

**TOWN OF WESTON
ANNUAL TOWN BUDGET MEETING
2019-2020**

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April 24, 2019

TOWN OF WESTON BUDGET HISTORY

	FY 18	FY 19	FY 19 (forecast)	FY 20	\$ CHANGE FY 19 to FY 20	% CHANGE FY 19 to FY 20
TOWN OPERATING BUDGET	12,766,865	13,047,298	13,128,919	13,452,745	405,447	3.11%
BOE OPERATING BUDGET	49,907,522	51,444,906	51,594,716	53,073,710	1,628,804	3.17%
TOTAL OPERATING BUDGET	62,674,387	64,492,204	64,723,635	66,526,455	2,034,251	3.15%
TOWN CAPITAL BUDGET	513,500	728,238	918,277	470,300	(257,938)	-35.42%
BOE CAPITAL BUDGET	473,187	1,135,785	1,135,785	1,356,129	220,344	19.40%
LESS: Special Funds Offset	(28,287)	(559,444)	(559,444)	0	559,444	N/A
Capital Reserve Offset	(351,713)	(629,332)	(629,332)	(540,000)	89,332	N/A
TOTAL CAPITAL BUDGET	606,687	675,247	865,286	1,286,429	611,182	90.51%
DEBT SERVICE - TOWN	756,010	733,295	738,087	700,983	(32,312)	-4.41%
DEBT SERVICE - BOE	5,481,203	5,345,293	5,338,819	5,085,571	(259,722)	-4.86%
TOTAL DEBT SERVICE	6,237,213	6,078,588	6,076,906	5,786,554	(292,034)	-4.80%
TOTAL GROSS BUDGET	69,518,287	71,246,039	71,665,827	73,599,438	2,353,399	3.30%
LESS: REVENUES	2,379,081	2,505,301	3,307,810	2,728,901	223,600	8.93%
TOTAL NET BUDGET	67,139,206	68,740,738	68,358,017	70,870,537	2,129,799	3.10%
GRAND LIST	2,372,542,054	2,386,710,996	2,386,710,996	2,234,268,538	(152,442,458)	-6.39%
BUDGETED MILL RATE	28.91	29.39	n/a	32.37	2.98	10.14%
ESTIMATED GRAND LIST WITH NO REVAL	2,372,542,054	2,386,710,996	n/a	2,401,031,262	14,320,266	0.60%
ESTIMATED MILL RATE WITH NO REVAL	28.91	29.39	n/a	30.12	0.73	2.48%

Mill rate collection budgeted at 98.0% for 2018-19 and 2019-20.
Town Capital budget includes projects that are shared Town and BOE initiatives

**WESTON
BOARD OF FINANCE
BUDGET**

2019-2020

**2019-2020
Town of Weston
Board of Finance Budget**

		<u>2017-2018</u>	<u>2018-2019</u>	<u>2018-2019</u>	<u>2019-2020</u>
		Actual	Budget	Projected	Budget
<u>100</u>	<u>Administration and Finance</u>				
50101	Salaries & Wages	516,095	518,341	515,000	513,581
50101a	Wage Contingency	0	131,900	131,900	280,500
50102	Overtime	3,657	7,200	5,000	7,200
50103	Part Time Salaries	51,114	67,441	65,000	67,651
50200	Expenses	1,034	1,000	1,000	1,000
51301	Contractual Services				
54302	Secretarial Services	300	500	500	500
		<u>572,200</u>	<u>726,382</u>	<u>718,400</u>	<u>870,432</u>
<u>110</u>	<u>General Administration</u>				
51301	Contractual Services	161,959	157,975	175,000	184,543
53601	General Supply	51,029	51,000	51,000	40,000
55208	Training & Prof. Develop.	1,677	3,650	3,650	3,650
59201	Insurance - Property Liability	202,995	195,000	192,000	195,000
59202	FICA	429,178	457,000	458,000	467,500
59203	Unemployment Comp.	7,179	6,500	6,500	15,500
59204	Workers Compensation	228,918	238,200	236,000	236,000
59205	Health Insurance	1,994,936	2,152,000	2,160,000	2,202,425
59206	Pension	753,615	790,400	795,000	967,500
59225	OPEB Liability Account	0	10,000	10,000	10,000
59433	Repairs to Bldgs. & Equip.	58,519	52,000	52,000	52,000
59434	General Maintenance	250			
59501	Print., Binding, & Advert.	1,809	3,000	3,000	3,000
59502	Postage	20,741	20,000	20,000	22,000
59503	Legal Notices	2,693	3,000	3,500	3,000
59504	Travel & Mileage Expense	873	1,000	1,000	1,000
59602	Electricity	69,645	81,000	60,000	65,000
59603	Heating Oil and Gas	20,887	20,000	20,000	20,000
59640	Subscrip.Memberships	14,687	16,000	16,000	15,252
59800	Commission for the Arts	6,423	7,500	7,500	7,500
59806	Memorial/Veterans Day	736	1,000	1,000	1,000
59807	Cable Television/Modems	12,010	13,000	13,000	14,738
59809	Community Grants	11,589	11,000	11,000	9,000
59819	Iva Moore Cottage Expenses	150			
		<u>4,052,498</u>	<u>4,290,225</u>	<u>4,295,150</u>	<u>4,535,608</u>
<u>115</u>	<u>Information Systems</u>				

**2019-2020
Town of Weston
Board of Finance Budget**

		2017-2018 Actual	2018-2019 Budget	2018-2019 Projected	2019-2020 Budget
50101	Salaries & Wages	0			
50103	Part Time Salaries	0			
51301	Contractual Services	135,192	148,679	180,000	136,991
52740	Equipment	16,215	18,676	18,676	19,157
53601	General Supply	225			
55208	Training & Prof. Develop.	0			
59310	Telecommunications Exp	62,136	27,000	43,000	45,000
59432	Repairs to Comm. Equip.	511			
		214,279	194,355	241,676	201,148
<u>120</u>	<u>Probate Court</u>				
50200	Expenses	2,809	4,300	4,000	4,386
		2,809	4,300	4,000	4,386
<u>130</u>	<u>Elections/Registrars</u>				
50103	Part Time Salaries	42,095	40,683	39,000	40,683
53601	General Supply	32			100
55208	Training & Prof. Develop.	4,259	1,626	1,880	950
59109	Primaries & Referenda	20,709	26,569	26,569	29,765
59501	Print., Binding, & Advert.	287	100	100	
59504	Travel & Mileage Expense				250
59609	Canvass-Registrars	135	1,250	750	1,250
		67,517	70,228	68,299	72,998
<u>141</u>	<u>Board of Finance</u>				
51301	Contractual Services	50,225	51,500	51,500	52,400
54302	Secretarial Services	600			
		50,825	51,500	51,500	52,400
<u>143</u>	<u>Assessor</u>				
50101	Salaries & Wages	98,929	98,873	98,873	98,873
50103	Part Time Salaries	39,101	38,548	38,548	38,513
50200	Expenses	50	0	0	1,500
51301	Contractual Services	956	2,750	2,750	2,750
55208	Training & Prof. Develop.	1,432	1,570	1,570	1,570
59501	Print., Binding, & Advert.				2,143
59504	Travel & Mileage Expense	74	170	170	120
59640	Subscrip.Memberships	325	590	590	590
		140,867	142,501	142,501	146,059

**2019-2020
Town of Weston
Board of Finance Budget**

		<u>2017-2018 Actual</u>	<u>2018-2019 Budget</u>	<u>2018-2019 Projected</u>	<u>2019-2020 Budget</u>
<u>144</u>	<u>Tax Collection</u>				
50101	Salaries & Wages	107,869	106,618	106,618	106,618
50200	Expenses	60	250	250	250
53601	General Supply				1,850
55208	Training & Prof. Develop.	1,589	1,176	1,176	1,256
59501	Print., Binding, & Advert.	1,625	1,950	1,500	4,562
59503	Legal Notices	1,065			1,326
59504	Travel & Mileage Expense	249	400	300	300
59640	Subscrip.Memberships				205
		<u>112,457</u>	<u>110,394</u>	<u>109,844</u>	<u>116,367</u>
<u>150</u>	<u>Legal Counsel</u>				
59307	Retainer Expense	87,250	97,500	97,500	96,000
59308	Litigation Expense	149,228	150,000	140,000	150,000
		<u>236,478</u>	<u>247,500</u>	<u>237,500</u>	<u>246,000</u>
<u>160</u>	<u>Town Clerk</u>				
50101	Salaries & Wages	139,178	139,378	155,000	138,853
51301	Contractual Services	1,925	1,300	1,300	1,052
53601	General Supply	47			6,402
55208	Training & Prof. Develop.	207	665	665	1,210
59501	Print., Binding, & Advert.	2,687	4,105	3,500	5,390
59640	Subscrip.Memberships	0	40	40	40
59650	Vital Statistics-Town Clerk	28	50	50	50
		<u>144,072</u>	<u>145,538</u>	<u>160,555</u>	<u>152,997</u>
<u>170</u>	<u>Land Use Department</u>				
50103	Part Time Salaries	398,208	394,013	394,013	393,698
50200	Expenses	0			
51301	Contractual Services	5,182	2,500	1,500	200
52740	Equipment	0			110
53601	General Supply				4,880
54302	Secretarial Services	3,100	5,800	5,000	6,300
55208	Training & Prof. Develop.	500	450	450	400
59503	Legal Notices	1,686	2,000	2,000	3,500
59504	Travel & Mileage Expense	36	150	150	100
59640	Subscrip.Memberships	300	300	300	825
		<u>409,012</u>	<u>405,213</u>	<u>403,413</u>	<u>410,013</u>

**2019-2020
Town of Weston
Board of Finance Budget**

		<u>2017-2018</u> Actual	<u>2018-2019</u> Budget	<u>2018-2019</u> Projected	<u>2019-2020</u> Budget
<u>220</u>	<u>Volunteer Fire Department</u>				
242	Mid-Fairfield Hazmat Team	3,000	3,000	3,000	3,000
244	Medical Exams	13,649	13,649	13,649	17,000
246	Administrative Expenses	5,639	5,780	5,780	5,925
52740	Equipment	62,806	65,376	65,376	72,898
53601	General Supply	1,180	1,180	1,180	1,210
54302	Secretarial Services	17,251	17,682	17,682	18,125
55208	Training & Prof. Develop.	165	170	170	
59106	Training	8,612	9,517	9,517	9,750
59201	Insurance - Property Liability	23,200	23,200	23,200	23,750
59310	Telecommunications Exp	17,644	18,085	18,085	18,540
59318	Repairs to Vehicles & Equip	57,200	58,630	58,630	60,000
59602	Electricity	16,685	16,685	16,685	17,102
59605	Motor Fuels	8,477	10,000	8,500	9,000
		<u>235,508</u>	<u>242,954</u>	<u>241,454</u>	<u>256,300</u>
<u>240</u>	<u>Fire Marshal</u>				
50102	Overtime	1,527	2,800	2,000	2,800
50103	Part Time Salaries	53,611	53,544	53,369	53,404
51301	Contractual Services	519	220	220	220
52740	Equipment	3,000	3,000	3,000	3,000
53601	General Supply	176	400	800	400
55208	Training & Prof. Develop.	0	500	250	500
59640	Subscrip.Memberships	1,346	2,005	2,005	2,005
		<u>60,179</u>	<u>62,469</u>	<u>61,644</u>	<u>62,329</u>
<u>250</u>	<u>Animal Control</u>				
50101	Salaries & Wages	55,030	55,342	55,132	55,167
50102	Overtime	0	1,000	500	1,000
50103	Part Time Salaries	14,907	14,673	14,673	14,673
51301	Contractual Services	796	1,000	2,000	1,000
52740	Equipment	682	1,500	1,500	1,500
53601	General Supply	-346	500	2,000	500
55208	Training & Prof. Develop.	176	2,000	1,500	1,000
59318	Repairs to Vehicles & Equip	85	1,000	1,000	1,000
59320	Uniform Allowance	0	500	500	1,000
59442	Animal Food	0			
59443	Dog Tags	82			

