

**TOWN OF WESTON**  
**ANNUAL TOWN BUDGET MEETING**  
**2021-2022**

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# TOWN OF WESTON BUDGET HISTORY

	FY 20	FY 21	FY 21 (forecast)	FY 22	\$ CHANGE FY 21 to FY 22	% CHANGE FY 21 to FY 22
TOWN OPERATING BUDGET	13,452,745	13,710,997	13,604,837	14,077,489	366,492	2.67%
BOE OPERATING BUDGET	53,073,710	54,161,443	54,135,155	55,070,090	908,647	1.68%
TOTAL OPERATING BUDGET	66,526,455	67,872,440	67,739,992	69,147,579	1,275,139	1.88%
TOWN CAPITAL BUDGET	470,300	511,000	516,000	1,383,806	872,806	170.80%
BOE CAPITAL BUDGET	1,356,129	692,324	692,324	675,860	(16,464)	-2.38%
LESS: Insurance Reserve Offset	0	0	0	(329,500)	(329,500)	N/A
Capital Reserve Offsets	(540,000)	(182,363)	(182,363)	(435,721)	(253,358)	138.93%
General Fund Offset *	0	0	0	(270,206)	(270,206)	N/A
TOTAL CAPITAL BUDGET	1,286,429	1,020,961	1,025,961	1,024,239	3,278	0.32%
DEBT SERVICE - TOWN	700,983	674,110	674,110	660,000	(14,110)	-2.09%
DEBT SERVICE - BOE	5,085,571	4,938,985	4,938,985	4,864,340	(74,645)	-1.51%
TOTAL DEBT SERVICE	5,786,554	5,613,095	5,613,095	5,524,340	(88,755)	-1.58%
TOTAL GROSS BUDGET	73,599,438	74,506,496	74,379,048	75,696,158	1,189,662	1.60%
LESS: REVENUES	2,728,901	2,971,149	4,167,469	3,065,779	94,630	3.18%
LESS: USE OF FUND BAL.	0	664,810	0	0	(664,810)	-100.00%
TOTAL NET BUDGET	70,870,537	70,870,537	70,211,579	72,630,379	1,759,842	2.48%
GRAND LIST	2,234,268,538	2,234,268,538	2,234,268,538	2,251,300,000	17,031,462	0.76%
BUDGETED MILL RATE	32.37	32.37	n/a	32.92	0.55	1.70%

Mill rate collection budgeted at 98.0%.  
Town Capital budget includes projects that are shared Town and BOE initiatives

**TOWN OF WESTON**  
**BOARD OF FINANCE BUDGET**  
**2021-2022**

**2021-22**  
**Board of Finance Budget**

	<u>2019-20</u> <u>Actual</u>	<u>2020-21</u> <u>Budget</u>	<u>2020-21</u> <u>Projected</u>	<u>2021-22</u> <u>BOF Budget</u>
<b><u>0110100 Administration and Finance</u></b>				
50101 Salaries & Wages	548,182	549,098	549,098	547,815
50101a Wage Contingency	0	0	0	95,610
50102 Overtime	1,319	1,500	1,500	1,500
50103 Part Time Salaries	64,484	72,000	69,000	72,000
50200 Expenses	0	1,000	1,000	1,000
51301 Contractual Services	5,000		14,000	
54302 Secretarial Services	2,400	3,600	3,600	3,600
	621,385	627,198	638,198	721,525
<b><u>0110110 General Administration</u></b>				
51301 Contractual Services	189,145	162,746	171,000	165,931
53601 General Supply	38,471	42,500	42,500	42,500
55208 Training & Prof. Develop.	275	3,650	1,500	3,650
59201 Insurance - Property Liability	149,827	163,834	158,000	177,577
59202 FICA	469,106	487,000	482,000	495,250
59203 Unemployment Comp.	10,032	6,650	6,650	6,783
59204 Workers Compensation	208,170	213,920	182,279	178,639
59205 Health Insurance	2,109,123	2,298,475	2,160,900	2,325,124
59206 Pension	961,488	1,045,000	1,060,000	1,142,740
59225 OPEB Liability Account	10,000	0	0	0
59433 Repairs to Bldgs. & Equip.	62,062	52,000	52,000	53,040
59501 Print., Binding, & Advert.	3,147	3,000	3,000	3,000
59502 Postage	15,581	21,000	21,000	21,420
59503 Legal Notices	1,329	5,000	5,000	5,000
59504 Travel & Mileage Expense	13	1,000	300	1,000
59602 Electricity	56,577	60,000	60,000	60,000
59603 Heating Oil and Gas	20,498	20,000	20,500	21,000
59640 Subscrip.Memberships	15,252	15,252	15,252	15,502
59800 Commission for the Arts	3,120	7,500	7,500	7,500
59806 Memorial/Veterans Day	189	1,000	200	1,000
59807 Cable Television/Modems	4,155	3,500	3,500	3,500
59809 Community Grants	9,000	9,000	9,000	9,000
59819 Iva Moore Cottage Expenses				
	4,336,560	4,622,027	4,462,081	4,739,156
<b><u>0110115 Information Systems</u></b>				
51301 Contractual Services	150,917	146,991	146,991	154,600
52740 Equipment	19,576	19,157	19,157	19,435
59310 Telecommunications Exp	30,471	35,000	31,000	31,100
	200,964	201,148	197,148	205,135
<b><u>0110120 Probate Court</u></b>				
50200 Expenses	4,347	4,500	4,500	4,612
	4,347	4,500	4,500	4,612

**2021-22**  
**Board of Finance Budget**

	<u>2019-20</u> <u>Actual</u>	<u>2020-21</u> <u>Budget</u>	<u>2020-21</u> <u>Projected</u>	<u>2021-22</u> <u>BOF Budget</u>
<b><u>0110130 Elections/Registrars</u></b>				
50103 Part Time Salaries	34,590	42,960	40,000	43,350
53601 General Supply	1,082	100	100	300
55208 Training & Prof. Develop.	530	950	950	2,950
59109 Primaries & Referenda	7,939	23,588	23,588	16,256
59501 Print., Binding, & Advert.	0	500	500	500
59502 Postage	0	1,000	1,000	1,000
59504 Travel & Mileage Expense	103	350	100	350
59609 Canvass-Registrars	0	1,250	1,250	1,250
	44,244	70,698	67,488	65,956
<b><u>0110141 Board of Finance</u></b>				
51301 Contractual Services	52,400	53,000	53,000	53,500
54302 Secretarial Services	1,200	1,600	1,600	1,600
	53,600	54,600	54,600	55,100
<b><u>0110143 Assessor</u></b>				
50101 Salaries & Wages	105,494	106,214	106,214	106,389
50103 Part Time Salaries	41,694	41,337	41,337	41,374
50200 Expenses	1,524	1,500	1,500	0
51301 Contractual Services	2,750	2,750	2,750	2,750
53601 General Supply				1,500
55208 Training & Prof. Develop.	1,570	1,570	1,570	1,570
59501 Print., Binding, & Advert.	2,142	2,206	2,206	2,311
59503 Legal Notices	0	250	250	250
59504 Travel & Mileage Expense	97	120	120	120
59640 Subscrip.Memberships	490	590	590	590
	155,761	156,537	156,537	156,854
<b><u>0110144 Tax Collection</u></b>				
50101 Salaries & Wages	114,396	114,536	114,536	114,711
50200 Expenses	499	250	250	250
53601 General Supply	1,033	1,850	1,850	1,850
55208 Training & Prof. Develop.	1,157	1,304	750	1,304
59501 Print., Binding, & Advert.	4,735	4,685	4,685	4,687
59503 Legal Notices	296	800	800	1,000
59504 Travel & Mileage Expense	0	300	300	300
59640 Subscrip.Memberships	155	205	205	205
	122,271	123,930	123,376	124,307
<b><u>0110145 Board of Assessment Appeals</u></b>				
54302 Secretarial Services	1,100			
	1,100			
<b><u>0110150 Legal Counsel</u></b>				
59307 Retainer Expense	96,000	96,000	96,000	96,000
59308 Litigation Expense	135,918	150,000	140,000	150,000
	231,918	246,000	236,000	246,000

