

WESTON PUBLIC SCHOOLS OPERATING BUDGET
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
Salaries & Wages (1000s)							
	Certified Staff	\$ 23,151,432	\$ 23,820,579	\$ 24,770,855	\$ 25,278,540	\$ 507,686	2.05%
	Non Certified Staff	\$ 6,177,615	\$ 6,290,093	\$ 6,357,630	\$ 6,057,273	\$ (300,356)	-4.72%
	Overtime	\$ 197,825	\$ 199,304	\$ 173,340	\$ 187,700	\$ 14,360	8.28%
	Certified Stipends	\$ 799,279	\$ 817,750	\$ 820,035	\$ 842,981	\$ 22,946	2.80%
	Non Certified Stipends	\$ 217,112	\$ 233,526	\$ 259,967	\$ 262,378	\$ 2,411	0.93%
	Turnover Savings	\$ -	\$ -	\$ (137,260)	\$ (318,013)	\$ (180,753)	131.69%
	Salary Differential	\$ -	\$ -	\$ 87,030	\$ 82,020	\$ (5,010)	-5.76%
	Total Salary & Wages	\$ 30,543,262	\$ 31,361,252	\$ 32,331,596	\$ 32,392,879	\$ 61,283	0.19%
Benefits (2000's)							
	2000 Health Insurance	\$ 6,259,035	\$ 6,774,346	\$ 7,357,280	\$ 7,716,832	\$ 359,552	4.89%
	2022 Premium Cost Share	\$ -	\$ -	\$ (1,312,771)	\$ (1,368,814)	\$ (56,043)	4.27%
	2001 Social Security	\$ 528,667	\$ 531,929	\$ 556,729	\$ 558,237	\$ 1,508	0.27%
	2002 Medicare	\$ 426,287	\$ 437,603	\$ 457,884	\$ 466,950	\$ 9,066	1.98%
	2003 Workers Compensation	\$ 201,667	\$ 185,677	\$ 238,335	\$ 238,335	\$ -	0.00%
	Unemployment						
	2004 Compensation	\$ 32,840	\$ 10,934	\$ 37,066	\$ 37,066	\$ -	0.00%
	2005 Early Retirement Incentive	\$ 138,528	\$ 167,347	\$ 167,347	\$ 276,499	\$ 109,152	65.22%
	2007 Pension Contributions	\$ 878,768	\$ 897,648	\$ 903,900	\$ 1,010,900	\$ 107,000	11.84%
	2010 Tuition Reimbursement	\$ 45,212	\$ 57,711	\$ 80,000	\$ 80,000	\$ -	0.00%
	2011 Life Insurance	\$ 89,612	\$ 91,559	\$ 94,554	\$ 54,054	\$ (40,500)	-42.83%
	2012 Disability Insurance	\$ 17,975	\$ 18,551	\$ 19,306	\$ 15,306	\$ (4,000)	-20.72%
	2014 Sick Bank	\$ 17,850	\$ 81,600	\$ 45,000	\$ 45,000	\$ -	0.00%

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2015 GASB 43/45		\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
	Total Benefits	\$ 8,636,441	\$ 9,254,905	\$ 8,644,630	\$ 9,130,365	\$ 485,735	5.62%
	Professional & Technical Services (3000s)						
	Contracted Services						
3210 Educational		\$ 661,975	\$ 352,315	\$ 394,325	\$ 365,670	\$ (28,655)	-7.27%
3220/32							
21 Consulting Services		\$ 100,333	\$ 148,499	\$ 145,000	\$ 257,200	\$ 112,200	77.38%
3235 Testing		\$ 68,885	\$ 97,163	\$ 96,600	\$ 99,600	\$ 3,000	3.11%
3239 Other Pupil Services		\$ 125,780	\$ 169,507	\$ 177,075	\$ 182,075	\$ 5,000	2.82%
3303 Management Services		\$ 19,078	\$ 17,421	\$ 78,855	\$ 64,105	\$ (14,750)	-18.71%
3304 License Fees-Facilities		\$ 4,447	\$ 2,965	\$ 3,500	\$ 3,500	\$ -	0.00%
3306 Legal Fees		\$ 92,104	\$ 168,430	\$ 105,000	\$ 250,000	\$ 145,000	138.10%
3308 Police/Fire		\$ 67,586	\$ 58,414	\$ 64,020	\$ 89,013	\$ 24,993	39.04%
	Professional Technical						
3309 Services		\$ 133,466	\$ 98,758	\$ 142,169	\$ 166,579	\$ 24,410	17.17%
3310 Sports Officials		\$ 46,430	\$ 47,439	\$ 48,649	\$ 52,049	\$ 3,400	6.99%
	Total Professional & Technical Services	\$ 1,320,084	\$ 1,160,911	\$ 1,255,193	\$ 1,529,791	\$ 274,598	21.88%
	Property Services (4000s)						
4200 Cleaning Services		\$ 586,996	\$ 591,856	\$ 602,979	\$ 756,109	\$ 153,130	25.40%
4202 Rubbish Removal		\$ 61,794	\$ 48,424	\$ 78,245	\$ 55,020	\$ (23,225)	-29.68%

