

WESTON HIGH SCHOOL
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	\$ 5,726,529	\$ 5,808,719	\$ 5,961,972	\$ 6,160,866	\$ 198,894	3.34%	Principal, Assistant Principal, Teachers, Library Media Specialists Para Educators, Administrative Assistants, High School Business Bookkeeper See detailed list below.
	Non Certified Staff	\$ 194,446	\$ 188,865	\$ 265,449	\$ 276,353	\$ 10,904	4.11%	
	Overtime	\$ 58	\$ 87	\$ 250	\$ 250	\$ -	0.00%	
	Certified Stipends	\$ 137,916	\$ 141,761	\$ 139,499	\$ 97,606	\$ (41,893)	-30.03%	
	Total Salary & Wages	\$ 6,058,950	\$ 6,139,432	\$ 6,367,170	\$ 6,535,075	\$ 167,905	2.64%	
Professional & Technical Services (3000s)								
	3308 Police/Fire	\$ 1,441	\$ 1,649	\$ 2,050	\$ 2,070	\$ 20	0.98%	Fire duty, graduation coverage CPR Cards, Accompanist, Graduation Tech Support, Sound Support for Plays, Motivational Speakers, Dinners for China Visitors, Website for School Newspaper
	3309 Professional Technical Services	\$ 8,572	\$ 9,290	\$ 8,925	\$ 11,880	\$ 2,955	33.11%	
	Total Professional & Technical Services	\$ 10,013	\$ 10,939	\$ 10,975	\$ 13,950	\$ 2,975	27.11%	
Property Services (4000s)								
	4302 Equipment Repairs	\$ 8,039	\$ 4,246	\$ 9,305	\$ 7,690	\$ (1,615)	-17.36%	Microscope Cleaning, Piano Tuning, Repair and Replacement of Kilns, Cameras, Paper Cutter. Graduation Gowns
	4400 Equipment Rental	\$ 4,278	\$ 3,011	\$ 3,590	\$ 3,625	\$ 35	0.97%	
	Total Property Services	\$ 12,317	\$ 7,257	\$ 12,895	\$ 11,315	\$ (1,580)	-12.25%	

Other Services (5000's)								
5105 Extra Curricular Transportation	\$ 3,268	\$ 3,067	\$ 3,813	\$ 3,500	\$ (313)	-8.21%	Transportation for Mock Trial, Jets, Science Olympiad, United Nations.	
5400 Postage	\$ -	\$ 36	\$ 89	\$ -	\$ (89)	-100.00%	Postage	
5501 Printing	\$ 14,437	\$ 10,610	\$ 13,999	\$ 14,133	\$ 134	0.96%	Diplomas, School News, Graduation Programs, Business Cards	
5600 Tuition	\$ 6,823	\$ 1,706	\$ -	\$ -	\$ -	0.00%	Stamford Public Schools Agriscience Program	
5800,5802-5880 Travel & Conference	\$ 1,679	\$ 2,300	\$ 2,000	\$ 2,000	\$ -	0.00%	Conferences for Staff	
5801 Mileage Reimbursement	\$ 2,292	\$ 1,136	\$ 2,750	\$ 2,750	\$ -	0.00%	Travel Reimbursement for Staff	
5900 Other Purchased Services	\$ 945	\$ -	\$ 1,200	\$ 1,200	\$ -	0.00%	Guest Account, Theater	
Total Other Services	\$ 29,444	\$ 18,855	\$ 23,851	\$ 23,583	\$ (268)	-1.12%		
Supplies & Materials (6000's)								
6110 Materials	\$ 130,306	\$ 132,375	\$ 136,921	\$ 134,830	\$ (2,091)	-1.53%	Classroom Materials	
6120 Office Materials	\$ 3,867	\$ 3,911	\$ 7,101	\$ 7,172	\$ 71	1.00%	Supplies for Main Office	
6410 Books	\$ 44,968	\$ 30,060	\$ 33,021	\$ 23,527	\$ (9,494)	-28.75%	Classroom Books	
Total Supplies & Materials	\$ 179,141	\$ 166,346	\$ 177,043	\$ 165,529	\$ (11,514)	-6.50%		
Equipment (7000's)								
7300 Equipment	\$ 1,797	\$ 5,072	\$ 750	\$ 3,180	\$ 2,430	324.00%	Science Stools, Video Tripod, Chemical Storage Equip	
Total Equipment	\$ 1,797	\$ 5,072	\$ 750	\$ 3,180	\$ 2,430	324.00%		
Other Objects (8000's)								
8100 Dues, Fees and Memberships	\$ 12,326	\$ 11,624	\$ 14,687	\$ 14,536	\$ (151)	-1.03%	See detailed list below	
Total Other Objects	\$ 25,454	\$ 11,624	\$ 14,687	\$ 14,536	\$ (151)	-1.03%		
Revenues (9000's)								
9209 Parking Fees	\$ (30,000)	\$ (30,000)	\$ (30,000)	\$ (30,000)	\$ -	0.00%	Parking Fees charged to students	
Total Revenue	\$ (30,000)	\$ (30,000)	\$ (30,000)	\$ (30,000)	\$ -	0.00%		
Total:	\$ 6,287,115	\$ 6,329,525	\$ 6,577,371	\$ 6,737,168	\$ 159,797	2.43%		

