

WESTON PUBLIC SCHOOLS OPERATING BUDGET
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
Salaries & Wages (1000s)							
	Certified Staff	\$ 22,023,149	\$ 22,876,770	\$ 23,546,413	\$ 24,034,917	\$ 488,504	2.07%
	Non Certified Staff	\$ 5,963,718	\$ 5,824,034	\$ 5,996,409	\$ 6,258,455	\$ 262,047	4.37%
	Overtime	\$ 244,416	\$ 185,711	\$ 150,250	\$ 155,750	\$ 5,500	3.66%
	Certified Stipends	\$ 773,390	\$ 753,799	\$ 786,154	\$ 827,657	\$ 41,503	5.28%
	Non Certified Stipends	\$ 200,997	\$ 206,746	\$ 229,941	\$ 253,493	\$ 23,552	10.24%
	Turnover Savings	\$ -	\$ -	\$ (337,340)	\$ (178,860)	\$ 158,480	-46.98%
	Salary Differential	\$ -	\$ -	\$ 396,935	\$ 200,425	\$ (196,510)	-49.51%
	Total Salary & Wages	\$ 29,205,670	\$ 29,847,060	\$ 30,768,762	\$ 31,551,837	\$ 783,075	2.55%
Benefits (2000's)							
	2000 Health Insurance	\$ 6,837,247	\$ 6,991,965	\$ 6,349,035	\$ 6,801,846	\$ 452,811	7.13%
	2001 Social Security	\$ 494,897	\$ 518,747	\$ 532,753	\$ 547,021	\$ 14,268	2.68%
	2002 Medicare	\$ 403,700	\$ 416,596	\$ 443,104	\$ 454,317	\$ 11,213	2.53%
	2003 Workers Compensation	\$ 213,591	\$ 216,020	\$ 221,420	\$ 230,275	\$ 8,855	4.00%
	Unemployment						
	2004 Compensation	\$ 36,484	\$ 33,910	\$ 69,160	\$ 46,332	\$ (22,828)	-33.01%
	2005 Early Retirement Incentive	\$ 4,758	\$ 4,759	\$ 138,527	\$ 138,527	\$ -	0.00%
	2007 Pension Contributions	\$ 852,931	\$ 838,962	\$ 856,610	\$ 888,163	\$ 31,553	3.68%
	2010 Tuition Reimbursement	\$ 64,994	\$ 65,000	\$ 75,000	\$ 75,000	\$ -	0.00%
	2011 Life Insurance	\$ 91,386	\$ 88,687	\$ 91,150	\$ 92,700	\$ 1,550	1.70%

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	2012 Disability Insurance	\$ 13,077	\$ 17,582	\$ 18,629	\$ 18,928	\$ 299	1.61%
	2014 Sick Bank	\$ 30,513	\$ 91,025	\$ 45,000	\$ 45,000	\$ -	0.00%
	2015 GASB 43/45	\$ 250,000	\$ 209,000	\$ -	\$ -	\$ -	0.00%
	Total Benefits	\$ 9,293,578	\$ 9,492,253	\$ 8,840,388	\$ 9,338,109	\$ 497,721	5.63%
Professional & Technical Services (3000s)							
	Contracted Services						
	3210 Educational	\$ 837,345	\$ 780,194	\$ 577,570	\$ 427,570	\$ (150,000)	-25.97%
	3220/32						
	21 Consulting Services	\$ 164,336	\$ 147,967	\$ 166,200	\$ 170,600	\$ 4,400	2.65%
	3235 Testing	\$ 70,880	\$ 67,491	\$ 89,600	\$ 84,600	\$ (5,000)	-5.58%
	3239 Other Pupil Services	\$ 184,523	\$ 133,489	\$ 205,240	\$ 205,240	\$ -	0.00%
	3303 Management Services	\$ 5,711	\$ 24,012	\$ 24,000	\$ 24,000	\$ -	0.00%
	3304 License Fees-Facilities	\$ 5,550	\$ 2,891	\$ 2,800	\$ 3,500	\$ 700	25.00%
	3306 Legal Fees	\$ 80,811	\$ 61,130	\$ 97,500	\$ 90,000	\$ (7,500)	-7.69%
	3308 Police/Fire	\$ 79,955	\$ 85,406	\$ 86,292	\$ 90,059	\$ 3,767	4.37%
	Professional Technical						
	3309 Services	\$ 92,979	\$ 117,923	\$ 70,089	\$ 101,614	\$ 31,525	44.98%
	3310 Sports Officials	\$ 39,832	\$ 42,244	\$ 46,430	\$ 47,439	\$ 1,009	2.17%
	Total Professional & Technical Services	\$ 1,561,921	\$ 1,462,746	\$ 1,365,721	\$ 1,244,622	\$ (121,099)	-8.87%
Property Services (4000s)							
	4200 Cleaning Services	\$ 581,670	\$ 582,681	\$ 591,097	\$ 597,008	\$ 5,911	1.00%
	4202 Rubbish Removal	\$ 71,975	\$ 53,814	\$ 75,965	\$ 78,245	\$ 2,280	3.00%

