

**TOWN OF WESTON**  
**ANNUAL TOWN BUDGET MEETING**  
**2022-2023**

	<u>Page</u>
<b>Budget History</b>	<b>1</b>
<b>Board of Finance Budget</b>	<b>2</b>
<b>Capital Budget</b>	<b>12</b>
<b>Debt Service Budget</b>	<b>13</b>
<b>Revenue Summary</b>	<b>14</b>
<b>Board of Education Budget</b>	<b>15</b>

# TOWN OF WESTON BUDGET HISTORY

	<u>FY 21</u>	<u>FY 22</u>	<u>FY 22</u> (forecast)	<u>FY 23</u>	<u>\$ CHANGE</u> <u>FY 22 to FY 23</u>	<u>% CHANGE</u> <u>FY 22 to FY 23</u>
TOWN OPERATING BUDGET	13,710,997	14,077,489	14,054,999	14,685,746	608,257	4.32%
BOE OPERATING BUDGET	54,161,443	55,070,090	55,008,393	56,391,182	1,321,092	2.40%
TOTAL OPERATING BUDGET	67,872,440	69,147,579	69,063,392	71,076,928	1,929,349	2.79%
TOWN CAPITAL BUDGET	511,000	1,383,806	1,383,806	1,777,882	394,076	28.48%
BOE CAPITAL BUDGET	692,324	675,860	675,860	1,097,956	422,096	62.45%
LESS: Insurance Reserve Offset	0	(329,500)	(329,500)	0	329,500	N/A
Capital Reserve Offsets	(182,363)	(435,721)	(435,721)	(444,767)	(9,046)	2.08%
General Fund Offset *	0	(270,206)	(270,206)	0	270,206	N/A
TOTAL CAPITAL BUDGET	1,020,961	1,024,239	1,024,239	2,431,071	1,406,832	137.35%
DEBT SERVICE - TOWN	674,110	660,000	660,000	657,355	(2,645)	-0.40%
DEBT SERVICE - BOE	4,938,985	4,864,340	4,864,340	4,874,040	9,700	0.20%
Property Sale Proceeds				(1,143,750)	(1,143,750)	N/A
TOTAL DEBT SERVICE	5,613,095	5,524,340	5,524,340	4,387,645	-1,136,695	-20.58%
TOTAL GROSS BUDGET	74,506,496	75,696,158	75,611,971	77,895,644	2,199,486	2.91%
LESS: REVENUES	2,971,149	3,065,779	4,212,129	3,275,475	209,696	6.84%
LESS: USE OF FUND BAL.	664,810	0	0	0	0	N/A
TOTAL NET BUDGET	70,870,537	72,630,379	71,399,842	74,620,169	1,989,790	2.74%
GRAND LIST	2,234,268,538	2,251,300,000	2,251,300,000	2,307,700,000	56,400,000	2.51%
BUDGETED MILL RATE	32.37	32.92	n/a	32.96	0.04	0.12%

Mill rate collection budgeted at 98.1% for FY 22-23.  
Town Capital budget includes projects that are shared Town and BOE initiatives  
FY 22 forecast for capital does not include supplemental appropriations.  
FY 22 forecast for revenue includes anticipated receipts from a planned tax sale.

**2022-2023  
Town of Weston  
Board of Finance Budget**

		<u>2020-2021</u> <u>Actual</u>	<u>2021-2022</u> <u>Budget</u>	<u>2021-2022</u> <u>Projected</u>	<u>2022-2023</u> <u>Budget</u>
<b><u>0110100</u></b>	<b><u>Administration and Finance</u></b>				
50101	Salaries & Wages	571,604	547,815	547,815	587,847
50101a	Wage Contingency	0	95,610	100,000	20,000
50102	Overtime	1,045	1,500	1,500	1,500
50103	Part Time Salaries	68,026	72,000	68,500	109,448
50200	Expenses	4,000	1,000	2,500	4,000
51301	Contractual Services	15,000			
54302	Secretarial Services	1,000	3,600	3,600	6,500
		<b><u>660,675</u></b>	<b><u>721,525</u></b>	<b><u>723,915</u></b>	<b><u>729,295</u></b>
<b><u>0110110</u></b>	<b><u>General Administration</u></b>				
51301	Contractual Services	149,781	165,931	165,931	167,494
53601	General Supply	44,987	42,500	42,500	42,500
55208	Training & Prof. Develop.	3,048	3,650	2,500	3,650
59201	Insurance - Property Liability	154,926	177,577	187,577	196,009
59202	FICA	457,122	495,250	482,000	500,000
59203	Unemployment Comp.	7,074	6,783	6,783	6,783
59204	Workers Compensation	182,279	178,639	178,639	178,635
59205	Health Insurance	2,074,817	2,325,124	2,257,000	2,354,175
59206	Pension	1,059,575	1,142,740	1,152,000	1,241,000
59225	OPEB Liability Account	0	0	0	
59433	Repairs to Bldgs. & Equip.	73,376	53,040	53,040	58,500
59501	Print., Binding, & Advert.	546	3,000	3,000	3,000
59502	Postage	20,982	21,420	21,420	21,848
59503	Legal Notices	1,665	5,000	5,000	5,000
59504	Travel & Mileage Expense	0	1,000	500	1,000
59602	Electricity	63,518	60,000	60,000	62,664
59603	Heating Oil and Gas	20,886	21,000	21,000	25,000
59640	Subscrip. Memberships	15,451	15,502	15,502	15,502
59800	Commission for the Arts	6,872	7,500	7,500	7,000
59806	Memorial/Veterans Day	500	1,000	1,000	1,250
59807	Cable Television/Modems	3,644	3,500	3,800	2,300
59809	Community Grants	9,000	9,000	9,000	9,000
59819	Iva Moore Cottage Expenses				
		<b><u>4,350,049</u></b>	<b><u>4,739,156</u></b>	<b><u>4,675,692</u></b>	<b><u>4,902,310</u></b>
<b><u>0110115</u></b>	<b><u>Information Systems</u></b>				
51301	Contractual Services	146,990	154,600	154,600	154,600

**2022-2023  
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		<u>2020-2021</u> <b>Actual</b>	<u>2021-2022</u> <b>Budget</b>	<u>2021-2022</u> <b>Projected</b>	<u>2022-2023</u> <b>Budget</b>
52740	Equipment	19,157	19,435	19,435	20,685
53601	General Supply				
59310	Telecommunications Exp	34,999	31,100	31,100	31,974
59432	Repairs to Comm. Equip.	0			
		<b>201,146</b>	<b>205,135</b>	<b>205,135</b>	<b>207,259</b>
<b><u>0110120</u></b>	<b><u>Probate Court</u></b>				
50200	Expenses	3,298	4,612	4,200	4,658
		<b>3,298</b>	<b>4,612</b>	<b>4,200</b>	<b>4,658</b>
<b><u>0110130</u></b>	<b><u>Elections/Registrars</u></b>				
50103	Part Time Salaries	39,919	43,350	40,000	45,056
53601	General Supply	616	300	300	300
55208	Training & Prof. Develop.	975	2,950	2,950	1,480
59109	Primaries & Referenda	28,167	16,256	17,000	28,047
59501	Print., Binding, & Advert.	410	500	500	500
59502	Postage	0	1,000	500	1,000
59504	Travel & Mileage Expense	0	350	350	350
59609	Canvass-Registrars	252	1,250	1,250	1,250
		<b>70,339</b>	<b>65,956</b>	<b>62,850</b>	<b>77,983</b>
<b><u>0110141</u></b>	<b><u>Board of Finance</u></b>				
51301	Contractual Services	52,400	53,500	53,500	55,000
54302	Secretarial Services	1,300	1,600	1,600	3,000
		<b>53,700</b>	<b>55,100</b>	<b>55,100</b>	<b>58,000</b>
<b><u>0110143</u></b>	<b><u>Assessor</u></b>				
50101	Salaries & Wages	106,095	106,389	106,389	110,395
50103	Part Time Salaries	41,689	41,374	41,374	49,298
50200	Expenses	0	0	0	
51301	Contractual Services	2,750	2,750	2,750	2,875
53601	General Supply	2,701	1,500	1,500	1,500
55208	Training & Prof. Develop.	650	1,570	1,570	1,570
59501	Print., Binding, & Advert.	2,285	2,311	2,311	2,327
59503	Legal Notices	136	250	250	400
59504	Travel & Mileage Expense	97	120	120	120
59640	Subscrip.Memberships	435	590	590	765
		<b>156,838</b>	<b>156,854</b>	<b>156,854</b>	<b>169,250</b>
<b><u>0110144</u></b>	<b><u>Tax Collection</u></b>				

**2022-2023  
Town of Weston  
Board of Finance Budget**

		<u>2020-2021 Actual</u>	<u>2021-2022 Budget</u>	<u>2021-2022 Projected</u>	<u>2022-2023 Budget</u>
50101	Salaries & Wages	123,148	114,711	114,711	0
50103	Part Time Salaries				119,429
50200	Expenses	430	250	250	250
53601	General Supply	1,167	1,850	1,850	1,850
55208	Training & Prof. Develop.	140	1,304	1,304	1,475
59501	Print., Binding, & Advert.	3,698	4,687	5,500	4,687
59503	Legal Notices	1,034	1,000	1,000	1,000
59504	Travel & Mileage Expense	0	300	300	300
59640	Subscrip.Memberships	125	205	205	205
		<u>129,742</u>	<u>124,307</u>	<u>125,120</u>	<u>129,196</u>
<b><u>0110145</u></b>	<b><u>Board of Assessment Appeals</u></b>				
54302	Secretarial Services	600			1,100
		<u>600</u>			<u>1,100</u>
<b><u>0110150</u></b>	<b><u>Legal Counsel</u></b>				
59307	Retainer Expense	96,000	96,000	96,000	96,000
59308	Litigation Expense	121,731	150,000	200,000	150,000
		<u>217,731</u>	<u>246,000</u>	<u>296,000</u>	<u>246,000</u>
<b><u>0110160</u></b>	<b><u>Town Clerk</u></b>				
50101	Salaries & Wages	148,652	149,164	149,164	155,035
50103	Part Time Salaries				
51301	Contractual Services	1,376	2,140	2,140	2,140
52740	Equipment	243	1,076	1,076	1,000
53601	General Supply	2,559	6,402	5,500	6,402
55208	Training & Prof. Develop.	525	1,015	1,015	700
59501	Print., Binding, & Advert.	4,593	5,650	5,650	5,803
59504	Travel & Mileage Expense	0	240	240	240
59640	Subscrip.Memberships				
59650	Vital Statistics-Town Clerk	0			
		<u>157,948</u>	<u>165,687</u>	<u>164,785</u>	<u>171,320</u>
<b><u>0110170</u></b>	<b><u>Land Use Department</u></b>				
50103	Part Time Salaries	334,402	335,628	325,628	348,812
51301	Contractual Services	70,014	62,606	70,000	66,310
52740	Equipment				
53601	General Supply	2,182	4,300	4,300	4,300
54302	Secretarial Services	5,700	5,800	5,800	4,600

