

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: February 28, 2015

RE: FY'15 Quarter 3 Budget

The FY'15 budget is \$36,640,584 that includes the Fall Town Meeting appropriation of an additional \$283,000, 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'15 Adjusted	FY'15 Quarter 3	FY'15 Variance
Salaries & Other Compensation	\$31,823,188	\$31,809,061	\$14,127
Instructional Materials	\$1,134,287	\$1,135,747	(\$1,460)
Contracted Services	\$972,939	\$965,823	\$7,116
Contracted Student Services	\$2,783,275	\$2,994,380	(\$211,105)
Utilities	\$1,289,840	\$1,295,919	(\$6,079)
Equipment & Vehicles	\$481,208	\$481,208	\$0
State Aid & Account Offsets	(\$1,844,152)	(\$1,780,200)	(\$63,952)
Total Budget	\$36,640,585	\$36,901,938	(\$261,353)

In the fall, our anticipated deficit totaled \$402,214. The School Committee requested, and received, the approval of an additional appropriation of \$283,000 at the Fall Town meeting. The following items were funded:

1. Additional Kindergarten Section	\$94,491
2. Board Certified Behavior Analyst	\$72,074
3. Additional Section of Grade 8 Honors Algebra	\$19,635
4. Collaborative Placements	\$96,800

The remaining deficit amount of \$119,214 was not requested. This amount represented anticipated special education out of district costs and anticipated utility increases. Since both can be variable

throughout the year, we delayed asking for additional funds in the hope we would identify offsetting reductions. Rather, our costs have increased and cuts at the state level have left us with a projected deficit of \$261K. Below is a summary of the reasons for the continued deficit.

Salary and Other Compensation:

This year, we have experienced both long-term medical leave and workers' compensation leaves that have resulted in approximately \$200K impact to the budget. Much of this cost was covered by the budget transfers in the fall. Turnover in some departments have led to a lag in hiring, resulting in personnel savings that have been applied to the leave deficit.

Instructional Materials:

No significant change since the fall.

Contracted Services:

With the record snow fall this February, we have incurred significant costs related to snow plowing. We anticipate a deficit of \$30K. To offset this deficit, we have chosen to delay some contracted services in Central Office (Curriculum, Business and Superintendent). In addition, we have fully utilized contracted service accounts in our grants.

Contracted Student Services:

The projected deficit of \$211K includes:

- Legal services of \$37,500;
- Transportation services of \$23,122;
- Out of district placement expenses of \$136,167; and
- Collaborative placement expenses of \$14,316.

At this point in the fiscal year, we do not anticipate offsets in this magnitude.

Utilities:

No significant change since the fall.

Equipment:

No significant change since the fall.

State Aid and Account Offsets:

The METCO grant has incurred two rounds of 9C cuts. Both Governors Patrick and Baker have chosen to reduce the METCO grant to help close the state's deficit. As a result, we have lost \$66K of state revenue.

Attachments

RECOMMENDED ACTION: That the Weston School Committee receive the 2015 Quarter 3 Budget; vote to approve the budget transfers; and to allow the schools to request \$260,000 from a Reserve Fund Transfer.

**Weston Public Schools
FY'15 Quarter 3 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
FY'15 Adjusted Budget											
Salary and Other Compensation	\$ 1,110,890	\$ 2,609,256	\$ 2,505,432	\$ 2,716,333	\$ 5,351,411	\$ 7,997,871	\$ 1,612,786	\$ 990,031	\$ 6,121,458	\$ 807,720	\$ 31,823,188
Instructional Materials	\$ 122,952	\$ 94,307	\$ 92,214	\$ 103,895	\$ 144,954	\$ 288,384	\$ 130,455	\$ 94,873	\$ 53,903	\$ 8,350	\$ 1,134,287
Contractual Services	\$ 203,555	\$ 45,325	\$ 46,251	\$ 45,755	\$ 133,208	\$ 204,636	\$ 76,728	\$ 184,441	\$ 6,830	\$ 26,210	\$ 972,939
Contractual Student Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,783,275	\$ -	\$ 2,783,275
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,127,446	\$ -	\$ -	\$ 162,394	\$ 1,289,840
Equipment	\$ -	\$ -	\$ -	\$ -	\$ 16,000	\$ -	\$ -	\$ 270,108	\$ -	\$ 195,100	\$ 481,208
State Aid and Offset Accounts	\$ -	\$ (29,227)	\$ (29,227)	\$ (29,227)	\$ (89,861)	\$ (186,266)	\$ (39,140)	\$ (27,500)	\$ (1,140,633)	\$ (273,071)	\$ (1,844,152)
TOTAL	\$ 1,437,397	\$ 2,719,661	\$ 2,614,670	\$ 2,836,756	\$ 5,555,712	\$ 8,304,625	\$ 2,908,275	\$ 1,511,953	\$ 7,824,833	\$ 926,703	\$ 36,640,585
FY'15 Quarter 3 Budget											
Salary and Other Compensation	\$ 1,128,601	\$ 2,618,610	\$ 2,507,942	\$ 2,693,878	\$ 5,364,288	\$ 7,989,920	\$ 1,612,793	\$ 973,177	\$ 6,112,132	\$ 807,720	\$ 31,809,061
Instructional Materials	\$ 124,412	\$ 94,307	\$ 92,214	\$ 103,895	\$ 144,954	\$ 288,384	\$ 130,455	\$ 94,873	\$ 53,903	\$ 8,350	\$ 1,135,747
Contractual Services	\$ 176,665	\$ 42,824	\$ 46,251	\$ 45,755	\$ 130,708	\$ 204,036	\$ 100,928	\$ 184,441	\$ 6,830	\$ 27,385	\$ 965,823
Contractual Student Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,994,380	\$ -	\$ 2,994,380
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,133,524	\$ -	\$ -	\$ 162,395	\$ 1,295,919
Equipment	\$ -	\$ -	\$ -	\$ -	\$ 16,000	\$ -	\$ -	\$ 270,108	\$ -	\$ 195,100	\$ 481,208
State Aid and Offset Accounts	\$ -	\$ (21,607)	\$ (21,607)	\$ (21,607)	\$ (71,779)	\$ (163,256)	\$ (39,140)	\$ (27,500)	\$ (1,140,633)	\$ (273,071)	\$ (1,780,200)
TOTAL	\$ 1,429,678	\$ 2,734,134	\$ 2,624,800	\$ 2,821,921	\$ 5,584,171	\$ 8,319,084	\$ 2,938,560	\$ 1,495,099	\$ 8,026,612	\$ 927,879	\$ 36,901,938
Variance (FY'15 Adj. Bud. - FY'15 Q3)											
Salary and Other Compensation	\$ (17,711)	\$ (9,354)	\$ (2,510)	\$ 22,455	\$ (12,877)	\$ 7,951	\$ (7)	\$ 16,854	\$ 9,326	\$ -	\$ 14,127
Instructional Materials	\$ (1,460)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,460)
Contractual Services	\$ 26,890	\$ 2,501	\$ -	\$ -	\$ 2,500	\$ 600	\$ (24,200)	\$ -	\$ -	\$ (1,175)	\$ 7,116
Contractual Student Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (211,105)	\$ -	\$ (211,105)
Utilities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (6,078)	\$ -	\$ -	\$ (1)	\$ (6,079)
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Aid and Offset Accounts	\$ -	\$ (7,620)	\$ (7,620)	\$ (7,620)	\$ (18,082)	\$ (23,010)	\$ -	\$ -	\$ -	\$ -	\$ (63,952)
TOTAL	\$ 7,719	\$ (14,473)	\$ (10,130)	\$ 14,835	\$ (28,459)	\$ (14,459)	\$ (30,285)	\$ 16,854	\$ (201,779)	\$ (1,176)	\$ (261,353)

Weston Public Schools
 FY'15 Quarter 3 Report

ORG	LOC	PROG	OBJ	DESCRIPTION	FY'15 Original Budget	FY'15 Adj. Budget	FY'15 3rd Qtr Budget	FY'15 Final Budget	FY'15 Actual	FY'15 Sur/(Def)
SCHOOL SYSTEM LEADERSHIP										
130	01	100	201	SECRETARY SALARY	3,362	3,429	3,429			-
130	01	100	429	LEGAL SERVICES	80,000	80,000	80,000			-
130	01	100	503	BOOKS & OTHER PRINTED MAT'LS	340	240	-			-
130	01	100	511	OFFICE SUPPLIES	1,500	1,500	3,500			-
130	01	100	606	MEMBERSHIP DUES	5,250	5,350	5,350			-
		100 Total		SCHOOL COMMITTEE	90,452	90,519	92,279	-	-	-
130	01	101	101	ADMINISTRATION SALARY	210,839	210,839	210,839			-
130	01	101	201	SECRETARY SALARY	62,257	63,326	63,326			-
130	01	101	416	COPIER SERVICE	5,500	5,500	5,500			-
130	01	101	421	SPEAKER/CONSULTANT FEES	10,000	10,000	-			-
130	01	101	449	MOBILE PHONE SERVICES	1,500	1,500	1,500			-
130	01	101	503	BOOKS & OTHER PRINTED MAT'LS	250	250	-			-
130	01	101	511	OFFICE SUPPLIES	7,000	7,000	7,000			-
130	01	101	601	POSTAGE	5,000	5,000	6,000			-
130	01	101	602	MILEAGE REIMBURSEMENT	150	150	-			-
130	01	101	606	MEMBERSHIP DUES	4,300	4,300	4,300			-
		101 Total		SUPERINTENDENT	306,796	307,865	298,465	-	-	-
130	01	102	101	ADMINISTRATION SALARY	139,435	143,618	143,618			-
130	01	102	201	SECRETARY SALARY	211,513	205,445	212,398			-
130	01	102	253	SUMMER CLERICAL SUPPORT	4,200	4,200	4,200			-
130	01	102	402	EQUIPMENT MAINTENANCE	400	400	285			-
130	01	102	404	CONTRACTED SERVICES	8,500	8,500	6,500			-
130	01	102	405	SOFTWARE MAINTENANCE	7,500	7,500	6,000			-
130	01	102	406	PRINTING	2,250	1,500	-			-
130	01	102	407	ADVERTISING	375	375	100			-
130	01	102	416	COPIER SERVICE	5,250	5,250	5,250			-
130	01	102	449	MOBILE PHONE SERVICES	1,050	1,050	1,050			-
130	01	102	503	BOOKS & OTHER PRINTED MAT'LS	200	-	-			-
130	01	102	511	OFFICE SUPPLIES	5,000	5,200	5,200			-
130	01	102	602	MILEAGE REIMBURSEMENT	450	450	450			-
130	01	102	606	MEMBERSHIP DUES	1,850	1,850	1,850			-
		102 Total		BUSINESS OFFICE	387,973	385,338	386,901	-	-	-
130	01	103	101	ADMINISTRATION SALARY	64,422	85,982	82,086			-
130	01	103	140	WEA RELEASE TIME SALARY	24,766	24,766	24,766			-
130	01	103	153	SALARY RESERVE	141,162	75,863	86,831			-
130	01	103	153	NCLB MANDATED SUPPORT	43,870	46,721	46,721			-
130	01	103	201	SECRETARY SALARY	50,730	51,672	51,672			-
130	01	103	404	CONTRACTED SERVICES	6,250	6,250	6,250			-
130	01	103	405	SOFTWARE MAINTENANCE	3,250	3,050	3,050			-
130	01	103	406	PRINTING	2,600	2,600	2,600			-
130	01	103	407	ADVERTISING	28,000	28,000	29,500			-
130	01	103	456	ON-LINE SERVICES	7,000	7,000	7,000			-
130	01	103	511	OFFICE SUPPLIES	3,000	3,000	3,000			-
130	01	103	603	OTHER EXPENSE	1,000	1,000	1,000			-
130	01	103	606	MEMBERSHIP DUES	1,500	500	500			-
		103 Total		PERSONNEL SERVICES	377,550	336,404	344,976	-	-	-

