

WESTON MIDDLE 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	\$ 4,263,224	\$ 4,471,192	\$ 4,524,390	\$ 4,539,840	\$ 15,450	0.34%	Principal, Assistant Principal, Teachers, Library Media Specialists Para Educators, Administrative Assistants See detailed list below.
	Non Certified Staff	\$ 177,303	\$ 205,587	\$ 191,778	\$ 141,491	\$ (50,287)	-26.22%	
	Certified Stipends	\$ 134,959	\$ 138,539	\$ 88,280	\$ 83,139	\$ (5,141)	-5.82%	
	Total Salary & Wages	\$ 4,575,486	\$ 4,815,318	\$ 4,804,448	\$ 4,764,469	\$ (39,979)	-0.83%	
Professional & Technical Services (3000s)								
	3308 Police/Fire	\$ 1,050	\$ 210	\$ 1,610	\$ 1,610	\$ -	0.00%	Fire Duty and Police Coverage for back to school nights, school socials.
	3309 Professional Technical Services	\$ 4,334	\$ 10,723	\$ 3,920	\$ 5,020	\$ 1,100	28.06%	Piano Accompanist, Technical Help for Chorus, Piano Tuning
	Total Professional & Technical Services	\$ 5,384	\$ 10,933	\$ 5,530	\$ 6,630	\$ 1,100	19.89%	
Property Services (4000s)								
	4302 Equipment Repairs	\$ 3,256	\$ 2,899	\$ 4,220	\$ 2,900	\$ (1,320)	-31.28%	Project Adventure Course Inspection, Fitness Equipment Repairs, Instrument Repairs, Library Laminator Maintenance
	Total Property Services	\$ 3,256	\$ 2,899	\$ 4,220	\$ 2,900	\$ (1,320)	-31.28%	
Other Services (5000s)								
	5105 Extra Curricular Transportation	\$ 6,704	\$ 6,174	\$ 8,115	\$ 6,500	\$ (1,615)	-19.90%	Transportation for Mock Trial, Field Trips, Music Trips
	5400 Postage	\$ 282	\$ 297	\$ 297	\$ 297	\$ -	0.00%	Postage
	5501 Printing	\$ 2,177	\$ 1,860	\$ 3,250	\$ 3,250	\$ -	0.00%	Diploma covers, Business Cards, Envelopes.

WESTON MIDDLE SCHOOL
Weston Public Schools, Weston, CT

5600 Tuition	\$ 2,118	\$ 300	\$ 2,755	\$ 2,250	\$ (505)	-18.33%	Financial Assistance to attend student field trips
5800,5802-5880 Travel & Conference	\$ 1,000	\$ -	\$ 1,020	\$ 1,020	\$ -	0.00%	Conferences for Staff
5801 Mileage Reimbursement	\$ 512	\$ 172	\$ 555	\$ 555	\$ -	0.00%	Travel Reimbursement for Staff
Total Other Services	\$ 12,793	\$ 8,804	\$ 15,992	\$ 13,872	\$ (2,120)	-13.26%	
Supplies & Materials (6000's)							
6110 Materials	\$ 63,904	\$ 60,985	\$ 67,115	\$ 69,046	\$ 1,931	2.88%	Classroom Materials
6120 Office Materials	\$ 3,155	\$ 2,823	\$ 3,669	\$ 3,669	\$ -	0.00%	Supplies for Main Office
6410 Books	\$ 18,337	\$ 18,807	\$ 24,432	\$ 23,903	\$ (529)	-2.16%	Classroom Books
Total Supplies & Materials	\$ 85,396	\$ 82,615	\$ 95,216	\$ 96,618	\$ 1,402	1.47%	
Equipment (7000's)							
7300 Equipment	\$ 6,513	\$ 4,467	\$ 11,068	\$ -	\$ (11,068)	-100.00%	
Total Equipment	\$ 6,513	\$ 4,467	\$ 11,068	\$ -	\$ (11,068)	-100.00%	
Other Objects (8000's)							
8100 Dues, Fees and Memberships	\$ 5,052	\$ 5,320	\$ 8,084	\$ 10,509	\$ 2,425	30.00%	See detailed list below
Total Other Objects	\$ 5,052	\$ 5,320	\$ 8,084	\$ 10,509	\$ 2,425	30.00%	
Total:	\$ 4,693,879	\$ 4,930,356	\$ 4,944,558	\$ 4,894,998	\$ (49,560)	-1.00%	