**2022-2023  
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Board of Finance Budget**

		<u>2020-2021</u> Actual	<u>2021-2022</u> Budget	<u>2021-2022</u> Projected	<u>2022-2023</u> Budget
55208	Training & Prof. Develop.	0	400	400	2,000
59503	Legal Notices	0	3,500	3,500	4,500
59504	Travel & Mileage Expense	70	100	100	100
59640	Subscrip.Memberships	-2,070	635	635	435
		<b>410,298</b>	<b>412,969</b>	<b>410,363</b>	<b>431,057</b>
<b>0120210</b>	<b><u>Police Services</u></b>				
50101	Salaries & Wages	1,953,104	1,904,990	1,870,000	1,982,281
50102	Overtime	211,459	216,594	235,000	221,594
51301	Contractual Services	91,395	117,561	117,561	201,342
52740	Equipment	31,288	29,050	29,050	28,850
53601	General Supply	13,825	13,300	13,300	13,300
55208	Training & Prof. Develop.	19,540	11,700	11,700	22,000
59106	Training	9,780	27,000	27,000	27,000
59310	Telecommunications Exp	7,569	8,000	8,000	8,000
59315	Police Commission Exp.	2,800	2,800	2,800	3,100
59316	Crime Prevention	350	1,692	1,692	1,692
59318	Repairs to Vehicles & Equip	21,547	22,000	22,000	22,000
59320	Uniform Allowance	19,877	19,864	19,864	20,664
59504	Travel & Mileage Expense	0	550	550	550
59605	Motor Fuels	25,797	26,000	32,000	36,800
59640	Subscrip.Memberships	2,385	2,390	2,390	2,490
59802	Grants & Subsidies	-25,000	-25,000	-25,000	-25,000
		<b>2,385,716</b>	<b>2,378,491</b>	<b>2,367,907</b>	<b>2,566,663</b>
<b>0120220</b>	<b><u>Volunteer Fire Department</u></b>				
242	Mid-Fairfield Hazmat Team	3,000	3,000	3,000	3,000
244	Medical Exams	17,500	19,000	19,000	23,000
246	Administrative Expenses	6,000	6,000	6,000	6,000
51301	Contractual Services	9,334	9,540	9,540	22,661
52740	Equipment	74,905	73,800	73,800	73,662
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.	0			
59106	Training	10,000	10,000	10,000	10,900
59201	Insurance - Property Liability	24,250	25,000	25,000	25,000
59310	Telecommunications Exp	19,000	19,000	19,000	20,000
59318	Repairs to Vehicles & Equip	61,500	61,500	61,500	61,500

**2022-2023**  
**Town of Weston**  
**Board of Finance Budget**

		<u>2020-2021</u>	<u>2021-2022</u>	<u>2021-2022</u>	<u>2022-2023</u>
		Actual	Budget	Projected	Budget
59602	Electricity	17,500	17,500	17,500	17,500
59603	Heating Oil and Gas				800
59605	Motor Fuels	9,156	9,000	10,000	11,340
		<u>271,985</u>	<u>273,180</u>	<u>274,180</u>	<u>295,203</u>
<b>0120240</b>	<b><u>Fire Marshal</u></b>				
50102	Overtime	1,843	2,800	2,000	2,800
50103	Part Time Salaries	57,291	57,386	57,386	59,634
51301	Contractual Services	0	220	220	440
52740	Equipment	3,000	3,000	3,000	3,000
53601	General Supply	53	400	400	525
55208	Training & Prof. Develop.	252	500	500	500
59640	Subscrip.Memberships	1,346	2,195	2,195	2,195
		<u>63,785</u>	<u>66,501</u>	<u>65,701</u>	<u>69,094</u>
<b>0120250</b>	<b><u>Animal Control</u></b>				
50101	Salaries & Wages	57,848	59,263	59,263	61,607
50102	Overtime	0	1,000	300	1,000
50103	Part Time Salaries	15,745	15,762	15,762	16,383
51301	Contractual Services	777	1,500	1,500	1,500
52740	Equipment	1,000	1,500	1,500	1,500
53601	General Supply	841	500	500	500
55208	Training & Prof. Develop.	500	1,000	1,000	1,000
59318	Repairs to Vehicles & Equip	1,845	1,000	1,000	1,000
59320	Uniform Allowance	1,000	1,000	1,000	1,000
59433	Repairs to Bldgs. & Equip.				
59443	Dog Tags	76			
59444	License Fees (to Conn.)	6,989	6,000	6,000	6,000
59603	Heating Oil and Gas	2,646	3,300	3,300	3,300
		<u>89,267</u>	<u>91,825</u>	<u>91,125</u>	<u>94,790</u>
<b>0120260</b>	<b><u>Communications Center</u></b>				
50101	Salaries & Wages	375,237	347,598	347,598	362,381
50102	Overtime	70,450	72,115	56,000	60,000
50103	Part Time Salaries	18,940	23,501	35,000	34,000
51301	Contractual Services	6,340	23,918	23,918	28,678
52740	Equipment	628	1,911	1,911	310
53601	General Supply	3,111	2,282	2,282	1,175
55208	Training & Prof. Develop.	700	1,374	1,374	900

**2022-2023  
Town of Weston  
Board of Finance Budget**

		<b>2020-2021 Actual</b>	<b>2021-2022 Budget</b>	<b>2021-2022 Projected</b>	<b>2022-2023 Budget</b>
59320	Uniform Allowance	672	825	825	960
59432	Repairs to Comm. Equip.	7,240	8,132	8,132	7,500
59504	Travel & Mileage Expense	106	508	508	500
59640	Subscrip.Memberships	0	96	96	0
59821	Revenue Offset	-173,000	-190,000	-190,000	-190,000
		<b>310,424</b>	<b>292,260</b>	<b>287,644</b>	<b>306,404</b>
<b>0140514</b>	<b><u>Emerg. Med. Commun. Serv.</u></b>				
59802	Grants & Subsidies	15,049	15,269	15,269	15,440
		<b>15,049</b>	<b>15,269</b>	<b>15,269</b>	<b>15,440</b>
<b>0140516</b>	<b><u>Regional Paramedic</u></b>				
59802	Grants & Subsidies	136,987	140,344	140,344	143,151
		<b>136,987</b>	<b>140,344</b>	<b>140,344</b>	<b>143,151</b>
<b>0130300</b>	<b><u>Public Works - Highway</u></b>				
50101	Salaries & Wages	867,457	941,670	941,670	977,834
50102	Overtime	29,390	12,487	12,487	15,000
50103	Part Time Salaries	18,199	14,500	14,500	14,500
50104	Snow Removal Overtime	99,083	95,325	94,000	95,325
51301	Contractual Services	70,580	110,708	118,000	120,708
52740	Equipment	0	2,000	2,000	2,000
55208	Training & Prof. Develop.	0	2,000	1,000	2,000
59318	Repairs to Vehicles & Equip	61,568	57,120	57,120	62,120
59320	Uniform Allowance	3,508	5,850	5,850	5,850
59421	Storms, Snow & Ice Control	107,201	114,016	93,000	114,016
59422	Resurfacing Roads - Town	624,427	561,000	561,000	562,500
59423	Road Striping	28,300	40,800	40,800	35,800
59426	General Drainage	29,999	30,000	25,000	15,000
59433	Repairs to Bldgs. & Equip.	6,566	5,610	5,610	5,600
59434	General Maintenance	64,698	71,400	71,400	76,400
59435	Miscellaneous Equip. Oper.	-3,162	0	0	
59602	Electricity	9,558	10,000	10,000	12,000
59603	Heating Oil and Gas	6,983	7,000	8,000	10,000
59605	Motor Fuels	29,348	32,000	37,000	48,480
59807	Cable Television/Modems	0	603	603	0
		<b>2,053,703</b>	<b>2,114,089</b>	<b>2,099,040</b>	<b>2,175,133</b>
<b>0130310</b>	<b><u>Tree Warden</u></b>				



