COPY CENTER Weston Public Schools, Weston, CT

Object		2	015-2016	2	016-2017		2017-2018		2018-2019	Б	oifform on (f)	Increase/D ecrease	
Object Series	Summary of Object		xpended		xpended	4	Budget	1000	Request	100000	oifference (\$) to Budget	(%) from Budget	Description
			•		-		9		•		U		The state of the s
Salarias &	Wages (1000s)												
	Non Certified Staff	\$	65,759	\$	71,295	\$	45,362	\$	49,730	\$	4,368	9.63%	Copy Center Clerk
	Total Salary & Wages		65,759	\$	71,295	\$	45,362	\$	49,730	\$	4,368	9.63%	copy conter cierc
			,	170		ST	,	3.20	7.00			2 722 5 32 33	
Property Se	ervices (4000s)												
4400	Equipment Rental	\$	109,516	\$	135,595	\$	130,452	\$	130,452	\$	-	0.00%	District wide lease of copiers
	Total Property Services	\$	109,516	\$	135,595	\$	130,452	\$	130,452	\$	-	0.00%	
0.0	. (5000)												
Other Serv	ices (5000s)												District Wide postage & Pitney
5400	Postage	\$	9,722	\$	25,070	\$	18,650	\$	18,836	\$	186	1.00%	Bowes Postage Lease
3100	Total Other Services	-	9,722	\$	25,070	\$	18,650	\$		\$	186	1.00%	De West College Zellse
	2 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3		-,	4	20,0.0	Ψ	20,000	*	20,000	-		2007	
Supplies &	Materials (6000's)												
6110	Materials	\$	25,707	\$	15,492	\$	14,450	\$	14,595	\$	145	1.00%	Copy Paper, Toner
	Total Supplies & Materials	\$	25,707	\$	15,492	\$	14,450	\$	14,595	\$	145	1.00%	
9	Total:	\$	210,704	\$	247,451	\$	208,914	\$	213,613	\$	4,699	2.25%	
	I Other.	Ф	210,704	Ψ	M-11,731	Ψ	200,717	Ψ	213,013	Ψ	4,077	2.23/0	
	l												

Metrics:	2015-2016 Expended	2016-2017 Expended	2017-2018 Budget	2018-2019 Request	4 Year Average
% of Total Operating Budg	ADD 1100 1204 (CONTO)	0.51%	0.42%	0.41%	0.45% 93.44
% of Total Operating Budg Per Student Cost	0.43% 86.85	0.51% 104.28	0.42% 89.20	0.41% 92.71	

Key Budget Drivers

Summary of Object	Reason for Budget Change	fference Budget
Non Certified Salaries	AFSCME FY 18 unsettled contractual wages paid out during FY 18 that was budgeted in district wide budget	\$ 1,209
	FY 19 contractual wage increase	\$ 1,305
	Additional coverage during high peak use of copy center (100 hours)	\$ 1,854
		\$ 4,368
Postage	CPI Increase to postage	\$ 186
Materials	CPI Increase to materials	\$ 145