**2021-22**  
**Board of Finance Budget**

		<u>2019-20</u> <u>Actual</u>	<u>2020-21</u> <u>Budget</u>	<u>2020-21</u> <u>Projected</u>	<u>2021-22</u> <u>BOF Budget</u>
<b><u>0110160</u></b>	<b><u>Town Clerk</u></b>				
50101	Salaries & Wages	144,476	149,164	149,164	149,164
51301	Contractual Services	1,409	1,052	1,052	2,140
52740	Equipment	0	700	700	1,076
53601	General Supply	4,678	5,702	5,702	6,402
55208	Training & Prof. Develop.	897	1,015	1,015	1,015
59501	Print., Binding, & Advert.	1,119	4,445	4,445	5,650
59504	Travel & Mileage Expense	0	240	100	240
59650	Vital Statistics-Town Clerk	0	25	25	
		152,579	162,343	162,203	165,687
<b><u>0110170</u></b>	<b><u>Land Use Department</u></b>				
50103	Part Time Salaries	363,525	388,994	338,000	335,628
51301	Contractual Services	175	7,706	59,000	62,606
53601	General Supply	2,392	4,300	4,300	4,300
54302	Secretarial Services	3,000	5,800	5,800	5,800
55208	Training & Prof. Develop.	0	400	400	400
59503	Legal Notices	1,023	3,500	2,500	3,500
59504	Travel & Mileage Expense	0	100	100	100
59640	Subscrip.Memberships	185	835	835	635
		370,300	411,635	410,935	412,969
<b><u>0120210</u></b>	<b><u>Police Services</u></b>				
50101	Salaries & Wages	1,841,482	1,914,024	1,900,000	1,904,990
50102	Overtime	178,441	194,995	250,000	216,594
51301	Contractual Services	64,142	98,757	98,757	117,561
52740	Equipment	8,932	31,438	31,438	29,050
53601	General Supply	10,830	13,300	13,300	13,300
55208	Training & Prof. Develop.	33,589	11,700	23,648	11,700
59106	Training	7,884	14,000	14,000	27,000
59310	Telecommunications Exp	9,723	8,000	8,000	8,000
59315	Police Commission Exp.	2,369	2,500	2,500	2,800
59316	Crime Prevention	-250	1,020	1,020	1,692
59318	Repairs to Vehicles & Equip	13,970	22,000	22,000	22,000
59320	Uniform Allowance	23,775	19,376	19,376	19,864
59504	Travel & Mileage Expense	63	550	550	550
59605	Motor Fuels	23,110	26,000	25,000	26,000
59640	Subscrip.Memberships	2,081	2,240	2,240	2,390
59802	Grants & Subsidies	-25,000	-25,000	-25,000	-25,000
		2,195,141	2,334,900	2,386,829	2,378,491
<b><u>0120220</u></b>	<b><u>Volunteer Fire Department</u></b>				
242	Mid-Fairfield Hazmat Team	3,000	3,000	3,000	3,000
244	Medical Exams	17,000	17,500	17,500	19,000
246	Administrative Expenses	5,925	6,000	6,000	6,000

**2021-22**  
**Board of Finance Budget**

		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>2021-22</b>
		<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Projected</u></b>	<b><u>BOF Budget</u></b>
51301	Contractual Services	0	8,800	8,800	9,540
52740	Equipment	72,899	74,905	74,905	73,800
53601	General Supply	1,210	1,240	1,240	1,240
54302	Secretarial Services	18,125	18,600	18,600	18,600
59106	Training	9,750	10,000	10,000	10,000
59201	Insurance - Property Liability	23,750	24,250	24,250	25,000
59310	Telecommunications Exp	18,540	19,000	19,000	19,000
59318	Repairs to Vehicles & Equip	60,000	61,500	61,500	61,500
59602	Electricity	17,102	17,500	17,500	17,500
59605	Motor Fuels	9,455	9,000	9,000	9,000
		256,756	271,295	271,295	273,180
<b><u>0120240</u></b>	<b><u>Fire Marshal</u></b>				
50102	Overtime	1,543	2,800	2,000	2,800
50103	Part Time Salaries	56,960	57,351	57,351	57,386
51301	Contractual Services	0	220	220	220
52740	Equipment	3,000	3,000	3,000	3,000
53601	General Supply	372	400	400	400
55208	Training & Prof. Develop.	0	500	500	500
59640	Subscrip.Memberships	1,784	2,045	2,045	2,195
		63,659	66,316	65,516	66,501
<b><u>0120250</u></b>	<b><u>Animal Control</u></b>				
50101	Salaries & Wages	57,914	59,238	59,238	59,263
50102	Overtime	0	1,000	500	1,000
50103	Part Time Salaries	15,987	15,378	15,378	15,762
51301	Contractual Services	2,004	1,500	1,500	1,500
52740	Equipment	1,500	1,500	1,500	1,500
53601	General Supply	318	500	500	500
55208	Training & Prof. Develop.	500	1,000	500	1,000
59318	Repairs to Vehicles & Equip	0	1,000	1,000	1,000
59320	Uniform Allowance	500	1,000	1,000	1,000
59443	Dog Tags	82			
59444	License Fees (to Conn.)	5,534	6,500	6,000	6,000
59603	Heating Oil and Gas	2,237	3,300	3,000	3,300
		86,576	91,916	90,116	91,825
<b><u>0120260</u></b>	<b><u>Communications Center</u></b>				
50101	Salaries & Wages	362,213	354,727	375,000	347,598
50102	Overtime	69,515	70,120	75,000	72,115
50103	Part Time Salaries	18,783	24,691	21,000	23,501
51301	Contractual Services	12,075	14,180	14,180	23,918
52740	Equipment	1,837	1,525	1,525	1,911
53601	General Supply	1,842	2,336	2,336	2,282
55208	Training & Prof. Develop.	925	1,603	1,603	1,374

## 2021-22 Board of Finance Budget

	<u>2019-20</u> <u>Actual</u>	<u>2020-21</u> <u>Budget</u>	<u>2020-21</u> <u>Projected</u>	<u>2021-22</u> <u>BOF Budget</u>
59320 Uniform Allowance	780	850	850	825
59432 Repairs to Comm. Equip.	3,865	3,050	3,050	8,132
59504 Travel & Mileage Expense	810	538	538	508
59640 Subscrip.Memberships	94	94	94	96
59821 Revenue Offset	-138,000	-173,000	-173,000	-190,000
	334,739	300,714	322,176	292,260
<u>0140514</u> <u>Emerg. Med. Commun. Serv.</u>				
59802 Grants & Subsidies	14,647	15,050	15,050	15,269
	14,647	15,050	15,050	15,269
<u>0140516</u> <u>Regional Paramedic</u>				
59802 Grants & Subsidies	136,987	143,910	136,987	140,344
	136,987	143,910	136,987	140,344
<u>0130300</u> <u>Public Works - Highway</u>				
50101 Salaries & Wages	966,948	927,705	885,000	941,670
50102 Overtime	12,517	11,275	15,000	12,487
50103 Part Time Salaries	13,151	14,500	14,500	14,500
50104 Snow Removal Overtime	52,013	95,325	98,600	95,325
51301 Contractual Services	10,285	106,216	106,216	110,708
52740 Equipment	2,751	2,000	2,000	2,000
55208 Training & Prof. Develop.	250	2,000	2,000	2,000
59318 Repairs to Vehicles & Equip	59,009	56,000	56,000	57,120
59320 Uniform Allowance	5,116	5,850	5,850	5,850
59421 Storms, Snow & Ice Control	62,047	112,016	95,000	114,016
59422 Resurfacing Roads - Town	912,815	550,000	550,000	561,000
59423 Road Striping	36,066	40,000	40,000	40,800
59426 General Drainage	45,000	30,000	30,000	30,000
59433 Repairs to Bldgs. & Equip.	11,853	4,000	4,000	5,610
59434 General Maintenance	104,430	70,000	70,000	71,400
59435 Miscellaneous Equip. Oper.	59,871	0	0	0
59602 Electricity	5,478	11,000	10,000	10,000
59603 Heating Oil and Gas	8,970	7,000	7,000	7,000
59605 Motor Fuels	38,508	30,000	31,000	32,000
59807 Cable Television/Modems	577	603	603	603
	2,407,655	2,075,490	2,022,769	2,114,089
<u>0130310</u> <u>Tree Warden</u>				
51301 Contractual Services	6,000	6,445	6,445	8,530
55208 Training & Prof. Develop.	1,500	1,500	1,500	1,500
59434 General Maintenance	67,970	75,000	75,000	80,000
59504 Travel & Mileage Expense	1,956	2,000	2,000	2,000
	77,426	84,945	84,945	92,030
<u>1230410</u> <u>Solid Waste Disposal</u>				
50101 Salaries & Wages	148,032	91,425	146,950	96,272



