



# Board of Selectmen's Proposed Budget

Fiscal Year  
2023-24

**Proposed by the Board of Selectmen on 2/16/23**

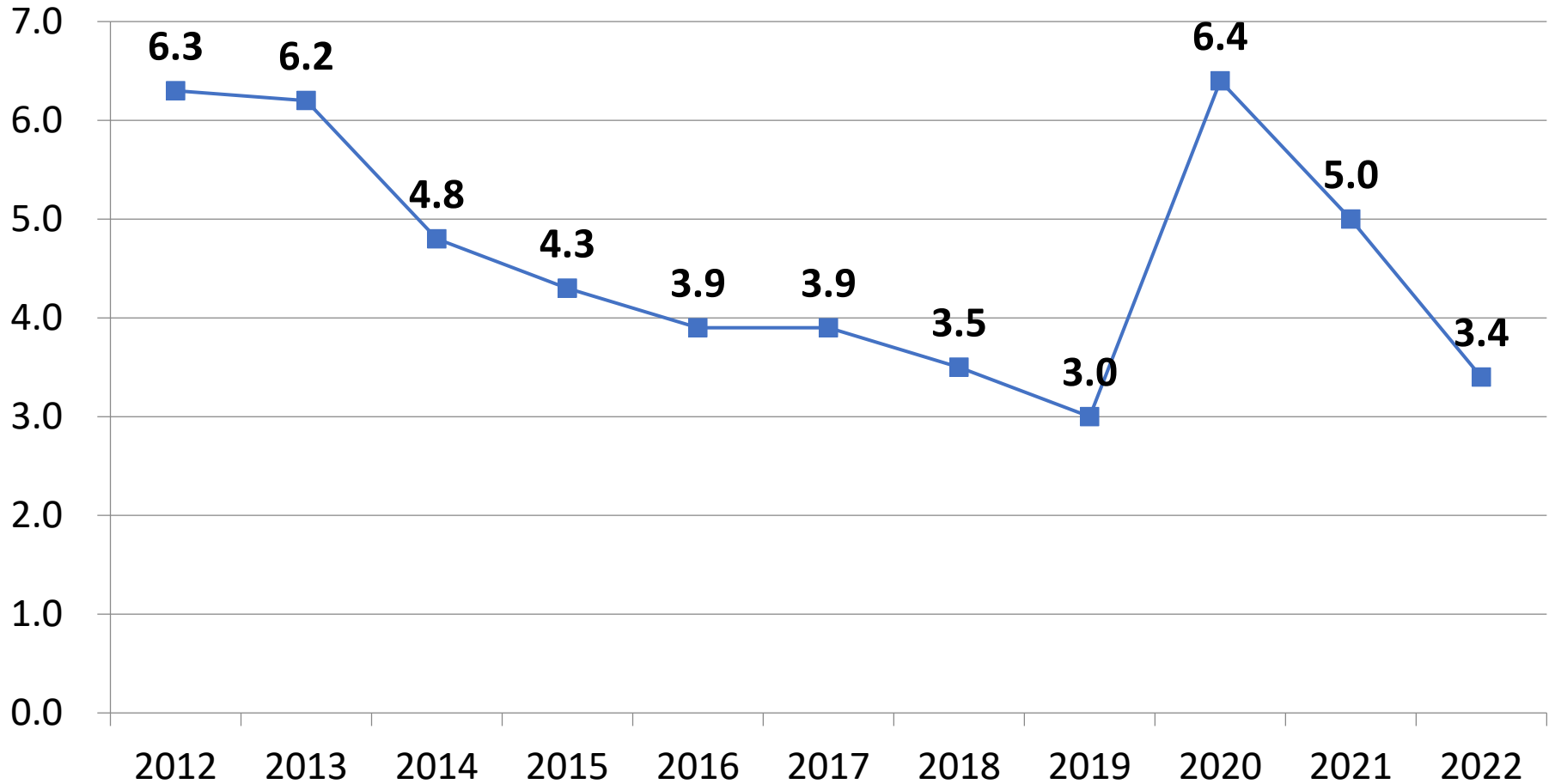
# Budget Goals

- Maintain town services at reasonable costs
- Address infrastructure needs (roads, bridges, sidewalks)
- Minimize mill rate impact
- Assess both expenditures and revenues realistically
- Recognize that grand list growth has recently increased, helping to offset several obligatory increases in the budget

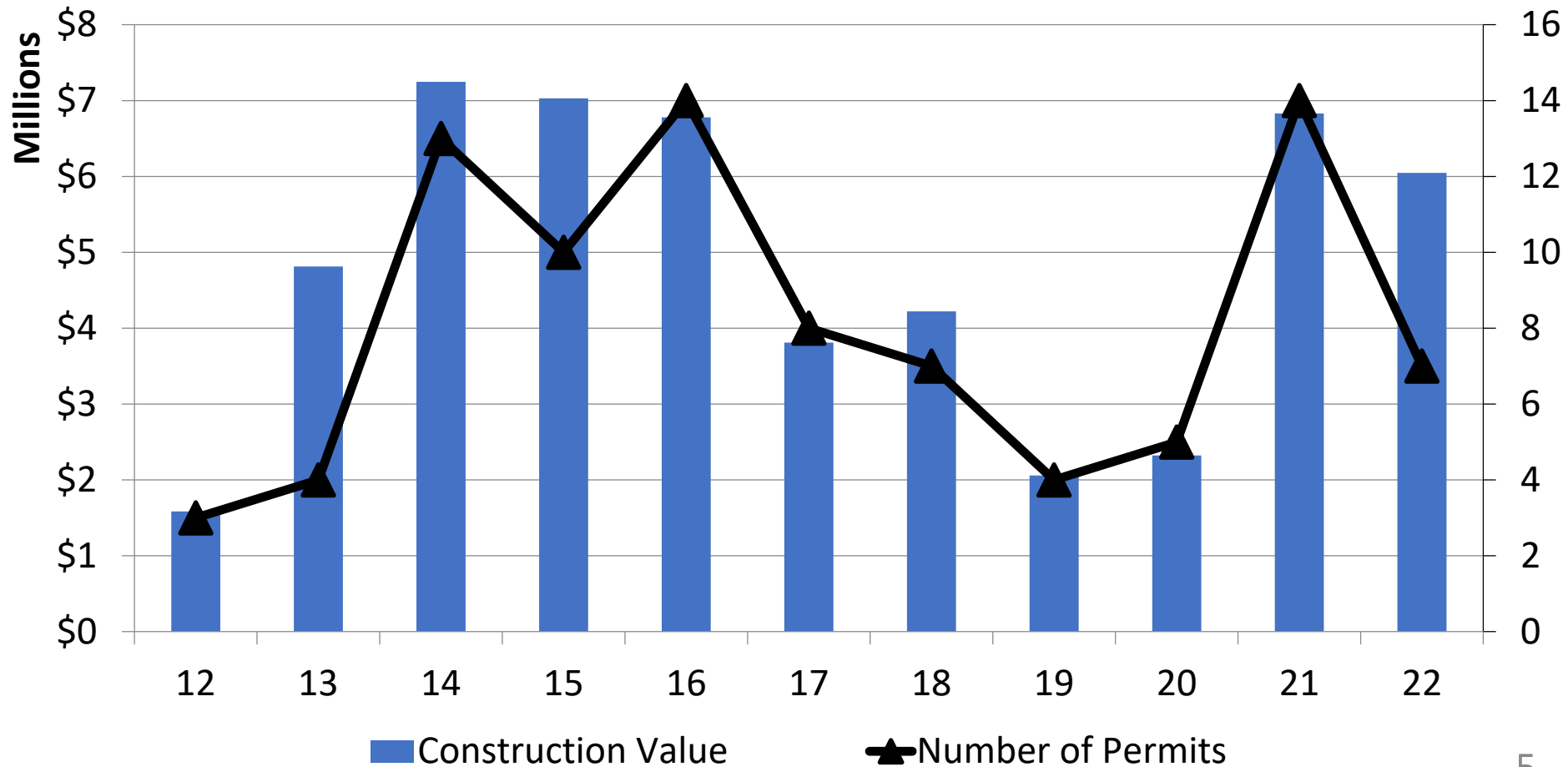


# Economic & Fiscal Data

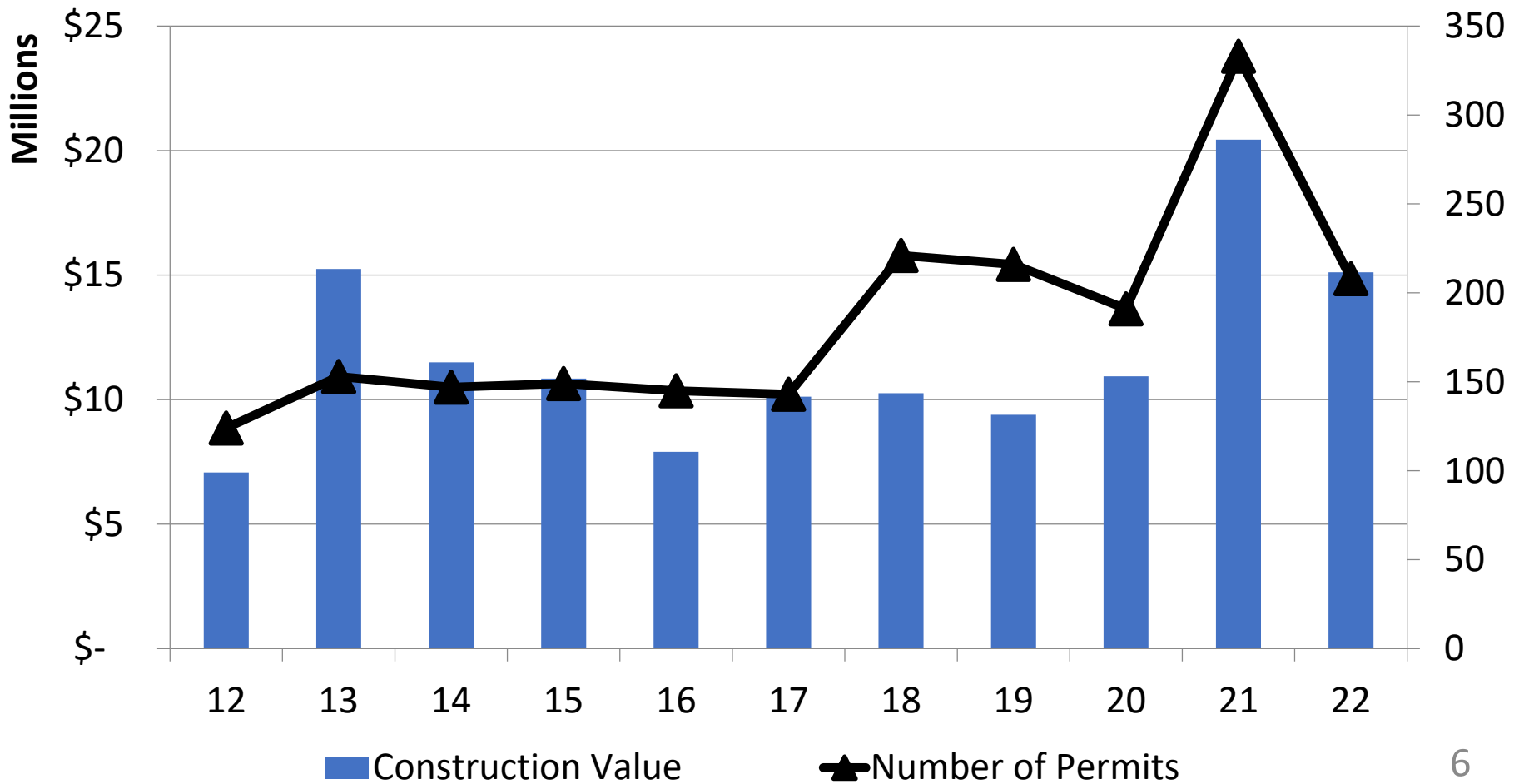
# Weston Unemployment % *(Calendar Year – Annual Avg)*