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4203	Mop & Mat Service	\$ 5,000	\$ 4,192	\$ 5,150	\$ 5,250	\$ 100	1.94%
4204	Exterminator	\$ 8,000	\$ 7,388	\$ 8,000	\$ 8,000	\$ -	0.00%
4302	Equipment Repairs	\$ 139,608	\$ 177,944	\$ 145,778	\$ 153,913	\$ 8,135	5.58%
4400	Equipment Rental	\$ 548,763	\$ 503,357	\$ 565,105	\$ 517,008	\$ (48,097)	-8.51%
4401	Rental of Facilities	\$ 18,175	\$ 18,327	\$ 19,575	\$ 20,575	\$ 1,000	5.11%
4500	Repair Allowance	\$ 123,614	\$ 131,518	\$ 132,000	\$ 132,000	\$ -	0.00%
4510	Asbestos Abatement	\$ 3,921	\$ 8,827	\$ 5,000	\$ 5,000	\$ -	0.00%
4511	Elevator Contract	\$ 14,793	\$ 12,056	\$ 14,154	\$ 14,350	\$ 196	1.38%
4512	Emergency Lights	\$ 3,757	\$ 11,570	\$ 11,570	\$ 11,570	\$ -	0.00%
4513	Generator Contract	\$ 10,098	\$ 9,891	\$ 10,689	\$ 10,850	\$ 161	1.51%
4514	Fire Alarm System	\$ 30,340	\$ 30,119	\$ 34,608	\$ 30,000	\$ (4,608)	-13.31%
4515	Fire Protection System	\$ 4,371	\$ 4,645	\$ 8,926	\$ 9,025	\$ 99	1.11%
4516	UST Testing	\$ 13,270	\$ -	\$ 7,206	\$ 7,206	\$ -	0.00%
4517	Sprinkler System	\$ 3,556	\$ 4,787	\$ 4,858	\$ 4,858	\$ -	0.00%
	Sewer System Plant						
4518	Maintenance	\$ 136,960	\$ 120,236	\$ 127,455	\$ 130,280	\$ 2,825	2.22%
4530	Parks & Recreation	\$ 53,002	\$ 67,404	\$ 56,138	\$ 63,806	\$ 7,668	13.66%
4531	Drain System	\$ 760	\$ 6,045	\$ 5,575	\$ 5,575	\$ -	0.00%
4533	Glass Replacement	\$ 2,745	\$ 5,695	\$ 3,000	\$ 5,000	\$ 2,000	66.67%
4534	Roof Repair	\$ 4,964	\$ 14,852	\$ 6,000	\$ 6,500	\$ 500	8.33%
4535	Window Treatments	\$ -	\$ 6,055	\$ 3,000	\$ 3,000	\$ -	0.00%
4536	Air Filter HVAC System	\$ 2,688	\$ -	\$ 4,500	\$ 4,500	\$ -	0.00%
4538	Chiller Contract	\$ 1,552	\$ 33,677	\$ 12,000	\$ 12,000	\$ -	0.00%
4539	Energy Management System	\$ 18,960	\$ 19,624	\$ 19,625	\$ 20,000	\$ 375	1.91%

