

Additional Tables



Additional Tables



Throughout the years, Weston has refined the presentation of the budget document to meet the community's needs. In some cases, information has been added, modified or deleted. The tables in this section are ones that are requested by the School Committee, Finance Committee or community on a regular basis. Below is a summary of the information:

Historic and Projected Enrollment and Grade to Grade Transitions:

This spreadsheet provides grade to grade enrollment from school year 2005/2006 to school year 2021/2022. In addition, enrollment projections are included through school year 2029/2030. This sheet provides the methodology used (cohort survival methodology) in projecting future enrollment based on historical grade to grade transitions.

Section History (Kindergarten – Grade 8):

The number of sections needed in kindergarten through grade 8 are determined by the projected enrollment. Sectioning for kindergarten through grade 5 is based on the School Committee's Class Size Policy. This table provides a historical and projected view of the sections. For school year 2021-2022, the numbers are based on in-person learners only.

Section Sizes Minus One:

The number of sections needed in kindergarten through grade 8 are determined by the projected enrollment. Sectioning for kindergarten through grade 5 is based on the School Committee's Class Size Policy. To verify the correct number of sections have been budgeted, this spreadsheet provides the projected student enrollment, current and proposed class sections, and 'minus' one section. These are used to generate the anticipated average class size numbers.

School Bus Fleet Replacement Schedule:

Weston Public Schools owns and operates a fleet of school buses that transport students from home to school; athletic events; METCO students; and field trips. Currently, most routes serving special education students in out of district placements are done through a contract with a private vendor. When vehicles are available, Weston provides the transport. The maintenance of all school vehicles, including the school buses, is done through the Town's Department of Public Works. A typical school bus will be replaced between 10 and 12 years of age depending on the vehicle's maintenance history.

Per Pupil Expenditure Data:

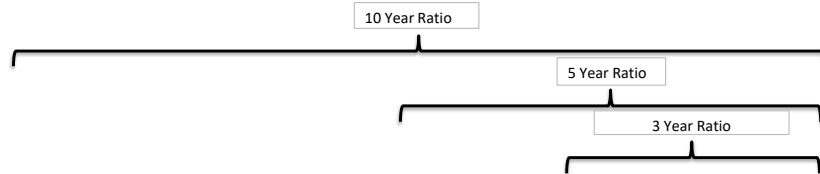
Although apple to apple comparisons of school expenditure data can be imperfect, the data released by the Massachusetts Department of Elementary and Secondary Education (MA DESE) based on the annual submittal of the End of Year Reports (EOY) is the most reliable. Data is available through fiscal year 2020. There are three variations of the data presented:

- Historical Weston (FY'07 through FY'20)
- Weston / Wayland (FY'20)

Additional Tables: The following pages provide the additional tables described above.



Weston Public Schools
Enrollment History (2005-2006 to 2021-2022) and Projection (2022-2023 to 2029-2030)



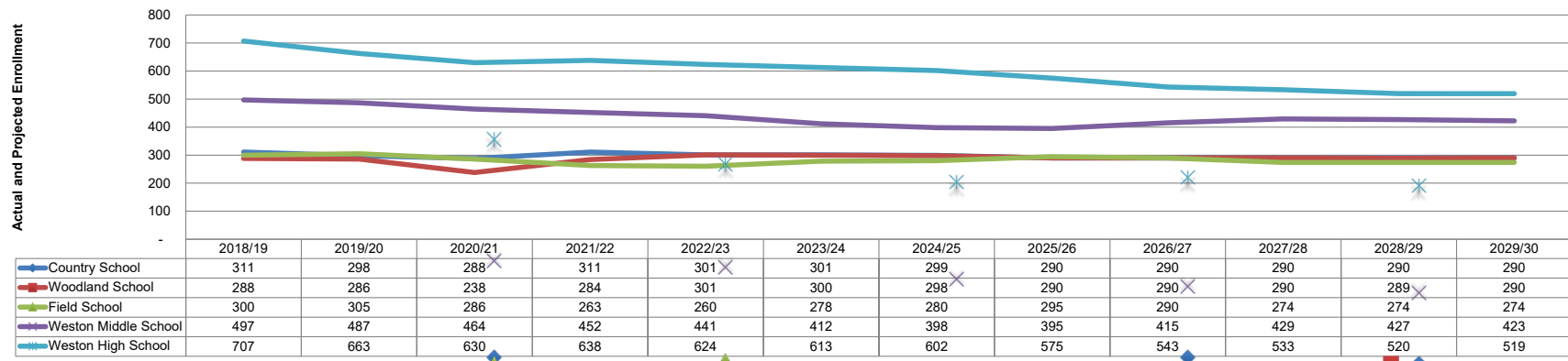
Year Weston Birth Data School Year	2000 93 2005/06	2001 125 2006/07	2002 106 2007/08	2003 92 2008/09	2004 84 2009/10	2005 75 2010/11	2006 76 2011/12	2007 86 2012/13	2008 61 2013/14	2009 80 2014/15	2010 66 2015/16	2011 59 2016/17	2012 60 2017/18	2013 55 2018/19	2014 55 2019/20	2015 53 2020/21	2016 63 2021/22	10 Year Average Ratios	5 Year Average Ratio	3 Year Average Ratio
Grade preK	54	51	53	54	53	50	55	52	45	42	42	42	47	45	44	27	35			
Grade K	138	171	141	155	137	138	137	154	124	139	127	129	118	139	128	116	141			
Grade K: Birth Data	1.484	1.368	1.330	1.685	1.631	1.840	1.803	1.791	2.033	1.738	1.924	2.186	1.967	2.527	2.327	2.189	2.238	2.02	2.28	2.36
Grade 1	175	146	183	156	167	150	143	156	172	126	138	133	138	122	140	128	138			
Grade 1: Grade K	1.048	1.058	1.070	1.106	1.077	1.095	1.036	1.139	1.117	1.016	0.993	1.047	1.070	1.034	1.007	1.000	1.190	1.06	1.06	1.06
Grade 2	187	180	151	188	159	180	155	151	164	175	131	153	141	141	126	137	140			
Grade 2: Grade 1	1.087	1.029	1.034	1.027	1.019	1.078	1.033	1.056	1.051	1.017	1.040	1.109	1.060	1.022	1.033	0.979	1.094	1.05	1.04	1.03
Grade 3	183	200	191	163	190	160	187	161	155	159	175	134	158	152	146	118	141			
Grade 3: Grade 2	1.017	1.070	1.061	1.079	1.011	1.006	1.039	1.039	1.026	0.970	1.000	1.023	1.033	1.078	1.035	0.937	1.029	1.02	1.02	1.00
Grade 4	206	181	204	189	165	198	165	187	167	162	156	190	135	152	154	137	121			
Grade 4: Grade 3	1.015	0.989	1.020	0.990	1.012	1.042	1.031	1.000	1.037	1.045	0.981	1.086	1.007	0.962	1.013	0.938	1.025	1.01	0.99	0.99
Grade 5	181	212	188	201	184	165	206	172	192	174	160	157	190	148	151	149	142			
Grade 5: Grade 4	0.984	1.029	1.039	0.985	0.974	1.000	1.040	1.042	1.027	1.042	0.988	1.006	1.000	1.096	0.993	0.968	1.036	1.02	1.02	1.00
Grade 6	177	179	216	186	205	182	157	213	169	183	174	165	160	181	149	142	151			
Grade 6: Grade 5	1.035	0.989	1.019	0.989	1.020	0.989	0.952	1.034	0.983	0.953	1.000	1.031	1.019	0.953	1.007	0.940	1.013	0.99	0.98	0.99
Grade 7	186	183	183	217	186	208	190	152	208	170	178	168	159	160	180	147	149			
Grade 7: Grade 6	0.959	1.034	1.022	1.005	1.000	1.015	1.044	0.968	0.977	1.006	0.973	0.966	0.964	1.000	0.994	0.987	1.049	0.99	1.00	1.01
Grade 8	180	183	184	183	227	186	209	194	156	214	173	181	165	156	158	175	152			
Grade 8: Grade 7	1.006	0.984	1.005	1.000	1.046	1.000	1.005	1.021	1.026	1.029	1.018	1.017	0.982	0.981	0.988	0.972	1.034	1.01	0.99	1.00
Grade 9	172	179	185	179	178	214	193	207	195	149	206	171	173	164	159	157	166			
Grade 9: Grade 8	0.920	0.994	1.011	0.973	0.973	0.943	1.038	0.990	1.005	0.955	0.963	0.988	0.956	0.994	1.019	0.994	0.949	0.98	0.98	0.99
Grade 10	187	170	181	185	177	173	209	185	194	190	149	201	171	169	166	148	158			
Grade 10: Grade 9	1.027	0.988	1.011	1.000	0.989	0.972	0.977	0.959	0.937	0.974	1.000	0.976	1.000	0.977	1.012	0.931	1.006	0.98	0.99	0.98
Grade 11	174	184	171	178	182	181	177	212	174	190	181	147	199	173	168	161	155			
Grade 11: Grade 10	0.956	0.984	1.006	0.983	0.984	1.023	1.023	1.014	0.941	0.979	0.953	0.987	0.990	1.012	0.994	0.970	1.047	0.99	1.00	1.00
Grade 12	155	177	185	169	175	180	176	178	211	175	191	186	150	201	170	164	159			
Grade 12: Grade 11	1.000	1.017	1.005	0.988	0.983	0.989	0.972	1.006	0.995	1.006	1.005	1.028	1.020	1.010	0.983	0.976	0.988	1.00	1.00	0.98
Grade pK - Grade 3	737	748	719	716	706	678	677	674	660	641	613	591	602	599	584	526	595	609	581	568
Grade 4 - Grade 8	930	938	975	976	967	939	927	918	892	903	841	861	809	797	792	750	715	828	773	752
Grade pK - Grade 3	737	748	719	716	706	678	677	674	660	641	613	591	602	599	584	526	595	609	581	568
Grade 4 - Grade 5	387	393	392	390	349	363	371	359	359	336	316	347	325	300	305	286	263	320	296	285
Grade 6 - Grade 8	543	545	583	586	618	576	556	559	533	567	525	514	484	497	487	464	452	508	477	468
Grade 9 - Grade 12	688	710	722	711	712	748	755	782	774	704	727	705	693	707	663	630	638	702	666	644
Grade pK - Grade 12	2355	2396	2416	2403	2385	2365	2359	2374	2326	2248	2181	2157	2104	2103	2039	1906	1948	2,139	2,020	1,964

** Birth data is provided by the Department of Public Health and represents actual births by Weston residents for years 1996 through 2017.

Weston Public Schools
Enrollment History (2005-2006 to 2021-2022) and Projection (2022-2023 to 2029-2030)

Year	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024		10 Year Average Enrollment	5 Year Average Enrollment	3 Year Average Enrollment
Weston Birth Data	55	55	53	70	63	63										
School Year	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30				
Grades	ACTUAL															
Grade preK	45	44	27	35	44	44	44	44	44	44	44	44		-	-	-
Grade K	139	128	116	141	126	126	126	126	126	126	126	126		2.02	2.28	2.36
Grade 1	122	140	128	138	149	134	134	134	134	134	134	134		1.06	1.06	1.06
Grade 2	141	126	137	140	143	154	138	138	138	138	138	138		1.05	1.04	1.03
Grade 3	152	146	118	141	140	143	155	138	138	138	138	138		1.02	1.02	1.00
Grade 4	152	154	137	121	140	139	142	153	137	137	137	137		1.01	0.99	0.99
Grade 5	148	151	149	142	121	139	139	141	153	137	137	137		1.02	1.02	1.00
Grade 6	181	149	142	151	140	119	137	137	139	151	135	135		0.99	0.98	0.99
Grade 7	160	180	147	149	152	141	120	139	138	141	152	136		0.99	1.00	1.01
Grade 8	156	158	175	152	148	152	141	120	138	137	140	152		1.01	0.99	1.00
Grade 9	164	159	157	166	150	146	149	139	118	136	135	138		0.98	0.98	0.99
Grade 10	169	166	148	158	163	147	144	147	136	116	134	133		0.98	0.99	0.98
Grade 11	173	168	161	155	158	164	148	144	147	137	116	134		0.99	1.00	1.00
Grade 12	201	170	164	159	152	155	161	145	142	145	134	114		1.00	1.00	0.98
Total	2,103	2,039	1,906	1,948	1,927	1,904	1,877	1,844	1,829	1,816	1,800	1,796				
Country School	311	298	288	311	301	301	299	290	290	290	290	290				
Woodland School	288	286	238	284	301	300	298	290	290	290	289	290				
Field School	300	305	286	263	260	278	280	295	290	274	274	274				
Weston Middle School	497	487	464	452	441	412	398	395	415	429	427	423				
Weston High School	707	663	630	638	624	613	602	575	543	533	520	519				

**Actual and Projected Enrollment by School
SY'18/19 through SY'29/30**



Section History (Kindergarten - Grade 8)

Grade	Country School											Woodland School											
	SY'12-'13 Section	SY'13-'14 Section	SY'14-'15 Section	SY'15-'16 Section	SY'16-'17 Sections	SY'17-'18 Sections	SY'18-'19 Sections	SY'19-'20 Sections	SY'20-'21 Sections	SY'21-'22 Sections	Variance	SY'12-'13 Section	SY'13-'14 Section	SY'14-'15 Section	SY'15-'16 Section	SY'16-'17 Section	SY'17-'18 Sections	SY'18-'19 Sections	SY'19-'20 Sections	SY'20-'21 Sections	SY'21-'22 Sections	Variance	
K	4	3	4	4	3	3	4	4	3	4	1	4	4	4	3	4	3	3	3	3	3	4	1
1	4	5	3	4	4	3	3	4	3	3	0	4	4	4	4	3	4	3	3	3	3	4	1
2	4	4	5	3	4	4	3	3	4	4	0	4	4	4	4	4	3	4	3	3	3	3	0
3	4	4	4	5	3	4	4	3	3	4	1	4	4	4	4	4	4	3	4	3	3	3	0
TOTAL	16	16	16	16	14	14	14	14	13	15	2	16	16	16	15	15	14	13	13	12	14	2	

