



Annual Town Budget Meeting

Fiscal Year 2023-2024

Budget History	1
Board of Finance Budget	2
Capital Budget	12
Debt Service Budget	13
Revenue Summary	14
Board of Education	15

TOWN OF WESTON BUDGET HISTORY

	FY 22	FY 23	FY 23 (forecast)	FY 24	\$ CHANGE		% CHANGE	
					FY 23 to FY 24	FY 23 to FY 24	FY 23 to FY 24	FY 23 to FY 24
TOWN OPERATING BUDGET	14,077,489	14,685,746	14,693,633	15,369,556	683,810		4.66%	
BOE OPERATING BUDGET	55,070,090	56,391,182	55,964,877	57,945,055	1,553,873		2.76%	
TOTAL OPERATING BUDGET	69,147,579	71,076,928	71,076,928	73,314,611	2,237,683		3.15%	
TOWN CAPITAL BUDGET	1,383,806	1,777,882	1,777,882	2,618,138	840,256		47.26%	
BOE CAPITAL BUDGET	675,860	1,097,956	1,097,956	833,450	(264,506)		-24.09%	
LESS: Insurance Reserve Offset	(329,500)	0	0	0	0		N/A	
Capital Reserve Offsets	(435,721)	(444,767)	(444,767)	(34,592)	410,175		-92.22%	
General Fund Offset *	(270,206)	0	0	0	0		N/A	
TOTAL CAPITAL BUDGET	1,024,239	2,431,071	2,431,071	3,416,996	985,925		40.56%	
DEBT SERVICE - TOWN	660,000	657,355	657,355	299,365	(357,990)		-54.46%	
DEBT SERVICE - BOE	4,864,340	4,874,040	4,874,040	2,668,460	(2,205,580)		-45.25%	
Property Sale Proceeds		-1,143,750	-1,143,750	0	1,143,750		-100.00%	
TOTAL DEBT SERVICE	5,524,340	4,387,645	4,387,645	2,967,825	-1,419,820		-32.36%	
TOTAL GROSS BUDGET	75,696,158	77,895,644	77,477,226	79,699,432	1,803,788		2.32%	
LESS: REVENUE *	3,065,779	3,336,848	3,963,552	3,908,720	571,872		17.14%	
LESS: USE OF FUND BAL.	0	0	0	0	0		N/A	
LESS: EST. M.V. TAX LOSS	0	-74,846	-74,846	-113,220	(38,374)		51.27%	
TOTAL NET BUDGET	72,630,379	74,633,642	73,588,520	75,903,932	1,270,290		1.70%	
GRAND LIST	2,251,300,000	2,307,700,000	2,307,700,000	2,335,500,000	27,800,000		1.20%	
BUDGETED MILL RATE	32.92	32.97	32.97	33.10	0.13		0.39%	
BUDGETED MILL RATE for motor veh.		32.46	32.46	32.46	N/A		N/A	

Mill rate collection budgeted at 98.2% for FY 23-24. 98.1% in prior years.
Town Capital budget includes projects that are shared Town and BOE initiatives
* Revenue includes estimated state reimbursement of \$88,245 for motor vehicle (M.V.) mill rate cap.

**2023-2024
Town of Weston
Board of Finance Budget**

	2021-2022 Actual	2022-2023 Budget	2022-2023 Projected	2023-2024 Budget
<u>0110100 Administration and Finance</u>				
50101 Salaries & Wages	596,804	587,847	587,847	597,157
50101a Wage Contingency	0	20,000	0	0
50102 Overtime	1,234	1,500	1,500	1,500
50103 Part Time Salaries	69,191	109,448	98,000	111,931
50200 Expenses	2,628	4,000	4,000	4,000
51301 Contractual Services	925			
54302 Secretarial Services	3,500	6,500	6,500	6,500
	674,282	729,295	697,847	721,088
<u>0110110 General Administration</u>				
51301 Contractual Services	154,636	167,494	167,494	180,371
53601 General Supply	44,044	42,500	40,000	32,500
55208 Training & Prof. Develop.	3,495	3,650	3,650	3,650
59201 Insurance - Property Liability	187,736	196,009	200,000	209,629
59202 FICA	484,400	500,000	500,000	517,700
59203 Unemployment Comp.	13,604	6,783	6,783	7,122
59204 Workers Compensation	178,635	178,635	182,214	183,830
59205 Health Insurance	2,228,737	2,354,175	2,339,000	2,454,860
59206 Pension	1,223,846	1,241,000	1,250,000	1,421,300
59225 OPEB Liability Account				44,027
59433 Repairs to Bldgs. & Equip.	53,099	58,500	58,500	63,000
59501 Print., Binding, & Advert.	1,588	3,000	3,000	3,000
59502 Postage	15,507	21,848	21,848	22,940
59503 Legal Notices	1,920	5,000	4,000	5,000
59504 Travel & Mileage Expense	0	1,000	500	1,000
59602 Electricity	58,035	62,664	62,664	68,400
59603 Heating Oil and Gas	19,986	25,000	23,500	26,000
59640 Subscrip. Memberships	15,502	15,502	15,502	15,502
59800 Commission for the Arts	7,500	7,000	7,000	7,000
59806 Memorial/Veterans Day	1,429	1,250	1,250	1,250
59807 Cable Television/Modems	4,133	2,300	2,300	2,300
59809 Community Grants	8,000	9,000	9,000	10,000
	4,705,832	4,902,310	4,898,205	5,280,381
<u>0110115 Information Systems</u>				
51301 Contractual Services	144,379	154,600	154,600	211,386
52740 Equipment	19,431	20,685	19,500	13,500

**2023-2024
Town of Weston
Board of Finance Budget**

		2021-2022 Actual	2022-2023 Budget	2022-2023 Projected	2023-2024 Budget
53601	General Supply				
59310	Telecommunications Exp	29,903	31,974	31,000	31,220
59432	Repairs to Comm. Equip.				
		193,713	207,259	205,100	256,106
0110120	<u>Probate Court</u>				
50200	Expenses	3,607	4,658	4,300	4,658
		3,607	4,658	4,300	4,658
0110130	<u>Elections/Registrars</u>				
50103	Part Time Salaries	36,846	45,056	44,000	46,138
53601	General Supply	270	300	300	300
55208	Training & Prof. Develop.	2,505	1,480	1,480	1,420
59109	Primaries & Referenda	24,550	28,047	28,047	30,648
59501	Print., Binding, & Advert.	783	500	500	500
59502	Postage	640	1,000	1,000	1,000
59504	Travel & Mileage Expense	440	350	350	450
59609	Canvass-Registrars	576	1,250	1,250	1,250
		66,610	77,983	76,927	81,706
0110141	<u>Board of Finance</u>				
51301	Contractual Services	53,500	55,000	55,000	56,000
54302	Secretarial Services	1,350	3,000	3,000	3,000
		54,850	58,000	58,000	59,000
0110143	<u>Assessor</u>				
50101	Salaries & Wages	112,050	110,395	110,395	113,864
50103	Part Time Salaries	48,599	49,298	55,000	62,166
50200	Expenses	0			
51301	Contractual Services	2,361	2,875	2,875	3,006
53601	General Supply	1,199	1,500	1,500	1,500
55208	Training & Prof. Develop.	1,175	1,570	1,570	1,570
59501	Print., Binding, & Advert.	2,332	2,327	2,327	2,503
59503	Legal Notices	428	400	400	600
59504	Travel & Mileage Expense	129	120	120	120
59640	Subscrip.Memberships	615	765	765	990
		168,888	169,250	174,952	186,319
0110144	<u>Tax Collection</u>				
50101	Salaries & Wages	121,560	0	0	

**2023-2024
Town of Weston
Board of Finance Budget**

		2022-2023	2022-2023	2023-2024
	Actual	Budget	Projected	Budget
50103	Part Time Salaries		119,429	119,429
50200	Expenses	490	250	250
53601	General Supply	2,525	1,850	1,850
55208	Training & Prof. Develop.	10	1,475	1,475
59501	Print., Binding, & Advert.	5,641	4,687	4,687
59503	Legal Notices	914	1,000	1,000
59504	Travel & Mileage Expense	0	300	300
59640	Subscrip.Memberships	155	205	205
		131,295	129,196	129,196
0110145	<u>Board of Assessment Appeals</u>			
54302	Secretarial Services	900	1,100	1,100
		900	1,100	1,100
0110150	<u>Legal Counsel</u>			
59307	Retainer Expense	96,000	96,000	96,000
59308	Litigation Expense	243,646	150,000	224,000
		339,646	246,000	320,000
0110160	<u>Town Clerk</u>			
50101	Salaries & Wages	156,264	155,035	155,035
50103	Part Time Salaries			158,798
51301	Contractual Services	1,243	2,140	2,140
52740	Equipment	964	1,000	1,000
53601	General Supply	4,024	6,402	6,402
55208	Training & Prof. Develop.	450	700	700
59501	Print., Binding, & Advert.	4,177	5,803	5,803
59504	Travel & Mileage Expense	189	240	240
59640	Subscrip.Memberships			
59650	Vital Statistics-Town Clerk			
		167,311	171,320	171,320
0110170	<u>Land Use Department</u>			
50103	Part Time Salaries	339,574	348,812	348,812
51301	Contractual Services	60,049	66,310	66,310
52740	Equipment			68,616
53601	General Supply	1,200	4,300	3,000
54302	Secretarial Services	4,500	4,600	4,600
55208	Training & Prof. Develop.	400	2,000	2,000
59503	Legal Notices	4,808	4,500	4,500