Metrics:	2015-2016 Expended	2016-2017 Expended	2017-2018 Budget	2018-2019 Request	4 Year Average
% of Total Operating Budget Per Student Cost	12.96% 7,493.58	13.00% 7,775.83	13.18% 8,130.25	13.10% 8,379.56	13.05% 7,799.89

Student Activities:

<i>SELECT ACCOUNT DETAILS</i>

<u>Stipends</u>		<u>Dues and Fees</u>	
Yearbook	\$ 6,388		
Senior Class Advisor	\$ 7,524		
Company Advsiior	\$ 5,125	National and CT Council for Social Studies	191
Student Council Advisor	\$ 5,125	American ASA Sociological Organization	65
Assistant Student Government	\$ 2,538	APA High School Teacher Division Psychology	50
Junior Class Advisor	\$ 4,323	Math Team	175
Sophomore Class Advisor	\$ 2,583	NCTM Journal	126
Freshman Class Advisor	\$ 2,583	AMC Competition	250
Marching Pep Band	\$ 2,468	CT Science Olympiad	200
Literacy Magazine	\$ 2,162	TSA Teams	175
Newspaper Advisor	\$ 2,162	HS Robotics	550
Independent Inst	\$ 1,708	NSTA	79
Cancer Club	\$ 780	AAPT	330
Jets	\$ 799	AMTA	60
Community Service	\$ 780	ChemMatters	30
Honor Society	\$ 780	Utexas Online Resources	76
National Arts Honor Society	\$ 780	American Association of Teachers of Spanish	195
Model United Nations	\$ 780	American Association of Teachers of French	55
Key Club	\$ 780	Latin Association	110
UNICEF	\$ 780	Chinese Honor Society	85
Math League	\$ 3,206	CTAHPERD	115
TV Studio Advisor	\$ 5,125	NAFME	520
A Capella Groups	\$ 3,205	Fairfield County Strings	125

Mock Trial	\$	3,206
Science Olympiad	\$	3,206
Marching Band Memorial	\$	252
Auditorium Coordinator	\$	6,754
Art with a Heart	\$	780
Tri M Honor Society	\$	780
Latin Honor Society	\$	780
French Honor Society	\$	780
Chinese Honor Society	\$	780
Spanish Honor Society	\$	780
Robotics Club	\$	6,326
Chanel 78	\$	3,725
Project Lead the Way	\$	1,843
Total Stipends	\$	92,481

Chemical Hygiene \$ 5,125

Total Stipends \$ 97,606

US Bands Youth Education in the Arts	250
Berklee Jazz Festival	200
Sacred Heart University Festival Fee	100
National Art Educational Association	500
International Technology Engineers Educational As	160
NASSP	300
ASCD	130
NEASC	3,945
CAS	4,610
Student Council	100
National Honors Society	395
Student Council	51
National Honors Society	41
ALA	192

