

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009		2009-2010		2009-2010		2010-2011		2010-2011		2010-2011	
		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	675,836	8.0	696,951	8.0	8.0	705,909		0				0
1105	FUNCTION TOTAL	675,836	8.0	696,951	8.0	8.0	705,909	0.0	0	0.0			0
*** 1109*	READING TEACHERS												
02.11	DAVENPORT RIDGE	93,588	1.0	95,319	1.0	1.0	96,743		0				0
03.11	HART MAGNET ELEMENTARY	83,723	1.0	85,272	1.0	1.0	86,235		0				0
04.11	TOQUAM MAGNET ELEMENTA	76,285	1.0	79,324	1.0	1.0	80,221		0				0
05.11	K. T. MURPHY ELEMENTARY	123,471	1.0	71,897	1.0	1.0	72,711		0				0
06.11	NEWFIELD ELEMENTARY	93,926	1.0	95,663	1.0	1.0	96,743		0				0
07.11	NORTHEAST ELEMENTARY	113,321	1.5	119,043	1.5	1.5	120,384		0				0
10.11	ROGERS INTERNATL SCHOOL	85,936	1.0	90,829	1.0	1.0	91,855		0				0
11.11	ROXBURY ELEMENTARY	130,045	1.5	132,024	1.5	1.5	135,570		0				0
13.11	SPRINGDALE ELEMENTARY	138,880	1.5	143,731	1.5	1.5	145,348		0				0
14.11	STARK ELEMENTARY	82,842	1.0	84,375	1.0	1.0	85,328		0				0
15.11	STILLMEADOW ELEMENTARY	143,375	1.5	143,731	1.5	1.5	125,192		0				0
17.11	WESTOVER MAGNET ELEM	93,588	1.0	95,319	1.0	1.0	96,743		0				0
49.11	ALL DISTRICT	92,269	1.0	89,927	1.0	1.0	90,814		0				0
1109	FUNCTION TOTAL	1,351,249	15.0	1,326,454	15.0	15.0	1,323,887	0.0	0	0.0			0
*** 1110*	ELEMENTARY INSTRUCTION												
03.01	HART MAGNET ELEMENTARY	176,768	3.0	236,224	3.0	3.0	241,353		0				0
04.01	TOQUAM MAGNET ELEMENTA	39,635	.6	53,624	.6	.6	45,905		0				0
10.01	ROGERS INTERNATL SCHOOL	399,894	4.7	381,077	4.4	4.4	370,661		0				0
17.01	WESTOVER MAGNET ELEM	615,663	8.0	710,927	8.0	8.0	729,704						
02.02	DAVENPORT RIDGE	164,675	1.8	169,548	1.8	1.8	171,454		0				0
03.02	HART MAGNET ELEMENTARY	132,881	1.6	139,545	1.6	1.6	141,116		0				0
04.02	TOQUAM MAGNET ELEMENTA	117,987	1.6	123,494	1.0	1.0	78,980		0				0
05.02	K. T. MURPHY ELEMENTARY	70,876	1.4	76,112	1.4	1.4	77,594		0				0
06.02	NEWFIELD ELEMENTARY	84,927	1.6	119,545	1.6	1.6	121,798		0				0
07.02	NORTHEAST ELEMENTARY	147,268	2.0	156,900	2.0	2.0	158,675		0				0

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LOC.PGR	OBJECT TITLE										
10.02	ROGERS INTERNATL SCHOOL	173,317	2.0	179,124	2.0	2.0	182,056		0		0
11.02	ROXBURY ELEMENTARY	170,041	2.0	141,159	2.0	2.0	137,530		0		0
13.02	SPRINGDALE ELEMENTARY	195,500	1.8	150,351	1.8	1.8	152,042		0		0
14.02	STARK ELEMENTARY	122,063	1.6	128,312	1.6	1.6	129,756		0		0
15.02	STILLMEADOW ELEMENTARY	138,853	1.6	142,042	1.6	1.6	143,641		0		0
17.02	WESTOVER MAGNET ELEM	176,205	2.0	179,465	2.0	2.0	181,723		0		0
02.05	DAVENPORT RIDGE	1,585,673	21.0	1,555,028	20.5	20.5	1,585,195		0		0
03.05	HART MAGNET ELEMENTARY	1,440,485	18.0	1,391,732	17.0	17.0	1,320,206		0		0
04.05	TOQUAM MAGNET ELEMENTA	1,502,499	22.0	1,666,488	21.0	21.0	1,634,701		0		0
05.05	K. T. MURPHY ELEMENTARY	1,187,182	16.0	1,181,817	17.0	17.0	1,238,628		0		0
06.05	NEWFIELD ELEMENTARY	2,046,062	25.0	1,998,529	25.0	25.0	2,015,151		0		0
07.05	NORTHEAST ELEMENTARY	2,246,182	28.0	2,228,021	29.0	29.0	2,276,150		0		0
10.05	ROGERS INTERNATL SCHOOL	1,404,165	19.0	1,348,849	17.0	17.0	1,218,794		0		0
11.05	ROXBURY ELEMENTARY	1,965,224	25.0	1,918,159	26.0	26.0	2,007,404		0		0
13.05	SPRINGDALE ELEMENTARY	1,681,975	20.0	1,559,986	21.0	21.0	1,662,020		0		0
14.05	STARK ELEMENTARY	1,894,598	22.0	1,819,963	24.0	24.0	1,926,886		0		0
15.05	STILLMEADOW ELEMENTARY	1,757,301	22.0	1,654,791	23.0	23.0	1,754,367		0		0
17.05	WESTOVER MAGNET ELEM	1,861,111	28.0	2,019,006	28.0	28.0	2,042,401		0		0
02.10	DAVENPORT RIDGE	288,337	4.5	374,748	5.0	5.0	393,547		0		0
03.10	HART MAGNET ELEMENTARY	322,238	4.0	331,341	5.0	5.0	420,593		0		0
04.10	TOQUAM MAGNET ELEMENTA	197,242	5.0	349,529	5.0	5.0	334,604		0		0
05.10	K. T. MURPHY ELEMENTARY	333,346	5.0	357,546	4.0	4.0	301,854		0		0
06.10	NEWFIELD ELEMENTARY	330,347	6.0	476,938	6.0	6.0	482,330		0		0
07.10	NORTHEAST ELEMENTARY	464,499	6.0	481,725	5.0	5.0	426,338		0		0
10.10	ROGERS INTERNATL SCHOOL	193,248	3.0	201,695	3.0	3.0	213,909		0		0
11.10	ROXBURY ELEMENTARY	476,306	6.0	488,098	5.0	5.0	407,555		0		0
13.10	SPRINGDALE ELEMENTARY	276,405	5.0	368,873	4.0	4.0	288,443		0		0
14.10	STARK ELEMENTARY	378,560	6.0	392,842	4.0	4.0	324,439		0		0
15.10	STILLMEADOW ELEMENTARY	289,905	5.0	377,648	5.0	5.0	381,922		0		0
17.10	WESTOVER MAGNET ELEM	293,954	4.0	259,823	4.0	4.0	264,012		0		0

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LOC.PGR	OBJECT TITLE										
02.13	DAVENPORT RIDGE	147,607	2.2	169,875	2.2	2.2	172,937		0		0
03.13	HART MAGNET ELEMENTARY	141,483	1.8	145,673	1.8	1.8	147,312		0		0
04.13	TOQUAM MAGNET ELEMENTA	144,374	1.6	149,641	2.2	2.2	208,716		0		0
05.13	K. T. MURPHY ELEMENTARY	147,143	2.0	155,722	2.0	2.0	157,473		0		0
06.13	NEWFIELD ELEMENTARY	203,718	2.0	176,272	2.0	2.0	178,252		0		0
07.13	NORTHEAST ELEMENTARY	197,285	2.6	177,259	2.6	2.6	191,099		0		0
10.13	ROGERS INTERNATL SCHOOL	184,115	2.4	190,935	2.5	2.5	201,954		0		0
11.13	ROXBURY ELEMENTARY	180,354	2.6	199,162	2.6	2.6	201,779		0		0
13.13	SPRINGDALE ELEMENTARY	101,995	2.2	169,335	2.0	2.0	152,188		0		0
14.13	STARK ELEMENTARY	140,898	2.2	149,981	2.2	2.2	151,668		0		0
15.13	STILLMEADOW ELEMENTARY	203,436	2.0	169,733	2.0	2.0	173,532		0		0
17.13	WESTOVER MAGNET ELEM	191,874	2.6	195,542	2.5	2.5	188,770		0		0
02.14	DAVENPORT RIDGE	93,588	1.6	142,419	1.6	1.6	144,368		0		0
03.14	HART MAGNET ELEMENTARY	102,417	1.6	106,454	1.4	1.4	96,055		0		0
04.14	TOQUAM MAGNET ELEMENTA	94,685	1.4	86,445	1.8	1.8	149,902		0		0
05.14	K. T. MURPHY ELEMENTARY	153,981	1.8	159,449	1.8	1.8	161,242		0		0
06.14	NEWFIELD ELEMENTARY	173,127	2.0	179,694	2.0	2.0	134,085		0		0
07.14	NORTHEAST ELEMENTARY	187,514	2.0	155,317	2.0	2.0	177,378		0		0
10.14	ROGERS INTERNATL SCHOOL	152,368	1.6	127,220	1.6	1.6	128,654		0		0
11.14	ROXBURY ELEMENTARY	116,313	2.0	144,023	2.0	2.0	138,754		0		0
13.14	SPRINGDALE ELEMENTARY	142,494	2.0	161,266	2.0	2.0	146,641		0		0
14.14	STARK ELEMENTARY	145,635	2.0	150,414	2.0	2.0	152,117		0		0
15.14	STILLMEADOW ELEMENTARY	188,017	1.8	172,194	1.8	1.8	174,129		0		0
17.14	WESTOVER MAGNET ELEM	175,324	2.0	178,568	2.0	2.0	133,096		0		0
49.32	ALL DISTRICT	91,791		0			0		0		0
1110	FUNCTION TOTAL	31,144,933	410.8	31,703,217	408.5	408.5	31,847,538	0.0	0	0.0	0
*** 1111*	NEW ARRIVAL CENTER										
02.28	DAVENPORT RIDGE	64,728	1.0	68,360	1.0	1.0	69,134		0		0
24.28	SCOFIELD MAGNET MIDDLE	93,588	1.0	95,319	1.0	1.0	96,395		0		0
32.28	WESTHILL HIGH SCHOOL	57,551	1.0	61,049							

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***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
1111	FUNCTION TOTAL	215,867	3.0	224,728	2.0	2.0	165,529	0.0	0	0.0	0	0	0
*** 1120*	MIDDLE SCHL INSTRUCTION												
24.01	SCOFIELD MAGNET MIDDLE	259,272	3.0	264,069	3.0	3.0	268,306						
21.02	CLOONAN MIDDLE	187,514	2.0	190,983	2.0	2.0	193,486		0				0
22.02	DOLAN MIDDLE	187,514	2.0	190,983	2.0	2.0	193,486		0				0
23.02	TURN OF RIVER MIDDLE	161,126	2.0	166,706	2.0	2.0	168,590		0				0
24.02	SCOFIELD MAGNET MIDDLE	233,953	3.0	245,823	3.0	3.0	250,752		0				0
26.02	RIPPOWAM MIDDLE	285,976	3.0	248,796	3.0	3.0	234,642		0				0
21.07	CLOONAN MIDDLE	176,430	2.0	179,694	2.0	2.0	182,071		0				0
22.07	DOLAN MIDDLE	176,205	2.0	144,314	2.0	2.0	137,225		0				0
23.07	TURN OF RIVER MIDDLE	124,410	2.0	129,143	2.0	2.0	130,607		0				0
24.07	SCOFIELD MAGNET MIDDLE	233,419	3.0	242,423	3.0	3.0	245,165		0				0
26.07	RIPPOWAM MIDDLE	251,440	3.0	260,095	4.0	4.0	339,621		0				0
21.11	CLOONAN MIDDLE	928,397	10.0	812,727	10.0	10.0	871,880		0				0
22.11	DOLAN MIDDLE	757,874	12.0	888,678	12.0	12.0	861,149		0				0
23.11	TURN OF RIVER MIDDLE	721,975	9.0	718,522	9.0	9.0	729,530		0				0
24.11	SCOFIELD MAGNET MIDDLE	774,826	9.0	688,227	9.0	9.0	708,311		0				0
26.11	RIPPOWAM MIDDLE	1,088,434	12.0	924,361	12.0	12.0	931,691		0				0
49.11	ALL DISTRICT	69,640	1.0	77,735	1.0	1.0	74,366		0				0
21.12	CLOONAN MIDDLE	533,359	9.0	672,860	9.0	9.0	686,100		0				0
22.12	DOLAN MIDDLE	591,042	9.0	594,124	9.0	9.0	600,767		0				0
23.12	TURN OF RIVER MIDDLE	665,324	8.0	656,785	8.0	8.0	655,878		0				0
24.12	SCOFIELD MAGNET MIDDLE	445,613	6.0	464,026	6.0	6.0	422,728		0				0
26.12	RIPPOWAM MIDDLE	892,640	11.0	829,518	11.0	11.0	821,582		0				0
21.13	CLOONAN MIDDLE	336,866	2.4	233,747	2.9	2.9	260,510		0				0
22.13	DOLAN MIDDLE	176,337	2.4	167,321	2.9	2.9	217,833		0				0
23.13	TURN OF RIVER MIDDLE	258,166	2.0	208,556	2.5	2.5	231,360		0				0
24.13	SCOFIELD MAGNET MIDDLE	247,020	2.0	193,897	2.5	2.5	220,889		0				0
26.13	RIPPOWAM MIDDLE	299,779	3.2	280,458	3.2	3.2	217,618		0				0
49.13	ALL DISTRICT	0	2.0	108,772			0		0				0

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LOC.PGR	OBJECT TITLE												
21.14	CLOONAN MIDDLE	229,244	3.0	203,845	3.0	3.0	242,150		0		0		0
22.14	DOLAN MIDDLE	198,292	3.0	202,010	3.0	3.0	210,973		0		0		0
23.14	TURN OF RIVER MIDDLE	252,242	3.0	259,342	3.0	3.0	262,272		0		0		0
24.14	SCOFIELD MAGNET MIDDLE	224,376	3.0	230,616	3.0	3.0	233,224		0		0		0
26.14	RIPPOWAM MIDDLE	297,896	3.0	261,181	3.0	3.0	238,202		0		0		0
21.15	CLOONAN MIDDLE	472,816	6.0	521,494	6.0	6.0	530,110		0		0		0
22.15	DOLAN MIDDLE	441,106	7.0	501,702	7.0	7.0	499,805		0		0		0
23.15	TURN OF RIVER MIDDLE	421,600	6.0	437,912	6.0	6.0	444,510		0		0		0
24.15	SCOFIELD MAGNET MIDDLE	469,098	6.0	487,052	6.0	6.0	505,543		0		0		0
26.15	RIPPOWAM MIDDLE	612,466	7.0	523,058	7.5	7.5	573,443		0		0		0
21.16	CLOONAN MIDDLE	553,161	6.0	537,504	6.0	6.0	536,325		0		0		0
22.16	DOLAN MIDDLE	454,309	6.0	476,046	6.0	6.0	482,842		0		0		0
23.16	TURN OF RIVER MIDDLE	474,247	6.0	490,646	6.0	6.0	498,341		0		0		0
24.16	SCOFIELD MAGNET MIDDLE	413,055	6.0	432,585	6.0	6.0	439,121		0		0		0
26.16	RIPPOWAM MIDDLE	659,618	7.0	581,856	7.5	7.5	582,289		0		0		0
1120	FUNCTION TOTAL	17,238,077	215.0	16,930,192	217.0	217.0	17,135,293	0.0	0	0.0	0	0.0	0
*** 1130*	HIGH SCHOOL INSTRUCTION												
35.01	ACAD OF INFO TECH -AITE	164,083	3.0	231,972	3.0	3.0	234,595		0		0		0
31.02	STAMFORD HIGH SCHOOL	445,168	6.0	508,585	6.0	6.0	538,022		0		0		0
32.02	WESTHILL HIGH SCHOOL	656,579	8.0	681,106	8.0	8.0	689,310		0		0		0
35.02	ACAD OF INFO TECH -AITE	179,524	2.0	186,148	2.0	2.0	188,250		0		0		0
31.07	STAMFORD HIGH SCHOOL	927,494	10.0	906,538	10.0	10.0	908,672		0		0		0
32.07	WESTHILL HIGH SCHOOL	982,857	13.0	925,179	12.8	12.8	923,754		0		0		0
35.07	ACAD OF INFO TECH -AITE	193,513	2.4	197,576	2.4	2.4	218,422		0		0		0
31.11	STAMFORD HIGH SCHOOL	1,511,348	19.0	1,438,119	20.0	20.0	1,501,827		0		0		0
32.11	WESTHILL HIGH SCHOOL	1,703,819	24.3	1,813,759	23.0	23.0	1,663,983		0		0		0
35.11	ACAD OF INFO TECH -AITE	294,152	4.0	302,902	4.0	4.0	303,741		0		0		0
31.12	STAMFORD HIGH SCHOOL	1,154,619	16.2	1,212,097	16.0	16.0	1,204,883		0		0		0
32.12	WESTHILL HIGH SCHOOL	1,485,162	20.0	1,563,706	20.0	20.0	1,552,576		0		0		0
35.12	ACAD OF INFO TECH -AITE	262,703	5.0	340,115	5.0	5.0	343,242		0		0		0

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LOC.PGR	OBJECT TITLE												
31.13	STAMFORD HIGH SCHOOL	145,535	2.0	150,679	2.0	2.0	152,733		0		0		0
32.13	WESTHILL HIGH SCHOOL	142,750	2.0	148,374	2.0	2.0	150,053		0		0		0
35.13	ACAD OF INFO TECH -AITE	136,625	2.0	144,023	2.0	2.0	145,654		0		0		0
31.14	STAMFORD HIGH SCHOOL	605,909	9.0	681,680	9.0	9.0	688,841		0		0		0
32.14	WESTHILL HIGH SCHOOL	935,086	12.0	971,600	12.0	12.0	996,243		0		0		0
35.14	ACAD OF INFO TECH -AITE	260,807	4.0	273,325	4.0	4.0	278,898		0		0		0
31.15	STAMFORD HIGH SCHOOL	1,377,677	19.8	1,425,703	20.0	20.0	1,438,372		0		0		0
32.15	WESTHILL HIGH SCHOOL	1,696,327	25.0	1,844,545	25.0	25.0	1,884,820		0		0		0
35.15	ACAD OF INFO TECH -AITE	373,664	5.4	382,105	5.4	5.4	410,866		0		0		0
31.16	STAMFORD HIGH SCHOOL	1,325,124	17.0	1,339,410	17.0	17.0	1,396,002		0		0		0
32.16	WESTHILL HIGH SCHOOL	1,437,466	20.0	1,469,859	20.2	20.2	1,553,693		0		0		0
35.16	ACAD OF INFO TECH -AITE	256,248	4.0	282,961	4.0	4.0	275,644		0		0		0
31.19	STAMFORD HIGH SCHOOL	820,592	8.0	669,111	8.0	8.0	663,485		0		0		0
32.19	WESTHILL HIGH SCHOOL	793,739	7.0	702,436	8.0	8.0	748,891		0		0		0
49.19	ALL DISTRICT	51,268	.5	47,660	.5	.5	44,257		0		0		0
32.23	WESTHILL HIGH SCHOOL	163,759	2.0	150,431	2.0	2.0	171,225		0		0		0
1130	FUNCTION TOTAL	20,483,597	272.6	20,991,704	273.3	273.3	21,270,954	0.0	0	0.0	0	0.0	0
*** 1131*	ROTC												
32.17	WESTHILL HIGH SCHOOL	144,842	1.4	153,127	1.4	1.4	154,834		0		0		0
1131	FUNCTION TOTAL	144,842	1.4	153,127	1.4	1.4	154,834	0.0	0	0.0	0	0.0	0
*** 1200*	ALL SPECIAL EDUCATION												
43.18	SPECIAL ED &PUPIL SVCS	2,860		204,384			200,000		0		0		0
02.22	DAVENPORT RIDGE	239,728	2.0	179,885	1.2	1.2	109,089		0		0		0
03.22	HART MAGNET ELEMENTARY	218,209	3.0	264,069	3.0	3.0	267,051		0		0		0
04.22	TOQUAM MAGNET ELEMENTA	321,253	3.0	245,880	4.0	4.0	303,991		0		0		0
05.22	K. T. MURPHY ELEMENTARY	310,831	3.0	231,776	3.0	3.0	250,362		0		0		0
06.22	NEWFIELD ELEMENTARY	252,341	3.0	223,675	3.0	3.0	236,005		0		0		0
07.22	NORTHEAST ELEMENTARY	414,544	4.0	347,526	4.0	4.0	352,747		0		0		0
10.22	ROGERS INTERNATL SCHOOL	157,268	2.0	153,960	3.0	3.0	180,640		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2008-2009 Expense	2009-2010 Budget		2009-2010 Adjusted		2010-2011 Supt. Request		2010-2011 BOE Request		2010-2011 Final Approval
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
11.22	ROXBURY ELEMENTARY	332,002	5.0	377,814	5.0	5.0	383,728		0		0
13.22	SPRINGDALE ELEMENTARY	422,576	4.0	351,764	4.0	4.0	321,323		0		0
14.22	STARK ELEMENTARY	365,432	5.0	389,323	5.0	5.0	394,968		0		0
15.22	STILLMEADOW ELEMENTARY	599,587	5.0	410,291	3.9	3.9	322,545		0		0
17.22	WESTOVER MAGNET ELEM	348,062	3.0	277,382	3.0	3.0	281,422		0		0
21.22	CLOONAN MIDDLE	663,379	8.0	700,101	8.0	8.0	708,920		0		0
22.22	DOLAN MIDDLE	369,269	5.0	379,670	5.0	5.0	368,042		0		0
23.22	TURN OF RIVER MIDDLE	593,088	7.0	610,472	7.0	7.0	618,510		0		0
24.22	SCOFIELD MAGNET MIDDLE	325,490	4.0	338,673	4.0	4.0	342,500		0		0
25.22	TRAILBLAZER CHARTER SCH	76,678	1.0	81,237	1.0	1.0	82,156		0		0
26.22	RIPPOWAM MIDDLE	561,243	8.0	669,402	8.0	8.0	629,792		0		0
31.22	STAMFORD HIGH SCHOOL	993,491	11.0	968,127	12.0	12.0	1,047,912		0		0
32.22	WESTHILL HIGH SCHOOL	1,150,337	12.0	1,077,622	12.0	12.0	1,050,195		0		0
35.22	ACAD OF INFO TECH -AITE	267,791	3.0	254,289	3.0	3.0	265,849		0		0
37.22	STAMFORD ACADEMY	93,588	2.0	154,727	2.0	2.0	155,677		0		0
43.22	SPECIAL ED &PUPIL SVCS	521,946	6.9	613,682	6.0	6.0	543,654		0		0
55.22	STILLMEADOW - PRE-K	76,470	1.0	84,375	1.0	1.0	85,328		0		0
57.22	WESTOVER - PRE-K	1,508	1.6	114,949	3.0	3.0	253,786		0		0
58.22	WILLIAM PITT CTR - PRE-K	21,642		0	2.0	2.0	130,749		0		0
1200	FUNCTION TOTAL	9,700,613	112.5	9,705,055	116.1	116.1	9,886,941	0.0	0	0.0	0
*** 1201*	VISION PROGRAM										
43.22	SPECIAL ED &PUPIL SVCS	-74,579	1.5	-20,867	1.0	1.0	-64,672		0		0
1201	FUNCTION TOTAL	-74,579	1.5	-20,867	1.0	1.0	-64,672	0.0	0	0.0	0
*** 1202*	REAL TRANSITION PROGRAM										
32.22	WESTHILL HIGH SCHOOL	59,940	1.0	63,490	1.0	1.0	64,211		0		0
1202	FUNCTION TOTAL	59,940	1.0	63,490	1.0	1.0	64,211	0.0	0	0.0	0
*** 1203*	ASD										
58.22	WILLIAM PITT CTR - PRE-K	216,076	3.0	238,524	2.0	2.0	162,242		0		0
61.22	ROXBURY SCHOOL - ASD	99,030	1.0	87,526			0		0		0

