

# DETAILED BUDGET BY PROGRAM

---

This section of the document presents the detailed budget requests for each program/cost center that is supported by the Town's general fund. The program budgets are a reflection of the school district's organizational structure. This structure is a reflection of how the school district allocates its resources and controls its expenditures. There are no duplications between program budgets. Therefore, budgeted expenditures in one program/cost center budget will not appear in another program budget. There are six "Academic and Student Activities Program Budgets" and there are seven "Service Program Budgets that Support the Academic and Student Activities Programs."

- Academic and Student Activities Program Budgets:
  - Hurlbutt Elementary School (does not include Pre-K)
  - Weston Intermediate School
  - Weston Middle School
  - Weston High School
  - Athletics
  - Special Education (includes Pre-K)

***Include the following:***

- Art Instruction (schools)
- Classroom Instruction (HES/WIS only: Language Arts, Math, Science, Social Studies)
- Center for Academic Support and Enhancement – CASE (WHS only)
- Computer Instruction (HES, WIS only: direct instruction to students)
- English (WMS/WHS only)
- Family and Consumer Science (WMS)
- Interscholastic Sports (Athletics only)
- Library and Media Services (schools)
- Math (WMS/WHS only: classroom instruction)
- Math Enrichment (in addition to classroom instruction)
- Music Instruction (schools)
- Out Placements (SPED only)
- Physical and Health Education Instruction (schools)
- Pre-School (SPED only)
- Reading Support (in addition to classroom instruction)
- Administration
- School/Program Wide Expenses (postage, printing, paper, etc.)
- Science (WMS/WHS only)
- Special Education (SPED only)
- Speech and Hearing (SPED only)
- Student Activities (schools)
- Project Challenge (SPED only)

- Technology Education (WMS/WHS only)
  - World Language (schools)
- Service Program Budgets that Support the Academic and Student Activities Programs:
  - Pupil Personnel Services
    - Guidance and Counseling Services
    - Psychological Services
    - English for Non-English Speakers Services
    - Occupational and Physical Therapy Services
    - Health/Nursing Services
  - Curriculum and Instructional Improvement
    - K – 12 Curriculum and Instruction Articulation
    - Content Area Leadership
    - Professional Development
    - New Teacher Orientation
    - Citizenship Courses
  - Technology Services (Student and Administrative: All but direct instructional program)
    - Technology Integrators
    - Network Administrative Services
    - Software Acquisition and Maintenance Services
    - Hardware Acquisition Maintenance Services
    - Communication Services
    - Record Retention and Archiving
  - District Administrative Services
    - Superintendent of Schools
    - Human Resource Services
    - Business Services
      - Payroll and Employee Benefits
      - Purchasing and Accounts Payables
      - Building Use Management and Accounts Receivables
      - Food Services
  - Facilities Services
    - Operations and Custodial Services
    - Maintenance Services
  - Safety and Security Services
  - District-Wide Services
    - Transportation Services

- Employee Benefits
- Liability Insurances
- Duplication/Mail Center
- Salary Allowances/Turnover Savings

Each of the Program Budgets outlined above includes a complete budget analysis by expenditure object and content or service area if applicable:

- FY 2013 Actual Expended (audited)
- FY 2014 Actual Expended (audited)
- FY 2015 Actual Expended
- FY 2016 Budget
- FY 2016 Expected (forecast is our current year-to-date revised budget)
- FY 2017 Requested (based on enrollment, staffing plan, contractual obligations, anticipated cost of employee benefits and other insurances, program needs and best practices, stewardship of physical assets, projected cost of energy, improvements, and so forth) This budget was developed with the complete understanding that the school district must operate with balance and restraint given the economic conditions.

Expenditures are categorized by salary and non-salary objects. Each Program Budget includes the expenditure objects relevant to its function. Each object notes the applicable Program Budgets. In addition, there are examples of expenditures under several of the objects. These examples are not meant to be all inclusive.

