

WESTON PUBLIC SCHOOLS
WESTON, MASSACHUSETTS

SCHOOL BUDGET

July 1, 2015 - June 30, 2016



PUBLIC HEARING

7:00 P.M. MONDAY, MAY 4
TOWN HALL AUDITORIUM

TOWN MEETING

7:00 P.M. MONDAY, MAY 11
HIGH SCHOOL AUDITORIUM

ADDITIONAL SESSIONS, IF NEEDED:

7:00 P.M. WEDNESDAY, MAY 13
7:00 P.M. MONDAY, MAY 18
HIGH SCHOOL AUDITORIUM

WESTON PUBLIC SCHOOLS VISION STATEMENT

The Weston Public Schools is committed to excellence in learning for further education and work, for civic responsibility, and for the love of learning.

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, rational inquiry and judgment to anticipate the demands of the future and to support the learning of others.

The curriculum will include both subject-based and interdisciplinary instruction for grades K-12. A Weston education will provide students with a broad knowledge base, integrating the arts, technology, communications and core academic areas. Graduates will be able to write and speak effectively, and will develop the problem solving and critical thinking skills necessary to participate productively in a constantly changing, culturally diverse and complex world.

The learning environment in Weston will stimulate and support all students in their intellectual, social, and personal growth to prepare them to become good citizens and to enable them to achieve whatever personal or career goals they pursue. Students will be encouraged to take risks and assume responsibilities; they will respect themselves and others, and be committed to serving the wider community with honesty and integrity.

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We welcome your questions, comments and suggestions regarding this publication.

Details concerning the budget summarized herein may be requested from the

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WESTON

PUBLIC SCHOOLS

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To the Townspeople of Weston

The Weston Public Schools budget proposal for fiscal year 2016 is set forth in this booklet. The School Committee has undertaken to prepare a budget that we believe will maintain our tradition of excellence while at the same time recognizing current financial realities. Our budget proposal has been constructed to fit within the Selectmen's stated goal of a Town-wide budget for fiscal year 2016 that can be balanced without a Proposition 2 ½ override. The proposal before you for fiscal year 2016 of \$38,239,304 is \$1,598,720 or 4.36% more than the fiscal year 2015 budget of \$36,640,584.

Our budget proposal for fiscal year 2016 provides the necessary spending level to continue to provide high quality education for the Town's children. Approximately 97% of the increase in the proposed budget is driven by three principal areas:

- Known and anticipated collective bargaining agreements
- Reduction to budget offsets
- Special education and mandated services

Partially mitigating these increases in the budget are personnel reductions. Program improvements account for 0.37% (\$137,051) of the increase over the budget for fiscal year 2015. This improvement includes a School Adjustment Counselor at the Middle School, a stipend for the High School Internship Coordinator and a Budget Analyst.

The School Committee continues to look for opportunities to reduce expenses and increase efficiency.

Weston has historically supported the schools because it recognizes the value of quality public education. The School Committee unanimously recommends this budget as a fiscally responsible plan to meet the educational needs of the Town's children. Your questions, suggestions and participation are welcome as we work together to prepare our children to become productive contributors to our society. More information about the operations of the Weston Schools is available in our 2014 Annual Report which is on our website.

We respectfully ask for your support.

WESTON SCHOOL COMMITTEE

Danielle Black, Chair
Edward Heller, Vice Chair
Richard A. Manley, Jr.
Sanjay Saini
Rosemary Tomaso

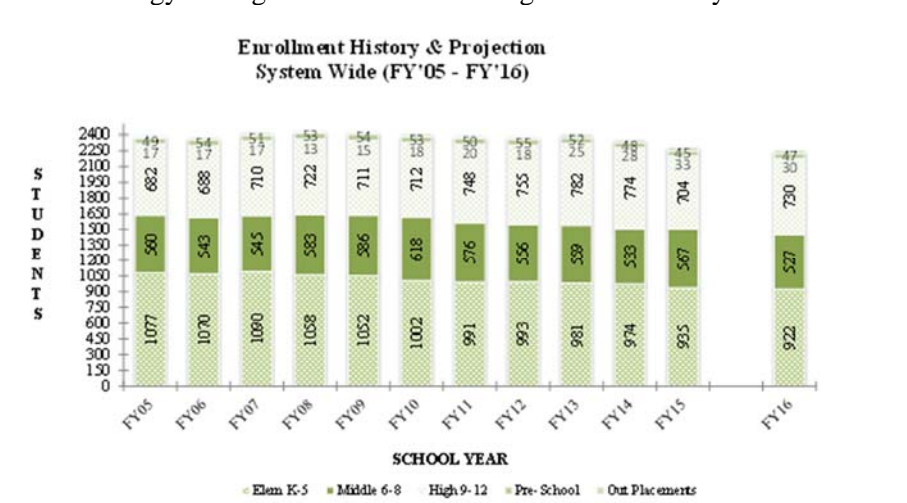
We are pleased to present the FY'16 Proposed Budget for Weston Public Schools. The FY'16 Proposed Budget is \$38,239,304, an increase of \$1,598,720 or 4.36%. The budget was developed collaboratively with the Administrative Council following the School Committee Budget Guidelines:

