

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011	2011-2012		2011-2012	2012-2013		2012-2013		2012-2013	
		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	706,132	5.0	545,338	5.0	6.0	566,108		0		0
1105	FUNCTION TOTAL	706,132	5.0	545,338	5.0	6.0	566,108	0.0	0	0.0	0
***1109*	READING TEACHERS										
02.11	DAVENPORT RIDGE ELEM	61,602	1.0	55,880	1.0	2.0	132,837		0		0
03.11	HART MAGNET ELEMENTARY	79,958	1.0	75,251	1.0	1.0	87,663		0		0
04.11	TOQUAM MAGNET ELEMENTA	87,469	1.0	82,016	1.0	2.0	166,494		0		0
05.11	K. T. MURPHY ELEMENTARY	71,851	1.0	75,251	1.0	2.0	184,336		0		0
06.11	NEWFIELD ELEMENTARY	104,993	1.0	97,513	1.0	1.0	108,119		0		0
07.11	NORTHEAST ELEMENTARY	91,283	1.5	121,784	1.5	1.5	135,139		0		0
10.11	ROGERS INTERNATL SCHOO	104,777	1.0	96,021	1.0	1.0	99,102		0		0
11.11	ROXBURY ELEMENTARY	143,822	1.5	136,962	1.5	2.5	237,369		0		0
13.11	SPRINGDALE ELEMENTARY	103,993	1.0	97,513	1.0	1.0	108,119		0		0
14.11	STARK ELEMENTARY	92,577	1.0	86,013	1.0	2.0	185,969		0		0
15.11	STILLMEADOW ELEMENTARY	109,526	1.0	79,299	1.0	1.0	92,009		0		0
17.11	WESTOVER MAGNET ELEM	54,634	1.0	58,297	1.0	1.0	62,664		0		0
49.11	ALL DISTRICT	90,813	1.0	91,522	1.0	1.0	94,308		0		0
1109	FUNCTION TOTAL	1,197,298	14.0	1,153,322	14.0	19.0	1,694,128	0.0	0	0.0	0
***1110*	ELEMENTARY INSTRUCTION										
03.01	HART MAGNET ELEMENTARY	239,068	3.0	208,451	3.0	3.0	254,561		0		0
04.01	TOQUAM MAGNET ELEMENTA	37,165	.7	54,370	.4	.4	33,354		0		0
10.01	ROGERS INTERNATL SCHOO	396,057	5.0	411,898	5.0	5.0	442,526		0		0
17.01	WESTOVER MAGNET ELEM	709,710	8.0	698,065	8.0	8.0	705,686		0		0
02.02	DAVENPORT RIDGE ELEM	171,461	1.8	172,839	2.0	2.0	198,204		0		0
03.02	HART MAGNET ELEMENTARY	106,336	1.6	144,877	1.4	1.4	127,357		0		0
04.02	TOQUAM MAGNET ELEMENTA	88,343	1.0	80,794	1.0	1.0	90,064		0		0
05.02	K. T. MURPHY ELEMENTARY	90,031	1.4	95,536	1.6	1.6	121,109		0		0
06.02	NEWFIELD ELEMENTARY	135,314	1.6	139,151	1.6	1.6	136,533		0		0
07.02	NORTHEAST ELEMENTARY	158,671	2.0	163,684	2.0	2.0	172,158		0		0

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LOC.PGR	OBJECT TITLE										
10.02	ROGERS INTERNATL SCHOO	100,253	2.0	182,944	2.0	2.0	189,036		0		0
11.02	ROXBURY ELEMENTARY	137,523	2.0	142,539	2.0	2.0	149,254		0		0
13.02	SPRINGDALE ELEMENTARY	152,048	1.8	154,717	1.4	1.4	131,685		0		0
14.02	STARK ELEMENTARY	177,350	1.5	91,055	1.6	1.6	107,704		0		0
15.02	STILLMEADOW ELEMENTARY	143,645	1.6	146,838	2.0	2.0	191,160		0		0
17.02	WESTOVER MAGNET ELEM	133,089	2.0	134,842	2.0	2.0	141,312		0		0
02.05	DAVENPORT RIDGE ELEM	1,440,098	20.5	1,479,479	20.5	20.5	1,596,902		0		0
03.05	HART MAGNET ELEMENTARY	1,457,551	20.0	1,506,295	20.0	22.0	1,719,727		0		0
04.05	TOQUAM MAGNET ELEMENTA	1,613,969	25.0	1,812,458	25.0	26.0	1,983,734		0		0
05.05	K. T. MURPHY ELEMENTARY	1,351,743	18.0	1,317,727	18.0	17.0	1,341,165		0		0
06.05	NEWFIELD ELEMENTARY	1,961,818	25.0	2,065,372	24.0	25.0	2,132,543		0		0
07.05	NORTHEAST ELEMENTARY	1,993,652	27.0	2,070,988	26.0	25.0	2,057,766		0		0
10.05	ROGERS INTERNATL SCHOO	1,147,327	14.0	981,696	15.0	15.0	1,077,707		0		0
11.05	ROXBURY ELEMENTARY	1,730,013	26.0	1,897,883	26.0	25.0	1,942,499		0		0
13.05	SPRINGDALE ELEMENTARY	1,662,648	20.0	1,582,448	22.0	23.0	1,878,810		0		0
14.05	STARK ELEMENTARY	1,821,042	23.0	1,784,536	20.0	21.0	1,738,773		0		0
15.05	STILLMEADOW ELEMENTARY	1,691,974	23.0	1,783,382	24.0	26.0	2,091,671		0		0
17.05	WESTOVER MAGNET ELEM	1,928,959	28.0	1,950,536	28.0	28.0	2,064,328		0		0
49.07	ALL DISTRICT	0		0		3.0	273,000		0		0
02.10	DAVENPORT RIDGE ELEM	372,385	5.0	401,486	5.0	5.0	382,849		0		0
03.10	HART MAGNET ELEMENTARY	339,717	5.0	430,122	5.0	5.0	450,979		0		0
04.10	TOQUAM MAGNET ELEMENTA	411,058	5.0	340,843	5.0	5.0	366,470		0		0
05.10	K. T. MURPHY ELEMENTARY	301,844	4.0	306,919	3.0	3.0	251,488		0		0
06.10	NEWFIELD ELEMENTARY	480,853	6.0	489,087	6.0	6.0	481,113		0		0
07.10	NORTHEAST ELEMENTARY	488,489	5.0	431,778	5.0	5.0	454,416		0		0
10.10	ROGERS INTERNATL SCHOO	214,400	4.0	292,839	4.0	4.0	309,933		0		0
11.10	ROXBURY ELEMENTARY	418,986	5.0	420,211	5.0	4.0	382,694		0		0
13.10	SPRINGDALE ELEMENTARY	237,643	5.0	352,470	5.0	5.0	375,881		0		0
14.10	STARK ELEMENTARY	236,802	3.0	259,206	5.0	5.0	410,504		0		0
15.10	STILLMEADOW ELEMENTARY	286,368	5.0	344,966	6.0	5.0	360,969		0		0

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LOC.PGR	OBJECT TITLE										
17.10	WESTOVER MAGNET ELEM	244,116	5.0	325,130	6.0	6.0	439,247		0		0
02.13	DAVENPORT RIDGE ELEM	142,382	2.2	175,187	2.4	2.4	209,535		0		0
03.13	HART MAGNET ELEMENTARY	174,933	1.8	149,131	1.6	1.6	148,858		0		0
04.13	TOQUAM MAGNET ELEMENTA	135,429	2.2	142,160	2.4	2.4	170,846		0		0
05.13	K. T. MURPHY ELEMENTARY	157,479	2.0	161,082	1.8	1.8	158,512		0		0
06.13	NEWFIELD ELEMENTARY	178,261	2.0	180,395	2.4	2.4	224,900		0		0
07.13	NORTHEAST ELEMENTARY	191,331	2.6	194,504	2.6	2.6	207,641		0		0
10.13	ROGERS INTERNATL SCHOO	212,452	3.0	216,695	3.0	3.0	238,096		0		0
11.13	ROXBURY ELEMENTARY	205,865	2.6	210,429	2.4	2.4	207,833		0		0
13.13	SPRINGDALE ELEMENTARY	147,929	2.0	151,590	2.0	2.0	160,990		0		0
14.13	STARK ELEMENTARY	111,672	2.2	154,362	2.2	2.2	161,721		0		0
15.13	STILLMEADOW ELEMENTARY	173,538	2.0	175,253	1.8	1.8	155,903		0		0
17.13	WESTOVER MAGNET ELEM	192,179	3.0	194,921	3.0	3.0	206,381		0		0
02.14	DAVENPORT RIDGE ELEM	134,997	1.6	136,305	1.2	1.2	120,743		0		0
03.14	HART MAGNET ELEMENTARY	98,429	1.4	101,544	2.0	2.0	142,009		0		0
04.14	TOQUAM MAGNET ELEMENTA	149,907	1.8	151,738	2.0	2.0	169,270		0		0
05.14	K. T. MURPHY ELEMENTARY	161,249	1.8	163,019	2.0	2.0	187,797		0		0
06.14	NEWFIELD ELEMENTARY	147,652	2.0	148,221	2.0	2.0	155,459		0		0
07.14	NORTHEAST ELEMENTARY	177,376	2.0	179,395	2.0	2.0	187,797		0		0
10.14	ROGERS INTERNATL SCHOO	128,889	2.0	158,428	2.0	2.0	164,418		0		0
11.14	ROXBURY ELEMENTARY	138,337	2.0	141,455	2.0	2.0	151,884		0		0
13.14	SPRINGDALE ELEMENTARY	59,188	2.0	149,213	2.0	2.0	145,404		0		0
14.14	STARK ELEMENTARY	152,728	2.0	154,649	1.4	1.4	120,528		0		0
15.14	STILLMEADOW ELEMENTARY	174,137	1.8	175,523	1.8	1.8	181,114		0		0
17.14	WESTOVER MAGNET ELEM	141,131	2.0	134,842	2.0	2.0	142,237		0		0
49.14	ALL DISTRICT	0		0		1.0	64,000		0		0
49.32	ALL DISTRICT	0		0							
1110	FUNCTION TOTAL	30,496,989	413.5	31,550,498	415.5	422.5	33,940,747	0.0	0	0.0	0
***1111*	NEW ARRIVAL CENTER										
02.28	DAVENPORT RIDGE ELEM	69,131	1.0	71,505	1.0	1.0	77,665		0		0

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LOC.PGR	OBJECT TITLE												
24.28	SCOFIELD MAGNET MIDDLE	96,395	1.0	97,164	1.0	1.0	100,264		0		0		0
32.28	WESTHILL HIGH SCHOOL	61,738				1.0	67,670		0		0		0
1111	FUNCTION TOTAL	227,264	2.0	168,669	3.0	3.0	245,599	0.0	0	0.0	0	0.0	0
***1120*	MIDDLE SCHOOL INSTRUCTION												
24.01	SCOFIELD MAGNET MIDDLE	268,925	3.0	247,262	4.0	4.0	373,612		0		0		0
26.01	RIPPOWAM MIDDLE	0	.5	28,500	.5	1.0	100,264		0		0		0
21.02	CLOONAN MIDDLE	148,635	2.0	150,966	2.0	2.0	158,291		0		0		0
22.02	DOLAN MIDDLE	101,609	2.0	104,253	2.0	2.0	107,083		0		0		0
23.02	TURN OF RIVER MIDDLE	221,800	2.0	140,686	2.0	2.0	147,703		0		0		0
24.02	SCOFIELD MAGNET MIDDLE	250,746	3.0	255,284	3.0	3.0	268,627		0		0		0
26.02	RIPPOWAM MIDDLE	234,634	2.0	182,259	2.0	2.0	172,901		0		0		0
21.07	CLOONAN MIDDLE	155,998	2.0	169,018	2.0	2.0	150,391		0		0		0
22.07	DOLAN MIDDLE	135,223	2.0	139,465	2.0	2.0	120,303		0		0		0
23.07	TURN OF RIVER MIDDLE	129,962	2.0	132,612	2.0	2.0	139,372		0		0		0
24.07	SCOFIELD MAGNET MIDDLE	214,825	3.0	248,810	3.0	3.0	270,810		0		0		0
26.07	RIPPOWAM MIDDLE	275,891	4.0	282,818	4.0	4.0	299,785		0		0		0
21.11	CLOONAN MIDDLE	734,340	10.0	735,933	10.0	10.0	781,655		0		0		0
22.11	DOLAN MIDDLE	839,859	11.0	789,025	11.0	11.0	801,595		0		0		0
23.11	TURN OF RIVER MIDDLE	744,693	9.0	754,506	9.0	9.0	810,407		0		0		0
24.11	SCOFIELD MAGNET MIDDLE	800,201	11.0	810,673	11.0	11.0	870,031		0		0		0
26.11	RIPPOWAM MIDDLE	893,245	10.5	787,399	10.5	10.0	742,713		0		0		0
49.11	ALL DISTRICT	118,620	1.0	75,800	1.0	1.0	81,978		0		0		0
21.12	CLOONAN MIDDLE	642,476	10.0	746,409	10.0	10.0	799,999		0		0		0
22.12	DOLAN MIDDLE	556,048	9.0	646,939	9.0	9.0	693,618		0		0		0
23.12	TURN OF RIVER MIDDLE	613,709	9.0	709,433	9.0	9.0	745,983		0		0		0
24.12	SCOFIELD MAGNET MIDDLE	539,303	8.0	598,623	7.0	8.0	571,048		0		0		0
26.12	RIPPOWAM MIDDLE	768,923	11.5	840,495	11.5	10.5	833,651		0		0		0
49.12	ALL DISTRICT	0	1.0	103,841			0		0		0		0
21.13	CLOONAN MIDDLE	108,763	2.9	190,240	2.4	2.4	167,764		0		0		0

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LOC.PGR	OBJECT TITLE										
22.13	DOLAN MIDDLE	210,262	2.9	200,929	2.9	2.9	204,871		0		0
23.13	TURN OF RIVER MIDDLE	188,247	2.5	233,182	2.5	2.5	241,557		0		0
24.13	SCOFIELD MAGNET MIDDLE	259,146	2.5	233,257	2.5	2.5	232,009		0		0
26.13	RIPPOWAM MIDDLE	206,991	3.2	212,990	3.2	3.2	228,116		0		0
43.13	SPECIAL ED & PUPIL SVCS	0		0	.5	.5	41,693		0		0
21.14	CLOONAN MIDDLE	244,519	3.0	249,010	3.0	3.0	265,255		0		0
22.14	DOLAN MIDDLE	210,964	3.0	216,762	3.0	3.0	235,364		0		0
23.14	TURN OF RIVER MIDDLE	213,138	3.0	217,242	3.0	3.0	230,200		0		0
24.14	SCOFIELD MAGNET MIDDLE	233,219	3.0	235,904	3.0	3.0	246,216		0		0
26.14	RIPPOWAM MIDDLE	245,968	3.0	250,435	3.0	3.0	264,168		0		0
21.15	CLOONAN MIDDLE	456,375	7.0	525,540	7.0	7.0	555,828		0		0
22.15	DOLAN MIDDLE	474,823	6.0	445,887	6.0	6.0	452,448		0		0
23.15	TURN OF RIVER MIDDLE	367,351	6.0	408,370	6.0	6.0	392,625		0		0
24.15	SCOFIELD MAGNET MIDDLE	466,850	6.0	476,640	6.0	6.0	439,369		0		0
26.15	RIPPOWAM MIDDLE	533,195	6.5	522,529	7.0	7.0	592,830		0		0
49.15	ALL DISTRICT	0	1.0	132,978		1.0	80,994		0		0
21.16	CLOONAN MIDDLE	534,022	7.0	598,924	7.0	7.0	651,439		0		0
22.16	DOLAN MIDDLE	459,455	6.0	470,345	6.0	6.0	502,975		0		0
23.16	TURN OF RIVER MIDDLE	439,668	6.0	443,152	6.0	6.0	469,179		0		0
24.16	SCOFIELD MAGNET MIDDLE	419,487	6.0	435,404	6.0	6.0	466,251		0		0
26.16	RIPPOWAM MIDDLE	549,138	7.0	534,961	6.5	6.5	543,354		0		0
1120	FUNCTION TOTAL	16,211,246	222.0	16,915,690	220.0	221.0	17,546,325	0.0	0	0.0	0
***1130*	HIGH SCHOOL INSTRUCTION										
35.01	ACAD OF INFO TECH - AITE	271,313	3.0	239,848	3.0	3.0	255,579		0		0
31.02	STAMFORD HIGH SCHOOL	515,401	7.0	611,317	7.0	7.0	632,820		0		0
32.02	WESTHILL HIGH SCHOOL	564,879	7.0	586,335	7.0	7.0	615,798		0		0
35.02	ACAD OF INFO TECH - AITE	188,249	2.0	193,534	2.0	2.0	199,721		0		0
31.07	STAMFORD HIGH SCHOOL	907,842	11.0	964,658	11.0	11.0	1,023,638		0		0
32.07	WESTHILL HIGH SCHOOL	896,985	13.0	922,467	14.0	14.0	1,044,300		0		0
35.07	ACAD OF INFO TECH - AITE	192,177	2.6	231,734	2.6	2.6	239,702		0		0

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LOC.PGR	OBJECT TITLE												
31.11	STAMFORD HIGH SCHOOL	1,462,442	21.0	1,535,687	21.0	21.0	1,633,311		0		0		0
32.11	WESTHILL HIGH SCHOOL	1,646,840	22.0	1,683,550	22.0	22.0	1,804,823		0		0		0
35.11	ACAD OF INFO TECH - AITE	356,642	4.0	314,595	4.0	4.0	330,568		0		0		0
31.12	STAMFORD HIGH SCHOOL	1,212,654	17.0	1,242,556	17.0	17.0	1,344,119		0		0		0
32.12	WESTHILL HIGH SCHOOL	1,332,705	19.0	1,482,021	19.0	19.0	1,533,758		0		0		0
35.12	ACAD OF INFO TECH - AITE	421,365	6.0	450,308	6.0	6.0	474,903		0		0		0
31.13	STAMFORD HIGH SCHOOL	153,563	2.0	155,810	2.0	2.0	163,283		0		0		0
32.13	WESTHILL HIGH SCHOOL	158,035	2.0	161,263	2.0	2.0	168,935		0		0		0
35.13	ACAD OF INFO TECH - AITE	145,648	2.0	148,781	2.0	2.0	162,571		0		0		0
31.14	STAMFORD HIGH SCHOOL	739,875	10.0	751,051	10.0	10.0	771,730		0		0		0
32.14	WESTHILL HIGH SCHOOL	987,465	12.0	1,004,588	12.0	12.0	1,060,556		0		0		0
35.14	ACAD OF INFO TECH - AITE	280,350	4.0	287,601	4.0	4.0	304,485		0		0		0
31.15	STAMFORD HIGH SCHOOL	1,445,764	21.0	1,503,853	21.0	21.0	1,563,108		0		0		0
32.15	WESTHILL HIGH SCHOOL	1,733,703	24.0	1,798,241	23.0	23.0	1,807,398		0		0		0
35.15	ACAD OF INFO TECH - AITE	279,595	4.6	323,876	4.6	4.6	363,506		0		0		0
31.16	STAMFORD HIGH SCHOOL	1,366,428	17.0	1,418,651	17.0	17.0	1,494,123		0		0		0
32.16	WESTHILL HIGH SCHOOL	1,419,262	19.0	1,426,951	19.0	19.0	1,528,136		0		0		0
35.16	ACAD OF INFO TECH - AITE	276,611	4.0	283,564	4.0	4.0	297,927		0		0		0
31.19	STAMFORD HIGH SCHOOL	683,071	8.0	650,591	8.0	8.0	702,791		0		0		0
32.19	WESTHILL HIGH SCHOOL	678,141	8.0	632,490	8.0	8.0	666,949		0		0		0
32.23	WESTHILL HIGH SCHOOL	151,896	2.0	145,663	2.0	2.0	154,571		0		0		0
1130	FUNCTION TOTAL	20,468,901	274.2	21,151,584	274.2	274.2	22,343,109	0.0	0	0.0	0	0.0	0
***1131*	ROTC												
32.17	WESTHILL HIGH SCHOOL	151,821	1.4	155,565	1.4	1.4	160,664		0		0		0
1131	FUNCTION TOTAL	151,821	1.4	155,565	1.4	1.4	160,664	0.0	0	0.0	0	0.0	0
***1200*	ALL SPECIAL EDUCATION												
43.18	SPECIAL ED & PUPIL SVCS	29,052		195,671			30,000		0		0		0
02.22	DAVENPORT RIDGE ELEM	104,316	1.2	110,142	1.2	4.0	322,779		0		0		0
03.22	HART MAGNET ELEMENTARY	270,658	3.0	269,538	3.0	3.0	278,163		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
32.22	WESTHILL HIGH SCHOOL	64,207	1.0	65,567	1.0	1.0	70,168		0		0		0
67.22	WESTOVER SCHOOL - ASD	0					0		0		0		0
1202	FUNCTION TOTAL	64,207	1.0	65,567	1.0	1.0	70,168	0.0	0	0.0	0	0.0	0
*** 1203*	ASD												
55.22	STILLMEADOW - PRE-K	0					0		0		0		0
58.22	WILLIAM PITT CTR - PRE-K	86,298	1.0	84,469	1.0	1.0	90,064		0		0		0
61.22	ROXBURY SCHOOL - ASD	23,593	1.0	71,505	1.0	1.0	77,665		0		0		0
67.22	WESTOVER SCHOOL - ASD	0					0		0		0		0
71.22	CLOONAN SCHOOL - ASD	76,517	1.0	77,671	1.0	1.0	83,386		0		0		0
77.22	NORTHEAST SCHOOL - ASD	0		0	1.0	1.0	67,670		0		0		0
81.22	STAMFORD HIGH - ASD	0		0	1.0	1.0	83,386		0		0		0
1203	FUNCTION TOTAL	186,408	3.0	233,645	5.0	5.0	402,171	0.0	0	0.0	0	0.0	0
*** 1250*	BILINGUAL												
04.28	TOQUAM MAGNET ELEMENTA	51,308	1.0	56,527	.3	.3	21,351		0		0		0
05.28	K. T. MURPHY ELEMENTARY	377,414	5.0	409,101	5.7	5.7	484,284		0		0		0
06.28	NEWFIELD ELEMENTARY	62,980	1.0	64,365	1.0	1.0	78,924		0		0		0
07.28	NORTHEAST ELEMENTARY	491,375	6.0	497,447	7.0	7.0	546,551		0		0		0
10.28	ROGERS INTERNATL SCHOO	139,376	2.0	134,417	2.0	2.0	153,577		0		0		0
11.28	ROXBURY ELEMENTARY	126,680	2.0	128,076	2.0	2.0	140,150		0		0		0
13.28	SPRINGDALE ELEMENTARY	173,662	2.0	175,337	2.0	2.0	184,160		0		0		0
14.28	STARK ELEMENTARY	76,517	1.0	77,671	1.0	1.0	83,386		0		0		0
15.28	STILLMEADOW ELEMENTARY	42,639	1.0	55,880	1.0	1.0	60,167		0		0		0
23.28	TURN OF RIVER MIDDLE	338,284	3.0	281,039	3.0	3.0	290,935		0		0		0
31.28	STAMFORD HIGH SCHOOL	77,710		0	.2	.2	20,005		0		0		0
32.28	WESTHILL HIGH SCHOOL	302,869	4.0	320,183	3.0	3.0	252,395		0		0		0
49.28	ALL DISTRICT	11,801					0		0		0		0
1250	FUNCTION TOTAL	2,272,615	28.0	2,200,043	28.2	28.2	2,315,885	0.0	0	0.0	0	0.0	0
*** 1251*	ESL												
02.28	DAVENPORT RIDGE ELEM	139,340	1.5	140,689	1.5	1.5	146,880		0		0		0

