

WESTON

PUBLIC SCHOOLS

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CYNTHIA D. MAHR
DIRECTOR OF FINANCE AND OPERATIONS

TO: Administrative Council, Department Heads, Elementary Curriculum Specialists,
K-12 Directors, Jerry McCarty, Gary Jarowski, Bob Wells

FROM: Cynthia D. Mahr

DATE: March 15, 2011

RE: FY'12 Revised Budget

The School Committee approved the Recommended FY'12 Budget at last night's meeting. The approval of \$33,347,661 is an increase of \$895,171 (2.76%), over FY'11. This represents a reduction of \$52,115 from the initial budget proposed by Cheryl in January.

Attached to this packet are a few key replacement pages:

Page 10: Breakout of Expenses by Major Category and Location

Page 11-18: 'Zebra Stripe' document

Page 19-20: Summary of FY'12 Changes

Page 111: Summary by Major Category

Page 113: Summary by Location

Page 200-201: Analysis of Weston Funding of School Department Operating Budget

Tab 14: Budget Summaries

Revised pages are available on the web site: School Administration, Finance and Operations,
Financial Information, FY'12 Data

Please contact me if you have any questions about the revised budget. The next steps in the budget approval process are:

- Budget Hearing: May 2nd at 7:30 PM Town Hall Auditorium
- Town Meeting: May 9th at 7:30 PM High School Auditorium

I greatly appreciate your assistance throughout the budget process. Thank you.

Attachments

Cc: Maryanne Rogers, School Committee
Sanjay Saini, School Committee
Donna VanderClock, Town Manager
Sarah Johnson, Treasurer/Collector
Lisa Yanakakis, Assistant Town Manager
FinCom Members (H. Boshart, M. Rosenthal, J. McDonald)

**Weston Public Schools
Superintendent's Recommended FY'12 Budget**

Breakout of Expenses by Major Category and Location

	School Administration	Country School	Woodland School	Field School	Middle School	High School	Facilities Department	Information Technology	Special Education	Transportation	Total
FY11 Adjusted Budget											
Salary and Other Compensation	\$ 1,120,185	\$ 2,500,701	\$ 2,154,837	\$ 2,507,184	\$ 4,899,620	\$ 7,092,311	\$ 1,635,890	\$ 695,439	\$ 4,270,325	\$ 907,563	\$ 27,784,055
Supplies, Services and Other Expenses	\$ 403,913	\$ 136,220	\$ 135,582	\$ 152,786	\$ 264,005	\$ 615,208	\$ 238,147	\$ 206,804	\$ 1,719,760	\$ 151,570	\$ 4,023,995
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,499,127	\$ -	\$ -	\$ 163,026	\$ 1,662,153
Equipment	\$ -	\$ -	\$ -	\$ 1,250	\$ 1,346	\$ 2,064	\$ -	\$ 239,286	\$ -	\$ -	\$ 243,946
State Aid and Offset Accounts	\$ -	\$ (16,565)	\$ (16,565)	\$ (16,565)	\$ (43,312)	\$ (146,027)	\$ (83,030)	\$ (2,500)	\$ (667,744)	\$ (269,351)	\$ (1,261,659)
TOTAL	\$ 1,524,098	\$ 2,620,356	\$ 2,273,854	\$ 2,644,655	\$ 5,121,659	\$ 7,563,556	\$ 3,290,134	\$ 1,139,029	\$ 5,322,341	\$ 952,808	\$ 32,452,490
FY12 Recommended Budget											
Salary and Other Compensation	\$ 1,109,114	\$ 2,486,008	\$ 2,351,409	\$ 2,717,311	\$ 5,111,366	\$ 7,442,098	\$ 1,555,372	\$ 875,192	\$ 4,549,606	\$ 909,815	\$ 29,107,291
Supplies, Services and Other Expenses	\$ 316,788	\$ 136,220	\$ 135,582	\$ 156,181	\$ 263,650	\$ 606,054	\$ 238,147	\$ 217,399	\$ 1,547,243	\$ 151,570	\$ 3,768,834
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,411,627	\$ -	\$ -	\$ 161,726	\$ 1,573,353
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 239,842	\$ -	\$ -	\$ 239,842
State Aid and Offset Accounts	\$ -	\$ (22,522)	\$ (22,522)	\$ (22,522)	\$ (57,450)	\$ (164,018)	\$ (83,030)	\$ (2,500)	\$ (697,744)	\$ (269,351)	\$ (1,341,659)
TOTAL	\$ 1,425,902	\$ 2,599,706	\$ 2,464,469	\$ 2,850,970	\$ 5,317,566	\$ 7,884,134	\$ 3,122,116	\$ 1,329,933	\$ 5,399,105	\$ 953,760	\$ 33,347,661
Variance (FY'12 Recommended- FY'11)											
Salary and Other Compensation	\$ (11,071)	\$ (14,693)	\$ 196,572	\$ 210,127	\$ 211,746	\$ 349,787	\$ (80,518)	\$ 179,753	\$ 279,281	\$ 2,252	\$ 1,323,236
Supplies, Services and Other Expenses	\$ (87,125)	\$ -	\$ -	\$ 3,395	\$ (355)	\$ (9,154)	\$ -	\$ 10,595	\$ (172,517)	\$ -	\$ (255,161)
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (87,500)	\$ -	\$ -	\$ (1,300)	\$ (88,800)
Equipment	\$ -	\$ -	\$ -	\$ (1,250)	\$ (1,346)	\$ (2,064)	\$ -	\$ 556	\$ -	\$ -	\$ (4,104)
State Aid and Offset Accounts	\$ -	\$ (5,957)	\$ (5,957)	\$ (5,957)	\$ (14,138)	\$ (17,991)	\$ -	\$ -	\$ (30,000)	\$ -	\$ (80,000)
TOTAL	\$ (98,196)	\$ (20,650)	\$ 190,615	\$ 206,315	\$ 195,907	\$ 320,578	\$ (168,018)	\$ 190,904	\$ 76,764	\$ 952	\$ 895,171 2.76%
Personnel											
Collective Bargaining	\$ (11,071)	\$ 61,300	\$ 109,121	\$ 210,127	\$ 211,746	\$ 288,240	\$ (55,778)	\$ 10,740	\$ 88,783	\$ 2,252	\$ 915,460
Enrollment/POS/Other	\$ -	\$ (75,993)	\$ 87,451	\$ -	\$ -	\$ 61,547	\$ (24,740)	\$ 169,013	\$ 190,498	\$ -	\$ 407,776

Weston Public Schools
Superintendent's Recommended FY'12 Budget
Significant Changes to FY'11 Adjusted Budget

School	Prog.	Description	1X	FTE	FTE \$	Other	Total	Account	C
Country									
	Principal	Salary Reserve		-	\$ 7,714	\$ -	\$ 7,714	131-11-110-153	1
	Unclassified	Increase in Metco Offset		-	\$ -	\$ (5,957)	\$ (5,957)	131-11-111-999	5
	Unclassified	Edu Jobs Offset	Y	-	\$ -	\$ -	\$ -	131-11-111-999	5
	Health	Increase in Nursing Time		0.100	\$ 5,729	\$ -	\$ 5,729	131-11-120-116	1
	Grade K	Reduction in Section (K)		(1.000)	\$ (57,289)	\$ -	\$ (57,289)	131-11-200-110	1
	Grade K	Reduction in Section (K)		(0.863)	\$ (17,273)	\$ -	\$ (17,273)	131-11-200-204	1
	Grade 2	Reduction in Section (Grade 2)		(1.000)	\$ (57,289)	\$ -	\$ (57,289)	131-11-202-110	1
	Grade 3	Increase in Section (Grade 3)		1.000	\$ 57,289	\$ -	\$ 57,289	131-11-203-110	1
	Art	Reduction in Section (K)		(0.050)	\$ (2,864)	\$ -	\$ (2,864)	131-11-210-110	1
	Art	Reduction in Section (Grade 2)		(0.050)	\$ (2,864)	\$ -	\$ (2,864)	131-11-210-110	1
	Art	Increase in Section (Grade 3)		0.050	\$ 2,864	\$ -	\$ 2,864	131-11-210-110	1
	Spanish	Reduction in Section (Grade 2)		(0.050)	\$ (2,864)	\$ -	\$ (2,864)	131-11-225-110	1
	Spanish	Increase in Section (Grade 3)		0.050	\$ 2,864	\$ -	\$ 2,864	131-11-225-110	1
	Music	Reduction in Section (K)		(0.025)	\$ (1,432)	\$ -	\$ (1,432)	131-11-245-110	1
	Music	Reduction in Section (Grade 2)		(0.050)	\$ (2,864)	\$ -	\$ (2,864)	131-11-245-110	1
	Music	Increase in Section (Grade 3)		0.050	\$ 2,864	\$ -	\$ 2,864	131-11-245-110	1
	PE	Reduction in Section (K)		(0.050)	\$ (2,864)	\$ -	\$ (2,864)	131-11-250-110	1
	PE	Reduction in Section (Grade 2)		(0.050)	\$ (2,864)	\$ -	\$ (2,864)	131-11-250-110	1
	PE	Increase in Section (Grade 3)		0.050	\$ 2,864	\$ -	\$ 2,864	131-11-250-110	1
Country School Funded Total:					(1.888)	\$ (68,280)	\$ (5,957)	\$ (74,237)	
Country School									
	Health	Increase in Nursing Time		0.112	\$ 6,416	\$ -	\$ 6,416	131-11-120-116	
	Reading	Increase in Reading Recovery		0.200	\$ 11,206	\$ -	\$ 11,206	131-11-255-110	
Country School Not-Funded Total:					0.312	17,622	-	17,622	

Weston Public Schools
Superintendent's Recommended FY'12 Budget
Significant Changes to FY'11 Adjusted Budget

School	Prog.	Description	1X	FTE	FTE \$	Other	Total	Account	C
Woodland									
	Principal	Salary Reserve		-	\$ 8,546	\$ -	\$ 8,546	131-12-110-153	1
	Unclassified	Increase in Metco Offset		-	\$ -	\$ (5,957)	\$ (5,957)	131-12-111-999	5
	Unclassified	Edu Jobs Offset	Y	-	\$ -	\$ -	\$ -	131-12-111-999	5
	Health	Increase in Nursing Time		0.100	\$ 5,729	\$ -	\$ 5,729	131-12-120-116	1
	Grade K	Increase in Section (K)		1.000	\$ 57,289	\$ -	\$ 57,289	131-12-200-110	1
	Grade K	Increase in Section (K)		0.863	\$ 17,273	\$ -	\$ 17,273	131-12-200-204	1
	Art	Increase in Section (K)		0.050	\$ 2,864	\$ -	\$ 2,864	131-12-210-110	1
	Music	Increase in Section (K)		0.025	\$ 1,432	\$ -	\$ 1,432	131-12-245-110	1
	PE	Increase in Section (K)		0.050	\$ 2,864	\$ -	\$ 2,864	131-12-250-110	1
Woodland School Funded Total:				2.088	\$ 95,998	\$ (5,957)	\$ 90,041		
Woodland									
	Health	Increase in Nursing Time		0.112	\$ 6,416	\$ -	\$ 6,416	131-12-120-116	
	Reading	Increase in Reading Recovery		0.200	\$ 11,206	\$ -	\$ 11,206	131-12-255-110	
Woodland School Not-Funded Total:				0.312	\$ 17,622	\$ -	\$ 17,622		
Field									
	Principal	Salary Reserve		-	\$ 5,612	\$ -	\$ 5,612	131-14-110-153	1
	Principal	Replacement of Office Equipment (1X)		-	\$ -	\$ (1,250)	\$ (1,250)	131-14-110-802	4
	Unclassified	Increase in Metco Offset		-	\$ -	\$ (5,957)	\$ (5,957)	131-14-111-999	5
	Unclassified	Edu Jobs Offset	Y	-	\$ -	\$ -	\$ -	131-14-111-999	5
	Health	Emergency Form Mailing (w/i PPA)		-	\$ -	\$ 200	\$ 200	131-14-120-601	2
	Grade 4	Reduction in Section (Grade 4)		(1.000)	\$ (57,289)	\$ -	\$ (57,289)	131-14-204-110	1
	Grade 4	Award Reading Software (w/i PPA)		-	\$ -	\$ 750	\$ 750	131-14-204-505	2
	Grade 5	Increase in Section (Grade 5)		1.000	\$ 57,289	\$ -	\$ 57,289	131-14-205-110	1
	Art	Reduction in Section (Grade 4)		(0.050)	\$ (2,864)	\$ -	\$ (2,864)	131-14-210-110	1
	Art	Increase in Section (Grade 5)		0.050	\$ 2,864	\$ -	\$ 2,864	131-14-210-110	1
	Spanish	Reduction in Section (Grade 4)		(0.050)	\$ (2,864)	\$ -	\$ (2,864)	131-14-225-110	1
	Spanish	Increase in Section (Grade 5)		0.050	\$ 2,864	\$ -	\$ 2,864	131-14-225-110	1
	Math	Study Island Software (w/i PPA)		-	\$ -	\$ 1,800	\$ 1,800	131-14-240-505	2
	Music	Reduction in Section (Grade 4)		(0.050)	\$ (2,864)	\$ -	\$ (2,864)	131-14-245-110	1

Weston Public Schools
Superintendent's Recommended FY'12 Budget
Significant Changes to FY'11 Adjusted Budget

School	Prog.	Description	1X	FTE	FTE \$	Other	Total	Account	C
	Music	Increase in Section (Grade 5)		0.050	\$ 2,864	\$ -	\$ 2,864	131-14-245-110	1
	PE	Reduction in Section (Grade 4)		(0.075)	\$ (4,297)	\$ -	\$ (4,297)	131-14-250-110	1
	PE	Increase in Section (Grade 5)		0.075	\$ 4,297	\$ -	\$ 4,297	131-14-250-110	1
Field School Funded Total:					-	\$ 5,612	\$ (4,457)	\$ 1,155	
Field School									
	Unclassified	SOAR Teacher (3 Funded, 1 Requested)		-	\$ 3,750	\$ -	\$ 3,750	131-14-111-137	
	Unclassified	SOAR Teacher Preparation Days		-	\$ 2,400	\$ -	\$ 2,400	131-14-111-137	
	Unclassified	Cafeteria Tables		-	\$ -	\$ 24,000	\$ 24,000	131-14-111-801	
	Art	L&L E23T-3 Easy Fire Kiln	Y	-	\$ -	\$ 2,043	\$ 2,043	131-14-210-801	
	Music	Convert Stipend Chorus Positions to FTE		0.100	\$ 5,729	\$ -	\$ 5,729	131-14-245-110	
	Extra	Grade 4/5 Boys Chorus Convert to FTE		-	\$ (1,636)	\$ -	\$ (1,636)	131-14-352-132	
	Extra	Grade 4/5 Girls Chorus Convert to FTE		-	\$ (1,636)	\$ -	\$ (1,636)	131-14-352-132	
	Extra	Art Club		-	\$ 1,300	\$ -	\$ 1,300	131-14-352-132	
	Extra	Math Club		-	\$ 1,500	\$ -	\$ 1,500	131-14-352-132	
	Extra	Spanish Club		-	\$ 675	\$ -	\$ 675	131-14-352-132	
	Extra	Grand Conversations		-	\$ 900	\$ -	\$ 900	131-14-352-132	
	Extra	Green Team		-	\$ 500	\$ -	\$ 500	131-14-352-132	
	Extra	Talent Show		-	\$ 500	\$ -	\$ 500	131-14-352-132	
	Extra	Cribbage Club		-	\$ 225	\$ -	\$ 225	131-14-352-132	
Field School Not-Funded Total:					0.100	\$ 14,207	\$ 26,043	\$ 40,250	
Middle									
	Principal	Salary Reserve		-	\$ 11,049	\$ -	\$ 11,049	132-21-110-153	1
	Unclassified	Replacement of White Boards (1X)		-	\$ -	\$ (1,346)	\$ (1,346)	132-21-111-801	4
	Unclassified	Increase in Metco Offset		-	\$ -	\$ (14,138)	\$ (14,138)	132-21-111-999	5
	Unclassified	Edu Jobs Offset	Y	-	\$ -	\$ -	\$ -	132-21-111-999	5
	Guidance	Youth Service Contract Increase		-	\$ -	\$ 469	\$ 469	132-21-170-425	2
	Arts	Reduction in Section (Grade 7)		(0.200)	\$ (11,458)	\$ -	\$ (11,458)	132-21-210-110	1
	Arts	Increase in Section (Grade 8)		0.200	\$ 11,458	\$ -	\$ 11,458	132-21-210-110	1
	English	Reduction in Section (Grade 7)		(0.250)	\$ (14,322)	\$ -	\$ (14,322)	132-21-220-110	1
	English	Increase in Section (Grade 8)		0.250	\$ 14,322	\$ -	\$ 14,322	132-21-220-110	1

Weston Public Schools
Superintendent's Recommended FY'12 Budget
Significant Changes to FY'11 Adjusted Budget

School	Prog.	Description	1X	FTE	FTE \$	Other	Total	Account	C
	Reading	Restructure to 3 Days per Week (POS)		(0.450)	\$ (25,780)	\$ -	\$ (25,780)	132-21-220-110	1
	Reading	Restructure to 3 Days per Week (POS)		(0.450)	\$ (25,780)	\$ -	\$ (25,780)	132-21-220-110	1
	World Lan.	Reduction in Section (Grade 7)		(0.200)	\$ (11,458)	\$ -	\$ (11,458)	132-21-225-110	1
	World Lan.	Increase in Section (Grade 8)		0.200	\$ 11,458	\$ -	\$ 11,458	132-21-225-110	1
	Math	Reduction in Section (Grade 7)		(0.250)	\$ (14,322)	\$ -	\$ (14,322)	132-21-240-110	1
	Math	Increase in Section (Grade 8)		0.250	\$ 14,322	\$ -	\$ 14,322	132-21-240-110	1
	Health	Reduction in Section (Grade 7)		(0.050)	\$ (2,864)	\$ -	\$ (2,864)	132-21-250-110	1
	PE	Reduction in Section (Grade 7)		(0.100)	\$ (5,729)	\$ -	\$ (5,729)	132-21-250-110	1
	PE	Increase in Section (Grade 8)		0.150	\$ 8,593	\$ -	\$ 8,593	132-21-250-110	1
	Science	Reduction in Section (Grade 7)		(0.250)	\$ (14,322)	\$ -	\$ (14,322)	132-21-260-110	1
	Science	Increase in Section (Grade 8)		0.250	\$ 14,322	\$ -	\$ 14,322	132-21-260-110	1
	Science	Increase from 4-5 Classes per Week (POS)		0.450	\$ 25,780	\$ -	\$ 25,780	132-21-260-110	1
	Soc. Stud.	Reduction in Section (Grade 7)		(0.250)	\$ (14,322)	\$ -	\$ (14,322)	132-21-265-110	1
	Soc. Stud.	Increase in Section (Grade 8)		0.250	\$ 14,322	\$ -	\$ 14,322	132-21-265-110	1
	Soc. Stud.	Increase from 4-5 Classes per Week (POS)		0.450	\$ 25,780	\$ -	\$ 25,780	132-21-265-110	1
	Soc. Stud.	Textbooks (1x)		-	\$ -	\$ (1,440)	\$ (1,440)	132-21-265-502	2
Middle School Funded Total:					(0.000)	\$ 11,049	\$ (16,455)	\$ (5,406)	
Middle School									
	Art	Epson Stylus Pro 4880 Printer	Y	-	\$ -	\$ 1,800	\$ 1,800	132-21-210-801	
	Comp Tech	Additional 0.1 FTE (Team Teach Science: POS)		0.100	\$ 5,729	\$ -	\$ 5,729	132-21-235-110	
	Music	Accompanist Time		-	\$ 500	\$ -	\$ 500	132-21-245-310	
	Music	Equipment Maintenance		-	\$ -	\$ 400	\$ 400	132-21-245-405	
	Music	Equipment Replacement (Cello, Bass, Bassoon)		-	\$ -	\$ 6,500	\$ 6,500	132-21-245-801	
Middle School Not-Funded Total:					0.100	\$ 6,229	\$ 8,700	\$ 14,929	
High									
	Principal	Salary Reserve		-	\$ 13,682	\$ -	\$ 13,682	133-31-110-153	1
	Principal	NEASC Accreditation	Y	-	\$ -	\$ (30,000)	\$ (30,000)	133-31-110-499	2
	Principal	NEASC Accreditation	Y	-	\$ -	\$ 17,500	\$ 17,500	133-31-110-499	2
	Principal	Exchange Program SEVIS Fee (Every Other Year)		-	\$ -	\$ 2,800	\$ 2,800	133-31-110-603	2
	Unclassified	The Enrichment Center (TEC) Tutor		1.000	\$ 30,038	\$ -	\$ 30,038	133-31-111-124	1

Weston Public Schools
Superintendent's Recommended FY'12 Budget
Significant Changes to FY'11 Adjusted Budget

School	Prog.	Description	1X	FTE	FTE \$	Other	Total	Account	C
Unclassified		Increase in Metco Offset		-	\$ -	\$ (17,991)	\$ (17,991)	133-31-111-999	5
Unclassified		Edu Jobs Offset	Y	-	\$ -	\$ -	\$ -	133-31-111-999	5
Media		Turn-it-in.com (Plagiarism Subscription)		-	\$ -	\$ 1,000	\$ 1,000	133-31-150-456	2
Guidance		Additional Guidance Counselor		0.300	\$ 17,187	\$ -	\$ 17,187	133-31-170-111	1
Guidance		Youth Service Contract Increase		-	\$ -	\$ 1,631	\$ 1,631	133-31-170-425	2
English		Printing of Wildcats Newspaper		-	\$ -	\$ 3,080	\$ 3,080	133-31-220-406	2
English		Textbooks (1x)		-	\$ -	\$ (600)	\$ (600)	133-31-220-502	2
WL		Mandarin Grade 12 (POS)		0.250	\$ 14,322	\$ -	\$ 14,322	133-31-225-110	1
Athletics		Equipment Purchase (1X)		-	\$ -	\$ (2,064)	\$ (2,064)	133-31-351-801	4
Extra		Recode Printing of Wildcats Newspaper to English		-	\$ -	\$ (2,550)	\$ (2,550)	133-31-352-406	2
High School Funded Total:				1.550	\$ 75,229	\$ (27,194)	\$ 48,035		
High School									
Principal		Global Education Coordinator (Eliminate Stipend)		-	\$ (4,000)	\$ -	\$ (4,000)	133-31-110-110	
Principal		Global Education Coordinator (Teacher Release Time)		0.500	\$ 28,645	\$ -	\$ 28,645	133-31-110-110	
Principal		Health and Wellness Counselor		1.000	\$ 65,000	\$ -	\$ 65,000	133-31-110-114	
Principal		Exchange Program SEVIS Fee (Every Other Year)	Y	-	\$ -	\$ 2,800	\$ 2,800	133-31-110-603	
Principal		Exchange Program Hosting Student Expenses		-	\$ -	\$ 3,000	\$ 3,000	133-31-110-603	
Unclassified		The Enrichment Center (TEC) Tutor		0.570	\$ 18,173	\$ -	\$ 18,173	133-31-111-124	
Unclassified		Metco Summer Program Teacher Salary		-	\$ 6,000	\$ -	\$ 6,000	133-31-111-137	
Unclassified		The Enrichment Center (TEC) Supplies		-	\$ -	\$ 5,000	\$ 5,000	133-31-111-501	
Guidance		4 Summer Days per Counselor		-	\$ 4,800	\$ -	\$ 4,800	133-31-115-162	
Art		Final Cut Pro Licensing (Funded by IT)		-	\$ -	\$ 2,000	\$ 2,000	133-31-210-505	
Art		Seal 250 Photo Drymount Press	Y	-	\$ -	\$ 1,800	\$ 1,800	133-31-210-801	
Art		Arkay 2100SS RC Print Dryer	Y	-	\$ -	\$ 1,540	\$ 1,540	133-31-210-801	
English		Journalism (POS)		0.050	\$ 2,864	\$ -	\$ 2,864	133-31-220-110	
Home Ec		Increase in Food Costs		-	\$ -	\$ 475	\$ 475	133-31-230-501	
Math		Accounting Course (POS)		0.250	\$ 14,322	\$ -	\$ 14,322	133-31-240-110	
Music		Accompanist Time		-	\$ 500	\$ -	\$ 500	133-31-245-310	
Music		Equipment Maintenance		-	\$ -	\$ 250	\$ 250	133-31-245-402	
Science		Scantron Machine	Y	-	\$ -	\$ 595	\$ 595	133-31-260-801	
Extra		Student Activities Director (Teacher Release Time)		0.250	\$ 14,322	\$ -	\$ 14,322	133-31-352-110	
Extra		Student Leadership Conference		-	\$ -	\$ 1,000	\$ 1,000	133-31-352-603	
High School Not-Funded Total:				2.620	\$ 150,626	\$ 18,460	\$ 169,086		

Weston Public Schools
Superintendent's Recommended FY'12 Budget
Significant Changes to FY'11 Adjusted Budget

School	Prog.	Description	1X	FTE	FTE \$	Other	Total	Account	C
Information Technology									
	Tech	Information System Manager		0.890	\$ 80,000	\$ -	\$ 80,000	135-xx-242-107	1
	Tech	Salary Reserve		-	\$ 84,871	\$ -	\$ 84,871	135-01-242-153	1
	Tech	Realign of Maintenance Funds		-	\$ -	\$ (17,530)	\$ (17,530)	135-01-242-408	2
	Tech	Anticipated Reduction to E-Rate Reimbursement		-	\$ -	\$ 2,625	\$ 2,625	135-01-242-451	2
	Tech	Replacement of Emergency Communications (1X)		-	\$ -	\$ (1,286)	\$ (1,286)	135-01-242-801	4
	Tech	Additional Replacement Computer Needs		-	\$ -	\$ 1,842	\$ 1,842	135-01-242-802	4
	Tech	Realign of Maintenance Funds		-	\$ -	\$ 1,300	\$ 1,300	135-11-242-408	2
	Tech	Realign of Maintenance Funds		-	\$ -	\$ 1,236	\$ 1,236	135-12-242-408	2
	Tech	Realign of Maintenance Funds		-	\$ -	\$ 1,500	\$ 1,500	135-14-242-408	2
	Tech	Increase Hours of Information Systems Coordinator		-	\$ 4,571	\$ -	\$ 4,571	135-21-242-203	1
	Tech	Equipment Maintenance Consolidation		-	\$ -	\$ 14,838	\$ 14,838	135-21-242-402	2
	Tech	Software Maintenance Consolidation		-	\$ -	\$ (3,463)	\$ (3,463)	135-21-242-405	2
	Tech	Realign of Maintenance Funds		-	\$ -	\$ 1,636	\$ 1,636	135-21-242-408	2
	Tech	Increase Hours of Information Systems Coordinator		-	\$ 4,571	\$ -	\$ 4,571	135-31-242-203	1
	Tech	Equipment Maintenance Consolidation		-	\$ -	\$ 14,838	\$ 14,838	135-31-242-402	2
	Tech	Software Maintenance Consolidation		-	\$ -	\$ (4,635)	\$ (4,635)	135-31-242-405	2
	Tech	Realign of Maintenance Funds		-	\$ -	\$ (1,750)	\$ (1,750)	135-31-242-408	2
Information Technology Total:				0.890	\$ 174,013	\$ 11,151	\$ 185,164		
Information Technology Recommended Reductions									
	Tech	Student Database Replacement	Y	-	\$ -	\$ 100,000	\$ 100,000	135-01-242-408	
Information Technology Not-Funded Total:				-	\$ -	\$ 100,000	\$ 100,000		
Special Education									
	Admin	Consolidation of ECC and ADSS		(0.300)	\$ (16,808)	\$ -	\$ (16,808)	136-01-104-101	1
	Admin	Salary Reserve		-	\$ 73,268	\$ -	\$ 73,268	136-01-104-153	1
	Unclassified	Edu Jobs Offset	Y	-	\$ -	\$ -	\$ -	136-01-104-999	5
	Country	Decrease in Tutor Hours (57.5 Hour Reduction)		(1.640)	\$ (52,247)	\$ -	\$ (52,247)	136-11-272-124	1
	Woodland	Decrease in Tutor Hours (1.5 Hour Reduction)		(0.043)	\$ (1,363)	\$ -	\$ (1,363)	136-12-272-124	1
	Field	Increase in Tutor Hours (70 Hour Increase)		2.000	\$ 63,605	\$ -	\$ 63,605	136-14-272-124	1
	Middle	Increase in Tutor Hours (6 Hour Increase)		0.171	\$ 5,441	\$ -	\$ 5,441	136-21-272-124	1

Weston Public Schools
Superintendent's Recommended FY'12 Budget
Significant Changes to FY'11 Adjusted Budget

School	Prog.	Description	1X	FTE	FTE \$	Other	Total	Account	C
Middle		Increase SPED Teacher		0.200	\$ 11,458	\$ -	\$ 11,458	136-21-275-110	1
HS Sped		Teacher (ARRA Funding Loss)		1.000	\$ 59,995	\$ -	\$ 59,995	136-31-272-110	1
High		Increase in Tutor Hours (35 Hour Increase)		1.000	\$ 31,802	\$ -	\$ 31,802	136-31-275-121	1
OOD		Transportation		-	\$ -	\$ (4,445)	\$ (4,445)	136-70-108-433	2
OOD		Private Placement		-	\$ -	\$ (143,755)	\$ (143,755)	136-70-108-436	2
OOD		Collaborative		-	\$ -	\$ (24,317)	\$ (24,317)	136-70-108-438	2
Pre-School		Increase Offset		-	\$ -	\$ (15,000)	\$ (15,000)	136-71-270-999	5
Pre-School		Increase Offset		-	\$ -	\$ (15,000)	\$ (15,000)	136-73-270-999	5
Special Education Funded Total:				2.388	\$ 175,150	\$ (202,517)	\$ (27,367)		
Special Education									
Country		Increase in Inclusion Teacher (20 hours)		0.500	\$ 28,645	\$ -	\$ 28,645	136-11-272-113	
Special Education Not-Funded Total:				0.500	\$ 28,645	\$ -	\$ 28,645		
Other									
All		Salary Adjustments (Steps, Longevity, Leave Returns)		-	\$ 399,317	\$ -	\$ 399,317	13*-*-1*	1
All		Collective Bargaining		-	\$ 501,336	\$ -	\$ 501,336	13*-*-1*	1
All		Adjustment for Instructional Supplies		-	\$ -	\$ (754)	\$ (754)	13*-*-5*	2
Sch Comm		Eliminate Publication Line		-	\$ -	\$ (1,650)	\$ (1,650)	130-01-100-417	2
Sch Comm		Reduce Legal Services Fees		-	\$ -	\$ (40,000)	\$ (40,000)	130-01-100-429	2
Supt		Reduce Consultant Services		-	\$ -	\$ (5,000)	\$ (5,000)	130-01-101-421	2
Business		Reduce Printing Budget		-	\$ -	\$ (1,875)	\$ (1,875)	130-01-102-406	2
Personnel		Reserve		-	\$ (7,445)	\$ -	\$ (7,445)	130-01-103-153	1
Personnel		RTI Coordinator (ARRA Loss)		-	\$ 10,000	\$ -	\$ 10,000	130-01-107-153	1
Curriculum		Revise Program Review Process		-	\$ -	\$ (5,000)	\$ (5,000)	130-01-107-425	2
Curriculum		Grade 3 & 4 Math Curriculum Update	Y	-	\$ -	\$ (35,000)	\$ (35,000)	130-01-107-501	2
Curriculum		Grade 5 Math Curriculum Update	Y	-	\$ -	\$ 10,000	\$ 10,000	130-01-107-501	2
Prof Dev		Eliminate Teachers as Scholars (TAS) Membership		-	\$ -	\$ (8,600)	\$ (8,600)	130-01-115-606	2
Facilities		Natural Gas Reduction		-	\$ -	\$ (25,000)	\$ (25,000)	134-21-412-462	3
Facilities		Electricity Reduction		-	\$ -	\$ (62,500)	\$ (62,500)	134-**-413-465	3
Facilities		Reduction of 1 Groundskeeper		(1.000)	\$ (48,743)	\$ -	\$ (48,743)	134-42-420-343	1
Transport		Reduction of CNG Fuel		-	\$ -	\$ (1,300)	\$ (1,300)	138-81-330-534	3
Other Funded Total:				(1.000)	\$ 854,465	\$ (176,679)	\$ 677,786		

**Weston Public Schools
Superintendent's Recommended FY'12 Budget
Significant Changes to FY'11 Adjusted Budget**

School	Prog.	Description	1X	FTE	FTE \$	Other	Total	Account	C
Other Recommended Reductions									
	Business	Munis School Licensing	Y	-	\$ -	\$ 6,750	\$ 6,750	130-01-102-402	
	Supt	Strategic Data Collection and Analysis		-	\$ -	\$ 25,000	\$ 25,000	130-01-101-425	
Other Not-Funded Total:				-	\$ -	\$ 31,750	\$ 31,750		
FUNDED District-wide Total				4.028	\$ 1,323,236	\$ (428,065)	\$ 895,171		
NOT FUNDED District-wide Total				3.944	\$ 234,951	\$ 184,953	\$ 419,904		

Acronyms:

1X: One Time Expense

C: Major Category of Expense (1=Salary and Other Compensation; 2=Services, Supplies and Other Expenses; 3=Utilities; 4=Equipment; 5=State Aid and Offset)

K, 2, 3, etc.: Grade Level of Change

Edu Jobs: Education Jobs Grant Offset

PPA: Per Pupil Allocation

POS: Program of Studies

NEASC: New England Association of Schools and Colleges

SEVIS: Student Exchange and Visitor Information System

ECC: Early Childhood Coordinator

ADSS: Assistant Director of Student Services

E-Rate: Reimbursement for phone and technology expenses through the Federal Communications Commission's (FCC) Universal Service Program

RTI: Response to Intervention

ARRA: American Recovery and Reinvestment Act Grant Funds

CNG: Compressed Natural Gas

SPED: Special Education

**Weston Public Schools
Superintendent's Recommended FY'12 Budget
Summary of FY'12 Changes**

		% of FY'12 Increase	% of FY'12 Budget
Salary/Collective Bargaining	\$ 1,148,350	128.28%	3.54%
Salary Adjustments	\$ 396,221		
Collective Bargaining	\$ 501,336		
Reserve	\$ 151,651		
Technology	\$ 89,142		
RTI Coordinator	\$ 10,000		
Program Improvements	\$ 44,360	4.96%	0.14%
Grade 12 Mandarin	\$ 14,322		
Restructure Middle School Schedule	\$ -		
The High School Enrichment Center (TEC)	\$ 30,038		
Enrollment	\$ 28,645	3.20%	0.09%
Country School	\$ (75,993)		
Woodland School	\$ 87,451		
Field School	\$ -		
Middle School	\$ -		
High School	\$ 17,187		
Offsets	\$ (80,000)	-8.94%	-0.25%
Pre-School	\$ (30,000)		
Metco	\$ (50,000)		
Special Education	\$ (70,636)	-7.89%	-0.22%
Utility	\$ (87,500)	-9.77%	-0.27%
Utilities	\$ (87,500)		
Supplies, Services and Other Expenses	\$ (88,048)	-9.84%	-0.27%
Contractual Changes (Youth Counselor, SEVIS, Legal)	\$ (41,975)		
Textbooks (Reduce 1x FY'11 and FY'12 new)	\$ (2,040)		
Software and Maintenance Changes (Technology)	\$ 14,145		
NEASC Accreditation	\$ (12,500)		
Equipment Changes	\$ (4,104)		
Curriculum Changes (Math Update, Program Review)	\$ (38,600)		
Inflation (CNG, Consumables)	\$ (2,974)		
Total	\$ 895,171	100.00%	2.76%

**Weston Public Schools
 Superintendent's Recommended FY'12 Budget
 Summary of FY'12 Changes**

FY'11 Budget			\$ 32,452,490
FY'12 Level Service			
Increases	\$ 1,176,995	3.63%	
- Salary Adjustments			
- Enrollment			
- General Operations			
Decreases	\$ (326,184)	-1.01%	
- Offsets			
- Enrollment			
- Equipment			
- General Operations			
Total FY'12 Level Service	\$ 850,811	2.62%	
Program Improvements	\$ 44,360	0.14%	
Total FY'12 Proposed Budget	\$ 895,171	2.76%	\$ 33,347,661

**Weston Public Schools
Superintendent's Recommended FY'12 Budget**

DESCRIPTION	FY10 ACTUAL	FY'11		FY'12		\$ CHANGE	FTE CHANGE	% CHANGE
		ADJUSTED BUDGET	FY'11 FTE	PROPOSED BUDGET	FY'12 FTE			
Salary and Other Compensation	\$ 27,400,158	\$ 27,784,055	428.36	\$ 29,107,291	432.40	\$ 1,323,236	4.04	4.76%
Supplies, Services and Other Expenses	\$ 3,360,512	\$ 4,023,995		\$ 3,768,834		\$ (255,161)		-6.34%
Utilities	\$ 1,509,582	\$ 1,662,153		\$ 1,573,353		\$ (88,800)		-5.34%
Equipment	\$ 519,974	\$ 243,946		\$ 239,842		\$ (4,104)		-1.68%
State Aid and Offset Accounts	\$ (1,254,607)	\$ (1,261,659)		\$ (1,341,659)		\$ (80,000)		6.34%
TOTAL RECOMMENDED FY'12 BUDGET	\$ 31,535,619	\$ 32,452,490	428.36	\$ 33,347,661	432.40	\$ 895,171	4.04	2.76%

**Weston Public Schools
Superintendent's Recommended FY'12 Budget**

DESCRIPTION	FY10 ACTUAL	FY'11		FY'12		\$ CHANGE	FTE CHANGE	% CHANGE
		ADJUSTED BUDGET	FY'11 FTE	PROPOSED BUDGET	FY'12 FTE			
School System Administration	\$ 1,217,083	\$ 1,524,098	13.23	\$ 1,425,902	13.23	\$ (98,196)	0.00	-6.44%
Country School	\$ 2,609,362	\$ 2,620,356	36.29	\$ 2,599,706	34.40	\$ (20,650)	(1.89)	-0.79%
Woodland School	\$ 2,353,869	\$ 2,273,854	33.17	\$ 2,464,469	35.26	\$ 190,615	2.09	8.38%
Field School	\$ 2,626,768	\$ 2,644,655	32.38	\$ 2,850,970	32.38	\$ 206,315	0.00	7.80%
Middle School	\$ 5,054,296	\$ 5,121,659	65.14	\$ 5,317,566	65.14	\$ 195,907	0.00	3.83%
Weston High School	\$ 7,390,240	\$ 7,563,556	86.78	\$ 7,884,134	88.33	\$ 320,578	1.55	4.24%
Facilities Department	\$ 3,210,835	\$ 3,290,134	32.90	\$ 3,122,116	31.90	\$ (168,018)	(1.00)	-5.11%
Information Technology	\$ 1,308,865	\$ 1,139,029	12.10	\$ 1,329,933	13.00	\$ 190,904	0.90	16.76%
Special Education	\$ 4,852,050	\$ 5,322,341	93.58	\$ 5,399,105	95.97	\$ 76,764	2.39	1.44%
Transportation	\$ 912,251	\$ 952,809	22.79	\$ 953,761	22.79	\$ 952	0.00	0.10%
Total Recommended FY'12 Budget	\$ 31,535,619	\$ 32,452,490	428.36	\$ 33,347,661	432.40	\$ 895,171	4.04	2.76%

**Weston Public Schools
Superintendent's Recommended FY'12 Budget**

OBJ DESCRIPTION	FY10 ACTUAL	FY'11		FY'12		\$ CHANGE	FTE CHANGE	% CHANGE
		ADJUSTED BUDGET	FY'11 FTE	PROPOSED BUDGET	FY'12 FTE			
101 ADMINISTRATION SALARIES	\$ 709,153	\$ 713,385	5.60	\$ 702,277	5.30	\$ (11,108)	(0.30)	-1.56%
102 PRINCIPAL'S SALARY	\$ 643,031	\$ 626,395	5.00	\$ 633,995	5.00	\$ 7,600	0.00	1.21%
103 ASST PRINCIPAL'S SALARY	\$ 213,330	\$ 180,003	2.00	\$ 186,773	2.00	\$ 6,770	0.00	3.76%
104 GR LEADER STIPEND	\$ 92,851	\$ 92,330	0.00	\$ 96,929	0.00	\$ 4,599	0.00	4.98%
105 HOUSE LEADER SALARY	\$ 96,039	\$ 93,954	0.75	\$ 103,926	0.75	\$ 9,972	0.00	10.61%
106 DEPARTMENT HEAD SALARY	\$ 285,436	\$ 289,311	2.50	\$ 294,822	2.50	\$ 5,511	0.00	1.90%
107 DIRECTOR SALARY	\$ 425,104	\$ 423,036	3.80	\$ 509,751	4.70	\$ 86,715	0.90	20.50%
109 RELEASE TIME DRAMA SALARY	\$ 28,230	\$ 28,229	0.30	\$ 28,864	0.30	\$ 635	0.00	2.25%
110 TEACHER SALARY	\$ 14,795,985	\$ 14,993,674	198.19	\$ 15,846,067	199.64	\$ 852,393	1.45	5.69%
111 GUIDANCE COUNSELOR SALARY	\$ 791,129	\$ 809,342	10.20	\$ 861,915	10.50	\$ 52,573	0.30	6.50%
112 LIBRARIAN SALARY	\$ 403,671	\$ 393,109	5.00	\$ 413,104	5.00	\$ 19,995	0.00	5.09%
113 INCLUSION SPECIALIST SALARY	\$ 238,969	\$ 218,107	3.20	\$ 228,183	3.20	\$ 10,076	0.00	4.62%
114 PSYCHOLOGIST SALARY	\$ 181,017	\$ 196,941	2.10	\$ 203,004	2.10	\$ 6,063	0.00	3.08%
115 NURSE SUPERVISOR STIPEND	\$ 8,445	\$ 8,444	0.00	\$ 9,135	0.00	\$ 691	0.00	8.18%
116 NURSES' SALARY	\$ 383,025	\$ 398,670	4.58	\$ 418,820	4.78	\$ 20,150	0.20	5.05%
117 SUBSTITUTE NURSES' SALARY	\$ -	\$ 7,500	0.00	\$ 7,500	0.00	\$ -	0.00	0.00%
118 INTRAMURALS COORD STIPEND	\$ 7,752	\$ 6,837	0.00	\$ 6,443	0.00	\$ (394)	0.00	-5.76%
119 ELEMENTARY SPECIALIST STIPEND	\$ 19,425	\$ 15,823	0.00	\$ 16,450	0.00	\$ 627	0.00	3.96%
121 TUTOR SALARIES	\$ 288,766	\$ 426,445	13.38	\$ 431,678	13.38	\$ 5,233	0.00	1.23%
122 EARLY LITERACY ASSISTANT	\$ 93,243	\$ 81,714	2.66	\$ 81,714	2.66	\$ -	0.00	0.00%
123 ESL TUTOR	\$ 17,020	\$ 25,175	0.96	\$ 25,897	0.96	\$ 722	0.00	2.87%
124 SPECIAL EDUCATION TUTOR SALARIES	\$ 1,234,828	\$ 1,143,164	37.73	\$ 1,243,342	40.22	\$ 100,178	2.49	8.76%
129 TRANSPORTATION DIRECTOR	\$ 67,616	\$ 67,616	1.00	\$ 67,616	1.00	\$ -	0.00	0.00%
130 NETWORK MANAGER	\$ 124,879	\$ 128,110	2.00	\$ 128,110	2.00	\$ -	0.00	0.00%
131 COACHES SALARY	\$ 335,039	\$ 322,472	0.00	\$ 337,672	0.00	\$ 15,200	0.00	4.71%
132 CLUB ADVISOR SALARY	\$ 141,568	\$ 149,944	0.00	\$ 147,705	0.00	\$ (2,239)	0.00	-1.49%
133 STUDENT SUPERVISION	\$ 23,329	\$ 26,500	0.00	\$ 26,500	0.00	\$ -	0.00	0.00%
134 INTRAMURALS COACHES SALARY	\$ 9,643	\$ 18,431	0.00	\$ 12,500	0.00	\$ (5,931)	0.00	-32.18%
136 TRAINER SALARY	\$ 67,643	\$ 71,397	1.00	\$ 77,226	1.00	\$ 5,829	0.00	8.16%
137 SPED SUMMER SALARIES	\$ 104,638	\$ 117,174	0.00	\$ 117,174	0.00	\$ -	0.00	0.00%
139 OCCUPATIONAL THERAPIST SALARY	\$ 133,757	\$ 133,366	2.07	\$ 139,430	2.07	\$ 6,064	0.00	4.55%
140 WEA RELEASE TIME SALARY	\$ 18,969	\$ 20,079	0.25	\$ 23,016	0.25	\$ 2,937	0.00	14.63%
141 SUBSTITUTE TEACHERS' SALARY	\$ 398,961	\$ 399,112	0.00	\$ 399,112	0.00	\$ -	0.00	0.00%
142 PHYSICAL THERAPIST SALARY	\$ 115,080	\$ 112,562	1.73	\$ 115,232	1.73	\$ 2,670	0.00	2.37%
153 SALARY RESERVE	\$ 1,698	\$ 159,096	1.60	\$ 366,393	1.60	\$ 207,297	0.00	130.30%
162 SUMMER WORKSHOP SALARIES	\$ 350,371	\$ 244,291	0.00	\$ 244,291	0.00	\$ -	0.00	0.00%
171 DEGREE CHANGE RESERVE	\$ -	\$ 28,200	0.00	\$ 28,200	0.00	\$ -	0.00	0.00%
201 SECRETARY SALARY	\$ 891,455	\$ 870,292	17.42	\$ 851,707	17.42	\$ (18,585)	0.00	-2.14%

**Weston Public Schools
Superintendent's Recommended FY'12 Budget**

OBJ DESCRIPTION	FY10 ACTUAL	FY'11		FY'12		\$ CHANGE	FTE CHANGE	% CHANGE
		ADJUSTED BUDGET	FY'11 FTE	PROPOSED BUDGET	FY'12 FTE			
202 SECRETARIAL AIDE SALARY	\$ 616,068	\$ 614,498	28.31	\$ 614,498	28.31	\$ -	0.00	0.00%
203 PARAPROFESSIONAL SALARY	\$ 309,052	\$ 317,397	8.79	\$ 326,539	8.79	\$ 9,142	0.00	2.88%
204 INSTRUCTIONAL AIDE SALARY	\$ 299,753	\$ 284,759	13.35	\$ 286,654	13.35	\$ 1,895	0.00	0.67%
205 LUNCH AIDE SALARY	\$ 78,736	\$ 96,329	0.00	\$ 96,329	0.00	\$ -	0.00	0.00%
254 SEASONAL SUPPORT	\$ 700	\$ 10,090	0.00	\$ 10,090	0.00	\$ -	0.00	0.00%
299 WEBMASTER	\$ 11,480	\$ 12,000	0.20	\$ 12,000	0.20	\$ -	0.00	0.00%
310 ACCOMPANIST SALARY	\$ 10,050	\$ 8,625	0.00	\$ 8,625	0.00	\$ -	0.00	0.00%
330 DRIVER SALARY	\$ 675,856	\$ 629,312	18.79	\$ 629,786	18.79	\$ 474	0.00	0.08%
334 MECHANIC SALARY	\$ 117,961	\$ 126,959	2.00	\$ 126,959	2.00	\$ -	0.00	0.00%
341 CUSTODIAN SALARY	\$ 1,122,221	\$ 1,141,708	24.90	\$ 1,141,275	24.90	\$ (433)	0.00	-0.04%
343 GROUNDSKEEPER SALARY	\$ 196,553	\$ 223,608	4.00	\$ 143,473	3.00	\$ (80,135)	(1.00)	-35.84%
344 MAINTENANCE SALARY	\$ 158,929	\$ 157,718	3.00	\$ 157,768	3.00	\$ 50	0.00	0.03%
345 OVERTIME SALARY	\$ 48,895	\$ 87,567	0.00	\$ 87,567	0.00	\$ -	0.00	0.00%
347 SEASONAL CUSTODIAN SALARY	\$ 4,344	\$ 3,000	0.00	\$ 3,000	0.00	\$ -	0.00	0.00%
348 SNOW REMOVAL	\$ 10,937	\$ 15,000	0.00	\$ 15,000	0.00	\$ -	0.00	0.00%
349 CUSTODIAL RECREATION OT	\$ (2,472)	\$ 15,255	0.00	\$ 15,255	0.00	\$ -	0.00	0.00%
SALARY AND OTHER COMPENSATION	\$ 27,400,158	\$ 27,784,055	428.36	\$ 29,107,291	432.40	\$ 1,323,236	4.04	4.76%
401 FILM RENTAL/ PURCHASE	\$ 2,363	\$ 2,340	0.00	\$ 2,340	0.00	\$ -	0.00	0.00%
402 EQUIPMENT MAINTENANCE	\$ 58,774	\$ 62,640	0.00	\$ 92,316	0.00	\$ 29,676	0.00	47.38%
403 FIELD TRIPS	\$ 9,423	\$ 4,400	0.00	\$ 4,400	0.00	\$ -	0.00	0.00%
404 CONTRACTED SERVICES	\$ 37,865	\$ 42,430	0.00	\$ 42,430	0.00	\$ -	0.00	0.00%
405 SOFTWARE MAINTENANCE	\$ 53,107	\$ 57,008	0.00	\$ 48,910	0.00	\$ (8,098)	0.00	-14.21%
406 PRINTING	\$ 13,520	\$ 22,368	0.00	\$ 21,023	0.00	\$ (1,345)	0.00	-6.01%
407 ADVERTISING	\$ 19,805	\$ 20,250	0.00	\$ 20,250	0.00	\$ -	0.00	0.00%
408 COMPUTER MAINTENANCE	\$ 34,345	\$ 48,608	0.00	\$ 35,000	0.00	\$ (13,608)	0.00	-28.00%
410 GRADUATION EXPENSES	\$ 8,070	\$ 6,695	0.00	\$ 6,695	0.00	\$ -	0.00	0.00%
411 TRAINING/COURSE FEES/TUITION	\$ 105,974	\$ 112,050	0.00	\$ 112,050	0.00	\$ -	0.00	0.00%
412 EQUIPMENT RENTAL	\$ 11,229	\$ 12,510	0.00	\$ 12,510	0.00	\$ -	0.00	0.00%
414 INSURANCE	\$ 1,475	\$ 1,975	0.00	\$ 1,975	0.00	\$ -	0.00	0.00%
416 COPIER SERVICE	\$ 64,201	\$ 107,985	0.00	\$ 107,985	0.00	\$ -	0.00	0.00%
417 PUBLICATIONS	\$ -	\$ 1,650	0.00	\$ -	0.00	\$ (1,650)	0.00	-100.00%
418 DATA SERVICES	\$ 535	\$ 530	0.00	\$ 530	0.00	\$ -	0.00	0.00%
419 POLICE DETAILS	\$ 4,765	\$ 6,165	0.00	\$ 6,165	0.00	\$ -	0.00	0.00%

**Weston Public Schools
Superintendent's Recommended FY'12 Budget**

OBJ DESCRIPTION	FY10 ACTUAL	FY'11		FY'12		\$ CHANGE	FTE CHANGE	% CHANGE
		ADJUSTED BUDGET	FY'11 FTE	PROPOSED BUDGET	FY'12 FTE			
420 GAME OFFICIALS	\$ 49,918	\$ 47,586	0.00	\$ 47,586	0.00	\$ -	0.00	0.00%
421 SPEAKER/CONSULTANT FEES	\$ 48,063	\$ 83,350	0.00	\$ 78,350	0.00	\$ (5,000)	0.00	-6.00%
422 CONTRACTED SERVICES-H.R.S.	\$ 10,650	\$ 14,084	0.00	\$ 14,084	0.00	\$ -	0.00	0.00%
424 PHYSICIAN SERVICES	\$ 12,418	\$ 6,000	0.00	\$ 6,000	0.00	\$ -	0.00	0.00%
425 CONTRACTED SERVICES	\$ 76,426	\$ 89,600	0.00	\$ 86,700	0.00	\$ (2,900)	0.00	-3.24%
426 CONTRACTED SERVICES-THERAPY	\$ 5,541	\$ 36,640	0.00	\$ 36,640	0.00	\$ -	0.00	0.00%
429 LEGAL SERVICES	\$ 70,058	\$ 108,000	0.00	\$ 68,000	0.00	\$ (40,000)	0.00	-37.04%
431 SPED SUMMER SERVICES	\$ -	\$ 18,084	0.00	\$ 18,084	0.00	\$ -	0.00	0.00%
433 TRANSPORTATION SERVICES	\$ 210,862	\$ 193,868	0.00	\$ 189,423	0.00	\$ (4,445)	0.00	-2.29%
436 TUITION- PRIVATE	\$ 926,026	\$ 1,276,719	0.00	\$ 1,132,964	0.00	\$ (143,755)	0.00	-11.26%
438 TUITION- PUBLIC	\$ 142,510	\$ 135,769	0.00	\$ 111,452	0.00	\$ (24,317)	0.00	-17.91%
439 TUITION- HOME PROGRAM	\$ -	\$ 2,500	0.00	\$ 2,500	0.00	\$ -	0.00	0.00%
440 STUDENT HISTORY CONSORTIUM	\$ 2,000	\$ 2,000	0.00	\$ 2,000	0.00	\$ -	0.00	0.00%
441 WASTE DISPOSAL	\$ 836	\$ 2,600	0.00	\$ 2,600	0.00	\$ -	0.00	0.00%
442 HAZARDOUS WASTE DISPOSAL	\$ 1,383	\$ -	0.00	\$ -	0.00	\$ -	0.00	0.00%
443 TEAM TRANSPORTATION	\$ 43,594	\$ 52,358	0.00	\$ 52,358	0.00	\$ -	0.00	0.00%
446 MAIN OFFICE PHONE	\$ 538	\$ 850	0.00	\$ 850	0.00	\$ -	0.00	0.00%
447 ALARM PHONE LINE	\$ 620	\$ 1,650	0.00	\$ 1,650	0.00	\$ -	0.00	0.00%
448 TELEPHONE FAX LINES	\$ 645	\$ 2,000	0.00	\$ 2,000	0.00	\$ -	0.00	0.00%
449 MOBILE PHONE SERVICES	\$ 30,066	\$ 32,460	0.00	\$ 32,460	0.00	\$ -	0.00	0.00%
451 T-1 DATA LINE	\$ 19,259	\$ 21,275	0.00	\$ 23,900	0.00	\$ 2,625	0.00	12.34%
452 MAIN OFFICE PHONE	\$ 57,956	\$ 60,887	0.00	\$ 60,887	0.00	\$ -	0.00	0.00%
453 PAY PHONE	\$ 2,151	\$ 5,280	0.00	\$ 5,280	0.00	\$ -	0.00	0.00%
454 PAGER EXPENSES	\$ 306	\$ 525	0.00	\$ 525	0.00	\$ -	0.00	0.00%
456 ON-LINE SERVICES	\$ 18,390	\$ 18,442	0.00	\$ 19,442	0.00	\$ 1,000	0.00	5.42%
471 BOTTLED WATER	\$ 648	\$ 1,375	0.00	\$ 1,375	0.00	\$ -	0.00	0.00%
490 GENERAL MAINTENANCE	\$ 25,534	\$ 25,000	0.00	\$ 25,000	0.00	\$ -	0.00	0.00%
501 TEACHING SUPPLIES	\$ 381,453	\$ 461,515	0.00	\$ 434,375	0.00	\$ (27,140)	0.00	-5.88%
502 TEXTBOOKS	\$ 125,496	\$ 116,672	0.00	\$ 114,627	0.00	\$ (2,045)	0.00	-1.75%
503 BOOKS & OTHER PRINTED MAT'LS	\$ 56,366	\$ 53,848	0.00	\$ 54,993	0.00	\$ 1,145	0.00	2.13%
504 NON-PRINT MEDIA	\$ 9,873	\$ 6,686	0.00	\$ 6,636	0.00	\$ (50)	0.00	-0.75%
505 SOFTWARE	\$ 36,817	\$ 50,080	0.00	\$ 52,630	0.00	\$ 2,550	0.00	5.09%
508 RECREATION/ATHLETIC TRANSFER	\$ (2,723)	\$ (1,400)	0.00	\$ (1,400)	0.00	\$ -	0.00	0.00%
509 NEASC ACCREDITATION	\$ -	\$ 30,000	0.00	\$ 17,500	0.00	\$ (12,500)	0.00	-41.67%
510 ATHLETIC AWARDS	\$ 1,400	\$ 1,400	0.00	\$ 1,400	0.00	\$ -	0.00	0.00%
511 OFFICE SUPPLIES	\$ 35,081	\$ 43,609	0.00	\$ 43,109	0.00	\$ (500)	0.00	-1.15%
512 TEST SUPPLIES	\$ 19,543	\$ 22,400	0.00	\$ 22,400	0.00	\$ -	0.00	0.00%

**Weston Public Schools
Superintendent's Recommended FY'12 Budget**

OBJ DESCRIPTION	FY10 ACTUAL	FY'11		FY'12		\$ CHANGE	FTE CHANGE	% CHANGE
		ADJUSTED BUDGET	FY'11 FTE	PROPOSED BUDGET	FY'12 FTE			
513 MEDICAL SUPPLIES	\$ 8,155	\$ 11,211	0.00	\$ 11,157	0.00	\$ (54)	0.00	-0.48%
514 ATHLETIC SUPPLIES	\$ 29,930	\$ 31,808	0.00	\$ 31,808	0.00	\$ -	0.00	0.00%
516 CLEANING SUPPLIES	\$ 72,528	\$ 57,650	0.00	\$ 57,650	0.00	\$ -	0.00	0.00%
517 PAPER PRODUCTS	\$ 28,313	\$ 33,300	0.00	\$ 33,300	0.00	\$ -	0.00	0.00%
518 TOOL/SUPPLIES	\$ 3,091	\$ 3,350	0.00	\$ 3,350	0.00	\$ -	0.00	0.00%
519 POOL SUPPLIES	\$ 16,901	\$ 5,500	0.00	\$ 5,500	0.00	\$ -	0.00	0.00%
521 BUS PARTS	\$ 83,166	\$ 75,000	0.00	\$ 75,000	0.00	\$ -	0.00	0.00%
522 BUS TIRES	\$ 12,312	\$ 10,000	0.00	\$ 10,000	0.00	\$ -	0.00	0.00%
523 GENERAL SUPPLIES	\$ 4,322	\$ 6,000	0.00	\$ 6,000	0.00	\$ -	0.00	0.00%
524 STOCK SUPPLIES	\$ 19,730	\$ 11,100	0.00	\$ 11,100	0.00	\$ -	0.00	0.00%
526 UNIFORMS	\$ 4,027	\$ 13,020	0.00	\$ 13,020	0.00	\$ -	0.00	0.00%
527 SUPPLIES - 504	\$ 685	\$ 1,800	0.00	\$ 1,800	0.00	\$ -	0.00	0.00%
529 HEALTH SUPPLIES	\$ 1,126	\$ -	0.00	\$ -	0.00	\$ -	0.00	0.00%
601 POSTAGE	\$ 29,618	\$ 27,354	0.00	\$ 28,404	0.00	\$ 1,050	0.00	3.84%
602 MILEAGE REIMBURSEMENT	\$ 12,063	\$ 12,276	0.00	\$ 12,276	0.00	\$ -	0.00	0.00%
603 OTHER EXPENSE	\$ 52,535	\$ 41,810	0.00	\$ 44,610	0.00	\$ 2,800	0.00	6.70%
606 MEMBERSHIP DUES	\$ 90,388	\$ 92,440	0.00	\$ 83,840	0.00	\$ (8,600)	0.00	-9.30%
615 ENTRANCE FEES	\$ 21,054	\$ 23,250	0.00	\$ 23,250	0.00	\$ -	0.00	0.00%
629 TRAVEL RESERVE	\$ -	\$ 4,000	0.00	\$ 4,000	0.00	\$ -	0.00	0.00%
630 TRAVEL & CONFERENCE	\$ 20,475	\$ 22,010	0.00	\$ 22,010	0.00	\$ -	0.00	0.00%
635 VEHICLE INSPECTION	\$ -	\$ 2,200	0.00	\$ 2,200	0.00	\$ -	0.00	0.00%
636 TURNPIKE TOLLS	\$ 4,939	\$ 5,600	0.00	\$ 5,600	0.00	\$ -	0.00	0.00%
SUPPLIES, SERVICES AND OTHER EXPENSES	\$ 3,360,512	\$ 4,023,995		\$ 3,768,834		\$ (255,161)		-6.34%
460 OIL	\$ 122,084	\$ 146,427	0.00	\$ 146,427	0.00	\$ -	0.00	0.00%
461 DIESEL	\$ 39,884	\$ 68,487	0.00	\$ 68,487	0.00	\$ -	0.00	0.00%
462 NATURAL GAS	\$ 519,781	\$ 584,509	0.00	\$ 559,509	0.00	\$ (25,000)	0.00	-4.28%
465 ELECTRICITY	\$ 700,895	\$ 722,625	0.00	\$ 660,125	0.00	\$ (62,500)	0.00	-8.65%
466 ROADWAY LIGHTING	\$ 14,067	\$ 5,750	0.00	\$ 5,750	0.00	\$ -	0.00	0.00%
467 SECURITY LIGHTING	\$ 2,259	\$ 6,625	0.00	\$ 6,625	0.00	\$ -	0.00	0.00%
470 WATER	\$ 23,160	\$ 22,691	0.00	\$ 22,691	0.00	\$ -	0.00	0.00%
472 BOILER WATER	\$ 1,511	\$ 4,500	0.00	\$ 4,500	0.00	\$ -	0.00	0.00%
473 GYM WATER 162501	\$ 18,448	\$ 7,500	0.00	\$ 7,500	0.00	\$ -	0.00	0.00%