- Preserve Excellence in Curriculum and Instruction;
- Maintain Safe and Secure Environment and Infrastructure; and
- Maintain the Budget Growth at a Responsible Level.

These guidelines reflect the Town's desire to maintain the overall strength of the school system by supporting the implementation of the Long Range Plan while recognizing continuing local and general economic challenges. The budget funds: known special and regular education needs; enrollment shifts and adherence to class size policy guidelines; program development and improvements in regular education; and known and anticipated collective bargaining contractual obligations.

Enrollment

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 on an annual basis. Weston utilizes the cohort survival method, a commonly used data projection methodology among school districts throughout the country.



The projected enrollment for FY'16 is 2,257 students. This represents 45 pre-school, 2,179 kindergarten through grade 12 and 33 out of district placement students.

FY'16 Summary by Major Category

Description	FY'14 Actual	FY'15 Adjusted Budget	FY'15 FTE	FY'16 Approved Budget		FY'16 \$ Change	FY'16 FTE Change	% Change
				FY'16 Budget	FY'16 FTE			
Salary and Other Compensation	\$ 30,570,288	\$ 31,838,188	416.84	\$ 32,813,977	418.74	\$ 975,788	1.90	3.06%
Instructional Materials and Supplies	\$ 1,072,674	\$ 1,130,787	0.00	\$ 1,166,017	0.00	\$ 35,230	0.00	3.12%
Contracted Services	\$ 1,013,305	\$ 971,038	0.00	\$ 917,592	0.00	\$ (53,447)	0.00	-5.50%
Contracted Student Services	\$ 2,599,801	\$ 2,773,676	0.00	\$ 3,022,303	0.00	\$ 248,627	0.00	8.96%
Utilities	\$ 1,129,955	\$ 1,289,839	0.00	\$ 1,282,520	0.00	\$ (7,319)	0.00	-0.57%
Equipment and Vehicles	\$ 581,225	\$ 481,208	0.00	\$ 724,917	0.00	\$ 243,709	0.00	50.65%
State Aid and Offset Accounts	\$ (1,641,328)	\$ (1,844,152)	0.00	\$ (1,688,020)	0.00	\$ 156,132	0.00	-8.47%
Total FY'16 School Committee Approved Budget	\$ 35,325,920	\$ 36,640,584	416.84	\$ 38,239,305	418.74	\$ 1,598,721	1.90	4.36%

FY'16 Summary by Cost Center¹

Description	FY'14 Actual	FY'15		FY'16		FY'16 \$ Change	FY'16 FTE Change	% Change
		Adjusted Budget	FY'15 FTE	Approved Budget	FY'16 FTE			
School Administration	\$ 1,326,385	\$ 1,435,983	12.58	\$ 1,664,126	14.28	\$ 228,143	1.70	15.89%
Country School	\$ 2,596,209	\$ 2,719,872	31.48	\$ 2,802,761	33.30	\$ 82,888	1.82	3.05%
Woodland School	\$ 2,515,943	\$ 2,614,670	31.49	\$ 2,732,774	33.32	\$ 118,103	1.83	4.52%
Field School	\$ 2,831,447	\$ 2,836,756	29.25	\$ 2,914,024	29.25	\$ 77,268	0.00	2.72%
Middle School	\$ 5,422,005	\$ 5,555,711	59.08	\$ 5,637,386	58.53	\$ 81,675	(0.55)	1.47%
Weston High School	\$ 8,256,086	\$ 8,304,327	85.93	\$ 8,512,530	85.53	\$ 208,203	(0.40)	2.51%
Facilities Department	\$ 2,827,528	\$ 2,908,272	31.00	\$ 2,998,360	31.00	\$ 90,088	0.00	3.10%
Information Technology	\$ 1,468,449	\$ 1,511,953	13.71	\$ 1,698,084	14.04	\$ 186,131	0.33	12.31%
Student Services	\$ 7,117,952	\$ 7,826,334	98.47	\$ 8,343,232	95.66	\$ 516,898	(2.82)	6.60%
Transportation	\$ 963,916	\$ 926,704	23.85	\$ 936,027	23.85	\$ 9,323	0.00	1.01%
Total FY'16 School Committee Voted Budget	\$ 35,325,920	\$ 36,640,584	416.84	\$ 38,239,304	418.75	\$ 1,598,720	1.91	4.36%

