

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2020-2021 Expense | 2021-2022 Budget | 2021-2022 Adjusted | 2022-2023 Supt. Request | 2022-2023 BOE Request | 2022-2023 Final Approval | | | | |
|------------------|--|----------------------|---------------------|-----------------------|----------------------------|--------------------------|-----------------------------|-------------|------------------|-------------|------------------|
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | |
| *** 1105* | PRE-KINDERGARTEN | | | | | | | | | | |
| 58.64 | WILLIAM PITT CTR - PRE-K | 336,330 | 3.0 | 327,640 | 3.0 | 3.0 | 287,722 | 3.0 | 287,722 | 3.0 | 286,931 |
| 1105 | FUNCTION TOTAL | 336,330 | 3.0 | 327,640 | 3.0 | 3.0 | 287,722 | 3.0 | 287,722 | 3.0 | 286,931 |
| *** 1109* | READING TCHRS & LITERACY SUPPOR | | | | | | | | | | |
| 02.11 | DAVENPORT RIDGE ELEM SC | 40,174 | 1.0 | 82,147 | 1.0 | 1.0 | 86,206 | 1.0 | 86,206 | 1.0 | 85,969 |
| 03.11 | HART MAGNET ELEM SCHOO | 189,575 | 2.0 | 209,519 | 2.0 | 2.0 | 222,614 | 2.0 | 222,614 | 2.0 | 222,002 |
| 04.11 | TOQUAM MAGNET ELEM SCH | 182,557 | 2.0 | 215,798 | 2.0 | 1.0 | 114,457 | 1.0 | 114,457 | 1.0 | 114,143 |
| 05.11 | K. T. MURPHY ELEM SCHOOL | 197,474 | 2.0 | 198,813 | 2.0 | 2.0 | 213,791 | 2.0 | 213,791 | 2.0 | 213,204 |
| 06.11 | NEWFIELD ELEM SCHOOL | 134,892 | 2.0 | 200,421 | 2.0 | 2.0 | 213,357 | 2.0 | 213,357 | 2.0 | 212,771 |
| 07.11 | NORTHEAST ELEM SCHOOL | 230,158 | 2.0 | 228,131 | 2.0 | 1.0 | 112,253 | 1.0 | 112,253 | 2.0 | 234,882 |
| 09.11 | STRAWBERRY HILL AN EXTEN | 156,557 | 1.5 | 153,148 | 1.5 | 1.5 | 157,036 | 1.5 | 157,036 | 1.5 | 156,605 |
| 10.11 | ROGERS INTERNATL SCHOOL | 222,774 | 2.0 | 220,225 | 2.0 | 2.0 | 226,439 | 2.0 | 226,439 | 2.0 | 225,817 |
| 11.11 | ROXBURY ELEMENTARY SCH | 266,544 | 2.5 | 260,596 | 2.5 | 2.5 | 263,593 | 2.5 | 263,593 | 2.5 | 262,869 |
| 13.11 | SPRINGDALE ELEM SCHOOL | 208,604 | 2.0 | 206,443 | 2.0 | 2.0 | 214,980 | 2.0 | 214,980 | 2.0 | 214,389 |
| 14.11 | STARK ELEMENTARY SCHOO | 196,505 | 2.0 | 220,018 | 2.0 | 2.0 | 198,363 | 2.0 | 198,363 | 2.0 | 197,818 |
| 15.11 | STILLMEADOW ELEM SCHOO | 218,885 | 2.0 | 216,441 | 2.0 | 2.0 | 223,561 | 2.0 | 223,561 | 2.0 | 222,947 |
| 17.11 | WESTOVER MAGNET ELEM S | 88,742 | 1.0 | 87,697 | 1.0 | 1.0 | 93,453 | 1.0 | 93,453 | 1.0 | 93,196 |
| 1109 | FUNCTION TOTAL | 2,333,441 | 24.0 | 2,499,397 | 24.0 | 22.0 | 2,340,103 | 22.0 | 2,340,103 | 23.0 | 2,456,612 |
| *** 1110* | ELEMENTARY INSTRUCTION | | | | | | | | | | |
| 03.01 | HART MAGNET ELEM SCHOO | 204,136 | 2.0 | 200,108 | 2.0 | 2.0 | 209,687 | 2.0 | 209,687 | 2.0 | 209,112 |
| 17.01 | WESTOVER MAGNET ELEM S | 917,177 | 9.0 | 959,211 | 9.0 | 9.0 | 964,437 | 9.0 | 964,437 | 9.0 | 961,787 |
| 02.02 | DAVENPORT RIDGE ELEM SC | 108,110 | 2.0 | 106,782 | 2.0 | 2.0 | 120,565 | 2.0 | 120,565 | 2.0 | 120,234 |
| 03.02 | HART MAGNET ELEM SCHOO | 180,507 | 2.0 | 176,679 | 2.0 | 2.0 | 181,975 | 2.0 | 181,975 | 2.0 | 181,475 |
| 04.02 | TOQUAM MAGNET ELEM SCH | 176,955 | 2.0 | 173,513 | 2.0 | 2.0 | 180,401 | 2.0 | 180,401 | 2.0 | 179,905 |
| 05.02 | K. T. MURPHY ELEM SCHOOL | 87,273 | 1.4 | 106,119 | 1.4 | 1.4 | 106,890 | 1.4 | 106,890 | 1.4 | 106,596 |
| 06.02 | NEWFIELD ELEM SCHOOL | 125,030 | 2.0 | 161,298 | 2.0 | 2.0 | 163,354 | 2.0 | 163,354 | 2.0 | 162,905 |
| 07.02 | NORTHEAST ELEM SCHOOL | 204,080 | 2.0 | 199,587 | 2.0 | 2.0 | 209,712 | 2.0 | 209,712 | 2.0 | 209,136 |
| 09.02 | STRAWBERRY HILL AN EXTEN | 0 | .5 | 31,564 | .5 | .5 | 24,711 | .5 | 24,711 | 1.0 | 56,927 |
| 10.02 | ROGERS INTERNATL SCHOOL | 165,567 | 2.0 | 172,023 | 2.0 | 2.0 | 175,042 | 2.0 | 175,042 | 2.0 | 174,561 |

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|----------|--------------------------|-----------|-----------|-----------|---------------|-------------|----------------|-----------|-----------|-----------|-----------|
| | | Expense | Budget | Adjusted | Supt. Request | BOE Request | Final Approval | | | | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
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| 11.02 | ROXBURY ELEMENTARY SCH | 152,898 | 1.8 | 149,848 | 1.8 | 1.8 | 128,501 | 1.8 | 128,501 | 2.0 | 141,061 |
| 13.02 | SPRINGDALE ELEM SCHOOL | 89,147 | 1.2 | 79,953 | 1.2 | 1.4 | 99,619 | 1.4 | 99,619 | 1.8 | 125,171 |
| 14.02 | STARK ELEMENTARY SCHOO | 106,880 | 2.0 | 141,536 | 2.0 | 2.0 | 161,918 | 2.0 | 161,918 | 2.0 | 161,473 |
| 15.02 | STILLMEADOW ELEM SCHOO | 114,273 | 2.0 | 159,590 | 2.0 | 2.0 | 164,028 | 2.0 | 164,028 | 2.0 | 163,577 |
| 17.02 | WESTOVER MAGNET ELEM S | 203,383 | 2.0 | 199,375 | 2.0 | 2.0 | 206,312 | 2.0 | 206,312 | 2.0 | 205,745 |
| 02.05 | DAVENPORT RIDGE ELEM SC | 1,878,472 | 25.0 | 2,043,353 | 25.0 | 25.0 | 2,078,242 | 25.0 | 2,078,242 | 26.0 | 2,137,099 |
| 03.05 | HART MAGNET ELEM SCHOO | 2,140,710 | 23.0 | 2,115,352 | 23.0 | 23.0 | 2,185,332 | 23.0 | 2,185,332 | 23.0 | 2,179,327 |
| 04.05 | TOQUAM MAGNET ELEM SCH | 2,311,768 | 26.0 | 2,344,476 | 26.0 | 24.0 | 2,169,700 | 24.0 | 2,169,700 | 23.0 | 2,099,171 |
| 05.05 | K. T. MURPHY ELEM SCHOOL | 1,771,421 | 18.0 | 1,656,095 | 18.0 | 17.0 | 1,576,638 | 17.0 | 1,576,638 | 17.0 | 1,572,306 |
| 06.05 | NEWFIELD ELEM SCHOOL | 2,049,267 | 22.0 | 2,095,151 | 22.0 | 21.0 | 2,086,478 | 21.0 | 2,086,478 | 21.0 | 2,080,745 |
| 07.05 | NORTHEAST ELEM SCHOOL | 2,385,697 | 26.0 | 2,442,208 | 26.0 | 25.0 | 2,442,484 | 25.0 | 2,442,484 | 25.0 | 2,435,773 |
| 09.05 | STRAWBERRY HILL AN EXTEN | 239,453 | 3.0 | 217,339 | 3.0 | 1.0 | 144,928 | 1.0 | 144,928 | 1.0 | 144,530 |
| 10.05 | ROGERS INTERNATL SCHOOL | 1,585,714 | 15.0 | 1,374,911 | 15.0 | 15.0 | 1,323,290 | 15.0 | 1,323,290 | 15.0 | 1,319,654 |
| 11.05 | ROXBURY ELEMENTARY SCH | 1,931,205 | 24.0 | 2,091,927 | 24.0 | 24.0 | 2,118,056 | 24.0 | 2,118,056 | 24.0 | 2,112,236 |
| 13.05 | SPRINGDALE ELEM SCHOOL | 1,814,476 | 22.0 | 1,837,020 | 22.0 | 23.0 | 1,906,055 | 23.0 | 1,906,055 | 22.0 | 1,836,251 |
| 14.05 | STARK ELEMENTARY SCHOO | 2,009,382 | 23.0 | 1,997,689 | 23.0 | 23.0 | 1,981,060 | 23.0 | 1,981,060 | 23.0 | 1,975,617 |
| 15.05 | STILLMEADOW ELEM SCHOO | 2,066,387 | 26.0 | 2,087,253 | 26.0 | 26.0 | 2,050,088 | 26.0 | 2,050,088 | 26.0 | 2,044,455 |
| 17.05 | WESTOVER MAGNET ELEM S | 1,966,265 | 25.0 | 1,981,132 | 25.0 | 25.0 | 1,980,137 | 25.0 | 1,980,137 | 25.0 | 1,974,696 |
| 09.07 | STRAWBERRY HILL AN EXTEN | 83,429 | 2.0 | 149,603 | 2.0 | 2.0 | 144,293 | 2.0 | 144,293 | 2.0 | 143,897 |
| 10.07 | ROGERS INTERNATL SCHOOL | 0 | .4 | 26,013 | .2 | .2 | 13,896 | .2 | 13,896 | .2 | 13,858 |
| 02.10 | DAVENPORT RIDGE ELEM SC | 484,785 | 5.0 | 501,230 | 5.0 | 5.0 | 454,911 | 5.0 | 454,911 | 4.0 | 389,094 |
| 03.10 | HART MAGNET ELEM SCHOO | 382,611 | 5.0 | 478,843 | 5.0 | 5.0 | 526,064 | 5.0 | 526,064 | 5.0 | 524,619 |
| 04.10 | TOQUAM MAGNET ELEM SCH | 447,601 | 5.0 | 463,985 | 5.0 | 5.0 | 402,415 | 5.0 | 402,415 | 5.0 | 401,309 |
| 05.10 | K. T. MURPHY ELEM SCHOOL | 245,878 | 4.0 | 429,897 | 4.0 | 4.0 | 406,326 | 4.0 | 406,326 | 3.0 | 340,642 |
| 06.10 | NEWFIELD ELEM SCHOOL | 506,683 | 5.0 | 494,529 | 5.0 | 5.0 | 455,587 | 5.0 | 455,587 | 5.0 | 454,335 |
| 07.10 | NORTHEAST ELEM SCHOOL | 382,014 | 5.0 | 474,279 | 5.0 | 4.0 | 440,034 | 4.0 | 440,034 | 4.0 | 438,825 |
| 09.10 | STRAWBERRY HILL AN EXTEN | 414,709 | 5.0 | 407,920 | 5.0 | 5.0 | 423,862 | 5.0 | 423,862 | 5.0 | 422,697 |
| 10.10 | ROGERS INTERNATL SCHOOL | 399,321 | 4.0 | 391,647 | 4.0 | 4.0 | 408,505 | 4.0 | 408,505 | 4.0 | 407,383 |
| 11.10 | ROXBURY ELEMENTARY SCH | 423,969 | 5.0 | 413,708 | 5.0 | 5.0 | 420,304 | 5.0 | 420,304 | 4.0 | 354,582 |
| 13.10 | SPRINGDALE ELEM SCHOOL | 371,859 | 6.0 | 448,460 | 5.0 | 4.0 | 333,306 | 4.0 | 333,306 | 4.0 | 332,390 |

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|----------|--------------------------|-----------|-----------|----------|---------------|-------------|----------------|-----------|---------|-----------|---------|
| | | Expense | Budget | Adjusted | Supt. Request | BOE Request | Final Approval | | | | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | |
| 14.10 | STARK ELEMENTARY SCHOO | 533,617 | 5.0 | 471,947 | 5.0 | 5.0 | 495,498 | 5.0 | 495,498 | 4.0 | 429,569 |
| 15.10 | STILLMEADOW ELEM SCHOO | 447,067 | 6.0 | 491,169 | 6.0 | 6.0 | 473,765 | 6.0 | 473,765 | 6.0 | 472,463 |
| 17.10 | WESTOVER MAGNET ELEM S | 435,202 | 6.0 | 489,709 | 6.0 | 6.0 | 485,245 | 6.0 | 485,245 | 6.0 | 483,912 |
| 49.10 | ALL DISTRICT | 0 | | 0 | .3 | 2.0 | 129,128 | 2.0 | 129,128 | 1.8 | 115,347 |
| 02.13 | DAVENPORT RIDGE ELEM SC | 170,114 | 2.4 | 193,420 | 2.4 | 2.4 | 193,726 | 2.4 | 193,726 | 2.6 | 206,107 |
| 03.13 | HART MAGNET ELEM SCHOO | 197,724 | 1.8 | 178,717 | 1.8 | 1.8 | 142,910 | 1.8 | 142,910 | 1.8 | 142,517 |
| 04.13 | TOQUAM MAGNET ELEM SCH | 161,659 | 2.4 | 188,172 | 2.4 | 2.4 | 202,656 | 2.4 | 202,656 | 2.4 | 202,099 |
| 05.13 | K. T. MURPHY ELEM SCHOOL | 155,184 | 1.4 | 129,488 | 1.4 | 1.4 | 86,455 | 1.4 | 86,455 | 1.4 | 86,217 |
| 06.13 | NEWFIELD ELEM SCHOOL | 94,310 | 1.4 | 161,632 | 1.4 | 1.4 | 124,889 | 1.4 | 124,889 | 1.4 | 124,546 |
| 07.13 | NORTHEAST ELEM SCHOOL | 258,789 | 2.2 | 243,848 | 2.2 | 2.2 | 235,034 | 2.2 | 235,034 | 2.4 | 247,302 |
| 09.13 | STRAWBERRY HILL AN EXTEN | 118,486 | 2.1 | 185,929 | 2.1 | 2.1 | 190,962 | 2.1 | 190,962 | 2.7 | 229,178 |
| 10.13 | ROGERS INTERNATL SCHOOL | 210,620 | 2.6 | 188,443 | 2.6 | 2.6 | 186,858 | 2.6 | 186,858 | 2.6 | 186,345 |
| 11.13 | ROXBURY ELEMENTARY SCH | 214,489 | 2.4 | 209,184 | 2.4 | 2.4 | 218,482 | 2.4 | 218,482 | 2.4 | 217,882 |
| 13.13 | SPRINGDALE ELEM SCHOOL | 188,297 | 2.6 | 232,555 | 2.6 | 2.6 | 226,146 | 2.6 | 226,146 | 2.6 | 225,525 |
| 14.13 | STARK ELEMENTARY SCHOO | 185,493 | 2.4 | 220,334 | 2.4 | 2.4 | 211,176 | 2.4 | 211,176 | 2.6 | 223,509 |
| 15.13 | STILLMEADOW ELEM SCHOO | 270,038 | 2.8 | 284,307 | 2.8 | 2.8 | 215,136 | 2.8 | 215,136 | 2.8 | 214,545 |
| 17.13 | WESTOVER MAGNET ELEM S | 180,505 | 2.0 | 176,601 | 2.0 | 2.0 | 182,179 | 2.0 | 182,179 | 2.0 | 181,678 |
| 02.14 | DAVENPORT RIDGE ELEM SC | 111,795 | 2.0 | 110,524 | 2.0 | 2.0 | 117,843 | 2.0 | 117,843 | 2.0 | 117,519 |
| 03.14 | HART MAGNET ELEM SCHOO | 130,749 | 2.0 | 128,409 | 2.0 | 2.0 | 138,300 | 2.0 | 138,300 | 2.0 | 137,920 |
| 04.14 | TOQUAM MAGNET ELEM SCH | 164,655 | 2.0 | 164,489 | 2.0 | 2.0 | 173,406 | 2.0 | 173,406 | 2.0 | 172,930 |
| 05.14 | K. T. MURPHY ELEM SCHOOL | 228,298 | 2.0 | 222,758 | 2.0 | 2.0 | 225,112 | 2.0 | 225,112 | 2.0 | 224,493 |
| 06.14 | NEWFIELD ELEM SCHOOL | 143,733 | 2.0 | 169,394 | 2.0 | 2.0 | 195,937 | 2.0 | 195,937 | 2.0 | 195,399 |
| 07.14 | NORTHEAST ELEM SCHOOL | 227,704 | 2.0 | 221,822 | 2.0 | 2.0 | 198,603 | 2.0 | 198,603 | 2.0 | 198,057 |
| 09.14 | STRAWBERRY HILL AN EXTEN | 63,925 | 2.0 | 128,595 | 2.0 | 2.0 | 145,110 | 2.0 | 145,110 | 2.5 | 176,995 |
| 10.14 | ROGERS INTERNATL SCHOOL | 154,613 | 2.4 | 186,557 | 2.6 | 2.6 | 226,590 | 2.6 | 226,590 | 2.0 | 187,227 |
| 11.14 | ROXBURY ELEMENTARY SCH | 153,358 | 1.6 | 125,671 | 1.6 | 1.8 | 137,633 | 1.8 | 137,633 | 2.0 | 150,168 |
| 13.14 | SPRINGDALE ELEM SCHOOL | 218,885 | 2.0 | 216,441 | 2.0 | 2.0 | 222,614 | 2.0 | 222,614 | 2.0 | 222,002 |
| 14.14 | STARK ELEMENTARY SCHOO | 123,242 | 1.8 | 135,487 | 1.8 | 1.8 | 135,464 | 1.8 | 135,464 | 1.8 | 135,092 |
| 15.14 | STILLMEADOW ELEM SCHOO | 189,926 | 2.0 | 186,476 | 2.0 | 2.0 | 192,166 | 2.0 | 192,166 | 2.0 | 191,638 |
| 17.14 | WESTOVER MAGNET ELEM S | 182,836 | 2.0 | 178,869 | 2.0 | 2.0 | 184,832 | 2.0 | 184,832 | 2.0 | 184,324 |

OPERATIONS

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|-----------------|----------------------------------|-------------------|--------------|-------------------|--------------|--------------|-------------------|---------------|-------------------|--------------|-------------------|----------------|-------------------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| 49.14 | ALL DISTRICT | 0 | | 0 | | | 62,098 | 1.0 | 62,098 | 1.0 | 62,098 | | 0 |
| 02.19 | DAVENPORT RIDGE ELEM SC | 74,659 | | 0 | | | 0 | | 0 | | 0 | | 0 |
| 03.19 | HART MAGNET ELEM SCHOO | 75,677 | | 0 | | | 0 | | 0 | | 0 | | 0 |
| 04.19 | TOQUAM MAGNET ELEM SCH | 63,065 | | 0 | | | 0 | | 0 | | 0 | | 0 |
| 05.19 | K. T. MURPHY ELEM SCHOOL | 73,926 | | 0 | | | 0 | | 0 | | 0 | | 0 |
| 06.19 | NEWFIELD ELEM SCHOOL | 61,318 | | 0 | | | 0 | | 0 | | 0 | | 0 |
| 07.19 | NORTHEAST ELEM SCHOOL | 56,837 | | 0 | | | 0 | | 0 | | 0 | | 0 |
| 09.19 | STRAWBERRY HILL AN EXTEN | 66,219 | | 0 | | | 0 | | 0 | | 0 | | 0 |
| 10.19 | ROGERS INTERNATL SCHOOL | 45,689 | | 0 | | | 0 | | 0 | | 0 | | 0 |
| 11.19 | ROXBURY ELEMENTARY SCH | 55,115 | | 0 | | | 0 | | 0 | | 0 | | 0 |
| 13.19 | SPRINGDALE ELEM SCHOOL | 45,274 | | 0 | | | 0 | | 0 | | 0 | | 0 |
| 14.19 | STARK ELEMENTARY SCHOO | 54,590 | | 0 | | | 0 | | 0 | | 0 | | 0 |
| 15.19 | STILLMEADOW ELEM SCHOO | 59,062 | | 0 | | | 0 | | 0 | | 0 | | 0 |
| 17.19 | WESTOVER MAGNET ELEM S | 58,422 | | 0 | | | 0 | | 0 | | 0 | | 0 |
| 1110 | FUNCTION TOTAL | 37,833,658 | 434.6 | 38,202,153 | 433.9 | 429.0 | 37,925,096 | 429.0 | 37,925,096 | 429.0 | 37,925,096 | 425.2 | 37,577,661 |
| ***1111* | NEW ARRIVAL CENTER | | | | | | | | | | | | |
| 02.28 | DAVENPORT RIDGE ELEM SC | 113,063 | 2.0 | 173,271 | 2.0 | 2.0 | 177,467 | 2.0 | 177,467 | 2.0 | 177,467 | 2.0 | 176,979 |
| 04.28 | TOQUAM MAGNET ELEM SCH | 113,063 | | 0 | | | 0 | | 0 | | 0 | | 0 |
| 07.28 | NORTHEAST ELEM SCHOOL | 174,657 | 3.0 | 289,216 | 3.0 | 3.0 | 276,521 | 3.0 | 276,521 | 3.0 | 276,521 | | 0 |
| 14.28 | STARK ELEMENTARY SCHOO | 0 | | 0 | | | 0 | | 0 | | 0 | 2.0 | 208,631 |
| 23.28 | TURN OF RIVER MIDDLE SCH | 0 | 2.0 | 153,241 | 2.0 | 2.0 | 128,994 | 2.0 | 128,994 | 2.0 | 128,994 | 2.0 | 128,640 |
| 24.28 | SCOFIELD MAGNET MIDDLE S | 155,071 | | 0 | | | 0 | | 0 | | 0 | | 0 |
| 31.28 | STAMFORD HIGH SCHOOL | 47,934 | 1.0 | 48,827 | 1.0 | 1.0 | 86,206 | 1.0 | 86,206 | 1.0 | 86,206 | 1.0 | 85,969 |
| 32.28 | WESTHILL HIGH SCHOOL | 0 | 1.0 | 65,468 | 1.0 | 1.0 | 82,476 | 1.0 | 82,476 | 1.0 | 82,476 | 1.0 | 82,249 |
| 1111 | FUNCTION TOTAL | 603,788 | 9.0 | 730,023 | 9.0 | 9.0 | 751,664 | 9.0 | 751,664 | 9.0 | 751,664 | 8.0 | 682,468 |
| ***1120* | MIDDLE SCHOOL INSTRUCTION | | | | | | | | | | | | |
| 24.01 | SCOFIELD MAGNET MIDDLE S | 533,653 | 5.0 | 521,563 | 5.0 | 5.0 | 530,785 | 5.0 | 530,785 | 5.0 | 530,785 | 5.0 | 529,327 |
| 21.02 | CLOONAN MIDDLE SCHOOL | 175,922 | 2.0 | 189,260 | 2.0 | 2.0 | 194,972 | 2.0 | 194,972 | 2.0 | 194,972 | 2.0 | 194,436 |
| 22.02 | DOLAN MIDDLE SCHOOL | 130,579 | 2.0 | 147,264 | 2.0 | 2.0 | 156,588 | 2.0 | 156,588 | 2.0 | 156,588 | 2.0 | 156,158 |

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| 23.02 | TURN OF RIVER MIDDLE SCH | 169,141 | 2.0 | 163,581 | 2.0 | 2.0 | 177,500 | 2.0 | 177,500 | 2.0 | 177,012 |
| 24.02 | SCOFIELD MAGNET MIDDLE S | 285,393 | 3.0 | 300,234 | 3.0 | 3.0 | 282,829 | 3.0 | 282,829 | 3.0 | 282,052 |
| 26.02 | RIPPOWAM MIDDLE SCHOOL | 167,235 | 2.0 | 163,654 | 2.0 | 2.0 | 168,240 | 2.0 | 168,240 | 2.0 | 167,778 |
| 21.07 | CLOONAN MIDDLE SCHOOL | 91,984 | 2.0 | 166,220 | 1.0 | 1.0 | 96,357 | 1.0 | 96,357 | 1.0 | 96,092 |
| 22.07 | DOLAN MIDDLE SCHOOL | 52,962 | 1.5 | 85,067 | 1.5 | 1.5 | 88,027 | 1.5 | 88,027 | 2.0 | 127,773 |
| 23.07 | TURN OF RIVER MIDDLE SCH | 161,071 | 2.0 | 158,029 | 2.0 | 2.0 | 162,992 | 2.0 | 162,992 | 2.0 | 162,544 |
| 24.07 | SCOFIELD MAGNET MIDDLE S | 375,612 | 3.0 | 321,328 | 3.0 | 3.0 | 327,393 | 3.0 | 327,393 | 3.0 | 326,493 |
| 26.07 | RIPPOWAM MIDDLE SCHOOL | 340,260 | 4.0 | 347,035 | 4.0 | 4.0 | 364,919 | 4.0 | 364,919 | 3.0 | 299,349 |
| 21.11 | CLOONAN MIDDLE SCHOOL | 800,706 | 8.0 | 724,992 | 8.0 | 8.0 | 695,596 | 8.0 | 695,596 | 8.0 | 693,685 |
| 22.11 | DOLAN MIDDLE SCHOOL | 691,416 | 8.5 | 746,039 | 7.5 | 7.5 | 663,872 | 7.5 | 663,872 | 7.5 | 662,048 |
| 23.11 | TURN OF RIVER MIDDLE SCH | 880,451 | 9.0 | 916,375 | 8.0 | 8.0 | 782,629 | 8.0 | 782,629 | 8.0 | 780,479 |
| 24.11 | SCOFIELD MAGNET MIDDLE S | 923,244 | 8.5 | 891,799 | 8.5 | 8.5 | 881,590 | 8.5 | 881,590 | 8.7 | 892,594 |
| 26.11 | RIPPOWAM MIDDLE SCHOOL | 979,941 | 11.0 | 1,021,774 | 11.0 | 11.0 | 1,010,850 | 11.0 | 1,010,850 | 11.0 | 1,008,073 |
| 34.11 | ANCHOR - HARBOR LANDING | 0 | | 0 | | | 0 | | 0 | 1.0 | 106,453 |
| 21.12 | CLOONAN MIDDLE SCHOOL | 767,687 | 7.0 | 679,258 | 7.0 | 7.0 | 682,923 | 7.0 | 682,923 | 7.0 | 681,047 |
| 22.12 | DOLAN MIDDLE SCHOOL | 525,806 | 8.0 | 646,038 | 8.0 | 8.0 | 674,666 | 8.0 | 674,666 | 8.0 | 672,812 |
| 23.12 | TURN OF RIVER MIDDLE SCH | 742,019 | 8.0 | 715,385 | 8.0 | 8.0 | 681,814 | 8.0 | 681,814 | 8.0 | 679,941 |
| 24.12 | SCOFIELD MAGNET MIDDLE S | 637,878 | 8.0 | 629,481 | 8.0 | 8.0 | 692,965 | 8.0 | 692,965 | 8.0 | 691,061 |
| 26.12 | RIPPOWAM MIDDLE SCHOOL | 941,577 | 10.5 | 1,006,190 | 10.5 | 10.5 | 1,025,209 | 10.5 | 1,025,209 | 10.0 | 982,404 |
| 21.13 | CLOONAN MIDDLE SCHOOL | 205,995 | 2.4 | 210,359 | 2.4 | 2.4 | 202,137 | 2.4 | 202,137 | 2.0 | 175,755 |
| 22.13 | DOLAN MIDDLE SCHOOL | 184,263 | 2.0 | 180,961 | 2.0 | 2.0 | 165,819 | 2.0 | 165,819 | 2.0 | 165,363 |
| 23.13 | TURN OF RIVER MIDDLE SCH | 217,329 | 2.6 | 213,065 | 2.6 | 2.6 | 220,326 | 2.6 | 220,326 | 2.5 | 213,263 |
| 24.13 | SCOFIELD MAGNET MIDDLE S | 217,495 | 2.2 | 224,007 | 2.2 | 2.2 | 227,027 | 2.2 | 227,027 | 2.0 | 212,977 |
| 26.13 | RIPPOWAM MIDDLE SCHOOL | 202,552 | 2.8 | 247,824 | 2.8 | 2.8 | 240,838 | 2.8 | 240,838 | 2.8 | 240,176 |
| 21.14 | CLOONAN MIDDLE SCHOOL | 286,882 | 3.0 | 280,835 | 3.0 | 3.0 | 288,807 | 3.0 | 288,807 | 3.0 | 288,013 |
| 22.14 | DOLAN MIDDLE SCHOOL | 306,494 | 3.0 | 297,438 | 3.0 | 3.0 | 305,410 | 3.0 | 305,410 | 3.0 | 304,571 |
| 23.14 | TURN OF RIVER MIDDLE SCH | 298,390 | 3.5 | 293,212 | 3.5 | 3.5 | 310,039 | 3.5 | 310,039 | 3.5 | 309,187 |
| 24.14 | SCOFIELD MAGNET MIDDLE S | 187,551 | 2.0 | 183,975 | 2.0 | 2.0 | 190,458 | 2.0 | 190,458 | 2.0 | 189,935 |
| 26.14 | RIPPOWAM MIDDLE SCHOOL | 306,429 | 3.5 | 300,306 | 3.5 | 3.5 | 310,105 | 3.5 | 310,105 | 3.5 | 309,253 |
| 21.15 | CLOONAN MIDDLE SCHOOL | 528,682 | 7.0 | 524,936 | 7.0 | 7.0 | 461,396 | 7.0 | 461,396 | 6.0 | 395,561 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2020-2021 | | 2021-2022 | | 2021-2022 | | 2022-2023 | | 2022-2023 | | 2022-2023 | |
|------------------|--------------------------------|-------------------|--------------|-------------------|--------------|--------------|-------------------|---------------|-------------------|--------------|-------------------|----------------|--------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| 22.15 | DOLAN MIDDLE SCHOOL | 514,850 | 6.0 | 523,972 | 6.0 | 6.0 | 545,904 | 6.0 | 545,904 | 6.0 | 544,404 | | |
| 23.15 | TURN OF RIVER MIDDLE SCH | 443,845 | 5.0 | 443,051 | 5.0 | 5.0 | 464,103 | 5.0 | 464,103 | 5.0 | 462,828 | | |
| 24.15 | SCOFIELD MAGNET MIDDLE S | 437,095 | 6.0 | 451,779 | 6.0 | 6.0 | 489,953 | 6.0 | 489,953 | 6.0 | 488,607 | | |
| 26.15 | RIPPOWAM MIDDLE SCHOOL | 719,449 | 7.0 | 703,689 | 6.5 | 6.5 | 634,545 | 6.5 | 634,545 | 6.0 | 592,814 | | |
| 34.15 | ANCHOR - HARBOR LANDING | 9,847 | .2 | 12,625 | .2 | .2 | 19,940 | .2 | 19,940 | .2 | 19,885 | | |
| 21.16 | CLOONAN MIDDLE SCHOOL | 662,889 | 6.5 | 609,523 | 7.0 | 7.0 | 652,820 | 7.0 | 652,820 | 6.0 | 586,459 | | |
| 22.16 | DOLAN MIDDLE SCHOOL | 533,002 | 6.0 | 576,055 | 6.0 | 6.0 | 563,550 | 6.0 | 563,550 | 6.0 | 562,002 | | |
| 23.16 | TURN OF RIVER MIDDLE SCH | 515,368 | 6.0 | 516,140 | 6.0 | 6.0 | 537,937 | 6.0 | 537,937 | 6.0 | 536,459 | | |
| 24.16 | SCOFIELD MAGNET MIDDLE S | 515,301 | 6.0 | 568,974 | 6.0 | 6.0 | 600,621 | 6.0 | 600,621 | 6.0 | 598,971 | | |
| 26.16 | RIPPOWAM MIDDLE SCHOOL | 658,885 | 6.5 | 612,316 | 6.5 | 6.5 | 547,038 | 6.5 | 547,038 | 6.0 | 505,547 | | |
| 21.19 | CLOONAN MIDDLE SCHOOL | 123,059 | 1.0 | 79,715 | 2.0 | 2.0 | 140,934 | 2.0 | 140,934 | 2.0 | 140,547 | | |
| 22.19 | DOLAN MIDDLE SCHOOL | 157,788 | 1.0 | 107,097 | 1.0 | 1.0 | 112,254 | 1.0 | 112,254 | 1.0 | 111,946 | | |
| 23.19 | TURN OF RIVER MIDDLE SCH | 118,517 | 1.0 | 74,796 | 1.0 | 1.0 | 82,476 | 1.0 | 82,476 | 1.0 | 82,249 | | |
| 24.19 | SCOFIELD MAGNET MIDDLE S | 56,263 | | 0 | | | 0 | | 0 | | 0 | | |
| 26.27 | RIPPOWAM MIDDLE SCHOOL | 302,750 | 3.0 | 289,890 | 3.0 | 3.0 | 267,290 | 3.0 | 267,290 | 3.0 | 266,556 | | |
| 49.32 | ALL DISTRICT | 0 | | 0 | | | | | | | 0 | | |
| 1120 | FUNCTION TOTAL | 19,085,507 | 210.2 | 19,067,106 | 208.2 | 208.2 | 18,924,443 | 208.2 | 18,924,443 | 204.7 | 18,672,939 | | |
| *** 1130* | HIGH SCHOOL INSTRUCTION | | | | | | | | | | | | |
| 35.01 | ACAD OF INFO TECH - AITE | 106,173 | | 0 | | | 0 | | 0 | | 0 | | |
| 31.02 | STAMFORD HIGH SCHOOL | 678,567 | 8.7 | 749,113 | 8.7 | 8.7 | 802,153 | 8.7 | 802,153 | 10.7 | 934,209 | | |
| 32.02 | WESTHILL HIGH SCHOOL | 725,557 | 9.0 | 783,445 | 9.0 | 9.0 | 806,142 | 9.0 | 806,142 | 11.0 | 933,061 | | |
| 35.02 | ACAD OF INFO TECH - AITE | 184,411 | 2.0 | 201,915 | 2.0 | 2.0 | 210,060 | 2.0 | 210,060 | 2.0 | 209,483 | | |
| 31.07 | STAMFORD HIGH SCHOOL | 858,337 | 13.0 | 1,093,658 | 13.0 | 13.0 | 1,095,042 | 13.0 | 1,095,042 | 13.4 | 1,118,885 | | |
| 32.07 | WESTHILL HIGH SCHOOL | 1,029,430 | 12.8 | 1,076,619 | 12.8 | 13.4 | 1,139,396 | 13.4 | 1,139,396 | 14.0 | 1,176,543 | | |
| 35.07 | ACAD OF INFO TECH - AITE | 184,059 | 1.8 | 181,298 | 1.8 | 1.8 | 192,999 | 1.8 | 192,999 | .6 | 166,882 | | |
| 31.11 | STAMFORD HIGH SCHOOL | 1,850,629 | 20.0 | 1,826,224 | 20.0 | 20.0 | 1,956,169 | 20.0 | 1,956,169 | 20.0 | 1,950,794 | | |
| 32.11 | WESTHILL HIGH SCHOOL | 1,892,060 | 20.6 | 1,850,976 | 21.0 | 21.0 | 2,001,308 | 21.0 | 2,001,308 | 19.0 | 1,861,549 | | |
| 34.11 | ANCHOR - HARBOR LANDING | 189,728 | 3.0 | 228,993 | 3.0 | 3.0 | 197,132 | 3.0 | 197,132 | 3.0 | 196,590 | | |
| 35.11 | ACAD OF INFO TECH - AITE | 393,884 | 4.0 | 384,547 | 4.0 | 4.0 | 393,845 | 4.0 | 393,845 | 3.4 | 352,485 | | |
| 31.12 | STAMFORD HIGH SCHOOL | 1,522,809 | 16.8 | 1,553,742 | 16.8 | 16.8 | 1,608,422 | 16.8 | 1,608,422 | 18.3 | 1,704,698 | | |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2020-2021 | 2021-2022 | | 2021-2022 | 2022-2023 | | 2022-2023 | | 2022-2023 | |
|-----------------|--------------------------|-------------------|--------------|-------------------|---------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|
| | | Expense | Budget | Adjusted | Supt. Request | BOE Request | Final Approval | | | | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | |
| 32.12 | WESTHILL HIGH SCHOOL | 1,684,530 | 17.0 | 1,656,754 | 17.0 | 17.0 | 1,530,847 | 17.0 | 1,530,847 | 17.4 | 1,553,493 |
| 34.12 | ANCHOR - HARBOR LANDING | 215,301 | 2.0 | 209,741 | 2.0 | 2.0 | 212,200 | 2.0 | 212,200 | 2.0 | 211,617 |
| 35.12 | ACAD OF INFO TECH - AITE | 285,144 | 4.0 | 351,039 | 4.0 | 4.0 | 413,198 | 4.0 | 413,198 | 3.4 | 371,785 |
| 31.13 | STAMFORD HIGH SCHOOL | 130,414 | 2.0 | 129,286 | 2.0 | 2.0 | 111,918 | 2.0 | 111,918 | 2.0 | 111,610 |
| 32.13 | WESTHILL HIGH SCHOOL | 172,458 | 2.0 | 169,620 | 2.0 | 2.0 | 137,204 | 2.0 | 137,204 | 2.0 | 136,827 |
| 35.13 | ACAD OF INFO TECH - AITE | 169,557 | 2.0 | 191,176 | 2.0 | 2.0 | 202,187 | 2.0 | 202,187 | 1.0 | 134,501 |
| 31.14 | STAMFORD HIGH SCHOOL | 762,777 | 10.2 | 823,414 | 10.2 | 10.2 | 861,592 | 10.2 | 861,592 | 11.2 | 926,355 |
| 32.14 | WESTHILL HIGH SCHOOL | 1,219,059 | 13.0 | 1,229,301 | 13.0 | 13.0 | 1,281,274 | 13.0 | 1,281,274 | 13.0 | 1,277,753 |
| 34.14 | ANCHOR - HARBOR LANDING | 19,694 | .3 | 23,434 | .3 | .3 | 25,183 | .3 | 25,183 | .3 | 25,114 |
| 35.14 | ACAD OF INFO TECH - AITE | 286,501 | 3.0 | 280,201 | 3.0 | 3.0 | 287,807 | 3.0 | 287,807 | 3.0 | 287,016 |
| 31.15 | STAMFORD HIGH SCHOOL | 1,623,117 | 18.0 | 1,644,357 | 18.0 | 18.0 | 1,707,261 | 18.0 | 1,707,261 | 22.0 | 1,971,090 |
| 32.15 | WESTHILL HIGH SCHOOL | 1,636,847 | 19.2 | 1,678,678 | 19.0 | 20.0 | 1,814,427 | 20.0 | 1,814,427 | 22.4 | 1,970,554 |
| 34.15 | ANCHOR - HARBOR LANDING | 152,038 | 1.7 | 153,340 | 1.7 | 1.7 | 158,463 | 1.7 | 158,463 | 1.7 | 158,028 |
| 35.15 | ACAD OF INFO TECH - AITE | 272,160 | 6.2 | 437,140 | 6.2 | 6.2 | 441,050 | 6.2 | 441,050 | 6.4 | 453,264 |
| 31.16 | STAMFORD HIGH SCHOOL | 1,626,696 | 17.4 | 1,671,641 | 17.0 | 17.0 | 1,571,517 | 17.0 | 1,571,517 | 17.0 | 1,567,199 |
| 32.16 | WESTHILL HIGH SCHOOL | 1,540,821 | 17.0 | 1,465,794 | 17.0 | 17.0 | 1,531,947 | 17.0 | 1,531,947 | 17.0 | 1,527,738 |
| 34.16 | ANCHOR - HARBOR LANDING | 158,458 | 2.0 | 155,879 | 2.0 | 2.0 | 164,951 | 2.0 | 164,951 | 2.0 | 164,498 |
| 35.16 | ACAD OF INFO TECH - AITE | 440,516 | 5.0 | 459,233 | 5.0 | 5.0 | 473,814 | 5.0 | 473,814 | 3.6 | 328,945 |
| 31.19 | STAMFORD HIGH SCHOOL | 770,700 | 9.0 | 750,367 | 9.0 | 9.0 | 759,893 | 9.0 | 759,893 | 13.0 | 1,026,325 |
| 32.19 | WESTHILL HIGH SCHOOL | 713,222 | 8.9 | 743,354 | 9.3 | 10.4 | 878,274 | 10.4 | 878,274 | 15.0 | 1,171,844 |
| 35.19 | ACAD OF INFO TECH - AITE | 65,186 | 2.0 | 201,309 | 2.0 | 2.0 | 207,921 | 2.0 | 207,921 | 1.0 | 140,220 |
| 32.23 | WESTHILL HIGH SCHOOL | 327,823 | 3.8 | 302,422 | 4.0 | 4.0 | 328,614 | 4.0 | 328,614 | 4.0 | 327,711 |
| 31.27 | STAMFORD HIGH SCHOOL | 5,950 | | 0 | .4 | .4 | 47,152 | .4 | 47,152 | .4 | 47,022 |
| 49.32 | ALL DISTRICT | 0 | | 0 | | 4.0 | 248,395 | 4.0 | 248,395 | | 0 |
| 49.32 | ALL DISTRICT | 0 | | 0 | | | | | | | 0 |
| 1130 | FUNCTION TOTAL | 23,894,613 | 277.4 | 24,658,010 | 278.2 | 284.9 | 25,799,757 | 284.9 | 25,799,757 | 296.2 | 26,495,688 |
| ***1131* | ROTC | | | | | | | | | | |
| 32.17 | WESTHILL HIGH SCHOOL | 129,375 | 1.4 | 148,976 | 1.4 | 1.4 | 152,740 | 1.4 | 152,740 | 1.4 | 152,320 |
| 1131 | FUNCTION TOTAL | 129,375 | 1.4 | 148,976 | 1.4 | 1.4 | 152,740 | 1.4 | 152,740 | 1.4 | 152,320 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2020-2021 | | 2021-2022 | | 2021-2022 | | 2022-2023 | | 2022-2023 | |
|-------------------|------------------------------|-------------------|--------------|-------------------|--------------|--------------|-------------------|---------------|-------------------|--------------|-------------------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | |
| *** 1200 * | ALL SPECIAL EDUCATION | | | | | | | | | | |
| 43.18 | SPECIAL ED & PUPIL SVCS | 29,776 | | 30,661 | | | 30,661 | | 30,661 | | 30,577 |
| 02.22 | DAVENPORT RIDGE ELEM SC | 429,537 | 4.0 | 389,503 | 4.0 | 3.0 | 350,634 | 3.0 | 350,634 | 4.0 | 414,238 |
| 03.22 | HART MAGNET ELEM SCHOO | 442,826 | 6.0 | 501,590 | 6.0 | 6.0 | 516,752 | 6.0 | 516,752 | 6.0 | 515,332 |
| 04.22 | TOQUAM MAGNET ELEM SCH | 491,869 | 6.0 | 485,519 | 6.0 | 6.0 | 510,151 | 6.0 | 510,151 | 5.5 | 476,465 |
| 05.22 | K. T. MURPHY ELEM SCHOOL | 298,663 | 3.5 | 293,393 | 3.5 | 3.5 | 308,862 | 3.5 | 308,862 | 4.0 | 340,297 |
| 06.22 | NEWFIELD ELEM SCHOOL | 397,645 | 4.0 | 389,362 | 4.0 | 3.5 | 367,692 | 3.5 | 367,692 | 5.0 | 474,917 |
| 07.22 | NORTHEAST ELEM SCHOOL | 318,524 | 4.0 | 344,589 | 4.0 | 4.0 | 357,339 | 4.0 | 357,339 | 4.0 | 356,357 |
| 09.22 | STRAWBERRY HILL AN EXTEN | 424,921 | 7.5 | 549,294 | 7.5 | 9.0 | 694,967 | 9.0 | 694,967 | 9.0 | 693,057 |
| 10.22 | ROGERS INTERNATL SCHOOL | 320,779 | 4.5 | 389,621 | 4.5 | 4.0 | 381,116 | 4.0 | 381,116 | 4.6 | 418,809 |
| 11.22 | ROXBURY ELEMENTARY SCH | 488,292 | 4.0 | 380,674 | 4.0 | 4.0 | 355,001 | 4.0 | 355,001 | 4.0 | 354,026 |
| 13.22 | SPRINGDALE ELEM SCHOOL | 338,061 | 4.0 | 331,063 | 4.0 | 4.5 | 372,130 | 4.5 | 372,130 | 4.5 | 371,108 |
| 14.22 | STARK ELEMENTARY SCHOO | 236,762 | 3.0 | 319,884 | 3.0 | 3.5 | 354,314 | 3.5 | 354,314 | 4.0 | 385,625 |
| 15.22 | STILLMEADOW ELEM SCHOO | 701,590 | 9.0 | 692,691 | 9.0 | 9.0 | 690,955 | 9.0 | 690,955 | 9.0 | 689,056 |
| 17.22 | WESTOVER MAGNET ELEM S | 260,884 | 3.5 | 226,459 | 3.5 | 3.5 | 253,308 | 3.5 | 253,308 | 3.5 | 252,612 |
| 21.22 | CLOONAN MIDDLE SCHOOL | 738,657 | 9.0 | 745,867 | 9.0 | 10.0 | 826,494 | 10.0 | 826,494 | 10.0 | 824,223 |
| 22.22 | DOLAN MIDDLE SCHOOL | 705,491 | 8.5 | 714,765 | 8.5 | 8.5 | 797,626 | 8.5 | 797,626 | 8.5 | 795,434 |
| 23.22 | TURN OF RIVER MIDDLE SCH | 675,751 | 8.0 | 734,463 | 8.0 | 8.0 | 706,697 | 8.0 | 706,697 | 8.0 | 704,755 |
| 24.22 | SCOFIELD MAGNET MIDDLE S | 143,454 | 3.0 | 226,400 | 3.0 | 3.0 | 195,080 | 3.0 | 195,080 | 3.0 | 194,544 |
| 26.22 | RIPPOWAM MIDDLE SCHOOL | 914,987 | 10.0 | 800,269 | 10.0 | 11.0 | 882,559 | 11.0 | 882,559 | 11.0 | 880,134 |
| 31.22 | STAMFORD HIGH SCHOOL | 1,366,269 | 14.0 | 1,341,542 | 14.5 | 16.5 | 1,450,143 | 16.5 | 1,450,143 | 16.5 | 1,446,159 |
| 32.22 | WESTHILL HIGH SCHOOL | 1,238,647 | 16.0 | 1,458,226 | 16.0 | 17.0 | 1,467,076 | 17.0 | 1,467,076 | 17.0 | 1,463,045 |
| 34.22 | ANCHOR - HARBOR LANDING | 160,377 | 2.5 | 190,713 | 2.5 | 2.5 | 206,332 | 2.5 | 206,332 | 2.5 | 205,765 |
| 35.22 | ACAD OF INFO TECH - AITE | 292,163 | 3.0 | 294,476 | 3.0 | 3.0 | 271,934 | 3.0 | 271,934 | 2.0 | 195,235 |
| 43.22 | SPECIAL ED & PUPIL SVCS | 694,550 | 8.5 | 846,021 | 8.0 | 11.0 | 934,707 | 11.0 | 934,707 | 11.5 | 964,779 |
| 55.22 | RIPPOWAM - PRE-K | 1,184,804 | 13.7 | 1,167,449 | 9.7 | 9.7 | 888,010 | 9.7 | 888,010 | 9.7 | 885,570 |
| 82.22 | INDIVID ACHIEV INDEPEND | 180,586 | 3.0 | 245,401 | 3.0 | 3.0 | 280,712 | 3.0 | 280,712 | 3.0 | 279,941 |
| 1200 | FUNCTION TOTAL | 13,475,865 | 162.2 | 14,089,895 | 158.2 | 166.7 | 14,451,252 | 166.7 | 14,451,252 | 169.8 | 14,612,060 |
| *** 1201 * | VISION PROGRAM | | | | | | | | | | |
| 35.22 | ACAD OF INFO TECH - AITE | 69,033 | 1.0 | 68,068 | 1.0 | 1.0 | 73,048 | 1.0 | 73,048 | 1.0 | 72,847 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2020-2021 Expense | 2021-2022 Budget | 2021-2022 Adjusted | 2022-2023 Supt. Request | 2022-2023 BOE Request | 2022-2023 Final Approval | | | | |
|------------------|-------------------------------|----------------------|---------------------|-----------------------|----------------------------|--------------------------|-----------------------------|-------------|------------------|-------------|------------------|
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | |
| 43.22 | SPECIAL ED & PUPIL SVCS | 99,465 | 1.0 | 99,375 | 1.0 | 1.0 | 111,307 | 1.0 | 111,307 | 1.0 | 111,001 |
| 1201 | FUNCTION TOTAL | 168,498 | 2.0 | 167,443 | 2.0 | 2.0 | 184,355 | 2.0 | 184,355 | 2.0 | 183,848 |
| *** 1202* | TRANSITION PROGRAMMING | | | | | | | | | | |
| 32.22 | WESTHILL HIGH SCHOOL | 96,452 | 1.0 | 96,021 | 1.0 | 1.0 | 99,703 | 1.0 | 99,703 | 1.0 | 99,429 |
| 1202 | FUNCTION TOTAL | 96,452 | 1.0 | 96,021 | 1.0 | 1.0 | 99,703 | 1.0 | 99,703 | 1.0 | 99,429 |
| *** 1203* | ASD | | | | | | | | | | |
| 06.22 | NEWFIELD ELEM SCHOOL | 67,156 | 2.0 | 151,254 | 2.0 | 2.0 | 135,029 | 2.0 | 135,029 | 2.0 | 134,658 |
| 07.22 | NORTHEAST ELEM SCHOOL | 267,618 | 4.0 | 264,125 | 4.0 | 4.0 | 291,475 | 4.0 | 291,475 | 4.0 | 290,674 |
| 11.22 | ROXBURY ELEMENTARY SCH | 177,417 | 3.0 | 197,350 | 3.0 | 3.0 | 183,464 | 3.0 | 183,464 | 3.0 | 182,960 |
| 13.22 | SPRINGDALE ELEM SCHOOL | 130,015 | 3.0 | 189,290 | 3.0 | 3.0 | 211,879 | 3.0 | 211,879 | 3.0 | 211,297 |
| 17.22 | WESTOVER MAGNET ELEM S | 133,030 | 2.0 | 132,055 | 2.0 | 2.0 | 140,769 | 2.0 | 140,769 | 3.0 | 202,310 |
| 21.22 | CLOONAN MIDDLE SCHOOL | 96,452 | 1.0 | 96,021 | 1.0 | 1.0 | 101,157 | 1.0 | 101,157 | 1.0 | 100,879 |
| 23.22 | TURN OF RIVER MIDDLE SCH | 80,513 | 1.0 | 79,183 | 1.0 | 1.0 | 83,716 | 1.0 | 83,716 | 1.0 | 83,486 |
| 31.22 | STAMFORD HIGH SCHOOL | 86,210 | 1.0 | 84,784 | 1.0 | 1.0 | 73,048 | 1.0 | 73,048 | 1.0 | 72,847 |
| 32.22 | WESTHILL HIGH SCHOOL | 100,154 | 1.0 | 87,113 | 1.0 | 1.0 | 93,048 | 1.0 | 93,048 | 1.0 | 92,792 |
| 35.22 | ACAD OF INFO TECH - AITE | 0 | 1.0 | 65,468 | 1.0 | 1.0 | 57,343 | 1.0 | 57,343 | 1.0 | 57,185 |
| 43.22 | SPECIAL ED & PUPIL SVCS | 0 | | 0 | | 1.0 | 62,098 | 1.0 | 62,098 | | 0 |
| 55.22 | RIPPOWAM - PRE-K | 229,935 | 1.5 | 115,339 | 5.5 | 6.5 | 534,514 | 6.5 | 534,514 | 6.5 | 533,045 |
| 1203 | FUNCTION TOTAL | 1,368,500 | 20.5 | 1,461,982 | 24.5 | 26.5 | 1,967,540 | 26.5 | 1,967,540 | 26.5 | 1,962,133 |
| *** 1250* | BILINGUAL | | | | | | | | | | |
| 02.28 | DAVENPORT RIDGE ELEM SC | 56,532 | .5 | 55,072 | .5 | .5 | 56,126 | .5 | 56,126 | .5 | 55,972 |
| 03.28 | HART MAGNET ELEM SCHOO | 83,921 | 1.0 | 81,754 | 1.0 | 1.0 | 87,193 | 1.0 | 87,193 | 1.0 | 86,953 |