**2019-2020
Town of Weston
Board of Finance Budget**

		2017-2018	2018-2019	2018-2019	2019-2020
		Actual	Budget	Projected	Budget
59444	License Fees (to Conn.)	5,550	6,500	6,500	6,500
59603	Heating Oil and Gas	3,213	3,000	3,300	3,300
		80,175	87,015	88,605	86,640
260	<u>Communications Center</u>				
50101	Salaries & Wages	327,000	339,951	339,951	340,835
50102	Overtime	67,379	50,000	60,000	63,300
50103	Part Time Salaries	22,207	23,501	22,500	23,501
51301	Contractual Services	13,534	13,519	13,519	14,120
52740	Equipment	0	2,329	1,500	2,321
53601	General Supply	344	850	850	850
55208	Training & Prof. Develop.	-687	1,774	1,500	1,603
59320	Uniform Allowance	1,043	800	800	872
59432	Repairs to Comm. Equip.	1,665	3,150	2,800	2,960
59504	Travel & Mileage Expense	538	300	300	538
59640	Subscrip.Memberships	92	92	92	92
59821	Revenue Offset	-138,000	-138,000	-138,000	-138,000
		295,115	298,266	305,812	312,992
264	<u>Emerg. Med. Commun. Serv.</u>				
59802	Grants & Subsidies	13,669	13,900	13,900	14,647
		13,669	13,900	13,900	14,647
266	<u>Regional Paramedic</u>				
59802	Grants & Subsidies	136,987	136,987	136,987	140,400
		136,987	136,987	136,987	140,400
280	<u>Police Services</u>				
50101	Salaries & Wages	1,575,406	1,649,412	1,690,000	1,749,713
50102	Overtime	151,936	199,670	190,000	190,000
51301	Contractual Services	94,433	86,625	86,625	75,427
52740	Equipment	10,560	10,432	15,000	10,260
53601	General Supply	16,302	14,320	13,000	13,300
55208	Training & Prof. Develop.	21,924	12,500	15,000	11,700
59106	Training	9,388	14,000	14,000	14,000
59310	Telecommunications Exp	0	8,000	8,000	8,000
59315	Police Commission Exp.	3,353	2,500	2,500	2,500
59316	Crime Prevention	800	800	800	750
59318	Repairs to Vehicles & Equip	27,059	20,000	28,000	20,000
59320	Uniform Allowance	23,058	19,376	20,800	19,376

**2019-2020
Town of Weston
Board of Finance Budget**

		2017-2018 Actual	2018-2019 Budget	2018-2019 Projected	2019-2020 Budget
59504	Travel & Mileage Expense	452	700	700	550
59605	Motor Fuels	29,015	30,000	30,000	29,000
59640	Subscrip.Memberships	1,808	1,890	2,500	1,890
59802	Grants & Subsidies	-20,000	-25,000	-25,000	-25,000
		1,945,494	2,045,225	2,091,925	2,121,466
300	<u>Public Works - Highway</u>				
50101	Salaries & Wages	941,626	891,611	904,000	877,819
50102	Overtime	37,782	10,400	10,400	11,000
50103	Part Time Salaries	12,198	15,000	15,000	12,000
50106	Snow Removal Overtime	104,576	90,500	87,000	93,000
51301	Contractual Services	329	500	500	600
52740	Equipment	0	2,000	2,000	2,000
55208	Training & Prof. Develop.	1,680	500	1,200	2,000
59318	Repairs to Vehicles & Equip	57,024	50,000	55,000	56,000
59320	Uniform Allowance	5,568	4,000	4,000	5,850
59421	Storms, Snow & Ice Control	157,690	170,000	135,000	125,000
59422	Resurfacing Roads - Town	522,513	500,000	500,000	550,000
59423	Road Striping	37,000	35,000	35,000	37,000
59426	General Drainage	44,347	95,000	45,000	45,000
59433	Repairs to Bldgs. & Equip.	3,309	5,000	5,000	6,000
59434	General Maintenance	88,101	100,000	100,000	98,650
59435	Miscellaneous Equip. Oper.	74,512	65,000	65,000	70,000
59602	Electricity	11,862	14,000	13,000	11,000
59603	Heating Oil and Gas	6,302	8,000	7,000	7,000
59605	Motor Fuels	37,754	33,000	35,000	35,000
59807	Cable Television/Modems				603
		2,144,173	2,089,511	2,019,100	2,045,522
310	<u>Tree Warden</u>				
51301	Contractual Services	2,750	6,000	6,000	6,000
55208	Training & Prof. Develop.	285	2,000	2,000	1,500
59434	General Maintenance	64,962	45,000	45,000	68,000
59504	Travel & Mileage Expense	1,564	3,000	2,000	2,000
		69,561	56,000	55,000	77,500
410	<u>Solid Waste Disposal</u>				
501	Use of Solid Waste Receipts	-229,097	-254,216	-170,000	-200,000
50101	Salaries & Wages	138,020	136,744	136,744	57,222

**2019-2020
Town of Weston
Board of Finance Budget**

		<u>2017-2018</u> Actual	<u>2018-2019</u> Budget	<u>2018-2019</u> Projected	<u>2019-2020</u> Budget
50102	Overtime	14,409	3,000	8,000	9,000
51301	Contractual Services	195,415	196,495	115,000	111,500
53601	General Supply	465	2,000	2,000	1,500
59318	Repairs to Vehicles & Equip	2,023	1,500	1,500	2,500
59433	Repairs to Bldgs. & Equip.	0	2,000	10,000	3,000
59602	Electricity	6,154	6,000	6,500	6,500
59603	Heating Oil and Gas	10,280	12,000	10,000	10,000
59605	Motor Fuels	2,740	3,500	3,500	3,000
59807	Cable Television/Modems				1,350
		<u>140,409</u>	<u>109,023</u>	<u>123,244</u>	<u>5,572</u>
510	<u>Westport/Weston Health Dist.</u>				
59802	Grants & Subsidies	211,578	223,370	223,370	225,520
		<u>211,578</u>	<u>223,370</u>	<u>223,370</u>	<u>225,520</u>
530	<u>Weston Water Utility</u>				
504	Use of System Receipts	-20,821	-19,800	-19,800	-20,800
51301	Contractual Services	42,592	28,700	28,700	25,000
53601	General Supply	1,332	4,000	3,000	4,000
59310	Telecommunications Exp	586	700	700	700
59433	Repairs to Bldgs. & Equip.	5,677	1,000	1,000	9,000
59602	Electricity	3,435	3,000	3,400	3,500
59603	Heating Oil and Gas	641	500	500	500
		<u>33,442</u>	<u>18,100</u>	<u>17,500</u>	<u>21,900</u>
550	<u>School/Town Water Supply</u>				
51301	Contractual Services	30,118	28,800	28,800	25,000
53601	General Supply				3,000
59310	Telecommunications Exp	633	700	700	700
59433	Repairs to Bldgs. & Equip.	1,908	1,500	1,500	2,500
59602	Electricity	5,881	5,400	5,800	6,000
59603	Heating Oil and Gas				
		<u>38,540</u>	<u>36,400</u>	<u>36,800</u>	<u>37,200</u>
600	<u>Human Services</u>				
50103	Part Time Salaries	80,036	80,059	92,000	77,161
53601	General Supply	107			895
55208	Training & Prof. Develop.	463	500	500	500
59504	Travel & Mileage Expense	1,078	1,000	1,000	1,000
59804	Meals on Wheels	1,476	5,000	3,000	3,000

**2019-2020
Town of Weston
Board of Finance Budget**

		2017-2018 Actual	2018-2019 Budget	2018-2019 Projected	2019-2020 Budget
		83,160	86,559	96,500	82,556
<u>700</u>	<u>Youth Services</u>				
50103	Part Time Salaries	46,689	86,662	81,000	86,592
50200	Expenses	283	700	700	
506	Grants/Receipts (Donations)	-192,092	-195,860	-195,860	-190,724
51301	Contractual Services	143,641	131,864	131,864	128,298
53601	General Supply	0			1,000
55208	Training & Prof. Develop.	430	400	400	400
59504	Travel & Mileage Expense	47			150
59640	Subscrip.Memberships	424	424	424	424
59802	Grants & Subsidies				
		-578	24,190	18,528	26,140
<u>750</u>	<u>Senior Services</u>				
50101	Salaries & Wages	34,876	39,432	39,432	39,467
50103	Part Time Salaries	76,034	94,132	94,132	93,889
50200	Expenses	16,262	17,200	16,000	17,200
506	Grants/Receipts (Donations)	-43,179	-36,600	-40,000	-37,600
51301	Contractual Services	49,084	45,158	47,000	48,162
55208	Training & Prof. Develop.	75	200	200	200
59445	Dial-A-Ride Expenses	0	2,000	1,000	2,000
59602	Electricity	7,808	8,027	8,027	8,027
59603	Heating Oil and Gas	11,219	10,000	10,500	10,500
59807	Cable Television/Modems				1,217
		152,179	179,549	176,291	183,062
<u>810</u>	<u>Public Library</u>				
50101	Salaries & Wages	259,881	272,195	272,195	273,822
50103	Part Time Salaries	53,593	64,044	60,000	61,511
50200	Expenses	3,524	4,000	4,000	4,000
51301	Contractual Services	39,397	46,206	46,206	47,000
52740	Equipment	1,577	200	200	200
53601	General Supply	2,701	3,600	3,600	5,300
55208	Training & Prof. Develop.	588	700	700	700
59310	Telecommunications Exp				420
59433	Repairs to Bldgs. & Equip.	2,499	2,500	2,500	
59504	Travel & Mileage Expense	394	700	700	700
59602	Electricity	22,626	20,000	18,000	17,580

**2019-2020
Town of Weston
Board of Finance Budget**

		2017-2018 Actual	2018-2019 Budget	2018-2019 Projected	2019-2020 Budget
59603	Heating Oil and Gas	6,277	7,000	7,000	7,000
59640	Subscrip.Memberships	2,347	3,296	3,296	3,296
59641	Books & Audio/Visual	60,497	65,000	65,000	70,000
		455,901	489,441	483,397	491,529
910	<u>Recreation Department</u>				
50101	Salaries & Wages	215,424	215,527	215,527	215,667
518	Recreation Enterprise Fund	-30,000	-30,000	-30,000	-37,500
53601	General Supply	243	450	450	2,136
55208	Training & Prof. Develop.	698	700	700	700
59504	Travel & Mileage Expense	177	200	200	200
59640	Subscrip.Memberships	198	350	350	350
		186,740	187,227	187,227	181,553
912	<u>Parks and Fields</u>				
50101	Salaries & Wages	33,397	32,519	32,519	
50103	Part Time Salaries				32,519
51301	Contractual Services	38,350	44,580	44,580	55,580
53601	General Supply	1,880	3,000	3,000	3,000
59436	Town Park Maintenance	87,201	89,575	87,000	88,348
59504	Travel & Mileage Expense				
		160,828	169,674	167,099	179,447
913	<u>Middle School Pool</u>				
50101	Salaries & Wages	38,121	63,102	63,102	63,067
50103	Part Time Salaries	1,117	21,000	21,000	20,000
51301	Contractual Services	5,807	37,170	37,170	27,377
52740	Equipment	1,630	5,295	5,295	4,995
53601	General Supply	9,384	15,600	15,600	11,000
55208	Training & Prof. Develop.	0	1,060	1,060	1,060
59433	Repairs to Bldgs. & Equip.	1,137	1,900	1,900	1,750
59504	Travel & Mileage Expense	119	800	500	800
59603	Heating Oil and Gas	22,995	31,729	30,000	29,848
59821	Revenue Offset	0	-74,354	-73,851	-67,835
		80,310	103,302	101,776	92,062
Board of Finance Budget		12,526,384	13,047,298	13,078,997	13,452,745