Weston Public Schools
 FY'15 Quarter 3 Report

ORG	LOC	PROG	OBJ	DESCRIPTION	FY'15 Original Budget	FY'15 Adj. Budget	FY'15 3rd Qtr Budget	FY'15 Final Budget	FY'15 Actual	FY'15 Sur/(Def)
130	01	107	101	ADMINISTRATION SALARY	152,503	142,500	142,500			-
130	01	107	201	SECRETARY SALARY	55,301	56,215	56,215			-
130	01	107	253	SUMMER CLERICAL SUPPORT	-	-	-			-
130	01	107	404	CONTRACTED SERVICES	7,500	7,500	-			-
130	01	107	406	PRINTING	-	-	-			-
130	01	107	425	PROGRAM REVIEW FEES	7,000	7,000	5,000			-
130	01	107	449	MOBILE PHONE SERVICES	1,080	1,080	1,080			-
130	01	107	503	BOOKS & OTHER PRINTED MAT'LS	500	500	100			-
130	01	107	511	OFFICE SUPPLIES	2,500	2,500	1,000			-
130	01	107	512	TEST SUPPLIES	19,000	19,000	19,000			-
130	01	107	599	PER PUPIL ALLOCATION RESERVE	22,500	-	-			-
130	01	107	602	MILEAGE REIMBURSEMENT	100	100	100			-
130	01	107	606	MEMBERSHIP DUES	850	850	850			-
		107 Total		CURRICULUM & INSTRUCTION	268,834	237,245	225,845	-	-	-
130	01	115	411	TRAINING/COURSE FEES/TUITION	2,500	2,000	6,000			-
130	01	115	421	SPEAKER/CONSULTANT FEES	27,500	17,500	10,000			-
130	01	115	501	INSTRUCTIONAL MATERIALS	500	500	500			-
130	01	115	511	OFFICE SUPPLIES	1,575	1,575	1,575			-
130	01	115	606	MEMBERSHIP DUES	44,400	48,537	48,537			-
130	01	115	629	TRAVEL RESERVE	4,000	4,000	6,500			-
130	01	115	630	TRAVEL & CONFERENCE	250	250	250			-
130	01	115	630	TRAVEL & CONFERENCE	2,000	2,000	3,600			-
130	01	115	630	TRAVEL & CONFERENCE	750	750	1,250			-
130	01	115	630	TRAVEL & CONFERENCE	750	750	2,250			-
130	01	115	630	TRAVEL & CONFERENCE	750	750	750			-
		115 Total		PROFESSIONAL DEVELOPMENT	84,975	78,612	81,212	-	-	-
				SCHOOL SYSTEM LEADERSHIP TOTAL	1,516,580	1,435,983	1,429,678	-	-	-
				COUNTRY SCHOOL						
131	11	110	102	PRINCIPAL'S SALARY	123,962	127,681	127,681			-
131	11	110	201	SECRETARY SALARY	43,904	43,904	43,904			-
131	11	110	202	SECRETARIAL AIDE SALARY	37,827	38,998	38,998			-
131	11	110	402	EQUIPMENT MAINTENANCE	1,500	1,500	1,500			-
131	11	110	405	SOFTWARE MAINTENANCE	5,144	5,144	5,144			-
131	11	110	416	COPIER SERVICE	8,750	8,750	8,750			-
131	11	110	422	CONTRACTED SERVICES-H.R.S.	350	350	350			-
131	11	110	449	MOBILE PHONE SERVICES	1,000	1,000	1,000			-
131	11	110	501	INSTRUCTIONAL MATERIALS	1,050	1,050	1,050			-
131	11	110	511	OFFICE SUPPLIES	2,465	2,465	2,465			-
131	11	110	601	POSTAGE	1,500	1,500	1,500			-
131	11	110	603	OTHER EXPENSE	1,500	1,500	1,500			-
131	11	110	606	MEMBERSHIP DUES	575	575	575			-
		110 Total		CS PRINCIPAL'S OFFICE	229,527	234,417	234,417	-	-	-
131	11	111	121	LEARNING ASSISTANT SALARIES	-	-	-			-
131	11	111	141	SUBSTITUTE TEACHERS' SALARY	39,914	39,914	50,852			-
131	11	111	205	LUNCH AIDE SALARY	25,352	26,030	26,030			-
131	11	111	426	CONTRACTED SERVICES - THERAPY	2,500	2,500	-			-
131	11	111	501	INSTRUCTIONAL MATERIALS	15,112	15,112	15,112			-
131	11	111	999	METCO TEACHER SALARY OFFSET	(29,227)	(29,227)	(21,607)			-
		111 Total		CS UNCLASSIFIED	53,651	54,329	70,387	-	-	-

Weston Public Schools
FY'15 Quarter 3 Report

ORG	LOC	PROG	OBJ	DESCRIPTION	FY'15 Original Budget	FY'15 Adj. Budget	FY'15 3rd Qtr Budget	FY'15 Final Budget	FY'15 Actual	FY'15 Sur/(Def)
131	11	115	141	SUBSTITUTE TEACHERS' SALARY	625	625	625			-
131	11	115	162	SUMMER WORKSHOP SALARIES	35,740	35,740	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	16,800			-
131	11	115	630	TRAVEL & CONFERENCE	2,550	2,550	2,550			-
		115 Total		CS PROFESSIONAL DEVELOPMENT	59,115	59,115	55,715	-	-	-
131	11	120	115	NURSE SUPERVISOR STIPEND	1,888	1,971	1,971			-
131	11	120	116	NURSES SALARY	82,643	82,643	82,643			-
131	11	120	117	SUBSTITUTE NURSES SALARY	-	-	-			-
131	11	120	201	SECRETARY SALARY	6,543	6,553	6,553			-
131	11	120	402	EQUIPMENT MAINTENANCE	698	698	698			-
131	11	120	405	SOFTWARE MAINTENANCE	415	415	415			-
131	11	120	414	INSURANCE	50	50	50			-
131	11	120	424	PHYSICIAN SERVICES	1,017	1,017	1,017			-
131	11	120	513	MEDICAL SUPPLIES	1,215	1,215	1,215			-
131	11	120	601	POSTAGE	200	200	200			-
		120 Total		CS HEALTH SERVICES	94,669	94,762	94,762	-	-	-
131	11	150	112	LIBRARIAN SALARY	53,323	53,323	53,323			-
131	11	150	202	SECRETARIAL AIDE SALARY	23,275	24,002	24,002			-
131	11	150	402	EQUIPMENT MAINTENANCE	370	370	370			-
131	11	150	456	ON-LINE SERVICES	2,730	2,730	2,730			-
131	11	150	501	INSTRUCTIONAL MATERIALS	900	900	900			-
131	11	150	503	BOOKS & OTHER PRINTED MAT'LS	6,300	6,300	6,300			-
131	11	150	504	NON-PRINT MEDIA	1,325	1,325	1,325			-
		150 Total		CS MEDIA SERVICES	88,223	88,950	88,950	-	-	-
131	11	170	111	GUIDANCE COUNSELOR SALARY	92,442	92,442	92,442			-
131	11	170	501	INSTRUCTIONAL MATERIALS	250	250	250			-
		170 Total		CS GUIDANCE	92,692	92,692	92,692	-	-	-
131	11	200	104	GR LEADER STIPEND	8,731	8,731	8,731			-
131	11	200	110	TEACHER SALARY	318,198	337,900	337,900			-
131	11	200	204	INSTRUCTIONAL AIDE SALARY	36,752	37,205	45,555			-
131	11	200	501	INSTRUCTIONAL MATERIALS	4,284	4,284	4,284			-
		200 Total		CS KINDERGARTEN	367,965	388,120	396,470	-	-	-
131	11	201	104	GR LEADER STIPEND	8,731	8,731	8,731			-
131	11	201	110	TEACHER SALARY	272,980	262,849	239,516			-
131	11	201	149	LONG TERM SUBSTITUTES	-	-	16,287			-
131	11	201	501	INSTRUCTIONAL MATERIALS	3,284	3,284	3,284			-
131	11	201	502	TEXTBOOKS	1,000	1,000	1,000			-
		201 Total		CS FIRST GRADE	285,995	275,864	268,818	-	-	-
131	11	202	104	GR LEADER STIPEND	7,734	7,734	7,734			-
131	11	202	110	TEACHER SALARY	404,494	367,116	367,116			-
131	11	202	501	INSTRUCTIONAL MATERIALS	4,355	4,355	4,355			-
131	11	202	502	TEXTBOOKS	1,000	1,000	1,000			-
		202 Total		CS SECOND GRADE	417,583	380,205	380,205	-	-	-
131	11	203	104	GR LEADER STIPEND	8,731	6,880	6,880			-
131	11	203	110	TEACHER SALARY	395,293	395,793	395,793			-
131	11	203	501	INSTRUCTIONAL MATERIALS	6,292	6,292	6,292			-
131	11	203	502	TEXTBOOKS	1,000	1,000	1,000			-
		203 Total		CS THIRD GRADE	411,316	409,965	409,965	-	-	-

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131	11	210	107	DIRECTOR SALARY	3,682	3,894	3,894			-
131	11	210	110	TEACHER SALARY	65,758	67,520	67,520			-
131	11	210	501	INSTRUCTIONAL MATERIALS	5,900	5,900	5,900			-
		210 Total	CS ART		75,340	77,314	77,314	-	-	-
131	11	221	110	TEACHER SALARY	-	-	-			-
131	11	221	123	ESL TUTOR SALARY	-	-	-			-
131	11	221	501	INSTRUCTIONAL MATERIALS	250	250	250			-
		221 Total	CS ENGLISH AS A SECOND LANGUAGE		250	250	250	-	-	-
131	11	225	107	DIRECTOR SALARY	4,167	4,167	4,167			-
131	11	225	110	TEACHER SALARY	57,838	56,641	56,641			-
131	11	225	501	INSTRUCTIONAL MATERIALS	700	700	700			-
		225 Total	CS WORLD LANGUAGES		62,705	61,508	61,508	-	-	-
131	11	240	110	TEACHER SALARY	77,953	79,026	79,026			-
131	11	240	119	ELEMENTARY SPECIALIST STIPEND	2,039	2,039	2,039			-
131	11	240	456	ON-LINE SERVICES	2,500	2,800	2,800			-
131	11	240	501	INSTRUCTIONAL MATERIALS	9,500	9,200	9,200			-
		240 Total	CS MATHEMATICS		91,992	93,065	93,065	-	-	-
131	11	245	107	DIRECTOR SALARY	4,032	4,266	4,266			-
131	11	245	110	TEACHER SALARY	75,755	87,057	87,057			-
131	11	245	149	LONG TERM SUBSTITUTES	-	-	-			-
131	11	245	402	EQUIPMENT MAINTENANCE	1,200	1,200	1,200			-
131	11	245	501	INSTRUCTIONAL MATERIALS	4,000	4,000	4,000			-
131	11	245	502	TEXTBOOKS	900	900	900			-
		245 Total	CS MUSIC		85,887	97,423	97,423	-	-	-
131	11	250	107	DIRECTOR SALARY	3,605	3,605	3,605			-
131	11	250	110	TEACHER SALARY	87,475	94,111	94,111			-
131	11	250	501	INSTRUCTIONAL MATERIALS	1,300	1,300	1,300			-
		250 Total	CS PHYS ED & HEALTH		92,380	99,016	99,016	-	-	-
131	11	255	110	TEACHER SALARY	112,843	113,873	114,173			-
131	11	255	119	ELEMENTARY SPECIALIST STIPEND	2,039	2,101	2,101			-
131	11	255	122	EARLY LITERACY ASSISTANT	41,702	41,426	41,426			-
131	11	255	411	TRAINING/COURSE FEES/TUITION	-	-	-			-
131	11	255	501	INSTRUCTIONAL MATERIALS	800	800	800			-
131	11	255	502	TEXTBOOKS	5,900	5,900	5,900			-
131	11	255	503	BOOKS & OTHER PRINTED MAT'LS	950	950	950			-
		255 Total	CS READING		164,234	165,050	165,350	-	-	-
131	11	260	110	TEACHER SALARY	34,157	33,258	33,258			-
131	11	260	119	ELEMENTARY SPECIALIST STIPEND	2,039	1,995	1,995			-
131	11	260	501	INSTRUCTIONAL MATERIALS	3,000	3,000	3,000			-
		260 Total	CS SCIENCE		39,196	38,253	38,253	-	-	-
131	11	265	501	INSTRUCTIONAL MATERIALS	5,250	5,250	5,250			-
		265 Total	CS SOCIAL STUDIES		5,250	5,250	5,250	-	-	-
131	11	352	118	INTRAMURALS COORD STIPEND	2,977	2,977	2,977			-
131	11	352	132	CLUB ADVISOR STIPEND	1,347	1,347	1,347			-
		352 Total	CS EXTRACURRICULAR ACTIVITIES		4,324	4,324	4,324	-	-	-
			COUNTRY SCHOOL TOTAL		2,722,294	2,719,872	2,734,134	-	-	-

Weston Public Schools
 FY'15 Quarter 3 Report

ORG	LOC	PROG	OBJ	DESCRIPTION	FY'15 Original Budget	FY'15 Adj. Budget	FY'15 3rd Qtr Budget	FY'15 Final Budget	FY'15 Actual	FY'15 Sur/(Def)
WOODLAND SCHOOL										
131	12	110	102	PRINCIPAL'S SALARY	123,962	127,681	127,681			-
131	12	110	201	SECRETARY SALARY	47,818	55,668	63,897			-
131	12	110	202	SECRETARIAL AIDE SALARY	35,114	35,096	35,096			-
131	12	110	402	EQUIPMENT MAINTENANCE	982	982	982			-
131	12	110	405	SOFTWARE MAINTENANCE	5,144	5,144	5,144			-
131	12	110	406	PRINTING	436	436	436			-
131	12	110	416	COPIER SERVICE	12,500	12,500	12,500			-
131	12	110	422	CONTRACTED SERVICES-H.R.S.	600	600	600			-
131	12	110	449	MOBILE PHONE SERVICES	1,080	1,080	1,080			-
131	12	110	501	INSTRUCTIONAL MATERIALS	2,785	2,785	2,785			-
131	12	110	503	BOOKS & OTHER PRINTED MAT'LS	493	493	493			-
131	12	110	511	OFFICE SUPPLIES	1,433	1,433	1,433			-
131	12	110	601	POSTAGE	1,606	1,606	1,606			-
131	12	110	602	MILEAGE REIMBURSEMENT	51	51	51			-
131	12	110	603	OTHER EXPENSE	591	591	591			-
			110 Total	WS PRINCIPAL'S OFFICE	234,595	246,146	254,375	-	-	-
131	12	111	141	SUBSTITUTE TEACHERS' SALARY	43,186	43,186	31,677			-
131	12	111	205	LUNCH AIDE SALARY	25,352	25,352	25,352			-
131	12	111	501	INSTRUCTIONAL MATERIALS	20,924	20,924	20,924			-
131	12	111	999	METCO TEACHER SALARY OFFSET	(29,227)	(29,227)	(21,607)			-
			111 Total	WS UNCLASSIFIED	60,235	60,235	56,346	-	-	-
131	12	115	141	SUBSTITUTE TEACHERS' SALARY	625	625	625			-
131	12	115	162	SUMMER WORKSHOP SALARIES	35,740	35,740	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	16,800			-
131	12	115	630	TRAVEL & CONFERENCE	2,550	2,550	2,550			-
			115 Total	WS PROFESSIONAL DEVELOPMENT	59,115	59,115	55,715	-	-	-
131	12	120	115	NURSE SUPERVISOR STIPEND	1,888	1,971	1,971			-
131	12	120	116	NURSES SALARY	82,643	82,643	82,643			-
131	12	120	117	SUBSTITUTE NURSES SALARY	-	-	-			-
131	12	120	201	SECRETARY SALARY	6,543	6,553	6,553			-
131	12	120	402	EQUIPMENT MAINTENANCE	698	698	698			-
131	12	120	405	SOFTWARE MAINTENANCE	415	415	415			-
131	12	120	414	INSURANCE	50	50	50			-
131	12	120	424	PHYSICIAN SERVICES	1,017	1,017	1,017			-
131	12	120	513	MEDICAL SUPPLIES	1,190	1,190	1,190			-
131	12	120	601	POSTAGE	200	200	200			-
			120 Total	WS HEALTH SERVICES	94,644	94,737	94,737	-	-	-
131	12	150	112	LIBRARIAN SALARY	53,323	53,323	53,323			-
131	12	150	202	SECRETARIAL AIDE SALARY	24,398	25,173	25,173			-
131	12	150	402	EQUIPMENT MAINTENANCE	370	370	370			-
131	12	150	456	ON-LINE SERVICES	2,100	2,400	2,450			-
131	12	150	501	INSTRUCTIONAL MATERIALS	1,013	713	1,013			-
131	12	150	503	BOOKS & OTHER PRINTED MAT'LS	6,303	6,303	5,953			-
131	12	150	504	NON-PRINT MEDIA	1,023	1,023	1,023			-
			150 Total	WS MEDIA SERVICES	88,530	89,305	89,305	-	-	-
131	12	170	111	GUIDANCE COUNSELOR SALARY	103,005	103,005	103,005			-
131	12	170	501	INSTRUCTIONAL MATERIALS	515	515	515			-
			170 Total	WS GUIDANCE	103,520	103,520	103,520	-	-	-