**2021-22**  
**Board of Finance Budget**

		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>2021-22</b>
		<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Projected</u></b>	<b><u>BOF Budget</u></b>
50102	Overtime	8,224	9,000	9,000	9,000
51301	Contractual Services	149,183	263,521	170,000	170,000
53601	General Supply	379	1,500	1,500	1,500
59318	Repairs to Vehicles & Equip	266	3,000	3,000	3,000
59433	Repairs to Bldgs. & Equip.	1,953	3,000	15,000	5,000
59602	Electricity	5,630	6,500	6,000	6,000
59603	Heating Oil and Gas	7,532	10,000	9,500	10,000
59605	Motor Fuels	1,605	3,000	2,700	3,000
59807	Cable Television/Modems	0	1,350	1,350	1,350
501	Use of Solid Waste Receipts	-254,082	-338,722	-241,000	-245,000
		68,722	53,574	124,000	60,122
<b><u>0140510</u></b>	<b><u>Westport/Weston Health Dist.</u></b>				
59802	Grants & Subsidies	225,520	225,520	225,520	235,251
		225,520	225,520	225,520	235,251
<b><u>1400500</u></b>	<b><u>Weston Water Utility</u></b>				
51301	Contractual Services	34,501	26,000	26,000	26,470
53601	General Supply	11,129	4,000	4,000	4,000
59310	Telecommunications Exp	952	1,700	1,700	1,700
59433	Repairs to Bldgs. & Equip.	2,146	5,750	5,750	6,000
59602	Electricity	3,243	5,280	5,280	5,455
59603	Heating Oil and Gas	52	560	560	600
504	Use of System Receipts	-22,373	-21,500	-21,500	-22,000
		29,650	21,790	21,790	22,225
<b><u>0140550</u></b>	<b><u>School/Town Water Supply</u></b>				
51301	Contractual Services	26,380	26,000	26,000	28,664
53601	General Supply	1,604	3,000	3,000	0
59310	Telecommunications Exp	625	700	700	1,700
59433	Repairs to Bldgs. & Equip.	0	2,500	2,500	2,500
59602	Electricity	4,909	6,000	6,000	6,100
		33,518	38,200	38,200	38,964
<b><u>0150600</u></b>	<b><u>Social Services</u></b>				
50103	Part Time Salaries	88,780	82,892	84,000	89,748
51301	Contractual Services	-870			
52740	Equipment	0	0	0	375
53601	General Supply	1,031	1,000	1,000	1,200
55208	Training & Prof. Develop.	236	500	500	500
59504	Travel & Mileage Expense	340	1,000	500	800
59804	Meals on Wheels	-1,740	2,000	1,500	1,500
		87,777	87,392	87,500	94,123
<b><u>2500500</u></b>	<b><u>Youth Services</u></b>				
50103	Part Time Salaries	90,296	93,038	93,038	93,073
50200	Expenses	1,718			

**2021-22**  
**Board of Finance Budget**

		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>2021-22</b>
		<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Projected</u></b>	<b><u>BOF Budget</u></b>
51301	Contractual Services	144,497	136,714	35,211	136,714
53601	General Supply	831	1,000	1,000	1,000
55208	Training & Prof. Develop.	400	400	400	400
59504	Travel & Mileage Expense	95	150	150	150
59640	Subscrip.Memberships	424	424	424	424
59814	Special Programs	-300			
506	Grants/Receipts (Donations)	-186,719	-202,327	-94,364	-199,388
		51,242	29,399	35,859	32,373
<b><u>0150750</u></b>	<b><u>Senior Services</u></b>				
50101	Salaries & Wages	42,151	42,616	42,616	42,616
50103	Part Time Salaries	94,831	100,295	100,295	110,106
50200	Expenses	12,166	17,200	10,000	17,200
51301	Contractual Services	50,606	52,446	35,000	56,177
55208	Training & Prof. Develop.	0	200	200	200
59445	Dial-A-Ride Expenses	0	2,000	2,000	2,000
59602	Electricity	2,566	5,586	3,500	3,500
59603	Heating Oil and Gas	10,691	10,500	10,500	10,500
59807	Cable Television/Modems	0	1,217	1,217	120
506	Grants/Receipts (Donations)	-36,235	-36,800	-25,000	-37,000
		176,776	195,260	180,328	205,419
<b><u>0150810</u></b>	<b><u>Public Library</u></b>				
50101	Salaries & Wages	290,102	295,676	295,676	297,529
50103	Part Time Salaries	46,799	68,819	59,000	68,766
50200	Expenses	3,996	6,000	6,000	6,000
51301	Contractual Services	46,980	54,779	54,779	55,778
52740	Equipment	0	2,400	2,400	3,374
53601	General Supply	4,737	6,500	6,500	6,500
55208	Training & Prof. Develop.	275	700	700	700
59310	Telecommunications Exp	0	420	420	420
59504	Travel & Mileage Expense	463	700	0	700
59602	Electricity	15,512	17,000	17,000	17,000
59603	Heating Oil and Gas	5,556	7,000	6,000	6,000
59640	Subscrip.Memberships	2,997	4,096	4,096	3,580
59641	Books & Audio/Visual	70,591	80,000	80,000	99,150
		488,008	544,090	532,571	565,497
<b><u>0160910</u></b>	<b><u>Recreation Department</u></b>				
50101	Salaries & Wages	228,126	231,825	231,825	231,895
51301	Contractual Services	0	7,356	7,356	7,480
53601	General Supply	792	2,136	2,136	2,136
55208	Training & Prof. Develop.	291	700	700	700
59504	Travel & Mileage Expense	212	200	200	200
59640	Subscrip.Memberships	385	350	350	350

**2021-22**  
**Board of Finance Budget**

		<b>2019-20</b>	<b>2020-21</b>	<b>2020-21</b>	<b>2021-22</b>
		<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Projected</u></b>	<b><u>BOF Budget</u></b>
518	Recreation Enterprise Fund	-37,500 192,306	-57,500 185,067	-57,500 185,067	-47,500 195,261
<b><u>0160912</u></b>	<b><u>Parks and Fields</u></b>				
50101	Salaries & Wages				
50103	Part Time Salaries	36,571	34,933	34,933	34,933
51301	Contractual Services	46,817	42,861	42,861	42,758
53601	General Supply	1,307	3,000	3,000	3,000
59436	Town Park Maintenance	70,827 155,522	90,086 170,880	90,086 170,880	91,799 172,490
<b><u>0160913</u></b>	<b><u>Middle School Pool</u></b>				
50101	Salaries & Wages	40,778	67,570	67,570	67,605
50103	Part Time Salaries	403	20,000	17,000	18,000
51301	Contractual Services	16,729	28,120	28,120	30,460
52740	Equipment	2,997	4,000	4,000	1,000
53601	General Supply	9,361	11,100	11,100	10,850
55208	Training & Prof. Develop.	607	1,060	1,060	1,060
59433	Repairs to Bldgs. & Equip.	478	1,750	1,750	2,325
59504	Travel & Mileage Expense	477	800	500	800
59603	Heating Oil and Gas	12,627	29,848	29,848	31,340
59821	Revenue Offset	0 84,457	-69,575 94,673	-66,575 94,373	-68,966 94,474
	<b>Grand Total</b>	<b>13,462,113</b>	<b>13,710,997</b>	<b>13,604,837</b>	<b>14,077,489</b>

## Town/School Capital Budget 2021-22

Project	Amount	Acct. Code
Town Vehicle Sinking Fund	69,350	5022581-55001
Town Bldg Repairs	70,000	5022983-55001
BOE/P&R Turf Replace Fund	25,500	5022518-55001
Library Roof Partial Replacement	143,996	5022599-55001
BOE/P&R High School Track Replacement	60,000	5022580-55001
Improve Onion Barn Area	45,000	5022688-55001
Michaels Way Bridge Replacement	262,500	5022691-55001
Senior Cntr Renovate Bathrooms Repl Carpets	28,000	5022695-55001
Building Permit Softward Egrade	21,960	5022696-55001
Lyons Plains Road Pavement Rehab. Design	120,000	5022697-55001
Valley Forge Road Pavement Rehab. Design	110,000	5022698-55001
Town Road Repaving	360,000	5022699-55001
Catch Basin to Gravel Conversion	15,000	5022701-55001
Transportation Alternative Sidewalk Design	52,500	5022702-55001
BOE Gym Air Handling Unit WHS	380,000	5022703-55001
BOE Window Sill Repairs WIS	125,000	5022704-55001
BOE Contingency for HVAC Repairs WMS	25,000	5022705-55001
BOE Replace Gym Air Handler Unit North Hse	48,000	5022706-55001
BOE Cut In Window Nurse's Office WHS	20,000	5022707-55001
BOE Plow Truck	42,860	5022708-55001
BOE Replace VCT Floor Cafeteria South House	<u>35,000</u>	5022709-55001
Subtotal Capital	2,059,666	
Less: Capital Fund Offsets	-435,721	
Insurance Reserve offset	-329,500	
General fund balance offset	-270,206	
Net Total Capital budget (to be raised by taxes)	<u>1,024,239</u>	

## DEBT SERVICE 2021-22

	PRINCIPAL	INTEREST	TOTAL	SCHOOL PORTION	TOWN PORTION
REFUNDING ISSUE OF 2019	4,475,000	291,465	4,766,465	4,145,190	621,275
SCHOOLS	3,886,000	259,190	4,145,190		
TOWN	589,000	32,275	621,275		
REFUNDING ISSUE OF 2018	565,000	192,875	757,875	719,150	38,725
SCHOOLS	541,000	178,150	719,150		
TOWN	24,000	14,725	38,725		
TOTALS	5,040,000	484,340	5,524,340	4,864,340	660,000

