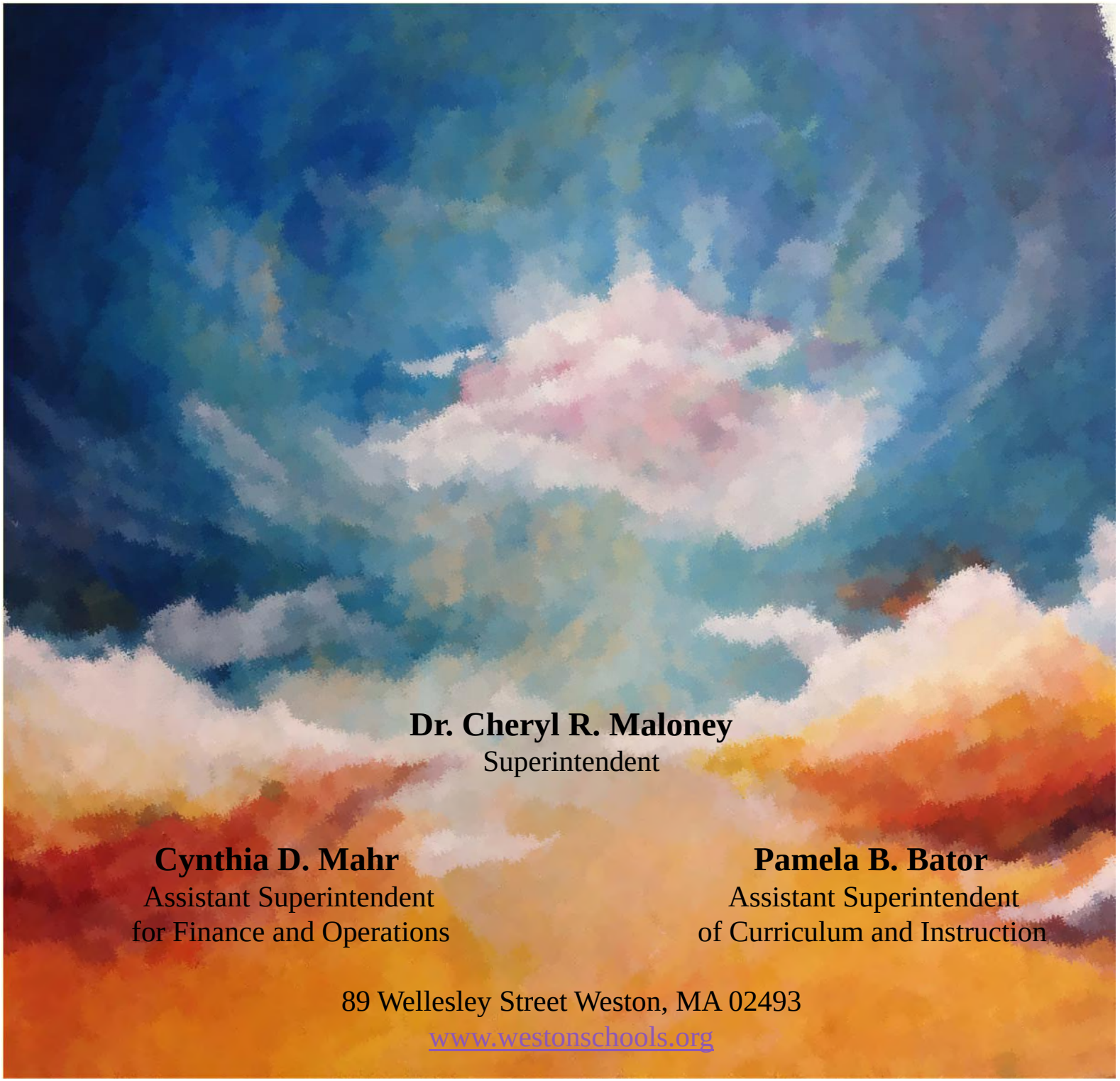

Weston Public Schools
FY'16 School Committee Approved Budget
March 24, 2015

Dr. Cheryl R. Maloney
Superintendent

Cynthia D. Mahr
Assistant Superintendent
for Finance and Operations

Pamela B. Bator
Assistant Superintendent
of Curriculum and Instruction

89 Wellesley Street Weston, MA 02493
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Introductory Section

Weston Public Schools

Superintendent's Recommended FY'16 Budget

Executive Summary

Dear Townspeople of Weston,

As I enter my thirtieth and final year with Weston Public Schools, I am pleased to present the FY'16 Superintendent's Recommended Budget of $38,239,304, and increase of $1,598,720, or 4.36%. The budget was developed collaboratively with the Administrative Council[1] following the School Committee Budget Guidelines to:

- Preserve Excellence in Curriculum and Instruction;
- Maintain Safe and Secure Environment and Infrastructure; and
- Maintain the Rate of 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 and expected collective bargaining contractual obligations; known special education expenses; projected enrollment shifts and class size policy guidelines; and program improvements.

The FY'16 Superintendent's Recommended Budget reflects the priorities of the 2014-2019 Long Range Plan. To sustain and improve a high quality of instruction requires adequate resources, diligent hiring practices, effective mentoring, rigorous evaluation of teachers and administrators, and highly effective professional development. The new overarching goal will be to implement and sustain a consistency of practice within each classroom based on high expectations, differentiated instruction and strong pedagogy. This commitment to consistency does not mean an end to creativity, innovation or risk-taking by teachers, as those are hallmarks of excellence in schools and classrooms.

Highlights:

- Appropriate class size K-12;
- Student support in School Adjustment Counselor and Learning Center Teacher staffing;
- Creative integration of technology to differentiate instruction;
- Partnered with edX in creating and facilitating online "on ramp" and Advanced Placement courses in Science, World Language and History;
- Opted to participate in trial year of PARCC in lieu of MCAS[2] in grades 3-8 (English Language Arts and Math only); and
- Focused professional development on student support, pedagogy, and data.

Finally, the FY'16 Superintendent's Recommended Budget document provides a broad view of how the budgeted and expended funds and outcomes we plan to achieve with the support of the community. I look forward to your feedback.

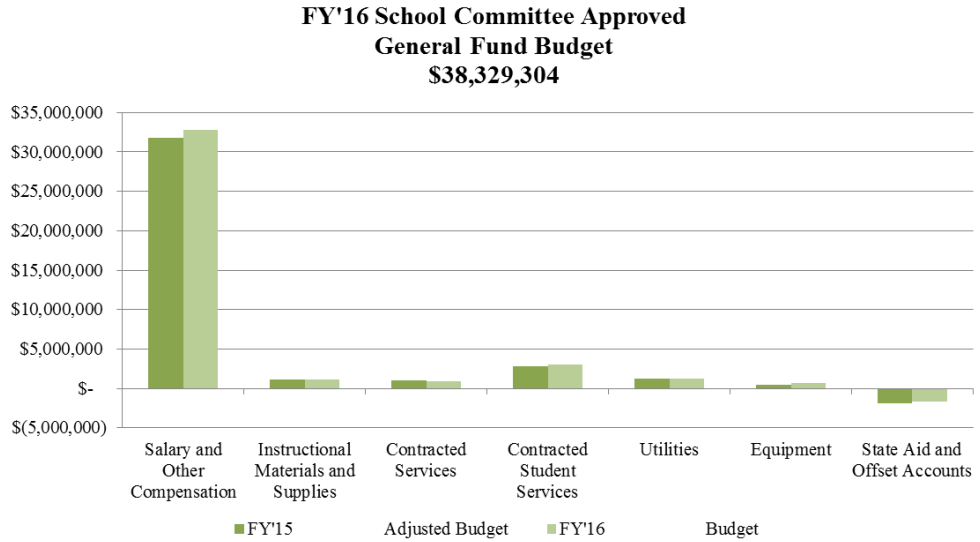
Sincerely,
Dr. Cheryl Maloney, Superintendent

[1] The Administrative Council (AC) includes: Superintendent, Assistant Superintendent for Finance and Operations, Assistant Superintendent of Curriculum and Instruction, Principals, Director of Student Services and the Director of Technology and School Libraries.
[2] PARCC: Partnership for Assessment of Readiness for College and Career; MCAS: Massachusetts Comprehensive Assessment System

Summary of Expenses: General Fund

Although the budget document includes balance sheets, summary and detailed revenue and expense information on all fund types, the general fund budget is the focus of the FY'16 Superintendent's Recommended Budget. The General Fund budget is the amount voted by the residents of Weston at the May Town Meeting.

Category	FY'12 Actual	FY'13 Actual	FY'14 Actual	FY'15 Adjusted Budget	FY'16 Budget	$ Change	% Change	% of Total FY'16 Budget
Salary and Other Compensation	$ 28,426,408	$ 28,943,139	$ 30,477,960	$ 31,838,188	$ 32,813,976	$ 975,788	3.06%	85.81%
Instructional Materials and Supplies	$ 1,103,437	$ 1,197,062	$ 1,068,492	$ 1,130,787	$ 1,166,017	$ 35,230	3.12%	3.05%
Contracted Services	$ 1,285,453	$ 1,225,686	$ 1,015,964	$ 971,038	$ 917,591	$ (53,447)	-5.50%	2.40%
Contracted Student Services	$ 1,880,084	$ 2,601,824	$ 2,596,691	$ 2,773,676	$ 3,022,303	$ 248,627	8.96%	7.90%
Utilities	$ 1,113,563	$ 1,076,159	$ 1,129,955	$ 1,289,838	$ 1,282,519	$ (7,319)	-0.57%	3.35%
Equipment	$ 450,305	$ 699,956	$ 548,008	$ 481,209	$ 724,918	$ 243,709	50.65%	1.90%
State Aid and Offset Accounts	$ (1,179,431)	$ (1,669,945)	$ (1,511,150)	$ (1,844,152)	$ (1,688,020)	$ 156,132	-8.47%	-4.41%
Total	**$ 33,079,819**	**$ 34,073,881**	**$ 35,325,920**	**$ 36,640,584**	**$ 38,239,304**	**$ 1,598,720**	**4.36%**	**100.00%**



The General Fund funds professional and staff salaries, professional development, instructional materials and equipment, special education (both in district and out of district), custodial and transportation expenses. Health care costs are funded within the Town's operating budget and reflected in the Capital/Town Support section of the budget.

Grant and Revolving Funds supplement the services provided through the General Fund.

The FY'16 Superintendent's Recommended Budget is proposing an increase of 4.36%. Level service constitutes the majority of the increase at 3.99% and the balance, or 0.37%, is related to program improvements.

Key Budgetary Issues

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. 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. The High School is expected to increase enrollment by approximately 25 students next year. 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 a 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). Increased need at the Middle School Learning Center will result in an increase (0.10 FTE) of a teaching position. A Budget Analyst position (1.00 FTE) has been added to meet current state and federal mandates and ensure appropriate separation of duties. The Human Resource Director position will be replaced with a Human Resource Specialist position as a cost-savings initiative by the Business Office. 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.

- Instructional Materials and Supplies: $35,230
  The need to update testing materials and replace 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. 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.

- 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.

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 preK-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.

2015-2016 Budget Guidelines

The School Committee and School Administration has identified system needs to ensure continued excellence. The following general guidelines are meant to assist the School Administration in preparing the budget for fiscal year 2016. 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 Organization Section of the budget.

Long Range Plan 2014-2019

The long range plan is built upon the goals set and completed in the 2009-2014 Long Range Plan. With the combined effort of faculty, administration, parents, and Weston community members the goals set in the spring of 2009 were met, including: two building projects (Weston High School science lab addition and Field School replacement); curriculum articulation and improvements in all disciplines; expanded student support programs in both special and regular education; renewed support for diversity in our community; and improved infrastructure and integration of technology. As a result of these and other improvements, such as the new teacher evaluation system mandated by the state, the district is now poised to focus the next five years on enhancing curriculum and instruction, the heart of our work. Below is a summary of our goals for the upcoming fiscal year:

Curriculum and Pedagogy
Goal A: Consistent strong student support, academic rigor and achievement in all classrooms
Goal B: Continue Program Review process
Goal C: Targeted professional development focused on student support, pedagogy and data analyses

Student Support and Engagement
Goal A: Integrate more problem-based learning activities throughout the curriculum
Goal B: Review class size policy in the Middle and High School

Budget Process

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 to the Town Meeting Members. 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.

In FY'16, the School Committee has not recommended any Capital Projects for inclusion in the Town Meeting warrant.

Operating Budget:
The FY'16 Superintendent's Recommended Budget of $38,239,304 or a 4.36% increase over FY'15 adheres to the Budget Guidelines. The FY'16 Superintendent's Recommended Budget continues to: support core services to students, address facility maintenance, adhere to class size policy guidelines and introduce program improvements that are priorities for the district.

There are a number of key steps in the development of the budget. These include the submission of the October 1 Current and Projected Enrollment report and the FY'15 Adjusted Budget report. Both of these reports are submitted to the School Committee for review and approval in October of each year. The data presented in these reports become the basis for the FY'16 Budget "A" submission to the School Committee. This report, also presented to the School Committee in October, is the initial review of the budgetary needs and challenges of the district in the upcoming year. The Town Manager incorporates the Budget "A" projections into the Financial Summit presentation to the Town's Finance Committee, Selectmen, School Committee and Town and School Administration. This meeting, in late October, 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 Team[3] 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 late December, the Superintendent determines the size and scope of the budget. In early 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. A town-wide Budget Hearing is scheduled for early May. The Board of Selectmen and School Committee outline their budget proposals and answer related questions. In late May, the budget is presented to Town Meeting for approval. Once approved, the budget is implemented for the fiscal year beginning on July 1st.

[3] The Leadership Team includes Central Office Administrators, Principals, Elementary Curriculum Specialists, K-12 Directors, Department Heads, and Nurse Leader.

Budget Calendar

July	• Fiscal year begins on July 1 • Capital cash flow projections are submitted to the Town Treasurer	*January*	• FY'16 Superintendent's Recommended Budget presented to the School Committee
August	• Prior fiscal year is closed	*February*	• Budget meetings with the School Committee's budget sub-committee and with the Town's Finance Committee (Capital and Operating) • School Committee conducts budget hearings
September	• Budget guidelines and Long Range Plan (LRP) are reviewed with School Committee • Budget Guidelines for FY'16 are approved by the School Committee	*March*	• School Committee approves FY'16 Recommended Budget
October	• School Committee receives financial reports: o Current (FY'15) and projected (FY'16) enrollment o FY'15 Adjusted Budget o FY'16 Budget "A" • FY'16 Budget development process opens to Leadership • FY'16 Capital budget requests are distributed by the Town Manager • Town/School Financial Summit	*April*	• FY'16 Budget summary is available on-line for all residents to read about the highlights of the recommended budget in advance of the budget hearing and Town Meeting vote.
November	• FY'16 Budget development process closes to Leadership • Administrative council review • FY'16 Capital budget items approved by School Committee • FY'16 Capital budget requests are submitted to the Town Manager	*May*	• Town-wide budget hearing (Capital and Operating) • Town Meeting Approval (Capital and Operating)
December	• FY'16 internal budget deliberations	*June*	• Approved budget is provided to all dept. budget managers

Class Size Policy

In 2005, the School Committee approved the Class Size Policy for Kindergarten through Grade 5. During the budget development phase, Administrative Council reviews projected enrollment. Staffing patterns are directly related to ensure compliance with the class size policy; mandated staffing such as Special Education and English Language Learners (ELL); or change in the Middle and High School Program of Studies. The table below provides a historical view of our class sizes compared to the policy guidelines.

Average Number of Pupils per Classroom - Grades K-5

Grade	Range (Min-Max)	Target	03-04	04-05	05-06	06-07	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15
K	17-21	19	20.8	20.9	19.7	19.0	17.6	19.4	17.1	19.7	17.1	19.3	17.7	17.4
1	17-21	19	19.2	19.1	19.4	18.3	20.3	19.5	20.9	18.8	17.9	19.5	19.1	18.0
2	18-22	20	22.3	20.0	20.8	20.0	18.9	20.9	19.9	20.0	19.4	18.9	20.5	19.4
3	18-22	20	20.9	20.3	20.3	22.2	21.2	20.4	21.1	20.0	20.8	20.1	19.4	19.9
4	20-24	22	21.9	20.4	20.6	22.6	22.7	21.0	20.6	22.0	20.6	20.8	20.9	20.3
5	20-24	22	21.8	21.4	22.6	21.2	20.9	20.1	20.4	20.6	22.9	21.5	21.3	21.8

At the Middle and High Schools, the range, median and mean for the classes by department are calculated each year. The guidelines for Middle and High Schools are 21-27 students per classroom with a target of 24. At the High School, the minimum class size is 12 for a course to run unless prior approval by the Superintendent and School Committee is obtained. The tables below provide a 4-year range of data.

Average Number of Pupils per Classroom - Grades 6-12

Middle School	11-12 Range	11-12 Median	11-12 Mean	12-13 Range	12-13 Median	12-13 Mean	13-14 Range	13-14 Median	13-14 Mean	14-15 Range	14-15 Median	14-15 Mean
English	12 to 24	20	19.20	13 to 24	21	20.86	12 to 26	21	19.90	15 to 25	21	20.90
Social Studies	14 to 25	20	19.70	13 to 24	22	20.70	11 to 25	22	20.50	15 to 26	23	21.80
Mathematics	10 to 25	20	19.00	13 to 26	20	19.82	11 to 28	21	19.70	15 to 29	20	20.10
World Lang.	12 to 23	18	17.20	10 to 25	20	18.48	8 to 24	20	18.50	12 to 24	19	17.90
Science	14 to 24	20	19.80	15 to 24	22	20.70	12 to 24	22	20.50	15 to 25	23	21.60

High School	11-12 Range	11-12 Median	11-12 Mean	12-13 Range	12-13 Median	12-13 Mean	13-14 Range	13-14 Median	13-14 Mean	14-15 Range	14-15 Median	14-15 Mean
English	13 to 24	22	20.90	15 to 24	22	20.77	10 to 24	21	20.50	11 to 24	19	18.80
Social Studies	11 to 24	22	20.70	10 to 24	22	20.72	10 to 25	23	20.90	10 to 24	17	16.90
Mathematics	9 to 26	19	18.90	13 to 26	20	20.00	11 to 25	22	20.80	8 to 25	17.5	18.00
World Lang.	9 to 26	19	18.20	7 to 27	19	18.50	8 to 24	19	17.80	10 to 24	19	18.30
Science	11 to 24	21	20.10	13 to 24	20	20.15	10 to 24	22	20.80	11 to 24	20	19.40

Organization Structure

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.

Members of the Weston School Committee (L to R):
Dr. Sanjay Saini; Dr. Edward Heller, Vice Chair; Rosemary Tomaso; Richard Manley; Danielle Black, Chair.

School Committee Voting Members:

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

School Committee Non-Voting Members:

Dr. Cheryl Maloney, Superintendent
Cynthia D. Mahr, Asst. Superintendent for Finance and Operations
Pamela B. Bator, Asst. Superintendent of Curriculum and Instruction
Jay Messina, Student Advisory Council Representative
Elizabeth Nagarajah, Co-METCO Representative
Cheryl Antoine, Co-METCO Representative

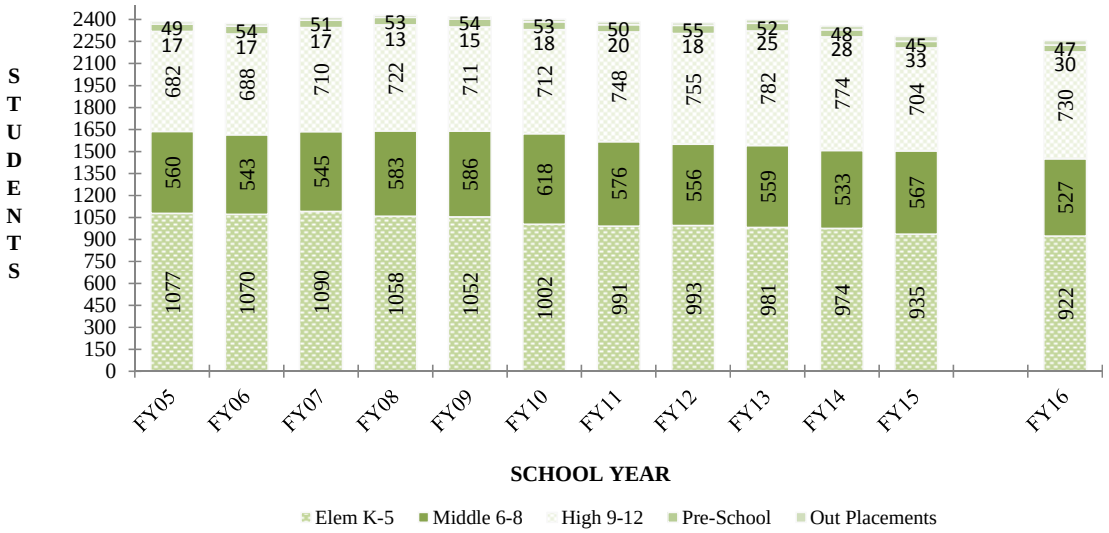
School Administrators (not listed above):

Dr. Cynthia Crimmin, Woodland School Principal
John Gibbons, Weston Middle School Principal
Matthew Lucey, Field School Principal
Anthony Parker, Weston High School Principal
Dr. Christine Price, Country School Principal
Dr. Lee McCanne, Director of Technology and School Libraries
Susan Strong, Director of Student Services

District 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 projection methodology among school districts throughout the country. The table below includes enrollment in pre-school through Grade 12 and out of district placements.

Enrollment History & Projection
System Wide (FY'05 - FY'16)



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. For school year 2014-2015, the Kindergarten projection is based on a two-year average. 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.

Weston Public Schools provides special education services to eligible student's ages three to twenty-two years deemed eligible by the team evaluation process. Eligibility is based on determination of a disability that affects progress in the regular education program requiring specially designed instruction. Specially designed instruction and/or goal requirements are outlined in the Individual Education Plan (IEP). The vast majority of students with IEPs are included in the regular education program most of their school day. Below is a historical view of the number of IEPs by grade level and the distribution of disabilities:

Special Education Enrollment History (October 1 Figures):

	SY'11-12 Actual	% of Total Population	SY'12-13 Actual	% of Total Population	SY'13-14 Actual	% of Total Population	SY'14-15 Actual	% of Total Population
Grade pK-5	132	4.9%	150	5.4%	162	6.9%	170	7.4%
Grade 6-8	84	3.1%	73	2.6%	87	3.7%	99	4.3%
Grade 9-12	109	4.0%	115	4.2%	115	4.9%	119	5.2%
Out of District	18	0.7%	25	0.9%	28	1.1%	33	1.4%
Total	343	12.6%	363	13.1%	392	16.6%	421	18.4%

The total population is inclusive of pre-school enrollment + K-12 enrollment + out of district placements.

Disability Distribution:

Total Number of Students (October 1 Count) Ages 3-22

Disability Code	Disability Description	SY'09	SY'10	SY'11	SY'12	SY'13	SY'14	SY'15
01	Intellectual	10	12	12	9	9	7	10
02	Sensory/Hearing	2	3	3	3	3	2	3
03	Communication	33	38	31	28	39	43	43
04	Sensory/Vision	2	2	2	2	2	3	1
05	Emotional	19	16	15	16	14	15	19
06	Physical	0	0	0	0	0	1	1
07	Health	76	84	80	85	91	94	90
08	Specific Learning Disabilities	145	145	141	129	124	136	136
09	Sensory/Deaf-Blindness	0	0	0	0	0	0	0
10	Multiple Disabilities	6	5	4	4	4	4	4
11	Autism	21	21	26	31	32	33	37
12	Neurological	6	6	7	6	4	4	8
13	Developmental Delay	52	43	38	32	36	50	47
	Out of District Placements	15	18	20	18	25	28	33
	Special Education Service	5	8	9	5	4	3	8
	TOTAL	392	401	388	368	388	423	440

Note: Students on Individual Education Plans (IEP's) can be assigned multiple disability codes. Therefore, the number of students on an IEP in this table may not agree with the total enrollment table.

English Language Learners (ELL), also referred to as Limited English Proficient (LEP), students are individuals whose native language is not English and who are not yet able to do ordinary classroom work in English. The state has guidelines and mandates for this population. A home language survey is provided to all new families registering in district. If other languages are mentioned on the home survey, one of the district's ELL faculty members will do an assessment of the student. The intake assessment, IDEA Proficiency Test (IPT), is administered to determine the English language skills of a student and the need for support. The Massachusetts English Proficiency Assessment (MEPA) measures annual progress toward English proficiency. Below is a historical view of the number of ELL students by grade summary level:

English Language Learners (ELL) Enrollment History (October 1 Figures):

	SY'10-11 Actual	SY'11-12 Actual	SY'12-13 Actual	SY'13-14 Actual	SY'14-15 Actual
Grade pK-5	45	45	49	50	49
Grade 6-8	7	11	11	8	12
Grade 9-12	3	9	13	18	19
Total	55	65	73	76	80

Currently, the 80 ELL students speak 19 different languages.

Property Tax

Weston relies heavily on local revenue sources to fund the public schools. In 1980, a ballot initiative in Massachusetts to limit the growth of local property taxes passed. This law, referred to Proposition 2 1/2[4], went into effect in 1982. Essentially, the personal property tax may not increase more than 2.5% of the prior year's levy limit, plus new growth and any overrides or exclusions. A community may vote to allow for a Proposition 2 ½ override vote to permanently increase the tax burden. Below is a table showing the historical property valuations and tax rates:

	FY'08	FY'09	FY'10	FY'11	FY'12	FY'13	FY'14	FY'15
Population[5]	10,875	11,134	11,227	11,475	11,478	11,608	11,580	11,581
Number of Voters[6]	6,555	7,301	7,742	7,740	7,497	7,264	7,860	8,179
Valuation of Real Estate	$5,071,256,200	$5,138,040,100	$5,197,227,100	$5,222,126,200	$5,183,632,300	$5,151,565,800	$5,292,759,000	$5,565,225,800
Valuation of Personal Property	$30,951,200	$34,222,500	$34,784,600	$38,678,600	$39,840,500	$43,864,400	$48,169,200	$47,169,200
Total Assessed Valuation	$5,102,207,400	$5,172,262,200	$5,232,011,700	$5,260,804,400	$5,223,472,800	$5,195,430,200	$5,340,928,200	$5,612,459,200
Tax Rate per $1,000 Valuation	$10.67	$11.02	$11.10	$11.39	$12.11	$12.40	$12.73	$12.28

The median tax bill in Weston is broken down as follows:

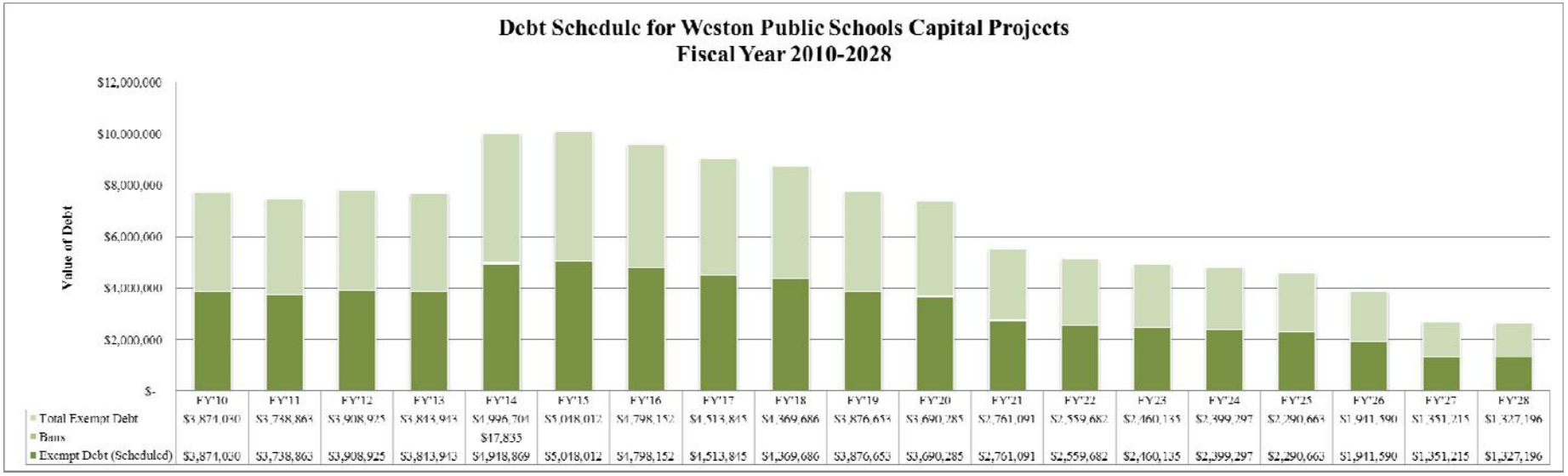
	FY'09	FY'10	FY'11	FY'12	FY'13	FY'14	FY'15
Base Property Tax	$9,412	$9,785	$9,748	$10,314	$10,511	$10,844	$11,573
Allowable 2.5% Increase / New Growth	394	221	463	527	389	401	545
Excluded Debt (New and Old)	1,457	1,421	1,309	1,410	1,260	1,455	1,376
Proposition 2 ½ Override	0	0	0	0	0	0	0
Community Preservation Act Surcharge	305	310	311	326	328	342	368
Total Tax Bill	**$11,568**	**$11,737**	**$11,831**	**$12,378**	**$12,487**	**$13,041**	**$13,861**

In FY'15, approximately 63.5% of the median tax bill was dedicated to education.

[4] Massachusetts General Law Ch. 59 § 21C
[5] Town of Weston census data as of January 1st.
[6] Town of Weston, number of registered voters as of December 31st.

Debt Summary

In FY'16, the Town of Weston will pay $4,798,152 in principal and interest on school related projects that have had bonds issued.

