



Executive Summary

EXECUTIVE SUMMARY



The Executive Summary Section of the budget is designed to provide a stand-alone section with key components of each major section of the budget document: organizational, financial, and informational.

A Message from our Superintendent

The FY'24 Superintendent's Recommended General Fund budget is \$46,305,930, an increase of \$1,394,494, or 3.10%. The general fund is the largest contributor to the overall school budget.

This budget recommendation has been created with fiscal responsibility and academic opportunity and excellence being paramount. Building a budget which reflects our values has been a bit more predictable as we have moved somewhat away from the worldwide pandemic which made planning for school budgets challenging given all the unknowns. We also developed this budget with a lens of hope that we will continue with schools moving forward in an expected manner.

The budget was developed collaboratively with the Administrative Council¹ following the School Committee Budget Guidelines to:

- Preserve Excellence in Curriculum and Instruction;
- Maintain Safe, Secure, and Sustainable Educational Environment and Infrastructure; and
- Work towards a long-term goal on the rate of budget change that aims to bring the district's expenditures closer to the average of neighboring districts.

These guidelines reflect the Town's desire to maintain the overall strength of the school system by supporting the needs of all students while recognizing local and general economic challenges. The budget funds known collective bargaining contractual obligations; known special education expenses; projected enrollment shifts; class size policy guidelines; and program improvements.

The FY'24 Superintendent's Recommended Budget reflects the following priorities as laid out in the Core Values of the Strategic Plan, the individualized development of each student's academic potential. The development of the whole child, including extracurricular pursuits, emotional intelligence and resilience, and physical well-being. The development of strong citizens who can engage with others in a mutually respectful manner.

These recommendations also address the opportunities and implications arising from the projected enrollment. To sustain and improve a high quality of instruction requires adequate resources, diligent hiring practices, rigorous evaluation of teachers and administrators, and highly effective professional development. This commitment to consistency does not mean an end to creativity, innovation or risk-taking by teachers, as those are the hallmarks of excellence in schools and classrooms.

Finally, the FY'24 Superintendent's Recommended Budget document provides a broad view in the current time, of how the budgeted and expended funds and outcomes we plan to achieve with the support of the community. I look forward to hearing your input and working collaboratively through this process.

Sincerely,
Dr. Marguerite (Midge) Connolly, Superintendent

¹ The Administrative Council (AC) includes: Superintendent, Assistant Superintendent for Finance and Operations, Assistant Superintendent of Teaching and Learning, Principals, Director of Student Services, Director of Human Resources, Director of Technology and School Libraries and Director of District Advancement.

Weston Public Schools Mission Statement



Together, with the school community, the Weston Public Schools will educate, equip, and inspire every student to bring their whole selves to school, become independent learners, and participate actively in a complex and constantly changing, culturally diverse world.

The Weston Public Schools and the wider school community are committed to multiple pathways toward excellence and achievement for all students. Our vision is that students will imagine, reflect, and innovate within a safe, equitable, and responsive learning environment that develops their academic, social, and emotional growth and holistic well-being. Students will develop the critical thinking, creative problem solving, technological and media literacy, communication, and collaboration skills necessary for civic engagement and lifelong learning. Core values of the Weston Public Schools are climate of care, honoring the whole child, innovative instruction, equity and social justice, and global citizenship.

The Weston Public Schools will achieve excellence in learning through collaboration among community, parents, administration, faculty, and students. Recognizing that learning is a lifelong process, all partners in the school community will use imagination, reflection, invention, inquiry, and judgment to anticipate the demands of the future and to support the learning of others.

2023-2024 Budget Guidelines



The School Committee and School Administration has identified system needs to ensure continued excellence and support for all students. The following general guidelines are meant to assist the School Administration in preparing the budget for fiscal year 2022. These guidelines reflect the Town's desire to maintain the overall strength of the school system.

Preserve Excellence in Curriculum and Instruction

Maintain a Safe and Secure Environment and Infrastructure

Maintain the Rate of Budget Growth at a Responsible Level

A full explanation of the Budget Guidelines is available in the Organizational Section of the budget.