**Weston Public Schools
Superintendent's Recommended FY'12 Budget**

OBJ DESCRIPTION	FY10 ACTUAL	FY'11 ADJUSTED BUDGET	FY'11 FTE	FY'12 PROPOSED BUDGET	FY'12 FTE	\$ CHANGE	FTE CHANGE	% CHANGE
508 RECREATION/ATHLETIC TRANSFER	\$ (1,583)	\$ (1,500)	0.00	\$ (1,500)	0.00	\$ -	0.00	0.00%
528 GASOLINE	\$ 61,835	\$ 93,240	0.00	\$ 93,240	0.00	\$ -	0.00	0.00%
534 CNG FUEL	\$ 7,241	\$ 1,300	0.00	\$ -	0.00	\$ (1,300)	0.00	-100.00%
UTILITIES	\$ 1,509,582	\$ 1,662,153		\$ 1,573,353		\$ (88,800)		-5.34%
801 NEW EQUIPMENT	\$ 16,096	\$ 4,696	0.00	\$ -	0.00	\$ (4,696)	0.00	-100.00%
802 REPLACEMENT EQUIPMENT	\$ 499,341	\$ 239,250	0.00	\$ 239,842	0.00	\$ 592	0.00	0.25%
806 REPLACEMENT VEHICLES	\$ 4,537	\$ -	0.00	\$ -	0.00	\$ -	0.00	
EQUIPMENT	\$ 519,974	\$ 243,946		\$ 239,842		\$ (4,104)		-1.68%
999 STATE AID AND OFFSET	\$ (1,254,607)	\$ (1,261,659)	0.00	\$ (1,341,659)	0.00	\$ (80,000)	0.00	6.34%
STATE AID AND OFFSET ACCOUNTS	\$ (1,254,607)	\$ (1,261,659)		\$ (1,341,659)		\$ (80,000)		6.34%
TOTAL RECOMMENDED FY'12 BUDGET	\$ 31,535,619	\$ 32,452,490	428.36	\$ 33,347,661	432.40	\$ 895,171	4.04	2.76%

**Weston Public Schools
Superintendent's Recommended FY'12 Budget**

ORG	LOC	PROG	OBJ	DESCRIPTION	FY10 ACTUAL	FY'11		FY'12		FTE	%	COMMENTS	
						ADJUSTED BUDGET	FY'11 FTE	PROPOSED BUDGET	FY'12 FTE				
130	01	101	101	ADMINISTRATION SALARIES	\$ 181,609	\$ 188,782	1.00	\$ 188,782	1.00	\$ -	0.00	0.00%	Superintendent
130	01	102	101	ADMINISTRATION SALARIES	\$ 127,270	\$ 126,270	1.00	\$ 128,170	1.00	\$ 1,900	0.00	1.50%	Director of Finance and Operations
130	01	103	101	ADMINISTRATION SALARIES	\$ 75,327	\$ 74,827	1.00	\$ 74,827	1.00	\$ -	0.00	0.00%	Human Resources Director
130	01	107	101	ADMINISTRATION SALARIES	\$ 141,260	\$ 140,760	1.00	\$ 142,660	1.00	\$ 1,900	0.00	1.35%	Asst. Superintendent
136	01	104	101	ADMINISTRATION SALARIES	\$ 123,606	\$ 123,165	1.00	\$ 125,065	1.00	\$ 1,900	0.00	1.54%	Director of Student Services
136	01	104	101	PLACEMENT COORDINATOR	\$ 60,081	\$ 59,581	0.60	\$ 59,581	0.60	\$ -	0.00	0.00%	Asst. Director of Student Services
136	01	104	101	PLACEMENT COORDINATOR	\$ -	\$ -	0.00	\$ (16,808)	(0.30)	\$ (16,808)	(0.30)	100.00%	Asst. Director of Student Services
101 Total					\$ 709,153	\$ 713,385	5.60	\$ 702,277	5.30	\$ (11,108)	(0.30)	-1.56%	
131	11	110	102	PRINCIPAL'S SALARY	\$ 132,104	\$ 115,000	1.00	\$ 115,000	1.00	\$ -	0.00	0.00%	Country School
131	12	110	102	PRINCIPAL'S SALARY	\$ 128,210	\$ 129,480	1.00	\$ 131,380	1.00	\$ 1,900	0.00	1.47%	Woodland School
131	14	110	102	PRINCIPAL'S SALARY	\$ 120,500	\$ 120,060	1.00	\$ 121,960	1.00	\$ 1,900	0.00	1.58%	Field School
132	21	110	102	PRINCIPAL'S SALARY	\$ 127,667	\$ 127,305	1.00	\$ 129,205	1.00	\$ 1,900	0.00	1.49%	Middle School
133	31	110	102	PRINCIPAL'S SALARY	\$ 134,550	\$ 134,550	1.00	\$ 136,450	1.00	\$ 1,900	0.00	1.41%	High School
102 Total					\$ 643,031	\$ 626,395	5.00	\$ 633,995	5.00	\$ 7,600	0.00	1.21%	
132	21	110	103	ASST PRINCIPAL'S SALARY	\$ 102,773	\$ 101,773	1.00	\$ 96,773	1.00	\$ (5,000)	0.00	-4.91%	Middle School
133	31	110	103	ASST PRINCIPAL'S SALARY	\$ 110,557	\$ 78,230	1.00	\$ 90,000	1.00	\$ 11,770	0.00	15.05%	High School
103 Total					\$ 213,330	\$ 180,003	2.00	\$ 186,773	2.00	\$ 6,770	0.00	3.76%	
131	11	200	104	GR LEADER STIPEND	\$ 7,976	\$ 7,976	0.00	\$ 8,155	0.00	\$ 179	0.00	2.24%	Country School
131	11	201	104	GR LEADER STIPEND	\$ 7,976	\$ 7,976	0.00	\$ 8,155	0.00	\$ 179	0.00	2.24%	Country School
131	11	202	104	GR LEADER STIPEND	\$ 7,976	\$ 7,976	0.00	\$ 8,155	0.00	\$ 179	0.00	2.24%	Country School
131	11	203	104	GR LEADER STIPEND	\$ 7,976	\$ 7,976	0.00	\$ 8,155	0.00	\$ 179	0.00	2.24%	Country School
131	12	200	104	GR LEADER STIPEND	\$ 7,065	\$ 7,976	0.00	\$ 8,155	0.00	\$ 179	0.00	2.24%	Woodland School
131	12	201	104	GR LEADER STIPEND	\$ 7,976	\$ 7,976	0.00	\$ 8,155	0.00	\$ 179	0.00	2.24%	Woodland School
131	12	202	104	GR LEADER STIPEND	\$ 5,627	\$ 6,285	0.00	\$ 7,224	0.00	\$ 939	0.00	14.94%	Woodland School
131	12	203	104	GR LEADER STIPEND	\$ 8,375	\$ 7,976	0.00	\$ 8,155	0.00	\$ 179	0.00	2.24%	Woodland School
131	14	204	104	GR LEADER STIPEND	\$ 15,952	\$ 14,261	0.00	\$ 16,310	0.00	\$ 2,049	0.00	14.37%	Field School
131	14	205	104	GR LEADER STIPEND	\$ 15,952	\$ 15,952	0.00	\$ 16,310	0.00	\$ 358	0.00	2.24%	Field School
104 Total					\$ 92,851	\$ 92,330	0.00	\$ 96,929	0.00	\$ 4,599	0.00	4.98%	
132	21	110	105	HOUSE LEADER SALARY	\$ 96,039	\$ 93,954	0.75	\$ 103,926	0.75	\$ 9,972	0.00	10.61%	Middle School
105 Total					\$ 96,039	\$ 93,954	0.75	\$ 103,926	0.75	\$ 9,972	0.00	10.61%	
132	21	170	106	DEPARTMENT HEAD SALARY	\$ 19,422	\$ 19,423	0.20	\$ 19,860	0.20	\$ 437	0.00	2.25%	Middle School
132	21	220	106	DEPARTMENT HEAD SALARY	\$ 18,613	\$ 19,423	0.20	\$ 19,860	0.20	\$ 437	0.00	2.25%	Middle School
132	21	240	106	DEPARTMENT HEAD SALARY	\$ 24,465	\$ 21,642	0.20	\$ 21,129	0.20	\$ (513)	0.00	-2.37%	Middle School
132	21	260	106	DEPARTMENT HEAD SALARY	\$ 23,410	\$ 20,709	0.20	\$ 21,175	0.20	\$ 466	0.00	2.25%	Middle School
132	21	265	106	DEPARTMENT HEAD SALARY	\$ 23,746	\$ 21,175	0.20	\$ 21,652	0.20	\$ 477	0.00	2.25%	Middle School
133	31	170	106	DEPARTMENT HEAD SALARY	\$ 35,467	\$ 35,468	0.30	\$ 36,266	0.30	\$ 798	0.00	2.25%	High School
133	31	220	106	DEPARTMENT HEAD SALARY	\$ 32,882	\$ 35,468	0.30	\$ 36,266	0.30	\$ 798	0.00	2.25%	High School
133	31	240	106	DEPARTMENT HEAD SALARY	\$ 36,697	\$ 39,520	0.30	\$ 40,409	0.30	\$ 889	0.00	2.25%	High School
133	31	260	106	DEPARTMENT HEAD SALARY	\$ 35,115	\$ 37,816	0.30	\$ 38,667	0.30	\$ 851	0.00	2.25%	High School
133	31	265	106	DEPARTMENT HEAD SALARY	\$ 35,619	\$ 38,667	0.30	\$ 39,538	0.30	\$ 871	0.00	2.25%	High School
106 Total					\$ 285,436	\$ 289,311	2.50	\$ 294,822	2.50	\$ 5,511	0.00	1.90%	
131	11	210	107	DIRECTOR SALARY	\$ 2,846	\$ 2,975	0.03	\$ 3,042	0.03	\$ 67	0.00	2.25%	Country School
131	11	225	107	DIRECTOR SALARY	\$ 3,669	\$ 3,246	0.03	\$ 3,319	0.03	\$ 73	0.00	2.25%	Country School
131	11	245	107	DIRECTOR SALARY	\$ 3,105	\$ 3,246	0.03	\$ 3,319	0.03	\$ 73	0.00	2.25%	Country School
131	11	250	107	DIRECTOR SALARY	\$ 3,294	\$ 2,913	0.03	\$ 2,979	0.03	\$ 66	0.00	2.27%	Country School

**Weston Public Schools
Superintendent's Recommended FY'12 Budget**

ORG	LOC	PROG	OBJ	DESCRIPTION	FY10 ACTUAL	FY'11		FY'12		FTE	FTE	%	COMMENTS
						ADJUSTED BUDGET	FY'11 FTE	PROPOSED BUDGET	FY'12 FTE				
131	12	210	107	DIRECTOR SALARY	\$ 2,846	\$ 2,975	0.03	\$ 3,042	0.03	\$ 67	0.00	2.25%	Woodland School
131	12	225	107	DIRECTOR SALARY	\$ 3,670	\$ 3,246	0.03	\$ 3,319	0.03	\$ 73	0.00	2.25%	Woodland School
131	12	245	107	DIRECTOR SALARY	\$ 3,105	\$ 3,246	0.03	\$ 3,319	0.03	\$ 73	0.00	2.25%	Woodland School
131	12	250	107	DIRECTOR SALARY	\$ 3,294	\$ 2,913	0.03	\$ 2,979	0.03	\$ 66	0.00	2.27%	Woodland School
131	14	210	107	DIRECTOR SALARY	\$ 3,794	\$ 3,967	0.04	\$ 4,056	0.04	\$ 89	0.00	2.24%	Field School
131	14	225	107	DIRECTOR SALARY	\$ 4,893	\$ 4,328	0.04	\$ 4,426	0.04	\$ 98	0.00	2.26%	Field School
131	14	245	107	DIRECTOR SALARY	\$ 4,140	\$ 4,328	0.04	\$ 4,426	0.04	\$ 98	0.00	2.26%	Field School
131	14	250	107	DIRECTOR SALARY	\$ 4,391	\$ 3,885	0.04	\$ 3,972	0.04	\$ 87	0.00	2.24%	Field School
132	21	210	107	DIRECTOR SALARY	\$ 9,486	\$ 9,917	0.10	\$ 10,140	0.10	\$ 223	0.00	2.25%	Middle School
132	21	225	107	DIRECTOR SALARY	\$ 12,233	\$ 10,821	0.10	\$ 11,064	0.10	\$ 243	0.00	2.25%	Middle School
132	21	245	107	DIRECTOR SALARY	\$ 10,350	\$ 10,821	0.10	\$ 11,064	0.10	\$ 243	0.00	2.25%	Middle School
132	21	250	107	DIRECTOR SALARY	\$ 10,978	\$ 9,711	0.10	\$ 9,930	0.10	\$ 219	0.00	2.26%	Middle School
132	21	351	107	DIRECTOR SALARY	\$ 31,671	\$ 31,671	0.30	\$ 31,671	0.30	\$ -	0.00	0.00%	Middle School
133	31	210	107	DIRECTOR SALARY	\$ 28,458	\$ 27,596	0.20	\$ 28,217	0.20	\$ 621	0.00	2.25%	High School
133	31	225	107	DIRECTOR SALARY	\$ 36,697	\$ 39,520	0.30	\$ 40,409	0.30	\$ 889	0.00	2.25%	High School
133	31	245	107	DIRECTOR SALARY	\$ 31,051	\$ 30,111	0.20	\$ 30,788	0.20	\$ 677	0.00	2.25%	High School
133	31	250	107	DIRECTOR SALARY	\$ 32,934	\$ 34,201	0.30	\$ 34,971	0.30	\$ 770	0.00	2.25%	High School
133	31	351	107	DIRECTOR SALARY	\$ 74,399	\$ 73,899	0.70	\$ 73,899	0.70	\$ -	0.00	0.00%	High School
135	11	242	107	DIRECTOR SALARY	\$ 10,280	\$ 10,350	0.10	\$ 10,540	0.10	\$ 190	0.00	1.84%	Districtwide
135	11	242	107	INFORMATION SYSTEM MANAGER	\$ -	\$ -	0.00	\$ 8,000	0.09	\$ 8,000	0.09	100.00%	Districtwide
135	12	242	107	DIRECTOR SALARY	\$ 10,280	\$ 10,350	0.10	\$ 10,540	0.10	\$ 190	0.00	1.84%	Districtwide
135	12	242	107	INFORMATION SYSTEM MANAGER	\$ -	\$ -	0.00	\$ 8,000	0.09	\$ 8,000	0.09	100.00%	Districtwide
135	14	242	107	DIRECTOR SALARY	\$ 10,280	\$ 10,350	0.10	\$ 10,540	0.10	\$ 190	0.00	1.84%	Districtwide
135	14	242	107	INFORMATION SYSTEM MANAGER	\$ -	\$ -	0.00	\$ 8,000	0.09	\$ 8,000	0.09	100.00%	Districtwide
135	21	242	107	DIRECTOR SALARY	\$ 20,560	\$ 20,700	0.20	\$ 21,080	0.20	\$ 380	0.00	1.84%	Districtwide
135	21	242	107	INFORMATION SYSTEM MANAGER	\$ -	\$ -	0.00	\$ 16,000	0.18	\$ 16,000	0.18	100.00%	Districtwide
135	31	242	107	DIRECTOR SALARY	\$ 52,400	\$ 51,750	0.50	\$ 52,700	0.50	\$ 950	0.00	1.84%	Districtwide
135	31	242	107	INFORMATION SYSTEM MANAGER	\$ -	\$ -	0.00	\$ 40,000	0.45	\$ 40,000	0.45	100.00%	Districtwide
			107 Total		\$ 425,104	\$ 423,036	3.80	\$ 509,751	4.70	\$ 86,715	0.90	20.50%	
133	31	352	109	RELEASE TIME DRAMA SALARY	\$ 28,230	\$ 28,229	0.30	\$ 28,864	0.30	\$ 635	0.00	2.25%	High School
			109 Total		\$ 28,230	\$ 28,229	0.30	\$ 28,864	0.30	\$ 635	0.00	2.25%	
131	11	200	110	TEACHER SALARY	\$ 236,264	\$ 274,159	3.58	\$ 288,316	3.58	\$ 14,157	0.00	5.16%	Country School
131	11	200	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ (57,289)	(1.00)	\$ (57,289)	(1.00)	100.00%	Country School
131	11	201	110	TEACHER SALARY	\$ 258,636	\$ 267,188	4.00	\$ 285,856	4.00	\$ 18,668	0.00	6.99%	Country School
131	11	202	110	TEACHER SALARY	\$ 251,839	\$ 336,974	5.00	\$ 356,764	5.00	\$ 19,790	0.00	5.87%	Country School
131	11	202	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ (57,289)	(1.00)	\$ (57,289)	(1.00)	100.00%	Country School
131	11	203	110	TEACHER SALARY	\$ 477,741	\$ 334,498	4.00	\$ 358,822	4.00	\$ 24,324	0.00	7.27%	Country School
131	11	203	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ 57,289	1.00	\$ 57,289	1.00	100.00%	Country School
131	11	210	110	TEACHER SALARY	\$ 63,335	\$ 63,335	0.68	\$ 64,760	0.68	\$ 1,425	0.00	2.25%	Country School
131	11	210	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ (2,864)	(0.05)	\$ (2,864)	(0.05)	100.00%	Country School
131	11	210	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ (2,864)	(0.05)	\$ (2,864)	(0.05)	100.00%	Country School
131	11	210	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ 2,864	0.05	\$ 2,864	0.05	100.00%	Country School
131	11	221	110	TEACHER SALARY	\$ 10,192	\$ 22,760	0.25	\$ 23,266	0.25	\$ 506	0.00	2.22%	Country School
131	11	225	110	TEACHER SALARY	\$ 56,054	\$ 56,054	0.65	\$ 57,315	0.65	\$ 1,261	0.00	2.25%	Country School
131	11	225	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ (2,864)	(0.05)	\$ (2,864)	(0.05)	100.00%	Country School
131	11	225	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ 2,864	0.05	\$ 2,864	0.05	100.00%	Country School
131	11	240	110	TEACHER SALARY	\$ 32,199	\$ 37,633	0.33	\$ 31,750	0.33	\$ (5,883)	0.00	-15.63%	Country School
131	11	240	110	TEACHER SALARY	\$ 31,678	\$ 32,435	0.50	\$ 34,946	0.50	\$ 2,511	0.00	7.74%	Early Intervention Math
131	11	245	110	TEACHER SALARY	\$ 94,596	\$ 96,948	1.03	\$ 57,789	1.03	\$ (39,159)	0.00	-40.39%	Country School
131	11	245	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ (1,432)	(0.03)	\$ (1,432)	(0.03)	100.00%	Country School
131	11	245	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ (2,864)	(0.05)	\$ (2,864)	(0.05)	100.00%	Country School

Weston Public Schools
Superintendent's Recommended FY'12 Budget

ORG	LOC	PROG	OBJ	DESCRIPTION	FY10 ACTUAL	FY'11		FY'12		\$ CHANGE	FTE CHANGE	%	COMMENTS
						ADJUSTED BUDGET	FY'11 FTE	PROPOSED BUDGET	FY'12 FTE				
131	11	245	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ 2,864	0.05	\$ 2,864	0.05	100.00%	Country School
131	11	250	110	TEACHER SALARY	\$ 84,447	\$ 94,682	1.10	\$ 92,494	1.10	\$ (2,188)	0.00	-2.31%	Country School
131	11	250	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ (2,864)	(0.05)	\$ (2,864)	(0.05)	100.00%	Country School
131	11	250	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ (2,864)	(0.05)	\$ (2,864)	(0.05)	100.00%	Country School
131	11	250	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ 2,864	0.05	\$ 2,864	0.05	100.00%	Country School
131	11	255	110	TEACHER SALARY	\$ 93,922	\$ 94,924	1.13	\$ 99,902	1.13	\$ 4,978	0.00	5.24%	Country School
131	11	260	110	TEACHER SALARY	\$ 23,683	\$ 24,924	0.33	\$ 26,975	0.33	\$ 2,051	0.00	8.23%	Country School
131	12	200	110	TEACHER SALARY	\$ 209,135	\$ 187,929	2.58	\$ 205,841	2.58	\$ 17,912	0.00	9.53%	Woodland School
131	12	200	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ 57,289	1.00	\$ 57,289	1.00	100.00%	Woodland School
131	12	201	110	TEACHER SALARY	\$ 265,290	\$ 233,431	4.00	\$ 250,522	4.00	\$ 17,091	0.00	7.32%	Woodland School
131	12	202	110	TEACHER SALARY	\$ 275,633	\$ 280,721	4.00	\$ 292,461	4.00	\$ 11,740	0.00	4.18%	Woodland School
131	12	203	110	TEACHER SALARY	\$ 264,253	\$ 257,328	4.00	\$ 271,311	4.00	\$ 13,983	0.00	5.43%	Woodland School
131	12	210	110	TEACHER SALARY	\$ 33,039	\$ 30,679	0.65	\$ 32,575	0.65	\$ 1,896	0.00	6.18%	Woodland School
131	12	210	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ 2,864	0.05	\$ 2,864	0.05	100.00%	Woodland School
131	12	221	110	TEACHER SALARY	\$ 10,192	\$ 22,760	0.25	\$ 23,266	0.25	\$ 506	0.00	2.22%	Woodland School
131	12	225	110	TEACHER SALARY	\$ 45,429	\$ 38,831	0.60	\$ 49,492	0.60	\$ 10,661	0.00	27.45%	Woodland School
131	12	240	110	TEACHER SALARY	\$ 31,052	\$ 37,633	0.33	\$ 31,750	0.33	\$ (5,883)	0.00	-15.63%	Woodland School
131	12	240	110	TEACHER SALARY	\$ 31,893	\$ 32,435	0.50	\$ 34,946	0.50	\$ 2,511	0.00	7.74%	Early Intervention Math
131	12	245	110	TEACHER SALARY	\$ 71,998	\$ 68,474	0.90	\$ 73,610	0.90	\$ 5,136	0.00	7.50%	Woodland School
131	12	245	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ 1,432	0.03	\$ 1,432	0.03	100.00%	Woodland School
131	12	250	110	TEACHER SALARY	\$ 75,527	\$ 80,225	0.95	\$ 82,030	0.95	\$ 1,805	0.00	2.25%	Woodland School
131	12	250	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ 2,864	0.05	\$ 2,864	0.05	100.00%	Woodland School
131	12	255	110	TEACHER SALARY	\$ 89,843	\$ 91,513	1.13	\$ 97,254	1.13	\$ 5,741	0.00	6.27%	Woodland School
131	12	260	110	TEACHER SALARY	\$ 23,683	\$ 24,924	0.33	\$ 26,975	0.33	\$ 2,051	0.00	8.23%	Woodland School
131	14	204	110	TEACHER SALARY	\$ 658,220	\$ 653,239	9.00	\$ 726,913	9.00	\$ 73,674	0.00	11.28%	Field School
131	14	204	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ (57,289)	(1.00)	\$ (57,289)	(1.00)	100.00%	Field School
131	14	205	110	TEACHER SALARY	\$ 649,100	\$ 580,236	8.00	\$ 677,887	8.00	\$ 97,651	0.00	16.83%	Field School
131	14	205	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ 57,289	1.00	\$ 57,289	1.00	100.00%	Field School
131	14	210	110	TEACHER SALARY	\$ 51,835	\$ 55,011	0.85	\$ 63,342	0.85	\$ 8,331	0.00	15.14%	Field School
131	14	210	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ (2,864)	(0.05)	\$ (2,864)	(0.05)	100.00%	Field School
131	14	210	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ 2,864	0.05	\$ 2,864	0.05	100.00%	Field School
131	14	221	110	TEACHER SALARY	\$ 17,009	\$ 16,989	0.20	\$ 17,369	0.20	\$ 380	0.00	2.24%	Field School
131	14	225	110	TEACHER SALARY	\$ 30,918	\$ 71,780	0.85	\$ 73,395	0.85	\$ 1,615	0.00	2.25%	Field School
131	14	225	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ (2,864)	(0.05)	\$ (2,864)	(0.05)	100.00%	Field School
131	14	225	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ 2,864	0.05	\$ 2,864	0.05	100.00%	Field School
131	14	240	110	TEACHER SALARY	\$ 31,992	\$ 38,774	0.34	\$ 32,712	0.34	\$ (6,062)	0.00	-15.63%	Field School
131	14	245	110	TEACHER SALARY	\$ 134,028	\$ 138,759	1.95	\$ 146,405	1.95	\$ 7,646	0.00	5.51%	Field School
131	14	245	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ (2,864)	(0.05)	\$ (2,864)	(0.05)	100.00%	Field School
131	14	245	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ 2,864	0.05	\$ 2,864	0.05	100.00%	Field School
131	14	250	110	TEACHER SALARY	\$ 104,627	\$ 110,318	1.30	\$ 112,800	1.30	\$ 2,482	0.00	2.25%	Field School
131	14	250	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ (4,297)	(0.08)	\$ (4,297)	(0.08)	100.00%	Field School
131	14	250	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ 4,297	0.08	\$ 4,297	0.08	100.00%	Field School
131	14	255	110	TEACHER SALARY	\$ 31,993	\$ 31,993	0.34	\$ 34,367	0.34	\$ 2,374	0.00	7.42%	Field School
131	14	260	110	TEACHER SALARY	\$ 24,401	\$ 25,679	0.34	\$ 27,792	0.34	\$ 2,113	0.00	8.23%	Field School
132	21	210	110	TEACHER SALARY	\$ 157,376	\$ 167,257	1.80	\$ 171,426	1.80	\$ 4,169	0.00	2.49%	Middle School
132	21	210	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ (11,458)	(0.20)	\$ (11,458)	(0.20)	100.00%	Middle School
132	21	210	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ 11,458	0.20	\$ 11,458	0.20	100.00%	Middle School
132	21	220	110	TEACHER SALARY	\$ 684,736	\$ 658,826	9.25	\$ 708,081	9.25	\$ 49,255	0.00	7.48%	Middle School
132	21	220	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ (14,322)	(0.25)	\$ (14,322)	(0.25)	100.00%	Middle School
132	21	220	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ 14,322	0.25	\$ 14,322	0.25	100.00%	Middle School
132	21	220	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ (25,780)	(0.45)	\$ (25,780)	(0.45)	100.00%	Middle School
132	21	220	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ (25,780)	(0.45)	\$ (25,780)	(0.45)	100.00%	Middle School
132	21	221	110	TEACHER SALARY	\$ 42,524	\$ 56,481	0.75	\$ 57,746	0.75	\$ 1,265	0.00	2.24%	Middle School

Weston Public Schools
Superintendent's Recommended FY'12 Budget

ORG	LOC	PROG	OBJ	DESCRIPTION	FY10 ACTUAL	FY'11		FY'12		\$ CHANGE	FTE CHANGE	% CHANGE	COMMENTS
						ADJUSTED BUDGET	FY'11 FTE	PROPOSED BUDGET	FY'12 FTE				
132	21	222	110	TEACHER SALARY	\$ 111,400	\$ 110,930	1.35	\$ 116,833	1.35	\$ 5,903	0.00	5.32%	Middle School
132	21	223	110	TEACHER SALARY	\$ 18,008	\$ 18,008	0.20	\$ 18,413	0.20	\$ 405	0.00	2.25%	Middle School
132	21	225	110	TEACHER SALARY	\$ 299,390	\$ 307,010	4.60	\$ 326,389	4.60	\$ 19,379	0.00	6.31%	Middle School
132	21	225	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ (11,458)	(0.20)	\$ (11,458)	(0.20)	100.00%	Middle School
132	21	225	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ 11,458	0.20	\$ 11,458	0.20	100.00%	Middle School
132	21	235	110	TEACHER SALARY	\$ 89,130	\$ 91,753	1.20	\$ 96,888	1.20	\$ 5,135	0.00	5.60%	Middle School
132	21	240	110	TEACHER SALARY	\$ 573,202	\$ 577,514	8.00	\$ 611,444	8.00	\$ 33,930	0.00	5.88%	Middle School
132	21	240	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ (14,322)	(0.25)	\$ (14,322)	(0.25)	100.00%	Middle School
132	21	240	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ 14,322	0.25	\$ 14,322	0.25	100.00%	Middle School
132	21	245	110	TEACHER SALARY	\$ 131,086	\$ 133,848	1.88	\$ 140,071	1.88	\$ 6,223	0.00	4.65%	Middle School
132	21	250	110	TEACHER SALARY	\$ 356,959	\$ 327,048	4.60	\$ 361,635	4.60	\$ 34,587	0.00	10.58%	Middle School
132	21	250	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ (2,864)	(0.05)	\$ (2,864)	(0.05)	100.00%	Middle School
132	21	250	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ (5,729)	(0.10)	\$ (5,729)	(0.10)	100.00%	Middle School
132	21	250	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ 8,593	0.15	\$ 8,593	0.15	100.00%	Middle School
132	21	260	110	TEACHER SALARY	\$ 465,093	\$ 471,500	6.55	\$ 465,317	6.55	\$ (6,183)	0.00	-1.31%	Middle School
132	21	260	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ (14,322)	(0.25)	\$ (14,322)	(0.25)	100.00%	Middle School
132	21	260	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ 14,322	0.25	\$ 14,322	0.25	100.00%	Middle School
132	21	260	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ 25,780	0.45	\$ 25,780	0.45	100.00%	Middle School
132	21	265	110	TEACHER SALARY	\$ 509,101	\$ 516,808	6.55	\$ 543,379	6.55	\$ 26,571	0.00	5.14%	Middle School
132	21	265	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ (14,322)	(0.25)	\$ (14,322)	(0.25)	100.00%	Middle School
132	21	265	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ 14,322	0.25	\$ 14,322	0.25	100.00%	Middle School
132	21	265	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ 25,780	0.45	\$ 25,780	0.45	100.00%	Middle School
133	31	110	110	STUDENT EXCHANGE PROGRAM COORD. STIPEND	\$ 4,000	\$ 4,000	0.00	\$ 4,000	0.00	\$ -	0.00	0.00%	High School
133	31	210	110	TEACHER SALARY	\$ 270,155	\$ 284,298	4.00	\$ 296,788	4.00	\$ 12,490	0.00	4.39%	High School
133	31	215	110	TEACHER SALARY	\$ 94,096	\$ 50,334	0.90	\$ 54,168	0.90	\$ 3,834	0.00	7.62%	High School
133	31	220	110	TEACHER SALARY	\$ 792,463	\$ 843,742	10.25	\$ 880,550	10.25	\$ 36,808	0.00	4.36%	High School
133	31	221	110	TEACHER SALARY	\$ 25,514	\$ 39,491	0.55	\$ 40,367	0.55	\$ 876	0.00	2.22%	High School
133	31	222	110	TEACHER SALARY	\$ 21,318	\$ 23,233	0.20	\$ 23,657	0.20	\$ 424	0.00	1.82%	High School
133	31	225	110	TEACHER SALARY	\$ 670,377	\$ 736,683	9.25	\$ 772,677	9.25	\$ 35,994	0.00	4.89%	High School
133	31	225	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ 14,322	0.25	\$ 14,322	0.25	100.00%	High School
133	31	230	110	TEACHER SALARY	\$ 85,241	\$ 86,237	1.00	\$ 88,177	1.00	\$ 1,940	0.00	2.25%	High School
133	31	240	110	TEACHER SALARY	\$ 786,469	\$ 850,094	11.00	\$ 899,011	11.00	\$ 48,917	0.00	5.75%	High School
133	31	245	110	TEACHER SALARY	\$ 190,409	\$ 195,366	2.25	\$ 200,303	2.25	\$ 4,937	0.00	2.53%	High School
133	31	250	110	TEACHER SALARY	\$ 402,508	\$ 431,661	5.05	\$ 447,091	5.05	\$ 15,430	0.00	3.57%	High School
133	31	260	110	TEACHER SALARY	\$ 767,520	\$ 750,068	9.75	\$ 776,820	9.75	\$ 26,752	0.00	3.57%	High School
133	31	265	110	TEACHER SALARY	\$ 719,806	\$ 778,719	9.50	\$ 806,755	9.50	\$ 28,036	0.00	3.60%	High School
135	21	242	110	TEACHER SALARY	\$ 84,447	\$ 84,447	1.00	\$ 86,347	1.00	\$ 1,900	0.00	2.25%	Middle School
135	31	242	110	TEACHER SALARY	\$ 86,737	\$ 86,737	1.00	\$ 88,677	1.00	\$ 1,940	0.00	2.24%	High School
136	11	271	110	TEACHER SALARY	\$ 113,305	\$ 141,077	2.00	\$ 148,320	2.00	\$ 7,243	0.00	5.13%	Country School
136	11	274	110	TEACHER SALARY	\$ 67,558	\$ 84,447	1.00	\$ 86,347	1.00	\$ 1,900	0.00	2.25%	Country School
136	12	271	110	TEACHER SALARY	\$ 149,176	\$ 170,684	2.00	\$ 176,354	2.00	\$ 5,670	0.00	3.32%	Woodland School
136	12	274	110	TEACHER SALARY	\$ 84,447	\$ 84,447	1.00	\$ 86,347	1.00	\$ 1,900	0.00	2.25%	Woodland School
136	14	271	110	TEACHER SALARY	\$ 207,775	\$ 184,261	3.00	\$ 192,391	3.00	\$ 8,130	0.00	4.41%	Field School
136	14	274	110	TEACHER SALARY	\$ 59,113	\$ 67,558	0.80	\$ 69,078	0.80	\$ 1,520	0.00	2.25%	Field School
136	21	274	110	TEACHER SALARY	\$ 28,148	\$ -	0.00	\$ -	0.00	\$ -	0.00		Middle School
136	21	275	110	TEACHER SALARY	\$ 202,195	\$ 189,532	2.10	\$ 182,338	2.10	\$ (7,194)	0.00	-3.80%	Middle School
136	21	275	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ 11,458	0.20	\$ 11,458	0.20	100.00%	Middle School
136	31	272	110	TEACHER SALARY	\$ 82,067	\$ 90,039	1.00	\$ 92,065	1.00	\$ 2,026	0.00	2.25%	HS Life Skills Program
136	31	272	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ 59,995	1.00	\$ 59,995	1.00	100.00%	HS Life Skills Program
136	31	274	110	TEACHER SALARY	\$ 19,705	\$ -	0.00	\$ -	0.00	\$ -	0.00		High School
136	31	275	110	TEACHER SALARY	\$ 207,530	\$ 201,849	3.00	\$ 212,154	3.00	\$ 10,305	0.00	5.11%	High School
136	71	270	110	TEACHER SALARY	\$ 74,889	\$ 56,028	1.00	\$ 61,227	1.00	\$ 5,199	0.00	9.28%	Country School
136	71	274	110	TEACHER SALARY	\$ 31,165	\$ 31,165	0.45	\$ 32,076	0.45	\$ 911	0.00	2.92%	Country School

**Weston Public Schools
Superintendent's Recommended FY'12 Budget**

ORG	LOC	PROG	OBJ	DESCRIPTION	FY10 ACTUAL	FY'11		FY'12		\$ CHANGE	FTE CHANGE	% CHANGE	COMMENTS
						ADJUSTED BUDGET	FY'11 FTE	PROPOSED BUDGET	FY'12 FTE				
136	73	270	110	TEACHER SALARY	\$ 120,396	\$ 126,318	2.00	\$ 135,759	2.00	\$ 9,441	0.00	7.47%	Woodland School
136	73	274	110	TEACHER SALARY	\$ 33,775	\$ 38,001	0.45	\$ 38,856	0.45	\$ 855	0.00	2.25%	Woodland School
110 Total					\$ 14,795,985	\$ 14,993,674	198.19	\$ 15,846,067	199.64	\$ 852,393	1.45	5.69%	
131	11	170	111	GUIDANCE COUNSELOR SALARY	\$ 84,947	\$ 89,447	1.00	\$ 91,347	1.00	\$ 1,900	0.00	2.12%	Country School
131	12	170	111	GUIDANCE COUNSELOR SALARY	\$ 73,705	\$ 77,774	1.00	\$ 84,127	1.00	\$ 6,353	0.00	8.17%	Woodland School
131	14	170	111	GUIDANCE COUNSELOR SALARY	\$ 64,364	\$ 64,074	1.00	\$ 69,165	1.00	\$ 5,091	0.00	7.95%	Field School
132	21	170	111	GUIDANCE COUNSELOR SALARY	\$ 265,959	\$ 265,959	3.00	\$ 271,831	3.00	\$ 5,872	0.00	2.21%	Middle School
133	31	170	111	GUIDANCE COUNSELOR SALARY	\$ 283,154	\$ 293,088	4.20	\$ 309,258	4.20	\$ 16,170	0.00	5.52%	High School
133	31	170	111	GUIDANCE COUNSELOR SALARY	\$ -	\$ -	0.00	\$ 17,187	0.30	\$ 17,187	0.30	100.00%	High School
133	31	170	111	SR. INTERNSHIP	\$ 19,000	\$ 19,000	0.00	\$ 19,000	0.00	\$ -	0.00	0.00%	High School
111 Total					\$ 791,129	\$ 809,342	10.20	\$ 861,915	10.50	\$ 52,573	0.30	6.50%	
131	11	150	112	LIBRARIAN SALARY	\$ 79,808	\$ 73,067	1.00	\$ 78,920	1.00	\$ 5,853	0.00	8.01%	Country School
131	12	150	112	LIBRARIAN SALARY	\$ 49,012	\$ 50,960	1.00	\$ 54,559	1.00	\$ 3,599	0.00	7.06%	Woodland School
131	14	150	112	LIBRARIAN SALARY	\$ 109,285	\$ 94,096	1.00	\$ 96,213	1.00	\$ 2,117	0.00	2.25%	Field School
132	21	150	112	LIBRARIAN SALARY	\$ 75,527	\$ 84,447	1.00	\$ 86,347	1.00	\$ 1,900	0.00	2.25%	Middle School
133	31	150	112	LIBRARIAN SALARY	\$ 90,039	\$ 90,539	1.00	\$ 97,065	1.00	\$ 6,526	0.00	7.21%	High School
112 Total					\$ 403,671	\$ 393,109	5.00	\$ 413,104	5.00	\$ 19,995	0.00	5.09%	
136	11	272	113	INCLUSION SPECIALIST SALARY	\$ 102,325	\$ 60,488	0.85	\$ 63,181	0.85	\$ 2,693	0.00	4.45%	Country School
136	12	272	113	INCLUSION SPECIALIST SALARY	\$ 70,626	\$ 89,788	1.15	\$ 93,652	1.15	\$ 3,864	0.00	4.30%	Woodland School
136	21	272	113	INCLUSION SPECIALIST SALARY	\$ 18,819	\$ 18,819	0.20	\$ 19,243	0.20	\$ 424	0.00	2.25%	Middle School
136	21	272	113	INCLUSION SPECIALIST SALARY	\$ 47,199	\$ 49,012	1.00	\$ 52,107	1.00	\$ 3,095	0.00	6.31%	Middle School
113 Total					\$ 238,969	\$ 218,107	3.20	\$ 228,183	3.20	\$ 10,076	0.00	4.62%	
136	11	106	114	PSYCHOLOGIST SALARY	\$ 28,169	\$ 42,638	0.40	\$ 43,485	0.40	\$ 847	0.00	1.99%	Country School
136	12	106	114	PSYCHOLOGIST SALARY	\$ 27,994	\$ 28,229	0.30	\$ 28,864	0.30	\$ 635	0.00	2.25%	Woodland School
136	14	106	114	PSYCHOLOGIST SALARY	\$ 32,997	\$ 37,638	0.40	\$ 38,485	0.40	\$ 847	0.00	2.25%	Field School
136	21	106	114	PSYCHOLOGIST SALARY	\$ 30,211	\$ 31,978	0.40	\$ 34,442	0.40	\$ 2,464	0.00	7.71%	Middle School
136	31	106	114	PSYCHOLOGIST SALARY	\$ 42,390	\$ 42,343	0.45	\$ 43,296	0.45	\$ 953	0.00	2.25%	High School
136	71	106	114	PSYCHOLOGIST SALARY	\$ 9,658	\$ 4,705	0.05	\$ 4,811	0.05	\$ 106	0.00	2.25%	Country School
136	73	106	114	PSYCHOLOGIST SALARY	\$ 9,598	\$ 9,410	0.10	\$ 9,621	0.10	\$ 211	0.00	2.24%	Woodland School
114 Total					\$ 181,017	\$ 196,941	2.10	\$ 203,004	2.10	\$ 6,063	0.00	3.08%	
131	11	120	115	NURSE SUPERVISOR STIPEND	\$ 1,406	\$ 1,406	0.00	\$ 1,521	0.00	\$ 115	0.00	8.18%	Country School
131	12	120	115	NURSE SUPERVISOR STIPEND	\$ 1,406	\$ 1,406	0.00	\$ 1,521	0.00	\$ 115	0.00	8.18%	Woodland School
131	14	120	115	NURSE SUPERVISOR STIPEND	\$ 1,411	\$ 1,410	0.00	\$ 1,525	0.00	\$ 115	0.00	8.16%	Field School
132	21	120	115	NURSE SUPERVISOR STIPEND	\$ 2,111	\$ 2,111	0.00	\$ 2,284	0.00	\$ 173	0.00	8.20%	Middle School
133	31	120	115	NURSE SUPERVISOR STIPEND	\$ 2,111	\$ 2,111	0.00	\$ 2,284	0.00	\$ 173	0.00	8.20%	High School
115 Total					\$ 8,445	\$ 8,444	0.00	\$ 9,135	0.00	\$ 691	0.00	8.18%	
131	11	120	116	NURSES' SALARY	\$ 66,502	\$ 66,502	0.79	\$ 67,998	0.79	\$ 1,496	0.00	2.25%	Country School
131	11	120	116	NURSES' SALARY	\$ -	\$ -	0.00	\$ 5,729	0.10	\$ 5,729	0.10	100.00%	Country School
131	12	120	116	NURSES' SALARY	\$ 66,502	\$ 71,502	0.79	\$ 72,998	0.79	\$ 1,496	0.00	2.09%	Woodland School
131	12	120	116	NURSES' SALARY	\$ -	\$ -	0.00	\$ 5,729	0.10	\$ 5,729	0.10	100.00%	Woodland School
131	14	120	116	NURSES' SALARY	\$ 84,947	\$ 89,447	1.00	\$ 91,347	1.00	\$ 1,900	0.00	2.12%	Field School
132	21	120	116	NURSES' SALARY	\$ 84,447	\$ 84,447	1.00	\$ 86,347	1.00	\$ 1,900	0.00	2.25%	Middle School
133	31	120	116	NURSES' SALARY	\$ 75,527	\$ 84,447	1.00	\$ 86,347	1.00	\$ 1,900	0.00	2.25%	High School
133	31	351	116	NURSES' SALARY	\$ 5,100	\$ 2,325	0.00	\$ 2,325	0.00	\$ -	0.00	0.00%	High School
116 Total					\$ 383,025	\$ 398,670	4.58	\$ 418,820	4.78	\$ 20,150	0.20	5.05%	

**Weston Public Schools
Superintendent's Recommended FY'12 Budget**

ORG	LOC	PROG	OBJ	DESCRIPTION	FY10 ACTUAL	FY'11		FY'12		\$ CHANGE	FTE CHANGE	% CHANGE	COMMENTS
						ADJUSTED BUDGET	FY'11 FTE	PROPOSED BUDGET	FY'12 FTE				
131	11	120	117	SUBSTITUTE NURSES' SALARY	\$ -	\$ 1,500	0.00	\$ 1,500	0.00	\$ -	0.00	0.00%	Country School
131	12	120	117	SUBSTITUTE NURSES' SALARY	\$ -	\$ 1,500	0.00	\$ 1,500	0.00	\$ -	0.00	0.00%	Woodland School
131	14	120	117	SUBSTITUTE NURSES' SALARY	\$ -	\$ 1,500	0.00	\$ 1,500	0.00	\$ -	0.00	0.00%	Field School
132	21	120	117	SUBSTITUTE NURSES' SALARY	\$ -	\$ 1,500	0.00	\$ 1,500	0.00	\$ -	0.00	0.00%	Middle School
133	31	120	117	SUBSTITUTE NURSES' SALARY	\$ -	\$ 1,500	0.00	\$ 1,500	0.00	\$ -	0.00	0.00%	High School
117 Total					\$ -	\$ 7,500	0.00	\$ 7,500	0.00	\$ -	0.00	0.00%	
131	11	352	118	INTRAMURALS COORD STIPEND	\$ 818	\$ 513	0.00	\$ 513	0.00	\$ -	0.00	0.00%	Country School
131	12	352	118	INTRAMURALS COORD STIPEND	\$ 818	\$ 513	0.00	\$ 513	0.00	\$ -	0.00	0.00%	Woodland School
131	14	352	118	INTRAMURALS COORD STIPEND	\$ 1,060	\$ 1,060	0.00	\$ 1,083	0.00	\$ 23	0.00	2.17%	Field School
132	21	352	118	INTRAMURALS COORD STIPEND	\$ 5,056	\$ 4,238	0.00	\$ 4,334	0.00	\$ 96	0.00	2.27%	Middle School
133	31	352	118	INTRAMURALS COORD STIPEND	\$ -	\$ 513	0.00	\$ -	0.00	\$ (513)	0.00	-100.00%	High School
118 Total					\$ 7,752	\$ 6,837	0.00	\$ 6,443	0.00	\$ (394)	0.00	-5.76%	
131	11	240	119	ELEMENTARY SPECIALIST STIPEND	\$ 6,621	\$ 1,863	0.00	\$ 1,905	0.00	\$ 42	0.00	2.25%	Country School
131	11	255	119	ELEMENTARY SPECIALIST STIPEND	\$ 1,863	\$ 1,863	0.00	\$ 1,905	0.00	\$ 42	0.00	2.25%	Country School
131	11	260	119	ELEMENTARY SPECIALIST STIPEND	\$ 1,421	\$ 1,495	0.00	\$ 1,618	0.00	\$ 123	0.00	8.23%	Country School
131	12	240	119	ELEMENTARY SPECIALIST STIPEND	\$ 932	\$ 1,863	0.00	\$ 1,905	0.00	\$ 42	0.00	2.25%	Woodland School
131	12	255	119	ELEMENTARY SPECIALIST STIPEND	\$ 1,863	\$ 1,863	0.00	\$ 1,905	0.00	\$ 42	0.00	2.25%	Woodland School
131	12	260	119	ELEMENTARY SPECIALIST STIPEND	\$ 1,421	\$ 1,495	0.00	\$ 1,618	0.00	\$ 123	0.00	8.23%	Woodland School
131	14	240	119	ELEMENTARY SPECIALIST STIPEND	\$ 1,920	\$ 1,920	0.00	\$ 1,963	0.00	\$ 43	0.00	2.24%	Field School
131	14	255	119	ELEMENTARY SPECIALIST STIPEND	\$ 1,920	\$ 1,920	0.00	\$ 1,963	0.00	\$ 43	0.00	2.24%	Field School
131	14	260	119	ELEMENTARY SPECIALIST STIPEND	\$ 1,464	\$ 1,541	0.00	\$ 1,668	0.00	\$ 127	0.00	8.24%	Field School
119 Total					\$ 19,425	\$ 15,823	0.00	\$ 16,450	0.00	\$ 627	0.00	3.96%	
131	14	111	121	TUTOR SALARIES	\$ -	\$ 500	0.00	\$ 500	0.00	\$ -	0.00	0.00%	Section 504 services
132	21	111	121	TUTOR SALARIES	\$ -	\$ 2,500	0.00	\$ 2,500	0.00	\$ -	0.00	0.00%	Section 504 Services
133	31	111	121	TUTOR SALARIES	\$ 500	\$ 2,000	0.00	\$ 2,000	0.00	\$ -	0.00	0.00%	Section 504 Services
136	11	271	121	TUTOR SALARIES	\$ 24,306	\$ 28,168	0.89	\$ 28,168	0.89	\$ -	0.00	0.00%	Country School
136	12	271	121	TUTOR SALARIES	\$ 37,816	\$ 28,168	0.89	\$ 28,168	0.89	\$ -	0.00	0.00%	Woodland School
136	14	271	121	TUTOR SALARIES	\$ 51,313	\$ 55,649	1.77	\$ 56,888	1.77	\$ 1,239	0.00	2.23%	Field School
136	31	275	121	TUTOR SALARIES	\$ 106,568	\$ 244,386	8.00	\$ 248,380	8.00	\$ 3,994	0.00	1.63%	High School
136	70	108	121	TUTOR SALARIES	\$ 68,263	\$ 65,074	1.83	\$ 65,074	1.83	\$ -	0.00	0.00%	Out of District
121 Total					\$ 288,766	\$ 426,445	13.38	\$ 431,678	13.38	\$ 5,233	0.00	1.23%	
131	11	255	122	EARLY LITERACY ASSISTANT	\$ 37,806	\$ 39,799	1.33	\$ 39,799	1.33	\$ -	0.00	0.00%	Country School
131	12	255	122	EARLY LITERACY ASSISTANT	\$ 55,437	\$ 41,915	1.33	\$ 41,915	1.33	\$ -	0.00	0.00%	Woodland School
122 Total					\$ 93,243	\$ 81,714	2.66	\$ 81,714	2.66	\$ -	0.00	0.00%	
131	11	221	123	ESL TUTOR	\$ 2,894	\$ 4,543	0.16	\$ 4,543	0.16	\$ -	0.00	0.00%	Country School
131	12	221	123	ESL TUTOR	\$ 2,894	\$ 4,543	0.16	\$ 4,543	0.16	\$ -	0.00	0.00%	Woodland School
131	14	221	123	ESL TUTOR	\$ 2,902	\$ 4,543	0.16	\$ 4,543	0.16	\$ -	0.00	0.00%	Field School
131	21	221	123	ESL TUTOR	\$ 4,165	\$ 5,773	0.24	\$ 6,134	0.24	\$ 361	0.00	6.25%	Middle School
133	31	221	123	ESL TUTOR	\$ 4,165	\$ 5,773	0.24	\$ 6,134	0.24	\$ 361	0.00	6.25%	High School
123 Total					\$ 17,020	\$ 25,175	0.96	\$ 25,897	0.96	\$ 722	0.00	2.87%	
131	14	240	124	TUTOR SALARIES	\$ 4,594	\$ -	0.00	\$ -	0.00	\$ -	0.00		Field School
133	31	111	124	TUTOR SALARIES	\$ -	\$ -	0.00	\$ 30,038	1.00	\$ 30,038	1.00	100.00%	TEC Tutor
136	11	272	124	SPECIAL EDUCATION TUTOR SALARIES	\$ 236,509	\$ 292,953	10.10	\$ 299,815	10.10	\$ 6,862	0.00	2.34%	Country School
136	11	272	124	SPECIAL EDUCATION TUTOR SALARIES	\$ -	\$ -	0.00	\$ (52,247)	(1.64)	\$ (52,247)	(1.64)	100.00%	Country School
136	12	272	124	SPECIAL EDUCATION TUTOR SALARIES	\$ 162,675	\$ 93,633	3.04	\$ 95,935	3.04	\$ 2,302	0.00	2.46%	Woodland School
136	12	272	124	SPECIAL EDUCATION TUTOR SALARIES	\$ -	\$ -	0.00	\$ (1,363)	(0.04)	\$ (1,363)	(0.04)	100.00%	Woodland School

Weston Public Schools
Superintendent's Recommended FY'12 Budget

ORG	LOC	PROG	OBJ	DESCRIPTION	FY10 ACTUAL	FY'11 ADJUSTED BUDGET	FY'11 FTE	FY'12 PROPOSED BUDGET	FY'12 FTE	\$ CHANGE	FTE CHANGE	% CHANGE	COMMENTS
136	14	272	124	SPECIAL EDUCATION TUTOR SALARIES	\$ 84,424	\$ 164,877	5.60	\$ 168,414	5.60	\$ 3,537	0.00	2.15%	Field School
136	14	272	124	SPECIAL EDUCATION TUTOR SALARIES	\$ -	\$ -	0.00	\$ 63,605	2.00	\$ 63,605	2.00	100.00%	Field School
136	21	272	124	SPECIAL EDUCATION TUTOR SALARIES	\$ 346,067	\$ 301,399	9.56	\$ 304,442	9.56	\$ 3,043	0.00	1.01%	Middle School
136	21	272	124	SPECIAL EDUCATION TUTOR SALARIES	\$ -	\$ -	0.00	\$ 5,439	0.17	\$ 5,439	0.17	100.00%	Middle School
136	31	272	124	SPECIAL EDUCATION TUTOR SALARIES	\$ 256,484	\$ 154,604	5.00	\$ 157,401	5.00	\$ 2,797	0.00	1.81%	High School
136	31	272	124	SPECIAL EDUCATION TUTOR SALARIES	\$ -	\$ -	0.00	\$ 31,802	1.00	\$ 31,802	1.00	100.00%	High School
136	71	270	124	SPECIAL EDUCATION TUTOR SALARIES	\$ 87,864	\$ 81,379	2.66	\$ 84,504	2.66	\$ 3,125	0.00	3.84%	Country School
136	73	270	124	SPECIAL EDUCATION TUTOR SALARIES	\$ 56,211	\$ 54,319	1.77	\$ 55,557	1.77	\$ 1,238	0.00	2.28%	Woodland School
				124 Total	\$ 1,234,828	\$ 1,143,164	37.73	\$ 1,243,342	40.22	\$ 100,178	2.49	8.76%	
138	81	330	129	TRANSPORTATION DIRECTOR	\$ 67,616	\$ 67,616	1.00	\$ 67,616	1.00	\$ -	0.00	0.00%	Transportation
				129 Total	\$ 67,616	\$ 67,616	1.00	\$ 67,616	1.00	\$ -	0.00	0.00%	
135	01	242	130	DATA SPECIALIST	\$ 41,769	\$ 45,000	1.00	\$ 45,000	1.00	\$ -	0.00	0.00%	Data Specialist
135	11	242	130	NETWORK MANAGER	\$ 8,311	\$ 8,311	0.10	\$ 8,311	0.10	\$ -	0.00	0.00%	Districtwide
135	12	242	130	NETWORK MANAGER	\$ 8,311	\$ 8,311	0.10	\$ 8,311	0.10	\$ -	0.00	0.00%	Districtwide
135	14	242	130	NETWORK MANAGER	\$ 8,311	\$ 8,311	0.10	\$ 8,311	0.10	\$ -	0.00	0.00%	Districtwide
135	21	242	130	NETWORK MANAGER	\$ 16,622	\$ 16,622	0.20	\$ 16,622	0.20	\$ -	0.00	0.00%	Districtwide
135	31	242	130	NETWORK MANAGER	\$ 41,555	\$ 41,555	0.50	\$ 41,555	0.50	\$ -	0.00	0.00%	Districtwide
				130 Total	\$ 124,879	\$ 128,110	2.00	\$ 128,110	2.00	\$ -	0.00	0.00%	
132	21	351	131	COACHES SALARY	\$ 21,536	\$ 54,000	0.00	\$ 52,869	0.00	\$ (1,131)	0.00	-2.09%	Middle School
133	31	351	131	COACHES SALARY	\$ 313,503	\$ 268,472	0.00	\$ 284,803	0.00	\$ 16,331	0.00	6.08%	High School
				131 Total	\$ 335,039	\$ 322,472	0.00	\$ 337,672	0.00	\$ 15,200	0.00	4.71%	
131	11	352	132	CLUB ADVISOR SALARY	\$ 2,781	\$ 2,781	0.00	\$ 2,781	0.00	\$ -	0.00	0.00%	Country School
131	12	352	132	CLUB ADVISOR SALARY	\$ 2,736	\$ 2,235	0.00	\$ 2,235	0.00	\$ -	0.00	0.00%	Woodland School
131	14	352	132	CLUB ADVISOR SALARY	\$ 9,196	\$ 7,642	0.00	\$ 7,815	0.00	\$ 173	0.00	2.26%	Field School
132	21	352	132	CLUB ADVISOR SALARY	\$ 35,228	\$ 37,450	0.00	\$ 39,233	0.00	\$ 1,783	0.00	4.76%	Middle School
133	31	352	132	CLUB ADVISOR SALARY	\$ 88,827	\$ 97,036	0.00	\$ 92,841	0.00	\$ (4,195)	0.00	-4.32%	High School
136	01	104	132	CLUB ADVISOR SALARY	\$ 2,800	\$ 2,800	0.00	\$ 2,800	0.00	\$ -	0.00	0.00%	Best Buddies Stipend
				132 Total	\$ 141,568	\$ 149,944	0.00	\$ 147,705	0.00	\$ (2,239)	0.00	-1.49%	
132	21	110	133	STUDENT SUPERVISION	\$ 17,809	\$ 15,000	0.00	\$ 15,000	0.00	\$ -	0.00	0.00%	Middle School
133	31	110	133	STUDENT SUPERVISION	\$ 5,520	\$ 11,500	0.00	\$ 11,500	0.00	\$ -	0.00	0.00%	HS Saturday School & Cafeteria
				133 Total	\$ 23,329	\$ 26,500	0.00	\$ 26,500	0.00	\$ -	0.00	0.00%	
131	14	352	134	INTRAMURALS COACHES SALARY	\$ 5,831	\$ 5,500	0.00	\$ 5,500	0.00	\$ -	0.00	0.00%	Field School
132	21	352	134	INTRAMURALS COACHES SALARY	\$ 3,184	\$ 5,500	0.00	\$ 5,500	0.00	\$ -	0.00	0.00%	Middle School
133	31	352	134	INTRAMURALS COACHES SALARY	\$ 628	\$ 7,431	0.00	\$ 1,500	0.00	\$ (5,931)	0.00	-79.81%	High School
				134 Total	\$ 9,643	\$ 18,431	0.00	\$ 12,500	0.00	\$ (5,931)	0.00	-32.18%	
133	31	351	136	TRAINER SALARY	\$ 67,643	\$ 71,397	1.00	\$ 77,226	1.00	\$ 5,829	0.00	8.16%	High School
				136 Total	\$ 67,643	\$ 71,397	1.00	\$ 77,226	1.00	\$ 5,829	0.00	8.16%	
131	14	111	137	SUMMER SALARIES	\$ 9,000	\$ 8,250	0.00	\$ 8,250	0.00	\$ -	0.00	0.00%	SOAR Program
136	11	272	137	SPED SUMMER SALARIES	\$ 12,154	\$ 12,519	0.00	\$ 12,519	0.00	\$ -	0.00	0.00%	Country School
136	12	272	137	SPED SUMMER SALARIES	\$ 13,722	\$ 12,519	0.00	\$ 12,519	0.00	\$ -	0.00	0.00%	Woodland School
136	14	272	137	SPED SUMMER SALARIES	\$ 17,138	\$ 12,519	0.00	\$ 12,519	0.00	\$ -	0.00	0.00%	Field School
136	21	272	137	SPED SUMMER SALARIES	\$ 13,209	\$ 13,254	0.00	\$ 13,254	0.00	\$ -	0.00	0.00%	Middle School
136	31	272	137	SPED SUMMER SALARIES	\$ 13,000	\$ 13,254	0.00	\$ 13,254	0.00	\$ -	0.00	0.00%	High School
136	71	272	137	SPED SUMMER SALARIES	\$ 26,415	\$ 44,859	0.00	\$ 44,859	0.00	\$ -	0.00	0.00%	Country School
				137 Total	\$ 104,638	\$ 117,174	0.00	\$ 117,174	0.00	\$ -	0.00	0.00%	

