

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010	2010-2011		2010-2011	2011-2012		2011-2012		2011-2012	
		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										
*** 1105*	PRE-KINDERGARTEN										
58.64	WILLIAM PITT CTR - PRE-K	705,900	8.0	702,254	8.0	8.0	725,514	5.0	554,514		0
1105	FUNCTION TOTAL	705,900	8.0	702,254	8.0	8.0	725,514	5.0	554,514	0.0	0
*** 1109*	READING TEACHERS										
02.11	DAVENPORT RIDGE ELEM	96,743	1.0	96,242	1.0	1.0	56,820	1.0	56,820		0
03.11	HART MAGNET ELEMENTARY	86,234	1.0	57,400	1.0	1.0	76,517	1.0	76,517		0
04.11	TOQUAM MAGNET ELEMENTA	80,219	1.0	79,806	1.0	1.0	83,396	1.0	83,396		0
05.11	K. T. MURPHY ELEMENTARY	110,877	1.0	72,334	1.0	1.0	76,517	1.0	76,517		0
06.11	NEWFIELD ELEMENTARY	96,743	1.0	96,242	1.0	1.0	99,154	1.0	99,154		0
07.11	NORTHEAST ELEMENTARY	83,033	1.5	119,760	1.5	1.5	123,833	1.5	123,833		0
10.11	ROGERS INTERNATL SCHOOL	91,854	1.0	91,379	1.0	1.0	97,637	1.0	97,637		0
11.11	ROXBURY ELEMENTARY	132,471	1.5	134,868	1.5	1.5	139,267	1.5	139,267		0
13.11	SPRINGDALE ELEMENTARY	110,631	1.5	144,595	1.0	1.0	99,154	1.0	99,154		0
14.11	STARK ELEMENTARY	49,227	1.0	84,886	1.0	1.0	87,460	1.0	87,460		0
15.11	STILLMEADOW ELEMENTARY	180,074	1.5	124,543	1.5	1.0	80,633	1.0	80,633		0
17.11	WESTOVER MAGNET ELEM	96,743	1.0	57,400	1.0	1.0	59,278	1.0	59,278		0
49.11	ALL DISTRICT	90,813	1.0	90,344	1.0	1.0	93,062	1.0	93,062		0
1109	FUNCTION TOTAL	1,305,662	15.0	1,249,799	14.5	14.0	1,172,728	14.0	1,172,728	0.0	0
*** 1110*	ELEMENTARY INSTRUCTION										
03.01	HART MAGNET ELEMENTARY	182,070	3.0	240,103	3.0	3.0	211,959	3.0	211,959		0
04.01	TOQUAM MAGNET ELEMENTA	95,256	.6	45,667	.7	.7	55,285	.7	55,285		0
10.01	ROGERS INTERNATL SCHOOL	380,433	4.4	368,741	5.0	5.0	418,829	5.0	418,829		0
17.01	WESTOVER MAGNET ELEM	732,993	8.0	645,327	8.0	8.0	727,379	8.0	727,379		0
02.02	DAVENPORT RIDGE ELEM	175,997	1.8	170,566	1.8	1.8	175,747	1.8	175,747		0
03.02	HART MAGNET ELEMENTARY	106,315	1.6	140,385	1.6	1.6	147,315	1.6	147,315		0
04.02	TOQUAM MAGNET ELEMENTA	146,750	1.0	78,571	1.0	1.0	82,154	1.0	82,154		0
05.02	K. T. MURPHY ELEMENTARY	65,878	1.4	77,192	1.4	1.4	97,144	1.4	97,144		0
06.02	NEWFIELD ELEMENTARY	117,241	1.6	121,167	1.6	1.6	141,493	1.6	141,493		0
07.02	NORTHEAST ELEMENTARY	158,671	2.0	157,854	2.0	2.0	166,438	2.0	166,438		0

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LOC.PGR	OBJECT TITLE										
10.02	ROGERS INTERNATL SCHOOL	173,873	2.0	181,113	2.0	2.0	186,022	2.0	186,022		0
11.02	ROXBURY ELEMENTARY	137,523	2.0	136,818	2.0	2.0	144,938	2.0	144,938		0
13.02	SPRINGDALE ELEMENTARY	161,924	1.8	151,255	1.8	1.8	157,320	1.8	157,320		0
14.02	STARK ELEMENTARY	98,022	1.6	129,084	1.5	1.5	92,587	1.5	92,587		0
15.02	STILLMEADOW ELEMENTARY	164,842	1.6	142,898	1.6	1.6	149,309	1.6	149,309		0
17.02	WESTOVER MAGNET ELEM	180,346	2.0	180,782	2.0	2.0	137,111	2.0	137,111		0
02.05	DAVENPORT RIDGE ELEM	1,609,187	20.5	1,548,021	19.5	20.5	1,504,374	20.5	1,504,374		0
03.05	HART MAGNET ELEMENTARY	1,457,095	20.0	1,490,179	19.0	20.0	1,531,641	20.0	1,531,641		0
04.05	TOQUAM MAGNET ELEMENTA	1,786,107	23.0	1,706,772	24.0	25.0	1,842,956	25.0	1,842,956		0
05.05	K. T. MURPHY ELEMENTARY	1,192,296	17.0	1,232,213	18.0	18.0	1,339,900	18.0	1,339,900		0
06.05	NEWFIELD ELEMENTARY	2,052,972	25.0	2,004,714	25.0	25.0	2,094,686	25.0	2,094,686		0
07.05	NORTHEAST ELEMENTARY	2,276,970	28.0	2,123,993	28.0	27.0	2,105,837	27.0	2,105,837		0
10.05	ROGERS INTERNATL SCHOOL	1,129,584	17.0	1,182,282	14.0	14.0	998,215	14.0	998,215		0
11.05	ROXBURY ELEMENTARY	1,850,514	26.0	1,969,520	26.0	26.0	1,929,819	26.0	1,929,819		0
13.05	SPRINGDALE ELEMENTARY	1,676,973	21.0	1,614,570	21.0	20.0	1,609,076	20.0	1,609,076		0
14.05	STARK ELEMENTARY	1,927,975	23.0	1,788,622	23.0	23.0	1,814,564	23.0	1,814,564		0
15.05	STILLMEADOW ELEMENTARY	1,724,652	22.0	1,685,282	23.0	23.0	1,813,391	23.0	1,813,391		0
17.05	WESTOVER MAGNET ELEM	2,078,017	27.0	1,932,979	28.0	28.0	1,983,358	28.0	1,983,358		0
02.10	DAVENPORT RIDGE ELEM	295,102	5.0	391,509	6.0	5.0	408,242	5.0	408,242		0
03.10	HART MAGNET ELEMENTARY	302,107	4.0	358,415	5.0	5.0	437,360	5.0	437,360		0
04.10	TOQUAM MAGNET ELEMENTA	191,399	5.0	332,871	5.0	5.0	346,578	5.0	346,578		0
05.10	K. T. MURPHY ELEMENTARY	302,725	4.0	300,291	4.0	4.0	312,084	4.0	312,084		0
06.10	NEWFIELD ELEMENTARY	420,583	6.0	479,832	6.0	6.0	497,317	6.0	497,317		0
07.10	NORTHEAST ELEMENTARY	488,069	5.0	424,129	5.0	5.0	439,044	5.0	439,044		0
10.10	ROGERS INTERNATL SCHOOL	224,287	3.0	212,802	4.0	4.0	297,767	4.0	297,767		0
11.10	ROXBURY ELEMENTARY	496,325	5.0	405,444	5.0	5.0	427,282	5.0	427,282		0
13.10	SPRINGDALE ELEMENTARY	237,468	4.0	286,949	4.0	5.0	358,401	5.0	358,401		0
14.10	STARK ELEMENTARY	286,968	4.0	322,759	4.0	3.0	263,568	3.0	263,568		0
15.10	STILLMEADOW ELEMENTARY	346,010	5.0	341,678	4.0	5.0	350,771	5.0	350,771		0
17.10	WESTOVER MAGNET ELEM	301,183	5.0	322,334	4.0	5.0	330,601	5.0	330,601		0

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LOC.PGR	OBJECT TITLE										
02.13	DAVENPORT RIDGE ELEM	141,396	2.2	172,041	2.2	2.2	178,135	2.2	178,135		0
03.13	HART MAGNET ELEMENTARY	128,478	1.8	146,549	1.8	1.8	151,640	1.8	151,640		0
04.13	TOQUAM MAGNET ELEMENTA	103,615	2.2	169,140	2.2	2.2	144,552	2.2	144,552		0
05.13	K. T. MURPHY ELEMENTARY	137,788	2.0	156,657	2.0	2.0	163,793	2.0	163,793		0
06.13	NEWFIELD ELEMENTARY	176,795	2.0	177,329	2.0	2.0	183,430	2.0	183,430		0
07.13	NORTHEAST ELEMENTARY	206,202	2.6	190,110	2.6	2.6	197,777	2.6	197,777		0
10.13	ROGERS INTERNATL SCHOOL	158,100	2.5	200,908	3.0	3.0	220,341	3.0	220,341		0
11.13	ROXBURY ELEMENTARY	218,098	2.6	200,734	2.6	2.6	213,970	2.6	213,970		0
13.13	SPRINGDALE ELEMENTARY	189,649	2.0	151,399	2.0	2.0	154,141	2.0	154,141		0
14.13	STARK ELEMENTARY	171,979	2.2	150,882	2.2	2.2	156,959	2.2	156,959		0
15.13	STILLMEADOW ELEMENTARY	182,814	2.0	172,633	2.0	2.0	178,202	2.0	178,202		0
17.13	WESTOVER MAGNET ELEM	200,367	2.5	187,792	3.0	3.0	198,201	3.0	198,201		0
02.14	DAVENPORT RIDGE ELEM	113,009	1.6	143,621	1.6	1.6	138,599	1.6	138,599		0
03.14	HART MAGNET ELEMENTARY	118,279	1.4	95,558	1.4	1.4	103,253	1.4	103,253		0
04.14	TOQUAM MAGNET ELEMENTA	118,377	1.8	149,126	1.8	1.8	154,291	1.8	154,291		0
05.14	K. T. MURPHY ELEMENTARY	170,553	1.8	160,407	1.8	1.8	165,762	1.8	165,762		0
06.14	NEWFIELD ELEMENTARY	128,742	2.0	133,390	2.0	2.0	150,715	2.0	150,715		0
07.14	NORTHEAST ELEMENTARY	177,376	2.0	176,459	2.0	2.0	182,414	2.0	182,414		0
10.14	ROGERS INTERNATL SCHOOL	148,858	1.6	127,987	2.0	2.0	161,094	2.0	161,094		0
11.14	ROXBURY ELEMENTARY	138,749	2.0	138,036	2.0	2.0	143,835	2.0	143,835		0
13.14	SPRINGDALE ELEMENTARY	146,636	2.0	145,882	2.0	2.0	151,724	2.0	151,724		0
14.14	STARK ELEMENTARY	152,112	2.0	151,329	2.0	2.0	157,251	2.0	157,251		0
15.14	STILLMEADOW ELEMENTARY	185,300	1.8	173,227	1.8	1.8	178,477	1.8	178,477		0
17.14	WESTOVER MAGNET ELEM	154,224	2.0	132,407	2.0	2.0	137,111	2.0	137,111		0
49.32	ALL DISTRICT	-5,610		0			0		0		0
1110	FUNCTION TOTAL	31,494,588	409.5	31,229,286	411.5	413.5	32,093,529	413.5	32,093,529	0.0	0
*** 1111*	NEW ARRIVAL CENTER										
02.28	DAVENPORT RIDGE ELEM	69,131	1.0	68,776	1.0	1.0	72,708	1.0	72,708		0
24.28	SCOFIELD MAGNET MIDDLE	96,395	1.0	95,896	1.0	1.0	98,799	1.0	98,799		0
32.28	WESTHILL HIGH SCHOOL	61,837		0							0

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LOC.PGR	OBJECT TITLE										
1111	FUNCTION TOTAL	227,363	2.0	164,672	2.0	2.0	171,507	2.0	171,507	0.0	0
*** 1120*	MIDDLE SCHOOL INSTRUCTION										
24.01	SCOFIELD MAGNET MIDDLE	268,304	3.0	266,916	3.0	3.0	274,999	3.0	274,999		0
21.02	CLOONAN MIDDLE	193,486	2.0	192,484	2.0	2.0	153,506	2.0	153,506		0
22.02	DOLAN MIDDLE	193,138	2.0	114,800	2.0	2.0	106,007	2.0	106,007		0
23.02	TURN OF RIVER MIDDLE	168,587	2.0	167,717	2.0	2.0	143,053	2.0	143,053		0
24.02	SCOFIELD MAGNET MIDDLE	250,746	3.0	249,453	3.0	3.0	259,580	3.0	259,580		0
26.02	RIPPOWAM MIDDLE	273,038	3.0	233,427	3.0	3.0	243,285	3.0	243,285		0
21.07	CLOONAN MIDDLE	182,070	2.0	181,128	2.0	2.0	171,862	2.0	171,862		0
22.07	DOLAN MIDDLE	85,327	2.0	136,514	2.0	2.0	141,812	2.0	141,812		0
23.07	TURN OF RIVER MIDDLE	130,600	2.0	129,931	2.0	2.0	134,843	2.0	134,843		0
24.07	SCOFIELD MAGNET MIDDLE	245,159	3.0	243,895	3.0	3.0	252,997	3.0	252,997		0
26.07	RIPPOWAM MIDDLE	338,379	4.0	337,861	4.0	4.0	287,577	4.0	287,577		0
21.11	CLOONAN MIDDLE	870,450	10.0	762,193	10.0	10.0	748,317	10.0	748,317		0
22.11	DOLAN MIDDLE	942,044	11.0	796,691	11.0	11.0	802,302	11.0	802,302		0
23.11	TURN OF RIVER MIDDLE	720,309	9.0	725,753	9.0	9.0	767,202	9.0	767,202		0
24.11	SCOFIELD MAGNET MIDDLE	687,689	11.0	794,582	11.0	11.0	824,314	11.0	824,314		0
26.11	RIPPOWAM MIDDLE	994,684	11.0	828,023	11.0	11.0	829,628	11.0	829,628		0
49.11	ALL DISTRICT	105,003	1.0	73,981	1.0	1.0	77,075	1.0	77,075		0
21.12	CLOONAN MIDDLE	826,485	9.0	643,706	9.0	10.0	758,969	10.0	758,969		0
22.12	DOLAN MIDDLE	597,286	8.0	537,656	8.0	9.0	657,825	9.0	657,825		0
23.12	TURN OF RIVER MIDDLE	683,847	8.0	613,639	8.0	9.0	721,371	9.0	721,371		0
24.12	SCOFIELD MAGNET MIDDLE	434,414	8.0	539,918	8.0	9.0	666,655	9.0	666,655		0
26.12	RIPPOWAM MIDDLE	784,578	10.0	757,326	10.5	11.5	854,638	11.5	854,638		0
49.12	ALL DISTRICT	0		0		1.0	105,588	1.0	105,588		0
21.13	CLOONAN MIDDLE	271,928	2.9	259,161	2.4	2.4	164,462	2.4	164,462		0
22.13	DOLAN MIDDLE	165,037	2.9	216,705	2.9	2.9	204,310	2.9	204,310		0
23.13	TURN OF RIVER MIDDLE	261,837	2.5	230,161	2.5	2.5	237,106	2.5	237,106		0
24.13	SCOFIELD MAGNET MIDDLE	242,960	2.5	219,745	3.0	3.0	266,162	3.0	266,162		0
26.13	RIPPOWAM MIDDLE	206,573	3.2	216,491	3.2	3.2	216,574	3.2	216,574		0

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LOC.PGR	OBJECT TITLE												
21.14	CLOONAN MIDDLE	231,318	3.0	240,897	3.0	3.0	253,200	3.0	253,200				0
22.14	DOLAN MIDDLE	210,964	3.0	209,880	3.0	3.0	220,409	3.0	220,409				0
23.14	TURN OF RIVER MIDDLE	262,269	3.0	260,914	3.0	3.0	220,898	3.0	220,898				0
24.14	SCOFIELD MAGNET MIDDLE	233,219	3.0	232,016	3.0	3.0	239,874	3.0	239,874				0
26.14	RIPPOWAM MIDDLE	238,196	3.0	236,968	3.0	3.0	254,649	3.0	254,649				0
21.15	CLOONAN MIDDLE	441,590	6.0	498,399	6.0	6.0	476,424	6.0	476,424				0
22.15	DOLAN MIDDLE	486,673	7.0	497,216	7.0	7.0	511,349	7.0	511,349				0
23.15	TURN OF RIVER MIDDLE	447,640	6.0	442,208	6.0	6.0	415,242	6.0	415,242				0
24.15	SCOFIELD MAGNET MIDDLE	505,534	6.0	502,925	6.0	6.0	484,660	6.0	484,660				0
26.15	RIPPOWAM MIDDLE	591,949	7.5	570,473	6.5	6.5	531,322	6.5	531,322				0
49.15	ALL DISTRICT	0		0		2.0	192,216	1.0	135,216				0
21.16	CLOONAN MIDDLE	484,426	6.0	533,548	6.0	6.0	551,043	6.0	551,043				0
22.16	DOLAN MIDDLE	482,831	6.0	480,342	6.0	6.0	478,259	6.0	478,259				0
23.16	TURN OF RIVER MIDDLE	497,896	6.0	457,494	6.0	6.0	450,609	6.0	450,609				0
24.16	SCOFIELD MAGNET MIDDLE	439,106	6.0	436,846	6.0	6.0	442,731	6.0	442,731				0
26.16	RIPPOWAM MIDDLE	561,477	7.5	579,274	8.0	8.0	600,963	8.0	600,963				0
1120	FUNCTION TOTAL	17,239,046	217.0	16,649,257	217.0	225.0	17,395,867	224.0	17,338,867	0.0			0
*** 1130*	HIGH SCHOOL INSTRUCTION												
35.01	ACAD OF INFO TECH - AITE	234,590	3.0	233,380	3.0	3.0	243,884	3.0	243,884				0
31.02	STAMFORD HIGH SCHOOL	499,611	6.0	535,237	7.0	7.0	621,604	7.0	621,604				0
32.02	WESTHILL HIGH SCHOOL	689,996	8.0	685,740	7.0	7.0	596,201	7.0	596,201				0
35.02	ACAD OF INFO TECH - AITE	188,249	2.0	187,275	2.0	2.0	196,791	2.0	196,791				0
31.07	STAMFORD HIGH SCHOOL	908,662	10.0	903,967	11.0	11.0	980,890	11.0	980,890				0
32.07	WESTHILL HIGH SCHOOL	939,483	12.8	918,970	13.0	13.0	951,781	13.0	951,781				0
35.07	ACAD OF INFO TECH - AITE	183,067	2.4	217,291	2.6	2.6	235,633	2.6	235,633				0
31.11	STAMFORD HIGH SCHOOL	1,506,430	20.0	1,494,048	21.0	21.0	1,561,528	21.0	1,561,528				0
32.11	WESTHILL HIGH SCHOOL	1,610,440	23.0	1,655,365	23.0	23.0	1,769,838	23.0	1,769,838				0
35.11	ACAD OF INFO TECH - AITE	363,187	4.0	302,169	4.0	4.0	319,889	4.0	319,889				0
31.12	STAMFORD HIGH SCHOOL	1,189,878	16.0	1,198,643	17.0	17.0	1,263,465	17.0	1,263,465				0
32.12	WESTHILL HIGH SCHOOL	1,433,678	20.0	1,544,538	19.0	19.0	1,521,264	19.0	1,521,264				0