**2023-2024
Town of Weston
Board of Finance Budget**

		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Projected	Budget
59504	Travel & Mileage Expense	0	100	100	100
59640	Subscrip.Memberships	44	435	435	1,235
		410,575	431,057	429,757	443,513
0120210	<u>Police Services</u>				
50101	Salaries & Wages	1,986,422	1,982,281	2,025,000	2,076,372
50102	Overtime	233,293	221,594	215,000	224,794
51301	Contractual Services	105,542	201,342	201,342	185,792
52740	Equipment	25,644	28,850	28,850	36,107
53601	General Supply	9,506	13,300	13,300	17,300
55208	Training & Prof. Develop.	24,780	22,000	22,000	22,000
59106	Training	18,777	27,000	27,000	27,000
59310	Telecommunications Exp	7,596	8,000	8,000	14,000
59315	Police Commission Exp.	2,551	3,100	3,100	3,100
59316	Crime Prevention	555	1,692	1,692	1,692
59318	Repairs to Vehicles & Equip	19,682	22,000	27,000	22,000
59320	Uniform Allowance	15,248	20,664	17,000	20,664
59504	Travel & Mileage Expense	549	550	550	550
59605	Motor Fuels	36,841	36,800	36,800	36,800
59640	Subscrip.Memberships	2,283	2,490	2,490	4,000
59802	Grants & Subsidies	-25,000	-25,000	-25,000	-25,000
		2,464,269	2,566,663	2,604,124	2,667,171
0120220	<u>Volunteer Fire Department</u>				
242	Mid-Fairfield Hazmat Team	3,000	3,000	3,000	3,500
244	Medical Exams	19,000	23,000	23,000	23,000
246	Administrative Expenses	6,000	6,000	6,000	6,000
51301	Contractual Services	9,540	22,661	22,661	23,000
52740	Equipment	73,800	73,662	73,662	75,681
53601	General Supply	1,240	1,240	1,240	1,240
54302	Secretarial Services	18,600	18,600	18,600	18,600
55208	Training & Prof. Develop.				
59106	Training	10,000	10,900	10,900	12,000
59201	Insurance - Property Liability	25,000	25,000	25,000	25,000
59310	Telecommunications Exp	19,000	20,000	20,000	21,000
59318	Repairs to Vehicles & Equip	61,500	61,500	61,500	65,000
59602	Electricity	17,500	17,500	17,500	19,500
59603	Heating Oil and Gas		800	800	800
59605	Motor Fuels	11,950	11,340	11,340	12,000

**2023-2024
Town of Weston
Board of Finance Budget**

	2021-2022 Actual	2022-2023 Budget	2022-2023 Projected	2023-2024 Budget
0120240 <u>Fire Marshal</u>				
50102 Overtime	2,131	2,800	2,800	2,800
50103 Part Time Salaries	60,653	59,634	59,634	61,098
51301 Contractual Services	0	440	440	440
52740 Equipment	3,000	3,000	3,000	3,000
53601 General Supply	980	525	525	525
55208 Training & Prof. Develop.	0	500	500	500
59640 Subscrip.Memberships	1,566	2,195	2,195	2,213
	68,330	69,094	69,094	70,576
0120250 <u>Animal Control</u>				
50101 Salaries & Wages	54,330	61,607	45,000	63,105
50102 Overtime	0	1,000	1,000	
50103 Part Time Salaries	16,602	16,383	16,383	16,776
51301 Contractual Services	1,014	1,500	1,500	2,100
52740 Equipment	1,805	1,500	1,000	1,500
53601 General Supply	301	500	500	500
55208 Training & Prof. Develop.	500	1,000	1,000	1,000
59318 Repairs to Vehicles & Equip	0	1,000	1,000	1,000
59320 Uniform Allowance	0	1,000	1,000	1,000
59433 Repairs to Bldgs. & Equip.				
59443 Dog Tags				
59444 License Fees (to Conn.)	5,107	6,000	6,000	6,000
59603 Heating Oil and Gas	3,138	3,300	3,300	3,700
	82,797	94,790	77,683	96,681
0120260 <u>Communications Center</u>				
50101 Salaries & Wages	358,141	362,381	362,381	376,642
50102 Overtime	39,686	60,000	51,000	52,000
50103 Part Time Salaries	39,824	34,000	38,000	40,000
51301 Contractual Services	18,201	28,678	28,678	30,238
52740 Equipment	683	310	310	310
53601 General Supply	809	1,175	1,175	1,175
55208 Training & Prof. Develop.	700	900	900	900
59320 Uniform Allowance	1,256	960	960	960
59432 Repairs to Comm. Equip.	485	7,500	6,000	3,500
59504 Travel & Mileage Expense	357	500	500	250

**2023-2024
Town of Weston
Board of Finance Budget**

		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Projected	Budget
59640	Subscrip.Memberships	0	0	0	0
59821	Revenue Offset	-172,005	-190,000	-190,000	-190,000
		288,137	306,404	299,904	315,975
<u>0140514</u>	<u>Emerg. Med. Commun. Serv.</u>				
59802	Grants & Subsidies	15,269	15,440	15,440	15,763
		15,269	15,440	15,440	15,763
<u>0140516</u>	<u>Regional Paramedic</u>				
59802	Grants & Subsidies	140,344	143,151	143,151	157,107
		140,344	143,151	143,151	157,107
<u>0130300</u>	<u>Public Works - Highway</u>				
50101	Salaries & Wages	964,460	977,834	945,000	997,065
50102	Overtime	15,296	15,000	19,000	15,750
50103	Part Time Salaries	0	14,500	7,000	7,250
50104	Snow Removal Overtime	94,206	95,325	45,000	97,613
51301	Contractual Services	108,510	120,708	110,000	120,708
52740	Equipment	1,847	2,000	2,000	2,000
55208	Training & Prof. Develop.	0	2,000	2,000	2,000
59318	Repairs to Vehicles & Equip	68,955	62,120	125,000	77,650
59320	Uniform Allowance	6,827	5,850	5,850	5,850
59421	Storms, Snow & Ice Control	93,144	114,016	83,000	114,016
59422	Resurfacing Roads - Town	560,378	562,500	562,500	562,500
59423	Road Striping	43,313	35,800	35,800	35,800
59426	General Drainage	13,687	15,000	12,000	15,000
59433	Repairs to Bldgs. & Equip.	251	5,600	5,600	5,600
59434	General Maintenance	111,241	76,400	76,400	76,400
59435	Miscellaneous Equip. Oper.	0			
59602	Electricity	8,651	12,000	12,000	13,800
59603	Heating Oil and Gas	8,089	10,000	10,000	11,500
59605	Motor Fuels	42,566	48,480	48,480	48,480
59807	Cable Television/Modems	0	0	0	
		2,141,421	2,175,133	2,106,630	2,208,982
<u>0130310</u>	<u>Tree Warden</u>				
51301	Contractual Services	8,674	9,200	9,200	9,400
55208	Training & Prof. Develop.	565	1,500	1,500	1,550
59434	General Maintenance	79,812	94,000	94,000	99,000
59504	Travel & Mileage Expense	754	2,000	2,000	2,050

**2023-2024
Town of Weston
Board of Finance Budget**

		2021-2022	2022-2023	2022-2023	2023-2024
		Actual	Budget	Projected	Budget
		89,805	106,700	106,700	112,000
<u>1230410</u>	<u>Solid Waste Disposal</u>				
501	Use of Solid Waste Receipts	-234,567	-249,000	-245,000	-270,385
50101	Salaries & Wages	100,599	100,019	100,019	101,659
50102	Overtime	5,455	7,000	7,000	7,000
51301	Contractual Services	140,611	160,000	160,000	181,922
52740	Equipment	0	2,049	2,049	2,049
53601	General Supply	0	1,500	1,500	1,500
59318	Repairs to Vehicles & Equip	0	5,000	5,000	5,000
59433	Repairs to Bldgs. & Equip.	2,564	5,000	5,000	5,000
59602	Electricity	5,929	6,000	6,000	6,900
59603	Heating Oil and Gas	10,583	10,000	10,000	11,500
59605	Motor Fuels	2,590	3,400	3,150	3,150
59807	Cable Television/Modems	0	0	0	
		33,764	50,968	54,718	55,295
<u>0140510</u>	<u>Aspetuck Health District</u>				
59802	Grants & Subsidies	228,320	216,940	216,940	222,326
		228,320	216,940	216,940	222,326
<u>1400500</u>	<u>Weston Water Utility</u>				
504	Use of System Receipts	-24,406	-23,000	-24,000	-24,500
51301	Contractual Services	28,334	25,796	30,000	26,296
53601	General Supply	0	4,000	15,000	5,000
59310	Telecommunications Exp	1,452	1,600	1,400	1,600
59433	Repairs to Bldgs. & Equip.	3,791	6,000	7,000	6,000
59602	Electricity	3,971	7,370	6,000	7,370
59603	Heating Oil and Gas	0	1,100	1,100	1,100
		13,142	22,866	36,500	22,866
<u>0140550</u>	<u>School/Town Water Supply</u>				
51301	Contractual Services	43,231	28,872	70,000	31,233
53601	General Supply	0			
59310	Telecommunications Exp	871	1,100	1,100	1,100
59433	Repairs to Bldgs. & Equip.	5,850	2,500	1,000	2,500
59602	Electricity	6,688	6,700	6,700	7,700
59603	Heating Oil and Gas		1,250	1,250	1,500
		56,640	40,422	80,050	44,033