TOWN REVENUE SUMMARY

**Revenue**

	ACTUAL	BUDGET	ESTIMATED	BUDGET	VARIANCE
	<u>2019-20</u>	<u>2020-21</u>	<u>2020-21</u>	<u>2021-22</u>	<u>21-22/'20-21</u>
Tax Collection - Gross	\$ 72,387,143	\$ 72,316,874	\$ 72,316,874	\$ 74,112,632	\$ 1,795,757
Less: Town Elderly Tax Relief (Abatements)	(\$391,963)	(\$400,000)	(\$372,659)	(\$400,000)	\$ -
Less: Town Elderly Tax Relief (Deferrals)	(\$43,875)	(\$50,000)	(\$39,733)	(\$50,000)	\$ -
Less: Town Elderly Tax Relief (Freeze)	\$0	(\$1,500)	\$0	(\$1,500)	\$ -
Less: Tax Abatement for Fire/EMS Volunteers	(\$76,458)	(\$77,000)	(\$73,745)	(\$77,000)	\$ -
Less: Uncollected Taxes	(\$762,400)	(\$917,837)	(\$1,025,000)	(\$953,753)	\$ (35,915)
Tax Collection - Net	<u>\$71,112,447</u>	<u>\$70,870,537</u>	<u>\$ 70,805,737</u>	<u>\$72,630,379</u>	<u>\$ 1,759,842</u>
State Aid - Education	\$271,733	\$263,792	\$263,792	\$263,792	\$ -
State Aid - Highway	\$251,619	\$251,619	\$251,619	\$251,306	\$ (313)
State Aid - Capital Improvement Grants	\$65,800	\$65,857	\$65,857	\$65,800	\$ (57)
State Aid - Municipal Stabilization Grant	\$70,181	\$70,181	\$70,181	\$70,181	\$ -
State Aid - Other	\$770	\$800	\$800	\$800	\$ -
State Tax Relief - Elderly	<u>\$1,461</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$ -</u>
Subtotal	\$661,564	\$652,249	\$652,249	\$651,879	(\$370)
Selectmen's Budget					
Telecommunications Personal Prop. Tax	\$20,280	\$22,500	\$22,500	\$22,500	\$ -
Tax Collection - Delinquent/Interest & Lien Fees	\$877,153	\$800,000	\$1,600,000	\$900,000	\$ 100,000
Supplemental Auto Tax	incl in taxes	\$500,000	\$500,000	\$500,000	\$ -
Interest on Investments	\$750,026	\$275,000	\$175,000	\$200,000	\$ (75,000)
Building Inspection Fees	\$195,562	\$217,000	\$235,000	\$217,000	\$ -
Town Clerk Fees	\$492,084	\$430,000	\$900,000	\$500,000	\$ 70,000
Animal Control Licenses and Fees	\$2,309	\$10,000	\$10,000	\$10,000	\$ -
Police Report Fees & Fines	\$4,854	\$4,000	\$5,000	\$4,000	\$ -
Police Special Duty Admin Fee	\$12,850	\$15,000	\$15,000	\$15,000	\$ -
ZBA Hearing Fees	\$746	\$1,000	\$1,000	\$1,000	\$ -
Planning & Zoning Commission Fees	\$10,384	\$16,000	\$12,000	\$16,000	\$ -
Conservation Commission Fees	\$6,034	\$6,000	\$2,000	\$6,000	\$ -
Selectman's Office Fees	\$504	\$600	\$600	\$600	\$ -
Assessor's Copier Receipts	\$181	\$300	\$300	\$300	\$ -
Public Library Receipts	\$2,631	\$0	\$0	\$0	\$ -
Booster Barn Loan Repayment	\$16,820	\$16,500	\$16,820	\$16,500	\$ -
Miscellaneous Town & BOE Receipts	<u>\$65,406</u>	<u>\$5,000</u>	<u>\$20,000</u>	<u>\$5,000</u>	<u>\$ -</u>
Subtotal	\$2,457,824	\$2,318,900	\$3,515,220	\$2,413,900	\$95,000
Transfer In From General Fund Balance	\$0	\$664,810	\$0	\$0	\$ (664,810)
<b>Revenue - Subtotal</b>	<b>\$3,119,388</b>	<b>\$3,635,959</b>	<b>\$4,167,469</b>	<b>\$3,065,779</b>	<b>\$ (570,180)</b>
<b>Revenue excluding offset from Fund Balance</b>	<b>\$3,119,388</b>	<b>\$2,971,149</b>	<b>\$4,167,469</b>	<b>\$3,065,779</b>	<b>\$ 94,630</b>

**WESTON  
BOARD OF EDUCATION  
BUDGET**

**2021-2022**

WESTON PUBLIC SCHOOLS  
SUPERINTENDENT'S FY2021-2022 REQUESTED BUDGET

2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2020-2021 Projected Expense	Object Code	Description	Current Services	Enrollment	Change to Program	2021-2022 Requested Budget	FY22 v FY21 (\$) Budget	FY22 v FY21 (%) Budget
2,710,109	2,958,120	2,940,692	2,848,238	2,721,241	1110	Salaries & Wages (1000s)	2,884,435	0	0	2,884,435	36,197	1.27%
9,589,533	9,764,782	10,121,309	10,111,549	10,245,546	1111	Administrators	10,560,044	(72,475)	(224,673)	10,262,897	151,348	1.50%
4,162,525	4,236,201	4,337,450	4,264,183	4,045,840	1111	Regular Ed. Teachers (Core)	4,315,324	(21,743)	115,817	4,409,398	145,215	3.41%
2,226,605	2,261,144	2,279,850	2,364,062	2,378,176	1112	Special Area Teachers	2,431,872	0	0	2,431,872	67,810	2.87%
1,096,676	1,100,515	1,020,707	1,061,845	1,028,243	1113	Special Ed. Teachers	1,059,981	0	0	1,059,981	(1,864)	-0.18%
442,412	441,883	472,621	535,766	500,048	1114	Guidance	512,216	0	0	512,216	(23,550)	-4.40%
70,541	146,140	193,946	161,848	161,848	1115	Psychologist	240,713	0	0	240,713	78,865	48.73%
514,611	544,236	517,368	591,674	556,383	1116	Social Worker	606,112	0	(19,669)	586,443	(5,231)	-0.88%
712,850	766,769	738,161	1,139,153	1,039,892	1117	Speech & Hearing	1,205,820	0	31,182	1,237,002	97,849	8.59%
198,176	201,820	205,471	198,569	210,287	1118	Academic Assistants	215,521	0	(14,495)	201,026	2,457	1.24%
386,123	508,457	399,004	412,193	412,193	1119	Talented & Gifted	419,199	0	0	419,199	7,006	1.70%
116,665	117,832	59,505	60,457	50,092	1135	Library/Media	51,760	0	0	51,760	(8,697)	-14.39%
817,751	827,912	824,102	878,090	878,090	1139	Transition Coordinator	864,406	0	0	864,406	(13,684)	-1.56%
570,587	557,734	584,428	583,975	583,975	1140	Certified Stipends	596,640	0	0	596,640	12,665	2.17%
180,922	260,096	272,612	277,765	277,907	1141	Curriculum Instruction Leaders	3,000	0	0	3,000	0	0.00%
-	-	44,359	45,069	45,069	1142	Mentor Teacher	283,330	0	0	283,330	5,565	2.00%
\$ 23,799,636	\$ 24,694,776	\$ 25,031,956	\$ 25,537,436	\$ 25,137,830		Behavioral Analyst	45,855	-	(111,838)	\$ 26,090,173	\$ 552,737	2.16%
						English Language Learner						
						Sub-Total Certified Salaries	\$ 26,296,228	\$ (94,218)	\$ (111,838)	\$ 26,090,173	\$ 552,737	2.16%
						Other Certified Salaries						
105,560	78,442	55,905	114,500	74,020	1131	Homebound Tutor	114,500	-	-	114,500	0	0.00%
-	-	-	63,520	63,520	1136	Degree Level Change	63,520	-	-	63,520	0	0.00%
242,496	235,636	147,029	296,801	274,805	1137	Substitute Teacher	296,801	-	(118,000)	178,801	(118,000)	-39.76%
157,440	174,325	185,735	162,300	231,329	1138	Summer Work - Certified Staff	164,800	-	-	164,800	2,500	1.54%
122,719	137,378	136,838	203,175	181,175	1143	Building Substitutes	203,175	-	-	203,175	0	0.00%
207,673	108,364	208,344	-	484,733	1144	Long term Substitute	-	-	118,000	118,000	118,000	N/A
			(51,736)	(51,736)	1160	Turnover Savings	(115,000)	0	0	(115,000)	(63,264)	122.28%
\$ 835,889	\$ 734,345	\$ 733,851	\$ 788,560	\$ 1,257,846		Sub-Total Other Certified Salaries	\$ 727,796	\$ 0	\$ 0	\$ 727,796	\$ (60,764)	-7.71%
						Non-Certified Salaries						
433,450	402,812	406,422	387,821	373,111	1210	Non-Cert. Supervisors	381,306	-	-	381,306	(6,515)	-1.68%
207,030	165,325	215,038	222,357	222,357	1211	Nurses	226,804	-	-	226,804	4,447	2.00%
276,310	282,664	295,567	306,593	306,593	1215	Occupational Therapist	312,724	-	-	312,724	6,131	2.00%
1,418,767	1,385,588	1,267,185	1,238,773	1,227,829	1221	Secretarial	1,259,454	-	43,162	1,302,616	63,843	5.15%
1,587,928	1,675,177	1,761,865	1,851,596	1,851,545	1231	Para Educators	1,896,850	-	11,479	1,896,850	45,254	2.44%
173,417	185,209	165,721	200,000	200,000	1234	Bus Aides	200,000	-	-	200,000	0	0.00%
459,069	523,875	525,426	491,669	559,668	1235	Technicians	501,502	-	-	501,502	9,833	2.00%
57,251	58,429	61,021	61,196	61,188	1237	Vocational Specialist	62,421	-	-	62,421	1,225	2.00%
308,174	236,482	239,373	246,804	246,330	1241	Safety Specialists	251,742	-	-	251,742	4,938	2.00%
501,950	483,773	476,898	501,329	498,614	1251	Custodians	511,351	-	-	511,351	10,022	2.00%
505,234	538,862	455,850	528,562	493,041	1261	Maint. Mechanics & Grounds	542,198	-	(72,569)	469,629	(38,933)	-11.15%
74,606	80,700	72,573	88,574	88,574	1269	Athletic Support Staff	91,963	-	-	91,963	3,389	3.83%
158,921	151,098	168,675	180,919	180,919	1280	Non Certified Stipends	184,299	-	-	184,299	3,380	1.87%
\$ 6,162,107	\$ 6,169,994	\$ 6,111,613	\$ 6,306,193	\$ 6,309,770		Sub-Total Non-Certified Salaries	\$ 6,411,135	\$ -	\$ (17,928)	\$ 6,393,207	\$ 87,014	1.38%
						Other Non-Certified Salaries						
63,019	84,194	50,209	42,500	42,500	1213/1233	Non-Certified Substitutes	47,500	-	-	47,500	5,000	11.76%