**2022-2023  
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		<u>2020-2021</u> Actual	<u>2021-2022</u> Budget	<u>2021-2022</u> Projected	<u>2022-2023</u> Budget
51301	Contractual Services	6,444	8,530	8,530	9,200
55208	Training & Prof. Develop.	820	1,500	1,500	1,500
59434	General Maintenance	78,388	80,000	80,000	94,000
59504	Travel & Mileage Expense	1,751	2,000	2,000	2,000
		<b>87,403</b>	<b>92,030</b>	<b>92,030</b>	<b>106,700</b>
<b>1230410</b>	<b><u>Solid Waste Disposal</u></b>				
501	Use of Solid Waste Receipts	-246,315	-245,000	-249,027	-249,000
50101	Salaries & Wages	150,700	96,272	96,272	100,019
50102	Overtime	7,828	9,000	7,000	7,000
51301	Contractual Services	174,502	170,000	153,000	160,000
52740	Equipment	2,049			2,049
53601	General Supply	1,141	1,500	1,500	1,500
59318	Repairs to Vehicles & Equip	21,074	3,000	3,000	5,000
59433	Repairs to Bldgs. & Equip.	13,728	5,000	5,000	5,000
59602	Electricity	5,651	6,000	6,000	6,000
59603	Heating Oil and Gas	12,203	10,000	10,000	10,000
59605	Motor Fuels	1,804	3,000	3,000	3,400
59807	Cable Television/Modems	312	1,350	700	0
		<b>144,677</b>	<b>60,122</b>	<b>36,445</b>	<b>50,968</b>
<b>0140510</b>	<b><u>Westport/Weston Health Dist.</u></b>				
59802	Grants & Subsidies	225,520	235,251	235,251	216,940
		<b>225,520</b>	<b>235,251</b>	<b>235,251</b>	<b>216,940</b>
<b>1400500</b>	<b><u>Weston Water Utility</u></b>				
504	Use of System Receipts	-23,308	-22,000	-22,700	-23,000
51301	Contractual Services	46,062	26,470	26,470	25,796
53601	General Supply	860	4,000	4,000	4,000
59310	Telecommunications Exp	959	1,700	1,700	1,600
59433	Repairs to Bldgs. & Equip.	4,800	6,000	6,000	6,000
59602	Electricity	4,069	5,455	5,455	7,370
59603	Heating Oil and Gas	0	600	600	1,100
		<b>33,442</b>	<b>22,225</b>	<b>21,525</b>	<b>22,866</b>
<b>0140550</b>	<b><u>School/Town Water Supply</u></b>				
51301	Contractual Services	28,543	28,664	28,664	28,872
53601	General Supply	0	0	0	
59310	Telecommunications Exp	518	1,700	1,100	1,100

**2022-2023  
Town of Weston  
Board of Finance Budget**

		<u>2020-2021 Actual</u>	<u>2021-2022 Budget</u>	<u>2021-2022 Projected</u>	<u>2022-2023 Budget</u>
59433	Repairs to Bldgs. & Equip.	0	2,500	2,500	2,500
59602	Electricity	5,528	6,100	6,100	6,700
59603	Heating Oil and Gas				1,250
		<b>34,589</b>	<b>38,964</b>	<b>38,364</b>	<b>40,422</b>
<b>0150600</b>	<b><u>Social Services</u></b>				
50101	Salaries & Wages	0	0	0	89,073
50103	Part Time Salaries	86,442	89,748	89,748	46,506
51301	Contractual Services	-100			0
52740	Equipment		375	375	0
53601	General Supply	984	1,200	1,200	1,200
55208	Training & Prof. Develop.	568	500	500	500
59504	Travel & Mileage Expense	151	800	800	800
59640	Subscrip.Memberships				120
59804	Meals on Wheels	2,566	1,500	1,500	2,000
		<b>90,611</b>	<b>94,123</b>	<b>94,123</b>	<b>140,199</b>
<b>2500500</b>	<b><u>Youth Services</u></b>				
50103	Part Time Salaries	89,635	93,073	75,000	51,511
50200	Expenses				
506	Grants/Receipts (Donations)	-75,539	-199,388	-199,388	-179,523
51301	Contractual Services	61,313	136,714	136,714	127,243
53601	General Supply	688	1,000	1,000	1,000
55208	Training & Prof. Develop.	64	400	400	400
59504	Travel & Mileage Expense	0	150	150	100
59640	Subscrip.Memberships	424	424	424	424
59814	Special Programs	-778			
		<b>75,807</b>	<b>32,373</b>	<b>14,300</b>	<b>1,155</b>
<b>0150750</b>	<b><u>Senior Services</u></b>				
50101	Salaries & Wages	42,429	42,616	42,616	118,539
50103	Part Time Salaries	91,188	110,106	110,106	40,116
50200	Expenses	16,137	17,200	17,200	17,200
506	Grants/Receipts (Donations)	-39,561	-37,000	-37,000	-36,600
51301	Contractual Services	39,319	56,177	56,177	57,407
55208	Training & Prof. Develop.	0	200	200	200
59445	Dial-A-Ride Expenses	0	2,000	2,000	2,000
59602	Electricity	5,548	3,500	3,500	3,500
59603	Heating Oil and Gas	6,346	10,500	10,500	12,500

**2022-2023**  
**Town of Weston**  
**Board of Finance Budget**

		<u>2020-2021</u> Actual	<u>2021-2022</u> Budget	<u>2021-2022</u> Projected	<u>2022-2023</u> Budget
59807	Cable Television/Modems	0	120	120	
		<b>161,406</b>	<b>205,419</b>	<b>205,419</b>	<b>214,862</b>
<b>0150810</b>	<b><u>Public Library</u></b>				
50101	Salaries & Wages	295,274	297,529	308,000	307,897
50103	Part Time Salaries	51,844	68,766	65,000	86,686
50200	Expenses	7,779	6,000	6,000	6,000
51301	Contractual Services	48,371	55,778	55,778	57,494
52740	Equipment	2,160	3,374	3,374	2,280
53601	General Supply	5,708	6,500	6,500	3,000
55208	Training & Prof. Develop.	300	700	700	1,400
59310	Telecommunications Exp	0	420	420	0
59433	Repairs to Bldgs. & Equip.				
59504	Travel & Mileage Expense	0	700	700	700
59602	Electricity	19,197	17,000	18,000	18,500
59603	Heating Oil and Gas	5,437	6,000	6,000	7,180
59640	Subscrip.Memberships	3,197	3,580	3,580	3,580
59641	Books & Audio/Visual	77,489	99,150	99,150	103,730
		<b>516,756</b>	<b>565,497</b>	<b>573,202</b>	<b>598,447</b>
<b>0160910</b>	<b><u>Recreation Department</u></b>				
50101	Salaries & Wages	231,576	231,895	231,895	241,046
51301	Contractual Services	7,356	7,480	7,480	8,616
518	Recreation Enterprise Fund	-57,500	-47,500	-47,500	-47,500
53601	General Supply	1,064	2,136	2,136	2,136
55208	Training & Prof. Develop.	179	700	700	700
59504	Travel & Mileage Expense	218	200	200	200
59640	Subscrip.Memberships	0	350	350	350
		<b>182,893</b>	<b>195,261</b>	<b>195,261</b>	<b>205,548</b>
<b>0160912</b>	<b><u>Parks and Fields</u></b>				
50101	Salaries & Wages				
50103	Part Time Salaries	35,873	34,933	35,500	36,483
51301	Contractual Services	37,813	42,758	42,758	44,030
53601	General Supply	2,607	3,000	3,000	3,000
59436	Town Park Maintenance	78,447	91,799	90,000	93,853
		<b>154,740</b>	<b>172,490</b>	<b>171,258</b>	<b>177,366</b>
<b>0160913</b>	<b><u>Middle School Pool</u></b>				

**2022-2023  
Town of Weston  
Board of Finance Budget**

		<b>2020-2021</b>	<b>2021-2022</b>	<b>2021-2022</b>	<b>2022-2023</b>
		<b>Actual</b>	<b>Budget</b>	<b>Projected</b>	<b>Budget</b>
50101	Salaries & Wages	40,877	67,605	67,605	70,164
50103	Part Time Salaries	0	18,000	18,000	20,000
51301	Contractual Services	9,647	30,460	30,460	58,244
52740	Equipment	2,060	1,000	1,000	1,000
53601	General Supply	8,891	10,850	10,850	10,900
55208	Training & Prof. Develop.	348	1,060	1,060	1,060
59433	Repairs to Bldgs. & Equip.	968	2,325	2,325	1,800
59504	Travel & Mileage Expense	438	800	800	800
59603	Heating Oil and Gas	20,766	31,340	31,340	34,276
59821	Revenue Offset	0	-68,966	-68,966	-81,277
		<b>83,995</b>	<b>94,474</b>	<b>94,474</b>	<b>116,967</b>
<b>Board of Finance Budget</b>		<b>13,531,119</b>	<b>14,077,489</b>	<b>13,992,876</b>	<b>14,685,746</b>

## Town/School Capital Budget 2022-23

Project	Amount	Account No.
Town Vehicle Sinking Fund	400,796	5023581-55001
Town Bldg Repairs	75,000	5023983-55001
BOE/P&R Turf Replace Fund	25,000	5023518-55001
BOE/P&R High School Track Replacement	60,000	5023580-55001
Senior Cntr Renovate Bathrooms Repl Carpets	20,000	5023703-55001
Lyons Plains Road Pavement Rehab. Design	84,000	5023705-55001
Valley Forge Road Pavement Rehab. Design	306,500	5023706-55001
Town Road Repaving	290,000	5023707-55001
Transportation Alternative Sidewalks (Inst. 2 of 2)	150,000	5023709-55001
Two Emergency Response Vehicles Region. Param.	25,272	5023713-55001
Two Cardiac Monitors/Defibrillat. Region. Param.	15,141	5023714-55001
Police Dept. Records Room Engineering/Design	37,273	5023715-55001
Assessor Revaluation	69,000	5023906-55001
DPW Chipper	75,000	5023716-55001
DPW Davis Hill and River Road Bridge	145,000	5023717-55001
BOE Security Initiatives	54,920	5023613-55001
BOE Replace C-5 Air Handler - WHS	70,411	5023718-55001
BOE Duct Work Cleaning Various Schools	265,000	5023719-55001
BOE Double Extension Door - WIS	25,000	5023720-55001
BOE Tennis Court Repairs - WIS	50,525	5023721-55001
BOE Replace Heating and Cooling Pumps - WMS	65,000	5023722-55001
BOE Fire Panel Replacement - WIS, WHS	125,000	5023723-55001
BOE HVAC Weight Room/Dance Studio - WHS	90,000	5023724-55001
BOE Reline Chimney North House/Core - Hurlb.	30,000	5023725-55001
BOE Bathroom Renov. Consult. - WMS, Hurlb.	40,000	5023726-55001
BOE C&D Wings Consultant	50,000	5023727-55001
BOE North House HVAC Consultant - Hurlbutt	50,000	5023728-55001
BOE 7/8 Grade Locker Replacement - WMS	110,000	5023729-55001
BOE Repoint Brick North House	<u>72,000</u>	5023730-55001
Subtotal Capital	2,875,838	
Less: Capital funds offsets	-444,767	
Net Total Capital budget	<u>2,431,071</u>	