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4540	Athletic Facilities Repairs	\$ 3,076	\$ 6,254	\$ 6,000	\$ 8,000	\$ 2,000	33.33%
4542	Contracted Services	\$ -	\$ 9,696	\$ 20,000	\$ 22,850	\$ 2,850	14.25%
4543	Paving	\$ 5,300	\$ 21,500	\$ 6,500	\$ 6,500	\$ -	0.00%
4600	Special Projects	\$ -	\$ 205,686	\$ 41,442	\$ 24,500	\$ (16,942)	-40.88%
4602	Tree Service	\$ 9,017	\$ 7,994	\$ 11,000	\$ 11,000	\$ -	0.00%
4603	Exterior Lighting	\$ 1,300	\$ -	\$ 2,800	\$ 2,800	\$ -	0.00%
4604	Snow Plowing	\$ -	\$ 199	\$ 12,500	\$ 12,500	\$ -	0.00%
4605	Signage	\$ 3,855	\$ 1,363	\$ 2,500	\$ 2,500	\$ -	0.00%
4606	Sprinkler Repairs	\$ 2,371	\$ 2,512	\$ 3,000	\$ 3,000	\$ -	0.00%
4607	Storm Draining	\$ -	\$ -	\$ 2,000	\$ -	\$ (2,000)	-100.00%
4608	Trucking Services	\$ 126	\$ -	\$ 2,000	\$ -	\$ (2,000)	-100.00%
4610	Playground Repairs	\$ 599	\$ 2,500	\$ 2,200	\$ 5,000	\$ 2,800	127.27%
4701	Security System Monitoring	\$ 20,759	\$ 23,907	\$ 20,641	\$ 20,940	\$ 299	1.45%
4702	Locks/Keys	\$ 7,170	\$ 14,023	\$ 6,000	\$ 8,500	\$ 2,500	41.67%
4705	United Alarm	\$ 855	\$ 753	\$ 600	\$ 650	\$ 50	8.33%
4900	Other Property Services	\$ 3,200	\$ -	\$ 1,500	\$ -	\$ (1,500)	-100.00%
	Total Property Services	\$ 1,860,169	\$ 2,131,092	\$ 2,017,657	\$ 1,984,259	\$ (33,398)	-1.66%
	Other Services (5000s)						
5100	Regular Transportation	\$ 1,170,832	\$ 1,194,733	\$ 1,234,575	\$ 1,265,064	\$ 30,489	2.47%
5101	SPED Transportation	\$ 38,343	\$ 45,098	\$ 46,551	\$ 46,714	\$ 163	0.35%
5104	Athletic Transportation	\$ 81,232	\$ 81,157	\$ 82,044	\$ 84,853	\$ 2,809	3.42%
	Extra Curricular						
5105	Transportation	\$ 8,915	\$ 10,250	\$ 12,500	\$ 12,278	\$ (222)	-1.78%

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5200	General Liability Insurance	\$ 87,644	\$ 94,649	\$ 87,597	\$ 91,100	\$ 3,503	4.00%
5202	Athletic Insurance	\$ 19,916	\$ 29,939	\$ 29,939	\$ 29,939	\$ -	0.00%
5205	Property Insurance	\$ 106,641	\$ 110,864	\$ 114,098	\$ 118,727	\$ 4,629	4.06%
5300	Communications	\$ 133,370	\$ 177,566	\$ 146,830	\$ 170,220	\$ 23,390	15.93%
5400	Postage	\$ 16,333	\$ 14,169	\$ 21,786	\$ 24,986	\$ 3,200	14.69%
5500	Advertising	\$ 4,203	\$ 4,679	\$ 7,000	\$ 8,000	\$ 1,000	14.29%
5501	Printing	\$ 18,095	\$ 19,509	\$ 23,355	\$ 22,762	\$ (593)	-2.54%
5600	Tuition	\$ 2,084,033	\$ 2,314,087	\$ 1,828,075	\$ 1,478,764	\$ (349,311)	-19.11%
5605	Tuition-ESS	\$ -	\$ -	\$ 270,000	\$ 275,400	\$ 5,400	2.00%
5800,58							
02-5880	Travel & Conference	\$ 50,439	\$ 73,282	\$ 62,648	\$ 65,150	\$ 2,502	3.99%
5801	Mileage Reimbursement	\$ 24,444	\$ 22,334	\$ 25,850	\$ 32,355	\$ 6,505	25.16%
5900	Other Purchased Services	\$ 15,895	\$ 10,863	\$ 24,285	\$ 22,385	\$ (1,900)	-7.82%
	Total Other Services	\$ 3,860,335	\$ 4,203,176	\$ 4,017,133	\$ 3,748,698	\$ (268,435)	-6.68%
	Supplies & Materials (6000's)						
6110	Materials	\$ 446,737	\$ 446,750	\$ 459,445	\$ 461,153	\$ 1,708	0.37%
6120	Office Materials	\$ 29,771	\$ 33,150	\$ 36,879	\$ 37,463	\$ 584	1.58%
6130	Maintenance Materials	\$ 190,576	\$ 128,805	\$ 177,144	\$ 177,144	\$ -	0.00%
6131	Custodial Materials	\$ 65,791	\$ 86,676	\$ 75,450	\$ 77,000	\$ 1,550	2.05%
6132	Security Materials	\$ 6,015	\$ 17,909	\$ 5,500	\$ 10,000	\$ 4,500	81.82%
6140	Software	\$ 276,549	\$ 314,490	\$ 336,605	\$ 361,812	\$ 25,207	7.49%
6270	Diesel Fuel	\$ 139,571	\$ 102,716	\$ 110,940	\$ 86,350	\$ (24,590)	-22.17%
6410	Books	\$ 201,382	\$ 174,574	\$ 153,554	\$ 169,682	\$ 16,128	10.50%