WESTON PUBLIC SCHOOLS  
SUPERINTENDENT'S FY 2021-2022 REQUESTED BUDGET

2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2020-2021 Projected Expense	Object Code	Description	Current Services	Enrollment	Change to Program	2021-2022 Requested Budget	FY22 V FY21 Budget (\$)	FY22 V FY21 Budget (%)
201.665	217.202	163,825	203,700	203,700	1212/22/38	Overtime	203,700	-	-	203,700	0	0.00%
106,823	121,616	155,964	171,974	138,045	1268	Summer Work-Non-Cert.	162,974	-	-	162,974	(9,000)	-5.23%
-	-	-	31,806	-	1270	Salary Differential	-	-	-	-	(31,806)	-100.00%
192,114	264,365	202	-	-	1295	School Van Drivers	-	-	-	-	0	0.00%
<b>\$ 563,620</b>	<b>\$ 687,376</b>	<b>\$ 370,201</b>	<b>\$ 449,980</b>	<b>\$ 384,245</b>		<b>Sub-Total Other Salaries</b>	<b>\$ 414,174</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 414,174</b>	<b>(35,806)</b>	<b>-7.96%</b>
<b>\$ 31,361,252</b>	<b>\$ 32,286,491</b>	<b>\$ 32,247,621</b>	<b>\$ 33,082,128</b>	<b>\$ 33,089,691</b>		<b>TOTAL SALARIES</b>	<b>\$ 33,849,333</b>	<b>\$ (94,218)</b>	<b>\$ (129,766)</b>	<b>\$ 33,625,349</b>	<b>\$ 543,221</b>	<b>1.64%</b>
6,774,346	7,478,831	7,790,363	8,427,683	8,427,683		<b>Benefits (2000's)</b>						
0	(1,302,538)	(1,361,419)	(1,456,511)	(1,456,511)	2000	Health Insurance	9,038,357	(52,482)	(3,481)	8,982,394	554,711	6.58%
531,929	575,004	552,072	568,052	568,052	2002	Premium Cost Share	(1,613,446)	5,996	7,706	(1,599,744)	(143,233)	9.83%
437,603	465,995	460,986	475,994	478,080	2001	Social Security	494,386	-	(1,112)	493,274	(74,778)	-13.16%
185,677	248,136	205,411	210,420	181,779	2003	Medicare	500,138	(1,366)	(1,882)	496,891	20,897	4.39%
10,934	7,395	60,043	49,066	49,066	2004	Workers Compensation	190,868	-	-	190,868	(19,552)	-9.29%
167,347	247,561	315,665	193,508	193,508	2005	Unemployment Compensation	49,066	-	-	49,066	0	0.00%
897,648	922,605	1,088,303	1,006,596	1,006,596	2007	Early Retirement Incentive	1,194,701	-	5,770	1,200,471	(193,508)	-100.00%
57,711	70,000	58,565	80,000	80,000	2010	Pension Contributions	80,000	-	-	80,000	0	0.00%
110,110	63,868	64,926	67,152	67,152	2011-12	Tuition Reimbursement	67,600	-	-	67,600	448	0.67%
81,600	-	24,556	45,000	45,000	2014	Life & Disability Insurance	45,000	-	-	45,000	0	0.00%
<b>\$ 9,254,905</b>	<b>\$ 8,776,857</b>	<b>\$ 9,259,470</b>	<b>\$ 9,666,960</b>	<b>\$ 9,640,405</b>		<b>TOTAL BENEFITS</b>	<b>\$ 10,046,671</b>	<b>\$ (47,853)</b>	<b>\$ 7,002</b>	<b>\$ 10,005,820</b>	<b>\$ 338,860</b>	<b>3.51%</b>
352,315	271,992	195,184	335,700	335,700		<b>Professional &amp; Technical Services (3000s)</b>						
148,499	141,932	265,217	276,130	276,130	3210	Contracted Services Educational	335,700	-	-	335,700	0	0.00%
97,163	92,230	80,956	97,450	97,450	3220/3221	Consulting Services	216,268	-	-	216,268	(59,862)	-21.68%
169,507	183,616	217,617	182,085	182,085	3235	Testing	84,250	-	-	84,250	(13,200)	-13.55%
17,421	75,010	72,230	66,205	66,205	3303	Other Pupil Services	182,085	-	-	182,085	0	0.00%
2,965	4,615	2,335	3,500	3,500	3304	Management Services	69,370	-	-	69,370	3,165	4.78%
168,430	293,165	423,415	280,000	370,800	3306	License Fees-Facilities	3,500	-	-	3,500	0	0.00%
58,414	88,934	68,638	104,230	104,230	3308	Legal Fees- Districtwide	390,000	-	-	390,000	110,000	39.29%
98,756	169,754	148,442	120,218	120,228	3309	Police/Fire	109,007	-	-	109,007	4,777	4.58%
47,438	48,649	52,049	51,917	51,917	3310	Professional Technical Services	128,314	-	-	128,314	8,096	6.73%
<b>\$ 1,160,908</b>	<b>\$ 1,369,896</b>	<b>\$ 1,526,083</b>	<b>\$ 1,517,435</b>	<b>\$ 1,608,245</b>		<b>TOTAL PROF. &amp; TECH SERVICES</b>	<b>\$ 1,570,858</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,570,858</b>	<b>53,423</b>	<b>3.52%</b>
591,856	597,775	746,875	806,715	943,142		<b>Repairs &amp; Maintenance (4000s)</b>						
48,424	49,293	40,741	57,771	49,475	4200	Cleaning Services	883,031	-	-	883,031	76,316	9.46%
136,937	106,599	95,689	152,922	133,971	4202	Rubbish Removal	49,825	-	-	49,825	(7,946)	-13.75%
477,495	386,336	260,100	135,325	151,607	4400	Equipment Repairs	151,239	-	-	151,239	(1,683)	-1.10%
4,156	4,277	4,397	4,675	4,675	4401	Equipment Rental	153,963	-	-	153,963	18,638	13.77%
183,339	210,868	198,222	213,000	168,835	4500	Rental of Facilities	4,675	-	-	4,675	0	0.00%
40,667	571,695	122,560	40,000	84,165	4509	Repair Allowance	213,000	-	(13,000)	200,000	(13,000)	-6.10%
1,440	-	-	-	-	4510	Septic Cleaning	40,000	-	(40,000)	-	(40,000)	-100.00%
30,156	41,369	30,540	27,000	27,000	4514	Asbestos Abatement	32,000	-	-	32,000	5,000	18.52%