Town/School Capital Budget 2019-20

Project	Bd of Finance Approved 2019-20
DPW Tractor Mower	70,000
DPW Asphalt Hot Box	35,000
DPW Fuel Management System	30,000
Town Vehicle Sinking Fund	201,000
Transfer Station Weight Scale	33,000 (2nd & final instal.)
Town Bldg Repairs	60,000
BOE Replace Water Heaters Hurlbutt & WHS Caf.	115,000
BOE Roof Leaks & Concrete Repair WIS, WHS	65,000
Police Dept CISS Compliant Switches	11,000
Police Law Enforcement Drone	10,300
BOE Replace Chiller & Ventillation Hurlbutt	180,000
BOE Replace South House Boiler/Piping	350,000
BOE 6th Grade Locker Replacement	49,500
BOE Security Initiatives	321,629
BOE Oil Tank Sinking Fund	100,000
BOE PLC & SACDA Equipment (Xenon - Sewage)	100,000
BOE Replace Fire Alarm Equip/Code Upgrade	75,000
BOE/P&R Turf Replace Fund	<u>20,000</u>
Subtotal Capital	1,826,429
Less: Available Reserve Funds	<u>(540,000)</u>
Net Total Capital budget	<u>1,286,429</u>

DEBT SERVICE 2019-20

	PRINCIPAL	INTEREST	TOTAL	SCHOOL PORTION	TOWN PORTION
REFUNDING ISSUE OF 2010	4,185,000	524,375	4,709,375	4,047,625	661,750
SCHOOLS	3,597,000	450,625	4,047,625		
TOWN	588,000	73,750	661,750		
REFUNDING ISSUE OF 2012 (ORIGINAL ISSUE OF 2007 - Schools)	355,000	63,338	418,338	418,338	-
REFUNDING ISSUE OF 2018	330,000	328,841	658,841	619,608	39,233
SCHOOLS	323,000	296,608	619,608		
TOWN	7,000	32,233	39,233		
 TOTALS	 4,870,000	 916,554	 5,786,554	 5,085,571	 700,983

TOWN REVENUE SUMMARY

Revenue

	ACTUAL <u>2017-18</u>	BUDGET <u>2018-19</u>	ESTIMATED <u>2018-19</u>	BUDGET <u>2019-20</u>	VARIANCE <u>19-20/'18-19</u>
Tax Collection - Gross	\$ 69,013,361	\$ 70,143,610	\$ 70,143,610	\$ 72,316,874	\$ 2,173,264
Less: Town Elderly Tax Relief (Abatements)	(\$404,632)	(\$420,000)	(\$356,615)	(\$405,000)	\$ 15,000
Less: Town Elderly Tax Relief (Deferrals)	(\$30,811)	(\$50,000)	(\$59,914)	(\$50,000)	\$ -
Less: Town Elderly Tax Relief (Freeze)	\$0	(\$6,000)	\$0	(\$3,000)	\$ 3,000
Less: Tax Abatement for Fire/EMS Volunteers	(\$71,871)	(\$80,000)	(\$76,429)	(\$75,000)	\$ 5,000
Less: Uncollected Taxes	(\$664,297)	(\$846,872)	(\$846,872)	(\$913,337)	\$ (66,465)
Tax Collection - Net	<u>\$67,841,750</u>	<u>\$68,740,738</u>	<u>\$ 68,803,780</u>	<u>\$70,870,537</u>	<u>\$ 2,129,799</u>
State Aid - Education	\$201,865	\$0	\$131,816	\$0	\$ -
State Aid - Highway	\$251,968	\$251,968	\$251,968	\$251,968	\$ -
State Aid - Capital Improvement Grants	\$120,737	\$76,833	\$76,681	\$76,833	\$ -
State Aid - Municipal Revenue Sharing	\$0	\$0	\$0	\$0	\$ -
State Aid - Municipal Stabilization Grant	\$62,917	\$0	\$70,181	\$0	\$ -
State Aid - Other	\$18,107	\$1,000	\$1,000	\$1,000	\$ -
State Tax Relief - Elderly	<u>\$893</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$ -</u>
Subtotal	\$656,487	\$329,801	\$531,646	\$329,801	\$0
Selectmen's Budget					
Telecommunications Personal Prop. Tax	\$22,835	\$25,000	\$22,500	\$25,000	\$ -
Tax Collection - Delinquent/Interest & Lien Fees	\$1,077,174	\$750,000	\$1,150,000	\$800,000	\$ 50,000
Supplemental Auto Tax	incl above	\$400,000	\$505,000	\$450,000	\$ 50,000
Interest on Investments	\$189,643	\$250,000	\$475,000	\$375,000	\$ 125,000
Building Inspection Fees	\$226,634	\$217,000	\$205,000	\$217,000	\$ -
Town Clerk Fees	\$395,010	\$450,000	\$435,000	\$450,000	\$ -
Animal Control Licenses and Fees	\$10,953	\$10,000	\$10,000	\$10,000	\$ -
Police Report Fees & Fines	\$4,089	\$4,000	\$3,500	\$4,000	\$ -
Police Special Duty Admin Fee	\$34,294	\$15,000	\$14,000	\$15,000	\$ -
ZBA Hearing Fees	\$3,269	\$1,000	\$1,000	\$1,000	\$ -
Planning & Zoning Commission Fees	\$22,650	\$20,000	\$13,000	\$20,000	\$ -
Conservation Commission Fees	\$4,762	\$8,000	\$6,000	\$8,000	\$ -
Selectman's Office Fees	\$680	\$1,000	\$500	\$600	\$ (400)
Assessor's Copier Receipts	\$471	\$500	\$500	\$500	\$ -
Public Library Receipts	\$2,301	\$0	\$0	\$0	\$ -
Booster Barn Loan Repayment	\$17,770	\$19,000	\$17,500	\$18,000	\$ (1,000)
Miscellaneous Town & BOE Receipts	<u>\$173,651</u>	<u>\$5,000</u>	<u>\$42,664</u>	<u>\$5,000</u>	<u>\$ -</u>
Subtotal	\$2,186,186	\$2,175,500	\$2,901,164	\$2,399,100	\$223,600
Transfer In From General Fund Balance	\$0	\$0	\$0	\$0	\$0
Revenue - Subtotal	\$2,842,673	\$2,505,301	\$3,432,810	\$2,728,901	\$ 223,600
TOTAL REVENUE	<u>\$70,684,423</u>	<u>\$71,246,039</u>	<u>\$72,236,590</u>	<u>\$73,599,438</u>	<u>\$2,353,399</u>

**WESTON
BOARD OF EDUCATION
BUDGET**

2019-2020



On April 2, 2019, the Board of Finance voted to reduce the Board of Education's Operating Budget by \$393,000, bringing the total amount presented at the ATBM to \$53,073,710 down from \$53,466,710. Additionally, the Board of Education will have to make additional reductions to take in to account three items which occurred post Board of Education budget vote. Those items include a state mandated increase in the Connecticut Municipal Employee Retirement System (CMERS) contribution, anticipated increase in district legal fees, and an awarded contract for Revson Field maintenance. On April 8, 2019 the Board of Education was presented with a number of options to consider for budgetary reductions to bring its operating budget down to \$53,073,710. These discussions will continue until the Board of Education adopts a budget with reductions that allow it to meet the Board of Finance approved budget.

Board of Education Approved FY 20 Budget	\$53,466,710
State Mandated CMERS Increase	\$107,000
Anticipated increase in District Legal Fees	\$25,000
Awarded contract for Revson Field Maintenance	\$130,000
Total Adjusted BOE Budget	\$53,728,710
Board of Finance Approved Budget	\$53,073,710
Amount to Reduce	\$(655,000)

**BUDGET RECOMMENDATION
EXECUTIVE SUMMARY**

INTRODUCTION

On behalf of the Weston Public Schools Administration, I am pleased to submit the Recommended FY 20 Operating Budget for review and adoption by the Weston Board of Education. The administration has worked intensively the past several months to develop a financial plan for the 2019-20 Academic Year that advances the Weston Public Schools as one of the preeminent school systems in the region and the nation. The recommended budget has been crafted with full knowledge of and attention to the financial pressures facing the Town and State of Connecticut.

The total recommended FY 20 Operating Budget is \$53,466,710, which represents a \$2,021,804 (or 3.93 percent) increase over the FY 19 Board of Education approved at Referendum in May 2018. Contractual obligations drive nearly all budget growth for FY 20. As summarized in the following chart, contractual obligations grow at 4.24%, but are offset by 0.31 percent in reductions across the rest of the budget, leading to the total growth of 3.93 percent. Stated differently, other than increases demanded by contractual agreements and financial obligations, the budget is flat or negative in all other areas.

	Increase (\$)	% of Total Growth
Non Personnel, Non Contractual Expenses	\$37,738	0.07%
RFP Savings	\$(101,539)	-0.20%
New Personnel/Stipend Changes	\$(96,367)	-0.18%
Total	\$(44,371)	-0.31%
Contractual Obligations	\$2,181,973	4.24%
Total	\$2,021,804	3.93%

The administration is acutely aware that the 3.93% increase is the largest on record in many years and is at the upper limit of what may be tolerable for Weston residents and taxpayers. Indeed, the administration decided not to request funding for \$785,557 in essential needs, knowing that the contractual and obligation growth would make other increases impossible for the Town of Weston to support.

The FY 20 proposed budget extends the formula used in developing the successful FY 19 budget. Last year, we offset larger than usual growth in the SPED/PPS budget with net-zero growth in all other areas of the operating budget. For FY 20, we have instituted the same formula, except now we are offsetting contractual and obligated growth with net-zero growth across the rest of the operating budget. For the second year running, we believe we have succeeded in instituting a wise budget outback formula for managing budgets and the use of precious public funds in a time of fiscal austerity and cutbacks.

By nearly any measure, Weston is an uncommon school district—in terms of student success, teaching excellence, robust academic and co-curricular offerings, and dedication to the physical, social and emotional well-being of our students. We operate on a pristine, unified four-school campus, ensuring a cohesive learning environment from PreK through 12th grade. Weston students, from their earliest days through graduation, are challenged and cared for by our faculty and administrators. Current and prospective families can be assured that Weston believes “connections” are essential to student success—we insist that all students are known well by many adults. We are confident that the proposed budget will advance Weston to even greater heights in its stated mission of “empowering each student to achieve success and contribute to our global society...and to serve as part of a caring and supportive community.”

This Executive Summary has the following sections:

- Strategic & Goal Driven
- Enrollment Shifts
- Targeted Investments
- School Budget Highlights
- Tough Decisions: Budget Reductions & Denied Requests
- Capital Budget Note
- Conclusion

STRATEGIC & GOAL DRIVEN

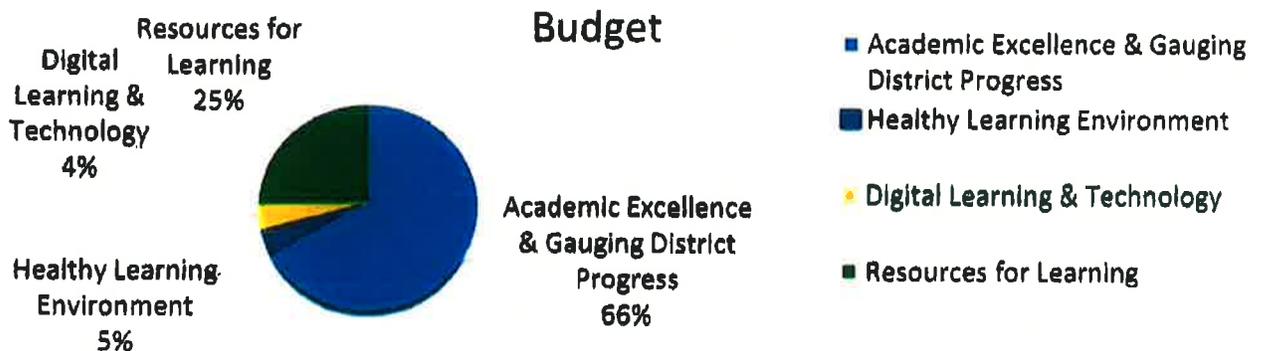
The Recommended FY 20 Operating Budget is framed by the strategic outcome of Developing Global Citizens and the Strategic Goals: Academic Excellence, Healthy Learning Environment, Digital Learning, Gauging District



Progress and Resources for Learning.