Proposed Changes to the Budgetary Categories

The FY'16 Superintendent's Recommended Budget is \$38,239,304, an increase of \$1,598,720 or 4.36%. The highlights of the budget include:

Salary and Other Compensation:

\$975,788

The projected enrollment for FY'16 shows the need to reduce sections in Grade 2, Grade 6, and Grade 8 with additional sections needed in Grade 1, Grade 3 and Grade 7. At the Middle School, contracted service for mental health support is being replaced with a 1.00 FTE School Adjustment Counselor. At the High School, courses in Engineering, Marketing, Computer Science and Spanish Literature are added to the High School's Program of Studies without adding additional FTE's. A class size reserve for the High School is budgeted at 0.70 FTE to maintain reasonable class sizes with an emphasis in English, Science and Math. Technology support includes the increase of the Data Specialist position to a full-time position (0.19 FTE). A reduction in enrollment in the High School Getting Organized for Academics and Life (GOAL) program will result in the reduction of one teacher (1.00 FTE) and two learning assistants (1.75 FTE's). Program enhancements in the Bridge Program will result in the reduction of a learning assistant (0.875 FTE) and the addition of a teacher (1.00 FTE). The Bridge provides intensive, individualized support to Weston High School students who are returning from substantial absences for emotional or medical reasons, or students who have an ongoing emotional need and are receiving special education services. Increased need at the Middle School Learning Center will result in an increase (0.10 FTE) of a teaching position. In a reorganization of the Business Office, the Human Resource Director will be replaced with a Human Resource Specialist at a lower salary. A Budget Analyst position (1.00 FTE) has been added to meet current state and federal mandates and ensure appropriate separation of duties. Finally, the budget includes a reserve to fund expected collective bargaining agreement obligations for the Weston Educator's Administrative Assistants Association (WEAAA) and all non-union positions. All other known collective bargaining increases are included.

¹ The School Administration category includes a salary reserve for unsettled collective bargaining agreements, class size reserve at the High School (0.70 FTE) and school-based academic mandated support salaries.

Instructional Materials and Supplies:

\$35,230

The need to update testing materials and offset depleting grant funds in Student Services adds \$11K to the budget. Continued emphasis to increase internal capacity in Special Education requires an increase in professional development funds of \$5K. An increased cost of building cleaning supplies costs and related pool chemicals adds \$5K. Music and Athletic cost increases are included in the budget, as well as, funding to support Career Day at the High School in the spring of 2016. Textbooks replacements are necessary at the High School for Physics and Spanish.

Contracted Services:

(\$53,447)

The additional funds budgeted in FY'15 for the contract related to the Superintendent's Search has been removed from FY'16. While an additional search is required, the cost will be covered under the contract with the same consultant at no additional cost to the Town. In addition, the Youth Counselor contract at the Middle School will not be renewed. Instead, these funds will be used to offset the cost of a School Adjustment Counselor. Funding for an outside consultant review of Instructional Technology staff is included in the Business Office (\$10K).

Contracted Student Services:

\$248,627

In FY'16, we anticipate a slight reduction in public placements. Conversely, we anticipate an increase in private placements, contracted services, and transportation. Our projection is based on known placements as of March 15, 2015. Legal services are increased by \$33K to meet ongoing costs.

Utilities:

(\$7,319)

For the past three years, the schools have benefitted from low electric rates based on the favorable market conditions at the time the contract was last negotiated. These rates are no longer available. The FY'16 budget includes \$40K for the anticipated rate increase. The electric budget amount will be updated once a contract is signed and the rates are known. In addition, we anticipate a significant reduction in the cost of diesel fuel and gasoline for the school buses due to a favorable collaborative bid this spring.