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CODE	DESCRIPTION OF ACCOUNTS	2010-2011	2011-2012		2011-2012	2012-2013		2012-2013		2012-2013	
		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										
03.28	HART MAGNET ELEMENTARY	190,512	1.0	96,021	1.5	1.5	128,568		0		0
04.28	TOQUAM MAGNET ELEMENTA	11,024	1.0	69,733	1.0	1.0	57,672		0		0
05.28	K. T. MURPHY ELEMENTARY	80,633	2.0	151,630	1.0	1.0	87,178		0		0
06.28	NEWFIELD ELEMENTARY	121,018	1.5	129,696	1.8	1.8	158,761		0		0
07.28	NORTHEAST ELEMENTARY	93,781	2.6	213,100	1.4	1.4	118,895		0		0
10.28	ROGERS INTERNATL SCHOO	166,210	2.0	173,692	2.0	2.0	172,661		0		0
11.28	ROXBURY ELEMENTARY	139,565	2.0	143,664	1.7	1.7	139,756		0		0
13.28	SPRINGDALE ELEMENTARY	118,189	1.4	120,418	1.4	1.4	124,281		0		0
14.28	STARK ELEMENTARY	137,039	2.0	139,609	1.0	1.0	83,386		0		0
15.28	STILLMEADOW ELEMENTARY	134,799	1.5	139,546	1.5	1.5	145,718		0		0
17.28	WESTOVER MAGNET ELEM	0	1.0	53,453	1.0	1.0	55,167		0		0
21.28	CLOONAN MIDDLE	37,013	.5	37,693	.6	.6	34,696		0		0
22.28	DOLAN MIDDLE	91,854	1.0	96,021	1.0	1.0	99,102		0		0
23.28	TURN OF RIVER MIDDLE	226,696	2.0	184,196	3.0	3.0	255,596		0		0
24.28	SCOFIELD MAGNET MIDDLE	24,275	.5	32,182	.5	.5	34,465		0		0
26.28	RIPPOWAM MIDDLE	122,341	1.5	123,705	1.4	1.4	111,902		0		0
31.28	STAMFORD HIGH SCHOOL	0	1.0	87,049	1.8	1.8	173,254		0		0
32.28	WESTHILL HIGH SCHOOL	253,027	3.3	264,525	3.3	3.3	298,536		0		0
49.28	ALL DISTRICT	0	.3	16,036			0		0		0
1251	FUNCTION TOTAL	2,087,316	29.6	2,412,658	28.4	28.4	2,426,474	0.0	0	0.0	0
***1300*	CONTINUING EDUCATION										
48.20	ADULT EDUCATION BUILDING	119,458	1.4	120,418	1.4	1.4	124,280		0		0
1300	FUNCTION TOTAL	119,458	1.4	120,418	1.4	1.4	124,280	0.0	0	0.0	0
***1400*	SUMMER SCHOOL										
49.18	ALL DISTRICT	140,989		92,703			95,490		0		0
1400	FUNCTION TOTAL	140,989	0.0	92,703	0.0	0.0	95,490	0.0	0	0.0	0
***2101*	PSYCHOLOGY SERVICES										
02.21	DAVENPORT RIDGE ELEM	0		0		1.0	78,946		0		0
03.21	HART MAGNET ELEMENTARY	63,420	1.0	64,976	1.0	1.0	69,710		0		0

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CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2010-2011 Expense	2011-2012 Budget		2011-2012 Adjusted		2012-2013 Supt. Request		2012-2013 BOE Request		2012-2013 Final Approval
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
04.21	TOQUAM MAGNET ELEMENTA	85,726	1.0	86,915	1.0	1.0	92,355		0		0
05.21	K. T. MURPHY ELEMENTARY	58,501	1.0	61,202	1.0	1.0	67,042		0		0
06.21	NEWFIELD ELEMENTARY	62,397	1.0	64,976	1.0	1.0	69,710		0		0
07.21	NORTHEAST ELEMENTARY	10,933	.2	11,205	.2	1.0	60,495		0		0
10.21	ROGERS INTERNATL SCHOO	172,962	1.0	91,526	1.0	1.0	100,314		0		0
11.21	ROXBURY ELEMENTARY	76,434	1.0	76,510	1.0	1.0	83,054		0		0
13.21	SPRINGDALE ELEMENTARY	81,821	1.0	83,074	1.0	1.0	88,390		0		0
14.21	STARK ELEMENTARY	63,420	1.0	64,976	1.0	1.0	69,710		0		0
15.21	STILLMEADOW ELEMENTARY	63,944	1.0	64,976	1.0	1.0	69,710		0		0
17.21	WESTOVER MAGNET ELEM	73,536	1.0	76,510	1.0	1.0	83,054		0		0
22.21	DOLAN MIDDLE	97,931	1.0	98,705	1.0	1.0	101,831		0		0
23.21	TURN OF RIVER MIDDLE	75,215	1.0	76,577	1.0	1.0	82,838		0		0
24.21	SCOFIELD MAGNET MIDDLE	87,078	1.0	88,241	1.0	1.0	94,444		0		0
26.21	RIPPOWAM MIDDLE	96,444	1.0	97,213	1.0	1.0	101,239		0		0
31.21	STAMFORD HIGH SCHOOL	99,977	1.0	100,775	1.0	1.0	97,437		0		0
32.21	WESTHILL HIGH SCHOOL	134,475	1.6	136,148	1.5	1.5	134,028		0		0
35.21	ACAD OF INFO TECH - AITE	96,444	1.0	97,213	1.0	1.0	104,915		0		0
43.21	SPECIAL ED & PUPIL SVCS	183,689	2.4	173,917	1.5	.5	69,074		0		0
47.21	NON-PUB/PRIVATE & PAROCH	89,702	1.0	91,526			0		0		0
55.21	STILLMEADOW - PRE-K	44,481	1.0	80,281	1.0	1.0	82,838		0		0
58.21	WILLIAM PITT CTR - PRE-K	14,827		0			0		0		0
61.21	ROXBURY SCHOOL - ASD	0		0	1.0	1.0	75,049		0		0
2101	FUNCTION TOTAL	1,833,357	22.2	1,787,442	21.2	22.0	1,876,183	0.0	0	0.0	0
***2102*	SPEECH AND HEARING SVCS										
02.22	DAVENPORT RIDGE ELEM	64,857	1.0	66,369	1.0	1.0	57,672		0		0
03.22	HART MAGNET ELEMENTARY	22,705	.4	26,547	.4	1.0	63,165		0		0
04.22	TOQUAM MAGNET ELEMENTA	95,256	1.0	96,021	1.0	1.0	99,102		0		0
05.22	K. T. MURPHY ELEMENTARY	46,119	1.0	58,615	.7	.7	44,216		0		0
06.22	NEWFIELD ELEMENTARY	91,854	1.0	96,021	1.0	1.0	99,102		0		0
07.22	NORTHEAST ELEMENTARY	48,286	1.0	56,028	1.2	1.2	80,619		0		0