The Strategic Outcome and five goals, with associated action steps, are spelled out on the *District's Outcome & Goals Website*: <https://sites.google.com/westonps.org/districtgoals2018-2019/home>.

The budget has been allocated to support the Strategic Goals. As depicted below, the vast majority of funding supports the two goals of Academic Excellence and Gauging District Progress.



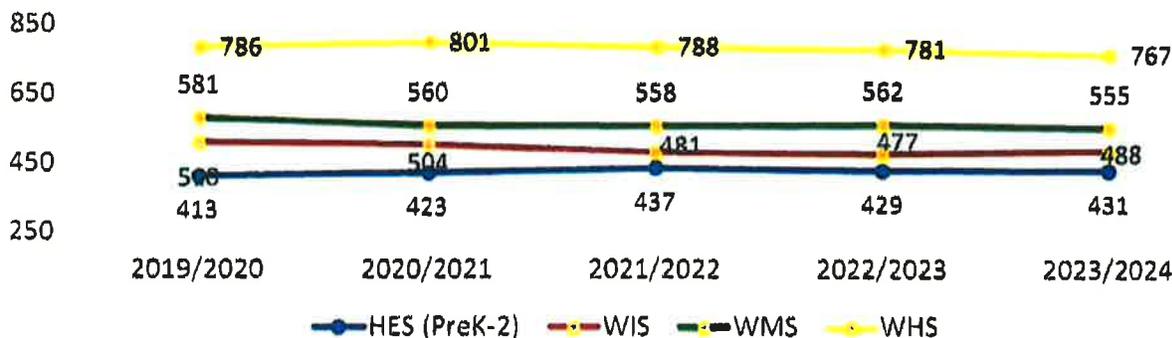
ENROLLMENT SHIFTS

The proposed FY 20 Operating Budget is developed with close attention to the enrollment projections and analysis provided to the BOE and administration by Milone & MacBroom. The most recent enrollment report was presented to the BOE at its November 19, 2018 Meeting. The full report may be accessed at this link: [Milone & MacBroom WPS 2018 Enrollment Report 11.19.18 \(Agenda Item VIII.B\)](#)

Enrollment declines are the overall trend, but at relatively modest rate of 2.14 percent over five years. Total enrollment is projected to drop from 2290 to 2241 students between 2019-20 and 2023-24. As the below chart

depicts, the declines will be most notable at WMS and WHS. Overall, however, a decrease of only 49 students over five years would not warrant reductions in staffing, programs or facilities.

5 Year Enrollment Projection



TARGETED INVESTMENTS

The administration has identified three investment areas for the new school year. Resources for these investments are drawn from repurposed or redirected funding. Investments in a flat or cutback budget may not actually receive significant new funding; rather, they should be considered features or highlights, underscoring their strategic importance for advancing the excellent education and robust services we provide Weston students.

Academic Excellence is the lead investment. The proposed budget gives priority support to our faculty, curriculum and instruction. By securing funding for the backbone of our educational program, we can improve services for all students. The budget ensures that:

- **Academic and co-curricular programs** continue with the same rigorous offerings;
- **Competitive class-sizes and adult: student ratios** enable vital educational connections between professionals and students,;
- **Professional development** is strengthened for all faculty, serving as an investment in the capacity of the largest single share of the operating budget.

A modest increase in the teaching staff (0.40 FTE) is recommended to support the addition of a **District English Language Learner (ELL) teacher** for 2019-20. Now numbering nearly 20, we have a growing number of students who require focused instruction to become facile with the English language. These are students whose first and home language is not English. We are required by state law to provide additional support services to students who qualify as English Language Learners.

Securing Academic Excellence as an investment priority in an era of fiscal austerity allows Weston to continue to be one of the remarkable school system not only in Connecticut but nationally. Investment in our academic program will secure recent achievements such as the following, which few schools in any educational sector can match:

- 97 percent of WHS graduates matriculate to four-year colleges;
- Of the Class of 2018, 33% of the students were accepted by the “most competitive” colleges and 61% received acceptances by colleges considered “highly competitive” according to Barron’s Rankings;
- 99% of the Class of 2013 received their college diplomas within five years, compared to national averages closer to 50%;
- For the second year in a row, the district placed on the College Board’s Annual AP District Honor Roll;
- This past spring, we had 7 national advanced placement (AP) scholars, 67 AP scholars with distinction, 27 AP scholars with honors, and 32 AP scholars.

PPS/Special Education is the second targeted investment. The proposed FY 20 Operating budget builds on the major investments made in PPS/Special Education in FY 19. To review, the Weston Public Schools have had a significant budgetary overrun in out-placement tuition for special education students for nearly a decade. In 2017-18 (FY 18), the tuition cost overrun hit crisis proportions at \$1.6 million. In collaboration with the Board of Education, we took the budget problem seriously and comprehensively examined how to mitigate the issue going forward. In analyzing the roots of the problem, we determined that a series of modifications were necessary to management, service offerings and staff capacity. In shorthand, four modifications were proposed, ultimately adopted and now implemented:

1. Enhancing Administrative Oversight & Attention for PPS and SPED – With the retirement of the Director of PPS, the position was changed to Assistant Superintendent of PPS, speaking to the complex district-wide responsibilities of the position and enabling Weston to land the best available candidate in the tristate region. We also added an Assistant Director for PPS, giving us one to work with the lower schools (HES and WIS) and a second to work with the upper schools (WMS and WHS). The two Assistant Directors would assume many of the school and student administration duties that have previously distracted the Director of PPS from district-wide management.
2. Increasing Staff Capacity for Student Needs – Recognizing that student behavioral and emotional issues were a large factor in the number of out-placements, we increased the school-level capacity to work with the full range of student needs by adding an additional Board Certified Behavior Analyst (BCBA), giving us one per school, and adding a school social worker at WMS so that both the middle school and high school would have a full-time social worker.
3. Maximizing Effective School Solutions (ESS) – We decided to continue with ESS for a third year at WHS, and work with the agency on ways to expand their services to WMS and even the elementary schools (at least through professional development for WPS staff). While a costly program, ESS demonstrated its ability to keep students in district. We gain important professional expertise from ESS in the form of Licensed Clinical Social Workers (LCSW), and management oversight that would be far more expensive for us to provide on our own. ESS also represents Weston's first effort to provide an alternative SPED program within district as a way to mitigate out-placed students.
4. Expanding College & Career Counseling – We added a new, dedicated College & Career Counselor at WHS in response to the increasing demands of the college timetable, the competitive process and the resulting growth in family requests for guidance, coupled with the demands of managing effectively our numerous support programs. These demands necessitated an adjustment to guidance staffing to best serve our students. Our college graduation and success rates are superb, but we had to modify our support for students and families if we are to continue achieving exceptional college and career outcomes.

The proposed FY 20 Budget is designed to bolster the FY 19 modifications and deepen their impact. While just four-five months into the school year, we see evidence that the FY 19 modifications are making a difference. Specifically, the increased administrative oversight has provided the district the ability to review its special education procedures and practices to develop greater consistency in grades Pre-K through 12. The addition of the BCBA and Social Worker has enabled our programs to more thoroughly address the behavioral and mental health needs of students in the school setting. Effective School Solutions has collaborated with the district beyond their high school program to offer professional development to our staff and to assist families in identifying more intensive community based resources. Finally, the role of the College & Career Counselor has allowed the district to provide students and families enhanced support in the college application process in both individual and larger group formats.

Given this early progress, we are emphasizing three major areas of work in the coming school year (2019-20):

1. Professional Development – The increase to the funding in this area will be used to provide support to our school psychologists in the assessment process, support for our school teams in developing Individualized Education Programs, and allow our staff to participate in discipline-specific growth opportunities in which

they will learn emerging best practices.

2. **BCBA Clinical Supervision** – Our Board Certified Behavior Analysts are involved with our most complex learners. By providing clinical supervision to these staff members, we will build their professional capacity, along with that of the multi-disciplinary teams in which they work. This work will also benefit our paraprofessional staff and potentially families of these students.
3. **Tuition/Legal Fees** – The tuition for students placed out of district and the fees associated with representing the district in these matters have been carefully analyzed and planned for in this budget to meet the needs of our students and the district. This calculation reflects current and anticipated needs in these areas.

The continuation of PPS/Special Education as a targeted investment is critical to ensuring that the social, emotional and physical well-being of all students is bolstered by adequate staffing and support systems, and that educational programs are designed to meet the needs of Special Education students and afford them the opportunity of meaningful progress. The priority work for FY 20 should achieve three process outcomes, each vital to stronger programming and outcomes for students.

1. Increase the effectiveness of our internal systems for program management.
2. Foster greater capacity in our building-based teams to develop and implement student programs.
3. Improve parent partnerships by increasing transparency and providing information regarding the special education process.

Facilities is the third and final targeted investment area. We want to be sure that the campus and buildings remain as attributes compared to other towns and districts.

The Maintenance Department consists of five employees, who help maintain nearly 600,000 square feet of buildings. Over the past year, the team has had to make significant repairs to boilers, roofs and plumbing. Not visible to our staff and students, these structural elements, when they fail, undermine teaching and learning, if not make it impossible to open schools for extended periods of time. For unfortunate reference, we only have to look to our sister districts in Westport, Stamford and Greenwich to see how failed roofs and plumbing have undercut academics, performing arts and athletics.

The proposed FY 20 budget provides funds to address priority preventative maintenance of our facilities. Every year the district has in excess of 2,500 work orders. Additional funding is required to effectively manage the number and range of preventative maintenance projects. However, given the tight budget, we only are requesting a small portion of the new funding needed to adequately maintain our facilities. We are prioritizing the following work for FY 20.

1. The BOE engaged Silver/Petrucelli & Associates to comprehensively assess all aspects of the campus and physical plant. The resulting report (*Weston Schools Facilities Feasibility Study*, November 2017) outlined numerous facility maintenance projects. The proposed FY 20 Operating and Capital Budgets will continue to address some of these items, including Replacement of Chiller at Hurlbutt and Corridor Ventilation, Removal of Oil Tanks at WMS and WHS, Replacement of Fire Alarm Equipment, 6th Grade Student Locker Replacement at WMS, Replacement of Water Heaters at HES and WHS, Roof Repairs at WIS and WHS, and Replacement of South House Boiler at HES. Each of these recommended items is within the proposed FY 20 Capital Budget.
2. Our Zenon Plant provider, Veolia, has conducted a five-year evaluation of our plant. The proposed FY 20 Operating and Capital Budgets allocate funds to address the most essential work flagged by Veolia, including Replacement of PLC and SACDA Equipment Replacement and Replacement of pumps, blowers and motors. Each of these recommended items is within the proposed FY 20 Capital Budget.
3. The largest increase in the FY 20 facilities budget is for a new cleaning contract for our buildings. In November 2018, we issued an RFP to solicit proposals to upgrade our cleaning. The current contract with

Shamrock expires on June 30, 2019. The RFP process will use the CIMS (Cleaning Industry Management Standards) model and analysis of labor deployment and efficiency to identify the firm most likely to upgrade the cleanliness of our buildings. The BOE is tentatively due to review the recommendations of the Custodian Services Bid Review Committee at the February 2019 BOE Meeting and select a cleaning firm, whose multi-year contract would be effective July 1, 2019.

SCHOOL BUDGET HIGHLIGHTS

The proposed FY 20 Operating Budget is organized into major cost centers, with each introduced by a narrative. Several aspects of the narratives for our four schools warrant highlighting.

Hurlbutt Elementary School — Weston students begin their journey of learning at Hurlbutt Elementary School, in the Early Learning Center, kindergarten, first and second grades. Through the combined efforts of administration, staff and parents, Hurlbutt is committed to creating a learning environment where every child can pursue and achieve personal excellence.