**2023-2024
Town of Weston
Board of Finance Budget**

		2021-2022 Actual	2022-2023 Budget	2022-2023 Projected	2023-2024 Budget
<u>0150600</u>	<u>Social Services</u>				
50101	Salaries & Wages	0	89,073	89,073	91,214
50103	Part Time Salaries	93,569	46,506	51,006	56,139
506	Grants/Receipts (Donations)				-22,500
51301	Contractual Services	0	0	0	21,000
52740	Equipment	336	0	0	0
53601	General Supply	948	1,200	2,500	2,000
55208	Training & Prof. Develop.	500	500	500	850
59504	Travel & Mileage Expense	199	800	400	800
59640	Subscrip.Memberships	0	120	120	664
59804	Meals on Wheels	1,059	2,000	2,000	2,000
		96,611	140,199	145,599	152,167
<u>2500500</u>	<u>Youth Services</u>				
50103	Part Time Salaries	84,946	51,511	51,511	
50200	Expenses				
506	Grants/Receipts (Donations)	-216,210	-179,523	-205,000	
51301	Contractual Services	144,097	127,243	147,000	
53601	General Supply	464	1,000	1,000	
55208	Training & Prof. Develop.	400	400	400	
59504	Travel & Mileage Expense	109	100	100	
59640	Subscrip.Memberships	874	424	424	
59814	Special Programs	5,831			
		20,511	1,155	-4,565	
<u>0150750</u>	<u>Senior Services</u>				
50101	Salaries & Wages	114,644	118,539	118,539	121,096
50103	Part Time Salaries	36,958	40,116	40,116	41,003
50200	Expenses	16,002	17,200	17,200	19,950
506	Grants/Receipts (Donations)	-35,523	-36,600	-36,600	-38,350
51301	Contractual Services	61,044	57,407	57,407	60,896
55208	Training & Prof. Develop.	0	200	200	200
59445	Dial-A-Ride Expenses	0	2,000	2,000	2,000
59602	Electricity	4,045	3,500	3,500	4,025
59603	Heating Oil and Gas	10,066	12,500	11,000	12,500
59807	Cable Television/Modems	0			
		207,236	214,862	213,362	223,320
<u>0150810</u>	<u>Public Library</u>				

**2023-2024
Town of Weston
Board of Finance Budget**

	2021-2022 Actual	2022-2023 Budget	2022-2023 Projected	2023-2024 Budget
50101 Salaries & Wages	325,004	307,897	278,000	299,891
50103 Part Time Salaries	67,944	86,686	86,686	88,800
50200 Expenses	5,876	6,000	6,000	12,000
51301 Contractual Services	52,046	57,494	57,494	59,510
52740 Equipment	3,078	2,280	2,280	1,000
53601 General Supply	5,916	3,000	3,000	3,500
55208 Training & Prof. Develop.	506	1,400	1,400	1,400
59310 Telecommunications Exp	0	0	0	0
59433 Repairs to Bldgs. & Equip.				
59504 Travel & Mileage Expense	495	700	700	700
59602 Electricity	19,490	18,500	18,500	21,300
59603 Heating Oil and Gas	6,764	7,180	7,180	7,900
59640 Subscrip.Memberships	3,340	3,580	3,580	3,800
59641 Books & Audio/Visual	95,177	103,730	103,730	107,730
	585,636	598,447	568,550	607,531
<u>0160910 Recreation Department</u>				
50101 Salaries & Wages	244,249	241,046	241,046	246,896
50103 Part Time Salaries				52,990
51301 Contractual Services	7,980	8,616	8,616	9,228
518 Recreation Enterprise Fund	-47,500	-47,500	-47,500	-97,500
53601 General Supply	759	2,136	2,136	3,718
55208 Training & Prof. Develop.	653	700	700	700
59504 Travel & Mileage Expense	177	200	200	300
59640 Subscrip.Memberships	395	350	350	395
	206,713	205,548	205,548	216,727
<u>0160912 Parks and Fields</u>				
50101 Salaries & Wages				
50103 Part Time Salaries	39,469	36,483	36,483	37,350
51301 Contractual Services	42,407	44,030	44,030	44,030
53601 General Supply	1,829	3,000	3,000	3,000
59436 Town Park Maintenance	88,439	93,853	92,000	96,271
	172,144	177,366	175,513	180,651
<u>0160913 Middle School Pool</u>				
50101 Salaries & Wages	43,063	70,164	70,164	71,801
50103 Part Time Salaries	0	20,000	18,000	18,000
51301 Contractual Services	17,626	58,244	58,244	40,544

**2023-2024
Town of Weston
Board of Finance Budget**

	2021-2022 Actual	2022-2023 Budget	2022-2023 Projected	2023-2024 Budget
52740 Equipment	0	1,000	1,000	1,400
53601 General Supply	5,037	10,900	10,900	13,850
55208 Training & Prof. Develop.	443	1,060	1,060	1,060
59433 Repairs to Bldgs. & Equip.	1,286	1,800	1,800	2,300
59504 Travel & Mileage Expense	455	800	800	850
59603 Heating Oil and Gas	24,002	34,276	34,276	34,276
59821 Revenue Offset	0	-81,277	-81,277	-77,136
	91,912	116,967	114,967	106,945
Board of Finance Budget	14,196,640	14,685,746	14,691,815	15,369,556

Town/School Capital Budget 2023-24

Project	Amount
Town Vehicle Sinking Fund	351,843
Town Bldg Repairs	100,000
BOE/P&R Turf Replace Fund	25,000
BOE/P&R High School Track Replacement	60,000
Parks & Recreation MS Pool Filter Pum, Piping	20,500
Design for New School/Town Drinking Water Plant	100,000
Town Road Repaving	592,795
Fire Department Replace Rescue 5	440,000
Police Dept. Locker and Bathroom Renovations	265,000
Police Dept. Records Room Construction	300,000
Assessor Revaluation	113,000
DPW Front End Payloader	250,000
BOE High School Track Replacement - Asphalt Base	300,000
BOE High School Auditorium Lights & Sound Upgrade	88,450
BOE Paving of High School Main Lot	135,000
BOE Low Boy Dump Truck	85,000
BOE Hurlbutt South House Windows	<u>225,000</u>
Subtotal Capital	3,451,588
Less: Capital funds offsets	-34,592
Net Total Capital budget	<u>3,416,996</u>

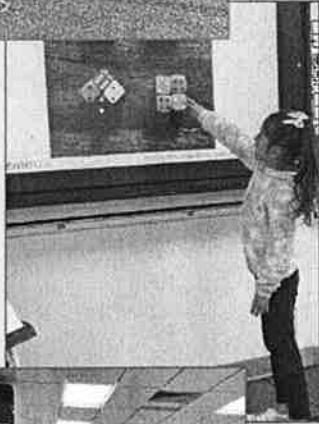
DEBT SERVICE 2023-24

	PRINCIPAL	INTEREST	TOTAL	SCHOOL PORTION	TOWN PORTION
REFUNDING ISSUE OF 2019	320,000	58,250	378,250	378,250	-
SCHOOLS	320,000	58,250	378,250		
TOWN	-	-	-		
REFUNDING ISSUE OF 2018	2,520,000	69,575	2,589,575	2,290,210	299,365
SCHOOLS	2,226,000	64,210	2,290,210		
TOWN	294,000	5,365	299,365		
TOTALS	2,840,000	127,825	2,967,825	2,668,460	299,365
Less: Property Sale Proceeds			-		
Net Total Debt Service			2,967,825		

