

**DISTRICT ADMINISTRATION**  
*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
<b>Salaries &amp; Wages (1000s)</b>								
	Certified Staff	\$ 638,681	\$ 625,380	\$ 621,975	\$ 635,745	\$ 13,770	2.21%	Superintendent of Schools, Director of Human Resources, and Director of Finance & Operations
	Non Certified Staff	\$ 433,028	\$ 403,231	\$ 394,853	\$ 410,749	\$ 15,896	4.03%	Administrative Assistant to Superintendent, HR Specialist, Finance and Operations Office Manager, Finance Coordinator, Payroll Coordinator, AP/AR Coordinator
	Overtime	\$ 1,114	\$ 2,741	\$ 1,000	\$ 1,000	\$ -	0.00%	OT of central office non certified staff
	Non Certified Stipends	\$ 6,000	\$ 5,500	\$ 6,000	\$ 6,000	\$ -	0.00%	BOE Meeting Secretary
	<b>Total Salary &amp; Wages</b>	<b>\$ 1,078,822</b>	<b>\$ 1,036,852</b>	<b>\$ 1,023,828</b>	<b>\$ 1,053,493</b>	<b>\$ 29,665</b>	<b>2.90%</b>	
<b>Professional &amp; Technical Services (3000s)</b>								
	3303 Management Services	\$ 18,408	\$ 13,233	\$ 15,000	\$ 15,000	\$ -	0.00%	Shared Banking Fees with Town of Weston.
	3306 Legal Fees	\$ 37,597	\$ 44,699	\$ 50,000	\$ 50,000	\$ -	0.00%	MUNIS Tax, Payroll and AP Forms.
	Professional Technical							Outside Legal Counsel.
	3309 Services	\$ 72,383	\$ 75,914	\$ 16,000	\$ 12,500	\$ (3,500)	-21.88%	Employment Screening, District Wide Consultants
	<b>Total Professional &amp; Technical Services</b>	<b>\$ 128,388</b>	<b>\$ 133,846</b>	<b>\$ 81,000</b>	<b>\$ 77,500</b>	<b>\$ (3,500)</b>	<b>-4.32%</b>	
<b>Property Services (4000s)</b>								
	4302 Equipment Repairs	\$ 644	\$ 644	\$ 750	\$ 750	\$ -	0.00%	Payroll Printer Maintenance
	<b>Total Property Services</b>	<b>\$ 644</b>	<b>\$ 644</b>	<b>\$ 750</b>	<b>\$ 750</b>	<b>\$ -</b>	<b>0.00%</b>	
<b>Other Services (5000s)</b>								
	5400 Postage	\$ 2,106	\$ 1,922	\$ 2,500	\$ 2,500	\$ -	0.00%	District Wide Postage
	5500 Advertising	\$ 4,679	\$ 2,687	\$ 8,000	\$ 8,000	\$ -	0.00%	Recruiting Advertisements, Career Fairs, RFP Advertisements
	5501 Printing	\$ 908	\$ -	\$ 1,250	\$ 1,250	\$ -	0.00%	Business Cards, Postcards, Newsletters.

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5801 Mileage Reimbursement	\$ 7,499	\$ 12,127	\$ 12,500	\$ 12,500	\$ -	0.00%	Contractual Mileage Re-imbusement Director of Finance & Operations, Director of Human Resources, Superintendent and District Wide Mileage Reimbursement.
<b>Total Other Services</b>	<b>\$ 15,193</b>	<b>\$ 16,736</b>	<b>\$ 24,250</b>	<b>\$ 24,250</b>	<b>\$ -</b>	<b>0.00%</b>	
<b>Supplies &amp; Materials (6000's)</b>							
6120 Office Materials	\$ 19,308	\$ 19,082	\$ 16,185	\$ 15,850	\$ (335)	-2.07%	Office Materials for Superintendent, Business Office, Human Resources.
<b>Total Supplies &amp; Materials</b>	<b>\$ 19,308</b>	<b>\$ 19,082</b>	<b>\$ 16,185</b>	<b>\$ 15,850</b>	<b>\$ (335)</b>	<b>-2.07%</b>	
<b>Other Objects (8000's)</b>							
Dues, Fees and							See Detailed list below. Refreshments/Catering, Retirement Gifts, Recognition Gifts, Team Retreat.
8100 Memberships	\$ 31,289	\$ 24,462	\$ 24,554	\$ 29,630	\$ 5,076	20.67%	
8900 Other Objects	\$ 10,480	\$ 13,400	\$ 12,395	\$ 12,395	\$ -	0.00%	
<b>Total Other Objects</b>	<b>\$ 41,769</b>	<b>\$ 37,862</b>	<b>\$ 36,949</b>	<b>\$ 42,025</b>	<b>\$ 5,076</b>	<b>13.74%</b>	
<b>Total:</b>	<b>\$ 1,284,124</b>	<b>\$ 1,245,023</b>	<b>\$ 1,182,962</b>	<b>\$ 1,213,868</b>	<b>\$ 30,906</b>	<b>2.61%</b>	