Strategic Planning



In fiscal year 2018, the Weston Public Schools utilized the Massachusetts Department of Elementary and Secondary Education's (DESE) *Planning for Success* model, Weston Public Schools developed a 3-year strategic plan for FY19, FY20, and FY21. In the spring of 2021, the district revisited the Planning for Success model, engaged multiple stakeholders with surveys and focus groups, established priorities, and created a [5-year strategic plan](#) FY22 – FY26. The Strategic Plan was approved by the School Committee on June 14, 2021.

² Massachusetts Department of Elementary and Secondary Education's web site: <http://www.doe.mass.edu/research/success/>

The five-year [District Strategic Plan](#) contains three focus areas, each with six strategies:

1. Innovation instruction for all students
2. Diversity, equity, and inclusion
3. Communication and community connections

The district is in the second year implementing the current Strategic Plan. The 2022-2023 Action Plan serves as an implementation guide for the second year of district improvement. The action plan is updated continuously as progress is made and the School Committee is updated on such progress throughout the year. Throughout the plan's implementation, action items are often adjusted and modified in reflection of district progress toward strategic objectives.

Superintendent's Goals

Complementing the Strategic Plan and Action Plan are the Superintendent Goals. The Superintendent's goals for FY22, approved by the School Committee on October 25, 2021, are:

Professional Practice Goals

1. During the 2022-2023 school year, the Superintendent will lead the administrative team in conducting instructional rounds in order to strengthen instructional practices in each school. We will complete rounds in all five schools by May, 2023.
2. During the 2022-2023 school year, the Superintendent will lead the administrative team, in partnership with the School Committee, to plan and make strategic decisions that will advance the goal of ensuring fiscal responsibility. The budget will be presented within the guidelines set forth by the School Committee.
3. During the 2022-2023 school year, I will present to the School Committee on the progress of the District Action Plan. I will then offer a community forum in late January and June to discuss the topic, engage in dialogue, and ask for feedback in the form of a survey.
4. During the 2022-2023 school year, I will lead the administrative team in working with a change management consultant to adopt additional tools for building community support and working with stakeholders on implementation of new initiatives. This may take the form of course, 4-5 sessions with a consultant, or utilization of a consultant on the roll out of a district initiative.

Student Learning Goals

5. During the 2022-2023 school year, 100% of educators, including new hires, will have participated in Diversity, Equity, and Inclusivity (DEI) professional development. The expectation for all educators PreK-12 is to implement the practices of Responsive Classroom (PreK-8) and DEI strategies once they are trained. By spring of 2023, the administrative team will have collected data about the implementation and initial efforts.
6. During the 2022-2023 school year, the Superintendent will help lead the administrative team in ongoing professional development to build consistency related to specific Tier 1 instructional practices, cultural responsiveness, and multi-tiered systems of support (MTSS). This professional development will be delivered in 10 sessions by June, 2023.

District Improvement Goals

7. In the fall of the 2022-2023 school year, the Superintendent will convene a working group to review and propose improvements to the current Middle School and High School schedule. The new schedule will be built around innovative learning opportunities, include community connections, and academic excellence for all. This advisory working group will be made up of administrators, faculty, a school committee member, parents, and high school students. The committee will provide updates to the School Committee in January and May, targeting implementation of the new schedule for the 2024-2025 school year.
8. In the fall of 2022, working with the Director of Technology and School Libraries, the Superintendent will continue to lead the communication committee to identify opportunities to enhance district-wide and school-based communication practices. This will include further review of relevant metrics, including but not limited to survey data. The group will meet four times in the fall and share changes in winter of 2023.
9. During the 2022 school year, the Superintendent will lead the district through an Equity Audit, identifying priorities for the district to improve access and opportunity for all members of the school community; and will develop an implementation plan of action based on the audit's root-cause analysis.
10. The Superintendent will continue to utilize hiring and job advertisement procedures to reach the full universe of job applicants, including those who identify with traditionally marginalized and underrepresented groups; and work with the Human Resources Director and school leaders to continue implementing anti-bias training for hiring managers. We plan to increase the diversity in the pool of qualified faculty and staff applicants to more closely mirror the diversity of our students.