Weston Public Schools
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ORG	LOC	PROG	OBJ	DESCRIPTION	FY'15 Original Budget	FY'15 Adj. Budget	FY'15 3rd Qtr Budget	FY'15 Final Budget	FY'15 Actual	FY'15 Sur/(Def)
131	12	200	104	GR LEADER STIPEND	8,731	8,731	8,731			-
131	12	200	110	TEACHER SALARY	292,163	362,622	362,622			-
131	12	200	204	INSTRUCTIONAL AIDE SALARY	30,269	39,192	47,542			-
131	12	200	501	INSTRUCTIONAL MATERIALS	5,125	5,125	5,125			-
131	12	200	502	TEXTBOOKS	514	514	514			-
		200 Total		WS KINDERGARTEN	336,802	416,184	424,534	-	-	-
131	12	201	104	GR LEADER STIPEND	8,731	8,731	8,731			-
131	12	201	110	TEACHER SALARY	295,013	281,349	258,016			-
131	12	201	149	LONG TERM SUBSTITUTES	-	-	15,201			-
131	12	201	501	INSTRUCTIONAL MATERIALS	4,990	4,990	4,990			-
131	12	201	502	TEXTBOOKS	769	769	769			-
		201 Total		WS FIRST GRADE	309,503	295,839	287,707	-	-	-
131	12	202	104	GR LEADER STIPEND	8,731	8,731	8,731			-
131	12	202	110	TEACHER SALARY	290,743	335,654	337,030			-
131	12	202	149	LONG TERM SUBSTITUTES	-	-	5,429			-
131	12	202	501	INSTRUCTIONAL MATERIALS	5,129	5,129	5,129			-
131	12	202	502	TEXTBOOKS	629	629	629			-
		202 Total		WS SECOND GRADE	305,232	350,143	356,948	-	-	-
131	12	203	104	GR LEADER STIPEND	8,731	8,731	8,731			-
131	12	203	110	TEACHER SALARY	313,789	320,018	322,005			-
131	12	203	501	INSTRUCTIONAL MATERIALS	5,134	5,134	5,134			-
131	12	203	502	TEXTBOOKS	800	800	800			-
		203 Total		WS THIRD GRADE	328,454	334,683	336,670	-	-	-
131	12	210	107	DIRECTOR SALARY	3,682	3,894	3,894			-
131	12	210	110	TEACHER SALARY	41,172	37,557	37,557			-
131	12	210	149	LONG TERM SUBSTITUTES	-	-	-			-
131	12	210	501	INSTRUCTIONAL MATERIALS	4,111	4,111	4,111			-
		210 Total		WS ART	48,965	45,562	45,562	-	-	-
131	12	221	110	TEACHER SALARY	-	-	-			-
131	12	221	123	ESL TUTOR SALARY	-	-	-			-
131	12	221	501	INSTRUCTIONAL MATERIALS	229	229	229			-
		221 Total		WS ENGLISH AS A SECOND LANGUAGE	229	229	229	-	-	-
131	12	225	107	DIRECTOR SALARY	4,167	4,167	4,167			-
131	12	225	110	TEACHER SALARY	55,465	55,965	55,965			-
131	12	225	501	INSTRUCTIONAL MATERIALS	558	558	558			-
		225 Total		WS WORLD LANGUAGE	60,190	60,690	60,690	-	-	-
131	12	240	110	TEACHER SALARY	77,953	80,056	80,056			-
131	12	240	119	ELEMENTARY SPECIALIST STIPEND	2,039	2,101	2,101			-
131	12	240	456	ON-LINE SERVICES	2,250	2,800	2,800			-
131	12	240	501	INSTRUCTIONAL MATERIALS	7,848	7,298	7,298			-
		240 Total		WS MATHEMATICS	90,090	92,255	92,255	-	-	-
131	12	245	107	DIRECTOR SALARY	4,032	4,266	4,266			-
131	12	245	110	TEACHER SALARY	69,354	61,148	61,148			-
131	12	245	149	LONG TERM SUBSTITUTES	-	-	-			-
131	12	245	402	EQUIPMENT MAINTENANCE	909	909	909			-
131	12	245	501	INSTRUCTIONAL MATERIALS	2,133	2,133	2,133			-
131	12	245	502	TEXTBOOKS	1,500	1,500	1,500			-
		245 Total		WS MUSIC	77,928	69,956	69,956	-	-	-

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ORG	LOC	PROG	OBJ	DESCRIPTION	FY'15 Original Budget	FY'15 Adj. Budget	FY'15 3rd Qtr Budget	FY'15 Final Budget	FY'15 Actual	FY'15 Sur/(Def)
131	12	250	107	DIRECTOR SALARY	3,605	3,605	3,605			-
131	12	250	110	TEACHER SALARY	78,966	84,113	84,113			-
131	12	250	501	INSTRUCTIONAL MATERIALS	985	985	985			-
		250 Total		WS PHYS ED & HEALTH	83,556	88,703	88,703	-	-	-
131	12	255	110	TEACHER SALARY	112,843	112,843	113,023			-
131	12	255	119	ELEMENTARY SPECIALIST STIPEND	2,039	2,039	2,039			-
131	12	255	122	EARLY LITERACY ASSISTANT	41,702	41,426	41,426			-
131	12	255	411	TRAINING/COURSE FEES/TUITION	-	-	-			-
131	12	255	501	INSTRUCTIONAL MATERIALS	535	535	535			-
131	12	255	502	TEXTBOOKS	3,638	3,638	3,638			-
131	12	255	503	BOOKS & OTHER PRINTED MAT'LS	1,025	1,025	1,025			-
		255 Total		WS READING	161,782	161,506	161,686	-	-	-
131	12	260	110	TEACHER SALARY	34,159	33,258	33,258			-
131	12	260	119	ELEMENTARY SPECIALIST STIPEND	2,039	1,995	1,995			-
131	12	260	501	INSTRUCTIONAL MATERIALS	3,660	3,660	3,660			-
		260 Total		WS SCIENCE	39,858	38,913	38,913	-	-	-
131	12	265	501	INSTRUCTIONAL MATERIALS	3,125	3,125	3,125			-
		265 Total		WS SOCIAL STUDIES	3,125	3,125	3,125	-	-	-
131	12	352	118	INTRAMURALS COORD STIPEND	2,928	2,928	2,928			-
131	12	352	132	CLUB ADVISOR STIPEND	896	896	896			-
		352 Total		WS EXTRACURRICULAR ACTIVITIES	3,824	3,824	3,824	-	-	-
				WOODLAND SCHOOL TOTAL	2,490,177	2,614,670	2,624,800	-	-	-
				FIELD SCHOOL						
131	14	110	102	PRINCIPAL'S SALARY	131,018	135,466	135,466			-
131	14	110	201	SECRETARY SALARY	46,659	46,659	46,659			-
131	14	110	202	SECRETARIAL AIDE SALARY	38,698	39,970	39,970			-
131	14	110	402	EQUIPMENT MAINTENANCE	650	650	650			-
131	14	110	405	SOFTWARE MAINTENANCE	5,511	5,511	5,511			-
131	14	110	406	PRINTING	140	140	140			-
131	14	110	416	COPIER SERVICE	8,750	8,750	8,750			-
131	14	110	422	CONTRACTED SERVICES-H.R.S.	1,450	1,450	1,450			-
131	14	110	449	MOBILE PHONE SERVICES	1,080	1,080	1,080			-
131	14	110	503	BOOKS & OTHER PRINTED MAT'LS	2,454	2,454	2,454			-
131	14	110	511	OFFICE SUPPLIES	3,111	3,111	3,111			-
131	14	110	601	POSTAGE	2,848	2,848	2,848			-
131	14	110	603	OTHER EXPENSE	1,150	1,150	1,150			-
131	14	110	606	MEMBERSHIP DUES	470	470	470			-
		110 Total		FS PRINCIPAL'S OFFICE	243,989	249,709	249,709	-	-	-
131	14	111	121	LEARNING ASSISTANT SALARIES	500	500	-			-
131	14	111	137	SUMMER SPED SERVICES	8,250	8,250	-			-
131	14	111	141	SUBSTITUTE TEACHERS' SALARY	40,150	40,150	33,501			-
131	14	111	205	LUNCH AIDE SALARY	33,587	33,805	33,805			-
131	14	111	501	INSTRUCTIONAL MATERIALS	12,750	12,750	12,750			-
131	14	111	999	METCO TEACHER SALARY OFFSET	(29,227)	(29,227)	(21,607)			-
		111 Total		FS UNCLASSIFIED	66,010	66,228	58,449	-	-	-

Weston Public Schools
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ORG	LOC	PROG	OBJ	DESCRIPTION	FY'15 Original Budget	FY'15 Adj. Budget	FY'15 3rd Qtr Budget	FY'15 Final Budget	FY'15 Actual	FY'15 Sur/(Def)
131	14	115	141	SUBSTITUTE TEACHERS' SALARY	625	625	625			-
131	14	115	162	SUMMER WORKSHOP SALARIES	35,740	35,740	32,093			-
131	14	115	171	DEGREE CHANGE RESERVE	3,400	3,400	-			-
131	14	115	411	TRAINING/COURSE FEES/TUITION	16,800	16,800	16,800			-
131	14	115	630	TRAVEL & CONFERENCE	2,550	2,550	2,550			-
		115 Total		FS PROFESSIONAL DEVELOPMENT	59,115	59,115	52,068	-	-	-
131	14	120	115	NURSE SUPERVISOR STIPEND	1,888	1,971	1,971			-
131	14	120	116	NURSES SALARY	94,401	98,564	98,564			-
131	14	120	117	SUBSTITUTE NURSES SALARY	-	-	-			-
131	14	120	201	SECRETARY SALARY	6,543	6,553	6,553			-
131	14	120	402	EQUIPMENT MAINTENANCE	730	730	730			-
131	14	120	405	SOFTWARE MAINTENANCE	415	415	415			-
131	14	120	414	INSURANCE	50	50	50			-
131	14	120	424	PHYSICIAN SERVICES	1,194	1,194	1,194			-
131	14	120	513	MEDICAL SUPPLIES	1,555	1,555	1,555			-
131	14	120	601	POSTAGE	50	50	50			-
		120 Total		FS HEALTH SERVICES	106,826	111,082	111,082	-	-	-
131	14	150	112	LIBRARIAN SALARY	54,939	54,939	54,939			-
131	14	150	202	SECRETARIAL AIDE SALARY	24,398	25,059	25,059			-
131	14	150	402	EQUIPMENT MAINTENANCE	360	360	360			-
131	14	150	456	ON-LINE SERVICES	3,345	3,345	3,345			-
131	14	150	501	INSTRUCTIONAL MATERIALS	1,000	1,000	1,000			-
131	14	150	503	BOOKS & OTHER PRINTED MAT'LS	6,500	6,500	6,500			-
		150 Total		FS MEDIA SERVICES	90,542	91,203	91,203	-	-	-
131	14	170	111	GUIDANCE COUNSELOR SALARY	92,185	92,185	92,185			-
131	14	170	501	INSTRUCTIONAL MATERIALS	410	410	410			-
		170 Total		FS GUIDANCE	92,595	92,595	92,595	-	-	-
131	14	204	104	GR LEADER STIPEND	17,462	17,462	17,462			-
131	14	204	110	TEACHER SALARY	711,567	750,183	750,183			-
131	14	204	149	LONG TERM SUBSTITUTES	-	-	-			-
131	14	204	501	INSTRUCTIONAL MATERIALS	16,001	16,001	16,001			-
131	14	204	502	TEXTBOOKS	513	513	513			-
131	14	204	505	SOFTWARE	750	750	750			-
		204 Total		FS FOURTH GRADE	746,293	784,909	784,909	-	-	-
131	14	205	104	GR LEADER STIPEND	16,465	16,465	16,465			-
131	14	205	110	TEACHER SALARY	752,138	725,332	725,332			-
131	14	205	501	INSTRUCTIONAL MATERIALS	15,995	15,995	15,995			-
131	14	205	502	TEXTBOOKS	500	500	500			-
		205 Total		FS FIFTH GRADE	785,098	758,292	758,292	-	-	-
131	14	210	107	DIRECTOR SALARY	4,909	5,192	5,192			-
131	14	210	110	TEACHER SALARY	65,648	65,102	65,102			-
131	14	210	402	EQUIPMENT MAINTENANCE	150	150	150			-
131	14	210	501	INSTRUCTIONAL MATERIALS	6,749	6,749	6,749			-
		210 Total		FS ART	77,456	77,193	77,193	-	-	-
131	14	221	110	TEACHER SALARY	-	-	-			-
131	14	221	501	INSTRUCTIONAL MATERIALS	348	348	348			-
		221 Total		FS ENGLISH AS A SECOND LANGUAGE	348	348	348	-	-	-