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LOC.PGR	OBJECT TITLE											
35.12	ACAD OF INFO TECH - AITE	343,227	5.0	341,464	6.0	6.0	457,885	6.0	457,885		0	
31.13	STAMFORD HIGH SCHOOL	152,728	2.0	151,942	2.0	2.0	158,432	2.0	158,432		0	
32.13	WESTHILL HIGH SCHOOL	150,248	2.0	149,276	2.0	2.0	163,977	2.0	163,977		0	
35.13	ACAD OF INFO TECH - AITE	137,955	2.0	144,900	2.0	2.0	151,285	2.0	151,285		0	
31.14	STAMFORD HIGH SCHOOL	666,594	9.0	685,272	10.0	10.0	763,689	10.0	763,689		0	
32.14	WESTHILL HIGH SCHOOL	1,000,206	12.0	991,083	12.0	12.0	1,021,492	12.0	1,021,492		0	
35.14	ACAD OF INFO TECH - AITE	280,526	4.0	277,454	4.0	4.0	292,440	4.0	292,440		0	
31.15	STAMFORD HIGH SCHOOL	1,435,694	20.0	1,430,924	21.0	21.0	1,529,158	21.0	1,529,158		0	
32.15	WESTHILL HIGH SCHOOL	1,851,442	25.0	1,818,214	24.0	24.0	1,828,500	24.0	1,828,500		0	
35.15	ACAD OF INFO TECH - AITE	375,362	5.4	370,241	4.2	4.6	329,326	4.6	329,326		0	
31.16	STAMFORD HIGH SCHOOL	1,370,074	17.0	1,388,770	17.0	17.0	1,442,523	17.0	1,442,523		0	
32.16	WESTHILL HIGH SCHOOL	1,465,394	20.2	1,545,645	19.0	19.0	1,450,962	19.0	1,450,962		0	
35.16	ACAD OF INFO TECH - AITE	275,631	4.0	274,216	4.0	4.0	288,336	4.0	288,336		0	
31.19	STAMFORD HIGH SCHOOL	666,952	8.0	663,853	8.0	8.0	697,334	8.0	697,334		0	
32.19	WESTHILL HIGH SCHOOL	837,514	8.0	629,966	7.0	7.0	613,246	7.0	613,246		0	
49.19	ALL DISTRICT	4,607	.5	44,028	.5		0		0		0	
32.23	WESTHILL HIGH SCHOOL	165,473	2.0	170,338	2.0	2.0	148,114	2.0	148,114		0	
1130	FUNCTION TOTAL	20,926,898	273.3	20,954,209	274.3	274.2	21,599,467	274.2	21,599,467	0.0	0	
*** 1131*	ROTC											
32.17	WESTHILL HIGH SCHOOL	154,301	1.4	154,033	1.4	1.4	158,183	1.4	158,183		0	
1131	FUNCTION TOTAL	154,301	1.4	154,033	1.4	1.4	158,183	1.4	158,183	0.0	0	
*** 1200*	ALL SPECIAL EDUCATION											
43.18	SPECIAL ED & PUPIL SVCS	48,099		198,964			198,964		198,964		0	
02.22	DAVENPORT RIDGE ELEM	120,692	1.2	108,524	1.2	1.2	111,995	1.2	111,995		0	
03.22	HART MAGNET ELEMENTARY	267,049	3.0	265,668	3.0	3.0	274,074	3.0	274,074		0	
04.22	TOQUAM MAGNET ELEMENTA	249,630	4.0	302,417	3.0	3.0	259,785	3.0	259,785		0	
05.22	K. T. MURPHY ELEMENTARY	250,358	3.0	249,066	3.0	3.0	262,770	3.0	262,770		0	
06.22	NEWFIELD ELEMENTARY	235,998	3.0	234,784	4.0	4.0	340,026	4.0	340,026		0	
07.22	NORTHEAST ELEMENTARY	352,742	4.0	350,920	3.0	3.0	273,878	3.0	273,878		0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010	2010-2011		2010-2011	2011-2012		2011-2012		2011-2012	
		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										
10.22	ROGERS INTERNATL SCHOOL	221,004	3.0	179,704	3.0	3.0	192,885	3.0	192,885		0
11.22	ROXBURY ELEMENTARY	362,454	5.0	381,741	5.0	5.0	425,512	5.0	425,512		0
13.22	SPRINGDALE ELEMENTARY	321,315	4.0	319,659	4.0	4.0	331,046	4.0	331,046		0
14.22	STARK ELEMENTARY	394,958	4.0	332,922	4.0	4.0	357,066	4.0	357,066		0
15.22	STILLMEADOW ELEMENTARY	373,561	3.9	320,875	3.9	3.4	317,679	3.4	317,679		0
17.22	WESTOVER MAGNET ELEM	372,088	3.0	279,965	4.0	4.0	353,777	4.0	353,777		0
21.22	CLOONAN MIDDLE	755,434	8.0	705,249	8.0	8.0	730,683	8.0	730,683		0
22.22	DOLAN MIDDLE	244,041	5.0	366,136	6.0	6.0	435,428	6.0	435,428		0
23.22	TURN OF RIVER MIDDLE	617,984	7.0	615,308	7.0	7.0	602,845	7.0	602,845		0
24.22	SCOFIELD MAGNET MIDDLE	342,495	4.0	340,726	6.0	3.0	348,502	3.0	348,502		0
25.22	TRAILBLAZER CHARTER SCH	131,614	1.0	81,731	1.0	1.0	87,460	1.0	87,460		0
26.22	RIPPOWAM MIDDLE	551,265	8.0	626,530	9.0	6.0	559,571	6.0	559,571		0
31.22	STAMFORD HIGH SCHOOL	1,045,728	12.0	1,042,484	12.0	14.0	1,224,255	14.0	1,224,255		0
32.22	WESTHILL HIGH SCHOOL	996,935	12.0	1,044,757	12.0	12.0	1,079,439	12.0	1,079,439		0
35.22	ACAD OF INFO TECH - AITE	265,846	3.0	264,472	3.0	2.0	217,825	2.0	217,825		0
37.22	STAMFORD ACADEMY	155,673	2.0	154,871	1.0	1.0	77,758	1.0	77,758		0
43.22	SPECIAL ED & PUPIL SVCS	628,974	6.0	540,839	4.8	5.4	487,610	5.4	487,610		0
55.22	STILLMEADOW - PRE-K	39,382	1.0	84,886	3.0	3.0	251,768	3.0	251,768		0
57.22	WESTOVER - PRE-K	121,034	3.0	252,472	2.0	2.0	185,097	2.0	185,097		0
58.22	WILLIAM PITT CTR - PRE-K	0	2.0	130,072			0		0		0
67.22	WESTOVER SCHOOL - ASD	0		0	1.0	2.0	112,847	2.0	112,847		0
1200	FUNCTION TOTAL	9,466,353	115.1	9,775,742	116.9	113.0	10,100,545	113.0	10,100,545	0.0	0
*** 1201*	VISION PROGRAM										
43.22	SPECIAL ED & PUPIL SVCS	-175,374	1.0	-65,114	1.0	1.0	87,460	1.0	87,460		0
1201	FUNCTION TOTAL	-175,374	1.0	-65,114	1.0	1.0	87,460	1.0	87,460	0.0	0
*** 1202*	REAL TRANSITION PROGRAM										
32.22	WESTHILL HIGH SCHOOL	64,306	1.0	63,878	1.0	1.0	66,670	1.0	66,670		0
67.22	WESTOVER SCHOOL - ASD	0		0							0
1202	FUNCTION TOTAL	64,306	1.0	63,878	1.0	1.0	66,670	1.0	66,670	0.0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010 Expense	2010-2011 Budget	2010-2011 Adjusted	2011-2012 Supt. Request	2011-2012 BOE Request	2011-2012 Final Approval				
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
*** 1203*	ASD										
55.22	STILLMEADOW - PRE-K	0		0							0
58.22	WILLIAM PITT CTR - PRE-K	213,824	2.0	161,402	1.0	1.0	85,890	1.0	85,890		0
61.22	ROXBURY SCHOOL - ASD	-2,280		0		1.0	72,708	1.0	72,708		0
67.22	WESTOVER SCHOOL - ASD	0		0							
71.22	CLOONAN SCHOOL - ASD	35,316	1.0	76,123	1.0	1.0	78,978	1.0	78,978		0
1203	FUNCTION TOTAL	246,860	3.0	237,525	2.0	3.0	237,576	3.0	237,576	0.0	0
*** 1250*	BILINGUAL										
04.28	TOQUAM MAGNET ELEMENTA	0		0	1.0	1.0	57,478	1.0	57,478		0
05.28	K. T. MURPHY ELEMENTARY	352,037	5.0	385,617	5.0	5.0	415,985	5.0	415,985		0
06.28	NEWFIELD ELEMENTARY	0		0	1.0	1.0	65,448	1.0	65,448		0
07.28	NORTHEAST ELEMENTARY	485,439	6.0	482,938	6.0	6.0	505,818	6.0	505,818		0
10.28	ROGERS INTERNATL SCHOOL	233,511	4.0	294,365	2.0	2.0	136,679	2.0	136,679		0
11.28	ROXBURY ELEMENTARY	125,000	2.0	123,783	2.0	2.0	130,231	2.0	130,231		0
13.28	SPRINGDALE ELEMENTARY	127,999	1.5	107,240	2.0	2.0	178,287	2.0	178,287		0
14.28	STARK ELEMENTARY	92,161	1.5	105,609	1.0	1.0	78,978	1.0	78,978		0
15.28	STILLMEADOW ELEMENTARY	49,036	1.0	48,787	1.0	1.0	56,820	1.0	56,820		0
17.28	WESTOVER MAGNET ELEM	0	1.0	51,628			0		0		0
23.28	TURN OF RIVER MIDDLE	364,703	4.0	362,815	3.0	3.0	285,768	3.0	285,768		0
32.28	WESTHILL HIGH SCHOOL	505,658	4.0	327,006	4.0	4.0	325,571	4.0	325,571		0
49.28	ALL DISTRICT	0		0							0
1250	FUNCTION TOTAL	2,335,544	30.0	2,289,788	28.0	28.0	2,237,063	28.0	2,237,063	0.0	0
*** 1251*	ESL										
02.28	DAVENPORT RIDGE ELEM	114,564	1.5	138,614	1.5	1.5	143,056	1.5	143,056		0
03.28	HART MAGNET ELEMENTARY	95,256	1.0	94,764	1.0	1.0	97,637	1.0	97,637		0
04.28	TOQUAM MAGNET ELEMENTA	42,664	.5	42,438	1.0	1.0	70,906	1.0	70,906		0
05.28	K. T. MURPHY ELEMENTARY	177,376	2.0	137,617	2.0	2.0	154,181	2.0	154,181		0
06.28	NEWFIELD ELEMENTARY	165,857	1.5	136,346	1.5	1.5	131,878	1.5	131,878		0
07.28	NORTHEAST ELEMENTARY	207,391	2.4	167,473	2.6	2.6	216,686	2.6	216,686		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010	2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		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											
10.28	ROGERS INTERNATL SCHOOL	262,703	3.0	222,505	2.0	2.0	176,615	2.0	176,615		0	
11.28	ROXBURY ELEMENTARY	157,218	2.0	156,407	2.0	2.0	146,081	2.0	146,081		0	
13.28	SPRINGDALE ELEMENTARY	118,189	1.4	117,574	1.4	1.4	122,444	1.4	122,444		0	
14.28	STARK ELEMENTARY	176,899	2.0	136,336	2.0	2.0	141,958	2.0	141,958		0	
15.28	STILLMEADOW ELEMENTARY	159,575	1.5	134,097	1.5	1.5	141,894	1.5	141,894		0	
17.28	WESTOVER MAGNET ELEM	0		0	1.0	1.0	54,352	1.0	54,352		0	
21.28	CLOONAN MIDDLE	17,083	.5	36,818	.5	.5	38,327	.5	38,327		0	
22.28	DOLAN MIDDLE	91,854	1.0	91,379	1.0	1.0	97,637	1.0	97,637		0	
23.28	TURN OF RIVER MIDDLE	182,732	2.0	181,789	2.0	2.0	187,295	2.0	187,295		0	
24.28	SCOFIELD MAGNET MIDDLE	11,519	.5	40,104	.5	.5	32,724	.5	32,724		0	
26.28	RIPPOWAM MIDDLE	102,410	1.5	121,704	1.5	1.5	125,787	1.5	125,787		0	
31.28	STAMFORD HIGH SCHOOL	85,327	1.0	57,400	1.0	1.0	88,514	1.0	88,514		0	
32.28	WESTHILL HIGH SCHOOL	171,509	4.3	328,497	3.3	3.3	268,976	3.3	268,976		0	
43.28	SPECIAL ED & PUPIL SVCS	0		0	.3	.3	16,306	.3	16,306		0	
1251	FUNCTION TOTAL	2,340,126	29.6	2,341,862	29.6	29.6	2,453,254	29.6	2,453,254	0.0	0	
*** 1300*	CONTINUING EDUCATION											
48.20	ADULT EDUCATION BUILDING	120,046	1.4	118,828	1.4	1.4	122,444	1.4	122,444		0	
1300	FUNCTION TOTAL	120,046	1.4	118,828	1.4	1.4	122,444	1.4	122,444	0.0	0	
*** 1400*	SUMMER SCHOOL											
49.18	ALL DISTRICT	187,530		194,263			94,263		94,263		0	
1400	FUNCTION TOTAL	187,530	0.0	194,263	0.0	0.0	94,263	0.0	94,263	0.0	0	
*** 2101*	PSYCHOLOGY SERVICES											
03.21	HART MAGNET ELEMENTARY	63,420	1.0	63,095	1.0	1.0	66,069	1.0	66,069		0	
04.21	TOQUAM MAGNET ELEMENTA	85,726	1.0	85,283	1.0	1.0	88,378	1.0	88,378		0	
05.21	K. T. MURPHY ELEMENTARY	30,424	1.0	65,706	1.0	1.0	62,232	1.0	62,232		0	
06.21	NEWFIELD ELEMENTARY	29,271	1.0	63,095	1.0	1.0	66,069	1.0	66,069		0	
07.21	NORTHEAST ELEMENTARY	8,129	.2	13,140	.2	.2	11,394	.2	11,394		0	
10.21	ROGERS INTERNATL SCHOOL	89,702	1.0	89,238	1.0	1.0	93,066	1.0	93,066		0	
11.21	ROXBURY ELEMENTARY	31,696	1.0	68,321	1.0	1.0	77,797	1.0	77,797		0	