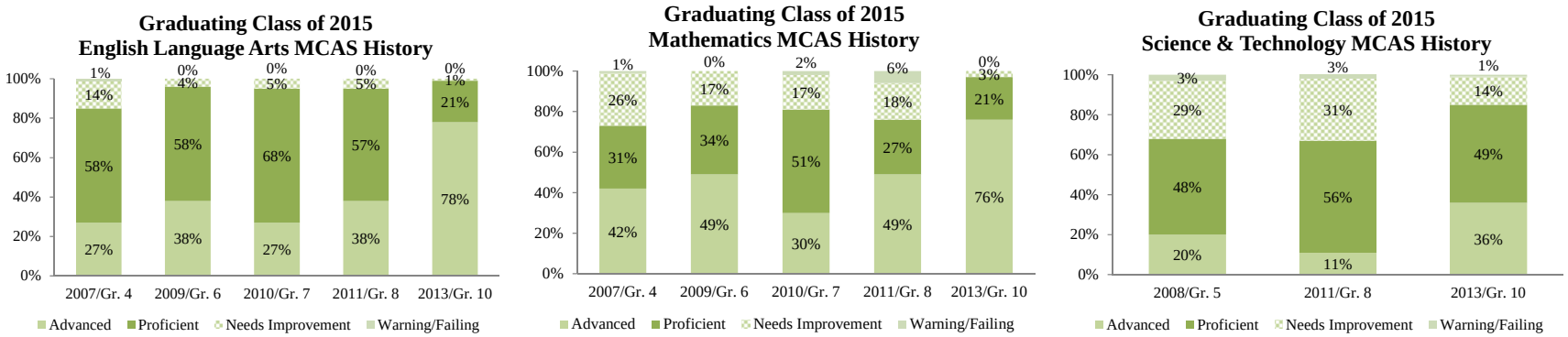


The chart above provides a 19-year history of school-related exempt debt.

Student Achievement

There are a number of student performance measures one could present. These include the Massachusetts Comprehensive Assessment System (MCAS), Scholastic Aptitude Tests (SAT), American College Testing (ACT), Educational Records Bureau (ERB), Advanced Placement (AP) test and Weston based assessments. In all measures, Weston Public Schools continues to rank high within Massachusetts and nationally among public and private schools.

The performance on the Massachusetts Comprehensive Assessment System (MCAS) by the graduating class (Class of 2015) demonstrates proficiency on the state test by graduation.



The shift in performance from Grade 4 through Grade 10 has been very positive with English Language Arts performance growth of 51% in the advanced category and Mathematics performance growth of 34% in the advanced category for Class of 2015. Unlike English Language Arts and Mathematics, the Science and Technology exam is not administered as often.

Weston offers a strong Advanced Placement (AP) curriculum to our students. In SY'13-14, 293, or 39%, of Weston High School students took AP exams for a total of 524 exams. Weston offers 17 AP courses with students required to take the AP exam or a final exam at the conclusion of the course. With a rating system of 5 (extremely qualified) to 1 (no recommendation), Weston students continue to excel in the exams with 79% of students scoring a 3 or higher.

A majority of Weston High School graduates in the Class of 2014 continued their formal education at two or four-year colleges. Historically, between 94% and 99% of all graduates continue their formal education. In recent years, a small number of students have elected to take what is termed "gap year" before entering college. Below is a history of placement choices of graduating seniors:

Class	Number of Graduates	Percent to 4-Year Colleges	Percent to Other	Percent Continuing Total
2004	161	93%	5%	98%
2005	162	95%	3%	98%
2006	154	94%	3%	97%
2007	174	93%	4%	97%
2008	183	96%	2%	98%
2009	169	92%	2%	94%
2010	172	95%	1%	96%
2011	177	96%	1%	97%
2012	173	94%	3%	97%
2013	171	94%	1%	95%
2014	211	95%	4%	99%

The other 1% of the Class of 2014 has chosen to seek work/other/military or take a year off as a "gap" year rather than continue their formal education. Based on the results of the Senior Exit Survey, students reported that 45.9% are attending their first choice institution and 31.7% are attending their second choice.

Weston participates in the Metropolitan Council for Educational Opportunity (METCO), a voluntary desegregation program which brings approximately 175 students, grades K-12, from Boston to Weston. Graduating METCO seniors have continued their formal education at a high rate. Below is an eight-year history of the METCO student placements:

Year	Number of Graduates	4-Year College	2-Year College	Continued Formal Education	Work/Military /Off
2007	7	6 (86%)	1 (14%)	7 (100%)	0
2008	13	10 (77%)	2 (15%)	12 (92%)	1 (8%)
2009	8	6 (75%)	2 (25%)	8 (100%)	0
2010	7	6 (86%)	1 (14%)	7 (100%)	0
2011	7	7 (100%)	0	7 (100%)	0
2012	12	10 (83%)	2 (17%)	12 (100%)	0
2013	12	10 (83%)	1 (8%)	11 (91%)	1 (8%)
2014	19	17 (89%)	2 (11%)	19 (100%)	0

As noted previously, Weston students routinely outperform peers in a variety of academic metrics including SAT, ACT, MCAS, ERB and AP[7] test scores. Weston Public Schools offer a variety of academic supports for all students at all levels. Faculty has an eight hour contractual day, longer than most Massachusetts preK-12 districts. This extended day provides ample time for cross team and departmental meetings; professional development; and individualized student assistance. Elementary schools provide an Auxiliary Reading Program (ARP); after-school academic support; and math support to struggling students. Progress monitoring is used to identify strengths and areas of work. Middle school offers Topic companion courses to provide students with extra time in major subjects as needed. The Directed Student Support Program (DSP) offers in-school tutoring to Middle School students. The High School day is one of, if not, the longest academic days in Massachusetts. With an academic day of 7.5 hours[8] students have ample time to fulfill the graduation requirements and take additional credits as desired. Each academic block in the eight day rotation is 76 minutes in length allowing teachers to provide in depth instruction; homework assistance; and challenging laboratory work. The High School's Enrichment Center (TEC) provides in-school academic support to all students. In addition, Weston receives Title I federal grant funds to provide supplemental literacy and math support throughout the district to qualifying schools. On an annual basis, Principals scrutinize the test scores and progress monitoring results of their students and identify needed changes to student supports. The DSP and TEC programs were a direct result of Principals' identification of building based needs. In 2008, the district focused on providing academic summer support to METCO students to ensure success in the Honor and Advanced Placement courses. Since this program was implemented, enrollment by METCO students in Honors and Advanced Placement courses has increased by 50%. Weston Public Schools continues to focus on ensuring appropriate academic, social and emotional supports are in place for all students to be successful.

[7] Scholastic Aptitude Test (SAT), American College Test (ACT), Massachusetts Comprehensive Assessment System (MCAS), Education Records Bureau (ERB), and Advanced Placement (AP).
[8] Weston High School classes begin at 7:30 AM and end at 2:50 PM.

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) report[9]. Below is a historical view of Weston's Per Pupil Expenditures by major category.

Category	FY'08 PPE	FY'09 PPE	FY'10 PPE	FY'11 PPE	FY'12 PPE	FY'13 PPE	% Inc./(Dec.) from FY'12	% Inc./(Dec.) from FY'08
Administration	$547.15	$547.19	$593.51	$656.29	$686.73	$687.76	0.15%	25.70%
Instructional Leadership	$1,142.77	$1,232.69	$1,297.10	$1,298.26	$1,393.52	$1,386.61	(0.50%)	21.34%
Classroom and Specialist Teachers	$5,516.70	$6,036.66	$6,313.61	$6,523.97	$7,000.90	$7,386.31	5.51%	33.89%
Other Teaching Services	$1,586.73	$1,700.07	$1,836.24	$1,762.58	$1,616.71	$1,403.18	(13.21%)	(11.57%)
Professional Development	$211.72	$222.94	$284.49	$235.63	$278.07	$202.41	(27.21%)	(4.40%)
Instructional Materials, Equipment and Technology	$696.01	$775.74	$888.99	$826.87	$743.66	$886.34	19.19%	27.35%
Guidance, Counseling and Testing	$440.52	$441.66	$486.34	$507.21	$555.59	$630.71	13.52%	43.17%
Pupil Services	$1,545.67	$1,707.14	$1,774.62	$1,798.55	$1,724.41	$1,815.02	5.25%	17.43%
Operations and Maintenance	$1,613.89	$1,735.36	$1,658.41	$1,773.90	$1,646.70	$1,644.29	(0.15%)	1.88%
Insurance, Retirement Programs and Others	$3,401.61	$3,269.19	$3,120.48	$3,456.57	$3,711.42	$3,747.90	0.98%	10.18%
Payments to Out-of-District Schools	$44,389.52	$59,163.69	$55,913.38	$67,038.19	$74,585.52	$85,886.55	15.15%	93.48%
Per Pupil Expenditure	**$17,017**	**$18,023**	**$18,591**	**$19,352**	**$19,915**	**$20,579**	**3.33%**	**20.93%**

Since fiscal year 2008, the per pupil expenditures has increased significantly. The largest increases are related to guidance, counseling and testing, as well as, out of district placements. 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. Other teaching services have increased as Weston has expanded nursing hours in the elementary buildings and the variability of substitute teachers. Learning assistants also vary year-to-year based on the needs of the special education population.

Budgetary Impacts on Student Achievements

Weston's focus on student growth is at the center of decision-making and resource allocation. Regardless of where a student begins, the district supports each student to make measurable academic growth over the course of the school year. As a whole, the Class of 2015 made substantial growth from their initial MCAS assessments in Grade 3 to their final MCAS assessments in Grade 10 in all three content areas: English Language Arts, Mathematics, and Science and Technology/Engineering. In English Language Arts, the number of students who scored *Advanced* or *Proficient* grew from 14% to 99%. Similar growth occurred in Mathematics and Science and Technology/Engineering with 24% to 97% and 17% to 85%, respectively. To affect this level of

[9] The MA DESE issues detailed instructions regarding the completion of the EOY report. Even with these instructions, there are variations in the categorization of expenses district by district.

growth, Weston has placed resources into meaningful and targeted supports. Three areas of support wherein resources have been allocated are academic supports, professional development, and leadership salary/differentials.

A full explanation of the budgetary impacts on student achievement is available in the Information Section of the budget.

Budget Approval Process and Contact Information

FY'16 Superintendent's Recommended Budget Presentation	January 7, 2015 at 7 PM at Case House
School Committee Budget Sub-Committee Budget Hearing	January 26, 2015 at 8 AM at Case House *Middle School* *High School* *Operations (Facilities, Utilities, Transportation)* *Technology* *Grant and Revolving Funds* January 29, 2015 at 8 AM at Case House *Elementary Schools* *Special Education* *Central Office* *METCO*
School Committee Meeting (Budget Discussion)	February 9, 2015 at 7 PM at Case House
School Committee Meeting (Budget Discussion) Possible Meeting	February 24, 2015 at 8AM at Case House
Finance Committee Meeting (Budget Review)	March 2, 2015 at 7 PM at Town Hall
School Committee Meeting (Vote)	March 16, 2015 at 7 PM at Case House (actual vote: March 24, 2015)
Town-wide Budget Hearing	May 4, 2015 at 7:30 PM at Town Hall Auditorium
Town Meeting	May 11, 2015 at 7:30 PM at Weston High School Auditorium
Town Meeting (if necessary)	May 13, 2015 at 7:30 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 the Central Office Administration for assistance at:

Dr. Cheryl Maloney,
Superintendent
Ph: 781-786-5100
E-mail: maloneyc@weston.org

Cynthia D. Mahr,
Asst. Superintendent for Finance and Operations
Ph: 781-786-5230
E-mail: mahrc@weston.org

Pamela B. Bator,
Asst. Superintendent of Curriculum and Instruction
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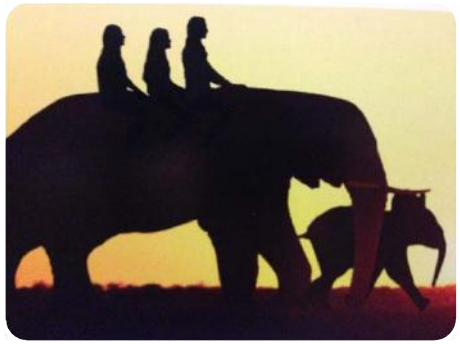
E-mail: batorp@weston.org

Dr. Lee McCanne,
Director of Technology and School Libraries
Ph: 781-786-5500
E-mail: mccannel@weston.org

Susan Strong,
Director of Student Services
Ph: 781-786-5240
E-mail: strongs@weston.org



Organizational Section

Weston Public Schools

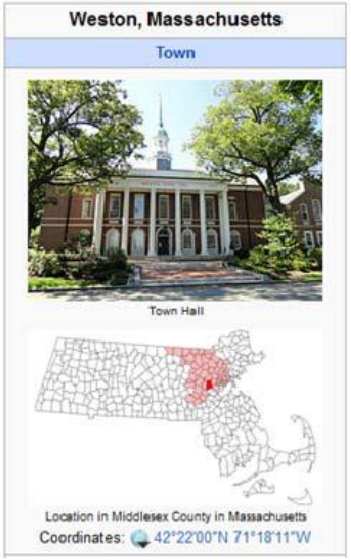
Superintendent’s Recommended FY’16 Budget

Organizational Section

The Organization Section of the budget is designed to provide the reader an overview of the structure of Weston Public Schools as well as the vision and guiding principles. This section will review Weston Public Schools governance, organizational structure, partnerships, vision statement, long range plan, account structure and budget process.

Legal Autonomy

Weston Public Schools is a department of the Town of Weston. Since it is not an independent entity, the district does not have the authority to levy taxes, issue bonds or incur debt. In addition, surplus funds in the general fund account on June 30th are returned to the Town and may not be held by the school district as a positive fund balance.



Town of Weston

The Town of Weston, incorporated in 1713, is a suburb of Boston, Middlesex County. Originally settled as a farming community, Weston grew in the 18th century as Boston Post Road became the main thoroughfare to Boston from the West. Two historically significant taverns were built along this thoroughfare and continue their existence in town. These include the Golden Ball Tavern, built in 1750, and the Josiah Smith Tavern, built in 1757. During the late 1800's to mid-1900's, Bostonians built country estates in Weston that established the character of the town that continues to this day[1].

Weston encompasses 17.02 square miles and is located approximately 12 miles West of Boston with easy access to major routes including 128/I-95, Massachusetts Turnpike I-90 and Routes 20 and 30. In addition, commuter rail service is available in Weston. The Town of Weston has an Open Town Meeting form of government with a 3-member Board of Selectmen and a Town Manager.

In 2014, there were 11,581 residents and approximately 8,179 were registered to vote. Weston maintains a significant amount of open space with over 60 miles of hiking, horseback riding, playgrounds, playing fields and biking trails. The median residential value is $1,400,790 (2014), the median household income was $267,636[2] (2009) and the 2014 average single family tax bill is $17,832[3]. The bond rating for Weston is Aaa from Moody's (2013) and AAA from Standards and Poor's (2012).

There are five schools in the Weston Public Schools: Weston High School (grades 9-12); Weston Middle School (grades 6-8); Field School (grades 4-5); and Country School and Woodland Schools (both preK-grade 3). Since 1999, Weston Windows, an integrated pre-school, with classrooms at Woodland and Country Schools, has fulfilled the town's mandate to educate children with special needs from the age of three.

[1] Information provided by the Massachusetts Historical Society.
[2] Information provided by the Massachusetts Department of Revenue.
[3] Information provided by the Massachusetts Department of Revenue.
Town of Weston picture from Wikipedia

As of October 1, 2014, the enrollment at the schools is:

Country School (Grades pK-3)	322 Students
Woodland School (Grades pK-3)	322 Students
Field School (Grades 4-5)	336 Students
Weston Middle School (Grades 6-8)	566 Students
Weston High School (Grades 9-12)	707 Students
Sub-Total Enrollment	2,253 Students
Out of District Placements	33 Students
Total Weston Public Schools	2,286 Students

Since 1969, Weston has participated in the Metropolitan Council for Educational Opportunity (METCO), a voluntary desegregation program that brings approximately 175 students, grades K-12, from Boston to Weston. Since the 1950's, Weston has maintained a student exchange program with Rombas, France and Porto Alegre, Brazil. Weston is one of the twenty member districts of the Education Collaboration of Greater Boston, Inc. (EDCO). Through EDCO, Weston participates in regional professional development opportunities such as the Educator Leadership Institute and Empowering Multicultural Initiatives (EMI). In addition, Weston participates in EDCO's Greater Boston Student's of Color Achievement Network (GBSOCAN) that utilizes existing research and best practices to support the achievement of students of color. Although not a participating member district of ACCEPT and LABBB Collaboratives, Weston does access special education services and placements when appropriate. Weston participates on The Educational Collaborative (TEC) collaborative purchasing groups for school supplies and food services. Through this collaborative purchasing arrangement, Weston is able to purchase items at a reduced cost.

Organization Structure

The School Committee is a legislative body comprised of five members elected to three year terms. All members serve without compensation. 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.

Members of the Weston School Committee (L to R):
Dr. Sanjay Saini; Dr. Edward Heller, Vice Chair; Rosemary Tomaso; Richard Manley, and Danielle Black, Chair

Voting Members:

Danielle Black
blackd@weston.org
Chair
Term Expires 2017

Dr. Edward Heller
hellere@weston.org
Vice Chair
Term Expires 2016

Richard Manley
manleyr@weston.org
Term Expires 2015

Rosemary Tomaso
tomasor@weston.org
Term Expires 2015

Dr. Sanjay Saini
sainis@weston.org
Term Expires 2016

Non-Voting Members:

Dr. Cheryl Maloney
maloneyc@weston.org
Superintendent

Cynthia D. Mahr
mahrc@weston.org
Assistant Superintendent
for Finance and Operations

Pamela B. Bator
batorp@weston.org
Asst. Superintendent of
Curriculum and Instruction

Jay Messina
Student Advisory Council
Representative

Elizabeth Nagarajah
Co-METCO Representative

Cheryl Antoine
Co-METCO Representative

In addition to the Superintendent, the Administrative Council includes the five (5) Building Principals, Assistant Superintendent for Finance and Operations, Assistant Superintendent of Curriculum and Instruction, Director of Technology and School Libraries and Director of Student Services. Below are the members of Administrative Council who constitute the leadership of the district:

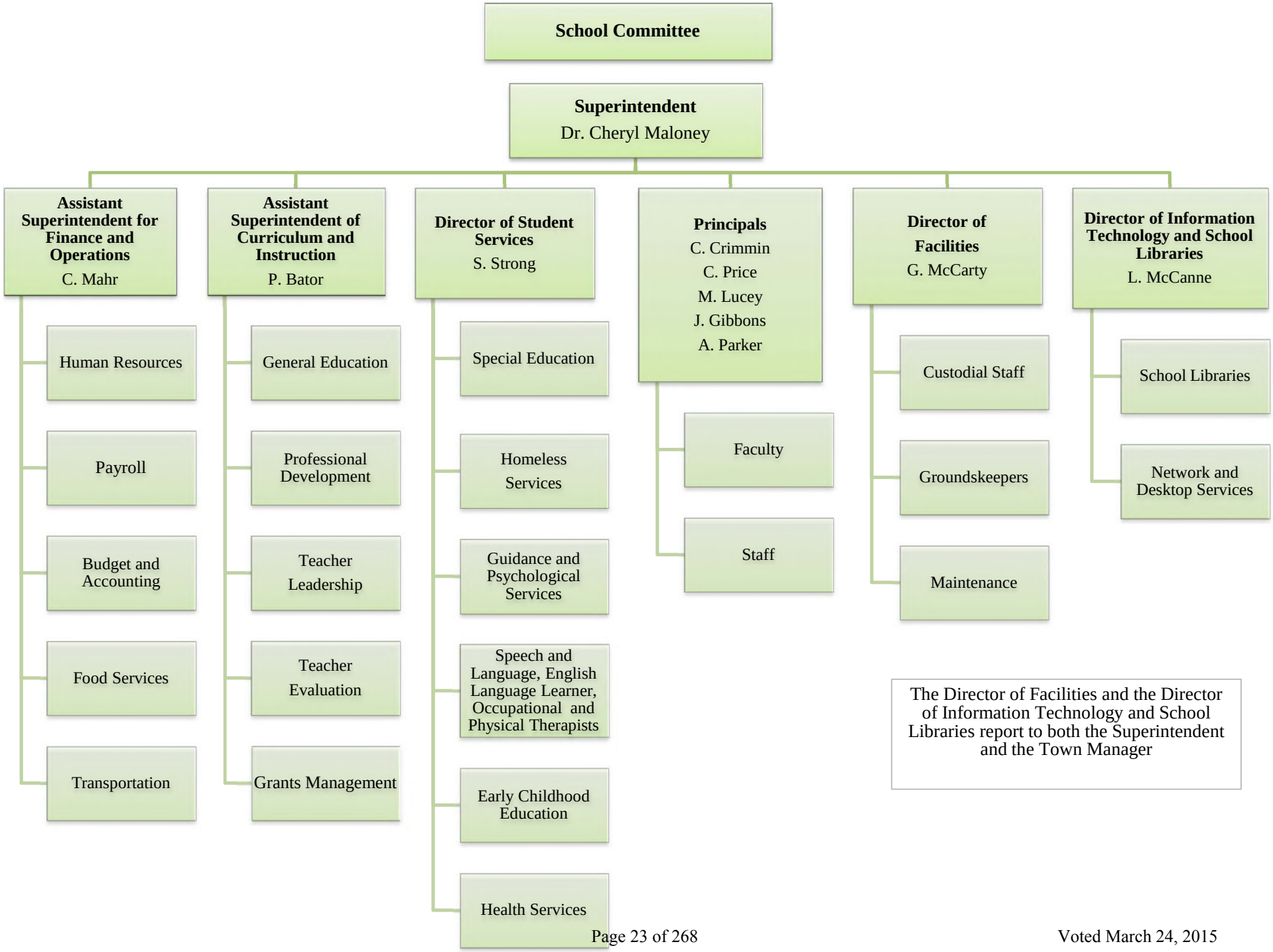
Principals

High School	Anthony Parker parkera@weston.org
Middle School	John Gibbons gibbonsj@weston.org
Field School	Matthew Lucey luceym@weston.org
Woodland School	Dr. Cynthia Crimmin crimminc@weston.org
Country School	Dr. Christine Price pricec@weston.org

Other Members

Director of Technology and School Libraries	Dr. Lee McCanne mccannel@weston.org
Director of Student Services	Susan Strong strongs@weston.org

The following organizational chart provides an overview of the administrative structure of the district.


School Committee
Superintendent
Dr. Cheryl Maloney
Assistant Superintendent for Finance and Operations
C. Mahr
Human Resources
Payroll
Budget and Accounting
Food Services
Transportation
Assistant Superintendent of Curriculum and Instruction
P. Bator
General Education
Professional Development
Teacher Leadership
Teacher Evaluation
Grants Management
Director of Student Services
S. Strong
Special Education
Homeless Services
Guidance and Psychological Services
Speech and Language, English Language Learner, Occupational and Physical Therapists
Early Childhood Education
Health Services
Principals
C. Crimmin
C. Price
M. Lucey
J. Gibbons
A. Parker
Faculty
Staff
Director of Facilities
G. McCarty
Custodial Staff
Groundskeepers
Maintenance
Director of Information Technology and School Libraries
L. McCanne
School Libraries
Network and Desktop Services
The Director of Facilities and the Director of Information Technology and School Libraries report to both the Superintendent and the Town Manager

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.

Weston High School Mission Statement

The mission of Weston High School is to challenge all students to excellence, to promote a climate of respect and support, and to encourage and to facilitate the growth, abilities, and talents of students, so that they will live healthy lives characterized by reflection, responsibility, wonder, daring, and enthusiasm for life-long learning.

Partnerships

Weston Public Schools are part of a larger community that believes in the collaboration of resources for the purpose of education. We are fortunate to have many important and influential partners who enrich our curriculum and extra-curricular activities.

Town of Weston

The municipal government of the Town of Weston is the district's most important partner. Of course we share the tax revenues that represent the voters' commitment to a quality of life that values education, natural resources, and community engagement. We also share many resources and collaborate to efficiently manage the execution of our mandates.

Weston Education Enrichment Fund

WEEFC is a subcommittee of the School Committee that raises funds to enrich the curriculum beyond what the regular budget allows. Funds are spent in the year they are raised to support programs preK-12. These programs are integral to the curriculum by allowing teachers to be creative and innovative and to the enhancement of our operations. WEEFC members are volunteers who are appointed by the School Committee.

Weston Parent-Teacher Organization

The Weston PTO is a group of parent volunteers who support teachers at all levels. This support includes parent education, teacher appreciation events, mobilization of classroom and school level volunteers, and funding for special programs. The PTO's primary source of funds is from its membership drive, which produces the essential Calendar and Directory.

Weston Parents' Advisory Council (PAC)

The Weston Parents' Advisory Council for Special Education (Weston PAC) is a group of parents committed to providing advocacy, information, and community connection for Weston families that have a child in public or private schools receiving special education services in through Weston Public Schools.

Weston Boosters

The Boosters is a group of parent volunteers who raise and dispense funds primarily for the benefit of extra-curricular activities, especially athletics.

METCO, Inc.

The Metropolitan Council for Educational Opportunity allows children of the inner city to leverage the educational opportunities of suburban schools and to increase diversity in these schools. Weston has been a METCO school district for more than four decades and Weston-METCO has been extremely successful at preparing its Boston students for further education and work. Weston has participated in this program since 1969.

Boston Weston METCO Parent Organization (BWMPO)

The Boston Weston/METCO Parent Organization (BWMPO) consist of elected parent volunteers who work together with the METCO Director and the METCO liaisons to assist parents with participating in the Weston Schools, as well as, transportation issues and/or concerns. The BWMPO holds monthly meetings in Boston to inform parents of current and upcoming events, share information regarding students and METCO Program, and enhance parent interaction. During the school year, meetings are also scheduled with the Weston School Committee and the Weston PTO.

Weston Media Center

WMC is the local access cable station. An independently operated non-profit, WMC is committed to providing programming that serves the interests and needs of Weston. Airing on Comcast channel 9 and 10 and on Verizon channels 41 and 45, WMC is member supported and relies primarily on volunteer staff.

Land's Sake

Land's Sake is a Weston-based farm, conservation resource and education center. Each year more than 1,200 Weston Public School students visit the farm to learn about food production, land and forest conservation and the science of ecology. In addition, Land's Sake is an important source of fresh vegetables for the schools' kitchens. The seasons provide a variety of produce to the menu, including tomatoes, field greens, squash, carrots and parsnips.

Long Range Plan 2014-2019

Weston Public School's tradition of excellence is built upon continuous reflection and improvement. The Long Range Plan for 2014-2019 details the goals by major categories including: Curriculum and Pedagogy, Student Support and Engagement, Management, and Facilities.

The long range plan is built upon the goals set and completed in the 2009-2014 Long Range Plan. With the combined effort of faculty, administration, parents, and Weston community members the goals set in the spring of 2009 were met, including: two building projects (Weston High School science lab addition and Field School replacement); curriculum articulation and improvements in all disciplines; expanded student support programs in both special and regular education; renewed support for diversity in our community; and improved infrastructure and integration of technology. As a result of these and other improvements, such as the new teacher evaluation system mandated by the state, the district is now poised to focus the next five years on enhancing curriculum and instruction, the heart of our work. Below is a summary of our goals for the upcoming fiscal year:

Curriculum and Pedagogy

Goal A: Consistent strong student support, academic rigor and achievement for all classrooms:

FY'16: Ongoing professional development informed by survey results and summer workshops.
Deliverables: Review of professional development and new survey results.
Anticipated Cost: Survey will be developed and administered internally with no additional costs; funded summer workshop days are approximately $300K.
Funding Source: General Fund

Goal B: Continue Program Review process:

FY'16: Two-year self-study for English / Language Arts, implementation of the World Language program review.
Deliverables: Interim report of the self-study to the School Committee in the spring.
Anticipated Cost: Substitute costs to release English Language Arts faculty, approximately $3K; Mandarin I at the High School, approximately $19K.
Funding Source: General Fund

Student Support and Engagement

Goal A: Integrate more problem-based learning activities throughout the curriculum:

FY'16: Implement plans from summer workshops to support and expand problem-based learning, and continue related professional development.
Deliverables: Assistant Superintendent of Curriculum and Instruction to include update in fall curriculum report to School Committee.
Anticipated Cost: Material costs, approximately $10K; Field trip costs, approximately $3,500; Professional development for faculty, approximately $3,250.
Funding Source: General Fund, Grant Fund, Private Donors

Goal B: Review class size policy in the Middle and High School:

FY'16: Establish a committee patterned after the elementary study charged with presenting recommendations to School Committee.
Deliverables: Final report from the Secondary Class Size committee.
Anticipated Cost: Substitute costs for release of faculty members to participate and visit other districts, approximately $2,500.
Funding Source: General Fund

At the end of this five-year plan, all students will be supported in their learning by: a faculty highly skilled in the use of current technology, a well-articulated and challenging 21st century curriculum, assessment tools that provide valuable feedback to students and teachers, and a range of pedagogy that supports differentiated instruction. This will serve as a transition guide for the next Superintendent.

The full version of the Long Range Plan is available on the Weston Public School's web site at: School Administration, Superintendent's Office, and Long Range Plan/Supt. Goals or at http://www.westonschools.org/index.cfm?pid=11786

2015-2016 Budget Guidelines

We are fortunate to live in a town that both demands and supports an excellent school system. The School Administration has identified system needs to ensure continued excellence. These needs are summarized in a comprehensive Long Range Plan approved by the School Committee. The following general guidelines are meant to assist the School Administration in preparing the budget for fiscal year 2016. 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.