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CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
10.22	ROGERS INTERNATL SCHOO	95,256	1.0	96,021	1.0	1.0	99,102		0		0		0
11.22	ROXBURY ELEMENTARY	8,182	.8	76,817	.8	.8	79,282		0		0		0
13.22	SPRINGDALE ELEMENTARY	56,803	1.0	58,615	1.0	1.0	63,165		0		0		0
14.22	STARK ELEMENTARY	67,486	1.0	68,959	.8	.8	59,070		0		0		0
15.22	STILLMEADOW ELEMENTARY	76,585	1.0	79,299	1.4	1.4	94,014		0		0		0
17.22	WESTOVER MAGNET ELEM	63,865	1.0	79,299	1.0	1.0	69,115		0		0		0
21.22	CLOONAN MIDDLE	107,336	1.0	108,139	1.3	1.3	130,270		0		0		0
22.22	DOLAN MIDDLE	59,601	1.0	61,202	1.0	1.0	65,830		0		0		0
24.22	SCOFIELD MAGNET MIDDLE	57,154	.6	57,613	.6	.6	60,016		0		0		0
26.22	RIPPOWAM MIDDLE	13,859		0			0		0		0		0
31.22	STAMFORD HIGH SCHOOL	67,486	1.0	68,959	1.0	1.0	73,837		0		0		0
32.22	WESTHILL HIGH SCHOOL	96,743	1.0	97,513	1.0	1.0	100,619		0		0		0
35.22	ACAD OF INFO TECH - AITE	14,549	.2	15,064	.2	.2	14,767		0		0		0
37.22	STAMFORD ACADEMY	0	.2	19,204	.2	.2	19,820		0		0		0
43.22	SPECIAL ED & PUPIL SVCS	172,987	3.5	285,926	1.6	1.6	150,081		0		0		0
47.22	NON-PUB/PRIVATE & PAROCH	14,549	.2	15,064			0		0		0		0
55.22	STILLMEADOW - PRE-K	73,222	1.0	76,712	1.0	.5	38,867		0		0		0
57.22	WESTOVER - PRE-K	136,885	.5	83,034	1.6	1.6	159,777		0		0		0
61.22	ROXBURY SCHOOL - ASD	32,429	.5	33,185	.5	.5	35,586		0		0		0
67.22	WESTOVER SCHOOL - ASD	66,136	1.0	68,956	1.0	1.0	65,834		0		0		0
2102	FUNCTION TOTAL	1,650,190	22.9	1,849,182	22.3	22.5	1,822,928	0.0	0	0.0	0	0.0	0
***2103*	SOCIAL WORK SERVICES												
02.21	DAVENPORT RIDGE ELEM	96,729	1.0	97,513	1.0	1.0	100,619		0		0		0
03.21	HART MAGNET ELEMENTARY	67,486	1.0	68,959	1.0	1.0	73,837		0		0		0
04.21	TOQUAM MAGNET ELEMENTA	96,743	1.0	97,513	1.0	1.0	100,619		0		0		0
05.21	K. T. MURPHY ELEMENTARY	0	1.0	66,369	1.0	1.0	71,171		0		0		0
06.21	NEWFIELD ELEMENTARY	96,163	1.0	96,931	1.0	1.0	100,027		0		0		0
07.21	NORTHEAST ELEMENTARY	129,714	1.0	66,369	1.0	1.0	71,171		0		0		0
10.21	ROGERS INTERNATL SCHOO	0		0		1.0	90,064		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												
11.21	ROXBURY ELEMENTARY	92,088	1.0	96,021	1.0	1.0	99,102		0		0		0
13.21	SPRINGDALE ELEMENTARY	0	1.0	56,028	1.0	1.0	60,495		0		0		0
14.21	STARK ELEMENTARY	88,514	1.0	90,334	1.0	1.0	99,102		0		0		0
15.21	STILLMEADOW ELEMENTARY	88,514	1.0	90,334	1.0	1.0	99,102		0		0		0
17.21	WESTOVER MAGNET ELEM	83,260	1.0	84,469	1.0	1.0	90,064		0		0		0
21.21	CLOONAN MIDDLE	170,773	1.0	87,049	1.0	2.0	198,739		0		0		0
22.21	DOLAN MIDDLE	95,256	1.0	96,021	1.0	1.0	99,102		0		0		0
23.21	TURN OF RIVER MIDDLE	83,260	1.0	84,469	1.0	1.0	90,064		0		0		0
24.21	SCOFIELD MAGNET MIDDLE	98,789	1.0	99,583	1.0	1.0	102,778		0		0		0
25.21	TRAILBLAZER CHARTER SCH	27,645	.4	32,753	.6	.6	52,307		0		0		0
26.21	RIPPOWAM MIDDLE	67,486	1.0	68,959	1.0	1.0	73,837		0		0		0
31.21	STAMFORD HIGH SCHOOL	190,512	2.0	192,043	2.0	2.0	198,204		0		0		0
32.21	WESTHILL HIGH SCHOOL	243,425	2.2	212,750	2.8	2.8	256,422		0		0		0
35.21	ACAD OF INFO TECH - AITE	96,163	1.0	96,931	1.0	1.0	100,027		0		0		0
43.21	SPECIAL ED & PUPIL SVCS	135,424	3.4	262,303	3.0	3.0	266,990		0		0		0
57.21	WESTOVER - PRE-K	185,976	2.0	112,113	1.6	1.6	159,488		0		0		0
57.64	WESTOVER - PRE-K	4,536		0			0		0		0		0
2103	FUNCTION TOTAL	2,238,456	27.0	2,255,814	27.0	29.0	2,653,331	0.0	0	0.0	0	0.0	0
***2104*	GUIDANCE SERVICES												
48.20	ADULT EDUCATION BUILDING	97,817	1.0	98,553	1.0	1.0	101,766		0		0		0
21.21	CLOONAN MIDDLE	166,690	2.0	167,358	2.0	2.0	175,378		0		0		0
22.21	DOLAN MIDDLE	144,466	2.0	144,309	2.0	2.0	153,279		0		0		0
23.21	TURN OF RIVER MIDDLE	142,436	2.0	187,676	2.0	2.0	189,740		0		0		0
24.21	SCOFIELD MAGNET MIDDLE	141,304	2.0	144,154	2.0	2.0	155,405		0		0		0
26.21	RIPPOWAM MIDDLE	141,966	2.0	144,309	2.0	2.0	153,279		0		0		0
31.21	STAMFORD HIGH SCHOOL	1,015,627	11.0	983,256	11.0	11.0	1,013,337		0		0		0
32.21	WESTHILL HIGH SCHOOL	986,483	13.0	1,050,504	12.0	12.0	1,014,349		0		0		0
35.21	ACAD OF INFO TECH - AITE	223,064	3.0	228,054	3.0	3.0	242,759		0		0		0
43.21	SPECIAL ED & PUPIL SVCS	97,817	1.0	98,553	1.0	1.0	102,691		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												
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	96,346	.7	96,471	.7	.7	105,167		0				0
1300	FUNCTION TOTAL	96,346	0.7	96,471	0.7	0.7	105,167	0.0	0	0.0			0
***2103*	SOCIAL WORK SERVICES												
43.21	SPECIAL ED & PUPIL SVCS	73,276	.5	73,151	.5	.5	74,620		0				0
2103	FUNCTION TOTAL	73,276	0.5	73,151	0.5	0.5	74,620	0.0	0	0.0			0
***2105*	OTHER PUPIL PERSON. SVS												
43.29	SPECIAL ED & PUPIL SVCS	123,266	1.0	124,516	1.0	1.0	127,749		0				0
2105	FUNCTION TOTAL	123,266	1.0	124,516	1.0	1.0	127,749	0.0	0	0.0			0
***2210*	IMPROVE INSTRUCTION												
49.11	ALL DISTRICT	131,897	.9	132,272	.9	.9	135,215		0				0
49.12	ALL DISTRICT	15,813	.5	67,111	.5	.5	73,394		0				0
49.15	ALL DISTRICT	91,435	.5	67,111	.5	.5	73,394		0				0
43.22	SPECIAL ED & PUPIL SVCS	560,363	4.0	549,949	4.0	4.0	562,474		0				0
49.28	ALL DISTRICT	82,858	.7	102,711	.7	.7	104,467		0				0
49.32	ALL DISTRICT	217,514	1.5	215,287	1.0	1.0	157,750		0				0
2210	FUNCTION TOTAL	1,099,880	8.1	1,134,441	7.6	7.6	1,106,694	0.0	0	0.0			0
***2300*	GENERAL SUPPORT SERVICE												
49.32	ALL DISTRICT	540,532	4.0	645,991	4.0	4.0	697,290		0				0
49.33	ALL DISTRICT	157,387	1.0	157,370	1.0	1.0	158,461		0				0
2300	FUNCTION TOTAL	697,919	5.0	803,361	5.0	5.0	855,751	0.0	0	0.0			0
***2400*	BUILDING ADMINISTRATION												
02.37	DAVENPORT RIDGE ELEM	286,089	2.0	268,403	2.0	2.0	276,988		0				0
03.37	HART MAGNET ELEMENTARY	286,889	2.0	287,889	2.0	2.0	292,116		0				0
04.37	TOQUAM MAGNET ELEMENTA	275,232	2.0	281,707	2.0	2.0	288,565		0				0
05.37	K. T. MURPHY ELEMENTARY	279,030	2.0	268,403	2.0	2.0	278,288		0				0
06.37	NEWFIELD ELEMENTARY	288,489	2.0	272,068	2.0	2.0	277,988		0				0
07.37	NORTHEAST ELEMENTARY	286,089	2.0	288,224	2.0	2.0	295,016		0				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
10.37	ROGERS INTERNATL SCHOO	284,289	2.0	285,589	2.0	2.0	289,816		0		0		0
11.37	ROXBURY ELEMENTARY	301,133	2.0	284,289	2.0	2.0	288,516		0		0		0
13.37	SPRINGDALE ELEMENTARY	284,289	2.0	268,403	2.0	2.0	276,988		0		0		0
14.37	STARK ELEMENTARY	282,674	2.0	283,674	2.0	2.0	290,316		0		0		0
15.37	STILLMEADOW ELEMENTARY	284,789	2.0	286,789	2.0	2.0	292,016		0		0		0
17.37	WESTOVER MAGNET ELEM	286,089	2.0	272,018	2.0	2.0	279,288		0		0		0
21.37	CLOONAN MIDDLE	422,426	2.0	282,474	2.0	2.0	290,116		0		0		0
22.37	DOLAN MIDDLE	367,614	2.0	284,289	2.0	2.0	289,816		0		0		0
23.37	TURN OF RIVER MIDDLE	413,279	2.0	285,789	2.0	2.0	291,016		0		0		0
24.37	SCOFIELD MAGNET MIDDLE	422,526	2.0	285,289	2.0	2.0	289,516		0		0		0
26.37	RIPPOWAM MIDDLE	422,826	2.0	285,039	2.0	2.0	289,516		0		0		0
31.37	STAMFORD HIGH SCHOOL	699,900	5.0	683,072	5.0	5.0	734,561		0		0		0
32.37	WESTHILL HIGH SCHOOL	691,652	5.0	688,893	5.0	5.0	702,251		0		0		0
35.37	ACAD OF INFO TECH - AITE	283,289	2.0	284,289	2.0	2.0	288,516		0		0		0
2400	FUNCTION TOTAL	7,148,593	46.0	6,426,590	46.0	46.0	6,601,209	0.0	0	0.0	0	0.0	0
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	81,607	1.0	132,705	1.0	1.0	136,979		0		0		0
49.36	ALL DISTRICT	111,768	.7	112,893	.7	.7	114,452		0		0		0
2800	FUNCTION TOTAL	193,375	1.7	245,598	1.7	1.7	251,431	0.0	0	0.0	0	0.0	0
***3700*	PRIVATE SCHOOL SVCES												
47.21	NON-PUB/PRIVATE & PAROCH	73,276	.5	73,151	.5	.5	74,620		0		0		0
3700	FUNCTION TOTAL	73,276	0.5	73,151	0.5	0.5	74,620	0.0	0	0.0	0	0.0	0
102	ADMIN. CERTIFIED TOTAL	9,505,931	63.5	8,977,279	63.0	63.0	9,197,241	0	0	0.0	0	0.0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		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	93,891		75,000			15,000		0		0		0
49.12	ALL DISTRICT	2,436		5,150			3,000		0		0		0
49.15	ALL DISTRICT	1,492		9,250			8,250		0		0		0
49.32	ALL DISTRICT	1,547		8,000			8,000		0		0		0
1110	FUNCTION TOTAL	99,366	0.0	97,400	0.0	0.0	34,250	0.0	0	0.0	0	0.0	0
***1111*	NEW ARRIVAL CENTER												
49.28	ALL DISTRICT	0					0		0		0		0
1111	FUNCTION TOTAL	0	0.0			0.0	0	0.0	0	0.0	0	0.0	0
***1120*	MIDDLE SCHOOL INSTRUCTION												
26.01	RIPPOWAM MIDDLE	3,797		9,886			6,000		0		0		0
49.11	ALL DISTRICT	51,915		40,000			17,000		0		0		0
49.12	ALL DISTRICT	14,255		29,200			9,200		0		0		0
49.15	ALL DISTRICT	15,086		14,560			6,060		0		0		0
49.16	ALL DISTRICT	4,680		10,000			9,500		0		0		0
49.32	ALL DISTRICT	3,802		7,000			7,000		0		0		0
22.37	DOLAN MIDDLE	0		1,000			1,000		0		0		0
26.37	RIPPOWAM MIDDLE	4,950		3,000			2,000		0		0		0
1120	FUNCTION TOTAL	98,485	0.0	114,646	0.0	0.0	57,760	0.0	0	0.0	0	0.0	0
***1130*	HIGH SCHOOL INSTRUCTION												
49.11	ALL DISTRICT	52,495		40,000			28,000		0		0		0
49.12	ALL DISTRICT	9,146		36,338			19,000		0		0		0
49.15	ALL DISTRICT	15,695		19,720			13,750		0		0		0
49.16	ALL DISTRICT	1,653		15,000			14,750		0		0		0
31.17	STAMFORD HIGH SCHOOL	22,804		16,000			16,000		0		0		0
32.17	WESTHILL HIGH SCHOOL	16,423		20,000			20,000		0		0		0
35.17	ACAD OF INFO TECH - AITE	5,943		5,000			5,000		0		0		0
49.32	ALL DISTRICT	9,690		8,000			8,000		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		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	FUNCTION TOTAL	133,849	0.0	160,058	0.0	0.0	124,500	0.0	0	0.0	0	0.0	0
***1200*	ALL SPECIAL EDUCATION												
43.18	SPECIAL ED & PUPIL SVCS	172,712		70,000			175,000		0		0		0
43.22	SPECIAL ED & PUPIL SVCS	199,420		210,000			214,200		0		0		0
1200	FUNCTION TOTAL	372,132	0.0	280,000	0.0	0.0	389,200	0.0	0	0.0	0	0.0	0
***2102*	SPEECH AND HEARING SVCS												
43.22	SPECIAL ED & PUPIL SVCS	0		5,000			5,000		0		0		0
2102	FUNCTION TOTAL	0	0.0	5,000	0.0	0.0	5,000	0.0	0	0.0	0	0.0	0
***2105*	OTHER PUPIL PERSON. SVS												
43.29	SPECIAL ED & PUPIL SVCS	585,032		410,000			418,200		0		0		0
2105	FUNCTION TOTAL	585,032	0.0	410,000	0.0	0.0	418,200	0.0	0	0.0	0	0.0	0
***2106*	OFFICE OF FAMILY ENGAGEMT												
43.21	SPECIAL ED & PUPIL SVCS	18,580		25,000			25,500		0		0		0
2106	FUNCTION TOTAL	18,580	0.0	25,000	0.0	0.0	25,500	0.0	0	0.0	0	0.0	0
***2210*	IMPROVE INSTRUCTION												
49.07	ALL DISTRICT	0		8,640			10,000		0		0		0
49.14	ALL DISTRICT	0		0			7,000		0		0		0
49.28	ALL DISTRICT	0		12,000			12,000		0		0		0
49.32	ALL DISTRICT	14,528		24,000			22,000		0		0		0
49.35	ALL DISTRICT	0		4,000			4,000		0		0		0
2210	FUNCTION TOTAL	14,528	0.0	48,640	0.0	0.0	55,000	0.0	0	0.0	0	0.0	0
***2220*	EDUCATIONAL MEDIA SVCS												
49.06	ALL DISTRICT	0		12,000			11,000		0		0		0
2220	FUNCTION TOTAL	0	0.0	12,000	0.0	0.0	11,000	0.0	0	0.0	0	0.0	0
***2400*	BUILDING ADMINISTRATION												
11.37	ROXBURY ELEMENTARY	1,284		0			0		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		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	FUNCTION TOTAL	1,284	0.0	0	0.0	0.0	0	0.0	0	0.0	0	0.0	0
104	TEACHER EXTRA SERVICE												
	TOTAL	1,323,256		1,152,744			1,120,410		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		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	40,673		50,000			50,000		0			0	
2800	FUNCTION TOTAL	40,673	0.0	50,000	0.0	0.0	50,000	0.0	0	0.0	0	0	
105	CLASS COVERAGE SALARY												
	TOTAL	40,673		50,000			50,000		0			0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		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	435,518		200,000			250,000		0				0
2800	FUNCTION TOTAL	435,518	0.0	200,000	0.0	0.0	250,000	0.0	0	0.0			0
106	MATERNITY LEAVE SALARY												
	TOTAL	435,518		200,000			250,000		0				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1110*	ELEMENTARY INSTRUCTION												
49.35	ALL DISTRICT	0		0			-2,000,000		0		0		0
1110	FUNCTION TOTAL	0	0.0	0	0.0	0.0	-2,000,000	0.0	0	0.0	0	0.0	0
107	VACANCY SAVINGS												
	TOTAL	0		0			-2,000,000		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		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	100,521		50,000			50,000		0		0		0
2210	FUNCTION TOTAL	100,521	0.0	50,000	0.0	0.0	50,000	0.0	0	0.0	0	0	0
108	MENTOR STIPENDS												
	TOTAL	100,521		50,000			50,000		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		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												
49.35	ALL DISTRICT	1,900,439		1,380,000			1,533,948		0		0		0
2800	FUNCTION TOTAL	1,900,439	0.0	1,380,000	0.0	0.0	1,533,948	0.0	0	0.0	0	0	0
109	SUBSTITUTES COVERAGE												
	TOTAL	1,940,629		1,643,730			1,727,948		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		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	1,820,333		1,809,260			2,745,000		0		0		0
2800	FUNCTION TOTAL	1,820,333	0.0	1,809,260	0.0	0.0	2,745,000	0.0	0	0.0	0	0	0
110	RETIREMENT												
	TOTAL	1,820,333		1,809,260			2,745,000		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		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	396,465		300,000			300,000		0		0		0
2800	FUNCTION TOTAL	396,465	0.0	300,000	0.0	0.0	300,000	0.0	0	0.0	0	0	0
111	LONG-TERM SICK LEAVE												
	TOTAL	396,465		300,000			300,000		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS										
		2010-2011 Expense	2011-2012 Budget		2011-2012 Adjusted		2012-2013 Supt. Request		2012-2013 BOE Request		2012-2013 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	255,385	4.4	360,834	4.1	4.4	396,897		0		0	
2300	FUNCTION TOTAL	255,385	4.4	360,834	4.1	4.4	396,897	0.0	0	0.0	0	
***2700*	PUPIL TRANS - REGULAR											
49.39	ALL DISTRICT	103,189	1.0	104,806	1.0	1.0	104,456		0		0	
2700	FUNCTION TOTAL	103,189	1.0	104,806	1.0	1.0	104,456	0.0	0	0.0	0	
***2800*	CENTRAL SUPPORT SERVICE											
49.35	ALL DISTRICT	182,651	2.0	157,436	2.0	2.0	162,440		0		0	
2800	FUNCTION TOTAL	182,651	2.0	157,436	2.0	2.0	162,440	0.0	0	0.0	0	
113	ADMIN. NON-CERTIFIED TOTAL	541,225	7.4	623,076	7.1	7.4	663,793	0	0	0	0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		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*	BILINGUAL												
49.28	ALL DISTRICT	53,856	1.0	52,954	1.0	1.0	53,307		0				0
1250	FUNCTION TOTAL	53,856	1.0	52,954	1.0	1.0	53,307	0.0	0	0.0			0
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	67,878	1.4	66,034	1.4	1.4	66,626		0				0
1300	FUNCTION TOTAL	67,878	1.4	66,034	1.4	1.4	66,626	0.0	0	0.0			0
***2103*	SOCIAL WORK SERVICES												
43.21	SPECIAL ED & PUPIL SVCS	54,396	1.0	52,954	1.0	1.0	53,607		0				0
2103	FUNCTION TOTAL	54,396	1.0	52,954	1.0	1.0	53,607	0.0	0	0.0			0
***2106*	OFFICE OF FAMILY ENGAGEMENT												
43.21	SPECIAL ED & PUPIL SVCS	48,690	1.0	48,868	1.0	1.0	50,515		0				0
2106	FUNCTION TOTAL	48,690	1.0	48,868	1.0	1.0	50,515	0.0	0	0.0			0
***2210*	IMPROVE INSTRUCTION												
43.22	SPECIAL ED & PUPIL SVCS	81,121	2.0	96,771	2.0	2.0	105,132		0				0
49.32	ALL DISTRICT	247,170	4.0	244,840	4.0	4.0	249,671		0				0
2210	FUNCTION TOTAL	328,291	6.0	341,611	6.0	6.0	354,803	0.0	0	0.0			0
***2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	1,403,622		1,501,199			1,600,000		0				0
2225	FUNCTION TOTAL	1,403,622	0.0	1,501,199	0.0	0.0	1,600,000	0.0	0	0.0			0
***2300*	GENERAL SUPPORT SERVICE												
49.33	ALL DISTRICT	300,979	5.0	302,297	5.0	5.0	305,975		0				0
2300	FUNCTION TOTAL	300,979	5.0	302,297	5.0	5.0	305,975	0.0	0	0.0			0
***2301*	PUBLIC RELATIONS												
49.32	ALL DISTRICT	57,389	1.0	55,828	1.0	1.0	56,178		0				0
2301	FUNCTION TOTAL	57,389	1.0	55,828	1.0	1.0	56,178	0.0	0	0.0			0
***2400*	BUILDING ADMINISTRATION												
02.37	DAVENPORT RIDGE ELEM	98,460	2.0	95,979	2.0	2.0	97,284		0				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2010-2011 Expense	2011-2012 Budget		2011-2012 Adjusted		2012-2013 Supt. Request		2012-2013 BOE Request		2012-2013 Final Approval
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
03.37	HART MAGNET ELEMENTARY	91,386	2.0	92,670	2.0	2.0	91,816		0		0
04.37	TOQUAM MAGNET ELEMENTA	95,612	2.0	92,670	2.0	2.0	93,474		0		0
05.37	K. T. MURPHY ELEMENTARY	94,856	2.0	92,670	2.0	2.0	93,374		0		0
06.37	NEWFIELD ELEMENTARY	91,724	2.0	90,168	2.0	2.0	91,954		0		0
07.37	NORTHEAST ELEMENTARY	92,664	2.0	89,986	2.0	2.0	90,888		0		0
10.37	ROGERS INTERNATL SCHOO	92,275	2.0	91,402	2.0	2.0	93,022		0		0
11.37	ROXBURY ELEMENTARY	93,599	2.0	94,421	2.0	2.0	95,739		0		0
13.37	SPRINGDALE ELEMENTARY	95,935	2.0	92,670	2.0	2.0	93,374		0		0
14.37	STARK ELEMENTARY	92,534	2.0	89,986	2.0	2.0	90,638		0		0
15.37	STILLMEADOW ELEMENTARY	96,227	2.0	92,670	2.0	2.0	93,374		0		0
17.37	WESTOVER MAGNET ELEM	95,154	2.0	92,670	2.0	2.0	93,024		0		0
21.37	CLOONAN MIDDLE	95,147	2.0	92,670	2.0	2.0	93,324		0		0
22.37	DOLAN MIDDLE	105,408	2.0	102,163	2.0	2.0	103,065		0		0
23.37	TURN OF RIVER MIDDLE	94,522	2.0	92,670	2.0	2.0	93,674		0		0
24.37	SCOFIELD MAGNET MIDDLE	90,578	2.0	91,402	2.0	2.0	88,154		0		0
26.37	RIPPOWAM MIDDLE	91,735	2.0	91,402	2.0	2.0	93,122		0		0
31.37	STAMFORD HIGH SCHOOL	308,197	6.0	288,544	6.0	6.0	292,152		0		0
32.37	WESTHILL HIGH SCHOOL	287,895	6.0	280,867	6.0	6.0	277,656		0		0
35.37	ACAD OF INFO TECH - AITE	101,592	2.0	99,289	2.0	2.0	99,644		0		0
2400	FUNCTION TOTAL	2,305,500	48.0	2,246,969	48.0	48.0	2,258,752	0.0	0	0.0	0
***2600*	PLANT OPERATION/MAINT										
49.31	ALL DISTRICT	82,654	2.0	116,757	2.0	2.0	117,460		0		0
2600	FUNCTION TOTAL	82,654	2.0	116,757	2.0	2.0	117,460	0.0	0	0.0	0
***2700*	PUPIL TRANS - REGULAR										
49.39	ALL DISTRICT	65,151	1.0	64,385	1.0	1.0	68,060		0		0
2700	FUNCTION TOTAL	65,151	1.0	64,385	1.0	1.0	68,060	0.0	0	0.0	0
***2800*	CENTRAL SUPPORT SERVICE										
49.35	ALL DISTRICT	351,014	6.0	352,702	6.0	6.0	341,130		0		0
49.36	ALL DISTRICT	364,468	5.0	352,844	5.0	5.0	354,946		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2010-2011 Expense	2011-2012 Budget		2011-2012 Adjusted		2012-2013 Supt. Request		2012-2013 BOE Request		2012-2013 Final Approval
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
43.18	SPECIAL ED & PUPIL SVCS	146,202		142,000			142,000		0		0
02.22	DAVENPORT RIDGE ELEM	150,001	7.0	183,443	6.0	6.0	161,331		0		0
03.22	HART MAGNET ELEMENTARY	173,790	8.0	234,183	7.0	7.0	209,416		0		0
04.22	TOQUAM MAGNET ELEMENTA	129,009	5.0	138,093	8.0	8.0	221,500		0		0
05.22	K. T. MURPHY ELEMENTARY	14,670		0	1.0	1.0	26,849		0		0
06.22	NEWFIELD ELEMENTARY	272,745	10.0	286,876	6.0	6.0	179,169		0		0
07.22	NORTHEAST ELEMENTARY	147,976	4.0	109,353	5.0	5.0	144,401		0		0
10.22	ROGERS INTERNATL SCHOO	188,605	7.0	204,080	4.0	4.0	121,278		0		0
11.22	ROXBURY ELEMENTARY	296,562	11.0	285,538	7.0	7.0	203,054		0		0
13.22	SPRINGDALE ELEMENTARY	58,468	4.0	108,249	4.0	4.0	111,181		0		0
14.22	STARK ELEMENTARY	57,387	2.0	57,283	3.0	3.0	79,603		0		0
15.22	STILLMEADOW ELEMENTARY	337,487	11.0	307,905	14.0	14.0	403,095		0		0
17.22	WESTOVER MAGNET ELEM	119,214	8.0	230,683	8.0	8.0	236,118		0		0
21.22	CLOONAN MIDDLE	94,684	5.0	138,585	13.0	13.0	367,584		0		0
22.22	DOLAN MIDDLE	208,463	8.0	208,532	5.0	5.0	142,263		0		0
23.22	TURN OF RIVER MIDDLE	152,321	6.0	166,916	6.0	6.0	165,502		0		0
24.22	SCOFIELD MAGNET MIDDLE	43,389	1.0	19,570	5.0	5.0	129,526		0		0
26.22	RIPPOWAM MIDDLE	130,754	5.0	135,455	6.0	6.0	161,961		0		0
31.22	STAMFORD HIGH SCHOOL	373,608	14.0	396,482	7.0	7.0	209,410		0		0
32.22	WESTHILL HIGH SCHOOL	496,291	16.0	445,410	16.0	16.0	466,757		0		0
35.22	ACAD OF INFO TECH - AITE	42,648	2.0	46,930	2.0	2.0	58,908		0		0
43.22	SPECIAL ED & PUPIL SVCS	304,838	5.0	113,453	2.0	2.0	59,477		0		0
49.22	ALL DISTRICT	0		0	.6	5.6	143,890		0		0
55.22	STILLMEADOW - PRE-K	327,381	11.6	310,951	16.0	16.0	433,126		0		0
57.22	WESTOVER - PRE-K	35,532		0			0		0		0
58.22	WILLIAM PITT CTR - PRE-K	76		0			0		0		0
43.39	SPECIAL ED & PUPIL SVCS	379,387		300,000			0		0		0
1200	FUNCTION TOTAL	4,681,488	150.6	4,569,970	151.6	156.6	4,577,399	0.0	0	0.0	0
***1201*	VISION PROGRAM										
04.22	TOQUAM MAGNET ELEMENTA	0	1.0	23,330			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												
10.22	ROGERS INTERNATL SCHOO	28,385		0		5.0	5.0	134,245		0			0
11.22	ROXBURY ELEMENTARY	7,048		0				0		0			0
15.22	STILLMEADOW ELEMENTARY	0	2.0	58,984				0		0			0
21.22	CLOONAN MIDDLE	14,007		0				0		0			0
24.22	SCOFIELD MAGNET MIDDLE	0	1.0	28,360				0		0			0
31.22	STAMFORD HIGH SCHOOL	75,901	3.0	82,069		1.0	1.0	27,369		0			0
32.22	WESTHILL HIGH SCHOOL	0	2.0	48,752				0		0			0
1201	FUNCTION TOTAL	125,341	9.0	241,495		6.0	6.0	161,614	0.0	0		0.0	0
***1202*	REAL TRANSITION PROGRAM												
32.22	WESTHILL HIGH SCHOOL	28,599	1.0	28,442		1.0	1.0	29,492		0			0
1202	FUNCTION TOTAL	28,599	1.0	28,442		1.0	1.0	29,492	0.0	0		0.0	0
***1203*	ASD												
61.22	ROXBURY SCHOOL - ASD	101,887	5.0	135,263		9.0	9.0	256,337		0			0
67.22	WESTOVER SCHOOL - ASD	27,195	8.0	199,312		6.0	6.0	162,638		0			0
71.22	CLOONAN SCHOOL - ASD	201,663	7.0	204,378		5.0	5.0	147,154		0			0
77.22	NORTHEAST SCHOOL - ASD	0		0		2.0	2.0	54,737		0			0
81.22	STAMFORD HIGH - ASD	0		0		7.0	7.0	205,539		0			0
1203	FUNCTION TOTAL	330,745	20.0	538,953		29.0	29.0	826,405	0.0	0		0.0	0
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	29,375	1.0	28,642		1.0	1.0	28,692		0			0
1300	FUNCTION TOTAL	29,375	1.0	28,642		1.0	1.0	28,692	0.0	0		0.0	0
***1400*	SUMMER SCHOOL												
49.18	ALL DISTRICT	19,780		93,396				93,396		0			0
1400	FUNCTION TOTAL	19,780	0.0	93,396		0.0	0.0	93,396	0.0	0		0.0	0
***2104*	GUIDANCE SERVICES												
26.21	RIPPOWAM MIDDLE	28,361	1.0	28,442				0		0			0
57.21	WESTOVER - PRE-K	26,749	1.0	28,442		1.0	1.0	28,492		0			0

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CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		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												
2104	FUNCTION TOTAL	55,110	2.0	56,884	1.0	1.0	28,492	0.0	0	0.0	0	0.0	0
***2112*	ATTENDANCE												
31.37	STAMFORD HIGH SCHOOL	24,776	1.0	27,360			0		0				0
32.37	WESTHILL HIGH SCHOOL	18,758	1.0	27,892			0		0				0
2112	FUNCTION TOTAL	43,534	2.0	55,252	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***2210*	IMPROVE INSTRUCTION												
43.22	SPECIAL ED & PUPIL SVCS	30,471		0			0		0				0
2210	FUNCTION TOTAL	30,471	0.0	0	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***2220*	EDUCATIONAL MEDIA SVCS												
02.06	DAVENPORT RIDGE ELEM	28,512	1.0	28,642	1.0	1.0	28,692		0				0
03.06	HART MAGNET ELEMENTARY	28,350	1.0	28,442	1.0	1.0	29,585		0				0
04.06	TOQUAM MAGNET ELEMENTA	27,285	1.0	27,892	1.0	1.0	29,016		0				0
05.06	K. T. MURPHY ELEMENTARY	56,867	1.0	28,642	1.0	1.0	29,816		0				0
06.06	NEWFIELD ELEMENTARY	57,436	1.0	29,198	1.0	1.0	29,816		0				0
07.06	NORTHEAST ELEMENTARY	28,649	1.0	28,442	1.0	1.0	29,716		0				0
10.06	ROGERS INTERNATL SCHOO	28,625	1.0	28,642	1.0	1.0	28,692		0				0
11.06	ROXBURY ELEMENTARY	28,805	1.0	28,442	1.0	1.0	29,616		0				0
13.06	SPRINGDALE ELEMENTARY	52,857	1.0	28,542	1.0	1.0	29,716		0				0
14.06	STARK ELEMENTARY	28,360	1.0	28,442	1.0	1.0	30,385		0				0
15.06	STILLMEADOW ELEMENTARY	28,848	1.0	29,276	1.0	1.0	30,185		0				0
17.06	WESTOVER MAGNET ELEM	56,419	1.0	28,442	1.0	1.0	28,492		0				0
21.06	CLOONAN MIDDLE	27,067	1.0	28,182	1.0	1.0	29,585		0				0
22.06	DOLAN MIDDLE	28,560	1.0	28,542	1.0	1.0	29,816		0				0
23.06	TURN OF RIVER MIDDLE	28,553	1.0	29,142	1.0	1.0	28,692		0				0
24.06	SCOFIELD MAGNET MIDDLE	27,785	1.0	28,732	1.0	1.0	23,237		0				0
26.06	RIPPOWAM MIDDLE	19,266	1.0	20,928	1.0	1.0	23,685		0				0
31.06	STAMFORD HIGH SCHOOL	83,991	2.0	57,026	2.0	2.0	57,184		0				0
32.06	WESTHILL HIGH SCHOOL	85,697	2.0	57,782	2.0	2.0	59,432		0				0
35.06	ACAD OF INFO TECH - AITE	27,781	1.0	28,732	1.0	1.0	30,185		0				0

