

**WESTON PUBLIC SCHOOLS OPERATING BUDGET**

*Weston Public Schools, Weston, CT*

Object Series	Summary of Object	2017-2018 Expended	2018-2019 Expended	2019-2020 Budget	2020-2021 Request	Difference (\$) to Budget	Increase/Decrease (%) from Budget
<b>Salaries &amp; Wages (1000s)</b>							
	Certified Staff	\$ 23,820,579	\$ 24,601,210	\$ 25,278,540	\$ 25,516,431	\$ 237,891	0.94%
	Non Certified Staff	\$ 6,290,093	\$ 6,425,309	\$ 6,057,272	\$ 6,086,044	\$ 28,772	0.47%
	Overtime	\$ 199,304	\$ 200,265	\$ 187,700	\$ 203,700	\$ 16,000	8.52%
	Certified Stipends	\$ 817,750	\$ 827,912	\$ 842,981	\$ 878,090	\$ 35,109	4.16%
	Non Certified Stipends	\$ 233,526	\$ 231,798	\$ 262,378	\$ 269,492	\$ 7,114	2.71%
	Turnover Savings	\$ -	\$ -	\$ (318,013)	\$ (51,736)	\$ 266,277	-83.73%
	Salary Differential	\$ -	\$ -	\$ 82,020	\$ 180,107	\$ 98,087	119.59%
	<b>Total Salary &amp; Wages</b>	<b>\$ 31,361,252</b>	<b>\$ 32,286,494</b>	<b>\$ 32,392,879</b>	<b>\$ 33,082,128</b>	<b>\$ 689,249</b>	<b>2.13%</b>
<b>Benefits (2000's)</b>							
2000	Health Insurance	\$ 6,774,346	\$ 7,478,831	\$ 7,718,632	\$ 8,427,683	\$ 709,052	9.19%
2022	Premium Cost Share	\$ -	\$ (1,302,538)	\$ (1,370,614)	\$ (1,456,511)	\$ (85,898)	6.27%
2001	Social Security	\$ 531,929	\$ 575,004	\$ 558,237	\$ 568,052	\$ 9,815	1.76%
2002	Medicare	\$ 437,603	\$ 465,995	\$ 466,950	\$ 475,994	\$ 9,044	1.94%
2003	Workers Compensation	\$ 185,677	\$ 248,136	\$ 238,335	\$ 210,420	\$ (27,915)	-11.71%
2004	Compensation	\$ 10,934	\$ 7,327	\$ 37,066	\$ 49,066	\$ 12,000	32.37%
2005	Early Retirement Incentive	\$ 167,347	\$ 247,561	\$ 276,499	\$ 193,508	\$ (82,991)	-30.01%
2007	Pension Contributions	\$ 897,648	\$ 922,605	\$ 1,010,900	\$ 1,006,596	\$ (4,304)	-0.43%
2010	Tuition Reimbursement	\$ 57,711	\$ 70,000	\$ 80,000	\$ 80,000	\$ -	0.00%
2011	Life Insurance	\$ 91,559	\$ 59,261	\$ 54,054	\$ 59,652	\$ 5,598	10.36%
2012	Disability Insurance	\$ 18,551	\$ 4,607	\$ 15,306	\$ 7,500	\$ (7,806)	-51.00%



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2014	Sick Bank	\$ 81,600	\$ -	\$ 45,000	\$ 45,000	\$ -	0.00%
	<b>Total Benefits</b>	<b>\$ 9,254,905</b>	<b>\$ 8,776,789</b>	<b>\$ 9,130,365</b>	<b>\$ 9,666,960</b>	<b>\$ 536,595</b>	<b>5.88%</b>