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CODE	DESCRIPTION OF ACCOUNTS	2009-2010	2010-2011		2010-2011	2011-2012		2011-2012		2011-2012	
		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										
13.21	SPRINGDALE ELEMENTARY	147,021	1.0	81,399	1.0	1.0	84,472	1.0	84,472		0
14.21	STARK ELEMENTARY	63,420	1.0	63,095	1.0	1.0	66,069	1.0	66,069		0
15.21	STILLMEADOW ELEMENTARY	63,420	1.0	63,095	1.0	1.0	66,069	1.0	66,069		0
17.21	WESTOVER MAGNET ELEM	73,934	1.0	73,553	1.0	1.0	77,797	1.0	77,797		0
22.21	DOLAN MIDDLE	97,583	1.0	97,078	1.0	1.0	100,366	1.0	100,366		0
23.21	TURN OF RIVER MIDDLE	75,215	1.0	74,827	1.0	1.0	77,866	1.0	77,866		0
24.21	SCOFIELD MAGNET MIDDLE	87,078	1.0	86,629	1.0	1.0	89,726	1.0	89,726		0
26.21	RIPPOWAM MIDDLE	161,364	1.0	95,945	1.0	1.0	98,849	1.0	98,849		0
31.21	STAMFORD HIGH SCHOOL	96,444	1.0	95,945	1.0	1.0	102,471	1.0	102,471		0
32.21	WESTHILL HIGH SCHOOL	161,310	1.6	133,775	1.6	1.6	138,439	1.6	138,439		0
35.21	ACAD OF INFO TECH - AITE	77,897	1.0	95,945	1.0	1.0	98,849	1.0	98,849		0
43.21	SPECIAL ED & PUPIL SVCS	323,806	3.4	297,197	2.4	2.4	176,843	2.4	176,843		0
47.21	NON-PUB/PRIVATE & PAROCH	-30,361	1.0	89,236	1.0	1.0	93,066	1.0	93,066		0
57.21	WESTOVER - PRE-K	0		0	1.0	1.0	81,632	1.0	81,632		0
58.21	WILLIAM PITT CTR - PRE-K	25,947		0			0		0		0
2101	FUNCTION TOTAL	1,762,446	22.2	1,795,597	22.2	22.2	1,817,519	22.2	1,817,519	0.0	0
*** 2102*	SPEECH AND HEARING SVCS										
57.21	WESTOVER - PRE-K	0		0							
02.22	DAVENPORT RIDGE ELEM	55,201	1.0	59,495	1.0	1.0	67,486	1.0	67,486		0
03.22	HART MAGNET ELEMENTARY	39,271	.2	11,375	.4	.4	26,994	.4	26,994		0
04.22	TOQUAM MAGNET ELEMENTA	95,592	1.0	94,963	1.0	1.0	97,637	1.0	97,637		0
05.22	K. T. MURPHY ELEMENTARY	67,456	1.4	85,904	1.0	1.0	59,601	1.0	59,601		0
06.22	NEWFIELD ELEMENTARY	92,054	1.0	91,578	1.0	1.0	97,637	1.0	97,637		0
07.22	NORTHEAST ELEMENTARY	76,785	1.0	76,389	1.0	1.0	56,971	1.0	56,971		0
10.22	ROGERS INTERNATL SCHOOL	95,456	1.0	94,963	1.0	1.0	97,637	1.0	97,637		0
11.22	ROXBURY ELEMENTARY	130,487	1.0	94,963	.8	.8	78,110	.8	78,110		0
13.22	SPRINGDALE ELEMENTARY	57,171	1.0	56,880	1.0	.5	31,101	1.0	59,601		0
14.22	STARK ELEMENTARY	55,538	1.0	67,338	1.0	1.0	70,119	1.0	70,119		0
15.22	STILLMEADOW ELEMENTARY	80,634	1.0	76,389	1.0	1.0	80,633	1.0	80,633		0
17.22	WESTOVER MAGNET ELEM	88,505	1.0	76,389	1.0	.5	52,133	1.0	80,633		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											
21.22	CLOONAN MIDDLE	107,536	1.0	106,978	1.0	1.0	109,959	1.0	109,959		0	
22.22	DOLAN MIDDLE	59,801	1.0	59,495	1.0	.5	33,732	1.0	62,232		0	
23.22	TURN OF RIVER MIDDLE	4,600		0			0		0		0	
24.22	SCOFIELD MAGNET MIDDLE	95,456	1.0	94,963	.6	.6	58,582	.6	58,582		0	
31.22	STAMFORD HIGH SCHOOL	67,686	1.0	67,329	1.0	.5	41,619	1.0	70,119		0	
32.22	WESTHILL HIGH SCHOOL	96,943	1.0	96,441	1.0	.5	70,654	1.0	99,154		0	
35.22	ACAD OF INFO TECH - AITE	7,036	.2	11,375	.2	.2	15,317	.2	15,317		0	
37.22	STAMFORD ACADEMY	0		0	.2	.2	19,527	.2	19,527		0	
43.22	SPECIAL ED & PUPIL SVCS	220,528	2.0	192,190	2.5	2.0	205,237	3.5	290,737		0	
47.22	NON-PUB/PRIVATE & PAROCH	0		0	.2	.2	15,317	.2	15,317		0	
55.22	STILLMEADOW - PRE-K	27,503	.5	40,204	1.0	1.0	78,003	1.0	78,003		0	
57.22	WESTOVER - PRE-K	88,714	1.5	123,230	1.5	.5	84,431	.5	84,431		0	
58.22	WILLIAM PITT CTR - PRE-K	74,438	1.1	78,510			0		0		0	
61.22	ROXBURY SCHOOL - ASD	30,026	1.0	64,724	.5	.5	33,743	.5	33,743		0	
67.22	WESTOVER SCHOOL - ASD	0		0	1.0	1.0	70,116	1.0	70,116		0	
2102	FUNCTION TOTAL	1,814,417	22.9	1,822,065	22.9	18.9	1,652,296	22.9	1,880,296	0.0	0	
*** 2103*	SOCIAL WORK SERVICES											
02.21	DAVENPORT RIDGE ELEM	96,702	1.0	96,199	1.0	1.0	99,154	1.0	99,154		0	
03.21	HART MAGNET ELEMENTARY	67,486	1.0	67,139	1.0	1.0	70,119	1.0	70,119		0	
04.21	TOQUAM MAGNET ELEMENTA	96,743	1.0	96,242	1.0	1.0	99,154	1.0	99,154		0	
05.21	K. T. MURPHY ELEMENTARY	64,857	1.0	64,525	1.0	1.0	67,486	1.0	67,486		0	
06.21	NEWFIELD ELEMENTARY	96,163	1.0	95,666	1.0	1.0	98,562	1.0	98,562		0	
07.21	NORTHEAST ELEMENTARY	84,697	1.0	80,217	1.0	1.0	67,486	1.0	67,486		0	
11.21	ROXBURY ELEMENTARY	69,114	1.0	80,217	1.0	1.0	97,637	1.0	97,637		0	
13.21	SPRINGDALE ELEMENTARY	22,049	1.0	67,139	1.0	1.0	56,971	1.0	56,971		0	
14.21	STARK ELEMENTARY	88,514	1.0	88,057	1.0	1.0	91,854	1.0	91,854		0	
15.21	STILLMEADOW ELEMENTARY	88,514	1.0	88,057	1.0	1.0	91,854	1.0	91,854		0	
17.21	WESTOVER MAGNET ELEM	80,127	1.0	82,831	1.0	1.0	85,890	1.0	85,890		0	
21.21	CLOONAN MIDDLE	85,890	1.0	85,447	1.0	1.0	88,514	1.0	88,514		0	
22.21	DOLAN MIDDLE	95,256	1.0	94,764	1.0	1.0	97,637	1.0	97,637		0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010	2010-2011		2010-2011	2011-2012		2011-2012		2011-2012	
		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										
23.21	TURN OF RIVER MIDDLE	83,260	1.0	82,831	1.0	1.0	85,890	1.0	85,890		0
24.21	SCOFIELD MAGNET MIDDLE	98,789	1.0	98,277	1.0	1.0	101,259	1.0	101,259		0
25.21	TRAILBLAZER CHARTER SCH	0		0	.4	.4	33,304	.4	33,304		0
26.21	RIPPOWAM MIDDLE	31,147	1.0	67,139	1.0	1.0	70,119	1.0	70,119		0
31.21	STAMFORD HIGH SCHOOL	272,839	3.0	280,257	2.0	2.0	195,274	2.0	195,274		0
32.21	WESTHILL HIGH SCHOOL	289,553	3.6	312,860	2.8	2.2	216,330	2.2	216,330		0
35.21	ACAD OF INFO TECH - AITE	96,163	1.0	94,764	1.0	.6	75,762	1.0	98,562		0
43.21	SPECIAL ED & PUPIL SVCS	284,675	3.4	295,723	2.8	.8	118,517	3.4	266,717		0
57.21	WESTOVER - PRE-K	36,288	1.0	81,731	2.0						0
58.21	WILLIAM PITT CTR - PRE-K	58,968	1.0	77,441			0		0		0
2103	FUNCTION TOTAL	2,287,794	29.0	2,477,523	27.0	22.0	2,008,773	25.0	2,179,773	0.0	0
*** 2104*	GUIDANCE SERVICES										
48.20	ADULT EDUCATION BUILDING	97,817	1.0	97,310	1.0	1.0	100,211	1.0	100,211		0
21.21	CLOONAN MIDDLE	165,276	2.0	164,425	2.0	2.0	170,174	2.0	170,174		0
22.21	DOLAN MIDDLE	186,607	2.0	144,568	2.0	2.0	146,737	2.0	146,737		0
23.21	TURN OF RIVER MIDDLE	184,214	2.0	183,263	2.0	2.0	190,834	2.0	190,834		0
24.21	SCOFIELD MAGNET MIDDLE	143,748	2.0	140,577	2.0	2.0	146,580	2.0	146,580		0
26.21	RIPPOWAM MIDDLE	240,714	3.0	239,474	2.0	2.0	146,737	2.0	146,737		0
31.21	STAMFORD HIGH SCHOOL	1,020,299	11.0	1,015,027	11.0	11.0	1,022,151	11.0	1,022,151		0
32.21	WESTHILL HIGH SCHOOL	1,013,439	13.0	1,067,245	13.0	13.0	1,068,181	13.0	1,068,181		0
35.21	ACAD OF INFO TECH - AITE	224,205	3.0	220,013	3.0	3.0	231,891	3.0	231,891		0
43.21	SPECIAL ED & PUPIL SVCS	97,817	1.0	97,310	1.0	1.0	100,211	1.0	100,211		0
2104	FUNCTION TOTAL	3,374,136	40.0	3,369,212	39.0	39.0	3,323,707	39.0	3,323,707	0.0	0
*** 2105*	OTHER PUPIL PERSON. SVS										
43.29	SPECIAL ED & PUPIL SVCS	1,267,580	15.0	1,125,061	15.0	15.0	1,033,407	15.0	1,033,407		0
2105	FUNCTION TOTAL	1,267,580	15.0	1,125,061	15.0	15.0	1,033,407	15.0	1,033,407	0.0	0
*** 2106*	OFFICE OF FAMILY ENGAGEMT										
43.21	SPECIAL ED & PUPIL SVCS	0		0	.7	.7	49,083	.7	49,083		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		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												
21.37	CLOONAN MIDDLE	88,056	1.0	87,602	1.0	1.0	99,154	1.0	99,154				0
32.37	WESTHILL HIGH SCHOOL	98,424	1.0	97,914	1.0	1.0	100,819	1.0	100,819				0
2400	FUNCTION TOTAL	186,480	2.0	185,516	2.0	2.0	199,973	2.0	199,973	0.0	0		0
*** 2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	62,883	.7	67,081	.6	.6	69,408	.6	69,408				0
2800	FUNCTION TOTAL	62,883	0.7	67,081	0.6	0.6	69,408	0.6	69,408	0.0	0		0
101	TEACHERS SALARY												
	TOTAL	99,408,694	1,262.8	98,917,104	1,261.7	1,260.2	101,062,880	1,263.2	101,233,880				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS										
		2009-2010 Expense	2010-2011 Budget		2010-2011 Adjusted		2011-2012 Supt. Request		2011-2012 BOE Request		2011-2012 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	94,089	.7	96,346	.7	.7	97,221	.7	96,471		0	
1300	FUNCTION TOTAL	94,089	0.7	96,346	0.7	0.7	97,221	0.7	96,471	0.0	0	
*** 2103*	SOCIAL WORK SERVICES											
43.21	SPECIAL ED & PUPIL SVCS	71,153	.5	73,276	.5	.5	73,901	.5	73,151		0	
2103	FUNCTION TOTAL	71,153	0.5	73,276	0.5	0.5	73,901	0.5	73,151	0.0	0	
*** 2105*	OTHER PUPIL PERSON. SVS											
43.29	SPECIAL ED & PUPIL SVCS	0	1.0	125,000	1.0		0	1.0	124,516		0	
2105	FUNCTION TOTAL	0	1.0	125,000	1.0	0.0	0	1.0	124,516	0.0	0	
*** 2210*	IMPROVE INSTRUCTION											
49.01	ALL DISTRICT	1		0	1.0		0		0		0	
49.11	ALL DISTRICT	128,074	.9	131,897	.9	.9	133,022	.9	132,272		0	
49.12	ALL DISTRICT	53,461	.2	29,310	.5	.5	67,861	.5	67,111		0	
49.15	ALL DISTRICT	113,844	.8	117,242	.5	.5	67,861	.5	67,111		0	
43.22	SPECIAL ED & PUPIL SVCS	505,598	4.0	560,363	4.0	3.0	427,376	3.0	423,626		0	
49.28	ALL DISTRICT	92,479	.7	90,214	.7	.7	103,461	.7	102,711		0	
49.32	ALL DISTRICT	137,115	1.0	155,000	1.0	1.0	152,787	1.0	151,287		0	
2210	FUNCTION TOTAL	1,030,572	7.6	1,084,026	8.6	6.6	952,368	6.6	944,118	0.0	0	
*** 2300*	GENERAL SUPPORT SERVICE											
49.32	ALL DISTRICT	647,828	3.7	610,992	4.0	4.0	725,991	4.0	725,991		0	
49.33	ALL DISTRICT	129,450	1.0	132,026	1.0	1.0	157,370	1.0	157,370		0	
2300	FUNCTION TOTAL	777,278	4.7	743,018	5.0	5.0	883,361	5.0	883,361	0.0	0	
*** 2400*	BUILDING ADMINISTRATION											
02.37	DAVENPORT RIDGE ELEM	275,537	2.0	286,089	2.0	2.0	288,889	2.0	287,389		0	
03.37	HART MAGNET ELEMENTARY	251,026	2.0	286,889	2.0	2.0	289,389	2.0	287,889		0	
04.37	TOQUAM MAGNET ELEMENTA	290,760	2.0	275,232	2.0	2.0	277,732	2.0	277,232		0	
05.37	K. T. MURPHY ELEMENTARY	276,081	2.0	270,210	2.0	2.0	287,089	2.0	285,589		0	
06.37	NEWFIELD ELEMENTARY	280,435	2.0	288,489	2.0	2.0	290,989	2.0	290,489		0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010	2010-2011		2010-2011	2011-2012		2011-2012		2011-2012	
		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										
07.37	NORTHEAST ELEMENTARY	278,939	2.0	287,389	2.0	2.0	288,589	2.0	288,089		0
10.37	ROGERS INTERNATL SCHOOL	276,081	2.0	284,289	2.0	2.0	287,089	2.0	285,589		0
11.37	ROXBURY ELEMENTARY	275,081	2.0	283,289	2.0	2.0	285,789	2.0	284,289		0
13.37	SPRINGDALE ELEMENTARY	276,081	2.0	284,289	2.0	2.0	286,789	2.0	285,289		0
14.37	STARK ELEMENTARY	272,190	2.0	282,674	2.0	2.0	285,174	2.0	283,674		0
15.37	STILLMEADOW ELEMENTARY	276,581	2.0	285,789	2.0	2.0	287,289	2.0	286,789		0
17.37	WESTOVER MAGNET ELEM	277,881	2.0	286,089	2.0	2.0	288,889	2.0	287,389		0
21.37	CLOONAN MIDDLE	410,257	3.0	422,426	3.0	3.0	426,176	2.0	280,926		0
22.37	DOLAN MIDDLE	388,527	3.0	408,669	3.0	2.0	285,789	2.0	283,539		0
23.37	TURN OF RIVER MIDDLE	394,666	3.0	413,279	3.0	2.0	288,289	2.0	287,039		0
24.37	SCOFIELD MAGNET MIDDLE	405,960	3.0	422,526	3.0	3.0	426,276	2.0	282,026		0
26.37	RIPPOWAM MIDDLE	410,657	3.0	422,826	3.0	2.0	287,589	2.0	285,339		0
31.37	STAMFORD HIGH SCHOOL	522,436	4.0	562,481	5.0	5.0	685,822	5.0	683,072		0
32.37	WESTHILL HIGH SCHOOL	696,239	5.0	690,139	5.0	5.0	692,643	5.0	688,893		0
35.37	ACAD OF INFO TECH - AITE	275,081	2.0	283,289	2.0	2.0	285,789	2.0	284,289		0
2400	FUNCTION TOTAL	6,810,496	50.0	7,026,352	51.0	48.0	6,822,069	46.0	6,504,819	0.0	0
*** 2800*	CENTRAL SUPPORT SERVICE										
49.35	ALL DISTRICT	5,385			1.0	1.0	133,455	1.0	132,705		0
49.36	ALL DISTRICT	108,592	.7	111,768	.7	.7	112,643	.7	112,893		0
2800	FUNCTION TOTAL	113,977	0.7	111,768	1.7	1.7	246,098	1.7	245,598	0.0	0
*** 3700*	PRIVATE SCHOOL SVCES										
47.21	NON-PUB/PRIVATE & PAROCH	71,152	.5	73,276	.5	.5	73,901	.5	73,151		0
3700	FUNCTION TOTAL	71,152	0.5	73,276	0.5	0.5	73,901	0.5	73,151	0.0	0
102	ADMIN. CERTIFIED										
	TOTAL	8,968,717	65.7	9,333,062	69.0	63.0	9,148,919	62.0	8,945,185		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		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												
103	DISCRET WAGE CONCESSION												
	TOTAL	0		0				0		0		0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		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	9,900		75,000			75,000		75,000				0
49.12	ALL DISTRICT	785		4,200			5,150		5,150				0
49.15	ALL DISTRICT	3,133		5,250			9,250		9,250				0
49.32	ALL DISTRICT	0		8,000			8,000		8,000				0
1110	FUNCTION TOTAL	13,818	0.0	92,450	0.0	0.0	97,400	0.0	97,400	0.0			0
*** 1111*	NEW ARRIVAL CENTER												
49.28	ALL DISTRICT	36		0									0
1111	FUNCTION TOTAL	36	0.0	0	0.0	0.0		0.0		0.0			0
*** 1120*	MIDDLE SCHOOL INSTRUCTION												
26.01	RIPPOWAM MIDDLE	4,689		14,886			14,886		9,886				0
49.11	ALL DISTRICT	10,853		40,000			40,000		40,000				0
49.12	ALL DISTRICT	11,750		9,450			29,200		29,200				0
49.15	ALL DISTRICT	6,765		7,560			14,560		14,560				0
49.16	ALL DISTRICT	1,966		10,000			10,000		10,000				0
49.32	ALL DISTRICT	0		7,000			7,000		7,000				0
22.37	DOLAN MIDDLE	0		1,000			1,000		1,000				0
26.37	RIPPOWAM MIDDLE	7,669		3,000			3,000		3,000				0
1120	FUNCTION TOTAL	43,692	0.0	92,896	0.0	0.0	119,646	0.0	114,646	0.0			0
*** 1130*	HIGH SCHOOL INSTRUCTION												
49.11	ALL DISTRICT	19,737		40,000			40,000		40,000				0
49.12	ALL DISTRICT	12,402		17,640			36,338		36,338				0
49.15	ALL DISTRICT	13,872		10,500			19,720		19,720				0
49.16	ALL DISTRICT	0		15,000			15,000		15,000				0
31.17	STAMFORD HIGH SCHOOL	24,381		16,000			16,000		16,000				0
32.17	WESTHILL HIGH SCHOOL	21,985		20,000			20,000		20,000				0
35.17	ACAD OF INFO TECH - AITE	0		5,000			5,000		5,000				0
49.32	ALL DISTRICT	0		8,000			8,000		8,000				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2009-2010 Expense		2010-2011 Budget		2010-2011 Adjusted		2011-2012 Supt. Request		2011-2012 BOE Request	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
1130	FUNCTION TOTAL	92,377	0.0	132,140	0.0	0.0	160,058	0.0	160,058	0.0	0
*** 1200*	ALL SPECIAL EDUCATION										
43.18	SPECIAL ED & PUPIL SVCS	194,034		70,000			70,000		70,000		0
43.22	SPECIAL ED & PUPIL SVCS	208,706		260,000			210,000		210,000		0
1200	FUNCTION TOTAL	402,740	0.0	330,000	0.0	0.0	280,000	0.0	280,000	0.0	0
*** 2102*	SPEECH AND HEARING SVCS										
43.22	SPECIAL ED & PUPIL SVCS	0		13,160			5,000		5,000		0
2102	FUNCTION TOTAL	0	0.0	13,160	0.0	0.0	5,000	0.0	5,000	0.0	0
*** 2105*	OTHER PUPIL PERSON. SVS										
43.29	SPECIAL ED & PUPIL SVCS	609,535		410,000			410,000		410,000		0
2105	FUNCTION TOTAL	609,535	0.0	410,000	0.0	0.0	410,000	0.0	410,000	0.0	0
*** 2106*	OFFICE OF FAMILY ENGAGEMENT										
43.21	SPECIAL ED & PUPIL SVCS	0		25,000			25,000		25,000		0
2106	FUNCTION TOTAL	0	0.0	25,000	0.0	0.0	25,000	0.0	25,000	0.0	0
*** 2210*	IMPROVE INSTRUCTION										
49.07	ALL DISTRICT	0		0			8,640		8,640		0
49.28	ALL DISTRICT	0		0			12,000		12,000		0
49.32	ALL DISTRICT	8,119		27,000			27,000		24,000		0
49.35	ALL DISTRICT	0		8,000			8,000		4,000		0
2210	FUNCTION TOTAL	8,119	0.0	35,000	0.0	0.0	55,640	0.0	48,640	0.0	0
*** 2220*	EDUCATIONAL MEDIA SVCS										
49.06	ALL DISTRICT	0		12,000			12,000		12,000		0
2220	FUNCTION TOTAL	0	0.0	12,000	0.0	0.0	12,000	0.0	12,000	0.0	0
11.37	ROXBURY ELEMENTARY	0		0							
104	TEACHER EXTRA SERVICE TOTAL	1,170,317		1,142,646			1,164,744		1,152,744		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		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	33,494		55,000			55,000		50,000				0
2800	FUNCTION TOTAL	33,494	0.0	55,000	0.0	0.0	55,000	0.0	50,000	0.0			0
105	CLASS COVERAGE SALARY												
	TOTAL	33,494		55,000			55,000		50,000				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		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	537,453		200,000			200,000		200,000		200,000		0
2800	FUNCTION TOTAL	537,453	0.0	200,000	0.0	0.0	200,000	0.0	200,000	0.0	200,000	0.0	0
106	MATERNITY LEAVE SALARY												
	TOTAL	537,453		200,000			200,000		200,000		200,000		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		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		-2,000,000			0
1110	FUNCTION TOTAL	0	0.0	0	0.0	0.0	-2,000,000	0.0	-2,000,000	0.0	0	0	0
107	VACANCY SAVINGS												
	TOTAL	0		0			-2,000,000		-2,000,000				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		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	45,912		60,000			60,000		50,000				0
2210	FUNCTION TOTAL	45,912	0.0	60,000	0.0	0.0	60,000	0.0	50,000	0.0			0
108	MENTOR STIPENDS												
	TOTAL	45,912		60,000			60,000		50,000				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		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		1,620			0
49.11	ALL DISTRICT	0		62,000				62,000		62,000			0
49.12	ALL DISTRICT	0		1,600				6,750		6,750			0
1110	FUNCTION TOTAL	0	0.0	65,220	0.0	0.0	70,370	0.0	70,370	0.0	0	0	0
*** 1120*	MIDDLE SCHOOL INSTRUCTION												
22.02	DOLAN MIDDLE	72		300				300		300			0
49.11	ALL DISTRICT	911		10,000				10,000		10,000			0
49.12	ALL DISTRICT	0		1,100				2,100		2,100			0
22.13	DOLAN MIDDLE	112		400				400		400			0
22.15	DOLAN MIDDLE	238		600				600		600			0
49.16	ALL DISTRICT	0		10,000				10,000		10,000			0
21.17	CLOONAN MIDDLE	13,987		3,860				3,860		3,860			0
22.37	DOLAN MIDDLE	159		500				500		500			0
1120	FUNCTION TOTAL	15,479	0.0	26,760	0.0	0.0	27,760	0.0	27,760	0.0	0	0	0
*** 1130*	HIGH SCHOOL INSTRUCTION												
49.11	ALL DISTRICT	0		20,000				20,000		20,000			0
49.12	ALL DISTRICT	0		1,110				5,600		5,600			0
49.16	ALL DISTRICT	0		10,000				10,000		10,000			0
1130	FUNCTION TOTAL	0	0.0	31,110	0.0	0.0	35,600	0.0	35,600	0.0	0	0	0
*** 1200*	ALL SPECIAL EDUCATION												
43.35	SPECIAL ED & PUPIL SVCS	13,945		165,000				165,000		165,000			0
1200	FUNCTION TOTAL	13,945	0.0	165,000	0.0	0.0	165,000	0.0	165,000	0.0	0	0	0
*** 2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	1,842,506		1,380,000				1,380,000		1,380,000			0
2800	FUNCTION TOTAL	1,842,506	0.0	1,380,000	0.0	0.0	1,380,000	0.0	1,380,000	0.0	0	0	0
109	SUBSTITUTES COVERAGE												
	TOTAL	1,871,930		1,668,090				1,678,730		1,678,730			0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		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	1,316,699		1,309,260			1,309,260		1,809,260				0
2800	FUNCTION TOTAL	1,316,699	0.0	1,309,260	0.0	0.0	1,309,260	0.0	1,809,260	0.0			0
110	RETIREMENT												
	TOTAL	1,316,699		1,309,260			1,309,260		1,809,260				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		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	503,806		300,000			300,000		300,000		300,000		0
2800	FUNCTION TOTAL	503,806	0.0	300,000		0.0	300,000	0.0	300,000	0.0	300,000	0.0	0
111	LONG-TERM SICK LEAVE												
	TOTAL	503,806		300,000			300,000		300,000		300,000		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS										
		2009-2010 Expense	2010-2011 Budget		2010-2011 Adjusted		2011-2012 Supt. Request		2011-2012 BOE Request		2011-2012 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	255,572	3.0	256,928	3.0	4.4	387,334	4.4	360,834		0	
2300	FUNCTION TOTAL	255,572	3.0	256,928	3.0	4.4	387,334	4.4	360,834	0.0	0	
*** 2700*	PUPIL TRANS - REGULAR											
49.39	ALL DISTRICT	99,946	1.0	105,854	1.0	1.0	104,806	1.0	104,806		0	
2700	FUNCTION TOTAL	99,946	1.0	105,854	1.0	1.0	104,806	1.0	104,806	0.0	0	
*** 2800*	CENTRAL SUPPORT SERVICE											
49.35	ALL DISTRICT	158,122	4.0	328,656	2.0	2.0	157,436	2.0	157,436		0	
2800	FUNCTION TOTAL	158,122	4.0	328,656	2.0	2.0	157,436	2.0	157,436	0.0	0	
113	ADMIN. NON-CERTIFIED TOTAL	513,640	8.0	691,438	6.0	7.4	649,576	7.4	623,076		0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS										
		2009-2010 Expense	2010-2011 Budget		2010-2011 Adjusted		2011-2012 Supt. Request		2011-2012 BOE Request		2011-2012 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
*** 1250*	BILINGUAL											
49.28	ALL DISTRICT	45,165	1.0	54,013	1.0	1.0	52,954	1.0	52,954		0	
1250	FUNCTION TOTAL	45,165	1.0	54,013	1.0	1.0	52,954	1.0	52,954	0.0	0	
*** 1300*	CONTINUING EDUCATION											
48.20	ADULT EDUCATION BUILDING	64,684	1.4	68,112	1.4	1.4	66,033	1.4	66,033		0	
1300	FUNCTION TOTAL	64,684	1.4	68,112	1.4	1.4	66,033	1.4	66,033	0.0	0	
*** 2103*	SOCIAL WORK SERVICES											
43.21	SPECIAL ED & PUPIL SVCS	46,483	1.0	54,663	1.0	1.0	52,954	1.0	52,954		0	
2103	FUNCTION TOTAL	46,483	1.0	54,663	1.0	1.0	52,954	1.0	52,954	0.0	0	
*** 2106*	OFFICE OF FAMILY ENGAGEMENT											
43.21	SPECIAL ED & PUPIL SVCS	22,851	1.0	48,481	1.0	1.0	48,868	1.0	48,868		0	
2106	FUNCTION TOTAL	22,851	1.0	48,481	1.0	1.0	48,868	1.0	48,868	0.0	0	
*** 2210*	IMPROVE INSTRUCTION											
43.22	SPECIAL ED & PUPIL SVCS	83,903	2.0	98,091	2.0	2.0	96,771	2.0	96,771		0	
49.32	ALL DISTRICT	230,391	4.0	245,673	4.0	4.0	244,841	4.0	244,841		0	
2210	FUNCTION TOTAL	314,294	6.0	343,764	6.0	6.0	341,612	6.0	341,612	0.0	0	
*** 2225*	INFORMATION TECHNOLOGY											
49.25	ALL DISTRICT	1,474,596		1,501,203			1,501,203		1,501,203		0	
2225	FUNCTION TOTAL	1,474,596	0.0	1,501,203	0.0	0.0	1,501,203	0.0	1,501,203	0.0	0	
*** 2300*	GENERAL SUPPORT SERVICE											
49.33	ALL DISTRICT	292,022	5.0	306,528	5.0	5.0	302,297	5.0	302,297		0	
2300	FUNCTION TOTAL	292,022	5.0	306,528	5.0	5.0	302,297	5.0	302,297	0.0	0	
*** 2301*	PUBLIC RELATIONS											
49.32	ALL DISTRICT	54,392	1.0	55,827	1.0	1.0	55,828	1.0	55,828		0	
2301	FUNCTION TOTAL	54,392	1.0	55,827	1.0	1.0	55,828	1.0	55,828	0.0	0	
*** 2400*	BUILDING ADMINISTRATION											
02.37	DAVENPORT RIDGE ELEM	93,465	2.0	99,099	2.0	2.0	95,979	2.0	95,979		0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2009-2010 Expense	2010-2011 Budget		2010-2011 Adjusted		2011-2012 Supt. Request		2011-2012 BOE Request		2011-2012 Final Approval
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
03.37	HART MAGNET ELEMENTARY	90,985	2.0	95,424	2.0	2.0	92,670	2.0	92,670		0
04.37	TOQUAM MAGNET ELEMENTA	90,868	2.0	94,874	2.0	2.0	92,670	2.0	92,670		0
05.37	K. T. MURPHY ELEMENTARY	84,782	2.0	89,558	2.0	2.0	92,670	2.0	92,670		0
06.37	NEWFIELD ELEMENTARY	86,041	2.0	91,199	2.0	2.0	90,168	2.0	90,168		0
07.37	NORTHEAST ELEMENTARY	88,331	2.0	92,336	2.0	2.0	89,985	2.0	89,985		0
10.37	ROGERS INTERNATL SCHOOL	86,510	2.0	91,972	2.0	2.0	91,401	2.0	91,401		0
11.37	ROXBURY ELEMENTARY	96,612	2.0	101,275	2.0	2.0	94,421	2.0	94,421		0
13.37	SPRINGDALE ELEMENTARY	90,401	2.0	94,524	2.0	2.0	92,670	2.0	92,670		0
14.37	STARK ELEMENTARY	90,812	2.0	92,436	2.0	2.0	89,985	2.0	89,985		0
15.37	STILLMEADOW ELEMENTARY	89,281	2.0	91,972	2.0	2.0	92,670	2.0	92,670		0
17.37	WESTOVER MAGNET ELEM	90,495	2.0	94,524	2.0	2.0	92,670	2.0	92,670		0
21.37	CLOONAN MIDDLE	85,584	2.0	90,108	2.0	2.0	92,670	2.0	92,670		0
22.37	DOLAN MIDDLE	99,546	2.0	104,756	2.0	2.0	102,163	2.0	102,163		0
23.37	TURN OF RIVER MIDDLE	91,519	2.0	95,174	2.0	2.0	92,670	2.0	92,670		0
24.37	SCOFIELD MAGNET MIDDLE	86,495	2.0	91,972	2.0	2.0	91,401	2.0	91,401		0
26.37	RIPPOWAM MIDDLE	86,725	2.0	92,322	2.0	2.0	91,401	2.0	91,401		0
31.37	STAMFORD HIGH SCHOOL	263,472	6.0	296,816	6.0	6.0	288,542	6.0	288,542		0
32.37	WESTHILL HIGH SCHOOL	269,513	6.0	286,440	6.0	6.0	280,865	6.0	280,865		0
35.37	ACAD OF INFO TECH - AITE	96,410	2.0	101,275	2.0	2.0	99,289	2.0	99,289		0
2400	FUNCTION TOTAL	2,157,847	48.0	2,288,056	48.0	48.0	2,246,960	48.0	2,246,960	0.0	0
*** 2600*	PLANT OPERATION/MAINT										
49.31	ALL DISTRICT	81,769	2.0	119,442	2.0	2.0	116,757	2.0	116,757		0
2600	FUNCTION TOTAL	81,769	2.0	119,442	2.0	2.0	116,757	2.0	116,757	0.0	0
*** 2700*	PUPIL TRANS - REGULAR										
49.39	ALL DISTRICT	34,435	1.0	69,421	1.0	1.0	64,385	1.0	64,385		0
2700	FUNCTION TOTAL	34,435	1.0	69,421	1.0	1.0	64,385	1.0	64,385	0.0	0
*** 2800*	CENTRAL SUPPORT SERVICE										
49.35	ALL DISTRICT	349,467	6.0	362,987	6.0	6.0	352,704	6.0	352,704		0
49.36	ALL DISTRICT	342,379	5.0	361,451	5.0	5.0	352,844	5.0	352,844		0

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CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		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	691,846	11.0	724,438	11.0	11.0	705,548	11.0	705,548	0.0	0		
114	CLERICAL/TECHNICAL TOTAL	5,280,384	78.4	5,633,948	78.4	78.4	5,555,399	78.4	5,555,399		0		

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CODE	DESCRIPTION OF ACCOUNTS	2009-2010	2010-2011		2010-2011	2011-2012		2011-2012		2011-2012	
		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	78,700	1.0	28,370	1.0	1.0	29,276	1.0	29,276		0
04.01	TOQUAM MAGNET ELEMENTA	192,804	8.0	223,240	8.0	8.0	220,399	8.0	220,399		0
10.01	ROGERS INTERNATL SCHOOL	24,034	1.0	26,950	1.0	1.0	52,981	1.0	52,981		0
02.05	DAVENPORT RIDGE ELEM	162,668	6.0	167,900	6.0	6.0	172,290	6.0	172,290		0
03.05	HART MAGNET ELEMENTARY	133,629	6.0	166,800	6.0	6.0	170,390	6.0	170,390		0
04.05	TOQUAM MAGNET ELEMENTA	177,741	6.0	156,103	6.0	6.0	170,684	6.0	170,684		0
05.05	K. T. MURPHY ELEMENTARY	137,672	6.0	167,720	6.0	6.0	171,506	6.0	171,506		0
06.05	NEWFIELD ELEMENTARY	136,049	7.0	195,470	6.0	6.0	163,592	6.0	163,592		0
07.05	NORTHEAST ELEMENTARY	186,662	8.0	220,166	8.0	7.0	199,802	7.0	199,802		0
10.05	ROGERS INTERNATL SCHOOL	54,996	2.0	55,940	2.0	2.0	57,083	2.0	57,083		0
11.05	ROXBURY ELEMENTARY	153,941	6.0	166,500	5.0	5.0	142,508	5.0	142,508		0
13.05	SPRINGDALE ELEMENTARY	138,204	5.0	140,450	5.0	7.0	174,428	7.0	174,428		0
14.05	STARK ELEMENTARY	191,595	7.0	195,470	7.0	6.0	172,820	6.0	172,820		0
15.05	STILLMEADOW ELEMENTARY	179,721	7.0	192,396	6.0	7.0	198,612	7.0	198,612		0
17.05	WESTOVER MAGNET ELEM	193,862	9.0	241,326	10.0	7.0	180,662	7.0	180,662		0
1110	FUNCTION TOTAL	2,142,278	85.0	2,344,801	83.0	81.0	2,277,033	81.0	2,277,033	0.0	0
*** 1111*	NEW ARRIVAL CENTER										
02.28	DAVENPORT RIDGE ELEM	24,471	1.0	27,870	1.0	1.0	28,442	1.0	28,442		0
24.28	SCOFIELD MAGNET MIDDLE	54,896	2.0	55,840	2.0	2.0	57,083	2.0	57,083		0
1111	FUNCTION TOTAL	79,367	3.0	83,710	3.0	3.0	85,525	3.0	85,525	0.0	0
*** 1130*	HIGH SCHOOL INSTRUCTION										
31.15	STAMFORD HIGH SCHOOL	25,691	1.0	26,950	1.0	1.0	27,892	1.0	27,892		0
32.15	WESTHILL HIGH SCHOOL	10,511	1.0	22,500	1.0	1.0	20,323	1.0	20,323		0
49.15	ALL DISTRICT	0		0		4.0	113,170	4.0	113,170		0
1130	FUNCTION TOTAL	36,202	2.0	49,450	2.0	6.0	161,385	6.0	161,385	0.0	0
*** 1200*	ALL SPECIAL EDUCATION										
43.18	SPECIAL ED & PUPIL SVCS	136,007		142,000			142,000		142,000		0
02.22	DAVENPORT RIDGE ELEM	163,992	6.0	155,283	6.0	7.0	183,443	7.0	183,443		0

