

**PUPIL SERVICES**  
*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
<b>Salaries &amp; Wages (1000s)</b>								
	Certified Staff	\$ 1,596,090	\$ 1,608,044	\$ 1,647,903	\$ 1,735,597	\$ 87,694	5.32%	Psychologists, Social Workers, Guidance Counselors
	Non Certified Staff	\$ 755,765	\$ 777,096	\$ 785,640	\$ 725,628	\$ (60,012)	-7.64%	Nurses, Occupational Therapists, ESL Tutors, Secretarial Support, Registrar
	Overtime	\$ 194	\$ 1,070	\$ -	\$ -	\$ -	0.00%	
	Certified Stipends	\$ 21,816	\$ 45,170	\$ 29,442	\$ 29,737	\$ 295	1.00%	PPS Leader Stipends, Proctor Payments
	Non Certified Stipends	\$ 19,767	\$ 38,909	\$ 40,985	\$ 42,387	\$ 1,402	3.42%	Stipends for Nurses, Wage Differential for Occupational Therapists
	<b>Total Salary &amp; Wages</b>	<b>\$ 2,393,632</b>	<b>\$ 2,470,289</b>	<b>\$ 2,503,970</b>	<b>\$ 2,533,349</b>	<b>\$ 29,379</b>	<b>1.17%</b>	
<b>Professional &amp; Technical Services (3000s)</b>								
	3239 Other Pupil Services	\$ 130,569	\$ 123,270	\$ 201,740	\$ 173,575	\$ (28,165)	-13.96%	OT/PT Services, AP Test Fees, SAT and PSAT Administration
	<b>Total Professional &amp; Technical Services</b>	<b>\$ 130,569</b>	<b>\$ 123,270</b>	<b>\$ 201,740</b>	<b>\$ 173,575</b>	<b>\$ (28,165)</b>	<b>-13.96%</b>	
<b>Property Services (4000s)</b>								
	4302 Equipment Repairs	\$ 524	\$ 579	\$ 1,075	\$ 775	\$ (300)	-27.91%	Repairs to Nurse Audiometers
	<b>Total Property Services</b>	<b>\$ 524</b>	<b>\$ 579</b>	<b>\$ 1,075</b>	<b>\$ 775</b>	<b>\$ (300)</b>	<b>-27.91%</b>	
<b>Other Services (5000s)</b>								
	5400 Postage	\$ 1,900	\$ 2,000	\$ 800	\$ 800	\$ -	0.00%	

5501 Printing	\$ 1,373	\$ 1,376	\$ 2,000	\$ 2,000	\$ -	0.00%	Printing for HS Profile Sheets, Letterhead for College and Career
5801 Mileage Reimbursement	\$ -	\$ -	\$ 1,000	\$ 500	\$ (500)	-50.00%	
<b>Total Other Services</b>	<b>\$ 3,273</b>	<b>\$ 3,376</b>	<b>\$ 3,800</b>	<b>\$ 3,300</b>	<b>\$ (500)</b>	<b>-13.16%</b>	
<b>Supplies &amp; Materials (6000's)</b>							
6110 Materials	\$ 10,717	\$ 10,054	\$ 14,900	\$ 14,900	\$ -	0.00%	Materials for Nurses, Guidance, Psychologists, Occupational Therapists
<b>Total Supplies &amp; Materials</b>	<b>\$ 10,717</b>	<b>\$ 10,054</b>	<b>\$ 14,900</b>	<b>\$ 14,900</b>	<b>\$ -</b>	<b>0.00%</b>	
<b>Other Objects (8000's)</b>							
Dues, Fees and 8100 Memberships	\$ -	\$ 650	\$ 510	\$ 650	\$ 140	27.45%	College Board Membership, NACAC
<b>Total Other Objects</b>	<b>\$ -</b>	<b>\$ 650</b>	<b>\$ 510</b>	<b>\$ 650</b>	<b>\$ 140</b>	<b>27.45%</b>	
<b>Total:</b>	<b>\$ 2,538,715</b>	<b>\$ 2,608,218</b>	<b>\$ 2,725,995</b>	<b>\$ 2,726,549</b>	<b>\$ 554</b>	<b>0.02%</b>	

Metrics:	2015-2016 Expended	2016-2017 Expended	2017-2018 Budget	2018-2019 Request	4 Year Average
% of Total Operating Budget	5.23%	5.36%	5.46%	5.27%	5.35%
Per Student Cost	1,046.46	1,099.12	1,163.96	1,183.40	1,103.18

<i>Professional &amp; Technical Services</i>	
OT/PT Services	\$ 150,000
AP Test Fee	\$ 5,000
SAT and PSAT Administration	\$ 17,175
College on site visits	\$ 350
CCC Hospitality	\$ 550
College and Financial Aid Seminar	\$ 500
<b>Total</b>	<b>\$ 173,575</b>

<i>Dues &amp; Fees:</i>	
College Board	\$ 450
NACAC	\$ 200
<b>Total Dues Fees and Memberships</b>	<b>\$ 650</b>

### Key Budget Drivers

Summary of Object	Reason for Budget Change	Difference to Budget
Certified Staff	WTA contractual increase	\$ 31,343
	Addition of a 1.0 FTE Social Worker at Weston Middle School	\$ 79,241
	Addition of a 1.0 FTE Certified Career Center Counselor	\$ 86,910
	Reduction of Psychologist	<b>\$ (109,800)</b>
		\$ 87,694
Non Certified Staff	AFSCME FY 18 unsettled contractual wages paid out during FY 18 that was budgeted in district wide budget	\$ 17,455
	AFSCME FY 19 contractual wage increase	\$ 15,346
	Contractual wage increase approved by the BOE in FY 18 for unaffiliated support staff (Nursing Supervisor)	\$ 1,467
	Increase in Physical Therapist Hours which occurred in FY 17 and FY 18	\$ 6,989

	Eliminate vacant guidance secretary at WHS	\$	(44,318)
	Eliminate Career Center Coordinator position at WHS	\$	(36,950)
	Reduction in ESL Tutors	\$	(20,000)
		\$	(60,012)
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Certified Stipends	WTA contractual increase	\$	295
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Non Certified Stipends	AFSCME FY 18 unsettled contractual wages paid out during FY 18 that was budgeted in district wide budget	\$	458
	AFSCME FY 19 contractual wage increase	\$	944
		\$	1,402
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Other Pupil Services	Reduction in Occupational and Physical Therapy	\$	(28,165)
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Equipment Repairs	Reduction to Equipment Repairs based on past experience	\$	(300)
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Mileage Reimbursement	Reduction to Mileage Reimbursement based on past experience	\$	(500)
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Dues, Fees, Memberships	Increase in College Board Membership	\$	100
	Increase in NACAC Membership	\$	40
		\$	140
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