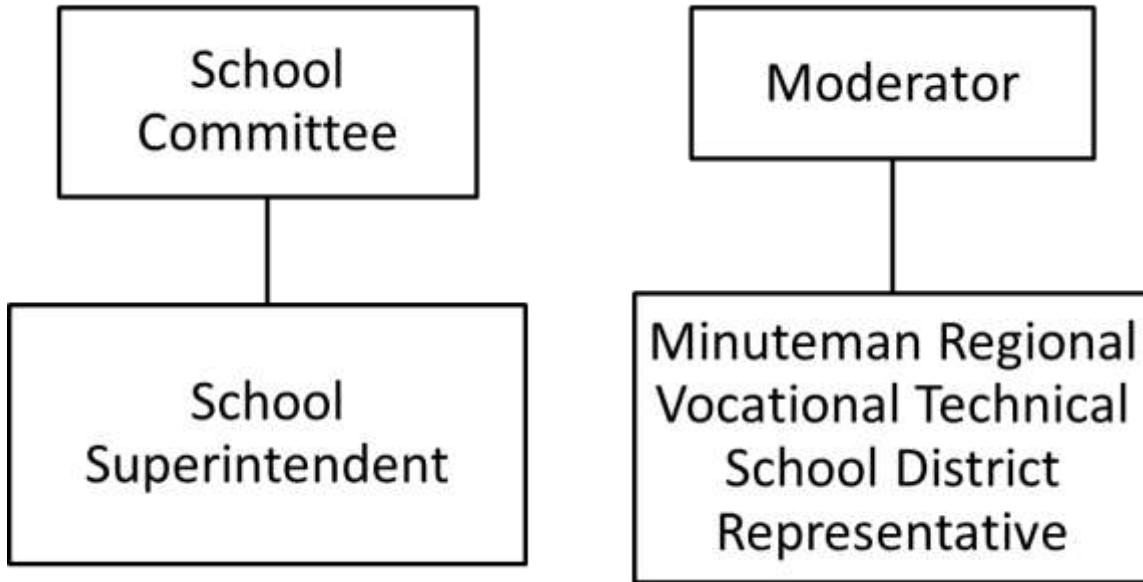


**TOWN OF WESTON  
FY16 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN  
EDUCATION**



	Actual FY13	Actual FY14	Budget FY15	Town Manager Recommended FY16 Budget	\$ Change	% Change
<b>EDUCATION</b>						
<b>Revenues</b>						
Tax Levy and General Fund Revenues	31,735,947	32,922,147	33,761,782	35,169,681	1,407,899	4.2%
Chapter 70 (state aid for schools)	2,419,859	2,571,779	2,988,929	2,988,929	-	0.0%
<b>Total</b>	<b>34,155,806</b>	<b>35,493,926</b>	<b>36,750,711</b>	<b>38,158,610</b>	<b>1,407,899</b>	<b>3.8%</b>
<b>Expenditures</b>						
				<b>Superintendent's Recommendation</b>		
<b>School Department</b>						
Salaries	28,328,126	30,081,835	31,233,680	32,230,494	996,814	3.2%
Instructional, Maint & Other Expenses	5,745,755	5,307,780	5,406,904	5,833,093	426,189	7.9%
<b>subtotal School Department</b>	<b>34,073,881</b>	<b>35,389,615</b>	<b>36,640,584</b>	<b>38,063,587</b>	<b>1,423,003</b>	<b>3.9%</b>
<b>Total School Department</b>	<b>34,073,881</b>	<b>35,389,615</b>	<b>36,640,584</b>	<b>38,063,587</b>	<b>1,423,003</b>	<b>3.9%</b>
<b>Minuteman Regional Voc Tech</b>	<b>81,925</b>	<b>104,311</b>	<b>110,127</b>	<b>95,023</b>	<b>(15,104)</b>	<b>-13.7%</b>
<b>Total</b>	<b>34,155,806</b>	<b>35,493,926</b>	<b>36,750,711</b>	<b>38,158,610</b>	<b>1,407,899</b>	<b>3.8%</b>

**Town of Weston  
FY16 Town Manager's Proposed Budget**

**EDUCATION: Weston School Department**

**Description of Services**

The Town Manager does not make a recommendation on this budget. Included here is the budget proposed by the Superintendent of Schools. The budget proposed by the School Committee is expected to be presented to the Board of Selectmen and Finance Committee in February.

EDUCATION	ACTUAL FY13	BUDGET FY14	ACTUAL FY14	BUDGET FY15	DEPT REQ FY16	SUPERINTENDENT'S RECOMMENDATION			\$ Change	% Change
						LEVEL SERVICE	NEW REQ	TOTAL		
<b>School Department</b>										
Salaries	28,328,126	30,081,835	30,553,387	31,233,680	32,230,494	32,230,494	-	32,230,494	996,814	3.2%
Instructional, Maint & Other Expenses	5,745,755	5,307,780	5,097,684	5,406,904	5,833,093	5,833,093	-	5,833,093	426,189	7.9%
<b>Total School Department</b>	<b>34,073,881</b>	<b>35,389,615</b>	<b>35,651,072</b>	<b>36,640,584</b>	<b>38,063,587</b>	<b>38,063,587</b>	<b>-</b>	<b>38,063,587</b>	<b>1,423,003</b>	<b>3.9%</b>

\*See Superintendent's FY16 Budget for details

**Town of Weston  
FY16 Town Manager's Proposed Budget**

**EDUCATION: Minuteman Regional Vocational Technical High School –  
Assessment**

**Description of Services**

Weston is a member of the Minuteman Regional Vocational Technical School District, along with fifteen other cities and towns. The annual assessment is based on enrollment for the previous year. In addition, there is an amount included for debt service for a feasibility study currently being conducted with the MSBA for renovation of the school.

At this time the assessment is preliminary.

EDUCATION	ACTUAL FY13	ACTUAL FY14	BUDGET FY15	DEPT REQ FY16	TOWN MANAGER'S RECOMMENDATION			\$ Change	% Change
					LEVEL SERVICE	NEW REQ	TOTAL		
<b>Minuteman Regional Vocational Technical School District</b>									
Assessment	81,925	104,311	110,127	95,023	95,023	-	95,023	(15,104)	-13.7%
<b>subtotal Minuteman</b>	<b>81,925</b>	<b>104,311</b>	<b>110,127</b>	<b>95,023</b>	<b>95,023</b>	<b>-</b>	<b>95,023</b>	<b>(15,104)</b>	<b>-13.7%</b>