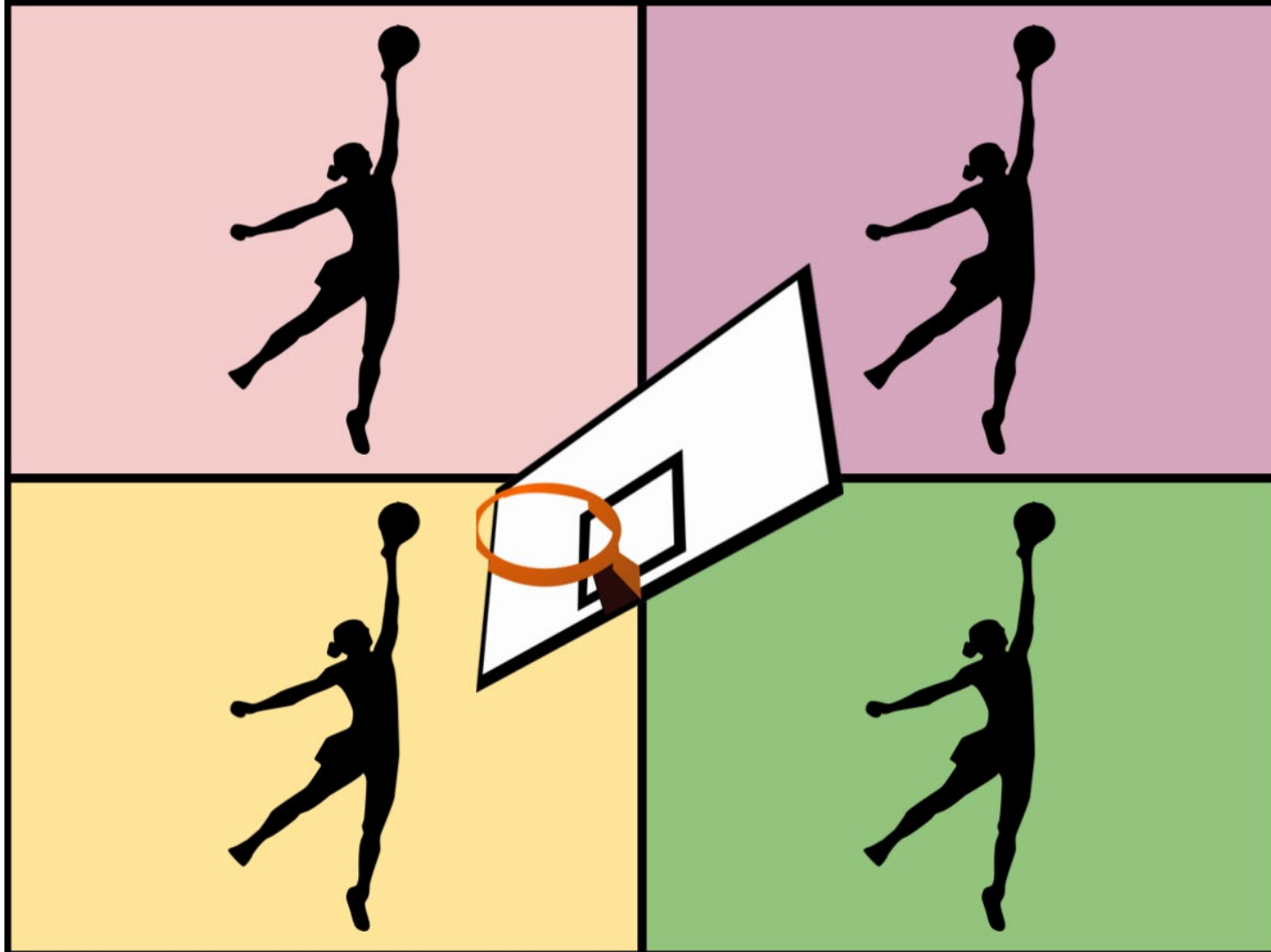


High School



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

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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, Statistics, and Studio Art. 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. Through this wide range of course offerings, course levels, and electives, students can craft a four-year experience that meets their specific needs and aligns with their interests and passions.

To enhance their formal learning, many students participate in extensions of their coursework through a range of opportunities. These include community service which, while not required, is supported, and recognized by the High School. Students can also propose and pursue an independent study on a topic of personal interest, and the high school's teachers provide guidance and support by acting as advisors and meeting regularly one on one. 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, WHS 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.
- 94.8% of the Class of 2022 continued their formal education.
- 83% of students taking an Advanced Placement test in the spring of 2022 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.

