

DISTRICT WIDE
Weston Public Schools, Weston, CT

| Object Series | Summary of Object | 2017-2018 Expended | 2018-2019 Expended | 2019-2020 Budget | 2020-2021 Request | Difference (\$) to Budget | Increase/Decrease (%) from Budget | Description |
|-------------------------------------|---------------------------------|--------------------|--------------------|------------------|-------------------|---------------------------|-----------------------------------|--|
| Salaries & Wages (1000s) | | | | | | | | |
| | Certified Staff | \$ - | \$ - | \$ 63,520 | \$ 63,520 | \$ - | 0.00% | Degree Level Changes |
| | Turnover Savings | \$ - | \$ - | \$ (318,013) | \$ (51,736) | \$ 266,277 | -83.73% | Salary Savings from Staff Turnover. |
| | Salary Differential | \$ - | \$ - | \$ 82,020 | \$ 185,747 | \$ 103,727 | 126.47% | Salary Differential for unsettled contracts (Unaffiliated) |
| | Total Salary & Wages | \$ - | \$ - | \$ (172,473) | \$ 197,531 | \$ 370,004 | -214.53% | |
| Benefits (2000's) | | | | | | | | |
| | 2000 Health & Dental Insurance | \$ 6,774,346 | \$ 7,478,831 | \$ 7,718,632 | \$ 8,590,028 | \$ 871,397 | 11.29% | State Partnership Plan 2.0. Delta Dental Employee Premium |
| | 2022 Premium Cost Share | \$ - | \$ (1,302,538) | \$ (1,370,614) | \$ (1,452,816) | \$ (82,203) | 6.00% | Share |
| | 2001 Social Security | \$ 531,929 | \$ 575,004 | \$ 558,237 | \$ 562,031 | \$ 3,794 | 0.68% | Payroll tax |
| | 2002 Medicare | \$ 437,603 | \$ 465,995 | \$ 466,950 | \$ 474,586 | \$ 7,636 | 1.64% | Payroll tax |
| | 2003 Workers Compensation | \$ 185,677 | \$ 248,136 | \$ 238,335 | \$ 210,420 | \$ (27,915) | -11.71% | Workers Compensation |
| | Unemployment | | | | | | | |
| | 2004 Compensation | \$ 10,934 | \$ 7,327 | \$ 37,066 | \$ 49,066 | \$ 12,000 | 32.37% | Unemployment |
| | 2005 Early Retirement Incentive | \$ 167,347 | \$ 247,561 | \$ 276,499 | \$ 193,508 | \$ (82,991) | -30.01% | |
| | 2007 Pension Contributions | \$ 897,648 | \$ 922,605 | \$ 1,010,900 | \$ 1,034,326 | \$ 23,426 | 2.32% | MERS Pension for Non Certified Staff |
| | 2010 Tuition Reimbursement | \$ 57,711 | \$ 70,000 | \$ 80,000 | \$ 80,000 | \$ - | 0.00% | Tuition Reimbursement for employees |
| | 2011 Life Insurance | \$ 91,559 | \$ 59,261 | \$ 54,054 | \$ 59,652 | \$ 5,598 | 10.36% | Life Insurance |
| | 2012 Disability Insurance | \$ 18,551 | \$ 4,607 | \$ 15,306 | \$ 7,500 | \$ (7,806) | -51.00% | Disability Insurance |
| | 2014 Sick Bank | \$ 81,600 | \$ - | \$ 45,000 | \$ 45,000 | \$ - | 0.00% | WTA Sick Bank |
| | Total Benefits | \$ 9,254,905 | \$ 8,776,789 | \$ 9,130,365 | \$ 9,853,301 | \$ 722,936 | 7.92% | |

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| Professional & Technical Services (3000s) | | | | | | | | |
| | 3303 Management Services | \$ 6,789 | \$ 65,968 | \$ 48,855 | \$ 49,755 | \$ 900 | 1.84% | OMNI 403b Service, Workers Compensation Evaluations, Benefit Advisory Services, Affordable Care Act Fees and Services, EAP |
| | Technical Services | \$ 6,789 | \$ 65,968 | \$ 48,855 | \$ 49,755 | \$ 900 | 1.84% | |
| Other Services (5000s) | | | | | | | | |
| | 5200 General Liability Insurance | \$ 108,543 | \$ 93,719 | \$ 112,340 | \$ 93,508 | \$ (18,832) | -16.76% | Insurance (CIRMA) |
| | Total Other Services | \$ 108,543 | \$ 93,719 | \$ 112,340 | \$ 93,508 | \$ (18,832) | -16.76% | |
| Revenues (9000's) | | | | | | | | |
| | 9207 Regular Ed. Tuition | \$ (43,584) | \$ (28,822) | \$ (29,769) | \$ (30,304) | \$ (535) | 1.80% | Non Resident Tuition |
| | Total Revenue | \$ (43,584) | \$ (28,822) | \$ (29,769) | \$ (30,304) | \$ (535) | 1.80% | |
| | Total: | \$ 9,326,653 | \$ 8,907,654 | \$ 9,089,318 | \$ 10,163,791 | \$ 1,074,472 | 11.82% | |

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SELECT ACCOUNT DETAILS

Management Services

| | |
|----------------------|------------------|
| Insurance Consultant | \$ 22,500 |
| ACA Compliance | \$ 5,400 |
| ACA Tax Payment | \$ 1,750 |
| (EAP) | \$ 8,705 |
| Provider | \$ 5,900 |
| Evaluations | \$ 2,500 |
| 125 Cafeteria Plans | \$ 3,000 |
| | \$ 49,755 |