

WESTON HIGH SCHOOL
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	\$ 5,281,954	\$ 5,726,529	\$ 5,824,699	\$ 5,961,972	\$ 137,273	2.36%	Principal, Assistant Principal, Teachers, Library Media Specialists Para Educators, Administrative Assistants, High School Business Bookkeeper See detailed list below.
	Non Certified Staff	\$ 188,170	\$ 194,446	\$ 174,779	\$ 265,448	\$ 90,669	51.88%	
	Overtime	\$ 294	\$ 58	\$ 250	\$ 250	\$ -	0.00%	
	Certified Stipends	\$ 126,814	\$ 137,916	\$ 130,418	\$ 139,499	\$ 9,081	6.96%	
	Non Certified Stipends	\$ 250	\$ -	\$ 500	\$ -	\$ (500)	-100.00%	
	Total Salary & Wages	\$ 5,597,483	\$ 6,058,950	\$ 6,130,646	\$ 6,367,170	\$ 236,523	3.86%	
Professional & Technical Services (3000s)								
	3308 Police/Fire	\$ 1,620	\$ 1,441	\$ 2,000	\$ 2,050	\$ 50	2.50%	Fire duty, graduation coverage CPR Cards, Accompanist, Graduation Tech Support, Sound Support for Plays, Motivational Speakers, Dinners for China Visitors, Website for School Newspaper
	Professional Technical 3309 Services	\$ 4,438	\$ 8,572	\$ 7,600	\$ 8,925	\$ 1,325	17.43%	
	Total Professional & Technical Services	\$ 6,058	\$ 10,013	\$ 9,600	\$ 10,975	\$ 1,375	14.32%	
Property Services (4000s)								

4302 Equipment Repairs	\$ 4,681	\$ 8,039	\$ 10,059	\$ 9,305	\$ (754)	-7.50%	Microscope Cleaning, Piano Tuning, Repair and Replacement of Kilns, Cameras, Paper Cutter.
4400 Equipment Rental	\$ 4,756	\$ 4,278	\$ 3,500	\$ 3,590	\$ 90	2.57%	Graduation Gowns
Total Property Services	\$ 9,436	\$ 12,317	\$ 13,559	\$ 12,895	\$ (664)	-4.90%	
Other Services (5000's)							
Extra Curricular							Transportation for Mock Trial, Jets, Science Olympiad, United Nations.
5105 Transportation	\$ 3,441	\$ 3,268	\$ 4,200	\$ 3,813	\$ (387)	-9.21%	
5400 Postage	\$ 153	\$ -	\$ 539	\$ 89	\$ (450)	-83.49%	Postage
5501 Printing	\$ 11,388	\$ 14,437	\$ 14,542	\$ 13,999	\$ (543)	-3.73%	Diplomas, School News, Graduation Programs, Business Cards
5600 Tuition	\$ 6,823	\$ 6,823	\$ -	\$ -	\$ -	0.00%	Stamford Public Schools Agriscience Program
5800,5802-5880 Travel & Conference	\$ 85	\$ 1,679	\$ 1,890	\$ 2,000	\$ 110	5.82%	Conferences for Staff
5801 Mileage Reimbursement	\$ 2,020	\$ 2,292	\$ 1,750	\$ 2,750	\$ 1,000	57.14%	Travel Reimbursement for Staff
5900 Other Purchased Services	\$ (500)	\$ 945	\$ 900	\$ 1,200	\$ 300	33.33%	Guest Account
Total Other Services	\$ 23,411	\$ 29,444	\$ 23,821	\$ 23,851	\$ 30	0.13%	
Supplies & Materials (6000's)							
6110 Materials	\$ 145,270	\$ 130,306	\$ 143,852	\$ 136,921	\$ (6,931)	-4.82%	Classroom Materials
6120 Office Materials	\$ 4,559	\$ 3,867	\$ 6,928	\$ 7,101	\$ 173	2.50%	Supplies for Main Office
6410 Books	\$ 28,388	\$ 44,968	\$ 30,167	\$ 33,021	\$ 2,854	9.46%	Classroom Books
Total Supplies & Materials	\$ 178,217	\$ 179,141	\$ 180,947	\$ 177,042	\$ (3,904)	-2.16%	
Equipment (7000's)							
7300 Equipment	\$ 4,105	\$ 1,797	\$ 1,680	\$ 750	\$ (930)	-55.36%	Replacement Baby for Health Class
Total Equipment	\$ 4,105	\$ 1,797	\$ 1,680	\$ 750	\$ (930)	-55.36%	
Other Objects (8000's)							