TOWN REVENUE SUMMARY

Revenue

	ACTUAL	BUDGET	ESTIMATED	BUDGET	VARIANCE
	<u>2021-22</u>	<u>2022-23</u>	<u>2022-23</u>	<u>2023-24</u>	<u>23-24/'22-23</u>
Tax Collection - Gross	\$74,870,774	\$ 76,079,146	\$ 76,079,146	\$ 77,295,246	\$ 1,216,101
Less: Town Elderly Tax Relief (Abatements)	(\$355,829)	(\$385,000)	(\$312,673)	(\$385,000)	\$ -
Less: Town Elderly Tax Relief (Deferrals)	(\$36,398)	(\$45,000)	(\$71,650)	(\$45,000)	\$ -
Less: Town Elderly Tax Relief (Freeze)	\$0	(\$1,500)	\$0	(\$1,500)	\$ -
Less: Tax Abatement for Fire/EMS Volunteers	(\$77,597)	(\$78,000)	(\$71,631)	(\$78,000)	\$ -
Less: Uncollected Taxes	(\$468,129)	(\$936,004)	(\$650,000)	(\$881,814)	\$ 54,189
Tax Collection - Net	<u>\$73,932,821</u>	<u>\$74,633,642</u>	<u>\$ 74,973,192</u>	<u>\$75,903,932</u>	<u>\$ 1,270,290</u>
State Aid - Education	\$131,896	\$263,792	\$263,792	\$263,792	\$ -
State Aid - Highway	\$251,184	\$251,184	\$251,184	\$251,184	\$ -
State Aid - Local Capital Improvement (LOCIP)	\$66,122	\$65,918	\$65,918	\$65,918	\$ -
State Aid - Municipal Stabilization Grant	\$70,181	\$70,181	\$70,181	\$70,181	\$ -
State Aid - Other	\$16,933	\$5,500	\$5,500	\$5,500	\$ -
FEMA and Covid Reimbursements	\$173,931	\$0	\$0	\$0	\$ -
Municipal Revenue Sharing Grant	\$0	\$0	\$202,577	\$0	\$ -
Motor Vehicle Cap reimbursement	\$0	\$61,373	\$61,373	\$88,245	\$ 26,872
State Tax Relief - Elderly	<u>\$4,694</u>	<u>\$0</u>	<u>\$4,000</u>	<u>\$4,000</u>	<u>\$ 4,000</u>
Subtotal	<u>\$714,941</u>	<u>\$717,948</u>	<u>\$924,525</u>	<u>\$748,820</u>	<u>\$30,872</u>
Selectmen's Budget					
Telecommunications Personal Prop. Tax	\$20,425	\$21,500	\$20,500	\$20,500	\$ (1,000)
Tax Collection - Delinquent/Interest & Lien Fees	\$966,631	\$825,000	\$775,000	\$725,000	\$ (100,000)
Supplemental Auto Tax	incl. above	\$725,000	\$680,000	\$650,000	\$ (75,000)
Interest on Investments	(\$630,175)	\$200,000	\$650,000	\$875,000	\$ 675,000
Building Inspection Fees	\$392,753	\$240,000	\$330,000	\$290,000	\$ 50,000
Town Clerk Fees	\$853,520	\$525,000	\$600,000	\$525,000	\$ -
Animal Control Licenses and Fees	\$8,032	\$10,000	\$9,000	\$9,000	\$ (1,000)
Police Report Fees & Fines	\$4,857	\$4,000	\$4,000	\$4,000	\$ -
Police Special Duty Admin Fee	\$14,656	\$15,000	\$18,000	\$16,000	\$ 1,000
ZBA Hearing Fees	\$1,770	\$1,000	\$1,000	\$1,000	\$ -
Planning & Zoning Commission Fees	\$23,900	\$17,000	\$19,000	\$18,000	\$ 1,000
Conservation Commission Fees	\$9,678	\$8,000	\$7,000	\$8,000	\$ -
Selectman's Office Fees	\$360	\$600	\$600	\$600	\$ -
Assessor's Copier Receipts	\$125	\$300	\$200	\$200	\$ (100)
Public Library Receipts	\$17,027	\$5,000	\$5,000	\$2,600	\$ (2,400)
Booster Barn Loan Repayment	\$6,090	\$16,500	\$14,000	\$0	\$ (16,500)
Miscellaneous Town & BOE Receipts	<u>\$95,165</u>	<u>\$5,000</u>	<u>\$17,000</u>	<u>\$15,000</u>	<u>\$ 10,000</u>
Subtotal	<u>\$1,784,814</u>	<u>\$2,618,900</u>	<u>\$3,150,300</u>	<u>\$3,159,900</u>	<u>\$541,000</u>
Transfer In From General Fund Balance	\$0	\$0	\$0	\$0	\$ -
Revenue - Subtotal	<u>\$2,499,755</u>	<u>\$3,336,848</u>	<u>\$4,074,825</u>	<u>\$3,908,720</u>	<u>\$ 571,872</u>
Revenue estimated loss from M.V. cap	\$0	(\$74,846)	(\$74,846)	(\$113,220)	\$ (38,374)
TOTAL REVENUE	<u>\$76,432,576</u>	<u>\$77,895,644</u>	<u>\$78,973,171</u>	<u>\$79,699,432</u>	<u>\$1,803,788</u>



WESTON PUBLIC SCHOOLS

RECOMMENDED
OPERATING &
CAPITAL
BUDGET



FY 2024



Weston Board of Education



Telephone: (203) 221-6580	24 School Road Weston, Connecticut 06883	Fax: (203) 221-1253
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Weston Board of Education

Steven Ezzes, Chairperson
Melissa Walker, Vice Chairperson
Bernadette Kingsley, Secretary/Treasurer
David Felton
Sharon Ferraro
Peter Gordon
Chad Hoepfner

DATE: January 26, 2023
TO: Weston Board of Selectmen and Weston Board of Finance
FROM: Steven Ezzes, Chairperson
CC: Lisa Barbiero, Superintendent of Schools

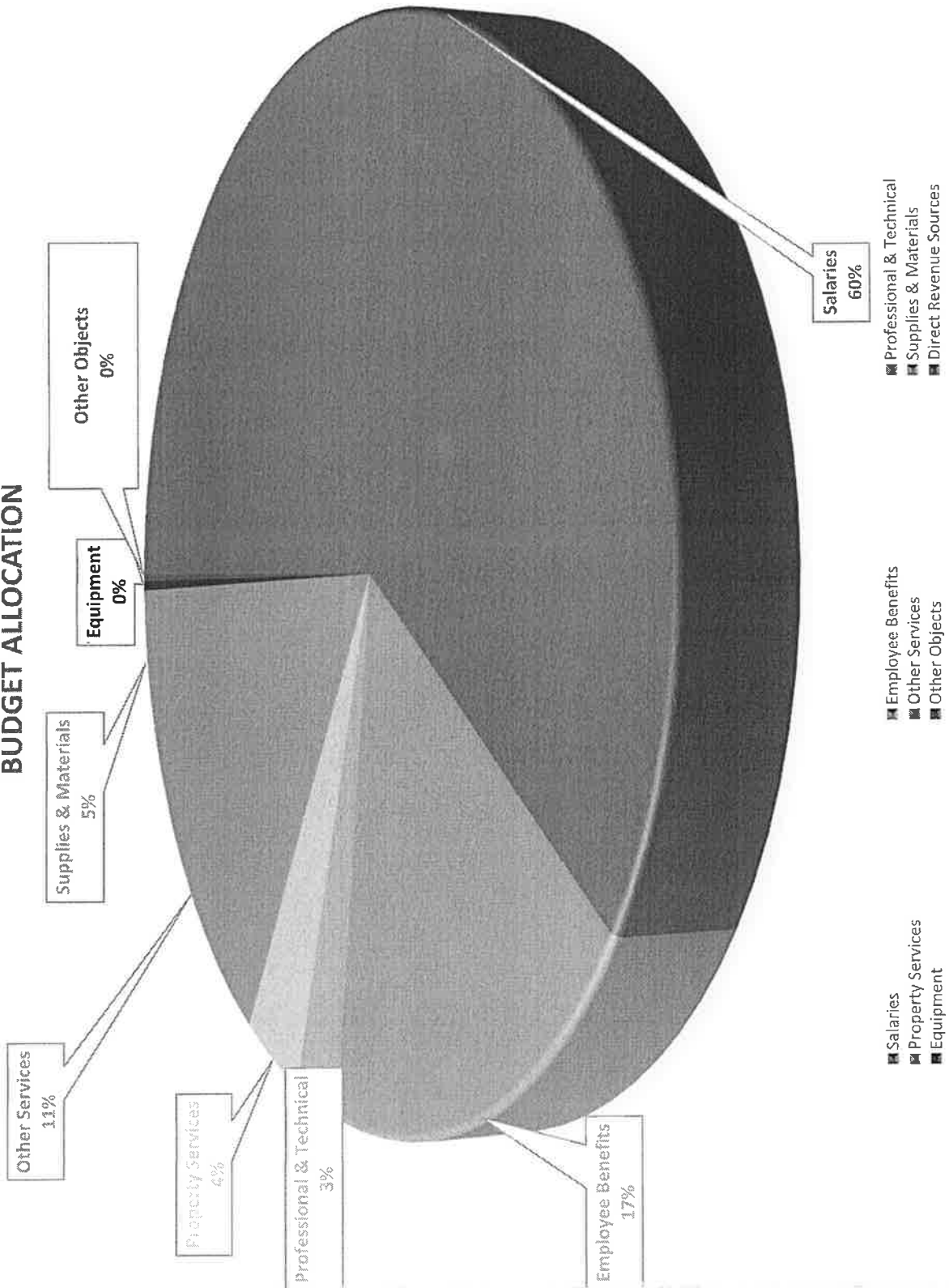
On behalf of the Weston Board of Education, I am pleased to submit for your review the Weston Board of Education's Adopted Operating Budget Request of \$ 58,047,590 for fiscal year 2023-24. The FY 24 Capital Budget request is \$ 856,590. The Board of Education approved the FY 24 Operating & Capital Budgets on January 24, 2023.

The Operating Budget request represents a \$ 1,656,405 (or 2.94 percent) increase over the FY 23 Board of Education Budget approved by the Board of Finance.

