

WESTON HIGH SCHOOL
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
Salaries & Wages (1000s)								
	Certified Staff	\$ 5,808,719	\$ 5,823,103	\$ 6,160,866	\$ 6,410,661	\$ 249,795	4.05%	Principal, Assistant Principal, Teachers, Library Media Specialists
	Non Certified Staff	\$ 188,865	\$ 271,655	\$ 276,353	\$ 219,004	\$ (57,349)	-20.75%	Para Educators, Administrative Assistants, High School Business Bookkeeper
	Overtime	\$ 87	\$ 223	\$ 250	\$ 250	\$ -	0.00%	
	Certified Stipends	\$ 141,761	\$ 137,633	\$ 97,606	\$ 101,361	\$ 3,755	3.85%	See detailed list below.
	Total Salary & Wages	\$ 6,139,432	\$ 6,232,614	\$ 6,535,075	\$ 6,731,276	\$ 196,201	3.00%	
Professional & Technical Services (3000s)								
	3308 Police/Fire	\$ 1,649	\$ 1,520	\$ 2,070	\$ 2,070	\$ -	0.00%	Fire duty, graduation coverage
	3309 Professional Technical Services	\$ 9,290	\$ 9,162	\$ 11,880	\$ 10,390	\$ (1,490)	-12.54%	CPR Cards, Accompanist, Graduation Tech Support, Sound Support for Plays, Motivational Speakers, Dinners for China Visitors, Website for School Newspaper
	Total Professional & Technical Services	\$ 10,939	\$ 10,682	\$ 13,950	\$ 12,460	\$ (1,490)	-10.68%	
Property Services (4000s)								
	4302 Equipment Repairs	\$ 4,246	\$ 5,702	\$ 7,690	\$ 6,590	\$ (1,100)	-14.30%	Microscope Cleaning, Piano Tuning, Repair and Replacement of Kilns, Cameras, Paper Cutter.
	4400 Equipment Rental	\$ 3,011	\$ 2,583	\$ 3,625	\$ 3,852	\$ 227	6.26%	Graduation Gowns
	Total Property Services	\$ 7,257	\$ 8,284	\$ 11,315	\$ 10,442	\$ (873)	-7.72%	

Other Services (5000s)								
5105 Extra Curricular Transportation	\$ 3,067	\$ 1,999	\$ 3,500	\$ 4,500	\$ 1,000	28.57%	Transportation for Mock Trial, Jets, Science Olympiad, United Nations.	
5400 Postage	\$ 36	\$ -	\$ -	\$ -	\$ -	0.00%	Postage	
5501 Printing	\$ 10,610	\$ 12,681	\$ 14,133	\$ 14,133	\$ (0)	0.00%	Diplomas, School News, Graduation Programs, Business Cards	
5600 Tuition	\$ 1,706	\$ 4,700	\$ -	\$ -	\$ -	0.00%	Stamford Public Schools Agriscience Program	
5800,5802-5880 Travel & Conference	\$ 2,300	\$ 77	\$ 2,000	\$ 2,000	\$ -	0.00%	Conferences for Staff	
5801 Mileage Reimbursement	\$ 1,136	\$ 1,090	\$ 2,750	\$ 2,750	\$ -	0.00%	Travel Reimbursement for Staff	
5900 Other Purchased Services	\$ -	\$ 986	\$ 1,200	\$ 1,200	\$ -	0.00%	Guest Account, Theater	
Total Other Services	\$ 18,855	\$ 21,533	\$ 23,583	\$ 24,583	\$ 1,000	4.24%		
Supplies & Materials (6000's)								
6110 Materials	\$ 132,375	\$ 120,356	\$ 134,830	\$ 143,660	\$ 8,830	6.55%	Classroom Materials	
6120 Office Materials	\$ 3,911	\$ 4,824	\$ 7,172	\$ 7,172	\$ -	0.00%	Supplies for Main Office	
6410 Books	\$ 30,060	\$ 28,019	\$ 23,527	\$ 24,197	\$ 670	2.85%	Classroom Books	
Total Supplies & Materials	\$ 166,346	\$ 153,200	\$ 165,529	\$ 175,029	\$ 9,500	5.74%		
Equipment (7000's)								
7300 Equipment	\$ 5,072	\$ -	\$ 3,180	\$ 1,902	\$ (1,278)	-40.18%	See detailed list below	
Total Equipment	\$ 5,072	\$ -	\$ 3,180	\$ 1,902	\$ (1,278)	-40.18%		
Other Objects (8000's)								
8100 Dues, Fees and Memberships	\$ 11,624	\$ 12,635	\$ 14,536	\$ 17,457	\$ 2,921	20.09%	See detailed list below	
8900 Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		
Total Other Objects	\$ 11,624	\$ 12,635	\$ 14,536	\$ 17,457	\$ 2,921	20.09%		
Revenues (9000's)								
9209 Parking Fees	\$ (30,000)	\$ (30,000)	\$ (30,000)	\$ (45,000)	\$ (15,000)	50.00%	Parking Fees charged to students	
Total Revenue	\$ (30,000)	\$ (30,000)	\$ (30,000)	\$ (45,000)	\$ (15,000)	50.00%		
Total:	\$ 6,329,525	\$ 6,408,948	\$ 6,737,168	\$ 6,928,149	\$ 190,981	2.83%		

