©2020 James Osborn

Weston High School

School: Weston High School
Principal: Paul Peri
Asst. Principal: Kelly Flynn
Grade: Grade 9 through Grade 12
Address: 444 Wellesley Street
Weston MA 02493

PH: 781-786-5800
Fax: 781-786-5829

Weston High School offers its students a comprehensive and diversified program. Academic courses range from college preparatory to more advanced levels. Honors courses are offered in English, Mathematics, World History, World Languages, and Science, while specific Advanced Placement (AP) subjects include Biology, Calculus (AB and BC), Chemistry, Chinese, Computer Science, English Literature, French, Latin, Music Theory, Spanish, European, U.S. History and World History, Physics, Psychology and Statistics. Students generally take at least five major academic subjects each semester in addition to courses in wellness, visual or performing arts, business, cooking and/or an additional academic elective.

Many students participate in community service which while not required, is supported and recognized by the High School. Counselors in the Guidance Department provide a broad range of personal counseling and college placement services. Most students participate in after-school activities, with athletics, theater, and music being the most popular. Among the special facilities available to students are a library with more than 20,000 books, videos and audio tapes, and extensive on-line database; a modern world language laboratory; choral and instrument rooms; a dance studio; and a physical fitness and weight room. An indoor swimming pool and a synthetic surface track are among Weston's athletic facilities.

High School Spotlights:

- June Academy, a teaching and learning collaboration with students and teachers, has proven to be a successful end to the school year.
- In all measures of MCAS, SAT's and ACT's, Weston High School continues to rank high within Massachusetts and nationally among public schools.
- The Enrichment Center (TEC) supports students in teacher communication, study skills and academic support.
- 98.3% of the Class of 2020 continued their formal education.
- 86% of students taking an Advanced Placement test in the spring of 2020 received a score of 3 or better.
- The Bridge Program offers special education students wrap-around support socially, emotionally, and academically, while the Compass Program offers similar support to general education students who are either transitioning back to school or for whom time-limited supports are warranted.
- The High School has a longstanding student exchange program with high schools in Rombas, France, and Porto Alegre, Brazil, although these programs have been suspended this year.

Enrollment History (October 1 Figures):

	SY'17-18 Actual	SY'18-19 Actual	SY'19-20 Actual	SY'20-21 Actual	SY'21-22 Projected
Grade 9	173	164	159	157	175
Grade 10	171	169	166	148	153
Grade 11	199	173	168	161	147
Grade 12	150	201	170	164	160
Total	693	707	663	630	635

Full Time Equivalent (FTE) History:

	FY'17 Actual	FY'18 Actual	FY'19 Actual	FY'20 Actual	FY'21 Budgeted	FY'22 Proposed
All Faculty and Staff	84.25 FTE	82.03 FTE	81.93 FTE	81.46 FTE	83.567 FTE	78.018 FTE

Budget and Expenditure History by Major Category:

	FY'17 Actual	FY'18 Actual	FY'19 Actual	FY'20 Actual	FY'21 Budgeted	FY'22 Proposed
Salary and Other Compensation	$8,386,167	$8,347,210	$8,443,869	$8,591,273	$8,721,673	$9,117,405
Instructional and Supply Materials	$299,073	$313,401	$303,804	$330,999	$333,298	$340,148
Contracted Services	$230,919	$226,038	$247,220	$208,496	$259,395	$269,395
Contracted Student Services	$	$	$	$	$	$
Utilities	$	$	$	$	$	$
Equipment and Vehicles	$3,399	$55,000	$	$	$	$
State Aid and Offset Accounts	($169,264)	($137,678)	($66,678)	($42,000)	($121,000)	($97,000)
Total	$8,750,294	$8,803,971	$8,928,215	$9,088,768	$9,193,366	$9,629,948

Significant Changes to the FY'22 Proposed Budget:

Location	Description	FTE	FTE $	Other	Total
Schoolwide	Collective Bargaining Changes	0.000	$498,087	$0	$498,087
Principal's	HRS Services	0.000	$0	$1,000	$1,000
Schoolwide	Reduction of 4 Building Substitutes	(4.000)	$0	$0	$0
Art	Reduction of Art Department	(0.300)	($18,697)	$0	($18,697)
English	Reduction of English Department	(0.100)	($7,100)	$0	($7,100)
World Language	Reduction of World Language Department	(0.250)	($17,683)	$0	($17,683)
Music	Reduction of Music Department	(0.250)	($15,581)	$0	($15,581)
Physical Education	Reduction of Physical Education Department	(0.150)	($10,649)	$0	($10,649)
Social Studies	Reduction of Social Studies Department	(0.500)	($32,645)	$0	($32,645)
Athletics	Athletics Team Transportation	0.000	$0	$9,000	$9,000
Athletics	Athletics Medical Supplies	0.000	$0	$2,000	$2,000
Athletics	Athletics Supplies	0.000	$0	$4,000	$4,000
Athletics	Athletics Membership Dues	0.000	$0	$850	$850
Offsets	Extra-Curricular Revenue Offset	0.000	$0	$24,000	$24,000
TOTAL		**(5.550)**	**$395,732**	**$40,850**	**$436,582**