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ORG	LOC	PROG	OBJ	DESCRIPTION	FY'15 Original Budget	FY'15 Adj. Budget	FY'15 3rd Qtr Budget	FY'15 Final Budget	FY'15 Actual	FY'15 Sur/(Def)
131	14	225	107	DIRECTOR SALARY	5,556	5,556	5,556			-
131	14	225	110	TEACHER SALARY	75,053	73,954	73,954			-
131	14	225	501	INSTRUCTIONAL MATERIALS	925	925	925			-
		225 Total		FS WORLD LANGUAGE	81,534	80,435	80,435	-	-	-
131	14	240	110	TEACHER SALARY	35,022	33,992	33,992			-
131	14	240	119	ELEMENTARY SPECIALIST STIPEND	2,101	2,039	2,039			-
131	12	240	456	ON-LINE SERVICES	2,150	3,530	3,530			-
131	14	240	501	INSTRUCTIONAL MATERIALS	5,800	4,420	4,420			-
		240 Total		FS MATHEMATICS	45,073	43,981	43,981	-	-	-
131	14	245	107	DIRECTOR SALARY	5,376	5,688	5,688			-
131	14	245	110	TEACHER SALARY	183,524	182,329	182,329			-
131	14	245	149	LONG TERM SUBSTITUTES	-	-	-			-
131	14	245	402	EQUIPMENT MAINTENANCE	1,600	1,600	1,600			-
131	14	245	501	INSTRUCTIONAL MATERIALS	2,500	2,500	2,500			-
131	14	245	502	TEXTBOOKS	3,381	3,381	3,381			-
131	14	245	801	NEW EQUIPMENT	-	-	-			-
		245 Total		FS MUSIC	196,381	195,498	195,498	-	-	-
131	14	250	107	DIRECTOR SALARY	4,807	4,807	4,807			-
131	14	250	110	TEACHER SALARY	118,117	115,496	115,487			-
131	14	250	501	INSTRUCTIONAL MATERIALS	1,770	1,770	1,770			-
		250 Total		FS PHYS ED & HEALTH	124,694	122,073	122,064	-	-	-
131	14	255	110	TEACHER SALARY	35,022	33,992	33,992			-
131	14	255	119	ELEMENTARY SPECIALIST STIPEND	2,101	2,039	2,039			-
131	14	255	411	TRAINING/COURSE FEES/TUITION	1,500	-	-			-
131	14	255	502	TEXTBOOKS	2,500	2,500	2,500			-
131	14	255	503	BOOKS & OTHER PRINTED MAT'LS	1,995	1,995	1,995			-
		255 Total		FS READING	43,118	40,526	40,526	-	-	-
131	14	260	110	TEACHER SALARY	35,192	34,266	34,266			-
131	14	260	119	ELEMENTARY SPECIALIST STIPEND	2,101	2,056	2,056			-
131	14	260	501	INSTRUCTIONAL MATERIALS	9,700	9,700	9,700			-
		260 Total		FS SCIENCE	46,993	46,022	46,022	-	-	-
131	14	265	501	INSTRUCTIONAL MATERIALS	1,000	1,000	1,000			-
		265 Total		FS SOCIAL STUDIES	1,000	1,000	1,000	-	-	-
131	14	352	118	INTRAMURALS COORD STIPEND	1,218	1,218	1,218			-
131	14	352	132	CLUB ADVISOR STIPEND	8,954	9,584	9,584			-
131	14	352	134	INTRAMURAL COACHES SALARY	5,745	5,745	5,745			-
		352 Total		FS EXTRACURRICULAR ACTIVITIES	15,917	16,547	16,547	-	-	-
				FIELD SCHOOL TOTAL	2,822,982	2,836,756	2,821,921	-	-	-

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ORG	LOC	PROG	OBJ	DESCRIPTION	FY'15 Original Budget	FY'15 Adj. Budget	FY'15 3rd Qtr Budget	FY'15 Final Budget	FY'15 Actual	FY'15 Sur/(Def)
WESTON MIDDLE SCHOOL										
132	21	110	102	PRINCIPAL'S SALARY	138,586	142,051	142,051			-
132	21	110	103	ASST PRINCIPAL'S SALARY	104,000	106,340	106,340			-
132	21	110	105	HOUSE LEADER SALARY	117,581	117,581	117,581			-
132	21	110	110	DSP CORDINATOR	5,000	5,000	5,000			-
132	21	110	133	STUDENT SUPERVISION	7,500	7,500	7,500			-
132	21	110	201	SECRETARY SALARY	51,455	51,580	51,580			-
132	21	110	202	SECRETARIAL AIDE SALARY	22,243	24,065	24,065			-
132	21	110	203	PARAPROFESSIONAL SALARY	24,039	22,975	22,975			-
132	21	110	402	EQUIPMENT MAINTENANCE	100	100	100			-
132	21	110	405	SOFTWARE MAINTENANCE	8,450	8,450	8,450			-
132	21	110	406	PRINTING	5,000	5,000	4,825			-
132	21	110	416	COPIER SERVICE	18,750	18,750	18,750			-
132	21	110	422	CONTRACTED SERVICES-H.R.S.	2,950	2,950	2,950			-
132	21	110	449	MOBILE PHONE SERVICES	2,200	2,200	2,200			-
132	21	110	505	SOFTWARE	2,000	2,000	2,000			-
132	21	110	511	OFFICE SUPPLIES	700	700	875			-
132	21	110	601	POSTAGE	4,850	4,850	4,850			-
132	21	110	603	OTHER EXPENSE	100	100	100			-
			110 Total	MS PRINCIPAL'S OFFICE	515,504	522,192	522,192	-	-	-
132	21	111	121	LEARNING ASSISTANT SALARIES 504 REG ED	1,250	1,250	-			-
132	21	111	141	SUBSTITUTE TEACHERS' SALARY	45,500	45,500	56,085			-
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	INSTRUCTIONAL MATERIALS	16,873	16,873	16,873			-
132	21	111	527	INSTRUCTIONAL MATERIALS - 504	1,800	1,800	1,800			-
132	21	111	801	NEW EQUIPMENT	16,000	16,000	16,000			-
132	21	111	999	METCO TEACHER SALARY OFFSET	(69,361)	(69,361)	(51,279)			-
			111 Total	MS UNCLASSIFIED	17,982	17,982	39,479	-	-	-
132	21	115	141	SUBSTITUTE TEACHERS' SALARY	625	625	625			-
132	21	115	162	SUMMER WORKSHOP SALARIES	76,590	76,590	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	18,000			-
132	21	115	630	TRAVEL & CONFERENCE	3,145	3,145	3,145			-
			115 Total	MS PROFESSIONAL DEVELOPMENT	104,360	104,360	98,360	-	-	-
132	21	120	115	NURSE SUPERVISOR STIPEND	1,888	1,971	1,971			-
132	21	120	116	NURSES SALARY	99,401	103,564	103,564			-
132	21	120	117	SUBSTITUTE NURSES SALARY	-	-	-			-
132	21	120	201	SECRETARY SALARY	6,543	6,553	6,553			-
132	21	120	402	EQUIPMENT MAINTENANCE	1,165	1,165	1,165			-
132	21	120	405	SOFTWARE MAINTENANCE	415	415	415			-
132	21	120	414	INSURANCE	50	50	50			-
132	21	120	424	PHYSICIAN SERVICES	1,278	1,278	1,278			-
132	21	120	513	MEDICAL SUPPLIES	1,700	1,700	1,700			-
132	21	120	601	POSTAGE	300	300	300			-
			120 Total	MS HEALTH SERVIICES	112,740	116,996	116,996	-	-	-

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ORG	LOC	PROG	OBJ	DESCRIPTION	FY'15 Original Budget	FY'15 Adj. Budget	FY'15 3rd Qtr Budget	FY'15 Final Budget	FY'15 Actual	FY'15 Sur/(Def)
132	21	150	112	LIBRARIAN SALARY	103,005	103,005	103,005			-
132	21	150	149	LONG TERM SUBSTITUTES	-	-	-			-
132	21	150	203	PARAPROFESSIONAL SALARY	31,875	31,801	31,801			-
132	21	150	402	EQUIPMENT MAINTENANCE	400	400	400			-
132	21	150	456	ON-LINE SERVICES	4,750	4,750	4,750			-
132	21	150	501	INSTRUCTIONAL MATERIALS	600	600	600			-
132	21	150	503	BOOKS & OTHER PRINTED MAT'LS	6,732	6,732	6,732			-
132	21	150	504	NON-PRINT MEDIA	650	650	650			-
		150 Total		MS LIBRARY/MEDIA SERVICES	148,012	147,938	147,938	-	-	-
132	21	170	106	DEPARTMENT HEAD SALARY	24,035	24,035	24,035			-
132	21	170	111	GUIDANCE COUNSELOR SALARY	255,843	255,843	255,843			-
132	21	170	149	LONG TERM SUBSTITUTES	-	-	-			-
132	21	170	425	CONTRACTED SERVICES	42,040	32,292	32,292			-
132	21	170	501	INSTRUCTIONAL MATERIALS	400	400	400			-
		170 Total		MS GUIDANCE	322,318	312,570	312,570	-	-	-
132	21	210	107	DIRECTOR SALARY	12,272	12,980	12,980			-
132	21	210	110	TEACHER SALARY	129,039	156,684	156,684			-
132	21	210	402	EQUIPMENT MAINTENANCE	1,500	1,500	1,500			-
132	21	210	501	INSTRUCTIONAL MATERIALS	8,500	8,500	8,500			-
		210 Total		MS ART	151,311	179,664	179,664	-	-	-
132	21	220	106	DEPARTMENT HEAD SALARY	24,035	24,035	24,035			-
132	21	220	110	TEACHER SALARY	709,452	707,770	704,499			-
132	21	220	149	LONG TERM SUBSTITUTES	-	5,212	14,659			-
132	21	220	202	SECRETARIAL AIDE SALARY	14,773	15,305	15,305			-
132	21	220	501	INSTRUCTIONAL MATERIALS	9,375	7,375	7,375			-
132	21	220	502	TEXTBOOKS	12,276	12,276	12,276			-
		220 Total		MS ENGLISH & DRAMA	769,911	771,973	778,149	-	-	-
132	21	221	110	TEACHER SALARY	-	-	-			-
132	21	221	123	ESL TUTOR SALARY	-	-	-			-
132	21	221	501	INSTRUCTIONAL MATERIALS	150	150	150			-
		221 Total		MS ENGLISH AS A SECOND LANGUAGE	150	150	150	-	-	-
132	21	222	110	TEACHER SALARY	138,750	142,600	142,600			-
132	21	222	603	OTHER EXPENSE	500	500	15,500			-
132	21	222	999	DRAMA REVOLVING	-	-	(15,000)			-
		222 Total		MS DRAMA	139,250	143,100	143,100	-	-	-
132	21	223	110	TEACHER SALARY	21,063	22,213	22,213			-
		223 Total		MS DANCE	21,063	22,213	22,213	-	-	-
132	21	225	107	DIRECTOR SALARY	13,891	13,891	13,891			-
132	21	225	110	TEACHER SALARY	351,789	379,565	379,565			-
132	21	225	149	LONG TERM SUBSTITUTES	-	-	-			-
132	21	225	202	SECRETARIAL AIDE SALARY	8,959	10,231	10,231			-
132	21	225	402	EQUIPMENT MAINTENANCE	2,540	2,540	2,540			-
132	21	225	456	ON-LINE SERVICES	-	-	-			-
132	21	225	501	INSTRUCTIONAL MATERIALS	3,600	2,600	2,600			-
132	21	225	502	TEXTBOOKS	3,422	2,422	2,422			-
		225 Total		MS WORLD LANGUAGE	384,201	411,249	411,249	-	-	-
132	21	235	110	TEACHER SALARY	106,111	70,607	70,607			-
132	21	235	402	EQUIPMENT MAINTENANCE	700	700	700			-
132	21	235	501	INSTRUCTIONAL MATERIALS	6,700	6,700	6,700			-
		235 Total		MS INDUSTRIAL TECHNOLOGY EDUCATION	113,511	78,007	78,007	-	-	-

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ORG	LOC	PROG	OBJ	DESCRIPTION	FY'15 Original Budget	FY'15 Adj. Budget	FY'15 3rd Qtr Budget	FY'15 Final Budget	FY'15 Actual	FY'15 Sur/(Def)
132	21	240	106	DEPARTMENT HEAD SALARY	25,627	25,627	25,627			-
132	21	240	110	TEACHER SALARY	683,757	649,161	650,139			-
132	21	240	149	LONG TERM SUBSTITUTES	-	14,007	13,518			-
132	21	240	501	INSTRUCTIONAL MATERIALS	1,400	1,400	1,400			-
132	21	240	502	TEXTBOOKS	2,260	2,260	2,260			-
132	21	240	606	MEMBERSHIP DUES	1,850	1,850	1,850			-
		240 Total		MS MATHEMATICS	714,894	694,305	694,794	-	-	-
132	21	245	107	DIRECTOR SALARY	13,441	14,221	14,221			-
132	21	245	110	TEACHER SALARY	169,870	167,823	167,823			-
132	21	245	149	LONG TERM SUBSTITUTES	-	-	-			-
132	21	245	310	ACCOMPANIST SALARY	6,500	6,500	6,500			-
132	21	245	402	EQUIPMENT MAINTENANCE	3,950	3,950	3,950			-
132	21	245	403	FIELD TRIPS	2,000	2,000	2,000			-
132	21	245	501	INSTRUCTIONAL MATERIALS	4,365	4,365	4,365			-
132	21	245	502	TEXTBOOKS	6,250	6,250	6,250			-
132	21	245	603	OTHER EXPENSE	3,075	3,075	3,075			-
132	21	245	615	ENTRANCE FEES	1,500	1,500	1,500			-
132	21	245	802	REPLACEMENT EQUIPMENT	-	-	-			-
132	21	245	999	MUSIC REVOLVING	(5,500)	(5,500)	(5,500)			-
		245 Total		MS MUSIC	205,451	204,184	204,184	-	-	-
132	21	250	107	DIRECTOR SALARY	12,017	12,017	12,017			-
132	21	250	110	TEACHER SALARY	394,057	394,057	394,057			-
132	21	250	501	INSTRUCTIONAL MATERIALS	3,406	3,406	3,406			-
		250 Total		MS PHYS ED & HEALTH	409,480	409,480	409,480	-	-	-
132	21	260	106	DEPARTMENT HEAD SALARY	26,781	26,781	26,781			-
132	21	260	110	TEACHER SALARY	553,645	518,378	518,378			-
132	21	260	202	SECRETARIAL AIDE SALARY	14,773	15,305	15,305			-
132	21	260	402	EQUIPMENT MAINTENANCE	350	350	350			-
132	21	260	501	INSTRUCTIONAL MATERIALS	8,325	9,325	8,325			-
132	21	260	502	TEXTBOOKS	2,965	1,965	2,965			-
		260 Total		MS SCIENCE	606,839	572,104	572,104	-	-	-
132	21	265	106	DEPARTMENT HEAD SALARY	26,203	26,318	26,318			-
132	21	265	110	TEACHER SALARY	629,562	613,156	613,156			-
132	21	265	149	LONG TERM SUBSTITUTES	-	6,732	13,030			-
132	21	265	202	SECRETARIAL AIDE SALARY	14,815	15,305	15,305			-
132	21	265	401	FILM RENTAL/ PURCHASE	330	330	330			-
132	21	265	501	INSTRUCTIONAL MATERIALS	4,680	4,680	4,680			-
132	21	265	502	TEXTBOOKS	6,452	6,452	6,452			-
		265 Total		MS SOCIAL STUDIES	682,042	672,973	679,271	-	-	-
132	21	351	107	DIRECTOR SALARY	28,505	30,261	30,261			-
132	21	351	131	COACHES SALARY	63,971	58,005	58,005			-
132	21	351	402	EQUIPMENT MAINTENANCE	3,942	3,942	3,942			-
132	21	351	414	INSURANCE	975	975	975			-
132	21	351	420	GAME OFFICIALS	8,816	8,816	8,816			-
132	21	351	443	TEAM TRANSPORTATION	9,980	9,980	9,980			-
132	21	351	513	MEDICAL SUPPLIES	500	500	500			-
132	21	351	514	ATHLETIC SUPPLIES	2,178	2,178	2,178			-
132	21	351	606	MEMBERSHIP DUES	200	200	200			-
		351 Total		MS ATHLETICS	119,067	114,857	114,857	-	-	-