8100 Dues, Fees and Memberships	\$ 11,366	\$ 12,326	\$ 13,380	\$ 14,687	\$ 1,307	9.77%	See detailed list below
8900 Other Objects	\$ 5,999	\$ 13,128	\$ -	\$ -	\$ -	0.00%	
Total Other Objects	\$ 17,365	\$ 25,454	\$ 13,380	\$ 14,687	\$ 1,307	9.77%	
Revenues (9000's)							
9209 Parking Fees	\$ (28,400)	\$ (30,000)	\$ (30,000)	\$ (30,000)	\$ -	0.00%	Parking Fees charged to students
Total Revenue	\$ (28,400)	\$ (30,000)	\$ (30,000)	\$ (30,000)	\$ -	0.00%	
Total:	\$ 5,807,674	\$ 6,287,115	\$ 6,343,632	\$ 6,577,370	\$ 233,737	3.68%	

Metrics:	2014-2015 Expended	2015-2016 Expended	2016-2017 Budget	2017-2018 Request	4 Year Average
% of Total Operating Budget	12.26%	12.96%	13.03%	13.18%	12.75%
Per Student Cost	9,893.82	10,710.59	7,793.16	8,120.21	9,465.86

Student Activities:

SELECT ACCOUNT DETAILS

Stipends

A Capella Group	\$ 5,074
Arts Society Club	\$ 773
Assistant Govt Student Council	\$ 2,513
Auditorium Supervisor	\$ 3,344
Auditorium Supervisor	\$ 3,344
Cable Channel	\$ 3,725
Cancer Club	\$ 773
Chemical Hygiene	\$ 5,074
Company Advisor	\$ 5,074
Freshman Class Advisor	\$ 1,279
Freshman Class Advisor	\$ 1,279
Garden Club	\$ 791
Independent Study (2)	\$ 1,691
Junior Class Advisor	\$ 2,140
Junior Class Advisor	\$ 2,140
Key Club	\$ 773

continued:

Accompanist	\$ 1,698
Stage Manager, Musical	\$ 1,324
Stage Manager, Drama	\$ 1,324
Costumer, Musical	\$ 1,698
Costumer, Drama	\$ 3,174
Lighting Supervision, Musical	\$ 1,698
Lighting Supervision, Drama	\$ 1,698
Sound Supervision, Musical	\$ 1,324
Sound Supervision, Drama	\$ 1,324
	\$ 139,499

Dues & Fees Requests:

National Art Educational Association	400
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Literary Magazine	\$	2,140	International Technology Engineers Educational Association	160
Marching Band Memorial Day	\$	249	National Honors Society	40
Math League	\$	1,587	Student Council Dues	50
Math League	\$	1,587	Math	175
Mock Trial	\$	3,174	NCTM Conference Math	750
Model UN	\$	773	ALA Membership	192
National Honor Society	\$	773	NEASC	3,640
Newspaper Advisor	\$	2,140	CAS	4,610
PBIS Coach	\$	2,806	Science Olympiad	555
PEP Band	\$	2,443	Robotics Membership	300
Science Olympiad	\$	1,587	Science & UTexas Membership	579
Science Olympiad	\$	1,587	National Council & CT Council for Social Studies	191
Senior Class Advisor	\$	3,725	American Sociological Organization	65
Senior Class Advisor	\$	3,725	APA High School teacher Division of Psychology	50
Sophomore Class Advisor	\$	1,279	American Association of Teachers of Spanish & Portugese	195
Sophomore Class Advisor	\$	1,279	American Association of Teachers of French	55
SR Internship	\$	5,360	Latin Association	110
Student Council Advisor	\$	5,074	Professional Development for 8 Teachers	400
TV Studio Advisor	\$	5,074	Shape America Health and PE Membership	160
UNICEF	\$	773	NAFME	260
Yearbook	\$	3,162	Fairfield County String Festival	125
Director, Musical	\$	5,074	US Bands Youth Education in the Arts	250
Director, Drama	\$	4,277	CMEA	250
Producer, Musical	\$	3,173	Berklee Jazz Festival	200
Producer, Drama	\$	3,173	Student Council Chapter Membership	100
Set Construction Supr., Musical	\$	2,839	National Honor Society Chapter Membership	395
Set Construction Supr., Drama	\$	2,839	ASCD	430
Set Decoration Supr., Musical	\$	2,839	<i>Total Dues & Fees</i>	14,687
Set Decoration Supr., Drama	\$	2,839		
Pit Conductor	\$	2,701		
Vocal Director	\$	2,701		
Choreographer	\$	1,698		