Preserve Excellence in Curriculum and Instruction
Execution of the Long Range Plan requires that we provide adequate resources and funding for major initiatives: In Fiscal Year 2016 this includes continued support for our curriculum, as well as, meeting state and federal mandates for student support. At the core of our efforts will be preserving the quality of our programs and services that enable all students to reach high standards and expectations, as measured through data driven assessments, in addition to meeting the state and federal benchmarks established for standardized test scores for all students. The Partnership for Assessment of Readiness for College and Careers (PARCC) test will be administered in Grades 3-8 in lieu of the Massachusetts Comprehensive Assessment System (MCAS). The MCAS will continue to be administered in Grades 5, 8 and 10 for Science, as well as the MCAS Alternate.

Maintain a Safe and Secure Environment and Infrastructure
The budget should continue to support safe, secure and educationally sound school environments, while seeking energy conservation, sustainability and appropriate efficiencies to reduce costs. We should continue to collaborate with the Town to achieve economies of scale in the maintenance and operation of our facilities and grounds. We should continue routine maintenance of our facilities, regular building reviews and the multi-year capital project plan. Technology efforts should continue to focus on adequate network capacity, reliability and system security. We will continue to work closely with the Weston Police and Fire Departments regarding safety and security.

Maintain the Rate of Budget Growth at a Responsible Level
The School Administration must continue its sensitivity to the Town's short and long-term financial constraints, including the tax burden of budgetary decisions and the uncertainty of state and federal funds. Staffing levels should be regularly assessed to be sure that they reflect changes in enrollment levels. Attention must be focused on minimum class size policy. Variations from the minimum class size policy will require the approval of the Superintendent and notice to the School Committee. The School Administration has given primary consideration to supporting program enhancements with offsetting budget reductions particularly in the current economic climate. While the School Committee continues to stress the importance of fiscal responsibility, the primary consideration should be given to providing students with the tools and resources they need to succeed at a high level.

Key Factor's Affecting the FY'16 Budget

There are a number of key factor's affecting the FY'16 budget. These include:

- Of the six collective bargaining agreements[4] for school department, one expired contract has no successor agreement as of March 31, 2015. The budget includes a reserve to cover anticipated increases in both years. (Funded in the Weston Public Schools budget)

- Special Education costs have risen $385,170 in fiscal year 2015 over the original amount approved at Town Meeting in November 2014. The FY'16 budget includes increases at the Middle School Learning Center (0.10 FTE), restructuring the High School Bridge Program staffing, and the reduction of the Getting Organized for Academics and Life (G.O.A.L.) program at the High School (2.75 FTE's) due to reduced enrollment. We have streamlined the account structure to provide a single account for each building. We anticipate special education costs to be variable throughout the year based on the individual needs of students that will require flexibility and re-prioritization if costs exceed budgeted amounts. (Funded in the Weston Public Schools budget)

- Health insurance costs continue to be challenging to most municipalities including Weston. In 2009, Weston joined the state's Group Insurance Commission as a way to reduce costs and expand offerings to employees. Beginning in November 2012, the Town implemented an "Opt Out" program. Employees who have been enrolled in a Town sponsored plan for the past 24 months and provide proof of enrollment in a non-Town sponsored plan can receive an annual stipend of $2,000 for an individual plan and $4,000 for a family plan. (Funded in the Town of Weston budget)

- Other Post-Employment Benefits (OPEB) are a significant unfunded liability for the town. OPEB funds are set aside in a fund to cover the cost of future retiree health insurance. In the past few years, Weston has actively set aside funds in an OPEB reserve. The trust fund balance at the end of Fiscal Year 2014 was $6.82M with an anticipated balance of $7.19M for Fiscal Year 2015. The most recent valuation as of June 30, 2013 determined Weston's long-term liability to be approximately $79 million if calculated on a "pay as you go" basis. That liability drops to $47 million if it is pre-funded. The actuarial study lays out a funding schedule that requires an additional $1.6 million in Fiscal Year 2015 beyond what is budgeted for current year health insurance costs for retirees in order to address the Town's long-term liability. An appropriation in that amount was approved at the Annual Town Meeting. The Town anticipates budgeting $1.59M in fiscal year 2016. (Funded in the Town of Weston budget)

- Pension liability continues to be of concern to the Town of Weston. Professional staff members and Administrators belong to the Massachusetts Teacher's Retirement Board (MTRB), which has sufficient reserves to cover anticipated future liabilities. Non-professional school staff and all Town employees are covered by the Middlesex Retirement System (MRS), a regional system which pools and manages the pension system assets. By Massachusetts General Law, all public pension funds are expected to be fully-funded no later than June 30, 2040. Middlesex has extended the funding schedule to June 30, 2035. A latest actuarial study (2014) has a pension liability of $92.33M for the Town of Weston of which 39.8% is funded as of January 1, 2014. (Funded in the Town of Weston budget)

[4] The six school unions include: Weston Education Association (WEA); Weston Education Administrative Assistant Association (WEAAA); Weston Aides and Paraprofessionals (WAPA); American Federation of State, County and Municipal Employees Cafeteria (AFSCME Cafeteria); American Federation of State, County and Municipal Employees Custodians (AFSCME Buildings and Grounds); and Weston School Bus Drivers Association (WSBDA).

- The methodology to allocate instructional materials across the schools was changed in Fiscal Year 2014. The allocation is inclusive of all non-centrally managed object codes giving the Principals a greater range of funds to distribute as needed within their building. Centrally-managed object codes include cell phones, photocopy machines, certain consultant services and technology licensing costs. The methodology was developed to dedicate 15% of the total pool of funds toward student achievement metrics and 85% based on enrollment. The student need is a weighted average dedicating more funds to schools with: a higher percentage of needs improvement and warning on MCAS; English language learner populations; and full inclusion special education students. Since this is the third year of the revised methodology, the district will continue to evaluate the effectiveness of the methodology. The Principals were very supportive of this new approach.

Basis of Accounting

Weston Public Schools utilizes a modified accrual method of accounting. Modified accrual accounting recognizes revenues when they become available and measureable. Measureable means that the amount can be reasonably estimated. Available means that the revenues collected during the current year or soon enough thereafter to pay current liabilities. Expenditures are recorded when the liabilities are incurred. An encumbrance is a commitment of funds for contracts not yet performed or goods not yet received. An encumbrance is created when a contract is signed or a purchase order is issued. At year end, the purchase order is recorded as a reservation to fund balance. Although not considered to be Generally Accepted Accounting Procedures (GAAP) expenditures, encumbrances are treated as expenditures on a budgetary basis of accounting.[5]

School Department Funds

Weston utilizes fund accounting as a means of organizing the financial records into multiple, segregated locations. A fund is a distinct entity within the municipal government in which financial resources and activity (assets, liabilities, fund balances, revenues, and expenditures) are accounted for independently in accordance with specific regulations, restrictions or limitations. There are four main funding sources for the Weston Public Schools: General Fund, Grant Funds, Revolving Funds and Capital Funds.

- General Fund revenue comes from two primary sources: state education funds (Chapter 70 funds) and local property taxes and are subject to appropriation by Town Meeting. Chapter 70 refers to the school funding formula created under the Education Reform Act of 1993 by which state aid is distributed to help establish educational equity among school districts. In Weston, Chapter 70 funds account for $2,988,929 or 8.16% of the total FY'15 budget. Local property taxes are our primary funding source and account for $33.65M or 91.84% of the total FY'15 budget. With the reliance of local property taxes, the School Committee and Superintendent are mindful in developing a budget that is fiscally responsible as indicated by the annual Budget Guidelines. The expenses charged to the General Fund are the core educational costs including administrator, teacher and staff salaries; instructional materials; textbooks and library materials; instructional technology; special education; math and literacy support; transportation, custodial services and professional development.

- Grant Funds are awarded through an entitlement or competitive processes and must be used for their stated purpose. There are three main sources of grant funds: Federal, State and Private. Examples of these funds include:
  Federal: Emergency Readiness Grant, Title I, Title IIA
  State: Kindergarten, Metropolitan Council for Educational Opportunity (METCO)

[5] Massachusetts Department of Elementary and Secondary Education, End-of-Year Financial Reporting Instructions: Introduction.

Private: Weston Education Enrichment Fund Committee (WEEFC), Biogen IDEC

- Revolving Funds allow the district to raise revenues from a specific service and use those revenues, without further appropriation, to support the service. There are a number of revolving funds including, but not limited to:
  Food Services (sales and costs associated with providing healthy, nutritious meals to students);
  Athletics (gate receipts used to offset the cost of the athletic program);
  Drama (ticket sales used to offset the cost of the drama program);
  Music (ticket sales used to offset the cost of the music program);
  Adult and Community Education (courses offered by Weston teachers to other school districts, on a space available basis);
  Pre-School (typically-developing student tuition fees used to offset their program costs); and
  Guidance (revenue and expenses related to College Board testing).

- Capital Fund revenue comes from borrowing or direct outlay for capital or fixed asset improvements. Capital funds are project specific and require Town Meeting authorization. As mentioned earlier, the district has no legal authority to issue bonds. All capital projects are part of the Town's Capital Budget

Classification of Revenues and Expenditures

Weston Public Schools classification of revenue adheres to the requirement of the Massachusetts Department of Elementary and Secondary Education (MA DESE). Revenues are tracked by funding source through separate funds. Revenues are classified as:

- State Aid (Chapter 70, Circuit Breaker, Charter Tuition, and Massachusetts School Building Assistance – MSBA);
- Federal Grants (Massachusetts Department of Elementary and Secondary Education and Other);
- State Grants (Massachusetts Department of Elementary and Secondary Education and Other); and
- Revolving and Special Funds (School Lunch, Athletic, Pre-School, Private Grants, etc.)

The classification of expenditures allows for tracking expenses by location, program and expense type as defined by School Committee policy. The Massachusetts Department of Elementary and Secondary Education (MA DESE) requires all school districts to maintain an account structure that, "provides school and instructional expenditure information with greater specificity for accountability purposes beginning in fiscal year 2002[6]" Although Weston's account structure does not mirror the account structure prescribed by MA DESE, it is similar and follows the same general principals. Expenditures are classified locally as:

- Salary and Other Compensation (object codes 100 through 399);
- Supplies, Services and Other Expenses (generally object codes 400 through 699);
- Utilities (object codes 460, 461, 465, 466, and 467);
- Equipment (object codes 800 through 899); and
- State Aid and Offset Accounts (object code 999).

[6] Massachusetts Department of Elementary and Secondary Education (DESE) website (Accounting and Auditing)

The sequence of the General Fund accounts is as follows:

Organization Code			***Object Code***
Organization	Location	Program	
3 Digits	2 Digits	3 Digits	3 Digits

Organization Code:
This three-digit code designates the major category of expenditures. There are a few codes that tend to mirror the sequence in the budget book:

130	School Admin.	131	Elementary	132	Middle	133	High
134	Facilities	135	Info. Technology	136	Special Educ.	138	Transportation

Location:
The two-digit code designates the location (building and/or program) of the expense. There are a few codes and include:

01	Central Office	11	Country School	12	Woodland School	14	Field School
21	Middle School	31	High School	41	Custodial	42	Maintenance
70	Out Placement	71	Country Pre-Sch.	73	Woodland Pre-Sch	81	Transportation

Program:
The three-digit code designates the program (grade and/or program) of the expense. There are a many codes and include (but not limited to):

110	Principal	120	Health Services	200	Kindergarten	240	Mathematics
111	Unclassified	150	Library/Media	201	Grade 1	260	Science
115	Prof. Dev.	170	Guidance	202	Grade 2	265	Social Studies

Object Code:
The three-digit code designates the type of expense. There are a many codes and include (but not limited to):

110	Teacher Salary	402	Equip. Maint.	511	Office Supplies	630	Travel & Conf.
201	Secr. Salary	501	Instr. Material	611	Postage	801	Equipment

The General Fund account structure allows the district to break out expenses in a variety of ways to compare and contrast spending trends and provide a clear breakout of actual and anticipated spending.

The sequence of the Grant Fund accounts is as follows:

Organization Code				***Object Code***
School Grant Fund	Fiscal Year	Type of Grant	Fund Code	
22	2 Digits	1 Letter	3 Digits	3 Digits

School Grant Fund:
This two-digit code designates the account as a school grant. Since the school fund for grants is "22," all accounts begin with these numbers.

Fiscal Year:
The two-digit code designates fiscal year of the grant. All grants awarded in FY'15 would begin with 2215.

Type of Grant
The letter code designates the source of the grant funds and is limited to:

P Private Grant S State Grant F Federal Grant C Carry Forward

Fund Code:
The three-digit code designates the fund code of the grantor. There are a many codes and include (but not limited to):

305 Title I Grant Funds
240 Special Education Grant
317 METCO Grant Funds
262 Early Childhood Special Education

Object Codes:
The object codes described in the General Fund section are the same used by the Grant Funds.

The Grant Fund account structure allows the district to break out expenses by fiscal year, funding source and expense type. Currently, the school revolving fund accounts are properly segregated for financial record-keeping, but the account numbering sequence is in need of restructuring.

The district develops a crosswalk[7] on an annual basis to convert the local account structure to the MA DESE expenditure classification system. Expenditures are classified by MA DESE as:

- 1000: District Leadership & Administration
  - 1110: School Committee
  - 1210: Superintendent
  - 1220: Assistant Superintendent
  - 1230: Other District –Wide Administration
  - 1410: Business and Finance
  - 1420: Human Resources and Benefits;
  - 1430: Legal Service for School Committee
  - 1435: Legal Settlements
  - 1450: District-Wide Info. Tech.
- 2000: Instructional Services
  - 2110: Curriculum Directors
  - 2120: Department Heads
  - 2210: School Leadership
  - 2220: School Curriculum Leaders
  - 2250: Building Technology
  - 2305: Teachers, Classroom
  - 2310: Teachers, Specialists
  - 2315: Instructional Coordinators
  - 2320: Medical/Therapeutic Svcs.
  - 2325: Substitute Teachers
  - 2330: All Non-Clerical Paraprofessionals
  - 2340: Librarians and Media Center
  - 2351: Prof. Dev. Leadership
  - 2353: Teacher Prof. Dev. Days
  - 2355: Substitutes for Prof. Dev.
  - 2357: Prof. Dev. Stipends and Expenses
  - 2410: Textbooks and Related Software
  - 2415: Other Instructional Materials
  - 2420: Instructional Equipment
  - 2440: Other Instructional Services
  - 2451: Classroom Instructional Technology
  - 2453: Other Instructional Hardware
  - 2455: Instructional Software
  - 2710: Guidance and Adj. Counselors
  - 2720: Testing and Assessment
  - 2800: Psychological Services
- 3000: Other School Activities
  - 3100: Attendance and Parent
  - 3200: Medical/Health Svc.
  - 3300: Transportation Svcs.
  - 3400: Food Services
  - 3510: Athletics
  - 3520: Other Student Activities
  - 3600: School Security

[7] A copy of the crosswalk is available in the "Additional Tables" section of the FY'16 Superintendent's Recommended Budget.

- 4000: Operation and Maintenance of Plant
  - 4110: Custodial Services
  - 4120: Heating of Buildings
  - 4130: Utility Services
  - 4210: Maintenance of Grounds
  - 4220: Maintenance of Buildings
  - 4225: Building Security Services
  - 4230: Maintenance of Equipment
  - 4300: Extraordinary Maintenance
  - 4400: Networking and Telecommunications
  - 4450: Technology Maintenance
- 5000: Fixed Charges
  - 5100/5200: Employee Benefits
  - 5300/5400/5500: Rental Lease, Interest & Other Fixed Charges
- 6000: Community Service
  - 6200: Civic Activities
  - 6300: Recreation
  - 6800: Health Non-Public Schools
  - 6900: Transportation Non-Public
- 7000: Acquisition, Improvement and Replacement of Fixed Assets
  - 7100/7200: Purchase of Land/Bld
  - 7300/7400: Equipment
  - 7350: Capital Technology
  - 7500/7600: Motor Vehicles
- 8000: Debt Retirement and Service
  - 8100: Debt Retirement/Sch. Const.
  - 8200: Debt Service/Sch. Constr.
  - 8400/8600: Debt Service/Educ. & Other
- 9000: Programs with Other School Districts
  - 9100: Tuition to Mass. Schools
  - 9110: School Choice Tuition
  - 9120: Tuition to Comm. Charter Sch.
  - 9120: Tuition to Horace Mann
  - 9200: Tuition to Out of State Sch.
  - 9300: Tuition to Non-Public Schools
  - 9400: Tuition to Collaborative

Most functions are sub-divided into the following categories:

Professional Salaries (01)	Other Salaries (03)	Supplies and Materials (05)
Clerical Salaries (02)	Contracted Services (04)	Other Expenses (06)
Regular Education	Special Education	Unclassified

The Fiscal Year 2016 budget detail pages include the MA DESE classification codes for reference purposes. The MA DESE classification code represents the main code. There are times that a single local object code is broken across multiple MA DESE codes. For instance, Weston budgets physical education teachers in a single account by school (program code 250). In the End of Year report, the expended amount is divided across regular education (Physical Education and Wellness Classes) and special education (Adaptive Physical Education) based on activity reports submitted by faculty.

Fund Balance Restrictions

The Massachusetts Department of Revenue, Division of Local Services (DLS), in collaboration with the Massachusetts Department of Elementary and Secondary Education (MA DESE) issues guidance to school districts on revolving fund accounts. Revolving funds allow a district to carry fund balances from one fiscal year to the next for certain programs. The only restrictions to funds carried by Weston are as follows:

- Circuit Breaker Revolving Fund:
  Circuit Breaker funds can be carried for one fiscal year following receipt. In Weston, revenue received in fiscal year 2015 is used to offset fiscal year 2016 expenses. Since we are not dependent on current year revenues, Weston is able to budget actual rather than anticipated receipts.

  Food Services Revolving Fund:
  The Massachusetts Department of Elementary and Secondary Education (MA DESE) recommends maintaining a fund balance in the Food Service Revolving Fund equal to three months of operating expenses. Weston has maintained at or slightly above the recommended fund balance limit.

- Earned Interest:
  With the exception of the Food Service Revolving Fund, all earned interest is deposited to the Town's general fund and not maintained by the separate funds.

- Expenses Incurred:
  Only expenses directly related to the fund's purpose can be charged to the fund. For instance, revenue received from Athletics cannot be used to fund textbook replacements. Since the fund balance is not a recurring revenue source, the District is cautious about charging recurring expenses against fund balances. Examples of uses for the fund balances include: making emergency repairs to the Middle School pool (Athletic Fund) and purchasing replacement bark mulch for the Pre-School playgrounds (Pre-School Fund).

Relevant Laws, Regulations and Policies

Massachusetts General Laws (MGL), Code of Massachusetts Regulations (CMR), School Committee policies and Town of Weston policies guide the Weston Public Schools in all aspects of our work. Below is a summary of the most relevant of each.

Massachusetts General Laws (MGL)

Chapter 44, Section 10 Debt Limits

Except as otherwise provided by law, a city or town shall not authorize indebtedness to an amount exceeding 5 per cent of the equalized valuation of the city or town. A city or town may authorize indebtedness in excess of 5 per cent but not in excess of 10 per cent, of the aforesaid equalized valuation; provided, however, that the amount of indebtedness so authorized shall be subject to the approval of the members of the municipal finance oversight board, which approval may be given either before or after such authorization.

In determining the debt limit for Boston hereunder the provisions of chapter ninety-three of the acts of eighteen hundred and ninety-one and of section one of chapter one hundred and ninety-one of the acts of nineteen hundred and three shall apply.

The debt limit for a district shall be based on an amount determined by applying to the equalized valuation of the town the same ratio which the assessors' valuation of the taxable property of the district for the preceding fiscal year bears to the assessors' valuation of the taxable property of the town for the preceding fiscal year. In the case of the district which is located in two or more towns, said debt limit shall be based on the total amount determined by applying to the equalized valuation of each of the towns in which any part of the district is located the same ratio

which the assessors' valuation of the taxable property of the district in the respective towns for the preceding fiscal year bears to the assessors' valuation of the taxable property of said town for the preceding fiscal year.

All authorized debts, except those expressly authorized by law to be incurred outside the debt limit, shall be reckoned in determining the limit of indebtedness under this section.

Chapter 44, Section 31
Liabilities in Excess of Appropriations

No department financed by municipal revenue, or in whole or in part by taxation, of any city or town, except Boston, shall incur a liability in excess of the appropriation made for the use of such department, each item recommended by the mayor and voted by the council in cities, and each item voted by the town meeting in towns, being considered as a separate appropriation, except in cases of major disaster, including, but not limited to, flood, drought, fire, hurricane, earthquake, storm or other catastrophe, whether natural or otherwise, which poses an immediate threat to the health or safety of persons or property, and then only by a vote in a city of two-thirds of the members of the city council, and in a town by a majority vote of all the selectmen. Payments of liabilities incurred under authority of this section may be made, with the written approval of the director, from any available funds in the treasury, and the amounts of such liabilities incurred shall be reported by the auditor or accountant or other officer having similar duties, or by the treasurer if there be no such officer, to the assessors who shall include the amounts so reported in the aggregate appropriations assessed in the determination of the next subsequent annual tax rate, unless the city or town has appropriated amounts specified to be for such liabilities; provided, that, if proceedings are brought in accordance with provisions of section fifty-three of chapter forty, no payments shall be made and no amounts shall be certified to the assessors until the termination of such proceedings. Payments of final judgments and awards or orders of payment approved by the industrial accident board rendered after the fixing of the tax rate for the current fiscal year may, with the approval of the director of accounts if the amount of the judgment or award is over ten thousand dollars, be made from any available funds in the treasury, and the payments so made shall be reported by the auditor or accountant or other officer having similar duties, or by the treasurer if there be no such officer, to the assessors, who shall include the amount so reported in the aggregate appropriations assessed in the determination of the next subsequent annual tax rate, unless the city or town has otherwise made provision therefor.

The provisions of this section, so far as apt, shall apply to districts, and the prudential committee, if any, otherwise the commissioners, shall act in place of the members of the city council or selectmen.

Chapter 44, Section 40
Audit of Accounts

The director shall cause an audit to be made of the accounts of all cities and towns and of all districts and regional school districts of the commonwealth and may cause subsequent audits to be made of the accounts of each city and town annually, and of the accounts of each district and regional school district as often as once in two years or annually at the request of the prudential committee, if any, otherwise the commissioners, or the regional district school committee, and for this purpose he, and his duly accredited agents, shall have access to all necessary papers, books, and records. All accounts subject to audit by town auditors under section fifty-three of chapter forty-one shall be subject to audit by the director, and the trustees of any property the principal or income of which, in whole or in part, was bequeathed or given in trust for public uses for the benefit of the town or any part thereof, or for the benefit of the inhabitants of the town or any part thereof, shall give the director, or his duly accredited agents, access to their accounts, funds, securities and evidences of property for the purposes of the audit. Upon the

completion of each audit as aforesaid, a report thereunder shall be made to the mayor and city government in cities, to the selectmen in towns, to the prudential committee and commissioners in a district, and to the regional district school committee in a regional school district, and a copy of the same shall be furnished to the city, town or district clerk, who shall cause the same or a summary of its essential features to be published at the expense of the city, town or district. The director, in his discretion, may give preference to audits upon petitions under section thirty-five or thirty-six over audits under this section.

Commencing with the fiscal year nineteen hundred and eighty-seven, regional school districts may satisfy the requirements of the Single Audit Act of 1984, 31 USC Sec. 7502, by causing audits of its records to be made annually or biennially by an independent auditor to be selected by such regional school districts to conduct such audits. Such audits shall be made in accordance with federal government auditing standards.

Chapter 71, Section 34
Annual Appropriation

Every city and town shall annually provide an amount of money sufficient for the support of the public schools as required by this chapter, provided however, that no city or town shall be required to provide more money for the support of the public schools than is appropriated by vote of the legislative body of the city or town. In acting on appropriations for educational costs, the city or town appropriating body shall vote on the total amount of the appropriations requested and shall not allocate appropriations among accounts or place any restriction on such appropriations. The superintendent of schools in any city or town may address the local appropriating authority prior to any action on the school budget as recommended by the school committee notwithstanding his place of residence. The city or town appropriating body may make nonbinding monetary recommendations to increase or decrease certain items allocating such appropriations.

The vote of the legislative body of a city or town shall establish the total appropriation for the support of the public schools, but may not limit the authority of the school committee to determine expenditures within the total appropriation.

Chapter 71, Section 37
Duties of School Committee

The school committee in each city and town and each regional school district shall have the power to select and to terminate the superintendent, shall review and approve budgets for public education in the district, and shall 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. The school committee in each city, town and regional school district may select a superintendent jointly with other school committees and the superintendent shall serve as the superintendent of all of the districts that selected him.

Chapter 71, Section 38N
Proposed Annual Budgets

The school committee of each city, town or regional school district shall hold a public hearing on its proposed annual budget not less than seven days after publication of a notice thereof in a newspaper having general circulation in such city, town or district. Prior to such public hearing said committee shall make available to the public at least one copy of said proposed budget for a time period of not less than forty-eight hours either at the office of the superintendent of schools or at a place so designated by said committee. At the time and place so advertised or at any time or place to which such hearing may from time to time be adjourned all interested persons shall be given an opportunity to be heard for or against the whole or any part of the proposed budget. Such hearing

shall be conducted by a quorum of the school committee. For the purposes of this section a quorum shall consist of a majority of the members of said school committee.

Chapter 30B Uniform Procurement Act

MGL Chapter 30B, the Uniform Procurement Act, establishes uniform procedures for local governments to procure supplies and services, dispose of surplus supplies and acquire and dispose of real property. For supplies and services, Chapter 30B requires the use of sound business practices for contracts under $10,000; solicitation of three quotes for contracts in the amount of $10,000 up to $24,999 and competitive sealed bids or proposals for contract in the amount of $25,000 or more.

Code of Massachusetts Regulations (CMR)

603 CMR 7.00 Educator Licensure and Preparation Program

The purpose of this regulation is to clarify and strengthen the professional standards for practice for teachers and administrators; and strengthen safeguards for parents and students by requiring strong induction programs and three years of employment before new teachers can obtain a professional license. Key points:

- All candidates for preliminary or initial licensure must pass the Massachusetts Tests for Educator Licensure (MTEL).
- Initial (Preliminary) license is issued to individuals who have completed a bachelor's degree, passed the MTEL, completed an educator preparation program, and other Board of Education requirements. The license is valid for 5 years.
- Professional license is issued to individuals who have met the requirements of the Initial License, passed the MTEL, and other Board of Education requirements. The license is valid for 5 years and may be renewed for additional 5 year terms.

603 CMR 10.00 School Finance and Accountability

The purpose of this regulation is to govern school finance recordkeeping. Key points:

- Governs school and school district record keeping and reporting of information required to determine compliance with state and federal education statutes, regulations and grant requirements.
- To compute school district spending requirements and annual state aid allocations.
- To evaluation progress toward meeting the objections if the Education reform Act of 1993.

603 CMR 28.00 Special Education

The purpose of this regulation is to govern special education services to eligible students. Key points:

- Governs Massachusetts public schools of special education and related services to eligible students.
- Approves public and private day and residential schools seeking to provide special education services to publically fund eligible students.
- Ensures that eligible Massachusetts students receive special education services designed to develop the student's individual educational potential in the least restrictive environment in accordance with applicable state and federal laws.

603 CMR 30.00 Massachusetts Comprehensive Assessment System (MCAS)

The purpose of this regulation is to establish standards related to the competency determination. Key points:

- Beginning with the Class of 2010, students must meet or exceed the needs improvement threshold in English language arts and mathematics MCAS test to earn a competency determination (diploma).

603 CMR 35.00 Evaluation of Teachers and Administrators

The purpose of this regulation is to ensure that every school committee has a system to enhance the professionalism and accountability of teachers and administrators that will enable them to assist all students to perform at high levels.

School Committee Policies

DA Fiscal Management Goals

The quantity and quality of instructional and support programs are viewed as being directly dependent on the funding provided and on the effective, efficient management of those funds. It follows that the system's purposes can be achieved best through excellent fiscal management. Further, the Committee recognizes the important trust and responsibility it has been given to manage a large amount of public funding. As trustee of local, state and federal funds allocated for use in public education, the Committee will be vigilant in fulfilling its responsibility, seeing to it that these funds are used wisely for achievement of their intended purposes.

The Committee seeks to achieve the following goals:

1. To engage in thorough, responsive and collaborative advance planning in order to develop budgets and to guide expenditures so as to achieve the greatest educational returns and the greatest contributions to the educational program in relation to dollars expended.
2. To establish levels of funding that will provide high quality education for the system's students.
3. To use the best available tools and techniques for budget development and management.
4. To provide timely and appropriate information to all parties with fiscal management responsibilities.
5. To ensure the establishment of efficient and effective procedures for accounting. Reporting, bidding, purchasing and delivery, payroll payment of vendors and contractors, and all areas of fiscal management.

DB Annual Operating Budget

The annual school budget is the core of the financial plans around which the Weston school system operates. It sets forth the approved allocation of funds for the various school programs, serves as a guide for spending for all school purposes through the year, and provides a profile of the sources of revenue for meeting the anticipated expenditures.

The budget for the school system shall be presented to the School Committee in a "program budget" format and in such other formats as may be requested by the Committee to describe the various school programs and their attendant costs. Through use of the program format, the School Committee believes that the budgeting process will more effectively contribute to the attainment of the school system's goals and objectives and that the community will more readily understand how public funds are being allocated and used, and why they are needed for the schools.

The School Committee's vote on the operating budget generally will be taken on the "Summary of Proposed

Expenditures by Cost Center." In doing so, the Committee will in effect be acting on individual program budgets reviewed throughout the presentation and discussion processes.