Equipment:

\$243,709

The FY'16 budget continues to fund the computer replacement in the general fund at approximately \$270K. In addition, the replacement of 172 Grade 6 iPads is expected to cost \$109K. Two core switches (Middle and Woodland) have reached their end of life cycle and must be replaced at a total cost of \$30K. Nine classroom projectors will be replaced for an additional \$40K. Updates to the Middle School robotics course are expected to cost approximately \$14K. Furniture replacement at the Middle will begin a multi-year plan to update classroom and office furniture. Furniture replacements have been minimal since the building renovations were completed almost 15 years ago. Finally, the budget includes \$41K to fund the bus replacement reduction made last year to ensure the continued replacement of the school buses on a 10-year cycle. Furniture replacements requests made by the High School were deferred.

State Aid and Offset Accounts:

\$156,132

The METCO grant offset is expected to be reduced by \$36K based on the enrollment in the program dropping from 179 students in FY'14 to 170 students in FY'15 due to a large graduating class. The METCO funding level for FY'16 is based on the October 1, 2014 enrollment figures. Additional information about the anticipated changes in the METCO grant can be found in the Financial Section, under Grant Funds. Restructuring of the Universal Service Administrative Company, E-Rate program, is anticipated to result in a loss of \$10K. The High School GOAL program is not expected to enroll students from neighboring communities resulting in a loss of \$66K in revenue. State reimbursement for Special Education expenses, known as Circuit Breaker, is expected to be reduced by \$35K.

Personnel Resource Allocation

Education is a staff dependent business. With a clear class size policy, staff resources are determined annually based on enrollment projections and mandated services (special education, English Language

Learners, math and literacy support, etc.) Below is a summary of staffing resources over the past year, current year, and projected for next year:

	Actual 13-14	Actual 14-15	Proj. 15-16		Actual 13-14	Actual 14-15	Proj. 15-16
Elementary (K-5)				System-wide			
Regular Classroom Teachers	49.00	48.00	48.00	Central Office	3.00	3.00	3.00
Spec. Ed./ELL Teachers ²	12.00	12.00	12.00	Special Ed. and Other	23.29	26.44	28.33
Special Subject Teachers ³	13.97	13.75	13.75	Buildings and Grounds	30.00	30.00	30.00
Guidance Counselors	3.00	3.00	3.00	Human Resources	0.86	1.00	0.00
Librarian	2.00	2.00	2.00	Nurses	4.79	4.79	4.79
Supervisors ⁴	3.40	3.40	3.40	OT/PT	3.94	4.06	4.06
Administrators	3.00	3.00	3.00	Paraprof./Tech/Instr. Aides	15.39	17.30	20.94
Sub-Totals	86.37	85.15	85.15	Secretarial Aides	17.67	16.24	16.24
				Administrative Assistants	16.93	16.92	18.06
Middle School (6-8)				Transportation	20.51	22.93	22.93
Regular Classroom Teachers	43.06	43.53	41.98	Tutors/Literacy Assistants	36.92	42.18	38.51
Spec. Ed./ELL Teachers	6.80	7.90	7.90	Sub-Totals	173.29	174.29	186.86
Guidance Counselors	3.00	3.00	4.00				
Librarian	1.00	1.00	1.00	General Fund Totals	406.03	416.88	418.00
Supervisors	2.65	2.65	2.65	External Sources Total ⁵	47.07	42.90	38.86
Technology	1.00	1.00	1.00				
Administrators	2.00	2.00	2.00	TOTAL STAFFING	453.10	459.78	456.86
Sub-Totals	59.51	61.08	60.53	<div style="border: 1px solid black; padding: 5px;"> <p>The staff above reflects the consolidation of English Language Learner (ELL), Speech and Language Pathologists, School Psychologists, Physical and Occupational Therapists, and Board Certified Behavioral Analyst positions in Special Education district wide in Fiscal Year 2014 forward.</p> </div>			
High School (9-12)							
Regular Classroom Teachers	65.96	65.16	64.76				
Spec. Ed./ELL Teachers	8.90	8.70	8.70				
Guidance Counselors	4.50	4.50	4.50				
Librarian	1.00	1.00	1.00				
Supervisors	3.50	3.50	3.50				
Technology	1.00	1.00	1.00				
Administrators	2.00	2.00	2.00				
Sub-Totals	86.86	85.86	85.46				

Below are the major additions and or deletions to staffing in the FY'16 budget:

School Adjustment Counselor (1.00 FTE): The Middle School has proposed adding a School Adjustment Counselor to provide mental health services. Services were previously provided through a contract with the Human Relations Services organization. The needs have exceeded the contractual time; therefore, the addition of a School Adjustment Counselor is required to meet current needs. The net cost to the district to make this change is \$39,259.