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4302	Equipment Repairs	\$ 133,629	\$ 136,937	\$ 158,738	\$ 125,960	\$ (32,778)	-20.65%
4400	Equipment Rental	\$ 581,419	\$ 477,495	\$ 438,787	\$ 252,237	\$ (186,550)	-42.52%
4401	Rental of Facilities	\$ 18,777	\$ 4,156	\$ 4,675	\$ 4,675	\$ -	0.00%
4500	Repair Allowance	\$ 147,327	\$ 183,339	\$ 140,495	\$ 204,400	\$ 63,905	45.49%
4509	Septic Cleaning	\$ 15,960	\$ 40,667	\$ 50,814	\$ 40,000	\$ (10,814)	-21.28%
4510	Asbestos Abatement	\$ 2,935	\$ 1,440	\$ 5,000	\$ 5,000	\$ -	0.00%
4514	Fire Alarm System Sewer System Plant	\$ 26,085	\$ 30,156	\$ 30,000	\$ 25,000	\$ (5,000)	-16.67%
4518	Maintenance	\$ 122,856	\$ 127,771	\$ 89,579	\$ 93,162	\$ 3,583	4.00%
4520	Service Contracts	\$ 64,447	\$ 50,729	\$ 81,909	\$ 142,688	\$ 60,779	74.20%
4530	Parks & Recreation	\$ 56,056	\$ 58,329	\$ 73,954	\$ 64,372	\$ (9,582)	-12.96%
4533	Glass Replacement	\$ 7,917	\$ 1,234	\$ 5,000	\$ 5,000	\$ -	0.00%
4534	Roof Repair	\$ 22,027	\$ 12,535	\$ 7,000	\$ 17,000	\$ 10,000	142.86%
4535	Window Treatments	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -	0.00%

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4539	Energy Management System	\$ 19,624	\$ 20,310	\$ 21,020	\$ 21,650	\$ 630	3.00%
4540	Athletic Facilities Repairs	\$ 7,941	\$ 2,944	\$ 8,000	\$ 20,000	\$ 12,000	150.00%
4542	Contracted Services	\$ 19,497	\$ 28,851	\$ 22,850	\$ 202,350	\$ 179,500	785.56%
4543	Paving	\$ 11,300	\$ 11,300	\$ 8,500	\$ 11,300	\$ 2,800	32.94%
4600	Special Projects	\$ 14,126	\$ 13,456	\$ 20,000	\$ 37,500	\$ 17,500	87.50%
4602	Tree Service	\$ 3,632	\$ 6,316	\$ 7,500	\$ 7,500	\$ -	0.00%
4604	Snow Plowing	\$ -	\$ -	\$ 12,500	\$ 12,500	\$ -	0.00%
4605	Signage	\$ 516	\$ 270	\$ 2,500	\$ 2,500	\$ -	0.00%
4606	Sprinkler Repairs	\$ (1,399)	\$ (1,331)	\$ 3,000	\$ 3,000	\$ -	0.00%
4607	Storm Draining	\$ 420	\$ -	\$ -	\$ -	\$ -	0.00%
4610	Playground Repairs	\$ 10,800	\$ 1,840	\$ 5,000	\$ 5,000	\$ -	0.00%
4701	Security System Monitoring	\$ 20,136	\$ 24,135	\$ 21,570	\$ 78,311	\$ 56,741	263.06%
4702	Locks/Keys	\$ 9,582	\$ 3,632	\$ 8,500	\$ 8,500	\$ -	0.00%
4705	United Alarm	\$ 360	\$ -	\$ 650	\$ -	\$ (650)	-100.00%
4900	Other Property Services	\$ 1,500	\$ -	\$ -	\$ -	\$ -	0.00%
	Total Property Services	\$ 1,966,260	\$ 1,876,793	\$ 1,911,765	\$ 2,203,734	\$ 291,969	15.27%
	Other Services (5000s)						
5100	Regular Transportation	\$ 1,230,069	\$ 1,259,414	\$ 1,297,048	\$ 1,359,639	\$ 62,591	4.83%
5101	SPED Transportation	\$ 49,910	\$ 99,873	\$ 92,182	\$ 462,930	\$ 370,748	402.19%
5104	Athletic Transportation	\$ 81,433	\$ 86,523	\$ 87,143	\$ 90,520	\$ 3,377	3.88%
	Extra Curricular						
5105	Transportation	\$ 10,062	\$ 8,322	\$ 11,965	\$ 11,350	\$ (615)	-5.14%