In presenting the budget for action at the Annual Town Meeting, the Committee shall abide by the budget format requirements of the State and Town, in particular in order to meet the statutory stipulation that the Town Meeting shall vote on the total amount of the appropriations requested and shall not allocate appropriations among accounts or place any restrictions on such appropriations. Notwithstanding the commitment, the Committee will publish its budget message and details in accordance with the program budget approach.

DBE/DBF
Dissemination of Budget Recommendations/ Hearings and Reviews

Following its adoption of the proposed budget, the School Committee shall annually publish a budget document to be made available to community members.

The public shall be invited to attend a hearing at which the School Committee and Superintendent shall explain the proposed budget and consider questions, comments, and suggestions from the audience. This hearing will generally be part of the annual Town Budget Hearing.

Appropriate notice of a budget hearing shall be given. Other methods may also be used to inform all residents of the hearing and of their opportunity to appear and speak for or against the whole or any part of the proposed budget.

DBJ
Budget Transfer Authority

In keeping with the need for periodic reconciliation of the school department's budget, the School Committee will consider requests for transfers of funds as they are recommended by the Superintendent.

The Committee wishes to be kept abreast of the need for these adjustments so that it may act promptly to approve or disapprove such adjustments.

All funds in the general account not expended by the close of the fiscal year will be returned to the Town.

DI
Fiscal Accounting and Reporting

Subject to the overall supervision of the Superintendent, the Director of Finance and Operations shall be the agent of the School Committee designated to keep all of its financial records and accounts.

The accounting system shall be compatible with the systems, classifications, forms and designations prescribed by the State Board of Education for use by school committees; with the cost center and program format in use for the budget preparation process; with the Town of Weston's chart of school appropriation accounts; as well as with the classification schemes of State and Federal grant agencies.

The Director of Finance and Operations shall, on such basis as the School Committee may from time to time determine, make reports to the School Committee on the financial condition of the school system and such other financial reports as the Director of Finance and Operations, Superintendent or the Committee may determine desirable.

Town of Weston Policies

Reserve Fund Policy

Reserve funds provide budgetary flexibility for unexpected events. The Government Finance Officers Association (GFOA) recommends that local governments maintain reserves of 5-15 percent of general fund revenues. The reserve funds established in Weston include:

- Finance Committee Reserve Fund (Unforeseen and extraordinary events), proposed at 0.85% of prior year adjusted general fund operating budget.
- Stabilization Fund, proposed reserve of $3,000,000, current reserve levels are $2.597M.
- Unused Tax Levy Capacity (New growth), continue current practice of not appropriating new growth at the Annual Town Meeting in the tax base.
- Facility Maintenance Reserve (Continuing balance account), appropriate $125K annually, increasing 5% per year. The Town/School funding level in FY'15 was $461,893.
- Property and Liability Insurance Reserve (Self-insurance/uninsured losses), proposed reserve of $150K.
- Post-Employment Benefits Reserve (Unfunded liability), current reserve levels are $7.335M.
- Pension Obligation Reserve (Unfunded liability), maintain amount required by statute.

Town of Weston Bylaws

Article II, Section 10

There shall be a Finance Committee composed of nine voters of the Town who shall serve without pay and shall not, while serving on said committee, hold any other town office. Within thirty days after the adjournment of the annual town meeting, the Moderator shall appoint three persons to serve on said committee for a term of three years, ending with the final adjournment of the third annual town meeting thereafter held. The members of the committee shall hold office until their successors are appointed and qualified, and any vacancy shall be filled by the remaining members of the committee and the Town Clerk. The committee shall choose a chairman and a secretary, and shall, prior to the annual town meeting, confer with the Selectmen for consideration of the annual budget, and may at any time make reports or recommendation in print or otherwise to town officers or committees of to the voters, and all such reports and recommendations shall be printed at the expense of the Town, if the committee so requests.

Article XXII, Permanent Building Committee (Purpose)

Working with the Board of Selectman, School Committee, Historical Commission, Planning Board, the Permanent Building Committee (PBC) establishes general criteria for Town building projects and guidelines for communication regarding these projects between and among interested committees and the public.

Article XXIX, Community Preservation Committee

The Community Preservation Committee consists of nine (9) voting members pursuant to the provisions of M.G.L. Chapter 44B, Section 5. The committee makes recommendations to Town Meeting for the acquisition, creation and preservation and rehabilitation and restoration of:

- open space,
- historical resources,
- land for recreational use, and

- community housing.

Budget Process

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 annually. 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 year. A School Committee member presents the proposed warrant articles to the Town Meeting Members. Projects with an affirmative 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.

Operating Budget:
There are a number of key steps in the development of the operating budget. In early September, the School Administration and School Committee review and re-write the Budget Guidelines for the upcoming fiscal year. The Assistant Superintendent for Finance and Operations submits the October 1 Current and Projected Enrollment report and the FY'15 Adjusted Budget. Both of these reports are submitted to the School Committee for review and approval in October of each year. The data presented in these reports become the basis for the FY'16 Budget "A" submission to the School Committee. This report, also presented to the School Committee in October, is the initial review of the budgetary needs and challenges of the district in the upcoming year. The Town Manager incorporates the Budget "A" projections into the Financial Summit presentation to the Town's Finance Committee, Selectmen, School Committee and Town and School Administration. This meeting, in late October, provides a first glance into the current and future budget projections.

The Assistant Superintendent for Finance and Operations distributes Budget Development Forms, Guidelines and Instructions to members of the Administrative Council at the end of October. Completed forms are returned to the Business Office 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 late December, the Superintendent determines the size and scope of the budget. In early 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 review the school budget in detail through various meetings, informational requests and public hearings. In late February or early March, the School Committee votes on the budget. A town-wide Budget Hearing is scheduled for early May. The Board of Selectmen and School Committee outline their budget proposals and answer related questions. In late May, the budget is presented to Town Meeting for approval. Once approved, the approved budget is implemented for the fiscal year beginning on July 1st.

Budget Calendar

July	• Fiscal year begins on July 1 • Capital cash flow projections are submitted to the Town Treasurer	*January*	• FY'16 Superintendent's Recommended Budget presented to the School Committee
August	• Prior fiscal year is closed	*February*	• Budget meetings with the School Committee's budget sub-committee and with the Town's Finance Committee (Capital and Operating) • School Committee conducts budget hearings
September	• Budget guidelines and Long Range Plan (LRP) are reviewed with School Committee • Budget Guidelines for FY'16 are approved by the School Committee	*March*	• School Committee approves FY'16 Recommended Budget
October	• School Committee receives financial reports: o Current (FY'15) and projected (FY'16) enrollment o FY'15 Adjusted Budget o FY'16 Budget "A" • FY'16 Budget development process opens to Leadership • FY'16 Capital budget requests are distributed by the Town Manager • Town/School Financial Summit	*April*	• FY'16 Budget summary is available on-line for all residents to read about the highlights of the recommended budget in advance of the budget hearing and Town Meeting vote.
November	• FY'16 Budget development process closes to Leadership • Administrative council review • FY'16 Capital budget items approved by School Committee • FY'16 Capital budget requests are submitted to the Town Manager	*May*	• Town-wide budget hearing (Capital and Operating) • Town Meeting Approval (Capital and Operating)
December	• FY'16 internal budget deliberations	*June*	• Approved budget is provided to all dept. budget managers

Budget Administration and Management Process

Weston Public Schools and the Town of Weston utilize the MUNIS financial system, a fully integrated accounting and human resource system. Decentralization of MUNIS in school year 2011-2012 has provided each school budget manager[8] and their support staff access to real-time budget information.

Accountability and Accessibility of Budgetary Information
Budget managers are statutorily required to stay within their budgetary appropriation. Decentralization of the MUNIS system was prioritized and implemented by the Assistant Superintendent for Finance and Operations with the support of the Town of Weston. Without on-line access to real time information, budget managers were unable to maximize their budgets for the greatest impact on teaching and learning. Budget mangers of all funds

[8] Budget Managers include: Central Office Administrators; Principals; K-12 Directors; Department Heads; Elementary Curriculum Specialists; Food Service Director and Transportation Coordinator.

(grants, revolving and general fund) have on-line access to all non-salary accounts and are e-mailed monthly year-to-date budget and open purchase order reports. Salary accounts are centrally managed; and therefore, not visible to all staff.

Weston Public Schools utilizes an on-line purchase order system through MUNIS. All requests for goods, services or equipment are requested electronically. Final approver of all purchases is the Assistant Superintendent for Finance and Operations.

In fiscal year 2014, the district purchased a web based budget module. The product, My Budget File, allows for greater decentralization of information to Principals and Leadership members, an on-line budget development process, greater reporting capabilities and salary projection options. The previous system relied heavily on Excel spreadsheets and manual entry and manipulation of data. My Budget File is expected to streamline the process; provide accurate and timely information to leadership members; and save countless hours of manual entry of data.

Financial Reporting
The Assistant Superintendent for Finance and Operations reviews all funds on a monthly basis with the appropriate budget managers and Superintendent. Financial reports are submitted to the School Committee on a quarterly basis.

Budget Flexibility and Transfers
The district utilizes the budget roll-up feature within MUNIS to provide limited flexibility to budget managers. With the exception of centrally managed accounts (copiers, cell phones, etc.), the system is designed to roll-up similar accounts types within a location and program such as High School Science instructional materials (object code 501) and textbooks (object code 502) into a single 'budget.' For instance, if $500 is budgeted to the 501 and to the 502 object code, the budget roll up amount is $1,000 for High School Science materials. The $1,000 can be spent in any combination between object codes 501 and 502 provided the roll-up total is not exceeded. Budget roll-up codes limit the number of budget transfers that are needed and are in-line with the School Committee budget transfer policy. School Committee approves all budget transfers as part of the quarterly financial report.

Annual Audits
The district's grant funds are audited as part of the Town's Single Audit. In addition, the Town's audit firm also audits the school's MA DESE End-of-Year Financial report. When received by the district, the audit reports are reviewed with the School Committee.

Local Revenue Sources

Weston Public Schools charges tuition and rental fees that are directly related to the actual cost of providing the service and/or space. Revenue generated from the tuition and rental fees are used to support the program. A tuition rate is developed for all summer based programs and a few school-year based programs. The School Committee Policy (Policy: KG) allows for the school buildings and athletic fields to be "made available to community groups, whose activities are educational, cultural, civic, or charitable in nature." Employees and residents may, for a fee, rent space within a building or an athletic field. Weston Public Schools do not rent facilities or fields to non-Weston groups.

The tables and descriptions below describe the tuition and rental rates approved by the School Committee for school year 2014-2015. The School Committee reviews and approves all proposed rates in May of each year.

Tuition Rates:

Program	FY'14 Rate	FY'15 Rate	Where Deposited
GOAL Program I	$210.18/day	$265.85/day	Non-Resident Tuition
GOAL Program II	$183.99/day	$256.85/day	Non-Resident Tuition
Pre-School Morning Session	$540	$550	Pre-School
Pre-School Full Day Session	$770	$775	Pre-School
Pre-School School Year	$7,770	$7,900	Pre-School
Pre-School Stay Day	$15.00	$15.00	Pre-School
S.O.A.R.	$200	$200	Gift Fund
Summer Preview	$100	$100	Gift Fund
Non-Resident Kindergarten	$55.00/day	$56.45/day	Non-Resident Tuition
Non-Resident Elem.	$72.03/day	$74.57/day	Non-Resident Tuition
Non-Resident Middle	$79.26/day	$79.20/day	Non-Resident Tuition
Non-Resident High	$81.77/day	$90.97/day	Non-Resident Tuition
Non-Immigrant (F-1) Visa	$22,217	$23,155	Non-Resident Tuition
Instrumental Music	$30.00/per half hour	$30.00/per half hour	Music

Getting Organized for Academics and Life (GOAL): When students from outside the district enroll in our GOAL program, tuition is charged. The tuition amount is calculated based on the actual per student cost to operate the program. The GOAL I program is staffed with a teacher and 5 learning assistants and GOAL Program II is staffed with a teacher and 4 learning assistants.

Pre-School Summer Sessions: The pre-school summer program offers two 3-week sessions including a morning session (8:30 AM through 12:00 noon) or a full day session (8:30 AM – 1:30 PM). The tuition rate was developed by calculating the actual cost to operate the program.

Pre-School School Year: Parents of typically developing children in our pre-school program are charged an annual tuition of $7,900. For the past year, we have piloted adding music to the day (30 minutes 1x/week). This has been very successful; the cost increase reflects the continuation of music. An extended day program from 12:45PM to 2:30PM is available at an additional $15.00 a day.

Summer Opportunities in Academics and Recreation (S.O.A.R.): The S.O.A.R. program is designed to provide METCO students in grades 4-8 with a 2-week review session in mid-to-late August. Topics offered in the program cover math, reading/writing (ELA), academic skills (e.g. organization and motivation) and social skills (e.g. relationships with teachers and peers). There is also a recreation component. The rate reflects a contribution toward the full cost of the program.

High School Summer Preview: The High School Summer Preview program is designed to provide Weston METCO students with academic preparation for the successful entry into Advanced Placement and Honor level courses. The week-long preview sessions are currently available for English, History, Geometry, Physics and Chemistry. Courses are taught by Weston High School faculty. The rate reflects a contribution toward the full cost of the program.

Non-Resident: Students who reside in Weston with a non-custodial parent for the purposes of education are charged tuition. The Business Office calculates the tuition rate annually based on the approved budget and anticipated enrollment. In addition, we have an "Intent to Reside" fee that is charged to families who have a purchase and sale agreement but have not yet occupied the residence. Although infrequent, there are times when a property is purchased and renovated prior to a family occupying the residence. When this occurs, we require a 45-day payment. If the Weston property is occupied within the 45 days, a refund is made. If an extension is needed, a second check for 45-day payment is required.

Certificate of Eligibility for Non-Immigrant (F-1) Student Status for Academic and Language Studies: Weston is approved by Homeland Security to issue an I-20 for to a non-immigrant secondary student seeking to admittance to Weston Public Schools for a 1-year period. The federal government calculates an unsubsidized per capita cost of education that we are required to charge. Weston accepts up to 2 non-immigrant students annually.

Instrumental Music: Music lessons are offered throughout the district on a fee-for-service basis. Based on a review of neighboring communities, the Director of Music has proposed an increase. The $30/per half hour is in the mid-range of our comparable communities. The funds do not pass through the district. All fees are paid directly to the instructors by parents.

Rental Rates:

Room	Location	FY'14 Fee	FY'15 Fee	Where Deposited
Auditorium	High School	$275	$275	Facility Rental
Auditorium	Middle School (APC)	$220	$220	Facility Rental
Distance Learning Center (DLC)	High School Science Lab	$250	$250	Facility Rental
Media Center	High School	$175	$175	Facility Rental
Gymnasium	Up to 3 Hours	$125	$125	Facility Rental
Gymnasium	Over 3 Hours	$225	$225	Facility Rental
Cafeteria	All Schools	$220	$220	Facility Rental
Kitchen	All Schools	$165	$165	Facility Rental
Libraries	All Schools	$125	$125	Facility Rental
Classrooms	All Schools	$75	$75	Facility Rental
Conference Room	All Schools	$70	$70	Facility Rental
Playing Fields	All Schools	$165	$165	Facility Rental
Playing Fields	Turf Field	$265	$265	Facility Rental
Playing Fields	Multi-Purpose w/Lights	$360	$360	Facility Rental
Custodian	Hourly	$39	$40	Facility Rental
Kitchen	Hourly	$34	$35	Facility Rental
Lighting/Sound	Hourly	$34	$35	Facility Rental
Piano Tuning	Flat	$80	$80	Facility Rental
Pool	Hourly	$175	$175	Facility Rental
Lifeguard	Hourly	$32	$33	Facility Rental
Energy Surcharge	Percent of Rental	10%	10%	Facility Rental

The following information provides a historical view of our funding sources and a brief explanation of the current grant and revolving funds.

Fees:

Program	FY'14 Rate	FY'15 Rate	Where Deposited
Guidance Transcripts	$4.00	$4.00	Guidance
College Board Testing Fees	$25.00	$25.00	Guidance
Elementary Lunch	$2.25	$2.25	School Lunch
Middle / High Sandwich Meal	$2.50	$2.50	School Lunch
Middle / High Hot Lunch Meal	$2.75	$2.75	School Lunch
Middle / High Specialty	$3.00	$3.00	School Lunch
Adult Meal	$3.50	$3.50	School Lunch
Adult Meal with Milk	$4.00	$4.00	School Lunch
iPad Replacement Charger	$0	$20.00	Technology
iPad Repair Deductible	$0	$50.00/$49.00	Technology

Program	FY'14 Rate	FY'15 Rate	Where Deposited
Meadowbrook School Transportation	$15,005	$16,130	Transportation
Roxbury Weston Pre-School Transp.	$9,270	$11,441	Transportation
Course Offerings	$50	$100	Adult & Comm. Edu.

Guidance Transcripts: The Guidance Office provides up to 5 transcripts to each student free of charge. Each transcript in excess of five, and any transcript requested by alumni, are $4.00 apiece. In addition, fees related to the administration of College Board tests such as AP, ACT, SAT, and PSAT are deposited to this revolving fund.

Guidance Standardized Testing Fees: The Guidance Office charges $25.00 for each exam. The two exams are the Preliminary Scholastic Aptitude Exam (PSAT) and the Pre-ACT (PLAN) test. The fees are deposited into the Guidance Revolving Fund to cover the costs of test administration.

Food Services: The prices for our Food Service program have remained consistent for the past 7 years. Elementary lunches are $2.25 and Middle and High School prices range from $2.50 to $3.00. Pricing is based on the type of meals offered. A sandwich meal costs $2.50 while hot line meals and specialty meals are slightly more expensive at $2.75 and $3.00. Meals that are prepared on specialty breads; made with farm fresh and organic ingredients; or made with nitrate free meats are sold for $3.00 each due to the higher cost of ingredients.

iPad Replacement/Repair: The price to replace a lost or damaged charging cord is $20.00. Depending on the time the iPad was purchased, there are two different repair (deductible) amounts. The fees represent the actual cost to the department for these items.

Meadowbrook Transportation: Public school districts are required to provide transportation to resident children attending in-town private schools. Essentially, we provide parents with what route the student would need to take to end at the private school. This will often require a transfer of buses as our routes are designed to serve the public school start and end times. All transportation services outside of this narrow range are provided for a fee. Meadowbrook has requested that WPS provide transportation services for late runs. Based on the cost to provide this service, a fee is developed and provided to Meadowbrook. If Meadowbrook chose to end this service WPS provides, we would reduce the number of available routes for drivers.

Roxbury Weston Transportation: Roxbury-Weston preschool students ride the Metco buses in and out of Boston daily. In SY'11-'12, Roxbury Weston pre-school altered their school calendar to align with Weston's to reduce the transportation costs. The amount is calculated based on the actual per student cost to transport the students to the program each day.

Course Offerings: Weston offers a number of summer workshop and training opportunities for faculty and staff. On occasion, these courses are offered to faculty in neighboring communities. For courses where we open slots to faculty from other districts, we charge a fee of $100.00 per participant. The fees are used to offset the cost of the instructor and/or instructional materials. The fees are deposited into the Adult and Community Education revolving fund.

Leases:

Program	FY'14 Rate	FY'15 Rate	Where Deposited
Children's Center	$29,398	$29,398	Facility Rental

Children's Center: The Children's Center leases space at the Field and Woodland Schools to run an after-school program.

Financial Section

Weston Public Schools

Superintendent’s Recommended FY’16 Budget

Financial Section

There are four main funds that finance the Weston Public Schools. These include: General Fund, Grant Funds, Revolving Funds, and Capital Funds. Each fund is distinct in its function. Below is a brief explanation of each fund type:

General Fund:
Funds are used to account for most financial resources and activities governed by the normal town meeting appropriation process.

Grant Funds:
Funds supplement the general fund and are specific to the terms of the grantee. The district submits a written application for each grant. Once received, the funds are accounted for in separate accounts and must adhere to the grantees requirements. Quarterly and/or annual financial and programmatic reports are submitted as required.

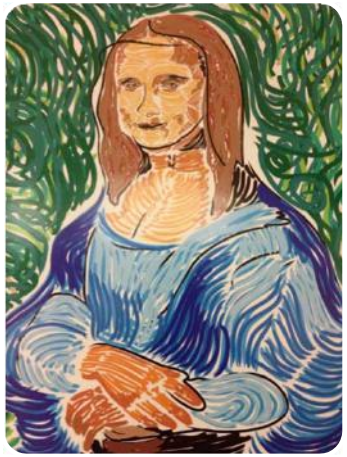
Revolving Funds:
Once the provisions of the account are approved by the legal authority, revenue raised from a specific service are spent without further appropriation to support the service. Each fund is accounted for separately and must adhere to the requirements established by the Massachusetts Department of Revenue. For instance, tuition collected for enrollment in the Weston Windows pre-school program, are expended to support the costs of running the program.

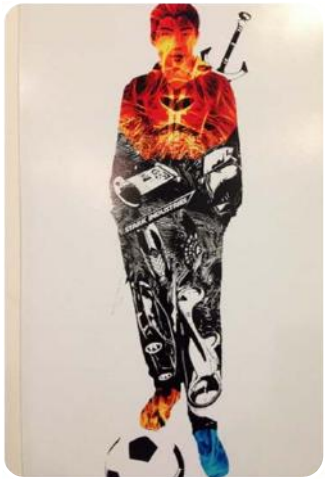
Capital Funds:
Appropriation that uses borrowing or direct outlay for capital or fixed asset improvements.

Although the budget document provides summary and detail revenue and expenditure information for each fund type, the main focus of the budget is on detail related to the General Fund. The General Fund is the amount that must be approved by a two-thirds majority at the Annual Town Meeting each May.

Each section provides:

- Balance sheet with three prior year actuals, current year, recommended budget year and three forecasted years;
- Description of methodology used in future projections; and
- Summary, project and/or line item detail of program, location and administrative account.





General Fund Summary

Weston Public Schools

Superintendent’s Recommended FY’16 Budget

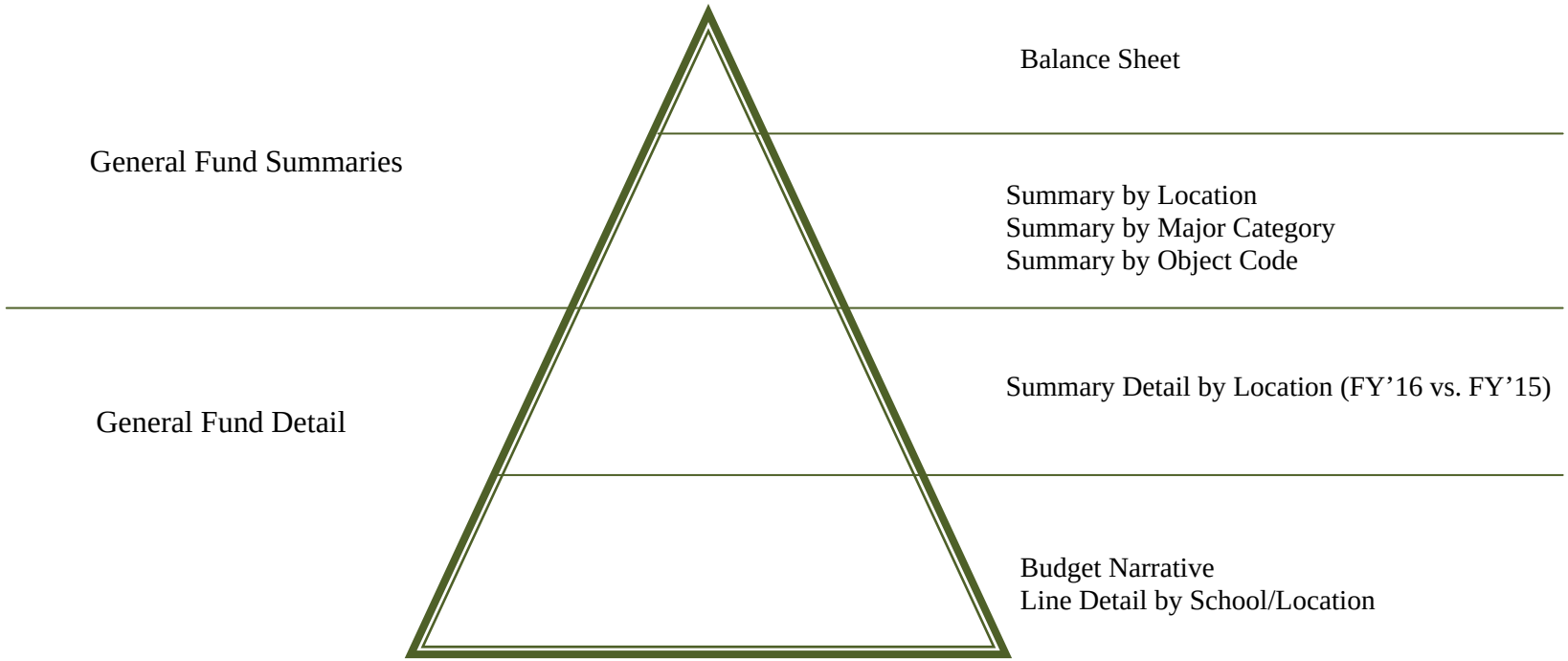
General Fund Summary Section

The General Fund Section of the budget is designed to provide the reader summary and detailed financial information regarding Weston Public Schools. Information is provided in a pyramid approach with the summary information provided as a balance sheet, expenditure summaries and detailed information provided in the Site and Program Based Budget section.

Each Site and Program Based Budget section begins contains:

- Contact Information;
- Narrative about the site/program and highlights of the past year's accomplishments;
- Enrollment, section and class sizes and full-time equivalent (FTE) trends;
- Budget and expenditure history by major category; and
- Significant changes to the FY'15 adjusted budget.

Following this summary, detailed budget information is provided by program (Principal, Library, Grade Level, Subject, etc.) by object code. Colored cells under the "comments" column represent a significant change to the FY'15 adjusted budget. Other variances not highlighted in this manner, represent collective bargaining increases or the Principal's per pupil allocation changes to non-salary accounts.



General Funds

The main source of funding for the Weston Public Schools is the General Fund budget. Revenue sources include local property taxes, state aid (Chapter 70 Aid) and local receipts. The General Fund budget is broken into seven (7) major categories. Below is a summary and a brief explanation:

Salary and Other Compensation:
This is the largest category of expenses for the district. Expenses in this category include salaries for faculty, secretarial support, administrators, leadership stipends (grade leaders, directors and department heads), bus drivers, custodians (custodians, maintenance and grounds staff), nurses, librarians, special education staff (school psychologists, speech and language pathologists, physical and occupational therapists, English language learner faculty and learning assistants), etc. Other compensation categories includes substitute teachers (daily and long term), professional development stipends, student activity and intramural stipends, and athletic coaches.

Instructional Materials and Supplies:
This category includes classroom materials, textbooks, library materials, software, office supplies, testing materials, athletic supplies, custodial cleaning and paper products, travel and conference fees, custodial uniforms, and mileage reimbursement.

Contracted Services:
This category includes software maintenance, printing, copiers, insurance, athletic game officials, speaker and consultant fees, physician services, legal expenses (general education), phone and data charges, security and general maintenance.

Contracted Student Services:
This category includes contracted services particular to special education services including legal expenses (special education), transportation costs, collaborative placement, and day and residential placement costs.

Utilities
This category includes natural gas, water, electricity, gasoline, and diesel expenses.

Equipment and Vehicles:
This category includes equipment purchases (maintenance equipment, computers, furniture, etc.) and school buses.

State Aid and Offset Accounts:
There are a number of state aid and offset accounts that make up this category. These include:

Athletics: Local gate receipts used to offset transportation costs.
E-Rate: Local reimbursement receipts from the Schools and Libraries Program of the Universal Service Fund administered by the Universal Service Administrative Company (USAC).
Building Use: Local receipts used to offset utility costs due to after-hours use of the school buildings.
Circuit Breaker: State reimbursement funds used to offset the costs of special education.
Drama: Local performance receipts used to offset program costs.
Food Service: Local receipts used to fund technology support for the program.

Getting Organized for Academics and Life (G.O.A.L.): Local receipts from neighboring communities for students attending the program.
METCO: Grant receipts used to offset the costs of instructional salaries in Kindergarten through Grade 12 classrooms.
Music: Local performance receipts used to offset program costs.
Pre-School: Local receipts for typically-developing children attending pre-school.
Transportation: Local receipts used to offset the costs associated with transportation of Roxbury Weston pre-school students and Meadowbrook students (late buses).

There are a number of assumptions built into the General Fund balance sheet. These include:

Revenue:

- Chapter 70 state aid will be level funded through FY'17 with a 1% reduction in fiscal years 2018 – 2020 based on the anticipated reduction in enrollment.
- Local property taxes will increase by 2% annually.
- School based revenue and offsets will mirror the anticipated expenses in the fiscal year.

Expenses:

- Salary and Other Compensation: anticipated enrollment fluctuations have been factored in as have anticipated increases in mandated staffing (English language learners and special education). Salary increases are anticipated at 1.75% annually, although individual collective bargaining agreements may vary.
- Instructional Materials and Other Supplies: anticipated to be level funded in future years.
- Contracted Services: anticipated to be level funded in future years.
- Contract Services (Special Education): anticipated to increase by 2.0% annually.
- Utilities: anticipated to increase by 2.5% annually.
- Equipment and Vehicles: anticipated to be level funded in future years, minus the one-time purchase items proposed in FY'16.
- State Aid and Offset Accounts: future years are anticipated to be in line with fiscal year 2016 levels.