Class Size Reserve (0.70 FTE): The Class of 2015 is a small class (175 students) while the entering 8th Grade is a large class (211 students). It is anticipated additional sections in English, Math and Science will need to be added to the master schedule to ensure appropriate class sizes throughout the High School.

Data Specialist (0.19 FTE): The Data Specialist position provides support district-wide on the collection, summation and reporting of data. The increase of this FTE will allow for a full-time position to meet the ever increasing state and federal mandated reporting requirements.

High School Bridge Program (0.125 FTE): A proposed staffing restructuring of the Bridge Program at the High School would result in a reduction of one learning assistant (0.875 FTE) and the addition of one

² Teachers of students with special needs and English Language Learners (ELL).

³ Teachers of art, music, physical education, reading, world languages, science and math.

⁴ Includes supervisory positions of Directors, Department Heads and House Leaders.

⁵ In FY'13, the staffing sheet was modified to include all external funding sources. Previously, the line included federal and state grants. The new total reflects grants (federal, state and private), as well as, revolving funds.

teacher (1.00 FTE). The program supports the re-entry of students, as well as, providing on-going support.

Middle School Learning Center Teacher (0.10 FTE): The Middle School Learning Center Teacher will provided necessary support to meet the needs of the Individual Education Plans (I.E.P.'s).

Budget Office Restructuring (1.00 FTE): The Business Office restructuring would result in the elimination of the Human Resources Director and replacing this position with Human Resource Specialist. As a result, a savings of \$25,000 will be gained to help offset the cost of the addition of a Budget Analyst. The Budget Analyst will provide necessary support to meet current state and federal mandates imposed on the Finance and Operations office. Increased requirements for transparency, benchmarking and budget analysis have exceeded the capacity of the Business Office at current staffing levels. Finally, the position will allow for a re-assignment of work within the unit to ensure appropriate and clear segregation of duties are met.

The FY'16 Proposed Budget is summarized as follows:

		% of FY'16 Increase	% of FY'16 Budget
Salary/Collective Bargaining	\$ 974,455	60.95%	2.66%
Salary Adjustments/Collective Bargaining	\$ 873,134		
Snow Removal	\$ 10,000		
Salary Reserve/Kindergarten Grant Loss	\$ 214,062		
Increased Time (Data Specialist, IT Admin. Assist.)	\$ 18,055		
Reduction to Position (Crossing Guard, HS Physical Education)	\$ (32,040)		
High School Schedule Stipend	\$ 3,000		
Restructure Business Office Staffing	\$ (25,000)		
Reduction of Long Term Substitutes (FY'15 On-Time Expense)	\$ (86,756)		
Program Improvements	\$ 137,051	8.57%	0.37%
Middle School Adjustment Counselor	\$ 71,551		
Internship Coordinator	\$ 5,500		
Budget Analyst	\$ 60,000		
Enrollment	\$ (60,318)	-3.77%	-0.16%
Country School	\$ -		
Woodland School	\$ -		
Field School	\$ -		
Middle School	\$ (110,904)		
High School	\$ 50,586		
Offsets	\$ 156,132	9.77%	0.43%
Reduction to Circuit Breaker Reimbursement	\$ 34,730		
Reduction to G.O.A.L. Revenue	\$ 66,465		
Reduction to E-Rate Reimbursement	\$ 10,000		
Reduction to Drama	\$ 3,000		
Reduction to Music Offset	\$ 5,000		
Reduction to METCO Instructional Salary Offset	\$ 36,937		
Special Education	\$ 189,427	11.85%	0.52%
Utility	\$ (7,319)	-0.46%	-0.02%
Utilities	\$ (7,319)		
Other Changes	\$ 209,292	13.09%	0.57%
Contractual Changes (Youth Counselor, AED Maintenance, Security, etc.)	\$ (25,292)		
Facility Cleaning, Engineering Report and Pool Supplies	\$ 14,850		
Instructional, Maintenance and Athletic Materials	\$ 2,439		
Textbooks (Physics, Spanish)	\$ 4,691		
Reduction of FY'15 One-Time Expenses	\$ (35,750)		
Equipment Purchases (School Bus, iPads, IT Switches, Projectors, MS/HS Furniture)	\$ 243,709		
Per Pupil Allocation Adjustments	\$ 4,645		
Total	\$ 1,598,720	100.00%	4.36%