You will receive the FY 24 Budget Book by February 3, 2023, and we look forward to reviewing the FY 24 Operating and Capital budgets over the next couple of months with the Board of Selectmen, Board of Finance and Weston's citizens at-large.

WESTON PUBLIC SCHOOLS OPERATING BUDGET									
SUMMARY BUDGET BY OBJECT CODE									
Description	2019-2020 Expended	2020-2021 Expended	2021-2022 Expended	2022-2023 Adopted Budget	2023-2024 Requested Budget	% of Budget	FY24 V FY23 (\$)	FY24 V FY23 (%)	
Salaries (1,000's)	\$ 32,338,248	\$ 32,587,211	\$ 33,765,943	\$ 35,291,095	\$ 1,525,152	60.90%	\$ 1,525,152	4.52%	
Employee Benefits (2,000's)	\$ 9,259,470	\$ 9,913,514	\$ 9,690,744	\$ 10,377,379	\$ 10,267,746	17.72%	\$ (109,633)	-1.06%	
Professional & Technical (3,000's)	\$ 1,526,083	\$ 1,384,560	\$ 1,496,415	\$ 1,527,747	\$ 1,561,743	2.70%	\$ 33,996	2.23%	
Repairs and Maintenance (4,000's)	\$ 2,275,676	\$ 1,978,173	\$ 2,170,908	\$ 2,275,996	\$ 2,143,534	3.70%	\$ (132,462)	-5.82%	
Other Services (5,000's)	\$ 5,155,715	\$ 5,358,780	\$ 5,835,648	\$ 6,992,440	\$ 6,721,993	11.60%	\$ (270,447)	-3.87%	
Supplies & Materials (6,000's)	\$ 2,310,217	\$ 2,500,802	\$ 2,522,725	\$ 2,523,469	\$ 2,848,163	4.92%	\$ 324,694	12.87%	
Equipment (7,000's)	\$ 472,391	\$ 629,991	\$ 541,176	\$ 102,022	\$ 182,091	0.31%	\$ 80,069	78.48%	
Other Objects (8,000's)	\$ 113,546	\$ 100,534	\$ 111,528	\$ 126,306	\$ 123,195	0.21%	\$ (3,111)	-2.46%	
BUDGET BEFORE REV.	\$ 21,113,097	\$ 54,204,601	\$ 54,956,355	\$ 57,691,302	\$ 59,139,560		\$ 1,448,258	2.51%	
<i>Direct Revenue Sources (9,000's)</i>	\$ (1,111,924)	\$ (1,298,832)	\$ (1,277,316)	\$ (1,300,119)	\$ (1,194,505)	-2.06%	\$ 105,614	-8.12%	
NET BUDGET REQUEST	\$ 20,001,173	\$ 52,905,769	\$ 53,679,039	\$ 56,391,183	\$ 57,945,055		\$ 1,553,872	2.76%	

BUDGET ALLOCATION



- Salaries
- Professional & Technical
- Supplies & Materials
- Direct Revenue Sources

- Employee Benefits
- Other Services
- Other Objects

- Salaries
- Property Services
- Equipment

WESTON PUBLIC SCHOOLS
FY2023-2024 REQUESTED OPERATING BUDGET

2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget	2022-2023 Projected Expense	Object Code	Description <i>Salaries & Wages (1000s)</i>	Current Services	Enrollment	Change to Program	2023-2024 Requested Budget	FY24 V FY23 Budget (\$)	FY24 V Budget (%)
2,940,692	2,721,241	2,881,354	3,077,787	3,063,261	1110	Administrators	3,134,093	-	155,279	3,289,372	211,585	6.87%
10,121,309	9,981,203	10,068,561	10,500,861	10,657,878	1111	General Ed. Teachers (Core)	10,894,915	55,583	-	10,950,498	449,637	4.28%
4,337,450	3,944,149	4,396,827	4,435,141	4,276,707	1111	Special Area Teachers	4,459,546	-	-	4,459,546	24,405	0.55%
2,279,850	2,372,055	2,303,563	2,569,234	2,554,528	1112	Special Ed. Teachers	2,654,875	-	(235,570)	2,419,305	(149,928)	-5.84%
1,020,707	1,031,899	983,206	1,021,018	1,021,018	1113	Guidance	1,071,301	-	-	1,071,301	50,283	4.92%
472,621	503,135	468,881	524,553	397,172	1114	Psychologist	418,788	-	-	418,788	(105,765)	-20.16%
193,946	162,383	202,927	331,170	363,558	1115	Social Worker	382,038	-	-	382,038	50,868	15.36%
517,368	555,780	543,134	566,144	573,966	1116	Speech & Hearing	605,719	-	-	605,719	39,575	6.99%
758,161	1,046,642	1,184,208	1,013,599	960,119	1117	Academic Support	1,151,995	-	55,356	1,207,351	193,752	19.12%
205,471	210,287	169,686	110,854	110,854	1118	Talented & Gifted	119,448	-	-	119,448	8,594	7.75%
399,004	412,193	403,577	412,186	417,398	1119	Library Media Specialist	430,504	-	-	430,504	18,318	4.44%
59,505	47,413	46,587	48,239	57,886	1135	Transition Coordinator	66,427	-	-	66,427	18,188	37.70%
824,102	785,011	832,301	893,646	893,646	1139	Certified Stipends	921,653	-	30,593	952,246	58,600	6.56%
584,428	577,980	574,562	670,133	673,542	1140	Curriculum Instruction Leaders	700,751	-	311,160	1,011,911	341,778	51.00%
371	1,779	2,650	3,000	3,000	1141	Mentor Teacher	3,000	-	-	3,000	-	0.00%
272,612	277,908	187,872	233,099	237,499	1142	Behavioral Analyst	233,099	-	-	233,099	-	0.00%
44,359	45,069	45,835	46,614	58,267	1145	English Language Learner	59,724	-	23,890	83,614	37,000	79.38%
\$ 25,031,956	\$ 24,676,127	\$ 25,295,731	\$ 26,457,277	\$ 26,320,298		Sub-Total Certified Salaries	\$ 27,307,876	\$55,583	\$340,708	\$ 27,704,167	\$ 1,246,890	4.71%
						<i>Other Certified Salaries</i>						
55,905	28,996	45,700	44,500	44,500	1131	Homebound Tutor	44,500	-	-	44,500	-	0.00%
-	-	-	43,520	-	1136	Degree Level Change	44,390	-	-	44,390	870	2.00%
147,029	164,963	278,078	178,801	178,801	1137	Substitute Teacher	178,801	-	-	178,801	-	0.00%
185,735	243,990	212,521	160,408	160,408	1138	Summer Work -Certified Staff	180,408	-	-	180,408	20,000	12.47%
136,838	106,600	99,315	203,175	203,175	1143	Building Substitutes	203,175	-	-	203,175	-	0.00%
208,344	608,730	295,291	118,000	118,000	1144	Long term Substitute	118,000	-	-	118,000	-	0.00%
-	-	-	(115,000)	-	1160	Turnover Savings	(170,000)	-	-	(170,000)	(55,000)	-47.83%
\$ 733,851	\$ 1,153,278	\$ 930,904	\$ 633,404	\$ 704,884		Sub-Total Other Certified Salaries	\$ 599,274	\$ -	\$ -	\$ 599,274	\$ (34,130)	-5.39%
						<i>Non-Certified Salaries</i>						
406,422	373,111	381,506	390,091	389,884	1210	Non-Cert. Supervisors	399,263	-	-	399,263	9,172	2.35%
215,038	234,060	223,520	231,336	231,336	1211	Nurses	231,336	-	-	231,336	-	0.00%
295,567	297,217	306,924	318,970	318,970	1215	Occupational Therapist	318,970	-	-	318,970	-	0.00%
1,267,185	1,199,438	1,140,104	1,240,609	1,240,609	1221	Secretarial	1,196,204	-	49,522	1,245,726	5,117	0.41%
1,761,865	1,837,631	1,767,360	1,800,528	1,790,717	1231	Para Educators	1,793,028	-	(38,945)	1,754,083	(46,445)	-2.58%
165,721	129,307	146,862	175,000	175,000	1234	Bus Aides	147,297	-	-	147,297	(27,703)	-15.83%
525,426	600,663	485,772	492,122	495,877	1235	Technicians	495,836	-	-	495,836	3,714	0.75%
61,021	61,157	61,996	63,982	63,818	1237	Vocational Specialist	63,818	-	-	63,818	(164)	-0.26%
239,373	246,331	247,175	253,848	253,414	1241	Security Specialists	253,414	-	-	253,414	-	0.00%
476,898	509,851	506,491	515,976	515,130	1251	Custodians	515,130	-	38,770	292,184	38,336	15.10%
455,850	492,769	460,027	482,372	468,296	1261	Maint. Mechanics & Grounds	476,582	-	-	476,582	(846)	-0.16%
72,573	74,781	84,861	101,762	101,762	1269	Athletic Support Staff	114,325	-	54,753	51,130	48,963	10.15%
168,877	182,698	197,442	194,475	194,475	1280	Non Certified Stipends	197,155	-	-	197,155	2,680	1.38%
\$ 6,111,815	\$ 6,239,015	\$ 6,010,040	\$ 6,261,071	\$ 6,239,290		Sub-Total Non-Certified Salaries	\$ 6,202,358	\$ -	\$ 104,100	\$ 6,306,458	\$ 45,387	0.72%