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5200	General Liability Insurance	\$ 103,069	\$ 108,543	\$ 112,340	\$ 112,340	\$ -	0.00%
5202	Athletic Insurance	\$ 29,939	\$ 24,322	\$ 29,939	\$ 29,939	\$ -	0.00%
5205	Property Insurance	\$ 104,067	\$ 104,074	\$ 107,763	\$ 104,375	\$ (3,388)	-3.14%
5300	Communications	\$ 146,993	\$ 170,078	\$ 106,055	\$ 86,000	\$ (20,055)	-18.91%
5400	Postage	\$ 29,510	\$ 28,367	\$ 22,533	\$ 23,467	\$ 934	4.15%
5500	Advertising	\$ 2,687	\$ 2,365	\$ 8,000	\$ 8,000	\$ -	0.00%
5501	Printing	\$ 15,112	\$ 15,602	\$ 21,633	\$ 21,633	\$ (0)	0.00%
5600	Tuition	\$ 2,561,595	\$ 3,074,632	\$ 2,654,155	\$ 2,936,536	\$ 282,381	10.64%
5605	Tuition-ESS	\$ 270,000	\$ 275,000	\$ 280,908	\$ 287,228	\$ 6,320	2.25%
5800,58							
02-5880	Travel & Conference	\$ 42,326	\$ 34,747	\$ 60,682	\$ 63,182	\$ 2,500	4.12%
5801	Mileage Reimbursement	\$ 25,969	\$ 26,429	\$ 30,355	\$ 12,355	\$ (18,000)	-59.30%
5900	Other Purchased Services	\$ 11,582	\$ 25,175	\$ 24,285	\$ 6,700	\$ (17,585)	-72.41%
	Total Other Services	\$ 4,714,322	\$ 5,343,467	\$ 4,946,986	\$ 5,616,195	\$ 669,209	13.53%
	Supplies & Materials (6000's)						
6110	Materials	\$ 452,394	\$ 389,792	\$ 538,746	\$ 543,994	\$ 5,248	0.97%
6120	Office Materials	\$ 32,007	\$ 29,378	\$ 36,210	\$ 39,510	\$ 3,300	9.11%
6130	Maintenance Materials	\$ 112,581	\$ 145,563	\$ 179,444	\$ 178,500	\$ (944)	-0.53%
6131	Custodial Materials	\$ 79,236	\$ 80,236	\$ 77,000	\$ 77,000	\$ -	0.00%
6132	Security Materials	\$ 21,845	\$ 20,229	\$ 12,500	\$ 20,100	\$ 7,600	60.80%
6140	Software	\$ 346,768	\$ 382,771	\$ 458,547	\$ 512,469	\$ 53,922	11.76%
6270	Diesel Fuel	\$ 79,362	\$ 78,212	\$ 99,160	\$ 91,031	\$ (8,130)	-8.20%
6410	Books	\$ 134,513	\$ 143,439	\$ 163,126	\$ 171,269	\$ 8,143	4.99%

