

PUPIL SERVICES
Weston Public Schools, Weston, CT

Object Series	Summary of Object	2016-2017 Expended	2017-2018 Expended	2018-2019 Budget	2019-2020 Request	Difference (\$) to Budget	Increase/Decrease (%) from Budget	Description
Salaries & Wages (1000s)								
	Certified Staff	\$ 1,608,044	\$ 1,637,856	\$ 1,735,597	\$ 1,796,331	\$ 60,734	3.50%	Psychologists, Social Workers, Guidance Counselors, ELL Teacher
	Non Certified Staff	\$ 777,096	\$ 732,065	\$ 724,228	\$ 722,490	\$ (1,738)	-0.24%	Nurses, Occupational Therapists, Secretarial Support, Registrar
	Overtime	\$ 1,070	\$ 327	\$ -	\$ 500	\$ 500	100.00%	
	Certified Stipends	\$ 45,170	\$ 44,822	\$ 31,137	\$ 31,449	\$ 312	1.00%	PPS Leader Stipends, Proctor Payments
	Non Certified Stipends	\$ 38,909	\$ 41,361	\$ 42,387	\$ 43,004	\$ 617	1.46%	Stipends for Nurses, Wage Differential for Occupational Therapists
	Total Salary & Wages	\$ 2,470,289	\$ 2,456,431	\$ 2,533,349	\$ 2,593,774	\$ 60,425	2.39%	
Professional & Technical Services (3000s)								
	3239 Other Pupil Services	\$ 123,270	\$ 166,227	\$ 173,575	\$ 178,575	\$ 5,000	2.88%	OT/PT Services, AP Test Fees, SAT and PSAT Administration
	Total Professional & Technical Services	\$ 123,270	\$ 166,227	\$ 173,575	\$ 178,575	\$ 5,000	2.88%	
Property Services (4000s)								
	4302 Equipment Repairs	\$ 579	\$ 359	\$ 775	\$ 775	\$ -	0.00%	Repairs to Nurse Audiometers
	Total Property Services	\$ 579	\$ 359	\$ 775	\$ 775	\$ -	0.00%	
Other Services (5000s)								
	5400 Postage	\$ 2,000	\$ 864	\$ 800	\$ 864	\$ 64	8.00%	Postage Machine

5501 Printing	\$ 1,376	\$ 587	\$ 2,000	\$ 2,000	\$ -	0.00%	Printing for HS Profile Sheets, Letterhead for College and Career
5801 Mileage Reimbursement	\$ -	\$ 1,000	\$ 500	\$ 500	\$ -	0.00%	
Total Other Services	\$ 3,376	\$ 2,451	\$ 3,300	\$ 3,364	\$ 64	1.94%	
Supplies & Materials (6000's)							
6110 Materials	\$ 10,054	\$ 6,803	\$ 14,900	\$ 14,400	\$ (500)	-3.36%	Materials for Nurses, Guidance, Psychologists, Occupational Therapists
Total Supplies & Materials	\$ 10,054	\$ 6,803	\$ 14,900	\$ 14,400	\$ (500)	-3.36%	
Other Objects (8000's)							
Dues, Fees and 8100 Memberships	\$ 650	\$ 605	\$ 650	\$ 650	\$ -	0.00%	College Board Membership, NACAC
Total Other Objects	\$ 650	\$ 605	\$ 650	\$ 650	\$ -	0.00%	
Total:	\$ 2,608,218	\$ 2,632,876	\$ 2,726,549	\$ 2,791,538	\$ 64,989	2.38%	

Professional & Technical Services

OT/PT Services	\$	155,000
AP Test Fee	\$	5,000
SAT and PSAT Administration	\$	17,175
College on site visits	\$	350
CCC Hospitality	\$	550
College and Financial Aid Seminar	\$	500
Total	\$	178,575

Dues & Fees:

College Board	\$	450
NACAC	\$	200
Total Dues Fees and Memberships	\$	650

Key Budget Drivers

Summary of Object	Reason for Budget Change	Difference to Budget
Certified Staff	WTA Contractual Salary Increase	\$ 34,744
	FY 19 Staff Turnover	\$ (2,640)
	0.4 FTE District ELL Teacher	\$ 28,630
		\$ 60,734
Non Certified Staff	AFSCME Contractual Salary Increase	\$ 8,793
	BOE Approved Unaffiliated support staff salary increase	\$ 1,884
	Increase in Physical Therapist Hours from FY 19	\$ 19,368
	Reduction of 0.46 FTE PPS Administrative Assistant	\$ (21,783)
	ELL Tutors	\$ (10,000)
	\$ (1,738)	

Overtime	Overtime for college application process	\$	500
Certified Stipends	WTA Contractual Salary Increase	\$	312
Non Certified Stipends	AFSCME Contractual Salary Increase	\$	617
Other Pupil Services	Contractual increase in Contracted OT/PT Services	\$	5,000
Postage	Contractual increase in postage machine	\$	64
Materials	Reduction to Nurse materials	\$	(500)