

Weston Public Schools FY'12 Final Budget Report

ORG	LOC	PROG	OBJ	DESCRIPTION	FY'12 Original Budget	FY'12 Final Budget	FY'12 Actual	FY'12 Sur/(Def)
SCHOOL SYSTEM LEADERSHIP								
130	01	100	201	SECRETARY SALARY	3,183	3,247	3,247	0
130	01	100	429	LEGAL SERVICES	50,000	77,295	77,295	-
130	01	100	503	BOOKS & OTHER PRINTED MAT'LS	340	300	299	1
130	01	100	511	OFFICE SUPPLIES	500	1,150	1,105	45
130	01	100	606	MEMBERSHIP DUES	5,250	4,949	4,949	-
		100 Total		SCHOOL COMMITTEE	59,273	86,941	86,895	46
130	01	101	101	ADMINISTRATION SALARIES	188,782	194,259	194,259	0
130	01	101	201	SECRETARY SALARY	58,642	57,624	57,608	16
130	01	101	299	WEBMASTER	12,000	12,000	12,000	-
130	01	101	416	COPIER SERVICE	10,773	9,400	9,339	61
130	01	101	421	SPEAKER/CONSULTANT FEES	6,000	7,500	7,500	-
130	01	101	449	MOBILE PHONE SERVICES	1,250	2,015	2,071	(56)
130	01	101	503	BOOKS & OTHER PRINTED MAT'LS	250	425	652	(227)
130	01	101	511	OFFICE SUPPLIES	6,000	6,000	5,771	229
130	01	101	601	POSTAGE	7,500	6,200	6,174	26
130	01	101	602	MILEAGE REIMBURSEMENT	2,000	25	18	7
130	01	101	606	MEMBERSHIP DUES	4,300	2,840	2,825	15
		101 Total		SUPERINTENDENT	297,497	298,288	298,216	72
130	01	102	101	ADMINISTRATION SALARIES	128,170	131,054	131,054	0
130	01	102	201	SECRETARY SALARY	196,447	201,417	201,991	(574)
130	01	102	253	SUMMER INTERN SALARY	-	3,486	2,795	691
130	01	102	402	EQUIPMENT MAINTENANCE	400	415	415	-
130	01	102	404	CONTRACTED SERVICES	7,500	10,400	10,743	(343)
130	01	102	405	SOFTWARE MAINTENANCE	8,500	4,500	4,227	273
130	01	102	406	PRINTING	1,500	2,250	2,085	165
130	01	102	407	ADVERTISING	250	600	348	252
130	01	102	416	COPIER SERVICE	3,940	-	-	-
130	01	102	449	MOBILE PHONE SERVICES	1,250	1,250	1,254	(4)
130	01	102	503	BOOKS & OTHER PRINTED MAT'LS	200	165	123	42
130	01	102	511	OFFICE SUPPLIES	7,500	5,000	5,035	(35)
130	01	102	602	MILEAGE REIMBURSEMENT	450	645	633	12
130	01	102	606	MEMBERSHIP DUES	1,250	2,300	2,309	(9)
130	01	102	802	REPLACEMENT EQUIPMENT	-	4,295	4,267	28
		102 Total		BUSINESS OFFICE	357,357	367,777	367,280	497
130	01	103	101	ADMINISTRATION SALARIES	74,827	77,522	77,522	-
130	01	103	140	WEA RELEASE TIME SALARY	23,017	23,015	23,016	(1)
130	01	103	153	SALARY RESERVE	151,650	47,854	47,760	94
130	01	103	201	SECRETARY SALARY	67,539	73,498	73,194	304
130	01	103	404	CONTRACTED SERVICES	4,930	6,709	6,710	(1)
130	01	103	405	SOFTWARE MAINTENANCE	3,250	3,000	3,000	-
130	01	103	406	PRINTING	2,250	985	985	-
130	01	103	407	ADVERTISING	20,000	22,700	22,673	27
130	01	103	511	OFFICE SUPPLIES	3,000	3,000	2,999	1
130	01	103	602	MILEAGE REIMBURSEMENT	500	250	214	36
130	01	103	603	OTHER EXPENSE	1,500	405	420	(15)
130	01	103	606	MEMBERSHIP DUES	3,800	185	185	-
		103 Total		PERSONNEL SERVICES	356,263	259,123	258,678	445

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ORG	LOC	PROG	OBJ	DESCRIPTION	FY'12 Original Budget	FY'12 Final Budget	FY'12 Actual	FY'12 Sur/(Def)
130	01	107	101	ADMINISTRATION SALARIES	142,660	146,154	146,154	0
130	01	107	153	SALARY RESERVE	10,000	10,000	10,000	-
130	01	107	201	SECRETARY SALARY	52,197	53,978	53,728	250
130	01	107	253	SUMMER INTERN SALARY	-	225	225	-
130	01	107	404	CONTRACTED SERVICES	5,000	15,000	15,000	-
130	01	107	406	PRINTING	500	-	-	-
130	01	107	425	PROGRAM REVIEW FEES	7,000	6,675	6,641	34
130	01	107	449	MOBILE PHONE SERVICES	1,080	1,325	1,372	(47)
130	01	107	501	TEACHING SUPPLIES	10,000	9,200	9,164	36
130	01	107	503	BOOKS & OTHER PRINTED MAT'LS	500	100	97	3
130	01	107	511	OFFICE SUPPLIES	2,500	2,500	2,649	(149)
130	01	107	512	TEST SUPPLIES	19,000	15,900	15,727	173
130	01	107	602	MILEAGE REIMBURSEMENT	100	-	-	-
130	01	107	606	MEMBERSHIP DUES	2,000	710	665	45
130	01	107	802	REPLACEMENT EQUIPMENT	-	4,195	4,138	57
		107 Total		CURRICULUM & INSTRUCTION	252,537	265,962	265,559	403
130	01	115	411	TRAINING/COURSE FEE/TUITION	4,000	-	-	-
130	01	115	421	SPEAKER/CONSULTANT FEES	44,000	21,056	21,056	-
130	01	115	501	TEACHING SUPPLIES	500	500	34	466
130	01	115	511	OFFICE SUPPLIES	1,574	1,574	2,011	(437)
130	01	115	606	MEMBERSHIP DUES	44,400	44,150	43,960	191
130	01	115	629	TRAVEL RESERVE	4,000	-	-	-
130	01	115	630	TRAVEL & CONFERENCE	250	250	235	15
130	01	115	630	TRAVEL & CONFERENCE	2,000	2,200	1,776	424
130	01	115	630	TRAVEL & CONFERENCE	750	750	892	(142)
130	01	115	630	TRAVEL & CONFERENCE	750	750	-	750
130	01	115	630	TRAVEL & CONFERENCE	750	765	1,950	(1,185)
		115 Total		PROFESSIONAL DEVELOPMENT	102,974	71,995	71,913	82
				SCHOOL SYSTEM LEADERSHIP TOTAL	1,425,901	1,350,086	1,348,542	1,544
				COUNTRY SCHOOL				
131	11	110	102	PRINCIPAL'S SALARY	115,000	118,088	118,088	-
131	11	110	153	TEACHING SALARY RESERVE	7,714	-	-	-
131	11	110	201	SECRETARY SALARY	42,140	42,968	42,969	(1)
131	11	110	202	SECRETARIAL AIDE SALARY	15,951	16,801	16,651	150
131	11	110	402	EQUIPMENT MAINTENANCE	1,500	5,900	5,828	72
131	11	110	405	SOFTWARE MAINTENANCE	2,200	2,850	2,830	20
131	11	110	416	COPIER SERVICE	10,430	10,650	10,624	26
131	11	110	422	CONTRACTED SERVICES-H.R.S.	500	-	-	-
131	11	110	449	MOBILE PHONE SERVICES	1,000	1,000	993	7
131	11	110	501	TEACHING SUPPLIES	1,000	1,050	3,314	(2,264)
131	11	110	503	BOOKS & OTHER PRINTED MAT'LS	50	-	-	-
131	11	110	511	OFFICE SUPPLIES	2,465	2,465	200	2,265
131	11	110	601	POSTAGE	1,500	1,500	1,484	16
131	11	110	603	OTHER EXPENSE	1,500	1,251	1,265	(14)
131	11	110	606	MEMBERSHIP DUES	500	530	530	-
131	11	110	801	NEW EQUIPMENT	-	1,200	1,200	-
		110 Total		CS PRINCIPAL'S OFFICE	203,450	206,253	205,976	277

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131	11	111	121	TUTOR SALARIES	-	400	345	55
131	11	111	141	SUBSTITUTE TEACHERS' SALARY	49,914	33,250	33,200	50
131	11	111	205	LUNCH AIDE SALARY	30,457	22,806	22,820	(14)
131	11	111	426	THERAPY - 504	-	2,000	2,000	-
131	11	111	501	TEACHING SUPPLIES	17,240	15,690	15,653	37
131	11	111	999	METCO TEACHER SALARY OFFSET		(5,000)	(5,000)	-
131	11	111	999	METCO TEACHER SALARY OFFSET	(22,522)	(19,924)	(19,921)	(3)
			111 Total	CS UNCLASSIFIED	75,089	49,222	49,098	124
131	11	115	141	SUBSTITUTE TEACHERS' SALARY	2,500	-	-	-
131	11	115	162	SUMMER WORKSHOP SALARIES	33,640	36,151	36,095	56
131	11	115	171	DEGREE CHANGE RESERVE	3,400	-	-	-
131	11	115	411	TRAINING/COURSE FEES/TUITION	16,800	5,800	5,263	537
131	11	115	630	TRAVEL & CONFERENCE	3,000	3,062	2,967	95
			115 Total	CS PROFESSIONAL DEVELOPMENT	59,340	45,013	44,325	688
131	11	120	115	NURSE SUPERVISOR STIPEND	1,521	1,727	1,727	0
131	11	120	116	NURSES' SALARY	73,727	77,194	77,194	(0)
131	11	120	117	SUBSTITUTE NURSES' SALARY	1,500	-	-	-
131	11	120	201	SECRETARY SALARY	6,736	9,513	9,505	8
131	11	120	402	EQUIPMENT MAINTENANCE	698	980	975	5
131	11	120	405	SOFTWARE MAINTENANCE	415	300	270	30
131	11	120	414	INSURANCE	50	50	50	-
131	11	120	424	PHYSICIAN SERVICES	1,017	1,017	1,017	-
131	11	120	513	MEDICAL SUPPLIES	1,215	1,100	1,092	8
131	11	120	601	POSTAGE	-	200	200	-
			120 Total	CS HEALTH SERVICES	86,879	92,081	92,030	51
131	11	150	112	LIBRARIAN SALARY	78,920	78,920	78,920	0
131	11	150	202	SECRETARIAL AIDE SALARY	22,581	23,180	23,180	0
131	11	150	402	EQUIPMENT MAINTENANCE	370	150	137	13
131	11	150	456	ON-LINE SERVICES	2,230	2,600	2,573	27
131	11	150	501	TEACHING SUPPLIES	900	1,050	1,032	18
131	11	150	503	BOOKS & OTHER PRINTED MAT'LS	6,300	6,220	6,218	2
131	11	150	504	NON-PRINT MEDIA	1,325	643	590	53
			150 Total	CS MEDIA SERVICES	112,626	112,763	112,651	112
131	11	170	111	GUIDANCE COUNSELOR SALARY	91,347	91,347	91,347	0
131	11	170	501	TEACHING SUPPLIES	250	175	156	19
			170 Total	CS GUIDANCE	91,597	91,522	91,503	19
131	11	200	104	GR LEADER STIPEND	8,155	8,155	8,155	-
131	11	200	110	TEACHER SALARY	231,027	280,801	280,801	0
131	11	200	149	LONG TERM SUBSTITUTE	-	10,496	10,449	47
131	11	200	202	SECRETARIAL AIDE SALARY	10,546	10,142	10,123	19
131	11	200	204	INSTRUCTIONAL AIDE SALARY	53,125	73,821	73,821	0
131	11	200	501	TEACHING SUPPLIES	4,284	3,875	3,871	4
			200 Total	CS KINDERGARTEN	307,137	387,290	387,220	70

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131	11	201	104	GR LEADER STIPEND	8,155	8,155	8,155	-
131	11	201	110	TEACHER SALARY	285,856	289,134	289,089	45
131	11	201	202	SECRETARIAL AIDE SALARY	10,546	11,361	11,360	1
131	11	201	501	TEACHING SUPPLIES	3,284	3,284	3,931	(647)
131	11	201	502	TEXTBOOKS	1,000	800	126	674
		201 Total		CS FIRST GRADE	308,841	312,734	312,662	72
131	11	202	104	GR LEADER STIPEND	8,155	8,155	8,155	0
131	11	202	110	TEACHER SALARY	299,475	275,761	275,761	0
131	11	202	202	SECRETARIAL AIDE SALARY	10,947	11,553	11,540	13
131	11	202	501	TEACHING SUPPLIES	4,355	4,355	4,889	(534)
131	11	202	502	TEXTBOOKS	1,000	1,000	447	553
		202 Total		CS SECOND GRADE	323,932	300,824	300,792	32
131	11	203	104	GR LEADER STIPEND	8,155	8,155	8,155	0
131	11	203	110	TEACHER SALARY	416,111	408,937	408,937	(0)
131	11	203	202	SECRETARIAL AIDE SALARY	10,947	10,803	10,800	3
131	11	203	501	TEACHING SUPPLIES	6,292	6,292	7,204	(912)
131	11	203	502	TEXTBOOKS	1,000	1,000	49	951
		203 Total		CS THIRD GRADE	442,505	435,187	435,146	41
131	11	210	107	DIRECTOR SALARY	3,042	3,439	3,439	0
131	11	210	110	TEACHER SALARY	61,896	65,182	65,181	1
131	11	210	501	TEACHING SUPPLIES	5,900	5,250	5,236	14
		210 Total		CS ART	70,838	73,871	73,856	15
131	11	221	110	TEACHER SALARY	23,266	37,575	37,575	0
131	11	221	123	ESL TUTOR SALARY	4,543	4,991	4,990	1
131	11	221	501	TEACHING SUPPLIES	250	250	250	-
		221 Total		CS ENGLISH AS A SECOND LANGUAGE	28,059	42,816	42,814	2
131	11	225	107	DIRECTOR SALARY	3,319	3,799	3,767	32
131	11	225	110	TEACHER SALARY	57,315	57,315	57,315	(0)
131	11	225	501	TEACHING SUPPLIES	700	700	693	7
		225 Total		CS WORLD LANGUAGES	61,334	61,814	61,775	39
131	11	240	110	TEACHER SALARY	66,696	66,697	66,697	0
131	11	240	119	ELEMENTARY SPECIALIST STIPEND	1,905	1,905	1,905	-
131	11	240	456	ON-LINE SERVICES	-	2,400	2,400	-
131	11	240	501	TEACHING SUPPLIES	7,500	5,803	5,776	27
		240 Total		CS MATHEMATICS	76,101	76,805	76,778	27
131	11	245	107	DIRECTOR SALARY	3,319	3,752	3,752	0
131	11	245	110	TEACHER SALARY	56,357	85,492	85,492	0
131	11	245	149	TEACHER SALARY	-	2,966	2,966	-
131	11	245	402	EQUIPMENT MAINTENANCE	1,200	1,200	1,200	-
131	11	245	501	TEACHING SUPPLIES	4,000	3,250	3,222	28
131	11	245	502	TEXTBOOKS	900	875	865	10
		245 Total		CS MUSIC	65,776	97,535	97,497	38
131	11	250	107	DIRECTOR SALARY	2,979	3,368	3,368	0
131	11	250	110	TEACHER SALARY	89,630	94,224	94,224	0
131	11	250	501	TEACHING SUPPLIES	1,300	1,300	1,296	4
		250 Total		CS PHYS ED & HEALTH	93,909	98,892	98,887	4 of 31

