

Weston Public Schools FY'11 Final Budget Report

ORG	LOC	PROG	OBJ	DESCRIPTION	FY'11 Original Budget	FY'11 Final Budget	FY'11 Actual	FY'11 Sur/(Def)
SCHOOL SYSTEM LEADERSHIP								
130	01	100	201	SECRETARY SALARY	3,183	3,183	3,318	(135)
130	01	100	417	PUBLICATIONS	1,650	-	-	-
130	01	100	421	SPEAKER/CONSULTANT FEES	3,000	3,000	3,000	-
130	01	100	429	LEGAL SERVICES	40,000	70,175	63,346	6,829
130	01	100	503	BOOKS & OTHER PRINTED MAT'LS	340	340	342	(2)
130	01	100	511	OFFICE SUPPLIES	500	500	534	(34)
130	01	100	606	MEMBERSHIP DUES	5,000	5,250	4,818	432
		100 Total		SCHOOL COMMITTEE	53,673	82,448	75,358	7,090
130	01	101	101	ADMINISTRATION SALARIES	172,000	188,782	188,264	518
130	01	101	201	SECRETARY SALARY	58,642	58,892	86,775	(27,883)
130	01	101	299	WEBMASTER	9,000	12,000	13,706	(1,706)
130	01	101	416	COPIER SERVICE	10,773	5,323	4,139	1,184
130	01	101	421	SPEAKER/CONSULTANT FEES	11,000	7,000	7,500	(500)
130	01	101	449	MOBILE PHONE SERVICES	1,250	1,250	1,113	137
130	01	101	503	BOOKS & OTHER PRINTED MAT'LS	600	600	748	(148)
130	01	101	511	OFFICE SUPPLIES	5,000	7,275	7,103	172
130	01	101	601	POSTAGE	7,500	2,650	2,515	135
130	01	101	602	MILEAGE REIMBURSEMENT	2,400	500	144	356
130	01	101	606	MEMBERSHIP DUES	4,300	4,300	3,999	301
		101 Total		SUPERINTENDENT	282,465	288,572	316,005	(27,433)
130	01	102	101	ADMINISTRATION SALARIES	127,270	128,170	128,670	(500)
130	01	102	201	SECRETARY SALARY	200,977	237,060	226,567	10,493
130	01	102	402	EQUIPMENT MAINTENANCE	735	400	335	65
130	01	102	404	CONTRACTED SERVICES	7,500	16,500	15,764	736
130	01	102	405	SOFTWARE MAINTENANCE	13,500	5,825	5,547	278
130	01	102	406	PRINTING	3,375	2,365	2,239	126
130	01	102	407	ADVERTISING	1,000	250	378	(128)
130	01	102	416	COPIER SERVICE	3,940	5,040	5,019	21
130	01	102	449	MOBILE PHONE SERVICES	1,250	1,250	1,050	200
130	01	102	503	BOOKS & OTHER PRINTED MAT'LS	200	200	196	4
130	01	102	511	OFFICE SUPPLIES	5,000	5,500	4,639	861
130	01	102	602	MILEAGE REIMBURSEMENT	400	525	459	66
130	01	102	606	MEMBERSHIP DUES	935	1,665	1,665	-
		102 Total		BUSINESS OFFICE	366,082	404,750	392,528	12,222
130	01	103	101	ADMINISTRATION SALARIES	75,327	75,327	75,327	-
130	01	103	140	WEA RELEASE TIME SALARY	20,079	20,230	20,230	-
130	01	103	153	SALARY RESERVE	141,859	101,872	39,732	62,140
130	01	103	201	SECRETARY SALARY	67,539	67,789	68,155	(366)
130	01	103	404	CONTRACTED SERVICES	4,930	6,990	5,950	1,040
130	01	103	405	SOFTWARE MAINTENANCE	2,600	3,250	2,499	751
130	01	103	406	PRINTING	2,000	3,250	3,340	(90)
130	01	103	407	ADVERTISING	35,000	27,500	28,989	(1,489)
130	01	103	511	OFFICE SUPPLIES	3,000	2,120	2,165	(45)
130	01	103	602	MILEAGE REIMBURSEMENT	500	150	144	6
130	01	103	603	OTHER EXPENSE	1,500	900	889	11
130	01	103	606	MEMBERSHIP DUES	3,800	1,020	1,013	7
		103 Total		PERSONNEL SERVICES	358,134	310,398	248,433	61,965

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ORG	LOC	PROG	OBJ	DESCRIPTION	FY'11 Original Budget	FY'11 Final Budget	FY'11 Actual	FY'11 Sur/(Def)
130	01	107	101	ADMINISTRATION SALARIES	141,260	142,660	142,460	200
130	01	107	201	SECRETARY SALARY	52,597	52,447	52,845	(398)
130	01	107	404	CONTRACTED SERVICES	5,000	-	-	-
130	01	107	406	PRINTING	1,000	500	-	500
130	01	107	425	PROGRAM REVIEW FEES	12,000	3,000	3,039	(39)
130	01	107	449	MOBILE PHONE SERVICES	1,080	1,080	1,041	39
130	01	107	501	TEACHING SUPPLIES	35,500	33,500	32,945	555
130	01	107	503	BOOKS & OTHER PRINTED MAT'LS	500	500	587	(87)
130	01	107	511	OFFICE SUPPLIES	2,000	2,273	2,385	(112)
130	01	107	512	TEST SUPPLIES	19,000	15,000	14,702	298
130	01	107	602	MILEAGE REIMBURSEMENT	100	100	-	100
130	01	107	606	MEMBERSHIP DUES	2,000	700	665	35
		107 Total		CURRICULUM & INSTRUCTION	272,037	251,760	250,669	1,091
130	01	115	411	TRAINING/COURSE FEE/TUITION	4,000	4,000	4,195	(195)
130	01	115	421	SPEAKER/CONSULTANT FEES	44,000	14,195	14,895	(700)
130	01	115	501	TEACHING SUPPLIES	1,000	500	1,061	(561)
130	01	115	511	OFFICE SUPPLIES	575	1,580	1,002	578
130	01	115	606	MEMBERSHIP DUES	42,000	55,913	55,396	517
130	01	115	629	TRAVEL RESERVE	4,000	-	93	(93)
130	01	115	630	TRAVEL & CONFERENCE	250	250	334	(84)
130	01	115	630	TRAVEL & CONFERENCE	2,000	2,000	2,020	(20)
130	01	115	630	TRAVEL & CONFERENCE	750	750	739	11
130	01	115	630	TRAVEL & CONFERENCE	750	750	-	750
130	01	115	630	TRAVEL & CONFERENCE	750	750	-	750
		115 Total		PROFESSIONAL DEVELOPMENT	100,075	80,688	79,735	953
				SCHOOL SYSTEM LEADERSHIP TOTAL	1,432,466	1,418,616	1,362,728	55,888
				COUNTRY SCHOOL				
131	11	110	102	PRINCIPAL'S SALARY	120,560	115,000	115,000	-
131	11	110	201	SECRETARY SALARY	42,140	42,140	43,112	(972)
131	11	110	202	SECRETARIAL AIDE SALARY	16,109	19,701	18,479	1,222
131	11	110	402	EQUIPMENT MAINTENANCE	1,500	500	394	106
131	11	110	405	SOFTWARE MAINTENANCE	2,200	2,730	2,730	-
131	11	110	406	PRINTING	160	-	-	-
131	11	110	416	COPIER SERVICE	10,430	8,430	7,968	462
131	11	110	422	CONTRACTED SERVICES-H.R.S.	500	500	-	500
131	11	110	449	MOBILE PHONE SERVICES	1,000	1,000	890	110
131	11	110	501	TEACHING SUPPLIES	1,000	1,000	605	395
131	11	110	503	BOOKS & OTHER PRINTED MAT'LS	50	50	-	50
131	11	110	511	OFFICE SUPPLIES	2,305	165	88	77
131	11	110	601	POSTAGE	1,500	1,500	1,022	478
131	11	110	603	OTHER EXPENSE	1,500	1,500	1,029	471
131	11	110	606	MEMBERSHIP DUES	500	500	510	(10)
131	11	110	801	NEW EQUIPMENT	-	900	882	18
		110 Total		CS PRINCIPAL'S OFFICE	201,454	195,616	192,709	2,907
131	11	111	141	SUBSTITUTE TEACHERS' SALARY	49,914	40,914	54,328	(13,414)
131	11	111	205	LUNCH AIDE SALARY	30,457	35,807	19,324	16,483
131	11	111	501	TEACHING SUPPLIES	17,240	13,336	13,312	24
131	11	111	999	METCO TEACHER SALARY OFFSET	(20,280)	(16,565)	(16,569)	4
		111 Total		CS UNCLASSIFIED	77,331	73,492	70,395	3,097

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131	11	115	141	SUBSTITUTE TEACHERS' SALARY	2,500	2,500	-	2,500
131	11	115	162	SUMMER WORKSHOP SALARIES	33,640	33,640	51,078	(17,438)
131	11	115	171	DEGREE CHANGE RESERVE	3,400	-	-	-
131	11	115	411	TRAINING/COURSE FEES/TUITION	16,800	16,800	6,630	10,170
131	11	115	630	TRAVEL & CONFERENCE	3,000	3,000	2,757	243
		115 Total		CS PROFESSIONAL DEVELOPMENT	59,340	55,940	60,465	(4,525)
131	11	120	115	NURSE SUPERVISOR STIPEND	1,406	1,417	1,446	(29)
131	11	120	116	NURSES' SALARY	66,502	67,001	67,001	-
131	11	120	117	SUBSTITUTE NURSES' SALARY	1,500	1,500	-	1,500
131	11	120	201	SECRETARY SALARY	6,911	6,736	6,736	-
131	11	120	402	EQUIPMENT MAINTENANCE	698	698	580	118
131	11	120	405	SOFTWARE MAINTENANCE	415	415	259	156
131	11	120	406	PRINTING	60	-	-	-
131	11	120	414	INSURANCE	110	50	50	-
131	11	120	424	PHYSICIAN SERVICES	2,171	1,017	1,017	-
131	11	120	513	MEDICAL SUPPLIES	1,010	1,215	910	305
131	11	120	601	POSTAGE	50	-	-	-
131	11	120	602	MILEAGE REIMBURSEMENT	25	-	-	-
131	11	120	630	TRAVEL & CONFERENCE	70	-	-	-
		120 Total		CS HEALTH SERVICES	80,928	80,049	77,999	2,050
131	11	150	112	LIBRARIAN SALARY	73,067	73,615	73,615	-
131	11	150	202	SECRETARIAL AIDE SALARY	22,566	22,581	22,965	(384)
131	11	150	402	EQUIPMENT MAINTENANCE	370	370	46	324
131	11	150	456	ON-LINE SERVICES	1,955	2,230	2,094	136
131	11	150	501	TEACHING SUPPLIES	900	900	964	(64)
131	11	150	503	BOOKS & OTHER PRINTED MAT'LS	6,300	6,300	6,228	72
131	11	150	504	NON-PRINT MEDIA	1,600	1,325	1,262	63
		150 Total		CS MEDIA SERVICES	106,758	107,321	107,174	147
131	11	170	111	GUIDANCE COUNSELOR SALARY	89,447	90,118	90,118	-
131	11	170	501	TEACHING SUPPLIES	250	250	231	19
		170 Total		CS GUIDANCE	89,697	90,368	90,349	19
131	11	200	104	GR LEADER STIPEND	7,976	8,036	8,036	-
131	11	200	110	TEACHER SALARY	241,806	278,663	274,902	3,761
131	11	200	202	SECRETARIAL AIDE SALARY	10,643	10,546	9,928	618
131	11	200	204	INSTRUCTIONAL AIDE SALARY	67,925	69,819	70,639	(820)
131	11	200	403	FIELD TRIPS	4,284	-	-	-
131	11	200	501	TEACHING SUPPLIES	-	4,284	4,049	235
		200 Total		CS KINDERGARTEN	332,634	371,348	367,554	3,794
131	11	201	104	GR LEADER STIPEND	7,976	8,036	8,036	-
131	11	201	110	TEACHER SALARY	267,188	271,704	270,029	1,675
131	11	201	202	SECRETARIAL AIDE SALARY	10,643	10,546	11,317	(771)
131	11	201	501	TEACHING SUPPLIES	3,284	3,284	3,858	(574)
131	11	201	502	TEXTBOOKS	1,000	1,000	136	864
		201 Total		CS FIRST GRADE	290,091	294,570	293,376	1,194

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131	11	202	104	GR LEADER STIPEND	7,976	8,036	8,036	-
131	11	202	110	TEACHER SALARY	299,584	339,501	339,501	-
131	11	202	202	SECRETARIAL AIDE SALARY	11,045	10,947	11,448	(501)
131	11	202	501	TEACHING SUPPLIES	4,292	6,292	5,807	485
131	11	202	502	TEXTBOOKS	1,000	1,000	1,485	(485)
		202 Total		CS SECOND GRADE	323,897	365,776	366,277	(501)
131	11	203	104	GR LEADER STIPEND	7,976	8,036	8,036	-
131	11	203	110	TEACHER SALARY	381,134	336,996	326,110	10,886
131	11	203	202	SECRETARIAL AIDE SALARY	11,045	10,947	10,593	354
131	11	203	501	TEACHING SUPPLIES	4,355	4,355	3,682	673
131	11	203	502	TEXTBOOKS	1,000	1,000	1,207	(207)
		203 Total		CS THIRD GRADE	405,510	361,334	349,628	11,706
131	11	210	107	DIRECTOR SALARY	2,975	3,000	3,388	(388)
131	11	210	110	TEACHER SALARY	52,090	63,810	63,810	-
131	11	210	501	TEACHING SUPPLIES	5,900	4,400	4,333	67
		210 Total		CS ART	60,965	71,210	71,531	(321)
131	11	221	110	TEACHER SALARY	10,672	22,931	22,930	1
131	11	221	123	ESL TUTOR SALARY	4,038	4,543	4,287	256
131	11	221	501	TEACHING SUPPLIES	250	250	250	-
		221 Total		CS ENGLISH AS A SECOND LANGUAGE	14,960	27,724	27,467	257
131	11	225	107	DIRECTOR SALARY	3,246	3,270	3,694	(424)
131	11	225	110	TEACHER SALARY	53,253	56,474	56,475	(1)
131	11	225	501	TEACHING SUPPLIES	700	800	776	24
		225 Total		CS WORLD LANGUAGES	57,199	60,544	60,945	(401)
131	11	240	110	TEACHER SALARY	63,487	70,578	74,433	(3,855)
131	11	240	119	ELEMENTARY SPECIALIST STIPEND	1,863	1,863	373	1,490
131	11	240	501	TEACHING SUPPLIES	7,500	7,500	6,928	572
		240 Total		CS MATHEMATICS	72,850	79,941	81,734	(1,793)
131	11	245	107	DIRECTOR SALARY	3,246	3,274	3,585	(311)
131	11	245	110	TEACHER SALARY	89,764	95,305	95,305	-
131	11	245	402	EQUIPMENT MAINTENANCE	1,200	1,200	1,189	11
131	11	245	501	TEACHING SUPPLIES	4,000	1,935	1,749	186
131	11	245	502	TEXTBOOKS	900	900	579	321
		245 Total		CS MUSIC	99,110	102,614	102,407	207
131	11	250	107	DIRECTOR SALARY	2,913	2,942	3,829	(887)
131	11	250	110	TEACHER SALARY	81,646	91,127	89,634	1,493
131	11	250	501	TEACHING SUPPLIES	900	1,304	1,254	50
131	11	250	503	BOOKS & OTHER PRINTED MAT'LS	150	-	-	-
131	11	250	529	HEALTH SUPPLIES	250	-	-	-
		250 Total		CS PHYS ED & HEALTH	85,859	95,373	94,717	656

