DISTRICT ADMINISTRATION

Weston Public Schools, Weston, CT

Object Series Summary of Object	10555000	014-2015 Expended	3336	015-2016 Expended	2000	016-2017 Budget		2017-2018 Request	19.00	Difference) to Budget	Increase/Decrea se (%) from Budget	Description
Salaries & Wages (1000s)												
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 Administrative Assistant to Superintendent, Administrative Assistant to HR Director, Administrative Assistant to Director of Finance, Finance Coordinator, Payroll Coordinator, AP/AR
Non Certified Staff	\$	352,541	\$	433,028	\$	391,424	\$	394,853	\$	3,429	0.88%	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	\$	2	0.00%	BOE Meeting Secretary
Total Salary & Wages	\$	973,354	\$	1,078,822	\$	1,008,586	\$	1,023,828	\$	15,242	1.51%	
Professional & Technical Service	 s (3(000s)										Shared Banking Fees with Town of Weston.
3303 Management Services	\$	18,089	\$	18,408	\$	15,000	\$	15,000	\$		0.00%	MUNIS Tax, Payroll and AP Forms.
3306 Legal Fees	\$	50,811	\$	37,597	\$	57,500	\$	50,000	\$			Outside Legal Counsel.
Professional Technical	Ф	30,811	Ф	31,391	Φ	37,300	Ф	30,000	Ф	(7,300)	-13.0470	Employment Screening, Master Planning Consultant, Superintendent's Team Consultant,
3309 Services	\$	32,508	\$	72,383	\$	17,500	\$	16,000	\$	(1,500)	-8.57%	Catering.
Total Professional & Technical Services	\$	101,408	\$	128,388	\$	90,000	\$	81,000	\$	(9,000)	-10.00%	
Property Services (4000s)												
4302 Equipment Repairs	\$	60	\$	644	\$	750	\$	750	\$	_	0.00%	Payroll Printer Maintenance
Total Property Services	\$	60	\$	644	\$	750	\$	750	\$	-	0.00%	
Other Services (5000s) 5400 Postage	\$	2,489	\$	2,106	\$	2,500	\$	2,500	\$	-	0.00%	District Wide Postage Recruiting Advertisements, Career Fairs, RFP
5500 Advertising	\$	4,203	\$	4,679	\$	7,000	\$	8,000	\$	1,000	14.29%	Advertisements
5501 Printing	\$	144		908	\$	1,250	-	1,250	65300		0.00%	Business Cards, Postcards, Newsletters.
5501 Filling	Ψ	144	Ψ	700	IΨ	1,230	IΨ	1,230	IΨ		1 0.0070	Dustitions Cards, 1 obtoures, 1 to trotteres.

DISTRICT ADMINISTRATION

Weston Public Schools, Weston, CT

								Contractual Mileage Re-imbursement Director of Finance & Operations, Director of Human Resources, Superintendent and District Wide
5801 Mileage Reimbursement	\$ 10,625	\$ 7,499	\$ 7,000	\$	12,500	\$ 5,500	78.57%	Mileage Reimbursement.
Total Other Services	17,461	\$ 15,193	\$ 17,750	\$	24,250	\$ 6,500	36.62%	
Supplies & Materials (6000's)		a		120	ŕ			
								Office Materials for Superintendent, Business
6120 Office Materials	\$ 16,805	\$ 19,308	\$ 15,847	\$	16,185	\$ 338	2.13%	Office, Human Resources.
Total Supplies & Materials	\$ 16,805	\$ 19,308	\$ 15,847	\$	16,185	\$ 338	2.13%	4
Other Objects (8000's)								
Dues, Fees and								
8100 Memberships	\$ 30,693	\$ 31,289	\$ 23,695	\$	24,554	\$ 859	3.63%	See Detailed list below.
•	 ,				,			Refreshments/Catering, Retirement Gifts,
8900 Other Objects	\$ 10,734	\$ 10,480	\$ 6,895	\$	12,395	\$ 5,500	79.77%	Recognition Gifts, Team Retreat.
Total Other Objects	\$ 41,427	\$ 41,769	\$ 30,590	\$	36,949	\$ 6,359	20.79%	
					3	**		
Total:	\$ 1,150,515	\$ 1,284,124	\$ 1,163,523	\$	1,182,962	\$ 19,439	1.67%	

Metrics:	014-2015 Expended	015-2016 Expended	16-2017 Budget	017-2018 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

DISTRICT ADMINISTRATION Weston Public Schools, Weston, CT

	Contractual increase for new Superintendent	\$	5,008 11,813	
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	
Legal Fees	Reduction to Legal Fees as WAA contract is settled	\$	(7,500)	
Professional Technical Services	Reduction to outside consultants	\$	(1,500)	
Advertising	Minority Recruitment Outreach	\$	1,000	
Mileage Reimbursement	Increase in mileage reimbursement from change in Superintendent's travel allowance	\$	5,500	
Office Materials	CPI Increase for office materials	\$	338	
Dues, Fees and				
Memberships	Restoration of CASPA Membership for HR Director	\$	200	
	Increase to CABE	\$	35	
	Increase to CES	\$	115	
	Increase to CAPSS Increase to NESDEC	\$ \$	125 155	
	Increase to Incode	Φ	133	

DISTRICT ADMINISTRATION Weston Public Schools, Weston, CT

	EdW Wes		amber of Commerce	\$ \$ \$	79 150 859
Other Objects	Rest	toration of funds	for catering	\$	5,500
Dues & F	ees:		Professional Technical Ser	vices:	
CABE	\$	10,435	Employment Screening	\$	2,500
CES CAPSS CES REAP	\$ \$	4,895 4,025	Consultants	\$	13,500
Membership	\$	550	Total Professional Technical Services	\$	16,000
NESDEC	\$	2,215	Total I rejessional Technical Derrices	Ψ	10,000
EDWeek	\$	79	Management Services	7	
Alert Weather	\$	1,000	Banking Fees	\$	6,700
Weston-Westport Chamber of Commerce	\$	150	Business Office Outside Services & Tyler Technology Forms	\$	4,100
			Workers Compensation and Liability		
CASPA	\$	200	Insurance Consultant	\$	4,200
CASBO	\$	630	Total Management Services	\$	15,000
COSTA CREC Purchasing	\$	250			
Consortium	\$	125	Legal Fees Shipman & Goodwin	\$	50,000
Total Dues & Fees	\$	24,554			
			Total Legal Fees	\$	50,000
Other Ob	jects				
Convocation	\$	3,200			
Catering	\$	7,500			
Recognition Gifts	\$	1,695			
Total Other Objects	\$	12,395			