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131	11	255	110	TEACHER SALARY	99,902	103,302	103,202	100
131	11	255	119	ELEMENTARY SPECIALIST STIPEND	1,905	1,905	1,905	(0)
131	11	255	122	EARLY LITERACY ASSISTANT	39,799	38,391	38,343	48
131	11	255	411	TRAINING/COURSE FEES/TUITION	1,500	-	-	-
131	11	255	501	TEACHING SUPPLIES	800	800	808	(8)
131	11	255	502	TEXTBOOKS	5,900	5,900	5,715	185
131	11	255	503	BOOKS & OTHER PRINTED MAT'LS	950	950	1,040	(90)
		255 Total	CS READING		150,756	151,248	151,012	236
131	11	260	110	TEACHER SALARY	26,975	-	-	-
131	11	260	119	ELEMENTARY SPECIALIST STIPEND	1,618	-	-	-
131	11	260	421	SPEAKER/CONSULTANT FEES	-	3,000	3,000	-
131	11	260	501	TEACHING SUPPLIES	3,400	1,905	1,897	8
		260 Total	CS SCIENCE		31,993	4,905	4,897	8
131	11	265	501	TEACHING SUPPLIES	6,250	350	330	20
		265 Total	CS SOCIAL STUDIES		6,250	350	330	20
131	11	352	118	INTRAMURALS COORD STIPEND	513	-	-	-
131	11	352	132	CLUB ADVISOR SALARY	2,781	2,949	-	2,949
131	11	352	134	INTRAMURALS COACHES SALARY	-	-	2,882	(2,882)
		352 Total	CS EXTRACURRICULAR ACTIVITIES		3,294	2,949	2,882	67
			COUNTRY SCHOOL TOTAL		2,599,706	2,644,074	2,642,129	1,945
			WOODLAND SCHOOL					
131	12	110	102	PRINCIPAL'S SALARY	131,380	145,045	145,045	(0)
131	12	110	153	TEACHING SALARY RESERVE	8,546	-	-	-
131	12	110	201	SECRETARY SALARY	45,992	46,897	46,940	(43)
131	12	110	202	SECRETARIAL AIDE SALARY	15,381	15,985	15,850	135
131	12	110	402	EQUIPMENT MAINTENANCE	982	-	-	-
131	12	110	405	SOFTWARE MAINTENANCE	2,200	2,830	2,830	-
131	12	110	406	PRINTING	436	-	-	-
131	12	110	416	COPIER SERVICE	10,609	11,200	11,222	(22)
131	12	110	422	CONTRACTED SERVICES-H.R.S.	700	250	220	30
131	12	110	449	MOBILE PHONE SERVICES	1,080	1,075	1,078	(3)
131	12	110	501	TEACHING SUPPLIES	2,785	2,070	2,056	14
131	12	110	503	BOOKS & OTHER PRINTED MAT'LS	493	433	425	8
131	12	110	511	OFFICE SUPPLIES	1,433	1,450	1,468	(18)
131	12	110	601	POSTAGE	1,606	691	606	85
131	12	110	602	MILEAGE REIMBURSEMENT	51	-	-	-
131	12	110	603	OTHER EXPENSE	591	1,500	1,472	28
131	12	110	801	NEW EQUIPMENT	-	1,200	1,200	-
		110 Total	WS PRINCIPAL'S OFFICE		224,265	230,626	230,413	213
131	12	111	141	SUBSTITUTE TEACHERS' SALARY	81,686	28,952	28,544	408
131	12	111	205	LUNCH AIDE SALARY	30,457	26,389	26,708	(319)
131	12	111	433	TAXI SERVICES	-	278	278	0
131	12	111	501	TEACHING SUPPLIES	19,820	18,360	18,275	85
131	12	111	999	METCO TEACHER SALARY OFFSET	(22,522)	(5,000)	(5,000)	-
131	12	111	999	METCO TEACHER SALARY OFFSET	-	(19,924)	(19,921)	(3)
		111 Total	WS UNCLASSIFIED		109,441	49,055	48,884	171

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131	12	115	141	SUBSTITUTE TEACHERS' SALARY	2,500	-	-	-
131	12	115	162	SUMMER WORKSHOP SALARIES	33,640	24,990	24,909	81
131	12	115	171	DEGREE CHANGE RESERVE	3,400	-	-	-
131	12	115	411	TRAINING/COURSE FEES/TUITION	16,800	5,800	5,777	23
131	12	115	630	TRAVEL & CONFERENCE	3,000	3,000	3,000	-
		115 Total		WS PROFESSIONAL DEVELOPMENT	59,340	33,790	33,686	104
131	12	120	115	NURSE SUPERVISOR STIPEND	1,521	1,727	1,727	(0)
131	12	120	116	NURSES' SALARY	78,727	82,194	82,194	(0)
131	12	120	117	SUBSTITUTE NURSES' SALARY	1,500	-	-	-
131	12	120	201	SECRETARY SALARY	6,736	9,513	9,505	8
131	12	120	402	EQUIPMENT MAINTENANCE	698	580	580	-
131	12	120	405	SOFTWARE MAINTENANCE	415	275	270	5
131	12	120	414	INSURANCE	50	50	50	-
131	12	120	424	PHYSICIAN SERVICES	1,017	1,017	1,017	-
131	12	120	513	MEDICAL SUPPLIES	1,190	1,190	1,157	33
131	12	120	601	POSTAGE	-	200	200	-
		120 Total		WS HEALTH SERVICES	91,854	96,746	96,701	45
131	12	150	112	LIBRARIAN SALARY	54,559	54,559	54,559	0
131	12	150	202	SECRETARIAL AIDE SALARY	23,478	24,051	23,880	171
131	12	150	402	EQUIPMENT MAINTENANCE	370	-	-	-
131	12	150	456	ON-LINE SERVICES	1,600	2,100	2,062	38
131	12	150	501	TEACHING SUPPLIES	1,013	1,000	953	47
131	12	150	503	BOOKS & OTHER PRINTED MAT'LS	6,303	6,223	6,217	6
131	12	150	504	NON-PRINT MEDIA	1,023	1,023	1,012	11
		150 Total		WS MEDIA SERVICES	88,346	88,956	88,683	273
131	12	170	111	GUIDANCE COUNSELOR SALARY	84,127	84,127	84,127	0
131	12	170	501	TEACHING SUPPLIES	515	525	520	5
		170 Total		WS GUIDANCE	84,642	84,652	84,647	5
131	12	200	104	GR LEADER STIPEND	8,155	8,155	8,155	-
131	12	200	110	TEACHER SALARY	263,130	248,661	248,661	0
131	12	200	202	SECRETARIAL AIDE SALARY	10,593	10,800	10,800	-
131	12	200	204	INSTRUCTIONAL AIDE SALARY	69,059	77,208	77,204	4
131	12	200	501	TEACHING SUPPLIES	5,125	5,435	5,069	366
131	12	200	502	TEXTBOOKS	514	514	798	(284)
		200 Total		WS KINDERGARTEN	356,576	350,773	350,686	87
131	12	201	104	GR LEADER STIPEND	8,155	8,155	8,155	0
131	12	201	110	TEACHER SALARY	250,522	232,212	232,174	38
131	12	201	202	SECRETARIAL AIDE SALARY	10,593	10,800	10,800	(0)
131	12	201	501	TEACHING SUPPLIES	4,990	4,990	4,941	49
131	12	201	502	TEXTBOOKS	769	769	815	(46)
		201 Total		WS FIRST GRADE	275,029	256,926	256,886	40
131	12	202	104	GR LEADER STIPEND	7,224	7,224	7,224	-
131	12	202	110	TEACHER SALARY	292,461	275,602	275,602	0
131	12	202	149	LONG TERM SUBSTITUTE	-	13,844	13,634	210
131	12	202	202	SECRETARIAL AIDE SALARY	11,035	11,301	11,301	0
131	12	202	501	TEACHING SUPPLIES	5,129	4,900	4,813	87
131	12	202	502	TEXTBOOKS	629	629	706	(77)
		202 Total		WS SECOND GRADE	316,478	313,500	313,279	6 of 231

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ORG	LOC	PROG	OBJ	DESCRIPTION	FY'12 Original Budget	FY'12 Final Budget	FY'12 Actual	FY'12 Sur/(Def)
131	12	203	104	GR LEADER STIPEND	8,155	8,155	8,155	0
131	12	203	110	TEACHER SALARY	271,311	271,311	271,311	-
131	12	203	202	SECRETARIAL AIDE SALARY	11,035	11,301	11,301	0
131	12	203	501	TEACHING SUPPLIES	5,134	5,274	5,282	(8)
131	12	203	502	TEXTBOOKS	800	675	591	84
		203 Total		WS THIRD GRADE	296,435	296,716	296,639	77
131	12	210	107	DIRECTOR SALARY	3,042	3,439	3,439	0
131	12	210	110	TEACHER SALARY	35,439	35,081	35,081	0
131	12	210	501	TEACHING SUPPLIES	4,111	4,111	4,103	8
		210 Total		WS ART	42,592	42,631	42,623	8
131	12	221	110	TEACHER SALARY	23,266	32,473	32,473	0
131	12	221	123	ESL TUTOR SALARY	4,543	5,026	5,019	7
131	12	221	501	TEACHING SUPPLIES	229	229	227	2
		221 Total		WS ENGLISH AS A SECOND LANGUAGE	28,038	37,728	37,719	9
131	12	225	107	DIRECTOR SALARY	3,319	3,797	3,767	30
131	12	225	110	TEACHER SALARY	49,492	49,662	49,662	0
131	12	225	501	TEACHING SUPPLIES	558	558	542	16
		225 Total		WS WORLD LANGUAGE	53,369	54,017	53,970	47
131	12	240	110	TEACHER SALARY	66,696	66,697	66,696	1
131	12	240	119	ELEMENTARY SPECIALIST STIPEND	1,905	1,905	1,905	-
131	12	240	456	ON-LINE SERVICES	-	2,250	2,250	-
131	12	240	501	TEACHING SUPPLIES	9,548	7,853	7,850	3
131	12	240	502	TEXTBOOKS	256	-	-	-
		240 Total		WS MATHEMATICS	78,405	78,705	78,701	4
131	12	245	107	DIRECTOR SALARY	3,319	3,752	3,752	(0)
131	12	245	110	TEACHER SALARY	75,042	81,458	80,957	501
131	12	245	149	LONG TERM SUBSTITUTE	-	2,966	2,966	-
131	12	245	402	EQUIPMENT MAINTENANCE	909	979	979	-
131	12	245	501	TEACHING SUPPLIES	2,133	3,183	3,518	(335)
131	12	245	502	TEXTBOOKS	1,500	1,300	928	372
		245 Total		WS MUSIC	82,903	93,638	93,100	538
131	12	250	107	DIRECTOR SALARY	2,979	3,368	3,367	1
131	12	250	110	TEACHER SALARY	84,894	84,188	84,188	(0)
131	12	250	501	TEACHING SUPPLIES	985	985	927	58
		250 Total		WS PHYS ED & HEALTH	88,858	88,541	88,483	58
131	12	255	110	TEACHER SALARY	97,254	98,369	100,509	(2,140)
131	12	255	119	ELEMENTARY SPECIALIST STIPEND	1,905	1,905	1,905	(0)
131	12	255	122	EARLY LITERACY ASSISTANT	41,915	40,491	38,343	2,148
131	12	255	411	TRAINING/COURSE FEES/TUITION	1,500	-	-	-
131	12	255	501	TEACHING SUPPLIES	535	535	842	(307)
131	12	255	502	TEXTBOOKS	3,638	3,638	3,912	(274)
131	12	255	503	BOOKS & OTHER PRINTED MAT'LS	1,025	1,025	277	748
		255 Total		WS READING	147,772	145,963	145,788	175