Org	Loc	Prog	Obj	Description	FY'20 Expended	FY'21 Approved Budget	FY'21 FTE		FY'22 Proposed Budget	FY'22 FTE	FY'22 $ Change		FY'22 FTE Change	% Change	Comments
				High School											
133	31	110	102	HS PRINCIPAL'S SALARY	$ 161,005.03	$ 151,000	1.000	1.000	$ 154,020	1.000	$ 3,020	0.000	0.000	2.00%	
133	31	110	103	HS ASSISTANT PRINCIPAL'S SALARY	$ 128,540.12	$ 124,786	1.000	1.000	$ 127,282	1.000	$ 2,496	0.000	0.000	2.00%	
133	31	110	132	HS ADVISOR'S SALARY	$ 5,499.88	$ 7,000			$ 7,000		$ -		0.000	0.00%	
133	31	110	133	HS AFTER SCHOOL SUPERVISION SAL	$ 11,439.89	$ 22,500			$ 22,500		$ -		0.000	0.00%	
133	31	110	201	HS PRIN OFF SECRETARY SALARY	$ 152,010.24	$ 122,972	2.160	2.160	$ 124,983	2.160	$ 2,011	0.000	0.000	1.64%	
133	31	110	202	HS SECRETARIAL AIDE SALARY	$ 71,185.29	$ 77,534	2.188	2.188	$ 79,695	2.188	$ 2,161	0.000	0.000	2.79%	
133	31	110	405	HS STUDENT ADMIN SOFTWARE	$ 12,540.78	$ 20,000			$ 20,000		$ -			0.00%	
133	31	110	406	HS PRINTING	$ -	$ 67			$ 67		$ -			0.00%	
133	31	110	410	HS GRADUATION EXPENSES	$ 10,848.54	$ 10,000			$ 10,000		$ -			0.00%	
133	31	110	418	HS DATA SERVICES	$ 325.48	$ 500			$ 500		$ -			0.00%	
133	31	110	422	HS PRIN OFF HRS SERVICES	$ 1,425.00	$ 2,000			$ 3,000		$ 1,000			50.00%	Increase employee assistance program
133	31	110	449	HS MOBILE PHONE SERVICES	$ 1,474.98	$ 1,800			$ 1,800		$ -			0.00%	
133	31	110	501	HS PRINCIPAL'S JUNE ACADEMY	$ -	$ 15,000			$ 15,000		$ -			0.00%	
133	31	110	511	HS PRINCIPAL'S OFFICE SUPPLIES	$ 2,259.58	$ 5,000			$ 5,000		$ -			0.00%	
133	31	110	601	HS POSTAGE	$ 639.85	$ 3,000			$ 3,000		$ -			0.00%	
133	31	110	603	HS PRINCIPAL'S OTHER EXPENSE	$ 3,614.20	$ 6,000			$ 6,000		$ -			0.00%	
133	31	110	606	HS PRINCIPAL'S MEMBERSHIP DUES	$ 4,959.00	$ 5,000			$ 5,000		$ -			0.00%	
					$ 567,767.86	**$ 574,159**	**6.348**	**6.348**	**$ 584,847**	**6.348**	**$ 10,688**	**0.000**	**0.000**	**1.86%**	
133	31	111	110	HS TEACHERS SALARIES	$ -	$ 25,522	0.250	0.250	$ 25,522	0.250	$ -	0.000	0.000	0.00%	
133	31	111	121	HS TEC LEARNING ASSISTANT	$ 12,281.02	$ 34,296	0.813	0.813	$ 34,982	0.813	$ 686	0.000	0.000	2.00%	
133	31	111	124	HS TEC COORDINATOR	$ 46,781.02	$ 47,834	1.000	1.000	$ 48,791	1.000	$ 957	0.000	0.000	2.00%	
133	31	111	141	HS SUBSTITUTE TEACHERS SALARY	$ 2,877.50	$ 10,000	0.000	4.000	$ 10,000	0.000	$ -	0.000	-4.000	0.00%	
133	31	111	416	HS COPIER SERVICE	$ 16,457.75	$ 19,495			$ 19,495		$ -			0.00%	
133	31	111	426	HS THERAPY DIRECT 504	$ -	$ 1,250			$ 1,250		$ -			0.00%	
133	31	111	501	HS TEACHING SUPPLIES	$ 17,106.92	$ 17,000			$ 17,000		$ -			0.00%	