| 04.28 | TOQUAM MAGNET ELEM SCH | 114,025 | 1.0 | 111,184 | 1.0 | 1.0 | 69,479 | 1.0 | 69,479 | 1.5 | 102,854 |
| 05.28 | K. T. MURPHY ELEM SCHOOL | 107,895 | 1.0 | 111,080 | 1.0 | 1.0 | 112,254 | 1.0 | 112,254 | 1.0 | 111,946 |
| 06.28 | NEWFIELD ELEM SCHOOL | 113,544 | 1.0 | 110,611 | 1.0 | 1.0 | 111,780 | 1.0 | 111,780 | 1.5 | 145,038 |
| 07.28 | NORTHEAST ELEM SCHOOL | 57,013 | .5 | 55,539 | .5 | .5 | 56,126 | .5 | 56,126 | .5 | 55,972 |
| 10.28 | ROGERS INTERNATL SCHOOL | 0 | .2 | 22,029 | .2 | .2 | 12,913 | .2 | 12,913 | .2 | 12,878 |
| 11.28 | ROXBURY ELEMENTARY SCH | 61,379 | 1.0 | 60,657 | 1.0 | 1.0 | 64,564 | 1.0 | 64,564 | 1.0 | 64,387 |
| 13.28 | SPRINGDALE ELEM SCHOOL | 148,192 | 1.0 | 110,096 | 1.0 | 1.0 | 112,496 | 1.0 | 112,496 | 1.0 | 112,187 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2020-2021 Expense | 2021-2022 Budget | 2021-2022 Adjusted | 2022-2023 Supt. Request | 2022-2023 BOE Request | 2022-2023 Final Approval | | | | |
|---------------------|--------------------------------|----------------------|---------------------|-----------------------|----------------------------|--------------------------|-----------------------------|-------------|----------------|-------------|------------------|
| ***FUNC* LOC.PGR | FUNCTION TITLE OBJECT TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 14.28 | STARK ELEMENTARY SCHOO | 0 | .5 | 34,034 | .5 | .5 | 44,783 | .5 | 44,783 | .5 | 44,660 |
| 15.28 | STILLMEADOW ELEM SCHOO | 54,853 | 1.0 | 55,722 | 1.0 | 1.0 | 62,592 | 1.0 | 62,592 | 1.0 | 62,420 |
| 17.28 | WESTOVER MAGNET ELEM S | 12,845 | .2 | 16,429 | .2 | .2 | 17,241 | .2 | 17,241 | .2 | 17,194 |
| 23.28 | TURN OF RIVER MIDDLE SCH | 91,652 | 1.0 | 92,515 | 1.0 | 1.0 | 102,484 | 1.0 | 102,484 | 1.0 | 102,202 |
| 31.28 | STAMFORD HIGH SCHOOL | 22,928 | .2 | 22,336 | .2 | .2 | 22,573 | .2 | 22,573 | .1 | 15,797 |
| 32.28 | WESTHILL HIGH SCHOOL | 95,870 | .6 | 67,979 | .6 | .6 | 57,814 | .6 | 57,814 | .6 | 57,655 |
| 1250 | FUNCTION TOTAL | 1,020,649 | 10.7 | 1,007,037 | 10.7 | 10.7 | 990,418 | 10.7 | 990,418 | 11.6 | 1,048,115 |
| ***1251* | ESL | | | | | | | | | | |
| 02.28 | DAVENPORT RIDGE ELEM SC | 195,932 | 2.0 | 194,538 | 2.0 | 2.0 | 205,971 | 2.0 | 205,971 | 2.0 | 205,405 |
| 03.28 | HART MAGNET ELEM SCHOO | 233,233 | 2.5 | 225,692 | 2.5 | 2.5 | 247,084 | 2.5 | 247,084 | 2.5 | 246,405 |
| 04.28 | TOQUAM MAGNET ELEM SCH | 242,553 | 3.5 | 318,312 | 3.5 | 3.5 | 257,659 | 3.5 | 257,659 | 4.0 | 290,517 |
| 05.28 | K. T. MURPHY ELEM SCHOOL | 249,786 | 2.5 | 244,333 | 2.5 | 2.5 | 254,893 | 2.5 | 254,893 | 2.5 | 254,193 |
| 06.28 | NEWFIELD ELEM SCHOOL | 299,212 | 3.0 | 292,363 | 3.0 | 3.0 | 302,208 | 3.0 | 302,208 | 3.0 | 301,378 |
| 07.28 | NORTHEAST ELEM SCHOOL | 120,909 | 1.3 | 112,415 | 1.3 | 1.3 | 110,526 | 1.3 | 110,526 | 1.3 | 110,222 |
| 09.28 | STRAWBERRY HILL AN EXTEN | 79,144 | .5 | 55,072 | .5 | .5 | 56,441 | .5 | 56,441 | .5 | 56,286 |
| 10.28 | ROGERS INTERNATL SCHOOL | 114,273 | 1.0 | 111,321 | 1.0 | 1.0 | 113,597 | 1.0 | 113,597 | 1.0 | 113,285 |
| 11.28 | ROXBURY ELEMENTARY SCH | 234,840 | 3.5 | 278,000 | 3.5 | 3.5 | 307,594 | 3.5 | 307,594 | 3.5 | 306,749 |
| 13.28 | SPRINGDALE ELEM SCHOOL | 253,685 | 3.5 | 297,979 | 3.5 | 3.5 | 298,255 | 3.5 | 298,255 | 3.5 | 297,435 |
| 14.28 | STARK ELEMENTARY SCHOO | 323,645 | 3.0 | 292,655 | 3.0 | 3.0 | 298,812 | 3.0 | 298,812 | 3.0 | 297,991 |
| 15.28 | STILLMEADOW ELEM SCHOO | 203,262 | 2.5 | 209,546 | 2.5 | 2.5 | 177,798 | 2.5 | 177,798 | 2.5 | 177,309 |
| 17.28 | WESTOVER MAGNET ELEM S | 134,868 | 1.8 | 147,866 | 1.8 | 1.8 | 157,373 | 1.8 | 157,373 | 1.3 | 123,375 |
| 21.28 | CLOONAN MIDDLE SCHOOL | 148,933 | 2.0 | 147,099 | 2.0 | 2.0 | 158,689 | 2.0 | 158,689 | 2.0 | 158,253 |
| 22.28 | DOLAN MIDDLE SCHOOL | 160,773 | 1.5 | 166,479 | 1.5 | 1.5 | 143,343 | 1.5 | 143,343 | 1.5 | 142,949 |
| 23.28 | TURN OF RIVER MIDDLE SCH | 314,394 | 4.0 | 332,870 | 4.0 | 4.5 | 302,961 | 4.5 | 302,961 | 5.0 | 335,694 |
| 24.28 | SCOFIELD MAGNET MIDDLE S | 69,033 | 1.0 | 68,068 | 1.0 | 1.0 | 75,251 | 1.0 | 75,251 | 1.0 | 75,044 |
| 26.28 | RIPPOWAM MIDDLE SCHOOL | 193,324 | 2.0 | 189,881 | 2.5 | 2.5 | 170,828 | 2.5 | 170,828 | 2.5 | 170,359 |
| 31.28 | STAMFORD HIGH SCHOOL | 635,998 | 6.7 | 622,654 | 6.7 | 6.7 | 609,971 | 6.7 | 609,971 | 7.2 | 641,861 |
| 32.28 | WESTHILL HIGH SCHOOL | 723,922 | 7.0 | 680,828 | 7.0 | 7.5 | 751,493 | 7.5 | 751,493 | 7.4 | 742,714 |
| 34.28 | ANCHOR - HARBOR LANDING | 91,652 | 1.0 | 92,515 | 1.0 | 1.0 | 102,484 | 1.0 | 102,484 | .6 | 75,350 |
| 35.28 | ACAD OF INFO TECH - AITE | 9,502 | .2 | 9,766 | .2 | .2 | 22,576 | .2 | 22,576 | .2 | 22,514 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2020-2021 | | 2021-2022 | | 2021-2022 | | 2022-2023 | | 2022-2023 | | 2022-2023 | |
|-----------------|-----------------------------|------------------|-------------|------------------|-------------|-------------|------------------|---------------|------------------|-------------|------------------|----------------|--------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| 49.28 | ALL DISTRICT | 0 | | 0 | | | 2.0 | 124,198 | 2.0 | 124,198 | 2.0 | 123,857 | |
| 1251 | FUNCTION TOTAL | 5,032,873 | 56.0 | 5,090,252 | 56.5 | 59.5 | 5,250,005 | 59.5 | 5,250,005 | 60.0 | 5,269,145 | | |
| ***1260* | SRBI - INSTRUCTION | | | | | | | | | | | | |
| 02.26 | DAVENPORT RIDGE ELEM SC | 7,419 | | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| 06.26 | NEWFIELD ELEM SCHOOL | 8,707 | | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| 07.26 | NORTHEAST ELEM SCHOOL | 8,697 | | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| 09.26 | STRAWBERRY HILL AN EXTEN | 10,768 | | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| 11.26 | ROXBURY ELEMENTARY SCH | 6,291 | | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| 15.26 | STILLMEADOW ELEM SCHOO | 8,697 | | 0 | | | 0 | 0 | 0 | 0 | 0 | 0 | |
| 1260 | FUNCTION TOTAL | 50,579 | 0.0 | 0 | 0.0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0 | |
| ***1300* | CONTINUING EDUCATION | | | | | | | | | | | | |
| 48.20 | ADULT EDUCATION BUILDING | 81,206 | 1.4 | 83,194 | 1.4 | 1.4 | 90,389 | 1.4 | 90,389 | 1.4 | 90,141 | | |
| 1300 | FUNCTION TOTAL | 81,206 | 1.4 | 83,194 | 1.4 | 1.4 | 90,389 | 1.4 | 90,389 | 1.4 | 90,141 | | |
| ***1400* | SUMMER SCHOOL | | | | | | | | | | | | |
| 49.18 | ALL DISTRICT | 541,178 | | 75,991 | | | 75,991 | | 75,991 | | 75,782 | | |
| 1400 | FUNCTION TOTAL | 541,178 | 0.0 | 75,991 | 0.0 | 0.0 | 75,991 | 0.0 | 75,991 | 0.0 | 75,782 | | |
| ***2104* | GUIDANCE C. SERVICES | | | | | | | | | | | | |
| 48.20 | ADULT EDUCATION BUILDING | 104,116 | 1.0 | 102,046 | 1.0 | 1.0 | 114,300 | 1.0 | 114,300 | 1.0 | 113,986 | | |
| 21.21 | CLOONAN MIDDLE SCHOOL | 155,212 | 2.5 | 214,990 | 2.5 | 2.5 | 206,836 | 2.5 | 206,836 | 2.5 | 206,268 | | |
| 22.21 | DOLAN MIDDLE SCHOOL | 112,181 | 2.0 | 134,722 | 2.0 | 2.0 | 143,018 | 2.0 | 143,018 | 2.0 | 142,625 | | |
| 23.21 | TURN OF RIVER MIDDLE SCH | 214,031 | 2.0 | 209,773 | 2.0 | 2.0 | 217,084 | 2.0 | 217,084 | 2.0 | 216,488 | | |
| 24.21 | SCOFIELD MAGNET MIDDLE S | 196,471 | 2.0 | 189,911 | 2.0 | 2.0 | 195,738 | 2.0 | 195,738 | 2.0 | 195,200 | | |
| 26.21 | RIPPOWAM MIDDLE SCHOOL | 241,416 | 3.0 | 270,466 | 3.0 | 3.0 | 281,713 | 3.0 | 281,713 | 3.0 | 280,939 | | |
| 31.21 | STAMFORD HIGH SCHOOL | 919,122 | 9.0 | 918,376 | 9.0 | 9.0 | 905,128 | 9.0 | 905,128 | 9.0 | 902,641 | | |
| 32.21 | WESTHILL HIGH SCHOOL | 829,212 | 9.0 | 821,442 | 9.0 | 9.0 | 794,968 | 9.0 | 794,968 | 9.0 | 792,784 | | |
| 34.21 | ANCHOR - HARBOR LANDING | 99,045 | 1.0 | 121,909 | 1.0 | 1.0 | 102,383 | 1.0 | 102,383 | | 0 | | |
| 35.21 | ACAD OF INFO TECH - AITE | 222,769 | 2.0 | 219,121 | 2.0 | 2.0 | 219,868 | 2.0 | 219,868 | 2.0 | 219,264 | | |
| 2104 | FUNCTION TOTAL | 3,093,575 | 33.5 | 3,202,756 | 33.5 | 33.5 | 3,181,036 | 33.5 | 3,181,036 | 32.5 | 3,070,195 | | |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2020-2021 | | 2021-2022 | | 2021-2022 | | 2022-2023 | | 2022-2023 | | 2022-2023 | |
|-----------------|---------------------------------------|--------------------|----------------|--------------------|----------------|----------------|--------------------|----------------|--------------------|----------------|--------------------|----------------|--------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| ***2201* | ADMINISTRATIVE INTERNS | | | | | | | | | | | | |
| 04.37 | TOQUAM MAGNET ELEM SCH | 0 | | 0 | | 1.0 | 68,035 | 1.0 | 68,035 | 1.0 | 67,848 | | |
| 11.37 | ROXBURY ELEMENTARY SCH | 104,813 | 1.0 | 104,718 | 1.0 | 1.0 | 117,291 | 1.0 | 117,291 | 1.0 | 116,969 | | |
| 15.37 | STILLMEADOW ELEM SCHOO | 104,813 | | 0 | | | 0 | | 0 | | 0 | | |
| 21.37 | CLOONAN MIDDLE SCHOOL | 59,008 | | 0 | | | 0 | | 0 | | 0 | | |
| 26.37 | RIPPOWAM MIDDLE SCHOOL | 93,715 | | 0 | | | 0 | | 0 | | 0 | | |
| 2201 | FUNCTION TOTAL | 362,349 | 1.0 | 104,718 | 1.0 | 2.0 | 185,326 | 2.0 | 185,326 | 2.0 | 184,817 | | |
| ***2202* | SUPPORT SVCS - GNL INSTRUCTION | | | | | | | | | | | | |
| 49.35 | ALL DISTRICT | 76,416 | .6 | 72,660 | .6 | .6 | 73,358 | .6 | 73,358 | .6 | 73,156 | | |
| 2202 | FUNCTION TOTAL | 76,416 | 0.6 | 72,660 | 0.6 | 0.6 | 73,358 | 0.6 | 73,358 | 0.6 | 73,156 | | |
| ***2210* | IMPROVE INSTRUCTION | | | | | | | | | | | | |
| 49.02 | ALL DISTRICT | 0 | | 0 | | 1.0 | 62,098 | 1.0 | 62,098 | | 0 | | |
| 49.05 | ALL DISTRICT | 0 | | 0 | | 6.0 | 387,383 | 6.0 | 387,383 | | 0 | | |
| 49.13 | ALL DISTRICT | 0 | | 0 | | 1.0 | 62,098 | 1.0 | 62,098 | | 0 | | |
| 2210 | FUNCTION TOTAL | 0 | 0.0 | 0 | 0.0 | 8.0 | 511,579 | 8.0 | 511,579 | 0.0 | 0 | | |
| ***2220* | EDUCATIONAL MEDIA SVCS | | | | | | | | | | | | |
| 31.06 | STAMFORD HIGH SCHOOL | 0 | 1.0 | 111,679 | 1.0 | 1.0 | 99,703 | 1.0 | 99,703 | 1.0 | 99,429 | | |
| 32.06 | WESTHILL HIGH SCHOOL | 114,025 | 1.0 | 111,080 | 1.0 | 1.0 | 112,254 | 1.0 | 112,254 | 1.0 | 111,946 | | |
| 46.06 | DW CURRIC &INSTRUCTION | 120,591 | 1.0 | 117,710 | 1.0 | 1.0 | 118,953 | 1.0 | 118,953 | 1.0 | 118,626 | | |
| 2220 | FUNCTION TOTAL | 234,616 | 3.0 | 340,469 | 3.0 | 3.0 | 330,910 | 3.0 | 330,910 | 3.0 | 330,001 | | |
| 101 | TEACHERS SALARY | | | | | | | | | | | | |
| | TOTAL | 109,819,468 | 1,251.5 | 111,425,723 | 1,250.1 | 1,272.4 | 113,573,387 | 1,272.4 | 113,573,387 | 1,271.9 | 113,323,441 | | |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2020-2021 | | 2021-2022 | | 2021-2022 | | 2022-2023 | | 2022-2023 | |
|-----------------|--|------------------|------------|------------------|------------|------------|------------------|---------------|------------------|-------------|------------------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | |
| ***1130* | HIGH SCHOOL INSTRUCTION | | | | | | | | | | |
| 31.09 | STAMFORD HIGH SCHOOL | 162,592 | 1.0 | 166,783 | 1.0 | 1.0 | 170,672 | 1.0 | 170,672 | 1.0 | 170,672 |
| 32.09 | WESTHILL HIGH SCHOOL | 162,592 | 1.0 | 166,783 | 1.0 | 1.0 | 170,672 | 1.0 | 170,672 | 1.0 | 170,672 |
| 1130 | FUNCTION TOTAL | 325,184 | 2.0 | 333,566 | 2.0 | 2.0 | 341,344 | 2.0 | 341,344 | 2.0 | 341,344 |
| ***1300* | CONTINUING EDUCATION | | | | | | | | | | |
| 48.20 | ADULT EDUCATION BUILDING | 124,339 | .7 | 127,476 | .7 | .7 | 130,385 | .7 | 130,385 | .7 | 130,385 |
| 1300 | FUNCTION TOTAL | 124,339 | 0.7 | 127,476 | 0.7 | 0.7 | 130,385 | 0.7 | 130,385 | 0.7 | 130,385 |
| ***2103* | SOCIAL WORK SERVICES | | | | | | | | | | |
| 43.21 | SPECIAL ED & PUPIL SVCS | 89,064 | .5 | 91,303 | .5 | .5 | 93,381 | .5 | 93,381 | .5 | 93,381 |
| 47.21 | NON-PUB/PRIVATE & PAROCH | 89,064 | .5 | 91,303 | .5 | .5 | 93,381 | .5 | 93,381 | .5 | 93,381 |
| 2103 | FUNCTION TOTAL | 178,128 | 1.0 | 182,606 | 1.0 | 1.0 | 186,762 | 1.0 | 186,762 | 1.0 | 186,762 |
| ***2105* | OTHER PUPIL PERSON. SERVICES | | | | | | | | | | |
| 34.29 | ANCHOR - HARBOR LANDING | 167,092 | 1.0 | 177,378 | 1.0 | 3.0 | 522,924 | 3.0 | 522,924 | 2.0 | 353,813 |
| 2105 | FUNCTION TOTAL | 167,092 | 1.0 | 177,378 | 1.0 | 3.0 | 522,924 | 3.0 | 522,924 | 2.0 | 353,813 |
| ***2210* | IMPROVE INSTRUCTION | | | | | | | | | | |
| 43.22 | SPECIAL ED & PUPIL SVCS | 669,103 | 4.0 | 686,145 | 4.0 | 5.0 | 869,782 | 5.0 | 869,782 | 5.0 | 869,782 |
| 2210 | FUNCTION TOTAL | 669,103 | 4.0 | 686,145 | 4.0 | 5.0 | 869,782 | 5.0 | 869,782 | 5.0 | 869,782 |
| ***2300* | SUPPORT SVCES - GNL ADMINISTRATI | | | | | | | | | | |
| 46.32 | DW CURRIC & INSTRUCTION | 426,173 | 2.5 | 439,345 | 2.5 | 2.5 | 454,293 | 2.5 | 454,293 | 2.5 | 454,293 |
| 49.32 | ALL DISTRICT | 822,724 | 3.3 | 757,954 | 3.3 | 3.3 | 828,423 | 3.3 | 828,423 | 3.3 | 828,423 |
| 49.33 | ALL DISTRICT | 181,025 | 1.0 | 182,067 | 1.0 | 1.0 | 186,318 | 1.0 | 186,318 | 1.0 | 186,318 |
| 2300 | FUNCTION TOTAL | 1,429,922 | 6.8 | 1,379,366 | 6.8 | 6.8 | 1,469,034 | 6.8 | 1,469,034 | 6.8 | 1,469,034 |
| ***2400* | SUPPORT SVCES - S.B.ADMINISTRATIO | | | | | | | | | | |
| 02.37 | DAVENPORT RIDGE ELEM SC | 342,719 | 2.0 | 351,383 | 2.0 | 2.0 | 359,418 | 2.0 | 359,418 | 2.0 | 359,418 |
| 03.37 | HART MAGNET ELEM SCHOO | 344,519 | 2.0 | 353,177 | 2.0 | 2.0 | 354,591 | 2.0 | 354,591 | 2.0 | 354,591 |
| 04.37 | TOQUAM MAGNET ELEM SCH | 336,919 | 2.0 | 345,603 | 2.0 | 2.0 | 350,819 | 2.0 | 350,819 | 2.0 | 350,819 |
| 05.37 | K. T. MURPHY ELEM SCHOOL | 340,219 | 2.0 | 348,892 | 2.0 | 2.0 | 357,433 | 2.0 | 357,433 | 2.0 | 357,433 |
| 06.37 | NEWFIELD ELEM SCHOOL | 344,019 | 2.0 | 352,679 | 2.0 | 2.0 | 354,094 | 2.0 | 354,094 | 2.0 | 354,094 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2020-2021 | | 2021-2022 | | 2021-2022 | | 2022-2023 | | 2022-2023 | | 2022-2023 | |
|-----------------|---|-------------------|-------------|-------------------|-------------|-------------|-------------------|---------------|-------------------|-------------|-------------------|----------------|--------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| 07.37 | NORTHEAST ELEM SCHOOL | 344,719 | 2.0 | 353,376 | 2.0 | 3.0 | 517,819 | 3.0 | 517,819 | 2.0 | 364,162 | | |
| 09.37 | STRAWBERRY HILL AN EXTEN | 337,211 | 2.0 | 348,892 | 2.0 | 2.0 | 356,937 | 2.0 | 356,937 | 2.0 | 356,937 | | |
| 10.37 | ROGERS INTERNATL SCHOOL | 345,219 | 2.0 | 353,874 | 2.0 | 2.0 | 361,899 | 2.0 | 361,899 | 2.0 | 361,899 | | |
| 11.37 | ROXBURY ELEMENTARY SCH | 344,419 | 2.0 | 353,077 | 2.0 | 2.0 | 358,128 | 2.0 | 358,128 | 2.0 | 358,128 | | |
| 13.37 | SPRINGDALE ELEM SCHOOL | 344,719 | 2.0 | 353,376 | 2.0 | 2.0 | 359,914 | 2.0 | 359,914 | 2.0 | 359,914 | | |
| 14.37 | STARK ELEMENTARY SCHOO | 341,919 | 2.0 | 350,586 | 2.0 | 2.0 | 359,616 | 2.0 | 359,616 | 2.0 | 359,616 | | |
| 15.37 | STILLMEADOW ELEM SCHOO | 342,719 | 3.0 | 456,256 | 3.0 | 3.0 | 515,835 | 3.0 | 515,835 | 3.0 | 515,835 | | |
| 17.37 | WESTOVER MAGNET ELEM S | 342,719 | 2.0 | 351,383 | 2.0 | 2.0 | 359,418 | 2.0 | 359,418 | 2.0 | 359,418 | | |
| 21.37 | CLOONAN MIDDLE SCHOOL | 338,011 | 3.0 | 412,611 | 3.0 | 3.0 | 513,850 | 3.0 | 513,850 | 3.0 | 513,850 | | |
| 22.37 | DOLAN MIDDLE SCHOOL | 344,019 | 2.0 | 352,679 | 3.0 | 3.0 | 513,161 | 3.0 | 513,161 | 3.0 | 513,161 | | |
| 23.37 | TURN OF RIVER MIDDLE SCH | 338,919 | 2.0 | 348,592 | 3.0 | 3.0 | 513,056 | 3.0 | 513,056 | 3.0 | 513,056 | | |
| 24.37 | SCOFIELD MAGNET MIDDLE S | 342,219 | 2.0 | 350,885 | 2.0 | 2.0 | 359,418 | 2.0 | 359,418 | 2.0 | 359,418 | | |
| 26.37 | RIPPOWAM MIDDLE SCHOOL | 340,919 | 3.0 | 445,263 | 3.0 | 3.0 | 514,048 | 3.0 | 514,048 | 3.0 | 514,048 | | |
| 31.37 | STAMFORD HIGH SCHOOL | 864,551 | 5.0 | 886,468 | 5.2 | 5.2 | 936,798 | 5.2 | 936,798 | 5.2 | 936,798 | | |
| 32.37 | WESTHILL HIGH SCHOOL | 860,952 | 5.0 | 883,779 | 5.0 | 5.0 | 904,117 | 5.0 | 904,117 | 5.0 | 904,117 | | |
| 35.37 | ACAD OF INFO TECH - AITE | 329,398 | 2.0 | 348,592 | 2.0 | 2.0 | 356,639 | 2.0 | 356,639 | 2.0 | 356,639 | | |
| 55.37 | RIPPOWAM - PRE-K | 24,517 | | 0 | | | 0 | | 0 | | 0 | | |
| 2400 | FUNCTION TOTAL | 8,235,544 | 51.0 | 8,701,423 | 53.2 | 54.2 | 9,577,008 | 54.2 | 9,577,008 | 53.2 | 9,423,351 | | |
| ***2500* | CENTRAL SVCES - GNL ADMINISTRATI | | | | | | | | | | | | |
| 49.35 | ALL DISTRICT | 0 | | 0 | | | 0 | | 0 | 1.0 | 187,687 | | |
| 2500 | FUNCTION TOTAL | 0 | 0.0 | 0 | 0.0 | 0.0 | 0 | 0.0 | 0 | 1.0 | 187,687 | | |
| 102 | ADMIN. CERTIFIED | | | | | | | | | | | | |
| | TOTAL | 11,129,312 | 66.5 | 11,587,960 | 68.7 | 72.7 | 13,097,239 | 72.7 | 13,097,239 | 71.7 | 12,962,158 | | |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2020-2021 Expense | 2021-2022 Budget | 2021-2022 Adjusted | 2022-2023 Supt. Request | 2022-2023 BOE Request | 2022-2023 Final Approval | | | | |
|-----------------|------------------------------------|----------------------|---------------------|-----------------------|----------------------------|--------------------------|-----------------------------|-------------|------------------|-------------|------------------|
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | |
| ***2101* | PSYCHOLOGY SERVICES | | | | | | | | | | |
| 02.21 | DAVENPORT RIDGE ELEM SC | 60,251 | 1.0 | 59,326 | 1.0 | 1.0 | 65,365 | 1.0 | 65,365 | 1.0 | 65,365 |
| 03.21 | HART MAGNET ELEM SCHOO | 76,584 | 1.4 | 101,254 | 1.4 | 1.4 | 110,317 | 1.4 | 110,317 | 1.4 | 110,317 |
| 04.21 | TOQUAM MAGNET ELEM SCH | 118,517 | 1.0 | 114,817 | 1.0 | 1.0 | 119,478 | 1.0 | 119,478 | 1.0 | 119,478 |
| 05.21 | K. T. MURPHY ELEM SCHOOL | 92,912 | 1.0 | 93,223 | 1.0 | 1.0 | 111,199 | 1.0 | 111,199 | 1.0 | 111,199 |
| 06.21 | NEWFIELD ELEM SCHOOL | 57,531 | 1.0 | 56,707 | 1.0 | 1.0 | 62,676 | 1.0 | 62,676 | 1.0 | 62,676 |
| 07.21 | NORTHEAST ELEM SCHOOL | 91,739 | 1.5 | 90,302 | 1.5 | 1.5 | 98,044 | 1.5 | 98,044 | 1.5 | 98,044 |
| 09.21 | STRAWBERRY HILL AN EXTEN | 71,137 | 1.4 | 95,410 | 1.4 | 1.4 | 102,257 | 1.4 | 102,257 | 1.4 | 102,257 |
| 10.21 | ROGERS INTERNATL SCHOOL | 71,137 | 1.0 | 69,810 | 1.0 | 1.0 | 76,111 | 1.0 | 76,111 | 1.0 | 76,111 |
| 11.21 | ROXBURY ELEMENTARY SCH | 92,638 | 1.5 | 92,923 | 1.5 | 1.5 | 99,388 | 1.5 | 99,388 | 1.5 | 99,388 |
| 13.21 | SPRINGDALE ELEM SCHOOL | 62,973 | 1.0 | 61,949 | 1.0 | 1.0 | 68,049 | 1.0 | 68,049 | 1.0 | 68,049 |
| 14.21 | STARK ELEMENTARY SCHOO | 80,559 | 1.0 | 79,586 | 1.0 | 1.0 | 86,856 | 1.0 | 86,856 | 1.0 | 86,856 |
| 15.21 | STILLMEADOW ELEM SCHOO | 118,459 | 1.5 | 117,781 | 1.5 | 1.5 | 99,388 | 1.5 | 99,388 | 1.5 | 99,388 |
| 17.21 | WESTOVER MAGNET ELEM S | 114,323 | 1.0 | 110,754 | 1.0 | 1.0 | 116,219 | 1.0 | 116,219 | 1.0 | 116,219 |
| 21.21 | CLOONAN MIDDLE SCHOOL | 100,531 | 1.5 | 99,120 | 1.5 | 1.5 | 114,162 | 1.5 | 114,162 | 1.5 | 114,162 |
| 22.21 | DOLAN MIDDLE SCHOOL | 68,417 | 1.0 | 67,187 | 1.0 | 1.0 | 92,228 | 1.0 | 92,228 | 1.0 | 92,228 |
| 23.21 | TURN OF RIVER MIDDLE SCH | 118,517 | 1.0 | 114,817 | 1.0 | 1.0 | 119,478 | 1.0 | 119,478 | 1.0 | 119,478 |
| 24.21 | SCOFIELD MAGNET MIDDLE S | 115,285 | 1.0 | 111,684 | 1.0 | 1.0 | 116,219 | 1.0 | 116,219 | 1.0 | 116,219 |
| 26.21 | RIPPOWAM MIDDLE SCHOOL | 121,642 | 1.5 | 119,679 | 1.5 | 1.5 | 113,819 | 1.5 | 113,819 | 1.5 | 113,819 |
| 31.21 | STAMFORD HIGH SCHOOL | 228,203 | 2.5 | 225,452 | 2.5 | 2.5 | 252,923 | 2.5 | 252,923 | 3.0 | 299,691 |
| 32.21 | WESTHILL HIGH SCHOOL | 300,988 | 3.0 | 292,753 | 3.0 | 3.0 | 302,998 | 3.0 | 302,998 | 3.0 | 302,998 |
| 34.21 | ANCHOR - HARBOR LANDING | 0 | .5 | 31,999 | .5 | .5 | 46,768 | .5 | 46,768 | | 0 |
| 35.21 | ACAD OF INFO TECH - AITE | 126,547 | 2.0 | 188,870 | 2.0 | 2.0 | 193,990 | 2.0 | 193,990 | 2.0 | 193,990 |
| 43.21 | SPECIAL ED & PUPIL SVCS | 155,886 | 2.7 | 197,520 | 2.7 | 4.2 | 305,451 | 4.2 | 305,451 | 4.2 | 305,451 |
| 55.21 | RIPPOWAM - PRE-K | 89,016 | 1.5 | 87,680 | 1.5 | 2.0 | 127,155 | 2.0 | 127,155 | 2.0 | 127,155 |
| 2101 | FUNCTION TOTAL | 2,533,792 | 33.5 | 2,680,603 | 33.5 | 35.5 | 3,000,538 | 35.5 | 3,000,538 | 35.5 | 3,000,538 |
| ***2102* | SPEECH AND HEARING SERVICES | | | | | | | | | | |
| 02.22 | DAVENPORT RIDGE ELEM SC | 83,490 | 1.0 | 81,693 | 1.0 | 1.0 | 93,260 | 1.0 | 93,260 | 1.0 | 93,260 |
| 03.22 | HART MAGNET ELEM SCHOO | 76,493 | 1.4 | 77,609 | 1.4 | 1.4 | 85,639 | 1.4 | 85,639 | 1.5 | 92,114 |
| 04.22 | TOQUAM MAGNET ELEM SCH | 105,822 | 1.5 | 160,253 | 1.5 | 1.5 | 170,969 | 1.5 | 170,969 | 1.5 | 170,969 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2020-2021 | | 2021-2022 | | 2021-2022 | | 2022-2023 | | 2022-2023 | | 2022-2023 | |
|-----------------|-----------------------------|------------------|-------------|------------------|-------------|-------------|------------------|---------------|------------------|-------------|------------------|----------------|--------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| 05.22 | K. T. MURPHY ELEM SCHOOL | 99,465 | 1.0 | 98,826 | 1.0 | 1.0 | 113,979 | 1.0 | 113,979 | 1.0 | 113,979 | | |
| 06.22 | NEWFIELD ELEM SCHOOL | 86,942 | 1.4 | 92,355 | 1.4 | 1.4 | 101,020 | 1.4 | 101,020 | 1.5 | 107,495 | | |
| 07.22 | NORTHEAST ELEM SCHOOL | 91,108 | 2.0 | 124,078 | 2.0 | 2.0 | 130,874 | 2.0 | 130,874 | 2.0 | 130,874 | | |
| 09.22 | STRAWBERRY HILL AN EXTEN | 95,110 | 1.4 | 100,823 | 1.4 | 1.4 | 111,764 | 1.4 | 111,764 | 1.5 | 118,239 | | |
| 10.22 | ROGERS INTERNATL SCHOOL | 114,025 | 1.0 | 110,705 | 1.0 | 1.0 | 115,197 | 1.0 | 115,197 | 1.0 | 115,197 | | |
| 11.22 | ROXBURY ELEMENTARY SCH | 131,081 | 2.0 | 128,747 | 2.0 | 2.0 | 140,788 | 2.0 | 140,788 | 2.0 | 140,788 | | |
| 13.22 | SPRINGDALE ELEM SCHOOL | 49,471 | 1.0 | 52,959 | 1.0 | 1.5 | 93,202 | 1.5 | 93,202 | 1.5 | 93,202 | | |
| 14.22 | STARK ELEMENTARY SCHOO | 60,999 | 1.0 | 78,366 | 1.0 | 1.0 | 85,586 | 1.0 | 85,586 | 1.0 | 85,586 | | |
| 15.22 | STILLMEADOW ELEM SCHOO | 192,335 | 2.5 | 201,034 | 2.5 | 2.5 | 219,524 | 2.5 | 219,524 | 2.5 | 219,524 | | |
| 17.22 | WESTOVER MAGNET ELEM S | 79,206 | 1.4 | 80,302 | 1.4 | 1.4 | 88,657 | 1.4 | 88,657 | 1.5 | 95,132 | | |
| 21.22 | CLOONAN MIDDLE SCHOOL | 86,291 | 1.5 | 90,474 | 1.5 | 1.5 | 99,836 | 1.5 | 99,836 | 1.0 | 67,463 | | |
| 22.22 | DOLAN MIDDLE SCHOOL | 64,437 | 1.0 | 63,349 | 1.0 | 1.0 | 69,464 | 1.0 | 69,464 | 1.5 | 101,837 | | |
| 23.22 | TURN OF RIVER MIDDLE SCH | 75,324 | 1.0 | 74,436 | 1.0 | 1.0 | 82,901 | 1.0 | 82,901 | 1.0 | 82,901 | | |
| 24.22 | SCOFIELD MAGNET MIDDLE S | 114,273 | 1.0 | 111,061 | 1.0 | 1.0 | 115,569 | 1.0 | 115,569 | 1.0 | 115,569 | | |
| 26.22 | RIPPOWAM MIDDLE SCHOOL | 116,166 | 2.0 | 138,341 | 2.0 | 2.0 | 156,733 | 2.0 | 156,733 | 2.0 | 156,733 | | |
| 31.22 | STAMFORD HIGH SCHOOL | 88,681 | 2.0 | 128,571 | 2.0 | 2.0 | 142,285 | 2.0 | 142,285 | 2.0 | 142,285 | | |
| 32.22 | WESTHILL HIGH SCHOOL | 164,813 | 2.0 | 163,817 | 2.0 | 2.0 | 178,074 | 2.0 | 178,074 | 2.0 | 178,074 | | |
| 35.22 | ACAD OF INFO TECH - AITE | 113,913 | 1.0 | 112,804 | 1.0 | 1.0 | 129,468 | 1.0 | 129,468 | 1.0 | 129,468 | | |
| 43.22 | SPECIAL ED & PUPIL SVCS | 122,924 | 1.3 | 91,757 | 1.4 | 2.9 | 207,455 | 2.9 | 207,455 | 2.5 | 181,555 | | |
| 55.22 | RIPPOWAM - PRE-K | 448,151 | 5.6 | 467,263 | 5.5 | 6.0 | 495,812 | 6.0 | 495,812 | 6.0 | 495,812 | | |
| 2102 | FUNCTION TOTAL | 2,660,520 | 37.0 | 2,829,623 | 37.0 | 39.5 | 3,228,056 | 39.5 | 3,228,056 | 39.5 | 3,228,056 | | |
| ***2103* | SOCIAL WORK SERVICES | | | | | | | | | | | | |
| 02.21 | DAVENPORT RIDGE ELEM SC | 58,991 | 1.0 | 58,107 | 1.0 | 1.0 | 64,095 | 1.0 | 64,095 | 1.0 | 64,095 | | |
| 03.21 | HART MAGNET ELEM SCHOO | 75,324 | 1.0 | 74,436 | 1.0 | 1.0 | 82,901 | 1.0 | 82,901 | 1.0 | 82,901 | | |
| 04.21 | TOQUAM MAGNET ELEM SCH | 72,605 | 1.0 | 71,213 | 1.0 | 1.0 | 78,765 | 1.0 | 78,765 | 1.0 | 78,765 | | |
| 05.21 | K. T. MURPHY ELEM SCHOOL | 46,452 | 1.0 | 71,213 | 1.0 | 1.0 | 78,765 | 1.0 | 78,765 | 1.0 | 78,765 | | |
| 06.21 | NEWFIELD ELEM SCHOOL | 64,437 | 1.0 | 63,349 | 1.0 | 1.0 | 69,464 | 1.0 | 69,464 | 1.0 | 69,464 | | |
| 07.21 | NORTHEAST ELEM SCHOOL | 58,864 | 1.0 | 84,315 | 1.5 | 1.5 | 127,036 | 1.5 | 127,036 | 1.5 | 127,036 | | |
| 09.21 | STRAWBERRY HILL AN EXTEN | 79,299 | 1.0 | 78,366 | 1.0 | 1.0 | 61,406 | 1.0 | 61,406 | 1.0 | 61,406 | | |
| 10.21 | ROGERS INTERNATL SCHOOL | 114,025 | 1.0 | 110,466 | 1.0 | 1.0 | 114,949 | 1.0 | 114,949 | 1.0 | 114,949 | | |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | OPERATIONS | | | | | | | | | | |
|-------------|--------------------------------------|----------------------|---------------------|------------------|-----------------------|--------------|----------------------------|--------------|--------------------------|--------------|-----------------------------|--|
| | | 2020-2021 Expense | 2021-2022 Budget | | 2021-2022 Adjusted | | 2022-2023 Supt. Request | | 2022-2023 BOE Request | | 2022-2023 Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | |
| 11.21 | ROXBURY ELEMENTARY SCH | 114,273 | 1.0 | 110,705 | 1.0 | 1.0 | 115,197 | 1.0 | 115,197 | 1.0 | 115,197 | |
| 13.21 | SPRINGDALE ELEM SCHOOL | 113,063 | 1.0 | 109,534 | 1.2 | 1.2 | 134,968 | 1.2 | 134,968 | 1.2 | 134,968 | |
| 14.21 | STARK ELEMENTARY SCHOO | 114,025 | 1.0 | 110,705 | 1.0 | 1.0 | 120,182 | 1.0 | 120,182 | 1.5 | 152,555 | |
| 15.21 | STILLMEADOW ELEM SCHOO | 114,025 | 1.0 | 110,705 | 1.0 | 1.0 | 115,197 | 1.0 | 115,197 | 1.0 | 115,197 | |
| 17.21 | WESTOVER MAGNET ELEM S | 114,025 | 1.0 | 110,466 | 1.0 | 1.0 | 119,933 | 1.0 | 119,933 | 1.0 | 119,933 | |
| 21.21 | CLOONAN MIDDLE SCHOOL | 101,752 | 1.0 | 105,710 | 1.0 | 1.0 | 61,406 | 1.0 | 61,406 | 1.0 | 61,406 | |
| 22.21 | DOLAN MIDDLE SCHOOL | 114,025 | 1.0 | 110,466 | 1.0 | 1.0 | 114,949 | 1.0 | 114,949 | 1.0 | 114,949 | |
| 23.21 | TURN OF RIVER MIDDLE SCH | 81,049 | 1.4 | 131,729 | 2.1 | 2.1 | 183,676 | 2.1 | 183,676 | 2.2 | 190,151 | |
| 24.21 | SCOFIELD MAGNET MIDDLE S | 129,515 | 1.2 | 125,626 | 1.0 | 1.0 | 119,177 | 1.0 | 119,177 | 1.0 | 119,177 | |
| 26.21 | RIPPOWAM MIDDLE SCHOOL | 105,822 | 1.0 | 105,710 | 1.0 | 1.0 | 113,979 | 1.0 | 113,979 | 1.3 | 133,403 | |
| 31.21 | STAMFORD HIGH SCHOOL | 229,670 | 2.6 | 225,180 | 3.0 | 3.0 | 285,156 | 3.0 | 285,156 | 3.0 | 285,156 | |
| 32.21 | WESTHILL HIGH SCHOOL | 270,578 | 3.5 | 266,252 | 4.9 | 5.4 | 403,081 | 5.4 | 403,081 | 5.0 | 377,182 | |
| 34.21 | ANCHOR - HARBOR LANDING | 291,827 | 3.0 | 286,726 | 3.0 | 3.0 | 313,545 | 3.0 | 313,545 | 3.0 | 313,545 | |
| 35.21 | ACAD OF INFO TECH - AITE | 86,210 | 1.0 | 84,315 | 1.0 | 1.0 | 92,612 | 1.0 | 92,612 | 1.0 | 92,612 | |
| 43.21 | SPECIAL ED & PUPIL SVCS | 258,314 | 5.8 | 466,956 | 2.8 | 3.3 | 346,054 | 3.3 | 346,054 | 2.8 | 313,681 | |
| 55.21 | RIPPOWAM - PRE-K | 83,490 | 1.0 | 81,693 | 1.0 | 1.0 | 88,275 | 1.0 | 88,275 | 1.0 | 88,275 | |
| 2103 | FUNCTION TOTAL | 2,891,660 | 35.5 | 3,153,943 | 35.5 | 36.5 | 3,404,768 | 36.5 | 3,404,768 | 36.5 | 3,404,768 | |
| 103 | TCHR SUPPORT SALARY TOTAL | 8,085,972 | 106.0 | 8,664,169 | 106.0 | 111.5 | 9,633,362 | 111.5 | 9,633,362 | 111.5 | 9,633,362 | |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2020-2021 | | 2021-2022 | | 2021-2022 | | 2022-2023 | | 2022-2023 | | 2022-2023 | |
|------------------|----------------------------------|----------------|------------|----------------|------------|------------|----------------|---------------|----------------|-------------|----------------|----------------|----------------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| *** 1110* | ELEMENTARY INSTRUCTION | | | | | | | | | | | | |
| 46.11 | DW CURRIC & INSTRUCTION | 0 | | 7,475 | | | 7,550 | | 7,550 | | 7,550 | | 7,550 |
| 46.12 | DW CURRIC & INSTRUCTION | 5,263 | | 3,662 | | | 3,698 | | 3,698 | | 3,698 | | 3,698 |
| 46.16 | DW CURRIC & INSTRUCTION | 95 | | 3,662 | | | 7,475 | | 7,475 | | 7,475 | | 7,475 |
| 06.37 | NEWFIELD ELEM SCHOOL | 734 | | 0 | | | 0 | | 0 | | 0 | | 0 |
| 1110 | FUNCTION TOTAL | 6,092 | 0.0 | 14,799 | 0.0 | 0.0 | 18,723 | 0.0 | 18,723 | 0.0 | 18,723 | 0.0 | 18,723 |
| *** 1120* | MIDDLE SCHOOL INSTRUCTION | | | | | | | | | | | | |
| 46.11 | DW CURRIC & INSTRUCTION | 0 | | 7,628 | | | 20,000 | | 20,000 | | 20,000 | | 20,000 |
| 46.12 | DW CURRIC & INSTRUCTION | 59 | | 13,139 | | | 20,000 | | 20,000 | | 20,000 | | 20,000 |
| 49.12 | ALL DISTRICT | 0 | | 0 | | | 2,000 | | 2,000 | | 2,000 | | 2,000 |
| 46.15 | DW CURRIC & INSTRUCTION | 0 | | 30,358 | | | 21,500 | | 21,500 | | 21,500 | | 21,500 |
| 46.16 | DW CURRIC & INSTRUCTION | 0 | | 1,846 | | | 20,000 | | 20,000 | | 20,000 | | 20,000 |
| 22.37 | DOLAN MIDDLE SCHOOL | 3,766 | | 0 | | | 0 | | 0 | | 0 | | 0 |
| 1120 | FUNCTION TOTAL | 3,825 | 0.0 | 52,971 | 0.0 | 0.0 | 83,500 | 0.0 | 83,500 | 0.0 | 83,500 | 0.0 | 83,500 |
| *** 1130* | HIGH SCHOOL INSTRUCTION | | | | | | | | | | | | |
| 46.11 | DW CURRIC & INSTRUCTION | 114 | | 9,154 | | | 20,000 | | 20,000 | | 20,000 | | 20,000 |
| 46.12 | DW CURRIC & INSTRUCTION | 1,029 | | 12,815 | | | 20,000 | | 20,000 | | 20,000 | | 20,000 |
| 46.15 | DW CURRIC & INSTRUCTION | 8,238 | | 21,358 | | | 21,500 | | 21,500 | | 21,500 | | 21,500 |
| 46.16 | DW CURRIC & INSTRUCTION | 0 | | 7,323 | | | 20,000 | | 20,000 | | 20,000 | | 20,000 |
| 31.17 | STAMFORD HIGH SCHOOL | 17,066 | | 0 | | | 0 | | 0 | | 0 | | 0 |
| 32.17 | WESTHILL HIGH SCHOOL | 3,224 | | 0 | | | 0 | | 0 | | 0 | | 0 |
| 35.17 | ACAD OF INFO TECH - AITE | 896 | | 0 | | | 2,768 | | 2,768 | | 2,768 | | 2,768 |
| 31.19 | STAMFORD HIGH SCHOOL | 10,377 | | 66,200 | | | 66,200 | | 66,200 | | 66,200 | | 66,200 |
| 1130 | FUNCTION TOTAL | 40,944 | 0.0 | 116,850 | 0.0 | 0.0 | 150,468 | 0.0 | 150,468 | 0.0 | 150,468 | 0.0 | 150,468 |
| *** 1200* | ALL SPECIAL EDUCATION | | | | | | | | | | | | |
| 43.18 | SPECIAL ED & PUPIL SVCS | 447,727 | | 225,000 | | | 367,968 | | 367,968 | | 367,968 | | 367,968 |
| 43.22 | SPECIAL ED & PUPIL SVCS | 70,108 | | 360,000 | | | 360,000 | | 360,000 | | 360,000 | | 360,000 |
| 1200 | FUNCTION TOTAL | 517,835 | 0.0 | 585,000 | 0.0 | 0.0 | 727,968 | 0.0 | 727,968 | 0.0 | 727,968 | 0.0 | 727,968 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2020-2021 | | 2021-2022 | | 2021-2022 | | 2022-2023 | | 2022-2023 | | 2022-2023 | |
|-----------------|--------------------------------------|----------------|------------|----------------|------------|------------|----------------|---------------|----------------|-------------|----------------|----------------|----------------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| ***1260* | SRBI - INSTRUCTION | | | | | | | | | | | | |
| 49.26 | ALL DISTRICT | 0 | | 5,000 | | | 7,500 | | 7,500 | | 7,500 | | 7,500 |
| 1260 | FUNCTION TOTAL | 0 | 0.0 | 5,000 | 0.0 | 0.0 | 7,500 | 0.0 | 7,500 | 0.0 | 7,500 | 0.0 | 7,500 |
| ***2102* | SPEECH AND HEARING SERVICES | | | | | | | | | | | | |
| 43.22 | SPECIAL ED & PUPIL SVCS | 4,959 | | 2,500 | | | 2,500 | | 2,500 | | 2,500 | | 2,500 |
| 2102 | FUNCTION TOTAL | 4,959 | 0.0 | 2,500 | 0.0 | 0.0 | 2,500 | 0.0 | 2,500 | 0.0 | 2,500 | 0.0 | 2,500 |
| ***2104* | GUIDANCE C. SERVICES | | | | | | | | | | | | |
| 46.24 | DW CURRIC & INSTRUCTION | 858 | | 5,000 | | | 7,000 | | 7,000 | | 7,000 | | 7,000 |
| 2104 | FUNCTION TOTAL | 858 | 0.0 | 5,000 | 0.0 | 0.0 | 7,000 | 0.0 | 7,000 | 0.0 | 7,000 | 0.0 | 7,000 |
| ***2105* | OTHER PUPIL PERSON. SERVICES | | | | | | | | | | | | |
| 34.29 | ANCHOR - HARBOR LANDING | 153,112 | | 333,559 | | | 275,000 | | 275,000 | | 275,000 | | 275,000 |
| 2105 | FUNCTION TOTAL | 153,112 | 0.0 | 333,559 | 0.0 | 0.0 | 275,000 | 0.0 | 275,000 | 0.0 | 275,000 | 0.0 | 275,000 |
| ***2106* | OFFICE OF FAMILY ENGAGEMENT | | | | | | | | | | | | |
| 43.21 | SPECIAL ED & PUPIL SVCS | 1,996 | | 10,000 | | | 10,000 | | 10,000 | | 10,000 | | 10,000 |
| 2106 | FUNCTION TOTAL | 1,996 | 0.0 | 10,000 | 0.0 | 0.0 | 10,000 | 0.0 | 10,000 | 0.0 | 10,000 | 0.0 | 10,000 |
| ***2108* | MENTAL HEALTH INITIATIVES D-W | | | | | | | | | | | | |
| 43.21 | SPECIAL ED & PUPIL SVCS | 0 | | 16,500 | | | 13,000 | | 13,000 | | 13,000 | | 13,000 |
| 2108 | FUNCTION TOTAL | 0 | 0.0 | 16,500 | 0.0 | 0.0 | 13,000 | 0.0 | 13,000 | 0.0 | 13,000 | 0.0 | 13,000 |
| ***2210* | IMPROVE INSTRUCTION | | | | | | | | | | | | |
| 46.02 | DW CURRIC & INSTRUCTION | 0 | | 9,802 | | | 9,800 | | 9,800 | | 9,800 | | 9,800 |
| 46.07 | DW CURRIC & INSTRUCTION | 1,246 | | 3,000 | | | 9,000 | | 9,000 | | 9,000 | | 9,000 |
| 46.13 | DW CURRIC & INSTRUCTION | 3,285 | | 9,873 | | | 9,873 | | 9,873 | | 9,873 | | 9,873 |
| 46.14 | DW CURRIC & INSTRUCTION | 0 | | 1,250 | | | 1,250 | | 1,250 | | 1,250 | | 1,250 |