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CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS										
		2010-2011 Expense	2011-2012 Budget		2011-2012 Adjusted		2012-2013 Supt. Request		2012-2013 BOE Request		2012-2013 Final Approval	
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
2220	FUNCTION TOTAL	779,713	22.0	622,110	22.0	22.0	635,543	0.0	0	0.0	0	
***2400*	BUILDING ADMINISTRATION											
07.37	NORTHEAST ELEMENTARY	28,190	1.0	28,642	1.0							
32.37	WESTHILL HIGH SCHOOL	34,967	1.0	27,892			0		0		0	
2400	FUNCTION TOTAL	63,157	2.0	56,534	1.0	0.0	0	0.0	0	0.0	0	
***2800*	CENTRAL SUPPORT SERVICE											
49.35	ALL DISTRICT	853		0			0		0		0	
49.36	ALL DISTRICT	29,448	1.0	28,442	1.0	1.0	29,616		0		0	
2800	FUNCTION TOTAL	30,301	1.0	28,442	1.0	1.0	29,616	0.0	0	0.0	0	
115	PARAEDUCATOR TOTAL	8,468,161	300.6	8,844,063	300.6	305.6	8,926,654	0			0	

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CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2010-2011 Expense	2011-2012 Budget		2011-2012 Adjusted		2012-2013 Supt. Request		2012-2013 BOE Request		2012-2013 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	254,607	4.0	216,626	4.0	4.0	230,696		0		0
03.31	HART MAGNET ELEMENTARY	222,274	4.0	219,456	4.0	4.0	231,846		0		0
04.31	TOQUAM MAGNET ELEMENTA	219,749	4.0	216,476	4.0	4.0	231,196		0		0
05.31	K. T. MURPHY ELEMENTARY	218,675	4.0	216,476	4.0	4.0	230,946		0		0
06.31	NEWFIELD ELEMENTARY	219,219	4.0	216,876	4.0	4.0	231,296		0		0
07.31	NORTHEAST ELEMENTARY	280,039	5.0	274,157	5.0	5.0	289,654		0		0
10.31	ROGERS INTERNATL SCHOO	223,360	6.0	254,423	4.0	4.0	231,846		0		0
11.31	ROXBURY ELEMENTARY	204,816	5.0	267,554	5.0	5.0	283,928		0		0
13.31	SPRINGDALE ELEMENTARY	225,014	5.0	274,960	5.0	5.0	276,155		0		0
14.31	STARK ELEMENTARY	239,923	5.0	273,357	5.0	5.0	288,854		0		0
15.31	STILLMEADOW ELEMENTARY	223,453	4.0	218,806	4.0	4.0	231,196		0		0
17.31	WESTOVER MAGNET ELEM	303,737	6.0	323,005	6.0	6.0	337,464		0		0
21.31	CLOONAN MIDDLE	359,715	7.0	372,173	7.0	7.0	395,918		0		0
22.31	DOLAN MIDDLE	383,663	7.0	378,507	7.0	7.0	399,919		0		0
23.31	TURN OF RIVER MIDDLE	331,564	6.0	324,355	6.0	6.0	342,911		0		0
24.31	SCOFIELD MAGNET MIDDLE	266,846	8.0	304,836	4.0	4.0	230,396		0		0
26.31	RIPPOWAM MIDDLE	562,326	9.0	548,717	10.0	10.0	591,099		0		0
31.31	STAMFORD HIGH SCHOOL	819,164	17.0	813,210	14.0	14.0	801,069		0		0
32.31	WESTHILL HIGH SCHOOL	928,940	19.0	942,947	16.0	16.0	942,766		0		0
35.31	ACAD OF INFO TECH - AITE	274,169	8.0	364,014	4.0	4.0	231,196		0		0
49.31	ALL DISTRICT	2,179,997	29.5	1,934,413	31.0	31.0	2,190,444		0		0
2600	FUNCTION TOTAL	8,941,250	166.5	8,955,344	153.0	153.0	9,220,795	0.0	0	0.0	0
116	CUSTODIAL/MECH. SALARY TOTAL	8,941,250	166.5	8,955,344	153.0	153.0	9,220,795	0	0	0	0

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CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		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	2,319		10,000			10,000		0				0
1202	FUNCTION TOTAL	2,319	0.0	10,000	0.0	0.0	10,000	0.0	0	0.0	0	0	0
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	6,850		6,850			6,850		0				0
1300	FUNCTION TOTAL	6,850	0.0	6,850	0.0	0.0	6,850	0.0	0	0.0	0	0	0
***1400*	SUMMER SCHOOL												
49.18	ALL DISTRICT	53,213		87,677			87,677		0				0
1400	FUNCTION TOTAL	53,213	0.0	87,677	0.0	0.0	87,677	0.0	0	0.0	0	0	0
***2106*	OFFICE OF FAMILY ENGAGEMENT												
43.21	SPECIAL ED & PUPIL SVCS	72,191	1.0	72,888	1.0	1.0	75,076		0				0
2106	FUNCTION TOTAL	72,191	1.0	72,888	1.0	1.0	75,076	0.0	0	0.0	0	0	0
***2210*	IMPROVE INSTRUCTION												
49.28	ALL DISTRICT	0		28,000			28,000		0				0
49.32	ALL DISTRICT	78,386	1.0	79,151	1.0	1.0	81,157		0				0
2210	FUNCTION TOTAL	78,386	1.0	107,151	1.0	1.0	109,157	0.0	0	0.0	0	0	0
***2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	570		20,000			20,000		0				0
2225	FUNCTION TOTAL	570	0.0	20,000	0.0	0.0	20,000	0.0	0	0.0	0	0	0
***2301*	PUBLIC RELATIONS												
49.32	ALL DISTRICT	97,460	1.0	104,554	1.0	1.0	106,963		0				0
2301	FUNCTION TOTAL	97,460	1.0	104,554	1.0	1.0	106,963	0.0	0	0.0	0	0	0
***2400*	BUILDING ADMINISTRATION												
21.37	CLOONAN MIDDLE	75,172	2.0	76,536	2.0	2.0	78,750		0				0
22.37	DOLAN MIDDLE	66,796	2.0	70,091	2.0	2.0	73,602		0				0
23.37	TURN OF RIVER MIDDLE	77,145	2.0	77,620	2.0	2.0	79,550		0				0
24.37	SCOFIELD MAGNET MIDDLE	35,801	1.0	36,590	1.0	1.0	39,225		0				0

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CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2010-2011 Expense	2011-2012 Budget		2011-2012 Adjusted		2012-2013 Supt. Request		2012-2013 BOE Request		2012-2013 Final Approval
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
26.37	RIPPOWAM MIDDLE	75,827	2.0	73,863	2.0	2.0	76,070		0		0
31.37	STAMFORD HIGH SCHOOL	482,580	11.0	407,750	11.0	11.0	425,471		0		0
32.37	WESTHILL HIGH SCHOOL	450,412	11.0	408,152	11.0	11.0	418,944		0		0
35.37	ACAD OF INFO TECH - AITE	76,647	2.0	73,567	2.0	2.0	78,850		0		0
49.37	ALL DISTRICT	76,503	1.0	75,354	1.0	1.0	75,674		0		0
2400	FUNCTION TOTAL	1,416,883	34.0	1,299,523	34.0	34.0	1,346,136	0.0	0	0.0	0
***2800*	CENTRAL SUPPORT SERVICE										
49.35	ALL DISTRICT	40,740	1.0	55,807	1.0	1.0	55,000		0		0
2800	FUNCTION TOTAL	40,740	1.0	55,807	1.0	1.0	55,000	0.0	0	0.0	0
117	OTHER SALARY TOTAL	1,768,612	38.0	1,764,450	38.0	38.0	1,816,859	0	0	0	0

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CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		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		356,658			119,063		0		0		0
2800	FUNCTION TOTAL	0	0.0	356,658	0.0	0.0	119,063	0.0	0	0.0	0	0.0	0
118	NON-CERT WAGE CONTING												
	TOTAL	0		356,658			119,063		0		0		0

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CODE	DESCRIPTION OF ACCOUNTS	2010-2011 Expense	2011-2012 Budget	2011-2012 Adjusted	2012-2013 Supt. Request	2012-2013 BOE Request	2012-2013 Final Approval
***FUNC*	FUNCTION TITLE						
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT
					AMOUNT	FTE	AMOUNT
***1111*	NEW ARRIVAL CENTER						
49.28	ALL DISTRICT	17,045			0		0
1111	FUNCTION TOTAL	17,045	0.0	0.0	0.0	0	0
***1120*	MIDDLE SCHOOL INSTRUCTION						
21.14	CLOONAN MIDDLE	16,285		11,320	11,320		0
22.14	DOLAN MIDDLE	14,212		14,700	14,700		0
23.14	TURN OF RIVER MIDDLE	11,057		15,150	15,150		0
24.14	SCOFIELD MAGNET MIDDLE	15,414		15,250	15,250		0
26.14	RIPPOWAM MIDDLE	14,969		20,750	20,750		0
1120	FUNCTION TOTAL	71,937	0.0	77,170	0.0	0.0	0
***1130*	HIGH SCHOOL INSTRUCTION						
31.09	STAMFORD HIGH SCHOOL	307,586		322,000	331,000		0
32.09	WESTHILL HIGH SCHOOL	339,377		322,000	331,000		0
31.14	STAMFORD HIGH SCHOOL	8,438		12,000	12,000		0
32.14	WESTHILL HIGH SCHOOL	17,017		10,600	10,600		0
35.14	ACAD OF INFO TECH - AITE	0		5,000	5,000		0
31.17	STAMFORD HIGH SCHOOL	133,000		133,000	133,000		0
32.17	WESTHILL HIGH SCHOOL	133,000		133,000	133,000		0
1130	FUNCTION TOTAL	938,418	0.0	937,600	0.0	0.0	0
***1300*	CONTINUING EDUCATION						
48.20	ADULT EDUCATION BUILDING	37,342		147,342	97,342		0
1300	FUNCTION TOTAL	37,342	0.0	147,342	0.0	0.0	0
***2101*	PSYCHOLOGY SERVICES						
43.21	SPECIAL ED & PUPIL SVCS	0		10,000	10,000		0
2101	FUNCTION TOTAL	0	0.0	10,000	0.0	0.0	0
***2300*	GENERAL SUPPORT SERVICE						
49.32	ALL DISTRICT	0		5,000	5,000		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
2300	FUNCTION TOTAL	0	0.0	5,000	0.0	0.0	5,000	0.0	0	0.0	0	0.0	0
***2600*	PLANT OPERATION/MAINT												
49.31	ALL DISTRICT	99,884		50,000			50,000		0		0		0
2600	FUNCTION TOTAL	99,884	0.0	50,000	0.0	0.0	50,000	0.0	0	0.0	0	0.0	0
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	5,991		8,000			8,000		0		0		0
49.36	ALL DISTRICT	20,222		35,000			35,000		0		0		0
2800	FUNCTION TOTAL	26,213	0.0	43,000	0.0	0.0	43,000	0.0	0	0.0	0	0.0	0
120	TEMPORARY P/T SALARY												
	TOTAL	1,190,839		1,270,112			1,238,112		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	50,504		50,156			50,156		0			0	
1300	FUNCTION TOTAL	50,504	0.0	50,156	0.0	0.0	50,156	0.0	0	0.0	0	0	
***1400*	SUMMER SCHOOL												
49.18	ALL DISTRICT	0		10,300			10,300		0			0	
1400	FUNCTION TOTAL	0	0.0	10,300	0.0	0.0	10,300	0.0	0	0.0	0	0	
***2600*	PLANT OPERATION/MAINT												
49.31	ALL DISTRICT	1,163,668		1,000,000			1,100,000		0			0	
2600	FUNCTION TOTAL	1,163,668	0.0	1,000,000	0.0	0.0	1,100,000	0.0	0	0.0	0	0	
121	CUSTODIAL/MECH. O/T												
	TOTAL	1,214,172		1,060,456			1,160,456		0			0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	5,156		4,700			4,700		0				0
1300	FUNCTION TOTAL	5,156	0.0	4,700	0.0	0.0	4,700	0.0	0	0.0	0	0	0
***2300*	GENERAL SUPPORT SERVICE												
49.30	ALL DISTRICT	8,887		7,500			7,500		0				0
2300	FUNCTION TOTAL	8,887	0.0	7,500	0.0	0.0	7,500	0.0	0	0.0	0	0	0
***2700*	PUPIL TRANS - REGULAR												
49.39	ALL DISTRICT	5,040		5,000			5,000		0				0
2700	FUNCTION TOTAL	5,040	0.0	5,000	0.0	0.0	5,000	0.0	0	0.0	0	0	0
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	68,188		25,000			25,000		0				0
2800	FUNCTION TOTAL	68,188	0.0	25,000	0.0	0.0	25,000	0.0	0	0.0	0	0	0
122	CLERICAL O/T												
	TOTAL	87,271		42,200			42,200		0				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS										
		2010-2011 Expense		2011-2012 Budget		2011-2012 Adjusted		2012-2013 Supt. Request		2012-2013 BOE Request		2012-2013 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	45,933		30,000			30,000		0		0	
1130	FUNCTION TOTAL	45,933	0.0	30,000	0.0	0.0	30,000	0.0	0	0.0	0	
***1300*	CONTINUING EDUCATION											
48.20	ADULT EDUCATION BUILDING	16,719		16,719			16,719		0		0	
1300	FUNCTION TOTAL	16,719	0.0	16,719	0.0	0.0	16,719	0.0	0	0.0	0	
***2800*	CENTRAL SUPPORT SERVICE											
49.35	ALL DISTRICT	37,152		45,000			45,000		0		0	
2800	FUNCTION TOTAL	37,152	0.0	45,000	0.0	0.0	45,000	0.0	0	0.0	0	
123	POLICE AND FIRE O/T TOTAL	99,804		91,719			91,719		0		0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		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	177,202		165,000			165,000		0		0		0
2600	FUNCTION TOTAL	177,202	0.0	165,000	0.0	0.0	165,000	0.0	0	0.0	0	0	0
201	CLOTHING/TOOL ALLOWANCE												
	TOTAL	177,202		165,000			165,000		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		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	31,476,974		33,641,648			35,465,033		0		0		0
2800	FUNCTION TOTAL	31,476,974	0.0	33,641,648	0.0	0.0	35,465,033	0.0	0	0.0	0	0	0
202	HEALTH/HOSPITAL INS												
	TOTAL	31,476,974		33,641,648			35,465,033		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		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	3,101,768		3,051,362			3,200,000		0		0		0
2800	FUNCTION TOTAL	3,101,768	0.0	3,051,362	0.0	0.0	3,200,000	0.0	0	0.0	0	0	0
207	SOCIAL SECURITY												
	TOTAL	3,101,768		3,051,362			3,200,000		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		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	308,197		250,000			250,000		0			0	
2800	FUNCTION TOTAL	308,197	0.0	250,000	0.0	0.0	250,000	0.0	0	0.0	0	0	
208	UNEMPLOYMENT COMP												
	TOTAL	308,197		250,000			250,000		0			0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		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	67,362		150,000			150,000		0		0		0
2800	FUNCTION TOTAL	67,362	0.0	150,000	0.0	0.0	150,000	0.0	0	0.0	0	0	0
215	TUITION REIMBURSEMENT												
	TOTAL	67,362		150,000			150,000		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		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	40,000		30,000			30,000		0		0		0
2800	FUNCTION TOTAL	40,000	0.0	30,000	0.0	0.0	30,000	0.0	0	0.0	0	0	0
216	CHILDCARE REIMBURSEMENT												
	TOTAL	40,000		30,000			30,000		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		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	1,563,175		1,931,000			2,124,100		0		0		0
2800	FUNCTION TOTAL	1,563,175	0.0	1,931,000	0.0	0.0	2,124,100	0.0	0	0.0	0	0	0
230	PENSION												
	TOTAL	1,563,175		1,931,000			2,124,100		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		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	1,615,673		1,238,000			1,321,200		0		0		0
2800	FUNCTION TOTAL	1,615,673	0.0	1,238,000	0.0	0.0	1,321,200	0.0	0	0.0	0	0	0
231	OPEB												
	TOTAL	1,615,673		1,238,000			1,321,200		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		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	1,093,490		1,202,297			1,286,458		0		0		0
2800	FUNCTION TOTAL	1,093,490	0.0	1,202,297	0.0	0.0	1,286,458	0.0	0	0.0	0	0	0
260	WORKERS COMPENSATION												
	TOTAL	1,093,490		1,202,297			1,286,458		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2010-2011 Expense	2011-2012 Budget		2011-2012 Adjusted		2012-2013 Supt. Request		2012-2013 BOE Request		2012-2013 Final Approval
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
***1110*	ELEMENTARY INSTRUCTION										
03.37	HART MAGNET ELEMENTARY	0		2,500			2,500		0		0
05.37	K. T. MURPHY ELEMENTARY	180		5,400			4,400		0		0
1110	FUNCTION TOTAL	180	0.0	7,900	0.0	0.0	6,900	0.0	0	0.0	0
***1120*	MIDDLE SCHOOL INSTRUCTION										
25.01	TRAILBLAZER CHARTER SCH	580,305		522,274			522,274		0		0
21.37	CLOONAN MIDDLE	0		1,000			1,000		0		0
23.37	TURN OF RIVER MIDDLE	0		2,000			1,000		0		0
24.37	SCOFIELD MAGNET MIDDLE	251		1,000			500		0		0
1120	FUNCTION TOTAL	580,556	0.0	526,274	0.0	0.0	524,774	0.0	0	0.0	0
***1130*	HIGH SCHOOL INSTRUCTION										
37.01	STAMFORD ACADEMY	558,003		502,203			502,203		0		0
49.09	ALL DISTRICT	140,038		105,000			115,000		0		0
31.13	STAMFORD HIGH SCHOOL	1,000		1,000			1,000		0		0
32.13	WESTHILL HIGH SCHOOL	16,400		8,980			8,980		0		0
1130	FUNCTION TOTAL	715,441	0.0	617,183	0.0	0.0	627,183	0.0	0	0.0	0
***1251*	ESL										
49.28	ALL DISTRICT	0		7,000			5,000		0		0
1251	FUNCTION TOTAL	0	0.0	7,000	0.0	0.0	5,000	0.0	0	0.0	0
***2106*	OFFICE OF FAMILY ENGAGEMENT										
43.21	SPECIAL ED & PUPIL SVCS	17,755		50,000			50,000		0		0
2106	FUNCTION TOTAL	17,755	0.0	50,000	0.0	0.0	50,000	0.0	0	0.0	0
***2210*	IMPROVE INSTRUCTION										
49.13	ALL DISTRICT	1,463		0			0		0		0
49.32	ALL DISTRICT	10,069		16,000			14,000		0		0
2210	FUNCTION TOTAL	11,532	0.0	16,000	0.0	0.0	14,000	0.0	0	0.0	0
***2225*	INFORMATION TECHNOLOGY										
49.25	ALL DISTRICT	48,882		60,000			60,000		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
2225	FUNCTION TOTAL	48,882	0.0	60,000	0.0	0.0	60,000	0.0	0	0.0	0	0.0	0
***2300*	GENERAL SUPPORT SERVICE												
49.33	ALL DISTRICT	41,066		10,000			10,000		0		0		0
2300	FUNCTION TOTAL	41,066	0.0	10,000	0.0	0.0	10,000	0.0	0	0.0	0	0.0	0
***2301*	PUBLIC RELATIONS												
49.32	ALL DISTRICT	13,921		13,500			14,315		0		0		0
2301	FUNCTION TOTAL	13,921	0.0	13,500	0.0	0.0	14,315	0.0	0	0.0	0	0.0	0
***2400*	BUILDING ADMINISTRATION												
49.37	ALL DISTRICT	34,641		50,000			50,000		0		0		0
2400	FUNCTION TOTAL	34,641	0.0	50,000	0.0	0.0	50,000	0.0	0	0.0	0	0.0	0
***2600*	PLANT OPERATION/MAINT												
49.31	ALL DISTRICT	673,569		593,750			1,049,786		0		0		0
2600	FUNCTION TOTAL	673,569	0.0	593,750	0.0	0.0	1,049,786	0.0	0	0.0	0	0.0	0
***2601*	PLANT MAINTENANCE- AFB												
49.31	ALL DISTRICT	518,973		515,058			515,058		0		0		0
2601	FUNCTION TOTAL	518,973	0.0	515,058	0.0	0.0	515,058	0.0	0	0.0	0	0.0	0
***2700*	PUPIL TRANS - REGULAR												
49.39	ALL DISTRICT	0		0			34,000		0		0		0
2700	FUNCTION TOTAL	0	0.0	0	0.0	0.0	34,000	0.0	0	0.0	0	0.0	0
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	549,006		470,000			470,000		0		0		0
2800	FUNCTION TOTAL	549,006	0.0	470,000	0.0	0.0	470,000	0.0	0	0.0	0	0.0	0
321	CONTRACTED SERVICES TOTAL	3,205,522		2,936,665			3,431,016		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS											
		2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval						
***FUNC*	FUNCTION TITLE												
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1110*	ELEMENTARY INSTRUCTION												
10.01	ROGERS INTERNATL SCHOO	770		1,000			1,000		0				0
49.11	ALL DISTRICT	287		23,000			0		0				0
49.12	ALL DISTRICT	0		8,800			1,000		0				0
49.15	ALL DISTRICT	0		1,800			1,800		0				0
1110	FUNCTION TOTAL	1,057	0.0	34,600	0.0	0.0	3,800	0.0	0	0.0			0
***1120*	MIDDLE SCHOOL INSTRUCTION												
26.01	RIPPOWAM MIDDLE	9,095		5,959			10,000		0				0
22.02	DOLAN MIDDLE	0		500			500		0				0
22.11	DOLAN MIDDLE	0		500			500		0				0
49.11	ALL DISTRICT	37,150		25,300			0		0				0
22.12	DOLAN MIDDLE	0		720			720		0				0
49.12	ALL DISTRICT	0		9,600			2,600		0				0
49.15	ALL DISTRICT	0		3,800			3,500		0				0
1120	FUNCTION TOTAL	46,245	0.0	46,379	0.0	0.0	17,820	0.0	0	0.0			0
***1130*	HIGH SCHOOL INSTRUCTION												
31.09	STAMFORD HIGH SCHOOL	800		800			800		0				0
49.11	ALL DISTRICT	55,200		30,800			0		0				0
49.12	ALL DISTRICT	0		3,400			2,400		0				0
49.15	ALL DISTRICT	0		2,400			2,000		0				0
1130	FUNCTION TOTAL	56,000	0.0	37,400	0.0	0.0	5,200	0.0	0	0.0			0
***2210*	IMPROVE INSTRUCTION												
49.13	ALL DISTRICT	0		0			7,500		0				0
49.14	ALL DISTRICT	0		5,000			7,500		0				0
49.32	ALL DISTRICT	136,448		98,000			96,000		0				0
2210	FUNCTION TOTAL	136,448	0.0	103,000	0.0	0.0	111,000	0.0	0	0.0			0
***2220*	EDUCATIONAL MEDIA SVCS												
49.06	ALL DISTRICT	8,994		9,000			7,500		0				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
2220	FUNCTION TOTAL	8,994	0.0	9,000	0.0	0.0	7,500	0.0	0	0.0	0	0.0	0
***2800*	CENTRAL SUPPORT SERVICE												
49.36	ALL DISTRICT	68,590		60,000			60,000		0				0
2800	FUNCTION TOTAL	68,590	0.0	60,000	0.0	0.0	60,000	0.0	0	0.0	0	0.0	0
322	INSTR PROG IMPROV SVS												
	TOTAL	317,334		290,379			205,320		0				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		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		0			0	
32.09	WESTHILL HIGH SCHOOL	3,908		4,200			4,200		0			0	
1130	FUNCTION TOTAL	8,108	0.0	8,400	0.0	0.0	8,400	0.0	0	0.0	0	0	0
***1200*	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED & PUPIL SVCS	1,662,911		1,662,600			2,464,000		0			0	
1200	FUNCTION TOTAL	1,662,911	0.0	1,662,600	0.0	0.0	2,464,000	0.0	0	0.0	0	0	0
***2102*	SPEECH AND HEARING SVCS												
43.22	SPECIAL ED & PUPIL SVCS	233,934		118,482			118,482		0			0	
2102	FUNCTION TOTAL	233,934	0.0	118,482	0.0	0.0	118,482	0.0	0	0.0	0	0	0
***2223*	OTHER PROF. & TECH SERV.												
49.49	ALL DISTRICT	179,172		179,172			179,172		0			0	
2223	FUNCTION TOTAL	179,172	0.0	179,172	0.0	0.0	179,172	0.0	0	0.0	0	0	0
323	PUPIL SERVICES TOTAL	2,084,125		1,968,654			2,770,054		0			0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		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	275,845		260,000			260,000		0		0		0
1200	FUNCTION TOTAL	275,845	0.0	260,000	0.0	0.0	260,000	0.0	0	0.0	0	0	
***2300*	GENERAL SUPPORT SERVICE												
49.30	ALL DISTRICT	192,501		230,000			230,000		0		0		0
2300	FUNCTION TOTAL	192,501	0.0	230,000	0.0	0.0	230,000	0.0	0	0.0	0	0	
324	LEGAL SERVICES												
	TOTAL	468,346		490,000			490,000		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		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	369,231		494,484			30,000		0				0
1200	FUNCTION TOTAL	369,231	0.0	494,484	0.0	0.0	30,000	0.0	0	0.0	0	0.0	0
***2101*	PSYCHOLOGY SERVICES												
43.21	SPECIAL ED & PUPIL SVCS	180		0			0		0				0
2101	FUNCTION TOTAL	180	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						0		0				0
2102	FUNCTION TOTAL		0.0		0.0	0.0	0	0.0	0	0.0	0	0.0	0
***2105*	OTHER PUPIL PERSON. SVS												
43.29	SPECIAL ED & PUPIL SVCS	47,795		42,000			42,000		0				0
2105	FUNCTION TOTAL	47,795	0.0	42,000	0.0	0.0	42,000	0.0	0	0.0	0	0.0	0
***2210*	IMPROVE INSTRUCTION												
49.35	ALL DISTRICT	0		20,000			20,000		0				0
2210	FUNCTION TOTAL	0	0.0	20,000	0.0	0.0	20,000	0.0	0	0.0	0	0.0	0
***2300*	GENERAL SUPPORT SERVICE												
49.30	ALL DISTRICT	79,013		65,000			37,500		0				0
2300	FUNCTION TOTAL	79,013	0.0	65,000	0.0	0.0	37,500	0.0	0	0.0	0	0.0	0
***2400*	BUILDING ADMINISTRATION												
32.37	WESTHILL HIGH SCHOOL	6,440		0			0		0				0
2400	FUNCTION TOTAL	6,440	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	27,665		51,500			17,500		0				0
2700	FUNCTION TOTAL	27,665	0.0	51,500	0.0	0.0	17,500	0.0	0	0.0	0	0.0	0
***2800*	CENTRAL SUPPORT SERVICE												
49.36	ALL DISTRICT	29,263		30,000			10,000		0				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		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	29,263	0.0	30,000	0.0	0.0	10,000	0.0	0	0.0	0	0.0	0
330	OTHER PROF AND TECH SVS												
	TOTAL	559,587		702,984			157,000		0		0		