133	*31*	*111*	*999*	*HS GRANT REVENUE OFFSET*	*$ (42,000.00)*	*$ (42,000)*			*$ (42,000)*		*$ -*			0.00%	
					$ 53,504.21	**$ 113,397**	**2.063**	**6.063**	**$ 115,040**	**2.063**	**$ 1,643**	**0.000**	**-4.000**	**1.45%**	
133	31	115	141	HS PROF DEVEL SUBSTITUTES	$ -	$ 1,896			$ 1,896		$ -		0.000	0.00%	
133	31	115	161	HS SUMMER DIRECTORS SALARIES	$ 15,925.00	$ 15,000			$ 15,000		$ -		0.000	0.00%	
133	31	115	162	HS SUMMER WORKSHOP SALARIES	$ 84,298.60	$ 75,000			$ 85,000		$ 10,000		0.000	13.33%	Contractual obligation
133	31	115	171	HS DEGREE CHANGE RESERVE	$ -	$ 13,000			$ 13,000		$ -		0.000	0.00%	
133	31	115	411	HS TUITION REIMBURSEMENT	$ 34,894.09	$ 20,000			$ 20,000		$ -			0.00%	
133	31	115	630	HS TRAVEL & CONFERENCE	$ 9,453.82	$ 9,000			$ 9,000		$ -			0.00%	
					$ 144,571.51	**$ 133,896**	**0.000**	**0.000**	**$ 143,896**	**0.000**	**$ 10,000**	**0.000**	**0.000**	**7.47%**	
133	31	120	115	HS NURSE SUPERVISOR SALARY	$ 12,732.91	$ 11,490	0.080	0.080	$ 12,069	0.080	$ 579	0.000	0.000	5.04%	New employee
133	31	120	116	HS NURSES SALARY	$ 76,157.90	$ 81,960	1.000	1.000	$ 83,600	1.000	$ 1,640	0.000	0.000	2.00%	
133	31	120	141	HS NURSES SUBSTITUTES	$ -	$ 1,200			$ 1,200		$ -		0.000	0.00%	
133	31	120	201	HS HEALTH SVCS SECRETARY SAL	$ 7,500.62	$ 10,500	0.139	0.139	$ 10,700	0.139	$ 200	0.000	0.000	1.90%	
133	31	120	402	HS HEALTH SVCS EQUIPMENT MAINT	$ 1,140.00	$ 1,720			$ 1,720		$ -			0.00%	
133	31	120	405	HS STUDENT ADMIN SOFTWARE	$ 302.25	$ 415			$ 415		$ -			0.00%	
133	31	120	414	HS HEALTH SVCS INSURANCE	$ -	$ 50			$ 50		$ -			0.00%	
133	31	120	424	HS PHYSICIAN SERVICE	$ 1,250.00	$ 1,494			$ 1,494		$ -			0.00%	
133	31	120	513	HS MEDICAL SUPPLIES	$ 1,844.54	$ 1,450			$ 1,450		$ -			0.00%	
					$ 100,928.22	**$ 110,279**	**1.219**	**1.219**	**$ 112,698**	**1.219**	**$ 2,419**	**0.000**	**0.000**	**2.19%**	
133	31	150	112	HS LIBRARIAN SALARY	$ 79,696.98	$ 85,624	1.000	1.000	$ 92,243	1.000	$ 6,619	0.000	0.000	7.73%	
133	31	150	202	HS MEDIA SECRETARIAL AIDE SALARY	$ 29,781.00	$ 26,376	0.813	0.813	$ 26,905	0.813	$ 529	0.000	0.000	2.01%	
133	31	150	401	HS FILM RENTALS/ PURCHASES	$ -	$ 1,400			$ 1,400		$ -			0.00%	
133	31	150	402	HS MEDIA EQUIPMENT MAINTENANCE	$ 22.60	$ 1,526			$ 1,526		$ -			0.00%	
133	31	150	416	HS MEDIA COPIER SERVICE	$ 2,237.14	$ 3,850			$ 3,850		$ -			0.00%	
133	31	150	456	HS MEDIA ONLINE SERVICES	$ 14,217.80	$ 18,000			$ 18,000		$ -			0.00%	
133	31	150	501	HS MEDIA TEACHING SUPPLIES	$ 12,182.60	$ 12,429			$ 12,429		$ -			0.00%	
133	31	150	606	HS MEDIA MEMBERSHIP DUES	$ -	$ 100			$ 100		$ -			0.00%	