| 49.28 | ALL DISTRICT | 43,587 | | 35,810 | | | 35,490 | | 35,490 | | 35,490 | | 35,490 |
| 2210 | FUNCTION TOTAL | 48,118 | 0.0 | 59,735 | 0.0 | 0.0 | 65,413 | 0.0 | 65,413 | 0.0 | 65,413 | 0.0 | 65,413 |
| ***2250* | DW - PROFESSIONAL DEVELOPMENT | | | | | | | | | | | | |
| 46.04 | DW CURRIC & INSTRUCTION | 2,145 | | 30,000 | | | 22,000 | | 22,000 | | 22,000 | | 22,000 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2020-2021 | | 2021-2022 | | 2021-2022 | | 2022-2023 | | 2022-2023 | | 2022-2023 | |
|-------------|------------------------------------|----------------|------------|------------------|------------|------------|------------------|---------------|------------------|-------------|------------------|----------------|------------------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| 2250 | FUNCTION TOTAL | 2,145 | 0.0 | 30,000 | 0.0 | 0.0 | 22,000 | 0.0 | 22,000 | 0.0 | 22,000 | 0.0 | 22,000 |
| 104 | TEACHER EXTRA SERVICE TOTAL | 779,884 | | 1,231,914 | | | 1,383,072 | | 1,383,072 | | 1,383,072 | | 1,383,072 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2020-2021 | | 2021-2022 | | 2021-2022 | | 2022-2023 | | 2022-2023 | | 2022-2023 | |
|-----------------|-------------------------------------|----------------|------------|----------------|------------|------------|----------------|---------------|----------------|-------------|------------------|----------------|------------------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| ***1100* | INSTRUCTIONAL | | | | | | | | | | | | |
| 49.35 | ALL DISTRICT | 863,473 | | 265,000 | | | 132,500 | | 132,500 | | 1,025,000 | | |
| 1100 | FUNCTION TOTAL | 863,473 | 0.0 | 265,000 | 0.0 | 0.0 | 132,500 | 0.0 | 132,500 | 0.0 | 1,025,000 | 0.0 | 1,025,000 |
| ***2105* | OTHER PUPIL PERSON. SERVICES | | | | | | | | | | | | |
| 34.29 | ANCHOR - HARBOR LANDING | 0 | | 5,810 | | | 5,810 | | 5,810 | | 5,810 | | 5,810 |
| 2105 | FUNCTION TOTAL | 0 | 0.0 | 5,810 | 0.0 | 0.0 | 5,810 | 0.0 | 5,810 | 0.0 | 5,810 | 0.0 | 5,810 |
| 105 | CLASS COVERAGE SALARY TOTAL | 863,473 | | 270,810 | | | 138,310 | | 138,310 | | 1,030,810 | | |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2020-2021 | | 2021-2022 | | 2021-2022 | | 2022-2023 | | 2022-2023 | | 2022-2023 | |
|-------------------|-------------------------------|------------------|------------|------------------|------------|------------|------------------|---------------|------------------|-------------|------------------|----------------|------------------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| *** 1100 * | INSTRUCTIONAL | | | | | | | | | | | | |
| 49.35 | ALL DISTRICT | 1,313,630 | | 1,175,000 | | | 1,187,500 | | 1,187,500 | | 1,187,500 | | 1,187,500 |
| 1100 | FUNCTION TOTAL | 1,313,630 | 0.0 | 1,175,000 | 0.0 | 0.0 | 1,187,500 | 0.0 | 1,187,500 | 0.0 | 1,187,500 | 0.0 | 1,187,500 |
| 106 | MATERNITY LEAVE SALARY | | | | | | | | | | | | |
| | TOTAL | 1,313,630 | | 1,175,000 | | | 1,187,500 | | 1,187,500 | | 1,187,500 | | 1,187,500 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | OPERATIONS | | | | | | | | | | | |
|-----------------|----------------------------------|------------------|------------|------------------|------------|------------|----------|---------------|----------|-------------|----------|----------------|------------------|
| | | 2020-2021 | | 2021-2022 | | 2021-2022 | | 2022-2023 | | 2022-2023 | | 2022-2023 | |
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| ***1100* | INSTRUCTIONAL | | | | | | | | | | | | |
| 49.35 | ALL DISTRICT | 1,944,958 | | 2,865,003 | | | 0 | | 0 | | | | 2,050,000 |
| 1100 | FUNCTION TOTAL | 1,944,958 | 0.0 | 2,865,003 | 0.0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 2,050,000 |
| ***1110* | ELEMENTARY INSTRUCTION | | | | | | | | | | | | |
| 02.05 | DAVENPORT RIDGE ELEM SC | 0 | | 2,000 | | | 0 | | 0 | | | | 0 |
| 03.05 | HART MAGNET ELEM SCHOO | 305 | | 3,000 | | | 0 | | 0 | | | | 0 |
| 17.05 | WESTOVER MAGNET ELEM S | 0 | | 2,000 | | | 0 | | 0 | | | | 0 |
| 1110 | FUNCTION TOTAL | 305 | 0.0 | 7,000 | 0.0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| ***1120* | MIDDLE SCHOOL INSTRUCTION | | | | | | | | | | | | |
| 46.11 | DW CURRIC &INSTRUCTION | 0 | | 2,345 | | | 0 | | 0 | | | | 0 |
| 46.12 | DW CURRIC &INSTRUCTION | 0 | | 1,800 | | | 0 | | 0 | | | | 0 |
| 46.15 | DW CURRIC &INSTRUCTION | 0 | | 1,500 | | | 0 | | 0 | | | | 0 |
| 21.17 | CLOONAN MIDDLE SCHOOL | 0 | | 2,000 | | | 0 | | 0 | | | | 0 |
| 22.17 | DOLAN MIDDLE SCHOOL | 0 | | 2,229 | | | 0 | | 0 | | | | 0 |
| 23.17 | TURN OF RIVER MIDDLE SCH | 0 | | 454 | | | 0 | | 0 | | | | 0 |
| 26.17 | RIPPOWAM MIDDLE SCHOOL | 76 | | 2,051 | | | 0 | | 0 | | | | 0 |
| 1120 | FUNCTION TOTAL | 76 | 0.0 | 12,379 | 0.0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| ***1130* | HIGH SCHOOL INSTRUCTION | | | | | | | | | | | | |
| 46.11 | DW CURRIC &INSTRUCTION | 0 | | 1,965 | | | 0 | | 0 | | | | 0 |
| 46.15 | DW CURRIC &INSTRUCTION | 0 | | 2,500 | | | 0 | | 0 | | | | 0 |
| 46.16 | DW CURRIC &INSTRUCTION | 0 | | 3,150 | | | 0 | | 0 | | | | 0 |
| 1130 | FUNCTION TOTAL | 0 | 0.0 | 7,615 | 0.0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| ***1260* | SRBI - INSTRUCTION | | | | | | | | | | | | |
| 49.26 | ALL DISTRICT | 0 | | 2,000 | | | 0 | | 0 | | | | 0 |
| 1260 | FUNCTION TOTAL | 0 | 0.0 | 2,000 | 0.0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| ***2210* | IMPROVE INSTRUCTION | | | | | | | | | | | | |
| 46.02 | DW CURRIC &INSTRUCTION | 0 | | 900 | | | 0 | | 0 | | | | 0 |
| 46.13 | DW CURRIC &INSTRUCTION | 0 | | 3,000 | | | 0 | | 0 | | | | 0 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2020-2021 | | 2021-2022 | | 2021-2022 | | 2022-2023 | | 2022-2023 | | 2022-2023 | |
|-------------|-----------------------------------|------------------|------------|------------------|------------|------------|----------|---------------|----------|-------------|------------------|----------------|----------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| 46.14 | DW CURRIC & INSTRUCTION | 0 | | 2,520 | | | 0 | | 0 | | 0 | | 0 |
| 2210 | FUNCTION TOTAL | 0 | 0.0 | 6,420 | 0.0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| 109 | SUBSTITUTES COVERAGE TOTAL | 1,945,339 | | 2,900,417 | | | 0 | | 0 | | 2,050,000 | | |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2020-2021 | | 2021-2022 | | 2021-2022 | | 2022-2023 | | 2022-2023 | | 2022-2023 | |
|-------------------|---|------------------|------------|----------------|------------|------------|----------------|---------------|----------------|-------------|----------------|----------------|----------------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| *** 2500 * | CENTRAL SVCES - GNL ADMINISTRATI | | | | | | | | | | | | |
| 49.35 | ALL DISTRICT | 1,081,269 | | 848,000 | | | 845,000 | | 845,000 | | 845,000 | | 845,000 |
| 2500 | FUNCTION TOTAL | 1,081,269 | 0.0 | 848,000 | 0.0 | 0.0 | 845,000 | 0.0 | 845,000 | 0.0 | 845,000 | 0.0 | 845,000 |
| 110 | RETIREMENT | | | | | | | | | | | | |
| | TOTAL | 1,081,269 | | 848,000 | | | 845,000 | | 845,000 | | 845,000 | | 845,000 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2020-2021 | | 2021-2022 | | 2021-2022 | | 2022-2023 | | 2022-2023 | | 2022-2023 | |
|-----------------|-----------------------------|------------------|------------|------------------|------------|------------|------------------|---------------|------------------|-------------|------------------|----------------|------------------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| ***1100* | INSTRUCTIONAL | | | | | | | | | | | | |
| 49.35 | ALL DISTRICT | 2,351,085 | | 1,045,000 | | | | 1,097,500 | | 1,097,500 | | 1,097,500 | |
| 1100 | FUNCTION TOTAL | 2,351,085 | 0.0 | 1,045,000 | 0.0 | 0.0 | 1,097,500 | 0.0 | 1,097,500 | 0.0 | 1,097,500 | 0.0 | 1,097,500 |
| 111 | LONG-TERM SICK LEAVE | | | | | | | | | | | | |
| | TOTAL | 2,351,085 | | 1,045,000 | | | 1,097,500 | | 1,097,500 | | 1,097,500 | | 1,097,500 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2020-2021 | | 2021-2022 | | 2021-2022 | | 2022-2023 | | 2022-2023 | | 2022-2023 | |
|-----------------|---|----------------|------------|----------------|------------|------------|----------------|---------------|----------------|-------------|----------------|----------------|----------------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| ***2300* | SUPPORT SVCES - GNL ADMINISTRATI | | | | | | | | | | | | |
| 49.33 | ALL DISTRICT | 363,875 | 2.0 | 377,184 | 2.0 | 2.0 | 395,836 | 2.0 | 395,836 | 2.0 | 395,836 | 2.0 | 395,836 |
| 2300 | FUNCTION TOTAL | 363,875 | 2.0 | 377,184 | 2.0 | 2.0 | 395,836 | 2.0 | 395,836 | 2.0 | 395,836 | 2.0 | 395,836 |
| ***2500* | CENTRAL SVCES - GNL ADMINISTRATI | | | | | | | | | | | | |
| 49.35 | ALL DISTRICT | 331,882 | 4.0 | 440,270 | 4.0 | 4.0 | 456,136 | 4.0 | 456,136 | 4.0 | 456,136 | 4.0 | 456,136 |
| 2500 | FUNCTION TOTAL | 331,882 | 4.0 | 440,270 | 4.0 | 4.0 | 456,136 | 4.0 | 456,136 | 4.0 | 456,136 | 4.0 | 456,136 |
| ***2700* | PUPIL TRANSPORTATION - REGULAR | | | | | | | | | | | | |
| 49.39 | ALL DISTRICT | 104,631 | 1.0 | 107,419 | 1.0 | 1.0 | 115,381 | 1.0 | 115,381 | 1.0 | 115,381 | 1.0 | 115,381 |
| 2700 | FUNCTION TOTAL | 104,631 | 1.0 | 107,419 | 1.0 | 1.0 | 115,381 | 1.0 | 115,381 | 1.0 | 115,381 | 1.0 | 115,381 |
| 113 | ADMIN. NON-CERTIFIED | | | | | | | | | | | | |
| | TOTAL | 800,388 | 7.0 | 924,873 | 7.0 | 7.0 | 967,353 | 7.0 | 967,353 | 7.0 | 967,353 | 7.0 | 967,353 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2020-2021 | | 2021-2022 | | 2021-2022 | | 2022-2023 | | 2022-2023 | | 2022-2023 | |
|-----------------|---------------------------------------|------------------|-------------|------------------|-------------|-------------|------------------|---------------|------------------|-------------|------------------|----------------|------------------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| 49.36 | ALL DISTRICT | 365,630 | 4.3 | 377,550 | 4.3 | 4.3 | 390,957 | 4.3 | 390,957 | 4.3 | 390,957 | 4.3 | 390,957 |
| 2520 | FUNCTION TOTAL | 365,630 | 4.3 | 377,550 | 4.3 | 4.3 | 390,957 | 4.3 | 390,957 | 4.3 | 390,957 | 4.3 | 390,957 |
| ***2600* | PLANT OPERATION/MAINTENANCE | | | | | | | | | | | | |
| 49.31 | ALL DISTRICT | 107,831 | 1.5 | 105,339 | 1.5 | 1.5 | 106,578 | 1.5 | 106,578 | 1.5 | 106,578 | 1.5 | 106,578 |
| 2600 | FUNCTION TOTAL | 107,831 | 1.5 | 105,339 | 1.5 | 1.5 | 106,578 | 1.5 | 106,578 | 1.5 | 106,578 | 1.5 | 106,578 |
| ***2700* | PUPIL TRANSPORTATION - REGULAR | | | | | | | | | | | | |
| 49.39 | ALL DISTRICT | 81,805 | 1.0 | 73,105 | 1.0 | 1.5 | 116,729 | 1.5 | 116,729 | 1.5 | 116,729 | 1.5 | 116,729 |
| 2700 | FUNCTION TOTAL | 81,805 | 1.0 | 73,105 | 1.0 | 1.5 | 116,729 | 1.5 | 116,729 | 1.5 | 116,729 | 1.5 | 116,729 |
| 114 | CLERICAL/TECHNICAL | | | | | | | | | | | | |
| | TOTAL | 6,874,322 | 81.7 | 6,803,008 | 81.7 | 82.7 | 7,148,038 | 82.7 | 7,148,038 | 82.7 | 7,248,480 | 82.7 | 7,248,480 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2020-2021 | | 2021-2022 | | 2021-2022 | | 2022-2023 | | 2022-2023 | |
|-----------------|-------------------------------|------------------|-------------|------------------|-------------|-------------|------------------|---------------|------------------|-------------|------------------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | |
| ***FUNC* | FUNCTION TITLE | | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| ***1110* | ELEMENTARY INSTRUCTION | | | | | | | | | | |
| 06.05 | NEWFIELD ELEM SCHOOL | 0 | | 0 | | | | | | | |
| 02.10 | DAVENPORT RIDGE ELEM SC | 104,842 | 3.0 | 108,084 | 3.0 | 3.0 | 112,771 | 3.0 | 112,771 | 5.0 | 163,917 |
| 03.10 | HART MAGNET ELEM SCHOO | 146,704 | 3.0 | 109,605 | 3.0 | 3.0 | 114,384 | 3.0 | 114,384 | 4.0 | 139,957 |
| 04.10 | TOQUAM MAGNET ELEM SCH | 164,215 | 3.0 | 137,348 | 3.0 | 3.0 | 113,264 | 3.0 | 113,264 | 3.0 | 113,264 |
| 05.10 | K. T. MURPHY ELEM SCHOOL | 124,633 | 3.0 | 111,376 | 3.0 | 3.0 | 113,659 | 3.0 | 113,659 | 3.0 | 113,659 |
| 06.10 | NEWFIELD ELEM SCHOOL | 144,530 | 3.0 | 123,932 | 4.0 | 3.0 | 126,436 | 3.0 | 126,436 | 3.0 | 126,436 |
| 07.10 | NORTHEAST ELEM SCHOOL | 119,529 | 3.0 | 109,605 | 3.0 | 3.0 | 114,581 | 3.0 | 114,581 | 3.0 | 114,581 |
| 09.10 | STRAWBERRY HILL AN EXTEN | 174,918 | 3.0 | 137,994 | 3.0 | 3.0 | 113,461 | 3.0 | 113,461 | 3.0 | 113,461 |
| 10.10 | ROGERS INTERNATL SCHOOL | 36,507 | 1.0 | 36,385 | 1.0 | 1.0 | 37,952 | 1.0 | 37,952 | 1.0 | 37,952 |
| 11.10 | ROXBURY ELEMENTARY SCH | 146,351 | 3.0 | 123,445 | 3.0 | 3.0 | 113,560 | 3.0 | 113,560 | 3.0 | 113,560 |
| 13.10 | SPRINGDALE ELEM SCHOOL | 139,101 | 3.0 | 124,058 | 3.0 | 3.0 | 114,187 | 3.0 | 114,187 | 3.0 | 114,187 |
| 14.10 | STARK ELEMENTARY SCHOO | 142,596 | 3.0 | 124,253 | 3.0 | 3.0 | 114,483 | 3.0 | 114,483 | 2.0 | 88,910 |
| 15.10 | STILLMEADOW ELEM SCHOO | 182,575 | 4.0 | 160,121 | 4.0 | 3.0 | 126,597 | 3.0 | 126,597 | 3.0 | 126,597 |
| 17.10 | WESTOVER MAGNET ELEM S | 146,509 | 3.0 | 124,383 | 2.0 | 3.0 | 101,016 | 3.0 | 101,016 | 3.0 | 101,016 |
| 49.10 | ALL DISTRICT | 37,099 | | 0 | | 11.0 | 277,311 | 11.0 | 277,311 | .5 | 8,796 |
| 46.15 | DW CURRIC & INSTRUCTION | 90,322 | 2.0 | 72,574 | 2.0 | 2.0 | 75,805 | 2.0 | 75,805 | 2.0 | 75,805 |
| 1110 | FUNCTION TOTAL | 1,900,431 | 40.0 | 1,603,163 | 40.0 | 50.0 | 1,769,467 | 50.0 | 1,769,467 | 41.5 | 1,552,098 |
| ***1111* | NEW ARRIVAL CENTER | | | | | | | | | | |
| 02.28 | DAVENPORT RIDGE ELEM SC | 98,316 | 4.0 | 131,525 | 4.0 | 4.0 | 138,878 | 4.0 | 138,878 | 4.0 | 138,878 |
| 04.28 | TOQUAM MAGNET ELEM SCH | 65,521 | | 7,551 | | | 0 | | 0 | | 0 |
| 07.28 | NORTHEAST ELEM SCHOOL | 0 | 2.0 | 64,440 | 2.0 | 2.0 | 75,115 | 2.0 | 75,115 | | 0 |
| 14.28 | STARK ELEMENTARY SCHOO | 0 | | 0 | | | 0 | | 0 | 2.0 | 75,115 |
| 23.28 | TURN OF RIVER MIDDLE SCH | 0 | 4.0 | 132,818 | 4.0 | 4.0 | 151,880 | 4.0 | 151,880 | 4.0 | 151,880 |
| 24.28 | SCOFIELD MAGNET MIDDLE S | 104,173 | | 0 | | | 0 | | 0 | | 0 |
| 31.28 | STAMFORD HIGH SCHOOL | 39,781 | 2.0 | 72,379 | 2.0 | 2.0 | 75,510 | 2.0 | 75,510 | 2.0 | 75,510 |
| 1111 | FUNCTION TOTAL | 307,791 | 12.0 | 408,713 | 12.0 | 12.0 | 441,383 | 12.0 | 441,383 | 12.0 | 441,383 |
| ***1200* | ALL SPECIAL EDUCATION | | | | | | | | | | |
| 43.18 | SPECIAL ED & PUPIL SVCS | 30,362 | | 162,703 | | | 351,050 | | 351,050 | | 351,050 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2020-2021 | 2021-2022 | | 2021-2022 | 2022-2023 | | 2022-2023 | | 2022-2023 | |
|-------------------|--------------------------|------------------|--------------|------------------|--------------|--------------|------------------|--------------|------------------|--------------|------------------|
| | | Expense | FTE | AMOUNT | FTE | Adjusted | Supt. Request | FTE | AMOUNT | FTE | Final Approval |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | |
| 02.22 | DAVENPORT RIDGE ELEM SC | 141,736 | 3.0 | 110,205 | 5.0 | 5.0 | 171,664 | 5.0 | 171,664 | 5.0 | 171,664 |
| 03.22 | HART MAGNET ELEM SCHOO | 399,146 | 12.0 | 396,890 | 13.0 | 13.0 | 424,571 | 13.0 | 424,571 | 13.0 | 424,571 |
| 04.22 | TOQUAM MAGNET ELEM SCH | 426,526 | 14.0 | 451,098 | 16.0 | 16.0 | 505,043 | 16.0 | 505,043 | 16.0 | 505,043 |
| 05.22 | K. T. MURPHY ELEM SCHOOL | 232,249 | 7.0 | 191,823 | 7.0 | 7.0 | 210,207 | 7.0 | 210,207 | 7.0 | 210,207 |
| 06.22 | NEWFIELD ELEM SCHOOL | 274,928 | 9.0 | 322,050 | 7.0 | 7.0 | 268,052 | 7.0 | 268,052 | 7.0 | 268,052 |
| 07.22 | NORTHEAST ELEM SCHOOL | 223,000 | 8.0 | 240,368 | 7.0 | 7.0 | 229,478 | 7.0 | 229,478 | 7.0 | 229,478 |
| 09.22 | STRAWBERRY HILL AN EXTEN | 331,571 | 12.0 | 361,998 | 17.0 | 17.0 | 542,036 | 17.0 | 542,036 | 17.0 | 542,036 |
| 10.22 | ROGERS INTERNATL SCHOOL | 143,437 | 5.0 | 149,545 | 3.0 | 3.0 | 98,116 | 3.0 | 98,116 | 3.0 | 98,116 |
| 11.22 | ROXBURY ELEMENTARY SCH | 181,614 | 8.0 | 243,980 | 8.0 | 8.0 | 256,176 | 8.0 | 256,176 | 8.0 | 256,176 |
| 13.22 | SPRINGDALE ELEM SCHOOL | 187,079 | 6.0 | 192,160 | 8.0 | 8.0 | 284,539 | 8.0 | 284,539 | 8.0 | 284,539 |
| 14.22 | STARK ELEMENTARY SCHOO | 219,454 | 7.0 | 238,574 | 4.0 | 4.0 | 140,742 | 4.0 | 140,742 | 4.0 | 140,742 |
| 15.22 | STILLMEADOW ELEM SCHOO | 792,139 | 27.0 | 867,090 | 23.0 | 23.0 | 813,759 | 23.0 | 813,759 | 23.0 | 813,759 |
| 17.22 | WESTOVER MAGNET ELEM S | 252,266 | 9.0 | 303,066 | 9.0 | 9.0 | 310,185 | 9.0 | 310,185 | 9.0 | 310,185 |
| 21.22 | CLOONAN MIDDLE SCHOOL | 139,727 | 4.0 | 147,629 | 6.0 | 6.0 | 202,602 | 6.0 | 202,602 | 6.0 | 202,602 |
| 22.22 | DOLAN MIDDLE SCHOOL | 245,883 | 8.0 | 285,109 | 8.0 | 8.0 | 300,982 | 8.0 | 300,982 | 8.0 | 300,982 |
| 23.22 | TURN OF RIVER MIDDLE SCH | 157,061 | 7.0 | 212,233 | 6.0 | 6.0 | 201,585 | 6.0 | 201,585 | 6.0 | 201,585 |
| 24.22 | SCOFIELD MAGNET MIDDLE S | 100,467 | 3.0 | 99,934 | 4.0 | 4.0 | 138,684 | 4.0 | 138,684 | 4.0 | 138,684 |
| 26.22 | RIPPOWAM MIDDLE SCHOOL | 604,932 | 19.0 | 629,138 | 20.0 | 20.0 | 699,918 | 20.0 | 699,918 | 20.0 | 699,918 |
| 31.22 | STAMFORD HIGH SCHOOL | 325,243 | 13.0 | 397,409 | 15.0 | 15.0 | 500,637 | 15.0 | 500,637 | 15.0 | 500,637 |
| 32.22 | WESTHILL HIGH SCHOOL | 461,454 | 17.0 | 552,143 | 15.0 | 15.0 | 501,980 | 15.0 | 501,980 | 15.0 | 501,980 |
| 35.22 | ACAD OF INFO TECH - AITE | 33,129 | 1.0 | 36,772 | 1.0 | 1.0 | 38,431 | 1.0 | 38,431 | 1.0 | 38,431 |
| 43.22 | SPECIAL ED & PUPIL SVCS | 0 | 12.0 | 279,401 | | | 0 | | 0 | | 0 |
| 55.22 | RIPPOWAM - PRE-K | 1,178,603 | 34.0 | 1,069,461 | 34.0 | 34.0 | 1,163,410 | 34.0 | 1,163,410 | 34.0 | 1,163,410 |
| 82.22 | INDIVID ACHIEV INDEPEND | 155,382 | 3.0 | 105,546 | 4.0 | 4.0 | 133,612 | 4.0 | 133,612 | 4.0 | 133,612 |
| 1200 | FUNCTION TOTAL | 7,237,388 | 248.0 | 8,046,325 | 240.0 | 240.0 | 8,487,459 | 240.0 | 8,487,459 | 240.0 | 8,487,459 |
| *** 1201 * | VISION PROGRAM | | | | | | | | | | |
| 02.22 | DAVENPORT RIDGE ELEM SC | 37,251 | 1.0 | 37,293 | 1.0 | 1.0 | 39,567 | 1.0 | 39,567 | 1.0 | 39,567 |
| 13.22 | SPRINGDALE ELEM SCHOOL | 33,041 | 1.0 | 36,598 | 1.0 | 1.0 | 38,249 | 1.0 | 38,249 | 1.0 | 38,249 |
| 24.22 | SCOFIELD MAGNET MIDDLE S | 0 | | 0 | 1.0 | 1.0 | 38,840 | 1.0 | 38,840 | 1.0 | 38,840 |
| 31.22 | STAMFORD HIGH SCHOOL | 37,587 | 1.0 | 37,181 | | | 0 | | 0 | | 0 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2020-2021 | 2021-2022 | | 2021-2022 | 2022-2023 | | 2022-2023 | | 2022-2023 | |
|-----------------|---------------------------|-------------------|--------------|-------------------|---------------|--------------|-------------------|--------------|-------------------|--------------|-------------------|
| | | Expense | Budget | Adjusted | Supt. Request | BOE Request | Final Approval | | | | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | |
| 32.22 | WESTHILL HIGH SCHOOL | 50,683 | 2.0 | 67,132 | | | 0 | | 0 | | 0 |
| 82.22 | INDIVID ACHIEV INDEPEND | 0 | | 0 | 1.0 | 1.0 | 38,840 | 1.0 | 38,840 | 1.0 | 38,840 |
| 1201 | FUNCTION TOTAL | 158,562 | 5.0 | 178,204 | 4.0 | 4.0 | 155,496 | 4.0 | 155,496 | 4.0 | 155,496 |
| ***1203* | ASD | | | | | | | | | | |
| 06.22 | NEWFIELD ELEM SCHOOL | 73,507 | 3.0 | 79,739 | 8.0 | 8.0 | 245,439 | 8.0 | 245,439 | 8.0 | 245,439 |
| 07.22 | NORTHEAST ELEM SCHOOL | 255,736 | 9.0 | 295,449 | 8.0 | 8.0 | 288,052 | 8.0 | 288,052 | 8.0 | 288,052 |
| 11.22 | ROXBURY ELEMENTARY SCH | 253,889 | 7.0 | 237,235 | 7.0 | 7.0 | 258,160 | 7.0 | 258,160 | 7.0 | 258,160 |
| 13.22 | SPRINGDALE ELEM SCHOOL | 93,155 | 3.0 | 99,051 | 7.0 | 7.0 | 203,705 | 7.0 | 203,705 | 7.0 | 203,705 |
| 15.22 | STILLMEADOW ELEM SCHOO | 0 | | 0 | 1.0 | 1.0 | 26,296 | 1.0 | 26,296 | 1.0 | 26,296 |
| 17.22 | WESTOVER MAGNET ELEM S | 186,227 | 8.0 | 237,138 | 7.0 | 7.0 | 228,946 | 7.0 | 228,946 | 7.0 | 228,946 |
| 21.22 | CLOONAN MIDDLE SCHOOL | 90,825 | 2.0 | 74,652 | 3.0 | 3.0 | 89,123 | 3.0 | 89,123 | 3.0 | 89,123 |
| 23.22 | TURN OF RIVER MIDDLE SCH | 40,062 | 1.0 | 37,278 | 1.0 | 1.0 | 38,939 | 1.0 | 38,939 | 1.0 | 38,939 |
| 31.22 | STAMFORD HIGH SCHOOL | 72,689 | 2.0 | 75,056 | 3.0 | 3.0 | 102,294 | 3.0 | 102,294 | 3.0 | 102,294 |
| 32.22 | WESTHILL HIGH SCHOOL | 95,964 | 3.0 | 97,429 | 2.0 | 2.0 | 73,549 | 2.0 | 73,549 | 2.0 | 73,549 |
| 1203 | FUNCTION TOTAL | 1,162,054 | 38.0 | 1,233,027 | 47.0 | 47.0 | 1,554,503 | 47.0 | 1,554,503 | 47.0 | 1,554,503 |
| ***1250* | BILINGUAL | | | | | | | | | | |
| 07.28 | NORTHEAST ELEM SCHOOL | 5,143 | | 0 | | | 0 | | 0 | | 0 |
| 23.28 | TURN OF RIVER MIDDLE SCH | 31,908 | 1.0 | 35,607 | 1.0 | 1.0 | 37,163 | 1.0 | 37,163 | 1.0 | 37,163 |
| 31.28 | STAMFORD HIGH SCHOOL | 34,803 | | 0 | | | 0 | | 0 | | 0 |
| 32.28 | WESTHILL HIGH SCHOOL | 12,609 | | 0 | | | 0 | | 0 | | 0 |
| 49.28 | ALL DISTRICT | 66,384 | 2.0 | 61,587 | 2.0 | 2.0 | 37,965 | 2.0 | 67,965 | 2.0 | 67,965 |
| 1250 | FUNCTION TOTAL | 150,847 | 3.0 | 97,194 | 3.0 | 3.0 | 75,128 | 3.0 | 105,128 | 3.0 | 105,128 |
| ***1400* | SUMMER SCHOOL | | | | | | | | | | |
| 49.18 | ALL DISTRICT | 44,010 | | 18,675 | | | 18,675 | | 18,675 | | 18,675 |
| 1400 | FUNCTION TOTAL | 44,010 | 0.0 | 18,675 | 0.0 | 0.0 | 18,675 | 0.0 | 18,675 | 0.0 | 18,675 |
| 115 | PARAEDUCATOR TOTAL | 10,961,083 | 346.0 | 11,585,301 | 346.0 | 356.0 | 12,502,111 | 356.0 | 12,532,111 | 347.5 | 12,314,742 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | OPERATIONS | | | | | | | | | |
|-----------------|-------------------------------------|----------------------|---------------------|-------------------|-----------------------|--------------|----------------------------|--------------|--------------------------|--------------|-----------------------------|
| | | 2020-2021 Expense | 2021-2022 Budget | | 2021-2022 Adjusted | | 2022-2023 Supt. Request | | 2022-2023 BOE Request | | 2022-2023 Final Approval |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | |
| ***2105* | OTHER PUPIL PERSON. SERVICES | | | | | | | | | | |
| 34.29 | ANCHOR - HARBOR LANDING | 0 | | 0 | 2.0 | 2.0 | 137,891 | 2.0 | 137,891 | 2.0 | 137,891 |
| 2105 | FUNCTION TOTAL | 0 | 0.0 | 0 | 2.0 | 2.0 | 137,891 | 2.0 | 137,891 | 2.0 | 137,891 |
| ***2600* | PLANT OPERATION/MAINTENANCE | | | | | | | | | | |
| 02.31 | DAVENPORT RIDGE ELEM SC | 269,109 | 4.0 | 279,887 | 4.0 | 4.0 | 296,772 | 4.0 | 296,772 | 4.0 | 296,772 |
| 03.31 | HART MAGNET ELEM SCHOO | 269,832 | 4.0 | 285,158 | 4.0 | 4.0 | 297,672 | 4.0 | 297,672 | 4.0 | 297,672 |
| 04.31 | TOQUAM MAGNET ELEM SCH | 296,371 | 4.0 | 278,105 | 4.0 | 4.0 | 287,374 | 4.0 | 287,374 | 4.0 | 287,374 |
| 05.31 | K. T. MURPHY ELEM SCHOOL | 272,661 | 4.0 | 285,449 | 4.0 | 4.0 | 297,872 | 4.0 | 297,872 | 4.0 | 297,872 |
| 06.31 | NEWFIELD ELEM SCHOOL | 254,755 | 4.0 | 284,576 | 4.0 | 4.0 | 297,322 | 4.0 | 297,322 | 4.0 | 297,322 |
| 07.31 | NORTHEAST ELEM SCHOOL | 372,143 | 5.0 | 350,354 | 5.0 | 5.0 | 370,624 | 5.0 | 370,624 | 5.0 | 370,624 |
| 09.31 | STRAWBERRY HILL AN EXTEN | 269,308 | 4.0 | 282,476 | 4.0 | 4.0 | 286,924 | 4.0 | 286,924 | 4.0 | 286,924 |
| 10.31 | ROGERS INTERNATL SCHOOL | 287,236 | 4.0 | 285,012 | 4.0 | 4.0 | 297,422 | 4.0 | 297,422 | 4.0 | 297,422 |
| 11.31 | ROXBURY ELEMENTARY SCH | 294,591 | 5.0 | 351,983 | 5.0 | 5.0 | 370,224 | 5.0 | 370,224 | 5.0 | 370,224 |
| 13.31 | SPRINGDALE ELEM SCHOOL | 263,161 | 4.0 | 280,374 | 4.0 | 4.0 | 294,767 | 4.0 | 294,767 | 4.0 | 294,767 |
| 14.31 | STARK ELEMENTARY SCHOO | 327,343 | 5.0 | 345,435 | 5.0 | 5.0 | 365,483 | 5.0 | 365,483 | 5.0 | 365,483 |
| 15.31 | STILLMEADOW ELEM SCHOO | 273,211 | 4.0 | 285,546 | 4.0 | 4.0 | 297,972 | 4.0 | 297,972 | 4.0 | 297,972 |
| 17.31 | WESTOVER MAGNET ELEM S | 280,557 | 4.0 | 285,061 | 4.0 | 4.0 | 297,772 | 4.0 | 297,772 | 4.0 | 297,772 |
| 21.31 | CLOONAN MIDDLE SCHOOL | 394,850 | 7.0 | 490,305 | 7.0 | 7.0 | 506,380 | 7.0 | 506,380 | 7.0 | 506,380 |
| 22.31 | DOLAN MIDDLE SCHOOL | 382,988 | 6.0 | 415,308 | 6.0 | 6.0 | 437,766 | 6.0 | 437,766 | 6.0 | 437,766 |
| 23.31 | TURN OF RIVER MIDDLE SCH | 391,241 | 6.0 | 420,771 | 6.0 | 6.0 | 437,056 | 6.0 | 437,056 | 6.0 | 437,056 |
| 24.31 | SCOFIELD MAGNET MIDDLE S | 271,357 | 4.0 | 285,061 | 4.0 | 4.0 | 284,838 | 4.0 | 284,838 | 4.0 | 284,838 |
| 26.31 | RIPPOWAM MIDDLE SCHOOL | 664,707 | 10.0 | 719,367 | 10.0 | 10.0 | 746,097 | 10.0 | 746,097 | 10.0 | 746,097 |
| 31.31 | STAMFORD HIGH SCHOOL | 902,354 | 13.0 | 930,283 | 13.0 | 13.0 | 965,104 | 13.0 | 965,104 | 13.0 | 965,104 |
| 32.31 | WESTHILL HIGH SCHOOL | 821,855 | 11.0 | 804,552 | 13.0 | 13.0 | 977,202 | 13.0 | 977,202 | 13.0 | 977,202 |
| 35.31 | ACAD OF INFO TECH - AITE | 256,778 | 4.0 | 285,449 | 4.0 | 4.0 | 297,872 | 4.0 | 297,872 | 4.0 | 297,872 |
| 49.31 | ALL DISTRICT | 2,682,740 | 32.0 | 2,736,271 | 31.0 | 31.0 | 2,240,204 | 31.0 | 2,240,204 | 31.0 | 2,240,204 |
| 2600 | FUNCTION TOTAL | 10,499,148 | 148.0 | 10,966,783 | 149.0 | 149.0 | 10,950,719 | 149.0 | 10,950,719 | 149.0 | 10,950,719 |
| 116 | CUSTODIAL/MECH. SALARY TOTAL | 10,499,148 | 148.0 | 10,966,783 | 151.0 | 151.0 | 11,088,610 | 151.0 | 11,088,610 | 151.0 | 11,088,610 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | OPERATIONS | | | | | | | | | | |
|-----------------|--|----------------------|---------------------|----------------|-----------------------|------------|----------------------------|------------|--------------------------|------------|-----------------------------|--|
| | | 2020-2021 Expense | 2021-2022 Budget | | 2021-2022 Adjusted | | 2022-2023 Supt. Request | | 2022-2023 BOE Request | | 2022-2023 Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | |
| ***1200* | ALL SPECIAL EDUCATION | | | | | | | | | | | |
| 43.18 | SPECIAL ED & PUPIL SVCS | 0 | | 24,900 | | | 0 | | 0 | | 0 | |
| 43.22 | SPECIAL ED & PUPIL SVCS | 213,793 | 2.0 | 154,500 | 2.0 | 4.0 | 318,271 | 4.0 | 318,271 | 4.0 | 318,271 | |
| 1200 | FUNCTION TOTAL | 213,793 | 2.0 | 179,400 | 2.0 | 4.0 | 318,271 | 4.0 | 318,271 | 4.0 | 318,271 | |
| ***1202* | TRANSITION PROGRAMMING | | | | | | | | | | | |
| 43.22 | SPECIAL ED & PUPIL SVCS | 0 | | 0 | | | 17,000 | | 17,000 | | 17,000 | |
| 1202 | FUNCTION TOTAL | 0 | 0.0 | 0 | 0.0 | 0.0 | 17,000 | 0.0 | 17,000 | 0.0 | 17,000 | |
| ***1300* | CONTINUING EDUCATION | | | | | | | | | | | |
| 48.20 | ADULT EDUCATION BUILDING | 25,040 | | 45,789 | | | 45,789 | | 45,789 | | 45,789 | |
| 1300 | FUNCTION TOTAL | 25,040 | 0.0 | 45,789 | 0.0 | 0.0 | 45,789 | 0.0 | 45,789 | 0.0 | 45,789 | |
| ***1400* | SUMMER SCHOOL | | | | | | | | | | | |
| 49.18 | ALL DISTRICT | 15,764 | | 87,125 | | | 87,125 | | 87,125 | | 87,125 | |
| 1400 | FUNCTION TOTAL | 15,764 | 0.0 | 87,125 | 0.0 | 0.0 | 87,125 | 0.0 | 87,125 | 0.0 | 87,125 | |
| ***2105* | OTHER PUPIL PERSON. SERVICES | | | | | | | | | | | |
| 34.29 | ANCHOR - HARBOR LANDING | 96,504 | 2.0 | 97,917 | 1.0 | 2.0 | 86,640 | 2.0 | 86,640 | 1.0 | 38,118 | |
| 2105 | FUNCTION TOTAL | 96,504 | 2.0 | 97,917 | 1.0 | 2.0 | 86,640 | 2.0 | 86,640 | 1.0 | 38,118 | |
| ***2210* | IMPROVE INSTRUCTION | | | | | | | | | | | |
| 49.28 | ALL DISTRICT | 0 | | 106,000 | | | 106,000 | | 106,000 | | 106,000 | |
| 49.32 | ALL DISTRICT | 73,993 | 1.0 | 76,410 | 1.0 | 1.0 | 76,410 | 1.0 | 76,410 | 1.0 | 76,410 | |
| 2210 | FUNCTION TOTAL | 73,993 | 1.0 | 182,410 | 1.0 | 1.0 | 182,410 | 1.0 | 182,410 | 1.0 | 182,410 | |
| ***2225* | INFORMATION TECHNOLOGY | | | | | | | | | | | |
| 49.25 | ALL DISTRICT | 13,000 | | 10,000 | | | 10,000 | | 10,000 | | 10,000 | |
| 2225 | FUNCTION TOTAL | 13,000 | 0.0 | 10,000 | 0.0 | 0.0 | 10,000 | 0.0 | 10,000 | 0.0 | 10,000 | |
| ***2400* | SUPPORT SVCES - S.B.ADMINISTRATIO | | | | | | | | | | | |
| 03.37 | HART MAGNET ELEM SCHOO | 40,737 | 1.0 | 45,218 | 1.0 | 1.0 | 46,284 | 1.0 | 46,284 | 1.0 | 46,284 | |
| 17.37 | WESTOVER MAGNET ELEM S | 55,389 | 1.0 | 48,909 | | | 39,755 | 1.0 | 39,755 | | | |
| 21.37 | CLOONAN MIDDLE SCHOOL | 47,519 | 1.0 | 49,009 | 2.0 | 2.0 | 96,344 | 2.0 | 96,344 | 2.0 | 96,344 | |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2020-2021 | | 2021-2022 | | 2021-2022 | | 2022-2023 | | 2022-2023 | | 2022-2023 | |
|-----------------|---|------------------|-------------|------------------|-------------|-------------|------------------|---------------|------------------|-------------|------------------|----------------|--------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| 22.37 | DOLAN MIDDLE SCHOOL | 45,729 | 1.0 | 48,509 | 2.0 | 2.0 | 86,340 | 2.0 | 86,340 | 2.0 | 86,340 | 2.0 | 86,340 |
| 23.37 | TURN OF RIVER MIDDLE SCH | 46,492 | 1.0 | 49,109 | 2.0 | 2.0 | 96,844 | 2.0 | 96,844 | 2.0 | 96,844 | 2.0 | 96,844 |
| 24.37 | SCOFIELD MAGNET MIDDLE S | 45,956 | 1.0 | 48,909 | 1.0 | 2.0 | 92,993 | 2.0 | 92,993 | 1.0 | 48,322 | | |
| 26.37 | RIPPOWAM MIDDLE SCHOOL | 46,264 | 1.0 | 48,909 | 1.0 | 2.0 | 91,298 | 2.0 | 91,298 | 1.0 | 48,322 | | |
| 31.37 | STAMFORD HIGH SCHOOL | 327,887 | 7.0 | 346,160 | 7.0 | 10.0 | 459,682 | 10.0 | 459,682 | 7.0 | 342,054 | | |
| 32.37 | WESTHILL HIGH SCHOOL | 444,544 | 9.0 | 439,586 | 7.0 | 12.0 | 556,584 | 12.0 | 556,584 | 7.0 | 339,816 | | |
| 35.37 | ACAD OF INFO TECH - AITE | 48,301 | 1.0 | 48,909 | 2.0 | 2.0 | 96,544 | 2.0 | 96,544 | 2.0 | 96,544 | | |
| 49.37 | ALL DISTRICT | 4,416 | | 15,000 | | 12.0 | 378,000 | 12.0 | 378,000 | | | | |
| 2400 | FUNCTION TOTAL | 1,153,234 | 24.0 | 1,188,227 | 25.0 | 48.0 | 2,040,668 | 48.0 | 2,040,668 | 25.0 | 1,200,870 | | |
| ***2500* | CENTRAL SVCES - GNL ADMINISTRATI | | | | | | | | | | | | |
| 49.35 | ALL DISTRICT | 175,826 | 2.0 | 321,760 | 2.0 | 5.0 | 454,451 | 5.0 | 454,451 | 5.0 | 454,451 | | |
| 2500 | FUNCTION TOTAL | 175,826 | 2.0 | 321,760 | 2.0 | 5.0 | 454,451 | 5.0 | 454,451 | 5.0 | 454,451 | | |
| ***2510* | CENTRAL SVCES - PUBLIC AFFAIRS | | | | | | | | | | | | |
| 49.32 | ALL DISTRICT | 116,086 | 1.0 | 120,986 | 1.0 | 1.0 | 120,000 | 3.0 | 250,000 | 2.0 | 185,000 | | |
| 2510 | FUNCTION TOTAL | 116,086 | 1.0 | 120,986 | 1.0 | 1.0 | 120,000 | 3.0 | 250,000 | 2.0 | 185,000 | | |
| ***2600* | PLANT OPERATION/MAINTENANCE | | | | | | | | | | | | |
| 49.31 | ALL DISTRICT | 428,315 | 5.0 | 728,150 | 5.0 | 5.0 | 741,972 | 7.0 | 1,051,972 | 7.0 | 1,051,972 | | |
| 2600 | FUNCTION TOTAL | 428,315 | 5.0 | 728,150 | 5.0 | 5.0 | 741,972 | 7.0 | 1,051,972 | 7.0 | 1,051,972 | | |
| 117 | OTHER SALARY TOTAL | 2,311,555 | 37.0 | 2,961,764 | 37.0 | 66.0 | 4,104,326 | 70.0 | 4,544,326 | 45.0 | 3,591,006 | | |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2020-2021 | | 2021-2022 | | 2021-2022 | | 2022-2023 | | 2022-2023 | | 2022-2023 | |
|-------------------|------------------------------|---------------|------------|----------------|------------|------------|----------|---------------|----------|-------------|----------|----------------|----------------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| *** 1200 * | ALL SPECIAL EDUCATION | | | | | | | | | | | | |
| 43.22 | SPECIAL ED & PUPIL SVCS | 65,267 | | 150,000 | | | 0 | | 0 | | | | 75,000 |
| 43.35 | SPECIAL ED & PUPIL SVCS | 21,957 | | 50,000 | | | 0 | | 0 | | | | 50,000 |
| 1200 | FUNCTION TOTAL | 87,224 | 0.0 | 200,000 | 0.0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 125,000 |
| 119 | SUPPLEMENTAL PARA | | | | | | | | | | | | |
| | TOTAL | 87,224 | | 200,000 | | | 0 | | 0 | | | | 125,000 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2020-2021 | | 2021-2022 | | 2021-2022 | | 2022-2023 | | 2022-2023 | |
|-------------------|----------------------------------|----------------|------------|------------------|------------|------------|------------|------------------|------------------|-------------|------------------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | |
| ***FUNC* | FUNCTION TITLE | | FTE | AMOUNT | FTE | | | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | AMOUNT | FTE | AMOUNT | FTE | | | FTE | AMOUNT | FTE | AMOUNT |
| *** 1120 * | MIDDLE SCHOOL INSTRUCTION | | | | | | | | | | |
| 21.14 | CLOONAN MIDDLE SCHOOL | 4,051 | | 15,800 | | | | | 14,897 | | 14,897 |
| 22.14 | DOLAN MIDDLE SCHOOL | 4,658 | | 15,800 | | | | | 14,897 | | 14,897 |
| 23.14 | TURN OF RIVER MIDDLE SCH | 4,051 | | 15,800 | | | | | 14,897 | | 14,897 |
| 24.14 | SCOFIELD MAGNET MIDDLE S | 4,051 | | 15,800 | | | | | 14,897 | | 14,897 |
| 26.14 | RIPPOWAM MIDDLE SCHOOL | 7,007 | | 15,800 | | | | | 14,897 | | 14,897 |
| 21.17 | CLOONAN MIDDLE SCHOOL | 0 | | 2,000 | | | | | 1,500 | | 1,500 |