Student Activities:

SELECT ACCOUNT DETAILS

Stipends

Yearbook	\$	6,452
Senior Class Advisor	\$	7,675
Company Advsiors	\$	5,176
Student Council Advisor	\$	5,176
Assistant Student Government	\$	2,563
Junior Class Advisor	\$	4,410
Sophomore Class Advisor	\$	2,635
Freshman Class Advisor	\$	2,635
Marching Pep Band	\$	2,492
Literacy Magazine	\$	2,183
Newspaper Advisor	\$	2,183
Cancer Club	\$	788
Science Research	\$	6,000
Honor Society	\$	788
National Arts Honor Society	\$	788
Model United Nations	\$	788
Debate Club	\$	788
PBIS Coach	\$	2,862
TV Studio Advisor	\$	5,176
A Capella Groups	\$	3,237
Mock Trial	\$	3,238
Science Olympiad	\$	3,270
Marching Band Memorial	\$	254
Auditorium Coordinator	\$	6,889
Tri M Honor Society	\$	788
Latin Honor Society	\$	788

Dues and Fees

National Council for Social Studies	\$	141
FCML for Math	\$	200
NCTM for Math	\$	126
AMC Competition	\$	250
CT Science Olympiad	\$	380
TSA Teams	\$	175
NSTA	\$	80
American Association of Teachers of Spanish	\$	195
American Association of Teachers of French	\$	55
Latin	\$	110
Class Honor Society	\$	40
ACTFL	\$	45
CTAHPERD	\$	115
NAFME	\$	530
Fairfield County String Festival	\$	125
Berklee College Music Festival	\$	400
Sacred Heart University Festival Fee	\$	100
National Art Educational Association	\$	500
International Technology Engineers Educational Association	\$	160
Robotics Registration Fees	\$	3,250
NEASC	\$	3,845
CAS	\$	4,610
Student Council	\$	150
National Honor Society	\$	450

French Honor Society	\$	788
Chinese Honor Society	\$	788
Spanish Honor Society	\$	788
Robotics Club	\$	6,390
Chanel 78	\$	3,762
Project Lead the Way	\$	1,843

Total Stipends \$ **94,385**

Chemical Hygiene	\$	5,176
Aspiring Scholars	\$	1,800

Total Stipends \$ **101,361**

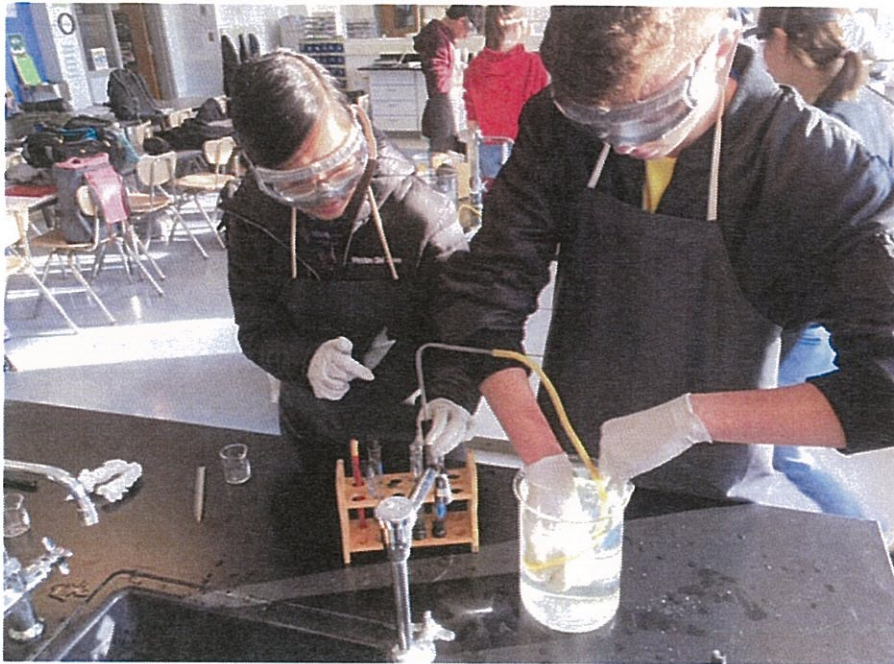
ASCD	\$	60
NASSP	\$	370
ALA	\$	195
Mock Trial	\$	800