Summary of General Fund

General Fund	FY'11 Actual	FY'12 Actual	FY'13 Actual	FY'14 Actual	FY'15 Adjusted Budget	FY'16 Budget	FY'17 Forecasted	FY'18 Forecasted	FY'19 Forecasted	FY'20 Forecasted
Revenue										
State Aid (Chapter 70)	$ 2,406,938	$ 2,419,859	$ 2,512,979	$ 2,571,779	$ 2,988,929	$ 2,988,929	$ 2,988,929	$ 2,959,040	$ 2,929,449	$ 2,900,155
Local Property Taxes	$ 28,872,197	$ 29,605,641	$ 30,103,937	$ 31,176,508	$ 31,815,503	$ 33,562,355	$ 34,233,602	$ 34,918,274	$ 35,616,640	$ 36,328,972
School Based Revenue and Offsets	$ 1,173,355	$ 1,322,162	$ 1,682,678	$ 1,641,328	$ 1,836,152	$ 1,688,020	$ 1,688,020	$ 1,688,020	$ 1,688,020	$ 1,688,020
Total Revenue	**$ 32,452,490**	**$ 33,347,662**	**$ 34,299,594**	**$ 35,389,615**	**$ 36,640,584**	**$ 38,239,304**	**$ 38,910,551**	**$ 39,565,334**	**$ 40,234,109**	**$ 40,917,147**
Expenses										
Expenditures										
Salary and Other Compensation	$ 27,590,458	$ 28,426,408	$ 28,943,139	$ 30,570,288	$ 31,838,188	$ 32,813,976	$ 33,609,764	$ 34,177,493	$ 34,707,693	$ 35,315,077
Instructional and Other Materials	$ 1,133,179	$ 1,103,437	$ 1,197,062	$ 1,070,674	$ 1,118,787	$ 1,166,017	$ 1,156,681	$ 1,156,681	$ 1,156,681	$ 1,156,681
Contracted Services	$ 889,395	$ 1,285,453	$ 1,225,686	$ 1,015,305	$ 975,038	$ 917,591	$ 907,591	$ 907,591	$ 907,591	$ 907,591
Contracted Student Services	$ 1,692,747	$ 1,880,084	$ 2,601,824	$ 2,599,801	$ 2,773,676	$ 3,022,303	$ 3,082,749	$ 3,144,404	$ 3,207,292	$ 3,271,438
Utilities	$ 1,569,455	$ 1,113,563	$ 1,076,159	$ 1,129,955	$ 1,289,838	$ 1,282,519	$ 1,314,582	$ 1,347,447	$ 1,381,133	$ 1,415,661
Equipment and Vehicles	$ 272,046	$ 450,305	$ 699,956	$ 581,225	$ 481,209	$ 724,918	$ 738,947	$ 738,947	$ 738,947	$ 738,947
State Aid and Offsets	$ (1,025,574)	$ (1,179,430)	$ (1,669,945)	$ (1,641,328)	$ (1,836,152)	$ (1,688,020)	$ (1,688,020)	$ (1,688,020)	$ (1,688,020)	$ (1,688,020)
Total Expenditures	**$ 32,121,706**	**$ 33,079,820**	**$ 34,073,881**	**$ 35,325,920**	**$ 36,640,584**	**$ 38,239,304**	**$ 39,122,294**	**$ 39,784,542**	**$ 40,411,317**	**$ 41,117,375**
Excess of Revenue Over (Under) Expenditures	**$ 330,784**	**$ 267,842**	**$ 225,713**	**$ 63,695**	$ -	$ -	**$ (211,743)**	**$ (219,208)**	**$ (177,208)**	**$ (200,228)**
Transfer to Free Cash	**$ 330,784**	**$ 267,842**	**$ 225,713**	**$ 63,695**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Description	FY'14 Actual	FY'15 Adjusted Budget	FY'15 FTE	FY'16 Approved Budget	FY'16 FTE	FY'16 $ Change	FY'16 FTE Change	% Change
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%**

Description	FY'14 Actual	FY'15 Adjusted Budget	FY'15 FTE	FY'16 Approved Budget	FY'16 FTE	FY'16 $ Change	FY'16 FTE Change	% Change
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%**

Obj	Description	FY'14 Actual	FY'15 Adjusted Budget	FY'15 FTE	FY'16 Approved Budget	FY'16 FTE	FY'16 $ Change	FY'16 FTE Change	% Change
101	Administration Salaries	$ 819,088	$ 751,159	5.40	$ 725,177	5.40	$ (25,982)	0.00	-3.46%
102	Principal's Salary	$ 666,609	$ 682,356	5.00	$ 680,856	5.00	$ (1,500)	0.00	-0.22%
103	Assistant Principal's Salary	$ 214,300	$ 213,340	2.00	$ 213,340	2.00	$ -	0.00	0.00%
104	Grade Leader Stipend	$ 98,377	$ 100,927	0.00	$ 102,489	0.00	$ 1,562	0.00	1.55%
105	House Leader Salary	$ 113,607	$ 117,581	0.75	$ 119,403	0.75	$ 1,822	0.00	1.55%
106	Department Head Salary	$ 353,313	$ 365,122	3.00	$ 375,701	3.00	$ 10,579	0.00	2.90%
107	Director Salary	$ 529,892	$ 543,888	4.56	$ 545,287	4.56	$ 1,399	0.00	0.26%
109	Release Time Drama Salary	$ 30,295	$ 30,902	0.30	$ 31,380	0.30	$ 478	0.00	1.55%
110	Teacher Salary	$ 18,113,146	$ 18,732,649	215.84	$ 19,210,048	213.99	$ 477,399	(1.85)	2.55%
111	Guidance Counselor Salary	$ 895,773	$ 933,086	10.50	$ 1,041,267	11.50	$ 108,181	1.00	11.59%
112	Librarian Salary	$ 309,107	$ 320,375	4.02	$ 331,332	4.02	$ 10,957	0.00	3.42%
114	Psychologist Salary	$ 325,818	$ 349,606	3.40	$ 355,015	3.40	$ 5,409	0.00	1.55%
115	Nurse Supervisor Stipend	$ 9,255	$ 9,855	0.00	$ 10,010	0.00	$ 155	0.00	1.57%
116	Nurses' Salary	$ 450,504	$ 469,978	4.78	$ 477,124	4.78	$ 7,146	0.00	1.52%
118	Intramural Coordinator Stipend	$ 13,470	$ 11,689	0.00	$ 12,208	0.00	$ 519	0.00	4.44%
119	Elementary Specialist Stipend	$ 18,175	$ 16,536	0.00	$ 18,692	0.00	$ 2,157	0.00	13.04%
121	Learning Assistant Salaries	$ 210,140	$ 263,682	4.96	$ 334,058	4.96	$ 70,376	0.00	26.69%
122	Early Literacy Assistant	$ 83,403	$ 82,852	2.00	$ 82,852	2.00	$ -	0.00	0.00%
123	English Language Learner Tutor	$ 33,970	$ 51,563	1.53	$ 53,367	1.53	$ 1,804	0.00	3.50%
124	Learning Assistant Salaries	$ 947,738	$ 1,343,176	35.68	$ 1,280,703	32.76	$ (62,473)	(2.92)	-4.65%
128	Out of District Coordinator	$ 61,081	$ 55,465	0.60	$ 61,825	0.60	$ 6,360	0.00	11.47%
129	Transportation Director	$ 72,729	$ 73,595	1.00	$ 73,595	1.00	$ -	0.00	0.00%
130	Network Manager	$ 141,678	$ 144,545	1.81	$ 156,383	2.00	$ 11,838	0.19	8.19%
131	Coaches Salary	$ 351,302	$ 352,732	0.00	$ 361,663	0.00	$ 8,931	0.00	2.53%
132	Club Advisor Stipends	$ 149,072	$ 163,041	0.00	$ 168,429	0.00	$ 5,388	0.00	3.30%
133	Student Supervision	$ 17,628	$ 23,200	0.00	$ 23,200	0.00	$ -	0.00	0.00%
134	Intramural Coaches Stipends	$ 10,109	$ 12,864	0.00	$ 13,121	0.00	$ 257	0.00	2.00%
136	Trainer Salary	$ 91,129	$ 92,942	1.00	$ 94,375	1.00	$ 1,433	0.00	1.54%
137	Summer Program Services	$ 143,462	$ 171,148	0.00	$ 171,148	0.00	$ -	0.00	0.00%
139	Occupational Therapist Salary	$ 156,633	$ 150,992	2.31	$ 155,497	2.31	$ 4,505	0.00	2.98%
140	WEA Release Time Salary	$ 24,158	$ 24,766	0.25	$ 25,148	0.25	$ 382	0.00	1.54%
141	Substitute Teachers' Salary	$ 243,033	$ 192,507	0.00	$ 192,507	0.00	$ -	0.00	0.00%
142	Physical Therapist Salary	$ 120,574	$ 132,125	1.75	$ 146,134	1.75	$ 14,009	0.00	10.60%
149	Long Term Substitute Salary	$ 129,802	$ 86,756	0.00	$ -	0.00	$ (86,756)	0.00	-100.00%
153	Salary Reserve	$ -	$ 75,863	0.00	$ 272,652	0.70	$ 196,789	0.70	259.40%

Obj	Description	FY'14 Actual	FY'15 Adjusted Budget	FY'15 FTE	FY'16 Approved Budget	FY'16 FTE	FY'16 $ Change	FY'16 FTE Change	% Change
161	Summer Director Salaries	$ 12,925	$ 8,700	0.00	$ 8,700	0.00	$ -	0.00	0.00%
162	Summer Workshop Salaries	$ 258,994	$ 259,291	0.00	$ 259,291	0.00	$ -	0.00	0.00%
170	Crossing Guards	$ -	$ 3,420	0.00	$ -	0.00	$ (3,420)	0.00	-100.00%
171	Degree Change Reserve	$ -	$ 28,200	0.00	$ 28,200	0.00	$ -	0.00	0.00%
201	Secretary Salary	$ 875,195	$ 858,549	16.93	$ 924,511	18.07	$ 65,962	1.14	7.68%
202	Secretarial Aide Salary	$ 521,675	$ 502,300	18.68	$ 511,588	18.68	$ 9,288	0.00	1.85%
203	Paraprofessional Salary	$ 417,035	$ 449,331	10.07	$ 453,599	10.07	$ 4,268	0.00	0.95%
204	Instructional Aide Salary	$ 156,062	$ 166,407	6.79	$ 235,367	10.43	$ 68,960	3.64	41.44%
205	Lunch Aide Salary	$ 77,851	$ 85,187	0.00	$ 85,035	0.00	$ (152)	0.00	-0.18%
253	Summer Intern Support	$ 15,498	$ 21,119	0.00	$ 21,119	0.00	$ -	0.00	0.00%
254	Seasonal Support	$ 3,496	$ 2,500	0.00	$ 2,500	0.00	$ -	0.00	0.00%
299	Webmaster	$ 13,658	$ 15,000	0.00	$ 15,000	0.00	$ -	0.00	0.00%
310	Accompanist Salary	$ 9,088	$ 10,200	0.00	$ 10,200	0.00	$ -	0.00	0.00%
330	Driver Salary	$ 667,585	$ 667,185	21.93	$ 681,360	21.93	$ 14,175	0.00	2.12%
335	Bus Monitors	$ 26,227	$ 30,000	0.00	$ 30,000	0.00	$ -	0.00	0.00%
341	Custodian Salary	$ 1,192,885	$ 1,227,119	25.00	$ 1,257,667	25.00	$ 30,548	0.00	2.49%
343	Groundskeeper Salary	$ 151,220	$ 153,492	3.00	$ 155,901	3.00	$ 2,409	0.00	1.57%
344	Maintenance Salary	$ 112,984	$ 114,368	2.00	$ 116,274	2.00	$ 1,906	0.00	1.67%
345	Overtime Salary	$ 108,309	$ 65,088	0.00	$ 65,678	0.00	$ 590	0.00	0.91%
347	Seasonal Custodian Salary	$ 1,900	$ 6,500	0.00	$ 6,500	0.00	$ -	0.00	0.00%
348	Snow Removal	$ 19,085	$ 17,000	0.00	$ 27,000	0.00	$ 10,000	0.00	58.82%
349	Custodial Recreation Overtime	$ (19,754)	$ 2,500	0.00	$ 2,500	0.00	$ -	0.00	0.00%
	Salary and Other Compensation	**$ 30,570,288**	**$ 31,838,188**	**416.84**	**$ 32,813,976**	**418.74**	**$ 975,788**	**1.90**	**3.06%**
501	Instructional Materials	$ 381,846	$ 416,861	0.00	$ 428,282	0.00	$ 11,421	0.00	2.74%
502	Textbooks	$ 70,684	$ 106,874	0.00	$ 113,210	0.00	$ 6,336	0.00	5.93%
503	Books & Other Printed Materials	$ 54,767	$ 52,126	0.00	$ 52,126	0.00	$ -	0.00	0.00%
504	Non-Print Media	$ 6,225	$ 6,436	0.00	$ 6,436	0.00	$ -	0.00	0.00%
505	Software	$ 91,449	$ 85,100	0.00	$ 86,300	0.00	$ 1,200	0.00	1.41%
508	Recreation / Athletic Transfer	$ (1,416)	$ (1,400)	0.00	$ (1,400)	0.00	$ -	0.00	0.00%
510	Athletic Awards	$ 1,600	$ 1,400	0.00	$ 1,400	0.00	$ -	0.00	0.00%
511	Office Supplies	$ 35,341	$ 42,059	0.00	$ 42,059	0.00	$ -	0.00	0.00%
512	Test Supplies	$ 21,143	$ 26,550	0.00	$ 30,750	0.00	$ 4,200	0.00	15.82%
513	Medical Supplies	$ 7,663	$ 11,627	0.00	$ 11,627	0.00	$ -	0.00	0.00%

Obj	Description	FY'14 Actual	FY'15 Adjusted Budget	FY'15 FTE	FY'16 Approved Budget	FY'16 FTE	FY'16 $ Change	FY'16 FTE Change	% Change
514	Athletic Supplies	$ 27,857	$ 24,037	0.00	$ 24,859	0.00	$ 822	0.00	3.42%
516	Cleaning Supplies	$ 57,034	$ 58,100	0.00	$ 60,450	0.00	$ 2,350	0.00	4.04%
517	Paper Products	$ 29,202	$ 33,300	0.00	$ 33,300	0.00	$ -	0.00	0.00%
518	Tool / Supplies	$ 4,478	$ 2,350	0.00	$ 2,350	0.00	$ -	0.00	0.00%
519	Pool Supplies	$ 33,188	$ 5,500	0.00	$ 8,000	0.00	$ 2,500	0.00	45.45%
523	General Supplies	$ 1,022	$ 4,750	0.00	$ 4,750	0.00	$ -	0.00	0.00%
524	Stock Supplies	$ 11,049	$ 12,785	0.00	$ 12,785	0.00	$ -	0.00	0.00%
526	Uniforms	$ 3,567	$ 11,420	0.00	$ 11,420	0.00	$ -	0.00	0.00%
527	Supplies - 504	$ -	$ 1,800	0.00	$ 1,800	0.00	$ -	0.00	0.00%
542	Fields / Grounds / Maintenance	$ 41,505	$ -	0.00	$ -	0.00	$ -	0.00	
601	Postage	$ 17,164	$ 22,004	0.00	$ 22,004	0.00	$ -	0.00	0.00%
602	Mileage Reimbursement	$ 4,236	$ 11,551	0.00	$ 11,551	0.00	$ -	0.00	0.00%
603	Other Expense	$ 41,378	$ 59,630	0.00	$ 60,630	0.00	$ 1,000	0.00	1.68%
606	Membership Dues	$ 79,224	$ 82,712	0.00	$ 82,863	0.00	$ 151	0.00	0.18%
615	Entrance Fees	$ 19,946	$ 17,350	0.00	$ 17,600	0.00	$ 250	0.00	1.44%
629	Travel Reserve	$ 846	$ 4,000	0.00	$ 4,000	0.00	$ -	0.00	0.00%
630	Travel & Conference	$ 27,076	$ 27,265	0.00	$ 32,265	0.00	$ 5,000	0.00	18.34%
636	Turnpike Tolls	$ 4,600	$ 4,600	0.00	$ 4,600	0.00	$ -	0.00	0.00%
	Instructional Materials and Supplies	**$ 1,072,674**	**$ 1,130,787**	**0.00**	**$ 1,166,017**	**0.00**	**$ 35,230**	**0.00**	**3.12%**
401	Film Rental / Purchase	$ 604	$ 1,740	0.00	$ 1,740	0.00	$ -	0.00	0.00%
402	Equipment Maintenance	$ 31,440	$ 49,026	0.00	$ 51,451	0.00	$ 2,425	0.00	4.95%
403	Field Trips	$ 8,857	$ 7,800	0.00	$ 8,050	0.00	$ 250	0.00	3.21%
404	Contracted Services	$ 26,356	$ 42,525	0.00	$ 52,525	0.00	$ 10,000	0.00	23.52%
405	Software Maintenance	$ 50,699	$ 52,866	0.00	$ 52,866	0.00	$ -	0.00	0.00%
406	Printing	$ 12,361	$ 13,773	0.00	$ 10,693	0.00	$ (3,080)	0.00	-22.36%
407	Advertising	$ 7,297	$ 28,375	0.00	$ 8,375	0.00	$ (20,000)	0.00	-70.48%
408	Computer Maintenance	$ 70,928	$ 109,671	0.00	$ 109,671	0.00	$ -	0.00	0.00%
410	Graduation Expenses	$ 8,458	$ 6,695	0.00	$ 6,695	0.00	$ -	0.00	0.00%
411	Training / Course Fees / Tuition	$ 106,855	$ 105,550	0.00	$ 105,550	0.00	$ -	0.00	0.00%
412	Equipment Rental	$ 442	$ 450	0.00	$ 450	0.00	$ -	0.00	0.00%
414	Insurance	$ 1,664	$ 1,975	0.00	$ 1,975	0.00	$ -	0.00	0.00%
416	Copier Service	$ 72,054	$ 79,838	0.00	$ 79,838	0.00	$ -	0.00	0.00%
418	Data Services	$ 122	$ 530	0.00	$ 530	0.00	$ -	0.00	0.00%
419	Police Details	$ 1,693	$ 4,415	0.00	$ 4,415	0.00	$ -	0.00	0.00%

Obj	Description	FY'14 Actual	FY'15 Adjusted Budget	FY'15 FTE	FY'16 Approved Budget	FY'16 FTE	FY'16 $ Change	FY'16 FTE Change	% Change
420	Game Officials	$ 49,191	$ 52,586	0.00	$ 52,586	0.00	$ -	0.00	0.00%
421	Speaker / Consultant Fees	$ 52,393	$ 63,250	0.00	$ 47,500	0.00	$ (15,750)	0.00	-24.90%
422	Contracted Services - H.R.S.	$ 7,875	$ 7,600	0.00	$ 7,600	0.00	$ -	0.00	0.00%
424	Physician Services	$ 6,000	$ 6,000	0.00	$ 6,000	0.00	$ -	0.00	0.00%
425	Contracted Services	$ 140,509	$ 39,792	0.00	$ 7,500	0.00	$ (32,292)	0.00	-81.15%
426	Contracted Services - Therapy 504	$ 5,671	$ 6,250	0.00	$ 6,250	0.00	$ -	0.00	0.00%
429	Legal Services	$ 119,894	$ 80,000	0.00	$ 80,000	0.00	$ -	0.00	0.00%
433	Transportation Services	$ -	$ 600	0.00	$ 600	0.00	$ -	0.00	0.00%
440	Student History Consortium	$ -	$ 3,000	0.00	$ 3,000	0.00	$ -	0.00	0.00%
441	Waste Disposal	$ 1,040	$ 2,600	0.00	$ 2,600	0.00	$ -	0.00	0.00%
442	Hazardous Waste Disposal	$ -	$ 1,500	0.00	$ 1,500	0.00	$ -	0.00	0.00%
443	Team Transportation	$ 47,697	$ 52,358	0.00	$ 52,358	0.00	$ -	0.00	0.00%
446	Main Office Phone	$ 174	$ 750	0.00	$ 750	0.00	$ -	0.00	0.00%
449	Mobile Phone Services	$ 31,009	$ 22,365	0.00	$ 22,365	0.00	$ -	0.00	0.00%
451	T-1 Data Line	$ 22,821	$ 23,900	0.00	$ 23,900	0.00	$ -	0.00	0.00%
452	Main Office Phone	$ 49,068	$ 50,834	0.00	$ 50,834	0.00	$ -	0.00	0.00%
456	On-Line Services	$ 33,215	$ 39,105	0.00	$ 39,105	0.00	$ -	0.00	0.00%
471	Bottled Water	$ 643	$ 819	0.00	$ 819	0.00	$ -	0.00	0.00%
476	Protection of Property	$ 21,233	$ -	0.00	$ 5,000	0.00	$ 5,000	0.00	100.00%
490	General Maintenance	$ 25,042	$ 12,500	0.00	$ 12,500	0.00	$ -	0.00	0.00%
	Contracted Services	**$ 1,013,305**	**$ 971,038**	**0.00**	**$ 917,592**	**0.00**	**$ (53,447)**	**0.00**	**-5.50%**
422	Contracted Services - H.R.S.	$ 6,518	$ 6,450	0.00	$ 6,450	0.00	$ -	0.00	0.00%
426	Contracted Services - Therapy	$ 133,026	$ 69,992	0.00	$ 115,060	0.00	$ 45,068	0.00	64.39%
429	Legal Services	$ 94,717	$ 60,000	0.00	$ 93,000	0.00	$ 33,000	0.00	55.00%
433	Transportation Services	$ 346,125	$ 401,228	0.00	$ 473,272	0.00	$ 72,044	0.00	17.96%
436	Tuition - Private	$ 1,780,879	$ 1,864,214	0.00	$ 2,005,088	0.00	$ 140,874	0.00	7.56%
438	Tuition - Public	$ 238,536	$ 371,792	0.00	$ 329,433	0.00	$ (42,359)	0.00	-11.39%
	Contracted Student Services	**$ 2,599,801**	**$ 2,773,676**	**0.00**	**$ 3,022,303**	**0.00**	**$ 248,627**	**0.00**	**8.96%**
461	Diesel	$ 128,217	$ 150,533	0.00	$ 106,663	0.00	$ (43,870)	0.00	-29.14%
462	Natural Gas	$ 418,130	$ 419,297	0.00	$ 419,297	0.00	$ -	0.00	0.00%
465	Electricity	$ 565,151	$ 655,588	0.00	$ 695,588	0.00	$ 40,000	0.00	6.10%

Obj	Description	FY'14 Actual	FY'15 Adjusted Budget	FY'15 FTE	FY'16 Approved Budget	FY'16 FTE	FY'16 $ Change	FY'16 FTE Change	% Change
466	Roadway Lighting	$ 17,117	$ 17,973	0.00	$ 17,973	0.00	$ -	0.00	0.00%
467	Security Lighting	$ 1,936	$ 2,034	0.00	$ 2,034	0.00	$ -	0.00	0.00%
470	Water	$ 19,487	$ 26,402	0.00	$ 26,402	0.00	$ -	0.00	0.00%
472	Boiler Water	$ 1,350	$ 1,418	0.00	$ 1,418	0.00	$ -	0.00	0.00%
473	Gym Water	$ 7,752	$ 21,232	0.00	$ 21,232	0.00	$ -	0.00	0.00%
508	Recreation / Athletic Transfer	$ (17,393)	$ (16,500)	0.00	$ (16,500)	0.00	$ -	0.00	0.00%
528	Gasoline	$ (11,792)	$ 11,862	0.00	$ 8,413	0.00	$ (3,449)	0.00	-29.08%
	Utilities	**$ 1,129,955**	**$ 1,289,839**	**0.00**	**$ 1,282,520**	**0.00**	**$ (7,319)**	**0.00**	**-0.57%**
801	New Equipment	$ 56,141	$ -	0.00	$ -	0.00	$ -	0.00	
802	Replacement Equipment	$ 288,177	$ 286,108	0.00	$ 487,940	0.00	$ 201,832	0.00	70.54%
806	Replacement Vehicles	$ 236,907	$ 195,100	0.00	$ 236,977	0.00	$ 41,877	0.00	21.46%
	Equipment and Vehicles	**$ 581,225**	**$ 481,208**	**0.00**	**$ 724,917**	**0.00**	**$ 243,709**	**0.00**	**50.65%**
999	Athletic Revolving	$ (25,000)	$ (25,000)	0.00	$ (25,000)	0.00	$ -	0.00	0.00%
999	Circuit Breaker Offset	$ (539,670)	$ (714,968)	0.00	$ (680,238)	0.00	$ 34,730	0.00	-4.86%
999	Drama Revolving	$ (14,000)	$ (29,000)	0.00	$ (26,000)	0.00	$ 3,000	0.00	-10.34%
999	Food Service Revolving	$ (2,500)	$ (2,500)	0.00	$ (2,500)	0.00	$ -	0.00	0.00%
999	G.O.A.L Offset	$ (82,235)	$ (66,465)	0.00	$ -	0.00	$ 66,465	0.00	-100.00%
999	Gift Revolving	$ -	$ (25,000)	0.00	$ (15,000)	0.00	$ 10,000	0.00	-40.00%
999	Transportation Revolving	$ (24,275)	$ (27,571)	0.00	$ (27,571)	0.00	$ -	0.00	0.00%
999	METCO Grant Offset	$ (245,500)	$ (245,500)	0.00	$ (245,500)	0.00	$ -	0.00	0.00%
999	METCO Teacher Salary Offset	$ (245,308)	$ (245,308)	0.00	$ (208,371)	0.00	$ 36,937	0.00	-15.06%
999	Music Revolving	$ (25,500)	$ (25,500)	0.00	$ (20,500)	0.00	$ 5,000	0.00	-19.61%
999	Other Fee Offset	$ (39,000)	$ (39,000)	0.00	$ (39,000)	0.00	$ -	0.00	0.00%
999	Pre-School Tuition Revolving	$ (359,200)	$ (359,200)	0.00	$ (359,200)	0.00	$ -	0.00	0.00%
999	Building Rental Offset	$ (39,140)	$ (39,140)	0.00	$ (39,140)	0.00	$ -	0.00	0.00%
	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**	**$ 38,239,304**	**418.74**	**$ 1,598,720**	**1.90**	**4.36%**

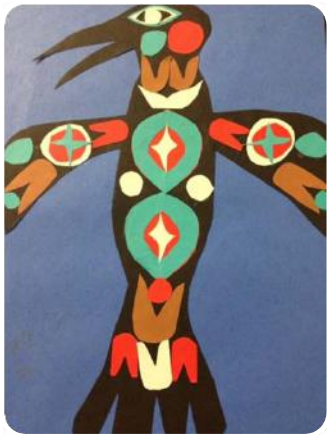
General Fund Detail

Weston Public Schools

Superintendent’s Recommended FY’16 Budget

Breakout of Expenses by Major Category and Location

	School Administration	Country School	Woodland School	Field School	Middle School	High School	Facilities Department	Information Technology	Student Services	Transportation	Total
FY'15 Adjusted Budget											
Salary and Other Compensation	$ 1,114,576	$ 2,609,468	$ 2,505,432	$ 2,716,333	$ 5,351,411	$ 7,997,873	$ 1,612,786	$ 990,031	$ 6,132,558	$ 807,720	$ 31,838,188
Instructional and Supply Materials	$ 117,852	$ 94,307	$ 92,264	$ 103,895	$ 144,779	$ 290,109	$ 130,455	$ 94,873	$ 53,903	$ 8,350	$ 1,130,787
Contractual Services	$ 203,555	$ 45,324	$ 46,201	$ 45,755	$ 133,383	$ 202,611	$ 76,728	$ 184,441	$ 6,830	$ 26,210	$ 971,038
Contracted Student Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,773,676	$ -	$ 2,773,676
Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,127,443	$ -	$ -	$ 162,395	$ 1,289,838
Equipment	$ -	$ -	$ -	$ -	$ 16,000	$ -	$ -	$ 270,109	$ -	$ 195,100	$ 481,209
State Aid and Offset Accounts	$ -	$ (29,227)	$ (29,227)	$ (29,227)	$ (89,861)	$ (186,266)	$ (39,140)	$ (27,500)	$ (1,140,633)	$ (273,071)	$ (1,844,152)
TOTAL	**$ 1,435,983**	**$ 2,719,872**	**$ 2,614,670**	**$ 2,836,756**	**$ 5,555,712**	**$ 8,304,327**	**$ 2,908,272**	**$ 1,511,954**	**$ 7,826,334**	**$ 926,704**	**$ 36,640,584**
FY'16 Superintendent's Recommended Budget											
Salary and Other Compensation	$ 1,352,719	$ 2,687,956	$ 2,619,135	$ 2,788,925	$ 5,426,723	$ 8,176,958	$ 1,658,024	$ 997,617	$ 6,283,434	$ 822,485	$ 32,813,976
Instructional and Supply Materials	$ 117,852	$ 94,307	$ 92,264	$ 103,895	$ 148,601	$ 299,267	$ 135,305	$ 96,073	$ 70,103	$ 8,350	$ 1,166,017
Contractual Services	$ 193,555	$ 45,324	$ 46,201	$ 46,030	$ 98,241	$ 204,781	$ 76,728	$ 173,691	$ 6,830	$ 26,210	$ 917,591
Contracted Student Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,022,303	$ -	$ 3,022,303
Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,167,443	$ -	$ -	$ 115,076	$ 1,282,519
Equipment	$ -	$ -	$ -	$ -	$ 39,738	$ -	$ -	$ 448,203	$ -	$ 236,977	$ 724,918
State Aid and Offset Accounts	$ -	$ (24,826)	$ (24,826)	$ (24,826)	$ (75,917)	$ (168,476)	$ (39,140)	$ (17,500)	$ (1,039,438)	$ (273,071)	$ (1,688,020)
TOTAL	**$ 1,664,126**	**$ 2,802,761**	**$ 2,732,774**	**$ 2,914,024**	**$ 5,637,386**	**$ 8,512,530**	**$ 2,998,360**	**$ 1,698,084**	**$ 8,343,232**	**$ 936,027**	**$ 38,239,304**
Variance (FY'16 Supt. Bud. - FY'15 Adj. Bud.)											
Salary and Other Compensation	$ 238,143	$ 78,488	$ 113,703	$ 72,592	$ 75,312	$ 179,085	$ 45,238	$ 7,586	$ 150,876	$ 14,765	$ 975,788
Instructional Materials	$ -	$ -	$ -	$ -	$ 3,822	$ 9,158	$ 4,850	$ 1,200	$ 16,200	$ -	$ 35,230
Contractual Services	$ (10,000)	$ -	$ -	$ 275	$ (35,142)	$ 2,170	$ -	$ (10,750)	$ -	$ -	$ (53,447)
Contractual Student Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 248,627	$ -	$ 248,627
Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ 40,000	$ -	$ -	$ (47,319)	$ (7,319)
Equipment	$ -	$ -	$ -	$ -	$ 23,738	$ -	$ -	$ 178,094	$ -	$ 41,877	$ 243,709
State Aid and Offset Accounts	$ -	$ 4,401	$ 4,401	$ 4,401	$ 13,944	$ 17,790	$ -	$ 10,000	$ 101,195	$ -	$ 156,132
TOTAL	**$ 228,143**	**$ 82,889**	**$ 118,104**	**$ 77,268**	**$ 81,674**	**$ 208,203**	**$ 90,088**	**$ 186,130**	**$ 516,898**	**$ 9,323**	**$ 1,598,720**
											4.36%
Personnel											
Collective Bargaining	$ 153,057	$ 44,693	$ 80,137	$ 72,592	$ 144,037	$ 213,864	$ 35,238	$ 6,687	$ 217,799	$ 14,765	$ 982,869
Enrollment/POS/Other	$ 85,086	$ 33,795	$ 33,566	$ -	$ (68,725)	$ (34,779)	$ 10,000	$ 899	$ (66,923)	$ -	$ (7,081)



School Administration

Weston Public Schools

Superintendent’s Recommended FY’16 Budget

Department: Weston Public Schools, Central Office
Administrator: Dr. Cheryl Maloney, Pamela B. Bator, Cynthia D. Mahr
Address: 89 Wellesley Street
Weston MA 02493

PH: 781-786-5210
Fax: 781-786-5209

There are eight administrators and fourteen administrative support staff. They oversee management, program, finances and services such as transportation and food services in each school. There are five schools in the Weston Public Schools: Weston High School (grades 9-12); Weston Middle School (grades 6-8); Field School (grades 4-5); and Country School and Woodland Schools (both preK-grade 3). Since 1969, Weston has participated in the Metco program, a voluntary busing program that brings minority students from Boston to suburban schools.