WESTON PUBLIC SCHOOLS
FY2023-2024 REQUESTED OPERATING BUDGET

2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget	2023-2024 Projected Expense	Object Code	Description <i>Other Non-Certified Salaries</i>	Current Services	Enrollment	Change to Program	2023-2024 Requested Budget	FY24 V FY23 Budget (\$)	FY24 V FY23 Budget (%)
50,209	28,910	47,199	47,500	47,500	1213/1233	Non-Certified Substitutes	47,500	-	-	47,500	-	0.00%
163,825	135,970	176,085	203,700	203,700	1212/2387	Overtime	203,700	-	-	203,700	-	0.00%
155,964	104,948	127,252	162,991	162,991	1268	Summer Work-Non-Cert.	129,388	-	-	129,388	(33,603)	-20.62%
-	-	-	-	-	1270	Salary Differential	300,607	-	-	300,607	300,607	0.00%
\$ 369,999	\$ 269,828	\$ 350,536	\$ 414,191	\$ 414,191		Sub-Total Other Salaries	\$ 681,195	\$ -	\$ -	\$ 681,195	\$ 267,004	64.46%
						TOTAL SALARIES	\$ 34,790,704	\$55,583	\$ 444,808	\$ 35,291,095	\$ 1,525,152	4.52%
						<i>Benefits (2000's)</i>						
7,790,363	8,324,773	8,412,125	9,321,902	9,321,902	2000	Health Insurance	8,789,192	-	-	8,789,192	(532,710)	-5.71%
(1,361,419)	(1,437,840)	(1,508,844)	(1,664,207)	(1,664,207)	2022	Premium Cost Share	(1,437,949)	-	-	(1,437,949)	226,258	-13.60%
552,072	562,991	540,802	460,428	460,428	2001	Social Security	426,780	-	6,454	433,234	(27,194)	-5.91%
460,986	464,653	465,667	501,860	501,860	2002	Medicare	514,219	20,352	25,996	560,567	58,707	11.70%
205,411	175,279	175,275	185,790	175,214	2003	Workers Compensation	175,214	-	-	175,214	(110,576)	-5.69%
60,043	56,973	25,494	60,000	60,000	2004	Unemployment Compensation	60,000	-	-	60,000	-	0.00%
315,665	468,582	149,718	-	-	2005	Early Retirement Incentive	-	-	-	-	-	0.00%
1,088,303	1,072,998	1,177,822	1,324,006	1,324,006	2007	Pension Contributions	1,489,387	-	-	1,489,387	165,381	12.49%
58,565	75,005	83,227	75,000	75,000	2010	Tuition Reimbursement	85,500	-	-	85,500	10,500	14.00%
64,926	63,528	63,952	67,600	67,600	2011-12	Life & Disability Insurance	67,600	-	-	67,600	-	0.00%
24,556	86,591	105,506	45,000	45,000	2014	Sick Bank	45,000	-	-	45,000	-	0.00%
\$ 9,259,470	\$ 9,913,514	\$ 9,690,744	\$ 10,377,379	\$ 10,366,803		TOTAL BENEFITS	\$ 10,214,943	\$20,352	\$ 32,450	\$ 10,267,746	\$ (109,633)	-1.06%
						<i>Professional & Technical Services (3000's)</i>						
195,184	174,773	558,075	385,700	385,700	3210	Contracted Services Educational	285,176	-	-	285,176	(100,524)	-26.06%
265,217	139,888	116,456	120,835	120,835	3220/3221	Consulting Services	174,835	-	-	174,835	54,000	44.69%
80,956	89,901	123,549	79,950	79,950	3235	Testing	94,270	-	-	94,270	14,320	17.91%
217,617	210,355	6,158	182,085	182,085	3239	Other Pupil Services	292,400	-	-	292,400	110,315	60.58%
72,230	220,134	64,991	70,733	70,733	3303	Management Services	47,243	-	-	47,243	(23,490)	-33.21%
2,335	2,015	1,775	3,500	3,500	3304	License Fees-Facilities	3,500	-	-	3,500	-	0.00%
423,415	369,944	412,924	390,000	390,000	3306	Legal Fees- Districtwide	390,000	-	-	390,000	-	0.00%
68,638	83,425	95,138	111,869	111,869	3308	Police/Fire	117,799	-	-	117,799	5,930	5.30%
148,442	72,208	67,382	129,349	129,349	3309	Professional Technical Services	102,978	-	-	102,978	(26,371)	-20.39%
52,049	21,917	49,966	53,726	53,726	3310	Sports Officials	53,542	-	-	53,542	(184)	-0.34%
\$ 1,526,083	\$ 1,384,560	\$ 1,496,415	\$ 1,527,747	\$ 1,527,747		TOTAL PROF. & TECH SERVICES	\$ 1,561,743	\$ -	\$ -	\$ 1,561,743	\$ 33,996	2.23%
						<i>Repairs & Maintenance (4000's)</i>						
746,875	848,529	859,036	923,080	923,080	4200	Cleaning Services	979,576	-	-	979,576	56,496	6.12%
40,741	39,855	48,405	51,133	51,133	4202	Rubbish Removal/Composting	67,547	-	-	67,547	16,414	32.10%
95,689	68,301	122,591	153,927	153,927	4302	Equipment Repairs	165,551	-	-	165,551	11,624	7.55%
264,497	155,864	164,029	161,655	161,655	4400	Equipment Rental	164,217	-	-	164,217	2,562	1.58%

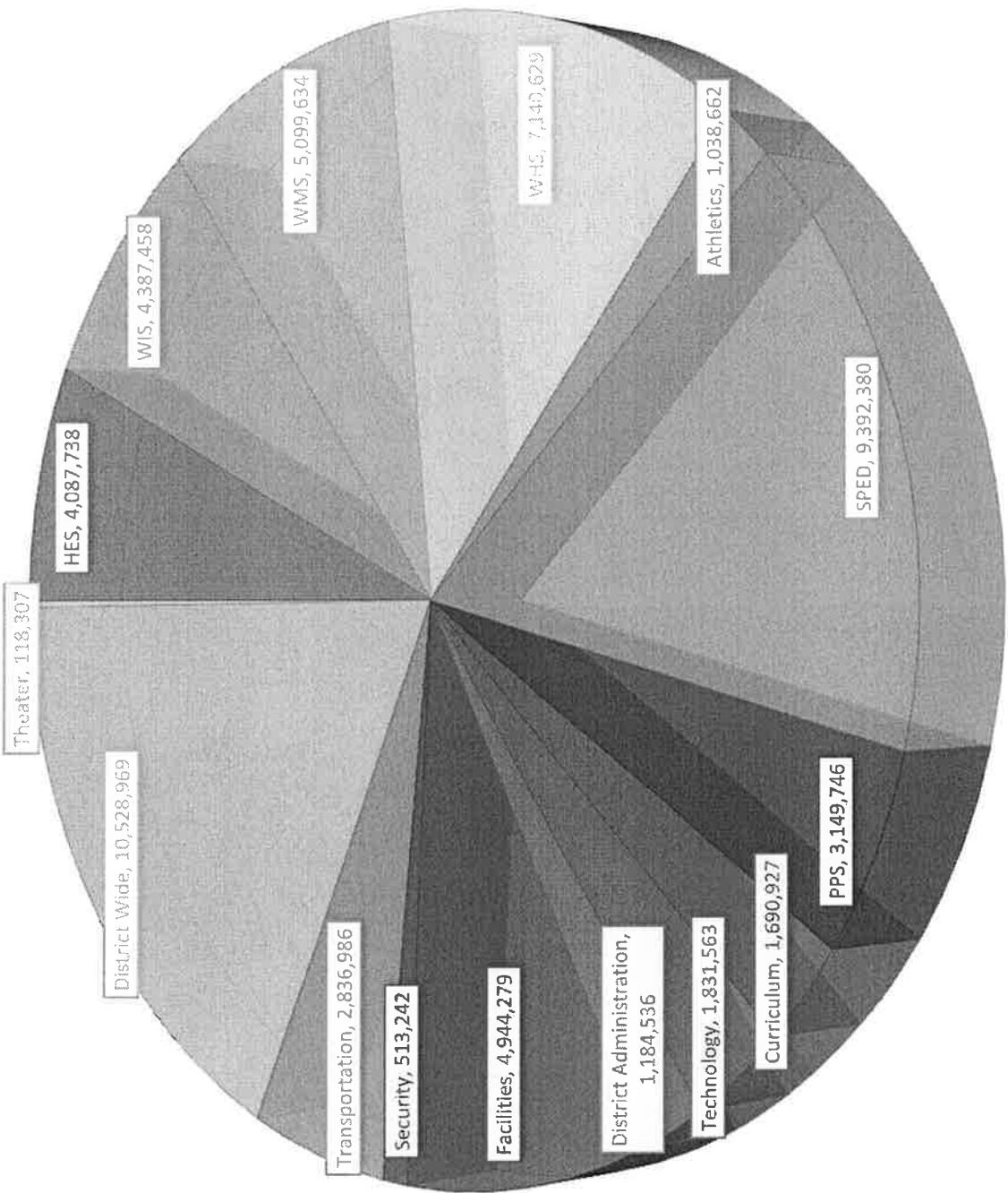
WESTON PUBLIC SCHOOLS
FY2023-2024 REQUESTED OPERATING BUDGET

