

**DISTRICT ADMINISTRATION**  
*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	Description
<b>Salaries &amp; Wages (1000s)</b>								
	Certified Staff	\$ 613,813	\$ 638,681	\$ 610,162	\$ 621,975	\$ 11,813	1.94%	Superintendent of Schools, Director of Human Resources, and Director of Finance & Operations
	Non Certified Staff	\$ 352,541	\$ 433,028	\$ 391,424	\$ 394,853	\$ 3,429	0.88%	Administrative Assistant to Superintendent, Administrative Assistant to HR Director, Administrative Assistant to Director of Finance, Finance Coordinator, Payroll Coordinator, AP/AR Coordinator
	Overtime	\$ 1,000	\$ 1,114	\$ 1,000	\$ 1,000	\$ -	0.00%	OT of central office non certified staff
	Non Certified Stipends	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0.00%	BOE Meeting Secretary
	<b>Total Salary &amp; Wages</b>	<b>\$ 973,354</b>	<b>\$ 1,078,822</b>	<b>\$ 1,008,586</b>	<b>\$ 1,023,828</b>	<b>\$ 15,242</b>	<b>1.51%</b>	
<b>Professional &amp; Technical Services (3000s)</b>								
	3303 Management Services	\$ 18,089	\$ 18,408	\$ 15,000	\$ 15,000	\$ -	0.00%	Shared Banking Fees with Town of Weston. MUNIS Tax, Payroll and AP Forms.
	3306 Legal Fees	\$ 50,811	\$ 37,597	\$ 57,500	\$ 50,000	\$ (7,500)	-13.04%	Outside Legal Counsel.
	Professional Technical 3309 Services	\$ 32,508	\$ 72,383	\$ 17,500	\$ 16,000	\$ (1,500)	-8.57%	Employment Screening, Master Planning Consultant, Superintendent's Team Consultant, Catering.
	<b>Total Professional &amp; Technical Services</b>	<b>\$ 101,408</b>	<b>\$ 128,388</b>	<b>\$ 90,000</b>	<b>\$ 81,000</b>	<b>\$ (9,000)</b>	<b>-10.00%</b>	
<b>Property Services (4000s)</b>								
	4302 Equipment Repairs	\$ 60	\$ 644	\$ 750	\$ 750	\$ -	0.00%	Payroll Printer Maintenance
	<b>Total Property Services</b>	<b>\$ 60</b>	<b>\$ 644</b>	<b>\$ 750</b>	<b>\$ 750</b>	<b>\$ -</b>	<b>0.00%</b>	
<b>Other Services (5000s)</b>								
	5400 Postage	\$ 2,489	\$ 2,106	\$ 2,500	\$ 2,500	\$ -	0.00%	District Wide Postage
	5500 Advertising	\$ 4,203	\$ 4,679	\$ 7,000	\$ 8,000	\$ 1,000	14.29%	Recruiting Advertisements, Career Fairs, RFP Advertisements
	5501 Printing	\$ 144	\$ 908	\$ 1,250	\$ 1,250	\$ -	0.00%	Business Cards, Postcards, Newsletters.

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5801 Mileage Reimbursement	\$ 10,625	\$ 7,499	\$ 7,000	\$ 12,500	\$ 5,500	78.57%	Contractual Mileage Re-imbusement Director of Finance & Operations, Director of Human Resources, Superintendent and District Wide Mileage Reimbursement.
<b>Total Other Services</b>	<b>\$ 17,461</b>	<b>\$ 15,193</b>	<b>\$ 17,750</b>	<b>\$ 24,250</b>	<b>\$ 6,500</b>	<b>36.62%</b>	
<b>Supplies &amp; Materials (6000's)</b>							
6120 Office Materials	\$ 16,805	\$ 19,308	\$ 15,847	\$ 16,185	\$ 338	2.13%	Office Materials for Superintendent, Business Office, Human Resources.
<b>Total Supplies &amp; Materials</b>	<b>\$ 16,805</b>	<b>\$ 19,308</b>	<b>\$ 15,847</b>	<b>\$ 16,185</b>	<b>\$ 338</b>	<b>2.13%</b>	
<b>Other Objects (8000's)</b>							
8100 Memberships	\$ 30,693	\$ 31,289	\$ 23,695	\$ 24,554	\$ 859	3.63%	See Detailed list below.
8900 Other Objects	\$ 10,734	\$ 10,480	\$ 6,895	\$ 12,395	\$ 5,500	79.77%	Refreshments/Catering, Retirement Gifts, Recognition Gifts, Team Retreat.
<b>Total Other Objects</b>	<b>\$ 41,427</b>	<b>\$ 41,769</b>	<b>\$ 30,590</b>	<b>\$ 36,949</b>	<b>\$ 6,359</b>	<b>20.79%</b>	
<b>Total:</b>	<b>\$ 1,150,515</b>	<b>\$ 1,284,124</b>	<b>\$ 1,163,523</b>	<b>\$ 1,182,962</b>	<b>\$ 19,439</b>	<b>1.67%</b>	

Metrics:	2014-2015 Expended	2015-2016 Expended	2016-2017 Budget	2017-2018 Request	4 Year Average
% of Total Operating Budget	2.43%	2.65%	2.39%	2.36%	2.49%
Per Student Cost	\$ 477.39	\$ 532.83	\$ 490.32	\$ 503.39	\$ 500.18

**Key Budget Drivers**

Summary of Object	Reason for Budget Change	Difference to Budget
Certified Staff	Contractual increase approved by the BOE in FY 17 for the Director of Human Resources.	\$ 3,405
	Contractual increase approved by the BOE in FY 17 for the Director of Finance and Operations.	\$ 3,400

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	Contractual increase for new Superintendent	\$ 5,008
		\$ 11,813
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Non Certified Staff	Contractual salary increases approved by the BOE in FY 17 for unaffiliated support staff (Administrative Assistant to HR Director, Administrative Assistant to Superintendent, Administrative Assistant to Finance and Operations Director, Payroll Coordinator, Finance Coordinator, AP/AR Coordinator)	\$ 13,853
	Elimination of Staff Accountant	\$ (53,423)
	Removal of Food Service Revenue which previously funded portion of Staff Accountant.	\$ 43,000
		\$ 3,429
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Legal Fees	Reduction to Legal Fees as WAA contract is settled	\$ (7,500)
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Professional Technical Services	Reduction to outside consultants	\$ (1,500)
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Advertising	Minority Recruitment Outreach	\$ 1,000
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Mileage Reimbursement	Increase in mileage reimbursement from change in Superintendent's travel allowance	\$ 5,500
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Office Materials	CPI Increase for office materials	\$ 338
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Dues, Fees and Memberships	Restoration of CASPA Membership for HR Director	\$ 200
	Increase to CABA	\$ 35
	Increase to CES	\$ 115
	Increase to CAPSS	\$ 125
	Increase to NESDEC	\$ 155

