

Weston Public Schools
FY 2016 Budget
Board of Education Finance Committee's Budget Reductions
DRAFT
Updated - June 8, 2015

Proposal 2

Decrease:

| | |
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| Weston Middle School - Eliminate 8th Grade Swimming Program | 5,000 |
| Facilities - Defer Additional Ventilation In WHS Locker Rooms | 6,500 |
| Facilities - Central Office Boiler Replacement Anticipated Savings | 3,000 |
| Hurlbutt Elementary School - Non-Salary Accounts - supplies | 3,250 |
| Weston Intermediate School - Non-Salary Accounts - supplies | 3,250 |
| Weston Middle School - Non-Salary Accounts - supplies | 4,250 |
| Weston High School - Non-Salary Accounts - supplies | 5,250 |
| Curriculum & Instruction - Consultants | 15,000 |
| Curriculum & Instruction - Algebra II Books | 20,000 |
| Athletics* | 16,500 |
| Technology - Network System Backups | 15,000 |
| Turnover Savings for Administrators' Salaries | 20,000 |
| System-Wide - Additional Teacher Turnover Savings | 48,600 |
| Marimba - purchased in FY 2015 with assistance from PTO | 3,000 |
| <i>Total Decreases</i> | <u>168,600</u> |

Increase:

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| Contingency Teacher - Kindergarten - Enrollment is 120 with increase anticipated | <u>68,600</u> |
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Net Change 100,000

*Athletics:

| | |
|---|--------------|
| Gymnastics - Eliminate the sport | 14,293 |
| Hockey - increase the one athlete cost for the co-op with Staples | 1,000 |
| Reconditioning | <u>1,207</u> |
| | 16,500 |