14,536



Key Budget Drivers

Summary of Object	Reason for Budget Change	Difference to Budget
Certified Staff	WTA Contractual Increase	\$ 67,761
	WAA Contractual Increase	\$ 21,399
	Increase 0.5 FTE Library Media Specialist	\$ 57,562
	Decrease 0.25 FTE Library Learning Commons Specialist	\$ (25,442)
	Increase 0.5 FTE Science Teacher	\$ 40,901
	Increase 0.2 FTE World Language Teacher	\$ 16,360
	Increase 0.2 FTE Technology Education Teacher	\$ 20,354
		<u>\$ 198,894</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	\$ 5,199
	Contractual wage increase approved by the BOE in FY 18 for unaffiliated support staff (HS Business Bookkeeper)	\$ 1,443
	FY 19 contractual wage increase	\$ 4,262
		<u>\$ 10,904</u>
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Certified Stipends	See Detailed List	\$ (41,893)
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Police/Fire	Anticipated Increase for Police Coverage for Back to School Night, Concerts, Graduation, and 8th Grade Orientation	\$ 20

Professional Technical Services	CPR Instructor Recertification	\$	800
	Increase to Clinician for Jazz, Orchestra and Choirs	\$	500
	Increase to Technical Services for Graduation	\$	10
	Increase to Motivational Speakers	\$	15
	Increase for Dinners for Chinese visitors	\$	25
	Increase to Website for School Newspaper	\$	5
	Presenters for Animal Embassy	\$	1,600
		\$	2,955
Equipment Repairs	Reduction to Jazz and Pep Band Equipment Repairs	\$	(500)
	Reduction to Instrumental Strings Maintenance	\$	(355)
	Reduction to Tech Ed Equipment Repairs	\$	(200)
	Reduction to maintenance contract for laminator	\$	(560)
		\$	(1,615)
Equipment Rental	Increase to Faculty Robes for Graduation	\$	35
Extra Curricular Transportation	Reduction in Extra Curricular Transportation based on past experience	\$	(313)
Postage	Reduction to Postage	\$	(89)
Printing	Increase to printing for stationary, note pads for daily operations	\$	5
	Increase for Student Planners, Student Disciplinary Reports, Accountability Forms	\$	84
	Increase to graduation programs	\$	20
	Increase to Newspaper Editions	\$	25
		\$	134
Materials	DVDs for Film Analysis Unit	\$	18
	The Week Magazine Subscription	\$	388
	Veterans Day Meet and Greet Lunch	\$	153
	Paper Post-It Easel	\$	531
	Social Studies Classroom Supplies	\$	15
	Reduction in math dozen makers	\$	(114)
	Reduction in Science Supplies	\$	(2,824)
Reduction in World Language Materials	\$	(100)	

	World Language Celebration night	\$	561
	Increase in Assorted Supplies for PE (Mats, Rackets, Face Shields)	\$	50
	Reduction to Orchestra Repertoire	\$	(900)
	Reduction to Choir 2 ensembles	\$	(105)
	Reduction in Library materials	\$	(1,500)
	Increase in art supplies (web design, CDs, DVDs, Media Cards)	\$	200
	Increase in PLTW Supplies	\$	1,379
	Increase in general school supplies for daily operations	\$	137
	Increase in awards for the awards assembly	\$	20
		\$	<u>(2,091)</u>
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Office Materials	Increase in office supplies for daily operations	\$	71
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Books	Reduction to English Books	\$	(1,123)
	Increase to Social Studies Books	\$	687
	Reduction to Math Books	\$	(4,045)
	Reduction to Science Books	\$	(7,185)
	Increase to World Language Books	\$	2,447
	Reduction to Tech Ed Books	\$	(275)
		\$	<u>(9,494)</u>
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Equipment	CPR Training Manikins	\$	575
	Chemical Storage Units Recommended by CIRMA	\$	2,605
	Reduction of Replacement baby for health class	\$	(750)
		\$	<u>2,430</u>
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