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ORG	LOC	PROG	OBJ	DESCRIPTION	FY'12 Original Budget	FY'12 Final Budget	FY'12 Actual	FY'12 Sur/(Def)
131	12	260	110	TEACHER SALARY	26,975	-	-	-
131	12	260	119	ELEMENTARY SPECIALIST STIPEND	1,618	-	-	-
131	12	260	421	SPEAKER/CONSULTANT FEES	-	3,000	3,000	-
131	12	260	501	TEACHING SUPPLIES	3,660	3,660	3,626	34
		260 Total		WS SCIENCE	32,253	6,660	6,626	34
131	12	265	501	TEACHING SUPPLIES	5,125	2,875	2,836	39
		265 Total		WS SOCIAL STUDIES	5,125	2,875	2,836	39
131	12	352	118	INTRAMURALS COORD STIPEND	513	318	-	318
131	12	352	132	CLUB ADVISOR SALARY	2,235	-	-	-
131	12	352	134	INTRAMURALS COACHES SALARY	-	2,950	818	2,132
131	12	352	606	MEMBERSHIP DUES	-	-	2,339	(2,339)
		352 Total		WS EXTRACURRICULAR ACTIVITIES	2,748	3,268	3,157	111
				WOODLAND SCHOOL TOTAL	2,464,469	2,355,766	2,353,508	2,258
				FIELD SCHOOL				
131	14	110	102	PRINCIPAL'S SALARY	121,960	125,704	125,704	-
131	14	110	153	TEACHING SALARY RESERVE	5,612	-	-	-
131	14	110	201	SECRETARY SALARY	41,099	42,019	42,002	17
131	14	110	202	SECRETARIAL AIDE SALARY	17,933	18,183	18,134	49
131	14	110	402	EQUIPMENT MAINTENANCE	650	350	326	24
131	14	110	405	SOFTWARE MAINTENANCE	2,300	2,830	2,830	-
131	14	110	406	PRINTING	140	-	-	-
131	14	110	416	COPIER SERVICE	13,356	10,650	10,624	26
131	14	110	421	CONSULTANT SERVICES	-	-	-	-
131	14	110	422	CONTRACTED SERVICES-H.R.S.	1,484	1,100	1,100	-
131	14	110	449	MOBILE PHONE SERVICES	1,080	850	877	(27)
131	14	110	503	BOOKS & OTHER PRINTED MAT'LS	2,454	2,454	799	1,655
131	14	110	511	OFFICE SUPPLIES	3,111	3,111	4,459	(1,348)
131	14	110	601	POSTAGE	2,848	2,078	1,861	217
131	14	110	603	OTHER EXPENSE	1,150	1,750	1,854	(104)
131	14	110	606	MEMBERSHIP DUES	470	-	-	-
131	14	110	802	REPLACEMENT EQUIPMENT	-	1,200	1,200	-
		110 Total		FS PRINCIPAL'S OFFICE	215,647	212,279	211,770	509
131	14	111	121	TUTOR SALARIES	500	-	-	-
131	14	111	137	SUMMER SPED SERVICES	8,250	6,200	6,000	200
131	14	111	141	SUBSTITUTE TEACHERS' SALARY	134,927	27,683	32,494	(4,811)
131	14	111	205	LUNCH AIDE SALARY	35,415	32,339	32,512	(173)
131	14	111	501	TEACHING SUPPLIES	12,763	12,763	13,041	(278)
131	14	111	999	METCO TEACHER SALARY OFFSET	(22,522)	(5,000)	(5,000)	-
131	14	111	999	METCO TEACHER SALARY OFFSET	-	(19,924)	(19,921)	(3)
		111 Total		FS UNCLASSIFIED	169,333	54,061	59,126	(5,065)
131	14	115	141	SUBSTITUTE TEACHERS' SALARY	2,500	-	-	-
131	14	115	162	SUMMER WORKSHOP SALARIES	33,640	28,120	28,000	120
131	14	115	171	DEGREE CHANGE RESERVE	3,400	-	-	-
131	14	115	411	TRAINING/COURSE FEES/TUITION	16,800	10,300	10,092	208
131	14	115	630	TRAVEL & CONFERENCE	3,000	2,800	2,318	482
		115 Total		FS PROFESSIONAL DEVELOPMENT	59,340	41,220	40,410	810

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ORG	LOC	PROG	OBJ	DESCRIPTION	FY'12 Original Budget	FY'12 Final Budget	FY'12 Actual	FY'12 Sur/(Def)
131	14	120	115	NURSE SUPERVISOR STIPEND	1,525	1,727	1,727	(0)
131	14	120	116	NURSES' SALARY	91,347	91,347	91,347	0
131	14	120	117	SUBSTITUTE NURSES' SALARY	1,500	-	-	-
131	14	120	201	SECRETARY SALARY	6,736	9,513	9,505	8
131	14	120	402	EQUIPMENT MAINTENANCE	730	580	580	-
131	14	120	405	SOFTWARE MAINTENANCE	415	275	270	5
131	14	120	414	INSURANCE	50	50	50	-
131	14	120	424	PHYSICIAN SERVICES	1,194	1,194	1,194	-
131	14	120	513	MEDICAL SUPPLIES	1,555	1,450	1,413	37
131	14	120	601	POSTAGE	200	200	200	-
		120 Total		FS HEALTH SERVICES	105,252	106,336	106,286	50
131	14	150	112	LIBRARIAN SALARY	96,213	96,214	96,213	1
131	14	150	202	SECRETARIAL AIDE SALARY	20,680	21,044	21,044	(0)
131	14	150	402	EQUIPMENT MAINTENANCE	360	-	-	-
131	14	150	456	ON-LINE SERVICES	2,845	2,548	2,548	0
131	14	150	501	TEACHING SUPPLIES	1,000	1,797	1,112	685
131	14	150	503	BOOKS & OTHER PRINTED MAT'LS	7,264	7,264	7,777	(513)
		150 Total		FS MEDIA SERVICES	128,362	128,867	128,694	173
131	14	170	111	GUIDANCE COUNSELOR SALARY	69,165	69,166	69,165	1
131	14	170	501	TEACHING SUPPLIES	410	410	404	6
		170 Total		FS GUIDANCE	69,575	69,576	69,569	7
131	14	204	104	GR LEADER STIPEND	16,310	15,379	15,379	0
131	14	204	110	TEACHER SALARY	669,624	636,537	636,537	0
131	14	204	149	LONG TERM SUBSTITUTE	-	1,158	1,060	98
131	14	204	202	SECRETARIAL AIDE SALARY	18,457	18,821	18,822	(1)
131	14	204	501	TEACHING SUPPLIES	17,182	16,682	12,338	4,344
131	14	204	502	TEXTBOOKS	513	513	4,761	(4,248)
131	14	204	505	SOFTWARE	750	-	-	-
		204 Total		FS FOURTH GRADE	722,836	689,090	688,896	194
131	14	205	104	GR LEADER STIPEND	16,310	16,310	16,310	0
131	14	205	110	TEACHER SALARY	735,176	674,869	674,869	(0)
131	14	205	149	LONG TERM SUBSTITUTE	-	8,300	8,180	120
131	14	205	202	SECRETARIAL AIDE SALARY	19,435	19,939	19,939	(0)
131	14	205	501	TEACHING SUPPLIES	16,237	16,237	15,185	1,052
131	14	205	502	TEXTBOOKS	500	500	1,542	(1,042)
		205 Total		FS FIFTH GRADE	787,658	736,155	736,026	129
131	14	210	107	DIRECTOR SALARY	4,056	4,585	4,585	(0)
131	14	210	110	TEACHER SALARY	63,342	64,610	64,609	1
131	14	210	402	EQUIPMENT MAINTENANCE	150	-	-	-
131	14	210	501	TEACHING SUPPLIES	6,749	6,605	6,601	4
		210 Total		FS ART	74,297	75,800	75,795	5
131	14	221	110	TEACHER SALARY	17,369	17,389	17,389	(0)
131	14	221	123	ESL TUTOR SALARY	4,543	4,750	4,031	719
131	14	221	501	TEACHING SUPPLIES	348	251	251	0
		221 Total		FS ENGLISH AS A SECOND LANGUAGE	22,260	22,390	21,671	719

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131	14	225	107	DIRECTOR SALARY	4,426	5,063	5,023	40
131	14	225	110	TEACHER SALARY	73,395	73,395	73,395	-
131	14	225	501	TEACHING SUPPLIES	1,025	800	751	49
		225 Total		FS WORLD LANGUAGE	78,846	79,258	79,169	89
131	14	240	110	TEACHER SALARY	32,712	32,713	32,712	1
131	14	240	119	ELEMENTARY SPECIALIST STIPEND	1,963	1,963	1,963	-
131	12	240	456	ON-LINE SERVICES	-	2,750	2,750	-
131	14	240	501	TEACHING SUPPLIES	5,976	7,062	6,922	140
131	14	240	505	SOFTWARE	1,800	-	-	-
		240 Total		FS MATHEMATICS	42,451	44,488	44,347	141
131	14	245	107	DIRECTOR SALARY	4,426	5,003	5,003	(0)
131	14	245	110	TEACHER SALARY	146,405	159,864	159,864	0
131	14	245	149	LONG TERM SUBSTITUTE	-	6,355	6,355	-
131	14	245	402	EQUIPMENT MAINTENANCE	1,600	1,600	1,600	-
131	14	245	501	TEACHING SUPPLIES	3,100	3,100	3,810	(710)
131	14	245	502	TEXTBOOKS	3,381	2,881	2,151	730
		245 Total		FS MUSIC	158,912	178,803	178,783	20
131	14	250	107	DIRECTOR SALARY	3,972	4,490	4,490	0
131	14	250	110	TEACHER SALARY	112,800	125,203	125,203	(0)
131	14	250	501	TEACHING SUPPLIES	1,863	1,863	1,785	78
		250 Total		FS PHYS ED & HEALTH	118,635	131,556	131,478	78
131	14	255	110	TEACHER SALARY	34,367	37,813	37,812	1
131	14	255	119	ELEMENTARY SPECIALIST STIPEND	1,963	1,963	1,963	0
131	14	255	411	TRAINING SERVICES	1,500	-	-	-
131	14	255	502	TEXTBOOKS	2,500	2,500	2,448	52
131	14	255	503	BOOKS & OTHER PRINTED MAT'LS	1,200	1,200	1,183	17
		255 Total		FS READING	41,530	43,476	43,406	70
131	14	260	110	TEACHER SALARY	27,792	-	-	-
131	14	260	119	ELEMENTARY SPECIALIST STIPEND	1,668	-	-	-
131	12	260	421	SPEAKER/CONSULTANT FEES	-	3,000	3,000	-
131	14	260	501	TEACHING SUPPLIES	6,087	5,327	5,289	38
		260 Total		FS SCIENCE	35,547	8,327	8,289	38
131	14	265	501	TEACHING SUPPLIES	6,091	4,810	4,810	-
		265 Total		FS SOCIAL STUDIES	6,091	4,810	4,810	-
131	14	352	118	INTRAMURALS COORD STIPEND	1,083	1,083	1,083	(0)
131	14	352	132	CLUB ADVISOR SALARY	7,815	3,350	3,904	(554)
131	14	352	134	INTRAMURALS COACHES SALARY	5,500	5,000	4,999	1
131	14	352	999	STUDENT ACTIVITY FEE REVOLVING	-	-	-	-
		352 Total		FS EXTRACURRICULAR ACTIVITIES	14,398	9,433	9,986	(553)
				FIELD SCHOOL TOTAL	2,850,970	2,635,925	2,638,512	(2,587)

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ORG	LOC	PROG	OBJ	DESCRIPTION	FY'12 Original Budget	FY'12 Final Budget	FY'12 Actual	FY'12 Sur/(Def)
WESTON MIDDLE SCHOOL								
132	21	110	102	PRINCIPAL'S SALARY	129,205	132,908	132,908	(0)
132	21	110	103	ASST PRINCIPAL'S SALARY	96,773	95,500	95,000	500
132	21	110	105	HOUSE LEADER SALARY	103,926	104,849	104,724	125
132	21	110	133	STUDENT SUPERVISION	15,000	18,800	18,218	582
132	21	110	153	TEACHING SALARY RESERVE	11,049	-	-	-
132	21	110	201	SECRETARY SALARY	49,491	50,464	50,464	0
132	21	110	202	SECRETARIAL AIDE SALARY	46,089	22,756	22,685	71
132	21	110	203	PARAPROFESSIONAL SALARY	-	25,217	25,217	0
132	21	110	402	EQUIPMENT MAINTENANCE	250	100	100	-
132	21	110	405	SOFTWARE MAINTENANCE	2,900	-	-	-
132	21	110	406	PRINTING	5,000	4,300	4,298	2
132	21	110	416	COPIER SERVICE	26,994	675	671	4
132	21	110	422	CONTRACTED SERVICES-H.R.S.	1,500	15,765	15,765	0
132	21	110	449	MOBILE PHONE SERVICES	2,020	3,550	3,630	(80)
132	21	110	503	BOOKS & OTHER PRINTED MAT'LS	-	2,500	2,406	94
132	21	110	511	OFFICE SUPPLIES	846	806	806	0
132	21	110	601	POSTAGE	4,850	4,650	4,421	229
132	21	110	603	OTHER EXPENSE	80	80	294	(214)
132	21	110	801	NEW EQUIPMENT	-	1,200	1,200	-
			110 Total	MS PRINCIPAL'S OFFICE	495,973	484,120	482,806	1,314
132	21	111	121	TUTOR SALARIES 504 REG ED	2,500	-	-	-
132	21	111	141	SUBSTITUTE TEACHERS' SALARY	88,981	61,118	60,735	383
132	21	111	426	CONTRACTED SERVICES-THERAPY	500	-	-	-
132	21	111	501	TEACHING SUPPLIES	20,000	25,865	25,839	26
132	21	111	527	SUPPLIES - 504	1,800	-	-	-
132	21	111	801	NEW EQUIPMENT	-	12,090	11,541	549
132	21	111	802	REPLACEMENT EQUIPMENT	-	10,100	10,078	22
132	21	111	999	METCO TEACHER SALARY OFFSET	(53,450)	(54,784)	(54,781)	(3)
			111 Total	MS UNCLASSIFIED	60,331	54,389	53,412	977
132	21	115	141	SUBSTITUTE TEACHERS' SALARY	2,500	-	-	-
132	21	115	162	SUMMER WORKSHOP SALARIES	72,090	72,210	72,080	130
132	21	115	171	DEGREE CHANGE RESERVE	6,000	-	-	-
132	21	115	411	TRAINING/COURSE FEES/TUITION	18,000	27,300	24,451	2,849
132	21	115	630	TRAVEL & CONFERENCE	3,700	3,638	3,638	-
			115 Total	MS PROFESSIONAL DEVELOPMENT	102,290	103,148	100,169	2,979
132	21	120	115	NURSE SUPERVISOR STIPEND	2,284	1,727	1,727	(0)
132	21	120	116	NURSES' SALARY	86,347	86,347	86,347	-
132	21	120	117	SUBSTITUTE NURSES' SALARY	1,500	-	-	-
132	21	120	201	SECRETARY SALARY	6,736	9,513	9,505	8
132	21	120	402	EQUIPMENT MAINTENANCE	1,165	915	915	-
132	21	120	405	SOFTWARE MAINTENANCE	415	270	270	0
132	21	120	414	INSURANCE	50	50	50	-
132	21	120	424	PHYSICIAN SERVICES	1,278	1,278	1,278	-
132	21	120	501	TEACHING SUPPLIES	-	-	1,099	(1,099)
132	21	120	513	MEDICAL SUPPLIES	1,700	1,700	601	1,099
132	21	120	601	POSTAGE	-	300	218	82
			120 Total	MS HEALTH SERVIICES	101,475	102,100	102,010	90