## DEBT SERVICE 2022-23

	PRINCIPAL	INTEREST	TOTAL	SCHOOL PORTION	TOWN PORTION
REFUNDING ISSUE OF 2019	295,000	73,625	368,625	368,625	-
SCHOOLS	295,000	73,625	368,625		
TOWN	-	-	-		
REFUNDING ISSUE OF 2018	4,965,000	197,770	5,162,770	4,505,415	657,355
SCHOOLS	4,328,000	177,415	4,505,415		
TOWN	637,000	20,355	657,355		
<b>TOTALS</b>	<b>5,260,000</b>	<b>271,395</b>	<b>5,531,395</b>	<b>4,874,040</b>	<b>657,355</b>
Less: Property Sale Proceeds			<u>(1,143,750)</u>		
<b>Net Total Debt Service</b>			<b>4,387,645</b>		

TOWN REVENUE SUMMARY

**Revenue**

	ACTUAL	BUDGET	ESTIMATED	BUDGET	VARIANCE
	<u>2020-21</u>	<u>2021-22</u>	<u>2021-22</u>	<u>2022-23</u>	<u>22-23/'21-22</u>
Tax Collection - Gross	\$72,883,009	\$ 74,112,632	\$ 74,112,632	\$ 76,065,412	\$ 1,952,780
Less: Town Elderly Tax Relief (Abatements)	(\$391,963)	(\$400,000)	(\$355,829)	(\$385,000)	\$ 15,000
Less: Town Elderly Tax Relief (Deferrals)	(\$43,875)	(\$50,000)	(\$36,398)	(\$45,000)	\$ 5,000
Less: Town Elderly Tax Relief (Freeze)	\$0	(\$1,500)	\$0	(\$1,500)	\$ -
Less: Tax Abatement for Fire/EMS Volunteers	(\$76,458)	(\$77,000)	(\$77,597)	(\$78,000)	\$ (1,000)
Less: Uncollected Taxes	(\$534,324)	(\$953,753)	(\$703,753)	(\$935,743)	\$ 18,010
Tax Collection - Net	<u>\$71,836,389</u>	<u>\$72,630,379</u>	<u>\$72,939,055</u>	<u>\$74,620,169</u>	<u>\$ 1,989,790</u>
State Aid - Education	\$389,083	\$263,792	\$263,792	\$263,792	\$ -
State Aid - Highway	\$251,306	\$251,306	\$251,306	\$251,184	\$ (122)
State Aid - Capital Improvement Grants	\$65,918	\$65,800	\$65,800	\$65,918	\$ 118
State Aid - Municipal Stabilization Grant	\$70,181	\$70,181	\$70,181	\$70,181	\$ -
State Aid - Other	\$771	\$800	\$800	\$5,500	\$ 4,700
FEMA and Covid Reimbursements	\$20,129	\$0	\$138,000		
State Tax Relief - Elderly	<u>\$858</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$ -</u>
Subtotal	\$798,246	\$651,879	\$789,879	\$656,575	\$4,696
Selectmen's Budget					
Telecommunications Personal Prop. Tax	\$21,334	\$22,500	\$22,500	\$21,500	\$ (1,000)
Tax Collection - Delinquent/Interest & Lien Fees	\$1,620,449	\$900,000	\$1,250,000	\$825,000	\$ (75,000)
Supplemental Auto Tax	incl in taxes	\$500,000	\$800,000	\$725,000	\$ 225,000
Interest on Investments	\$99,703	\$200,000	\$135,000	\$200,000	\$ -
Building Inspection Fees	\$360,146	\$217,000	\$260,000	\$240,000	\$ 23,000
Town Clerk Fees	\$1,049,248	\$500,000	\$825,000	\$525,000	\$ 25,000
Animal Control Licenses and Fees	\$11,052	\$10,000	\$10,000	\$10,000	\$ -
Police Report Fees & Fines	\$12,002	\$4,000	\$4,000	\$4,000	\$ -
Police Special Duty Admin Fee	\$15,078	\$15,000	\$16,000	\$15,000	\$ -
ZBA Hearing Fees	\$2,096	\$1,000	\$1,000	\$1,000	\$ -
Planning & Zoning Commission Fees	\$22,803	\$16,000	\$18,000	\$17,000	\$ 1,000
Conservation Commission Fees	\$9,887	\$6,000	\$10,000	\$8,000	\$ 2,000
Selectman's Office Fees	\$705	\$600	\$500	\$600	\$ -
Assessor's Copier Receipts	\$100	\$300	\$250	\$300	\$ -
Public Library Receipts	\$684	\$0	\$5,000	\$5,000	\$ 5,000
Booster Barn Loan Repayment	\$17,060	\$16,500	\$12,000	\$16,500	\$ -
Miscellaneous Town & BOE Receipts	<u>\$145,888</u>	<u>\$5,000</u>	<u>\$53,000</u>	<u>\$5,000</u>	<u>\$ -</u>
Subtotal	\$3,388,235	\$2,413,900	\$3,422,250	\$2,618,900	\$205,000
Transfer In From General Fund Balance	\$0	\$0	\$0	\$0	\$ -
Revenue - Subtotal	<b>\$4,186,481</b>	<b>\$3,065,779</b>	<b>\$4,212,129</b>	<b>\$3,275,475</b>	<b>\$ 209,696</b>
Revenue excluding offset from Fund Balance	<b>\$4,186,481</b>	<b>\$3,065,779</b>	<b>\$4,212,129</b>	<b>\$3,275,475</b>	<b>\$ 209,696</b>



# WESTON PUBLIC SCHOOLS

## FY 2023 BUDGET





WESTON PUBLIC SCHOOLS  
SUPERINTENDENT'S FY2022-2023 REQUESTED BUDGET

2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2021-2022 Projected Expense	Object Code	Description	Current Services	Enrollment	Change to Program	2022-2023 Requested Budget	FY23 V FY22 (\$)	FY23 V FY22 (%)
2,958,120	2,940,692	2,721,241	2,884,435	2,917,441	1110	Salaries & Wages (1000s)						
9,764,782	10,121,309	9,981,203	10,262,897	10,262,172	1111	Administrators	3,053,311	-	85,923.00	3,139,234	254,799	8.83%
4,236,201	4,337,450	3,944,149	4,409,398	4,370,890	1111	General Ed. Teachers (Core)	10,588,695	(233,872)	146,038	10,500,861	237,965	2.32%
2,261,144	2,279,850	2,372,055	2,431,872	2,450,575	1112	Special Area Teachers	4,551,971	0	(116,830)	4,435,141	25,743	0.58%
1,100,515	1,020,707	1,031,899	1,059,981	999,545	1113	Special Ed. Teachers	2,493,609	75,625.00	-	2,569,234	137,362	5.65%
441,883	472,621	503,135	512,216	512,216	1114	Guidance	1,029,492	-	(69,921.00)	959,571	(100,410)	-9.47%
146,140	193,946	162,383	240,716	240,716	1115	Psychologist	524,553	-	-	524,553	12,337	2.41%
544,236	517,368	555,780	586,443	543,134	1116	Social Worker	250,334	-	80,836	331,170	90,457	37.58%
766,769	758,161	1,046,642	1,237,002	1,233,922	1117	Speech & Hearing	566,144	-	-	566,144	(20,299)	-3.46%
201,820	205,471	210,287	201,026	169,686	1118	Academic Assistants	1,109,171	-	(95,572)	1,013,599	(223,403)	-18.06%
508,457	399,004	412,193	419,199	403,577	1119	Talented & Gifted	180,775	-	(69,921)	110,854	(90,172)	-44.86%
117,832	59,505	47,413	51,760	46,587	1135	Library Media Specialist	412,186	-	-	412,186	(7,013)	-1.67%
827,912	824,102	785,011	864,406	864,406	1139	Transition Coordinator	48,239	-	-	48,239	(3,521)	-6.80%
557,734	584,428	577,980	596,640	586,990	1140	Certified Stipends	893,646	-	-	893,646	29,240	3.38%
1,136	371	1,779	3,000	3,000	1141	Curriculum Instruction Leaders	609,040	-	61,093	670,133	73,493	12.32%
260,096	272,612	277,908	283,330	231,674	1142	Mentor Teacher	3,000	-	-	3,000	-	0.00%
-	44,359	45,069	45,855	45,855	1145	Behavioral Analyst	46,614	-	-	46,614	759	1.66%
\$ 24,694,776	\$ 25,031,956	\$ 24,676,127	\$ 26,090,173	\$ 25,882,367		English Language Learner	\$ 26,593,879	(\$158,247)	\$21,645	\$ 26,457,277	\$ 367,105	1.41%
						Sub-Total Certified Salaries	\$ 633,404	\$	\$	\$ 633,404	\$ (894,392)	-12.97%
						Other Certified Salaries						
78,442	55,905	28,996	114,500	114,500	1131	Homebound Tutor	44,500	-	-	44,500	(70,000)	-61.14%
-	-	-	63,520	15,560	1136	Degree Level Change	43,520	-	-	43,520	(20,000)	-31.49%
235,636	147,029	164,963	178,801	178,801	1137	Substitute Teacher	178,801	-	-	178,801	-	0.00%
174,525	185,735	243,990	164,800	182,232	1138	Summer Work -Certified Staff	160,408	-	-	160,408	(4,392.00)	-2.67%
137,378	136,838	106,600	203,175	203,175	1143	Building Substitutes	203,175	-	-	203,175	-	0.00%
108,364	208,344	608,730	118,000	118,000	1144	Long term Substitute	118,000	-	-	118,000	-	0.00%
-	-	-	(115,000)	0	1160	Turnover Savings	(115,000)	-	-	(115,000)	-	0.00%
\$ 734,345	\$ 733,851	\$ 1,153,278	\$ 727,796	\$ 812,268		Sub-Total Other Certified Salar	\$ 633,404	\$	\$	\$ 633,404	\$ (894,392)	-12.97%
						Non-Certified Salaries						
402,812	406,422	373,111	381,306	381,506	1210	Non-Cert. Supervisors	390,091	-	-	390,091	8,785	2.30%
165,325	215,038	234,060	226,804	223,520	1211	Nurses	231,336	-	-	231,336	4,532	2.00%
282,664	295,567	297,217	312,724	312,222	1215	Occupational Therapist	318,970	-	-	318,970	6,246	2.00%
1,385,588	1,267,185	1,199,438	1,302,616	1,190,216	1221	Secretarial	1,240,609	-	-	1,240,609	(62,007)	-4.76%
1,675,177	1,761,865	1,837,631	1,896,850	1,896,850	1231	Para Educators	1,800,527	-	-	1,800,527	(96,322)	-5.08%
185,209	165,721	129,307	200,000	200,000	1234	Bus Aides	175,000	-	-	175,000	(25,000)	-12.50%
523,875	525,426	600,663	501,502	474,840	1235	Technicians	492,122	-	-	492,122	(9,380)	-1.87%
58,429	61,021	61,157	62,421	62,567	1237	Vocational Specialist	63,982	-	-	63,982	1,561	2.50%
236,482	239,373	246,331	251,742	247,710	1241	Safety Specialists	253,848	-	-	253,848	2,106	0.84%
483,773	476,898	509,851	511,351	497,143	1251	Custodians	515,976	-	-	515,976	4,625	0.90%
538,862	455,850	492,769	469,629	469,633	1261	Maint. Mechanics & Grounds	482,372	-	-	482,372	12,743	2.71%
80,700	72,573	74,781	91,963	91,963	1269	Athletic Support Staff	101,762	-	-	101,762	9,799	10.66%
151,098	168,675	182,698	184,299	184,299	1280	Non Certified Stipends	194,475	-	-	194,475	10,176	5.52%
\$ 6,169,994	\$ 6,111,613	\$ 6,239,015	\$ 6,393,207	\$ 6,232,469		Sub-Total Non-Certified Salaries	\$ 6,261,070	\$	\$	\$ 6,261,070	\$ (8132,136)	-2.07%