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6510	Heating Oil	\$ 520,062	\$ 406,049	\$ 386,349	\$ 396,130	\$ 9,781	2.53%
6520	Electricity	\$ 705,974	\$ 698,871	\$ 759,922	\$ 818,717	\$ 58,795	7.74%
6530	Propane gas	\$ 3,413	\$ 3,431	\$ 3,500	\$ 3,500	\$ -	0.00%
	Total Supplies & Materials	\$ 2,585,841	\$ 2,413,420	\$ 2,505,289	\$ 2,598,952	\$ 93,663	3.74%
	Equipment (7000's)						
7300	Equipment	\$ 72,970	\$ 17,037	\$ 25,730	\$ 242,874	\$ 217,144	843.93%
	Total Equipment	\$ 72,970	\$ 17,037	\$ 25,730	\$ 242,874	\$ 217,144	843.93%
	Other Objects (8000's)						
	Dues, Fees and						
8100	Memberships	\$ 92,424	\$ 81,390	\$ 94,738	\$ 95,688	\$ 950	1.00%
8900	Other Objects	\$ 31,787	\$ 32,745	\$ 895	\$ 5,395	\$ 4,500	502.79%
	Total Other Objects	\$ 124,211	\$ 114,135	\$ 95,633	\$ 101,083	\$ 5,450	5.70%
	Revenues (9000's)						
9200	<i>Technology Revenue</i>	\$ -	\$ (45,000)	\$ (58,439)	\$ (61,556)	\$ (3,117)	5.33%
9201	<i>Participation Fees, Athletics</i>	\$ (65,530)	\$ (82,255)	\$ (64,282)	\$ (65,918)	\$ (1,636)	2.55%
9202	<i>Gate Receipts, Athletics</i>	\$ (19,454)	\$ (13,051)	\$ (14,500)	\$ (14,000)	\$ 500	-3.45%
9205	<i>Excess Cost SPED</i>	\$ (937,797)	\$ (863,251)	\$ (683,087)	\$ (558,087)	\$ 125,000	-18.30%
9206	<i>Pre School Tuition SPED</i>	\$ (86,800)	\$ (78,370)	\$ (82,500)	\$ (82,500)	\$ -	0.00%
9207	<i>Regular Ed. Tuition</i>	\$ (34,447)	\$ (36,611)	\$ -	\$ (35,000)	\$ (35,000)	100.00%
	<i>Revenue from Town for</i>						
9208	<i>Fields</i>	\$ (30,362)	\$ (29,806)	\$ (37,340)	\$ (38,350)	\$ (1,010)	2.70%

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9209	<i>Parking Fees</i>	\$ (28,400)	\$ (30,000)	\$ (30,000)	\$ (30,000)	\$ -	0.00%
9212	<i>Facility Rental Fee</i>	\$ -	\$ -	\$ -	\$ (17,500)	\$ (17,500)	100.00%
9990	<i>Unallocated</i>	\$ -	\$ -	\$ 23,551	\$ -	\$ (23,551)	-100.00%
	Total Revenue	\$ (1,202,790)	\$ (1,178,344)	\$ (946,597)	\$ (902,911)	\$ 43,686	-4.62%
	Total:	\$ 47,361,906	\$ 48,502,576	\$ 48,689,715	\$ 49,907,522	\$ 1,217,807	2.50%