Grade	Field School											Middle School											
	SY'12-'13 Section	SY'13-'14 Section	SY'14-'15 Section	SY'15-'16 Section	SY'16-'17 Sections	SY'17-'18 Sections	SY'18-'19 Sections	SY'19-'20 Sections	SY'20-'21 Sections	SY'21-'22 Sections	Variance	SY'12-'13 Section	SY'13-'14 Section	SY'14-'15 Section	SY'15-'16 Section	SY'16-'17 Sections	SY'17-'18 Sections	SY'18-'19 Sections	SY'19-'20 Sections	SY'20-'21 Sections	SY'21-'22 Sections	Variance	
4	9	8	8	8	8	7	8	7	7	6	-1												
5	8	9	8	8	8	9	7	7	7	7	0												
6												10	8	9	8	8	7	9	7	6	7	1	
7												8	10	8	9	8	8	7	9	6	7	1	
8												9	8	9	8	9	8	8	7	6	7	1	
TOTAL	17	17	16	16	16	16	15	14	14	13	-1	27	26	26	25	25	23	24	23	18	21	3	

Section Change Projection:

Grade	SY'22-23		SY'23-24		SY'24-25		SY'25-26		SY'26-27		SY'27-28	
	# of Sections	Variance	# of Sections	Variance	# of Sections	Variance	# of Sections	Variance	# of Sections	Variance	# of Sections	Variance
K	7	1	7	0	7	0	7	0	7	0	7	0
1	8	2	7	-1	7	0	7	0	7	0	7	0
2	7	0	8	1	7	-1	7	0	7	0	7	0
3	7	1	7	0	8	1	7	-1	7	0	7	1
4	7	0	7	0	7	0	8	1	7	-1	7	-1
5	6	-1	7	1	7	0	7	0	8	1	7	0
6	7	1	6	-1	7	1	7	0	7	0	8	0
7	7	1	7	0	6	-1	7	1	7	0	7	-1
8	7	1	7	0	7	0	6	-1	7	1	7	1
TOTAL	63	6	63	0	63	0	63	0	64	1	64	0

Class Size Report

	pK	K	1	2	3	4	5	6	7	8
Class Size Guidelines:		17-21, 19	17-21, 19	18-22, 20	18-22, 20	20-24, 22	20-24, 22			
Country										
SY21-22 Enrollment	19.00	69.00	60.00	82.00	81.00					
Sections	2.00	4.00	3.00	4.00	4.00					
SY21-22 Class Size	9.50	17.25	20.00	20.50	20.25					
SY22-23 Enrollment	22.00	68.00	69.00	60.00	82.00					
Sections	2.00	4.00	4.00	3.00	4.00					
SY22-23 Class Size	11.00	17.00	17.25	20.00	20.50					
Woodland										
SY21-22 Enrollment	16.00	72.00	78.00	58.00	60.00					
Sections	2.00	4.00	4.00	3.00	3.00					
SY21-22 Class Size	8.00	18.00	19.50	19.33	20.00					
SY22-23 Enrollment	22.00	58.00	80.00	83.00	58.00					
Sections	2.00	3.00	4.00	4.00	3.00					
SY22-23 Class Size	11.00	19.33	20.00	20.75	19.33					
Field										
SY21-22 Enrollment						121.00	142.00			
Sections						6.00	7.00			
SY21-22 Class Size						20.17	20.29			
SY22-23 Enrollment						140.00	121.00			
Sections						7.00	6.00			
SY22-23 Class Size						20.00	20.17			
Middle										
SY21-22 Enrollment								151.00	149.00	152.00
Sections								7.00	7.00	7.00
SY21-22 Class Size								21.57	21.29	21.71
SY22-23 Enrollment								140.00	152.00	148.00
Sections								7.00	7.00	7.00
SY22-23 Class Size								20.00	21.71	21.14
TOTAL										
SY21-22 Enrollment	35.00	141.00	138.00	140.00	141.00	121.00	142.00	151.00	149.00	152.00
Sections	4.00	8.00	7.00	7.00	7.00	6.00	7.00	7.00	7.00	7.00
SY21-22 Class Size	8.75	17.63	19.71	20.00	20.14	20.17	20.29	21.57	21.29	21.71
SY22-23 Enrollment	44.00	126.00	149.00	143.00	140.00	140.00	121.00	140.00	152.00	148.00
Sections	4.00	7.00	8.00	7.00	7.00	7.00	6.00	7.00	7.00	7.00
SY22-23 Class Size	11.00	18.00	18.63	20.43	20.00	20.00	20.17	20.00	21.71	21.14

* Sections include both in-person and RLA

School Bus Fleet Replacement Schedule

NO.	YEAR	MANUFACTURER	Fuel	CAP	Mileage as of June 30, 2021	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY'19	FY'20	FY'21	FY'22	FY'23	FY'24
1	2015	Thomas	Diesel	71	67,039			\$78,969										\$94,818
2	2021	Blue Bird School Bus	Gas	71	17,472									\$87,597				
3	2013	Blue Bird School Bus	Diesel	71	SOLD	\$78,326										\$91,136		
4	2016	Blue Bird Vision School Bus	Diesel	71	81,561				\$77,900									
5	2018	Blue Bird Vision School Bus	Diesel	71	59,868						\$75,997							
6	2017	Blue Bird School Bus	Diesel	71	36,036					\$76,408								
7	2011	Blue Bird School Bus	Diesel	71	SOLD										\$89,349			
8	2013	Blue Bird School Bus	Diesel	71	101,398	\$78,326										\$91,136		
9	2017	Blue Bird School Bus	Diesel	71	46,121					\$76,408								
10	2014	Thomas	Diesel	71	127,276	Spare	\$78,719										\$92,959	
11	2010	Thomas	Diesel	71	114,417										\$89,349			
12	2015	Thomas	Diesel	71	84,017			\$78,969										\$94,818
13	2018	Blue Bird Vision School Bus	Diesel	71	42,992						\$75,997							
14	2016	Blue Bird School Bus	Diesel	71	55,529				\$77,900									
15	2021	Blue Bird School Bus	Gas	71	11,487									\$87,597				
16	2017	Blue Bird School Bus	Diesel	71	82,486					\$76,408								
17	2020	Blue Bird School Bus	Gas	71	22,784								\$85,297					
18	2011	Blue Bird School Bus	Diesel	71	SOLD										\$89,349			
19	2020	Blue Bird School Bus	Gas	71	21,890								\$85,297					
20	2020	Blue Bird Bus 71	Gas	71	21,984								\$85,297					
21	2019	Blue Bird School Bus	Gas	71	32,548							\$73,640						
22	2014	Thomas	Diesel	71	101,855		\$78,719										\$92,959	
23	2015	Thomas	Diesel	71	71,276			\$78,969										\$94,818
24	2013	Blue Bird School Bus	Diesel	71	101,266	\$78,326										\$91,136		
25	2021	Blue Bird School Bus	Gas	71	9,781									\$87,597				
26	2015	Chevy Mini Bus	Gas	20	80,200				\$43,377									
27	2014	Thomas	Diesel	71	123,295		\$78,719										\$92,959	
28	2018	Blue Bird Vision School Bus	Diesel	71	50,338						\$75,997							
29	2008	Minot Mini Bus	Gas	18	104,123													
30	2019	Blue Bird School Bus	Gas	71	27,087							\$73,640						
31	2017	Thomas Mini Bus	Gas	18	15,708							\$45,568						
32	2022	Blue Bird Vision School Bus 71	Gas	71	4,093													
33	2022	Blue Bird Vision School Bus 71	Gas	71	3,944													
34	2022	Blue Bird Vision School Bus 71	Gas	71	7,101													
Total Amount						\$234,978	\$236,157	\$236,907	\$199,177	\$229,224	\$227,991	\$192,849	\$255,891	\$262,791	\$268,047	\$273,408	\$278,877	\$284,454

Weston Public Schools Historical Per Pupil Expenditure Data (Details FY'07-FY'20)	FY'20					FY'19				
	GF App	Grants, Rev., Other Funds	Total Expenditure	Expenditure Per Pupil	State Ave Per Pupil	GF App	Grants, Rev., Other Funds	Total Expenditure	Expenditure Per Pupil	State Ave Per Pupil
Administration	1,656,949	1,343	1,658,292	811.94	562.18	1,656,853	8,998	1,665,851	796.00	537.43
1110 School Committee (1110)	11,949	0	11,949	5.85	29.63	11,675	0	11,675	5.58	27.37
1210 Superintendent (1210)	368,339	1,121	369,460	180.90	99.96	404,622	0	404,622	193.34	96.09
1220 Assistant Superintendents (1220)	225,888	0	225,888	110.60	42.16	263,478	0	263,478	125.90	38.32
1230 Other District-Wide Administration (1230)	147,169	0	147,169	72.06	54.15	71,318	0	71,318	34.08	51.92
1410 Business and Finance (1410)	506,405	0	506,405	247.95	198.40	571,698	8,583	580,281	277.28	192.34
1420 Human Resources and Benefits (1420)	324,463	222	324,685	158.97	49.59	247,277	415	247,692	118.35	46.79
1430 Legal Service For School Committee (1430)	70,736	0	70,736	34.63	24.67	83,025	0	83,025	39.67	23.71
1435 Legal Settlements (1435)	0	0	0	-	4.87	0	0	0	-	5.49
1450 District-wide Information Mgmt and Tech (1450)	2,000	0	2,000	0.98	58.75	3,759	0	3,759	1.80	55.40
Instructional Leadership	3,383,116	198,947	3,582,063	1,753.84	1,142.13	3,274,976	152,772	3,427,748	1,637.87	1,095.51
2110 Curriculum Directors (Supervisory) (2110)	731,854	196,376	928,230	454.48	306.53	412,934	44,843	457,777	218.74	293.52
2120 Department Heads (Non-Supervisory) (2120)	552,803	0	552,803	270.66	114.80	805,001	0	805,001	384.65	107.00
2130 Instructional Technology Leadership (2130)	230,167	0	230,167	112.69	52.75	310,788	0	310,788	148.50	53.04
2210 School Leadership-Building (2210)	1,868,292	2,571	1,870,863	916.01	650.09	1,746,253	107,929	1,854,182	885.98	625.47
2220 Curriculum Leaders/Dept Heads-Building Level (2220)	0	0	0	-	-	0	0	0	-	-
2250 Building Technology (2250)	0	0	0	-	17.96	0	0	0	-	16.48
2315 Instructional Coordinators and Team Leaders (2315)	0	0	0	-	-	0	0	0	-	-
Classroom and Specialist Teachers	18,536,914	578,229	19,115,143	9,359.16	6,666.45	17,893,813	664,046	18,557,859	8,867.48	6,419.02
2305 Teachers, Classroom (2305)	18,536,914	578,229	19,115,143	9,359.16	6,666.45	17,893,813	664,046	18,557,859	8,867.48	6,419.02
2310 Teachers, Specialists (2310)	0	0	0	-	-	0	0	0	-	-
Other Teaching Services	4,346,606	146,576	4,493,182	2,199.95	1,434.42	4,040,914	203,745	4,244,659	2,028.21	1,400.12
2320 Medical/Therapeutic Services (2320)	1,258,006	22,497	1,280,503	626.96	346.84	1,114,512	21,950	1,136,462	543.03	338.18
2324 Substitutes, Long-Term (2324)	37,013	0	37,013	18.12	41.40	88,168	0	88,168	42.13	43.87
2325 Substitutes, Short-Term (2325)	98,580	0	98,580	48.27	88.85	151,273	0	151,273	72.28	111.10
2330 Non-Clerical Paraprofs./Instructional Assistants (2330)	2,563,474	124,079	2,687,553	1,315.88	865.19	2,212,178	181,795	2,393,973	1,143.91	813.91
2340 Librarians and Media Center Directors (2340)	389,533	0	389,533	190.72	84.72	474,783	0	474,783	226.86	82.04
2345 Distance Learning / Online Coursework	0	0	0	-	7.42	0	0	0	-	11.02
Professional Development	909,166	77,121	986,287	482.90	166.96	496,707	95,327	592,034	282.91	161.96
2351 Professional Development Leadership (2351)	0	0	0	-	13.93	768	0	768	0.37	12.78
2352 Instructional Coaches (2352)	421,182	0	421,182	206.22	57.94	0	0	0	-	52.10
2353 Professional Days* (2353)	0	0	0	-	-	0	0	0	-	-
2354 Stipends for Instructional Coaching (2354)	0	0	0	-	13.80	0	15,857	15,857	7.58	12.42
2355 Substitutes for Professional Development* (2355)	0	0	0	-	-	0	0	0	-	-
2356 Costs for Instr Staff to attend Prof Development (2356)	387,315	40,001	427,316	209.22	48.06	437,803	10,111	447,914	214.03	52.00
2357 Professional Development Costs* (2357)	0	0	0	-	-	0	0	0	-	-
2358 Outside Prof Dev Providers (2358)	100,669	37,120	137,789	67.46	33.23	58,136	69,359	127,495	60.93	32.66
Instructional Materials, Equipment and Technology	1,449,706	163,918	1,613,624	789.06	504.98	1,179,423	188,583	1,368,006	653.67	480.59
2410 Textbooks & Related Software/Media/Materials (2410)	148,679	0	148,679	72.80	58.94	84,883	2,565	87,448	41.79	50.65
2415 Other Instructional Materials - Libraries (2415)	58,479	13,304	71,783	34.15	67.99	39,280	0	39,280	18.77	62.97
2420 Instructional Equipment (2420)	81,493	4,650	86,143	42.18	37.98	76,037	0	76,037	36.33	39.41
2430 General Supplies (2430)	433,688	76,996	510,684	250.04	73.07	440,008	82,668	522,676	249.75	80.06
2440 Other Instructional Services (2440)	36,368	67,986	104,354	51.09	137.85	44,685	103,350	148,035	70.74	143.92
2451 Classroom Instructional Technology (2451)	381,038	0	381,038	186.56	76.24	358,591	0	358,591	171.35	63.50
2453 Other Instructional Hardware (2453)	98,245	982	99,227	48.58	22.02	19,680	0	19,680	9.40	18.81
2455 Instructional Software (2455)	211,716	0	211,716	103.66	30.89	116,259	0	116,259	55.55	21.27