**Weston Public Schools
Superintendent's Recommended FY'12 Budget**

ORG	LOC	PROG	OBJ	DESCRIPTION	FY10 ACTUAL	FY'11 ADJUSTED BUDGET	FY'11 FTE	FY'12 PROPOSED BUDGET	FY'12 FTE	\$ CHANGE	FTE CHANGE	% CHANGE	COMMENTS
136	11	173	139	OCCUPATIONAL THERAPIST SALARY	\$ 37,068	\$ 37,213	0.58	\$ 38,051	0.58	\$ 838	0.00	2.25%	Country School
136	12	173	139	OCCUPATIONAL THERAPIST SALARY	\$ 32,359	\$ 32,129	0.45	\$ 35,772	0.45	\$ 3,643	0.00	11.34%	Woodland School
136	14	173	139	OCCUPATIONAL THERAPIST SALARY	\$ 9,853	\$ 9,708	0.15	\$ 9,926	0.15	\$ 218	0.00	2.25%	Field School
136	21	173	139	OCCUPATIONAL THERAPIST SALARY	\$ 6,961	\$ 7,140	0.10	\$ 7,300	0.10	\$ 160	0.00	2.24%	Middle School
136	71	173	139	OCCUPATIONAL THERAPIST SALARY	\$ 19,671	\$ 25,888	0.40	\$ 26,470	0.40	\$ 582	0.00	2.25%	Country School
136	73	173	139	OCCUPATIONAL THERAPIST SALARY	\$ 27,845	\$ 21,288	0.39	\$ 21,911	0.39	\$ 623	0.00	2.93%	Woodland School
				139 Total	\$ 133,757	\$ 133,366	2.07	\$ 139,430	2.07	\$ 6,064	0.00	4.55%	
130	01	103	140	WEA RELEASE TIME SALARY	\$ 18,969	\$ 20,079	0.25	\$ 23,016	0.25	\$ 2,937	0.00	14.63%	
				140 Total	\$ 18,969	\$ 20,079	0.25	\$ 23,016	0.25	\$ 2,937	0.00	14.63%	
131	11	111	141	SUBSTITUTE TEACHERS' SALARY	\$ 54,717	\$ 49,914	0.00	\$ 49,914	0.00	\$ -	0.00	0.00%	Country School
131	11	115	141	SUBSTITUTE TEACHERS' SALARY	\$ -	\$ 2,500	0.00	\$ 2,500	0.00	\$ -	0.00	0.00%	Country School
131	12	111	141	SUBSTITUTE TEACHERS' SALARY	\$ 101,708	\$ 81,686	0.00	\$ 81,686	0.00	\$ -	0.00	0.00%	Woodland School
131	12	115	141	SUBSTITUTE TEACHERS' SALARY	\$ -	\$ 2,500	0.00	\$ 2,500	0.00	\$ -	0.00	0.00%	Woodland School
131	14	111	141	SUBSTITUTE TEACHERS' SALARY	\$ 117,459	\$ 134,927	0.00	\$ 134,927	0.00	\$ -	0.00	0.00%	Field School
131	14	115	141	SUBSTITUTE TEACHERS' SALARY	\$ -	\$ 2,500	0.00	\$ 2,500	0.00	\$ -	0.00	0.00%	Field School
132	21	111	141	SUBSTITUTE TEACHERS' SALARY	\$ 73,297	\$ 88,981	0.00	\$ 88,981	0.00	\$ -	0.00	0.00%	Middle School
132	21	115	141	SUBSTITUTE TEACHERS' SALARY	\$ -	\$ 2,500	0.00	\$ 2,500	0.00	\$ -	0.00	0.00%	Middle School
133	31	111	141	SUBSTITUTE TEACHERS' SALARY	\$ 48,059	\$ 20,632	0.00	\$ 20,632	0.00	\$ -	0.00	0.00%	High School
133	31	115	141	SUBSTITUTE TEACHERS' SALARY	\$ 2,400	\$ 2,500	0.00	\$ 2,500	0.00	\$ -	0.00	0.00%	High School
136	71	270	141	SUBSTITUTE TEACHERS' SALARY	\$ -	\$ 4,733	0.00	\$ 4,733	0.00	\$ -	0.00	0.00%	Country School
136	73	270	141	SUBSTITUTE TEACHERS' SALARY	\$ 1,321	\$ 5,739	0.00	\$ 5,739	0.00	\$ -	0.00	0.00%	Woodland School
				141 Total	\$ 398,961	\$ 399,112	0.00	\$ 399,112	0.00	\$ -	0.00	0.00%	
136	11	173	142	PHYSICAL THERAPIST SALARY	\$ 23,991	\$ 23,946	0.37	\$ 24,485	0.37	\$ 539	0.00	2.25%	Country School
136	12	173	142	PHYSICAL THERAPIST SALARY	\$ 41,052	\$ 35,699	0.50	\$ 36,502	0.50	\$ 803	0.00	2.25%	Woodland School
136	14	173	142	PHYSICAL THERAPIST SALARY	\$ 14,280	\$ 14,279	0.20	\$ 14,601	0.20	\$ 322	0.00	2.26%	Field School
136	21	173	142	PHYSICAL THERAPIST SALARY	\$ (3,966)	\$ -	0.00	\$ -	0.00	\$ -	0.00	0.00%	Middle School
136	31	173	142	PHYSICAL THERAPIST SALARY	\$ 1,942	\$ 1,942	0.03	\$ 1,985	0.03	\$ 43	0.00	2.21%	High School
136	71	173	142	PHYSICAL THERAPIST SALARY	\$ 15,311	\$ 21,357	0.33	\$ 21,838	0.33	\$ 481	0.00	2.25%	Country School
136	73	173	142	PHYSICAL THERAPIST SALARY	\$ 22,470	\$ 15,339	0.30	\$ 15,821	0.30	\$ 482	0.00	3.14%	Woodland School
				142 Total	\$ 115,080	\$ 112,562	1.73	\$ 115,232	1.73	\$ 2,670	0.00	2.37%	
130	01	103	153	SALARY RESERVE	\$ 1,698	\$ 112,431	0.00	\$ 104,986	0.00	\$ (7,445)	0.00	-6.62%	Salary Reserve
130	01	103	153	NCLB MANDATED SUPPORT	\$ -	\$ 46,665	1.60	\$ 46,665	1.60	\$ -	0.00	0.00%	NCLB Mandated Support
130	01	107	153	SALARY RESERVE	\$ -	\$ -	0.00	\$ 10,000	0.00	\$ 10,000	0.00	100.00%	RTI Coordinator (ARRA Loss)
131	11	110	153	SALARY RESERVE	\$ -	\$ -	0.00	\$ 7,714	0.00	\$ 7,714	0.00	100.00%	Country School
131	12	110	153	SALARY RESERVE	\$ -	\$ -	0.00	\$ 8,546	0.00	\$ 8,546	0.00	100.00%	Woodland School
131	14	110	153	SALARY RESERVE	\$ -	\$ -	0.00	\$ 5,612	0.00	\$ 5,612	0.00	100.00%	Field School
132	21	110	153	SALARY RESERVE	\$ -	\$ -	0.00	\$ 11,049	0.00	\$ 11,049	0.00	100.00%	Middle School
133	31	110	153	SALARY RESERVE	\$ -	\$ -	0.00	\$ 13,682	0.00	\$ 13,682	0.00	100.00%	High School
135	01	242	153	SALARY RESERVE	\$ -	\$ -	0.00	\$ 84,871	0.00	\$ 84,871	0.00	100.00%	Information Technology
136	01	104	153	SALARY RESERVE	\$ -	\$ -	0.00	\$ 73,268	0.00	\$ 73,268	0.00	100.00%	Special Education
				153 Total	\$ 1,698	\$ 159,096	1.60	\$ 366,393	1.60	\$ 207,297	0.00	130.30%	
131	11	115	162	SUMMER WORKSHOP SALARIES	\$ 51,228	\$ 33,640	0.00	\$ 33,640	0.00	\$ -	0.00	0.00%	Country School
131	12	115	162	SUMMER WORKSHOP SALARIES	\$ 44,428	\$ 33,640	0.00	\$ 33,640	0.00	\$ -	0.00	0.00%	Woodland School
131	14	115	162	SUMMER WORKSHOP SALARIES	\$ 47,171	\$ 33,640	0.00	\$ 33,640	0.00	\$ -	0.00	0.00%	Field School
132	21	115	162	SUMMER WORKSHOP SALARIES	\$ 90,168	\$ 72,090	0.00	\$ 72,090	0.00	\$ -	0.00	0.00%	Middle School
133	31	115	162	SUMMER WORKSHOP SALARIES	\$ 116,961	\$ 67,281	0.00	\$ 67,281	0.00	\$ -	0.00	0.00%	High School
135	01	242	162	SUMMER WORKSHOP SALARIES	\$ 415	\$ 4,000	0.00	\$ 4,000	0.00	\$ -	0.00	0.00%	Information Technology
				162 Total	\$ 350,371	\$ 244,291	0.00	\$ 244,291	0.00	\$ -	0.00	0.00%	

**Weston Public Schools
Superintendent's Recommended FY'12 Budget**

ORG	LOC	PROG	OBJ	DESCRIPTION	FY10 ACTUAL	FY'11		FY'12		\$ CHANGE	FTE CHANGE	% CHANGE	COMMENTS
						ADJUSTED BUDGET	FY'11 FTE	PROPOSED BUDGET	FY'12 FTE				
131	11	115	171	DEGREE CHANGE RESERVE	\$ -	\$ 3,400	0.00	\$ 3,400	0.00	\$ -	0.00	0.00%	Country School
131	12	115	171	DEGREE CHANGE RESERVE	\$ -	\$ 3,400	0.00	\$ 3,400	0.00	\$ -	0.00	0.00%	Woodland School
131	14	115	171	DEGREE CHANGE RESERVE	\$ -	\$ 3,400	0.00	\$ 3,400	0.00	\$ -	0.00	0.00%	Field School
132	21	115	171	DEGREE CHANGE RESERVE	\$ -	\$ 6,000	0.00	\$ 6,000	0.00	\$ -	0.00	0.00%	Middle School
133	31	115	171	DEGREE CHANGE RESERVE	\$ -	\$ 12,000	0.00	\$ 12,000	0.00	\$ -	0.00	0.00%	High School
171 Total					\$ -	\$ 28,200	0.00	\$ 28,200	0.00	\$ -	0.00	0.00%	
130	01	100	201	SECRETARY SALARY	\$ 3,183	\$ 3,183	0.00	\$ 3,183	0.00	\$ -	0.00	0.00%	SC Secretary
130	01	101	201	SECRETARY SALARY	\$ 58,642	\$ 58,642	1.00	\$ 58,642	1.00	\$ -	0.00	0.00%	Superintendent's Office
130	01	102	201	SECRETARY SALARY	\$ 212,074	\$ 216,810	4.18	\$ 196,447	4.18	\$ (20,363)	0.00	-9.39%	Business Office
130	01	103	201	SECRETARY SALARY	\$ 67,202	\$ 67,539	1.00	\$ 67,539	1.00	\$ -	0.00	0.00%	Personnel Secretary, Substitute Caller
130	01	107	201	SECRETARY SALARY	\$ 52,597	\$ 52,197	1.00	\$ 52,197	1.00	\$ -	0.00	0.00%	Curriculum Office
131	11	110	201	SECRETARY SALARY	\$ 41,820	\$ 42,140	0.92	\$ 42,140	0.92	\$ -	0.00	0.00%	Country School
131	11	120	201	SECRETARY SALARY	\$ 6,936	\$ 6,736	0.14	\$ 6,736	0.14	\$ -	0.00	0.00%	Country School
131	12	110	201	SECRETARY SALARY	\$ 49,780	\$ 45,992	1.00	\$ 45,992	1.00	\$ -	0.00	0.00%	Woodland School
131	12	120	201	SECRETARY SALARY	\$ 5,808	\$ 6,736	0.14	\$ 6,736	0.14	\$ -	0.00	0.00%	Woodland School
131	14	110	201	SECRETARY SALARY	\$ 42,429	\$ 41,099	0.92	\$ 41,099	0.92	\$ -	0.00	0.00%	Field School
131	14	120	201	SECRETARY SALARY	\$ 5,808	\$ 6,736	0.14	\$ 6,736	0.14	\$ -	0.00	0.00%	Field School
132	21	110	201	SECRETARY SALARY	\$ 49,491	\$ 49,491	1.00	\$ 49,491	1.00	\$ -	0.00	0.00%	Middle School
132	21	120	201	SECRETARY SALARY	\$ 5,808	\$ 6,736	0.14	\$ 6,736	0.14	\$ -	0.00	0.00%	Middle School
133	31	110	201	SECRETARY SALARY	\$ 96,934	\$ 96,178	2.00	\$ 96,178	2.00	\$ -	0.00	0.00%	High School
133	31	120	201	SECRETARY SALARY	\$ 5,808	\$ 6,736	0.14	\$ 6,736	0.14	\$ -	0.00	0.00%	High School
133	31	170	201	SECRETARY SALARY	\$ 38,327	\$ 45,992	1.00	\$ 45,992	1.00	\$ -	0.00	0.00%	High School
134	42	422	201	SECRETARY SALARY	\$ 42,082	\$ 42,081	1.00	\$ 42,081	1.00	\$ -	0.00	0.00%	Buildings and Grounds
135	01	242	201	SECRETARY SALARY	\$ 3,838	\$ 17,427	0.14	\$ 17,427	0.14	\$ -	0.00	0.00%	Information Technology
136	01	104	201	SECRETARY SALARY	\$ 57,959	\$ 24,212	0.56	\$ 24,212	0.56	\$ -	0.00	0.00%	Special Education
138	81	330	201	SECRETARY SALARY	\$ 44,929	\$ 33,629	1.00	\$ 35,407	1.00	\$ 1,778	0.00	5.29%	Transportation
201 Total					\$ 891,455	\$ 870,292	17.42	\$ 851,707	17.42	\$ (18,585)	0.00	-2.14%	
131	11	110	202	SECRETARIAL AIDE SALARY	\$ 16,752	\$ 15,951	0.83	\$ 15,951	0.83	\$ -	0.00	0.00%	Country School
131	11	150	202	SECRETARIAL AIDE SALARY	\$ 22,562	\$ 22,581	1.00	\$ 22,581	1.00	\$ -	0.00	0.00%	Country School
131	11	200	202	SECRETARIAL AIDE SALARY	\$ 9,928	\$ 10,546	0.50	\$ 10,546	0.50	\$ -	0.00	0.00%	Country School
131	11	201	202	SECRETARIAL AIDE SALARY	\$ 11,165	\$ 10,546	0.50	\$ 10,546	0.50	\$ -	0.00	0.00%	Country School
131	11	202	202	SECRETARIAL AIDE SALARY	\$ 20,872	\$ 10,947	0.50	\$ 10,947	0.50	\$ -	0.00	0.00%	Country School
131	11	203	202	SECRETARIAL AIDE SALARY	\$ 10,593	\$ 10,947	0.50	\$ 10,947	0.50	\$ -	0.00	0.00%	Country School
131	12	110	202	SECRETARIAL AIDE SALARY	\$ 15,380	\$ 15,381	0.83	\$ 15,381	0.83	\$ -	0.00	0.00%	Woodland School
131	12	150	202	SECRETARIAL AIDE SALARY	\$ 23,649	\$ 23,478	1.00	\$ 23,478	1.00	\$ -	0.00	0.00%	Woodland School
131	12	200	202	SECRETARIAL AIDE SALARY	\$ 10,593	\$ 10,593	0.50	\$ 10,593	0.50	\$ -	0.00	0.00%	Woodland School
131	12	201	202	SECRETARIAL AIDE SALARY	\$ 12,304	\$ 10,593	0.50	\$ 10,593	0.50	\$ -	0.00	0.00%	Woodland School
131	12	202	202	SECRETARIAL AIDE SALARY	\$ 7,766	\$ 11,035	0.50	\$ 11,035	0.50	\$ -	0.00	0.00%	Woodland School
131	12	203	202	SECRETARIAL AIDE SALARY	\$ 9,460	\$ 11,035	0.50	\$ 11,035	0.50	\$ -	0.00	0.00%	Woodland School
131	14	110	202	SECRETARIAL AIDE SALARY	\$ 18,801	\$ 17,933	0.83	\$ 17,933	0.83	\$ -	0.00	0.00%	Field School
131	14	150	202	SECRETARIAL AIDE SALARY	\$ 23,945	\$ 20,680	1.00	\$ 20,680	1.00	\$ -	0.00	0.00%	Field School
131	14	204	202	SECRETARIAL AIDE SALARY	\$ 18,457	\$ 18,457	1.00	\$ 18,457	1.00	\$ -	0.00	0.00%	Field School
131	14	205	202	SECRETARIAL AIDE SALARY	\$ 19,061	\$ 19,435	1.00	\$ 19,435	1.00	\$ -	0.00	0.00%	Field School
132	21	110	202	SECRETARIAL AIDE SALARY	\$ 24,000	\$ 22,433	1.00	\$ 22,433	1.00	\$ -	0.00	0.00%	Middle School
132	21	110	202	SECRETARIAL AIDE SALARY	\$ 23,856	\$ 23,656	1.00	\$ 23,656	1.00	\$ -	0.00	0.00%	Middle School
132	21	170	202	SECRETARIAL AIDE SALARY	\$ 13,842	\$ 15,941	0.75	\$ 15,941	0.75	\$ -	0.00	0.00%	Middle School
132	21	220	202	SECRETARIAL AIDE SALARY	\$ 20,373	\$ 20,373	1.00	\$ 20,373	1.00	\$ -	0.00	0.00%	Middle School
132	21	225	202	SECRETARIAL AIDE SALARY	\$ 13,246	\$ 14,379	0.58	\$ 14,379	0.58	\$ -	0.00	0.00%	Middle School
132	21	260	202	SECRETARIAL AIDE SALARY	\$ 21,571	\$ 21,570	1.00	\$ 21,570	1.00	\$ -	0.00	0.00%	Middle School
132	21	265	202	SECRETARIAL AIDE SALARY	\$ 21,255	\$ 21,255	1.00	\$ 21,255	1.00	\$ -	0.00	0.00%	Middle School
133	31	110	202	SECRETARIAL AIDE SALARY	\$ 85,295	\$ 87,986	3.75	\$ 87,986	3.75	\$ -	0.00	0.00%	High School
133	31	150	202	SECRETARIAL AIDE SALARY	\$ 42,191	\$ 40,500	1.67	\$ 40,500	1.67	\$ -	0.00	0.00%	High School

Weston Public Schools
Superintendent's Recommended FY'12 Budget

ORG	LOC	PROG	OBJ	DESCRIPTION	FY10 ACTUAL	FY'11		FY'12		\$ CHANGE	FTE CHANGE	% CHANGE	COMMENTS
						ADJUSTED BUDGET	FY'11 FTE	PROPOSED BUDGET	FY'12 FTE				
133	31	351	202	SECRETARIAL AIDE SALARY	\$ 19,241	\$ 19,241	1.00	\$ 19,241	1.00	\$ -	0.00	0.00%	High School
136	11	271	202	SECRETARIAL AIDE SALARY	\$ 12,802	\$ 15,957	0.75	\$ 15,957	0.75	\$ -	0.00	0.00%	Country School
136	12	271	202	SECRETARIAL AIDE SALARY	\$ 14,874	\$ 14,371	0.65	\$ 14,371	0.65	\$ -	0.00	0.00%	Woodland School
136	14	271	202	SECRETARIAL AIDE SALARY	\$ 14,874	\$ 16,470	0.75	\$ 16,470	0.75	\$ -	0.00	0.00%	Field School
136	21	275	202	SECRETARIAL AIDE SALARY	\$ 21,073	\$ 20,303	0.92	\$ 20,303	0.92	\$ -	0.00	0.00%	Middle School
136	31	275	202	SECRETARIAL AIDE SALARY	\$ 16,287	\$ 19,925	1.00	\$ 19,925	1.00	\$ -	0.00	0.00%	High School
			202 Total		\$ 616,068	\$ 614,498	28.31	\$ 614,498	28.31	\$ -	0.00	0.00%	
132	21	150	203	PARAPROFESSIONAL SALARY	\$ 32,100	\$ 30,837	1.25	\$ 30,837	1.25	\$ -	0.00	0.00%	Middle School
133	31	225	203	PARAPROFESSIONAL SALARY	\$ 17,388	\$ 15,342	0.58	\$ 15,342	0.58	\$ -	0.00	0.00%	High School
135	11	242	203	PARAPROFESSIONAL SALARY	\$ 49,389	\$ 49,650	1.33	\$ 49,650	1.33	\$ -	0.00	0.00%	Country School
135	12	242	203	PARAPROFESSIONAL SALARY	\$ 47,682	\$ 47,922	1.33	\$ 47,922	1.33	\$ -	0.00	0.00%	Woodland School
135	14	242	203	PARAPROFESSIONAL SALARY	\$ 53,748	\$ 51,358	1.30	\$ 51,358	1.30	\$ -	0.00	0.00%	Field School
135	21	242	203	PARAPROFESSIONAL SALARY	\$ 53,218	\$ 58,830	1.50	\$ 58,830	1.50	\$ -	0.00	0.00%	Middle School
135	21	242	203	PARAPROFESSIONAL SALARY	\$ -	\$ -		\$ 4,571		\$ 4,571		100.00%	Increase to Full Time
135	31	242	203	PARAPROFESSIONAL SALARY	\$ 55,527	\$ 63,458	1.50	\$ 63,458	1.50	\$ -	0.00	0.00%	High School
135	31	242	203	PARAPROFESSIONAL SALARY	\$ -	\$ -		\$ 4,571		\$ 4,571		100.00%	Increase to Full Time
			203 Total		\$ 309,052	\$ 317,397	8.79	\$ 326,539	8.79	\$ 9,142	0.00	2.88%	
131	11	200	204	INSTRUCTIONAL AIDE SALARY	\$ 66,591	\$ 69,819	3.43	\$ 70,398	3.43	\$ 579	0.00	0.83%	Country School
131	11	200	204	INSTRUCTIONAL AIDE SALARY	\$ -	\$ -	0.00	\$ (17,273)	(0.86)	\$ (17,273)	(0.86)	100.00%	Country School
131	12	200	204	INSTRUCTIONAL AIDE SALARY	\$ 74,039	\$ 51,786	2.58	\$ 51,786	2.58	\$ -	0.00	0.00%	Woodland School
131	12	200	204	INSTRUCTIONAL AIDE SALARY	\$ -	\$ -	0.00	\$ 17,273	0.86	\$ 17,273	0.86	100.00%	Woodland School
136	71	270	204	INSTRUCTIONAL AIDE SALARY	\$ 79,707	\$ 77,951	3.67	\$ 78,567	3.67	\$ 616	0.00	0.79%	Country School
136	73	270	204	INSTRUCTIONAL AIDE SALARY	\$ 79,416	\$ 85,203	3.67	\$ 85,903	3.67	\$ 700	0.00	0.82%	Woodland School
			204 Total		\$ 299,753	\$ 284,759	13.35	\$ 286,654	13.35	\$ 1,895	0.00	0.67%	
131	11	111	205	LUNCH AIDE SALARY	\$ 20,591	\$ 30,457	0.00	\$ 30,457	0.00	\$ -	0.00	0.00%	Country School
131	12	111	205	LUNCH AIDE SALARY	\$ 28,289	\$ 30,457	0.00	\$ 30,457	0.00	\$ -	0.00	0.00%	Woodland School
131	14	111	205	LUNCH AIDE SALARY	\$ 29,856	\$ 35,415	0.00	\$ 35,415	0.00	\$ -	0.00	0.00%	Field School
			205 Total		\$ 78,736	\$ 96,329	0.00	\$ 96,329	0.00	\$ -	0.00	0.00%	
133	31	351	254	SEASONAL SUPPORT	\$ 700	\$ 10,090		\$ 10,090		\$ -		0.00%	
			254 Total		\$ 700	\$ 10,090	0.00	\$ 10,090	0.00	\$ -	0.00	0.00%	
130	01	101	299	WEBMASTER	\$ 11,480	\$ 12,000	0.20	\$ 12,000	0.20	\$ -	0.00	0.00%	Superintendent's Office
			299 Total		\$ 11,480	\$ 12,000	0.20	\$ 12,000	0.20	\$ -	0.00	0.00%	
132	21	245	310	ACCOMPANIST SALARY	\$ 5,200	\$ 5,125	0.00	\$ 5,125	0.00	\$ -	0.00	0.00%	Middle School
133	31	245	310	ACCOMPANIST SALARY	\$ 4,850	\$ 3,500		\$ 3,500		\$ -		0.00%	High School
			310 Total		\$ 10,050	\$ 8,625	0.00	\$ 8,625	0.00	\$ -	0.00	0.00%	
138	81	330	330	DRIVER SALARY	\$ 491,778	\$ 629,312	18.79	\$ 629,786	18.79	\$ 474	0.00	0.08%	Transportation
138	81	331	330	DRIVER SALARY	\$ 17,875	\$ -		\$ -		\$ -			Late Bus
138	81	332	330	DRIVER SALARY	\$ 1,771	\$ -		\$ -		\$ -			Field Trips
138	81	334	330	DRIVER SALARY	\$ 695	\$ -		\$ -		\$ -			Council on Aging
138	81	336	330	DRIVER SALARY	\$ 8,269	\$ -		\$ -		\$ -			Recreation
138	81	337	330	DRIVER SALARY	\$ 23,972	\$ -		\$ -		\$ -			Meadowbrook
138	81	506	330	DRIVER SALARY	\$ 86,264	\$ -		\$ -		\$ -			METCO Grant Offset
138	81	506	330	DRIVER SALARY	\$ 45,232	\$ -		\$ -		\$ -			METCO Grant Offset
			330 Total		\$ 675,856	\$ 629,312	18.79	\$ 629,786	18.79	\$ 474	0.00	0.08%	
138	81	330	334	MECHANIC SALARY	\$ 117,961	\$ 126,959	2.00	\$ 126,959	2.00	\$ -	0.00	0.00%	Transportation
			334 Total		\$ 117,961	\$ 126,959	2.00	\$ 126,959	2.00	\$ -	0.00	0.00%	

**Weston Public Schools
Superintendent's Recommended FY'12 Budget**

ORG	LOC	PROG	OBJ	DESCRIPTION	FY10 ACTUAL	FY'11		FY'12		\$ CHANGE	FTE CHANGE	% CHANGE	COMMENTS
						ADJUSTED BUDGET	FY'11 FTE	PROPOSED BUDGET	FY'12 FTE				
134	01	411	341	CUSTODIAN SALARY	\$ 18,444	\$ 17,857	0.42	\$ 17,907	0.42	\$ 50	0.00	0.28%	Case House
134	11	411	341	CUSTODIAN SALARY	\$ 149,206	\$ 142,875	3.11	\$ 144,152	3.11	\$ 1,277	0.00	0.89%	Country School
134	12	411	341	CUSTODIAN SALARY	\$ 140,378	\$ 142,036	3.09	\$ 143,014	3.09	\$ 978	0.00	0.69%	Woodland School
134	14	411	341	CUSTODIAN SALARY	\$ 107,584	\$ 122,313	2.62	\$ 122,740	2.62	\$ 427	0.00	0.35%	Field School
134	21	411	341	CUSTODIAN SALARY	\$ 332,675	\$ 337,945	7.32	\$ 332,500	7.32	\$ (5,445)	0.00	-1.61%	Middle School
134	31	411	341	CUSTODIAN SALARY	\$ 373,934	\$ 378,682	8.34	\$ 380,962	8.34	\$ 2,280	0.00	0.60%	High School
			341 Total		\$ 1,122,221	\$ 1,141,708	24.90	\$ 1,141,275	24.90	\$ (433)	0.00	-0.04%	
134	42	420	343	GROUNDSKEEPER SALARY	\$ 196,553	\$ 223,608	4.00	\$ 143,473	3.00	\$ (80,135)	(1.00)	-35.84%	Districtwide
			343 Total		\$ 196,553	\$ 223,608	4.00	\$ 143,473	3.00	\$ (80,135)	(1.00)	-35.84%	
134	42	422	344	MAINTENANCE SALARY	\$ 158,929	\$ 157,718	3.00	\$ 157,768	3.00	\$ 50	0.00	0.03%	Districtwide
			344 Total		\$ 158,929	\$ 157,718	3.00	\$ 157,768	3.00	\$ 50	0.00	0.03%	
134	01	411	345	OVERTIME SALARY	\$ 106	\$ 3,600	0.00	\$ 3,600	0.00	\$ -	0.00	0.00%	Case House
134	11	411	345	OVERTIME SALARY	\$ 7,791	\$ 5,920	0.00	\$ 5,920	0.00	\$ -	0.00	0.00%	Country School
134	12	411	345	OVERTIME SALARY	\$ 6,500	\$ 5,000	0.00	\$ 5,000	0.00	\$ -	0.00	0.00%	Woodland School
134	14	411	345	OVERTIME SALARY	\$ 6,466	\$ 5,000	0.00	\$ 5,000	0.00	\$ -	0.00	0.00%	Field School
134	21	411	345	OVERTIME SALARY	\$ 15,211	\$ 5,000	0.00	\$ 5,000	0.00	\$ -	0.00	0.00%	Middle School
134	31	411	345	OVERTIME SALARY	\$ 8,564	\$ 8,500	0.00	\$ 8,500	0.00	\$ -	0.00	0.00%	High School
134	42	420	345	OVERTIME SALARY	\$ 105	\$ 3,000	0.00	\$ 3,000	0.00	\$ -	0.00	0.00%	Districtwide
134	42	422	345	OVERTIME SALARY	\$ 754	\$ 1,500	0.00	\$ 1,500	0.00	\$ -	0.00	0.00%	Districtwide
136	71	270	345	OVERTIME SALARY	\$ 1,413	\$ -	0.00	\$ -	0.00	\$ -	0.00	0.00%	Country School
138	81	330	345	OVERTIME SALARY	\$ 937	\$ 50,047	0.00	\$ 50,047	0.00	\$ -	0.00	0.00%	Transportation
138	81	331	345	OVERTIME SALARY	\$ 7,141	\$ -	0.00	\$ -	0.00	\$ -	0.00	0.00%	Late Bus
138	81	332	345	OVERTIME SALARY	\$ 4,937	\$ -	0.00	\$ -	0.00	\$ -	0.00	0.00%	Field Trips
138	81	334	345	OVERTIME SALARY	\$ 882	\$ -	0.00	\$ -	0.00	\$ -	0.00	0.00%	Council on Aging
138	81	336	345	OVERTIME SALARY	\$ (15,761)	\$ -	0.00	\$ -	0.00	\$ -	0.00	0.00%	Recreation
138	81	337	345	OVERTIME SALARY	\$ 3,849	\$ -	0.00	\$ -	0.00	\$ -	0.00	0.00%	Meadowbrook
			345 Total		\$ 48,895	\$ 87,567	0.00	\$ 87,567	0.00	\$ -	0.00	0.00%	
134	11	411	347	SEASONAL CUSTODIAN SALARY	\$ 2,844	\$ 400	0.00	\$ 400	0.00	\$ -	0.00	0.00%	Country School
134	12	411	347	SEASONAL CUSTODIAN SALARY	\$ -	\$ 400	0.00	\$ 400	0.00	\$ -	0.00	0.00%	Woodland School
134	14	411	347	SEASONAL CUSTODIAN SALARY	\$ -	\$ 400	0.00	\$ 400	0.00	\$ -	0.00	0.00%	Field School
134	21	411	347	SEASONAL CUSTODIAN SALARY	\$ 500	\$ 800	0.00	\$ 800	0.00	\$ -	0.00	0.00%	Middle School
134	31	411	347	SEASONAL CUSTODIAN SALARY	\$ 1,000	\$ 1,000	0.00	\$ 1,000	0.00	\$ -	0.00	0.00%	High School
			347 Total		\$ 4,344	\$ 3,000	0.00	\$ 3,000	0.00	\$ -	0.00	0.00%	
134	42	420	348	SNOW REMOVAL	\$ 10,937	\$ 15,000	0.00	\$ 15,000	0.00	\$ -	0.00	0.00%	Districtwide
			348 Total		\$ 10,937	\$ 15,000	0.00	\$ 15,000	0.00	\$ -	0.00	0.00%	
134	21	411	349	CUSTODIAL RECREATION OT	\$ (2,472)	\$ 15,255	0.00	\$ 15,255	0.00	\$ -	0.00	0.00%	Middle School
			349 Total		\$ (2,472)	\$ 15,255	0.00	\$ 15,255	0.00	\$ -	0.00	0.00%	
SALARY AND OTHER COMPENSATION					\$ 27,400,158	\$ 27,784,055	428.36	\$ 29,107,291	432.40	\$ 1,323,236	4.04	4.76%	

**Weston Public Schools
Superintendent's Recommended FY'12 Budget**

ORG	LOC	PROG	OBJ	DESCRIPTION	FY10 ACTUAL	FY'11		FY'12		FTE		%	COMMENTS
						ADJUSTED BUDGET	FY'11 FTE	PROPOSED BUDGET	FY'12 FTE	\$ CHANGE	CHANGE		
132	21	265	401	FILM RENTAL/ PURCHASE	\$ -	\$ 330		\$ 330		\$ -		0.00%	
133	31	150	401	FILM RENTAL/ PURCHASE	\$ 1,740	\$ 1,410		\$ 1,410		\$ -		0.00%	
133	31	250	401	FILM RENTAL/ PURCHASE	\$ 341	\$ -		\$ -		\$ -			
133	31	265	401	FILM RENTAL/ PURCHASE	\$ 173	\$ 400		\$ 400		\$ -		0.00%	
133	31	351	401	FILM RENTAL/ PURCHASE	\$ 109	\$ 200		\$ 200		\$ -		0.00%	
401 Total					\$ 2,363	\$ 2,340	0.00	\$ 2,340	0.00	\$ -	0.00	0.00%	
130	01	102	402	EQUIPMENT MAINTENANCE	\$ -	\$ 400		\$ 400		\$ -		0.00%	
131	11	110	402	EQUIPMENT MAINTENANCE	\$ 1,497	\$ 1,500		\$ 1,500		\$ -		0.00%	
131	11	120	402	EQUIPMENT MAINTENANCE	\$ -	\$ 698		\$ 698		\$ -		0.00%	
131	11	150	402	EQUIPMENT MAINTENANCE	\$ -	\$ 370		\$ 370		\$ -		0.00%	
131	11	245	402	EQUIPMENT MAINTENANCE	\$ 1,176	\$ 1,200		\$ 1,200		\$ -		0.00%	
131	12	110	402	EQUIPMENT MAINTENANCE	\$ 927	\$ 982		\$ 982		\$ -		0.00%	
131	12	120	402	EQUIPMENT MAINTENANCE	\$ -	\$ 698		\$ 698		\$ -		0.00%	
131	12	150	402	EQUIPMENT MAINTENANCE	\$ -	\$ 370		\$ 370		\$ -		0.00%	
131	12	245	402	EQUIPMENT MAINTENANCE	\$ 1,361	\$ 909		\$ 909		\$ -		0.00%	
131	14	110	402	EQUIPMENT MAINTENANCE	\$ 642	\$ 650		\$ 650		\$ -		0.00%	
131	14	120	402	EQUIPMENT MAINTENANCE	\$ -	\$ 730		\$ 730		\$ -		0.00%	
131	14	150	402	EQUIPMENT MAINTENANCE	\$ -	\$ 360		\$ 360		\$ -		0.00%	
131	14	210	402	EQUIPMENT MAINTENANCE	\$ -	\$ 150		\$ 150		\$ -		0.00%	Kiln Maintenance
131	14	245	402	EQUIPMENT MAINTENANCE	\$ 1,291	\$ 1,600		\$ 1,600		\$ -		0.00%	
132	21	110	402	EQUIPMENT MAINTENANCE	\$ 236	\$ 250		\$ 250		\$ -		0.00%	
132	21	120	402	EQUIPMENT MAINTENANCE	\$ -	\$ 1,165		\$ 1,165		\$ -		0.00%	
132	21	150	402	EQUIPMENT MAINTENANCE	\$ -	\$ 400		\$ 400		\$ -		0.00%	
132	21	210	402	EQUIPMENT MAINTENANCE	\$ -	\$ 1,500		\$ 1,500		\$ -		0.00%	
132	21	225	402	EQUIPMENT MAINTENANCE	\$ 1,927	\$ 2,540		\$ 2,540		\$ -		0.00%	Language Lab
132	21	235	402	EQUIPMENT MAINTENANCE	\$ 6,183	\$ 700		\$ 700		\$ -		0.00%	
132	21	245	402	EQUIPMENT MAINTENANCE	\$ 4,191	\$ 3,725		\$ 3,725		\$ -		0.00%	
132	21	260	402	EQUIPMENT MAINTENANCE	\$ -	\$ 350		\$ 350		\$ -		0.00%	
132	21	351	402	EQUIPMENT MAINTENANCE	\$ 3,913	\$ 3,942		\$ 3,942		\$ -		0.00%	
133	31	110	402	EQUIPMENT MAINTENANCE	\$ 2,811	\$ 400		\$ 400		\$ -		0.00%	
133	31	120	402	EQUIPMENT MAINTENANCE	\$ 309	\$ 2,220		\$ 2,220		\$ -		0.00%	
133	31	150	402	EQUIPMENT MAINTENANCE	\$ 1,291	\$ 3,526		\$ 3,526		\$ -		0.00%	
133	31	170	402	EQUIPMENT MAINTENANCE	\$ 15	\$ 185		\$ 185		\$ -		0.00%	
133	31	210	402	EQUIPMENT MAINTENANCE	\$ 1,803	\$ 1,500		\$ 1,500		\$ -		0.00%	
133	31	225	402	EQUIPMENT MAINTENANCE	\$ 2,719	\$ 2,725		\$ 2,725		\$ -		0.00%	Language Lab
133	31	230	402	EQUIPMENT MAINTENANCE	\$ -	\$ 260		\$ 260		\$ -		0.00%	
133	31	240	402	EQUIPMENT MAINTENANCE	\$ 256	\$ 500		\$ 500		\$ -		0.00%	
133	31	245	402	EQUIPMENT MAINTENANCE	\$ 5,217	\$ 5,000		\$ 5,000		\$ -		0.00%	
133	31	260	402	EQUIPMENT MAINTENANCE	\$ 256	\$ 550		\$ 550		\$ -		0.00%	
133	31	265	402	EQUIPMENT MAINTENANCE	\$ 279	\$ 400		\$ 400		\$ -		0.00%	
133	31	351	402	EQUIPMENT MAINTENANCE	\$ 7,684	\$ 7,000		\$ 7,000		\$ -		0.00%	
134	42	422	402	EQUIPMENT MAINTENANCE	\$ 5,291	\$ 5,000		\$ 5,000		\$ -		0.00%	Telephone
135	21	242	402	EQUIPMENT MAINTENANCE	\$ 1,624	\$ 3,175		\$ 3,175		\$ -		0.00%	
135	21	242	402	EQUIPMENT MAINTENANCE	\$ -	\$ -		\$ 14,838		\$ 14,838		100.00%	Realign Tech Software Maintenance
135	31	242	402	EQUIPMENT MAINTENANCE	\$ 2,101	\$ 4,075		\$ 4,075		\$ -		0.00%	
135	31	242	402	EQUIPMENT MAINTENANCE	\$ -	\$ -		\$ 14,838		\$ 14,838		100.00%	Realign Software Maintenance
136	01	104	402	EQUIPMENT MAINTENANCE	\$ 271	\$ 100		\$ 100		\$ -		0.00%	
138	81	330	402	EQUIPMENT MAINTENANCE	\$ 3,503	\$ 835		\$ 835		\$ -		0.00%	
402 Total					\$ 58,774	\$ 62,640	0.00	\$ 92,316	0.00	\$ 29,676	0.00	47.38%	

**Weston Public Schools
Superintendent's Recommended FY'12 Budget**

ORG	LOC	PROG	OBJ	DESCRIPTION	FY10 ACTUAL	FY'11		FY'12		FTE	%	COMMENTS
						ADJUSTED BUDGET	FY'11 FTE	PROPOSED BUDGET	FY'12 FTE			
132	21	245	403	FIELD TRIPS	\$ 284	\$ 2,000		\$ 2,000			0.00%	
133	31	245	403	FIELD TRIPS	\$ 3,158	\$ 2,400		\$ 2,400			0.00%	
133	31	352	403	FIELD TRIPS	\$ 5,981	\$ -		\$ -		0.00		
			403 Total		\$ 9,423	\$ 4,400	0.00	\$ 4,400	0.00	\$ -	0.00%	
130	01	102	404	CONTRACTED SERVICES	\$ 12,593	\$ 7,500		\$ 7,500			0.00%	
130	01	102	404	CONTRACTED SERVICES	\$ 4,500	\$ 4,930		\$ 4,930			0.00%	
130	01	107	404	CONTRACTED SERVICES	\$ 4,988	\$ 5,000		\$ 5,000			0.00%	NCLB Student Support
138	81	330	404	CONTRACTED SERVICES	\$ 15,784	\$ 25,000		\$ 25,000			0.00%	
			404 Total		\$ 37,865	\$ 42,430	0.00	\$ 42,430	0.00	\$ -	0.00%	
130	01	102	405	SOFTWARE MAINTENANCE	\$ 5,218	\$ 8,500		\$ 8,500			0.00%	Emergency Communication Systems
130	01	103	405	SOFTWARE MAINTENANCE	\$ 3,219	\$ 3,250		\$ 3,250			0.00%	Application System, Attendance Software
131	11	110	405	SOFTWARE MAINTENANCE	\$ 2,605	\$ 2,200		\$ 2,200			0.00%	Rediker, Grade Quick
131	11	120	405	SOFTWARE MAINTENANCE	\$ 246	\$ 415		\$ 415			0.00%	SNAP Software Support
131	12	110	405	SOFTWARE MAINTENANCE	\$ 2,605	\$ 2,200		\$ 2,200			0.00%	Rediker, Grade Quick
131	12	120	405	SOFTWARE MAINTENANCE	\$ 246	\$ 415		\$ 415			0.00%	SNAP Software Support
131	14	110	405	SOFTWARE MAINTENANCE	\$ 2,605	\$ 2,300		\$ 2,300			0.00%	Rediker, Grade Quick
131	14	120	405	SOFTWARE MAINTENANCE	\$ 246	\$ 415		\$ 415			0.00%	SNAP Software Support
132	21	110	405	SOFTWARE MAINTENANCE	\$ 4,073	\$ 2,900		\$ 2,900			0.00%	Rediker, Grade Quick
132	21	120	405	SOFTWARE MAINTENANCE	\$ 246	\$ 415		\$ 415			0.00%	SNAP Software Support
133	31	110	405	SOFTWARE MAINTENANCE	\$ 4,988	\$ 4,120		\$ 4,120			0.00%	Rediker, Grade Quick
133	31	120	405	SOFTWARE MAINTENANCE	\$ 246	\$ 415		\$ 415			0.00%	SNAP Software Support
135	21	242	405	SOFTWARE MAINTENANCE	\$ 8,553	\$ 10,328		\$ 10,328			0.00%	Licenses/Upgrades
135	31	242	405	SOFTWARE MAINTENANCE	\$ -	\$ -		\$ (3,463)		(3,463)	100.00%	Realign Software Maintenance
135	31	242	405	SOFTWARE MAINTENANCE	\$ 15,191	\$ 15,635		\$ 15,635		\$ -	0.00%	Licenses/Upgrades
135	31	242	405	SOFTWARE MAINTENANCE	\$ -	\$ -		\$ (4,635)		(4,635)	100.00%	Realign Software Maintenance
136	01	104	405	SOFTWARE MAINTENANCE	\$ 2,820	\$ 3,500		\$ 3,500			0.00%	IEP Software
			405 Total		\$ 53,107	\$ 57,008	0.00	\$ 48,910	0.00	\$ (8,098)	0.00%	-14.21%
130	01	102	406	PRINTING	\$ 1,333	\$ 3,375		\$ 3,375			0.00%	
130	01	102	406	PRINTING	\$ -	\$ -		\$ (1,875)		(1,875)	100.00%	Reduce Printing Budget
130	01	103	406	PRINTING	\$ 956	\$ 2,250		\$ 2,250			0.00%	
130	01	107	406	PRINTING	\$ -	\$ 500		\$ 500			0.00%	
131	12	110	406	PRINTING	\$ 107	\$ 436		\$ 436			0.00%	
131	14	110	406	PRINTING	\$ -	\$ 140		\$ 140			0.00%	
132	21	110	406	PRINTING	\$ 864	\$ 5,000		\$ 5,000			0.00%	Program of Studies, Handbook
133	31	110	406	PRINTING	\$ 7,402	\$ 6,567		\$ 6,567			0.00%	Program of Studies, Handbook
133	31	170	406	PRINTING	\$ 117	\$ 1,200		\$ 1,200			0.00%	School Profile
133	31	220	406	PRINTING	\$ -	\$ -		\$ 3,080		3,080	100.00%	Wildcats Printing
133	31	222	406	PRINTING	\$ 197	\$ 350		\$ 350			0.00%	
133	31	352	406	PRINTING	\$ 2,544	\$ 2,550		\$ 2,550			0.00%	
133	31	352	406	PRINTING	\$ -	\$ -		\$ (2,550)		(2,550)	100.00%	Move to English Department
			406 Total		\$ 13,520	\$ 22,368	0.00	\$ 21,023	0.00	\$ (1,345)	0.00%	-6.01%
130	01	102	407	ADVERTISING	\$ 177	\$ 250		\$ 250			0.00%	Bid Advertising
130	01	103	407	ADVERTISING	\$ 19,628	\$ 20,000		\$ 20,000			0.00%	Staff Vacancy Advertising
			407 Total		\$ 19,805	\$ 20,250	0.00	\$ 20,250	0.00	\$ -	0.00%	

**Weston Public Schools
Superintendent's Recommended FY'12 Budget**

ORG	LOC	PROG	OBJ	DESCRIPTION	FY10 ACTUAL	FY'11		FY'12		FTE		%	COMMENTS
						ADJUSTED BUDGET	FY'11 FTE	PROPOSED BUDGET	FY'12 FTE	\$ CHANGE	CHANGE		
135	01	242	408	COMPUTER MAINTENANCE	\$ 8,226	\$ 20,030		\$ 20,030		\$ -		0.00%	
135	01	242	408	COMPUTER MAINTENANCE	\$ -	\$ -		\$ (17,530)		\$ (17,530)		100.00%	Move Maintenance Funds to Building Level
135	11	242	408	COMPUTER MAINTENANCE	\$ 2,193	\$ 3,700		\$ 3,700		\$ -		0.00%	
135	11	242	408	COMPUTER MAINTENANCE	\$ -	\$ -		\$ 1,300		\$ 1,300		100.00%	Move Maintenance Funds to Building Level
135	12	242	408	COMPUTER MAINTENANCE	\$ 2,670	\$ 3,764		\$ 3,764		\$ -		0.00%	
135	12	242	408	COMPUTER MAINTENANCE	\$ -	\$ -		\$ 1,236		\$ 1,236		100.00%	Move Maintenance Funds to Building Level
135	14	242	408	COMPUTER MAINTENANCE	\$ 3,350	\$ 3,500		\$ 3,500		\$ -		0.00%	
135	14	242	408	COMPUTER MAINTENANCE	\$ -	\$ -		\$ 1,500		\$ 1,500		100.00%	Move Maintenance Funds to Building Level
135	21	242	408	COMPUTER MAINTENANCE	\$ 7,295	\$ 5,864		\$ 5,864		\$ -		0.00%	
135	21	242	408	COMPUTER MAINTENANCE	\$ -	\$ -		\$ 1,636		\$ 1,636		100.00%	Move Maintenance Funds to Building Level
135	31	242	408	COMPUTER MAINTENANCE	\$ 10,611	\$ 11,750		\$ 11,750		\$ -		0.00%	
135	31	242	408	COMPUTER MAINTENANCE	\$ -	\$ -		\$ (1,750)		\$ (1,750)		100.00%	Move Maintenance Funds to Building Level
			408 Total		\$ 34,345	\$ 48,608	0.00	\$ 35,000	0.00	\$ (13,608)	0.00	-28.00%	
133	31	110	410	GRADUATION EXPENSES	\$ 8,070	\$ 6,695		\$ 6,695		\$ -		0.00%	
			410 Total		\$ 8,070	\$ 6,695	0.00	\$ 6,695	0.00	\$ -	0.00	0.00%	
130	01	115	411	TRAINING/COURSE FEES/TUITION	\$ 3,800	\$ 3,000		\$ 3,000		\$ -		0.00%	
130	01	115	411	TRAINING/COURSE FEES/TUITION	\$ 1,000	\$ 1,000		\$ 1,000		\$ -		0.00%	Non-Professional Staff
131	11	115	411	TRAINING/COURSE FEES/TUITION	\$ 10,738	\$ 16,800		\$ 16,800		\$ -		0.00%	14 @ \$1,200
131	11	255	411	TRAINING/COURSE FEES/TUITION	\$ 750	\$ 1,500		\$ 1,500		\$ -		0.00%	RR Continuing Contact
131	12	115	411	TRAINING/COURSE FEES/TUITION	\$ 16,684	\$ 16,800		\$ 16,800		\$ -		0.00%	14 @ \$1,200
131	12	255	411	TRAINING/COURSE FEES/TUITION	\$ 750	\$ 1,500		\$ 1,500		\$ -		0.00%	RR Continuing Contact
131	14	115	411	TRAINING/COURSE FEES/TUITION	\$ 11,846	\$ 16,800		\$ 16,800		\$ -		0.00%	14 @ \$1,200
131	14	255	411	TRAINING/COURSE FEES/TUITION	\$ -	\$ 1,500		\$ 1,500		\$ -		0.00%	RR Continuing Contact
132	21	115	411	TRAINING/COURSE FEES/TUITION	\$ 23,818	\$ 18,000		\$ 18,000		\$ -		0.00%	15 @ \$1,200
133	31	115	411	TRAINING/COURSE FEES/TUITION	\$ 31,906	\$ 21,600		\$ 21,600		\$ -		0.00%	18 @ \$1,200
134	01	115	411	TRAINING/COURSE FEES/TUITION	\$ 415	\$ 100		\$ 100		\$ -	0.00	0.00%	
134	11	115	411	TRAINING/COURSE FEES/TUITION	\$ 145	\$ 150		\$ 150		\$ -		0.00%	
134	12	115	411	TRAINING/COURSE FEES/TUITION	\$ 295	\$ 150		\$ 150		\$ -		0.00%	
134	14	115	411	TRAINING/COURSE FEES/TUITION	\$ 150	\$ 150		\$ 150		\$ -		0.00%	
134	21	115	411	TRAINING/COURSE FEES/TUITION	\$ -	\$ 250		\$ 250		\$ -		0.00%	
134	31	115	411	TRAINING/COURSE FEES/TUITION	\$ -	\$ 250		\$ 250		\$ -		0.00%	
135	11	115	411	TRAINING/COURSE FEES/TUITION	\$ 761	\$ 2,500		\$ 2,500		\$ -		0.00%	
135	12	115	411	TRAINING/COURSE FEES/TUITION	\$ 616	\$ 2,500		\$ 2,500		\$ -		0.00%	
135	14	115	411	TRAINING/COURSE FEES/TUITION	\$ 796	\$ 2,500		\$ 2,500		\$ -		0.00%	
135	21	115	411	TRAINING/COURSE FEES/TUITION	\$ 972	\$ 2,500		\$ 2,500		\$ -		0.00%	
135	31	115	411	TRAINING/COURSE FEES/TUITION	\$ 532	\$ 2,500		\$ 2,500		\$ -		0.00%	
			411 Total		\$ 105,974	\$ 112,050	0.00	\$ 112,050	0.00	\$ -	0.00	0.00%	
133	31	170	412	EQUIPMENT RENTAL	\$ 432	\$ 720		\$ 720		\$ -		0.00%	Postage Machine
133	31	260	412	EQUIPMENT RENTAL	\$ 27	\$ 180		\$ 180		\$ -		0.00%	
138	81	330	412	EQUIPMENT RENTAL	\$ 10,770	\$ 11,610		\$ 11,610		\$ -		0.00%	Trailers
			412 Total		\$ 11,229	\$ 12,510	0.00	\$ 12,510	0.00	\$ -	0.00	0.00%	
131	11	120	414	INSURANCE	\$ 110	\$ 50		\$ 50		\$ -		0.00%	Liability Insurance
131	12	120	414	INSURANCE	\$ 60	\$ 50		\$ 50		\$ -		0.00%	Liability Insurance
131	14	120	414	INSURANCE	\$ 110	\$ 50		\$ 50		\$ -		0.00%	Liability Insurance
132	21	120	414	INSURANCE	\$ 110	\$ 50		\$ 50		\$ -		0.00%	Liability Insurance
132	21	351	414	INSURANCE	\$ 975	\$ 975		\$ 975		\$ -		0.00%	Liability Insurance
133	31	120	414	INSURANCE	\$ 110	\$ 50		\$ 50		\$ -		0.00%	Liability Insurance
133	31	351	414	INSURANCE	\$ -	\$ 750		\$ 750		\$ -		0.00%	Liability Insurance
			414 Total		\$ 1,475	\$ 1,975	0.00	\$ 1,975	0.00	\$ -	0.00	0.00%	

**Weston Public Schools
Superintendent's Recommended FY'12 Budget**

ORG	LOC	PROG	OBJ	DESCRIPTION	FY10 ACTUAL	FY'11		FY'12		FTE		%	COMMENTS
						ADJUSTED BUDGET	FY'11 FTE	PROPOSED BUDGET	FY'12 FTE	\$ CHANGE	CHANGE		
130	01	101	416	COPIER SERVICE	\$ 4,547	\$ 10,773		\$ 10,773		\$ -		0.00%	
130	01	102	416	COPIER SERVICE	\$ 1,688	\$ 3,940		\$ 3,940		\$ -		0.00%	
131	11	110	416	COPIER SERVICE	\$ 7,645	\$ 10,430		\$ 10,430		\$ -		0.00%	
131	12	110	416	COPIER SERVICE	\$ 11,553	\$ 10,609		\$ 10,609		\$ -		0.00%	
131	14	110	416	COPIER SERVICE	\$ 7,476	\$ 13,356		\$ 13,356		\$ -		0.00%	
132	21	110	416	COPIER SERVICE	\$ 11,274	\$ 26,994		\$ 26,994		\$ -		0.00%	
133	31	111	416	COPIER SERVICE	\$ 16,748	\$ 25,153		\$ 25,153		\$ -		0.00%	
133	31	150	416	COPIER SERVICE	\$ 173	\$ 1,400		\$ 1,400		\$ -		0.00%	
133	31	170	416	COPIER SERVICE	\$ 720	\$ 950		\$ 950		\$ -		0.00%	
136	01	104	416	COPIER SERVICE	\$ 1,917	\$ 3,200		\$ 3,200		\$ -		0.00%	
136	31	275	416	COPIER SERVICE	\$ -	\$ 480		\$ 480		\$ -		0.00%	
138	81	330	416	COPIER SERVICE	\$ 460	\$ 700		\$ 700		\$ -		0.00%	
			416 Total		\$ 64,201	\$ 107,985	0.00	\$ 107,985	0.00	\$ -	0.00	0.00%	
130	01	100	417	PUBLICATIONS	\$ -	\$ 1,650		\$ 1,650		\$ -		0.00%	
130	01	100	417	PUBLICATIONS	\$ -	\$ -		\$ (1,650)		\$ (1,650)		100.00%	Eliminate Publication Line
			417 Total		\$ -	\$ 1,650	0.00	\$ -	0.00	\$ (1,650)	0.00	-100.00%	
133	31	170	418	DATA SERVICES	\$ 535	\$ 530		\$ 530		\$ -		0.00%	
			418 Total		\$ 535	\$ 530	0.00	\$ 530	0.00	\$ -	0.00	0.00%	
133	31	351	419	POLICE DETAILS	\$ 4,765	\$ 6,165		\$ 6,165		\$ -		0.00%	
			419 Total		\$ 4,765	\$ 6,165	0.00	\$ 6,165	0.00	\$ -	0.00	0.00%	
132	21	351	420	GAME OFFICIALS	\$ 8,390	\$ 8,816		\$ 8,816		\$ -		0.00%	
133	31	351	420	GAME OFFICIALS	\$ 41,528	\$ 38,770		\$ 38,770		\$ -		0.00%	
			420 Total		\$ 49,918	\$ 47,586	0.00	\$ 47,586	0.00	\$ -	0.00	0.00%	
130	01	101	421	SPEAKER/CONSULTANT FEES	\$ 10,050	\$ 11,000		\$ 11,000		\$ -		0.00%	
130	01	101	421	SPEAKER/CONSULTANT FEES	\$ -	\$ -		\$ (5,000)		\$ (5,000)		100.00%	Reduce Consultant Services
130	01	115	421	SPEAKER/CONSULTANT FEES	\$ 10,050	\$ 44,000		\$ 44,000		\$ -		0.00%	
133	31	265	421	SPEAKER/CONSULTANT FEES	\$ 300	\$ 750		\$ 750		\$ -		0.00%	
135	01	242	421	SPEAKER/CONSULTANT FEES	\$ 27,663	\$ 27,000		\$ 27,000		\$ -		0.00%	
136	11	173	421	SPEAKER/CONSULTANT FEES	\$ -	\$ 300		\$ 300		\$ -		0.00%	
136	12	173	421	SPEAKER/CONSULTANT FEES	\$ -	\$ 300		\$ 300		\$ -		0.00%	
			421 Total		\$ 48,063	\$ 83,350	0.00	\$ 78,350	0.00	\$ (5,000)	0.00	-6.00%	
131	11	110	422	CONTRACTED SERVICES-H.R.S.	\$ -	\$ 500		\$ 500		\$ -		0.00%	Human Relations Services Contract
131	12	110	422	CONTRACTED SERVICES-H.R.S.	\$ 400	\$ 700		\$ 700		\$ -		0.00%	Human Relations Services Contract
131	14	110	422	CONTRACTED SERVICES-H.R.S.	\$ 1,500	\$ 1,484		\$ 1,484		\$ -		0.00%	Human Relations Services Contract
132	21	110	422	CONTRACTED SERVICES-H.R.S.	\$ 2,700	\$ 1,500		\$ 1,500		\$ -		0.00%	Human Relations Services Contract
133	31	110	422	CONTRACTED SERVICES-H.R.S.	\$ -	\$ 2,000		\$ 2,000		\$ -		0.00%	Human Relations Services Contract
136	01	104	422	CONTRACTED SERVICES-H.R.S.	\$ 3,000	\$ 2,500		\$ 2,500		\$ -		0.00%	Human Relations Services Contract
136	11	106	422	CONTRACTED SERVICES-H.R.S.	\$ -	\$ 900		\$ 900		\$ -		0.00%	Human Relations Services Contract
136	12	106	422	CONTRACTED SERVICES-H.R.S.	\$ -	\$ 900		\$ 900		\$ -		0.00%	Human Relations Services Contract
136	14	106	422	CONTRACTED SERVICES-H.R.S.	\$ 1,050	\$ 900		\$ 900		\$ -		0.00%	Human Relations Services Contract
136	21	106	422	CONTRACTED SERVICES-H.R.S.	\$ 1,000	\$ 900		\$ 900		\$ -		0.00%	Human Relations Services Contract
136	31	106	422	CONTRACTED SERVICES-H.R.S.	\$ 1,000	\$ 900		\$ 900		\$ -		0.00%	Human Relations Services Contract
136	71	106	422	CONTRACTED SERVICES-H.R.S.	\$ -	\$ 900		\$ 900		\$ -		0.00%	Human Relations Services Contract
			422 Total		\$ 10,650	\$ 14,084	0.00	\$ 14,084	0.00	\$ -	0.00	0.00%	

**Weston Public Schools
Superintendent's Recommended FY'12 Budget**

ORG	LOC	PROG	OBJ	DESCRIPTION	FY10 ACTUAL	FY'11		FY'12		FTE		%	COMMENTS
						ADJUSTED BUDGET	FY'11 FTE	PROPOSED BUDGET	FY'12 FTE	\$ CHANGE	CHANGE		
131	11	120	424	PHYSICIAN SERVICES	\$ 2,107	\$ 1,017		\$ 1,017		\$ -		0.00%	
131	12	120	424	PHYSICIAN SERVICES	\$ 2,105	\$ 1,017		\$ 1,017		\$ -		0.00%	
131	14	120	424	PHYSICIAN SERVICES	\$ 2,472	\$ 1,194		\$ 1,194		\$ -		0.00%	
132	21	120	424	PHYSICIAN SERVICES	\$ 2,642	\$ 1,278		\$ 1,278		\$ -		0.00%	
133	31	120	424	PHYSICIAN SERVICES	\$ 3,092	\$ 1,494		\$ 1,494		\$ -		0.00%	
			424 Total		\$ 12,418	\$ 6,000	0.00	\$ 6,000	0.00	\$ -	0.00	0.00%	
130	01	107	425	PROGRAM REVIEW FEES	\$ -	\$ 12,000		\$ 12,000		\$ -		0.00%	
130	01	107	425	PROGRAM REVIEW FEES	\$ -	\$ -		\$ (5,000)		\$ (5,000)		100.00%	Revise Program Review Process
132	21	170	425	CONTRACTED SERVICES	\$ 15,180	\$ 15,891		\$ 15,891		\$ -		0.00%	Youth Counselor Contract
132	21	170	425	CONTRACTED SERVICES	\$ -	\$ -		\$ 469		\$ 469		100.00%	Youth Counselor Contract Increase
133	31	170	425	CONTRACTED SERVICES	\$ 60,220	\$ 61,209		\$ 61,209		\$ -		0.00%	Youth Counselor Contract
133	31	170	425	CONTRACTED SERVICES	\$ -	\$ -		\$ 1,631		\$ 1,631		100.00%	Youth Counselor Contract Increase
133	31	352	425	CONTRACTED SERVICES	\$ 1,026	\$ 500		\$ 500		\$ -		0.00%	Choreographer
			425 Total		\$ 76,426	\$ 89,600	0.00	\$ 86,700	0.00	\$ (2,900)	0.00	-3.24%	
132	21	111	426	CONTRACTED SERVICES-THERAPY	\$ 100	\$ 500		\$ 500		\$ -		0.00%	Section 504 Services
133	31	111	426	CONTRACTED SERVICES-THERAPY	\$ -	\$ 1,500		\$ 1,500		\$ -		0.00%	Section 504 Services
136	11	173	426	CONTRACTED SERVICES-THERAPY	\$ -	\$ 7,500		\$ 7,500		\$ -		0.00%	
136	11	274	426	CONTRACTED SERVICES-THERAPY	\$ -	\$ 13,440		\$ 13,440		\$ -		0.00%	
136	12	173	426	CONTRACTED SERVICES-THERAPY	\$ -	\$ 3,000		\$ 3,000		\$ -		0.00%	
136	14	173	426	CONTRACTED SERVICES-THERAPY	\$ -	\$ 1,400		\$ 1,400		\$ -		0.00%	
136	21	173	426	CONTRACTED SERVICES-THERAPY	\$ -	\$ 2,100		\$ 2,100		\$ -		0.00%	
136	70	108	426	CONTRACTED SERVICES-THERAPY	\$ 4,475	\$ 7,200		\$ 7,200		\$ -		0.00%	
136	71	173	426	CONTRACTED SERVICES-THERAPY	\$ 966	\$ -		\$ -		\$ -		0.00%	
			426 Total		\$ 5,541	\$ 36,640	0.00	\$ 36,640	0.00	\$ -	0.00	0.00%	
130	01	100	429	LEGAL SERVICES	\$ 67,298	\$ 90,000		\$ 90,000		\$ -		0.00%	
130	01	100	429	LEGAL SERVICES	\$ -	\$ -		\$ (40,000)		\$ (40,000)		100.00%	Reduce Legal Fees
136	01	104	429	LEGAL SERVICES	\$ 2,760	\$ 18,000		\$ 18,000		\$ -		0.00%	
			429 Total		\$ 70,058	\$ 108,000	0.00	\$ 68,000	0.00	\$ (40,000)	0.00	-37.04%	
136	11	272	431	SPED SUMMER SERVICES	\$ -	\$ 583		\$ 583		\$ -		0.00%	
136	12	272	431	SPED SUMMER SERVICES	\$ -	\$ 583		\$ 583		\$ -		0.00%	
136	14	272	431	SPED SUMMER SERVICES	\$ -	\$ 583		\$ 583		\$ -		0.00%	
136	21	272	431	SPED SUMMER SERVICES	\$ -	\$ 1,980		\$ 1,980		\$ -		0.00%	
136	31	272	431	SPED SUMMER SERVICES	\$ -	\$ 1,980		\$ 1,980		\$ -	0.00	0.00%	
136	71	272	431	SPED SUMMER SERVICES	\$ -	\$ 12,375		\$ 12,375		\$ -		0.00%	
			431 Total		\$ -	\$ 18,084	0.00	\$ 18,084	0.00	\$ -	0.00	0.00%	
133	31	111	433	TRANSPORTATION SERVICES	\$ -	\$ 1,200		\$ 1,200		\$ -		0.00%	Section 504 Services
136	70	108	433	TRANSPORTATION SERVICES	\$ 210,862	\$ 192,668		\$ 192,668		\$ -		0.00%	
136	70	108	433	TRANSPORTATION SERVICES	\$ -	\$ -		\$ (4,445)		\$ (4,445)		100.00%	Transportation
			433 Total		\$ 210,862	\$ 193,868	0.00	\$ 189,423	0.00	\$ (4,445)	0.00	-2.29%	
136	70	108	436	TUITION- PRIVATE	\$ 926,026	\$ 1,276,719		\$ 1,276,719		\$ -		0.00%	
136	70	108	436	TUITION- PRIVATE	\$ -	\$ -		\$ (143,755)		\$ (143,755)		100.00%	OOD Placement
			436 Total		\$ 926,026	\$ 1,276,719	0.00	\$ 1,132,964	0.00	\$ (143,755)	0.00	-11.26%	
136	70	108	438	TUITION- PUBLIC	\$ 142,510	\$ 135,769		\$ 135,769		\$ -		0.00%	
136	70	108	438	TUITION- PUBLIC	\$ -	\$ -		\$ (24,317)		\$ (24,317)		100.00%	Collaborative Placements
			438 Total		\$ 142,510	\$ 135,769	0.00	\$ 111,452	0.00	\$ (24,317)	0.00	-17.91%	