Enrollment History (October 1 Figures):

	SY'19-20 Actual	SY'20-21 Actual	SY'21-22 Actual	SY'22-23 Actual	SY'23-24 Projected
Grade 9	159	157	166	158	153
Grade 10	166	148	158	167	156
Grade 11	168	161	155	159	169
Grade 12	<u>170</u>	<u>164</u>	<u>159</u>	<u>155</u>	<u>157</u>
Total	663	630	638	639	635

Full Time Equivalent (FTE) History:

	FY'19 Actual	FY'20 Actual	FY'21 Actual	FY'22 Actual	FY'23 Budgeted	FY'24 Proposed
All Faculty and Staff	81.93 FTE	81.46 FTE	83.493 FTE	75.145 FTE	77.047 FTE	77.547 FTE

Budget and Expenditure History by Major Category:

	FY'19 Actual	FY'20 Actual	FY'21 Actual	FY'22 Actual	FY'23 Budgeted	FY'24 Proposed
Salary and Other Compensation	\$8,443,869	\$8,591,273	\$8,721,673	\$8,497,948	\$8,641,050	\$8,852,441
Instructional and Supply Materials	\$303,804	\$330,999	\$333,298	\$376,391	\$261,517	\$288,646
Contracted Services	\$247,220	\$208,496	\$259,395	\$347,178	\$347,939	\$376,587
Contracted Student Services	\$	\$	\$	\$	\$	\$
Utilities	\$	\$	\$	\$	\$	\$
Equipment and Vehicles	\$	\$	\$	\$	\$	\$
State Aid and Offset Accounts	<u>(\$66,678)</u>	<u>(\$42,000)</u>	<u>(\$121,000)</u>	<u>(\$48,178)</u>	<u>(\$97,000)</u>	<u>(\$97,000)</u>
Total	\$8,928,215	\$9,088,768	\$9,193,366	\$9,173,339	\$9,153,506	\$9,420,674

Significant Changes to the FY'24 Proposed Budget:

Location	Description	FTE	FTE \$	Other	Total
Schoolwide	Other Collective Bargaining Changes	0.50	211,391		211,391
Nursing	Equipment Maintenance			(220)	(220)
Guidance	Equipment Maint/Copier/Data Svc/ Membership Dues			5,055	5,055
Art	Supplies			10,257	10,257
Drama	Speaker/Consultant Fees			3,300	3,300
Math	Textbooks / Books & Other Print / Membership Dues			1,422	1,422
Music	Equipment Maintenance / Membership Dues			250	250
Physical Education	Speaker / Consultant Fees			400	400
Science	Textbooks			20,000	20,000
Social Studies	Supplies / Textbooks			(3,550)	(3,550)
Athletics	Equipment Maint / Transportation / Other / Membership Dues / Entrance Fees			18,400	18,400
Extra Curricular	Field Trips / Other / Entrance Fees			463	463
TOTAL		0.50	\$211,391	\$55,777	\$267,168