Key Budget Drivers

Summary of Object	Reason for Budget Change	Difference to Budget
Certified Staff	Contractual wage increase per WTA Contract	\$ 119,556
	Contractual wage and step increase for WAA	\$ 20,731
	Staff Turnover	\$ 16,007
	Reduction of 0.3 FTE in Math	\$ (18,023)
	Reduction of 0.25 FTE in Science	\$ (18,023)
	Increase of 0.3 FTE in Social Studies	\$ 18,023
	Increase of 0.2 FTE in World Languages	\$ 24,031
	Increase of 0.2 FTE in Technology Education	\$ 12,016
	Reduction of 0.5 FTE in Physical Education	\$ (37,045)
	<u>\$ 137,273</u>	
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Non Certified Staff	Transfer of copy center clerk to main office at Weston High School	\$ 38,956
	Transfer of Staff Accountant from Business Office to Weston High School as High School Business Bookkeeper	\$ 53,423
	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.	\$ 16,316
	Reduction of 0.5 FTE main office administrative assistant	\$ (18,027)
	<u>\$ 90,669</u>	
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Certified Stipends	Contractual wage per the WTA contract	\$ 3,793
	Arts Society Club	\$ 773
	Cable Channel	\$ 3,725
	Garden Club	\$ 791
	<u>\$ 9,081</u>	

Non Certified Stipends	Reduction of non certified stipend science	\$	(500)
Police/Fire	Anticipated increase for police coverage for fire duty and graduation	\$	50
Professional Technical Services	Increase in CPR Cards	\$	500
	Clinicians(Jazz, Orchestra, Choirs)	\$	1,000
	Reduction to motivational speakers and graduation services	\$	(175)
		\$	1,325
Equipment Repairs	Reduction to musical instrument repairs	\$	(84)
	Reduction to laminator repair account	\$	(670)
		\$	(754)
Equipment Rental	Increase in graduation gowns	\$	90
Extra Curricular Transportation	Bus Trips for Jets, Math, Mock Trial, Science Olympiad, United Nations, Environmental Trips and Robotics Club	\$	(387)
Postage	Reduction in general postage as items shifted to copy center	\$	(450)
Printing	Reduction in Newspaper Editions	\$	(747)
	Increase in student planners, letterhead, disciplinary reports, pass permits	\$	204
		\$	(543)
Travel & Conference	Anticipated increase in travel and conference for administrators at WHS	\$	110
Mileage Reimbursement	Increase in reimbursement to administrators based on WAA negotiations	\$	1,000

Other Purchased Services	Increase for refreshments and papergoods for workshops	\$	300
Materials	Reduction to English Materials	\$	(119)
	Reduction to Social Studies Materials	\$	(465)
	Increase to Math Materials	\$	97
	Reduction to Science Materials	\$	(4,048)
	Reduction to World Language Materials	\$	(649)
	Reduction to PE & Health Materials	\$	(2,200)
	Reduction to Music Materials	\$	(1,031)
	Reduction to Art Materials	\$	(100)
	Reduction to Tech Ed Materials	\$	(154)
	Increase to Student Act Materials	\$	1,777
	Reduction to Library Materials	\$	(2,040)
	Increase to Student Support Materials	\$	2,000
		\$	(6,931)
Office Materials	Increase to Office Materials	\$	173
Books	Reduction to English Books	\$	(1,032)
	Increase to Social Studies Books	\$	269
	Increase to Math Books	\$	858
	Increase to Science Books	\$	2,945
	Increase to World Language Books	\$	740
	Increase to Tech Ed Books	\$	275
	Reduction to Library Books	\$	(1,200)
		\$	2,854
Equipment	Reduction to Science Equipment	\$	(1,680)
	Replacement baby for health class	\$	750
		\$	(930)