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131	11	255	110	TEACHER SALARY	94,924	95,636	95,636	-
131	11	255	119	ELEMENTARY SPECIALIST STIPEND	1,863	1,877	1,877	-
131	11	255	122	EARLY LITERACY ASSISTANT	50,492	40,299	39,759	540
131	11	255	411	TRAINING/COURSE FEES/TUITION	1,250	-	-	-
131	11	255	501	TEACHING SUPPLIES	800	1,300	1,176	124
131	11	255	502	TEXTBOOKS	5,900	5,681	5,380	301
131	11	255	503	BOOKS & OTHER PRINTED MAT'LS	950	950	1,375	(425)
		255 Total	CS READING		156,179	145,743	145,203	540
131	11	260	110	TEACHER SALARY	24,924	25,111	25,111	-
131	11	260	119	ELEMENTARY SPECIALIST STIPEND	1,495	1,506	1,507	(1)
131	11	260	501	TEACHING SUPPLIES	3,400	5,300	4,865	435
		260 Total	CS SCIENCE		29,819	31,917	31,483	434
131	11	265	501	TEACHING SUPPLIES	6,000	4,350	4,255	95
131	11	265	502	TEXTBOOKS	250	-	-	-
		265 Total	CS SOCIAL STUDIES		6,250	4,350	4,255	95
131	11	352	118	INTRAMURALS COORD STIPEND	513	513	-	513
131	11	352	132	CLUB ADVISOR SALARY	1,230	2,781	818	1,963
131	11	352	134	INTRAMURALS COACHES SALARY	3,500	2,500	3,409	(909)
		352 Total	CS EXTRACURRICULAR ACTIVITIES		5,243	5,794	4,227	1,567
			COUNTRY SCHOOL TOTAL		2,556,074	2,621,024	2,599,895	21,129
			WOODLAND SCHOOL					
131	12	110	102	PRINCIPAL'S SALARY	129,980	131,380	129,410	1,970
131	12	110	201	SECRETARY SALARY	45,992	45,992	48,672	(2,680)
131	12	110	202	SECRETARIAL AIDE SALARY	15,542	15,881	15,806	75
131	12	110	402	EQUIPMENT MAINTENANCE	982	482	199	283
131	12	110	405	SOFTWARE MAINTENANCE	2,200	2,730	2,730	-
131	12	110	406	PRINTING	436	436	-	436
131	12	110	416	COPIER SERVICE	10,609	6,029	9,021	(2,992)
131	12	110	422	CONTRACTED SERVICES-H.R.S.	700	700	-	700
131	12	110	449	MOBILE PHONE SERVICES	1,080	1,080	1,262	(182)
131	12	110	501	TEACHING SUPPLIES	2,785	2,785	2,688	97
131	12	110	503	BOOKS & OTHER PRINTED MAT'LS	493	493	946	(453)
131	12	110	511	OFFICE SUPPLIES	1,433	1,033	453	580
131	12	110	601	POSTAGE	1,606	3,056	1,893	1,163
131	12	110	602	MILEAGE REIMBURSEMENT	51	51	265	(214)
131	12	110	603	OTHER EXPENSE	591	841	2,000	(1,159)
		110 Total	WS PRINCIPAL'S OFFICE		214,480	212,969	215,345	(2,376)
131	12	111	141	SUBSTITUTE TEACHERS' SALARY	51,686	117,686	92,051	25,635
131	12	111	205	LUNCH AIDE SALARY	30,457	34,381	27,235	7,146
131	12	111	501	TEACHING SUPPLIES	19,820	19,570	19,221	349
131	12	111	999	METCO TEACHER SALARY OFFSET	(20,280)	(16,565)	(16,569)	4
		111 Total	WS UNCLASSIFIED		81,683	155,072	121,938	33,134

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131	12	115	141	SUBSTITUTE TEACHERS' SALARY	2,500	2,500	-	2,500
131	12	115	162	SUMMER WORKSHOP SALARIES	33,640	33,640	32,479	1,161
131	12	115	171	DEGREE CHANGE RESERVE	3,400	-	-	-
131	12	115	411	TRAINING/COURSE FEES/TUITION	16,800	16,800	6,499	10,301
131	12	115	630	TRAVEL & CONFERENCE	3,000	3,000	2,359	641
		115 Total		WS PROFESSIONAL DEVELOPMENT	59,340	55,940	41,337	14,603
131	12	120	115	NURSE SUPERVISOR STIPEND	1,406	1,417	1,446	(29)
131	12	120	116	NURSES' SALARY	71,502	72,038	72,038	-
131	12	120	117	SUBSTITUTE NURSES' SALARY	1,500	1,500	-	1,500
131	12	120	201	SECRETARY SALARY	6,911	6,736	6,736	-
131	12	120	402	EQUIPMENT MAINTENANCE	698	698	580	118
131	12	120	405	SOFTWARE MAINTENANCE	415	415	259	156
131	12	120	406	PRINTING	60	-	-	-
131	12	120	414	INSURANCE	110	50	50	-
131	12	120	424	PHYSICIAN SERVICES	2,169	1,017	1,017	-
131	12	120	513	MEDICAL SUPPLIES	966	1,190	81	1,109
131	12	120	601	POSTAGE	69	-	-	-
131	12	120	602	MILEAGE REIMBURSEMENT	25	-	-	-
131	12	120	630	TRAVEL & CONFERENCE	70	-	-	-
		120 Total		WS HEALTH SERVICES	85,901	85,061	82,207	2,854
131	12	150	112	LIBRARIAN SALARY	50,960	51,342	51,342	-
131	12	150	202	SECRETARIAL AIDE SALARY	23,862	23,478	23,633	(155)
131	12	150	402	EQUIPMENT MAINTENANCE	370	370	-	370
131	12	150	456	ON-LINE SERVICES	1,060	1,600	1,968	(368)
131	12	150	501	TEACHING SUPPLIES	1,013	763	483	280
131	12	150	503	BOOKS & OTHER PRINTED MAT'LS	6,303	6,303	6,911	(608)
131	12	150	504	NON-PRINT MEDIA	1,563	1,023	718	305
		150 Total		WS MEDIA SERVICES	85,131	84,879	85,055	(176)
131	12	170	111	GUIDANCE COUNSELOR SALARY	77,774	78,357	78,357	-
131	12	170	501	TEACHING SUPPLIES	515	515	406	109
		170 Total		WS GUIDANCE	78,289	78,872	78,763	109
131	12	200	104	GR LEADER STIPEND	7,976	8,036	8,036	-
131	12	200	110	TEACHER SALARY	173,621	189,786	189,584	202
131	12	200	202	SECRETARIAL AIDE SALARY	10,693	10,593	10,736	(143)
131	12	200	204	INSTRUCTIONAL AIDE SALARY	54,732	51,786	52,361	(575)
131	12	200	501	TEACHING SUPPLIES	5,125	5,125	3,245	1,880
131	12	200	502	TEXTBOOKS	514	514	2,227	(1,713)
		200 Total		WS KINDERGARTEN	252,661	265,840	266,189	(349)
131	12	201	104	GR LEADER STIPEND	7,976	8,036	8,036	-
131	12	201	110	TEACHER SALARY	268,895	235,182	235,182	-
131	12	201	202	SECRETARIAL AIDE SALARY	10,693	10,593	10,593	-
131	12	201	501	TEACHING SUPPLIES	4,990	4,990	4,938	52
131	12	201	502	TEXTBOOKS	769	769	651	118
		201 Total		WS FIRST GRADE	293,323	259,570	259,400	170

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ORG	LOC	PROG	OBJ	DESCRIPTION	FY'11 Original Budget	FY'11 Final Budget	FY'11 Actual	FY'11 Sur/(Def)
131	12	202	104	GR LEADER STIPEND	7,976	6,327	5,803	524
131	12	202	110	TEACHER SALARY	280,721	249,283	253,276	(3,993)
131	12	202	202	SECRETARIAL AIDE SALARY	11,034	11,035	11,184	(149)
131	12	202	501	TEACHING SUPPLIES	5,129	5,129	5,405	(276)
131	12	202	502	TEXTBOOKS	629	629	252	377
		202 Total		WS SECOND GRADE	305,489	272,403	275,920	(3,517)
131	12	203	104	GR LEADER STIPEND	7,976	8,036	8,036	-
131	12	203	110	TEACHER SALARY	269,298	253,931	247,005	6,926
131	12	203	202	SECRETARIAL AIDE SALARY	11,034	11,035	11,035	-
131	12	203	501	TEACHING SUPPLIES	5,134	5,134	5,050	84
131	12	203	502	TEXTBOOKS	800	800	164	636
		203 Total		WS THIRD GRADE	294,242	278,936	271,290	7,646
131	12	210	107	DIRECTOR SALARY	2,975	3,000	3,389	(389)
131	12	210	110	TEACHER SALARY	23,804	30,909	30,910	(1)
131	12	210	501	TEACHING SUPPLIES	4,111	4,111	4,003	108
		210 Total		WS ART	30,890	38,020	38,302	(282)
131	12	221	110	TEACHER SALARY	10,672	22,931	22,931	-
131	12	221	123	ESL TUTOR SALARY	4,038	4,543	4,286	257
131	12	221	501	TEACHING SUPPLIES	229	229	229	-
		221 Total		WS ENGLISH AS A SECOND LANGUAGE	14,939	27,703	27,446	257
131	12	225	107	DIRECTOR SALARY	3,246	3,270	3,694	(424)
131	12	225	110	TEACHER SALARY	46,363	39,122	39,123	(1)
131	12	225	501	TEACHING SUPPLIES	558	558	526	32
		225 Total		WS WORLD LANGUAGE	50,167	42,950	43,343	(393)
131	12	240	110	TEACHER SALARY	63,487	70,544	70,173	371
131	12	240	119	ELEMENTARY SPECIALIST STIPEND	1,863	1,863	373	1,490
131	12	240	501	TEACHING SUPPLIES	9,548	9,798	9,119	679
131	12	240	502	TEXTBOOKS	256	256	-	256
		240 Total		WS MATHEMATICS	75,154	82,461	79,665	2,796
131	12	245	107	DIRECTOR SALARY	3,246	3,274	3,585	(311)
131	12	245	110	TEACHER SALARY	72,021	68,962	64,573	4,389
131	12	245	402	EQUIPMENT MAINTENANCE	909	1,569	1,221	348
131	12	245	501	TEACHING SUPPLIES	2,133	2,133	2,006	127
131	12	245	502	TEXTBOOKS	1,500	1,500	161	1,339
		245 Total		WS MUSIC	79,809	77,438	71,546	5,892
131	12	250	107	DIRECTOR SALARY	2,913	2,942	3,829	(887)
131	12	250	110	TEACHER SALARY	81,646	50,517	52,260	(1,743)
131	12	250	501	TEACHING SUPPLIES	682	1,065	817	248
131	12	250	503	BOOKS & OTHER PRINTED MAT'LS	103	-	-	-
131	12	250	529	HEALTH SUPPLIES	200	-	-	-
		250 Total		WS PHYS ED & HEALTH	85,544	54,524	56,906	(2,382)