High School

Org	Loc	Prog	Obj	Description	FY'22 Expended	FY'23 Approved Budget	FY'23 FTE	FY'24 Proposed Budget	FY'24 FTE	FY'24 \$ Change	FY'24 FTE Change	% Change	Comments
High School													
133	31	110	102	HS PRINCIPAL'S SALARY	\$ 159,019.98	\$ 157,870	1.000	\$ 157,870	1.000	\$ -	0.000	0.00%	
133	31	110	103	HS ASSISTANT PRINCIPAL'S SALARY	\$ 132,281.87	\$ 130,000	1.000	\$ 130,000	1.000	\$ -	0.000	0.00%	
133	31	110	132	HS ADVISOR'S SALARY	\$ 2,500.11	\$ 7,000		\$ 7,000		\$ -	0.000	0.00%	
133	31	110	133	HS AFTER SCHOOL SUPERVISION SAL	\$ 2,031.92	\$ 22,500		\$ 22,500		\$ -	0.000	0.00%	
133	31	110	201	HS PRIN OFF SECRETARY SALARY	\$ 112,093.06	\$ 115,878	2.000	\$ 115,878	2.000	\$ -	0.000	0.00%	
133	31	110	202	HS SECRETARIAL AIDE SALARY	\$ 48,252.50	\$ 65,772	1.625	\$ 66,614	1.625	\$ 842	0.000	1.28%	
133	31	110	405	HS STUDENT ADMIN SOFTWARE	\$ 16,655.53	\$ 20,000		\$ 20,000		\$ -		0.00%	
133	31	110	406	HS PRINTING	\$ 315.75	\$ 50		\$ 50		\$ -		0.00%	
133	31	110	410	HS GRADUATION EXPENSES	\$ 8,700.54	\$ 10,000		\$ 10,000		\$ -		0.00%	
133	31	110	418	HS DATA SERVICES	\$ 498.52	\$ 500		\$ 500		\$ -		0.00%	
133	31	110	422	HS PRIN OFF HRS SERVICES	\$ 3,055.05	\$ 3,500		\$ 3,500		\$ -		0.00%	
133	31	110	449	HS MOBILE PHONE SERVICES	\$ 1,514.78	\$ 1,600		\$ 1,600		\$ -		0.00%	
133	31	110	501	HS PRINCIPAL'S JUNE ACADEMY	\$ 14,998.65	\$ 15,000		\$ 15,000		\$ -		0.00%	
133	31	110	511	HS PRINCIPAL'S OFFICE SUPPLIES	\$ 9,984.53	\$ 8,000		\$ 8,000		\$ -		0.00%	
133	31	110	601	HS POSTAGE	\$ 1,119.48	\$ 3,000		\$ 3,000		\$ -		0.00%	
133	31	110	603	HS PRINCIPAL'S OTHER EXPENSE	\$ 7,287.58	\$ 6,000		\$ 6,000		\$ -		0.00%	
133	31	110	606	HS PRINCIPAL'S MEMBERSHIP DUES	\$ 4,354.95	\$ 5,000		\$ 5,000		\$ -		0.00%	
133	31	110	802	HS REPLACEMENT EQUIPMENT	\$ 3,246.90	\$ -		\$ -		\$ -		0.00%	
					\$ 527,911.70	\$ 571,670	5.625	\$ 572,512	5.625	\$ 842	0.000	0.15%	
133	31	111	110	HS TEACHERS SALARIES	\$ -	\$ 118,790	0.250	\$ 118,790	0.250	\$ -	0.000	0.00%	
133	31	111	121	HS TEC LEARNING ASSISTANT	\$ 35,794.44	\$ 69,738	1.625	\$ 73,157	1.625	\$ 3,419	0.000	4.90%	Step increase
133	31	111	124	HS TEC COORDINATOR	\$ 48,604.14	\$ 50,011	1.000	\$ 51,261	1.000	\$ 1,250	0.000	2.50%	
133	31	111	141	HS SUBSTITUTE TEACHERS SALARY	\$ 29,408.30	\$ 30,000		\$ 30,000		\$ -	0.000	0.00%	
133	31	111	416	HS COPIER SERVICE	\$ 17,614.47	\$ 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	\$ 17,499.56	\$ 17,000		\$ 17,000		\$ -		0.00%	
133	31	111	999	HS GRANT REVENUE OFFSET	\$ (48,178.40)	\$ (42,000)		\$ (42,000)		\$ -		0.00%	
					\$ 100,742.51	\$ 264,284	2.875	\$ 268,953	2.875	\$ 4,669	0.000	1.77%	
133	31	115	141	HS PROF DEVEL SUBSTITUTES	\$ -	\$ 1,896		\$ 1,896		\$ -	0.000	0.00%	
133	31	115	161	HS SUMMER DIRECTORS SALARIES	\$ 22,641.03	\$ 15,000		\$ 15,000		\$ -	0.000	0.00%	
133	31	115	162	HS SUMMER WORKSHOP SALARIES	\$ 83,539.55	\$ 85,000		\$ 85,000		\$ -	0.000	0.00%	
133	31	115	171	HS DEGREE CHANGE RESERVE	\$ -	\$ 13,000		\$ 13,000		\$ -	0.000	0.00%	
133	31	115	411	HS TUITION REIMBURSEMENT	\$ 43,624.44	\$ 20,000		\$ 20,000		\$ -		0.00%	
133	31	115	630	HS TRAVEL & CONFERENCE	\$ 10,510.93	\$ 9,000		\$ 9,000		\$ -		0.00%	
					\$ 160,315.95	\$ 143,896	0.000	\$ 143,896	0.000	\$ -	0.000	0.00%	
133	31	120	115	HS NURSE SUPERVISOR SALARY	\$ 11,377.64	\$ 12,486	0.120	\$ 17,655	0.120	\$ 5,169	0.000	41.40%	Step increase
133	31	120	116	HS NURSES SALARY	\$ 96,513.92	\$ 106,609	1.000	\$ 106,609	1.000	\$ -	0.000	0.00%	
133	31	120	141	HS NURSES SUBSTITUTES	\$ -	\$ 3,000		\$ 3,000		\$ -	0.000	0.00%	
133	31	120	201	HS HEALTH SVCS SECRETARY SAL	\$ 7,164.58	\$ 10,700	0.139	\$ 10,700	0.139	\$ -	0.000	0.00%	
133	31	120	402	HS HEALTH SVCS EQUIPMENT MAINT	\$ 1,140.00	\$ 1,720		\$ 1,500		\$ (220)		-12.79%	
133	31	120	405	HS STUDENT ADMIN SOFTWARE	\$ -	\$ 415		\$ 415		\$ -		0.00%	
133	31	120	414	HS HEALTH SVCS INSURANCE	\$ 50.00	\$ 50		\$ 50		\$ -		0.00%	
133	31	120	424	HS PHYSICIAN SERVICE	\$ 1,000.00	\$ 1,494		\$ 1,494		\$ -		0.00%	
133	31	120	513	HS MEDICAL SUPPLIES	\$ 2,700.38	\$ 3,000		\$ 3,000		\$ -		0.00%	
					\$ 119,946.52	\$ 139,474	1.259	\$ 144,423	1.259	\$ 4,949	0.000	3.55%	
133	31	150	112	HS LIBRARIAN SALARY	\$ 88,050.06	\$ 97,440	1.000	\$ 108,868	1.000	\$ 11,428	0.000	11.73%	Step increase
133	31	150	202	HS MEDIA SECRETARIAL AIDE SALARY	\$ 28,017.35	\$ 32,817	0.938	\$ 33,304	0.938	\$ 487	0.000	1.48%	