***Salary Expenditure Objects:***

***Certified:***

- Administrators (HES, WIS, WMS, WHS, Athletics, SPED, Curriculum and Instructional Improvement, District Administration)
- Teaching Staff (HES, WIS, WMS, WHS, SPED)
- Speech and Hearing (SPED)
- Guidance Staff (PPS)
- Psychologist (PPS)
- Curriculum and Instructional Teacher Leaders (Curriculum and Instructional Improvement)
- Technology Integrators (Technology)
- Substitute Teachers (HES, WIS, WMS, WHS, SPED, Curriculum and Instructional Improvement)
- Tutors (SPED) - certified teachers tutoring students.

- Stipends and Summer Work (HES, WIS, WMS, WHS, SPED, PPS, Curriculum and Instructional Improvement)
- Coaches (Athletics)
- Turnover Savings (District-Wide Services)
- Staffing Allowance (District-Wide Services)

***Non-Certified:***

- Supervisor (PPS, Technology, Facilities)
- Para Educators (HES, WIS, WMS, WHS, SPED, PPS, District- Wide Services)
- Clerical (HES, WIS, WMS, WHS, Athletics, SPED, PPS, Curriculum and Instructional Improvement, Technology Services, District Administrative Services, Facilities Services)
- Nurses (PPS)
- Occupational Therapist and Physical Therapist (PPS)
- ELL Tutors (PPS)
- Computer Data and Maintenance (Technology)
- Route Planner (District-Wide Services)
- Custodial (Facilities Services)
- Maintenance (Facilities Services)
- Safety (Facilities Services)
- Overtime (Facilities Services)
- Stipends and Summer Work (HES, WIS, WMS, WHS, SPED, PPS, Technology Services, Facilities Services)
- Support Staff (Athletics)

***Non-Salary Expenditure Objects:***

- **Employee Benefits (District-Wide Services)**
  - Health Insurance
  - Workers' Compensation Insurance
  - Unemployment Compensation
  - Early Retirement Incentive
  - Life Insurance
  - Disability Insurance
  - Retirement Benefits
  - Tuition Reimbursement
  - Sick Bank
  - Social Security Matching
  - Medicare Matching
  - GASB 43 and 45
  
- **Professional and Technical Services**
  - Contracted Services Educational
  - Consulting Services
  - Testing
  - Other Pupil Services
  - Management Services
  - License Fees
  - Legal Fees
  - Police/Fire
  - Sports Officials
  - Professional and Technical Services
  
- **Property Services**
  - Cleaning Services
  - Rubbish Removal
  - Mop and Mat Services
  - Exterminator
  - Equipment Repairs
  - Equipment Rental
  - Rental of Facilities
  - Septic System Cleaning
  - Repair Allowance
  - Asbestos Abatement'
  - Elevator Contract
  - Emergency Lights
  - Generator Contract
  - Fire Alarm System
  - Fire Protection System
  - UST Testing
  - Sprinkler System
  - Zenon Plant

- Parks and Recreation
  - Drain System
  - Glass Replacement
  - Roof Repair
  - Window Treatments
  - Air Filter HVAC System
  - Chiller Contract
  - Energy Management System
  - Athletic Facilities Repair
  - Contracted Services
  - Paving
  - Special Projects
  - Tree Service
  - Exterior Lighting
  - Snow Plowing
  - Signage
  - Sprinkler Repairs
  - Storm Draining
  - Trucking Services
  - Playground Repairs
  - Security Monitoring
  - Locks/Keys
  - United Alarm
  - Other Property Services
- Other Services
    - Transportation
    - General Liability Insurance
    - Athletic Insurance
    - Property Insurance
    - Communications
    - Postage
    - Advertising
    - Printing
    - Tuition
    - Travel and Conferences
    - Mileage Reimbursement
    - Other Purchased Services
- Supplies and Materials
    - Materials
    - Office Materials
    - Maintenance Materials
    - Custodial Materials
    - Security Materials
    - Software