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ORG	LOC	PROG	OBJ	DESCRIPTION	FY'12 Original Budget	FY'12 Final Budget	FY'12 Actual	FY'12 Sur/(Def)
132	21	150	112	LIBRARIAN SALARY	86,347	-	-	-
132	21	150	149	LONG TERM SUBSTITUTE	-	30,658	28,736	1,922
132	21	150	203	PARAPROFESSIONAL SALARY	30,837	29,411	31,329	(1,918)
132	21	150	402	EQUIPMENT MAINTENANCE	400	200	90	110
132	21	150	456	ON-LINE SERVICES	4,000	4,750	4,618	132
132	21	150	501	TEACHING SUPPLIES	650	650	1,368	(718)
132	21	150	503	BOOKS & OTHER PRINTED MAT'LS	7,000	6,550	6,040	510
132	21	150	504	NON-PRINT MEDIA	650	650	439	211
		150 Total		MS LIBRARY/MEDIA SERVICES	129,884	72,869	72,621	249
132	21	170	106	DEPARTMENT HEAD	19,860	22,450	22,450	(0)
132	21	170	111	GUIDANCE COUNSELOR SALARY	271,831	271,831	271,831	0
132	21	170	202	SECRETARIAL AIDE SALARY	15,941	16,243	16,242	1
132	21	170	425	CONTRACTED SERVICES	16,360	16,360	16,360	-
132	21	170	501	TEACHING SUPPLIES	500	600	600	0
		170 Total		MS GUIDANCE	324,492	327,484	327,483	1
132	21	210	107	DIRECTOR SALARY	10,140	11,463	11,463	(0)
132	21	210	110	TEACHER SALARY	171,426	159,242	159,241	1
132	21	210	402	EQUIPMENT MAINTENANCE	1,500	-	-	-
132	21	210	501	TEACHING SUPPLIES	8,500	9,900	9,874	26
		210 Total		MS ART	191,566	180,605	180,578	27
132	21	220	106	DEPARTMENT HEAD SALARY	19,860	22,450	22,450	(0)
132	21	220	110	TEACHER SALARY	656,521	599,922	599,922	0
132	21	220	149	LONG TERM SUBSTITUTE	-	13,005	12,795	210
132	21	220	202	SECRETARIAL AIDE SALARY	20,373	20,772	20,772	0
132	21	220	501	TEACHING SUPPLIES	9,875	8,375	8,280	95
132	21	220	502	TEXTBOOKS	13,640	9,840	9,826	14
132	21	220	802	REPLACEMENT EQUIPMENT	-	6,757	6,757	-
		220 Total		MS ENGLISH & DRAMA	720,269	681,121	680,801	320
132	21	221	110	TEACHER SALARY	57,746	43,474	43,474	0
132	21	221	123	ESL TUTOR SALARY	6,134	8,081	7,855	226
132	21	221	501	TEACHING SUPPLIES	200	247	215	32
		221 Total		MS ENGLISH AS A SECOND LANGUAGE	64,080	51,802	51,543	259
132	21	222	110	TEACHER SALARY	116,833	116,281	116,280	1
132	21	222	603	OTHER EXPENSE	500	1,525	1,523	2
		222 Total		MS DRAMA	117,333	117,806	117,803	3
132	21	223	110	TEACHER SALARY	18,413	28,172	28,172	-
		223 Total		MS DANCE	18,413	28,172	28,172	-
132	21	225	107	DIRECTOR SALARY	11,064	12,658	12,558	100
132	21	225	110	TEACHER SALARY	326,389	335,445	335,441	4
132	21	225	149	LONG TERM SUBSTITUTE	-	916	733	183
132	21	225	202	SECRETARIAL AIDE SALARY	14,379	17,771	17,770	1
132	21	225	402	EQUIPMENT MAINTENANCE	2,540	2,340	2,335	5
132	21	225	501	TEACHING SUPPLIES	4,850	4,760	4,758	2
132	21	225	502	TEXTBOOKS	3,084	2,784	2,774	10
		225 Total		MS WORLD LANGUAGE	362,306	376,674	376,368	306

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ORG	LOC	PROG	OBJ	DESCRIPTION	FY'12 Original Budget	FY'12 Final Budget	FY'12 Actual	FY'12 Sur/(Def)
132	21	235	110	TEACHER SALARY	96,888	97,089	97,088	1
132	21	235	402	EQUIPMENT MAINTENANCE	700	550	543	7
132	21	235	501	TEACHING SUPPLIES	6,700	6,375	6,346	29
		235 Total		MS INDUSTRIAL TECHNOLOGY EDUCATION	104,288	104,014	103,977	37
132	21	240	106	DEPARTMENT HEAD SALARY	21,129	25,015	25,015	(0)
132	21	240	110	TEACHER SALARY	611,444	611,740	611,740	0
132	21	240	149	LONG TERM SUBSTITUTES	-	4,824	4,824	-
132	21	240	501	TEACHING SUPPLIES	1,900	-	-	-
132	21	240	502	TEXTBOOKS	2,400	-	-	-
132	21	240	606	MEMBERSHIP DUES	1,850	1,205	1,203	2
132	21	240	802	REPLACEMENT EQUIPMENT	-	5,985	5,985	-
		240 Total		MS MATHEMATICS	638,723	648,769	648,767	2
132	21	245	107	DIRECTOR SALARY	11,064	12,508	12,508	0
132	21	245	110	TEACHER SALARY	140,071	136,595	136,433	162
132	21	245	149	LONG TERM SUBSTITUTE	-	13,458	13,243	215
132	21	245	310	ACCOMPANIST SALARY	5,125	4,775	5,150	(375)
132	21	245	402	EQUIPMENT MAINTENANCE	3,725	3,825	3,933	(108)
132	21	245	403	FIELD TRIPS	2,000	1,000	520	480
132	21	245	501	TEACHING SUPPLIES	4,600	5,430	5,961	(531)
132	21	245	502	TEXTBOOKS	6,100	5,425	4,869	556
132	21	245	603	OTHER EXPENSE	3,075	2,325	2,314	11
132	21	245	615	ENTRANCE EXAMS	1,500	1,050	1,035	15
132	21	245	802	REPLACEMENT EQUIPMENT	-	1,895	1,895	-
132	21	245	999	MUSIC REVOLVING	(4,000)	(4,000)	(4,000)	-
		245 Total		MS MUSIC	173,260	184,286	183,861	425
132	21	250	107	DIRECTOR SALARY	9,930	11,225	11,225	(0)
132	21	250	110	TEACHER SALARY	361,635	349,302	349,301	1
132	21	250	501	TEACHING SUPPLIES	3,585	2,795	2,795	0
		250 Total		MS PHYS ED & HEALTH	375,150	363,322	363,321	1
132	21	260	106	DEPARTMENT HEAD SALARY	21,175	23,937	23,937	(0)
132	21	260	110	TEACHER SALARY	491,097	503,077	503,037	40
132	21	260	202	SECRETARIAL AIDE SALARY	21,570	21,969	21,969	-
132	21	260	402	EQUIPMENT MAINTENANCE	350	-	-	-
132	21	260	501	TEACHING SUPPLIES	9,750	2,350	2,378	(28)
132	21	260	502	TEXTBOOKS	4,465	2,665	2,422	243
132	21	260	801	NEW EQUIPMENT	-	7,700	7,700	-
		260 Total		MS SCIENCE	548,407	561,698	561,443	255
132	21	265	106	DEPARTMENT HEAD SALARY	21,652	24,476	24,476	0
132	21	265	110	TEACHER SALARY	569,159	572,342	572,313	29
132	21	265	202	SECRETARIAL AIDE SALARY	21,255	21,828	21,828	0
132	21	265	401	FILM RENTAL/ PURCHASE	330	-	-	-
132	21	265	501	TEACHING SUPPLIES	5,700	4,100	1,724	2,376
132	21	265	502	TEXTBOOKS	3,160	3,160	5,505	(2,345)
132	21	265	801	NEW EQUIPMENT	-	9,610	9,610	-
		265 Total		MS SOCIAL STUDIES	621,256	635,516	635,457	59

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ORG	LOC	PROG	OBJ	DESCRIPTION	FY'12 Original Budget	FY'12 Final Budget	FY'12 Actual	FY'12 Sur/(Def)
132	21	351	107	DIRECTOR SALARY	31,671	22,325	21,937	388
132	21	351	131	COACHES SALARY	52,869	40,369	40,056	313
132	21	351	402	EQUIPMENT MAINTENANCE	3,942	-	-	-
132	21	351	414	INSURANCE	975	325	322	3
132	21	351	420	GAME OFFICIALS	8,816	7,516	7,502	14
132	21	351	443	TEAM TRANSPORTATION	9,980	6,180	6,132	48
132	21	351	513	MEDICAL SUPPLIES	630	-	-	-
132	21	351	514	ATHLETIC SUPPLIES	6,920	100	47	53
132	21	351	606	MEMBERSHIP DUES	200	-	-	-
132	21	351	615	ENTRANCE FEES	-	125	125	-
		351 Total		MS ATHLETICS	116,003	76,940	76,121	819
132	21	352	118	INTRAMURALS COORD STIPEND	4,334	5,171	5,171	0
132	21	352	132	CLUB ADVISOR SALARY	39,233	32,693	32,346	347
132	21	352	134	INTRAMURALS COACHES SALARY	5,500	6,500	5,733	768
132	21	352	603	OTHER EXPENSE	3,000	-	-	-
		352 Total		MS EXTRACURRICULAR ACTIVITIES	52,067	44,364	43,249	1,115
				MIDDLE SCHOOL TOTAL	5,317,566	5,199,199	5,189,962	9,237
				WESTON HIGH SCHOOL				
133	31	110	102	PRINCIPAL'S SALARY	136,450	139,804	139,804	-
133	31	110	103	ASST PRINCIPAL'S SALARY	90,000	92,525	92,025	500
133	31	110	110	STUDENT EXCHANGE PRGM COORD	4,000	4,000	4,000	(0)
133	31	110	133	STUDENT SUPERVISION	11,500	9,040	8,446	594
133	31	110	153	TEACHING SALARY RESERVE	13,682	-	-	-
133	31	110	201	SECRETARY SALARY	96,178	98,628	98,528	100
133	31	110	202	SECRETARIAL AIDE SALARY	87,986	78,661	76,948	1,713
133	31	110	402	EQUIPMENT MAINTENANCE	400	450	480	(30)
133	31	110	405	SOFTWARE MAINTENANCE	4,120	5,300	5,238	62
133	31	110	406	PRINTING	6,567	8,167	8,117	51
133	31	110	410	GRADUATION EXPENSES	6,695	7,745	7,650	95
133	31	110	418	DATA SERVICES	-	600	120	480
133	31	110	422	CONTRACTED SERVICES-H.R.S.	2,000	-	-	-
133	31	110	449	MOBILE PHONE SERVICES	2,020	2,300	2,265	35
133	31	110	503	BOOKS & OTHER PRINTED MAT'LS	750	610	402	208
133	31	110	509	ACCREDITATION SUPPLIES	17,500	22,000	21,893	107
133	31	110	511	OFFICE SUPPLIES	4,600	3,375	3,663	(288)
133	31	110	601	POSTAGE	9,000	4,200	4,178	22
133	31	110	603	OTHER EXPENSE	6,387	3,500	3,487	13
133	31	110	606	MEMBERSHIP DUES	4,100	4,000	3,972	28
133	31	110	801	NEW EQUIPMENT	-	1,200	1,200	-
		110 Total		HS PRICIPAL'S OFFICE	503,935	486,105	482,415	3,690

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ORG	LOC	PROG	OBJ	DESCRIPTION	FY'12 Original Budget	FY'12 Final Budget	FY'12 Actual	FY'12 Sur/(Def)
133	31	111	121	TUTOR SALARIES	2,000	500	464	36
133	31	111	124	INCLUSION TUTOR	30,038	30,568	29,980	588
133	31	111	141	SUBSTITUTE TEACHERS' SALARY	20,632	13,550	14,142	(592)
133	31	111	416	COPIER SERVICE	25,153	13,600	13,574	26
133	31	111	426	CONTRACTED SERVICES-THERAPY	1,500	2,450	1,799	651
133	31	111	433	TRANSPORTATION SERVICES	1,200	-	-	-
133	31	111	501	TEACHING SUPPLIES	24,900	-	-	-
133	31	111	527	SUPPLIES - 504	-	21,442	21,424	18
133	31	111	802	REPLACEMENT EQUIPMENT	-	17,100	17,087	13
133	31	111	999	METCO TEACHER SALARY OFFSET	(68,018)	(67,672)	(67,670)	(2)
			111 Total	HS UNCLASSIFIED	37,405	31,538	30,800	738
133	31	115	141	SUBSTITUTE TEACHERS' SALARY	2,500	-	-	-
133	31	115	161	SUMMER DIRECTOR'S SALARY	-	-	6,150	(6,150)
133	31	115	162	SUMMER WORKSHOP SALARIES	67,281	93,502	91,128	2,374
133	31	115	171	DEGREE CHANGE RESERVE	12,000	-	-	-
133	31	115	411	TRAINING/COURSE FEES/TUITION	21,600	46,600	46,001	599
133	31	115	630	TRAVEL & CONFERENCE	4,400	4,655	3,303	1,352
			115 Total	HS PROFESSIONAL DEVELOPMENT	107,781	144,757	146,581	(1,824)
133	31	120	115	NURSE SUPERVISOR STIPEND	2,284	1,727	1,727	(0)
133	31	120	116	NURSES' SALARY	86,347	87,285	87,524	(239)
133	31	120	117	SUBSTITUTE NURSES' SALARY	1,500	-	640	(640)
133	31	120	201	SECRETARY SALARY	6,736	6,713	5,708	1,005
133	31	120	402	EQUIPMENT MAINTENANCE	2,220	1,500	1,471	30
133	31	120	405	SOFTWARE MAINTENANCE	415	270	270	0
133	31	120	414	INSURANCE	50	50	50	-
133	31	120	424	PHYSICIAN SERVICES	1,494	1,494	1,494	-
133	31	120	513	MEDICAL SUPPLIES	1,867	1,200	1,129	71
			120 Total	HS HEALTH SERVICES	102,913	100,239	100,013	226
133	31	150	112	LIBRARIAN SALARY	97,065	107,066	107,065	1
133	31	150	202	SECRETARIAL AIDE SALARY	40,500	43,280	43,280	(0)
133	31	150	401	FILM RENTAL/ PURCHASE	1,410	1,410	2,638	(1,228)
133	31	150	402	EQUIPMENT MAINTENANCE	3,526	2,026	1,555	471
133	31	150	416	COPIER SERVICE	1,400	3,500	3,458	42
133	31	150	456	ON-LINE SERVICES	8,767	8,167	7,365	802
133	31	150	501	TEACHING SUPPLIES	2,571	2,531	2,813	(282)
133	31	150	503	BOOKS & OTHER PRINTED MAT'LS	15,390	18,090	17,597	493
133	31	150	504	NON-PRINT MEDIA	2,968	2,968	2,983	(15)
133	31	150	606	MEMBERSHIP DUES	140	180	180	-
133	31	150	801	NEW EQUIPMENT	-	2,875	2,875	-
			150 Total	HS MEDIA SERVICES	173,737	192,093	191,808	285

