

**WESTON INTERMEDIATE 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
<b>Salaries &amp; Wages (1000s)</b>								
	Certified Staff	\$ 3,403,359	\$ 3,540,520	\$ 3,601,337	\$ 3,691,465	\$ 90,128	2.50%	Principal, Assistant Principal, Teachers, Library Media Specialists Para Educators, Administrative Assistants Overtime for Principal Administrative Assistant Team Leader Stipends, Stipends for Odyssey of the Mind. Math Olympiad, Musical
	Non Certified Staff	\$ 225,593	\$ 234,101	\$ 242,970	\$ 249,009	\$ 6,039	2.49%	
	Overtime	\$ 452	\$ 390	\$ 750	\$ 750	\$ -	0.00%	
	Certified Stipends	\$ 32,205	\$ 27,516	\$ 25,802	\$ 25,972	\$ 170	0.66%	
	<b>Total Salary &amp; Wages</b>	<b>\$ 3,661,609</b>	<b>\$ 3,802,526</b>	<b>\$ 3,870,859</b>	<b>\$ 3,967,196</b>	<b>\$ 96,337</b>	<b>2.49%</b>	
<b>Professional &amp; Technical Services (3000s)</b>								
	3308 Police/Fire	\$ 315	\$ 315	\$ 315	\$ 315	\$ -	0.00%	Fire Personnel for concert
	Professional Technical							
	3309 Services	\$ -	\$ 5,558	\$ 900	\$ 900	\$ -	0.00%	Accompanist for concert.
	<b>Total Professional &amp; Technical Services</b>	<b>\$ 315</b>	<b>\$ 5,873</b>	<b>\$ 1,215</b>	<b>\$ 1,215</b>	<b>\$ -</b>	<b>0.00%</b>	
<b>Property Services (4000s)</b>								
	4302 Equipment Repairs	\$ 1,207	\$ 595	\$ 1,805	\$ 1,675	\$ (130)	-7.20%	Piano Tunings, Library Equipment Repairs, Kiln Update, paper cutter
	<b>Total Property Services</b>	<b>\$ 1,207</b>	<b>\$ 595</b>	<b>\$ 1,805</b>	<b>\$ 1,675</b>	<b>\$ (130)</b>	<b>-7.20%</b>	
<b>Other Services (5000s)</b>								
	5501 Printing	\$ 522	\$ 311	\$ 500	\$ 500	\$ -	0.00%	Visitor Labels, Report Card Envelopes.

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5800,58								
02-5880 Travel & Conference	\$ 731	\$ -	\$ 500	\$ 500	\$ -	0.00%	Conferences for Staff	
5801 Mileage Reimbursement	\$ -	\$ -	\$ 250	\$ 250	\$ -	0.00%	Travel Reimbursement for Staff	
<b>Total Other Services</b>	<b>\$ 1,253</b>	<b>\$ 311</b>	<b>\$ 1,250</b>	<b>\$ 1,250</b>	<b>\$ -</b>	<b>0.00%</b>		
<b>Supplies &amp; Materials (6000's)</b>								
6110 Materials	\$ 35,691	\$ 31,142	\$ 38,141	\$ 38,867	\$ 726	1.90%	Classroom Materials	
6120 Office Materials	\$ 1,970	\$ 1,462	\$ 2,000	\$ 2,000	\$ -	0.00%	Supplies for Main Office	
6410 Books	\$ 31,251	\$ 30,797	\$ 38,830	\$ 37,830	\$ (1,000)	-2.58%	Classroom Books	
<b>Total Supplies &amp; Materials</b>	<b>\$ 68,911</b>	<b>\$ 63,401</b>	<b>\$ 78,971</b>	<b>\$ 78,697</b>	<b>\$ (274)</b>	<b>-0.35%</b>		
<b>Other Objects (8000's)</b>								
Dues, Fees and								
8100 Memberships	\$ 424	\$ 584	\$ 1,066	\$ 1,142	\$ 76	7.13%	see detailed list below	
<b>Total Other Objects</b>	<b>\$ 424</b>	<b>\$ 584</b>	<b>\$ 1,066</b>	<b>\$ 1,142</b>	<b>\$ 76</b>	<b>7.13%</b>		
<b>Total:</b>	<b>\$ 3,733,719</b>	<b>\$ 3,873,290</b>	<b>\$ 3,955,166</b>	<b>\$ 4,051,175</b>	<b>\$ 96,009</b>	<b>2.43%</b>		

***Dues & Fees:***

NCTM	90
MOEMS	230
NSTA	79
Shape America	79
NAFME	300
NAEA	100
Ed Week	79
CTAHPERD	35
CT Library Consortium	150

**Total Dues & Fees** 1,142

***Stipends***

Math Olympiad Coach (2)	\$ 6,474
Odyssey of Mind	\$ 3,237
	\$ 9,710
Team Leaders	\$ 16,262
<b>Total Certified Stipends</b>	<b>\$ 25,972</b>



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**Key Budget Drivers**

Summary of Object	Reason for Budget Change	Difference to Budget	
Certified Staff	WTA Contractual Salary Increase	\$	55,603
	FY 19 Staff Turnover	\$	(27,735)
	WAA Contractual Salary Increase	\$	8,685
	Reduction of 0.25 Library Learning Commons Technology Specialist	\$	(25,697)
	1.0 FTE Increase in Grade 4 due to enrollment and class size guidelines	\$	71,577
	0.08 FTE Increase in Health and PE due to enrollment	\$	4,244
	0.05 FTE Increase in Music due to enrollment	\$	3,451
		\$	90,128
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Non Certified Staff	AFSCME Contractual Salary Increase	\$	6,039
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Certified Stipends	WTA Contractual Salary Increase	\$	170
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Equipment Repair	Reduction to Piano Tunings	\$	(180)
	Laminator Service Contract		50
		\$	(130)
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Materials	Reduction to Music materials	\$	(225)
	Increase to Math materials	\$	122
	Reduction to Science materials	\$	(1,084)
	Reduction to Language Arts materials	\$	(87)
	Copy Center paper budget distributed to schools	\$	2,500
	BOE Reduction	\$	(500)
		\$	726
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Books	BOE Reduction	\$	(1,000)



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Dues, Fees & Memberships	NCTM Membership	\$	90
	Shape America	\$	(79)
	NAFME	\$	30
	CTAHPERD	\$	35
		\$	<u>76</u>

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