The FY 20 budget will allow Hurlbutt to feature the following priorities:

- Continue as a nurturing, safe and engaging educational setting
- Maintain a challenging and developmentally appropriate academic program, including an updated science curriculum to reflect cutting-edge national science standards
- Extend positive school climate supported by the Responsive Classroom strategies, Positive Behavioral Interventions and Supports (PBIS), and the Emotional Intelligence RULER approach (with Yale Center for Emotional Intelligence)
- Blend digital resources and technology to support personalized instruction on a selective basis, enhanced by Chromebooks in classrooms (replacing old desktops), On-Demand iPads in second grade, and updated iPads in kindergarten and first grade.

Weston Intermediate School — WIS takes pride in fostering a caring, responsive community of learners that encourages an appreciation of individual differences and each student's developing abilities. We strive to build the essence of community each day in every classroom, and provide learning experiences that challenge each student to pursue personal excellence in all aspects of their lives. We focus on enhancing students' ability to think critically and creatively, and to be innovative problem solvers and proficient communicators; helping our students speak and write effectively and clearly across all subject areas.

The FY 20 budget proposal supports WIS's highest priority needs, several of which echo work at HES, speaking to the coherence between our two lower schools:

- Continuing as a caring community of learners
- Providing challenging and differentiated learning experiences that enhance students' ability to think critically and creatively, and to be innovative problem solvers and proficient communicators
- Implementing school-wide an updated science curriculum based on cutting-edge national science standards
- Sustaining a positive, healthy learning environment supported by the Emotional Learning RULER approach (Yale Center for Emotional Intelligence), Responsive Classroom strategies, and Positive Behavioral Interventions and Supports (PBIS)
- Blending digital resources and technology, enhanced through On-Demand Chromebooks in all classrooms and Library Learning Commons Maker Space and Maker Masters

Weston Middle School — WMS is committed to the goal of providing students with an exemplary middle level education. Our dedicated teachers are critical resources in helping our students develop the essential capacities and content knowledge to achieve at high levels. Our faculty and staff believe that these middle school years are key to the academic growth and social-emotional development of our students and they strive to nurture their growth throughout the school day and through a rich variety of co-curricular programs. We constantly evaluate our co-curricular programs to assure that we continue to meet the needs and interests of our students.

The proposed FY 20 budget will allow WMS to maintain its high quality programs, with only slight modifications.

- WMS will continue its strong core academic program, as well as our practical and fine arts programs, which include general music, band, chorus, orchestra, art, physical education, health and wellness, technology and engineering and world language.
- WMS is proposing the same staffing levels for next year as are currently in place, with slight adjustments based on enrollment in specific programs.
- WMS is proposing an additional trimester of art for students in seventh and eighth grades. This replaces science discovery workshop and passion project during the practical and fine arts (PFA) block. WMS will continue to offer science discovery workshop and passion project as enrichment opportunities during the extension block.

Weston High School —WHS empowers students to become innovative thinkers, creative problem solvers, effective communicators and inspired learners prepared to thrive in an ever changing global society. Now celebrating its 50th year, WHS has a well formed set of beliefs for teachers and students that serve as a foundation for teaching and learning. (These beliefs are listed in the WHS budget section.) A series of independent recognitions underscore WHS's exceptional impact on student learning and growth. As noted in the WHS budget section, the College Board recently named WHS to its AP Honor Roll for the second year running, and we now know that the Class of 2012 and 2013 had 100 and 99 percent of their members, respectively, graduate from college within five years (a rate nearly double the national average of 50 percent).

The proposed FY 20 budget supports WHS's top curriculum and co-curriculum priorities. Due to financial constraints, the only budget changes from last year are focused on slight staffing adjustments. WHS staffing will remain flat as compared to last year, with the exception of a 0.3 FTE increase to address the impact of a state-mandated change in graduation requirements for health. The state has raised the health graduation requirement from 0.5 to 1.0 credits for each student beginning with the Class of 2023.

A set of staffing modifications are necessary to expand WHS's rigorous academic program to meet student needs and interests, but all of it is accomplished through redirecting existing staff assignments and roles. The modifications include:

- AP Government would be extended from a semester to year-long course (which is the standard timeframe for this AP course)
- AP Computer Principles would be offered to coding students who have completed Coding I
- AP Music Theory would be offered, albeit in alternating years, for advanced music students
- The Writing Workshop would be extended to juniors who do not meet the required goal on the Sophomore Writing Portfolio
- Project Lead the Way (PLTW) enrollment continues to increase which requires additional faculty.

TOUGH DECISIONS: BUDGET REDUCTIONS & DENIED REQUESTS

The administration knows that the 3.93 percent increase proposed with the FY 20 Operating Budget exceeds the annual increases typically provided to the Weston Public Schools. Looking back 10 years, we know the facts:

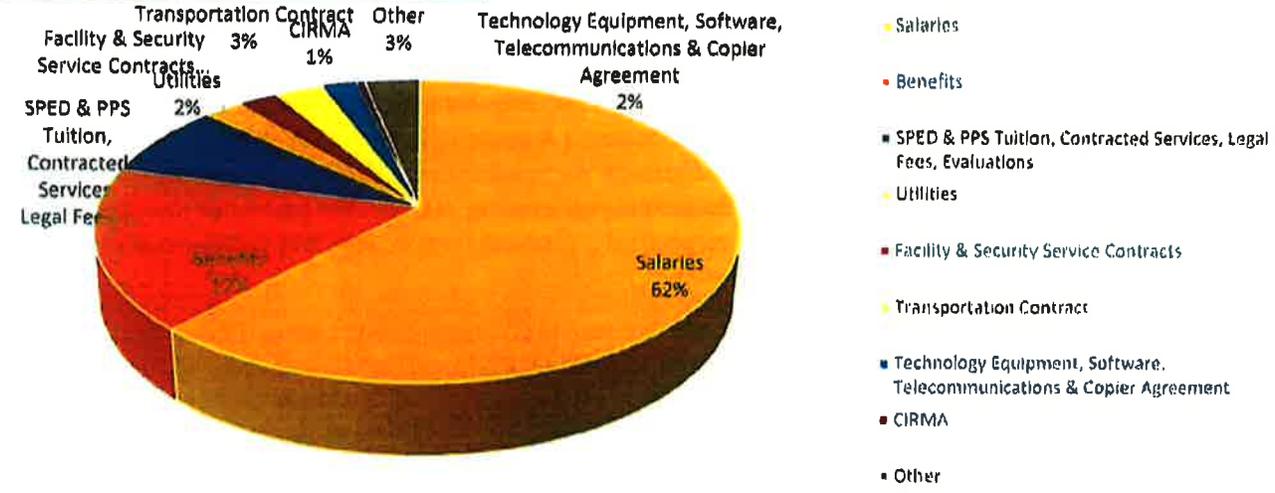
- Average Increase Over Last Nine Years 1.76%
- Average Increase Over Last Five Years 2.46%
- Average Increase Over Last Three Years 1.99%

This year's increase is driven entirely by contractual obligations. In order to limit the increase, we reduced in every area possible and did not advance a large number of important new requests. At the start of the budgeting process, the growth figure was expected to be north of 6.0 percent. Our willingness to make tough decisions about reductions and to deny any new requests is rooted in our sensitivity to being careful stewards of the resources Weston tax payers provide the school system. Weston as a town is generous to its schools, helping with each tax dollar to establish a district that deserves its regional and national recognition.

Words cannot be minced at this point—the stakes are too high. The proposed FY 20 Operating Budget presents growth requirements which must be met. Without the requested funding, the school system Weston considers a “jewel in its crown” will begin to diminish. The reason that many move to Weston—the schools—will become at risk for continuing as a comparative advantage to other districts in the region. Weston’s attractiveness to families will be challenged.

The administration offers this sober assessment only after carefully considering all options, and looking at our recent record of budget reductions and efficiencies. We considered four interrelated factors in concluding that the 3.93 percent increase is the minimal level feasible for the FY 20 Budget.

Factor One: Limited Budget Flexibility



As the above chart portrays, the district’s \$53 million dollar budget request provides limited flexibility for redirecting existing resources to new demands or needs. We hear frequently, “you must be able to find funding in your multi-million dollar budget...” The fact, however, is that our budget is largely allocated to items that are non-negotiable. The top three categories—Salaries, Benefits, PPS/SPED requirements—account for 87 percent of the budget, and the remaining categories all are essential and budgeted tightly.

- Salaries, Benefits, PPS/SPED 87%
- Transportation Contract 3%
- Facility & Security Service Contracts 2%
- Utilities 2%
- Technology 2%
- CIRMA 1%
- Other 3%

Simply put, it is a budgetary fallacy to believe that we have flexibility or discretion in our budget such that we can absorb significant unanticipated expenses or major cutbacks.

Factor Two: A History of Cutbacks & Finding Efficiencies

Any budget flexibility or discretion that may have existed in the past several years is now gone. We have a history of making budget cutbacks and finding efficiencies, such that we no longer have the capacity to use existing resources to manage shortfalls.

For at least the past several years, we have been rigorous in making reductions to personnel, programs and services—when we were confident the change would not undermine the mission, goals and quality of the Weston Public Schools. Over the past four years, we have done the following:

- Reduction to the Copy Center staffing & established a new copier lease agreement
- Reduction in Security Specialists
- Reduction in Groundskeepers
- Elimination of Technology Integrators
- Reduction of School Psychologist
- Reduction in school-based Special Education Clerical Staff
- Reduction in Middle School After School Sports (transferred programming to the Town)
- Reduction in SPED Transition Coordinator (FY 20)
- Reduction in Library Learning Commons Technology Specialist (FY 20)
- Reduction to Middle School Science Para (FY 20)
- Insurance Buyout Incentive (FY 20)
- WTA Early Retirement Incentive Program (FY 20)

We also have been managing all contracts to find efficiencies. Most notable in the past several years is the current contract with the WTA, which is the largest single financial obligation for the district and town. Through negotiations and good coordination with the Weston Teachers Association (WTA), the BOE and WTA agreed to a two-year contract settlement (effective July 1, 2018) with an average salary increase inclusive of step of 2.35%. This settlement was the lowest in Fairfield County and under the FY 19 average DRG A teacher settlement of 3.00%. This also represents one of the lowest settlements for Weston in recent years.

A central element of the new contract with the WTA was the shift from Aetna to the State Partnership Plan 2.0 for employee health insurance. By moving to the State Partnership Plan, the district saved almost \$2.9 million over the course of two fiscal years (FY 19 and FY 20). However the annual budget increase under the State Partnership Plan for FY 20 is \$831,539 versus \$559,422 from an HDHP plan. This difference of \$272,117 in growth represents an extra 0.53%, which is a factor in on our FY 20 budget increase of 3.93%. Nevertheless, it is critical to remember that, while the budget is increasing at a higher rate, the district saved almost \$2.9 million by making this transition—a change that was mutually agreed to through collective bargaining and required extra commitment and trust by all WPS employees.

For several years, we have issued Request for Proposals (RFPs) in order to find more favorable terms for non-personnel contracts across the district. In the past year, we issued the six RFPs listed below, accruing savings of over \$100,000 for the FY 20 Operating Budget.

	Budgetary Savings
Life and Disability Insurance	\$44,500
Trash Removal	\$23,225
Zenon Plant Maintenance	\$10,814
Propane	\$1,000
Fire Alarm System	\$5,000
Benefit Advisory Services	\$17,000
Total	\$101,539

All told, we have thoroughly reviewed our human, financial and programmatic resources, and all our contractual obligations. They now are as efficient as they can be relative to the fundamental need to advance the Weston Public Schools as a preeminent school district, which is attractive to current and new residents.

Factor Three: Denied Requests

Every year, needs arise that are central to the ongoing excellence of Weston’s curricular and co-curricular programs. Needs also arise annually that are important to maintaining the district’s operations and facilities. In building the proposed budget, we balance the new needs against what is affordable for the Town of Weston. Every year, we

have to deny requests for inclusion in the budget.

This year, we have decided to share a detailed list of the top priorities we were forced to not include in the proposed FY 20 Operating Budget. Our intent is to underscore that the proposed FY 20 budget, even with the 3.93 percent increase, is a frugal budget, even when they are a top priority for programming or operations. In other words, as administrators we were severe in our decisions to deny new budget requests.