Org	Loc	Prog	Obj	Description	FY'20 Expended	FY'21 Approved Budget	FY'21 FTE		FY'22 Proposed Budget	FY'22 FTE	FY'22 $ Change		FY'22 FTE Change	% Change	Comments
					$ 138,138.12	**$ 149,305**	**1.813**	**1.813**	**$ 156,453**	**1.813**	**$ 7,148**	**0.000**	**0.000**	**4.79%**	
133	31	170	106	HS GUIDANCE DEPARTMENT HEAD SALARY	$ 44,369.26	$ 45,138	0.300	0.300	$ 45,837	0.300	$ 699	0.000	0.000	1.55%	
133	31	170	111	HS GUIDANCE COUNSELOR SALARY	$ 544,168.21	$ 552,114	5.500	5.500	$ 583,842	5.500	$ 31,728	0.000	0.000	5.75%	
133	31	170	201	HS GUIDANCE SECRETARY SALARY	$ 79,840.91	$ 45,998	1.000	1.000	$ 49,410	1.000	$ 3,412	0.000	0.000	7.42%	
133	31	170	406	HS GUIDANCE PRINTING	$ -	$ 250			$ 250		$ -			0.00%	
133	31	170	412	HS GUIDANCE EQUIPMENT RENTAL	$ 565.11	$ 600			$ 600		$ -			0.00%	
133	31	170	416	HS GUIDANCE COPIER SERVICE	$ 738.40	$ 905			$ 905		$ -			0.00%	
133	31	170	418	HS GUIDANCE DATA SERVICES	$ -	$ 450			$ 450		$ -			0.00%	
133	31	170	511	HS GUIDANCE OFFICE SUPPLIES	$ 224.26	$ 1,100			$ 1,100		$ -			0.00%	
133	31	170	606	HS GUIDANCE MEMBERSHIP DUES	$ 550.00	$ 1,400			$ 1,400		$ -			0.00%	
					$ 670,456.15	**$ 647,955**	**6.800**	**6.800**	**$ 683,794**	**6.800**	**$ 35,839**	**0.000**	**0.000**	**5.53%**	
133	31	210	107	HS ART DIRECTOR SALARY	$ 30,267.64	$ 30,759	0.200	0.200	$ 31,244	0.200	$ 485	0.000	0.000	1.58%	
133	31	210	110	HS ART TEACHER SALARY	$ 341,519.87	$ 305,426	2.800	3.100	$ 343,797	2.800	$ 38,371	0.000	-0.300	12.56%	
133	31	210	402	HS ART EQUIPMENT MAINTENANCE	$ 460.00	$ 1,000			$ 1,000		$ -			0.00%	
133	31	210	501	HS ART TEACHING SUPPLIES	$ 15,483.89	$ 15,000			$ 15,000		$ -			0.00%	
					$ 387,731.40	**$ 352,185**	**3.000**	**3.300**	**$ 391,041**	**3.000**	**$ 38,856**	**0.000**	**-0.300**	**11.03%**	
133	31	215	110	HS BUSINESS EDUCATION TEACHER SALARY	$ 104,385.06	$ 111,734	1.000	1.000	$ 113,868	1.000	$ 2,134	0.000	0.000	1.91%	
133	31	215	501	HS BUSINESS ED TEACHING SUPPLIES	$ 1,840.00	$ 2,000			$ 2,000		$ -			0.00%	
					$ 106,225.06	**$ 113,734**	**1.000**	**1.000**	**$ 115,868**	**1.000**	**$ 2,134**	**0.000**	**0.000**	**1.88%**	
133	31	220	106	HS ENGLISH DEPARTMENT HEAD SALARY	$ 40,325.48	$ 41,015	0.300	0.300	$ 41,643	0.300	$ 628	0.000	0.000	1.53%	
133	31	220	110	HS ENGLISH TEACHER SALARY	$ 924,109.14	$ 905,475	8.475	8.575	$ 965,498	8.475	$ 60,023	0.000	-0.100	6.63%	
133	31	220	406	HS ENGLISH PRINTING	$ 930.07	$ 3,000			$ 3,000		$ -			0.00%	
133	31	220	501	HS ENGLISH TEACHING SUPPLIES	$ 1,531.99	$ 2,400			$ 2,400		$ -			0.00%	
133	31	220	502	HS ENGLISH TEXTBOOKS	$ 5,008.97	$ 12,000			$ 12,000		$ -			0.00%	
133	31	220	503	HS ENGLISH BOOKS & OTHER PRINT	$ 400.00	$ 700			$ 700		$ -			0.00%	
133	31	220	606	HS ENGLISH MEMBERSHIP DUES	$ -	$ 150			$ 150		$ -			0.00%	
					$ 972,305.65	**$ 964,740**	**8.775**	**8.875**	**$ 1,025,391**	**8.775**	**$ 60,651**	**0.000**	**-0.100**	**6.29%**	
133	31	222	110	HS DRAMA TEACHER SALARY	$ 30,955.86	$ 33,435	0.350	0.350	$ 38,104	0.350	$ 4,669	0.000	0.000	13.96%	Step Increase
133	31	222	406	HS DRAMA PRINTING	$ 87.20	$ 350			$ 350		$ -			0.00%	
133	31	222	421	HS DRAMA SPEAKER/CONSULTANT FEES	$ 600.00	$ 1,500			$ 1,500		$ -			0.00%	
133	31	222	523	HS DRAMA GENERAL SUPPLIES	$ 3,594.99	$ 4,000			$ 4,000		$ -			0.00%	
133	31	222	603	HS DRAMA OTHER EXPENSE	$ 9,677.01	$ 17,000			$ 17,000		$ -			0.00%	
133	31	222	615	HS DRAMA ENTRANCE FEES	$ 400.00	$ 450			$ 450		$ -			0.00%	
133	*31*	*222*	*999*	*DRAMA REVENUE OFFSET*	*$ -*	*$ (15,000)*			*$ (15,000)*		*$ -*			0.00%	
					$ 45,315.06	**$ 41,735**	**0.350**	**0.350**	**$ 46,404**	**0.350**	**$ 4,669**	**0.000**	**0.000**	**11.19%**	
133	31	225	107	HS WORLD LANGUAGE DEPT HEAD SALARY	$ 44,369.26	$ 45,139	0.300	0.300	$ 45,837	0.300	$ 698	0.000	0.000	1.55%	
133	31	225	110	HS WORLD LANGAUGE TEACHER SALARY	$ 898,603.16	$ 896,111	8.000	8.250	$ 963,894	8.000	$ 67,783	0.000	-0.250	7.56%	
133	31	225	402	HS WORLD LANGUAGE EQUIP MAINT	$ 229.90	$ 26,550			$ 26,550		$ -			0.00%	
133	31	225	456	HS WORLD LANGAUGE ONLINE SERVICES	$ 4,787.80	$ 6,000			$ 6,000		$ -			0.00%	
133	31	225	501	HS WORLD LANGAUGE TEACHING SUPPLIES	$ 2,863.00	$ 6,500			$ 6,500		$ -			0.00%	
133	31	225	502	HS WORLD LANGAUGE TEXTBOOKS	$ 13,376.88	$ 10,500			$ 10,500		$ -			0.00%	
					$ 964,230.00	**$ 990,800**	**8.300**	**8.550**	**$ 1,059,281**	**8.300**	**$ 68,481**	**0.000**	**-0.250**	**6.91%**	
133	31	230	110	HS HOME ECONOMICS TEACHER SALARY	$ 54,623.14	$ 58,603	0.800	0.800	$ 62,540	0.800	$ 3,937	0.000	0.000	6.72%	
133	31	230	402	HS HOME ECONOMICS EQUIP MAINT	$ -	$ 220			$ 220		$ -			0.00%	
133	31	230	501	HS HOME ECONOMICS TEACHING SUPPLIES	$ 7,778.57	$ 10,000			$ 10,000		$ -			0.00%	
133	31	230	503	HS HOME ECONOMICS BOOKS & OTHER PRINT	$ -	$ 210			$ 210		$ -			0.00%	
					$ 62,401.71	**$ 69,033**	**0.800**	**0.800**	**$ 72,970**	**0.800**	**$ 3,937**	**0.000**	**0.000**	**5.70%**	
133	31	240	106	HS MATH DEPARTMENT HEAD SALARY	$ 43,016.48	$ 43,752	0.300	0.300	$ 44,421	0.300	$ 669	0.000	0.000	1.53%	
133	31	240	110	HS MATH TEACHER SALARY	$ 1,070,392.16	$ 1,022,977	9.500	9.500	$ 1,053,247	9.500	$ 30,270	0.000	0.000	2.96%	

