

WESTON MIDDLE 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	\$ 4,189,552	\$ 4,263,224	\$ 4,370,355	\$ 4,524,390	\$ 154,035	3.52%	Principal, Assistant Principal, Teachers, Library Media Specialists Para Educators, Administrative Assistants See detailed list below.
	Non Certified Staff	\$ 180,407	\$ 177,303	\$ 197,284	\$ 191,778	\$ (5,507)	-2.79%	
	Certified Stipends	\$ 134,152	\$ 134,959	\$ 146,027	\$ 88,280	\$ (57,747)	-39.55%	
	Total Salary & Wages	\$ 4,504,111	\$ 4,575,485	\$ 4,713,666	\$ 4,804,448	\$ 90,782	1.93%	
Professional & Technical Services (3000s)								
	3308 Police/Fire	\$ 1,173	\$ 1,050	\$ 1,610	\$ 1,610	\$ -	0.00%	Fire Duty and Police Coverage for back to school nights, school socials.
	3309 Professional Technical Services	\$ 2,603	\$ 4,334	\$ 3,920	\$ 3,920	\$ -	0.00%	Piano Accompanist, Technical Help for Chorus, Piano Tuning, Sound System for Concert
	Total Professional & Technical Services	\$ 3,776	\$ 5,384	\$ 5,530	\$ 5,530	\$ -	0.00%	
Property Services (4000s)								
	4302 Equipment Repairs	\$ 5,107	\$ 3,256	\$ 6,220	\$ 4,220	\$ (2,000)	-32.15%	Project Adventure Course Inspection, Fitness Equipment Repairs, Instrument Repairs, Library Laminator Maintenance
	Total Property Services	\$ 5,107	\$ 3,256	\$ 6,220	\$ 4,220	\$ (2,000)	-32.15%	
Other Services (5000s)								
	5105 Extra Curricular Transportation	\$ 6,691	\$ 6,704	\$ 8,115	\$ 8,115	\$ -	0.00%	Transportation for Mock Trial, Field Trips, Music Trips
	5400 Postage	\$ 245	\$ 282	\$ 297	\$ 297	\$ -	0.00%	Postage
	5501 Printing	\$ 1,859	\$ 2,177	\$ 3,213	\$ 3,250	\$ 37	1.15%	Diploma covers, Business Cards, Envelopes.

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5600 Tuition	\$ 746	\$ 2,118	\$ 2,755	\$ 2,755	\$ -	0.00%	Financial Assistance to attend student field trips
5800,5802-							
5880 Travel & Conference	\$ 329	\$ 1,000	\$ 1,020	\$ 1,020	\$ -	0.00%	Conferences for Staff
5801 Mileage Reimbursement	\$ 281	\$ 512	\$ 555	\$ 555	\$ -	0.00%	Travel Reimbursement for Staff
Total Other Services	\$ 10,151	\$ 12,793	\$ 15,955	\$ 15,992	\$ 37	0.23%	
Supplies & Materials (6000's)							
6110 Materials	\$ 79,828	\$ 63,904	\$ 73,239	\$ 67,115	\$ (6,124)	-8.36%	Classroom Materials
6120 Office Materials	\$ 2,941	\$ 3,155	\$ 3,633	\$ 3,669	\$ 36	0.99%	Supplies for Main Office
6410 Books	\$ 19,664	\$ 18,337	\$ 26,174	\$ 24,432	\$ (1,742)	-6.65%	Classroom Books
Total Supplies & Materials	\$ 102,432	\$ 85,396	\$ 103,046	\$ 95,216	\$ (7,830)	-7.60%	
Equipment (7000's)							
7300 Equipment	\$ 111	\$ 6,513	\$ 3,050	\$ 11,068	\$ 8,018	262.89%	Replacement of Furniture for 2 classrooms.
Total Equipment	\$ 111	\$ 6,513	\$ 3,050	\$ 11,068	\$ 8,018	262.89%	
Other Objects (8000's)							
8100 Dues, Fees and Memberships	\$ 3,761	\$ 5,052	\$ 9,027	\$ 8,084	\$ (943)	-10.45%	See detailed list below
Total Other Objects	\$ 3,761	\$ 5,052	\$ 9,027	\$ 8,084	\$ (943)	-10.45%	
Total:	\$ 4,629,448	\$ 4,693,879	\$ 4,856,494	\$ 4,944,558	\$ 88,064	1.81%	

Metrics:	2015-2016 Expended	2016-2017 Expended	2017-2018 Budget	2018-2019 Request	4 Year Average
% of Total Operating Budget	9.54%	9.64%	9.73%	9.58%	9.64%
Per Student Cost	7,954.38	8,023.72	8,315.91	8,569.42	8,098.01