High School

Org	Loc	Prog	Obj	Description	FY'22 Expended	FY'23 Approved Budget	FY'23 FTE	FY'24 Proposed Budget	FY'24 FTE	FY'24 \$ Change	FY'24 FTE Change	% Change	Comments
133	31	150	401	HS FILM RENTALS/ PURCHASES	\$ -	\$ 1,400		\$ 1,400		\$ -		0.00%	
133	31	150	402	HS MEDIA EQUIPMENT MAINTENANCE	\$ -	\$ 1,526		\$ 1,526		\$ -		0.00%	
133	31	150	416	HS MEDIA COPIER SERVICE	\$ 3,454.04	\$ 3,850		\$ 3,850		\$ -		0.00%	
133	31	150	456	HS MEDIA ONLINE SERVICES	\$ 17,359.86	\$ 18,000		\$ 18,000		\$ -		0.00%	
133	31	150	501	HS MEDIA TEACHING SUPPLIES	\$ 19,874.41	\$ 12,429		\$ 12,429		\$ -		0.00%	
133	31	150	606	HS MEDIA MEMBERSHIP DUES	\$ 75.58	\$ 100		\$ 100		\$ -		0.00%	
					\$ 156,831.30	\$ 167,562	1.938	\$ 179,477	1.938	\$ 11,915	0.000	7.11%	
133	31	170	106	HS GUIDANCE DEPARTMENT HEAD SALARY	\$ 45,836.96	\$ 45,837	0.300	\$ 45,837	0.300	\$ -	0.000	0.00%	
133	31	170	111	HS GUIDANCE COUNSELOR SALARY	\$ 596,034.98	\$ 655,135	5.800	\$ 731,931	6.800	\$ 76,796	1.000	11.72%	Bring Adj Counselor over from ESSER
133	31	170	201	HS GUIDANCE SECRETARY SALARY	\$ 49,409.91	\$ 53,415	1.000	\$ 58,231	1.000	\$ 4,816	0.000	9.02%	Changed WEAAA category
133	31	170	406	HS GUIDANCE PRINTING	\$ 103.81	\$ 250		\$ 250		\$ -		0.00%	
133	31	170	412	HS GUIDANCE EQUIPMENT RENTAL	\$ 655.71	\$ 600		\$ 700		\$ 100		16.67%	
133	31	170	416	HS GUIDANCE COPIER SERVICE	\$ 518.18	\$ 600		\$ 905		\$ 305		50.83%	
133	31	170	418	HS GUIDANCE DATA SERVICES	\$ -	\$ 450		\$ 7,000		\$ 6,550		1455.56%	
133	31	170	511	HS GUIDANCE OFFICE SUPPLIES	\$ 595.66	\$ 1,100		\$ 1,100		\$ -		0.00%	
133	31	170	606	HS GUIDANCE MEMBERSHIP DUES	\$ 325.00	\$ 2,500		\$ 600		\$ (1,900)		-76.00%	
133	31	170	802	HS GUIDANCE REPLACEMENT EQUIPMENT	\$ 26,790.00	\$ -		\$ -		\$ -		0.00%	
					\$ 720,270.21	\$ 759,887	7.100	\$ 846,554	8.100	\$ 86,667	1.000	11.41%	
133	31	210	107	HS ART DIRECTOR SALARY	\$ 31,243.94	\$ 31,244	0.200	\$ 31,244	0.200	\$ -	0.000	0.00%	
133	31	210	110	HS ART TEACHER SALARY	\$ 295,590.20	\$ 297,838	2.900	\$ 300,574	2.900	\$ 2,736	0.000	0.92%	Decrease of Director
133	31	210	402	HS ART EQUIPMENT MAINTENANCE	\$ 793.48	\$ 1,000		\$ 1,000		\$ -		0.00%	
133	31	210	501	HS ART TEACHING SUPPLIES	\$ 17,943.98	\$ 16,000		\$ 26,257		\$ 10,257		64.11%	