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ORG	LOC	PROG	OBJ	DESCRIPTION	FY'11 Original Budget	FY'11 Final Budget	FY'11 Actual	FY'11 Sur/(Def)
131	12	255	110	TEACHER SALARY	91,513	92,199	92,199	-
131	12	255	119	ELEMENTARY SPECIALIST STIPEND	1,863	1,877	1,877	-
131	12	255	122	EARLY LITERACY ASSISTANT	50,689	42,415	46,695	(4,280)
131	12	255	411	TRAINING/COURSE FEES/TUITION	1,268	-	-	-
131	12	255	501	TEACHING SUPPLIES	535	1,035	1,035	-
131	12	255	502	TEXTBOOKS	3,638	3,638	3,473	165
131	12	255	503	BOOKS & OTHER PRINTED MAT'LS	1,025	1,025	1,038	(13)
		255 Total		WS READING	150,531	142,189	146,317	(4,128)
131	12	260	110	TEACHER SALARY	24,924	25,111	25,111	-
131	12	260	119	ELEMENTARY SPECIALIST STIPEND	1,495	1,506	1,507	(1)
131	12	260	501	TEACHING SUPPLIES	3,150	4,123	4,096	27
131	12	260	502	TEXTBOOKS	110	-	-	-
131	12	260	503	BOOKS & OTHER PRINTED MAT'LS	300	-	-	-
131	12	260	504	NON-PRINT MEDIA	100	-	-	-
		260 Total		WS SCIENCE	30,079	30,740	30,714	26
131	12	265	501	TEACHING SUPPLIES	5,125	3,662	3,382	280
		265 Total		WS SOCIAL STUDIES	5,125	3,662	3,382	280
131	12	352	118	INTRAMURALS COORD STIPEND	513	513	-	513
131	12	352	132	CLUB ADVISOR SALARY	2,235	2,235	818	1,417
131	12	352	134	INTRAMURALS COACHES SALARY	2,500	1,794	2,512	(718)
		352 Total		WS EXTRACURRICULAR ACTIVITIES	5,248	4,542	3,330	1,212
				WOODLAND SCHOOL TOTAL	2,278,025	2,253,771	2,198,395	55,376
				FIELD SCHOOL				
131	14	110	102	PRINCIPAL'S SALARY	120,560	121,960	122,450	(490)
131	14	110	201	SECRETARY SALARY	42,429	41,099	47,222	(6,123)
131	14	110	202	SECRETARIAL AIDE SALARY	18,224	17,933	18,224	(291)
131	14	110	402	EQUIPMENT MAINTENANCE	650	650	600	50
131	14	110	405	SOFTWARE MAINTENANCE	2,300	2,730	2,730	-
131	14	110	406	PRINTING	140	140	-	140
131	14	110	416	COPIER SERVICE	13,356	9,231	7,968	1,263
131	14	110	422	CONTRACTED SERVICES-H.R.S.	1,484	1,484	1,050	434
131	14	110	449	MOBILE PHONE SERVICES	1,080	1,080	1,135	(55)
131	14	110	503	BOOKS & OTHER PRINTED MAT'LS	2,454	1,054	929	125
131	14	110	511	OFFICE SUPPLIES	3,111	1,811	1,741	70
131	14	110	601	POSTAGE	2,848	2,848	1,174	1,674
131	14	110	603	OTHER EXPENSE	1,150	1,150	2,725	(1,575)
131	14	110	606	MEMBERSHIP DUES	470	470	-	470
131	14	110	801	NEW EQUIPMENT	-	3,350	3,337	13
		110 Total		FS PRINCIPAL'S OFFICE	210,256	206,990	211,285	(4,295)
131	14	111	121	TUTOR SALARIES	500	-	-	-
131	14	111	137	SUMMER SPED SERVICES	8,250	8,250	5,250	3,000
131	14	111	141	SUBSTITUTE TEACHERS' SALARY	87,423	117,670	99,708	17,962
131	14	111	205	LUNCH AIDE SALARY	35,415	45,046	33,627	11,419
131	14	111	501	TEACHING SUPPLIES	12,763	12,763	12,181	582
131	14	111	999	METCO TEACHER SALARY OFFSET	(20,280)	(16,565)	(16,569)	4
		111 Total		FS UNCLASSIFIED	124,071	167,164	134,197	32,967

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ORG	LOC	PROG	OBJ	DESCRIPTION	FY'11 Original Budget	FY'11 Final Budget	FY'11 Actual	FY'11 Sur/(Def)
131	14	115	141	SUBSTITUTE TEACHERS' SALARY	2,500	2,500	-	2,500
131	14	115	162	SUMMER WORKSHOP SALARIES	33,640	33,640	30,445	3,195
131	14	115	171	DEGREE CHANGE RESERVE	3,400	-	-	-
131	14	115	411	TRAINING/COURSE FEES/TUITION	16,800	18,000	7,434	10,566
131	14	115	630	TRAVEL & CONFERENCE	3,000	3,000	2,139	861
		115 Total		FS PROFESSIONAL DEVELOPMENT	59,340	57,140	40,018	17,122
131	14	120	115	NURSE SUPERVISOR STIPEND	1,410	1,421	1,446	(25)
131	14	120	116	NURSES' SALARY	84,947	90,118	90,118	-
131	14	120	117	SUBSTITUTE NURSES' SALARY	1,500	1,500	-	1,500
131	14	120	201	SECRETARY SALARY	6,911	6,736	6,736	-
131	14	120	402	EQUIPMENT MAINTENANCE	730	730	580	150
131	14	120	405	SOFTWARE MAINTENANCE	415	415	259	156
131	14	120	406	PRINTING	60	-	-	-
131	14	120	414	INSURANCE	110	50	50	-
131	14	120	424	PHYSICIAN SERVICES	2,546	1,194	1,194	-
131	14	120	513	MEDICAL SUPPLIES	1,350	1,555	701	854
131	14	120	601	POSTAGE	50	-	-	-
131	14	120	602	MILEAGE REIMBURSEMENT	25	-	-	-
131	14	120	630	TRAVEL & CONFERENCE	70	-	-	-
		120 Total		FS HEALTH SERVICES	100,124	103,719	101,084	2,635
131	14	150	112	LIBRARIAN SALARY	94,096	94,802	94,802	-
131	14	150	202	SECRETARIAL AIDE SALARY	20,897	21,180	21,078	102
131	14	150	402	EQUIPMENT MAINTENANCE	360	360	-	360
131	14	150	456	ON-LINE SERVICES	2,200	2,845	2,731	114
131	14	150	501	TEACHING SUPPLIES	1,000	1,000	1,005	(5)
131	14	150	503	BOOKS & OTHER PRINTED MAT'LS	6,074	6,619	6,161	458
131	14	150	504	NON-PRINT MEDIA	1,190	-	-	-
		150 Total		FS MEDIA SERVICES	125,817	126,806	125,777	1,029
131	14	170	111	GUIDANCE COUNSELOR SALARY	67,643	64,555	64,554	1
131	14	170	501	TEACHING SUPPLIES	410	425	400	25
		170 Total		FS GUIDANCE	68,053	64,980	64,954	26
131	14	204	104	GR LEADER STIPEND	15,952	14,368	14,368	-
131	14	204	110	TEACHER SALARY	724,638	656,256	656,256	-
131	14	204	202	SECRETARIAL AIDE SALARY	18,651	18,457	18,595	(138)
131	14	204	501	TEACHING SUPPLIES	17,182	15,682	8,644	7,038
131	14	204	502	TEXTBOOKS	513	513	7,525	(7,012)
		204 Total		FS FOURTH GRADE	776,936	705,276	705,388	(112)
131	14	205	104	GR LEADER STIPEND	15,952	16,072	15,898	174
131	14	205	110	TEACHER SALARY	652,777	611,647	568,813	42,834
131	14	205	202	SECRETARIAL AIDE SALARY	19,320	19,435	19,846	(411)
131	14	205	501	TEACHING SUPPLIES	16,237	14,737	9,466	5,271
131	14	205	502	TEXTBOOKS	500	500	5,466	(4,966)
		205 Total		FS FIFTH GRADE	704,786	662,391	619,489	42,902
131	14	210	107	DIRECTOR SALARY	3,967	4,001	4,518	(517)
131	14	210	110	TEACHER SALARY	55,011	55,424	55,424	-
131	14	210	402	EQUIPMENT MAINTENANCE	150	150	-	150
131	14	210	501	TEACHING SUPPLIES	6,749	6,424	6,088	336
		210 Total		FS ART	65,877	65,999	66,030	9 of (30)

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131	14	221	110	TEACHER SALARY	16,989	17,117	17,137	(20)
131	14	221	123	ESL TUTOR SALARY	4,038	4,543	4,299	244
131	14	221	501	TEACHING SUPPLIES	348	358	337	21
		221 Total		FS ENGLISH AS A SECOND LANGUAGE	21,375	22,018	21,773	245
131	14	225	107	DIRECTOR SALARY	4,328	4,360	4,926	(566)
131	14	225	110	TEACHER SALARY	45,355	72,318	72,318	-
131	14	225	501	TEACHING SUPPLIES	1,025	1,025	663	362
		225 Total		FS WORLD LANGUAGE	50,708	77,703	77,907	(204)
131	14	240	110	TEACHER SALARY	31,993	39,014	38,631	383
131	14	240	119	ELEMENTARY SPECIALIST STIPEND	1,920	1,920	384	1,536
131	14	240	124	INCLUSION TUTOR	13,630	-	-	-
131	14	240	501	TEACHING SUPPLIES	5,976	5,976	5,974	2
		240 Total		FS MATHEMATICS	53,519	46,910	44,989	1,921
131	14	245	107	DIRECTOR SALARY	4,328	4,365	4,781	(416)
131	14	245	110	TEACHER SALARY	142,104	139,767	139,106	661
131	14	245	402	EQUIPMENT MAINTENANCE	1,600	2,250	1,650	600
131	14	245	501	TEACHING SUPPLIES	3,100	3,100	3,502	(402)
131	14	245	502	TEXTBOOKS	3,381	3,381	1,940	1,441
		245 Total		FS MUSIC	154,513	152,863	150,979	1,884
131	14	250	107	DIRECTOR SALARY	3,885	3,915	4,084	(169)
131	14	250	110	TEACHER SALARY	104,407	111,242	113,017	(1,775)
131	14	250	501	TEACHING SUPPLIES	1,388	1,863	1,806	57
131	14	250	503	BOOKS & OTHER PRINTED MAT'LS	125	-	-	-
131	14	250	801	NEW EQUIPMENT	350	-	-	-
		250 Total		FS PHYS ED & HEALTH	110,155	117,020	118,907	(1,887)
131	14	255	110	TEACHER SALARY	31,993	32,233	32,233	-
131	14	255	119	ELEMENTARY SPECIALIST STIPEND	1,920	1,934	1,934	-
131	14	255	502	TEXTBOOKS	2,500	2,500	2,485	15
131	14	255	503	BOOKS & OTHER PRINTED MAT'LS	1,200	1,419	1,427	(8)
		255 Total		FS READING	37,613	38,086	38,079	7
131	14	260	110	TEACHER SALARY	25,679	25,872	25,872	-
131	14	260	119	ELEMENTARY SPECIALIST STIPEND	1,541	1,553	1,552	1
131	14	260	501	TEACHING SUPPLIES	6,087	4,326	4,281	45
		260 Total		FS SCIENCE	33,307	31,751	31,705	46
131	14	265	501	TEACHING SUPPLIES	4,041	6,152	6,132	20
131	14	265	502	TEXTBOOKS	2,050	-	-	-
		265 Total		FS SOCIAL STUDIES	6,091	6,152	6,132	20
131	14	352	118	INTRAMURALS COORD STIPEND	1,060	1,060	1,060	-
131	14	352	132	CLUB ADVISOR SALARY	7,642	7,642	7,642	-
131	14	352	134	INTRAMURALS COACHES SALARY	5,500	5,500	4,940	560
		352 Total		FS EXTRACURRICULAR ACTIVITIES	14,202	14,202	13,642	560
				FIELD SCHOOL TOTAL	2,716,743	2,667,170	2,572,335	94,835

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WESTON MIDDLE SCHOOL								
132	21	110	102	PRINCIPAL'S SALARY	127,805	129,205	129,005	200
132	21	110	103	ASST PRINCIPAL'S SALARY	102,273	103,673	111,559	(7,886)
132	21	110	105	HOUSE LEADER SALARY	101,278	94,659	93,909	750
132	21	110	133	STUDENT SUPERVISION	10,000	17,500	18,400	(900)
132	21	110	201	SECRETARY SALARY	49,491	49,491	49,847	(356)
132	21	110	202	SECRETARIAL AIDE SALARY	46,541	22,433	22,255	178
132	21	110	203	PARAPROFESSIONAL SALARY	-	23,656	24,453	(797)
132	21	110	402	EQUIPMENT MAINTENANCE	250	250	14	236
132	21	110	405	SOFTWARE MAINTENANCE	2,900	4,198	4,198	-
132	21	110	406	PRINTING	5,000	1,000	864	136
132	21	110	416	COPIER SERVICE	26,994	18,779	17,731	1,048
132	21	110	422	CONTRACTED SERVICES-H.R.S.	1,500	1,500	2,600	(1,100)
132	21	110	449	MOBILE PHONE SERVICES	2,020	2,020	1,705	315
132	21	110	511	OFFICE SUPPLIES	126	896	887	9
132	21	110	601	POSTAGE	4,000	4,150	4,157	(7)
132	21	110	603	OTHER EXPENSE	500	-	-	-
132	21	110	606	MEMBERSHIP DUES	300	430	334	96
		110 Total		MS PRINCIPAL'S OFFICE	480,978	473,840	481,918	(8,078)
132	21	111	121	TUTOR SALARIES 504 REG ED	2,500	-	-	-
132	21	111	141	SUBSTITUTE TEACHERS' SALARY	81,220	102,981	116,521	(13,540)
132	21	111	426	CONTRACTED SERVICES-THERAPY	500	-	-	-
132	21	111	501	TEACHING SUPPLIES	21,000	19,233	19,209	24
132	21	111	527	SUPPLIES - 504	1,800	50	50	-
132	21	111	801	NEW EQUIPMENT	-	5,518	13,463	(7,945)
132	21	111	999	METCO TEACHER SALARY OFFSET	(48,130)	(39,312)	(39,310)	(2)
		111 Total		MS UNCLASSIFIED	58,890	88,470	109,933	(21,463)
132	21	115	141	SUBSTITUTE TEACHERS' SALARY	2,500	2,500	-	2,500
132	21	115	162	SUMMER WORKSHOP SALARIES	72,090	72,090	62,416	9,674
132	21	115	171	DEGREE CHANGE RESERVE	6,000	-	-	-
132	21	115	411	TRAINING/COURSE FEES/TUITION	18,000	18,000	26,170	(8,170)
132	21	115	630	TRAVEL & CONFERENCE	3,700	3,700	3,134	566
		115 Total		MS PROFESSIONAL DEVELOPMENT	102,290	96,290	91,720	4,570
132	21	120	115	NURSE SUPERVISOR STIPEND	2,111	2,126	2,042	84
132	21	120	116	NURSES' SALARY	84,447	85,080	85,080	-
132	21	120	117	SUBSTITUTE NURSES' SALARY	1,500	1,500	-	1,500
132	21	120	201	SECRETARY SALARY	6,911	6,736	6,736	-
132	21	120	402	EQUIPMENT MAINTENANCE	1,165	1,165	915	250
132	21	120	405	SOFTWARE MAINTENANCE	415	415	259	156
132	21	120	406	PRINTING	80	-	-	-
132	21	120	414	INSURANCE	110	50	50	-
132	21	120	424	PHYSICIAN SERVICES	2,722	1,278	1,278	-
132	21	120	513	MEDICAL SUPPLIES	1,514	1,754	928	826
132	21	120	601	POSTAGE	65	-	-	-
132	21	120	602	MILEAGE REIMBURSEMENT	25	-	-	-
132	21	120	630	TRAVEL & CONFERENCE	70	-	-	-
		120 Total		MS HEALTH SERVICES	101,135	100,104	97,288	2,816

