

WESTON PUBLIC SCHOOLS

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CYNTHIA D. MAHR
Assistant Superintendent
For FINANCE AND OPERATIONS

TO: Cheryl Maloney
Weston School Committee

FROM: Cynthia D. Mahr

DATE: October 10, 2013

RE: FY'14 Adjusted Budget

The FY'14 budget is \$35,159,615 for the School Department. The following chart is a summary of the budget adjustments based on my analysis of the budget.

Summary of Changes

Category	FY'14 Approved	FY'14 Adjusted	Savings / (Deficit)
Salaries & Other Compensation	\$30,451,801	\$30,686,343	(\$234,542)
Supplies, Services & Expenses	\$4,281,538	\$4,855,490	(\$573,952)
Utilities	\$1,559,772	\$1,254,198	\$305,574
Equipment & Vehicles	\$553,485	\$553,485	\$0
State Aid & Account Offsets	(\$1,686,981)	(\$1,959,899)	\$272,919
TOTAL BUDGET	\$35,159,615	\$35,389,615	(\$230,000)

Salary and Other Compensation:

Between the end of June and the beginning of September, there are many changes in staff resulting from new hires, resignations, and leaves. There are a couple of areas influencing the FY'14 adjusted salary and other compensation projected deficit. Below is a summary of the major changes:

- Hiring of experienced teachers above the budgeted Master's Step 5;
- Continued high number of maternity leaves;
- Movement of 1 section from Kindergarten to Grade 1 (additional Spanish section);
- Two collective bargaining agreements remain unsettled (Weston Aides and Paraprofessionals and Weston Education Administrative Assistants Association); and
- Increased staffing to fulfill mandated requirements (Special Education Learning Assistants, English Language Learners, and Reading Tutors).

Supplies, Services and Other Expenses:

There are a number of changes to this category; the net result is a deficit of \$573,952. The changes include:

- A \$619K increase in special education out-of-district expenses (outsourced transportation and placements);
- A \$5K increase in anticipated legal expenses (Special Education); and
- A \$17K decrease in the advertising budget.

Utilities:

The change to the utility category is related to the historical surpluses we have experienced, as well as, the cost savings related to the installation of the fuel efficient natural gas system installed at the High School. The net result of these changes is a savings of \$305,574. Below is a breakout of the savings by category:

- Natural Gas \$255,685
- Electricity \$43,558
- Gasoline No Savings
- Diesel \$22,500
- Water \$6,468

Equipment:

There is no expected change in equipment at this point.

State Aid and Account Offsets:

There are a number of changes to our offsets resulting from reductions to State aid that was not known at the time of the budget publication. These have been applied to the adjusted budget and include:

- \$22,725 (METCO) The METCO grant award was higher than anticipated allowing for the partial restoration of the budgeted offset.
- \$6,328 (GOAL) The district accepts special education students into the High School goal program. The FY' 14 tuition was slightly less this year.
- \$37,459 (Circuit Breaker) At the end of last fiscal year, the district received an additional reimbursement payment.
- \$211,910 (Circuit Breaker Extraordinary Relief) With our current year costs exceeding 125% of last year, we will seek extraordinary relief from the DESE in the spring.
- \$9,729 (Transportation) The rate charged to Meadowbrook and Roxbury/Weston Pre-School for transportation is slightly higher this year.

Current revenue projections indicate all other account offsets are expected to meet budgeted targets. I will continue to monitor the budget and keep you informed of any significant changes.

Thank you.

Attachment

RECOMMENDED ACTION: That the Weston School Committee receives the 2014 Adjusted Budget and vote to approve the budget transfers.

**Weston Public Schools
FY'14 Adjusted 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
FY14 Budget											
Salary and Other Compensation	\$ 1,789,543	\$ 2,559,568	\$ 2,370,931	\$ 2,748,518	\$ 5,156,358	\$ 7,765,160	\$ 1,571,909	\$ 895,084	\$ 4,776,100	\$ 818,630	\$ 30,451,801
Supplies, Services and Other Expenses	\$ 348,720	\$ 141,131	\$ 139,965	\$ 151,150	\$ 260,617	\$ 652,502	\$ 250,230	\$ 270,564	\$ 2,020,872	\$ 45,787	\$ 4,281,538
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,373,671	\$ -	\$ -	\$ 186,101	\$ 1,559,772
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 311,608	\$ -	\$ 241,877	\$ 553,485
State Aid and Offset Accounts	\$ -	\$ (26,519)	\$ (26,519)	\$ (26,519)	\$ (68,436)	\$ (201,533)	\$ (56,715)	\$ (2,500)	\$ (1,018,194)	\$ (260,046)	\$ (1,686,981)
TOTAL	\$ 2,138,263	\$ 2,674,180	\$ 2,484,377	\$ 2,873,149	\$ 5,348,539	\$ 8,216,129	\$ 3,139,095	\$ 1,474,756	\$ 5,778,778	\$ 1,032,349	\$ 35,159,615
FY14 Adjusted Budget											
Salary and Other Compensation	\$ 1,083,461	\$ 2,582,397	\$ 2,451,214	\$ 2,744,476	\$ 5,315,273	\$ 7,885,020	\$ 1,573,373	\$ 949,122	\$ 5,276,390	\$ 825,617	\$ 30,686,343
Supplies, Services and Other Expenses	\$ 332,220	\$ 139,631	\$ 138,465	\$ 151,150	\$ 257,617	\$ 631,385	\$ 248,793	\$ 270,564	\$ 2,645,278	\$ 40,387	\$ 4,855,490
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,090,597	\$ -	\$ -	\$ 163,601	\$ 1,254,198
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 311,608	\$ -	\$ 241,877	\$ 553,485
State Aid and Offset Accounts	\$ -	\$ (29,227)	\$ (29,227)	\$ (29,227)	\$ (74,861)	\$ (209,709)	\$ (54,140)	\$ (2,500)	\$ (1,261,235)	\$ (269,775)	\$ (1,959,901)
TOTAL	\$ 1,415,681	\$ 2,692,801	\$ 2,560,452	\$ 2,866,399	\$ 5,498,029	\$ 8,306,696	\$ 2,858,623	\$ 1,528,794	\$ 6,660,433	\$ 1,001,707	\$ 35,389,615
Variance (FY'14 Bud. - FY'14 Adj. Bud.)											
Salary and Other Compensation	\$ 706,082	\$ (22,829)	\$ (80,283)	\$ 4,042	\$ (158,915)	\$ (119,860)	\$ (1,464)	\$ (54,038)	\$ (500,290)	\$ (6,987)	\$ (234,542)
Supplies, Services and Other Expenses	\$ 16,500	\$ 1,500	\$ 1,500	\$ -	\$ 3,000	\$ 21,117	\$ 1,437	\$ -	\$ (624,406)	\$ 5,400	\$ (573,952)
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 283,074	\$ -	\$ -	\$ 22,500	\$ 305,574
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Aid and Offset Accounts	\$ -	\$ 2,708	\$ 2,708	\$ 2,708	\$ 6,425	\$ 8,176	\$ (2,575)	\$ -	\$ 243,041	\$ 9,729	\$ 272,920
TOTAL	\$ 722,582	\$ (18,621)	\$ (76,075)	\$ 6,750	\$ (149,490)	\$ (90,567)	\$ 280,472	\$ (54,038)	\$ (881,655)	\$ 30,642	\$ (230,000)

Weston Public Schools
 FY'14 Adjusted Budget

ORG	LOC	PROG	OBJ	DESCRIPTION	FY'14 Original Budget	FY'14 Adj. Budget	FY'14 3rd Qtr Budget	FY'14 Final Budget
SCHOOL SYSTEM LEADERSHIP								
130	01	100	201	SECRETARY SALARY	3,312	3,362		
130	01	100	429	LEGAL SERVICES	80,000	80,000		
130	01	100	503	BOOKS & OTHER PRINTED MAT'LS	340	340		
130	01	100	511	OFFICE SUPPLIES	1,500	1,500		
130	01	100	606	MEMBERSHIP DUES	5,250	5,250		
		100 Total		SCHOOL COMMITTEE	90,402	90,452	-	-
130	01	101	101	ADMINISTRATION SALARIES	199,207	203,878		
130	01	101	201	SECRETARY SALARY	61,354	62,257		
130	01	101	416	COPIER SERVICE	5,500	5,500		
130	01	101	421	SPEAKER/CONSULTANT FEES	10,000	10,000		
130	01	101	449	MOBILE PHONE SERVICES	1,250	1,500		
130	01	101	503	BOOKS & OTHER PRINTED MAT'LS	250	250		
130	01	101	511	OFFICE SUPPLIES	7,000	7,000		
130	01	101	601	POSTAGE	5,000	5,000		
130	01	101	602	MILEAGE REIMBURSEMENT	150	150		
130	01	101	606	MEMBERSHIP DUES	4,300	4,300		
		101 Total		SUPERINTENDENT	294,011	299,835	-	-
130	01	102	101	ADMINISTRATION SALARIES	136,034	139,435		
130	01	102	201	SECRETARY SALARY	210,679	204,392		
130	01	102	253	SUMMER INTERN SALARY	4,800	4,200		
130	01	102	402	EQUIPMENT MAINTENANCE	400	400		
130	01	102	404	CONTRACTED SERVICES	8,500	8,500		
130	01	102	405	SOFTWARE MAINTENANCE	7,500	7,500		
130	01	102	406	PRINTING	2,250	2,250		
130	01	102	407	ADVERTISING	375	375		
130	01	102	416	COPIER SERVICE	5,250	5,250		
130	01	102	449	MOBILE PHONE SERVICES	1,250	1,050		
130	01	102	503	BOOKS & OTHER PRINTED MAT'LS	200	200		
130	01	102	511	OFFICE SUPPLIES	5,000	5,000		
130	01	102	602	MILEAGE REIMBURSEMENT	450	450		
130	01	102	606	MEMBERSHIP DUES	1,750	1,850		
		102 Total		BUSINESS OFFICE	384,438	380,852	-	-
130	01	103	101	ADMINISTRATION SALARIES	78,948	69,067		
130	01	103	140	WEA RELEASE TIME SALARY	23,717	24,158		
130	01	103	153	SALARY RESERVE	775,909	72,361		
130	01	103	153	NCLB MANDATED SUPPORT	45,230	43,870		
130	01	103	201	SECRETARY SALARY	42,840	48,677		
130	01	103	404	CONTRACTED SERVICES	6,250	6,250		
130	01	103	405	SOFTWARE MAINTENANCE	3,250	3,250		
130	01	103	406	PRINTING	1,250	2,600		
130	01	103	407	ADVERTISING	25,000	8,000		
130	01	103	456	ONLINE SERVICES	7,000	7,000		
130	01	103	511	OFFICE SUPPLIES	3,000	3,000		
130	01	103	603	OTHER EXPENSE	1,500	1,000		
130	01	103	606	MEMBERSHIP DUES	1,500	1,500		
		103 Total		PERSONNEL SERVICES	1,015,394	290,733	-	-

Weston Public Schools
 FY'14 Adjusted Budget

ORG	LOC	PROG	OBJ	DESCRIPTION	FY'14 Original Budget	FY'14 Adj. Budget	FY'14 3rd Qtr Budget	FY'14 Final Budget
130	01	107	101	ADMINISTRATION SALARIES	148,783	152,503		
130	01	107	201	SECRETARY SALARY	54,530	55,301		
130	01	107	253	SUMMER INTERN SALARY	4,200	-		
130	01	107	404	CONTRACTED SERVICES	7,500	7,500		
130	01	107	406	PRINTING	500	-		
130	01	107	425	PROGRAM REVIEW FEES	7,000	7,000		
130	01	107	449	MOBILE PHONE SERVICES	1,080	1,080		
130	01	107	503	BOOKS & OTHER PRINTED MAT'LS	500	500		
130	01	107	511	OFFICE SUPPLIES	2,500	2,500		
130	01	107	512	TEST SUPPLIES	19,000	19,000		
130	01	107	599	PER PUPIL ALLOCATION RESERVE	22,500	22,500		
130	01	107	602	MILEAGE REIMBURSEMENT	100	100		
130	01	107	606	MEMBERSHIP DUES	850	850		
		107 Total		CURRICULUM & INSTRUCTION	269,043	268,834	-	-
130	01	115	411	TRAINING/COURSE FEE/TUITION	2,500	2,500		
130	01	115	421	SPEAKER/CONSULTANT FEES	27,500	27,500		
130	01	115	501	TEACHING SUPPLIES	500	500		
130	01	115	511	OFFICE SUPPLIES	1,575	1,575		
130	01	115	606	MEMBERSHIP DUES	44,400	44,400		
130	01	115	629	TRAVEL RESERVE	4,000	4,000		
130	01	115	630	TRAVEL & CONFERENCE	250	250		
130	01	115	630	TRAVEL & CONFERENCE	2,000	2,000		
130	01	115	630	TRAVEL & CONFERENCE	750	750		
130	01	115	630	TRAVEL & CONFERENCE	750	750		
130	01	115	630	TRAVEL & CONFERENCE	750	750		
		115 Total		PROFESSIONAL DEVELOPMENT	84,975	84,975	-	-
				SCHOOL SYSTEM LEADERSHIP TOTAL	2,138,263	1,415,681	-	-
				COUNTRY SCHOOL				
131	11	110	102	PRINCIPAL'S SALARY	120,939	123,962		
131	11	110	201	SECRETARY SALARY	43,904	43,904		
131	11	110	202	SECRETARIAL AIDE SALARY	35,681	37,686		
131	11	110	402	EQUIPMENT MAINTENANCE	1,500	1,500		
131	11	110	405	SOFTWARE MAINTENANCE	5,144	5,144		
131	11	110	416	COPIER SERVICE	8,750	8,750		
131	11	110	422	CONTRACTED SERVICES-H.R.S.	350	350		
131	11	110	449	MOBILE PHONE SERVICES	1,000	1,000		
131	11	110	501	TEACHING SUPPLIES	1,050	1,050		
131	11	110	511	OFFICE SUPPLIES	2,465	2,465		
131	11	110	601	POSTAGE	1,500	1,500		
131	11	110	603	OTHER EXPENSE	1,500	1,500		
131	11	110	606	MEMBERSHIP DUES	575	575		
		110 Total		CS PRINCIPAL'S OFFICE	224,358	229,386	-	-