- Diesel Fuel
- Books
- Heating Oil
- Electricity
- Propane Gas
  
- Equipment
  - Equipment
  
- Other Objects
  - Dues, Fees and Memberships
  - Other Objects

Several of the Program/Cost Center Budgets include a second budget analysis by content or service area. Each line item in these sections includes a summary of the applicable expenditure objects for the specific content or service areas. For example: the Hurlbutt Elementary School Program Budget includes a summary of "Classroom Instruction (K-2)" under the section titled Content Area. This line item includes classroom teacher salaries, grade level teacher stipends, instructional classroom paraprofessionals, professional educational services, equipment repair, printing and binding, materials, books and dues and fees.

Finally, five Program/Cost Center Budgets reflect projected revenues that directly offset expenditures. Weston High School collects parking fees from eligible student drivers. The budget for Athletics nets out the projected fees for participation and gate receipts. Special Education's budget is reduced by the estimated state grant for excess cost and revenue from the typical children attending the pre-school program. The budget for health benefits reflects employee cost sharing, COBRA and the subsidy from the state teachers' retirement fund.

## BUDGET SUMMARY BY SCHOOL/COST CENTER

*Weston Public Schools, Weston, CT*

### Administration's Requested Budget

	2013 Expended	2014 Expended	2015 Expended	2016 Budget	2016 Expected	2017 Request	Differ. To Budget	Differ. To Expected	Increase from Budget	% Increase from Expected	% of Budget
Hurlbutt Elementary School	2,863,950	2,941,684	3,134,756	3,104,566	3,069,206	3,054,082	-50,484	(15,124)	-1.63%	-0.49%	6.2%
Weston Intermediate School	3,663,381	3,767,600	3,801,165	3,856,148	3,927,166	3,982,473	126,325	55,307	3.28%	1.41%	8.1%
Weston Middle School	4,728,338	4,507,764	4,518,158	4,688,702	4,669,258	4,771,551	82,849	102,293	1.77%	2.19%	9.7%
Weston High School	5,387,731	5,586,290	5,807,674	6,119,919	6,234,634	6,353,483	233,564	118,849	3.82%	1.91%	12.9%
Athletics	680,405	729,237	735,191	763,080	772,498	792,872	29,792	20,374	3.90%	2.64%	1.6%
Special Education	6,317,436	6,500,862	6,904,164	7,038,343	6,886,470	7,345,696	307,353	459,226	4.37%	6.67%	14.9%
Pupil Personnel Services	2,536,049	2,527,459	2,549,946	2,561,099	2,568,624	2,609,715	48,616	41,091	1.90%	1.60%	5.3%
Curriculum & Instruction	1,271,249	1,195,668	1,276,342	1,212,303	1,182,648	1,195,154	-17,149	12,506	-1.41%	1.06%	2.4%
Technology Services	1,440,982	1,411,350	1,567,538	1,669,313	1,671,420	1,853,626	184,313	182,206	11.04%	10.90%	3.8%
Security	394,607	439,958	467,002	459,020	459,020	451,988	(7,032)	(7,032)	-1.53%	-1.53%	0.9%
Facilities Services	4,414,369	4,322,486	4,255,724	4,318,125	4,259,400	4,352,251	34,126	92,851	0.79%	2.18%	8.8%
District Administrative Ser.	1,189,266	1,162,206	1,150,513	1,128,801	1,199,918	1,163,523	34,722	(36,395)	3.08%	-3.03%	2.4%
District-Wide Services	10,692,720	10,622,531	11,193,729	11,584,363	11,603,520	11,391,075	(193,287)	(212,444)	-1.67%	-1.83%	23.1%
<b>TOTAL BUDGET REQUEST</b>	<b>45,580,484</b>	<b>45,715,095</b>	<b>47,361,902</b>	<b>48,503,782</b>	<b>48,503,782</b>	<b>49,317,488</b>	<b>813,707</b>	<b>813,707</b>	<b>1.68%</b>	<b>1.68%</b>	<b>100.0%</b>