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132	21	150	112	LIBRARIAN SALARY	84,447	58,724	60,254	(1,530)
132	21	150	203	PARAPROFESSIONAL SALARY	31,018	30,837	34,098	(3,261)
132	21	150	402	EQUIPMENT MAINTENANCE	400	200	-	200
132	21	150	456	ON-LINE SERVICES	4,000	4,000	4,122	(122)
132	21	150	501	TEACHING SUPPLIES	500	500	601	(101)
132	21	150	503	BOOKS & OTHER PRINTED MAT'LS	6,500	6,500	6,346	154
132	21	150	504	NON-PRINT MEDIA	700	900	800	100
		150 Total		MS LIBRARY/MEDIA SERVICES	127,565	101,661	106,221	(4,560)
132	21	170	106	DEPARTMENT HEAD	19,423	19,588	22,121	(2,533)
132	21	170	111	GUIDANCE COUNSELOR SALARY	265,959	267,954	267,954	-
132	21	170	202	SECRETARIAL AIDE SALARY	16,783	15,941	16,084	(143)
132	21	170	425	CONTRACTED SERVICES	15,891	15,891	15,891	-
132	21	170	501	TEACHING SUPPLIES	620	820	715	105
132	21	170	503	BOOKS & OTHER PRINTED MAT'LS	200	-	-	-
		170 Total		MS GUIDANCE	318,876	320,194	322,765	(2,571)
132	21	210	107	DIRECTOR SALARY	9,917	10,001	11,295	(1,294)
132	21	210	110	TEACHER SALARY	153,251	168,511	168,511	-
132	21	210	402	EQUIPMENT MAINTENANCE	1,500	-	-	-
132	21	210	501	TEACHING SUPPLIES	8,000	9,725	10,167	(442)
		210 Total		MS ART	172,668	188,237	189,973	(1,736)
132	21	220	106	DEPARTMENT HEAD SALARY	19,423	19,588	22,121	(2,533)
132	21	220	110	TEACHER SALARY	668,143	667,498	662,022	5,476
132	21	220	202	SECRETARIAL AIDE SALARY	20,568	20,373	20,214	159
132	21	220	403	FIELD TRIPS	900	-	-	-
132	21	220	501	TEACHING SUPPLIES	8,975	8,375	8,354	21
132	21	220	502	TEXTBOOKS	13,660	10,310	10,272	38
		220 Total		MS ENGLISH & DRAMA	731,669	726,144	722,983	3,161
132	21	221	110	TEACHER SALARY	42,474	42,793	42,843	(50)
132	21	221	123	ESL TUTOR SALARY	6,058	5,773	5,794	(21)
132	21	221	501	TEACHING SUPPLIES	200	200	77	123
		221 Total		MS ENGLISH AS A SECOND LANGUAGE	48,732	48,766	48,714	52
132	21	222	110	TEACHER SALARY	110,930	111,762	111,763	(1)
132	21	222	603	OTHER EXPENSE	500	500	382	118
		222 Total		MS DRAMA	111,430	112,262	112,145	117
132	21	223	110	TEACHER SALARY	18,008	18,143	18,143	-
		223 Total		MS DANCE	18,008	18,143	18,143	-
132	21	225	107	DIRECTOR SALARY	10,821	10,902	12,314	(1,412)
132	21	225	110	TEACHER SALARY	312,681	319,660	310,300	9,360
132	21	225	202	SECRETARIAL AIDE SALARY	14,774	14,379	14,325	54
132	21	225	402	EQUIPMENT MAINTENANCE	2,540	2,240	743	1,497
132	21	225	501	TEACHING SUPPLIES	4,500	5,150	4,948	202
132	21	225	502	TEXTBOOKS	2,200	2,200	2,329	(129)
132	21	225	504	NON-PRINT MEDIA	350	-	-	-
		225 Total		MS WORLD LANGUAGE	347,866	354,531	344,959	9,572

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ORG	LOC	PROG	OBJ	DESCRIPTION	FY'11 Original Budget	FY'11 Final Budget	FY'11 Actual	FY'11 Sur/(Def)
132	21	235	110	TEACHER SALARY	91,753	92,441	92,441	-
132	21	235	402	EQUIPMENT MAINTENANCE	700	748	747	1
132	21	235	501	TEACHING SUPPLIES	6,700	6,927	6,809	118
		235 Total		MS INDUSTRIAL TECHNOLOGY EDUCATION	99,153	100,116	99,997	119
132	21	240	106	DEPARTMENT HEAD SALARY	21,642	21,825	24,648	(2,823)
132	21	240	110	TEACHER SALARY	576,386	583,515	582,680	835
132	21	240	501	TEACHING SUPPLIES	1,900	1,900	6,470	(4,570)
132	21	240	502	TEXTBOOKS	4,520	4,770	-	4,770
132	21	240	503	BOOKS & OTHER PRINTED MAT'LS	250	-	-	-
132	21	240	504	NON-PRINT MEDIA	250	-	-	-
132	21	240	606	MEMBERSHIP DUES	1,600	1,269	1,269	-
		240 Total		MS MATHEMATICS	606,548	613,279	615,067	(1,788)
132	21	245	107	DIRECTOR SALARY	10,821	10,913	11,952	(1,039)
132	21	245	110	TEACHER SALARY	138,690	134,839	134,224	615
132	21	245	310	ACCOMPANIST SALARY	5,125	5,125	6,925	(1,800)
132	21	245	402	EQUIPMENT MAINTENANCE	3,725	4,425	3,881	544
132	21	245	403	FIELD TRIPS	2,000	2,000	351	1,649
132	21	245	501	TEACHING SUPPLIES	4,500	4,500	3,763	737
132	21	245	502	TEXTBOOKS	6,000	5,750	4,700	1,050
132	21	245	603	OTHER EXPENSE	3,075	2,825	2,612	213
132	21	245	615	ENTRANCE EXAMS	1,500	1,500	1,675	(175)
132	21	245	999	MUSIC REVOLVING	(4,000)	(4,000)	(3,000)	(1,000)
		245 Total		MS MUSIC	171,436	167,877	167,083	794
132	21	250	107	DIRECTOR SALARY	9,711	9,793	10,975	(1,182)
132	21	250	110	TEACHER SALARY	357,134	320,967	311,684	9,283
132	21	250	401	FILM RENTAL/ PURCHASE	100	-	-	-
132	21	250	402	EQUIPMENT MAINTENANCE	150	-	-	-
132	21	250	501	TEACHING SUPPLIES	2,585	3,585	3,565	20
132	21	250	503	BOOKS & OTHER PRINTED MAT'LS	250	-	-	-
132	21	250	529	HEALTH SUPPLIES	500	-	-	-
		250 Total		MS PHYS ED & HEALTH	370,430	334,345	326,224	8,121
132	21	260	106	DEPARTMENT HEAD SALARY	20,709	20,885	23,586	(2,701)
132	21	260	110	TEACHER SALARY	467,513	475,036	475,761	(725)
132	21	260	202	SECRETARIAL AIDE SALARY	21,758	21,570	21,718	(148)
132	21	260	402	EQUIPMENT MAINTENANCE	350	350	-	350
132	21	260	501	TEACHING SUPPLIES	8,200	9,750	9,704	46
132	21	260	502	TEXTBOOKS	4,465	4,465	543	3,922
132	21	260	503	BOOKS & OTHER PRINTED MAT'LS	800	-	-	-
132	21	260	504	NON-PRINT MEDIA	750	-	-	-
		260 Total		MS SCIENCE	524,545	532,056	531,312	744
132	21	265	106	DEPARTMENT HEAD SALARY	21,175	21,355	24,116	(2,761)
132	21	265	110	TEACHER SALARY	512,470	520,706	523,680	(2,974)
132	21	265	202	SECRETARIAL AIDE SALARY	21,446	21,255	21,301	(46)
132	21	265	401	FILM RENTAL/ PURCHASE	330	330	48	282
132	21	265	501	TEACHING SUPPLIES	3,400	1,210	1,072	138
132	21	265	502	TEXTBOOKS	4,000	1,100	1,234	(134)
132	21	265	503	BOOKS & OTHER PRINTED MAT'LS	600	-	-	-
132	21	265	504	NON-PRINT MEDIA	2,300	-	-	-
		265 Total		MS SOCIAL STUDIES	565,721	565,956	571,451	13 (6,495)

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ORG	LOC	PROG	OBJ	DESCRIPTION	FY'11 Original Budget	FY'11 Final Budget	FY'11 Actual	FY'11 Sur/(Def)
132	21	351	107	DIRECTOR SALARY	31,821	32,241	31,671	570
132	21	351	131	COACHES SALARY	54,000	54,000	51,700	2,300
132	21	351	401	FILM RENTALS/ PURCHASES	75	-	-	-
132	21	351	402	EQUIPMENT MAINTENANCE	3,942	3,942	3,900	42
132	21	351	414	INSURANCE	450	975	322	653
132	21	351	420	GAME OFFICIALS	7,816	7,816	7,004	812
132	21	351	443	TEAM TRANSPORTATION	9,980	9,980	4,124	5,856
132	21	351	513	MEDICAL SUPPLIES	630	630	495	135
132	21	351	514	ATHLETIC SUPPLIES	5,920	6,920	6,834	86
132	21	351	606	MEMBERSHIP DUES	200	200	-	200
		351 Total	MS ATHLETICS		114,834	116,704	106,050	10,654
132	21	352	118	INTRAMURALS COORD STIPEND	5,298	4,238	5,056	(818)
132	21	352	132	CLUB ADVISOR SALARY	38,365	37,450	30,874	6,576
132	21	352	134	INTRAMURALS COACHES SALARY	5,500	5,500	4,620	880
132	21	352	603	OTHER EXPENSE	200	-	-	-
		352 Total	MS EXTRACURRICULAR ACTIVITIES		49,363	47,188	40,550	6,638
			MIDDLE SCHOOL TOTAL		5,122,137	5,106,163	5,104,496	1,667
			WESTON HIGH SCHOOL					
133	31	110	102	PRINCIPAL'S SALARY	135,050	136,450	135,754	696
133	31	110	103	ASST PRINCIPAL'S SALARY	101,930	80,130	78,730	1,400
133	31	110	110	STUDENT EXCHANGE PRGM COORD	4,000	4,000	4,000	-
133	31	110	133	STUDENT SUPERVISION	11,500	8,125	5,257	2,868
133	31	110	201	SECRETARY SALARY	96,178	96,178	137,397	(41,219)
133	31	110	202	SECRETARIAL AIDE SALARY	86,780	87,986	87,045	941
133	31	110	402	EQUIPMENT MAINTENANCE	400	400	370	30
133	31	110	405	SOFTWARE MAINTENANCE	4,120	5,138	5,138	-
133	31	110	406	PRINTING	6,567	9,267	9,675	(408)
133	31	110	410	GRADUATION EXPENSES	6,695	6,695	6,123	572
133	31	110	422	CONTRACTED SERVICES-H.R.S.	2,000	2,000	-	2,000
133	31	110	449	MOBILE PHONE SERVICES	2,020	2,020	1,837	183
133	31	110	503	BOOKS & OTHER PRINTED MAT'LS	750	750	972	(222)
133	31	110	509	ACCREDITATION SUPPLIES	-	6,000	5,450	550
133	31	110	511	OFFICE SUPPLIES	4,600	2,548	2,391	157
133	31	110	601	POSTAGE	9,000	3,700	3,602	98
133	31	110	603	OTHER EXPENSE	3,587	3,587	2,949	638
133	31	110	606	MEMBERSHIP DUES	4,100	4,100	4,093	7
133	31	110	801	NEW EQUIPMENT	-	4,651	4,608	43
		110 Total	HS PRICIPAL'S OFFICE		479,277	463,725	495,391	(31,666)
133	31	111	121	TUTOR SALARIES	2,000	-	-	-
133	31	111	141	SUBSTITUTE TEACHERS' SALARY	10,632	34,632	18,951	15,681
133	31	111	416	COPIER SERVICE	25,153	15,333	14,870	463
133	31	111	426	CONTRACTED SERVICES-THERAPY	1,500	-	-	-
133	31	111	433	TRANSPORTATION SERVICES	1,200	-	-	-
133	31	111	501	TEACHING SUPPLIES	25,400	20,326	20,285	41
133	31	111	999	METCO TEACHER SALARY OFFSET	(61,248)	(50,027)	(50,029)	2
		111 Total	HS UNCLASSIFIED		4,637	20,264	4,077	16,187