Org	Loc	Prog	Obj	Description	FY'20 Expended	FY'21 Approved Budget	FY'21 FTE		FY'22 Proposed Budget	FY'22 FTE	FY'22 $ Change		FY'22 FTE Change	% Change	Comments
133	31	240	456	HS MATH ONLINE SERVICES	$ 299.00	$ 1,000			$ 1,000		$ -			0.00%	
133	31	240	501	HS MATH TEACHING SUPPLIES	$ 1,624.34	$ 1,434			$ 1,434		$ -			0.00%	
133	31	240	502	HS MATH TEXTBOOKS	$ -	$ 2,558			$ 2,558		$ -			0.00%	
133	31	240	503	HS MATH BOOKS & OTHER PRINT	$ -	$ 1,020			$ 1,020		$ -			0.00%	
133	31	240	606	HS MATH MEMBERSHIP DUES	$ 1,360.50	$ 2,100			$ 2,100		$ -			0.00%	
					$ 1,116,692.48	**$ 1,074,841**	**9.800**	**9.800**	**$ 1,105,780**	**9.800**	**$ 30,939**	**0.000**	**0.000**	**2.88%**	
133	31	245	107	HS MUSIC DIRECTOR SALARY	$ 31,639.87	$ 32,153	0.200	0.200	$ 32,618	0.200	$ 465	0.000	0.000	1.45%	
133	31	245	110	HS MUSIC TEACHER SALARY	$ 264,932.32	$ 206,157	1.850	2.100	$ 212,016	1.850	$ 5,859	0.000	-0.250	2.84%	
133	31	245	310	HS MUSIC ACCOMPANIST SALARY	$ 3,530.00	$ 5,500			$ 5,500		$ -		0.000	0.00%	
133	31	245	402	HS MUSIC EQUIPMENT MAINTENANCE	$ 4,268.38	$ 5,600			$ 5,600		$ -			0.00%	
133	31	245	403	HS MUSIC FIELD TRIPS	$ 2,780.65	$ 2,850			$ 2,850		$ -			0.00%	
133	31	245	501	HS MUSIC TEACHING SUPPLIES	$ 5,703.83	$ 4,000			$ 4,000		$ -			0.00%	
133	31	245	502	HS MUSIC TEXTBOOKS	$ 6,000.10	$ 7,900			$ 7,900		$ -			0.00%	
133	31	245	603	HS MUSIC OTHER EXPENSE	$ 769.38	$ 3,500			$ 3,500		$ -			0.00%	
133	31	245	606	HS MUSIC MEMBERSHIP DUES	$ 369.00	$ 450			$ 450		$ -			0.00%	
133	31	245	615	HS MUSIC ENTRANCE FEES	$ 4,695.00	$ 6,750			$ 6,750		$ -			0.00%	
133	*31*	*245*	*999*	*MUSIC REVENUE OFFSET*	*$ -*	*$ (15,000)*			*$ (15,000)*		*$ -*			0.00%	
					$ 324,688.53	**$ 259,860**	**2.050**	**2.300**	**$ 266,184**	**2.050**	**$ 6,324**	**0.000**	**-0.250**	**2.43%**	
133	31	250	107	HS PHY ED DIRECTOR SALARY	$ 41,352.32	$ 41,381	0.300	0.300	$ 42,021	0.300	$ 640	0.000	0.000	1.55%	
133	31	250	110	HS PHY ED TEACHER SALARY	$ 424,738.09	$ 449,795	3.800	3.950	$ 453,857	3.800	$ 4,062	0.000	-0.150	0.90%	
133	31	250	421	HS PHY ED SPEAKER/CONSULTANT FEES	$ 211.30	$ 600			$ 600		$ -			0.00%	
133	31	250	501	HS PHY ED TEACHING SUPPLIES	$ 5,485.54	$ 7,310			$ 7,310		$ -			0.00%	
					$ 471,787.25	**$ 499,086**	**4.100**	**4.250**	**$ 503,788**	**4.100**	**$ 4,702**	**0.000**	**-0.150**	**0.94%**	
133	31	260	106	HS SCIENCE DEPARTMENT HEAD SALARY	$ 36,277.31	$ 41,468	0.300	0.300	$ 45,837	0.300	$ 4,369	0.000	0.000	10.54%	Step Increase
133	31	260	110	HS SCIENCE TEACHER SALARY	$ 983,287.58	$ 989,778	8.750	8.750	$ 1,020,650	8.750	$ 30,872	0.000	0.000	3.12%	