	Requested Item	Amount
1	Additional Buses for School Start/End Times	\$130,000
2	Contracted Services for Facilities (Plumbing & Electrical	\$100,00
3	Preventive Maintenance for Buildings (Heating, Gym Equipment, Air Conditioning, Science Labs)	\$98,000
4	Facilities Maintenance Projects (Locks, Flooring, Additional Fob Doors, Exterior Doors, Sink Upgrades)	\$85,000
5	Technology Equipment (Laptops, Interactive Classrooms, Switches, Servers)	\$84,735
7	Increased Staffing (0.70 FTE) for Middle School World Language	\$75,519
8	Increased Staffing (0.60 FTE) for the WHS Writing Center	\$66,474
9	New Software (Newsela, Renzulli Learning, Abelson Live, Visual Classrooms)	\$51,678
10	Additional Support in the Copy Center	\$21,717
11	Overtime for facilities to catchup on work orders (300 hours)	\$15,670
12	Classroom Furniture/Storage Cabinets	\$14,268
13	Consultants for Superintendent Initiatives	\$12,500
14	Increased Staffing (0.10 FTE) for Math Intervention at the WIS	\$11,796
15	SLP (Speech Language Pathologists) Supervision	\$10,000
16	Additional professional development for Special Education	\$5,000
17	PSAT Pilot for 9 th Grade	\$3,200
	TOTAL	\$787,557

Factor Four: What Would We Cut?

We asked ourselves repeatedly in developing the proposed FY 20 budget, “What else can we cut to reduce the growth percentage?” We expect that the Board of Education will ask us the same question once they begin reviewing the budget recommendations. Depending on the Board of Education’s final decision, we anticipate that the Board of Selectmen, Board of Finance and residents of Weston also will ask, “What else can you cut?”

Typically, administrators presenting a recommended budget do not immediately list what else can be cut. This year, however, as a way to show that the requested growth of 3.93 percent is essential, we are listing here the eight categories that will be considered for reductions if there is any cut to this proposed budget. Specifics are not provided, because those would have to be addressed with great care, and in many cases will involve personnel, which has to be handled with full respect for anyone affected.

Given that the growth in the FY 20 budget is driven by contractual increases, each of the eight categories involves reducing contractual obligations—in terms of personnel, programs and facility maintenance and support. The eight categories are not listed in any particular order (they are not prioritized nor weighted).

1. Increase class size to reduce number of sections
2. Cut academic program offerings
3. Cut instructional software & devices
4. Cut selected after-school clubs and activities
5. Cut the number and levels of athletic teams
6. Cut the number and range of performing arts offerings
7. Reduce administration oversight and administrative support
8. Reduce facility maintenance and repair.

For now, it has to be understood that the cuts in any of these areas will substantially put at risk the quality of the

Weston Public Schools. The attributes of this excellent, widely applauded, school system will be difficult to maintain, if not eliminated. Larger class sizes and reduced administration oversight and support will undermine the instructional program and limit the strength of connections (teacher to student) that have become a hallmark of Weston. Reductions of academic program offerings will limit the choices and opportunities of our students, which could negatively impact their future educational trajectory. Cutting athletics, performing arts, clubs and activities would diminish the full range of developmental opportunities Weston provides students. Reducing the care and upkeep of our facilities would undermine the quality of our rare campus setting and environment. Stated bluntly, we would be on the path to being a district severely limited in our mission to educate students with robust attention to intellectual, social, emotional and physical development. We would be a school district far closer to the norm of public schools regionally and nationally, instead of being a school system serving as a beacon for what public education can and should be.

CAPITAL BUDGET NOTE

This Executive Summary by design has focused on the Proposed FY 20 Operating Budget. At the close of the Budget Book is a presentation of the Proposed FY 20 Capital Budget, which is dealt with by the Board of Education separately from the Operating Budget. The FY 20 Capital Budget recommendations is divided into two sets: Tier 1 Capital Request (\$1,034,500) and School Security Capital Request (\$321,629).

The Tier 1 Capital Request addresses eight items that have been deemed as most immediate priority. Several of the items are core to the functioning of the campus and buildings (i.e., Zenon Plant, Chiller Replacement at Hurlbutt, Removal of Oil Tanks, Replacing Water Heaters, Replacement of Fire Alarm Equipment and Fire Code Upgrades, Replacement of South House Boiler); and an item that gives first priority to school conditions directly affecting students (6th Grade Student Locker Replacement at the Middle School). One item is for funding to address Roof Leaks and Concrete Repair (at WHS and WIS)—this is the item we had requested of the Board of Selectmen and Board of Finance in Fall 2018 as a way to make effective use of capital funds saved during the WIS Knee Wall replacement.

The School Security Capital Request per the legally allowed need for confidentially does not list the specific item(s). The details are handled in Executive Session with the Board of Education, and as necessary with the Board of Selectmen and Board of Finance. The total requested reflects a savings of \$105,340 from an anticipated state grant for security upgrades.

CONCLUSION

The FY 20 Operating & Capital Budgets have been built to advance the District's priority Outcome & Goals and ensure we continue to be known regionally and nationally for intellectual rigor and compassion. Echoing last year's approach, we developed the proposed budget with a bold formula: provide for the required resources to meet the growth driven by contractual obligations, which are essential to maintaining the district's excellence, while simultaneously arriving at net-zero growth for all other cost centers and programs.

As we concluded last year, for a budget that has proved highly effective and cost efficient, the proposed FY 20 budget ensures that Weston's academic and co-curricular programs remain robust; social, emotional and physical well-being is bolstered; competitive class-sizes and adult: student ratios continue; and the campus and facilities are maintained as attributes. Ultimately, we believe the proposed Operating & Capital Budgets for FY 20 will make a difference for every student in the Weston Public Schools.

WESTON PUBLIC SCHOOLS OPERATING BUDGET
Weston Public Schools, Weston, CT

Object Series	Summary of Object	2016-2017 Expended	2017-2018 Expended	2018-2019 Budget	2019-2020 Request	Difference (\$) to Budget	Increase/Decrease (%) from Budget
Salaries & Wages (1000s)							
	Certified Staff	\$ 23,151,432	\$ 23,820,579	\$ 24,770,855	\$ 25,278,541	\$ 507,686	2.05%
	Non Certified Staff	\$ 6,177,615	\$ 6,290,093	\$ 6,357,630	\$ 6,625,220	\$ 267,591	4.21%
	Overtime	\$ 197,825	\$ 199,304	\$ 173,340	\$ 199,700	\$ 26,360	15.21%
	Certified Stipends	\$ 799,279	\$ 817,750	\$ 820,035	\$ 857,623	\$ 37,588	4.58%
	Non Certified Stipends	\$ 217,112	\$ 233,526	\$ 259,967	\$ 262,378	\$ 2,411	0.93%
	Turnover Savings	\$ -	\$ -	\$ (137,260)	\$ (186,830)	\$ (49,570)	36.11%
	Salary Differential	\$ -	\$ -	\$ 87,030	\$ 82,020	\$ (5,010)	-5.76%
	Total Salary & Wages	\$ 30,543,262	\$ 31,361,252	\$ 32,331,596	\$ 33,118,653	\$ 787,057	2.43%
Benefits (2000's)							
	2000 Health Insurance	\$ 6,259,035	\$ 6,774,346	\$ 7,357,280	\$ 8,079,058	\$ 721,778	9.81%
	2022 Premium Cost Share	\$ -	\$ -	\$ (1,312,771)	\$ (1,419,121)	\$ (106,350)	8.10%
	2001 Social Security	\$ 528,667	\$ 531,929	\$ 556,729	\$ 599,065	\$ 42,336	7.60%
	2002 Medicare	\$ 426,287	\$ 437,603	\$ 457,884	\$ 477,995	\$ 20,111	4.39%
	2003 Workers Compensation	\$ 201,667	\$ 185,677	\$ 238,335	\$ 247,868	\$ 9,533	4.00%
	Unemployment	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
	2004 Compensation	\$ 32,840	\$ 10,934	\$ 37,066	\$ 37,066	\$ -	-28.68%
	2005 Early Retirement Incentive	\$ 138,528	\$ 167,347	\$ 167,347	\$ 119,349	\$ (47,998)	3.56%
	2007 Pension Contributions	\$ 878,768	\$ 897,648	\$ 903,900	\$ 936,034	\$ 32,134	0.00%
	2010 Tuition Reimbursement	\$ 45,212	\$ 57,711	\$ 80,000	\$ 80,000	\$ -	-42.83%
	2011 Life Insurance	\$ 89,612	\$ 91,559	\$ 94,554	\$ 54,054	\$ (40,500)	-20.72%
	2012 Disability Insurance	\$ 17,975	\$ 18,551	\$ 19,306	\$ 15,306	\$ (4,000)	0.00%
	2014 Sick Bank	\$ 17,850	\$ 81,600	\$ 45,000	\$ 45,000	\$ -	0.00%

WESTON PUBLIC SCHOOLS OPERATING BUDGET
Weston Public Schools, Weston, CT

Object Series	Summary of Object	2016-2017 Expended	2017-2018 Expended	2018-2019 Budget	2019-2020 Request	Difference (\$) to Budget	Increase/Decrease (%) from Budget
2015 GASB 43/45		\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
	Total Benefits	\$ 8,636,441	\$ 9,254,905	\$ 8,644,630	\$ 9,271,674	\$ 627,044	7.25%
	Professional & Technical Services (3000s)						
	Contracted Services						
3210	Educational	\$ 661,975	\$ 352,315	\$ 394,325	\$ 380,670	\$ (13,655)	-3.46%
3220/32							
21	Consulting Services	\$ 100,333	\$ 148,499	\$ 145,000	\$ 257,200	\$ 112,200	77.38%
3235	Testing	\$ 68,885	\$ 97,163	\$ 96,600	\$ 99,600	\$ 3,000	3.11%
3239	Other Pupil Services	\$ 125,780	\$ 169,507	\$ 177,075	\$ 182,075	\$ 5,000	2.82%
3303	Management Services	\$ 19,078	\$ 17,421	\$ 78,855	\$ 64,855	\$ (14,000)	-17.75%
3304	License Fees-Facilities	\$ 4,447	\$ 2,965	\$ 3,500	\$ 3,500	\$ -	0.00%
3306	Legal Fees	\$ 92,104	\$ 168,430	\$ 105,000	\$ 210,000	\$ 105,000	100.00%
3308	Police/Fire	\$ 67,586	\$ 58,414	\$ 64,020	\$ 89,013	\$ 24,993	39.04%
	Professional Technical						
3309	Services	\$ 135,466	\$ 98,758	\$ 139,419	\$ 171,329	\$ 31,910	22.89%
3310	Sports Officials	\$ 46,430	\$ 47,439	\$ 48,649	\$ 52,049	\$ 3,400	6.99%
	Total Professional & Technical Services	\$ 1,320,084	\$ 1,160,911	\$ 1,252,443	\$ 1,510,291	\$ 257,848	20.59%
	Property Services (4000s)						
4200	Cleaning Services	\$ 586,996	\$ 591,856	\$ 602,979	\$ 756,109	\$ 153,130	25.40%
4202	Rubbish Removal	\$ 61,794	\$ 48,424	\$ 78,245	\$ 55,020	\$ (23,225)	-29.68%
4203	Mop & Mat Service	\$ 5,809	\$ 5,309	\$ 5,250	\$ 5,380	\$ 130	2.48%
4204	Exterminator	\$ 9,125	\$ 6,587	\$ 8,000	\$ 8,000	\$ -	0.00%