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ORG	LOC	PROG	OBJ	DESCRIPTION	FY'11 Original Budget	FY'11 Final Budget	FY'11 Actual	FY'11 Sur/(Def)
133	31	115	141	SUBSTITUTE TEACHERS' SALARY	2,500	2,500	-	2,500
133	31	115	161	SUMMER DIRECTOR'S SALARY	-	-	5,250	(5,250)
133	31	115	162	SUMMER WORKSHOP SALARIES	67,281	67,281	84,164	(16,883)
133	31	115	171	DEGREE CHANGE RESERVE	12,000	-	-	-
133	31	115	411	TRAINING/COURSE FEES/TUITION	21,600	25,200	39,785	(14,585)
133	31	115	630	TRAVEL & CONFERENCE	4,400	4,710	4,218	492
		115 Total		HS PROFESSIONAL DEVELOPMENT	107,781	99,691	133,417	(33,726)
133	31	120	115	NURSE SUPERVISOR STIPEND	2,111	2,127	2,127	-
133	31	120	116	NURSES' SALARY	84,447	85,080	85,080	-
133	31	120	117	SUBSTITUTE NURSES' SALARY	1,500	1,500	-	1,500
133	31	120	201	SECRETARY SALARY	6,911	6,736	6,973	(237)
133	31	120	402	EQUIPMENT MAINTENANCE	2,220	2,220	1,249	971
133	31	120	405	SOFTWARE MAINTENANCE	415	415	259	156
133	31	120	406	PRINTING	100	-	-	-
133	31	120	414	INSURANCE	220	50	50	-
133	31	120	424	PHYSICIAN SERVICES	3,185	1,494	1,494	-
133	31	120	501	TEACHING SUPPLIES	-	-	468	(468)
133	31	120	513	MEDICAL SUPPLIES	1,537	1,867	413	1,454
133	31	120	601	POSTAGE	65	-	-	-
133	31	120	602	MILEAGE REIMBURSEMENT	25	-	-	-
133	31	120	630	TRAVEL & CONFERENCE	140	-	-	-
		120 Total		HS HEALTH SERVICES	102,876	101,489	98,113	3,376
133	31	150	112	LIBRARIAN SALARY	90,039	91,218	91,218	-
133	31	150	202	SECRETARIAL AIDE SALARY	40,759	40,500	42,885	(2,385)
133	31	150	401	FILM RENTAL/ PURCHASE	1,410	1,370	702	668
133	31	150	402	EQUIPMENT MAINTENANCE	2,315	3,526	1,260	2,266
133	31	150	416	COPIER SERVICE	1,400	1,400	2,965	(1,565)
133	31	150	456	ON-LINE SERVICES	7,767	7,767	9,064	(1,297)
133	31	150	501	TEACHING SUPPLIES	2,571	2,071	2,457	(386)
133	31	150	503	BOOKS & OTHER PRINTED MAT'LS	15,390	15,514	14,985	529
133	31	150	504	NON-PRINT MEDIA	2,968	2,968	3,098	(130)
133	31	150	606	MEMBERSHIP DUES	140	180	180	-
133	31	150	802	REPLACEMENT EQUIPMENT	-	500	500	-
		150 Total		HS MEDIA SERVICES	164,759	167,014	169,314	(2,300)
133	31	170	106	DEPARTMENT HEAD SALARY	35,468	35,715	33,181	2,534
133	31	170	111	GUIDANCE COUNSELOR SALARY	293,344	295,286	311,650	(16,364)
133	31	170	111	SENIOR INTERNSHIP	19,000	19,000	19,000	-
133	31	170	201	SECRETARY SALARY	45,992	45,992	57,506	(11,514)
133	31	170	402	EQUIPMENT MAINTENANCE	185	185	-	185
133	31	170	406	PRINTING	1,200	200	-	200
133	31	170	412	EQUIPMENT RENTAL	720	720	550	170
133	31	170	416	COPIER SERVICE	950	950	742	208
133	31	170	418	DATA SERVICES	530	530	630	(100)
133	31	170	425	CONTRACTED SERVICES	61,209	56,709	56,522	187
133	31	170	503	BOOKS & OTHER PRINTED MAT'LS	2,000	-	986	(986)
133	31	170	511	OFFICE SUPPLIES	600	1,600	226	1,374
133	31	170	606	MEMBERSHIP DUES	800	810	810	-
133	31	170	630	TRAVEL & CONFERENCE	-	400	-	400
		170 Total		HS GUIDANCE	461,998	458,097	481,803	(23,706)

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ORG	LOC	PROG	OBJ	DESCRIPTION	FY'11 Original Budget	FY'11 Final Budget	FY'11 Actual	FY'11 Sur/(Def)
133	31	210	107	DIRECTOR SALARY	27,596	27,784	25,197	2,587
133	31	210	110	TEACHER SALARY	275,586	286,430	286,430	-
133	31	210	402	EQUIPMENT MAINTENANCE	1,500	-	-	-
133	31	210	501	TEACHING SUPPLIES	14,759	17,484	17,349	135
133	31	210	502	TEXTBOOKS	400	-	-	-
		210 Total		HS ART	319,841	331,698	328,976	2,722
133	31	215	110	TEACHER SALARY	94,096	56,812	57,003	(191)
133	31	215	501	TEACHING SUPPLIES	5,000	1,500	1,485	15
133	31	215	503	BOOKS & OTHER PRINTED MAT'LS	500	-	-	-
		215 Total		HS BUSINESS EDUCATION	99,596	58,312	58,488	(176)
133	31	220	106	DEPARTMENT HEAD SALARY	35,468	35,715	33,181	2,534
133	31	220	110	TEACHER SALARY	794,851	850,051	849,453	598
133	31	220	402	EQUIPMENT MAINTENANCE	50	-	-	-
133	31	220	403	FIELD TRIPS	100	-	-	-
133	31	220	501	TEACHING SUPPLIES	1,537	1,914	1,366	548
133	31	220	502	TEXTBOOKS	12,833	12,828	12,335	493
133	31	220	503	BOOKS & OTHER PRINTED MAT'LS	794	794	610	184
133	31	220	606	MEMBERSHIP DUES	120	125	125	-
		220 Total		HS ENGLISH & DRAMA	845,753	901,427	897,070	4,357
133	31	221	110	TEACHER SALARY	25,484	25,682	25,706	(24)
133	31	221	123	ESL TUTOR SALARY	6,058	5,773	5,794	(21)
133	31	221	501	TEACHING SUPPLIES	185	185	120	65
		221 Total		HS ENGLISH AS A SECOND LANGUAGE	31,727	31,640	31,620	20
133	31	222	110	TEACHER SALARY	23,233	23,382	19,968	3,414
133	31	222	402	EQUIPMENT MAINTENANCE	100	-	-	-
133	31	222	406	PRINTING	350	350	-	350
133	31	222	503	BOOKS & OTHER PRINTED MAT'LS	690	-	-	-
133	31	222	523	GENERAL SUPPLIES	5,500	1,500	1,500	-
133	31	222	603	OTHER EXPENSE	16,500	17,290	12,520	4,770
133	31	222	615	ENTRANCE FEES	450	450	300	150
133	31	222	999	DRAMA REVOLVING	(14,000)	(14,000)	(10,500)	(3,500)
		222 Total		HS DRAMA	32,823	28,972	23,788	5,184
133	31	225	107	DIRECTOR SALARY	39,520	39,763	36,941	2,822
133	31	225	110	TEACHER SALARY	718,317	743,998	733,166	10,832
133	31	225	203	PARAPROFESSIONAL SALARY	16,560	15,342	17,039	(1,697)
133	31	225	402	EQUIPMENT MAINTENANCE	2,725	1,525	1,349	176
133	31	225	501	TEACHING SUPPLIES	8,669	9,729	13,901	(4,172)
133	31	225	502	TEXTBOOKS	10,942	8,110	4,794	3,316
133	31	225	503	BOOKS & OTHER PRINTED MAT'LS	500	-	-	-
133	31	225	504	NON-PRINT MEDIA	560	250	-	250
		225 Total		HS WORLD LANGUAGE	797,793	818,717	807,190	11,527
133	31	230	110	TEACHER SALARY	86,237	90,714	90,714	-
133	31	230	402	EQUIPMENT MAINTENANCE	260	260	-	260
133	31	230	501	TEACHING SUPPLIES	9,450	8,650	8,660	(10)
133	31	230	503	BOOKS & OTHER PRINTED MAT'LS	310	310	349	(39)
		230 Total		HS HOME ECONOMICS	96,257	99,934	99,723	211

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133	31	240	106	DEPARTMENT HEAD SALARY	39,520	39,795	36,972	2,823
133	31	240	110	TEACHER SALARY	809,953	847,033	847,471	(438)
133	31	240	402	EQUIPMENT MAINTENANCE	500	500	229	271
133	31	240	456	ONLINE SERVICES	-	3,365	3,365	-
133	31	240	501	TEACHING SUPPLIES	1,435	1,435	1,022	413
133	31	240	502	TEXTBOOKS	6,000	2,400	2,360	40
133	31	240	503	BOOKS & OTHER PRINTED MAT'LS	1,020	1,020	792	228
133	31	240	606	MEMBERSHIP DUES	2,700	1,893	1,804	89
		240 Total		HS MATHEMATICS	861,128	897,441	894,015	3,426
133	31	245	107	DIRECTOR SALARY	30,111	30,316	26,766	3,550
133	31	245	110	TEACHER SALARY	197,777	196,831	198,501	(1,670)
133	31	245	310	ACCOMPANIST SALARY	3,500	3,500	3,700	(200)
133	31	245	402	EQUIPMENT MAINTENANCE	5,000	5,455	5,208	247
133	31	245	403	FIELD TRIPS	2,400	2,400	1,394	1,006
133	31	245	501	TEACHING SUPPLIES	4,750	4,750	2,915	1,835
133	31	245	502	TEXTBOOKS	8,200	8,300	10,122	(1,822)
133	31	245	603	OTHER EXPENSE	3,500	4,000	2,140	1,860
133	31	245	606	MEMBERSHIP DUES	115	115	111	4
133	31	245	615	ENTRANCE FEES	6,500	6,850	8,283	(1,433)
133	31	245	999	MUSIC REVOLVING	(18,000)	(18,000)	(13,500)	(4,500)
		245 Total		HS MUSIC	243,853	244,517	245,640	(1,123)
133	31	250	107	DIRECTOR SALARY	34,201	34,446	32,926	1,520
133	31	250	110	TEACHER SALARY	412,915	438,216	434,164	4,052
133	31	250	401	FILM RENTAL/PURCHASE	300	-	-	-
133	31	250	402	EQUIPMENT MAINTENANCE	100	-	-	-
133	31	250	501	TEACHING SUPPLIES	4,860	8,435	8,338	97
133	31	250	503	BOOKS & OTHER PRINTED MAT'LS	2,100	-	-	-
133	31	250	529	HEALTH SUPPLIES	1,200	-	-	-
133	31	250	606	MEMBERSHIP DUES	-	250	250	-
		250 Total		HS PHYS ED & HEALTH	455,676	481,347	475,678	5,669
133	31	260	106	DEPARTMENT HEAD SALARY	37,816	38,079	35,379	2,700
133	31	260	110	TEACHER SALARY	782,258	757,720	765,907	(8,187)
133	31	260	402	EQUIPMENT MAINTENANCE	550	-	-	-
133	31	260	412	EQUIPMENT RENTAL	180	180	-	180
133	31	260	501	TEACHING SUPPLIES	19,500	20,050	21,141	(1,091)
133	31	260	502	TEXTBOOKS	13,250	13,250	10,728	2,522
133	31	260	503	BOOKS & OTHER PRINTED MAT'LS	400	400	208	192
133	31	260	504	NON-PRINT MEDIA	670	670	49	621
		260 Total		HS SCIENCE	854,624	830,349	833,412	(3,063)
133	31	265	106	DEPARTMENT HEAD SALARY	38,667	38,936	36,175	2,761
133	31	265	110	TEACHER SALARY	735,217	789,402	787,375	2,027
133	31	265	401	FILM RENTAL/ PURCHASE	400	400	371	29
133	31	265	402	EQUIPMENT MAINTENANCE	400	400	136	264
133	31	265	421	SPEAKER/CONSULTANT FEES	750	750	210	540
133	31	265	440	STUDENT HISTORY CONSORTIUM	2,000	2,000	2,000	-
133	31	265	501	TEACHING SUPPLIES	4,400	5,090	2,788	2,302
133	31	265	502	TEXTBOOKS	7,252	7,252	7,467	(215)
133	31	265	503	BOOKS & OTHER PRINTED MAT'LS	1,100	1,100	840	260
133	31	265	504	NON-PRINT MEDIA	1,000	-	-	-
		265 Total		HS SOCIAL STUDIES/HISTORY	791,186	845,330	837,362	17 of 980

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ORG	LOC	PROG	OBJ	DESCRIPTION	FY'11 Original Budget	FY'11 Final Budget	FY'11 Actual	FY'11 Sur/(Def)
133	31	351	107	DIRECTOR SALARY	74,249	75,229	84,002	(8,773)
133	31	351	116	NURSES SALARY	2,325	2,325	3,903	(1,578)
133	31	351	131	COACHES SALARY	268,472	268,472	286,278	(17,806)
133	31	351	136	TRAINER SALARY	71,397	71,932	71,933	(1)
133	31	351	202	SECRETARIAL AIDE SALARY	19,435	19,241	20,181	(940)
133	31	351	254	SEASONAL SUPPORT	10,090	4,090	2,600	1,490
133	31	351	401	FILM RENTAL/ PURCHASE	200	-	-	-
133	31	351	402	EQUIPMENT MAINTENANCE	6,000	4,300	3,933	367
133	31	351	414	INSURANCE	750	750	653	97
133	31	351	419	POLICE DETAILS	6,165	6,165	6,885	(720)
133	31	351	420	GAME OFFICIALS	38,770	37,270	39,951	(2,681)
133	31	351	443	TEAM TRANSPORTATION	42,378	42,178	35,827	6,351
133	31	351	449	MOBILE PHONE SERVICES	1,580	1,580	1,844	(264)
133	31	351	510	ATHLETIC AWARDS	1,400	-	-	-
133	31	351	513	MEDICAL SUPPLIES	3,000	3,000	3,426	(426)
133	31	351	514	ATHLETIC SUPPLIES	23,952	24,888	24,155	733
133	31	351	602	MILEAGE REIMBURSEMENT	300	300	-	300
133	31	351	603	OTHER EXPENSE	-	5,500	7,832	(2,332)
133	31	351	606	MEMBERSHIP DUES	10,070	12,070	12,045	25
133	31	351	615	ENTRANCE FEES	4,500	7,500	5,286	2,214
133	31	351	802	REPLACEMENT EQUIPMENT	-	2,064	2,064	-
133	31	351	999	ATHLETIC REVOLVING	(25,000)	(25,000)	(18,750)	(6,250)
		351 Total	HS ATHLETICS		560,033	563,854	594,048	(30,194)
133	31	352	109	RELEASE TIME DRAMA SALARY	28,229	28,452	29,952	(1,500)
133	31	352	118	INTRAMURALS COORD STIPEND	513	513	-	513
133	31	352	132	CLUB ADVISOR SALARY	90,802	97,036	88,570	8,466
133	31	352	134	INTRAMURAL COACHES SALARY	7,431	7,431	807	6,624
133	31	352	403	FIELD TRIPS	-	-	5,198	(5,198)
133	31	352	406	PRINTING	2,550	8,550	1,904	6,646
133	31	352	416	COPIER SERVICE	480	-	-	-
133	31	352	425	CONTRACTED SERVICE	500	500	105	395
133	31	352	601	POSTAGE	200	-	-	-
133	31	352	603	OTHER EXPENSE	3,337	3,537	4,109	(572)
133	31	352	615	ENTRANCE FEES	10,300	10,300	6,223	4,077
133	31	352	999	OTHER FEE OFFSETS	(39,000)	(39,000)	(19,500)	(19,500)
		352 Total	HS EXTRACURRICULAR ACTIVITIES		105,342	117,319	117,368	(49)
			WESTON HIGH SCHOOL TOTAL		7,416,960	7,561,137	7,626,493	(65,356)
			BUILDING & GROUNDS OPERATIONS					
134	01	115	411	TRAINING/COURSE FEES	100	100	65	35
		115 Total	B&G CASE HOUSE PROFESSIONAL DEVELOP		100	100	65	35
134	01	411	129	OPERATIONS DIRECTOR	-	-	3,750	(3,750)
134	01	411	341	CUSTODIAN SALARY	18,147	17,857	18,328	(471)
134	01	411	345	OVERTIME SALARY	3,600	3,600	414	3,186
134	01	411	454	PAGER EXPENSES	50	75	-	75
134	01	411	516	CLEANING SUPPLIES	900	900	16	884
134	01	411	517	PAPER PRODUCTS	800	800	109	691
134	01	411	518	TOOL/SUPPLIES	300	300	1,734	(1,434)
134	01	411	526	UNIFORMS	540	540	3,456	(2,916)
		411 Total	CASE HOUSE CUSTODIAL		24,337	24,072	27,807	18 (1,735)