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CODE	DESCRIPTION OF ACCOUNTS	2009-2010	2010-2011		2010-2011	2011-2012		2011-2012		2011-2012	
		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										
03.22	HART MAGNET ELEMENTARY	91,898	4.0	111,680	7.0	8.0	234,183	8.0	234,183		0
04.22	TOQUAM MAGNET ELEMENTA	128,387	5.0	138,630	5.0	5.0	138,093	5.0	138,093		0
05.22	K. T. MURPHY ELEMENTARY	84,228	3.0	83,590			0		0		0
06.22	NEWFIELD ELEMENTARY	196,341	9.0	241,231	10.0	10.0	286,876	10.0	286,876		0
07.22	NORTHEAST ELEMENTARY	218,851	8.0	203,886	4.0	4.0	109,353	4.0	109,353		0
10.22	ROGERS INTERNATL SCHOOL	163,871	6.6	165,239	7.0	7.0	204,080	7.0	204,080		0
11.22	ROXBURY ELEMENTARY	199,779	10.0	264,047	11.0	11.0	285,538	11.0	285,538		0
13.22	SPRINGDALE ELEMENTARY	43,888	2.0	46,363	4.0	4.0	108,249	4.0	108,249		0
14.22	STARK ELEMENTARY	123,611	4.0	109,640	2.0	2.0	57,283	2.0	57,283		0
15.22	STILLMEADOW ELEMENTARY	370,215	12.0	322,262	10.0	11.0	307,905	11.0	307,905		0
17.22	WESTOVER MAGNET ELEM	121,682	3.0	72,593	3.0	8.0	230,683	8.0	230,683		0
21.22	CLOONAN MIDDLE	129,139	4.0	104,670	5.0	5.0	138,585	5.0	138,585		0
22.22	DOLAN MIDDLE	220,323	9.0	229,508	8.0	8.0	208,532	8.0	208,532		0
23.22	TURN OF RIVER MIDDLE	122,421	4.0	111,160	6.0	6.0	166,916	6.0	166,916		0
24.22	SCOFIELD MAGNET MIDDLE	106,880	4.0	99,943	1.0	1.0	19,570	1.0	19,570		0
25.22	TRAILBLAZER CHARTER SCH	9,357	1.0	27,350			0		0		0
26.22	RIPPOWAM MIDDLE	111,063	6.0	155,283	5.0	5.0	135,455	5.0	135,455		0
31.22	STAMFORD HIGH SCHOOL	338,709	12.0	333,349	14.0	14.0	396,482	14.0	396,482		0
32.22	WESTHILL HIGH SCHOOL	417,502	16.0	425,244	16.0	16.0	445,410	16.0	445,410		0
35.22	ACAD OF INFO TECH - AITE	21,530			2.0	2.0	46,930	2.0	46,930		0
43.22	SPECIAL ED & PUPIL SVCS	181,937			5.0	5.0	113,453	5.0	113,453		0
55.22	STILLMEADOW - PRE-K	79,596	3.0	83,710	11.6	11.6	310,951	11.6	310,951		0
57.22	WESTOVER - PRE-K	21,319	4.0	89,892			0		0		0
58.22	WILLIAM PITT CTR - PRE-K	108,554	4.0	111,140			0		0		0
43.39	SPECIAL ED & PUPIL SVCS	297,776		280,389			300,000		300,000		0
1200	FUNCTION TOTAL	4,208,856	139.6	4,108,082	142.6	150.6	4,569,970	150.6	4,569,970	0.0	0
*** 1201*	VISION PROGRAM										
04.22	TOQUAM MAGNET ELEMENTA	0	1.0	20,011		1.0	23,330	1.0	23,330		0
11.22	ROXBURY ELEMENTARY	26,483	1.0	27,350			0		0		0
14.22	STARK ELEMENTARY	0	1.0	20,011			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												
15.22	STILLMEADOW ELEMENTARY	90	2.0	55,740	2.0	2.0	58,984	2.0	58,984		0		
21.22	CLOONAN MIDDLE	19,256	1.0	27,970			0		0		0		
23.22	TURN OF RIVER MIDDLE	5,756		0			0		0		0		
24.22	SCOFIELD MAGNET MIDDLE	0	2.0	46,976	1.0	1.0	28,360	1.0	28,360		0		
31.22	STAMFORD HIGH SCHOOL	21,854	2.0	45,487	3.0	3.0	82,069	3.0	82,069		0		
32.22	WESTHILL HIGH SCHOOL	0		0	2.0	2.0	48,752	2.0	48,752		0		
35.22	ACAD OF INFO TECH - AITE	0	1.0	24,476			0		0		0		
1201	FUNCTION TOTAL	73,439	11.0	268,021	8.0	9.0	241,495	9.0	241,495	0.0	0		
*** 1202*	REAL TRANSITION PROGRAM												
32.22	WESTHILL HIGH SCHOOL	27,701	1.0	27,870	1.0	1.0	28,442	1.0	28,442		0		
1202	FUNCTION TOTAL	27,701	1.0	27,870	1.0	1.0	28,442	1.0	28,442	0.0	0		
*** 1203*	ASD												
58.22	WILLIAM PITT CTR - PRE-K	20,030	.6	26,950			0		0		0		
61.22	ROXBURY SCHOOL - ASD	69,485	4.0	108,299	5.0	5.0	135,263	5.0	135,263		0		
67.22	WESTOVER SCHOOL - ASD	68,326	2.0	46,961	3.0	8.0	199,312	8.0	199,312		0		
71.22	CLOONAN SCHOOL - ASD	105,995	6.0	164,840	7.0	7.0	204,378	7.0	204,378		0		
1203	FUNCTION TOTAL	263,836	12.6	347,050	15.0	20.0	538,953	20.0	538,953	0.0	0		
*** 1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	11,825	1.0	28,070	1.0	1.0	28,642	1.0	28,642		0		
1300	FUNCTION TOTAL	11,825	1.0	28,070	1.0	1.0	28,642	1.0	28,642	0.0	0		
*** 1400*	SUMMER SCHOOL												
49.18	ALL DISTRICT	89,004		93,396			93,396		93,396		0		
1400	FUNCTION TOTAL	89,004	0.0	93,396	0.0	0.0	93,396	0.0	93,396	0.0	0		
*** 2104*	GUIDANCE SERVICES												
17.21	WESTOVER MAGNET ELEM	17,126		0			0		0		0		
26.21	RIPPOWAM MIDDLE	15,660	1.0	27,350	1.0	1.0	28,442	1.0	28,442		0		
57.21	WESTOVER - PRE-K	9,507	1.0	26,950	1.0	1.0	28,442	1.0	28,442		0		
2104	FUNCTION TOTAL	42,293	2.0	54,300	2.0	2.0	56,884	2.0	56,884	0.0	0		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010	2010-2011		2010-2011	2011-2012		2011-2012		2011-2012	
		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										
*** 2112*	ATTENDANCE										
31.37	STAMFORD HIGH SCHOOL	21,582	1.0	24,476	1.0	1.0	27,360	1.0	27,360		0
32.37	WESTHILL HIGH SCHOOL	26,838	1.0	27,350	1.0	1.0	27,892	1.0	27,892		0
2112	FUNCTION TOTAL	48,420	2.0	51,826	2.0	2.0	55,252	2.0	55,252	0.0	0
*** 2210*	IMPROVE INSTRUCTION										
43.22	SPECIAL ED & PUPIL SVCS	28,341	1.0	26,950			0		0		0
2210	FUNCTION TOTAL	28,341	1.0	26,950		0.0	0	0.0	0	0.0	0
*** 2220*	EDUCATIONAL MEDIA SVCS										
02.06	DAVENPORT RIDGE ELEM	27,598	1.0	28,070	1.0	1.0	28,642	1.0	28,642		0
03.06	HART MAGNET ELEMENTARY	24,861	1.0	27,870	1.0	1.0	28,442	1.0	28,442		0
04.06	TOQUAM MAGNET ELEMENTA	26,483	1.0	26,950	1.0	1.0	27,892	1.0	27,892		0
05.06	K. T. MURPHY ELEMENTARY	56,167	1.0	28,070	1.0	1.0	28,642	1.0	28,642		0
06.06	NEWFIELD ELEMENTARY	55,654	1.0	28,070	1.0	1.0	29,198	1.0	29,198		0
07.06	NORTHEAST ELEMENTARY	23,733	1.0	27,870	1.0	1.0	28,442	1.0	28,442		0
10.06	ROGERS INTERNATL SCHOOL	27,488	1.0	28,070	1.0	1.0	28,642	1.0	28,642		0
11.06	ROXBURY ELEMENTARY	27,404	1.0	27,870	1.0	1.0	28,442	1.0	28,442		0
13.06	SPRINGDALE ELEMENTARY	27,517	1.0	27,970	1.0	1.0	28,542	1.0	28,542		0
14.06	STARK ELEMENTARY	27,538	1.0	28,070	1.0	1.0	28,442	1.0	28,442		0
15.06	STILLMEADOW ELEMENTARY	27,393	1.0	27,870	1.0	1.0	29,276	1.0	29,276		0
17.06	WESTOVER MAGNET ELEM	26,483	1.0	27,350	1.0	1.0	28,442	1.0	28,442		0
21.06	CLOONAN MIDDLE	26,854	1.0	27,850	1.0	1.0	28,182	1.0	28,182		0
22.06	DOLAN MIDDLE	27,498	1.0	27,970	1.0	1.0	28,542	1.0	28,542		0
23.06	TURN OF RIVER MIDDLE	27,667	1.0	28,070	1.0	1.0	29,142	1.0	29,142		0
24.06	SCOFIELD MAGNET MIDDLE	26,983	1.0	27,450	1.0	1.0	28,732	1.0	28,732		0
26.06	RIPPOWAM MIDDLE	29,063	1.0	18,793	1.0	1.0	20,928	1.0	20,928		0
31.06	STAMFORD HIGH SCHOOL	83,042	3.0	82,890	3.0	3.0	85,525	2.0	57,026		0
32.06	WESTHILL HIGH SCHOOL	82,808	3.0	84,010	3.0	3.0	86,281	2.0	57,782		0
35.06	ACAD OF INFO TECH - AITE	26,973	1.0	27,450	1.0	1.0	28,732	1.0	28,732		0
2220	FUNCTION TOTAL	709,207	24.0	658,583	24.0	24.0	679,108	22.0	622,110	0.0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
*** 2400*	BUILDING ADMINISTRATION												
07.37	NORTHEAST ELEMENTARY	27,498	1.0	28,070	1.0	1.0	28,642	1.0	28,642				0
32.37	WESTHILL HIGH SCHOOL	33,413	1.0	26,950	1.0	1.0	27,892	1.0	27,892				0
2400	FUNCTION TOTAL	60,911	2.0	55,020	2.0	2.0	56,534	2.0	56,534	0.0			0
*** 2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	0		29,000			0		0				0
49.36	ALL DISTRICT	26,928	1.0	27,870	1.0	1.0	28,442	1.0	28,442				0
2800	FUNCTION TOTAL	26,928	1.0	56,870	1.0	1.0	28,442	1.0	28,442	0.0			0
115	PARAEDUCATOR												
	TOTAL	7,848,608	287.2	8,253,999	286.6	302.6	8,901,061	300.6	8,844,063				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		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 ELEM	175,143	4.0	218,227	4.0	4.0	216,626	4.0	216,626				0
03.31	HART MAGNET ELEMENTARY	215,883	4.0	223,418	4.0	4.0	219,457	4.0	219,457				0
04.31	TOQUAM MAGNET ELEMENTA	209,358	4.0	217,377	4.0	4.0	216,476	4.0	216,476				0
05.31	K. T. MURPHY ELEMENTARY	209,078	4.0	217,377	4.0	4.0	216,476	4.0	216,476				0
06.31	NEWFIELD ELEMENTARY	209,096	4.0	205,965	4.0	4.0	216,876	4.0	216,876				0
07.31	NORTHEAST ELEMENTARY	264,933	5.0	278,715	5.0	5.0	274,158	5.0	274,158				0
10.31	ROGERS INTERNATL SCHOOL	210,139	6.0	268,807	6.0	6.0	254,423	6.0	254,423				0
11.31	ROXBURY ELEMENTARY	207,927	5.0	273,239	5.0	5.0	267,554	5.0	267,554				0
13.31	SPRINGDALE ELEMENTARY	220,612	5.0	276,452	5.0	5.0	274,960	5.0	274,960				0
14.31	STARK ELEMENTARY	276,593	5.0	279,543	5.0	5.0	273,358	5.0	273,358				0
15.31	STILLMEADOW ELEMENTARY	215,137	4.0	223,146	4.0	4.0	218,807	4.0	218,807				0
17.31	WESTOVER MAGNET ELEM	387,341	6.0	378,032	6.0	6.0	323,006	6.0	323,006				0
21.31	CLOONAN MIDDLE	363,058	7.0	376,161	7.0	7.0	372,173	7.0	372,173				0
22.31	DOLAN MIDDLE	370,534	7.0	380,165	7.0	7.0	378,508	7.0	378,508				0
23.31	TURN OF RIVER MIDDLE	321,724	6.0	330,258	6.0	6.0	324,356	6.0	324,356				0
24.31	SCOFIELD MAGNET MIDDLE	227,844	8.0	314,238	8.0	8.0	304,836	8.0	304,836				0
26.31	RIPPOWAM MIDDLE	540,859	9.0	543,936	9.0	9.0	548,717	9.0	548,717				0
31.31	STAMFORD HIGH SCHOOL	859,654	17.0	841,838	17.0	17.0	813,210	17.0	813,210				0
32.31	WESTHILL HIGH SCHOOL	895,481	19.0	954,049	19.0	19.0	942,947	19.0	942,947				0
35.31	ACAD OF INFO TECH - AITE	270,367	8.0	308,897	8.0	8.0	364,014	8.0	364,014				0
49.31	ALL DISTRICT	2,163,119	31.5	1,977,701	31.5	29.5	1,934,413	29.5	1,934,413				0
2600	FUNCTION TOTAL	8,813,880	168.5	9,087,541	168.5	166.5	8,955,351	166.5	8,955,351	0.0			0
116	CUSTODIAL/MECH. SALARY												
	TOTAL	8,813,880	168.5	9,087,541	168.5	166.5	8,955,351	166.5	8,955,351				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		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	133,893		75,000			10,000		10,000				0
1202	FUNCTION TOTAL	133,893	0.0	75,000	0.0	0.0	10,000	0.0	10,000	0.0	0.0	0	0
*** 1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	6,850		6,850			6,850		6,850				0
1300	FUNCTION TOTAL	6,850	0.0	6,850	0.0	0.0	6,850	0.0	6,850	0.0	0.0	0	0
*** 1400*	SUMMER SCHOOL												
49.18	ALL DISTRICT	84,596		87,677			87,677		87,677				0
1400	FUNCTION TOTAL	84,596	0.0	87,677	0.0	0.0	87,677	0.0	87,677	0.0	0.0	0	0
*** 2106*	OFFICE OF FAMILY ENGAGEMENT												
43.21	SPECIAL ED & PUPIL SVCS	159,005	1.0	72,913	1.0	1.0	73,989	1.0	73,989				0
2106	FUNCTION TOTAL	159,005	1.0	72,913	1.0	1.0	73,989	1.0	73,989	0.0	0.0	0	0
*** 2210*	IMPROVE INSTRUCTION												
49.28	ALL DISTRICT	0		0			28,000		28,000				0
49.32	ALL DISTRICT	70,588	1.0	73,817	1.0	1.0	80,346	1.0	80,346				0
2210	FUNCTION TOTAL	70,588	1.0	73,817	1.0	1.0	108,346	1.0	108,346	0.0	0.0	0	0
*** 2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	4,462		20,000			20,000		20,000				0
2225	FUNCTION TOTAL	4,462	0.0	20,000	0.0	0.0	20,000	0.0	20,000	0.0	0.0	0	0
*** 2301*	PUBLIC RELATIONS												
49.32	ALL DISTRICT	86,752	1.0	88,479	1.0	1.0	106,133	1.0	106,133				0
2301	FUNCTION TOTAL	86,752	1.0	88,479	1.0	1.0	106,133	1.0	106,133	0.0	0.0	0	0
*** 2400*	BUILDING ADMINISTRATION												
21.37	CLOONAN MIDDLE	70,927	2.0	75,576	2.0	2.0	77,692	2.0	77,692				0
22.37	DOLAN MIDDLE	69,813	2.0	74,565	2.0	2.0	71,149	2.0	71,149				0
23.37	TURN OF RIVER MIDDLE	73,861	2.0	77,988	2.0	2.0	78,792	2.0	78,792				0
24.37	SCOFIELD MAGNET MIDDLE	33,138	1.0	35,821	1.0	1.0	37,143	1.0	37,143				0
26.37	RIPPOWAM MIDDLE	72,033	2.0	74,565	2.0	2.0	74,978	2.0	74,978				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2009-2010 Expense	2010-2011 Budget		2010-2011 Adjusted		2011-2012 Supt. Request		2011-2012 BOE Request		2011-2012 Final Approval
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
31.37	STAMFORD HIGH SCHOOL	432,429	11.0	449,952	11.0	11.0	413,908	11.0	413,908		0
32.37	WESTHILL HIGH SCHOOL	411,443	11.0	438,154	11.0	11.0	414,316	11.0	414,316		0
35.37	ACAD OF INFO TECH - AITE	67,818	2.0	72,922	2.0	2.0	74,678	2.0	74,678		0
49.37	ALL DISTRICT	72,656	1.0	74,264	1.0	1.0	76,492	1.0	76,492		0
2400	FUNCTION TOTAL	1,304,118	34.0	1,373,807	34.0	34.0	1,319,148	34.0	1,319,148	0.0	0
*** 2800*	CENTRAL SUPPORT SERVICE										
49.35	ALL DISTRICT	32,308		0	1.0	1.0	56,650	1.0	56,650		0
2800	FUNCTION TOTAL	32,308	0.0	0	1.0	1.0	56,650	1.0	56,650	0.0	0
117	OTHER SALARY TOTAL	1,882,572	37.0	1,798,543	38.0	38.0	1,788,793	38.0	1,788,793		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		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	0		0				356,658		356,658		0	
2800	FUNCTION TOTAL	0	0.0	0	0.0	0.0	356,658	0.0	356,658	0.0	0	0	
118	NON-CERT WAGE CONTING												
	TOTAL	0		0			356,658		356,658		0		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		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	13,680		11,904									0
1111	FUNCTION TOTAL	13,680	0.0	11,904	0.0	0.0			0.0			0.0	0
*** 1120*	MIDDLE SCHOOL INSTRUCTION												
21.14	CLOONAN MIDDLE	13,715		11,320				11,320		11,320			0
22.14	DOLAN MIDDLE	14,925		14,700				14,700		14,700			0
23.14	TURN OF RIVER MIDDLE	14,327		15,150				15,150		15,150			0
24.14	SCOFIELD MAGNET MIDDLE	19,808		15,250				15,250		15,250			0
26.14	RIPPOWAM MIDDLE	17,518		20,750				20,750		20,750			0
1120	FUNCTION TOTAL	80,293	0.0	77,170	0.0	0.0		77,170	0.0	77,170	0.0		0
*** 1130*	HIGH SCHOOL INSTRUCTION												
31.09	STAMFORD HIGH SCHOOL	429,896		455,000				455,000		455,000			0
32.09	WESTHILL HIGH SCHOOL	462,867		455,000				455,000		455,000			0
31.14	STAMFORD HIGH SCHOOL	10,456		12,000				12,000		12,000			0
32.14	WESTHILL HIGH SCHOOL	5,425		10,600				10,600		10,600			0
35.14	ACAD OF INFO TECH - AITE	173		5,000				5,000		5,000			0
1130	FUNCTION TOTAL	908,817	0.0	937,600	0.0	0.0		937,600	0.0	937,600	0.0		0
*** 1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	122,920		37,342				187,342		37,342			0
1300	FUNCTION TOTAL	122,920	0.0	37,342	0.0	0.0		187,342	0.0	37,342	0.0		0
*** 2101*	PSYCHOLOGY SERVICES												
43.21	SPECIAL ED & PUPIL SVCS	1,593		10,000				10,000		10,000			0
2101	FUNCTION TOTAL	1,593	0.0	10,000	0.0	0.0		10,000	0.0	10,000	0.0		0
*** 2300*	GENERAL SUPPORT SERVICE												
49.32	ALL DISTRICT	0		5,000				5,000		5,000			0
2300	FUNCTION TOTAL	0	0.0	5,000	0.0	0.0		5,000	0.0	5,000	0.0		0
*** 2600*	PLANT OPERATION/MAINT												
49.31	ALL DISTRICT	44,430		40,000				50,000		50,000			0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		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	FUNCTION TOTAL	44,430	0.0	40,000	0.0	0.0	50,000	0.0	50,000	0.0	0	0	0
*** 2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	5,709		8,000			8,000		8,000		0	0	0
49.36	ALL DISTRICT	28,668		35,000			35,000		35,000		0	0	0
2800	FUNCTION TOTAL	34,377	0.0	43,000	0.0	0.0	43,000	0.0	43,000	0.0	0	0	0
120	TEMPORARY P/T SALARY												
	TOTAL	1,206,110		1,162,016			1,310,112		1,160,112		0	0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS										
		2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012
		Expense		Budget	Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE
LOC.PGR	OBJECT TITLE											
*** 1300*	CONTINUING EDUCATION											
48.20	ADULT EDUCATION BUILDING	49,173		50,156			50,156		50,156		0	
1300	FUNCTION TOTAL	49,173	0.0	50,156	0.0	0.0	50,156	0.0	50,156	0.0	0	0
*** 1400*	SUMMER SCHOOL											
49.18	ALL DISTRICT	0		10,300			10,300		10,300		0	
1400	FUNCTION TOTAL	0	0.0	10,300	0.0	0.0	10,300	0.0	10,300	0.0	0	0
*** 2600*	PLANT OPERATION/MAINT											
49.31	ALL DISTRICT	1,106,424		1,050,000			1,000,000		1,000,000		0	
2600	FUNCTION TOTAL	1,106,424	0.0	1,050,000	0.0	0.0	1,000,000	0.0	1,000,000	0.0	0	0
121	CUSTODIAL/MECH. O/T											
	TOTAL	1,155,597		1,110,456			1,060,456		1,060,456		0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS										
		2009-2010 Expense		2010-2011 Budget		2010-2011 Adjusted		2011-2012 Supt. Request		2011-2012 BOE Request		2011-2012 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	4,675		4,700			4,700		4,700		0	
1300	FUNCTION TOTAL	4,675	0.0	4,700	0.0	0.0	4,700	0.0	4,700	0.0	0	
*** 2300*	GENERAL SUPPORT SERVICE											
49.30	ALL DISTRICT	7,603		7,500			7,500		7,500		0	
2300	FUNCTION TOTAL	7,603	0.0	7,500	0.0	0.0	7,500	0.0	7,500	0.0	0	
*** 2700*	PUPIL TRANS - REGULAR											
49.39	ALL DISTRICT	0		5,000			5,000		5,000		0	
2700	FUNCTION TOTAL	0	0.0	5,000	0.0	0.0	5,000	0.0	5,000	0.0	0	
*** 2800*	CENTRAL SUPPORT SERVICE											
49.35	ALL DISTRICT	23,014		37,892			37,892		25,000		0	
2800	FUNCTION TOTAL	23,014	0.0	37,892	0.0	0.0	37,892	0.0	25,000	0.0	0	
122	CLERICAL O/T TOTAL	35,292		55,092			55,092		42,200		0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS										
		2009-2010 Expense	2010-2011 Budget		2010-2011 Adjusted		2011-2012 Supt. Request		2011-2012 BOE Request		2011-2012 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	50,150		30,000			30,000		30,000		0	
1130	FUNCTION TOTAL	50,150	0.0	30,000	0.0	0.0	30,000	0.0	30,000	0.0	0	
*** 1300*	CONTINUING EDUCATION											
48.20	ADULT EDUCATION BUILDING	16,391		16,719			16,719		16,719		0	
1300	FUNCTION TOTAL	16,391	0.0	16,719	0.0	0.0	16,719	0.0	16,719	0.0	0	
*** 2800*	CENTRAL SUPPORT SERVICE											
49.35	ALL DISTRICT	36,281		45,000			45,000		45,000		0	
2800	FUNCTION TOTAL	36,281	0.0	45,000	0.0	0.0	45,000	0.0	45,000	0.0	0	
123	POLICE AND FIRE O/T											
	TOTAL	102,822		91,719			91,719		91,719		0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		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	175,324		165,000			165,000		165,000				0
2600	FUNCTION TOTAL	175,324	0.0	165,000	0.0	0.0	165,000	0.0	165,000	0.0	0	0	0
201	CLOTHING/TOOL ALLOWANCE												
	TOTAL	175,324		165,000			165,000		165,000		0	0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		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	30,580,152		30,401,974				34,541,091		33,736,635			0
2800	FUNCTION TOTAL	30,580,152	0.0	30,401,974	0.0	0.0	34,541,091	0.0	33,736,635	0.0	0	0	0
202	HEALTH/HOSPITAL INS												
	TOTAL	30,580,152		30,401,974			34,541,091		33,736,635		0	0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		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	2,936,661		3,025,000			3,051,362		3,051,362				0
2800	FUNCTION TOTAL	2,936,661	0.0	3,025,000	0.0	0.0	3,051,362	0.0	3,051,362	0.0			0
207	SOCIAL SECURITY												
	TOTAL	2,936,661		3,025,000			3,051,362		3,051,362				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		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	429,953		200,000				250,000		250,000			0
2800	FUNCTION TOTAL	429,953	0.0	200,000	0.0	0.0	250,000	0.0	250,000	0.0	250,000	0.0	0
208	UNEMPLOYMENT COMP												
	TOTAL	429,953		200,000			250,000		250,000		250,000		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		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	85,931		150,000			150,000		150,000				0
2800	FUNCTION TOTAL	85,931	0.0	150,000	0.0	0.0	150,000	0.0	150,000	0.0	0	0	0
215	TUITION REIMBURSEMENT												
	TOTAL	85,931		150,000			150,000		150,000		0	0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		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		30,000			0
2800	FUNCTION TOTAL	30,000	0.0	30,000	0.0	0.0	30,000	0.0	30,000	0.0	30,000	0.0	0
216	CHILDCARE REIMBURSEMENT												
	TOTAL	30,000		30,000			30,000		30,000		30,000		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		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	1,646,601		3,094,821			5,043,715		3,656,000				0
2800	FUNCTION TOTAL	1,646,601	0.0	3,094,821	0.0	0.0	5,043,715	0.0	3,656,000	0.0			0
230	PENSION												
	TOTAL	1,646,601		3,094,821			5,043,715		3,656,000				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		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	950,766		1,093,493			1,202,297		1,202,297				0
2800	FUNCTION TOTAL	950,766	0.0	1,093,493	0.0	0.0	1,202,297	0.0	1,202,297	0.0			0
260	WORKERS COMPENSATION												
	TOTAL	950,766		1,093,493			1,202,297		1,202,297				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		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												
03.37	HART MAGNET ELEMENTARY	0		2,500			2,500		2,500		0		
05.37	K. T. MURPHY ELEMENTARY	0		5,400			5,400		5,400		0		
1110	FUNCTION TOTAL	0	0.0	7,900	0.0	0.0	7,900	0.0	7,900	0.0	0	0	0
*** 1120*	MIDDLE SCHOOL INSTRUCTION												
25.01	TRAILBLAZER CHARTER SCH	644,783		580,305			580,305		522,274		0		
21.37	CLOONAN MIDDLE	0		1,000			1,000		1,000		0		
23.37	TURN OF RIVER MIDDLE	0		2,000			2,000		2,000		0		
24.37	SCOFIELD MAGNET MIDDLE	744		1,000			1,000		1,000		0		
1120	FUNCTION TOTAL	645,527	0.0	584,305	0.0	0.0	584,305	0.0	526,274	0.0	0	0	0
*** 1130*	HIGH SCHOOL INSTRUCTION												
37.01	STAMFORD ACADEMY	620,003		558,003			558,003		502,203		0		
49.09	ALL DISTRICT	136,011		105,000			105,000		105,000		0		
31.13	STAMFORD HIGH SCHOOL	1,000		1,000			1,000		1,000		0		
1130	FUNCTION TOTAL	757,014	0.0	664,003	0.0	0.0	664,003	0.0	608,203	0.0	0	0	0
*** 2102*	SPEECH AND HEARING SVCS												
43.22	SPECIAL ED & PUPIL SVCS	0		1,410			0		0		0		
2102	FUNCTION TOTAL	0	0.0	1,410	0.0	0.0	0	0.0	0	0.0	0	0	0
*** 2210*	IMPROVE INSTRUCTION												
49.13	ALL DISTRICT	4,327		0			0		0		0		
2210	FUNCTION TOTAL	4,327	0.0	0	0.0	0.0	0	0.0	0	0.0	0	0	0
*** 2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	356,367		439,000			439,000		400,000		0		
2800	FUNCTION TOTAL	356,367	0.0	439,000	0.0	0.0	439,000	0.0	400,000	0.0	0	0	0
321	INSTRUCTIONAL SERVICE												
	TOTAL	1,763,235		1,696,618			1,695,208		1,542,377		0	0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		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	1,215		1,000				1,000		1,000			0
49.11	ALL DISTRICT	46,457		38,000				38,000		38,000			0
49.12	ALL DISTRICT	0		4,000				8,800		8,800			0
49.15	ALL DISTRICT	0		0				1,800		1,800			0
1110	FUNCTION TOTAL	47,672	0.0	43,000	0.0	0.0	49,600	0.0	49,600	0.0	49,600	0.0	0
*** 1120*	MIDDLE SCHOOL INSTRUCTION												
26.01	RIPPOWAM MIDDLE	7,713		9,959				9,959		5,959			0
22.02	DOLAN MIDDLE	0		500				500		500			0
22.11	DOLAN MIDDLE	0		500				500		500			0
49.11	ALL DISTRICT	20,000		45,300				45,300		45,300			0
22.12	DOLAN MIDDLE	0		720				720		720			0
49.12	ALL DISTRICT	1,260		3,800				9,600		9,600			0
49.15	ALL DISTRICT	0		3,800				3,800		3,800			0
1120	FUNCTION TOTAL	28,973	0.0	64,579	0.0	0.0	70,379	0.0	66,379	0.0	66,379	0.0	0
*** 1130*	HIGH SCHOOL INSTRUCTION												
31.09	STAMFORD HIGH SCHOOL	800		800				800		800			0
49.11	ALL DISTRICT	34,454		50,800				50,800		50,800			0
49.12	ALL DISTRICT	0		2,800				4,400		3,400			0
49.15	ALL DISTRICT	0		0				2,400		2,400			0
1130	FUNCTION TOTAL	35,254	0.0	54,400	0.0	0.0	58,400	0.0	57,400	0.0	57,400	0.0	0
*** 2210*	IMPROVE INSTRUCTION												
49.14	ALL DISTRICT	5,000		10,000				10,000		5,000			0
49.32	ALL DISTRICT	91,995		110,000				110,000		98,000			0
2210	FUNCTION TOTAL	96,995	0.0	120,000	0.0	0.0	120,000	0.0	103,000	0.0	103,000	0.0	0
*** 2220*	EDUCATIONAL MEDIA SVCS												
49.06	ALL DISTRICT	0		9,000				9,000		9,000			0
2220	FUNCTION TOTAL	0	0.0	9,000	0.0	0.0	9,000	0.0	9,000	0.0	9,000	0.0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		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	47,679		75,000			60,000		60,000				0
2800	FUNCTION TOTAL	47,679	0.0	75,000	0.0	0.0	60,000	0.0	60,000	0.0	0	0	0
322	INSTR PROG IMPROV SVS												
	TOTAL	256,573		365,979			367,379		345,379				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		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		4,200			4,200		4,200				0
32.09	WESTHILL HIGH SCHOOL	3,205		4,200			4,200		4,200				0
1130	FUNCTION TOTAL	7,405	0.0	8,400	0.0	0.0	8,400	0.0	8,400	0.0	8,400	0.0	0
*** 1200*	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED & PUPIL SVCS	1,874,608		1,680,000			1,662,600		1,662,600				0
1200	FUNCTION TOTAL	1,874,608	0.0	1,680,000	0.0	0.0	1,662,600	0.0	1,662,600	0.0	1,662,600	0.0	0
323	PUPIL SERVICES												
	TOTAL	1,882,013		1,688,400			1,671,000		1,671,000		1,671,000		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		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	210,178		260,000			260,000		260,000				0
1200	FUNCTION TOTAL	210,178	0.0	260,000	0.0	0.0	260,000	0.0	260,000	0.0	260,000	0.0	0
*** 2300*	GENERAL SUPPORT SERVICE												
49.30	ALL DISTRICT	282,406		230,000			230,000		230,000				0
2300	FUNCTION TOTAL	282,406	0.0	230,000	0.0	0.0	230,000	0.0	230,000	0.0	230,000	0.0	0
324	LEGAL SERVICES												
	TOTAL	492,584		490,000			490,000		490,000		490,000		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		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												
49.49	ALL DISTRICT	179,172		179,172			179,172		179,172		0		
2223	FUNCTION TOTAL	179,172	0.0	179,172	0.0	0.0	179,172	0.0	179,172	0.0	0	0	0
*** 2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	59,990		60,000			60,000		60,000		0		
2225	FUNCTION TOTAL	59,990	0.0	60,000	0.0	0.0	60,000	0.0	60,000	0.0	0	0	0
*** 2300*	GENERAL SUPPORT SERVICE												
49.30	ALL DISTRICT	121,929		65,000			65,000		65,000		0		
49.33	ALL DISTRICT	18,072		10,000			10,000		10,000		0		
2300	FUNCTION TOTAL	140,001	0.0	75,000	0.0	0.0	75,000	0.0	75,000	0.0	0	0	0
*** 2301*	PUBLIC RELATIONS												
49.32	ALL DISTRICT	38,326		52,500			50,000		50,000		0		
2301	FUNCTION TOTAL	38,326	0.0	52,500	0.0	0.0	50,000	0.0	50,000	0.0	0	0	0