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ORG	LOC	PROG	OBJ	DESCRIPTION	FY'12 Original Budget	FY'12 Final Budget	FY'12 Actual	FY'12 Sur/(Def)
133	31	170	106	DEPARTMENT HEAD SALARY	36,266	33,675	33,675	(0)
133	31	170	111	GUIDANCE COUNSELOR SALARY	345,445	344,883	344,883	0
133	31	170	201	SECRETARY SALARY	45,992	46,897	46,896	1
133	31	170	402	EQUIPMENT MAINTENANCE	185	308	309	(1)
133	31	170	406	PRINTING	1,200	270	265	5
133	31	170	412	EQUIPMENT RENTAL	720	470	442	28
133	31	170	416	COPIER SERVICE	950	750	742	8
133	31	170	418	DATA SERVICES	530	250	250	-
133	31	170	425	CONTRACTED SERVICES	62,840	56,840	56,840	-
133	31	170	511	OFFICE SUPPLIES	2,100	150	139	11
133	31	170	606	MEMBERSHIP DUES	800	725	725	-
		170 Total	HS GUIDANCE		497,028	485,218	485,165	53
133	31	210	107	DIRECTOR SALARY	28,217	25,572	25,572	0
133	31	210	110	TEACHER SALARY	296,788	305,551	305,523	28
133	31	210	402	EQUIPMENT MAINTENANCE	1,500	130	130	0
133	31	210	501	TEACHING SUPPLIES	15,159	18,109	18,088	21
		210 Total	HS ART		341,664	349,362	349,313	49
133	31	215	110	TEACHER SALARY	54,168	61,109	61,108	1
133	31	215	501	TEACHING SUPPLIES	4,500	350	344	6
		215 Total	HS BUSINESS EDUCATION		58,668	61,459	61,453	6
133	31	220	106	DEPARTMENT HEAD SALARY	36,266	33,675	33,675	(0)
133	31	220	110	TEACHER SALARY	880,550	866,215	866,136	79
133	31	220	406	PRINTING	3,080	1,880	1,840	40
133	31	220	501	TEACHING SUPPLIES	1,687	1,427	1,409	18
133	31	220	502	TEXTBOOKS	11,804	11,504	11,448	56
133	31	220	503	BOOKS & OTHER PRINTED MAT'LS	794	425	415	10
133	31	220	606	MEMBERSHIP DUES	120	100	100	-
133	31	220	801	NEW EQUIPMENT	-	2,875	2,875	-
		220 Total	HS ENGLISH & DRAMA		934,301	918,101	917,899	202
133	31	221	110	TEACHER SALARY	40,367	26,054	26,084	(30)
133	31	221	123	ESL TUTOR SALARY	6,134	8,974	8,825	149
133	31	221	501	TEACHING SUPPLIES	185	185	179	6
		221 Total	HS ENGLISH AS A SECOND LANGUAGE		46,686	35,213	35,088	125
133	31	222	110	TEACHER SALARY	23,657	20,243	20,243	0
133	31	222	406	PRINTING	350	-	-	-
133	31	222	523	GENERAL SUPPLIES	5,500	1,800	1,758	42
133	31	222	603	OTHER EXPENSE	17,290	13,300	13,005	295
133	31	222	615	ENTRANCE FEES	450	300	300	-
133	31	222	999	DRAMA REVOLVING	(14,000)	(14,000)	(14,000)	-
		222 Total	HS DRAMA		33,247	21,643	21,306	337

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ORG	LOC	PROG	OBJ	DESCRIPTION	FY'12 Original Budget	FY'12 Final Budget	FY'12 Actual	FY'12 Sur/(Def)
133	31	225	107	DIRECTOR SALARY	40,409	37,973	37,673	300
133	31	225	110	TEACHER SALARY	786,999	788,330	788,228	102
133	31	225	149	LONG TERM SUBSTITUTE	-	4,352	3,671	681
133	31	225	203	PARAPROFESSIONAL SALARY	15,342	16,960	16,960	(0)
133	31	225	402	EQUIPMENT MAINTENANCE	2,725	2,000	1,901	99
133	31	225	421	SPEAKER/CONSULTANT FEES	-	975	975	-
133	31	225	501	TEACHING SUPPLIES	8,979	5,744	5,672	72
133	31	225	502	TEXTBOOKS	10,942	7,187	7,182	5
133	31	225	802	REPLACEMENT EQUIPMENT	-	2,875	2,875	-
		225 Total		HS WORLD LANGUAGE	865,396	866,396	865,137	1,259
133	31	230	110	TEACHER SALARY	88,177	92,065	92,065	0
133	31	230	402	EQUIPMENT MAINTENANCE	260	-	-	-
133	31	230	501	TEACHING SUPPLIES	9,200	8,004	7,998	6
133	31	230	503	BOOKS & OTHER PRINTED MAT'LS	310	310	282	28
133	31	230	802	REPLACEMENT EQUIPMENT	-	606	606	0
		230 Total		HS HOME ECONOMICS	97,947	100,985	100,951	34
133	31	240	106	DEPARTMENT HEAD SALARY	40,409	37,523	37,523	(0)
133	31	240	110	TEACHER SALARY	899,011	899,242	899,241	1
133	31	240	402	EQUIPMENT MAINTENANCE	500	-	-	-
133	31	240	456	ONLINE SERVICES	-	2,800	2,800	-
133	31	240	501	TEACHING SUPPLIES	1,934	1,034	1,010	24
133	31	240	502	TEXTBOOKS	5,830	3,780	3,743	37
133	31	240	503	BOOKS & OTHER PRINTED MAT'LS	1,020	220	167	53
133	31	240	606	MEMBERSHIP DUES	2,700	2,250	2,232	18
133	31	240	801	NEW EQUIPMENT	-	2,875	2,875	-
		240 Total		HS MATHEMATICS	951,404	949,724	949,591	133
133	31	245	107	DIRECTOR SALARY	30,788	27,902	27,902	0
133	31	245	110	TEACHER SALARY	200,303	180,366	180,061	305
133	31	245	310	ACCOMPANIST SALARY	3,500	3,850	3,850	-
133	31	245	402	EQUIPMENT MAINTENANCE	5,000	5,200	4,974	226
133	31	245	403	FIELD TRIPS	2,400	2,400	2,601	(201)
133	31	245	501	TEACHING SUPPLIES	4,850	4,500	3,577	923
133	31	245	502	TEXTBOOKS	7,700	7,700	8,622	(922)
133	31	245	603	OTHER EXPENSE	3,500	3,950	3,824	126
133	31	245	606	MEMBERSHIP DUES	115	115	215	(100)
133	31	245	615	ENTRANCE FEES	6,500	6,200	6,170	30
133	31	245	802	REPLACEMENT EQUIPMENT	-	2,000	2,000	-
133	31	245	999	MUSIC REVOLVING	(18,000)	(18,000)	(18,000)	-
		245 Total		HS MUSIC	246,656	226,183	225,796	387
133	31	250	107	DIRECTOR SALARY	34,971	33,675	33,675	(0)
133	31	250	110	TEACHER SALARY	447,091	420,441	420,374	67
133	31	250	501	TEACHING SUPPLIES	7,810	7,818	7,804	14
		250 Total		HS PHYS ED & HEALTH	489,872	461,934	461,854	80

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133	31	260	106	DEPARTMENT HEAD SALARY	38,667	35,906	35,905	1
133	31	260	110	TEACHER SALARY	776,820	834,409	834,409	(0)
133	31	260	402	EQUIPMENT MAINTENANCE	550	-	-	-
133	31	260	412	EQUIPMENT RENTAL	180	-	-	-
133	31	260	501	TEACHING SUPPLIES	19,500	16,194	23,747	(7,553)
133	31	260	502	TEXTBOOKS	13,250	17,250	10,160	7,090
133	31	260	503	BOOKS & OTHER PRINTED MAT'LS	400	350	187	163
133	31	260	504	NON-PRINT MEDIA	670	350	-	350
133	31	260	801	NEW EQUIPMENT	-	6,781	6,781	0
		260 Total	HS SCIENCE		850,037	911,240	911,189	51
133	31	265	106	DEPARTMENT HEAD SALARY	39,538	36,714	36,714	0
133	31	265	110	TEACHER SALARY	806,755	800,415	800,392	23
133	31	265	401	FILM RENTAL/ PURCHASE	400	130	109	21
133	31	265	402	EQUIPMENT MAINTENANCE	400	-	-	-
133	31	265	421	SPEAKER/CONSULTANT FEES	750	-	-	-
133	31	265	440	STUDENT HISTORY CONSORTIUM	2,000	2,000	2,000	-
133	31	265	501	TEACHING SUPPLIES	5,135	4,935	1,736	3,199
133	31	265	502	TEXTBOOKS	7,252	7,252	10,559	(3,307)
133	31	265	503	BOOKS & OTHER PRINTED MAT'LS	1,100	1,100	910	190
133	31	265	802	REPLACEMENT EQUIPMENT	-	2,875	2,875	-
		265 Total	HS SOCIAL STUDIES/HISTORY		863,330	855,421	855,296	125
133	31	351	107	DIRECTOR SALARY	73,899	62,725	62,656	69
133	31	351	116	NURSES SALARY	2,325	5,100	4,563	537
133	31	351	131	COACHES SALARY	284,803	291,944	292,238	(294)
133	31	351	136	TRAINER SALARY	77,226	77,226	77,226	-
133	31	351	202	SECRETARIAL AIDE SALARY	19,241	19,505	19,506	(1)
133	31	351	254	SEASONAL SUPPORT	10,090	900	900	-
133	31	351	401	FILM RENTAL/ PURCHASE	200	-	-	-
133	31	351	402	EQUIPMENT MAINTENANCE	7,000	3,500	3,470	30
133	31	351	414	INSURANCE	750	660	653	7
133	31	351	419	POLICE DETAILS	6,165	3,450	3,406	45
133	31	351	420	GAME OFFICIALS	38,770	37,000	36,988	12
133	31	351	443	TEAM TRANSPORTATION	42,378	34,088	34,052	36
133	31	351	449	MOBILE PHONE SERVICES	1,580	1,580	1,629	(49)
133	31	351	510	ATHLETIC AWARDS	1,400	110	110	-
133	31	351	513	MEDICAL SUPPLIES	3,000	-	-	-
133	31	351	514	ATHLETIC SUPPLIES	24,888	14,888	14,736	152
133	31	351	602	MILEAGE REIMBURSEMENT	300	300	965	(665)
133	31	351	603	OTHER EXPENSE	-	7,800	9,559	(1,759)
133	31	351	606	MEMBERSHIP DUES	10,070	13,200	6,866	6,334
133	31	351	615	ENTRANCE FEES	4,500	7,500	11,351	(3,851)
133	31	351	999	ATHLETIC REVOLVING	(25,000)	(25,000)	(18,750)	(6,250)
		351 Total	HS ATHLETICS		583,585	556,476	562,123	(5,647)

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ORG	LOC	PROG	OBJ	DESCRIPTION	FY'12 Original Budget	FY'12 Final Budget	FY'12 Actual	FY'12 Sur/(Def)
133	31	352	109	RELEASE TIME DRAMA SALARY	28,864	30,364	30,364	0
133	31	352	132	CLUB ADVISOR SALARY	92,841	87,979	89,089	(1,110)
133	31	352	134	INTRAMURAL COACHES SALARY	1,500	1,406	1,605	(199)
133	31	352	403	FIELD TRIPS	-	763	444	320
133	31	352	425	CONTRACTED SERVICE	500	-	-	-
133	31	352	603	OTHER EXPENSE	3,537	3,537	4,524	(987)
133	31	352	615	ENTRANCE FEES	10,300	4,900	3,897	1,003
133	31	352	999	OTHER FEE OFFSETS	(39,000)	(39,000)	(39,000)	-
		352 Total		HS EXTRACURRICULAR ACTIVITIES	98,542	89,949	90,922	(973)
				WESTON HIGH SCHOOL TOTAL	7,884,134	7,844,036	7,844,699	(663)
				BUILDING & GROUNDS OPERATIONS				
134	01	115	411	TRAINING/COURSE FEES	100	155	155	-
		115 Total		B&G CASE HOUSE PROFESSIONAL DEVELOPMENT	100	155	155	-
134	01	411	341	CUSTODIAN SALARY	17,907	18,967	19,259	(292)
134	01	411	345	OVERTIME SALARY	3,600	1,720	1,434	286
134	01	411	454	PAGER EXPENSES	75	-	-	-
134	01	411	516	CLEANING SUPPLIES	900	900	196	704
134	01	411	517	PAPER PRODUCTS	800	800	940	(140)
134	01	411	518	TOOL/SUPPLIES	300	1,750	2,146	(396)
134	01	411	526	UNIFORMS	540	540	104	436
		411 Total		CASE HOUSE CUSTODIAL	24,122	24,677	24,079	598
134	01	412	462	NATURAL GAS	14,275	14,275	8,294	5,981
		412 Total		CASE HOUSE HEATING FUEL	14,275	14,275	8,294	5,981
134	01	413	465	ELECTRICITY	8,625	8,625	7,971	654
		413 Total		CASE HOUSE ELECTRICITY	8,625	8,625	7,971	654
134	01	414	470	CASE HOUSE WATER 154201	125	150	144	6
134	01	414	471	BOTTLED WATER	575	275	263	12
		414 Total		CASE HOUSE WATER	700	425	407	18
134	01	415	448	TELEPHONE FAX LINES	2,000	-	-	-
134	01	415	449	MOBILE PHONE SERVICES	400	-	-	-
134	01	415	452	MAIN OFFICE PHONE	10,000	4,000	3,847	153
		415 Total		CASE HOUSE TELEPHONE	12,400	4,000	3,847	153
134	11	115	411	TRAINING/COURSE FEES	150	-	-	-
		115 Total		B&G CS PROFESSIONAL DEVELOPMENT	150	-	-	-
134	11	411	341	CUSTODIAN SALARY	144,152	146,594	145,570	1,024
134	11	411	345	OVERTIME SALARY	5,920	4,291	5,295	(1,004)
134	11	411	347	SEASONAL CUSTODIAN SALARY	400	4,803	4,803	-
134	11	411	454	PAGER EXPENSES	75	-	-	-
134	11	411	516	CLEANING SUPPLIES	10,250	10,250	6,555	3,695
134	11	411	517	PAPER PRODUCTS	5,000	5,000	3,119	1,881
134	11	411	518	TOOL/SUPPLIES	300	300	-	300
134	11	411	526	UNIFORMS	710	710	271	439
		411 Total		COUNTRY SCHOOL CUSTODIAL	166,807	171,948	165,612	6,336

