

HURLBUTT
Weston Public Schools, Weston, CT

Object Series	Summary of Object	2015-2016 Expended	2016-2017 Expended	2017-2018 Budget	2018-2019 Request	Difference (\$) to Budget	Increase/Decrease (%) from Budget	Description
Salaries & Wages (1000s)								
	Certified Staff	\$ 2,631,219	\$ 2,782,505	\$ 3,002,018	\$ 2,942,559	\$ (59,459)	-1.98%	Principal, Assistant Principal, Teachers, Library Media Specialists
	Non Certified Staff	\$ 291,706	\$ 301,337	\$ 328,136	\$ 322,919	\$ (5,217)	-1.59%	Para Educators, Administrative Assistants
	Overtime	\$ 415	\$ 533	\$ 1,500	\$ 1,500	\$ -	0.00%	Overtime for Principal
	Certified Stipends	\$ 16,842	\$ 18,588	\$ 18,831	\$ 19,021	\$ 190	1.01%	Administrative Assistant Team Leader Stipends
	Total Salary & Wages	\$ 2,940,182	\$ 3,102,963	\$ 3,350,485	\$ 3,285,999	\$ (64,486)	-1.92%	
Professional & Technical Services (3000s)								
	3308 Police/Fire	\$ 105	\$ 245	\$ 250	\$ 250	\$ -	0.00%	Fire Duty for Grade 2 Concert
	Professional Technical							
	3309 Services	\$ -	\$ -	\$ 500	\$ -	\$ (500)	-100.00%	Peaceworks Puppet show
	Total Professional & Technical Services	\$ 105	\$ 245	\$ 750	\$ 250	\$ (500)	-66.67%	
Property Services (4000s)								
	4302 Equipment Repairs	\$ 725	\$ 1,461	\$ 1,590	\$ 1,590	\$ -	0.00%	Repairs to Art Equipment, Library Equipment
	Total Property Services	\$ 725	\$ 1,461	\$ 1,590	\$ 1,590	\$ -	0.00%	
Other Services (5000s)								
	Extra Curricular							
	5105 Transportation	\$ 291	\$ 291	\$ 350	\$ 350	\$ -	0.00%	
	5400 Postage	\$ 196	\$ 200	\$ 150	\$ 100	\$ (50)	-33.33%	Postage
	5501 Printing	\$ 486	\$ 427	\$ 500	\$ 500	\$ -	0.00%	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	\$ 1,149	\$ 918	\$ 2,050	\$ 2,000	\$ (50)	-2.44%		
Supplies & Materials (6000's)								
6110 Materials	\$ 59,109	\$ 55,184	\$ 54,018	\$ 54,132	\$ 114	0.21%	Classroom Materials	
6120 Office Materials	\$ 2,241	\$ 1,946	\$ 2,000	\$ 2,000	\$ -	0.00%	Supplies for Main Office	
6410 Books	\$ 16,711	\$ 13,022	\$ 17,700	\$ 18,250	\$ 550	3.11%	Classroom Books	
Total Supplies & Materials	\$ 78,061	\$ 70,152	\$ 73,718	\$ 74,382	\$ 664	0.90%		
Other Objects (8000's)								
Dues, Fees and								
8100 Memberships	\$ 384	\$ 425	\$ 1,401	\$ 738	\$ (663)	-47.32%	see detailed list below	
Total Other Objects	\$ 384	\$ 425	\$ 1,401	\$ 738	\$ (663)	-47.32%		
Total:	\$ 3,020,606	\$ 3,176,164	\$ 3,429,994	\$ 3,364,959	\$ (65,035)	-1.90%		

Metrics:	2015-2016 Expended	2016-2017 Expended	2017-2018 Budget	2018-2019 Request	4 Year Average
% of Total Operating Budget	6.23%	6.52%	6.87%	6.52%	6.54%
Per Student Cost	7,074.02	7,202.19	7,995.32	8,069.45	7,423.84

Weston WOW 10.18.17



Dues & Fees:

NCTM	96
NSTA	79
National Association for Health and PE	149
Shape America	79
NAEA	100
CT Library Consortium	150
Ed Week	85
Total Dues & Fees	738

Key Budget Drivers

Certified Staff	WAA Contractual Salary Increase	\$ 6,949
	WTA Contractual Salary Increase	\$ 80,211
	Reduction of 2.0 FTE due to enrollment	\$ (132,938)
	Reduction of 0.06 FTE Art Teacher due to enrollment	\$ (3,988)
	Reduction of 0.13 FTE Health and PE Teacher due to enrollment	\$ (8,641)
	Reduction of 0.15 FTE Music Teacher due to enrollment	\$ (9,970)
	Increase 0.50 FTE Library Media Specialist	\$ 37,497
	Decrease 0.25 FTE Library Learning Commons Specialist	\$ (24,401)
	Reduction of 0.04 FTE World Language Teacher	\$ (4,178)
	<u>\$ (59,459)</u>	
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Non Certified Staff	AFSCME FY 18 unsettled contractual wages paid out during FY 18 that was budgeted in district wide budget	\$ 7,991
	FY 18 Staff Turnover Savings	\$ (5,364)
	FY 19 contractual wage increase	\$ 9,363
	Reduction of 1.0 FTE Kindergarden Para Educator due to enrollment	\$ (25,862)
	Increase Lunchroom/Playground Monitor Aide	\$ 8,655
	<u>\$ (5,217)</u>	
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Certified Stipends	WTA Contractual increase for Team Leader Stipends	\$ 190
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Other Professional Technical	Reduction of Peaceworks Puppet Show	\$ (500)
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Postage	Reduction to Postage	\$ (50)
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Materials

Reduction to K-2 Math in Focus	\$	(418)
Reduction in Math Classroom manipulatives	\$	(35)
Reduction to Math SRBI	\$	(400)
Reduction to Language Arts Foundations	\$	(957)
Reduction to Language Arts SRBI	\$	(257)
Reduction to Social Studies	\$	(617)
Reduction to Grade level materials due to enrollment	\$	(442)
Reduction to Language Art Literacy Consumables	\$	(391)
Reduction to Math SRBI Diagnostic Assesment	\$	(670)
Increase to Classroom Supplies	\$	1,211
Increase to Health and PE Materials (Visual Aids, Health Projects)	\$	20
Reduction to Music supplies	\$	(330)
Increase to Arts Supplies	\$	2,700
Increase in Library Materials	\$	700
	\$	<u>114</u>

Books	Language Arts Grade 1 Independent Reading Books	\$	1,000
	Reduction in Library Books	\$	(450)
		\$	<u>550</u>

Dues, Fees and Memberships	See Detailed List Above	\$	(663)
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TAKE TIME TO BE KIND

When I get off the bus it's fun to see, all the staff and students saying good morning to me!

If a friend needs help with a shoe lace, I can offer to help with a smile on my face!

Kindness cares and kindness shows, kindness is the way to go!

When a friend is playing with me and I know together we can have more fun!

We should all walk quietly in the hallway and follow directions every day!

Being respectful and kind to everyone makes our school a better place!

When someone says, "I'm sorry" to me, I should say, "I'm sorry" to them!

Being kind to everyone makes our school a better place!

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