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6510	Heating Expense	\$ 399,990	\$ 409,902	\$ 370,894	\$ 392,894	\$ 22,000	5.93%
6520	Electricity	\$ 802,090	\$ 845,158	\$ 817,228	\$ 710,317	\$ (106,911)	-13.08%
6530	Propane gas	\$ 4,948	\$ 3,707	\$ 5,000	\$ 4,000	\$ (1,000)	-20.00%
	Total Supplies & Materials	\$ 2,465,734	\$ 2,528,387	\$ 2,757,855	\$ 2,741,084	\$ (16,771)	-0.61%
	Equipment (7000's)						
7300	Equipment	\$ 74,841	\$ 419,131	\$ 505,966	\$ 390,027	\$ (115,939)	-22.91%
	Total Equipment	\$ 74,841	\$ 419,131	\$ 505,966	\$ 390,027	\$ (115,939)	-22.91%
	Other Objects (8000's)						
	Dues, Fees and						
8100	Memberships	\$ 77,452	\$ 83,509	\$ 90,139	\$ 97,087	\$ 6,948	7.71%
8900	Other Objects	\$ 24,929	\$ 19,461	\$ 26,395	\$ 27,395	\$ 1,000	3.79%
	Total Other Objects	\$ 102,380	\$ 102,970	\$ 116,534	\$ 124,482	\$ 7,948	6.82%
	Revenues (9000's)						
9200	Technology Revenue	\$ (58,968)	\$ (62,086)	\$ (52,129)	\$ (103,101)	\$ (50,972)	97.78%
9201	Participation Fees, Athletics	\$ (79,380)	\$ (77,102)	\$ (84,555)	\$ (83,097)	\$ 1,458	-1.72%
9202	Gate Receipts, Athletics	\$ (16,345)	\$ (16,318)	\$ (13,500)	\$ (16,000)	\$ (2,500)	18.52%
9215	Medicaid Revenue	\$ -	\$ -	\$ -	\$ (15,000)	\$ (15,000)	100.00%
9205	Excess Cost SPED	\$ (782,671)	\$ (706,015)	\$ (591,917)	\$ (536,300)	\$ 55,617	-9.40%
9206	Pre School Tuition SPED	\$ (83,500)	\$ (87,500)	\$ (96,000)	\$ (100,000)	\$ (4,000)	4.17%
9207	Regular Ed. Tuition	\$ (42,572)	\$ (43,584)	\$ (19,438)	\$ (29,769)	\$ (10,331)	53.15%
9208	Revenue from Town for Fields	\$ (40,282)	\$ (38,350)	\$ (44,580)	\$ (55,580)	\$ (11,000)	24.67%

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9209	<i>Parking Fees</i>	\$ (30,000)	\$ (30,000)	\$ (30,000)	\$ (45,000)	\$ (15,000)	50.00%
9210	<i>Theater Receipts</i>	\$ -	\$ -	\$ (76,000)	\$ (53,500)	\$ 22,500	-29.61%
9212	<i>Facility Rental Fee</i>	\$ -	\$ (17,500)	\$ (17,500)	\$ (17,500)	\$ -	0.00%
	Total Revenue	\$ (1,133,718)	\$ (1,078,456)	\$ (1,025,619)	\$ (1,054,847)	\$ (29,228)	2.85%
	Total:	\$ 48,689,604	\$ 50,969,361	\$ 51,444,906	\$ 53,073,710	\$ 1,628,804	3.17%