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Activities

Jazz Ensemble	\$	5,074
Jazz Lab	\$	5,074
Chamber Orchestra	\$	5,074
Show Choir	\$	5,074
Marching Band Director	\$	249
Marching Band Assistant	\$	157
Ceremony	\$	350
Student Government Advisors	\$	4,277
Odyssey of the Mind	\$	3,174
Yearbook	\$	4,277
Math League	\$	3,174
Math Counts	\$	2,467
Newspaper	\$	2,140
Hydroponic Garden Club	\$	791
Science Olympiad	\$	3,174
Morning Show	\$	3,559
Mock Trial	\$	3,206
French Club	\$	395
Gay Straight Alliance	\$	791
PBIS Coach	\$	2,806
Tri-M Honor Society	\$	593
Art Club	\$	791
Spanish Club	\$	395
Chess Club	\$	791
Robotics Club	\$	6,390
Saturday Detention	\$	235
	\$	<u>64,478</u>
Team Leaders	\$	23,802
Total Stipends	\$	88,280

Dues & Fees Requests:

National Council for Social Studies	\$	141
CT Council for Social Studies	\$	50
New England Social Studies Conference	\$	200
NSTA Membership	\$	316
Science Fair Entry Fees	\$	450
AMC Math Competition	\$	376
Shape America	\$	316
CTAHPERD	\$	70
NAFME	\$	540
NAME	\$	135
CMEA	\$	135
Fairfield County Strings Festival	\$	20
Robotics Registration	\$	3,000
AMLE	\$	285
CAS	\$	700
NELMS	\$	300
NASSP	\$	250
Project Wisdom	\$	350
Mock Trial Membership	\$	300
CT Library Consortium	\$	150

Total Dues & Fees Request **8,084**



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Key Budget Drivers

Summary of Object	Reason for Budget Change	Difference to Budget
Certified Staff	WAA Contractual Salary Increase	\$ 9,756
	WTA Contractual Salary Increase	\$ 173,882
	Increase 0.5 FTE Library Media Specialist	\$ 24,239
	Decrease 0.25 FTE Library Learning Commons Specialist	\$ (25,442)
	Reduction of 0.2 FTE due to elimination of Theater Coordinator Release Time	\$ (13,294)
	Reduction of 0.2 FTE Mock Trial, moved to After School	\$ (19,937)
	Increase of 0.07 FTE Innovation and Discovery Lab Teacher	\$ 4,831
		<u>\$ 154,035</u>
Non Certified Staff	AFSCME FY 18 unsettled contractual wages paid out during FY 18 that was budgeted in district wide budget	\$ 6,869
	Reduction of 0.5 FTE English Para	\$ (18,388)
	FY 19 contractual wage increase	<u>\$ 6,012</u>
	<u>\$ (5,507)</u>	
Certified Stipends	WTA Contractual Increase	\$ 1,468
	Mock Trial moved to After School	\$ 2,423
	Odyssey of the Mind	\$ 3,174
	Hydroponic Garden Club	\$ 791
	Science Olympiad	\$ 3,174
	French Club	\$ 395
	Tri-M Honor Society	\$ 593
	School of Rock	\$ (471)
	Doodle Expression	\$ (392)
	Short Wharf Stipends moved to Theater cost center	\$ (29,584)
	Eliminate Middle School After School Sports	<u>\$ (39,318)</u>
	<u>\$ (57,747)</u>	

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Equipment Repair	Reduction to Science Equipment Repairs	\$ (1,000)
	Reduction to Music Equipment Repairs	\$ (1,000)
	Reduction to Library Equipment Repairs	\$ (250)
	Repairs to Fitness Equipment	\$ 250
		<u>\$ (2,000)</u>
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Printing	Reduction to Printing for Envelopes, Business Cards	\$ 24
	Increase in Printing for Diplomas	\$ 13
		<u>\$ 37</u>
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Materials	Reduction to Math Supplies	\$ (25)
	Increase in Social Studies Materials	\$ 140
	Reduction to English Materials	\$ (58)
	Reduction to Science Materials	\$ (350)
	Reduction to Music Supplies	\$ (1,653)
	Increase in Student Activities Materials	\$ 16
	Reduction to Library Materials	\$ (1,000)
	Reduction to Tech Ed Materials	\$ (3,274)
	Increase to Student Wide Materials	\$ 80
	<u>\$ (6,124)</u>	
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Office Materials	Anticipated increase for office supplies for faculty meetings and meetings for principal	\$ 36
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Books	Reduction to English Books	\$ (700)
	Reduction to Library Books	\$ (1,250)
	Increase to Social Studies Books	\$ 208
	<u>\$ (1,742)</u>	

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Equipment

Replacement Furniture for 48 Classroom Sets of Student Desk and Chairs	\$	11,068
Previous Years replacement furniture	\$	<u>(3,050)</u>
	\$	8,018

Dues, Fees, Memberships

See Detailed List Above	\$	(943)
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