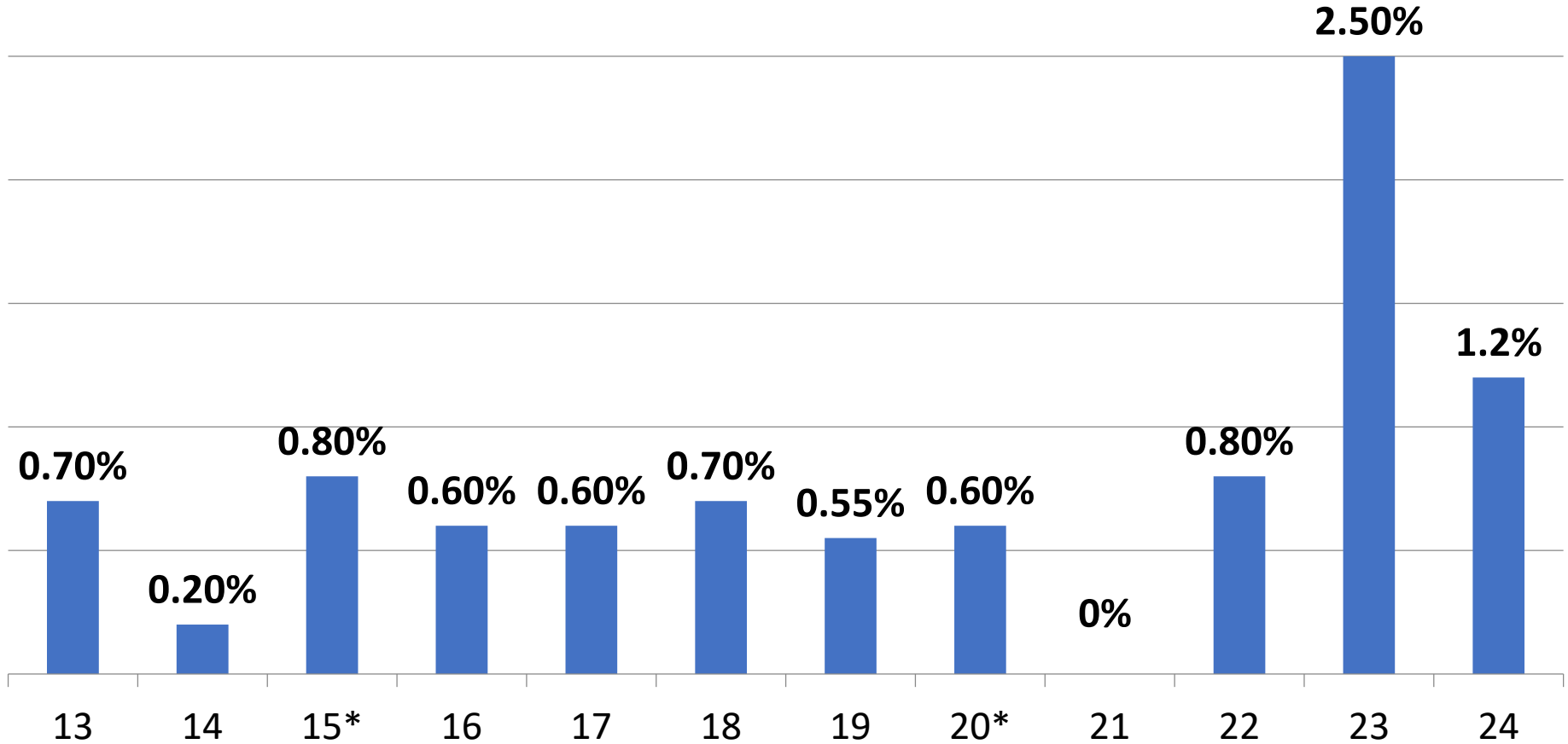
## New Home Construction (Fiscal Year ending 6/30)



# Additions & Remodeling (Fiscal Year ending 6/30)



# Grand List Growth



\* Denotes Reval Year. Percentage has been equalized to prior year.

■ Percent Increase



# Highlights of the Proposed Budget



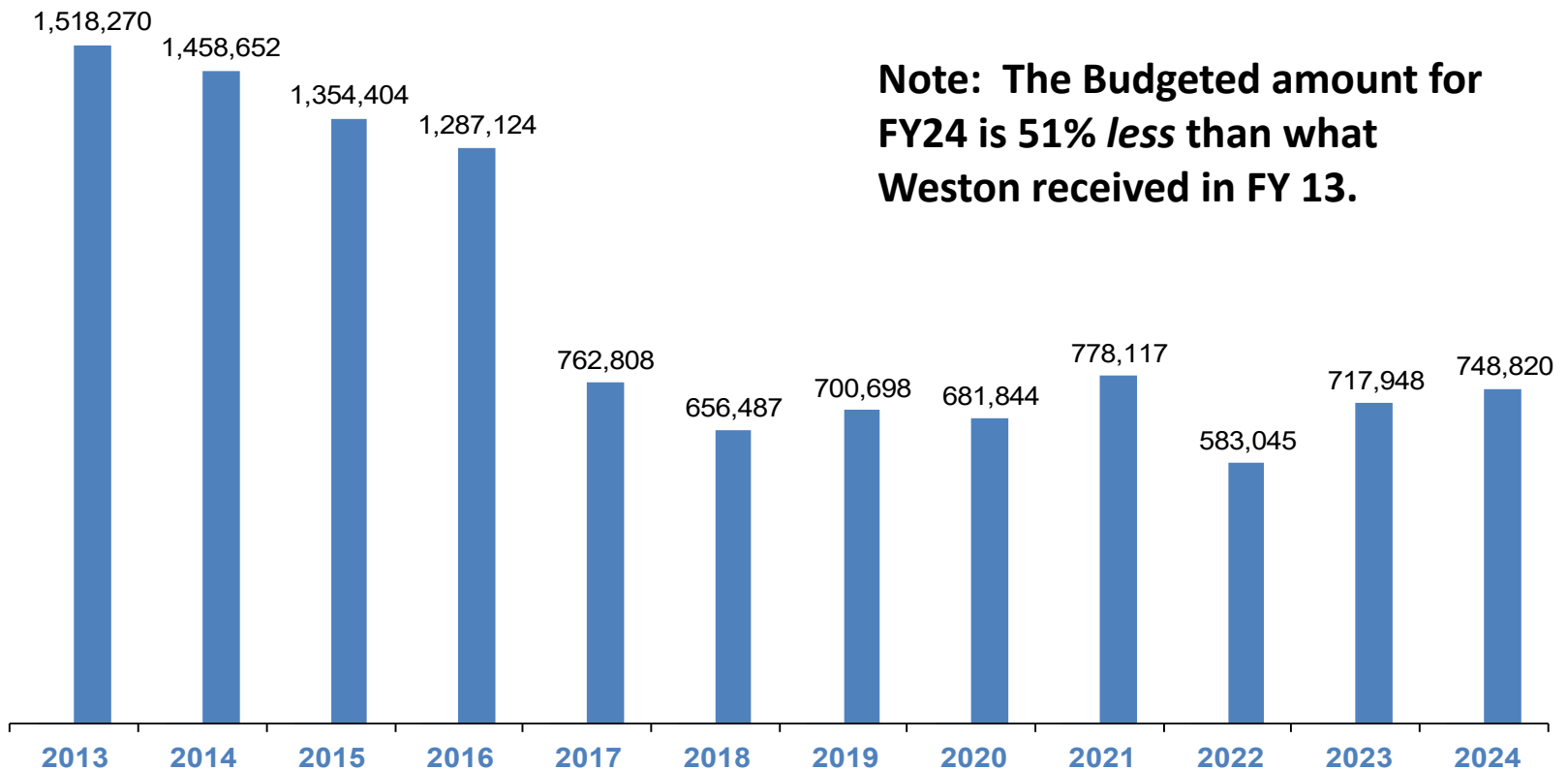
## Town Revenue Outlook

- ↑ **Estimated 1.3% growth in the grand list (\$27,800,000/1.2% budget to budget)**
- ↑ Tax collection rate assumption to 98.2% from 98.1% (est. \$76,150 impact)
- ↑ Investment Income by \$500k recognizing increase in short-term yields
- ↑ Building permits by \$50k
- ↓ \$100k in delinquent taxes & interest from recent tax sales lowering the base
- ↓ \$75k in the Supplemental Automobile Levy based on trend

# History of state aid to Weston

*(Budget for 23 & 24, Actuals for prior; does not include BOE special ed grants)*

## STATE AID



# BOS OPERATING BUDGET of \$15,298,781

*An increase of \$613,035 or 4.17%*

**\$554,784 (90.5%) is attributable to these areas:**

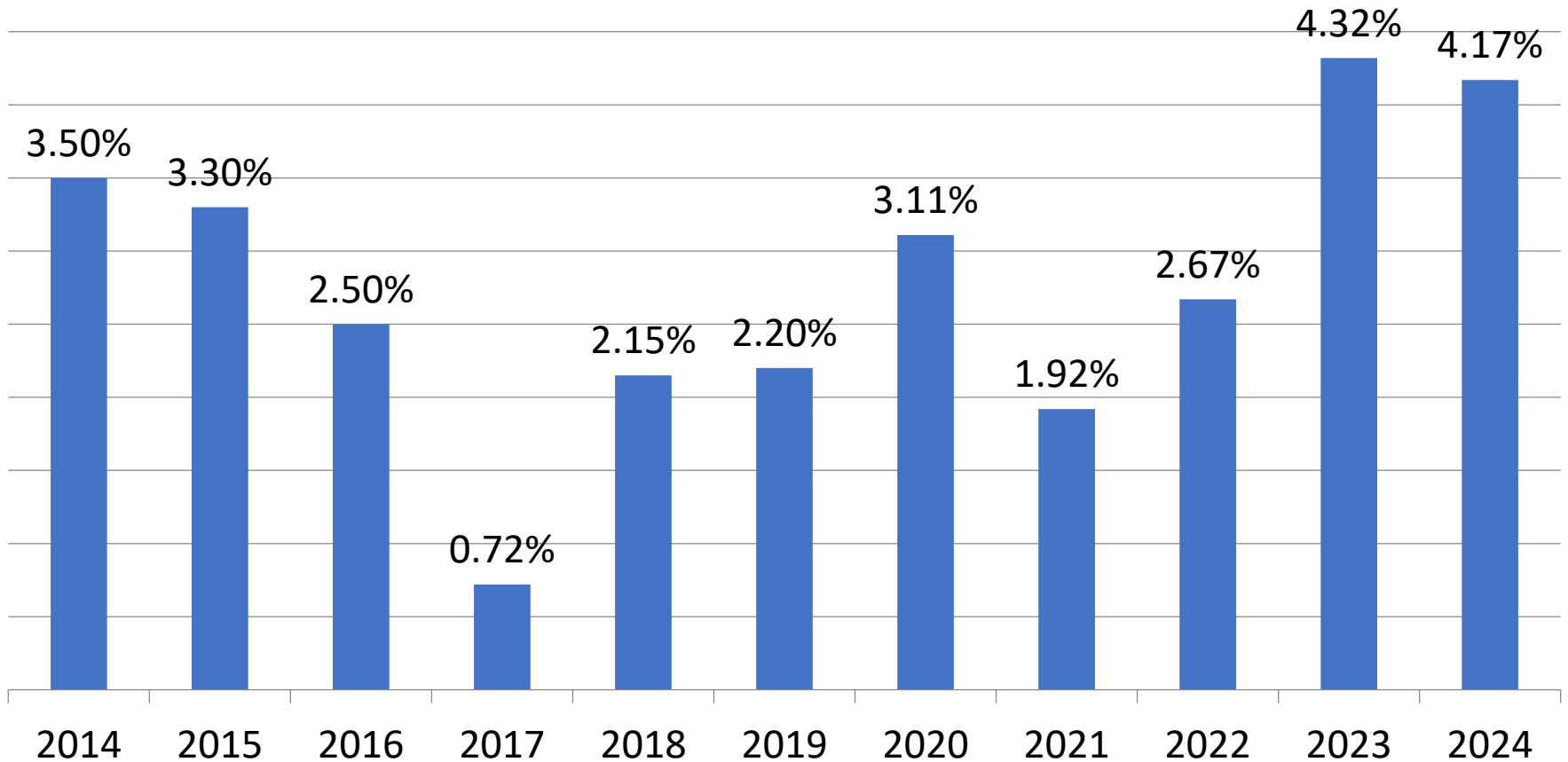
- Salary increases for current staffing - \$175,747
- Pension cost increases - \$96,630
- Health Insurance - \$152,051
- Contractual Services - \$72,958
- General Liability and Workers Compensation insurance - \$18,815
- Electricity, Heat, Fuel - \$24,627
- Regional Paramedic - \$13,956