Per Pupil Expenditure

The Per Pupil Expenditure (PPE) is calculated for each school district based on the submission of the data contained in the End of Year (EOY) report. The EOY report is due to the Massachusetts Department of Elementary and Secondary education by October 1st of each year. This financial report includes expenditure and encumbrance data for the general fund, grant funds (federal, state and private), and revolving funds. School related costs carried in the Town budget are also included in the EOY report.

Per Pupil Expenditure:

Below is a historical view of Weston's Per Pupil Expenditures by major category.

Category	FY'09 PPE	FY'10 PPE	FY'11 PPE	FY'12 PPE	FY'13 PPE	% + / (-) from FY'12
Administration	\$547.19	\$593.51	\$656.29	\$686.73	\$687.76	0.15%
Instructional Leadership	\$1,232.69	\$1,297.10	\$1,298.26	\$1,393.52	\$1,386.61	(0.50%)
Classroom and Spec. Teachers	\$6,036.66	\$6,313.61	\$6,523.97	\$7,000.90	\$7,386.31	5.51%
Other Teaching Services	\$1,700.07	\$1,836.24	\$1,762.58	\$1,616.71	\$1,403.18	(13.21%)
Profess. Development	\$222.94	\$284.49	\$235.63	\$278.07	\$202.41	(27.21%)
Instructional Materials, Equip. and Tech.	\$775.74	\$888.99	\$826.87	\$743.66	\$886.34	19.19%
Guidance, Counseling	\$441.66	\$486.34	\$507.21	\$555.59	\$630.71	13.52%
Pupil Services	\$1,707.14	\$1,774.62	\$1,798.55	\$1,724.41	\$1,815.02	5.25%
Operations and Maintenance	\$1,735.36	\$1,658.41	\$1,773.90	\$1,646.70	\$1,644.29	(0.15%)
Insurance, Retirement	\$3,269.19	\$3,120.48	\$3,456.57	\$3,711.42	\$3,747.90	0.98%
Payments Out-of-District	\$59,163.69	\$55,913.38	\$67,038.19	\$74,585.52	\$85,886.55	15.15%
Per Pupil Expenditure	\$18,023	\$18,591	\$19,352	\$19,915	\$20,579	3.33%

Although Weston regularly reviews our own per pupil expenditures over time, we also compare our spending with comparable communities. Below is a table of PPE for the past five (5) school years:

District	FY'09		FY'10		FY'11		FY'12		FY'13	
	PPE	Rank	PPE	Rank	PPE	Rank	PPE	Rank	PPE	Rank
Belmont	\$11,653	15	\$11,301	15	\$11,653	15	\$11,301	15	\$12,659	16
Brookline	\$16,847	4	\$15,431	8	\$16,847	4	\$15,431	8	\$16,924	10
Carlisle	\$14,619	11	\$13,477	13	\$14,619	11	\$13,477	13	\$17,280	6
Concord	\$16,342	6	\$15,928	4	\$16,342	6	\$15,928	4	\$16,274	12
Concord Carlisle	\$18,328	2	\$17,486	2	\$18,328	2	\$17,486	2	\$20,802	1
Dover	\$16,591	5	\$15,084	9	\$16,591	5	\$15,084	9	\$19,323	3
Dover Sherborn	\$15,787	8	\$15,690	5	\$15,787	8	\$15,690	5	\$17,123	9
Lexington	\$15,368	10	\$14,469	10	\$15,368	10	\$14,469	10	\$16,812	11
Lincoln	\$20,344	1	\$18,189	1	\$20,344	1	\$18,189	1	\$19,155	4
Lincoln Sudbury	\$15,775	9	\$15,549	6	\$15,775	9	\$15,549	6	\$18,304	5
Needham	\$12,955	14	\$12,552	14	\$12,955	14	\$12,552	14	\$14,320	14
Newton	\$16,243	7	\$15,498	7	\$16,243	7	\$15,498	7	\$17,141	8
Sudbury	\$11,248	16	\$11,156	16	\$11,248	16	\$11,156	16	\$13,426	15
Wayland	\$14,342	12	\$14,033	11	\$14,342	12	\$14,033	11	\$16,177	13
Wellesley	\$14,330	13	\$13,916	12	\$14,330	13	\$13,916	12	\$17,232	7
Weston	\$18,023	3	\$17,107	3	\$18,023	3	\$17,107	3	\$20,579	2
State Average⁶	\$13,006		\$13,053		\$13,361		\$13,636		\$13,999	

