

HURLBUTT
Weston Public Schools, Weston, CT

Object Series	Summary of Object	2014-2015 Expended	2015-2016 Expended	2016-2017 Budget	2017-2018 Request	Difference (\$) to Budget	Increase/Decrease (%) from Budget	Description
Salaries & Wages (1000s)								
	Certified Staff	\$ 2,727,092	\$ 2,631,219	\$ 2,666,824	\$ 3,002,018	\$ 335,193	12.57%	Principal, Assistant Principal, Teachers, Library Media Specialists Para Educators, Administrative Assistants Overtime for Principal Administrative Assistant Team Leader Stipends
	Non Certified Staff	\$ 316,698	\$ 291,706	\$ 286,782	\$ 328,136	\$ 41,354	14.42%	
	Overtime	\$ 1,681	\$ 415	\$ 1,500	\$ 1,500	\$ -	0.00%	
	Certified Stipends	\$ 11,489	\$ 16,842	\$ 14,417	\$ 18,831	\$ 4,414	30.62%	
	Total Salary & Wages	\$ 3,056,961	\$ 2,940,182	\$ 2,969,523	\$ 3,350,485	\$ 380,962	12.83%	
Professional & Technical Services (3000s)								
	3308 Police/Fire Professional Technical	\$ -	\$ 105	\$ 250	\$ 250	\$ -	0.00%	Fire Duty for Grade 2 Concert
	3309 Services	\$ 500	\$ -	\$ 500	\$ 500	\$ -	0.00%	Domestic Violence Crisis Center
	Total Professional & Technical Services	\$ 500	\$ 105	\$ 750	\$ 750	\$ -	0.00%	
Property Services (4000s)								
	4302 Equipment Repairs	\$ 819	\$ 725	\$ 3,740	\$ 1,590	\$ (2,150)	-57.49%	Repairs to Art Equipment, Library Equipment
	Total Property Services	\$ 819	\$ 725	\$ 3,740	\$ 1,590	\$ (2,150)	-57.49%	
Other Services (5000s)								
	Extra Curricular							
	5105 Transportation	\$ 297	\$ 291	\$ 350	\$ 350	\$ -	0.00%	
	5400 Postage	\$ -	\$ 196	\$ 200	\$ 150	\$ (50)	-25.00%	Postage
	5501 Printing	\$ -	\$ 486	\$ 550	\$ 500	\$ (50)	-9.09%	Cumulative Folders for Artwork.

5800,58								
02-5880 Travel & Conference	\$ -	\$ -	\$ 750	\$ 750	\$ -	0.00%	Conferences for Staff	
5801 Mileage Reimbursement	\$ -	\$ 176	\$ 300	\$ 300	\$ -	0.00%	Travel Reimbursement for Staff	
Total Other Services	\$ 297	\$ 1,149	\$ 2,150	\$ 2,050	\$ (100)	-4.65%		
Supplies & Materials (6000's)								
6110 Materials	\$ 56,679	\$ 59,109	\$ 56,466	\$ 54,018	\$ (2,448)	-4.34%	Classroom Materials	
6120 Office Materials	\$ 1,454	\$ 2,241	\$ 2,000	\$ 2,000	\$ -	0.00%	Supplies for Main Office	
6410 Books	\$ 16,281	\$ 16,711	\$ 14,700	\$ 17,700	\$ 3,000	20.41%	Classroom Books	
Total Supplies & Materials	\$ 74,413	\$ 78,061	\$ 73,166	\$ 73,718	\$ 552	0.75%		
Equipment (7000's)								
7300 Equipment	\$ 1,326	\$ -	\$ -	\$ -	\$ -	100.00%		
Total Equipment	\$ 1,326	\$ -	\$ -	\$ -	\$ -	0.00%		
Other Objects (8000's)								
Dues, Fees and								
8100 Memberships	\$ 441	\$ 384	\$ 1,752	\$ 1,401	\$ (351)	-20.03%	see detailed list below	
Total Other Objects	\$ 441	\$ 384	\$ 1,752	\$ 1,401	\$ (351)	-20.03%		
Total:	\$ 3,134,756	\$ 3,020,606	\$ 3,051,082	\$ 3,429,994	\$ 378,912	12.42%		

Metrics:	2014-2015 Expended	2015-2016 Expended	2016-2017 Budget	2017-2018 Request	4 Year Average
% of Total Operating Budget Per Student Cost	6.62% 7,759.30	6.23% 7,476.75	6.27% 7,334.33	6.87% 7,958.22	6.37% 7,523.46

Dues & Fees:

Math NCTM Membership	90
Science NSTA Membership	79
International Reading Association and State Council for Social Studies	157
National Association for Health & PE	160
NAFME Music Education	130
NAEA (National Art Education Association)	100
CT Association of School Librarians and American Library Association	600
Education Week for Principal	85
Total Dues & Fees	1,401



Key Budget Drivers

Certified Staff	Additional Teacher added due to enrollment in FY 17 in Kindergarten and 1st Grade	\$ 118,881
	Increased open choice revenue	\$ (75,000)
	Increase Assistant Principal from 0.6 FTE to 1.0 FTE	\$ 55,374
	Contractual wage and step increase for WAA	\$ 5,578
	Contractual wage and step increase for WTA	\$ 230,360
		<u>\$ 335,193</u>
Non Certified Staff	Retro Wages (FY 16 and FY 17) for AFSCME that were transferred from District Wide Salary Differential Account to Salary Object Account once the contract settled.	\$ 16,676
	Additional Kindergarten Para Professional due to increased enrollment.	\$ 24,678
		<u>\$ 41,354</u>

Certified Stipends	Contractual Wage increase on stipends	\$	186
	Increase of Team Leaders from budgeted 1 per grade level to 2 per grade level, which was restored in FY 17 based on enrollment increases compared to projection.	\$	4,228
		\$	<u>4,414</u>

Equipment Repairs	Reduction to classroom repair account	\$	(1,000)
	Reduction to library laminator account	\$	(1,000)
	Reduction to Music repair account	\$	(150)
		\$	<u>(2,150)</u>

Postage	Reduction to Postage Account	\$	(50)
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Printing	Reduction to Printing Account	\$	(50)
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Materials	Reduction to school wide materials account	\$	(1,428)
	Reduction to library materials account	\$	(1,000)
	Reduction to PE & Health materials account	\$	(20)
		\$	<u>(2,448)</u>

Books	Increase to classroom books	\$	3,000
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Dues, Fees and Memberships

Increase to Math NCTM Membership	\$	4
Reduction of State PE Membership	\$	(65)
Reduction to Administrators Dues and Fees. Only Education Week to remain	\$	(290)
	\$	<u>(351)</u>