**\*\* Without obligatory expenses above, increase is 0.40%, \$58,251**

# PRELIMINARY FY 2024 OPERATING BUDGET INCREASES FOR NEIGHBORING TOWNS

- Ridgefield 9.47% (influenced by paving increases)
- New Canaan 4.92%
- Darien 4.32%
- **Weston 4.17%**
- Easton 3.74%
- Redding 2.50%
- Wilton 2.15%

## 10 Year Increases of the BOS Operating budget





# Capital Budget

# Capital Budgets for BOS & BOE

*Funding request of \$3,500,000*

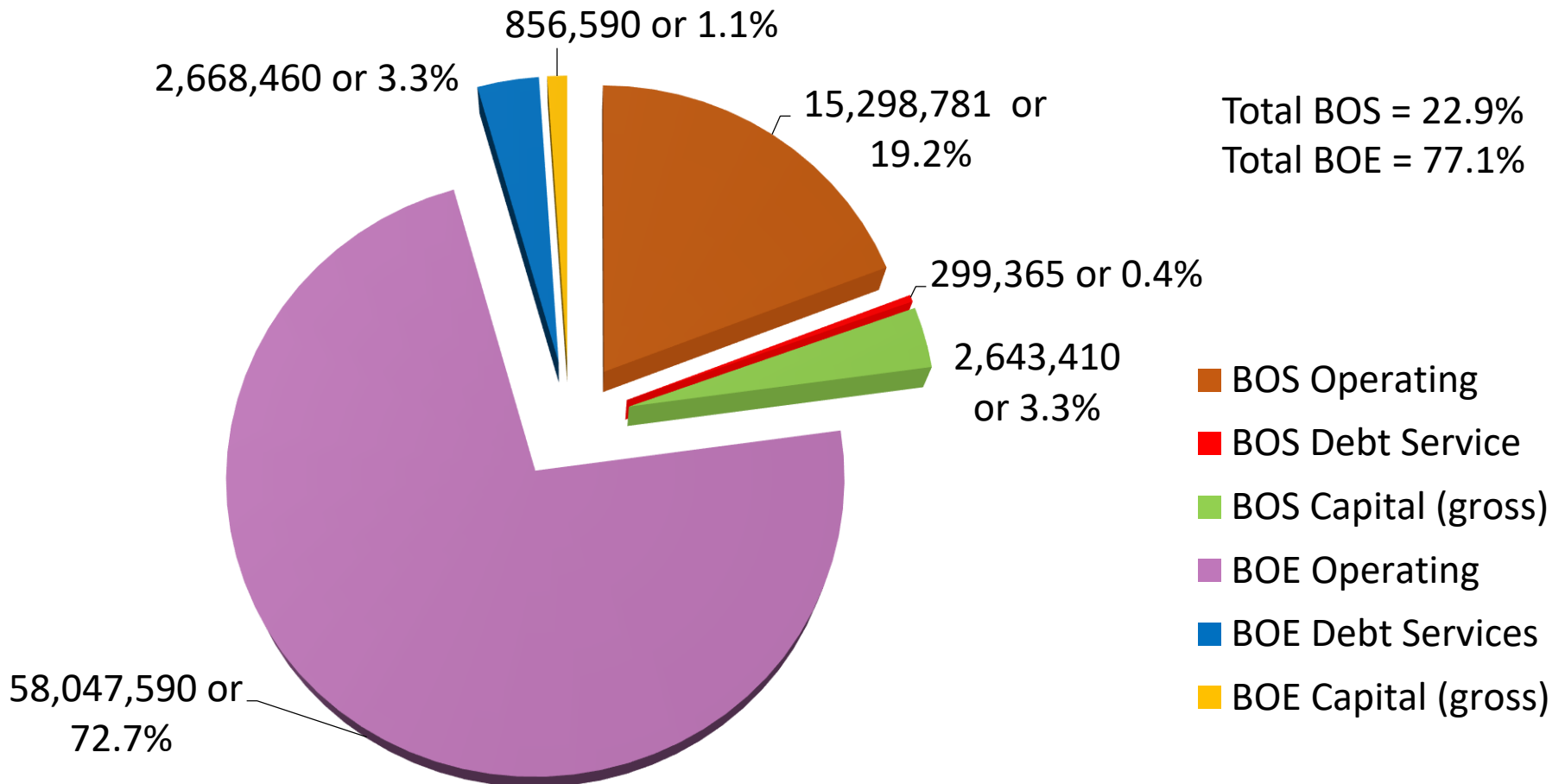
- \$2,643,410 BOS + \$856,590 BOE
- \$624,162 increase in gross expenditures
- Offsets include \$34,592 from close out of prior capital balances
- Projects supported by approved grants include Police Bathroom and Locker Renovations (\$500k), and Police Records Room (\$128k)
- Projects supported by ARPA funds include Replacement of Engine 5 (\$535,000), and Road Repaving (\$575,000)



# Total Budget (Including BOE)



# Breakdown of Total FY '24 spending (in '000's)



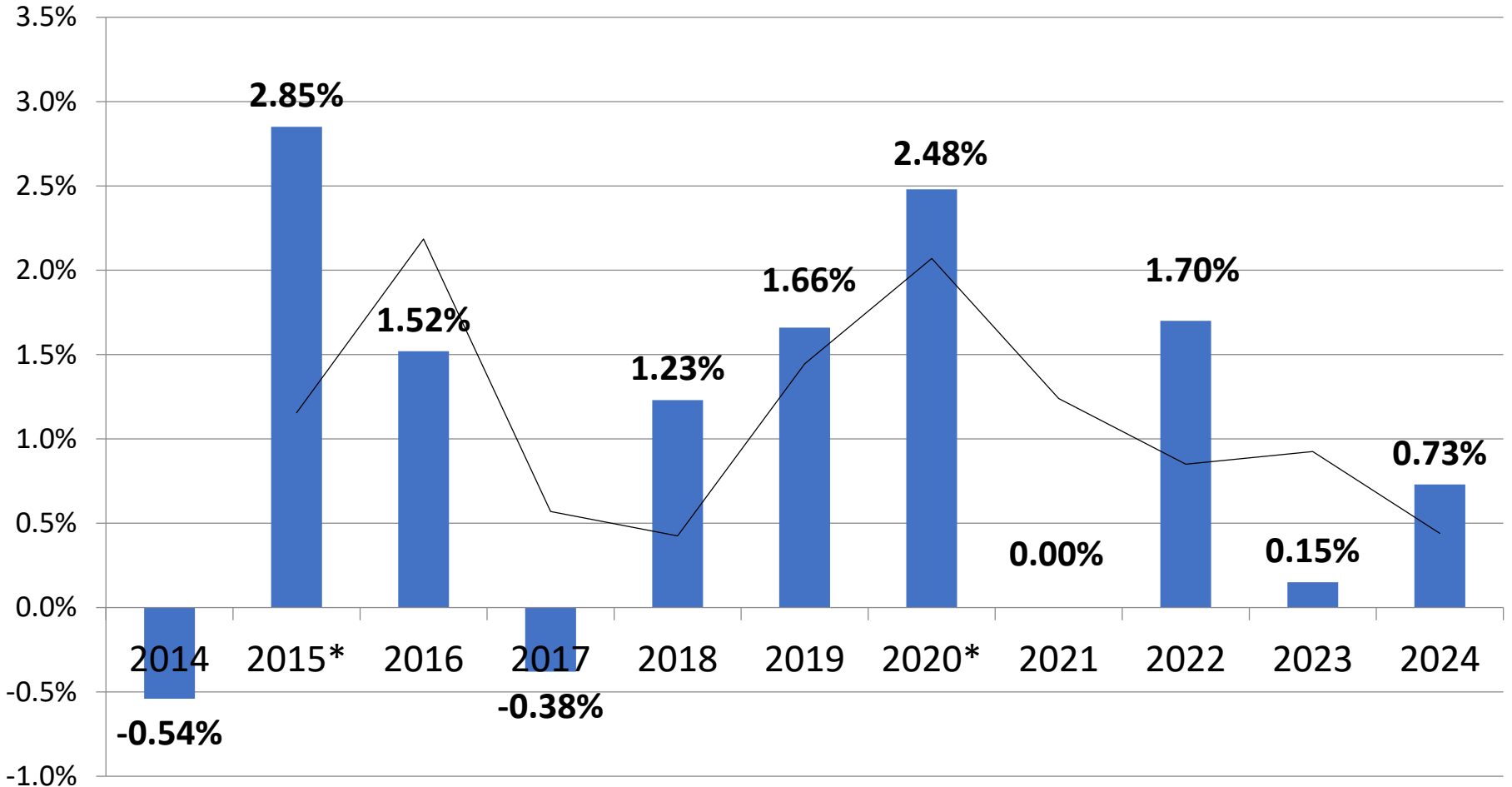
Note: Capital amounts do not reflect proposed offset from prior close outs.



# Budgets & Mill Rate

	<u>FY 22</u>	<u>FY 23</u>	<u>FY 23</u> (forecast)	<u>FY 24</u>	<u>FY 23 to FY 24</u>	<u>FY 23 to FY 24</u>
<b>TOWN OPERATING BUDGET</b>	14,077,489	14,685,746	14,693,633	15,298,781	613,035	4.17%
<b>BOE OPERATING BUDGET</b>	55,070,090	56,391,182	55,964,877	58,047,590	1,656,408	2.94%
<b>TOTAL OPERATING BUDGET</b>	69,147,579	71,076,928	70,658,510	73,346,371	2,269,443	3.19%
<b>TOWN CAPITAL BUDGET</b>	1,383,806	1,777,882	1,777,882	2,643,410	865,528	48.68%
<b>BOE CAPITAL BUDGET</b>	675,860	1,097,956	1,097,956	856,590	(241,366)	-21.98%
<b>LESS: Insurance Reserve Offset</b>	(329,500)	0	0	0	0	N/A
<b>Capital Reserve Offsets</b>	(435,721)	(444,767)	(444,767)	(34,592)	410,175	-92.22%
<b>General Fund Offset *</b>	(270,206)	0	0	0	0	N/A
<b>TOTAL CAPITAL BUDGET</b>	1,024,239	2,431,071	2,431,071	3,465,408	1,034,337	42.55%
<b>DEBT SERVICE - TOWN</b>	660,000	657,355	657,355	299,365	(357,990)	-54.46%
<b>DEBT SERVICE - BOE</b>	4,864,340	4,874,040	4,874,040	2,668,460	(2,205,580)	-45.25%
<b>Property Sale Proceeds</b>		-1,143,750	-1,143,750	0	1,143,750	-100.00%
<b>TOTAL DEBT SERVICE</b>	5,524,340	4,387,645	4,387,645	2,967,825	-1,419,820	-32.36%
<b>TOTAL GROSS BUDGET</b>	75,696,158	77,895,644	77,477,226	79,779,604	1,883,960	2.42%
<b>LESS: REVENUES</b>	3,065,779	3,336,848	3,963,552	3,733,720	396,872	11.89%
<b>LESS: EST. M.V. TAX LOSS</b>	0	-74,846	-74,846	-113,220	(38,374)	51.27%
<b>TOTAL NET BUDGET</b>	72,630,379	74,620,169	73,588,520	76,159,104	1,525,462	2.04%
<b>GRAND LIST</b>	2,251,300,000	2,307,700,000	2,307,700,000	2,335,500,000	27,800,000	1.20%
<b>BUDGETED MILL RATE</b>	32.92	32.97	32.97	33.21	0.24	0.73%
<b>BUDGETED MILL RATE MOTOR VEH.</b>		32.46	32.46	32.46	0	0
Mill rate collection budgeted at 98.2% for FY 23-24.						
Town Capital budget includes projects that are shared Town and BOE initiatives						
FY 23 forecast for capital does not include supplemental appropriations.						