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134	01	412	462	NATURAL GAS	15,510	14,275	16,641	(2,366)
		412 Total		CASE HOUSE HEATING FUEL	15,510	14,275	16,641	(2,366)
134	01	413	465	ELECTRICITY	8,500	9,225	10,418	(1,193)
		413 Total		CASE HOUSE ELECTRICITY	8,500	9,225	10,418	(1,193)
134	01	414	470	CASE HOUSE WATER 154201	150	125	68	57
134	01	414	471	BOTTLED WATER	575	575	221	354
		414 Total		CASE HOUSE WATER	725	700	289	411
134	01	415	448	TELEPHONE FAX LINES	2,000	2,000	372	1,628
134	01	415	449	MOBILE PHONE SERVICES	400	400	-	400
134	01	415	452	MAIN OFFICE PHONE	10,000	10,000	5,190	4,810
		415 Total		CASE HOUSE TELEPHONE	12,400	12,400	5,562	6,838
134	11	115	411	TRAINING/COURSE FEES	150	150	140	10
		115 Total		B&G CS PROFESSIONAL DEVELOPMENT	150	150	140	10
134	11	411	341	CUSTODIAN SALARY	142,041	142,875	148,006	(5,131)
134	11	411	345	OVERTIME SALARY	5,920	5,920	5,859	61
134	11	411	347	SEASONAL CUSTODIAN SALARY	400	400	3,580	(3,180)
134	11	411	454	PAGER EXPENSES	50	75	-	75
134	11	411	516	CLEANING SUPPLIES	10,250	10,250	7,246	3,004
134	11	411	517	PAPER PRODUCTS	5,000	5,000	2,500	2,500
134	11	411	518	TOOL/SUPPLIES	300	300	-	300
134	11	411	526	UNIFORMS	710	710	50	660
		411 Total		COUNTRY SCHOOL CUSTODIAL	164,671	165,530	167,241	(1,711)
134	11	412	462	NATURAL GAS	93,885	88,900	92,823	(3,923)
		412 Total		COUNTRY SCHOOL HEATING FUEL	93,885	88,900	92,823	(3,923)
134	11	413	465	ELECTRICITY	80,850	72,000	78,145	(6,145)
134	11	413	467	SECURITY LIGHTING	4,350	1,750	1,427	323
		413 Total		COUNTRY SCHOOL ELECTRICITY	85,200	73,750	79,572	(5,822)
134	11	414	470	COUNTRY SCHOOL WATER 206501	2,750	2,750	1,752	998
		414 Total		COUNTRY SCHOOL WATER	2,750	2,750	1,752	998
134	11	415	447	ALARM PHONE LINE	500	500	381	119
134	11	415	452	MAIN OFFICE PHONE	4,000	4,000	2,802	1,198
		415 Total		COUNTRY SCHOOL TELEPHONE	4,500	4,500	3,183	1,317
134	12	115	411	TRAINING/COURSE FEES	150	150	100	50
		115 Total		B&G WOODLAND SCHOOL PROFESSIONAL DE	150	150	100	50

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134	12	411	341	CUSTODIAN SALARY	141,795	142,036	142,539	(503)
134	12	411	345	OVERTIME SALARY	5,000	5,000	6,036	(1,036)
134	12	411	347	SEASONAL CUSTODIAN SALARY	400	400	400	-
134	12	411	454	PAGER EXPENSES	50	75	60	15
134	12	411	516	CLEANING SUPPLIES	9,250	9,250	9,295	(45)
134	12	411	517	PAPER PRODUCTS	5,000	5,000	3,399	1,601
134	12	411	518	TOOL/SUPPLIES	250	250	293	(43)
134	12	411	526	UNIFORMS	710	710	60	650
		411 Total		WOODLAND SCHOOL CUSTODIAL	162,455	162,721	162,082	639
134	12	412	462	NATURAL GAS	95,604	93,600	100,272	(6,672)
		412 Total		WOODLAND SCHOOL HEATING FUEL	95,604	93,600	100,272	(6,672)
134	12	413	465	ELECTRICITY	85,000	82,000	83,126	(1,126)
134	12	413	467	SECURITY LIGHTING	395	135	112	23
		413 Total		WOODLAND SCHOOL ELECTRICITY	85,395	82,135	83,238	(1,103)
134	12	414	470	WOODLAND SCHOOL WATER 206601	2,153	2,153	1,604	549
		414 Total		WOODLAND SCHOOL WATER	2,153	2,153	1,604	549
134	12	415	447	ALARM PHONE LINE	400	400	92	308
134	12	415	452	MAIN OFFICE PHONE	4,500	4,500	3,402	1,098
		415 Total		WOODLAND SCHOOL TELEPHONE	4,900	4,900	3,494	1,406
134	14	115	411	TRAINING/COURSE FEES	150	150	100	50
		115 Total		B&G FIELD SCHOOL PROFESSIONAL DEVELO	150	150	100	50
134	14	411	341	CUSTODIAN SALARY	121,498	122,313	122,457	(144)
134	14	411	345	OVERTIME SALARY	5,000	5,000	4,289	711
134	14	411	347	SEASONAL CUSTODIAN SALARY	400	400	400	-
134	14	411	454	PAGER EXPENSES	50	75	101	(26)
134	14	411	516	CLEANING SUPPLIES	9,750	12,650	11,786	864
134	14	411	517	PAPER PRODUCTS	5,000	5,000	6,000	(1,000)
134	14	411	518	TOOL/SUPPLIES	500	500	-	500
134	14	411	526	UNIFORMS	710	710	63	647
		411 Total		FIELD SCHOOL CUSTODIAL	142,908	146,648	145,096	1,552
								-
134	14	412	462	NATURAL GAS	72,300	72,500	71,695	805
		412 Total		FIELD SCHOOL HEATING FUEL	72,300	72,500	71,695	805
134	14	413	465	ELECTRICITY	43,000	44,000	44,625	(625)
		413 Total		FIELD SCHOOL ELECTRICITY	43,000	44,000	44,625	(625)
134	14	414	470	FIELD SCHOOL WATER 206901	2,663	2,663	1,123	1,540
		414 Total		FIELD SCHOOL WATER	2,663	2,663	1,123	1,540
134	14	415	447	ALARM PHONE LINE	400	400	90	310
134	14	415	452	MAIN OFFICE PHONE	3,887	3,887	3,830	57
134	14	415	453	PAY PHONE	960	960	-	960
		415 Total		FIELD SCHOOL TELEPHONE	5,247	5,247	3,920	1,327
134	21	115	411	TRAINING/COURSE FEES	250	250	455	(205)
		115 Total		B&G MIDDLE SCHOOL PROFESSIONAL DEVEL	250	250	455	(205)

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134	21	411	341	CUSTODIAN SALARY	342,684	365,072	358,032	7,040
134	21	411	345	OVERTIME SALARY	5,000	5,000	9,109	(4,109)
134	21	411	347	SEASONAL CUSTODIAN SALARY	800	800	800	-
134	21	411	349	CUSTODIAL RECREATION OT	15,255	15,255	(2,008)	17,263
134	21	411	454	PAGER EXPENSES	50	75	60	15
134	21	411	508	RECREATION/ATHLETIC TRANSFER	(1,400)	(1,400)	(2,746)	1,346
134	21	411	516	CLEANING SUPPLIES	12,000	12,500	13,081	(581)
134	21	411	517	PAPER PRODUCTS	8,500	8,500	5,882	2,618
134	21	411	518	TOOL/SUPPLIES	500	500	-	500
134	21	411	519	POOL SUPPLIES	5,500	5,500	17,155	(11,655)
134	21	411	526	UNIFORMS	1,890	1,890	988	902
134	21	411	999	RECREATION TRANSFER	(21,460)	(21,460)	-	(21,460)
			411 Total	MIDDLE SCHOOL CUSTODIAL	369,319	392,232	400,353	(8,121)
134	21	412	462	NATURAL GAS	303,500	233,500	222,514	10,986
134	21	412	508	RECREATION/ATHLETIC TRANSFER	(12,180)	(12,180)	(10,811)	(1,369)
			412 Total	MIDDLE SCHOOL HEATING FUEL	291,320	221,320	211,703	9,617
134	21	413	465	ELECTRICITY	235,000	215,000	220,722	(5,722)
134	21	413	508	RECREATION/ATHLETIC TRANSFER	(14,333)	(10,250)	(9,914)	(336)
			413 Total	MIDDLE SCHOOL ELECTRICITY	220,667	204,750	210,808	(6,058)
134	21	414	470	MIDDLE SCHOOL WATER 163401	15,000	15,000	6,867	8,133
134	21	414	508	RECREATION/ATHLETIC TRANSFER	(3,000)	(1,500)	(1,030)	(470)
			414 Total	MIDDLE SCHOOL WATER	12,000	13,500	5,837	7,663
134	21	415	452	MAIN OFFICE PHONE	4,000	4,000	6,003	(2,003)
134	21	415	453	PAY PHONE	1,920	1,920	1,192	728
			415 Total	MIDDLE SCHOOL TELEPHONE	5,920	5,920	7,195	(1,275)
134	31	115	411	TRAINING/COURSE FEES	250	250	175	75
			115 Total	B&G HIGH SCHOOL PROFESSIONAL DEVELOP	250	250	175	75
134	31	411	341	CUSTODIAN SALARY	377,768	378,682	395,580	(16,898)
134	31	411	345	OVERTIME SALARY	8,500	11,000	11,890	(890)
134	31	411	347	SEASONAL CUSTODIAN SALARY	1,000	3,000	3,640	(640)
134	31	411	454	PAGER EXPENSES	50	75	-	75
134	31	411	516	CLEANING SUPPLIES	14,000	15,000	14,192	808
134	31	411	517	PAPER PRODUCTS	9,000	9,000	10,757	(1,757)
134	31	411	518	TOOL/SUPPLIES	500	500	171	329
134	31	411	526	UNIFORMS	2,160	2,160	467	1,693
			411 Total	HIGH SCHOOL CUSTODIAL	412,978	419,417	436,697	(17,280)
134	31	412	460	OIL	150,074	158,826	158,850	(24)
134	31	412	462	NATURAL GAS	7,573	2,500	7,442	(4,942)
			412 Total	HIGH SCHOOL HEATING FUEL	157,647	161,326	166,292	(4,966)
134	31	413	465	ELECTRICITY	275,000	263,000	254,356	8,644
134	31	413	466	ROADWAY LIGHTING	15,000	4,500	12,719	(8,219)
134	31	413	999	REVOLVING ACCT OFFSET	(39,140)	(39,140)	(29,355)	(9,785)
			413 Total	HIGH SCHOOL ELECTRICITY	250,860	228,360	237,720	(9,360)

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134	31	414	472	BOILER WATER	4,500	4,500	800	3,700
134	31	414	473	GYM WATER 162501	7,500	10,500	11,841	(1,341)
		414 Total		HIGH SCHOOL WATER	12,000	15,000	12,641	2,359
134	31	415	447	ALARM PHONE LINE	350	350	77	273
134	31	415	452	MAIN OFFICE PHONE	34,500	34,500	23,950	10,550
134	31	415	453	PAY PHONE	2,400	2,400	-	2,400
		415 Total		HIGH SCHOOL TELEPHONE	37,250	37,250	24,027	13,223
134	42	420	343	GROUNDSKEEPER SALARY	191,416	206,827	210,074	(3,247)
134	42	420	345	OVERTIME SALARY	3,000	3,000	15	2,985
134	42	420	348	SNOW REMOVAL	15,000	20,000	15,389	4,611
134	42	420	449	MOBILE PHONE SERVICES	4,750	4,750	5,023	(273)
134	42	420	454	PAGER EXPENSES	50	75	-	75
134	42	420	518	TOOL/SUPPLIES	1,000	1,000	911	89
134	42	420	520	MISCELLANEOUS MAINTENANCE	-	9,500	13,820	(4,320)
134	42	420	523	GENERAL SUPPLIES	500	500	-	500
134	42	420	524	STOCK SUPPLIES	4,100	5,100	-	5,100
134	42	420	526	UNIFORMS	2,700	2,700	55	2,645
		420 Total		DISTRICT GROUNDS MAINTENANCE	222,516	253,452	245,287	8,165
134	42	422	201	SECRETARY SALARY	42,081	42,081	42,424	(343)
134	42	422	344	MAINTENANCE SALARY	157,436	157,718	161,512	(3,794)
134	42	422	345	OVERTIME SALARY	1,500	1,500	416	1,084
134	42	422	402	EQUIPMENT MAINTENANCE	5,000	5,000	-	5,000
134	42	422	449	MOBILE PHONE SERVICES	250	250	-	250
134	42	422	490	GENERAL MAINTENANCE	25,000	50,310	55,305	(4,995)
134	42	422	511	OFFICE SUPPLIES	1,100	1,100	396	704
134	42	422	524	STOCK SUPPLIES	6,000	6,000	7,609	(1,609)
134	42	422	526	UNIFORMS	2,000	2,000	555	1,445
134	42	422	601	POSTAGE	50	50	-	50
134	42	422	602	MILEAGE REIMBURSEMENT	7,300	7,300	5,816	1,484
134	42	422	630	TRAVEL & CONFERENCE	60	60	180	(120)
		422 Total		DISTRICT BUILDING MAINTENANCE	247,777	273,369	274,213	(844)
134	81	412	462	NATURAL GAS	14,334	16,334	18,509	(2,175)
		412 Total		TRANSPORTATION OFFICE HEATING FUEL	14,334	16,334	18,509	(2,175)
134	81	413	465	ELECTRICITY	11,706	13,500	13,216	284
134	81	413	467	SECURITY LIGHTING	526	750	866	(116)
		413 Total		TRANSPORTATION OFFICE ELECTRICITY	12,232	14,250	14,082	168
134	81	415	446	MAIN OFFICE PHONE	850	850	1,045	(195)
		415 Total		TRANSPORTATION OFFICE TELEPHONE	850	850	1,045	(195)
				BUILDING AND GROUNDS TOTAL	3,297,823	3,271,049	3,289,881	(18,832)