**Weston Public Schools
Superintendent's Recommended FY'12 Budget**

ORG	LOC	PROG	OBJ	DESCRIPTION	FY10 ACTUAL	FY'11		FY'12		\$ CHANGE	FTE CHANGE	% CHANGE	COMMENTS
						ADJUSTED BUDGET	FY'11 FTE	PROPOSED BUDGET	FY'12 FTE				
136	70	108	439	TUITION- HOME PROGRAM	\$ -	\$ 2,500		\$ 2,500		\$ -		0.00%	
			439 Total		\$ -	\$ 2,500	0.00	\$ 2,500	0.00	\$ -	0.00	0.00%	
133	31	265	440	STUDENT HISTORY CONSORTIUM	\$ 2,000	\$ 2,000		\$ 2,000		\$ -		0.00%	
			440 Total		\$ 2,000	\$ 2,000	0.00	\$ 2,000	0.00	\$ -	0.00	0.00%	
138	81	330	441	WASTE DISPOSAL	\$ 836	\$ 2,600		\$ 2,600		\$ -		0.00%	
			441 Total		\$ 836	\$ 2,600	0.00	\$ 2,600	0.00	\$ -	0.00	0.00%	
134	31	411	442	HAZARDOUS WASTE DISPOSAL	\$ 1,383	\$ -		\$ -		\$ -		0.00%	
			442 Total		\$ 1,383	\$ -	0.00	\$ -	0.00	\$ -	0.00	0.00%	
132	21	351	443	TEAM TRANSPORTATION	\$ 4,730	\$ 9,980		\$ 9,980		\$ -		0.00%	
133	31	351	443	TEAM TRANSPORTATION	\$ 38,864	\$ 42,378		\$ 42,378		\$ -		0.00%	
			443 Total		\$ 43,594	\$ 52,358	0.00	\$ 52,358	0.00	\$ -	0.00	0.00%	
134	81	415	446	MAIN OFFICE PHONE	\$ 538	\$ 850		\$ 850		\$ -		0.00%	Transportation
			446 Total		\$ 538	\$ 850	0.00	\$ 850	0.00	\$ -	0.00	0.00%	
134	11	415	447	ALARM PHONE LINE	\$ 154	\$ 500		\$ 500		\$ -		0.00%	
134	12	415	447	ALARM PHONE LINE	\$ 157	\$ 400		\$ 400		\$ -		0.00%	
134	14	415	447	ALARM PHONE LINE	\$ 154	\$ 400		\$ 400		\$ -		0.00%	
134	31	415	447	ALARM PHONE LINE	\$ 155	\$ 350		\$ 350		\$ -		0.00%	
			447 Total		\$ 620	\$ 1,650	0.00	\$ 1,650	0.00	\$ -	0.00	0.00%	
134	01	415	448	TELEPHONE FAX LINES	\$ 645	\$ 2,000		\$ 2,000		\$ -		0.00%	
			448 Total		\$ 645	\$ 2,000	0.00	\$ 2,000	0.00	\$ -	0.00	0.00%	
130	01	101	449	MOBILE PHONE SERVICES	\$ 1,030	\$ 1,250		\$ 1,250		\$ -		0.00%	
130	01	102	449	MOBILE PHONE SERVICES	\$ 1,039	\$ 1,250		\$ 1,250		\$ -		0.00%	
130	01	107	449	MOBILE PHONE SERVICES	\$ 1,066	\$ 1,080		\$ 1,080		\$ -		0.00%	
131	11	110	449	MOBILE PHONE SERVICES	\$ 940	\$ 1,000		\$ 1,000		\$ -		0.00%	
131	12	110	449	MOBILE PHONE SERVICES	\$ 1,147	\$ 1,080		\$ 1,080		\$ -		0.00%	
131	14	110	449	MOBILE PHONE SERVICES	\$ 959	\$ 1,080		\$ 1,080		\$ -		0.00%	
132	21	110	449	MOBILE PHONE SERVICES	\$ 2,201	\$ 2,020		\$ 2,020		\$ -		0.00%	
133	31	110	449	MOBILE PHONE SERVICES	\$ 1,942	\$ 2,020		\$ 2,020		\$ -		0.00%	
133	31	351	449	MOBILE PHONE SERVICES	\$ 2,133	\$ 1,580		\$ 1,580		\$ -		0.00%	
134	01	415	449	MOBILE PHONE SERVICES	\$ -	\$ 400		\$ 400		\$ -		0.00%	
134	42	420	449	MOBILE PHONE SERVICES	\$ 5,112	\$ 4,750		\$ 4,750		\$ -		0.00%	
134	42	422	449	MOBILE PHONE SERVICES	\$ -	\$ 250		\$ 250		\$ -		0.00%	
135	01	242	449	MOBILE PHONE SERVICES	\$ 1,990	\$ 2,620		\$ 2,620		\$ -		0.00%	
136	01	104	449	MOBILE PHONE SERVICES	\$ 1,029	\$ 1,080		\$ 1,080		\$ -		0.00%	
138	81	330	449	MOBILE PHONE SERVICES	\$ 9,478	\$ 11,000		\$ 11,000		\$ -		0.00%	
			449 Total		\$ 30,066	\$ 32,460	0.00	\$ 32,460	0.00	\$ -	0.00	0.00%	
135	01	242	451	T-1 DATA LINE	\$ 19,259	\$ 21,275		\$ 21,275		\$ -		0.00%	
135	01	242	451	T-1 DATA LINE	\$ -	\$ -		\$ 2,625		\$ 2,625		100.00%	Reduction to E-Rate Reimbursement
			451 Total		\$ 19,259	\$ 21,275	0.00	\$ 23,900	0.00	\$ 2,625	0.00	12.34%	

**Weston Public Schools
Superintendent's Recommended FY'12 Budget**

ORG	LOC	PROG	OBJ	DESCRIPTION	FY10 ACTUAL	FY'11		FY'12		FTE		% CHANGE	COMMENTS
						ADJUSTED BUDGET	FY'11 FTE	PROPOSED BUDGET	FY'12 FTE	\$ CHANGE	CHANGE		
134	01	415	452	MAIN OFFICE PHONE	\$ 7,504	\$ 10,000		\$ 10,000		\$ -		0.00%	
134	11	415	452	MAIN OFFICE PHONE	\$ 2,897	\$ 4,000		\$ 4,000		\$ -		0.00%	
134	12	415	452	MAIN OFFICE PHONE	\$ 2,785	\$ 4,500		\$ 4,500		\$ -		0.00%	
134	14	415	452	MAIN OFFICE PHONE	\$ 2,915	\$ 3,887		\$ 3,887		\$ -		0.00%	
134	21	415	452	MAIN OFFICE PHONE	\$ 5,487	\$ 4,000		\$ 4,000		\$ -		0.00%	
134	31	415	452	MAIN OFFICE PHONE	\$ 36,368	\$ 34,500		\$ 34,500		\$ -		0.00%	
			452 Total		\$ 57,956	\$ 60,887	0.00	\$ 60,887	0.00	\$ -	0.00	0.00%	
134	14	415	453	PAY PHONE	\$ -	\$ 960		\$ 960		\$ -		0.00%	
134	21	415	453	PAY PHONE	\$ 1,453	\$ 1,920		\$ 1,920		\$ -		0.00%	
134	31	415	453	PAY PHONE	\$ 698	\$ 2,400		\$ 2,400		\$ -		0.00%	
			453 Total		\$ 2,151	\$ 5,280	0.00	\$ 5,280	0.00	\$ -	0.00	0.00%	
134	01	411	454	PAGER EXPENSES	\$ 70	\$ 75		\$ 75		\$ -		0.00%	
134	11	411	454	PAGER EXPENSES	\$ -	\$ 75		\$ 75		\$ -		0.00%	
134	12	411	454	PAGER EXPENSES	\$ 66	\$ 75		\$ 75		\$ -		0.00%	
134	14	411	454	PAGER EXPENSES	\$ 66	\$ 75		\$ 75		\$ -		0.00%	
134	21	411	454	PAGER EXPENSES	\$ 104	\$ 75		\$ 75		\$ -		0.00%	
134	31	411	454	PAGER EXPENSES	\$ -	\$ 75		\$ 75		\$ -		0.00%	
134	42	420	454	PAGER EXPENSES	\$ -	\$ 75		\$ 75		\$ -		0.00%	
			454 Total		\$ 306	\$ 525	0.00	\$ 525	0.00	\$ -	0.00	0.00%	
131	11	150	456	ON-LINE SERVICES	\$ 2,045	\$ 2,230		\$ 2,230		\$ -		0.00%	Winnebago & Subscriptions
131	12	150	456	ON-LINE SERVICES	\$ 1,920	\$ 1,600		\$ 1,600		\$ -		0.00%	Winnebago & Subscriptions
131	14	150	456	ON-LINE SERVICES	\$ 2,475	\$ 2,845		\$ 2,845		\$ -		0.00%	Winnebago & Subscriptions
132	21	150	456	ON-LINE SERVICES	\$ 4,352	\$ 4,000		\$ 4,000		\$ -		0.00%	Winnebago & Subscriptions
133	31	150	456	ON-LINE SERVICES	\$ 7,598	\$ 7,767		\$ 7,767		\$ -		0.00%	Winnebago & Subscriptions
133	31	150	456	ON-LINE SERVICES	\$ -	\$ -		\$ 1,000		\$ 1,000		100.00%	Plagiarism Detection Software
			456 Total		\$ 18,390	\$ 18,442	0.00	\$ 19,442	0.00	\$ 1,000	0.00	5.42%	
134	01	414	471	BOTTLED WATER	\$ 234	\$ 575		\$ 575		\$ -		0.00%	
138	81	330	471	BOTTLED WATER	\$ 414	\$ 800		\$ 800		\$ -		0.00%	
			471 Total		\$ 648	\$ 1,375	0.00	\$ 1,375	0.00	\$ -	0.00		
134	42	422	490	GENERAL MAINTENANCE	\$ 25,534	\$ 25,000		\$ 25,000		\$ -		0.00%	
			490 Total		\$ 25,534	\$ 25,000	0.00	\$ 25,000	0.00	\$ -	0.00	0.00%	
130	01	107	501	TEACHING SUPPLIES	\$ -	\$ 35,000		\$ -		\$ (35,000)		-100.00%	Grade 3 & 4 Math Curriculum Update (1x)
130	01	107	501	TEACHING SUPPLIES	\$ -	\$ -		\$ 10,000		\$ 10,000		100.00%	Grade 5 Math Curriculum Update (1x)
130	01	115	501	TEACHING SUPPLIES	\$ 396	\$ 500		\$ 500		\$ -		0.00%	
131	11	110	501	TEACHING SUPPLIES	\$ 108	\$ 1,000		\$ 1,000		\$ -		0.00%	
131	11	111	501	TEACHING SUPPLIES	\$ 15,728	\$ 17,240		\$ 17,240		\$ -		0.00%	
131	11	150	501	TEACHING SUPPLIES	\$ 950	\$ 900		\$ 900		\$ -		0.00%	
131	11	170	501	TEACHING SUPPLIES	\$ 213	\$ 250		\$ 250		\$ -		0.00%	
131	11	200	501	TEACHING SUPPLIES	\$ 4,923	\$ 4,284		\$ 4,284		\$ -		0.00%	
131	11	201	501	TEACHING SUPPLIES	\$ 3,479	\$ 3,284		\$ 3,284		\$ -		0.00%	
131	11	202	501	TEACHING SUPPLIES	\$ 4,938	\$ 6,292		\$ 4,355		\$ (1,937)		-30.79%	
131	11	203	501	TEACHING SUPPLIES	\$ 6,395	\$ 4,355		\$ 6,292		\$ 1,937		44.48%	
131	11	210	501	TEACHING SUPPLIES	\$ 5,787	\$ 5,900		\$ 5,900		\$ -		0.00%	
131	11	221	501	TEACHING SUPPLIES	\$ 252	\$ 250		\$ 250		\$ -		0.00%	
131	11	225	501	TEACHING SUPPLIES	\$ 665	\$ 700		\$ 700		\$ -		0.00%	
131	11	240	501	TEACHING SUPPLIES	\$ 1,345	\$ 7,500		\$ 7,500		\$ -		0.00%	
131	11	245	501	TEACHING SUPPLIES	\$ 2,825	\$ 4,000		\$ 4,000		\$ -		0.00%	
131	11	250	501	TEACHING SUPPLIES	\$ 1,309	\$ 1,300		\$ 1,300		\$ -		0.00%	

**Weston Public Schools
Superintendent's Recommended FY'12 Budget**

ORG	LOC	PROG	OBJ	DESCRIPTION	FY10 ACTUAL	FY'11	FY'11	FY'12	FY'12	FTE		%	COMMENTS
						ADJUSTED BUDGET	FTE	PROPOSED BUDGET	FTE	\$ CHANGE	CHANGE	CHANGE	
131	11	255	501	TEACHING SUPPLIES	\$ 904	\$ 800		\$ 800		\$ -		0.00%	
131	11	260	501	TEACHING SUPPLIES	\$ 3,330	\$ 3,400		\$ 3,400		\$ -		0.00%	
131	11	265	501	TEACHING SUPPLIES	\$ 5,547	\$ 6,250		\$ 6,250		\$ -		0.00%	
131	12	110	501	TEACHING SUPPLIES	\$ 3,168	\$ 2,785		\$ 2,785		\$ -		0.00%	
131	12	111	501	TEACHING SUPPLIES	\$ 15,772	\$ 19,820		\$ 19,820		\$ -		0.00%	
131	12	150	501	TEACHING SUPPLIES	\$ 2,695	\$ 1,013		\$ 1,013		\$ -		0.00%	
131	12	170	501	TEACHING SUPPLIES	\$ 516	\$ 515		\$ 515		\$ -		0.00%	
131	12	200	501	TEACHING SUPPLIES	\$ 5,013	\$ 5,125		\$ 5,125		\$ -		0.00%	
131	12	201	501	TEACHING SUPPLIES	\$ 4,744	\$ 4,990		\$ 4,990		\$ -		0.00%	
131	12	202	501	TEACHING SUPPLIES	\$ 4,561	\$ 5,129		\$ 5,129		\$ -		0.00%	
131	12	203	501	TEACHING SUPPLIES	\$ 4,704	\$ 5,134		\$ 5,134		\$ -		0.00%	
131	12	210	501	TEACHING SUPPLIES	\$ 3,703	\$ 4,111		\$ 4,111		\$ -		0.00%	
131	12	221	501	TEACHING SUPPLIES	\$ 225	\$ 229		\$ 229		\$ -		0.00%	
131	12	225	501	TEACHING SUPPLIES	\$ 528	\$ 558		\$ 558		\$ -		0.00%	
131	12	240	501	TEACHING SUPPLIES	\$ 10,837	\$ 9,548		\$ 9,548		\$ -		0.00%	
131	12	245	501	TEACHING SUPPLIES	\$ 1,996	\$ 2,133		\$ 2,133		\$ -		0.00%	
131	12	250	501	TEACHING SUPPLIES	\$ 667	\$ 985		\$ 985		\$ -		0.00%	
131	12	255	501	TEACHING SUPPLIES	\$ 453	\$ 535		\$ 535		\$ -		0.00%	
131	12	260	501	TEACHING SUPPLIES	\$ 3,332	\$ 3,660		\$ 3,660		\$ -		0.00%	
131	12	265	501	TEACHING SUPPLIES	\$ 5,699	\$ 5,125		\$ 5,125		\$ -		0.00%	
131	14	111	501	TEACHING SUPPLIES	\$ 7,506	\$ 12,763		\$ 12,763		\$ -		0.00%	
131	14	150	501	TEACHING SUPPLIES	\$ 863	\$ 1,000		\$ 1,000		\$ -		0.00%	
131	14	170	501	TEACHING SUPPLIES	\$ 444	\$ 410		\$ 410		\$ -		0.00%	
131	14	204	501	TEACHING SUPPLIES	\$ 9,238	\$ 17,182		\$ 17,182		\$ -		0.00%	
131	14	205	501	TEACHING SUPPLIES	\$ 13,550	\$ 16,237		\$ 16,237		\$ -		0.00%	
131	14	210	501	TEACHING SUPPLIES	\$ 6,035	\$ 6,749		\$ 6,749		\$ -		0.00%	
131	14	221	501	TEACHING SUPPLIES	\$ 215	\$ 348		\$ 348		\$ -		0.00%	
131	14	225	501	TEACHING SUPPLIES	\$ 173	\$ 1,025		\$ 1,025		\$ -		0.00%	
131	14	240	501	TEACHING SUPPLIES	\$ 4,414	\$ 5,976		\$ 5,976		\$ -		0.00%	
131	14	245	501	TEACHING SUPPLIES	\$ 3,649	\$ 3,100		\$ 3,100		\$ -		0.00%	
131	14	250	501	TEACHING SUPPLIES	\$ 1,591	\$ 1,863		\$ 1,863		\$ -		0.00%	
131	14	260	501	TEACHING SUPPLIES	\$ 5,017	\$ 6,087		\$ 6,087		\$ -		0.00%	
131	14	265	501	TEACHING SUPPLIES	\$ 4,882	\$ 6,091		\$ 6,091		\$ -		0.00%	
132	21	111	501	TEACHING SUPPLIES	\$ 24,325	\$ 19,654		\$ 20,000		\$ 346		1.76%	
132	21	150	501	TEACHING SUPPLIES	\$ 907	\$ 500		\$ 650		\$ 150		30.00%	
132	21	170	501	TEACHING SUPPLIES	\$ 835	\$ 820		\$ 500		\$ (320)		-39.02%	
132	21	210	501	TEACHING SUPPLIES	\$ 9,768	\$ 8,000		\$ 8,500		\$ 500		6.25%	
132	21	220	501	TEACHING SUPPLIES	\$ 9,904	\$ 9,875		\$ 9,875		\$ -		0.00%	
132	21	221	501	TEACHING SUPPLIES	\$ 215	\$ 200		\$ 200		\$ -		0.00%	
132	21	225	501	TEACHING SUPPLIES	\$ 2,943	\$ 4,850		\$ 4,850		\$ -		0.00%	
132	21	235	501	TEACHING SUPPLIES	\$ 3,530	\$ 6,700		\$ 6,700		\$ -		0.00%	
132	21	240	501	TEACHING SUPPLIES	\$ 1,252	\$ 1,900		\$ 1,900		\$ -		0.00%	
132	21	245	501	TEACHING SUPPLIES	\$ 4,577	\$ 4,500		\$ 4,600		\$ 100		2.22%	
132	21	250	501	TEACHING SUPPLIES	\$ 2,661	\$ 3,585		\$ 3,585		\$ -		0.00%	
132	21	260	501	TEACHING SUPPLIES	\$ 8,329	\$ 9,750		\$ 9,750		\$ -		0.00%	
132	21	265	501	TEACHING SUPPLIES	\$ 2,472	\$ 5,700		\$ 5,700		\$ -		0.00%	
133	31	111	501	TEACHING SUPPLIES	\$ 20,765	\$ 25,400		\$ 24,900		\$ (500)		-1.97%	
133	31	150	501	TEACHING SUPPLIES	\$ 2,933	\$ 2,571		\$ 2,571		\$ -		0.00%	
133	31	210	501	TEACHING SUPPLIES	\$ 19,689	\$ 15,159		\$ 15,159		\$ -		0.00%	
133	31	215	501	TEACHING SUPPLIES	\$ 2,224	\$ 5,500		\$ 4,500		\$ (1,000)		-18.18%	
133	31	220	501	TEACHING SUPPLIES	\$ 2,530	\$ 1,687		\$ 1,687		\$ -		0.00%	
133	31	221	501	TEACHING SUPPLIES	\$ 157	\$ 185		\$ 185		\$ -		0.00%	
133	31	225	501	TEACHING SUPPLIES	\$ 2,723	\$ 9,729		\$ 8,979		\$ (750)		-7.71%	

**Weston Public Schools
Superintendent's Recommended FY'12 Budget**

ORG	LOC	PROG	OBJ	DESCRIPTION	FY10 ACTUAL	FY'11		FY'12		FTE		%	COMMENTS
						ADJUSTED BUDGET	FY'11 FTE	PROPOSED BUDGET	FY'12 FTE	\$ CHANGE	CHANGE		
133	31	230	501	TEACHING SUPPLIES	\$ 8,633	\$ 9,450		\$ 9,200		\$ (250)		-2.65%	
133	31	240	501	TEACHING SUPPLIES	\$ 1,278	\$ 1,435		\$ 1,934		\$ 499		34.77%	
133	31	245	501	TEACHING SUPPLIES	\$ 4,868	\$ 4,750		\$ 4,850		\$ 100		2.11%	
133	31	250	501	TEACHING SUPPLIES	\$ 5,465	\$ 8,560		\$ 7,810		\$ (750)		-8.76%	
133	31	260	501	TEACHING SUPPLIES	\$ 29,345	\$ 19,500		\$ 19,500		\$ -		0.00%	
133	31	265	501	TEACHING SUPPLIES	\$ 2,832	\$ 5,400		\$ 5,135		\$ (265)		-4.91%	
135	11	242	501	TEACHING SUPPLIES	\$ 1,680	\$ 1,900		\$ 1,900		\$ -		0.00%	
135	12	242	501	TEACHING SUPPLIES	\$ 1,484	\$ 1,900		\$ 1,900		\$ -		0.00%	
135	14	242	501	TEACHING SUPPLIES	\$ 1,644	\$ 1,900		\$ 1,900		\$ -		0.00%	
135	21	242	501	TEACHING SUPPLIES	\$ 2,310	\$ 2,000		\$ 2,000		\$ -		0.00%	
135	31	242	501	TEACHING SUPPLIES	\$ 1,329	\$ 2,108		\$ 2,108		\$ -		0.00%	
136	11	271	501	TEACHING SUPPLIES	\$ 815	\$ 816		\$ 816		\$ -		0.00%	
136	11	272	501	TEACHING SUPPLIES	\$ 628	\$ 250		\$ 250		\$ -		0.00%	
136	11	274	501	TEACHING SUPPLIES	\$ 354	\$ 350		\$ 350		\$ -		0.00%	
136	12	271	501	TEACHING SUPPLIES	\$ 712	\$ 700		\$ 700		\$ -		0.00%	
136	12	272	501	TEACHING SUPPLIES	\$ 405	\$ 250		\$ 250		\$ -		0.00%	
136	12	274	501	TEACHING SUPPLIES	\$ 327	\$ 350		\$ 350		\$ -		0.00%	
136	14	271	501	TEACHING SUPPLIES	\$ 1,442	\$ 1,000		\$ 1,000		\$ -		0.00%	
136	14	272	501	TEACHING SUPPLIES	\$ 438	\$ 250		\$ 250		\$ -		0.00%	
136	14	274	501	TEACHING SUPPLIES	\$ 411	\$ 250		\$ 250		\$ -		0.00%	
136	21	272	501	TEACHING SUPPLIES	\$ 57	\$ 300		\$ 300		\$ -		0.00%	
136	21	274	501	TEACHING SUPPLIES	\$ -	\$ 200		\$ 200		\$ -		0.00%	
136	21	275	501	TEACHING SUPPLIES	\$ 590	\$ 500		\$ 500		\$ -		0.00%	
136	31	272	501	TEACHING SUPPLIES	\$ -	\$ 300		\$ 300		\$ -		0.00%	
136	31	275	501	TEACHING SUPPLIES	\$ 247	\$ 400		\$ 400		\$ -		0.00%	
136	71	270	501	TEACHING SUPPLIES	\$ 3,142	\$ 3,500		\$ 3,500		\$ -		0.00%	
136	73	270	501	TEACHING SUPPLIES	\$ 2,994	\$ 3,500		\$ 3,500		\$ -		0.00%	
			501 Total		\$ 381,453	\$ 461,515	0.00	\$ 434,375	0.00	\$ (27,140)	0.00	-5.88%	
131	11	201	502	TEXTBOOKS	\$ 651	\$ 1,000		\$ 1,000		\$ -		0.00%	
131	11	202	502	TEXTBOOKS	\$ 779	\$ 1,000		\$ 1,000		\$ -		0.00%	
131	11	203	502	TEXTBOOKS	\$ 2,992	\$ 1,000		\$ 1,000		\$ -		0.00%	
131	11	245	502	TEXTBOOKS	\$ 230	\$ 900		\$ 900		\$ -		0.00%	
131	11	255	502	TEXTBOOKS	\$ 6,231	\$ 5,900		\$ 5,900		\$ -		0.00%	
131	12	200	502	TEXTBOOKS	\$ 1,815	\$ 514		\$ 514		\$ -		0.00%	
131	12	201	502	TEXTBOOKS	\$ 690	\$ 769		\$ 769		\$ -		0.00%	
131	12	202	502	TEXTBOOKS	\$ 602	\$ 629		\$ 629		\$ -		0.00%	
131	12	203	502	TEXTBOOKS	\$ 1,192	\$ 800		\$ 800		\$ -		0.00%	
131	12	240	502	TEXTBOOKS	\$ 46	\$ 256		\$ 256		\$ -		0.00%	
131	12	245	502	TEXTBOOKS	\$ 197	\$ 1,500		\$ 1,500		\$ -		0.00%	
131	12	255	502	TEXTBOOKS	\$ 4,132	\$ 3,638		\$ 3,638		\$ -		0.00%	
131	14	204	502	TEXTBOOKS	\$ 4,243	\$ 513		\$ 513		\$ -		0.00%	
131	14	205	502	TEXTBOOKS	\$ 2,469	\$ 500		\$ 500		\$ -		0.00%	
131	14	245	502	TEXTBOOKS	\$ 2,416	\$ 3,381		\$ 3,381		\$ -		0.00%	
131	14	255	502	TEXTBOOKS	\$ 2,135	\$ 2,500		\$ 2,500		\$ -		0.00%	
132	21	220	502	TEXTBOOKS	\$ 15,770	\$ 13,660		\$ 13,640		\$ (20)		-0.15%	
132	21	225	502	TEXTBOOKS	\$ 4,931	\$ 2,200		\$ 3,084		\$ 884		40.18%	
132	21	240	502	TEXTBOOKS	\$ 5,608	\$ 4,770		\$ 2,400		\$ (2,370)		-49.69%	
132	21	245	502	TEXTBOOKS	\$ 6,255	\$ 6,000		\$ 6,100		\$ 100		1.67%	
132	21	260	502	TEXTBOOKS	\$ 4,739	\$ 4,465		\$ 4,465		\$ -		0.00%	
132	21	265	502	TEXTBOOKS	\$ 130	\$ 4,600		\$ 3,160		\$ (1,440)		-31.30%	Reduction of 1x Expenses
133	31	220	502	TEXTBOOKS	\$ 14,532	\$ 12,833		\$ 12,404		\$ (429)		-3.34%	

**Weston Public Schools
Superintendent's Recommended FY'12 Budget**

ORG	LOC	PROG	OBJ	DESCRIPTION	FY10 ACTUAL	FY'11		FY'12		FTE		% CHANGE	COMMENTS
						ADJUSTED BUDGET	FY'11 FTE	PROPOSED BUDGET	FY'12 FTE	\$ CHANGE	CHANGE		
133	31	220	502	TEXTBOOKS	\$ -	\$ -		\$ (600)		\$ (600)		100.00%	Reduction of 1x Expenses
133	31	225	502	TEXTBOOKS	\$ 17,784	\$ 8,442		\$ 10,942		\$ 2,500		29.61%	
133	31	240	502	TEXTBOOKS	\$ 4,332	\$ 6,000		\$ 5,830		\$ (170)		-2.83%	
133	31	245	502	TEXTBOOKS	\$ 7,283	\$ 8,200		\$ 7,700		\$ (500)		-6.10%	
133	31	260	502	TEXTBOOKS	\$ 4,273	\$ 13,250		\$ 13,250		\$ -		0.00%	
133	31	265	502	TEXTBOOKS	\$ 8,936	\$ 7,252		\$ 7,252		\$ -		0.00%	
136	31	275	502	TEXTBOOKS	\$ 103	\$ 200		\$ 200		\$ -		0.00%	
			502 Total		\$ 125,496	\$ 116,672	0.00	\$ 114,627	0.00	\$ (2,045)	0.00	-1.75%	
130	01	100	503	BOOKS & OTHER PRINTED MAT'LS	\$ 342	\$ 340		\$ 340		\$ -		0.00%	
130	01	101	503	BOOKS & OTHER PRINTED MAT'LS	\$ 73	\$ 250		\$ 250		\$ -		0.00%	
130	01	102	503	BOOKS & OTHER PRINTED MAT'LS	\$ -	\$ 200		\$ 200		\$ -		0.00%	
130	01	107	503	BOOKS & OTHER PRINTED MAT'LS	\$ 474	\$ 500		\$ 500		\$ -		0.00%	
131	11	110	503	BOOKS & OTHER PRINTED MAT'LS	\$ -	\$ 50		\$ 50		\$ -		0.00%	
131	11	150	503	BOOKS & OTHER PRINTED MAT'LS	\$ 6,665	\$ 6,300		\$ 6,300		\$ -		0.00%	
131	11	255	503	BOOKS & OTHER PRINTED MAT'LS	\$ 982	\$ 950		\$ 950		\$ -		0.00%	
131	12	110	503	BOOKS & OTHER PRINTED MAT'LS	\$ 394	\$ 493		\$ 493		\$ -		0.00%	
131	12	120	503	BOOKS & OTHER PRINTED MAT'LS	\$ -	\$ -		\$ -		\$ -			
131	12	150	503	BOOKS & OTHER PRINTED MAT'LS	\$ 8,245	\$ 6,303		\$ 6,303		\$ -		0.00%	
131	12	250	503	BOOKS & OTHER PRINTED MAT'LS	\$ 101	\$ -		\$ -		\$ -			
131	12	255	503	BOOKS & OTHER PRINTED MAT'LS	\$ 1,033	\$ 1,025		\$ 1,025		\$ -		0.00%	
131	14	110	503	BOOKS & OTHER PRINTED MAT'LS	\$ 343	\$ 2,454		\$ 2,454		\$ -		0.00%	
131	14	150	503	BOOKS & OTHER PRINTED MAT'LS	\$ 6,896	\$ 6,619		\$ 7,264		\$ 645		9.74%	
131	14	255	503	BOOKS & OTHER PRINTED MAT'LS	\$ 778	\$ 1,200		\$ 1,200		\$ -		0.00%	
132	21	150	503	BOOKS & OTHER PRINTED MAT'LS	\$ 7,190	\$ 6,500		\$ 7,000		\$ 500		7.69%	
132	21	170	503	BOOKS & OTHER PRINTED MAT'LS	\$ 23	\$ -		\$ -		\$ -			
132	21	250	503	BOOKS & OTHER PRINTED MAT'LS	\$ 195	\$ -		\$ -		\$ -			
132	21	265	503	BOOKS & OTHER PRINTED MAT'LS	\$ 173	\$ -		\$ -		\$ -			
133	31	110	503	BOOKS & OTHER PRINTED MAT'LS	\$ 552	\$ 750		\$ 750		\$ -		0.00%	
133	31	150	503	BOOKS & OTHER PRINTED MAT'LS	\$ 17,032	\$ 15,390		\$ 15,390		\$ -		0.00%	
133	31	215	503	BOOKS & OTHER PRINTED MAT'LS	\$ 494	\$ -		\$ -		\$ -			
133	31	220	503	BOOKS & OTHER PRINTED MAT'LS	\$ 399	\$ 794		\$ 794		\$ -		0.00%	
133	31	225	503	BOOKS & OTHER PRINTED MAT'LS	\$ 62	\$ -		\$ -		\$ -			
133	31	230	503	BOOKS & OTHER PRINTED MAT'LS	\$ 291	\$ 310		\$ 310		\$ -		0.00%	
133	31	240	503	BOOKS & OTHER PRINTED MAT'LS	\$ 715	\$ 1,020		\$ 1,020		\$ -		0.00%	
133	31	250	503	BOOKS & OTHER PRINTED MAT'LS	\$ 288	\$ -		\$ -		\$ -			
133	31	260	503	BOOKS & OTHER PRINTED MAT'LS	\$ 277	\$ 400		\$ 400		\$ -		0.00%	
133	31	265	503	BOOKS & OTHER PRINTED MAT'LS	\$ 1,389	\$ 1,100		\$ 1,100		\$ -		0.00%	
135	01	242	503	BOOKS & OTHER PRINTED MAT'LS	\$ 708	\$ 500		\$ 500		\$ -		0.00%	
135	21	242	503	BOOKS & OTHER PRINTED MAT'LS	\$ 252	\$ 200		\$ 200		\$ -		0.00%	
135	31	242	503	BOOKS & OTHER PRINTED MAT'LS	\$ -	\$ 200		\$ 200		\$ -		0.00%	
			503 Total		\$ 56,366	\$ 53,848	0.00	\$ 54,993	0.00	\$ 1,145	0.00	2.13%	
131	11	150	504	NON-PRINT MEDIA	\$ 61	\$ 1,325		\$ 1,325		\$ -		0.00%	
131	12	150	504	NON-PRINT MEDIA	\$ 1,512	\$ 1,023		\$ 1,023		\$ -		0.00%	
132	21	150	504	NON-PRINT MEDIA	\$ 1,185	\$ 700		\$ 650		\$ (50)		-7.14%	
133	31	150	504	NON-PRINT MEDIA	\$ 2,975	\$ 2,968		\$ 2,968		\$ -		0.00%	
133	31	225	504	NON-PRINT MEDIA	\$ 106	\$ -		\$ -		\$ -			
133	31	260	504	NON-PRINT MEDIA	\$ 4,034	\$ 670		\$ 670		\$ -		0.00%	
			504 Total		\$ 9,873	\$ 6,686	0.00	\$ 6,636	0.00	\$ (50)	0.00	-0.75%	

**Weston Public Schools
Superintendent's Recommended FY'12 Budget**

ORG	LOC	PROG	OBJ	DESCRIPTION	FY10 ACTUAL	FY'11		FY'12		FTE		%	COMMENTS
						ADJUSTED BUDGET	FY'11 FTE	PROPOSED BUDGET	FY'12 FTE	\$ CHANGE	CHANGE		
131	14	204	505	SOFTWARE	\$ -	\$ -		\$ 750		\$ 750		100.00%	Reading Software
131	14	240	505	SOFTWARE	\$ -	\$ -		\$ 1,800		\$ 1,800		100.00%	Study Island Software
135	01	242	505	SOFTWARE	\$ 10,840	\$ 18,450		\$ 18,450		\$ -		0.00%	Districtwide
135	11	242	505	SOFTWARE	\$ 4,100	\$ 4,100		\$ 4,100		\$ -		0.00%	Country School
135	12	242	505	SOFTWARE	\$ 3,750	\$ 3,750		\$ 3,750		\$ -		0.00%	Woodland School
135	14	242	505	SOFTWARE	\$ -	\$ 3,750		\$ 3,750		\$ -		0.00%	Field School
135	21	242	505	SOFTWARE	\$ 1,800	\$ 1,800		\$ 1,800		\$ -		0.00%	Social Studies
135	21	242	505	SOFTWARE	\$ 1,500	\$ 1,500		\$ 1,500		\$ -		0.00%	Art
135	21	242	505	SOFTWARE	\$ 1,041	\$ 1,900		\$ 1,900		\$ -		0.00%	Computers
135	31	242	505	SOFTWARE	\$ 13,786	\$ 1,680		\$ 1,680		\$ -		0.00%	Guidance "Naviance"
135	31	242	505	SOFTWARE	\$ -	\$ 2,000		\$ 2,000		\$ -		0.00%	Art
135	31	242	505	SOFTWARE	\$ -	\$ 2,400		\$ 2,400		\$ -		0.00%	Science
135	31	242	505	SOFTWARE	\$ -	\$ 1,700		\$ 1,700		\$ -		0.00%	Computer
135	31	242	505	SOFTWARE	\$ -	\$ 5,500		\$ 5,500		\$ -		0.00%	Health/PE & Nurse
135	31	242	505	SOFTWARE	\$ -	\$ 1,550		\$ 1,550		\$ -		0.00%	History/Social Studies
			505 Total		\$ 36,817	\$ 50,080	0.00	\$ 52,630	0.00	\$ 2,550	0.00	5.09%	
134	21	411	508	RECREATION/ATHLETIC TRANSFER	\$ (2,723)	\$ (1,400)		\$ (1,400)		\$ -		0.00%	Recreation Department
			508 Total		\$ (2,723)	\$ (1,400)	0.00	\$ (1,400)	0.00	\$ -	0.00	0.00%	
133	31	110	509	NEASC ACCREDITATION	\$ -	\$ 30,000		\$ -		\$ (30,000)		-100.00%	Accreditation (1x)
133	31	110	509	NEASC ACCREDITATION	\$ -	\$ -		\$ 17,500		\$ 17,500		100.00%	Accreditation (1x)
			509 Total		\$ -	\$ 30,000	0.00	\$ 17,500	0.00	\$ (12,500)	0.00	-41.67%	
133	31	351	510	ATHLETIC AWARDS	\$ 1,400	\$ 1,400		\$ 1,400		\$ -		0.00%	
			510 Total		\$ 1,400	\$ 1,400	0.00	\$ 1,400	0.00	\$ -	0.00	0.00%	
130	01	100	511	OFFICE SUPPLIES	\$ 338	\$ 500		\$ 500		\$ -		0.00%	
130	01	101	511	OFFICE SUPPLIES	\$ 7,006	\$ 6,000		\$ 6,000		\$ -		0.00%	
130	01	102	511	OFFICE SUPPLIES	\$ 3,996	\$ 7,500		\$ 7,500		\$ -		0.00%	
130	01	103	511	OFFICE SUPPLIES	\$ 2,385	\$ 3,000		\$ 3,000		\$ -		0.00%	
130	01	107	511	OFFICE SUPPLIES	\$ 1,560	\$ 2,500		\$ 2,500		\$ -		0.00%	
130	01	115	511	OFFICE SUPPLIES	\$ 196	\$ 1,575		\$ 1,575		\$ -		0.00%	
131	11	110	511	OFFICE SUPPLIES	\$ 617	\$ 2,465		\$ 2,465		\$ -		0.00%	
131	12	110	511	OFFICE SUPPLIES	\$ 897	\$ 1,433		\$ 1,433		\$ -		0.00%	
131	14	110	511	OFFICE SUPPLIES	\$ 3,786	\$ 3,111		\$ 3,111		\$ -		0.00%	
132	21	110	511	OFFICE SUPPLIES	\$ 677	\$ 846		\$ 846		\$ -		0.00%	
133	31	110	511	OFFICE SUPPLIES	\$ 3,184	\$ 4,600		\$ 4,600		\$ -		0.00%	
133	31	170	511	OFFICE SUPPLIES	\$ 411	\$ 2,600		\$ 2,100		\$ (500)		-19.23%	
134	42	422	511	OFFICE SUPPLIES	\$ 736	\$ 1,100		\$ 1,100		\$ -		0.00%	
136	01	104	511	OFFICE SUPPLIES	\$ 2,547	\$ 3,079		\$ 3,079		\$ -		0.00%	
136	71	270	511	OFFICE SUPPLIES	\$ 1,817	\$ 900		\$ 900		\$ -		0.00%	
136	73	270	511	OFFICE SUPPLIES	\$ 1,393	\$ 900		\$ 900		\$ -		0.00%	
138	81	330	511	OFFICE SUPPLIES	\$ 3,535	\$ 1,500		\$ 1,500		\$ -		0.00%	
			511 Total		\$ 35,081	\$ 43,609	0.00	\$ 43,109	0.00	\$ (500)	0.00	-1.15%	
130	01	107	512	TEST SUPPLIES	\$ 15,577	\$ 19,000		\$ 19,000		\$ -		0.00%	
136	11	106	512	TEST SUPPLIES	\$ 756	\$ 400		\$ 400		\$ -		0.00%	
136	12	106	512	TEST SUPPLIES	\$ 840	\$ 400		\$ 400		\$ -		0.00%	
136	14	106	512	TEST SUPPLIES	\$ 779	\$ 400		\$ 400		\$ -		0.00%	
136	21	106	512	TEST SUPPLIES	\$ 556	\$ 800		\$ 800		\$ -		0.00%	
136	31	106	512	TEST SUPPLIES	\$ 1,035	\$ 800		\$ 800		\$ -		0.00%	
136	71	106	512	TEST SUPPLIES	\$ -	\$ 600		\$ 600		\$ -		0.00%	
			512 Total		\$ 19,543	\$ 22,400	0.00	\$ 22,400	0.00	\$ -	0.00	0.00%	

Weston Public Schools
Superintendent's Recommended FY'12 Budget

ORG	LOC	PROG	OBJ	DESCRIPTION	FY10 ACTUAL	FY'11		FY'12		FTE		% CHANGE	COMMENTS
						ADJUSTED BUDGET	FY'11 FTE	PROPOSED BUDGET	FY'12 FTE	\$ CHANGE	CHANGE		
131	11	120	513	MEDICAL SUPPLIES	\$ 618	\$ 1,215		\$ 1,215		\$ -		0.00%	
131	12	120	513	MEDICAL SUPPLIES	\$ 920	\$ 1,190		\$ 1,190		\$ -		0.00%	
131	14	120	513	MEDICAL SUPPLIES	\$ 708	\$ 1,555		\$ 1,555		\$ -		0.00%	
132	21	120	513	MEDICAL SUPPLIES	\$ 1,201	\$ 1,754		\$ 1,700		\$ (54)		-3.08%	
132	21	351	513	MEDICAL SUPPLIES	\$ 571	\$ 630		\$ 630		\$ -		0.00%	
133	31	120	513	MEDICAL SUPPLIES	\$ 1,091	\$ 1,867		\$ 1,867		\$ -		0.00%	
133	31	351	513	MEDICAL SUPPLIES	\$ 3,046	\$ 3,000		\$ 3,000		\$ -		0.00%	
			513 Total		\$ 8,155	\$ 11,211	0.00	\$ 11,157	0.00	\$ (54)	0.00	-0.48%	
132	21	351	514	ATHLETIC SUPPLIES	\$ 5,893	\$ 6,920		\$ 6,920		\$ -		0.00%	
133	31	351	514	ATHLETIC SUPPLIES	\$ 24,037	\$ 24,888		\$ 24,888		\$ -		0.00%	
			514 Total		\$ 29,930	\$ 31,808	0.00	\$ 31,808	0.00	\$ -	0.00	0.00%	
134	01	411	516	CLEANING SUPPLIES	\$ 1,219	\$ 900		\$ 900		\$ -		0.00%	
134	11	411	516	CLEANING SUPPLIES	\$ 7,911	\$ 10,250		\$ 10,250		\$ -		0.00%	
134	12	411	516	CLEANING SUPPLIES	\$ 13,573	\$ 9,250		\$ 9,250		\$ -		0.00%	
134	14	411	516	CLEANING SUPPLIES	\$ 12,369	\$ 9,750		\$ 9,750		\$ -		0.00%	
134	21	411	516	CLEANING SUPPLIES	\$ 15,532	\$ 12,500		\$ 12,500		\$ -		0.00%	
134	31	411	516	CLEANING SUPPLIES	\$ 21,924	\$ 15,000		\$ 15,000		\$ -		0.00%	
			516 Total		\$ 72,528	\$ 57,650	0.00	\$ 57,650	0.00	\$ -	0.00	0.00%	
134	01	411	517	PAPER PRODUCTS	\$ 445	\$ 800		\$ 800		\$ -		0.00%	
134	11	411	517	PAPER PRODUCTS	\$ 3,757	\$ 5,000		\$ 5,000		\$ -		0.00%	
134	12	411	517	PAPER PRODUCTS	\$ 3,133	\$ 5,000		\$ 5,000		\$ -		0.00%	
134	14	411	517	PAPER PRODUCTS	\$ 3,757	\$ 5,000		\$ 5,000		\$ -		0.00%	
134	21	411	517	PAPER PRODUCTS	\$ 6,398	\$ 8,500		\$ 8,500		\$ -		0.00%	
134	31	411	517	PAPER PRODUCTS	\$ 10,823	\$ 9,000		\$ 9,000		\$ -		0.00%	
			517 Total		\$ 28,313	\$ 33,300	0.00	\$ 33,300	0.00	\$ -	0.00	0.00%	
134	01	411	518	TOOL/SUPPLIES	\$ 1,484	\$ 300		\$ 300		\$ -		0.00%	
134	11	411	518	TOOL/SUPPLIES	\$ -	\$ 300		\$ 300		\$ -		0.00%	
134	12	411	518	TOOL/SUPPLIES	\$ -	\$ 250		\$ 250		\$ -		0.00%	
134	14	411	518	TOOL/SUPPLIES	\$ 245	\$ 500		\$ 500		\$ -		0.00%	
134	21	411	518	TOOL/SUPPLIES	\$ -	\$ 500		\$ 500		\$ -		0.00%	
134	31	411	518	TOOL/SUPPLIES	\$ -	\$ 500		\$ 500		\$ -		0.00%	
134	42	420	518	TOOL/SUPPLIES	\$ 1,362	\$ 1,000		\$ 1,000		\$ -		0.00%	
			518 Total		\$ 3,091	\$ 3,350	0.00	\$ 3,350	0.00	\$ -	0.00	0.00%	
134	21	411	519	POOL SUPPLIES	\$ 16,901	\$ 5,500		\$ 5,500		\$ -		0.00%	
			519 Total		\$ 16,901	\$ 5,500	0.00	\$ 5,500	0.00	\$ -	0.00	0.00%	
138	81	330	521	BUS PARTS	\$ 83,166	\$ 75,000		\$ 75,000		\$ -		0.00%	
			521 Total		\$ 83,166	\$ 75,000	0.00	\$ 75,000	0.00	\$ -	0.00	0.00%	
138	81	330	522	BUS TIRES	\$ 12,312	\$ 10,000		\$ 10,000		\$ -		0.00%	
			522 Total		\$ 12,312	\$ 10,000	0.00	\$ 10,000	0.00	\$ -	0.00	0.00%	
133	31	222	523	GENERAL SUPPLIES	\$ 3,826	\$ 5,500		\$ 5,500		\$ -		0.00%	
134	42	420	523	GENERAL SUPPLIES	\$ 496	\$ 500		\$ 500		\$ -		0.00%	
			523 Total		\$ 4,322	\$ 6,000	0.00	\$ 6,000	0.00	\$ -	0.00	0.00%	

**Weston Public Schools
Superintendent's Recommended FY'12 Budget**

ORG	LOC	PROG	OBJ	DESCRIPTION	FY10 ACTUAL	FY'11		FY'12		FTE		% CHANGE	COMMENTS
						ADJUSTED BUDGET	FY'11 FTE	PROPOSED BUDGET	FY'12 FTE	\$ CHANGE	CHANGE		
134	42	420	524	STOCK SUPPLIES	\$ 3,472	\$ 5,100		\$ 5,100		\$ -		0.00%	
134	42	422	524	STOCK SUPPLIES	\$ 16,258	\$ 6,000		\$ 6,000		\$ -		0.00%	
			524 Total		\$ 19,730	\$ 11,100	0.00	\$ 11,100	0.00	\$ -	0.00	0.00%	
134	01	411	526	UNIFORMS	\$ 1,073	\$ 540		\$ 540		\$ -		0.00%	
134	11	411	526	UNIFORMS	\$ 60	\$ 710		\$ 710		\$ -		0.00%	
134	12	411	526	UNIFORMS	\$ 116	\$ 710		\$ 710		\$ -		0.00%	
134	14	411	526	UNIFORMS	\$ -	\$ 710		\$ 710		\$ -		0.00%	
134	21	411	526	UNIFORMS	\$ 120	\$ 1,890		\$ 1,890		\$ -		0.00%	
134	31	411	526	UNIFORMS	\$ 41	\$ 2,160		\$ 2,160		\$ -		0.00%	
134	42	420	526	UNIFORMS	\$ 925	\$ 2,700		\$ 2,700		\$ -		0.00%	
134	42	422	526	UNIFORMS	\$ 99	\$ 2,000		\$ 2,000		\$ -		0.00%	
138	81	330	526	UNIFORMS	\$ 1,593	\$ 1,600		\$ 1,600		\$ -		0.00%	
			526 Total		\$ 4,027	\$ 13,020	0.00	\$ 13,020	0.00	\$ -	0.00	0.00%	
132	21	111	527	SUPPLIES - 504	\$ 517	\$ 1,800		\$ 1,800		\$ -		0.00%	Section 504 Services
133	31	111	527	SUPPLIES - 504	\$ 168	\$ -		\$ -		\$ -		0.00%	Section 504 Services
			527 Total		\$ 685	\$ 1,800	0.00	\$ 1,800	0.00	\$ -	0.00	0.00%	
131	12	250	529	HEALTH SUPPLIES	\$ 172	\$ -		\$ -		\$ -		0.00%	
133	31	250	529	HEALTH SUPPLIES	\$ 954	\$ -		\$ -		\$ -		0.00%	
			529 Total		\$ 1,126	\$ -	0.00	\$ -	0.00	\$ -	0.00	0.00%	
130	01	101	601	POSTAGE	\$ 6,940	\$ 7,500		\$ 7,500		\$ -		0.00%	
131	11	110	601	POSTAGE	\$ 1,520	\$ 1,500		\$ 1,500		\$ -		0.00%	
131	11	120	601	POSTAGE	\$ -	\$ -		\$ -		\$ -		0.00%	
131	12	110	601	POSTAGE	\$ 1,620	\$ 1,606		\$ 1,606		\$ -		0.00%	
131	12	120	601	POSTAGE	\$ -	\$ -		\$ -		\$ -		0.00%	
131	14	110	601	POSTAGE	\$ 3,058	\$ 2,848		\$ 2,848		\$ -		0.00%	
131	14	120	601	POSTAGE	\$ 44	\$ -		\$ 200		\$ 200		100.00%	
132	21	110	601	POSTAGE	\$ 4,569	\$ 4,000		\$ 4,850		\$ 850		21.25%	
132	21	120	601	POSTAGE	\$ 44	\$ -		\$ -		\$ -		0.00%	
133	31	110	601	POSTAGE	\$ 10,088	\$ 9,000		\$ 9,000		\$ -		0.00%	
133	31	120	601	POSTAGE	\$ 272	\$ -		\$ -		\$ -		0.00%	
134	42	422	601	POSTAGE	\$ -	\$ 50		\$ 50		\$ -		0.00%	
136	01	104	601	POSTAGE	\$ 1,422	\$ 800		\$ 800		\$ -		0.00%	
138	81	330	601	POSTAGE	\$ 41	\$ 50		\$ 50		\$ -		0.00%	
			601 Total		\$ 29,618	\$ 27,354	0.00	\$ 28,404	0.00	\$ 1,050	0.00	3.84%	
130	01	101	602	MILEAGE REIMBURSEMENT	\$ 1,822	\$ 2,000		\$ 2,000		\$ -		0.00%	
130	01	102	602	MILEAGE REIMBURSEMENT	\$ 417	\$ 450		\$ 450		\$ -		0.00%	
130	01	103	602	MILEAGE REIMBURSEMENT	\$ 356	\$ 500		\$ 500		\$ -		0.00%	
130	01	107	602	MILEAGE REIMBURSEMENT	\$ -	\$ 100		\$ 100		\$ -		0.00%	
131	12	110	602	MILEAGE REIMBURSEMENT	\$ 80	\$ 51		\$ 51		\$ -		0.00%	
133	31	110	602	MILEAGE REIMBURSEMENT	\$ 24	\$ -		\$ -		\$ -		0.00%	
133	31	351	602	MILEAGE REIMBURSEMENT	\$ 1,132	\$ 300		\$ 300		\$ -		0.00%	
134	42	422	602	MILEAGE REIMBURSEMENT	\$ 7,236	\$ 7,300		\$ 7,300		\$ -		0.00%	
136	01	104	602	MILEAGE REIMBURSEMENT	\$ 996	\$ 1,500		\$ 1,500		\$ -		0.00%	
138	81	330	602	MILEAGE REIMBURSEMENT	\$ -	\$ 75		\$ 75		\$ -		0.00%	
			602 Total		\$ 12,063	\$ 12,276	0.00	\$ 12,276	0.00	\$ -	0.00	0.00%	

**Weston Public Schools
Superintendent's Recommended FY'12 Budget**

ORG	LOC	PROG	OBJ	DESCRIPTION	FY10 ACTUAL	FY'11	FY'11	FY'12	FY'12	FTE		%	COMMENTS
						ADJUSTED BUDGET	FTE	PROPOSED BUDGET	FTE	\$ CHANGE	CHANGE	CHANGE	
130	01	103	603	OTHER EXPENSE	\$ 1,071	\$ 1,500		\$ 1,500		\$ -		0.00%	
131	11	110	603	OTHER EXPENSE	\$ 1,960	\$ 1,500		\$ 1,500		\$ -		0.00%	
131	12	110	603	OTHER EXPENSE	\$ 2,058	\$ 591		\$ 591		\$ -		0.00%	
131	14	110	603	OTHER EXPENSE	\$ 1,377	\$ 1,150		\$ 1,150		\$ -		0.00%	
132	21	110	603	OTHER EXPENSE	\$ 690	\$ 80		\$ 80		\$ -		0.00%	
132	21	222	603	OTHER EXPENSE	\$ 1,234	\$ 500		\$ 500		\$ -		0.00%	
132	21	245	603	OTHER EXPENSE	\$ 1,888	\$ 3,075		\$ 3,075		\$ -		0.00%	
132	21	352	603	OTHER EXPENSE	\$ 7,539	\$ 3,000		\$ 3,000		\$ -		0.00%	
133	31	110	603	OTHER EXPENSE	\$ 1,876	\$ 3,587		\$ 3,587		\$ -		0.00%	
133	31	110	603	OTHER EXPENSE	\$ -	\$ -		\$ 2,800		\$ 2,800		100.00%	Student Exchange SEVIS Fee
133	31	222	603	OTHER EXPENSE	\$ 16,396	\$ 17,290		\$ 17,290		\$ -		0.00%	
133	31	245	603	OTHER EXPENSE	\$ 5,537	\$ 3,500		\$ 3,500		\$ -		0.00%	
133	31	351	603	OTHER EXPENSE	\$ 5,488	\$ -		\$ -		\$ -		0.00%	
133	31	352	603	OTHER EXPENSE	\$ 3,316	\$ 3,537		\$ 3,537		\$ -		0.00%	
138	81	330	603	OTHER EXPENSE	\$ 2,105	\$ 2,500		\$ 2,500		\$ -		0.00%	
			603 Total		\$ 52,535	\$ 41,810	0.00	\$ 44,610	0.00	\$ 2,800	0.00	6.70%	
130	01	100	606	MEMBERSHIP DUES	\$ 5,205	\$ 5,250		\$ 5,250		\$ -		0.00%	MASC
130	01	101	606	MEMBERSHIP DUES	\$ 3,520	\$ 4,300		\$ 4,300		\$ -		0.00%	MASS, Suburban Sch. Super., ERB, TEC
130	01	102	606	MEMBERSHIP DUES	\$ 1,250	\$ 1,250		\$ 1,250		\$ -		0.00%	MASBO, MAPPO
130	01	103	606	MEMBERSHIP DUES	\$ 354	\$ 3,800		\$ 3,800		\$ -		0.00%	School Personnel Adm, ARC
130	01	107	606	MEMBERSHIP DUES	\$ 1,680	\$ 2,000		\$ 2,000		\$ -		0.00%	ERS, Continental Math
130	01	115	606	MEMBERSHIP DUES	\$ 52,761	\$ 53,000		\$ 53,000		\$ -		0.00%	TAS, ASCD, EDCO, NESDEC
130	01	115	606	MEMBERSHIP DUES	\$ -	\$ -		\$ (8,600)		\$ (8,600)		100.00%	Eliminate TAS Membership
131	11	110	606	MEMBERSHIP DUES	\$ 2,245	\$ 500		\$ 500		\$ -		0.00%	
131	14	110	606	MEMBERSHIP DUES	\$ -	\$ 470		\$ 470		\$ -		0.00%	
132	21	240	606	MEMBERSHIP DUES	\$ 1,876	\$ 1,850		\$ 1,850		\$ -		0.00%	
132	21	351	606	MEMBERSHIP DUES	\$ 200	\$ 200		\$ 200		\$ -		0.00%	
133	31	110	606	MEMBERSHIP DUES	\$ 3,850	\$ 4,100		\$ 4,100		\$ -		0.00%	
133	31	150	606	MEMBERSHIP DUES	\$ 179	\$ 140		\$ 140		\$ -		0.00%	
133	31	170	606	MEMBERSHIP DUES	\$ 1,249	\$ 800		\$ 800		\$ -		0.00%	
133	31	220	606	MEMBERSHIP DUES	\$ 110	\$ 120		\$ 120		\$ -		0.00%	NCTE
133	31	240	606	MEMBERSHIP DUES	\$ 1,903	\$ 2,700		\$ 2,700		\$ -		0.00%	
133	31	245	606	MEMBERSHIP DUES	\$ 109	\$ 115		\$ 115		\$ -		0.00%	
133	31	351	606	MEMBERSHIP DUES	\$ 12,900	\$ 10,070		\$ 10,070		\$ -		0.00%	
135	01	242	606	MEMBERSHIP DUES	\$ 499	\$ 500		\$ 500		\$ -		0.00%	
135	21	242	606	MEMBERSHIP DUES	\$ -	\$ 150		\$ 150		\$ -		0.00%	
135	31	242	606	MEMBERSHIP DUES	\$ 35	\$ 150		\$ 150		\$ -		0.00%	
136	01	104	606	MEMBERSHIP DUES	\$ 224	\$ 475		\$ 475		\$ -		0.00%	
138	81	330	606	MEMBERSHIP DUES	\$ 239	\$ 500		\$ 500		\$ -		0.00%	
			606 Total		\$ 90,388	\$ 92,440	0.00	\$ 83,840	0.00	\$ (8,600)	0.00	-9.30%	
132	21	245	615	ENTRANCE FEES	\$ 1,720	\$ 1,500		\$ 1,500		\$ -		0.00%	
133	31	222	615	ENTRANCE FEES	\$ 300	\$ 450		\$ 450		\$ -		0.00%	
133	31	245	615	ENTRANCE FEES	\$ 6,076	\$ 6,500		\$ 6,500		\$ -		0.00%	
133	31	351	615	ENTRANCE FEES	\$ 4,238	\$ 4,500		\$ 4,500		\$ -		0.00%	
133	31	352	615	ENTRANCE FEES	\$ 8,720	\$ 10,300		\$ 10,300		\$ -		0.00%	
			615 Total		\$ 21,054	\$ 23,250	0.00	\$ 23,250	0.00	\$ -	0.00	0.00%	
130	01	115	629	TRAVEL RESERVE	\$ -	\$ 4,000		\$ 4,000		\$ -		0.00%	
			629 Total		\$ -	\$ 4,000	0.00	\$ 4,000	0.00	\$ -	0.00	0.00%	