WESTON MIDDLE SCHOOL
Weston Public Schools, Weston, CT

Stipends

Jazz Ensemble	\$	5,176
Jazz Lab	\$	5,176
Chamber Orchestra	\$	5,176
Show Choir	\$	5,176
Marching Band Director	\$	242
Marching Band Assistant	\$	161
Ceremony	\$	350
Student Government Advisors	\$	4,363
Yearbook	\$	4,363
Math League	\$	3,238
Math Counts	\$	2,492
Newspaper	\$	2,183
Hydroponic Garden Club	\$	791
Morning Show	\$	3,631
Mock Trial	\$	3,238
French Club	\$	408
Gay Straight Alliance	\$	791
PBIS Coach	\$	2,862
Tri-M Honor Society	\$	600
Art Club	\$	791
Spanish Club	\$	408
Chess Club	\$	791
Robotics Club	\$	6,451
Saturday Detention	\$	240
	\$	<u>59,099</u>
Team Leaders	\$	24,040
Total Stipends	\$	83,139

Dues & Fees Requests:

Social Studies Conference Registration	\$	200
AMC8 for Math	\$	200
NCTM	\$	126
Math Team Competitions	\$	100
Science Fair Entry Fee	\$	360
Science World Magazine	\$	1,570
Spanish Membership	\$	195
Latin Membership	\$	110
French Membership	\$	55
Shape America	\$	158
CTAHPERD	\$	70
NAFME	\$	675
CMEA	\$	135
Fairfield County Strings	\$	20
PLTW Engineer	\$	1,200
AMLE	\$	285
CAS	\$	700
NELMS	\$	300
NASSP	\$	250
Project Wisdom	\$	350
CT Library Consortium	\$	150
Mock Trial	\$	300
Robotics	\$	3,000
Total Dues & Fees Request		<u><u>10,509</u></u>



WESTON MIDDLE SCHOOL
Weston Public Schools, Weston, CT

Key Budget Drivers

Summary of Object	Reason for Budget Change	Difference to Budget
Certified Staff	WTA Contractual Salary Increase	\$ 101,580
	FY 19 Staff Turnover	\$ (75,317)
	Reduction of 0.25 Library Learning Commons Technology Specialist	\$ (25,697)
	0.20 FTE Increase in Math due to scheduling	\$ 14,315
	Reduction of 0.10 FTE in World Languages	\$ (7,413)
	0.40 FTE Increase in Art due to scheduling	\$ 34,764
	Reduction of 0.30 FTE in Music due to scheduling	\$ (21,473)
	Reduction of 0.20 FTE in Innovation and Discovery Lab due to scheduling	\$ (14,315)
	WAA Contractual Salary Increase	\$ 9,006
	<u>\$ 15,450</u>	
Non Certified Staff	AFSCME Contractual Salary Increase	\$ 6,764
	Elimination of 0.46 FTE Main Office Administrative Assistant	\$ (21,783)
	Elimination of 0.5 FTE Math Para Educator	\$ (17,634)
	Elimination of 0.5 FTE Science Para Educator	\$ (17,634)
	<u>\$ (50,287)</u>	
Certified Stipends	WTA Contractual Salary Increase	\$ 1,335
	Elimination of Odyssey of the Mind	\$ (3,238)
	Elimination of Science Olympiad	\$ (3,238)
	<u>\$ (5,141)</u>	
Professional Technical Services	Fitness Room Safety Equipment Inspection	\$ 200
	Sound Water Presentation for Science	\$ 900
	<u>\$ 1,100</u>	
Equipment Repair	Science Repairs	\$ (1,000)
	Music Repairs	\$ (320)
	Fitness Equipment Repairs	\$ 500
	BOE Reduction	\$ (500)
	<u>\$ (1,320)</u>	
Extra Curricular Transportation	Reduction to extra curricular transportation	\$ (615)
	BOE Reduction	\$ (1,000)
	<u>\$ (1,615)</u>	

WESTON MIDDLE SCHOOL
Weston Public Schools, Weston, CT

Tuition	Reduction to financial assistance tuition	\$ (255)
	BOE Reduction	\$ (250)
		<u>\$ (505)</u>
Materials	English Materials	\$ 2,935
	Social Studies Materials	\$ 308
	Music Materials	\$ (527)
	Math Materials	\$ 81
	Science Materials	\$ 300
	World Language Materials	\$ (316)
	Tech Ed Materials	\$ (3,600)
	Copy Center materials distributed to schools	\$ 3,500
	BOE Reduction	<u>\$ (750)</u>
		\$ 1,931
Books	English Books	\$ (1,836)
	Math Books	\$ (144)
	World Language Books	\$ 1,701
	Tech Ed books	\$ (250)
		<u>\$ (529)</u>
Equipment	See Detailed List Above	\$ (11,068)
Dues, Fees, Memberships	See Detailed List Above	\$ 2,425