Recent Accomplishments:

- Opened new Field School with outdoor classroom, sound lift systems, state of the art technology & extensive natural lighting;
- Extended 1:1 technologies: Integrated classroom use of Chrome books for each student in Field School; continued 1:1 iPad program at the Middle School; continued Bring Your Own Device (BYOD) program at the High School, Grade 9 & 10;
- Partnered with edX in creating and facilitating online "on ramp" courses;
- Integrated hybrid and "flipped" classroom experiences at elementary and secondary levels;
- Revised and then implemented year three of the new teacher/administrator evaluation system;
- Hosted external review program of grades 1-12 World Language;
- Opted to participate in trial year of Partnership for Assessment of Readiness for Colleges and Careers in lieu of Massachusetts Comprehensive Assessment System in grades 3-8 (English Language Arts and Math only);
- Initiated two year self-study of English Language Arts in preparation for external review;
- Opened use of parent portal in the Student Data Management System for high school students and parents;
- Expanded use of the Global Education Center (GEC) to access remote programming;
- Renovated and updated Middle School science labs;
- Continued to integrate engineering in the Science programs;
- Developed a new standards-based elementary report card;
- Created a new student support system for academic, as well as, emotional needs; and
- Enhanced general education and special education referral processes and practices.

Full Time Equivalent (FTE) History:

	FY'11 Actual	FY'12 Actual	FY'13 Actual	FY'14 Actual	FY'15 Adjusted	FY'16 Projected
All Faculty and Staff	13.21 FTE	12.92 FTE	12.92 FTE	12.92 FTE	12.58 FTE	14.28 FTE

Budget and Expenditure History by Major Category:

	FY'12 Actual	FY'13 Actual	FY'14 Actual	FY'15 Adjusted Budget	FY'16 Proposed Budget
Salary and Other Compensation	$1,022,554	$989,408	$1,018,012	$1,114,576	$1,352,719
Instructional and Other Materials	$112,870	$91,499	$105,682	$117,852	$117,852
Contracted Services	$192,713	$241,424	$202,691	$203,555	$193,555
Contracted Student Services	$0	$	$	$	$
Utilities	$0	$	$	$	$
Equipment	$8,405	$	$	$	$
State Aid and Offset Accounts	$0	$	$	$	$
Total	$1,336,542	$1,322,331	$1,326,385	$1,435,983	$1,664,126

Significant Changes to the FY'15 Adjusted Budget:

Location	Description	1X	FTE	FTE $	Other	Total	Account
Business	Budget Analyst Position		1.000	$60,000	$0	$60,000	130-01-102-101
Business	Information Technology Staffing Review		0.000	$0	$10,000	$10,000	130-01-102-404
Personnel	Human Resource Director		(1.000)	($85,000)	$0	($85,000)	130-01-103-101
Personnel	Human Resource Specialist		1.000	$60,000	$0	$60,000	130-01-103-201
Personnel	Salary Reserve		0.000	$146,703	$0	$146,703	130-01-103-153
Personnel	Class Size Reserve		0.700	$50,086	$0	$50,086	130-01-103-153
Personnel	Reduction of 1x Advertising Budget	X	0.000	$0	($20,000)	($20,000)	130-01-103-407
Admin.	Collective Bargaining Increases		0.000	$6,354	$0	$6,354	130-01-xxx-xxx
TOTAL			**1.700**	**$238,143**	**($10,000)**	**$228,143**	

Proposed Items Not Funded:
In FY'15, no budgetary requests by School Administration were unfunded.

Acronyms:
1X: One Time Expense
Admin.: Administration

Org	Loc	Prog	Obj	DESE	Description	FY'14 Actual	FY'15 Adjusted Budget	FY'15 FTE	FY'16 Approved Budget	FY'16 FTE	FY'16 $ Change	FY'16 FTE Change	% Change	Comments
					School System Administration									
130	01	100	201	1110	Secretary Salary	$ 3,362	$ 3,429	0.00	$ 3,429	0.00	$ -	0.00	0.00%	SC Secretary
130	01	100	429	1430	Legal Services	$ 119,894	$ 80,000		$ 80,000		$ -		0.00%	
130	01	100	503	1110	Books & Other Printed Materials	$ -	$ 240		$ 240		$ -		0.00%	
130	01	100	511	1110	Office Supplies	$ 1,227	$ 1,500		$ 1,500		$ -		0.00%	
130	01	100	606	1110	Membership Dues	$ 5,159	$ 5,350		$ 5,350		$ -		0.00%	MASC
100 Total					**School Committee**	**$ 129,642**	**$ 90,519**	**0.00**	**$ 90,519**	**0.00**	**$ -**	**0.00**	**0.00%**	
130	01	101	101	1210	Administration Salaries	$ 203,878	$ 210,839	1.00	$ 210,839	1.00	$ -	0.00	0.00%	Superintendent
130	01	101	201	1210	Secretary Salary	$ 68,064	$ 63,326	1.00	$ 63,326	1.00	$ -	0.00	0.00%	Superintendent's Office
130	01	101	416	1210	Copier Service	$ 3,163	$ 5,500		$ 5,500		$ -		0.00%	
130	01	101	421	1210	Speaker / Consultant Fees	$ 5,000	$ 10,000		$ 10,000		$ -		0.00%	
130	01	101	449	1210	Mobile Phone Services	$ 2,196	$ 1,500		$ 1,500		$ -		0.00%	
130	01	101	503	1210	Books & Other Printed Materials	$ 133	$ 250		$ 250		$ -		0.00%	
130	01	101	511	1210	Office Supplies	$ 5,985	$ 7,000		$ 7,000		$ -		0.00%	
130	01	101	601	1210	Postage	$ 5,158	$ 5,000		$ 5,000		$ -		0.00%	
130	01	101	602	1210	Mileage Reimbursement	$ -	$ 150		$ 150		$ -		0.00%	
130	01	101	606	1210	Membership Dues	$ 2,835	$ 4,300		$ 4,300		$ -		0.00%	MASS, Suburban Sch. Super., ERB, TEC
101 Total					**Superintendent**	**$ 296,412**	**$ 307,865**	**2.00**	**$ 307,865**	**2.00**	**$ -**	**0.00**	**0.00%**	
130	01	102	101	1410	Administration Salaries	$ 140,185	$ 143,618	1.00	$ 143,618	1.00	$ -	0.00	0.00%	Asst. Superintendent for Finance & Operations
130	01	102	101	1410	Administration Salaries	$ -	$ -	0.00	$ 60,000	1.00	$ 60,000	1.00	100.00%	Budget Analyst
130	01	102	201	1410	Secretary Salary	$ 204,124	$ 205,445	4.25	$ 212,399	4.25	$ 6,954	0.00	3.38%	Business Office
130	01	102	253	1410	Summer Intern Support	$ 1,451	$ 4,200	0.00	$ 4,200	0.00	$ -	0.00	0.00%	Business Office
130	01	102	402	1410	Equipment Maintenance	$ 285	$ 400		$ 400		$ -		0.00%	
130	01	102	404	1410	Contracted Services	$ 10,150	$ 8,500		$ 8,500		$ -		0.00%	
130	01	102	404	1410	Contracted Services	$ -	$ -		$ 10,000		$ 10,000		100.00%	Technology Staffing Review
130	01	102	405	1410	Software Maintenance	$ 8,250	$ 7,500		$ 7,500		$ -		0.00%	Emergency Communication Systems
130	01	102	406	1410	Printing	$ -	$ 1,500		$ 1,500		$ -		0.00%	
130	01	102	407	1410	Advertising	$ 381	$ 375		$ 375		$ -		0.00%	Bid Advertising
130	01	102	416	1410	Copier Service	$ 3,867	$ 5,250		$ 5,250		$ -		0.00%	
130	01	102	449	1410	Mobile Phone Services	$ 1,004	$ 1,050		$ 1,050		$ -		0.00%	
130	01	102	511	1410	Office Supplies	$ 3,416	$ 5,200		$ 5,200		$ -		0.00%	
130	01	102	602	1410	Mileage Reimbursement	$ 547	$ 450		$ 450		$ -		0.00%	
130	01	102	606	1410	Membership Dues	$ 1,811	$ 1,850		$ 1,850		$ -		0.00%	MASBO, MAPPO, ASBO
102 Total					**Business Office**	**$ 375,471**	**$ 385,338**	**5.25**	**$ 462,292**	**6.25**	**$ 76,954**	**1.00**	**19.97%**	
130	01	103	101	1420	Administration Salaries	$ 69,466	$ 85,982	1.00	$ 85,000	1.00	$ (982)	0.00	-1.14%	Human Resources Director
130	01	103	101	1420	Administration Salaries	$ -	$ -	0.00	$ (85,000)	(1.00)	$ (85,000)	(1.00)	100.00%	Restructure Staffing
130	01	103	140	2220	WEA Release Time Salary	$ 24,158	$ 24,766	0.25	$ 25,148	0.25	$ 382	0.00	1.54%	
130	01	103	153	5200	Salary Reserve	$ -	$ 75,863	0.00	$ 222,566	0.00	$ 146,703	0.00	193.38%	Salary Reserve
130	01	103	153	5200	Salary Reserve	$ -	$ -	0.00	$ 50,086	0.70	$ 50,086	0.70	100.00%	Class Size Reserve (High School)
130	01	103	121	2330	Academic Mandated Support Salary	$ 41,937	$ 46,721	1.08	$ 46,721	1.08	$ -	0.00	0.00%	Academic Mandated Support
130	01	103	201	1420	Secretary Salary	$ 49,077	$ 51,672	1.00	$ 51,672	1.00	$ -	0.00	0.00%	Human Resource Specialist
130	01	103	201	1420	Secretary Salary	$ -	$ -	0.00	$ 60,000	1.00	$ 60,000	1.00	100.00%	Human Resource Specialist
130	01	103	404	1420	Contracted Services	$ 4,499	$ 6,250		$ 6,250		$ -		0.00%	

Org	Loc	Prog	Obj	DESE	Description	FY'14 Actual	FY'15 Adjusted Budget	FY'15 FTE	FY'16 Approved Budget	FY'16 FTE	FY'16 $ Change	FY'16 FTE Change	% Change	Comments
130	01	103	405	1450	Software Maintenance	$ 1,500	$ 3,050		$ 3,050		$ -		0.00%	Application System, Attendance Software
130	01	103	406	1420	Printing	$ 2,549	$ 2,600		$ 2,600		$ -		0.00%	
130	01	103	407	1420	Advertising	$ 6,916	$ 28,000		$ 28,000		$ -		0.00%	Staff Vacancy Advertising
130	01	103	407	1420	Advertising	$ -	$ -		$ (20,000)		$ (20,000)		100.00%	Reduction of 1x FY'15 Expense
130	01	103	456	2357	On-Line Services	$ 7,799	$ 7,000		$ 7,000		$ -		0.00%	Automated Substitute System
130	01	103	511	1420	Office Supplies	$ 1,178	$ 3,000		$ 3,000		$ -		0.00%	
130	01	103	603	1420	Other Expense	$ 964	$ 1,000		$ 1,000		$ -		0.00%	
130	01	103	606	1420	Membership Dues	$ 250	$ 500		$ 500		$ -		0.00%	School Personnel Adm.
103 Total					**Personnel Services**	**$ 210,293**	**$ 336,404**	**3.33**	**$ 487,593**	**4.03**	**$ 151,189**	**0.70**	**44.94%**	
130	01	107	101	1220	Administration Salaries	$ 156,609	$ 142,500	1.00	$ 142,500	1.00	$ -	0.00	0.00%	Asst. Superintendent of Curriculum and Inst.
130	01	107	201	1220	Secretary Salary	$ 55,701	$ 56,215	1.00	$ 56,215	1.00	$ -	0.00	0.00%	Curriculum Office
130	01	107	404	1220	Contracted Services	$ 2,500	$ 7,500		$ 7,500		$ -		0.00%	Student Support, PD On-Line System
130	01	107	425	1220	Program Review Fees	$ 4,509	$ 7,000		$ 7,000		$ -		0.00%	
130	01	107	449	1220	Mobile Phone Services	$ 1,351	$ 1,080		$ 1,080		$ -		0.00%	
130	01	107	503	1220	Books & Other Printed Materials	$ 391	$ 500		$ 500		$ -		0.00%	
130	01	107	511	1220	Office Supplies	$ 2,468	$ 2,500		$ 2,500		$ -		0.00%	
130	01	107	512	2720	Testing Supplies	$ 18,560	$ 19,000		$ 19,000		$ -		0.00%	
130	01	107	602	1220	Mileage Reimbursement	$ 14	$ 100		$ 100		$ -		0.00%	
130	01	107	606	1220	Membership Dues	$ 770	$ 850		$ 850		$ -		0.00%	ERB, Continental Math
107 Total					**Curriculum & Instruction**	**$ 242,873**	**$ 237,245**	**2.00**	**$ 237,245**	**2.00**	**$ -**	**0.00**	**0.00%**	
130	01	115	411	2357	Training / Course Fees / Tuition	$ -	$ 2,000		$ 2,000		$ -		0.00%	
130	01	115	421	2357	Speaker / Consultant Fees	$ 16,878	$ 17,500		$ 17,500		$ -		0.00%	
130	01	115	501	2430	Instructional Materials	$ -	$ 500		$ 500		$ -		0.00%	
130	01	115	511	2430	Office Supplies	$ 1,455	$ 1,575		$ 1,575		$ -		0.00%	
130	01	115	606	2440	Membership Dues	$ 48,416	$ 48,537		$ 48,537		$ -		0.00%	ASCD, EDCO, NESDEC, IDEAS
130	01	115	629	1210	Travel Reserve	$ 846	$ 4,000		$ 4,000		$ -		0.00%	
130	01	115	630	1110	Travel & Conference	$ -	$ 250		$ 250		$ -		0.00%	School Committee
130	01	115	630	1210	Travel & Conference	$ 2,674	$ 2,000		$ 2,000		$ -		0.00%	Superintendent
130	01	115	630	1410	Travel & Conference	$ 1,425	$ 750		$ 750		$ -		0.00%	Asst. Superintendent for Finance & Operations
130	01	115	630	1420	Travel & Conference	$ -	$ 750		$ 750		$ -		0.00%	Human Resource Office
130	01	115	630	1220	Travel & Conference	$ -	$ 750		$ 750		$ -		0.00%	Asst. Superintendent of Curriculum and Inst.
115 Total					**Professional Development**	**$ 71,694**	**$ 78,612**	**0.00**	**$ 78,612**	**0.00**	**$ -**	**0.00**	**0.00%**	
					School Administration Total	**$ 1,326,385**	**$ 1,435,983**	**12.58**	**$ 1,664,126**	**14.28**	**$ 228,143**	**1.70**	**15.89%**	

Country School

Weston Public Schools

Superintendent’s Recommended FY’16 Budget

School: Country School
Principal: Dr. Christine Price
Grades: pre-Kindergarten through Grade 3
Address: 2 Alphabet Lane
Weston MA 02493

PH: 781-786-5400
Fax: 781-786-5409

The 2013-14 school year was a highly successful year at Country, one that saw significant gains in our Third Graders' Massachusetts Comprehensive Assessment System (MCAS) results. Country was one of 43 schools state-wide who received a Commendation from the Massachusetts Department of Elementary and Secondary Education for our improvements: 92% of our children scored Advanced or Proficient in both English Language Arts and Mathematics. It's notable that 59% of children scored Advanced in Mathematics! Preparing our students by a team-taught, whole grade approach was a strategy that seems to have contributed to our success this year, as was the careful use of classroom assessments and data analysis to inform instruction, something which teachers do at every grade level at Country School.

Facts about Country School:

- Our Community Service initiatives included a bake sale and penny drive for Typhoon relief, collecting "treats for the troops" after Halloween, and an integrated learning approach to our Bristol Lodge food drive that offered opportunities for writing, public speaking, data collection, and community awareness.
- We widened our range of outdoor play options, including our running track, a new sandbox, and an area for building with natural materials. In addition, as a faculty we broadened our scope of outdoor activity to include the entire campus, exploring and studying the woods and wetlands that surround the building.

Enrollment History (October 1 Figures):

	SY'11-12 Actual	SY'12-13 Actual	SY'13-14 Actual	SY'14-15 Actual	SY'15-16 Projected
Kindergarten	69	77	57	72	66
Grade 1	74	78	92	54	76
Grade 2	81	77	82	93	56
Grade 3	103	82	81	80	95
Total	327	314	312	299	293

Number of Classroom Sections:

	SY'11-12 Actual	SY'12-13 Actual	SY'13-14 Actual	SY'14-15 Actual	SY'15-16 Projected
Kindergarten	4	4	3	4	4
Grade 1	4	4	5	3	4
Grade 2	4	4	4	5	3
Grade 3	5	4	4	4	5

Average Class Size Data (October 1 Figures):

	SY'11-12 Actual	SY'12-13 Actual	SY'13-14 Actual	SY'14-15 Actual	SY'15-16 Projected
Kindergarten	17.25	19.25	19.00	18.00	16.50
Grade 1	18.50	19.50	18.40	18.00	19.00
Grade 2	20.25	19.25	20.50	18.60	18.66
Grade 3	20.60	20.50	20.25	20.00	19.00

The Class Size Policy, implemented in 2005, recommended a range of 17 - 21 students per teacher with a target of 19 students in Kindergarten and Grade 1 and a range of 18 - 22 students per teacher with a target of 20 students in Grade 2 and 3.

Full Time Equivalent (FTE) History:

	FY'11 Actual	FY'12 Actual	FY'13 Adjusted	FY'14 Actual	FY'15 Actual	FY'16 Projected
All Faculty and Staff	36.29 FTE	36.23 FTE	34.29 FTE	34.40 FTE	31.48 FTE	33.30 FTE

Budget and Expenditure History by Major Category:

	FY'12 Actual	FY'13 Actual	FY'14 Actual	FY'15 Adjusted Budget	FY'16 Proposed Budget
Salary and Other Compensation	$2,501,779	$2,560,293	$2,579,195	$2,609,468	$2,687,956
Instructional and Other Materials	$82,346	$100,855	$63,402	$94,307	$94,307
Contracted Services	$39,160	$29,158	$42,824	$45,324	$45,324
Contracted Student Services	$0	$	$	$	$
Utilities	$0	$	$	$	$
Equipment	$1,200	$	$	$	$
State Aid and Offset Accounts	($24,921)	($30,919)	($29,227)	($29,227)	($24,826)
Total	$2,599,564	$2,659,387	$2,656,194	$2,719,872	$2,802,761

Significant Changes to the FY'15 Adjusted Budget:

Location	Description	1X	FTE	FTE $	Other	Total	Account
Unclassified	Reduction to METCO Offset due to enrollment		0.000	$0	$4,401	$4,401	131-11-111-999
Kindergarten	Kindergarten State Grant Loss		1.820	$37,838	$0	$37,838	131-11-200-204
Kindergarten	Restructure Instructional Aide Hours		0.000	($4,044)	$0	($4,044)	131-11-200-204
Grade 1	Addition of Grade 1 Section: Teacher		1.000	$71,551	$0	$71,551	131-11-201-110
Grade 2	Reduction of Grade 2 Sections: Teacher		(2.000)	($143,102)	$0	($143,102)	131-11-202-110
Grade 3	Addition of Grade 3 Section: Teacher		1.000	$71,551	$0	$71,551	131-11-203-110
Grade 1	Addition of Grade 1 Section: Art		0.050	$3,578	$0	$3,578	131-11-210-110
Grade 2	Reduction of Grade 2 Sections: Art		(0.100)	($7,155)	$0	($7,155)	131-11-210-110
Grade 3	Addition of Grade 3 Section: Art		0.050	$3,578	$0	$3,578	131-11-210-110
Grade 1	Addition of Grade 1 Section: Spanish		0.050	$3,578	$0	$3,578	131-11-225-110
Grade 2	Reduction of Grade 2 Sections: Spanish		(0.100)	($7,155)	$0	($7,155)	131-11-225-110
Grade 3	Addition of Grade 3 Section: Spanish		0.050	$3,578	$0	$3,578	131-11-225-110
Grade 1	Addition of Grade 1 Section: Music		0.050	$3,578	$0	$3,578	131-11-245-110
Grade 2	Reduction of Grade 2 Sections: Music		(0.100)	($7,155)	$0	($7,155)	131-11-245-110
Grade 3	Addition of Grade 3 Section: Music		0.050	$3,578	$0	$3,578	131-11-245-110
Grade 1	Addition of Grade 1 Section: PE		0.050	$3,578	$0	$3,578	131-11-250-110

Location	Description	1X	FTE	FTE $	Other	Total	Account
Grade 2	Reduction of Grade 2 Sections: PE		(0.100)	($7,155)	$0	($7,155)	131-11-250-110
Grade 3	Addition of Grade 3 Section: PE		0.050	$3,578	$0	$3,578	131-11-250-110
Country	Collective Bargaining Agreements		0.000	$44,693	$0	$44,693	131-11-xxx-xxx
TOTAL			**1.820**	**$78,487**	**$4,401**	**$82,888**	

Proposed Changes Not Funded:

Location	Description	1X	FTE	FTE $	Other	Total	Account
Principal	Portable Air Conditioner Units	X	0.000	$0	$27,500	$27,500	131-11-110-802
Music	Equipment Maintenance Increase		0.000	$0	$50	$50	131-11-245-402
TOTAL			**0.000**	**$0**	**$27,550**	**$27,550**	

In FY'15, the English Language Learner (ELL) teacher and tutor staffing, formerly funded through Country School, is transferred to the Special Education district-wide account. Due to the variability of need year-to-year, the transfer of staff from a building-based approach to a system-wide approach allows the district to meet the needs of students more efficiently.

Acronyms:
1X: One Time Expense
METCO: Metropolitan Council for Educational Opportunity
K, 1, 2, 3: Kindergarten, Grade 1, Grade 2 and Grade 3
PE: Physical Education

Org	Loc	Prog	Obj	DESE	Description	FY'14 Actual	FY'15 Adjusted Budget	FY'15 FTE	FY'16 Approved Budget	FY'16 FTE	FY'16 $ Change	FY'16 FTE Change	% Change	Comments
					Country School									
131	11	110	102	2210	Principal's Salary	$ 124,462	$ 127,681	1.00	$ 127,681	1.00	$ -	0.00	0.00%	Country School
131	11	110	201	2210	Secretary Salary	$ 45,222	$ 43,904	0.92	$ 43,904	0.92	$ -	0.00	0.00%	Country School
131	11	110	202	2210	Secretarial Aide Salary	$ 39,020	$ 38,998	1.57	$ 39,657	1.57	$ 659	0.00	1.69%	Country School
131	11	110	402	2210	Equipment Maintenance	$ 480	$ 1,500		$ 1,500		$ -		0.00%	
131	11	110	405	2210	Software Maintenance	$ 5,044	$ 5,144		$ 5,144		$ -		0.00%	Infinite Campus
131	11	110	416	2420	Copier Service	$ 8,787	$ 8,750		$ 8,750		$ -		0.00%	
131	11	110	422	2210	Contracted Services - H.R.S.	$ 375	$ 350		$ 350		$ -		0.00%	
131	11	110	449	2210	Mobile Phone Services	$ 808	$ 1,000		$ 1,000		$ -		0.00%	
131	11	110	501	2430	Instructional Materials	$ 460	$ 1,050		$ 1,050		$ -		0.00%	
131	11	110	511	2410	Office Supplies	$ -	$ 2,465		$ 2,465		$ -		0.00%	
131	11	110	601	2210	Postage	$ 310	$ 1,500		$ 1,500		$ -		0.00%	
131	11	110	603	2210	Other Expense	$ 828	$ 1,500		$ 1,500		$ -		0.00%	
131	11	110	606	2210	Membership Dues	$ -	$ 575		$ 575		$ -		0.00%	
110 Total					**Principal's Office**	**$ 225,796**	**$ 234,417**	**3.49**	**$ 235,076**	**3.49**	**$ 659**	**0.00**	**0.28%**	
131	11	111	141	2325	Substitute Teachers' Salary	$ 40,196	$ 39,914	0.00	$ 39,914	0.00	$ -	0.00	0.00%	Country School
131	11	111	205	3400	Lunch Aide Salary	$ 21,140	$ 26,030	0.00	$ 25,878	0.00	$ (152)	0.00	-0.58%	Country School
131	11	111	426	2320	Contracted Services - Therapy 504	$ 4,800	$ 2,500		$ 2,500		$ -		0.00%	
131	11	111	501	2430	Instructional Materials	$ 8,330	$ 15,112		$ 15,112		$ -		0.00%	
131	11	111	999	2305	METCO Teacher Salary Offset	$ (29,227)	$ (29,227)		$ (29,227)		$ -		0.00%	METCO Grant Offset
131	11	111	999	2305	METCO Teacher Salary Offset	$ -	$ -		$ 4,401		$ 4,401		100.00%	Based on enrollment of 170 not 179
111 Total					**Unclassified**	**$ 45,239**	**$ 54,329**	**0.00**	**$ 58,578**	**0.00**	**$ 4,249**	**0.00**	**7.82%**	
131	11	115	141	2355	Substitute Teachers' Salary	$ 1,896	$ 625	0.00	$ 625	0.00	$ -	0.00	0.00%	Country School
131	11	115	162	2353	Summer Workshop Salaries	$ 35,258	$ 35,740	0.00	$ 35,740	0.00	$ -	0.00	0.00%	Country School
131	11	115	171	2305	Degree Change Reserve	$ -	$ 3,400	0.00	$ 3,400	0.00	$ -	0.00	0.00%	Country School
131	11	115	411	2357	Training / Course Fees / Tuition	$ 15,543	$ 16,800		$ 16,800		$ -		0.00%	14 @ $1,200
131	11	115	630	2357	Travel & Conference	$ 2,489	$ 2,550		$ 2,550		$ -		0.00%	
115 Total					**Professional Development**	**$ 55,186**	**$ 59,115**	**0.00**	**$ 59,115**	**0.00**	**$ -**	**0.00**	**0.00%**	
131	11	120	115	3200	Nurse Supervisor Stipend	$ 1,851	$ 1,971	0.00	$ 2,002	0.00	$ 31	0.00	1.57%	Country School
131	11	120	116	3200	Nurses' Salary	$ 81,022	$ 82,643	0.89	$ 83,924	0.89	$ 1,281	0.00	1.55%	Country School
131	11	120	201	3200	Secretary Salary	$ 6,655	$ 6,553	0.14	$ 6,553	0.14	$ -	0.00	0.00%	Country School
131	11	120	402	3200	Equipment Maintenance	$ 530	$ 698		$ 698		$ -		0.00%	
131	11	120	405	3200	Software Maintenance	$ 284	$ 415		$ 415		$ -		0.00%	SNAP Software Support
131	11	120	414	3200	Insurance	$ 50	$ 50		$ 50		$ -		0.00%	Liability Insurance
131	11	120	424	3200	Physician Services	$ 1,017	$ 1,017		$ 1,017		$ -		0.00%	
131	11	120	513	3200	Medical Supplies	$ 513	$ 1,215		$ 1,215		$ -		0.00%	
131	11	120	601	3200	Postage	$ -	$ 200		$ 200		$ -		0.00%	
120 Total					**Health Services**	**$ 91,922**	**$ 94,762**	**1.03**	**$ 96,074**	**1.03**	**$ 1,312**	**0.00**	**1.38%**	