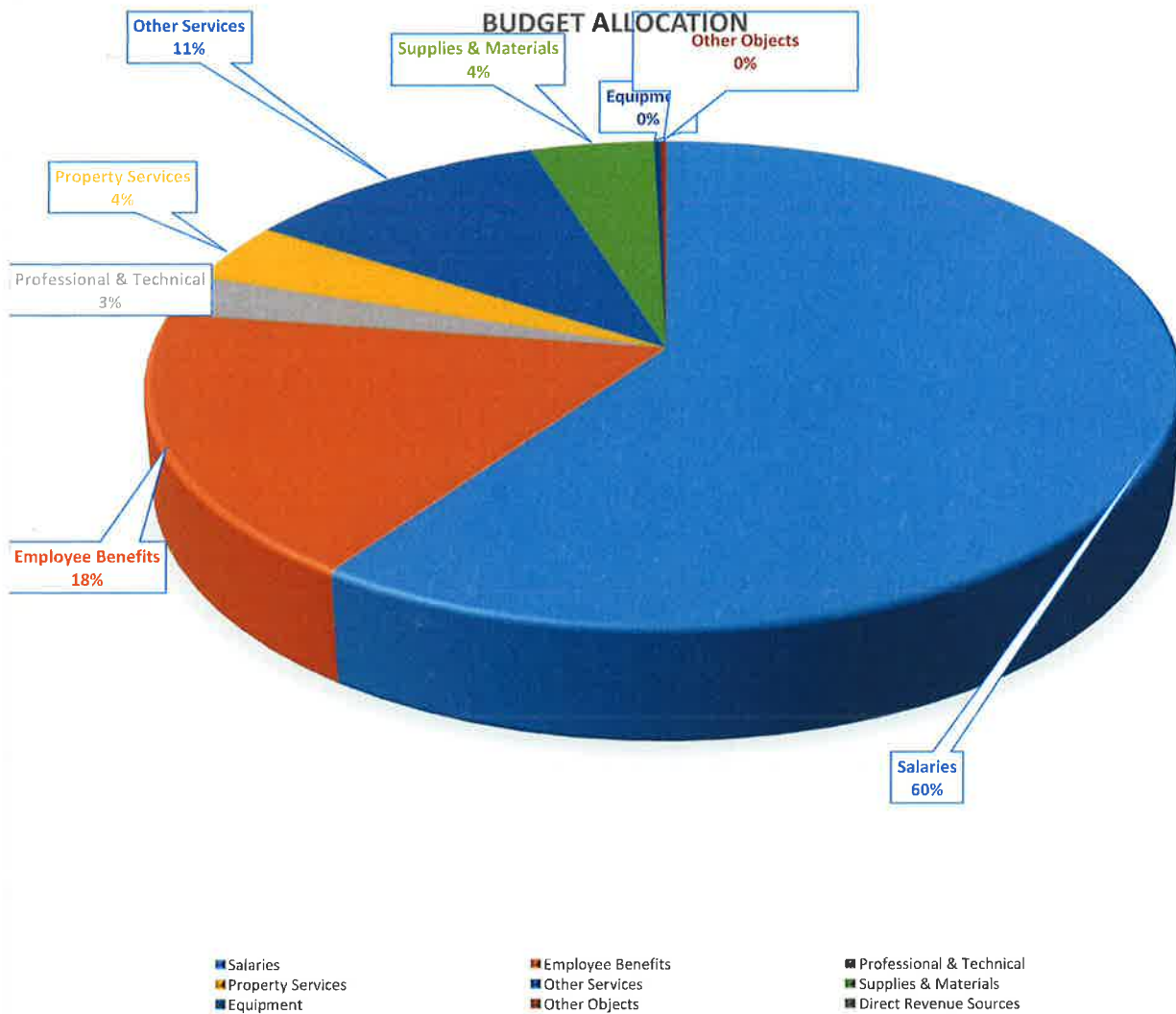
WESTON PUBLIC SCHOOLS  
SUPERINTENDENT'S FY 2021-2022 REQUESTED BUDGET

2017-2018 Actual	2018-2019 Actual	2019-2020 Actual	2020-2021 Budget	2020-2021 Projected Expense	Object Code	Description	Current Services	Enrollment	Change to Program	2021-2022 Requested Budget	FY22 V FY21 (\$) Budget	FY22 V FY21 (%) Budget
127,771	89,579	93,262	96,889	96,889	4518	Sewer System Plant Maintenance	100,764	-	60,000	160,764	63,875	65.93%
50,729	50,316	120,757	142,688	142,688	4520	Service Contracts	142,688	-	-	142,688	0	0.00%
58,329	64,609	60,393	67,579	67,579	4530	Parks & Recreation	67,579	-	-	67,579	0	0.00%
1,234	8,550	2,010	-	-	4533	Glass Replacement	-	-	-	-	0	0.00%
12,535	13,330	-	17,000	17,000	4534	Roof Repair	12,000	-	-	12,000	(5,000)	-29.41%
20,310	21,020	17,756	22,517	22,517	4539	Energy Management System	24,724	-	-	24,724	2,207	9.80%
2,944	13,366	145,134	20,000	20,000	4540	Athletic Facilities Repairs	20,000	-	-	20,000	0	0.00%
28,851	125,157	181,299	204,270	204,270	4541-	Contracted Services	186,270	-	-	186,270	(18,000)	-8.81%
11,300	10,300	4,800	11,300	11,300	4543	Paving	9,800	-	-	9,800	(1,500)	-13.27%
13,456	39,151	17,370	-	-	4600	Special Projects	-	-	-	-	0	0.00%
6,316	9,456	12,730	7,500	7,500	4602	Tree Service	7,500	-	-	7,500	0	0.00%
-	-	9,032	12,500	12,500	4604	Snow Plowing	10,500	-	-	10,500	(2,000)	-16.00%
270	1,178	1,081	2,500	2,500	4605	Signage	1,500	-	-	1,500	(1,000)	-40.00%
(1,331)	(1,331)	8,011	9,500	9,500	4606	Sprinkler Repairs	9,500	-	-	9,500	0	0.00%
1,840	334	7,398	-	-	4610	Playground Repairs	-	-	-	-	0	0.00%
24,135	20,031	81,552	78,883	81,552	4701	Security System Monitoring	82,135	-	-	82,135	3,252	4.12%
3,632	5,620	9,966	8,500	8,500	4702	Locks/Keys	8,500	-	-	8,500	0	0.00%
<b>\$ 1,876,792</b>	<b>\$ 2,439,078</b>	<b>\$ 2,275,675</b>	<b>\$ 2,139,034</b>	<b>\$ 2,267,165</b>		<b>TOTAL MAINT. &amp; PROP. SERV</b>	<b>\$ 2,211,193</b>	<b>\$ -</b>	<b>\$ 7,000</b>	<b>\$ 2,218,193</b>	<b>\$ 79,159</b>	<b>3.70%</b>
						<b>Other Services (5000s)</b>						
1,259,414	1,305,393	1,252,415	1,521,003	1,521,003	5100	Regular Transportation	1,582,458	-	-	1,582,458	61,455	4.04%
99,873	85,138	685,161	761,568	761,568	5101	SPED Transportation	778,444	-	-	778,444	16,876	2.22%
86,323	90,340	61,557	95,587	95,587	5104	Athletic Transportation	101,546	-	-	101,546	5,959	6.23%
8,322	11,237	6,816	12,938	12,938	5105	Extra Curricular Transportation	17,020	-	-	17,020	4,082	31.55%
78,212	103,121	91,051	78,092	85,874		Diesel & Gasoline	83,988	-	-	83,988	5,896	7.55%
108,543	93,719	70,605	93,508	89,784	5200	General Liability Insurance	103,389	-	-	103,389	9,881	10.57%
24,322	22,529	16,650	19,242	16,650	5202	Athletic Insurance	17,483	-	-	17,483	(1,759)	-9.14%
104,074	110,645	96,485	108,581	97,536	5205	Property Insurance	102,413	-	-	102,413	(6,168)	-5.68%
170,078	115,430	91,922	91,355	91,355	5300	Communications	91,355	-	-	91,355	0	0.00%
28,367	28,676	32,786	33,137	33,137	5400	Postage	33,144	-	-	33,144	7	0.02%
2,365	4,099	5,964	6,000	6,000	5500	Advertising	6,000	-	-	6,000	0	0.00%
15,602	14,991	16,281	29,545	31,545	5501	Printing	29,989	-	-	29,989	444	1.50%
3,074,632	1,224,097	1,143,427	1,554,560	1,552,310	5600	Out of District Tuition	2,048,562	-	-	2,048,562	494,002	31.78%
-	1,560,894	1,242,870	1,171,500	1,171,500	5601	Tuition Settlements	1,300,000	-	(150,000)	1,150,000	(21,500)	-1.84%
275,000	280,500	286,110	293,000	286,110	5605	Tuition-ESS	293,000	-	(298,860)	(5,860)	(298,860)	-102.00%
				5800,5802-								
34,746	41,687	44,827	47,919	46,669	5880	Travel & Conference	44,312	-	-	44,312	(3,607)	-7.55%
26,429	7,610	8,258	11,365	11,365	5801	Mileage Reimbursement	11,365	-	-	11,365	0	0.00%
25,175	20,430	2,528	7,421	7,421	5900	Other Purchased Services	6,840	-	-	6,840	(581)	-7.83%
<b>\$ 5,421,678</b>	<b>\$ 5,120,537</b>	<b>\$ 5,155,715</b>	<b>\$ 5,936,321</b>	<b>\$ 5,918,352</b>		<b>TOTAL OTHER SERVICES</b>	<b>\$ 6,651,308</b>	<b>\$ -</b>	<b>\$ (448,860)</b>	<b>\$ 6,202,448</b>	<b>\$ 266,127</b>	<b>4.48%</b>
						Supplies & Materials (6000s)						
389,792	490,337	449,521	479,278	512,494	6110	Materials	482,112	-	-	482,112	2,833	0.59%
29,378	26,771	21,452	35,326	35,326	6120	Office Materials	33,465	-	-	33,465	(1,861)	-5.27%
145,563	183,156	143,209	181,624	183,222	6130	Maintenance Materials	181,624	-	-	181,624	0	0.00%
80,236	59,513	88,739	78,348	78,348	6131	Custodial Materials	78,348	-	-	78,348	0	0.00%