# Mill Rate History (percent increase)



- Denotes Reval Year. Data does not include revaluation impact to the Mill Rate.
- Also, \$664,810 was utilized from fund balance to allow for no increase in the FY 21 mill rate.

# MILL RATE IMPACT ON REAL ESTATE TAXES FY '24 (USING A MILL RATE OF 33.21 – AN INCREASE OF 0.73%)

	APPRAISED HOME VALUE	ASSESSED HOME VALUE	TAXES FY '23	TAXES FY '24	VARIANCE '24/'23
	\$400,000	\$280,000	\$9,231.60	\$9,298.80	\$67.20
	\$500,000	\$350,000	\$11,539.50	\$11,623.50	\$84.00
**	\$694,443	\$486,110	\$16,027.05	\$16,143.71	\$116.66
	\$900,000	\$630,000	\$20,771.10	\$20,922.30	\$151.20
	\$1,200,000	\$840,000	\$27,694.80	\$27,896.40	\$201.60
	\$1,500,000	\$1,050,000	\$34,618.50	\$34,870.50	\$252.00
	\$2,000,000	\$1,400,000	\$46,158.00	\$46,494.00	\$336.00

\*\* The median appraised and assessed value in Weston for the taxable October, 2022 grand list is based on information from the Town Assessor's office.

# MILL RATE IMPACT ON SAM'S TAXES FY '24 (MILL RATE OF 32.46 CAPPED FOR MV)

GRAND LIST	CAR/HOME	ASSESSMENT	MILL RATE	TAX	\$ INCR/DECR
10/1/2021	2018 CHEVY SUBURBAN	40,250	0.03246	\$ 1,306.52	
10/1/2021	2018 TOYOTA HIGHLANDER	27,490	0.03246	\$ 892.33	
10/1/2021	2013 JEEP WRANGLER	18,110	0.03246	<u>\$ 587.82</u>	
				\$ 2,786.70	
10/1/2022	2018 CHEVY SUBURBAN	38,240	0.03246	\$ 1,241.27	\$ (65.25)
10/1/2022	2018 TOYOTA HIGHLANDER	23,910	0.03246	\$ 776.12	\$ (116.21)
10/1/2022	2013 JEEP WRANGLER	15,330	0.03246	<u>\$ 497.61</u>	<u>\$ (90.24)</u>
				\$ 2,515.00	\$ (271.70)
10/1/2021	REAL ESTATE		0.03297	15,394.44	
10/1/2022	REAL ESTATE		0.03321	15,506.41	\$ <u>111.97</u>
<b>10/1/2022</b>	<b>NET CHANGE IN TAXES</b>				<b>\$ (159.73)</b>

Note: Analysis reflects current legislation which caps the motor vehicle mill rate at 32.46 mills. Current legislative proposals at the state for FY 2024 to be determined.

# Budgetary Developments of Note Since the Board of Selectmen's Proposed Budget

- The State Comptrollers Office will be notifying CMERS (pension) participating municipalities of increases to employer contribution rates. The rate for Police employees would increase to 25.69% (prior indication was 22.4%), and 19.57% for non-Police employees (prior indication was 19.34%). We estimate that this will result in an additional \$84k increase over the current proposed amount, or, a \$180k overall year to year increase.
- We have locked in a favorable rate for diesel fuel for FY 2024 at \$2.93/gallon. Estimated savings in the BOS proposed budget are \$5,586.
- The Regional Paramedic "Fly Car" can be removed from the capital budget (\$25,272).
- OPEB budgetary adjustments – (\$TBD)

# Weston Board of Education



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

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

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

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

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

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

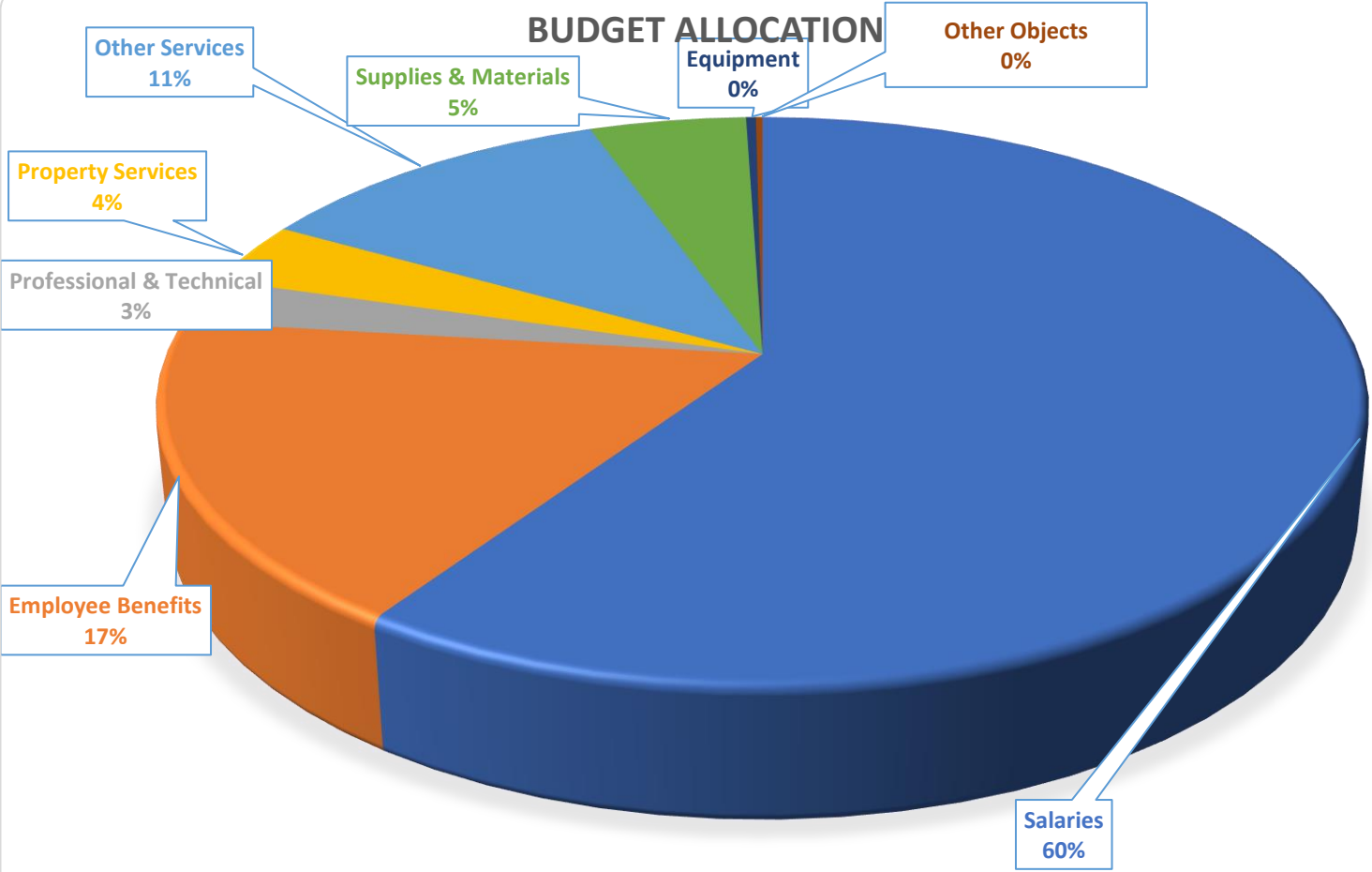


**WESTON PUBLIC SCHOOLS OPERATING BUDGET**

**SUMMARY BUDGET BY OBJECT CODE**

<b>Description</b>	<b>2019-2020 Expended</b>	<b>2020-2021 Expended</b>	<b>2021-2022 Expended</b>	<b>2022-2023 Adopted Budget</b>	<b>2023-2024 Requested Budget</b>	<b>% of Budget</b>	<b>FY24 V FY23 (\$)</b>	<b>FY24 V FY23 (%)</b>
Salaries (1,000's)	\$ 32,247,621	\$ 32,338,248	\$ 32,587,211	\$ 33,765,943	\$ 35,251,095	60.73%	\$ 1,485,152	4.40%
Employee Benefits (2,000's)	\$ 9,259,470	\$ 9,913,514	\$ 9,690,744	\$ 10,377,379	\$ 10,308,871	17.76%	\$ (68,509)	-0.66%
Professional & Technical (3,000's)	\$ 1,526,083	\$ 1,384,560	\$ 1,496,415	\$ 1,527,747	\$ 1,561,743	2.69%	\$ 33,996	2.23%
Repairs and Maintenance (4,000's)	\$ 2,275,676	\$ 1,978,173	\$ 2,170,908	\$ 2,275,996	\$ 2,143,534	3.69%	\$ (132,462)	-5.82%
Other Services (5,000's)	\$ 5,155,715	\$ 5,358,780	\$ 5,835,648	\$ 6,992,440	\$ 6,757,303	11.64%	\$ (235,137)	-3.36%
Supplies & Materials (6,000's)	\$ 2,310,217	\$ 2,500,802	\$ 2,522,725	\$ 2,523,469	\$ 2,914,265	5.02%	\$ 390,796	15.49%
Equipment (7,000's)	\$ 472,391	\$ 629,991	\$ 541,176	\$ 102,022	\$ 182,091	0.31%	\$ 80,069	78.48%
Other Objects (8,000's)	\$ 113,546	\$ 100,534	\$ 111,528	\$ 126,306	\$ 123,195	0.21%	\$ (3,111)	-2.46%
<b>BUDGET BEFORE REV.</b>	<b>\$ 53,360,717</b>	<b>\$ 54,204,601</b>	<b>\$ 54,956,355</b>	<b>\$ 57,691,302</b>	<b>\$ 59,242,096</b>		<b>\$ 1,550,794</b>	<b>2.69%</b>
<i>Direct Revenue Sources (9,000's)</i>	<i>\$ (1,111,924)</i>	<i>\$ (1,298,832)</i>	<i>\$ (1,277,316)</i>	<i>\$ (1,300,119)</i>	<i>\$ (1,194,505)</i>	<i>-2.06%</i>	<i>\$ 105,614</i>	<i>-8.12%</i>
<b>NET BUDGET REQUEST</b>	<b>\$ 52,248,794</b>	<b>\$ 52,905,769</b>	<b>\$ 53,679,039</b>	<b>\$ 56,391,183</b>	<b>\$ 58,047,590</b>		<b>\$ 1,656,406</b>	<b>2.94%</b>