133	31	260	402	HS SCIENCE EQUIPMENT MAINTENANCE	$ -	$ 921			$ 921		$ -			0.00%	
133	31	260	501	HS SCIENCE TEACHING SUPPLIES	$ 57,197.42	$ 36,000			$ 36,000		$ -			0.00%	
133	31	260	502	HS SCIENCE TEXTBOOKS	$ 22,677.33	$ 5,000			$ 5,000		$ -			0.00%	
133	31	260	503	HS SCIENCE BOOKS & OTHER PRINT	$ -	$ 200			$ 200		$ -			0.00%	
133	31	260	504	HS SCIENCE NON-PRINT MEDIA	$ 325.00	$ 400			$ 400		$ -			0.00%	
					$ 1,099,764.64	**$ 1,073,767**	**9.050**	**9.050**	**$ 1,109,008**	**9.050**	**$ 35,241**	**0.000**	**0.000**	**3.28%**	
133	31	265	106	HS SOC STUD DEPARTMENT HEAD SALARY	$ 44,369.52	$ 45,138	0.300	0.300	$ 45,837	0.300	$ 699	0.000	0.000	1.55%	
133	31	265	110	HS SOC STUD TEACHER SALARY	$ 1,015,514.46	$ 1,080,865	9.500	10.000	$ 1,145,943	9.500	$ 65,078	0.000	-0.500	6.02%	
133	31	265	501	HS SOC STUD TEACHING SUPPLIES	$ 2,063.25	$ 4,000			$ 4,000		$ -			0.00%	
133	31	265	502	HS SOC STUD TEXTBOOKS	$ 36,154.59	$ 16,000			$ 16,000		$ -			0.00%	
133	31	265	503	HS SOC STUD BOOKS & OTHER PRINT	$ -	$ 1,000			$ 1,000		$ -			0.00%	
					$ 1,098,101.82	**$ 1,147,003**	**9.800**	**10.300**	**$ 1,212,780**	**9.800**	**$ 65,777**	**0.000**	**-0.500**	**5.73%**	
133	31	351	107	HS ATHETLIC DIRECTOR SALARY	$ 80,539.32	$ 82,304	0.700	0.700	$ 83,909	0.700	$ 1,605	0.000	0.000	1.95%	
133	31	351	116	HS ATHLETIC NURSES SALARY	$ -	$ 3,910			$ 3,910		$ -		0.000	0.00%	
133	31	351	131	HS ATHLETIC COACHES SALARY	$ 259,770.42	$ 355,306			$ 355,306		$ -		0.000	0.00%	
133	31	351	136	HS ATHLETIC TRAINER SALARY	$ 104,017.94	$ 106,318	1.000	1.000	$ 108,409	1.000	$ 2,091	0.000	0.000	1.97%	
133	31	351	202	HS ATHLETIC SECRETARIAL AIDE SALARY	$ 22,168.26	$ 24,692	0.750	0.750	$ 25,134	0.750	$ 442	0.000	0.000	1.79%	
133	31	351	254	HS ATHLETIC SUPPORT SEASONAL	$ 1,999.94	$ 2,500			$ 2,500		$ -		0.000	0.00%	
133	31	351	402	HS ATHLETIC EQUIPMENT MAINTENANCE	$ 6,177.10	$ 7,000			$ 7,000		$ -			0.00%	
133	31	351	414	HS ATHLETIC INSURANCE	$ 1,032.20	$ 1,032			$ 1,032		$ -			0.00%	
133	31	351	419	HS ATHLETIC POLICE CONTROL	$ 107.00	$ 1,500			$ 1,500		$ -			0.00%	
133	31	351	420	HS ATHLETIC GAME OFFICIALS	$ 31,199.75	$ 44,000			$ 44,000		$ -			0.00%	
133	31	351	443	HS ATHLETIC TEAM TRANSPORT	$ 53,748.78	$ 45,000			$ 54,000		$ 9,000			20.00%	Budgeted more to actual
133	31	351	449	HS ATHLETIC MOBILE PHONE SERVICES	$ 1,132.85	$ 1,600			$ 1,600		$ -			0.00%	
133	31	351	510	HS ATHLETIC AWARDS	$ 129.95	$ 1,500			$ 1,500		$ -			0.00%	
133	31	351	513	HS ATHELTIC MEDICAL SUPPLIES	$ 6,962.24	$ 5,500			$ 7,500		$ 2,000			36.36%	PPE Supplies