Budget Process

Operating Budget:



There are several key steps in the development of the budget. Some include the submission of the October 1 Current and Projected Enrollment report. This report is submitted to the School Committee for review and approval in October or November of each year. The data presented in this report becomes the basis for the FY'24 Budget submission to the School Committee. This report is the initial review of the budgetary needs and challenges of the district in the upcoming year. The Town Manager incorporates the Budget projections into the Financial Summit presentation to the Town's Finance Committee, Selectmen, School Committee and Town and School Administration. This meeting, usually in early November, provides a first glance into the current and future budget projections.

The Assistant Superintendent for Finance and Operations provides access to the web-based budget development program to members of the Leadership Team⁴ at the end of October. The web-based system is closed for entry around the middle of November. Throughout November and December, the Superintendent and the Administrative Council review the programmatic and financial implications of all requests. By mid-December, the Superintendent determines the size and scope of the budget. In January, the Superintendent's Recommended Budget is submitted to the School Committee for consideration. The School Committee's Finance Subcommittee and the Town's Finance Committee members assigned to the school budget review it in detail and hold public hearings. In late February or early March, the School Committee votes on the budget. In mid-May, the budget is presented to Town Meeting for approval. Once approved, the budget is implemented for the fiscal year beginning on July 1st.

Capital Budget:



The Capital Improvement Program (CIP) budget process is conducted simultaneously with the operating budget process in Weston. The process begins in October with the dissemination of the previous year's 5-year CIP forms. These forms include the project title, description, effect on existing programs, effect on other departments, related acquisition and improvement requests, and proposed funding sources. Anticipated use and life expectancy is also reviewed and updated. Projects not yet on the 5-year plan are added, typically 5-10 years out. In early November, the School Department makes recommendations to the School Committee for review and approval. In mid to late November, the approved CIP projects are submitted to the Town Manager for review in a prioritized order. The School Committee and Administration review the CIP recommendations with the Town Manager in January and the Finance Committee in February. School capital budget requests are included in the Town Manager's Recommended CIP. In May, Town Meeting is presented with the warrants for each project put forward in the Town Manager's CIP for the upcoming fiscal year. A School Committee member presents the proposed warrant articles at Town Meeting. Projects with a two-thirds majority are funded. Once approved, the school is responsible to providing the Town Treasurer a projected cash flow for each approved project. Items not approved at Town Meeting are reviewed and potentially re-submitted on a future CIP submission.

The Town's Reserve Policy is reviewed and either affirmed or revised by the Board of Selectmen every five years. In April 2017, the Reserve Policy was revised. The Facilities Maintenance Reserve is used for the replacement and repair of buildings and equipment based on a five-year "cash capital" plan recommended by the Facilities Director. This is a continuing balance account, so unexpended balance carries forward to subsequent years and is carried on the Town's general ledger

⁴ The Leadership Team includes Central Office Administrators, Principals, Elementary Curriculum Specialists, K-12 Directors, 6-12 Department Heads, and Director of Health Services.

but benefits the schools as part of the Town in support of schools' budget. The reserve target is 1% of the Town's total insured building value. Until the target is met, the appropriation is expected to increase by 6% or greater on an annual basis. The reliance on capital outlays is reserved for building projects rather than building maintenance, school vehicles and school technology.

Budget Calendar

<p>July</p> <ul style="list-style-type: none"> • Fiscal year begins on July 1st • Capital cash flow projections are submitted to the Town Treasurer 	<p>January</p> <ul style="list-style-type: none"> • FY'24 Superintendent's Recommended Budget is presented to the School Committee • Budget review sessions
<p>August</p> <ul style="list-style-type: none"> • Prior fiscal year is closed 	<p>February</p> <ul style="list-style-type: none"> • Budget meetings with School Committee's budget sub-committee and with the Town's Finance Committee • School Committee conducts budget hearings
<p>September</p> <ul style="list-style-type: none"> • Budget Guidelines and Strategic Plan are reviewed with School Committee • Budget Guidelines for FY'24 are approved by the School Committee 	<p>March</p> <ul style="list-style-type: none"> • School Committee approves FY'24 Recommended Budget
<p>October</p> <ul style="list-style-type: none"> • FY'24 Budget development process opens to Leadership • FY'24 Capital budget requests are distributed by the Town Manager • Town/School Financial Summit 	<p>April</p> <ul style="list-style-type: none"> • FY'24 Budget summary is available online for all residents to read about the highlights of the recommended budget in advance of the Town Meeting vote
<p>November</p> <ul style="list-style-type: none"> • School Committee receives financial reports: <ul style="list-style-type: none"> - Current FY'23 and projected FY'24 enrollment • FY'24 Budget development closes to Leadership • Admin Council Review 	<p>May</p> <ul style="list-style-type: none"> • Town Meeting Approval (Capital and Operating)
<p>December</p> <ul style="list-style-type: none"> • FY'24 Internal budget deliberations 	<p>June</p> <ul style="list-style-type: none"> • Approved budget is provided to all department managers

