

COPY CENTER
Weston Public Schools, Weston, CT

Object Series	Summary of Object	2014-2015 Expended	2015-2016 Expended	2016-2017 Budget	2017-2018 Request	Difference (\$) to Budget	se (%) from Budget	Description
Salaries & Wages (1000s)								
	Non Certified Staff	\$ 59,704	\$ 65,759	\$ 62,400	\$ 45,362	\$ (17,038)	-27.30%	Copy Center Clerks
	Total Salary & Wages	\$ 59,704	\$ 65,759	\$ 62,400	\$ 45,362	\$ (17,038)	-27.30%	
Property Services (4000s)								
	4400 Equipment Rental	\$ 130,328	\$ 109,516	\$ 119,312	\$ 116,812	\$ (2,500)	-2.10%	District wide lease of copiers
	Total Property Services	\$ 130,328	\$ 109,516	\$ 119,312	\$ 116,812	\$ (2,500)	-2.10%	
Other Services (5000s)								
	5400 Postage	\$ 11,413	\$ 9,722	\$ 16,250	\$ 21,950	\$ 5,700	35.08%	District Wide postage & Pitney Bowes Postage Lease
	Total Other Services	\$ 11,413	\$ 9,722	\$ 16,250	\$ 21,950	\$ 5,700	35.08%	
Supplies & Materials (6000's)								
	6110 Materials	\$ 14,427	\$ 25,707	\$ 14,162	\$ 14,450	\$ 288	2.03%	Copy Paper, Toner
	Total Supplies & Materials	\$ 14,427	\$ 25,707	\$ 14,162	\$ 14,450	\$ 288	2.03%	
	Total:	\$ 215,872	\$ 210,704	\$ 212,124	\$ 198,574	\$ (13,550)	-6.39%	

Metrics:	2014-2015 Expended	2015-2016 Expended	2016-2017 Budget	2017-2018 Request	4 Year Average
% of Total Operating Budget Per Student Cost	0.46%	0.43%	0.44%	0.40%	0.44%
	89.57	87.65	89.39	84.50	88.87

Key Budget Drivers

Summary of Object	Reason for Budget Change	Difference to Budget
Non Certified Salaries	Retro Wages (FY 16 and FY 17) for AFSCME that were transferred from District Wide Salary Differential Account to Salary Object Account once the contract settled.	\$ 1,295
	Reduction of 0.7 FTE Copy Center Clerk	\$ (38,957)
	Reduction of 0.5 FTE Copy Center Clerk	\$ (24,738)
	Internal Transfer of existing 0.83 FTE into Copy Center Clerk	\$ 38,627
	Substitute money due to 1 person structure	\$ 6,735
		<u>\$ (17,038)</u>
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Equipment Rental	Reclassification of Pitney Bowes Postage Machine Lease to Postage.	\$ (2,500)
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Postage	PPS Mailings done through copy center	\$ 3,200
	Reclassification of Pitney Bowes Postage Machine Payment from Equipment	\$ 2,500
		<u>\$ 5,700</u>
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Materials	CPI Increase for Materials such as Copy Paper.	\$ 288
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