Weston Public Schools
 FY'14 Adjusted Budget

ORG	LOC	PROG	OBJ	DESCRIPTION	FY'14 Original Budget	FY'14 Adj. Budget	FY'14 3rd Qtr Budget	FY'14 Final Budget
131	11	111	121	LEARNING ASSISTANT SALARIES	500	-		
131	11	111	141	SUBSTITUTE TEACHERS' SALARY	39,914	39,914		
131	11	111	205	LUNCH AIDE SALARY	24,413	25,352		
131	11	111	501	TEACHING SUPPLIES	2,500	2,500		
131	11	111	527	TEACHING SUPPLIES - 504	15,112	15,112		
131	11	111	999	METCO TEACHER SALARY OFFSET	(26,519)	(29,227)		
		111 Total		CS UNCLASSIFIED	55,920	53,651	-	-
131	11	115	141	SUBSTITUTE TEACHERS' SALARY	1,250	625		
131	11	115	162	SUMMER WORKSHOP SALARIES	33,640	35,740		
131	11	115	171	DEGREE CHANGE RESERVE	3,400	3,400		
131	11	115	411	TRAINING/COURSE FEES/TUITION	16,800	16,800		
131	11	115	630	TRAVEL & CONFERENCE	2,550	2,550		
		115 Total		CS PROFESSIONAL DEVELOPMENT	57,640	59,115	-	-
131	11	120	115	NURSE SUPERVISOR STIPEND	1,808	1,851		
131	11	120	116	NURSES' SALARY	79,123	81,022		
131	11	120	117	SUBSTITUTE NURSES' SALARY	750	-		
131	11	120	201	SECRETARY SALARY	6,112	6,112		
131	11	120	402	EQUIPMENT MAINTENANCE	698	698		
131	11	120	405	SOFTWARE MAINTENANCE	415	415		
131	11	120	414	INSURANCE	50	50		
131	11	120	424	PHYSICIAN SERVICES	1,017	1,017		
131	11	120	513	MEDICAL SUPPLIES	1,215	1,215		
131	11	120	601	POSTAGE	200	200		
		120 Total		CS HEALTH SERVICES	91,388	92,580	-	-
131	11	150	112	LIBRARIAN SALARY	71,004	51,322		
131	11	150	202	SECRETARIAL AIDE SALARY	23,275	23,275		
131	11	150	402	EQUIPMENT MAINTENANCE	370	370		
131	11	150	456	ON-LINE SERVICES	2,730	2,730		
131	11	150	501	TEACHING SUPPLIES	900	900		
131	11	150	503	BOOKS & OTHER PRINTED MAT'LS	6,300	6,300		
131	11	150	504	NON-PRINT MEDIA	1,325	1,325		
		150 Total		CS MEDIA SERVICES	105,904	86,222	-	-
131	11	170	111	GUIDANCE COUNSELOR SALARY	88,505	90,629		
131	11	170	501	TEACHING SUPPLIES	250	250		
		170 Total		CS GUIDANCE	88,755	90,879	-	-
131	11	200	104	GR LEADER STIPEND	8,359	8,560		
131	11	200	110	TEACHER SALARY	332,138	235,871		
131	11	200	204	INSTRUCTIONAL AIDE SALARY	37,309	28,091		
131	11	200	501	TEACHING SUPPLIES	4,284	4,284		
		200 Total		CS KINDERGARTEN	382,090	276,806	-	-

Weston Public Schools
 FY'14 Adjusted Budget

ORG	LOC	PROG	OBJ	DESCRIPTION	FY'14 Original Budget	FY'14 Adj. Budget	FY'14 3rd Qtr Budget	FY'14 Final Budget
131	11	201	104	GR LEADER STIPEND	8,359	8,560		
131	11	201	110	TEACHER SALARY	304,143	399,652		
131	11	201	202	SECRETARIAL AIDE SALARY	-	-		
131	11	201	501	TEACHING SUPPLIES	3,284	3,284		
131	11	201	502	TEXTBOOKS	1,000	1,000		
		201 Total		CS FIRST GRADE	316,786	412,496	-	-
131	11	202	104	GR LEADER STIPEND	6,587	6,745		
131	11	202	110	TEACHER SALARY	268,718	291,978		
131	11	202	501	TEACHING SUPPLIES	4,355	4,355		
131	11	202	502	TEXTBOOKS	1,000	1,000		
		202 Total		CS SECOND GRADE	280,660	304,078	-	-
131	11	203	104	GR LEADER STIPEND	8,359	8,560		
131	11	203	110	TEACHER SALARY	378,480	387,052		
131	11	203	501	TEACHING SUPPLIES	6,292	6,292		
131	11	203	502	TEXTBOOKS	1,000	1,000		
		203 Total		CS THIRD GRADE	394,131	402,904	-	-
131	11	210	107	DIRECTOR SALARY	3,505	3,609		
131	11	210	110	TEACHER SALARY	62,454	66,206		
131	11	210	501	TEACHING SUPPLIES	5,900	5,900		
		210 Total		CS ART	71,859	75,715	-	-
131	11	221	110	TEACHER SALARY	53,459	54,682		
131	11	221	123	ESL TUTOR SALARY	7,778	7,894		
131	11	221	501	TEACHING SUPPLIES	250	250		
		221 Total		CS ENGLISH AS A SECOND LANGUAGE	61,487	62,826	-	-
131	11	225	107	DIRECTOR SALARY	4,004	4,088		
131	11	225	110	TEACHER SALARY	54,229	60,158		
131	11	225	501	TEACHING SUPPLIES	700	700		
		225 Total		CS WORLD LANGUAGES	58,933	64,946	-	-
131	11	240	110	TEACHER SALARY	72,306	74,041		
131	11	240	119	ELEMENTARY SPECIALIST STIPEND	1,953	2,000		
131	11	240	456	ON-LINE SERVICES	2,500	2,500		
131	11	240	501	TEACHING SUPPLIES	9,500	9,500		
		240 Total		CS MATHEMATICS	86,259	88,041	-	-
131	11	245	107	DIRECTOR SALARY	3,824	3,953		
131	11	245	110	TEACHER SALARY	81,860	80,796		
131	11	245	149	LONG TERM SUBSTITUTE	-	1,914		
131	11	245	402	EQUIPMENT MAINTENANCE	1,200	1,200		
131	11	245	501	TEACHING SUPPLIES	4,000	4,000		
131	11	245	502	TEXTBOOKS	900	900		
		245 Total		CS MUSIC	91,784	92,763	-	-

Weston Public Schools
 FY'14 Adjusted Budget

ORG	LOC	PROG	OBJ	DESCRIPTION	FY'14 Original Budget	FY'14 Adj. Budget	FY'14 3rd Qtr Budget	FY'14 Final Budget
131	11	250	107	DIRECTOR SALARY	3,432	3,535		
131	11	250	110	TEACHER SALARY	94,367	85,761		
131	11	250	501	TEACHING SUPPLIES	1,300	1,300		
		250 Total		CS PHYS ED & HEALTH	99,099	90,596	-	-
131	11	255	110	TEACHER SALARY	108,038	110,631		
131	11	255	119	ELEMENTARY SPECIALIST STIPEND	1,953	2,000		
131	11	255	122	EARLY LITERACY ASSISTANT	41,099	41,702		
131	11	255	411	TRAINING/COURSE FEES/TUITION	1,500	-		
131	11	255	501	TEACHING SUPPLIES	800	800		
131	11	255	502	TEXTBOOKS	5,900	5,900		
131	11	255	503	BOOKS & OTHER PRINTED MAT'LS	950	950		
		255 Total		CS READING	160,240	161,983	-	-
131	11	260	110	TEACHER SALARY	32,544	33,325		
131	11	260	119	ELEMENTARY SPECIALIST STIPEND	1,953	2,000		
131	11	260	501	TEACHING SUPPLIES	3,000	3,000		
		260 Total		CS SCIENCE	37,497	38,325	-	-
131	11	265	501	TEACHING SUPPLIES	5,250	5,250		
		265 Total		CS SOCIAL STUDIES	5,250	5,250	-	-
131	11	352	118	INTRAMURALS COORD STIPEND	1,290	2,919		
131	11	352	132	CLUB ADVISOR SALARY	2,851	1,320		
		352 Total		CS EXTRACURRICULAR ACTIVITIES	4,141	4,239	-	-
				COUNTRY SCHOOL TOTAL	2,674,181	2,692,801	-	-
				WOODLAND SCHOOL				
131	12	110	102	PRINCIPAL'S SALARY	120,939	123,962		
131	12	110	201	SECRETARY SALARY	47,818	47,818		
131	12	110	202	SECRETARIAL AIDE SALARY	35,114	36,424		
131	12	110	402	EQUIPMENT MAINTENANCE	982	982		
131	12	110	405	SOFTWARE MAINTENANCE	5,144	5,144		
131	12	110	406	PRINTING	436	436		
131	12	110	416	COPIER SERVICE	12,500	12,500		
131	12	110	422	CONTRACTED SERVICES-H.R.S.	600	600		
131	12	110	449	MOBILE PHONE SERVICES	1,080	1,080		
131	12	110	501	TEACHING SUPPLIES	2,785	2,785		
131	12	110	503	BOOKS & OTHER PRINTED MAT'LS	493	493		
131	12	110	511	OFFICE SUPPLIES	1,433	1,433		
131	12	110	601	POSTAGE	1,606	1,606		
131	12	110	602	MILEAGE REIMBURSEMENT	51	51		
131	12	110	603	OTHER EXPENSE	591	591		
		110 Total		WS PRINCIPAL'S OFFICE	231,572	235,905	-	-
131	12	111	141	SUBSTITUTE TEACHERS' SALARY	43,186	43,186		
131	12	111	205	LUNCH AIDE SALARY	26,389	25,149		
131	12	111	501	TEACHING SUPPLIES	20,924	20,924		
131	12	111	999	METCO TEACHER SALARY OFFSET	(26,519)	(29,227)		
		111 Total		WS UNCLASSIFIED	63,980	60,032	-	-

Weston Public Schools
 FY'14 Adjusted Budget

ORG	LOC	PROG	OBJ	DESCRIPTION	FY'14 Original Budget	FY'14 Adj. Budget	FY'14 3rd Qtr Budget	FY'14 Final Budget
131	12	115	141	SUBSTITUTE TEACHERS' SALARY	1,250	625		
131	12	115	162	SUMMER WORKSHOP SALARIES	33,640	35,740		
131	12	115	171	DEGREE CHANGE RESERVE	3,400	3,400		
131	12	115	411	TRAINING/COURSE FEES/TUITION	16,800	16,800		
131	12	115	630	TRAVEL & CONFERENCE	2,550	2,550		
		115 Total		WS PROFESSIONAL DEVELOPMENT	57,640	59,115	-	-
131	12	120	115	NURSE SUPERVISOR STIPEND	1,808	1,851		
131	12	120	116	NURSES' SALARY	79,123	81,022		
131	12	120	117	SUBSTITUTE NURSES' SALARY	750	-		
131	12	120	201	SECRETARY SALARY	6,112	6,112		
131	12	120	402	EQUIPMENT MAINTENANCE	698	698		
131	12	120	405	SOFTWARE MAINTENANCE	415	415		
131	12	120	414	INSURANCE	50	50		
131	12	120	424	PHYSICIAN SERVICES	1,017	1,017		
131	12	120	513	MEDICAL SUPPLIES	1,190	1,190		
131	12	120	601	POSTAGE	200	200		
		120 Total		WS HEALTH SERVICES	91,363	92,555	-	-
131	12	150	112	LIBRARIAN SALARY	42,117	51,322		
131	12	150	202	SECRETARIAL AIDE SALARY	24,398	24,398		
131	12	150	402	EQUIPMENT MAINTENANCE	370	370		
131	12	150	456	ON-LINE SERVICES	2,100	2,100		
131	12	150	501	TEACHING SUPPLIES	1,013	1,013		
131	12	150	503	BOOKS & OTHER PRINTED MAT'LS	6,303	6,303		
131	12	150	504	NON-PRINT MEDIA	1,023	1,023		
		150 Total		WS MEDIA SERVICES	77,324	86,529	-	-
131	12	170	111	GUIDANCE COUNSELOR SALARY	98,618	100,985		
131	12	170	501	TEACHING SUPPLIES	515	515		
		170 Total		WS GUIDANCE	99,133	101,500	-	-
131	12	200	104	GR LEADER STIPEND	8,359	8,560		
131	12	200	110	TEACHER SALARY	311,192	355,511		
131	12	200	204	INSTRUCTIONAL AIDE SALARY	39,593	39,593		
131	12	200	501	TEACHING SUPPLIES	5,125	5,125		
131	12	200	502	TEXTBOOKS	514	514		
		200 Total		WS KINDERGARTEN	364,783	409,303	-	-
131	12	201	104	GR LEADER STIPEND	8,359	8,560		
131	12	201	110	TEACHER SALARY	273,644	269,008		
131	12	201	149	LONG TERM SUBSTITUTE	-	14,333		
131	12	201	501	TEACHING SUPPLIES	4,990	4,990		
131	12	201	502	TEXTBOOKS	769	769		
		201 Total		WS FIRST GRADE	287,762	297,660	-	-