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011	2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		Expense	Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE											
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
***2600*	PLANT OPERATION/MAINT											
02.31	DAVENPORT RIDGE ELEM	149,314		140,154			132,586		0		0	
03.31	HART MAGNET ELEMENTARY	132,124		129,278			122,297		0		0	
04.31	TOQUAM MAGNET ELEMENTA	147,902		107,887			133,279		0		0	
05.31	K. T. MURPHY ELEMENTARY	58,772		53,459			50,572		0		0	
06.31	NEWFIELD ELEMENTARY	92,618		83,109			85,243		0		0	
07.31	NORTHEAST ELEMENTARY	93,573		91,973			87,006		0		0	
10.31	ROGERS INTERNATL SCHOO	146,146		195,000			165,550		0		0	
11.31	ROXBURY ELEMENTARY	97,967		93,507			88,457		0		0	
13.31	SPRINGDALE ELEMENTARY	94,516		94,161			89,076		0		0	
14.31	STARK ELEMENTARY	117,604		105,000			104,060		0		0	
15.31	STILLMEADOW ELEMENTARY	138,404		125,546			123,497		0		0	
17.31	WESTOVER MAGNET ELEM	178,614		184,054			168,577		0		0	
21.31	CLOONAN MIDDLE	152,782		157,276			140,575		0		0	
22.31	DOLAN MIDDLE	71,538		62,149			66,361		0		0	
23.31	TURN OF RIVER MIDDLE	105,688		118,977			96,492		0		0	
24.31	SCOFIELD MAGNET MIDDLE	225,039		226,126			207,577		0		0	
26.31	RIPPOWAM MIDDLE	218,736		241,074			213,799		0		0	
31.31	STAMFORD HIGH SCHOOL	526,934		495,000			487,792		0		0	
32.31	WESTHILL HIGH SCHOOL	671,687		660,557			629,891		0		0	
35.31	ACAD OF INFO TECH - AITE	250,267		300,000			255,420		0		0	
43.31	SPECIAL ED & PUPIL SVCS	0		21,494			20,333		0		0	
48.31	ADULT EDUCATION BUILDING	12,669		11,118			2,000		0		0	
49.31	ALL DISTRICT	35,694		40,429			38,246		0		0	
2600	FUNCTION TOTAL	3,718,588	0.0	3,737,328	0.0	0.0	3,508,686	0.0	0	0.0	0	
411	ELECTRICITY - NONHEAT											
	TOTAL	3,718,588		3,737,328			3,508,686		0		0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS											
		2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		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	17,117		18,000			18,000		0		0		0
04.31	TOQUAM MAGNET ELEMENTA	6,530		6,000			6,000		0		0		0
05.31	K. T. MURPHY ELEMENTARY	5,913		7,000			7,000		0		0		0
07.31	NORTHEAST ELEMENTARY	9,424		12,000			10,000		0		0		0
11.31	ROXBURY ELEMENTARY	14,393		20,000			15,000		0		0		0
13.31	SPRINGDALE ELEMENTARY	4,351		8,000			6,000		0		0		0
14.31	STARK ELEMENTARY	11,851		19,000			15,000		0		0		0
17.31	WESTOVER MAGNET ELEM	3,847		6,000			5,000		0		0		0
21.31	CLOONAN MIDDLE	7,288		8,000			8,000		0		0		0
22.31	DOLAN MIDDLE	2,076		5,000			4,000		0		0		0
23.31	TURN OF RIVER MIDDLE	3,301		6,000			5,000		0		0		0
26.31	RIPPOWAM MIDDLE	13,016		18,000			15,000		0		0		0
31.31	STAMFORD HIGH SCHOOL	3,073		15,000			15,000		0		0		0
32.31	WESTHILL HIGH SCHOOL	657		1,000			1,000		0		0		0
2600	FUNCTION TOTAL	102,837	0.0	149,000	0.0	0.0	130,000	0.0	0	0.0	0	0.0	0
412	GAS - NONHEAT												
	TOTAL	102,837		149,000			130,000		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2010-2011 Expense	2011-2012 Budget		2011-2012 Adjusted		2012-2013 Supt. Request		2012-2013 BOE Request		2012-2013 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	3,122		3,005			3,500		0		0
03.31	HART MAGNET ELEMENTARY	4,288		3,500			4,300		0		0
04.31	TOQUAM MAGNET ELEMENTA	18,192		5,600			5,600		0		0
05.31	K. T. MURPHY ELEMENTARY	5,969		6,700			6,700		0		0
06.31	NEWFIELD ELEMENTARY	5,216		6,000			6,000		0		0
07.31	NORTHEAST ELEMENTARY	3,871		3,250			4,000		0		0
10.31	ROGERS INTERNATL SCHOO	5,262		6,000			6,000		0		0
11.31	ROXBURY ELEMENTARY	3,248		3,000			3,500		0		0
13.31	SPRINGDALE ELEMENTARY	7,695		6,318			7,500		0		0
14.31	STARK ELEMENTARY	8,376		5,000			7,000		0		0
15.31	STILLMEADOW ELEMENTARY	7,217		6,000			7,200		0		0
17.31	WESTOVER MAGNET ELEM	7,100		6,000			7,000		0		0
21.31	CLOONAN MIDDLE	5,366		4,950			4,950		0		0
22.31	DOLAN MIDDLE	1,182		4,500			4,000		0		0
23.31	TURN OF RIVER MIDDLE	5,174		9,000			9,000		0		0
24.31	SCOFIELD MAGNET MIDDLE	5,182		6,000			6,000		0		0
26.31	RIPPOWAM MIDDLE	9,428		9,812			10,412		0		0
31.31	STAMFORD HIGH SCHOOL	16,456		13,807			15,807		0		0
32.31	WESTHILL HIGH SCHOOL	15,223		17,500			17,500		0		0
35.31	ACAD OF INFO TECH - AITE	1,231		1,200			1,200		0		0
48.31	ADULT EDUCATION BUILDING	929		700			100		0		0
49.31	ALL DISTRICT	108,805		104,642			122,000		0		0
2600	FUNCTION TOTAL	248,532	0.0	232,484	0.0	0.0	259,269	0.0	0	0.0	0
413	WATER										
	TOTAL	248,532		232,484			259,269		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		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	17,779		20,000			20,000		0		0		0
32.09	WESTHILL HIGH SCHOOL	13,770		20,000			20,000		0		0		0
49.15	ALL DISTRICT	3,742		2,475			2,475		0		0		0
32.23	WESTHILL HIGH SCHOOL	164		1,000			1,000		0		0		0
1130	FUNCTION TOTAL	35,455	0.0	43,475	0.0	0.0	43,475	0.0	0	0.0	0	0.0	0
***1201*	VISION PROGRAM												
43.22	SPECIAL ED & PUPIL SVCS	0		5,000			5,000		0		0		0
1201	FUNCTION TOTAL	0	0.0	5,000	0.0	0.0	5,000	0.0	0	0.0	0	0.0	0
***2220*	EDUCATIONAL MEDIA SVCS												
49.06	ALL DISTRICT	3,972		6,000			4,500		0		0		0
2220	FUNCTION TOTAL	3,972	0.0	6,000	0.0	0.0	4,500	0.0	0	0.0	0	0.0	0
***2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	46,986		50,000			50,000		0		0		0
2225	FUNCTION TOTAL	46,986	0.0	50,000	0.0	0.0	50,000	0.0	0	0.0	0	0.0	0
***2300*	GENERAL SUPPORT SERVICE												
49.33	ALL DISTRICT	68,731		60,000			60,000		0		0		0
2300	FUNCTION TOTAL	68,731	0.0	60,000	0.0	0.0	60,000	0.0	0	0.0	0	0.0	0
***2600*	PLANT OPERATION/MAINT												
49.31	ALL DISTRICT	1,615,988		1,125,000			1,100,000		0		0		0
2600	FUNCTION TOTAL	1,615,988	0.0	1,125,000	0.0	0.0	1,100,000	0.0	0	0.0	0	0.0	0
***2700*	PUPIL TRANS - REGULAR												
49.39	ALL DISTRICT	9,000		19,000			19,000		0		0		0
2700	FUNCTION TOTAL	9,000	0.0	19,000	0.0	0.0	19,000	0.0	0	0.0	0	0.0	0
***2800*	CENTRAL SUPPORT SERVICE												
49.36	ALL DISTRICT	1,223		1,800			1,800		0		0		0
2800	FUNCTION TOTAL	1,223	0.0	1,800	0.0	0.0	1,800	0.0	0	0.0	0	0.0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		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	1,781,355		1,310,275			1,283,775		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE			FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE			FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1110*	ELEMENTARY INSTRUCTION												
02.13	DAVENPORT RIDGE ELEM	3,713		4,000				4,000		0			0
03.13	HART MAGNET ELEMENTARY	4,000		4,000				4,000		0			0
04.13	TOQUAM MAGNET ELEMENTA	3,184		3,500				3,500		0			0
05.13	K. T. MURPHY ELEMENTARY	0		3,500				3,500		0			0
06.13	NEWFIELD ELEMENTARY	3,600		3,600				3,600		0			0
07.13	NORTHEAST ELEMENTARY	5,918		6,000				6,000		0			0
10.13	ROGERS INTERNATL SCHOO	7,897		8,000				8,000		0			0
11.13	ROXBURY ELEMENTARY	5,035		4,500				4,500		0			0
13.13	SPRINGDALE ELEMENTARY	3,899		3,600				3,600		0			0
14.13	STARK ELEMENTARY	3,500		3,500				3,500		0			0
15.13	STILLMEADOW ELEMENTARY	0		3,500				3,500		0			0
17.13	WESTOVER MAGNET ELEM	7,994		8,000				8,000		0			0
1110	FUNCTION TOTAL	48,740	0.0	55,700	0.0	0.0	0.0	55,700	0.0	0	0.0	0	0
***1120*	MIDDLE SCHOOL INSTRUCTION												
21.13	CLOONAN MIDDLE	1,000		3,000				3,000		0			0
22.13	DOLAN MIDDLE	4,717		4,500				4,500		0			0
23.13	TURN OF RIVER MIDDLE	4,000		4,000				4,000		0			0
24.13	SCOFIELD MAGNET MIDDLE	3,563		3,600				3,600		0			0
26.13	RIPPOWAM MIDDLE	5,193		3,500				3,500		0			0
1120	FUNCTION TOTAL	18,473	0.0	18,600	0.0	0.0	0.0	18,600	0.0	0	0.0	0	0
***1130*	HIGH SCHOOL INSTRUCTION												
31.13	STAMFORD HIGH SCHOOL	24,982		30,000				30,000		0			0
32.13	WESTHILL HIGH SCHOOL	6,373		30,000				30,000		0			0
1130	FUNCTION TOTAL	31,355	0.0	60,000	0.0	0.0	0.0	60,000	0.0	0	0.0	0	0
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	106,346		106,346				6,346		0			0
1300	FUNCTION TOTAL	106,346	0.0	106,346	0.0	0.0	0.0	6,346	0.0	0	0.0	0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		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												
***2104*	GUIDANCE SERVICES												
49.21	ALL DISTRICT	1,455		1,500			1,500		0		0		0
2104	FUNCTION TOTAL	1,455	0.0	1,500	0.0	0.0	1,500	0.0	0	0.0	0	0.0	0
***2105*	OTHER PUPIL PERSON. SVS												
43.29	SPECIAL ED & PUPIL SVCS	85,750		70,000			90,000		0		0		0
2105	FUNCTION TOTAL	85,750	0.0	70,000	0.0	0.0	90,000	0.0	0	0.0	0	0.0	0
***2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	2,000		6,500			6,500		0		0		0
2225	FUNCTION TOTAL	2,000	0.0	6,500	0.0	0.0	6,500	0.0	0	0.0	0	0.0	0
***2400*	BUILDING ADMINISTRATION												
31.37	STAMFORD HIGH SCHOOL	7,776		8,000			6,000		0		0		0
2400	FUNCTION TOTAL	7,776	0.0	8,000	0.0	0.0	6,000	0.0	0	0.0	0	0.0	0
***2600*	PLANT OPERATION/MAINT												
49.31	ALL DISTRICT	0		10,000			10,000		0		0		0
2600	FUNCTION TOTAL	0	0.0	10,000	0.0	0.0	10,000	0.0	0	0.0	0	0.0	0
440	RENTALS												
	TOTAL	301,895		336,646			254,646		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS										
		2010-2011 Expense		2011-2012 Budget		2011-2012 Adjusted		2012-2013 Supt. Request		2012-2013 BOE Request		2012-2013 Final Approval
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
***2300*	GENERAL SUPPORT SERVICE											
49.31	ALL DISTRICT	694,859		694,859			694,859		0		0	
2300	FUNCTION TOTAL	694,859	0.0	694,859	0.0	0.0	694,859	0.0	0	0.0	0	
***2600*	PLANT OPERATION/MAINT											
49.31	ALL DISTRICT	96,836		145,000			145,000		0		0	
2600	FUNCTION TOTAL	96,836	0.0	145,000	0.0	0.0	145,000	0.0	0	0.0	0	
***3000*	TECHNOLOGY/REORGANIZ.											
49.31	ALL DISTRICT	12,720		30,000			30,000		0		0	
3000	FUNCTION TOTAL	12,720	0.0	30,000	0.0	0.0	30,000	0.0	0	0.0	0	
450	CONSTRUCTION SVCS TOTAL	804,415		869,859			869,859		0		0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		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	62,442		65,000			65,000		0		0		0
2600	FUNCTION TOTAL	62,442	0.0	65,000	0.0	0.0	65,000	0.0	0	0.0	0	0	0
452	GROUNDS MAINTENANCE												
	TOTAL	62,442		65,000			65,000		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS										
		2010-2011 Expense		2011-2012 Budget		2011-2012 Adjusted		2012-2013 Supt. Request		2012-2013 BOE Request		2012-2013 Final Approval
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
LOC.PGR	OBJECT TITLE											
***1200*	ALL SPECIAL EDUCATION											
43.39	SPECIAL ED & PUPIL SVCS	1,839,062		1,917,782			1,917,782		0		0	
1200	FUNCTION TOTAL	1,839,062	0.0	1,917,782	0.0	0.0	1,917,782	0.0	0	0.0	0	
***1400*	SUMMER SCHOOL											
49.18	ALL DISTRICT	354,597		372,771			372,771		0		0	
1400	FUNCTION TOTAL	354,597	0.0	372,771	0.0	0.0	372,771	0.0	0	0.0	0	
***2700*	PUPIL TRANS - REGULAR											
35.39	ACAD OF INFO TECH - AITE	49,510		87,433			87,433		0		0	
43.39	SPECIAL ED & PUPIL SVCS	1,866,946		1,959,984			1,924,176		0		0	
49.39	ALL DISTRICT	6,244,326		6,802,887			6,684,984		0		0	
49.41	ALL DISTRICT	2,686,977		2,760,631			2,714,307		0		0	
2700	FUNCTION TOTAL	10,847,759	0.0	11,610,935	0.0	0.0	11,410,900	0.0	0	0.0	0	
510	PUPIL TRANSPORTATION TOTAL	13,041,418		13,901,488			13,701,453		0		0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011 Expense	2011-2012 Budget	2011-2012 Adjusted	2012-2013 Supt. Request	2012-2013 BOE Request	2012-2013 Final Approval
***FUNC*	FUNCTION TITLE						
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT
					AMOUNT	FTE	AMOUNT
***1110*	ELEMENTARY INSTRUCTION						
04.01	TOQUAM MAGNET ELEMENTA	2,502		3,500	3,500		0
1110	FUNCTION TOTAL	2,502	0.0	3,500	0.0	0.0	0
***1120*	MIDDLE SCHOOL INSTRUCTION						
49.09	ALL DISTRICT	7,559		7,500	7,500		0
24.17	SCOFIELD MAGNET MIDDLE	0		1,000	1,000		0
1120	FUNCTION TOTAL	7,559	0.0	8,500	0.0	0.0	0
***1130*	HIGH SCHOOL INSTRUCTION						
31.09	STAMFORD HIGH SCHOOL	1,646		7,500	7,500		0
32.09	WESTHILL HIGH SCHOOL	35,021		35,000	35,000		0
32.13	WESTHILL HIGH SCHOOL	7,702		4,400	3,400		0
1130	FUNCTION TOTAL	44,369	0.0	46,900	0.0	0.0	0
***1202*	REAL TRANSITION PROGRAM						
32.22	WESTHILL HIGH SCHOOL	2,585		6,000	6,000		0
1202	FUNCTION TOTAL	2,585	0.0	6,000	0.0	0.0	0
***2210*	IMPROVE INSTRUCTION						
49.13	ALL DISTRICT	0		1,000	750		0
2210	FUNCTION TOTAL	0	0.0	1,000	0.0	0.0	0
***2701*	PUPIL TRANS/FIELD TRIPS						
23.37	TURN OF RIVER MIDDLE	1,978		2,000	1,550		0
26.37	RIPPOWAM MIDDLE	960		1,000	1,000		0
02.39	DAVENPORT RIDGE ELEM	74		1,100	1,100		0
03.39	HART MAGNET ELEMENTARY	1,210		900	900		0
04.39	TOQUAM MAGNET ELEMENTA	1,861		1,100	1,100		0
05.39	K. T. MURPHY ELEMENTARY	1,859		1,000	1,000		0
06.39	NEWFIELD ELEMENTARY	1,775		1,300	1,300		0
07.39	NORTHEAST ELEMENTARY	2,732		1,500	1,500		0
10.39	ROGERS INTERNATL SCHOO	8,478		1,200	1,200		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2010-2011 Expense	2011-2012 Budget		2011-2012 Adjusted		2012-2013 Supt. Request		2012-2013 BOE Request		2012-2013 Final Approval
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
11.39	ROXBURY ELEMENTARY	3,863		1,400			1,400		0		0
13.39	SPRINGDALE ELEMENTARY	602		1,100			1,100		0		0
14.39	STARK ELEMENTARY	152		1,200			1,200		0		0
15.39	STILLMEADOW ELEMENTARY	0		1,200			1,200		0		0
17.39	WESTOVER MAGNET ELEM	1,400		1,400			1,400		0		0
21.39	CLOONAN MIDDLE	6,840		1,200			1,200		0		0
22.39	DOLAN MIDDLE	0		1,300			1,300		0		0
23.39	TURN OF RIVER MIDDLE	9,027		1,200			1,200		0		0
24.39	SCOFIELD MAGNET MIDDLE	0		1,200			1,200		0		0
26.39	RIPPOWAM MIDDLE	359		1,330			1,330		0		0
31.39	STAMFORD HIGH SCHOOL	0		3,500			3,500		0		0
32.39	WESTHILL HIGH SCHOOL	0		4,500			4,500		0		0
35.39	ACAD OF INFO TECH - AITE	6,049		6,000			6,000		0		0
49.39	ALL DISTRICT	4,625		7,000			7,000		0		0
2701	FUNCTION TOTAL	53,844	0.0	44,630	0.0	0.0	44,180	0.0	0	0.0	0
511	PUPIL TRANS/FIELD TRIPS TOTAL	110,859		110,530			108,830		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		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	901,710		986,080			1,055,106		0		0		0
2300	FUNCTION TOTAL	901,710	0.0	986,080	0.0	0.0	1,055,106	0.0	0	0.0	0	0	0
520	INSURANCE - RISK MGMT F												
	TOTAL	901,710		986,080			1,055,106		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		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	408,393		410,000			398,000		0		0		0
2300	FUNCTION TOTAL	408,393	0.0	410,000	0.0	0.0	398,000	0.0	0	0.0	0	0	0
530	TELEPHONE												
	TOTAL	408,393		410,000			398,000		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		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		0			0	
1110	FUNCTION TOTAL	0	0.0	100	0.0	0.0	100	0.0	0	0.0	0	0	
***1120*	MIDDLE SCHOOL INSTRUCTION												
26.37	RIPPOWAM MIDDLE	0		2,000			2,000		0			0	
1120	FUNCTION TOTAL	0	0.0	2,000	0.0	0.0	2,000	0.0	0	0.0	0	0	
***2112*	ATTENDANCE												
31.37	STAMFORD HIGH SCHOOL	8,252		8,252			8,252		0			0	
2112	FUNCTION TOTAL	8,252	0.0	8,252	0.0	0.0	8,252	0.0	0	0.0	0	0	
***2300*	GENERAL SUPPORT SERVICE												
49.33	ALL DISTRICT	163,208		115,000			115,000		0			0	
2300	FUNCTION TOTAL	163,208	0.0	115,000	0.0	0.0	115,000	0.0	0	0.0	0	0	
***2400*	BUILDING ADMINISTRATION												
31.37	STAMFORD HIGH SCHOOL	3,000		3,000			3,000		0			0	
32.37	WESTHILL HIGH SCHOOL	18,500		15,000			15,000		0			0	
2400	FUNCTION TOTAL	21,500	0.0	18,000	0.0	0.0	18,000	0.0	0	0.0	0	0	
531	POSTAGE TOTAL	192,960		143,352			143,352		0			0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		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	1,000		3,000			3,000		0		0		0
2300	FUNCTION TOTAL	1,000	0.0	3,000	0.0	0.0	3,000	0.0	0	0.0	0	0.0	0
***2301*	PUBLIC RELATIONS												
49.32	ALL DISTRICT	13,006		13,500			19,500		0		0		0
2301	FUNCTION TOTAL	13,006	0.0	13,500	0.0	0.0	19,500	0.0	0	0.0	0	0.0	0
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	10,159		20,000			20,000		0		0		0
2800	FUNCTION TOTAL	10,159	0.0	20,000	0.0	0.0	20,000	0.0	0	0.0	0	0.0	0
540	ADVERTISING												
	TOTAL	24,165		36,500			42,500		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		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	15,964		25,000			22,600		0		0		0
2800	FUNCTION TOTAL	15,964	0.0	25,000	0.0	0.0	22,600	0.0	0	0.0	0	0	0
541	RECRUITMENT/RETENTION												
	TOTAL	15,964		25,000			22,600		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2010-2011 Expense	2011-2012 Budget		2011-2012 Adjusted		2012-2013 Supt. Request		2012-2013 BOE Request		2012-2013 Final Approval
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
***1130*	HIGH SCHOOL INSTRUCTION										
31.11	STAMFORD HIGH SCHOOL	2,995		3,000			3,000		0		0
31.17	STAMFORD HIGH SCHOOL	3,859		3,860			3,860		0		0
49.32	ALL DISTRICT	14,108		25,000			15,000		0		0
1130	FUNCTION TOTAL	20,962	0.0	31,860	0.0	0.0	21,860	0.0	0	0.0	0
***2106*	OFFICE OF FAMILY ENGAGEMENT										
49.21	ALL DISTRICT	308		2,600			2,600		0		0
2106	FUNCTION TOTAL	308	0.0	2,600	0.0	0.0	2,600	0.0	0	0.0	0
***2300*	GENERAL SUPPORT SERVICE										
49.33	ALL DISTRICT	701,430		500,000			500,000		0		0
2300	FUNCTION TOTAL	701,430	0.0	500,000	0.0	0.0	500,000	0.0	0	0.0	0
***2301*	PUBLIC RELATIONS										
49.32	ALL DISTRICT	31,445		29,000			40,000		0		0
2301	FUNCTION TOTAL	31,445	0.0	29,000	0.0	0.0	40,000	0.0	0	0.0	0
***2400*	BUILDING ADMINISTRATION										
31.37	STAMFORD HIGH SCHOOL	5,481		5,500			5,500		0		0
32.37	WESTHILL HIGH SCHOOL	9,712		0			0		0		0
2400	FUNCTION TOTAL	15,193	0.0	5,500	0.0	0.0	5,500	0.0	0	0.0	0
***2800*	CENTRAL SUPPORT SERVICE										
49.35	ALL DISTRICT	3,988		10,000			10,000		0		0
49.36	ALL DISTRICT	12,309		25,000			25,000		0		0
2800	FUNCTION TOTAL	16,297	0.0	35,000	0.0	0.0	35,000	0.0	0	0.0	0
550	PRINTING EXPENSES TOTAL	785,635		603,960			604,960		0		0