133	31	210	802	HS ART REPLACEMENT EQUIPMENT	\$ 2,560.00	\$ -		\$ -		\$ -		0.00%	
					\$ 348,131.60	\$ 346,082	3.100	\$ 359,075	3.100	\$ 12,993	0.000	3.75%	
133	31	215	110	HS BUSINESS EDUCATION TEACHER SALARY	\$ 41,146.92	\$ 83,153	0.700	\$ 83,153	0.700	\$ -	0.000	0.00%	
133	31	215	501	HS BUSINESS ED TEACHING SUPPLIES	\$ 869.44	\$ 2,000		\$ 2,000		\$ -		0.00%	
					\$ 42,016.36	\$ 85,153	0.700	\$ 85,153	0.700	\$ -	0.000	0.00%	
133	31	220	106	HS ENGLISH DEPARTMENT HEAD SALARY	\$ 41,642.90	\$ 41,703	0.300	\$ 41,703	0.300	\$ -	0.000	0.00%	
133	31	220	110	HS ENGLISH TEACHER SALARY	\$ 928,696.27	\$ 834,732	8.400	\$ 879,669	8.400	\$ 44,937	0.000	5.38%	Employee returning from FY'23 LOA
133	31	220	406	HS ENGLISH PRINTING	\$ 2,330.00	\$ 3,000		\$ 3,000		\$ -		0.00%	
133	31	220	501	HS ENGLISH TEACHING SUPPLIES	\$ 970.35	\$ 2,400		\$ 2,400		\$ -		0.00%	
133	31	220	502	HS ENGLISH TEXTBOOKS	\$ 10,142.47	\$ 12,000		\$ 12,000		\$ -		0.00%	
133	31	220	503	HS ENGLISH BOOKS & OTHER PRINT	\$ -	\$ 700		\$ 700		\$ -		0.00%	
133	31	220	802	HS ENGLISH REPLACEMENT EQUIPMENT	\$ 8,578.25	\$ -		\$ -		\$ -		0.00%	
					\$ 992,360.24	\$ 894,535	8.700	\$ 939,472	8.700	\$ 44,937	0.000	5.02%	
133	31	222	110	HS DRAMA TEACHER SALARY	\$ 21,771.18	\$ 10,887	0.100	\$ 10,887	0.100	\$ -	0.000	0.00%	
133	31	222	406	HS DRAMA PRINTING	\$ -	\$ 350		\$ 350		\$ -		0.00%	
133	31	222	421	HS DRAMA SPEAKER/CONSULTANT FEES	\$ 1,450.00	\$ 1,500		\$ 4,800		\$ 3,300		220.00%	
133	31	222	523	HS DRAMA GENERAL SUPPLIES	\$ 3,986.24	\$ 4,000		\$ 4,000		\$ -		0.00%	
133	31	222	603	HS DRAMA OTHER EXPENSE	\$ 15,702.92	\$ 17,000		\$ 17,000		\$ -		0.00%	
133	31	222	615	HS DRAMA ENTRANCE FEES	\$ -	\$ 450		\$ 450		\$ -		0.00%	
133	31	222	999	DRAMA REVENUE OFFSET	\$ -	\$ (15,000)		\$ (15,000)		\$ -		0.00%	
					\$ 42,910.34	\$ 19,187	0.100	\$ 22,487	0.100	\$ 3,300	0.000	17.20%	
133	31	225	107	HS WORLD LANGUAGE DEPT HEAD SALARY	\$ 45,836.70	\$ 45,837	0.300	\$ 45,837	0.300	\$ -	0.000	0.00%	
133	31	225	110	HS WORLD LANGAUGE TEACHER SALARY	\$ 841,521.10	\$ 846,632	8.250	\$ 853,525	8.250	\$ 6,893	0.000	0.81%	Step Increases
133	31	225	402	HS WORLD LANGUAGE EQUIP MAINT	\$ -	\$ 4,000		\$ 4,000		\$ -		0.00%	