<b>Professional &amp; Technical Services (3000s)</b>							
3210	Contracted Services Educational	\$ 352,315	\$ 271,992	\$ 365,670	\$ 335,700	\$ (29,970)	-8.20%
3220/3							
221	Consulting Services	\$ 148,499	\$ 141,932	\$ 257,200	\$ 276,130	\$ 18,930	7.36%
3235	Testing	\$ 97,163	\$ 92,231	\$ 99,600	\$ 97,450	\$ (2,150)	-2.16%
3239	Other Pupil Services	\$ 169,507	\$ 183,616	\$ 182,075	\$ 182,075	\$ -	0.00%
3303	Management Services	\$ 17,421	\$ 75,010	\$ 64,105	\$ 66,205	\$ 2,100	3.28%
3304	License Fees-Facilities	\$ 2,965	\$ 4,615	\$ 3,500	\$ 3,500	\$ -	0.00%
3306	Legal Fees	\$ 168,430	\$ 293,165	\$ 250,000	\$ 280,000	\$ 30,000	12.00%
3308	Police/Fire	\$ 58,414	\$ 88,934	\$ 89,013	\$ 104,230	\$ 15,217	17.10%
3309	Professional Technical Services	\$ 98,758	\$ 169,754	\$ 166,579	\$ 120,228	\$ (46,351)	-27.83%
3310	Sports Officials	\$ 47,439	\$ 48,649	\$ 52,049	\$ 51,917	\$ (132)	-0.25%
	<b>Technical Services</b>	<b>\$ 1,160,911</b>	<b>\$ 1,369,896</b>	<b>\$ 1,529,791</b>	<b>\$ 1,517,435</b>	<b>\$ (12,356)</b>	<b>-0.81%</b>
<b>Property Services (4000s)</b>							
4200	Cleaning Services	\$ 591,856	\$ 597,775	\$ 756,109	\$ 806,715	\$ 50,606	6.69%
4202	Rubbish Removal	\$ 48,424	\$ 49,293	\$ 55,020	\$ 57,771	\$ 2,751	5.00%
4302	Equipment Repairs	\$ 136,937	\$ 106,598	\$ 125,960	\$ 152,922	\$ 26,962	21.41%
4400	Equipment Rental	\$ 477,495	\$ 386,336	\$ 252,237	\$ 135,325	\$ (116,912)	-46.35%



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4401	Rental of Facilities	\$ 4,156	\$ 4,277	\$ 4,675	\$ 4,675	\$ -	0.00%
4500	Repair Allowance	\$ 183,339	\$ 210,868	\$ 204,400	\$ 213,000	\$ 8,600	4.21%
4509	Septic Cleaning	\$ 40,667	\$ 571,695	\$ 40,000	\$ 40,000	\$ -	0.00%
4510	Asbestos Abatement	\$ 1,440	\$ -	\$ 5,000	\$ -	\$ (5,000)	-100.00%
4514	Fire Alarm System	\$ 30,156	\$ 41,369	\$ 25,000	\$ 27,000	\$ 2,000	8.00%
4518	Sewer System Plant Maintenance	\$ 127,771	\$ 89,579	\$ 93,162	\$ 96,889	\$ 3,727	4.00%
4520	Service Contracts	\$ 50,729	\$ 50,316	\$ 142,688	\$ 142,688	\$ -	0.00%
4530	Parks & Recreation	\$ 58,329	\$ 64,609	\$ 64,372	\$ 67,579	\$ 3,207	4.98%