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ORG	LOC	PROG	OBJ	DESCRIPTION	FY'12 Original Budget	FY'12 Final Budget	FY'12 Actual	FY'12 Sur/(Def)
134	11	412	462	NATURAL GAS	86,650	64,850	47,900	16,950
		412 Total		COUNTRY SCHOOL HEATING FUEL	86,650	64,850	47,900	16,950
134	11	413	465	ELECTRICITY	66,000	67,600	64,518	3,082
134	11	413	467	SECURITY LIGHTING	3,750	1,600	1,330	270
		413 Total		COUNTRY SCHOOL ELECTRICITY	69,750	69,200	65,848	3,352
134	11	414	470	COUNTRY SCHOOL WATER 206501	2,750	3,000	2,974	26
		414 Total		COUNTRY SCHOOL WATER	2,750	3,000	2,974	26
134	11	415	447	ALARM PHONE LINE	500	-	-	-
134	11	415	452	MAIN OFFICE PHONE	4,000	4,100	4,539	(439)
		415 Total		COUNTRY SCHOOL TELEPHONE	4,500	4,100	4,539	(439)
134	12	115	411	TRAINING/COURSE FEES	150	-	-	-
		115 Total		B&G WOODLAND SCHOOL PROFESSIONAL DE	150	-	-	-
134	12	411	341	CUSTODIAN SALARY	143,014	146,846	145,846	1,000
134	12	411	345	OVERTIME SALARY	5,000	4,845	5,842	(997)
134	12	411	347	SEASONAL CUSTODIAN SALARY	400	-	-	-
134	12	411	454	PAGER EXPENSES	75	-	-	-
134	12	411	516	CLEANING SUPPLIES	9,250	9,250	11,758	(2,508)
134	12	411	517	PAPER PRODUCTS	5,000	5,000	2,881	2,119
134	12	411	518	TOOL/SUPPLIES	250	250	-	250
134	12	411	526	UNIFORMS	710	710	468	242
		411 Total		WOODLAND SCHOOL CUSTODIAL	163,699	166,901	166,795	106
134	12	412	462	NATURAL GAS	93,500	68,850	45,704	23,146
		412 Total		WOODLAND SCHOOL HEATING FUEL	93,500	68,850	45,704	23,146
134	12	413	465	ELECTRICITY	67,500	66,500	64,602	1,898
134	12	413	467	SECURITY LIGHTING	375	375	107	268
		413 Total		WOODLAND SCHOOL ELECTRICITY	67,875	66,875	64,709	2,166
134	12	414	470	WOODLAND SCHOOL WATER 206601	2,153	3,000	2,942	58
		414 Total		WOODLAND SCHOOL WATER	2,153	3,000	2,942	58
134	12	415	447	ALARM PHONE LINE	400	-	-	-
134	12	415	452	MAIN OFFICE PHONE	4,500	4,230	4,532	(302)
		415 Total		WOODLAND SCHOOL TELEPHONE	4,900	4,230	4,532	(302)
134	14	115	411	TRAINING/COURSE FEES	150	-	-	-
		115 Total		B&G FIELD SCHOOL PROFESSIONAL DEVELO	150	-	-	-
134	14	411	341	CUSTODIAN SALARY	122,740	116,588	116,163	425
134	14	411	345	OVERTIME SALARY	5,000	6,546	6,958	(412)
134	14	411	347	SEASONAL CUSTODIAN SALARY	400	-	-	-
134	14	411	442	HAZARDOUS WASTE REMOVAL	-	52,000	52,000	-
134	14	411	454	PAGER EXPENSES	75	165	129	36
134	14	411	516	CLEANING SUPPLIES	9,750	9,750	10,425	(675)
134	14	411	517	PAPER PRODUCTS	5,000	5,000	3,386	1,614
134	14	411	518	TOOL/SUPPLIES	500	500	-	500
134	14	411	526	UNIFORMS	710	710	352	358
		411 Total		FIELD SCHOOL CUSTODIAL	144,175	191,259	189,413	20 of 84

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134	14	412	462	NATURAL GAS	67,500	52,750	36,872	15,878
		412 Total		FIELD SCHOOL HEATING FUEL	67,500	52,750	36,872	15,878
134	14	413	465	ELECTRICITY	35,500	35,000	35,007	(7)
		413 Total		FIELD SCHOOL ELECTRICITY	35,500	35,000	35,007	(7)
134	14	414	470	FIELD SCHOOL WATER 206901	2,663	2,016	2,016	1
		414 Total		FIELD SCHOOL WATER	2,663	2,016	2,016	1
134	14	415	447	ALARM PHONE LINE	400	-	-	-
134	14	415	452	MAIN OFFICE PHONE	3,887	6,500	7,355	(855)
134	14	415	453	PAY PHONE	960	-	-	-
		415 Total		FIELD SCHOOL TELEPHONE	5,247	6,500	7,355	(855)
134	21	115	411	TRAINING/COURSE FEES	250	-	-	-
		115 Total		B&G MIDDLE SCHOOL PROFESSIONAL DEVEL	250	-	-	-
134	21	411	341	CUSTODIAN SALARY	332,500	313,420	313,422	(2)
134	21	411	345	OVERTIME SALARY	5,000	13,845	14,629	(784)
134	21	411	347	SEASONAL CUSTODIAN SALARY	800	500	-	500
134	21	411	349	CUSTODIAL RECREATION OT	15,255	1,695	(3,171)	4,866
134	21	411	454	PAGER EXPENSES	75	-	-	-
134	21	411	508	RECREATION/ATHLETIC TRANSFER	(1,400)	(1,400)	-	(1,400)
134	21	411	516	CLEANING SUPPLIES	12,500	12,500	16,849	(4,349)
134	21	411	517	PAPER PRODUCTS	8,500	8,500	5,466	3,034
134	21	411	518	TOOL/SUPPLIES	500	500	735	(235)
134	21	411	519	POOL SUPPLIES	5,500	7,500	10,901	(3,401)
134	21	411	526	UNIFORMS	1,890	1,890	676	1,214
134	21	411	999	RECREATION TRANSFER	(21,460)	-	-	-
		411 Total		MIDDLE SCHOOL CUSTODIAL	359,660	358,950	359,506	(556)
134	21	412	462	NATURAL GAS	278,500	150,925	125,662	25,263
134	21	412	508	RECREATION/ATHLETIC TRANSFER	(12,180)	(12,180)	(6,678)	(5,502)
		412 Total		MIDDLE SCHOOL HEATING FUEL	266,320	138,745	118,984	19,761
134	21	413	465	ELECTRICITY	215,000	191,500	179,275	12,225
134	21	413	508	RECREATION/ATHLETIC TRANSFER	(10,250)	(9,750)	(9,978)	228
		413 Total		MIDDLE SCHOOL ELECTRICITY	204,750	181,750	169,297	12,453
134	21	414	470	MIDDLE SCHOOL WATER 163401	15,000	4,825	4,822	3
134	21	414	508	RECREATION/ATHLETIC TRANSFER	(1,500)	(1,500)	(723)	(777)
		414 Total		MIDDLE SCHOOL WATER	13,500	3,325	4,099	(774)
134	21	415	452	MAIN OFFICE PHONE	4,000	8,035	9,433	(1,398)
134	21	415	453	PAY PHONE	1,920	-	-	-
		415 Total		MIDDLE SCHOOL TELEPHONE	5,920	8,035	9,433	(1,398)
134	31	115	411	TRAINING/COURSE FEES	250	1,000	995	5
		115 Total		B&G HIGH SCHOOL PROFESSIONAL DEVELOP	250	1,000	995	5

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ORG	LOC	PROG	OBJ	DESCRIPTION	FY'12 Original Budget	FY'12 Final Budget	FY'12 Actual	FY'12 Sur/(Def)
134	31	411	341	CUSTODIAN SALARY	380,962	386,251	386,047	204
134	31	411	345	OVERTIME SALARY	8,500	20,405	20,562	(157)
134	31	411	347	SEASONAL CUSTODIAN SALARY	1,000	500	290	210
134	31	411	442	HAZARDOUS WASTE DISPOSAL	-	49,200	49,091	109
134	31	411	454	PAGER EXPENSES	75	-	-	-
134	31	411	516	CLEANING SUPPLIES	15,000	15,000	17,473	(2,473)
134	31	411	517	PAPER PRODUCTS	9,000	9,000	10,562	(1,562)
134	31	411	518	TOOL/SUPPLIES	500	500	318	182
134	31	411	526	UNIFORMS	2,160	2,160	876	1,284
			411 Total	HIGH SCHOOL CUSTODIAL	417,197	483,016	485,220	(2,204)
134	31	412	460	OIL	146,427	114,155	102,871	11,284
134	31	412	462	NATURAL GAS	4,750	21,800	16,742	5,058
			412 Total	HIGH SCHOOL HEATING FUEL	151,177	135,955	119,612	16,343
134	31	413	465	ELECTRICITY	253,000	221,500	210,589	10,911
134	31	413	466	ROADWAY LIGHTING	5,750	5,000	12,475	(7,475)
134	31	413	999	REVOLVING ACCT OFFSET	(39,140)	(39,140)	(39,140)	-
			413 Total	HIGH SCHOOL ELECTRICITY	219,610	187,360	183,923	3,437
134	31	414	472	BOILER WATER	4,500	6,815	6,815	0
134	31	414	473	GYM WATER 162501	7,500	15,225	15,218	7
			414 Total	HIGH SCHOOL WATER	12,000	22,040	22,033	8
134	31	415	447	ALARM PHONE LINE	350	-	-	-
134	31	415	452	MAIN OFFICE PHONE	34,500	15,500	18,620	(3,120)
134	31	415	453	PAY PHONE	2,400	-	-	-
			415 Total	HIGH SCHOOL TELEPHONE	37,250	15,500	18,620	(3,120)
134	31	422	476	PROTECTION OF PROPERTY	-	22,733	21,215	1,518
			422 Total	HIGH SCHOOL BUILDING MAINTENANCE	-	22,733	21,215	1,518
134	42	420	343	GROUNDSKEEPER SALARY	143,473	149,948	149,106	842
134	42	420	345	OVERTIME SALARY	3,000	100	83	17
134	42	420	348	SNOW REMOVAL	15,000	5,400	5,351	49
134	42	420	449	MOBILE PHONE SERVICES	4,750	5,000	5,007	(7)
134	42	420	454	PAGER EXPENSES	75	-	-	-
134	42	420	518	TOOL/SUPPLIES	1,000	1,000	-	1,000
134	42	420	523	GENERAL SUPPLIES	500	500	-	500
134	42	420	524	STOCK SUPPLIES	5,100	5,100	-	5,100
134	42	420	526	UNIFORMS	2,700	2,700	524	2,176
			420 Total	DISTRICT GROUNDS MAINTENANCE	175,598	169,748	160,071	9,677

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ORG	LOC	PROG	OBJ	DESCRIPTION	FY'12 Original Budget	FY'12 Final Budget	FY'12 Actual	FY'12 Sur/(Def)
134	42	422	201	SECRETARY SALARY	42,081	43,009	42,909	100
134	42	422	253	SUMMER CLERICAL SUPPORT	-	4,230	5,690	(1,460)
134	42	422	344	MAINTENANCE SALARY	157,768	160,884	159,498	1,386
134	42	422	345	OVERTIME SALARY	1,500	1,750	1,194	556
134	42	422	402	EQUIPMENT MAINTENANCE	5,000	4,300	4,200	100
134	42	422	421	SPEAKER/CONSULTANT FEES	-	25,175	25,000	175
134	42	422	449	MOBILE PHONE SERVICES	250	250	-	250
134	42	422	490	GENERAL MAINTENANCE	25,000	182,600	182,799	(199)
134	42	422	511	OFFICE SUPPLIES	1,100	1,100	-	1,100
134	42	422	524	STOCK SUPPLIES	6,000	6,000	5,245	755
134	42	422	526	UNIFORMS	2,000	2,000	407	1,593
134	42	422	601	POSTAGE	50	-	-	-
134	42	422	602	MILEAGE REIMBURSEMENT	7,300	-	-	-
134	42	422	630	TRAVEL & CONFERENCE	60	-	-	-
			422 Total	DISTRICT BUILDING MAINTENANCE	248,109	431,298	426,941	4,357
134	81	412	462	NATURAL GAS	14,334	11,000	8,974	2,026
			412 Total	TRANSPORTATION OFFICE HEATING FUEL	14,334	11,000	8,974	2,026
134	81	413	465	ELECTRICITY	14,500	10,500	10,108	392
134	81	413	467	SECURITY LIGHTING	2,500	600	353	247
			413 Total	TRANSPORTATION OFFICE ELECTRICITY	17,000	11,100	10,462	638
134	81	415	446	MAIN OFFICE PHONE	850	1,450	1,652	(202)
			415 Total	TRANSPORTATION OFFICE TELEPHONE	850	1,450	1,652	(202)
				BUILDING AND GROUNDS TOTAL	3,122,116	3,145,641	3,008,008	137,633
				TECHNOLOGY				
135	01	242	130	NETWORK MANAGER	45,000	47,882	47,024	858
135	01	242	153	TEACHING SALARY RESERVE	84,871	-	-	-
135	01	242	162	SUMMER WORKSHOP SALARIES	4,000	3,450	1,970	1,480
135	01	242	201	SECRETARY SALARY	17,427	17,646	17,640	6
135	01	242	253	SUMMER CLERICAL SALARY	-	3,000	2,903	97
135	01	242	408	COMPUTER MAINTENANCE	2,500	4,200	4,174	26
135	01	242	421	SPEAKER/CONSULTANT FEES	27,000	28,826	26,139	2,688
135	01	242	449	MOBILE PHONE SERVICES	2,620	2,620	6,558	(3,938)
135	01	242	451	SPECIAL PHONE LINE	23,900	23,900	24,324	(424)
135	01	242	501	INSTRUCTIONAL SUPPLIES	-	-	689	(689)
135	01	242	503	BOOKS & OTHERS	500	40	35	6
135	01	242	505	SOFTWARE	18,450	23,732	16,926	6,806
135	01	242	606	MEMBERSHIP DUES	500	500	748	(248)
135	01	242	801	NEW EQUIPMENT	-	-	15,805	(15,805)
135	01	242	802	REPLACEMENT EQUIPMENT	239,842	322,334	322,334	-
			242 Total	CASE HOUSE TECHNOLOGY	466,610	478,130	487,268	(9,138)
135	11	115	411	TRAINING/COURSE FEES	2,500	3,475	3,461	14
			115 Total	TECH COUNTRY SCHOOL PROF'L DEVELOPME	2,500	3,475	3,461	14

