

**DISTRICT ADMINISTRATION**  
*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	Description
<b>Salaries &amp; Wages (1000s)</b>								
	Certified Staff	\$ 625,380	\$ 635,744	\$ 635,745	\$ 656,048	\$ 20,304	3.19%	Superintendent of Schools, Director of Human Resources, and Director of Finance & Operations Administrative Assistant to Superintendent, HR Specialist, Finance and Operations Office Manager, Finance Coordinator, Payroll & Benefits Coordinator, AP/AR Coordinator OT of central office non certified staff BOE Meeting Secretary
	Non Certified Staff	\$ 403,231	\$ 410,735	\$ 410,749	\$ 429,862	\$ 19,113	4.65%	
	Overtime	\$ 2,741	\$ 763	\$ 1,000	\$ 1,000	\$ -	0.00%	
	Non Certified Stipends	\$ 5,500	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0.00%	
	<b>Total Salary &amp; Wages</b>	<b>\$ 1,036,852</b>	<b>\$ 1,053,243</b>	<b>\$ 1,053,493</b>	<b>\$ 1,092,910</b>	<b>\$ 39,417</b>	<b>3.74%</b>	
<b>Professional &amp; Technical Services (3000s)</b>								
	3303 Management Services	\$ 13,233	\$ 9,879	\$ 15,000	\$ 15,000	\$ -	0.00%	Shared Banking Fees with Town of Weston. MUNIS Tax, Payroll and AP Forms. Outside Legal Counsel. Employment Screening, Superintendent Consultants
	3306 Legal Fees	\$ 44,699	\$ 73,720	\$ 50,000	\$ 100,000	\$ 50,000	100.00%	
	Professional Technical							
	3309 Services	\$ 75,914	\$ 15,648	\$ 12,500	\$ 12,500	\$ -	0.00%	
	<b>Total Professional &amp; Technical Services</b>	<b>\$ 133,846</b>	<b>\$ 99,247</b>	<b>\$ 77,500</b>	<b>\$ 127,500</b>	<b>\$ 50,000</b>	<b>64.52%</b>	
<b>Property Services (4000s)</b>								
	4302 Equipment Repairs	\$ 644	\$ 644	\$ 750	\$ 750	\$ -	0.00%	Payroll Printer Maintenance
	<b>Total Property Services</b>	<b>\$ 644</b>	<b>\$ 644</b>	<b>\$ 750</b>	<b>\$ 750</b>	<b>\$ -</b>	<b>0.00%</b>	
<b>Other Services (5000s)</b>								
	5400 Postage	\$ 1,922	\$ 1,764	\$ 2,500	\$ 22,206	\$ 19,706	788.24%	District Wide Postage Recruiting Advertisements, Career Fairs, RFP
	5500 Advertising	\$ 2,687	\$ 2,365	\$ 8,000	\$ 8,000	\$ -	0.00%	Advertisements
	5501 Printing	\$ -	\$ -	\$ 1,250	\$ 1,250	\$ -	0.00%	Business Cards, Postcards, Newsletters.