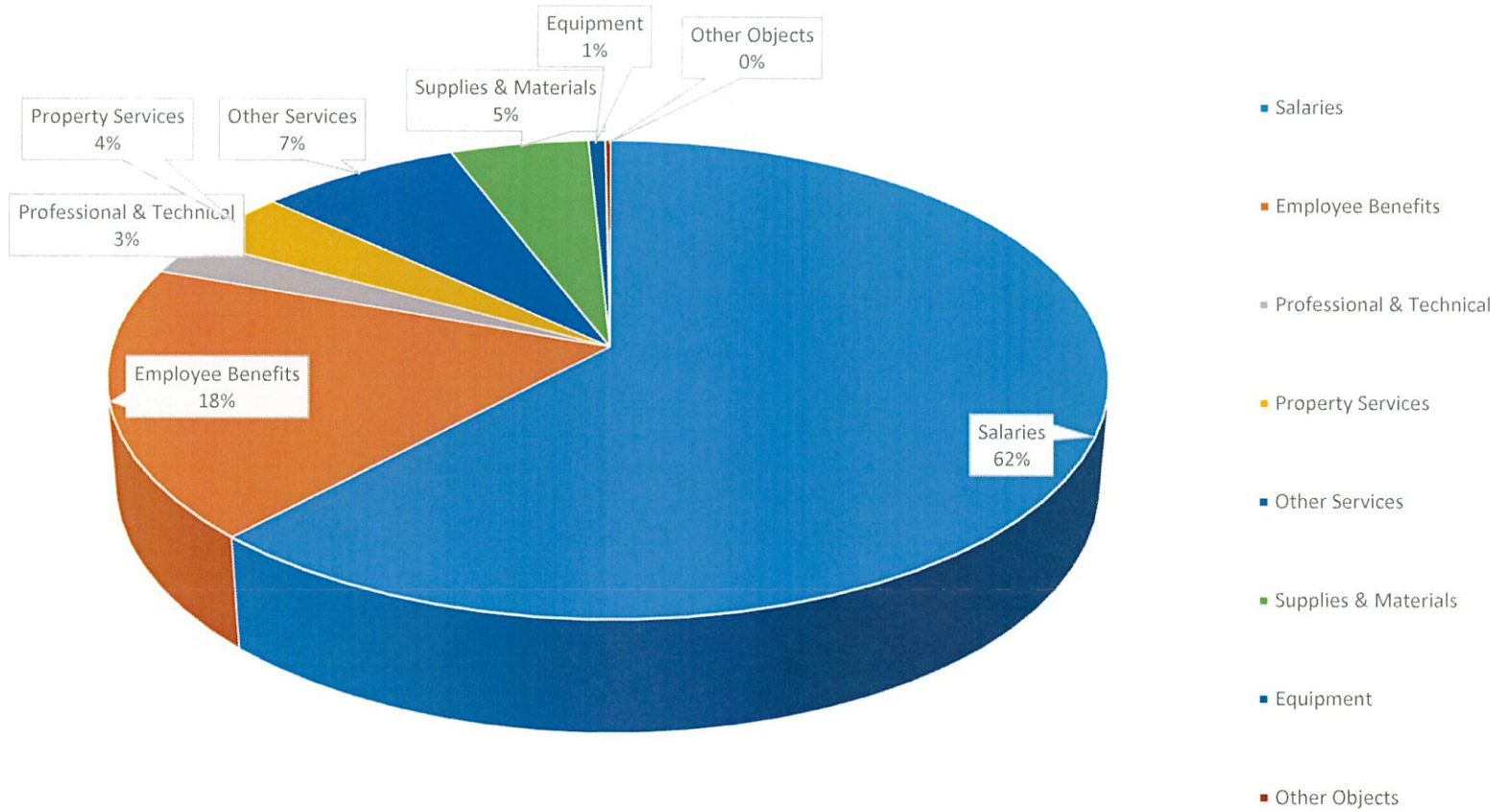
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Salaries	\$ 29,205,670	\$ 29,847,060	\$ 30,768,762	\$ 31,551,837	\$ 783,075	2.55%
Employee Benefits	\$ 9,293,578	\$ 9,492,253	\$ 8,840,388	\$ 9,338,109	\$ 497,721	5.63%
Professional & Technical	\$ 1,561,921	\$ 1,462,746	\$ 1,365,721	\$ 1,244,622	\$ (121,099)	-8.87%
Property Services	\$ 1,860,169	\$ 2,131,092	\$ 2,017,657	\$ 1,984,259	\$ (33,398)	-1.66%
Other Services	\$ 3,860,335	\$ 4,203,176	\$ 4,017,133	\$ 3,748,698	\$ (268,435)	-6.68%
Supplies & Materials	\$ 2,585,841	\$ 2,413,420	\$ 2,505,289	\$ 2,598,952	\$ 93,663	3.74%
Equipment	\$ 72,970	\$ 17,037	\$ 25,730	\$ 242,874	\$ 217,144	843.93%
Other Objects	\$ 124,211	\$ 114,135	\$ 95,633	\$ 101,083	\$ 5,450	5.70%
BUDGET BEFORE REV.	\$ 48,564,696	\$ 49,680,921	\$ 49,636,312	\$ 50,810,433	\$ 1,174,121	2.37%
<i>Direct Revenue Sources</i>	<i>\$ (1,202,790)</i>	<i>\$ (1,178,344)</i>	<i>\$ (946,597)</i>	<i>\$ (902,911)</i>	\$ 43,686	-4.62%
NET BUDGET REQUEST	\$ 47,361,906	\$ 48,502,576	\$ 48,689,715	\$ 49,907,522	\$ 1,217,807	2.50%
Enrollment	2,422	2,426	2,373	2,350		
Per Pupil Cost	\$ 19,554.87	\$ 19,992.82	\$ 20,518.21	\$ 21,237.24		



