

Weston Public Schools
 FY 2020 Budget
 DOCUMENT A

Can the budget line items be summarized from largest increase to largest decrease?

Category	Budget Increase/Decrease	Notes	
Contractual Salary Increases	\$ 854,422	WTA, AFSCME, WAA, Unaffiliated	
Health Insurance	\$ 635,034		
Special Education Tuition/Settlements	\$ 481,636		
Cleaning Services	\$ 202,021		
Special Education Legal Fees	\$ 95,000		
		This incorporates structural changes in staffing and Tier 3 Technical Support Changes. Each Item is labeled A that go together. Net cost is \$7,151	A
Third Party Network Support	\$ 78,000		
4th Grade Teacher	\$ 71,577		
		This incorporates structural changes in staffing and Tier 3 Technical Support Changes. Each Item is labeled A that go together. Net cost is \$7,151	A
District Data Technician	\$ 66,319		
Special Education Para Educators	\$ 63,468	Offset by Para Reductions shown below	B
		This incorporates structural changes in staffing and Tier 3 Technical Support Changes. Each Item is labeled A that go together. Net cost is \$7,151	A
District Data Coordinator	\$ 56,000		
Software-contractual	\$ 46,961		
Social Security Tax	\$ 42,336		
Preventative Maintenance, Annual Cleaning and Repair of Boilers	\$ 40,000		
First Student Transportation Contractual Increase	\$ 35,020		
Middle School Increase 0.40 FTE Art	\$ 34,764		
Alertus Annual Maintenance Service	\$ 32,648		
CMERS Pension Cost	\$ 32,134		
WHS 0.40 FTE Increase in Technology Education	\$ 28,631		
Plumbing & Electrical Contracted Services	\$ 27,500		
Special Education Professional Development	\$ 25,000		
Technology Advanced Technical Support	\$ 25,000		
District Administration Legal Fees	\$ 25,000		
Mile of Safety	\$ 24,893		
Natural Gas-Heating	\$ 22,000		
WHS Health mandate	\$ 21,473		
Books	\$ 20,822		
Medicare Tax	\$ 20,111		
PowerSchool Support	\$ 20,000		
Physical Therapist Hours Increased	\$ 19,368		
ELL Teacher	\$ 18,630		
BCBA Clinical Supervisor	\$ 18,000		
Inspection and maintenance of school roofs by outside vendor.	\$ 18,000		
Special Projects (Lighting Protection, Zenon Plant)	\$ 17,500		
Increase 0.20 FTE Math	\$ 14,315		
MS 0.20 FTE Increase in Performing Arts	\$ 14,315		
Removal of 1 time revenues for Theater	\$ 13,000		
Additional half time Kindergarten Para Educator	\$ 11,701		
Medicaid Clerk	\$ 10,000		
Materials	\$ 9,749		
CIRMA	\$ 9,533		
Software-New (Hoot Suite, IXL Regular Ed)	\$ 9,461		
Dues, Fees, Memberships	\$ 8,643		
Access control	\$ 8,508		
Security Materials	\$ 7,600		
Superintendent Consultants	\$ 7,500		
WHS 0.10 FTE Increase in Social Studies	\$ 7,158		
Tuition-ESS	\$ 6,320		
Facilities Overtime for projects	\$ 6,130		
Diesel Fuel	\$ 6,020		
Technical Advisor Theater	\$ 5,000		
Technology Overtime for projects	\$ 5,000		
Contractual Increase in Other Pupil Services OT/PT	\$ 5,000		
Assistant Varsity Cheerleading Coach	\$ 4,294		
WIS 0.08 FTE Health and PE	\$ 4,244		
General Liability Insurance	\$ 3,932		
Zenon Plant Contractual Increase	\$ 3,583		

