

**HURLBUTT**  
Weston Public Schools, Weston, CT

| Object Series  | Summary of Object                                  | 2016-2017 Expended  | 2017-2018 Expended  | 2018-2019 Budget    | 2019-2020 Request   | Difference (\$) to Budget | Increase/Decrease (%) from Budget | Description  |
|--|--|---------------------|---------------------|---------------------|---------------------|---------------------------|-----------------------------------|--|
| <b>Salaries &amp; Wages (1000s)</b>                  |  |                     |                     |                     |                     |                           |                                   |  |
|  | Certified Staff                                    | \$ 2,782,505        | \$ 2,981,199        | \$ 2,942,559        | \$ 2,920,390        | \$ (22,169)               | -0.75%                            | Principal, Assistant Principal, Teachers, Library Media Specialists<br>Para Educators, Administrative Assistants<br>Overtime for Principal<br>Administrative Assistant<br>Team Leader Stipends |
|  | Non Certified Staff                                | \$ 301,337          | \$ 321,925          | \$ 322,919          | \$ 341,251          | \$ 18,332                 | 5.68%                             |  |
|  | Overtime   | \$ 533              | \$ 666              | \$ 1,500            | \$ 1,500            | \$ -                      | 0.00%                             |  |
|  | Certified Stipends                                 | \$ 18,588           | \$ 15,718           | \$ 19,021           | \$ 19,124           | \$ 103                    | 0.54%                             |  |
|  | <b>Total Salary &amp; Wages</b>                    | <b>\$ 3,102,963</b> | <b>\$ 3,319,507</b> | <b>\$ 3,285,999</b> | <b>\$ 3,282,265</b> | <b>\$ (3,734)</b>         | <b>-0.11%</b>                     |  |
| <b>Professional &amp; Technical Services (3000s)</b> |  |                     |                     |                     |                     |                           |                                   |  |
|  | 3308 Police/Fire Professional Technical            | \$ 245              | \$ 210              | \$ 250              | \$ 250              | \$ -                      | 0.00%                             | Fire Duty for Grade 2 Concert  |
|  | 3309 Services                                      | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                      | 0.00%                             | Peaceworks Puppet show   |
|  | <b>Total Professional &amp; Technical Services</b> | <b>\$ 245</b>       | <b>\$ 210</b>       | <b>\$ 250</b>       | <b>\$ 250</b>       | <b>\$ -</b>               | <b>0.00%</b>                      |  |
| <b>Property Services (4000s)</b>                     |  |                     |                     |                     |                     |                           |                                   |  |
|  | 4302 Equipment Repairs                             | \$ 1,461            | \$ 507              | \$ 1,590            | \$ 1,340            | \$ (250)                  | -15.72%                           | Repairs to Art Equipment, Library Equipment  |
|  | <b>Total Property Services</b>                     | <b>\$ 1,461</b>     | <b>\$ 507</b>       | <b>\$ 1,590</b>     | <b>\$ 1,340</b>     | <b>\$ (250)</b>           | <b>-15.72%</b>                    |  |
| <b>Other Services (5000s)</b>                        |  |                     |                     |                     |                     |                           |                                   |  |
|  | Extra Curricular                                   |                     |                     |                     |                     |                           |                                   |  |
|  | 5105 Transportation                                | \$ 291              | \$ 149              | \$ 350              | \$ 350              | \$ -                      | 0.00%                             |  |
|  | 5400 Postage                                       | \$ 200              | \$ -                | \$ 100              | \$ 100              | \$ -                      | 0.00%                             | Postage  |
|  | 5501 Printing                                      | \$ 427              | \$ 163              | \$ 500              | \$ 500              | \$ -                      | 0.00%                             | Cumulative Folders for Artwork.  |