*** 2400*	BUILDING ADMINISTRATION												
32.37	WESTHILL HIGH SCHOOL	3,900		0			0		0		0		
49.37	ALL DISTRICT	11,456		50,000			50,000		50,000		0		
2400	FUNCTION TOTAL	15,356	0.0	50,000	0.0	0.0	50,000	0.0	50,000	0.0	0	0	0
*** 2600*	PLANT OPERATION/MAINT												
49.31	ALL DISTRICT	541,272		575,000			603,750		593,750		0		
2600	FUNCTION TOTAL	541,272	0.0	575,000	0.0	0.0	603,750	0.0	593,750	0.0	0	0	0
*** 2601*	PLANT MAINTENANCE- AFB												
49.31	ALL DISTRICT	506,715		515,058			515,058		515,058		0		
2601	FUNCTION TOTAL	506,715	0.0	515,058	0.0	0.0	515,058	0.0	515,058	0.0	0	0	0
*** 2700*	PUPIL TRANS - REGULAR												
49.39	ALL DISTRICT	49,292		51,500			51,500		51,500		0		
2700	FUNCTION TOTAL	49,292	0.0	51,500	0.0	0.0	51,500	0.0	51,500	0.0	0	0	0
*** 2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	67,169		77,000			77,000		70,000		0		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		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	41,813		40,500			30,000		30,000				0
2800	FUNCTION TOTAL	108,982	0.0	117,500	0.0	0.0	107,000	0.0	100,000	0.0		0	0
330	OTHER PROF AND TECH SVS												
	TOTAL	2,233,716		2,277,160			2,460,426		2,439,426				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010	2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		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											
*** 2600*	PLANT OPERATION/MAINT											
02.31	DAVENPORT RIDGE ELEM	164,786		140,154			140,154		140,154		0	
03.31	HART MAGNET ELEMENTARY	151,014		129,278			129,278		129,278		0	
04.31	TOQUAM MAGNET ELEMENTA	136,054		107,887			107,887		107,887		0	
05.31	K. T. MURPHY ELEMENTARY	60,592		53,459			53,459		53,459		0	
06.31	NEWFIELD ELEMENTARY	103,762		83,109			83,109		83,109		0	
07.31	NORTHEAST ELEMENTARY	111,549		91,973			91,973		91,973		0	
10.31	ROGERS INTERNATL SCHOOL	127,276		165,200			195,000		195,000		0	
11.31	ROXBURY ELEMENTARY	112,451		93,507			93,507		93,507		0	
13.31	SPRINGDALE ELEMENTARY	108,734		94,161			94,161		94,161		0	
14.31	STARK ELEMENTARY	114,490		145,000			105,000		105,000		0	
15.31	STILLMEADOW ELEMENTARY	144,628		125,546			125,546		125,546		0	
17.31	WESTOVER MAGNET ELEM	187,855		184,054			184,054		184,054		0	
21.31	CLOONAN MIDDLE	184,595		157,276			157,276		157,276		0	
22.31	DOLAN MIDDLE	88,439		62,149			62,149		62,149		0	
23.31	TURN OF RIVER MIDDLE	128,015		118,977			118,977		118,977		0	
24.31	SCOFIELD MAGNET MIDDLE	249,567		226,126			226,126		226,126		0	
26.31	RIPPOWAM MIDDLE	241,402		241,074			241,074		241,074		0	
31.31	STAMFORD HIGH SCHOOL	603,722		482,351			495,000		495,000		0	
32.31	WESTHILL HIGH SCHOOL	746,526		660,557			660,557		660,557		0	
35.31	ACAD OF INFO TECH - AITE	260,922		326,000			300,000		300,000		0	
43.31	SPECIAL ED & PUPIL SVCS	0		21,494			21,494		21,494		0	
48.31	ADULT EDUCATION BUILDING	12,421		11,118			11,118		11,118		0	
49.31	ALL DISTRICT	33,341		40,429			40,429		40,429		0	
2600	FUNCTION TOTAL	4,072,141	0.0	3,760,879	0.0	0.0	3,737,328	0.0	3,737,328	0.0	0	
411	ELECTRICITY - NONHEAT											
	TOTAL	4,072,141		3,760,879			3,737,328		3,737,328		0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2009-2010 Expense	2010-2011 Budget		2010-2011 Adjusted		2011-2012 Supt. Request		2011-2012 BOE Request		2011-2012 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	18,276		16,000			18,000		18,000		0
04.31	TOQUAM MAGNET ELEMENTA	4,485		9,000			6,000		6,000		0
05.31	K. T. MURPHY ELEMENTARY	5,890		7,000			7,000		7,000		0
07.31	NORTHEAST ELEMENTARY	9,059		12,000			12,000		12,000		0
10.31	ROGERS INTERNATL SCHOOL	1,085		2,720			0		0		0
11.31	ROXBURY ELEMENTARY	13,138		20,000			20,000		20,000		0
13.31	SPRINGDALE ELEMENTARY	5,888		8,000			8,000		8,000		0
14.31	STARK ELEMENTARY	13,625		19,000			19,000		19,000		0
17.31	WESTOVER MAGNET ELEM	3,921		8,000			6,000		6,000		0
21.31	CLOONAN MIDDLE	7,081		10,000			8,000		8,000		0
22.31	DOLAN MIDDLE	3,232		8,000			5,000		5,000		0
23.31	TURN OF RIVER MIDDLE	3,263		7,000			6,000		6,000		0
26.31	RIPPOWAM MIDDLE	11,466		24,000			18,000		18,000		0
31.31	STAMFORD HIGH SCHOOL	12,696		5,000			15,000		15,000		0
32.31	WESTHILL HIGH SCHOOL	589		2,000			1,000		1,000		0
35.31	ACAD OF INFO TECH - AITE	0		9,000			0		0		0
2600	FUNCTION TOTAL	113,694	0.0	166,720	0.0	0.0	149,000	0.0	149,000	0.0	0
412	GAS - NONHEAT TOTAL	113,694		166,720			149,000		149,000		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2009-2010 Expense	2010-2011 Budget		2010-2011 Adjusted		2011-2012 Supt. Request		2011-2012 BOE Request		2011-2012 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 ELEM	3,297		3,005			3,005		3,005		0
03.31	HART MAGNET ELEMENTARY	3,880		3,500			3,500		3,500		0
04.31	TOQUAM MAGNET ELEMENTA	5,325		5,600			5,600		5,600		0
05.31	K. T. MURPHY ELEMENTARY	5,492		6,700			6,700		6,700		0
06.31	NEWFIELD ELEMENTARY	5,107		4,342			6,000		6,000		0
07.31	NORTHEAST ELEMENTARY	3,419		3,250			3,250		3,250		0
10.31	ROGERS INTERNATL SCHOOL	4,569		12,000			6,000		6,000		0
11.31	ROXBURY ELEMENTARY	3,402		3,000			3,000		3,000		0
13.31	SPRINGDALE ELEMENTARY	6,687		6,318			6,318		6,318		0
14.31	STARK ELEMENTARY	5,141		5,000			5,000		5,000		0
15.31	STILLMEADOW ELEMENTARY	6,988		3,300			6,000		6,000		0
17.31	WESTOVER MAGNET ELEM	6,500		6,000			6,000		6,000		0
21.31	CLOONAN MIDDLE	4,292		4,950			4,950		4,950		0
22.31	DOLAN MIDDLE	3,745		4,500			4,500		4,500		0
23.31	TURN OF RIVER MIDDLE	10,815		5,800			9,000		9,000		0
24.31	SCOFIELD MAGNET MIDDLE	5,114		7,000			6,000		6,000		0
26.31	RIPPOWAM MIDDLE	7,820		9,812			9,812		9,812		0
31.31	STAMFORD HIGH SCHOOL	11,589		13,807			13,807		13,807		0
32.31	WESTHILL HIGH SCHOOL	12,308		17,500			17,500		17,500		0
35.31	ACAD OF INFO TECH - AITE	1,109		6,400			1,200		1,200		0
48.31	ADULT EDUCATION BUILDING	670		700			700		700		0
49.31	ALL DISTRICT	111,842		100,000			104,642		104,642		0
2600	FUNCTION TOTAL	229,111	0.0	232,484	0.0	0.0	232,484	0.0	232,484	0.0	0
413	WATER										
	TOTAL	229,111		232,484			232,484		232,484		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		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	15,265		20,000			20,000		20,000		20,000		0
32.09	WESTHILL HIGH SCHOOL	15,000		20,000			20,000		20,000		20,000		0
49.15	ALL DISTRICT	0		2,475			2,475		2,475		2,475		0
32.23	WESTHILL HIGH SCHOOL	1,527		1,000			1,000		1,000		1,000		0
1130	FUNCTION TOTAL	31,792	0.0	43,475	0.0	0.0	43,475	0.0	43,475	0.0	43,475	0.0	0
*** 1201*	VISION PROGRAM												
43.22	SPECIAL ED & PUPIL SVCS	0		5,000			5,000		5,000		5,000		0
1201	FUNCTION TOTAL	0	0.0	5,000	0.0	0.0	5,000	0.0	5,000	0.0	5,000	0.0	0
*** 2220*	EDUCATIONAL MEDIA SVCS												
49.06	ALL DISTRICT	4,483		6,000			6,000		6,000		6,000		0
2220	FUNCTION TOTAL	4,483	0.0	6,000	0.0	0.0	6,000	0.0	6,000	0.0	6,000	0.0	0
*** 2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	40,053		50,000			50,000		50,000		50,000		0
2225	FUNCTION TOTAL	40,053	0.0	50,000	0.0	0.0	50,000	0.0	50,000	0.0	50,000	0.0	0
*** 2300*	GENERAL SUPPORT SERVICE												
49.33	ALL DISTRICT	47,757		60,000			80,000		60,000		60,000		0
2300	FUNCTION TOTAL	47,757	0.0	60,000	0.0	0.0	80,000	0.0	60,000	0.0	60,000	0.0	0
*** 2600*	PLANT OPERATION/MAINT												
49.31	ALL DISTRICT	1,131,834		1,000,000			1,150,000		1,125,000		1,125,000		0
2600	FUNCTION TOTAL	1,131,834	0.0	1,000,000	0.0	0.0	1,150,000	0.0	1,125,000	0.0	1,125,000	0.0	0
*** 2700*	PUPIL TRANS - REGULAR												
49.39	ALL DISTRICT	14,082		19,000			19,000		19,000		19,000		0
2700	FUNCTION TOTAL	14,082	0.0	19,000	0.0	0.0	19,000	0.0	19,000	0.0	19,000	0.0	0
*** 2800*	CENTRAL SUPPORT SERVICE												
49.36	ALL DISTRICT	1,223		1,800			1,800		1,800		1,800		0
2800	FUNCTION TOTAL	1,223	0.0	1,800	0.0	0.0	1,800	0.0	1,800	0.0	1,800	0.0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS											
		2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		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	1,271,224		1,185,275			1,355,275		1,310,275			0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		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	550		1,500			1,500		1,500		0		
2104	FUNCTION TOTAL	550	0.0	1,500	0.0	0.0	1,500	0.0	1,500	0.0	0	0	0
*** 2105*	OTHER PUPIL PERSON. SVS												
43.29	SPECIAL ED & PUPIL SVCS	65,750		70,000			70,000		70,000		0		
2105	FUNCTION TOTAL	65,750	0.0	70,000	0.0	0.0	70,000	0.0	70,000	0.0	0	0	0
*** 2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	6,500		6,500			6,500		6,500		0		
2225	FUNCTION TOTAL	6,500	0.0	6,500	0.0	0.0	6,500	0.0	6,500	0.0	0	0	0
*** 2400*	BUILDING ADMINISTRATION												
31.37	STAMFORD HIGH SCHOOL	5,928		8,000			8,000		8,000		0		
2400	FUNCTION TOTAL	5,928	0.0	8,000	0.0	0.0	8,000	0.0	8,000	0.0	0	0	0
*** 2600*	PLANT OPERATION/MAINT												
49.31	ALL DISTRICT	0		10,000			10,000		10,000		0		
2600	FUNCTION TOTAL	0	0.0	10,000	0.0	0.0	10,000	0.0	10,000	0.0	0	0	0
440	RENTALS												
	TOTAL	282,096		336,646			336,646		336,646		0	0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2009-2010 Expense	2010-2011 Budget		2010-2011 Adjusted		2011-2012 Supt. Request		2011-2012 BOE Request		2011-2012 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		694,859		0
2300	FUNCTION TOTAL	694,859	0.0	694,859	0.0	0.0	694,859	0.0	694,859	0.0	0
*** 2600*	PLANT OPERATION/MAINT										
49.31	ALL DISTRICT	164,844		150,000			150,000		145,000		0
2600	FUNCTION TOTAL	164,844	0.0	150,000	0.0	0.0	150,000	0.0	145,000	0.0	0
*** 3000*	TECHNOLOGY/REORGANIZ.										
49.31	ALL DISTRICT	15,061		30,000			30,000		30,000		0
3000	FUNCTION TOTAL	15,061	0.0	30,000	0.0	0.0	30,000	0.0	30,000	0.0	0
450	CONSTRUCTION SVCS										
	TOTAL	874,764		874,859			874,859		869,859		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		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	64,942		65,000			65,000		65,000				0
2600	FUNCTION TOTAL	64,942	0.0	65,000	0.0	0.0	65,000	0.0	65,000	0.0	65,000	0.0	0
452	GROUNDS MAINTENANCE												
	TOTAL	64,942		65,000			65,000		65,000		65,000		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		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	143,568		0			0		0		0		0
2600	FUNCTION TOTAL	143,568		0	0.0	0.0	0	0.0	0	0.0	0	0.0	0
490	OTHER PROPERTY SVCS												
	TOTAL	143,568		0			0		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		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												
43.18	SPECIAL ED & PUPIL SVCS	243,371		0			0		0		0		0
43.39	SPECIAL ED & PUPIL SVCS	1,690,390		1,700,988			1,917,782		1,917,782		1,917,782		0
1200	FUNCTION TOTAL	1,933,761	0.0	1,700,988	0.0	0.0	1,917,782	0.0	1,917,782	0.0	1,917,782	0.0	0
*** 1400*	SUMMER SCHOOL												
49.18	ALL DISTRICT	130,592		358,511			372,771		372,771		372,771		0
1400	FUNCTION TOTAL	130,592	0.0	358,511	0.0	0.0	372,771	0.0	372,771	0.0	372,771	0.0	0
*** 2700*	PUPIL TRANS - REGULAR												
35.39	ACAD OF INFO TECH - AITE	0		85,851			87,433		87,433		87,433		0
43.39	SPECIAL ED & PUPIL SVCS	1,629,816		1,812,846			1,959,984		1,959,984		1,959,984		0
49.39	ALL DISTRICT	6,113,392		6,801,240			6,802,887		6,802,887		6,802,887		0
49.41	ALL DISTRICT	2,572,050		2,817,583			2,760,631		2,760,631		2,760,631		0
2700	FUNCTION TOTAL	10,315,258	0.0	11,517,520	0.0	0.0	11,610,935	0.0	11,610,935	0.0	11,610,935	0.0	0
510	PUPIL TRANSPORTATION												
	TOTAL	12,379,611		13,577,019			13,901,488		13,901,488		13,901,488		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		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	2,875		3,500				3,500		3,500			0
1110	FUNCTION TOTAL	2,875	0.0	3,500	0.0	0.0	3,500	0.0	3,500	0.0	3,500	0.0	0
*** 1111*	NEW ARRIVAL CENTER												
49.28	ALL DISTRICT	744		0				0		0			0
1111	FUNCTION TOTAL	744	0.0	0	0.0	0.0	0	0.0	0	0.0	0	0.0	0
*** 1120*	MIDDLE SCHOOL INSTRUCTION												
49.09	ALL DISTRICT	7,500		7,500				7,500		7,500			0
24.17	SCOFIELD MAGNET MIDDLE	0		1,000				1,000		1,000			0
1120	FUNCTION TOTAL	7,500	0.0	8,500	0.0	0.0	8,500	0.0	8,500	0.0	8,500	0.0	0
*** 1130*	HIGH SCHOOL INSTRUCTION												
31.09	STAMFORD HIGH SCHOOL	3,210		7,500				7,500		7,500			0
32.09	WESTHILL HIGH SCHOOL	15,000		35,000				35,000		35,000			0
32.13	WESTHILL HIGH SCHOOL	9,443		4,400				4,400		4,400			0
1130	FUNCTION TOTAL	27,653	0.0	46,900	0.0	0.0	46,900	0.0	46,900	0.0	46,900	0.0	0
*** 1202*	REAL TRANSITION PROGRAM												
32.22	WESTHILL HIGH SCHOOL	23,855		6,000				6,000		6,000			0
1202	FUNCTION TOTAL	23,855	0.0	6,000	0.0	0.0	6,000	0.0	6,000	0.0	6,000	0.0	0
*** 2210*	IMPROVE INSTRUCTION												
49.13	ALL DISTRICT	0		1,000				1,000		1,000			0
2210	FUNCTION TOTAL	0	0.0	1,000	0.0	0.0	1,000	0.0	1,000	0.0	1,000	0.0	0
*** 2701*	PUPIL TRANS/FIELD TRIPS												
23.37	TURN OF RIVER MIDDLE	0		2,000				2,000		2,000			0
26.37	RIPPOWAM MIDDLE	236		1,000				1,000		1,000			0
02.39	DAVENPORT RIDGE ELEM	-744		1,100				1,100		1,100			0
03.39	HART MAGNET ELEMENTARY	473		900				900		900			0
04.39	TOQUAM MAGNET ELEMENTA	-319		1,100				1,100		1,100			0
05.39	K. T. MURPHY ELEMENTARY	-296		1,000				1,000		1,000			0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		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												
06.39	NEWFIELD ELEMENTARY	-359		1,300			1,300		1,300				0
07.39	NORTHEAST ELEMENTARY	4,022		1,500			1,500		1,500				0
10.39	ROGERS INTERNATL SCHOOL	3,292		1,200			1,200		1,200				0
11.39	ROXBURY ELEMENTARY	678		1,400			1,400		1,400				0
13.39	SPRINGDALE ELEMENTARY	355		1,100			1,100		1,100				0
14.39	STARK ELEMENTARY	999		1,200			1,200		1,200				0
15.39	STILLMEADOW ELEMENTARY	791		1,200			1,200		1,200				0
17.39	WESTOVER MAGNET ELEM	1,400		1,400			1,400		1,400				0
21.39	CLOONAN MIDDLE	891		1,200			1,200		1,200				0
22.39	DOLAN MIDDLE	2,949		1,300			1,300		1,300				0
23.39	TURN OF RIVER MIDDLE	1,000		1,200			1,200		1,200				0
24.39	SCOFIELD MAGNET MIDDLE	0		1,200			1,200		1,200				0
26.39	RIPPOWAM MIDDLE	883		1,330			1,330		1,330				0
31.39	STAMFORD HIGH SCHOOL	0		3,500			3,500		3,500				0
32.39	WESTHILL HIGH SCHOOL	413		4,500			4,500		4,500				0
35.39	ACAD OF INFO TECH - AITE	5,324		6,000			6,000		6,000				0
49.39	ALL DISTRICT	610		7,000			7,000		7,000				0
2701	FUNCTION TOTAL	22,598	0.0	44,630	0.0	0.0	44,630	0.0	44,630	0.0	44,630	0.0	0
511	PUPIL TRANS/FIELD TRIPS												
	TOTAL	85,225		110,530			110,530		110,530		110,530		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		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	774,696		896,440				986,080		986,080			0
2300	FUNCTION TOTAL	774,696	0.0	896,440	0.0	0.0	986,080	0.0	986,080	0.0	0	0	0
520	INSURANCE - RISK MGMT F												
	TOTAL	774,696		896,440			986,080		986,080		0	0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		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	418,829		415,000			415,000		410,000				0
2300	FUNCTION TOTAL	418,829	0.0	415,000	0.0	0.0	415,000	0.0	410,000	0.0			0
530	TELEPHONE												
	TOTAL	418,829		415,000			415,000		410,000				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		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 ELEM	0		100			100		100		0		
1110	FUNCTION TOTAL	0	0.0	100	0.0	0.0	100	0.0	100	0.0	0	0	
*** 1120*	MIDDLE SCHOOL INSTRUCTION												
26.37	RIPPOWAM MIDDLE	0		2,000			2,000		2,000		0		
1120	FUNCTION TOTAL	0	0.0	2,000	0.0	0.0	2,000	0.0	2,000	0.0	0	0	
*** 2112*	ATTENDANCE												
31.37	STAMFORD HIGH SCHOOL	4,854		8,252			8,252		8,252		0		
2112	FUNCTION TOTAL	4,854	0.0	8,252	0.0	0.0	8,252	0.0	8,252	0.0	0	0	
*** 2300*	GENERAL SUPPORT SERVICE												
49.33	ALL DISTRICT	135,883		115,000			115,000		115,000		0		
2300	FUNCTION TOTAL	135,883	0.0	115,000	0.0	0.0	115,000	0.0	115,000	0.0	0	0	
*** 2400*	BUILDING ADMINISTRATION												
31.37	STAMFORD HIGH SCHOOL	2,000		3,000			3,000		3,000		0		
32.37	WESTHILL HIGH SCHOOL	20,846		15,000			15,000		15,000		0		
2400	FUNCTION TOTAL	22,846	0.0	18,000	0.0	0.0	18,000	0.0	18,000	0.0	0	0	
531	POSTAGE												
	TOTAL	163,583		143,352			143,352		143,352		0	0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		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	1,600		3,000			3,000		3,000				0
2300	FUNCTION TOTAL	1,600	0.0	3,000	0.0	0.0	3,000	0.0	3,000	0.0	0.0	0	0
*** 2301*	PUBLIC RELATIONS												
49.32	ALL DISTRICT	14,510		15,500			13,500		13,500				0
2301	FUNCTION TOTAL	14,510	0.0	15,500	0.0	0.0	13,500	0.0	13,500	0.0	0.0	0	0
*** 2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	7,421		33,000			33,000		20,000				0
2800	FUNCTION TOTAL	7,421	0.0	33,000	0.0	0.0	33,000	0.0	20,000	0.0	0.0	0	0
540	ADVERTISING												
	TOTAL	23,531		51,500			49,500		36,500		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		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	21,727		30,000			30,000		25,000			0	
2800	FUNCTION TOTAL	21,727	0.0	30,000	0.0	0.0	30,000	0.0	25,000	0.0	0	0	
541	RECRUITMENT/RETENTION												
	TOTAL	21,727		30,000			30,000		25,000		0	0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		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	2,751		3,000				3,000		3,000			0
31.17	STAMFORD HIGH SCHOOL	1,354		3,860				3,860		3,860			0
49.32	ALL DISTRICT	17,483		25,000				25,000		25,000			0
1130	FUNCTION TOTAL	21,588	0.0	31,860	0.0	0.0	31,860	0.0	31,860	0.0	31,860	0.0	0
*** 2106*	OFFICE OF FAMILY ENGAGEMENT												
49.21	ALL DISTRICT	588		2,600				2,600		2,600			0
2106	FUNCTION TOTAL	588	0.0	2,600	0.0	0.0	2,600	0.0	2,600	0.0	2,600	0.0	0
*** 2300*	GENERAL SUPPORT SERVICE												
49.33	ALL DISTRICT	524,885		500,000				500,000		500,000			0
2300	FUNCTION TOTAL	524,885	0.0	500,000	0.0	0.0	500,000	0.0	500,000	0.0	500,000	0.0	0
*** 2301*	PUBLIC RELATIONS												
49.32	ALL DISTRICT	37,098		30,000				29,000		29,000			0
2301	FUNCTION TOTAL	37,098	0.0	30,000	0.0	0.0	29,000	0.0	29,000	0.0	29,000	0.0	0
*** 2400*	BUILDING ADMINISTRATION												
31.37	STAMFORD HIGH SCHOOL	4,033		5,500				5,500		5,500			0
32.37	WESTHILL HIGH SCHOOL	7,649		0				0		0			0
2400	FUNCTION TOTAL	11,682	0.0	5,500	0.0	0.0	5,500	0.0	5,500	0.0	5,500	0.0	0
*** 2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	1,478		15,000				15,000		10,000			0
49.36	ALL DISTRICT	18,180		27,000				25,000		25,000			0
2800	FUNCTION TOTAL	19,658	0.0	42,000	0.0	0.0	40,000	0.0	35,000	0.0	35,000	0.0	0
550	PRINTING EXPENSES TOTAL	615,499		611,960			608,960		603,960		603,960		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		Expense		Budget	Adjusted	Supt. Request	BOE Request	Final Approval					
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
*** 1130*	HIGH SCHOOL INSTRUCTION												
49.32	ALL DISTRICT	31,007		15,000			15,000		15,000				0
1130	FUNCTION TOTAL	31,007	0.0	15,000	0.0	0.0	15,000	0.0	15,000	0.0	15,000	0.0	0
*** 2105*	OTHER PUPIL PERSON. SVS												
43.29	SPECIAL ED & PUPIL SVCS	28,413		0			0		0				0
2105	FUNCTION TOTAL	28,413	0.0	0	0.0	0.0	0	0.0	0	0.0	0	0.0	0
*** 6110*	TUITION (CT SCH DIST)												
43.22	SPECIAL ED & PUPIL SVCS	220,876		220,000			250,000		250,000				0
6110	FUNCTION TOTAL	220,876	0.0	220,000	0.0	0.0	250,000	0.0	250,000	0.0	250,000	0.0	0
*** 6130*	TUITION (NON-PUB SCH)												
43.22	SPECIAL ED & PUPIL SVCS	6,735,880		7,935,771			8,850,000		8,850,000				0
6130	FUNCTION TOTAL	6,735,880	0.0	7,935,771	0.0	0.0	8,850,000	0.0	8,850,000	0.0	8,850,000	0.0	0
560	TUITION TOTAL	7,016,176		8,170,771			9,115,000		9,115,000		9,115,000		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2009-2010 Expense		2010-2011 Budget		2010-2011 Adjusted		2011-2012 Supt. Request		2011-2012 BOE Request	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
*** 1110*	ELEMENTARY INSTRUCTION										
03.01	HART MAGNET ELEMENTARY	2,054		10,000			10,000		10,000		0
04.01	TOQUAM MAGNET ELEMENTA	751		1,500			1,500		1,500		0
02.05	DAVENPORT RIDGE ELEM	939		3,000			3,000		3,000		0
14.05	STARK ELEMENTARY	1,080		0			0		0		0
49.11	ALL DISTRICT	27,227		24,000			24,000		21,500		0
1110	FUNCTION TOTAL	32,051	0.0	38,500	0.0	0.0	38,500	0.0	36,000	0.0	0
*** 1120*	MIDDLE SCHOOL INSTRUCTION										
26.01	RIPPOWAM MIDDLE	48,801		33,155			33,155		23,155		0
22.02	DOLAN MIDDLE	0		700			700		700		0
49.11	ALL DISTRICT	12,955		21,000			21,000		18,500		0
22.13	DOLAN MIDDLE	0		1,000			1,000		1,000		0
22.15	DOLAN MIDDLE	453		1,400			1,400		1,400		0
22.37	DOLAN MIDDLE	2,138		1,000			1,000		1,000		0
24.37	SCOFIELD MAGNET MIDDLE	6,572		5,000			5,000		5,000		0
1120	FUNCTION TOTAL	70,919	0.0	63,255	0.0	0.0	63,255	0.0	50,755	0.0	0
*** 1130*	HIGH SCHOOL INSTRUCTION										
49.11	ALL DISTRICT	8,846		7,000			7,000		7,000		0
49.16	ALL DISTRICT	0		7,000			7,000		6,000		0
32.23	WESTHILL HIGH SCHOOL	-237		800			800		800		0
31.37	STAMFORD HIGH SCHOOL	5,354		1,500			1,500		1,500		0
32.37	WESTHILL HIGH SCHOOL	5,990		2,000			2,000		2,000		0
1130	FUNCTION TOTAL	19,953	0.0	18,300	0.0	0.0	18,300	0.0	17,300	0.0	0
*** 1200*	ALL SPECIAL EDUCATION										
43.22	SPECIAL ED & PUPIL SVCS	15,282		18,800			3,800		3,800		0
1200	FUNCTION TOTAL	15,282	0.0	18,800	0.0	0.0	3,800	0.0	3,800	0.0	0
*** 1300*	CONTINUING EDUCATION										
48.20	ADULT EDUCATION BUILDING	2,562		2,500			2,500		2,500		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2009-2010 Expense		2010-2011 Budget		2010-2011 Adjusted		2011-2012 Supt. Request		2011-2012 BOE Request	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
1300	FUNCTION TOTAL	2,562	0.0	2,500	0.0	0.0	2,500	0.0	2,500	0.0	0
*** 2103*	SOCIAL WORK SERVICES										
43.21	SPECIAL ED & PUPIL SVCS	164		0			0		0		0
2103	FUNCTION TOTAL	164	0.0	0	0.0	0.0	0	0.0	0	0.0	0
*** 2210*	IMPROVE INSTRUCTION										
49.12	ALL DISTRICT	551		6,800			6,800		5,800		0
49.15	ALL DISTRICT	0		2,200			2,200		2,200		0
49.32	ALL DISTRICT	14,064		9,000			9,000		9,000		0
49.35	ALL DISTRICT	1,801		4,000			4,000		4,000		0
2210	FUNCTION TOTAL	16,416	0.0	22,000	0.0	0.0	22,000	0.0	21,000	0.0	0
*** 2225*	INFORMATION TECHNOLOGY										
49.25	ALL DISTRICT	0		25,000			25,000		15,000		0
2225	FUNCTION TOTAL	0	0.0	25,000	0.0	0.0	25,000	0.0	15,000	0.0	0
*** 2300*	GENERAL SUPPORT SERVICE										
49.30	ALL DISTRICT	886		8,000			8,000		5,500		0
49.32	ALL DISTRICT	8,273		5,000			5,000		5,000		0
49.33	ALL DISTRICT	150		3,000			3,000		3,000		0
2300	FUNCTION TOTAL	9,309	0.0	16,000	0.0	0.0	16,000	0.0	13,500	0.0	0
*** 2301*	PUBLIC RELATIONS										
49.32	ALL DISTRICT	5,160		6,000			6,000		6,000		0
2301	FUNCTION TOTAL	5,160	0.0	6,000	0.0	0.0	6,000	0.0	6,000	0.0	0
*** 2400*	BUILDING ADMINISTRATION										
23.37	TURN OF RIVER MIDDLE	1,063		2,000			2,000		2,000		0
26.37	RIPPOWAM MIDDLE	2,373		2,831			2,831		2,831		0
2400	FUNCTION TOTAL	3,436	0.0	4,831	0.0	0.0	4,831	0.0	4,831	0.0	0
*** 2600*	PLANT OPERATION/MAINT										
49.31	ALL DISTRICT	682		5,000			5,000		2,500		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		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	FUNCTION TOTAL	682	0.0	5,000	0.0	0.0	5,000	0.0	2,500	0.0	0	0	
*** 2700*	PUPIL TRANS - REGULAR												
49.39	ALL DISTRICT	393		2,000			2,000		2,000		0		
2700	FUNCTION TOTAL	393	0.0	2,000	0.0	0.0	2,000	0.0	2,000	0.0	0	0	
*** 2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	12,419		20,000			20,000		15,000		0		
49.36	ALL DISTRICT	125		4,000			4,000		4,000		0		
2800	FUNCTION TOTAL	12,544	0.0	24,000	0.0	0.0	24,000	0.0	19,000	0.0	0	0	
580	PROFESSIONAL DEVELOP.												
	TOTAL	188,871		246,186			231,186		194,186		0	0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		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	6,087		2,760			1,000		1,000				0
1200	FUNCTION TOTAL	6,087	0.0	2,760	0.0	0.0	1,000	0.0	1,000	0.0	0.0	0	0
*** 1201*	VISION PROGRAM												
43.22	SPECIAL ED & PUPIL SVCS	217		1,880			1,880		1,880				0
1201	FUNCTION TOTAL	217	0.0	1,880	0.0	0.0	1,880	0.0	1,880	0.0	0.0	0	0
*** 2101*	PSYCHOLOGY SERVICES												
43.21	SPECIAL ED & PUPIL SVCS	578		1,500			1,500		1,500				0
2101	FUNCTION TOTAL	578	0.0	1,500	0.0	0.0	1,500	0.0	1,500	0.0	0.0	0	0
*** 2102*	SPEECH AND HEARING SVCS												
43.22	SPECIAL ED & PUPIL SVCS	1,852		3,572			1,772		1,772				0
2102	FUNCTION TOTAL	1,852	0.0	3,572	0.0	0.0	1,772	0.0	1,772	0.0	0.0	0	0
*** 2103*	SOCIAL WORK SERVICES												
43.21	SPECIAL ED & PUPIL SVCS	95		0			0		0				0
2103	FUNCTION TOTAL	95	0.0	0	0.0	0.0	0	0.0	0	0.0	0.0	0	0
*** 2210*	IMPROVE INSTRUCTION												
49.32	ALL DISTRICT	2,926		4,000			4,000		4,000				0
2210	FUNCTION TOTAL	2,926	0.0	4,000	0.0	0.0	4,000	0.0	4,000	0.0	0.0	0	0
*** 2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	1,800		3,414			3,414		3,414				0
2225	FUNCTION TOTAL	1,800	0.0	3,414	0.0	0.0	3,414	0.0	3,414	0.0	0.0	0	0
*** 3700*	PRIVATE SCHOOL SVCS												
47.21	NON-PUB/PRIVATE & PAROCH	648					0		0				0
3700	FUNCTION TOTAL	648				0.0	0	0.0	0	0.0	0.0	0	0
581	IN-DISTRICT TRAVEL												
	TOTAL	14,203		17,126			13,566		13,566				0