**DISTRICT ADMINISTRATION**  
*Weston Public Schools, Weston, CT*

5801 Mileage Reimbursement	\$ 12,127	\$ 12,109	\$ 12,500	\$ 6,500	\$ (6,000)	-48.00%	Contractual Mileage Re-imbursement Superintendent and District Wide Mileage Reimbursement.
<b>Total Other Services</b>	<b>\$ 16,736</b>	<b>\$ 16,238</b>	<b>\$ 24,250</b>	<b>\$ 37,956</b>	<b>\$ 13,706</b>	<b>56.52%</b>	
<b>Supplies &amp; Materials (6000's)</b>							
6120 Office Materials	\$ 19,082	\$ 15,696	\$ 15,850	\$ 18,650	\$ 2,800	17.67%	Office Materials for Superintendent, Business Office, Human Resources.
<b>Total Supplies &amp; Materials</b>	<b>\$ 19,082</b>	<b>\$ 15,696</b>	<b>\$ 15,850</b>	<b>\$ 18,650</b>	<b>\$ 2,800</b>	<b>17.67%</b>	
<b>Other Objects (8000's)</b>							
Dues, Fees and 8100 Memberships	\$ 24,462	\$ 22,584	\$ 29,630	\$ 30,029	\$ 399	1.35%	See Detailed list below. Refreshments/Catering, Retirement Gifts, Recognition Gifts, Leadership Retreat.
8900 Other Objects	\$ 13,400	\$ 9,880	\$ 12,395	\$ 13,395	\$ 1,000	8.07%	
<b>Total Other Objects</b>	<b>\$ 37,862</b>	<b>\$ 32,464</b>	<b>\$ 42,025</b>	<b>\$ 43,424</b>	<b>\$ 1,399</b>	<b>3.33%</b>	
<b>Total:</b>	<b>\$ 1,245,022</b>	<b>\$ 1,217,530</b>	<b>\$ 1,213,868</b>	<b>\$ 1,321,190</b>	<b>\$ 107,322</b>	<b>8.84%</b>	

**DISTRICT ADMINISTRATION**  
*Weston Public Schools, Weston, CT*

**Key Budget Drivers**

Summary of Object	Reason for Budget Change	Difference to Budget
Certified Staff	BOE Approved Unaffiliated Administrator Salary Increases	\$ 20,304
Non Certified Staff	BOE Approved Unaffiliated support staff salary increase	\$ 14,003
	Transfer of Mail Delivery from copy center to district administration	\$ 5,110
		<u>\$ 19,113</u>
Legal Fees	Increase legal fees due to increase trend of need for outside counsel as well as negotiations with WTA and WAA	\$ 50,000
Postage	Copy Center postage distributed to district administration	\$ 19,706
Mileage	Elimination of travel allowance for unaffiliated administrators	<b>\$ (6,000)</b>
Office Materials	Increase in materials needed for budget book	\$ 300
	Supplies for the Office of Superintendent	\$ 1,000
	Copy Center materials for budget book distributed to business office	\$ 2,000
	BOE Reduction	<b>\$ (500)</b>
		<u>\$ 2,800</u>
Dues, Fees and Memberships	Increase to CASBO Dues	\$ 75
	Increase to CAPSS Dues	\$ 75
	Increase to CES	\$ 100
	Increase to Milone and MacBroom Fee	\$ 180
	Reduction due to Weston Forum	<b>\$ (30)</b>
		<u>\$ 399</u>

**DISTRICT ADMINISTRATION**  
*Weston Public Schools, Weston, CT*

---

Other Objects	Leadership Retreat		\$	1,500
	BOE Reduction		\$	(500)
			<u>\$</u>	<u>1,000</u>

---

***Dues & Fees:***

CABE	\$	10,600
CES	\$	5,550
CAPSS	\$	4,100
CES REAP		
Membership	\$	550
Milone and		
MacBroom	\$	6,500
Alert Weather	\$	1,100
EdWeek	\$	79
Weston-Westport		
Chamber of		
Commerce	\$	150
CASPA	\$	250
CASBO	\$	750
COSTA	\$	300
CREC Purchasing		
Consortium	\$	100
<b><i>Total Dues &amp; Fees</i></b>		<b><u>\$ 30,029</u></b>

***Professional Technical Services:***

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

***Management Services***

Banking Fees	\$	7,000
Business Office Outside Services & Tyler		
Technology Forms	\$	3,000
Workers Compensation and Liability Insurance	\$	5,000
<b><i>Total Management Services</i></b>		<b><u>\$ 15,000</u></b>

***Other Objects***

Convocation	\$	3,200
Catering	\$	7,500
Recognition Gifts	\$	1,695
Summer Picnic	\$	250
Leadership Retreat	\$	1,500
<b><i>Total Other Objects</i></b>	<b><u>\$</u></b>	<b><u>14,145</u></b>

***Legal Fees***

Shipman & Goodwin	\$	100,000
<b><i>Total Legal Fees</i></b>		<b><u>\$ 100,000</u></b>