| 22.17 | DOLAN MIDDLE SCHOOL | 0 | | 2,000 | | | | | 1,500 | | 1,500 |
| 23.17 | TURN OF RIVER MIDDLE SCH | 0 | | 2,000 | | | | | 1,500 | | 1,500 |
| 24.17 | SCOFIELD MAGNET MIDDLE S | 0 | | 3,000 | | | | | 1,500 | | 1,500 |
| 26.17 | RIPPOWAM MIDDLE SCHOOL | 0 | | 3,000 | | | | | 1,500 | | 1,500 |
| 1120 | FUNCTION TOTAL | 23,818 | 0.0 | 91,000 | 0.0 | 0.0 | 0.0 | 81,985 | 81,985 | 0.0 | 81,985 |
| *** 1130 * | HIGH SCHOOL INSTRUCTION | | | | | | | | | | |
| 31.09 | STAMFORD HIGH SCHOOL | 332,266 | | 409,050 | | | | | 437,610 | | 437,610 |
| 32.09 | WESTHILL HIGH SCHOOL | 413,538 | | 495,545 | | | | | 521,469 | | 521,469 |
| 31.14 | STAMFORD HIGH SCHOOL | 0 | | 12,000 | | | | | 4,500 | | 4,500 |
| 32.14 | WESTHILL HIGH SCHOOL | 2,669 | | 12,000 | | | | | 4,500 | | 4,500 |
| 35.14 | ACAD OF INFO TECH - AITE | 9,496 | | 7,500 | | | | | 4,500 | | 4,500 |
| 31.17 | STAMFORD HIGH SCHOOL | 100,532 | | 93,000 | | | | | 101,500 | | 101,500 |
| 32.17 | WESTHILL HIGH SCHOOL | 75,160 | | 93,000 | | | | | 101,500 | | 101,500 |
| 35.17 | ACAD OF INFO TECH - AITE | 0 | | 5,000 | | | | | 5,000 | | 5,000 |
| 35.19 | ACAD OF INFO TECH - AITE | 0 | | 5,000 | | | | | 5,000 | | 5,000 |
| 1130 | FUNCTION TOTAL | 933,661 | 0.0 | 1,132,095 | 0.0 | 0.0 | 0.0 | 1,185,579 | 1,185,579 | 0.0 | 1,185,579 |
| *** 1300 * | CONTINUING EDUCATION | | | | | | | | | | |
| 48.20 | ADULT EDUCATION BUILDING | 289,816 | | 353,980 | | | | | 353,980 | | 353,980 |
| 1300 | FUNCTION TOTAL | 289,816 | 0.0 | 353,980 | 0.0 | 0.0 | 0.0 | 353,980 | 353,980 | 0.0 | 353,980 |
| *** 2101 * | PSYCHOLOGY SERVICES | | | | | | | | | | |
| 43.21 | SPECIAL ED & PUPIL SVCS | 0 | | 5,000 | | | | | 5,000 | | 5,000 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2020-2021 Expense | 2021-2022 Budget | 2021-2022 Adjusted | 2022-2023 Supt. Request | 2022-2023 BOE Request | 2022-2023 Final Approval | | | | |
|---------------------|---|----------------------|---------------------|-----------------------|----------------------------|--------------------------|-----------------------------|------------|------------------|------------|------------------|
| ***FUNC* LOC.PGR | FUNCTION TITLE OBJECT TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 2101 | FUNCTION TOTAL | 0 | 0.0 | 5,000 | 0.0 | 0.0 | 5,000 | 0.0 | 5,000 | 0.0 | 5,000 |
| ***2105* | OTHER PUPIL PERSON. SERVICES | | | | | | | | | | |
| 34.29 | ANCHOR - HARBOR LANDING | 0 | | 20,000 | | | 7,500 | | 7,500 | | 7,500 |
| 2105 | FUNCTION TOTAL | 0 | 0.0 | 20,000 | 0.0 | 0.0 | 7,500 | 0.0 | 7,500 | 0.0 | 7,500 |
| ***2106* | OFFICE OF FAMILY ENGAGEMENT | | | | | | | | | | |
| 43.21 | SPECIAL ED & PUPIL SVCS | 140,240 | | 0 | | | 45,000 | | 45,000 | | 45,000 |
| 2106 | FUNCTION TOTAL | 140,240 | 0.0 | 0 | 0.0 | 0.0 | 45,000 | 0.0 | 45,000 | 0.0 | 45,000 |
| ***2300* | SUPPORT SVCES - GNL ADMINISTRATI | | | | | | | | | | |
| 49.32 | ALL DISTRICT | 0 | | 3,000 | | | 3,000 | | 3,000 | | 3,000 |
| 49.33 | ALL DISTRICT | 0 | | 0 | | | 15,000 | | 15,000 | | 15,000 |
| 2300 | FUNCTION TOTAL | 0 | 0.0 | 3,000 | 0.0 | 0.0 | 18,000 | 0.0 | 18,000 | 0.0 | 18,000 |
| ***2500* | CENTRAL SVCES - GNL ADMINISTRATI | | | | | | | | | | |
| 49.35 | ALL DISTRICT | 36,917 | | 7,500 | | | 35,000 | | 35,000 | | 35,000 |
| 2500 | FUNCTION TOTAL | 36,917 | 0.0 | 7,500 | 0.0 | 0.0 | 35,000 | 0.0 | 35,000 | 0.0 | 35,000 |
| ***2520* | CENTRAL SVCES - RESEARCH | | | | | | | | | | |
| 49.36 | ALL DISTRICT | 0 | | 7,500 | | | 7,500 | | 7,500 | | 7,500 |
| 2520 | FUNCTION TOTAL | 0 | 0.0 | 7,500 | 0.0 | 0.0 | 7,500 | 0.0 | 7,500 | 0.0 | 7,500 |
| ***2600* | PLANT OPERATION/MAINTENANCE | | | | | | | | | | |
| 49.31 | ALL DISTRICT | 137,435 | | 100,000 | | | 100,000 | | 100,000 | | 100,000 |
| 2600 | FUNCTION TOTAL | 137,435 | 0.0 | 100,000 | 0.0 | 0.0 | 100,000 | 0.0 | 100,000 | 0.0 | 100,000 |
| 120 | TEMPORARY P/T SALARY TOTAL | 1,561,887 | | 1,720,075 | | | 1,839,544 | | 1,839,544 | | 1,839,544 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2020-2021 | | 2021-2022 | | 2021-2022 | | 2022-2023 | | 2022-2023 | | 2022-2023 | |
|-------------------|------------------------------------|------------------|------------|------------------|------------|------------|------------------|---------------|------------------|-------------|------------------|----------------|------------------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| *** 1300 * | CONTINUING EDUCATION | | | | | | | | | | | | |
| 48.20 | ADULT EDUCATION BUILDING | 28,771 | | 56,000 | | | 56,000 | | 56,000 | | 56,000 | | 56,000 |
| 1300 | FUNCTION TOTAL | 28,771 | 0.0 | 56,000 | 0.0 | 0.0 | 56,000 | 0.0 | 56,000 | 0.0 | 56,000 | 0.0 | 56,000 |
| *** 2600 * | PLANT OPERATION/MAINTENANCE | | | | | | | | | | | | |
| 49.31 | ALL DISTRICT | 1,547,197 | | 1,650,000 | | | 1,699,500 | | 1,699,500 | | 1,699,500 | | 1,699,500 |
| 2600 | FUNCTION TOTAL | 1,547,197 | 0.0 | 1,650,000 | 0.0 | 0.0 | 1,699,500 | 0.0 | 1,699,500 | 0.0 | 1,699,500 | 0.0 | 1,699,500 |
| 121 | CUSTODIAL/MECH. O/T | | | | | | | | | | | | |
| | TOTAL | 1,575,968 | | 1,706,000 | | | 1,755,500 | | 1,755,500 | | 1,755,500 | | 1,755,500 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2020-2021 | | 2021-2022 | | 2021-2022 | | 2022-2023 | | 2022-2023 | | 2022-2023 | |
|-------------------|--|----------------|------------|----------------|------------|------------|----------------|---------------|----------------|-------------|----------------|----------------|----------------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| *** 1300 * | CONTINUING EDUCATION | | | | | | | | | | | | |
| 48.20 | ADULT EDUCATION BUILDING | 6,028 | | 16,864 | | | 16,864 | | 16,864 | | 16,864 | | 16,864 |
| 1300 | FUNCTION TOTAL | 6,028 | 0.0 | 16,864 | 0.0 | 0.0 | 16,864 | 0.0 | 16,864 | 0.0 | 16,864 | 0.0 | 16,864 |
| *** 2300 * | SUPPORT SVCES - GNL ADMINISTRATI | | | | | | | | | | | | |
| 49.30 | ALL DISTRICT | 12,906 | | 10,000 | | | 10,000 | | 10,000 | | 10,000 | | 10,000 |
| 2300 | FUNCTION TOTAL | 12,906 | 0.0 | 10,000 | 0.0 | 0.0 | 10,000 | 0.0 | 10,000 | 0.0 | 10,000 | 0.0 | 10,000 |
| *** 2400 * | SUPPORT SVCES - S.B.ADMINISTRATIO | | | | | | | | | | | | |
| 49.35 | ALL DISTRICT | 46,854 | | 0 | | | 45,000 | | 45,000 | | 45,000 | | 45,000 |
| 49.37 | ALL DISTRICT | 103,591 | | 190,000 | | | 190,000 | | 190,000 | | 190,000 | | 190,000 |
| 2400 | FUNCTION TOTAL | 150,445 | 0.0 | 190,000 | 0.0 | 0.0 | 235,000 | 0.0 | 235,000 | 0.0 | 235,000 | 0.0 | 235,000 |
| *** 2500 * | CENTRAL SVCES - GNL ADMINISTRATI | | | | | | | | | | | | |
| 49.35 | ALL DISTRICT | 158,754 | | 75,000 | | | 125,000 | | 125,000 | | 125,000 | | 125,000 |
| 2500 | FUNCTION TOTAL | 158,754 | 0.0 | 75,000 | 0.0 | 0.0 | 125,000 | 0.0 | 125,000 | 0.0 | 125,000 | 0.0 | 125,000 |
| *** 2600 * | PLANT OPERATION/MAINTENANCE | | | | | | | | | | | | |
| 49.31 | ALL DISTRICT | 3,104 | | 7,500 | | | 7,500 | | 7,500 | | 7,500 | | 7,500 |
| 2600 | FUNCTION TOTAL | 3,104 | 0.0 | 7,500 | 0.0 | 0.0 | 7,500 | 0.0 | 7,500 | 0.0 | 7,500 | 0.0 | 7,500 |
| *** 2700 * | PUPIL TRANSPORTATION - REGULAR | | | | | | | | | | | | |
| 49.39 | ALL DISTRICT | 4,857 | | 9,200 | | | 9,200 | | 9,200 | | 9,200 | | 9,200 |
| 2700 | FUNCTION TOTAL | 4,857 | 0.0 | 9,200 | 0.0 | 0.0 | 9,200 | 0.0 | 9,200 | 0.0 | 9,200 | 0.0 | 9,200 |
| 122 | CLERICAL O/T | | | | | | | | | | | | |
| | TOTAL | 336,094 | | 308,564 | | | 403,564 | | 403,564 | | 403,564 | | 403,564 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2020-2021 | | 2021-2022 | | 2021-2022 | | 2022-2023 | | 2022-2023 | | 2022-2023 | |
|-----------------|---|---------------|------------|----------------|------------|------------|----------------|---------------|----------------|-------------|----------------|----------------|----------------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| ***1130* | HIGH SCHOOL INSTRUCTION | | | | | | | | | | | | |
| 49.09 | ALL DISTRICT | 10,830 | | 45,000 | | | | 50,000 | | 50,000 | | 50,000 | |
| 1130 | FUNCTION TOTAL | 10,830 | 0.0 | 45,000 | 0.0 | 0.0 | 50,000 | 0.0 | 50,000 | 0.0 | 50,000 | 0.0 | 50,000 |
| ***1300* | CONTINUING EDUCATION | | | | | | | | | | | | |
| 48.20 | ADULT EDUCATION BUILDING | 11,424 | | 29,000 | | | | 30,000 | | 30,000 | | 30,000 | |
| 1300 | FUNCTION TOTAL | 11,424 | 0.0 | 29,000 | 0.0 | 0.0 | 30,000 | 0.0 | 30,000 | 0.0 | 30,000 | 0.0 | 30,000 |
| ***2500* | CENTRAL SVCES - GNL ADMINISTRATI | | | | | | | | | | | | |
| 49.35 | ALL DISTRICT | 4,420 | | 50,000 | | | | 50,000 | | 50,000 | | 50,000 | |
| 2500 | FUNCTION TOTAL | 4,420 | 0.0 | 50,000 | 0.0 | 0.0 | 50,000 | 0.0 | 50,000 | 0.0 | 50,000 | 0.0 | 50,000 |
| 123 | POLICE AND FIRE O/T | | | | | | | | | | | | |
| | TOTAL | 26,674 | | 124,000 | | | 130,000 | | 130,000 | | 130,000 | | 130,000 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2020-2021 | | 2021-2022 | | 2021-2022 | | 2022-2023 | | 2022-2023 | | 2022-2023 | |
|-----------------|--------------------------------------|----------------|------------|----------------|------------|------------|----------------|---------------|----------------|-------------|----------------|----------------|----------------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| ***2590* | CENTRAL SVCES - MISC. BENEFIT | | | | | | | | | | | | |
| 49.31 | ALL DISTRICT | 152,015 | | 165,000 | | | 165,000 | | 165,000 | | 165,000 | | 165,000 |
| 2590 | FUNCTION TOTAL | 152,015 | 0.0 | 165,000 | 0.0 | 0.0 | 165,000 | 0.0 | 165,000 | 0.0 | 165,000 | 0.0 | 165,000 |
| 201 | CLOTHING/TOOL ALLOWANCE | | | | | | | | | | | | |
| | TOTAL | 152,015 | | 165,000 | | | 165,000 | | 165,000 | | 165,000 | | 165,000 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2020-2021 | | 2021-2022 | | 2021-2022 | | 2022-2023 | | 2022-2023 | | 2022-2023 | |
|-------------------|---|-------------------|------------|-------------------|------------|------------|-------------------|---------------|-------------------|-------------|-------------------|----------------|--------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| *** 2500 * | CENTRAL SVCES - GNL ADMINISTRATI | | | | | | | | | | | | |
| 49.35 | ALL DISTRICT | 32,759,053 | | 33,635,602 | | | 36,350,412 | | 36,761,412 | | 35,067,719 | | |
| 2500 | FUNCTION TOTAL | 32,759,053 | 0.0 | 33,635,602 | 0.0 | 0.0 | 36,350,412 | 0.0 | 36,761,412 | 0.0 | 35,067,719 | | |
| 202 | HEALTH/HOSPITAL INS | | | | | | | | | | | | |
| | TOTAL | 32,759,053 | | 33,635,602 | | | 36,350,412 | | 36,761,412 | | 35,067,719 | | |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2020-2021 | | 2021-2022 | | 2021-2022 | | 2022-2023 | | 2022-2023 | | 2022-2023 | |
|-----------------|---|------------------|------------|------------------|------------|------------|------------------|---------------|------------------|-------------|------------------|----------------|--------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| ***2500* | CENTRAL SVCES - GNL ADMINISTRATI | | | | | | | | | | | | |
| 49.35 | ALL DISTRICT | 3,645,387 | | 3,835,600 | | | 3,857,410 | | 3,857,410 | | 3,931,490 | | |
| 2500 | FUNCTION TOTAL | 3,645,387 | 0.0 | 3,835,600 | 0.0 | 0.0 | 3,857,410 | 0.0 | 3,857,410 | 0.0 | 3,931,490 | | |
| 207 | SOCIAL SECURITY | | | | | | | | | | | | |
| | TOTAL | 3,645,387 | | 3,835,600 | | | 3,857,410 | | 3,857,410 | | 3,931,490 | | |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2020-2021 | | 2021-2022 | | 2021-2022 | | 2022-2023 | | 2022-2023 | | 2022-2023 | |
|-------------------|---|----------------|------------|----------------|------------|------------|----------------|---------------|----------------|-------------|----------------|----------------|--------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| *** 2500 * | CENTRAL SVCES - GNL ADMINISTRATI | | | | | | | | | | | | |
| 49.35 | ALL DISTRICT | 316,236 | | 200,000 | | | | 215,000 | | 215,000 | | 115,000 | |
| 2500 | FUNCTION TOTAL | 316,236 | 0.0 | 200,000 | 0.0 | 0.0 | 215,000 | 0.0 | 215,000 | 0.0 | 115,000 | | |
| 208 | UNEMPLOYMENT COMP | | | | | | | | | | | | |
| | TOTAL | 316,236 | | 200,000 | | | 215,000 | | 215,000 | | 115,000 | | |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2020-2021 | | 2021-2022 | | 2021-2022 | | 2022-2023 | | 2022-2023 | | 2022-2023 | |
|-----------------|---|---------------|------------|----------------|------------|------------|----------------|---------------|----------------|-------------|----------------|----------------|----------------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| ***2500* | CENTRAL SVCES - GNL ADMINISTRATI | | | | | | | | | | | | |
| 49.35 | ALL DISTRICT | 74,646 | | 171,000 | | | | | 171,000 | | 171,000 | | 171,000 |
| 2500 | FUNCTION TOTAL | 74,646 | 0.0 | 171,000 | 0.0 | 0.0 | 171,000 | 0.0 | 171,000 | 0.0 | 171,000 | 0.0 | 171,000 |
| 215 | TUITION REIMBURSEMENT | | | | | | | | | | | | |
| | TOTAL | 74,646 | | 171,000 | | | 171,000 | | 171,000 | | 171,000 | | 171,000 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2020-2021 | | 2021-2022 | | 2021-2022 | | 2022-2023 | | 2022-2023 | | 2022-2023 | |
|-----------------|---|---------------|------------|---------------|------------|------------|---------------|---------------|---------------|-------------|---------------|----------------|---------------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| ***2500* | CENTRAL SVCES - GNL ADMINISTRATI | | | | | | | | | | | | |
| 49.35 | ALL DISTRICT | 30,000 | | 30,000 | | | | | 30,000 | | 30,000 | | 30,000 |
| 2500 | FUNCTION TOTAL | 30,000 | 0.0 | 30,000 | 0.0 | 0.0 | 30,000 | 0.0 | 30,000 | 0.0 | 30,000 | 0.0 | 30,000 |
| 216 | CHILDCARE REIMBURSEMENT | | | | | | | | | | | | |
| | TOTAL | 30,000 | | 30,000 | | | 30,000 | | 30,000 | | 30,000 | | 30,000 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2020-2021 | | 2021-2022 | | 2021-2022 | | 2022-2023 | | 2022-2023 | | 2022-2023 | |
|-------------------|---|------------------|------------|------------------|------------|------------|------------------|---------------|------------------|-------------|------------------|----------------|--------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| *** 2500 * | CENTRAL SVCES - GNL ADMINISTRATI | | | | | | | | | | | | |
| 49.35 | ALL DISTRICT | 3,384,000 | | 3,434,000 | | | 3,796,000 | | 3,796,000 | | 3,254,057 | | |
| 2500 | FUNCTION TOTAL | 3,384,000 | 0.0 | 3,434,000 | 0.0 | 0.0 | 3,796,000 | 0.0 | 3,796,000 | 0.0 | 3,254,057 | | |
| *** 2590 * | CENTRAL SVCES - MISC. BENEFIT | | | | | | | | | | | | |
| 49.31 | ALL DISTRICT | 258,281 | | 250,000 | | | 275,000 | | 275,000 | | 275,000 | | |
| 2590 | FUNCTION TOTAL | 258,281 | 0.0 | 250,000 | 0.0 | 0.0 | 275,000 | 0.0 | 275,000 | 0.0 | 275,000 | | |
| 230 | PENSION | | | | | | | | | | | | |
| | TOTAL | 3,642,281 | | 3,684,000 | | | 4,071,000 | | 4,071,000 | | 3,529,057 | | |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2020-2021 | | 2021-2022 | | 2021-2022 | | 2022-2023 | | 2022-2023 | | 2022-2023 | |
|-----------------|---|------------------|------------|------------------|------------|------------|------------------|---------------|------------------|-------------|------------------|----------------|------------------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| ***2500* | CENTRAL SVCES - GNL ADMINISTRATI | | | | | | | | | | | | |
| 49.35 | ALL DISTRICT | 3,212,400 | | 3,338,661 | | | 3,063,000 | | 3,063,000 | | | 2,659,539 | |
| 2500 | FUNCTION TOTAL | 3,212,400 | 0.0 | 3,338,661 | 0.0 | 0.0 | 3,063,000 | 0.0 | 3,063,000 | 0.0 | 3,063,000 | 0.0 | 2,659,539 |
| 231 | OPEB | | | | | | | | | | | | |
| | TOTAL | 3,212,400 | | 3,338,661 | | | 3,063,000 | | 3,063,000 | | 3,063,000 | | 2,659,539 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2020-2021 | | 2021-2022 | | 2021-2022 | | 2022-2023 | | 2022-2023 | | 2022-2023 | |
|-------------------|---|------------------|------------|------------------|------------|------------|------------------|---------------|------------------|-------------|------------------|----------------|--------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| *** 2500 * | CENTRAL SVCES - GNL ADMINISTRATI | | | | | | | | | | | | |
| 49.35 | ALL DISTRICT | 2,119,231 | | 2,189,145 | | | 2,384,141 | | 2,384,141 | | 2,410,961 | | |
| 2500 | FUNCTION TOTAL | 2,119,231 | 0.0 | 2,189,145 | 0.0 | 0.0 | 2,384,141 | 0.0 | 2,384,141 | 0.0 | 2,410,961 | | |
| 260 | WORKERS COMPENSATION | | | | | | | | | | | | |
| | TOTAL | 2,119,231 | | 2,189,145 | | | 2,384,141 | | 2,384,141 | | 2,410,961 | | |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2020-2021 | | 2021-2022 | | 2021-2022 | | 2022-2023 | | 2022-2023 | | 2022-2023 | |
|------------------|----------------------------------|----------------|------------|----------------|------------|------------|----------------|---------------|----------------|-------------|----------------|----------------|----------------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| *** 1105* | PRE-KINDERGARTEN | | | | | | | | | | | | |
| 58.64 | WILLIAM PITT CTR - PRE-K | 0 | | 5,000 | | | 5,000 | | 5,000 | | 5,000 | | 5,000 |
| 1105 | FUNCTION TOTAL | 0 | 0.0 | 5,000 | 0.0 | 0.0 | 5,000 | 0.0 | 5,000 | 0.0 | 5,000 | 0.0 | 5,000 |
| *** 1110* | ELEMENTARY INSTRUCTION | | | | | | | | | | | | |
| 02.05 | DAVENPORT RIDGE ELEM SC | 0 | | 4,000 | | | 0 | | 0 | | 0 | | 0 |
| 03.05 | HART MAGNET ELEM SCHOO | 0 | | 5,000 | | | 4,857 | | 4,857 | | 4,857 | | 4,857 |
| 04.05 | TOQUAM MAGNET ELEM SCH | 56 | | 6,839 | | | 6,666 | | 6,666 | | 6,666 | | 6,666 |
| 06.05 | NEWFIELD ELEM SCHOOL | 0 | | 1,000 | | | 1,000 | | 1,000 | | 1,000 | | 1,000 |
| 07.05 | NORTHEAST ELEM SCHOOL | 0 | | 975 | | | 975 | | 975 | | 975 | | 975 |
| 13.05 | SPRINGDALE ELEM SCHOOL | 0 | | 6,000 | | | 0 | | 0 | | 0 | | 0 |
| 14.05 | STARK ELEMENTARY SCHOO | 0 | | 2,000 | | | 2,500 | | 2,500 | | 2,500 | | 2,500 |
| 15.05 | STILLMEADOW ELEM SCHOO | 0 | | 1,500 | | | 0 | | 0 | | 0 | | 0 |
| 05.37 | K. T. MURPHY ELEM SCHOOL | 0 | | 2,000 | | | 1,441 | | 1,441 | | 1,441 | | 1,441 |
| 1110 | FUNCTION TOTAL | 56 | 0.0 | 29,314 | 0.0 | 0.0 | 17,439 | 0.0 | 17,439 | 0.0 | 17,439 | 0.0 | 17,439 |
| *** 1120* | MIDDLE SCHOOL INSTRUCTION | | | | | | | | | | | | |
| 46.15 | DW CURRIC & INSTRUCTION | 0 | | 33,400 | | | 33,400 | | 33,400 | | 33,400 | | 33,400 |
| 21.37 | CLOONAN MIDDLE SCHOOL | 2,459 | | 500 | | | 488 | | 488 | | 488 | | 488 |
| 22.37 | DOLAN MIDDLE SCHOOL | 1,959 | | 5,000 | | | 5,233 | | 5,233 | | 5,233 | | 5,233 |
| 23.37 | TURN OF RIVER MIDDLE SCH | 572 | | 1,361 | | | 1,374 | | 1,374 | | 1,374 | | 1,374 |
| 1120 | FUNCTION TOTAL | 4,990 | 0.0 | 40,261 | 0.0 | 0.0 | 40,495 | 0.0 | 40,495 | 0.0 | 40,495 | 0.0 | 40,495 |
| *** 1130* | HIGH SCHOOL INSTRUCTION | | | | | | | | | | | | |
| 31.09 | STAMFORD HIGH SCHOOL | 0 | | 1,000 | | | 1,000 | | 1,000 | | 1,000 | | 1,000 |
| 49.09 | ALL DISTRICT | 162,260 | | 190,000 | | | 190,000 | | 190,000 | | 190,000 | | 190,000 |
| 31.13 | STAMFORD HIGH SCHOOL | 0 | | 0 | | | 31,500 | | 31,500 | | 31,500 | | 31,500 |
| 32.13 | WESTHILL HIGH SCHOOL | 4,500 | | 4,755 | | | 4,563 | | 4,563 | | 4,563 | | 4,563 |
| 31.27 | STAMFORD HIGH SCHOOL | 0 | | 1,000 | | | 1,000 | | 1,000 | | 1,000 | | 1,000 |
| 31.37 | STAMFORD HIGH SCHOOL | 3,177 | | 5,132 | | | 5,410 | | 5,410 | | 5,410 | | 5,410 |
| 1130 | FUNCTION TOTAL | 169,937 | 0.0 | 201,887 | 0.0 | 0.0 | 233,473 | 0.0 | 233,473 | 0.0 | 233,473 | 0.0 | 233,473 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2020-2021 Expense | 2021-2022 Budget | 2021-2022 Adjusted | 2022-2023 Supt. Request | 2022-2023 BOE Request | 2022-2023 Final Approval | | | | |
|---------------------|--------------------------------------|----------------------|---------------------|-----------------------|----------------------------|--------------------------|-----------------------------|------------|---------------|------------|---------------|
| ***FUNC* LOC.PGR | FUNCTION TITLE OBJECT TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| ***1200* | ALL SPECIAL EDUCATION | | | | | | | | | | |
| 43.22 | SPECIAL ED & PUPIL SVCS | 30,200 | | 14,000 | | 19,000 | 19,000 | | 19,000 | | 19,000 |
| 1200 | FUNCTION TOTAL | 30,200 | 0.0 | 14,000 | 0.0 | 0.0 | 19,000 | 0.0 | 19,000 | 0.0 | 19,000 |
| ***1251* | ESL | | | | | | | | | | |
| 49.28 | ALL DISTRICT | 5,000 | | 7,500 | | 5,000 | 5,000 | | 5,000 | | 5,000 |
| 1251 | FUNCTION TOTAL | 5,000 | 0.0 | 7,500 | 0.0 | 0.0 | 5,000 | 0.0 | 5,000 | 0.0 | 5,000 |
| ***1260* | SRBI - INSTRUCTION | | | | | | | | | | |
| 49.26 | ALL DISTRICT | 0 | | 5,000 | | 5,000 | 5,000 | | 5,000 | | 5,000 |
| 1260 | FUNCTION TOTAL | 0 | 0.0 | 5,000 | 0.0 | 0.0 | 5,000 | 0.0 | 5,000 | 0.0 | 5,000 |
| ***1300* | CONTINUING EDUCATION | | | | | | | | | | |
| 48.20 | ADULT EDUCATION BUILDING | 10,600 | | 13,050 | | 13,050 | 13,050 | | 13,050 | | 13,050 |
| 1300 | FUNCTION TOTAL | 10,600 | 0.0 | 13,050 | 0.0 | 0.0 | 13,050 | 0.0 | 13,050 | 0.0 | 13,050 |
| ***1400* | SUMMER SCHOOL | | | | | | | | | | |
| 49.18 | ALL DISTRICT | 0 | | 15,000 | | 10,000 | 10,000 | | 10,000 | | 10,000 |
| 1400 | FUNCTION TOTAL | 0 | 0.0 | 15,000 | 0.0 | 0.0 | 10,000 | 0.0 | 10,000 | 0.0 | 10,000 |
| ***2105* | OTHER PUPIL PERSON. SERVICES | | | | | | | | | | |
| 34.29 | ANCHOR - HARBOR LANDING | 5,500 | | 6,000 | | 0 | 0 | | 0 | | 0 |
| 2105 | FUNCTION TOTAL | 5,500 | 0.0 | 6,000 | 0.0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| ***2106* | OFFICE OF FAMILY ENGAGEMENT | | | | | | | | | | |
| 43.21 | SPECIAL ED & PUPIL SVCS | 40,461 | | 15,000 | | 15,000 | 15,000 | | 15,000 | | 15,000 |
| 2106 | FUNCTION TOTAL | 40,461 | 0.0 | 15,000 | 0.0 | 0.0 | 15,000 | 0.0 | 15,000 | 0.0 | 15,000 |
| ***2108* | MENTAL HEALTH INITIATIVES D-W | | | | | | | | | | |
| 43.21 | SPECIAL ED & PUPIL SVCS | 10,825 | | 116,000 | | 96,000 | 96,000 | | 96,000 | | 96,000 |
| 2108 | FUNCTION TOTAL | 10,825 | 0.0 | 116,000 | 0.0 | 0.0 | 96,000 | 0.0 | 96,000 | 0.0 | 96,000 |
| ***2109* | EXTENDED WARRANTY SPED SVCS | | | | | | | | | | |
| 43.22 | SPECIAL ED & PUPIL SVCS | 5,368 | | 0 | | 0 | 0 | | 0 | | 0 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2020-2021 | | 2021-2022 | | 2021-2022 | | 2022-2023 | | 2022-2023 | | 2022-2023 | |
|-----------------|--|----------------|------------|----------------|------------|------------|------------------|---------------|------------------|-------------|------------------|----------------|------------------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| 2109 | FUNCTION TOTAL | 5,368 | 0.0 | 0 | 0.0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| ***2210* | IMPROVE INSTRUCTION | | | | | | | | | | | | |
| 46.14 | DW CURRIC & INSTRUCTION | 0 | | 1,500 | | | 1,500 | | 1,500 | | 1,500 | | 1,500 |
| 49.28 | ALL DISTRICT | 0 | | 2,000 | | | 2,000 | | 2,000 | | 2,000 | | 2,000 |
| 46.32 | DW CURRIC & INSTRUCTION | 19,050 | | 0 | | | 0 | | 0 | | 0 | | 0 |
| 2210 | FUNCTION TOTAL | 19,050 | 0.0 | 3,500 | 0.0 | 0.0 | 3,500 | 0.0 | 3,500 | 0.0 | 3,500 | 0.0 | 3,500 |
| ***2225* | INFORMATION TECHNOLOGY | | | | | | | | | | | | |
| 49.25 | ALL DISTRICT | 38,799 | | 55,000 | | | 115,000 | | 115,000 | | 115,000 | | 115,000 |
| 2225 | FUNCTION TOTAL | 38,799 | 0.0 | 55,000 | 0.0 | 0.0 | 115,000 | 0.0 | 115,000 | 0.0 | 115,000 | 0.0 | 115,000 |
| ***2300* | SUPPORT SVCES - GNL ADMINISTRATI | | | | | | | | | | | | |
| 49.33 | ALL DISTRICT | 8,940 | | 35,000 | | | 10,000 | | 10,000 | | 10,000 | | 10,000 |
| 2300 | FUNCTION TOTAL | 8,940 | 0.0 | 35,000 | 0.0 | 0.0 | 10,000 | 0.0 | 10,000 | 0.0 | 10,000 | 0.0 | 10,000 |
| ***2400* | SUPPORT SVCES - S.B.ADMINISTRATIO | | | | | | | | | | | | |
| 49.37 | ALL DISTRICT | 10,100 | | 5,000 | | | 8,000 | | 8,000 | | 8,000 | | 8,000 |
| 2400 | FUNCTION TOTAL | 10,100 | 0.0 | 5,000 | 0.0 | 0.0 | 8,000 | 0.0 | 8,000 | 0.0 | 8,000 | 0.0 | 8,000 |
| ***2500* | CENTRAL SVCES - GNL ADMINISTRATI | | | | | | | | | | | | |
| 49.35 | ALL DISTRICT | 319,694 | | 279,700 | | | 3,917,714 | | 3,917,714 | | 3,917,714 | | 3,917,714 |
| 2500 | FUNCTION TOTAL | 319,694 | 0.0 | 279,700 | 0.0 | 0.0 | 3,917,714 | 0.0 | 3,917,714 | 0.0 | 3,917,714 | 0.0 | 3,917,714 |
| ***2510* | CENTRAL SVCES - PUBLIC AFFAIRS | | | | | | | | | | | | |
| 49.32 | ALL DISTRICT | 21,685 | | 55,000 | | | 55,000 | | 135,000 | | 135,000 | | 95,000 |
| 2510 | FUNCTION TOTAL | 21,685 | 0.0 | 55,000 | 0.0 | 0.0 | 55,000 | 0.0 | 135,000 | 0.0 | 135,000 | 0.0 | 95,000 |
| ***2520* | CENTRAL SVCES - RESEARCH | | | | | | | | | | | | |
| 49.36 | ALL DISTRICT | 21,000 | | 60,000 | | | 50,000 | | 50,000 | | 50,000 | | 50,000 |
| 2520 | FUNCTION TOTAL | 21,000 | 0.0 | 60,000 | 0.0 | 0.0 | 50,000 | 0.0 | 50,000 | 0.0 | 50,000 | 0.0 | 50,000 |
| ***2700* | PUPIL TRANSPORTATION - REGULAR | | | | | | | | | | | | |
| 49.39 | ALL DISTRICT | 12,401 | | 18,500 | | | 18,500 | | 18,500 | | 18,500 | | 18,500 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2020-2021 | | 2021-2022 | | 2021-2022 | | 2022-2023 | | 2022-2023 | | 2022-2023 | |
|-------------|--------------------------------|----------------|------------|----------------|------------|------------|------------------|---------------|------------------|-------------|------------------|----------------|---------------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| 2700 | FUNCTION TOTAL | 12,401 | 0.0 | 18,500 | 0.0 | 0.0 | 18,500 | 0.0 | 18,500 | 0.0 | 18,500 | 0.0 | 18,500 |
| 321 | IN-DIST PD - CONTR. SVS | | | | | | | | | | | | |
| | TOTAL | 734,606 | | 979,712 | | | 4,637,171 | | 4,717,171 | | 1,069,157 | | |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2020-2021 | | 2021-2022 | | 2021-2022 | | 2022-2023 | | 2022-2023 | | 2022-2023 | |
|-----------------|--------------------------------|---------------|------------|-----------|------------|------------|----------|---------------|----------|-------------|----------|----------------|----------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| ***1130* | HIGH SCHOOL INSTRUCTION | | | | | | | | | | | | |
| 31.19 | STAMFORD HIGH SCHOOL | 31,795 | | 0 | | | 0 | | 0 | | 0 | | 0 |
| 1130 | FUNCTION TOTAL | 31,795 | 0.0 | 0 | 0.0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| 322 | INSTR PROG IMPROV SVS | | | | | | | | | | | | |
| | TOTAL | 31,795 | | 0 | | | 0 | | 0 | | 0 | | 0 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2020-2021 | | 2021-2022 | | 2021-2022 | | 2022-2023 | | 2022-2023 | | 2022-2023 | |
|-----------------|---------------------------------|------------------|------------|------------------|---------------|-------------|------------------|------------|------------------|------------|------------------|------------|------------------|
| | | Expense | Budget | Adjusted | Supt. Request | BOE Request | Final Approval | | | | | | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| ***1130* | HIGH SCHOOL INSTRUCTION | | | | | | | | | | | | |
| 31.09 | STAMFORD HIGH SCHOOL | 4,799 | | 3,650 | | | 3,650 | | 3,650 | | 3,650 | | 3,650 |
| 32.09 | WESTHILL HIGH SCHOOL | 0 | | 3,650 | | | 3,650 | | 3,650 | | 3,650 | | 3,650 |
| 1130 | FUNCTION TOTAL | 4,799 | 0.0 | 7,300 | 0.0 | 0.0 | 7,300 | 0.0 | 7,300 | 0.0 | 7,300 | 0.0 | 7,300 |
| ***1200* | ALL SPECIAL EDUCATION | | | | | | | | | | | | |
| 12.22 | CHARTER SCH FOR EXCELLE | 177,443 | | 175,000 | | | 310,000 | | 310,000 | | 310,000 | | 310,000 |
| 43.22 | SPECIAL ED & PUPIL SVCS | 4,801,205 | | 5,474,638 | | | 6,399,708 | | 6,399,708 | | 6,399,708 | | 6,399,708 |
| 55.22 | RIPPOWAM - PRE-K | 0 | | 46,950 | | | 5,000 | | 5,000 | | 5,000 | | 5,000 |
| 1200 | FUNCTION TOTAL | 4,978,648 | 0.0 | 5,696,588 | 0.0 | 0.0 | 6,714,708 | 0.0 | 6,714,708 | 0.0 | 6,714,708 | 0.0 | 6,714,708 |
| ***2100* | SUPPORT SVCES - STUDENTS | | | | | | | | | | | | |
| 49.49 | ALL DISTRICT | 179,172 | | 179,172 | | | 179,172 | | 179,172 | | 179,172 | | 179,172 |
| 2100 | FUNCTION TOTAL | 179,172 | 0.0 | 179,172 | 0.0 | 0.0 | 179,172 | 0.0 | 179,172 | 0.0 | 179,172 | 0.0 | 179,172 |
| 323 | PUPIL SERVICES | | | | | | | | | | | | |
| | TOTAL | 5,162,619 | | 5,883,060 | | | 6,901,180 | | 6,901,180 | | 6,901,180 | | 6,901,180 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2020-2021 | | 2021-2022 | | 2021-2022 | | 2022-2023 | | 2022-2023 | | 2022-2023 | |
|-----------------|---|----------------|------------|----------------|------------|------------|----------------|---------------|----------------|-------------|----------------|----------------|----------------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| ***1200* | ALL SPECIAL EDUCATION | | | | | | | | | | | | |
| 43.22 | SPECIAL ED & PUPIL SVCS | 422,504 | | 250,000 | | | 300,000 | | 300,000 | | 300,000 | | 300,000 |
| 1200 | FUNCTION TOTAL | 422,504 | 0.0 | 250,000 | 0.0 | 0.0 | 300,000 | 0.0 | 300,000 | 0.0 | 300,000 | 0.0 | 300,000 |
| ***2300* | SUPPORT SVCES - GNL ADMINISTRATI | | | | | | | | | | | | |
| 49.30 | ALL DISTRICT | 62,191 | | 125,000 | | | 125,000 | | 125,000 | | 125,000 | | 125,000 |
| 2300 | FUNCTION TOTAL | 62,191 | 0.0 | 125,000 | 0.0 | 0.0 | 125,000 | 0.0 | 125,000 | 0.0 | 125,000 | 0.0 | 125,000 |
| ***2500* | CENTRAL SVCES - GNL ADMINISTRATI | | | | | | | | | | | | |
| 49.30 | ALL DISTRICT | 157,523 | | 158,000 | | | 158,000 | | 158,000 | | 158,000 | | 158,000 |
| 49.35 | ALL DISTRICT | 217,354 | | 55,000 | | | 55,000 | | 55,000 | | 55,000 | | 55,000 |
| 2500 | FUNCTION TOTAL | 374,877 | 0.0 | 213,000 | 0.0 | 0.0 | 213,000 | 0.0 | 213,000 | 0.0 | 213,000 | 0.0 | 213,000 |
| 324 | LEGAL SERVICES | | | | | | | | | | | | |
| | TOTAL | 859,572 | | 588,000 | | | 638,000 | | 638,000 | | 638,000 | | 638,000 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2020-2021 | | 2021-2022 | | 2021-2022 | | 2022-2023 | | 2022-2023 | | 2022-2023 | |
|-------------------|------------------------------------|------------------|------------|------------------|------------|------------|------------------|---------------|------------------|-------------|--------|------------------|--------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| *** 2600 * | PLANT OPERATION/MAINTENANCE | | | | | | | | | | | | |
| 49.31 | ALL DISTRICT | 2,088,545 | | 1,825,000 | | | 2,295,500 | | 2,295,500 | | | 2,045,500 | |
| 2600 | FUNCTION TOTAL | 2,088,545 | 0.0 | 1,825,000 | 0.0 | 0.0 | 2,295,500 | 0.0 | 2,295,500 | 0.0 | | 2,045,500 | |
| 326 | CONTR. SVCS - BUILDINGS | | | | | | | | | | | | |
| | TOTAL | 2,088,545 | | 1,825,000 | | | 2,295,500 | | 2,295,500 | | | 2,045,500 | |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2020-2021 | | 2021-2022 | | 2021-2022 | | 2022-2023 | | 2022-2023 | | 2022-2023 | |
|-----------------|--|---------------|------------|---------------|------------|------------|---------------|---------------|---------------|-------------|---------------|----------------|---------------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| ***1130* | HIGH SCHOOL INSTRUCTION | | | | | | | | | | | | |
| 31.19 | STAMFORD HIGH SCHOOL | 0 | | 0 | | | 20,000 | | 20,000 | | 20,000 | | 20,000 |
| 1130 | FUNCTION TOTAL | 0 | 0.0 | 0 | 0.0 | 0.0 | 20,000 | 0.0 | 20,000 | 0.0 | 20,000 | 0.0 | 20,000 |
| ***2104* | GUIDANCE C. SERVICES | | | | | | | | | | | | |
| 46.24 | DW CURRIC & INSTRUCTION | 3,500 | | 12,000 | | | 10,000 | | 10,000 | | 10,000 | | 10,000 |
| 2104 | FUNCTION TOTAL | 3,500 | 0.0 | 12,000 | 0.0 | 0.0 | 10,000 | 0.0 | 10,000 | 0.0 | 10,000 | 0.0 | 10,000 |
| ***2300* | SUPPORT SVCES - GNL ADMINISTRATI | | | | | | | | | | | | |
| 49.33 | ALL DISTRICT | 7,500 | | 0 | | | 0 | | 0 | | 0 | | 0 |
| 2300 | FUNCTION TOTAL | 7,500 | 0.0 | 0 | 0.0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| ***2400* | SUPPORT SVCES - S.B.ADMINISTRATIO | | | | | | | | | | | | |
| 32.37 | WESTHILL HIGH SCHOOL | 3,425 | | 3,804 | | | 3,651 | | 3,651 | | 3,651 | | 3,651 |
| 2400 | FUNCTION TOTAL | 3,425 | 0.0 | 3,804 | 0.0 | 0.0 | 3,651 | 0.0 | 3,651 | 0.0 | 3,651 | 0.0 | 3,651 |
| ***2520* | CENTRAL SVCES - RESEARCH | | | | | | | | | | | | |
| 49.36 | ALL DISTRICT | 1,663 | | 0 | | | 0 | | 0 | | 0 | | 0 |
| 2520 | FUNCTION TOTAL | 1,663 | 0.0 | 0 | 0.0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| ***2700* | PUPIL TRANSPORTATION - REGULAR | | | | | | | | | | | | |