District Personnel (Trends and Forecast)



The number of personnel employed by the district is variable. The main drivers of the number of employees in a school district include in-house versus contract services (i.e., transportation, food services and custodial); number of students; class size; intervention programs offered; student needs (i.e., special education requirements); and administrative support. In Weston, we value in-house services; and therefore, school bus drivers, food service staff and custodial, maintenance and grounds staff are district employees. Below are our FTE's by General Fund and by Grant and Revolving Funds, including head count.

Description	FY'22 Actual FTE	FY'22 Actual Head Count	FY'23 FTE	FY'23 Head Count	FY'24 Proposed FTE	FY'24 Head Count	FY'24 FTE Change
<i>Districtwide</i>	13.754	14.25	13.754	14.25	13.754	14.25	0.000
<i>Country</i>	34.464	40.28	35.166	40.65	34.023	39.70	-1.143
<i>Woodland</i>	31.297	36.63	32.312	38.15	33.462	38.15	1.150
<i>Field</i>	28.801	35.07	27.566	32.40	27.240	31.40	-0.326
<i>Middle</i>	54.571	58.77	51.714	56.60	52.087	57.00	0.373
<i>High</i>	78.018	84.92	77.047	79.66	77.547	80.16	0.500
<i>Facilities</i>	31.000	31.00	31.000	31.00	31.000	31.00	0.000
<i>Technology</i>	12.025	14.00	12.651	13.00	12.025	12.38	-0.626
<i>Transportation</i>	23.010	29.00	24.188	29.00	24.188	29.00	0.000
<i>Student Services</i>	109.078	128.50	111.633	128.00	112.633	129.00	1.000
<i>Total General Fund FTE's</i>	416.018	472.42	417.030	462.70	417.958	462.03	0.927
Description	FY'22 Actual FTE	FY'22 Actual Head Count	FY'23 FTE	FY'23 Head Count	FY'24 Proposed FTE	FY'24 Head Count	FY'24 FTE Change
<i>Sped IDEA 94-142 Grant</i>	5.313	7.600	1.000	1.000	1.000	1.000	0.000
<i>Title I Grant</i>	3.766	5.116	5.300	8.000	3.313	5.000	-1.988
<i>METCO Grant</i>	4.824	4.824	4.626	5.000	4.626	5.000	0.000
<i>Nurses Grant</i>	2.000	2.000	2.000	2.000	2.000	2.000	0.000
<i>ESSER II Grant</i>	12.375	13.625	0.000	0.000	0.000	0.000	0.000
<i>ESSER III Grant</i>	0.000	0.000	7.375	8.000	4.375	5.000	-3.000
<i>Early Childhood Grant</i>	0.255	0.255	0.194	0.194	0.194	0.194	0.000
<i>Food Services Revolving</i>	18.313	23.000	18.313	23.000	18.313	23.000	0.000
<i>Total Grant & Revolving Funds FTE's</i>	46.845	56.420	38.808	47.19	33.821	41.19	-4.988



The School Committee has the power to select and to terminate the superintendent, review and approve the budget, and establish educational goals and policies for the schools in the district consistent with the requirements of law and statewide goals and standards established by the board of education.