Weston Public Schools Historical Per Pupil Expenditure Data (Details FY'07-FY'20)		FY'20					FY'19				
		GF App	Grants, Rev., Other Funds	Total Expenditure	Expenditure Per Pupil	State Ave Per Pupil	GF App	Grants, Rev., Other Funds	Total Expenditure	Expenditure Per Pupil	State Ave Per Pupil
Guidance, Counseling and Testing		1,930,811	487,772	2,418,583	1,184.18	566.22	2,288,376	329,993	2,618,369	1,251.13	536.46
2710	Guidance and Adjustment Counselors (2710)	1,267,355	415,527	1,682,882	823.97	383.57	1,641,648	315,643	1,957,291	935.25	360.62
2720	Testing and Assessment (2720)	14,473	69,306	83,779	41.02	21.31	11,533	4,778	16,311	7.79	21.54
2800	Psychological Services (2800)	648,983	2,939	651,922	319.19	161.34	635,196	9,572	644,768	308.09	154.30
Pupil Services		2,599,079	1,826,948	4,426,027	2,167.07	1,624.09	2,819,173	1,929,116	4,748,289	2,268.87	1,727.93
3100	Attendance and Parent Liaison Services (3100)	0	0	0	-	26.86	0	9,612	9,612	4.59	23.71
3200	Medical/Health Services (3200)	611,302	214,605	825,907	404.38	208.24	533,351	49,017	582,368	278.27	194.82
3300	In-District Transportation (3300)	951,871	621,604	1,573,475	770.40	650.67	1,135,377	617,576	1,752,953	837.61	707.62
3400	Food Salaries and Other Expenses (3400)	72,392	949,088	1,021,480	500.14	429.43	75,124	1,070,696	1,145,820	547.51	457.75
3510	Athletics (3510)	750,266	18,066	768,332	376.19	160.64	871,369	18,926	890,295	425.41	186.11
3520	Other Student Body Activities (3520)	213,248	23,585	236,833	115.96	96.75	203,952	161,157	365,109	174.46	108.78
3600	School Security (3600)	0	0	0	-	51.50	0	2,132	2,132	1.02	49.15
Operations and Maintenance		4,484,354	42,321	4,526,675	2,216.35	1,267.67	5,530,052	45,026	5,575,078	2,663.92	1,298.40
4110	Custodial Services (4110)	1,425,916	37,161	1,463,077	716.35	430.02	1,430,497	44,976	1,475,473	705.02	427.51
4120	Heating of Buildings (4120)	358,192	0	358,192	175.38	85.44	399,453	0	399,453	190.87	100.38
4130	Utility Services (4130)	586,236	0	586,236	287.03	218.73	737,527	0	737,527	352.41	237.66
4210	Maintenance of Grounds (4210)	395,208	0	395,208	193.50	63.31	519,669	50	519,719	248.34	70.04
4220	Maintenance of Buildings (4220)	631,040	5,160	636,200	311.50	283.13	726,250	0	726,250	347.02	274.73
4225	Building Security System (4225)	0	0	0	-	7.68	0	0	0	-	6.35
4230	Maintenance of Equipment (4230)	240,431	0	240,431	117.72	26.57	274,309	0	274,309	131.07	27.79
4300	Extraordinary Maintenance (4300)	153,890	0	153,890	75.35	25.65	584,613	0	584,613	279.34	39.56
4400	Networking and Telecommunications (4400)	647,130	0	647,130	316.85	76.04	568,883	0	568,883	271.83	73.68
4450	Technology Maintenance (4450)	46,311	0	46,311	22.67	51.10	288,850	0	288,850	138.02	40.71
Insurance, Retirement Programs and Other		10,169,418	9,899	10,179,317	4,984.00	3,028.31	9,464,390	0	9,464,390	4,522.36	2,924.09
5100	Employer Retirement Contributions (5100)	1,699,527	404	1,699,931	832.32	531.92	1,643,842	0	1,643,842	785.48	503.34
5150	Employee Separation Cost (5150)	127,281	9,495	136,776	66.97	48.75	11,599	0	11,599	5.54	46.18
5200	Insurance for Active Employees (5200)	6,321,780	0	6,321,780	3,095.27	1,807.21	5,871,547	0	5,871,547	2,805.59	1,732.50
5250	Insurance for Retired School Employees (5250)	1,849,061	0	1,849,061	905.34	510.73	1,700,138	0	1,700,138	812.37	513.41
5260	Other Non-Employee Insurance (5260)	171,769	0	171,769	84.10	74.52	237,264	0	237,264	113.37	71.54
5300	Rental Lease of Equipment (5300)	0	0	0	-	10.69	0	0	0	-	9.03
5350	Rental Lease of Buildings (5350)	0	0	0	-	8.10	0	0	0	-	8.36
5400	Short Term Interest RAN's (5400)	0	0	0	-	0.60	0	0	0	-	0.62
5500	Other Fixed Costs (5500)	0	0	0	-	18.40	0	0	0	-	21.34
5550	Crossing Guards, Inspections, Bank Charges (5550)	0	0	0	-	17.39	0	0	0	-	17.77
Payments To Out-Of-District Schools		2,287,808	770,799	3,058,607	99,305.42	-	2,006,331	745,089	2,751,420	77,070.59	-
9000	Tuition To Other Schools (9000)	2,287,808	770,799	3,058,607	99,305.42	-	2,006,331	745,089	2,751,420	77,070.59	-
3300	Out-of-District Transportation (3300)	0	0	0	-	-	0	0	0	-	-
TOTAL EXPENDITURES		51,753,926	4,303,873	56,057,799	27,039.26	17,149	50,651,007	4,362,695	55,013,702	25,846.23	17,149
Percentage of overall spending from the general fund						92.32%					92.07%
In-District FTE Average Membership						2,042.40					2,092.80
Out-of-District FTE Average Membership						30.80					35.70
Total FTE Average Membership						2,073.20					2,128.50

Weston Public Schools Historical Per Pupil Expenditure Data (Details FY'07-FY'20)	FY'18					FY'17				
	GF App	Grants, Rev., Other Funds	Total Expenditure	Expenditure Per Pupil	State Ave Per Pupil	GF App	Grants, Rev., Other Funds	Total Expenditure	Expenditure Per Pupil	State Ave Per Pupil
Administration	1,872,080	10,513	1,882,593	894.72	562.10	1,716,057	10,395	1,726,452	807.84	552.11
1110 School Committee (1110)	11,679	2,103	13,782	6.55	26.93	11,998	2,983	14,981	7.01	29.26
1210 Superintendent (1210)	413,168	0	413,168	196.36	91.54	302,234	0	302,234	141.42	92.06
1220 Assistant Superintendents (1220)	268,825	0	268,825	127.76	37.68	249,833	0	249,833	116.90	35.78
1230 Other District-Wide Administration (1230)	0	0	0	-	38.55	0	0	0	-	35.59
1410 Business and Finance (1410)	546,115	8,410	554,525	263.54	186.25	478,432	7,412	485,844	227.34	181.63
1420 Human Resources and Benefits (1420)	185,012	0	185,012	87.93	44.31	211,343	0	211,343	98.89	42.05
1430 Legal Service For School Committee (1430)	51,774	0	51,774	24.61	22.20	44,151	0	44,151	20.66	21.86
1435 Legal Settlements (1435)	0	0	0	-	3.60	0	0	0	-	5.25
1450 District-wide Information Mgmt and Tech (1450)	395,507	0	395,507	187.97	111.04	418,066	0	418,066	195.62	108.63
Instructional Leadership	3,832,365	74,797	3,907,162	1,856.93	1,046.10	3,739,084	193,083	3,932,167	1,839.96	1,059.59
2110 Curriculum Directors (Supervisory) (2110)	458,331	74,797	533,128	253.38	278.87	398,498	88,706	487,204	227.97	219.42
2120 Department Heads (Non-Supervisory) (2120)	1,172,259	0	1,172,259	557.13	110.95	0	0	0	-	29.41
2130 Instructional Technology Leadership (2130)										
2210 School Leadership-Building (2210)	1,625,939	0	1,625,939	772.75	606.88	1,601,108	0	1,601,108	749.20	589.19
2220 Curriculum Leaders/Dept Heads-Building Level (2220)	0	0	0	-	-	758,383	0	758,383	354.87	84.95
2250 Building Technology (2250)	575,836	0	575,836	273.67	49.40	583,508	0	583,508	273.04	44.04
2315 Instructional Coordinators and Team Leaders (2315)	0	0	0	-	-	397,587	104,377	501,964	234.88	92.58
Classroom and Specialist Teachers	18,427,889	444,874	18,872,763	8,969.52	6,180.45	18,209,313	621,901	18,831,214	8,811.57	5,964.98
2305 Teachers, Classroom (2305)	18,427,889	444,874	18,872,763	8,969.52	6,180.45	14,889,743	284,306	15,174,049	7,100.30	5,312.27
2310 Teachers, Specialists (2310)	0	0	0	-	-	3,319,570	337,595	3,657,165	1,711.27	652.71
Other Teaching Services	3,940,915	308,175	4,249,090	2,019.44	1,324.26	3,374,306	367,570	3,741,876	1,750.91	1,249.96
2320 Medical/ Therapeutic Services (2320)	1,212,138	21,382	1,233,520	586.25	304.98	987,180	21,830	1,009,010	472.14	298.75
2324 Substitutes, Long-Term (2324)										
2325 Substitutes, Short-Term (2325)	361,607	0	361,607	171.86	154.73	351,401	0	351,401	164.43	134.74
2330 Non-Clerical Paraprofs./Instructional Assistants (2330)	1,826,266	286,793	2,113,059	1,004.26	782.33	1,618,981	345,740	1,964,721	919.34	735.64
2340 Librarians and Media Center Directors (2340)	540,904	0	540,904	257.07	82.22	416,744	0	416,744	195.00	80.83
2345 Distance Learning / Online Coursework										
Professional Development	189,741	149,174	338,915	161.07	156.90	390,199	0	390,199	182.58	92.46
2351 Professional Development Leadership (2351)	0	0	0	-	11.96	95877	0	95,877	44.86	16.98
2352 Instructional Coaches (2352)	0	0	0	-	49.85					
2353 Professional Days* (2353)										
2354 Stipends for Instructional Coaching (2354)	0	0	0	-	14.58	287,172	0	287,172	134.37	72.14
2355 Substitutes for Professional Development* (2355)										
2356 Costs for Instr Staff to attend Prof Development (2356)	119,892	93990	213,882	101.65	49.34	7,150	0	7,150	3.35	3.34
2357 Professional Development Costs* (2357)										
2358 Outside Prof/Dev Providers (2358)	69,849	55184	125,033	59.42	31.17					
Instructional Materials, Equipment and Technology	1,244,465	681,757	1,926,222	915.45	488.00	1,544,432	344,401	1,888,833	883.83	459.78
2410 Textbooks & Related Software/Media/Materials (2410)	107,998	3,167	111,165	52.83	68.34	111,679	2,903	114,582	53.62	67.21
2415 Other Instructional Materials - Libraries (2415)	60,144	29,998	90,142	42.84	72.07	55,108	29,822	84,930	39.74	56.25
2420 Instructional Equipment (2420)	70,649	0	70,649	33.58	41.89	62,486	0	62,486	29.24	40.52
2430 General Supplies (2430)	472,440	384,163	856,603	407.11	76.59	509,497	78,272	587,769	275.03	76.52
2440 Other Instructional Services (2440)	140,640	223,181	363,821	172.91	138.07	223,301	157,758	381,059	178.31	131.57
2451 Classroom Instructional Technology (2451)	305,012	14,127	319,139	151.67	61.98	412,990	36,997	449,987	210.56	61.28
2453 Other Instructional Hardware (2453)	0	27,121	27,121	12.89	13.25	0	38,649	38,649	18.08	11.83
2455 Instructional Software (2455)	87,582	0	87,582	41.62	15.81	169,371	0	169,371	79.25	14.60

