

SECURITY
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	\$ 319,626	\$ 309,309	\$ 315,020	\$ 251,292	\$ (63,728)	-20.23%	Security Specialists, Salary Differential for Security Supervision, Summer Security
	Overtime	\$ 31,064	\$ 25,016	\$ 20,500	\$ 27,190	\$ 6,690	32.63%	Overtime for Security Specialists
	Non Certified Stipends	\$ 27,557	\$ 20,005	\$ 27,225	\$ 23,740	\$ (3,485)	-12.80%	Traffic Stipends, Extra Time for Security
	Total Salary & Wages	\$ 378,248	\$ 354,330	\$ 362,745	\$ 302,222	\$ (60,523)	-16.68%	
Professional & Technical Services (3000s)								
	3308 Police/Fire	\$ 80,976	\$ 61,610	\$ 80,789	\$ 55,500	\$ (25,289)	-31.30%	Mile of Safety
	Total Professional & Technical Services	\$ 80,976	\$ 61,610	\$ 80,789	\$ 55,500	\$ (25,289)	-31.30%	
Property Services (4000s)								
	4701 Security System Monitoring	\$ 23,907	\$ 20,136	\$ 20,940	\$ 21,570	\$ 630	3.01%	Sonitrol Monitoring System
	Total Property Services	\$ 23,907	\$ 20,136	\$ 20,940	\$ 21,570	\$ 630	3.01%	
Other Services (5000s)								
	5800,5802- 5880 Travel & Conference	\$ -	\$ 851	\$ 2,500	\$ 2,500	\$ -	0.00%	SRO and Security Guard Training Seminars
	Total Other Services	\$ -	\$ 851	\$ 2,500	\$ 2,500	\$ -	0.00%	
Supplies & Materials (6000's)								
	6132 Security Materials	\$ 17,909	\$ 21,845	\$ 10,000	\$ 12,500	\$ 2,500	25.00%	Materials for security specialists
	Total Supplies & Materials	\$ 17,909	\$ 21,845	\$ 10,000	\$ 12,500	\$ 2,500	25.00%	
	Total:	\$ 501,039	\$ 458,772	\$ 476,974	\$ 394,292	\$ (82,682)	-17.33%	

Metrics:	2015-2016 Expended	2016-2017 Expended	2017-2018 Budget	2018-2019 Request	4 Year Average
% of Total Operating Budget	1.03%	0.94%	0.96%	0.76%	0.98%
Per Student Cost	206.53	193.33	203.66	171.13	201.17

Key Budget Drivers

Summary of Object	Reason for Budget Change	Difference to Budget
Non Certified Staff	AFSCME FY 18 unsettled contractual wages paid out during FY 18 that was budgeted in district wide budget	\$ 7,565
	FY 19 contractual wage increase	\$ 6,895
	Reduction of 2.0 FTE Security Guards	\$ (78,818)
	FY 18 BOE approved salary increase to the Director of Facilities and Security	\$ 630
		<u>\$ (63,728)</u>
Non Certified Stipends	Contractual Increase to Traffic Stipend	\$ 2,240
	Reduction in extra time for traffice coverage	\$ (5,725)
		<u>\$ (3,485)</u>
Overtime	Increase in overtime to cover Hurlbutt and WIS after school activities due to reduction in number of security guards from 2.0 FTE to 1.0 FTE	\$ 6,690
Police/Fire	Reduction of Mile of Safety from 9 hours to 6 hours per day	\$ (25,289)
Security Systems Monitoring	Contractual increase for Fab System	\$ 630
Security Materials	See detailed list below	\$ 2,500

Security Materials

Radio Repairs	\$ 2,750
ID Badge for Building Entry	\$ 4,000
Visitor Logs	\$ 300
Emergency Brochures	\$ 1,200
Navigate Prepared (School Safety Plans)	\$ 4,000
Safety Vests	\$ 150
Safety Meetings	\$ 100
Total Security Materials	\$ 12,500