4533	Glass Replacement	\$ 1,234	\$ 8,550	\$ 5,000	\$ -	\$ (5,000)	-100.00%
4534	Roof Repair	\$ 12,535	\$ 13,330	\$ 17,000	\$ 17,000	\$ -	0.00%
4535	Window Treatments	\$ -	\$ -	\$ 3,000	\$ -	\$ (3,000)	-100.00%
4539	System	\$ 20,310	\$ 21,020	\$ 21,650	\$ 22,517	\$ 867	4.01%
4540	Athletic Facilities Repairs	\$ 2,944	\$ 13,366	\$ 20,000	\$ 20,000	\$ -	0.00%
4542	Contracted Services	\$ 28,851	\$ 125,157	\$ 202,350	\$ 204,270	\$ 1,920	0.95%
4543	Paving	\$ 11,300	\$ 10,500	\$ 11,300	\$ 11,300	\$ -	0.00%
4600	Special Projects	\$ 13,456	\$ 39,151	\$ 37,500	\$ -	\$ (37,500)	-100.00%
4602	Tree Service	\$ 6,316	\$ 9,456	\$ 7,500	\$ 7,500	\$ -	0.00%
4604	Snow Plowing	\$ -	\$ -	\$ 12,500	\$ 12,500	\$ -	0.00%
4605	Signage	\$ 270	\$ 1,178	\$ 2,500	\$ 2,500	\$ -	0.00%
4606	Sprinkler Repairs	\$ (1,331)	\$ (1,331)	\$ 3,000	\$ 9,500	\$ 6,500	216.67%
4610	Playground Repairs	\$ 1,840	\$ 334	\$ 5,000	\$ -	\$ (5,000)	-100.00%
4701	Monitoring	\$ 24,135	\$ 20,031	\$ 78,311	\$ 78,883	\$ 572	0.73%
4702	Locks/Keys	\$ 3,632	\$ 5,620	\$ 8,500	\$ 8,500	\$ -	0.00%



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	<b>Total Property Services</b>	\$ 1,876,793	\$ 2,439,077	\$ 2,203,734	\$ 2,139,034	\$ (64,700)	<b>-2.94%</b>
<b>Other Services (5000s)</b>							
5100	Regular Transportation	\$ 1,259,414	\$ 1,305,393	\$ 1,359,639	\$ 1,521,003	\$ 161,364	11.87%
5101	SPED Transportation	\$ 99,873	\$ 85,138	\$ 462,930	\$ 761,568	\$ 298,638	64.51%
5104	Athletic Transportation	\$ 86,523	\$ 90,340	\$ 90,520	\$ 95,587	\$ 5,067	5.60%
5105	Transportation	\$ 8,322	\$ 11,237	\$ 11,350	\$ 12,938	\$ 1,588	13.99%
5200	General Liability Insurance	\$ 108,543	\$ 93,719	\$ 112,340	\$ 93,508	\$ (18,832)	<b>-16.76%</b>
5202	Athletic Insurance	\$ 24,322	\$ 22,529	\$ 29,939	\$ 19,242	\$ (10,697)	<b>-35.73%</b>
5205	Property Insurance	\$ 104,074	\$ 110,645	\$ 104,375	\$ 108,581	\$ 4,206	4.03%
5300	Communications	\$ 170,078	\$ 115,430	\$ 86,000	\$ 91,355	\$ 5,355	6.23%
5400	Postage	\$ 28,367	\$ 28,676	\$ 23,467	\$ 33,137	\$ 9,670	41.21%
5500	Advertising	\$ 2,365	\$ 4,099	\$ 8,000	\$ 6,000	\$ (2,000)	<b>-25.00%</b>
5501	Printing	\$ 15,602	\$ 14,991	\$ 21,633	\$ 29,545	\$ 7,912	36.57%