**Weston Public Schools
Superintendent's Recommended FY'12 Budget**

ORG	LOC	PROG	OBJ	DESCRIPTION	FY10 ACTUAL	FY'11		FY'12		FTE		%	COMMENTS
						ADJUSTED BUDGET	FY'11 FTE	PROPOSED BUDGET	FY'12 FTE	\$ CHANGE	CHANGE		
130	01	115	630	TRAVEL & CONFERENCE	\$ 170	\$ 250		\$ 250		\$ -		0.00%	School Committee
130	01	115	630	TRAVEL & CONFERENCE	\$ 1,370	\$ 2,000		\$ 2,000		\$ -		0.00%	Superintendent
130	01	115	630	TRAVEL & CONFERENCE	\$ 525	\$ 750		\$ 750		\$ -		0.00%	Director of Finance and Operations
130	01	115	630	TRAVEL & CONFERENCE	\$ 1,650	\$ 750		\$ 750		\$ -		0.00%	Human Resource Director
130	01	115	630	TRAVEL & CONFERENCE	\$ 158	\$ 750		\$ 750		\$ -		0.00%	Asst. Superintendent
131	11	115	630	TRAVEL & CONFERENCE	\$ 3,404	\$ 3,000		\$ 3,000		\$ -		0.00%	
131	12	115	630	TRAVEL & CONFERENCE	\$ 2,900	\$ 3,000		\$ 3,000		\$ -		0.00%	
131	14	115	630	TRAVEL & CONFERENCE	\$ 3,668	\$ 3,000		\$ 3,000		\$ -		0.00%	
132	21	115	630	TRAVEL & CONFERENCE	\$ 2,414	\$ 3,700		\$ 3,700		\$ -		0.00%	
133	31	115	630	TRAVEL & CONFERENCE	\$ 4,216	\$ 4,400		\$ 4,400		\$ -		0.00%	
134	42	422	630	TRAVEL & CONFERENCE	\$ -	\$ 60		\$ 60		\$ -		0.00%	
136	01	115	630	TRAVEL & CONFERENCE	\$ -	\$ 350		\$ 350		\$ -		0.00%	
			630 Total		\$ 20,475	\$ 22,010	0.00	\$ 22,010	0.00	\$ -	0.00	0.00%	
138	81	330	635	VEHICLE INSPECTION	\$ -	\$ 2,200		\$ 2,200		\$ -		0.00%	
			635 Total		\$ -	\$ 2,200	0.00	\$ 2,200	0.00	\$ -	0.00	0.00%	
138	81	330	636	TURNPIKE TOLLS	\$ 4,939	\$ 5,600		\$ 5,600		\$ -		0.00%	
			636 Total		\$ 4,939	\$ 5,600	0.00	\$ 5,600	0.00	\$ -	0.00	0.00%	
SUPPLIES, SERVICES AND OTHER EXPENSES					\$ 3,360,512	\$ 4,023,995		\$ 3,768,834		\$ (255,161)		-6.34%	
134	31	412	460	OIL	\$ 122,084	\$ 146,427		\$ 146,427		\$ -		0.00%	
			460 Total		\$ 122,084	\$ 146,427	0.00	\$ 146,427	0.00	\$ -	0.00	0.00%	
138	81	330	461	DIESEL	\$ 39,884	\$ 68,487		\$ 68,487		\$ -		0.00%	
			461 Total		\$ 39,884	\$ 68,487	0.00	\$ 68,487	0.00	\$ -	0.00	0.00%	
134	01	412	462	NATURAL GAS	\$ 13,165	\$ 14,275		\$ 14,275		\$ -		0.00%	
134	11	412	462	NATURAL GAS	\$ 87,851	\$ 86,650		\$ 86,650		\$ -		0.00%	
134	12	412	462	NATURAL GAS	\$ 93,028	\$ 93,500		\$ 93,500		\$ -		0.00%	
134	14	412	462	NATURAL GAS	\$ 63,380	\$ 67,500		\$ 67,500		\$ -		0.00%	
134	21	412	462	NATURAL GAS	\$ 240,853	\$ 303,500		\$ 303,500		\$ -		0.00%	
134	21	412	462	NATURAL GAS	\$ -	\$ -		\$ (25,000)		\$ (25,000)		100.00%	Reduction Based on Usage
134	31	412	462	NATURAL GAS	\$ 7,149	\$ 4,750		\$ 4,750		\$ -		0.00%	
134	81	412	462	NATURAL GAS	\$ 14,355	\$ 14,334		\$ 14,334		\$ -		0.00%	
			462 Total		\$ 519,781	\$ 584,509	0.00	\$ 559,509	0.00	\$ (25,000)	0.00	-4.28%	
134	01	413	465	ELECTRICITY	\$ 8,862	\$ 8,625		\$ 8,625		\$ -		0.00%	
134	11	413	465	ELECTRICITY	\$ 72,496	\$ 73,500		\$ 73,500		\$ -		0.00%	
134	11	413	465	ELECTRICITY	\$ -	\$ -		\$ (7,500)		\$ (7,500)		100.00%	Reduction in Rate
134	12	413	465	ELECTRICITY	\$ 71,325	\$ 75,000		\$ 75,000		\$ -		0.00%	
134	12	413	465	ELECTRICITY	\$ -	\$ -		\$ (7,500)		\$ (7,500)		100.00%	Reduction in Rate
134	14	413	465	ELECTRICITY	\$ 42,418	\$ 43,000		\$ 43,000		\$ -		0.00%	
134	14	413	465	ELECTRICITY	\$ -	\$ -		\$ (7,500)		\$ (7,500)		100.00%	Reduction in Rate
134	21	413	465	ELECTRICITY	\$ 227,025	\$ 235,000		\$ 235,000		\$ -		0.00%	
134	21	413	465	ELECTRICITY	\$ -	\$ -		\$ (20,000)		\$ (20,000)		100.00%	Reduction in Rate
134	31	413	465	ELECTRICITY	\$ 266,640	\$ 273,000		\$ 273,000		\$ -		0.00%	
134	31	413	465	ELECTRICITY	\$ -	\$ -		\$ (20,000)		\$ (20,000)		100.00%	Reduction in Rate
134	81	413	465	ELECTRICITY	\$ 12,129	\$ 14,500		\$ 14,500		\$ -		0.00%	Trailer & Garage
			465 Total		\$ 700,895	\$ 722,625	0.00	\$ 660,125	0.00	\$ (62,500)	0.00	-8.65%	

**Weston Public Schools
Superintendent's Recommended FY'12 Budget**

ORG	LOC	PROG	OBJ	DESCRIPTION	FY10 ACTUAL	FY'11		FY'12		\$ CHANGE	FTE CHANGE	% CHANGE	COMMENTS
						ADJUSTED BUDGET	FY'11 FTE	PROPOSED BUDGET	FY'12 FTE				
134	31	413	466	ROADWAY LIGHTING	\$ 14,067	\$ 5,750		\$ 5,750		\$ -		0.00%	
			466 Total		\$ 14,067	\$ 5,750	0.00	\$ 5,750	0.00	\$ -	0.00	0.00%	
134	11	413	467	SECURITY LIGHTING	\$ 1,810	\$ 3,750		\$ 3,750		\$ -		0.00%	
134	12	413	467	SECURITY LIGHTING	\$ 90	\$ 375		\$ 375		\$ -		0.00%	
134	81	413	467	SECURITY LIGHTING	\$ 359	\$ 2,500		\$ 2,500		\$ -		0.00%	Parking Lot & Exterior of Trailers
			467 Total		\$ 2,259	\$ 6,625	0.00	\$ 6,625	0.00	\$ -	0.00	0.00%	
134	01	414	470	CASE HOUSE WATER 154201	\$ 102	\$ 125		\$ 125		\$ -		0.00%	Town Charge
134	11	414	470	COUNTRY SCHOOL WATER 206501	\$ 4,953	\$ 2,750		\$ 2,750		\$ -		0.00%	Town Charge
134	12	414	470	WOODLAND SCHOOL WATER 206601	\$ 4,536	\$ 2,153		\$ 2,153		\$ -		0.00%	Town Charge
134	14	414	470	FIELD SCHOOL WATER 206901	\$ 3,018	\$ 2,663		\$ 2,663		\$ -		0.00%	Town Charge
134	21	414	470	MIDDLE SCHOOL WATER 163401	\$ 10,551	\$ 15,000		\$ 15,000		\$ -		0.00%	Town Charge
			470 Total		\$ 23,160	\$ 22,691	0.00	\$ 22,691	0.00	\$ -	0.00	0.00%	
134	31	414	472	BOILER WATER	\$ 1,511	\$ 4,500		\$ 4,500		\$ -		0.00%	Town Charge
			472 Total		\$ 1,511	\$ 4,500	0.00	\$ 4,500	0.00	\$ -	0.00	0.00%	
134	31	414	473	GYM WATER 162501	\$ 18,448	\$ 7,500		\$ 7,500		\$ -		0.00%	Town Charge
			473 Total		\$ 18,448	\$ 7,500	0.00	\$ 7,500	0.00	\$ -	0.00	0.00%	
134	21	414	508	RECREATION/ATHLETIC TRANSFER	\$ (1,583)	\$ (1,500)		\$ (1,500)		\$ -		0.00%	
			508 Total		\$ (1,583)	\$ (1,500)	0.00	\$ (1,500)	0.00	\$ -	0.00	0.00%	
138	81	330	528	GASOLINE	\$ 83,010	\$ 93,240		\$ 93,240		\$ -		0.00%	
138	81	332	528	GASOLINE	\$ (21,175)	\$ -		\$ -		\$ -			Field Trips
138	81	333	528	GASOLINE	\$ -	\$ -		\$ -		\$ -			Athletics
138	81	334	528	GASOLINE	\$ -	\$ -		\$ -		\$ -			Council on Aging
138	81	336	528	GASOLINE	\$ -	\$ -		\$ -		\$ -			Recreation
			528 Total		\$ 61,835	\$ 93,240	0.00	\$ 93,240	0.00	\$ -	0.00	0.00%	
138	81	330	534	CNG FUEL	\$ 7,241	\$ 1,300		\$ 1,300		\$ -		0.00%	
138	81	330	534	CNG FUEL	\$ -	\$ -		\$ (1,300)		\$ (1,300)		100.00%	CNG Buses Traded
			534 Total		\$ 7,241	\$ 1,300	0.00	\$ -	0.00	\$ (1,300)	0.00	-100.00%	
UTILITIES					\$ 1,509,582	\$ 1,662,153		\$ 1,573,353		\$ (88,800)		-5.34%	
132	21	111	801	NEW EQUIPMENT	\$ -	\$ 1,346		\$ -		\$ (1,346)		-100.00%	Reduction of 1x Expenses
133	31	111	801	NEW EQUIPMENT	\$ 8,686	\$ -		\$ -		\$ -			
133	31	250	801	NEW EQUIPMENT	\$ 1,571	\$ -		\$ -		\$ -			
133	31	351	801	NEW EQUIPMENT	\$ -	\$ 2,064		\$ -		\$ (2,064)		-100.00%	Reduction of 1x Expenses
134	01	411	801	NEW EQUIPMENT	\$ 297	\$ -		\$ -		\$ -			
134	11	411	801	NEW EQUIPMENT	\$ 101	\$ -		\$ -		\$ -			
134	21	411	801	NEW EQUIPMENT	\$ 102	\$ -		\$ -		\$ -			
134	31	411	801	NEW EQUIPMENT	\$ 1,305	\$ -		\$ -		\$ -			
134	42	422	801	NEW EQUIPMENT	\$ 1,549	\$ -		\$ -		\$ -			
135	01	242	801	NEW EQUIPMENT	\$ 2,485	\$ 1,286		\$ -		\$ (1,286)		-100.00%	Reduction of 1x Expenses
			801 Total		\$ 16,096	\$ 4,696	0.00	\$ -	0.00	\$ (4,696)	0.00	-100.00%	

**Weston Public Schools
Superintendent's Recommended FY'12 Budget**

ORG	LOC	PROG	OBJ	DESCRIPTION	FY10 ACTUAL	FY'11		FY'12		FTE		%	COMMENTS
						ADJUSTED BUDGET	FY'11 FTE	PROPOSED BUDGET	FY'12 FTE	\$ CHANGE	CHANGE		
131	14	110	802	REPLACEMENT EQUIPMENT	\$ -	\$ 1,250		\$ -		\$ (1,250)		-100.00%	Reduction of 1x Expenses
131	14	111	802	REPLACEMENT EQUIPMENT	\$ 1,302	\$ -		\$ -		\$ -			
134	42	420	802	REPLACEMENT EQUIPMENT	\$ 9,351	\$ -		\$ -		\$ -			
135	01	242	802	REPLACEMENT EQUIPMENT	\$ 486,539	\$ 238,000		\$ 238,000		\$ -		0.00%	
135	01	242	802	REPLACEMENT EQUIPMENT	\$ -	\$ -		\$ 1,842		\$ 1,842		100.00%	Additional Replacement Needs
138	81	330	802	REPLACEMENT EQUIPMENT	\$ 2,149	\$ -		\$ -		\$ -			
			802 Total		\$ 499,341	\$ 239,250	0.00	\$ 239,842	0.00	\$ 592	0.00	0.25%	
138	81	330	806	REPLACEMENT VEHICLES	\$ 4,537	\$ -		\$ -		\$ -			
			806 Total		\$ 4,537	\$ -	0.00	\$ -	0.00	\$ -	0.00		
EQUIPMENT					\$ 519,974	\$ 243,946		\$ 239,842		\$ (4,104)		-1.68%	
131	11	111	999	METCO TEACHER SALARY OFFSET	\$ (20,280)	\$ (16,565)		\$ (16,565)		\$ -		0.00%	METCO Grant Offset
131	11	111	999	METCO TEACHER SALARY OFFSET	\$ -	\$ -		\$ (5,957)		\$ (5,957)		100.00%	METCO Grant Offset
131	12	111	999	METCO TEACHER SALARY OFFSET	\$ (20,280)	\$ (16,565)		\$ (16,565)		\$ -		0.00%	METCO Grant Offset
131	12	111	999	METCO TEACHER SALARY OFFSET	\$ -	\$ -		\$ (5,957)		\$ (5,957)		100.00%	METCO Grant Offset
131	14	111	999	METCO TEACHER SALARY OFFSET	\$ (20,280)	\$ (16,565)		\$ (16,565)		\$ -		0.00%	METCO Grant Offset
131	14	111	999	METCO TEACHER SALARY OFFSET	\$ -	\$ -		\$ (5,957)		\$ (5,957)		100.00%	METCO Grant Offset
132	21	111	999	METCO TEACHER SALARY OFFSET	\$ (48,130)	\$ (39,312)		\$ (39,312)		\$ -		0.00%	METCO Grant Offset
132	21	111	999	METCO TEACHER SALARY OFFSET	\$ -	\$ -		\$ (14,138)		\$ (14,138)		100.00%	METCO Grant Offset
132	21	245	999	MUSIC REVOLVING	\$ (3,000)	\$ (4,000)		\$ (4,000)		\$ -		0.00%	Middle School Concert Proceeds
133	31	111	999	METCO TEACHER SALARY OFFSET	\$ (61,287)	\$ (50,027)		\$ (50,027)		\$ -		0.00%	METCO Grant Offset
133	31	111	999	METCO TEACHER SALARY OFFSET	\$ -	\$ -		\$ (17,991)		\$ (17,991)		100.00%	METCO Grant Offset
133	31	222	999	DRAMA REVOLVING	\$ (10,500)	\$ (14,000)		\$ (14,000)		\$ -		0.00%	Ticket Sale Receipts
133	31	245	999	MUSIC REVOLVING	\$ (13,500)	\$ (18,000)		\$ (18,000)		\$ -		0.00%	Ticket Sale and Instrument Rental Receipts
133	31	351	999	ATHLETIC REVOLVING	\$ (18,750)	\$ (25,000)		\$ (25,000)		\$ -		0.00%	Gate Receipts
133	31	352	999	OTHER FEE OFFSETS	\$ (19,500)	\$ (39,000)		\$ (39,000)		\$ -		0.00%	Non-Resident Tuition & Field Trips
134	21	411	999	RECREATION TRANSFER	\$ -	\$ (21,460)		\$ (21,460)		\$ -		0.00%	
134	31	413	999	REVOLVING ACCT OFFSET	\$ (29,355)	\$ (39,140)		\$ (39,140)		\$ -		0.00%	Facility Rental Receipts
135	11	242	999	FOOD SERVICES REVOLVING	\$ (1,000)	\$ (500)		\$ (500)		\$ -		0.00%	Account Offset - T1 Lines
135	12	242	999	FOOD SERVICES REVOLVING	\$ (1,000)	\$ (500)		\$ (500)		\$ -		0.00%	Account Offset - T1 Lines
135	14	242	999	FOOD SERVICES REVOLVING	\$ (1,000)	\$ (500)		\$ (500)		\$ -		0.00%	Account Offset - T1 Lines
135	21	242	999	FOOD SERVICES REVOLVING	\$ (1,000)	\$ (500)		\$ (500)		\$ -		0.00%	Account Offset - T1 Lines
135	31	242	999	FOOD SERVICES REVOLVING	\$ (1,000)	\$ (500)		\$ (500)		\$ -		0.00%	Account Offset - T1 Lines
136	31	275	999	GOAL PROGRAM OFFSET	\$ (82,608)	\$ (100,287)		\$ (100,287)		\$ -		0.00%	GOAL Program
136	70	108	999	SPECIAL ED CIRCUIT BREAKER	\$ (311,276)	\$ (238,257)		\$ (238,257)		\$ -		0.00%	Circuit Breaker
136	71	270	999	PRESCHOOL TUITION REVOLVING	\$ -	\$ -		\$ (15,000)		\$ (15,000)		100.00%	Teacher
136	71	270	999	PRESCHOOL TUITION REVOLVING	\$ (83,975)	\$ (83,975)		\$ (83,975)		\$ -		0.00%	Tutors
136	71	270	999	PRESCHOOL TUITION REVOLVING	\$ (80,625)	\$ (80,625)		\$ (80,625)		\$ -		0.00%	Instructional Aides
136	73	270	999	PRESCHOOL TUITION REVOLVINC	\$ -	\$ -		\$ (15,000)		\$ (15,000)		100.00%	Teacher

**Weston Public Schools
Superintendent's Recommended FY'12 Budget**

ORG	LOC	PROG	OBJ	DESCRIPTION	FY10 ACTUAL	FY'11		FY'12		FTE		% CHANGE	COMMENTS
						ADJUSTED BUDGET	FY'11 FTE	PROPOSED BUDGET	FY'12 FTE	\$ CHANGE	CHANGE		
136	73	270	999	PRESCHOOL TUITION REVOLVING	\$ (83,975)	\$ (83,975)		\$ (83,975)		\$ -		0.00%	Tutors
136	73	270	999	PRESCHOOL TUITION REVOLVING	\$ (80,625)	\$ (80,625)		\$ (80,625)		\$ -		0.00%	Instructional Aides
138	81	337	999	MEADOWBROOK OFFSET	\$ (18,448)	\$ (26,884)		\$ (26,884)		\$ -		0.00%	Meadowbrook/Roxbury Weston Offset
134	21	412	508	RECREATION/ATHLETIC TRANSFER	\$ 8,932	\$ (12,180)		\$ (12,180)		\$ -		0.00%	Recreation Department
134	21	413	508	RECREATION/ATHLETIC TRANSFER	\$ (9,676)	\$ (10,250)		\$ (10,250)		\$ -		0.00%	
138	81	506	999	TRANSPORTATION	\$ (242,469)	\$ (242,467)		\$ (242,467)		\$ -		0.00%	METCO Grant Offset
999 Total					\$ (1,254,607)	\$ (1,261,659)	0.00	\$ (1,341,659)	0.00	\$ (80,000)	0.00	6.34%	
STATE AID AND OFFSET ACCOUNTS					\$ (1,254,607)	\$ (1,261,659)		\$ (1,341,659)		\$ (80,000)		6.34%	
TOTAL RECOMMENDED FY'12 BUDGET					\$ 31,535,619	\$ 32,452,490	428.36	\$ 33,347,661	432.40	\$ 895,171	4.04	2.76%	

Weston Public Schools
Superintendent's Recommended FY'12 Budget

ORG	LOC	PROG	OBJ	DESCRIPTION	FY10 ACTUAL	FY'11 ADJUSTED BUDGET	FY'11 FTE	FY'12 PROPOSED BUDGET	FY'12 FTE	\$ CHANGE	FTE CHANGE	% CHANGE	COMMENTS
SCHOOL SYSTEM ADMINISTRATION													
130	01	100	201	SECRETARY SALARY	\$ 3,183	\$ 3,183	0.00	\$ 3,183	0.00	\$ -	0.00	0.00%	SC Secretary
130	01	100	417	PUBLICATIONS	\$ -	\$ 1,650		\$ 1,650		\$ -		0.00%	
130	01	100	417	PUBLICATIONS	\$ -	\$ -		\$ (1,650)		\$ (1,650)		100.00%	Eliminate Publication Line
130	01	100	429	LEGAL SERVICES	\$ 67,298	\$ 90,000		\$ 90,000		\$ -		0.00%	
130	01	100	429	LEGAL SERVICES	\$ -	\$ -		\$ (40,000)		\$ (40,000)		100.00%	Reduce Legal Fees
130	01	100	503	BOOKS & OTHER PRINTED MAT'LS	\$ 342	\$ 340		\$ 340		\$ -		0.00%	
130	01	100	511	OFFICE SUPPLIES	\$ 338	\$ 500		\$ 500		\$ -		0.00%	
130	01	100	606	MEMBERSHIP DUES	\$ 5,205	\$ 5,250		\$ 5,250		\$ -		0.00%	MASC
		100 Total		SCHOOL COMMITTEE	\$ 76,366	\$ 100,923	0.00	\$ 59,273	0.00	\$ (41,650)	0.00	-41.27%	
130	01	101	101	ADMINISTRATION SALARIES	\$ 181,609	\$ 188,782	1.00	\$ 188,782	1.00	\$ -	0.00	0.00%	Superintendent
130	01	101	201	SECRETARY SALARY	\$ 58,642	\$ 58,642	1.00	\$ 58,642	1.00	\$ -	0.00	0.00%	Superintendent's Office
130	01	101	299	WEBMASTER	\$ 11,480	\$ 12,000	0.20	\$ 12,000	0.20	\$ -	0.00	0.00%	Superintendent's Office
130	01	101	416	COPIER SERVICE	\$ 4,547	\$ 10,773		\$ 10,773		\$ -		0.00%	
130	01	101	421	SPEAKER/CONSULTANT FEES	\$ 10,050	\$ 11,000		\$ 11,000		\$ -		0.00%	
130	01	101	421	SPEAKER/CONSULTANT FEES	\$ -	\$ -		\$ (5,000)		\$ (5,000)		100.00%	Reduce Consultant Services
130	01	101	449	MOBILE PHONE SERVICES	\$ 1,030	\$ 1,250		\$ 1,250		\$ -		0.00%	
130	01	101	503	BOOKS & OTHER PRINTED MAT'LS	\$ 73	\$ 250		\$ 250		\$ -		0.00%	
130	01	101	511	OFFICE SUPPLIES	\$ 7,006	\$ 6,000		\$ 6,000		\$ -		0.00%	
130	01	101	601	POSTAGE	\$ 6,940	\$ 7,500		\$ 7,500		\$ -		0.00%	
130	01	101	602	MILEAGE REIMBURSEMENT	\$ 1,822	\$ 2,000		\$ 2,000		\$ -		0.00%	
130	01	101	606	MEMBERSHIP DUES	\$ 3,520	\$ 4,300		\$ 4,300		\$ -		0.00%	MAS, Suburban Sch. Super., ERB, TEC
		101 Total		SUPERINTENDENT	\$ 286,719	\$ 302,497	2.20	\$ 297,497	2.20	\$ (5,000)	0.00	-1.65%	
130	01	102	101	ADMINISTRATION SALARIES	\$ 127,270	\$ 126,270	1.00	\$ 128,170	1.00	\$ 1,900	0.00	1.50%	Director of Finance and Operations
130	01	102	201	SECRETARY SALARY	\$ 212,074	\$ 216,810	4.18	\$ 196,447	4.18	\$ (20,363)	0.00	-9.39%	Business Office
130	01	102	402	EQUIPMENT MAINTENANCE	\$ -	\$ 400		\$ 400		\$ -		0.00%	
130	01	102	404	CONTRACTED SERVICES	\$ 12,593	\$ 7,500		\$ 7,500		\$ -		0.00%	
130	01	102	405	SOFTWARE MAINTENANCE	\$ 5,218	\$ 8,500		\$ 8,500		\$ -		0.00%	Emergency Communication Systems
130	01	102	406	PRINTING	\$ 1,333	\$ 3,375		\$ 3,375		\$ -		0.00%	
130	01	102	406	PRINTING	\$ -	\$ -		\$ (1,875)		\$ (1,875)		100.00%	Reduce Printing Budget
130	01	102	407	ADVERTISING	\$ 177	\$ 250		\$ 250		\$ -		0.00%	Bid Advertising
130	01	102	416	COPIER SERVICE	\$ 1,688	\$ 3,940		\$ 3,940		\$ -		0.00%	
130	01	102	449	MOBILE PHONE SERVICES	\$ 1,039	\$ 1,250		\$ 1,250		\$ -		0.00%	
130	01	102	503	BOOKS & OTHER PRINTED MAT'LS	\$ -	\$ 200		\$ 200		\$ -		0.00%	
130	01	102	511	OFFICE SUPPLIES	\$ 3,996	\$ 7,500		\$ 7,500		\$ -		0.00%	
130	01	102	602	MILEAGE REIMBURSEMENT	\$ 417	\$ 450		\$ 450		\$ -		0.00%	
130	01	102	606	MEMBERSHIP DUES	\$ 1,250	\$ 1,250		\$ 1,250		\$ -		0.00%	MASBO, MAPPO
		102 Total		BUSINESS OFFICE	\$ 367,055	\$ 377,695	5.18	\$ 357,357	5.18	\$ (20,338)	0.00	-5.38%	
130	01	103	101	ADMINISTRATION SALARIES	\$ 75,327	\$ 74,827	1.00	\$ 74,827	1.00	\$ -	0.00	0.00%	Human Resources Director
130	01	103	140	WEA RELEASE TIME SALARY	\$ 18,969	\$ 20,079	0.25	\$ 23,016	0.25	\$ 2,937	0.00	14.63%	
130	01	103	153	SALARY RESERVE	\$ 1,698	\$ 112,431	0.00	\$ 104,986	0.00	\$ (7,445)	0.00	-6.62%	Salary Reserve
130	01	103	153	NCLB MANDATED SUPPORT	\$ -	\$ 46,665	1.60	\$ 46,665	1.60	\$ -	0.00	0.00%	NCLB Mandated Support
130	01	103	201	SECRETARY SALARY	\$ 67,202	\$ 67,539	1.00	\$ 67,539	1.00	\$ -	0.00	0.00%	Personnel Secretary, Substitute Caller
130	01	103	404	CONTRACTED SERVICES	\$ 4,500	\$ 4,930		\$ 4,930		\$ -		0.00%	
130	01	103	405	SOFTWARE MAINTENANCE	\$ 3,219	\$ 3,250		\$ 3,250		\$ -		0.00%	Application System, Attendance Software
130	01	103	406	PRINTING	\$ 956	\$ 2,250		\$ 2,250		\$ -		0.00%	
130	01	103	407	ADVERTISING	\$ 19,628	\$ 20,000		\$ 20,000		\$ -		0.00%	Staff Vacancy Advertising
130	01	103	511	OFFICE SUPPLIES	\$ 2,385	\$ 3,000		\$ 3,000		\$ -		0.00%	
130	01	103	602	MILEAGE REIMBURSEMENT	\$ 356	\$ 500		\$ 500		\$ -		0.00%	
130	01	103	603	OTHER EXPENSE	\$ 1,071	\$ 1,500		\$ 1,500		\$ -		0.00%	
130	01	103	606	MEMBERSHIP DUES	\$ 354	\$ 3,800		\$ 3,800		\$ -		0.00%	School Personnel Adm, ARC
		103 Total		PERSONNEL SERVICES	\$ 195,665	\$ 360,771	3.85	\$ 356,263	3.85	\$ (4,508)	0.00	-1.25%	

**Weston Public Schools
Superintendent's Recommended FY'12 Budget**

ORG	LOC	PROG	OBJ	DESCRIPTION	FY10 ACTUAL	FY'11		FY'12		FTE		%	COMMENTS
						ADJUSTED BUDGET	FY'11 FTE	PROPOSED BUDGET	FY'12 FTE	\$ CHANGE	CHANGE		
130	01	107	101	ADMINISTRATION SALARIES	\$ 141,260	\$ 140,760	1.00	\$ 142,660	1.00	\$ 1,900	0.00	1.35%	Asst. Superintendent
130	01	107	201	SECRETARY SALARY	\$ 52,597	\$ 52,197	1.00	\$ 52,197	1.00	\$ -	0.00	0.00%	Curriculum Office
130	01	107	153	SALARY RESERVE	\$ -	\$ -	0.00	\$ 10,000	0.00	\$ 10,000	0.00	100.00%	RTI Coordinator (ARRA Loss)
130	01	107	404	CONTRACTED SERVICES	\$ 4,988	\$ 5,000		\$ 5,000		\$ -		0.00%	NCLB Student Support
130	01	107	406	PRINTING	\$ -	\$ 500		\$ 500		\$ -		0.00%	
130	01	107	425	PROGRAM REVIEW FEES	\$ -	\$ 12,000		\$ 12,000		\$ -		0.00%	
130	01	107	425	PROGRAM REVIEW FEES	\$ -	\$ -		\$ (5,000)		\$ (5,000)		100.00%	Revise Program Review Process
130	01	107	449	MOBILE PHONE SERVICES	\$ 1,066	\$ 1,080		\$ 1,080		\$ -		0.00%	
130	01	107	501	TEACHING SUPPLIES	\$ -	\$ 35,000		\$ -		\$ (35,000)		-100.00%	Grade 3 & 4 Math Curriculum Update (1x)
130	01	107	501	TEACHING SUPPLIES	\$ -	\$ -		\$ 10,000		\$ 10,000		100.00%	Grade 5 Math Curriculum Update (1x)
130	01	107	503	BOOKS & OTHER PRINTED MAT'LS	\$ 474	\$ 500		\$ 500		\$ -		0.00%	
130	01	107	511	OFFICE SUPPLIES	\$ 1,560	\$ 2,500		\$ 2,500		\$ -		0.00%	
130	01	107	512	TEST SUPPLIES	\$ 15,577	\$ 19,000		\$ 19,000		\$ -		0.00%	
130	01	107	602	MILEAGE REIMBURSEMENT	\$ -	\$ 100		\$ 100		\$ -		0.00%	
130	01	107	606	MEMBERSHIP DUES	\$ 1,680	\$ 2,000		\$ 2,000		\$ -		0.00%	ERS, Continental Math
		107 Total		CURRICULUM & INSTRUCTION	\$ 219,202	\$ 270,637	2.00	\$ 252,537	2.00	\$ (18,100)	0.00	-6.69%	
130	01	115	411	TRAINING/COURSE FEES/TUITION	\$ 3,800	\$ 3,000		\$ 3,000		\$ -		0.00%	
130	01	115	411	TRAINING/COURSE FEES/TUITION	\$ 1,000	\$ 1,000		\$ 1,000		\$ -		0.00%	Non-Professional Staff
130	01	115	421	SPEAKER/CONSULTANT FEES	\$ 10,050	\$ 44,000		\$ 44,000		\$ -		0.00%	
130	01	115	501	TEACHING SUPPLIES	\$ 396	\$ 500		\$ 500		\$ -		0.00%	
130	01	115	511	OFFICE SUPPLIES	\$ 196	\$ 1,575		\$ 1,575		\$ -		0.00%	
130	01	115	606	MEMBERSHIP DUES	\$ 52,761	\$ 53,000		\$ 53,000		\$ -		0.00%	TAS, ASCD, EDCO, NESDEC
130	01	115	606	MEMBERSHIP DUES	\$ -	\$ -		\$ (8,600)		\$ (8,600)		100.00%	Eliminate TAS Membership
130	01	115	629	TRAVEL RESERVE	\$ -	\$ 4,000		\$ 4,000		\$ -		0.00%	
130	01	115	630	TRAVEL & CONFERENCE	\$ 170	\$ 250		\$ 250		\$ -		0.00%	School Committee
130	01	115	630	TRAVEL & CONFERENCE	\$ 1,370	\$ 2,000		\$ 2,000		\$ -		0.00%	Superintendent
130	01	115	630	TRAVEL & CONFERENCE	\$ 525	\$ 750		\$ 750		\$ -		0.00%	Director of Finance and Operations
130	01	115	630	TRAVEL & CONFERENCE	\$ 1,650	\$ 750		\$ 750		\$ -		0.00%	Human Resource Director
130	01	115	630	TRAVEL & CONFERENCE	\$ 158	\$ 750		\$ 750		\$ -		0.00%	Asst. Superintendent
		115 Total		PROFESSIONAL DEVELOPMENT	\$ 72,076	\$ 111,575	0.00	\$ 102,975	0.00	\$ (8,600)	0.00	-7.71%	
				SCHOOL ADMINISTRATION TOTAL	\$ 1,217,083	\$ 1,524,098	13.23	\$ 1,425,902	13.23	\$ (98,196)	0.00	-6.44%	

**Weston Public Schools
Superintendent's Recommended FY'12 Budget**

ORG	LOC	PROG	OBJ	DESCRIPTION	FY10 ACTUAL	FY'11		FY'12		FTE	%	COMMENTS
						ADJUSTED BUDGET	FY'11 FTE	PROPOSED BUDGET	FY'12 FTE			
COUNTRY SCHOOL												
131	11	110	102	PRINCIPAL'S SALARY	\$ 132,104	\$ 115,000	1.00	\$ 115,000	1.00	\$ -	0.00	Country School
131	11	110	153	SALARY RESERVE	\$ -	\$ -	0.00	\$ 7,714	0.00	\$ 7,714	0.00	Country School
131	11	110	201	SECRETARY SALARY	\$ 41,820	\$ 42,140	0.92	\$ 42,140	0.92	\$ -	0.00	Country School
131	11	110	202	SECRETARIAL AIDE SALARY	\$ 16,752	\$ 15,951	0.83	\$ 15,951	0.83	\$ -	0.00	Country School
131	11	110	402	EQUIPMENT MAINTENANCE	\$ 1,497	\$ 1,500		\$ 1,500		\$ -	0.00	
131	11	110	405	SOFTWARE MAINTENANCE	\$ 2,605	\$ 2,200		\$ 2,200		\$ -	0.00	Rediker, Grade Quick
131	11	110	416	COPIER SERVICE	\$ 7,645	\$ 10,430		\$ 10,430		\$ -	0.00	
131	11	110	422	CONTRACTED SERVICES-H.R.S.	\$ -	\$ 500		\$ 500		\$ -	0.00	Human Relations Services Contract
131	11	110	449	MOBILE PHONE SERVICES	\$ 940	\$ 1,000		\$ 1,000		\$ -	0.00	
131	11	110	501	TEACHING SUPPLIES	\$ 108	\$ 1,000		\$ 1,000		\$ -	0.00	
131	11	110	503	BOOKS & OTHER PRINTED MAT'LS	\$ -	\$ 50		\$ 50		\$ -	0.00	
131	11	110	511	OFFICE SUPPLIES	\$ 617	\$ 2,465		\$ 2,465		\$ -	0.00	
131	11	110	601	POSTAGE	\$ 1,520	\$ 1,500		\$ 1,500		\$ -	0.00	
131	11	110	603	OTHER EXPENSE	\$ 1,960	\$ 1,500		\$ 1,500		\$ -	0.00	
131	11	110	606	MEMBERSHIP DUES	\$ 2,245	\$ 500		\$ 500		\$ -	0.00	
		110 Total		CS PRINCIPAL'S OFFICE	\$ 209,813	\$ 195,736	2.75	\$ 203,450	2.75	\$ 7,714	0.00	3.94%
131	11	111	141	SUBSTITUTE TEACHERS' SALARY	\$ 54,717	\$ 49,914	0.00	\$ 49,914	0.00	\$ -	0.00	Country School
131	11	111	205	LUNCH AIDE SALARY	\$ 20,591	\$ 30,457	0.00	\$ 30,457	0.00	\$ -	0.00	Country School
131	11	111	501	TEACHING SUPPLIES	\$ 15,728	\$ 17,240		\$ 17,240		\$ -	0.00	
131	11	111	999	METCO TEACHER SALARY OFFSET	\$ (20,280)	\$ (16,565)		\$ (16,565)		\$ -	0.00	METCO Grant Offset
131	11	111	999	METCO TEACHER SALARY OFFSET	\$ -	\$ -		\$ (5,957)		\$ (5,957)	100.00%	METCO Grant Offset
		111 Total		CS UNCLASSIFIED	\$ 70,756	\$ 81,046	0.00	\$ 75,089	0.00	\$ (5,957)	0.00	-7.35%
131	11	115	141	SUBSTITUTE TEACHERS' SALARY	\$ -	\$ 2,500	0.00	\$ 2,500	0.00	\$ -	0.00	Country School
131	11	115	162	SUMMER WORKSHOP SALARIES	\$ 51,228	\$ 33,640	0.00	\$ 33,640	0.00	\$ -	0.00	Country School
131	11	115	171	DEGREE CHANGE RESERVE	\$ -	\$ 3,400	0.00	\$ 3,400	0.00	\$ -	0.00	Country School
131	11	115	411	TRAINING/COURSE FEES/TUITION	\$ 10,738	\$ 16,800		\$ 16,800		\$ -	0.00	14 @ \$1,200
131	11	115	630	TRAVEL & CONFERENCE	\$ 3,404	\$ 3,000		\$ 3,000		\$ -	0.00	
		115 Total		CS PROFESSIONAL DEVELOPMENT	\$ 65,370	\$ 59,340	0.00	\$ 59,340	0.00	\$ -	0.00	0.00%
131	11	120	115	NURSE SUPERVISOR STIPEND	\$ 1,406	\$ 1,406	0.00	\$ 1,521	0.00	\$ 115	0.00	Country School
131	11	120	116	NURSES' SALARY	\$ 66,502	\$ 66,502	0.79	\$ 67,998	0.79	\$ 1,496	0.00	Country School
131	11	120	116	NURSES' SALARY	\$ -	\$ -	0.00	\$ 5,729	0.10	\$ 5,729	0.10	Country School
131	11	120	117	SUBSTITUTE NURSES' SALARY	\$ -	\$ 1,500	0.00	\$ 1,500	0.00	\$ -	0.00	Country School
131	11	120	201	SECRETARY SALARY	\$ 6,936	\$ 6,736	0.14	\$ 6,736	0.14	\$ -	0.00	Country School
131	11	120	402	EQUIPMENT MAINTENANCE	\$ -	\$ 698		\$ 698		\$ -	0.00	
131	11	120	405	SOFTWARE MAINTENANCE	\$ 246	\$ 415		\$ 415		\$ -	0.00	SNAP Software Support
131	11	120	414	INSURANCE	\$ 110	\$ 50		\$ 50		\$ -	0.00	Liability Insurance
131	11	120	424	PHYSICIAN SERVICES	\$ 2,107	\$ 1,017		\$ 1,017		\$ -	0.00	
131	11	120	513	MEDICAL SUPPLIES	\$ 618	\$ 1,215		\$ 1,215		\$ -	0.00	
131	11	120	601	POSTAGE	\$ -	\$ -		\$ -		\$ -		
		120 Total		CS HEALTH SERVICES	\$ 77,925	\$ 79,539	0.93	\$ 86,879	1.03	\$ 7,340	0.10	9.23%

Weston Public Schools
Superintendent's Recommended FY'12 Budget

ORG	LOC	PROG	OBJ	DESCRIPTION	FY10 ACTUAL	FY'11 ADJUSTED BUDGET	FY'11 FTE	FY'12 PROPOSED BUDGET	FY'12 FTE	\$ CHANGE	FTE CHANGE	% CHANGE	COMMENTS
131	11	150	112	LIBRARIAN SALARY	\$ 79,808	\$ 73,067	1.00	\$ 78,920	1.00	\$ 5,853	0.00	8.01%	Country School
131	11	150	202	SECRETARIAL AIDE SALARY	\$ 22,562	\$ 22,581	1.00	\$ 22,581	1.00	\$ -	0.00	0.00%	Country School
131	11	150	402	EQUIPMENT MAINTENANCE	\$ -	\$ 370		\$ 370		\$ -		0.00%	
131	11	150	456	ON-LINE SERVICES	\$ 2,045	\$ 2,230		\$ 2,230		\$ -		0.00%	Winnebago & Subscriptions
131	11	150	501	TEACHING SUPPLIES	\$ 950	\$ 900		\$ 900		\$ -		0.00%	
131	11	150	503	BOOKS & OTHER PRINTED MAT'LS	\$ 6,665	\$ 6,300		\$ 6,300		\$ -		0.00%	
131	11	150	504	NON-PRINT MEDIA	\$ 61	\$ 1,325		\$ 1,325		\$ -		0.00%	
		150 Total		CS MEDIA SERVICES	\$ 112,091	\$ 106,773	2.00	\$ 112,626	2.00	\$ 5,853	0.00	5.48%	
131	11	170	111	GUIDANCE COUNSELOR SALARY	\$ 84,947	\$ 89,447	1.00	\$ 91,347	1.00	\$ 1,900	0.00	2.12%	Country School
131	11	170	501	TEACHING SUPPLIES	\$ 213	\$ 250		\$ 250		\$ -		0.00%	
		170 Total		CS GUIDANCE	\$ 85,160	\$ 89,697	1.00	\$ 91,597	1.00	\$ 1,900	0.00	2.12%	
131	11	200	104	GR LEADER STIPEND	\$ 7,976	\$ 7,976	0.00	\$ 8,155	0.00	\$ 179	0.00	2.24%	Country School
131	11	200	110	TEACHER SALARY	\$ 236,264	\$ 274,159	3.58	\$ 288,316	3.58	\$ 14,157	0.00	5.16%	Country School
131	11	200	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ (57,289)	(1.00)	\$ (57,289)	(1.00)	100.00%	Country School
131	11	200	202	SECRETARIAL AIDE SALARY	\$ 9,928	\$ 10,546	0.50	\$ 10,546	0.50	\$ -	0.00	0.00%	Country School
131	11	200	204	INSTRUCTIONAL AIDE SALARY	\$ 66,591	\$ 69,819	3.43	\$ 70,398	3.43	\$ 579	0.00	0.83%	Country School
131	11	200	204	INSTRUCTIONAL AIDE SALARY	\$ -	\$ -	0.00	\$ (17,273)	(0.86)	\$ (17,273)	(0.86)	100.00%	Country School
131	11	200	501	TEACHING SUPPLIES	\$ 4,923	\$ 4,284		\$ 4,284		\$ -		0.00%	
		200 Total		CS KINDERGARTEN	\$ 325,682	\$ 366,784	7.51	\$ 307,137	5.65	\$ (59,647)	(1.86)	-16.26%	
131	11	201	104	GR LEADER STIPEND	\$ 7,976	\$ 7,976	0.00	\$ 8,155	0.00	\$ 179	0.00	2.24%	Country School
131	11	201	110	TEACHER SALARY	\$ 258,636	\$ 267,188	4.00	\$ 285,856	4.00	\$ 18,668	0.00	6.99%	Country School
131	11	201	202	SECRETARIAL AIDE SALARY	\$ 11,165	\$ 10,546	0.50	\$ 10,546	0.50	\$ -	0.00	0.00%	Country School
131	11	201	501	TEACHING SUPPLIES	\$ 3,479	\$ 3,284		\$ 3,284		\$ -		0.00%	
131	11	201	502	TEXTBOOKS	\$ 651	\$ 1,000		\$ 1,000		\$ -		0.00%	
		201 Total		CS FIRST GRADE	\$ 281,907	\$ 289,994	4.50	\$ 308,841	4.50	\$ 18,847	0.00	6.50%	
131	11	202	104	GR LEADER STIPEND	\$ 7,976	\$ 7,976	0.00	\$ 8,155	0.00	\$ 179	0.00	2.24%	Country School
131	11	202	110	TEACHER SALARY	\$ 251,839	\$ 336,974	5.00	\$ 356,764	5.00	\$ 19,790	0.00	5.87%	Country School
131	11	202	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ (57,289)	(1.00)	\$ (57,289)	(1.00)	100.00%	Country School
131	11	202	202	SECRETARIAL AIDE SALARY	\$ 20,872	\$ 10,947	0.50	\$ 10,947	0.50	\$ -	0.00	0.00%	Country School
131	11	202	501	TEACHING SUPPLIES	\$ 4,938	\$ 6,292		\$ 4,355		\$ (1,937)		-30.79%	
131	11	202	502	TEXTBOOKS	\$ 779	\$ 1,000		\$ 1,000		\$ -		0.00%	
		202 Total		CS SECOND GRADE	\$ 286,404	\$ 363,189	5.50	\$ 323,932	4.50	\$ (39,257)	(1.00)	-10.81%	
131	11	203	104	GR LEADER STIPEND	\$ 7,976	\$ 7,976	0.00	\$ 8,155	0.00	\$ 179	0.00	2.24%	Country School
131	11	203	110	TEACHER SALARY	\$ 477,741	\$ 334,498	4.00	\$ 358,822	4.00	\$ 24,324	0.00	7.27%	Country School
131	11	203	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ 57,289	1.00	\$ 57,289	1.00	100.00%	Country School
131	11	203	202	SECRETARIAL AIDE SALARY	\$ 10,593	\$ 10,947	0.50	\$ 10,947	0.50	\$ -	0.00	0.00%	Country School
131	11	203	501	TEACHING SUPPLIES	\$ 6,395	\$ 4,355		\$ 6,292		\$ 1,937		44.48%	
131	11	203	502	TEXTBOOKS	\$ 2,992	\$ 1,000		\$ 1,000		\$ -		0.00%	
		203 Total		CS THIRD GRADE	\$ 505,697	\$ 358,776	4.50	\$ 442,505	5.50	\$ 83,729	1.00	23.34%	
131	11	210	107	DIRECTOR SALARY	\$ 2,846	\$ 2,975	0.03	\$ 3,042	0.03	\$ 67	0.00	2.25%	Country School
131	11	210	110	TEACHER SALARY	\$ 63,335	\$ 63,335	0.68	\$ 64,760	0.68	\$ 1,425	0.00	2.25%	Country School
131	11	210	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ (2,864)	(0.05)	\$ (2,864)	(0.05)	100.00%	Country School
131	11	210	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ (2,864)	(0.05)	\$ (2,864)	(0.05)	100.00%	Country School
131	11	210	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ 2,864	0.05	\$ 2,864	0.05	100.00%	Country School
131	11	210	501	TEACHING SUPPLIES	\$ 5,787	\$ 5,900		\$ 5,900		\$ -	0.00	0.00%	
		210 Total		CS ART	\$ 71,968	\$ 72,210	0.71	\$ 70,838	0.66	\$ (1,372)	(0.05)	-1.90%	

**Weston Public Schools
Superintendent's Recommended FY'12 Budget**

ORG	LOC	PROG	OBJ	DESCRIPTION	FY10 ACTUAL	FY'11 ADJUSTED BUDGET	FY'11 FTE	FY'12 PROPOSED BUDGET	FY'12 FTE	\$ CHANGE	FTE CHANGE	% CHANGE	COMMENTS
131	11	221	110	TEACHER SALARY	\$ 10,192	\$ 22,760	0.25	\$ 23,266	0.25	\$ 506	0.00	2.22%	Country School
131	11	221	123	ESL TUTOR	\$ 2,894	\$ 4,543	0.16	\$ 4,543	0.16	\$ -	0.00	0.00%	Country School
131	11	221	501	TEACHING SUPPLIES	\$ 252	\$ 250		\$ 250		\$ -		0.00%	
		221 Total		CS ENGLISH AS A SECOND LANGUAGE	\$ 13,338	\$ 27,553	0.41	\$ 28,059	0.41	\$ 506	0.00	1.84%	
131	11	225	107	DIRECTOR SALARY	\$ 3,669	\$ 3,246	0.03	\$ 3,319	0.03	\$ 73	0.00	2.25%	Country School
131	11	225	110	TEACHER SALARY	\$ 56,054	\$ 56,054	0.65	\$ 57,315	0.65	\$ 1,261	0.00	2.25%	Country School
131	11	225	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ (2,864)	(0.05)	\$ (2,864)	(0.05)	100.00%	Country School
131	11	225	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ 2,864	0.05	\$ 2,864	0.05	100.00%	Country School
131	11	225	501	TEACHING SUPPLIES	\$ 665	\$ 700		\$ 700		\$ -		0.00%	
		225 Total		CS WORLD LANGUAGES	\$ 60,388	\$ 60,000	0.68	\$ 61,334	0.68	\$ 1,334	0.00	2.22%	
131	11	240	110	TEACHER SALARY	\$ 32,199	\$ 37,633	0.33	\$ 31,750	0.33	\$ (5,883)	0.00	-15.63%	Country School
131	11	240	110	TEACHER SALARY	\$ 31,678	\$ 32,435	0.50	\$ 34,946	0.50	\$ 2,511	0.00	7.74%	Early Intervention Math
131	11	240	119	ELEMENTARY SPECIALIST STIPEND	\$ 6,621	\$ 1,863	0.00	\$ 1,905	0.00	\$ 42	0.00	2.25%	Country School
131	11	240	501	TEACHING SUPPLIES	\$ 1,345	\$ 7,500		\$ 7,500		\$ -		0.00%	
		240 Total		CS MATHEMATICS	\$ 71,843	\$ 79,431	0.83	\$ 76,101	0.83	\$ (3,330)	0.00	-4.19%	
131	11	245	107	DIRECTOR SALARY	\$ 3,105	\$ 3,246	0.03	\$ 3,319	0.03	\$ 73	0.00	2.25%	Country School
131	11	245	110	TEACHER SALARY	\$ 94,596	\$ 96,948	1.03	\$ 57,789	1.03	\$ (39,159)	0.00	-40.39%	Country School
131	11	245	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ (1,432)	(0.03)	\$ (1,432)	(0.03)	100.00%	Country School
131	11	245	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ (2,864)	(0.05)	\$ (2,864)	(0.05)	100.00%	Country School
131	11	245	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ 2,864	0.05	\$ 2,864	0.05	100.00%	Country School
131	11	245	402	EQUIPMENT MAINTENANCE	\$ 1,176	\$ 1,200		\$ 1,200		\$ -		0.00%	
131	11	245	501	TEACHING SUPPLIES	\$ 2,825	\$ 4,000		\$ 4,000		\$ -		0.00%	
131	11	245	502	TEXTBOOKS	\$ 230	\$ 900		\$ 900		\$ -		0.00%	
		245 Total		CS MUSIC	\$ 101,932	\$ 106,294	1.06	\$ 65,776	1.03	\$ (40,518)	(0.03)	-38.12%	
131	11	250	107	DIRECTOR SALARY	\$ 3,294	\$ 2,913	0.03	\$ 2,979	0.03	\$ 66	0.00	2.27%	Country School
131	11	250	110	TEACHER SALARY	\$ 84,447	\$ 94,682	1.10	\$ 92,494	1.10	\$ (2,188)	0.00	-2.31%	Country School
131	11	250	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ (2,864)	(0.05)	\$ (2,864)	(0.05)	100.00%	Country School
131	11	250	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ (2,864)	(0.05)	\$ (2,864)	(0.05)	100.00%	Country School
131	11	250	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ 2,864	0.05	\$ 2,864	0.05	100.00%	Country School
131	11	250	501	TEACHING SUPPLIES	\$ 1,309	\$ 1,300		\$ 1,300		\$ -		0.00%	
		250 Total		CS PHYS ED & HEALTH	\$ 89,050	\$ 98,895	1.13	\$ 93,909	1.08	\$ (4,986)	(0.05)	-5.04%	
131	11	255	110	TEACHER SALARY	\$ 93,922	\$ 94,924	1.13	\$ 99,902	1.13	\$ 4,978	0.00	5.24%	Country School
131	11	255	119	ELEMENTARY SPECIALIST STIPEND	\$ 1,863	\$ 1,863	0.00	\$ 1,905	0.00	\$ 42	0.00	2.25%	Country School
131	11	255	122	EARLY LITERACY ASSISTANT	\$ 37,806	\$ 39,799	1.33	\$ 39,799	1.33	\$ -	0.00	0.00%	Country School
131	11	255	411	TRAINING/COURSE FEES/TUITION	\$ 750	\$ 1,500		\$ 1,500		\$ -		0.00%	RR Continuing Contact
131	11	255	501	TEACHING SUPPLIES	\$ 904	\$ 800		\$ 800		\$ -		0.00%	
131	11	255	502	TEXTBOOKS	\$ 6,231	\$ 5,900		\$ 5,900		\$ -		0.00%	
131	11	255	503	BOOKS & OTHER PRINTED MAT'LS	\$ 982	\$ 950		\$ 950		\$ -		0.00%	
		255 Total		CS READING	\$ 142,458	\$ 145,736	2.46	\$ 150,756	2.46	\$ 5,020	0.00	3.44%	
131	11	260	110	TEACHER SALARY	\$ 23,683	\$ 24,924	0.33	\$ 26,975	0.33	\$ 2,051	0.00	8.23%	Country School
131	11	260	119	ELEMENTARY SPECIALIST STIPEND	\$ 1,421	\$ 1,495	0.00	\$ 1,618	0.00	\$ 123	0.00	8.23%	Country School
131	11	260	501	TEACHING SUPPLIES	\$ 3,330	\$ 3,400		\$ 3,400		\$ -		0.00%	
		260 Total		CS SCIENCE	\$ 28,434	\$ 29,819	0.33	\$ 31,993	0.33	\$ 2,174	0.00	7.29%	
131	11	265	501	TEACHING SUPPLIES	\$ 5,547	\$ 6,250		\$ 6,250		\$ -		0.00%	
		265 Total		CS SOCIAL STUDIES	\$ 5,547	\$ 6,250	0.00	\$ 6,250	0.00	\$ -	0.00	0.00%	

**Weston Public Schools
Superintendent's Recommended FY'12 Budget**

ORG	LOC	PROG	OBJ	DESCRIPTION	FY10 ACTUAL	FY'11		FY'12		FTE		%	COMMENTS
						ADJUSTED BUDGET	FY'11 FTE	PROPOSED BUDGET	FY'12 FTE	\$ CHANGE	CHANGE		
131	11	352	118	INTRAMURALS COORD STIPEND	\$ 818	\$ 513	0.00	\$ 513	0.00	\$ -	0.00	0.00%	Country School
131	11	352	132	CLUB ADVISOR SALARY	\$ 2,781	\$ 2,781	0.00	\$ 2,781	0.00	\$ -	0.00	0.00%	Country School
		352 Total		CS EXTRACURRICULAR ACTIVITIES	\$ 3,599	\$ 3,294	0.00	\$ 3,294	0.00	\$ -	0.00	0.00%	
				COUNTRY SCHOOL TOTAL	\$ 2,609,362	\$ 2,620,356	36.29	\$ 2,599,706	34.40	\$ (20,650)	(1.89)	-0.79%	

**Weston Public Schools
Superintendent's Recommended FY'12 Budget**

ORG	LOC	PROG	OBJ	DESCRIPTION	FY10 ACTUAL	FY'11		FY'12		FTE		%	COMMENTS
						ADJUSTED BUDGET	FY'11 FTE	PROPOSED BUDGET	FY'12 FTE	\$ CHANGE	CHANGE		
WOODLAND SCHOOL													
131	12	110	102	PRINCIPAL'S SALARY	\$ 128,210	\$ 129,480	1.00	\$ 131,380	1.00	\$ 1,900	0.00	1.47%	Woodland School
131	12	110	153	SALARY RESERVE	\$ -	\$ -	0.00	\$ 8,546	0.00	\$ 8,546	0.00	100.00%	Woodland School
131	12	110	201	SECRETARY SALARY	\$ 49,780	\$ 45,992	1.00	\$ 45,992	1.00	\$ -	0.00	0.00%	Woodland School
131	12	110	202	SECRETARIAL AIDE SALARY	\$ 15,380	\$ 15,381	0.83	\$ 15,381	0.83	\$ -	0.00	0.00%	Woodland School
131	12	110	402	EQUIPMENT MAINTENANCE	\$ 927	\$ 982		\$ 982		\$ -		0.00%	
131	12	110	405	SOFTWARE MAINTENANCE	\$ 2,605	\$ 2,200		\$ 2,200		\$ -		0.00%	Rediker, Grade Quick
131	12	110	406	PRINTING	\$ 107	\$ 436		\$ 436		\$ -		0.00%	
131	12	110	416	COPIER SERVICE	\$ 11,553	\$ 10,609		\$ 10,609		\$ -		0.00%	
131	12	110	422	CONTRACTED SERVICES-H.R.S.	\$ 400	\$ 700		\$ 700		\$ -		0.00%	Human Relations Services Contract
131	12	110	449	MOBILE PHONE SERVICES	\$ 1,147	\$ 1,080		\$ 1,080		\$ -		0.00%	
131	12	110	501	TEACHING SUPPLIES	\$ 3,168	\$ 2,785		\$ 2,785		\$ -		0.00%	
131	12	110	503	BOOKS & OTHER PRINTED MAT'LS	\$ 394	\$ 493		\$ 493		\$ -		0.00%	
131	12	110	511	OFFICE SUPPLIES	\$ 897	\$ 1,433		\$ 1,433		\$ -		0.00%	
131	12	110	601	POSTAGE	\$ 1,620	\$ 1,606		\$ 1,606		\$ -		0.00%	
131	12	110	602	MILEAGE REIMBURSEMENT	\$ 80	\$ 51		\$ 51		\$ -		0.00%	
131	12	110	603	OTHER EXPENSE	\$ 2,058	\$ 591		\$ 591		\$ -		0.00%	
		110 Total		WS PRINCIPAL'S OFFICE	\$ 218,326	\$ 213,819	2.83	\$ 224,265	2.83	\$ 10,446	0.00	4.89%	
131	12	111	141	SUBSTITUTE TEACHERS' SALARY	\$ 101,708	\$ 81,686	0.00	\$ 81,686	0.00	\$ -	0.00	0.00%	Woodland School
131	12	111	205	LUNCH AIDE SALARY	\$ 28,289	\$ 30,457	0.00	\$ 30,457	0.00	\$ -	0.00	0.00%	Woodland School
131	12	111	501	TEACHING SUPPLIES	\$ 15,772	\$ 19,820		\$ 19,820		\$ -		0.00%	
131	12	111	999	METCO TEACHER SALARY OFFSET	\$ (20,280)	\$ (16,565)		\$ (16,565)		\$ -		0.00%	METCO Grant Offset
131	12	111	999	METCO TEACHER SALARY OFFSET	\$ -	\$ -		\$ (5,957)		\$ (5,957)		100.00%	METCO Grant Offset
		111 Total		WS UNCLASSIFIED	\$ 125,489	\$ 115,398	0.00	\$ 109,441	0.00	\$ (5,957)	0.00	-5.16%	
131	12	115	141	SUBSTITUTE TEACHERS' SALARY	\$ -	\$ 2,500	0.00	\$ 2,500	0.00	\$ -	0.00	0.00%	Woodland School
131	12	115	162	SUMMER WORKSHOP SALARIES	\$ 44,428	\$ 33,640	0.00	\$ 33,640	0.00	\$ -	0.00	0.00%	Woodland School
131	12	115	171	DEGREE CHANGE RESERVE	\$ -	\$ 3,400	0.00	\$ 3,400	0.00	\$ -	0.00	0.00%	Woodland School
131	12	115	411	TRAINING/COURSE FEES/TUITION	\$ 16,684	\$ 16,800		\$ 16,800		\$ -		0.00%	14 @ \$1,200
131	12	115	630	TRAVEL & CONFERENCE	\$ 2,900	\$ 3,000		\$ 3,000		\$ -		0.00%	
		115 Total		WS PROFESSIONAL DEVELOPMENT	\$ 64,012	\$ 59,340	0.00	\$ 59,340	0.00	\$ -	0.00	0.00%	
131	12	120	115	NURSE SUPERVISOR STIPEND	\$ 1,406	\$ 1,406	0.00	\$ 1,521	0.00	\$ 115	0.00	8.18%	Woodland School
131	12	120	116	NURSES' SALARY	\$ 66,502	\$ 71,502	0.79	\$ 72,998	0.79	\$ 1,496	0.00	2.09%	Woodland School
131	12	120	116	NURSES' SALARY	\$ -	\$ -	0.00	\$ 5,729	0.10	\$ 5,729	0.10	100.00%	Woodland School
131	12	120	117	SUBSTITUTE NURSES' SALARY	\$ -	\$ 1,500	0.00	\$ 1,500	0.00	\$ -	0.00	0.00%	Woodland School
131	12	120	201	SECRETARY SALARY	\$ 5,808	\$ 6,736	0.14	\$ 6,736	0.14	\$ -	0.00	0.00%	Woodland School
131	12	120	402	EQUIPMENT MAINTENANCE	\$ -	\$ 698		\$ 698		\$ -		0.00%	
131	12	120	405	SOFTWARE MAINTENANCE	\$ 246	\$ 415		\$ 415		\$ -		0.00%	SNAP Software Support
131	12	120	414	INSURANCE	\$ 60	\$ 50		\$ 50		\$ -		0.00%	Liability Insurance
131	12	120	424	PHYSICIAN SERVICES	\$ 2,105	\$ 1,017		\$ 1,017		\$ -		0.00%	
131	12	120	503	BOOKS & OTHER PRINTED MAT'LS	\$ -	\$ -		\$ -		\$ -			
131	12	120	513	MEDICAL SUPPLIES	\$ 920	\$ 1,190		\$ 1,190		\$ -		0.00%	
131	12	120	601	POSTAGE	\$ -	\$ -		\$ -		\$ -			
		120 Total		WS HEALTH SERVICES	\$ 77,047	\$ 84,514	0.93	\$ 91,854	1.03	\$ 7,340	0.10	8.68%	