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CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		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	20,046		0			0		0		0		0
1200	FUNCTION TOTAL	20,046	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	4,938		0			0		0		0		0
2102	FUNCTION TOTAL	4,938	0.0	0	0.0	0.0	0	0.0	0	0.0	0	0.0	0
43.29	SPECIAL ED & PUPIL SVCS	0		0									
*** 2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	454,915		475,000			475,000		475,000		475,000		0
2225	FUNCTION TOTAL	454,915	0.0	475,000	0.0	0.0	475,000	0.0	475,000	0.0	475,000	0.0	0
*** 2600*	PLANT OPERATION/MAINT												
49.31	ALL DISTRICT	0		10,000			10,000		10,000		10,000		0
2600	FUNCTION TOTAL	0	0.0	10,000	0.0	0.0	10,000	0.0	10,000	0.0	10,000	0.0	0
590	OTHER PURCHASED SERVICE TOTAL	479,899		485,000			485,000		485,000		485,000		0

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CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2009-2010 Expense	2010-2011 Budget		2010-2011 Adjusted		2011-2012 Supt. Request		2011-2012 BOE Request		2011-2012 Final Approval
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
*** 1105*	PRE-KINDERGARTEN										
58.64	WILLIAM PITT CTR - PRE-K	0		8,000			8,000		4,000		0
1105	FUNCTION TOTAL	0	0.0	8,000	0.0	0.0	8,000	0.0	4,000	0.0	0
*** 1110*	ELEMENTARY INSTRUCTION										
04.01	TOQUAM MAGNET ELEMENTA	6,316		8,500			8,500		8,500		0
02.02	DAVENPORT RIDGE ELEM	5,477		5,533			5,533		5,533		0
03.02	HART MAGNET ELEMENTARY	4,356		4,422			4,422		4,422		0
04.02	TOQUAM MAGNET ELEMENTA	4,163		5,332			5,332		5,332		0
05.02	K. T. MURPHY ELEMENTARY	4,697		4,280			4,280		4,280		0
06.02	NEWFIELD ELEMENTARY	10,075		5,491			5,491		5,491		0
07.02	NORTHEAST ELEMENTARY	7,462		7,657			7,657		7,657		0
10.02	ROGERS INTERNATL SCHOOL	5,240		5,720			5,720		5,720		0
11.02	ROXBURY ELEMENTARY	6,495		6,904			6,904		6,904		0
13.02	SPRINGDALE ELEMENTARY	3,503		4,200			4,200		4,200		0
14.02	STARK ELEMENTARY	4,446		4,413			4,413		4,413		0
15.02	STILLMEADOW ELEMENTARY	3,791		3,750			3,750		3,750		0
17.02	WESTOVER MAGNET ELEM	7,119		6,150			6,150		6,150		0
02.05	DAVENPORT RIDGE ELEM	7,864		8,025			6,415		6,415		0
03.05	HART MAGNET ELEMENTARY	17,676		16,041			13,241		13,241		0
04.05	TOQUAM MAGNET ELEMENTA	15,172		13,498			9,653		9,653		0
05.05	K. T. MURPHY ELEMENTARY	14,008		9,250			8,410		8,410		0
06.05	NEWFIELD ELEMENTARY	16,384		12,795			11,290		11,290		0
07.05	NORTHEAST ELEMENTARY	38,377		31,585			21,215		21,215		0
10.05	ROGERS INTERNATL SCHOOL	29,527		21,275			16,035		16,035		0
11.05	ROXBURY ELEMENTARY	9,892		8,070			5,690		5,690		0
13.05	SPRINGDALE ELEMENTARY	14,749		11,832			11,367		11,367		0
14.05	STARK ELEMENTARY	25,535		19,653			15,071		15,071		0
15.05	STILLMEADOW ELEMENTARY	36,464		29,170			24,895		24,895		0
17.05	WESTOVER MAGNET ELEM	20,702		20,650			16,260		16,260		0
02.06	DAVENPORT RIDGE ELEM	7,421		8,600			8,600		8,600		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010	2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		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											
03.06	HART MAGNET ELEMENTARY	9,925		10,050			10,050		10,050		0	
04.06	TOQUAM MAGNET ELEMENTA	3,421		4,800			4,800		4,800		0	
05.06	K. T. MURPHY ELEMENTARY	1,137		800			800		800		0	
06.06	NEWFIELD ELEMENTARY	13,811		15,485			13,485		13,485		0	
07.06	NORTHEAST ELEMENTARY	9,983		10,000			10,000		10,000		0	
10.06	ROGERS INTERNATL SCHOOL	13,153		11,950			11,950		11,950		0	
11.06	ROXBURY ELEMENTARY	9,398		9,399			9,399		9,399		0	
13.06	SPRINGDALE ELEMENTARY	4,884		9,000			9,000		9,000		0	
14.06	STARK ELEMENTARY	12,435		13,575			11,575		11,575		0	
15.06	STILLMEADOW ELEMENTARY	4,654		8,955			8,955		8,955		0	
17.06	WESTOVER MAGNET ELEM	8,034		8,000			8,000		8,000		0	
49.11	ALL DISTRICT	37,632		56,000			56,000		56,000		0	
49.12	ALL DISTRICT	18,554		9,240			9,240		9,240		0	
02.13	DAVENPORT RIDGE ELEM	3,217		2,018			2,018		2,018		0	
03.13	HART MAGNET ELEMENTARY	2,407		2,412			2,412		2,412		0	
04.13	TOQUAM MAGNET ELEMENTA	2,836		2,840			2,840		2,840		0	
05.13	K. T. MURPHY ELEMENTARY	1,074		2,500			2,500		2,500		0	
06.13	NEWFIELD ELEMENTARY	466		3,786			3,786		3,786		0	
07.13	NORTHEAST ELEMENTARY	3,672		4,000			4,000		4,000		0	
10.13	ROGERS INTERNATL SCHOOL	3,503		3,120			3,120		3,120		0	
11.13	ROXBURY ELEMENTARY	4,230		3,924			3,924		3,924		0	
13.13	SPRINGDALE ELEMENTARY	2,908		2,559			2,559		2,559		0	
14.13	STARK ELEMENTARY	972		2,733			2,733		2,733		0	
15.13	STILLMEADOW ELEMENTARY	1,641		1,650			1,650		1,650		0	
17.13	WESTOVER MAGNET ELEM	3,905		2,900			2,900		2,900		0	
02.14	DAVENPORT RIDGE ELEM	798		1,000			1,000		1,000		0	
03.14	HART MAGNET ELEMENTARY	548		500			500		500		0	
04.14	TOQUAM MAGNET ELEMENTA	1,057		1,136			1,136		1,136		0	
06.14	NEWFIELD ELEMENTARY	490		500			500		500		0	
07.14	NORTHEAST ELEMENTARY	2,144		2,000			2,000		2,000		0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2009-2010 Expense	2010-2011 Budget		2010-2011 Adjusted		2011-2012 Supt. Request		2011-2012 BOE Request		2011-2012 Final Approval
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
10.14	ROGERS INTERNATL SCHOOL	396		500			500		500		0
11.14	ROXBURY ELEMENTARY	1,530		1,200			1,200		1,200		0
13.14	SPRINGDALE ELEMENTARY	963		1,200			1,200		1,200		0
14.14	STARK ELEMENTARY	1,097		756			756		756		0
15.14	STILLMEADOW ELEMENTARY	714		750			750		750		0
17.14	WESTOVER MAGNET ELEM	1,234		1,500			1,500		1,500		0
49.15	ALL DISTRICT	9,717		9,525			49,525		43,525		0
06.37	NEWFIELD ELEMENTARY	1,994		2,000			2,000		2,000		0
07.37	NORTHEAST ELEMENTARY	0		1,131			1,131		1,131		0
11.37	ROXBURY ELEMENTARY	5,440		6,202			6,202		6,202		0
13.37	SPRINGDALE ELEMENTARY	13,036		17,624			15,124		15,124		0
17.37	WESTOVER MAGNET ELEM	7,993		7,000			7,000		7,000		0
1110	FUNCTION TOTAL	553,914	0.0	539,016	0.0	0.0	530,214	0.0	524,214	0.0	0
***1120*	MIDDLE SCHOOL INSTRUCTION										
24.01	SCOFIELD MAGNET MIDDLE	3,925		4,800			4,800		4,800		0
26.01	RIPPOWAM MIDDLE	19,738		22,000			22,000		17,000		0
21.02	CLOONAN MIDDLE	2,637		8,000			8,000		8,000		0
22.02	DOLAN MIDDLE	3,292		3,344			3,344		3,344		0
23.02	TURN OF RIVER MIDDLE	3,611		3,151			3,151		3,151		0
24.02	SCOFIELD MAGNET MIDDLE	5,459		5,875			5,875		5,875		0
26.02	RIPPOWAM MIDDLE	5,148		4,240			3,740		3,740		0
21.06	CLOONAN MIDDLE	16,454		16,780			10,670		10,670		0
22.06	DOLAN MIDDLE	2,051		1,500			1,500		1,500		0
23.06	TURN OF RIVER MIDDLE	9,867		12,841			6,961		6,961		0
24.06	SCOFIELD MAGNET MIDDLE	0		9,400			7,150		7,150		0
26.06	RIPPOWAM MIDDLE	6,908		4,508			4,008		4,008		0
21.07	CLOONAN MIDDLE	905		800			800		800		0
22.07	DOLAN MIDDLE	1,396		1,500			1,500		1,500		0
23.07	TURN OF RIVER MIDDLE	354		600			600		600		0
24.07	SCOFIELD MAGNET MIDDLE	2,217		2,250			2,250		2,250		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS										
		2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012
***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	
26.07	RIPPOWAM MIDDLE	0		500			500		500		0	
22.09	DOLAN MIDDLE	0		1,000			1,000		1,000		0	
21.11	CLOONAN MIDDLE	3,862		3,360			3,360		3,360		0	
22.11	DOLAN MIDDLE	800		4,160			3,160		3,160		0	
23.11	TURN OF RIVER MIDDLE	1,709		3,970			3,970		3,970		0	
24.11	SCOFIELD MAGNET MIDDLE	1,773		2,000			2,000		2,000		0	
26.11	RIPPOWAM MIDDLE	218		888			888		888		0	
21.12	CLOONAN MIDDLE	4,544		1,300			1,300		1,300		0	
22.12	DOLAN MIDDLE	995		2,400			2,400		2,400		0	
23.12	TURN OF RIVER MIDDLE	906		2,071			2,071		2,071		0	
24.12	SCOFIELD MAGNET MIDDLE	1,912		2,000			2,000		2,000		0	
26.12	RIPPOWAM MIDDLE	3,549		3,175			3,175		3,175		0	
49.12	ALL DISTRICT	14,144		12,650			12,650		9,650		0	
21.13	CLOONAN MIDDLE	1,178		1,300			1,300		1,300		0	
22.13	DOLAN MIDDLE	1,615		1,628			1,628		1,628		0	
23.13	TURN OF RIVER MIDDLE	2,898		3,067			3,067		3,067		0	
24.13	SCOFIELD MAGNET MIDDLE	3,335		3,375			3,375		3,375		0	
26.13	RIPPOWAM MIDDLE	9,339		3,953			3,453		3,453		0	
21.14	CLOONAN MIDDLE	298		2,500			2,500		2,500		0	
22.14	DOLAN MIDDLE	1,653		4,000			3,000		3,000		0	
23.14	TURN OF RIVER MIDDLE	1,773		2,000			2,000		2,000		0	
24.14	SCOFIELD MAGNET MIDDLE	944		1,000			1,000		1,000		0	
26.14	RIPPOWAM MIDDLE	1,224		1,490			1,490		1,490		0	
21.15	CLOONAN MIDDLE	621		1,500			1,500		1,500		0	
22.15	DOLAN MIDDLE	1,212		2,000			2,000		2,000		0	
23.15	TURN OF RIVER MIDDLE	1,356		2,500			2,500		2,500		0	
24.15	SCOFIELD MAGNET MIDDLE	1,821		2,000			2,000		2,000		0	
26.15	RIPPOWAM MIDDLE	175		2,040			2,040		2,040		0	
49.15	ALL DISTRICT	19,480		9,725			59,725		54,725		0	
21.16	CLOONAN MIDDLE	378		2,000			2,000		2,000		0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2009-2010 Expense	2010-2011 Budget		2010-2011 Adjusted		2011-2012 Supt. Request		2011-2012 BOE Request		2011-2012 Final Approval
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
22.16	DOLAN MIDDLE	2,814		2,000			2,000		2,000		0
23.16	TURN OF RIVER MIDDLE	1,843		2,000			2,000		2,000		0
24.16	SCOFIELD MAGNET MIDDLE	797		1,000			1,000		1,000		0
26.16	RIPPOWAM MIDDLE	778		1,553			1,553		1,553		0
21.17	CLOONAN MIDDLE	175		1,500			1,500		1,500		0
22.17	DOLAN MIDDLE	6,835		8,000			2,000		2,000		0
23.17	TURN OF RIVER MIDDLE	4,894		3,000			3,000		3,000		0
24.17	SCOFIELD MAGNET MIDDLE	3,201		3,000			3,000		3,000		0
21.19	CLOONAN MIDDLE	0		1,514			1,514		1,514		0
10.37	ROGERS INTERNATL SCHOOL	0		16,000			23,400		23,400		0
22.37	DOLAN MIDDLE	9,002		5,000			3,000		3,000		0
23.37	TURN OF RIVER MIDDLE	0		3,000			3,000		3,000		0
24.37	SCOFIELD MAGNET MIDDLE	14,894		10,400			4,900		4,900		0
26.37	RIPPOWAM MIDDLE	10,934		8,305			7,255		7,255		0
1120	FUNCTION TOTAL	223,841	0.0	253,413	0.0	0.0	278,523	0.0	265,523	0.0	0
***1130*	HIGH SCHOOL INSTRUCTION										
31.02	STAMFORD HIGH SCHOOL	5,996		6,000			6,000		6,000		0
32.02	WESTHILL HIGH SCHOOL	17,231		13,668			13,668		13,668		0
35.02	ACAD OF INFO TECH - AITE	4,362		6,000			6,000		6,000		0
31.06	STAMFORD HIGH SCHOOL	10,930		10,194			10,194		10,194		0
32.06	WESTHILL HIGH SCHOOL	24,999		18,392			16,892		16,892		0
31.07	STAMFORD HIGH SCHOOL	1,899		2,010			2,010		2,010		0
32.07	WESTHILL HIGH SCHOOL	3,716		5,000			5,000		5,000		0
35.07	ACAD OF INFO TECH - AITE	4,000		6,000			6,000		6,000		0
31.09	STAMFORD HIGH SCHOOL	50,110		57,120			57,120		57,120		0
32.09	WESTHILL HIGH SCHOOL	73,138		62,957			62,957		62,957		0
31.11	STAMFORD HIGH SCHOOL	1,450		1,450			1,450		1,450		0
32.11	WESTHILL HIGH SCHOOL	5,709		4,500			4,500		4,500		0
31.12	STAMFORD HIGH SCHOOL	3,216		3,220			3,220		3,220		0
32.12	WESTHILL HIGH SCHOOL	10,391		4,500			4,500		4,500		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2009-2010 Expense	2010-2011 Budget		2010-2011 Adjusted		2011-2012 Supt. Request		2011-2012 BOE Request		2011-2012 Final Approval
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
49.12	ALL DISTRICT	14,982		11,850			11,850		9,850		0
31.13	STAMFORD HIGH SCHOOL	7,952		8,700			8,700		8,700		0
32.13	WESTHILL HIGH SCHOOL	7,622		6,848			6,848		6,848		0
35.13	ACAD OF INFO TECH - AITE	999		1,000			1,000		1,000		0
31.14	STAMFORD HIGH SCHOOL	5,168		5,270			5,270		5,270		0
32.14	WESTHILL HIGH SCHOOL	7,027		6,000			6,000		6,000		0
31.15	STAMFORD HIGH SCHOOL	18,401		18,410			15,740		15,740		0
32.15	WESTHILL HIGH SCHOOL	23,496		18,000			15,000		15,000		0
35.15	ACAD OF INFO TECH - AITE	0		4,000			4,000		4,000		0
49.15	ALL DISTRICT	13,069		11,750			51,750		47,750		0
31.16	STAMFORD HIGH SCHOOL	1,300		1,360			1,360		1,360		0
32.16	WESTHILL HIGH SCHOOL	3,620		3,000			3,000		3,000		0
31.17	STAMFORD HIGH SCHOOL	5,500		8,000			8,000		8,000		0
32.17	WESTHILL HIGH SCHOOL	23,713		20,000			15,000		15,000		0
35.17	ACAD OF INFO TECH - AITE	1,889		2,000			2,000		2,000		0
31.19	STAMFORD HIGH SCHOOL	18,486		20,321			15,321		15,321		0
32.19	WESTHILL HIGH SCHOOL	17,028		17,000			14,000		14,000		0
32.23	WESTHILL HIGH SCHOOL	17,699		18,000			18,000		18,000		0
1130	FUNCTION TOTAL	405,098	0.0	382,520	0.0	0.0	402,350	0.0	396,350	0.0	0
*** 1200*	ALL SPECIAL EDUCATION										
43.18	SPECIAL ED & PUPIL SVCS	345		3,180			3,180		3,180		0
06.22	NEWFIELD ELEMENTARY	431		500			500		500		0
11.22	ROXBURY ELEMENTARY	16		2,938			2,938		2,938		0
15.22	STILLMEADOW ELEMENTARY	32		1,650			1,650		1,650		0
22.22	DOLAN MIDDLE	1,448		2,000			2,000		2,000		0
23.22	TURN OF RIVER MIDDLE	1,498		500			500		500		0
24.22	SCOFIELD MAGNET MIDDLE	0		1,500			1,500		1,500		0
26.22	RIPPOWAM MIDDLE	1,976		2,114			2,114		2,114		0
32.22	WESTHILL HIGH SCHOOL	3,552		2,000			2,000		2,000		0
43.22	SPECIAL ED & PUPIL SVCS	37,795		68,774			74,774		74,774		0