School Committee Voting Members:

Ken Newberg, Chair (Current Term: 2021 - 2024)
Alyson Muzila, Vice Chair (Current Term: 2020 - 2023)
Attia Linnard (Current Term: 2021 - 2024)
Maija Gooch (Current Term: 2022 - 2025)
Jeffrey Lucas (Current Term: 2022 – 2025)

School Committee Non-Voting Members:

Dr. Marguerite (Midge) Connolly, Superintendent
Sheri-Lynne Matthews, Asst. Superintendent for Finance and Operations
Dr. James (Kimo) Carter, Asst. Superintendent of Teaching and Learning
Cortney Leung, Student Advisory Council Representative
Keitrice Johnson, Co-METCO Representative

School Administrators (not listed above):

Jason Dimen, Woodland School Principal
John Gibbons, Weston Middle School Principal
Daniel Green, Field School Principal
Erin Maguire, Country School Principal
Paul Peri, Weston High School Principal

Dr. Lee McCanne, Director of Technology and School Libraries
Martha Bakken, Director of Student Services
Timothy Heavey, Director of Human Resources
Amy Kelly, Director of Equity and Learning Environments
Emily Tucker, Asst. Director of Student Services

Financial Overview: General Fund

The General Fund budget is the amount voted by the residents of Weston at the May Town Meeting.

General Fund	FY'20 Actual	FY'21 Actual	FY'22 Actual	FY'23 Approved Budget	FY'24 Recommended Budget	\$ Change	% Change	% of Total FY'23 Budget
Salary and Other Compensation	\$ 35,232,863	\$ 36,119,908	\$ 35,235,210	\$ 37,823,551	\$ 38,528,154	\$ 704,603	1.86%	50.53%
Instructional and Other Materials	\$ 1,256,092	\$ 1,439,156	\$ 1,743,154	\$ 1,630,120	\$ 1,642,904	\$ 12,784	0.78%	0.92%
Contracted Services	\$ 823,888	\$ 998,950	\$ 979,770	\$ 1,225,059	\$ 1,359,873	\$ 134,814	11.00%	9.67%
Contracted Student Services	\$ 2,789,361	\$ 3,090,638	\$ 3,730,112	\$ 4,138,500	\$ 4,534,318	\$ 395,818	9.56%	28.38%
Utilities	\$ 908,908	\$ 1,257,351	\$ 1,382,120	\$ 1,477,717	\$ 1,908,232	\$ 430,515	29.13%	30.87%
Equipment and Vehicles	\$ 615,781	\$ 1,278,351	\$ 1,158,327	\$ 695,489	\$ 808,449	\$ 112,960	16.24%	8.10%
State Aid and Offsets	\$ (697,014)	\$ (1,826,483)	\$ (1,849,717)	\$ (2,079,000)	\$ (2,476,000)	\$ (397,000)	19.10%	-28.47%
Total General Fund Expenditures	\$ 40,929,878	\$ 42,357,871	\$ 42,378,976	\$ 44,911,436	\$ 46,305,930	\$ 1,394,494	3.10%	100.00%

Key Budgetary Issues: General Fund

The FY'24 Superintendent's Recommended Budget is \$46,305,930, an increase of \$1,394,494 or 3.10%. The highlights of the budget include:

Salary and Other Compensation.....\$704,603

This figure includes all known and unknown contractual obligations with the six (6) bargaining units. We are still in negotiations with the Teachers union so this number is fluid. The Superintendent and two Assistant Superintendents had many thoughtful conversations with Principals, Directors and Department Heads. We have moved one (1) school psychologist and two (2) adjustment counselors from the grant account into the general fund. Please keep in mind that student needs can change at any time and per IEP obligations, we may have to adhere to additional learning assistants.

Instructional Materials and Supplies.....\$12,784

The FY'24 budget includes science textbooks for the High School.

Contracted Services.....\$134,814

The FY'24 budget includes renewals for copier leases and computer maintenance agreements that are up.

Contracted Student Services.....\$395,818

The FY'24 budget includes all expected cost increases in out-of-district tuitions as recommended by the Operational Services Division (OSD). The OSD serves both Business and Government customers managing the Commonwealth of Massachusetts' COMMBUYS Procurement Market Center

<https://www.commbuys.com/bs/>.

Utilities.....\$430,515

The FY'24 budget includes an increase to gas, electric and water accounts. These increases keep with the trend around utility costs this fiscal year and the year to come.

Equipment and Vehicles.....\$112,960

This number reflects an annual increase for the three bus replacements each year and funding for buildings and grounds replacement equipment.

State Aid and Offset Accounts.....(\$397,000)

Based on fiscal year 2022 receipts and anticipated fiscal year 2023 receipts, we are predicting more revenue from the revolving Circuit Breaker account.