WESTON PUBLIC SCHOOLS OPERATING BUDGET
Weston Public Schools, Weston, CT

Object Series	Summary of Object	2016-2017 Expended	2017-2018 Expended	2018-2019 Budget	2019-2020 Request	Difference (\$) to Budget	Increase/Decrease (%) from Budget
4302	Equipment Repairs	\$ 133,629	\$ 136,937	\$ 158,738	\$ 158,960	\$ 222	0.14%
4400	Equipment Rental	\$ 581,419	\$ 477,495	\$ 438,787	\$ 252,237	\$ (186,550)	-42.52%
4401	Rental of Facilities Repair	\$ 18,777	\$ 4,156	\$ 4,675	\$ 4,675	\$ -	0.00%
	Allowance/Preventative						
4500	Maintenance	\$ 141,439	\$ 180,176	\$ 127,000	\$ 167,000	\$ 40,000	31.50%
4508	Generator Repairs	\$ -	\$ 1,570	\$ 3,420	\$ 3,420	\$ -	0.00%
4509	Septic Cleaning	\$ 15,960	\$ 40,667	\$ 50,814	\$ 40,000	\$ (10,814)	-21.28%
4510	Asbestos Abatement	\$ 2,935	\$ 1,440	\$ 5,000	\$ 5,000	\$ -	0.00%
4511	Elevator Contract	\$ 17,219	\$ 15,406	\$ 14,350	\$ 15,000	\$ 650	4.53%
4512	Emergency Lights	\$ 4,413	\$ -	\$ 11,570	\$ 11,570	\$ -	0.00%
4513	Generator Contract	\$ 7,220	\$ 5,905	\$ 8,230	\$ 8,230	\$ -	0.00%
4514	Fire Alarm System	\$ 26,085	\$ 30,156	\$ 30,000	\$ 25,000	\$ (5,000)	-16.67%
4515	Fire Protection System	\$ 9,049	\$ 2,761	\$ 9,605	\$ 9,605	\$ -	0.00%
4516	UST Testing	\$ 7,285	\$ -	\$ 6,896	\$ 7,250	\$ 354	5.13%
4517	Sprinkler System	\$ 3,591	\$ 4,787	\$ 4,858	\$ 4,858	\$ -	0.00%
	Sewer System Plant						
4518	Maintenance	\$ 122,856	\$ 127,771	\$ 89,579	\$ 93,162	\$ 3,583	4.00%
4530	Parks & Recreation	\$ 56,056	\$ 58,329	\$ 73,954	\$ 64,372	\$ (9,582)	-12.96%
4531	Drain System	\$ 1,125	\$ 1,593	\$ 5,575	\$ 5,575	\$ -	0.00%
4533	Glass Replacement	\$ 7,917	\$ 1,234	\$ 5,000	\$ 5,000	\$ -	0.00%
4534	Roof Repair	\$ 22,027	\$ 12,535	\$ 7,000	\$ 25,000	\$ 18,000	257.14%
4535	Window Treatments	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -	0.00%
4536	Air Filter HVAC System	\$ 5,123	\$ -	\$ 4,500	\$ 4,500	\$ -	0.00%
4538	Chiller Contract	\$ 376	\$ 9,974	\$ 13,150	\$ 13,545	\$ 395	3.00%

WESTON PUBLIC SCHOOLS OPERATING BUDGET
Weston Public Schools, Weston, CT

Object Series	Summary of Object	2016-2017 Expended	2017-2018 Expended	2018-2019 Budget	2019-2020 Request	Difference (\$) to Budget	Increase/Decrease (%) from Budget
4539	Energy Management System	\$ 19,624	\$ 20,310	\$ 21,020	\$ 21,650	\$ 630	3.00%
4540	Athletic Facilities Repairs	\$ 7,941	\$ 2,944	\$ 8,000	\$ 8,000	\$ -	0.00%
4542	Contracted Services	\$ 19,497	\$ 28,851	\$ 22,850	\$ 50,350	\$ 27,500	120.35%
4543	Paving	\$ 11,300	\$ 11,300	\$ 8,500	\$ 11,300	\$ 2,800	32.94%
4600	Special Projects	\$ 14,126	\$ 13,456	\$ 20,000	\$ 37,500	\$ 17,500	87.50%
4602	Tree Service	\$ 3,632	\$ 6,316	\$ 7,500	\$ 7,500	\$ -	0.00%
4604	Snow Plowing	\$ -	\$ -	\$ 12,500	\$ 12,500	\$ -	0.00%
4605	Signage	\$ 516	\$ 270	\$ 2,500	\$ 2,500	\$ -	0.00%
4606	Sprinkler Repairs	\$ (1,399)	\$ (1,331)	\$ 3,000	\$ 3,000	\$ -	0.00%
4607	Storm Draining	\$ 420	\$ -	\$ -	\$ -	\$ -	0.00%
4610	Playground Repairs	\$ 10,800	\$ 1,840	\$ 5,000	\$ 5,000	\$ -	0.00%
4701	Security System Monitoring	\$ 20,136	\$ 24,135	\$ 21,570	\$ 62,726	\$ 41,156	190.80%
4702	Locks/Keys	\$ 9,582	\$ 3,632	\$ 8,500	\$ 8,500	\$ -	0.00%
4705	United Alarm	\$ 360	\$ -	\$ 650	\$ -	\$ (650)	-100.00%
4900	Other Property Services	\$ 1,500	\$ -	\$ -	\$ -	\$ -	0.00%
	Total Property Services	\$ 1,966,260	\$ 1,876,793	\$ 1,911,765	\$ 1,981,994	\$ 70,229	3.67%
	Other Services (5000s)						
5100	Regular Transportation	\$ 1,230,069	\$ 1,259,414	\$ 1,297,048	\$ 1,332,068	\$ 35,020	2.70%
5101	SPED Transportation	\$ 49,910	\$ 99,873	\$ 92,182	\$ 92,350	\$ 168	0.18%
5104	Athletic Transportation Extra Curricular	\$ 81,433	\$ 86,523	\$ 87,143	\$ 90,520	\$ 3,377	3.88%
5105	Transportation	\$ 10,062	\$ 8,322	\$ 11,965	\$ 11,350	\$ (615)	-5.14%

WESTON PUBLIC SCHOOLS OPERATING BUDGET
Weston Public Schools, Weston, CT

Object Series	Summary of Object	2016-2017 Expended	2017-2018 Expended	2018-2019 Budget	2019-2020 Request	Difference (\$) to Budget	Increase/Decrease (%) from Budget
5200	General Liability Insurance	\$ 103,069	\$ 108,543	\$ 112,340	\$ 116,272	\$ 3,932	3.50%
5202	Athletic Insurance	\$ 29,939	\$ 24,322	\$ 29,939	\$ 29,939	\$ -	0.00%
5205	Property Insurance	\$ 104,067	\$ 104,074	\$ 107,763	\$ 107,754	\$ (9)	-0.01%
5300	Communications	\$ 146,993	\$ 170,078	\$ 106,055	\$ 86,000	\$ (20,055)	-18.91%
5400	Postage	\$ 29,510	\$ 28,367	\$ 22,533	\$ 23,467	\$ 934	4.15%
5500	Advertising	\$ 2,687	\$ 2,365	\$ 8,000	\$ 8,000	\$ -	0.00%
5501	Printing	\$ 15,112	\$ 15,602	\$ 21,633	\$ 21,633	\$ (0)	0.00%
5600	Tuition	\$ 2,561,595	\$ 3,074,632	\$ 2,654,155	\$ 3,135,286	\$ 481,131	18.13%
5605	Tuition-ESS	\$ 270,000	\$ 275,000	\$ 280,908	\$ 287,228	\$ 6,320	2.25%
5800,58							
02-5880	Travel & Conference	\$ 42,326	\$ 34,747	\$ 60,682	\$ 63,182	\$ 2,500	4.12%
5801	Mileage Reimbursement	\$ 25,969	\$ 26,429	\$ 30,355	\$ 12,355	\$ (18,000)	-59.30%
5900	Other Purchased Services	\$ 11,582	\$ 25,175	\$ 24,285	\$ 22,285	\$ (2,000)	-8.24%
	Total Other Services	\$ 4,714,322	\$ 5,343,467	\$ 4,946,986	\$ 5,439,690	\$ 492,704	9.96%
	Supplies & Materials (6000's)						
6110	Materials	\$ 452,394	\$ 389,792	\$ 543,496	\$ 549,494	\$ 5,998	1.10%
6120	Office Materials	\$ 32,007	\$ 29,378	\$ 36,210	\$ 37,510	\$ 1,300	3.59%
6130	Maintenance Materials	\$ 112,581	\$ 145,563	\$ 179,444	\$ 179,444	\$ -	0.00%
6131	Custodial Materials	\$ 79,236	\$ 80,236	\$ 77,000	\$ 77,000	\$ -	0.00%
6132	Security Materials	\$ 21,845	\$ 20,229	\$ 12,500	\$ 20,100	\$ 7,600	60.80%
6140	Software	\$ 346,768	\$ 382,771	\$ 458,547	\$ 512,469	\$ 53,922	11.76%
6270	Diesel Fuel	\$ 79,362	\$ 78,212	\$ 99,160	\$ 105,180	\$ 6,020	6.07%
6410	Books	\$ 134,513	\$ 143,439	\$ 163,126	\$ 171,269	\$ 8,143	4.99%

WESTON PUBLIC SCHOOLS OPERATING BUDGET
Weston Public Schools, Weston, CT

Object Series	Summary of Object	2016-2017 Expended	2017-2018 Expended	2018-2019 Budget	2019-2020 Request	Difference (\$) to Budget	Increase/Decrease (%) from Budget
6510	Heating Expense	\$ 399,990	\$ 409,902	\$ 370,894	\$ 392,894	\$ 22,000	5.93%
6520	Electricity	\$ 802,090	\$ 845,158	\$ 817,228	\$ 738,623	\$ (78,605)	-9.62%
6530	Propane gas	\$ 4,948	\$ 3,707	\$ 5,000	\$ 4,000	\$ (1,000)	-20.00%
	Total Supplies & Materials	\$ 2,465,734	\$ 2,528,387	\$ 2,762,605	\$ 2,787,983	\$ 25,378	0.92%
	Equipment (7000's)						
7300	Equipment	\$ 74,841	\$ 419,131	\$ 505,966	\$ 390,027	\$ (115,939)	-22.91%
	Total Equipment	\$ 74,841	\$ 419,131	\$ 505,966	\$ 390,027	\$ (115,939)	-22.91%
	Other Objects (\$000's)						
	Dues, Fees and						
8100	Memberships	\$ 77,452	\$ 83,509	\$ 90,139	\$ 88,182	\$ (1,957)	-2.17%
8900	Other Objects	\$ 24,929	\$ 19,461	\$ 26,395	\$ 27,395	\$ 1,000	3.79%
	Total Other Objects	\$ 102,380	\$ 102,970	\$ 116,534	\$ 115,577	\$ (957)	-0.82%
	Revenues (9000's)						
9200	Technology Revenue	\$ (58,968)	\$ (62,086)	\$ (52,129)	\$ (103,101)	\$ (50,972)	97.78%
9201	Participation Fees, Athletics	\$ (79,380)	\$ (77,102)	\$ (84,555)	\$ (84,097)	\$ 458	-0.54%
9202	Gate Receipts, Athletics	\$ (16,345)	\$ (16,318)	\$ (13,500)	\$ (16,000)	\$ (2,500)	18.52%
9215	Medicaid Revenue	\$ -	\$ -	\$ -	\$ (15,000)	\$ (15,000)	100.00%
9205	Excess Cost SPED	\$ (782,671)	\$ (706,015)	\$ (591,917)	\$ (633,131)	\$ (41,214)	6.96%
9206	Pre School Tuition SPED	\$ (83,500)	\$ (87,500)	\$ (96,000)	\$ (100,000)	\$ (4,000)	4.17%
9207	Regular Ed. Tuition	\$ (42,572)	\$ (43,584)	\$ (19,438)	\$ (29,769)	\$ (10,331)	53.15%