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CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		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	47,093	0.0	85,156	0.0	0.0	91,156	0.0	91,156	0.0	0	0	0
*** 1201*	VISION PROGRAM												
43.22	SPECIAL ED & PUPIL SVCS	1,501		1,880			1,880		1,880				0
1201	FUNCTION TOTAL	1,501	0.0	1,880	0.0	0.0	1,880	0.0	1,880	0.0	0	0	0
*** 1202*	REAL TRANSITION PROGRAM												
32.22	WESTHILL HIGH SCHOOL	1,235		2,000			2,000		2,000				0
1202	FUNCTION TOTAL	1,235	0.0	2,000	0.0	0.0	2,000	0.0	2,000	0.0	0	0	0
*** 1250*	BILINGUAL												
02.28	DAVENPORT RIDGE ELEM	0		60			0		0				0
03.28	HART MAGNET ELEMENTARY	0		120			0		0				0
04.28	TOQUAM MAGNET ELEMENTA	0		150			0		0				0
05.28	K. T. MURPHY ELEMENTARY	2,830		480			1,080		0				0
06.28	NEWFIELD ELEMENTARY	0		90			0		0				0
07.28	NORTHEAST ELEMENTARY	1,197		2,490			2,790		0				0
10.28	ROGERS INTERNATL SCHOOL	0		1,200			2,280		0				0
11.28	ROXBURY ELEMENTARY	270		1,440			1,320		0				0
13.28	SPRINGDALE ELEMENTARY	0		720			300		0				0
14.28	STARK ELEMENTARY	0		600			1,082		0				0
15.28	STILLMEADOW ELEMENTARY	0		930			570		0				0
17.28	WESTOVER MAGNET ELEM	589		60			0		0				0
23.28	TURN OF RIVER MIDDLE	0		1,290			1,740		0				0
26.28	RIPPOWAM MIDDLE	0		60			0		0				0
31.28	STAMFORD HIGH SCHOOL	0		450			1,170		0				0
32.28	WESTHILL HIGH SCHOOL	1,046		650			0		0				0
1250	FUNCTION TOTAL	5,932	0.0	10,790	0.0	0.0	12,332	0.0	0	0.0	0	0	0
*** 1251*	ESL												
49.28	ALL DISTRICT	1,816		10,000			10,000		8,112				0
1251	FUNCTION TOTAL	1,816	0.0	10,000	0.0	0.0	10,000	0.0	8,112	0.0	0	0	0

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CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		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												
49.25	ALL DISTRICT	14,971		15,000			15,000		15,000		0		
2225	FUNCTION TOTAL	14,971	0.0	15,000	0.0	0.0	15,000	0.0	15,000	0.0	0	0	0
*** 2300*	GENERAL SUPPORT SERVICE												
49.33	ALL DISTRICT	130,298		100,179			0		0		0		0
2300	FUNCTION TOTAL	130,298	0.0	100,179	0.0	0.0	0	0.0	0	0.0	0	0.0	0
*** 2400*	BUILDING ADMINISTRATION												
11.37	ROXBURY ELEMENTARY	1,032		0			0		0		0		0
31.37	STAMFORD HIGH SCHOOL	17,488		20,390			18,510		18,510		0		0
32.37	WESTHILL HIGH SCHOOL	12,210		15,000			11,400		11,400		0		0
35.37	ACAD OF INFO TECH - AITE	3,312		5,610			5,610		5,610		0		0
2400	FUNCTION TOTAL	34,042	0.0	41,000	0.0	0.0	35,520	0.0	35,520	0.0	0	0	0
*** 2800*	CENTRAL SUPPORT SERVICE												
49.36	ALL DISTRICT	13,824		60,000			30,000		30,000		0		0
2800	FUNCTION TOTAL	13,824	0.0	60,000	0.0	0.0	30,000	0.0	30,000	0.0	0	0	0
*** 3700*	PRIVATE SCHOOL SVCES												
47.21	NON-PUB/PRIVATE & PAROCH	2,718		1,500			1,500		1,500		0		0
3700	FUNCTION TOTAL	2,718	0.0	1,500	0.0	0.0	1,500	0.0	1,500	0.0	0	0	0
611	INSTRUCTIONAL SUPPLIES												
	TOTAL	1,507,153		1,599,195			1,507,216		1,463,996		0		0

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CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2009-2010 Expense	2010-2011 Budget		2010-2011 Adjusted		2011-2012 Supt. Request		2011-2012 BOE Request		2011-2012 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 ELEM	7,334		8,577			8,577		8,577		0
03.31	HART MAGNET ELEMENTARY	6,203		9,270			9,270		9,270		0
04.31	TOQUAM MAGNET ELEMENTA	8,908		9,270			9,270		9,270		0
05.31	K. T. MURPHY ELEMENTARY	7,988		8,500			8,500		8,500		0
06.31	NEWFIELD ELEMENTARY	7,705		8,500			8,500		8,500		0
07.31	NORTHEAST ELEMENTARY	8,923		8,755			8,755		8,755		0
10.31	ROGERS INTERNATL SCHOOL	11,786		12,360			12,360		12,360		0
11.31	ROXBURY ELEMENTARY	9,258		9,270			9,270		9,270		0
13.31	SPRINGDALE ELEMENTARY	8,592		9,270			9,270		9,270		0
14.31	STARK ELEMENTARY	9,696		9,785			9,785		9,785		0
15.31	STILLMEADOW ELEMENTARY	9,416		8,755			8,755		8,755		0
17.31	WESTOVER MAGNET ELEM	16,226		16,480			16,480		16,480		0
21.31	CLOONAN MIDDLE	15,572		16,995			16,995		16,995		0
22.31	DOLAN MIDDLE	11,567		11,845			11,845		11,845		0
23.31	TURN OF RIVER MIDDLE	11,472		12,360			12,360		12,360		0
24.31	SCOFIELD MAGNET MIDDLE	16,438		15,450			15,450		15,450		0
26.31	RIPPOWAM MIDDLE	25,234		25,235			25,235		25,235		0
31.31	STAMFORD HIGH SCHOOL	27,937		38,110			38,110		38,110		0
32.31	WESTHILL HIGH SCHOOL	35,258		44,000			44,000		44,000		0
35.31	ACAD OF INFO TECH - AITE	11,671		15,450			15,450		15,450		0
49.31	ALL DISTRICT	62,090		50,000			50,000		50,000		0
2600	FUNCTION TOTAL	329,274	0.0	348,237	0.0	0.0	348,237	0.0	348,237	0.0	0
613	MAINTENANCE SUPPLIES										
	TOTAL	329,274		348,237			348,237		348,237		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2009-2010 Expense	2010-2011 Budget		2010-2011 Adjusted		2011-2012 Supt. Request		2011-2012 BOE Request		2011-2012 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 ELEM	22,675		52,400			42,400		42,400		0
03.31	HART MAGNET ELEMENTARY	37,478		25,750			39,000		39,000		0
04.31	TOQUAM MAGNET ELEMENTA	64,873		74,401			74,401		74,401		0
05.31	K. T. MURPHY ELEMENTARY	38,051		53,400			58,400		58,400		0
06.31	NEWFIELD ELEMENTARY	61,778		76,221			76,221		76,221		0
07.31	NORTHEAST ELEMENTARY	47,218		54,000			54,000		54,000		0
10.31	ROGERS INTERNATL SCHOOL	25,612		86,000			36,000		36,000		0
11.31	ROXBURY ELEMENTARY	60,467		49,200			63,000		63,000		0
13.31	SPRINGDALE ELEMENTARY	72,086		83,400			83,400		83,400		0
14.31	STARK ELEMENTARY	57,909		54,262			60,000		60,000		0
15.31	STILLMEADOW ELEMENTARY	28,110		47,200			47,200		47,200		0
17.31	WESTOVER MAGNET ELEM	56,175		54,656			59,000		59,000		0
21.31	CLOONAN MIDDLE	66,035		67,800			67,800		67,800		0
22.31	DOLAN MIDDLE	67,745		57,436			69,000		69,000		0
23.31	TURN OF RIVER MIDDLE	85,059		90,500			90,500		90,500		0
24.31	SCOFIELD MAGNET MIDDLE	22,430		45,750			45,750		45,750		0
26.31	RIPPOWAM MIDDLE	125,769		152,000			152,000		152,000		0
31.31	STAMFORD HIGH SCHOOL	186,443		221,056			221,056		221,056		0
32.31	WESTHILL HIGH SCHOOL	200,862		275,823			255,823		255,823		0
35.31	ACAD OF INFO TECH - AITE	16,832		75,000			25,000		25,000		0
48.31	ADULT EDUCATION BUILDING	11,497		14,800			14,800		14,800		0
49.31	ALL DISTRICT	11,197		16,244			16,244		16,244		0
2600	FUNCTION TOTAL	1,366,301	0.0	1,727,299	0.0	0.0	1,650,995	0.0	1,650,995	0.0	0
621	GAS HEAT										
	TOTAL	1,366,301		1,727,299			1,650,995		1,650,995		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		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	6,419		0			0		0		0		0
04.31	TOQUAM MAGNET ELEMENTA	4,668		0			0		0		0		0
05.31	K. T. MURPHY ELEMENTARY	1,924		0			0		0		0		0
06.31	NEWFIELD ELEMENTARY	6,348		0			0		0		0		0
07.31	NORTHEAST ELEMENTARY	8,104		13,000			13,000		13,000		13,000		0
10.31	ROGERS INTERNATL SCHOOL	6,361		15,000			0		0		0		0
11.31	ROXBURY ELEMENTARY	4,301		0			0		0		0		0
13.31	SPRINGDALE ELEMENTARY	14,480		0			0		0		0		0
14.31	STARK ELEMENTARY	13,208		0			0		0		0		0
15.31	STILLMEADOW ELEMENTARY	19,173		0			0		0		0		0
17.31	WESTOVER MAGNET ELEM	8,481		0			0		0		0		0
22.31	DOLAN MIDDLE	4,300		0			0		0		0		0
23.31	TURN OF RIVER MIDDLE	12,276		0			0		0		0		0
24.31	SCOFIELD MAGNET MIDDLE	41,570		72,000			72,000		72,000		72,000		0
26.31	RIPPOWAM MIDDLE	28,037		0			15,000		15,000		15,000		0
31.31	STAMFORD HIGH SCHOOL	5,596		0			0		0		0		0
32.31	WESTHILL HIGH SCHOOL	35,449		15,000			15,000		15,000		15,000		0
49.31	ALL DISTRICT	0		35,000			35,000		35,000		35,000		0
2600	FUNCTION TOTAL	220,695	0.0	150,000	0.0	0.0	150,000	0.0	150,000	0.0	150,000	0.0	0
624	OIL HEAT												
	TOTAL	220,695		150,000			150,000		150,000		150,000		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
*** 1130*	HIGH SCHOOL INSTRUCTION												
32.23	WESTHILL HIGH SCHOOL	0		1,000			1,000		1,000		0		
1130	FUNCTION TOTAL	0	0.0	1,000	0.0	0.0	1,000	0.0	1,000	0.0	0	0	
*** 2600*	PLANT OPERATION/MAINT												
49.31	ALL DISTRICT	47,098		55,000			55,000		55,000		0		
2600	FUNCTION TOTAL	47,098	0.0	55,000	0.0	0.0	55,000	0.0	55,000	0.0	0	0	
626	GASOLINE												
	TOTAL	47,098		56,000			56,000		56,000		0	0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		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	68,502		0			0		0		0		0
1400	FUNCTION TOTAL	68,502	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	779,639		1,050,000			1,050,000		1,050,000		1,050,000		0
2700	FUNCTION TOTAL	779,639	0.0	1,050,000	0.0	0.0	1,050,000	0.0	1,050,000	0.0	1,050,000	0.0	0
629	BUS FUEL												
	TOTAL	848,141		1,050,000			1,050,000		1,050,000		1,050,000		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		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	0		896			896		896		896		0
02.05	DAVENPORT RIDGE ELEM	5,848		6,464			4,464		4,464		4,464		0
03.05	HART MAGNET ELEMENTARY	4,533		5,000			5,000		5,000		5,000		0
04.05	TOQUAM MAGNET ELEMENTA	5,296		4,680			4,680		4,680		4,680		0
05.05	K. T. MURPHY ELEMENTARY	7,454		8,115			6,115		6,115		6,115		0
06.05	NEWFIELD ELEMENTARY	10,819		10,903			8,903		8,903		8,903		0
07.05	NORTHEAST ELEMENTARY	0		2,000			2,000		2,000		2,000		0
10.05	ROGERS INTERNATL SCHOOL	7,513		5,000			5,000		5,000		5,000		0
11.05	ROXBURY ELEMENTARY	25,799		19,683			13,043		13,043		13,043		0
14.05	STARK ELEMENTARY	1,264		3,200			3,200		3,200		3,200		0
17.05	WESTOVER MAGNET ELEM	6,318		6,985			6,985		6,985		6,985		0
05.06	K. T. MURPHY ELEMENTARY	4,136		5,000			5,000		5,000		5,000		0
17.06	WESTOVER MAGNET ELEM	5,263		4,275			4,275		4,275		4,275		0
49.11	ALL DISTRICT	19,482		18,738			18,738		18,738		18,738		0
05.13	K. T. MURPHY ELEMENTARY	1,769		716			716		716		716		0
1110	FUNCTION TOTAL	105,494	0.0	101,655	0.0	0.0	89,015	0.0	89,015	0.0	89,015	0.0	0
*** 1111*	NEW ARRIVAL CENTER												
49.28	ALL DISTRICT	0		4,000			4,000		4,000		4,000		0
1111	FUNCTION TOTAL	0	0.0	4,000	0.0	0.0	4,000	0.0	4,000	0.0	4,000	0.0	0
*** 1120*	MIDDLE SCHOOL INSTRUCTION												
21.07	CLOONAN MIDDLE	0		500			500		500		500		0
24.07	SCOFIELD MAGNET MIDDLE	949		1,000			1,000		1,000		1,000		0
26.07	RIPPOWAM MIDDLE	991		1,035			1,035		1,035		1,035		0
21.11	CLOONAN MIDDLE	274		1,500			1,500		1,500		1,500		0
22.11	DOLAN MIDDLE	700		800			800		800		800		0
23.11	TURN OF RIVER MIDDLE	872		1,000			1,000		1,000		1,000		0
24.11	SCOFIELD MAGNET MIDDLE	1,381		2,000			2,000		2,000		2,000		0
26.11	RIPPOWAM MIDDLE	1,708		1,651			1,651		1,651		1,651		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2009-2010 Expense	2010-2011 Budget		2010-2011 Adjusted		2011-2012 Supt. Request		2011-2012 BOE Request		2011-2012 Final Approval
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
49.11	ALL DISTRICT	44,210		20,000			21,000		21,000		0
21.12	CLOONAN MIDDLE	0		1,000			1,000		1,000		0
26.12	RIPPOWAM MIDDLE	0		1,127			1,127		1,127		0
49.12	ALL DISTRICT	6,302		10,800			10,800		9,800		0
21.13	CLOONAN MIDDLE	0		1,000			1,000		1,000		0
22.13	DOLAN MIDDLE	750		1,000			1,000		1,000		0
24.13	SCOFIELD MAGNET MIDDLE	723		1,000			1,000		1,000		0
26.13	RIPPOWAM MIDDLE	2,414		2,380			2,380		2,380		0
22.14	DOLAN MIDDLE	0		500			500		500		0
26.14	RIPPOWAM MIDDLE	693		1,640			1,640		1,640		0
21.15	CLOONAN MIDDLE	0		1,000			1,000		1,000		0
22.15	DOLAN MIDDLE	0		2,000			2,000		2,000		0
23.15	TURN OF RIVER MIDDLE	530		1,500			1,500		1,500		0
24.15	SCOFIELD MAGNET MIDDLE	295		1,500			1,500		1,500		0
26.15	RIPPOWAM MIDDLE	1,221		1,247			1,247		1,247		0
49.15	ALL DISTRICT	818		4,550			4,550		4,550		0
21.16	CLOONAN MIDDLE	0		1,000			1,000		1,000		0
22.16	DOLAN MIDDLE	211		1,400			1,400		1,400		0
23.16	TURN OF RIVER MIDDLE	0		1,000			1,000		1,000		0
24.16	SCOFIELD MAGNET MIDDLE	404		1,500			1,500		1,500		0
26.16	RIPPOWAM MIDDLE	2,135		1,105			1,105		1,105		0
1120	FUNCTION TOTAL	67,581	0.0	67,735	0.0	0.0	68,735	0.0	67,735	0.0	0
***1130*	HIGH SCHOOL INSTRUCTION										
31.02	STAMFORD HIGH SCHOOL	480		480			480		480		0
32.02	WESTHILL HIGH SCHOOL	0		1,500			1,500		1,500		0
31.07	STAMFORD HIGH SCHOOL	4,200		4,200			4,200		4,200		0
32.07	WESTHILL HIGH SCHOOL	12,611		7,188			7,188		7,188		0
35.07	ACAD OF INFO TECH - AITE	3,577		4,000			4,000		4,000		0
31.11	STAMFORD HIGH SCHOOL	4,898		5,599			5,599		5,599		0
32.11	WESTHILL HIGH SCHOOL	9,464		8,500			8,500		8,500		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2009-2010 Expense	2010-2011 Budget		2010-2011 Adjusted		2011-2012 Supt. Request		2011-2012 BOE Request		2011-2012 Final Approval
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
35.11	ACAD OF INFO TECH - AITE	2,000		2,000			2,000		2,000		0
49.11	ALL DISTRICT	40,783		40,000			40,000		40,000		0
31.12	STAMFORD HIGH SCHOOL	10,000		10,000			10,000		10,000		0
32.12	WESTHILL HIGH SCHOOL	2,901		9,000			9,000		9,000		0
49.12	ALL DISTRICT	24,664		17,800			24,664		21,664		0
31.13	STAMFORD HIGH SCHOOL	300		300			300		300		0
32.13	WESTHILL HIGH SCHOOL	0		1,000			1,000		1,000		0
31.14	STAMFORD HIGH SCHOOL	1,783		2,000			2,000		2,000		0
32.14	WESTHILL HIGH SCHOOL	332		2,000			2,000		2,000		0
31.15	STAMFORD HIGH SCHOOL	2,789		3,200			3,200		3,200		0
32.15	WESTHILL HIGH SCHOOL	445		3,500			3,500		3,500		0
35.15	ACAD OF INFO TECH - AITE	1,173		4,000			4,000		4,000		0
49.15	ALL DISTRICT	10,895		12,750			12,750		12,750		0
31.16	STAMFORD HIGH SCHOOL	10,000		11,500			11,500		11,500		0
32.16	WESTHILL HIGH SCHOOL	10,779		10,000			10,000		10,000		0
32.17	WESTHILL HIGH SCHOOL	0		1,500			1,500		1,500		0
31.19	STAMFORD HIGH SCHOOL	4,948		5,000			5,000		5,000		0
32.19	WESTHILL HIGH SCHOOL	14,238		10,000			10,000		10,000		0
32.23	WESTHILL HIGH SCHOOL	4,247		2,100			2,100		2,100		0
35.37	ACAD OF INFO TECH - AITE	1,578		16,450			12,470		12,470		0
1130	FUNCTION TOTAL	179,085	0.0	195,567	0.0	0.0	198,451	0.0	195,451	0.0	0
*** 1200*	ALL SPECIAL EDUCATION										
31.22	STAMFORD HIGH SCHOOL	4,113		4,120			4,120		4,120		0
32.22	WESTHILL HIGH SCHOOL	1,976		4,000			4,000		4,000		0
43.22	SPECIAL ED & PUPIL SVCS	0		10,453			15,453		15,453		0
1200	FUNCTION TOTAL	6,089	0.0	18,573	0.0	0.0	23,573	0.0	23,573	0.0	0
*** 1250*	BILINGUAL										
05.28	K. T. MURPHY ELEMENTARY	0		780			780		0		0
32.28	WESTHILL HIGH SCHOOL	1,121		1,000			0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		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	1,121	0.0	1,780	0.0	0.0	780	0.0	0	0.0	0	0.0	0
*** 1252*	SIFE												
49.28	ALL DISTRICT	154		1,000			1,000		1,000		1,000		0
1252	FUNCTION TOTAL	154	0.0	1,000	0.0	0.0	1,000	0.0	1,000	0.0	1,000	0.0	0
*** 1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	1,273		1,273			1,273		1,273		1,273		0
1300	FUNCTION TOTAL	1,273	0.0	1,273	0.0	0.0	1,273	0.0	1,273	0.0	1,273	0.0	0
*** 2105*	OTHER PUPIL PERSON. SVS												
43.29	SPECIAL ED & PUPIL SVCS	3,019		7,500			7,500		7,500		7,500		0
2105	FUNCTION TOTAL	3,019	0.0	7,500	0.0	0.0	7,500	0.0	7,500	0.0	7,500	0.0	0
*** 2210*	IMPROVE INSTRUCTION												
49.32	ALL DISTRICT	4,406		13,000			13,000		9,200		9,200		0
2210	FUNCTION TOTAL	4,406	0.0	13,000	0.0	0.0	13,000	0.0	9,200	0.0	9,200	0.0	0
*** 2300*	GENERAL SUPPORT SERVICE												
49.33	ALL DISTRICT	746		25,000			15,000		15,000		15,000		0
2300	FUNCTION TOTAL	746	0.0	25,000	0.0	0.0	15,000	0.0	15,000	0.0	15,000	0.0	0
*** 3700*	PRIVATE SCHOOL SVCS												
47.21	NON-PUB/PRIVATE & PAROCH	0		3,000			3,000		3,000		3,000		0
3700	FUNCTION TOTAL	0	0.0	3,000	0.0	0.0	3,000	0.0	3,000	0.0	3,000	0.0	0
641	TEXTBOOKS/WORKBOOKS												
	TOTAL	368,968		440,083			425,327		416,747				0

