

PUPIL SERVICES
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	Increase/Decrease (%) from Budget	Description
Salaries & Wages (1000s)								
	Certified Staff	\$ 1,594,723	\$ 1,596,090	\$ 1,617,309	\$ 1,647,974	\$ 30,665	1.90%	Psychologists, Social Workers, Guidance Counselors
	Non Certified Staff	\$ 693,214	\$ 755,765	\$ 720,171	\$ 785,640	\$ 65,469	9.09%	Nurses, Occupational Therapists, ESL Tutors, Secretarial Support, Registrar
	Overtime	\$ 97	\$ 194	\$ -	\$ -	\$ -	0.00%	
	Certified Stipends	\$ 41,703	\$ 21,816	\$ 29,150	\$ 29,371	\$ 221	0.76%	PPS Leader Stipends, Proctor Payments
	Non Certified Stipends	\$ 19,719	\$ 19,767	\$ 20,360	\$ 40,985	\$ 20,625	101.30%	Stipends for Nurses, Wage Differential for Occupational Therapists
	Total Salary & Wages	\$ 2,349,456	\$ 2,393,632	\$ 2,386,990	\$ 2,503,970	\$ 116,980	4.90%	
Professional & Technical Services (3000s)								
	3239 Other Pupil Services	\$ 182,223	\$ 130,569	\$ 201,740	\$ 201,740	\$ -	0.00%	OT/PT Services, AP Test Fees, SAT and PSAT Administration
	Total Professional & Technical Services	\$ 182,223	\$ 130,569	\$ 201,740	\$ 201,740	\$ -	0.00%	
Property Services (4000s)								
	4302 Equipment Repairs	\$ 833	\$ 524	\$ 1,075	\$ 1,075	\$ -	0.00%	Repairs to Nurse Audiometers
	Total Property Services	\$ 833	\$ 524	\$ 1,075	\$ 1,075	\$ -	0.00%	
Other Services (5000s)								
	5400 Postage	\$ 2,000	\$ 1,900	\$ 2,000	\$ -	\$ (2,000)	-100.00%	

5501 Printing	\$ 2,633	\$ 1,373	\$ 2,800	\$ 2,800	\$ -	0.00%	Printing for HS Profile Sheets, Letterhead for College and Career
5801 Mileage Reimbursement	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	0.00%	
Total Other Services	\$ 4,633	\$ 3,273	\$ 5,800	\$ 3,800	\$ (2,000)	-34.48%	
Supplies & Materials (6000's)							
6110 Materials	\$ 12,803	\$ 10,717	\$ 13,600	\$ 14,900	\$ 1,300	9.56%	Materials for Nurses, Guidance, Psychologists, Occupational Therapists
Total Supplies & Materials	\$ 12,803	\$ 10,717	\$ 13,600	\$ 14,900	\$ 1,300	9.56%	
Other Objects (8000's)							
8100 Memberships	\$ -	\$ -	\$ 510	\$ 510	\$ -	0.00%	College Board Membership, NACAC
Total Other Objects	\$ -	\$ -	\$ 510	\$ 510	\$ -	0.00%	
Total:	\$ 2,549,946	\$ 2,538,715	\$ 2,609,715	\$ 2,725,995	\$ 116,280	4.46%	

Metrics:	2014-2015 Expended	2015-2016 Expended	2016-2017 Budget	2017-2018 Request	4 Year Average
% of Total Operating Budget	5.38%	5.23%	5.36%	5.45%	5.33%
Per Student Cost	1,058.07	1,056.04	1,099.75	1,160.00	1,071.29

Professional & Technical Services

Contracted physical therapy	178,165
AP Test Fee	5,000
SAT & PSAT administration	17,175
College on-site visits	350

Dues & Fees:

College Board Membership	350
NACAC	160
Total Dues Fees and Memberships	510

CCC Hospitality	550
College financial aid seminar	500

Total	201,740
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Key Budget Drivers

Summary of Object	Reason for Budget Change	Difference to Budget
Certified Staff	Contractual wage and step increase per WTA contract.	\$ 30,665
Non Certified Staff	Increase in hours for Occupational Therapist in FY 17	\$ 30,672
	Contractual increase for unaffiliated nursing supervisor	\$ 2,624
	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.	\$ 32,173
		<u>\$ 65,469</u>
Certified Stipends	Contractual wage increase per WTA contract.	\$ 221
Non Certified Stipends	Contractual wage differentials for Nurses and Occupational Therapists	\$ 20,625
Postage	Reduction of Postage as college applications are all electronic and additional mailing done through the copy center.	\$ (2,000)
Materials	Increase to convert microfiche into disks for last five years of graduates	\$ 1,300