| 49.39 | ALL DISTRICT | 30,399 | | 0 | | | 0 | | 0 | | 0 | | 0 |
| 2700 | FUNCTION TOTAL | 30,399 | 0.0 | 0 | 0.0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| 330 | OTHER PROF AND TECH SVS | | | | | | | | | | | | |
| | TOTAL | 46,487 | | 15,804 | | | 33,651 | | 33,651 | | 33,651 | | 33,651 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2020-2021 | | 2021-2022 | | 2021-2022 | | 2022-2023 | | 2022-2023 | |
|-------------------|------------------------------------|------------------|------------|------------------|------------|------------|------------|------------------|------------|------------------|------------------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | |
| ***FUNC* | FUNCTION TITLE | | FTE | AMOUNT | FTE | | | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | AMOUNT | FTE | AMOUNT | FTE | | | FTE | AMOUNT | FTE | AMOUNT |
| *** 2600 * | PLANT OPERATION/MAINTENANCE | | | | | | | | | | |
| 02.31 | DAVENPORT RIDGE ELEM SC | 111,561 | | 111,562 | | | | 119,370 | | 119,370 | 119,370 |
| 03.31 | HART MAGNET ELEM SCHOO | 117,838 | | 126,576 | | | | 126,087 | | 126,087 | 126,087 |
| 04.31 | TOQUAM MAGNET ELEM SCH | 127,368 | | 127,399 | | | | 136,284 | | 136,284 | 136,284 |
| 05.31 | K. T. MURPHY ELEM SCHOOL | 48,875 | | 65,501 | | | | 52,296 | | 52,296 | 52,296 |
| 06.31 | NEWFIELD ELEM SCHOOL | 60,412 | | 78,851 | | | | 64,641 | | 64,641 | 64,641 |
| 07.31 | NORTHEAST ELEM SCHOOL | 73,457 | | 98,471 | | | | 78,599 | | 78,599 | 78,599 |
| 09.31 | STRAWBERRY HILL AN EXTEN | 85,047 | | 118,351 | | | | 121,208 | | 121,208 | 121,208 |
| 10.31 | ROGERS INTERNATL SCHOOL | 240,440 | | 244,521 | | | | 257,271 | | 257,271 | 257,271 |
| 11.31 | ROXBURY ELEMENTARY SCH | 83,178 | | 91,234 | | | | 89,000 | | 89,000 | 89,000 |
| 13.31 | SPRINGDALE ELEM SCHOOL | 105,626 | | 115,762 | | | | 113,020 | | 113,020 | 113,020 |
| 14.31 | STARK ELEMENTARY SCHOO | 106,719 | | 146,258 | | | | 114,189 | | 114,189 | 114,189 |
| 15.31 | STILLMEADOW ELEM SCHOO | 105,903 | | 137,863 | | | | 113,316 | | 113,316 | 113,316 |
| 17.31 | WESTOVER MAGNET ELEM S | 108,972 | | 155,695 | | | | 155,695 | | 155,695 | 155,695 |
| 21.31 | CLOONAN MIDDLE SCHOOL | 137,240 | | 137,242 | | | | 146,847 | | 146,847 | 146,847 |
| 22.31 | DOLAN MIDDLE SCHOOL | 47,579 | | 57,117 | | | | 50,910 | | 50,910 | 50,910 |
| 23.31 | TURN OF RIVER MIDDLE SCH | 89,606 | | 103,983 | | | | 95,878 | | 95,878 | 95,878 |
| 24.31 | SCOFIELD MAGNET MIDDLE S | 219,490 | | 245,202 | | | | 234,854 | | 234,854 | 234,854 |
| 26.31 | RIPPOWAM MIDDLE SCHOOL | 133,491 | | 177,041 | | | | 142,835 | | 142,835 | 142,835 |
| 31.31 | STAMFORD HIGH SCHOOL | 389,630 | | 489,392 | | | | 416,904 | | 416,904 | 416,904 |
| 32.31 | WESTHILL HIGH SCHOOL | 473,601 | | 603,426 | | | | 506,753 | | 506,753 | 506,753 |
| 35.31 | ACAD OF INFO TECH - AITE | 203,448 | | 253,451 | | | | 217,689 | | 217,689 | 217,689 |
| 43.31 | SPECIAL ED & PUPIL SVCS | 596 | | 47,712 | | | | 638 | | 638 | 638 |
| 2600 | FUNCTION TOTAL | 3,070,077 | 0.0 | 3,732,610 | 0.0 | 0.0 | 0.0 | 3,354,284 | 0.0 | 3,354,284 | 3,354,284 |
| 411 | ELECTRICITY - NONHEAT TOTAL | 3,070,077 | | 3,732,610 | | | | 3,354,284 | | 3,354,284 | 3,354,284 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2020-2021 | | 2021-2022 | | 2021-2022 | | 2022-2023 | | 2022-2023 | | 2022-2023 | |
|-------------------|------------------------------------|---------------|------------|-----------|------------|------------|----------|---------------|----------|-------------|----------|----------------|----------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| *** 2600 * | PLANT OPERATION/MAINTENANCE | | | | | | | | | | | | |
| 03.31 | HART MAGNET ELEM SCHOO | 18,181 | | 0 | | | 0 | | 0 | | 0 | | 0 |
| 04.31 | TOQUAM MAGNET ELEM SCH | 3,476 | | 0 | | | 0 | | 0 | | 0 | | 0 |
| 05.31 | K. T. MURPHY ELEM SCHOOL | 3,464 | | 0 | | | 0 | | 0 | | 0 | | 0 |
| 07.31 | NORTHEAST ELEM SCHOOL | 9,727 | | 0 | | | 0 | | 0 | | 0 | | 0 |
| 11.31 | ROXBURY ELEMENTARY SCH | 14,588 | | 0 | | | 0 | | 0 | | 0 | | 0 |
| 13.31 | SPRINGDALE ELEM SCHOOL | 3,463 | | 0 | | | 0 | | 0 | | 0 | | 0 |
| 14.31 | STARK ELEMENTARY SCHOO | 17,754 | | 0 | | | 0 | | 0 | | 0 | | 0 |
| 17.31 | WESTOVER MAGNET ELEM S | 2,347 | | 0 | | | 0 | | 0 | | 0 | | 0 |
| 21.31 | CLOONAN MIDDLE SCHOOL | 5,532 | | 0 | | | 0 | | 0 | | 0 | | 0 |
| 22.31 | DOLAN MIDDLE SCHOOL | 3,259 | | 0 | | | 0 | | 0 | | 0 | | 0 |
| 23.31 | TURN OF RIVER MIDDLE SCH | 5,235 | | 0 | | | 0 | | 0 | | 0 | | 0 |
| 26.31 | RIPPOWAM MIDDLE SCHOOL | 6,862 | | 0 | | | 0 | | 0 | | 0 | | 0 |
| 31.31 | STAMFORD HIGH SCHOOL | 1,911 | | 0 | | | 0 | | 0 | | 0 | | 0 |
| 32.31 | WESTHILL HIGH SCHOOL | 742 | | 0 | | | 0 | | 0 | | 0 | | 0 |
| 2600 | FUNCTION TOTAL | 96,541 | 0.0 | 0 | 0.0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| 412 | GAS - NONHEAT | | | | | | | | | | | | |
| | TOTAL | 96,541 | | 0 | | | 0 | | 0 | | 0 | | 0 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2020-2021 | | 2021-2022 | | 2021-2022 | | 2022-2023 | | 2022-2023 | | 2022-2023 | |
|-------------------|------------------------------------|----------------|------------|----------------|------------|------------|----------------|---------------|----------------|-------------|----------------|----------------|----------------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| *** 2600 * | PLANT OPERATION/MAINTENANCE | | | | | | | | | | | | |
| 02.31 | DAVENPORT RIDGE ELEM SC | 4,691 | | 5,416 | | | 4,832 | | 4,832 | | 4,832 | | 4,832 |
| 03.31 | HART MAGNET ELEM SCHOO | 5,654 | | 8,276 | | | 5,824 | | 5,824 | | 5,824 | | 5,824 |
| 04.31 | TOQUAM MAGNET ELEM SCH | 9,017 | | 9,317 | | | 9,288 | | 9,288 | | 9,288 | | 9,288 |
| 05.31 | K. T. MURPHY ELEM SCHOOL | 7,690 | | 12,668 | | | 7,921 | | 7,921 | | 7,921 | | 7,921 |
| 06.31 | NEWFIELD ELEM SCHOOL | 8,430 | | 10,450 | | | 8,683 | | 8,683 | | 8,683 | | 8,683 |
| 07.31 | NORTHEAST ELEM SCHOOL | 3,545 | | 4,474 | | | 3,651 | | 3,651 | | 3,651 | | 3,651 |
| 09.31 | STRAWBERRY HILL AN EXTEN | 7,431 | | 7,961 | | | 7,654 | | 7,654 | | 7,654 | | 7,654 |
| 10.31 | ROGERS INTERNATL SCHOOL | 6,217 | | 9,020 | | | 6,404 | | 6,404 | | 6,404 | | 6,404 |
| 11.31 | ROXBURY ELEMENTARY SCH | 3,857 | | 5,816 | | | 3,973 | | 3,973 | | 3,973 | | 3,973 |
| 13.31 | SPRINGDALE ELEM SCHOOL | 10,567 | | 12,563 | | | 10,884 | | 10,884 | | 10,884 | | 10,884 |
| 14.31 | STARK ELEMENTARY SCHOO | 4,459 | | 6,286 | | | 4,593 | | 4,593 | | 4,593 | | 4,593 |
| 15.31 | STILLMEADOW ELEM SCHOO | 6,897 | | 8,612 | | | 7,104 | | 7,104 | | 7,104 | | 7,104 |
| 17.31 | WESTOVER MAGNET ELEM S | 6,055 | | 8,647 | | | 8,647 | | 8,647 | | 8,647 | | 8,647 |
| 21.31 | CLOONAN MIDDLE SCHOOL | 6,838 | | 9,939 | | | 7,043 | | 7,043 | | 7,043 | | 7,043 |
| 22.31 | DOLAN MIDDLE SCHOOL | 4,868 | | 7,484 | | | 5,014 | | 5,014 | | 5,014 | | 5,014 |
| 23.31 | TURN OF RIVER MIDDLE SCH | 7,155 | | 8,077 | | | 7,370 | | 7,370 | | 7,370 | | 7,370 |
| 24.31 | SCOFIELD MAGNET MIDDLE S | 8,145 | | 7,772 | | | 8,389 | | 8,389 | | 8,389 | | 8,389 |
| 26.31 | RIPPOWAM MIDDLE SCHOOL | 18,223 | | 17,948 | | | 18,770 | | 18,770 | | 18,770 | | 18,770 |
| 31.31 | STAMFORD HIGH SCHOOL | 16,504 | | 21,975 | | | 16,999 | | 16,999 | | 16,999 | | 16,999 |
| 32.31 | WESTHILL HIGH SCHOOL | 17,573 | | 25,828 | | | 18,100 | | 18,100 | | 18,100 | | 18,100 |
| 35.31 | ACAD OF INFO TECH - AITE | 9,552 | | 7,709 | | | 9,839 | | 9,839 | | 9,839 | | 9,839 |
| 49.31 | ALL DISTRICT | 135,916 | | 142,484 | | | 139,993 | | 139,993 | | 139,993 | | 139,993 |
| 2600 | FUNCTION TOTAL | 309,284 | 0.0 | 358,722 | 0.0 | 0.0 | 320,975 | 0.0 | 320,975 | 0.0 | 320,975 | 0.0 | 320,975 |
| 413 | WATER TOTAL | 309,284 | | 358,722 | | | 320,975 | | 320,975 | | 320,975 | | 320,975 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2020-2021 | | 2021-2022 | | 2021-2022 | | 2022-2023 | | 2022-2023 | | 2022-2023 | |
|-----------------|--|------------------|------------|------------------|------------|------------|------------------|---------------|------------------|-------------|------------------|----------------|------------------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| ***1120* | MIDDLE SCHOOL INSTRUCTION | | | | | | | | | | | | |
| 46.15 | DW CURRIC & INSTRUCTION | 0 | | 2,500 | | | 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 | 0.0 | 2,500 |
| ***1130* | HIGH SCHOOL INSTRUCTION | | | | | | | | | | | | |
| 31.09 | STAMFORD HIGH SCHOOL | 9,059 | | 18,000 | | | 18,000 | | 18,000 | | 18,000 | | 18,000 |
| 32.09 | WESTHILL HIGH SCHOOL | 14,088 | | 19,000 | | | 17,500 | | 17,500 | | 17,500 | | 17,500 |
| 46.15 | DW CURRIC & INSTRUCTION | 817 | | 5,678 | | | 6,000 | | 6,000 | | 6,000 | | 6,000 |
| 32.23 | WESTHILL HIGH SCHOOL | 0 | | 1,000 | | | 960 | | 960 | | 960 | | 960 |
| 1130 | FUNCTION TOTAL | 23,964 | 0.0 | 43,678 | 0.0 | 0.0 | 42,460 | 0.0 | 42,460 | 0.0 | 42,460 | 0.0 | 42,460 |
| ***1201* | VISION PROGRAM | | | | | | | | | | | | |
| 43.22 | SPECIAL ED & PUPIL SVCS | 0 | | 9,800 | | | 9,800 | | 9,800 | | 9,800 | | 9,800 |
| 1201 | FUNCTION TOTAL | 0 | 0.0 | 9,800 | 0.0 | 0.0 | 9,800 | 0.0 | 9,800 | 0.0 | 9,800 | 0.0 | 9,800 |
| ***2225* | INFORMATION TECHNOLOGY | | | | | | | | | | | | |
| 49.25 | ALL DISTRICT | 34,959 | | 40,000 | | | 40,000 | | 40,000 | | 40,000 | | 40,000 |
| 2225 | FUNCTION TOTAL | 34,959 | 0.0 | 40,000 | 0.0 | 0.0 | 40,000 | 0.0 | 40,000 | 0.0 | 40,000 | 0.0 | 40,000 |
| ***2300* | SUPPORT SVCS - GNL ADMINISTRATI | | | | | | | | | | | | |
| 49.33 | ALL DISTRICT | 51,636 | | 49,500 | | | 47,500 | | 47,500 | | 47,500 | | 47,500 |
| 2300 | FUNCTION TOTAL | 51,636 | 0.0 | 49,500 | 0.0 | 0.0 | 47,500 | 0.0 | 47,500 | 0.0 | 47,500 | 0.0 | 47,500 |
| ***2600* | PLANT OPERATION/MAINTENANCE | | | | | | | | | | | | |
| 49.31 | ALL DISTRICT | 1,471,084 | | 2,003,500 | | | 2,157,850 | | 2,157,850 | | 2,157,850 | | 2,157,850 |
| 2600 | FUNCTION TOTAL | 1,471,084 | 0.0 | 2,003,500 | 0.0 | 0.0 | 2,157,850 | 0.0 | 2,157,850 | 0.0 | 2,157,850 | 0.0 | 2,157,850 |
| ***2700* | PUPIL TRANSPORTATION - REGULAR | | | | | | | | | | | | |
| 49.39 | ALL DISTRICT | 731 | | 15,000 | | | 15,000 | | 15,000 | | 15,000 | | 15,000 |
| 2700 | FUNCTION TOTAL | 731 | 0.0 | 15,000 | 0.0 | 0.0 | 15,000 | 0.0 | 15,000 | 0.0 | 15,000 | 0.0 | 15,000 |
| 420 | REPAIR,MAINT & CLEANING TOTAL | 1,582,374 | | 2,163,978 | | | 2,315,110 | | 2,315,110 | | 2,315,110 | | 2,315,110 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2020-2021 | | 2021-2022 | | 2021-2022 | | 2022-2023 | | 2022-2023 | | 2022-2023 | |
|-----------------|--|----------------|------------|----------------|------------|------------|----------------|---------------|----------------|-------------|----------------|----------------|----------------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| ***1120* | MIDDLE SCHOOL INSTRUCTION | | | | | | | | | | | | |
| 23.37 | TURN OF RIVER MIDDLE SCH | 0 | | 4,538 | | | 4,580 | | 4,580 | | 4,580 | | 4,580 |
| 1120 | FUNCTION TOTAL | 0 | 0.0 | 4,538 | 0.0 | 0.0 | 4,580 | 0.0 | 4,580 | 0.0 | 4,580 | 0.0 | 4,580 |
| ***1300* | CONTINUING EDUCATION | | | | | | | | | | | | |
| 48.20 | ADULT EDUCATION BUILDING | 66,421 | | 84,008 | | | 239,859 | | 239,859 | | 239,859 | | 84,008 |
| 1300 | FUNCTION TOTAL | 66,421 | 0.0 | 84,008 | 0.0 | 0.0 | 239,859 | 0.0 | 239,859 | 0.0 | 239,859 | 0.0 | 84,008 |
| ***2210* | IMPROVE INSTRUCTION | | | | | | | | | | | | |
| 46.13 | DW CURRIC & INSTRUCTION | 124,190 | | 0 | | | 0 | | 0 | | 0 | | 0 |
| 2210 | FUNCTION TOTAL | 124,190 | 0.0 | 0 | 0.0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| ***2225* | INFORMATION TECHNOLOGY | | | | | | | | | | | | |
| 49.25 | ALL DISTRICT | 3,000 | | 6,000 | | | 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 | 0.0 | 6,000 |
| ***2400* | SUPPORT SVCES - S.B.ADMINISTRATIO | | | | | | | | | | | | |
| 31.37 | STAMFORD HIGH SCHOOL | 0 | | 6,000 | | | 0 | | 0 | | 0 | | 0 |
| 32.37 | WESTHILL HIGH SCHOOL | 4,094 | | 6,000 | | | 0 | | 0 | | 0 | | 0 |
| 2400 | FUNCTION TOTAL | 4,094 | 0.0 | 12,000 | 0.0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| ***2600* | PLANT OPERATION/MAINTENANCE | | | | | | | | | | | | |
| 49.31 | ALL DISTRICT | 193,158 | | 152,500 | | | 208,575 | | 208,575 | | 208,575 | | 208,575 |
| 2600 | FUNCTION TOTAL | 193,158 | 0.0 | 152,500 | 0.0 | 0.0 | 208,575 | 0.0 | 208,575 | 0.0 | 208,575 | 0.0 | 208,575 |
| 440 | RENTALS | | | | | | | | | | | | |
| | TOTAL | 390,863 | | 259,046 | | | 459,014 | | 459,014 | | 459,014 | | 303,163 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2020-2021 | | 2021-2022 | | 2021-2022 | | 2022-2023 | | 2022-2023 | | 2022-2023 | |
|-------------------|------------------------------------|------------------|------------|------------------|------------|------------|------------------|---------------|------------------|-------------|------------------|----------------|------------------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| *** 2600 * | PLANT OPERATION/MAINTENANCE | | | | | | | | | | | | |
| 49.31 | ALL DISTRICT | 685,496 | | 600,000 | | | 618,000 | | 618,000 | | 618,000 | | 618,000 |
| 2600 | FUNCTION TOTAL | 685,496 | 0.0 | 600,000 | 0.0 | 0.0 | 618,000 | 0.0 | 618,000 | 0.0 | 618,000 | 0.0 | 618,000 |
| *** 2601 * | PLANT MANAGEMENT | | | | | | | | | | | | |
| 49.31 | ALL DISTRICT | 588,750 | | 573,750 | | | 558,750 | | 558,750 | | 558,750 | | 558,750 |
| 2601 | FUNCTION TOTAL | 588,750 | 0.0 | 573,750 | 0.0 | 0.0 | 558,750 | 0.0 | 558,750 | 0.0 | 558,750 | 0.0 | 558,750 |
| 450 | CONSTRUCTION SVCS | | | | | | | | | | | | |
| | TOTAL | 1,274,246 | | 1,173,750 | | | 1,176,750 | | 1,176,750 | | 1,176,750 | | 1,176,750 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2020-2021 | | 2021-2022 | | 2021-2022 | | 2022-2023 | | 2022-2023 | | 2022-2023 | |
|-------------------|------------------------------------|----------------|------------|----------------|------------|------------|----------------|---------------|----------------|-------------|----------------|----------------|----------------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| *** 2600 * | PLANT OPERATION/MAINTENANCE | | | | | | | | | | | | |
| 49.31 | ALL DISTRICT | 480,266 | | 342,225 | | | 352,500 | | 352,500 | | 352,500 | | 352,500 |
| 2600 | FUNCTION TOTAL | 480,266 | 0.0 | 342,225 | 0.0 | 0.0 | 352,500 | 0.0 | 352,500 | 0.0 | 352,500 | 0.0 | 352,500 |
| 452 | GROUNDS MAINTENANCE | | | | | | | | | | | | |
| | TOTAL | 480,266 | | 342,225 | | | 352,500 | | 352,500 | | 352,500 | | 352,500 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2020-2021 | 2021-2022 | | 2021-2022 | 2022-2023 | | 2022-2023 | | 2022-2023 | |
|-----------------|---|-------------------|------------|-------------------|------------|---------------|-------------------|-------------|-------------------|----------------|-------------------|
| | | Expense | Budget | | Adjusted | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | |
| ***2700* | PUPIL TRANSPORTATION - REGULAR | | | | | | | | | | |
| 49.18 | ALL DISTRICT | 156,076 | | 622,847 | | | 629,075 | | 629,075 | | 629,075 |
| 35.39 | ACAD OF INFO TECH - AITE | 0 | | 0 | | | 238,722 | | 238,722 | | 238,722 |
| 49.39 | ALL DISTRICT | 9,597,867 | | 10,549,314 | | | 12,152,518 | | 12,152,518 | | 12,152,518 |
| 49.41 | ALL DISTRICT | 2,610,384 | | 4,136,846 | | | 2,543,032 | | 2,543,032 | | 2,543,032 |
| 2700 | FUNCTION TOTAL | 12,364,327 | 0.0 | 15,309,007 | 0.0 | 0.0 | 15,563,347 | 0.0 | 15,563,347 | 0.0 | 15,563,347 |
| ***2702* | PUPIL TRANSPORT - SPED IN-DISTRICT | | | | | | | | | | |
| 43.39 | SPECIAL ED & PUPIL SVCS | 3,924,463 | | 4,591,683 | | | 4,459,627 | | 4,459,627 | | 4,459,627 |
| 2702 | FUNCTION TOTAL | 3,924,463 | 0.0 | 4,591,683 | 0.0 | 0.0 | 4,459,627 | 0.0 | 4,459,627 | 0.0 | 4,459,627 |
| ***2710* | PUPIL TRANSPORT - MCKINNEY VENTO | | | | | | | | | | |
| 49.39 | ALL DISTRICT | 67,820 | | 60,000 | | | 60,600 | | 60,600 | | 60,600 |
| 2710 | FUNCTION TOTAL | 67,820 | 0.0 | 60,000 | 0.0 | 0.0 | 60,600 | 0.0 | 60,600 | 0.0 | 60,600 |
| ***2712* | PUPIL TRANSPORT - SPED OOD | | | | | | | | | | |
| 43.18 | SPECIAL ED & PUPIL SVCS | 5,908 | | 0 | | | 6,000 | | 6,000 | | 6,000 |
| 43.39 | SPECIAL ED & PUPIL SVCS | 2,172,905 | | 2,862,198 | | | 2,822,403 | | 2,822,403 | | 2,822,403 |
| 2712 | FUNCTION TOTAL | 2,178,813 | 0.0 | 2,862,198 | 0.0 | 0.0 | 2,828,403 | 0.0 | 2,828,403 | 0.0 | 2,828,403 |
| ***2732* | PUPIL TRANSPORT - PARENT REIMBUR | | | | | | | | | | |
| 43.22 | SPECIAL ED & PUPIL SVCS | 0 | | 35,000 | | | 35,000 | | 35,000 | | 35,000 |
| 2732 | FUNCTION TOTAL | 0 | 0.0 | 35,000 | 0.0 | 0.0 | 35,000 | 0.0 | 35,000 | 0.0 | 35,000 |
| 510 | PUPIL TRANSPORTATION TOTAL | 18,535,423 | | 22,857,888 | | | 22,946,977 | | 22,946,977 | | 22,946,977 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2020-2021 | | 2021-2022 | | 2021-2022 | | 2022-2023 | | 2022-2023 | | 2022-2023 | |
|-----------------|--------------------------------------|-----------|-----|-----------|-----|-----------|--|---------------|--------|-------------|--------|----------------|--------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | | FTE | AMOUNT | FTE | | | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | AMOUNT | FTE | AMOUNT | FTE | | | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| ***2704* | PUPIL TRANSPORT - FIELD TRIPS | | | | | | | | | | | | |
| 04.01 | TOQUAM MAGNET ELEM SCH | 0 | | 15,500 | | | | | 15,500 | | 15,500 | | 15,500 |
| 31.09 | STAMFORD HIGH SCHOOL | 46,925 | | 45,000 | | | | | 50,000 | | 50,000 | | 50,000 |
| 32.09 | WESTHILL HIGH SCHOOL | 64,019 | | 64,000 | | | | | 67,900 | | 67,900 | | 67,900 |
| 49.09 | ALL DISTRICT | 0 | | 7,500 | | | | | 7,500 | | 7,500 | | 7,500 |
| 32.13 | WESTHILL HIGH SCHOOL | 0 | | 5,706 | | | | | 5,476 | | 5,476 | | 5,476 |
| 31.27 | STAMFORD HIGH SCHOOL | 0 | | 0 | | | | | 6,400 | | 6,400 | | 6,400 |
| 34.29 | ANCHOR - HARBOR LANDING | 0 | | 5,160 | | | | | 8,000 | | 8,000 | | 8,000 |
| 02.39 | DAVENPORT RIDGE ELEM SC | 0 | | 1,100 | | | | | 1,100 | | 1,100 | | 1,100 |
| 03.39 | HART MAGNET ELEM SCHOO | 0 | | 1,100 | | | | | 1,100 | | 1,100 | | 1,100 |
| 04.39 | TOQUAM MAGNET ELEM SCH | 0 | | 1,100 | | | | | 1,100 | | 1,100 | | 1,100 |
| 05.39 | K. T. MURPHY ELEM SCHOOL | 0 | | 1,100 | | | | | 1,100 | | 1,100 | | 1,100 |
| 06.39 | NEWFIELD ELEM SCHOOL | 0 | | 1,100 | | | | | 1,100 | | 1,100 | | 1,100 |
| 07.39 | NORTHEAST ELEM SCHOOL | 0 | | 1,100 | | | | | 1,100 | | 1,100 | | 1,100 |
| 10.39 | ROGERS INTERNATL SCHOOL | 0 | | 1,100 | | | | | 1,100 | | 1,100 | | 1,100 |
| 11.39 | ROXBURY ELEMENTARY SCH | 0 | | 1,100 | | | | | 1,100 | | 1,100 | | 1,100 |
| 13.39 | SPRINGDALE ELEM SCHOOL | 0 | | 1,100 | | | | | 1,100 | | 1,100 | | 1,100 |
| 14.39 | STARK ELEMENTARY SCHOO | 0 | | 1,100 | | | | | 1,100 | | 1,100 | | 1,100 |
| 15.39 | STILLMEADOW ELEM SCHOO | 0 | | 1,100 | | | | | 1,100 | | 1,100 | | 1,100 |
| 17.39 | WESTOVER MAGNET ELEM S | 0 | | 1,100 | | | | | 1,100 | | 1,100 | | 1,100 |
| 21.39 | CLOONAN MIDDLE SCHOOL | 0 | | 2,200 | | | | | 2,200 | | 2,200 | | 2,200 |
| 22.39 | DOLAN MIDDLE SCHOOL | 0 | | 2,200 | | | | | 2,200 | | 2,200 | | 2,200 |
| 23.39 | TURN OF RIVER MIDDLE SCH | 0 | | 2,200 | | | | | 2,200 | | 2,200 | | 2,200 |
| 24.39 | SCOFIELD MAGNET MIDDLE S | 0 | | 2,200 | | | | | 2,200 | | 2,200 | | 2,200 |
| 26.39 | RIPPOWAM MIDDLE SCHOOL | 0 | | 2,200 | | | | | 2,200 | | 2,200 | | 2,200 |
| 31.39 | STAMFORD HIGH SCHOOL | 0 | | 3,500 | | | | | 3,500 | | 3,500 | | 3,500 |
| 32.39 | WESTHILL HIGH SCHOOL | 0 | | 3,500 | | | | | 3,500 | | 3,500 | | 3,500 |
| 35.39 | ACAD OF INFO TECH - AITE | 0 | | 2,500 | | | | | 2,500 | | 2,500 | | 2,500 |
| 49.39 | ALL DISTRICT | 0 | | 4,000 | | | | | 4,000 | | 4,000 | | 4,000 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2020-2021 | | 2021-2022 | | 2021-2022 | | 2022-2023 | | 2022-2023 | | 2022-2023 | |
|-------------|--|----------------|------------|----------------|------------|------------|----------------|---------------|----------------|-------------|----------------|----------------|----------------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| 2704 | FUNCTION TOTAL | 110,944 | 0.0 | 180,566 | 0.0 | 0.0 | 198,476 | 0.0 | 198,476 | 0.0 | 198,476 | 0.0 | 198,476 |
| 511 | PUPIL TRANS/FIELD TRIPS TOTAL | 110,944 | | 180,566 | | | 198,476 | | 198,476 | | 198,476 | | 198,476 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2020-2021 | | 2021-2022 | | 2022-2023 | | 2022-2023 | | 2022-2023 | |
|-----------------|---|------------------|------------|------------------|------------|---------------|------------------|----------------|------------------|------------|------------------|
| | | Expense | | Budget | Adjusted | Supt. Request | BOE Request | Final Approval | | | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | |
| ***2300* | SUPPORT SVCES - GNL ADMINISTRATI | | | | | | | | | | |
| 49.33 | ALL DISTRICT | 1,479,818 | | 1,735,591 | | | 2,242,847 | | 2,242,847 | | 2,152,676 |
| 2300 | FUNCTION TOTAL | 1,479,818 | 0.0 | 1,735,591 | 0.0 | 0.0 | 2,242,847 | 0.0 | 2,242,847 | 0.0 | 2,152,676 |
| 520 | INSURANCE - RISK MGMT F | | | | | | | | | | |
| | TOTAL | 1,479,818 | | 1,735,591 | | | 2,242,847 | | 2,242,847 | | 2,152,676 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2020-2021 | | 2021-2022 | | 2022-2023 | | 2022-2023 | | 2022-2023 | |
|-------------------|---|----------------|------------|----------------|------------|---------------|----------------|----------------|----------------|------------|----------------|
| | | Expense | | Budget | Adjusted | Supt. Request | BOE Request | Final Approval | | | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | |
| *** 2300 * | SUPPORT SVCES - GNL ADMINISTRATI | | | | | | | | | | |
| 49.33 | ALL DISTRICT | 286,944 | | 355,000 | | | 348,000 | | 348,000 | | 348,000 |
| 2300 | FUNCTION TOTAL | 286,944 | 0.0 | 355,000 | 0.0 | 0.0 | 348,000 | 0.0 | 348,000 | 0.0 | 348,000 |
| *** 2600 * | PLANT OPERATION/MAINTENANCE | | | | | | | | | | |
| 49.31 | ALL DISTRICT | 45,000 | | 45,000 | | | 45,000 | | 45,000 | | 45,000 |
| 2600 | FUNCTION TOTAL | 45,000 | 0.0 | 45,000 | 0.0 | 0.0 | 45,000 | 0.0 | 45,000 | 0.0 | 45,000 |
| 530 | TELEPHONE | | | | | | | | | | |
| | TOTAL | 331,944 | | 400,000 | | | 393,000 | | 393,000 | | 393,000 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2020-2021 | | 2021-2022 | | 2021-2022 | | 2022-2023 | | 2022-2023 | | 2022-2023 | |
|-----------------|--|---------------|------------|----------------|------------|------------|----------------|---------------|----------------|-------------|----------------|----------------|----------------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| ***1110* | ELEMENTARY INSTRUCTION | | | | | | | | | | | | |
| 15.37 | STILLMEADOW ELEM SCHOO | 0 | | 558 | | | 558 | | 558 | | 558 | | 558 |
| 1110 | FUNCTION TOTAL | 0 | 0.0 | 558 | 0.0 | 0.0 | 558 | 0.0 | 558 | 0.0 | 558 | 0.0 | 558 |
| ***1130* | HIGH SCHOOL INSTRUCTION | | | | | | | | | | | | |
| 31.37 | STAMFORD HIGH SCHOOL | 0 | | 10,000 | | | 5,543 | | 5,543 | | 5,543 | | 5,543 |
| 1130 | FUNCTION TOTAL | 0 | 0.0 | 10,000 | 0.0 | 0.0 | 5,543 | 0.0 | 5,543 | 0.0 | 5,543 | 0.0 | 5,543 |
| ***2105* | OTHER PUPIL PERSON. SERVICES | | | | | | | | | | | | |
| 34.29 | ANCHOR - HARBOR LANDING | 579 | | 1,500 | | | 1,500 | | 1,500 | | 1,500 | | 1,500 |
| 2105 | FUNCTION TOTAL | 579 | 0.0 | 1,500 | 0.0 | 0.0 | 1,500 | 0.0 | 1,500 | 0.0 | 1,500 | 0.0 | 1,500 |
| ***2300* | SUPPORT SVCES - GNL ADMINISTRATI | | | | | | | | | | | | |
| 49.33 | ALL DISTRICT | 50,857 | | 135,215 | | | 115,000 | | 115,000 | | 115,000 | | 115,000 |
| 2300 | FUNCTION TOTAL | 50,857 | 0.0 | 135,215 | 0.0 | 0.0 | 115,000 | 0.0 | 115,000 | 0.0 | 115,000 | 0.0 | 115,000 |
| ***2400* | SUPPORT SVCES - S.B.ADMINISTRATIO | | | | | | | | | | | | |
| 31.37 | STAMFORD HIGH SCHOOL | 4,490 | | 25,927 | | | 17,334 | | 17,334 | | 17,334 | | 17,334 |
| 32.37 | WESTHILL HIGH SCHOOL | 11,000 | | 19,015 | | | 18,249 | | 18,249 | | 18,249 | | 18,249 |
| 2400 | FUNCTION TOTAL | 15,490 | 0.0 | 44,942 | 0.0 | 0.0 | 35,583 | 0.0 | 35,583 | 0.0 | 35,583 | 0.0 | 35,583 |
| 531 | POSTAGE TOTAL | 66,926 | | 192,215 | | | 158,184 | | 158,184 | | 158,184 | | 158,184 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2020-2021 | | 2021-2022 | | 2021-2022 | | 2022-2023 | | 2022-2023 | | 2022-2023 | |
|-----------------|---|---------------|------------|---------------|------------|------------|---------------|---------------|---------------|-------------|---------------|----------------|---------------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| ***2300* | SUPPORT SVCES - GNL ADMINISTRATI | | | | | | | | | | | | |
| 49.33 | ALL DISTRICT | 4,658 | | 2,000 | | | 5,500 | | 5,500 | | 5,500 | | 5,500 |
| 2300 | FUNCTION TOTAL | 4,658 | 0.0 | 2,000 | 0.0 | 0.0 | 5,500 | 0.0 | 5,500 | 0.0 | 5,500 | 0.0 | 5,500 |
| ***2500* | CENTRAL SVCES - GNL ADMINISTRATI | | | | | | | | | | | | |
| 49.35 | ALL DISTRICT | 5,011 | | 5,000 | | | 5,000 | | 5,000 | | 5,000 | | 5,000 |
| 2500 | FUNCTION TOTAL | 5,011 | 0.0 | 5,000 | 0.0 | 0.0 | 5,000 | 0.0 | 5,000 | 0.0 | 5,000 | 0.0 | 5,000 |
| ***2510* | CENTRAL SVCES - PUBLIC AFFAIRS | | | | | | | | | | | | |
| 49.32 | ALL DISTRICT | 7,993 | | 16,000 | | | 13,000 | | 13,000 | | 13,000 | | 13,000 |
| 2510 | FUNCTION TOTAL | 7,993 | 0.0 | 16,000 | 0.0 | 0.0 | 13,000 | 0.0 | 13,000 | 0.0 | 13,000 | 0.0 | 13,000 |
| 540 | ADVERTISING | | | | | | | | | | | | |
| | TOTAL | 17,662 | | 23,000 | | | 23,500 | | 23,500 | | 23,500 | | 23,500 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2020-2021 | | 2021-2022 | | 2021-2022 | | 2022-2023 | | 2022-2023 | | 2022-2023 | |
|-----------------|---|---------------|------------|---------------|------------|------------|---------------|---------------|---------------|-------------|---------------|----------------|---------------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| ***2500* | CENTRAL SVCES - GNL ADMINISTRATI | | | | | | | | | | | | |
| 49.35 | ALL DISTRICT | 18,484 | | 40,000 | | | 40,000 | | 40,000 | | 40,000 | | 40,000 |
| 2500 | FUNCTION TOTAL | 18,484 | 0.0 | 40,000 | 0.0 | 0.0 | 40,000 | 0.0 | 40,000 | 0.0 | 40,000 | 0.0 | 40,000 |
| 541 | RECRUITMENT/RETENTION | | | | | | | | | | | | |
| | TOTAL | 18,484 | | 40,000 | | | 40,000 | | 40,000 | | 40,000 | | 40,000 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | OPERATIONS | | | | | | | | | | |
|---------------------|---|----------------------|---------------------|----------------|-----------------------|------------|----------------------------|------------|--------------------------|------------|-----------------------------|--|
| | | 2020-2021 Expense | 2021-2022 Budget | | 2021-2022 Adjusted | | 2022-2023 Supt. Request | | 2022-2023 BOE Request | | 2022-2023 Final Approval | |
| ***FUNC* LOC.PGR | FUNCTION TITLE OBJECT TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | |
| ***1130* | HIGH SCHOOL INSTRUCTION | | | | | | | | | | | |
| 31.11 | STAMFORD HIGH SCHOOL | 1,000 | | 1,283 | | | 1,353 | | 1,353 | | 1,353 | |
| 31.17 | STAMFORD HIGH SCHOOL | 2,738 | | 1,283 | | | 1,353 | | 1,353 | | 1,353 | |
| 46.32 | DW CURRIC & INSTRUCTION | 0 | | 3,500 | | | 0 | | 0 | | 0 | |
| 1130 | FUNCTION TOTAL | 3,738 | 0.0 | 6,066 | 0.0 | 0.0 | 2,706 | 0.0 | 2,706 | 0.0 | 2,706 | |
| ***1200* | ALL SPECIAL EDUCATION | | | | | | | | | | | |
| 43.22 | SPECIAL ED & PUPIL SVCS | 7,383 | | 7,500 | | | 7,500 | | 7,500 | | 7,500 | |
| 1200 | FUNCTION TOTAL | 7,383 | 0.0 | 7,500 | 0.0 | 0.0 | 7,500 | 0.0 | 7,500 | 0.0 | 7,500 | |
| ***1300* | CONTINUING EDUCATION | | | | | | | | | | | |
| 48.20 | ADULT EDUCATION BUILDING | 1,000 | | 1,000 | | | 1,000 | | 1,000 | | 1,000 | |
| 1300 | FUNCTION TOTAL | 1,000 | 0.0 | 1,000 | 0.0 | 0.0 | 1,000 | 0.0 | 1,000 | 0.0 | 1,000 | |
| ***2105* | OTHER PUPIL PERSON. SERVICES | | | | | | | | | | | |
| 34.29 | ANCHOR - HARBOR LANDING | 0 | | 1,000 | | | 750 | | 750 | | 750 | |
| 2105 | FUNCTION TOTAL | 0 | 0.0 | 1,000 | 0.0 | 0.0 | 750 | 0.0 | 750 | 0.0 | 750 | |
| ***2300* | SUPPORT SVCS - GNL ADMINISTRATI | | | | | | | | | | | |
| 49.33 | ALL DISTRICT | 556,786 | | 640,617 | | | 635,000 | | 635,000 | | 635,000 | |
| 2300 | FUNCTION TOTAL | 556,786 | 0.0 | 640,617 | 0.0 | 0.0 | 635,000 | 0.0 | 635,000 | 0.0 | 635,000 | |
| ***2400* | SUPPORT SVCS - S.B.ADMINISTRATIO | | | | | | | | | | | |
| 31.37 | STAMFORD HIGH SCHOOL | 1,003 | | 1,283 | | | 1,353 | | 1,353 | | 1,353 | |
| 32.37 | WESTHILL HIGH SCHOOL | 8,312 | | 4,755 | | | 4,563 | | 4,563 | | 4,563 | |
| 2400 | FUNCTION TOTAL | 9,315 | 0.0 | 6,038 | 0.0 | 0.0 | 5,916 | 0.0 | 5,916 | 0.0 | 5,916 | |
| ***2500* | CENTRAL SVCS - GNL ADMINISTRATI | | | | | | | | | | | |
| 49.35 | ALL DISTRICT | 153 | | 4,000 | | | 4,000 | | 4,000 | | 4,000 | |
| 2500 | FUNCTION TOTAL | 153 | 0.0 | 4,000 | 0.0 | 0.0 | 4,000 | 0.0 | 4,000 | 0.0 | 4,000 | |
| ***2510* | CENTRAL SVCS - PUBLIC AFFAIRS | | | | | | | | | | | |
| 49.32 | ALL DISTRICT | 14,687 | | 11,000 | | | 11,000 | | 11,000 | | 11,000 | |
| 2510 | FUNCTION TOTAL | 14,687 | 0.0 | 11,000 | 0.0 | 0.0 | 11,000 | 0.0 | 11,000 | 0.0 | 11,000 | |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2020-2021 | | 2021-2022 | | 2021-2022 | | 2022-2023 | | 2022-2023 | | 2022-2023 | |
|-----------------|---------------------------------|----------------|------------|----------------|------------|------------|----------------|---------------|----------------|-------------|----------------|----------------|----------------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| ***2520* | CENTRAL SVCES - RESEARCH | | | | | | | | | | | | |
| 49.36 | ALL DISTRICT | 0 | | 2,500 | | | 2,500 | | 2,500 | | 2,500 | | 2,500 |
| 2520 | FUNCTION TOTAL | 0 | 0.0 | 2,500 | 0.0 | 0.0 | 2,500 | 0.0 | 2,500 | 0.0 | 2,500 | 0.0 | 2,500 |
| 550 | PRINTING EXPENSES | | | | | | | | | | | | |
| | TOTAL | 593,062 | | 679,721 | | | 670,372 | | 670,372 | | 670,372 | | 670,372 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2020-2021 | | 2021-2022 | | 2021-2022 | | 2022-2023 | | 2022-2023 | | 2022-2023 | |
|-----------------|---------------------------------|-------------------|------------|-------------------|------------|------------|-------------------|---------------|-------------------|-------------|-------------------|----------------|-------------------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| ***1130* | HIGH SCHOOL INSTRUCTION | | | | | | | | | | | | |
| 46.32 | DW CURRIC & INSTRUCTION | 2,361 | | 8,900 | | | 8,000 | | 8,000 | | 8,000 | | 8,000 |
| 1130 | FUNCTION TOTAL | 2,361 | 0.0 | 8,900 | 0.0 | 0.0 | 8,000 | 0.0 | 8,000 | 0.0 | 8,000 | 0.0 | 8,000 |
| ***1230* | TUITION N-P SPED SCHOOLS | | | | | | | | | | | | |
| 43.22 | SPECIAL ED & PUPIL SVCS | 15,719,456 | | 17,464,119 | | | 17,048,320 | | 17,048,320 | | 17,048,320 | | 16,048,320 |
| 1230 | FUNCTION TOTAL | 15,719,456 | 0.0 | 17,464,119 | 0.0 | 0.0 | 17,048,320 | 0.0 | 17,048,320 | 0.0 | 17,048,320 | 0.0 | 16,048,320 |
| 560 | TUITION TOTAL | 15,721,817 | | 17,473,019 | | | 17,056,320 | | 17,056,320 | | 17,056,320 | | 16,056,320 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | OPERATIONS | | | | | | | | | |
|---------------------|----------------------------------|----------------------|------------|---------------------|------------|-----------------------|---------------|----------------------------|---------------|--------------------------|---------------|
| | | 2020-2021 Expense | | 2021-2022 Budget | | 2021-2022 Adjusted | | 2022-2023 Supt. Request | | 2022-2023 BOE Request | |
| ***FUNC* LOC.PGR | FUNCTION TITLE OBJECT TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| ***1110* | ELEMENTARY INSTRUCTION | | | | | | | | | | |
| 03.01 | HART MAGNET ELEM SCHOO | 1,795 | | 5,000 | | | 5,000 | | 5,000 | | 5,000 |
| 04.01 | TOQUAM MAGNET ELEM SCH | 0 | | 2,000 | | | 2,000 | | 2,000 | | 2,000 |
| 15.01 | STILLMEADOW ELEM SCHOO | 0 | | 1,500 | | | 0 | | 0 | | 0 |
| 17.01 | WESTOVER MAGNET ELEM S | 0 | | 1,350 | | | 1,350 | | 1,350 | | 1,350 |