Weston Public Schools
 FY'14 Adjusted Budget

ORG	LOC	PROG	OBJ	DESCRIPTION	FY'14 Original Budget	FY'14 Adj. Budget	FY'14 3rd Qtr Budget	FY'14 Final Budget
131	12	202	104	GR LEADER STIPEND	8,359	8,560		
131	12	202	110	TEACHER SALARY	279,052	270,780		
131	12	202	149	LONG TERM SUBSTITUTE	-	6,949		
131	12	202	501	TEACHING SUPPLIES	5,129	5,129		
131	12	202	502	TEXTBOOKS	629	629		
		202 Total		WS SECOND GRADE	293,169	292,047	-	-
131	12	203	104	GR LEADER STIPEND	8,359	8,560		
131	12	203	110	TEACHER SALARY	299,987	302,218		
131	12	203	501	TEACHING SUPPLIES	5,134	5,134		
131	12	203	502	TEXTBOOKS	800	800		
		203 Total		WS THIRD GRADE	314,280	316,712	-	-
131	12	210	107	DIRECTOR SALARY	3,505	3,609		
131	12	210	110	TEACHER SALARY	39,146	35,511		
131	12	210	149	LONG TERM SUBSTITUTE	-	11,944		
131	12	210	501	TEACHING SUPPLIES	4,111	4,111		
		210 Total		WS ART	46,762	55,175	-	-
131	12	221	110	TEACHER SALARY	13,212	13,529		
131	12	221	123	ESL TUTOR SALARY	7,778	7,894		
131	12	221	501	TEACHING SUPPLIES	229	229		
		221 Total		WS ENGLISH AS A SECOND LANGUAGE	21,219	21,652	-	-
131	12	225	107	DIRECTOR SALARY	4,004	4,088		
131	12	225	110	TEACHER SALARY	53,103	54,377		
131	12	225	501	TEACHING SUPPLIES	558	558		
		225 Total		WS WORLD LANGUAGE	57,665	59,023	-	-
131	12	240	110	TEACHER SALARY	72,306	74,041		
131	12	240	119	ELEMENTARY SPECIALIST STIPEND	1,953	2,000		
131	12	240	456	ON-LINE SERVICES	2,250	2,250		
131	12	240	501	TEACHING SUPPLIES	7,848	7,848		
		240 Total		WS MATHEMATICS	84,357	86,139	-	-
131	12	245	107	DIRECTOR SALARY	3,824	3,953		
131	12	245	110	TEACHER SALARY	88,848	85,906		
131	12	245	149	LONG TERM SUBSTITUTE	-	1,914		
131	12	245	402	EQUIPMENT MAINTENANCE	909	909		
131	12	245	501	TEACHING SUPPLIES	2,133	2,133		
131	12	245	502	TEXTBOOKS	1,500	1,500		
		245 Total		WS MUSIC	97,214	96,315	-	-
131	12	250	107	DIRECTOR SALARY	3,432	3,535		
131	12	250	110	TEACHER SALARY	89,005	80,880		
131	12	250	501	TEACHING SUPPLIES	985	985		
		250 Total		WS PHYS ED & HEALTH	93,422	85,400	-	-

Weston Public Schools
 FY'14 Adjusted Budget

ORG	LOC	PROG	OBJ	DESCRIPTION	FY'14 Original Budget	FY'14 Adj. Budget	FY'14 3rd Qtr Budget	FY'14 Final Budget
131	12	255	110	TEACHER SALARY	108,038	110,631		
131	12	255	119	ELEMENTARY SPECIALIST STIPEND	1,953	2,000		
131	12	255	122	EARLY LITERACY ASSISTANT	41,099	41,702		
131	12	255	411	TRAINING/COURSE FEES/TUITION	1,500	-		
131	12	255	501	TEACHING SUPPLIES	535	535		
131	12	255	502	TEXTBOOKS	3,638	3,638		
131	12	255	503	BOOKS & OTHER PRINTED MAT'LS	1,025	1,025		
		255 Total		WS READING	157,788	159,531	-	-
131	12	260	110	TEACHER SALARY	32,544	33,325		
131	12	260	119	ELEMENTARY SPECIALIST STIPEND	1,953	2,000		
131	12	260	501	TEACHING SUPPLIES	3,660	3,660		
		260 Total		WS SCIENCE	38,157	38,985	-	-
131	12	265	501	TEACHING SUPPLIES	3,125	3,125		
		265 Total		WS SOCIAL STUDIES	3,125	3,125	-	-
131	12	352	118	INTRAMURALS COORD STIPEND	858	2,871		
131	12	352	132	CLUB ADVISOR SALARY	2,804	878		
		352 Total		WS EXTRACURRICULAR ACTIVITIES	3,662	3,749	-	-
				WOODLAND SCHOOL TOTAL	2,484,377	2,560,452	-	-
				FIELD SCHOOL				
131	14	110	102	PRINCIPAL'S SALARY	127,822	131,018		
131	14	110	201	SECRETARY SALARY	46,659	46,659		
131	14	110	202	SECRETARIAL AIDE SALARY	37,754	38,017		
131	14	110	402	EQUIPMENT MAINTENANCE	650	650		
131	14	110	405	SOFTWARE MAINTENANCE	5,511	5,511		
131	14	110	406	PRINTING	140	140		
131	14	110	416	COPIER SERVICE	8,750	8,750		
131	14	110	422	CONTRACTED SERVICES-H.R.S.	1,450	1,450		
131	14	110	449	MOBILE PHONE SERVICES	1,080	1,080		
131	14	110	503	BOOKS & OTHER PRINTED MAT'LS	2,454	2,454		
131	14	110	511	OFFICE SUPPLIES	3,111	3,111		
131	14	110	601	POSTAGE	2,848	2,848		
131	14	110	603	OTHER EXPENSE	1,150	1,150		
131	14	110	606	MEMBERSHIP DUES	470	470		
		110 Total		FS PRINCIPAL'S OFFICE	239,849	243,308	-	-
131	14	111	121	LEARNING ASSISTANT SALARIES	2,500	500		
131	14	111	137	SUMMER SPED SERVICES	8,250	8,250		
131	14	111	141	SUBSTITUTE TEACHERS' SALARY	40,150	40,150		
131	14	111	205	LUNCH AIDE SALARY	33,375	33,587		
131	14	111	501	TEACHING SUPPLIES	12,750	12,750		
131	14	111	999	METCO TEACHER SALARY OFFSET	(26,519)	(29,227)		
		111 Total		FS UNCLASSIFIED	70,506	66,010	-	-

Weston Public Schools
 FY'14 Adjusted Budget

ORG	LOC	PROG	OBJ	DESCRIPTION	FY'14 Original Budget	FY'14 Adj. Budget	FY'14 3rd Qtr Budget	FY'14 Final Budget
131	14	115	141	SUBSTITUTE TEACHERS' SALARY	1,250	625		
131	14	115	162	SUMMER WORKSHOP SALARIES	33,640	35,740		
131	14	115	171	DEGREE CHANGE RESERVE	3,400	3,400		
131	14	115	411	TRAINING/COURSE FEES/TUITION	16,800	16,800		
131	14	115	630	TRAVEL & CONFERENCE	2,550	2,550		
		115 Total		FS PROFESSIONAL DEVELOPMENT	57,640	59,115	-	-
131	14	120	115	NURSE SUPERVISOR STIPEND	1,808	1,851		
131	14	120	116	NURSES' SALARY	95,381	97,550		
131	14	120	117	SUBSTITUTE NURSES' SALARY	750	-		
131	14	120	201	SECRETARY SALARY	6,112	6,112		
131	14	120	402	EQUIPMENT MAINTENANCE	730	730		
131	14	120	405	SOFTWARE MAINTENANCE	415	415		
131	14	120	414	INSURANCE	50	50		
131	14	120	424	PHYSICIAN SERVICES	1,194	1,194		
131	14	120	513	MEDICAL SUPPLIES	1,555	1,555		
131	14	120	601	POSTAGE	50	50		
		120 Total		FS HEALTH SERVICES	108,045	109,507	-	-
131	14	150	112	LIBRARIAN SALARY	78,653	52,877		
131	14	150	202	SECRETARIAL AIDE SALARY	21,353	24,228		
131	14	150	402	EQUIPMENT MAINTENANCE	360	360		
131	14	150	456	ON-LINE SERVICES	3,345	3,345		
131	14	150	501	TEACHING SUPPLIES	1,000	1,000		
131	14	150	503	BOOKS & OTHER PRINTED MAT'LS	6,500	6,500		
		150 Total		FS MEDIA SERVICES	111,211	88,310	-	-
131	14	170	111	GUIDANCE COUNSELOR SALARY	79,157	85,797		
131	14	170	501	TEACHING SUPPLIES	410	410		
		170 Total		FS GUIDANCE	79,567	86,207	-	-
131	14	204	104	GR LEADER STIPEND	16,718	17,120		
131	14	204	110	TEACHER SALARY	688,742	674,137		
131	14	204	501	TEACHING SUPPLIES	16,001	16,001		
131	14	204	502	TEXTBOOKS	513	513		
131	14	204	505	SOFTWARE	750	750		
		204 Total		FS FOURTH GRADE	722,724	708,521	-	-
131	14	205	104	GR LEADER STIPEND	16,718	15,305		
131	14	205	110	TEACHER SALARY	782,687	799,921		
131	14	205	501	TEACHING SUPPLIES	15,995	15,995		
131	14	205	502	TEXTBOOKS	500	500		
		205 Total		FS FIFTH GRADE	815,900	831,721	-	-
131	14	210	107	DIRECTOR SALARY	4,673	4,813		
131	14	210	110	TEACHER SALARY	66,225	67,815		
131	14	210	402	EQUIPMENT MAINTENANCE	150	150		
131	14	210	501	TEACHING SUPPLIES	6,749	6,749		
		210 Total		FS ART	77,797	79,527	-	-

Weston Public Schools
 FY'14 Adjusted Budget

ORG	LOC	PROG	OBJ	DESCRIPTION	FY'14 Original Budget	FY'14 Adj. Budget	FY'14 3rd Qtr Budget	FY'14 Final Budget
131	14	221	110	TEACHER SALARY	40,247	41,153		
131	14	221	501	TEACHING SUPPLIES	348	348		
		221 Total		FS ENGLISH AS A SECOND LANGUAGE	40,595	41,501	-	-
131	14	225	107	DIRECTOR SALARY	5,339	5,451		
131	14	225	110	TEACHER SALARY	75,604	77,035		
131	14	225	501	TEACHING SUPPLIES	925	925		
		225 Total		FS WORLD LANGUAGE	81,868	83,411	-	-
131	14	240	110	TEACHER SALARY	33,530	34,335		
131	14	240	119	ELEMENTARY SPECIALIST STIPEND	2,012	2,060		
131	12	240	456	ON-LINE SERVICES	2,150	2,150		
131	14	240	501	TEACHING SUPPLIES	5,800	5,800		
		240 Total		FS MATHEMATICS	43,492	44,345	-	-
131	14	245	107	DIRECTOR SALARY	5,099	5,271		
131	14	245	110	TEACHER SALARY	178,721	175,890		
131	14	245	149	LONG TERM SUBSTITUTE	-	3,827		
131	14	245	402	EQUIPMENT MAINTENANCE	1,600	1,600		
131	14	245	501	TEACHING SUPPLIES	2,500	2,500		
131	14	245	502	TEXTBOOKS	3,381	3,381		
		245 Total		FS MUSIC	191,301	192,469	-	-
131	14	250	107	DIRECTOR SALARY	4,576	4,713		
131	14	250	110	TEACHER SALARY	123,907	120,875		
131	14	250	501	TEACHING SUPPLIES	1,770	1,770		
		250 Total		FS PHYS ED & HEALTH	130,253	127,358	-	-
131	14	255	110	TEACHER SALARY	33,530	34,335		
131	14	255	119	ELEMENTARY SPECIALIST STIPEND	2,012	2,060		
131	14	255	411	TRAINING SERVICES	1,500	1,500		
131	14	255	502	TEXTBOOKS	2,500	2,500		
131	14	255	503	BOOKS & OTHER PRINTED MAT'LS	1,995	1,995		
		255 Total		FS READING	41,537	42,390	-	-
131	14	260	110	TEACHER SALARY	33,530	34,335		
131	14	260	119	ELEMENTARY SPECIALIST STIPEND	2,012	2,060		
131	14	260	501	TEACHING SUPPLIES	9,700	7,700		
		260 Total		FS SCIENCE	45,242	44,095	-	-
131	14	265	501	TEACHING SUPPLIES	1,000	3,000		
		265 Total		FS SOCIAL STUDIES	1,000	3,000	-	-
131	14	352	118	INTRAMURALS COORD STIPEND	1,111	1,194		
131	14	352	132	CLUB ADVISOR SALARY	8,011	8,778		
131	14	352	134	INTRAMURALS COACHES SALARY	5,500	5,632		
		352 Total		FS EXTRACURRICULAR ACTIVITIES	14,622	15,604	-	-
				FIELD SCHOOL TOTAL	2,873,149	2,866,399	-	-