# BUDGET ALLOCATION



- Salaries
- Employee Benefits
- Professional & Technical
- Property Services
- Other Services
- Supplies & Materials
- Equipment
- Other Objects
- Direct Revenue Sources

**WESTON PUBLIC SCHOOLS  
FY2023-2024 REQUESTED OPERATING BUDGET**

2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget	2022-2023 Projected Expense	Object Code	Description	Current Services	Enrollment	Change to Program	2023-2024 Requested Budget	FY24 V FY23 Budget (\$)	FY24 V FY23 Budget (%)
<b>Salaries &amp; Wages (1000s)</b>												
2,940,692	2,721,241	2,881,354	3,077,787	3,063,261	1110	Administrators	3,134,093	-	155,279	3,289,372	211,585	6.87%
10,121,309	9,981,203	10,068,561	10,500,861	10,657,878	1111	General Ed. Teachers (Core)	10,894,915	55,583	-	10,950,498	449,637	4.28%
4,337,450	3,944,149	4,396,827	4,435,141	4,276,707	1111	Special Area Teachers	4,459,546	-	-	4,459,546	24,405	0.55%
2,279,850	2,372,055	2,303,563	2,569,234	2,554,528	1112	Special Ed. Teachers	2,654,875	-	(235,570)	2,419,305	(149,928)	-5.84%
1,020,707	1,031,899	983,206	1,021,018	1,021,018	1113	Guidance	1,071,301	-	-	1,071,301	50,283	4.92%
472,621	503,135	468,881	524,553	397,172	1114	Psychologist	418,788	-	-	418,788	(105,765)	-20.16%
193,946	162,383	202,927	331,170	363,558	1115	Social Worker	382,038	-	-	382,038	50,868	15.36%
517,368	555,780	543,134	566,144	573,966	1116	Speech & Hearing	605,719	-	-	605,719	39,575	6.99%
758,161	1,046,642	1,184,208	1,013,599	960,119	1117	Academic Support	1,151,995	-	55,356	1,207,351	193,752	19.12%
205,471	210,287	169,686	110,854	110,854	1118	Talented & Gifted	119,448	-	-	119,448	8,594	7.75%
399,004	412,193	403,577	412,186	417,398	1119	Library Media Specialist	430,504	-	-	430,504	18,318	4.44%
59,505	47,413	46,587	48,239	57,886	1135	Transition Coordinator	66,427	-	-	66,427	18,188	37.70%
824,102	785,011	832,301	893,646	893,646	1139	Certified Stipends	921,653	-	30,593	952,246	58,600	6.56%
584,428	577,980	574,562	670,133	673,542	1140	Curriculum Instruction Leaders	700,751	-	311,160	1,011,911	341,778	51.00%
371	1,779	2,650	3,000	3,000	1141	Mentor Teacher	3,000	-	-	3,000	-	0.00%
272,612	277,908	187,872	233,099	237,499	1142	Behavioral Analyst	233,099	-	-	233,099	-	0.00%
44,359	45,069	45,835	46,614	58,267	1145	English Language Learner	59,724	-	23,890	83,614	37,000	79.38%
<b>\$ 25,031,956</b>	<b>\$ 24,676,127</b>	<b>\$ 25,295,731</b>	<b>\$ 26,457,277</b>	<b>\$ 26,320,298</b>		<b>Sub-Total Certified Salaries</b>	<b>\$ 27,307,876</b>	<b>\$55,583</b>	<b>\$340,708</b>	<b>\$ 27,704,167</b>	<b>\$ 1,246,890</b>	<b>4.71%</b>
<b>Other Certified Salaries</b>												
55,905	28,996	45,700	44,500	44,500	1131	Homebound Tutor	44,500	-	-	44,500	-	0.00%
-	-	-	43,520	-	1136	Degree Level Change	44,390	-	-	44,390	870	2.00%
147,029	164,963	278,078	178,801	178,801	1137	Substitute Teacher	178,801	-	-	178,801	-	0.00%
185,735	243,990	212,521	160,408	160,408	1138	Summer Work -Certified Staff	180,408	-	-	180,408	20,000	12.47%
136,838	106,600	99,315	203,175	203,175	1143	Building Substitutes	203,175	-	-	203,175	-	0.00%
208,344	608,730	295,291	118,000	118,000	1144	Long term Substitute	118,000	-	-	118,000	-	0.00%
-	-	-	(115,000)	-	1160	Turnover Savings	(170,000)	-	-	(170,000)	(55,000)	47.83%
<b>\$ 733,851</b>	<b>\$ 1,153,278</b>	<b>\$ 930,904</b>	<b>\$ 633,404</b>	<b>\$ 704,884</b>		<b>Sub-Total Other Certified Salaries</b>	<b>\$ 599,274</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 599,274</b>	<b>\$ (34,130)</b>	<b>-5.39%</b>
<b>Non-Certified Salaries</b>												
406,422	373,111	381,506	390,091	389,884	1210	Non-Cert. Supervisors	399,263	-	-	399,263	9,172	2.35%
215,038	234,060	223,520	231,336	231,336	1211	Nurses	231,336	-	-	231,336	-	0.00%
295,567	297,217	306,924	318,970	318,970	1215	Occupational Therapist	318,970	-	-	318,970	-	0.00%
1,267,185	1,199,438	1,140,104	1,240,609	1,240,609	1221	Secretarial	1,196,204	-	49,522	1,245,726	5,117	0.41%
1,761,865	1,837,631	1,767,360	1,800,528	1,790,717	1231	Para Educators	1,793,028	-	(38,945)	1,754,083	(46,445)	-2.58%
165,721	129,307	146,862	175,000	175,000	1234	Bus Aides	147,297	-	-	147,297	(27,703)	-15.83%
525,426	600,663	485,772	492,122	495,877	1235	Technicians	495,836	-	-	495,836	3,714	0.75%
61,021	61,157	61,996	63,982	63,818	1237	Vocational Specialist	63,818	-	-	63,818	(164)	-0.26%
239,373	246,331	247,175	253,848	253,414	1241	Security Specialists	253,414	-	38,770	292,184	38,336	15.10%
476,898	509,851	506,491	515,976	515,130	1251	Custodians	515,130	-	-	515,130	(846)	-0.16%
455,850	492,769	460,027	482,372	468,296	1261	Maint. Mechanics & Grounds	476,582	-	54,753	531,335	48,963	10.15%
72,573	74,781	84,861	101,762	101,762	1269	Athletic Support Staff	114,325	-	-	114,325	12,563	12.35%
168,877	182,698	197,442	194,475	194,475	1280	Non Certified Stipends	197,155	-	-	197,155	2,680	1.38%
<b>\$ 6,111,815</b>	<b>\$ 6,239,015</b>	<b>\$ 6,010,040</b>	<b>\$ 6,261,071</b>	<b>\$ 6,239,290</b>		<b>Sub-Total Non-Certified Salaries</b>	<b>\$ 6,202,358</b>	<b>\$ -</b>	<b>\$ 104,100</b>	<b>\$ 6,306,458</b>	<b>\$ 45,387</b>	<b>0.72%</b>

**WESTON PUBLIC SCHOOLS  
FY2023-2024 REQUESTED OPERATING BUDGET**

2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget	2022-2023 Projected Expense	Object Code	Description	Current Services	Enrollment	Change to Program	2023-2024 Requested Budget	FY24 V FY23 Budget (\$)	FY24 V FY23 Budget (%)
						<i>Other Non-Certified Salaries</i>						
50,209	28,910	47,199	47,500	47,500	1213/1233	Non-Certified Substitutes	47,500	-	-	47,500	-	0.00%
163,825	135,970	176,085	203,700	203,700	1212/22/38/ 42/52/62	Overtime	203,700	-	-	203,700	-	0.00%
155,964	104,948	127,252	162,991	162,991	1268	Summer Work-Non-Cert.	129,388	-	-	129,388	(33,603)	-20.62%
-	-	-	-	-	1270	Salary Differential	260,607	-	-	260,607	260,607	0.00%
<b>\$ 369,999</b>	<b>\$ 269,828</b>	<b>\$ 350,536</b>	<b>\$ 414,191</b>	<b>\$ 414,191</b>		<b>Sub-Total Other Salaries</b>	<b>\$ 641,195</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 641,195</b>	<b>\$ 227,004</b>	<b>54.81%</b>
<b>\$ 32,247,621</b>	<b>\$ 32,338,248</b>	<b>\$ 32,587,211</b>	<b>\$ 33,765,943</b>	<b>\$ 33,678,663</b>		<b>TOTAL SALARIES</b>	<b>\$ 34,750,704</b>	<b>\$55,583</b>	<b>\$ 444,808</b>	<b>\$ 35,251,095</b>	<b>\$ 1,485,152</b>	<b>4.40%</b>
						<i>Benefits (2000's)</i>						
7,790,363	8,324,773	8,412,125	9,321,902	9,321,902	2000	Health Insurance	9,136,906	-	-	9,136,906	(184,996)	-1.98%
(1,361,419)	(1,437,860)	(1,508,844)	(1,664,207)	(1,664,207)	2022	Premium Cost Share	(1,664,963)	-	-	(1,664,963)	(756)	0.05%
552,072	562,991	540,802	460,428	460,428	2001	Social Security	424,300	-	6,454	430,754	(29,674)	-6.44%
460,986	464,653	465,667	501,860	501,860	2002	Medicare	516,700	20,352	25,996	563,048	61,188	12.19%
205,411	175,279	175,275	185,790	175,214	2003	Workers Compensation	175,214	-	-	175,214	(10,576)	-5.69%
60,043	56,973	25,494	60,000	60,000	2004	Unemployment Compensation	60,000	-	-	60,000	-	0.00%
315,665	468,582	149,718	-	-	2005	Early Retirement Incentive	-	-	-	-	-	0.00%
1,088,303	1,072,998	1,177,822	1,324,006	1,324,006	2007	Pension Contributions	1,409,811	-	-	1,409,811	85,805	6.48%
58,565	75,005	83,227	75,000	75,000	2010	Tuition Reimbursement	85,500	-	-	85,500	10,500	14.00%
64,926	63,528	63,952	67,600	67,600	2011-12	Life & Disability Insurance	67,600	-	-	67,600	-	0.00%
24,556	86,591	105,506	45,000	45,000	2014	Sick Bank	45,000	-	-	45,000	-	0.00%
<b>\$ 9,259,470</b>	<b>\$ 9,913,514</b>	<b>\$ 9,690,744</b>	<b>\$ 10,377,379</b>	<b>\$ 10,366,803</b>		<b>TOTAL BENEFITS</b>	<b>\$ 10,256,068</b>	<b>\$20,352</b>	<b>\$ 32,450</b>	<b>\$ 10,308,871</b>	<b>\$ (68,509)</b>	<b>-0.66%</b>
						<i>Professional &amp; Technical Services (3000's)</i>						
195,184	174,773	558,075	385,700	385,700	3210	Contracted Services Educational	285,176	-	-	285,176	(100,524)	-26.06%
265,217	139,888	116,456	120,835	120,835	3220/3221	Consulting Services	174,835	-	-	174,835	54,000	44.69%
80,956	89,901	123,549	79,950	79,950	3235	Testing	94,270	-	-	94,270	14,320	17.91%
217,617	210,355	6,158	182,085	182,085	3239	Other Pupil Services	292,400	-	-	292,400	110,315	60.58%
72,230	220,134	64,991	70,733	70,733	3303	Management Services	47,243	-	-	47,243	(23,490)	-33.21%
2,335	2,015	1,775	3,500	3,500	3304	License Fees-Facilities	3,500	-	-	3,500	-	0.00%
423,415	369,944	412,924	390,000	390,000	3306	Legal Fees- Districtwide	390,000	-	-	390,000	-	0.00%
68,638	83,425	95,138	111,869	111,869	3308	Police/Fire	117,799	-	-	117,799	5,930	5.30%
148,442	72,208	67,382	129,349	129,349	3309	Professional Technical Services	102,978	-	-	102,978	(26,371)	-20.39%
52,049	21,917	49,966	53,726	53,726	3310	Sports Officials	53,542	-	-	53,542	(184)	-0.34%
<b>\$ 1,526,083</b>	<b>\$ 1,384,560</b>	<b>\$ 1,496,415</b>	<b>\$ 1,527,747</b>	<b>\$ 1,527,747</b>		<b>TOTAL PROF. &amp; TECH SERVICES</b>	<b>\$ 1,561,743</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,561,743</b>	<b>\$ 33,996</b>	<b>2.23%</b>
						<i>Repairs &amp; Maintenance (4000's)</i>						
746,875	848,529	859,036	923,080	923,080	4200	Cleaning Services	979,576	-	-	979,576	56,496	6.12%
40,741	39,855	48,405	51,133	51,133	4202	Rubbish Removal/Composting	67,547	-	-	67,547	16,414	32.10%
95,689	68,301	122,591	153,927	153,927	4302	Equipment Repairs	165,551	-	-	165,551	11,624	7.55%
264,497	155,864	164,029	161,655	161,655	4400	Equipment Rental	164,217	-	-	164,217	2,562	1.58%