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ORG	LOC	PROG	OBJ	DESCRIPTION	FY'15 Original Budget	FY'15 Adj. Budget	FY'15 3rd Qtr Budget	FY'15 Final Budget	FY'15 Actual	FY'15 Sur/(Def)
132	21	352	118	INTRAMURALS COORD STIPEND	4,566	4,566	4,566			-
132	21	352	132	CLUB ADVISOR STIPEND	42,725	48,791	48,791			-
132	21	352	134	INTRAMURAL COACHES SALARY	6,058	6,058	6,058			-
132	21	352	603	OTHER EXPENSE	-	-	-			-
		352 Total		MS EXTRACURRICULAR ACTIVITIES	53,349	59,415	59,415	-	-	-
				MIDDLE SCHOOL TOTAL	5,591,435	5,555,712	5,584,172	-	-	-
				WESTON HIGH SCHOOL						
133	31	110	102	PRINCIPAL'S SALARY	145,831	149,477	149,477			-
133	31	110	103	ASST PRINCIPAL'S SALARY	104,000	107,000	107,000			-
133	31	110	110	STUDENT EXCHANGE PRGM COORD	4,000	4,000	4,000			-
133	31	110	132	CLUB ADVISOR STIPEND	-	3,000	-			-
133	31	110	133	STUDENT SUPERVISION	15,700	15,700	15,700			-
133	31	110	201	SECRETARY SALARY	100,638	100,473	100,473			-
133	31	110	202	SECRETARIAL AIDE SALARY	69,784	76,430	77,094			-
133	31	110	402	EQUIPMENT MAINTENANCE	-	-	-			-
133	31	110	405	SOFTWARE MAINTENANCE	12,492	12,492	12,492			-
133	31	110	406	PRINTING	5,067	67	67			-
133	31	110	410	GRADUATION EXPENSES	6,695	6,695	6,695			-
133	31	110	418	DATA SERVICES	2,250	-	-			-
133	31	110	422	CONTRACTED SERVICES-H.R.S.	2,020	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	750			-
133	31	110	511	OFFICE SUPPLIES	3,825	3,825	3,825			-
133	31	110	601	POSTAGE	3,900	3,900	3,475			-
133	31	110	603	OTHER EXPENSE	5,087	5,087	5,087			-
133	31	110	606	MEMBERSHIP DUES	4,100	4,100	4,100			-
		110 Total		HS PRICIPAL'S OFFICE	486,139	497,266	494,505	-	-	-
133	31	111	121	LEARNING ASSISTANT SALARIES	1,750	-	-			-
133	31	111	124	INCLUSION TUTOR	38,275	40,424	40,424			-
133	31	111	141	SUBSTITUTE TEACHERS' SALARY	20,632	20,632	12,688			-
133	31	111	416	COPIER SERVICE	13,113	13,113	13,113			-
133	31	111	426	CONTRACTED SERVICES-THERAPY	1,250	1,250	1,250			-
133	31	111	433	TRANSPORTATION SERVICES	600	600	-			-
133	31	111	501	INSTRUCTIONAL MATERIALS	20,500	20,500	20,500			-
133	31	111	999	METCO TEACHER SALARY OFFSET	(88,266)	(88,266)	(65,256)			-
		111 Total		HS UNCLASSIFIED	7,854	8,253	22,719	-	-	-
133	31	115	141	SUBSTITUTE TEACHERS' SALARY	625	625	625			-
133	31	115	161	SUMMER DIRECTOR'S SALARY	8,700	8,700	8,700			-
133	31	115	162	SUMMER WORKSHOP SALARIES	71,481	71,481	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	21,600			-
133	31	115	630	TRAVEL & CONFERENCE	4,042	4,042	4,042			-
		115 Total		HS PROFESSIONAL DEVELOPMENT	118,448	118,448	106,448	-	-	-
133	31	120	115	NURSE SUPERVISOR STIPEND	1,888	1,971	1,971			-
133	31	120	116	NURSES SALARY	100,782	99,064	99,064			-
133	31	120	117	SUBSTITUTE NURSES SALARY	-	-	-			-
133	31	120	201	SECRETARY SALARY	6,543	6,553	6,553			-
133	31	120	402	EQUIPMENT MAINTENANCE	720	720	1,145			-
133	31	120	405	SOFTWARE MAINTENANCE	415	415	415			-
133	31	120	414	INSURANCE	50	50	50			-
133	31	120	424	PHYSICIAN SERVICES	1,494	1,494	1,494			-
133	31	120	513	MEDICAL SUPPLIES	1,467	1,467	1,467			-
133	31	120	601	POSTAGE	50	50	50			-
		120 Total		HS HEALTH SERVICES	113,409	111,784	112,209	-	-	-

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ORG	LOC	PROG	OBJ	DESCRIPTION	FY'15 Original Budget	FY'15 Adj. Budget	FY'15 3rd Qtr Budget	FY'15 Final Budget	FY'15 Actual	FY'15 Sur/(Def)
133	31	150	112	LIBRARIAN SALARY	55,785	55,785	55,785			-
133	31	150	202	SECRETARIAL AIDE SALARY	41,773	43,089	43,089			-
133	31	150	401	FILM RENTAL/ PURCHASE	1,410	1,410	1,410			-
133	31	150	402	EQUIPMENT MAINTENANCE	3,026	3,026	3,026			-
133	31	150	416	COPIER SERVICE	3,500	3,500	3,500			-
133	31	150	456	ON-LINE SERVICES	8,000	8,000	8,000			-
133	31	150	501	INSTRUCTIONAL MATERIALS	2,571	2,571	2,571			-
133	31	150	503	BOOKS & OTHER PRINTED MAT'LS	14,390	14,390	14,390			-
133	31	150	504	NON-PRINT MEDIA	2,968	2,968	2,968			-
133	31	150	606	MEMBERSHIP DUES	140	140	140			-
			150 Total	HS MEDIA SERVICES	133,563	134,879	134,879	-	-	-
133	31	170	106	DEPARTMENT HEAD SALARY	36,052	36,053	36,052			-
133	31	170	111	GUIDANCE COUNSELOR SALARY	389,611	389,611	389,611			-
133	31	170	201	SECRETARY SALARY	47,918	47,918	47,918			-
133	31	170	402	EQUIPMENT MAINTENANCE	-	-	-			-
133	31	170	406	PRINTING	600	600	600			-
133	31	170	412	EQUIPMENT RENTAL	450	450	450			-
133	31	170	416	COPIER SERVICE	775	775	775			-
133	31	170	418	DATA SERVICES	530	530	530			-
133	31	170	425	CONTRACTED SERVICES	103,240	-	-			-
133	31	170	511	OFFICE SUPPLIES	900	900	900			-
133	31	170	606	MEMBERSHIP DUES	800	800	800			-
			170 Total	HS GUIDANCE	580,876	477,637	477,636	-	-	-
133	31	210	107	DIRECTOR SALARY	27,376	25,960	25,960			-
133	31	210	110	TEACHER SALARY	348,453	313,224	313,224			-
133	31	210	402	EQUIPMENT MAINTENANCE	500	1,500	1,500			-
133	31	210	501	INSTRUCTIONAL MATERIALS	15,159	14,159	14,159			-
			210 Total	HS ART	391,488	354,843	354,843	-	-	-
133	31	215	110	TEACHER SALARY	92,442	92,442	92,442			-
133	31	215	501	INSTRUCTIONAL MATERIALS	2,000	2,000	2,000			-
133	31	215	606	MEMBERSHIP DUES	-	-	-			-
			215 Total	HS BUSINESS EDUCATION	94,442	94,442	94,442	-	-	-
133	31	220	106	DEPARTMENT HEAD SALARY	36,052	36,053	36,053			-
133	31	220	110	TEACHER SALARY	930,971	917,720	919,132			-
133	31	220	149	LONG TERM SUBSTITUTES	-	-	-			-
133	31	220	406	PRINTING	3,080	3,080	3,080			-
133	31	220	501	INSTRUCTIONAL MATERIALS	1,687	2,687	3,687			-
133	31	220	502	TEXTBOOKS	9,356	10,356	9,326			-
133	31	220	503	BOOKS & OTHER PRINTED MAT'LS	794	714	794			-
133	31	220	606	MEMBERSHIP DUES	120	200	150			-
133	31	220	801	NEW EQUIPMENT	-	-	-			-
133	31	220	999	TEXTBOOK REVOLVING	-	-	-			-
			220 Total	HS ENGLISH & DRAMA	982,060	970,810	972,222	-	-	-
133	31	221	110	TEACHER SALARY	-	-	-			-
133	31	221	123	ESL TUTOR SALARY	-	-	-			-
133	31	221	501	INSTRUCTIONAL MATERIALS	185	185	185			-
			221 Total	HS ENGLISH AS A SECOND LANGUAGE	185	185	185	-	-	-

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ORG	LOC	PROG	OBJ	DESCRIPTION	FY'15 Original Budget	FY'15 Adj. Budget	FY'15 3rd Qtr Budget	FY'15 Final Budget	FY'15 Actual	FY'15 Sur/(Def)
133	31	222	110	TEACHER SALARY	25,583	25,478	25,478			-
133	31	222	402	EQUIPMENT MAINTENANCE	-	-	-			-
133	31	222	406	PRINTING	350	350	350			-
133	31	222	523	GENERAL SUPPLIES	4,750	4,751	4,750			-
133	31	222	603	OTHER EXPENSE	16,540	16,540	16,540			-
133	31	222	615	ENTRANCE FEES	450	450	450			-
133	31	222	999	DRAMA REVOLVING	(14,000)	(14,000)	(14,000)			-
		222 Total	HS DRAMA		33,673	33,569	33,568	-	-	-
133	31	225	107	DIRECTOR SALARY	41,672	41,672	41,672			-
133	31	225	110	TEACHER SALARY	960,067	901,573	901,573			-
133	31	225	203	PARAPROFESSIONAL SALARY	-	-	-			-
133	31	225	402	EQUIPMENT MAINTENANCE	1,000	1,000	1,000			-
133	31	225	501	INSTRUCTIONAL MATERIALS	5,500	6,500	6,500			-
133	31	225	502	TEXTBOOKS	6,309	7,309	7,309			-
133	31	225	801	NEW EQUIPMENT	-	-	-			-
		225 Total	HS WORLD LANGUAGE		1,014,548	958,054	958,054	-	-	-
133	31	230	110	TEACHER SALARY	100,782	100,782	100,782			-
133	31	230	149	LONG TERM SUBSTITUTES	-	-	21,716			-
133	31	230	402	EQUIPMENT MAINTENANCE	160	160	160			-
133	31	230	501	INSTRUCTIONAL MATERIALS	9,566	9,566	9,566			-
133	31	230	503	BOOKS & OTHER PRINTED MAT'LS	210	210	210			-
		230 Total	HS HOME ECONOMICS		110,718	110,718	132,434	-	-	-
133	31	240	106	DEPARTMENT HEAD SALARY	38,440	38,440	38,440			-
133	31	240	110	TEACHER SALARY	954,207	960,368	962,350			-
133	31	240	149	LONG TERM SUBSTITUTES	-	4,669	4,506			-
133	31	240	456	ON-LINE SERVICES	1,750	1,750	1,750			-
133	31	240	501	INSTRUCTIONAL MATERIALS	1,934	1,434	1,934			-
133	31	240	502	TEXTBOOKS	2,058	2,558	2,058			-
133	31	240	503	BOOKS & OTHER PRINTED MAT'LS	1,020	1,020	1,020			-
133	31	240	606	MEMBERSHIP DUES	2,100	2,100	2,100			-
		240 Total	HS MATHEMATICS		1,001,509	1,012,339	1,014,158	-	-	-
133	31	245	107	DIRECTOR SALARY	29,971	28,441	28,441			-
133	31	245	110	TEACHER SALARY	204,725	207,272	207,272			-
133	31	245	310	ACCOMPANIST SALARY	3,700	3,700	3,700			-
133	31	245	402	EQUIPMENT MAINTENANCE	5,200	5,200	5,200			-
133	31	245	403	FIELD TRIPS	2,400	2,400	2,400			-
133	31	245	501	INSTRUCTIONAL MATERIALS	4,000	4,000	4,000			-
133	31	245	502	TEXTBOOKS	7,900	7,900	7,900			-
133	31	245	603	OTHER EXPENSE	3,500	3,500	3,500			-
133	31	245	606	MEMBERSHIP DUES	115	115	115			-
133	31	245	615	ENTRANCE FEES	6,500	6,500	6,500			-
133	31	245	801	NEW EQUIPMENT	-	-	-			-
133	31	245	999	MUSIC REVOLVING	(20,000)	(20,000)	(20,000)			-
		245 Total	HS MUSIC		248,011	249,028	249,028	-	-	-
133	31	250	107	DIRECTOR SALARY	36,052	36,053	36,052			-
133	31	250	110	TEACHER SALARY	506,082	505,443	505,443			-
133	31	250	421	SPEAKER/CONSULTANT FEES	-	-	-			-
133	31	250	501	INSTRUCTIONAL MATERIALS	7,310	7,310	7,310			-
		250 Total	HS PHYS ED & HEALTH		549,444	548,806	548,805	-	-	-