5600	Tuition	\$ 3,074,632	\$ 2,784,992	\$ 2,936,536	\$ 2,726,060	\$ (210,476)	<b>-7.17%</b>
5605	Tuition-ESS	\$ 275,000	\$ 280,500	\$ 287,228	\$ 293,000	\$ 5,772	2.01%
802-	Travel & Conference	\$ 34,747	\$ 41,687	\$ 63,182	\$ 47,920	\$ (15,263)	<b>-24.16%</b>
5801	Mileage Reimbursement	\$ 26,429	\$ 12,868	\$ 12,355	\$ 11,365	\$ (990)	-8.01%
5900	Other Purchased Services	\$ 25,175	\$ 15,172	\$ 6,700	\$ 7,421	\$ 721	<b>10.76%</b>
	<b>Total Other Services</b>	\$ 5,343,467	\$ 5,017,416	\$ 5,616,195	\$ 5,858,229	\$ 242,034	<b>4.31%</b>
<b>Supplies &amp; Materials (6000's)</b>							
6110	Materials	\$ 389,792	\$ 490,336	\$ 543,994	\$ 479,278	\$ (64,716)	-11.90%
6120	Office Materials	\$ 29,378	\$ 26,770	\$ 39,510	\$ 35,326	\$ (4,184)	<b>-10.59%</b>



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6130	Maintenance Materials	\$ 145,563	\$ 183,156	\$ 178,500	\$ 181,624	\$ 3,124	1.75%
6131	Custodial Materials	\$ 80,236	\$ 59,514	\$ 77,000	\$ 78,348	\$ 1,348	1.75%
6132	Security Materials	\$ 20,229	\$ 18,616	\$ 20,100	\$ 20,684	\$ 584	2.91%
6140	Software	\$ 382,771	\$ 463,940	\$ 512,469	\$ 511,112	\$ (1,357)	-0.26%
6270	Diesel Fuel	\$ 78,212	\$ 103,121	\$ 91,031	\$ 78,092	\$ (12,940)	-14.21%
6410	Books	\$ 143,439	\$ 153,849	\$ 171,269	\$ 170,534	\$ (735)	-0.43%
6510	Heating Expense	\$ 409,902	\$ 379,379	\$ 392,894	\$ 402,574	\$ 9,680	2.46%
6520	Electricity	\$ 845,158	\$ 646,742	\$ 710,317	\$ 730,038	\$ 19,721	2.78%
6530	Propane gas	\$ 3,707	\$ 1,988	\$ 4,000	\$ 4,000	\$ -	0.00%
	<b>Total Supplies &amp; Materials</b>	<b>\$ 2,528,387</b>	<b>\$ 2,527,412</b>	<b>\$ 2,741,084</b>	<b>\$ 2,691,609</b>	<b>\$ (49,475)</b>	<b>-1.80%</b>
<b>Equipment (7000's)</b>							
7300	Equipment	\$ 419,131	\$ 491,849	\$ 390,027	\$ 219,009	\$ (171,018)	-43.85%
	<b>Total Equipment</b>	<b>\$ 419,131</b>	<b>\$ 491,849</b>	<b>\$ 390,027</b>	<b>\$ 219,009</b>	<b>\$ (171,018)</b>	<b>-43.85%</b>
<b>Other Objects (8000's)</b>							
8100	Memberships	\$ 83,509	\$ 80,845	\$ 97,087	\$ 92,029	\$ (5,058)	-5.21%
8900	Other Objects	\$ 19,461	\$ 25,969	\$ 27,395	\$ 27,395	\$ -	0.00%
	<b>Total Other Objects</b>	<b>\$ 102,970</b>	<b>\$ 106,814</b>	<b>\$ 124,482</b>	<b>\$ 119,424</b>	<b>\$ (5,058)</b>	<b>-4.06%</b>