**WESTON PUBLIC SCHOOLS**  
**FY2023-2024 REQUESTED OPERATING BUDGET**

2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget	2022-2023 Projected Expense	Object Code	Description	Current Services	Enrollment	Change to Program	2023-2024 Requested Budget	FY24 V FY23 Budget (\$)	FY24 V FY23 Budget (%)
198,222	121,171	74,770	200,000	200,000	4500	Repair Allowance	150,000	-	-	150,000	(50,000)	-25.00%
30,540	64,302	29,913	32,000	32,000	4514	Fire Alarm System	32,000	-	-	32,000	-	0.00%
215,823	167,812	172,720	164,795	164,795	4518	Sewer System Plant Maintenance	144,795	-	-	144,795	(20,000)	-12.14%
144,523	145,229	171,669	171,757	171,757	4520	Service Contracts	166,899	-	-	166,899	(4,858)	-2.83%
60,393	58,389	61,247	69,944	69,944	4530	Parks & Recreation	77,759	-	-	77,759	7,815	11.17%
153,145	12,703	16,959	29,500	29,500	4540	Athletic Facilities Repairs	59,500	-	-	59,500	30,000	101.69%
217,274	151,315	186,270	225,570	225,570	4541	Contracted Services	89,300	-	-	89,300	(136,270)	-60.41%
17,370	53,702	122,304	-	-	4600	Special Projects	-	-	-	-	-	0.00%
9,032	9,450	2,366	10,500	10,500	4604	Snow Plowing	10,500	-	-	10,500	-	0.00%
81,552	81,552	138,631	82,135	35,888	4701	Security System Monitoring	35,890	-	-	35,890	(46,245)	-56.30%
<b>\$ 2,275,676</b>	<b>\$ 1,978,173</b>	<b>\$ 2,170,908</b>	<b>\$ 2,275,996</b>	<b>\$ 2,229,749</b>		<b>TOTAL MAINT. &amp; PROP. SERVICE</b>	<b>\$ 2,143,534</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,143,534</b>	<b>\$ (132,462)</b>	<b>-5.82%</b>
						<i>Other Services (5000's)</i>						
1,252,415	1,509,158	1,589,157	1,668,812	1,585,395	5100	Regular Transportation	1,687,804	-	-	1,687,804	18,992	1.14%
685,161	490,473	729,788	825,763	882,971	5101	SPED Transportation	1,010,779	-	-	1,010,779	185,016	22.41%
61,557	54,105	96,953	108,009	159,290	5104	Athletic Transportation	175,062	-	-	175,062	67,053	62.08%
6,816	-	1,537	22,950	22,950	5105	Extra Curricular Transportation	15,497	-	-	15,497	(7,453)	-32.47%
91,051	67,457	104,190	140,855	140,855	5112	Diesel & Gasoline	150,980	-	-	150,980	10,125	7.19%
70,605	89,784	103,321	147,409	136,172	5200	General Liability Insurance	142,980	-	-	142,980	(4,429)	-3.00%
16,650	16,650	15,525	17,078	14,400	5202	Athletic Insurance	14,400	-	-	14,400	(2,678)	-15.68%
96,485	97,536	100,707	106,776	104,154	5205	Property Insurance	109,362	-	-	109,362	2,586	2.42%
91,922	87,620	89,975	94,106	94,106	5300	Communications	94,106	-	-	94,106	-	0.00%
32,786	30,801	30,990	32,144	32,144	5400	Delivery & Postage	29,383	-	-	29,383	(2,761)	-8.59%
5,964	2,592	4,440	4,000	4,000	5500	Advertising	4,000	-	-	4,000	-	0.00%
16,281	14,386	17,176	28,659	28,659	5501	Printing	24,437	-	-	24,437	(4,222)	-14.73%
1,143,427	1,528,352	2,007,688	2,474,231	2,412,699	5600	Out of District Tuition	2,335,763	-	-	2,335,763	(138,468)	-5.60%
1,242,870	1,044,742	923,345	1,265,606	946,129	5601	Tuition Settlements	903,461	-	-	903,461	(362,145)	-28.61%
286,110	286,110	-	-	-	5605	Tuition-ESS	-	-	-	-	-	0.00%
44,827	29,716	15,346	38,312	38,312	5800,5802- 5880	Travel & Conference	42,227	-	-	42,227	3,915	10.22%
8,258	6,106	3,162	11,130	11,130	5801	Mileage Reimbursement	10,430	-	-	10,430	(700)	-6.29%
2,528	3,190	2,349	6,600	6,600	5900	Other Purchased Services	6,632	-	-	6,632	32	0.48%
<b>\$ 5,155,715</b>	<b>\$ 5,358,780</b>	<b>\$ 5,835,648</b>	<b>\$ 6,992,440</b>	<b>\$ 6,619,966</b>		<b>TOAL OTHER SERVICES</b>	<b>\$ 6,757,303</b>	<b>\$ -</b>	<b>\$0</b>	<b>\$ 6,757,303</b>	<b>\$ (235,137)</b>	<b>-3.36%</b>
						<i>Supplies &amp; Materials (6000's)</i>						
449,521	418,014	395,832	509,177	509,177	6110	Materials	535,140	-	-	535,140	25,963	5.10%
21,452	17,064	22,091	30,670	30,670	6120	Office Materials	32,908	-	-	32,908	2,238	7.30%
143,209	136,447	184,684	181,624	181,624	6130	Maintenance Materials	181,624	-	-	181,624	-	0.00%
88,739	37,883	71,587	78,348	78,348	6131	Custodial Materials	78,348	-	-	78,348	-	0.00%
16,200	12,891	16,815	17,184	17,184	6132	Security Materials	17,184	-	-	17,184	-	0.00%
467,463	489,133	522,319	534,715	534,715	6140	Software	566,868	-	-	566,868	32,153	6.01%
163,396	324,134	196,324	87,539	87,539	6410	Books	103,552	-	-	103,552	16,014	18.29%
338,642	358,623	388,111	402,574	402,574	6510	Heating Oil	454,796	-	-	454,796	52,222	12.97%
619,849	705,182	722,884	678,638	678,638	6520	Electricity	940,844	-	-	940,844	262,206	38.64%
1,745	1,431	2,079	3,000	3,000	6530	Propane	3,000	-	-	3,000	-	0.00%
<b>\$ 2,310,217</b>	<b>\$ 2,500,802</b>	<b>\$ 2,522,725</b>	<b>\$ 2,523,469</b>	<b>\$ 2,523,469</b>		<b>TOTAL SUPPLIES &amp; MTLs</b>	<b>\$ 2,914,265</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,914,265</b>	<b>\$ 390,796</b>	<b>15.49%</b>

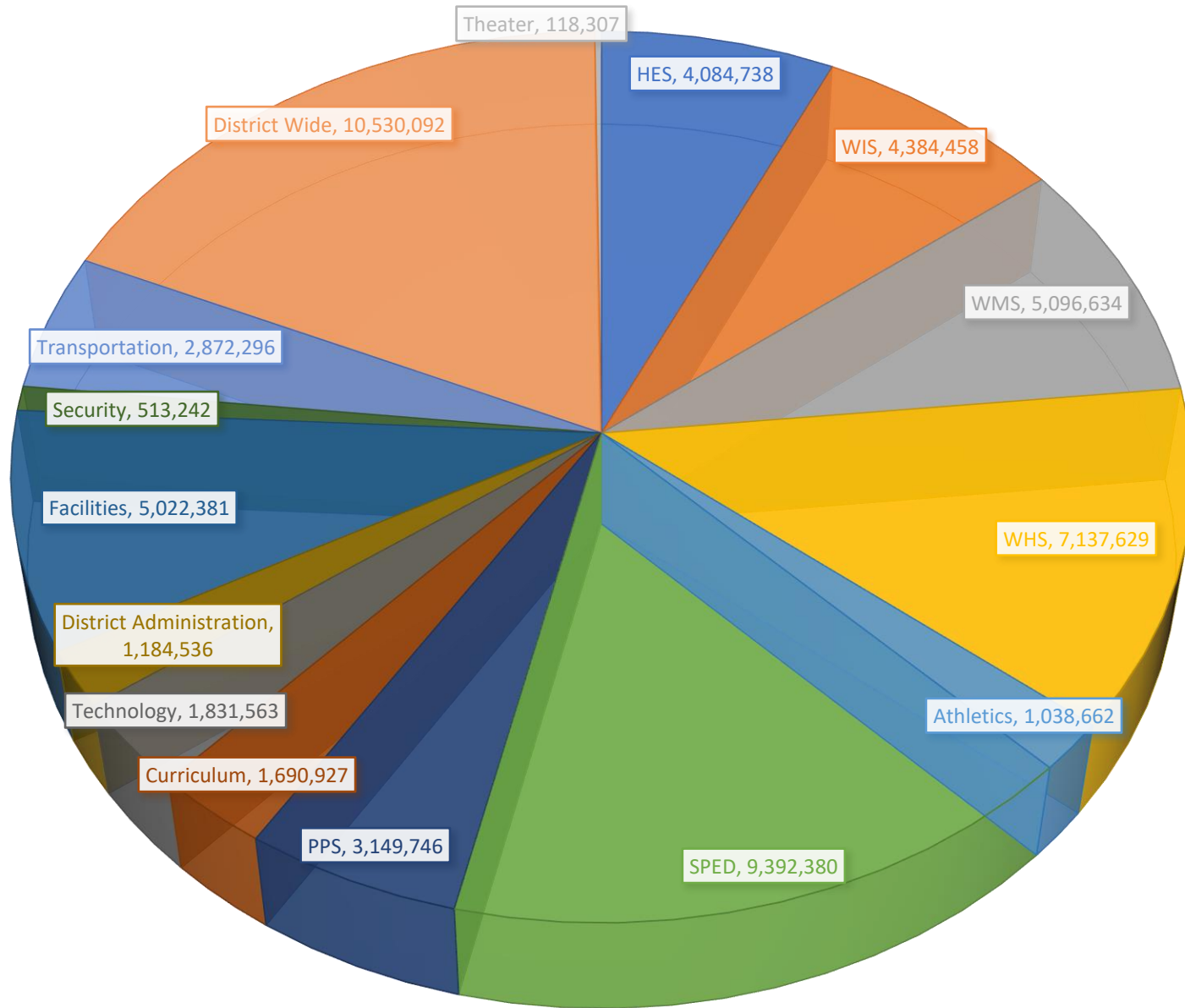
**WESTON PUBLIC SCHOOLS  
FY2023-2024 REQUESTED OPERATING BUDGET**