Weston Public Schools
 FY'14 Adjusted Budget

ORG	LOC	PROG	OBJ	DESCRIPTION	FY'14 Original Budget	FY'14 Adj. Budget	FY'14 3rd Qtr Budget	FY'14 Final Budget
WESTON MIDDLE SCHOOL								
132	21	110	102	PRINCIPAL'S SALARY	135,206	138,586		
132	21	110	103	ASST PRINCIPAL'S SALARY	99,000	104,000		
132	21	110	105	HOUSE LEADER SALARY	110,672	113,732		
132	21	110	133	STUDENT SUPERVISION	18,500	7,500		
132	21	110	201	SECRETARY SALARY	51,455	51,455		
132	21	110	202	SECRETARIAL AIDE SALARY	24,437	19,212		
132	21	110	203	PARAPROFESSIONAL SALARY	24,039	24,039		
132	21	110	402	EQUIPMENT MAINTENANCE	100	100		
132	21	110	405	SOFTWARE MAINTENANCE	8,450	8,450		
132	21	110	406	PRINTING	5,000	5,000		
132	21	110	416	COPIER SERVICE	18,750	18,750		
132	21	110	422	CONTRACTED SERVICES-H.R.S.	2,950	2,950		
132	21	110	449	MOBILE PHONE SERVICES	2,200	2,200		
132	21	110	511	OFFICE SUPPLIES	700	700		
132	21	110	601	POSTAGE	4,850	4,850		
132	21	110	603	OTHER EXPENSE	100	100		
		110 Total		MS PRINCIPAL'S OFFICE	506,409	501,624	-	-
132	21	111	121	LEARNING ASSISTANT SALARIES 504 REG ED	2,500	1,250		
132	21	111	141	SUBSTITUTE TEACHERS' SALARY	45,500	45,500		
132	21	111	170	CROSSING GUARDS	3,420	3,420		
132	21	111	426	CONTRACTED SERVICES-THERAPY	2,500	2,500		
132	21	111	501	TEACHING SUPPLIES	17,873	17,873		
132	21	111	527	SUPPLIES - 504	1,800	1,800		
132	21	111	999	METCO TEACHER SALARY OFFSET	(62,936)	(69,361)		
		111 Total		MS UNCLASSIFIED	10,657	2,982	-	-
132	21	115	141	SUBSTITUTE TEACHERS' SALARY	1,250	625		
132	21	115	162	SUMMER WORKSHOP SALARIES	72,090	76,590		
132	21	115	171	DEGREE CHANGE RESERVE	6,000	6,000		
132	21	115	411	TRAINING/COURSE FEES/TUITION	18,000	18,000		
132	21	115	630	TRAVEL & CONFERENCE	3,145	3,145		
		115 Total		MS PROFESSIONAL DEVELOPMENT	100,485	104,360	-	-
132	21	120	115	NURSE SUPERVISOR STIPEND	1,808	1,851		
132	21	120	116	NURSES' SALARY	90,381	92,550		
132	21	120	117	SUBSTITUTE NURSES' SALARY	750	-		
132	21	120	201	SECRETARY SALARY	6,112	6,112		
132	21	120	402	EQUIPMENT MAINTENANCE	1,165	1,165		
132	21	120	405	SOFTWARE MAINTENANCE	415	415		
132	21	120	414	INSURANCE	50	50		
132	21	120	424	PHYSICIAN SERVICES	1,278	1,278		
132	21	120	513	MEDICAL SUPPLIES	1,700	1,700		
132	21	120	601	POSTAGE	300	300		
		120 Total		MS HEALTH SERVICES	103,959	105,421	-	-

Weston Public Schools
FY'14 Adjusted Budget

ORG	LOC	PROG	OBJ	DESCRIPTION	FY'14 Original Budget	FY'14 Adj. Budget	FY'14 3rd Qtr Budget	FY'14 Final Budget
132	21	150	112	LIBRARIAN SALARY	58,721	100,985		
132	21	150	203	PARAPROFESSIONAL SALARY	31,142	31,818		
132	21	150	402	EQUIPMENT MAINTENANCE	400	400		
132	21	150	456	ON-LINE SERVICES	4,750	4,750		
132	21	150	501	TEACHING SUPPLIES	600	600		
132	21	150	503	BOOKS & OTHER PRINTED MAT'LS	7,480	7,480		
132	21	150	504	NON-PRINT MEDIA	650	650		
		150 Total		MS LIBRARY/MEDIA SERVICES	103,743	146,683	-	-
132	21	170	106	DEPARTMENT HEAD	22,882	23,564		
132	21	170	111	GUIDANCE COUNSELOR SALARY	241,834	244,404		
132	21	170	202	SECRETARIAL AIDES SALARY	-	9,338		
132	21	170	425	CONTRACTED SERVICES	17,077	17,077		
132	21	170	501	TEACHING SUPPLIES	400	400		
		170 Total		MS GUIDANCE	282,193	294,783	-	-
132	21	210	107	DIRECTOR SALARY	11,684	12,032		
132	21	210	110	TEACHER SALARY	152,217	161,876		
132	21	210	402	EQUIPMENT MAINTENANCE	1,500	1,500		
132	21	210	501	TEACHING SUPPLIES	8,500	8,500		
		210 Total		MS ART	173,901	183,908	-	-
132	21	220	106	DEPARTMENT HEAD SALARY	22,882	23,564		
132	21	220	110	TEACHER SALARY	647,910	680,533		
132	21	220	202	SECRETARIAL AIDE SALARY	12,770	14,773		
132	21	220	501	TEACHING SUPPLIES	9,375	9,375		
132	21	220	502	TEXTBOOKS	13,640	13,640		
		220 Total		MS ENGLISH & DRAMA	706,577	741,885	-	-
132	21	221	110	TEACHER SALARY	46,140	53,536		
132	21	221	123	ESL TUTOR SALARY	9,193	9,330		
132	21	221	501	TEACHING SUPPLIES	150	150		
		221 Total		MS ENGLISH AS A SECOND LANGUAGE	55,483	63,016	-	-
132	21	222	110	TEACHER SALARY	128,294	136,109		
132	21	222	603	OTHER EXPENSE	500	500		
		222 Total		MS DRAMA	128,794	136,609	-	-
132	21	223	110	TEACHER SALARY	20,223	20,676		
		223 Total		MS DANCE	20,223	20,676	-	-
132	21	225	107	DIRECTOR SALARY	13,348	13,628		
132	21	225	110	TEACHER SALARY	353,500	336,899		
132	21	225	149	LONG TERM SUBSTITUTE	-	9,989		
132	21	225	202	SECRETARIAL AIDE SALARY	16,004	8,921		
132	21	225	402	EQUIPMENT MAINTENANCE	2,540	2,540		
132	21	225	456	ONLINE SERVICES	2,088	2,088		
132	21	225	501	TEACHING SUPPLIES	4,000	4,000		
132	21	225	502	TEXTBOOKS	3,422	3,422		
		225 Total		MS WORLD LANGUAGE	394,902	381,487	-	-

Weston Public Schools
 FY'14 Adjusted Budget

ORG	LOC	PROG	OBJ	DESCRIPTION	FY'14 Original Budget	FY'14 Adj. Budget	FY'14 3rd Qtr Budget	FY'14 Final Budget
132	21	235	110	TEACHER SALARY	110,451	104,034		
132	21	235	402	EQUIPMENT MAINTENANCE	700	700		
132	21	235	501	TEACHING SUPPLIES	6,700	6,700		
		235 Total		MS INDUSTRIAL TECHNOLOGY EDUCATION	117,851	111,434	-	-
132	21	240	106	DEPARTMENT HEAD SALARY	24,535	25,124		
132	21	240	110	TEACHER SALARY	640,970	646,502		
132	21	240	149	LONG TERM SUBSTITUTES	-	4,778		
132	21	240	501	TEACHING SUPPLIES	1,400	1,400		
132	21	240	502	TEXTBOOKS	2,400	2,400		
132	21	240	606	MEMBERSHIP DUES	1,850	1,850		
		240 Total		MS MATHEMATICS	671,155	682,054	-	-
132	21	245	107	DIRECTOR SALARY	12,748	13,178		
132	21	245	110	TEACHER SALARY	147,077	151,917		
132	21	245	149	LONG TERM SUBSTITUTE	-	2,552		
132	21	245	310	ACCOMPANIST SALARY	6,500	6,500		
132	21	245	402	EQUIPMENT MAINTENANCE	3,950	3,950		
132	21	245	403	FIELD TRIPS	2,000	2,000		
132	21	245	501	TEACHING SUPPLIES	4,850	4,850		
132	21	245	502	TEXTBOOKS	6,250	6,250		
132	21	245	603	OTHER EXPENSE	3,075	3,075		
132	21	245	615	ENTRANCE EXAMS	1,500	1,500		
132	21	245	999	MUSIC REVOLVING	(5,500)	(5,500)		
		245 Total		MS MUSIC	182,450	190,272	-	-
132	21	250	107	DIRECTOR SALARY	11,506	11,782		
132	21	250	110	TEACHER SALARY	380,260	386,351		
132	21	250	501	TEACHING SUPPLIES	3,406	3,406		
		250 Total		MS PHYS ED & HEALTH	395,172	401,539	-	-
132	21	260	106	DEPARTMENT HEAD SALARY	24,397	25,124		
132	21	260	110	TEACHER SALARY	528,903	539,178		
132	21	260	202	SECRETARIAL AIDE SALARY	15,949	14,773		
132	21	260	402	EQUIPMENT MAINTENANCE	350	350		
132	21	260	501	TEACHING SUPPLIES	9,250	9,250		
132	21	260	502	TEXTBOOKS	2,965	2,965		
		260 Total		MS SCIENCE	581,814	591,640	-	-
132	21	265	106	DEPARTMENT HEAD SALARY	24,946	25,690		
132	21	265	110	TEACHER SALARY	599,474	615,054		
132	21	265	202	SECRETARIAL AIDE SALARY	15,644	14,815		
132	21	265	401	FILM RENTAL/ PURCHASE	330	330		
132	21	265	501	TEACHING SUPPLIES	5,200	5,200		
132	21	265	502	TEXTBOOKS	6,452	6,452		
		265 Total		MS SOCIAL STUDIES	652,046	667,541	-	-

