

COPY CENTER
Weston Public Schools, Weston, CT

Object Series	Summary of Object	2015-2016 Expended	2016-2017 Expended	2017-2018 Budget	2018-2019 Request	Difference (\$) to Budget	Increase/Decrease (%) from Budget	Description
Salaries & 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%	
Property Services (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%	
Other Services (5000s)								
	5400 Postage	\$ 9,722	\$ 25,070	\$ 18,650	\$ 18,836	\$ 186	1.00%	District Wide postage & Pitney Bowes Postage Lease
	Total Other Services	\$ 9,722	\$ 25,070	\$ 18,650	\$ 18,836	\$ 186	1.00%	
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%	
	Total:	\$ 210,704	\$ 247,451	\$ 208,914	\$ 213,613	\$ 4,699	2.25%	

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

Key Budget Drivers

Summary of Object	Reason for Budget Change	Difference to 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
		<u>\$ 4,368</u>
Postage	CPI Increase to postage	\$ 186
Materials	CPI Increase to materials	\$ 145