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TECHNOLOGY								
135	01	242	130	NETWORK MANAGER	45,000	45,500	45,500	-
135	01	242	162	SUMMER WORKSHOP SALARIES	4,000	4,000	2,722	1,278
135	01	242	201	SECRETARY SALARY	15,919	17,427	15,963	1,464
135	01	242	408	COMPUTER MAINTENANCE	20,030	15,330	16,395	(1,065)
135	01	242	421	SPEAKER/CONSULTANT FEES	27,000	22,210	22,150	60
135	01	242	449	MOBILE PHONE SERVICES	2,620	2,620	2,817	(197)
135	01	242	451	SPECIAL PHONE LINE	21,275	21,275	7,341	13,934
135	01	242	503	BOOKS & OTHERS	500	500	256	244
135	01	242	505	SOFTWARE	13,450	23,400	29,670	(6,270)
135	01	242	606	MEMBERSHIP DUES	500	495	495	-
135	01	242	801	NEW EQUIPMENT	1,286	-	-	-
135	01	242	802	REPLACEMENT EQUIPMENT	238,000	247,250	247,192	58
		242 Total		CASE HOUSE TECHNOLOGY	389,580	400,007	390,501	9,506
135	11	115	411	TRAINING/COURSE FEES	1,500	4,200	4,196	4
		115 Total		TECH COUNTRY SCHOOL PROF'L DEVELOPME	1,500	4,200	4,196	4
135	11	242	107	DIRECTOR SALARY	10,450	13,165	11,804	1,361
135	11	242	130	NETWORK MANAGER	8,311	8,361	8,315	46
135	11	242	203	PARAPROFESSIONAL SALARY	50,307	49,735	49,805	(70)
135	11	242	408	COMPUTER MAINTENANCE	3,700	2,200	1,940	260
135	11	242	501	TEACHING SUPPLIES	1,900	1,900	1,867	33
135	11	242	505	SOFTWARE	4,100	3,600	1,199	2,401
135	11	242	999	FOOD SERVICES REVOLVING	(500)	(500)	(500)	-
		242 Total		COUNTRY SCHOOL COMPUTERS	78,268	78,461	74,430	4,031
135	12	115	411	TRAINING/COURSE FEES	1,500	1,500	1,375	125
		115 Total		TECH WOODLAND SCHOOL PROFESSIONAL D	1,500	1,500	1,375	125
135	12	242	107	DIRECTOR SALARY	10,450	13,165	11,804	1,361
135	12	242	130	NETWORK MANAGER	8,311	8,361	8,315	46
135	12	242	203	PARAPROFESSIONAL SALARY	48,582	48,007	48,280	(273)
135	12	242	408	COMPUTER MAINTENANCE	3,764	3,764	2,876	888
135	12	242	501	TEACHING SUPPLIES	1,900	1,900	783	1,117
135	12	242	505	SOFTWARE	3,750	3,750	709	3,041
135	12	242	999	FOOD SERVICES REVOLVING	(500)	(500)	(500)	-
		242 Total		WOODLAND SCHOOL COMPUTERS	76,257	78,447	72,267	6,180
135	14	115	411	TRAINING/COURSE FEES	1,500	2,300	2,300	-
		115 Total		TECH FIELD SCHOOL PROFESSIONAL DEVELO	1,500	2,300	2,300	-
135	14	242	107	DIRECTOR SALARY	10,450	13,165	11,804	1,361
135	14	242	130	NETWORK MANAGER	8,311	8,361	8,858	(497)
135	14	242	203	PARAPROFESSIONAL SALARY	52,015	51,443	52,437	(994)
135	14	242	408	COMPUTER MAINTENANCE	3,500	3,500	1,869	1,631
135	14	242	501	TEACHING SUPPLIES	1,900	1,900	2,258	(358)
135	14	242	505	SOFTWARE	-	3,750	3,963	(213)
135	14	242	999	FOOD SERVICES REVOLVING	(500)	(500)	(500)	-
		242 Total		FIELD SCHOOL COMPUTERS	75,676	81,619	80,689	930
135	21	115	411	TRAINING/COURSE FEES	1,500	1,500	1,425	75
		115 Total		TECH MIDDLE SCHOOL PROFESSIONAL DEVE	1,500	1,500	1,425	75

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135	21	242	107	DIRECTOR SALARY	20,900	27,770	23,607	4,163
135	21	242	110	TEACHER SALARY	84,447	85,080	85,080	-
135	21	242	130	NETWORK MANAGER	16,622	16,722	16,630	92
135	21	242	203	PARAPROFESSIONAL SALARY	57,982	59,080	52,020	7,060
135	21	242	402	EQUIPMENT MAINTENANCE	3,175	3,175	611	2,564
135	21	242	405	SOFTWARE MAINTENANCE	9,328	10,328	9,846	482
135	21	242	408	COMPUTER MAINTENANCE	5,864	5,864	4,680	1,184
135	21	242	501	TEACHING SUPPLIES	2,000	2,000	5,298	(3,298)
135	21	242	503	BOOKS & OTHER PRINTED MAT'LS	200	200	-	200
135	21	242	505	SOFTWARE	5,200	8,081	3,739	4,342
135	21	242	606	MEMBERSHIP DUES	150	-	-	-
135	21	242	999	FOOD SERVICES REVOLVING	(500)	(500)	(500)	-
		242 Total		MIDDLE SCHOOL COMPUTERS	205,368	217,800	201,011	16,789
135	31	115	411	TRAINING/COURSE FEES	1,500	3,000	2,974	26
		115 Total		TECH HIGH SCHOOL PORFESSIONAL DEVELO	1,500	3,000	2,974	26
135	31	242	107	DIRECTOR SALARY	52,250	65,825	61,549	4,276
135	31	242	110	TEACHER SALARY	86,737	87,388	87,387	1
135	31	242	130	NETWORK MANAGER	41,555	41,805	42,034	(229)
135	31	242	203	PARAPROFESSIONAL SALARY	62,694	63,708	61,409	2,299
135	31	242	402	EQUIPMENT MAINTENANCE	4,075	4,075	6,223	(2,148)
135	31	242	405	SOFTWARE MAINTENANCE	14,635	13,635	15,283	(1,648)
135	31	242	408	COMPUTER MAINTENANCE	11,750	11,750	14,009	(2,259)
135	31	242	416	COPIER SERVICE	250	-	-	-
135	31	242	451	T-1 DATA LINE	-	-	633	(633)
135	31	242	501	TEACHING SUPPLIES	2,108	2,108	3,091	(983)
135	31	242	503	BOOKS & OTHER PRINTED MAT'LS	200	200	403	(203)
135	31	242	505	SOFTWARE	14,830	16,830	16,643	187
135	31	242	606	MEMBERSHIP DUES	150	-	-	-
135	31	242	999	FOOD SERVICES REVOLVING	(500)	(500)	(500)	-
		242 Total		HIGH SCHOOL COMPUTERS	290,734	306,824	308,164	(1,340)
				TECHNOLOGY TOTALS	1,123,383	1,175,658	1,139,332	36,326
				SPECIAL EDUCATION				
136	01	104	101	ADMINISTRATION SALARY	123,665	186,546	123,167	63,379
136	01	104	101	PLACEMENT COORDINATOR	60,081	-	70,622	(70,622)
136	01	104	132	ADVISOR'S SALARY	2,800	2,800	2,800	-
136	01	104	201	SECRETARY SALARY	59,881	24,462	32,765	(8,303)
136	01	104	202	SECRETARIAL AIDE SALARY	-	-	214	(214)
136	01	104	402	EQUIPMENT MAINTENANCE	100	-	-	-
136	01	104	405	SOFTWARE MAINTENANCE	3,500	-	-	-
136	01	104	416	COPIER SERVICE	3,200	1,700	1,544	156
136	01	104	422	CONTRACTED SERVICES-H.R.S.	2,500	1,300	1,300	-
136	01	104	429	LEGAL SERVICES	18,000	12,000	11,899	101
136	01	104	449	MOBILE PHONE SERVICES	1,080	1,080	956	124
136	01	104	511	OFFICE SUPPLIES	3,079	2,079	2,009	70
136	01	104	601	POSTAGE	800	800	944	(144)
136	01	104	602	MILEAGE REIMBURSEMENT	1,500	1,600	1,268	332
136	01	104	606	MEMBERSHIP DUES	475	-	-	-
		104 Total		SPECIAL EDUCATION COORDINATOR	280,661	234,367	249,488	(15,121)

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136	01	115	630	TRAVEL & CONFERENCE	350	350	-	350
		115 Total		SPECIAL EDUCATION PROFESSIONAL DEVELOPMENT	350	350	-	350
136	11	106	114	PSYCHOLOGIST SALARY	33,229	42,938	40,241	2,697
136	11	106	422	CONTRACTED SERVICES-H.R.S.	900	900	600	300
136	11	106	512	TEST SUPPLIES	400	400	364	36
		106 Total		COUNTRY SCHOOL EVALUATION SERVICES	34,529	44,238	41,205	3,033
136	11	173	139	OCCUPATIONAL THERAPIST SALARY	37,213	37,213	37,068	145
136	11	173	142	PHYSICAL THERAPIST SALARY	23,946	24,962	24,755	207
136	11	173	421	SPEAKER/CONSULTANT FEES	300	300	-	300
136	11	173	426	CONTRACTED SERVICES-THERAPY	7,500	-	-	-
		173 Total		COUNTRY SCHOOL IEP SERVICES	68,959	62,475	61,823	652
136	11	271	110	TEACHER SALARY	141,077	144,166	143,151	1,015
136	11	271	121	TUTOR SALARIES	28,168	28,168	27,120	1,048
136	11	271	202	SECRETARIAL AIDE SALARY	12,372	15,957	16,066	(109)
136	11	271	501	TEACHING SUPPLIES	816	816	805	11
		271 Total		COUNTRY SCHOOL LEARNING CENTER	182,433	189,107	187,142	1,965
136	11	272	113	INCLUSION SPECIALIST SALARY	59,876	60,562	60,720	(158)
136	11	272	124	SPECIAL EDUCATION TUTOR SALARIES	278,032	363,516	233,722	129,794
136	11	272	137	SPED SUMMER SALARIES	12,519	12,519	8,127	4,392
136	11	272	431	SPED SUMMER SERVICES	583	583	475	108
136	11	272	501	TEACHING SUPPLIES	250	250	242	8
		272 Total		COUNTRY SCHOOL INCLUSION SERVICES	351,260	437,430	303,286	134,144
136	11	274	110	TEACHER SALARY	67,558	85,080	85,080	-
136	11	274	426	CONTRACTED SERVICES-THERAPY	13,440	440	-	440
136	11	274	501	TEACHING SUPPLIES	350	350	339	11
		274 Total		COUNTRY SCHOOL SPEECH & LANGUAGE	81,348	85,870	85,419	451
136	12	106	114	PSYCHOLOGIST SALARY	28,229	28,439	28,204	235
136	12	106	422	CONTRACTED SERVICES-H.R.S.	900	900	600	300
136	12	106	512	TEST SUPPLIES	400	400	377	23
		106 Total		WOODLAND SCHOOL EVALUATION SERVICES	29,529	29,739	29,181	558
136	12	173	139	OCCUPATIONAL THERAPIST SALARY	32,129	32,129	29,286	2,843
136	12	173	142	PHYSICAL THERAPIST SALARY	35,699	35,699	35,699	-
136	12	173	421	SPEAKER/CONSULTANT FEES	300	300	-	300
136	12	173	426	CONTRACTED SERVICES-THERAPY	3,000	500	-	500
		173 Total		WOODLAND SCHOOL IEP SERVICES	71,128	68,628	64,985	3,643
136	12	271	110	TEACHER SALARY	170,684	172,859	172,859	-
136	12	271	121	TUTOR SALARIES	53,614	28,168	27,619	549
136	12	271	202	SECRETARIAL AIDE SALARY	14,748	14,371	14,520	(149)
136	12	271	501	TEACHING SUPPLIES	500	700	656	44
		271 Total		WOODLAND SCHOOL LEARNING CENTER	239,546	216,098	215,654	444