Weston Public Schools Historical Per Pupil Expenditure Data (Details FY'07-FY'20)	FY'18					FY'17				
	GF App	Grants, Rev., Other Funds	Total Expenditure	Expenditure Per Pupil	State Ave Per Pupil	GF App	Grants, Rev., Other Funds	Total Expenditure	Expenditure Per Pupil	State Ave Per Pupil
Guidance, Counseling and Testing	1,404,298	78,649	1,482,947	704.79	504.48	1,339,122	230,718	1,569,840	734.57	476.64
2710 Guidance and Adjustment Counselors (2710)	1,125,280	0	1,125,280	534.80	337.96	1,079,873	0	1,079,873	505.30	323.47
2720 Testing and Assessment (2720)	7,231	78,649	85,880	40.82	19.69	7,006	230,718	237,724	111.24	17.44
2800 Psychological Services (2800)	271,787	0	271,787	129.17	146.83	252,243	0	252,243	118.03	135.73
Pupil Services	2,614,991	1,940,639	4,555,630	2,165.12	1,628.74	2,494,546	1,971,238	4,465,784	2,089.64	1,563.86
3100 Attendance and Parent Liaison Services (3100)	20,177	22,254	42,431	20.17	21.88	16,181	21,857	38,038	17.80	21.33
3200 Medical/Health Services (3200)	568,234	49,200	617,434	293.44	186.42	549,986	49,385	599,371	280.46	179.02
3300 In-District Transportation (3300)	885,230	702,303	1,587,533	754.50	666.60	860,093	647,084	1,507,177	705.24	630.14
3400 Food Salaries and Other Expenses (3400)	67,915	1,102,432	1,170,347	556.22	434.93	68,532	1,147,161	1,215,693	568.85	426.07
3510 Athletics (3510)	835,888	58,667	894,555	425.15	175.71	781,157	56,596	837,753	392.00	171.84
3520 Other Student Body Activities (3520)	161,627	5,783	167,410	79.56	97.05	158,157	49,155	207,312	97.01	92.05
3600 School Security (3600)	75,920	0	75,920	36.08	46.15	60,440	0	60,440	28.28	43.41
Operations and Maintenance	4,252,106	87,399	4,339,505	2,062.41	1,197.93	3,763,370	72,423	3,835,793	1,794.84	1,147.29
4110 Custodial Services (4110)	1,388,074	0	1,388,074	659.70	408.14	1,401,234	0	1,401,234	655.67	411.50
4120 Heating of Buildings (4120)	874,788	0	874,788	415.75	105.46	882,114	0	882,114	412.76	94.14
4130 Utility Services (4130)	245,986	0	245,986	116.91	230.79	246,072	0	246,072	115.14	231.67
4210 Maintenance of Grounds (4210)	369,209	0	369,209	175.47	66.37	293,152	0	293,152	137.17	64.35
4220 Maintenance of Buildings (4220)	545,828	87,399	633,227	300.95	273.33	536,870	72,423	609,293	285.10	238.63
4225 Building Security System (4225)	261,604	0	261,604	124.33	6.10	81,345	0	81,345	38.06	5.18
4230 Maintenance of Equipment (4230)	178,230	0	178,230	84.71	28.00	97,711	0	97,711	45.72	29.20
4300 Extraordinary Maintenance (4300)	269,047	0	269,047	127.87	28.00	128,797	0	128,797	60.27	26.51
4400 Networking and Telecommunications (4400)	3,295	0	3,295	1.57	29.55	4,881	0	4,881	2.28	25.96
4450 Technology Maintenance (4450)	116,045	0	116,045	55.15	22.19	91,194	0	91,194	42.67	20.15
Insurance, Retirement Programs and Other	10,008,688	1,047	10,009,735	4,757.25	2,824.40	9,929,884	2,342	9,932,226	4,647.53	2,722.11
5100 Employer Retirement Contributions (5100)	1,875,729	1,047	1,876,776	891.96	466.20	1,880,942	2,342	1,883,284	881.23	444.80
5150 Employee Separation Cost (5150)	38,535	0	38,535	18.31	43.78	91,481	0	91,481	42.81	45.40
5200 Insurance for Active Employees (5200)	5,979,573	0	5,979,573	2,841.87	1,685.19	5,965,331	0	5,965,331	2,791.32	1,615.16
5250 Insurance for Retired School Employees (5250)	1,948,149	0	1,948,149	925.88	498.80	1,825,227	0	1,825,227	854.07	492.82
5260 Other Non-Employee Insurance (5260)	166,702	0	166,702	79.23	73.01	166,903	0	166,903	78.10	66.03
5300 Rental Lease of Equipment (5300)	0	0	0	-	9.63	0	0	0	-	8.92
5350 Rental Lease of Buildings (5350)	0	0	0	-	8.04	0	0	0	-	7.82
5400 Short Term Interest RAN's (5400)	0	0	0	-	0.20	0	0	0	-	0.19
5500 Other Fixed Costs (5500)	0	0	0	-	23.37	0	0	0	-	25.29
5550 Crossing Guards, Inspections, Bank Charges (5550)	0	0	0	-	16.18	0	0	0	-	15.68
Payments To Out-Of-District Schools	1,855,463	835,541	2,691,004	77,550.55	-	1,741,975	709,045	2,451,020	72,515.38	-
9000 Tuition To Other Schools (9000)	1,855,463	835,541	2,691,004	77,550.55	-	1,699,512	709,045	2,408,557	71,259.08	-
3300 Out-of-District Transportation (3300)	0	0	0	-	-	42,463	0	42,463	1,256.30	-
TOTAL EXPENDITURES	49,643,001	4,612,565	54,255,566	25,367	16,465	48,242,288	4,523,116	52,765,404	24,458	15,955
Percentage of overall spending from the general fund					91.50%					91.43%
In-District FTE Average Membership					2,104.10					2,137.10
Out-of-District FTE Average Membership					34.70					33.80
Total FTE Average Membership					2,138.80					2,170.90

Weston Public Schools Historical Per Pupil Expenditure Data (Details FY'07-FY'20)	FY'16					FY'15				
	GF App	Grants, Rev., Other Funds	Total Expenditure	Expenditure Per Pupil	State Ave Per Pupil	GF App	Grants, Rev., Other Funds	Total Expenditure	Expenditure Per Pupil	State Ave Per Pupil
Administration	1,962,703	35,258	1,997,961	926.05	545.37	1,777,429	13,537	1,790,966	799.45	530.90
1110 School Committee (1110)	12,964	26,399	39,363	18.24	25.29	11,905	5,051	16,956	7.57	27.49
1210 Superintendent (1210)	315,172	0	315,172	146.08	90.77	313,880	0	313,880	140.11	85.50
1220 Assistant Superintendents (1220)	237,228	0	237,228	109.96	32.52	205,881	0	205,881	91.90	32.48
1230 Other District-Wide Administration (1230)	114,119	0	114,119	52.89	36.01	165,729	0	165,729	73.98	33.70
1410 Business and Finance (1410)	511,418	8,859	520,277	241.15	180.70	427,704	8,486	436,190	194.70	179.74
1420 Human Resources and Benefits (1420)	208,959	0	208,959	96.85	42.36	197,497	0	197,497	88.16	42.39
1430 Legal Service For School Committee (1430)	43,922	0	43,922	20.36	22.49	67,086	0	67,086	29.95	20.92
1435 Legal Settlements (1435)	0	0	0	-	5.83	0	0	0	-	5.60
1450 District-wide Information Mgmt and Tech (1450)	518,921	0	518,921	240.52	109.40	387,747	0	387,747	173.08	103.08
Instructional Leadership	3,604,300	210,281	3,814,581	1,768.06	1,016.07	3,645,608	187,846	3,833,454	1,711.13	975.72
2110 Curriculum Directors (Supervisory) (2110)	679,981	109,204	789,185	365.79	214.80	725,216	85,780	810,996	362.00	209.82
2120 Department Heads (Non-Supervisory) (2120)	0	0	0	-	27.46	0	0	0	-	24.49
2130 Instructional Technology Leadership (2130)										
2210 School Leadership-Building (2210)	1,607,613	0	1,607,613	745.13	582.56	1,565,364	0	1,565,364	698.73	556.60
2220 Curriculum Leaders/Dept Heads-Building Level (2220)	947,342	0	947,342	439.09	85.55	875,716	0	875,716	390.89	80.25
2250 Building Technology (2250)	264,576	0	264,576	122.63	43.90	378,385	0	378,385	168.90	42.58
2315 Instructional Coordinators and Team Leaders (2315)	104,788	101,077	205,865	95.42	61.80	100,927	102,066	202,993	90.61	61.98
Classroom and Specialist Teachers	17,084,262	555,352	17,639,614	8,175.96	5,831.96	17,708,473	525,003	18,233,476	8,138.85	5,619.13
2305 Teachers, Classroom (2305)	14,560,761	295,429	14,856,190	6,885.84	5,194.38	14,633,151	250,707	14,883,858	6,643.69	5,010.79
2310 Teachers, Specialists (2310)	2,523,501	259,923	2,783,424	1,290.12	637.58	3,075,322	274,296	3,349,618	1,495.16	608.34
Other Teaching Services	3,897,744	598,580	4,496,324	2,084.04	1,240.11	3,149,182	787,507	3,936,689	1,757.22	1,176.30
2320 Medical/ Therapeutic Services (2320)	1,485,489	22,177	1,507,666	698.80	285.78	778,172	208,061	986,233	440.22	269.03
2324 Substitutes, Long-Term (2324)										
2325 Substitutes, Short-Term (2325)	435,262	0	435,262	201.74	136.56	370,430	0	370,430	165.35	134.20
2330 Non-Clerical Paraprofs./Instructional Assistants (2330)	1,493,672	576,403	2,070,075	959.48	736.76	1,526,896	579,446	2,106,342	940.21	693.00
2340 Librarians and Media Center Directors (2340)	483,321	0	483,321	224.02	81.01	473,684	0	473,684	211.44	80.07
2345 Distance Learning / Online Coursework										
Professional Development	299,491	0	299,491	138.81	101.75	252,896	0	252,896	112.88	95.92
2351 Professional Development Leadership (2351)	0	0	0	-	19.01	0	0	0	-	17.23
2352 Instructional Coaches (2352)										
2353 Professional Days* (2353)										
2354 Stipends for Instructional Coaching (2354)	295,991	0	295,991	137.19	79.04	247,018	0	247,018	110.26	74.58
2355 Substitutes for Professional Development* (2355)										
2356 Costs for Instr Staff to attend Prof Development (2356)	3,500	0	3,500	1.62	3.70	5,878	0	5,878	2.62	4.11
2357 Professional Development Costs* (2357)										
2358 Outside Prof Dev Providers (2358)										
Instructional Materials, Equipment and Technology	1,300,244	450,008	1,750,252	811.24	466.70	1,096,944	316,653	1,413,597	631.00	431.24
2410 Textbooks & Related Software/Media/Materials (2410)	81,382	2,982	84,364	39.10	71.80	75,102	11,833	86,935	38.81	67.00
2415 Other Instructional Materials - Libraries (2415)	69,088	39,662	108,750	50.41	57.17	58,284	80,278	138,562	61.85	54.42
2420 Instructional Equipment (2420)	73,040	5,500	78,540	36.40	42.30	79,064	1,076	80,140	35.77	34.91
2430 General Supplies (2430)	424,936	40,293	465,229	215.63	75.39	403,643	51,679	455,322	203.24	67.22
2440 Other Instructional Services (2440)	89,149	232,439	321,588	149.06	135.47	58,107	95,858	153,965	68.73	125.70
2451 Classroom Instructional Technology (2451)	392,449	56,210	448,659	207.95	54.99	299,574	18,695	318,269	142.07	55.81
2453 Other Instructional Hardware (2453)	52,011	72,922	124,933	57.91	14.00	32,243	57,234	89,477	39.94	14.63
2455 Instructional Software (2455)	118,189	0	118,189	54.78	15.58	90,927	0	90,927	40.59	11.55

Weston Public Schools Historical Per Pupil Expenditure Data (Details FY'07-FY'20)		FY'16					FY'15				
		GF App	Grants, Rev., Other Funds	Total Expenditure	Expenditure Per Pupil	State Ave Per Pupil	GF App	Grants, Rev., Other Funds	Total Expenditure	Expenditure Per Pupil	State Ave Per Pupil
Guidance, Counseling and Testing		1,328,738	148,045	1,476,783	684.49	461.50	1,343,586	126,822	1,470,408	656.35	441.75
2710	Guidance and Adjustment Counselors (2710)	954,191	0	954,191	442.27	303.66	970,785	0	970,785	433.33	301.02
2720	Testing and Assessment (2720)	18,465	148,045	166,510	77.18	25.16	21,035	126,822	147,857	66.00	17.64
2800	Psychological Services (2800)	356,082	0	356,082	165.04	132.68	351,766	0	351,766	157.02	123.09
Pupil Services		2,461,351	1,636,332	4,097,683	1,899.29	1,502.53	2,729,294	1,675,840	4,405,134	1,966.32	1,429.57
3100	Attendance and Parent Liaison Services (3100)	18,437	22,254	40,691	18.86	19.52	16,633	22,724	39,357	17.57	21.09
3200	Medical/Health Services (3200)	499,883	55,772	555,655	257.55	171.87	526,112	43,207	569,319	254.13	164.27
3300	In-District Transportation (3300)	897,592	264,458	1,162,050	538.61	597.37	1,125,139	270,256	1,395,395	622.86	573.36
3400	Food Salaries and Other Expenses (3400)	59,748	1,189,311	1,249,059	578.94	411.24	71,192	1,213,883	1,285,075	573.62	394.18
3510	Athletics (3510)	804,689	71,789	876,478	406.25	166.96	777,769	53,175	830,944	370.91	156.46
3520	Other Student Body Activities (3520)	176,002	32,748	208,750	96.76	96.23	212,449	72,595	285,044	127.23	82.46
3600	School Security (3600)	5000	0	5,000	2.32	39.34	0	0	0	-	37.75
Operations and Maintenance		3,797,146	81,703	3,878,849	1,797.86	1,124.35	3,863,236	83,294	3,946,530	1,761.62	1,139.50
4110	Custodial Services (4110)	1,336,799	0	1,336,799	619.61	404.29	1,371,734	0	1,371,734	612.30	399.17
4120	Heating of Buildings (4120)	918,050	0	918,050	425.52	86.72	943,324	0	943,324	421.07	117.13
4130	Utility Services (4130)	181,754	0	181,754	84.24	227.70	216,270	0	216,270	96.54	229.96
4210	Maintenance of Grounds (4210)	307,804	0	307,804	142.67	59.40	288,877	0	288,877	128.95	68.62
4220	Maintenance of Buildings (4220)	552,701	81,703	634,404	294.05	244.65	522,483	83,294	605,777	270.40	229.30
4225	Building Security System (4225)	39,805	0	39,805	18.45	4.02	0	0	0	-	4.65
4230	Maintenance of Equipment (4230)	128,394	0	128,394	59.51	26.11	115,547	0	115,547	51.58	26.27
4300	Extraordinary Maintenance (4300)	223,172	0	223,172	103.44	25.53	290,750	0	290,750	129.78	23.02
4400	Networking and Telecommunications (4400)	8,762	0	8,762	4.06	27.45	-3,490	0	-3,490	(1.56)	23.80
4450	Technology Maintenance (4450)	99,905	0	99,905	46.31	18.48	117,741	0	117,741	52.56	17.58
Insurance, Retirement Programs and Other		9,543,573	4,952	9,548,525	4,425.74	2,571.36	9,319,654	2,664	9,322,318	4,161.20	2,489.29
5100	Employer Retirement Contributions (5100)	1,853,781	4,952	1,858,733	861.52	430.27	1,778,530	2,664	1,781,194	795.07	411.05
5150	Employee Separation Cost (5150)	34,339	0	34,339	15.92	44.11	71,733	0	71,733	32.02	37.05
5200	Insurance for Active Employees (5200)	5,756,335	0	5,756,335	2,668.06	1,534.97	5,592,442	0	5,592,442	2,496.29	1,480.76
5250	Insurance for Retired School Employees (5250)	1,726,014	0	1,726,014	800.01	465.79	1,731,517	0	1,731,517	772.90	446.08
5260	Other Non-Employee Insurance (5260)	173,104	0	173,104	80.23	62.90	145,432	0	145,432	64.92	62.62
5300	Rental Lease of Equipment (5300)	0	0	0	-	9.93	0	0	0	-	7.88
5350	Rental Lease of Buildings (5350)	0	0	0	-	7.67	0	0	0	-	6.90
5400	Short Term Interest RAN's (5400)	0	0	0	-	0.24	0	0	0	-	0.13
5500	Other Fixed Costs (5500)										
5550	Crossing Guards, Inspections, Bank Charges (5550)	0	0	0	-	15.48	0	0	0	-	36.82
Payments To Out-Of-District Schools		2,316,934	695,336	3,012,270	90,731.02	-	2,080,656	715,361	2,796,017	92,890.93	21,606.25
9000	Tuition To Other Schools (9000)	1,904,860	695,336	2,600,196	78,319.16	-	1,746,284	715,361	2,461,645	81,782.23	19,655.35
3300	Out-of-District Transportation (3300)	412,074	0	412,074	12,411.87	-	334,372	0	334,372	11,108.70	1,950.90
TOTAL EXPENDITURES		47,596,486	4,415,847	52,012,333	23,898	15,511	46,966,958	4,434,527	51,401,485	22,768	14,936
Percentage of overall spending from the general fund						91.51%					91.37%
In-District FTE Average Membership						2,157.50					2,240.30
Out-of-District FTE Average Membership						33.20					30.10
Total FTE Average Membership						2,190.70					2,270.40