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CODE	DESCRIPTION OF ACCOUNTS	2008-2009		2009-2010		2009-2010		2010-2011		2010-2011		2010-2011	
		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												
67.22	WESTOVER SCHOOL - ASD	57,542	1.0	65,926									
71.22	CLOONAN SCHOOL - ASD	63,867	1.0	75,663	1.0	1.0	76,519		0				0
1203	FUNCTION TOTAL	436,515	6.0	467,639	3.0	3.0	238,761	0.0	0	0.0	0	0.0	0
*** 1210*	GIFTED AND TALENTED												
49.08	ALL DISTRICT	8,921		0			0		0				0
1210	FUNCTION TOTAL	8,921	0.0	0	0.0	0.0	0	0.0	0	0.0	0	0.0	0
*** 1250*	BILINGUAL												
05.28	K. T. MURPHY ELEMENTARY	359,350	5.0	422,164	5.0	5.0	387,624		0				0
07.28	NORTHEAST ELEMENTARY	461,925	6.0	478,794	6.0	6.0	485,451		0				0
10.28	ROGERS INTERNATL SCHOOL	264,245	4.0	289,841	4.0	4.0	295,897		0				0
11.28	ROXBURY ELEMENTARY	104,931	2.0	120,590	2.0	2.0	124,428		0				0
13.28	SPRINGDALE ELEMENTARY	98,173	1.5	104,971	1.5	1.5	107,798		0				0
14.28	STARK ELEMENTARY	78,507	1.5	104,971	1.5	1.5	106,158		0				0
15.28	STILLMEADOW ELEMENTARY	17,558	1.0	53,492	1.0	1.0	49,041		0				0
17.28	WESTOVER MAGNET ELEM	68,659	1.0	71,897	1.0	1.0	51,897		0				0
23.28	TURN OF RIVER MIDDLE	351,191	3.0	305,903	4.0	4.0	364,704		0				0
31.28	STAMFORD HIGH SCHOOL	137,791		0			0		0				0
32.28	WESTHILL HIGH SCHOOL	351,740	4.0	296,954	4.0	4.0	328,708		0				0
1250	FUNCTION TOTAL	2,294,070	29.0	2,249,577	30.0	30.0	2,301,706	0.0	0	0.0	0	0.0	0
*** 1251*	ESL												
02.28	DAVENPORT RIDGE	141,553	1.5	137,556	1.5	1.5	139,335		0				0
03.28	HART MAGNET ELEMENTARY	92,482	1.0	94,193	1.0	1.0	95,257		0				0
04.28	TOQUAM MAGNET ELEMENTA	41,421	.5	42,188	.5	.5	42,659		0				0
05.28	K. T. MURPHY ELEMENTARY	178,117	2.0	175,396	2.0	2.0	177,378		0				0
06.28	NEWFIELD ELEMENTARY	168,280	1.5	135,529	1.5	1.5	137,056		0				0
07.28	NORTHEAST ELEMENTARY	187,527	2.4	210,005	2.4	2.4	207,389		0				0
10.28	ROGERS INTERNATL SCHOOL	255,053	3.0	259,771	3.0	3.0	262,707		0				0
11.28	ROXBURY ELEMENTARY	144,981	2.0	155,463	2.0	2.0	157,222		0				0
13.28	SPRINGDALE ELEMENTARY	120,032	2.0	156,228	1.4	1.4	118,186		0				0

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CODE	DESCRIPTION OF ACCOUNTS	2008-2009	2009-2010		2009-2010	2010-2011		2010-2011		2010-2011	
		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										
14.28	STARK ELEMENTARY	122,589	2.0	135,510	2.0	2.0	137,045		0		0
15.28	STILLMEADOW ELEMENTARY	118,581	1.5	128,292	1.5	1.5	134,795		0		0
21.28	CLOONAN MIDDLE	69,317	.5	36,601	.5	.5	37,010		0		0
22.28	DOLAN MIDDLE	85,937	1.0	90,829	1.0	1.0	91,855		0		0
23.28	TURN OF RIVER MIDDLE	192,598	2.0	197,971	2.0	2.0	182,735		0		0
24.28	SCOFIELD MAGNET MIDDLE	0	.5	39,866	.5	.5	40,313		0		0
26.28	RIPPOWAM MIDDLE	79,761	1.5	120,976	1.5	1.5	122,338		0		0
31.28	STAMFORD HIGH SCHOOL	97,637	.4	32,862	1.0	1.0	85,328		0		0
32.28	WESTHILL HIGH SCHOOL	107,991	2.0	153,827	4.3	4.3	330,207		0		0
1251	FUNCTION TOTAL	2,203,857	27.3	2,303,063	29.6	29.6	2,498,815	0.0	0	0.0	0
*** 1300*	CONTINUING EDUCATION										
48.20	ADULT EDUCATION BUILDING	112,942	1.4	118,125	1.4	1.4	119,446		0		0
1300	FUNCTION TOTAL	112,942	1.4	118,125	1.4	1.4	119,446	0.0	0	0.0	0
*** 1400*	SUMMER SCHOOL										
49.18	ALL DISTRICT	280,667		288,146			240,800		0		0
1400	FUNCTION TOTAL	280,667	0.0	288,146	0.0	0.0	240,800	0.0	0	0.0	0
*** 2101*	PSYCHOLOGY SERVICES										
03.21	HART MAGNET ELEMENTARY	59,018	1.0	63,887	1.0	1.0	63,423		0		0
04.21	TOQUAM MAGNET ELEMENTA	79,231	1.0	69,225	1.0	1.0	85,727		0		0
05.21	K. T. MURPHY ELEMENTARY	61,572	1.0	66,483	1.0	1.0	66,048		0		0
06.21	NEWFIELD ELEMENTARY	95,079	1.0	60,000	1.0	1.0	63,423		0		0
07.21	NORTHEAST ELEMENTARY	0		0	.2	.2	13,208		0		0
10.21	ROGERS INTERNATL SCHOOL	84,541	1.0	88,936	1.0	1.0	89,703		0		0
11.21	ROXBURY ELEMENTARY	2,466	1.0	67,908	1.0	1.0	68,677		0		0
13.21	SPRINGDALE ELEMENTARY	78,007	1.0	87,027	1.0	1.0	81,823		0		0
14.21	STARK ELEMENTARY	59,018	1.0	63,887	1.0	1.0	63,423		0		0
15.21	STILLMEADOW ELEMENTARY	23,607	.4	25,085	1.0	1.0	63,423		0		0
17.21	WESTOVER MAGNET ELEM	69,230	1.0	73,109	1.0	1.0	73,936		0		0
22.21	DOLAN MIDDLE	95,079	1.0	96,838	1.0	1.0	97,583		0		0

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CODE	DESCRIPTION OF ACCOUNTS	2008-2009		2009-2010		2009-2010		2010-2011		2010-2011		2010-2011	
		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												
23.21	TURN OF RIVER MIDDLE	70,470	1.0	74,376	1.0	1.0	75,217		0		0		0
24.21	SCOFIELD MAGNET MIDDLE	81,988	1.0	86,106	1.0	1.0	87,080		0		0		0
26.21	RIPPOWAM MIDDLE	155,290	1.0	95,368	1.0	1.0	96,444		0		0		0
31.21	STAMFORD HIGH SCHOOL	86,591	1.0	95,368	1.0	1.0	96,444		0		0		0
32.21	WESTHILL HIGH SCHOOL	165,358	2.0	176,493	1.6	1.6	134,472		0		0		0
35.21	ACAD OF INFO TECH -AITE	93,132	1.0	95,368	1.0	1.0	96,444		0		0		0
43.21	SPECIAL ED &PUPIL SVCS	161,821	3.0	247,289	3.4	3.4	298,745		0		0		0
47.21	NON-PUB/PRIVATE & PAROCH	35,767	1.0	92,004	1.0	1.0	89,701		0		0		0
55.21	STILLMEADOW - PRE-K	59,018		0			0		0		0		0
58.21	WILLIAM PITT CTR - PRE-K	0	1.0	62,712			0		0		0		0
2101	FUNCTION TOTAL	1,616,283	22.4	1,787,469	22.2	22.2	1,804,944	0.0	0	0.0	0	0	0
*** 2102*	SPEECH AND HEARING SVCS												
02.22	DAVENPORT RIDGE	5,044		0	1.0	1.0	59,805		0		0		0
03.22	HART MAGNET ELEMENTARY	21,787	.5	34,768	.2	.2	11,434		0		0		0
04.22	TOQUAM MAGNET ELEMENTA	92,682	1.0	94,391	1.0	1.0	95,457		0		0		0
05.22	K. T. MURPHY ELEMENTARY	36,770	.9	70,117	1.4	1.4	86,351		0		0		0
06.22	NEWFIELD ELEMENTARY	108,341	1.4	114,680	1.0	1.0	92,055		0		0		0
07.22	NORTHEAST ELEMENTARY	70,827	1.0	75,928	1.0	1.0	76,787		0		0		0
10.22	ROGERS INTERNATL SCHOOL	92,682	1.0	94,391	1.0	1.0	95,457		0		0		0
11.22	ROXBURY ELEMENTARY	72,354	.6	56,635	1.0	1.0	95,457		0		0		0
13.22	SPRINGDALE ELEMENTARY	51,162	1.0	56,533	1.0	1.0	57,176		0		0		0
14.22	STARK ELEMENTARY	71,208	1.0	66,931	1.0	1.0	67,689		0		0		0
15.22	STILLMEADOW ELEMENTARY	70,827	1.0	75,928	1.0	1.0	76,787		0		0		0
17.22	WESTOVER MAGNET ELEM	70,828	1.0	75,928	1.0	1.0	76,787		0		0		0
21.22	CLOONAN MIDDLE	75,924	.6	57,310	1.0	1.0	107,535		0		0		0
22.22	DOLAN MIDDLE	55,512		0	1.0	1.0	59,805		0		0		0
23.22	TURN OF RIVER MIDDLE	33,307	.6	35,481			0		0		0		0
24.22	SCOFIELD MAGNET MIDDLE	92,682	1.0	94,391	1.0	1.0	95,457		0		0		0
25.22	TRAILBLAZER CHARTER SCH	9,501		0			0		0		0		0
31.22	STAMFORD HIGH SCHOOL	51,020	.7	46,851	1.0	1.0	67,679		0		0		0

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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										
32.22	WESTHILL HIGH SCHOOL	94,126	1.0	95,861	1.0	1.0	96,943		0		0
35.22	ACAD OF INFO TECH -AITE	12,148	.3	20,078	.2	.2	11,434		0		0
37.22	STAMFORD ACADEMY	34,889		0			0		0		0
43.22	SPECIAL ED &PUPIL SVCS	223,998	1.8	171,480	2.0	2.0	193,190		0		0
47.22	NON-PUB/PRIVATE & PAROCH	0	1.0	95,517			0		0		0
55.22	STILLMEADOW - PRE-K	7,067	1.0	79,931	.5	.5	40,413		0		0
57.22	WESTOVER - PRE-K	83,588	1.0	87,724	1.5	1.5	123,871		0		0
58.22	WILLIAM PITT CTR - PRE-K	42,017	1.0	70,834	1.1	1.1	78,919		0		0
61.22	ROXBURY SCHOOL - ASD	23,781	.5	28,266	1.0	1.0	65,061		0		0
67.22	WESTOVER SCHOOL - ASD	23,781	.5	28,266			0		0		0
71.22	CLOONAN SCHOOL - ASD	0	.4	34,052			0		0		0
2102	FUNCTION TOTAL	1,627,853	21.8	1,762,272	22.9	22.9	1,831,549	0.0	0	0.0	0
***2103*	SOCIAL WORK SERVICES										
02.21	DAVENPORT RIDGE	99,331	1.0	95,663	1.0	1.0	96,700		0		0
03.21	HART MAGNET ELEMENTARY	0	1.0	66,733	1.0	1.0	67,489		0		0
04.21	TOQUAM MAGNET ELEMENTA	93,926	1.0	95,621	1.0	1.0	96,743		0		0
05.21	K. T. MURPHY ELEMENTARY	60,419	1.0	64,133	1.0	1.0	64,861		0		0
06.21	NEWFIELD ELEMENTARY	92,482	1.0	94,193	1.0	1.0	96,164		0		0
07.21	NORTHEAST ELEMENTARY	74,354	1.0	79,733	1.0	1.0	80,635		0		0
11.21	ROXBURY ELEMENTARY	74,354	1.0	79,733	1.0	1.0	80,635		0		0
13.21	SPRINGDALE ELEMENTARY	62,968	1.0	66,733	1.0	1.0	67,489		0		0
14.21	STARK ELEMENTARY	83,388	1.0	87,526	1.0	1.0	88,515		0		0
15.21	STILLMEADOW ELEMENTARY	83,388	1.0	87,526	1.0	1.0	88,515		0		0
17.21	WESTOVER MAGNET ELEM	78,284	1.0	82,331	1.0	1.0	83,262		0		0
21.21	CLOONAN MIDDLE	80,835	1.0	84,931	1.0	1.0	85,892		0		0
22.21	DOLAN MIDDLE	89,179	1.0	94,193	1.0	1.0	95,257		0		0
23.21	TURN OF RIVER MIDDLE	78,284	1.0	82,331	1.0	1.0	83,262		0		0
24.21	SCOFIELD MAGNET MIDDLE	95,912	1.0	97,687	1.0	1.0	98,789		0		0
26.21	RIPPOWAM MIDDLE	62,968	1.0	66,733	1.0	1.0	67,489		0		0
31.21	STAMFORD HIGH SCHOOL	268,352	3.0	278,578	3.0	3.0	281,715		0		0

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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												
32.21	WESTHILL HIGH SCHOOL	236,714	4.0	323,115	3.6	3.6	314,488		0		0		0
35.21	ACAD OF INFO TECH -AITE	92,482	1.0	94,193	1.0	1.0	95,257		0		0		0
43.21	SPECIAL ED &PUPIL SVCS	276,936	2.0	158,326	3.4	3.4	297,262		0		0		0
47.21	NON-PUB/PRIVATE & PAROCH	31,648	1.0	95,319									
55.21	STILLMEADOW - PRE-K	31,772		0			0		0		0		0
57.21	WESTOVER - PRE-K	92,482		0	1.0	1.0	82,156		0		0		0
58.21	WILLIAM PITT CTR - PRE-K	31,772	1.0	94,193	1.0	1.0	77,844		0		0		0
2103	FUNCTION TOTAL	2,272,230	28.0	2,369,524	29.0	29.0	2,490,419	0.0	0	0.0	0	0.0	0
*** 2104*	GUIDANCE SERVICES												
48.20	ADULT EDUCATION BUILDING	94,968	1.0	96,755	1.0	1.0	97,817		0		0		0
21.21	CLOONAN MIDDLE	158,658	2.0	163,079	2.0	2.0	165,280		0		0		0
22.21	DOLAN MIDDLE	181,173	2.0	184,542	2.0	2.0	186,608		0		0		0
23.21	TURN OF RIVER MIDDLE	174,563	2.0	181,776	2.0	2.0	184,217		0		0		0
24.21	SCOFIELD MAGNET MIDDLE	166,620	2.0	144,525	2.0	2.0	141,309		0		0		0
26.21	RIPPOWAM MIDDLE	235,972	3.0	246,154	3.0	3.0	240,720		0		0		0
31.21	STAMFORD HIGH SCHOOL	970,484	11.0	1,004,056	11.0	11.0	1,020,311		0		0		0
32.21	WESTHILL HIGH SCHOOL	1,026,160	13.0	1,059,812	13.0	13.0	1,072,801		0		0		0
35.21	ACAD OF INFO TECH -AITE	212,234	3.0	231,706	3.0	3.0	221,158		0		0		0
43.21	SPECIAL ED &PUPIL SVCS	96,568	1.0	96,037	1.0	1.0	97,817		0		0		0
2104	FUNCTION TOTAL	3,317,400	40.0	3,408,442	40.0	40.0	3,428,038	0.0	0	0.0	0	0.0	0
*** 2105*	OTHER PUPIL PERSON. SVS												
43.29	SPECIAL ED &PUPIL SVCS	1,314,188	17.0	1,360,799	16.0	15.0	1,169,963		0		0		0
2105	FUNCTION TOTAL	1,314,188	17.0	1,360,799	16.0	15.0	1,169,963	0.0	0	0.0	0	0.0	0
*** 2106*	OFFICE OF FAMILY ENGAGEMENT												
43.21	SPECIAL ED &PUPIL SVCS	0	.7	46,714			0		0		0		0
2106	FUNCTION TOTAL	0	0.7	46,714	0.0	0.0	0	0.0	0	0.0	0	0.0	0
*** 2210*	IMPROVE INSTRUCTION												
49.12	ALL DISTRICT	81,282	1.0	80,831			0		0		0		0
49.28	ALL DISTRICT	0		0		.7	45,000		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009		2009-2010		2009-2010		2010-2011		2010-2011		2010-2011	
		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												
49.32	ALL DISTRICT	0	5.2	365,951			0		0		0		0
2210	FUNCTION TOTAL	81,282	6.2	446,782	0.0	0.7	45,000	0.0	0	0.0	0	0.0	0
*** 2220*	EDUCATIONAL MEDIA SVCS												
02.06	DAVENPORT RIDGE	68,077	1.0	71,934	1.0	1.0	72,748		0		0		0
03.06	HART MAGNET ELEMENTARY	62,337	1.0	65,926	1.0	1.0	70,374		0		0		0
04.06	TOQUAM MAGNET ELEMENTA	80,835	1.0	84,931	1.0	1.0	85,892		0		0		0
05.06	K. T. MURPHY ELEMENTARY	92,482	1.0	94,193	1.0	1.0	95,257		0		0		0
06.06	NEWFIELD ELEMENTARY	93,363	1.0	95,090	1.0	1.0	96,164		0		0		0
07.06	NORTHEAST ELEMENTARY	70,590	1.0	75,663	1.0	1.0	76,519		0		0		0
10.06	ROGERS INTERNATL SCHOOL	71,796	1.0	76,890	1.0	1.0	77,761		0		0		0
11.06	ROXBURY ELEMENTARY	93,926	1.0	95,663	1.0	1.0	96,743		0		0		0
13.06	SPRINGDALE ELEMENTARY	84,286	1.0	85,845	1.0	1.0	86,815		0		0		0
14.06	STARK ELEMENTARY	62,968	1.0	66,733	1.0	1.0	72,638		0		0		0
15.06	STILLMEADOW ELEMENTARY	94,403	1.0	96,135	1.0	1.0	97,220		0		0		0
17.06	WESTOVER MAGNET ELEM	84,286	1.0	85,845	1.0	1.0	86,815		0		0		0
21.06	CLOONAN MIDDLE	92,723	1.0	94,193	1.0	1.0	103,373		0		0		0
22.06	DOLAN MIDDLE	76,678	1.0	81,237	1.0	1.0	82,156		0		0		0
23.06	TURN OF RIVER MIDDLE	92,482	1.0	94,193	1.0	1.0	95,257		0		0		0
24.06	SCOFIELD MAGNET MIDDLE	92,482	1.0	94,193	1.0	1.0	95,257		0		0		0
26.06	RIPPOWAM MIDDLE	78,284	1.0	82,331	1.0	1.0	83,262		0		0		0
31.06	STAMFORD HIGH SCHOOL	165,185	2.0	172,008	2.0	2.0	151,789		0		0		0
32.06	WESTHILL HIGH SCHOOL	184,880	2.0	191,664	2.0	2.0	193,827		0		0		0
35.06	ACAD OF INFO TECH -AITE	93,926	1.0	95,663	1.0	1.0	96,743		0		0		0
49.06	ALL DISTRICT	83,325	1.0	87,526	1.0	1.0	92,759		0		0		0
2220	FUNCTION TOTAL	1,919,314	23.0	1,987,856	23.0	23.0	2,009,369	0.0	0	0.0	0	0.0	0
*** 2400*	BUILDING ADMINISTRATION												
21.37	CLOONAN MIDDLE	83,948	1.0	85,501	1.0	1.0	88,058		0		0		0
26.37	RIPPOWAM MIDDLE	83,876		0			0		0		0		0
32.37	WESTHILL HIGH SCHOOL	175,319	1.0	127,314	1.0	1.0	98,424		0		0		0

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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												
35.37	ACAD OF INFO TECH -AITE	129,556		0			0		0		0		0
2400	FUNCTION TOTAL	472,699	2.0	212,815	2.0	2.0	186,482	0.0	0	0.0	0	0.0	0
*** 2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	61,170	.7	66,964	.7	.7	67,430		0		0		0
2800	FUNCTION TOTAL	61,170	0.7	66,964	0.7	0.7	67,430	0.0	0	0.0	0	0.0	0
101	TEACHERS SALARY												
	TOTAL	98,959,766	1,266.3	100,650,238	1,263.1	1,262.8	100,923,146	0			0		0

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CODE	DESCRIPTION OF ACCOUNTS	2008-2009		2009-2010		2009-2010		2010-2011		2010-2011		2010-2011	
		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	96,727	.7	95,364	.7	.7	96,346		0				0
1300	FUNCTION TOTAL	96,727	0.7	95,364	0.7	0.7	96,346	0.0	0	0.0	0	0	0
*** 2103*	SOCIAL WORK SERVICES												
43.21	SPECIAL ED &PUPIL SVCS	69,091	.5	71,152	.5	.5	73,276		0				0
2103	FUNCTION TOTAL	69,091	0.5	71,152	0.5	0.5	73,276	0.0	0	0.0	0	0	0
*** 2105*	OTHER PUPIL PERSON. SVS												
43.29	SPECIAL ED &PUPIL SVCS	0		0		1.0	125,000		0				0
2105	FUNCTION TOTAL	0	0.0	0	0.0	1.0	125,000	0.0	0	0.0	0	0	0
*** 2210*	IMPROVE INSTRUCTION												
49.11	ALL DISTRICT	122,862	.9	128,074	.9	.9	131,897		0				0
49.12	ALL DISTRICT	27,181	.2	28,461	.2	.2	29,310		0				0
49.15	ALL DISTRICT	108,725	.8	113,844	.8	.8	117,242		0				0
43.22	SPECIAL ED &PUPIL SVCS	681,677	4.0	545,533	4.0	4.0	560,363		0				0
49.28	ALL DISTRICT	170,278	.7	86,505	.7	.7	96,976		0				0
49.32	ALL DISTRICT	144,200	1.0	144,200	1.0	1.0	158,100		0				0
2210	FUNCTION TOTAL	1,254,923	7.6	1,046,617	7.6	7.6	1,093,888	0.0	0	0.0	0	0	0
*** 2300*	GENERAL SUPPORT SERVICE												
49.32	ALL DISTRICT	738,958	3.7	603,371	3.7	3.7	623,212		0				0
49.33	ALL DISTRICT	128,181	1.0	128,181	1.0	1.0	134,667		0				0
2300	FUNCTION TOTAL	867,139	4.7	731,552	4.7	4.7	757,879	0.0	0	0.0	0	0	0
*** 2400*	BUILDING ADMINISTRATION												
02.37	DAVENPORT RIDGE	268,113	2.0	276,081	2.0	2.0	286,089		0				0
03.37	HART MAGNET ELEMENTARY	256,636	2.0	276,483	2.0	2.0	286,889		0				0
04.37	TOQUAM MAGNET ELEMENTA	272,213	2.0	275,931	2.0	2.0	275,232		0				0
05.37	K. T. MURPHY ELEMENTARY	268,113	2.0	276,081	2.0	2.0	284,289		0				0
06.37	NEWFIELD ELEMENTARY	271,313	2.0	279,281	2.0	2.0	288,489		0				0
07.37	NORTHEAST ELEMENTARY	270,913	2.0	278,881	2.0	2.0	287,389		0				0

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CODE	DESCRIPTION OF ACCOUNTS	2008-2009		2009-2010		2009-2010		2010-2011		2010-2011		2010-2011	
		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												
10.37	ROGERS INTERNATL SCHOOL	268,113	2.0	276,081	2.0	2.0	284,289		0		0		0
11.37	ROXBURY ELEMENTARY	264,837	2.0	275,081	2.0	2.0	283,289		0		0		0
13.37	SPRINGDALE ELEMENTARY	268,113	2.0	276,081	2.0	2.0	284,289		0		0		0
14.37	STARK ELEMENTARY	272,213	2.0	277,076	2.0	2.0	282,674		0		0		0
15.37	STILLMEADOW ELEMENTARY	268,613	2.0	276,581	2.0	2.0	285,789		0		0		0
17.37	WESTOVER MAGNET ELEM	269,113	2.0	277,881	2.0	2.0	286,089		0		0		0
21.37	CLOONAN MIDDLE	398,444	3.0	410,258	3.0	3.0	422,426		0		0		0
22.37	DOLAN MIDDLE	397,044	3.0	408,858	3.0	3.0	408,669		0		0		0
23.37	TURN OF RIVER MIDDLE	396,344	3.0	407,332	3.0	3.0	413,279		0		0		0
24.37	SCOFIELD MAGNET MIDDLE	390,000	3.0	405,962	3.0	3.0	422,526		0		0		0
26.37	RIPPOWAM MIDDLE	398,344	3.0	410,658	3.0	3.0	422,826		0		0		0
31.37	STAMFORD HIGH SCHOOL	413,796	4.0	542,026	4.0	4.0	562,481		0		0		0
32.37	WESTHILL HIGH SCHOOL	794,349	5.0	690,419	5.0	5.0	701,818		0		0		0
35.37	ACAD OF INFO TECH -AITE	267,113	2.0	275,081	2.0	2.0	283,289		0		0		0
2400	FUNCTION TOTAL	6,673,737	50.0	6,872,113	50.0	50.0	7,052,110	0.0	0	0.0	0	0.0	0
*** 2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	85,666	1.0	112,450					0		0		0
49.36	ALL DISTRICT	107,254	.7	108,595	.7	.7	111,768		0		0		0
2800	FUNCTION TOTAL	192,920	1.7	221,045	0.7	0.7	111,768	0.0	0	0.0	0	0.0	0
*** 3700*	PRIVATE SCHOOL SVCES												
47.21	NON-PUB/PRIVATE & PAROCH	69,091	.5	71,153	.5	.5	73,276		0		0		0
3700	FUNCTION TOTAL	69,091	0.5	71,153	0.5	0.5	73,276	0.0	0	0.0	0	0.0	0
102	ADMIN. CERTIFIED												
	TOTAL	9,223,628	65.7	9,108,996	64.7	65.7	9,383,543	0	0	0.0	0	0.0	0