Weston Public Schools
 FY'14 Adjusted Budget

ORG	LOC	PROG	OBJ	DESCRIPTION	FY'14 Original Budget	FY'14 Adj. Budget	FY'14 3rd Qtr Budget	FY'14 Final Budget
132	21	351	107	DIRECTOR SALARY	27,810	28,505		
132	21	351	131	COACHES SALARY	52,869	62,717		
132	21	351	402	EQUIPMENT MAINTENANCE	3,942	3,942		
132	21	351	414	INSURANCE	975	975		
132	21	351	420	GAME OFFICIALS	8,816	8,816		
132	21	351	443	TEAM TRANSPORTATION	9,980	9,980		
132	21	351	513	MEDICAL SUPPLIES	500	500		
132	21	351	514	ATHLETIC SUPPLIES	2,178	2,178		
132	21	351	606	MEMBERSHIP DUES	200	200		
		351 Total		MS ATHLETICS	107,270	117,813	-	-
132	21	352	118	INTRAMURALS COORD STIPEND	4,442	4,476		
132	21	352	132	CLUB ADVISOR SALARY	40,213	41,887		
132	21	352	134	INTRAMURALS COACHES SALARY	5,800	5,939		
132	21	352	603	OTHER EXPENSE	3,000	-		
		352 Total		MS EXTRACURRICULAR ACTIVITIES	53,455	52,302	-	-
				MIDDLE SCHOOL TOTAL	5,348,539	5,498,029	-	-
				WESTON HIGH SCHOOL				
133	31	110	102	PRINCIPAL'S SALARY	142,274	145,831		
133	31	110	103	ASST PRINCIPAL'S SALARY	95,016	104,000		
133	31	110	110	STUDENT EXCHANGE PRGM COORD	4,000	4,000		
133	31	110	133	STUDENT SUPERVISION	8,500	15,700		
133	31	110	201	SECRETARY SALARY	100,513	100,638		
133	31	110	202	SECRETARIAL AIDE SALARY	82,317	84,760		
133	31	110	402	EQUIPMENT MAINTENANCE	400	-		
133	31	110	405	SOFTWARE MAINTENANCE	12,492	12,492		
133	31	110	406	PRINTING	6,567	5,067		
133	31	110	410	GRADUATION EXPENSES	6,695	6,695		
133	31	110	422	CONTRACTED SERVICES-H.R.S.	2,250	2,250		
133	31	110	449	MOBILE PHONE SERVICES	2,020	2,020		
133	31	110	503	BOOKS & OTHER PRINTED MAT'LS	750	750		
133	31	110	511	OFFICE SUPPLIES	3,900	3,900		
133	31	110	601	POSTAGE	5,200	4,300		
133	31	110	603	OTHER EXPENSE	5,387	5,387		
133	31	110	606	MEMBERSHIP DUES	4,100	4,100		
		110 Total		HS PRICIPAL'S OFFICE	482,381	501,890	-	-
133	31	111	121	LEARNING ASSISTANT SALARIES	3,500	1,750		
133	31	111	124	INCLUSION TUTOR	32,999	33,491		
133	31	111	141	SUBSTITUTE TEACHERS' SALARY	20,632	20,632		
133	31	111	416	COPIER SERVICE	17,775	13,113		
133	31	111	426	CONTRACTED SERVICES-THERAPY	3,750	1,250		
133	31	111	433	TRANSPORTATION SERVICES	1,200	600		
133	31	111	501	TEACHING SUPPLIES	22,900	22,900		
133	31	111	999	METCO TEACHER SALARY OFFSET	(80,090)	(88,266)		
		111 Total		HS UNCLASSIFIED	22,666	5,470	-	-

Weston Public Schools
 FY'14 Adjusted Budget

ORG	LOC	PROG	OBJ	DESCRIPTION	FY'14 Original Budget	FY'14 Adj. Budget	FY'14 3rd Qtr Budget	FY'14 Final Budget
133	31	115	141	SUBSTITUTE TEACHERS' SALARY	1,250	625		
133	31	115	161	SUMMER DIRECTOR'S SALARY	6,899	8,700		
133	31	115	162	SUMMER WORKSHOP SALARIES	67,281	71,481		
133	31	115	171	DEGREE CHANGE RESERVE	12,000	12,000		
133	31	115	411	TRAINING/COURSE FEES/TUITION	21,600	21,600		
133	31	115	630	TRAVEL & CONFERENCE	4,042	4,042		
		115 Total		HS PROFESSIONAL DEVELOPMENT	113,072	118,448	-	-
133	31	120	115	NURSE SUPERVISOR STIPEND	1,808	1,851		
133	31	120	116	NURSES' SALARY	90,381	92,550		
133	31	120	117	SUBSTITUTE NURSES' SALARY	750	-		
133	31	120	201	SECRETARY SALARY	6,112	6,112		
133	31	120	402	EQUIPMENT MAINTENANCE	2,220	720		
133	31	120	405	SOFTWARE MAINTENANCE	415	415		
133	31	120	414	INSURANCE	50	50		
133	31	120	424	PHYSICIAN SERVICES	1,494	1,494		
133	31	120	513	MEDICAL SUPPLIES	1,467	1,467		
133	31	120	601	POSTAGE	300	300		
		120 Total		HS HEALTH SERVICES	104,997	104,959	-	-
133	31	150	112	LIBRARIAN SALARY	51,368	52,601		
133	31	150	202	SECRETARIAL AIDE SALARY	41,773	41,773		
133	31	150	401	FILM RENTAL/ PURCHASE	1,410	1,410		
133	31	150	402	EQUIPMENT MAINTENANCE	3,526	3,026		
133	31	150	416	COPIER SERVICE	3,500	3,500		
133	31	150	456	ON-LINE SERVICES	8,517	8,517		
133	31	150	501	TEACHING SUPPLIES	2,571	2,571		
133	31	150	503	BOOKS & OTHER PRINTED MAT'LS	15,390	15,390		
133	31	150	504	NON-PRINT MEDIA	2,968	2,968		
133	31	150	606	MEMBERSHIP DUES	140	140		
		150 Total		HS MEDIA SERVICES	131,163	131,896	-	-
133	31	170	106	DEPARTMENT HEAD SALARY	34,323	35,345		
133	31	170	111	GUIDANCE COUNSELOR SALARY	378,899	374,673		
133	31	170	201	SECRETARY SALARY	47,918	47,918		
133	31	170	402	EQUIPMENT MAINTENANCE	185	-		
133	31	170	406	PRINTING	1,200	1,200		
133	31	170	412	EQUIPMENT RENTAL	720	450		
133	31	170	416	COPIER SERVICE	775	775		
133	31	170	418	DATA SERVICES	530	530		
133	31	170	425	CONTRACTED SERVICES	125,503	125,503		
133	31	170	511	OFFICE SUPPLIES	1,400	900		
133	31	170	606	MEMBERSHIP DUES	800	800		
		170 Total		HS GUIDANCE	592,253	588,094	-	-

Weston Public Schools
 FY'14 Adjusted Budget

ORG	LOC	PROG	OBJ	DESCRIPTION	FY'14 Original Budget	FY'14 Adj. Budget	FY'14 3rd Qtr Budget	FY'14 Final Budget
133	31	210	107	DIRECTOR SALARY	26,012	26,840		
133	31	210	110	TEACHER SALARY	334,102	344,157		
133	31	210	402	EQUIPMENT MAINTENANCE	1,000	500		
133	31	210	501	TEACHING SUPPLIES	15,159	15,159		
		210 Total		HS ART	376,273	386,656	-	-
133	31	215	110	TEACHER SALARY	88,505	90,629		
133	31	215	501	TEACHING SUPPLIES	2,000	2,000		
133	31	215	606	MEMBERSHIP DUES	-	-		
		215 Total		HS BUSINESS EDUCATION	90,505	92,629	-	-
133	31	220	106	DEPARTMENT HEAD SALARY	34,323	35,345		
133	31	220	110	TEACHER SALARY	907,737	921,889		
133	31	220	406	PRINTING	3,080	3,080		
133	31	220	501	TEACHING SUPPLIES	1,687	1,687		
133	31	220	502	TEXTBOOKS	9,356	9,356		
133	31	220	503	BOOKS & OTHER PRINTED MAT'LS	794	794		
133	31	220	606	MEMBERSHIP DUES	120	120		
133	31	220	999	TEXTBOOK REVOLVING	(4,000)	(4,000)		
		220 Total		HS ENGLISH & DRAMA	953,097	968,271	-	-
133	31	221	110	TEACHER SALARY	46,140	53,536		
133	31	221	123	ESL TUTOR SALARY	9,193	9,330		
133	31	221	501	TEACHING SUPPLIES	185	185		
		221 Total		HS ENGLISH AS A SECOND LANGUAGE	55,518	63,051	-	-
133	31	222	110	TEACHER SALARY	25,316	24,979		
133	31	222	406	PRINTING	350	350		
133	31	222	523	GENERAL SUPPLIES	4,750	4,750		
133	31	222	603	OTHER EXPENSE	16,540	16,540		
133	31	222	615	ENTRANCE FEES	450	450		
133	31	222	999	DRAMA REVOLVING	(14,000)	(14,000)		
		222 Total		HS DRAMA	33,406	33,069	-	-
133	31	225	107	DIRECTOR SALARY	40,045	40,884		
133	31	225	110	TEACHER SALARY	872,914	917,671		
133	31	225	203	PARAPROFESSIONAL SALARY	15,115	-		
133	31	225	402	EQUIPMENT MAINTENANCE	2,725	1,225		
133	31	225	501	TEACHING SUPPLIES	6,000	6,000		
133	31	225	502	TEXTBOOKS	6,309	6,309		
		225 Total		HS WORLD LANGUAGE	943,108	972,089	-	-
133	31	230	110	TEACHER SALARY	96,490	98,806		
133	31	230	402	EQUIPMENT MAINTENANCE	260	260		
133	31	230	501	TEACHING SUPPLIES	9,566	9,566		
133	31	230	503	BOOKS & OTHER PRINTED MAT'LS	310	310		
		230 Total		HS HOME ECONOMICS	106,626	108,942	-	-

Weston Public Schools
 FY'14 Adjusted Budget

ORG	LOC	PROG	OBJ	DESCRIPTION	FY'14 Original Budget	FY'14 Adj. Budget	FY'14 3rd Qtr Budget	FY'14 Final Budget
133	31	240	106	DEPARTMENT HEAD SALARY	36,803	37,686		
133	31	240	110	TEACHER SALARY	886,989	915,691		
133	31	240	456	ONLINE SERVICES	1,750	1,750		
133	31	240	501	TEACHING SUPPLIES	1,934	1,934		
133	31	240	502	TEXTBOOKS	2,058	2,058		
133	31	240	503	BOOKS & OTHER PRINTED MAT'LS	1,020	1,020		
133	31	240	606	MEMBERSHIP DUES	2,700	2,100		
		240 Total		HS MATHEMATICS	933,254	962,239	-	-
133	31	245	107	DIRECTOR SALARY	28,383	29,386		
133	31	245	110	TEACHER SALARY	191,472	197,257		
133	31	245	310	ACCOMPANIST SALARY	3,700	3,700		
133	31	245	402	EQUIPMENT MAINTENANCE	5,200	5,200		
133	31	245	403	FIELD TRIPS	2,400	2,400		
133	31	245	501	TEACHING SUPPLIES	4,000	4,000		
133	31	245	502	TEXTBOOKS	7,900	7,900		
133	31	245	603	OTHER EXPENSE	3,500	3,500		
133	31	245	606	MEMBERSHIP DUES	115	115		
133	31	245	615	ENTRANCE FEES	6,500	6,500		
133	31	245	801	NEW EQUIPMENT	-	-		
133	31	245	999	MUSIC REVOLVING	(20,000)	(20,000)		
		245 Total		HS MUSIC	233,170	239,958	-	-
133	31	250	107	DIRECTOR SALARY	34,517	35,345		
133	31	250	110	TEACHER SALARY	438,335	483,195		
133	31	250	421	CONSULTANT SERVICES	3,795	3,795		
133	31	250	501	TEACHING SUPPLIES	7,810	7,310		
		250 Total		HS PHYS ED & HEALTH	484,457	529,645	-	-
133	31	260	106	DEPARTMENT HEAD SALARY	36,596	37,686		
133	31	260	110	TEACHER SALARY	889,082	835,238		
133	31	260	149	LONG TERM SUBSTITUTE	-	3,257		
133	31	260	501	TEACHING SUPPLIES	27,094	27,094		
133	31	260	502	TEXTBOOKS	7,980	7,980		
133	31	260	503	BOOKS & OTHER PRINTED MAT'LS	400	400		
133	31	260	504	NON-PRINT MEDIA	670	670		
		260 Total		HS SCIENCE	961,822	912,325	-	-
133	31	265	106	DEPARTMENT HEAD SALARY	37,420	38,534		
133	31	265	110	TEACHER SALARY	860,576	851,466		
133	31	265	149	LONG TERM SUBSTITUTE	-	-		
133	31	265	401	FILM RENTAL/ PURCHASE	400	-		
133	31	265	402	EQUIPMENT MAINTENANCE	400	-		
133	31	265	421	SPEAKER/CONSULTANT FEES	750	-		
133	31	265	440	STUDENT HISTORY CONSORTIUM	3,000	3,000		
133	31	265	501	TEACHING SUPPLIES	3,635	3,635		
133	31	265	502	TEXTBOOKS	16,602	16,602		
133	31	265	503	BOOKS & OTHER PRINTED MAT'LS	1,100	1,100		
133	31	265	999	TEXTBOOK REVOLVING	(7,500)	(7,500)		
		265 Total		HS SOCIAL STUDIES/HISTORY	916,383	906,837	-	-