| 06.05 | NEWFIELD ELEM SCHOOL | 0 | | 1,000 | | | 1,000 | | 1,000 | | 1,000 |
| 09.05 | STRAWBERRY HILL AN EXTEN | 0 | | 2,000 | | | 2,500 | | 2,500 | | 2,500 |
| 10.05 | ROGERS INTERNATL SCHOOL | 0 | | 4,000 | | | 7,500 | | 7,500 | | 7,500 |
| 14.05 | STARK ELEMENTARY SCHOO | 0 | | 1,000 | | | 1,000 | | 1,000 | | 1,000 |
| 15.05 | STILLMEADOW ELEM SCHOO | 0 | | 1,800 | | | 0 | | 0 | | 0 |
| 1110 | FUNCTION TOTAL | 1,795 | 0.0 | 19,650 | 0.0 | 0.0 | 20,350 | 0.0 | 20,350 | 0.0 | 20,350 |
| ***1120* | MIDDLE SCHOOL INSTRUCTION | | | | | | | | | | |
| 09.05 | STRAWBERRY HILL AN EXTEN | 0 | | 0 | | | 2,500 | | 2,500 | | 2,500 |
| 10.05 | ROGERS INTERNATL SCHOOL | 0 | | 4,500 | | | 6,000 | | 6,000 | | 6,000 |
| 46.12 | DW CURRIC & INSTRUCTION | 1,400 | | 0 | | | 0 | | 0 | | 0 |
| 22.37 | DOLAN MIDDLE SCHOOL | 8,178 | | 0 | | | 0 | | 0 | | 0 |
| 24.37 | SCOFIELD MAGNET MIDDLE S | 0 | | 1,000 | | | 1,000 | | 1,000 | | 1,000 |
| 1120 | FUNCTION TOTAL | 9,578 | 0.0 | 5,500 | 0.0 | 0.0 | 9,500 | 0.0 | 9,500 | 0.0 | 9,500 |
| ***1130* | HIGH SCHOOL INSTRUCTION | | | | | | | | | | |
| 32.23 | WESTHILL HIGH SCHOOL | 0 | | 800 | | | 768 | | 768 | | 768 |
| 31.27 | STAMFORD HIGH SCHOOL | 4,051 | | 0 | | | 19,200 | | 19,200 | | 19,200 |
| 32.37 | WESTHILL HIGH SCHOOL | 0 | | 6,657 | | | 6,389 | | 6,389 | | 6,389 |
| 1130 | FUNCTION TOTAL | 4,051 | 0.0 | 7,457 | 0.0 | 0.0 | 26,357 | 0.0 | 26,357 | 0.0 | 26,357 |
| ***1200* | ALL SPECIAL EDUCATION | | | | | | | | | | |
| 43.22 | SPECIAL ED & PUPIL SVCS | 0 | | 12,750 | | | 28,200 | | 28,200 | | 28,200 |
| 1200 | FUNCTION TOTAL | 0 | 0.0 | 12,750 | 0.0 | 0.0 | 28,200 | 0.0 | 28,200 | 0.0 | 28,200 |
| ***1300* | CONTINUING EDUCATION | | | | | | | | | | |
| 48.20 | ADULT EDUCATION BUILDING | 0 | | 2,900 | | | 2,900 | | 2,900 | | 2,900 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2020-2021 | | 2021-2022 | | 2021-2022 | | 2022-2023 | | 2022-2023 | | 2022-2023 | |
|-----------------|---|--------------|------------|---------------|------------|------------|---------------|---------------|---------------|-------------|---------------|----------------|---------------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| 1300 | FUNCTION TOTAL | 0 | 0.0 | 2,900 | 0.0 | 0.0 | 2,900 | 0.0 | 2,900 | 0.0 | 2,900 | 0.0 | 2,900 |
| ***2103* | SOCIAL WORK SERVICES | | | | | | | | | | | | |
| 43.21 | SPECIAL ED & PUPIL SVCS | 0 | | 0 | | | 5,000 | | 5,000 | | 5,000 | | 5,000 |
| 2103 | FUNCTION TOTAL | 0 | 0.0 | 0 | 0.0 | 0.0 | 5,000 | 0.0 | 5,000 | 0.0 | 5,000 | 0.0 | 5,000 |
| ***2106* | OFFICE OF FAMILY ENGAGEMENT | | | | | | | | | | | | |
| 43.21 | SPECIAL ED & PUPIL SVCS | 0 | | 15,000 | | | 15,000 | | 15,000 | | 15,000 | | 15,000 |
| 2106 | FUNCTION TOTAL | 0 | 0.0 | 15,000 | 0.0 | 0.0 | 15,000 | 0.0 | 15,000 | 0.0 | 15,000 | 0.0 | 15,000 |
| ***2225* | INFORMATION TECHNOLOGY | | | | | | | | | | | | |
| 49.25 | ALL DISTRICT | 0 | | 6,000 | | | 6,000 | | 6,000 | | 6,000 | | 6,000 |
| 2225 | FUNCTION TOTAL | 0 | 0.0 | 6,000 | 0.0 | 0.0 | 6,000 | 0.0 | 6,000 | 0.0 | 6,000 | 0.0 | 6,000 |
| ***2250* | DW - PROFESSIONAL DEVELOPMENT | | | | | | | | | | | | |
| 46.04 | DW CURRIC & INSTRUCTION | 1,300 | | 0 | | | 0 | | 0 | | 0 | | 0 |
| 2250 | FUNCTION TOTAL | 1,300 | 0.0 | 0 | 0.0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| ***2300* | SUPPORT SVCES - GNL ADMINISTRATI | | | | | | | | | | | | |
| 49.30 | ALL DISTRICT | 5,100 | | 1,500 | | | 2,000 | | 2,000 | | 2,000 | | 2,000 |
| 49.32 | ALL DISTRICT | 0 | | 0 | | | 5,000 | | 5,000 | | 5,000 | | 5,000 |
| 49.33 | ALL DISTRICT | 0 | | 500 | | | 500 | | 500 | | 500 | | 500 |
| 2300 | FUNCTION TOTAL | 5,100 | 0.0 | 2,000 | 0.0 | 0.0 | 7,500 | 0.0 | 7,500 | 0.0 | 7,500 | 0.0 | 7,500 |
| ***2500* | CENTRAL SVCES - GNL ADMINISTRATI | | | | | | | | | | | | |
| 49.35 | ALL DISTRICT | 765 | | 5,000 | | | 5,000 | | 5,000 | | 5,000 | | 5,000 |
| 2500 | FUNCTION TOTAL | 765 | 0.0 | 5,000 | 0.0 | 0.0 | 5,000 | 0.0 | 5,000 | 0.0 | 5,000 | 0.0 | 5,000 |
| ***2510* | CENTRAL SVCES - PUBLIC AFFAIRS | | | | | | | | | | | | |
| 49.32 | ALL DISTRICT | 285 | | 300 | | | 300 | | 300 | | 300 | | 300 |
| 2510 | FUNCTION TOTAL | 285 | 0.0 | 300 | 0.0 | 0.0 | 300 | 0.0 | 300 | 0.0 | 300 | 0.0 | 300 |
| ***2520* | CENTRAL SVCES - RESEARCH | | | | | | | | | | | | |
| 49.36 | ALL DISTRICT | 499 | | 5,000 | | | 5,000 | | 5,000 | | 5,000 | | 5,000 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2020-2021 | | 2021-2022 | | 2021-2022 | | 2022-2023 | | 2022-2023 | | 2022-2023 | |
|-----------------|---------------------------------------|---------------|------------|---------------|------------|------------|----------------|---------------|----------------|-------------|----------------|----------------|----------------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| 2520 | FUNCTION TOTAL | 499 | 0.0 | 5,000 | 0.0 | 0.0 | 5,000 | 0.0 | 5,000 | 0.0 | 5,000 | 0.0 | 5,000 |
| ***2600* | PLANT OPERATION/MAINTENANCE | | | | | | | | | | | | |
| 49.31 | ALL DISTRICT | 4,508 | | 3,000 | | | 5,000 | | 5,000 | | 5,000 | | 5,000 |
| 2600 | FUNCTION TOTAL | 4,508 | 0.0 | 3,000 | 0.0 | 0.0 | 5,000 | 0.0 | 5,000 | 0.0 | 5,000 | 0.0 | 5,000 |
| ***2700* | PUPIL TRANSPORTATION - REGULAR | | | | | | | | | | | | |
| 49.39 | ALL DISTRICT | 0 | | 4,000 | | | 4,000 | | 4,000 | | 4,000 | | 4,000 |
| 2700 | FUNCTION TOTAL | 0 | 0.0 | 4,000 | 0.0 | 0.0 | 4,000 | 0.0 | 4,000 | 0.0 | 4,000 | 0.0 | 4,000 |
| 580 | OOD CONFERENCES - PD | | | | | | | | | | | | |
| | TOTAL | 27,881 | | 88,557 | | | 140,107 | | 140,107 | | 140,107 | | 140,107 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | OPERATIONS | | | | | | | | | |
|---------------------|--|----------------------|---------------------|--------------|-----------------------|------------|----------------------------|------------|--------------------------|------------|-----------------------------|
| | | 2020-2021 Expense | 2021-2022 Budget | | 2021-2022 Adjusted | | 2022-2023 Supt. Request | | 2022-2023 BOE Request | | 2022-2023 Final Approval |
| ***FUNC* LOC.PGR | FUNCTION TITLE OBJECT TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| ***1200* | ALL SPECIAL EDUCATION | | | | | | | | | | |
| 43.22 | SPECIAL ED & PUPIL SVCS | 1,642 | | 1,000 | | | 1,000 | | 1,000 | | 1,000 |
| 1200 | FUNCTION TOTAL | 1,642 | 0.0 | 1,000 | 0.0 | 0.0 | 1,000 | 0.0 | 1,000 | 0.0 | 1,000 |
| ***1201* | VISION PROGRAM | | | | | | | | | | |
| 43.22 | SPECIAL ED & PUPIL SVCS | 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 | | | | | | | | | | |
| 43.21 | SPECIAL ED & PUPIL SVCS | 0 | | 1,000 | | | 500 | | 500 | | 500 |
| 2101 | FUNCTION TOTAL | 0 | 0.0 | 1,000 | 0.0 | 0.0 | 500 | 0.0 | 500 | 0.0 | 500 |
| ***2102* | SPEECH AND HEARING SERVICES | | | | | | | | | | |
| 43.22 | SPECIAL ED & PUPIL SVCS | 359 | | 1,500 | | | 1,500 | | 1,500 | | 1,500 |
| 2102 | FUNCTION TOTAL | 359 | 0.0 | 1,500 | 0.0 | 0.0 | 1,500 | 0.0 | 1,500 | 0.0 | 1,500 |
| ***2105* | OTHER PUPIL PERSON. SERVICES | | | | | | | | | | |
| 34.29 | ANCHOR - HARBOR LANDING | 0 | | 344 | | | 375 | | 375 | | 375 |
| 2105 | FUNCTION TOTAL | 0 | 0.0 | 344 | 0.0 | 0.0 | 375 | 0.0 | 375 | 0.0 | 375 |
| ***2210* | IMPROVE INSTRUCTION | | | | | | | | | | |
| 49.28 | ALL DISTRICT | 0 | | 2,000 | | | 3,000 | | 3,000 | | 3,000 |
| 46.32 | DW CURRIC & INSTRUCTION | 314 | | 5,500 | | | 0 | | 0 | | 0 |
| 49.32 | ALL DISTRICT | 851 | | 0 | | | 0 | | 0 | | 0 |
| 2210 | FUNCTION TOTAL | 1,165 | 0.0 | 7,500 | 0.0 | 0.0 | 3,000 | 0.0 | 3,000 | 0.0 | 3,000 |
| ***2225* | INFORMATION TECHNOLOGY | | | | | | | | | | |
| 49.25 | ALL DISTRICT | 1,469 | | 4,000 | | | 4,000 | | 4,000 | | 4,000 |
| 2225 | FUNCTION TOTAL | 1,469 | 0.0 | 4,000 | 0.0 | 0.0 | 4,000 | 0.0 | 4,000 | 0.0 | 4,000 |
| ***2400* | SUPPORT SVCES - S.B.ADMINISTRATIO | | | | | | | | | | |
| 49.37 | ALL DISTRICT | 0 | | 2,000 | | | 2,000 | | 2,000 | | 2,000 |
| 2400 | FUNCTION TOTAL | 0 | 0.0 | 2,000 | 0.0 | 0.0 | 2,000 | 0.0 | 2,000 | 0.0 | 2,000 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2020-2021 | | 2021-2022 | | 2021-2022 | | 2022-2023 | | 2022-2023 | | 2022-2023 | |
|------------|---------------------------|--------------|-----|---------------|-----|-----------|---------------|---------------|---------------|-------------|---------------|----------------|---------------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| 581 | IN-DISTRICT TRAVEL | | | | | | | | | | | | |
| | TOTAL | 4,635 | | 17,844 | | | 12,875 | | 12,875 | | 12,875 | | 12,875 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2020-2021 | | 2021-2022 | | 2021-2022 | | 2022-2023 | | 2022-2023 | | 2022-2023 | |
|-----------------|---|----------------|------------|----------------|------------|------------|------------|---------------|----------------|-------------|----------------|----------------|----------------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | | FTE | AMOUNT | FTE | | | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | AMOUNT | FTE | AMOUNT | FTE | | | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| ***1130* | HIGH SCHOOL INSTRUCTION | | | | | | | | | | | | |
| 31.09 | STAMFORD HIGH SCHOOL | 0 | | 4,800 | | | | | 4,800 | | 4,800 | | 4,800 |
| 32.09 | WESTHILL HIGH SCHOOL | 3,949 | | 4,500 | | | | | 7,500 | | 7,500 | | 7,500 |
| 1130 | FUNCTION TOTAL | 3,949 | 0.0 | 9,300 | 0.0 | 0.0 | 0.0 | 0.0 | 12,300 | 0.0 | 12,300 | 0.0 | 12,300 |
| ***2225* | INFORMATION TECHNOLOGY | | | | | | | | | | | | |
| 49.25 | ALL DISTRICT | 659,154 | | 510,000 | | | | | 510,000 | | 510,000 | | 510,000 |
| 2225 | FUNCTION TOTAL | 659,154 | 0.0 | 510,000 | 0.0 | 0.0 | 0.0 | 0.0 | 510,000 | 0.0 | 510,000 | 0.0 | 510,000 |
| ***2410* | SUPPORT SVCES - S.B.A. NON-INSTRUC | | | | | | | | | | | | |
| 02.17 | DAVENPORT RIDGE ELEM SC | 810 | | 932 | | | | | 1,897 | | 1,897 | | 1,897 |
| 03.17 | HART MAGNET ELEM SCHOO | 782 | | 899 | | | | | 1,627 | | 1,627 | | 1,627 |
| 04.17 | TOQUAM MAGNET ELEM SCH | 1,073 | | 1,234 | | | | | 1,771 | | 1,771 | | 1,771 |
| 05.17 | K. T. MURPHY ELEM SCHOOL | 730 | | 840 | | | | | 1,310 | | 1,310 | | 1,310 |
| 06.17 | NEWFIELD ELEM SCHOOL | 872 | | 1,003 | | | | | 1,556 | | 1,556 | | 1,556 |
| 07.17 | NORTHEAST ELEM SCHOOL | 926 | | 1,065 | | | | | 1,768 | | 1,768 | | 1,768 |
| 09.17 | STRAWBERRY HILL AN EXTEN | 206 | | 237 | | | | | 2,282 | | 2,282 | | 2,282 |
| 10.17 | ROGERS INTERNATL SCHOOL | 998 | | 1,148 | | | | | 2,272 | | 2,272 | | 2,272 |
| 11.17 | ROXBURY ELEMENTARY SCH | 810 | | 932 | | | | | 1,765 | | 1,765 | | 1,765 |
| 13.17 | SPRINGDALE ELEM SCHOOL | 874 | | 1,005 | | | | | 1,728 | | 1,728 | | 1,728 |
| 14.17 | STARK ELEMENTARY SCHOO | 858 | | 987 | | | | | 1,753 | | 1,753 | | 1,753 |
| 15.17 | STILLMEADOW ELEM SCHOO | 956 | | 1,099 | | | | | 1,913 | | 1,913 | | 1,913 |
| 17.17 | WESTOVER MAGNET ELEM S | 835 | | 960 | | | | | 1,605 | | 1,605 | | 1,605 |
| 21.17 | CLOONAN MIDDLE SCHOOL | 1,451 | | 1,669 | | | | | 4,517 | | 4,517 | | 4,517 |
| 22.17 | DOLAN MIDDLE SCHOOL | 1,394 | | 1,603 | | | | | 4,661 | | 4,661 | | 4,661 |
| 23.17 | TURN OF RIVER MIDDLE SCH | 1,636 | | 1,881 | | | | | 4,933 | | 4,933 | | 4,933 |
| 24.17 | SCOFIELD MAGNET MIDDLE S | 1,927 | | 2,216 | | | | | 4,557 | | 4,557 | | 4,557 |
| 26.17 | RIPPOWAM MIDDLE SCHOOL | 2,232 | | 2,567 | | | | | 5,525 | | 5,525 | | 5,525 |
| 31.17 | STAMFORD HIGH SCHOOL | 8,598 | | 9,888 | | | | | 17,132 | | 17,132 | | 17,132 |
| 32.17 | WESTHILL HIGH SCHOOL | 9,743 | | 11,204 | | | | | 19,669 | | 19,669 | | 19,669 |
| 35.17 | ACAD OF INFO TECH - AITE | 3,877 | | 4,459 | | | | | 5,260 | | 5,260 | | 5,260 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2020-2021 | | 2021-2022 | | 2021-2022 | | 2022-2023 | | 2022-2023 | | 2022-2023 | |
|-----------------|--------------------------------------|----------------|------------|----------------|------------|------------|----------------|---------------|----------------|-------------|----------------|----------------|----------------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| 49.17 | ALL DISTRICT | 0 | | 0 | | | 0 | | 140,000 | | 70,000 | | |
| 55.17 | RIPPOWAM - PRE-K | 721 | | 829 | | | 483 | | 483 | | 483 | | |
| 2410 | FUNCTION TOTAL | 42,309 | 0.0 | 48,657 | 0.0 | 0.0 | 89,984 | 0.0 | 229,984 | 0.0 | 159,984 | 0.0 | 159,984 |
| ***2600* | PLANT OPERATION/MAINTENANCE | | | | | | | | | | | | |
| 49.31 | ALL DISTRICT | 0 | | 10,000 | | | 10,000 | | 10,000 | | 10,000 | | |
| 2600 | FUNCTION TOTAL | 0 | 0.0 | 10,000 | 0.0 | 0.0 | 10,000 | 0.0 | 10,000 | 0.0 | 10,000 | 0.0 | 10,000 |
| 590 | OTHER PURCHASED SERVICE TOTAL | 705,412 | | 577,957 | | | 622,284 | | 762,284 | | 692,284 | | |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2020-2021 | | 2021-2022 | | 2021-2022 | | 2022-2023 | | 2022-2023 | | 2022-2023 | |
|-----------------|-------------------------------|------------|------------|--------------|------------|------------|--------------|---------------|--------------|-------------|--------------|----------------|--------------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| ***1105* | PRE-KINDERGARTEN | | | | | | | | | | | | |
| 58.64 | WILLIAM PITT CTR - PRE-K | 329 | | 2,500 | | | 2,500 | | 2,500 | | 2,500 | | 2,500 |
| 1105 | FUNCTION TOTAL | 329 | 0.0 | 2,500 | 0.0 | 0.0 | 2,500 | 0.0 | 2,500 | 0.0 | 2,500 | 0.0 | 2,500 |
| ***1110* | ELEMENTARY INSTRUCTION | | | | | | | | | | | | |
| 04.01 | TOQUAM MAGNET ELEM SCH | 5,811 | | 8,500 | | | 8,500 | | 8,500 | | 8,500 | | 8,500 |
| 02.02 | DAVENPORT RIDGE ELEM SC | 3,597 | | 3,417 | | | 3,500 | | 3,500 | | 3,500 | | 3,500 |
| 03.02 | HART MAGNET ELEM SCHOO | 1,781 | | 1,526 | | | 1,482 | | 1,482 | | 1,482 | | 1,482 |
| 04.02 | TOQUAM MAGNET ELEM SCH | 1,425 | | 1,495 | | | 1,457 | | 1,457 | | 1,457 | | 1,457 |
| 05.02 | K. T. MURPHY ELEM SCHOOL | 946 | | 1,452 | | | 800 | | 800 | | 800 | | 800 |
| 06.02 | NEWFIELD ELEM SCHOOL | 2,704 | | 2,990 | | | 3,000 | | 3,000 | | 3,000 | | 3,000 |
| 07.02 | NORTHEAST ELEM SCHOOL | 2,151 | | 1,831 | | | 1,831 | | 1,831 | | 1,831 | | 1,831 |
| 09.02 | STRAWBERRY HILL AN EXTEN | 820 | | 2,563 | | | 3,500 | | 3,500 | | 3,500 | | 3,500 |
| 10.02 | ROGERS INTERNATL SCHOOL | 1,425 | | 1,221 | | | 1,200 | | 1,200 | | 1,200 | | 1,200 |
| 11.02 | ROXBURY ELEMENTARY SCH | 1,445 | | 3,417 | | | 3,757 | | 3,757 | | 3,757 | | 3,757 |
| 13.02 | SPRINGDALE ELEM SCHOOL | 661 | | 1,708 | | | 2,500 | | 2,500 | | 2,500 | | 2,500 |
| 14.02 | STARK ELEMENTARY SCHOO | 0 | | 2,563 | | | 2,500 | | 2,500 | | 2,500 | | 2,500 |
| 15.02 | STILLMEADOW ELEM SCHOO | 2,144 | | 2,990 | | | 3,000 | | 3,000 | | 3,000 | | 3,000 |
| 17.02 | WESTOVER MAGNET ELEM S | 2,826 | | 3,219 | | | 3,179 | | 3,179 | | 3,179 | | 3,179 |
| 02.05 | DAVENPORT RIDGE ELEM SC | 18,733 | | 10,250 | | | 15,000 | | 15,000 | | 15,000 | | 15,000 |
| 03.05 | HART MAGNET ELEM SCHOO | 9,777 | | 7,795 | | | 7,572 | | 7,572 | | 7,572 | | 7,572 |
| 04.05 | TOQUAM MAGNET ELEM SCH | 12,090 | | 12,813 | | | 12,490 | | 12,490 | | 12,490 | | 12,490 |
| 05.05 | K. T. MURPHY ELEM SCHOOL | 8,289 | | 13,762 | | | 17,759 | | 17,759 | | 17,759 | | 17,759 |
| 06.05 | NEWFIELD ELEM SCHOOL | 21,407 | | 19,994 | | | 20,733 | | 20,733 | | 20,733 | | 20,733 |
| 07.05 | NORTHEAST ELEM SCHOOL | 24,944 | | 16,148 | | | 16,500 | | 16,500 | | 16,500 | | 16,500 |
| 09.05 | STRAWBERRY HILL AN EXTEN | 5,054 | | 4,271 | | | 16,000 | | 16,000 | | 16,000 | | 16,000 |
| 10.05 | ROGERS INTERNATL SCHOOL | 14,966 | | 12,818 | | | 14,742 | | 14,742 | | 14,742 | | 14,742 |
| 11.05 | ROXBURY ELEMENTARY SCH | 9,999 | | 10,250 | | | 11,271 | | 11,271 | | 11,271 | | 11,271 |
| 13.05 | SPRINGDALE ELEM SCHOOL | 15,324 | | 11,268 | | | 16,800 | | 16,800 | | 16,800 | | 16,800 |
| 14.05 | STARK ELEMENTARY SCHOO | 17,733 | | 16,016 | | | 17,000 | | 17,000 | | 17,000 | | 17,000 |
| 15.05 | STILLMEADOW ELEM SCHOO | 18,863 | | 14,521 | | | 18,161 | | 18,161 | | 18,161 | | 18,161 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | OPERATIONS | | | | | | | | | | |
|----------|--------------------------|------------|-----|-----------|----------|---------------|---------|-------------|---------|----------------|---------|-----------|
| | | 2020-2021 | | 2021-2022 | | 2021-2022 | | 2022-2023 | | 2022-2023 | | 2022-2023 |
| ***FUNC* | FUNCTION TITLE | Expense | | Budget | Adjusted | Supt. Request | | BOE Request | | Final Approval | | |
| LOC.PGR | OBJECT TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | |
| 17.05 | WESTOVER MAGNET ELEM S | 12,359 | | 15,990 | | | 15,793 | | 15,793 | | 15,793 | |
| 02.06 | DAVENPORT RIDGE ELEM SC | 6,619 | | 6,833 | | | 6,900 | | 6,900 | | 6,900 | |
| 03.06 | HART MAGNET ELEM SCHOO | 4,740 | | 3,234 | | | 3,141 | | 3,141 | | 3,141 | |
| 04.06 | TOQUAM MAGNET ELEM SCH | 0 | | 3,417 | | | 3,331 | | 3,331 | | 3,331 | |
| 05.06 | K. T. MURPHY ELEM SCHOOL | 1,654 | | 1,316 | | | 1,000 | | 1,000 | | 1,000 | |
| 06.06 | NEWFIELD ELEM SCHOOL | 3,124 | | 0 | | | 0 | | 0 | | 0 | |
| 07.06 | NORTHEAST ELEM SCHOOL | 1,761 | | 3,075 | | | 3,075 | | 3,075 | | 3,075 | |
| 09.06 | STRAWBERRY HILL AN EXTEN | 1,855 | | 0 | | | 2,500 | | 2,500 | | 2,500 | |
| 10.06 | ROGERS INTERNATL SCHOOL | 3,858 | | 3,294 | | | 3,200 | | 3,200 | | 3,200 | |
| 11.06 | ROXBURY ELEMENTARY SCH | 7,821 | | 7,688 | | | 8,454 | | 8,454 | | 8,454 | |
| 13.06 | SPRINGDALE ELEM SCHOOL | 2,139 | | 3,417 | | | 3,000 | | 3,000 | | 3,000 | |
| 14.06 | STARK ELEMENTARY SCHOO | 1,390 | | 1,708 | | | 1,800 | | 1,800 | | 1,800 | |
| 15.06 | STILLMEADOW ELEM SCHOO | 6,865 | | 8,542 | | | 8,550 | | 8,550 | | 8,550 | |
| 17.06 | WESTOVER MAGNET ELEM S | 2,887 | | 2,441 | | | 2,411 | | 2,411 | | 2,411 | |
| 46.11 | DW CURRIC &INSTRUCTION | 19,865 | | 900 | | | 1,100 | | 1,100 | | 1,100 | |
| 46.12 | DW CURRIC &INSTRUCTION | 278,295 | | 408,000 | | | 501,500 | | 501,500 | | 501,500 | |
| 02.13 | DAVENPORT RIDGE ELEM SC | 1,158 | | 1,025 | | | 950 | | 950 | | 950 | |
| 03.13 | HART MAGNET ELEM SCHOO | 1,695 | | 1,453 | | | 1,411 | | 1,411 | | 1,411 | |
| 04.13 | TOQUAM MAGNET ELEM SCH | 0 | | 854 | | | 832 | | 832 | | 832 | |
| 05.13 | K. T. MURPHY ELEM SCHOOL | 1,068 | | 854 | | | 300 | | 300 | | 300 | |
| 06.13 | NEWFIELD ELEM SCHOOL | 0 | | 256 | | | 300 | | 300 | | 300 | |
| 07.13 | NORTHEAST ELEM SCHOOL | 1,213 | | 1,221 | | | 1,221 | | 1,221 | | 1,221 | |
| 09.13 | STRAWBERRY HILL AN EXTEN | 1,783 | | 1,025 | | | 750 | | 750 | | 750 | |
| 10.13 | ROGERS INTERNATL SCHOOL | 871 | | 729 | | | 500 | | 500 | | 500 | |
| 11.13 | ROXBURY ELEMENTARY SCH | 1,535 | | 1,708 | | | 1,878 | | 1,878 | | 1,878 | |
| 13.13 | SPRINGDALE ELEM SCHOOL | 151 | | 85 | | | 500 | | 500 | | 500 | |
| 14.13 | STARK ELEMENTARY SCHOO | 226 | | 854 | | | 800 | | 800 | | 800 | |
| 15.13 | STILLMEADOW ELEM SCHOO | 0 | | 299 | | | 300 | | 300 | | 300 | |
| 17.13 | WESTOVER MAGNET ELEM S | 838 | | 732 | | | 723 | | 723 | | 723 | |
| 02.14 | DAVENPORT RIDGE ELEM SC | 448 | | 839 | | | 800 | | 800 | | 800 | |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2020-2021 | | 2021-2022 | | 2021-2022 | | 2022-2023 | | 2022-2023 | | | |
|-----------------|----------------------------------|----------------|------------|----------------|------------|------------|----------------|---------------|----------------|-------------|----------------|----------------|----------------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | 2022-2023 | |
| ***FUNC* | FUNCTION TITLE | | | | | | | | | | | Final Approval | |
| LOC.PGR | OBJECT TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 03.14 | HART MAGNET ELEM SCHOO | 708 | | 611 | | | 594 | | 594 | | 594 | | 594 |
| 04.14 | TOQUAM MAGNET ELEM SCH | 0 | | 1,068 | | | 1,041 | | 1,041 | | 1,041 | | 1,041 |
| 05.14 | K. T. MURPHY ELEM SCHOOL | 0 | | 598 | | | 400 | | 400 | | 400 | | 400 |
| 06.14 | NEWFIELD ELEM SCHOOL | 0 | | 161 | | | 300 | | 300 | | 300 | | 300 |
| 07.14 | NORTHEAST ELEM SCHOOL | 595 | | 514 | | | 514 | | 514 | | 514 | | 514 |
| 09.14 | STRAWBERRY HILL AN EXTEN | 902 | | 854 | | | 750 | | 750 | | 750 | | 750 |
| 10.14 | ROGERS INTERNATL SCHOOL | 832 | | 732 | | | 500 | | 500 | | 500 | | 500 |
| 11.14 | ROXBURY ELEMENTARY SCH | 605 | | 854 | | | 939 | | 939 | | 939 | | 939 |
| 13.14 | SPRINGDALE ELEM SCHOOL | 136 | | 85 | | | 500 | | 500 | | 500 | | 500 |
| 14.14 | STARK ELEMENTARY SCHOO | 367 | | 641 | | | 800 | | 800 | | 800 | | 800 |
| 15.14 | STILLMEADOW ELEM SCHOO | 0 | | 614 | | | 650 | | 650 | | 650 | | 650 |
| 17.14 | WESTOVER MAGNET ELEM S | 569 | | 489 | | | 483 | | 483 | | 483 | | 483 |
| 46.15 | DW CURRIC &INSTRUCTION | 216,055 | | 100,000 | | | 100,000 | | 100,000 | | 100,000 | | 100,000 |
| 46.16 | DW CURRIC &INSTRUCTION | 0 | | 19,748 | | | 20,000 | | 20,000 | | 20,000 | | 20,000 |
| 11.37 | ROXBURY ELEMENTARY SCH | 2,635 | | 2,571 | | | 2,827 | | 2,827 | | 2,827 | | 2,827 |
| 14.37 | STARK ELEMENTARY SCHOO | 0 | | 3,588 | | | 3,000 | | 3,000 | | 3,000 | | 3,000 |
| 17.37 | WESTOVER MAGNET ELEM S | 3,517 | | 2,776 | | | 2,742 | | 2,742 | | 2,742 | | 2,742 |
| 1110 | FUNCTION TOTAL | 798,054 | 0.0 | 806,491 | 0.0 | 0.0 | 937,294 | 0.0 | 937,294 | 0.0 | 937,294 | 0.0 | 937,294 |
| ***1111* | NEW ARRIVAL CENTER | | | | | | | | | | | | |
| 49.28 | ALL DISTRICT | 5,487 | | 8,000 | | | 4,200 | | 4,200 | | 4,200 | | 4,200 |
| 1111 | FUNCTION TOTAL | 5,487 | 0.0 | 8,000 | 0.0 | 0.0 | 4,200 | 0.0 | 4,200 | 0.0 | 4,200 | 0.0 | 4,200 |
| ***1120* | MIDDLE SCHOOL INSTRUCTION | | | | | | | | | | | | |
| 24.01 | SCOFIELD MAGNET MIDDLE S | 0 | | 769 | | | 1,500 | | 1,500 | | 1,500 | | 1,500 |
| 09.02 | STRAWBERRY HILL AN EXTEN | 0 | | 0 | | | 2,500 | | 2,500 | | 2,500 | | 2,500 |
| 10.02 | ROGERS INTERNATL SCHOOL | 0 | | 1,221 | | | 1,200 | | 1,200 | | 1,200 | | 1,200 |
| 21.02 | CLOONAN MIDDLE SCHOOL | 0 | | 1,452 | | | 1,417 | | 1,417 | | 1,417 | | 1,417 |
| 22.02 | DOLAN MIDDLE SCHOOL | 3,097 | | 2,840 | | | 2,972 | | 2,972 | | 2,972 | | 2,972 |
| 23.02 | TURN OF RIVER MIDDLE SCH | 5,423 | | 1,662 | | | 1,677 | | 1,677 | | 1,677 | | 1,677 |
| 24.02 | SCOFIELD MAGNET MIDDLE S | 2,533 | | 1,281 | | | 1,281 | | 1,281 | | 1,281 | | 1,281 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2020-2021 | | 2021-2022 | | 2021-2022 | | 2022-2023 | | 2022-2023 | | 2022-2023 | |
|----------|--------------------------|-----------|-----|-----------|-----|-----------|--------|---------------|--------|-------------|--------|----------------|--------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| 26.02 | RIPPOWAM MIDDLE SCHOOL | 253 | | 2,753 | | | 2,736 | | 2,736 | | 2,736 | | 2,736 |
| 09.06 | STRAWBERRY HILL AN EXTEN | 0 | | 0 | | | 2,500 | | 2,500 | | 2,500 | | 2,500 |
| 10.06 | ROGERS INTERNATL SCHOOL | 0 | | 7,530 | | | 7,500 | | 7,500 | | 7,500 | | 7,500 |
| 21.06 | CLOONAN MIDDLE SCHOOL | 390 | | 2,563 | | | 2,501 | | 2,501 | | 2,501 | | 2,501 |
| 23.06 | TURN OF RIVER MIDDLE SCH | 4,077 | | 3,163 | | | 3,192 | | 3,192 | | 3,192 | | 3,192 |
| 24.06 | SCOFIELD MAGNET MIDDLE S | 4,796 | | 4,271 | | | 4,271 | | 4,271 | | 4,271 | | 4,271 |
| 26.06 | RIPPOWAM MIDDLE SCHOOL | 0 | | 2,753 | | | 2,736 | | 2,736 | | 2,736 | | 2,736 |
| 09.07 | STRAWBERRY HILL AN EXTEN | 0 | | 0 | | | 1,500 | | 1,500 | | 1,500 | | 1,500 |
| 10.07 | ROGERS INTERNATL SCHOOL | 0 | | 611 | | | 500 | | 500 | | 500 | | 500 |
| 21.07 | CLOONAN MIDDLE SCHOOL | 92 | | 299 | | | 292 | | 292 | | 292 | | 292 |
| 22.07 | DOLAN MIDDLE SCHOOL | 0 | | 324 | | | 339 | | 339 | | 339 | | 339 |
| 23.07 | TURN OF RIVER MIDDLE SCH | 0 | | 554 | | | 559 | | 559 | | 559 | | 559 |
| 24.07 | SCOFIELD MAGNET MIDDLE S | 0 | | 1,096 | | | 1,096 | | 1,096 | | 1,096 | | 1,096 |
| 26.07 | RIPPOWAM MIDDLE SCHOOL | 0 | | 1,753 | | | 1,742 | | 1,742 | | 1,742 | | 1,742 |
| 09.11 | STRAWBERRY HILL AN EXTEN | 0 | | 0 | | | 500 | | 500 | | 500 | | 500 |
| 10.11 | ROGERS INTERNATL SCHOOL | 0 | | 611 | | | 500 | | 500 | | 500 | | 500 |
| 21.11 | CLOONAN MIDDLE SCHOOL | 618 | | 854 | | | 833 | | 833 | | 833 | | 833 |
| 23.11 | TURN OF RIVER MIDDLE SCH | 0 | | 1,108 | | | 1,118 | | 1,118 | | 1,118 | | 1,118 |
| 24.11 | SCOFIELD MAGNET MIDDLE S | 0 | | 1,281 | | | 1,281 | | 1,281 | | 1,281 | | 1,281 |
| 26.11 | RIPPOWAM MIDDLE SCHOOL | 981 | | 2,299 | | | 2,285 | | 2,285 | | 2,285 | | 2,285 |
| 09.12 | STRAWBERRY HILL AN EXTEN | 0 | | 0 | | | 500 | | 500 | | 500 | | 500 |
| 10.12 | ROGERS INTERNATL SCHOOL | 0 | | 611 | | | 500 | | 500 | | 500 | | 500 |
| 21.12 | CLOONAN MIDDLE SCHOOL | 0 | | 854 | | | 833 | | 833 | | 833 | | 833 |
| 23.12 | TURN OF RIVER MIDDLE SCH | 1,780 | | 1,385 | | | 1,398 | | 1,398 | | 1,398 | | 1,398 |
| 24.12 | SCOFIELD MAGNET MIDDLE S | 678 | | 598 | | | 598 | | 598 | | 598 | | 598 |
| 26.12 | RIPPOWAM MIDDLE SCHOOL | 3,121 | | 2,725 | | | 2,708 | | 2,708 | | 2,708 | | 2,708 |
| 46.12 | DW CURRIC &INSTRUCTION | 11,900 | | 22,470 | | | 25,000 | | 25,000 | | 25,000 | | 25,000 |
| 09.13 | STRAWBERRY HILL AN EXTEN | 0 | | 0 | | | 750 | | 750 | | 750 | | 750 |
| 10.13 | ROGERS INTERNATL SCHOOL | 0 | | 611 | | | 500 | | 500 | | 500 | | 500 |
| 21.13 | CLOONAN MIDDLE SCHOOL | 2,486 | | 1,281 | | | 1,250 | | 1,250 | | 1,250 | | 1,250 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2020-2021 | | 2021-2022 | | 2021-2022 | | 2022-2023 | | 2022-2023 | | 2022-2023 | |
|----------|--------------------------|-----------|-----|-----------|-----|-----------|---------|---------------|---------|-------------|---------|----------------|---------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| 22.13 | DOLAN MIDDLE SCHOOL | 0 | | 1,296 | | | 1,356 | | 1,356 | | 1,356 | | 1,356 |
| 23.13 | TURN OF RIVER MIDDLE SCH | 968 | | 612 | | | 618 | | 618 | | 618 | | 618 |
| 24.13 | SCOFIELD MAGNET MIDDLE S | 0 | | 940 | | | 940 | | 940 | | 940 | | 940 |
| 26.13 | RIPPOWAM MIDDLE SCHOOL | 1,780 | | 1,767 | | | 1,756 | | 1,756 | | 1,756 | | 1,756 |
| 09.14 | STRAWBERRY HILL AN EXTEN | 0 | | 0 | | | 750 | | 750 | | 750 | | 750 |
| 10.14 | ROGERS INTERNATL SCHOOL | 0 | | 627 | | | 500 | | 500 | | 500 | | 500 |
| 21.14 | CLOONAN MIDDLE SCHOOL | 0 | | 854 | | | 833 | | 833 | | 833 | | 833 |
| 22.14 | DOLAN MIDDLE SCHOOL | 371 | | 648 | | | 678 | | 678 | | 678 | | 678 |
| 23.14 | TURN OF RIVER MIDDLE SCH | 11,312 | | 952 | | | 961 | | 961 | | 961 | | 961 |
| 24.14 | SCOFIELD MAGNET MIDDLE S | 1,337 | | 598 | | | 598 | | 598 | | 598 | | 598 |
| 26.14 | RIPPOWAM MIDDLE SCHOOL | 3,365 | | 2,287 | | | 2,273 | | 2,273 | | 2,273 | | 2,273 |
| 09.15 | STRAWBERRY HILL AN EXTEN | 0 | | 0 | | | 500 | | 500 | | 500 | | 500 |
| 10.15 | ROGERS INTERNATL SCHOOL | 0 | | 611 | | | 500 | | 500 | | 500 | | 500 |
| 21.15 | CLOONAN MIDDLE SCHOOL | 117 | | 854 | | | 833 | | 833 | | 833 | | 833 |
| 23.15 | TURN OF RIVER MIDDLE SCH | 550 | | 1,108 | | | 1,118 | | 1,118 | | 1,118 | | 1,118 |
| 24.15 | SCOFIELD MAGNET MIDDLE S | 1,341 | | 1,367 | | | 1,367 | | 1,367 | | 1,367 | | 1,367 |
| 26.15 | RIPPOWAM MIDDLE SCHOOL | 0 | | 1,564 | | | 1,554 | | 1,554 | | 1,554 | | 1,554 |
| 46.15 | DW CURRIC &INSTRUCTION | 32,727 | | 125,250 | | | 125,250 | | 125,250 | | 125,250 | | 125,250 |
| 09.16 | STRAWBERRY HILL AN EXTEN | 0 | | 0 | | | 500 | | 500 | | 500 | | 500 |
| 10.16 | ROGERS INTERNATL SCHOOL | 0 | | 611 | | | 500 | | 500 | | 500 | | 500 |
| 21.16 | CLOONAN MIDDLE SCHOOL | 0 | | 854 | | | 833 | | 833 | | 833 | | 833 |
| 23.16 | TURN OF RIVER MIDDLE SCH | 0 | | 776 | | | 783 | | 783 | | 783 | | 783 |
| 24.16 | SCOFIELD MAGNET MIDDLE S | 679 | | 769 | | | 769 | | 769 | | 769 | | 769 |
| 26.16 | RIPPOWAM MIDDLE SCHOOL | 1,875 | | 1,189 | | | 1,182 | | 1,182 | | 1,182 | | 1,182 |
| 21.17 | CLOONAN MIDDLE SCHOOL | 0 | | 256 | | | 250 | | 250 | | 250 | | 250 |
| 22.17 | DOLAN MIDDLE SCHOOL | 14,367 | | 2,268 | | | 2,374 | | 2,374 | | 2,374 | | 2,374 |
| 23.17 | TURN OF RIVER MIDDLE SCH | 1,963 | | 3,490 | | | 3,522 | | 3,522 | | 3,522 | | 3,522 |
| 24.17 | SCOFIELD MAGNET MIDDLE S | 0 | | 1,196 | | | 1,196 | | 1,196 | | 1,196 | | 1,196 |
| 21.19 | CLOONAN MIDDLE SCHOOL | 0 | | 854 | | | 833 | | 833 | | 833 | | 833 |
| 22.19 | DOLAN MIDDLE SCHOOL | 0 | | 7,474 | | | 7,822 | | 7,822 | | 7,822 | | 7,822 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2020-2021 | | 2021-2022 | | 2021-2022 | | 2022-2023 | | 2022-2023 | | 2022-2023 | |
|------------------|--------------------------------|----------------|------------|----------------|------------|------------|----------------|---------------|----------------|-------------|----------------|----------------|----------------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| 26.19 | RIPPOWAM MIDDLE SCHOOL | 0 | | 1,251 | | | 1,243 | | 1,243 | | 1,243 | | 1,243 |
| 10.37 | ROGERS INTERNATL SCHOOL | 718 | | 611 | | | 500 | | 500 | | 500 | | 500 |
| 21.37 | CLOONAN MIDDLE SCHOOL | 11,039 | | 28,749 | | | 28,050 | | 28,050 | | 28,050 | | 28,050 |
| 22.37 | DOLAN MIDDLE SCHOOL | 3,268 | | 8,969 | | | 9,386 | | 9,386 | | 9,386 | | 9,386 |
| 23.37 | TURN OF RIVER MIDDLE SCH | 4,410 | | 2,260 | | | 2,281 | | 2,281 | | 2,281 | | 2,281 |
| 24.37 | SCOFIELD MAGNET MIDDLE S | 2,990 | | 11,318 | | | 12,328 | | 12,328 | | 12,328 | | 12,328 |
| 26.37 | RIPPOWAM MIDDLE SCHOOL | 9,121 | | 12,287 | | | 12,211 | | 12,211 | | 12,211 | | 12,211 |
| 1120 | FUNCTION TOTAL | 146,523 | 0.0 | 300,100 | 0.0 | 0.0 | 313,513 | 0.0 | 313,513 | 0.0 | 313,513 | 0.0 | 313,513 |
| *** 1130* | HIGH SCHOOL INSTRUCTION | | | | | | | | | | | | |
| 31.02 | STAMFORD HIGH SCHOOL | 11,838 | | 13,042 | | | 13,750 | | 13,750 | | 13,750 | | 13,750 |
| 32.02 | WESTHILL HIGH SCHOOL | 18,532 | | 20,321 | | | 19,502 | | 19,502 | | 19,502 | | 19,502 |
| 35.02 | ACAD OF INFO TECH - AITE | 1,147 | | 3,417 | | | 3,784 | | 3,784 | | 3,784 | | 3,784 |
| 31.06 | STAMFORD HIGH SCHOOL | 5,553 | | 7,440 | | | 7,844 | | 7,844 | | 7,844 | | 7,844 |
| 32.06 | WESTHILL HIGH SCHOOL | 13,673 | | 9,342 | | | 8,966 | | 8,966 | | 8,966 | | 8,966 |
| 31.07 | STAMFORD HIGH SCHOOL | 2,344 | | 2,585 | | | 2,725 | | 2,725 | | 2,725 | | 2,725 |
| 32.07 | WESTHILL HIGH SCHOOL | 8,269 | | 3,249 | | | 3,118 | | 3,118 | | 3,118 | | 3,118 |
| 35.07 | ACAD OF INFO TECH - AITE | 75 | | 2,733 | | | 3,026 | | 3,026 | | 3,026 | | 3,026 |
| 31.09 | STAMFORD HIGH SCHOOL | 604 | | 0 | | | 0 | | 0 | | 0 | | 0 |
| 32.09 | WESTHILL HIGH SCHOOL | 91 | | 0 | | | 0 | | 0 | | 0 | | 0 |
| 31.11 | STAMFORD HIGH SCHOOL | 1,033 | | 1,135 | | | 1,197 | | 1,197 | | 1,197 | | 1,197 |
| 32.11 | WESTHILL HIGH SCHOOL | 1,859 | | 3,656 | | | 3,509 | | 3,509 | | 3,509 | | 3,509 |
| 31.12 | STAMFORD HIGH SCHOOL | 2,300 | | 2,522 | | | 2,659 | | 2,659 | | 2,659 | | 2,659 |
| 32.12 | WESTHILL HIGH SCHOOL | 7,659 | | 5,281 | | | 5,068 | | 5,068 | | 5,068 | | 5,068 |
| 35.12 | ACAD OF INFO TECH - AITE | 0 | | 3,502 | | | 3,878 | | 3,878 | | 3,878 | | 3,878 |
| 46.12 | DW CURRIC & INSTRUCTION | 19,602 | | 0 | | | 0 | | 0 | | 0 | | 0 |
| 31.13 | STAMFORD HIGH SCHOOL | 4,986 | | 5,465 | | | 5,761 | | 5,761 | | 5,761 | | 5,761 |
| 32.13 | WESTHILL HIGH SCHOOL | 1,255 | | 2,844 | | | 2,729 | | 2,729 | | 2,729 | | 2,729 |
| 35.13 | ACAD OF INFO TECH - AITE | 0 | | 854 | | | 946 | | 946 | | 946 | | 946 |
| 31.14 | STAMFORD HIGH SCHOOL | 5,597 | | 3,979 | | | 4,195 | | 4,195 | | 4,195 | | 4,195 |
| 32.14 | WESTHILL HIGH SCHOOL | 2,984 | | 2,844 | | | 2,729 | | 2,729 | | 2,729 | | 2,729 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2020-2021 | | 2021-2022 | | 2021-2022 | | 2022-2023 | | 2022-2023 | | 2022-2023 | |
|------------------|------------------------------|----------------|------------|----------------|------------|------------|----------------|---------------|----------------|-------------|----------------|----------------|----------------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| 35.14 | ACAD OF INFO TECH - AITE | 436 | | 854 | | | 946 | | 946 | | 946 | | 946 |
| 31.15 | STAMFORD HIGH SCHOOL | 9,968 | | 10,960 | | | 11,555 | | 11,555 | | 11,555 | | 11,555 |
| 32.15 | WESTHILL HIGH SCHOOL | 16,409 | | 8,120 | | | 7,793 | | 7,793 | | 7,793 | | 7,793 |
| 35.15 | ACAD OF INFO TECH - AITE | 383 | | 2,563 | | | 2,838 | | 2,838 | | 2,838 | | 2,838 |
| 46.15 | DW CURRIC &INSTRUCTION | 5,071 | | 12,000 | | | 12,000 | | 12,000 | | 12,000 | | 12,000 |