|  |                     |                     |                     |                     |                 |                |                                |  |
|--|---------------------|---------------------|---------------------|---------------------|-----------------|----------------|--------------------------------|--|
| 5800,58                                  |                     |                     |                     |                     |                 |                |                                |  |
| 02-5880 Travel & Conference              | \$ -                | \$ -                | \$ 750              | \$ 750              | \$ -            | 0.00%          | Conferences for Staff          |  |
| 5801 Mileage Reimbursement               | \$ -                | \$ 57               | \$ 300              | \$ 300              | \$ -            | 0.00%          | Travel Reimbursement for Staff |  |
| <b>Total Other Services</b>              | <b>\$ 918</b>       | <b>\$ 369</b>       | <b>\$ 2,000</b>     | <b>\$ 2,000</b>     | <b>\$ -</b>     | <b>0.00%</b>   |                                |  |
| <b>Supplies &amp; Materials (6000's)</b> |                     |                     |                     |                     |                 |                |                                |  |
| 6110 Materials                           | \$ 55,184           | \$ 50,220           | \$ 54,132           | \$ 57,817           | \$ 3,685        | 6.81%          | Classroom Materials            |  |
| 6120 Office Materials                    | \$ 1,946            | \$ 1,295            | \$ 2,000            | \$ 2,500            | \$ 500          | 25.00%         | Supplies for Main Office       |  |
| 6410 Books                               | \$ 13,022           | \$ 15,013           | \$ 18,250           | \$ 19,900           | \$ 1,650        | 9.04%          | Classroom Books                |  |
| <b>Total Supplies &amp; Materials</b>    | <b>\$ 70,152</b>    | <b>\$ 66,527</b>    | <b>\$ 74,382</b>    | <b>\$ 80,217</b>    | <b>\$ 5,835</b> | <b>7.84%</b>   |                                |  |
| <b>Other Objects (8000's)</b>            |                     |                     |                     |                     |                 |                |                                |  |
| Dues, Fees and                           |                     |                     |                     |                     |                 |                |                                |  |
| 8100 Memberships                         | \$ 425              | \$ 175              | \$ 738              | \$ 545              | \$ (193)        | -26.15%        | see detailed list below        |  |
| <b>Total Other Objects</b>               | <b>\$ 425</b>       | <b>\$ 175</b>       | <b>\$ 738</b>       | <b>\$ 545</b>       | <b>\$ (193)</b> | <b>-26.15%</b> |                                |  |
| <b>Total:</b>                            | <b>\$ 3,176,164</b> | <b>\$ 3,387,296</b> | <b>\$ 3,364,959</b> | <b>\$ 3,366,617</b> | <b>\$ 1,658</b> | <b>0.05%</b>   |                                |  |

***Dues & Fees:***

|  |            |
|--|------------|
| NCTM                                   | 96         |
| National Association for Health and PE | 35         |
| Shape America                          | 79         |
| NAEA                                   | 100        |
| CT Library Consortium                  | 150        |
| Ed Week                                | 85         |
| <b><i>Total Dues &amp; Fees</i></b>    | <b>545</b> |



**Key Budget Drivers**

|                     |   |                    |
|---------------------|---|--------------------|
| Certified Staff     | WTA Contractual Salary Increase   | \$ 65,588          |
|                     | Reduction of 0.25 Library Learning Commons Technology Specialist            | \$ (25,697)        |
|                     | FY 19 Staff Turnover  | \$ (1,727)         |
|                     | WAA Contractual Salary Increase   | \$ 8,685           |
|                     | Reduction of 1st Grade Teacher  | \$ (69,018)        |
|                     |   | <u>\$ (22,169)</u> |
| <hr/>               |   |                    |
| Non Certified Staff | AFSCME Contractual Salary Increase  | \$ 9,700           |
|                     | Staff Turnover from FY 19   | \$ (3,069)         |
|                     | 0.375 FTE Kindergarten Para Educator due to additional Kindergarten Section | \$ 11,701          |
|                     |   | <u>\$ 18,332</u>   |
| <hr/>               |   |                    |
| Certified Stipends  | WTA Contractual Salary Increase   | \$ 103             |
| <hr/>               |   |                    |
| Equipment Repairs   | BOE Reduction   | \$ (250)           |
| <hr/>               |   |                    |
| Materials           | Math in Focus Consumables   | \$ 747             |
|                     | Math classroom manipulatives  | \$ 250             |
|                     | Science classroom materials   | \$ (381)           |
|                     | Science teacher materials   | \$ (477)           |
|                     | Language Arts consumables   | \$ (968)           |
|                     | Language Arts SRBI materials  | \$ 106             |
|                     | Social Studies materials  | \$ 117             |
|                     | Kindergarten materials  | \$ 160             |
|                     | 1st grade materials   | \$ (80)            |
|                     | 2nd grade materials   | \$ (240)           |
|                     | Literacy consumables  | \$ 1,465           |
|                     | Health and PE Materials   | \$ 275             |
|                     | Copy Center Paper budget distributed to schools                             | \$ 2,500           |
|                     | Visual arts materials   | \$ 210             |
|                     |   | <u>\$ 3,685</u>    |

|                            |  |    |       |
|----------------------------|--|----|-------|
| Office Materials           | Increase in Office Supplies (Paper, Water, Staplers, binders, notepads, etc) | \$ | 500   |
| Books                      | Kindergarten guided reading books  | \$ | 1,000 |
|                            | Grade 2 guided reading books   | \$ | 1,000 |
|                            | Readers/Writers mentor books   | \$ | 200   |
|                            | Social Studies books   | \$ | (300) |
|                            | BOE Reduction  | \$ | (250) |
|                            |  | \$ | 1,650 |
| Dues, Fees and Memberships | Reduction to National Association for Health & PE                            | \$ | (117) |
|                            | Science membership   | \$ | (76)  |
|                            |  | \$ | (193) |