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CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		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	134,517		15,000			15,000		0		0		0
1130	FUNCTION TOTAL	134,517	0.0	15,000	0.0	0.0	15,000	0.0	0	0.0	0	0.0	0
***2105*	OTHER PUPIL PERSON. SVS												
43.29	SPECIAL ED & PUPIL SVCS	150		0			0		0		0		0
2105	FUNCTION TOTAL	150	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	1,836,933		250,000			135,000		0		0		0
6110	FUNCTION TOTAL	1,836,933	0.0	250,000	0.0	0.0	135,000	0.0	0	0.0	0	0.0	0
***6130*	TUITION (NON-PUB SCH)												
43.22	SPECIAL ED & PUPIL SVCS	5,734,338		8,850,000			8,650,000		0		0		0
6130	FUNCTION TOTAL	5,734,338	0.0	8,850,000	0.0	0.0	8,650,000	0.0	0	0.0	0	0.0	0
560	TUITION TOTAL	7,705,938		9,115,000			8,800,000		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***1110*	ELEMENTARY INSTRUCTION												
03.01	HART MAGNET ELEMENTARY	130		10,000			10,000		0		0		0
04.01	TOQUAM MAGNET ELEMENTA	141		1,500			1,000		0		0		0
02.05	DAVENPORT RIDGE ELEM	2,279		3,000			2,000		0		0		0
14.05	STARK ELEMENTARY	3,058		0			300		0		0		0
49.11	ALL DISTRICT	700		11,500			0		0		0		0
49.12	ALL DISTRICT	0		0			1,000		0		0		0
1110	FUNCTION TOTAL	6,308	0.0	26,000	0.0	0.0	14,300	0.0	0	0.0	0	0.0	0
***1120*	MIDDLE SCHOOL INSTRUCTION												
26.01	RIPPOWAM MIDDLE	51,156		23,155			24,000		0		0		0
22.02	DOLAN MIDDLE	0		700			700		0		0		0
49.02	ALL DISTRICT	0		0			600		0		0		0
49.11	ALL DISTRICT	972		10,500			0		0		0		0
49.12	ALL DISTRICT	0		0			3,000		0		0		0
22.13	DOLAN MIDDLE	0		1,000			1,000		0		0		0
22.15	DOLAN MIDDLE	0		1,400			400		0		0		0
49.15	ALL DISTRICT	0		0			3,500		0		0		0
22.37	DOLAN MIDDLE	12,490		1,000			1,000		0		0		0
24.37	SCOFIELD MAGNET MIDDLE	2,344		5,000			5,000		0		0		0
1120	FUNCTION TOTAL	66,962	0.0	42,755	0.0	0.0	39,200	0.0	0	0.0	0	0.0	0
***1130*	HIGH SCHOOL INSTRUCTION												
49.11	ALL DISTRICT	1,229		7,000			0		0		0		0
49.16	ALL DISTRICT	4,850		6,000			6,000		0		0		0
32.23	WESTHILL HIGH SCHOOL	2,326		800			800		0		0		0
31.37	STAMFORD HIGH SCHOOL	1,412		1,500			1,500		0		0		0
32.37	WESTHILL HIGH SCHOOL	13,419		2,000			2,000		0		0		0
1130	FUNCTION TOTAL	23,236	0.0	17,300	0.0	0.0	10,300	0.0	0	0.0	0	0.0	0
***1200*	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED & PUPIL SVCS	6,623		3,800			3,800		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		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	6,623	0.0	3,800	0.0	0.0	3,800	0.0	0	0.0	0	0.0	0
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	4,385		2,500			2,500		0		0		0
1300	FUNCTION TOTAL	4,385	0.0	2,500	0.0	0.0	2,500	0.0	0	0.0	0	0.0	0
***2103*	SOCIAL WORK SERVICES												
43.21	SPECIAL ED & PUPIL SVCS	3,500		0			0		0		0		0
2103	FUNCTION TOTAL	3,500	0.0	0	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***2210*	IMPROVE INSTRUCTION												
49.07	ALL DISTRICT	0		8,000			5,000		0		0		0
49.12	ALL DISTRICT	355		5,800			2,800		0		0		0
49.15	ALL DISTRICT	365		2,200			5,000		0		0		0
49.32	ALL DISTRICT	3,840		9,000			9,200		0		0		0
49.35	ALL DISTRICT	752		4,000			4,000		0		0		0
2210	FUNCTION TOTAL	5,312	0.0	29,000	0.0	0.0	26,000	0.0	0	0.0	0	0.0	0
***2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	17,767		15,000			15,000		0		0		0
2225	FUNCTION TOTAL	17,767	0.0	15,000	0.0	0.0	15,000	0.0	0	0.0	0	0.0	0
***2300*	GENERAL SUPPORT SERVICE												
49.30	ALL DISTRICT	7,598		5,500			8,000		0		0		0
49.32	ALL DISTRICT	4,555		5,000			5,000		0		0		0
49.33	ALL DISTRICT	508		3,000			3,000		0		0		0
2300	FUNCTION TOTAL	12,661	0.0	13,500	0.0	0.0	16,000	0.0	0	0.0	0	0.0	0
***2301*	PUBLIC RELATIONS												
49.32	ALL DISTRICT	6,000		6,000			7,000		0		0		0
2301	FUNCTION TOTAL	6,000	0.0	6,000	0.0	0.0	7,000	0.0	0	0.0	0	0.0	0
***2400*	BUILDING ADMINISTRATION												
23.37	TURN OF RIVER MIDDLE	3,187		2,000			1,000		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS										
		2010-2011 Expense		2011-2012 Budget		2011-2012 Adjusted		2012-2013 Supt. Request		2012-2013 BOE Request		2012-2013 Final Approval
***FUNC* LOC.PGR	FUNCTION TITLE OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	
26.37	RIPPOWAM MIDDLE	469		2,831			2,331		0		0	
2400	FUNCTION TOTAL	3,656	0.0	4,831	0.0	0.0	3,331	0.0	0	0.0	0	
***2600*	PLANT OPERATION/MAINT											
49.31	ALL DISTRICT	1,310		2,500			2,500		0		0	
2600	FUNCTION TOTAL	1,310	0.0	2,500	0.0	0.0	2,500	0.0	0	0.0	0	
***2700*	PUPIL TRANS - REGULAR											
49.39	ALL DISTRICT	0		2,000			2,000		0		0	
2700	FUNCTION TOTAL	0	0.0	2,000	0.0	0.0	2,000	0.0	0	0.0	0	
***2800*	CENTRAL SUPPORT SERVICE											
49.35	ALL DISTRICT	23,701		15,000			15,000		0		0	
49.36	ALL DISTRICT	2,750		4,000			4,000		0		0	
2800	FUNCTION TOTAL	26,451	0.0	19,000	0.0	0.0	19,000	0.0	0	0.0	0	
580	PROFESSIONAL DEVELOP. TOTAL	184,171		184,186			160,931		0		0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		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	5,795		1,000			1,000		0				0
1200	FUNCTION TOTAL	5,795	0.0	1,000	0.0	0.0	1,000	0.0	0	0.0		0	0
***1201*	VISION PROGRAM												
43.22	SPECIAL ED & PUPIL SVCS	2,725		1,880			1,880		0				0
1201	FUNCTION TOTAL	2,725	0.0	1,880	0.0	0.0	1,880	0.0	0	0.0		0	0
***2101*	PSYCHOLOGY SERVICES												
43.21	SPECIAL ED & PUPIL SVCS	1,406		1,500			1,500		0				0
2101	FUNCTION TOTAL	1,406	0.0	1,500	0.0	0.0	1,500	0.0	0	0.0		0	0
***2102*	SPEECH AND HEARING SVCS												
43.22	SPECIAL ED & PUPIL SVCS	1,479		1,772			1,772		0				0
2102	FUNCTION TOTAL	1,479	0.0	1,772	0.0	0.0	1,772	0.0	0	0.0		0	0
***2210*	IMPROVE INSTRUCTION												
49.32	ALL DISTRICT	1,997		4,000			6,500		0				0
2210	FUNCTION TOTAL	1,997	0.0	4,000	0.0	0.0	6,500	0.0	0	0.0		0	0
***2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	1,500		3,414			3,414		0				0
2225	FUNCTION TOTAL	1,500	0.0	3,414	0.0	0.0	3,414	0.0	0	0.0		0	0
581	IN-DISTRICT TRAVEL												
	TOTAL	14,902		13,566			16,066		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												
***2105*	OTHER PUPIL PERSON. SVS												
43.29	SPECIAL ED & PUPIL SVCS	2,717		0			0		0		0		0
2105	FUNCTION TOTAL	2,717	0.0	0	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	471,966		475,000			480,000		0		0		0
2225	FUNCTION TOTAL	471,966	0.0	475,000	0.0	0.0	480,000	0.0	0	0.0	0	0.0	0
***2600*	PLANT OPERATION/MAINT												
49.31	ALL DISTRICT	255		10,000			10,000		0		0		0
2600	FUNCTION TOTAL	255	0.0	10,000	0.0	0.0	10,000	0.0	0	0.0	0	0.0	0
590	OTHER PURCHASED SERVICE												
	TOTAL	474,938		485,000			490,000		0		0		0

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CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS											
		2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		Expense	Budget	Adjusted	Supt. Request	BOE Request	Final Approval						
***FUNC*	FUNCTION TITLE												
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1105*	PRE-KINDERGARTEN												
58.64	WILLIAM PITT CTR - PRE-K	3,702		4,000			3,500		0		0		
1105	FUNCTION TOTAL	3,702	0.0	4,000	0.0	0.0	3,500	0.0	0	0.0	0		
***1110*	ELEMENTARY INSTRUCTION												
04.01	TOQUAM MAGNET ELEMENTA	8,420		8,500			8,500		0		0		
02.02	DAVENPORT RIDGE ELEM	5,289		5,533			5,533		0		0		
03.02	HART MAGNET ELEMENTARY	4,244		4,422			4,422		0		0		
04.02	TOQUAM MAGNET ELEMENTA	5,331		5,332			5,332		0		0		
05.02	K. T. MURPHY ELEMENTARY	2,400		4,280			2,000		0		0		
06.02	NEWFIELD ELEMENTARY	4,974		5,491			5,491		0		0		
07.02	NORTHEAST ELEMENTARY	7,554		7,657			5,657		0		0		
10.02	ROGERS INTERNATL SCHOO	4,782		5,720			4,720		0		0		
11.02	ROXBURY ELEMENTARY	6,133		6,904			4,904		0		0		
13.02	SPRINGDALE ELEMENTARY	501		4,200			3,700		0		0		
14.02	STARK ELEMENTARY	4,412		4,413			3,413		0		0		
15.02	STILLMEADOW ELEMENTARY	1,001		3,750			3,250		0		0		
17.02	WESTOVER MAGNET ELEM	6,147		6,150			4,150		0		0		
02.05	DAVENPORT RIDGE ELEM	7,031		6,415			5,951		0		0		
03.05	HART MAGNET ELEMENTARY	25,390		13,241			12,914		0		0		
04.05	TOQUAM MAGNET ELEMENTA	12,747		9,653			10,153		0		0		
05.05	K. T. MURPHY ELEMENTARY	17,484		8,410			7,410		0		0		
06.05	NEWFIELD ELEMENTARY	16,591		11,290			13,223		0		0		
07.05	NORTHEAST ELEMENTARY	29,661		21,215			16,093		0		0		
10.05	ROGERS INTERNATL SCHOO	17,628		16,035			12,095		0		0		
11.05	ROXBURY ELEMENTARY	7,058		5,690			4,530		0		0		
13.05	SPRINGDALE ELEMENTARY	11,849		11,367			11,642		0		0		
14.05	STARK ELEMENTARY	18,864		15,071			15,847		0		0		
15.05	STILLMEADOW ELEMENTARY	30,427		24,895			26,395		0		0		
17.05	WESTOVER MAGNET ELEM	20,335		16,260			12,385		0		0		
02.06	DAVENPORT RIDGE ELEM	8,427		8,600			7,600		0		0		

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		2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
***FUNC*	FUNCTION TITLE	Expense	FTE	Budget	FTE	Adjusted	FTE	Supt. Request	FTE	BOE Request	FTE	Final Approval	
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
03.06	HART MAGNET ELEMENTARY	9,854		10,050			10,050		0		0		
04.06	TOQUAM MAGNET ELEMENTA	4,845		4,800			4,800		0		0		
05.06	K. T. MURPHY ELEMENTARY	883		800			800		0		0		
06.06	NEWFIELD ELEMENTARY	11,168		13,485			11,485		0		0		
07.06	NORTHEAST ELEMENTARY	7,011		10,000			9,000		0		0		
10.06	ROGERS INTERNATL SCHOO	11,731		11,950			10,950		0		0		
11.06	ROXBURY ELEMENTARY	9,294		9,399			8,899		0		0		
13.06	SPRINGDALE ELEMENTARY	7,517		9,000			8,500		0		0		
14.06	STARK ELEMENTARY	13,528		11,575			11,075		0		0		
15.06	STILLMEADOW ELEMENTARY	8,991		8,955			7,955		0		0		
17.06	WESTOVER MAGNET ELEM	7,904		8,000			8,000		0		0		
49.11	ALL DISTRICT	100,244		56,000			15,000		0		0		
49.12	ALL DISTRICT	24,804		9,240			1,000		0		0		
02.13	DAVENPORT RIDGE ELEM	2,096		2,018			2,018		0		0		
03.13	HART MAGNET ELEMENTARY	2,399		2,412			2,412		0		0		
04.13	TOQUAM MAGNET ELEMENTA	2,822		2,840			2,472		0		0		
05.13	K. T. MURPHY ELEMENTARY	150		2,500			2,500		0		0		
06.13	NEWFIELD ELEMENTARY	2,674		3,786			3,786		0		0		
07.13	NORTHEAST ELEMENTARY	3,963		4,000			4,000		0		0		
10.13	ROGERS INTERNATL SCHOO	3,212		3,120			3,120		0		0		
11.13	ROXBURY ELEMENTARY	3,682		3,924			3,424		0		0		
13.13	SPRINGDALE ELEMENTARY	1,776		2,559			2,559		0		0		
14.13	STARK ELEMENTARY	2,638		2,733			2,733		0		0		
15.13	STILLMEADOW ELEMENTARY	1,578		1,650			1,650		0		0		
17.13	WESTOVER MAGNET ELEM	2,896		2,900			2,900		0		0		
02.14	DAVENPORT RIDGE ELEM	398		1,000			1,000		0		0		
03.14	HART MAGNET ELEMENTARY	534		500			500		0		0		
04.14	TOQUAM MAGNET ELEMENTA	1,144		1,136			1,136		0		0		
06.14	NEWFIELD ELEMENTARY	499		500			500		0		0		
07.14	NORTHEAST ELEMENTARY	2,044		2,000			2,000		0		0		