As this table indicates, the PPE for Weston is consistently one of the highest among our comparable communities. These costs are driven by a comprehensive class size policy to enhance instruction, emphasis on continued learning through professional development, and strong leadership model. In addition, the fundraising by the Weston Education Enrichment Fund Committee (WEEFC) provides enrichment opportunities for all schools and is included in this calculation as are other federal, state and other local grant expenditures. Parents and students alike frequently comment on how well prepared the

⁶ Source: Massachusetts Department of Elementary and Secondary Education (MA DESE) web site.

students are for college due to Weston High School’s rigorous curriculum and high standards set by the faculty. The ranking shown above is based on the table data not statewide data.

To gain a better understanding of the differences between Weston, Wayland and Wellesley a more in-depth review was conducted last year. Significant variances in per pupil costs among the three districts include:

Curriculum and Instruction:

1. Weston has an Elementary World Language program starting Spanish in Grade 1; and
2. Weston’s High School graduation requirements are more extensive.

Administrative Support:

1. Weston’s Teacher Leadership stipends are higher; and
2. Weston has a higher level of clerical support in the buildings.

Pupil Services:

1. Weston’s custodial staffing is greater per square foot;
2. Weston’s transportation service is more extensive resulting in higher costs; and
3. Weston’s Food Services operational expenses are greater.

Insurance:

1. Weston employees pay a lower share of the total cost of health insurance.

In addition, Weston has moved capital funded items to the school’s operating budget. Costs carried on the capital budget do not impact the per pupil expenditure number. Since other communities continue to carry similar items as well as building maintenance on the capital budget, Weston’s per pupil expenditure number will reflect a higher cost for similar work. In addition, many other communities charge fees for such things as student parking, athletics, transportation, etc. to offset operational costs. This benchmarking data was used in making decisions around the budget. The budget reductions to secretarial aides at the High School and Pre-School are two examples of reductions based on benchmarking data.

Student Performance Measures

There are a number of student performance measures one could present. Below is a summary of data from the Scholastic Aptitude Tests (SAT), Massachusetts Comprehensive Assessment System (MCAS), and Advanced Placement (AP) tests. In all measures, Weston Public Schools continues to rank high within Massachusetts and nationally among public and private schools.

Scholastic Aptitude Test (SAT):

Weston students may take both the Preliminary Scholastic Aptitude Test (PSAT) as well as the Scholastic Aptitude Test (SAT) in 15 different test subjects. In addition to Mathematics and English Language Arts, the SAT tests include World Languages, Social Studies and Science. The chart below provides the data for 3 of these tests.

Class	Weston			National			Variance (Weston-National)		
	Critical Reading	Math	Writing	Critical Reading	Math	Writing	Critical Reading	Math	Writing
2014	608	628	607	497	513	487	111	115	120
2013	615	635	626	496	514	488	119	121	138
2012	615	645	630	496	514	488	119	131	142
2011	607	634	620	497	514	489	110	120	131
2010	621	641	635	501	516	492	120	125	143
2009	618	629	626	501	515	493	117	114	133
2008	617	643	636	502	515	494	115	128	142

Massachusetts Comprehensive Assessment System (MCAS):

MCAS were implemented in Massachusetts in October, 2006; passing the MCAS became a graduation requirement for the Class of 2010. The state analyzes the data across subgroups and monitors progress of these groups through Progress and Performance Index (PPI). Over time, tests at different grade levels have been phased in. If “N/A” is used, the test was not administered for that particular year/grade. Below are the most recent testing results for Weston compared to the statewide averages (2014 Testing Results).