Weston Public Schools Historical Per Pupil Expenditure Data (Details FY'07-FY'20)	FY'14					FY'13				
	GF App	Grants, Rev., Other Funds	Total Expenditure	Expenditure Per Pupil	State Ave Per Pupil	GF App	Grants, Rev., Other Funds	Total Expenditure	Expenditure Per Pupil	State Ave Per Pupil
Administration	1,777,112	13,917	1,791,029	775.14	500.15	1,599,600	17,524	1,617,124	687.77	484.06
1110 School Committee (1110)	9,748	8,587	18,335	7.94	25.05	9,860	9,986	19,846	8.44	25.65
1210 Superintendent (1210)	299,933	0	299,933	129.81	83.92	291,981	0	291,981	124.18	83.27
1220 Assistant Superintendents (1220)	220,207	0	220,207	95.30	30.15	216,979	0	216,979	92.28	29.03
1230 Other District-Wide Administration (1230)	177,859	0	177,859	76.98	31.84	0	0	0	-	30.68
1410 Business and Finance (1410)	410,106	5,330	415,436	179.80	173.39	406,356	7,538	413,894	176.03	165.07
1420 Human Resources and Benefits (1420)	161,046	0	161,046	69.70	36.32	185,159	0	185,159	78.75	35.79
1430 Legal Service For School Committee (1430)	119,894	0	119,894	51.89	21.59	121,035	0	121,035	51.48	21.32
1435 Legal Settlements (1435)	0	0	0	-	4.34	0	0	0	-	3.87
1450 District-wide Information Mgmt and Tech (1450)	378,319	0	378,319	163.73	93.56	368,230	0	368,230	156.61	89.38
Instructional Leadership	3,472,642	215,187	3,687,829	1,596.05	935.16	3,041,857	218,485	3,260,342	1,386.62	882.37
2110 Curriculum Directors (Supervisory) (2110)	624,473	117,606	742,079	321.16	195.35	622,674	139,914	762,588	324.33	187.06
2120 Department Heads (Non-Supervisory) (2120)	0	0	0	-	22.50	17,130	0	17,130	7.29	22.16
2130 Instructional Technology Leadership (2130)										
2210 School Leadership-Building (2210)	1,530,640	0	1,530,640	662.44	531.70	1,416,592	0	1,416,592	602.47	506.03
2220 Curriculum Leaders/Dept Heads-Building Level (2220)	851,003	0	851,003	368.30	81.02	433,835	0	433,835	184.51	71.21
2250 Building Technology (2250)	368,149	0	368,149	159.33	42.20	341,590	0	341,590	145.28	37.25
2315 Instructional Coordinators and Team Leaders (2315)	98,377	97,581	195,958	84.81	62.38	210,036	78,571	288,607	122.74	58.66
Classroom and Specialist Teachers	17,549,753	735,111	18,284,864	7,913.47	5,441.36	16,526,435	840,996	17,367,431	7,386.31	5,291.32
2305 Teachers, Classroom (2305)	14,373,897	366,541	14,740,438	6,379.48	4,833.32	15,948,431	439,999	16,388,430	6,969.94	4,729.91
2310 Teachers, Specialists (2310)	3,175,856	368,570	3,544,426	1,533.99	608.03	578,004	400,997	979,001	416.37	561.41
Other Teaching Services	2,383,631	952,228	3,335,859	1,443.72	1,137.25	2,593,036	706,252	3,299,288	1,403.18	1,088.52
2320 Medical/ Therapeutic Services (2320)	441,431	124,637	566,068	244.99	256.20	496,094	72,919	569,013	242.00	241.88
2324 Substitutes, Long-Term (2324)										
2325 Substitutes, Short-Term (2325)	367,764	0	367,764	159.16	132.34	570,566	0	570,566	242.66	123.67
2330 Non-Clerical Paraprofs./Instructional Assistants (2330)	1,112,300	827,591	1,939,891	839.56	671.44	1,082,125	633,333	1,715,458	729.58	644.98
2340 Librarians and Media Center Directors (2340)	462,136	0	462,136	200.01	77.27	444,251	0	444,251	188.94	77.99
2345 Distance Learning / Online Coursework										
Professional Development	262,700	0	262,700	113.69	92.71	144,194	0	144,194	61.32	90.11
2351 Professional Development Leadership (2351)	0	0	0	-	15.08	0	0	0	-	17.80
2352 Instructional Coaches (2352)										
2353 Professional Days* (2353)										
2354 Stipends for Instructional Coaching (2354)	257,297	0	257,297	111.36	72.82	131,651	0	131,651	55.99	67.42
2355 Substitutes for Professional Development* (2355)										
2356 Costs for Instr Staff to attend Prof Development (2356)	5,403	0	5,403	2.34	4.82	12,543	0	12,543	5.33	4.89
2357 Professional Development Costs* (2357)										
2358 Outside Prof Dev Providers (2358)										
Instructional Materials, Equipment and Technology	1,054,452	273,770	1,328,222	574.84	431.64	1,469,957	614,102	2,084,059	886.33	409.46
2410 Textbooks & Related Software/Media/Materials (2410)	71,479	4,391	75,870	32.84	69.80	103,018	1,697	104,715	44.53	67.04
2415 Other Instructional Materials - Libraries (2415)	59,212	78,633	137,845	59.66	58.96	76,393	63,459	139,852	59.48	55.98
2420 Instructional Equipment (2420)	72,877	6,438	79,315	34.33	33.29	66,323	6,711	73,034	31.06	32.69
2430 General Supplies (2430)	354,833	42,090	396,923	171.78	69.29	490,462	47,283	537,745	228.70	69.78
2440 Other Instructional Services (2440)	60,128	100,332	160,460	69.45	118.13	48,203	141,299	189,502	80.59	108.73
2451 Classroom Instructional Technology (2451)	282,810	4,843	287,653	124.49	59.71	458,011	85,041	543,052	230.96	56.47
2453 Other Instructional Hardware (2453)	30,515	37,043	67,558	29.24	11.46	98,999	268,612	367,611	156.34	9.64
2455 Instructional Software (2455)	122,598	0	122,598	53.06	11.00	128,548	0	128,548	54.67	9.13

Weston Public Schools Historical Per Pupil Expenditure Data (Details FY'07-FY'20)		FY'14					FY'13				
		GF App	Grants, Rev., Other Funds	Total Expenditure	Expenditure Per Pupil	State Ave Per Pupil	GF App	Grants, Rev., Other Funds	Total Expenditure	Expenditure Per Pupil	State Ave Per Pupil
Guidance, Counseling and Testing		1,521,269	65,424	1,586,693	686.70	420.86	1,292,191	190,798	1,482,989	630.71	403.27
2710	Guidance and Adjustment Counselors (2710)	1,035,236	0	1,035,236	448.04	289.50	950,622	75,478	1,026,100	436.40	278.38
2720	Testing and Assessment (2720)	20,452	65,424	85,876	37.17	15.61	32,812	57,197	90,009	38.28	14.81
2800	Psychological Services (2800)	465,581	0	465,581	201.50	115.74	308,757	58,123	366,880	156.03	110.08
Pupil Services		2,633,801	1,699,518	4,333,319	1,875.41	1,375.68	2,594,814	1,672,840	4,267,654	1,815.02	1,292.86
3100	Attendance and Parent Liaison Services (3100)	17,628	22,254	39,882	17.26	21.98	22,700	23,575	46,275	19.68	19.99
3200	Medical/Health Services (3200)	504,532	43,200	547,732	237.05	157.19	499,617	49,799	549,416	233.66	153.52
3300	In-District Transportation (3300)	1,140,590	270,292	1,410,882	610.61	548.46	1,120,956	260,048	1,381,004	587.34	505.85
3400	Food Salaries and Other Expenses (3400)	77,851	1,212,930	1,290,781	558.63	382.67	66,551	1,254,903	1,321,454	562.01	363.76
3510	Athletics (3510)	724,606	72,147	796,753	344.83	153.59	731,750	63,736	795,486	338.32	147.22
3520	Other Student Body Activities (3520)	168,594	78,695	247,289	107.02	76.46	153,240	20,779	174,019	74.01	70.60
3600	School Security (3600)	0	0	0	-	35.33	0	0	0	-	31.92
Operations and Maintenance		3,895,371	81,787	3,977,158	1,721.27	1,103.09	3,787,133	79,078	3,866,211	1,644.28	1,065.65
4110	Custodial Services (4110)	1,375,285	0	1,375,285	595.21	380.79	1,321,748	0	1,321,748	562.13	373.26
4120	Heating of Buildings (4120)	963,193	0	963,193	416.86	118.93	892,612	0	892,612	379.62	108.91
4130	Utility Services (4130)	205,975	0	205,975	89.14	232.19	191,167	0	191,167	81.30	226.71
4210	Maintenance of Grounds (4210)	256,527	0	256,527	111.02	55.32	233,334	0	233,334	99.24	51.02
4220	Maintenance of Buildings (4220)	511,336	81,787	593,123	256.70	220.36	602,982	79,078	682,060	290.08	216.64
4225	Building Security System (4225)	25,042	0	25,042	10.84	4.25	122,500	0	122,500	52.10	4.54
4230	Maintenance of Equipment (4230)	120,049	0	120,049	51.96	28.53	129,881	0	129,881	55.24	26.61
4300	Extraordinary Maintenance (4300)	346,715	0	346,715	150.05	25.73	171,507	0	171,507	72.94	22.14
4400	Networking and Telecommunications (4400)	20,321	0	20,321	8.79	21.39	14,718	0	14,718	6.26	19.32
4450	Technology Maintenance (4450)	70,928	0	70,928	30.70	15.59	106,684	0	106,684	45.37	16.50
Insurance, Retirement Programs and Other		9,231,938	3,263	9,235,201	3,996.88	2,434.04	8,809,189	3,254	8,812,443	3,747.91	2,365.81
5100	Employer Retirement Contributions (5100)	1,649,285	3,263	1,652,548	715.20	392.69	1,513,662	3,254	1,516,916	645.14	403.71
5150	Employee Separation Cost (5150)	4,106	0	4,106	1.78	38.07	0	0	0	0	0
5200	Insurance for Active Employees (5200)	5,764,602	0	5,764,602	2,494.85	1,456.95	5,503,072	0	5,503,072	2,340.44	1,417.56
5250	Insurance for Retired School Employees (5250)	1,681,939	0	1,681,939	727.92	438.86	1,635,345	0	1,635,345	695.51	441.33
5260	Other Non-Employee Insurance (5260)	132,006	0	132,006	57.13	55.72	155,856	0	155,856	66.29	53.88
5300	Rental Lease of Equipment (5300)	0	0	0	-	7.24	0	0	0	-	6.49
5350	Rental Lease of Buildings (5350)	0	0	0	-	6.25	0	0	0	-	7.12
5400	Short Term Interest RAN's (5400)	0	0	0	-	0.24	0	0	0	-	0.28
5500	Other Fixed Costs (5500)	0	0	0	-	38.01	1,254	0	1,254	0.53	35.44
5550	Crossing Guards, Inspections, Bank Charges (5550)	0	0	0	-	38.01	1,254	0	1,254	0.53	35.44
Payments To Out-Of-District Schools		2,012,103	607,900	2,620,003	79,878.14	21,839.25	1,846,107	593,071	2,439,178	85,886.54	21,485.41
9000	Tuition To Other Schools (9000)	1,693,334	607,900	2,301,234	70,159.57	19,804.00	1,585,185	593,071	2,178,256	76,699.15	19,546.98
3300	Out-of-District Transportation (3300)	318,769	0	318,769	9,718.57	2,035.25	260,922	0	260,922	9,187.39	1,938.43
TOTAL EXPENDITURES		45,794,772	4,648,105	50,442,877	21,526		43,704,513	4,936,400	48,640,913	20,440	
Percentage of overall spending from the general fund						90.79%					89.50%
In-District FTE Average Membership						2,310.60					2,351.30
Out-of-District FTE Average Membership						32.80					28.40
Total FTE Average Membership						2,343.40					2,379.70