<b>Revenues (9000's)</b>							
9200	<i>Technology Revenue</i>	\$ (62,086)	\$ (124,228)	\$ (103,101)	\$ (74,207)	\$ 28,894	-28.02%
9201	<i>Athletics</i>	\$ (77,102)	\$ (73,440)	\$ (83,097)	\$ (86,490)	\$ (3,393)	4.08%
9202	<i>Gate Receipts, Athletics</i>	\$ (16,318)	\$ (20,127)	\$ (16,000)	\$ (14,500)	\$ 1,500	-9.38%



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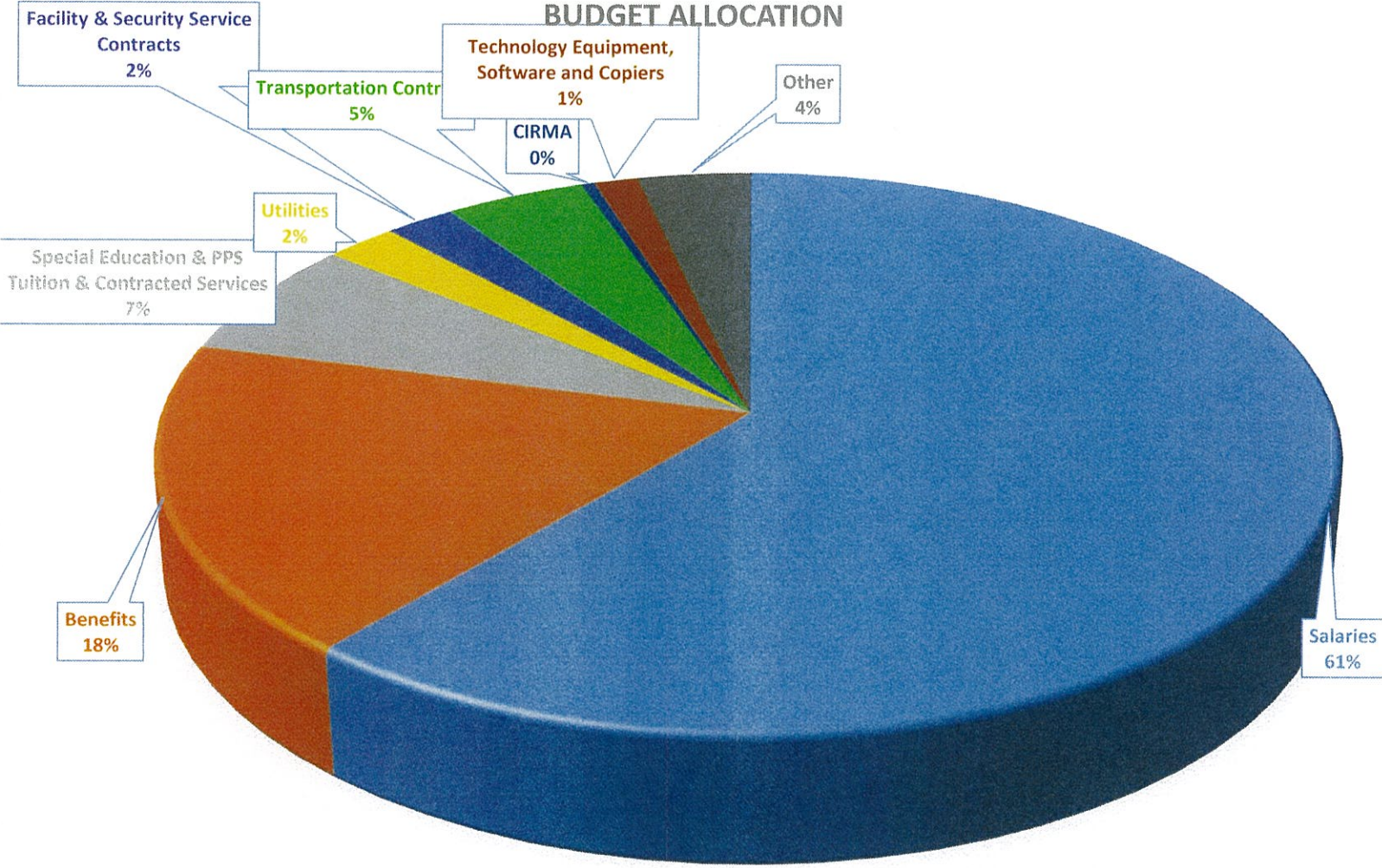
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9215	<i>Medicaid Revenue</i>	\$ -	\$ (690)	\$ (15,000)	\$ (6,000)	\$ 9,000	-60.00%
9205	<i>Excess Cost SPED</i>	\$ (706,015)	\$ (578,611)	\$ (536,300)	\$ (650,455)	\$ (114,155)	21.29%
9206	<i>Pre School Tuition SPED</i>	\$ (87,500)	\$ (87,101)	\$ (100,000)	\$ (105,000)	\$ (5,000)	5.00%
9207	<i>Regular Ed. Tuition</i>	\$ (43,584)	\$ (28,822)	\$ (29,769)	\$ (30,304)	\$ (535)	1.80%
9208	<i>Revenue from Town for Fields</i>	\$ (38,350)	\$ (44,580)	\$ (55,580)	\$ (42,681)	\$ 12,899	-23.21%
9209	<i>Parking Fees</i>	\$ (30,000)	\$ (30,000)	\$ (45,000)	\$ (45,000)	\$ -	0.00%
9210	<i>Theater Receipts</i>	\$ -	\$ (65,983)	\$ (53,500)	\$ (60,250)	\$ (6,750)	12.62%
9212	<i>Facility Rental Fee</i>	\$ (17,500)	\$ (15,500)	\$ (17,500)	\$ (17,500)	\$ -	0.00%
	<b>Total Revenue</b>	\$ (1,078,456)	\$ (1,069,081)	\$ (1,054,847)	\$ (1,132,387)	\$ (77,540)	7.35%
	<b>Total:</b>	\$ 50,969,361	\$ 51,946,665	\$ 53,073,710	\$ 54,161,443	\$ 1,087,732	2.05%

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	<b>2017-2018 Expended</b>	<b>2018-2019 Expended</b>	<b>2019-2020 Budget</b>	<b>2020-2021 Request</b>	<b>Difference (\$) to Budget</b>	<b>Increase/Decrease (%) from Budget</b>
<b>Salaries</b>	\$ 31,361,252	\$ 32,286,494	\$ 32,392,879	\$ 33,082,128	\$ 689,249	2.13%
<b>Employee Benefits</b>	\$ 9,254,905	\$ 8,776,789	\$ 9,130,365	\$ 9,666,960	\$ 536,595	5.88%
<b>Professional &amp; Technical</b>	\$ 1,160,911	\$ 1,369,896	\$ 1,529,791	\$ 1,517,435	\$ (12,356)	-0.81%
<b>Property Services</b>	\$ 1,876,793	\$ 2,439,077	\$ 2,203,734	\$ 2,139,034	\$ (64,700)	-2.94%
<b>Other Services</b>	\$ 5,343,467	\$ 5,017,416	\$ 5,616,195	\$ 5,858,229	\$ 242,034	4.31%
