



6300 Alderson Street  
Weston, Wisconsin 54476

TO: Dr. Kristine A. Gilmore, Superintendent  
 FROM: *TK* Dr. Thomas R. Owens, Assistant Superintendent, Business/Personnel Services  
 RE: Support Budgets - 2010-11 School Year  
 DATE: November 3, 2009

I recommend a support budget totaling \$987,109.

Mr. Nelson surveyed vendors to estimate increases in supplies and found the range from 1% to 4%. This recommendation proposes an increase of 2%.

**SUPPORT BUDGET  
ALLOCATION TABLE**

| <b>DEPARTMENT</b>           | <b>2009-10<br/>BUDGET</b> | <b>2010-11<br/>BUDGET</b> | <b>CHANGE</b>   |
|-----------------------------|---------------------------|---------------------------|-----------------|
| Superintendent              | 21497                     | 21,927                    | 430             |
| Technology                  | 222205                    | 226,649                   | 4,444           |
| Curriculum & Instruction    | 276288                    | 281,814                   | 5,526           |
| Pupil Services              | 26848                     | 27,385                    | 537             |
| Business/Personnel Services | 38502                     | 39,272                    | 770             |
| Custodial/Maintenance       | 382414                    | 390,062                   | 7,648           |
| <b>TOTAL</b>                | <b>\$967,754</b>          | <b>\$987,109</b>          | <b>\$19,355</b> |

Cf: Dr. Lois Alt, Assistant Superintendent, Curriculum, Instruction & Technology  
 Kim Hall, Director of Human Resources  
 Terry Marcott, Supervisor of Maintenance and Operations  
 Linda Sippl, Accounting & Audit Specialist  
 Aaron Nelson, Supervisor of Administrative Services