

DISTRICT ADMINISTRATION
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	Description
Salaries & Wages (1000s)								
	Certified Staff	\$ 635,744	\$ 656,049	\$ 656,048	\$ 459,857	\$ (196,191)	-29.90%	Superintendent of Schools, and Director of Finance & Operations
	Non Certified Staff	\$ 410,735	\$ 421,001	\$ 429,862	\$ 356,564	\$ (73,298)	-17.05%	Administrative Assistant to Superintendent, HR Specialist, Finance and Operations Office Manager, Finance Coordinator, Payroll & Benefits Coordinator, AP/AR Coordinator
	Overtime	\$ 763	\$ 283	\$ 1,000	\$ 7,000	\$ 6,000	600.00%	OT of central office non certified staff
	Non Certified Stipends	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0.00%	BOE Meeting Secretary
	Total Salary & Wages	\$ 1,053,243	\$ 1,083,333	\$ 1,092,910	\$ 829,421	\$ (263,489)	-24.11%	
Professional & Technical Services (3000s)								
	3303 Management Services	\$ 9,879	\$ 8,840	\$ 15,000	\$ 16,200	\$ 1,200	8.00%	Shared Banking Fees with Town of Weston. MUNIS Tax, Payroll and AP Forms.
	3306 Legal Fees	\$ 73,720	\$ 95,587	\$ 100,000	\$ 130,000	\$ 30,000	30.00%	Outside Legal Counsel.
	3309 Services	\$ 15,648	\$ 40,706	\$ 12,500	\$ 14,500	\$ 2,000	16.00%	Superintendent Consultants
	Total Professional & Technical Services	\$ 99,247	\$ 145,133	\$ 127,500	\$ 160,700	\$ 33,200	26.04%	
Property Services (4000s)								
	4302 Equipment Repairs	\$ 644	\$ 644	\$ 750	\$ 750	\$ -	0.00%	Payroll Printer Maintenance
	Total Property Services	\$ 644	\$ 644	\$ 750	\$ 750	\$ -	0.00%	

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Other Services (5000s)								
5400	Postage	\$ 1,764	\$ 1,309	\$ 22,206	\$ 22,248	\$ 42	0.19%	District Wide Postage
5500	Advertising	\$ 2,365	\$ 4,099	\$ 8,000	\$ 6,000	\$ (2,000)	-25.00%	Recruiting Advertisements, Career Fairs, RFP Advertisements
5501	Printing			\$ 1,250	\$ 1,250	\$ -	0.00%	Business Cards, Postcards, Newsletters.
5801	Reimbursement	\$ 12,109	\$ 6,322	\$ 6,500	\$ 6,500	\$ -	0.00%	Reimbursement Superintendent
	Total Other Services	\$ 16,238	\$ 11,729	\$ 37,956	\$ 35,998	\$ (1,958)	-5.16%	
Supplies & Materials (6000's)								
6120	Office Materials	\$ 15,696	\$ 14,149	\$ 18,650	\$ 15,650	\$ (3,000)	-16.09%	Office Materials for Superintendent, Business Office, Human Resources.
	Total Supplies & Materials	\$ 15,696	\$ 14,149	\$ 18,650	\$ 15,650	\$ (3,000)	-16.09%	
Other Objects (8000's)								
8100	Memberships	\$ 22,584	\$ 29,108	\$ 30,029	\$ 29,629	\$ (400)	-1.33%	See Detailed list below.
8900	Other Objects	\$ 9,880	\$ 14,175	\$ 13,395	\$ 13,395	\$ -	0.00%	Retirement Gifts, Recognition
	Total Other Objects	\$ 32,464	\$ 43,282	\$ 43,424	\$ 43,024	\$ (400)	-0.92%	
	Total:	\$ 1,217,530	\$ 1,298,269	\$ 1,321,190	\$ 1,085,543	\$ (235,647)	-17.84%	

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SELECT ACCOUNT DETAILS

Dues & Fees:

CABE	\$	10,000
CES	\$	5,000
CAPSS	\$	4,100
CT REAP Membership	\$	550
Milone and MacBroom	\$	6,500
Alert Weather	\$	1,100
EdWeek	\$	79
Chamber of Commerce	\$	150
CASPA	\$	250
CASBO	\$	750
CES Superintendent	\$	750
CREG	\$	100
COSTA	\$	300
<i>Total Dues & Fees</i>	\$	29,629

Professional Technical Services:

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

Management Services

Banking Fees	\$	7,000
Business Office Outside Services & Tyler	\$	3,000
Consultant	\$	6,200
<i>Total Management Services</i>		\$ 16,200

Legal Fees

Shipman & Goodwin	\$	130,000
<i>Total Legal Fees</i>		\$ 130,000

Other Objects

Convocation	\$	3,200
Catering	\$	7,395
Recognition Gifts	\$	1,400
Summer Picnic	\$	250
Leadership Retreat	\$	1,150
<i>Total Other Objects</i>	\$	13,395