

**WESTON PUBLIC SCHOOLS OPERATING BUDGET
SUMMARY BUDGET BY COST CENTER CATEGORY DIFFERENCE**

	2020-2021 Budget	2021-2022 Requested	Difference (\$) to Budget	Salaries	Benefits	Professional Services	Property Services/R& M	Other Purchase Service	Supplies & Materials	Equipment	Dues & Fees	Revenues	Total
HES	\$ 3,738,792	\$ 3,956,672	217,880	220,932			(20)		(3,032)				217,880
WIS	\$ 4,056,513	\$ 4,060,191	3,678	(1,551)			500		4,064		665		3,678
WMS	\$ 5,152,796	\$ 5,027,327	(125,468)	(137,686)			120	6,793	4,141		1,164		(125,468)
WHS	\$ 7,125,859	\$ 7,036,963	(88,897)	(76,364)		(720)	3,117	(2,668)	(12,224)		(38)		(88,897)
Athletics	\$ 894,005	\$ 935,391	41,386	32,649		1,362	935	5,281			320	839	41,386
SPED	\$ 9,373,469	\$ 9,714,449	340,980	(197,795)		(35,000)		547,135	2,291			24,374	341,005
PPS	\$ 2,923,711	\$ 3,013,218	89,507	89,037					470				89,507
Curriculum	\$ 1,149,387	\$ 1,301,113	151,727	80,646		(17,700)		(6,000)	93,790		990		151,726
Technology	\$ 1,729,026	\$ 1,723,021	(6,005)	(5,699)		4,722	1,053	2,751	16,895	(25,728)			(6,006)
District Admin.	\$ 1,160,984	\$ 1,210,349	49,365	50,366		1,000		(3,000)	(29)		1,000		49,337
Facilities	\$ 4,688,736	\$ 4,777,308	88,572	23,934			61,598	3,040	-				88,572
Security	\$ 511,333	\$ 515,771	4,438	1,576		2,862							4,438
Transportation	\$ 2,466,991	\$ 2,645,827	178,836					178,836					178,836
Copy Center	\$ -	\$ -	0										0
District Wide	\$ 9,991,176	\$ 10,960,441	969,265	(20,000)	983,085	363		28,474				(22,657)	969,265
Theater	\$ 107,310	\$ 108,174	864	864									864
Total	\$ 55,070,086	\$ 56,986,217	\$ 1,916,131	\$ 60,911	\$ 983,084	\$ (43,111)	\$ 67,303	\$ 760,643	\$ 106,369	\$ (25,728)	\$ 4,101	\$ 2,556	\$ 1,916,129