| 31.16 | STAMFORD HIGH SCHOOL | 330 | | 1,848 | | | 1,948 | | 1,948 | | 1,948 | | 1,948 |
| 32.16 | WESTHILL HIGH SCHOOL | 4,062 | | 4,062 | | | 3,898 | | 3,898 | | 3,898 | | 3,898 |
| 46.16 | DW CURRIC &INSTRUCTION | 0 | | 12,813 | | | 0 | | 0 | | 0 | | 0 |
| 31.17 | STAMFORD HIGH SCHOOL | 5,399 | | 6,266 | | | 6,606 | | 6,606 | | 6,606 | | 6,606 |
| 32.17 | WESTHILL HIGH SCHOOL | 4,154 | | 10,560 | | | 10,135 | | 10,135 | | 10,135 | | 10,135 |
| 35.17 | ACAD OF INFO TECH - AITE | 1,351 | | 1,281 | | | 1,418 | | 1,418 | | 1,418 | | 1,418 |
| 31.19 | STAMFORD HIGH SCHOOL | 5,789 | | 5,717 | | | 5,500 | | 5,500 | | 5,500 | | 5,500 |
| 32.19 | WESTHILL HIGH SCHOOL | 6,890 | | 7,500 | | | 7,000 | | 7,000 | | 7,000 | | 7,000 |
| 32.23 | WESTHILL HIGH SCHOOL | 21,460 | | 23,000 | | | 25,000 | | 25,000 | | 25,000 | | 25,000 |
| 31.27 | STAMFORD HIGH SCHOOL | 2,295 | | 6,431 | | | 10,500 | | 10,500 | | 10,500 | | 10,500 |
| 1130 | FUNCTION TOTAL | 193,398 | 0.0 | 208,186 | 0.0 | 0.0 | 202,523 | 0.0 | 202,523 | 0.0 | 202,523 | 0.0 | 202,523 |
| *** 1200* | ALL SPECIAL EDUCATION | | | | | | | | | | | | |
| 43.18 | SPECIAL ED & PUPIL SVCS | 0 | | 6,250 | | | 5,000 | | 5,000 | | 5,000 | | 5,000 |
| 02.22 | DAVENPORT RIDGE ELEM SC | 1,117 | | 1,025 | | | 1,100 | | 1,100 | | 1,100 | | 1,100 |
| 03.22 | HART MAGNET ELEM SCHOO | 1,856 | | 942 | | | 915 | | 915 | | 915 | | 915 |
| 04.22 | TOQUAM MAGNET ELEM SCH | 717 | | 1,177 | | | 1,147 | | 1,147 | | 1,147 | | 1,147 |
| 05.22 | K. T. MURPHY ELEM SCHOOL | 624 | | 854 | | | 854 | | 854 | | 854 | | 854 |
| 06.22 | NEWFIELD ELEM SCHOOL | 965 | | 1,025 | | | 1,200 | | 1,200 | | 1,200 | | 1,200 |
| 07.22 | NORTHEAST ELEM SCHOOL | 814 | | 1,367 | | | 1,367 | | 1,367 | | 1,367 | | 1,367 |
| 09.22 | STRAWBERRY HILL AN EXTEN | 969 | | 1,025 | | | 4,400 | | 4,400 | | 4,400 | | 4,400 |
| 10.22 | ROGERS INTERNATL SCHOOL | 1,665 | | 1,430 | | | 1,400 | | 1,400 | | 1,400 | | 1,400 |
| 11.22 | ROXBURY ELEMENTARY SCH | 1,538 | | 1,452 | | | 1,597 | | 1,597 | | 1,597 | | 1,597 |
| 13.22 | SPRINGDALE ELEM SCHOOL | 1,107 | | 982 | | | 2,000 | | 2,000 | | 2,000 | | 2,000 |
| 14.22 | STARK ELEMENTARY SCHOO | 120 | | 1,281 | | | 1,300 | | 1,300 | | 1,300 | | 1,300 |
| 15.22 | STILLMEADOW ELEM SCHOO | 1,341 | | 1,430 | | | 1,430 | | 1,430 | | 1,430 | | 1,430 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | OPERATIONS | | | | | | | | | | | |
|-----------------|-------------------------------|---------------|------------|----------------|------------|------------|----------------|---------------|----------------|-------------|----------------|----------------|----------------|
| | | 2020-2021 | | 2021-2022 | | 2021-2022 | | 2022-2023 | | 2022-2023 | | 2022-2023 | |
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | | | | | | | | | | | | |
| LOC.PGR | OBJECT TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 17.22 | WESTOVER MAGNET ELEM S | 1,056 | | 908 | | | 897 | | 897 | | 897 | | 897 |
| 21.22 | CLOONAN MIDDLE SCHOOL | 2,368 | | 854 | | | 833 | | 833 | | 833 | | 833 |
| 22.22 | DOLAN MIDDLE SCHOOL | 832 | | 1,857 | | | 1,943 | | 1,943 | | 1,943 | | 1,943 |
| 23.22 | TURN OF RIVER MIDDLE SCH | 1,982 | | 1,588 | | | 1,603 | | 1,603 | | 1,603 | | 1,603 |
| 24.22 | SCOFIELD MAGNET MIDDLE S | 339 | | 854 | | | 854 | | 854 | | 854 | | 854 |
| 26.22 | RIPPOWAM MIDDLE SCHOOL | 1,893 | | 2,500 | | | 2,484 | | 2,484 | | 2,484 | | 2,484 |
| 31.22 | STAMFORD HIGH SCHOOL | 4,853 | | 5,374 | | | 5,666 | | 5,666 | | 5,666 | | 5,666 |
| 32.22 | WESTHILL HIGH SCHOOL | 5,547 | | 4,874 | | | 4,678 | | 4,678 | | 4,678 | | 4,678 |
| 35.22 | ACAD OF INFO TECH - AITE | 0 | | 854 | | | 946 | | 946 | | 946 | | 946 |
| 43.22 | SPECIAL ED & PUPIL SVCS | 32,391 | | 122,938 | | | 83,657 | | 83,657 | | 83,657 | | 83,657 |
| 1200 | FUNCTION TOTAL | 64,094 | 0.0 | 162,841 | 0.0 | 0.0 | 127,271 | 0.0 | 127,271 | 0.0 | 127,271 | 0.0 | 127,271 |
| ***1201* | VISION PROGRAM | | | | | | | | | | | | |
| 43.22 | SPECIAL ED & PUPIL SVCS | 0 | | 1,500 | | | 1,500 | | 1,500 | | 1,500 | | 1,500 |
| 1201 | FUNCTION TOTAL | 0 | 0.0 | 1,500 | 0.0 | 0.0 | 1,500 | 0.0 | 1,500 | 0.0 | 1,500 | 0.0 | 1,500 |
| ***1202* | TRANSITION PROGRAMMING | | | | | | | | | | | | |
| 43.22 | SPECIAL ED & PUPIL SVCS | 0 | | 4,000 | | | 4,000 | | 4,000 | | 4,000 | | 4,000 |
| 1202 | FUNCTION TOTAL | 0 | 0.0 | 4,000 | 0.0 | 0.0 | 4,000 | 0.0 | 4,000 | 0.0 | 4,000 | 0.0 | 4,000 |
| ***1250* | BILINGUAL | | | | | | | | | | | | |
| 02.28 | DAVENPORT RIDGE ELEM SC | 981 | | 1,025 | | | 1,200 | | 1,200 | | 1,200 | | 1,200 |
| 03.28 | HART MAGNET ELEM SCHOO | 1,326 | | 1,140 | | | 1,107 | | 1,107 | | 1,107 | | 1,107 |
| 04.28 | TOQUAM MAGNET ELEM SCH | 795 | | 2,265 | | | 2,208 | | 2,208 | | 2,208 | | 2,208 |
| 05.28 | K. T. MURPHY ELEM SCHOOL | 1,300 | | 1,281 | | | 500 | | 500 | | 500 | | 500 |
| 06.28 | NEWFIELD ELEM SCHOOL | 0 | | 1,367 | | | 1,300 | | 1,300 | | 1,300 | | 1,300 |
| 07.28 | NORTHEAST ELEM SCHOOL | 1,956 | | 1,708 | | | 1,708 | | 1,708 | | 1,708 | | 1,708 |
| 09.28 | STRAWBERRY HILL AN EXTEN | 99 | | 171 | | | 200 | | 200 | | 200 | | 200 |
| 10.28 | ROGERS INTERNATL SCHOOL | 646 | | 563 | | | 500 | | 500 | | 500 | | 500 |
| 11.28 | ROXBURY ELEMENTARY SCH | 1,909 | | 1,623 | | | 1,785 | | 1,785 | | 1,785 | | 1,785 |
| 13.28 | SPRINGDALE ELEM SCHOOL | 0 | | 1,452 | | | 1,500 | | 1,500 | | 1,500 | | 1,500 |
| 14.28 | STARK ELEMENTARY SCHOO | 175 | | 1,281 | | | 1,300 | | 1,300 | | 1,300 | | 1,300 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2020-2021 | | 2021-2022 | | 2021-2022 | | 2022-2023 | | 2022-2023 | | 2022-2023 | |
|-----------------|-----------------------------|---------------|------------|---------------|------------|------------|---------------|---------------|---------------|-------------|---------------|----------------|---------------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| 15.28 | STILLMEADOW ELEM SCHOO | 1,543 | | 1,430 | | | 1,430 | | 1,430 | | 1,430 | | 1,430 |
| 21.28 | CLOONAN MIDDLE SCHOOL | 684 | | 854 | | | 833 | | 833 | | 833 | | 833 |
| 22.28 | DOLAN MIDDLE SCHOOL | 0 | | 1,226 | | | 1,283 | | 1,283 | | 1,283 | | 1,283 |
| 23.28 | TURN OF RIVER MIDDLE SCH | 0 | | 1,505 | | | 1,519 | | 1,519 | | 1,519 | | 1,519 |
| 24.28 | SCOFIELD MAGNET MIDDLE S | 971 | | 805 | | | 805 | | 805 | | 805 | | 805 |
| 26.28 | RIPPOWAM MIDDLE SCHOOL | 1,505 | | 1,852 | | | 1,840 | | 1,840 | | 1,840 | | 1,840 |
| 31.28 | STAMFORD HIGH SCHOOL | 6,934 | | 7,657 | | | 8,072 | | 8,072 | | 8,072 | | 8,072 |
| 32.28 | WESTHILL HIGH SCHOOL | 8,877 | | 8,123 | | | 7,796 | | 7,796 | | 7,796 | | 7,796 |
| 34.28 | ANCHOR - HARBOR LANDING | 0 | | 461 | | | 0 | | 0 | | 0 | | 0 |
| 35.28 | ACAD OF INFO TECH - AITE | 0 | | 336 | | | 372 | | 372 | | 372 | | 372 |
| 1250 | FUNCTION TOTAL | 29,701 | 0.0 | 38,125 | 0.0 | 0.0 | 37,258 | 0.0 | 37,258 | 0.0 | 37,258 | 0.0 | 37,258 |
| ***1251* | ESL | | | | | | | | | | | | |
| 17.28 | WESTOVER MAGNET ELEM S | 695 | | 607 | | | 600 | | 600 | | 600 | | 600 |
| 49.28 | ALL DISTRICT | 2,302 | | 1,000 | | | 1,000 | | 1,000 | | 1,000 | | 1,000 |
| 1251 | FUNCTION TOTAL | 2,997 | 0.0 | 1,607 | 0.0 | 0.0 | 1,600 | 0.0 | 1,600 | 0.0 | 1,600 | 0.0 | 1,600 |
| ***1260* | SRBI - INSTRUCTION | | | | | | | | | | | | |
| 49.26 | ALL DISTRICT | 0 | | 15,000 | | | 15,000 | | 15,000 | | 15,000 | | 15,000 |
| 1260 | FUNCTION TOTAL | 0 | 0.0 | 15,000 | 0.0 | 0.0 | 15,000 | 0.0 | 15,000 | 0.0 | 15,000 | 0.0 | 15,000 |
| ***1300* | CONTINUING EDUCATION | | | | | | | | | | | | |
| 48.20 | ADULT EDUCATION BUILDING | 11,130 | | 11,145 | | | 11,145 | | 11,145 | | 11,145 | | 11,145 |
| 1300 | FUNCTION TOTAL | 11,130 | 0.0 | 11,145 | 0.0 | 0.0 | 11,145 | 0.0 | 11,145 | 0.0 | 11,145 | 0.0 | 11,145 |
| ***1400* | SUMMER SCHOOL | | | | | | | | | | | | |
| 49.18 | ALL DISTRICT | 8,000 | | 10,000 | | | 10,000 | | 10,000 | | 10,000 | | 10,000 |
| 1400 | FUNCTION TOTAL | 8,000 | 0.0 | 10,000 | 0.0 | 0.0 | 10,000 | 0.0 | 10,000 | 0.0 | 10,000 | 0.0 | 10,000 |
| ***2101* | PSYCHOLOGY SERVICES | | | | | | | | | | | | |
| 43.21 | SPECIAL ED & PUPIL SVCS | 0 | | 38,500 | | | 31,500 | | 31,500 | | 31,500 | | 31,500 |
| 2101 | FUNCTION TOTAL | 0 | 0.0 | 38,500 | 0.0 | 0.0 | 31,500 | 0.0 | 31,500 | 0.0 | 31,500 | 0.0 | 31,500 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | OPERATIONS | | | | | | | | | | |
|-----------------|--|----------------------|---------------------|----------------|-----------------------|------------|----------------------------|------------|--------------------------|------------|-----------------------------|--|
| | | 2020-2021 Expense | 2021-2022 Budget | | 2021-2022 Adjusted | | 2022-2023 Supt. Request | | 2022-2023 BOE Request | | 2022-2023 Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | |
| ***2102* | SPEECH AND HEARING SERVICES | | | | | | | | | | | |
| 43.22 | SPECIAL ED & PUPIL SVCS | 15,036 | | 13,200 | | | 12,000 | | 12,000 | | 12,000 | |
| 2102 | FUNCTION TOTAL | 15,036 | 0.0 | 13,200 | 0.0 | 0.0 | 12,000 | 0.0 | 12,000 | 0.0 | 12,000 | |
| ***2104* | GUIDANCE C. SERVICES | | | | | | | | | | | |
| 46.24 | DW CURRIC & INSTRUCTION | 0 | | 1,000 | | | 36,000 | | 36,000 | | 36,000 | |
| 2104 | FUNCTION TOTAL | 0 | 0.0 | 1,000 | 0.0 | 0.0 | 36,000 | 0.0 | 36,000 | 0.0 | 36,000 | |
| ***2105* | OTHER PUPIL PERSON. SERVICES | | | | | | | | | | | |
| 34.29 | ANCHOR - HARBOR LANDING | 9,268 | | 4,000 | | | 6,000 | | 6,000 | | 6,000 | |
| 2105 | FUNCTION TOTAL | 9,268 | 0.0 | 4,000 | 0.0 | 0.0 | 6,000 | 0.0 | 6,000 | 0.0 | 6,000 | |
| ***2106* | OFFICE OF FAMILY ENGAGEMENT | | | | | | | | | | | |
| 43.21 | SPECIAL ED & PUPIL SVCS | 1,494 | | 3,000 | | | 3,000 | | 3,000 | | 3,000 | |
| 2106 | FUNCTION TOTAL | 1,494 | 0.0 | 3,000 | 0.0 | 0.0 | 3,000 | 0.0 | 3,000 | 0.0 | 3,000 | |
| ***2108* | MENTAL HEALTH INITIATIVES D-W | | | | | | | | | | | |
| 43.21 | SPECIAL ED & PUPIL SVCS | 568 | | 2,000 | | | 2,000 | | 2,000 | | 2,000 | |
| 2108 | FUNCTION TOTAL | 568 | 0.0 | 2,000 | 0.0 | 0.0 | 2,000 | 0.0 | 2,000 | 0.0 | 2,000 | |
| ***2210* | IMPROVE INSTRUCTION | | | | | | | | | | | |
| 46.02 | DW CURRIC & INSTRUCTION | 13,219 | | 650 | | | 650 | | 650 | | 650 | |
| 46.07 | DW CURRIC & INSTRUCTION | 4,584 | | 6,000 | | | 6,000 | | 6,000 | | 6,000 | |
| 46.13 | DW CURRIC & INSTRUCTION | 0 | | 187,520 | | | 165,000 | | 315,000 | | 315,000 | |
| 46.14 | DW CURRIC & INSTRUCTION | 723 | | 1,200 | | | 1,200 | | 1,200 | | 1,200 | |
| 2210 | FUNCTION TOTAL | 18,526 | 0.0 | 195,370 | 0.0 | 0.0 | 172,850 | 0.0 | 322,850 | 0.0 | 322,850 | |
| ***2225* | INFORMATION TECHNOLOGY | | | | | | | | | | | |
| 49.25 | ALL DISTRICT | 4,924 | | 7,000 | | | 7,000 | | 7,000 | | 7,000 | |
| 2225 | FUNCTION TOTAL | 4,924 | 0.0 | 7,000 | 0.0 | 0.0 | 7,000 | 0.0 | 7,000 | 0.0 | 7,000 | |
| ***2300* | SUPPORT SVCS - GNL ADMINISTRATI | | | | | | | | | | | |
| 49.33 | ALL DISTRICT | 68,651 | | 216,300 | | | 228,500 | | 228,500 | | 228,500 | |
| 2300 | FUNCTION TOTAL | 68,651 | 0.0 | 216,300 | 0.0 | 0.0 | 228,500 | 0.0 | 228,500 | 0.0 | 228,500 | |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2020-2021 | | 2021-2022 | | 2021-2022 | | 2022-2023 | | 2022-2023 | | 2022-2023 | |
|-----------------|--|------------------|------------|------------------|------------|------------|------------------|---------------|------------------|-------------|------------------|----------------|------------------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| ***2400* | SUPPORT SVCES - S.B.ADMINISTRATIO | | | | | | | | | | | | |
| 10.37 | ROGERS INTERNATL SCHOOL | 0 | | 611 | | | 500 | | 500 | | 500 | | 500 |
| 31.37 | STAMFORD HIGH SCHOOL | 14,227 | | 12,467 | | | 13,143 | | 13,143 | | 13,143 | | 13,143 |
| 32.37 | WESTHILL HIGH SCHOOL | 2,701 | | 4,062 | | | 3,898 | | 3,898 | | 3,898 | | 3,898 |
| 35.37 | ACAD OF INFO TECH - AITE | 4,326 | | 0 | | | 0 | | 0 | | 0 | | 0 |
| 2400 | FUNCTION TOTAL | 21,254 | 0.0 | 17,140 | 0.0 | 0.0 | 17,541 | 0.0 | 17,541 | 0.0 | 17,541 | 0.0 | 17,541 |
| ***2520* | CENTRAL SVCES - RESEARCH | | | | | | | | | | | | |
| 49.36 | ALL DISTRICT | 34,880 | | 35,000 | | | 0 | | 0 | | 0 | | 0 |
| 2520 | FUNCTION TOTAL | 34,880 | 0.0 | 35,000 | 0.0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| 611 | INSTRUCTIONAL SUPPLIES | | | | | | | | | | | | |
| | TOTAL | 1,434,314 | | 2,102,005 | | | 2,184,195 | | 2,334,195 | | 2,334,195 | | 2,334,195 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2020-2021 | | 2021-2022 | | 2021-2022 | | 2022-2023 | | 2022-2023 | | 2022-2023 | |
|-------------------|------------------------------------|----------------|------------|----------------|------------|------------|----------------|---------------|----------------|-------------|----------------|----------------|----------------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| *** 2600 * | PLANT OPERATION/MAINTENANCE | | | | | | | | | | | | |
| 02.31 | DAVENPORT RIDGE ELEM SC | 9,144 | | 9,177 | | | 9,452 | | 9,452 | | 9,452 | | 9,452 |
| 03.31 | HART MAGNET ELEM SCHOO | 10,536 | | 10,983 | | | 11,312 | | 11,312 | | 11,312 | | 11,312 |
| 04.31 | TOQUAM MAGNET ELEM SCH | 9,913 | | 9,914 | | | 10,211 | | 10,211 | | 10,211 | | 10,211 |
| 05.31 | K. T. MURPHY ELEM SCHOOL | 8,709 | | 9,091 | | | 9,364 | | 9,364 | | 9,364 | | 9,364 |
| 06.31 | NEWFIELD ELEM SCHOOL | 10,145 | | 10,694 | | | 11,015 | | 11,015 | | 11,015 | | 11,015 |
| 07.31 | NORTHEAST ELEM SCHOOL | 8,238 | | 10,694 | | | 11,015 | | 11,015 | | 11,015 | | 11,015 |
| 09.31 | STRAWBERRY HILL AN EXTEN | 6,894 | | 10,694 | | | 16,236 | | 16,236 | | 16,236 | | 16,236 |
| 10.31 | ROGERS INTERNATL SCHOOL | 8,231 | | 13,903 | | | 14,320 | | 14,320 | | 14,320 | | 14,320 |
| 11.31 | ROXBURY ELEMENTARY SCH | 10,712 | | 10,694 | | | 11,015 | | 11,015 | | 11,015 | | 11,015 |
| 13.31 | SPRINGDALE ELEM SCHOOL | 9,717 | | 11,764 | | | 12,117 | | 12,117 | | 12,117 | | 12,117 |
| 14.31 | STARK ELEMENTARY SCHOO | 11,764 | | 11,764 | | | 12,117 | | 12,117 | | 12,117 | | 12,117 |
| 15.31 | STILLMEADOW ELEM SCHOO | 10,671 | | 10,694 | | | 11,015 | | 11,015 | | 11,015 | | 11,015 |
| 17.31 | WESTOVER MAGNET ELEM S | 17,624 | | 17,624 | | | 18,153 | | 18,153 | | 18,153 | | 18,153 |
| 21.31 | CLOONAN MIDDLE SCHOOL | 17,907 | | 18,176 | | | 18,721 | | 18,721 | | 18,721 | | 18,721 |
| 22.31 | DOLAN MIDDLE SCHOOL | 11,131 | | 12,669 | | | 13,049 | | 13,049 | | 13,049 | | 13,049 |
| 23.31 | TURN OF RIVER MIDDLE SCH | 4,319 | | 13,219 | | | 13,616 | | 13,616 | | 13,616 | | 13,616 |
| 24.31 | SCOFIELD MAGNET MIDDLE S | 11,728 | | 17,592 | | | 18,120 | | 18,120 | | 18,120 | | 18,120 |
| 26.31 | RIPPOWAM MIDDLE SCHOOL | 31,162 | | 32,083 | | | 33,045 | | 33,045 | | 33,045 | | 33,045 |
| 31.31 | STAMFORD HIGH SCHOOL | 37,831 | | 41,174 | | | 42,409 | | 42,409 | | 42,409 | | 42,409 |
| 32.31 | WESTHILL HIGH SCHOOL | 44,912 | | 51,334 | | | 52,874 | | 52,874 | | 52,874 | | 52,874 |
| 35.31 | ACAD OF INFO TECH - AITE | 13,463 | | 16,523 | | | 17,019 | | 17,019 | | 17,019 | | 17,019 |
| 49.31 | ALL DISTRICT | 17,592 | | 40,170 | | | 41,375 | | 41,375 | | 41,375 | | 41,375 |
| 2600 | FUNCTION TOTAL | 322,343 | 0.0 | 390,630 | 0.0 | 0.0 | 407,570 | 0.0 | 407,570 | 0.0 | 407,570 | 0.0 | 407,570 |
| 613 | MAINTENANCE SUPPLIES | | | | | | | | | | | | |
| | TOTAL | 322,343 | | 390,630 | | | 407,570 | | 407,570 | | 407,570 | | 407,570 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2020-2021 | | 2021-2022 | | 2021-2022 | | 2022-2023 | | 2022-2023 | |
|-------------------|------------------------------------|------------------|------------|------------------|------------|------------|------------------|---------------|------------------|-------------|------------------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | |
| *** 2600 * | PLANT OPERATION/MAINTENANCE | | | | | | | | | | |
| 02.31 | DAVENPORT RIDGE ELEM SC | 41,173 | | 43,160 | | | 44,179 | | 44,179 | | 44,179 |
| 03.31 | HART MAGNET ELEM SCHOO | 31,261 | | 28,141 | | | 33,543 | | 33,543 | | 33,543 |
| 04.31 | TOQUAM MAGNET ELEM SCH | 34,867 | | 38,882 | | | 37,412 | | 37,412 | | 37,412 |
| 05.31 | K. T. MURPHY ELEM SCHOOL | 36,063 | | 42,958 | | | 38,696 | | 38,696 | | 38,696 |
| 06.31 | NEWFIELD ELEM SCHOOL | 45,830 | | 46,504 | | | 49,176 | | 49,176 | | 49,176 |
| 07.31 | NORTHEAST ELEM SCHOOL | 35,543 | | 36,366 | | | 38,138 | | 38,138 | | 38,138 |
| 09.31 | STRAWBERRY HILL AN EXTEN | 43,757 | | 45,000 | | | 46,951 | | 46,951 | | 46,951 |
| 10.31 | ROGERS INTERNATL SCHOOL | 40,511 | | 42,055 | | | 43,468 | | 43,468 | | 43,468 |
| 11.31 | ROXBURY ELEMENTARY SCH | 49,355 | | 50,536 | | | 52,958 | | 52,958 | | 52,958 |
| 13.31 | SPRINGDALE ELEM SCHOOL | 61,443 | | 66,104 | | | 65,928 | | 65,928 | | 65,928 |
| 14.31 | STARK ELEMENTARY SCHOO | 45,070 | | 49,575 | | | 48,360 | | 48,360 | | 48,360 |
| 15.31 | STILLMEADOW ELEM SCHOO | 35,856 | | 58,259 | | | 38,473 | | 38,473 | | 38,473 |
| 17.31 | WESTOVER MAGNET ELEM S | 36,757 | | 86,071 | | | 86,071 | | 86,071 | | 86,071 |
| 21.31 | CLOONAN MIDDLE SCHOOL | 18,805 | | 57,989 | | | 20,178 | | 20,178 | | 20,178 |
| 22.31 | DOLAN MIDDLE SCHOOL | 53,981 | | 54,516 | | | 57,922 | | 57,922 | | 57,922 |
| 23.31 | TURN OF RIVER MIDDLE SCH | 115,324 | | 107,782 | | | 123,743 | | 123,743 | | 123,743 |
| 24.31 | SCOFIELD MAGNET MIDDLE S | 60,588 | | 63,165 | | | 65,011 | | 65,011 | | 65,011 |
| 26.31 | RIPPOWAM MIDDLE SCHOOL | 121,364 | | 127,663 | | | 130,224 | | 130,224 | | 130,224 |
| 31.31 | STAMFORD HIGH SCHOOL | 169,747 | | 211,589 | | | 216,843 | | 216,843 | | 216,843 |
| 32.31 | WESTHILL HIGH SCHOOL | 186,704 | | 234,896 | | | 200,333 | | 200,333 | | 200,333 |
| 35.31 | ACAD OF INFO TECH - AITE | 24,009 | | 26,598 | | | 25,762 | | 25,762 | | 25,762 |
| 49.31 | ALL DISTRICT | 0 | | 14,304 | | | 15,300 | | 15,300 | | 15,300 |
| 2600 | FUNCTION TOTAL | 1,288,008 | 0.0 | 1,532,113 | 0.0 | 0.0 | 1,478,669 | 0.0 | 1,478,669 | 0.0 | 1,478,669 |
| 621 | GAS HEAT TOTAL | 1,288,008 | | 1,532,113 | | | 1,478,669 | | 1,478,669 | | 1,478,669 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2020-2021 | | 2021-2022 | | 2021-2022 | | 2022-2023 | | 2022-2023 | | 2022-2023 | |
|-------------------|------------------------------------|--------------|------------|---------------|------------|------------|---------------|---------------|---------------|-------------|---------------|----------------|---------------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| *** 2600 * | PLANT OPERATION/MAINTENANCE | | | | | | | | | | | | |
| 07.31 | NORTHEAST ELEM SCHOOL | 1,428 | | 3,000 | | | 3,000 | | 3,000 | | 3,000 | | 3,000 |
| 32.31 | WESTHILL HIGH SCHOOL | 4,794 | | 7,500 | | | 7,500 | | 7,500 | | 7,500 | | 7,500 |
| 2600 | FUNCTION TOTAL | 6,222 | 0.0 | 10,500 | 0.0 | 0.0 | 10,500 | 0.0 | 10,500 | 0.0 | 10,500 | 0.0 | 10,500 |
| 624 | OIL HEAT | | | | | | | | | | | | |
| | TOTAL | 6,222 | | 10,500 | | | 10,500 | | 10,500 | | 10,500 | | 10,500 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2020-2021 | | 2021-2022 | | 2021-2022 | | 2022-2023 | | 2022-2023 | | 2022-2023 | |
|-------------------|------------------------------------|---------------|------------|---------------|------------|------------|---------------|---------------|---------------|-------------|---------------|----------------|---------------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| *** 1130 * | HIGH SCHOOL INSTRUCTION | | | | | | | | | | | | |
| 32.23 | WESTHILL HIGH SCHOOL | 0 | | 1,000 | | | 960 | | 960 | | 960 | | 960 |
| 1130 | FUNCTION TOTAL | 0 | 0.0 | 1,000 | 0.0 | 0.0 | 960 | 0.0 | 960 | 0.0 | 960 | 0.0 | 960 |
| *** 2600 * | PLANT OPERATION/MAINTENANCE | | | | | | | | | | | | |
| 49.31 | ALL DISTRICT | 20,811 | | 25,000 | | | 25,000 | | 25,000 | | 25,000 | | 25,000 |
| 2600 | FUNCTION TOTAL | 20,811 | 0.0 | 25,000 | 0.0 | 0.0 | 25,000 | 0.0 | 25,000 | 0.0 | 25,000 | 0.0 | 25,000 |
| 626 | GASOLINE | | | | | | | | | | | | |
| | TOTAL | 20,811 | | 26,000 | | | 25,960 | | 25,960 | | 25,960 | | 25,960 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2020-2021 | | 2021-2022 | | 2021-2022 | | 2022-2023 | | 2022-2023 | | 2022-2023 | |
|-----------------|---------------------------------------|----------------|------------|----------------|------------|------------|----------------|---------------|----------------|-------------|----------------|----------------|----------------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| ***2700* | PUPIL TRANSPORTATION - REGULAR | | | | | | | | | | | | |
| 49.39 | ALL DISTRICT | 531,296 | | 746,600 | | | | | 936,000 | | 936,000 | | 936,000 |
| 2700 | FUNCTION TOTAL | 531,296 | 0.0 | 746,600 | 0.0 | 0.0 | 936,000 | 0.0 | 936,000 | 0.0 | 936,000 | 0.0 | 936,000 |
| 629 | BUS FUEL | | | | | | | | | | | | |
| | TOTAL | 531,296 | | 746,600 | | | 936,000 | | 936,000 | | 936,000 | | 936,000 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | OPERATIONS | | | | | | | | | | |
|------------------|----------------------------------|---------------|------------|---------------|------------|------------|---------------|---------------|-------------|---------------|----------------|---------------|
| | | 2020-2021 | | 2021-2022 | | 2021-2022 | | 2022-2023 | | 2022-2023 | | 2022-2023 |
| ***FUNC* | FUNCTION TITLE | Expense | | Budget | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| LOC.PGR | OBJECT TITLE | AMOUNT | FTE | AMOUNT | FTE | | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| *** 1110* | ELEMENTARY INSTRUCTION | | | | | | | | | | | |
| 02.05 | DAVENPORT RIDGE ELEM SC | 792 | | 4,000 | | | | 4,500 | | 4,500 | | 4,500 |
| 03.05 | HART MAGNET ELEM SCHOO | 7,999 | | 9,000 | | | | 8,742 | | 8,742 | | 8,742 |
| 04.05 | TOQUAM MAGNET ELEM SCH | 0 | | 3,000 | | | | 2,924 | | 2,924 | | 2,924 |
| 05.05 | K. T. MURPHY ELEM SCHOOL | 0 | | 2,000 | | | | 2,000 | | 2,000 | | 2,000 |
| 07.05 | NORTHEAST ELEM SCHOOL | 681 | | 0 | | | | 0 | | 0 | | 0 |
| 09.05 | STRAWBERRY HILL AN EXTEN | 3,960 | | 4,490 | | | | 0 | | 0 | | 0 |
| 10.05 | ROGERS INTERNATL SCHOOL | 2,833 | | 3,000 | | | | 3,000 | | 3,000 | | 3,000 |
| 11.05 | ROXBURY ELEMENTARY SCH | 4,380 | | 6,000 | | | | 6,597 | | 6,597 | | 6,597 |
| 13.05 | SPRINGDALE ELEM SCHOOL | 0 | | 4,500 | | | | 3,500 | | 3,500 | | 3,500 |
| 46.11 | DW CURRIC &INSTRUCTION | 2,113 | | 25,000 | | | | 5,000 | | 5,000 | | 5,000 |
| 1110 | FUNCTION TOTAL | 22,758 | 0.0 | 60,990 | 0.0 | 0.0 | 0.0 | 36,263 | 0.0 | 36,263 | 0.0 | 36,263 |
| *** 1120* | MIDDLE SCHOOL INSTRUCTION | | | | | | | | | | | |
| 21.07 | CLOONAN MIDDLE SCHOOL | 0 | | 500 | | | | 488 | | 488 | | 488 |
| 23.07 | TURN OF RIVER MIDDLE SCH | 0 | | 908 | | | | 916 | | 916 | | 916 |
| 24.07 | SCOFIELD MAGNET MIDDLE S | 0 | | 700 | | | | 700 | | 700 | | 700 |
| 26.07 | RIPPOWAM MIDDLE SCHOOL | 0 | | 2,051 | | | | 2,038 | | 2,038 | | 2,038 |
| 21.11 | CLOONAN MIDDLE SCHOOL | 796 | | 500 | | | | 488 | | 488 | | 488 |
| 23.11 | TURN OF RIVER MIDDLE SCH | 0 | | 5,366 | | | | 5,416 | | 5,416 | | 5,416 |
| 24.11 | SCOFIELD MAGNET MIDDLE S | 0 | | 1,200 | | | | 1,200 | | 1,200 | | 1,200 |
| 26.11 | RIPPOWAM MIDDLE SCHOOL | 814 | | 2,051 | | | | 2,038 | | 2,038 | | 2,038 |
| 46.11 | DW CURRIC &INSTRUCTION | 11,058 | | 42,583 | | | | 38,000 | | 38,000 | | 38,000 |
| 21.12 | CLOONAN MIDDLE SCHOOL | 0 | | 500 | | | | 488 | | 488 | | 488 |
| 23.12 | TURN OF RIVER MIDDLE SCH | 0 | | 2,269 | | | | 2,290 | | 2,290 | | 2,290 |
| 26.12 | RIPPOWAM MIDDLE SCHOOL | 0 | | 2,051 | | | | 2,038 | | 2,038 | | 2,038 |
| 46.12 | DW CURRIC &INSTRUCTION | 0 | | 15,785 | | | | 7,208 | | 7,208 | | 7,208 |
| 21.13 | CLOONAN MIDDLE SCHOOL | 0 | | 500 | | | | 488 | | 488 | | 488 |
| 23.13 | TURN OF RIVER MIDDLE SCH | 1,100 | | 998 | | | | 1,007 | | 1,007 | | 1,007 |
| 24.13 | SCOFIELD MAGNET MIDDLE S | 0 | | 1,425 | | | | 1,425 | | 1,425 | | 1,425 |
| 26.13 | RIPPOWAM MIDDLE SCHOOL | 988 | | 1,184 | | | | 1,177 | | 1,177 | | 1,177 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | OPERATIONS | | | | | | | | | |
|-----------------|--------------------------------|----------------------|---------------------|----------------|-----------------------|------------|----------------------------|------------|--------------------------|------------|-----------------------------|
| | | 2020-2021 Expense | 2021-2022 Budget | | 2021-2022 Adjusted | | 2022-2023 Supt. Request | | 2022-2023 BOE Request | | 2022-2023 Final Approval |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | |
| 22.14 | DOLAN MIDDLE SCHOOL | 0 | | 633 | | | 662 | | 662 | | 662 |
| 24.14 | SCOFIELD MAGNET MIDDLE S | 0 | | 700 | | | 700 | | 700 | | 700 |
| 26.14 | RIPPOWAM MIDDLE SCHOOL | 0 | | 1,025 | | | 1,019 | | 1,019 | | 1,019 |
| 21.15 | CLOONAN MIDDLE SCHOOL | 0 | | 500 | | | 488 | | 488 | | 488 |
| 23.15 | TURN OF RIVER MIDDLE SCH | 0 | | 1,815 | | | 1,832 | | 1,832 | | 1,832 |
| 26.15 | RIPPOWAM MIDDLE SCHOOL | 0 | | 2,051 | | | 2,038 | | 2,038 | | 2,038 |
| 46.15 | DW CURRIC &INSTRUCTION | 0 | | 7,245 | | | 7,245 | | 7,245 | | 7,245 |
| 21.16 | CLOONAN MIDDLE SCHOOL | 0 | | 500 | | | 488 | | 488 | | 488 |
| 23.16 | TURN OF RIVER MIDDLE SCH | 0 | | 1,815 | | | 1,832 | | 1,832 | | 1,832 |
| 24.16 | SCOFIELD MAGNET MIDDLE S | 765 | | 0 | | | 0 | | 0 | | 0 |
| 26.16 | RIPPOWAM MIDDLE SCHOOL | 0 | | 2,051 | | | 2,038 | | 2,038 | | 2,038 |
| 46.16 | DW CURRIC &INSTRUCTION | 7,298 | | 8,050 | | | 8,000 | | 8,000 | | 8,000 |
| 1120 | FUNCTION TOTAL | 22,819 | 0.0 | 106,956 | 0.0 | 0.0 | 93,747 | 0.0 | 93,747 | 0.0 | 93,747 |
| ***1130* | HIGH SCHOOL INSTRUCTION | | | | | | | | | | |
| 31.07 | STAMFORD HIGH SCHOOL | 4,299 | | 5,517 | | | 5,816 | | 5,816 | | 5,816 |
| 32.07 | WESTHILL HIGH SCHOOL | 0 | | 2,378 | | | 2,282 | | 2,282 | | 2,282 |
| 35.07 | ACAD OF INFO TECH - AITE | 175 | | 3,000 | | | 3,322 | | 3,322 | | 3,322 |
| 31.11 | STAMFORD HIGH SCHOOL | 8,682 | | 11,163 | | | 11,269 | | 11,269 | | 11,269 |
| 32.11 | WESTHILL HIGH SCHOOL | 8,327 | | 7,133 | | | 6,846 | | 6,846 | | 6,846 |
| 35.11 | ACAD OF INFO TECH - AITE | 0 | | 2,250 | | | 2,491 | | 2,491 | | 2,491 |
| 31.12 | STAMFORD HIGH SCHOOL | 11,999 | | 15,397 | | | 11,232 | | 11,232 | | 11,232 |
| 32.12 | WESTHILL HIGH SCHOOL | 3,574 | | 6,657 | | | 6,389 | | 6,389 | | 6,389 |
| 46.12 | DW CURRIC &INSTRUCTION | 0 | | 72,750 | | | 75,000 | | 75,000 | | 75,000 |
| 31.13 | STAMFORD HIGH SCHOOL | 298 | | 385 | | | 406 | | 406 | | 406 |
| 31.14 | STAMFORD HIGH SCHOOL | 570 | | 770 | | | 812 | | 812 | | 812 |
| 31.15 | STAMFORD HIGH SCHOOL | 2,790 | | 3,593 | | | 3,788 | | 3,788 | | 3,788 |
| 32.15 | WESTHILL HIGH SCHOOL | 0 | | 4,755 | | | 4,563 | | 4,563 | | 4,563 |
| 35.15 | ACAD OF INFO TECH - AITE | 0 | | 3,000 | | | 3,322 | | 3,322 | | 3,322 |
| 46.15 | DW CURRIC &INSTRUCTION | 0 | | 0 | | | 100,000 | | 100,000 | | 100,000 |
| 31.16 | STAMFORD HIGH SCHOOL | 12,315 | | 10,265 | | | 10,822 | | 10,822 | | 10,822 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2020-2021 | | 2021-2022 | | 2021-2022 | | 2022-2023 | | 2022-2023 | | 2022-2023 | |
|-----------------|------------------------------|----------------|------------|----------------|------------|------------|----------------|---------------|----------------|-------------|----------------|----------------|----------------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| 32.16 | WESTHILL HIGH SCHOOL | 4,384 | | 5,706 | | | 5,476 | | 5,476 | | 5,476 | | 5,476 |
| 35.16 | ACAD OF INFO TECH - AITE | 0 | | 500 | | | 554 | | 554 | | 554 | | 554 |
| 46.16 | DW CURRIC & INSTRUCTION | 57,708 | | 42,615 | | | 0 | | 0 | | 0 | | 0 |
| 31.19 | STAMFORD HIGH SCHOOL | 0 | | 0 | | | 1,000 | | 1,000 | | 1,000 | | 1,000 |
| 32.19 | WESTHILL HIGH SCHOOL | 2,276 | | 1,000 | | | 1,000 | | 1,000 | | 1,000 | | 1,000 |
| 32.23 | WESTHILL HIGH SCHOOL | 0 | | 2,100 | | | 2,015 | | 2,015 | | 2,015 | | 2,015 |
| 31.27 | STAMFORD HIGH SCHOOL | 14,596 | | 9,025 | | | 12,660 | | 12,660 | | 12,660 | | 12,660 |
| 35.37 | ACAD OF INFO TECH - AITE | 0 | | 5,000 | | | 5,536 | | 5,536 | | 5,536 | | 5,536 |
| 1130 | FUNCTION TOTAL | 131,993 | 0.0 | 214,959 | 0.0 | 0.0 | 276,601 | 0.0 | 276,601 | 0.0 | 276,601 | 0.0 | 276,601 |
| ***1200* | ALL SPECIAL EDUCATION | | | | | | | | | | | | |
| 43.22 | SPECIAL ED & PUPIL SVCS | 39,939 | | 47,384 | | | 15,038 | | 15,038 | | 15,038 | | 15,038 |
| 1200 | FUNCTION TOTAL | 39,939 | 0.0 | 47,384 | 0.0 | 0.0 | 15,038 | 0.0 | 15,038 | 0.0 | 15,038 | 0.0 | 15,038 |
| ***1250* | BILINGUAL | | | | | | | | | | | | |
| 49.28 | ALL DISTRICT | 0 | | 2,500 | | | 2,500 | | 2,500 | | 2,500 | | 2,500 |
| 1250 | FUNCTION TOTAL | 0 | 0.0 | 2,500 | 0.0 | 0.0 | 2,500 | 0.0 | 2,500 | 0.0 | 2,500 | 0.0 | 2,500 |
| ***1251* | ESL | | | | | | | | | | | | |
| 49.28 | ALL DISTRICT | 11,750 | | 10,000 | | | 15,000 | | 15,000 | | 15,000 | | 15,000 |
| 1251 | FUNCTION TOTAL | 11,750 | 0.0 | 10,000 | 0.0 | 0.0 | 15,000 | 0.0 | 15,000 | 0.0 | 15,000 | 0.0 | 15,000 |
| ***1252* | SLIFE | | | | | | | | | | | | |
| 49.28 | ALL DISTRICT | 0 | | 1,000 | | | 1,000 | | 1,000 | | 1,000 | | 1,000 |
| 1252 | FUNCTION TOTAL | 0 | 0.0 | 1,000 | 0.0 | 0.0 | 1,000 | 0.0 | 1,000 | 0.0 | 1,000 | 0.0 | 1,000 |
| ***1300* | CONTINUING EDUCATION | | | | | | | | | | | | |
| 48.20 | ADULT EDUCATION BUILDING | 2,000 | | 2,000 | | | 2,000 | | 2,000 | | 2,000 | | 2,000 |
| 1300 | FUNCTION TOTAL | 2,000 | 0.0 | 2,000 | 0.0 | 0.0 | 2,000 | 0.0 | 2,000 | 0.0 | 2,000 | 0.0 | 2,000 |
| ***2104* | GUIDANCE C. SERVICES | | | | | | | | | | | | |
| 31.21 | STAMFORD HIGH SCHOOL | 0 | | 642 | | | 677 | | 677 | | 677 | | 677 |
| 2104 | FUNCTION TOTAL | 0 | 0.0 | 642 | 0.0 | 0.0 | 677 | 0.0 | 677 | 0.0 | 677 | 0.0 | 677 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2020-2021 | | 2021-2022 | | 2021-2022 | | 2022-2023 | | 2022-2023 | | 2022-2023 | |
|------------|----------------------------|----------------|-----|----------------|-----|-----------|----------------|---------------|----------------|-------------|----------------|----------------|----------------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| 641 | TEXTBOOKS/WORKBOOKS | | | | | | | | | | | | |
| | TOTAL | 231,259 | | 446,431 | | | 442,826 | | 442,826 | | 442,826 | | 442,826 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | OPERATIONS | | | | | | | | | | | |
|------------------|---|---------------|------------|---------------|------------|------------|---------------|---------------|---------------|-------------|---------------|----------------|---------------|
| | | 2020-2021 | | 2021-2022 | | 2021-2022 | | 2022-2023 | | 2022-2023 | | 2022-2023 | |
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | | | | | | | | | | | | |
| LOC.PGR | OBJECT TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| *** 1110* | ELEMENTARY INSTRUCTION | | | | | | | | | | | | |
| 02.06 | DAVENPORT RIDGE ELEM SC | 0 | | 1,500 | | | 2,000 | | 2,000 | | 2,000 | | 2,000 |
| 03.06 | HART MAGNET ELEM SCHOO | 0 | | 3,051 | | | 2,964 | | 2,964 | | 2,964 | | 2,964 |
| 04.06 | TOQUAM MAGNET ELEM SCH | 0 | | 4,500 | | | 4,386 | | 4,386 | | 4,386 | | 4,386 |
| 05.06 | K. T. MURPHY ELEM SCHOOL | 1,977 | | 2,000 | | | 1,000 | | 1,000 | | 1,000 | | 1,000 |
| 09.06 | STRAWBERRY HILL AN EXTEN | 3,111 | | 12,000 | | | 2,500 | | 2,500 | | 2,500 | | 2,500 |
| 15.06 | STILLMEADOW ELEM SCHOO | 0 | | 1,500 | | | 1,500 | | 1,500 | | 1,500 | | 1,500 |
| 17.06 | WESTOVER MAGNET ELEM S | 841 | | 3,000 | | | 2,963 | | 2,963 | | 2,963 | | 2,963 |
| 1110 | FUNCTION TOTAL | 5,929 | 0.0 | 27,551 | 0.0 | 0.0 | 17,313 | 0.0 | 17,313 | 0.0 | 17,313 | 0.0 | 17,313 |
| *** 1120* | MIDDLE SCHOOL INSTRUCTION | | | | | | | | | | | | |
| 24.06 | SCOFIELD MAGNET MIDDLE S | 0 | | 3,500 | | | 3,500 | | 3,500 | | 3,500 | | 3,500 |
| 26.06 | RIPPOWAM MIDDLE SCHOOL | 0 | | 3,588 | | | 3,566 | | 3,566 | | 3,566 | | 3,566 |
| 1120 | FUNCTION TOTAL | 0 | 0.0 | 7,088 | 0.0 | 0.0 | 7,066 | 0.0 | 7,066 | 0.0 | 7,066 | 0.0 | 7,066 |
| *** 1130* | HIGH SCHOOL INSTRUCTION | | | | | | | | | | | | |
| 31.06 | STAMFORD HIGH SCHOOL | 11,238 | | 14,421 | | | 15,203 | | 15,203 | | 15,203 | | 15,203 |
| 32.06 | WESTHILL HIGH SCHOOL | 4,088 | | 6,182 | | | 5,933 | | 5,933 | | 5,933 | | 5,933 |
| 35.06 | ACAD OF INFO TECH - AITE | 2,399 | | 7,000 | | | 7,751 | | 7,751 | | 7,751 | | 7,751 |