WESTON PUBLIC SCHOOLS  
SUPERINTENDENT'S FY2022-2023 REQUESTED BUDGET

2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2021-2022 Projected Expense	Object Code	Description	Current Services	Enrollment	Change to Program	2022-2023 Requested Budget	FY23 V FY22 (\$) Budget	FY23 V FY22 (%) Budget
84,194	50,209	28,910	47,500	47,500	1213/1233	Other Non-Certified Salaries	47,500	-	-	47,500	-	0.00%
					1212/22/38	Non-Certified Substitutes						
217,202	163,825	135,970	203,700	203,700	42/52/62	Overtime	203,700	-	-	203,700	-	0.00%
121,616	155,964	104,948	162,974	162,974	1268	Summer Work-Non-Cert.	162,991	-	-	162,991	17	0.01%
					1270	Salary Differential		-	-			0.00%
264,365	202	-	-	-	1295	School Van Drivers		-	-			0.00%
<b>\$ 687,376</b>	<b>\$ 370,201</b>	<b>\$ 269,828</b>	<b>\$ 414,174</b>	<b>\$ 414,174</b>		<b>Sub-Total Other Salaries</b>	<b>\$ 414,191</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 414,191</b>	<b>\$ 17</b>	<b>0.00%</b>
<b>\$ 32,286,491</b>	<b>\$ 32,247,621</b>	<b>\$ 32,338,248</b>	<b>\$ 33,625,349</b>	<b>\$ 33,341,278</b>		<b>TOTAL SALARIES</b>	<b>\$ 33,902,544</b>	<b>(\$158,247)</b>	<b>\$ 21,645</b>	<b>\$ 33,765,943</b>	<b>\$ 140,594</b>	<b>0.42%</b>
						<b>Benefits (2000's)</b>						
7,478,831	7,790,363	8,324,773	8,982,394	8,982,394	2000	Health Insurance	8,887,572	-	434,330	9,321,902	339,508	3.78%
(1,302,538)	(1,361,419)	(1,437,860)	(1,599,744)	(1,599,744)	2022	Premium Cost Share	(1,664,207)	-	-	(1,664,207)	(64,463)	4.03%
575,004	552,072	562,991	493,274	493,274	2001	Social Security	460,428	-	-	460,428	(32,847)	-6.66%
465,995	460,986	464,653	496,891	496,891	2002	Medicare	503,900	(2,295)	255	501,860	4,970	1.00%
248,136	205,411	175,279	190,868	175,274	2003	Workers Compensation	185,790	-	-	185,790	(5,078)	-2.66%
					2004	Unemployment Compensation	60,000	-	-	60,000	10,934	22.28%
					2005	Early Retirement Incentive		-	-		0	0.00%
247,561	315,665	468,582	-	149,718	2007	Pension Contributions	1,324,006	-	-	1,324,006	123,535	10.29%
922,605	1,088,303	1,072,998	1,200,471	1,200,471	2010	Tuition Reimbursement	75,000	-	-	75,000	(5,000)	-6.25%
70,000	58,565	75,005	80,000	80,000	2011-12	Life & Disability Insurance	67,600	-	-	67,600	-	0.00%
63,868	64,926	63,528	67,600	67,600	2014	Sick Bank	45,000	-	-	45,000	-	0.00%
	24,556	86,591	45,000	45,000								
<b>\$ 8,776,857</b>	<b>\$ 9,259,470</b>	<b>\$ 9,913,513</b>	<b>\$ 10,005,820</b>	<b>\$ 10,139,944</b>		<b>TOTAL BENEFITS</b>	<b>\$ 9,945,089</b>	<b>(\$2,295)</b>	<b>\$ 434,585</b>	<b>\$ 10,377,379</b>	<b>\$ 371,559</b>	<b>3.71%</b>
						<b>Professional &amp; Technical Services (3000's)</b>						
271,992	195,184	174,773	335,700	420,700	3210	Contracted Services Educational	420,700	-	(35,000)	385,700	50,000	14.89%
141,932	265,217	139,888	216,268	131,268	3220/3221	Consulting Services	120,835	-	-	120,835	(95,433)	-44.13%
92,230	80,956	89,901	84,250	84,250	3235	Testing	79,950	-	-	79,950	(4,300)	-5.10%
183,616	217,617	210,355	182,085	182,085	3239	Other Pupil Services	182,085	-	-	182,085	-	0.00%
75,010	72,230	220,134	69,370	69,370	3303	Management Services	70,733	-	-	70,733	1,363	1.96%
4,615	2,335	2,015	3,500	3,500	3304	License Fees-Facilities	3,500	-	-	3,500	-	0.00%
293,165	423,415	369,944	390,000	390,000	3306	Legal Fees- Districtwide	390,000	-	-	390,000	-	0.00%
88,934	68,638	83,425	109,007	109,007	3308	Police/Fire	111,869	-	-	111,869	2,862	2.63%
169,754	148,442	72,208	128,314	128,314	3309	Professional Technical Services	129,349	-	-	129,349	1,035	0.81%
48,649	52,049	21,917	52,364	52,364	3310	Sports Officials	53,726	-	-	53,726	1,362	2.60%
<b>\$ 1,369,896</b>	<b>\$ 1,526,083</b>	<b>\$ 1,384,559</b>	<b>\$ 1,570,858</b>	<b>\$ 1,570,858</b>		<b>TOTAL PROF. &amp; TECH SERV</b>	<b>\$ 1,562,747</b>	<b>\$ -</b>	<b>(\$35,000)</b>	<b>\$ 1,527,747</b>	<b>(\$43,111)</b>	<b>-2.74%</b>
						<b>Repairs &amp; Maintenance (4000's)</b>						
597,775	746,875	848,529	883,031	883,031	4200	Cleaning Services	923,080	-	-	923,080	40,049	4.54%
49,293	40,741	39,855	49,825	49,825	4202	Rubbish Removal	51,133	-	-	51,133	1,308	2.62%
106,599	95,689	68,301	151,239	151,239	4302	Equipment Repairs	153,927	-	-	153,927	2,688	1.78%