Weston Public Schools Historical Per Pupil Expenditure Data (Details FY'07-FY'20)	FY'12					FY'11				
	GF App	Grants, Rev., Other Funds	Total Expenditure	Expenditure Per Pupil	State Ave Per Pupil	GF App	Grants, Rev., Other Funds	Total Expenditure	Expenditure Per Pupil	State Ave Per Pupil
Administration	1,596,085	13,376	1,609,461	686.73	470.89	1,535,886	17,068	1,552,954	656.29	446.63
1110 School Committee (1110)	9,835	7,342	17,177	7.33	22.54	12,346	9,867	22,213	9.39	21.94
1210 Superintendent (1210)	287,992	0	287,992	122.88	79.55	304,413	0	304,413	128.65	78.91
1220 Assistant Superintendents (1220)	251,777	0	251,777	107.43	29.40	235,966	0	235,966	99.72	26.62
1230 Other District-Wide Administration (1230)	0	0	0	-	29.45	0	0	0	-	28.55
1410 Business and Finance (1410)	392,856	6,034	398,890	170.20	162.89	424,285	7,201	431,486	182.35	159.83
1420 Human Resources and Benefits (1420)	218,235	0	218,235	93.12	32.80	213,143	0	213,143	90.07	34.22
1430 Legal Service For School Committee (1430)	77,295	0	77,295	32.98	19.94	63,346	0	63,346	26.77	19.05
1435 Legal Settlements (1435)	0	0	0	-	3.53	0	0	0	-	2.74
1450 District-wide Information Mgmt and Tech (1450)	358,095	0	358,095	152.79	90.79	282,387	0	282,387	119.34	74.77
Instructional Leadership	2,937,328	328,635	3,265,963	1,393.52	854.81	2,820,920	251,150	3,072,070	1,298.26	832.19
2110 Curriculum Directors (Supervisory) (2110)	533,357	168,787	702,144	299.59	180.92	501,441	122,359	623,800	263.62	168.47
2120 Department Heads (Non-Supervisory) (2120)	20,546	0	20,546	8.77	22.37	11,384	0	11,384	4.81	22.29
2130 Instructional Technology Leadership (2130)										
2210 School Leadership-Building (2210)	1,434,404	0	1,434,404	612.03	488.03	1,439,314	6380	1,445,694	610.95	480.32
2220 Curriculum Leaders/Dept Heads-Building Level (2220)	407,288	0	407,288	173.78	71.92	412,567	0	412,567	174.35	71.39
2250 Building Technology (2250)	341,012	10,304	351,316	149.90	35.60	269,985	12,921	282,906	119.56	38.22
2315 Instructional Coordinators and Team Leaders (2315)	200,721	149,544	350,265	149.45	55.97	186,229	109,490	295,719	124.97	51.50
Classroom and Specialist Teachers	15,500,714	907,295	16,408,009	7,000.90	5,124.55	14,954,714	482,973	15,437,687	6,523.97	5,026.67
2305 Teachers, Classroom (2305)	14,938,409	524,353	15,462,762	6,597.59	4,582.87	14,392,388	365,385	14,757,773	6,236.64	4,489.93
2310 Teachers, Specialists (2310)	562,305	382,942	945,247	403.31	541.68	562,326	117,588	679,914	287.33	536.74
Other Teaching Services	3,261,308	527,778	3,789,086	1,616.71	1,026.90	3,101,221	1,069,567	4,170,788	1,762.58	991.92
2320 Medical/ Therapeutic Services (2320)	586,802	118,601	705,403	300.98	227.74	558,992	170,188	729,180	308.15	221.20
2324 Substitutes, Long-Term (2324)										
2325 Substitutes, Short-Term (2325)	303,022	0	303,022	129.29	118.14	371,342	1,253	372,595	157.46	112.85
2330 Non-Clerical Paraprofs./Instructional Assistants (2330)	1,892,013	409,177	2,301,190	981.86	606.26	1,654,997	898,126	2,553,123	1,078.95	580.33
2340 Librarians and Media Center Directors (2340)	479,471	0	479,471	204.58	74.76	515,890	0	515,890	218.02	77.54
2345 Distance Learning / Online Coursework										
Professional Development	281,104	1,500	282,604	120.58	87.76	277,370	6,779	284,149	120.08	87.66
2351 Professional Development Leadership (2351)	0	0	0	-	16.47	0	2,688	2,688	1.14	17.98
2352 Instructional Coaches (2352)										
2353 Professional Days* (2353)										
2354 Stipends for Instructional Coaching (2354)	258,212	1500	259,712	110.81	65.94	265,832	2091	267,923	113.22	64.03
2355 Substitutes for Professional Development* (2355)										
2356 Costs for Instr Staff to attend Prof Development (2356)	22,892	0	22,892	9.77	5.35	11,538	2000	13,538	5.72	5.65
2357 Professional Development Costs* (2357)										
2358 Outside Prof Dev Providers (2358)										
Instructional Materials, Equipment and Technology	1,301,217	441,702	1,742,919	743.66	376.73	1,110,248	846,384	1,956,632	826.87	424.07
2410 Textbooks & Related Software/Media/Materials (2410)	105,709	7,144	112,853	48.15	65.49	101,184	2,820	104,004	43.95	73.72
2415 Other Instructional Materials - Libraries (2415)	55,477	105,288	160,765	68.59	51.00	56,301	107,237	163,538	69.11	64.71
2420 Instructional Equipment (2420)	58,126	13283	71,409	30.47	28.58	68,716	10148	78,864	33.33	28.63
2430 General Supplies (2430)	390,465	31,370	421,835	179.99	68.87	385,496	24,873	410,369	173.42	84.18
2440 Other Instructional Services (2440)	55,250	160,151	215,401	91.91	100.00	67,424	178,654	246,078	103.99	96.19
2451 Classroom Instructional Technology (2451)	463,327	82,004	545,331	233.53	43.85	254,026	494,904	748,930	316.50	54.08
2453 Other Instructional Hardware (2453)	58,014	42,462	100,476	42.87	10.87	63,919	27,748	91,667	38.74	11.01
2455 Instructional Software (2455)	112,849	0	112,849	48.15	8.07	113,182	0	113,182	47.83	11.55

Weston Public Schools Historical Per Pupil Expenditure Data (Details FY'07-FY'20)	FY'10					FY'09				
	GF App	Grants, Rev., Other Funds	Total Expenditure	Expenditure Per Pupil	State Ave Per Pupil	GF App	Grants, Rev., Other Funds	Total Expenditure	Expenditure Per Pupil	State Ave Per Pupil
Administration	1,402,486	14,334	1,416,820	593.51	445.55	1,287,857	21,547	1,309,404	547.19	437.09
1110 School Committee (1110)	9,234	7,146	16,380	6.86	24.81	11,801	14,854	26,655	11.14	19.64
1210 Superintendent (1210)	276,609	0	276,609	115.87	76.74	264,756	0	264,756	110.64	77.42
1220 Assistant Superintendents (1220)	203,784	0	203,784	85.37	24.43	198,900	0	198,900	83.12	25.48
1230 Other District-Wide Administration (1230)	0	0	0	-	33.72	0	0	0	-	28.26
1410 Business and Finance (1410)	398,494	7,188	405,682	169.94	154.45	389,480	6,693	396,173	165.55	159.21
1420 Human Resources and Benefits (1420)	199,850	0	199,850	83.72	32.44	167,631	0	167,631	70.05	35.42
1430 Legal Service For School Committee (1430)	67,298	0	67,298	28.19	18.09	41,341	0	41,341	17.28	17.68
1435 Legal Settlements (1435)	0	0	0	-	3.16	0	0	0	-	3.14
1450 District-wide Information Mgmt and Tech (1450)	247,217	0	247,217	103.56	77.71	213,948	0	213,948	89.41	70.84
Instructional Leadership	2,791,791	304,663	3,096,454	1,297.10	821.04	2,693,380	256,448	2,949,828	1,232.69	826.02
2110 Curriculum Directors (Supervisory) (2110)	510,086	18,713	528,799	221.51	172.95	517,293	26,321	543,614	227.17	170.38
2120 Department Heads (Non-Supervisory) (2120)	13,735	0	13,735	5.75	21.88	12,991	0	12,991	5.43	21.07
2130 Instructional Technology Leadership (2130)										
2210 School Leadership-Building (2210)	1,427,850	0	1,427,850	598.13	479.39	1,324,959	0	1,324,959	553.68	485.50
2220 Curriculum Leaders/Dept Heads-Building Level (2220)	387,796	0	387,796	162.45	71.37	397,043	0	397,043	165.92	72.25
2250 Building Technology (2250)	263,435	1,124	264,559	110.82	31.13	252,865	1,316	254,181	106.22	32.04
2315 Instructional Coordinators and Team Leaders (2315)	188,889	284,826	473,715	198.44	44.32	188,229	228,811	417,040	174.27	44.78
Classroom and Specialist Teachers	14,523,795	548,055	15,071,850	6,313.61	4,953.56	13,917,011	528,795	14,445,806	6,036.66	4,907.48
2305 Teachers, Classroom (2305)	14,096,781	372,370	14,469,151	6,061.14	4,426.81	13,556,709	381,891	13,938,600	5,824.71	4,410.70
2310 Teachers, Specialists (2310)	427,014	175,685	602,699	252.47	526.75	360,302	146,904	507,206	211.95	496.78
Other Teaching Services	3,356,115	1,027,355	4,383,470	1,836.24	957.48	3,188,049	880,252	4,068,301	1,700.07	938.45
2320 Medical/ Therapeutic Services (2320)	673,667	56,843	730,510	306.01	221.35	654,748	30,999	685,747	286.56	212.87
2324 Substitutes, Long-Term (2324)										
2325 Substitutes, Short-Term (2325)	357,624	48,641	406,265	170.18	106.73	249,075	31,604	280,679	117.29	104.27
2330 Non-Clerical Paraprofs./Instructional Assistants (2330)	1,776,705	921,871	2,698,576	1,130.44	550.24	1,814,146	817,649	2,631,795	1,099.78	541.59
2340 Librarians and Media Center Directors (2340)	548,119	0	548,119	229.61	79.16	470,080	0	470,080	196.44	79.72
2345 Distance Learning / Online Coursework										
Professional Development	397,346	1,909	399,255	167.25	89.51	254,086	1,810	255,896	106.94	93.14
2351 Professional Development Leadership (2351)	0	1,909	1,909	0.80	18.91	0	1,810	1,810	0.76	25.26
2352 Instructional Coaches (2352)										
2353 Professional Days* (2353)										
2354 Stipends for Instructional Coaching (2354)	358,956	0	358,956	150.37	64.43	249,236	0	249,236	104.15	63.21
2355 Substitutes for Professional Development* (2355)										
2356 Costs for Instr Staff to attend Prof Development (2356)	38,390	0	38,390	16.08	6.17	4,850	0	4,850	2.03	4.67
2357 Professional Development Costs* (2357)										
2358 Outside Prof Dev Providers (2358)										
Instructional Materials, Equipment and Technology	1,367,447	754,769	2,122,216	888.99	393.34	1,098,519	757,863	1,856,382	775.74	357.41
2410 Textbooks & Related Software/Media/Materials (2410)	128,855	2,903	131,758	55.19	82.31	115,704	9,280	124,984	52.23	72.48
2415 Other Instructional Materials - Libraries (2415)	69,104	131,797	200,901	84.16	57.19	54,148	61,826	115,974	48.46	49.35
2420 Instructional Equipment (2420)	75,368	0	75,368	31.57	32.13	114,444	0	114,444	47.82	29.85
2430 General Supplies (2430)	387,594	15,919	403,513	169.03	71.77	380,199	29,396	409,595	171.16	72.51
2440 Other Instructional Services (2440)	64,279	399,270	463,549	194.18	78.59	43,355	246,387	289,742	121.08	84.67
2451 Classroom Instructional Technology (2451)	492,450	20,347	512,797	214.81	49.48	272,280	247,275	519,555	217.11	33.18
2453 Other Instructional Hardware (2453)	61,374	184,533	245,907	103.01	13.43	25,872	163,699	189,571	79.22	7.98
2455 Instructional Software (2455)	88,423	0	88,423	37.04	8.44	92,517	0	92,517	38.66	7.39

