

DISTRICT WIDE
Weston Public Schools, Weston, CT

Object Series	Summary of Object	2014-2015 Expended	2015-2016 Expended	2016-2017 Budget	2017-2018 Request	Difference (\$) to Budget	Increase/Decrease (%) from Budget	Description
Salaries & Wages (1000s)								
	Certified Staff	\$ -	\$ -	\$ 63,520	\$ 63,520	\$ -	0.00%	Degree Level Changes Salary Savings from Staff Turnover. Assumes 5 Teachers from MA+30 Step 15 to MA Step 4. Salary Differential for unsettled contracts (AFSCME, Unaffiliated)
	Turnover Savings	\$ -	\$ -	\$ (337,340)	\$ (178,860)	\$ 158,480	-46.98%	
	Salary Differential		\$ -	\$ 396,935	\$ 200,425	\$ (196,510)	-49.51%	
	Total Salary & Wages	\$ -	\$ -	\$ 123,115	\$ 85,085	\$ (38,030)	-30.89%	
Benefits (2000's)								
	2000 Health Insurance	\$ 6,837,247	\$ 6,991,965	\$ 6,349,035	\$ 6,801,846	\$ 452,811	7.13%	Internal Services Health Insurance Contribution
	2001 Social Security	\$ 494,897	\$ 518,747	\$ 532,753	\$ 547,021	\$ 14,268	2.68%	Social Security payroll tax
	2002 Medicare	\$ 403,700	\$ 416,596	\$ 443,104	\$ 454,317	\$ 11,213	2.53%	Medicare payroll tax
	2003 Workers Compensation Unemployment	\$ 213,591	\$ 216,020	\$ 221,420	\$ 230,275	\$ 8,855	4.00%	Workers Compensation
	2004 Compensation	\$ 36,484	\$ 33,910	\$ 69,160	\$ 46,332	\$ (22,828)	-33.01%	Unemployment
	2005 Early Retirement Incentive	\$ 4,758	\$ 4,759	\$ 138,527	\$ 138,527	\$ -	0.00%	WTA Early Retirement Incentive
	2007 Pension Contributions	\$ 852,931	\$ 838,962	\$ 856,610	\$ 888,163	\$ 31,553	3.68%	MERS Pension for Non Certified Staff Tuition Reimbursement for employees
	2010 Tuition Reimbursement	\$ 64,994	\$ 65,000	\$ 75,000	\$ 75,000	\$ -	0.00%	
	2011 Life Insurance	\$ 91,386	\$ 88,687	\$ 91,150	\$ 92,700	\$ 1,550	1.70%	Life Insurance
	2012 Disability Insurance	\$ 13,077	\$ 17,582	\$ 18,629	\$ 18,928	\$ 299	1.61%	Disability Insurance
	2014 Sick Bank	\$ 30,513	\$ 91,025	\$ 45,000	\$ 45,000	\$ -	0.00%	WTA Sick Bank
	2015 GASB 43/45	\$ 250,000	\$ 209,000	\$ -	\$ -	\$ -	0.00%	OPEB
	Total Benefits	\$ 9,293,578	\$ 9,492,253	\$ 8,840,388	\$ 9,338,109	\$ 497,721	5.63%	
Professional & Technical Services (3000s)								

3303 Management Services	\$ (13,013)	\$ 4,966	\$ 7,500	\$ 7,500	\$ -	0.00%	OMNI 403b Service, Workers Compensation Evaluations
Total Professional & Technical Services	\$ (13,013)	\$ 4,966	\$ 7,500	\$ 7,500	\$ -	0.00%	
Other Services (5000s)							
5200 General Liability Insurance	\$ 87,644	\$ 94,649	\$ 87,597	\$ 91,100	\$ 3,503	4.00%	
Total Other Services	\$ 87,644	\$ 94,649	\$ 87,597	\$ 91,100	\$ 3,503	4.00%	
Revenues (9000's)							
9207 Regular Ed. Tuition	\$ (34,447)	\$ (36,611)	\$ -	\$ (35,000)	\$ (35,000)	100.00%	Non Resident Tuition
9990 Unallocated	\$ -	\$ -	\$ 23,551	\$ -	\$ (23,551)	-100.00%	
Total Revenue	\$ (34,447)	\$ (36,611)	\$ 23,551	\$ (35,000)	\$ (58,551)	-248.61%	
Total:	\$ 9,333,762	\$ 9,555,257	\$ 9,082,151	\$ 9,486,794	\$ 404,643	4.46%	

Metrics:	2014-2015 Expended	2015-2016 Expended	2016-2017 Budget	2017-2018 Request	4 Year Average
% of Total Operating Budget	19.71%	19.70%	18.65%	19.01%	19.35%
Per Student Cost	3,872.93	3,974.73	3,827.29	4,036.93	3,891.65