- All one-time fiscal year 2023 expenses have been removed from fiscal year 2024.

Significant Trends:



Collective bargaining agreements: All six collective bargaining agreements expired at the end of fiscal year 2022. The Weston School Bus Drivers Association (WSBDA), the Weston Education Administrative Assistant Association (WEAAA), the American Federation of State, County and Municipal Employees (AFSCME Cafeteria), the American Federation of State, County and Municipal Employees (AFSCME Custodian), and the Weston Aides and Paraprofessional Association (WAPA) have all completed successful bargaining agreements for FY23, FY24, and FY25. The Weston Education Association (WEA) is still bargaining for the current year.

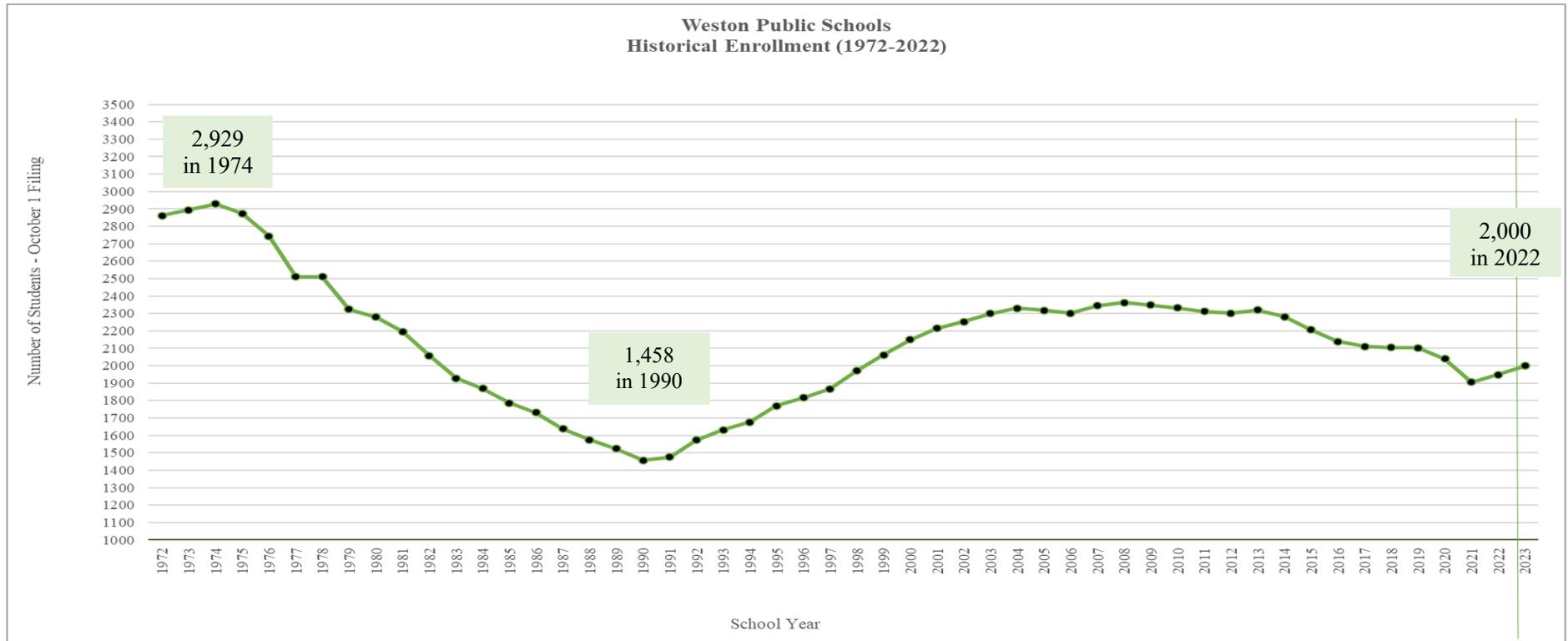
Affordable housing: Massachusetts General Law, Chapter 40B, is designed to facilitate construction of affordable housing in communities where less than 10 percent of its housing stock is affordable (accessible to low and moderate-income levels). Weston's affordable housing stock is less than 4 percent as defined by the state. Under Chapter 40B, developers can ignore certain zoning laws, including specifically the allowable density, as long as 20 to 25 percent of the units being built meet the state's definition of affordable. The town is currently evaluating a number of 40B proposals that, if completed, could impact school enrollment. More information about the current proposals can be found on the town's website.