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CODE	DESCRIPTION OF ACCOUNTS	2008-2009		2009-2010		2009-2010		2010-2011		2010-2011		2010-2011	
		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												
10.01	ROGERS INTERNATL SCHOOL	11,945		0			0		0		0		0
49.11	ALL DISTRICT	0		20,000			75,000		0		0		0
49.12	ALL DISTRICT	5,337		5,500			4,200		0		0		0
49.15	ALL DISTRICT	209		5,274			5,250		0		0		0
49.32	ALL DISTRICT	488					8,000		0		0		0
1110	FUNCTION TOTAL	17,979	0.0	30,774	0.0	0.0	92,450	0.0	0	0.0	0	0.0	0
*** 1111*	NEW ARRIVAL CENTER												
49.28	ALL DISTRICT	6,451		0			0		0		0		0
1111	FUNCTION TOTAL	6,451	0.0	0	0.0	0.0	0	0.0	0	0.0	0	0.0	0
*** 1120*	MIDDLE SCHL INSTRUCTION												
26.01	RIPPOWAM MIDDLE	8,795		14,886			14,886		0		0		0
49.11	ALL DISTRICT	25,127		20,000			40,000		0		0		0
49.12	ALL DISTRICT	589		10,779			9,450		0		0		0
49.15	ALL DISTRICT	392		9,000			7,560		0		0		0
49.16	ALL DISTRICT	0		10,000			10,000		0		0		0
24.17	SCOFIELD MAGNET MIDDLE	2,743		0			0		0		0		0
49.32	ALL DISTRICT	0					7,000		0		0		0
22.37	DOLAN MIDDLE	448		1,000			1,000		0		0		0
26.37	RIPPOWAM MIDDLE	8,545		7,000			3,000		0		0		0
1120	FUNCTION TOTAL	46,639	0.0	72,665	0.0	0.0	92,896	0.0	0	0.0	0	0.0	0
*** 1130*	HIGH SCHOOL INSTRUCTION												
49.11	ALL DISTRICT	27,729		20,000			40,000		0		0		0
49.12	ALL DISTRICT	1,011		17,965			17,640		0		0		0
49.15	ALL DISTRICT	9,155		9,845			10,500		0		0		0
49.16	ALL DISTRICT	0		0			15,000		0		0		0
31.17	STAMFORD HIGH SCHOOL	15,016		20,000			16,000		0		0		0
32.17	WESTHILL HIGH SCHOOL	14,712		20,000			20,000		0		0		0
35.17	ACAD OF INFO TECH -AITE	0		5,000			5,000		0		0		0

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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												
49.32	ALL DISTRICT	0					8,000		0		0		0
1130	FUNCTION TOTAL	67,623	0.0	92,810	0.0	0.0	132,140	0.0	0	0.0	0	0.0	0
*** 1200*	ALL SPECIAL EDUCATION												
43.18	SPECIAL ED &PUPIL SVCS	0		93,515			70,000		0		0		0
43.22	SPECIAL ED &PUPIL SVCS	457,378		300,000			260,000		0		0		0
1200	FUNCTION TOTAL	457,378	0.0	393,515	0.0	0.0	330,000	0.0	0	0.0	0	0.0	0
*** 1250*	BILINGUAL												
49.28	ALL DISTRICT	1,871		0			0		0		0		0
1250	FUNCTION TOTAL	1,871	0.0	0	0.0	0.0	0	0.0	0	0.0	0	0.0	0
*** 1251*	ESL												
49.28	ALL DISTRICT	13,212		0			0		0		0		0
1251	FUNCTION TOTAL	13,212	0.0	0	0.0	0.0	0	0.0	0	0.0	0	0.0	0
*** 2102*	SPEECH AND HEARING SVCS												
43.22	SPECIAL ED &PUPIL SVCS	814		14,000			13,160		0		0		0
2102	FUNCTION TOTAL	814	0.0	14,000	0.0	0.0	13,160	0.0	0	0.0	0	0.0	0
*** 2105*	OTHER PUPIL PERSON. SVS												
43.29	SPECIAL ED &PUPIL SVCS	619,204		210,000			410,000		0		0		0
2105	FUNCTION TOTAL	619,204	0.0	210,000	0.0	0.0	410,000	0.0	0	0.0	0	0.0	0
*** 2106*	OFFICE OF FAMILY ENGAGEMT												
43.21	SPECIAL ED &PUPIL SVCS	0		0			25,000		0		0		0
2106	FUNCTION TOTAL	0	0.0	0	0.0	0.0	25,000	0.0	0	0.0	0	0.0	0
*** 2210*	IMPROVE INSTRUCTION												
49.02	ALL DISTRICT	411		0			0		0		0		0
49.13	ALL DISTRICT	3,406		0			0		0		0		0
49.14	ALL DISTRICT	14,188		0			0		0		0		0
49.32	ALL DISTRICT	19,325		20,000			27,000		0		0		0
49.35	ALL DISTRICT	0		8,000			8,000		0		0		0

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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												
2210	FUNCTION TOTAL	37,330	0.0	28,000	0.0	0.0	35,000	0.0	0	0.0	0	0.0	0
*** 2220*	EDUCATIONAL MEDIA SVCS												
49.06	ALL DISTRICT	0		7,000			12,000		0		0		0
2220	FUNCTION TOTAL	0	0.0	7,000	0.0	0.0	12,000	0.0	0	0.0	0	0.0	0
*** 2400*	BUILDING ADMINISTRATION												
26.37	RIPPOWAM MIDDLE	4,438		0			0		0		0		0
2400	FUNCTION TOTAL	4,438	0.0	0	0.0	0.0	0	0.0	0	0.0	0	0.0	0
104	TEACHER EXTRA SERVICE												
	TOTAL	1,272,939		848,764			1,142,646		0		0		0

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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												
*** 2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	44,867		55,000			55,000		0		0		0
2800	FUNCTION TOTAL	44,867	0.0	55,000	0.0	0.0	55,000	0.0	0	0.0	0	0	0
105	CLASS COVERAGE SALARY												
	TOTAL	44,867		55,000			55,000		0		0		0

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CODE	DESCRIPTION OF ACCOUNTS	2008-2009		2009-2010		2009-2010		2010-2011		2010-2011		2010-2011	
		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												
*** 2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	221,049		200,000			200,000		0		0		0
2800	FUNCTION TOTAL	221,049	0.0	200,000	0.0	0.0	200,000	0.0	0	0.0	0	0	0
106	MATERNITY LEAVE SALARY												
	TOTAL	221,049		200,000			200,000		0		0		0