| 1130 | FUNCTION TOTAL | 17,725 | 0.0 | 27,603 | 0.0 | 0.0 | 28,887 | 0.0 | 28,887 | 0.0 | 28,887 | 0.0 | 28,887 |
| *** 2300* | SUPPORT SVCES - GNL ADMINISTRATI | | | | | | | | | | | | |
| 49.30 | ALL DISTRICT | 351 | | 500 | | | 400 | | 400 | | 400 | | 400 |
| 2300 | FUNCTION TOTAL | 351 | 0.0 | 500 | 0.0 | 0.0 | 400 | 0.0 | 400 | 0.0 | 400 | 0.0 | 400 |
| *** 2520* | CENTRAL SVCES - RESEARCH | | | | | | | | | | | | |
| 49.36 | ALL DISTRICT | 0 | | 0 | | | 1,000 | | 1,000 | | 1,000 | | 1,000 |
| 2520 | FUNCTION TOTAL | 0 | 0.0 | 0 | 0.0 | 0.0 | 1,000 | 0.0 | 1,000 | 0.0 | 1,000 | 0.0 | 1,000 |
| 642 | LIBRARY BOOK/PERIODICAL | | | | | | | | | | | | |
| | TOTAL | 24,005 | | 62,742 | | | 54,666 | | 54,666 | | 54,666 | | 54,666 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2020-2021 | | 2021-2022 | | 2021-2022 | | 2022-2023 | | 2022-2023 | | 2022-2023 | |
|------------------|----------------------------------|----------------|------------|----------------|------------|------------|----------------|---------------|----------------|-------------|----------------|----------------|----------------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | | | | | | | | | | | | |
| LOC.PGR | OBJECT TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| *** 1110* | ELEMENTARY INSTRUCTION | | | | | | | | | | | | |
| 04.05 | TOQUAM MAGNET ELEM SCH | 400 | | 1,500 | | | 1,462 | | 1,462 | | 1,462 | | 1,462 |
| 02.06 | DAVENPORT RIDGE ELEM SC | 431 | | 2,500 | | | 3,000 | | 3,000 | | 3,000 | | 3,000 |
| 06.06 | NEWFIELD ELEM SCHOOL | 0 | | 5,000 | | | 5,500 | | 5,500 | | 5,500 | | 5,500 |
| 14.06 | STARK ELEMENTARY SCHOO | 0 | | 2,657 | | | 3,000 | | 3,000 | | 3,000 | | 3,000 |
| 15.06 | STILLMEADOW ELEM SCHOO | 0 | | 5,000 | | | 5,000 | | 5,000 | | 5,000 | | 5,000 |
| 46.11 | DW CURRIC &INSTRUCTION | 254,592 | | 294,845 | | | 276,611 | | 276,611 | | 276,611 | | 276,611 |
| 04.37 | TOQUAM MAGNET ELEM SCH | 0 | | 500 | | | 487 | | 487 | | 487 | | 487 |
| 07.37 | NORTHEAST ELEM SCHOOL | 0 | | 2,000 | | | 2,000 | | 2,000 | | 2,000 | | 2,000 |
| 1110 | FUNCTION TOTAL | 255,423 | 0.0 | 314,002 | 0.0 | 0.0 | 297,060 | 0.0 | 297,060 | 0.0 | 297,060 | 0.0 | 297,060 |
| *** 1120* | MIDDLE SCHOOL INSTRUCTION | | | | | | | | | | | | |
| 24.06 | SCOFIELD MAGNET MIDDLE S | 0 | | 2,000 | | | 2,000 | | 2,000 | | 2,000 | | 2,000 |
| 26.06 | RIPPOWAM MIDDLE SCHOOL | 0 | | 1,159 | | | 1,152 | | 1,152 | | 1,152 | | 1,152 |
| 24.11 | SCOFIELD MAGNET MIDDLE S | 3,122 | | 1,700 | | | 1,700 | | 1,700 | | 1,700 | | 1,700 |
| 46.11 | DW CURRIC &INSTRUCTION | 0 | | 34,500 | | | 25,000 | | 25,000 | | 25,000 | | 25,000 |
| 24.12 | SCOFIELD MAGNET MIDDLE S | 0 | | 9,925 | | | 0 | | 0 | | 0 | | 0 |
| 46.12 | DW CURRIC &INSTRUCTION | 29,425 | | 31,750 | | | 25,000 | | 25,000 | | 25,000 | | 25,000 |
| 26.15 | RIPPOWAM MIDDLE SCHOOL | 4,013 | | 0 | | | 0 | | 0 | | 0 | | 0 |
| 46.15 | DW CURRIC &INSTRUCTION | 22,542 | | 18,483 | | | 19,000 | | 19,000 | | 19,000 | | 19,000 |
| 46.16 | DW CURRIC &INSTRUCTION | 0 | | 13,500 | | | 20,000 | | 20,000 | | 20,000 | | 20,000 |
| 1120 | FUNCTION TOTAL | 59,102 | 0.0 | 113,017 | 0.0 | 0.0 | 93,852 | 0.0 | 93,852 | 0.0 | 93,852 | 0.0 | 93,852 |
| *** 1130* | HIGH SCHOOL INSTRUCTION | | | | | | | | | | | | |
| 31.06 | STAMFORD HIGH SCHOOL | 8,950 | | 0 | | | 0 | | 0 | | 0 | | 0 |
| 32.06 | WESTHILL HIGH SCHOOL | 0 | | 3,300 | | | 3,167 | | 3,167 | | 3,167 | | 3,167 |
| 35.06 | ACAD OF INFO TECH - AITE | 0 | | 3,000 | | | 3,322 | | 3,322 | | 3,322 | | 3,322 |
| 46.11 | DW CURRIC &INSTRUCTION | 23,940 | | 26,765 | | | 22,000 | | 22,000 | | 22,000 | | 22,000 |
| 46.12 | DW CURRIC &INSTRUCTION | 0 | | 1,388 | | | 1,500 | | 1,500 | | 1,500 | | 1,500 |
| 46.15 | DW CURRIC &INSTRUCTION | 23,141 | | 30,606 | | | 37,000 | | 37,000 | | 37,000 | | 37,000 |
| 31.19 | STAMFORD HIGH SCHOOL | 3,139 | | 3,000 | | | 3,000 | | 3,000 | | 3,000 | | 3,000 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2020-2021 Expense | 2021-2022 Budget | 2021-2022 Adjusted | 2022-2023 Supt. Request | 2022-2023 BOE Request | 2022-2023 Final Approval | | | | |
|---------------------|-------------------------------------|----------------------|---------------------|-----------------------|----------------------------|--------------------------|-----------------------------|------------|----------------|------------|----------------|
| ***FUNC* LOC.PGR | FUNCTION TITLE OBJECT TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 31.27 | STAMFORD HIGH SCHOOL | 2,850 | | 4,000 | | 11,800 | 11,800 | | 11,800 | | 11,800 |
| 1130 | FUNCTION TOTAL | 62,020 | 0.0 | 72,059 | 0.0 | 0.0 | 81,789 | 0.0 | 81,789 | 0.0 | 81,789 |
| *** 1200* | ALL SPECIAL EDUCATION | | | | | | | | | | |
| 43.22 | SPECIAL ED & PUPIL SVCS | 97,268 | | 292,010 | | 245,644 | 245,644 | | 245,644 | | 245,644 |
| 1200 | FUNCTION TOTAL | 97,268 | 0.0 | 292,010 | 0.0 | 0.0 | 245,644 | 0.0 | 245,644 | 0.0 | 245,644 |
| *** 1260* | SRBI - INSTRUCTION | | | | | | | | | | |
| 49.26 | ALL DISTRICT | 154,510 | | 150,000 | | 150,000 | 150,000 | | 150,000 | | 0 |
| 1260 | FUNCTION TOTAL | 154,510 | 0.0 | 150,000 | 0.0 | 0.0 | 150,000 | 0.0 | 150,000 | 0.0 | 0 |
| *** 2104* | GUIDANCE C. SERVICES | | | | | | | | | | |
| 46.24 | DW CURRIC & INSTRUCTION | 48,526 | | 55,000 | | 55,000 | 55,000 | | 55,000 | | 55,000 |
| 2104 | FUNCTION TOTAL | 48,526 | 0.0 | 55,000 | 0.0 | 0.0 | 55,000 | 0.0 | 55,000 | 0.0 | 55,000 |
| *** 2105* | OTHER PUPIL PERSON. SERVICES | | | | | | | | | | |
| 34.29 | ANCHOR - HARBOR LANDING | 1,434 | | 8,488 | | 3,400 | 3,400 | | 3,400 | | 3,400 |
| 2105 | FUNCTION TOTAL | 1,434 | 0.0 | 8,488 | 0.0 | 0.0 | 3,400 | 0.0 | 3,400 | 0.0 | 3,400 |
| *** 2210* | IMPROVE INSTRUCTION | | | | | | | | | | |
| 46.07 | DW CURRIC & INSTRUCTION | 139,284 | | 132,000 | | 139,000 | 139,000 | | 139,000 | | 139,000 |
| 46.11 | DW CURRIC & INSTRUCTION | 15,888 | | 20,700 | | 20,700 | 20,700 | | 20,700 | | 20,700 |
| 46.13 | DW CURRIC & INSTRUCTION | 46,045 | | 68,990 | | 65,000 | 65,000 | | 65,000 | | 65,000 |
| 46.32 | DW CURRIC & INSTRUCTION | 72,868 | | 0 | | 0 | 0 | | 0 | | 0 |
| 49.35 | ALL DISTRICT | 66,391 | | 68,383 | | 68,383 | 68,383 | | 68,383 | | 68,383 |
| 2210 | FUNCTION TOTAL | 340,476 | 0.0 | 290,073 | 0.0 | 0.0 | 293,083 | 0.0 | 293,083 | 0.0 | 293,083 |
| *** 2220* | EDUCATIONAL MEDIA SVCS | | | | | | | | | | |
| 46.06 | DW CURRIC & INSTRUCTION | 97,095 | | 95,479 | | 98,475 | 98,475 | | 98,475 | | 98,475 |
| 2220 | FUNCTION TOTAL | 97,095 | 0.0 | 95,479 | 0.0 | 0.0 | 98,475 | 0.0 | 98,475 | 0.0 | 98,475 |
| *** 2225* | INFORMATION TECHNOLOGY | | | | | | | | | | |
| 49.25 | ALL DISTRICT | 97,229 | | 90,000 | | 341,600 | 341,600 | | 341,600 | | 341,600 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2020-2021 | | 2021-2022 | | 2021-2022 | | 2022-2023 | | 2022-2023 | | 2022-2023 | |
|-----------------|--|------------------|------------|------------------|------------|------------|------------------|---------------|------------------|-------------|------------------|----------------|----------------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| 2225 | FUNCTION TOTAL | 97,229 | 0.0 | 90,000 | 0.0 | 0.0 | 341,600 | 0.0 | 341,600 | 0.0 | 341,600 | 0.0 | 341,600 |
| ***2400* | SUPPORT SVCES - S.B.ADMINISTRATIO | | | | | | | | | | | | |
| 26.37 | RIPPOWAM MIDDLE SCHOOL | 3,495 | | 0 | | | 0 | | 0 | | 0 | | 0 |
| 2400 | FUNCTION TOTAL | 3,495 | 0.0 | 0 | 0.0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| ***2500* | CENTRAL SVCES - GNL ADMINISTRATI | | | | | | | | | | | | |
| 49.35 | ALL DISTRICT | 2,387 | | 3,500 | | | 3,500 | | 3,500 | | 3,500 | | 3,500 |
| 2500 | FUNCTION TOTAL | 2,387 | 0.0 | 3,500 | 0.0 | 0.0 | 3,500 | 0.0 | 3,500 | 0.0 | 3,500 | 0.0 | 3,500 |
| ***2510* | CENTRAL SVCES - PUBLIC AFFAIRS | | | | | | | | | | | | |
| 49.32 | ALL DISTRICT | 20,000 | | 25,000 | | | 20,000 | | 20,000 | | 20,000 | | 20,000 |
| 2510 | FUNCTION TOTAL | 20,000 | 0.0 | 25,000 | 0.0 | 0.0 | 20,000 | 0.0 | 20,000 | 0.0 | 20,000 | 0.0 | 20,000 |
| ***2520* | CENTRAL SVCES - RESEARCH | | | | | | | | | | | | |
| 49.36 | ALL DISTRICT | 319,147 | | 286,000 | | | 374,147 | | 374,147 | | 414,147 | | 414,147 |
| 2520 | FUNCTION TOTAL | 319,147 | 0.0 | 286,000 | 0.0 | 0.0 | 374,147 | 0.0 | 374,147 | 0.0 | 414,147 | 0.0 | 414,147 |
| 643 | SOFTWARE TOTAL | 1,558,112 | | 1,794,628 | | | 2,057,550 | | 2,057,550 | | 1,947,550 | | |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2020-2021 | | 2021-2022 | | 2021-2022 | | 2022-2023 | | 2022-2023 | | 2022-2023 | |
|-----------------|--------------------------------------|--------------|------------|--------------|------------|------------|--------------|---------------|--------------|-------------|--------------|----------------|--------------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| ***1120* | MIDDLE SCHOOL INSTRUCTION | | | | | | | | | | | | |
| 24.37 | SCOFIELD MAGNET MIDDLE S | 3,998 | | 900 | | | 900 | | 900 | | 900 | | 900 |
| 26.37 | RIPPOWAM MIDDLE SCHOOL | 4,658 | | 4,101 | | | 4,076 | | 4,076 | | 4,076 | | 4,076 |
| 1120 | FUNCTION TOTAL | 8,656 | 0.0 | 5,001 | 0.0 | 0.0 | 4,976 | 0.0 | 4,976 | 0.0 | 4,976 | 0.0 | 4,976 |
| ***1130* | HIGH SCHOOL INSTRUCTION | | | | | | | | | | | | |
| 32.23 | WESTHILL HIGH SCHOOL | 1,200 | | 900 | | | 864 | | 864 | | 864 | | 864 |
| 1130 | FUNCTION TOTAL | 1,200 | 0.0 | 900 | 0.0 | 0.0 | 864 | 0.0 | 864 | 0.0 | 864 | 0.0 | 864 |
| ***1200* | ALL SPECIAL EDUCATION | | | | | | | | | | | | |
| 43.22 | SPECIAL ED & PUPIL SVCS | 936 | | 1,000 | | | 1,000 | | 1,000 | | 1,000 | | 1,000 |
| 1200 | FUNCTION TOTAL | 936 | 0.0 | 1,000 | 0.0 | 0.0 | 1,000 | 0.0 | 1,000 | 0.0 | 1,000 | 0.0 | 1,000 |
| ***2104* | GUIDANCE C. SERVICES | | | | | | | | | | | | |
| 46.24 | DW CURRIC & INSTRUCTION | 219 | | 500 | | | 500 | | 500 | | 500 | | 500 |
| 2104 | FUNCTION TOTAL | 219 | 0.0 | 500 | 0.0 | 0.0 | 500 | 0.0 | 500 | 0.0 | 500 | 0.0 | 500 |
| ***2105* | OTHER PUPIL PERSON. SERVICES | | | | | | | | | | | | |
| 34.29 | ANCHOR - HARBOR LANDING | 1,843 | | 3,500 | | | 3,500 | | 3,500 | | 3,500 | | 3,500 |
| 2105 | FUNCTION TOTAL | 1,843 | 0.0 | 3,500 | 0.0 | 0.0 | 3,500 | 0.0 | 3,500 | 0.0 | 3,500 | 0.0 | 3,500 |
| ***2106* | OFFICE OF FAMILY ENGAGEMENT | | | | | | | | | | | | |
| 43.21 | SPECIAL ED & PUPIL SVCS | 2,510 | | 3,000 | | | 3,000 | | 3,000 | | 3,000 | | 3,000 |
| 2106 | FUNCTION TOTAL | 2,510 | 0.0 | 3,000 | 0.0 | 0.0 | 3,000 | 0.0 | 3,000 | 0.0 | 3,000 | 0.0 | 3,000 |
| ***2210* | IMPROVE INSTRUCTION | | | | | | | | | | | | |
| 46.32 | DW CURRIC & INSTRUCTION | 338 | | 750 | | | 0 | | 0 | | 0 | | 0 |
| 2210 | FUNCTION TOTAL | 338 | 0.0 | 750 | 0.0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| ***2225* | INFORMATION TECHNOLOGY | | | | | | | | | | | | |
| 49.25 | ALL DISTRICT | 2,550 | | 4,000 | | | 3,000 | | 3,000 | | 3,000 | | 3,000 |
| 2225 | FUNCTION TOTAL | 2,550 | 0.0 | 4,000 | 0.0 | 0.0 | 3,000 | 0.0 | 3,000 | 0.0 | 3,000 | 0.0 | 3,000 |
| ***2250* | DW - PROFESSIONAL DEVELOPMENT | | | | | | | | | | | | |
| 46.04 | DW CURRIC & INSTRUCTION | 1,750 | | 2,650 | | | 8,750 | | 8,750 | | 8,750 | | 8,750 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2020-2021 | | 2021-2022 | | 2021-2022 | | 2022-2023 | | 2022-2023 | | 2022-2023 | |
|-----------------|--|---------------|------------|---------------|------------|------------|---------------|---------------|---------------|-------------|---------------|----------------|---------------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| 2250 | FUNCTION TOTAL | 1,750 | 0.0 | 2,650 | 0.0 | 0.0 | 8,750 | 0.0 | 8,750 | 0.0 | 8,750 | 0.0 | 8,750 |
| ***2300* | SUPPORT SVCES - GNL ADMINISTRATI | | | | | | | | | | | | |
| 49.30 | ALL DISTRICT | 1,000 | | 1,000 | | | 1,000 | | 1,000 | | 1,000 | | 1,000 |
| 49.32 | ALL DISTRICT | 2,206 | | 2,500 | | | 2,500 | | 2,500 | | 2,500 | | 2,500 |
| 49.33 | ALL DISTRICT | 10,716 | | 18,500 | | | 15,500 | | 15,500 | | 15,500 | | 15,500 |
| 2300 | FUNCTION TOTAL | 13,922 | 0.0 | 22,000 | 0.0 | 0.0 | 19,000 | 0.0 | 19,000 | 0.0 | 19,000 | 0.0 | 19,000 |
| ***2400* | SUPPORT SVCES - S.B.ADMINISTRATIO | | | | | | | | | | | | |
| 02.37 | DAVENPORT RIDGE ELEM SC | 648 | | 700 | | | 1,000 | | 1,000 | | 1,000 | | 1,000 |
| 03.37 | HART MAGNET ELEM SCHOO | 242 | | 435 | | | 423 | | 423 | | 423 | | 423 |
| 04.37 | TOQUAM MAGNET ELEM SCH | 4,772 | | 2,036 | | | 1,985 | | 1,985 | | 1,985 | | 1,985 |
| 05.37 | K. T. MURPHY ELEM SCHOOL | 2,347 | | 2,500 | | | 2,500 | | 2,500 | | 2,500 | | 2,500 |
| 06.37 | NEWFIELD ELEM SCHOOL | 234 | | 500 | | | 1,000 | | 1,000 | | 1,000 | | 1,000 |
| 07.37 | NORTHEAST ELEM SCHOOL | 2,961 | | 900 | | | 1,139 | | 1,139 | | 1,139 | | 1,139 |
| 09.37 | STRAWBERRY HILL AN EXTEN | 6,187 | | 6,000 | | | 4,637 | | 4,637 | | 4,637 | | 4,637 |
| 10.37 | ROGERS INTERNATL SCHOOL | 972 | | 1,024 | | | 1,500 | | 1,500 | | 1,500 | | 1,500 |
| 11.37 | ROXBURY ELEMENTARY SCH | 0 | | 1,000 | | | 1,100 | | 1,100 | | 1,100 | | 1,100 |
| 13.37 | SPRINGDALE ELEM SCHOOL | 5,058 | | 4,842 | | | 5,000 | | 5,000 | | 5,000 | | 5,000 |
| 14.37 | STARK ELEMENTARY SCHOO | 2,282 | | 3,000 | | | 3,000 | | 3,000 | | 3,000 | | 3,000 |
| 15.37 | STILLMEADOW ELEM SCHOO | 674 | | 1,750 | | | 2,600 | | 2,600 | | 2,600 | | 2,600 |
| 17.37 | WESTOVER MAGNET ELEM S | 3,508 | | 3,500 | | | 3,457 | | 3,457 | | 3,457 | | 3,457 |
| 21.37 | CLOONAN MIDDLE SCHOOL | 1,703 | | 2,000 | | | 1,951 | | 1,951 | | 1,951 | | 1,951 |
| 22.37 | DOLAN MIDDLE SCHOOL | 3,875 | | 4,000 | | | 4,186 | | 4,186 | | 4,186 | | 4,186 |
| 23.37 | TURN OF RIVER MIDDLE SCH | 7,119 | | 6,171 | | | 6,228 | | 6,228 | | 6,228 | | 6,228 |
| 32.37 | WESTHILL HIGH SCHOOL | 15,470 | | 26,970 | | | 25,883 | | 25,883 | | 25,883 | | 25,883 |
| 35.37 | ACAD OF INFO TECH - AITE | 4,500 | | 6,000 | | | 6,644 | | 6,644 | | 6,644 | | 6,644 |
| 49.37 | ALL DISTRICT | 200 | | 1,000 | | | 1,000 | | 1,000 | | 1,000 | | 1,000 |
| 2400 | FUNCTION TOTAL | 62,752 | 0.0 | 74,328 | 0.0 | 0.0 | 75,233 | 0.0 | 75,233 | 0.0 | 75,233 | 0.0 | 75,233 |
| ***2500* | CENTRAL SVCES - GNL ADMINISTRATI | | | | | | | | | | | | |
| 49.35 | ALL DISTRICT | 6,501 | | 6,000 | | | 6,000 | | 6,000 | | 6,000 | | 6,000 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | OPERATIONS | | | | | | | | | | |
|---------------------|---------------------------------------|----------------------|---------------------|----------------|-----------------------|------------|----------------------------|------------|--------------------------|------------|-----------------------------|--|
| | | 2020-2021 Expense | 2021-2022 Budget | | 2021-2022 Adjusted | | 2022-2023 Supt. Request | | 2022-2023 BOE Request | | 2022-2023 Final Approval | |
| ***FUNC* LOC.PGR | FUNCTION TITLE OBJECT TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | |
| 2500 | FUNCTION TOTAL | 6,501 | 0.0 | 6,000 | 0.0 | 0.0 | 6,000 | 0.0 | 6,000 | 0.0 | 6,000 | |
| ***2520* | CENTRAL SVCES - RESEARCH | | | | | | | | | | | |
| 49.36 | ALL DISTRICT | 2,500 | | 3,000 | | | 3,000 | | 3,000 | | 3,000 | |
| 2520 | FUNCTION TOTAL | 2,500 | 0.0 | 3,000 | 0.0 | 0.0 | 3,000 | 0.0 | 3,000 | 0.0 | 3,000 | |
| ***2600* | PLANT OPERATION/MAINTENANCE | | | | | | | | | | | |
| 49.31 | ALL DISTRICT | 7,574 | | 10,000 | | | 10,000 | | 10,000 | | 10,000 | |
| 2600 | FUNCTION TOTAL | 7,574 | 0.0 | 10,000 | 0.0 | 0.0 | 10,000 | 0.0 | 10,000 | 0.0 | 10,000 | |
| ***2700* | PUPIL TRANSPORTATION - REGULAR | | | | | | | | | | | |
| 49.39 | ALL DISTRICT | 500 | | 1,500 | | | 1,500 | | 1,500 | | 1,500 | |
| 2700 | FUNCTION TOTAL | 500 | 0.0 | 1,500 | 0.0 | 0.0 | 1,500 | 0.0 | 1,500 | 0.0 | 1,500 | |
| 690 | OFFICE SUPPLIES TOTAL | 113,751 | | 138,129 | | | 140,323 | | 140,323 | | 140,323 | |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2020-2021 | | 2021-2022 | | 2021-2022 | | 2022-2023 | | 2022-2023 | | 2022-2023 | |
|-----------------|--|----------------|------------|----------------|------------|------------|----------------|---------------|----------------|-------------|----------------|----------------|----------------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| ***1120* | MIDDLE SCHOOL INSTRUCTION | | | | | | | | | | | | |
| 22.37 | DOLAN MIDDLE SCHOOL | 0 | | 3,000 | | | 3,140 | | 3,140 | | 3,140 | | 3,140 |
| 1120 | FUNCTION TOTAL | 0 | 0.0 | 3,000 | 0.0 | 0.0 | 3,140 | 0.0 | 3,140 | 0.0 | 3,140 | 0.0 | 3,140 |
| ***1130* | HIGH SCHOOL INSTRUCTION | | | | | | | | | | | | |
| 31.09 | STAMFORD HIGH SCHOOL | 79,564 | | 80,400 | | | 80,400 | | 80,400 | | 80,400 | | 80,400 |
| 32.09 | WESTHILL HIGH SCHOOL | 55,334 | | 77,500 | | | 68,750 | | 68,750 | | 68,750 | | 68,750 |
| 1130 | FUNCTION TOTAL | 134,898 | 0.0 | 157,900 | 0.0 | 0.0 | 149,150 | 0.0 | 149,150 | 0.0 | 149,150 | 0.0 | 149,150 |
| ***2105* | OTHER PUPIL PERSON. SERVICES | | | | | | | | | | | | |
| 34.29 | ANCHOR - HARBOR LANDING | 86 | | 1,259 | | | 1,259 | | 1,259 | | 1,259 | | 1,259 |
| 2105 | FUNCTION TOTAL | 86 | 0.0 | 1,259 | 0.0 | 0.0 | 1,259 | 0.0 | 1,259 | 0.0 | 1,259 | 0.0 | 1,259 |
| ***2210* | IMPROVE INSTRUCTION | | | | | | | | | | | | |
| 46.32 | DW CURRIC & INSTRUCTION | 8,450 | | 8,000 | | | 0 | | 0 | | 0 | | 0 |
| 49.32 | ALL DISTRICT | 2,532 | | 0 | | | 0 | | 0 | | 0 | | 0 |
| 2210 | FUNCTION TOTAL | 10,982 | 0.0 | 8,000 | 0.0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| ***2300* | SUPPORT SVCES - GNL ADMINISTRATI | | | | | | | | | | | | |
| 49.30 | ALL DISTRICT | 16,934 | | 29,500 | | | 29,500 | | 29,500 | | 29,500 | | 29,500 |
| 49.33 | ALL DISTRICT | 0 | | 5,500 | | | 3,500 | | 3,500 | | 3,500 | | 3,500 |
| 2300 | FUNCTION TOTAL | 16,934 | 0.0 | 35,000 | 0.0 | 0.0 | 33,000 | 0.0 | 33,000 | 0.0 | 33,000 | 0.0 | 33,000 |
| ***2400* | SUPPORT SVCES - S.B.ADMINISTRATIO | | | | | | | | | | | | |
| 49.37 | ALL DISTRICT | 23,893 | | 25,000 | | | 20,000 | | 20,000 | | 20,000 | | 20,000 |
| 2400 | FUNCTION TOTAL | 23,893 | 0.0 | 25,000 | 0.0 | 0.0 | 20,000 | 0.0 | 20,000 | 0.0 | 20,000 | 0.0 | 20,000 |
| ***2510* | CENTRAL SVCES - PUBLIC AFFAIRS | | | | | | | | | | | | |
| 49.32 | ALL DISTRICT | 2,706 | | 11,500 | | | 11,500 | | 11,500 | | 11,500 | | 11,500 |
| 2510 | FUNCTION TOTAL | 2,706 | 0.0 | 11,500 | 0.0 | 0.0 | 11,500 | 0.0 | 11,500 | 0.0 | 11,500 | 0.0 | 11,500 |
| 691 | OTHER SUPPLIES TOTAL | 189,499 | | 241,659 | | | 218,049 | | 218,049 | | 218,049 | | 218,049 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | OPERATIONS | | | | | | | | | | |
|-----------------|----------------------------------|---------------|------------|---------------|---------------|-------------|----------------|------------|---------------|------------|---------------|-----------|
| | | 2020-2021 | | 2021-2022 | | 2021-2022 | | 2022-2023 | | 2022-2023 | | 2022-2023 |
| ***FUNC* | FUNCTION TITLE | Expense | Budget | Adjusted | Supt. Request | BOE Request | Final Approval | | | | | |
| LOC.PGR | OBJECT TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | |
| ***1110* | ELEMENTARY INSTRUCTION | | | | | | | | | | | |
| 02.05 | DAVENPORT RIDGE ELEM SC | 370 | | 1,000 | | | 1,000 | | 1,000 | | 1,000 | |
| 07.05 | NORTHEAST ELEM SCHOOL | 0 | | 10,000 | | | 10,000 | | 10,000 | | 10,000 | |
| 09.05 | STRAWBERRY HILL AN EXTEN | 8,486 | | 11,000 | | | 2,500 | | 2,500 | | 2,500 | |
| 13.05 | SPRINGDALE ELEM SCHOOL | 0 | | 3,000 | | | 4,000 | | 4,000 | | 4,000 | |
| 14.05 | STARK ELEMENTARY SCHOO | 0 | | 771 | | | 1,328 | | 1,328 | | 1,328 | |
| 05.06 | K. T. MURPHY ELEM SCHOOL | 828 | | 1,000 | | | 500 | | 500 | | 500 | |
| 1110 | FUNCTION TOTAL | 9,684 | 0.0 | 26,771 | 0.0 | 0.0 | 19,328 | 0.0 | 19,328 | 0.0 | 19,328 | |
| ***1120* | MIDDLE SCHOOL INSTRUCTION | | | | | | | | | | | |
| 22.06 | DOLAN MIDDLE SCHOOL | 2,195 | | 6,400 | | | 6,698 | | 6,698 | | 6,698 | |
| 46.15 | DW CURRIC &INSTRUCTION | 4,974 | | 3,000 | | | 3,000 | | 3,000 | | 3,000 | |
| 1120 | FUNCTION TOTAL | 7,169 | 0.0 | 9,400 | 0.0 | 0.0 | 9,698 | 0.0 | 9,698 | 0.0 | 9,698 | |
| ***1130* | HIGH SCHOOL INSTRUCTION | | | | | | | | | | | |
| 32.13 | WESTHILL HIGH SCHOOL | 534 | | 0 | | | 0 | | 0 | | 0 | |
| 31.14 | STAMFORD HIGH SCHOOL | 9,997 | | 0 | | | 500 | | 500 | | 500 | |
| 32.15 | WESTHILL HIGH SCHOOL | 3,047 | | 0 | | | 0 | | 0 | | 0 | |
| 46.15 | DW CURRIC &INSTRUCTION | 19,064 | | 18,274 | | | 18,274 | | 18,274 | | 18,274 | |
| 31.19 | STAMFORD HIGH SCHOOL | 14,565 | | 20,000 | | | 20,000 | | 20,000 | | 20,000 | |
| 31.27 | STAMFORD HIGH SCHOOL | 0 | | 3,000 | | | 0 | | 0 | | 0 | |
| 1130 | FUNCTION TOTAL | 47,207 | 0.0 | 41,274 | 0.0 | 0.0 | 38,774 | 0.0 | 38,774 | 0.0 | 38,774 | |
| ***1200* | ALL SPECIAL EDUCATION | | | | | | | | | | | |
| 43.22 | SPECIAL ED & PUPIL SVCS | 32,941 | | 48,350 | | | 80,000 | | 80,000 | | 80,000 | |
| 1200 | FUNCTION TOTAL | 32,941 | 0.0 | 48,350 | 0.0 | 0.0 | 80,000 | 0.0 | 80,000 | 0.0 | 80,000 | |
| ***1300* | CONTINUING EDUCATION | | | | | | | | | | | |
| 48.20 | ADULT EDUCATION BUILDING | 5,000 | | 5,000 | | | 5,000 | | 5,000 | | 5,000 | |
| 1300 | FUNCTION TOTAL | 5,000 | 0.0 | 5,000 | 0.0 | 0.0 | 5,000 | 0.0 | 5,000 | 0.0 | 5,000 | |
| ***2101* | PSYCHOLOGY SERVICES | | | | | | | | | | | |
| 43.21 | SPECIAL ED & PUPIL SVCS | 0 | | 0 | | | 3,000 | | 3,000 | | 3,000 | |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2020-2021 Expense | 2021-2022 Budget | 2021-2022 Adjusted | 2022-2023 Supt. Request | 2022-2023 BOE Request | 2022-2023 Final Approval | | | | |
|---------------------|---|----------------------|---------------------|-----------------------|----------------------------|--------------------------|-----------------------------|------------|----------------|------------|----------------|
| ***FUNC* LOC.PGR | FUNCTION TITLE OBJECT TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 2101 | FUNCTION TOTAL | 0 | 0.0 | 0 | 0.0 | 0.0 | 3,000 | 0.0 | 3,000 | 0.0 | 3,000 |
| ***2102* | SPEECH AND HEARING SERVICES | | | | | | | | | | |
| 43.22 | SPECIAL ED & PUPIL SVCS | 20,984 | | 26,750 | | | 11,000 | | 11,000 | | 11,000 |
| 2102 | FUNCTION TOTAL | 20,984 | 0.0 | 26,750 | 0.0 | 0.0 | 11,000 | 0.0 | 11,000 | 0.0 | 11,000 |
| ***2105* | OTHER PUPIL PERSON. SERVICES | | | | | | | | | | |
| 34.29 | ANCHOR - HARBOR LANDING | 169,077 | | 0 | | | 0 | | 0 | | 0 |
| 2105 | FUNCTION TOTAL | 169,077 | 0.0 | 0 | 0.0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| ***2108* | MENTAL HEALTH INITIATIVES D-W | | | | | | | | | | |
| 43.21 | SPECIAL ED & PUPIL SVCS | 721 | | 0 | | | 0 | | 0 | | 0 |
| 2108 | FUNCTION TOTAL | 721 | 0.0 | 0 | 0.0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| ***2210* | IMPROVE INSTRUCTION | | | | | | | | | | |
| 46.32 | DW CURRIC & INSTRUCTION | 62,315 | | 4,500 | | | 0 | | 0 | | 0 |
| 2210 | FUNCTION TOTAL | 62,315 | 0.0 | 4,500 | 0.0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| ***2225* | INFORMATION TECHNOLOGY | | | | | | | | | | |
| 49.25 | ALL DISTRICT | 708,017 | | 10,000 | | | 22,000 | | 22,000 | | 22,000 |
| 2225 | FUNCTION TOTAL | 708,017 | 0.0 | 10,000 | 0.0 | 0.0 | 22,000 | 0.0 | 22,000 | 0.0 | 22,000 |
| ***2300* | SUPPORT SVCS - GNL ADMINISTRATI | | | | | | | | | | |
| 49.33 | ALL DISTRICT | 977,846 | | 205,000 | | | 163,500 | | 163,500 | | 163,500 |
| 2300 | FUNCTION TOTAL | 977,846 | 0.0 | 205,000 | 0.0 | 0.0 | 163,500 | 0.0 | 163,500 | 0.0 | 163,500 |
| ***2400* | SUPPORT SVCS - S.B.ADMINISTRATIO | | | | | | | | | | |
| 17.37 | WESTOVER MAGNET ELEM S | 3,984 | | 0 | | | 0 | | 0 | | 0 |
| 21.37 | CLOONAN MIDDLE SCHOOL | 7,535 | | 5,000 | | | 4,878 | | 4,878 | | 4,878 |
| 23.37 | TURN OF RIVER MIDDLE SCH | 8,885 | | 8,196 | | | 8,272 | | 8,272 | | 8,272 |
| 24.37 | SCOFIELD MAGNET MIDDLE S | 20,060 | | 2,100 | | | 2,100 | | 2,100 | | 2,100 |
| 26.37 | RIPPOWAM MIDDLE SCHOOL | 0 | | 1,025 | | | 1,019 | | 1,019 | | 1,019 |
| 2400 | FUNCTION TOTAL | 40,464 | 0.0 | 16,321 | 0.0 | 0.0 | 16,269 | 0.0 | 16,269 | 0.0 | 16,269 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2020-2021 | | 2021-2022 | | 2021-2022 | | 2022-2023 | | 2022-2023 | | 2022-2023 | |
|------------|------------------------------|------------------|-----|----------------|-----|-----------|----------------|---------------|----------------|-------------|----------------|----------------|----------------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| 730 | EQUIPMENT INSTRUCTION | | | | | | | | | | | | |
| | TOTAL | 2,081,425 | | 393,366 | | | 368,569 | | 368,569 | | 368,569 | | 368,569 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2020-2021 | | 2021-2022 | | 2021-2022 | | 2022-2023 | | 2022-2023 | | 2022-2023 | |
|-------------------|---|----------------|------------|----------------|------------|------------|----------------|---------------|----------------|-------------|----------------|----------------|----------------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | | | |
| *** 1130 * | HIGH SCHOOL INSTRUCTION | | | | | | | | | | | | |
| 31.09 | STAMFORD HIGH SCHOOL | 29,548 | | 32,000 | | | 35,000 | | 35,000 | | 35,000 | | 35,000 |
| 32.09 | WESTHILL HIGH SCHOOL | 43,453 | | 54,500 | | | 66,000 | | 66,000 | | 66,000 | | 66,000 |
| 1130 | FUNCTION TOTAL | 73,001 | 0.0 | 86,500 | 0.0 | 0.0 | 101,000 | 0.0 | 101,000 | 0.0 | 101,000 | 0.0 | 101,000 |
| *** 1200 * | ALL SPECIAL EDUCATION | | | | | | | | | | | | |
| 43.22 | SPECIAL ED & PUPIL SVCS | 25,563 | | 40,500 | | | 35,000 | | 35,000 | | 35,000 | | 35,000 |
| 1200 | FUNCTION TOTAL | 25,563 | 0.0 | 40,500 | 0.0 | 0.0 | 35,000 | 0.0 | 35,000 | 0.0 | 35,000 | 0.0 | 35,000 |
| *** 2300 * | SUPPORT SVCES - GNL ADMINISTRATI | | | | | | | | | | | | |
| 49.33 | ALL DISTRICT | 47,600 | | 11,500 | | | 12,500 | | 12,500 | | 12,500 | | 12,500 |
| 2300 | FUNCTION TOTAL | 47,600 | 0.0 | 11,500 | 0.0 | 0.0 | 12,500 | 0.0 | 12,500 | 0.0 | 12,500 | 0.0 | 12,500 |
| *** 2500 * | CENTRAL SVCES - GNL ADMINISTRATI | | | | | | | | | | | | |
| 49.35 | ALL DISTRICT | 12,654 | | 8,000 | | | 8,000 | | 8,000 | | 8,000 | | 8,000 |
| 2500 | FUNCTION TOTAL | 12,654 | 0.0 | 8,000 | 0.0 | 0.0 | 8,000 | 0.0 | 8,000 | 0.0 | 8,000 | 0.0 | 8,000 |
| *** 2520 * | CENTRAL SVCES - RESEARCH | | | | | | | | | | | | |
| 49.36 | ALL DISTRICT | 1,434 | | 5,000 | | | 5,000 | | 5,000 | | 5,000 | | 5,000 |
| 2520 | FUNCTION TOTAL | 1,434 | 0.0 | 5,000 | 0.0 | 0.0 | 5,000 | 0.0 | 5,000 | 0.0 | 5,000 | 0.0 | 5,000 |
| *** 2600 * | PLANT OPERATION/MAINTENANCE | | | | | | | | | | | | |
| 49.31 | ALL DISTRICT | 154,716 | | 100,000 | | | 103,000 | | 103,000 | | 103,000 | | 103,000 |
| 2600 | FUNCTION TOTAL | 154,716 | 0.0 | 100,000 | 0.0 | 0.0 | 103,000 | 0.0 | 103,000 | 0.0 | 103,000 | 0.0 | 103,000 |
| *** 2700 * | PUPIL TRANSPORTATION - REGULAR | | | | | | | | | | | | |
| 49.39 | ALL DISTRICT | 685 | | 2,000 | | | 2,000 | | 2,000 | | 2,000 | | 2,000 |
| 2700 | FUNCTION TOTAL | 685 | 0.0 | 2,000 | 0.0 | 0.0 | 2,000 | 0.0 | 2,000 | 0.0 | 2,000 | 0.0 | 2,000 |
| 739 | EQUIPMENT NON-INSTRUCT TOTAL | 315,653 | | 253,500 | | | 266,500 | | 266,500 | | 266,500 | | 266,500 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2020-2021 | | 2021-2022 | | 2021-2022 | | 2022-2023 | | 2022-2023 | |
|-----------------|---|---------------|------------|---------------|------------|------------|---------------|---------------|---------------|-------------|---------------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | |
| ***FUNC* | FUNCTION TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| LOC.PGR | OBJECT TITLE | | | | | | | | | | |
| ***1130* | HIGH SCHOOL INSTRUCTION | | | | | | | | | | |
| 31.09 | STAMFORD HIGH SCHOOL | 13,229 | | 17,000 | | | 17,000 | | 17,000 | | 17,000 |
| 32.09 | WESTHILL HIGH SCHOOL | 14,893 | | 21,500 | | | 24,000 | | 24,000 | | 24,000 |
| 31.19 | STAMFORD HIGH SCHOOL | 9,630 | | 8,000 | | | 7,000 | | 7,000 | | 7,000 |
| 31.27 | STAMFORD HIGH SCHOOL | 16,950 | | 16,950 | | | 22,141 | | 22,141 | | 22,141 |
| 1130 | FUNCTION TOTAL | 54,702 | 0.0 | 63,450 | 0.0 | 0.0 | 70,141 | 0.0 | 70,141 | 0.0 | 70,141 |
| ***2102* | SPEECH AND HEARING SERVICES | | | | | | | | | | |
| 43.22 | SPECIAL ED & PUPIL SVCS | 7,489 | | 8,500 | | | 10,200 | | 10,200 | | 10,200 |
| 2102 | FUNCTION TOTAL | 7,489 | 0.0 | 8,500 | 0.0 | 0.0 | 10,200 | 0.0 | 10,200 | 0.0 | 10,200 |
| ***2104* | GUIDANCE C. SERVICES | | | | | | | | | | |
| 46.24 | DW CURRIC & INSTRUCTION | 278 | | 500 | | | 500 | | 500 | | 500 |
| 2104 | FUNCTION TOTAL | 278 | 0.0 | 500 | 0.0 | 0.0 | 500 | 0.0 | 500 | 0.0 | 500 |
| ***2210* | IMPROVE INSTRUCTION | | | | | | | | | | |
| 46.32 | DW CURRIC & INSTRUCTION | 3,916 | | 15,000 | | | 0 | | 0 | | 0 |
| 2210 | FUNCTION TOTAL | 3,916 | 0.0 | 15,000 | 0.0 | 0.0 | 0 | 0.0 | 0 | 0.0 | 0 |
| ***2225* | INFORMATION TECHNOLOGY | | | | | | | | | | |
| 49.25 | ALL DISTRICT | 0 | | 500 | | | 500 | | 500 | | 500 |
| 2225 | FUNCTION TOTAL | 0 | 0.0 | 500 | 0.0 | 0.0 | 500 | 0.0 | 500 | 0.0 | 500 |
| ***2300* | SUPPORT SVCS - GNL ADMINISTRATI | | | | | | | | | | |
| 49.30 | ALL DISTRICT | 57,223 | | 45,000 | | | 45,000 | | 45,000 | | 45,000 |
| 49.32 | ALL DISTRICT | 2,869 | | 2,000 | | | 1,684 | | 1,684 | | 1,684 |
| 49.33 | ALL DISTRICT | 1,300 | | 1,500 | | | 1,500 | | 1,500 | | 1,500 |
| 2300 | FUNCTION TOTAL | 61,392 | 0.0 | 48,500 | 0.0 | 0.0 | 48,184 | 0.0 | 48,184 | 0.0 | 48,184 |
| ***2400* | SUPPORT SVCS - S.B.ADMINISTRATIO | | | | | | | | | | |
| 02.37 | DAVENPORT RIDGE ELEM SC | 199 | | 0 | | | 1,055 | | 1,055 | | 1,055 |
| 03.37 | HART MAGNET ELEM SCHOO | 478 | | 600 | | | 583 | | 583 | | 583 |
| 04.37 | TOQUAM MAGNET ELEM SCH | 0 | | 800 | | | 780 | | 780 | | 780 |
| 05.37 | K. T. MURPHY ELEM SCHOOL | 0 | | 1,200 | | | 1,200 | | 1,200 | | 1,200 |

OPERATIONS

| CODE | DESCRIPTION OF ACCOUNTS | 2020-2021 | | 2021-2022 | | 2021-2022 | | 2022-2023 | | 2022-2023 | | 2022-2023 | |
|-------------------------------|---|--------------------|----------------|--------------------|----------------|----------------|--------------------|----------------|--------------------|----------------|--------------------|----------------|----------------|
| | | Expense | | Budget | | Adjusted | | Supt. Request | | BOE Request | | Final Approval | |
| ***FUNC* | FUNCTION TITLE | | | | | | | | | | | | |
| LOC.PGR | OBJECT TITLE | AMOUNT | FTE | AMOUNT | FTE | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| 06.37 | NEWFIELD ELEM SCHOOL | 0 | | 350 | | | 354 | | 354 | | 354 | | 354 |
| 09.37 | STRAWBERRY HILL AN EXTEN | 232 | | 200 | | | 250 | | 250 | | 250 | | 250 |
| 10.37 | ROGERS INTERNATL SCHOOL | 367 | | 0 | | | 0 | | 0 | | 0 | | 0 |
| 14.37 | STARK ELEMENTARY SCHOO | 165 | | 250 | | | 250 | | 250 | | 250 | | 250 |
| 22.37 | DOLAN MIDDLE SCHOOL | 129 | | 265 | | | 277 | | 277 | | 277 | | 277 |
| 23.37 | TURN OF RIVER MIDDLE SCH | 0 | | 182 | | | 184 | | 184 | | 184 | | 184 |
| 24.37 | SCOFIELD MAGNET MIDDLE S | 0 | | 650 | | | 800 | | 800 | | 800 | | 800 |
| 26.37 | RIPPOWAM MIDDLE SCHOOL | 255 | | 256 | | | 254 | | 254 | | 254 | | 254 |
| 31.37 | STAMFORD HIGH SCHOOL | 9,910 | | 0 | | | 0 | | 0 | | 0 | | 0 |
| 32.37 | WESTHILL HIGH SCHOOL | 11,918 | | 12,363 | | | 11,865 | | 11,865 | | 11,865 | | 11,865 |
| 35.37 | ACAD OF INFO TECH - AITE | 1,175 | | 3,543 | | | 3,923 | | 3,923 | | 3,923 | | 3,923 |
| 2400 | FUNCTION TOTAL | 24,828 | 0.0 | 20,659 | 0.0 | 0.0 | 21,775 | 0.0 | 21,775 | 0.0 | 21,775 | 0.0 | 21,775 |
| ***2500* | CENTRAL SVCES - GNL ADMINISTRATI | | | | | | | | | | | | |
| 49.35 | ALL DISTRICT | 2,107 | | 4,100 | | | 4,416 | | 4,416 | | 4,416 | | 4,416 |
| 2500 | FUNCTION TOTAL | 2,107 | 0.0 | 4,100 | 0.0 | 0.0 | 4,416 | 0.0 | 4,416 | 0.0 | 4,416 | 0.0 | 4,416 |
| ***2600* | PLANT OPERATION/MAINTENANCE | | | | | | | | | | | | |
| 49.31 | ALL DISTRICT | 0 | | 0 | | | 5,000 | | 5,000 | | 5,000 | | 5,000 |
| 2600 | FUNCTION TOTAL | 0 | 0.0 | 0 | 0.0 | 0.0 | 5,000 | 0.0 | 5,000 | 0.0 | 5,000 | 0.0 | 5,000 |
| 890 | DUES AND FEES | | | | | | | | | | | | |
| | TOTAL | 154,712 | | 161,209 | | | 160,716 | | 160,716 | | 160,716 | | 160,716 |
| TOTAL OPERATING BUDGET | | 280,367,717 | 2,043.7 | 293,586,146 | 2,047.5 | 2,119.3 | 306,942,549 | 2,123.3 | 308,193,549 | 2,088.3 | 301,843,542 | | |