WESTON PUBLIC SCHOOLS OPERATING BUDGET
Weston Public Schools, Weston, CT

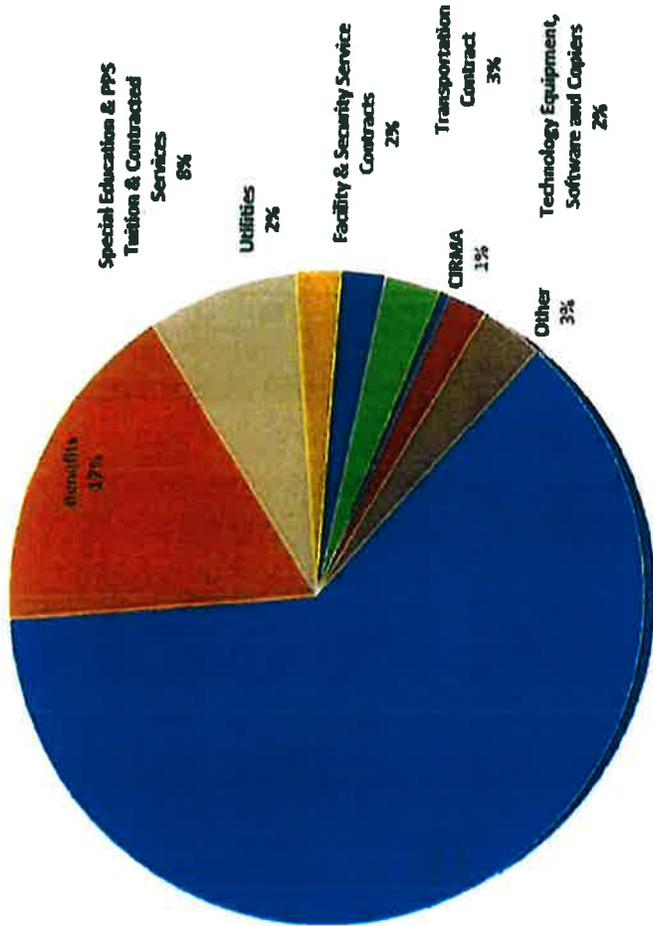
Object Series	Summary of Object	2016-2017 Expended	2017-2018 Expended	2018-2019 Budget	2019-2020 Request	Difference (\$) to Budget	Increase/Decrease (%) from Budget
	<i>Revenue from Town for</i>						
9208	<i>Fields</i>	\$ (40,282)	\$ (38,350)	\$ (44,580)	\$ (55,580)	\$ (11,000)	24.67%
9209	<i>Parking Fees</i>	\$ (30,000)	\$ (30,000)	\$ (30,000)	\$ (30,000)	\$ -	0.00%
9210	<i>Theater Receipts</i>	\$ -	\$ -	\$ (78,000)	\$ (65,000)	\$ 13,000	-16.67%
9212	<i>Facility Rental Fee</i>	\$ -	\$ (17,500)	\$ (17,500)	\$ (17,500)	\$ -	0.00%
	Total Revenue	\$ (1,133,718)	\$ (1,078,456)	\$ (1,027,619)	\$ (1,149,178)	\$ (121,559)	11.83%
	Total:	\$ 48,689,604	\$ 50,969,361	\$ 51,444,906	\$ 53,466,710	\$ 2,021,804	3.93%

WESTON PUBLIC SCHOOLS OPERATING BUDGET
Weston Public Schools, Weston, CT

	2016-2017 Expended	2017-2018 Expended	2018-2019 Budget	2019-2020 Request	Difference (\$) to Budget	Increase/Decrease (%) from Budget
Salaries	\$ 30,543,262	\$ 31,361,252	\$ 32,331,596	\$ 33,118,653	\$ 787,057	2.43%
Employee Benefits	\$ 8,636,441	\$ 9,254,905	\$ 8,644,630	\$ 9,271,674	\$ 627,044	7.25%
Professional & Technical	\$ 1,320,084	\$ 1,160,911	\$ 1,252,443	\$ 1,510,291	\$ 257,848	20.59%
Property Services	\$ 1,966,260	\$ 1,876,793	\$ 1,911,765	\$ 1,981,994	\$ 70,229	3.67%
Other Services	\$ 4,714,322	\$ 5,343,467	\$ 4,946,986	\$ 5,439,690	\$ 492,704	9.96%
Supplies & Materials	\$ 2,465,734	\$ 2,528,387	\$ 2,762,605	\$ 2,787,983	\$ 25,378	0.92%
Equipment	\$ 74,841	\$ 419,131	\$ 505,966	\$ 390,027	\$ (115,939)	-22.91%
Other Objects	\$ 102,380	\$ 102,970	\$ 116,534	\$ 115,577	\$ (957)	-0.82%
BUDGET BEFORE REV.	\$ 49,823,322	\$ 51,847,817	\$ 52,477,525	\$ 54,615,888	\$ 2,143,363	4.08%
<i>Direct Revenue Sources</i>	\$ (1,133,718)	\$ (1,078,456)	\$ (1,027,619)	\$ (1,149,178)	\$ (121,559)	11.83%
NET BUDGET REQUEST	\$ 48,689,604	\$ 50,969,361	\$ 51,444,906	\$ 53,466,710	\$ 2,021,804	3.93%



Budget Allocation

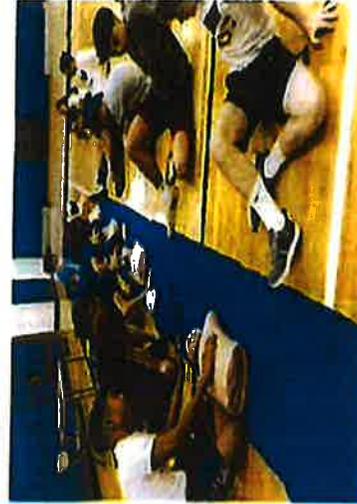


- Salaries
- Benefits
- Special Education & PPS Tuition & Contracted Services
- Utilities
- Facility & Security Service Contracts
- Transportation Contract
- CIRMA
- Technology Equipment, Software and Copiers
- Other

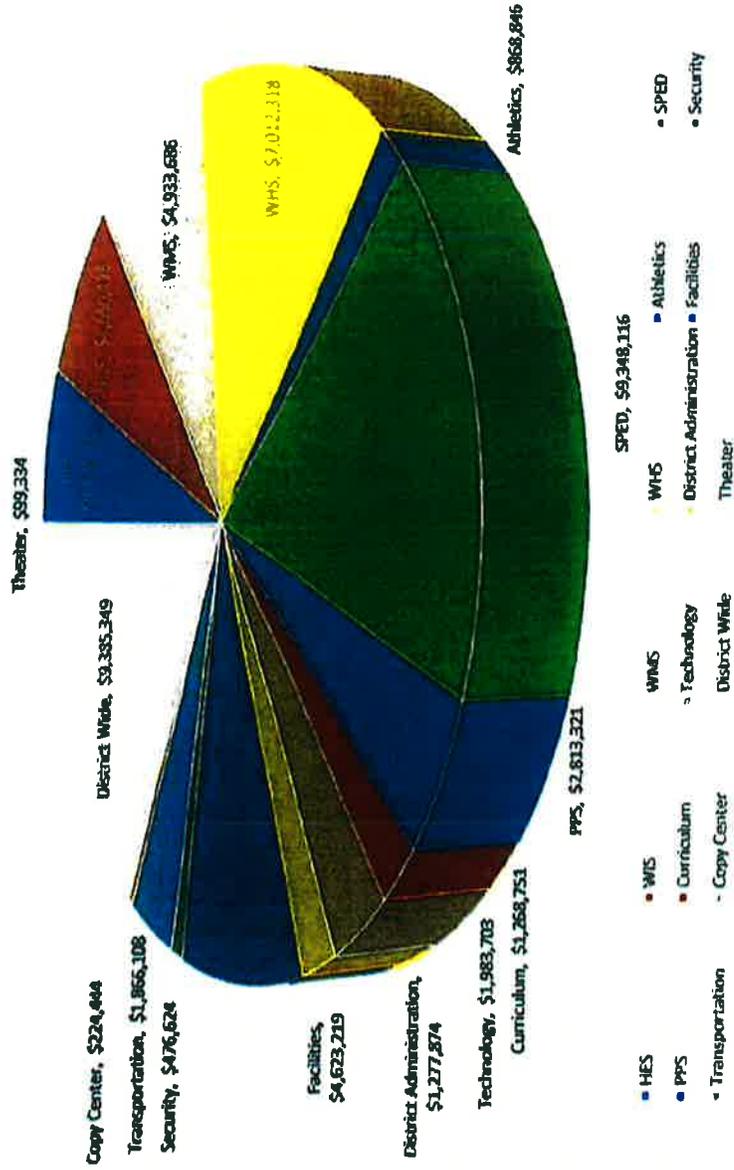
WESTON PUBLIC SCHOOLS OPERATING BUDGET

Weston Public Schools, Weston, CT

	2016-2017 Expended	2017-2018 Expended	2018-2019 Budget	2019-2020 Request	Difference (\$) to Budget	Increase/Decrease (%) from Budget
HES	\$ 3,176,164	\$ 3,387,296	\$ 3,364,959	\$ 3,364,117	\$ (842)	-0.03%
WIS	\$ 3,733,719	\$ 3,873,290	\$ 3,955,166	\$ 4,048,675	\$ 93,509	2.36%
WMS	\$ 4,693,879	\$ 4,930,356	\$ 4,944,558	\$ 4,919,757	\$ (24,801)	-0.50%
WHS	\$ 6,329,525	\$ 6,408,948	\$ 6,737,168	\$ 7,007,318	\$ 270,150	4.01%
Athletics	\$ 767,593	\$ 799,217	\$ 839,532	\$ 868,846	\$ 29,314	3.49%
SPED	\$ 7,936,240	\$ 8,441,050	\$ 8,639,416	\$ 9,324,366	\$ 684,950	7.93%
PPS	\$ 2,608,218	\$ 2,632,876	\$ 2,726,549	\$ 2,813,321	\$ 86,772	3.18%
Curriculum	\$ 1,106,965	\$ 1,189,950	\$ 1,262,891	\$ 1,263,751	\$ 860	0.07%
Technology	\$ 1,801,258	\$ 1,993,129	\$ 2,073,700	\$ 1,983,703	\$ (89,997)	-4.34%
District Administration	\$ 1,245,022	\$ 1,217,530	\$ 1,213,868	\$ 1,266,274	\$ 52,406	4.32%
Facilities	\$ 4,261,555	\$ 4,341,018	\$ 4,379,529	\$ 4,574,328	\$ 194,800	4.45%
Security	\$ 458,772	\$ 463,024	\$ 394,292	\$ 476,624	\$ 82,332	20.88%
Transportation	\$ 1,621,380	\$ 1,733,349	\$ 1,813,891	\$ 1,866,108	\$ 52,217	2.88%
Copy Center	\$ 247,451	\$ 231,677	\$ 213,613	\$ 224,444	\$ 10,831	5.07%
District Wide	\$ 8,701,865	\$ 9,326,653	\$ 8,813,677	\$ 9,365,742	\$ 552,065	6.26%
Theater	\$ -	\$ -	\$ 72,097	\$ 99,334	\$ 27,237	37.78%
Total	\$ 48,689,604	\$ 50,969,361	\$ 51,444,986	\$ 53,466,710	\$ 2,021,724	3.93%



2019-2020 Request



- HES
- PPS
- Transportation
- WMS
- Curriculum
- Copy Center
- WHS
- Technology
- District Wide
- SPED
- Athletics
- District Administration
- Facilities
- Theater
- Security

WESTON PUBLIC SCHOOLS OPERATING BUDGET

Weston Public Schools, Weston, CT

Historical Budget Appropriation

Fiscal Year	Approved Budget	Increase (\$)	Increase (%)
2010	\$ 43,975,602		
2011	\$ 44,697,024	\$ 721,422	1.64%
2012	\$ 45,166,337	\$ 469,313	1.05%
2013	\$ 45,587,192	\$ 420,855	0.93%
2014	\$ 45,575,418	\$ (11,774)	-0.03%
2015	\$ 47,364,855	\$ 1,789,437	3.93%
2016	\$ 48,503,782	\$ 1,138,927	2.40%
2017	\$ 48,905,141	\$ 401,359	0.83%
2018	\$ 49,907,522	\$ 1,002,381	2.05%
2019	\$ 51,444,906	\$ 1,537,384	3.08%
Average		\$ 829,923	1.76%
5 YR Average		\$ 1,173,898	2.46%



