

**SECURITY**  
Weston Public Schools, Weston, CT

Object Series	Summary of Object	2014-2015 Expended	2015-2016 Budget	2016-2017 Budget	2017-2018 Request	Difference (\$) to Budget	Increase/Decrease (%) from Budget	Description
<b>Salaries &amp; Wages (1000s)</b>								
	Non Certified Staff	\$ 305,470	\$ 319,626	\$ 311,924	\$ 315,021	\$ 3,097	0.99%	Security Specialists, Salary Differential for Security Supervision, Summer Security
	Overtime	\$ 36,348	\$ 31,064	\$ 20,000	\$ 20,500	\$ 500	2.50%	Overtime for Security Specialists
	Non Certified Stipends	\$ 22,806	\$ 27,557	\$ 31,144	\$ 27,225	\$ (3,919)	-12.58%	Traffic Stipends, Extra Time for Security
	<b>Total Salary &amp; Wages</b>	<b>\$ 364,624</b>	<b>\$ 378,248</b>	<b>\$ 363,068</b>	<b>\$ 362,746</b>	<b>\$ (322)</b>	<b>-0.09%</b>	
<b>Professional &amp; Technical Services (3000s)</b>								
	3308 Police/Fire	\$ 75,604	\$ 80,976	\$ 77,682	\$ 80,789	\$ 3,107	4.00%	Mile of Safety
	<b>Total Professional &amp; Technical Services</b>	<b>\$ 75,604</b>	<b>\$ 80,976</b>	<b>\$ 77,682</b>	<b>\$ 80,789</b>	<b>\$ 3,107</b>	<b>4.00%</b>	
<b>Property Services (4000s)</b>								
	4701 Security System Monitoring	\$ 20,759	\$ 23,907	\$ 20,641	\$ 20,940	\$ 299	1.45%	Sonitrol Monitoring System
	<b>Total Property Services</b>	<b>\$ 20,759</b>	<b>\$ 23,907</b>	<b>\$ 20,641</b>	<b>\$ 20,940</b>	<b>\$ 299</b>	<b>1.45%</b>	
<b>Other Services (5000s)</b>								
	5800,5802- 5880 Travel & Conference	\$ -	\$ -	\$ 5,000	\$ 2,500	\$ (2,500)	-50.00%	SRO and Security Guard Training Seminars
	<b>Total Other Services</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ 2,500</b>	<b>\$ (2,500)</b>	<b>-50.00%</b>	
<b>Supplies &amp; Materials (6000's)</b>								
	6132 Security Materials	\$ 6,015	\$ 17,909	\$ 5,500	\$ 10,000	\$ 4,500	81.82%	Materials for security specialists
	<b>Total Supplies &amp; Materials</b>	<b>\$ 6,015</b>	<b>\$ 17,909</b>	<b>\$ 5,500</b>	<b>\$ 10,000</b>	<b>\$ 4,500</b>	<b>81.82%</b>	
	<b>Total:</b>	<b>\$ 467,002</b>	<b>\$ 501,039</b>	<b>\$ 471,891</b>	<b>\$ 476,975</b>	<b>\$ 5,084</b>	<b>1.08%</b>	

Metrics:	2014-2015 Expended	2015-2016 Budget	2016-2017 Budget	2017-2018 Request	4 Year Average
<b>% of Total Operating Budget</b>	0.99%	1.03%	0.97%	0.95%	1.00%
<b>Per Student Cost</b>	193.78	208.42	198.86	202.97	200.35

**Key Budget Drivers**

Summary of Object	Reason for Budget Change	Difference to Budget
Non Certified Staff	Elimination of Security Supervisor Position	\$ (65,000)
	Security Guard restored from previous Security Supervisor	\$ 36,946
	Salary Differential for Director of Facilities & Security	\$ 9,621
	Total Security Reorganization	<u>\$ (18,433)</u>
	Reclassification of summer school security from stipends to wages	\$ 5,000
	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.	<u>\$ 16,530</u>
		\$ 3,097
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Overtime	Increase in overtime due to increase in contractual rate	\$ 500
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Non Certified Stipends	Reclassification of summer school security from stipends to wages	\$ (5,000)
	Increase in contractual rate for employees monitoring school road during bus drop off/pick up	\$ 1,081
		<u>\$ (3,919)</u>
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Police/Fire	Anticipated increase in Mile of Safety	\$ 3,107
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Security Systems Monitoring	Contractual increase in sound safe monitoring system	\$ 299
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Travel & Conference	Reclassification of Funds to Materials based on need	\$ (2,500)
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Security Materials	Reclassification of Funds to Materials based on need	\$ 2,500
	Navigate Prepared	\$ 2,000
		<u>\$ 4,500</u>