High School

Org	Loc	Prog	Obj	Description	FY'22 Expended	FY'23 Approved Budget	FY'23 FTE	FY'24 Proposed Budget	FY'24 FTE	FY'24 \$ Change	FY'24 FTE Change	% Change	Comments
133	31	225	456	HS WORLD LANGAUGE ONLINE SERVICES	\$ 6,000.00	\$ 6,000		\$ 6,000		\$ -		0.00%	
133	31	225	501	HS WORLD LANGAUGE TEACHING SUPPLIES	\$ 2,846.02	\$ 6,500		\$ 6,500		\$ -		0.00%	
133	31	225	502	HS WORLD LANGAUGE TEXTBOOKS	\$ 4,843.47	\$ 8,000		\$ 8,000		\$ -		0.00%	
133	31	225	802	HS WORLD LANGAUGE REPLACEMENT EQUIP	\$ 8,578.25	\$ -		\$ -		\$ -		0.00%	
					\$ 909,625.54	\$ 916,969	8.550	\$ 923,862	8.550	\$ 6,893	0.000	0.75%	
133	31	230	110	HS HOME ECONOMICS TEACHER SALARY	\$ 62,539.18	\$ 65,516	0.800	\$ 69,034	0.800	\$ 3,518	0.000	5.37%	Step Increase
133	31	230	402	HS HOME ECONOMICS EQUIP MAINT	\$ -	\$ 220		\$ 220		\$ -		0.00%	
133	31	230	501	HS HOME ECONOMICS TEACHING SUPPLIES	\$ 11,260.18	\$ 12,000		\$ 12,000		\$ -		0.00%	
133	31	230	503	HS HOME ECONOMICS BOOKS & OTHER PRINT	\$ -	\$ 210		\$ 210		\$ -		0.00%	
133	31	230	802	HS HOME ECONOMICS REPLACEMENT EQUIP	\$ 1,535.56	\$ -		\$ -		\$ -		0.00%	
					\$ 75,334.92	\$ 77,946	0.800	\$ 81,464	0.800	\$ 3,518	0.000	4.51%	
133	31	240	106	HS MATH DEPARTMENT HEAD SALARY	\$ 44,420.48	\$ 44,421	0.300	\$ 44,421	0.300	\$ -	0.000	0.00%	
133	31	240	110	HS MATH TEACHER SALARY	\$ 1,013,364.17	\$ 917,587	9.000	\$ 970,519	9.000	\$ 52,932	0.000	5.77%	Employee returning from FY'23 LOA
133	31	240	456	HS MATH ONLINE SERVICES	\$ -	\$ 1,000		\$ 1,000		\$ -		0.00%	
133	31	240	501	HS MATH TEACHING SUPPLIES	\$ 1,434.00	\$ 2,000		\$ 2,000		\$ -		0.00%	
133	31	240	502	HS MATH TEXTBOOKS	\$ 1,089.63	\$ 2,558		\$ 3,000		\$ 442		17.28%	
133	31	240	503	HS MATH BOOKS & OTHER PRINT	\$ 1,018.11	\$ 1,020		\$ 1,000		\$ (20)		-1.96%	
133	31	240	606	HS MATH MEMBERSHIP DUES	\$ 302.50	\$ 1,750		\$ 2,750		\$ 1,000		57.14%	
133	31	240	802	HS MATH REPLACEMENT EQUIPMENT	\$ 17,156.50	\$ -		\$ -		\$ -		0.00%	
					\$ 1,078,785.39	\$ 970,336	9.300	\$ 1,024,690	9.300	\$ 54,354	0.000	5.60%	
133	31	245	107	HS MUSIC DIRECTOR SALARY	\$ 32,618.26	\$ 32,678	0.200	\$ 32,678	0.200	\$ -	0.000	0.00%	
133	31	245	110	HS MUSIC TEACHER SALARY	\$ 184,799.67	\$ 192,434	1.900	\$ 194,499	1.900	\$ 2,065	0.000	1.07%	Decrease of Director