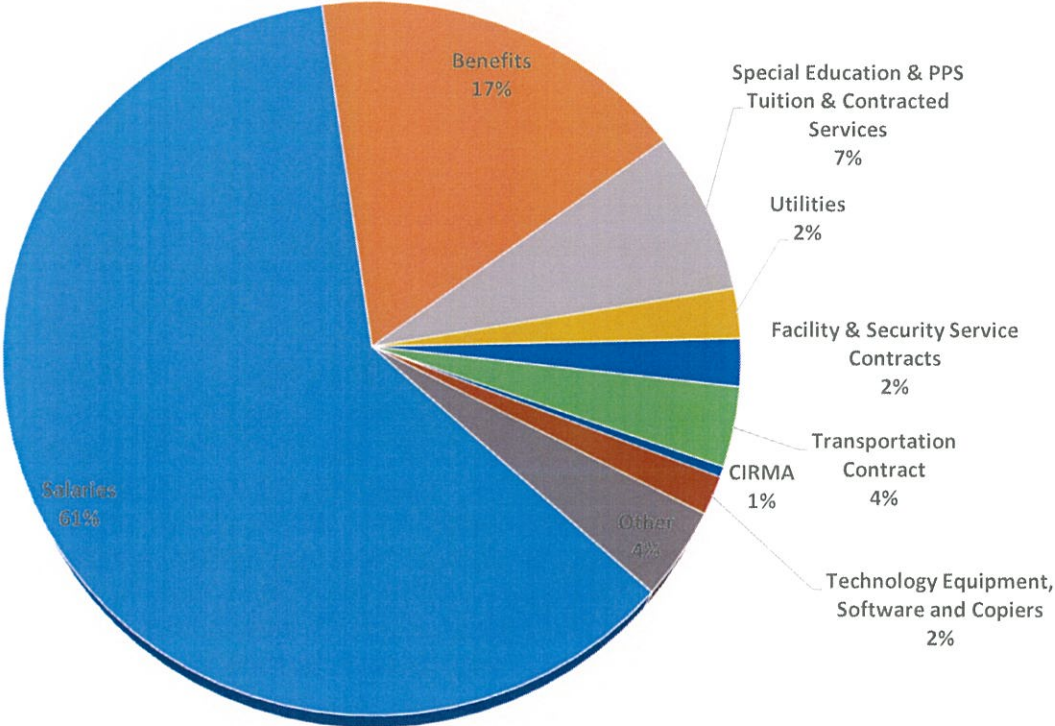
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	2016-2017 Expended	2017-2018 Expended	2018-2019 Budget	2019-2020 Request	Difference (\$) to Budget	Increase/Decrease (%) from Budget
Salaries	\$ 30,543,262	\$ 31,361,252	\$ 32,331,596	\$ 32,392,879	\$ 61,283	0.19%
Employee Benefits	\$ 8,636,441	\$ 9,254,905	\$ 8,644,630	\$ 9,130,365	\$ 485,735	5.62%
Professional & Technical	\$ 1,320,084	\$ 1,160,911	\$ 1,255,193	\$ 1,529,791	\$ 274,598	21.88%
Property Services	\$ 1,966,260	\$ 1,876,793	\$ 1,911,765	\$ 2,203,734	\$ 291,969	15.27%
Other Services	\$ 4,714,322	\$ 5,343,467	\$ 4,946,986	\$ 5,616,195	\$ 669,209	13.53%
Supplies & Materials	\$ 2,465,734	\$ 2,528,387	\$ 2,757,855	\$ 2,741,084	\$ (16,771)	-0.61%
Equipment	\$ 74,841	\$ 419,131	\$ 505,966	\$ 390,027	\$ (115,939)	-22.91%
Other Objects	\$ 102,380	\$ 102,970	\$ 116,534	\$ 124,482	\$ 7,948	6.82%
BUDGET BEFORE REV.	\$ 49,823,322	\$ 52,047,816	\$ 52,470,525	\$ 54,128,557	\$ 1,658,032	3.16%
<i>Direct Revenue Sources</i>	<i>\$ (1,133,718)</i>	<i>\$ (1,078,456)</i>	<i>\$ (1,025,619)</i>	<i>\$ (1,054,847)</i>	<i>\$ (29,228)</i>	<i>2.85%</i>
NET BUDGET REQUEST	\$ 48,689,604	\$ 50,969,361	\$ 51,444,906	\$ 53,073,710	\$ 1,628,804	3.17%



Budget Allocation



- Salaries
- Benefits
- Special Education & PPS Tuition & Contracted Services
- Utilities
- Facility & Security Service Contracts
- Transportation Contract
- CIRMA
- Technology Equipment, Software and Copiers
- Other