Weston Public Schools
 FY'14 Adjusted Budget

ORG	LOC	PROG	OBJ	DESCRIPTION	FY'14 Original Budget	FY'14 Adj. Budget	FY'14 3rd Qtr Budget	FY'14 Final Budget
133	31	351	107	DIRECTOR SALARY	64,890	66,513		
133	31	351	116	NURSES SALARY	5,100	3,500		
133	31	351	131	COACHES SALARY	284,803	285,421		
133	31	351	136	TRAINER SALARY	89,005	91,129		
133	31	351	202	SECRETARIAL AIDE SALARY	19,834	19,834		
133	31	351	254	SEASONAL SUPPORT	2,500	2,500		
133	31	351	401	FILM RENTAL/ PURCHASE	200	-		
133	31	351	402	EQUIPMENT MAINTENANCE	7,000	7,000		
133	31	351	414	INSURANCE	750	750		
133	31	351	419	POLICE DETAILS	6,165	4,415		
133	31	351	420	GAME OFFICIALS	43,770	43,770		
133	31	351	443	TEAM TRANSPORTATION	42,378	42,378		
133	31	351	449	MOBILE PHONE SERVICES	1,580	1,580		
133	31	351	510	ATHLETIC AWARDS	1,400	1,400		
133	31	351	513	MEDICAL SUPPLIES	4,000	4,000		
133	31	351	514	ATHLETIC SUPPLIES	21,859	21,859		
133	31	351	602	MILEAGE REIMBURSEMENT	300	300		
133	31	351	603	OTHER EXPENSE	7,800	6,800		
133	31	351	606	MEMBERSHIP DUES	9,500	9,500		
133	31	351	615	ENTRANCE FEES	3,500	3,500		
133	31	351	999	ATHLETIC REVOLVING	(25,000)	(25,000)		
		351 Total		HS ATHLETICS	591,334	591,149	-	-
133	31	352	109	RELEASE TIME DRAMA SALARY	29,585	30,296		
133	31	352	132	CLUB ADVISOR SALARY	98,165	95,849		
133	31	352	134	INTRAMURAL COACHES SALARY	1,000	1,040		
133	31	352	403	FIELD TRIPS	3,400	3,400		
133	31	352	425	CONTRACTED SERVICE	500	500		
133	31	352	603	OTHER EXPENSE	3,537	3,537		
133	31	352	615	ENTRANCE FEES	5,400	5,400		
133	31	352	999	OTHER FEE OFFSETS	(50,943)	(50,943)		
		352 Total		HS EXTRACURRICULAR ACTIVITIES	90,644	89,079	-	-
				WESTON HIGH SCHOOL TOTAL	8,216,129	8,306,696	-	-
				BUILDING & GROUNDS OPERATIONS				
134	01	115	411	TRAINING/COURSE FEES	100	100		
		115 Total		B&G CASE HOUSE PROFESSIONAL DEVELOPM	100	100	-	-
134	01	411	341	CUSTODIAN SALARY	17,962	16,206		
134	01	411	345	OVERTIME SALARY	500	500		
134	01	411	516	CLEANING SUPPLIES	975	975		
134	01	411	517	PAPER PRODUCTS	800	800		
134	01	411	518	TOOL/SUPPLIES	300	300		
134	01	411	526	UNIFORMS	540	540		
		411 Total		CASE HOUSE CUSTODIAL	21,077	19,321	-	-

Weston Public Schools
 FY'14 Adjusted Budget

ORG	LOC	PROG	OBJ	DESCRIPTION	FY'14 Original Budget	FY'14 Adj. Budget	FY'14 3rd Qtr Budget	FY'14 Final Budget
134	01	412	462	NATURAL GAS	16,625	10,001		
		412 Total		CASE HOUSE HEATING FUEL	16,625	10,001	-	-
134	01	413	465	ELECTRICITY	8,625	8,001		
		413 Total		CASE HOUSE ELECTRICITY	8,625	8,001	-	-
134	01	414	470	CASE HOUSE WATER 154201	125	125		
134	01	414	471	BOTTLED WATER	575	575		
		414 Total		CASE HOUSE WATER	700	700	-	-
134	01	415	449	MOBILE PHONE SERVICES	4,500	4,500		
		415 Total		CASE HOUSE TELEPHONE	4,500	4,500	-	-
134	11	115	411	TRAINING/COURSE FEES	150	150		
		115 Total		B&G CS PROFESSIONAL DEVELOPMENT	150	150	-	-
134	11	411	341	CUSTODIAN SALARY	148,847	152,269		
134	11	411	345	OVERTIME SALARY	5,910	5,910		
134	11	411	347	SEASONAL CUSTODIAN SALARY	3,000	3,000		
134	11	411	516	CLEANING SUPPLIES	10,325	10,325		
134	11	411	517	PAPER PRODUCTS	5,000	5,000		
134	11	411	518	TOOL/SUPPLIES	300	300		
134	11	411	526	UNIFORMS	710	710		
		411 Total		COUNTRY SCHOOL CUSTODIAL	174,092	177,514	-	-
134	11	412	462	NATURAL GAS	92,350	45,069		
		412 Total		COUNTRY SCHOOL HEATING FUEL	92,350	45,069	-	-
134	11	413	465	ELECTRICITY	66,000	63,367		
134	11	413	467	SECURITY LIGHTING	1,550	1,550		
		413 Total		COUNTRY SCHOOL ELECTRICITY	67,550	64,917	-	-
134	11	414	470	COUNTRY SCHOOL WATER 206501	3,250	3,250		
		414 Total		COUNTRY SCHOOL WATER	3,250	3,250	-	-
134	11	415	452	MAIN OFFICE PHONE	5,500	5,500		
		415 Total		COUNTRY SCHOOL TELEPHONE	5,500	5,500	-	-
134	12	115	411	TRAINING/COURSE FEES	150	150		
		115 Total		B&G WOODLAND SCHOOL PROFESSIONAL DE	150	150	-	-
134	12	411	341	CUSTODIAN SALARY	148,037	151,523		
134	12	411	345	OVERTIME SALARY	5,000	5,000		
134	12	411	347	SEASONAL CUSTODIAN SALARY	500	500		
134	12	411	516	CLEANING SUPPLIES	9,325	9,325		
134	12	411	517	PAPER PRODUCTS	5,000	5,000		
134	12	411	518	TOOL/SUPPLIES	250	250		
134	12	411	526	UNIFORMS	710	710		
		411 Total		WOODLAND SCHOOL CUSTODIAL	168,822	172,308	-	-
134	12	412	462	NATURAL GAS	100,350	52,588		
		412 Total		WOODLAND SCHOOL HEATING FUEL	100,350	52,588	-	-

Weston Public Schools
 FY'14 Adjusted Budget

ORG	LOC	PROG	OBJ	DESCRIPTION	FY'14 Original Budget	FY'14 Adj. Budget	FY'14 3rd Qtr Budget	FY'14 Final Budget
134	12	413	465	ELECTRICITY	67,500	69,705		
134	12	413	467	SECURITY LIGHTING	175	175		
		413 Total		WOODLAND SCHOOL ELECTRICITY	67,675	69,880	-	-
134	12	414	470	WOODLAND SCHOOL WATER 206601	2,722	2,722		
		414 Total		WOODLAND SCHOOL WATER	2,722	2,722	-	-
134	12	415	452	MAIN OFFICE PHONE	5,250	5,250		
		415 Total		WOODLAND SCHOOL TELEPHONE	5,250	5,250	-	-
134	14	115	411	TRAINING/COURSE FEES	150	150		
		115 Total		B&G FIELD SCHOOL PROFESSIONAL DEVELO	150	150	-	-
134	14	411	341	CUSTODIAN SALARY	126,746	121,757		
134	14	411	345	OVERTIME SALARY	5,000	5,000		
134	14	411	347	SEASONAL CUSTODIAN SALARY	500	500		
134	14	411	516	CLEANING SUPPLIES	9,825	9,825		
134	14	411	517	PAPER PRODUCTS	5,000	5,000		
134	14	411	518	TOOL/SUPPLIES	500	500		
134	14	411	526	UNIFORMS	710	710		
		411 Total		FIELD SCHOOL CUSTODIAL	148,281	143,292	-	-
134	14	412	462	NATURAL GAS	71,750	49,972		
		412 Total		FIELD SCHOOL HEATING FUEL	71,750	49,972	-	-
134	14	413	465	ELECTRICITY	35,500	38,867		
		413 Total		FIELD SCHOOL ELECTRICITY	35,500	38,867	-	-
134	14	414	470	FIELD SCHOOL WATER 206901	3,575	3,575		
		414 Total		FIELD SCHOOL WATER	3,575	3,575	-	-
134	14	415	452	MAIN OFFICE PHONE	7,650	6,463		
		415 Total		FIELD SCHOOL TELEPHONE	7,650	6,463	-	-
134	21	115	411	TRAINING/COURSE FEES	250	250		
		115 Total		B&G MIDDLE SCHOOL PROFESSIONAL DEVEL	250	250	-	-
134	21	411	341	CUSTODIAN SALARY	350,715	352,967		
134	21	411	345	OVERTIME SALARY	8,700	8,700		
134	21	411	349	CUSTODIAL RECREATION OT	2,500	2,500		
134	21	411	508	RECREATION/ATHLETIC TRANSFER	(1,400)	(1,400)		
134	21	411	516	CLEANING SUPPLIES	12,575	12,575		
134	21	411	517	PAPER PRODUCTS	8,500	8,500		
134	21	411	518	TOOL/SUPPLIES	500	500		
134	21	411	519	POOL SUPPLIES	5,500	5,500		
134	21	411	526	UNIFORMS	1,890	1,890		
		411 Total		MIDDLE SCHOOL CUSTODIAL	389,480	391,732	-	-
134	21	412	462	NATURAL GAS	225,500	140,669		
134	21	412	508	RECREATION/ATHLETIC TRANSFER	(7,600)	(6,500)		
		412 Total		MIDDLE SCHOOL HEATING FUEL	217,900	134,169	-	-

Weston Public Schools
 FY'14 Adjusted Budget

ORG	LOC	PROG	OBJ	DESCRIPTION	FY'14 Original Budget	FY'14 Adj. Budget	FY'14 3rd Qtr Budget	FY'14 Final Budget
134	21	413	465	ELECTRICITY	215,000	196,646		
134	21	413	508	RECREATION/ATHLETIC TRANSFER	(9,975)	(8,500)		
		413 Total		MIDDLE SCHOOL ELECTRICITY	205,025	188,146	-	-
134	21	414	470	MIDDLE SCHOOL WATER 163401	6,875	16,576		
134	21	414	508	RECREATION/ATHLETIC TRANSFER	(1,500)	(1,500)		
		414 Total		MIDDLE SCHOOL WATER	5,375	15,076	-	-
134	21	415	452	MAIN OFFICE PHONE	9,500	9,500		
		415 Total		MIDDLE SCHOOL TELEPHONE	9,500	9,500	-	-
134	31	115	411	TRAINING/COURSE FEES	250	250		
		115 Total		B&G HIGH SCHOOL PROFESSIONAL DEVELOP	250	250	-	-
134	31	411	341	CUSTODIAN SALARY	393,250	399,361		
134	31	411	345	OVERTIME SALARY	9,500	9,500		
134	31	411	347	SEASONAL CUSTODIAN SALARY	2,500	2,500		
134	31	411	442	HAZARDOUS WASTE DISPOSAL	1,500	1,500		
134	31	411	516	CLEANING SUPPLIES	15,075	15,075		
134	31	411	517	PAPER PRODUCTS	9,000	9,000		
134	31	411	518	TOOL/SUPPLIES	500	500		
134	31	411	526	UNIFORMS	2,160	2,160		
		411 Total		HIGH SCHOOL CUSTODIAL	433,485	439,596	-	-
134	31	412	462	NATURAL GAS	146,440	102,848		
		412 Total		HIGH SCHOOL HEATING FUEL	146,440	102,848	-	-
134	31	413	465	ELECTRICITY	253,000	225,695		
134	31	413	466	ROADWAY LIGHTING	12,750	15,442		
134	31	413	999	REVOLVING ACCT OFFSET	(39,140)	(39,140)		
		413 Total		HIGH SCHOOL ELECTRICITY	226,610	201,997	-	-
134	31	414	472	BOILER WATER	4,500	1,250		
134	31	414	473	GYM WATER 162501	12,525	22,243		
		414 Total		HIGH SCHOOL WATER	17,025	23,493	-	-
134	31	415	452	MAIN OFFICE PHONE	22,500	22,500		
		415 Total		HIGH SCHOOL TELEPHONE	22,500	22,500	-	-
134	42	420	343	GROUNDSKEEPER SALARY	148,929	151,102		
134	42	420	345	OVERTIME SALARY	500	500		
134	42	420	348	SNOW REMOVAL	14,500	14,500		
134	42	420	449	MOBILE PHONE SERVICES	4,750	4,750		
134	42	420	518	TOOL/SUPPLIES	1,075	-		
134	42	420	523	GENERAL SUPPLIES	500	-		
134	42	420	524	STOCK SUPPLIES	5,100	6,675		
134	42	420	526	UNIFORMS	2,700	2,700		
		420 Total		DISTRICT GROUNDS MAINTENANCE	178,054	180,227	-	-