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136	12	272	113	INCLUSION SPECIALIST SALARY	89,176	90,463	90,680	(217)
136	12	272	124	SPECIAL EDUCATION TUTOR SALARIES	258,373	93,837	104,849	(11,012)
136	12	272	137	SPED SUMMER SALARIES	12,519	17,819	18,596	(777)
136	12	272	431	SPED SUMMER SERVICES	583	583	-	583
136	12	272	501	TEACHING SUPPLIES	250	361	327	34
		272 Total		WOODLAND SCHOOL INCLUSION SERVICES	360,901	203,063	214,452	(11,389)
136	12	274	110	TEACHER SALARY	84,447	85,080	85,080	-
136	12	274	501	TEACHING SUPPLIES	350	350	270	80
		274 Total		WOODLAND SCHOOL SPEECH & LANGUAGE	84,797	85,430	85,350	80
136	14	106	114	PSYCHOLOGIST SALARY	37,888	37,938	40,241	(2,303)
136	14	106	422	CONTRACTED SERVICES-H.R.S.	900	900	300	600
136	14	106	512	TEST SUPPLIES	400	400	373	27
		106 Total		FIELD SCHOOL EVALUATION SERVICES	39,188	39,238	40,914	(1,676)
136	14	173	139	OCCUPATIONAL THERAPIST SALARY	9,708	9,708	9,853	(145)
136	14	173	142	PHYSICAL THERAPIST SALARY	14,279	14,279	14,280	(1)
136	14	173	426	CONTRACTED SERVICES-THERAPY	1,400	400	138	262
		173 Total		FIELD SCHOOL IEP SERVICES	25,387	24,387	24,271	116
136	14	271	110	TEACHER SALARY	209,588	185,643	185,483	160
136	14	271	121	TUTOR SALARIES	58,450	55,649	54,644	1,005
136	14	271	202	SECRETARIAL AIDE SALARY	14,748	16,470	16,577	(107)
136	14	271	501	TEACHING SUPPLIES	1,000	1,000	995	5
		271 Total		FIELD SCHOOL LEARNING CENTER	283,786	258,762	257,699	1,063
136	14	272	124	SPECIAL EDUCATION TUTOR SALARIES	101,847	164,877	118,936	45,941
136	14	272	137	SPED SUMMER SALARIES	12,519	12,519	20,872	(8,353)
136	14	272	431	SPED SUMMER SERVICES	583	583	-	583
136	14	272	501	TEACHING SUPPLIES	250	139	139	-
		272 Total		FIELD SCHOOL INCLUSION SERVICES	115,199	178,118	139,947	38,171
136	14	274	110	TEACHER SALARY	59,113	68,065	68,064	1
136	14	274	501	TEACHING SUPPLIES	250	250	226	24
		274 Total		FIELD SPEECH & LANGUAGE	59,363	68,315	68,290	25
136	21	106	114	PSYCHOLOGIST SALARY	31,978	32,218	32,217	1
136	21	106	422	CONTRACTED SERVICES-H.R.S.	900	900	600	300
136	21	106	512	TEST SUPPLIES	800	800	713	87
		106 Total		MIDDLE SCHOOL EVALUATION SERVICES	33,678	33,918	33,530	388
136	21	173	139	OCCUPATIONAL THERAPIST SALARY	7,140	7,140	11,571	(4,431)
136	21	173	142	PHYSICAL THERAPIST SALARY	1,294	7,546	7,638	(92)
136	21	173	426	CONTRACTED SERVICES-THERAPY	2,100	-	-	-
		173 Total		MIDDLE SCHOOL IEP SERVICES	10,534	14,686	19,209	(4,523)
136	21	272	113	INCLUSION SPECIALIST SALARY	67,831	68,340	68,340	-
136	21	272	124	SPECIAL EDUCATION TUTOR SALARIES	380,887	301,399	304,478	(3,079)
136	21	272	137	SPED SUMMER SALARIES	13,254	13,254	12,750	504
136	21	272	431	SPED SUMMER SERVICES	1,980	1,980	914	1,066
136	21	272	501	TEACHING SUPPLIES	300	300	-	300
		272 Total		MIDDLE SCHOOL INCLUSION SERVICES	464,252	385,273	386,482	(1,209)

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136	21	274	110	TEACHER SALARY	38,001	-	-	-
136	21	274	501	TEACHING SUPPLIES	200	200	-	200
		274 Total		MIDDLE SCHOOL SPEECH & LANGUAGE	38,201	200	-	200
136	21	275	110	TEACHER SALARY	188,007	190,827	190,826	1
136	21	275	121	TUTOR SALARIES	-	20,303	20,399	(96)
136	21	275	202	SECRETARIAL AIDE SALARY	18,086	-	-	-
136	21	275	501	TEACHING SUPPLIES	500	500	458	42
		275 Total		MIDDLE SCHOOL RESOURCE/SKILLS CENTER	206,593	211,630	211,683	(53)
136	31	106	114	PSYCHOLOGIST SALARY	42,343	42,661	42,708	(47)
136	31	106	422	CONTRACTED SERVICES-H.R.S.	900	900	-	900
136	31	106	512	TEST SUPPLIES	800	800	638	162
		106 Total		HIGH SCHOOL EVALUATION SERVICES	44,043	44,361	43,346	1,015
136	31	173	142	PHYSICAL THERAPIST SALARY	1,942	1,942	1,942	-
		173 Total		HIGH SCHOOL IEP SERVICES	1,942	1,942	1,942	-
136	31	272	110	TEACHER SALARY	90,039	90,714	90,714	-
136	31	272	113	INCLUSION SPECIALIST SALARY	279,001	-	-	-
136	31	272	124	SPECIAL EDUCATION TUTOR SALARIES	-	154,604	152,571	2,033
136	31	272	137	SUMMER SPED SERVICES	13,254	13,254	9,750	3,504
136	31	272	431	SUMMER SPED SUPPLIES	1,980	-	-	-
136	31	272	501	TEACHING SUPPLIES	300	300	-	300
		272 Total		HIGH SCHOOL INCLUSION SERVICES	384,574	258,872	253,035	5,837
136	31	274	110	TEACHER SALARY	29,556	-	-	-
		274 Total		HIGH SCHOOL SPEECH & LANGUAGE	29,556	-	-	-
136	31	275	110	TEACHER SALARY	211,498	203,363	203,363	-
136	31	275	121	TUTOR SALARIES	126,349	244,386	249,004	(4,618)
136	31	275	202	SECRETARIAL AIDE SALARY	16,092	19,925	20,198	(273)
136	31	275	416	COPIER SERVICE	480	-	-	-
136	31	275	501	TEACHING SUPPLIES	400	400	568	(168)
136	31	275	502	TEXTBOOKS	200	200	-	200
136	31	275	999	REVENUE OFFSET	(82,608)	(100,287)	(75,000)	(25,287)
		275 Total		HIGH SCHOOL RESOURC/SKILLS CTR	272,411	367,987	398,133	(30,146)
136	70	108	121	TUTOR SALARIES	74,059	65,074	83,360	(18,286)
136	70	108	426	CONTRACTED SERVICES-THERAPY	7,200	5,200	4,400	800
136	70	108	433	TRANSPORTATION SERVICES	192,668	192,668	210,651	(17,983)
136	70	108	436	TUITION- PRIVATE	1,138,510	1,320,319	1,330,921	(10,602)
136	70	108	438	TUITION- PUBLIC	118,613	135,769	129,949	5,820
136	70	108	439	TUITION- HOME PROGRAM	2,500	2,500	-	2,500
136	70	108	999	SPECIAL ED CIRCUIT BREAKER	(263,650)	(256,397)	(256,397)	-
		108 Total		SPECIAL ED OUTPLACEMENT SERVICES	1,269,900	1,465,133	1,502,884	(37,751)
136	71	106	114	PSYCHOLOGIST SALARY	4,705	4,743	5,137	(394)
136	71	106	422	CONTRACTED SERVICES-H.R.S.	900	900	-	900
136	71	106	512	TEST SUPPLIES	600	600	549	51
		106 Total		PRESCHOOL EVALUATION SERVICES	6,205	6,243	5,686	557

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136	71	173	139	OCCUPATIONAL THERAPIST SALARY	25,888	25,888	19,508	6,380
136	71	173	142	PHYSICAL THERAPIST SALARY	23,946	21,357	15,763	5,594
		173 Total		PRESCHOOL IEP SERVICES	49,834	47,245	35,271	11,974
136	71	270	110	TEACHER SALARY	78,686	58,284	57,060	1,224
136	71	270	124	TUTOR SALARIES	68,463	81,379	82,693	(1,314)
136	71	270	141	SUBSTITUTE TEACHERS' SALARY	6,733	6,733	-	6,733
136	71	270	204	INSTRUCTIONAL AIDE SALARY	78,738	77,951	97,680	(19,729)
136	71	270	345	OVERTIME	-	1,300	1,294	6
136	71	270	501	TEACHING SUPPLIES	3,000	3,500	3,819	(319)
136	71	270	511	OFFICE SUPPLIES	900	900	234	666
136	71	270	999	PRESCHOOL TUITION REVOLVING	(164,600)	(164,600)	(164,600)	-
		270 Total		INTERGRATED PRESCHOOL	71,920	65,447	78,180	(12,733)
136	71	272	137	SPED SUMMER SALARIES	44,859	44,859	35,423	9,436
136	71	272	431	SPED SUMMER SERVICES	12,375	1,685	-	1,685
		272 Total		PRESCHOOL INCLUSION SERVICES	57,234	46,544	35,423	11,121
136	71	274	110	TEACHER SALARY	31,165	31,469	31,470	(1)
		274 Total		PRESCHOOL SPEECH & LANGUAGE	31,165	31,469	31,470	(1)
136	73	106	114	PSYCHOLOGIST SALARY	9,410	9,482	9,670	(188)
		106 Total		PRESCHOOL EVALUATION SERVICES	9,410	9,482	9,670	(188)
136	73	173	139	OCCUPATIONAL THERAPIST SALARY	21,288	21,288	22,091	(803)
136	73	173	142	PHYSICAL THERAPIST SALARY	15,339	15,339	21,419	(6,080)
		173 Total		PRESCHOOL IEP SERVICES	36,627	36,627	43,510	(6,883)
136	73	270	110	TEACHER SALARY	126,318	127,265	127,265	-
136	73	270	124	TUTOR SALARIES	58,253	54,319	54,835	(516)
136	73	270	141	SUBSTITUTE TEACHERS' SALARY	7,739	7,739	1,321	6,418
136	73	270	204	INSTRUCTIONAL AIDE SALARY	85,150	84,520	63,212	21,308
136	73	270	501	TEACHING SUPPLIES	3,000	3,500	3,810	(310)
136	73	270	511	OFFICE SUPPLIES	900	900	447	453
136	73	270	999	PRESCHOOL TUITION REVOLVING	(164,600)	(164,600)	(164,600)	-
		270 Total		INTERGRATED PRESCHOOL	116,760	113,643	86,290	27,353
136	73	274	110	TEACHER SALARY	33,779	38,948	38,286	662
		274 Total		PRESCHOOL SPEECH & LANGUAGE	33,779	38,948	38,286	662
				SPECIAL EDUCATION TOTAL	5,476,982	5,405,265	5,283,136	122,129

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TRANSPORTATION								
138	81	330	129	TRANSPORTATION DIRECTOR	67,616	67,616	67,991	(375)
138	81	330	201	SECRETARY SALARY	34,939	33,629	33,881	(252)
138	81	330	330	DRIVER SALARY	640,136	629,311	508,187	121,124
138	81	330	334	MECHANIC SALARY	125,019	126,959	123,746	3,213
138	81	330	345	OVERTIME SALARY	50,047	50,047	1,263	48,784
138	81	330	402	EQUIPMENT MAINTENANCE	835	335	335	-
138	81	330	404	CONTRACTED SERVICES	25,000	23,000	23,886	(886)
138	81	330	412	EQUIPMENT RENTAL	11,610	11,610	10,770	840
138	81	330	416	COPIER SERVICE	700	200	498	(298)
138	81	330	441	WASTE DISPOSAL	2,600	2,600	1,533	1,067
138	81	330	449	MOBILE PHONE SERVICES	11,000	11,000	8,563	2,437
138	81	330	461	DIESEL OIL	122,020	82,487	85,858	(3,371)
138	81	330	471	BOTTLED WATER	800	800	475	325
138	81	330	511	OFFICE SUPPLIES	1,500	1,500	2,726	(1,226)
138	81	330	521	BUS PARTS	70,000	67,300	61,908	5,392
138	81	330	522	BUS TIRES	10,000	12,500	11,867	633
138	81	330	526	UNIFORMS	1,600	1,600	1,655	(55)
138	81	330	528	GASOLINE	78,400	109,580	90,036	19,544
138	81	330	534	CNG FUEL	6,500	1,550	1,544	6
138	81	330	601	POSTAGE	50	50	-	50
138	81	330	602	MILEAGE REIMBURSEMENT	75	75	-	75
138	81	330	603	OTHER EXPENSE	2,500	1,000	948	52
138	81	330	606	MEMBERSHIP DUES	500	39	39	-
138	81	330	635	VEHICLE INSPECTION	2,200	2,200	1,919	281
138	81	330	636	TURNPIKE TOLLS	5,600	5,000	5,000	-
		330 Total		REGULAR TRANSPORTATION	1,271,247	1,241,988	1,044,628	197,360
138	81	331	330	DRIVER SALARY	-	-	16,887	(16,887)
138	81	331	345	OVERTIME SALARY	-	-	9,904	(9,904)
		331 Total		TRANSPORTATION LATE BUS	-	-	26,791	(26,791)
138	81	332	330	DRIVER SALARY	-	-	(4,810)	4,810
138	81	332	345	OVERTIME SALARY	-	-	7,434	(7,434)
138	81	332	528	GASOLINE	-	-	(18,761)	18,761
		332 Total		TRANSPORTATION FIELD TRIPS	-	-	(16,137)	16,137
138	81	333	330	DRIVER SALARY	-	-	96	(96)
138	81	333	345	OVERTIME SALARY	-	-	498	(498)
		333 Total		TRANSPORTATION ATHLETIC TRIPS	-	-	594	(594)
138	81	334	330	DRIVER SALARY	-	-	7,340	(7,340)
138	81	334	345	OVERTIME SALARY	-	-	(16,029)	16,029
		334 Total		TRANSPORTATION COUNCIL ON AGING	-	-	(8,689)	8,689
138	81	337	330	DRIVER SALARY	-	-	20,679	(20,679)
138	81	337	345	OVERTIME SALARY	-	-	5,975	(5,975)
138	81	337	999	REVENUE OFFSET	(26,884)	(26,884)	(20,163)	(6,721)
		337 Total		TRANSPORTATION MEADOWBROOK	(26,884)	(26,884)	6,491	(33,375)

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138	81	506	999	DRIVER SALARY	(168,344)	-	93,501	(93,501)
138	81	506	999	DRIVER SALARY	-	-	43,336	(43,336)
138	81	506	999	TRANSPORTATION	(74,123)	(242,467)	(245,500)	3,033
		506 Total		TRANSPORTATION METCO TRIPS	(242,467)	(242,467)	(108,663)	(133,804)
				TRANSPORTATION TOTALS	1,001,896	972,637	945,015	27,622
				Total School Department Budget	32,422,489	32,452,490	32,121,706	330,784