WESTON PUBLIC SCHOOLS  
SUPERINTENDENT'S FY2022-2023 REQUESTED BUDGET

2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2021-2022 Projected Expense	Object Code	Description	Current Services	Enrollment	Change to Program	2022-2023 Requested Budget	FY23 V FY22 (\$) Budget	FY23 V FY22 (%) Budget
386,336	260,100	150,940	153,963	153,963	4400	Equipment Rental	156,980	-	-	156,980	3,017	1.96%
4,277	4,397	4,924	4,675	4,675	4401	Rental of Facilities	4,675	-	-	4,675	-	0.00%
210,868	198,222	121,171	200,000	200,000	4500	Repair Allowance	200,000	-	-	200,000	-	0.00%
571,695	122,560	70,923	-	-	4509	Septic Cleaning	-	-	-	-	-	0.00%
41,369	30,540	64,302	32,000	32,000	4514	Fire Alarm System	32,000	-	-	32,000	-	0.00%
89,579	93,262	96,889	160,764	160,764	4518	Sewer System Plant Maintenance	164,795	-	-	164,795	4,031	2.51%
50,316	120,757	121,482	142,688	142,688	4520	Service Contracts	146,232	-	-	146,232	3,544	2.48%
64,609	60,393	58,389	67,579	67,579	4530	Parks & Recreation	69,944	-	-	69,944	2,365	3.50%
8,550	2,010	-	-	-	4533	Glass Replacement	-	-	-	-	-	0.00%
13,330	-	-	12,000	12,000	4534	Roof Repair	12,000	-	-	12,000	-	0.00%
21,020	21,756	23,746	24,724	24,724	4539	Energy Management System	25,525	-	-	25,525	801	3.24%
12,035	153,145	12,703	29,500	29,500	4540	Athletic Facilities Repairs	29,500	-	-	29,500	-	0.00%
125,157	181,299	143,652	186,270	186,270	4541-42/4550	Contracted Services	186,270	-	-	186,270	-	0.00%
10,500	4,800	-	9,800	9,800	4543	Paving	9,800	-	-	9,800	-	0.00%
39,151	17,370	53,702	-	-	4600	Special Projects	-	-	-	-	-	0.00%
9,456	12,730	3,475	7,500	7,500	4602	Tree Service	7,500	-	-	7,500	-	0.00%
-	9,032	9,450	10,500	10,500	4604	Snow Plowing	10,500	-	-	10,500	-	0.00%
1,178	1,081	1,252	1,500	1,500	4605	Signage	1,500	-	-	1,500	-	0.00%
334	7,398	-	-	-	4610	Playground Repairs	-	-	-	-	-	0.00%
20,031	81,552	81,552	82,135	82,135	4701	Security System Monitoring	82,135	-	-	82,135	-	0.00%
5,620	9,966	2,936	8,500	8,500	4702	Locks/Keys	8,500	-	-	8,500	-	0.00%
<b>\$ 2,439,077</b>	<b>\$ 2,275,675</b>	<b>\$ 1,978,173</b>	<b>\$ 2,218,193</b>	<b>\$ 2,218,193</b>		<b>TOTAL MAINT. &amp; PROP. SER.</b>	<b>\$ 2,275,996</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,275,996</b>	<b>\$ 57,803</b>	<b>2.61%</b>
						<b>Other Services (5000's)</b>						
1,305,393	1,252,415	1,509,158	1,582,458	1,582,458	5100	Regular Transportation	1,668,812	-	-	1,668,812	86,354	5.46%
85,138	685,161	490,473	778,444	778,444	5101	SPED Transportation	860,763	-	(35,000)	825,763	47,319	6.08%
90,340	61,557	54,105	101,546	101,546	5104	Athletic Transportation	108,009	-	-	108,009	6,463	6.36%
11,237	6,816	-	17,020	17,020	5105	Extra Curricular Transportation	22,950	-	-	22,950	5,930	34.84%
103,121	91,051	67,457	83,988	83,988		Diesel & Gasoline	140,855	-	-	140,855	56,867	67.71%
93,719	70,605	89,784	103,389	103,389	5200	General Liability Insurance	147,409	-	-	147,409	44,020	42.58%
22,529	16,650	16,650	17,483	17,483	5202	Athletic Insurance	17,078	-	-	17,078	(405)	-2.32%
110,645	96,485	97,536	102,413	102,413	5205	Property Insurance	106,776	-	-	106,776	4,363	4.26%
115,430	91,922	87,620	91,355	91,355	5300	Communications	94,106	-	-	94,106	2,751	3.01%
28,676	32,786	30,801	33,144	33,144	5400	Postage	32,144	-	-	32,144	(1,000)	-3.02%
4,099	5,964	2,592	6,000	6,000	5500	Advertising	4,000	-	-	4,000	(2,000)	-33.33%
14,991	16,281	14,386	29,989	29,989	5501	Printing	28,659	-	-	28,659	(1,330)	-4.43%
1,224,097	1,143,427	1,528,352	2,048,562	2,048,562	5600	Out of District Tuition	2,474,231	-	-	2,474,231	425,669	20.78%
1,560,894	1,242,870	1,044,742	1,150,000	1,150,000	5601	Tuition Settlements	1,265,606	-	-	1,265,606	115,606	10.05%
280,500	286,110	286,110	(5,860)	(5,860)	5605	Tuition-ESS	-	-	-	0	5,860	-100.00%
					5800,5802-5880	Travel & Conference	38,312	-	-	38,312	(6,000)	-13.54%
41,687	44,827	29,716	44,312	44,312	5880	Mileage Reimbursement	11,130	-	-	11,130	(235)	-2.07%
7,610	8,258	6,106	11,365	11,365	5801	Other Purchased Services	6,600	-	-	6,600	(240)	-3.51%
20,430	2,528	3,190	6,840	6,840	5900							
<b>\$ 5,120,537</b>	<b>\$ 5,155,715</b>	<b>\$ 5,358,779</b>	<b>\$ 6,202,448</b>	<b>\$ 6,202,448</b>		<b>TOAL OTHER SERVICES</b>	<b>\$ 7,027,440</b>	<b>\$ -</b>	<b>(\$35,000)</b>	<b>\$ 6,992,440</b>	<b>\$ 789,992</b>	<b>12.74%</b>