Org	Loc	Prog	Obj	DESE	Description	FY'14 Actual	FY'15 Adjusted Budget	FY'15 FTE	FY'16 Approved Budget	FY'16 FTE	FY'16 $ Change	FY'16 FTE Change	% Change	Comments
131	11	150	112	2340	Librarian Salary	$ 51,322	$ 53,323	0.67	$ 55,247	0.67	$ 1,924	0.00	3.61%	Country School
131	11	150	202	2340	Secretarial Aide Salary	$ 23,857	$ 24,002	0.86	$ 24,402	0.86	$ 400	0.00	1.67%	Country School
131	11	150	402	2420	Equipment Maintenance	$ -	$ 370		$ 370		$ -		0.00%	
131	11	150	456	2455	On-Line Services	$ 2,308	$ 2,730		$ 2,730		$ -		0.00%	Winnebago & Subscriptions
131	11	150	501	2415	Instructional Materials	$ 625	$ 900		$ 900		$ -		0.00%	
131	11	150	503	2415	Books & Other Printed Materials	$ 6,280	$ 6,300		$ 6,300		$ -		0.00%	
131	11	150	504	2455	Non-Print Media	$ 748	$ 1,325		$ 1,325		$ -		0.00%	
150 Total					**Media Services**	**$ 85,140**	**$ 88,950**	**1.53**	**$ 91,274**	**1.53**	**$ 2,324**	**0.00**	**2.61%**	
131	11	170	111	2710	Guidance Counselor Salary	$ 90,629	$ 92,442	1.00	$ 93,875	1.00	$ 1,433	0.00	1.55%	Country School
131	11	170	501	2710	Instructional Materials	$ 246	$ 250		$ 250		$ -		0.00%	
170 Total					**Guidance**	**$ 90,875**	**$ 92,692**	**1.00**	**$ 94,125**	**1.00**	**$ 1,433**	**0.00**	**1.55%**	
131	11	200	104	2315	Grade Leader Stipend	$ 8,560	$ 8,731	0.00	$ 8,866	0.00	$ 135	0.00	1.55%	Country School
131	11	200	110	2305	Teacher Salary	$ 235,871	$ 337,900	4.00	$ 355,217	4.00	$ 17,317	0.00	5.12%	Country School
131	11	200	204	2330	Instructional Aide Salary	$ 24,200	$ 37,205	1.82	$ 37,838	1.82	$ 633	0.00	1.70%	Country School
131	11	200	204	2330	Instructional Aide Salary	$ -	$ -	0.00	$ 37,838	1.82	$ 37,838	1.82	100.00%	Country School
131	11	200	204	2330	Instructional Aide Salary	$ -	$ -	0.00	$ (4,044)		$ (4,044)	0.00	100.00%	Country School
131	11	200	501	2430	Instructional Materials	$ 1,900	$ 4,284		$ 4,284		$ -		0.00%	
200 Total					**Kindergarten**	**$ 270,531**	**$ 388,120**	**5.82**	**$ 439,999**	**7.64**	**$ 51,879**	**1.82**	**13.37%**	
131	11	201	104	2315	Grade Leader Stipend	$ 8,560	$ 8,731	0.00	$ 8,866	0.00	$ 135	0.00	1.55%	Country School
131	11	201	110	2305	Teacher Salary	$ 399,652	$ 262,849	3.00	$ 246,784	3.00	$ (16,065)	0.00	-6.11%	Country School
131	11	201	110	2305	Teacher Salary	$ -	$ -	0.00	$ 71,551	1.00	$ 71,551	1.00	100.00%	Country School: Grade 1 Enrollment
131	11	201	501	2430	Instructional Materials	$ 4,210	$ 3,284		$ 3,284		$ -		0.00%	
131	11	201	502	2410	Textbooks	$ -	$ 1,000		$ 1,000		$ -		0.00%	
201 Total					**First Grade**	**$ 412,422**	**$ 275,864**	**3.00**	**$ 331,485**	**4.00**	**$ 55,621**	**1.00**	**20.16%**	
131	11	202	104	2315	Grade Leader Stipend	$ 6,745	$ 7,734	0.00	$ 7,854	0.00	$ 120	0.00	1.55%	Country School
131	11	202	110	2305	Teacher Salary	$ 291,978	$ 367,116	5.00	$ 381,997	5.00	$ 14,881	0.00	4.05%	Country School
131	11	202	110	2305	Teacher Salary	$ -	$ -	0.00	$ (143,102)	(2.00)	$ (143,102)	(2.00)	100.00%	Country School: Grade 2 Enrollment
131	11	202	501	2430	Instructional Materials	$ 575	$ 4,355		$ 4,355		$ -		0.00%	
131	11	202	502	2410	Textbooks	$ -	$ 1,000		$ 1,000		$ -		0.00%	
202 Total					**Second Grade**	**$ 299,298**	**$ 380,205**	**5.00**	**$ 252,104**	**3.00**	**$ (128,101)**	**(2.00)**	**-33.69%**	
131	11	203	104	2315	Grade Leader Stipend	$ 8,560	$ 6,880	0.00	$ 6,987	0.00	$ 107	0.00	1.56%	Country School
131	11	203	110	2305	Teacher Salary	$ 387,052	$ 395,793	4.00	$ 401,912	4.00	$ 6,119	0.00	1.55%	Country School
131	11	203	110	2305	Teacher Salary	$ -	$ -	0.00	$ 71,551	1.00	$ 71,551	1.00	100.00%	Country School: Grade 3 Enrollment
131	11	203	501	2430	Instructional Materials	$ 2,248	$ 6,292		$ 6,292		$ -		0.00%	
131	11	203	502	2410	Textbooks	$ -	$ 1,000		$ 1,000		$ -		0.00%	
203 Total					**Third Grade**	**$ 397,860**	**$ 409,965**	**4.00**	**$ 487,742**	**5.00**	**$ 77,777**	**1.00**	**18.97%**	
131	11	210	107	2110	Director Salary	$ 3,609	$ 3,894	0.03	$ 3,954	0.03	$ 60	0.00	1.54%	Country School
131	11	210	110	2305	Teacher Salary	$ 66,206	$ 67,520	0.73	$ 68,559	0.73	$ 1,039	0.00	1.54%	Country School
131	11	210	110	2305	Teacher Salary	$ -	$ -	0.00	$ 3,578	0.05	$ 3,578	0.05	100.00%	Country School: Grade 1 Enrollment

Org	Loc	Prog	Obj	DESE	Description	FY'14 Actual	FY'15 Adjusted Budget	FY'15 FTE	FY'16 Approved Budget	FY'16 FTE	FY'16 $ Change	FY'16 FTE Change	% Change	Comments
131	11	210	110	2305	Teacher Salary	$ -	$ -	0.00	$ (7,155)	(0.10)	$ (7,155)	(0.10)	100.00%	Country School: Grade 2 Enrollment
131	11	210	110	2305	Teacher Salary	$ -	$ -	0.00	$ 3,578	0.05	$ 3,578	0.05	100.00%	Country School: Grade 3 Enrollment
131	11	210	501	2430	Instructional Materials	$ 5,716	$ 5,900		$ 5,900		$ -		0.00%	
210 Total					**Art**	**$ 75,531**	**$ 77,314**	**0.76**	**$ 78,414**	**0.76**	**$ 1,100**	**0.00**	**1.42%**	
131	11	221	501	2430	Instructional Materials	$ 228	$ 250		$ 250		$ -		0.00%	
221 Total					**English Language Learners**	**$ 228**	**$ 250**	**0.00**	**$ 250**	**0.00**	**$ -**	**0.00**	**0.00%**	
131	11	225	107	2110	Director Salary	$ 4,088	$ 4,167	0.03	$ 4,079	0.03	$ (88)	0.00	-2.11%	Country School
131	11	225	110	2305	Teacher Salary	$ 60,164	$ 56,641	0.60	$ 57,518	0.60	$ 877	0.00	1.55%	Country School
131	11	225	110	2305	Teacher Salary	$ -	$ -	0.00	$ 3,578	0.05	$ 3,578	0.05	100.00%	Country School: Grade 1 Enrollment
131	11	225	110	2305	Teacher Salary	$ -	$ -	0.00	$ (7,155)	(0.10)	$ (7,155)	(0.10)	100.00%	Country School: Grade 2 Enrollment
131	11	225	110	2305	Teacher Salary	$ -	$ -	0.00	$ 3,578	0.05	$ 3,578	0.05	100.00%	Country School: Grade 3 Enrollment
131	11	225	501	2430	Instructional Materials	$ 666	$ 700		$ 700		$ -		0.00%	
225 Total					**World Languages**	**$ 64,918**	**$ 61,508**	**0.63**	**$ 62,298**	**0.63**	**$ 790**	**0.00**	**1.28%**	
131	11	240	110	2220	Teacher Salary	$ 33,325	$ 33,992	0.33	$ 34,518	0.33	$ 526	0.00	1.55%	Country School
131	11	240	110	2310	Teacher Salary	$ 40,716	$ 45,034	0.50	$ 51,172	0.50	$ 6,138	0.00	13.63%	Early Intervention Math
131	11	240	119	2220	Elementary Specialist Stipend	$ 1,999	$ 2,039	0.00	$ 2,071	0.00	$ 32	0.00	1.57%	Country School
131	11	240	456	2430	On-Line Services	$ 1,598	$ 2,800		$ 2,800		$ -		0.00%	Progress Monitoring
131	11	240	501	2410	Instructional Materials	$ 10,400	$ 9,200		$ 9,200		$ -		0.00%	
240 Total					**Mathematics**	**$ 88,038**	**$ 93,065**	**0.83**	**$ 99,761**	**0.83**	**$ 6,696**	**0.00**	**7.19%**	
131	11	245	107	2110	Director Salary	$ 3,953	$ 4,266	0.03	$ 4,332	0.03	$ 66	0.00	1.55%	Country School
131	11	245	110	2305	Teacher Salary	$ 87,671	$ 87,057	0.93	$ 88,404	0.93	$ 1,347	0.00	1.55%	Country School
131	11	245	110	2305	Teacher Salary	$ -	$ -	0.00	$ 3,578	0.05	$ 3,578	0.05	100.00%	Country School: Grade 1 Enrollment
131	11	245	110	2305	Teacher Salary	$ -	$ -	0.00	$ (7,155)	(0.10)	$ (7,155)	(0.10)	100.00%	Country School: Grade 2 Enrollment
131	11	245	110	2305	Teacher Salary	$ -	$ -	0.00	$ 3,578	0.05	$ 3,578	0.05	100.00%	Country School: Grade 3 Enrollment
131	11	245	110	2325	Long Term Substitute Salary	$ 332	$ -	0.00	$ -	0.00	$ -	0.00		Country School
131	11	245	402	2110	Equipment Maintenance	$ 1,200	$ 1,200		$ 1,200		$ -		0.00%	
131	11	245	501	2430	Instructional Materials	$ 3,803	$ 4,000		$ 4,000		$ -		0.00%	
131	11	245	502	2410	Textbooks	$ 862	$ 900		$ 900		$ -		0.00%	
245 Total					**Music**	**$ 97,821**	**$ 97,423**	**0.96**	**$ 98,837**	**0.96**	**$ 1,414**	**0.00**	**1.45%**	
131	11	250	107	1230	Director Salary	$ 3,534	$ 3,605	0.03	$ 3,661	0.03	$ 56	0.00	1.55%	Country School
131	11	250	110	2305	Teacher Salary	$ 85,761	$ 94,111	0.95	$ 95,562	0.95	$ 1,451	0.00	1.54%	Country School
131	11	250	110	2305	Teacher Salary	$ -	$ -	0.00	$ 3,578	0.05	$ 3,578	0.05	100.00%	Country School: Grade 1 Enrollment
131	11	250	110	2305	Teacher Salary	$ -	$ -	0.00	$ (7,155)	(0.10)	$ (7,155)	(0.10)	100.00%	Country School: Grade 2 Enrollment
131	11	250	110	2305	Teacher Salary	$ -	$ -	0.00	$ 3,578	0.05	$ 3,578	0.05	100.00%	Country School: Grade 3 Enrollment
131	11	250	501	2430	Instructional Materials	$ 1,835	$ 1,300		$ 1,300		$ -		0.00%	
250 Total					**Physical Education & Health**	**$ 91,130**	**$ 99,016**	**0.98**	**$ 100,524**	**0.98**	**$ 1,508**	**0.00**	**1.52%**	
131	11	255	110	2220	Teacher Salary	$ 110,630	$ 113,873	1.13	$ 117,440	1.13	$ 3,567	0.00	3.13%	Country School
131	11	255	119	2220	Elementary Specialist Stipend	$ 1,999	$ 2,101	0.00	$ 2,134	0.00	$ 33	0.00	1.57%	Country School
131	11	255	122	2330	Early Literacy Assistant	$ 41,701	$ 41,426	1.00	$ 41,426	1.00	$ -	0.00	0.00%	Country School

Org	Loc	Prog	Obj	DESE	Description	FY'14 Actual	FY'15 Adjusted Budget	FY'15 FTE	FY'16 Approved Budget	FY'16 FTE	FY'16 $ Change	FY'16 FTE Change	% Change	Comments
131	11	255	501	2430	Instructional Materials	$ 639	$ 800		$ 800		$ -		0.00%	
131	11	255	502	2410	Textbooks	$ 350	$ 5,900		$ 5,900		$ -		0.00%	
131	11	255	503	2415	Books & Other Printed Materials	$ 6,560	$ 950		$ 950		$ -		0.00%	
255 Total					**Reading**	**$ 161,879**	**$ 165,050**	**2.13**	**$ 168,650**	**2.13**	**$ 3,600**	**0.00**	**2.18%**	
131	11	260	110	2220	Teacher Salary	$ 33,325	$ 33,258	0.33	$ 33,774	0.33	$ 516	0.00	1.55%	Country School
131	11	260	119	2220	Elementary Specialist Stipend	$ 1,999	$ 1,995	0.00	$ 2,026	0.00	$ 31	0.00	1.53%	Country School
131	11	260	501	2430	Instructional Materials	$ 1,947	$ 3,000		$ 3,000		$ -		0.00%	
260 Total					**Science**	**$ 37,271**	**$ 38,253**	**0.33**	**$ 38,800**	**0.33**	**$ 547**	**0.00**	**1.43%**	
131	11	265	501	2430	Instructional Materials	$ 634	$ 5,250		$ 5,250		$ -		0.00%	
265 Total					**Social Studies**	**$ 634**	**$ 5,250**	**0.00**	**$ 5,250**	**0.00**	**$ -**	**0.00**	**0.00%**	
131	11	352	118	3510	Intramural Coordinator Stipend	$ 2,668	$ 2,977	0.00	$ 3,037	0.00	$ 60	0.00	2.00%	Country School
131	11	352	132	3520	Club Advisor Stipends	$ 1,822	$ 1,347	0.00	$ 1,368	0.00	$ 21	0.00	1.56%	Country School
352 Total					**Extracurricular Activities**	**$ 4,490**	**$ 4,324**	**0.00**	**$ 4,405**	**0.00**	**$ 81**	**0.00**	**1.86%**	
					Country School Total	**$ 2,596,209**	**$ 2,719,872**	**31.48**	**$ 2,802,761**	**33.30**	**$ 82,888**	**1.82**	**3.05%**	

Woodland School

Weston Public Schools

Superintendent’s Recommended FY’16 Budget

School: Woodland School
Principal: Dr. Cynthia Crimmin
Grades: pre-Kindergarten through Grade 3
Address: 10 Alphabet Lane
Weston MA 02493

PH: 781-786-5300
Fax: 781-786-5309

Woodland is a place where children are encouraged to wonder about the world around them, to make sense of patterns they notice and to share their thoughts respectfully with one another. Teachers are adept at instructing children in the initial skills that will ensure their success as learners, including a focus on self-reflection and strategic approaches to solving problems. More importantly, to be life-long learners, children need to develop a sense of higher purpose, to ask good questions, and to synthesize thought and skills creatively. Teachers and staff model these attributes, and children find many ways to demonstrate their own growth in becoming true learners. To support social-emotional development, all teachers are trained in and routinely include Open Circle protocols in our classrooms. Additional groups conducted by our adjustment counselor further support teachers in establishing a welcoming classroom environment and providing children with opportunities to develop productive relationships with both children and adults.

Facts about Woodland School:

- Following district adoption of progress monitoring, teachers at Woodland have continued to explore the ways we assess critical skills and concepts. Teachers are designing new assessment tools and beginning to consider additional ways the data we collect might best be used to support interventions for students who might struggle or who need a challenge.
- Grade Three students use digital technology to learn the rudiments of programming as they plot and animate the orbits of the planets they study in our science unit.
- In classrooms from Grades K to 3, children are encouraged to notice details, to make predictions, to design solutions to problems and to propose next steps. Teachers carefully craft experiences to prompt children in their learning rather than simply telling them what to think. In the process, our children come to believe that they have the power to be learners on their own and that the work they produce has merit beyond the classroom.

Enrollment History (October 1 Figures):

	SY'11-12 Actual	SY'12-13 Actual	SY'13-14 Actual	SY'14-15 Actual	SY'15-16 Projected
Kindergarten	68	77	67	67	66
Grade 1	69	78	80	72	76
Grade 2	74	74	82	82	75
Grade 3	84	79	74	79	82
Total	295	308	303	300	299

Number of Classroom Sections:

	SY'11-12 Actual	SY'12-13 Actual	SY'13-14 Actual	SY'14-15 Actual	SY'15-16 Projected
Kindergarten	4	4	4	4	4
Grade 1	4	4	4	4	4
Grade 2	4	4	4	4	4
Grade 3	4	4	4	4	4

Average Class Size Data (October 1 Figures):

	SY'11-12 Actual	SY'12-13 Actual	SY'13-14 Actual	SY'14-15 Actual	SY'15-16 Projected
Kindergarten	17.00	19.25	16.75	16.75	16.50
Grade 1	17.25	19.50	20.00	18.00	19.00
Grade 2	18.50	18.50	20.50	20.50	18.75
Grade 3	21.00	19.75	18.50	19.75	20.50

The Class Size Policy, implemented in 2005, recommended a range of 17 - 21 students per teacher with a target of 19 students in Kindergarten and Grade 1 and a range of 18 - 22 students per teacher with a target of 20 students in Grade 2 and 3.

Full Time Equivalent (FTE) History:

	FY'11 Actual	FY'12 Actual	FY'13 Actual	FY'14 Actual	FY'15 Adjusted	FY'16 Projected
All Faculty and Staff	33.17 FTE	34.96 FTE	33.97 FTE	32.85 FTE	31.49 FTE	33.32 FTE

Budget and Expenditure History by Major Category:

	FY'12 Actual	FY'13 Actual	FY'14 Actual	FY'15 Adjusted Budget	FY'16 Proposed Budget
Salary and Other Compensation	$2,215,821	$2,315,878	$2,457,585	$2,505,432	$2,619,135
Instructional and Other Materials	$92,303	$91,541	$72,955	$92,264	$92,264
Contracted Services	$31,613	$31,721	$33,462	$46,201	$46,201
Contracted Student Services	$0	$	$	$	$
Utilities	$0	$	$	$	$
Equipment	$1,200	$	$	$	$
State Aid and Offset Accounts	($24,921)	($30,919)	($29,227)	($29,227)	($24,826)
Total	$2,316,016	$2,408,221	$2,534,775	$2,614,670	$2,732,774

Significant Changes to the FY'15 Adjusted Budget:

Location	Description	1X	FTE	FTE $	Other	Total	Account
Unclassified	Reduction to METCO Offset due to Enrollment		0.000	$0	$4,401	$4,401	131-12-111-999
Kindergarten	Kindergarten State Grant Loss		1.820	$38,627	$0	$38,627	131-12-200-204
Kindergarten	Restructure Instructional Aide Hours		0.000	($5,062)	$0	($5,062)	131-12-200-204
Woodland	Collective Bargaining Increases		0.000	$80,137	$0	$80,137	131-12-xxx-xxx
TOTAL			**1.820**	**$113,702**	**$4,401**	**$118,103**	

Proposed Changes Not Funded:

Location	Description	1X	FTE	FTE $	Other	Total	Account
Music	Equipment Maintenance Increase		0.000	$0	$91	$91	131-12-245-402
TOTAL			**0.000**	**$0**	**$91**	**$91**	

In FY'15, the English Language Learner (ELL) teacher and tutor staffing, formerly funded through Woodland School, is transferred to the Special Education district-wide account. Due to the variability of need year-to-year, the transfer of staff from a building-based approach to a system-wide approach allows the district to meet the needs of students more efficiently.

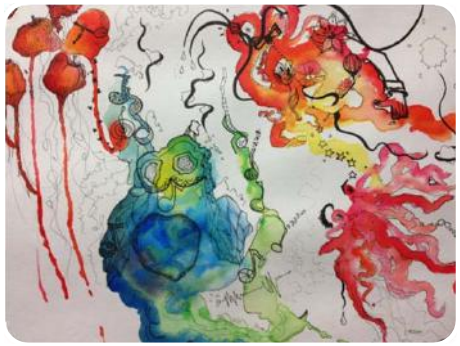
Acronyms:
1X: One Time Expense
K, 1, 2, 3: Kindergarten, Grade 1, Grade 2 and Grade 3
METCO: Metropolitan Council for Educational Opportunity

Org	Loc	Prog	Obj	DESE	Description	FY'14 Actual	FY'15 Adjusted Budget	FY'15 FTE	FY'16 Approved Budget	FY'16 FTE	FY'16 $ Change	FY'16 FTE Change	% Change	Comments
					Woodland School									
131	12	110	102	2210	Principal's Salary	$ 124,712	$ 127,681	1.00	$ 127,681	1.00	$ -	0.00	0.00%	Woodland School
131	12	110	201	2210	Secretary Salary	$ 51,907	$ 55,668	1.00	$ 47,918	1.00	$ (7,750)	0.00	-13.92%	Woodland School
131	12	110	202	2210	Secretarial Aide Salary	$ 36,905	$ 35,096	1.57	$ 36,104	1.57	$ 1,008	0.00	2.87%	Woodland School
131	12	110	402	2210	Equipment Maintenance	$ -	$ 982		$ 982		$ -		0.00%	
131	12	110	405	2455	Software Maintenance	$ 5,044	$ 5,144		$ 5,144		$ -		0.00%	Infinite Campus
131	12	110	406	2210	Printing	$ -	$ 436		$ 436		$ -		0.00%	
131	12	110	416	2420	Copier Service	$ 10,825	$ 12,500		$ 12,500		$ -		0.00%	
131	12	110	422	2210	Contracted Services - H.R.S.	$ 125	$ 600		$ 600		$ -		0.00%	
131	12	110	449	2210	Mobile Phone Services	$ 1,004	$ 1,080		$ 1,080		$ -		0.00%	
131	12	110	501	2430	Instructional Materials	$ 1,166	$ 2,785		$ 2,785		$ -		0.00%	
131	12	110	503	2410	Books & Other Printed Materials	$ -	$ 493		$ 493		$ -		0.00%	
131	12	110	511	2210	Office Supplies	$ 363	$ 1,433		$ 1,433		$ -		0.00%	
131	12	110	601	2210	Postage	$ 709	$ 1,606		$ 1,606		$ -		0.00%	
131	12	110	602	2210	Mileage Reimbursement	$ -	$ 51		$ 51		$ -		0.00%	
131	12	110	603	2210	Other Expense	$ 703	$ 591		$ 591		$ -		0.00%	
110 Total					**Principal's Office**	**$ 233,463**	**$ 246,146**	**3.57**	**$ 239,404**	**3.57**	**$ (6,742)**	**0.00**	**-2.74%**	
131	12	111	141	2325	Substitute Teachers' Salary	$ 59,282	$ 43,186	0.00	$ 43,186	0.00	$ -	0.00	0.00%	Woodland School
131	12	111	205	3400	Lunch Aide Salary	$ 23,511	$ 25,352	0.00	$ 25,352	0.00	$ -	0.00	0.00%	Woodland School
131	12	111	501	2430	Instructional Materials	$ 20,259	$ 20,924		$ 20,924		$ -		0.00%	
131	12	111	999	2305	METCO Teacher Salary Offset	$ (29,227)	$ (29,227)		$ (29,227)		$ -		0.00%	METCO Grant Offset
131	12	111	999	2305	METCO Teacher Salary Offset	$ -	$ -		$ 4,401		$ 4,401		100.00%	Based on enrollment of 170 not 179
111 Total					**Unclassified**	**$ 73,825**	**$ 60,235**	**0.00**	**$ 64,636**	**0.00**	**$ 4,401**	**0.00**	**7.31%**	
131	12	115	141	2355	Substitute Teachers' Salary	$ 1,232	$ 625	0.00	$ 625	0.00	$ -	0.00	0.00%	Woodland School
131	12	115	162	2353	Summer Workshop Salaries	$ 21,968	$ 35,740	0.00	$ 35,740	0.00	$ -	0.00	0.00%	Woodland School
131	12	115	171	2305	Degree Change Reserve	$ -	$ 3,400	0.00	$ 3,400	0.00	$ -	0.00	0.00%	Woodland School
131	12	115	411	2357	Training / Course Fees / Tuition	$ 9,768	$ 16,800		$ 16,800		$ -		0.00%	14 @ $1,200
131	12	115	630	2357	Travel & Conference	$ 2,500	$ 2,550		$ 2,550		$ -		0.00%	
115 Total					**Professional Development**	**$ 35,468**	**$ 59,115**	**0.00**	**$ 59,115**	**0.00**	**$ -**	**0.00**	**0.00%**	
131	12	120	115	3200	Nurse Supervisor Stipend	$ 1,851	$ 1,971	0.00	$ 2,002	0.00	$ 31	0.00	1.57%	Woodland School
131	12	120	116	3200	Nurses' Salary	$ 81,022	$ 82,643	0.89	$ 83,924	0.89	$ 1,281	0.00	1.55%	Woodland School
131	12	120	201	3200	Secretary Salary	$ 6,653	$ 6,553	0.14	$ 6,553	0.14	$ -	0.00	0.00%	Woodland School
131	12	120	402	3200	Equipment Maintenance	$ 530	$ 698		$ 698		$ -		0.00%	
131	12	120	405	3200	Software Maintenance	$ 284	$ 415		$ 415		$ -		0.00%	SNAP Software Support
131	12	120	414	3200	Insurance	$ 50	$ 50		$ 50		$ -		0.00%	Liability Insurance
131	12	120	424	3200	Physician Services	$ 1,017	$ 1,017		$ 1,017		$ -		0.00%	
131	12	120	513	3200	Medical Supplies	$ 432	$ 1,190		$ 1,190		$ -		0.00%	
131	12	120	601	3200	Postage	$ -	$ 200		$ 200		$ -		0.00%	
120 Total					**Health Services**	**$ 91,839**	**$ 94,737**	**1.03**	**$ 96,049**	**1.03**	**$ 1,312**	**0.00**	**1.38%**	
131	12	150	112	2340	Librarian Salary	$ 51,322	$ 53,323	0.67	$ 55,247	0.67	$ 1,924	0.00	3.61%	Woodland School
131	12	150	202	2340	Secretarial Aide Salary	$ 25,002	$ 25,173	0.86	$ 25,598	0.86	$ 425	0.00	1.69%	Woodland School