Weston Public Schools
 FY'14 Adjusted Budget

ORG	LOC	PROG	OBJ	DESCRIPTION	FY'14 Original Budget	FY'14 Adj. Budget	FY'14 3rd Qtr Budget	FY'14 Final Budget
134	42	422	201	SECRETARY SALARY	43,853	43,853		
134	42	422	253	SUMMER CLERICAL SUPPORT	15,861	12,719		
134	42	422	344	MAINTENANCE SALARY	118,599	112,506		
134	42	422	345	OVERTIME SALARY	500	500		
134	42	422	402	EQUIPMENT MAINTENANCE	5,000	5,000		
134	42	422	449	MOBILE PHONE SERVICES	250	-		
134	42	422	476	PROTECTION OF PROPERTY	25,000	25,000		
134	42	422	490	GENERAL MAINTENANCE	25,000	25,000		
134	42	422	511	OFFICE SUPPLIES	1,100	1,100		
134	42	422	524	STOCK SUPPLIES	6,000	6,110		
134	42	422	526	UNIFORMS	2,000	2,000		
134	42	422	601	POSTAGE	50	-		
134	42	422	602	MILEAGE REIMBURSEMENT	7,300	7,300		
134	42	422	630	TRAVEL & CONFERENCE	60	-		
		422 Total		DISTRICT BUILDING MAINTENANCE	250,573	241,088	-	-
134	81	412	462	NATURAL GAS	14,334	10,515		
		412 Total		TRANSPORTATION OFFICE HEATING FUEL	14,334	10,515	-	-
134	81	413	465	ELECTRICITY	13,275	10,370		
134	81	413	467	SECURITY LIGHTING	875	875		
		413 Total		TRANSPORTATION OFFICE ELECTRICITY	14,150	11,245	-	-
134	81	415	446	MAIN OFFICE PHONE	1,750	1,750		
		415 Total		TRANSPORTATION OFFICE TELEPHONE	1,750	1,750	-	-
				BUILDING AND GROUNDS TOTAL	3,139,095	2,858,622	-	-
				TECHNOLOGY				
135	01	242	130	NETWORK MANAGER	47,687	48,998		
135	01	242	162	SUMMER WORKSHOP SALARIES	4,000	4,000		
135	01	242	201	SECRETARY SALARY	17,998	18,180		
135	01	242	253	SUMMER CLERICAL SALARY	4,200	4,200		
135	01	242	299	WEBMASTER	15,000	15,000		
135	01	242	408	COMPUTER MAINTENANCE	2,500	2,500		
135	01	242	421	SPEAKER/CONSULTANT FEES	20,000	20,000		
135	01	242	449	MOBILE PHONE SERVICES	2,620	2,620		
135	01	242	451	SPECIAL PHONE LINE	23,900	23,900		
135	01	242	501	INSTRUCTIONAL SUPPLIES	1,515	1,515		
135	01	242	503	BOOKS & OTHERS				
135	01	242	505	SOFTWARE	18,450	18,450		
135	01	242	606	MEMBERSHIP DUES	800	800		
135	01	242	802	REPLACEMENT EQUIPMENT	311,608	311,608		
		242 Total		CASE HOUSE TECHNOLOGY	470,278	471,771	-	-
135	11	115	411	TRAINING/COURSE FEES	2,500	2,500		
		115 Total		TECH COUNTRY SCHOOL PROF'L DEVELOPMENT	2,500	2,500	-	-

Weston Public Schools
 FY'14 Adjusted Budget

ORG	LOC	PROG	OBJ	DESCRIPTION	FY'14 Original Budget	FY'14 Adj. Budget	FY'14 3rd Qtr Budget	FY'14 Final Budget
135	11	242	107	DIRECTOR SALARY	19,933	16,485		
135	11	242	130	NETWORK MANAGER	8,998	9,178		
135	11	242	203	PARAPROFESSIONAL SALARY	62,595	63,038		
135	11	242	408	COMPUTER MAINTENANCE	5,000	5,000		
135	11	242	501	TEACHING SUPPLIES	1,900	1,900		
135	11	242	505	SOFTWARE	4,100	4,100		
135	11	242	999	FOOD SERVICES REVOLVING	(500)	(500)		
		242 Total		COUNTRY SCHOOL COMPUTERS	102,026	99,201	-	-
135	12	115	411	TRAINING/COURSE FEES	2,500	2,500		
		115 Total		TECH WOODLAND SCHOOL PROFESSIONAL D	2,500	2,500	-	-
135	12	242	107	DIRECTOR SALARY	19,933	16,485		
135	12	242	130	NETWORK MANAGER	8,998	9,178		
135	12	242	203	PARAPROFESSIONAL SALARY	60,521	60,964		
135	12	242	408	COMPUTER MAINTENANCE	5,000	5,000		
135	12	242	501	TEACHING SUPPLIES	1,900	1,900		
135	12	242	505	SOFTWARE	3,750	3,750		
135	12	242	999	FOOD SERVICES REVOLVING	(500)	(500)		
		242 Total		WOODLAND SCHOOL COMPUTERS	99,602	96,777	-	-
135	14	115	411	TRAINING/COURSE FEES	2,500	2,500		
		115 Total		TECH FIELD SCHOOL PROFESSIONAL DEVELO	2,500	2,500	-	-
135	14	242	107	DIRECTOR SALARY	19,933	18,234		
135	14	242	130	NETWORK MANAGER	8,998	9,178		
135	14	242	203	PARAPROFESSIONAL SALARY	64,394	64,850		
135	14	242	408	COMPUTER MAINTENANCE	5,000	5,000		
135	14	242	501	TEACHING SUPPLIES	1,900	1,900		
135	14	242	505	SOFTWARE	4,500	4,500		
135	14	242	999	FOOD SERVICES REVOLVING	(500)	(500)		
		242 Total		FIELD SCHOOL COMPUTERS	104,225	103,162	-	-
135	21	115	411	TRAINING/COURSE FEES	2,500	2,500		
		115 Total		TECH MIDDLE SCHOOL PROFESSIONAL DEVE	2,500	2,500	-	-
135	21	242	107	DIRECTOR SALARY	39,865	39,782		
135	21	242	110	TEACHER SALARY	88,505	90,629		
135	21	242	130	NETWORK MANAGER	17,996	18,356		
135	21	242	203	PARAPROFESSIONAL SALARY	75,733	76,511		
135	21	242	408	COMPUTER MAINTENANCE	25,513	25,513		
135	21	242	501	TEACHING SUPPLIES	9,200	9,200		
135	21	242	505	SOFTWARE	43,265	43,265		
135	21	242	999	FOOD SERVICES REVOLVING	(500)	(500)		
		242 Total		MIDDLE SCHOOL COMPUTERS	299,577	302,756	-	-
135	31	115	411	TRAINING/COURSE FEES	2,500	2,500		
		115 Total		TECH HIGH SCHOOL PORFESSIONAL DEVELO	2,500	2,500	-	-

Weston Public Schools
 FY'14 Adjusted Budget

ORG	LOC	PROG	OBJ	DESCRIPTION	FY'14 Original Budget	FY'14 Adj. Budget	FY'14 3rd Qtr Budget	FY'14 Final Budget
135	31	242	107	DIRECTOR SALARY	99,663	108,796		
135	31	242	110	TEACHER SALARY	90,881	93,050		
135	31	242	130	NETWORK MANAGER	44,990	45,890		
135	31	242	203	PARAPROFESSIONAL SALARY	74,263	118,140		
135	31	242	408	COMPUTER MAINTENANCE	36,413	36,413		
135	31	242	501	TEACHING SUPPLIES	2,308	2,308		
135	31	242	505	SOFTWARE	38,530	38,530		
135	31	242	999	FOOD SERVICES REVOLVING	(500)	(500)		
		242 Total		HIGH SCHOOL COMPUTERS	386,548	442,627	-	-
				TECHNOLOGY TOTALS	1,474,756	1,528,794	-	-
				SPECIAL EDUCATION				
136	01	104	101	ADMINISTRATION SALARY	174,000	182,000		
136	01	104	110	TEACHER SALARY	-	79,456		
136	01	104	114	PSYCHOLOGIST SALARIES	-	20,197		
136	01	104	128	ADMINISTRATION SALARY	53,103	61,081		
136	01	104	132	CLUB ADVISOR STIPEND	-	2,800		
136	01	104	139	OCCUPATIONAL THERAPIST SALARY	-	10,131		
136	01	104	402	EQUIPMENT MAINTENANCE	100	100		
136	01	104	405	SOFTWARE MAINTENANCE	3,500	3,500		
136	01	104	416	COPIER SERVICE	2,250	2,250		
136	01	104	422	CONTRACTED SERVICES-H.R.S.	2,750	2,750		
136	01	104	429	LEGAL SERVICES	35,000	40,000		
136	01	104	449	MOBILE PHONE SERVICES	1,080	1,080		
136	01	104	501	INSTRUCTIONAL SUPPLIES	10,000	10,000		
136	01	104	511	OFFICE SUPPLIES	5,250	5,250		
136	01	104	601	POSTAGE	1,500	1,500		
136	01	104	602	MILEAGE REIMBURSEMENT	1,500	1,500		
136	01	104	606	MEMBERSHIP DUES	475	475		
136	01	104	630	TRAVEL & CONFERENCE	6,128	6,128		
		104 Total		SPECIAL EDUCATION COORDINATOR	296,636	430,198	-	-
136	11	106	114	PSYCHOLOGIST SALARY	39,447	39,766		
136	11	106	422	CONTRACTED SERVICES-H.R.S.	500	500		
136	11	106	512	TEST SUPPLIES	962	962		
		106 Total		COUNTRY SCHOOL EVALUATION SERVICES	40,909	41,228	-	-
136	11	173	139	OCCUPATIONAL THERAPIST SALARY	45,836	25,603		
136	11	173	142	PHYSICAL THERAPIST SALARY	25,097	28,428		
136	11	173	426	CONTRACTED SERVICES-THERAPY	1,500	1,500		
		173 Total		COUNTRY SCHOOL IEP SERVICES	72,433	55,531	-	-
136	11	271	110	TEACHER SALARY	272,269	300,478		
136	11	271	121	LEARNING ASSISTANT SALARIES	29,228	29,663		
136	11	271	202	SECRETARIAL AIDE SALARY	16,559	17,070		
136	11	271	501	TEACHING SUPPLIES	1,250	1,250		
		271 Total		COUNTRY SCHOOL LEARNING CENTER	319,306	348,461	-	-

Weston Public Schools
 FY'14 Adjusted Budget

ORG	LOC	PROG	OBJ	DESCRIPTION	FY'14 Original Budget	FY'14 Adj. Budget	FY'14 3rd Qtr Budget	FY'14 Final Budget
136	11	272	113	INCLUSION SPECIALIST SALARY	18,076	-		
136	11	272	124	SPECIAL EDUCATION LEARNING ASSISTANT S	115,305	118,653		
136	11	272	137	SPED SUMMER SALARIES	23,739	14,427		
136	11	272	335	BUS MONITOR SALARY	16,667	12,500		
136	11	272	501	TEACHING SUPPLIES	800	800		
		272 Total		COUNTRY SCHOOL INCLUSION SERVICES	174,587	146,380	-	-
136	11	274	110	TEACHER SALARY	114,929	90,629		
136	11	274	426	CONTRACTED SERVICES-THERAPY	1,500	1,500		
136	11	274	501	TEACHING SUPPLIES	800	800		
		274 Total		COUNTRY SCHOOL SPEECH & LANGUAGE	117,229	92,929	-	-
136	12	106	114	PSYCHOLOGIST SALARY	32,698	39,766		
136	12	106	422	CONTRACTED SERVICES-H.R.S.	500	500		
136	12	106	512	TEST SUPPLIES	800	800		
		106 Total		WOODLAND SCHOOL EVALUATION SERVICES	33,998	41,066	-	-
136	12	173	139	OCCUPATIONAL THERAPIST SALARY	36,426	24,061		
136	12	173	142	PHYSICAL THERAPIST SALARY	37,415	38,313		
136	12	173	426	CONTRACTED SERVICES-THERAPY	1,500	1,500		
		173 Total		WOODLAND SCHOOL IEP SERVICES	75,341	63,874	-	-
136	12	271	110	TEACHER SALARY	121,024	226,517		
136	12	271	121	LEARNING ASSISTANT SALARIES	87,684	59,327		
136	12	271	202	SECRETARIAL AIDE SALARY	17,197	17,197		
136	12	271	501	TEACHING SUPPLIES	1,250	1,250		
		271 Total		WOODLAND SCHOOL LEARNING CENTER	227,155	304,291	-	-
136	12	272	113	INCLUSION SPECIALIST SALARY	94,367	-		
136	12	272	124	SPECIAL EDUCATION LEARNING ASSISTANT S	87,779	146,738		
136	12	272	137	SPED SUMMER SALARIES	12,470	17,928		
136	12	272	335	BUS MONITOR SALARY	16,667	12,500		
136	12	272	501	TEACHING SUPPLIES	800	800		
		272 Total		WOODLAND SCHOOL INCLUSION SERVICES	212,083	177,966	-	-
136	12	274	110	TEACHER SALARY	73,164	69,592		
136	12	274	501	TEACHING SUPPLIES	800	800		
		274 Total		WOODLAND SCHOOL SPEECH & LANGUAGE	73,964	70,392	-	-
136	14	106	114	PSYCHOLOGIST SALARY	62,935	75,739		
136	14	106	422	CONTRACTED SERVICES-H.R.S.	900	900		
136	14	106	512	TEST SUPPLIES	638	638		
		106 Total		FIELD SCHOOL EVALUATION SERVICES	64,473	77,277	-	-
136	14	173	139	OCCUPATIONAL THERAPIST SALARY	30,727	31,981		
136	14	173	142	PHYSICAL THERAPIST SALARY	14,966	15,325		
136	14	173	426	CONTRACTED SERVICES-THERAPY	1,500	1,500		
		173 Total		FIELD SCHOOL IEP SERVICES	47,193	48,806	-	-

