

DISTRICT WIDE
Weston Public Schools, Weston, CT

Object Series	Summary of Object	2016-2017 Expended	2017-2018 Expended	2018-2019 Budget	2019-2020 Request	Difference (\$) to Budget	Increase/Decrease (%) from Budget	Description
Salaries & Wages (1000s)								
	Certified Staff	\$ -	\$ -	\$ 63,520	\$ 63,520	\$ -	0.00%	Degree Level Changes
	Non Certified Stipends				\$ -	\$ -	0.00%	Insurance buyout
	Turnover Savings	\$ -	\$ -	\$ (137,260)	\$ (318,013)	\$ (180,753)	131.69%	Salary Savings from Staff Turnover.
	Salary Differential	\$ -	\$ -	\$ 87,030	\$ 82,020	\$ (5,010)	-5.76%	Salary Differential for unsettled contracts (Unaffiliated)
	Total Salary & Wages	\$ -	\$ -	\$ 13,290	\$ (172,473)	\$ (185,763)	-1397.77%	
Benefits (2000's)								
	2000 Health & Dental Insurance	\$ 6,259,035	\$ 6,774,346	\$ 7,357,280	\$ 7,716,832	\$ 359,552	4.89%	State Partnership Plan 2.0. Delta Dental
	2022 Premium Cost Share	\$ -	\$ -	\$ (1,312,771)	\$ (1,368,814)	\$ (56,043)	4.27%	Employee Premium Share
	2001 Social Security	\$ 528,667	\$ 531,929	\$ 556,729	\$ 558,237	\$ 1,508	0.27%	Social Security payroll tax
	2002 Medicare	\$ 426,287	\$ 437,603	\$ 457,884	\$ 466,950	\$ 9,066	1.98%	Medicare payroll tax
	2003 Workers Compensation	\$ 201,667	\$ 185,677	\$ 238,335	\$ 238,335	\$ -	0.00%	Workers Compensation
	Unemployment							
	2004 Compensation	\$ 32,840	\$ 10,934	\$ 37,066	\$ 37,066	\$ -	0.00%	Unemployment
	2005 Early Retirement Incentive	\$ 138,528	\$ 167,347	\$ 167,347	\$ 276,499	\$ 109,152	65.22%	WTA Early Retirement Incentive
	2007 Pension Contributions	\$ 878,768	\$ 897,648	\$ 903,900	\$ 1,010,900	\$ 107,000	11.84%	MERS Pension for Non Certified Staff
	2010 Tuition Reimbursement	\$ 45,212	\$ 57,711	\$ 80,000	\$ 80,000	\$ -	0.00%	Tuition Reimbursement for employees
	2011 Life Insurance	\$ 89,612	\$ 91,559	\$ 94,554	\$ 54,054	\$ (40,500)	-42.83%	Life Insurance
	2012 Disability Insurance	\$ 17,975	\$ 18,551	\$ 19,306	\$ 15,306	\$ (4,000)	-20.72%	Disability Insurance

2014 Sick Bank	\$ 17,850	\$ 81,600	\$ 45,000	\$ 45,000	\$ -	0.00%	WTA Sick Bank
2015 GASB 43/45	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	OPEB
Total Benefits	\$ 8,636,441	\$ 9,254,905	\$ 8,644,630	\$ 9,130,365	\$ 485,735	5.62%	
Professional & Technical Services (3000s)							
3303 Management Services	\$ 4,927	\$ 6,789	\$ 62,855	\$ 48,855	\$ (14,000)	-22.27%	OMNI 403b Service, Workers Compensation Evaluations, Benefit Advisory Services, Affordable Care Act Fees and Services, EAP
Total Professional & Technical Services	\$ 4,927	\$ 6,789	\$ 62,855	\$ 48,855	\$ (14,000)	-22.27%	
Other Services (5000s)							
5200 General Liability Insurance	\$ 103,069	\$ 108,543	\$ 112,340	\$ 112,340	\$ -	0.00%	General Liability Insurance (CIRMA)
Total Other Services	\$ 103,069	\$ 108,543	\$ 112,340	\$ 112,340	\$ -	0.00%	
Revenues (9000's)							
9207 Regular Ed. Tuition	\$ (42,572)	\$ (43,584)	\$ (19,438)	\$ (29,769)	\$ (10,331)	53.15%	Non Resident Tuition
Total Revenue	\$ (42,572)	\$ (43,584)	\$ (19,438)	\$ (29,769)	\$ (10,331)	53.15%	
Total:	\$ 8,701,865	\$ 9,326,653	\$ 8,813,677	\$ 9,089,318	\$ 275,641	3.13%	

Management Services

Insurance Consultant	\$ 22,500
ACA Compliance	\$ 5,400
ACA Tax Payment	\$ 1,750
Employee Assistance Plan (EAP)	\$ 8,705
Omni Group (403b) Provider	\$ 5,000
Workers Compensation Evaluations	\$ 2,500
125 Cafeteria Plans	\$ 3,000
Total	\$ 48,855