District Enrollment (Trends and Forecast)



Weston Public Schools reports student enrollment and demographic data to the Massachusetts Department of Elementary and Secondary Education (MA DESE) three times a year: October 1, March 1 and Year End. The October 1 numbers are used to determine staffing for the Superintendent’s Recommended Budget. Weston utilizes the cohort survival method, a commonly used projection methodology among school districts throughout the country. The table below includes enrollment in pre-Kindergarten through Grade 12.

The cohort survival method utilizes historical enrollment data by grade to calculate a ratio of the number of students in a particular grade in one year to the number of students in that grade from the previous year. Kindergarten projections are typically based on the number of live births reported by the Massachusetts Department of Public Health five years prior. Three ratios are developed: 3-year average, 5-year average and 10-year average. Based on available demographic and community data, a ratio is chosen for the upcoming school year. This ratio is applied to the current enrollment (October 1 figures) to calculate the upcoming school year projections.



Enrollment Highlights:

Historical High: Year: 1974 (Number of students: 2,929) **Historical Low:** Year: 1990 (Number of students: 1,458)

Current Year: Year: FY2023 (Number of students: 2,000) **Projected Enrollment in 2024:** Number of Students: 1,983

Per Pupil Expenditure



The Per Pupil Expenditure (PPE) is calculated for each district based on the submission of the data contained in the End of Year (EOY) report¹². According to the Massachusetts Department of Elementary and Secondary Education, the "calculations show **all** school operating expenditures including those outside the general fund such as grants, private donations, and revolving accounts. They also include payments for local resident pupils who are being educated in schools outside the district. It is important to note that neither debt services nor transportation are included when calculating the per pupil expenditure costs. In addition to showing the overall cost per pupil, they provide details about how much schools spend in specific functional areas such as administration, teaching, and maintenance." Below is a historical view of Weston's per pupil expenditures by major category.

Category	FY'15 PPE	FY'16 PPE	FY'17 PPE	FY'18 PPE	FY'19 PPE	FY'20 PPE	FY'21 PPE	Inc.I(Dec.) from FY'20	Inc.I(Dec.) from FY'15
Administration	\$ 799.45	\$ 926.05	\$ 807.85	\$ 894.73	\$ 796.00	\$ 811.93	\$ 876.15	7.91%	\$ 76.70
Instructional Leadership	\$ 1,711.13	\$ 1,768.06	\$ 1,839.95	\$ 1,856.93	\$ 1,637.87	\$ 1,753.85	\$ 1,789.51	2.03%	\$ 78.38
Classroom and Specialist Teachers	\$ 8,138.85	\$ 8,175.95	\$ 8,811.57	\$ 8,969.52	\$ 8,867.48	\$ 9,359.16	\$ 10,463.39	11.80%	\$ 2,324.54
Other Teaching Services	\$ 1,757.22	\$ 2,084.04	\$ 1,750.91	\$ 2,019.43	\$ 2,028.21	\$ 2,199.95	\$ 2,657.63	20.80%	\$ 900.41
Professional Development	\$ 243.12	\$ 297.54	\$ 337.21	\$ 161.07	\$ 282.90	\$ 482.91	\$ 442.07	-8.46%	\$ 198.95
Instructional Materials, Equipment and Technology	\$ 631.00	\$ 811.24	\$ 883.83	\$ 915.46	\$ 653.69	\$ 790.06	\$ 679.29	-14.02%	\$ 48.29
Guidance, Counseling and Testing	\$ 656.35	\$ 684.49	\$ 734.57	\$ 704.79	\$ 1,251.13	\$ 1,184.19	\$ 1,340.69	13.22%	\$ 684.34
Pupil Services	\$ 1,966.32	\$ 1,899.27	\$ 2,089.65	\$ 2,165.12	\$ 2,268.87	\$ 2,167.07	\$ 2,646.54	22.13%	\$ 680.22
Operations and Maintenance	\$ 1,761.62	\$ 1,797.84	\$ 1,794.86	\$ 2,062.40	\$ 2,663.92	\$ 2,216.35	\$ 2,776.84	25.29%	\$ 1,015.22
Insurance, Retirement Programs and Others	\$ 4,161.20	\$ 4,425.74	\$ 4,647.53	\$ 4,757.25	\$ 4,522.35	\$ 4,984.00	\$ 5,693.24	14.23%	\$ 1,532.04
OOD Tuitions	\$ 941.74	\$ 1,027.78	\$ 760.07	\$ 860.30	\$ 873.81	\$ 1,089.79	\$ 974.76	-10.56%	\$ 33.02
Per Pupil Expenditure	\$ 22,768.00	\$ 23,898.00	\$ 24,458.00	\$ 25,367.00	\$ 25,846.23	\$ 27,039.26	\$ 30,340.11	12.21%	\$ 7,572.11