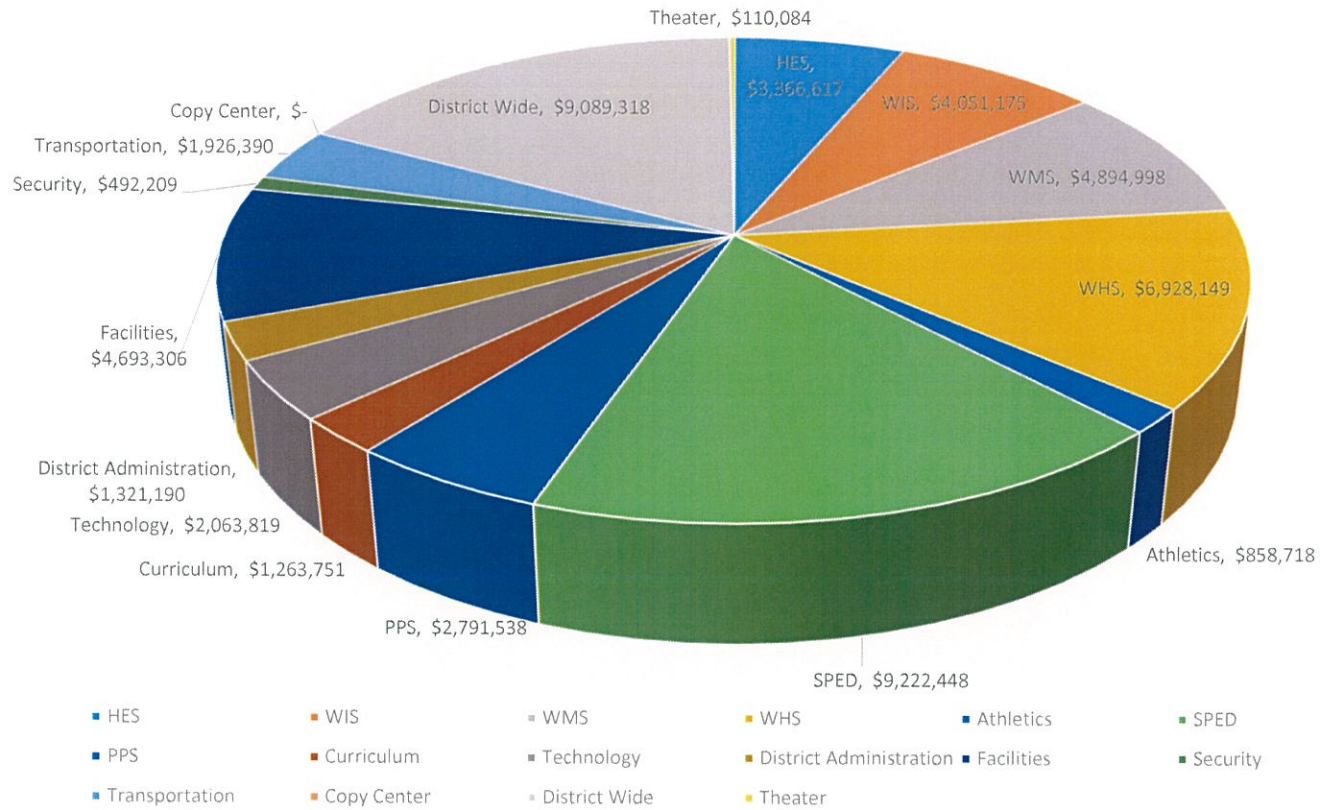
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HES	\$ 3,176,164	\$ 3,387,296	\$ 3,364,959	\$ 3,366,617	\$ 1,658	0.05%
WIS	\$ 3,733,719	\$ 3,873,290	\$ 3,955,166	\$ 4,051,175	\$ 96,009	2.43%
WMS	\$ 4,693,879	\$ 4,930,356	\$ 4,944,558	\$ 4,894,998	\$ (49,560)	-1.00%
WHS	\$ 6,329,525	\$ 6,408,948	\$ 6,737,168	\$ 6,928,149	\$ 190,981	2.83%
Athletics	\$ 767,593	\$ 799,217	\$ 839,532	\$ 858,718	\$ 19,186	2.29%
SPED	\$ 7,936,240	\$ 8,441,050	\$ 8,639,416	\$ 9,222,448	\$ 583,032	6.75%
PPS	\$ 2,608,218	\$ 2,632,876	\$ 2,726,549	\$ 2,791,538	\$ 64,989	2.38%
Curriculum	\$ 1,106,965	\$ 1,189,950	\$ 1,262,891	\$ 1,263,751	\$ 860	0.07%
Technology	\$ 1,801,258	\$ 1,993,129	\$ 2,073,700	\$ 2,063,819	\$ (9,881)	-0.48%
District Administration	\$ 1,245,022	\$ 1,217,530	\$ 1,213,868	\$ 1,321,190	\$ 107,322	8.84%
Facilities	\$ 4,261,555	\$ 4,341,018	\$ 4,379,529	\$ 4,693,306	\$ 313,778	7.16%
Security	\$ 458,772	\$ 463,024	\$ 394,292	\$ 492,209	\$ 97,917	24.83%
Transportation	\$ 1,621,380	\$ 1,733,349	\$ 1,813,891	\$ 1,926,390	\$ 112,499	6.20%
Copy Center	\$ 247,451	\$ 231,677	\$ 213,613	\$ -	\$ (213,613)	-100.00%
District Wide	\$ 8,701,865	\$ 9,326,653	\$ 8,813,677	\$ 9,089,318	\$ 275,641	3.13%
Theater	\$ -	\$ -	\$ 72,097	\$ 110,084	\$ 37,987	52.69%
Total	\$ 48,689,604	\$ 50,969,361	\$ 51,444,906	\$ 53,073,710	\$ 1,628,804	3.17%



2019-2020 Request



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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	\$ 48,905,141	\$ 401,359	0.83%
2018	\$ 49,907,522	\$ 1,002,381	2.05%
2019	\$ 51,444,906	\$ 1,537,384	3.08%
Average		\$ 829,923	1.76%
5 YR Average		\$ 1,173,898	2.46%