133	31	245	310	HS MUSIC ACCOMPANIST SALARY	\$ 6,923.84	\$ 7,000		\$ 7,000		\$ -	0.000	0.00%	
133	31	245	402	HS MUSIC EQUIPMENT MAINTENANCE	\$ 5,637.81	\$ 5,600		\$ 5,700		\$ 100		1.79%	
133	31	245	403	HS MUSIC FIELD TRIPS	\$ 1,653.36	\$ 2,850		\$ 2,850		\$ -		0.00%	
133	31	245	501	HS MUSIC TEACHING SUPPLIES	\$ 4,310.43	\$ 6,000		\$ 6,000		\$ -		0.00%	
133	31	245	502	HS MUSIC TEXTBOOKS	\$ 6,710.29	\$ 7,900		\$ 7,900		\$ -		0.00%	
133	31	245	603	HS MUSIC OTHER EXPENSE	\$ 9,964.92	\$ 3,500		\$ 3,500		\$ -		0.00%	
133	31	245	606	HS MUSIC MEMBERSHIP DUES	\$ 594.00	\$ 450		\$ 600		\$ 150		33.33%	
133	31	245	615	HS MUSIC ENTRANCE FEES	\$ 4,170.00	\$ 6,750		\$ 6,750		\$ -		0.00%	
133	31	245	801	HS MUSIC NEW EQUIPMENT	\$ 8,067.00	\$ -		\$ -		\$ -		0.00%	
133	31	245	999	MUSIC REVENUE OFFSET	\$ -	\$ (15,000)		\$ (15,000)		\$ -		0.00%	
					\$ 265,449.58	\$ 250,162	2.100	\$ 252,477	2.100	\$ 2,315	0.000	0.93%	
133	31	250	107	HS PHY ED DIRECTOR SALARY	\$ 42,842.82	\$ 41,343	0.300	\$ 41,343	0.300	\$ -	0.000	0.00%	
133	31	250	110	HS PHY ED TEACHER SALARY	\$ 451,030.07	\$ 454,060	4.000	\$ 419,673	3.500	\$ (34,387)	-0.500	-7.57%	PE optional for Juniors
133	31	250	421	HS PHY ED SPEAKER/CONSULTANT FEES	\$ -	\$ 600		\$ 1,000		\$ 400		66.67%	
133	31	250	501	HS PHY ED TEACHING SUPPLIES	\$ 7,168.82	\$ 8,000		\$ 8,000		\$ -		0.00%	
133	31	250	801	HS PHY ED NEW EQUIPMENT	\$ 19,892.00	\$ -		\$ -		\$ -		0.00%	
					\$ 520,933.71	\$ 504,003	4.300	\$ 470,016	3.800	\$ (33,987)	-0.500	-6.74%	
133	31	260	106	HS SCIENCE DEPARTMENT HEAD SALARY	\$ 45,837.22	\$ 45,837	0.300	\$ 45,837	0.300	\$ -	0.000	0.00%	
133	31	260	110	HS SCIENCE TEACHER SALARY	\$ 991,941.06	\$ 963,935	8.500	\$ 963,935	8.500	\$ -	0.000	0.00%	Step Increases
133	31	260	402	HS SCIENCE EQUIPMENT MAINTENANCE	\$ -	\$ 900		\$ 900		\$ -		0.00%	
133	31	260	501	HS SCIENCE TEACHING SUPPLIES	\$ 36,527.23	\$ 41,000		\$ 41,000		\$ -		0.00%	
133	31	260	502	HS SCIENCE TEXTBOOKS	\$ 1,076.40	\$ 5,000		\$ 25,000		\$ 20,000		400.00%	
133	31	260	503	HS SCIENCE BOOKS & OTHER PRINT	\$ 123.25	\$ 300		\$ 300		\$ -		0.00%	
133	31	260	504	HS SCIENCE NON-PRINT MEDIA	\$ -	\$ 400		\$ 400		\$ -		0.00%	
					\$ 1,075,505.16	\$ 1,057,372	8.800	\$ 1,077,372	8.800	\$ 20,000	0.000	1.89%	