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ORG	LOC	PROG	OBJ	DESCRIPTION	FY'12 Original Budget	FY'12 Final Budget	FY'12 Actual	FY'12 Sur/(Def)
135	11	242	107	DIRECTOR SALARY	18,540	19,077	18,653	424
135	11	242	130	NETWORK MANAGER	8,311	8,800	8,850	(50)
135	11	242	203	PARAPROFESSIONAL SALARY	49,650	63,945	64,314	(369)
135	11	242	408	COMPUTER MAINTENANCE	5,000	5,775	5,775	0
135	11	242	501	TEACHING SUPPLIES	1,900	1,900	1,648	252
135	11	242	505	SOFTWARE	4,100	8,100	7,784	316
135	11	242	999	FOOD SERVICES REVOLVING	(500)	(500)	(500)	-
		242 Total		COUNTRY SCHOOL COMPUTERS	87,001	107,097	106,524	573
135	12	115	411	TRAINING/COURSE FEES	2,500	2,500	2,500	-
		115 Total		TECH WOODLAND SCHOOL PROFESSIONAL D	2,500	2,500	2,500	-
135	12	242	107	DIRECTOR SALARY	18,540	19,077	18,653	424
135	12	242	130	NETWORK MANAGER	8,311	8,800	8,850	(50)
135	12	242	203	PARAPROFESSIONAL SALARY	47,922	61,693	61,262	431
135	12	242	408	COMPUTER MAINTENANCE	5,000	5,000	4,976	24
135	12	242	501	TEACHING SUPPLIES	1,900	1,900	1,876	24
135	12	242	505	SOFTWARE	3,750	8,250	7,704	546
135	12	242	999	FOOD SERVICES REVOLVING	(500)	(500)	(500)	-
		242 Total		WOODLAND SCHOOL COMPUTERS	84,923	104,220	102,821	1,399
135	14	115	411	TRAINING/COURSE FEES	2,500	2,585	2,585	-
		115 Total		TECH FIELD SCHOOL PROFESSIONAL DEVELO	2,500	2,585	2,585	-
135	14	242	107	DIRECTOR SALARY	18,540	18,677	18,653	24
135	14	242	130	NETWORK MANAGER	8,311	9,300	8,850	450
135	14	242	203	PARAPROFESSIONAL SALARY	51,358	65,319	64,921	398
135	14	242	408	COMPUTER MAINTENANCE	5,000	5,000	4,490	510
135	14	242	501	TEACHING SUPPLIES	1,900	1,900	1,893	7
135	14	242	505	SOFTWARE	3,750	7,750	7,314	436
135	14	242	999	FOOD SERVICES REVOLVING	(500)	(500)	(500)	-
		242 Total		FIELD SCHOOL COMPUTERS	88,359	107,446	105,622	1,824
135	21	115	411	TRAINING/COURSE FEES	2,500	2,730	2,730	-
		115 Total		TECH MIDDLE SCHOOL PROFESSIONAL DEVE	2,500	2,730	2,730	-
135	21	242	107	DIRECTOR SALARY	37,080	37,154	37,112	42
135	21	242	110	TEACHER SALARY	86,347	86,347	86,347	0
135	21	242	130	NETWORK MANAGER	16,622	17,600	17,700	(100)
135	21	242	203	PARAPROFESSIONAL SALARY	63,401	69,218	69,172	46
135	21	242	402	EQUIPMENT MAINTENANCE	18,013	17,888	17,885	3
135	21	242	405	SOFTWARE MAINTENANCE	6,865	6,390	6,384	6
135	21	242	408	COMPUTER MAINTENANCE	7,500	6,125	3,976	2,149
135	21	242	501	TEACHING SUPPLIES	2,000	2,000	916	1,084
135	21	242	503	BOOKS & OTHER PRINTED MAT'LS	200	200	73	127
135	21	242	505	SOFTWARE	5,200	9,700	9,036	665
135	21	242	606	MEMBERSHIP DUES	150	150	-	150
135	21	242	999	FOOD SERVICES REVOLVING	(500)	(500)	(500)	-
		242 Total		MIDDLE SCHOOL COMPUTERS	242,878	252,272	248,101	4,171
135	31	115	411	TRAINING/COURSE FEES	2,500	5,181	3,860	1,322
		115 Total		TECH HIGH SCHOOL PORFESSIONAL DEVELO	2,500	5,181	3,860	1,322

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ORG	LOC	PROG	OBJ	DESCRIPTION	FY'12 Original Budget	FY'12 Final Budget	FY'12 Actual	FY'12 Sur/(Def)
135	31	242	107	DIRECTOR SALARY	92,700	92,886	93,955	(1,069)
135	31	242	110	TEACHER SALARY	88,677	88,677	88,677	0
135	31	242	130	NETWORK MANAGER	41,555	44,000	44,250	(250)
135	31	242	203	PARAPROFESSIONAL SALARY	68,029	73,588	72,042	1,546
135	31	242	402	EQUIPMENT MAINTENANCE	18,913	12,096	12,087	9
135	31	242	405	SOFTWARE MAINTENANCE	11,000	11,000	12,396	(1,396)
135	31	242	408	COMPUTER MAINTENANCE	10,000	10,375	8,485	1,890
135	31	242	501	TEACHING SUPPLIES	2,108	3,058	937	2,121
135	31	242	503	BOOKS & OTHER PRINTED MAT'LS	200	200	-	200
135	31	242	505	SOFTWARE	14,830	18,830	12,380	6,450
135	31	242	505	SOFTWARE	-	-	960	(960)
135	31	242	505	SOFTWARE	-	4,200	1,965	2,236
135	31	242	606	MEMBERSHIP DUES	150	123	25	98
135	31	242	999	FOOD SERVICES REVOLVING	(500)	(500)	(500)	-
		242 Total		HIGH SCHOOL COMPUTERS	347,662	358,533	347,659	10,874
				TECHNOLOGY TOTALS	1,329,933	1,424,169	1,413,131	11,038
				SPECIAL EDUCATION				
136	01	104	101	ADMINISTRATION SALARY	167,838	188,738	191,911	(3,173)
136	01	104	132	ADVISOR'S SALARY	2,800	2,800	1,575	1,225
136	01	104	153	TEACHING SALARY RESERVE	73,268	-	-	-
136	01	104	201	SECRETARY SALARY	24,212	24,688	26,748	(2,060)
136	01	104	402	EQUIPMENT MAINTENANCE	100	-	-	-
136	01	104	405	SOFTWARE MAINTENANCE	3,500	3,500	3,500	-
136	01	104	416	COPIER SERVICE	3,200	2,250	2,218	32
136	01	104	422	CONTRACTED SERVICES-H.R.S.	2,500	1,870	1,870	-
136	01	104	429	LEGAL SERVICES	18,000	29,300	29,255	45
136	01	104	449	MOBILE PHONE SERVICES	1,080	550	540	10
136	01	104	511	OFFICE SUPPLIES	3,079	3,079	3,008	71
136	01	104	601	POSTAGE	800	1,500	1,500	-
136	01	104	602	MILEAGE REIMBURSEMENT	1,500	1,200	1,172	28
136	01	104	606	MEMBERSHIP DUES	475	-	-	-
136	01	104	630	TRAVEL & CONFERENCE	-	4,260	4,260	-
136	01	104	801	NEW EQUIPMENT	-	3,346	3,346	-
		104 Total		SPECIAL EDUCATION COORDINATOR	302,352	267,081	270,904	(3,823)
136	01	115	630	TRAVEL & CONFERENCE	350	-	-	-
		115 Total		SPECIAL EDUCATION PROFESSIONAL DEVELOPMENT	350	-	-	-
136	11	106	114	PSYCHOLOGIST SALARY	43,485	40,838	40,787	51
136	11	106	422	CONTRACTED SERVICES-H.R.S.	900	-	-	-
136	11	106	512	TEST SUPPLIES	400	740	735	5
		106 Total		COUNTRY SCHOOL EVALUATION SERVICES	44,785	41,578	41,522	56
136	11	173	139	OCCUPATIONAL THERAPIST SALARY	38,051	40,851	40,951	(100)
136	11	173	142	PHYSICAL THERAPIST SALARY	24,485	24,485	24,319	166
136	11	173	421	SPEAKER/CONSULTANT FEES	300	-	-	-
136	11	173	426	CONTRACTED SERVICES-THERAPY	7,500	-	-	-
		173 Total		COUNTRY SCHOOL IEP SERVICES	70,336	65,336	65,271	65

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ORG	LOC	PROG	OBJ	DESCRIPTION	FY'12 Original Budget	FY'12 Final Budget	FY'12 Actual	FY'12 Sur/(Def)
136	11	271	110	TEACHER SALARY	148,320	181,891	165,956	15,935
136	11	271	121	TUTOR SALARIES	28,168	28,659	26,977	1,682
136	11	271	202	SECRETARIAL AIDE SALARY	15,957	16,267	16,267	(0)
136	11	271	501	TEACHING SUPPLIES	816	1,000	975	25
		271 Total		COUNTRY SCHOOL LEARNING CENTER	193,261	227,817	210,175	17,642
136	11	272	113	INCLUSION SPECIALIST SALARY	63,181	74,834	74,330	504
136	11	272	124	SPECIAL EDUCATION TUTOR SALARIES	247,568	216,863	216,818	45
136	11	272	137	SPED SUMMER SALARIES	12,519	24,915	24,879	36
136	11	272	431	SPED SUMMER SERVICES	583	-	-	-
136	11	272	501	TEACHING SUPPLIES	250	250	206	44
		272 Total		COUNTRY SCHOOL INCLUSION SERVICES	324,101	316,862	316,233	629
136	11	274	110	TEACHER SALARY	86,347	92,116	92,103	13
136	11	274	426	CONTRACTED SERVICES-THERAPY	13,440	-	-	-
136	11	274	501	TEACHING SUPPLIES	350	500	480	20
		274 Total		COUNTRY SCHOOL SPEECH & LANGUAGE	100,137	92,616	92,584	32
136	12	106	114	PSYCHOLOGIST SALARY	28,864	28,864	28,623	241
136	12	106	422	CONTRACTED SERVICES-H.R.S.	900	150	110	40
136	12	106	512	TEST SUPPLIES	400	750	747	3
		106 Total		WOODLAND SCHOOL EVALUATION SERVICES	30,164	29,764	29,481	283
136	12	173	139	OCCUPATIONAL THERAPIST SALARY	35,772	25,966	25,966	0
136	12	173	142	PHYSICAL THERAPIST SALARY	36,502	36,502	36,502	0
136	12	173	421	SPEAKER/CONSULTANT FEES	300	-	-	-
136	12	173	426	CONTRACTED SERVICES-THERAPY	3,000	-	-	-
		173 Total		WOODLAND SCHOOL IEP SERVICES	75,574	62,468	62,468	0
136	12	271	110	TEACHER SALARY	176,354	123,448	123,448	0
136	12	271	121	TUTOR SALARIES	28,168	30,187	29,014	1,173
136	12	271	202	SECRETARIAL AIDE SALARY	14,371	15,909	16,909	(1,000)
136	12	271	501	TEACHING SUPPLIES	700	1,000	988	12
		271 Total		WOODLAND SCHOOL LEARNING CENTER	219,593	170,544	170,359	185
136	12	272	113	INCLUSION SPECIALIST SALARY	93,652	130,185	129,991	194
136	12	272	124	SPECIAL EDUCATION TUTOR SALARIES	94,572	94,367	94,328	39
136	12	272	137	SPED SUMMER SALARIES	12,519	12,359	12,359	-
136	12	272	431	SPED SUMMER SERVICES	583	-	-	-
136	12	272	501	TEACHING SUPPLIES	250	750	718	32
		272 Total		WOODLAND SCHOOL INCLUSION SERVICES	201,576	237,661	237,396	265
136	12	274	110	TEACHER SALARY	86,347	63,322	63,321	1
136	12	274	501	TEACHING SUPPLIES	350	750	704	46
		274 Total		WOODLAND SCHOOL SPEECH & LANGUAGE	86,697	64,072	64,025	47
136	14	106	114	PSYCHOLOGIST SALARY	38,485	40,838	40,787	51
136	14	106	422	CONTRACTED SERVICES-H.R.S.	900	940	935	5
136	14	106	512	TEST SUPPLIES	400	760	756	4
		106 Total		FIELD SCHOOL EVALUATION SERVICES	39,785	42,538	42,478	60

