

**WESTON PUBLIC SCHOOLS
ADMINISTRATIVE TEAM BUDGET MEETING NOTES
December 8th & 10th**

FY 2010 BUDGET

Starting Point:

FY 2009 Budget	43,975,602
FY 2010 Budget Requests	45,634,679
Percent Increase	3.77%

Changes:*Hurlbutt Elementary School:*

Eliminate Budget for Summer School		
*Certified	12,000	
*Non-Certified	4,000	
Eliminate Equipment Request	459	16,459

Weston Intermediate School:

Eliminate .5 FTE Library Para Professional		
*Salary	13,440	
*FICA/Medicare Matching 7.65%	1,028	
*MERS Matching - 7%	941	
Eliminate Equipment Request	3,016	18,425

Weston Middle School:

Reduce Intramural Program	9,986	
Eliminate After School Library Para	1,673	
Eliminate Equipment Request	10,317	21,976

Weston High School:

Additional reductions in extra-curricular	12,022	
Duplication - Destiny Software	4,500	
Reduce allocation for In-School Suspension	9,000	
Reduce Postage Account	5,000	
P.E. Equipment	1,496	
Art Equipment	616	
Reduce allocation for Social Studies Books	1,500	
Eliminate Equipment Request	13,761	47,895

Athletics:

Reduce Secretary to 11 Month Position	3,750	
Increase Dues & Fees	-60	Add
Reduce Participation Fees (Gym/Wrestling)	-2,100	Add
Eliminate the Wrestling Program		
* Coaches Stipend	10,123	
* Support Staff	1,050	
* Transportation	2,076	

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* Officials	836	
* Materials	1,500	
* Dues & Fees	1,185	
Eliminate the Gymnastics Program		
* Coaches Stipend	9,653	
* Transportation	2,075	
* Officials	1,720	
* Materials	1,500	
* Dues & Fees	135	33,443
<i>Special Education:</i>		
Increase 2.0 FTE Para Professionals @ WIS	-54,093	Add
Increase .45 FTE Para Professional @ HES	-12,171	Add
* FICA/Medicare Matching 7.65%	-5,069	Add
* MERS Matching - 7%	-4,638	Add
* Health	-24,990	Add
Reduce request for Contracted Inst. Ser.	20,000	-80,961
<i>Pupil Personnel Services:</i>		
Eliminate 1.0 FTE Health Para Professional		
* Salary	29,797	
* FICA/Medicare Matching 7.65%	2,279	
* MERS Matching - 7%	2,086	
Add .6 FTE to new proposal of .4 FTE Nurse		
* Salary	-25,815	Add
* FICA/Medicare Matching 7.65%	-1,975	Add
* MERS Matching - 7%	-1,807	Add
Eliminate Overtime Account for Nurses	3,000	
Reduce Substitute Nurses	7,000	
Reduce Summer Guidance	3,600	18,165
<i>Curriculum & Instruction:</i>		
Reduce Curriculum Writing Work	8,200	
Reduce WIS Travel & Conference	2,000	
Reduce Book Request	14,715	24,915
<i>Technology:</i>		
Reduce Hardware Lease Request	100,232	
Reduce Software Request	98,848	199,080
<i>Facilities:</i>		
Reduce Custodial Summer Work Request	7,500	
Eliminate Snow Plowing Request	5,000	
Bid FY 2010 Oil/Gas 12/08 - Possible Savings	54,384	

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Reduce allocation for Other Insurances	25,827			
Eliminate Special Projects:				
*Hurlbutt Elementary School	16,992			
*Weston Intermediate School	4,000			
* Weston Middle School	138,000			
*Weston High School	13,200			
Eliminate Equipment Requests	7,200	179,392		
<i>Transportation:</i>				
Transportation Wright Tech.	6,000		6,000	
<i>Fees:</i>				
Establish a \$100 for Parking	20,000	20,000	504,789	45,129,890 2.62%