2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget	2022-2023 Projected Expense	Object Code	Description	Current Services	Enrollment	Change to Program	2023-2024 Requested Budget	FY24 V FY23 Budget (\$)	FY24 V Budget (%)
198,222	121,171	74,770	200,000	200,000	4500	Repair Allowance	150,000	-	-	150,000	(50,000)	-25.00%
30,540	64,302	29,913	32,000	32,000	4514	Fire Alarm System	32,000	-	-	32,000	-	0.00%
215,823	172,812	172,720	164,795	164,795	4518	Sewer System Plant Maintenance	144,795	-	-	144,795	(20,000)	-12.14%
144,523	145,229	171,669	171,757	171,757	4520	Service Contracts	166,899	-	-	166,899	(4,858)	-2.83%
60,393	58,389	61,247	69,944	69,944	4530	Parks & Recreation	77,759	-	-	77,759	-	11.17%
153,145	12,703	16,959	29,500	29,500	4540	Athletic Facilities Repairs	59,500	-	-	59,500	30,000	101.69%
217,274	151,315	186,270	225,570	225,570	4541	Contracted Services	89,300	-	-	89,300	(136,270)	-60.41%
17,370	53,702	22,304	-	-	4600	Special Projects	-	-	-	-	-	0.00%
9,032	9,450	2,366	10,500	10,500	4604	Snow Plowing	10,500	-	-	10,500	-	0.00%
81,552	81,552	138,631	82,135	35,888	4701	Security System Monitoring	35,890	-	-	35,890	(46,245)	-56.30%
\$ 2,275,676	\$ 1,978,173	\$ 2,170,908	\$ 2,275,996	\$ 2,229,749		TOTAL MAINT. & PROP. SERVICES	\$ 2,143,534	\$	\$	\$ 2,143,534	\$ (132,462)	-5.82%
						<i>Other Services (5000's)</i>						
1,252,415	1,509,158	1,589,157	1,668,812	1,585,395	5100	Regular Transportation	1,687,804	-	-	1,687,804	18,992	1.14%
685,161	490,473	729,788	825,763	882,971	5101	SPED Transportation	1,010,779	-	-	1,010,779	185,016	22.41%
61,557	54,105	96,953	108,009	159,290	5104	Athletic Transportation	175,062	-	-	175,062	67,053	62.08%
6,816	-	1,537	22,950	22,950	5105	Extra Curricular Transportation	15,497	-	-	15,497	(7,453)	-32.47%
91,051	67,457	104,190	140,855	140,855	5112	Diesel & Gasoline	115,670	-	-	115,670	(25,185)	-17.88%
70,605	89,784	103,321	147,409	136,172	5200	General Liability Insurance	142,980	-	-	142,980	(4,429)	-3.00%
16,650	16,650	15,525	17,078	17,078	5202	Athletic Insurance	14,400	-	-	14,400	(2,678)	-15.68%
96,485	97,536	100,707	106,776	104,154	5205	Property Insurance	109,362	-	-	109,362	2,586	2.42%
32,786	30,801	30,990	32,144	32,144	5400	Communications	94,106	-	-	94,106	-	0.00%
5,964	4,440	4,400	4,000	4,000	5500	Advertising	29,383	-	-	29,383	(2,761)	-8.59%
16,281	14,386	17,176	28,659	28,659	5501	Printing	4,000	-	-	4,000	-	0.00%
1,143,427	1,528,352	2,007,688	2,474,231	2,412,699	5600	Out of District Tuition	2,335,763	-	-	2,335,763	(138,468)	-5.60%
1,242,870	1,044,742	923,345	1,265,606	946,129	5601	Tuition Settlements	903,461	-	-	903,461	(362,143)	-28.61%
286,110	286,110	-	-	-	5605	Tuition-ESS	-	-	-	-	-	0.00%
					5800-5802-							
44,827	29,716	15,346	38,312	38,312	5880	Travel & Conference	42,227	-	-	42,227	3,915	10.22%
8,258	6,106	3,162	11,130	11,130	5801	Mileage Reimbursement	10,430	-	-	10,430	(700)	-6.29%
2,528	3,190	2,349	6,600	6,600	5900	Other Purchased Services	6,632	-	-	6,632	32	0.48%
\$ 5,155,715	\$ 5,358,780	\$ 5,835,648	\$ 6,992,440	\$ 6,619,966		TOTAL OTHER SERVICES	\$ 6,721,993	\$	\$	\$ 6,721,993	\$ (270,447)	-3.87%
						<i>Supplies & Materials (6000's)</i>						
449,521	418,014	395,832	509,177	509,177	6110	Materials	547,140	-	-	547,140	37,963	7.46%
21,452	17,064	22,091	30,670	30,670	6120	Office Materials	32,908	-	-	32,908	2,238	7.30%
143,209	136,447	184,684	181,624	181,624	6130	Maintenance Materials	181,624	-	-	181,624	-	0.00%
88,739	37,883	71,587	78,348	78,348	6131	Custodial Materials	78,348	-	-	78,348	-	0.00%
16,200	12,891	16,815	17,184	17,184	6132	Security Materials	17,184	-	-	17,184	-	0.00%
467,463	489,133	522,319	534,715	534,715	6140	Software	566,868	-	-	566,868	32,153	6.01%
163,396	324,134	196,324	87,539	87,539	6410	Books	103,552	-	-	103,552	16,014	18.29%
338,642	358,623	388,111	402,574	402,574	6510	Heating Oil	454,796	-	-	454,796	52,222	12.97%
619,849	705,182	722,884	678,638	678,638	6520	Electricity	862,742	-	-	862,742	184,104	27.13%
1,745	1,431	2,079	3,000	3,000	6530	Propane	3,000	-	-	3,000	-	0.00%
\$ 2,310,217	\$ 2,500,802	\$ 2,522,725	\$ 2,523,469	\$ 2,523,469		TOTAL SUPPLIES & MTLIS	\$ 2,848,163	\$	\$	\$ 2,848,163	\$ 324,694	12.87%

WESTON PUBLIC SCHOOLS
FY2023-2024 REQUESTED OPERATING BUDGET

2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget	2022-2023 Projected Expense	Object Code	Description	Current Services	Enrollment	Change to Program	2023-2024 Requested Budget	FY24 V FY23 Budget (\$)	FY24 V Budget (%)
472,391	629,991	541,176	102,022	102,022	7300	<i>Equipment (7000's)</i>	182,091	-	-	182,091	80,069	78.48%
\$ 472,391	\$ 629,991	\$ 541,176	\$ 102,022	\$ 102,022		Equipment	\$ 182,091	-	\$ -	\$ 182,091	\$ 80,069	78.48%
						TOTAL EQUIPMENT	\$ 182,091	-	\$ -	\$ 182,091	\$ 80,069	78.48%
						<i>Other Objects (8000's)</i>						
91,658	80,424	87,211	100,911	100,911	8100	Dues, Fees and Memberships	97,850	-	-	97,850	(3,061)	-3.03%
21,888	20,110	24,317	25,395	25,395	8900	Other Objects	25,345	-	-	25,345	(50)	-0.20%
\$ 113,546	\$ 100,534	\$ 111,528	\$ 126,306	\$ 126,306			\$ 123,195	-	\$ -	\$ 123,195	\$ (3,111)	-2.46%
						<i>Revenues (9000's)</i>						
1102,110	(22,498)	(29,042)	(29,042)	(29,042)	9200	Technology Revenue	(29,903)	-	-	(29,903)	(861)	2.96%
(60,515)	(61,930)	(73,800)	(66,365)	(66,365)	9201	Participation Fees, Athletics	(63,761)	-	-	(63,761)	2,604	-3.92%
(15,914)	-	(18,350)	(15,000)	(15,000)	9202	Gate Receipts, Athletics	(14,000)	-	-	(14,000)	1,000	-6.67%
-	(134,377)	(77,445)	-	(89,987)	9204	Transportation Revenues	-	-	-	-	-	0.00%
(655,410)	(859,340)	(812,440)	(811,700)	(803,723)	9205	Excess Cost SPED	(787,045)	-	-	(787,045)	24,655	-3.04%
(89,636)	(74,625)	(79,561)	(63,000)	(92,534)	9206	Pre School Tuition SPED	(64,062)	-	-	(64,062)	(1,062)	1.69%
(68,171)	(76,283)	(75,981)	(62,581)	(108,926)	9207	Non-Resident Tuition	(87,478)	-	-	(87,478)	(24,897)	39.78%
(46,817)	(37,813)	(19,878)	(42,681)	(42,681)	9208	Revenue from Town for Fields	(42,681)	-	-	(42,681)	-	0.00%
(39,600)	(11,000)	(40,000)	(45,000)	(45,000)	9209	Parking Fees	(31,050)	-	-	(31,050)	13,950	-31.00%
(24,112)	(14,161)	(46,050)	(60,250)	(60,250)	9210	Theater Receipts	(51,025)	-	-	(51,025)	9,225	-15.31%
(2,706)	-	(4,768)	(17,500)	(17,500)	9212	Facility Use Rental	(17,500)	-	-	(17,500)	-	0.00%
(6,947)	(6,815)	(4,768)	(6,000)	(6,000)	9215	Medicaid Revenue	(6,000)	-	-	(6,000)	-	0.00%
\$ (1,111,924)	\$ (1,298,832)	\$ (1,277,316)	\$ (1,300,119)	\$ (1,458,008)		Other Revenues	(1,194,505)	-	-	(1,194,505)	\$ 105,614	-100.00%
						Total Revenues	\$ (1,194,505)	\$ -	\$ -	\$ (1,194,505)	\$ 105,614	-8.12%
						GRAND TOTAL	\$ 57,391,861	\$ 75,935	\$ 477,259	\$ 57,945,055	\$ 1,553,872	2.76%