High School

Org	Loc	Prog	Obj	Description	FY'22 Expended	FY'23 Approved Budget	FY'23 FTE	FY'24 Proposed Budget	FY'24 FTE	FY'24 \$ Change	FY'24 FTE Change	% Change	Comments
133	31	265	106	HS SOC STUD DEPARTMENT HEAD SALARY	\$ 46,317.18	\$ 46,317	0.300	\$ 46,317	0.300	\$ -	0.000	0.00%	
133	31	265	110	HS SOC STUD TEACHER SALARY	\$ 973,964.96	\$ 976,509	8.750	\$ 985,554	8.750	\$ 9,045	0.000	0.93%	
133	31	265	501	HS SOC STUD TEACHING SUPPLIES	\$ 4,044.01	\$ 4,000		\$ 4,450		\$ 450		11.25%	
133	31	265	502	HS SOC STUD TEXTBOOKS	\$ 8,207.21	\$ 18,000		\$ 14,000		\$ (4,000)		-22.22%	
133	31	265	503	HS SOC STUD BOOKS & OTHER PRINT	\$ 420.04	\$ 1,000		\$ 1,000		\$ -		0.00%	
133	31	265	802	HS SOC STUD REPLACEMENT EQUIPMENT	\$ 8,578.25	\$ -		\$ -		\$ -		0.00%	
					\$ 1,041,531.65	\$ 1,045,826	9.050	\$ 1,051,321	9.050	\$ 5,495	0.000	0.53%	
133	31	351	107	HS ATHLETIC DIRECTOR SALARY	\$ 84,408.35	\$ 85,954	0.700	\$ 85,954	0.700	\$ -	0.000	0.00%	
133	31	351	116	HS ATHLETIC NURSES SALARY	\$ -	\$ 3,910		\$ 3,910		\$ -	0.000	0.00%	
133	31	351	131	HS ATHLETIC COACHES SALARY	\$ 393,729.70	\$ 355,306		\$ 369,595		\$ 14,289	0.000	4.02%	
133	31	351	136	HS ATHLETIC TRAINER SALARY	\$ 108,409.08	\$ 110,968	1.000	\$ 115,769	1.000	\$ 4,801	0.000	4.33%	Lane change
133	31	351	202	HS ATHLETIC SECRETARIAL AIDE SALARY	\$ 24,237.80	\$ 28,467	0.750	\$ 28,822	0.750	\$ 355	0.000	1.25%	
133	31	351	254	HS ATHLETIC SUPPORT SEASONAL	\$ 2,263.09	\$ 2,500		\$ 2,500		\$ -	0.000	0.00%	
133	31	351	402	HS ATHLETIC EQUIPMENT MAINTENANCE	\$ 6,792.90	\$ 7,000		\$ 17,100		\$ 10,100		144.29%	
133	31	351	414	HS ATHLETIC INSURANCE	\$ 1,032.20	\$ 1,032		\$ 1,032		\$ -		0.00%	
133	31	351	419	HS ATHLETIC POLICE CONTROL	\$ 1,540.00	\$ 2,000		\$ 2,000		\$ -		0.00%	
133	31	351	420	HS ATHLETIC GAME OFFICIALS	\$ 39,072.20	\$ 45,000		\$ 45,000		\$ -		0.00%	
133	31	351	443	HS ATHLETIC TEAM TRANSPORT	\$ 65,312.52	\$ 57,000		\$ 62,000		\$ 5,000		8.77%	
133	31	351	449	HS ATHLETIC MOBILE PHONE SERVICES	\$ 2,016.79	\$ 1,600		\$ 1,600		\$ -		0.00%	
133	31	351	510	HS ATHLETIC AWARDS	\$ 1,313.29	\$ 1,500		\$ 1,500		\$ -		0.00%	
133	31	351	513	HS ATHLETIC MEDICAL SUPPLIES	\$ 7,052.69	\$ 7,500		\$ 7,500		\$ -		0.00%	
133	31	351	514	HS ATHLETIC SUPPLIES	\$ 72,397.65	\$ 35,000		\$ 35,000		\$ -		0.00%	
133	31	351	603	HS ATHLETIC OTHER EXPENSE	\$ 10,696.89	\$ 11,000		\$ 11,500		\$ 500		4.55%	
133	31	351	606	HS ATHLETIC MEMBERSHIP DUES	\$ 18,410.00	\$ 18,100		\$ 19,000		\$ 900		4.97%	
133	31	351	615	HS ATHLETIC ENTRANCE FEES	\$ 5,325.00	\$ 3,500		\$ 5,400		\$ 1,900		54.29%	
133	31	351	999	ATHLETIC REVENUE OFFSET	\$ -	\$ (10,000)		\$ (10,000)		\$ -		0.00%	
					\$ 844,010.15	\$ 767,337	2.450	\$ 805,182	2.450	\$ 37,845	0.000	4.93%	
133	31	352	109	HS RELEASE TIME DRAMA SALARY	\$ 32,656.64	\$ 32,661	0.300	\$ 32,661	0.300	\$ -	0.000	0.00%	
133	31	352	132	HS EXTRA CURRICULAR ADVISOR'S SALARY	\$ 108,808.40	\$ 140,645		\$ 140,645		\$ -	0.000	0.00%	
133	31	352	134	HS INTRAMURAL COACHES SALARY	\$ 814.35	\$ 1,082		\$ 1,082		\$ -	0.000	0.00%	
133	31	352	403	HS EXTRA CURRICULAR FIELD TRIPS	\$ 805.81	\$ 3,400		\$ 2,400		\$ (1,000)		-29.41%	
133	31	352	425	HS EXTRA CURRICULAR CONTRACTED SVCS	\$ -	\$ 500		\$ 500		\$ -		0.00%	
133	31	352	603	HS EXTRA CURRICULAR OTHER EXPENSE	\$ 686.09	\$ 3,537		\$ 3,000		\$ (537)		-15.18%	
133	31	352	615	HS EXTRA CURRICULAR ENTRANCE FEES	\$ 6,954.66	\$ 5,000		\$ 7,000		\$ 2,000		40.00%	
133	31	352	999	EXTRA CURRICULAR REVENUE OFFSET	\$ -	\$ (15,000)		\$ (15,000)		\$ -		0.00%	
					\$ 150,725.95	\$ 171,825	0.300	\$ 172,288	0.300	\$ 463	0.000	0.27%	
				Total 31 HIGH SCHOOL	\$ 9,173,338.78	\$ 9,153,506	77.047	\$ 9,420,674	77.547	\$ 267,168	0.500	2.92%	