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CODE	DESCRIPTION OF ACCOUNTS	2008-2009		2009-2010		2009-2010		2010-2011		2010-2011		2010-2011	
		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												
49.35	ALL DISTRICT	0		0			-2,000,000		0		0		0
1110	FUNCTION TOTAL	0	0.0	0	0.0	0.0	-2,000,000	0.0	0	0.0	0	0.0	0
107	VACANCY SAVINGS												
	TOTAL	0		0			-2,000,000		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009		2009-2010		2009-2010		2010-2011		2010-2011		2010-2011	
		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												
*** 2210*	IMPROVE INSTRUCTION												
49.35	ALL DISTRICT	75,313		60,000			60,000		0		0		0
2210	FUNCTION TOTAL	75,313	0.0	60,000	0.0	0.0	60,000	0.0	0	0.0	0	0	0
108	MENTOR STIPENDS												
	TOTAL	75,313		60,000			60,000		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009		2009-2010		2009-2010		2010-2011		2010-2011		2010-2011	
		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												
06.05	NEWFIELD ELEMENTARY	0		1,620			1,620		0		0		0
49.11	ALL DISTRICT	10,471		72,000			62,000		0		0		0
49.12	ALL DISTRICT	0		0			1,600		0		0		0
1110	FUNCTION TOTAL	10,471	0.0	73,620	0.0	0.0	65,220	0.0	0	0.0	0	0.0	0
*** 1120*	MIDDLE SCHL INSTRUCTION												
22.02	DOLAN MIDDLE	0		300			300		0		0		0
49.11	ALL DISTRICT	0		20,000			10,000		0		0		0
49.12	ALL DISTRICT	0		0			1,100		0		0		0
22.13	DOLAN MIDDLE	0		400			400		0		0		0
22.15	DOLAN MIDDLE	0		600			600		0		0		0
49.16	ALL DISTRICT	0		0			10,000		0		0		0
21.17	CLOONAN MIDDLE	7,132		15,500			3,860		0		0		0
23.17	TURN OF RIVER MIDDLE	339		0			0		0		0		0
22.37	DOLAN MIDDLE	0		500			500		0		0		0
24.37	SCOFIELD MAGNET MIDDLE	-51		0			0		0		0		0
1120	FUNCTION TOTAL	7,420	0.0	37,300	0.0	0.0	26,760	0.0	0	0.0	0	0.0	0
*** 1130*	HIGH SCHOOL INSTRUCTION												
49.11	ALL DISTRICT	0		20,000			20,000		0		0		0
49.12	ALL DISTRICT	0		990			1,110		0		0		0
49.16	ALL DISTRICT	0		0			10,000		0		0		0
1130	FUNCTION TOTAL	0	0.0	20,990	0.0	0.0	31,110	0.0	0	0.0	0	0.0	0
*** 1200*	ALL SPECIAL EDUCATION												
43.35	SPECIAL ED & PUPIL SVCS	14,445		165,000			165,000		0		0		0
1200	FUNCTION TOTAL	14,445	0.0	165,000	0.0	0.0	165,000	0.0	0	0.0	0	0.0	0
*** 1251*	ESL												
49.28	ALL DISTRICT	1,050		0			0		0		0		0
1251	FUNCTION TOTAL	1,050	0.0	0	0.0	0.0	0	0.0	0	0.0	0	0.0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009		2009-2010		2009-2010		2010-2011		2010-2011		2010-2011	
		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												
*** 2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	1,630,437		1,380,000			1,380,000		0		0		0
2800	FUNCTION TOTAL	1,630,437	0.0	1,380,000	0.0	0.0	1,380,000	0.0	0	0.0	0	0	0
109	SUBSTITUTES COVERAGE												
	TOTAL	1,663,823		1,676,910			1,668,090		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009		2009-2010		2009-2010		2010-2011		2010-2011		2010-2011	
		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												
*** 2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	1,231,015		1,309,260			1,309,260		0		0		0
2800	FUNCTION TOTAL	1,231,015	0.0	1,309,260	0.0	0.0	1,309,260	0.0	0	0.0	0	0	0
110	RETIREMENT												
	TOTAL	1,231,015		1,309,260			1,309,260		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009		2009-2010		2009-2010		2010-2011		2010-2011		2010-2011	
		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												
*** 2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	295,843		300,000			300,000		0				0
2800	FUNCTION TOTAL	295,843	0.0	300,000		0.0	300,000	0.0	0	0.0			0
111	LONG-TERM SICK LEAVE												
	TOTAL	295,843		300,000			300,000		0				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS										
		2008-2009 Expense	2009-2010 Budget		2009-2010 Adjusted		2010-2011 Supt. Request		2010-2011 BOE Request		2010-2011 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
*** 2300*	GENERAL SUPPORT SERVICE											
49.33	ALL DISTRICT	276,468	4.0	328,049	3.0	3.0	256,928		0		0	
2300	FUNCTION TOTAL	276,468	4.0	328,049	3.0	3.0	256,928	0.0	0	0.0	0	
*** 2700*	PUPIL TRANS - REGULAR											
49.39	ALL DISTRICT	99,830	2.0	163,416	1.0	1.0	105,854		0		0	
2700	FUNCTION TOTAL	99,830	2.0	163,416	1.0	1.0	105,854	0.0	0	0.0	0	
*** 2800*	CENTRAL SUPPORT SERVICE											
49.35	ALL DISTRICT	50,896		0	4.0	4.0	328,656		0		0	
2800	FUNCTION TOTAL	50,896	0.0	0	4.0	4.0	328,656	0.0	0	0.0	0	
113	ADMIN. NON-CERTIFIED											
	TOTAL	427,194	7.0	491,465	8.0	8.0	691,438	0			0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2008-2009 Expense	2009-2010 Budget		2009-2010 Adjusted		2010-2011 Supt. Request		2010-2011 BOE Request		2010-2011 Final Approval
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
02.37	DAVENPORT RIDGE	94,086	2.0	94,283	2.0	2.0	99,099		0		0
03.37	HART MAGNET ELEMENTARY	91,237	2.0	90,420	2.0	2.0	95,424		0		0
04.37	TOQUAM MAGNET ELEMENTA	90,687	2.0	89,970	2.0	2.0	94,874		0		0
05.37	K. T. MURPHY ELEMENTARY	79,989	2.0	81,781	2.0	2.0	89,558		0		0
06.37	NEWFIELD ELEMENTARY	84,228	2.0	84,593	2.0	2.0	91,199		0		0
07.37	NORTHEAST ELEMENTARY	88,441	2.0	87,814	2.0	2.0	92,336		0		0
10.37	ROGERS INTERNATL SCHOOL	85,520	2.0	85,244	2.0	2.0	91,972		0		0
11.37	ROXBURY ELEMENTARY	88,804	2.0	96,397	2.0	2.0	101,275		0		0
13.37	SPRINGDALE ELEMENTARY	89,880	2.0	89,970	2.0	2.0	94,524		0		0
14.37	STARK ELEMENTARY	87,677	2.0	88,014	2.0	2.0	92,436		0		0
15.37	STILLMEADOW ELEMENTARY	84,746	2.0	85,244	2.0	2.0	91,972		0		0
17.37	WESTOVER MAGNET ELEM	89,075	2.0	87,892	2.0	2.0	94,524		0		0
21.37	CLOONAN MIDDLE	85,794	2.0	85,097	2.0	2.0	90,108		0		0
22.37	DOLAN MIDDLE	96,748	2.0	100,652	2.0	2.0	104,756		0		0
23.37	TURN OF RIVER MIDDLE	92,045	2.0	90,620	2.0	2.0	95,174		0		0
24.37	SCOFIELD MAGNET MIDDLE	85,514	2.0	85,244	2.0	2.0	91,972		0		0
26.37	RIPPOWAM MIDDLE	85,840	2.0	85,244	2.0	2.0	92,322		0		0
31.37	STAMFORD HIGH SCHOOL	239,886	5.0	227,702	5.0	6.0	296,816		0		0
32.37	WESTHILL HIGH SCHOOL	275,846	6.0	272,644	6.0	6.0	286,440		0		0
35.37	ACAD OF INFO TECH -AITE	96,738	2.0	96,397	2.0	2.0	101,275		0		0
2400	FUNCTION TOTAL	2,112,781	47.0	2,105,222	47.0	48.0	2,288,056	0.0	0	0.0	0
*** 2600*	PLANT OPERATION/MAINT										
49.31	ALL DISTRICT	102,222	2.0	112,357	2.0	2.0	119,442		0		0
2600	FUNCTION TOTAL	102,222	2.0	112,357	2.0	2.0	119,442	0.0	0	0.0	0
*** 2700*	PUPIL TRANS - REGULAR										
49.39	ALL DISTRICT	15,798		0	1.0	1.0	69,421		0		0
2700	FUNCTION TOTAL	15,798	0.0	0	1.0	1.0	69,421	0.0	0	0.0	0
*** 2800*	CENTRAL SUPPORT SERVICE										
49.35	ALL DISTRICT	445,620	8.0	488,178	6.0	6.0	362,987		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009		2009-2010		2009-2010		2010-2011		2010-2011		2010-2011	
		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	364,677	5.0	336,990	5.0	5.0	361,451		0		0		0
2800	FUNCTION TOTAL	810,297	13.0	825,168	11.0	11.0	724,438	0.0	0	0.0	0	0.0	0
114	CLERICAL/TECHNICAL												
	TOTAL	5,182,189	78.4	5,330,659	77.4	78.4	5,633,948		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009	2009-2010		2009-2010	2010-2011		2010-2011		2010-2011	
		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										
*** 1110*	ELEMENTARY INSTRUCTION										
03.01	HART MAGNET ELEMENTARY	80,785	3.0	82,694	1.0	1.0	28,370		0		0
04.01	TOQUAM MAGNET ELEMENTA	233,188	9.0	246,767	8.0	8.0	223,240		0		0
10.01	ROGERS INTERNATL SCHOOL	21,096	1.0	24,034	1.0	1.0	26,950		0		0
02.05	DAVENPORT RIDGE	156,077	6.0	162,624	6.0	6.0	167,900		0		0
03.05	HART MAGNET ELEMENTARY	106,539	4.0	109,177	6.0	6.0	166,800		0		0
04.05	TOQUAM MAGNET ELEMENTA	131,082	5.0	135,360	6.0	6.0	156,103		0		0
05.05	K. T. MURPHY ELEMENTARY	159,724	6.0	164,888	6.0	6.0	167,720		0		0
06.05	NEWFIELD ELEMENTARY	161,982	6.0	165,688	7.0	7.0	195,470		0		0
07.05	NORTHEAST ELEMENTARY	179,569	7.0	183,286	8.0	8.0	220,166		0		0
10.05	ROGERS INTERNATL SCHOOL	80,257	3.0	82,494	2.0	2.0	55,940		0		0
11.05	ROXBURY ELEMENTARY	159,020	6.0	163,673	6.0	6.0	166,500		0		0
13.05	SPRINGDALE ELEMENTARY	135,121	5.0	137,990	5.0	5.0	140,450		0		0
14.05	STARK ELEMENTARY	185,320	7.0	191,071	7.0	7.0	195,470		0		0
15.05	STILLMEADOW ELEMENTARY	182,112	7.0	186,570	7.0	7.0	192,396		0		0
17.05	WESTOVER MAGNET ELEM	212,772	8.0	218,869	9.0	9.0	250,610		0		0
1110	FUNCTION TOTAL	2,184,644	83.0	2,255,185	85.0	85.0	2,354,085	0.0	0	0.0	0
*** 1111*	NEW ARRIVAL CENTER										
02.28	DAVENPORT RIDGE	0	1.0	27,398	1.0	1.0	27,870		0		0
24.28	SCOFIELD MAGNET MIDDLE	80,175	2.0	54,896	2.0	2.0	55,840		0		0
1111	FUNCTION TOTAL	80,175	3.0	82,294	3.0	3.0	83,710	0.0	0	0.0	0
*** 1130*	HIGH SCHOOL INSTRUCTION										
31.15	STAMFORD HIGH SCHOOL	25,412	1.0	26,483	1.0	1.0	26,950		0		0
32.15	WESTHILL HIGH SCHOOL	14,298	1.0	20,113	1.0	1.0	22,500		0		0
1130	FUNCTION TOTAL	39,710	2.0	46,596	2.0	2.0	49,450	0.0	0	0.0	0
*** 1200*	ALL SPECIAL EDUCATION										
43.18	SPECIAL ED & PUPIL SVCS	130,057		138,224			142,000		0		0
02.22	DAVENPORT RIDGE	159,084	6.0	161,685	6.0	6.0	155,283		0		0
03.22	HART MAGNET ELEMENTARY	80,435	4.0	106,428	4.0	4.0	111,680		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009	2009-2010		2009-2010	2010-2011		2010-2011		2010-2011	
		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										
04.22	TOQUAM MAGNET ELEMENTA	146,543	5.0	135,673	5.0	5.0	138,630		0		0
05.22	K. T. MURPHY ELEMENTARY	148,661	4.0	108,977	3.0	3.0	83,590		0		0
06.22	NEWFIELD ELEMENTARY	130,694	5.0	135,660	9.0	9.0	241,231		0		0
07.22	NORTHEAST ELEMENTARY	201,104	7.0	189,483	8.0	8.0	203,886		0		0
10.22	ROGERS INTERNATL SCHOOL	116,071	6.0	158,779	6.6	6.6	165,239		0		0
11.22	ROXBURY ELEMENTARY	324,491	9.0	224,865	10.0	10.0	264,047		0		0
13.22	SPRINGDALE ELEMENTARY	31,192	2.0	51,632	2.0	2.0	46,363		0		0
14.22	STARK ELEMENTARY	108,396	5.0	125,674	4.0	4.0	109,640		0		0
15.22	STILLMEADOW ELEMENTARY	417,359	13.0	361,412	12.0	12.0	322,262		0		0
17.22	WESTOVER MAGNET ELEM	193,939	4.0	103,483	3.0	3.0	72,593		0		0
21.22	CLOONAN MIDDLE	243,836	4.0	107,347	4.0	4.0	104,670		0		0
22.22	DOLAN MIDDLE	111,617	4.0	107,962	9.0	9.0	229,508		0		0
23.22	TURN OF RIVER MIDDLE	80,173	4.0	105,813	4.0	4.0	111,160		0		0
24.22	SCOFIELD MAGNET MIDDLE	66,864	3.0	79,449	4.0	4.0	99,943		0		0
25.22	TRAILBLAZER CHARTER SCH	23,235	1.0	26,483	1.0	1.0	27,350		0		0
26.22	RIPPOWAM MIDDLE	197,613	8.0	194,185	6.0	6.0	155,283		0		0
31.22	STAMFORD HIGH SCHOOL	179,667	6.0	159,879	12.0	12.0	333,349		0		0
32.22	WESTHILL HIGH SCHOOL	358,359	13.0	349,554	16.0	16.0	425,244		0		0
35.22	ACAD OF INFO TECH -AITE	0	1.0	21,582							
43.22	SPECIAL ED &PUPIL SVCS	24,027	1.0	26,983							
55.22	STILLMEADOW - PRE-K	45,523	3.0	81,779	3.0	3.0	83,710		0		0
57.22	WESTOVER - PRE-K	0		0	4.0	4.0	89,892		0		0
58.22	WILLIAM PITT CTR - PRE-K	0	1.6	33,802	4.0	4.0	111,140		0		0
43.39	SPECIAL ED &PUPIL SVCS	283,140		273,550			280,389		0		0
1200	FUNCTION TOTAL	3,802,080	119.6	3,570,343	139.6	139.6	4,108,082	0.0	0	0.0	0
*** 1201*	VISION PROGRAM										
04.22	TOQUAM MAGNET ELEMENTA	51,716	2.0	48,065	1.0	1.0	20,011		0		0
05.22	K. T. MURPHY ELEMENTARY	0	1.0	26,483							
10.22	ROGERS INTERNATL SCHOOL	26,182		0							
11.22	ROXBURY ELEMENTARY	0	1.0	27,398	1.0	1.0	27,350		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009		2009-2010		2009-2010		2010-2011		2010-2011		2010-2011	
		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												
14.22	STARK ELEMENTARY	0		0		1.0	1.0	20,011		0			0
15.22	STILLMEADOW ELEMENTARY	36,651	1.0	20,113		2.0	2.0	55,740		0			0
21.22	CLOONAN MIDDLE	38,182	2.0	49,580		1.0	1.0	27,970		0			0
23.22	TURN OF RIVER MIDDLE	18,350	1.0	20,113				0		0			0
24.22	SCOFIELD MAGNET MIDDLE	0		0		2.0	2.0	46,976		0			0
31.22	STAMFORD HIGH SCHOOL	16,473	1.0	26,483		2.0	2.0	45,487		0			0
32.22	WESTHILL HIGH SCHOOL	984	1.0	24,334									
35.22	ACAD OF INFO TECH -AITE	19,098		0		1.0	1.0	24,476		0			0
1201	FUNCTION TOTAL	207,636	10.0	242,569		11.0	11.0	268,021	0.0	0	0.0	0	0
*** 1202*	REAL TRANSITION PROGRAM												
32.22	WESTHILL HIGH SCHOOL	53,904	2.0	54,796		1.0	1.0	27,870		0			0
1202	FUNCTION TOTAL	53,904	2.0	54,796		1.0	1.0	27,870	0.0	0	0.0	0	0
*** 1203*	ASD												
58.22	WILLIAM PITT CTR - PRE-K	105,170	4.0	108,877		.6	.6	26,950		0			0
61.22	ROXBURY SCHOOL - ASD	60,471	6.0	158,279		4.0	4.0	108,299		0			0
67.22	WESTOVER SCHOOL - ASD	17,045	7.0	164,756		2.0	2.0	46,961		0			0
71.22	CLOONAN SCHOOL - ASD	15,275	6.0	160,728		6.0	6.0	164,840		0			0
1203	FUNCTION TOTAL	197,961	23.0	592,640		12.6	12.6	347,050	0.0	0	0.0	0	0
*** 1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	10,777	.4	11,039		1.0	1.0	28,070		0			0
1300	FUNCTION TOTAL	10,777	0.4	11,039		1.0	1.0	28,070	0.0	0	0.0	0	0
*** 1400*	SUMMER SCHOOL												
49.18	ALL DISTRICT	42,844		90,676				93,396		0			0
1400	FUNCTION TOTAL	42,844	0.0	90,676		0.0	0.0	93,396	0.0	0	0.0	0	0
*** 2104*	GUIDANCE SERVICES												
26.21	RIPPOWAM MIDDLE	26,738		0		1.0	1.0	27,350		0			0
57.21	WESTOVER - PRE-K	29,396	1.0	26,483		1.0	1.0	26,950		0			0
2104	FUNCTION TOTAL	56,134	1.0	26,483		2.0	2.0	54,300	0.0	0	0.0	0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009		2009-2010		2009-2010		2010-2011		2010-2011		2010-2011	
		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												
2220	FUNCTION TOTAL	636,850	24.0	653,764	24.0	24.0	658,583	0.0	0	0.0	0	0.0	0
*** 2400*	BUILDING ADMINISTRATION												
07.37	NORTHEAST ELEMENTARY	27,693	1.0	27,598	1.0	1.0	28,070		0				0
32.37	WESTHILL HIGH SCHOOL	29,913	1.0	26,483	1.0	1.0	26,950		0				0
2400	FUNCTION TOTAL	57,606	2.0	54,081	2.0	2.0	55,020	0.0	0	0.0	0	0.0	0
*** 2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	0		29,000			29,000		0				0
49.36	ALL DISTRICT	1,127	1.0	27,398	1.0	1.0	27,870		0				0
2800	FUNCTION TOTAL	1,127	1.0	56,398	1.0	1.0	56,870	0.0	0	0.0	0	0.0	0
115	PARAEDUCATOR												
	TOTAL	7,444,565	274.0	7,811,412	287.2	287.2	8,263,283		0				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009		2009-2010		2009-2010		2010-2011		2010-2011		2010-2011	
		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/MAINT												
02.31	DAVENPORT RIDGE	169,460	4.0	204,877	4.0	4.0	218,227		0		0		0
03.31	HART MAGNET ELEMENTARY	232,742	4.0	217,300	4.0	4.0	223,418		0		0		0
04.31	TOQUAM MAGNET ELEMENTA	192,545	4.0	204,877	4.0	4.0	217,377		0		0		0
05.31	K. T. MURPHY ELEMENTARY	192,430	4.0	204,877	4.0	4.0	217,377		0		0		0
06.31	NEWFIELD ELEMENTARY	181,753	4.0	204,878	4.0	4.0	205,965		0		0		0
07.31	NORTHEAST ELEMENTARY	259,053	5.0	271,877	5.0	5.0	278,715		0		0		0
10.31	ROGERS INTERNATL SCHOOL	253,567	6.5	308,936	6.0	6.0	268,807		0		0		0
11.31	ROXBURY ELEMENTARY	232,480	5.0	263,037	5.0	5.0	273,239		0		0		0
13.31	SPRINGDALE ELEMENTARY	212,684	5.0	261,962	5.0	5.0	276,452		0		0		0
14.31	STARK ELEMENTARY	257,518	5.0	267,992	5.0	5.0	279,543		0		0		0
15.31	STILLMEADOW ELEMENTARY	206,400	4.0	213,485	4.0	4.0	223,146		0		0		0
17.31	WESTOVER MAGNET ELEM	314,310	6.0	310,123	6.0	6.0	378,032		0		0		0
21.31	CLOONAN MIDDLE	346,025	7.0	358,487	7.0	7.0	376,161		0		0		0
22.31	DOLAN MIDDLE	353,203	7.0	368,111	7.0	7.0	380,165		0		0		0
23.31	TURN OF RIVER MIDDLE	309,450	6.0	321,428	6.0	6.0	330,258		0		0		0
24.31	SCOFIELD MAGNET MIDDLE	216,482	8.0	281,267	8.0	8.0	314,238		0		0		0
26.31	RIPPOWAM MIDDLE	514,427	9.0	517,939	9.0	9.0	543,936		0		0		0
31.31	STAMFORD HIGH SCHOOL	813,992	17.0	792,982	17.0	17.0	841,838		0		0		0
32.31	WESTHILL HIGH SCHOOL	848,283	19.0	905,476	19.0	19.0	954,049		0		0		0
35.31	ACAD OF INFO TECH -AITE	237,893	8.0	281,267	8.0	8.0	308,897		0		0		0
49.31	ALL DISTRICT	2,120,997	31.0	2,086,768	31.5	31.5	2,177,701		0		0		0
2600	FUNCTION TOTAL	8,465,694	168.5	8,847,946	168.5	168.5	9,287,541	0.0	0	0.0	0		0
116	CUSTODIAL/MECH. SALARY												
	TOTAL	8,465,694	168.5	8,847,946	168.5	168.5	9,287,541		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009		2009-2010		2009-2010		2010-2011		2010-2011		2010-2011	
		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												
*** 1202*	REAL TRANSITION PROGRAM												
43.22	SPECIAL ED & PUPIL SVCS	168,404		156,455			75,000		0		0		0
1202	FUNCTION TOTAL	168,404	0.0	156,455	0.0	0.0	75,000	0.0	0	0.0	0	0.0	0
*** 1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	6,850		6,850			6,850		0		0		0
1300	FUNCTION TOTAL	6,850	0.0	6,850	0.0	0.0	6,850	0.0	0	0.0	0	0.0	0
*** 1400*	SUMMER SCHOOL												
49.18	ALL DISTRICT	130,014		85,123			87,677		0		0		0
1400	FUNCTION TOTAL	130,014	0.0	85,123	0.0	0.0	87,677	0.0	0	0.0	0	0.0	0
*** 2106*	OFFICE OF FAMILY ENGAGEMENT												
43.21	SPECIAL ED & PUPIL SVCS	154,375	2.0	159,005	2.0	1.0	72,913		0		0		0
2106	FUNCTION TOTAL	154,375	2.0	159,005	2.0	1.0	72,913	0.0	0	0.0	0	0.0	0
*** 2210*	IMPROVE INSTRUCTION												
49.32	ALL DISTRICT	67,048	1.0	62,000	1.0	1.0	73,817		0		0		0
2210	FUNCTION TOTAL	67,048	1.0	62,000	1.0	1.0	73,817	0.0	0	0.0	0	0.0	0
*** 2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	31,692		15,000			20,000		0		0		0
2225	FUNCTION TOTAL	31,692	0.0	15,000	0.0	0.0	20,000	0.0	0	0.0	0	0.0	0
*** 2301*	PUBLIC RELATIONS												
49.32	ALL DISTRICT	85,902	1.0	85,902	1.0	1.0	90,249		0		0		0
2301	FUNCTION TOTAL	85,902	1.0	85,902	1.0	1.0	90,249	0.0	0	0.0	0	0.0	0
*** 2400*	BUILDING ADMINISTRATION												
21.37	CLOONAN MIDDLE	68,746	2.0	72,810	2.0	2.0	75,576		0		0		0
22.37	DOLAN MIDDLE	67,016	2.0	70,643	2.0	2.0	74,565		0		0		0
23.37	TURN OF RIVER MIDDLE	73,884	2.0	76,482	2.0	2.0	77,988		0		0		0
24.37	SCOFIELD MAGNET MIDDLE	39,128	1.0	37,991	1.0	1.0	35,821		0		0		0
26.37	RIPPOWAM MIDDLE	66,056	2.0	66,754	2.0	2.0	74,565		0		0		0
31.37	STAMFORD HIGH SCHOOL	467,835	11.0	405,946	11.0	11.0	449,952		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2008-2009 Expense		2009-2010 Budget		2009-2010 Adjusted		2010-2011 Supt. Request		2010-2011 BOE Request	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
32.37	WESTHILL HIGH SCHOOL	419,541	11.0	393,706	11.0	11.0	438,154		0		0
35.37	ACAD OF INFO TECH -AITE	65,555	2.0	68,956	2.0	2.0	72,922		0		0
49.37	ALL DISTRICT	69,368	1.0	72,101	1.0	1.0	75,749		0		0
2400	FUNCTION TOTAL	1,337,129	34.0	1,265,389	34.0	34.0	1,375,292	0.0	0	0.0	0
117	OTHER SALARY TOTAL	1,981,414	38.0	1,835,724	38.0	37.0	1,801,798		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009		2009-2010		2009-2010		2010-2011		2010-2011		2010-2011	
		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												
*** 1111*	NEW ARRIVAL CENTER												
49.28	ALL DISTRICT	1,240		0			11,904		0		0		0
1111	FUNCTION TOTAL	1,240	0.0	0	0.0	0.0	11,904	0.0	0	0.0	0	0.0	0
*** 1120*	MIDDLE SCHL INSTRUCTION												
21.14	CLOONAN MIDDLE	15,371		11,320			11,320		0		0		0
22.14	DOLAN MIDDLE	17,336		14,700			14,700		0		0		0
23.14	TURN OF RIVER MIDDLE	13,047		15,150			15,150		0		0		0
24.14	SCOFIELD MAGNET MIDDLE	11,685		15,250			15,250		0		0		0
26.14	RIPPOWAM MIDDLE	15,759		20,750			20,750		0		0		0
1120	FUNCTION TOTAL	73,198	0.0	77,170	0.0	0.0	77,170	0.0	0	0.0	0	0.0	0
*** 1130*	HIGH SCHOOL INSTRUCTION												
31.09	STAMFORD HIGH SCHOOL	456,634		436,000			455,000		0		0		0
32.09	WESTHILL HIGH SCHOOL	441,925		436,000			455,000		0		0		0
31.14	STAMFORD HIGH SCHOOL	8,117		12,000			12,000		0		0		0
32.14	WESTHILL HIGH SCHOOL	14,139		10,600			10,600		0		0		0
35.14	ACAD OF INFO TECH -AITE	110		5,000			5,000		0		0		0
1130	FUNCTION TOTAL	920,925	0.0	899,600	0.0	0.0	937,600	0.0	0	0.0	0	0.0	0
*** 1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	185,982		135,982			137,342		0		0		0
1300	FUNCTION TOTAL	185,982	0.0	135,982	0.0	0.0	137,342	0.0	0	0.0	0	0.0	0
*** 2101*	PSYCHOLOGY SERVICES												
43.21	SPECIAL ED &PUPIL SVCS	700		10,000			10,000		0		0		0
2101	FUNCTION TOTAL	700	0.0	10,000	0.0	0.0	10,000	0.0	0	0.0	0	0.0	0
*** 2300*	GENERAL SUPPORT SERVICE												
49.32	ALL DISTRICT	0		5,000			5,000		0		0		0
2300	FUNCTION TOTAL	0	0.0	5,000	0.0	0.0	5,000	0.0	0	0.0	0	0.0	0
*** 2600*	PLANT OPERATION/MAINT												
49.31	ALL DISTRICT	89,100		40,000			40,000		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS										
		2008-2009 Expense	2009-2010 Budget		2009-2010 Adjusted		2010-2011 Supt. Request		2010-2011 BOE Request		2010-2011 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
2600	FUNCTION TOTAL	89,100	0.0	40,000	0.0	0.0	40,000	0.0	0	0.0	0	
*** 2800*	CENTRAL SUPPORT SERVICE											
49.35	ALL DISTRICT	7,191		8,000			8,000		0		0	
49.36	ALL DISTRICT	45,251		34,200			35,000		0		0	
2800	FUNCTION TOTAL	52,442	0.0	42,200	0.0	0.0	43,000	0.0	0	0.0	0	
120	TEMPORARY P/T SALARY TOTAL	1,323,587		1,209,952			1,262,016		0		0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS											
		2008-2009		2009-2010		2009-2010		2010-2011		2010-2011		2010-2011	
		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	47,340		49,173			50,156		0				0
1300	FUNCTION TOTAL	47,340	0.0	49,173	0.0	0.0	50,156	0.0	0	0.0			0
*** 1400*	SUMMER SCHOOL												
49.18	ALL DISTRICT	0		10,000			10,300		0				0
1400	FUNCTION TOTAL	0	0.0	10,000	0.0	0.0	10,300	0.0	0	0.0			0
*** 2600*	PLANT OPERATION/MAINT												
49.31	ALL DISTRICT	1,145,743		1,000,000			1,100,000		0				0
2600	FUNCTION TOTAL	1,145,743	0.0	1,000,000	0.0	0.0	1,100,000	0.0	0	0.0			0
121	CUSTODIAL/MECH. OT												
	TOTAL	1,193,083		1,059,173			1,160,456		0				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS										
		2008-2009 Expense		2009-2010 Budget		2009-2010 Adjusted		2010-2011 Supt. Request		2010-2011 BOE Request		2010-2011 Final Approval
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
*** 1300*	CONTINUING EDUCATION											
48.20	ADULT EDUCATION BUILDING	4,608		4,608			4,700		0		0	
1300	FUNCTION TOTAL	4,608	0.0	4,608	0.0	0.0	4,700	0.0	0	0.0	0	
*** 2300*	GENERAL SUPPORT SERVICE											
49.30	ALL DISTRICT	4,523		7,500			7,500		0		0	
2300	FUNCTION TOTAL	4,523	0.0	7,500	0.0	0.0	7,500	0.0	0	0.0	0	
*** 2700*	PUPIL TRANS - REGULAR											
49.39	ALL DISTRICT	6,302		5,000			5,000		0		0	
2700	FUNCTION TOTAL	6,302	0.0	5,000	0.0	0.0	5,000	0.0	0	0.0	0	
*** 2800*	CENTRAL SUPPORT SERVICE											
49.35	ALL DISTRICT	116,944		0			37,892		0		0	
2800	FUNCTION TOTAL	116,944	0.0	0	0.0	0.0	37,892	0.0	0	0.0	0	
122	CLERICAL OT TOTAL	132,377		17,108			55,092		0		0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS										
		2008-2009 Expense		2009-2010 Budget		2009-2010 Adjusted		2010-2011 Supt. Request		2010-2011 BOE Request		2010-2011 Final Approval
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
*** 1130*	HIGH SCHOOL INSTRUCTION											
49.09	ALL DISTRICT	50,627		30,000			30,000		0		0	
1130	FUNCTION TOTAL	50,627	0.0	30,000	0.0	0.0	30,000	0.0	0	0.0	0	
*** 1300*	CONTINUING EDUCATION											
48.20	ADULT EDUCATION BUILDING	15,899		16,391			16,719		0		0	
1300	FUNCTION TOTAL	15,899	0.0	16,391	0.0	0.0	16,719	0.0	0	0.0	0	
*** 2800*	CENTRAL SUPPORT SERVICE											
49.35	ALL DISTRICT	23,317		45,000			45,000		0		0	
2800	FUNCTION TOTAL	23,317	0.0	45,000	0.0	0.0	45,000	0.0	0	0.0	0	
123	POLICE AND FIRE OT											
	TOTAL	89,843		91,391			91,719		0		0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009		2009-2010		2009-2010		2010-2011		2010-2011		2010-2011	
		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/MAINT												
49.31	ALL DISTRICT	161,634		165,000			165,000		0			0	
2600	FUNCTION TOTAL	161,634	0.0	165,000	0.0	0.0	165,000	0.0	0	0.0	0	0	
201	CLOTHING/TOOL ALLOWANCE												
	TOTAL	161,634		165,000			165,000		0			0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009		2009-2010		2009-2010		2010-2011		2010-2011		2010-2011	
		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												
*** 2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	28,852,577		30,144,199			30,991,974		0		0		0
2800	FUNCTION TOTAL	28,852,577	0.0	30,144,199	0.0	0.0	30,991,974	0.0	0	0.0	0	0	0
202	HEALTH/HOSPITAL INS												
	TOTAL	28,852,577		30,144,199			30,991,974		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009		2009-2010		2009-2010		2010-2011		2010-2011		2010-2011	
		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												
*** 2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	2,853,402		2,955,115			3,025,000		0		0		0
2800	FUNCTION TOTAL	2,853,402	0.0	2,955,115	0.0	0.0	3,025,000	0.0	0	0.0	0	0	0
207	SOCIAL SECURITY												
	TOTAL	2,853,402		2,955,115			3,025,000		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS										
		2008-2009 Expense		2009-2010 Budget		2009-2010 Adjusted		2010-2011 Supt. Request		2010-2011 BOE Request		2010-2011 Final Approval
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
*** 2800*	CENTRAL SUPPORT SERVICE											
49.35	ALL DISTRICT	200,480		200,000			200,000		0		0	
2800	FUNCTION TOTAL	200,480	0.0	200,000	0.0	0.0	200,000	0.0	0	0.0	0	
208	UNEMPLOYMENT COMP TOTAL	200,480		200,000			200,000		0		0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009		2009-2010		2009-2010		2010-2011		2010-2011		2010-2011	
		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												
*** 2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	111,642		150,000			150,000		0		0		0
2800	FUNCTION TOTAL	111,642	0.0	150,000	0.0	0.0	150,000	0.0	0	0.0	0	0	0
215	TUITION REIMBURSEMENT												
	TOTAL	111,642		150,000			150,000		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009		2009-2010		2009-2010		2010-2011		2010-2011		2010-2011	
		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												
*** 2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	30,000		30,000			30,000		0		0		0
2800	FUNCTION TOTAL	30,000	0.0	30,000	0.0	0.0	30,000	0.0	0	0.0	0	0	0
216	CHILDCARE REIMBURSEMENT												
	TOTAL	30,000		30,000			30,000		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009		2009-2010		2009-2010		2010-2011		2010-2011		2010-2011	
		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												
*** 2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	948,404		1,625,627			1,833,000		0		0		0
2800	FUNCTION TOTAL	948,404	0.0	1,625,627	0.0	0.0	1,833,000	0.0	0	0.0	0	0	0
230	PENSION												
	TOTAL	948,404		1,625,627			1,833,000		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009		2009-2010		2009-2010		2010-2011		2010-2011		2010-2011	
		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												
*** 2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	1,207,501		950,766			1,093,493		0		0		0
2800	FUNCTION TOTAL	1,207,501	0.0	950,766	0.0	0.0	1,093,493	0.0	0	0.0	0	0	0
260	WORKERS COMPENSATION												
	TOTAL	1,207,501		950,766			1,093,493		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009		2009-2010		2009-2010		2010-2011		2010-2011		2010-2011	
		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												
10.01	ROGERS INTERNATL SCHOOL	9,178		0			0		0		0		0
03.37	HART MAGNET ELEMENTARY	2,118		2,500			2,500		0		0		0
05.37	K. T. MURPHY ELEMENTARY	0		5,400			5,400		0		0		0
1110	FUNCTION TOTAL	11,296	0.0	7,900	0.0	0.0	7,900	0.0	0	0.0	0	0.0	0
*** 1120*	MIDDLE SCHL INSTRUCTION												
25.01	TRAILBLAZER CHARTER SCH	749,759		644,783			580,305		0		0		0
21.37	CLOONAN MIDDLE	70		1,000			1,000		0		0		0
23.37	TURN OF RIVER MIDDLE	0		2,000			2,000		0		0		0
24.37	SCOFIELD MAGNET MIDDLE	0		1,000			1,000		0		0		0
1120	FUNCTION TOTAL	749,829	0.0	648,783	0.0	0.0	584,305	0.0	0	0.0	0	0.0	0
*** 1130*	HIGH SCHOOL INSTRUCTION												
37.01	STAMFORD ACADEMY	722,226		620,003			558,003		0		0		0
49.09	ALL DISTRICT	127,095		105,000			105,000		0		0		0
31.13	STAMFORD HIGH SCHOOL	1,000		1,000			1,000		0		0		0
1130	FUNCTION TOTAL	850,321	0.0	726,003	0.0	0.0	664,003	0.0	0	0.0	0	0.0	0
*** 1200*	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED & PUPIL SVCS	28,694		0			0		0		0		0
1200	FUNCTION TOTAL	28,694	0.0	0	0.0	0.0	0	0.0	0	0.0	0	0.0	0
*** 2102*	SPEECH AND HEARING SVCS												
43.22	SPECIAL ED & PUPIL SVCS	1,500		1,500			1,410		0		0		0
2102	FUNCTION TOTAL	1,500	0.0	1,500	0.0	0.0	1,410	0.0	0	0.0	0	0.0	0
*** 2210*	IMPROVE INSTRUCTION												
49.13	ALL DISTRICT	1,352		7,000			0		0		0		0
49.32	ALL DISTRICT	65,000		0			0		0		0		0
2210	FUNCTION TOTAL	66,352	0.0	7,000	0.0	0.0	0	0.0	0	0.0	0	0.0	0
*** 2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	319,235		439,000			439,000		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009		2009-2010		2009-2010		2010-2011		2010-2011		2010-2011	
		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												
2800	FUNCTION TOTAL	319,235	0.0	439,000	0.0	0.0	439,000	0.0	0	0.0	0	0.0	0
321	INSTRUCTIONAL SERVICE												
	TOTAL	2,027,227		1,830,186			1,696,618		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009		2009-2010		2009-2010		2010-2011		2010-2011		2010-2011	
		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												
49.06	ALL DISTRICT	0		0			9,000		0		0		0
2220	FUNCTION TOTAL	0	0.0	0	0.0	0.0	9,000	0.0	0	0.0	0	0.0	0
*** 2800*	CENTRAL SUPPORT SERVICE												
49.36	ALL DISTRICT	47,046		73,500			75,000		0		0		0
2800	FUNCTION TOTAL	47,046	0.0	73,500	0.0	0.0	75,000	0.0	0	0.0	0	0.0	0
322	INSTR PROG IMPROV SVS												
	TOTAL	181,191		287,409			365,979		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009		2009-2010		2009-2010		2010-2011		2010-2011		2010-2011	
		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	4,200		2,200			4,200		0		0		0
32.09	WESTHILL HIGH SCHOOL	600		4,200			4,200		0		0		0
1130	FUNCTION TOTAL	4,800	0.0	6,400	0.0	0.0	8,400	0.0	0	0.0	0	0.0	0
*** 1200*	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED &PUPIL SVCS	1,607,192		1,500,000			1,680,000		0		0		0
1200	FUNCTION TOTAL	1,607,192	0.0	1,500,000	0.0	0.0	1,680,000	0.0	0	0.0	0	0.0	0
323	PUPIL SERVICES												
	TOTAL	1,611,992		1,506,400			1,688,400		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009		2009-2010		2009-2010		2010-2011		2010-2011		2010-2011	
		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	251,463		220,000			260,000		0			0	
1200	FUNCTION TOTAL	251,463	0.0	220,000	0.0	0.0	260,000	0.0	0	0.0	0	0	
*** 2300*	GENERAL SUPPORT SERVICE												
49.30	ALL DISTRICT	311,981		205,000			230,000		0			0	
2300	FUNCTION TOTAL	311,981	0.0	205,000	0.0	0.0	230,000	0.0	0	0.0	0	0	
324	LEGAL SERVICES												
	TOTAL	563,444		425,000			490,000		0			0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009		2009-2010		2009-2010		2010-2011		2010-2011		2010-2011	
		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												
32.13	WESTHILL HIGH SCHOOL	18,000		11,000			8,980		0				0
1130	FUNCTION TOTAL	18,000	0.0	11,000	0.0	0.0	8,980	0.0	0	0.0	0	0.0	0
*** 1200*	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED &PUPIL SVCS	284,440		210,000			239,700		0				0
1200	FUNCTION TOTAL	284,440	0.0	210,000	0.0	0.0	239,700	0.0	0	0.0	0	0.0	0
*** 1251*	ESL												
49.28	ALL DISTRICT	5,947		0			0		0				0
1251	FUNCTION TOTAL	5,947	0.0	0	0.0	0.0	0	0.0	0	0.0	0	0.0	0
*** 2102*	SPEECH AND HEARING SVCS												
43.22	SPECIAL ED &PUPIL SVCS	10,046		14,500			220,750		0				0
2102	FUNCTION TOTAL	10,046	0.0	14,500	0.0	0.0	220,750	0.0	0	0.0	0	0.0	0
*** 2105*	OTHER PUPIL PERSON. SVS												
43.29	SPECIAL ED &PUPIL SVCS	13,358		42,000			42,000		0				0
2105	FUNCTION TOTAL	13,358	0.0	42,000	0.0	0.0	42,000	0.0	0	0.0	0	0.0	0
*** 2106*	OFFICE OF FAMILY ENGAGEMT												
43.21	SPECIAL ED &PUPIL SVCS	46,772		30,000			50,000		0				0
2106	FUNCTION TOTAL	46,772	0.0	30,000	0.0	0.0	50,000	0.0	0	0.0	0	0.0	0
*** 2210*	IMPROVE INSTRUCTION												
49.32	ALL DISTRICT	31,947		20,000			20,000		0				0
49.35	ALL DISTRICT	0		20,000			20,000		0				0
2210	FUNCTION TOTAL	31,947	0.0	40,000	0.0	0.0	40,000	0.0	0	0.0	0	0.0	0
*** 2220*	EDUCATIONAL MEDIA SVCS												
49.06	ALL DISTRICT	0		9,000			0		0				0
2220	FUNCTION TOTAL	0	0.0	9,000	0.0	0.0	0	0.0	0	0.0	0	0.0	0
*** 2223*	OTHER PROF. & TECH SERV.												
49.49	ALL DISTRICT	179,172		179,172			179,172		0				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009		2009-2010		2009-2010		2010-2011		2010-2011		2010-2011	
		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												
2223	FUNCTION TOTAL	179,172	0.0	179,172	0.0	0.0	179,172	0.0	0	0.0	0	0.0	0
*** 2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	127,290		60,000			60,000		0				0
2225	FUNCTION TOTAL	127,290	0.0	60,000	0.0	0.0	60,000	0.0	0	0.0	0	0.0	0
*** 2300*	GENERAL SUPPORT SERVICE												
49.30	ALL DISTRICT	280,428		62,500			65,000		0				0
49.33	ALL DISTRICT	44,024		15,000			10,000		0				0
2300	FUNCTION TOTAL	324,452	0.0	77,500	0.0	0.0	75,000	0.0	0	0.0	0	0.0	0
*** 2301*	PUBLIC RELATIONS												
49.32	ALL DISTRICT	39,176		37,500			52,500		0				0
2301	FUNCTION TOTAL	39,176	0.0	37,500	0.0	0.0	52,500	0.0	0	0.0	0	0.0	0
*** 2400*	BUILDING ADMINISTRATION												
32.37	WESTHILL HIGH SCHOOL	7,250		0			0		0				0
49.37	ALL DISTRICT	0		0			50,000		0				0
2400	FUNCTION TOTAL	7,250	0.0	0	0.0	0.0	50,000	0.0	0	0.0	0	0.0	0
*** 2600*	PLANT OPERATION/MAINT												
49.31	ALL DISTRICT	339,056		460,000			592,000		0				0
2600	FUNCTION TOTAL	339,056	0.0	460,000	0.0	0.0	592,000	0.0	0	0.0	0	0.0	0
*** 2601*	PLANT MAINTENANCE- AFB												
49.31	ALL DISTRICT	499,782		515,058			515,058		0				0
2601	FUNCTION TOTAL	499,782	0.0	515,058	0.0	0.0	515,058	0.0	0	0.0	0	0.0	0
*** 2700*	PUPIL TRANS - REGULAR												
49.39	ALL DISTRICT	40,855		54,000			51,500		0				0
2700	FUNCTION TOTAL	40,855	0.0	54,000	0.0	0.0	51,500	0.0	0	0.0	0	0.0	0
*** 2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	108,051		127,000			77,000		0				0
49.36	ALL DISTRICT	55,759		40,500			40,500		0				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009		2009-2010		2009-2010		2010-2011		2010-2011		2010-2011	
		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												
2800	FUNCTION TOTAL	163,810	0.0	167,500	0.0	0.0	117,500	0.0	0	0.0	0	0.0	0
330	OTHER PROF AND TECH SVS												
	TOTAL	2,131,353		1,907,230			2,294,160		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2008-2009 Expense	2009-2010 Budget		2009-2010 Adjusted		2010-2011 Supt. Request		2010-2011 BOE Request		2010-2011 Final Approval
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
*** 2600*	PLANT OPERATION/MAINT										
02.31	DAVENPORT RIDGE	163,481		155,154			155,154		0		0
03.31	HART MAGNET ELEMENTARY	137,275		144,278			144,278		0		0
04.31	TOQUAM MAGNET ELEMENTA	126,639		122,887			122,887		0		0
05.31	K. T. MURPHY ELEMENTARY	57,297		63,459			63,459		0		0
06.31	NEWFIELD ELEMENTARY	97,762		93,109			93,109		0		0
07.31	NORTHEAST ELEMENTARY	100,860		106,973			106,973		0		0
10.31	ROGERS INTERNATL SCHOOL	137,914		180,200			180,200		0		0
11.31	ROXBURY ELEMENTARY	103,328		108,507			108,507		0		0
13.31	SPRINGDALE ELEMENTARY	104,998		109,161			109,161		0		0
14.31	STARK ELEMENTARY	142,837		160,000			160,000		0		0
15.31	STILLMEADOW ELEMENTARY	145,357		140,546			140,546		0		0
17.31	WESTOVER MAGNET ELEM	191,570		199,054			199,054		0		0
21.31	CLOONAN MIDDLE	170,163		170,276			170,276		0		0
22.31	DOLAN MIDDLE	75,267		72,149			72,149		0		0
23.31	TURN OF RIVER MIDDLE	141,766		130,977			130,977		0		0
24.31	SCOFIELD MAGNET MIDDLE	249,692		241,126			241,126		0		0
26.31	RIPPOWAM MIDDLE	249,573		256,074			256,074		0		0
31.31	STAMFORD HIGH SCHOOL	574,669		502,351			502,351		0		0
32.31	WESTHILL HIGH SCHOOL	735,032		685,557			685,557		0		0
35.31	ACAD OF INFO TECH -AITE	244,082		341,000			341,000		0		0
43.31	SPECIAL ED &PUPIL SVCS	0		21,494			21,494		0		0
48.31	ADULT EDUCATION BUILDING	10,576		11,118			11,118		0		0
49.31	ALL DISTRICT	36,551		45,429			45,429		0		0
2600	FUNCTION TOTAL	3,996,689	0.0	4,060,879	0.0	0.0	4,060,879	0.0	0	0.0	0
411	ELECTRICITY - NONHEAT TOTAL	3,996,689		4,060,879			4,060,879		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2008-2009 Expense	2009-2010 Budget		2009-2010 Adjusted		2010-2011 Supt. Request		2010-2011 BOE Request		2010-2011 Final Approval
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
*** 2600*	PLANT OPERATION/MAINT										
03.31	HART MAGNET ELEMENTARY	28,555		16,000			16,000		0		0
04.31	TOQUAM MAGNET ELEMENTA	5,305		9,000			9,000		0		0
05.31	K. T. MURPHY ELEMENTARY	7,187		7,000			7,000		0		0
07.31	NORTHEAST ELEMENTARY	11,428		12,000			12,000		0		0
10.31	ROGERS INTERNATL SCHOOL	1,009		12,720			2,720		0		0
11.31	ROXBURY ELEMENTARY	20,515		20,000			20,000		0		0
13.31	SPRINGDALE ELEMENTARY	7,300		8,000			8,000		0		0
14.31	STARK ELEMENTARY	19,175		19,000			19,000		0		0
17.31	WESTOVER MAGNET ELEM	5,873		8,000			8,000		0		0
21.31	CLOONAN MIDDLE	7,921		10,000			10,000		0		0
22.31	DOLAN MIDDLE	4,137		8,000			8,000		0		0
23.31	TURN OF RIVER MIDDLE	5,070		7,000			7,000		0		0
26.31	RIPPOWAM MIDDLE	18,105		24,000			24,000		0		0
31.31	STAMFORD HIGH SCHOOL	24,941		5,000			5,000		0		0
32.31	WESTHILL HIGH SCHOOL	870		2,000			2,000		0		0
35.31	ACAD OF INFO TECH -AITE	0		14,000			9,000		0		0
2600	FUNCTION TOTAL	167,391	0.0	181,720	0.0	0.0	166,720	0.0	0	0.0	0
412	GAS - NONHEAT TOTAL	167,391		181,720			166,720		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009		2009-2010		2009-2010		2010-2011		2010-2011		2010-2011	
		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/MAINT												
02.31	DAVENPORT RIDGE	3,820		3,005			3,005		0		0		0
03.31	HART MAGNET ELEMENTARY	2,342		3,500			3,500		0		0		0
04.31	TOQUAM MAGNET ELEMENTA	5,122		5,600			5,600		0		0		0
05.31	K. T. MURPHY ELEMENTARY	5,573		6,700			6,700		0		0		0
06.31	NEWFIELD ELEMENTARY	6,079		4,342			4,342		0		0		0
07.31	NORTHEAST ELEMENTARY	3,515		3,250			3,250		0		0		0
10.31	ROGERS INTERNATL SCHOOL	5,584		12,000			12,000		0		0		0
11.31	ROXBURY ELEMENTARY	3,185		3,000			3,000		0		0		0
13.31	SPRINGDALE ELEMENTARY	6,306		6,318			6,318		0		0		0
14.31	STARK ELEMENTARY	4,044		5,000			5,000		0		0		0
15.31	STILLMEADOW ELEMENTARY	4,479		3,300			3,300		0		0		0
17.31	WESTOVER MAGNET ELEM	6,578		6,000			6,000		0		0		0
21.31	CLOONAN MIDDLE	4,494		4,950			4,950		0		0		0
22.31	DOLAN MIDDLE	4,312		4,500			4,500		0		0		0
23.31	TURN OF RIVER MIDDLE	8,245		5,800			5,800		0		0		0
24.31	SCOFIELD MAGNET MIDDLE	4,903		7,000			7,000		0		0		0
26.31	RIPPOWAM MIDDLE	11,298		9,812			9,812		0		0		0
31.31	STAMFORD HIGH SCHOOL	13,394		13,807			13,807		0		0		0
32.31	WESTHILL HIGH SCHOOL	15,077		17,500			17,500		0		0		0
35.31	ACAD OF INFO TECH -AITE	562		6,400			6,400		0		0		0
48.31	ADULT EDUCATION BUILDING	601		700			700		0		0		0
49.31	ALL DISTRICT	101,093		85,000			100,000		0		0		0
2600	FUNCTION TOTAL	220,606	0.0	217,484	0.0	0.0	232,484	0.0	0	0.0	0	0	0
413	WATER												
	TOTAL	220,606		217,484			232,484		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009		2009-2010		2009-2010		2010-2011		2010-2011		2010-2011	
		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	11,684		20,000			20,000		0		0		0
32.09	WESTHILL HIGH SCHOOL	26,020		20,000			20,000		0		0		0
49.15	ALL DISTRICT	0		2,475			2,475		0		0		0
32.23	WESTHILL HIGH SCHOOL	0		1,000			1,000		0		0		0
1130	FUNCTION TOTAL	37,704	0.0	43,475	0.0	0.0	43,475	0.0	0	0.0	0	0.0	0
*** 1201*	VISION PROGRAM												
43.22	SPECIAL ED & PUPIL SVCS	0		0			5,000		0		0		0
1201	FUNCTION TOTAL	0	0.0	0	0.0	0.0	5,000	0.0	0	0.0	0	0.0	0
*** 2220*	EDUCATIONAL MEDIA SVCS												
49.06	ALL DISTRICT	4,329		6,000			6,000		0		0		0
2220	FUNCTION TOTAL	4,329	0.0	6,000	0.0	0.0	6,000	0.0	0	0.0	0	0.0	0
*** 2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	133,281		40,000			50,000		0		0		0
2225	FUNCTION TOTAL	133,281	0.0	40,000	0.0	0.0	50,000	0.0	0	0.0	0	0.0	0
*** 2300*	GENERAL SUPPORT SERVICE												
49.33	ALL DISTRICT	61,819		50,000			60,000		0		0		0
2300	FUNCTION TOTAL	61,819	0.0	50,000	0.0	0.0	60,000	0.0	0	0.0	0	0.0	0
*** 2600*	PLANT OPERATION/MAINT												
49.31	ALL DISTRICT	1,253,554		975,000			1,150,000		0		0		0
2600	FUNCTION TOTAL	1,253,554	0.0	975,000	0.0	0.0	1,150,000	0.0	0	0.0	0	0.0	0
*** 2700*	PUPIL TRANS - REGULAR												
49.39	ALL DISTRICT	6,973		10,000			19,000		0		0		0
2700	FUNCTION TOTAL	6,973	0.0	10,000	0.0	0.0	19,000	0.0	0	0.0	0	0.0	0
*** 2800*	CENTRAL SUPPORT SERVICE												
49.36	ALL DISTRICT	4,418		1,800			1,800		0		0		0
2800	FUNCTION TOTAL	4,418	0.0	1,800	0.0	0.0	1,800	0.0	0	0.0	0	0.0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009		2009-2010		2009-2010		2010-2011		2010-2011		2010-2011	
		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												
420	REPAIR,MAINT & CLEANING												
	TOTAL	1,502,078		1,126,275			1,335,275			0			0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009		2009-2010		2009-2010		2010-2011		2010-2011		2010-2011	
		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												
49.21	ALL DISTRICT	1,188		1,500			1,500		0		0		0
2104	FUNCTION TOTAL	1,188	0.0	1,500	0.0	0.0	1,500	0.0	0	0.0	0	0.0	0
*** 2105*	OTHER PUPIL PERSON. SVS												
43.29	SPECIAL ED &PUPIL SVCS	126,000		70,000			70,000		0		0		0
2105	FUNCTION TOTAL	126,000	0.0	70,000	0.0	0.0	70,000	0.0	0	0.0	0	0.0	0
*** 2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	6,490		6,500			6,500		0		0		0
2225	FUNCTION TOTAL	6,490	0.0	6,500	0.0	0.0	6,500	0.0	0	0.0	0	0.0	0
*** 2400*	BUILDING ADMINISTRATION												
31.17	STAMFORD HIGH SCHOOL	14,997		0			0		0		0		0
31.37	STAMFORD HIGH SCHOOL	8,000		8,000			8,000		0		0		0
2400	FUNCTION TOTAL	22,997	0.0	8,000	0.0	0.0	8,000	0.0	0	0.0	0	0.0	0
*** 2600*	PLANT OPERATION/MAINT												
49.31	ALL DISTRICT	0		10,000			10,000		0		0		0
2600	FUNCTION TOTAL	0	0.0	10,000	0.0	0.0	10,000	0.0	0	0.0	0	0.0	0
440	RENTALS												
	TOTAL	341,030		320,946			336,646		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS										
		2008-2009 Expense		2009-2010 Budget		2009-2010 Adjusted		2010-2011 Supt. Request		2010-2011 BOE Request		2010-2011 Final Approval
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
*** 2300*	GENERAL SUPPORT SERVICE											
49.31	ALL DISTRICT	694,859		694,859			694,859		0		0	
2300	FUNCTION TOTAL	694,859	0.0	694,859	0.0	0.0	694,859	0.0	0	0.0	0	
*** 2600*	PLANT OPERATION/MAINT											
49.31	ALL DISTRICT	57,525		150,000			150,000		0		0	
2600	FUNCTION TOTAL	57,525	0.0	150,000	0.0	0.0	150,000	0.0	0	0.0	0	
*** 3000*	TECHNOLOGY/REORGANIZ.											
49.31	ALL DISTRICT	7,200		30,000			30,000		0		0	
3000	FUNCTION TOTAL	7,200	0.0	30,000	0.0	0.0	30,000	0.0	0	0.0	0	
450	CONSTRUCTION SVCS											
	TOTAL	759,584		874,859			874,859		0		0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009		2009-2010		2009-2010		2010-2011		2010-2011		2010-2011	
		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/MAINT												
49.31	ALL DISTRICT	71,054		65,000			65,000		0		0		0
2600	FUNCTION TOTAL	71,054	0.0	65,000	0.0	0.0	65,000	0.0	0	0.0	0	0.0	0
452	GROUNDS MAINTENANCE												
	TOTAL	71,054		65,000			65,000		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009		2009-2010		2009-2010		2010-2011		2010-2011		2010-2011	
		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												
43.39	SPECIAL ED &PUPIL SVCS	1,568,974		1,494,445			1,700,988		0		0		0
1200	FUNCTION TOTAL	1,568,974	0.0	1,494,445	0.0	0.0	1,700,988	0.0	0	0.0	0	0	0
*** 1400*	SUMMER SCHOOL												
49.18	ALL DISTRICT	255,205		322,000			358,511		0		0		0
1400	FUNCTION TOTAL	255,205	0.0	322,000	0.0	0.0	358,511	0.0	0	0.0	0	0	0
*** 2700*	PUPIL TRANS - REGULAR												
35.39	ACAD OF INFO TECH -AITE	73,593		83,350			85,851		0		0		0
43.39	SPECIAL ED &PUPIL SVCS	1,626,426		1,682,375			1,812,846		0		0		0
49.39	ALL DISTRICT	5,867,746		6,608,000			6,801,240		0		0		0
49.41	ALL DISTRICT	2,552,509		2,735,517			2,817,583		0		0		0
2700	FUNCTION TOTAL	10,120,274	0.0	11,109,242	0.0	0.0	11,517,520	0.0	0	0.0	0	0	0
510	PUPIL TRANSPORTATION												
	TOTAL	11,944,453		12,925,687			13,577,019		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009		2009-2010		2009-2010		2010-2011		2010-2011		2010-2011	
		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												
04.01	TOQUAM MAGNET ELEMENTA	6,696		3,500			3,500		0				0
1110	FUNCTION TOTAL	6,696	0.0	3,500	0.0	0.0	3,500	0.0	0	0.0	0	0.0	0
*** 1111*	NEW ARRIVAL CENTER												
49.28	ALL DISTRICT	3,390		0			0		0				0
1111	FUNCTION TOTAL	3,390	0.0	0	0.0	0.0	0	0.0	0	0.0	0	0.0	0
*** 1120*	MIDDLE SCHL INSTRUCTION												
49.09	ALL DISTRICT	7,500		7,500			7,500		0				0
24.17	SCOFIELD MAGNET MIDDLE	0		1,000			1,000		0				0
1120	FUNCTION TOTAL	7,500	0.0	8,500	0.0	0.0	8,500	0.0	0	0.0	0	0.0	0
*** 1130*	HIGH SCHOOL INSTRUCTION												
31.09	STAMFORD HIGH SCHOOL	2,646		7,500			7,500		0				0
32.09	WESTHILL HIGH SCHOOL	30,795		15,000			35,000		0				0
32.13	WESTHILL HIGH SCHOOL	6,592		6,000			4,400		0				0
1130	FUNCTION TOTAL	40,033	0.0	28,500	0.0	0.0	46,900	0.0	0	0.0	0	0.0	0
*** 1200*	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED &PUPIL SVCS	6,700		0			0		0				0
1200	FUNCTION TOTAL	6,700	0.0	0	0.0	0.0	0	0.0	0	0.0	0	0.0	0
*** 1202*	REAL TRANSITION PROGRAM												
32.22	WESTHILL HIGH SCHOOL	1,006		6,700			6,000		0				0
1202	FUNCTION TOTAL	1,006	0.0	6,700	0.0	0.0	6,000	0.0	0	0.0	0	0.0	0
*** 1252*	SIFE												
49.28	ALL DISTRICT	3,007		0			0		0				0
1252	FUNCTION TOTAL	3,007	0.0	0	0.0	0.0	0	0.0	0	0.0	0	0.0	0
*** 2210*	IMPROVE INSTRUCTION												
49.13	ALL DISTRICT	0		1,000			1,000		0				0
2210	FUNCTION TOTAL	0	0.0	1,000	0.0	0.0	1,000	0.0	0	0.0	0	0.0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS										
		2008-2009		2009-2010		2009-2010		2010-2011		2010-2011		2010-2011
***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	
*** 2701*	PUPIL TRANS/FIELD TRIPS											
05.37	K. T. MURPHY ELEMENTARY	-286		0			0		0		0	
23.37	TURN OF RIVER MIDDLE	3,600		2,000			2,000		0		0	
26.37	RIPPOWAM MIDDLE	950		2,000			1,000		0		0	
02.39	DAVENPORT RIDGE	532		1,100			1,100		0		0	
03.39	HART MAGNET ELEMENTARY	750		900			900		0		0	
04.39	TOQUAM MAGNET ELEMENTA	0		1,100			1,100		0		0	
05.39	K. T. MURPHY ELEMENTARY	1,134		1,000			1,000		0		0	
06.39	NEWFIELD ELEMENTARY	1,547		1,300			1,300		0		0	
07.39	NORTHEAST ELEMENTARY	4,987		1,500			1,500		0		0	
10.39	ROGERS INTERNATL SCHOOL	1,371		1,200			1,200		0		0	
11.39	ROXBURY ELEMENTARY	0		1,400			1,400		0		0	
13.39	SPRINGDALE ELEMENTARY	2,039		1,100			1,100		0		0	
14.39	STARK ELEMENTARY	236		1,200			1,200		0		0	
15.39	STILLMEADOW ELEMENTARY	589		1,200			1,200		0		0	
17.39	WESTOVER MAGNET ELEM	1,000		1,400			1,400		0		0	
21.39	CLOONAN MIDDLE	0		1,200			1,200		0		0	
22.39	DOLAN MIDDLE	1,046		1,300			1,300		0		0	
23.39	TURN OF RIVER MIDDLE	500		1,200			1,200		0		0	
24.39	SCOFIELD MAGNET MIDDLE	0		1,200			1,200		0		0	
26.39	RIPPOWAM MIDDLE	7,316		1,330			1,330		0		0	
31.39	STAMFORD HIGH SCHOOL	0		3,500			3,500		0		0	
32.39	WESTHILL HIGH SCHOOL	4,466		4,500			4,500		0		0	
35.39	ACAD OF INFO TECH -AITE	12,504		6,000			6,000		0		0	
49.39	ALL DISTRICT	0		7,000			7,000		0		0	
2701	FUNCTION TOTAL	44,281	0.0	45,630	0.0	0.0	44,630	0.0	0	0.0	0	
511	PUPIL TRANS/FIELD TRIPS											
	TOTAL	112,613		93,830			110,530		0		0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009		2009-2010		2009-2010		2010-2011		2010-2011		2010-2011	
		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*	GENERAL SUPPORT SERVICE												
49.33	ALL DISTRICT	837,625		774,696			896,440		0		0		0
2300	FUNCTION TOTAL	837,625	0.0	774,696	0.0	0.0	896,440	0.0	0	0.0	0	0	0
520	INSURANCE - RISK MGMT F												
	TOTAL	837,625		774,696			896,440		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009		2009-2010		2009-2010		2010-2011		2010-2011		2010-2011	
		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*	GENERAL SUPPORT SERVICE												
49.33	ALL DISTRICT	418,442		398,232			415,000		0		0		0
2300	FUNCTION TOTAL	418,442	0.0	398,232	0.0	0.0	415,000	0.0	0	0.0	0	0	0
530	TELEPHONE												
	TOTAL	418,442		398,232			415,000		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009		2009-2010		2009-2010		2010-2011		2010-2011		2010-2011	
		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												
02.37	DAVENPORT RIDGE	0		100			100		0			0	
1110	FUNCTION TOTAL	0	0.0	100	0.0	0.0	100	0.0	0	0.0	0	0	
*** 1120*	MIDDLE SCHL INSTRUCTION												
26.37	RIPPOWAM MIDDLE	0		2,000			2,000		0			0	
1120	FUNCTION TOTAL	0	0.0	2,000	0.0	0.0	2,000	0.0	0	0.0	0	0	
*** 2112*	ATTENDANCE												
31.37	STAMFORD HIGH SCHOOL	6,830		14,252			8,252		0			0	
2112	FUNCTION TOTAL	6,830	0.0	14,252	0.0	0.0	8,252	0.0	0	0.0	0	0	
*** 2300*	GENERAL SUPPORT SERVICE												
49.33	ALL DISTRICT	186,606		145,000			115,000		0			0	
2300	FUNCTION TOTAL	186,606	0.0	145,000	0.0	0.0	115,000	0.0	0	0.0	0	0	
*** 2400*	BUILDING ADMINISTRATION												
31.37	STAMFORD HIGH SCHOOL	2,000		2,000			3,000		0			0	
32.37	WESTHILL HIGH SCHOOL	17,378		18,000			15,000		0			0	
2400	FUNCTION TOTAL	19,378	0.0	20,000	0.0	0.0	18,000	0.0	0	0.0	0	0	
531	POSTAGE												
	TOTAL	212,814		181,352			143,352		0			0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2008-2009 Expense		2009-2010 Budget		2009-2010 Adjusted		2010-2011 Supt. Request		2010-2011 BOE Request	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
*** 2300*	GENERAL SUPPORT SERVICE										
49.33	ALL DISTRICT	6,494		3,000			3,000		0		0
2300	FUNCTION TOTAL	6,494	0.0	3,000	0.0	0.0	3,000	0.0	0	0.0	0
*** 2301*	PUBLIC RELATIONS										
49.32	ALL DISTRICT	11,838		15,000			15,500		0		0
2301	FUNCTION TOTAL	11,838	0.0	15,000	0.0	0.0	15,500	0.0	0	0.0	0
*** 2800*	CENTRAL SUPPORT SERVICE										
49.35	ALL DISTRICT	26,515		33,000			33,000		0		0
2800	FUNCTION TOTAL	26,515	0.0	33,000	0.0	0.0	33,000	0.0	0	0.0	0
540	ADVERTISING										
	TOTAL	44,847		51,000			51,500		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009		2009-2010		2009-2010		2010-2011		2010-2011		2010-2011	
		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												
*** 2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	24,426		30,000			30,000		0		0		0
2800	FUNCTION TOTAL	24,426	0.0	30,000	0.0	0.0	30,000	0.0	0	0.0	0	0	0
541	RECRUITMENT/RETENTION												
	TOTAL	24,426		30,000			30,000		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009		2009-2010		2009-2010		2010-2011		2010-2011		2010-2011	
		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												
31.11	STAMFORD HIGH SCHOOL	3,500		3,000			3,000		0		0		0
31.17	STAMFORD HIGH SCHOOL	4,360		3,860			3,860		0		0		0
49.32	ALL DISTRICT	13,988		25,000			25,000		0		0		0
1130	FUNCTION TOTAL	21,848	0.0	31,860	0.0	0.0	31,860	0.0	0	0.0	0	0.0	0
*** 2106*	OFFICE OF FAMILY ENGAGEMENT												
49.21	ALL DISTRICT	0		2,600			2,600		0		0		0
2106	FUNCTION TOTAL	0	0.0	2,600	0.0	0.0	2,600	0.0	0	0.0	0	0.0	0
*** 2300*	GENERAL SUPPORT SERVICE												
49.33	ALL DISTRICT	797,454		526,852			500,000		0		0		0
2300	FUNCTION TOTAL	797,454	0.0	526,852	0.0	0.0	500,000	0.0	0	0.0	0	0.0	0
*** 2301*	PUBLIC RELATIONS												
49.32	ALL DISTRICT	46,310		45,000			30,000		0		0		0
2301	FUNCTION TOTAL	46,310	0.0	45,000	0.0	0.0	30,000	0.0	0	0.0	0	0.0	0
*** 2400*	BUILDING ADMINISTRATION												
31.37	STAMFORD HIGH SCHOOL	5,862		5,500			5,500		0		0		0
32.37	WESTHILL HIGH SCHOOL	6,191		0			0		0		0		0
2400	FUNCTION TOTAL	12,053	0.0	5,500	0.0	0.0	5,500	0.0	0	0.0	0	0.0	0
*** 2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	7,750		15,000			15,000		0		0		0
49.36	ALL DISTRICT	35,352		27,000			27,000		0		0		0
2800	FUNCTION TOTAL	43,102	0.0	42,000	0.0	0.0	42,000	0.0	0	0.0	0	0.0	0
550	PRINTING EXPENSES												
	TOTAL	920,767		653,812			611,960		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2008-2009 Expense		2009-2010 Budget		2009-2010 Adjusted		2010-2011 Supt. Request		2010-2011 BOE Request	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
*** 1130*	HIGH SCHOOL INSTRUCTION										
49.32	ALL DISTRICT	6,750		12,665			15,000		0		0
1130	FUNCTION TOTAL	6,750	0.0	12,665	0.0	0.0	15,000	0.0	0	0.0	0
*** 6110*	TUITION (CT SCH DIST)										
43.22	SPECIAL ED & PUPIL SVCS	2,666,315		2,574,000			2,574,000		0		0
6110	FUNCTION TOTAL	2,666,315	0.0	2,574,000	0.0	0.0	2,574,000	0.0	0	0.0	0
*** 6130*	TUITION (NON-PUB SCH)										
43.22	SPECIAL ED & PUPIL SVCS	4,450,633		4,423,000			5,581,771		0		0
6130	FUNCTION TOTAL	4,450,633	0.0	4,423,000	0.0	0.0	5,581,771	0.0	0	0.0	0
560	TUITION										
	TOTAL	7,123,698		7,009,665			8,170,771		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009		2009-2010		2009-2010		2010-2011		2010-2011		2010-2011	
		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												
03.01	HART MAGNET ELEMENTARY	9,557		10,000			10,000		0		0		0
04.01	TOQUAM MAGNET ELEMENTA	1,641		1,500			1,500		0		0		0
17.01	WESTOVER MAGNET ELEM	3,493		0			0		0		0		0
02.05	DAVENPORT RIDGE	4,392		3,000			3,000		0		0		0
49.11	ALL DISTRICT	22,288		24,000			24,000		0		0		0
1110	FUNCTION TOTAL	41,371	0.0	38,500	0.0	0.0	38,500	0.0	0	0.0	0	0.0	0
*** 1111*	NEW ARRIVAL CENTER												
49.28	ALL DISTRICT	1,044		0			0		0		0		0
1111	FUNCTION TOTAL	1,044	0.0	0	0.0	0.0	0	0.0	0	0.0	0	0.0	0
*** 1120*	MIDDLE SCHL INSTRUCTION												
26.01	RIPPOWAM MIDDLE	41,335		33,155			33,155		0		0		0
22.02	DOLAN MIDDLE	0		700			700		0		0		0
49.02	ALL DISTRICT	0		7,000			0		0		0		0
49.11	ALL DISTRICT	4,041		21,000			21,000		0		0		0
22.13	DOLAN MIDDLE	451		1,000			1,000		0		0		0
22.15	DOLAN MIDDLE	0		1,400			1,400		0		0		0
22.37	DOLAN MIDDLE	6,433		1,000			1,000		0		0		0
24.37	SCOFIELD MAGNET MIDDLE	690		5,000			5,000		0		0		0
1120	FUNCTION TOTAL	52,950	0.0	70,255	0.0	0.0	63,255	0.0	0	0.0	0	0.0	0
*** 1130*	HIGH SCHOOL INSTRUCTION												
49.11	ALL DISTRICT	1,260		7,000			7,000		0		0		0
49.16	ALL DISTRICT	0		0			7,000		0		0		0
32.23	WESTHILL HIGH SCHOOL	3,370		800			800		0		0		0
31.37	STAMFORD HIGH SCHOOL	0		1,500			1,500		0		0		0
32.37	WESTHILL HIGH SCHOOL	10,658		2,000			2,000		0		0		0
1130	FUNCTION TOTAL	15,288	0.0	11,300	0.0	0.0	18,300	0.0	0	0.0	0	0.0	0
*** 1200*	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED & PUPIL SVCS	15,677		20,000			18,800		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009		2009-2010		2009-2010		2010-2011		2010-2011		2010-2011	
		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	FUNCTION TOTAL	15,677	0.0	20,000	0.0	0.0	18,800	0.0	0	0.0	0	0.0	0
*** 1250*	BILINGUAL												
49.28	ALL DISTRICT	681		0			0		0		0		0
1250	FUNCTION TOTAL	681	0.0	0	0.0	0.0	0	0.0	0	0.0	0	0.0	0
*** 1251*	ESL												
49.28	ALL DISTRICT	400		0			0		0		0		0
1251	FUNCTION TOTAL	400	0.0	0	0.0	0.0	0	0.0	0	0.0	0	0.0	0
*** 1252*	SIFE												
49.28	ALL DISTRICT	254		0			0		0		0		0
1252	FUNCTION TOTAL	254	0.0	0	0.0	0.0	0	0.0	0	0.0	0	0.0	0
*** 1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	2,284		2,500			2,500		0		0		0
1300	FUNCTION TOTAL	2,284	0.0	2,500	0.0	0.0	2,500	0.0	0	0.0	0	0.0	0
*** 2103*	SOCIAL WORK SERVICES												
43.21	SPECIAL ED & PUPIL SVCS	14,274		0			0		0		0		0
2103	FUNCTION TOTAL	14,274	0.0	0	0.0	0.0	0	0.0	0	0.0	0	0.0	0
*** 2210*	IMPROVE INSTRUCTION												
49.12	ALL DISTRICT	0		6,600			6,800		0		0		0
49.15	ALL DISTRICT	2,783		2,000			2,200		0		0		0
49.32	ALL DISTRICT	8,772		20,000			9,000		0		0		0
49.35	ALL DISTRICT	0		4,000			4,000		0		0		0
2210	FUNCTION TOTAL	11,555	0.0	32,600	0.0	0.0	22,000	0.0	0	0.0	0	0.0	0
*** 2220*	EDUCATIONAL MEDIA SVCS												
49.06	ALL DISTRICT	95											
2220	FUNCTION TOTAL	95	0.0		0.0								
*** 2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	24,988		0			25,000		0		0		0