Weston Public Schools Historical Per Pupil Expenditure Data (Details FY'07-FY'20)		FY'10					FY'09				
		GF App	Grants, Rev., Other Funds	Total Expenditure	Expenditure Per Pupil	State Ave Per Pupil	GF App	Grants, Rev., Other Funds	Total Expenditure	Expenditure Per Pupil	State Ave Per Pupil
Guidance, Counseling and Testing		1,097,936	63,041	1,160,977	486.34	363.71	1,005,733	51,191	1,056,924	441.66	353.01
2710	Guidance and Adjustment Counselors (2710)	885,886	0	885,886	371.10	249.09	804,513	0	804,513	336.19	241.50
2720	Testing and Assessment (2720)	19,544	53,383	72,927	30.55	12.12	18,980	42,077	61,057	25.51	12.93
2800	Psychological Services (2800)	192,506	9,658	202,164	84.69	102.50	182,240	9,114	191,354	79.96	98.58
Pupil Services		2,340,077	1,896,271	4,236,348	1,774.62	1,161.30	2,146,906	1,938,299	4,085,205	1,707.14	1,169.61
3100	Attendance and Parent Liaison Services (3100)	23,329	25,382	48,711	20.41	15.54	16,543	16,719	33,262	13.90	16.74
3200	Medical/Health Services (3200)	435,897	361,489	797,386	334.03	136.45	438,145	312,101	750,246	313.52	130.77
3300	In-District Transportation (3300)	922,482	260,915	1,183,397	495.73	453.13	905,050	286,200	1,191,250	497.80	464.60
3400	Food Salaries and Other Expenses (3400)	78,736	1,158,975	1,237,711	518.48	336.09	78,562	1,221,040	1,299,602	543.08	342.47
3510	Athletics (3510)	707,340	80,040	787,380	329.83	130.84	603,789	87,653	691,442	288.94	127.08
3520	Other Student Body Activities (3520)	172,293	9,470	181,763	76.14	60.12	104,817	14,586	119,403	49.90	59.11
3600	School Security (3600)	0	0	0	-	29.13	0	0	0	-	28.84
Operations and Maintenance		3,889,713	69,252	3,958,965	1,658.41	1,046.26	4,082,583	70,139	4,152,722	1,735.36	1,100.48
4110	Custodial Services (4110)	1,296,752	0	1,296,752	543.21	359.47	1,304,252	0	1,304,252	545.03	360.69
4120	Heating of Buildings (4120)	1,329,730	0	1,329,730	557.02	117.91	1,537,068	0	1,537,068	642.32	150.77
4130	Utility Services (4130)	255,542	0	255,542	107.05	237.39	241,347	0	241,347	100.85	246.64
4210	Maintenance of Grounds (4210)	264,141	2,692	266,833	111.78	46.44	238,061	4,025	242,086	101.16	45.09
4220	Maintenance of Buildings (4220)	467,439	66,560	533,999	223.69	207.20	372,041	64,864	436,905	182.58	214.59
4225	Building Security System (4225)	0	0	0	-	2.45	0	0	0	-	2.62
4230	Maintenance of Equipment (4230)	154,352	0	154,352	64.66	23.03	167,551	0	167,551	70.02	24.20
4300	Extraordinary Maintenance (4300)	107,498	0	107,498	45.03	24.31	204,276	0	204,276	85.36	26.14
4400	Networking and Telecommunications (4400)	14,259	0	14,259	5.97	15.02	17,987	1,250	19,237	8.04	14.93
4450	Technology Maintenance (4450)	0	0	0	-	13.04	0	0	0	-	14.81
Insurance, Retirement Programs and Other		7,381,166	68,038	7,449,204	3,120.48	2,197.63	7,491,703	331,498	7,823,201	3,269.19	2,213.82
5100	Employer Retirement Contributions (5100)	1,398,574	30,334	1,428,908	598.57	357.66	765,406	31,013	796,419	332.81	425.51
5150	Employee Separation Cost (5150)	0	0	0	-	-	0	0	0	-	-
5200	Insurance for Active Employees (5200)	4,663,399	37,704	4,701,103	1,969.30	1,341.55	5,340,264	300,485	5,640,749	2,357.18	1,320.73
5250	Insurance for Retired School Employees (5250)	1,193,777	0	1,193,777	500.07	396.00	1,256,647	0	1,256,647	525.13	370.57
5260	Other Non-Employee Insurance (5260)	125,416	0	125,416	52.54	51.95	129,386	0	129,386	54.07	49.02
5300	Rental Lease of Equipment (5300)	0	0	0	-	6.18	0	0	0	-	5.12
5350	Rental Lease of Buildings (5350)	0	0	0	-	6.20	0	0	0	-	6.89
5400	Short Term Interest RAN's (5400)	0	0	0	-	0.38	0	0	0	-	0.58
5500	Other Fixed Costs (5500)	0	0	0	-	-	0	0	0	-	-
5550	Crossing Guards, Inspections, Bank Charges (5550)	0	0	0	-	37.71	0	0	0	-	35.40
Payments To Out-Of-District Schools		896,015	311,714	1,207,729	55,913.38	20,810.40	863,472	355,300	1,218,772	59,163.69	20,927.60
9000	Tuition To Other Schools (9000)	721,640	311,714	1,033,354	47,840.46	18,919.23	721,369	355,300	1,076,669	52,265.49	19,156.02
3300	Out-of-District Transportation (3300)	174,375	0	174,375	8,072.92	1,891.17	142,103	0	142,103	6,898.20	1,771.58
TOTAL EXPENDITURES		39,443,887	5,059,401	44,503,288	18,475		38,029,299	5,193,142	43,222,441	17,908	
Percentage of overall spending from the general fund						88.40%					87.70%
In-District FTE Average Membership						2,387.20					2,393.00
Out-of-District FTE Average Membership						21.60					20.60
Total FTE Average Membership						2,408.80					2,413.60

Weston Public Schools Historical Per Pupil Expenditure Data (Details FY'07-FY'20)	FY'08					FY'07				
	GF App	Grants, Rev., Other Funds	Total Expenditure	Expenditure Per Pupil	State Ave Per Pupil	GF App	Grants, Rev., Other Funds	Total Expenditure	Expenditure Per Pupil	State Ave Per Pupil
Administration	1,309,423	14,174	1,323,597	547.15	421.48	1,201,274	97,242	1,298,516	545.41	401.32
1110 School Committee (1110)	14,987	0	14,987	6.20	17.45	9,239	0	9,239	3.88	20.48
1210 Superintendent (1210)	289,533	0	289,533	119.69	76.78	245,592	0	245,592	103.16	74.24
1220 Assistant Superintendents (1220)	191,158	0	191,158	79.02	26.12	182,714	5779	188,493	79.17	25.12
1230 Other District-Wide Administration (1230)	0	0	0	-	26.95	0	0	0	-	24.73
1410 Business and Finance (1410)	365,170	14,174	379,344	156.81	156.03	337,352	91,463	428,815	180.11	143.57
1420 Human Resources and Benefits (1420)	246,849	0	246,849	102.04	32.67	194,797	0	194,797	81.82	28.43
1430 Legal Service For School Committee (1430)	19,845	0	19,845	8.20	17.74	32,892	0	32,892	13.82	17.42
1435 Legal Settlements (1435)	0	0	0	-	2.36	0	0	0	-	3.05
1450 District-wide Information Mgmt and Tech (1450)	181,881	0	181,881	75.19	65.38	198,688	0	198,688	83.45	64.28
Instructional Leadership	2,551,669	212,829	2,764,498	1,142.77	800.27	2,390,697	182,405	2,573,102	1,080.76	770.08
2110 Curriculum Directors (Supervisory) (2110)	494,699	20,496	515,195	212.97	165.05	462,623	19,496	482,119	202.50	158.06
2120 Department Heads (Non-Supervisory) (2120)	16,190	0	16,190	6.69	20.86	16,122	0	16,122	6.77	22.31
2130 Instructional Technology Leadership (2130)										
2210 School Leadership-Building (2210)	1,300,298	0	1,300,298	537.51	469.81	1,222,502	0	1,222,502	513.48	451.43
2220 Curriculum Leaders/Dept Heads-Building Level (2220)	328,614	0	328,614	135.84	71.31	302,030	0	302,030	126.86	64.54
2250 Building Technology (2250)	238,310	0	238,310	98.51	32.31	212,259	0	212,259	89.15	29.34
2315 Instructional Coordinators and Team Leaders (2315)	173,558	192,333	365,891	151.25	40.93	175,161	162,909	338,070	142.00	44.40
Classroom and Specialist Teachers	13,052,316	542,288	13,594,604	5,619.70	4,700.89	12,577,760	478,131	13,055,891	5,483.83	4,513.69
2305 Teachers, Classroom (2305)	12,804,473	484,942	13,289,415	5,493.54	4,230.18	12,296,770	409,409	12,706,179	5,336.94	4,062.06
2310 Teachers, Specialists (2310)	247,843	57,346	305,189	126.16	470.71	280,990	68,722	349,712	146.89	451.63
Other Teaching Services	2,992,412	846,051	3,838,463	1,586.73	879.01	2,724,142	757,667	3,481,809	1,462.45	818.86
2320 Medical/ Therapeutic Services (2320)	498,754	34,750	533,504	220.54	192.69	445,237	32,140	477,377	200.51	173.78
2324 Substitutes, Long-Term (2324)										
2325 Substitutes, Short-Term (2325)	272,773	4,549	277,322	114.64	100.98	338,346	4,327	342,673	143.93	94.61
2330 Non-Clerical Paraprofs./Instructional Assistants (2330)	1,711,997	806,752	2,518,749	1,041.19	507.51	1,472,175	721,200	2,193,375	921.28	474.40
2340 Librarians and Media Center Directors (2340)	508,888	0	508,888	210.36	77.83	468,384	0	468,384	196.73	76.07
2345 Distance Learning / Online Coursework										
Professional Development	203,054	0	203,054	83.94	90.86	219,538	3,000	222,538	93.48	83.11
2351 Professional Development Leadership (2351)	0	0	0	-	26.82	0	0	0	-	18.80
2352 Instructional Coaches (2352)										
2353 Professional Days* (2353)										
2354 Stipends for Instructional Coaching (2354)	192,928	0	192,928	79.75	59.76	211,715	0	211,715	88.93	59.78
2355 Substitutes for Professional Development* (2355)										
2356 Costs for Instr Staff to attend Prof Development (2356)	10,126	0	10,126	4.19	4.28	7,823	3000	10,823	4.55	4.53
2357 Professional Development Costs* (2357)										
2358 Outside Prof Dev Providers (2358)										
Instructional Materials, Equipment and Technology	910,377	773,388	1,683,765	696.01	361.98	766,104	809,546	1,575,650	661.82	355.86
2410 Textbooks & Related Software/Media/Materials (2410)	155,393	73,534	228,927	94.63	75.66	106,333	196,351	302,684	127.14	81.93
2415 Other Instructional Materials - Libraries (2415)	64,136	71,776	135,912	56.18	46.81	63,136	40,928	104,064	43.71	53.30
2420 Instructional Equipment (2420)	99,431	2467	101,898	42.12	31.20	116,339	78556	194,895	81.86	31.49
2430 General Supplies (2430)	391,548	28,022	419,570	173.44	72.83	356,212	42,529	398,741	167.48	68.64
2440 Other Instructional Services (2440)	46,378	241,963	288,341	119.19	88.56	26,675	388,949	415,624	174.57	75.06
2451 Classroom Instructional Technology (2451)	10,004	122,977	132,981	54.97	31.72	3,509	2,979	6,488	2.73	31.78
2453 Other Instructional Hardware (2453)	33,515	230,226	263,741	109.02	9.12	22,640	59,254	81,894	34.40	7.40
2455 Instructional Software (2455)	109,972	2423	112,395	46.46	6.08	71,260	0	71,260	29.93	6.26