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ORG	LOC	PROG	OBJ	DESCRIPTION	FY'15 Original Budget	FY'15 Adj. Budget	FY'15 3rd Qtr Budget	FY'15 Final Budget	FY'15 Actual	FY'15 Sur/(Def)
133	31	260	106	DEPARTMENT HEAD SALARY	40,172	40,172	40,172			-
133	31	260	110	TEACHER SALARY	879,008	888,683	888,683			-
133	31	260	149	LONG TERM SUBSTITUTES	-	921	-			-
133	31	260	402	EQUIPMENT MAINTENANCE	-	-	521			-
133	31	260	501	INSTRUCTIONAL MATERIALS	27,094	28,573	26,573			-
133	31	260	502	TEXTBOOKS	7,980	5,980	7,980			-
133	31	260	503	BOOKS & OTHER PRINTED MAT'LS	400	200	400			-
133	31	260	504	NON-PRINT MEDIA	670	470	670			-
		260 Total		HS SCIENCE	955,324	964,999	964,999	-	-	-
133	31	265	106	DEPARTMENT HEAD SALARY	39,305	39,478	39,478			-
133	31	265	110	TEACHER SALARY	880,204	876,897	848,840			-
133	31	265	149	LONG TERM SUBSTITUTES	-	9,989	23,452			-
133	31	265	401	FILM RENTAL/ PURCHASE	-	-	-			-
133	31	265	402	EQUIPMENT MAINTENANCE	-	-	-			-
133	31	265	421	SPEAKER/CONSULTANT FEES	-	-	-			-
133	31	265	440	STUDENT HISTORY CONSORTIUM	3,000	3,000	3,000			-
133	31	265	501	INSTRUCTIONAL MATERIALS	3,635	3,635	3,635			-
133	31	265	502	TEXTBOOKS	16,602	16,602	16,602			-
133	31	265	503	BOOKS & OTHER PRINTED MAT'LS	1,100	1,100	1,100			-
133	31	265	999	TEXTBOOK REVOLVING	-	-	-			-
		265 Total		HS SOCIAL STUDIES/HISTORY	943,846	950,701	936,107	-	-	-
133	31	351	107	DIRECTOR SALARY	66,513	70,608	70,608			-
133	31	351	116	NURSES SALARY	3,500	3,500	3,500			-
133	31	351	131	COACHES SALARY	291,129	294,728	294,728			-
133	31	351	136	TRAINER SALARY	92,942	92,942	92,942			-
133	31	351	202	SECRETARIAL AIDE SALARY	19,834	20,514	21,491			-
133	31	351	254	SEASONAL SUPPORT	2,500	2,500	2,500			-
133	31	351	401	FILM RENTAL/ PURCHASE	-	-	-			-
133	31	351	402	EQUIPMENT MAINTENANCE	5,400	5,400	5,400			-
133	31	351	414	INSURANCE	750	750	750			-
133	31	351	419	POLICE DETAILS	4,415	4,415	4,415			-
133	31	351	420	GAME OFFICIALS	43,770	43,770	43,770			-
133	31	351	443	TEAM TRANSPORTATION	42,378	42,378	42,378			-
133	31	351	449	MOBILE PHONE SERVICES	1,580	1,580	1,580			-
133	31	351	510	ATHLETIC AWARDS	1,400	1,400	1,400			-
133	31	351	513	MEDICAL SUPPLIES	4,000	4,000	4,000			-
133	31	351	514	ATHLETIC SUPPLIES	21,859	21,859	21,859			-
133	31	351	602	MILEAGE REIMBURSEMENT	300	-	300			-
133	31	351	603	OTHER EXPENSE	6,800	6,800	6,800			-
133	31	351	606	MEMBERSHIP DUES	9,500	9,500	9,500			-
133	31	351	615	ENTRANCE FEES	3,500	3,500	3,500			-
133	31	351	999	ATHLETIC REVOLVING	(25,000)	(25,000)	(25,000)			-
		351 Total		HS ATHLETICS	597,070	605,144	606,421	-	-	-
133	31	352	109	RELEASE TIME DRAMA SALARY	30,902	30,902	30,902			-
133	31	352	132	CLUB ADVISOR STIPEND	97,706	96,623	99,623			-
133	31	352	134	INTRAMURAL COACHES SALARY	1,061	1,061	1,061			-
133	31	352	403	FIELD TRIPS	3,400	3,400	3,400			-
133	31	352	425	CONTRACTED SERVICES	500	500	500			-
133	31	352	603	OTHER EXPENSE	3,537	3,537	3,537			-
133	31	352	615	ENTRANCE FEES	5,400	5,400	5,400			-
133	31	352	999	OTHER FEE OFFSETS	(39,000)	(39,000)	(39,000)			-
		352 Total		HS EXTRACURRICULAR ACTIVITIES	103,506	102,423	105,423	-	-	-
				WESTON HIGH SCHOOL TOTAL	8,466,113	8,304,328	8,319,085	-	-	-

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ORG	LOC	PROG	OBJ	DESCRIPTION	FY'15 Original Budget	FY'15 Adj. Budget	FY'15 3rd Qtr Budget	FY'15 Final Budget	FY'15 Actual	FY'15 Sur/(Def)
BUILDING & GROUNDS OPERATIONS										-
134	01	115	411	TRAINING/COURSE FEES/TUITION	100	100	-			-
		115 Total		B&G CASE HOUSE PROFESSIONAL DEVELOPMENT	100	100	-	-	-	-
134	01	411	341	CUSTODIAN SALARY	23,117	11,121	11,121			-
134	01	411	345	OVERTIME SALARY	500	500	500			-
134	01	411	516	CLEANING SUPPLIES	975	975	975			-
134	01	411	517	PAPER PRODUCTS	800	800	800			-
134	01	411	518	TOOL/SUPPLIES	300	300	300			-
134	01	411	526	UNIFORMS	540	540	540			-
		411 Total		CASE HOUSE CUSTODIAL	26,232	14,236	14,236	-	-	-
134	01	412	462	NATURAL GAS	10,001	10,267	9,692			-
		412 Total		CASE HOUSE HEATING FUEL	10,001	10,267	9,692	-	-	-
134	01	413	465	ELECTRICITY	8,000	7,771	8,205			-
		413 Total		CASE HOUSE ELECTRICITY	8,000	7,771	8,205	-	-	-
134	01	414	470	CASE HOUSE WATER 154201	125	132	132			-
134	01	414	471	BOTTLED WATER	575	344	344			-
		414 Total		CASE HOUSE WATER	700	476	476	-	-	-
134	01	415	452	MAIN OFFICE PHONES	4,500	4,393	4,393			-
		415 Total		CASE HOUSE TELEPHONE	4,500	4,393	4,393	-	-	-
134	11	115	411	TRAINING/COURSE FEES/TUITION	150	150	-			-
		115 Total		B&G CS PROFESSIONAL DEVELOPMENT	150	150	-	-	-	-
134	11	411	341	CUSTODIAN SALARY	155,018	155,291	155,291			-
134	11	411	345	OVERTIME SALARY	5,910	5,910	5,910			-
134	11	411	347	SEASONAL CUSTODIAN SALARY	3,000	3,000	3,000			-
134	11	411	516	CLEANING SUPPLIES	10,325	10,325	10,325			-
134	11	411	517	PAPER PRODUCTS	5,000	5,000	5,000			-
134	11	411	518	TOOL/SUPPLIES	300	300	300			-
134	11	411	526	UNIFORMS	710	710	710			-
		411 Total		COUNTRY SCHOOL CUSTODIAL	180,263	180,536	180,536	-	-	-
134	11	412	462	NATURAL GAS	45,069	45,163	41,730			-
		412 Total		COUNTRY SCHOOL HEATING FUEL	45,069	45,163	41,730	-	-	-
134	11	413	465	ELECTRICITY	63,367	60,082	59,075			-
134	11	413	467	SECURITY LIGHTING	1,550	1,444	1,215			-
		413 Total		COUNTRY SCHOOL ELECTRICITY	64,917	61,526	60,290	-	-	-
134	11	414	470	COUNTRY SCHOOL WATER 206501	3,250	3,168	3,168			-
		414 Total		COUNTRY SCHOOL WATER	3,250	3,168	3,168	-	-	-
134	11	415	452	MAIN OFFICE PHONE	5,500	5,523	5,523			-
		415 Total		COUNTRY SCHOOL TELEPHONE	5,500	5,523	5,523	-	-	-
134	12	115	411	TRAINING/COURSE FEES/TUITION	150	150	-			-
		115 Total		B&G WOODLAND SCHOOL PROFESSIONAL DEVELOPM	150	150	-	-	-	-
134	12	411	341	CUSTODIAN SALARY	151,232	151,580	151,580			-
134	12	411	345	OVERTIME SALARY	5,000	5,000	5,000			-
134	12	411	347	SEASONAL CUSTODIAN SALARY	500	500	500			-
134	12	411	516	CLEANING SUPPLIES	9,325	9,325	9,325			-
134	12	411	517	PAPER PRODUCTS	5,000	5,000	5,000			-
134	12	411	518	TOOL/SUPPLIES	250	250	250			-
134	12	411	526	UNIFORMS	710	710	710			-
		411 Total		WOODLAND SCHOOL CUSTODIAL	172,017	172,365	172,365	-	-	-

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134	12	412	462	NATURAL GAS	52,588	54,631	63,273			-
		412 Total		WOODLAND SCHOOL HEATING FUEL	52,588	54,631	63,273	-	-	-
134	12	413	465	ELECTRICITY	69,705	67,566	67,844			-
134	12	413	467	SECURITY LIGHTING	175	238	101			-
		413 Total		WOODLAND SCHOOL ELECTRICITY	69,880	67,804	67,945	-	-	-
134	12	414	470	WOODLAND SCHOOL WATER 206601	2,722	3,105	3,105			-
		414 Total		WOODLAND SCHOOL WATER	2,722	3,105	3,105	-	-	-
134	12	415	452	MAIN OFFICE PHONE	5,250	5,293	5,293			-
		415 Total		WOODLAND SCHOOL TELEPHONE	5,250	5,293	5,293	-	-	-
134	14	115	411	TRAINING/COURSE FEES/TUITION	150	150	-			-
		115 Total		B&G FIELD SCHOOL PROFESSIONAL DEVELOPMENT	150	150	-	-	-	-
134	14	411	341	CUSTODIAN SALARY	130,474	138,698	138,698			-
134	14	411	345	OVERTIME SALARY	5,000	5,000	5,000			-
134	14	411	347	SEASONAL CUSTODIAN SALARY	500	500	500			-
134	14	411	442	HAZARDOUS WASTE DISPOSAL	-	-	-			-
134	14	411	516	CLEANING SUPPLIES	9,825	9,825	9,825			-
134	14	411	517	PAPER PRODUCTS	5,000	5,000	5,000			-
134	14	411	518	TOOL/SUPPLIES	500	500	500			-
134	14	411	526	UNIFORMS	710	710	710			-
		411 Total		FIELD SCHOOL CUSTODIAL	152,009	160,233	160,233	-	-	-
134	14	412	462	NATURAL GAS	49,972	50,979	62,943			-
		412 Total		FIELD SCHOOL HEATING FUEL	49,972	50,979	62,943	-	-	-
134	14	413	465	ELECTRICITY	51,367	97,885	97,885			-
		413 Total		FIELD SCHOOL ELECTRICITY	51,367	97,885	97,885	-	-	-
134	14	414	470	FIELD SCHOOL WATER 206901	4,675	4,173	4,173			-
		414 Total		FIELD SCHOOL WATER	4,675	4,173	4,173	-	-	-
134	14	415	452	MAIN OFFICE PHONE	6,463	6,317	6,317			-
		415 Total		FIELD SCHOOL TELEPHONE	6,463	6,317	6,317	-	-	-
134	21	115	411	TRAINING/COURSE FEES/TUITION	250	250	-			-
		115 Total		B&G MIDDLE SCHOOL PROFESSIONAL DEVELOPMENT	250	250	-	-	-	-
134	21	411	341	CUSTODIAN SALARY	363,178	363,806	363,813			-
134	21	411	345	OVERTIME SALARY	8,700	8,700	8,700			-
134	21	411	349	CUSTODIAL RECREATION OT	2,500	2,500	2,500			-
134	21	411	508	RECREATION/ATHLETIC TRANSFER	(1,400)	(1,400)	(1,400)			-
134	21	411	516	CLEANING SUPPLIES	12,575	12,575	12,575			-
134	21	411	517	PAPER PRODUCTS	8,500	8,500	8,500			-
134	21	411	518	TOOL/SUPPLIES	500	500	500			-
134	21	411	519	POOL SUPPLIES	5,500	5,500	5,500			-
134	21	411	526	UNIFORMS	1,890	1,890	1,890			-
		411 Total		MIDDLE SCHOOL CUSTODIAL	401,943	402,571	402,578	-	-	-
134	21	412	462	NATURAL GAS	140,669	144,530	158,832			-
134	21	412	508	RECREATION/ATHLETIC TRANSFER	(6,500)	(6,500)	(6,500)			-
		412 Total		MIDDLE SCHOOL HEATING FUEL	134,169	138,030	152,332	-	-	-
134	21	413	465	ELECTRICITY	196,646	186,205	174,640			-
134	21	413	508	RECREATION/ATHLETIC TRANSFER	(8,500)	(8,500)	(8,500)			-
		413 Total		MIDDLE SCHOOL ELECTRICITY	188,146	177,705	166,140	-	-	-