Since fiscal year 2015, the per pupil expenditures has increased significantly. The largest contributor towards the total per pupil expenditure is 'Classroom and Specialist Teachers'. The FY'21 amount accounts for 34.48% of the total. At the initiation of the teacher's union, a joint labor management committee was formed in fiscal year 2008 to investigate switching from self-insured health plans to the state sponsored Group Insurance Commission (GIC). In July 2007, the state legislature allowed municipalities to join GIC as a cost reducing measure. Weston joined the GIC on July 1, 2009, as part of the third group of municipalities to do so. In 2014, the GIC agreement was re-negotiated for the 2016-2021 time period. This switch to the Group Insurance Commission has slowed the rate of growth in our health insurance costs for both employees and the Town of Weston. Although the number of students receiving special education services has remained consistent during the past four years (between 351 and 386 students with an Individual Education Plans), costs related to out-of-district placements and related services continue to fluctuate over the past six years. Costs related to outside service providers (psychological testing, hearing and vision services, etc.) are reported in the guidance, counseling and testing category in the end of year report.

¹² The MA Department of Elementary and Secondary Education (DESE) issues detailed instructions regarding the completion of the End of Year (EOY) report. Even with these instructions, there are variations in the categorization of expenses district by district.

Budget Approval Process and Contact Information

FY'24 Superintendent's Recommended Budget Presentation	January 17, 2023 at 4 PM via Zoom
School Committee Budget Sub-Committee Presentations	January 31, 2023 at 4 PM via Zoom <i>Middle School</i> <i>High School</i> <i>Operations (Facilities, Utilities, Transportation)</i> <i>Technology</i> <i>Elementary Schools</i> <i>Student Services</i> <i>Central Office</i> <i>METCO</i> <i>Grants and Revolving Funds</i>
School Committee Meeting (Budget Hearing)	February 13, 2023 at 6:30 PM via Zoom
School Committee Meeting (Budget Discussion)	February 27, 2023 at 6:30 PM via Zoom
Finance Committee Meeting	March 2, 2023 at 7 PM via Zoom
School Committee Meeting (Vote)	March 13, 2023 at 7 PM
Town Meeting	May 8, 2023 at 7 PM at Weston High School Auditorium

Copies of the budget document are available at the Weston Town Library and on the Weston Public School's web site (www.westonschools.org). For additional information or clarification, please feel free to contact us for assistance at:

Dr. Marguerite (Midge) Connolly,
Superintendent
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Compliance Statement



The Weston Public School District continues its policy of non-discrimination on the basis of race, color, national origin, sex, gender identity, disability, religion or sexual orientation, as applicable in its educational programs, activities, or employment policies as required by Title IX of the 1972 Educational Amendments, Title VI of the Civil Rights Act of 1964, Section 504 Regulations of the Rehabilitation Act of 1973, the Americans with Disabilities Act and all other applicable state, federal and local law and ordinances.

For information regarding Title IX compliance, contact Assistant Superintendent of Teaching and Learning, Weston Public Schools, 89 Wellesley Street, Weston, MA 02493, (781) 786-5220. For information on section 504 compliance, contact the Director of Student Services, Weston Public Schools, 89 Wellesley Street, Weston, MA 02493, (781) 786-5240. For information regarding the Americans with Disabilities Act, contact the Director of Human Resources, Weston Public Schools, 89 Wellesley Street, Weston, MA 02493, (781) 786-5260.