Grade	English Language Arts ⁷			Mathematics			Science		
	% A & P	% NI	% W	% A & P	% NI	% W	% A & P	% NI	% W
3 rd	91	8	2	92	8	1	N/A	N/A	N/A
3 rd SW ⁸	57	33	10	68	21	11	N/A	N/A	N/A
4 th	88	8	4	82	15	4	N/A	N/A	N/A
4 th SW	54	33	13	52	36	12	N/A	N/A	N/A
5 th	81	17	1	86	9	5	73	23	4
5 th SW	64	26	10	61	24	15	53	34	13
6 th	88	10	2	84	13	3	N/A	N/A	N/A
6 th SW	68	23	9	60	25	15	N/A	N/A	N/A
7 th	92	7	1	69	23	8	N/A	N/A	N/A
7 th SW	72	21	7	50	26	24	N/A	N/A	N/A
8 th	96	3	1	72	21	7	76	21	3
8 th SW	79	14	8	52	29	19	42	41	18
10 th	96	1	3	95	2	3	81	16	3
10 th SW	90	8	3	79	15	7	71	24	5

Advanced Placement (AP) Tests:

Weston offers a strong Advanced Placement (AP) curriculum to our students. In SY’ 13-14, 293, or 38%, of Weston students took AP exams for a total of 524 exams. Weston offers 16 AP courses. With a rating system of 5 (extremely qualified) to 1 (no recommendation), Weston students continue to excel in the exams with 83% of students scoring a 3 or higher. Of the 524 AP test administered, the following awards of distinction were presented:

- AP Scholar Award (score of 3 or higher on 3 or more exams)
43 Students (30 seniors, 12 juniors, and 1 sophomores)
- AP Scholar with Honor Award (average grade of 3.25 on all AP exams taken and grades of 3 or higher on five or more AP exams)
17 Students (14 seniors and 3 juniors)
- AP Scholar with Distinction Award (average grade of 3.5 on all AP exams taken and grades of 3 or higher on five or more AP exams)
40 Students (37 seniors, 2 juniors and 1 sophomore)
- AP National Scholar Award (students earning an average grade of 4 or higher on all AP exams and grades of 4 or higher on eight or more exams)
8 Students (8 seniors)

The number of AP tests administered fluctuated with totals ranging from a low 477 to a high of 560 over the past seven years. Consistently, Weston students have performed quite well. The table below provides a three-year historical view of AP results by subject and year.

⁷ A&P refers to Advanced and Proficient; NI refers to Needs Improvement; and W refers to Warning. These are the Massachusetts Comprehensive Assessment System (MCAS) scores.

⁸ SW: State-wide

Class	Weston					Total
	5	4	3	2	1	
2014	144 28%	158 30%	130 25%	58 11%	33 6%	524
2013	124 24%	165 31%	124 24%	66 13%	45 9%	524
2012	154 32%	129 26%	104 21%	66 14%	35 7%	488
2011	145 32%	117 26%	113 25%	49 11%	31 7%	455
2010	166 37%	120 27%	99 22%	44 10%	21 5%	450
2009	161 34%	149 31%	94 20%	48 10%	25 5%	477
2008	201 36%	148 26%	108 19%	57 10%	49 8%	560

Over the past 10 years, 79% to 88% of all students who have taken an AP exam scored a 3 or better. In Weston, all students enrolled in an Advanced Placement (AP) course are required to take the exam.

Long Range Plan 2014 - 2019

Weston Public School's tradition of excellence is built upon continuous reflection and improvement. The new Long Range Plan for 2014 – 2019 will include a focus on:

Curriculum and Pedagogy

Increase capacity of faculty to support the needs of all students.

Target professional development to deepen teacher knowledge and skills in: differentiated instruction, universal design, response to intervention (RtI), progress monitoring, and collaborative problem solving.

Review current World Language requirement and options.

Continue program reviews in other disciplines e.g. English Language Arts in 2015-2016.

Student Support and Engagement

Integrate more problem based learning activities throughout the curriculum.

Review class size policy in the Middle and High Schools.

Charge committee to study and make recommendations regarding all school schedules.

Expand on-line learning options at the High School, including summer support.

Create senior only courses that are interdisciplinary, thematic and involve capstone project.

Track effectiveness of longstanding student support programs: Reading Recovery, Auxiliary Reading Program, Math Intervention, and Topics.

In addition, there will be ongoing focus on efficiency and effectiveness in the following areas:

Management

Facilities

Collaboration with the Town on Field Maintenance, Technology, and Energy Conservation

Additional information about the Long Range Plan is available on the website at

<http://westonschools.org/index.cfm?pid=11786>.