Weston Public Schools
 FY'14 Adjusted Budget

ORG	LOC	PROG	OBJ	DESCRIPTION	FY'14 Original Budget	FY'14 Adj. Budget	FY'14 3rd Qtr Budget	FY'14 Final Budget
136	14	271	110	TEACHER SALARY	390,847	474,163		
136	14	271	121	LEARNING ASSISTANT SALARIES	89,878	61,521		
136	14	271	202	SECRETARIAL AIDE SALARY	17,197	14,365		
136	14	271	501	TEACHING SUPPLIES	800	800		
		271 Total		FIELD SCHOOL LEARNING CENTER	498,722	550,849	-	-
136	14	272	113	INCLUSION SPECIALIST SALARY	52,631	111,478		
136	14	272	124	SPECIAL EDUCATION LEARNING ASSISTANT S	14,035	38,155		
136	14	272	335	BUS MONITOR SALARY	16,667	12,500		
136	14	272	501	TEACHING SUPPLIES	800	800		
		272 Total		FIELD SCHOOL INCLUSION SERVICES	84,133	162,933	-	-
136	14	274	110	TEACHER SALARY	60,454	62,971		
136	14	274	501	TEACHING SUPPLIES	800	800		
		274 Total		FIELD SPEECH & LANGUAGE	61,254	63,771	-	-
136	21	106	114	PSYCHOLOGIST SALARY	62,935	60,591		
136	21	106	422	CONTRACTED SERVICES-H.R.S.	900	900		
136	21	106	512	TEST SUPPLIES	800	800		
		106 Total		MIDDLE SCHOOL EVALUATION SERVICES	64,635	62,291	-	-
136	21	173	139	OCCUPATIONAL THERAPIST SALARY	19,667	16,694		
136	21	173	426	CONTRACTED SERVICES-THERAPY	1,500	1,500		
		173 Total		MIDDLE SCHOOL IEP SERVICES	21,167	18,194	-	-
136	21	272	113	INCLUSION SPECIALIST SALARY	9,862	-		
136	21	272	124	SPECIAL EDUCATION LEARNING ASSISTANT S	218,063	232,596		
136	21	272	137	SPED SUMMER SALARIES	19,048	27,094		
136	21	272	501	TEACHING SUPPLIES	800	800		
		272 Total		MIDDLE SCHOOL INCLUSION SERVICES	247,773	260,490	-	-
136	21	274	110	TEACHER SALARY	47,231	45,315		
136	21	274	501	TEACHING SUPPLIES	800	800		
		274 Total		MIDDLE SCHOOL SPEECH & LANGUAGE	48,031	46,115	-	-
136	21	275	106	DEPARTMENT HEAD	-	17,960		
136	21	275	110	TEACHER SALARY	488,225	536,084		
136	21	275	202	SECRETARIAL AIDE SALARY	20,531	20,531		
136	21	275	501	TEACHING SUPPLIES	800	800		
		275 Total		MIDDLE SCHOOL RESOURCE/SKILLS CENTER	509,556	575,375	-	-
136	31	106	114	PSYCHOLOGIST SALARY	68,043	86,337		
136	31	106	422	CONTRACTED SERVICES-H.R.S.	900	900		
136	31	106	512	TEST SUPPLIES	800	800		
		106 Total		HIGH SCHOOL EVALUATION SERVICES	69,743	88,037	-	-
136	31	173	139	OCCUPATIONAL THERAPIST SALARY	17,616	16,694		
136	31	173	142	PHYSICAL THERAPIST SALARY	2,035	-		
		173 Total		HIGH SCHOOL IEP SERVICES	19,651	16,694	-	-

Weston Public Schools
 FY'14 Adjusted Budget

ORG	LOC	PROG	OBJ	DESCRIPTION	FY'14 Original Budget	FY'14 Adj. Budget	FY'14 3rd Qtr Budget	FY'14 Final Budget
136	31	272	110	TEACHER SALARY	127,562	221,270		
136	31	272	113	INCLUSION SPECIALIST SALARY	35,233	-		
136	31	272	137	SUMMER SPED SERVICES	18,486	20,485		
136	31	272	501	TEACHING SUPPLIES	800	800		
		272 Total		HIGH SCHOOL INCLUSION SERVICES	182,081	242,555	-	-
136	31	274	110	TEACHER SALARY	41,274	45,315		
		274 Total		HIGH SCHOOL SPEECH & LANGUAGE	41,274	45,315	-	-
136	31	275	106	DEPARTMENT HEAD	20,237	26,940		
136	31	275	110	TEACHER SALARY	410,203	355,671		
136	31	275	121	LEARNING ASSISTANT SALARIES	131,811	223,505		
136	31	275	149	LONG TERM SUBSTITUTE	-	6,949		
136	31	275	202	SECRETARIAL AIDE SALARY	20,647	20,647		
136	31	275	501	TEACHING SUPPLIES	600	600		
136	31	275	999	REVENUE OFFSET	(88,563)	(82,235)		
		275 Total		HIGH SCHOOL RESOURC/SKILLS CTR	494,935	552,077	-	-
136	70	108	121	LEARNING ASSISTANT SALARIES	21,420	72,077		
136	70	108	426	CONTRACTED SERVICES-THERAPY	58,735	58,735		
136	70	108	433	TRANSPORTATION SERVICES	235,876	346,878		
136	70	108	436	TUITION- PRIVATE	1,229,618	1,931,247		
136	70	108	438	TUITION- PUBLIC	381,685	188,460		
136	70	108	999	SPECIAL ED CIRCUIT BREAKER	-	(211,910)		
136	70	108	999	SPECIAL ED CIRCUIT BREAKER	(570,431)	(607,890)		
		108 Total		SPECIAL ED OUTPLACEMENT SERVICES	1,356,903	1,777,597	-	-
136	71	106	114	PSYCHOLOGIST SALARY	4,931	2,486		
136	71	106	422	CONTRACTED SERVICES-H.R.S.	900	900		
136	71	106	512	TEST SUPPLIES	750	750		
		106 Total		PRESCHOOL EVALUATION SERVICES	6,581	4,136	-	-
136	71	173	139	OCCUPATIONAL THERAPIST SALARY	13,566	1,777		
136	71	173	142	PHYSICAL THERAPIST SALARY	23,741	24,874		
136	71	173	426	CONTRACTED SERVICES-THERAPY	1,500	1,500		
		173 Total		PRESCHOOL IEP SERVICES	38,807	28,151	-	-
136	71	270	110	TEACHER SALARY	122,414	128,936		
136	71	270	124	LEARNING ASSISTANT SALARIES	58,456	59,327		
136	71	270	141	SUBSTITUTE TEACHERS' SALARY	750	750		
136	71	270	204	INSTRUCTIONAL AIDE SALARY	41,965	69,974		
136	71	270	501	TEACHING SUPPLIES	4,400	4,400		
136	71	270	999	PRESCHOOL TUITION REVOLVING	(179,600)	(179,600)		
		270 Total		INTERGRATED PRESCHOOL	48,385	83,787	-	-
136	71	272	137	SPED SUMMER SALARIES	23,435	18,712		
136	71	272	431	SPED SUMMER SERVICES	6,375	6,375		
		272 Total		PRESCHOOL INCLUSION SERVICES	29,810	25,087	-	-
136	71	274	110	TEACHER SALARY	48,541	29,300		
		274 Total		PRESCHOOL SPEECH & LANGUAGE	48,541	29,300	-	-

Weston Public Schools
 FY'14 Adjusted Budget

ORG	LOC	PROG	OBJ	DESCRIPTION	FY'14 Original Budget	FY'14 Adj. Budget	FY'14 3rd Qtr Budget	FY'14 Final Budget
136	73	106	114	PSYCHOLOGIST SALARY	4,166	2,486		
		106 Total		PRESCHOOL EVALUATION SERVICES	4,166	2,486	-	-
136	73	173	139	OCCUPATIONAL THERAPIST SALARY	6,242	29,692		
136	73	173	142	PHYSICAL THERAPIST SALARY	16,369	16,908		
		173 Total		PRESCHOOL IEP SERVICES	22,611	46,600	-	-
136	73	270	110	TEACHER SALARY	153,398	118,476		
136	73	270	124	LEARNING ASSISTANT SALARIES	58,456	59,327		
136	73	270	141	SUBSTITUTE TEACHERS' SALARY	750	750		
136	73	270	204	INSTRUCTIONAL AIDE SALARY	48,173	22,548		
136	73	270	501	TEACHING SUPPLIES	4,400	4,400		
136	73	270	999	PRESCHOOL TUITION REVOLVING	(179,600)	(179,600)		
		270 Total		INTERGRATED PRESCHOOL	85,577	25,901	-	-
136	73	272	431	SPED SUMMER SERVICES	25,859	18,041		
		272 Total		PRESCHOOL INCLUSION SERVICES	25,859	18,041	-	-
136	73	274	110	TEACHER SALARY	13,276	36,252		
		274 Total		PRESCHOOL SPEECH & LANGUAGE	13,276	36,252	-	-
				SPECIAL EDUCATION TOTAL	5,778,778	6,660,433	-	-
				TRANSPORTATION				
138	81	330	129	TRANSPORTATION DIRECTOR	71,085	72,329		
138	81	330	201	SECRETARY SALARY	37,450	37,450		
138	81	330	330	DRIVER SALARY	680,507	686,250		
138	81	330	345	OVERTIME SALARY	29,589	29,589		
138	81	330	402	EQUIPMENT MAINTENANCE	835	835		
138	81	330	404	CONTRACTED SERVICES	16,575	11,575		
138	81	330	412	EQUIPMENT RENTAL	3,577	3,577		
138	81	330	416	COPIER SERVICE	700	700		
138	81	330	441	WASTE DISPOSAL	2,600	2,600		
138	81	330	449	MOBILE PHONE SERVICES	10,025	10,025		
138	81	330	461	DIESEL OIL	168,636	146,138		
138	81	330	471	BOTTLED WATER	575	475		
138	81	330	511	OFFICE SUPPLIES	2,500	2,500		
138	81	330	528	GASOLINE	17,463	17,463		
138	81	330	601	POSTAGE	50	-		
138	81	330	603	OTHER EXPENSE	2,500	2,500		
138	81	330	606	MEMBERSHIP DUES	250	-		
138	81	330	636	TURNPIKE TOLLS	5,600	5,600		
138	81	330	806	REPLACEMENT VEHICLES	241,877	241,877		
		330 Total		REGULAR TRANSPORTATION	1,292,394	1,271,483	-	-
138	81	331	330	DRIVER SALARY	-	-		
138	81	331	345	OVERTIME SALARY	-	-		
		331 Total		TRANSPORTATION LATE BUS	-	-	-	-

Weston Public Schools
 FY'14 Adjusted Budget

ORG	LOC	PROG	OBJ	DESCRIPTION	FY'14 Original Budget	FY'14 Adj. Budget	FY'14 3rd Qtr Budget	FY'14 Final Budget
138	81	332	330	DRIVER SALARY	-	-		
138	81	332	345	OVERTIME SALARY	-	-		
138	81	332	528	GASOLINE	-	-		
		332 Total		TRANSPORTATION FIELD TRIPS	-	-	-	-
138	81	333	330	DRIVER SALARY	-	-		
138	81	333	345	OVERTIME SALARY	-	-		
138	81	333	528	GASOLINE	-	-		
		333 Total		TRANSPORTATION ATHLETIC TRIPS	-	-	-	-
138	81	334	330	DRIVER SALARY	-	-		
138	81	334	345	OVERTIME SALARY	-	-		
138	81	334	528	GASOLINE	-	-		
		334 Total		TRANSPORTATION COUNCIL ON AGING	-	-	-	-
138	81	336	330	DRIVER SALARY	-	-		
138	81	336	345	OVERTIME SALARY	-	-		
138	81	336	528	GASOLINE	-	-		
		336 Total		TRANSPORTATION RECREATION TRIPS	-	-	-	-
138	81	337	330	DRIVER SALARY	-	-		
138	81	337	345	OVERTIME SALARY	-	-		
138	81	337	999	REVENUE OFFSET	(14,546)	(24,275)		
		337 Total		TRANSPORTATION MEADOWBROOK	(14,546)	(24,275)	-	-
138	81	506	999	DRIVER SALARY	-	-		
138	81	506	999	DRIVER SALARY	-	-		
138	81	506	999	LATE RUN TRANSPORTATION	-	-		
138	81	506	999	TRANSPORTATION	(245,500)	(245,500)		
		506 Total		TRANSPORTATION METCO TRIPS	(245,500)	(245,500)	-	-
				TRANSPORTATION TOTALS	1,032,348	1,001,708	-	-
Total School Department Budget					35,159,615	35,389,615	-	-
FY'14 Approved Budget					35,159,615	35,159,615	-	-
Surplus / (Deficiency)					-	(230,000)	-	-