

**DISTRICT WIDE**  
*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	\$ -	\$ -	\$ 63,520	\$ 63,520	\$ -	0.00%	Degree Level Changes Salary Savings from Staff Turnover. Assumes 4 Teachers from MA+30 Step 15 to MA Step 4. Additionally 4 Non Certified Staff Members turnover from Step 6 to Step 1. Salary Differential for unsettled contracts (Unaffiliated)
	Turnover Savings	\$ -	\$ -	\$ (189,200)	\$ (137,260)	\$ 51,940	-27.45%	
	Salary Differential	\$ -	\$ -	\$ 200,425	\$ 87,030	\$ (113,395)	-56.58%	
	<b>Total Salary &amp; Wages</b>	\$ -	\$ -	\$ 74,745	\$ 13,290	\$ (61,455)	-82.22%	
<b>Benefits (2000's)</b>								
	2000 Health Insurance	\$ 6,991,965	\$ 6,259,035	\$ 6,801,846	\$ 7,019,972	\$ 218,126	3.21%	State Partnership Plan 2.0
	2022 Premium Cost Share	\$ -	\$ -	\$ -	\$ (1,312,771)	\$ (1,312,771)	100.00%	Employee Premium Share
	2020 Dental Insurance	\$ -	\$ -	\$ -	\$ 337,308	\$ 337,308	100.00%	Dental Insurance
	2020 Contribution to ISF	\$ -	\$ -	\$ -	\$ -	\$ -	100.00%	Contribution to Internal Services Fund to build up of reserves after anticipated leave from SPP 2.0
	2001 Social Security	\$ 518,747	\$ 528,667	\$ 547,021	\$ 556,729	\$ 9,709	1.77%	Social Security payroll tax
	2002 Medicare	\$ 416,596	\$ 426,287	\$ 454,317	\$ 457,884	\$ 3,568	0.79%	Medicare payroll tax
	2003 Workers Compensation	\$ 216,020	\$ 201,667	\$ 230,275	\$ 238,335	\$ 8,060	3.50%	Workers Compensation
	Unemployment							
	2004 Compensation	\$ 33,910	\$ 32,840	\$ 46,332	\$ 37,066	\$ (9,266)	-20.00%	Unemployment
	2005 Early Retirement Incentive	\$ 4,759	\$ 138,528	\$ 138,527	\$ 167,347	\$ 28,820	20.80%	WTA Early Retirement Incentive
	2007 Pension Contributions	\$ 838,962	\$ 878,768	\$ 888,163	\$ 903,900	\$ 15,738	1.77%	MERS Pension for Non Certified Staff
	2010 Tuition Reimbursement	\$ 65,000	\$ 45,212	\$ 75,000	\$ 80,000	\$ 5,000	6.67%	Tuition Reimbursement for employees
	2011 Life Insurance	\$ 88,687	\$ 89,612	\$ 92,700	\$ 94,554	\$ 1,854	2.00%	Life Insurance
	2012 Disability Insurance	\$ 17,582	\$ 17,975	\$ 18,928	\$ 19,306	\$ 379	2.00%	Disability Insurance

2014 Sick Bank	\$ 91,025	\$ 17,850	\$ 45,000	\$ 45,000	\$ -	0.00%	WTA Sick Bank
2015 GASB 43/45	\$ 209,000	\$ -	\$ -	\$ -	\$ -	100.00%	OPEB
<b>Total Benefits</b>	<b>\$ 9,492,253</b>	<b>\$ 8,636,441</b>	<b>\$ 9,338,107</b>	<b>\$ 8,644,631</b>	<b>\$ (693,476)</b>	<b>-7.43%</b>	
<b>Professional &amp; Technical Services (3000s)</b>							
3303 Management Services	\$ 4,966	\$ 4,927	\$ 7,500	\$ 62,855	\$ 55,355	738.07%	OMNI 403b Service, Workers Compensation Evaluations, Benefit Advisory Services, Affordable Care Act Fees and Services, EAP
<b>Total Professional &amp; Technical Services</b>	<b>\$ 4,966</b>	<b>\$ 4,927</b>	<b>\$ 7,500</b>	<b>\$ 62,855</b>	<b>\$ 55,355</b>	<b>738.07%</b>	
<b>Other Services (5000s)</b>							
5200 General Liability Insurance	\$ 94,649	\$ 103,069	\$ 91,100	\$ 112,340	\$ 21,240	23.32%	General Liability Insurance (CIRMA)
<b>Total Other Services</b>	<b>\$ 94,649</b>	<b>\$ 103,069</b>	<b>\$ 91,100</b>	<b>\$ 112,340</b>	<b>\$ 21,240</b>	<b>23.32%</b>	
<b>Revenues (9000's)</b>							
9207 Regular Ed. Tuition	\$ (36,611)	\$ (42,572)	\$ (35,000)	\$ (19,438)	\$ 15,562	-44.46%	Non Resident Tuition
<b>Total Revenue</b>	<b>\$ (36,611)</b>	<b>\$ (42,572)</b>	<b>\$ (35,000)</b>	<b>\$ (19,438)</b>	<b>\$ 15,562</b>	<b>-44.46%</b>	
<b>Total:</b>	<b>\$ 9,555,257</b>	<b>\$ 8,701,865</b>	<b>\$ 9,476,452</b>	<b>\$ 8,813,678</b>	<b>\$ (662,774)</b>	<b>-6.99%</b>	

Metrics:	2015-2016 Expended	2016-2017 Expended	2017-2018 Budget	2018-2019 Request	4 Year Average
<b>% of Total Operating Budget</b>	19.70%	17.87%	18.99%	17.13%	18.85%
<b>Per Student Cost</b>	3,938.69	3,667.03	4,046.31	3,825.38	3,884.01

**Management Services**

Insurance Consultant	\$ 39,500
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
<b>Total</b>	<b>\$ 62,855</b>