WESTON PUBLIC SCHOOLS OPERATING BUDGET									
SUMMARY BUDGET BY COST CENTER									
	2019-2020 Expended	2020-2021 Expended	2021-2022 Expended	2022-2023 Adopted Budget	2023-2024 Requested Budget	FY24 V FY23 (\$)	FY24 V FY23 (%)	% of FY24 Requested Budget	
HES	3,358,269	3,441,891	3,823,437	3,935,070	4,087,738	152,668	3.88%	7.05%	
WIS	4,002,431	3,933,514	3,993,755	4,053,671	4,387,458	333,787	8.23%	7.57%	
WMS	4,944,783	5,063,869	4,965,815	5,017,418	5,099,634	82,216	1.64%	8.80%	
WHS	6,907,465	6,887,611	7,016,627	7,027,054	7,140,629	113,575	1.62%	12.32%	
Athletics	812,244	796,081	873,612	936,168	1,038,662	102,494	10.95%	1.79%	
SPED	8,299,151	8,282,916	8,742,484	9,838,015	9,392,380	(445,635)	-4.53%	16.21%	
PPS	2,821,455	2,803,095	2,561,209	3,017,276	3,149,746	132,470	4.39%	5.44%	
Curriculum	1,232,639	1,297,575	1,186,693	1,218,073	1,690,927	472,854	38.82%	2.92%	
Technology	2,021,305	1,943,296	1,916,941	1,723,021	1,831,563	108,542	6.30%	3.16%	
District Administration	1,334,640	1,305,067	1,115,027	1,210,349	1,184,536	(25,813)	-2.13%	2.04%	
Facilities	4,435,824	4,354,452	4,617,417	4,768,735	4,944,279	175,544	3.68%	8.53%	
Security	562,275	467,428	549,748	515,771	513,242	(2,529)	-0.49%	0.89%	
Transportation	2,126,710	1,927,053	2,355,593	2,657,926	2,836,986	179,060	6.74%	4.90%	
District Wide	9,283,638	10,298,390	9,790,851	10,364,460	10,528,969	164,509	1.59%	18.17%	
Theater	105,965	103,532	169,830	108,174	118,307	10,133	9.37%	0.20%	
Total	\$ 52,248,794	\$ 52,905,768	\$ 53,679,039	\$ 56,391,183	\$ 57,945,055	\$ 1,553,872	2.76%		



WESTON PUBLIC SCHOOLS OPERATING BUDGET													
SUMMARY BUDGET BY COST CENTER CATEGORY DIFFERENCE													
	2022-2023 Adopted Budget	2023-2024 Requested	Difference (\$) to Budget	Salaries	Benefits	Professional Services	Repairs & Maintenance	Other Purchase Service	Supplies & Materials	Equipment	Dues & Fees	Revenues	Total
HES	\$ 3,935,070	\$ 4,087,738	152,668	161,796	-	250	(70)	(251)	(9,057)				152,668
WIS	\$ 4,053,671	\$ 4,387,458	333,787	331,181	-	(225)	(1,849)	(1,849)	4,522		158		333,787
WMS	\$ 5,017,418	\$ 5,099,634	82,216	100,023	-	(1,077)	2,098	(6,175)	(11,827)		(826)		82,216
WHS	\$ 7,027,054	\$ 7,140,629	113,575	64,295	-	50	5,695	(4,058)	36,201		(2,558)	13,950	113,575
Athletics	\$ 936,168	\$ 1,038,662	102,494	30,426	-	2,416	973	64,275			800	3,604	102,494
SPED	\$ 9,838,015	\$ 9,392,380	(445,635)	137,710	-	(100,524)		(501,113)	(5,301)			23,593	(445,635)
PPS	\$ 3,017,276	\$ 3,149,746	132,470	15,660	-	108,015		(1,000)	9,380		415		132,470
Curriculum	\$ 1,218,073	\$ 1,690,927	472,854	377,299	-	68,320		4,315	23,970		(1,050)		472,854
Technology	\$ 1,723,021	\$ 1,831,563	108,542	8,732	-	(25,344)	5,466		40,480	80,069		(861)	108,542
District Admin.	\$ 1,210,349	\$ 1,184,536	(25,813)	(19,439)	-		250	(1,574)			(5,050)		(25,813)
Facilities	\$ 4,768,735	\$ 4,944,279	175,544	32,271	-		(100,403)	2,350	236,326		5,000		175,544
Security	\$ 515,771	\$ 513,242	(2,529)	38,336	-	5,380	(46,245)						(2,529)
Transportation	\$ 2,657,926	\$ 2,836,986	179,060	245,957	(198,632)	(23,490)		179,059				56,103	164,509
District Wide	\$ 10,364,460	\$ 10,528,969	164,509	908	-			(4,429)				9,225	10,133
Theater	\$ 108,174	\$ 118,307	10,133										10,133
Total	\$ 56,391,183	\$ 57,945,055	\$ 1,553,872	\$ 1,525,152	\$ (109,632)	\$ 33,996	\$ (132,462)	\$ (270,449)	\$ 324,694	\$ 80,069	\$ (3,111)	\$ 105,614	\$ 1,553,872

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

Historical Budget Appropriation

Fiscal Year	Approved Budget	Increase (\$)	Increase (%)	Actuals
2010	\$ 43,975,602			\$ 43,858,323
2011	\$ 44,697,024	\$ 721,422	1.64%	\$ 44,665,027
2012	\$ 45,166,337	\$ 469,313	1.05%	\$ 45,162,361
2013	\$ 45,587,192	\$ 420,855	0.93%	\$ 45,580,485
2014	\$ 45,575,418	\$ (11,774)	-0.03%	\$ 45,715,095
2015	\$ 47,364,855	\$ 1,789,437	3.93%	\$ 47,361,906
2016	\$ 48,503,782	\$ 1,138,927	2.40%	\$ 48,502,576
2017	\$ 48,905,141	\$ 401,359	0.83%	\$ 48,689,604
2018	\$ 49,907,522	\$ 1,002,381	2.05%	\$ 50,969,357
2019	\$ 51,444,906	\$ 1,537,384	3.08%	\$ 51,946,731
2020	\$ 53,073,710	\$ 1,628,804	3.17%	\$ 52,248,793
2021	\$ 54,161,443	\$ 1,087,733	2.05%	\$ 52,905,767
2022	\$ 55,070,090	\$ 908,647	1.68%	\$ 53,679,039
2023	\$ 56,391,182	\$ 1,321,092	2.40%	
2024	\$ 57,945,055	\$ 1,553,872	2.76%	
Average		\$ 997,818	2.00%	
5 YR Average		\$ 1,300,030	2.41%	

WESTON PUBLIC SCHOOLS FY24 CAPITAL BUDGET - DRAFT
Weston Public Schools, Weston, CT

	<u>Description of Project</u>	<u>Year 1 FY 2024</u>	<u>Year 2 FY 2025</u>	<u>Year 3 FY 2026</u>
1	WHS: Track Replacement	\$ 300,000	\$ -	\$ -
2	WHS: Auditorium Light and Sound Upgrade	\$ 88,450	\$ -	\$ -
3	WHS: Paving of Main Parking Lot	\$ 135,000	\$ -	\$ -
4	Grounds: Low Boy Mason Dump Truck with Plow	\$ 85,000	\$ -	\$ -
5	HES: South House Bathrooms (11) Renovation	\$ 225,000	\$ -	\$ -
6	District Wide: Paving	\$ -	TBD	\$ -
7	HES: Replace Core Boiler and Pumps	\$ -	\$ 90,000	\$ -
8	WMS: Renovate Courtyard	\$ -	\$ 100,000	\$ -
9	HES: North House, South House, East House Ventilation System Installation	\$ -	TBD	\$ -
10	HES: North House HVAC	\$ -	\$ 400,000	\$ -
11	WHS: Turf Replacement - Lower Field	\$ -	TBD	\$ -
12	District Wide: Tri Annual Duct Cleaning	\$ -	\$ -	\$ 291,500
13	HES: North House Abatement and Replacement of Gym Floor	\$ -	\$ -	\$ 100,000
Total		\$ 833,450	\$ 590,000	\$ 391,500