

SECURITY
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)								
	Non Certified Staff	\$ 309,309	\$ 320,885	\$ 251,292	\$ 256,865	\$ 5,573	2.22%	Security Specialists, Salary Differential for Security Supervision, Summer Security
	Overtime	\$ 25,016	\$ 21,746	\$ 27,190	\$ 27,800	\$ 610	2.24%	Overtime for Security Specialists
	Non Certified Stipends	\$ 20,005	\$ 21,375	\$ 23,740	\$ 23,740	\$ -	0.00%	Traffic Stipends, Extra Time for Security
	Total Salary & Wages	\$ 354,330	\$ 364,006	\$ 302,222	\$ 308,405	\$ 6,183	2.05%	
Professional & Technical Services (3000s)								
	3308 Police/Fire	\$ 61,610	\$ 54,654	\$ 55,500	\$ 80,393	\$ 24,893	44.85%	Mile of Safety
	Total Professional & Technical Services	\$ 61,610	\$ 54,654	\$ 55,500	\$ 80,393	\$ 24,893	44.85%	
Property Services (4000s)								
	4701 Security System Monitoring	\$ 20,136	\$ 24,135	\$ 21,570	\$ 78,311	\$ 56,741	263.06%	Access Control & Alertus Monitoring
	Total Property Services	\$ 20,136	\$ 24,135	\$ 21,570	\$ 78,311	\$ 56,741	263.06%	
Other Services (5000s)								
	5800,5802- 5880 Travel & Conference	\$ 851	\$ -	\$ 2,500	\$ 5,000	\$ 2,500	100.00%	SRO and Security Guard Training Seminars
	Total Other Services	\$ 851	\$ -	\$ 2,500	\$ 5,000	\$ 2,500	100.00%	
Supplies & Materials (6000's)								
	6132 Security Materials	\$ 21,845	\$ 20,229	\$ 12,500	\$ 20,100	\$ 7,600	60.80%	Security Materials (Raptor, Radios, Emergency Plans, Navigate Prepared, Traffic Control, ID Badges)
	Total Supplies & Materials	\$ 21,845	\$ 20,229	\$ 12,500	\$ 20,100	\$ 7,600	60.80%	
	Total:	\$ 458,772	\$ 463,024	\$ 394,292	\$ 492,209	\$ 97,917	24.83%	

Key Budget Drivers

Summary of Object	Reason for Budget Change	Difference to Budget
Non Certified Staff	AFSCME Contractual Increase for Security Specialists	\$ 5,352
	Contractual Increase for Security Supervision Differential	\$ 221
		\$ 5,573
Overtime	Increase in overtime due to increase in hourly rate	\$ 610
Police/Fire	Supplemental Appropriation for Mile of Safety in FY 19	\$ 22,932
	Increase in Officers Contractual Rate	\$ 1,961
		\$ 24,893
Security Systems Monitoring	Avigilon Access Control System	\$ 24,093
	Alertus Annual Maintenance and Service	\$ 32,648
		\$ 56,741
Travel & Conference	SRO Training & support	\$ 2,500
Security Materials	Raptor Materials for Visitor Management	\$ 2,000
	Radio Repairs	\$ (2,750)
	Avigilon Maintenance	\$ 7,750
	Emergency Brochures for classrooms	\$ 600
		\$ 7,600

Security Materials

ID Badge for Building Entry	\$ 4,000
Raptor Materials	\$ 2,000
Avigilon Maintenance	\$ 7,750
Emergency Brochures	\$ 1,800
Navigate Prepared (School Safety Plans/Drills)	\$ 4,000
Visitor Logs	\$ 300
Safety Vests	\$ 150
Safety Meetings	\$ 100
Total Security Materials	\$ 20,100