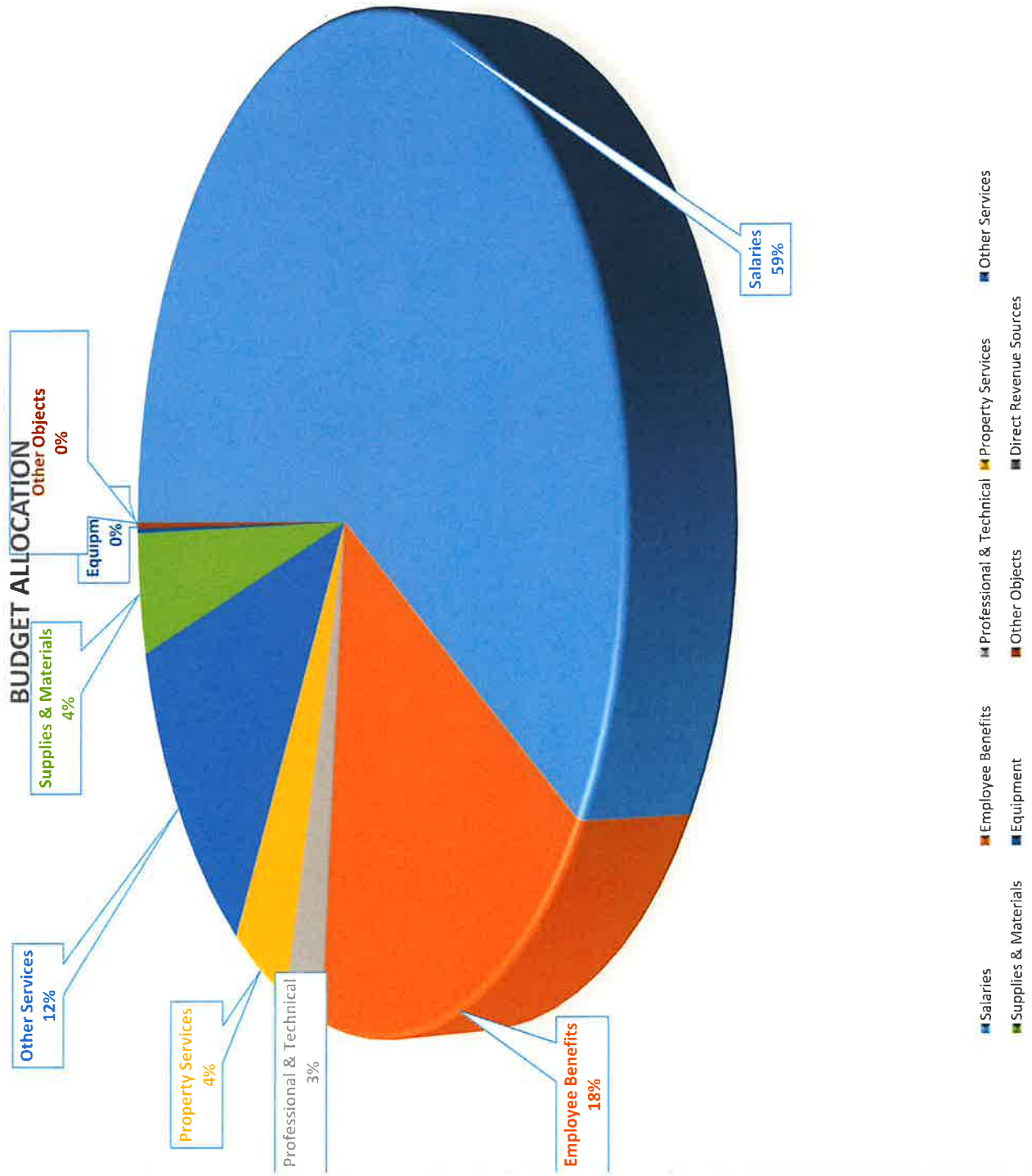


WESTON PUBLIC SCHOOLS  
SUPERINTENDENT'S FY2022-2023 REQUESTED BUDGET

2018-2019 Actual	2019-2020 Actual	2020-2021 Actual	2021-2022 Budget	2021-2022 Projected Expense	Object Code	Description	Current Services	Enrollment	Change to Program	2022-2023 Requested Budget	FY23 V FY22 (\$)/Budget	FY23 V FY22 (%) Budget
						Supplies & Materials (6000's)						
490,337	449,521	418,014	482,112	482,112	6110	Materials	509,177	-	-	509,177	27,065	5.61%
26,771	21,452	17,064	33,465	33,465	6120	Office Materials	30,670	-	-	30,670	(2,795)	-8.35%
183,156	143,209	136,447	181,624	181,624	6130	Maintenance Materials	181,624	-	-	181,624	-	0.00%
59,513	88,739	37,883	78,348	78,348	6131	Custodial Materials	78,348	-	-	78,348	-	0.00%
18,616	16,200	12,891	17,184	17,184	6132	Security Materials	17,184	-	-	17,184	-	0.00%
463,940	467,463	489,133	517,976	517,976	6140	Software	534,715	-	-	534,715	16,739	3.23%
153,849	163,396	324,134	105,220	105,220	6410	Books	87,539	-	-	87,539	(17,681)	-16.80%
379,379	338,642	358,623	402,574	402,574	6510	Heating Oil	402,574	-	-	402,574	-	0.00%
646,742	619,849	705,182	678,638	678,638	6520	Electricity	678,638	-	-	678,638	0	0.00%
1,988	1,745	1,431	3,000	3,000	6530	Propane gas	3,000	-	-	3,000	-	0.00%
<b>\$ 2,424,291</b>	<b>\$ 2,310,217</b>	<b>\$ 2,500,802</b>	<b>\$ 2,500,140</b>	<b>\$ 2,500,140</b>		<b>TOTAL SUPPLIES &amp; MTL'S</b>	<b>\$ 2,523,469</b>	<b>\$</b>	<b>\$</b>	<b>\$ 2,523,469</b>	<b>\$ 23,329</b>	<b>0.93%</b>
						Equipment (7000's)						
491,849	472,391	629,991	127,750	314,192	7300	Equipment	102,022	-	-	102,022	(25,728)	-20.14%
<b>\$ 491,849</b>	<b>\$ 472,391</b>	<b>\$ 629,991</b>	<b>\$ 127,750</b>	<b>\$ 314,192</b>		<b>TOTAL EQUIPMENT</b>	<b>\$ 102,022</b>	<b>\$</b>	<b>\$</b>	<b>\$ 102,022</b>	<b>(\$25,728)</b>	<b>-20.14%</b>
						Other Objects (8000's)						
80,845	91,658	80,424	97,310	97,310	8100	Dues, Fees and Memberships	100,911	-	-	100,911	3,601	3.70%
25,969	21,888	20,110	24,895	24,895	8900	Other Objects	25,395	-	-	25,395	500	2.01%
<b>\$ 106,814</b>	<b>\$ 113,546</b>	<b>\$ 100,534</b>	<b>\$ 122,205</b>	<b>\$ 122,205</b>			<b>\$ 126,306</b>	<b>\$</b>	<b>\$</b>	<b>\$ 126,306</b>	<b>\$ 4,101</b>	<b>3.36%</b>
						Revenues (9000's)						
(124,228)	(102,106)	(22,498)	(29,042)	(29,042)	9200	Technology Revenue	(29,042)	-	-	(29,042)	-	0.00%
(73,440)	(60,515)	(61,920)	(67,704)	(67,704)	9201	Participation Fees, Athletics	(66,365)	-	-	(66,365)	1,339	-1.98%
(20,127)	(15,914)	-	(14,500)	(14,500)	9202	Gate Receipts, Athletics	(15,000)	-	-	(15,000)	(500)	3.45%
	-	(134,377)	-	-	9204	Transpiration Revenues	-	-	-	-	-	0.00%
(578,611)	(655,410)	(859,340)	(794,074)	(794,074)	9205	Excess Cost SPED	(811,700)	-	-	(811,700)	(17,626)	2.22%
(87,101)	(89,626)	(74,625)	(105,000)	(105,000)	9206	Prs School Tuition SPED	(63,000)	-	-	(63,000)	42,000	-40.00%
(28,822)	(68,171)	(76,283)	(39,924)	(39,924)	9207	Regular Ed. Tuition	(62,581)	-	-	(62,581)	(22,657)	56.75%
(44,580)	(46,817)	(37,813)	(42,681)	(42,681)	9208	Revenue from Town for Fields	(42,681)	-	-	(42,681)	-	0.00%
(30,000)	(39,600)	(11,000)	(45,000)	(45,000)	9209	Parking Fees	(45,000)	-	-	(45,000)	-	0.00%
(65,983)	(24,112)	(14,161)	(60,250)	(60,250)	9210	Theater Receipts	(60,250)	-	-	(60,250)	-	0.00%
(15,500)	(2,706)	-	(17,500)	(17,500)	9212	Facility Use Rental	(17,500)	-	-	(17,500)	-	0.00%
(690)	(6,947)	(6,815)	(6,000)	(6,000)	9215	Medicaid Revenue	(6,000)	-	-	(6,000)	-	0.00%
-	0	0	(81,000)	(81,000)		Other Revenues	(81,000)	-	-	(81,000)	-	0.00%
<b>(\$1,069,082)</b>	<b>(\$1,111,924)</b>	<b>(\$1,298,832)</b>	<b>(\$1,302,675)</b>	<b>(\$1,302,675)</b>		<b>Total Revenues</b>	<b>(\$1,300,119)</b>	<b>\$</b>	<b>\$</b>	<b>(\$1,300,119)</b>	<b>\$2,556</b>	<b>-0.20%</b>
<b>\$ 51,946,731</b>	<b>\$ 52,248,793</b>	<b>\$ 52,905,767</b>	<b>\$ 55,070,089</b>	<b>\$ 55,106,583</b>		<b>GRAND TOTAL</b>	<b>\$ 56,165,493</b>	<b>(\$160,541)</b>	<b>\$ 386,230</b>	<b>\$ 56,391,182</b>	<b>\$ 1,321,092</b>	<b>2.40%</b>

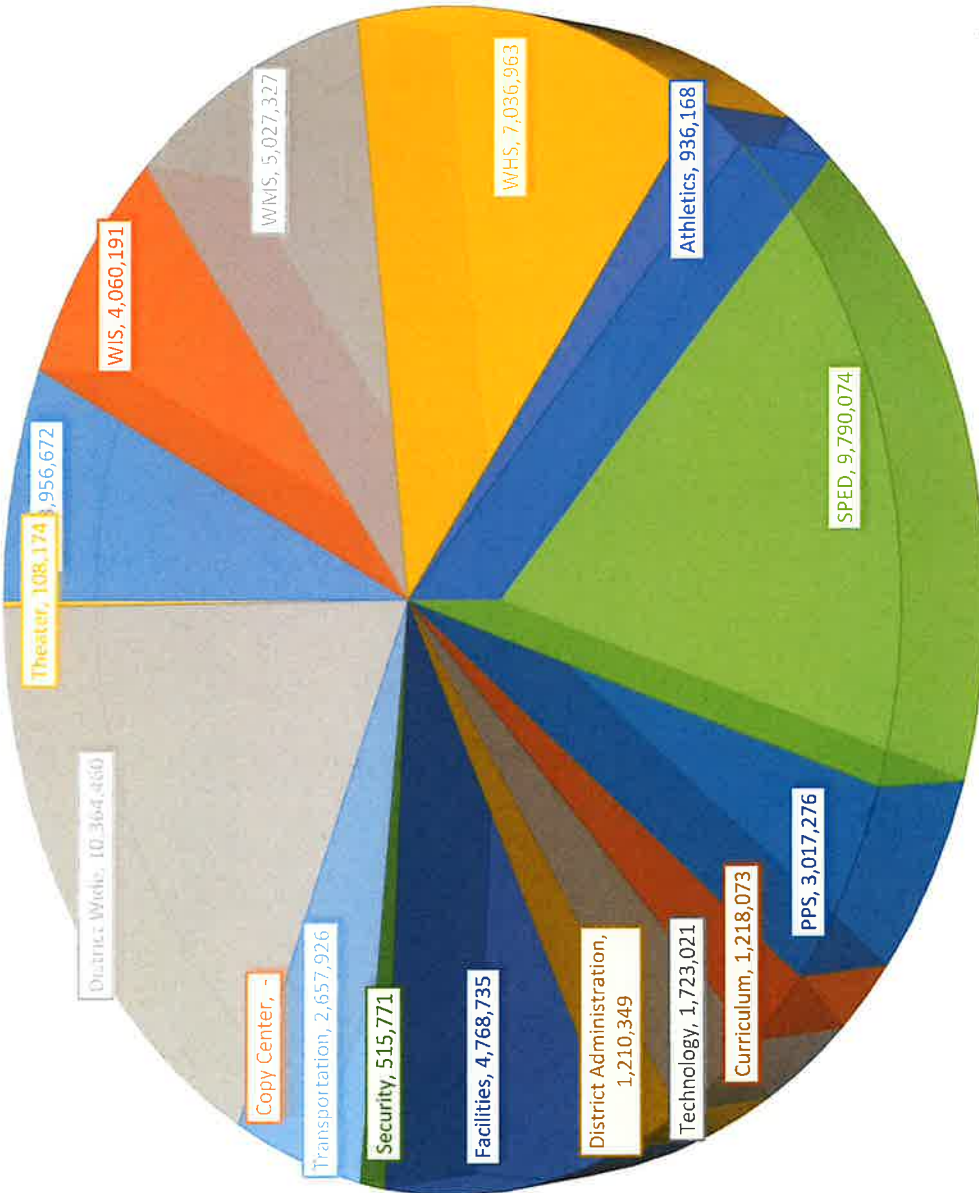
**WESTON PUBLIC SCHOOLS OPERATING BUDGET  
SUMMARY BUDGET BY OBJECT CODE**

Description	2018-2019 Expended	2019-2020 Expended	2020-2021 Expended	2021-2022 Adopted Budget	2022-2023 Request	% of Budget	YoY Increase/(Decrease) (\$)	YoY Increase/Decrease (%)
Salaries	\$ 32,286,491	\$ 32,247,621	\$ 32,338,248	\$ 33,625,349	\$ 33,765,943	59.88%	\$ 140,594	0.42%
Employee Benefits	\$ 8,776,857	\$ 9,259,470	\$ 9,913,513	\$ 10,005,820	\$ 10,377,379	18.40%	\$ 371,559	3.71%
Professional & Technical	\$ 1,369,896	\$ 1,526,083	\$ 1,384,559	\$ 1,570,858	\$ 1,527,747	2.71%	\$ (43,111)	-2.74%
Property Services	\$ 2,439,077	\$ 2,275,675	\$ 1,978,173	\$ 2,218,193	\$ 2,275,996	4.04%	\$ 57,803	2.61%
Other Services	\$ 5,120,537	\$ 5,155,715	\$ 5,358,779	\$ 6,202,448	\$ 6,992,440	12.40%	\$ 789,992	12.74%
Supplies & Materials	\$ 2,424,291	\$ 2,310,217	\$ 2,500,802	\$ 2,500,140	\$ 2,523,469	4.47%	\$ 23,329	0.93%
Equipment	\$ 491,849	\$ 472,391	\$ 629,991	\$ 127,750	\$ 102,022	0.18%	\$ (25,728)	-20.14%
Other Objects	\$ 106,814	\$ 113,546	\$ 100,534	\$ 122,205	\$ 126,306	0.22%	\$ 4,101	3.36%
<b>BUDGET BEFORE REV.</b>	<b>\$ 53,015,813</b>	<b>\$ 53,360,717</b>	<b>\$ 54,204,599</b>	<b>\$ 56,372,764</b>	<b>\$ 57,691,302</b>		<b>\$ 1,318,538</b>	<b>2.34%</b>
<i>Direct Revenue Sources</i>	<i>\$ (1,069,082)</i>	<i>\$ (1,111,924)</i>	<i>\$ (1,298,832)</i>	<i>\$ (1,302,675)</i>	<i>\$ (1,300,119)</i>	<i>-2.31%</i>	<i>\$ 2,556</i>	<i>-0.20%</i>
<b>NET BUDGET REQUEST</b>	<b>\$ 51,946,731</b>	<b>\$ 52,248,793</b>	<b>\$ 52,905,769</b>	<b>\$ 55,070,092</b>	<b>\$ 56,391,182</b>		<b>\$ 1,321,092</b>	<b>2.40%</b>