WIS 0.05 FTE Music	\$	3,451	
Sports Officials	\$	3,400	
Assistant Varsity Field Hockey Coach	\$	3,220	
Science PD at WIS	\$	3,200	
Increase to K-5 Literacy Training	\$	3,000	
Cafeteria Plan 125	\$	3,000	
Paving	\$	2,800	
Seal of Bi-Literacy	\$	2,500	
Transportation Repair	\$	2,500	
Travel & Conference	\$	2,500	
Athletic Transportation	\$	2,377	
Aspiring Scholars	\$	1,800	
Office Materials	\$	1,800	
Copy center lease	\$	1,700	
Other Objects	\$	1,500	
Science Research Equipment Maintenance	\$	1,000	
Athletic Transportation	\$	1,000	
Postage	\$	934	
Sound Water Presentation for Science	\$	900	
Extra Curricular Transportation	\$	885	
Young Progressives	\$	788	
Elevator Contract	\$	650	
Energy Management System	\$	630	
Increase in Commercial Kitchen Service Contract	\$	522	
Puppet Show	\$	500	
Reading Assessment K-5	\$	500	
Fitness Equip Repairs	\$	500	
Technical Services for Graduation	\$	490	
Participation Fees, Athletics	\$	458	
Chiller Contract	\$	395	
Oil Tank Testing	\$	354	
Faculty Hoods and Robes for Graduation	\$	227	
Fitness Room Safety Equipment Inspection	\$	200	
SPED Transportation	\$	168	
Mop & Mat Service	\$	130	
Police/Fire	\$	100	
Assistive Technology-Special Education	\$	62	
Laminator Contract	\$	50	
Website for School Newspaper	\$	20	
Property Insurance	\$	(9)	
Project Adventure Course Inspection	\$	(100)	
Piano Tuning	\$	(180)	
Tuition	\$	(255)	
Presenters for Animal Embassy	\$	(400)	
CPR Instructor Certification	\$	(500)	
Music Repairs	\$	(620)	
United alarm	\$	(650)	
Microscopes	\$	(800)	
Science Repairs	\$	(1,000)	
Propane gas	\$	(1,000)	
WHS Equipment	\$	(1,278)	
Other Purchased Services	\$	(2,000)	
Gate Receipts, Athletics	\$	(2,500)	
Disability Insurance	\$	(4,000)	RFP Savings
Reduction to Project Adventure	\$	(4,000)	
Pre School Tuition SPED	\$	(4,000)	Tuition Rate Increase
Fire Alarm System	\$	(5,000)	RFP Savings
Technology Revenue	\$	(5,972)	
Reduction of 0.1 FTE Project Challenge	\$	(6,902)	
Reduction of Final Site ADA Compliance Service	\$	(7,000)	
WHS 0.10 FTE Reduction in Visual Arts	\$	(7,158)	
WMS Reduction of 0.10 FTE in World Language	\$	(7,413)	
Reduction to inclusion training	\$	(8,000)	
Parks and Recreation Reimbursement for Pool	\$	(9,582)	
Reduction in Contracted Speech Clinics	\$	(10,000)	
Non Resident Tuition	\$	(10,331)	
Elimination of maintenance lease	\$	(10,607)	
Septic Cleaning	\$	(10,814)	RFP Savings
WMS Furniture	\$	(11,068)	
			This incorporates structural changes in staffing and Tier 3 Technical Support Changes. Each item is labeled A that go together. Net cost is \$7,151
Reduction of Management and Maintenance Service Agreements	\$	(13,200)	A
WMS Reduction of 0.20 FTE Innovation Discovery	\$	(14,315)	
WHS 0.20 FTE Reduction in World Language	\$	(14,826)	

Medicaid Revenue	\$	(15,000)		
Benefit Advisory Consultant Services	\$	(17,000)	RFP Savings	
MS Science Para	\$	(17,634)		
MS Math Para	\$	(17,634)		
Telephone Bills	\$	(20,055)		
WMS Reduction of 0.30 FTE in Music	\$	(21,473)		
Reduction in Contracted Behavioral Support	\$	(21,655)		
Trash Removal	\$	(23,225)	RFP Savings	
			This incorporates structural changes in staffing and Tier 3 Technical Support Changes. Each Item is labeled A that go together. Net cost is \$7,151	
Eliminate Tier 3 Consultants given Network Support Proposed Agreement	\$	(25,000)		A
WHS 0.35 FTE Reduction in Science	\$	(25,052)		
0.25 FTE Library Learning Commons Tech Specialist	\$	(25,697)		
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0.25 FTE Library Learning Commons Tech Specialist	\$	(25,697)		
0.25 FTE Library Learning Commons Tech Specialist	\$	(25,697)		
Reduction of 0.5 FTE Transition Coordinator	\$	(35,789)		
Life Insurance	\$	(40,500)	RFP Savings	
Excess Cost SPED	\$	(41,214)		
WTA ERIP Liability Reduction	\$	(47,998)		
			This incorporates structural changes in staffing and Tier 3 Technical Support Changes. Each Item is labeled A that go together. Net cost is \$7,151	
Elimination of Systems Administrator	\$	(66,319)		A
Reduction of 2.0 FTE Special Education Para Educator across the district	\$	(73,044)	Offset by Para Reductions shown below	B
Electricity	\$	(78,605)		
			This incorporates structural changes in staffing and Tier 3 Technical Support Changes. Each Item is labeled A that go together. Net cost is \$7,151	
Elimination of Student Data Coordinator	\$	(88,650)		A
Technology Equipment	\$	(97,405)		
Tech Leases	\$	(177,870)		
	\$	2,221,099		