Metrics:	2015-2016 Expended	2016-2017 Expended	2017-2018 Budget	2018-2019 Request	4 Year Average
% of Total Operating Budget	2.65%	2.56%	2.37%	2.36%	2.52%
Per Student Cost	\$ 529.32	\$ 524.66	\$ 505.11	\$ 526.85	\$ 519.70

**Key Budget Drivers**

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Summary of Object	Reason for Budget Change	Difference to Budget
Certified Staff	Contractual increase approved by BOE in FY 17 for Superintendent of Schools	\$ 5,895
	Contractual increase approved by BOE in FY 17 for Director of Human Resources/Internal Legal Council	\$ 3,973
	Contractual increase approved by BOE in FY 17 for Director of Finance and Operations	\$ 3,902
		\$ 13,770
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Non Certified Staff	BOE approved market adjustment for HR Specialist and Finance and Operations Office Manager	\$ 5,472
	Contractual wage increase approved by the BOE in FY 18 for unaffiliated support staff (HR Specialist, Finance & Operations Office Manager, Finance Coordinator, Payroll and Benefits Coordinator, AP/AR Coordinator, Administrative Assistant to Superintendent)	\$ 10,424
		\$ 15,896
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Other Professional Technical Services	Reduction to district wide consultants	\$ (3,500)
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Office Materials	CPI Increase to Office Materials	\$ (335)
	Reduction to Materials	\$ (500)
		\$ (835)
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Dues, Fees and Memberships	Increase in CABA Membership	\$ 165
	Increase in CES Membership	\$ 555
	Increase in Demographer for enrollment projections	\$ 4,236
	Increase to CASBO Membership	\$ 20
	Increase to CASPA	\$ 50
	Increase to COSTA Membership	\$ 50
		\$ 5,076

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***Dues & Fees:***

CABE	\$	10,600
CES	\$	5,450
CAPSS	\$	4,025
CES REAP		
Membership	\$	550
Milone and MacBroom	\$	6,500
Alert Weather	\$	1,000
Weston-Westport Chamber of Commerce	\$	150
Weston Forum	\$	30
CASPA	\$	250
CASBO	\$	675
COSTA	\$	300
CREC Purchasing Consortium	\$	100
<b><i>Total Dues &amp; Fees</i></b>	<b>\$</b>	<b>29,630</b>

***Professional Technical Services:***

Employment Screening	\$	2,500
Consultants	\$	10,000
<b><i>Total Professional Technical Services</i></b>	<b>\$</b>	<b>12,500</b>

***Management Services***

Banking Fees	\$	6,700
Business Office Outside Services & Tyler Technology Forms	\$	4,100
Workers Compensation and Liability Insurance Consultant	\$	4,200
<b><i>Total Management Services</i></b>	<b>\$</b>	<b>15,000</b>

***Legal Fees***

Shipman & Goodwin	\$	50,000
<b><i>Total Legal Fees</i></b>	<b>\$</b>	<b>50,000</b>

***Other Objects***

Convocation	\$	3,200
Catering	\$	7,500
Recognition Gifts	\$	1,695
<b><i>Total Other Objects</i></b>	<b>\$</b>	<b>12,395</b>