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

	2018-2019 Expended	2019-2020 Expended	2020-2021 Expended	2021-2022 Adopted Budget	2022-2023 Requested Budget	Difference (\$) to Budget	Increase/Decrease (%) from Budget	% of FY23 Requested Budget
HES	3,330,972	3,358,269	3,441,891	3,738,792	3,956,672	217,880	5.83%	7.02%
WIS	3,880,198	4,002,431	3,933,514	4,056,513	4,060,191	3,678	0.09%	7.20%
WMS	4,864,127	4,944,783	5,063,869	5,152,796	5,027,327	(125,468)	-2.43%	8.92%
WHS	6,791,740	6,907,465	6,887,611	7,125,859	7,036,963	(88,897)	-1.25%	12.48%
Athletics	812,745	812,244	796,081	894,005	936,168	42,163	4.72%	1.66%
SPED	8,718,025	8,299,151	8,282,916	9,373,469	9,790,074	416,605	4.44%	17.36%
PPS	2,713,550	2,821,455	2,803,095	2,923,711	3,017,276	93,565	3.20%	5.35%
Curriculum	1,205,079	1,232,639	1,297,575	1,149,387	1,218,073	68,687	5.98%	2.16%
Technology	2,003,930	2,021,305	1,943,296	1,729,026	1,723,021	(6,005)	-0.35%	3.06%
District Administration	1,298,335	1,334,640	1,305,067	1,160,984	1,210,349	49,365	4.25%	2.15%
Facilities	4,789,623	4,435,824	4,354,452	4,688,736	4,768,735	79,999	1.71%	8.46%
Security	428,815	562,275	467,428	511,333	515,771	4,438	0.87%	0.91%
Transportation	1,866,637	2,126,710	1,927,053	2,466,991	2,657,926	190,935	7.74%	4.71%
Copy Center	247,190	-	-	-	-	-	0.00%	0.00%
District Wide	8,907,654	9,283,638	10,298,390	9,991,176	10,364,460	373,284	3.74%	18.38%
Theater	88,111	105,965	103,532	107,310	108,174	864	0.81%	0.19%
<b>Total</b>	<b>\$ 51,946,731</b>	<b>\$ 52,248,793</b>	<b>\$ 52,905,769</b>	<b>\$ 55,070,089</b>	<b>\$ 56,391,182</b>	<b>\$ 1,321,092</b>	<b>2.40%</b>	





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

	2022-2023 Requested Budget	Salaries	Benefits	Professional Services	Property Services/R&M	Other Purchase Service	Supplies & Materials	Equipment	Dues & Fees	Revenues	Total
HES	\$ 3,956,672	3,868,759	-	250	1,570	4,618	80,914	-	561	-	3,956,672
WIS	\$ 4,060,191	3,968,808	-	1,215	3,150	8,214	76,969	-	1,835	-	4,060,191
WMS	\$ 5,027,327	4,857,163	-	12,062	5,862	31,215	111,113	-	9,912.76	-	5,027,327
WHS	\$ 7,036,963	6,848,732	-	15,390	16,850	29,740	152,164	-	19,087	(45,000)	7,036,963
Athletics	\$ 936,168	743,383	-	60,326	24,332	130,187	57,750	-	18,855	(98,865)	936,168
SPED	\$ 9,790,074	6,175,722	-	673,000	-	3,737,837	70,215	13,750	250	(880,700)	9,790,074
PPS	\$ 3,017,276	2,822,026	-	178,585	-	2,500	13,430	-	735	-	3,017,276
Curriculum	\$ 1,218,073	1,103,728	-	51,650	-	26,750	18,750	-	17,195	-	1,218,073
Technology	\$ 1,723,021	696,903	-	162,090	173,703	101,168	527,857	88,272	2,070	(29,042)	1,723,021
District Admin.	\$ 1,210,349	952,152	-	180,500	750	18,992	13,650	-	44,305	-	1,210,349
Facilities	\$ 4,768,735	1,401,559	-	7,750	1,950,144	96,279	1,344,184	-	11,500	(42,681)	4,768,735
Security	\$ 515,771	308,348	-	103,104	82,135	5,000	17,184	-	-	-	515,771
Transportation	\$ 2,657,926	-	-	-	12,000	2,645,926	-	-	-	-	2,657,926
Copy Center	\$ -	-	-	-	-	-	-	-	-	-	0
District Wide	\$ 10,364,460	(71,480)	10,377,379	54,733	-	147,409	-	-	-	(143,581)	10,364,460
Theater	\$ 108,174	89,940	-	27,092	5,500	6,604	39,288	-	-	(60,250)	108,174
<b>Total</b>	<b>\$ 56,391,182</b>	<b>\$ 33,765,943</b>	<b>\$ 10,377,379</b>	<b>\$ 1,527,747</b>	<b>\$ 2,275,996</b>	<b>\$ 6,992,440</b>	<b>\$ 2,523,469</b>	<b>\$ 102,022</b>	<b>\$ 126,306</b>	<b>\$ (1,300,119)</b>	<b>\$ 56,391,182</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	\$ 3,738,792	\$ 3,956,672	217,880	220,932					(3,032)				217,880
WIS	\$ 4,056,513	\$ 4,060,191	3,678	(1,551)			500		4,064		665		3,678
WMS	\$ 5,152,796	\$ 5,027,327	(125,468)	(137,686)			120	6,793	4,141		1,164		(125,468)
WHS	\$ 7,125,859	\$ 7,036,963	(88,897)	(76,364)	(730)		3,117	(2,668)	(12,224)		(38)		(88,897)
Athletics	\$ 894,005	\$ 936,168	42,163	32,649	1,362		935	6,058			320	839	42,163
SPED	\$ 9,373,469	\$ 9,790,074	416,605	(122,170)	(35,000)			547,110	2,291			24,374	416,605
PPS	\$ 2,923,711	\$ 3,017,276	93,565	93,095					470				93,565
Curriculum	\$ 1,149,387	\$ 1,218,073	68,687	80,646	(17,700)			(6,000)	10,750		990		68,686
Technology	\$ 1,729,026	\$ 1,723,021	(6,005)	(5,699)	4,722		1,053	2,751	16,895	(25,728)			(6,000)
District Admin.	\$ 1,160,984	\$ 1,210,349	49,365	50,366	1,000			(3,000)	-		1,000		49,366
Facilities	\$ 4,688,736	\$ 4,768,735	79,999	23,934			52,098	3,967					79,999
Security	\$ 511,333	\$ 515,771	4,438	1,576			2,862						4,438
Transportation	\$ 2,466,991	\$ 2,657,926	190,935				12,000	178,961	(26)				190,935
Copy Center	\$ -	\$ -	0										0
District Wide	\$ 9,991,176	\$ 10,364,460	373,284	(20,000)	371,559	363	(12,000)	56,019				(22,657)	373,284
Theater	\$ 107,310	\$ 108,174	864	864									864
<b>Total</b>	<b>\$ 55,070,090</b>	<b>\$ 56,391,182</b>	<b>\$ 1,321,088</b>	<b>\$ 140,594</b>	<b>\$ 371,559</b>	<b>\$ (43,111)</b>	<b>\$ 57,803</b>	<b>\$ 789,992</b>	<b>\$ 23,329</b>	<b>\$ (25,728)</b>	<b>\$ 4,101</b>	<b>\$ 2,556</b>	<b>\$ 1,321,092</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%	\$ 47,361,906
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%	
2023	\$ 56,391,182	\$ 1,321,092	2.40%	
<b>Average</b>		\$ <b>955,045</b>	<b>1.90%</b>	
<b>5 YR Average</b>		\$ <b>1,296,732</b>	<b>2.26%</b>	

**WESTON PUBLIC SCHOOLS FY23 CAPITAL BUDGET 3/23/22 - For Discussion Purposes Only**  
*Weston Public Schools, Weston, CT*

	<u>Description of Project</u>	<u>FY 2023</u>
1	WHS: C-5 Air Handler Replacement	\$ 70,411
2	District-Wide Security Initiatives	\$ 54,920
3	WHS, WMS, WIS, and HES Core Building: Duct Work Cleaning, Tri-annual	\$ 265,000
4	WIS: Add Double Extension Door to Gym	\$ 25,000
5	WIS: Tennis Court Repairs	\$ 50,525
6	WMS: Replace/Rebuild as New 16 Heating and Cooling Pumps Feeding Entire School and Pool	\$ 65,000
7	WIS and WHS: Fire Panel Replacement	\$ 125,100
8	WHS: HVAC for Weight Room and Dance Studio	\$ 90,000
9	HES: Reline Chimney, North House and Core	\$ 30,000
10	HES/WMS: Hire Consultant for Bathroom Renovations	\$ 40,000
11	WHS: Hire Consultant to Mirror C & D Wings to E Wing	\$ 50,000
12	HES: Hire Consultant for North House HVAC	\$ 50,000
13	WMS: 7th and 8th Grade Student Locker Replacement*	\$ 110,000
14	HES: Repoint Brick, North House	\$ 72,000

**Total Gross Capital Budget** \$ 1,097,956  
**Capital Reserve Offset** \$ (315,000)  
**FY23 Revised Budget Request** \$ 782,956

\* Old quote, needs to be updated