FY 2018 Budget Request



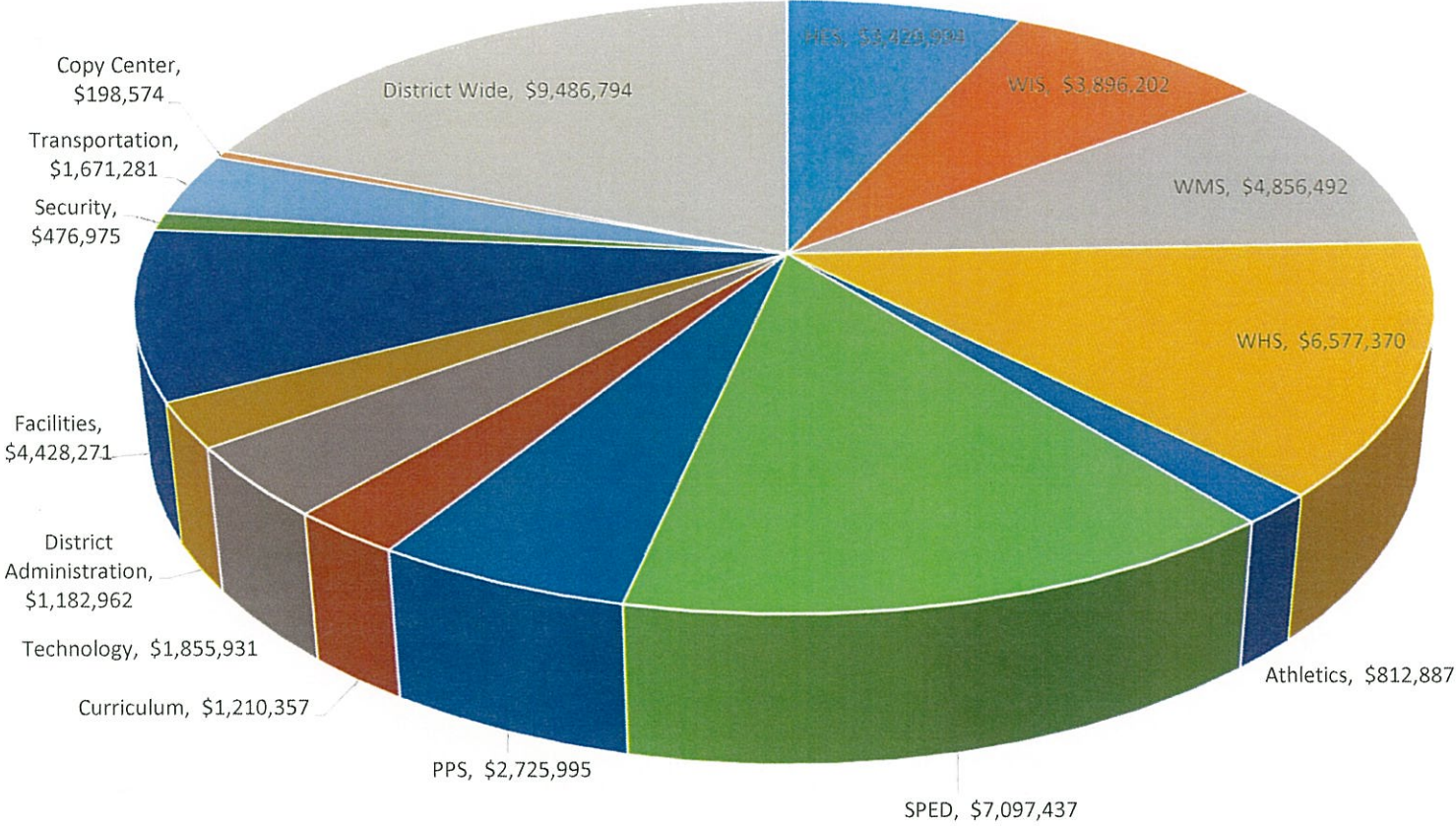
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HES	\$ 3,134,756	\$ 3,020,606	\$ 3,051,082	\$ 3,429,994	\$ 378,912	12.42%
WIS	\$ 3,801,165	\$ 3,838,174	\$ 3,979,472	\$ 3,896,202	\$ (83,269)	-2.09%
WMS	\$ 4,518,158	\$ 4,629,448	\$ 4,767,550	\$ 4,856,492	\$ 88,941	1.87%
WHS	\$ 5,807,674	\$ 6,287,115	\$ 6,343,632	\$ 6,577,370	\$ 233,737	3.68%
Athletics	\$ 735,191	\$ 735,560	\$ 792,872	\$ 812,887	\$ 20,015	2.52%
SPED	\$ 6,938,611	\$ 7,108,337	\$ 7,345,696	\$ 7,097,437	\$ (248,259)	-3.38%
PPS	\$ 2,549,946	\$ 2,538,715	\$ 2,609,715	\$ 2,725,995	\$ 116,280	4.46%
Curriculum	\$ 1,276,342	\$ 1,233,019	\$ 1,195,154	\$ 1,210,357	\$ 15,203	1.27%
Technology	\$ 1,567,538	\$ 1,646,239	\$ 1,732,351	\$ 1,855,931	\$ 123,580	7.13%
District Administration	\$ 1,150,515	\$ 1,284,124	\$ 1,163,523	\$ 1,182,962	\$ 19,439	1.67%
Facilities	\$ 4,255,726	\$ 4,311,149	\$ 4,281,960	\$ 4,428,271	\$ 146,311	3.42%
Security	\$ 467,002	\$ 501,039	\$ 471,891	\$ 476,975	\$ 5,084	1.08%