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CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2010-2011 Expense	2011-2012 Budget		2011-2012 Adjusted		2012-2013 Supt. Request		2012-2013 BOE Request		2012-2013 Final Approval
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
10.14	ROGERS INTERNATL SCHOO	0		500			500		0		0
11.14	ROXBURY ELEMENTARY	1,177		1,200			1,200		0		0
13.14	SPRINGDALE ELEMENTARY	692		1,200			1,200		0		0
14.14	STARK ELEMENTARY	770		756			756		0		0
15.14	STILLMEADOW ELEMENTARY	0		750			750		0		0
17.14	WESTOVER MAGNET ELEM	1,408		1,500			1,500		0		0
49.15	ALL DISTRICT	35,427		43,525			42,525		0		0
06.37	NEWFIELD ELEMENTARY	3,242		2,000			2,000		0		0
07.37	NORTHEAST ELEMENTARY	0		1,131			1,131		0		0
11.37	ROXBURY ELEMENTARY	18,434		6,202			5,702		0		0
13.37	SPRINGDALE ELEMENTARY	17,163		15,124			13,576		0		0
17.37	WESTOVER MAGNET ELEM	6,952		7,000			7,000		0		0
1110	FUNCTION TOTAL	622,224	0.0	524,214	0.0	0.0	441,374	0.0	0	0.0	0
***1111*	NEW ARRIVAL CENTER										
49.28	ALL DISTRICT	0		0			4,000		0		0
1111	FUNCTION TOTAL	0	0.0	0	0.0	0.0	4,000	0.0	0	0.0	0
***1120*	MIDDLE SCHOOL INSTRUCTION										
24.01	SCOFIELD MAGNET MIDDLE	3,104		4,800			4,800		0		0
26.01	RIPPOWAM MIDDLE	11,103		17,000			12,000		0		0
21.02	CLOONAN MIDDLE	6,486		8,000			7,000		0		0
22.02	DOLAN MIDDLE	3,342		3,344			2,344		0		0
23.02	TURN OF RIVER MIDDLE	2,280		3,151			3,151		0		0
24.02	SCOFIELD MAGNET MIDDLE	5,487		5,875			3,375		0		0
26.02	RIPPOWAM MIDDLE	3,542		3,740			2,935		0		0
21.06	CLOONAN MIDDLE	11,889		10,670			8,670		0		0
22.06	DOLAN MIDDLE	157		1,500			1,500		0		0
23.06	TURN OF RIVER MIDDLE	12,131		6,961			6,461		0		0
24.06	SCOFIELD MAGNET MIDDLE	7,549		7,150			7,600		0		0
26.06	RIPPOWAM MIDDLE	3,886		4,008			4,008		0		0

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CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2010-2011 Expense	2011-2012 Budget		2011-2012 Adjusted		2012-2013 Supt. Request		2012-2013 BOE Request		2012-2013 Final Approval
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
21.07	CLOONAN MIDDLE	228		800			800		0		0
22.07	DOLAN MIDDLE	0		1,500			1,500		0		0
23.07	TURN OF RIVER MIDDLE	488		600			600		0		0
24.07	SCOFIELD MAGNET MIDDLE	1,388		2,250			2,250		0		0
26.07	RIPPOWAM MIDDLE	372		500			1,400		0		0
22.09	DOLAN MIDDLE	0		1,000			1,000		0		0
21.11	CLOONAN MIDDLE	1,235		3,360			2,023		0		0
22.11	DOLAN MIDDLE	1,647		3,160			3,160		0		0
23.11	TURN OF RIVER MIDDLE	2,264		3,970			3,970		0		0
24.11	SCOFIELD MAGNET MIDDLE	105		2,000			2,000		0		0
26.11	RIPPOWAM MIDDLE	459		888			888		0		0
21.12	CLOONAN MIDDLE	1,240		1,300			1,300		0		0
22.12	DOLAN MIDDLE	712		2,400			2,400		0		0
23.12	TURN OF RIVER MIDDLE	1,283		2,071			2,071		0		0
24.12	SCOFIELD MAGNET MIDDLE	2,107		2,000			2,000		0		0
26.12	RIPPOWAM MIDDLE	2,915		3,175			3,175		0		0
49.12	ALL DISTRICT	3,810		9,650			3,650		0		0
21.13	CLOONAN MIDDLE	974		1,300			1,300		0		0
22.13	DOLAN MIDDLE	826		1,628			1,628		0		0
23.13	TURN OF RIVER MIDDLE	2,993		3,067			2,567		0		0
24.13	SCOFIELD MAGNET MIDDLE	3,572		3,375			3,375		0		0
26.13	RIPPOWAM MIDDLE	1,371		3,453			2,953		0		0
21.14	CLOONAN MIDDLE	2,394		2,500			2,000		0		0
22.14	DOLAN MIDDLE	2,516		3,000			2,500		0		0
23.14	TURN OF RIVER MIDDLE	3,513		2,000			1,500		0		0
24.14	SCOFIELD MAGNET MIDDLE	1,167		1,000			1,000		0		0
26.14	RIPPOWAM MIDDLE	2,567		1,490			1,490		0		0
21.15	CLOONAN MIDDLE	95		1,500			1,500		0		0
22.15	DOLAN MIDDLE	0		2,000			1,730		0		0
23.15	TURN OF RIVER MIDDLE	1,244		2,500			2,500		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												
24.15	SCOFIELD MAGNET MIDDLE	1,364		2,000			2,000		0		0		0
26.15	RIPPOWAM MIDDLE	0		2,040			2,040		0		0		0
49.15	ALL DISTRICT	7,460		54,725			4,725		0		0		0
21.16	CLOONAN MIDDLE	133		2,000			2,000		0		0		0
22.16	DOLAN MIDDLE	1,213		2,000			2,000		0		0		0
23.16	TURN OF RIVER MIDDLE	503		2,000			2,000		0		0		0
24.16	SCOFIELD MAGNET MIDDLE	44		1,000			1,000		0		0		0
26.16	RIPPOWAM MIDDLE	272		1,553			1,553		0		0		0
21.17	CLOONAN MIDDLE	0		1,500			1,500		0		0		0
22.17	DOLAN MIDDLE	17,909		2,000			1,500		0		0		0
23.17	TURN OF RIVER MIDDLE	3,078		3,000			2,000		0		0		0
24.17	SCOFIELD MAGNET MIDDLE	2,469		3,000			2,500		0		0		0
21.19	CLOONAN MIDDLE	0		1,514			1,514		0		0		0
10.37	ROGERS INTERNATL SCHOO	18,934		23,400			22,032		0		0		0
22.37	DOLAN MIDDLE	4,031		3,000			2,000		0		0		0
23.37	TURN OF RIVER MIDDLE	1,420		3,000			3,000		0		0		0
24.37	SCOFIELD MAGNET MIDDLE	6,199		4,900			4,400		0		0		0
26.37	RIPPOWAM MIDDLE	21,584		7,255			5,255		0		0		0
1120	FUNCTION TOTAL	201,054	0.0	265,523	0.0	0.0	187,093	0.0	0	0.0	0	0.0	0
***1130*	HIGH SCHOOL INSTRUCTION												
31.02	STAMFORD HIGH SCHOOL	5,975		6,000			6,000		0		0		0
32.02	WESTHILL HIGH SCHOOL	16,794		13,668			11,668		0		0		0
35.02	ACAD OF INFO TECH - AITE	5,992		6,000			4,000		0		0		0
31.06	STAMFORD HIGH SCHOOL	10,188		10,194			9,194		0		0		0
32.06	WESTHILL HIGH SCHOOL	15,120		16,892			14,892		0		0		0
31.07	STAMFORD HIGH SCHOOL	2,010		2,010			2,010		0		0		0
32.07	WESTHILL HIGH SCHOOL	3,475		5,000			5,000		0		0		0
35.07	ACAD OF INFO TECH - AITE	5,976		6,000			5,000		0		0		0
31.09	STAMFORD HIGH SCHOOL	55,790		57,120			57,120		0		0		0
32.09	WESTHILL HIGH SCHOOL	83,999		62,957			62,957		0		0		0

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		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
31.11	STAMFORD HIGH SCHOOL	1,449		1,450			1,450		0		0		0
32.11	WESTHILL HIGH SCHOOL	1,753		4,500			4,500		0		0		0
31.12	STAMFORD HIGH SCHOOL	3,199		3,220			3,220		0		0		0
32.12	WESTHILL HIGH SCHOOL	10,662		4,500			4,500		0		0		0
49.12	ALL DISTRICT	3,534		9,850			6,000		0		0		0
31.13	STAMFORD HIGH SCHOOL	8,478		8,700			7,700		0		0		0
32.13	WESTHILL HIGH SCHOOL	4,121		6,848			5,848		0		0		0
35.13	ACAD OF INFO TECH - AITE	1,000		1,000			1,000		0		0		0
31.14	STAMFORD HIGH SCHOOL	5,252		5,270			5,270		0		0		0
32.14	WESTHILL HIGH SCHOOL	6,053		6,000			6,000		0		0		0
31.15	STAMFORD HIGH SCHOOL	18,055		15,740			14,740		0		0		0
32.15	WESTHILL HIGH SCHOOL	13,224		15,000			13,000		0		0		0
35.15	ACAD OF INFO TECH - AITE	3,712		4,000			4,000		0		0		0
49.15	ALL DISTRICT	4,169		47,750			41,750		0		0		0
31.16	STAMFORD HIGH SCHOOL	1,359		1,360			1,360		0		0		0
32.16	WESTHILL HIGH SCHOOL	1,080		3,000			3,000		0		0		0
31.17	STAMFORD HIGH SCHOOL	7,993		8,000			7,000		0		0		0
32.17	WESTHILL HIGH SCHOOL	19,952		15,000			13,000		0		0		0
35.17	ACAD OF INFO TECH - AITE	2,000		2,000			2,000		0		0		0
31.19	STAMFORD HIGH SCHOOL	20,287		15,321			12,321		0		0		0
32.19	WESTHILL HIGH SCHOOL	15,660		14,000			12,000		0		0		0
32.23	WESTHILL HIGH SCHOOL	12,869		18,000			18,000		0		0		0
1130	FUNCTION TOTAL	371,180	0.0	396,350	0.0	0.0	365,500	0.0	0	0.0	0	0.0	0
***1200*	ALL SPECIAL EDUCATION												
43.18	SPECIAL ED & PUPIL SVCS	2,796		3,180			3,080		0		0		0
06.22	NEWFIELD ELEMENTARY	495		500			500		0		0		0
11.22	ROXBURY ELEMENTARY	1,669		2,938			2,438		0		0		0
15.22	STILLMEADOW ELEMENTARY	275		1,650			1,650		0		0		0
22.22	DOLAN MIDDLE	455		2,000			2,000		0		0		0
23.22	TURN OF RIVER MIDDLE	230		500			500		0		0		0