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ORG	LOC	PROG	OBJ	DESCRIPTION	FY'12 Original Budget	FY'12 Final Budget	FY'12 Actual	FY'12 Sur/(Def)
136	14	173	139	OCCUPATIONAL THERAPIST SALARY	9,926	10,886	10,886	0
136	14	173	142	PHYSICAL THERAPIST SALARY	14,601	14,601	14,601	0
136	14	173	426	CONTRACTED SERVICES-THERAPY	1,400	-	-	-
		173 Total		FIELD SCHOOL IEP SERVICES	25,927	25,487	25,487	0
136	14	271	110	TEACHER SALARY	192,391	232,276	231,523	753
136	14	271	121	TUTOR SALARIES	56,888	61,064	61,043	21
136	14	271	202	SECRETARIAL AIDE SALARY	16,470	16,780	16,781	(1)
136	14	271	501	TEACHING SUPPLIES	1,000	750	747	3
		271 Total		FIELD SCHOOL LEARNING CENTER	266,749	310,870	310,094	776
136	14	272	113	INCLUSION SPECIALIST SALARY	-	207,120	207,021	99
136	14	272	124	SPECIAL EDUCATION TUTOR SALARIES	232,019	17,634	17,491	143
136	14	272	137	SPED SUMMER SALARIES	12,519	24,859	24,170	689
136	14	272	431	SPED SUMMER SERVICES	583	-	-	-
136	14	272	501	TEACHING SUPPLIES	250	750	750	0
		272 Total		FIELD SCHOOL INCLUSION SERVICES	245,371	250,363	249,432	931
136	14	274	110	TEACHER SALARY	69,078	84,078	84,078	0
136	14	274	501	TEACHING SUPPLIES	250	600	597	3
		274 Total		FIELD SPEECH & LANGUAGE	69,328	84,678	84,674	4
136	21	106	114	PSYCHOLOGIST SALARY	34,442	34,443	34,442	1
136	21	106	422	CONTRACTED SERVICES-H.R.S.	900	2,750	2,750	-
136	21	106	512	TEST SUPPLIES	800	800	800	0
		106 Total		MIDDLE SCHOOL EVALUATION SERVICES	36,142	37,993	37,992	1
136	21	173	139	OCCUPATIONAL THERAPIST SALARY	7,300	11,641	11,640	1
136	21	173	426	CONTRACTED SERVICES-THERAPY	2,100	-	-	-
		173 Total		MIDDLE SCHOOL IEP SERVICES	9,400	11,641	11,640	1
136	21	272	113	INCLUSION SPECIALIST SALARY	71,350	61,728	61,728	(0)
136	21	272	124	SPECIAL EDUCATION TUTOR SALARIES	309,881	350,437	346,147	4,290
136	21	272	137	SPED SUMMER SALARIES	13,254	12,066	12,066	-
136	21	272	149	LONG TERM SUBSTITUTE	-	4,237	7,678	(3,441)
136	21	272	431	SPED SUMMER SERVICES	1,980	-	-	-
136	21	272	501	TEACHING SUPPLIES	300	180	178	2
		272 Total		MIDDLE SCHOOL INCLUSION SERVICES	396,765	428,648	427,797	851
136	21	274	110	TEACHER SALARY	-	5,757	5,756	1
136	21	274	501	TEACHING SUPPLIES	200	650	605	45
		274 Total		MIDDLE SCHOOL SPEECH & LANGUAGE	200	6,407	6,361	46
136	21	275	110	TEACHER SALARY	193,796	242,062	238,614	3,448
136	21	275	202	SECRETARIAL AIDE SALARY	20,303	20,683	20,683	(0)
136	21	275	501	TEACHING SUPPLIES	500	675	652	23
		275 Total		MIDDLE SCHOOL RESOURCE/SKILLS CENTER	214,599	263,420	259,950	3,470
136	31	106	114	PSYCHOLOGIST SALARY	43,296	43,346	43,344	2
136	31	106	422	CONTRACTED SERVICES-H.R.S.	900	30	-	30
136	31	106	512	TEST SUPPLIES	800	725	718	7
		106 Total		HIGH SCHOOL EVALUATION SERVICES	44,996	44,101	44,062	39

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ORG	LOC	PROG	OBJ	DESCRIPTION	FY'12 Original Budget	FY'12 Final Budget	FY'12 Actual	FY'12 Sur/(Def)
136	31	173	142	PHYSICAL THERAPIST SALARY	1,985	2,482	2,482	0
		173 Total		HIGH SCHOOL IEP SERVICES	1,985	2,482	2,482	0
136	31	272	110	TEACHER SALARY	152,060	139,188	138,916	272
136	31	272	124	SPECIAL EDUCATION TUTOR SALARIES	189,203	180,756	177,602	3,154
136	31	272	137	SUMMER SPED SERVICES	13,254	12,066	12,117	(51)
136	31	272	149	LONG TERM SUBSTITUTE	-	10,068	11,536	(1,468)
136	31	272	431	SUMMER SPED SUPPLIES	1,980	-	-	-
136	31	272	501	TEACHING SUPPLIES	300	-	-	-
		272 Total		HIGH SCHOOL INCLUSION SERVICES	356,797	342,078	340,172	1,906
136	31	274	110	TEACHER SALARY	-	11,525	11,513	12
		274 Total		HIGH SCHOOL SPEECH & LANGUAGE	-	11,525	11,513	12
136	31	275	110	TEACHER SALARY	212,154	196,457	196,457	(0)
136	31	275	121	TUTOR SALARIES	248,380	261,035	260,612	423
136	31	275	202	SECRETARIAL AIDE SALARY	19,925	20,303	20,419	(116)
136	31	275	416	COPIER SERVICE	480	-	-	-
136	31	275	501	TEACHING SUPPLIES	400	400	313	87
136	31	275	502	TEXTBOOKS	200	200	123	77
136	31	275	999	REVENUE OFFSET	(100,287)	(99,775)	(99,776)	1
		275 Total		HIGH SCHOOL RESOURC/SKILLS CTR	381,252	378,620	378,148	473
136	70	108	121	TUTOR SALARIES	65,074	43,386	42,654	732
136	70	108	426	CONTRACTED SERVICES-THERAPY	7,200	61,000	58,898	2,103
136	70	108	433	TRANSPORTATION SERVICES	188,223	182,223	178,489	3,734
136	70	108	436	TUITION- PRIVATE	1,132,964	1,479,344	1,467,048	12,296
136	70	108	438	TUITION- PUBLIC	111,452	130,033	122,583	7,450
136	70	108	439	TUITION- HOME PROGRAM	2,500	-	-	-
136	70	108	999	SPECIAL ED CIRCUIT BREAKER	(238,257)	(260,084)	(260,084)	-
		108 Total		SPECIAL ED OUTPLACEMENT SERVICES	1,269,156	1,635,902	1,609,587	26,315
136	71	106	114	PSYCHOLOGIST SALARY	4,811	5,207	5,207	0
136	71	106	422	CONTRACTED SERVICES-H.R.S.	900	300	275	25
136	71	106	512	TEST SUPPLIES	600	750	739	12
		106 Total		PRESCHOOL EVALUATION SERVICES	6,311	6,257	6,220	37
136	71	173	139	OCCUPATIONAL THERAPIST SALARY	26,470	14,448	14,191	257
136	71	173	142	PHYSICAL THERAPIST SALARY	21,838	17,161	16,750	411
		173 Total		PRESCHOOL IEP SERVICES	48,308	31,609	30,942	667
136	71	270	110	TEACHER SALARY	61,227	61,227	61,227	(0)
136	71	270	124	TUTOR SALARIES	84,504	52,586	51,732	854
136	71	270	141	SUBSTITUTE TEACHERS' SALARY	4,733	-	-	-
136	71	270	149	LONG TERM SUBSTITUTE	-	5,051	3,804	1,247
136	71	270	204	INSTRUCTIONAL AIDE SALARY	78,567	79,941	79,948	(7)
136	71	270	345	OVERTIME	-	-	1,461	(1,461)
136	71	270	501	TEACHING SUPPLIES	3,500	3,500	3,423	77
136	71	270	511	OFFICE SUPPLIES	900	570	568	2
136	71	270	999	PRESCHOOL TUITION REVOLVING	(179,600)	(179,600)	(179,600)	-
		270 Total		INTERGRATED PRESCHOOL	53,831	23,275	22,563	712

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ORG	LOC	PROG	OBJ	DESCRIPTION	FY'12 Original Budget	FY'12 Final Budget	FY'12 Actual	FY'12 Sur/(Def)
136	71	272	137	SPED SUMMER SALARIES	44,859	22,726	20,770	1,956
136	71	272	431	SPED SUMMER SERVICES	12,375	-	-	-
		272 Total		PRESCHOOL INCLUSION SERVICES	57,234	22,726	20,770	1,956
136	71	274	110	TEACHER SALARY	32,076	29,076	28,764	312
		274 Total		PRESCHOOL SPEECH & LANGUAGE	32,076	29,076	28,764	312
136	73	106	114	PSYCHOLOGIST SALARY	9,621	9,829	9,814	15
		106 Total		PRESCHOOL EVALUATION SERVICES	9,621	9,829	9,814	15
136	73	173	139	OCCUPATIONAL THERAPIST SALARY	21,911	22,349	22,348	1
136	73	173	142	PHYSICAL THERAPIST SALARY	15,821	21,901	21,901	(0)
		173 Total		PRESCHOOL IEP SERVICES	37,732	44,250	44,250	0
136	73	270	110	TEACHER SALARY	135,759	112,322	112,322	(0)
136	73	270	124	TUTOR SALARIES	55,557	54,922	54,838	84
136	73	270	141	SUBSTITUTE TEACHERS' SALARY	5,739	750	-	750
136	73	270	204	INSTRUCTIONAL AIDE SALARY	85,903	86,073	86,067	6
136	73	270	501	TEACHING SUPPLIES	3,500	2,290	2,247	43
136	73	270	511	OFFICE SUPPLIES	900	400	350	50
136	73	270	999	PRESCHOOL TUITION REVOLVING	(179,600)	(179,600)	(179,600)	-
		270 Total		INTERGRATED PRESCHOOL	107,758	77,157	76,224	933
136	73	272	431	SPED SUMMER SERVICES	-	19,791	17,871	1,920
		272 Total		PRESCHOOL INCLUSION SERVICES	-	19,791	17,871	1,920
136	73	274	110	TEACHER SALARY	38,856	38,858	38,856	2
		274 Total		PRESCHOOL SPEECH & LANGUAGE	38,856	38,858	38,856	2
				SPECIAL EDUCATION TOTAL	5,399,105	5,755,380	5,698,558	56,822

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ORG	LOC	PROG	OBJ	DESCRIPTION	FY'12 Original Budget	FY'12 Final Budget	FY'12 Actual	FY'12 Sur/(Def)
TRANSPORTATION								
138	81	330	129	TRANSPORTATION DIRECTOR	67,616	70,051	70,021	30
138	81	330	201	SECRETARY SALARY	35,407	36,115	36,115	0
138	81	330	330	DRIVER SALARY	629,786	635,496	505,761	129,735
138	81	330	334	MECHANIC SALARY	126,959	113,033	109,719	3,314
138	81	330	345	OVERTIME SALARY	50,047	77,500	-	77,500
138	81	330	402	EQUIPMENT MAINTENANCE	835	835	335	500
138	81	330	404	CONTRACTED SERVICES	25,000	56,663	57,069	(406)
138	81	330	412	EQUIPMENT RENTAL	11,610	11,610	10,873	737
138	81	330	416	COPIER SERVICE	700	700	664	36
138	81	330	441	WASTE DISPOSAL	2,600	2,600	1,887	713
138	81	330	449	MOBILE PHONE SERVICES	11,000	9,250	8,461	789
138	81	330	461	DIESEL OIL	68,487	114,218	113,412	806
138	81	330	471	BOTTLED WATER	800	475	475	-
138	81	330	511	OFFICE SUPPLIES	1,500	838	1,169	(331)
138	81	330	521	BUS PARTS	75,000	57,000	56,795	205
138	81	330	522	BUS TIRES	10,000	14,000	13,706	294
138	81	330	526	UNIFORMS	1,600	1,600	1,742	(142)
138	81	330	528	GASOLINE	93,240	42,699	42,329	370
138	81	330	601	POSTAGE	50	9	9	0
138	81	330	602	MILEAGE REIMBURSEMENT	75	-	-	-
138	81	330	603	OTHER EXPENSE	2,500	1,340	1,409	(69)
138	81	330	606	MEMBERSHIP DUES	500	-	-	-
138	81	330	635	VEHICLE INSPECTION	2,200	2,300	2,089	211
138	81	330	636	TURNPIKE TOLLS	5,600	5,100	5,200	(100)
		330 Total		REGULAR TRANSPORTATION	1,223,112	1,253,432	1,039,241	214,191
138	81	331	330	DRIVER SALARY	-	-	20,850	(20,850)
138	81	331	345	OVERTIME SALARY	-	-	13,030	(13,030)
		331 Total		TRANSPORTATION LATE BUS	-	-	33,879	(33,879)
138	81	332	330	DRIVER SALARY	-	-	(12,657)	12,657
138	81	332	345	OVERTIME SALARY	-	-	10,126	(10,126)
138	81	332	528	GASOLINE	-	-	(39,084)	39,084
		332 Total		TRANSPORTATION FIELD TRIPS	-	-	(41,615)	41,615
138	81	334	330	DRIVER SALARY	-	-	(79)	79
		334 Total		TRANSPORTATION COUNCIL ON AGING	-	-	(79)	79
138	81	336	330	DRIVER SALARY	-	-	7,058	(7,058)
138	81	336	345	OVERTIME SALARY	-	-	3,445	(3,445)
		336 Total		TRANSPORTATION RECREATION TRIPS	-	-	10,503	(10,503)
138	81	337	330	DRIVER SALARY	-	-	22,253	(22,253)
138	81	337	345	OVERTIME SALARY	-	-	6,354	(6,354)
138	81	337	999	REVENUE OFFSET	(26,884)	(14,546)	(14,296)	(250)
		337 Total		TRANSPORTATION MEADOWBROOK	(26,884)	(14,546)	14,311	(28,857)

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ORG	LOC	PROG	OBJ	DESCRIPTION	FY'12 Original Budget	FY'12 Final Budget	FY'12 Actual	FY'12 Sur/(Def)
138	81	506	999	DRIVER SALARY	-	-	88,121	(88,121)
138	81	506	999	DRIVER SALARY	-	-	43,909	(43,909)
138	81	506	999	TRANSPORTATION	(242,467)	(245,501)	(245,500)	(1)
		506 Total		TRANSPORTATION METCO TRIPS	(242,467)	(245,501)	(113,470)	(132,031)
				TRANSPORTATION TOTALS	953,761	993,385	942,770	50,615
				Total School Department Budget	33,347,661	33,347,661	33,079,819	267,842