**Weston Public Schools
Superintendent's Recommended FY'12 Budget**

ORG	LOC	PROG	OBJ	DESCRIPTION	FY10 ACTUAL	FY'11		FY'12		FTE	%	COMMENTS	
						ADJUSTED BUDGET	FY'11 FTE	PROPOSED BUDGET	FY'12 FTE				
131	12	150	112	LIBRARIAN SALARY	\$ 49,012	\$ 50,960	1.00	\$ 54,559	1.00	\$ 3,599	0.00	7.06%	Woodland School
131	12	150	202	SECRETARIAL AIDE SALARY	\$ 23,649	\$ 23,478	1.00	\$ 23,478	1.00	\$ -	0.00	0.00%	Woodland School
131	12	150	402	EQUIPMENT MAINTENANCE	\$ -	\$ 370		\$ 370		\$ -		0.00%	
131	12	150	456	ON-LINE SERVICES	\$ 1,920	\$ 1,600		\$ 1,600		\$ -		0.00%	Winnebago & Subscriptions
131	12	150	501	TEACHING SUPPLIES	\$ 2,695	\$ 1,013		\$ 1,013		\$ -		0.00%	
131	12	150	503	BOOKS & OTHER PRINTED MAT'LS	\$ 8,245	\$ 6,303		\$ 6,303		\$ -		0.00%	
131	12	150	504	NON-PRINT MEDIA	\$ 1,512	\$ 1,023		\$ 1,023		\$ -		0.00%	
		150 Total		WS MEDIA SERVICES	\$ 87,033	\$ 84,747	2.00	\$ 88,346	2.00	\$ 3,599	0.00	4.25%	
131	12	170	111	GUIDANCE COUNSELOR SALARY	\$ 73,705	\$ 77,774	1.00	\$ 84,127	1.00	\$ 6,353	0.00	8.17%	Woodland School
131	12	170	501	TEACHING SUPPLIES	\$ 516	\$ 515		\$ 515		\$ -		0.00%	
		170 Total		WS GUIDANCE	\$ 74,221	\$ 78,289	1.00	\$ 84,642	1.00	\$ 6,353	0.00	8.11%	
131	12	200	104	GR LEADER STIPEND	\$ 7,065	\$ 7,976	0.00	\$ 8,155	0.00	\$ 179	0.00	2.24%	Woodland School
131	12	200	110	TEACHER SALARY	\$ 209,135	\$ 187,929	2.58	\$ 205,841	2.58	\$ 17,912	0.00	9.53%	Woodland School
131	12	200	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ 57,289	1.00	\$ 57,289	1.00	100.00%	Woodland School
131	12	200	202	SECRETARIAL AIDE SALARY	\$ 10,593	\$ 10,593	0.50	\$ 10,593	0.50	\$ -	0.00	0.00%	Woodland School
131	12	200	204	INSTRUCTIONAL AIDE SALARY	\$ 74,039	\$ 51,786	2.58	\$ 51,786	2.58	\$ -	0.00	0.00%	Woodland School
131	12	200	204	INSTRUCTIONAL AIDE SALARY	\$ -	\$ -	0.00	\$ 17,273	0.86	\$ 17,273	0.86	100.00%	Woodland School
131	12	200	501	TEACHING SUPPLIES	\$ 5,013	\$ 5,125		\$ 5,125		\$ -		0.00%	
131	12	200	502	TEXTBOOKS	\$ 1,815	\$ 514		\$ 514		\$ -		0.00%	
		200 Total		WS KINDERGARTEN	\$ 307,660	\$ 263,923	5.66	\$ 356,576	7.52	\$ 92,653	1.86	35.11%	
131	12	201	104	GR LEADER STIPEND	\$ 7,976	\$ 7,976	0.00	\$ 8,155	0.00	\$ 179	0.00	2.24%	Woodland School
131	12	201	110	TEACHER SALARY	\$ 265,290	\$ 233,431	4.00	\$ 250,522	4.00	\$ 17,091	0.00	7.32%	Woodland School
131	12	201	202	SECRETARIAL AIDE SALARY	\$ 12,304	\$ 10,593	0.50	\$ 10,593	0.50	\$ -	0.00	0.00%	Woodland School
131	12	201	501	TEACHING SUPPLIES	\$ 4,744	\$ 4,990		\$ 4,990		\$ -		0.00%	
131	12	201	502	TEXTBOOKS	\$ 690	\$ 769		\$ 769		\$ -		0.00%	
		201 Total		WS FIRST GRADE	\$ 291,004	\$ 257,759	4.50	\$ 275,029	4.50	\$ 17,270	0.00	6.70%	
131	12	202	104	GR LEADER STIPEND	\$ 5,627	\$ 6,285	0.00	\$ 7,224	0.00	\$ 939	0.00	14.94%	Woodland School
131	12	202	110	TEACHER SALARY	\$ 275,633	\$ 280,721	4.00	\$ 292,461	4.00	\$ 11,740	0.00	4.18%	Woodland School
131	12	202	202	SECRETARIAL AIDE SALARY	\$ 7,766	\$ 11,035	0.50	\$ 11,035	0.50	\$ -	0.00	0.00%	Woodland School
131	12	202	501	TEACHING SUPPLIES	\$ 4,561	\$ 5,129		\$ 5,129		\$ -		0.00%	
131	12	202	502	TEXTBOOKS	\$ 602	\$ 629		\$ 629		\$ -		0.00%	
		202 Total		WS SECOND GRADE	\$ 294,189	\$ 303,799	4.50	\$ 316,478	4.50	\$ 12,679	0.00	4.17%	
131	12	203	104	GR LEADER STIPEND	\$ 8,375	\$ 7,976	0.00	\$ 8,155	0.00	\$ 179	0.00	2.24%	Woodland School
131	12	203	110	TEACHER SALARY	\$ 264,253	\$ 257,328	4.00	\$ 271,311	4.00	\$ 13,983	0.00	5.43%	Woodland School
131	12	203	202	SECRETARIAL AIDE SALARY	\$ 9,460	\$ 11,035	0.50	\$ 11,035	0.50	\$ -	0.00	0.00%	Woodland School
131	12	203	501	TEACHING SUPPLIES	\$ 4,704	\$ 5,134		\$ 5,134		\$ -		0.00%	
131	12	203	502	TEXTBOOKS	\$ 1,192	\$ 800		\$ 800		\$ -		0.00%	
		203 Total		WS THIRD GRADE	\$ 287,984	\$ 282,273	4.50	\$ 296,435	4.50	\$ 14,162	0.00	5.02%	
131	12	210	107	DIRECTOR SALARY	\$ 2,846	\$ 2,975	0.03	\$ 3,042	0.03	\$ 67	0.00	2.25%	Woodland School
131	12	210	110	TEACHER SALARY	\$ 33,039	\$ 30,679	0.65	\$ 32,575	0.65	\$ 1,896	0.00	6.18%	Woodland School
131	12	210	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ 2,864	0.05	\$ 2,864	0.05	100.00%	Woodland School
131	12	210	501	TEACHING SUPPLIES	\$ 3,703	\$ 4,111		\$ 4,111		\$ -		0.00%	
		210 Total		WS ART	\$ 39,588	\$ 37,765	0.68	\$ 42,592	0.73	\$ 4,827	0.05	12.78%	

**Weston Public Schools
Superintendent's Recommended FY'12 Budget**

ORG	LOC	PROG	OBJ	DESCRIPTION	FY10 ACTUAL	FY'11		FY'12		\$ CHANGE	FTE CHANGE	% CHANGE	COMMENTS
						ADJUSTED BUDGET	FY'11 FTE	PROPOSED BUDGET	FY'12 FTE				
131	12	221	110	TEACHER SALARY	\$ 10,192	\$ 22,760	0.25	\$ 23,266	0.25	\$ 506	0.00	2.22%	Woodland School
131	12	221	123	ESL TUTOR	\$ 2,894	\$ 4,543	0.16	\$ 4,543	0.16	\$ -	0.00	0.00%	Woodland School
131	12	221	501	TEACHING SUPPLIES	\$ 225	\$ 229		\$ 229		\$ -		0.00%	
		221 Total		WS ENGLISH AS A SECOND LANGUAGE	\$ 13,311	\$ 27,532	0.41	\$ 28,038	0.41	\$ 506	0.00	1.84%	
131	12	225	107	DIRECTOR SALARY	\$ 3,670	\$ 3,246	0.03	\$ 3,319	0.03	\$ 73	0.00	2.25%	Woodland School
131	12	225	110	TEACHER SALARY	\$ 45,429	\$ 38,831	0.60	\$ 49,492	0.60	\$ 10,661	0.00	27.45%	Woodland School
131	12	225	501	TEACHING SUPPLIES	\$ 528	\$ 558		\$ 558		\$ -		0.00%	
		225 Total		WS WORLD LANGUAGE	\$ 49,627	\$ 42,635	0.63	\$ 53,369	0.63	\$ 10,734	0.00	25.18%	
131	12	240	110	TEACHER SALARY	\$ 31,052	\$ 37,633	0.33	\$ 31,750	0.33	\$ (5,883)	0.00	-15.63%	Woodland School
131	12	240	110	TEACHER SALARY	\$ 31,893	\$ 32,435	0.50	\$ 34,946	0.50	\$ 2,511	0.00	7.74%	Early Intervention Math
131	12	240	119	ELEMENTARY SPECIALIST STIPEND	\$ 932	\$ 1,863	0.00	\$ 1,905	0.00	\$ 42	0.00	2.25%	Woodland School
131	12	240	501	TEACHING SUPPLIES	\$ 10,837	\$ 9,548		\$ 9,548		\$ -		0.00%	
131	12	240	502	TEXTBOOKS	\$ 46	\$ 256		\$ 256		\$ -		0.00%	
		240 Total		WS MATHEMATICS	\$ 74,760	\$ 81,735	0.83	\$ 78,405	0.83	\$ (3,330)	0.00	-4.07%	
131	12	245	107	DIRECTOR SALARY	\$ 3,105	\$ 3,246	0.03	\$ 3,319	0.03	\$ 73	0.00	2.25%	Woodland School
131	12	245	110	TEACHER SALARY	\$ 71,998	\$ 68,474	0.90	\$ 73,610	0.90	\$ 5,136	0.00	7.50%	Woodland School
131	12	245	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ 1,432	0.03	\$ 1,432	0.03	100.00%	Woodland School
131	12	245	402	EQUIPMENT MAINTENANCE	\$ 1,361	\$ 909		\$ 909		\$ -		0.00%	
131	12	245	501	TEACHING SUPPLIES	\$ 1,996	\$ 2,133		\$ 2,133		\$ -		0.00%	
131	12	245	502	TEXTBOOKS	\$ 197	\$ 1,500		\$ 1,500		\$ -		0.00%	
		245 Total		WS MUSIC	\$ 78,657	\$ 76,262	0.93	\$ 82,903	0.96	\$ 6,641	0.03	8.71%	
131	12	250	107	DIRECTOR SALARY	\$ 3,294	\$ 2,913	0.03	\$ 2,979	0.03	\$ 66	0.00	2.27%	Woodland School
131	12	250	110	TEACHER SALARY	\$ 75,527	\$ 80,225	0.95	\$ 82,030	0.95	\$ 1,805	0.00	2.25%	Woodland School
131	12	250	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ 2,864	0.05	\$ 2,864	0.05	100.00%	Woodland School
131	12	250	501	TEACHING SUPPLIES	\$ 667	\$ 985		\$ 985		\$ -		0.00%	
131	12	250	503	BOOKS & OTHER PRINTED MAT'LS	\$ 101	\$ -		\$ -		\$ -			
131	12	250	529	HEALTH SUPPLIES	\$ 172	\$ -		\$ -		\$ -			
		250 Total		WS PHYS ED & HEALTH	\$ 79,761	\$ 84,123	0.98	\$ 88,858	1.03	\$ 4,735	0.05	5.63%	
131	12	255	110	TEACHER SALARY	\$ 89,843	\$ 91,513	1.13	\$ 97,254	1.13	\$ 5,741	0.00	6.27%	Woodland School
131	12	255	119	ELEMENTARY SPECIALIST STIPEND	\$ 1,863	\$ 1,863	0.00	\$ 1,905	0.00	\$ 42	0.00	2.25%	Woodland School
131	12	255	122	EARLY LITERACY ASSISTANT	\$ 55,437	\$ 41,915	1.33	\$ 41,915	1.33	\$ -	0.00	0.00%	Woodland School
131	12	255	411	TRAINING/COURSE FEES/TUITION	\$ 750	\$ 1,500		\$ 1,500		\$ -		0.00%	RR Continuing Contact
131	12	255	501	TEACHING SUPPLIES	\$ 453	\$ 535		\$ 535		\$ -		0.00%	
131	12	255	502	TEXTBOOKS	\$ 4,132	\$ 3,638		\$ 3,638		\$ -		0.00%	
131	12	255	503	BOOKS & OTHER PRINTED MAT'LS	\$ 1,033	\$ 1,025		\$ 1,025		\$ -		0.00%	
		255 Total		WS READING	\$ 153,511	\$ 141,989	2.46	\$ 147,772	2.46	\$ 5,783	0.00	4.07%	
131	12	260	110	TEACHER SALARY	\$ 23,683	\$ 24,924	0.33	\$ 26,975	0.33	\$ 2,051	0.00	8.23%	Woodland School
131	12	260	119	ELEMENTARY SPECIALIST STIPEND	\$ 1,421	\$ 1,495	0.00	\$ 1,618	0.00	\$ 123	0.00	8.23%	Woodland School
131	12	260	501	TEACHING SUPPLIES	\$ 3,332	\$ 3,660		\$ 3,660		\$ -		0.00%	
		260 Total		WS SCIENCE	\$ 28,436	\$ 30,079	0.33	\$ 32,253	0.33	\$ 2,174	0.00	7.23%	
131	12	265	501	TEACHING SUPPLIES	\$ 5,699	\$ 5,125		\$ 5,125		\$ -		0.00%	
		265 Total		WS SOCIAL STUDIES	\$ 5,699	\$ 5,125	0.00	\$ 5,125	0.00	\$ -	0.00	0.00%	

Weston Public Schools
 Superintendent's Recommended FY'12 Budget

ORG	LOC	PROG	OBJ	DESCRIPTION	FY10 ACTUAL	FY'11		FY'12		FTE		% CHANGE	COMMENTS
						ADJUSTED BUDGET	FY'11 FTE	PROPOSED BUDGET	FY'12 FTE	\$ CHANGE	CHANGE		
131	12	352	118	INTRAMURALS COORD STIPEND	\$ 818	\$ 513	0.00	\$ 513	0.00	\$ -	0.00	0.00%	Woodland School
131	12	352	132	CLUB ADVISOR SALARY	\$ 2,736	\$ 2,235	0.00	\$ 2,235	0.00	\$ -	0.00	0.00%	Woodland School
		352 Total		WS EXTRACURRICULAR ACTIVITIES	\$ 3,554	\$ 2,748	0.00	\$ 2,748	0.00	\$ -	0.00	0.00%	
				WOODLAND SCHOOL TOTAL	\$ 2,353,869	\$ 2,273,854	33.17	\$ 2,464,469	35.26	\$ 190,615	2.09	8.38%	

Weston Public Schools
Superintendent's Recommended FY'12 Budget

ORG	LOC	PROG	OBJ	DESCRIPTION	FY10 ACTUAL	FY'11		FY'12		FTE		%	COMMENTS
						ADJUSTED BUDGET	FY'11 FTE	PROPOSED BUDGET	FY'12 FTE	\$ CHANGE	CHANGE		
FIELD SCHOOL													
131	14	110	102	PRINCIPAL'S SALARY	\$ 120,500	\$ 120,060	1.00	\$ 121,960	1.00	\$ 1,900	0.00	1.58%	Field School
131	14	110	153	SALARY RESERVE	\$ -	\$ -	0.00	\$ 5,612	0.00	\$ 5,612	0.00	100.00%	Field School
131	14	110	201	SECRETARY SALARY	\$ 42,429	\$ 41,099	0.92	\$ 41,099	0.92	\$ -	0.00	0.00%	Field School
131	14	110	202	SECRETARIAL AIDE SALARY	\$ 18,801	\$ 17,933	0.83	\$ 17,933	0.83	\$ -	0.00	0.00%	Field School
131	14	110	402	EQUIPMENT MAINTENANCE	\$ 642	\$ 650		\$ 650		\$ -		0.00%	
131	14	110	405	SOFTWARE MAINTENANCE	\$ 2,605	\$ 2,300		\$ 2,300		\$ -		0.00%	Rediker, Grade Quick
131	14	110	406	PRINTING	\$ -	\$ 140		\$ 140		\$ -		0.00%	
131	14	110	416	COPIER SERVICE	\$ 7,476	\$ 13,356		\$ 13,356		\$ -		0.00%	
131	14	110	422	CONTRACTED SERVICES-H.R.S.	\$ 1,500	\$ 1,484		\$ 1,484		\$ -		0.00%	Human Relations Services Contract
131	14	110	449	MOBILE PHONE SERVICES	\$ 959	\$ 1,080		\$ 1,080		\$ -		0.00%	
131	14	110	503	BOOKS & OTHER PRINTED MAT'LS	\$ 343	\$ 2,454		\$ 2,454		\$ -		0.00%	
131	14	110	511	OFFICE SUPPLIES	\$ 3,786	\$ 3,111		\$ 3,111		\$ -		0.00%	
131	14	110	601	POSTAGE	\$ 3,058	\$ 2,848		\$ 2,848		\$ -		0.00%	
131	14	110	603	OTHER EXPENSE	\$ 1,377	\$ 1,150		\$ 1,150		\$ -		0.00%	
131	14	110	606	MEMBERSHIP DUES	\$ -	\$ 470		\$ 470		\$ -		0.00%	
131	14	110	802	REPLACEMENT EQUIPMENT	\$ -	\$ 1,250		\$ -		\$ (1,250)		-100.00%	Reduction of 1x Expenses
110 Total FS PRINCIPAL'S OFFICE					\$ 203,476	\$ 209,385	2.75	\$ 215,647	2.75	\$ 6,262	0.00	2.99%	
131	14	111	121	TUTOR SALARIES	\$ -	\$ 500	0.00	\$ 500	0.00	\$ -	0.00	0.00%	Section 504 services
131	14	111	137	SUMMER SALARIES	\$ 9,000	\$ 8,250	0.00	\$ 8,250	0.00	\$ -	0.00	0.00%	SOAR Program
131	14	111	141	SUBSTITUTE TEACHERS' SALARY	\$ 117,459	\$ 134,927	0.00	\$ 134,927	0.00	\$ -	0.00	0.00%	Field School
131	14	111	205	LUNCH AIDE SALARY	\$ 29,856	\$ 35,415	0.00	\$ 35,415	0.00	\$ -	0.00	0.00%	Field School
131	14	111	501	TEACHING SUPPLIES	\$ 7,506	\$ 12,763		\$ 12,763		\$ -		0.00%	
131	14	111	802	REPLACEMENT EQUIPMENT	\$ 1,302	\$ -		\$ -		\$ -			
131	14	111	999	METCO TEACHER SALARY OFFSET	\$ (20,280)	\$ (16,565)		\$ (16,565)		\$ -		0.00%	METCO Grant Offset
131	14	111	999	METCO TEACHER SALARY OFFSET	\$ -	\$ -		\$ (5,957)		\$ (5,957)		100.00%	METCO Grant Offset
111 Total FS UNCLASSIFIED					\$ 144,843	\$ 175,290	0.00	\$ 169,333	0.00	\$ (5,957)	0.00	-3.40%	
131	14	115	141	SUBSTITUTE TEACHERS' SALARY	\$ -	\$ 2,500	0.00	\$ 2,500	0.00	\$ -	0.00	0.00%	Field School
131	14	115	162	SUMMER WORKSHOP SALARIES	\$ 47,171	\$ 33,640	0.00	\$ 33,640	0.00	\$ -	0.00	0.00%	Field School
131	14	115	171	DEGREE CHANGE RESERVE	\$ -	\$ 3,400	0.00	\$ 3,400	0.00	\$ -	0.00	0.00%	Field School
131	14	115	411	TRAINING/COURSE FEES/TUITION	\$ 11,846	\$ 16,800		\$ 16,800		\$ -		0.00%	14 @ \$1,200
131	14	115	630	TRAVEL & CONFERENCE	\$ 3,668	\$ 3,000		\$ 3,000		\$ -		0.00%	
115 Total FS PROFESSIONAL DEVELOPMENT					\$ 62,685	\$ 59,340	0.00	\$ 59,340	0.00	\$ -	0.00	0.00%	
131	14	120	115	NURSE SUPERVISOR STIPEND	\$ 1,411	\$ 1,410	0.00	\$ 1,525	0.00	\$ 115	0.00	8.16%	Field School
131	14	120	116	NURSES' SALARY	\$ 84,947	\$ 89,447	1.00	\$ 91,347	1.00	\$ 1,900	0.00	2.12%	Field School
131	14	120	117	SUBSTITUTE NURSES' SALARY	\$ -	\$ 1,500	0.00	\$ 1,500	0.00	\$ -	0.00	0.00%	Field School
131	14	120	201	SECRETARY SALARY	\$ 5,808	\$ 6,736	0.14	\$ 6,736	0.14	\$ -	0.00	0.00%	Field School
131	14	120	402	EQUIPMENT MAINTENANCE	\$ -	\$ 730		\$ 730		\$ -		0.00%	
131	14	120	405	SOFTWARE MAINTENANCE	\$ 246	\$ 415		\$ 415		\$ -		0.00%	SNAP Software Support
131	14	120	414	INSURANCE	\$ 110	\$ 50		\$ 50		\$ -		0.00%	Liability Insurance
131	14	120	424	PHYSICIAN SERVICES	\$ 2,472	\$ 1,194		\$ 1,194		\$ -		0.00%	
131	14	120	513	MEDICAL SUPPLIES	\$ 708	\$ 1,555		\$ 1,555		\$ -		0.00%	
131	14	120	601	POSTAGE	\$ 44	\$ -		\$ 200		\$ 200		100.00%	
120 Total FS HEALTH SERVICES					\$ 95,746	\$ 103,037	1.14	\$ 105,252	1.14	\$ 2,215	0.00	2.15%	

**Weston Public Schools
Superintendent's Recommended FY'12 Budget**

ORG	LOC	PROG	OBJ	DESCRIPTION	FY10 ACTUAL	FY'11		FY'12		FTE	%	COMMENTS	
						ADJUSTED BUDGET	FY'11 FTE	PROPOSED BUDGET	FY'12 FTE				
131	14	150	112	LIBRARIAN SALARY	\$ 109,285	\$ 94,096	1.00	\$ 96,213	1.00	\$ 2,117	0.00	2.25%	Field School
131	14	150	202	SECRETARIAL AIDE SALARY	\$ 23,945	\$ 20,680	1.00	\$ 20,680	1.00	\$ -	0.00	0.00%	Field School
131	14	150	402	EQUIPMENT MAINTENANCE	\$ -	\$ 360		\$ 360		\$ -		0.00%	
131	14	150	456	ON-LINE SERVICES	\$ 2,475	\$ 2,845		\$ 2,845		\$ -		0.00%	Winnebago & Subscriptions
131	14	150	501	TEACHING SUPPLIES	\$ 863	\$ 1,000		\$ 1,000		\$ -		0.00%	
131	14	150	503	BOOKS & OTHER PRINTED MAT'LS	\$ 6,896	\$ 6,619		\$ 7,264		\$ 645		9.74%	
		150 Total		FS MEDIA SERVICES	\$ 143,464	\$ 125,600	2.00	\$ 128,362	2.00	\$ 2,762	0.00	2.20%	
131	14	170	111	GUIDANCE COUNSELOR SALARY	\$ 64,364	\$ 64,074	1.00	\$ 69,165	1.00	\$ 5,091	0.00	7.95%	Field School
131	14	170	501	TEACHING SUPPLIES	\$ 444	\$ 410		\$ 410		\$ -		0.00%	
		170 Total		FS GUIDANCE	\$ 64,808	\$ 64,484	1.00	\$ 69,575	1.00	\$ 5,091	0.00	7.89%	
131	14	204	104	GR LEADER STIPEND	\$ 15,952	\$ 14,261	0.00	\$ 16,310	0.00	\$ 2,049	0.00	14.37%	Field School
131	14	204	110	TEACHER SALARY	\$ 658,220	\$ 653,239	9.00	\$ 726,913	9.00	\$ 73,674	0.00	11.28%	Field School
131	14	204	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ (57,289)	(1.00)	\$ (57,289)	(1.00)	100.00%	Field School
131	14	204	202	SECRETARIAL AIDE SALARY	\$ 18,457	\$ 18,457	1.00	\$ 18,457	1.00	\$ -	0.00	0.00%	Field School
131	14	204	501	TEACHING SUPPLIES	\$ 9,238	\$ 17,182		\$ 17,182		\$ -		0.00%	
131	14	204	502	TEXTBOOKS	\$ 4,243	\$ 513		\$ 513		\$ -		0.00%	
131	14	204	505	SOFTWARE	\$ -	\$ -		\$ 750		\$ 750		100.00%	Reading Software
		204 Total		FS FOURTH GRADE	\$ 706,110	\$ 703,652	10.00	\$ 722,836	9.00	\$ 19,184	(1.00)	2.73%	
131	14	205	104	GR LEADER STIPEND	\$ 15,952	\$ 15,952	0.00	\$ 16,310	0.00	\$ 358	0.00	2.24%	Field School
131	14	205	110	TEACHER SALARY	\$ 649,100	\$ 580,236	8.00	\$ 677,887	8.00	\$ 97,651	0.00	16.83%	Field School
131	14	205	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ 57,289	1.00	\$ 57,289	1.00	100.00%	Field School
131	14	205	202	SECRETARIAL AIDE SALARY	\$ 19,061	\$ 19,435	1.00	\$ 19,435	1.00	\$ -	0.00	0.00%	Field School
131	14	205	501	TEACHING SUPPLIES	\$ 13,550	\$ 16,237		\$ 16,237		\$ -		0.00%	
131	14	205	502	TEXTBOOKS	\$ 2,469	\$ 500		\$ 500		\$ -		0.00%	
		205 Total		FS FIFTH GRADE	\$ 700,132	\$ 632,360	9.00	\$ 787,658	10.00	\$ 155,298	1.00	24.56%	
131	14	210	107	DIRECTOR SALARY	\$ 3,794	\$ 3,967	0.04	\$ 4,056	0.04	\$ 89	0.00	2.24%	Field School
131	14	210	110	TEACHER SALARY	\$ 51,835	\$ 55,011	0.85	\$ 63,342	0.85	\$ 8,331	0.00	15.14%	Field School
131	14	210	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ (2,864)	(0.05)	\$ (2,864)	(0.05)	100.00%	Field School
131	14	210	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ 2,864	0.05	\$ 2,864	0.05	100.00%	Field School
131	14	210	402	EQUIPMENT MAINTENANCE	\$ -	\$ 150		\$ 150		\$ -		0.00%	Kiln Maintenance
131	14	210	501	TEACHING SUPPLIES	\$ 6,035	\$ 6,749		\$ 6,749		\$ -		0.00%	
		210 Total		FS ART	\$ 61,664	\$ 65,877	0.89	\$ 74,297	0.89	\$ 8,420	0.00	12.78%	
131	14	221	110	TEACHER SALARY	\$ 17,009	\$ 16,989	0.20	\$ 17,369	0.20	\$ 380	0.00	2.24%	Field School
131	14	221	123	ESL TUTOR	\$ 2,902	\$ 4,543	0.16	\$ 4,543	0.16	\$ -	0.00	0.00%	Field School
131	14	221	501	TEACHING SUPPLIES	\$ 215	\$ 348		\$ 348		\$ -		0.00%	
		221 Total		FS ENGLISH AS A SECOND LANGUAGE	\$ 20,126	\$ 21,880	0.36	\$ 22,260	0.36	\$ 380	0.00	1.74%	
131	14	225	107	DIRECTOR SALARY	\$ 4,893	\$ 4,328	0.04	\$ 4,426	0.04	\$ 98	0.00	2.26%	Field School
131	14	225	110	TEACHER SALARY	\$ 30,918	\$ 71,780	0.85	\$ 73,395	0.85	\$ 1,615	0.00	2.25%	Field School
131	14	225	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ (2,864)	(0.05)	\$ (2,864)	(0.05)	100.00%	Field School
131	14	225	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ 2,864	0.05	\$ 2,864	0.05	100.00%	Field School
131	14	225	501	TEACHING SUPPLIES	\$ 173	\$ 1,025		\$ 1,025		\$ -		0.00%	
		225 Total		FS WORLD LANGUAGE	\$ 35,984	\$ 77,133	0.89	\$ 78,846	0.89	\$ 1,713	0.00	2.22%	

**Weston Public Schools
Superintendent's Recommended FY'12 Budget**

ORG	LOC	PROG	OBJ	DESCRIPTION	FY10 ACTUAL	FY'11 ADJUSTED BUDGET	FY'11 FTE	FY'12 PROPOSED BUDGET	FY'12 FTE	\$ CHANGE	FTE CHANGE	% CHANGE	COMMENTS
131	14	240	110	TEACHER SALARY	\$ 31,992	\$ 38,774	0.34	\$ 32,712	0.34	\$ (6,062)	0.00	-15.63%	Field School
131	14	240	119	ELEMENTARY SPECIALIST STIPEND	\$ 1,920	\$ 1,920	0.00	\$ 1,963	0.00	\$ 43	0.00	2.24%	Field School
131	14	240	124	TUTOR SALARIES	\$ 4,594	\$ -	0.00	\$ -	0.00	\$ -	0.00		Field School
131	14	240	501	TEACHING SUPPLIES	\$ 4,414	\$ 5,976		\$ 5,976		\$ -		0.00%	
131	14	240	505	SOFTWARE	\$ -	\$ -		\$ 1,800		\$ 1,800		100.00%	Study Island Software
		240 Total		FS MATHEMATICS	\$ 42,920	\$ 46,670	0.34	\$ 42,451	0.34	\$ (4,219)	0.00	-9.04%	
131	14	245	107	DIRECTOR SALARY	\$ 4,140	\$ 4,328	0.04	\$ 4,426	0.04	\$ 98	0.00	2.26%	Field School
131	14	245	110	TEACHER SALARY	\$ 134,028	\$ 138,759	1.95	\$ 146,405	1.95	\$ 7,646	0.00	5.51%	Field School
131	14	245	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ (2,864)	(0.05)	\$ (2,864)	(0.05)	100.00%	Field School
131	14	245	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ 2,864	0.05	\$ 2,864	0.05	100.00%	Field School
131	14	245	402	EQUIPMENT MAINTENANCE	\$ 1,291	\$ 1,600		\$ 1,600		\$ -		0.00%	
131	14	245	501	TEACHING SUPPLIES	\$ 3,649	\$ 3,100		\$ 3,100		\$ -		0.00%	
131	14	245	502	TEXTBOOKS	\$ 2,416	\$ 3,381		\$ 3,381		\$ -		0.00%	
		245 Total		FS MUSIC	\$ 145,524	\$ 151,168	1.99	\$ 158,912	1.99	\$ 7,744	0.00	5.12%	
131	14	250	107	DIRECTOR SALARY	\$ 4,391	\$ 3,885	0.04	\$ 3,972	0.04	\$ 87	0.00	2.24%	Field School
131	14	250	110	TEACHER SALARY	\$ 104,627	\$ 110,318	1.30	\$ 112,800	1.30	\$ 2,482	0.00	2.25%	Field School
131	14	250	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ (4,297)	(0.08)	\$ (4,297)	(0.08)	100.00%	Field School
131	14	250	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ 4,297	0.08	\$ 4,297	0.08	100.00%	Field School
131	14	250	501	TEACHING SUPPLIES	\$ 1,591	\$ 1,863		\$ 1,863		\$ -		0.00%	
		250 Total		FS PHYS ED & HEALTH	\$ 110,609	\$ 116,066	1.34	\$ 118,635	1.34	\$ 2,569	0.00	2.21%	
131	14	255	110	TEACHER SALARY	\$ 31,993	\$ 31,993	0.34	\$ 34,367	0.34	\$ 2,374	0.00	7.42%	Field School
131	14	255	119	ELEMENTARY SPECIALIST STIPEND	\$ 1,920	\$ 1,920	0.00	\$ 1,963	0.00	\$ 43	0.00	2.24%	Field School
131	14	255	411	TRAINING/COURSE FEES/TUITION	\$ -	\$ 1,500		\$ 1,500		\$ -		0.00%	RR Continuing Contact
131	14	255	502	TEXTBOOKS	\$ 2,135	\$ 2,500		\$ 2,500		\$ -		0.00%	
131	14	255	503	BOOKS & OTHER PRINTED MAT'LS	\$ 778	\$ 1,200		\$ 1,200		\$ -		0.00%	
		255 Total		FS READING	\$ 36,826	\$ 39,113	0.34	\$ 41,530	0.34	\$ 2,417	0.00	6.18%	
131	14	260	110	TEACHER SALARY	\$ 24,401	\$ 25,679	0.34	\$ 27,792	0.34	\$ 2,113	0.00	8.23%	Field School
131	14	260	119	ELEMENTARY SPECIALIST STIPEND	\$ 1,464	\$ 1,541	0.00	\$ 1,668	0.00	\$ 127	0.00	8.24%	Field School
131	14	260	501	TEACHING SUPPLIES	\$ 5,017	\$ 6,087		\$ 6,087		\$ -		0.00%	
		260 Total		FS SCIENCE	\$ 30,882	\$ 33,307	0.34	\$ 35,547	0.34	\$ 2,240	0.00	6.73%	
131	14	265	501	TEACHING SUPPLIES	\$ 4,882	\$ 6,091		\$ 6,091		\$ -		0.00%	
		265 Total		FS SOCIAL STUDIES	\$ 4,882	\$ 6,091	0.00	\$ 6,091	0.00	\$ -	0.00	0.00%	
131	14	352	118	INTRAMURALS COORD STIPEND	\$ 1,060	\$ 1,060	0.00	\$ 1,083	0.00	\$ 23	0.00	2.17%	Field School
131	14	352	132	CLUB ADVISOR SALARY	\$ 9,196	\$ 7,642	0.00	\$ 7,815	0.00	\$ 173	0.00	2.26%	Field School
131	14	352	134	INTRAMURALS COACHES SALARY	\$ 5,831	\$ 5,500	0.00	\$ 5,500	0.00	\$ -	0.00	0.00%	Field School
		352 Total		FS EXTRACURRICULAR ACTIVITIES	\$ 16,087	\$ 14,202	0.00	\$ 14,398	0.00	\$ 196	0.00	1.38%	
				FIELD SCHOOL TOTAL	\$ 2,626,768	\$ 2,644,655	32.38	\$ 2,850,970	32.38	\$ 206,315	0.00	7.80%	

Weston Public Schools
Superintendent's Recommended FY'12 Budget

ORG	LOC	PROG	OBJ	DESCRIPTION	FY10 ACTUAL	FY'11		FY'12		FTE		%	COMMENTS
						ADJUSTED BUDGET	FY'11 FTE	PROPOSED BUDGET	FY'12 FTE	\$ CHANGE	CHANGE		
WESTON MIDDLE SCHOOL													
132	21	110	102	PRINCIPAL'S SALARY	\$ 127,667	\$ 127,305	1.00	\$ 129,205	1.00	\$ 1,900	0.00	1.49%	Middle School
132	21	110	103	ASST PRINCIPAL'S SALARY	\$ 102,773	\$ 101,773	1.00	\$ 96,773	1.00	\$ (5,000)	0.00	-4.91%	Middle School
132	21	110	105	HOUSE LEADER SALARY	\$ 96,039	\$ 93,954	0.75	\$ 103,926	0.75	\$ 9,972	0.00	10.61%	Middle School
132	21	110	133	STUDENT SUPERVISION	\$ 17,809	\$ 15,000	0.00	\$ 15,000	0.00	\$ -	0.00	0.00%	Middle School
132	21	110	153	SALARY RESERVE	\$ -	\$ -	0.00	\$ 11,049	0.00	\$ 11,049	0.00	100.00%	Middle School
132	21	110	201	SECRETARY SALARY	\$ 49,491	\$ 49,491	1.00	\$ 49,491	1.00	\$ -	0.00	0.00%	Middle School
132	21	110	202	SECRETARIAL AIDE SALARY	\$ 24,000	\$ 22,433	1.00	\$ 22,433	1.00	\$ -	0.00	0.00%	Middle School
132	21	110	202	SECRETARIAL AIDE SALARY	\$ 23,856	\$ 23,656	1.00	\$ 23,656	1.00	\$ -	0.00	0.00%	Middle School
132	21	110	402	EQUIPMENT MAINTENANCE	\$ 236	\$ 250		\$ 250		\$ -		0.00%	
132	21	110	405	SOFTWARE MAINTENANCE	\$ 4,073	\$ 2,900		\$ 2,900		\$ -		0.00%	Rediker, Grade Quick
132	21	110	406	PRINTING	\$ 864	\$ 5,000		\$ 5,000		\$ -		0.00%	Program of Studies, Handbook
132	21	110	416	COPIER SERVICE	\$ 11,274	\$ 26,994		\$ 26,994		\$ -		0.00%	
132	21	110	422	CONTRACTED SERVICES-H.R.S.	\$ 2,700	\$ 1,500		\$ 1,500		\$ -		0.00%	Human Relations Services Contract
132	21	110	449	MOBILE PHONE SERVICES	\$ 2,201	\$ 2,020		\$ 2,020		\$ -		0.00%	
132	21	110	511	OFFICE SUPPLIES	\$ 677	\$ 846		\$ 846		\$ -		0.00%	
132	21	110	601	POSTAGE	\$ 4,569	\$ 4,000		\$ 4,850		\$ 850		21.25%	
132	21	110	603	OTHER EXPENSE	\$ 690	\$ 80		\$ 80		\$ -		0.00%	
		110 Total		MS PRINCIPAL'S OFFICE	\$ 468,919	\$ 477,202	5.75	\$ 495,973	5.75	\$ 18,771	0.00	3.93%	
132	21	111	121	TUTOR SALARIES	\$ -	\$ 2,500	0.00	\$ 2,500	0.00	\$ -	0.00	0.00%	Section 504 Services
132	21	111	141	SUBSTITUTE TEACHERS' SALARY	\$ 73,297	\$ 88,981	0.00	\$ 88,981	0.00	\$ -	0.00	0.00%	Middle School
132	21	111	426	CONTRACTED SERVICES-THERAPY	\$ 100	\$ 500		\$ 500		\$ -		0.00%	Section 504 Services
132	21	111	501	TEACHING SUPPLIES	\$ 24,325	\$ 19,654		\$ 20,000		\$ 346		1.76%	
132	21	111	527	SUPPLIES - 504	\$ 517	\$ 1,800		\$ 1,800		\$ -		0.00%	Section 504 Services
132	21	111	801	NEW EQUIPMENT	\$ -	\$ 1,346		\$ -		\$ (1,346)		-100.00%	Reduction of 1x Expenses
132	21	111	999	METCO TEACHER SALARY OFFSET	\$ (48,130)	\$ (39,312)		\$ (39,312)		\$ -		0.00%	METCO Grant Offset
132	21	111	999	METCO TEACHER SALARY OFFSET	\$ -	\$ -		\$ (14,138)		\$ (14,138)		100.00%	METCO Grant Offset
		111 Total		MS UNCLASSIFIED	\$ 50,109	\$ 75,469	0.00	\$ 60,331	0.00	\$ (15,138)	0.00	-20.06%	
132	21	115	141	SUBSTITUTE TEACHERS' SALARY	\$ -	\$ 2,500	0.00	\$ 2,500	0.00	\$ -	0.00	0.00%	Middle School
132	21	115	162	SUMMER WORKSHOP SALARIES	\$ 90,168	\$ 72,090	0.00	\$ 72,090	0.00	\$ -	0.00	0.00%	Middle School
132	21	115	171	DEGREE CHANGE RESERVE	\$ -	\$ 6,000	0.00	\$ 6,000	0.00	\$ -	0.00	0.00%	Middle School
132	21	115	411	TRAINING/COURSE FEES/TUITION	\$ 23,818	\$ 18,000		\$ 18,000		\$ -		0.00%	15 @ \$1,200
132	21	115	630	TRAVEL & CONFERENCE	\$ 2,414	\$ 3,700		\$ 3,700		\$ -		0.00%	
		115 Total		MS PROFESSIONAL DEVELOPMENT	\$ 116,400	\$ 102,290	0.00	\$ 102,290	0.00	\$ -	0.00	0.00%	
132	21	120	115	NURSE SUPERVISOR STIPEND	\$ 2,111	\$ 2,111	0.00	\$ 2,284	0.00	\$ 173	0.00	8.20%	Middle School
132	21	120	116	NURSES' SALARY	\$ 84,447	\$ 84,447	1.00	\$ 86,347	1.00	\$ 1,900	0.00	2.25%	Middle School
132	21	120	117	SUBSTITUTE NURSES' SALARY	\$ -	\$ 1,500	0.00	\$ 1,500	0.00	\$ -	0.00	0.00%	Middle School
132	21	120	201	SECRETARY SALARY	\$ 5,808	\$ 6,736	0.14	\$ 6,736	0.14	\$ -	0.00	0.00%	Middle School
132	21	120	402	EQUIPMENT MAINTENANCE	\$ -	\$ 1,165		\$ 1,165		\$ -		0.00%	
132	21	120	405	SOFTWARE MAINTENANCE	\$ 246	\$ 415		\$ 415		\$ -		0.00%	SNAP Software Support
132	21	120	414	INSURANCE	\$ 110	\$ 50		\$ 50		\$ -		0.00%	Liability Insurance
132	21	120	424	PHYSICIAN SERVICES	\$ 2,642	\$ 1,278		\$ 1,278		\$ -		0.00%	
132	21	120	513	MEDICAL SUPPLIES	\$ 1,201	\$ 1,754		\$ 1,700		\$ (54)		-3.08%	
132	21	120	601	POSTAGE	\$ 44	\$ -		\$ -		\$ -			
		120 Total		MS HEALTH SERVICES	\$ 96,609	\$ 99,456	1.14	\$ 101,475	1.14	\$ 2,019	0.00	2.03%	

Weston Public Schools
Superintendent's Recommended FY'12 Budget

ORG	LOC	PROG	OBJ	DESCRIPTION	FY10 ACTUAL	FY'11 ADJUSTED BUDGET	FY'11 FTE	FY'12 PROPOSED BUDGET	FY'12 FTE	\$ CHANGE	FTE CHANGE	% CHANGE	COMMENTS
132	21	150	112	LIBRARIAN SALARY	\$ 75,527	\$ 84,447	1.00	\$ 86,347	1.00	\$ 1,900	0.00	2.25%	Middle School
132	21	150	203	PARAPROFESSIONAL SALARY	\$ 32,100	\$ 30,837	1.25	\$ 30,837	1.25	\$ -	0.00	0.00%	Middle School
132	21	150	402	EQUIPMENT MAINTENANCE	\$ -	\$ 400		\$ 400		\$ -		0.00%	
132	21	150	456	ON-LINE SERVICES	\$ 4,352	\$ 4,000		\$ 4,000		\$ -		0.00%	Winnebago & Subscriptions
132	21	150	501	TEACHING SUPPLIES	\$ 907	\$ 500		\$ 650		\$ 150		30.00%	
132	21	150	503	BOOKS & OTHER PRINTED MAT'LS	\$ 7,190	\$ 6,500		\$ 7,000		\$ 500		7.69%	
132	21	150	504	NON-PRINT MEDIA	\$ 1,185	\$ 700		\$ 650		\$ (50)		-7.14%	
		150 Total		MS LIBRARY/MEDIA SERVICES	\$ 121,261	\$ 127,384	2.25	\$ 129,884	2.25	\$ 2,500	0.00	1.96%	
132	21	170	106	DEPARTMENT HEAD SALARY	\$ 19,422	\$ 19,423	0.20	\$ 19,860	0.20	\$ 437	0.00	2.25%	Middle School
132	21	170	111	GUIDANCE COUNSELOR SALARY	\$ 265,959	\$ 265,959	3.00	\$ 271,831	3.00	\$ 5,872	0.00	2.21%	Middle School
132	21	170	202	SECRETARIAL AIDE SALARY	\$ 13,842	\$ 15,941	0.75	\$ 15,941	0.75	\$ -	0.00	0.00%	Middle School
132	21	170	425	CONTRACTED SERVICES	\$ 15,180	\$ 15,891		\$ 15,891		\$ -		0.00%	Youth Counselor Contract
132	21	170	425	CONTRACTED SERVICES	\$ -	\$ -		\$ 469		\$ 469		100.00%	Youth Counselor Contract Increase
132	21	170	501	TEACHING SUPPLIES	\$ 835	\$ 820		\$ 500		\$ (320)		-39.02%	
132	21	170	503	BOOKS & OTHER PRINTED MAT'LS	\$ 23	\$ -		\$ -		\$ -			
		170 Total		MS GUIDANCE	\$ 315,261	\$ 318,034	3.95	\$ 324,492	3.95	\$ 6,458	0.00	2.03%	
132	21	210	107	DIRECTOR SALARY	\$ 9,486	\$ 9,917	0.10	\$ 10,140	0.10	\$ 223	0.00	2.25%	Middle School
132	21	210	110	TEACHER SALARY	\$ 157,376	\$ 167,257	1.80	\$ 171,426	1.80	\$ 4,169	0.00	2.49%	Middle School
132	21	210	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ (11,458)	(0.20)	\$ (11,458)	(0.20)	100.00%	Middle School
132	21	210	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ 11,458	0.20	\$ 11,458	0.20	100.00%	Middle School
132	21	210	402	EQUIPMENT MAINTENANCE	\$ -	\$ 1,500		\$ 1,500		\$ -		0.00%	
132	21	210	501	TEACHING SUPPLIES	\$ 9,768	\$ 8,000		\$ 8,500		\$ 500		6.25%	
		210 Total		MS ART	\$ 176,630	\$ 186,674	1.90	\$ 191,566	1.90	\$ 4,892	0.00	2.62%	
132	21	220	106	DEPARTMENT HEAD SALARY	\$ 18,613	\$ 19,423	0.20	\$ 19,860	0.20	\$ 437	0.00	2.25%	Middle School
132	21	220	110	TEACHER SALARY	\$ 684,736	\$ 658,826	9.25	\$ 708,081	9.25	\$ 49,255	0.00	7.48%	Middle School
132	21	220	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ (14,322)	(0.25)	\$ (14,322)	(0.25)	100.00%	Middle School
132	21	220	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ 14,322	0.25	\$ 14,322	0.25	100.00%	Middle School
132	21	220	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ (25,780)	(0.45)	\$ (25,780)	(0.45)	100.00%	Middle School
132	21	220	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ (25,780)	(0.45)	\$ (25,780)	(0.45)	100.00%	Middle School
132	21	220	202	SECRETARIAL AIDE SALARY	\$ 20,373	\$ 20,373	1.00	\$ 20,373	1.00	\$ -	0.00	0.00%	Middle School
132	21	220	501	TEACHING SUPPLIES	\$ 9,904	\$ 9,875		\$ 9,875		\$ -		0.00%	
132	21	220	502	TEXTBOOKS	\$ 15,770	\$ 13,660		\$ 13,640		\$ (20)		-0.15%	
		220 Total		MS ENGLISH & DRAMA	\$ 749,396	\$ 722,157	10.45	\$ 720,269	9.55	\$ (1,888)	(0.90)	-0.26%	
132	21	221	110	TEACHER SALARY	\$ 42,524	\$ 56,481	0.75	\$ 57,746	0.75	\$ 1,265	0.00	2.24%	Middle School
131	21	221	123	ESL TUTOR	\$ 4,165	\$ 5,773	0.24	\$ 6,134	0.24	\$ 361	0.00	6.25%	Middle School
132	21	221	501	TEACHING SUPPLIES	\$ 215	\$ 200		\$ 200		\$ -		0.00%	
		221 Total		MS ENGLISH AS A SECOND LANGUAGE	\$ 46,904	\$ 62,454	0.99	\$ 64,080	0.99	\$ 1,626	0.00	2.60%	
132	21	222	110	TEACHER SALARY	\$ 111,400	\$ 110,930	1.35	\$ 116,833	1.35	\$ 5,903	0.00	5.32%	Middle School
132	21	222	603	OTHER EXPENSE	\$ 1,234	\$ 500		\$ 500		\$ -		0.00%	
		222 Total		MS DRAMA	\$ 112,634	\$ 111,430	1.35	\$ 117,333	1.35	\$ 5,903	0.00	5.30%	
132	21	223	110	TEACHER SALARY	\$ 18,008	\$ 18,008	0.20	\$ 18,413	0.20	\$ 405	0.00	2.25%	Middle School
		223 Total		MS DANCE	\$ 18,008	\$ 18,008	0.20	\$ 18,413	0.20	\$ 405	0.00	2.25%	

**Weston Public Schools
Superintendent's Recommended FY'12 Budget**

ORG	LOC	PROG	OBJ	DESCRIPTION	FY10 ACTUAL	FY'11		FY'12		FTE	%	COMMENTS	
						ADJUSTED BUDGET	FY'11 FTE	PROPOSED BUDGET	FY'12 FTE				
										\$ CHANGE	FTE CHANGE		
132	21	225	107	DIRECTOR SALARY	\$ 12,233	\$ 10,821	0.10	\$ 11,064	0.10	\$ 243	0.00	2.25%	Middle School
132	21	225	110	TEACHER SALARY	\$ 299,390	\$ 307,010	4.60	\$ 326,389	4.60	\$ 19,379	0.00	6.31%	Middle School
132	21	225	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ (11,458)	(0.20)	\$ (11,458)	(0.20)	100.00%	Middle School
132	21	225	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ 11,458	0.20	\$ 11,458	0.20	100.00%	Middle School
132	21	225	202	SECRETARIAL AIDE SALARY	\$ 13,246	\$ 14,379	0.58	\$ 14,379	0.58	\$ -	0.00	0.00%	Middle School
132	21	225	402	EQUIPMENT MAINTENANCE	\$ 1,927	\$ 2,540		\$ 2,540		\$ -		0.00%	Language Lab
132	21	225	501	TEACHING SUPPLIES	\$ 2,943	\$ 4,850		\$ 4,850		\$ -		0.00%	
132	21	225	502	TEXTBOOKS	\$ 4,931	\$ 2,200		\$ 3,084		\$ 884		40.18%	
		225 Total		MS WORLD LANGUAGE	\$ 334,670	\$ 341,800	5.28	\$ 362,306	5.28	\$ 20,506	0.00	6.00%	
132	21	235	110	TEACHER SALARY	\$ 89,130	\$ 91,753	1.20	\$ 96,888	1.20	\$ 5,135	0.00	5.60%	Middle School
132	21	235	402	EQUIPMENT MAINTENANCE	\$ 6,183	\$ 700		\$ 700		\$ -		0.00%	
132	21	235	501	TEACHING SUPPLIES	\$ 3,530	\$ 6,700		\$ 6,700		\$ -		0.00%	
		235 Total		MS INDUSTRIAL TECHNOLOGY EDUCATION	\$ 98,843	\$ 99,153	1.20	\$ 104,288	1.20	\$ 5,135	0.00	5.18%	
132	21	240	106	DEPARTMENT HEAD SALARY	\$ 24,465	\$ 21,642	0.20	\$ 21,129	0.20	\$ (513)	0.00	-2.37%	Middle School
132	21	240	110	TEACHER SALARY	\$ 573,202	\$ 577,514	8.00	\$ 611,444	8.00	\$ 33,930	0.00	5.88%	Middle School
132	21	240	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ (14,322)	(0.25)	\$ (14,322)	(0.25)	100.00%	Middle School
132	21	240	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ 14,322	0.25	\$ 14,322	0.25	100.00%	Middle School
132	21	240	501	TEACHING SUPPLIES	\$ 1,252	\$ 1,900		\$ 1,900		\$ -		0.00%	
132	21	240	502	TEXTBOOKS	\$ 5,608	\$ 4,770		\$ 2,400		\$ (2,370)		-49.69%	
132	21	240	606	MEMBERSHIP DUES	\$ 1,876	\$ 1,850		\$ 1,850		\$ -		0.00%	
		240 Total		MS MATHEMATICS	\$ 606,403	\$ 607,676	8.20	\$ 638,723	8.20	\$ 31,047	0.00	5.11%	
132	21	245	107	DIRECTOR SALARY	\$ 10,350	\$ 10,821	0.10	\$ 11,064	0.10	\$ 243	0.00	2.25%	Middle School
132	21	245	110	TEACHER SALARY	\$ 131,086	\$ 133,848	1.88	\$ 140,071	1.88	\$ 6,223	0.00	4.65%	Middle School
132	21	245	310	ACCOMPANIST SALARY	\$ 5,200	\$ 5,125	0.00	\$ 5,125	0.00	\$ -	0.00	0.00%	Middle School
132	21	245	402	EQUIPMENT MAINTENANCE	\$ 4,191	\$ 3,725		\$ 3,725		\$ -		0.00%	
132	21	245	403	FIELD TRIPS	\$ 284	\$ 2,000		\$ 2,000		\$ -		0.00%	
132	21	245	501	TEACHING SUPPLIES	\$ 4,577	\$ 4,500		\$ 4,600		\$ 100		2.22%	
132	21	245	502	TEXTBOOKS	\$ 6,255	\$ 6,000		\$ 6,100		\$ 100		1.67%	
132	21	245	603	OTHER EXPENSE	\$ 1,888	\$ 3,075		\$ 3,075		\$ -		0.00%	
132	21	245	615	ENTRANCE FEES	\$ 1,720	\$ 1,500		\$ 1,500		\$ -		0.00%	
132	21	245	999	MUSIC REVOLVING	\$ (3,000)	\$ (4,000)		\$ (4,000)		\$ -		0.00%	Middle School Concert Proceeds
		245 Total		MS MUSIC	\$ 162,551	\$ 166,594	1.98	\$ 173,260	1.98	\$ 6,666	0.00	4.00%	
132	21	250	107	DIRECTOR SALARY	\$ 10,978	\$ 9,711	0.10	\$ 9,930	0.10	\$ 219	0.00	2.26%	Middle School
132	21	250	110	TEACHER SALARY	\$ 356,959	\$ 327,048	4.60	\$ 361,635	4.60	\$ 34,587	0.00	10.58%	Middle School
132	21	250	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ (2,864)	(0.05)	\$ (2,864)	(0.05)	100.00%	Middle School
132	21	250	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ (5,729)	(0.10)	\$ (5,729)	(0.10)	100.00%	Middle School
132	21	250	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ 8,593	0.15	\$ 8,593	0.15	100.00%	Middle School
132	21	250	501	TEACHING SUPPLIES	\$ 2,661	\$ 3,585		\$ 3,585		\$ -		0.00%	
132	21	250	503	BOOKS & OTHER PRINTED MAT'LS	\$ 195	\$ -		\$ -		\$ -			
		250 Total		MS PHYS ED & HEALTH	\$ 370,793	\$ 340,344	4.70	\$ 375,150	4.70	\$ 34,806	0.00	10.23%	

Weston Public Schools
Superintendent's Recommended FY'12 Budget

ORG	LOC	PROG	OBJ	DESCRIPTION	FY10 ACTUAL	FY'11		FY'12		FTE	%	COMMENTS	
						ADJUSTED BUDGET	FY'11 FTE	PROPOSED BUDGET	FY'12 FTE				
132	21	260	106	DEPARTMENT HEAD SALARY	\$ 23,410	\$ 20,709	0.20	\$ 21,175	0.20	\$ 466	0.00	2.25%	Middle School
132	21	260	110	TEACHER SALARY	\$ 465,093	\$ 471,500	6.55	\$ 465,317	6.55	\$ (6,183)	0.00	-1.31%	Middle School
132	21	260	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ (14,322)	(0.25)	\$ (14,322)	(0.25)	100.00%	Middle School
132	21	260	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ 14,322	0.25	\$ 14,322	0.25	100.00%	Middle School
132	21	260	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ 25,780	0.45	\$ 25,780	0.45	100.00%	Middle School
132	21	260	202	SECRETARIAL AIDE SALARY	\$ 21,571	\$ 21,570	1.00	\$ 21,570	1.00	\$ -	0.00	0.00%	Middle School
132	21	260	402	EQUIPMENT MAINTENANCE	\$ -	\$ 350		\$ 350		\$ -		0.00%	
132	21	260	501	TEACHING SUPPLIES	\$ 8,329	\$ 9,750		\$ 9,750		\$ -		0.00%	
132	21	260	502	TEXTBOOKS	\$ 4,739	\$ 4,465		\$ 4,465		\$ -		0.00%	
		260 Total		MS SCIENCE	\$ 523,142	\$ 528,344	7.75	\$ 548,407	8.20	\$ 20,063	0.45	3.80%	
132	21	265	106	DEPARTMENT HEAD SALARY	\$ 23,746	\$ 21,175	0.20	\$ 21,652	0.20	\$ 477	0.00	2.25%	Middle School
132	21	265	110	TEACHER SALARY	\$ 509,101	\$ 516,808	6.55	\$ 543,379	6.55	\$ 26,571	0.00	5.14%	Middle School
132	21	265	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ (14,322)	(0.25)	\$ (14,322)	(0.25)	100.00%	Middle School
132	21	265	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ 14,322	0.25	\$ 14,322	0.25	100.00%	Middle School
132	21	265	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ 25,780	0.45	\$ 25,780	0.45	100.00%	Middle School
132	21	265	202	SECRETARIAL AIDE SALARY	\$ 21,255	\$ 21,255	1.00	\$ 21,255	1.00	\$ -	0.00	0.00%	Middle School
132	21	265	401	FILM RENTAL/ PURCHASE	\$ -	\$ 330		\$ 330		\$ -		0.00%	
132	21	265	501	TEACHING SUPPLIES	\$ 2,472	\$ 5,700		\$ 5,700		\$ -		0.00%	
132	21	265	502	TEXTBOOKS	\$ 130	\$ 4,600		\$ 3,160		\$ (1,440)		-31.30%	Reduction of 1x Expenses
132	21	265	503	BOOKS & OTHER PRINTED MAT'LS	\$ 173	\$ -		\$ -		\$ -			
		265 Total		MS SOCIAL STUDIES	\$ 556,877	\$ 569,868	7.75	\$ 621,256	8.20	\$ 51,388	0.45	9.02%	
132	21	351	107	DIRECTOR SALARY	\$ 31,671	\$ 31,671	0.30	\$ 31,671	0.30	\$ -	0.00	0.00%	Middle School
132	21	351	131	COACHES SALARY	\$ 21,536	\$ 54,000	0.00	\$ 52,869	0.00	\$ (1,131)	0.00	-2.09%	Middle School
132	21	351	402	EQUIPMENT MAINTENANCE	\$ 3,913	\$ 3,942		\$ 3,942		\$ -		0.00%	
132	21	351	414	INSURANCE	\$ 975	\$ 975		\$ 975		\$ -		0.00%	Liability Insurance
132	21	351	420	GAME OFFICIALS	\$ 8,390	\$ 8,816		\$ 8,816		\$ -		0.00%	
132	21	351	443	TEAM TRANSPORTATION	\$ 4,730	\$ 9,980		\$ 9,980		\$ -		0.00%	
132	21	351	513	MEDICAL SUPPLIES	\$ 571	\$ 630		\$ 630		\$ -		0.00%	
132	21	351	514	ATHLETIC SUPPLIES	\$ 5,893	\$ 6,920		\$ 6,920		\$ -		0.00%	
132	21	351	606	MEMBERSHIP DUES	\$ 200	\$ 200		\$ 200		\$ -		0.00%	
		351 Total		MS ATHLETICS	\$ 77,879	\$ 117,134	0.30	\$ 116,003	0.30	\$ (1,131)	0.00	-0.97%	
132	21	352	118	INTRAMURALS COORD STIPEND	\$ 5,056	\$ 4,238	0.00	\$ 4,334	0.00	\$ 96	0.00	2.27%	Middle School
132	21	352	132	CLUB ADVISOR SALARY	\$ 35,228	\$ 37,450	0.00	\$ 39,233	0.00	\$ 1,783	0.00	4.76%	Middle School
132	21	352	134	INTRAMURALS COACHES SALARY	\$ 3,184	\$ 5,500	0.00	\$ 5,500	0.00	\$ -	0.00	0.00%	Middle School
132	21	352	603	OTHER EXPENSE	\$ 7,539	\$ 3,000		\$ 3,000		\$ -		0.00%	
		352 Total		MS EXTRACURRICULAR ACTIVITIES	\$ 51,007	\$ 50,188	0.00	\$ 52,067	0.00	\$ 1,879	0.00	3.74%	
				MIDDLE SCHOOL TOTAL	\$ 5,054,296	\$ 5,121,659	65.14	\$ 5,317,566	65.14	\$ 195,907	0.00	3.83%	