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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												
2225	FUNCTION TOTAL	24,988	0.0	0	0.0	0.0	25,000	0.0	0	0.0	0	0.0	0
*** 2300*	GENERAL SUPPORT SERVICE												
49.30	ALL DISTRICT	5,348		8,000			8,000		0		0		0
49.32	ALL DISTRICT	8,865		5,000			5,000		0		0		0
49.33	ALL DISTRICT	1,012		4,000			3,000		0		0		0
2300	FUNCTION TOTAL	15,225	0.0	17,000	0.0	0.0	16,000	0.0	0	0.0	0	0.0	0
*** 2301*	PUBLIC RELATIONS												
49.32	ALL DISTRICT	6,000		6,000			6,000		0		0		0
2301	FUNCTION TOTAL	6,000	0.0	6,000	0.0	0.0	6,000	0.0	0	0.0	0	0.0	0
*** 2400*	BUILDING ADMINISTRATION												
23.37	TURN OF RIVER MIDDLE	3,578		3,000			2,000		0		0		0
26.37	RIPPOWAM MIDDLE	6,529		4,000			2,831		0		0		0
2400	FUNCTION TOTAL	10,107	0.0	7,000	0.0	0.0	4,831	0.0	0	0.0	0	0.0	0
*** 2600*	PLANT OPERATION/MAINT												
49.31	ALL DISTRICT	1,737		5,000			5,000		0		0		0
2600	FUNCTION TOTAL	1,737	0.0	5,000	0.0	0.0	5,000	0.0	0	0.0	0	0.0	0
*** 2700*	PUPIL TRANS - REGULAR												
49.39	ALL DISTRICT	0		2,000			2,000		0		0		0
2700	FUNCTION TOTAL	0	0.0	2,000	0.0	0.0	2,000	0.0	0	0.0	0	0.0	0
*** 2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	11,387		20,000			20,000		0		0		0
49.36	ALL DISTRICT	0		9,000			4,000		0		0		0
2800	FUNCTION TOTAL	11,387	0.0	29,000	0.0	0.0	24,000	0.0	0	0.0	0	0.0	0
580	PROFESSIONAL DEVELOP.												
	TOTAL	225,317		241,155			246,186		0		0		0