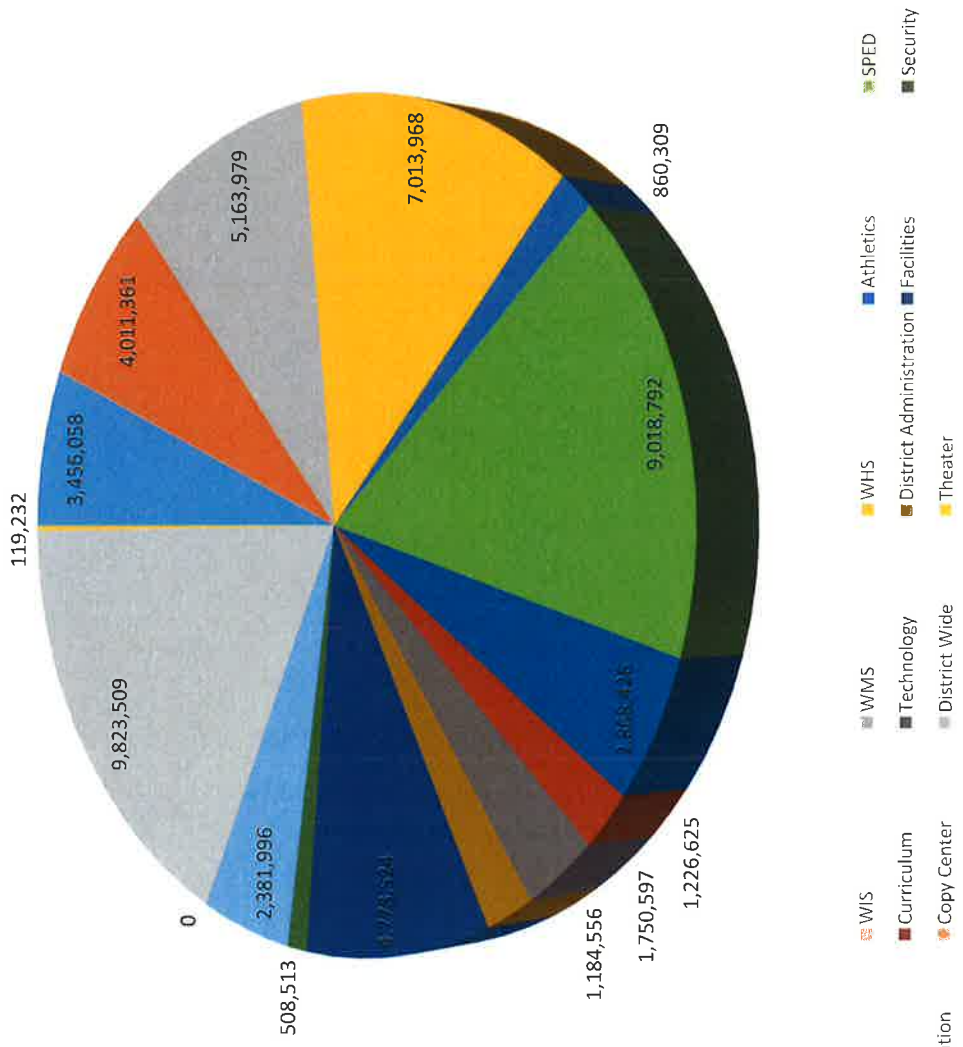


WESTON PUBLIC SCHOOLS OPERATING BUDGET									
SUMMARY BUDGET BY OBJECT CODE									
Description	2017-2018 Expended	2018-2019 Expended	2019-2020 Expended	2020-2021 Adopted Budget	2021-2022 Request	% of Budget	YoY Increase/(Decrease) (\$)	YoY Increase/Decrease (%)	
Salaries	\$ 31,361,252	\$ 32,286,491	\$ 32,247,621	\$ 33,082,128	\$ 33,625,349	61.06%	\$ 543,221	1.64%	
Employee Benefits	\$ 9,254,905	\$ 8,776,857	\$ 9,259,470	\$ 9,666,960	\$ 10,005,820	18.17%	\$ 338,860	3.51%	
Professional & Technical	\$ 1,160,908	\$ 1,369,896	\$ 1,526,083	\$ 1,517,435	\$ 1,570,858	2.85%	\$ 53,423	3.52%	
Property Services	\$ 1,876,792	\$ 2,439,078	\$ 2,275,675	\$ 2,139,034	\$ 2,218,193	4.03%	\$ 79,159	3.70%	
Other Services	\$ 5,421,678	\$ 5,120,537	\$ 5,155,715	\$ 5,936,321	\$ 6,202,448	11.26%	\$ 266,127	4.48%	
Supplies & Materials	\$ 2,450,175	\$ 2,424,291	\$ 2,310,217	\$ 2,613,517	\$ 2,500,140	4.54%	\$ (113,377)	-4.34%	
Equipment	\$ 419,131	\$ 491,849	\$ 472,391	\$ 219,008	\$ 127,750	0.23%	\$ (91,258)	-41.67%	
Other Objects	\$ 102,971	\$ 106,814	\$ 113,546	\$ 119,424	\$ 122,205	0.22%	\$ 2,781	2.33%	
<b>BUDGET BEFORE REV.</b>	<b>\$ 52,047,813</b>	<b>\$ 53,015,813</b>	<b>\$ 53,360,717</b>	<b>\$ 55,293,827</b>	<b>\$ 56,372,764</b>		<b>\$ 1,078,937</b>	<b>1.95%</b>	
<i>Direct Revenue Sources</i>	<i>\$ (1,078,455)</i>	<i>\$ (1,069,082)</i>	<i>\$ (1,111,924)</i>	<i>\$ (1,132,387)</i>	<i>\$ (1,302,675)</i>	-2.37%	<i>\$ (170,288)</i>	15.04%	
<b>NET BUDGET REQUEST</b>	<b>\$ 50,969,357</b>	<b>\$ 51,946,731</b>	<b>\$ 52,248,793</b>	<b>\$ 54,161,443</b>	<b>\$ 55,070,089</b>		<b>\$ 908,647</b>	<b>1.68%</b>	



**WESTON PUBLIC SCHOOLS OPERATING BUDGET  
SUMMARY BUDGET BY COST CENTER**

	2017-2018 Expended	2018-2019 Expended	2019-2020 Budget	2020-2021 Budget	2021-2022 Requested	Difference (\$) to Budget	Increase/Decrease (%) from Budget	% of FY22 Budget
HES	3,387,296	3,330,972	3,366,617	3,456,058	3,738,792	282,734	8.18%	6.79%
WIS	3,873,290	3,880,198	4,051,175	4,011,361	4,056,513	45,152	1.13%	7.37%
WMS	4,930,356	4,864,127	4,894,998	5,163,979	5,152,796	(11,183)	-0.22%	9.36%
WHS	6,408,948	6,791,740	6,928,149	7,013,968	7,125,859	111,891	1.60%	12.94%
Athletics	799,217	812,745	858,718	860,309	894,005	33,696	3.92%	1.62%
SPED	8,441,050	8,718,025	9,222,448	9,018,792	9,373,469	354,677	3.93%	17.02%
PPS	2,632,876	2,713,550	2,791,538	2,868,426	2,923,711	55,285	1.93%	5.31%
Curriculum	1,189,950	1,205,079	1,263,751	1,226,625	1,149,387	(77,239)	-6.30%	2.09%
Technology	1,993,129	2,003,930	2,063,819	1,750,597	1,729,026	(21,571)	-1.23%	3.14%
District Administration	1,217,530	1,298,269	1,321,190	1,184,556	1,160,984	(23,572)	-1.99%	2.11%
Facilities	4,341,018	4,789,623	4,693,306	4,773,524	4,688,736	(84,788)	-1.78%	8.51%
Security	463,024	428,815	492,209	508,513	511,333	2,820	0.55%	0.93%
Transportation	1,733,349	1,866,637	1,926,390	2,381,996	2,466,991	84,995	3.57%	4.48%
Copy Center	231,677	247,190	0	0	0	0	0.00%	0.00%
District Wide	9,326,653	8,907,654	9,089,318	9,823,509	9,991,176	167,667	1.71%	18.14%
Theater	0	88,111	110,084	119,232	107,310	(11,922)	-10.00%	0.19%
<b>Total</b>	<b>\$ 50,969,361</b>	<b>\$ 51,946,665</b>	<b>\$ 53,073,710</b>	<b>\$ 54,161,443</b>	<b>\$ 55,070,089</b>	<b>\$ 908,647</b>	<b>1.68%</b>	