Weston Public Schools Historical Per Pupil Expenditure Data (Details FY'07-FY'20)		FY'08					FY'07				
		GF App	Grants, Rev., Other Funds	Total Expenditure	Expenditure Per Pupil	State Ave Per Pupil	GF App	Grants, Rev., Other Funds	Total Expenditure	Expenditure Per Pupil	State Ave Per Pupil
Guidance, Counseling and Testing		991,312	74,351	1,065,663	440.52	338.98	943,593	57,761	1,001,354	420.60	328.05
2710	Guidance and Adjustment Counselors (2710)	787,494	0	787,494	325.53	232.85	744,245	0	744,245	312.60	226.79
2720	Testing and Assessment (2720)	17,586	65,524	83,110	34.36	12.06	13,027	48,934	61,961	26.03	10.77
2800	Psychological Services (2800)	186,232	8,827	195,059	80.63	94.07	186,321	8,827	195,148	81.97	90.49
Pupil Services		2,160,708	1,578,419	3,739,127	1,545.67	1,129.45	2,222,057	1,522,217	3,744,274	1,572.69	1,080.48
3100	Attendance and Parent Liaison Services (3100)	24,208	16,232	40,440	16.72	16.60	21,501	16,232	37,733	15.85	14.92
3200	Medical/Health Services (3200)	414,951	58,052	473,003	195.53	124.01	379,903	58,052	437,955	183.95	119.11
3300	In-District Transportation (3300)	937,833	270,352	1,208,185	499.44	438.92	1,111,528	252,559	1,364,087	572.95	421.97
3400	Food Salaries and Other Expenses (3400)	77,092	1,118,960	1,196,052	494.42	335.90	74,717	1,020,091	1,094,808	459.85	325.11
3510	Athletics (3510)	604,647	97,237	701,884	290.14	123.34	595,267	74,172	669,439	281.18	116.58
3520	Other Student Body Activities (3520)	101,977	17,586	119,563	49.42	60.74	39,141	101,111	140,252	58.91	54.96
3600	School Security (3600)	0	0	0	-	29.94	0	0	0	-	27.83
Operations and Maintenance		3,824,139	80,017	3,904,156	1,613.89	1,061.41	3,589,981	82,367	3,672,348	1,542.48	1,014.24
4110	Custodial Services (4110)	1,262,652	0	1,262,652	521.95	349.61	1,180,531	0	1,180,531	495.85	341.97
4120	Heating of Buildings (4120)	1,417,003	0	1,417,003	585.76	147.76	1,462,625	0	1,462,625	614.34	138.03
4130	Utility Services (4130)	252,933	0	252,933	104.56	232.35	219,166	0	219,166	92.06	225.71
4210	Maintenance of Grounds (4210)	257,467	3,879	261,346	108.03	46.25	221,590	400	221,990	93.24	40.54
4220	Maintenance of Buildings (4220)	363,409	51,194	414,603	171.39	205.13	345,794	81,967	427,761	179.67	191.78
4225	Building Security System (4225)	0	0	0	-	2.83	0	0	0	-	2.49
4230	Maintenance of Equipment (4230)	153,757	0	153,757	63.56	24.86	145,688	0	145,688	61.19	24.35
4300	Extraordinary Maintenance (4300)	109,473	0	109,473	45.25	24.64	0	0	0	-	24.15
4400	Networking and Telecommunications (4400)	7,445	1,513	8,958	3.70	15.56	14,587	0	14,587	6.13	12.96
4450	Technology Maintenance (4450)	0	23,431	23,431	9.69	12.42	0	0	0	-	12.26
Insurance, Retirement Programs and Other		8,199,930	28,890	8,228,820	3,401.61	2,068.89	7,874,215	25,888	7,900,103	3,318.27	1,928.35
5100	Employer Retirement Contributions (5100)	1,266,397	28,890	1,295,287	535.44	402.04	1,110,273	25,888	1,136,161	477.22	407.08
5150	Employee Separation Cost (5150)										
5200	Insurance for Active Employees (5200)	5,547,451	0	5,547,451	2,293.19	1,217.83	5,610,725	0	5,610,725	2,356.66	1,127.33
5250	Insurance for Retired School Employees (5250)	1,255,170	0	1,255,170	518.86	354.45	1,011,759	0	1,011,759	424.97	306.32
5260	Other Non-Employee Insurance (5260)	130,912	0	130,912	54.12	49.02	141,458	0	141,458	59.42	49.41
5300	Rental Lease of Equipment (5300)	0	0	0	-	5.08	0	0	0	-	5.22
5350	Rental Lease of Buildings (5350)	0	0	0	-	5.48	0	0	0	-	6.67
5400	Short Term Interest RAN's (5400)	0	0	0	-	1.66	0	0	0	-	1.83
5500	Other Fixed Costs (5500)										
5550	Crossing Guards, Inspections, Bank Charges (5550)	0	0	0	-	33.33	0	0	0	-	24.49
Payments To Out-Of-District Schools		780,084	50,000	830,084	44,479.52	20,493.58	480,755	356,855	837,610	41,880.50	19,341.19
9000	Tuition To Other Schools (9000)	658,589	50,000	708,589	37,982.46	18,605.85	480,755	356,855	837,610	41,880.50	17,744.71
3300	Out-of-District Transportation (3300)	121,495	0	121,495	6,497.06	1,887.73	0	0	0	-	1,596.48
TOTAL EXPENDITURES		36,975,424	4,200,407	41,175,831	16,891		34,990,116	4,373,079	39,363,195	16,396	
Percentage of overall spending from the general fund						89.40%					88.80%
In-District FTE Average Membership						2,419.10					2,380.80
Out-of-District FTE Average Membership						18.70					20.00
Total FTE Average Membership						2,437.80					2,400.80

Per Pupil Expenditure Data (FY'20 Community Review)	Weston				Wayland				Variance
	GF App	Grants, Rev., Other Funds	Total Expenditure	Expenditure Per Pupil	GF App	Grants, Rev., Other Funds	Total Expenditure	Expenditure Per Pupil	Exp Per Pupil Wes-Way
Administration	1,656,949	1,343	1,658,292	811.94	1,892,651	341,806	2,234,457	818.54	(6.60)
1110 School Committee (1110)	11,949	0	11,949	5.85	14,855	0	14,855	5.44	0.41
1210 Superintendent (1210)	368,339	1,121	369,460	180.90	294,662	0	294,662	107.94	72.96
1220 Assistant Superintendents (1220)	225,888	0	225,888	110.60	200,113	0	200,113	73.31	37.29
1230 Other District-Wide Administration (1230)	147,169	0	147,169	72.06	-	306,754	306,754	112.37	(40.31)
1410 Business and Finance (1410)	506,405	0	506,405	247.95	647,317	0	647,317	237.13	10.82
1420 Human Resources and Benefits (1420)	324,463	222	324,685	158.97	139,262	35,052	174,314	63.86	95.11
1430 Legal Service For School Committee (1430)	70,736	0	70,736	34.63	94,427	0	94,427	34.59	0.04
1435 Legal Settlements (1435)	0	0	0	-	0	0	0	-	-
1450 District-wide Information Mgmt and Tech (1450)	2,000	0	2,000	0.98	502,015	0	502,015	183.90	(182.92)
Instructional Leadership	3,383,116	198,947	3,582,063	1,753.84	3,794,349	66,284	3,860,633	1,414.26	339.58
2110 Curriculum Directors (Supervisory) (2110)	731,854	196,376	928,230	454.48	792,908	58,680	851,588	311.96	142.52
2120 Department Heads (Non-Supervisory) (2120)	552,803	0	552,803	270.66	507,830	0	507,830	186.03	84.63
2130 Instructional Technology Leadership (2130)	230,167	0	230,167	112.69	774,896	0	774,896	283.87	(171.18)
2210 School Leadership-Building (2210)	1,868,292	2,571	1,870,863	916.01	1,718,715	7,604	1,726,319	632.40	283.61
2220 Curriculum Leaders/Dept Heads-Building Level (2220)	0	0	0	-	0	0	0	-	-
2250 Building Technology (2250)	0	0	0	-	0	0	0	-	-
2315 Instructional Coordinators and Team Leaders (2315)	0	0	0	-	0	0	0	-	-
Classroom and Specialist Teachers	18,536,914	578,229	19,115,143	9,359.16	21,772,248	792,887	22,565,135	8,266.22	1,092.94
2305 Teachers, Classroom (2305)	18,536,914	578,229	19,115,143	9,359.16	21,772,248	792,887	22,565,135	8,266.22	1,092.94
2310 Teachers, Specialists (2310)	0	0	0	-	0	0	0	-	-
Other Teaching Services	4,346,606	146,576	4,493,182	2,199.95	4,326,254	699,669	5,025,923	1,841.14	358.81
2320 Medical/ Therapeutic Services (2320)	1,258,006	22,497	1,280,503	626.96	931,314	0	931,314	341.17	285.79
2324 Substitutes, Long-Term (2324)	37,013	0	37,013	18.12	86,427	0	86,427	31.66	(13.54)
2325 Substitutes, Short-Term (2325)	98,580	0	98,580	48.27	213,233	0	213,233	78.11	(29.84)
2330 Non-Clerical Paraprofs./Instructional Assistants (2330)	2,563,474	124,079	2,687,553	1,315.88	2,582,550	699,669	3,282,219	1,202.37	113.51
2340 Librarians and Media Center Directors (2340)	389,533	0	389,533	190.72	512,730	0	512,730	187.83	2.89
2345 Distance Learning / Online Coursework	0	0	0	-	0	0	0	-	-
Professional Development	909,166	77,121	986,287	482.90	376,423	62,306	438,729	160.71	322.19
2351 Professional Development Leadership (2351)	0	0	0	-	0	0	0	-	-
2352 Instructional Coaches (2352)	421,182	0	421,182	206.22	151,403	0	151,403	55.46	150.76
2353 Professional Days* (2353)	0	0	0	-	0	0	0	-	-
2354 Stipends for Instructional Coaching (2354)	0	0	0	-	18,252	2743	20,995	7.69	(7.69)
2355 Substitutes for Professional Development* (2355)	0	0	0	-	0	0	0	-	-
2356 Costs for Instr Staff to attend Prof Development (2356)	387,315	40,001	427,316	209.22	178,057	42,591	220,648	80.83	128.39
2357 Professional Development Costs* (2357)	0	0	0	-	0	0	0	-	-
2358 Outside Prof Dev Providers (2358)	100,669	37,120	137,789	67.46	28,711	16,972	45,683	16.73	50.73
Instructional Materials, Equipment and Technology	1,449,706	163,918	1,613,624	789.06	745,744	218,238	963,982	353.14	435.92
2410 Textbooks & Related Software/Media/Materials (2410)	148,679	0	148,679	72.80	100,768	58	100,826	36.94	35.86
2415 Other Instructional Materials - Libraries (2415)	58,479	13,304	71,783	34.15	53,979	10,084	64,063	23.47	10.68
2420 Instructional Equipment (2420)	81,493	4650	86,143	42.18	101,508	5104	106,612	39.05	3.13
2430 General Supplies (2430)	433,688	76,996	510,684	250.04	254,511	17,400	271,911	99.61	150.43
2440 Other Instructional Services (2440)	36,368	67,986	104,354	51.09	35,682	169,627	205,309	75.21	(24.12)

2451	Classroom Instructional Technology (2451)	381,038	0	381,038	186.56	85,524	15,965	101,489	37.18	149.38
2453	Other Instructional Hardware (2453)	98,245	982	99,227	48.58	0	0	0	-	48.58
2455	Instructional Software (2455)	211,716	0	211,716	103.66	113,772	0	113,772	41.68	61.98
Guidance, Counseling and Testing		1,930,811	487,772	2,418,583	1,184.18	2,003,635	9,706	2,013,341	737.54	446.64
2710	Guidance and Adjustment Counselors (2710)	1,267,355	415,527	1,682,882	823.97	802,497	-	802,497	293.98	529.99
2720	Testing and Assessment (2720)	14,473	69,306	83,779	41.02	28,140	9,706	37,846	13.86	27.16
2800	Psychological Services (2800)	648,983	2,939	651,922	319.19	1,172,998	0	1,172,998	429.70	(110.51)
Pupil Services		2,599,079	1,826,948	4,426,027	2,167.07	1,778,175	1,614,884	3,393,059	1,242.96	924.11
3100	Attendance and Parent Liaison Services (3100)	0	0	0	-	0	0	0	-	-
3200	Medical/Health Services (3200)	611,302	214,605	825,907	404.38	395,624	0	395,624	144.93	259.45
3300	In-District Transportation (3300)	951,871	621,604	1,573,475	770.40	629,790	464,543	1,094,333	400.88	369.52
3400	Food Salaries and Other Expenses (3400)	72,392	949,088	1,021,480	500.14	0	838,713	838,713	307.24	192.90
3510	Athletics (3510)	750,266	18,066	768,332	376.19	462,479	267,238	729,717	267.32	108.87
3520	Other Student Body Activities (3520)	213,248	23,585	236,833	115.96	290,282	14,350	304,632	111.59	4.37
3600	School Security (3600)	0	0	0	-	0	30040	30,040	11.00	(11.00)
Operations and Maintenance		4,484,354	42,321	4,526,675	2,216.35	3,637,129	114,914	3,752,043	1,374.47	841.88
4110	Custodial Services (4110)	1,425,916	37,161	1,463,077	716.35	1,337,244	48,959	1,386,203	507.80	208.55
4120	Heating of Buildings (4120)	358,192	0	358,192	175.38	206,098	29,820	235,918	86.42	88.96
4130	Utility Services (4130)	586,236	0	586,236	287.03	661,982	35,935	697,917	255.67	31.36
4210	Maintenance of Grounds (4210)	395,208	0	395,208	193.50	215,893	0	215,893	79.09	114.41
4220	Maintenance of Buildings (4220)	631,040	5,160	636,200	311.50	664,507	200	664,707	243.50	68.00
4225	Building Security System (4225)	0	0	0	-	0	0	0	-	-
4230	Maintenance of Equipment (4230)	240,431	0	240,431	117.72	16,467	0	16,467	6.03	111.69
4300	Extraordinary Maintenance (4300)	153,890	0	153,890	75.35	30,857	0	30,857	11.30	64.05
4400	Networking and Telecommunications (4400)	647,130	0	647,130	316.85	442,464	0	442,464	162.09	154.76
4450	Technology Maintenance (4450)	46,311	0	46,311	22.67	61,617	0	61,617	22.57	0.10
Insurance, Retirement Programs and Other		10,169,418	9,899	10,179,317	4,984.00	6,734,902	733,619	7,468,521	2,735.92	2,248.08
5100	Employer Retirement Contributions (5100)	1,699,527	404	1,699,931	832.32	939,639	253,679	1,193,318	437.14	395.18
5150	Employee Separation Cost (5150)	127,281	9,495	136,776	66.97	75,131	0	75,131	27.52	39.45
5200	Insurance for Active Employees (5200)	6,321,780	0	6,321,780	3,095.27	4,158,410	439,557	4,597,967	1,684.36	1,410.91
5250	Insurance for Retired School Employees (5250)	1,849,061	0	1,849,061	905.34	1,085,459	40383	1,125,842	412.43	492.91
5260	Other Non-Employee Insurance (5260)	171,769	0	171,769	84.10	406,025	0	406,025	148.74	(64.64)
5300	Rental Lease of Equipment (5300)	0	0	0	-	0	0	0	-	-
5350	Rental Lease of Buildings (5350)	0	0	0	-	0	0	0	-	-
5400	Short Term Interest RAN's (5400)	0	0	0	-	0	0	0	-	-
5500	Other Fixed Costs (5500)	0	0	0	-	0	0	0	-	-
5550	Crossing Guards, Inspections, Bank Charges (5550)	0	0	0	-	70238	0	70,238	25.73	(25.73)
Payments To Out-Of-District Schools		2,287,808	770,799	3,058,607	99,305.42	2,231,830	423,823	2,655,653	45,087.49	-
9000	Tuition To Other Schools (9000)	2,287,808	770,799	3,058,607	99,305.42	2,231,830	423,823	2,655,653	45,087.49	-
3300	Out-of-District Transportation (3300)	0	0	0	-	0	0	0	-	-
TOTAL EXPENDITURES		51,753,926	4,303,873	56,057,799	27,039.26	49,293,339	5,078,136	54,371,475	19,497.07	-
Percentage of overall spending from the general fund						92.32%				90.66%
In-District FTE Average Membership						2,042.40				2,729.80
Out-of-District FTE Average Membership						30.80				58.90
Total FTE Average Membership						2,073.20				2,788.70