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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												
581	INDISTRICT TRAVEL												
	TOTAL	18,633		25,714			17,126		0		0		0

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CODE	DESCRIPTION OF ACCOUNTS	2008-2009		2009-2010		2009-2010		2010-2011		2010-2011		2010-2011	
		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	44,448		45,000			0		0				0
1200	FUNCTION TOTAL	44,448	0.0	45,000	0.0	0.0	0	0.0	0	0.0	0	0.0	0
*** 2102*	SPEECH AND HEARING SVCS												
43.22	SPECIAL ED & PUPIL SVCS	3,812		6,500			0		0				0
2102	FUNCTION TOTAL	3,812	0.0	6,500	0.0	0.0	0	0.0	0	0.0	0	0.0	0
*** 2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	475,000		475,000			475,000		0				0
2225	FUNCTION TOTAL	475,000	0.0	475,000	0.0	0.0	475,000	0.0	0	0.0	0	0.0	0
*** 2300*	GENERAL SUPPORT SERVICE												
49.33	ALL DISTRICT	3,397		3,000			0		0				0
2300	FUNCTION TOTAL	3,397	0.0	3,000	0.0	0.0	0	0.0	0	0.0	0	0.0	0
*** 2600*	PLANT OPERATION/MAINT												
49.31	ALL DISTRICT	0		10,000			10,000		0				0
2600	FUNCTION TOTAL	0	0.0	10,000	0.0	0.0	10,000	0.0	0	0.0	0	0.0	0
590	OTHER PURCHASED SERVICE												
	TOTAL	526,657		539,500			485,000		0				0

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CODE	DESCRIPTION OF ACCOUNTS	2008-2009		2009-2010		2009-2010		2010-2011		2010-2011		2010-2011	
		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		0			8,000		0			0	
1105	FUNCTION TOTAL	0	0.0	0	0.0	0.0	8,000	0.0	0	0.0	0	0	0
*** 1110*	ELEMENTARY INSTRUCTION												
04.01	TOQUAM MAGNET ELEMENTA	4,363		8,500			8,500		0			0	
02.02	DAVENPORT RIDGE	5,274		5,533			5,533		0			0	
03.02	HART MAGNET ELEMENTARY	3,830		4,422			4,422		0			0	
04.02	TOQUAM MAGNET ELEMENTA	5,361		5,112			5,332		0			0	
05.02	K. T. MURPHY ELEMENTARY	4,486		5,000			4,280		0			0	
06.02	NEWFIELD ELEMENTARY	5,529		6,991			5,491		0			0	
07.02	NORTHEAST ELEMENTARY	7,450		7,657			7,657		0			0	
10.02	ROGERS INTERNATL SCHOOL	5,396		5,720			5,720		0			0	
11.02	ROXBURY ELEMENTARY	6,485		6,904			6,904		0			0	
13.02	SPRINGDALE ELEMENTARY	4,332		5,200			4,200		0			0	
14.02	STARK ELEMENTARY	6,279		6,413			4,413		0			0	
15.02	STILLMEADOW ELEMENTARY	4,200		4,750			3,750		0			0	
17.02	WESTOVER MAGNET ELEM	6,138		7,150			6,150		0			0	
02.05	DAVENPORT RIDGE	9,035		8,525			8,025		0			0	
03.05	HART MAGNET ELEMENTARY	13,325		16,341			16,041		0			0	
04.05	TOQUAM MAGNET ELEMENTA	14,364		14,508			13,498		0			0	
05.05	K. T. MURPHY ELEMENTARY	13,363		9,250			9,250		0			0	
06.05	NEWFIELD ELEMENTARY	13,331		16,395			12,795		0			0	
07.05	NORTHEAST ELEMENTARY	30,998		41,155			31,585		0			0	
10.05	ROGERS INTERNATL SCHOOL	25,161		29,270			21,275		0			0	
11.05	ROXBURY ELEMENTARY	8,602		7,890			8,070		0			0	
13.05	SPRINGDALE ELEMENTARY	8,783		14,057			11,832		0			0	
14.05	STARK ELEMENTARY	25,243		21,983			19,653		0			0	
15.05	STILLMEADOW ELEMENTARY	30,753		33,190			29,170		0			0	
17.05	WESTOVER MAGNET ELEM	22,678		20,750			20,650		0			0	
02.06	DAVENPORT RIDGE	7,748		9,600			8,600		0			0	

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CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS										
		2008-2009		2009-2010		2009-2010		2010-2011		2010-2011		2010-2011
***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	
03.06	HART MAGNET ELEMENTARY	8,651		10,050			10,050		0		0	
04.06	TOQUAM MAGNET ELEMENTA	4,773		4,800			4,800		0		0	
05.06	K. T. MURPHY ELEMENTARY	1,798		800			800		0		0	
06.06	NEWFIELD ELEMENTARY	15,270		15,725			15,485		0		0	
07.06	NORTHEAST ELEMENTARY	9,866		10,000			10,000		0		0	
10.06	ROGERS INTERNATL SCHOOL	11,774		13,950			11,950		0		0	
11.06	ROXBURY ELEMENTARY	15,222		9,399			9,399		0		0	
13.06	SPRINGDALE ELEMENTARY	9,907		10,000			9,000		0		0	
14.06	STARK ELEMENTARY	14,117		14,575			13,575		0		0	
15.06	STILLMEADOW ELEMENTARY	5,101		9,880			8,955		0		0	
17.06	WESTOVER MAGNET ELEM	8,018		8,000			8,000		0		0	
49.11	ALL DISTRICT	19,350		26,000			56,000		0		0	
49.12	ALL DISTRICT	13,558		12,500			9,240		0		0	
02.13	DAVENPORT RIDGE	1,949		3,018			2,018		0		0	
03.13	HART MAGNET ELEMENTARY	2,400		2,412			2,412		0		0	
04.13	TOQUAM MAGNET ELEMENTA	2,712		2,840			2,840		0		0	
05.13	K. T. MURPHY ELEMENTARY	2,390		2,500			2,500		0		0	
06.13	NEWFIELD ELEMENTARY	0		3,786			3,786		0		0	
07.13	NORTHEAST ELEMENTARY	3,898		4,000			4,000		0		0	
10.13	ROGERS INTERNATL SCHOOL	2,463		3,120			3,120		0		0	
11.13	ROXBURY ELEMENTARY	3,255		3,924			3,924		0		0	
13.13	SPRINGDALE ELEMENTARY	3,318		3,354			2,559		0		0	
14.13	STARK ELEMENTARY	3,357		3,498			2,733		0		0	
15.13	STILLMEADOW ELEMENTARY	632		1,650			1,650		0		0	
17.13	WESTOVER MAGNET ELEM	2,580		3,900			2,900		0		0	
02.14	DAVENPORT RIDGE	963		1,000			1,000		0		0	
03.14	HART MAGNET ELEMENTARY	491		500			500		0		0	
04.14	TOQUAM MAGNET ELEMENTA	881		1,136			1,136		0		0	
06.14	NEWFIELD ELEMENTARY	504		500			500		0		0	
07.14	NORTHEAST ELEMENTARY	1,977		2,000			2,000		0		0	

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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												
10.14	ROGERS INTERNATL SCHOOL	393		500			500		0		0		0
11.14	ROXBURY ELEMENTARY	1,113		1,200			1,200		0		0		0
13.14	SPRINGDALE ELEMENTARY	859		1,200			1,200		0		0		0
14.14	STARK ELEMENTARY	741		1,166			756		0		0		0
15.14	STILLMEADOW ELEMENTARY	736		750			750		0		0		0
17.14	WESTOVER MAGNET ELEM	1,380		1,500			1,500		0		0		0
49.15	ALL DISTRICT	17,463		9,925			9,525		0		0		0
03.37	HART MAGNET ELEMENTARY	-26		0			0		0		0		0
06.37	NEWFIELD ELEMENTARY	7,616		2,000			2,000		0		0		0
07.37	NORTHEAST ELEMENTARY	0		1,131			1,131		0		0		0
11.37	ROXBURY ELEMENTARY	5,727		6,202			6,202		0		0		0
13.37	SPRINGDALE ELEMENTARY	15,989		17,624			17,624		0		0		0
17.37	WESTOVER MAGNET ELEM	9,313		8,000			7,000		0		0		0
1110	FUNCTION TOTAL	524,986	0.0	562,281	0.0	0.0	539,016	0.0	0	0.0	0	0.0	0
***1111*	NEW ARRIVAL CENTER												
49.28	ALL DISTRICT	6,229		0			0		0		0		0
1111	FUNCTION TOTAL	6,229	0.0	0	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***1120*	MIDDLE SCHL INSTRUCTION												
24.01	SCOFIELD MAGNET MIDDLE	2,216		4,800			4,800		0		0		0
26.01	RIPPOWAM MIDDLE	7,512		22,000			22,000		0		0		0
21.02	CLOONAN MIDDLE	6,640		8,000			8,000		0		0		0
22.02	DOLAN MIDDLE	4,523		3,344			3,344		0		0		0
23.02	TURN OF RIVER MIDDLE	5,089		3,891			3,151		0		0		0
24.02	SCOFIELD MAGNET MIDDLE	4,216		6,875			5,875		0		0		0
26.02	RIPPOWAM MIDDLE	9,925		6,240			4,240		0		0		0
21.06	CLOONAN MIDDLE	8,986		16,780			16,780		0		0		0
22.06	DOLAN MIDDLE	816		2,000			1,500		0		0		0
23.06	TURN OF RIVER MIDDLE	12,494		14,606			12,841		0		0		0
24.06	SCOFIELD MAGNET MIDDLE	14,990		5,250			9,400		0		0		0

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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												
26.06	RIPPOWAM MIDDLE	4,856		6,508			4,508		0		0		
21.07	CLOONAN MIDDLE	201		800			800		0		0		
22.07	DOLAN MIDDLE	46		2,000			1,500		0		0		
23.07	TURN OF RIVER MIDDLE	496		600			600		0		0		
24.07	SCOFIELD MAGNET MIDDLE	0		2,250			2,250		0		0		
26.07	RIPPOWAM MIDDLE	93		500			500		0		0		
22.09	DOLAN MIDDLE	0		1,000			1,000		0		0		
21.11	CLOONAN MIDDLE	703		1,500			3,360		0		0		
22.11	DOLAN MIDDLE	4,257		3,200			4,160		0		0		
23.11	TURN OF RIVER MIDDLE	2,117		4,000			3,970		0		0		
24.11	SCOFIELD MAGNET MIDDLE	580		2,000			2,000		0		0		
26.11	RIPPOWAM MIDDLE	964		888			888		0		0		
21.12	CLOONAN MIDDLE	1,023		1,300			1,300		0		0		
22.12	DOLAN MIDDLE	2,139		2,400			2,400		0		0		
23.12	TURN OF RIVER MIDDLE	2,499		2,571			2,071		0		0		
24.12	SCOFIELD MAGNET MIDDLE	1,264		2,000			2,000		0		0		
26.12	RIPPOWAM MIDDLE	3,860		4,175			3,175		0		0		
49.12	ALL DISTRICT	5,256		16,875			12,650		0		0		
21.13	CLOONAN MIDDLE	477		1,300			1,300		0		0		
22.13	DOLAN MIDDLE	1,535		1,628			1,628		0		0		
23.13	TURN OF RIVER MIDDLE	2,950		3,067			3,067		0		0		
24.13	SCOFIELD MAGNET MIDDLE	0		4,375			3,375		0		0		
26.13	RIPPOWAM MIDDLE	3,149		5,953			3,953		0		0		
21.14	CLOONAN MIDDLE	383		2,500			2,500		0		0		
22.14	DOLAN MIDDLE	3,519		4,000			4,000		0		0		
23.14	TURN OF RIVER MIDDLE	1,826		2,000			2,000		0		0		
24.14	SCOFIELD MAGNET MIDDLE	985		1,000			1,000		0		0		
26.14	RIPPOWAM MIDDLE	1,572		1,490			1,490		0		0		
21.15	CLOONAN MIDDLE	125		1,500			1,500		0		0		
22.15	DOLAN MIDDLE	312		3,000			2,000		0		0		

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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												
23.15	TURN OF RIVER MIDDLE	2,468		2,500			2,500		0		0		0
24.15	SCOFIELD MAGNET MIDDLE	2,823		2,000			2,000		0		0		0
26.15	RIPPOWAM MIDDLE	1,886		2,280			2,040		0		0		0
49.15	ALL DISTRICT	22,576		9,360			9,725		0		0		0
21.16	CLOONAN MIDDLE	1,091		2,000			2,000		0		0		0
22.16	DOLAN MIDDLE	986		3,000			2,000		0		0		0
23.16	TURN OF RIVER MIDDLE	163		2,000			2,000		0		0		0
24.16	SCOFIELD MAGNET MIDDLE	153		1,000			1,000		0		0		0
26.16	RIPPOWAM MIDDLE	1,165		1,553			1,553		0		0		0
21.17	CLOONAN MIDDLE	218		1,500			1,500		0		0		0
22.17	DOLAN MIDDLE	7,682		11,000			8,000		0		0		0
23.17	TURN OF RIVER MIDDLE	4,427		4,000			3,000		0		0		0
24.17	SCOFIELD MAGNET MIDDLE	598		3,000			3,000		0		0		0
21.19	CLOONAN MIDDLE	0		1,514			1,514		0		0		0
10.37	ROGERS INTERNATL SCHOOL	0		0			16,000		0		0		0
22.37	DOLAN MIDDLE	5,156		9,000			5,000		0		0		0
23.37	TURN OF RIVER MIDDLE	4,067		3,000			3,000		0		0		0
24.37	SCOFIELD MAGNET MIDDLE	5,135		15,400			10,400		0		0		0
26.37	RIPPOWAM MIDDLE	16,527		10,305			8,305		0		0		0
1120	FUNCTION TOTAL	201,715	0.0	264,578	0.0	0.0	253,413	0.0	0	0.0	0	0.0	0
*** 1130*	HIGH SCHOOL INSTRUCTION												
35.01	ACAD OF INFO TECH -AITE	7,730		0			0		0		0		0
31.02	STAMFORD HIGH SCHOOL	15,998		6,000			6,000		0		0		0
32.02	WESTHILL HIGH SCHOOL	21,467		15,168			13,668		0		0		0
35.02	ACAD OF INFO TECH -AITE	4,056		4,000			6,000		0		0		0
31.06	STAMFORD HIGH SCHOOL	11,001		11,000			10,194		0		0		0
32.06	WESTHILL HIGH SCHOOL	23,108		18,392			18,392		0		0		0
31.07	STAMFORD HIGH SCHOOL	2,894		2,010			2,010		0		0		0
32.07	WESTHILL HIGH SCHOOL	2,420		5,000			5,000		0		0		0
35.07	ACAD OF INFO TECH -AITE	3,124		4,000			6,000		0		0		0

