

**WESTON INTERMEDIATE 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
<b>Salaries &amp; Wages (1000s)</b>								
	Certified Staff	\$ 3,446,641	\$ 3,519,344	\$ 3,653,006	\$ 3,540,894	\$ (112,112)	-3.07%	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
	Non Certified Staff	\$ 249,309	\$ 213,439	\$ 219,129	\$ 232,909	\$ 13,780	6.29%	
	Overtime	\$ 437	\$ -	\$ 750	\$ 750	\$ -	0.00%	
	Certified Stipends	\$ 28,864	\$ 34,708	\$ 29,449	\$ 36,781	\$ 7,332	24.90%	
	<b>Total Salary &amp; Wages</b>	<b>\$ 3,725,251</b>	<b>\$ 3,767,491</b>	<b>\$ 3,902,334</b>	<b>\$ 3,811,334</b>	<b>\$ (91,000)</b>	<b>-2.33%</b>	
<b>Professional &amp; Technical Services (3000s)</b>								
	3308 Police/Fire Professional Technical	\$ -	\$ -	\$ -	\$ 210	\$ 210	100.00%	Fire Personnel to work WIS student musical
	3309 Services	\$ 440	\$ 280	\$ -	\$ 900	\$ 900	100.00%	Accompanist for concert.
	<b>Total Professional &amp; Technical Services</b>	<b>\$ 440</b>	<b>\$ 280</b>	<b>\$ -</b>	<b>\$ 1,110</b>	<b>\$ 1,110</b>	<b>100.00%</b>	
<b>Property Services (4000s)</b>								
	4302 Equipment Repairs	\$ 992	\$ 240	\$ 1,645	\$ 1,695	\$ 50	3.04%	Piano Tunings, Library Equipment Repairs, Kiln Update, paper cutter
	<b>Total Property Services</b>	<b>\$ 992</b>	<b>\$ 240</b>	<b>\$ 1,645</b>	<b>\$ 1,695</b>	<b>\$ 50</b>	<b>3.04%</b>	
<b>Other Services (5000s)</b>								
	5501 Printing	\$ 270	\$ 446	\$ 1,000	\$ 1,000	\$ -	0.00%	Visitor Labels, Report Card Envelopes.

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5800,58								
02-5880 Travel & Conference	\$ -	\$ -	\$ 500	\$ 500	\$ -	0.00%	Conferences for Staff	
5801 Mileage Reimbursement	\$ -	\$ -	\$ 250	\$ 250	\$ -	0.00%	Travel Reimbursement for Staff	
<b>Total Other Services</b>	<b>\$ 270</b>	<b>\$ 446</b>	<b>\$ 1,750</b>	<b>\$ 1,750</b>	<b>\$ -</b>	<b>0.00%</b>		
<b>Supplies &amp; Materials (6000's)</b>								
6110 Materials	\$ 32,487	\$ 34,575	\$ 34,134	\$ 40,676	\$ 6,542	19.16%	Classroom Materials	
6120 Office Materials	\$ 1,964	\$ 1,706	\$ 2,000	\$ 2,000	\$ -	0.00%	Supplies for Main Office	
6410 Books	\$ 39,089	\$ 32,685	\$ 36,409	\$ 36,314	\$ (95)	-0.26%	Classroom Books	
<b>Total Supplies &amp; Materials</b>	<b>\$ 73,540</b>	<b>\$ 68,967</b>	<b>\$ 72,543</b>	<b>\$ 78,989</b>	<b>\$ 6,447</b>	<b>8.89%</b>		
<b>Other Objects (8000's)</b>								
Dues, Fees and								
8100 Memberships	\$ 672	\$ 750	\$ 1,200	\$ 1,324	\$ 124	10.33%	see detailed list below	
<b>Total Other Objects</b>	<b>\$ 672</b>	<b>\$ 750</b>	<b>\$ 1,200</b>	<b>\$ 1,324</b>	<b>\$ 124</b>	<b>10.33%</b>		
<b>Total:</b>	<b>\$ 3,801,165</b>	<b>\$ 3,838,174</b>	<b>\$ 3,979,472</b>	<b>\$ 3,896,202</b>	<b>\$ (83,269)</b>	<b>-2.09%</b>		

Metrics:	2014-2015 Expended	2015-2016 Expended	2016-2017 Budget	2017-2018 Request	4 Year Average
<b>% of Total Operating Budget</b>	8.03%	7.91%	8.17%	7.79%	8.04%
<b>Per Student Cost</b>	7,281.93	7,352.82	7,638.14	7,808.02	7,424.30

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**Dues & Fees:**

Weston WOW 9.7.16

Math NCTM Membership	90
MOEMS Membership for Math Olympiad	230
NSTA Membership for Science	79
CAEA Membership	180
Shape America-Health and PE Membership	160
NAFME for Music	125
ACDA Membership for Choral Festival	110
NAEA/CAEA	200
CT Library Consortium	150



**Total Dues & Fees** 1,324

**Key Budget Drivers**

Summary of Object	Reason for Budget Change	Difference to Budget
Certified Staff	Staff Turnover savings from FY 17	\$ (223,762)
	Contractual wage and step increase for WTA	\$ 91,194
	Contractual wage and step increase for WAA	\$ 9,057
	0.10 FTE Increase to Math Interventionist	\$ 11,398
		<b>\$ (112,112)</b>
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Non Certified Staff	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.	\$ 13,780
		<b>\$ 13,780</b>

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Certified Stipends	Contractual Wage increase on stipends	\$	326
	Increase of Team Leaders from budgeted 1 per grade level to 2 per grade level, which was restored in FY 17 based on enrollment increases compared to projection.	\$	4,228
	PBIS Stipend	\$	2,778
		\$	<u>7,332</u>
Police/Fire	Fire personnel to work WIS student musical	\$	210
Professional Technical Services	Piano Accompanist for 4 Rehearsals and 2 concerts	\$	900
Equipment Repairs	Laminator Service Contract	\$	50
Materials	Language Arts Materials Reduction	\$	(580)
	Math Materials Reduction	\$	(3,178)
	Science Materials Reduction	\$	(170)
	PE & Health Materials Reduction	\$	(75)
	Art Material Reduction	\$	(694)
	Library Material Reduction	\$	(1,000)
	Classroom Material Increase	\$	12,238
		\$	<u>6,542</u>

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Books

Level guiding reading texts for classroom use	\$	3,972
Reduction in math books	\$	(730)
Reduction in science books	\$	(150)
Increase in Library books	\$	1,030
Reduction in classroom books	\$	(4,217)
	\$	<u>(95)</u>

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Dues, Fees and  
Memberships

Math NCTM Membership	\$	4
MOEMS Membership for Math Olympiad	\$	10
Shape America-Health and PE Membership	\$	160
Elimination of CAHPERD	\$	(50)
	\$	<u>124</u>

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