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CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		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												
24.22	SCOFIELD MAGNET MIDDLE	295		1,500			1,500		0		0		0
26.22	RIPPOWAM MIDDLE	0		2,114			2,114		0		0		0
32.22	WESTHILL HIGH SCHOOL	4,326		2,000			2,000		0		0		0
43.22	SPECIAL ED & PUPIL SVCS	73,316		74,774			74,774		0		0		0
1200	FUNCTION TOTAL	83,857	0.0	91,156	0.0	0.0	90,556	0.0	0	0.0	0	0.0	0
***1201*	VISION PROGRAM												
43.22	SPECIAL ED & PUPIL SVCS	4,549		1,880			1,880		0		0		0
1201	FUNCTION TOTAL	4,549	0.0	1,880	0.0	0.0	1,880	0.0	0	0.0	0	0.0	0
***1202*	REAL TRANSITION PROGRAM												
32.22	WESTHILL HIGH SCHOOL	2,582		2,000			2,000		0		0		0
1202	FUNCTION TOTAL	2,582	0.0	2,000	0.0	0.0	2,000	0.0	0	0.0	0	0.0	0
***1250*	BILINGUAL												
03.28	HART MAGNET ELEMENTARY	120		0			0		0		0		0
05.28	K. T. MURPHY ELEMENTARY	461		0			0		0		0		0
06.28	NEWFIELD ELEMENTARY	81		0			0		0		0		0
10.28	ROGERS INTERNATL SCHOO	647		0			0		0		0		0
11.28	ROXBURY ELEMENTARY	338		0			0		0		0		0
17.28	WESTOVER MAGNET ELEM	59		0			0		0		0		0
23.28	TURN OF RIVER MIDDLE	219		0			0		0		0		0
49.28	ALL DISTRICT	0		0			4,000		0		0		0
1250	FUNCTION TOTAL	1,925	0.0	0	0.0	0.0	4,000	0.0	0	0.0	0	0.0	0
***1251*	ESL												
49.28	ALL DISTRICT	9,639		8,112			4,000		0		0		0
1251	FUNCTION TOTAL	9,639	0.0	8,112	0.0	0.0	4,000	0.0	0	0.0	0	0.0	0
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	3,790		3,436			3,436		0		0		0
1300	FUNCTION TOTAL	3,790	0.0	3,436	0.0	0.0	3,436	0.0	0	0.0	0	0.0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
11.37	ROXBURY ELEMENTARY	-29		0			0		0		0		0
21.37	CLOONAN MIDDLE	3,167		0			0		0		0		0
31.37	STAMFORD HIGH SCHOOL	20,385		18,510			13,510		0		0		0
32.37	WESTHILL HIGH SCHOOL	14,789		11,400			10,002		0		0		0
35.37	ACAD OF INFO TECH - AITE	5,557		5,610			5,600		0		0		0
2400	FUNCTION TOTAL	43,869	0.0	35,520	0.0	0.0	29,112	0.0	0	0.0	0	0.0	0
***2800*	CENTRAL SUPPORT SERVICE												
49.36	ALL DISTRICT	34,487		30,000			30,000		0		0		0
2800	FUNCTION TOTAL	34,487	0.0	30,000	0.0	0.0	30,000	0.0	0	0.0	0	0.0	0
***3700*	PRIVATE SCHOOL SVCES												
47.21	NON-PUB/PRIVATE & PAROCH	608		1,500			1,500		0		0		0
3700	FUNCTION TOTAL	608	0.0	1,500	0.0	0.0	1,500	0.0	0	0.0	0	0.0	0
611	INSTRUCTIONAL SUPPLIES												
	TOTAL	1,675,292		1,463,996			1,337,256		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		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	7,570		8,577			8,577		0		0		
03.31	HART MAGNET ELEMENTARY	8,928		9,270			9,270		0		0		
04.31	TOQUAM MAGNET ELEMENTA	8,919		9,270			9,270		0		0		
05.31	K. T. MURPHY ELEMENTARY	8,191		8,500			8,500		0		0		
06.31	NEWFIELD ELEMENTARY	7,240		8,500			8,500		0		0		
07.31	NORTHEAST ELEMENTARY	8,357		8,755			8,755		0		0		
10.31	ROGERS INTERNATL SCHOO	12,116		12,360			12,360		0		0		
11.31	ROXBURY ELEMENTARY	9,169		9,270			9,270		0		0		
13.31	SPRINGDALE ELEMENTARY	9,279		9,270			9,270		0		0		
14.31	STARK ELEMENTARY	8,117		9,785			9,785		0		0		
15.31	STILLMEADOW ELEMENTARY	8,663		8,755			8,755		0		0		
17.31	WESTOVER MAGNET ELEM	16,337		16,480			16,480		0		0		
21.31	CLOONAN MIDDLE	9,311		16,995			16,995		0		0		
22.31	DOLAN MIDDLE	11,159		11,845			11,845		0		0		
23.31	TURN OF RIVER MIDDLE	11,882		12,360			12,360		0		0		
24.31	SCOFIELD MAGNET MIDDLE	13,974		15,450			15,450		0		0		
26.31	RIPPOWAM MIDDLE	13,805		25,235			25,235		0		0		
31.31	STAMFORD HIGH SCHOOL	35,210		38,110			38,110		0		0		
32.31	WESTHILL HIGH SCHOOL	41,938		44,000			44,000		0		0		
35.31	ACAD OF INFO TECH - AITE	12,047		15,450			15,450		0		0		
49.31	ALL DISTRICT	57,512		50,000			50,000		0		0		
2600	FUNCTION TOTAL	319,724	0.0	348,237	0.0	0.0	348,237	0.0	0	0.0	0	0	0
613	MAINTENANCE SUPPLIES												
	TOTAL	319,724		348,237			348,237		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2010-2011 Expense	2011-2012 Budget		2011-2012 Adjusted		2012-2013 Supt. Request		2012-2013 BOE Request		2012-2013 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	26,810		42,400			34,400		0		0
03.31	HART MAGNET ELEMENTARY	28,529		39,000			39,000		0		0
04.31	TOQUAM MAGNET ELEMENTA	51,916		74,401			74,401		0		0
05.31	K. T. MURPHY ELEMENTARY	42,629		58,400			50,400		0		0
06.31	NEWFIELD ELEMENTARY	54,948		76,221			70,221		0		0
07.31	NORTHEAST ELEMENTARY	41,084		54,000			54,000		0		0
10.31	ROGERS INTERNATL SCHOO	27,238		36,000			36,000		0		0
11.31	ROXBURY ELEMENTARY	51,661		63,000			63,000		0		0
13.31	SPRINGDALE ELEMENTARY	64,467		83,400			78,400		0		0
14.31	STARK ELEMENTARY	55,317		60,000			60,000		0		0
15.31	STILLMEADOW ELEMENTARY	78,066		47,200			80,200		0		0
17.31	WESTOVER MAGNET ELEM	32,219		59,000			59,000		0		0
21.31	CLOONAN MIDDLE	57,243		67,800			67,800		0		0
22.31	DOLAN MIDDLE	53,272		69,000			69,000		0		0
23.31	TURN OF RIVER MIDDLE	89,490		90,500			90,500		0		0
24.31	SCOFIELD MAGNET MIDDLE	24,994		45,750			35,750		0		0
26.31	RIPPOWAM MIDDLE	98,370		142,000			112,000		0		0
31.31	STAMFORD HIGH SCHOOL	207,605		201,056			211,056		0		0
32.31	WESTHILL HIGH SCHOOL	217,581		235,823			229,623		0		0
35.31	ACAD OF INFO TECH - AITE	18,519		25,000			25,000		0		0
48.31	ADULT EDUCATION BUILDING	11,638		14,800			1,000		0		0
49.31	ALL DISTRICT	12,343		16,244			16,244		0		0
2600	FUNCTION TOTAL	1,345,939	0.0	1,600,995	0.0	0.0	1,556,995	0.0	0	0.0	0
621	GAS HEAT TOTAL	1,345,939		1,600,995			1,556,995		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS											
		2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		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												
07.31	NORTHEAST ELEMENTARY	4,416		13,000			13,000		0		0		0
24.31	SCOFIELD MAGNET MIDDLE	55,260		42,000			72,000		0		0		0
26.31	RIPPOWAM MIDDLE	0		15,000			15,000		0		0		0
31.31	STAMFORD HIGH SCHOOL	14,026		0			0		0		0		0
32.31	WESTHILL HIGH SCHOOL	12,390		15,000			15,000		0		0		0
49.31	ALL DISTRICT	0		15,000			0		0		0		0
2600	FUNCTION TOTAL	86,092	0.0	100,000	0.0	0.0	115,000	0.0	0	0.0	0	0.0	0
624	OIL HEAT												
	TOTAL	86,092		100,000			115,000		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		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		0			0	
1130	FUNCTION TOTAL	0	0.0	1,000	0.0	0.0	1,000	0.0	0	0.0	0	0	
***2600*	PLANT OPERATION/MAINT												
49.31	ALL DISTRICT	56,691		55,000			55,000		0			0	
2600	FUNCTION TOTAL	56,691	0.0	55,000	0.0	0.0	55,000	0.0	0	0.0	0	0	
626	GASOLINE												
	TOTAL	56,691		56,000			56,000		0			0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		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	56,902		0			0		0		0		0
1400	FUNCTION TOTAL	56,902	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	930,583		1,050,000			1,050,000		0		0		0
2700	FUNCTION TOTAL	930,583	0.0	1,050,000	0.0	0.0	1,050,000	0.0	0	0.0	0	0.0	0
629	BUS FUEL												
	TOTAL	987,485		1,050,000			1,050,000		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE		FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
***1110*	ELEMENTARY INSTRUCTION												
05.02	K. T. MURPHY ELEMENTARY	0		896			608		0		0		0
02.05	DAVENPORT RIDGE ELEM	4,084		4,464			3,392		0		0		0
03.05	HART MAGNET ELEMENTARY	4,997		5,000			5,000		0		0		0
04.05	TOQUAM MAGNET ELEMENTA	4,140		4,680			3,680		0		0		0
05.05	K. T. MURPHY ELEMENTARY	7,554		6,115			5,718		0		0		0
06.05	NEWFIELD ELEMENTARY	1,751		8,903			7,903		0		0		0
07.05	NORTHEAST ELEMENTARY	0		2,000			2,000		0		0		0
10.05	ROGERS INTERNATL SCHOO	5,051		5,000			5,000		0		0		0
11.05	ROXBURY ELEMENTARY	7,473		13,043			11,618		0		0		0
14.05	STARK ELEMENTARY	0		3,200			3,200		0		0		0
17.05	WESTOVER MAGNET ELEM	6,779		6,985			5,361		0		0		0
05.06	K. T. MURPHY ELEMENTARY	4,931		5,000			5,000		0		0		0
17.06	WESTOVER MAGNET ELEM	4,263		4,275			4,275		0		0		0
49.11	ALL DISTRICT	150,609		13,738			0		0		0		0
05.13	K. T. MURPHY ELEMENTARY	0		716			716		0		0		0
1110	FUNCTION TOTAL	201,632	0.0	84,015	0.0	0.0	63,471	0.0	0	0.0	0	0.0	0
***1111*	NEW ARRIVAL CENTER												
49.28	ALL DISTRICT	3,965		4,000			2,000		0		0		0
1111	FUNCTION TOTAL	3,965	0.0	4,000	0.0	0.0	2,000	0.0	0	0.0	0	0.0	0
***1120*	MIDDLE SCHOOL INSTRUCTION												
21.07	CLOONAN MIDDLE	133		500			500		0		0		0
24.07	SCOFIELD MAGNET MIDDLE	0		1,000			1,000		0		0		0
26.07	RIPPOWAM MIDDLE	208		1,035			1,035		0		0		0
21.11	CLOONAN MIDDLE	0		1,500			1,500		0		0		0
22.11	DOLAN MIDDLE	710		800			800		0		0		0
23.11	TURN OF RIVER MIDDLE	0		1,000			1,000		0		0		0
24.11	SCOFIELD MAGNET MIDDLE	1,466		2,000			2,000		0		0		0
26.11	RIPPOWAM MIDDLE	1,300		1,651			1,651		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS									
		2010-2011 Expense	2011-2012 Budget		2011-2012 Adjusted		2012-2013 Supt. Request		2012-2013 BOE Request		2012-2013 Final Approval
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE										
49.11	ALL DISTRICT	72,641		19,000			5,000		0		0
21.12	CLOONAN MIDDLE	0		1,000			1,000		0		0
26.12	RIPPOWAM MIDDLE	1,182		1,127			1,127		0		0
49.12	ALL DISTRICT	64,174		9,800			4,800		0		0
21.13	CLOONAN MIDDLE	0		1,000			1,000		0		0
22.13	DOLAN MIDDLE	500		1,000			500		0		0
24.13	SCOFIELD MAGNET MIDDLE	381		1,000			1,000		0		0
26.13	RIPPOWAM MIDDLE	1,919		2,380			2,380		0		0
22.14	DOLAN MIDDLE	0		500			500		0		0
26.14	RIPPOWAM MIDDLE	0		1,640			1,640		0		0
21.15	CLOONAN MIDDLE	0		1,000			1,000		0		0
22.15	DOLAN MIDDLE	57		2,000			2,000		0		0
23.15	TURN OF RIVER MIDDLE	1,365		1,500			1,500		0		0
24.15	SCOFIELD MAGNET MIDDLE	0		1,500			1,500		0		0
26.15	RIPPOWAM MIDDLE	0		1,247			1,247		0		0
49.15	ALL DISTRICT	0		4,550			3,750		0		0
21.16	CLOONAN MIDDLE	69		1,000			1,000		0		0
22.16	DOLAN MIDDLE	0		1,400			1,400		0		0
23.16	TURN OF RIVER MIDDLE	818		1,000			1,000		0		0
24.16	SCOFIELD MAGNET MIDDLE	0		1,500			1,500		0		0
26.16	RIPPOWAM MIDDLE	862		1,105			1,105		0		0
1120	FUNCTION TOTAL	147,785	0.0	65,735	0.0	0.0	45,435	0.0	0	0.0	0
***1130*	HIGH SCHOOL INSTRUCTION										
31.02	STAMFORD HIGH SCHOOL	481		480			400		0		0
32.02	WESTHILL HIGH SCHOOL	0		1,500			1,500		0		0
31.07	STAMFORD HIGH SCHOOL	4,200		4,200			4,200		0		0
32.07	WESTHILL HIGH SCHOOL	7,972		7,188			6,188		0		0
35.07	ACAD OF INFO TECH - AITE	3,992		4,000			4,000		0		0
49.07	ALL DISTRICT	82,695		0			25,000		0		0
31.11	STAMFORD HIGH SCHOOL	5,598		5,599			5,599		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
05.28	K. T. MURPHY ELEMENTARY	352		0			780		0		0		0
32.28	WESTHILL HIGH SCHOOL	910		0			0		0		0		0
1250	FUNCTION TOTAL	1,262	0.0	0	0.0	0.0	780	0.0	0	0.0	0	0.0	0
***1251*	ESL												
49.28	ALL DISTRICT	6,052		0			2,000		0		0		0
1251	FUNCTION TOTAL	6,052	0.0	0	0.0	0.0	2,000	0.0	0	0.0	0	0.0	0
***1252*	SIFE												
49.28	ALL DISTRICT	1,001		1,000			1,000		0		0		0
1252	FUNCTION TOTAL	1,001	0.0	1,000	0.0	0.0	1,000	0.0	0	0.0	0	0.0	0
***1300*	CONTINUING EDUCATION												
48.20	ADULT EDUCATION BUILDING	1,273		1,273			1,273		0		0		0
1300	FUNCTION TOTAL	1,273	0.0	1,273	0.0	0.0	1,273	0.0	0	0.0	0	0.0	0
***2105*	OTHER PUPIL PERSON. SVS												
43.29	SPECIAL ED & PUPIL SVCS	2,950		7,500			7,500		0		0		0
2105	FUNCTION TOTAL	2,950	0.0	7,500	0.0	0.0	7,500	0.0	0	0.0	0	0.0	0
***2210*	IMPROVE INSTRUCTION												
49.32	ALL DISTRICT	7,582		9,200			8,200		0		0		0
2210	FUNCTION TOTAL	7,582	0.0	9,200	0.0	0.0	8,200	0.0	0	0.0	0	0.0	0
***2300*	GENERAL SUPPORT SERVICE												
49.33	ALL DISTRICT	680		15,000			15,469		0		0		0
2300	FUNCTION TOTAL	680	0.0	15,000	0.0	0.0	15,469	0.0	0	0.0	0	0.0	0
***3700*	PRIVATE SCHOOL SVCES												
47.21	NON-PUB/PRIVATE & PAROCH	1,272		3,000			1,000		0		0		0
3700	FUNCTION TOTAL	1,272	0.0	3,000	0.0	0.0	1,000	0.0	0	0.0	0	0.0	0
641	TEXTBOOKS/WORKBOOKS												
	TOTAL	761,876		404,747			340,161		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		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	1,754		1,000			1,000		0		0		0
2800	FUNCTION TOTAL	1,754	0.0	1,000	0.0	0.0	1,000	0.0	0	0.0	0	0	0
642	LIBRARY BOOK/PERIODICAL												
	TOTAL	81,518		77,546			64,801		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		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	2,255		2,975			2,975		0			0	
1110	FUNCTION TOTAL	2,255	0.0	2,975	0.0	0.0	2,975	0.0	0	0.0	0	0	0
***1120*	MIDDLE SCHOOL INSTRUCTION												
26.06	RIPPOWAM MIDDLE	1,092		1,630			1,130		0			0	
1120	FUNCTION TOTAL	1,092	0.0	1,630	0.0	0.0	1,130	0.0	0	0.0	0	0	0
***1130*	HIGH SCHOOL INSTRUCTION												
31.06	STAMFORD HIGH SCHOOL	11,104		9,000			8,000		0			0	
32.06	WESTHILL HIGH SCHOOL	1,191		3,710			3,710		0			0	
1130	FUNCTION TOTAL	12,295	0.0	12,710	0.0	0.0	11,710	0.0	0	0.0	0	0	0
***1200*	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED & PUPIL SVCS	23,081		36,460			36,460		0			0	
1200	FUNCTION TOTAL	23,081	0.0	36,460	0.0	0.0	36,460	0.0	0	0.0	0	0	0
***2220*	EDUCATIONAL MEDIA SVCS												
49.06	ALL DISTRICT	125,171		120,000			120,000		0			0	
2220	FUNCTION TOTAL	125,171	0.0	120,000	0.0	0.0	120,000	0.0	0	0.0	0	0	0
***2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	99,172		55,000			55,000		0			0	
2225	FUNCTION TOTAL	99,172	0.0	55,000	0.0	0.0	55,000	0.0	0	0.0	0	0	0
***2301*	PUBLIC RELATIONS												
49.32	ALL DISTRICT	37,637		36,500			39,185		0			0	
2301	FUNCTION TOTAL	37,637	0.0	36,500	0.0	0.0	39,185	0.0	0	0.0	0	0	0
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	28,565		6,000			6,000		0			0	
49.36	ALL DISTRICT	172,904		205,000			160,000		0			0	
2800	FUNCTION TOTAL	201,469	0.0	211,000	0.0	0.0	166,000	0.0	0	0.0	0	0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		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												
643	COMPUTER & AV MATERIALS												
	TOTAL	502,172		476,275			432,460		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		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	80		2,000			1,500		0		0		0
26.37	RIPPOWAM MIDDLE	616		1,035			1,035		0		0		0
1120	FUNCTION TOTAL	696	0.0	3,035	0.0	0.0	2,535	0.0	0	0.0	0	0.0	0
***1130*	HIGH SCHOOL INSTRUCTION												
32.23	WESTHILL HIGH SCHOOL	1,156		900			900		0		0		0
1130	FUNCTION TOTAL	1,156	0.0	900	0.0	0.0	900	0.0	0	0.0	0	0.0	0
***1200*	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED & PUPIL SVCS	1,537		1,500			1,500		0		0		0
1200	FUNCTION TOTAL	1,537	0.0	1,500	0.0	0.0	1,500	0.0	0	0.0	0	0.0	0
***2101*	PSYCHOLOGY SERVICES												
43.21	SPECIAL ED & PUPIL SVCS	217		260			260		0		0		0
2101	FUNCTION TOTAL	217	0.0	260	0.0	0.0	260	0.0	0	0.0	0	0.0	0
***2105*	OTHER PUPIL PERSON. SVS												
43.29	SPECIAL ED & PUPIL SVCS	400		500			500		0		0		0
2105	FUNCTION TOTAL	400	0.0	500	0.0	0.0	500	0.0	0	0.0	0	0.0	0
***2106*	OFFICE OF FAMILY ENGAGEMENT												
49.21	ALL DISTRICT	6,808		2,000			4,000		0		0		0
2106	FUNCTION TOTAL	6,808	0.0	2,000	0.0	0.0	4,000	0.0	0	0.0	0	0.0	0
***2210*	IMPROVE INSTRUCTION												
49.32	ALL DISTRICT	7,832		7,800			7,800		0		0		0
2210	FUNCTION TOTAL	7,832	0.0	7,800	0.0	0.0	7,800	0.0	0	0.0	0	0.0	0
***2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	2,193		5,500			5,500		0		0		0
2225	FUNCTION TOTAL	2,193	0.0	5,500	0.0	0.0	5,500	0.0	0	0.0	0	0.0	0
***2300*	GENERAL SUPPORT SERVICE												
49.30	ALL DISTRICT	1,025		1,000			1,000		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		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												
49.35	ALL DISTRICT	11,738		5,000			5,000		0		0		0
49.36	ALL DISTRICT	12,155		20,000			20,000		0		0		0
2800	FUNCTION TOTAL	23,893	0.0	25,000	0.0	0.0	25,000	0.0	0	0.0	0	0	0
690	OFFICE SUPPLIES												
	TOTAL	128,938		116,028			111,992		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		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												
49.32	ALL DISTRICT	3,110		2,000			2,000		0				0
2210	FUNCTION TOTAL	3,110	0.0	2,000	0.0	0.0	2,000	0.0	0	0.0	0	0	0
***2300*	GENERAL SUPPORT SERVICE												
49.30	ALL DISTRICT	13,726		18,500			19,500		0				0
49.33	ALL DISTRICT	58,362		13,000			13,000		0				0
2300	FUNCTION TOTAL	72,088	0.0	31,500	0.0	0.0	32,500	0.0	0	0.0	0	0	0
***2301*	PUBLIC RELATIONS												
49.32	ALL DISTRICT	13,197		14,860			15,300		0				0
2301	FUNCTION TOTAL	13,197	0.0	14,860	0.0	0.0	15,300	0.0	0	0.0	0	0	0
691	OTHER SUPPLIES												
	TOTAL	88,395		48,360			49,800		0				0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		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	1,800		2,270			1,270		0		0		0
05.06	K. T. MURPHY ELEMENTARY	7,445		5,840			4,840		0		0		0
1110	FUNCTION TOTAL	9,245	0.0	8,110	0.0	0.0	6,110	0.0	0	0.0	0	0.0	0
***1120*	MIDDLE SCHOOL INSTRUCTION												
22.06	DOLAN MIDDLE	717		3,448			2,448		0		0		0
49.12	ALL DISTRICT	6,906		7,200			4,200		0		0		0
1120	FUNCTION TOTAL	7,623	0.0	10,648	0.0	0.0	6,648	0.0	0	0.0	0	0.0	0
***1130*	HIGH SCHOOL INSTRUCTION												
31.06	STAMFORD HIGH SCHOOL	0		1,936			1,936		0		0		0
32.06	WESTHILL HIGH SCHOOL	18,402		7,500			6,500		0		0		0
32.07	WESTHILL HIGH SCHOOL	1,150		0			0		0		0		0
31.09	STAMFORD HIGH SCHOOL	2,728		15,000			15,000		0		0		0
32.09	WESTHILL HIGH SCHOOL	13,368		28,731			28,731		0		0		0
31.11	STAMFORD HIGH SCHOOL	2,000		2,000			1,500		0		0		0
32.12	WESTHILL HIGH SCHOOL	4,470		1,000			1,000		0		0		0
49.12	ALL DISTRICT	3,673		9,500			7,000		0		0		0
32.13	WESTHILL HIGH SCHOOL	10,419		4,000			3,000		0		0		0
35.13	ACAD OF INFO TECH - AITE	2,000		2,000			2,000		0		0		0
32.14	WESTHILL HIGH SCHOOL	1,800		0			0		0		0		0
31.15	STAMFORD HIGH SCHOOL	1,990		2,000			1,500		0		0		0
32.15	WESTHILL HIGH SCHOOL	0		2,000			2,000		0		0		0
32.17	WESTHILL HIGH SCHOOL	2,277		4,525			4,525		0		0		0
32.19	WESTHILL HIGH SCHOOL	0		1,500			1,500		0		0		0
1130	FUNCTION TOTAL	64,277	0.0	81,692	0.0	0.0	76,192	0.0	0	0.0	0	0.0	0
***1200*	ALL SPECIAL EDUCATION												
43.22	SPECIAL ED & PUPIL SVCS	12,617		13,054			13,054		0		0		0
1200	FUNCTION TOTAL	12,617	0.0	13,054	0.0	0.0	13,054	0.0	0	0.0	0	0.0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		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												
***1201*	VISION PROGRAM												
43.22	SPECIAL ED & PUPIL SVCS	3,370		0			0		0		0		0
1201	FUNCTION TOTAL	3,370	0.0	0	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***2101*	PSYCHOLOGY SERVICES												
43.21	SPECIAL ED & PUPIL SVCS	2,454		4,500			4,500		0		0		0
2101	FUNCTION TOTAL	2,454	0.0	4,500	0.0	0.0	4,500	0.0	0	0.0	0	0.0	0
***2102*	SPEECH AND HEARING SVCS												
43.22	SPECIAL ED & PUPIL SVCS	27,563		20,046			20,046		0		0		0
2102	FUNCTION TOTAL	27,563	0.0	20,046	0.0	0.0	20,046	0.0	0	0.0	0	0.0	0
***2105*	OTHER PUPIL PERSON. SVS												
43.29	SPECIAL ED & PUPIL SVCS	5,293		10,000			0		0		0		0
2105	FUNCTION TOTAL	5,293	0.0	10,000	0.0	0.0	0	0.0	0	0.0	0	0.0	0
***2210*	IMPROVE INSTRUCTION												
49.13	ALL DISTRICT	0		400			300		0		0		0
49.32	ALL DISTRICT	7,021		15,500			13,500		0		0		0
2210	FUNCTION TOTAL	7,021	0.0	15,900	0.0	0.0	13,800	0.0	0	0.0	0	0.0	0
***2225*	INFORMATION TECHNOLOGY												
49.25	ALL DISTRICT	238,863		25,000			25,000		0		0		0
2225	FUNCTION TOTAL	238,863	0.0	25,000	0.0	0.0	25,000	0.0	0	0.0	0	0.0	0
***2300*	GENERAL SUPPORT SERVICE												
49.33	ALL DISTRICT	84,337		25,000			25,000		0		0		0
2300	FUNCTION TOTAL	84,337	0.0	25,000	0.0	0.0	25,000	0.0	0	0.0	0	0.0	0
***2400*	BUILDING ADMINISTRATION												
11.37	ROXBURY ELEMENTARY	0		500			500		0		0		0
21.37	CLOONAN MIDDLE	1,047		3,000			3,000		0		0		0
23.37	TURN OF RIVER MIDDLE	5,667		2,000			2,000		0		0		0
24.37	SCOFIELD MAGNET MIDDLE	569		3,200			2,200		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		Expense		Budget		Adjusted		Supt. Request		BOE Request		Final Approval	
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
26.37	RIPPOWAM MIDDLE	0		1,508			1,008		0		0		0
32.37	WESTHILL HIGH SCHOOL	1,539		1,500			1,500		0		0		0
2400	FUNCTION TOTAL	8,822	0.0	11,708	0.0	0.0	10,208	0.0	0	0.0	0	0.0	0
***3700*	PRIVATE SCHOOL SVCES												
47.21	NON-PUB/PRIVATE & PAROCH	532		10,000			0		0		0		0
3700	FUNCTION TOTAL	532	0.0	10,000	0.0	0.0	0	0.0	0	0.0	0	0.0	0
730	EQUIPMENT INSTRUCTION												
	TOTAL	472,017		235,658			200,558		0		0		0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	OPERATIONS											
		2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		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	46,576		18,800			18,800		0			0	
1200	FUNCTION TOTAL	46,576	0.0	18,800	0.0	0.0	18,800	0.0	0	0.0	0	0	0
***2300*	GENERAL SUPPORT SERVICE												
49.33	ALL DISTRICT	62,867		25,000			25,000		0			0	
2300	FUNCTION TOTAL	62,867	0.0	25,000	0.0	0.0	25,000	0.0	0	0.0	0	0	0
***2600*	PLANT OPERATION/MAINT												
49.31	ALL DISTRICT	89,639		40,000			50,000		0			0	
2600	FUNCTION TOTAL	89,639	0.0	40,000	0.0	0.0	50,000	0.0	0	0.0	0	0	0
***2700*	PUPIL TRANS - REGULAR												
49.39	ALL DISTRICT	3,518		0			0		0			0	
2700	FUNCTION TOTAL	3,518	0.0	0	0.0	0.0	0	0.0	0	0.0	0	0	0
***2800*	CENTRAL SUPPORT SERVICE												
49.35	ALL DISTRICT	9,268		15,000			15,000		0			0	
49.36	ALL DISTRICT	660		1,000			1,000		0			0	
2800	FUNCTION TOTAL	9,928	0.0	16,000	0.0	0.0	16,000	0.0	0	0.0	0	0	0
739	EQUIPMENT NON-INSTRUCT												
	TOTAL	212,528		99,800			109,800		0			0	

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		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	175		1,100			1,200		0		0		0
2225	FUNCTION TOTAL	175	0.0	1,100	0.0	0.0	1,200	0.0	0	0.0	0	0.0	0
***2300*	GENERAL SUPPORT SERVICE												
49.30	ALL DISTRICT	49,933		45,000			46,000		0		0		0
49.32	ALL DISTRICT	3,500		0			0		0		0		0
2300	FUNCTION TOTAL	53,433	0.0	45,000	0.0	0.0	46,000	0.0	0	0.0	0	0.0	0
***2400*	BUILDING ADMINISTRATION												
02.37	DAVENPORT RIDGE ELEM	181		200			200		0		0		0
03.37	HART MAGNET ELEMENTARY	513		1,000			1,000		0		0		0
05.37	K. T. MURPHY ELEMENTARY	0		200			200		0		0		0
06.37	NEWFIELD ELEMENTARY	950		500			500		0		0		0
07.37	NORTHEAST ELEMENTARY	294		600			600		0		0		0
10.37	ROGERS INTERNATL SCHOO	225		300			300		0		0		0
13.37	SPRINGDALE ELEMENTARY	215		400			400		0		0		0
14.37	STARK ELEMENTARY	0		175			175		0		0		0
15.37	STILLMEADOW ELEMENTARY	0		800			800		0		0		0
21.37	CLOONAN MIDDLE	0		1,500			1,500		0		0		0
22.37	DOLAN MIDDLE	346		600			600		0		0		0
23.37	TURN OF RIVER MIDDLE	905		1,000			1,000		0		0		0
24.37	SCOFIELD MAGNET MIDDLE	707		1,000			830		0		0		0
26.37	RIPPOWAM MIDDLE	267		535			535		0		0		0
31.37	STAMFORD HIGH SCHOOL	7,000		7,000			7,000		0		0		0
32.37	WESTHILL HIGH SCHOOL	11,106		7,000			7,000		0		0		0
35.37	ACAD OF INFO TECH - AITE	3,725		4,000			4,000		0		0		0
2400	FUNCTION TOTAL	26,434	0.0	26,810	0.0	0.0	26,640	0.0	0	0.0	0	0.0	0
***2600*	PLANT OPERATION/MAINT												
49.31	ALL DISTRICT	2,840		1,000			1,000		0		0		0
2600	FUNCTION TOTAL	2,840	0.0	1,000	0.0	0.0	1,000	0.0	0	0.0	0	0.0	0

OPERATIONS

CODE	DESCRIPTION OF ACCOUNTS	2010-2011		2011-2012		2011-2012		2012-2013		2012-2013		2012-2013	
		Expense	Budget	Budget	Adjusted	Supt. Request	BOE Request	Final Approval					
***FUNC*	FUNCTION TITLE	AMOUNT	FTE	AMOUNT	FTE	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
LOC.PGR	OBJECT TITLE												
***2700*	PUPIL TRANS - REGULAR												
49.39	ALL DISTRICT	350		315			350		0				0
2700	FUNCTION TOTAL	350	0.0	315	0.0	0.0	350	0.0	0	0.0			0
890	DUES AND FEES												
	TOTAL	113,675		109,450			117,415		0				0
TOTAL OPERATING BUDGET		223,356,355	1,922.6	229,275,948	1,904.3	1,935.4	237,267,158	0.0	0	0.0			0