<b>Supplies &amp; Materials</b>	\$ 2,528,387	\$ 2,527,412	\$ 2,741,084	\$ 2,691,609	\$ (49,475)	-1.80%
<b>Equipment</b>	\$ 419,131	\$ 491,849	\$ 390,027	\$ 219,009	\$ (171,018)	-43.85%
<b>Other Objects</b>	\$ 102,970	\$ 106,814	\$ 124,482	\$ 119,424	\$ (5,058)	-4.06%
<b>BUDGET BEFORE REV.</b>	<b>\$ 52,047,816</b>	<b>\$ 53,015,747</b>	<b>\$ 54,128,557</b>	<b>\$ 55,293,829</b>	<b>\$ 1,165,272</b>	<b>2.15%</b>
<i><b>Direct Revenue Sources</b></i>	<i><b>\$ (1,078,456)</b></i>	<i><b>\$ (1,069,081)</b></i>	<i><b>\$ (1,054,847)</b></i>	<i><b>\$ (1,132,387)</b></i>	<i><b>\$ (77,540)</b></i>	<i><b>7.35%</b></i>
<b>NET BUDGET REQUEST</b>	<b>\$ 50,969,361</b>	<b>\$ 51,946,665</b>	<b>\$ 53,073,710</b>	<b>\$ 54,161,443</b>	<b>\$ 1,087,732</b>	<b>2.05%</b>



### 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	\$ 3,387,296	\$ 3,330,972	\$ 3,366,617	\$ 3,447,400	\$ 80,783	2.40%
WIS	\$ 3,873,290	\$ 3,880,198	\$ 4,051,175	\$ 4,000,815	\$ (50,360)	-1.24%
WMS	\$ 4,930,356	\$ 4,864,127	\$ 4,894,998	\$ 5,160,099	\$ 265,101	5.42%
WHS	\$ 6,408,948	\$ 6,791,740	\$ 6,928,149	\$ 7,006,897	\$ 78,748	1.14%
Athletics	\$ 799,217	\$ 812,745	\$ 858,718	\$ 860,309	\$ 1,590	0.19%
SPED	\$ 8,441,050	\$ 8,718,025	\$ 9,222,448	\$ 9,040,924	\$ (181,524)	-1.97%
PPS	\$ 2,632,876	\$ 2,713,550	\$ 2,791,538	\$ 2,854,230	\$ 62,692	2.25%
Curriculum	\$ 1,189,950	\$ 1,205,079	\$ 1,263,751	\$ 1,223,652	\$ (40,099)	-3.17%
Technology	\$ 1,993,129	\$ 2,003,930	\$ 2,063,819	\$ 1,734,111	\$ (329,708)	-15.98%
District Administration	\$ 1,217,530	\$ 1,298,269	\$ 1,321,190	\$ 1,085,543	\$ (235,647)	-17.84%
Facilities	\$ 4,341,018	\$ 4,789,623	\$ 4,693,306	\$ 4,765,911	\$ 72,605	1.55%
Security	\$ 463,024	\$ 428,815	\$ 492,209	\$ 508,513	\$ 16,304	3.31%
Transportation	\$ 1,733,349	\$ 1,866,637	\$ 1,926,390	\$ 2,381,996	\$ 455,605	23.65%
Copy Center	\$ 231,677	\$ 247,190	\$ -	\$ -	\$ -	0.00%
District Wide	\$ 9,326,653	\$ 8,907,654	\$ 9,089,318	\$ 9,971,810	\$ 882,491	9.71%
Theater	\$ -	\$ 88,111	\$ 110,084	\$ 119,232	\$ 9,148	8.31%
<b>Total</b>	<b>\$ 50,969,361</b>	<b>\$ 51,946,665</b>	<b>\$ 53,073,710</b>	<b>\$ 54,161,443</b>	<b>\$ 1,087,732</b>	<b>2.05%</b>