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134	21	414	470	MIDDLE SCHOOL WATER 163401	16,576	15,824	15,824			-
134	21	414	508	RECREATION/ATHLETIC TRANSFER	(1,500)	(1,500)	(1,500)			-
		414 Total		MIDDLE SCHOOL WATER	15,076	14,324	14,324	-	-	-
134	21	415	452	MAIN OFFICE PHONE	9,000	11,522	11,522			-
		415 Total		MIDDLE SCHOOL TELEPHONE	9,000	11,522	11,522	-	-	-
134	31	115	411	TRAINING/COURSE FEES/TUITION	250	250	250			-
		115 Total		B&G HIGH SCHOOL PROFESSIONAL DEVELOPMENT	250	250	250	-	-	-
134	31	411	341	CUSTODIAN SALARY	407,662	406,623	406,623			-
134	31	411	345	OVERTIME SALARY	9,500	9,500	9,500			-
134	31	411	347	SEASONAL CUSTODIAN SALARY	2,500	2,500	2,500			-
134	31	411	442	HAZARDOUS WASTE DISPOSAL	1,500	1,500	1,500			-
134	31	411	516	CLEANING SUPPLIES	15,075	15,075	15,075			-
134	31	411	517	PAPER PRODUCTS	9,000	9,000	9,000			-
134	31	411	518	TOOL/SUPPLIES	500	500	500			-
134	31	411	526	UNIFORMS	2,160	2,160	2,160			-
		411 Total		HIGH SCHOOL CUSTODIAL	447,897	446,858	446,858	-	-	-
134	31	412	462	NATURAL GAS	102,848	107,330	118,495			-
		412 Total		HIGH SCHOOL HEATING FUEL	102,848	107,330	118,495	-	-	-
134	31	413	465	ELECTRICITY	225,695	224,360	208,268			-
134	31	413	466	ROADWAY LIGHTING	15,442	17,973	11,400			-
134	31	413	999	REVOLVING ACCT OFFSET	(39,140)	(39,140)	(39,140)			-
		413 Total		HIGH SCHOOL ELECTRICITY	201,997	203,193	180,528	-	-	-
134	31	414	472	BOILER WATER	1,250	1,418	1,418			-
134	31	414	473	GYM WATER 162501	22,243	21,232	21,232			-
		414 Total		HIGH SCHOOL WATER	23,493	22,650	22,650	-	-	-
134	31	415	452	MAIN OFFICE PHONE	21,000	17,786	17,786			-
		415 Total		HIGH SCHOOL TELEPHONE	21,000	17,786	17,786	-	-	-
134	42	420	343	GROUNDSKEEPER SALARY	153,878	153,492	153,492			-
134	42	420	345	OVERTIME SALARY	500	500	500			-
134	42	420	348	SNOW REMOVAL	17,000	17,000	17,000			-
134	42	420	449	MOBILE PHONE SERVICES	4,750	4,750	4,750			-
134	42	420	518	TOOL/SUPPLIES	-	-	-			-
134	42	420	523	GENERAL SUPPLIES	-	-	-			-
134	42	420	524	STOCK SUPPLIES	6,675	6,675	6,675			-
134	42	420	526	UNIFORMS	2,700	2,700	2,700			-
134	42	420	542	FIELDS/GROUND/MAINTENANCE	-	-	-			-
134	42	420	543	GROUND/SITE MAINTENANCE	-	-	30,000			-
		420 Total		DISTRICT GROUNDS MAINTENANCE	185,503	185,117	215,117	-	-	-

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134	42	422	201	SECRETARY SALARY	43,853	43,478	43,478			-
134	42	422	253	SUMMER CLERICAL SUPPORT	12,719	12,719	12,719			-
134	42	422	344	MAINTENANCE SALARY	114,368	114,368	114,368			-
134	42	422	345	OVERTIME SALARY	500	500	500			-
134	42	422	402	EQUIPMENT MAINTENANCE	5,000	5,000	5,000			-
134	42	422	449	MOBILE PHONE SERVICES	-	-	-			-
134	42	422	476	PROTECTION OF PROPERTY	-	-	-			-
134	42	422	490	GENERAL MAINTENANCE	25,000	12,500	7,500			-
134	42	422	511	OFFICE SUPPLIES	1,100	1,100	1,100			-
134	42	422	524	STOCK SUPPLIES	6,110	6,110	6,110			-
134	42	422	526	UNIFORMS	2,000	2,000	2,000			-
134	42	422	601	POSTAGE	-	-	-			-
134	42	422	602	MILEAGE REIMBURSEMENT	7,300	7,300	7,300			-
134	42	422	630	TRAVEL & CONFERENCE	-	-	-			-
			422 Total	DISTRICT BUILDING MAINTENANCE	217,950	205,075	200,075	-	-	-
134	81	412	462	NATURAL GAS	10,517	6,399	7,907			-
			412 Total	TRANSPORTATION OFFICE HEATING FUEL	10,517	6,399	7,907	-	-	-
134	81	413	465	ELECTRICITY	10,370	11,719	9,115			-
134	81	413	467	SECURITY LIGHTING	875	352	352			-
			413 Total	TRANSPORTATION OFFICE ELECTRICITY	11,245	12,071	9,467	-	-	-
134	81	415	446	MAIN OFFICE PHONE	1,750	750	750			-
			415 Total	TRANSPORTATION OFFICE TELEPHONE	1,750	750	750	-	-	-
				BUILDING AND GROUNDS TOTAL	2,888,959	2,908,275	2,938,560	-	-	-
				TECHNOLOGY						
135	01	242	130	NETWORK MANAGER	48,998	50,468	50,468			-
135	01	242	162	SUMMER WORKSHOP SALARIES	4,000	4,000	4,000			-
135	01	242	201	SECRETARY SALARY	18,180	18,555	18,555			-
135	01	242	253	SUMMER CLERICAL SUPPORT	4,200	4,200	4,200			-
135	01	242	299	WEBMASTER	15,000	15,000	15,000			-
135	01	242	408	COMPUTER MAINTENANCE	10,950	10,950	10,950			-
135	01	242	421	SPEAKER/CONSULTANT FEES	35,750	35,750	35,750			-
135	01	242	449	MOBILE PHONE SERVICES	2,620	2,620	2,620			-
135	01	242	451	SPECIAL PHONE LINE	23,900	23,900	23,900			-
135	01	242	501	INSTRUCTIONAL MATERIALS	1,515	1,515	1,515			-
135	01	242	505	SOFTWARE	10,000	10,000	10,000			-
135	01	242	606	MEMBERSHIP DUES	800	800	800			-
135	01	242	802	REPLACEMENT EQUIPMENT	270,108	270,108	270,108			-
			242 Total	CASE HOUSE TECHNOLOGY	446,021	447,866	447,866	-	-	-
135	11	115	411	TRAINING/COURSE FEES/TUITION	2,500	2,500	2,500			-
			115 Total	TECH COUNTRY SCHOOL PROF'L DEVELOPMENT	2,500	2,500	2,500	-	-	-
135	11	242	107	DIRECTOR SALARY	16,485	16,784	16,908			-
135	11	242	130	NETWORK MANAGER	9,178	9,408	9,408			-
135	11	242	203	PARAPROFESSIONAL SALARY	63,038	63,633	63,633			-
135	11	242	408	COMPUTER MAINTENANCE	5,000	5,000	5,000			-
135	11	242	501	INSTRUCTIONAL MATERIALS	1,900	1,900	1,900			-
135	11	242	505	SOFTWARE	4,100	4,100	4,100			-
135	11	242	999	FOOD SERVICES REVOLVING	(5,500)	(5,500)	(5,500)			-
			242 Total	COUNTRY SCHOOL COMPUTERS	94,201	95,325	95,449	-	-	-
135	12	115	411	TRAINING/COURSE FEES/TUITION	2,500	2,500	2,500			-
			115 Total	TECH WOODLAND SCHOOL PROFESSIONAL DEVELOPMENT	2,500	2,500	2,500	-	-	-

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ORG	LOC	PROG	OBJ	DESCRIPTION	FY'15 Original Budget	FY'15 Adj. Budget	FY'15 3rd Qtr Budget	FY'15 Final Budget	FY'15 Actual	FY'15 Sur/(Def)
135	12	242	107	DIRECTOR SALARY	16,485	16,784	16,908			-
135	12	242	130	NETWORK MANAGER	9,178	9,408	9,408			-
135	12	242	203	PARAPROFESSIONAL SALARY	61,972	63,711	63,711			-
135	12	242	408	COMPUTER MAINTENANCE	5,000	5,000	5,000			-
135	12	242	501	INSTRUCTIONAL MATERIALS	1,900	1,900	1,900			-
135	12	242	505	SOFTWARE	3,750	3,750	3,750			-
135	12	242	999	FOOD SERVICES REVOLVING	(5,500)	(5,500)	(5,500)			-
		242 Total		WOODLAND SCHOOL COMPUTERS	92,785	95,053	95,177	-	-	-
135	14	115	411	TRAINING/COURSE FEES/TUITION	2,500	2,500	2,500			-
		115 Total		TECH FIELD SCHOOL PROFESSIONAL DEVELOPMENT	2,500	2,500	2,500	-	-	-
135	14	242	107	DIRECTOR SALARY	18,234	18,708	18,708			-
135	14	242	130	NETWORK MANAGER	9,178	9,408	9,408			-
135	14	242	203	PARAPROFESSIONAL SALARY	65,102	66,841	66,841			-
135	14	242	408	COMPUTER MAINTENANCE	5,000	5,000	5,000			-
135	14	242	501	INSTRUCTIONAL MATERIALS	1,900	1,900	1,900			-
135	14	242	505	SOFTWARE	4,500	4,500	4,500			-
135	14	242	999	FOOD SERVICES REVOLVING	(5,500)	(5,500)	(5,500)			-
		242 Total		FIELD SCHOOL COMPUTERS	98,414	100,857	100,857	-	-	-
135	21	115	411	TRAINING/COURSE FEES/TUITION	2,500	2,500	2,500			-
		115 Total		TECH MIDDLE SCHOOL PROFESSIONAL DEVELOPMENT	2,500	2,500	2,500	-	-	-
135	21	242	107	DIRECTOR SALARY	39,782	40,835	40,835			-
135	21	242	110	TEACHER SALARY	92,442	92,442	70,129			-
135	21	242	130	NETWORK MANAGER	18,356	18,815	18,815			-
135	21	242	149	LONG TERM SUBSTITUTES	-	17,156	22,367			-
135	21	242	203	PARAPROFESSIONAL SALARY	74,845	77,057	77,057			-
135	21	242	408	COMPUTER MAINTENANCE	38,778	38,778	38,778			-
135	21	242	501	INSTRUCTIONAL MATERIALS	2,200	2,200	2,200			-
135	21	242	505	SOFTWARE	30,000	30,000	30,000			-
135	21	242	999	FOOD SERVICES REVOLVING	(5,500)	(5,500)	(5,500)			-
		242 Total		MIDDLE SCHOOL COMPUTERS	290,903	311,783	294,681	-	-	-
135	31	115	411	TRAINING/COURSE FEES/TUITION	2,500	2,500	2,500			-
		115 Total		TECH HIGH SCHOOL PORFESSIONAL DEVELOPMENT	2,500	2,500	2,500	-	-	-
135	31	242	107	DIRECTOR SALARY	108,796	111,566	111,566			-
135	31	242	110	TEACHER SALARY	94,901	94,901	94,901			-
135	31	242	130	NETWORK MANAGER	45,890	47,038	47,038			-
135	31	242	203	PARAPROFESSIONAL SALARY	119,630	123,313	123,313			-
135	31	242	408	COMPUTER MAINTENANCE	44,943	44,943	44,943			-
135	31	242	501	INSTRUCTIONAL MATERIALS	2,308	2,308	2,308			-
135	31	242	505	SOFTWARE	30,000	30,000	30,000			-
135	31	242	999	FOOD SERVICES REVOLVING	(5,500)	(5,500)	(5,500)			-
		242 Total		HIGH SCHOOL COMPUTERS	440,968	448,569	448,569	-	-	-
				TECHNOLOGY TOTALS	1,475,792	1,511,953	1,495,099	-	-	-