2019-2020 Actual	2020-2021 Actual	2021-2022 Actual	2022-2023 Budget	2022-2023 Projected Expense	Object Code	Description	Current Services	Enrollment	Change to Program	2023-2024 Requested Budget	FY24 V FY23 Budget (\$)	FY24 V FY23 Budget (%)
						<i>Equipment (7000's)</i>						
472,391	629,991	541,176	102,022	102,022	7300	Equipment	182,091	-	-	182,091	80,069	78.48%
<b>\$ 472,391</b>	<b>\$ 629,991</b>	<b>\$ 541,176</b>	<b>\$ 102,022</b>	<b>\$ 102,022</b>		<b>TOTAL EQUIPMENT</b>	<b>\$ 182,091</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 182,091</b>	<b>\$80,069</b>	<b>78.48%</b>
						<i>Other Objects (8000's)</i>						
91,658	80,424	87,211	100,911	100,911	8100	Dues, Fees and Memberships	97,850	-	-	97,850	(3,061)	-3.03%
21,888	20,110	24,317	25,395	25,395	8900	Other Objects	25,345	-	-	25,345	(50)	-0.20%
<b>\$ 113,546</b>	<b>\$ 100,534</b>	<b>\$ 111,528</b>	<b>\$ 126,306</b>	<b>\$ 126,306</b>			<b>\$ 123,195</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 123,195</b>	<b>\$ (3,111)</b>	<b>-2.46%</b>
						<i>Revenues (9000's)</i>						
(102,106)	(22,498)	(29,042)	(29,042)	(29,042)	9200	Technology Revenue	(29,903)	-	-	(29,903)	(861)	2.96%
(60,515)	(61,920)	(73,800)	(66,365)	(66,365)	9201	Participation Fees, Athletics	(63,761)	-	-	(63,761)	2,604	-3.92%
(15,914)	-	(18,350)	(15,000)	(15,000)	9202	Gate Receipts, Athletics	(14,000)	-	-	(14,000)	1,000	-6.67%
-	(134,377)	(77,445)	-	(89,987)	9204	Transportation Revenues	-	-	-	-	-	0.00%
(655,410)	(859,340)	(812,440)	(811,700)	(803,723)	9205	Excess Cost SPED	(787,045)	-	-	(787,045)	24,655	-3.04%
(89,626)	(74,625)	(79,561)	(63,000)	(92,534)	9206	Pre School Tuition SPED	(64,062)	-	-	(64,062)	(1,062)	1.69%
(68,171)	(76,283)	(75,981)	(62,581)	(108,926)	9207	Non-Resident Tuition	(87,478)	-	-	(87,478)	(24,897)	39.78%
(46,817)	(37,813)	(19,878)	(42,681)	(42,681)	9208	Revenue from Town for Fields	(42,681)	-	-	(42,681)	-	0.00%
(39,600)	(11,000)	(40,000)	(45,000)	(45,000)	9209	Parking Fees	(31,050)	-	-	(31,050)	13,950	-31.00%
(24,112)	(14,161)	(46,050)	(60,250)	(60,250)	9210	Theater Receipts	(51,025)	-	-	(51,025)	9,225	-15.31%
(2,706)	-	-	(17,500)	(17,500)	9212	Facility Use Rental	(17,500)	-	-	(17,500)	-	0.00%
(6,947)	(6,815)	(4,768)	(6,000)	(6,000)	9215	Medicaid Revenue	(6,000)	-	-	(6,000)	-	0.00%
-	-	-	(81,000)	(81,000)		Other Revenues	-	-	-	-	81,000	-100.00%
<b>\$ (1,111,924)</b>	<b>\$ (1,298,832)</b>	<b>\$ (1,277,316)</b>	<b>\$ (1,300,119)</b>	<b>\$ (1,458,008)</b>		<b>Total Revenues</b>	<b>\$ (1,194,505)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (1,194,505)</b>	<b>\$ 105,614</b>	<b>-8.12%</b>
<b>\$ 52,248,794</b>	<b>\$ 52,905,769</b>	<b>\$ 53,679,039</b>	<b>\$ 56,391,183</b>	<b>\$ 55,716,717</b>		<b>GRAND TOTAL</b>	<b>\$ 57,494,397</b>	<b>\$75,935</b>	<b>\$ 477,259</b>	<b>\$ 58,047,590</b>	<b>\$ 1,656,406</b>	<b>2.94%</b>

**WESTON PUBLIC SCHOOLS OPERATING BUDGET**

**SUMMARY BUDGET BY COST CENTER**

	<b>2019-2020 Expended</b>	<b>2020-2021 Expended</b>	<b>2021-2022 Expended</b>	<b>2022-2023 Adopted Budget</b>	<b>2023-2024 Requested Budget</b>	<b>FY24 V FY23 (\$)</b>	<b>FY24 V FY23 (%)</b>	<b>% of FY24 Requested Budget</b>
HES	3,358,269	3,441,891	3,823,437	3,935,070	4,084,738	149,668	3.80%	7.04%
WIS	4,002,431	3,933,514	3,993,755	4,053,671	4,384,458	330,787	8.16%	7.55%
WMS	4,944,783	5,063,869	4,965,815	5,017,418	5,096,634	79,216	1.58%	8.78%
WHS	6,907,465	6,887,611	7,016,627	7,027,054	7,137,629	110,575	1.57%	12.30%
Athletics	812,244	796,081	873,612	936,168	1,038,662	102,494	10.95%	1.79%
SPED	8,299,151	8,282,916	8,742,484	9,838,015	9,392,380	(445,635)	-4.53%	16.18%
PPS	2,821,455	2,803,095	2,561,209	3,017,276	3,149,746	132,470	4.39%	5.43%
Curriculum	1,232,639	1,297,575	1,186,693	1,218,073	1,690,927	472,854	38.82%	2.91%
Technology	2,021,305	1,943,296	1,916,941	1,723,021	1,831,563	108,542	6.30%	3.16%
District Administration	1,334,640	1,305,067	1,115,027	1,210,349	1,184,536	(25,813)	-2.13%	2.04%
Facilities	4,435,824	4,354,452	4,617,417	4,768,735	5,022,381	253,646	5.32%	8.65%
Security	562,275	467,428	549,748	515,771	513,242	(2,529)	-0.49%	0.88%
Transportation	2,126,710	1,927,053	2,355,593	2,657,926	2,872,296	214,370	8.07%	4.95%
District Wide	9,283,638	10,298,390	9,790,851	10,364,460	10,530,092	165,632	1.60%	18.14%
Theater	105,965	103,532	169,830	108,174	118,307	10,133	9.37%	0.20%
<b>Total</b>	<b>\$ 52,248,794</b>	<b>\$ 52,905,768</b>	<b>\$ 53,679,039</b>	<b>\$ 56,391,183</b>	<b>\$ 58,047,590</b>	<b>\$ 1,656,406</b>	<b>2.94%</b>	





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

	2022-2023 Adopted Budget	2023-2024 Requested	Difference (\$) to Budget	Salaries	Benefits	Professional Services	Repairs & Maintenance	Other Purchase Service	Supplies & Materials	Equipment	Dues & Fees	Revenues	Total
HES	\$ 3,935,070	\$ 4,084,738	149,668	161,796	-	250	(70)	(251)	(12,057)				149,668
WIS	\$ 4,053,671	\$ 4,384,458	330,787	331,181	-		(225)	(1,849)	1,522		158		330,787
WMS	\$ 5,017,418	\$ 5,096,634	79,216	100,023	-	(1,077)	2,098	(6,175)	(14,827)		(826)		79,216
WHS	\$ 7,027,054	\$ 7,137,629	110,575	64,295	-	50	5,695	(4,058)	33,201		(2,558)	13,950	110,575
Athletics	\$ 936,168	\$ 1,038,662	102,494	30,426	-	2,416	973	64,275			800	3,604	102,494
SPED	\$ 9,838,015	\$ 9,392,380	(445,635)	137,710	-	(100,524)		(501,113)	(5,301)			23,593	(445,635)
PPS	\$ 3,017,276	\$ 3,149,746	132,470	15,660	-	108,015		(1,000)	9,380		415		132,470
Curriculum	\$ 1,218,073	\$ 1,690,927	472,854	377,299	-	68,320		4,315	23,970		(1,050)		472,854
Technology	\$ 1,723,021	\$ 1,831,563	108,542	8,732	-	(25,344)	5,466		40,480	80,069		(861)	108,542
District Admin.	\$ 1,210,349	\$ 1,184,536	(25,813)	(19,439)	-		250	(1,574)			(5,050)		(25,813)
Facilities	\$ 4,768,735	\$ 5,022,381	253,646	32,271	-		(100,403)	2,350	314,428		5,000		253,646
Security	\$ 515,771	\$ 513,242	(2,529)	38,336	-	5,380	(46,245)						(2,529)
Transportation	\$ 2,657,926	\$ 2,872,296	214,370		-			214,369					214,369
District Wide	\$ 10,364,460	\$ 10,530,092	165,632	205,957	(68,509)	(23,490)		(4,429)				56,103	165,632
Theater	\$ 108,174	\$ 118,307	10,133	908	-							9,225	10,133
<b>Total</b>	<b>\$ 56,391,183</b>	<b>\$ 58,047,590</b>	<b>\$ 1,656,406</b>	<b>\$ 1,485,152</b>	<b>\$ (68,509)</b>	<b>\$ 33,996</b>	<b>\$ (132,462)</b>	<b>\$ (235,139)</b>	<b>\$ 390,796</b>	<b>\$ 80,069</b>	<b>\$ (3,111)</b>	<b>\$ 105,614</b>	<b>\$ 1,656,406</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%	\$ 53,679,039
2023	\$ 56,391,182	\$ 1,321,092	2.40%	
2024	\$ 58,047,590	\$ 1,656,406	2.94%	
<b>Average</b>		<b>\$ 1,005,142</b>	<b>2.01%</b>	
<b>5 YR Average</b>		<b>\$ 1,320,536</b>	<b>2.45%</b>	

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

		<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>
		<b><u>FY 2024</u></b>	<b><u>FY 2025</u></b>	<b><u>FY 2026</u></b>
<b><u>Description of Project</u></b>				
1	WHS: Track Replacement	\$ 300,000	\$ -	\$ -
2	WHS: Auditorium Light and Sound Upgrade	\$ 88,450	\$ -	\$ -
3	WHS: Paving of Main Parking Lot	\$ 135,000	\$ -	\$ -
4	WHS: Replace LED Lighting in D & E Wings	TBD	\$ -	\$ -
5	Grounds: Low Boy Mason Dump Truck with Plow	\$ 85,000	\$ -	\$ -
6	HES: South House Bathrooms (11) Renovation	\$ 225,000	\$ -	\$ -
7	District Wide: Installation of Electric Car Charging Station	\$ 23,140	\$ -	\$ -
8	District Wide: Paving	\$ -	TBD	\$ -
9	HES: Replace Core Boiler and Pumps	\$ -	\$ 90,000	\$ -
10	WMS: Renovate Courtyard	\$ -	\$ 100,000	\$ -
11	HES: North House, South House, East House Ventilation System Installation	\$ -	TBD	\$ -
12	HES: North House HVAC	\$ -	\$ 400,000	\$ -
13	WHS: Turf Replacement - Lower Field	\$ -	TBD	\$ -
14	District Wide: Tri Annual Duct Cleaning	\$ -	\$ -	\$ 291,500
15	HES: North House Abatement and Replacement of Gym Floor	\$ -	\$ -	\$ 100,000
<b>Total</b>		<b>\$ 856,590</b>	<b>\$ 590,000</b>	<b>\$ 391,500</b>

