

**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
<b>Salaries &amp; Wages (1000s)</b>								
	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
	<b>Total Salary &amp; Wages</b>	<b>\$ 378,248</b>	<b>\$ 354,330</b>	<b>\$ 362,745</b>	<b>\$ 302,222</b>	<b>\$ (60,523)</b>	<b>-16.68%</b>	
<b>Professional &amp; Technical Services (3000s)</b>								
	3308 Police/Fire	\$ 80,976	\$ 61,610	\$ 80,789	\$ 55,500	\$ (25,289)	-31.30%	Mile of Safety
	<b>Total Professional &amp; Technical Services</b>	<b>\$ 80,976</b>	<b>\$ 61,610</b>	<b>\$ 80,789</b>	<b>\$ 55,500</b>	<b>\$ (25,289)</b>	<b>-31.30%</b>	
<b>Property Services (4000s)</b>								
	4701 Security System Monitoring	\$ 23,907	\$ 20,136	\$ 20,940	\$ 21,570	\$ 630	3.01%	Sonitrol Monitoring System
	<b>Total Property Services</b>	<b>\$ 23,907</b>	<b>\$ 20,136</b>	<b>\$ 20,940</b>	<b>\$ 21,570</b>	<b>\$ 630</b>	<b>3.01%</b>	
<b>Other Services (5000s)</b>								
	5800,5802- 5880 Travel & Conference	\$ -	\$ 851	\$ 2,500	\$ 2,500	\$ -	0.00%	SRO and Security Guard Training Seminars
	<b>Total Other Services</b>	<b>\$ -</b>	<b>\$ 851</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>	<b>\$ -</b>	<b>0.00%</b>	
<b>Supplies &amp; Materials (6000's)</b>								
	6132 Security Materials	\$ 17,909	\$ 21,845	\$ 10,000	\$ 12,500	\$ 2,500	25.00%	Materials for security specialists
	<b>Total Supplies &amp; Materials</b>	<b>\$ 17,909</b>	<b>\$ 21,845</b>	<b>\$ 10,000</b>	<b>\$ 12,500</b>	<b>\$ 2,500</b>	<b>25.00%</b>	
	<b>Total:</b>	<b>\$ 501,039</b>	<b>\$ 458,772</b>	<b>\$ 476,974</b>	<b>\$ 394,292</b>	<b>\$ (82,682)</b>	<b>-17.33%</b>	

Metrics:	2015-2016 Expended	2016-2017 Expended	2017-2018 Budget	2018-2019 Request	4 Year Average
<b>% of Total Operating Budget</b>	1.03%	0.94%	0.96%	0.76%	0.98%
<b>Per Student Cost</b>	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
<b>Total Security Materials</b>	<b>\$ 12,500</b>

**WESTON PUBLIC SCHOOLS**  
**DEPARTMENT OF SPECIAL EDUCATION**

<b>BUDGET 2018-2019</b>																														
<b>IDEA &amp; 504 Student Enrollment</b>																														
<b>ACTUAL '17-18</b>															<b>PROJECTED '18-19</b>															
	PRE	K	1	2	3	4	5	6	7	8	9	10	11	12		PRE	K	1	2	3	4	5	6	7	8	9	10	11	12	
In District Sped	15	13	10	12	11	18	17	21	21	22	19	11	16	14*	220	10	9	13	10	12	11	18	17	21	21	22	19	11	16	210
Hand-in-Hand = 16 Speech Services Only -1															*Post High - 1 Student															
Out of District Placement	0	0	0	0	1	1	0	0	2	0	3	1	4	3	15	0	0	0	0	0	1	1	0	0	2	0	3	1	4	12
Out of District/Agreements	0	0	0	0	0	0	0	0	2	3	3	3	2	7	20	0	0	0	0	0	0	0	0	0	2	3	3	3	5*	16
															*Post High - 1 Student															
<b>TOTAL</b>	15	13	10	12	12	19	17	21	25	25	25	15	22	24	255	10	9	13	10	12	12	19	17	21	25	25	25	15	25	238
504	0	3	0	2	16	25	26	30	22	19	33	17	31	29	253	0	0	3	0	2	16	25	26	30	22	19	33	17	31	224
<b>GRAND TOTAL</b>	15	16	10	14	28	44	43	51	47	44	58	32	53	53	508	10	9	16	10	14	28	44	43	51	47	44	58	32	56	462
Project Challenge Program	0	0	0	0	8	12	16	13	23	15	23	18	20	14	162	0	0	0	0	0	8	12	16	13	23	15	23	18	20	148

Total District enrollment as of 10/1/2017 = 2380																														
10.7% of total population is SPED																														
10.6% of total population is 504																														
6.8% of total population is Project Challenge																														
28.15% of Total Served																														