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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												
31.09	STAMFORD HIGH SCHOOL	136,237		57,120			57,120		0		0		0
32.09	WESTHILL HIGH SCHOOL	176,282		62,957			62,957		0		0		0
31.11	STAMFORD HIGH SCHOOL	1,450		1,450			1,450		0		0		0
32.11	WESTHILL HIGH SCHOOL	5,334		5,000			4,500		0		0		0
31.12	STAMFORD HIGH SCHOOL	3,606		3,220			3,220		0		0		0
32.12	WESTHILL HIGH SCHOOL	9,380		5,000			4,500		0		0		0
49.12	ALL DISTRICT	10,229		10,710			11,850		0		0		0
31.13	STAMFORD HIGH SCHOOL	16,214		8,700			8,700		0		0		0
32.13	WESTHILL HIGH SCHOOL	8,204		7,848			6,848		0		0		0
35.13	ACAD OF INFO TECH -AITE	1,992		1,000			1,000		0		0		0
31.14	STAMFORD HIGH SCHOOL	5,601		5,270			5,270		0		0		0
32.14	WESTHILL HIGH SCHOOL	6,881		6,000			6,000		0		0		0
31.15	STAMFORD HIGH SCHOOL	17,492		18,410			18,410		0		0		0
32.15	WESTHILL HIGH SCHOOL	22,937		18,000			18,000		0		0		0
35.15	ACAD OF INFO TECH -AITE	7,665		4,000			4,000		0		0		0
49.15	ALL DISTRICT	37,098		11,820			11,750		0		0		0
31.16	STAMFORD HIGH SCHOOL	1,358		1,360			1,360		0		0		0
32.16	WESTHILL HIGH SCHOOL	2,955		4,000			3,000		0		0		0
31.17	STAMFORD HIGH SCHOOL	13,002		8,000			8,000		0		0		0
32.17	WESTHILL HIGH SCHOOL	16,769		24,000			20,000		0		0		0
35.17	ACAD OF INFO TECH -AITE	2,472		2,000			2,000		0		0		0
31.19	STAMFORD HIGH SCHOOL	16,493		20,990			20,321		0		0		0
32.19	WESTHILL HIGH SCHOOL	18,214		18,000			17,000		0		0		0
32.23	WESTHILL HIGH SCHOOL	19,053		18,000			18,000		0		0		0
1130	FUNCTION TOTAL	648,716	0.0	388,425	0.0	0.0	382,520	0.0	0	0.0	0	0.0	0
*** 1200*	ALL SPECIAL EDUCATION												
43.18	SPECIAL ED &PUPIL SVCS	0		3,180			3,180		0		0		0
06.22	NEWFIELD ELEMENTARY	459		500			500		0		0		0
11.22	ROXBURY ELEMENTARY	3,180		3,398			2,938		0		0		0
15.22	STILLMEADOW ELEMENTARY	1,128		1,650			1,650		0		0		0

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CODE	DESCRIPTION OF ACCOUNTS	2008-2009		2009-2010		2009-2010		2010-2011		2010-2011		2010-2011	
		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												
22.22	DOLAN MIDDLE	1,073		2,000			2,000		0		0		0
23.22	TURN OF RIVER MIDDLE	320		1,500			500		0		0		0
24.22	SCOFIELD MAGNET MIDDLE	0		1,500			1,500		0		0		0
26.22	RIPPOWAM MIDDLE	2,033		2,114			2,114		0		0		0
32.22	WESTHILL HIGH SCHOOL	5,589		2,000			2,000		0		0		0
43.22	SPECIAL ED &PUPIL SVCS	49,168		73,164			68,774		0		0		0
1200	FUNCTION TOTAL	62,950	0.0	91,006	0.0	0.0	85,156	0.0	0	0.0	0	0.0	0
*** 1201*	VISION PROGRAM												
43.22	SPECIAL ED &PUPIL SVCS	415		2,000			1,880		0		0		0
1201	FUNCTION TOTAL	415	0.0	2,000	0.0	0.0	1,880	0.0	0	0.0	0	0.0	0
*** 1202*	REAL TRANSITION PROGRAM												
32.22	WESTHILL HIGH SCHOOL	0		2,000			2,000		0		0		0
1202	FUNCTION TOTAL	0	0.0	2,000	0.0	0.0	2,000	0.0	0	0.0	0	0.0	0
*** 1210*	GIFTED AND TALENTED												
49.08	ALL DISTRICT	2,541		0			0		0		0		0
1210	FUNCTION TOTAL	2,541	0.0	0	0.0	0.0	0	0.0	0	0.0	0	0.0	0
*** 1250*	BILINGUAL												
02.28	DAVENPORT RIDGE	0		0			60		0		0		0
03.28	HART MAGNET ELEMENTARY	0		0			120		0		0		0
04.28	TOQUAM MAGNET ELEMENTA	0		0			150		0		0		0
05.28	K. T. MURPHY ELEMENTARY	3,510		780			480		0		0		0
06.28	NEWFIELD ELEMENTARY	0		0			90		0		0		0
07.28	NORTHEAST ELEMENTARY	1,002		1,180			2,490		0		0		0
10.28	ROGERS INTERNATL SCHOOL	0		1,510			1,200		0		0		0
11.28	ROXBURY ELEMENTARY	548		1,080			1,440		0		0		0
13.28	SPRINGDALE ELEMENTARY	0		450			720		0		0		0
14.28	STARK ELEMENTARY	0		1,090			600		0		0		0
15.28	STILLMEADOW ELEMENTARY	0		600			930		0		0		0
17.28	WESTOVER MAGNET ELEM	140		20			60		0		0		0

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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												
23.28	TURN OF RIVER MIDDLE	0		2,365			1,290		0		0		0
26.28	RIPPOWAM MIDDLE	0		0			60		0		0		0
31.28	STAMFORD HIGH SCHOOL	1,306		2,005			450		0		0		0
32.28	WESTHILL HIGH SCHOOL	807		1,360			650		0		0		0
49.28	ALL DISTRICT	14,555		0			0		0		0		0
1250	FUNCTION TOTAL	21,868	0.0	12,440	0.0	0.0	10,790	0.0	0	0.0	0	0.0	0
*** 1251*	ESL												
49.28	ALL DISTRICT	24,771		0			10,000		0		0		0
1251	FUNCTION TOTAL	24,771	0.0	0	0.0	0.0	10,000	0.0	0	0.0	0	0.0	0
*** 1252*	SIFE												
49.28	ALL DISTRICT	2,002		0			0		0		0		0
1252	FUNCTION TOTAL	2,002	0.0	0	0.0	0.0	0	0.0	0	0.0	0	0.0	0
*** 1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	3,409		3,436			3,436		0		0		0
1300	FUNCTION TOTAL	3,409	0.0	3,436	0.0	0.0	3,436	0.0	0	0.0	0	0.0	0
*** 1400*	SUMMER SCHOOL												
49.18	ALL DISTRICT	5,246		10,000			10,300		0		0		0
1400	FUNCTION TOTAL	5,246	0.0	10,000	0.0	0.0	10,300	0.0	0	0.0	0	0.0	0
*** 2101*	PSYCHOLOGY SERVICES												
43.21	SPECIAL ED & PUPIL SVCS	31,204		31,000			31,000		0		0		0
2101	FUNCTION TOTAL	31,204	0.0	31,000	0.0	0.0	31,000	0.0	0	0.0	0	0.0	0
*** 2102*	SPEECH AND HEARING SVCS												
43.22	SPECIAL ED & PUPIL SVCS	26,778		20,750			19,505		0		0		0
2102	FUNCTION TOTAL	26,778	0.0	20,750	0.0	0.0	19,505	0.0	0	0.0	0	0.0	0
*** 2104*	GUIDANCE SERVICES												
49.21	ALL DISTRICT	6,606		6,500			0		0		0		0
2104	FUNCTION TOTAL	6,606	0.0	6,500	0.0	0.0	0	0.0	0	0.0	0	0.0	0

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CODE	DESCRIPTION OF ACCOUNTS	2008-2009		2009-2010		2009-2010		2010-2011		2010-2011		2010-2011	
		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												
*** 2105*	OTHER PUPIL PERSON. SVS												
43.29	SPECIAL ED &PUPIL SVCS	1,768		0			2,500		0				0
2105	FUNCTION TOTAL	1,768	0.0	0	0.0	0.0	2,500	0.0	0	0.0	0	0	0
*** 2210*	IMPROVE INSTRUCTION												
49.13	ALL DISTRICT	1,150		0			0		0				0
49.14	ALL DISTRICT	0		8,950			0		0				0
49.32	ALL DISTRICT	12,044		24,500			19,000		0				0
49.35	ALL DISTRICT	0		3,000			3,000		0				0
2210	FUNCTION TOTAL	13,194	0.0	36,450	0.0	0.0	22,000	0.0	0	0.0	0	0	0
*** 2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	14,954		15,000			15,000		0				0
2225	FUNCTION TOTAL	14,954	0.0	15,000	0.0	0.0	15,000	0.0	0	0.0	0	0	0
*** 2300*	GENERAL SUPPORT SERVICE												
49.33	ALL DISTRICT	226,362		90,508			160,000		0				0
2300	FUNCTION TOTAL	226,362	0.0	90,508	0.0	0.0	160,000	0.0	0	0.0	0	0	0
*** 2400*	BUILDING ADMINISTRATION												
11.37	ROXBURY ELEMENTARY	-751		0			0		0				0
31.37	STAMFORD HIGH SCHOOL	25,172		20,000			20,390		0				0
32.37	WESTHILL HIGH SCHOOL	12,993		18,000			15,000		0				0
35.37	ACAD OF INFO TECH -AITE	2,756		4,610			5,610		0				0
2400	FUNCTION TOTAL	40,170	0.0	42,610	0.0	0.0	41,000	0.0	0	0.0	0	0	0
*** 2800*	CENTRAL SUPPORT SERVICE												
49.36	ALL DISTRICT	29,144		58,500			60,000		0				0
2800	FUNCTION TOTAL	29,144	0.0	58,500	0.0	0.0	60,000	0.0	0	0.0	0	0	0
*** 3700*	PRIVATE SCHOOL SVCS												
47.21	NON-PUB/PRIVATE & PAROCH	4,237		3,500			1,500		0				0
3700	FUNCTION TOTAL	4,237	0.0	3,500	0.0	0.0	1,500	0.0	0	0.0	0	0	0

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CODE	DESCRIPTION OF ACCOUNTS	2008-2009		2009-2010		2009-2010		2010-2011		2010-2011		2010-2011	
		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												
611	INSTRUCTIONAL SUPPLIES												
	TOTAL	1,899,265		1,640,984			1,659,016		0		0		0

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CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2008-2009 Expense	2009-2010 Budget		2009-2010 Adjusted		2010-2011 Supt. Request		2010-2011 BOE Request		2010-2011 Final Approval
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
*** 2600*	PLANT OPERATION/MAINT										
02.31	DAVENPORT RIDGE	8,577		8,577			8,577		0		0
03.31	HART MAGNET ELEMENTARY	9,270		9,270			9,270		0		0
04.31	TOQUAM MAGNET ELEMENTA	9,270		9,270			9,270		0		0
05.31	K. T. MURPHY ELEMENTARY	8,500		8,500			8,500		0		0
06.31	NEWFIELD ELEMENTARY	7,725		7,725			8,500		0		0
07.31	NORTHEAST ELEMENTARY	8,755		8,755			8,755		0		0
10.31	ROGERS INTERNATL SCHOOL	12,360		12,360			12,360		0		0
11.31	ROXBURY ELEMENTARY	9,270		9,270			9,270		0		0
13.31	SPRINGDALE ELEMENTARY	9,270		9,270			9,270		0		0
14.31	STARK ELEMENTARY	9,785		9,785			9,785		0		0
15.31	STILLMEADOW ELEMENTARY	8,755		8,755			8,755		0		0
17.31	WESTOVER MAGNET ELEM	16,480		16,480			16,480		0		0
21.31	CLOONAN MIDDLE	16,995		16,995			16,995		0		0
22.31	DOLAN MIDDLE	11,845		11,845			11,845		0		0
23.31	TURN OF RIVER MIDDLE	12,360		12,360			12,360		0		0
24.31	SCOFIELD MAGNET MIDDLE	15,450		15,450			15,450		0		0
26.31	RIPPOWAM MIDDLE	25,235		25,235			25,235		0		0
31.31	STAMFORD HIGH SCHOOL	31,880		38,110			38,110		0		0
32.31	WESTHILL HIGH SCHOOL	44,000		44,000			44,000		0		0
35.31	ACAD OF INFO TECH -AITE	15,450		15,450			15,450		0		0
49.31	ALL DISTRICT	116,950		54,000			50,000		0		0
2600	FUNCTION TOTAL	408,182	0.0	351,462	0.0	0.0	348,237	0.0	0	0.0	0
613	MAINTENANCE SUPPLIES										
	TOTAL	408,182		351,462			348,237		0		0

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CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2008-2009 Expense	2009-2010 Budget		2009-2010 Adjusted		2010-2011 Supt. Request		2010-2011 BOE Request		2010-2011 Final Approval
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
*** 2600*	PLANT OPERATION/MAINT										
02.31	DAVENPORT RIDGE	43,109		52,400			52,400		0		0
03.31	HART MAGNET ELEMENTARY	38,134		25,750			25,750		0		0
04.31	TOQUAM MAGNET ELEMENTA	80,892		74,401			74,401		0		0
05.31	K. T. MURPHY ELEMENTARY	48,329		58,400			58,400		0		0
06.31	NEWFIELD ELEMENTARY	73,983		76,221			76,221		0		0
07.31	NORTHEAST ELEMENTARY	59,220		54,000			54,000		0		0
10.31	ROGERS INTERNATL SCHOOL	83,967		106,000			106,000		0		0
11.31	ROXBURY ELEMENTARY	85,431		49,200			49,200		0		0
13.31	SPRINGDALE ELEMENTARY	106,690		83,400			83,400		0		0
14.31	STARK ELEMENTARY	80,638		54,262			54,262		0		0
15.31	STILLMEADOW ELEMENTARY	42,775		47,200			47,200		0		0
17.31	WESTOVER MAGNET ELEM	80,719		54,656			54,656		0		0
21.31	CLOONAN MIDDLE	82,963		67,800			67,800		0		0
22.31	DOLAN MIDDLE	98,467		57,436			57,436		0		0
23.31	TURN OF RIVER MIDDLE	105,831		90,500			90,500		0		0
24.31	SCOFIELD MAGNET MIDDLE	43,070		45,750			45,750		0		0
26.31	RIPPOWAM MIDDLE	204,993		152,000			152,000		0		0
31.31	STAMFORD HIGH SCHOOL	295,275		221,056			221,056		0		0
32.31	WESTHILL HIGH SCHOOL	367,299		275,823			275,823		0		0
35.31	ACAD OF INFO TECH -AITE	7,457		100,000			100,000		0		0
48.31	ADULT EDUCATION BUILDING	14,150		14,800			14,800		0		0
49.31	ALL DISTRICT	17,432		16,244			16,244		0		0
2600	FUNCTION TOTAL	2,060,824	0.0	1,777,299	0.0	0.0	1,777,299	0.0	0	0.0	0
621	GAS HEAT										
	TOTAL	2,060,824		1,777,299			1,777,299		0		0

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CODE	DESCRIPTION OF ACCOUNTS	2008-2009		2009-2010		2009-2010		2010-2011		2010-2011		2010-2011	
		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/MAINT												
03.31	HART MAGNET ELEMENTARY	13,444		0			0		0		0		0
04.31	TOQUAM MAGNET ELEMENTA	18,999		0			0		0		0		0
05.31	K. T. MURPHY ELEMENTARY	13,925		0			0		0		0		0
06.31	NEWFIELD ELEMENTARY	15,759		0			0		0		0		0
07.31	NORTHEAST ELEMENTARY	11,062		13,000			13,000		0		0		0
10.31	ROGERS INTERNATL SCHOOL	24,940		15,000			15,000		0		0		0
11.31	ROXBURY ELEMENTARY	16,532		0			0		0		0		0
13.31	SPRINGDALE ELEMENTARY	10,122		0			0		0		0		0
17.31	WESTOVER MAGNET ELEM	15,600		0			0		0		0		0
21.31	CLOONAN MIDDLE	18,755		0			0		0		0		0
22.31	DOLAN MIDDLE	13,000		0			0		0		0		0
23.31	TURN OF RIVER MIDDLE	41,576		0			0		0		0		0
24.31	SCOFIELD MAGNET MIDDLE	54,052		72,000			72,000		0		0		0
31.31	STAMFORD HIGH SCHOOL	34,081		0			0		0		0		0
32.31	WESTHILL HIGH SCHOOL	43,060		15,000			15,000		0		0		0
49.31	ALL DISTRICT	0		35,000			35,000		0		0		0
2600	FUNCTION TOTAL	344,907	0.0	150,000	0.0	0.0	150,000	0.0	0	0.0	0	0.0	0
624	OIL HEAT												
	TOTAL	344,907		150,000			150,000		0		0		0