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CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		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	1,882		1,000			1,000		1,000		0		
2800	FUNCTION TOTAL	1,882	0.0	1,000	0.0	0.0	1,000	0.0	1,000	0.0	0	0	0
642	LIBRARY BOOK/PERIODICAL												
	TOTAL	84,630		91,946			77,546		77,546		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		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 ELEM	2,851		2,975			2,975		2,975				0
1110	FUNCTION TOTAL	2,851	0.0	2,975	0.0	0.0	2,975	0.0	2,975	0.0	2,975	0.0	0
*** 1120*	MIDDLE SCHOOL INSTRUCTION												
26.06	RIPPOWAM MIDDLE	3,037		1,630			1,630		1,630				0
1120	FUNCTION TOTAL	3,037	0.0	1,630	0.0	0.0	1,630	0.0	1,630	0.0	1,630	0.0	0
*** 1130*	HIGH SCHOOL INSTRUCTION												
31.06	STAMFORD HIGH SCHOOL	11,947		11,000			9,000		9,000				0
32.06	WESTHILL HIGH SCHOOL	4,707		3,710			3,710		3,710				0
1130	FUNCTION TOTAL	16,654	0.0	14,710	0.0	0.0	12,710	0.0	12,710	0.0	12,710	0.0	0
*** 1200*	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED & PUPIL SVCS	0		33,200			36,460		36,460				0
1200	FUNCTION TOTAL	0	0.0	33,200	0.0	0.0	36,460	0.0	36,460	0.0	36,460	0.0	0
*** 2220*	EDUCATIONAL MEDIA SVCS												
49.06	ALL DISTRICT	151,052		120,000			120,000		120,000				0
2220	FUNCTION TOTAL	151,052	0.0	120,000	0.0	0.0	120,000	0.0	120,000	0.0	120,000	0.0	0
*** 2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	49,952		55,000			55,000		55,000				0
2225	FUNCTION TOTAL	49,952	0.0	55,000	0.0	0.0	55,000	0.0	55,000	0.0	55,000	0.0	0
*** 2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	0		11,000			11,000		6,000				0
49.36	ALL DISTRICT	242,531		119,500			205,000		205,000				0
2800	FUNCTION TOTAL	242,531	0.0	130,500	0.0	0.0	216,000	0.0	211,000	0.0	211,000	0.0	0
643	COMPUTER & AV MATERIALS												
	TOTAL	466,077		358,015			444,775		439,775				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
*** 1120*	MIDDLE SCHOOL INSTRUCTION												
24.37	SCOFIELD MAGNET MIDDLE	1,508		2,000				2,000		2,000			0
26.37	RIPPOWAM MIDDLE	2,229		1,035				1,035		1,035			0
1120	FUNCTION TOTAL	3,737	0.0	3,035	0.0	0.0	3,035	0.0	3,035	0.0	3,035	0.0	0
*** 1130*	HIGH SCHOOL INSTRUCTION												
32.23	WESTHILL HIGH SCHOOL	915		900				900		900			0
1130	FUNCTION TOTAL	915	0.0	900	0.0	0.0	900	0.0	900	0.0	900	0.0	0
*** 1200*	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED & PUPIL SVCS	684		1,500				1,500		1,500			0
1200	FUNCTION TOTAL	684	0.0	1,500	0.0	0.0	1,500	0.0	1,500	0.0	1,500	0.0	0
*** 2101*	PSYCHOLOGY SERVICES												
43.21	SPECIAL ED & PUPIL SVCS	0		260				260		260			0
2101	FUNCTION TOTAL	0	0.0	260	0.0	0.0	260	0.0	260	0.0	260	0.0	0
*** 2105*	OTHER PUPIL PERSON. SVS												
43.29	SPECIAL ED & PUPIL SVCS	3,944		500				500		500			0
2105	FUNCTION TOTAL	3,944	0.0	500	0.0	0.0	500	0.0	500	0.0	500	0.0	0
*** 2106*	OFFICE OF FAMILY ENGAGEMT												
49.21	ALL DISTRICT	0		2,000				2,000		2,000			0
2106	FUNCTION TOTAL	0	0.0	2,000	0.0	0.0	2,000	0.0	2,000	0.0	2,000	0.0	0
*** 2210*	IMPROVE INSTRUCTION												
49.32	ALL DISTRICT	885		10,000				10,000		7,800			0
2210	FUNCTION TOTAL	885	0.0	10,000	0.0	0.0	10,000	0.0	7,800	0.0	7,800	0.0	0
*** 2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	5,461		5,500				5,500		5,500			0
2225	FUNCTION TOTAL	5,461	0.0	5,500	0.0	0.0	5,500	0.0	5,500	0.0	5,500	0.0	0
*** 2300*	GENERAL SUPPORT SERVICE												
49.30	ALL DISTRICT	1,043		1,000				1,000		1,000			0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		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	128		2,000			2,000		2,000		0		
49.33	ALL DISTRICT	32,726		18,000			18,000		18,000		0		
2300	FUNCTION TOTAL	33,897	0.0	21,000	0.0	0.0	21,000	0.0	21,000	0.0	0	0	0
*** 2400*	BUILDING ADMINISTRATION												
02.37	DAVENPORT RIDGE ELEM	2,715		500			500		500		0		
03.37	HART MAGNET ELEMENTARY	848		1,000			1,000		1,000		0		
04.37	TOQUAM MAGNET ELEMENTA	500		2,125			2,125		2,125		0		
05.37	K. T. MURPHY ELEMENTARY	1,595		1,543			1,543		1,543		0		
06.37	NEWFIELD ELEMENTARY	4,237		1,500			1,500		1,500		0		
07.37	NORTHEAST ELEMENTARY	0		1,000			1,000		1,000		0		
10.37	ROGERS INTERNATL SCHOOL	783		500			500		500		0		
13.37	SPRINGDALE ELEMENTARY	0		700			700		700		0		
14.37	STARK ELEMENTARY	2,231		2,500			2,500		2,500		0		
15.37	STILLMEADOW ELEMENTARY	2,888		3,000			3,000		3,000		0		
17.37	WESTOVER MAGNET ELEM	1,930		1,530			1,530		1,530		0		
21.37	CLOONAN MIDDLE	4,845		2,286			5,186		5,186		0		
22.37	DOLAN MIDDLE	6,073		4,000			2,460		2,460		0		
23.37	TURN OF RIVER MIDDLE	2,064		2,500			7,600		7,600		0		
32.37	WESTHILL HIGH SCHOOL	12,686		9,889			7,389		7,389		0		
35.37	ACAD OF INFO TECH - AITE	8,916		10,000			7,000		7,000		0		
2400	FUNCTION TOTAL	52,311	0.0	44,573	0.0	0.0	45,533	0.0	45,533	0.0	0	0	0
*** 2600*	PLANT OPERATION/MAINT												
49.31	ALL DISTRICT	1,384		1,000			1,000		1,000		0		
2600	FUNCTION TOTAL	1,384	0.0	1,000	0.0	0.0	1,000	0.0	1,000	0.0	0	0	0
*** 2700*	PUPIL TRANS - REGULAR												
49.39	ALL DISTRICT	1,869		2,000			2,000		2,000		0		
2700	FUNCTION TOTAL	1,869	0.0	2,000	0.0	0.0	2,000	0.0	2,000	0.0	0	0	0
*** 2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	2,574		7,000			7,000		5,000		0		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		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	6,130		20,000			20,000		20,000		0		
2800	FUNCTION TOTAL	8,704	0.0	27,000	0.0	0.0	27,000	0.0	25,000	0.0	0	0	0
690	OFFICE SUPPLIES												
	TOTAL	113,791		119,268			120,228		116,028		0	0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS										
		2009-2010 Expense	2010-2011 Budget		2010-2011 Adjusted		2011-2012 Supt. Request		2011-2012 BOE Request		2011-2012 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	973		2,000			2,000		2,000		0	
2210	FUNCTION TOTAL	973	0.0	2,000	0.0	0.0	2,000	0.0	2,000	0.0	0	
*** 2300*	GENERAL SUPPORT SERVICE											
49.30	ALL DISTRICT	18,731		18,500			18,500		18,500		0	
49.33	ALL DISTRICT	45,296		23,000			13,000		13,000		0	
2300	FUNCTION TOTAL	64,027	0.0	41,500	0.0	0.0	31,500	0.0	31,500	0.0	0	
*** 2301*	PUBLIC RELATIONS											
49.32	ALL DISTRICT	12,659		15,300			14,860		14,860		0	
2301	FUNCTION TOTAL	12,659	0.0	15,300	0.0	0.0	14,860	0.0	14,860	0.0	0	
691	OTHER SUPPLIES											
	TOTAL	77,659		58,800			48,360		48,360		0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS											
		2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		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 ELEM	2,283		2,270			2,270		2,270				0
05.06	K. T. MURPHY ELEMENTARY	8,992		5,840			5,840		5,840				0
1110	FUNCTION TOTAL	11,275	0.0	8,110	0.0	0.0	8,110	0.0	8,110	0.0			0
*** 1120*	MIDDLE SCHOOL INSTRUCTION												
22.06	DOLAN MIDDLE	550		3,448			3,448		3,448				0
49.12	ALL DISTRICT	13,939		9,200			9,200		7,200				0
1120	FUNCTION TOTAL	14,489	0.0	12,648	0.0	0.0	12,648	0.0	10,648	0.0			0
*** 1130*	HIGH SCHOOL INSTRUCTION												
31.06	STAMFORD HIGH SCHOOL	0		1,936			1,936		1,936				0
32.06	WESTHILL HIGH SCHOOL	2,169		10,000			7,500		7,500				0
31.09	STAMFORD HIGH SCHOOL	13,072		15,000			15,000		15,000				0
32.09	WESTHILL HIGH SCHOOL	28,731		28,731			28,731		28,731				0
31.11	STAMFORD HIGH SCHOOL	1,649		2,000			2,000		2,000				0
32.12	WESTHILL HIGH SCHOOL	2,750		1,000			1,000		1,000				0
49.12	ALL DISTRICT	9,357		11,500			11,500		9,500				0
32.13	WESTHILL HIGH SCHOOL	2,654		4,000			4,000		4,000				0
35.13	ACAD OF INFO TECH - AITE	8,199		2,000			2,000		2,000				0
31.15	STAMFORD HIGH SCHOOL	1,959		2,000			2,000		2,000				0
32.15	WESTHILL HIGH SCHOOL	0		2,000			2,000		2,000				0
32.17	WESTHILL HIGH SCHOOL	3,714		4,525			4,525		4,525				0
32.19	WESTHILL HIGH SCHOOL	529		1,500			1,500		1,500				0
1130	FUNCTION TOTAL	74,783	0.0	86,192	0.0	0.0	83,692	0.0	81,692	0.0			0
*** 1200*	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED & PUPIL SVCS	6,790		9,400			13,054		13,054				0
1200	FUNCTION TOTAL	6,790	0.0	9,400	0.0	0.0	13,054	0.0	13,054	0.0			0
*** 2101*	PSYCHOLOGY SERVICES												
43.21	SPECIAL ED & PUPIL SVCS	4,201		4,500			4,500		4,500				0

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CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		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												
2101	FUNCTION TOTAL	4,201	0.0	4,500	0.0	0.0	4,500	0.0	4,500	0.0	0	0	0
*** 2102*	SPEECH AND HEARING SVCS												
43.22	SPECIAL ED & PUPIL SVCS	20,080		29,046			20,046		20,046				0
2102	FUNCTION TOTAL	20,080	0.0	29,046	0.0	0.0	20,046	0.0	20,046	0.0	0	0	0
*** 2105*	OTHER PUPIL PERSON. SVS												
43.29	SPECIAL ED & PUPIL SVCS	0		10,000			10,000		10,000				0
2105	FUNCTION TOTAL	0	0.0	10,000	0.0	0.0	10,000	0.0	10,000	0.0	0	0	0
*** 2210*	IMPROVE INSTRUCTION												
49.13	ALL DISTRICT	0		400			400		400				0
49.32	ALL DISTRICT	6,451		15,500			15,500		15,500				0
2210	FUNCTION TOTAL	6,451	0.0	15,900	0.0	0.0	15,900	0.0	15,900	0.0	0	0	0
*** 2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	1,185		25,000			25,000		25,000				0
2225	FUNCTION TOTAL	1,185	0.0	25,000	0.0	0.0	25,000	0.0	25,000	0.0	0	0	0
*** 2300*	GENERAL SUPPORT SERVICE												
49.33	ALL DISTRICT	47,729		25,000			25,000		25,000				0
2300	FUNCTION TOTAL	47,729	0.0	25,000	0.0	0.0	25,000	0.0	25,000	0.0	0	0	0
*** 2400*	BUILDING ADMINISTRATION												
11.37	ROXBURY ELEMENTARY	0		500			500		500				0
21.37	CLOONAN MIDDLE	4,601		3,000			3,000		3,000				0
23.37	TURN OF RIVER MIDDLE	776		2,000			2,000		2,000				0
24.37	SCOFIELD MAGNET MIDDLE	5,264		3,200			3,200		3,200				0
26.37	RIPPOWAM MIDDLE	0		1,508			1,508		1,508				0
32.37	WESTHILL HIGH SCHOOL	3,935		1,500			1,500		1,500				0
2400	FUNCTION TOTAL	14,576	0.0	11,708	0.0	0.0	11,708	0.0	11,708	0.0	0	0	0
*** 3700*	PRIVATE SCHOOL SVCS												
47.21	NON-PUB/PRIVATE & PAROCH	9,604		10,000			10,000		10,000				0

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CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		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												
3700	FUNCTION TOTAL	9,604	0.0	10,000	0.0	0.0	10,000	0.0	10,000	0.0	0	0	0
730	EQUIPMENT INSTRUCTION TOTAL	211,163		247,504			239,658		235,658		0	0	0

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CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS										
		2009-2010 Expense	2010-2011 Budget		2010-2011 Adjusted		2011-2012 Supt. Request		2011-2012 BOE Request		2011-2012 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
*** 1200*	ALL SPECIAL EDUCATION											
43.22	SPECIAL ED & PUPIL SVCS	21,056		18,800			18,800		18,800		0	
1200	FUNCTION TOTAL	21,056	0.0	18,800	0.0	0.0	18,800	0.0	18,800	0.0	0	
*** 2300*	GENERAL SUPPORT SERVICE											
49.33	ALL DISTRICT	65,899		25,000			25,000		25,000		0	
2300	FUNCTION TOTAL	65,899	0.0	25,000	0.0	0.0	25,000	0.0	25,000	0.0	0	
*** 2600*	PLANT OPERATION/MAINT											
49.31	ALL DISTRICT	37,083		50,000			50,000		40,000		0	
2600	FUNCTION TOTAL	37,083	0.0	50,000	0.0	0.0	50,000	0.0	40,000	0.0	0	
*** 2700*	PUPIL TRANS - REGULAR											
49.39	ALL DISTRICT	2,370		0			0		0		0	
2700	FUNCTION TOTAL	2,370	0.0	0	0.0	0.0	0	0.0	0	0.0	0	
*** 2800*	CENTRAL SUPPORT SERVICE											
49.35	ALL DISTRICT	4,605		15,000			15,000		15,000		0	
49.36	ALL DISTRICT	2,725		1,000			1,000		1,000		0	
2800	FUNCTION TOTAL	7,330	0.0	16,000	0.0	0.0	16,000	0.0	16,000	0.0	0	
739	EQUIPMENT NON-INSTRUCT TOTAL	133,738		109,800			109,800		99,800		0	

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CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		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												
49.30	ALL DISTRICT	21,006		35,000			45,000		45,000		0		
2300	FUNCTION TOTAL	21,006	0.0	35,000	0.0	0.0	45,000	0.0	45,000	0.0	0	0	0
*** 2400*	BUILDING ADMINISTRATION												
02.37	DAVENPORT RIDGE ELEM	178		200			200		200		0		
03.37	HART MAGNET ELEMENTARY	0		1,000			1,000		1,000		0		
05.37	K. T. MURPHY ELEMENTARY	0		200			200		200		0		
06.37	NEWFIELD ELEMENTARY	323		500			500		500		0		
07.37	NORTHEAST ELEMENTARY	568		600			600		600		0		
10.37	ROGERS INTERNATL SCHOOL	0		300			300		300		0		
13.37	SPRINGDALE ELEMENTARY	0		400			400		400		0		
14.37	STARK ELEMENTARY	0		175			175		175		0		
15.37	STILLMEADOW ELEMENTARY	285		800			800		800		0		
21.37	CLOONAN MIDDLE	0		1,500			1,500		1,500		0		
22.37	DOLAN MIDDLE	199		600			600		600		0		
23.37	TURN OF RIVER MIDDLE	114		1,000			1,000		1,000		0		
24.37	SCOFIELD MAGNET MIDDLE	794		1,000			1,000		1,000		0		
26.37	RIPPOWAM MIDDLE	445		535			535		535		0		
31.37	STAMFORD HIGH SCHOOL	7,000		7,000			7,000		7,000		0		
32.37	WESTHILL HIGH SCHOOL	10,054		7,000			7,000		7,000		0		
35.37	ACAD OF INFO TECH - AITE	1,936		4,000			4,000		4,000		0		
2400	FUNCTION TOTAL	21,896	0.0	26,810	0.0	0.0	26,810	0.0	26,810	0.0	0	0	0
*** 2600*	PLANT OPERATION/MAINT												
49.31	ALL DISTRICT	1,185		1,000			1,000		1,000		0		
2600	FUNCTION TOTAL	1,185	0.0	1,000	0.0	0.0	1,000	0.0	1,000	0.0	0	0	0
*** 2700*	PUPIL TRANS - REGULAR												
49.39	ALL DISTRICT	350		315			315		315		0		
2700	FUNCTION TOTAL	350	0.0	315	0.0	0.0	315	0.0	315	0.0	0	0	0

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CODE	DESCRIPTION OF ACCOUNTS	2009-2010		2010-2011		2010-2011		2011-2012		2011-2012		2011-2012	
		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												
890	DUES AND FEES												
	TOTAL	69,837		100,950			109,450		109,450				0
TOTAL OPERATING BUDGET		219,237,351	1,907.6	223,382,203	1,908.2	1,916.1	231,999,074	1,916.1	229,614,948	0.0			0