Weston Public Schools
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ORG	LOC	PROG	OBJ	DESCRIPTION	FY'15 Original Budget	FY'15 Adj. Budget	FY'15 3rd Qtr Budget	FY'15 Final Budget	FY'15 Actual	FY'15 Sur/(Def)
SPECIAL EDUCATION										
136	01	104	101	ADMINISTRATION SALARY	168,000	168,220	168,220			-
136	01	104	110	TEACHER SALARY	685,054	677,341	676,239			-
136	01	104	114	PSYCHOLOGIST SALARY	352,613	349,606	349,606			-
136	01	104	123	ESL TUTOR SALARY	58,375	51,563	51,796			-
136	01	104	128	ADMINISTRATION SALARY	55,465	55,465	55,465			-
136	01	104	132	CLUB ADVISOR STIPEND	2,800	2,800	2,800			-
136	01	104	139	OCCUPATIONAL THERAPIST SALARY	161,234	150,992	143,003			-
136	01	104	142	PHYSICAL THERAPIST	126,445	132,125	127,873			-
136	01	104	402	EQUIPMENT MAINTENANCE	100	-	-			-
136	01	104	405	SOFTWARE MAINTENANCE	3,500	3,500	3,500			-
136	01	104	416	COPIER SERVICE	2,250	2,250	2,250			-
136	01	104	422	CONTRACTED SERVICES-H.R.S.	2,750	2,750	2,750			-
136	01	104	429	LEGAL SERVICES	40,000	60,000	102,600			-
136	01	104	449	MOBILE PHONE SERVICES	1,080	1,080	1,080			-
136	01	104	501	INSTRUCTIONAL MATERIALS	10,000	10,000	10,000			-
136	01	104	511	OFFICE SUPPLIES	5,250	5,250	5,250			-
136	01	104	601	POSTAGE	1,500	1,500	1,500			-
136	01	104	602	MILEAGE REIMBURSEMENT	1,500	3,500	3,500			-
136	01	104	606	MEMBERSHIP DUES	475	475	475			-
136	01	104	630	TRAVEL & CONFERENCE	6,128	7,928	7,928			-
			104 Total	SPECIAL EDUCATION COORDINATOR	1,684,519	1,686,345	1,715,835	-	-	-
136	11	106	422	CONTRACTED SERVICES-H.R.S.	500	500	500			-
136	11	106	512	TEST SUPPLIES	962	962	962			-
			106 Total	COUNTRY SCHOOL EVALUATION SERVICES	1,462	1,462	1,462	-	-	-
136	11	173	426	CONTRACTED SERVICES-THERAPY	1,500	-	-			-
			173 Total	COUNTRY SCHOOL IEP SERVICES	1,500	-	-	-	-	-
136	11	271	110	TEACHER SALARY	314,819	319,121	286,445			-
136	11	271	121	LEARNING ASSISTANT SALARIES	29,828	30,188	30,194			-
136	11	271	149	LONG TERM SUBSTITUTES	-	-	23,236			-
136	11	271	202	SECRETARIAL AIDE SALARY	17,070	17,652	17,652			-
136	11	271	501	INSTRUCTIONAL MATERIALS	1,250	1,250	1,250			-
			271 Total	COUNTRY SCHOOL LEARNING CENTER	362,967	368,211	358,777	-	-	-
136	11	272	124	SPECIAL EDUCATION LEARNING ASSISTANT SALARIES	149,140	249,058	272,818			-
136	11	272	137	SUMMER SPED SALARIES	14,716	10,194	10,194			-
136	11	272	335	BUS MONITOR SALARY	10,000	10,000	6,000			-
136	11	272	501	INSTRUCTIONAL MATERIALS	800	800	800			-
			272 Total	COUNTRY SCHOOL INCLUSION SERVICES	174,656	270,052	289,812	-	-	-
136	11	274	426	CONTRACTED SERVICES-THERAPY	1,500	-	-			-
136	11	274	501	INSTRUCTIONAL MATERIALS	800	800	800			-
			274 Total	COUNTRY SCHOOL SPEECH & LANGUAGE	2,300	800	800	-	-	-
136	12	106	422	CONTRACTED SERVICES-H.R.S.	500	500	500			-
136	12	106	512	TEST SUPPLIES	800	800	800			-
			106 Total	WOODLAND SCHOOL EVALUATION SERVICES	1,300	1,300	1,300	-	-	-
136	12	173	426	CONTRACTED SERVICES-THERAPY	1,500	-	-			-
			173 Total	WOODLAND SCHOOL IEP SERVICES	1,500	-	-	-	-	-
136	12	271	110	TEACHER SALARY	241,003	245,805	245,805			-
136	12	271	121	LEARNING ASSISTANT SALARIES	59,656	60,376	60,388			-
136	12	271	202	SECRETARIAL AIDE SALARY	17,197	17,737	17,737			-
136	12	271	501	INSTRUCTIONAL MATERIALS	1,250	1,250	1,250			-
			271 Total	WOODLAND SCHOOL LEARNING CENTER	319,106	325,168	325,180	-	-	-

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ORG	LOC	PROG	OBJ	DESCRIPTION	FY'15 Original Budget	FY'15 Adj. Budget	FY'15 3rd Qtr Budget	FY'15 Final Budget	FY'15 Actual	FY'15 Sur/(Def)
136	12	272	124	SPECIAL EDUCATION LEARNING ASSISTANT SALARIES	150,510	152,284	152,315			-
136	12	272	137	SUMMER SPED SALARIES	18,287	13,861	13,861			-
136	12	272	335	BUS MONITOR SALARY	10,000	10,000	10,000			-
136	12	272	501	INSTRUCTIONAL MATERIALS	800	800	800			-
		272 Total		WOODLAND SCHOOL INCLUSION SERVICES	179,597	176,945	176,976	-	-	-
136	12	274	501	INSTRUCTIONAL MATERIALS	800	800	800			-
		274 Total		WOODLAND SCHOOL SPEECH & LANGUAGE	800	800	800	-	-	-
136	14	106	422	CONTRACTED SERVICES-H.R.S.	900	900	900			-
136	14	106	512	TEST SUPPLIES	638	638	638			-
		106 Total		FIELD SCHOOL EVALUATION SERVICES	1,538	1,538	1,538	-	-	-
136	14	173	426	CONTRACTED SERVICES-THERAPY	1,500	-	-			-
		173 Total		FIELD SCHOOL IEP SERVICES	1,500	-	-	-	-	-
136	14	271	110	TEACHER SALARY	493,087	484,747	484,747			-
136	14	271	121	LEARNING ASSISTANT SALARIES	61,851	62,570	62,582			-
136	14	271	202	SECRETARIAL AIDE SALARY	14,875	15,386	15,386			-
136	14	271	501	INSTRUCTIONAL MATERIALS	800	800	800			-
		271 Total		FIELD SCHOOL LEARNING CENTER	570,613	563,503	563,515	-	-	-
136	14	272	124	SPECIAL EDUCATION LEARNING ASSISTANT SALARIES	114,700	174,788	174,825			-
136	14	272	137	SUMMER SPED SALARIES	38,918	34,727	34,727			-
136	14	272	335	BUS MONITOR SALARY	10,000	10,000	2,500			-
136	14	272	501	INSTRUCTIONAL MATERIALS	800	800	800			-
		272 Total		FIELD SCHOOL INCLUSION SERVICES	164,418	220,315	212,852	-	-	-
136	14	274	501	INSTRUCTIONAL MATERIALS	800	800	800			-
		274 Total		FIELD SPEECH & LANGUAGE	800	800	800	-	-	-
136	21	106	422	CONTRACTED SERVICES-H.R.S.	900	900	900			-
136	21	106	512	TEST SUPPLIES	800	800	800			-
		106 Total		MIDDLE SCHOOL EVALUATION SERVICES	1,700	1,700	1,700	-	-	-
136	21	173	426	CONTRACTED SERVICES-THERAPY	1,500	-	-			-
		173 Total		MIDDLE SCHOOL IEP SERVICES	1,500	-	-	-	-	-
136	21	272	124	SPECIAL EDUCATION LEARNING ASSISTANT SALARIES	235,738	352,951	346,421			-
136	21	272	137	SUMMER SPED SALARIES	27,636	46,127	46,127			-
136	21	272	501	INSTRUCTIONAL MATERIALS	800	800	800			-
		272 Total		MIDDLE SCHOOL INCLUSION SERVICES	264,174	399,878	393,348	-	-	-
136	21	274	501	INSTRUCTIONAL MATERIALS	800	800	800			-
		274 Total		MIDDLE SCHOOL SPEECH & LANGUAGE	800	800	800	-	-	-
136	21	275	106	DEPARTMENT HEAD SALARY	19,252	19,252	19,252			-
136	21	275	110	TEACHER SALARY	521,549	593,091	607,547			-
136	21	275	202	SECRETARIAL AIDE SALARY	20,647	21,175	21,175			-
136	21	275	501	INSTRUCTIONAL MATERIALS	5,000	5,000	5,000			-
		275 Total		MIDDLE SCHOOL RESOURCE/SKILLS CENTER	566,448	638,518	652,974	-	-	-
136	31	106	422	CONTRACTED SERVICES-H.R.S.	900	-	900			-
136	31	106	512	TEST SUPPLIES	800	800	800			-
		106 Total		HIGH SCHOOL EVALUATION SERVICES	1,700	800	1,700	-	-	-

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ORG	LOC	PROG	OBJ	DESCRIPTION	FY'15 Original Budget	FY'15 Adj. Budget	FY'15 3rd Qtr Budget	FY'15 Final Budget	FY'15 Actual	FY'15 Sur/(Def)
136	31	272	110	TEACHER SALARY	233,486	238,416	238,416			-
136	31	272	113	INCLUSION SPECIALIST SALARY	-	-	-			-
136	31	272	137	SUMMER SPED SERVICES	20,895	19,208	19,208			-
136	31	272	501	INSTRUCTIONAL MATERIALS	800	800	800			-
		272 Total		HIGH SCHOOL INCLUSION SERVICES	255,181	258,424	258,424	-	-	-
136	31	275	106	DEPARTMENT HEAD SALARY	28,878	28,878	28,878			-
136	31	275	110	TEACHER SALARY	303,515	435,855	435,855			-
136	31	275	121	LEARNING ASSISTANT SALARIES	234,008	253,444	253,499			-
136	31	275	202	SECRETARIAL AIDE SALARY	20,647	21,808	21,808			-
136	31	275	501	INSTRUCTIONAL MATERIALS	600	600	600			-
136	31	275	999	REVENUE OFFSET	(66,465)	(66,465)	(66,465)			-
		275 Total		HIGH SCHOOL RESOURC/SKILLS CTR	521,183	674,120	674,175	-	-	-
136	70	108	121	LEARNING ASSISTANT SALARIES	72,077	62,077	62,077			-
136	70	108	426	CONTRACTED SERVICES-THERAPY	81,792	69,992	69,992			-
136	70	108	433	TRANSPORTATION SERVICES	401,228	401,228	427,949			-
136	70	108	436	TUITION- PRIVATE	1,960,956	1,865,114	2,000,381			-
136	70	108	438	TUITION- PUBLIC	274,992	371,792	386,108			-
136	70	108	999	SPECIAL ED CIRCUIT BREAKER	(612,007)	(714,968)	(714,968)			-
		108 Total		SPECIAL ED OUTPLACEMENT SERVICES	2,179,038	2,055,235	2,231,539	-	-	-
136	71	106	422	CONTRACTED SERVICES-H.R.S.	900	-	900			-
136	71	106	512	TEST SUPPLIES	750	750	750			-
		106 Total		PRESCHOOL EVALUATION SERVICES	1,650	750	1,650	-	-	-
136	71	173	426	CONTRACTED SERVICES-THERAPY	1,500	-	-			-
		173 Total		PRESCHOOL IEP SERVICES	1,500	-	-	-	-	-
136	71	270	110	TEACHER SALARY	138,395	111,440	111,440			-
136	71	270	124	LEARNING ASSISTANT SALARIES	59,656	60,376	60,388			-
136	71	270	149	LONG TERM SUBSTITUTES	13,464	28,991	23,019			-
136	71	270	204	INSTRUCTIONAL AIDE SALARY	67,696	66,746	66,746			-
136	71	270	501	INSTRUCTIONAL MATERIALS	2,200	2,200	2,200			-
136	71	270	999	PRESCHOOL TUITION REVOLVING	(179,600)	(179,600)	(179,600)			-
		270 Total		INTERGRATED PRESCHOOL	101,811	90,153	84,193	-	-	-
136	71	272	431	SPED SUMMER SERVICES	25,087	20,069	20,069			-
		272 Total		PRESCHOOL INCLUSION SERVICES	25,087	20,069	20,069	-	-	-
136	73	270	110	TEACHER SALARY	125,550	144,221	144,221			-
136	73	270	124	LEARNING ASSISTANT SALARIES	59,656	59,851	47,596			-
136	73	270	137	SUMMER SPED SALARIES	-	-	-			-
136	73	270	204	INSTRUCTIONAL AIDE SALARY	22,548	23,264	23,264			-
136	73	270	501	INSTRUCTIONAL MATERIALS	2,200	2,200	2,200			-
136	73	270	999	PRESCHOOL TUITION REVOLVING	(179,600)	(179,600)	(179,600)			-
		270 Total		INTERGRATED PRESCHOOL	30,354	49,936	37,681	-	-	-
136	73	272	137	SUMMER SPED SALARIES	18,402	18,712	18,712			-
		272 Total		PRESCHOOL INCLUSION SERVICES	18,402	18,712	18,712	-	-	-
				SPECIAL EDUCATION TOTAL	7,439,104	7,826,334	8,026,612	-	-	-

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ORG	LOC	PROG	OBJ	DESCRIPTION	FY'15 Original Budget	FY'15 Adj. Budget	FY'15 3rd Qtr Budget	FY'15 Final Budget	FY'15 Actual	FY'15 Sur/(Def)
TRANSPORTATION										
138	81	330	129	TRANSPORTATION DIRECTOR	72,327	73,595	73,595			-
138	81	330	201	SECRETARY SALARY	37,450	37,462	37,462			-
138	81	330	330	DRIVER SALARY	684,964	667,182	667,185			-
138	81	330	345	OVERTIME SALARY	34,671	29,478	29,478			-
138	81	330	402	EQUIPMENT MAINTENANCE	835	835	835			-
138	81	330	404	CONTRACTED SERVICES	11,575	20,275	20,275			-
138	81	330	416	COPIER SERVICE	700	700	700			-
138	81	330	441	WASTE DISPOSAL	2,600	2,600	1,600			-
138	81	330	449	MOBILE PHONE SERVICES	10,025	1,325	3,500			-
138	81	330	461	DIESEL OIL	142,638	150,533	150,533			-
138	81	330	471	BOTTLED WATER	475	475	475			-
138	81	330	511	OFFICE SUPPLIES	2,500	2,500	2,500			-
138	81	330	528	GASOLINE	10,963	11,862	11,861			-
138	81	330	603	OTHER EXPENSE	2,500	1,250	1,250			-
138	81	330	636	TURNPIKE TOLLS	4,600	4,600	4,600			-
138	81	330	806	REPLACEMENT VEHICLES	195,100	195,100	195,100			-
		330 Total		REGULAR TRANSPORTATION	1,213,923	1,199,772	1,200,949	-	-	-
138	81	331	330	DRIVER SALARY	-	-	-	-	-	-
138	81	331	345	OVERTIME SALARY	-	-	-	-	-	-
		331 Total		TRANSPORTATION LATE BUS	-	-	-	-	-	-
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	(24,275)	(27,571)	(27,571)	-	-	-
		337 Total		TRANSPORTATION MEADOWBROOK	(24,275)	(27,571)	(27,571)	-	-	-
138	81	506	999	TRANSPORTATION	(245,500)	(245,500)	(245,500)	-	-	-
		506 Total		TRANSPORTATION METCO TRIPS	(245,500)	(245,500)	(245,500)	-	-	-
TRANSPORTATION TOTALS					944,148	926,701	927,878	-	-	-
Total School Department Budget					36,357,584	36,640,584	36,901,939	-	-	-

FY'14 Approved Budget	36,357,584	36,357,584	36,357,584
Town Meeting Appropriation	-	283,000	283,000
Reserve Fund Transfer	-	-	-
Surplus / (Deficiency)	-	-	(261,355)