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CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS										
		2008-2009 Expense		2009-2010 Budget		2009-2010 Adjusted		2010-2011 Supt. Request		2010-2011 BOE Request		2010-2011 Final Approval
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
*** 1130*	HIGH SCHOOL INSTRUCTION											
32.23	WESTHILL HIGH SCHOOL	0		1,000			1,000		0		0	
1130	FUNCTION TOTAL	0	0.0	1,000	0.0	0.0	1,000	0.0	0	0.0	0	
*** 2600*	PLANT OPERATION/MAINT											
49.31	ALL DISTRICT	75,235		55,000			55,000		0		0	
2600	FUNCTION TOTAL	75,235	0.0	55,000	0.0	0.0	55,000	0.0	0	0.0	0	
626	GASOLINE											
	TOTAL	75,235		56,000			56,000		0		0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009		2009-2010		2009-2010		2010-2011		2010-2011		2010-2011	
		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												
*** 1400*	SUMMER SCHOOL												
49.18	ALL DISTRICT	73,235		0			0		0		0		0
1400	FUNCTION TOTAL	73,235	0.0	0	0.0	0.0	0	0.0	0	0.0	0	0.0	0
*** 2700*	PUPIL TRANS - REGULAR												
49.39	ALL DISTRICT	1,496,999		992,000			1,050,000		0		0		0
2700	FUNCTION TOTAL	1,496,999	0.0	992,000	0.0	0.0	1,050,000	0.0	0	0.0	0	0.0	0
629	BUS FUEL												
	TOTAL	1,570,234		992,000			1,050,000		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS											
		2008-2009		2009-2010		2009-2010		2010-2011		2010-2011		2010-2011	
		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												
05.02	K. T. MURPHY ELEMENTARY	528		896			896		0		0		
02.05	DAVENPORT RIDGE	5,055		9,039			6,464		0		0		
03.05	HART MAGNET ELEMENTARY	4,509		5,000			5,000		0		0		
04.05	TOQUAM MAGNET ELEMENTA	4,451		5,680			4,680		0		0		
05.05	K. T. MURPHY ELEMENTARY	8,267		11,750			8,115		0		0		
06.05	NEWFIELD ELEMENTARY	11,153		10,903			10,903		0		0		
07.05	NORTHEAST ELEMENTARY	6,169		2,000			2,000		0		0		
10.05	ROGERS INTERNATL SCHOOL	2,227		5,000			5,000		0		0		
11.05	ROXBURY ELEMENTARY	20,543		25,983			19,683		0		0		
14.05	STARK ELEMENTARY	3,172		3,200			3,200		0		0		
17.05	WESTOVER MAGNET ELEM	6,456		9,050			6,985		0		0		
05.06	K. T. MURPHY ELEMENTARY	4,575		5,000			5,000		0		0		
17.06	WESTOVER MAGNET ELEM	549		5,275			4,275		0		0		
49.11	ALL DISTRICT	394,322		18,738			18,738		0		0		
05.13	K. T. MURPHY ELEMENTARY	0		716			716		0		0		
1110	FUNCTION TOTAL	471,976	0.0	118,230	0.0	0.0	101,655	0.0	0	0.0	0	0.0	0
*** 1111*	NEW ARRIVAL CENTER												
49.28	ALL DISTRICT	0		4,000			4,000		0		0		
1111	FUNCTION TOTAL	0	0.0	4,000	0.0	0.0	4,000	0.0	0	0.0	0	0.0	0
*** 1120*	MIDDLE SCHL INSTRUCTION												
21.07	CLOONAN MIDDLE	0		500			500		0		0		
24.07	SCOFIELD MAGNET MIDDLE	0		1,000			1,000		0		0		
26.07	RIPPOWAM MIDDLE	1,085		1,035			1,035		0		0		
21.11	CLOONAN MIDDLE	224		1,500			1,500		0		0		
22.11	DOLAN MIDDLE	447		800			800		0		0		
23.11	TURN OF RIVER MIDDLE	1,943		2,000			1,000		0		0		
24.11	SCOFIELD MAGNET MIDDLE	2,260		2,000			2,000		0		0		
26.11	RIPPOWAM MIDDLE	2,100		2,151			1,651		0		0		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2008-2009 Expense	2009-2010 Budget		2009-2010 Adjusted		2010-2011 Supt. Request		2010-2011 BOE Request		2010-2011 Final Approval
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
49.11	ALL DISTRICT	101,137		13,000			20,000		0		0
21.12	CLOONAN MIDDLE	0		1,000			1,000		0		0
26.12	RIPPOWAM MIDDLE	94		1,127			1,127		0		0
49.12	ALL DISTRICT	7,670		8,250			10,800		0		0
21.13	CLOONAN MIDDLE	0		1,000			1,000		0		0
22.13	DOLAN MIDDLE	440		1,000			1,000		0		0
24.13	SCOFIELD MAGNET MIDDLE	638		1,000			1,000		0		0
26.13	RIPPOWAM MIDDLE	5,422		3,880			2,380		0		0
22.14	DOLAN MIDDLE	0		500			500		0		0
26.14	RIPPOWAM MIDDLE	479		2,140			1,640		0		0
21.15	CLOONAN MIDDLE	959		1,000			1,000		0		0
22.15	DOLAN MIDDLE	0		2,000			2,000		0		0
23.15	TURN OF RIVER MIDDLE	967		1,500			1,500		0		0
24.15	SCOFIELD MAGNET MIDDLE	0		1,500			1,500		0		0
26.15	RIPPOWAM MIDDLE	1,633		1,747			1,247		0		0
49.15	ALL DISTRICT	193		5,150			4,550		0		0
21.16	CLOONAN MIDDLE	436		1,000			1,000		0		0
22.16	DOLAN MIDDLE	238		1,400			1,400		0		0
23.16	TURN OF RIVER MIDDLE	0		1,500			1,000		0		0
24.16	SCOFIELD MAGNET MIDDLE	0		1,500			1,500		0		0
26.16	RIPPOWAM MIDDLE	362		3,105			1,105		0		0
1120	FUNCTION TOTAL	128,727	0.0	65,285	0.0	0.0	67,735	0.0	0	0.0	0
***1130*	HIGH SCHOOL INSTRUCTION										
31.02	STAMFORD HIGH SCHOOL	478		480			480		0		0
32.02	WESTHILL HIGH SCHOOL	4,935		2,000			1,500		0		0
31.07	STAMFORD HIGH SCHOOL	4,189		4,200			4,200		0		0
32.07	WESTHILL HIGH SCHOOL	11,133		8,188			7,188		0		0
35.07	ACAD OF INFO TECH -AITE	7,888		4,000			4,000		0		0
31.11	STAMFORD HIGH SCHOOL	8,000		5,599			5,599		0		0
32.11	WESTHILL HIGH SCHOOL	9,407		9,000			8,500		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009	2009-2010		2009-2010		2010-2011		2010-2011		2010-2011	
		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											
35.11	ACAD OF INFO TECH -AITE	2,799		2,000			2,000		0		0	
49.11	ALL DISTRICT	62,100		13,000			40,000		0		0	
31.12	STAMFORD HIGH SCHOOL	6,528		10,000			10,000		0		0	
32.12	WESTHILL HIGH SCHOOL	7,378		10,000			9,000		0		0	
49.12	ALL DISTRICT	6,162		17,100			17,800		0		0	
31.13	STAMFORD HIGH SCHOOL	0		300			300		0		0	
32.13	WESTHILL HIGH SCHOOL	0		1,000			1,000		0		0	
31.14	STAMFORD HIGH SCHOOL	0		2,000			2,000		0		0	
32.14	WESTHILL HIGH SCHOOL	2,614		3,000			2,000		0		0	
31.15	STAMFORD HIGH SCHOOL	7,225		3,200			3,200		0		0	
32.15	WESTHILL HIGH SCHOOL	1,732		4,000			3,500		0		0	
35.15	ACAD OF INFO TECH -AITE	5,990		4,000			4,000		0		0	
49.15	ALL DISTRICT	19,879		12,187			12,750		0		0	
31.16	STAMFORD HIGH SCHOOL	10,035		10,000			11,500		0		0	
32.16	WESTHILL HIGH SCHOOL	12,921		11,000			10,000		0		0	
32.17	WESTHILL HIGH SCHOOL	0		2,000			1,500		0		0	
31.19	STAMFORD HIGH SCHOOL	4,926		5,000			5,000		0		0	
32.19	WESTHILL HIGH SCHOOL	12,361		12,000			10,000		0		0	
32.23	WESTHILL HIGH SCHOOL	1,030		3,100			2,100		0		0	
35.37	ACAD OF INFO TECH -AITE	3,949		2,000			16,450		0		0	
1130	FUNCTION TOTAL	213,659	0.0	160,354	0.0	0.0	195,567	0.0	0	0.0	0	
*** 1200*	ALL SPECIAL EDUCATION											
31.22	STAMFORD HIGH SCHOOL	4,075		4,120			4,120		0		0	
32.22	WESTHILL HIGH SCHOOL	5,865		4,000			4,000		0		0	
43.22	SPECIAL ED &PUPIL SVCS	0		11,120			10,453		0		0	
1200	FUNCTION TOTAL	9,940	0.0	19,240	0.0	0.0	18,573	0.0	0	0.0	0	
*** 1250*	BILINGUAL											
05.28	K. T. MURPHY ELEMENTARY	0		2,100			780		0		0	
32.28	WESTHILL HIGH SCHOOL	0		1,000			1,000		0		0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009		2009-2010		2009-2010		2010-2011		2010-2011		2010-2011	
		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												
1250	FUNCTION TOTAL	0	0.0	3,100	0.0	0.0	1,780	0.0	0	0.0	0	0.0	0
*** 1252*	SIFE												
49.28	ALL DISTRICT	754		1,000			1,000		0				0
1252	FUNCTION TOTAL	754	0.0	1,000	0.0	0.0	1,000	0.0	0	0.0	0	0.0	0
*** 1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	1,273		1,273			1,273		0				0
1300	FUNCTION TOTAL	1,273	0.0	1,273	0.0	0.0	1,273	0.0	0	0.0	0	0.0	0
*** 2105*	OTHER PUPIL PERSON. SVS												
43.29	SPECIAL ED & PUPIL SVCS	8,383		10,000			7,500		0				0
2105	FUNCTION TOTAL	8,383	0.0	10,000	0.0	0.0	7,500	0.0	0	0.0	0	0.0	0
*** 2210*	IMPROVE INSTRUCTION												
49.32	ALL DISTRICT	63,046		6,326			13,000		0				0
2210	FUNCTION TOTAL	63,046	0.0	6,326	0.0	0.0	13,000	0.0	0	0.0	0	0.0	0
*** 2300*	GENERAL SUPPORT SERVICE												
49.33	ALL DISTRICT	19,779		25,000			25,000		0				0
2300	FUNCTION TOTAL	19,779	0.0	25,000	0.0	0.0	25,000	0.0	0	0.0	0	0.0	0
*** 3700*	PRIVATE SCHOOL SVCS												
47.21	NON-PUB/PRIVATE & PAROCH	0		3,000			3,000		0				0
3700	FUNCTION TOTAL	0	0.0	3,000	0.0	0.0	3,000	0.0	0	0.0	0	0.0	0
641	TEXTBOOKS/WORKBOOKS												
	TOTAL	917,537		416,808			440,083		0				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009		2009-2010		2009-2010		2010-2011		2010-2011		2010-2011	
		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												
02.06	DAVENPORT RIDGE	5,288		7,000			7,000		0		0		0
04.06	TOQUAM MAGNET ELEMENTA	6,412		7,384			6,384		0		0		0
07.06	NORTHEAST ELEMENTARY	9,092		2,672			2,672		0		0		0
15.06	STILLMEADOW ELEMENTARY	10,138		0			0		0		0		0
17.06	WESTOVER MAGNET ELEM	2,473		0			0		0		0		0
49.11	ALL DISTRICT	0		0			2,000		0		0		0
1110	FUNCTION TOTAL	33,403	0.0	17,056	0.0	0.0	18,056	0.0	0	0.0	0	0.0	0
*** 1120*	MIDDLE SCHL INSTRUCTION												
26.06	RIPPOWAM MIDDLE	8,925		5,210			4,710		0		0		0
49.11	ALL DISTRICT	0		0			2,000		0		0		0
49.16	ALL DISTRICT	0		0			2,000		0		0		0
1120	FUNCTION TOTAL	8,925	0.0	5,210	0.0	0.0	8,710	0.0	0	0.0	0	0.0	0
*** 1130*	HIGH SCHOOL INSTRUCTION												
31.06	STAMFORD HIGH SCHOOL	23,971		17,000			18,000		0		0		0
32.06	WESTHILL HIGH SCHOOL	22,305		23,000			21,000		0		0		0
35.06	ACAD OF INFO TECH -AITE	0		16,700			16,700		0		0		0
49.11	ALL DISTRICT	0		0			2,000		0		0		0
31.16	STAMFORD HIGH SCHOOL	972		1,000			1,000		0		0		0
49.16	ALL DISTRICT	0		0			2,000		0		0		0
1130	FUNCTION TOTAL	47,248	0.0	57,700	0.0	0.0	60,700	0.0	0	0.0	0	0.0	0
*** 1200*	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED &PUPIL SVCS	0		2,000			1,880		0		0		0
1200	FUNCTION TOTAL	0	0.0	2,000	0.0	0.0	1,880	0.0	0	0.0	0	0.0	0
*** 2300*	GENERAL SUPPORT SERVICE												
49.30	ALL DISTRICT	600		600			600		0		0		0
49.32	ALL DISTRICT	0		1,000			1,000		0		0		0
2300	FUNCTION TOTAL	600	0.0	1,600	0.0	0.0	1,600	0.0	0	0.0	0	0.0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009		2009-2010		2009-2010		2010-2011		2010-2011		2010-2011	
		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												
*** 2800*	CENTRAL SUPPORT SERVICE												
49.36	ALL DISTRICT	2,959		2,000			1,000		0				0
2800	FUNCTION TOTAL	2,959	0.0	2,000	0.0	0.0	1,000	0.0	0	0.0			0
642	LIBRARY BOOK/PERIODICAL												
	TOTAL	93,135		85,566			91,946		0				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009		2009-2010		2009-2010		2010-2011		2010-2011		2010-2011	
		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												
03.01	HART MAGNET ELEMENTARY	5,496		0			0		0		0		0
02.06	DAVENPORT RIDGE	2,247		2,975			2,975		0		0		0
17.06	WESTOVER MAGNET ELEM	1,194		0			0		0		0		0
1110	FUNCTION TOTAL	8,937	0.0	2,975	0.0	0.0	2,975	0.0	0	0.0	0	0.0	0
*** 1120*	MIDDLE SCHL INSTRUCTION												
26.06	RIPPOWAM MIDDLE	5,115		1,630			1,630		0		0		0
1120	FUNCTION TOTAL	5,115	0.0	1,630	0.0	0.0	1,630	0.0	0	0.0	0	0.0	0
*** 1130*	HIGH SCHOOL INSTRUCTION												
31.06	STAMFORD HIGH SCHOOL	10,541		11,000			11,000		0		0		0
32.06	WESTHILL HIGH SCHOOL	1,277		5,000			3,710		0		0		0
1130	FUNCTION TOTAL	11,818	0.0	16,000	0.0	0.0	14,710	0.0	0	0.0	0	0.0	0
*** 1200*	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED & PUPIL SVCS	0		5,000			33,200		0		0		0
1200	FUNCTION TOTAL	0	0.0	5,000	0.0	0.0	33,200	0.0	0	0.0	0	0.0	0
*** 2105*	OTHER PUPIL PERSON. SVS												
43.29	SPECIAL ED & PUPIL SVCS	1,750		0			0		0		0		0
2105	FUNCTION TOTAL	1,750	0.0	0	0.0	0.0	0	0.0	0	0.0	0	0.0	0
*** 2220*	EDUCATIONAL MEDIA SVCS												
49.06	ALL DISTRICT	122,905		116,000			120,000		0		0		0
2220	FUNCTION TOTAL	122,905	0.0	116,000	0.0	0.0	120,000	0.0	0	0.0	0	0.0	0
*** 2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	198,445		50,000			55,000		0		0		0
2225	FUNCTION TOTAL	198,445	0.0	50,000	0.0	0.0	55,000	0.0	0	0.0	0	0.0	0
*** 2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	0		11,000			11,000		0		0		0
49.36	ALL DISTRICT	317,480		202,680			119,500		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009		2009-2010		2009-2010		2010-2011		2010-2011		2010-2011	
		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												
2800	FUNCTION TOTAL	317,480	0.0	213,680	0.0	0.0	130,500	0.0	0	0.0	0	0.0	0
643	COMPUTER &A.V.MATERIALS												
	TOTAL	666,450		405,285			358,015		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009		2009-2010		2009-2010		2010-2011		2010-2011		2010-2011	
		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 SCHL INSTRUCTION												
24.37	SCOFIELD MAGNET MIDDLE	0		2,000			2,000		0		0		0
26.37	RIPPOWAM MIDDLE	711		1,035			1,035		0		0		0
1120	FUNCTION TOTAL	711	0.0	3,035	0.0	0.0	3,035	0.0	0	0.0	0	0.0	0
*** 1130*	HIGH SCHOOL INSTRUCTION												
32.23	WESTHILL HIGH SCHOOL	1,902		900			900		0		0		0
1130	FUNCTION TOTAL	1,902	0.0	900	0.0	0.0	900	0.0	0	0.0	0	0.0	0
*** 1200*	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED &PUPIL SVCS	0		500			1,500		0		0		0
1200	FUNCTION TOTAL	0	0.0	500	0.0	0.0	1,500	0.0	0	0.0	0	0.0	0
*** 1251*	ESL												
49.28	ALL DISTRICT	406		0			0		0		0		0
1251	FUNCTION TOTAL	406	0.0	0	0.0	0.0	0	0.0	0	0.0	0	0.0	0
*** 2101*	PSYCHOLOGY SERVICES												
43.21	SPECIAL ED &PUPIL SVCS	99		260			260		0		0		0
2101	FUNCTION TOTAL	99	0.0	260	0.0	0.0	260	0.0	0	0.0	0	0.0	0
*** 2105*	OTHER PUPIL PERSON. SVS												
43.29	SPECIAL ED &PUPIL SVCS	224		500			500		0		0		0
2105	FUNCTION TOTAL	224	0.0	500	0.0	0.0	500	0.0	0	0.0	0	0.0	0
*** 2106*	OFFICE OF FAMILY ENGAGEMENT												
49.21	ALL DISTRICT	0		0			2,000		0		0		0
2106	FUNCTION TOTAL	0	0.0	0	0.0	0.0	2,000	0.0	0	0.0	0	0.0	0
*** 2210*	IMPROVE INSTRUCTION												
49.32	ALL DISTRICT	846		1,000			10,000		0		0		0
2210	FUNCTION TOTAL	846	0.0	1,000	0.0	0.0	10,000	0.0	0	0.0	0	0.0	0
*** 2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	5,156		5,500			5,500		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009		2009-2010		2009-2010		2010-2011		2010-2011		2010-2011	
		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	5,156	0.0	5,500	0.0	0.0	5,500	0.0	0	0.0	0	0.0	0
*** 2300*	GENERAL SUPPORT SERVICE												
49.30	ALL DISTRICT	1,009		1,000			1,000		0				0
49.32	ALL DISTRICT	816		2,000			2,000		0				0
49.33	ALL DISTRICT	28,405		25,500			18,000		0				0
2300	FUNCTION TOTAL	30,230	0.0	28,500	0.0	0.0	21,000	0.0	0	0.0	0	0.0	0
*** 2400*	BUILDING ADMINISTRATION												
02.37	DAVENPORT RIDGE	549		500			500		0				0
03.37	HART MAGNET ELEMENTARY	1,015		1,000			1,000		0				0
04.37	TOQUAM MAGNET ELEMENTA	800		2,125			2,125		0				0
05.37	K. T. MURPHY ELEMENTARY	2,873		1,543			1,543		0				0
06.37	NEWFIELD ELEMENTARY	1,494		1,500			1,500		0				0
07.37	NORTHEAST ELEMENTARY	0		1,000			1,000		0				0
10.37	ROGERS INTERNATL SCHOOL	451		500			500		0				0
13.37	SPRINGDALE ELEMENTARY	0		700			700		0				0
14.37	STARK ELEMENTARY	2,493		2,500			2,500		0				0
15.37	STILLMEADOW ELEMENTARY	2,693		3,000			3,000		0				0
17.37	WESTOVER MAGNET ELEM	1,972		2,000			1,530		0				0
21.37	CLOONAN MIDDLE	19,156		2,286			2,286		0				0
22.37	DOLAN MIDDLE	4,247		4,000			4,000		0				0
23.37	TURN OF RIVER MIDDLE	3,276		2,500			2,500		0				0
32.37	WESTHILL HIGH SCHOOL	17,777		10,889			9,889		0				0
35.37	ACAD OF INFO TECH -AITE	10,685		10,000			10,000		0				0
2400	FUNCTION TOTAL	69,481	0.0	46,043	0.0	0.0	44,573	0.0	0	0.0	0	0.0	0
*** 2600*	PLANT OPERATION/MAINT												
49.31	ALL DISTRICT	0		1,000			1,000		0				0
2600	FUNCTION TOTAL	0	0.0	1,000	0.0	0.0	1,000	0.0	0	0.0	0	0.0	0
*** 2700*	PUPIL TRANS - REGULAR												
49.39	ALL DISTRICT	3,088		2,000			2,000		0				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009		2009-2010		2009-2010		2010-2011		2010-2011		2010-2011	
		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	3,088	0.0	2,000	0.0	0.0	2,000	0.0	0	0.0	0	0.0	0
*** 2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	7,949		7,000			7,000		0		0		0
49.36	ALL DISTRICT	7,860		19,700			20,000		0		0		0
2800	FUNCTION TOTAL	15,809	0.0	26,700	0.0	0.0	27,000	0.0	0	0.0	0	0.0	0
690	OFFICE SUPPLIES												
	TOTAL	127,952		115,938			119,268		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS										
		2008-2009 Expense		2009-2010 Budget		2009-2010 Adjusted		2010-2011 Supt. Request		2010-2011 BOE Request		2010-2011 Final Approval
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
*** 2210*	IMPROVE INSTRUCTION											
49.32	ALL DISTRICT	2,321		3,000			2,000		0		0	
2210	FUNCTION TOTAL	2,321	0.0	3,000	0.0	0.0	2,000	0.0	0	0.0	0	
*** 2300*	GENERAL SUPPORT SERVICE											
49.30	ALL DISTRICT	15,548		18,000			18,500		0		0	
49.33	ALL DISTRICT	43,968		20,000			23,000		0		0	
2300	FUNCTION TOTAL	59,516	0.0	38,000	0.0	0.0	41,500	0.0	0	0.0	0	
*** 2301*	PUBLIC RELATIONS											
49.32	ALL DISTRICT	12,936		15,300			15,300		0		0	
2301	FUNCTION TOTAL	12,936	0.0	15,300	0.0	0.0	15,300	0.0	0	0.0	0	
691	OTHER SUPPLIES											
	TOTAL	74,773		56,300			58,800		0		0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009		2009-2010		2009-2010		2010-2011		2010-2011		2010-2011	
		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												
02.05	DAVENPORT RIDGE	1,674		2,270			2,270		0		0		0
05.06	K. T. MURPHY ELEMENTARY	9,072		5,840			5,840		0		0		0
1110	FUNCTION TOTAL	10,746	0.0	8,110	0.0	0.0	8,110	0.0	0	0.0	0	0.0	0
*** 1120*	MIDDLE SCHL INSTRUCTION												
22.06	DOLAN MIDDLE	8,530		3,448			3,448		0		0		0
49.12	ALL DISTRICT	6,974		9,600			9,200		0		0		0
1120	FUNCTION TOTAL	15,504	0.0	13,048	0.0	0.0	12,648	0.0	0	0.0	0	0.0	0
*** 1130*	HIGH SCHOOL INSTRUCTION												
32.02	WESTHILL HIGH SCHOOL	1,850		0			0		0		0		0
31.06	STAMFORD HIGH SCHOOL	1,920		1,936			1,936		0		0		0
32.06	WESTHILL HIGH SCHOOL	16,538		10,000			10,000		0		0		0
31.09	STAMFORD HIGH SCHOOL	17,285		15,000			15,000		0		0		0
32.09	WESTHILL HIGH SCHOOL	32,495		28,731			28,731		0		0		0
31.11	STAMFORD HIGH SCHOOL	1,688		2,000			2,000		0		0		0
32.12	WESTHILL HIGH SCHOOL	3,425		1,000			1,000		0		0		0
49.12	ALL DISTRICT	8,306		12,000			11,500		0		0		0
32.13	WESTHILL HIGH SCHOOL	5,538		5,000			4,000		0		0		0
35.13	ACAD OF INFO TECH -AITE	1,779		2,000			2,000		0		0		0
31.15	STAMFORD HIGH SCHOOL	1,963		2,000			2,000		0		0		0
32.15	WESTHILL HIGH SCHOOL	0		3,000			2,000		0		0		0
32.17	WESTHILL HIGH SCHOOL	4,481		4,625			4,525		0		0		0
32.19	WESTHILL HIGH SCHOOL	1,930		2,000			1,500		0		0		0
1130	FUNCTION TOTAL	99,198	0.0	89,292	0.0	0.0	86,192	0.0	0	0.0	0	0.0	0
*** 1200*	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED &PUPIL SVCS	10,000		10,000			9,400		0		0		0
1200	FUNCTION TOTAL	10,000	0.0	10,000	0.0	0.0	9,400	0.0	0	0.0	0	0.0	0
*** 1250*	BILINGUAL												
49.28	ALL DISTRICT	1,544		0			0		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009		2009-2010		2009-2010		2010-2011		2010-2011		2010-2011	
		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												
11.37	ROXBURY ELEMENTARY	0		500			500		0		0		0
21.37	CLOONAN MIDDLE	22,267		3,000			3,000		0		0		0
23.37	TURN OF RIVER MIDDLE	13,254		3,000			2,000		0		0		0
24.37	SCOFIELD MAGNET MIDDLE	8,268		4,000			3,200		0		0		0
26.37	RIPPOWAM MIDDLE	0		2,008			1,508		0		0		0
32.37	WESTHILL HIGH SCHOOL	2,605		2,000			1,500		0		0		0
2400	FUNCTION TOTAL	46,394	0.0	14,508	0.0	0.0	11,708	0.0	0	0.0	0	0.0	0
*** 3700*	PRIVATE SCHOOL SVCES												
47.21	NON-PUB/PRIVATE & PAROCH	2,306		10,000			10,000		0		0		0
3700	FUNCTION TOTAL	2,306	0.0	10,000	0.0	0.0	10,000	0.0	0	0.0	0	0.0	0
730	EQUIPMENT INSTRUCTION												
	TOTAL	372,120		208,258			247,504		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009		2009-2010		2009-2010		2010-2011		2010-2011		2010-2011	
		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	10,000		20,000			18,800		0		0		0
1200	FUNCTION TOTAL	10,000	0.0	20,000	0.0	0.0	18,800	0.0	0	0.0	0	0.0	0
*** 2210*	IMPROVE INSTRUCTION												
49.14	ALL DISTRICT	21,305		0			0		0		0		0
2210	FUNCTION TOTAL	21,305	0.0	0	0.0	0.0	0	0.0	0	0.0	0	0.0	0
*** 2300*	GENERAL SUPPORT SERVICE												
49.33	ALL DISTRICT	49,163		5,000			25,000		0		0		0
2300	FUNCTION TOTAL	49,163	0.0	5,000	0.0	0.0	25,000	0.0	0	0.0	0	0.0	0
*** 2600*	PLANT OPERATION/MAINT												
49.31	ALL DISTRICT	0		50,000			50,000		0		0		0
2600	FUNCTION TOTAL	0	0.0	50,000	0.0	0.0	50,000	0.0	0	0.0	0	0.0	0
*** 2700*	PUPIL TRANS - REGULAR												
49.39	ALL DISTRICT	8,027		0			0		0		0		0
2700	FUNCTION TOTAL	8,027	0.0	0	0.0	0.0	0	0.0	0	0.0	0	0.0	0
*** 2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	14,226		15,000			15,000		0		0		0
49.36	ALL DISTRICT	8,339		1,000			1,000		0		0		0
2800	FUNCTION TOTAL	22,565	0.0	16,000	0.0	0.0	16,000	0.0	0	0.0	0	0.0	0
739	EQUIPMENT NON-INSTRUCT												
	TOTAL	111,060		91,000			109,800		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009		2009-2010		2009-2010		2010-2011		2010-2011		2010-2011	
		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												
49.11	ALL DISTRICT	0		1,000			1,000		0		0		0
04.37	TOQUAM MAGNET ELEMENTA	178		375			375		0		0		0
1110	FUNCTION TOTAL	178	0.0	1,375	0.0	0.0	1,375	0.0	0	0.0	0	0.0	0
*** 1120*	MIDDLE SCHL INSTRUCTION												
22.02	DOLAN MIDDLE	0		300			300		0		0		0
49.11	ALL DISTRICT	0		1,000			1,000		0		0		0
49.12	ALL DISTRICT	2,579		625			450		0		0		0
22.13	DOLAN MIDDLE	0		200			200		0		0		0
1120	FUNCTION TOTAL	2,579	0.0	2,125	0.0	0.0	1,950	0.0	0	0.0	0	0.0	0
*** 1130*	HIGH SCHOOL INSTRUCTION												
31.09	STAMFORD HIGH SCHOOL	8,242		12,000			12,000		0		0		0
32.09	WESTHILL HIGH SCHOOL	10,342		12,000			12,000		0		0		0
49.11	ALL DISTRICT	0		1,000			1,000		0		0		0
31.12	STAMFORD HIGH SCHOOL	200		200			200		0		0		0
31.15	STAMFORD HIGH SCHOOL	0		200			200		0		0		0
1130	FUNCTION TOTAL	18,784	0.0	25,400	0.0	0.0	25,400	0.0	0	0.0	0	0.0	0
*** 2104*	GUIDANCE SERVICES												
49.21	ALL DISTRICT	791		6,000			6,000		0		0		0
2104	FUNCTION TOTAL	791	0.0	6,000	0.0	0.0	6,000	0.0	0	0.0	0	0.0	0
*** 2210*	IMPROVE INSTRUCTION												
49.32	ALL DISTRICT	0		0			2,000		0		0		0
2210	FUNCTION TOTAL	0	0.0	0	0.0	0.0	2,000	0.0	0	0.0	0	0.0	0
*** 2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	400		1,100			1,100		0		0		0
2225	FUNCTION TOTAL	400	0.0	1,100	0.0	0.0	1,100	0.0	0	0.0	0	0.0	0
*** 2300*	GENERAL SUPPORT SERVICE												
49.30	ALL DISTRICT	44,147		10,000			35,000		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2008-2009		2009-2010		2009-2010		2010-2011		2010-2011		2010-2011	
		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	FUNCTION TOTAL	44,147	0.0	10,000	0.0	0.0	35,000	0.0	0	0.0	0	0.0	0
*** 2400*	BUILDING ADMINISTRATION												
02.37	DAVENPORT RIDGE	0		200			200		0		0		0
03.37	HART MAGNET ELEMENTARY	1,001		1,000			1,000		0		0		0
05.37	K. T. MURPHY ELEMENTARY	0		200			200		0		0		0
06.37	NEWFIELD ELEMENTARY	89		500			500		0		0		0
07.37	NORTHEAST ELEMENTARY	705		600			600		0		0		0
10.37	ROGERS INTERNATL SCHOOL	0		300			300		0		0		0
13.37	SPRINGDALE ELEMENTARY	343		400			400		0		0		0
14.37	STARK ELEMENTARY	0		175			175		0		0		0
15.37	STILLMEADOW ELEMENTARY	559		800			800		0		0		0
21.37	CLOONAN MIDDLE	1,440		1,500			1,500		0		0		0
22.37	DOLAN MIDDLE	40		600			600		0		0		0
23.37	TURN OF RIVER MIDDLE	307		1,000			1,000		0		0		0
24.37	SCOFIELD MAGNET MIDDLE	339		1,000			1,000		0		0		0
26.37	RIPPOWAM MIDDLE	655		1,035			535		0		0		0
31.37	STAMFORD HIGH SCHOOL	7,500		7,000			7,000		0		0		0
32.37	WESTHILL HIGH SCHOOL	9,519		7,000			7,000		0		0		0
35.37	ACAD OF INFO TECH -AITE	3,771		4,000			4,000		0		0		0
2400	FUNCTION TOTAL	26,268	0.0	27,310	0.0	0.0	26,810	0.0	0	0.0	0	0.0	0
*** 2600*	PLANT OPERATION/MAINT												
49.31	ALL DISTRICT	1,317		1,000			1,000		0		0		0
2600	FUNCTION TOTAL	1,317	0.0	1,000	0.0	0.0	1,000	0.0	0	0.0	0	0.0	0
*** 2700*	PUPIL TRANS - REGULAR												
49.39	ALL DISTRICT	315		300			315		0		0		0
2700	FUNCTION TOTAL	315	0.0	300	0.0	0.0	315	0.0	0	0.0	0	0.0	0
890	DUES AND FEES												
	TOTAL	94,779		74,610			100,950		0		0		0

TOTAL OPERATING BUDGET	218,538,656	1,897.9	219,408,146	1,906.9	1,907.6	223,706,265	0.0	0	0.0	0
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