Org	Loc	Prog	Obj	Description	FY'20 Expended	FY'21 Approved Budget	FY'21 FTE		FY'22 Proposed Budget	FY'22 FTE	FY'22 $ Change		FY'22 FTE Change	% Change	Comments
133	31	351	514	HS ATHLETIC SUPPLIES	$ 34,725.29	$ 31,000			$ 35,000		$ 4,000			12.90%	Cleaning Supplies
133	31	351	603	HS ATHLETLIC OTHER EXPENSE	$ 7,809.39	$ 9,000			$ 9,000		$ -			0.00%	
133	31	351	606	HS ATHELTIC MEMBERSHIP DUES	$ 18,064.00	$ 17,250			$ 18,100		$ 850			4.93%	
133	31	351	615	HS ATHLETIC ENTRANCE FEES	$ 2,158.00	$ 3,500			$ 3,500		$ -			0.00%	
133	*31*	*351*	*999*	*ATHLETIC REVENUE OFFSET*	*$ -*	*$ (10,000)*			*$ (10,000)*		*$ -*			0.00%	
					$ 631,742.43	**$ 732,912**	**2.450**	**2.450**	**$ 752,900**	**2.450**	**$ 19,988**	**0.000**	**0.000**	**2.73%**	
133	31	352	109	HS RELEASE TIME DRAMA SALARY	$ 26,533.00	$ 29,515	0.300	0.300	$ 32,661	0.300	$ 3,146	0.000	0.000	10.66%	Step Increase
133	31	352	132	HS EXTRA CURRICULAR ADVISOR'S SALARY	$ 101,780.72	$ 140,645			$ 140,645		$ -		0.000	0.00%	
133	31	352	134	HS INTRAMURAL COACHES SALARY	$ 162.87	$ 1,082			$ 1,082		$ -		0.000	0.00%	
133	31	352	403	HS EXTRA CURRICULAR FIELD TRIPS	$ 2,004.49	$ 3,400			$ 3,400		$ -			0.00%	
133	31	352	425	HS EXTRA CURRICULAR CONTRACTED SVCS	$ -	$ 500			$ 500		$ -			0.00%	
133	31	352	603	HS EXTRA CURRICULAR OTHER EXPENSE	$ 1,170.00	$ 3,537			$ 3,537		$ -			0.00%	
133	31	352	615	HS EXTRA CURRICULAR ENTRANCE FEES	$ 765.00	$ 5,000			$ 5,000		$ -			0.00%	
133	*31*	*352*	*999*	*EXTRA CURRICULAR REVENUE OFFSET*	*$ -*	*$ (39,000)*			*$ (15,000)*		*$ 24,000*			-61.54%	
					$ 132,416.08	**$ 144,679**	**0.300**	**0.300**	**$ 171,825**	**0.300**	**$ 27,146**	**0.000**	**0.000**	**18.76%**	
				Total 31 HIGH SCHOOL	**$ 9,088,768.18**	**$ 9,193,366**	**78.018**	**83.567**	**$ 9,629,948**	**78.018**	**$ 436,582**	**0.000**	**-5.550**	**4.75%**	