Weston Public Schools
Superintendent's Recommended FY'12 Budget

ORG	LOC	PROG	OBJ	DESCRIPTION	FY10 ACTUAL	FY'11		FY'12		FTE		%	COMMENTS
						ADJUSTED BUDGET	FY'11 FTE	PROPOSED BUDGET	FY'12 FTE	\$ CHANGE	CHANGE		
WESTON HIGH SCHOOL													
133	31	110	102	PRINCIPAL'S SALARY	\$ 134,550	\$ 134,550	1.00	\$ 136,450	1.00	\$ 1,900	0.00	1.41%	High School
133	31	110	103	ASST PRINCIPAL'S SALARY	\$ 110,557	\$ 78,230	1.00	\$ 90,000	1.00	\$ 11,770	0.00	15.05%	High School
133	31	110	110	STUDENT EXCHANGE PROGRAM COORD. STIPEND	\$ 4,000	\$ 4,000	0.00	\$ 4,000	0.00	\$ -	0.00	0.00%	High School
133	31	110	133	STUDENT SUPERVISION	\$ 5,520	\$ 11,500	0.00	\$ 11,500	0.00	\$ -	0.00	0.00%	HS Saturday School & Cafeteria
133	31	110	153	SALARY RESERVE	\$ -	\$ -	0.00	\$ 13,682	0.00	\$ 13,682	0.00	100.00%	High School
133	31	110	201	SECRETARY SALARY	\$ 96,934	\$ 96,178	2.00	\$ 96,178	2.00	\$ -	0.00	0.00%	High School
133	31	110	202	SECRETARIAL AIDE SALARY	\$ 85,295	\$ 87,986	3.75	\$ 87,986	3.75	\$ -	0.00	0.00%	High School
133	31	110	402	EQUIPMENT MAINTENANCE	\$ 2,811	\$ 400		\$ 400		\$ -		0.00%	
133	31	110	405	SOFTWARE MAINTENANCE	\$ 4,988	\$ 4,120		\$ 4,120		\$ -		0.00%	Rediker, Grade Quick
133	31	110	406	PRINTING	\$ 7,402	\$ 6,567		\$ 6,567		\$ -		0.00%	Program of Studies, Handbook
133	31	110	410	GRADUATION EXPENSES	\$ 8,070	\$ 6,695		\$ 6,695		\$ -		0.00%	
133	31	110	422	CONTRACTED SERVICES-H.R.S.	\$ -	\$ 2,000		\$ 2,000		\$ -		0.00%	Human Relations Services Contract
133	31	110	449	MOBILE PHONE SERVICES	\$ 1,942	\$ 2,020		\$ 2,020		\$ -		0.00%	
133	31	110	503	BOOKS & OTHER PRINTED MAT'LS	\$ 552	\$ 750		\$ 750		\$ -		0.00%	
133	31	110	509	NEASC ACCREDITATION	\$ -	\$ 30,000		\$ -		\$ (30,000)		-100.00%	Accreditation (1x)
133	31	110	509	NEASC ACCREDITATION	\$ -	\$ -		\$ 17,500		\$ 17,500		100.00%	Accreditation (1x)
133	31	110	511	OFFICE SUPPLIES	\$ 3,184	\$ 4,600		\$ 4,600		\$ -		0.00%	
133	31	110	601	POSTAGE	\$ 10,088	\$ 9,000		\$ 9,000		\$ -		0.00%	
133	31	110	602	MILEAGE REIMBURSEMENT	\$ 24	\$ -		\$ -		\$ -		0.00%	
133	31	110	603	OTHER EXPENSE	\$ 1,876	\$ 3,587		\$ 3,587		\$ -		0.00%	
133	31	110	603	OTHER EXPENSE	\$ -	\$ -		\$ 2,800		\$ 2,800		100.00%	Student Exchange SEVIS Fee
133	31	110	606	MEMBERSHIP DUES	\$ 3,850	\$ 4,100		\$ 4,100		\$ -		0.00%	
		110 Total		HS PRINCIPAL'S OFFICE	\$ 481,643	\$ 486,283	7.75	\$ 503,935	7.75	\$ 17,652	0.00	3.63%	
133	31	111	121	TUTOR SALARIES	\$ 500	\$ 2,000	0.00	\$ 2,000	0.00	\$ -	0.00	0.00%	Section 504 Services
133	31	111	124	TUTOR SALARIES	\$ -	\$ -	0.00	\$ 30,038	1.00	\$ 30,038	1.00	100.00%	TEC Tutor
133	31	111	141	SUBSTITUTE TEACHERS' SALARY	\$ 48,059	\$ 20,632	0.00	\$ 20,632	0.00	\$ -	0.00	0.00%	High School
133	31	111	416	COPIER SERVICE	\$ 16,748	\$ 25,153		\$ 25,153		\$ -		0.00%	
133	31	111	426	CONTRACTED SERVICES-THERAPY	\$ -	\$ 1,500		\$ 1,500		\$ -		0.00%	Section 504 Services
133	31	111	433	TRANSPORTATION SERVICES	\$ -	\$ 1,200		\$ 1,200		\$ -		0.00%	Section 504 Services
133	31	111	501	TEACHING SUPPLIES	\$ 20,765	\$ 25,400		\$ 24,900		\$ (500)		-1.97%	
133	31	111	527	SUPPLIES - 504	\$ 168	\$ -		\$ -		\$ -			Section 504 Services
133	31	111	801	NEW EQUIPMENT	\$ 8,686	\$ -		\$ -		\$ -			
133	31	111	999	METCO TEACHER SALARY OFFSET	\$ (61,287)	\$ (50,027)		\$ (50,027)		\$ -		0.00%	METCO Grant Offset
133	31	111	999	METCO TEACHER SALARY OFFSET	\$ -	\$ -		\$ (17,991)		\$ (17,991)		100.00%	METCO Grant Offset
		111 Total		HS UNCLASSIFIED	\$ 33,639	\$ 25,858	0.00	\$ 37,405	1.00	\$ 11,547	1.00	44.66%	
133	31	115	141	SUBSTITUTE TEACHERS' SALARY	\$ 2,400	\$ 2,500	0.00	\$ 2,500	0.00	\$ -	0.00	0.00%	High School
133	31	115	162	SUMMER WORKSHOP SALARIES	\$ 116,961	\$ 67,281	0.00	\$ 67,281	0.00	\$ -	0.00	0.00%	High School
133	31	115	171	DEGREE CHANGE RESERVE	\$ -	\$ 12,000		\$ 12,000		\$ -		0.00%	High School
133	31	115	411	TRAINING/COURSE FEES/TUITION	\$ 31,906	\$ 21,600		\$ 21,600		\$ -		0.00%	18 @ \$1,200
133	31	115	630	TRAVEL & CONFERENCE	\$ 4,216	\$ 4,400		\$ 4,400		\$ -		0.00%	
		115 Total		HS PROFESSIONAL DEVELOPMENT	\$ 155,483	\$ 107,781	0.00	\$ 107,781	0.00	\$ -	0.00	0.00%	

**Weston Public Schools
Superintendent's Recommended FY'12 Budget**

ORG	LOC	PROG	OBJ	DESCRIPTION	FY10 ACTUAL	FY'11		FY'12		\$ CHANGE	FTE CHANGE	% CHANGE	COMMENTS
						ADJUSTED BUDGET	FY'11 FTE	PROPOSED BUDGET	FY'12 FTE				
133	31	120	115	NURSE SUPERVISOR STIPEND	\$ 2,111	\$ 2,111	0.00	\$ 2,284	0.00	\$ 173	0.00	8.20%	High School
133	31	120	116	NURSES' SALARY	\$ 75,527	\$ 84,447	1.00	\$ 86,347	1.00	\$ 1,900	0.00	2.25%	High School
133	31	120	117	SUBSTITUTE NURSES' SALARY	\$ -	\$ 1,500	0.00	\$ 1,500	0.00	\$ -	0.00	0.00%	High School
133	31	120	201	SECRETARY SALARY	\$ 5,808	\$ 6,736	0.14	\$ 6,736	0.14	\$ -	0.00	0.00%	High School
133	31	120	402	EQUIPMENT MAINTENANCE	\$ 309	\$ 2,220		\$ 2,220		\$ -		0.00%	
133	31	120	405	SOFTWARE MAINTENANCE	\$ 246	\$ 415		\$ 415		\$ -		0.00%	SNAP Software Support
133	31	120	414	INSURANCE	\$ 110	\$ 50		\$ 50		\$ -		0.00%	Liability Insurance
133	31	120	424	PHYSICIAN SERVICES	\$ 3,092	\$ 1,494		\$ 1,494		\$ -		0.00%	
133	31	120	513	MEDICAL SUPPLIES	\$ 1,091	\$ 1,867		\$ 1,867		\$ -		0.00%	
133	31	120	601	POSTAGE	\$ 272	\$ -		\$ -		\$ -		0.00%	
120 Total HS HEALTH SERVICES					\$ 88,566	\$ 100,840	1.14	\$ 102,913	1.14	\$ 2,073	0.00	2.06%	
133	31	150	112	LIBRARIAN SALARY	\$ 90,039	\$ 90,539	1.00	\$ 97,065	1.00	\$ 6,526	0.00	7.21%	High School
133	31	150	202	SECRETARIAL AIDE SALARY	\$ 42,191	\$ 40,500	1.67	\$ 40,500	1.67	\$ -	0.00	0.00%	High School
133	31	150	401	FILM RENTAL/ PURCHASE	\$ 1,740	\$ 1,410		\$ 1,410		\$ -		0.00%	
133	31	150	402	EQUIPMENT MAINTENANCE	\$ 1,291	\$ 3,526		\$ 3,526		\$ -		0.00%	
133	31	150	416	COPIER SERVICE	\$ 173	\$ 1,400		\$ 1,400		\$ -		0.00%	
133	31	150	456	ON-LINE SERVICES	\$ 7,598	\$ 7,767		\$ 7,767		\$ -		0.00%	Winnebago & Subscriptions
133	31	150	456	ON-LINE SERVICES	\$ -	\$ -		\$ 1,000		\$ 1,000		100.00%	Plagiarism Detection Software
133	31	150	501	TEACHING SUPPLIES	\$ 2,933	\$ 2,571		\$ 2,571		\$ -		0.00%	
133	31	150	503	BOOKS & OTHER PRINTED MAT'LS	\$ 17,032	\$ 15,390		\$ 15,390		\$ -		0.00%	
133	31	150	504	NON-PRINT MEDIA	\$ 2,975	\$ 2,968		\$ 2,968		\$ -		0.00%	
133	31	150	606	MEMBERSHIP DUES	\$ 179	\$ 140		\$ 140		\$ -		0.00%	
150 Total HS MEDIA SERVICES					\$ 166,151	\$ 166,211	2.67	\$ 173,737	2.67	\$ 7,526	0.00	4.53%	
133	31	170	106	DEPARTMENT HEAD SALARY	\$ 35,467	\$ 35,468	0.30	\$ 36,266	0.30	\$ 798	0.00	2.25%	High School
133	31	170	111	GUIDANCE COUNSELOR SALARY	\$ 283,154	\$ 293,088	4.20	\$ 309,258	4.20	\$ 16,170	0.00	5.52%	High School
133	31	170	111	GUIDANCE COUNSELOR SALARY	\$ -	\$ -	0.00	\$ 17,187	0.30	\$ 17,187	0.30	100.00%	High School
133	31	170	201	SECRETARY SALARY	\$ 38,327	\$ 45,992	1.00	\$ 45,992	1.00	\$ -	0.00	0.00%	High School
133	31	170	111	SR. INTERNSHIP	\$ 19,000	\$ 19,000	0.00	\$ 19,000	0.00	\$ -	0.00	0.00%	High School
133	31	170	402	EQUIPMENT MAINTENANCE	\$ 15	\$ 185		\$ 185		\$ -		0.00%	
133	31	170	406	PRINTING	\$ 117	\$ 1,200		\$ 1,200		\$ -		0.00%	School Profile
133	31	170	412	EQUIPMENT RENTAL	\$ 432	\$ 720		\$ 720		\$ -		0.00%	Postage Machine
133	31	170	416	COPIER SERVICE	\$ 720	\$ 950		\$ 950		\$ -		0.00%	
133	31	170	418	DATA SERVICES	\$ 535	\$ 530		\$ 530		\$ -		0.00%	
133	31	170	425	CONTRACTED SERVICES	\$ 60,220	\$ 61,209		\$ 61,209		\$ -		0.00%	Youth Counselor Contract
133	31	170	425	CONTRACTED SERVICES	\$ -	\$ -		\$ 1,631		\$ 1,631		100.00%	Youth Counselor Contract Increase
133	31	170	511	OFFICE SUPPLIES	\$ 411	\$ 2,600		\$ 2,100		\$ (500)		-19.23%	
133	31	170	606	MEMBERSHIP DUES	\$ 1,249	\$ 800		\$ 800		\$ -		0.00%	
170 Total HS GUIDANCE					\$ 439,647	\$ 461,742	5.50	\$ 497,028	5.80	\$ 35,286	0.30	7.64%	
133	31	210	107	DIRECTOR SALARY	\$ 28,458	\$ 27,596	0.20	\$ 28,217	0.20	\$ 621	0.00	2.25%	High School
133	31	210	110	TEACHER SALARY	\$ 270,155	\$ 284,298	4.00	\$ 296,788	4.00	\$ 12,490	0.00	4.39%	High School
133	31	210	402	EQUIPMENT MAINTENANCE	\$ 1,803	\$ 1,500		\$ 1,500		\$ -		0.00%	
133	31	210	501	TEACHING SUPPLIES	\$ 19,689	\$ 15,159		\$ 15,159		\$ -		0.00%	
210 Total HS ART					\$ 320,105	\$ 328,553	4.20	\$ 341,664	4.20	\$ 13,111	0.00	3.99%	
133	31	215	110	TEACHER SALARY	\$ 94,096	\$ 50,334	0.90	\$ 54,168	0.90	\$ 3,834	0.00	7.62%	High School
133	31	215	501	TEACHING SUPPLIES	\$ 2,224	\$ 5,500		\$ 4,500		\$ (1,000)		-18.18%	
133	31	215	503	BOOKS & OTHER PRINTED MAT'LS	\$ 494	\$ -		\$ -		\$ -		0.00%	
215 Total HS BUSINESS EDUCATION					\$ 96,814	\$ 55,834	0.90	\$ 58,668	0.90	\$ 2,834	0.00	5.08%	

**Weston Public Schools
Superintendent's Recommended FY'12 Budget**

ORG	LOC	PROG	OBJ	DESCRIPTION	FY10 ACTUAL	FY'11		FY'12		FTE	%	COMMENTS	
						ADJUSTED BUDGET	FY'11 FTE	PROPOSED BUDGET	FY'12 FTE				
133	31	220	106	DEPARTMENT HEAD SALARY	\$ 32,882	\$ 35,468	0.30	\$ 36,266	0.30	\$ 798	0.00	2.25%	High School
133	31	220	110	TEACHER SALARY	\$ 792,463	\$ 843,742	10.25	\$ 880,550	10.25	\$ 36,808	0.00	4.36%	High School
133	31	220	406	PRINTING	\$ -	\$ -		\$ 3,080		\$ 3,080		100.00%	Wildcats Printing
133	31	220	501	TEACHING SUPPLIES	\$ 2,530	\$ 1,687		\$ 1,687		\$ -		0.00%	
133	31	220	502	TEXTBOOKS	\$ 14,532	\$ 12,833		\$ 12,404		\$ (429)		-3.34%	
133	31	220	502	TEXTBOOKS	\$ -	\$ -		\$ (600)		\$ (600)		100.00%	Reduction of 1x Expenses
133	31	220	503	BOOKS & OTHER PRINTED MAT'LS	\$ 399	\$ 794		\$ 794		\$ -		0.00%	
133	31	220	606	MEMBERSHIP DUES	\$ 110	\$ 120		\$ 120		\$ -		0.00%	NCTE
		220 Total		HS ENGLISH & DRAMA	\$ 842,916	\$ 894,644	10.55	\$ 934,301	10.55	\$ 39,657	0.00	4.43%	
133	31	221	110	TEACHER SALARY	\$ 25,514	\$ 39,491	0.55	\$ 40,367	0.55	\$ 876	0.00	2.22%	High School
133	31	221	123	ESL TUTOR	\$ 4,165	\$ 5,773	0.24	\$ 6,134	0.24	\$ 361	0.00	6.25%	High School
133	31	221	501	TEACHING SUPPLIES	\$ 157	\$ 185		\$ 185		\$ -		0.00%	
		221 Total		HS ENGLISH AS A SECOND LANGUAGE	\$ 29,836	\$ 45,449	0.79	\$ 46,686	0.79	\$ 1,237	0.00	2.72%	
133	31	222	110	TEACHER SALARY	\$ 21,318	\$ 23,233	0.20	\$ 23,657	0.20	\$ 424	0.00	1.82%	High School
133	31	222	406	PRINTING	\$ 197	\$ 350		\$ 350		\$ -		0.00%	
133	31	222	523	GENERAL SUPPLIES	\$ 3,826	\$ 5,500		\$ 5,500		\$ -		0.00%	
133	31	222	603	OTHER EXPENSE	\$ 16,396	\$ 17,290		\$ 17,290		\$ -		0.00%	
133	31	222	615	ENTRANCE FEES	\$ 300	\$ 450		\$ 450		\$ -		0.00%	
133	31	222	999	DRAMA REVOLVING	\$ (10,500)	\$ (14,000)		\$ (14,000)		\$ -		0.00%	Ticket Sale Receipts
		222 Total		HS DRAMA	\$ 31,537	\$ 32,823	0.20	\$ 33,247	0.20	\$ 424	0.00	1.29%	
133	31	225	107	DIRECTOR SALARY	\$ 36,697	\$ 39,520	0.30	\$ 40,409	0.30	\$ 889	0.00	2.25%	High School
133	31	225	110	TEACHER SALARY	\$ 670,377	\$ 736,683	9.25	\$ 772,677	9.25	\$ 35,994	0.00	4.89%	High School
133	31	225	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ 14,322	0.25	\$ 14,322	0.25	100.00%	High School
133	31	225	203	PARAPROFESSIONAL SALARY	\$ 17,388	\$ 15,342	0.58	\$ 15,342	0.58	\$ -	0.00	0.00%	High School
133	31	225	402	EQUIPMENT MAINTENANCE	\$ 2,719	\$ 2,725		\$ 2,725		\$ -		0.00%	Language Lab
133	31	225	501	TEACHING SUPPLIES	\$ 2,723	\$ 9,729		\$ 8,979		\$ (750)		-7.71%	
133	31	225	502	TEXTBOOKS	\$ 17,784	\$ 8,442		\$ 10,942		\$ 2,500		29.61%	
133	31	225	503	BOOKS & OTHER PRINTED MAT'LS	\$ 62	\$ -		\$ -		\$ -			
133	31	225	504	NON-PRINT MEDIA	\$ 106	\$ -		\$ -		\$ -			
		225 Total		HS WORLD LANGUAGE	\$ 747,856	\$ 812,441	10.13	\$ 865,396	10.38	\$ 52,955	0.25	6.52%	
133	31	230	110	TEACHER SALARY	\$ 85,241	\$ 86,237	1.00	\$ 88,177	1.00	\$ 1,940	0.00	2.25%	High School
133	31	230	402	EQUIPMENT MAINTENANCE	\$ -	\$ 260		\$ 260		\$ -		0.00%	
133	31	230	501	TEACHING SUPPLIES	\$ 8,633	\$ 9,450		\$ 9,200		\$ (250)		-2.65%	
133	31	230	503	BOOKS & OTHER PRINTED MAT'LS	\$ 291	\$ 310		\$ 310		\$ -		0.00%	
		230 Total		HS HOME ECONOMICS	\$ 94,165	\$ 96,257	1.00	\$ 97,947	1.00	\$ 1,690	0.00	1.76%	
133	31	240	106	DEPARTMENT HEAD SALARY	\$ 36,697	\$ 39,520	0.30	\$ 40,409	0.30	\$ 889	0.00	2.25%	High School
133	31	240	110	TEACHER SALARY	\$ 786,469	\$ 850,094	11.00	\$ 899,011	11.00	\$ 48,917	0.00	5.75%	High School
133	31	240	402	EQUIPMENT MAINTENANCE	\$ 256	\$ 500		\$ 500		\$ -		0.00%	
133	31	240	501	TEACHING SUPPLIES	\$ 1,278	\$ 1,435		\$ 1,934		\$ 499		34.77%	
133	31	240	502	TEXTBOOKS	\$ 4,332	\$ 6,000		\$ 5,830		\$ (170)		-2.83%	
133	31	240	503	BOOKS & OTHER PRINTED MAT'LS	\$ 715	\$ 1,020		\$ 1,020		\$ -		0.00%	
133	31	240	606	MEMBERSHIP DUES	\$ 1,903	\$ 2,700		\$ 2,700		\$ -		0.00%	
		240 Total		HS MATHEMATICS	\$ 831,650	\$ 901,269	11.30	\$ 951,404	11.30	\$ 50,135	0.00	5.56%	

Weston Public Schools
Superintendent's Recommended FY'12 Budget

ORG	LOC	PROG	OBJ	DESCRIPTION	FY10 ACTUAL	FY'11		FY'12		FTE		% CHANGE	COMMENTS
						ADJUSTED BUDGET	FY'11 FTE	PROPOSED BUDGET	FY'12 FTE	\$ CHANGE	CHANGE		
133	31	245	107	DIRECTOR SALARY	\$ 31,051	\$ 30,111	0.20	\$ 30,788	0.20	\$ 677	0.00	2.25%	High School
133	31	245	110	TEACHER SALARY	\$ 190,409	\$ 195,366	2.25	\$ 200,303	2.25	\$ 4,937	0.00	2.53%	High School
133	31	245	310	ACCOMPANIST SALARY	\$ 4,850	\$ 3,500		\$ 3,500		\$ -		0.00%	High School
133	31	245	402	EQUIPMENT MAINTENANCE	\$ 5,217	\$ 5,000		\$ 5,000		\$ -		0.00%	
133	31	245	403	FIELD TRIPS	\$ 3,158	\$ 2,400		\$ 2,400		\$ -		0.00%	
133	31	245	501	TEACHING SUPPLIES	\$ 4,868	\$ 4,750		\$ 4,850		\$ 100		2.11%	
133	31	245	502	TEXTBOOKS	\$ 7,283	\$ 8,200		\$ 7,700		\$ (500)		-6.10%	
133	31	245	603	OTHER EXPENSE	\$ 5,537	\$ 3,500		\$ 3,500		\$ -		0.00%	
133	31	245	606	MEMBERSHIP DUES	\$ 109	\$ 115		\$ 115		\$ -		0.00%	
133	31	245	615	ENTRANCE FEES	\$ 6,076	\$ 6,500		\$ 6,500		\$ -		0.00%	
133	31	245	999	MUSIC REVOLVING	\$ (13,500)	\$ (18,000)		\$ (18,000)		\$ -		0.00%	Ticket Sale and Instrument Rental Receipts
		245 Total		HS MUSIC	\$ 245,058	\$ 241,442	2.45	\$ 246,656	2.45	\$ 5,214	0.00	2.16%	
133	31	250	107	DIRECTOR SALARY	\$ 32,934	\$ 34,201	0.30	\$ 34,971	0.30	\$ 770	0.00	2.25%	High School
133	31	250	110	TEACHER SALARY	\$ 402,508	\$ 431,661	5.05	\$ 447,091	5.05	\$ 15,430	0.00	3.57%	High School
133	31	250	401	FILM RENTAL/ PURCHASE	\$ 341	\$ -		\$ -		\$ -			
133	31	250	501	TEACHING SUPPLIES	\$ 5,465	\$ 8,560		\$ 7,810		\$ (750)		-8.76%	
133	31	250	503	BOOKS & OTHER PRINTED MAT'LS	\$ 288	\$ -		\$ -		\$ -			
133	31	250	529	HEALTH SUPPLIES	\$ 954	\$ -		\$ -		\$ -			
133	31	250	801	NEW EQUIPMENT	\$ 1,571	\$ -		\$ -		\$ -			
		250 Total		HS PHYS ED & HEALTH	\$ 444,061	\$ 474,422	5.35	\$ 489,872	5.35	\$ 15,450	0.00	3.26%	
133	31	260	106	DEPARTMENT HEAD SALARY	\$ 35,115	\$ 37,816	0.30	\$ 38,667	0.30	\$ 851	0.00	2.25%	High School
133	31	260	110	TEACHER SALARY	\$ 767,520	\$ 750,068	9.75	\$ 776,820	9.75	\$ 26,752	0.00	3.57%	High School
133	31	260	402	EQUIPMENT MAINTENANCE	\$ 256	\$ 550		\$ 550		\$ -		0.00%	
133	31	260	412	EQUIPMENT RENTAL	\$ 27	\$ 180		\$ 180		\$ -		0.00%	
133	31	260	501	TEACHING SUPPLIES	\$ 29,345	\$ 19,500		\$ 19,500		\$ -		0.00%	
133	31	260	502	TEXTBOOKS	\$ 4,273	\$ 13,250		\$ 13,250		\$ -		0.00%	
133	31	260	503	BOOKS & OTHER PRINTED MAT'LS	\$ 277	\$ 400		\$ 400		\$ -		0.00%	
133	31	260	504	NON-PRINT MEDIA	\$ 4,034	\$ 670		\$ 670		\$ -		0.00%	
		260 Total		HS SCIENCE	\$ 840,847	\$ 822,434	10.05	\$ 850,037	10.05	\$ 27,603	0.00	3.36%	
133	31	265	106	DEPARTMENT HEAD SALARY	\$ 35,619	\$ 38,667	0.30	\$ 39,538	0.30	\$ 871	0.00	2.25%	High School
133	31	265	110	TEACHER SALARY	\$ 719,806	\$ 778,719	9.50	\$ 806,755	9.50	\$ 28,036	0.00	3.60%	High School
133	31	265	401	FILM RENTAL/ PURCHASE	\$ 173	\$ 400		\$ 400		\$ -		0.00%	
133	31	265	402	EQUIPMENT MAINTENANCE	\$ 279	\$ 400		\$ 400		\$ -		0.00%	
133	31	265	421	SPEAKER/CONSULTANT FEES	\$ 300	\$ 750		\$ 750		\$ -		0.00%	
133	31	265	440	STUDENT HISTORY CONSORTIUM	\$ 2,000	\$ 2,000		\$ 2,000		\$ -		0.00%	
133	31	265	501	TEACHING SUPPLIES	\$ 2,832	\$ 5,400		\$ 5,135		\$ (265)		-4.91%	
133	31	265	502	TEXTBOOKS	\$ 8,936	\$ 7,252		\$ 7,252		\$ -		0.00%	
133	31	265	503	BOOKS & OTHER PRINTED MAT'LS	\$ 1,389	\$ 1,100		\$ 1,100		\$ -		0.00%	
		265 Total		HS SOCIAL STUDIES/HISTORY	\$ 771,334	\$ 834,688	9.80	\$ 863,330	9.80	\$ 28,642	0.00	3.43%	

Weston Public Schools
Superintendent's Recommended FY'12 Budget

ORG	LOC	PROG	OBJ	DESCRIPTION	FY10 ACTUAL	FY'11		FY'12		FTE		% CHANGE	COMMENTS
						ADJUSTED BUDGET	FY'11 FTE	PROPOSED BUDGET	FY'12 FTE	\$ CHANGE	CHANGE		
133	31	351	107	DIRECTOR SALARY	\$ 74,399	\$ 73,899	0.70	\$ 73,899	0.70	\$ -	0.00	0.00%	High School
133	31	351	116	NURSES' SALARY	\$ 5,100	\$ 2,325	0.00	\$ 2,325	0.00	\$ -	0.00	0.00%	High School
133	31	351	131	COACHES SALARY	\$ 313,503	\$ 268,472	0.00	\$ 284,803	0.00	\$ 16,331	0.00	6.08%	High School
133	31	351	136	TRAINER SALARY	\$ 67,643	\$ 71,397	1.00	\$ 77,226	1.00	\$ 5,829	0.00	8.16%	High School
133	31	351	202	SECRETARIAL AIDE SALARY	\$ 19,241	\$ 19,241	1.00	\$ 19,241	1.00	\$ -	0.00	0.00%	High School
133	31	351	254	SEASONAL SUPPORT	\$ 700	\$ 10,090		\$ 10,090		\$ -		0.00%	
133	31	351	401	FILM RENTAL/ PURCHASE	\$ 109	\$ 200		\$ 200		\$ -		0.00%	
133	31	351	402	EQUIPMENT MAINTENANCE	\$ 7,684	\$ 7,000		\$ 7,000		\$ -		0.00%	
133	31	351	414	INSURANCE	\$ -	\$ 750		\$ 750		\$ -		0.00%	Liability Insurance
133	31	351	419	POLICE DETAILS	\$ 4,765	\$ 6,165		\$ 6,165		\$ -		0.00%	
133	31	351	420	GAME OFFICIALS	\$ 41,528	\$ 38,770		\$ 38,770		\$ -		0.00%	
133	31	351	443	TEAM TRANSPORTATION	\$ 38,864	\$ 42,378		\$ 42,378		\$ -		0.00%	
133	31	351	449	MOBILE PHONE SERVICES	\$ 2,133	\$ 1,580		\$ 1,580		\$ -		0.00%	
133	31	351	510	ATHLETIC AWARDS	\$ 1,400	\$ 1,400		\$ 1,400		\$ -		0.00%	
133	31	351	513	MEDICAL SUPPLIES	\$ 3,046	\$ 3,000		\$ 3,000		\$ -		0.00%	
133	31	351	514	ATHLETIC SUPPLIES	\$ 24,037	\$ 24,888		\$ 24,888		\$ -		0.00%	
133	31	351	602	MILEAGE REIMBURSEMENT	\$ 1,132	\$ 300		\$ 300		\$ -		0.00%	
133	31	351	603	OTHER EXPENSE	\$ 5,488	\$ -		\$ -		\$ -			
133	31	351	606	MEMBERSHIP DUES	\$ 12,900	\$ 10,070		\$ 10,070		\$ -		0.00%	
133	31	351	615	ENTRANCE FEES	\$ 4,238	\$ 4,500		\$ 4,500		\$ -		0.00%	
133	31	351	801	NEW EQUIPMENT	\$ -	\$ 2,064		\$ -		\$ (2,064)		-100.00%	Reduction of 1x Expenses
133	31	351	999	ATHLETIC REVOLVING	\$ (18,750)	\$ (25,000)		\$ (25,000)		\$ -		0.00%	Gate Receipts
		351 Total		HS ATHLETICS	\$ 609,160	\$ 563,489	2.70	\$ 583,585	2.70	\$ 20,096	0.00	3.57%	
133	31	352	109	RELEASE TIME DRAMA SALARY	\$ 28,230	\$ 28,229	0.30	\$ 28,864	0.30	\$ 635	0.00	2.25%	High School
133	31	352	118	INTRAMURALS COORD STIPEND	\$ -	\$ 513	0.00	\$ -	0.00	\$ (513)	0.00	-100.00%	High School
133	31	352	132	CLUB ADVISOR SALARY	\$ 88,827	\$ 97,036	0.00	\$ 92,841	0.00	\$ (4,195)	0.00	-4.32%	High School
133	31	352	134	INTRAMURALS COACHES SALARY	\$ 628	\$ 7,431	0.00	\$ 1,500	0.00	\$ (5,931)	0.00	-79.81%	High School
133	31	352	403	FIELD TRIPS	\$ 5,981	\$ -		\$ -		\$ -	0.00		
133	31	352	406	PRINTING	\$ 2,544	\$ 2,550		\$ 2,550		\$ -		0.00%	
133	31	352	406	PRINTING	\$ -	\$ -		\$ (2,550)		\$ (2,550)		100.00%	Move to English Department
133	31	352	425	CONTRACTED SERVICES	\$ 1,026	\$ 500		\$ 500		\$ -		0.00%	Choreographer
133	31	352	603	OTHER EXPENSE	\$ 3,316	\$ 3,537		\$ 3,537		\$ -		0.00%	
133	31	352	615	ENTRANCE FEES	\$ 8,720	\$ 10,300		\$ 10,300		\$ -		0.00%	
133	31	352	999	OTHER FEE OFFSETS	\$ (19,500)	\$ (39,000)		\$ (39,000)		\$ -		0.00%	Non-Resident Tuition & Field Trips
		352 Total		HS EXTRACURRICULAR ACTIVITIES	\$ 119,772	\$ 111,096	0.30	\$ 98,542	0.30	\$ (12,554)	0.00	-11.30%	
				WESTON HIGH SCHOOL TOTAL	\$ 7,390,240	\$ 7,563,556	86.78	\$ 7,884,134	88.33	\$ 320,578	1.55	4.24%	

**Weston Public Schools
Superintendent's Recommended FY'12 Budget**

ORG	LOC	PROG	OBJ	DESCRIPTION	FY10 ACTUAL	FY'11 ADJUSTED BUDGET	FY'11 FTE	FY'12 PROPOSED BUDGET	FY'12 FTE	\$ CHANGE	FTE CHANGE	% CHANGE	COMMENTS
FACILITIES DEPARTMENT													
134	01	115	411	TRAINING/COURSE FEES/TUITION	\$ 415	\$ 100		\$ 100		\$ -	0.00	0.00%	
		115 Total		FACILITIES CASE HOUSE PROF. DEVEL.	\$ 415	\$ 100	0.00	\$ 100	0.00	\$ -	0.00	0.00%	
134	01	411	341	CUSTODIAN SALARY	\$ 18,444	\$ 17,857	0.42	\$ 17,907	0.42	\$ 50	0.00	0.28%	Case House
134	01	411	345	OVERTIME SALARY	\$ 106	\$ 3,600	0.00	\$ 3,600	0.00	\$ -	0.00	0.00%	Case House
134	01	411	454	PAGER EXPENSES	\$ 70	\$ 75		\$ 75		\$ -		0.00%	
134	01	411	516	CLEANING SUPPLIES	\$ 1,219	\$ 900		\$ 900		\$ -		0.00%	
134	01	411	517	PAPER PRODUCTS	\$ 445	\$ 800		\$ 800		\$ -		0.00%	
134	01	411	518	TOOL/SUPPLIES	\$ 1,484	\$ 300		\$ 300		\$ -		0.00%	
134	01	411	526	UNIFORMS	\$ 1,073	\$ 540		\$ 540		\$ -		0.00%	
134	01	411	801	NEW EQUIPMENT	\$ 297	\$ -		\$ -		\$ -		0.00%	
		411 Total		CASE HOUSE FACILITY	\$ 23,138	\$ 24,072	0.42	\$ 24,122	0.42	\$ 50	0.00	0.21%	
134	01	412	462	NATURAL GAS	\$ 13,165	\$ 14,275		\$ 14,275		\$ -		0.00%	
		412 Total		CASE HOUSE HEATING FUEL	\$ 13,165	\$ 14,275	0.00	\$ 14,275	0.00	\$ -	0.00	0.00%	
134	01	413	465	ELECTRICITY	\$ 8,862	\$ 8,625		\$ 8,625		\$ -		0.00%	
		413 Total		CASE HOUSE ELECTRICITY	\$ 8,862	\$ 8,625	0.00	\$ 8,625	0.00	\$ -	0.00	0.00%	
134	01	414	470	CASE HOUSE WATER 154201	\$ 102	\$ 125		\$ 125		\$ -		0.00%	Town Charge
134	01	414	471	BOTTLED WATER	\$ 234	\$ 575		\$ 575		\$ -		0.00%	
		414 Total		CASE HOUSE WATER	\$ 336	\$ 700	0.00	\$ 700	0.00	\$ -	0.00	0.00%	
134	01	415	448	TELEPHONE FAX LINES	\$ 645	\$ 2,000		\$ 2,000		\$ -		0.00%	
134	01	415	449	MOBILE PHONE SERVICES	\$ -	\$ 400		\$ 400		\$ -		0.00%	
134	01	415	452	MAIN OFFICE PHONE	\$ 7,504	\$ 10,000		\$ 10,000		\$ -		0.00%	
		415 Total		CASE HOUSE TELEPHONE	\$ 8,149	\$ 12,400	0.00	\$ 12,400	0.00	\$ -	0.00	0.00%	
134	11	115	411	TRAINING/COURSE FEES/TUITION	\$ 145	\$ 150		\$ 150		\$ -		0.00%	
		115 Total		FACILITY CS PROF. DEVEL.	\$ 145	\$ 150	0.00	\$ 150	0.00	\$ -	0.00	0.00%	
134	11	411	341	CUSTODIAN SALARY	\$ 149,206	\$ 142,875	3.11	\$ 144,152	3.11	\$ 1,277	0.00	0.89%	Country School
134	11	411	345	OVERTIME SALARY	\$ 7,791	\$ 5,920	0.00	\$ 5,920	0.00	\$ -	0.00	0.00%	Country School
134	11	411	347	SEASONAL CUSTODIAN SALARY	\$ 2,844	\$ 400	0.00	\$ 400	0.00	\$ -	0.00	0.00%	Country School
134	11	411	454	PAGER EXPENSES	\$ -	\$ 75		\$ 75		\$ -		0.00%	
134	11	411	516	CLEANING SUPPLIES	\$ 7,911	\$ 10,250		\$ 10,250		\$ -		0.00%	
134	11	411	517	PAPER PRODUCTS	\$ 3,757	\$ 5,000		\$ 5,000		\$ -		0.00%	
134	11	411	518	TOOL/SUPPLIES	\$ -	\$ 300		\$ 300		\$ -		0.00%	
134	11	411	526	UNIFORMS	\$ 60	\$ 710		\$ 710		\$ -		0.00%	
134	11	411	801	NEW EQUIPMENT	\$ 101	\$ -		\$ -		\$ -		0.00%	
		411 Total		COUNTRY SCHOOL FACILITY	\$ 171,669	\$ 165,530	3.11	\$ 166,807	3.11	\$ 1,277	0.00	0.77%	
134	11	412	462	NATURAL GAS	\$ 87,851	\$ 86,650		\$ 86,650		\$ -		0.00%	
		412 Total		COUNTRY SCHOOL HEATING FUEL	\$ 87,851	\$ 86,650	0.00	\$ 86,650	0.00	\$ -	0.00	0.00%	
134	11	413	465	ELECTRICITY	\$ 72,496	\$ 73,500		\$ 73,500		\$ -		0.00%	
134	11	413	465	ELECTRICITY	\$ -	\$ -		\$ (7,500)		\$ (7,500)		100.00%	Reduction in Rate
134	11	413	467	SECURITY LIGHTING	\$ 1,810	\$ 3,750		\$ 3,750		\$ -		0.00%	
		413 Total		COUNTRY SCHOOL ELECTRICITY	\$ 74,306	\$ 77,250	0.00	\$ 69,750	0.00	\$ (7,500)	0.00	-9.71%	
134	11	414	470	COUNTRY SCHOOL WATER 206501	\$ 4,953	\$ 2,750		\$ 2,750		\$ -		0.00%	Town Charge
		414 Total		COUNTRY SCHOOL WATER	\$ 4,953	\$ 2,750	0.00	\$ 2,750	0.00	\$ -	0.00	0.00%	

**Weston Public Schools
Superintendent's Recommended FY'12 Budget**

ORG	LOC	PROG	OBJ	DESCRIPTION	FY10 ACTUAL	FY'11		FY'12		\$ CHANGE	FTE CHANGE	% CHANGE	COMMENTS
						ADJUSTED BUDGET	FY'11 FTE	PROPOSED BUDGET	FY'12 FTE				
134	11	415	447	ALARM PHONE LINE	\$ 154	\$ 500		\$ 500		\$ -		0.00%	
134	11	415	452	MAIN OFFICE PHONE	\$ 2,897	\$ 4,000		\$ 4,000		\$ -		0.00%	
		415 Total		COUNTRY SCHOOL TELEPHONE	\$ 3,051	\$ 4,500	0.00	\$ 4,500	0.00	\$ -	0.00	0.00%	
134	12	115	411	TRAINING/COURSE FEES/TUITION	\$ 295	\$ 150		\$ 150		\$ -		0.00%	
		115 Total		FACILITY WOODLAND SCHOOL PROF. DEVEL.	\$ 295	\$ 150	0.00	\$ 150	0.00	\$ -	0.00	0.00%	
134	12	411	341	CUSTODIAN SALARY	\$ 140,378	\$ 142,036	3.09	\$ 143,014	3.09	\$ 978	0.00	0.69%	Woodland School
134	12	411	345	OVERTIME SALARY	\$ 6,500	\$ 5,000	0.00	\$ 5,000	0.00	\$ -	0.00	0.00%	Woodland School
134	12	411	347	SEASONAL CUSTODIAN SALARY	\$ -	\$ 400	0.00	\$ 400	0.00	\$ -	0.00	0.00%	Woodland School
134	12	411	454	PAGER EXPENSES	\$ 66	\$ 75		\$ 75		\$ -		0.00%	
134	12	411	516	CLEANING SUPPLIES	\$ 13,573	\$ 9,250		\$ 9,250		\$ -		0.00%	
134	12	411	517	PAPER PRODUCTS	\$ 3,133	\$ 5,000		\$ 5,000		\$ -		0.00%	
134	12	411	518	TOOL/SUPPLIES	\$ -	\$ 250		\$ 250		\$ -		0.00%	
134	12	411	526	UNIFORMS	\$ 116	\$ 710		\$ 710		\$ -		0.00%	
		411 Total		WOODLAND SCHOOL FACILITY	\$ 163,766	\$ 162,721	3.09	\$ 163,699	3.09	\$ 978	0.00	0.60%	
134	12	412	462	NATURAL GAS	\$ 93,028	\$ 93,500		\$ 93,500		\$ -		0.00%	
		412 Total		WOODLAND SCHOOL HEATING FUEL	\$ 93,028	\$ 93,500	0.00	\$ 93,500	0.00	\$ -	0.00	0.00%	
134	12	413	465	ELECTRICITY	\$ 71,325	\$ 75,000		\$ 75,000		\$ -		0.00%	
134	12	413	465	ELECTRICITY	\$ -	\$ -		\$ (7,500)		\$ (7,500)		100.00%	Reduction in Rate
134	12	413	467	SECURITY LIGHTING	\$ 90	\$ 375		\$ 375		\$ -		0.00%	
		413 Total		WOODLAND SCHOOL ELECTRICITY	\$ 71,415	\$ 75,375	0.00	\$ 67,875	0.00	\$ (7,500)	0.00	-9.95%	
134	12	414	470	WOODLAND SCHOOL WATER 206601	\$ 4,536	\$ 2,153		\$ 2,153		\$ -		0.00%	Town Charge
		414 Total		WOODLAND SCHOOL WATER	\$ 4,536	\$ 2,153	0.00	\$ 2,153	0.00	\$ -	0.00	0.00%	
134	12	415	447	ALARM PHONE LINE	\$ 157	\$ 400		\$ 400		\$ -		0.00%	
134	12	415	452	MAIN OFFICE PHONE	\$ 2,785	\$ 4,500		\$ 4,500		\$ -		0.00%	
		415 Total		WOODLAND SCHOOL TELEPHONE	\$ 2,942	\$ 4,900	0.00	\$ 4,900	0.00	\$ -	0.00	0.00%	
134	14	115	411	TRAINING/COURSE FEES/TUITION	\$ 150	\$ 150		\$ 150		\$ -		0.00%	
		115 Total		FACILITY FIELD SCHOOL PROF. DEVEL.	\$ 150	\$ 150	0.00	\$ 150	0.00	\$ -	0.00	0.00%	
134	14	411	341	CUSTODIAN SALARY	\$ 107,584	\$ 122,313	2.62	\$ 122,740	2.62	\$ 427	0.00	0.35%	Field School
134	14	411	345	OVERTIME SALARY	\$ 6,466	\$ 5,000	0.00	\$ 5,000	0.00	\$ -	0.00	0.00%	Field School
134	14	411	347	SEASONAL CUSTODIAN SALARY	\$ -	\$ 400	0.00	\$ 400	0.00	\$ -	0.00	0.00%	Field School
134	14	411	454	PAGER EXPENSES	\$ 66	\$ 75		\$ 75		\$ -		0.00%	
134	14	411	516	CLEANING SUPPLIES	\$ 12,369	\$ 9,750		\$ 9,750		\$ -		0.00%	
134	14	411	517	PAPER PRODUCTS	\$ 3,757	\$ 5,000		\$ 5,000		\$ -		0.00%	
134	14	411	518	TOOL/SUPPLIES	\$ 245	\$ 500		\$ 500		\$ -		0.00%	
134	14	411	526	UNIFORMS	\$ -	\$ 710		\$ 710		\$ -		0.00%	
		411 Total		FIELD SCHOOL FACILITY	\$ 130,487	\$ 143,748	2.62	\$ 144,175	2.62	\$ 427	0.00	0.30%	
134	14	412	462	NATURAL GAS	\$ 63,380	\$ 67,500		\$ 67,500		\$ -		0.00%	
		412 Total		FIELD SCHOOL HEATING FUEL	\$ 63,380	\$ 67,500	0.00	\$ 67,500	0.00	\$ -	0.00	0.00%	
134	14	413	465	ELECTRICITY	\$ 42,418	\$ 43,000		\$ 43,000		\$ -		0.00%	
134	14	413	465	ELECTRICITY	\$ -	\$ -		\$ (7,500)		\$ (7,500)		100.00%	Reduction in Rate
		413 Total		FIELD SCHOOL ELECTRICITY	\$ 42,418	\$ 43,000	0.00	\$ 35,500	0.00	\$ (7,500)	0.00	-17.44%	
134	14	414	470	FIELD SCHOOL WATER 206901	\$ 3,018	\$ 2,663		\$ 2,663		\$ -		0.00%	Town Charge
		414 Total		FIELD SCHOOL WATER	\$ 3,018	\$ 2,663	0.00	\$ 2,663	0.00	\$ -	0.00	0.00%	

Weston Public Schools
Superintendent's Recommended FY'12 Budget

ORG	LOC	PROG	OBJ	DESCRIPTION	FY10 ACTUAL	FY'11		FY'12		FTE		% CHANGE	COMMENTS
						ADJUSTED BUDGET	FY'11 FTE	PROPOSED BUDGET	FY'12 FTE	\$ CHANGE	CHANGE		
134	14	415	447	ALARM PHONE LINE	\$ 154	\$ 400		\$ 400		\$ -	0.00		
134	14	415	452	MAIN OFFICE PHONE	\$ 2,915	\$ 3,887		\$ 3,887		\$ -	0.00		
134	14	415	453	PAY PHONE	\$ -	\$ 960		\$ 960		\$ -	0.00		
		415 Total		FIELD SCHOOL TELEPHONE	\$ 3,069	\$ 5,247	0.00	\$ 5,247	0.00	\$ -	0.00	0.00%	
134	21	115	411	TRAINING/COURSE FEES/TUITION	\$ -	\$ 250		\$ 250		\$ -	0.00		
		115 Total		FACILITY MIDDLE SCHOOL PROF. DEVEL.	\$ -	\$ 250	0.00	\$ 250	0.00	\$ -	0.00	0.00%	
134	21	411	341	CUSTODIAN SALARY	\$ 332,675	\$ 337,945	7.32	\$ 332,500	7.32	\$ (5,445)	0.00	-1.61%	Middle School
134	21	411	345	OVERTIME SALARY	\$ 15,211	\$ 5,000	0.00	\$ 5,000	0.00	\$ -	0.00	0.00%	Middle School
134	21	411	347	SEASONAL CUSTODIAN SALARY	\$ 500	\$ 800	0.00	\$ 800	0.00	\$ -	0.00	0.00%	Middle School
134	21	411	349	CUSTODIAL RECREATION OT	\$ (2,472)	\$ 15,255	0.00	\$ 15,255	0.00	\$ -	0.00	0.00%	Middle School
134	21	411	454	PAGER EXPENSES	\$ 104	\$ 75		\$ 75		\$ -	0.00	0.00%	
134	21	411	508	RECREATION/ATHLETIC TRANSFER	\$ (2,723)	\$ (1,400)		\$ (1,400)		\$ -	0.00	0.00%	Recreation Department
134	21	411	516	CLEANING SUPPLIES	\$ 15,532	\$ 12,500		\$ 12,500		\$ -	0.00	0.00%	
134	21	411	517	PAPER PRODUCTS	\$ 6,398	\$ 8,500		\$ 8,500		\$ -	0.00	0.00%	
134	21	411	518	TOOL/SUPPLIES	\$ -	\$ 500		\$ 500		\$ -	0.00	0.00%	
134	21	411	519	POOL SUPPLIES	\$ 16,901	\$ 5,500		\$ 5,500		\$ -	0.00	0.00%	
134	21	411	526	UNIFORMS	\$ 120	\$ 1,890		\$ 1,890		\$ -	0.00	0.00%	
134	21	411	801	NEW EQUIPMENT	\$ 102	\$ -		\$ -		\$ -	0.00	0.00%	
134	21	411	999	RECREATION TRANSFER	\$ -	\$ (21,460)		\$ (21,460)		\$ -	0.00	0.00%	
		411 Total		MIDDLE SCHOOL FACILITY	\$ 382,348	\$ 365,105	7.32	\$ 359,660	7.32	\$ (5,445)	0.00	-1.49%	
134	21	412	462	NATURAL GAS	\$ 240,853	\$ 303,500		\$ 303,500		\$ -	0.00	0.00%	
134	21	412	462	NATURAL GAS	\$ -	\$ -		\$ (25,000)		\$ (25,000)	100.00%	100.00%	Reduction Based on Usage
134	21	412	508	RECREATION/ATHLETIC TRANSFER	\$ 8,932	\$ (12,180)		\$ (12,180)		\$ -	0.00	0.00%	Recreation Department
		412 Total		MIDDLE SCHOOL HEATING FUEL	\$ 249,785	\$ 291,320	0.00	\$ 266,320	0.00	\$ (25,000)	0.00	-8.58%	
134	21	413	465	ELECTRICITY	\$ 227,025	\$ 235,000		\$ 235,000		\$ -	0.00	0.00%	
134	21	413	465	ELECTRICITY	\$ -	\$ -		\$ (20,000)		\$ (20,000)	100.00%	100.00%	Reduction in Rate
134	21	413	508	RECREATION/ATHLETIC TRANSFER	\$ (9,676)	\$ (10,250)		\$ (10,250)		\$ -	0.00	0.00%	
		413 Total		MIDDLE SCHOOL ELECTRICITY	\$ 217,349	\$ 224,750	0.00	\$ 204,750	0.00	\$ (20,000)	0.00	-8.90%	
134	21	414	470	MIDDLE SCHOOL WATER 163401	\$ 10,551	\$ 15,000		\$ 15,000		\$ -	0.00	0.00%	Town Charge
134	21	414	508	RECREATION/ATHLETIC TRANSFER	\$ (1,583)	\$ (1,500)		\$ (1,500)		\$ -	0.00	0.00%	
		414 Total		MIDDLE SCHOOL WATER	\$ 8,968	\$ 13,500	0.00	\$ 13,500	0.00	\$ -	0.00	0.00%	
134	21	415	452	MAIN OFFICE PHONE	\$ 5,487	\$ 4,000		\$ 4,000		\$ -	0.00	0.00%	
134	21	415	453	PAY PHONE	\$ 1,453	\$ 1,920		\$ 1,920		\$ -	0.00	0.00%	
		415 Total		MIDDLE SCHOOL TELEPHONE	\$ 6,940	\$ 5,920	0.00	\$ 5,920	0.00	\$ -	0.00	0.00%	
134	31	115	411	TRAINING/COURSE FEES/TUITION	\$ -	\$ 250		\$ 250		\$ -	0.00	0.00%	
		115 Total		FACILITY HIGH SCHOOL PROF. DEVEL.	\$ -	\$ 250	0.00	\$ 250	0.00	\$ -	0.00	0.00%	

**Weston Public Schools
Superintendent's Recommended FY'12 Budget**

ORG	LOC	PROG	OBJ	DESCRIPTION	FY10 ACTUAL	FY'11		FY'12		FTE		%	COMMENTS
						ADJUSTED BUDGET	FY'11 FTE	PROPOSED BUDGET	FY'12 FTE	\$ CHANGE	CHANGE		
134	31	411	341	CUSTODIAN SALARY	\$ 373,934	\$ 378,682	8.34	\$ 380,962	8.34	\$ 2,280	0.00	0.60%	High School
134	31	411	345	OVERTIME SALARY	\$ 8,564	\$ 8,500	0.00	\$ 8,500	0.00	\$ -	0.00	0.00%	High School
134	31	411	347	SEASONAL CUSTODIAN SALARY	\$ 1,000	\$ 1,000	0.00	\$ 1,000	0.00	\$ -	0.00	0.00%	High School
134	31	411	442	HAZARDOUS WASTE DISPOSAL	\$ 1,383	\$ -		\$ -		\$ -			
134	31	411	454	PAGER EXPENSES	\$ -	\$ 75		\$ 75		\$ -		0.00%	
134	31	411	516	CLEANING SUPPLIES	\$ 21,924	\$ 15,000		\$ 15,000		\$ -		0.00%	
134	31	411	517	PAPER PRODUCTS	\$ 10,823	\$ 9,000		\$ 9,000		\$ -		0.00%	
134	31	411	518	TOOL/SUPPLIES	\$ -	\$ 500		\$ 500		\$ -		0.00%	
134	31	411	526	UNIFORMS	\$ 41	\$ 2,160		\$ 2,160		\$ -		0.00%	
134	31	411	801	NEW EQUIPMENT	\$ 1,305	\$ -		\$ -		\$ -			
		411 Total		HIGH SCHOOL FACILITY	\$ 418,974	\$ 414,917	8.34	\$ 417,197	8.34	\$ 2,280	0.00	0.55%	
134	31	412	460	OIL	\$ 122,084	\$ 146,427		\$ 146,427		\$ -		0.00%	
134	31	412	462	NATURAL GAS	\$ 7,149	\$ 4,750		\$ 4,750		\$ -		0.00%	
		412 Total		HIGH SCHOOL HEATING FUEL	\$ 129,233	\$ 151,177	0.00	\$ 151,177	0.00	\$ -	0.00	0.00%	
134	31	413	465	ELECTRICITY	\$ 266,640	\$ 273,000		\$ 273,000		\$ -		0.00%	
134	31	413	465	ELECTRICITY	\$ -	\$ -		\$ (20,000)		\$ (20,000)		100.00%	Reduction in Rate
134	31	413	466	ROADWAY LIGHTING	\$ 14,067	\$ 5,750		\$ 5,750		\$ -		0.00%	
134	31	413	999	REVOLVING ACCT OFFSET	\$ (29,355)	\$ (39,140)		\$ (39,140)		\$ -		0.00%	Facility Rental Receipts
		413 Total		HIGH SCHOOL ELECTRICITY	\$ 251,352	\$ 239,610	0.00	\$ 219,610	0.00	\$ (20,000)	0.00	-8.35%	
134	31	414	472	BOILER WATER	\$ 1,511	\$ 4,500		\$ 4,500		\$ -		0.00%	Town Charge
134	31	414	473	GYM WATER 162501	\$ 18,448	\$ 7,500		\$ 7,500		\$ -		0.00%	Town Charge
		414 Total		HIGH SCHOOL WATER	\$ 19,959	\$ 12,000	0.00	\$ 12,000	0.00	\$ -	0.00	0.00%	
134	31	415	447	ALARM PHONE LINE	\$ 155	\$ 350		\$ 350		\$ -		0.00%	
134	31	415	452	MAIN OFFICE PHONE	\$ 36,368	\$ 34,500		\$ 34,500		\$ -		0.00%	
134	31	415	453	PAY PHONE	\$ 698	\$ 2,400		\$ 2,400		\$ -		0.00%	
		415 Total		HIGH SCHOOL TELEPHONE	\$ 37,221	\$ 37,250	0.00	\$ 37,250	0.00	\$ -	0.00	0.00%	
134	42	420	343	GROUNDKEEPER SALARY	\$ 196,553	\$ 223,608	4.00	\$ 143,473	3.00	\$ (80,135)	(1.00)	-35.84%	Districtwide
134	42	420	345	OVERTIME SALARY	\$ 105	\$ 3,000	0.00	\$ 3,000	0.00	\$ -	0.00	0.00%	Districtwide
134	42	420	348	SNOW REMOVAL	\$ 10,937	\$ 15,000		\$ 15,000		\$ -		0.00%	Districtwide
134	42	420	449	MOBILE PHONE SERVICES	\$ 5,112	\$ 4,750		\$ 4,750		\$ -		0.00%	
134	42	420	454	PAGER EXPENSES	\$ -	\$ 75		\$ 75		\$ -		0.00%	
134	42	420	518	TOOL/SUPPLIES	\$ 1,362	\$ 1,000		\$ 1,000		\$ -		0.00%	
134	42	420	523	GENERAL SUPPLIES	\$ 496	\$ 500		\$ 500		\$ -		0.00%	
134	42	420	524	STOCK SUPPLIES	\$ 3,472	\$ 5,100		\$ 5,100		\$ -		0.00%	
134	42	420	526	UNIFORMS	\$ 925	\$ 2,700		\$ 2,700		\$ -		0.00%	
134	42	420	802	REPLACEMENT EQUIPMENT	\$ 9,351	\$ -		\$ -		\$ -			
		420 Total		DISTRICT GROUNDS MAINTENANCE	\$ 228,313	\$ 255,733	4.00	\$ 175,598	3.00	\$ (80,135)	(1.00)	-31.34%	

**Weston Public Schools
Superintendent's Recommended FY'12 Budget**

ORG	LOC	PROG	OBJ	DESCRIPTION	FY10 ACTUAL	FY'11		FY'12		FTE		% CHANGE	COMMENTS
						ADJUSTED BUDGET	FY'11 FTE	PROPOSED BUDGET	FY'12 FTE	\$ CHANGE	CHANGE		
134	42	422	201	SECRETARY SALARY	\$ 42,082	\$ 42,081	1.00	\$ 42,081	1.00	\$ -	0.00	0.00%	Buildings and Grounds
134	42	422	344	MAINTENANCE SALARY	\$ 158,929	\$ 157,718	3.00	\$ 157,768	3.00	\$ 50	0.00	0.03%	Districtwide
134	42	422	345	OVERTIME SALARY	\$ 754	\$ 1,500	0.00	\$ 1,500	0.00	\$ -	0.00	0.00%	Districtwide
134	42	422	402	EQUIPMENT MAINTENANCE	\$ 5,291	\$ 5,000		\$ 5,000		\$ -		0.00%	Telephone
134	42	422	449	MOBILE PHONE SERVICES	\$ -	\$ 250		\$ 250		\$ -		0.00%	
134	42	422	490	GENERAL MAINTENANCE	\$ 25,534	\$ 25,000		\$ 25,000		\$ -		0.00%	
134	42	422	511	OFFICE SUPPLIES	\$ 736	\$ 1,100		\$ 1,100		\$ -		0.00%	
134	42	422	524	STOCK SUPPLIES	\$ 16,258	\$ 6,000		\$ 6,000		\$ -		0.00%	
134	42	422	526	UNIFORMS	\$ 99	\$ 2,000		\$ 2,000		\$ -		0.00%	
134	42	422	601	POSTAGE	\$ -	\$ 50		\$ 50		\$ -		0.00%	
134	42	422	602	MILEAGE REIMBURSEMENT	\$ 7,236	\$ 7,300		\$ 7,300		\$ -		0.00%	
134	42	422	630	TRAVEL & CONFERENCE	\$ -	\$ 60		\$ 60		\$ -		0.00%	
134	42	422	801	NEW EQUIPMENT	\$ 1,549	\$ -		\$ -		\$ -			
		422 Total		DISTRICT BUILDING MAINTENANCE	\$ 258,468	\$ 248,059	4.00	\$ 248,109	4.00	\$ 50	0.00	0.02%	
134	81	412	462	NATURAL GAS	\$ 14,355	\$ 14,334		\$ 14,334		\$ -		0.00%	
		412 Total		TRANSPORTATION OFFICE HEATING FUEL	\$ 14,355	\$ 14,334	0.00	\$ 14,334	0.00	\$ -	0.00	0.00%	
134	81	413	465	ELECTRICITY	\$ 12,129	\$ 14,500		\$ 14,500		\$ -		0.00%	Trailer & Garage
134	81	413	467	SECURITY LIGHTING	\$ 359	\$ 2,500		\$ 2,500		\$ -		0.00%	Parking Lot & Exterior of Trailers
		413 Total		TRANSPORTATION OFFICE ELECTRICITY	\$ 12,488	\$ 17,000	0.00	\$ 17,000	0.00	\$ -	0.00	0.00%	
134	81	415	446	MAIN OFFICE PHONE	\$ 538	\$ 850		\$ 850		\$ -		0.00%	Transportation
		415 Total		TRANSPORTATION OFFICE TELEPHONE	\$ 538	\$ 850	0.00	\$ 850	0.00	\$ -	0.00	0.00%	
				FACILITIES DEPARTMENT TOTAL	\$ 3,210,835	\$ 3,290,134	32.90	\$ 3,122,116	31.90	\$ (168,018)	(1.00)	-5.11%	