## Budget Summary by Department and Division

### Board of Selectmen's Budget

						Change from Budget	
		2021-2022	2022-2023	2023-2024	2023-2024	Amount Change	Percent Change
<u>Program Name</u>	Actual	Budget	First Selectmen	Bd of Selectmen			
0110100	Administration and Finance	674,282	729,295	721,088	721,088	-8,207	-1.1%
0110110	General Administration	4,705,832	4,902,310	5,204,020	5,204,020	301,710	6.2%
0110115	Information Systems	193,713	207,259	256,106	256,106	48,847	23.6%
0110120	Probate Court	3,607	4,658	4,658	4,658	0	0.0%
0110130	Elections/Registrars	66,610	77,983	81,706	81,706	3,723	4.8%
0110141	Board of Finance	54,850	58,000	59,000	59,000	1,000	1.7%
0110143	Assessor	168,888	169,250	186,319	186,319	17,069	10.1%
0110144	Tax Collection	131,295	129,196	133,005	133,005	3,809	2.9%
0110145	Board of Assessment Appeals	900	1,100	1,100	1,100	0	0.0%
0110150	Legal Counsel	339,646	246,000	248,880	246,000	0	0.0%
0110160	Town Clerk	167,311	171,320	174,243	174,243	2,923	1.7%
0110170	Land Use Department	410,575	431,057	443,513	443,513	12,456	2.9%
<b>General Government</b>		<b>6,917,509</b>	<b>7,127,428</b>	<b>7,513,638</b>	<b>7,510,758</b>	<b>383,330</b>	<b>5.4%</b>
0120210	Police Services	2,464,269	2,566,663	2,667,171	2,667,171	100,508	3.9%
0120220	Volunteer Fire Department	276,130	295,203	307,821	307,821	12,618	4.3%
0120240	Fire Marshal	68,330	69,094	70,576	70,576	1,482	2.1%
0120250	Animal Control	82,797	94,790	96,681	96,681	1,891	2.0%
0120260	Communications Center	288,137	306,404	315,975	315,975	9,571	3.1%
0140514	Emerg. Med. Commun. Serv.	15,269	15,440	15,763	15,763	323	2.1%
0140516	Regional Paramedic	140,344	143,151	157,107	157,107	13,956	9.7%
<b>Public Safety</b>		<b>3,335,276</b>	<b>3,490,745</b>	<b>3,631,094</b>	<b>3,631,094</b>	<b>140,349</b>	<b>4.0%</b>
0130300	Public Works - Highway	2,141,421	2,175,133	2,212,618	2,212,618	37,485	1.7%
0130310	Tree Warden	89,805	106,700	112,000	112,000	5,300	5.0%
<b>Public Works</b>		<b>2,231,226</b>	<b>2,281,833</b>	<b>2,324,618</b>	<b>2,324,618</b>	<b>42,785</b>	<b>1.9%</b>
1230410	Solid Waste Disposal	33,764	50,968	55,745	55,745	4,777	9.4%
0140510	Aspetuck Health District	228,320	216,940	222,326	222,326	5,386	2.5%
1400500	Weston Water Utility	13,142	22,866	22,866	22,866	0	0.0%
0140550	School/Town Water Supply	56,640	40,422	44,033	44,033	3,611	8.9%
<b>Sanitation, Health, Environment</b>		<b>331,866</b>	<b>331,196</b>	<b>344,970</b>	<b>344,970</b>	<b>13,774</b>	<b>4.2%</b>
0150600	Social Services	96,611	140,199	152,167	152,167	11,968	8.5%
2500500	Youth Services	20,511	1,155			0	0.0%
0150750	Senior Services	207,236	214,862	223,320	223,320	8,458	3.9%
0150810	Public Library	585,636	598,447	607,531	607,531	9,084	1.5%
<b>Human Resources &amp; Development</b>		<b>909,994</b>	<b>954,663</b>	<b>983,018</b>	<b>983,018</b>	<b>28,355</b>	<b>3.0%</b>
0160910	Recreation Department	206,713	205,548	216,727	216,727	11,179	5.4%
0160912	Parks and Fields	172,144	177,366	180,651	180,651	3,285	1.9%
0160913	Middle School Pool	91,912	116,967	106,945	106,945	-10,022	-8.6%
<b>Parks &amp; Recreation</b>		<b>470,769</b>	<b>499,881</b>	<b>504,323</b>	<b>504,323</b>	<b>4,442</b>	<b>0.9%</b>

**Budget Summary by Department and Division**

**Board of Selectmen's Budget**

<u>Program Name</u>	2021-2022	2022-2023	2023-2024	2023-2024	Change from Budget	
	<u>Actual</u>	<u>Budget</u>	<u>First Selectmen</u>	<u>Bd of Selectmen</u>	<u>Amount Change</u>	<u>Percent Change</u>
<b><u>Grand Total</u></b>	<b>14,196,640</b>	<b>14,685,746</b>	<b>15,301,661</b>	<b>15,298,781</b>	<b>613,035</b>	<b>4.2%</b>

## Town/School Capital Budget 2023-24

<b>Project</b>	<b>Amount</b>
Town Vehicle Sinking Fund	351,843
Town Bldg Repairs	100,000
BOE/P&R Turf Replace Fund	25,000
BOE/P&R High School Track Replacement	60,000
Parks & Recreation MS Pool Filter Pump, Piping	20,500
Regional Paramedic "Fly Car" Replacement	25,272
Fire Dept. Replace Rescue 5	440,000
Town Road Repaving	592,795
New Town/School Water System Design	100,000
Police Locker Room & Bathroom Renovations	265,000
Police Dept. Records Room Construction	300,000
Assessor Revaluation	113,000
DPW Front End Payloader	250,000
BOE HS Track Replacement - Asphalt Base	300,000
BOE HS Auditorium Lights & Sound Upgrade	88,450
BOE HS Paving of Main Parking Lot	135,000
BOE Low Boy Dump Truck	85,000
BOE Hurlbutt South House Bathroom Renov.	225,000
BOE Districtwide Electric Car Charger Install.	23,140
<b>Subtotal Capital</b>	<b>3,500,000</b>
<b>Less: Capital funds offsets</b>	<b>-34,592</b>
<b>Net Total Capital budget</b>	<b><u>3,465,408</u></b>

## DEBT SERVICE 2023-24

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

TOWN REVENUE SUMMARY

**Revenue**

	ACTUAL	BUDGET	ESTIMATED	BUDGET	VARIANCE
	<u>2021-22</u>	<u>2022-23</u>	<u>2022-23</u>	<u>2023-24</u>	<u>23-24/22-23</u>
Tax Collection - Gross	\$ 74,870,774	\$ 76,079,146	\$ 76,079,146	\$ 77,543,383	\$ 1,464,237
Less: Town Elderly Tax Relief (Abatements)	(\$355,829)	(\$385,000)	(\$312,673)	(\$385,000)	\$ -
Less: Town Elderly Tax Relief (Deferrals)	(\$36,398)	(\$45,000)	(\$71,650)	(\$45,000)	\$ -
Less: Town Elderly Tax Relief (Freeze)	\$ 0	(\$1,500)	\$ 0	(\$1,500)	\$ -
Less: Tax Abatement for Fire/EMS Volunteers	(\$77,597)	(\$78,000)	(\$71,631)	(\$78,000)	\$ -
Less: Uncollected Taxes	(\$468,129)	(\$936,004)	(\$650,000)	(\$874,779)	\$ 61,225
Tax Collection - Net	<u>\$73,932,821</u>	<u>\$74,633,642</u>	<u>\$ 74,973,192</u>	<u>\$76,159,104</u>	<u>\$ 1,525,462</u>
State Aid - Education	\$131,896	\$263,792	\$263,792	\$263,792	\$ -
State Aid - Highway	\$251,184	\$251,184	\$251,184	\$251,184	\$ -
State Aid - Local Capital Improvement (LOCIP)	\$66,122	\$65,918	\$65,918	\$65,918	\$ -
State Aid - Municipal Stabilization Grant	\$70,181	\$70,181	\$70,181	\$70,181	\$ -
State Aid - Other	\$16,933	\$5,500	\$5,500	\$5,500	\$ -
FEMA and Covid Reimbursements	\$173,931	\$0	\$0	\$0	\$ -
Municipal Revenue Sharing Grant	\$0	\$0	\$202,577	\$0	\$ -
Motor Vehicle Cap reimbursement	\$0	\$61,373	\$61,373	\$88,245	\$ 26,872
State Tax Relief - Elderly	<u>\$4,694</u>	<u>\$0</u>	<u>\$4,000</u>	<u>\$4,000</u>	<u>\$ 4,000</u>
Subtotal	<u>\$714,941</u>	<u>\$717,948</u>	<u>\$924,525</u>	<u>\$748,820</u>	<u>\$30,872</u>
Selectmen's Budget					
Telecommunications Personal Prop. Tax	\$20,425	\$21,500	\$20,500	\$20,500	\$ (1,000)
Tax Collection - Delinquent/Interest & Lien Fees	\$966,631	\$825,000	\$775,000	\$725,000	\$ (100,000)
Supplemental Auto Tax	incl. above	\$725,000	\$680,000	\$650,000	\$ (75,000)
Interest on Investments	(\$630,175)	\$200,000	\$500,000	\$700,000	\$ 500,000
Building Inspection Fees	\$392,753	\$240,000	\$310,000	\$290,000	\$ 50,000
Town Clerk Fees	\$853,520	\$525,000	\$625,000	\$525,000	\$ -
Animal Control Licenses and Fees	\$8,032	\$10,000	\$9,000	\$9,000	\$ (1,000)
Police Report Fees & Fines	\$4,857	\$4,000	\$4,000	\$4,000	\$ -
Police Special Duty Admin Fee	\$14,656	\$15,000	\$18,000	\$16,000	\$ 1,000
ZBA Hearing Fees	\$1,770	\$1,000	\$1,000	\$1,000	\$ -
Planning & Zoning Commission Fees	\$23,900	\$17,000	\$19,000	\$18,000	\$ 1,000
Conservation Commission Fees	\$9,678	\$8,000	\$7,000	\$8,000	\$ -
Selectman's Office Fees	\$360	\$600	\$600	\$600	\$ -
Assessor's Copier Receipts	\$125	\$300	\$200	\$200	\$ (100)
Public Library Receipts	\$17,027	\$5,000	\$5,000	\$2,600	\$ (2,400)
Booster Barn Loan Repayment	\$6,090	\$16,500	\$14,000	\$0	\$ (16,500)
Miscellaneous Town & BOE Receipts	<u>\$95,165</u>	<u>\$5,000</u>	<u>\$17,000</u>	<u>\$15,000</u>	<u>\$ 10,000</u>
Subtotal	<u>\$1,784,814</u>	<u>\$2,618,900</u>	<u>\$3,005,300</u>	<u>\$2,984,900</u>	<u>\$366,000</u>
Transfer In From General Fund Balance	\$0	\$0	\$0	\$0	\$ -
<b>Revenue - Subtotal</b>	<b>\$2,499,755</b>	<b>\$3,336,848</b>	<b>\$3,929,825</b>	<b>\$3,733,720</b>	<b>\$ 396,872</b>
<b>Revenue estimated loss from M.V. cap</b>	<b>\$0</b>	<b>(\$74,846)</b>	<b>(\$74,846)</b>	<b>(\$113,220)</b>	<b>\$ (38,374)</b>
<b>TOTAL REVENUE</b>	<b><u>\$76,432,576</u></b>	<b><u>\$77,895,644</u></b>	<b><u>\$78,828,171</u></b>	<b><u>\$79,779,604</u></b>	<b><u>\$1,883,960</u></b>