Total Dues, Fees and Memberships **17,457**

Equipment

Video Tripods (2)	\$	1,902
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Total Equipment \$ **1,902**



Key Budget Drivers

Summary of Object	Reason for Budget Change	Difference to Budget
Certified Staff	WTA Contractual Salary Increase	\$ 148,522
	WAA Contractual Salary Increase	\$ 13,902
	FY 19 Staff Turnover	\$ 88,526
	Reduction of 0.25 Library Learning Commons Technology Specialist	\$ (25,697)
	0.35 FTE Reduction in Science	\$ (25,052)
	0.10 FTE Increase in Social Studies	\$ 7,158
	0.20 FTE Reduction in World Language	\$ (14,826)
	0.40 FTE Increase in Technology Education	\$ 28,631
	0.10 FTE Reduction in Visual Arts	\$ (7,158)
	0.20 FTE Increase in Performing Arts	\$ 14,315
0.30 FTE Increase in Health and Physical Education	\$ 21,473	
		<u>\$ 249,795</u>
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Non Certified Staff	AFSCME Contractual Salary Increase	\$ 6,916
	Elimination of Science Para Educator	\$ (18,891)
	Elimination of 0.7 FTE Main Office Administrative Assistant	\$ (41,611)
	FY 19 Staff Turnover	\$ (5,109)
	BOE Approved Unaffiliated support staff salary increase	\$ 1,346
		<u>\$ (57,349)</u>
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Certified Stipends	WTA Contractual Salary Increase	\$ 3,334
	Aspiring Scholars previously funded by PTO	\$ 1,800
	Science Research Stipend previously under Curriculum budget (offset shown under curriculum)	\$ 6,000
	Elimination of Math League	\$ (3,271)
	Elimination of Independent Instruction	\$ (1,726)
	Elimination of TSA Advisor	\$ (807)
	Elimination of Art with a Heat	\$ (788)
	Elimination of UNICEF	\$ (788)
		<u>\$ 3,755</u>

Professional Technical Services	Project Adventure Course Inspection	\$	(100)
	CPR Instructor Certification	\$	(500)
	Technical Services for Graduation	\$	490
	Website for School Newspaper	\$	20
	Presenters for Animal Embassy	\$	(400)
	BOE Reduction	\$	(1,000)
		\$	<u>(1,490)</u>

Equipment Repairs	Science Research Equipment Maintenance	\$	1,000
	Microscopes	\$	(800)
	Music Repairs	\$	(300)
	BOE Reduction	\$	(1,000)
		\$	<u>(1,100)</u>

Equipment Rental	Faculty Hoods and Robes for Graduation	\$	227
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Extra Curricular Transportation	Increased transportation due to Robotics and Science	\$	1,500
	BOE Reduction	\$	(500)
		\$	<u>1,000</u>

Materials	English Materials	\$	19
	Social Studies Materials	\$	489
	Math Materials	\$	507
	Science Research Materials	\$	5,000
	Science Materials	\$	670
	World Language Materials	\$	(23)
	Music Materials	\$	(700)
	Art Materials	\$	(500)
	Tech Ed Materials	\$	1,367
	Copy Center materials budget distributed to schools	\$	4,500
	BOE Reduction	\$	(2,500)
		\$	<u>8,830</u>

Books	English Books	\$ 1,012
	Math Books	\$ 1,127
	Social Studies Books	\$ (532)
	World Language Books	\$ (936)
		\$ 670
Equipment	See Detailed List above	\$ (1,278)
Dues, Fees and Memberships	See Detailed List Above	\$ 2,921