**WESTON PUBLIC SCHOOLS OPERATING BUDGET  
SUMMARY BUDGET BY COST CENTER CATEGORY DIFFERENCE**

	2020-2021 Budget	2021-2022 Requested	Difference (\$ to Budget)	Salaries	Benefits	Professional Services	Property Services/R&M	Other Purchase Service	Supplies & Materials	Equipment	Dues & Fees	Revenues	Total
HES	3,456,058	\$ 3,738,792	282,734	278,477			250	(750)	4,691		66		282,734
WIS	4,011,361	\$ 4,056,513	45,152	49,770				(500)	(4,173)		57		45,154
WMS	5,163,979	\$ 5,152,796	(11,183)	(15,160)		3,204	382	3,324	5,244	(9,028)	851		(11,183)
WHS	7,013,968	\$ 7,125,859	111,891	118,814		1,589	123	(1,659)	(3,418)	(4,850)	1,291		111,890
Athletics	860,309	\$ 894,005	33,696	7,919		447	900	4,200	1,444			18,786	33,696
SPED	9,018,792	\$ 9,373,469	354,677	241,673		90,000	(1,250)	173,392	6,423	(11,992)	50	(143,619)	354,677
PPS	2,868,426	\$ 2,923,711	55,285	56,060			(775)	0					55,285
Curriculum	1,226,625	\$ 1,149,387	(77,239)	13,839		(26,100)		63	(67,725)		2,685		(77,238)
Technology	1,750,597	\$ 1,729,026	(21,571)	15,785		(46,962)	17,388		442	(53,389)		45,165	(21,571)
District Admin.	1,184,556	\$ 1,160,984	(23,572)	(40,666)		18,800		13	(2,000)		281		(23,572)
Facilities	4,773,524	\$ 4,688,736	(84,788)	(66,590)			55,889	(7,186)	(52,401)	(12,000)	(2,500)		(84,788)
Security	508,513	\$ 511,333	2,820	(1,634)		4,702	3,252		(3,500)				2,820
Transportation	2,381,996	\$ 2,466,991	84,995			(250)		85,245					84,995
District Wide	9,823,509	\$ 9,991,176	167,667	(95,070)	338,862	4,615	3,000	9,881				(90,620)	167,668
Theater	119,232	\$ 107,310	(11,922)	(19,999)		3,369		104	1,604				(11,922)
<b>Total</b>	<b>\$ 54,161,443</b>	<b>\$ 55,070,089</b>	<b>\$ 908,647</b>	<b>\$ 543,221</b>	<b>\$ 338,862</b>	<b>\$ 53,423</b>	<b>\$ 79,159</b>	<b>\$ 266,127</b>	<b>\$ (113,377)</b>	<b>\$ (91,260)</b>	<b>\$ 2,781</b>	<b>\$ (170,288)</b>	<b>\$ 908,647</b>



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

**Historical Budget Appropriation**

<b>Fiscal Year</b>	<b>Approved Budget</b>	<b>Increase (\$)</b>	<b>Increase (%)</b>	<b>Actuals</b>
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%	\$ 47,361,902
2016	\$ 48,503,782	\$ 1,138,927	2.40%	\$ 49,680,921
2017	\$ 48,905,141	\$ 401,359	0.83%	\$ 49,823,322
2018	\$ 49,907,522	\$ 1,002,381	2.05%	\$ 52,047,816
2019	\$ 51,444,906	\$ 1,537,384	3.08%	\$ 53,015,747
2020	\$ 53,073,710	\$ 1,628,804	3.17%	\$ 52,248,793
2021	\$ 54,161,442	\$ 1,087,732	2.05%	
2022	\$ 55,070,089	\$ 908,647	1.68%	
<b>Average</b>		<b>\$ 924,541</b>	<b>1.90%</b>	
<b>5 YR Average</b>		<b>\$ 1,232,990</b>	<b>2.26%</b>	

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

4.7.21

<b>Description of Project</b>		<b>Year 1 FY 2022</b>	<b>Year 2 FY 2023</b>	<b>Year 3 FY 2024</b>
1	WHS: Replacement of Old Gym Air Handler Units	\$380,000	-	-
2	WIS: Window Sill Repairs	\$125,000	-	-
3	Contingency for WMS HVAC Repairs	\$25,000	-	-
4	HES: Replace or Rebuild North House Gym Air Handler Unit*	\$48,000	-	-
5	WHS: Cut In an Operable Window to the Nurse's Office	\$20,000	-	-
6	Facilities: Replace Grounds Pick Up with Plow Truck	\$42,860	-	-
7	HES: Replace VCT Floor in South House Cafeteria*	\$35,000	-	-
8	WHS: Replacement of Old Gym Windows	-	\$100,000	-
9	WHS: Replacement of Track	-	\$225,000	-
10	HES: Repoint Brick	-	\$72,000	-
11	HES: Reline Chimney Interiors	-	\$30,000	-
12	WIS: Add Double Doors to Exterior of Gym	-	\$25,000	-
13	HES: Solicit Bids for Renovation of Bathrooms	-	\$40,000	-
14	HES: Solicit Bids for North House HVAC System	-	\$50,000	-
15	WHS: Renovation of Courtyards, Including Drainage and Brickwork	-	-	\$160,700
16	HES: North House Split System A/C**	-	-	\$300,000
17	HES: Replace North House Finned Tube Radiator and Unit Ventilators***	-	-	\$400,000
18	HES: Upgrade Bathroom	-	-	\$259,000
<b>Total Capital Request</b>		<b>\$ 675,860</b>	<b>\$ 542,000</b>	<b>\$ 1,119,700</b>

\*Estimates reflect Silver Petrucci analysis from 10 Year Plan (11/2017)

\*\*Deferred from 2022 and 2023 pending town-wide strategic development decisions

\*\*\*Deferred from 2022 and 2023 pending town-wide strategic development decisions. Estimates reflect Silver Petrucci analysis from 10 Year Plan (11/2017)

<b>DEFERRED WESTON MIDDLE SCHOOL CAPITAL BUDGET - DRAFT</b>		
<i>Weston Public Schools, Weston, CT</i>		
<b>1.13.21</b>		
	<b><u>Description of Project</u></b>	<b><u>Cost</u></b>
1	Hydronic Heat Pump Set Replacement	TBD
2	Replacement of HVAC Units*	TBD
3	Replacement of Science Labs and Fixtures	TBD
4	Replacement of Art Room Cabinets and Fixtures	\$ 20,563
5	Renovation of Bathrooms	\$ 1,980,250
6	Renovation of Pool Locker Rooms and Bathrooms	\$ 200,000
7	7th & 8th Grade Student Locker Replacement	\$ 110,000
	<b>Total Capital Request</b>	<b>\$ 2,310,813</b>

\*For more detailed information, please refer to the separate WMS HVAC priority list.

<b>WESTON MIDDLE SCHOOL HVAC PRIORITY LIST - DRAFT</b>	
<i>Weston Public Schools, Weston, CT</i>	
<b>1.13.21</b>	
<u>Description of Project</u>	
1	Hydronic Pumps with Motors
2	AC-5, Library
3	AHU-2, Cafeteria
4	AC-3, Main Office
5	AHU-3, Old Gym
	AHUW, Old Gym
6	HV6E, New Gym, LHS
	HV6E, New Gym, RHS
7	Make-Up Air, H Wing
	Make-Up Air, F Wing
8	AC4, Music
9	AC1, Art/Science
10	AC2, Science
11	RTU, C16
12	RTU, C17
13	HV4E, Pool, Boy's Locker Room
	HV1E, Pool, Girl's Locker Room
14	HV8, Pool Viewing Area (Left)
	HV9, Pool Viewing Area (Right)

**Key**

**AC - Heating, Cooling, Fresh Air**

**AHU - Heating, Fresh Air**

**HV - Heating, Fresh Air**