**Weston Public Schools
Superintendent's Recommended FY'12 Budget**

ORG	LOC	PROG	OBJ	DESCRIPTION	FY10 ACTUAL	FY'11 ADJUSTED BUDGET	FY'11 FTE	FY'12 PROPOSED BUDGET	FY'12 FTE	\$ CHANGE	FTE CHANGE	% CHANGE	COMMENTS
INFORMATION TECHNOLOGY													
135	01	242	130	DATA SPECIALIST	\$ 41,769	\$ 45,000	1.00	\$ 45,000	1.00	\$ -	0.00	0.00%	Data Specialist
135	01	242	153	SALARY RESERVE	\$ -	\$ -	0.00	\$ 84,871	0.00	\$ 84,871	0.00	100.00%	Information Technology
135	01	242	201	SECRETARY SALARY	\$ 3,838	\$ 17,427	0.14	\$ 17,427	0.14	\$ -	0.00	0.00%	Information Technology
135	01	242	162	SUMMER WORKSHOP SALARIES	\$ 415	\$ 4,000	0.00	\$ 4,000	0.00	\$ -	0.00	0.00%	Information Technology
135	01	242	408	COMPUTER MAINTENANCE	\$ 8,226	\$ 20,030		\$ 20,030		\$ -		0.00%	
135	01	242	408	COMPUTER MAINTENANCE	\$ -	\$ -		\$ (17,530)		\$ (17,530)		100.00%	Move Maintenance Funds to Building Level
135	01	242	421	SPEAKER/CONSULTANT FEES	\$ 27,663	\$ 27,000		\$ 27,000		\$ -		0.00%	
135	01	242	449	MOBILE PHONE SERVICES	\$ 1,990	\$ 2,620		\$ 2,620		\$ -		0.00%	
135	01	242	451	T-1 DATA LINE	\$ 19,259	\$ 21,275		\$ 21,275		\$ -		0.00%	
135	01	242	451	T-1 DATA LINE	\$ -	\$ -		\$ 2,625		\$ 2,625		100.00%	Reduction to E-Rate Reimbursement
135	01	242	503	BOOKS & OTHER PRINTED MAT'LS	\$ 708	\$ 500		\$ 500		\$ -		0.00%	
135	01	242	505	SOFTWARE	\$ 10,840	\$ 18,450		\$ 18,450		\$ -		0.00%	Districtwide
135	01	242	606	MEMBERSHIP DUES	\$ 499	\$ 500		\$ 500		\$ -		0.00%	
135	01	242	801	NEW EQUIPMENT	\$ 2,485	\$ 1,286		\$ -		\$ (1,286)		-100.00%	Reduction of 1x Expenses
135	01	242	802	REPLACEMENT EQUIPMENT	\$ 486,539	\$ 238,000		\$ 238,000		\$ -		0.00%	
135	01	242	802	REPLACEMENT EQUIPMENT	\$ -	\$ -		\$ 1,842		\$ 1,842		100.00%	Additional Replacement Needs
		242 Total		CASE HOUSE TECHNOLOGY	\$ 604,231	\$ 396,088	1.14	\$ 466,610	1.14	\$ 70,522	0.00	17.80%	
135	11	115	411	TRAINING/COURSE FEES/TUITION	\$ 761	\$ 2,500		\$ 2,500		\$ -		0.00%	
		115 Total		TECH COUNTRY SCHOOL PROF'L DEVELOPME	\$ 761	\$ 2,500	0.00	\$ 2,500	0.00	\$ -	0.00	0.00%	
135	11	242	107	DIRECTOR SALARY	\$ 10,280	\$ 10,350	0.10	\$ 10,540	0.10	\$ 190	0.00	1.84%	Districtwide
135	11	242	107	INFORMATION SYSTEM MANAGER	\$ -	\$ -	0.00	\$ 8,000	0.09	\$ 8,000	0.09	100.00%	Districtwide
135	11	242	130	NETWORK MANAGER	\$ 8,311	\$ 8,311	0.10	\$ 8,311	0.10	\$ -	0.00	0.00%	Districtwide
135	11	242	203	PARAPROFESSIONAL SALARY	\$ 49,389	\$ 49,650	1.33	\$ 49,650	1.33	\$ -	0.00	0.00%	Country School
135	11	242	408	COMPUTER MAINTENANCE	\$ 2,193	\$ 3,700		\$ 3,700		\$ -		0.00%	
135	11	242	408	COMPUTER MAINTENANCE	\$ -	\$ -		\$ 1,300		\$ 1,300		100.00%	Move Maintenance Funds to Building Level
135	11	242	501	TEACHING SUPPLIES	\$ 1,680	\$ 1,900		\$ 1,900		\$ -		0.00%	
135	11	242	505	SOFTWARE	\$ 4,100	\$ 4,100		\$ 4,100		\$ -		0.00%	Country School
135	11	242	999	FOOD SERVICES REVOLVING	\$ (1,000)	\$ (500)		\$ (500)		\$ -		0.00%	Account Offset - T1 Lines
		242 Total		COUNTRY SCHOOL TECHNOLOGY	\$ 74,953	\$ 77,511	1.53	\$ 87,001	1.62	\$ 9,490	0.09	12.24%	
135	12	115	411	TRAINING/COURSE FEES/TUITION	\$ 616	\$ 2,500		\$ 2,500		\$ -		0.00%	
		115 Total		TECH WOODLAND SCHOOL PROFESSIONAL DE	\$ 616	\$ 2,500	0.00	\$ 2,500	0.00	\$ -	0.00	0.00%	
135	12	242	107	DIRECTOR SALARY	\$ 10,280	\$ 10,350	0.10	\$ 10,540	0.10	\$ 190	0.00	1.84%	Districtwide
135	12	242	107	INFORMATION SYSTEM MANAGER	\$ -	\$ -	0.00	\$ 8,000	0.09	\$ 8,000	0.09	100.00%	Districtwide
135	12	242	130	NETWORK MANAGER	\$ 8,311	\$ 8,311	0.10	\$ 8,311	0.10	\$ -	0.00	0.00%	Districtwide
135	12	242	203	PARAPROFESSIONAL SALARY	\$ 47,682	\$ 47,922	1.33	\$ 47,922	1.33	\$ -	0.00	0.00%	Woodland School
135	12	242	408	COMPUTER MAINTENANCE	\$ 2,670	\$ 3,764		\$ 3,764		\$ -		0.00%	
135	12	242	408	COMPUTER MAINTENANCE	\$ -	\$ -		\$ 1,236		\$ 1,236		100.00%	Move Maintenance Funds to Building Level
135	12	242	501	TEACHING SUPPLIES	\$ 1,484	\$ 1,900		\$ 1,900		\$ -		0.00%	
135	12	242	505	SOFTWARE	\$ 3,750	\$ 3,750		\$ 3,750		\$ -		0.00%	Woodland School
135	12	242	999	FOOD SERVICES REVOLVING	\$ (1,000)	\$ (500)		\$ (500)		\$ -		0.00%	Account Offset - T1 Lines
		242 Total		WOODLAND SCHOOL TECHNOLOGY	\$ 73,177	\$ 75,497	1.53	\$ 84,923	1.62	\$ 9,426	0.09	12.49%	
135	14	115	411	TRAINING/COURSE FEES/TUITION	\$ 796	\$ 2,500		\$ 2,500		\$ -		0.00%	
		115 Total		TECH FIELD SCHOOL PROFESSIONAL DEVELO	\$ 796	\$ 2,500	0.00	\$ 2,500	0.00	\$ -	0.00	0.00%	

**Weston Public Schools
Superintendent's Recommended FY'12 Budget**

ORG	LOC	PROG	OBJ	DESCRIPTION	FY10 ACTUAL	FY'11		FY'12		FTE		% CHANGE	COMMENTS
						ADJUSTED BUDGET	FY'11 FTE	PROPOSED BUDGET	FY'12 FTE	\$ CHANGE	CHANGE		
135	14	242	107	DIRECTOR SALARY	\$ 10,280	\$ 10,350	0.10	\$ 10,540	0.10	\$ 190	0.00	1.84%	Districtwide
135	14	242	107	INFORMATION SYSTEM MANAGER	\$ -	\$ -	0.00	\$ 8,000	0.09	\$ 8,000	0.09	100.00%	Districtwide
135	14	242	130	NETWORK MANAGER	\$ 8,311	\$ 8,311	0.10	\$ 8,311	0.10	\$ -	0.00	0.00%	Districtwide
135	14	242	203	PARAPROFESSIONAL SALARY	\$ 53,748	\$ 51,358	1.30	\$ 51,358	1.30	\$ -	0.00	0.00%	Field School
135	14	242	408	COMPUTER MAINTENANCE	\$ 3,350	\$ 3,500		\$ 3,500		\$ -		0.00%	
135	14	242	408	COMPUTER MAINTENANCE	\$ -	\$ -		\$ 1,500		\$ 1,500		100.00%	Move Maintenance Funds to Building Level
135	14	242	501	TEACHING SUPPLIES	\$ 1,644	\$ 1,900		\$ 1,900		\$ -		0.00%	
135	14	242	505	SOFTWARE	\$ -	\$ 3,750		\$ 3,750		\$ -		0.00%	Field School
135	14	242	999	FOOD SERVICES REVOLVING	\$ (1,000)	\$ (500)		\$ (500)		\$ -		0.00%	Account Offset - T1 Lines
		242 Total		FIELD SCHOOL TECHNOLOGY	\$ 76,333	\$ 78,669	1.50	\$ 88,359	1.59	\$ 9,690	0.09	12.32%	
135	21	115	411	TRAINING/COURSE FEES/TUITION	\$ 972	\$ 2,500		\$ 2,500		\$ -		0.00%	
		115 Total		TECH MIDDLE SCHOOL PROFESSIONAL DEVELOPMENT	\$ 972	\$ 2,500	0.00	\$ 2,500	0.00	\$ -	0.00	0.00%	
135	21	242	107	DIRECTOR SALARY	\$ 20,560	\$ 20,700	0.20	\$ 21,080	0.20	\$ 380	0.00	1.84%	Districtwide
135	21	242	107	INFORMATION SYSTEM MANAGER	\$ -	\$ -	0.00	\$ 16,000	0.18	\$ 16,000	0.18	100.00%	Districtwide
135	21	242	110	TEACHER SALARY	\$ 84,447	\$ 84,447	1.00	\$ 86,347	1.00	\$ 1,900	0.00	2.25%	Middle School
135	21	242	130	NETWORK MANAGER	\$ 16,622	\$ 16,622	0.20	\$ 16,622	0.20	\$ -	0.00	0.00%	Districtwide
135	21	242	203	PARAPROFESSIONAL SALARY	\$ 53,218	\$ 58,830	1.50	\$ 58,830	1.50	\$ -	0.00	0.00%	Middle School
135	21	242	203	PARAPROFESSIONAL SALARY	\$ -	\$ -		\$ 4,571		\$ 4,571		100.00%	Increase to Full Time
135	21	242	402	EQUIPMENT MAINTENANCE	\$ 1,624	\$ 3,175		\$ 3,175		\$ -		0.00%	
135	21	242	402	EQUIPMENT MAINTENANCE	\$ -	\$ -		\$ 14,838		\$ 14,838		100.00%	Realign Tech Software Maintenance
135	21	242	405	SOFTWARE MAINTENANCE	\$ 8,553	\$ 10,328		\$ 10,328		\$ -		0.00%	Licenses/Upgrades
135	31	242	405	SOFTWARE MAINTENANCE	\$ -	\$ -		\$ (3,463)		\$ (3,463)		100.00%	Realign Software Maintenance
135	21	242	408	COMPUTER MAINTENANCE	\$ 7,295	\$ 5,864		\$ 5,864		\$ -		0.00%	
135	21	242	408	COMPUTER MAINTENANCE	\$ -	\$ -		\$ 1,636		\$ 1,636		100.00%	Move Maintenance Funds to Building Level
135	21	242	501	TEACHING SUPPLIES	\$ 2,310	\$ 2,000		\$ 2,000		\$ -		0.00%	
135	21	242	503	BOOKS & OTHER PRINTED MAT'LS	\$ 252	\$ 200		\$ 200		\$ -		0.00%	
135	21	242	505	SOFTWARE	\$ 1,800	\$ 1,800		\$ 1,800		\$ -		0.00%	Social Studies
135	21	242	505	SOFTWARE	\$ 1,500	\$ 1,500		\$ 1,500		\$ -		0.00%	Art
135	21	242	505	SOFTWARE	\$ 1,041	\$ 1,900		\$ 1,900		\$ -		0.00%	Computers
135	21	242	606	MEMBERSHIP DUES	\$ -	\$ 150		\$ 150		\$ -		0.00%	
135	21	242	999	FOOD SERVICES REVOLVING	\$ (1,000)	\$ (500)		\$ (500)		\$ -		0.00%	Account Offset - T1 Lines
		242 Total		MIDDLE SCHOOL TECHNOLOGY	\$ 198,222	\$ 207,016	2.90	\$ 242,878	3.08	\$ 35,862	0.18	17.32%	
135	31	115	411	TRAINING/COURSE FEES/TUITION	\$ 532	\$ 2,500		\$ 2,500		\$ -		0.00%	
		115 Total		TECH HIGH SCHOOL PROFESSIONAL DEVELOPMENT	\$ 532	\$ 2,500	0.00	\$ 2,500	0.00	\$ -	0.00	0.00%	

**Weston Public Schools
Superintendent's Recommended FY'12 Budget**

ORG	LOC	PROG	OBJ	DESCRIPTION	FY10 ACTUAL	FY'11		FY'12		FTE		%	COMMENTS
						ADJUSTED BUDGET	FY'11 FTE	PROPOSED BUDGET	FY'12 FTE	\$ CHANGE	CHANGE	CHANGE	
135	31	242	107	DIRECTOR SALARY	\$ 52,400	\$ 51,750	0.50	\$ 52,700	0.50	\$ 950	0.00	1.84%	Districtwide
135	31	242	107	INFORMATION SYSTEM MANAGER	\$ -	\$ -	0.00	\$ 40,000	0.45	\$ 40,000	0.45	100.00%	Districtwide
135	31	242	110	TEACHER SALARY	\$ 86,737	\$ 86,737	1.00	\$ 88,677	1.00	\$ 1,940	0.00	2.24%	High School
135	31	242	130	NETWORK MANAGER	\$ 41,555	\$ 41,555	0.50	\$ 41,555	0.50	\$ -	0.00	0.00%	Districtwide
135	31	242	203	PARAPROFESSIONAL SALARY	\$ 55,527	\$ 63,458	1.50	\$ 63,458	1.50	\$ -	0.00	0.00%	High School
135	31	242	203	PARAPROFESSIONAL SALARY	\$ -	\$ -		\$ 4,571		\$ 4,571		100.00%	Increase to Full Time
135	31	242	402	EQUIPMENT MAINTENANCE	\$ 2,101	\$ 4,075		\$ 4,075		\$ -		0.00%	
135	31	242	402	EQUIPMENT MAINTENANCE	\$ -	\$ -		\$ 14,838		\$ 14,838		100.00%	Realign Software Maintenance
135	31	242	405	SOFTWARE MAINTENANCE	\$ 15,191	\$ 15,635		\$ 15,635		\$ -		0.00%	Licenses/Upgrades
135	31	242	405	SOFTWARE MAINTENANCE	\$ -	\$ -		\$ (4,635)		\$ (4,635)		100.00%	Realign Software Maintenance
135	31	242	408	COMPUTER MAINTENANCE	\$ 10,611	\$ 11,750		\$ 11,750		\$ -		0.00%	
135	31	242	408	COMPUTER MAINTENANCE	\$ -	\$ -		\$ (1,750)		\$ (1,750)		100.00%	Move Maintenance Funds to Building Level
135	31	242	501	TEACHING SUPPLIES	\$ 1,329	\$ 2,108		\$ 2,108		\$ -		0.00%	
135	31	242	503	BOOKS & OTHER PRINTED MAT'LS	\$ -	\$ 200		\$ 200		\$ -		0.00%	
135	31	242	505	SOFTWARE	\$ 13,786	\$ 1,680		\$ 1,680		\$ -		0.00%	Guidance "Naviance"
135	31	242	505	SOFTWARE	\$ -	\$ 2,000		\$ 2,000		\$ -		0.00%	Art
135	31	242	505	SOFTWARE	\$ -	\$ 2,400		\$ 2,400		\$ -		0.00%	Science
135	31	242	505	SOFTWARE	\$ -	\$ 1,700		\$ 1,700		\$ -		0.00%	Computer
135	31	242	505	SOFTWARE	\$ -	\$ 5,500		\$ 5,500		\$ -		0.00%	Health/PE & Nurse
135	31	242	505	SOFTWARE	\$ -	\$ 1,550		\$ 1,550		\$ -		0.00%	History/Social Studies
135	31	242	606	MEMBERSHIP DUES	\$ 35	\$ 150		\$ 150		\$ -		0.00%	
135	31	242	999	FOOD SERVICES REVOLVING	\$ (1,000)	\$ (500)		\$ (500)		\$ -		0.00%	Account Offset - T1 Lines
		242 Total		HIGH SCHOOL TECHNOLOGY	\$ 278,272	\$ 291,748	3.50	\$ 347,662	3.95	\$ 55,914	0.45	19.17%	
				INFORMATION TECHNOLOGY TOTALS	\$ 1,308,865	\$ 1,139,029	12.10	\$ 1,329,933	13.00	\$ 190,904	0.90	16.76%	

**Weston Public Schools
Superintendent's Recommended FY'12 Budget**

ORG	LOC	PROG	OBJ	DESCRIPTION	FY10 ACTUAL	FY'11 ADJUSTED BUDGET	FY'11 FTE	FY'12 PROPOSED BUDGET	FY'12 FTE	\$ CHANGE	FTE CHANGE	% CHANGE	COMMENTS
SPECIAL EDUCATION													
136	01	104	101	ADMINISTRATION SALARIES	\$ 123,606	\$ 123,165	1.00	\$ 125,065	1.00	\$ 1,900	0.00	1.54%	Director of Student Services
136	01	104	101	PLACEMENT COORDINATOR	\$ 60,081	\$ 59,581	0.60	\$ 59,581	0.60	\$ -	0.00	0.00%	Asst. Director of Student Services
136	01	104	101	PLACEMENT COORDINATOR	\$ -	\$ -	0.00	\$ (16,808)	(0.30)	\$ (16,808)	(0.30)	100.00%	Asst. Director of Student Services
136	01	104	132	CLUB ADVISOR SALARY	\$ 2,800	\$ 2,800	0.00	\$ 2,800	0.00	\$ -	0.00	0.00%	Best Buddies Stipend
136	01	104	153	SALARY RESERVE	\$ -	\$ -	0.00	\$ 73,268	0.00	\$ 73,268	0.00	100.00%	Special Education
136	01	104	201	SECRETARY SALARY	\$ 57,959	\$ 24,212	0.56	\$ 24,212	0.56	\$ -	0.00	0.00%	Special Education
136	01	104	402	EQUIPMENT MAINTENANCE	\$ 271	\$ 100		\$ 100		\$ -		0.00%	
136	01	104	405	SOFTWARE MAINTENANCE	\$ 2,820	\$ 3,500		\$ 3,500		\$ -		0.00%	IEP Software
136	01	104	416	COPIER SERVICE	\$ 1,917	\$ 3,200		\$ 3,200		\$ -		0.00%	
136	01	104	422	CONTRACTED SERVICES-H.R.S.	\$ 3,000	\$ 2,500		\$ 2,500		\$ -		0.00%	Human Relations Services Contract
136	01	104	429	LEGAL SERVICES	\$ 2,760	\$ 18,000		\$ 18,000		\$ -		0.00%	
136	01	104	449	MOBILE PHONE SERVICES	\$ 1,029	\$ 1,080		\$ 1,080		\$ -		0.00%	
136	01	104	511	OFFICE SUPPLIES	\$ 2,547	\$ 3,079		\$ 3,079		\$ -		0.00%	
136	01	104	601	POSTAGE	\$ 1,422	\$ 800		\$ 800		\$ -		0.00%	
136	01	104	602	MILEAGE REIMBURSEMENT	\$ 996	\$ 1,500		\$ 1,500		\$ -		0.00%	
136	01	104	606	MEMBERSHIP DUES	\$ 224	\$ 475		\$ 475		\$ -		0.00%	
		104 Total		SPECIAL EDUCATION COORDINATOR	\$ 261,432	\$ 243,992	2.16	\$ 302,352	1.86	\$ 58,360	(0.30)	23.92%	
136	01	115	630	TRAVEL & CONFERENCE	\$ -	\$ 350		\$ 350		\$ -		0.00%	
		115 Total		SPECIAL EDUCATION PROFESSIONAL DEVELOPMENT	\$ -	\$ 350	0.00	\$ 350	0.00	\$ -	0.00	0.00%	
136	11	106	114	PSYCHOLOGIST SALARY	\$ 28,169	\$ 42,638	0.40	\$ 43,485	0.40	\$ 847	0.00	1.99%	Country School
136	11	106	422	CONTRACTED SERVICES-H.R.S.	\$ -	\$ 900		\$ 900		\$ -		0.00%	Human Relations Services Contract
136	11	106	512	TEST SUPPLIES	\$ 756	\$ 400		\$ 400		\$ -		0.00%	
		106 Total		COUNTRY SCHOOL EVALUATION SERVICES	\$ 28,925	\$ 43,938	0.40	\$ 44,785	0.40	\$ 847	0.00	1.93%	
136	11	173	139	OCCUPATIONAL THERAPIST SALARY	\$ 37,068	\$ 37,213	0.58	\$ 38,051	0.58	\$ 838	0.00	2.25%	Country School
136	11	173	142	PHYSICAL THERAPIST SALARY	\$ 23,991	\$ 23,946	0.37	\$ 24,485	0.37	\$ 539	0.00	2.25%	Country School
136	11	173	421	SPEAKER/CONSULTANT FEES	\$ -	\$ 300		\$ 300		\$ -		0.00%	
136	11	173	426	CONTRACTED SERVICES-THERAPY	\$ -	\$ 7,500		\$ 7,500		\$ -		0.00%	
		173 Total		COUNTRY SCHOOL IEP SERVICES	\$ 61,059	\$ 68,959	0.95	\$ 70,336	0.95	\$ 1,377	0.00	2.00%	
136	11	271	110	TEACHER SALARY	\$ 113,305	\$ 141,077	2.00	\$ 148,320	2.00	\$ 7,243	0.00	5.13%	Country School
136	11	271	121	TUTOR SALARIES	\$ 24,306	\$ 28,168	0.89	\$ 28,168	0.89	\$ -	0.00	0.00%	Country School
136	11	271	202	SECRETARIAL AIDE SALARY	\$ 12,802	\$ 15,957	0.75	\$ 15,957	0.75	\$ -	0.00	0.00%	Country School
136	11	271	501	TEACHING SUPPLIES	\$ 815	\$ 816		\$ 816		\$ -		0.00%	
		271 Total		COUNTRY SCHOOL LEARNING CENTER	\$ 151,228	\$ 186,018	3.64	\$ 193,261	3.64	\$ 7,243	0.00	3.89%	
136	11	272	113	INCLUSION SPECIALIST SALARY	\$ 102,325	\$ 60,488	0.85	\$ 63,181	0.85	\$ 2,693	0.00	4.45%	Country School
136	11	272	124	SPECIAL EDUCATION TUTOR SALARIES	\$ 236,509	\$ 292,953	10.10	\$ 299,815	10.10	\$ 6,862	0.00	2.34%	Country School
136	11	272	124	SPECIAL EDUCATION TUTOR SALARIES	\$ -	\$ -	0.00	\$ (52,247)	(1.64)	\$ (52,247)	(1.64)	100.00%	Country School
136	11	272	137	SPED SUMMER SALARIES	\$ 12,154	\$ 12,519	0.00	\$ 12,519	0.00	\$ -	0.00	0.00%	Country School
136	11	272	431	SPED SUMMER SERVICES	\$ -	\$ 583		\$ 583		\$ -		0.00%	
136	11	272	501	TEACHING SUPPLIES	\$ 628	\$ 250		\$ 250		\$ -		0.00%	
		272 Total		COUNTRY SCHOOL INCLUSION SERVICES	\$ 351,616	\$ 366,793	10.95	\$ 324,101	9.31	\$ (42,692)	(1.64)	-11.64%	
136	11	274	110	TEACHER SALARY	\$ 67,558	\$ 84,447	1.00	\$ 86,347	1.00	\$ 1,900	0.00	2.25%	Country School
136	11	274	426	CONTRACTED SERVICES-THERAPY	\$ -	\$ 13,440		\$ 13,440		\$ -		0.00%	
136	11	274	501	TEACHING SUPPLIES	\$ 354	\$ 350		\$ 350		\$ -		0.00%	
		274 Total		COUNTRY SCHOOL SPEECH & LANGUAGE	\$ 67,912	\$ 98,237	1.00	\$ 100,137	1.00	\$ 1,900	0.00	1.93%	

Weston Public Schools
Superintendent's Recommended FY'12 Budget

ORG	LOC	PROG	OBJ	DESCRIPTION	FY10 ACTUAL	FY'11 ADJUSTED BUDGET	FY'11 FTE	FY'12 PROPOSED BUDGET	FY'12 FTE	\$ CHANGE	FTE CHANGE	% CHANGE	COMMENTS
136	12	106	114	PSYCHOLOGIST SALARY	\$ 27,994	\$ 28,229	0.30	\$ 28,864	0.30	\$ 635	0.00	2.25%	Woodland School
136	12	106	422	CONTRACTED SERVICES-H.R.S.	\$ -	\$ 900		\$ 900		\$ -		0.00%	Human Relations Services Contract
136	12	106	512	TEST SUPPLIES	\$ 840	\$ 400		\$ 400		\$ -		0.00%	
		106 Total		WOODLAND SCHOOL EVALUATION SERVICES	\$ 28,834	\$ 29,529	0.30	\$ 30,164	0.30	\$ 635	0.00	2.15%	
136	12	173	139	OCCUPATIONAL THERAPIST SALARY	\$ 32,359	\$ 32,129	0.45	\$ 35,772	0.45	\$ 3,643	0.00	11.34%	Woodland School
136	12	173	142	PHYSICAL THERAPIST SALARY	\$ 41,052	\$ 35,699	0.50	\$ 36,502	0.50	\$ 803	0.00	2.25%	Woodland School
136	12	173	421	SPEAKER/CONSULTANT FEES	\$ -	\$ 300		\$ 300		\$ -		0.00%	
136	12	173	426	CONTRACTED SERVICES-THERAPY	\$ -	\$ 3,000		\$ 3,000		\$ -		0.00%	
		173 Total		WOODLAND SCHOOL IEP SERVICES	\$ 73,411	\$ 71,128	0.95	\$ 75,574	0.95	\$ 4,446	0.00	6.25%	
136	12	271	110	TEACHER SALARY	\$ 149,176	\$ 170,684	2.00	\$ 176,354	2.00	\$ 5,670	0.00	3.32%	Woodland School
136	12	271	121	TUTOR SALARIES	\$ 37,816	\$ 28,168	0.89	\$ 28,168	0.89	\$ -	0.00	0.00%	Woodland School
136	12	271	202	SECRETARIAL AIDE SALARY	\$ 14,874	\$ 14,371	0.65	\$ 14,371	0.65	\$ -	0.00	0.00%	Woodland School
136	12	271	501	TEACHING SUPPLIES	\$ 712	\$ 700		\$ 700		\$ -		0.00%	
		271 Total		WOODLAND SCHOOL LEARNING CENTER	\$ 202,578	\$ 213,923	3.54	\$ 219,593	3.54	\$ 5,670	0.00	2.65%	
136	12	272	113	INCLUSION SPECIALIST SALARY	\$ 70,626	\$ 89,788	1.15	\$ 93,652	1.15	\$ 3,864	0.00	4.30%	Woodland School
136	12	272	124	SPECIAL EDUCATION TUTOR SALARIES	\$ 162,675	\$ 93,633	3.04	\$ 95,935	3.04	\$ 2,302	0.00	2.46%	Woodland School
136	12	272	124	SPECIAL EDUCATION TUTOR SALARIES	\$ -	\$ -	0.00	\$ (1,363)	(0.04)	\$ (1,363)	(0.04)	100.00%	Woodland School
136	12	272	137	SPED SUMMER SALARIES	\$ 13,722	\$ 12,519	0.00	\$ 12,519	0.00	\$ -	0.00	0.00%	Woodland School
136	12	272	431	SPED SUMMER SERVICES	\$ -	\$ 583		\$ 583		\$ -		0.00%	
136	12	272	501	TEACHING SUPPLIES	\$ 405	\$ 250		\$ 250		\$ -		0.00%	
		272 Total		WOODLAND SCHOOL INCLUSION SERVICES	\$ 247,428	\$ 196,773	4.19	\$ 201,576	4.15	\$ 4,803	(0.04)	2.44%	
136	12	274	110	TEACHER SALARY	\$ 84,447	\$ 84,447	1.00	\$ 86,347	1.00	\$ 1,900	0.00	2.25%	Woodland School
136	12	274	501	TEACHING SUPPLIES	\$ 327	\$ 350		\$ 350		\$ -		0.00%	
		274 Total		WOODLAND SCHOOL SPEECH & LANGUAGE	\$ 84,774	\$ 84,797	1.00	\$ 86,697	1.00	\$ 1,900	0.00	2.24%	
136	14	106	114	PSYCHOLOGIST SALARY	\$ 32,997	\$ 37,638	0.40	\$ 38,485	0.40	\$ 847	0.00	2.25%	Field School
136	14	106	422	CONTRACTED SERVICES-H.R.S.	\$ 1,050	\$ 900		\$ 900		\$ -		0.00%	Human Relations Services Contract
136	14	106	512	TEST SUPPLIES	\$ 779	\$ 400		\$ 400		\$ -		0.00%	
		106 Total		FIELD SCHOOL EVALUATION SERVICES	\$ 34,826	\$ 38,938	0.40	\$ 39,785	0.40	\$ 847	0.00	2.18%	
136	14	173	139	OCCUPATIONAL THERAPIST SALARY	\$ 9,853	\$ 9,708	0.15	\$ 9,926	0.15	\$ 218	0.00	2.25%	Field School
136	14	173	142	PHYSICAL THERAPIST SALARY	\$ 14,280	\$ 14,279	0.20	\$ 14,601	0.20	\$ 322	0.00	2.26%	Field School
136	14	173	426	CONTRACTED SERVICES-THERAPY	\$ -	\$ 1,400		\$ 1,400		\$ -		0.00%	
		173 Total		FIELD SCHOOL IEP SERVICES	\$ 24,133	\$ 25,387	0.35	\$ 25,927	0.35	\$ 540	0.00	2.13%	
136	14	271	110	TEACHER SALARY	\$ 207,775	\$ 184,261	3.00	\$ 192,391	3.00	\$ 8,130	0.00	4.41%	Field School
136	14	271	121	TUTOR SALARIES	\$ 51,313	\$ 55,649	1.77	\$ 56,888	1.77	\$ 1,239	0.00	2.23%	Field School
136	14	271	202	SECRETARIAL AIDE SALARY	\$ 14,874	\$ 16,470	0.75	\$ 16,470	0.75	\$ -	0.00	0.00%	Field School
136	14	271	501	TEACHING SUPPLIES	\$ 1,442	\$ 1,000		\$ 1,000		\$ -		0.00%	
		271 Total		FIELD SCHOOL LEARNING CENTER	\$ 275,404	\$ 257,380	5.52	\$ 266,749	5.52	\$ 9,369	0.00	3.64%	
136	14	272	124	SPECIAL EDUCATION TUTOR SALARIES	\$ 84,424	\$ 164,877	5.60	\$ 168,414	5.60	\$ 3,537	0.00	2.15%	Field School
136	14	272	124	SPECIAL EDUCATION TUTOR SALARIES	\$ -	\$ -	0.00	\$ 63,605	2.00	\$ 63,605	2.00	100.00%	Field School
136	14	272	137	SPED SUMMER SALARIES	\$ 17,138	\$ 12,519	0.00	\$ 12,519	0.00	\$ -	0.00	0.00%	Field School
136	14	272	431	SPED SUMMER SERVICES	\$ -	\$ 583		\$ 583		\$ -		0.00%	
136	14	272	501	TEACHING SUPPLIES	\$ 438	\$ 250		\$ 250		\$ -		0.00%	
		272 Total		FIELD SCHOOL INCLUSION SERVICES	\$ 102,000	\$ 178,229	5.60	\$ 245,371	7.60	\$ 67,142	2.00	37.67%	

**Weston Public Schools
Superintendent's Recommended FY'12 Budget**

ORG	LOC	PROG	OBJ	DESCRIPTION	FY10 ACTUAL	FY'11 ADJUSTED BUDGET	FY'11 FTE	FY'12 PROPOSED BUDGET	FY'12 FTE	\$ CHANGE	FTE CHANGE	% CHANGE	COMMENTS
136	14	274	110	TEACHER SALARY	\$ 59,113	\$ 67,558	0.80	\$ 69,078	0.80	\$ 1,520	0.00	2.25%	Field School
136	14	274	501	TEACHING SUPPLIES	\$ 411	\$ 250		\$ 250		\$ -		0.00%	
		274 Total		FIELD SPEECH & LANGUAGE	\$ 59,524	\$ 67,808	0.80	\$ 69,328	0.80	\$ 1,520	0.00	2.24%	
136	21	106	114	PSYCHOLOGIST SALARY	\$ 30,211	\$ 31,978	0.40	\$ 34,442	0.40	\$ 2,464	0.00	7.71%	Middle School
136	21	106	422	CONTRACTED SERVICES-H.R.S.	\$ 1,000	\$ 900		\$ 900		\$ -		0.00%	Human Relations Services Contract
136	21	106	512	TEST SUPPLIES	\$ 556	\$ 800		\$ 800		\$ -		0.00%	
		106 Total		MIDDLE SCHOOL EVALUATION SERVICES	\$ 31,767	\$ 33,678	0.40	\$ 36,142	0.40	\$ 2,464	0.00	7.32%	
136	21	173	139	OCCUPATIONAL THERAPIST SALARY	\$ 6,961	\$ 7,140	0.10	\$ 7,300	0.10	\$ 160	0.00	2.24%	Middle School
136	21	173	142	PHYSICAL THERAPIST SALARY	\$ (3,966)	\$ -	0.00	\$ -	0.00	\$ -	0.00		Middle School
136	21	173	426	CONTRACTED SERVICES-THERAPY	\$ -	\$ 2,100		\$ 2,100		\$ -		0.00%	
		173 Total		MIDDLE SCHOOL IEP SERVICES	\$ 2,995	\$ 9,240	0.10	\$ 9,400	0.10	\$ 160	0.00	1.73%	
136	21	272	113	INCLUSION SPECIALIST SALARY	\$ 18,819	\$ 18,819	0.20	\$ 19,243	0.20	\$ 424	0.00	2.25%	Middle School
136	21	272	113	INCLUSION SPECIALIST SALARY	\$ 47,199	\$ 49,012	1.00	\$ 52,107	1.00	\$ 3,095	0.00	6.31%	Middle School
136	21	272	124	SPECIAL EDUCATION TUTOR SALARIES	\$ 346,067	\$ 301,399	9.56	\$ 304,442	9.56	\$ 3,043	0.00	1.01%	Middle School
136	21	272	124	SPECIAL EDUCATION TUTOR SALARIES	\$ -	\$ -	0.00	\$ 5,439	0.17	\$ 5,439	0.17	100.00%	Middle School
136	21	272	137	SPED SUMMER SALARIES	\$ 13,209	\$ 13,254		\$ 13,254		\$ -		0.00%	Middle School
136	21	272	431	SPED SUMMER SERVICES	\$ -	\$ 1,980		\$ 1,980		\$ -		0.00%	
136	21	272	501	TEACHING SUPPLIES	\$ 57	\$ 300		\$ 300		\$ -		0.00%	
		272 Total		MIDDLE SCHOOL INCLUSION SERVICES	\$ 425,351	\$ 384,764	10.76	\$ 396,765	10.93	\$ 12,001	0.17	3.12%	
136	21	274	110	TEACHER SALARY	\$ 28,148	\$ -	0.00	\$ -	0.00	\$ -	0.00		Middle School
136	21	274	501	TEACHING SUPPLIES	\$ -	\$ 200		\$ 200		\$ -		0.00%	
		274 Total		MIDDLE SCHOOL SPEECH & LANGUAGE	\$ 28,148	\$ 200	0.00	\$ 200	0.00	\$ -	0.00	0.00%	
136	21	275	110	TEACHER SALARY	\$ 202,195	\$ 189,532	2.10	\$ 182,338	2.10	\$ (7,194)	0.00	-3.80%	Middle School
136	21	275	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ 11,458	0.20	\$ 11,458	0.20	100.00%	Middle School
136	21	275	202	SECRETARIAL AIDE SALARY	\$ 21,073	\$ 20,303	0.92	\$ 20,303	0.92	\$ -	0.00	0.00%	Middle School
136	21	275	501	TEACHING SUPPLIES	\$ 590	\$ 500		\$ 500		\$ -		0.00%	
		275 Total		MIDDLE SCHOOL RESOURCE/SKILLS CENTER	\$ 223,858	\$ 210,335	3.02	\$ 214,599	3.22	\$ 4,264	0.20	2.03%	
136	31	106	114	PSYCHOLOGIST SALARY	\$ 42,390	\$ 42,343	0.45	\$ 43,296	0.45	\$ 953	0.00	2.25%	High School
136	31	106	422	CONTRACTED SERVICES-H.R.S.	\$ 1,000	\$ 900		\$ 900		\$ -		0.00%	Human Relations Services Contract
136	31	106	512	TEST SUPPLIES	\$ 1,035	\$ 800		\$ 800		\$ -		0.00%	
		106 Total		HIGH SCHOOL EVALUATION SERVICES	\$ 44,425	\$ 44,043	0.45	\$ 44,996	0.45	\$ 953	0.00	2.16%	
136	31	173	142	PHYSICAL THERAPIST SALARY	\$ 1,942	\$ 1,942	0.03	\$ 1,985	0.03	\$ 43	0.00	2.21%	High School
		173 Total		HIGH SCHOOL IEP SERVICES	\$ 1,942	\$ 1,942	0.03	\$ 1,985	0.03	\$ 43	0.00	2.21%	
136	31	272	110	TEACHER SALARY	\$ 82,067	\$ 90,039	1.00	\$ 92,065	1.00	\$ 2,026	0.00	2.25%	HS Life Skills Program
136	31	272	110	TEACHER SALARY	\$ -	\$ -	0.00	\$ 59,995	1.00	\$ 59,995	1.00	100.00%	HS Life Skills Program
136	31	272	124	SPECIAL EDUCATION TUTOR SALARIES	\$ 256,484	\$ 154,604	5.00	\$ 157,401	5.00	\$ 2,797	0.00	1.81%	High School
136	31	272	124	SPECIAL EDUCATION TUTOR SALARIES	\$ -	\$ -	0.00	\$ 31,802	1.00	\$ 31,802	1.00	100.00%	High School
136	31	272	137	SPED SUMMER SALARIES	\$ 13,000	\$ 13,254	0.00	\$ 13,254	0.00	\$ -	0.00	0.00%	High School
136	31	272	431	SPED SUMMER SERVICES	\$ -	\$ 1,980		\$ 1,980		\$ -	0.00	0.00%	
136	31	272	501	TEACHING SUPPLIES	\$ -	\$ 300		\$ 300		\$ -		0.00%	
		272 Total		HIGH SCHOOL INCLUSION SERVICES	\$ 351,551	\$ 260,177	6.00	\$ 356,797	8.00	\$ 96,620	2.00	37.14%	
136	31	274	110	TEACHER SALARY	\$ 19,705	\$ -	0.00	\$ -	0.00	\$ -	0.00		High School
		274 Total		HIGH SCHOOL SPEECH & LANGUAGE	\$ 19,705	\$ -	0.00	\$ -	0.00	\$ -	0.00		

**Weston Public Schools
Superintendent's Recommended FY'12 Budget**

ORG	LOC	PROG	OBJ	DESCRIPTION	FY10 ACTUAL	FY'11		FY'12		FTE	%	COMMENTS	
						ADJUSTED BUDGET	FY'11 FTE	PROPOSED BUDGET	FY'12 FTE				
136	31	275	110	TEACHER SALARY	\$ 207,530	\$ 201,849	3.00	\$ 212,154	3.00	\$ 10,305	0.00	5.11%	High School
136	31	275	121	TUTOR SALARIES	\$ 106,568	\$ 244,386	8.00	\$ 248,380	8.00	\$ 3,994	0.00	1.63%	High School
136	31	275	202	SECRETARIAL AIDE SALARY	\$ 16,287	\$ 19,925	1.00	\$ 19,925	1.00	\$ -	0.00	0.00%	High School
136	31	275	416	COPIER SERVICE	\$ -	\$ 480		\$ 480		\$ -		0.00%	
136	31	275	501	TEACHING SUPPLIES	\$ 247	\$ 400		\$ 400		\$ -		0.00%	
136	31	275	502	TEXTBOOKS	\$ 103	\$ 200		\$ 200		\$ -		0.00%	
136	31	275	999	GOAL PROGRAM OFFSET	\$ (82,608)	\$ (100,287)		\$ (100,287)		\$ -		0.00%	GOAL Program
		275 Total		HIGH SCHOOL RESOURCE/SKILLS CTR	\$ 248,127	\$ 366,953	12.00	\$ 381,252	12.00	\$ 14,299	0.00	3.90%	
136	70	108	121	TUTOR SALARIES	\$ 68,263	\$ 65,074	1.83	\$ 65,074	1.83	\$ -	0.00	0.00%	Out of District
136	70	108	426	CONTRACTED SERVICES-THERAPY	\$ 4,475	\$ 7,200		\$ 7,200		\$ -		0.00%	
136	70	108	433	TRANSPORTATION SERVICES	\$ 210,862	\$ 192,668		\$ 192,668		\$ -		0.00%	
136	70	108	433	TRANSPORTATION SERVICES	\$ -	\$ -		\$ (4,445)		\$ (4,445)		100.00%	Transportation
136	70	108	436	TUITION- PRIVATE	\$ 926,026	\$ 1,276,719		\$ 1,276,719		\$ -		0.00%	
136	70	108	436	TUITION- PRIVATE	\$ -	\$ -		\$ (143,755)		\$ (143,755)		100.00%	OOD Placement
136	70	108	438	TUITION- PUBLIC	\$ 142,510	\$ 135,769		\$ 135,769		\$ -		0.00%	
136	70	108	438	TUITION- PUBLIC	\$ -	\$ -		\$ (24,317)		\$ (24,317)		100.00%	Collaborative Placements
136	70	108	439	TUITION- HOME PROGRAM	\$ -	\$ 2,500		\$ 2,500		\$ -		0.00%	
136	70	108	999	SPECIAL ED CIRCUIT BREAKER	\$ (311,276)	\$ (238,257)		\$ (238,257)		\$ -		0.00%	Circuit Breaker
		108 Total		SPECIAL ED OUTPLACEMENT SERVICES	\$ 1,040,860	\$ 1,441,673	1.83	\$ 1,269,156	1.83	\$ (172,517)	0.00	-11.97%	
136	71	106	114	PSYCHOLOGIST SALARY	\$ 9,658	\$ 4,705	0.05	\$ 4,811	0.05	\$ 106	0.00	2.25%	Country School
136	71	106	422	CONTRACTED SERVICES-H.R.S.	\$ -	\$ 900		\$ 900		\$ -		0.00%	Human Relations Services Contract
136	71	106	512	TEST SUPPLIES	\$ -	\$ 600		\$ 600		\$ -		0.00%	
		106 Total		PRESCHOOL EVALUATION SERVICES	\$ 9,658	\$ 6,205	0.05	\$ 6,311	0.05	\$ 106	0.00	1.71%	
136	71	173	139	OCCUPATIONAL THERAPIST SALARY	\$ 19,671	\$ 25,888	0.40	\$ 26,470	0.40	\$ 582	0.00	2.25%	Country School
136	71	173	142	PHYSICAL THERAPIST SALARY	\$ 15,311	\$ 21,357	0.33	\$ 21,838	0.33	\$ 481	0.00	2.25%	Country School
136	71	173	426	CONTRACTED SERVICES-THERAPY	\$ 966	\$ -		\$ -		\$ -			
		173 Total		PRESCHOOL IEP SERVICES	\$ 35,948	\$ 47,245	0.73	\$ 48,308	0.73	\$ 1,063	0.00	2.25%	
136	71	270	110	TEACHER SALARY	\$ 74,889	\$ 56,028	1.00	\$ 61,227	1.00	\$ 5,199	0.00	9.28%	Country School
136	71	270	124	SPECIAL EDUCATION TUTOR SALARIES	\$ 87,864	\$ 81,379	2.66	\$ 84,504	2.66	\$ 3,125	0.00	3.84%	Country School
136	71	270	141	SUBSTITUTE TEACHERS' SALARY	\$ -	\$ 4,733	0.00	\$ 4,733	0.00	\$ -	0.00	0.00%	Country School
136	71	270	204	INSTRUCTIONAL AIDE SALARY	\$ 79,707	\$ 77,951	3.67	\$ 78,567	3.67	\$ 616	0.00	0.79%	Country School
136	71	270	345	OVERTIME SALARY	\$ 1,413	\$ -	0.00	\$ -	0.00	\$ -	0.00		Country School
136	71	270	501	TEACHING SUPPLIES	\$ 3,142	\$ 3,500		\$ 3,500		\$ -		0.00%	
136	71	270	511	OFFICE SUPPLIES	\$ 1,817	\$ 900		\$ 900		\$ -		0.00%	
136	71	270	999	PRESCHOOL TUITION REVOLVING	\$ -	\$ -		\$ (15,000)		\$ (15,000)		100.00%	Teacher
136	71	270	999	PRESCHOOL TUITION REVOLVING	\$ (83,975)	\$ (83,975)		\$ (83,975)		\$ -		0.00%	Tutors
136	71	270	999	PRESCHOOL TUITION REVOLVING	\$ (80,625)	\$ (80,625)		\$ (80,625)		\$ -		0.00%	Instructional Aides
		270 Total		COUNTRY INTEGRATED PRESCHOOL	\$ 84,232	\$ 59,891	7.33	\$ 53,831	7.33	\$ (6,060)	0.00	-10.12%	
136	71	272	137	SPED SUMMER SALARIES	\$ 26,415	\$ 44,859		\$ 44,859		\$ -	0.00	0.00%	Country School
136	71	272	431	SPED SUMMER SERVICES	\$ -	\$ 12,375		\$ 12,375		\$ -		0.00%	
		272 Total		PRESCHOOL INCLUSION SERVICES	\$ 26,415	\$ 57,234	0.00	\$ 57,234	0.00	\$ -	0.00	0.00%	
136	71	274	110	TEACHER SALARY	\$ 31,165	\$ 31,165	0.45	\$ 32,076	0.45	\$ 911	0.00	2.92%	Country School
		274 Total		PRESCHOOL SPEECH & LANGUAGE	\$ 31,165	\$ 31,165	0.45	\$ 32,076	0.45	\$ 911	0.00	2.92%	
136	73	106	114	PSYCHOLOGIST SALARY	\$ 9,598	\$ 9,410	0.10	\$ 9,621	0.10	\$ 211	0.00	2.24%	Woodland School
		106 Total		PRESCHOOL EVALUATION SERVICES	\$ 9,598	\$ 9,410	0.10	\$ 9,621	0.10	\$ 211	0.00	2.24%	

**Weston Public Schools
Superintendent's Recommended FY'12 Budget**

ORG	LOC	PROG	OBJ	DESCRIPTION	FY10 ACTUAL	FY'11		FY'12		FTE		%	COMMENTS
						ADJUSTED BUDGET	FY'11 FTE	PROPOSED BUDGET	FY'12 FTE	\$ CHANGE	CHANGE		
136	73	173	139	OCCUPATIONAL THERAPIST SALARY	\$ 27,845	\$ 21,288	0.39	\$ 21,911	0.39	\$ 623	0.00	2.93%	Woodland School
136	73	173	142	PHYSICAL THERAPIST SALARY	\$ 22,470	\$ 15,339	0.30	\$ 15,821	0.30	\$ 482	0.00	3.14%	Woodland School
		173 Total		PRESCHOOL IEP SERVICES	\$ 50,315	\$ 36,627	0.69	\$ 37,732	0.69	\$ 1,105	0.00	3.02%	
136	73	270	110	TEACHER SALARY	\$ 120,396	\$ 126,318	2.00	\$ 135,759	2.00	\$ 9,441	0.00	7.47%	Woodland School
136	73	270	124	SPECIAL EDUCATION TUTOR SALARIES	\$ 56,211	\$ 54,319	1.77	\$ 55,557	1.77	\$ 1,238	0.00	2.28%	Woodland School
136	73	270	141	SUBSTITUTE TEACHERS' SALARY	\$ 1,321	\$ 5,739	0.00	\$ 5,739	0.00	\$ -	0.00	0.00%	Woodland School
136	73	270	204	INSTRUCTIONAL AIDE SALARY	\$ 79,416	\$ 85,203	3.67	\$ 85,903	3.67	\$ 700	0.00	0.82%	Woodland School
136	73	270	501	TEACHING SUPPLIES	\$ 2,994	\$ 3,500		\$ 3,500		\$ -		0.00%	
136	73	270	511	OFFICE SUPPLIES	\$ 1,393	\$ 900		\$ 900		\$ -		0.00%	
136	73	270	999	PRESCHOOL TUITION REVOLVING	\$ -	\$ -		\$ (15,000)		\$ (15,000)		100.00%	Teacher
136	73	270	999	PRESCHOOL TUITION REVOLVING	\$ (83,975)	\$ (83,975)		\$ (83,975)		\$ -		0.00%	Tutors
136	73	270	999	PRESCHOOL TUITION REVOLVING	\$ (80,625)	\$ (80,625)		\$ (80,625)		\$ -		0.00%	Instructional Aides
		270 Total		WOODLAND INTEGRATED PRESCHOOL	\$ 97,131	\$ 111,379	7.44	\$ 107,758	7.44	\$ (3,621)	0.00	-3.25%	
136	73	274	110	TEACHER SALARY	\$ 33,775	\$ 38,001	0.45	\$ 38,856	0.45	\$ 855	0.00	2.25%	Woodland School
		274 Total		PRESCHOOL SPEECH & LANGUAGE	\$ 33,775	\$ 38,001	0.45	\$ 38,856	0.45	\$ 855	0.00	2.25%	
				SPECIAL EDUCATION TOTAL	\$ 4,852,050	\$ 5,322,341	93.58	\$ 5,399,105	95.97	\$ 76,764	2.39	1.44%	

Weston Public Schools
Superintendent's Recommended FY'12 Budget

ORG	LOC	PROG	OBJ	DESCRIPTION	FY10 ACTUAL	FY'11 ADJUSTED BUDGET	FY'11 FTE	FY'12 PROPOSED BUDGET	FY'12 FTE	\$ CHANGE	FTE CHANGE	% CHANGE	COMMENTS
TRANSPORTATION													
138	81	330	129	TRANSPORTATION DIRECTOR	\$ 67,616	\$ 67,616	1.00	\$ 67,616	1.00	\$ -	0.00	0.00%	Transportation
138	81	330	201	SECRETARY SALARY	\$ 44,929	\$ 33,629	1.00	\$ 35,407	1.00	\$ 1,778	0.00	5.29%	Transportation
138	81	330	330	DRIVER SALARY	\$ 491,778	\$ 629,312	18.79	\$ 629,786	18.79	\$ 474	0.00	0.08%	Transportation
138	81	330	334	MECHANIC SALARY	\$ 117,961	\$ 126,959	2.00	\$ 126,959	2.00	\$ -	0.00	0.00%	Transportation
138	81	330	345	OVERTIME SALARY	\$ 937	\$ 50,047	0.00	\$ 50,047	0.00	\$ -	0.00	0.00%	Transportation
138	81	330	402	EQUIPMENT MAINTENANCE	\$ 3,503	\$ 835		\$ 835		\$ -		0.00%	
138	81	330	404	CONTRACTED SERVICES	\$ 15,784	\$ 25,000		\$ 25,000		\$ -		0.00%	
138	81	330	412	EQUIPMENT RENTAL	\$ 10,770	\$ 11,610		\$ 11,610		\$ -		0.00%	Trailers
138	81	330	416	COPIER SERVICE	\$ 460	\$ 700		\$ 700		\$ -		0.00%	
138	81	330	441	WASTE DISPOSAL	\$ 836	\$ 2,600		\$ 2,600		\$ -		0.00%	
138	81	330	449	MOBILE PHONE SERVICES	\$ 9,478	\$ 11,000		\$ 11,000		\$ -		0.00%	
138	81	330	461	DIESEL	\$ 39,884	\$ 68,487		\$ 68,487		\$ -		0.00%	
138	81	330	471	BOTTLED WATER	\$ 414	\$ 800		\$ 800		\$ -		0.00%	
138	81	330	511	OFFICE SUPPLIES	\$ 3,535	\$ 1,500		\$ 1,500		\$ -		0.00%	
138	81	330	521	BUS PARTS	\$ 83,166	\$ 75,000		\$ 75,000		\$ -		0.00%	
138	81	330	522	BUS TIRES	\$ 12,312	\$ 10,000		\$ 10,000		\$ -		0.00%	
138	81	330	526	UNIFORMS	\$ 1,593	\$ 1,600		\$ 1,600		\$ -		0.00%	
138	81	330	528	GASOLINE	\$ 83,010	\$ 93,240		\$ 93,240		\$ -		0.00%	
138	81	330	534	CNG FUEL	\$ 7,241	\$ 1,300		\$ 1,300		\$ -		0.00%	
138	81	330	534	CNG FUEL	\$ -	\$ -		\$ (1,300)		\$ (1,300)		100.00%	CNG Buses Traded
138	81	330	601	POSTAGE	\$ 41	\$ 50		\$ 50		\$ -		0.00%	
138	81	330	602	MILEAGE REIMBURSEMENT	\$ -	\$ 75		\$ 75		\$ -		0.00%	
138	81	330	603	OTHER EXPENSE	\$ 2,105	\$ 2,500		\$ 2,500		\$ -		0.00%	
138	81	330	606	MEMBERSHIP DUES	\$ 239	\$ 500		\$ 500		\$ -		0.00%	
138	81	330	635	VEHICLE INSPECTION	\$ -	\$ 2,200		\$ 2,200		\$ -		0.00%	
138	81	330	636	TURNPIKE TOLLS	\$ 4,939	\$ 5,600		\$ 5,600		\$ -		0.00%	
138	81	330	802	REPLACEMENT EQUIPMENT	\$ 2,149	\$ -		\$ -		\$ -			
138	81	330	806	REPLACEMENT VEHICLES	\$ 4,537	\$ -		\$ -		\$ -			
		330 Total		REGULAR TRANSPORTATION	\$ 1,009,217	\$ 1,222,160	22.79	\$ 1,223,112	22.79	\$ 952	0.00	0.08%	
138	81	331	330	DRIVER SALARY	\$ 17,875	\$ -		\$ -		\$ -			Late Bus
138	81	331	345	OVERTIME SALARY	\$ 7,141	\$ -		\$ -		\$ -			Late Bus
		331 Total		TRANSPORTATION LATE BUS	\$ 25,016	\$ -	0.00	\$ -	0.00	\$ -	0.00		
138	81	332	330	DRIVER SALARY	\$ 1,771	\$ -		\$ -		\$ -			Field Trips
138	81	332	345	OVERTIME SALARY	\$ 4,937	\$ -		\$ -		\$ -			Field Trips
138	81	332	528	GASOLINE	\$ (21,175)	\$ -		\$ -		\$ -			Field Trips
		332 Total		TRANSPORTATION FIELD TRIPS	\$ (14,467)	\$ -	0.00	\$ -	0.00	\$ -	0.00		
138	81	333	528	GASOLINE	\$ -	\$ -		\$ -		\$ -			Athletics
		333 Total		TRANSPORTATION ATHLETIC TRIPS	\$ -	\$ -	0.00	\$ -	0.00	\$ -	0.00		
138	81	334	330	DRIVER SALARY	\$ 695	\$ -		\$ -		\$ -			Council on Aging
138	81	334	345	OVERTIME SALARY	\$ 882	\$ -		\$ -		\$ -			Council on Aging
138	81	334	528	GASOLINE	\$ -	\$ -		\$ -		\$ -			Council on Aging
		334 Total		TRANSPORTATION COUNCIL ON AGING	\$ 1,577	\$ -	0.00	\$ -	0.00	\$ -	0.00		
138	81	336	330	DRIVER SALARY	\$ 8,269	\$ -		\$ -		\$ -			Recreation
138	81	336	345	OVERTIME SALARY	\$ (15,761)	\$ -		\$ -		\$ -			Recreation
138	81	336	528	GASOLINE	\$ -	\$ -		\$ -		\$ -			Recreation
		336 Total		TRANSPORTATION RECREATION TRIPS	\$ (7,492)	\$ -	0.00	\$ -	0.00	\$ -	0.00		

**Weston Public Schools
Superintendent's Recommended FY'12 Budget**

ORG	LOC	PROG	OBJ	DESCRIPTION	FY10 ACTUAL	FY'11		FY'12		FTE		%	COMMENTS
						ADJUSTED BUDGET	FY'11 FTE	PROPOSED BUDGET	FY'12 FTE	\$ CHANGE	CHANGE		
138	81	337	330	DRIVER SALARY	\$ 23,972	\$ -		\$ -		\$ -			Meadowbrook
138	81	337	345	OVERTIME SALARY	\$ 3,849	\$ -		\$ -		\$ -			Meadowbrook
138	81	337	999	MEADOWBROOK OFFSET	\$ (18,448)	\$ (26,884)		\$ (26,884)		\$ -		0.00%	Meadowbrook/Roxbury Weston Offset
		337 Total		TRANSPORTATION MEADOWBROOK	\$ 9,373	\$ (26,884)	0.00	\$ (26,884)	0.00	\$ -	0.00	0.00%	
138	81	506	330	DRIVER SALARY	\$ 86,264	\$ -		\$ -		\$ -			METCO Grant Offset
138	81	506	330	DRIVER SALARY	\$ 45,232	\$ -		\$ -		\$ -			METCO Grant Offset
138	81	506	999	TRANSPORTATION	\$ (242,469)	\$ (242,467)		\$ (242,467)		\$ -		0.00%	METCO Grant Offset
		506 Total		TRANSPORTATION METCO TRIPS	\$ (110,973)	\$ (242,467)	0.00	\$ (242,467)	0.00	\$ -	0.00	0.00%	
				TRANSPORTATION TOTALS	\$ 912,251	\$ 952,809	22.79	\$ 953,761	22.79	\$ 952	0.00	0.10%	
TOTAL FY12 RECOMMENDED BUDGET					\$ 31,535,619	\$ 32,452,490	428.36	\$ 33,347,661	432.40	\$ 895,171	4.04	2.76%	

**Weston Public Schools
Superintendent's Recommended FY'12 Budget**

Analysis of Weston Funding of School Department Operating Budget

Fiscal Year	Town Approp'n (1)	\$ Inc Over Prior Town Approp'n	% Inc Over Prior Town Approp'n	State Educ Aid (2)	Weston Spending (3)	Student Enrollment (4)	Spending Adj for Enroll (5)	Consumer Price Index (6)	Spending Adj for Infl'n (7)
FY90	\$ 9,548,759	\$ 477,810	5.3%	\$ 614,183	\$ 8,934,576	1,458	\$ 8,934,576	130.8	\$ 8,934,576
FY91	\$ 9,893,576	\$ 344,817	3.6%	\$ 583,689	\$ 9,309,887	1,476	\$ 9,196,352	137.4	\$ 8,754,606
FY92	\$ 10,295,770	\$ 402,194	4.1%	\$ 348,211	\$ 9,947,559	1,574	\$ 9,214,448	144.7	\$ 8,329,301
FY93	\$ 11,003,267	\$ 707,497	6.9%	\$ 519,613	\$ 10,483,654	1,632	\$ 9,365,911	148.2	\$ 8,266,270
FY94	\$ 11,796,844	\$ 793,577	7.2%	\$ 625,664	\$ 11,171,180	1,676	\$ 9,718,127	151.6	\$ 8,384,769
FY95	\$ 12,534,018	\$ 737,174	6.2%	\$ 663,396	\$ 11,870,622	1,769	\$ 9,783,701	152.9	\$ 8,369,575
FY96	\$ 13,728,595	\$ 1,194,577	9.5%	\$ 757,546	\$ 12,971,049	1,817	\$ 10,408,250	156.6	\$ 8,693,480
FY97	\$ 14,987,516	\$ 1,258,921	9.2%	\$ 885,803	\$ 14,101,713	1,867	\$ 11,012,479	160.9	\$ 8,952,344
FY98	\$ 16,497,297	\$ 1,509,781	10.1%	\$ 969,955	\$ 15,527,342	1,971	\$ 11,485,979	165.8	\$ 9,061,315
FY99	\$ 17,129,957	\$ 632,660	3.8%	\$ 1,121,649	\$ 16,008,308	2,062	\$ 11,319,162	168.8	\$ 8,771,010
FY00	\$ 18,944,369	\$ 1,814,412	10.6%	\$ 1,390,197	\$ 17,554,172	2,149	\$ 11,909,717	173.3	\$ 8,988,985
FY01	\$ 20,280,889	\$ 1,336,520	7.1%	\$ 1,742,530	\$ 18,538,359	2,215	\$ 12,202,676	182.3	\$ 8,755,403
FY02	\$ 22,142,800	\$ 1,861,911	9.2%	\$ 1,914,339	\$ 20,228,461	2,254	\$ 13,084,781	191.3	\$ 8,946,625
FY03	\$ 23,180,700	\$ 1,037,900	4.7%	\$ 1,885,793	\$ 21,294,907	2,299	\$ 13,504,991	194.1	\$ 9,100,736
FY04	\$ 23,607,268	\$ 426,568	1.8%	\$ 1,367,350	\$ 22,239,918	2,330	\$ 13,916,653	202.2	\$ 9,002,464
FY05	\$ 24,562,638	\$ 955,370	4.0%	\$ 1,367,350	\$ 23,195,288	2,319	\$ 14,583,325	207.9	\$ 9,175,079
FY06	\$ 26,024,188	\$ 1,461,550	6.0%	\$ 1,480,950	\$ 24,543,238	2,301	\$ 15,551,517	216	\$ 9,417,308
FY07	\$ 27,206,437	\$ 1,182,249	4.5%	\$ 1,790,526	\$ 25,415,911	2,345	\$ 15,802,302	223.9	\$ 9,231,537
FY08	\$ 28,712,029	\$ 1,505,592	5.5%	\$ 2,217,819	\$ 26,494,210	2,363	\$ 16,347,253	226.465	\$ 9,441,727
FY09	\$ 30,131,688	\$ 1,419,659	4.9%	\$ 2,608,444	\$ 27,523,244	2,349	\$ 17,083,393	240.511	\$ 9,290,668
FY10	\$ 31,836,141	\$ 1,704,453	5.7%	\$ 2,556,275	\$ 29,279,866	2,332	\$ 18,306,194	232.535	\$ 10,297,160
FY'11	\$ 32,452,490	\$ 616,349	1.9%	\$ 2,406,938	\$ 30,045,552	2,315	\$ 18,922,857	236.657	\$ 10,458,637
FY'12	\$ 33,347,661	\$ 895,171	2.8%	\$ 2,406,938	\$ 30,940,723	2,294	\$ 19,665,028	238.891	\$ 10,767,194

(1) Source: Certified Annual Town Meeting Clerk Report.

(2) Business Office: Ch 70 + Transportation Reimb.

(3) Weston Spending equals Town Appropriation minus State Education Aid

(4) Source: October 1 Enrollments from Business Office. (Excludes preschool)

(5) Weston Spending Adj for Enrollment equals Weston Spending divided by Student Enrollment, multiplied by FY90 enrollment

(6) Source: CPI-W for Urban Wage Earners and Clerical Workers, Boston area, July 1989 to July 2010 (FY'11) and November 2010 (FY'12).

(7) Spending Adjusted for Inflation equals Weston Spending Adjusted for Enrollment adjusted using FY90 CPI as base

**Weston Public Schools
Superintendent's Recommended FY'12 Budget**

Analysis of Weston Public Schools' Budgets