Transportation	\$ 1,609,647	\$ 1,603,088	\$ 1,660,542	\$ 1,671,281	\$ 10,739	0.65%
Copy Center	\$ 215,872	\$ 210,704	\$ 212,124	\$ 198,574	\$ (13,550)	-6.39%
District Wide	\$ 9,333,762	\$ 9,555,257	\$ 9,082,151	\$ 9,486,794	\$ 404,643	4.46%
Total	\$ 47,361,906	\$ 48,502,576	\$ 48,689,715	\$ 49,907,522	\$ 1,217,807	2.50%



2017-2018 Request



- HES
- WIS
- WMS
- WHS
- Athletics
- SPED
- PPS
- Curriculum
- Technology
- District Administration
- Facilities
- Security
- Transportation
- Copy Center
- District Wide

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Historical Budget Appropriation

Fiscal Year	Approved Budget	Increase (\$)	Increase (%)
2010	\$ 43,975,602		
2011	\$ 44,697,024	\$ 721,422	1.64%
2012	\$ 45,166,337	\$ 469,313	1.05%
2013	\$ 45,587,192	\$ 420,855	0.93%
2014	\$ 45,575,418	\$ (11,774)	-0.03%
2015	\$ 47,364,855	\$ 1,789,437	3.93%
2016	\$ 48,503,782	\$ 1,138,927	2.40%
2017	\$ 48,689,715	\$ 185,933	0.38%
Average		\$ 673,445	1.47%