Org	Loc	Prog	Obj	DESE	Description	FY'14 Actual	FY'15 Adjusted Budget	FY'15 FTE	FY'16 Approved Budget	FY'16 FTE	FY'16 $ Change	FY'16 FTE Change	% Change	Comments
131	12	150	402	2415	Equipment Maintenance	$ -	$ 370		$ 370		$ -		0.00%	
131	12	150	456	2455	On-Line Services	$ 2,308	$ 2,400		$ 2,400		$ -		0.00%	
131	12	150	501	2415	Instructional Materials	$ 1,013	$ 713		$ 713		$ -		0.00%	
131	12	150	503	2410	Books & Other Printed Materials	$ 4,834	$ 6,303		$ 6,303		$ -		0.00%	
131	12	150	504	2455	Non-Print Media	$ 831	$ 1,023		$ 1,023		$ -		0.00%	
150 Total					**Media Services**	**$ 85,310**	**$ 89,305**	**1.53**	**$ 91,654**	**1.53**	**$ 2,349**	**0.00**	**2.63%**	
131	12	170	111	2710	Guidance Counselor Salary	$ 100,985	$ 103,005	1.00	$ 104,601	1.00	$ 1,596	0.00	1.55%	Woodland School
131	12	170	501	2710	Instructional Materials	$ 302	$ 515		$ 515		$ -		0.00%	
170 Total					**Guidance**	**$ 101,287**	**$ 103,520**	**1.00**	**$ 105,116**	**1.00**	**$ 1,596**	**0.00**	**1.54%**	
131	12	200	104	2315	Grade Leader Stipend	$ 8,560	$ 8,731	0.00	$ 8,866	0.00	$ 135	0.00	1.55%	Woodland School
131	12	200	110	2305	Teacher Salary	$ 355,511	$ 362,622	4.00	$ 368,242	4.00	$ 5,620	0.00	1.55%	Woodland School
131	12	200	204	2330	Instructional Aide Salary	$ 36,157	$ 39,192	1.82	$ 38,627	1.82	$ (565)	0.00	-1.44%	Woodland School
131	12	200	204	2330	Instructional Aide Salary	$ -	$ -	0.00	$ 38,627	1.82	$ 38,627	1.82	100.00%	Woodland School
131	12	200	204	2330	Instructional Aide Salary	$ -	$ -	0.00	$ (5,062)		$ (5,062)	0.00	100.00%	Woodland School
131	12	200	501	2430	Instructional Materials	$ 1,483	$ 5,125		$ 5,125		$ -		0.00%	
131	12	200	502	2410	Textbooks	$ 1,650	$ 514		$ 514		$ -		0.00%	
200 Total					**Kindergarten**	**$ 403,361**	**$ 416,184**	**5.82**	**$ 454,939**	**7.65**	**$ 38,755**	**1.83**	**9.31%**	
131	12	201	104	2315	Grade Leader Stipend	$ 8,560	$ 8,731	0.00	$ 8,866	0.00	$ 135	0.00	1.55%	Woodland School
131	12	201	110	2305	Teacher Salary	$ 269,008	$ 281,349	4.00	$ 296,196	4.00	$ 14,847	0.00	5.28%	Woodland School
131	12	201	149	2325	Long Term Substitute Salary	$ 18,846	$ -	0.00	$ -	0.00	$ -	0.00		Woodland School
131	12	201	501	2430	Instructional Materials	$ 3,388	$ 4,990		$ 4,990		$ -		0.00%	
131	12	201	502	2410	Textbooks	$ 561	$ 769		$ 769		$ -		0.00%	
201 Total					**First Grade**	**$ 300,363**	**$ 295,839**	**4.00**	**$ 310,821**	**4.00**	**$ 14,982**	**0.00**	**5.06%**	
131	12	202	104	2315	Grade Leader Stipend	$ 7,847	$ 8,731	0.00	$ 8,866	0.00	$ 135	0.00	1.55%	Woodland School
131	12	202	110	2305	Teacher Salary	$ 270,795	$ 335,654	4.00	$ 355,782	4.00	$ 20,128	0.00	6.00%	Woodland School
131	12	202	149	2325	Long Term Substitute Salary	$ 6,841	$ -	0.00	$ -	0.00	$ -	0.00		Woodland School
131	12	202	501	2430	Instructional Materials	$ 2,836	$ 5,129		$ 5,129		$ -		0.00%	
131	12	202	502	2410	Textbooks	$ 1,348	$ 629		$ 629		$ -		0.00%	
202 Total					**Second Grade**	**$ 289,667**	**$ 350,143**	**4.00**	**$ 370,406**	**4.00**	**$ 20,263**	**0.00**	**5.79%**	
131	12	203	104	2315	Grade Leader Stipend	$ 8,560	$ 8,731	0.00	$ 8,866	0.00	$ 135	0.00	1.55%	Woodland School
131	12	203	110	2305	Teacher Salary	$ 302,218	$ 320,018	4.00	$ 335,650	4.00	$ 15,632	0.00	4.88%	Woodland School
131	12	203	501	2430	Instructional Materials	$ 4,443	$ 5,134		$ 5,134		$ -		0.00%	
131	12	203	502	2410	Textbooks	$ 1,073	$ 800		$ 800		$ -		0.00%	
203 Total					**Third Grade**	**$ 316,294**	**$ 334,683**	**4.00**	**$ 350,450**	**4.00**	**$ 15,767**	**0.00**	**4.71%**	
131	12	210	107	2110	Director Salary	$ 3,610	$ 3,894	0.03	$ 3,954	0.03	$ 60	0.00	1.54%	Woodland School
131	12	210	110	2305	Teacher Salary	$ 35,075	$ 37,557	0.70	$ 39,654	0.70	$ 2,097	0.00	5.58%	Woodland School
131	12	210	149	2305	Long Term Substitute Salary	$ 11,727	$ -	0.00	$ -	0.00	$ -	0.00		Woodland School
131	12	210	501	2430	Instructional Materials	$ 3,088	$ 4,111		$ 4,111		$ -		0.00%	
210 Total					**Art**	**$ 53,500**	**$ 45,562**	**0.73**	**$ 47,719**	**0.73**	**$ 2,157**	**0.00**	**4.73%**	

Org	Loc	Prog	Obj	DESE	Description	FY'14 Actual	FY'15 Adjusted Budget	FY'15 FTE	FY'16 Approved Budget	FY'16 FTE	FY'16 $ Change	FY'16 FTE Change	% Change	Comments
131	12	221	501	2430	Instructional Materials	$ 224	$ 229		$ 229		$ -		0.00%	
221 Total					**English Language Learners**	**$ 224**	**$ 229**	**0.00**	**$ 229**	**0.00**	**$ -**	**0.00**	**0.00%**	
131	12	225	107	2110	Director Salary	$ 4,088	$ 4,167	0.03	$ 4,079	0.03	$ (88)	0.00	-2.11%	Woodland School
131	12	225	110	2305	Teacher Salary	$ 54,378	$ 55,965	0.60	$ 61,325	0.60	$ 5,360	0.00	9.58%	Woodland School
131	12	225	501	2430	Instructional Materials	$ 545	$ 558		$ 558		$ -		0.00%	
225 Total					**World Language**	**$ 59,011**	**$ 60,690**	**0.63**	**$ 65,962**	**0.63**	**$ 5,272**	**0.00**	**8.69%**	
131	12	240	110	2220	Teacher Salary	$ 33,325	$ 35,022	0.33	$ 35,564	0.33	$ 542	0.00	1.55%	Woodland School
131	12	240	110	2310	Teacher Salary	$ 40,716	$ 45,034	0.50	$ 51,172	0.50	$ 6,138	0.00	13.63%	Early Intervention Math
131	12	240	119	2220	Elementary Specialist Stipend	$ 1,999	$ 2,101	0.00	$ 2,134	0.00	$ 33	0.00	1.57%	Woodland School
131	12	240	456	2430	On-Line Services	$ 1,598	$ 2,800		$ 2,800		$ -		0.00%	Progress Monitoring
131	12	240	501	2410	Instructional Materials	$ 8,188	$ 7,298		$ 7,298		$ -		0.00%	
240 Total					**Mathematics**	**$ 85,826**	**$ 92,255**	**0.83**	**$ 98,968**	**0.83**	**$ 6,713**	**0.00**	**7.28%**	
131	12	245	107	2110	Director Salary	$ 3,953	$ 4,266	0.03	$ 4,332	0.03	$ 66	0.00	1.55%	Woodland School
131	12	245	110	2305	Teacher Salary	$ 92,783	$ 61,148	0.93	$ 62,733	0.93	$ 1,585	0.00	2.59%	Woodland School
131	12	245	149	2325	Long Term Substitute Salary	$ 347	$ -	0.00	$ -	0.00	$ -	0.00		Woodland School
131	12	245	402	2110	Equipment Maintenance	$ 909	$ 909		$ 909		$ -		0.00%	
131	12	245	501	2430	Instructional Materials	$ 1,969	$ 2,133		$ 2,133		$ -		0.00%	
131	12	245	502	2410	Textbooks	$ 579	$ 1,500		$ 1,500		$ -		0.00%	
245 Total					**Music**	**$ 100,540**	**$ 69,956**	**0.96**	**$ 71,607**	**0.96**	**$ 1,651**	**0.00**	**2.36%**	
131	12	250	107	1230	Director Salary	$ 3,535	$ 3,605	0.03	$ 3,661	0.03	$ 56	0.00	1.55%	Woodland School
131	12	250	110	2305	Teacher Salary	$ 80,877	$ 84,113	0.91	$ 89,482	0.91	$ 5,369	0.00	6.38%	Woodland School
131	12	250	501	2415	Instructional Materials	$ 979	$ 985		$ 985		$ -		0.00%	
250 Total					**Physical Education & Health**	**$ 85,391**	**$ 88,703**	**0.94**	**$ 94,128**	**0.94**	**$ 5,425**	**0.00**	**6.12%**	
131	12	255	110	2310	Teacher Salary	$ 110,631	$ 112,843	1.13	$ 116,394	1.13	$ 3,551	0.00	3.15%	Woodland School
131	12	255	119	2220	Elementary Specialist Stipend	$ 1,999	$ 2,039	0.00	$ 2,071	0.00	$ 32	0.00	1.57%	Woodland School
131	12	255	122	2330	Early Literacy Assistant	$ 41,702	$ 41,426	1.00	$ 41,426	1.00	$ -	0.00	0.00%	Woodland School
131	12	255	501	2430	Instructional Materials	$ 548	$ 535		$ 535		$ -		0.00%	
131	12	255	502	2410	Textbooks	$ 360	$ 3,638		$ 3,638		$ -		0.00%	
131	12	255	503	2415	Books & Other Printed Materials	$ 4,156	$ 1,025		$ 1,025		$ -		0.00%	
255 Total					**Reading**	**$ 159,396**	**$ 161,506**	**2.13**	**$ 165,089**	**2.13**	**$ 3,583**	**0.00**	**2.22%**	
131	12	260	110	2220	Teacher Salary	$ 33,325	$ 33,258	0.33	$ 33,774	0.33	$ 516	0.00	1.55%	Woodland School
131	12	260	119	2220	Elementary Specialist Stipend	$ 2,000	$ 1,995	0.00	$ 2,026	0.00	$ 31	0.00	1.53%	Woodland School
131	12	260	501	2430	Instructional Materials	$ 2,209	$ 3,660		$ 3,660		$ -		0.00%	
260 Total					**Science**	**$ 37,534**	**$ 38,913**	**0.33**	**$ 39,460**	**0.33**	**$ 547**	**0.00**	**1.40%**	
131	12	265	501	2430	Instructional Materials	$ 216	$ 3,125		$ 3,125		$ -		0.00%	
265 Total					**Social Studies**	**$ 216**	**$ 3,125**	**0.00**	**$ 3,125**	**0.00**	**$ -**	**0.00**	**0.00%**	

Org	Loc	Prog	Obj	DESE	Description	FY'14 Actual	FY'15 Adjusted Budget	FY'15 FTE	FY'16 Approved Budget	FY'16 FTE	FY'16 $ Change	FY'16 FTE Change	% Change	Comments
131	12	352	118	3510	Intramural Coordinator Stipend	$ 2,080	$ 2,928	0.00	$ 2,987	0.00	$ 59	0.00	2.00%	Woodland School
131	12	352	132	3520	Club Advisor Stipends	$ 1,348	$ 896	0.00	$ 910	0.00	$ 14	0.00	1.56%	Woodland School
352 Total					**Extracurricular Activities**	**$ 3,428**	**$ 3,824**	**0.00**	**$ 3,897**	**0.00**	**$ 73**	**0.00**	**1.90%**	
					Woodland School Total	**$ 2,515,943**	**$ 2,614,670**	**31.49**	**$ 2,732,774**	**33.32**	**$ 118,103**	**1.83**	**4.52%**	



Field School

Weston Public Schools

Superintendent’s Recommended FY’16 Budget

School: Field School
Principal: Matthew Lucey
Grades: Grade 4 and Grade 5
Address: 16 Alphabet Lane
Weston MA 02493

PH: 781-786-5500
Fax: 781-786-5509

The Field School staff is committed to student success, both academically and socially. This means each student demonstrates academic competence, self-confidence and an appreciation for the learning process. We believe our team organization, flexible grouping, and cooperative learning strategies are integral to maintaining our tradition of academic achievement and our collaborative spirit as a teaching and learning community. Our strong partnership with the Weston community continues to enhance our ability to provide all students with educational opportunities and experiences needed for present and future success and happiness. We are indebted to the Weston community for their support of the construction of a new Field School. The staff is appreciative of the willingness of the Town to invest in the future of the children of the school.

Facts about Field School:

- The new school provides break-out spaces placed between dyads of classrooms, and these have been a great success in allowing for greater flexibility in grouping of students and individualizing instruction. Other spaces that have been used as effective teaching spaces include the courtyard, porches, and amphitheater and hallway break-out spaces. The staff uses these uniquely designed spaces in a variety of instructional ways: independent work, team teaching, small group support, and cross-classroom collaborations.
- Technology is fully integrated throughout the new school including: one-to-one Chromebooks for all students; sound enhancement systems in every classroom; and touch-screen whiteboards with projectors. Technology allows for greater collaboration reducing the reliance on paper.
- The faculty has embraced project based learning as a means for students to explore real-world problems and challenges. With this type of active and engaged learning, students are inspired to obtain a deeper knowledge of the subjects they're studying. Examples of student inquiry include design of the Greater Case Campus, proposal for public gardening space and the means to reduce of waste in the razing of the existing building.

Enrollment History (October 1 Figures):

	SY'11-12 Actual	SY'12-13 Actual	SY'13-14 Actual	SY'14-15 Actual	SY'15-16 Projected
Grade 4	166	187	167	162	163
Grade 5	205	172	192	174	168
Total	371	359	359	336	331

Number of Classroom Sections:

	SY'11-12 Actual	SY'12-13 Actual	SY'13-14 Actual	SY'14-15 Actual	SY'15-16 Projected
Grade 4	8	9	8	8	8
Grade 5	9	8	9	8	8

Average Class Size Data (October 1 Figures):

	SY'11-12 Actual	SY'12-13 Actual	SY'13-14 Actual	SY'14-15 Actual	SY'15-16 Projected
Grade 4	20.63	21.33	20.88	20.25	20.38
Grade 5	22.88	20.75	21.37	21.75	21.00

The Class Size Policy, implemented in 2005, recommended a range of 20-24 students per teacher with a target of 22 students.

Full Time Equivalent (FTE) History:

	FY'11 Actual	FY'12 Actual	FY'13 Actual	FY'14 Actual	FY'15 Adjusted	FY'16 Projected
All Faculty and Staff	32.28 FTE	32.30 FTE	32.60 FTE	32.60 FTE	29.25 FTE	29.25 FTE

Budget and Expenditure History by Major Category:

	FY'12 Actual	FY'13 Actual	FY'14 Actual	FY'15 Adjusted Budget	FY'16 Proposed Budget
Salary and Other Compensation	$2,497,908	$2,657,077	$2,779,106	$2,716,333	$2,788,925
Instructional and Other Materials	$105,064	$108,406	$79,662	$103,895	$103,895
Contracted Services	$37,841	$31,225	$38,259	$45,755	$46,030
Contracted Student Services	$0	$	$	$	$
Utilities	$0	$	$	$	$
Equipment	$1,200	$	$4,800	$	$
State Aid and Offset Accounts	($24,921)	($30,919)	($29,227)	($29,227)	($24,826)
Total	$2,617,092	$2,765,789	$2,872,600	$2,836,756	$2,914,024

Significant Changes to the FY'15 Adjusted Budget:

Location	Description	1X	FTE	FTE $	Other	Total	Account
Unclassified	Reduction to METCO Offset due to enrollment		0.000	$0	$4,401	$4,401	131-14-111-999
Health Svcs.	AED Maintenance		0.000	$0	$275	$275	131-14-120-402
Field	Collective Bargaining Increases		0.000	$72,592	$0	$72,592	131-14-xxx-xxx
TOTAL			**0.000**	**$72,592**	**$4,676**	**$77,268**	

Proposed Changes Not Funded:

Location	Description	1X	FTE	FTE $	Other	Total	Account
Music	Equipment Maintenance Increase		0.000	$0	$50	$50	131-14-245-402
Extra Curr.	Art Club		0.000	$1,500	$0	$1,500	131-14-352-132
Extra Curr.	Cribbage Club		0.000	$225	$0	$225	131-14-352-132
Extra Curr.	Geography Bee Club		0.000	$300	$0	$300	131-14-352-132
Extra Curr.	Grand Conversations Club		0.000	$900	$0	$900	131-14-352-132
Extra Curr.	Knitting Club		0.000	$550	$0	$550	131-14-352-132
Extra Curr.	Math Club		0.000	$1,500	$0	$1,500	131-14-352-132
Extra Curr.	Continental Math Club		0.000	$1,685	$0	$1,685	131-14-352-132
Extra Cur.	Spanish Club		0.000	$675	$0	$675	131-14-352-132
TOTAL			**0.000**	**$7,335**	**$50**	**$7,385**	

In FY'15, the English Language Learner (ELL) teacher and tutor staffing, formerly funded through Field School, is transferred to the Special Education district-wide account. Due to the variability of need year-to-year, the transfer of staff from a building-based approach to a system-wide approach allows the district to meet the needs of students more efficiently.

Acronyms:
METCO: Metropolitan Council for Educational Opportunity
AED: Automated External Defibrillator
Extra Curr.: Extracurricular Stipends

Org	Loc	Prog	Obj	DESE	Description	FY'14 Actual	FY'15 Adjusted Budget	FY'15 FTE	FY'16 Approved Budget	FY'16 FTE	FY'16 $ Change	FY'16 FTE Change	% Change	Comments
					Field School									
131	14	110	102	2210	Principal's Salary	$ 132,018	$ 135,466	1.00	$ 133,966	1.00	$ (1,500)	0.00	-1.11%	Field School
131	14	110	201	2210	Secretary Salary	$ 49,154	$ 46,659	1.00	$ 46,659	1.00	$ -	0.00	0.00%	Field School
131	14	110	202	2210	Secretarial Aide Salary	$ 39,779	$ 39,970	1.57	$ 40,654	1.57	$ 684	0.00	1.71%	Field School
131	14	110	402	2210	Equipment Maintenance	$ 349	$ 650		$ 650		$ -		0.00%	
131	14	110	405	2210	Software Maintenance	$ 5,404	$ 5,511		$ 5,511		$ -		0.00%	Infinite Campus
131	14	110	406	2210	Printing	$ -	$ 140		$ 140		$ -		0.00%	
131	14	110	416	2420	Copier Service	$ 8,787	$ 8,750		$ 8,750		$ -		0.00%	
131	14	110	422	2210	Contracted Services - H.R.S.	$ 1,375	$ 1,450		$ 1,450		$ -		0.00%	
131	14	110	449	2210	Mobile Phone Services	$ 1,008	$ 1,080		$ 1,080		$ -		0.00%	
131	14	110	503	2210	Books & Other Printed Materials	$ 56	$ 2,454		$ 2,454		$ -		0.00%	
131	14	110	511	2210	Office Supplies	$ 2,880	$ 3,111		$ 3,111		$ -		0.00%	
131	14	110	601	2210	Postage	$ 1,916	$ 2,848		$ 2,848		$ -		0.00%	
131	14	110	603	2210	Other Expense	$ 1,367	$ 1,150		$ 1,150		$ -		0.00%	
131	14	110	606	2210	Membership Dues	$ -	$ 470		$ 470		$ -		0.00%	
110 Total					**Principal's Office**	**$ 244,093**	**$ 249,709**	**3.57**	**$ 248,893**	**3.57**	**$ (816)**	**0.00**	**-0.33%**	
131	14	111	121	2310	Learning Assistant Salaries	$ 2,332	$ 500	0.00	$ 500	0.00	$ -	0.00	0.00%	Section 504 services
131	14	111	137	2353	Summer Salaries	$ -	$ 8,250	0.00	$ 8,250	0.00	$ -	0.00	0.00%	SOAR Program
131	14	111	141	2325	Substitute Teachers' Salary	$ 43,665	$ 40,150	0.00	$ 40,150	0.00	$ -	0.00	0.00%	Field School
131	14	111	205	3400	Lunch Aide Salary	$ 33,200	$ 33,805	0.00	$ 33,805	0.00	$ -	0.00	0.00%	Field School
131	14	111	501	2430	Instructional Materials	$ 7,308	$ 12,750		$ 12,750		$ -		0.00%	
131	14	111	999	2305	METCO Teacher Salary Offset	$ (29,227)	$ (29,227)		$ (29,227)		$ -		0.00%	METCO Grant Offset
131	14	111	999	2305	METCO Teacher Salary Offset	$ -	$ -		$ 4,401		$ 4,401		100.00%	Based on enrollment of 170 not 179
111 Total					**Unclassified**	**$ 57,278**	**$ 66,228**	**0.00**	**$ 70,629**	**0.00**	**$ 4,401**	**0.00**	**6.65%**	
131	14	115	141	2355	Substitute Teachers' Salary	$ 2,275	$ 625	0.00	$ 625	0.00	$ -	0.00	0.00%	Field School
131	14	115	162	2353	Summer Workshop Salaries	$ 51,326	$ 35,740	0.00	$ 35,740	0.00	$ -	0.00	0.00%	Field School
131	14	115	171	2305	Degree Change Reserve	$ -	$ 3,400	0.00	$ 3,400	0.00	$ -	0.00	0.00%	Field School
131	14	115	411	2357	Training / Course Fees / Tuition	$ 13,023	$ 16,800		$ 16,800		$ -		0.00%	14 @ $1,200
131	14	115	630	2357	Travel & Conference	$ 1,974	$ 2,550		$ 2,550		$ -		0.00%	
115 Total					**Professional Development**	**$ 68,598**	**$ 59,115**	**0.00**	**$ 59,115**	**0.00**	**$ -**	**0.00**	**0.00%**	
131	14	120	115	3200	Nurse Supervisor Stipend	$ 1,851	$ 1,971	0.00	$ 2,002	0.00	$ 31	0.00	1.57%	Field School
131	14	120	116	3200	Nurses' Salary	$ 97,550	$ 98,564	1.00	$ 100,092	1.00	$ 1,528	0.00	1.55%	Field School
131	14	120	201	3200	Secretary Salary	$ 6,653	$ 6,553	0.14	$ 6,553	0.14	$ -	0.00	0.00%	Field School
131	14	120	402	3200	Equipment Maintenance	$ 530	$ 730		$ 730		$ -		0.00%	
131	14	120	402	3200	Equipment Maintenance	$ -	$ -		$ 275		$ 275		100.00%	AED Maintenance
131	14	120	405	3200	Software Maintenance	$ 284	$ 415		$ 415		$ -		0.00%	SNAP Software Support
131	14	120	414	3200	Insurance	$ 50	$ 50		$ 50		$ -		0.00%	Liability Insurance
131	14	120	424	3200	Physician Services	$ 1,194	$ 1,194		$ 1,194		$ -		0.00%	
131	14	120	513	3200	Medical Supplies	$ 924	$ 1,555		$ 1,555		$ -		0.00%	
131	14	120	601	3200	Postage	$ -	$ 50		$ 50		$ -		0.00%	
120 Total					**Health Services**	**$ 109,036**	**$ 111,082**	**1.14**	**$ 112,916**	**1.14**	**$ 1,834**	**0.00**	**1.65%**	

Org	Loc	Prog	Obj	DESE	Description	FY'14 Actual	FY'15 Adjusted Budget	FY'15 FTE	FY'16 Approved Budget	FY'16 FTE	FY'16 $ Change	FY'16 FTE Change	% Change	Comments
131	14	150	112	2340	Librarian Salary	$ 52,877	$ 54,939	0.68	$ 56,921	0.68	$ 1,982	0.00	3.61%	Field School
131	14	150	202	2340	Secretarial Aide Salary	$ 25,066	$ 25,059	0.86	$ 25,485	0.86	$ 426	0.00	1.70%	Field School
131	14	150	402	2340	Equipment Maintenance	$ -	$ 360		$ 360		$ -		0.00%	
131	14	150	456	2455	On-Line Services	$ 2,914	$ 3,345		$ 3,345		$ -		0.00%	Winnebago & Subscriptions
131	14	150	501	2415	Instructional Materials	$ 846	$ 1,000		$ 1,000		$ -		0.00%	
131	14	150	503	2410	Books & Other Printed Materials	$ 6,470	$ 6,500		$ 6,500		$ -		0.00%	
150 Total					**Media Services**	**$ 88,173**	**$ 91,203**	**1.54**	**$ 93,611**	**1.54**	**$ 2,408**	**0.00**	**2.64%**	
131	14	170	111	2710	Guidance Counselor Salary	$ 85,797	$ 92,185	1.00	$ 104,601	1.00	$ 12,416	0.00	13.47%	Field School
131	14	170	501	2710	Instructional Materials	$ 131	$ 410		$ 410		$ -		0.00%	
170 Total					**Guidance**	**$ 85,928**	**$ 92,595**	**1.00**	**$ 105,011**	**1.00**	**$ 12,416**	**0.00**	**13.41%**	
131	14	204	104	2315	Grade Leader Stipend	$ 17,120	$ 17,462	0.00	$ 17,732	0.00	$ 270	0.00	1.55%	Field School
131	14	204	110	2305	Teacher Salary	$ 675,188	$ 750,183	8.00	$ 777,213	8.00	$ 27,030	0.00	3.60%	Field School
131	14	204	149	2325	Long Term Substitute Salary	$ 15,482	$ -	0.00	$ -	0.00	$ -	0.00		Field School
131	14	204	501	2430	Instructional Materials	$ 11,564	$ 16,001		$ 16,001		$ -		0.00%	
131	14	204	502	2410	Textbooks	$ -	$ 513		$ 513		$ -		0.00%	
131	14	204	505	2455	Software	$ -	$ 750		$ 750		$ -		0.00%	Reading Software
204 Total					**Fourth Grade**	**$ 719,354**	**$ 784,909**	**8.00**	**$ 812,209**	**8.00**	**$ 27,300**	**0.00**	**3.48%**	
131	14	205	104	2315	Grade Leader Stipend	$ 15,305	$ 16,465	0.00	$ 16,720	0.00	$ 255	0.00	1.55%	Field School
131	14	205	110	2305	Teacher Salary	$ 799,921	$ 725,332	8.00	$ 744,415	8.00	$ 19,083	0.00	2.63%	Field School
131	14	205	501	2430	Instructional Materials	$ 10,594	$ 15,995		$ 15,995		$ -		0.00%	
131	14	205	502	2410	Textbooks	$ 869	$ 500		$ 500		$ -		0.00%	
205 Total					**Fifth Grade**	**$ 826,689**	**$ 758,292**	**8.00**	**$ 777,630**	**8.00**	**$ 19,338**	**0.00**	**2.55%**	
131	14	210	107	2110	Director Salary	$ 4,813	$ 5,192	0.04	$ 5,273	0.04	$ 81	0.00	1.56%	Field School
131	14	210	110	2305	Teacher Salary	$ 67,815	$ 65,102	0.80	$ 66,111	0.80	$ 1,009	0.00	1.55%	Field School
131	14	210	402	2415	Equipment Maintenance	$ -	$ 150		$ 150		$ -		0.00%	Kiln Maintenance
131	14	210	501	2430	Instructional Materials	$ 6,580	$ 6,749		$ 6,749		$ -		0.00%	
210 Total					**Art**	**$ 79,208**	**$ 77,193**	**0.84**	**$ 78,283**	**0.84**	**$ 1,090**	**0.00**	**1.41%**	
131	14	221	501	2430	Instructional Materials	$ 313	$ 348		$ 348		$ -		0.00%	
221 Total					**English Language Learners**	**$ 313**	**$ 348**	**0.00**	**$ 348**	**0.00**	**$ -**	**0.00**	**0.00%**	
131	14	225	107	2110	Director Salary	$ 5,451	$ 5,556	0.04	$ 5,439	0.04	$ (117)	0.00	-2.11%	Field School
131	14	225	110	2305	Teacher Salary	$ 77,035	$ 73,954	0.80	$ 75,100	0.80	$ 1,146	0.00	1.55%	Field School
131	14	225	501	2430	Instructional Materials	$ -	$ 925		$ 925		$ -		0.00%	
225 Total					**World Language**	**$ 82,486**	**$ 80,435**	**0.84**	**$ 81,464**	**0.84**	**$ 1,029**	**0.00**	**1.28%**	
131	14	240	110	2220	Teacher Salary	$ 34,335	$ 33,992	0.34	$ 34,518	0.34	$ 526	0.00	1.55%	Field School
131	14	240	119	2220	Elementary Specialist Stipend	$ 2,060	$ 2,039	0.00	$ 2,071	0.00	$ 32	0.00	1.57%	Field School
131	14	240	456	2430	On-Line Services	$ 2,144	$ 3,530		$ 3,530		$ -		0.00%	Progress Monitoring
131	14	240	501	2430	Instructional Materials	$ 5,787	$ 4,420		$ 4,420		$ -		0.00%	
240 Total					**Mathematics**	**$ 44,326**	**$ 43,981**	**0.34**	**$ 44,539**	**0.34**	**$ 558**	**0.00**	**1.27%**	

Org	Loc	Prog	Obj	DESE	Description	FY'14 Actual	FY'15 Adjusted Budget	FY'15 FTE	FY'16 Approved Budget	FY'16 FTE	FY'16 $ Change	FY'16 FTE Change	% Change	Comments
131	14	245	107	2110	Director Salary	$ 5,271	$ 5,688	0.04	$ 5,776	0.04	$ 88	0.00	1.55%	Field School
131	14	245	110	2305	Teacher Salary	$ 180,824	$ 182,329	1.90	$ 185,145	1.90	$ 2,816	0.00	1.54%	Field School
131	14	245	149	2325	Long Term Substitute Salary	$ 786	$ -	0.00	$ -	0.00	$ -	0.00		Field School
131	14	245	402	2110	Equipment Maintenance	$ 1,197	$ 1,600		$ 1,600		$ -		0.00%	
131	14	245	501	2430	Instructional Materials	$ 2,384	$ 2,500		$ 2,500		$ -		0.00%	
131	14	245	502	2410	Textbooks	$ 2,583	$ 3,381		$ 3,381		$ -		0.00%	
131	14	245	802	2420	Replacement Equipment	$ 4,800	$ -		$ -		$ -			
245 Total					**Music**	**$ 197,845**	**$ 195,498**	**1.94**	**$ 198,402**	**1.94**	**$ 2,904**	**0.00**	**1.49%**	
131	14	250	107	1230	Director Salary	$ 4,713	$ 4,807	0.04	$ 4,882	0.04	$ 75	0.00	1.56%	Field School
131	14	250	110	2305	Teacher Salary	$ 119,672	$ 115,496	1.32	$ 118,821	1.32	$ 3,325	0.00	2.88%	Field School
131	14	250	501	2430	Instructional Materials	$ 1,749	$ 1,770		$ 1,770		$ -		0.00%	
250 Total					**Physical Education & Health**	**$ 126,134**	**$ 122,073**	**1.36**	**$ 125,473**	**1.36**	**$ 3,400**	**0.00**	**2.79%**	
131	14	255	110	2220	Teacher Salary	$ 34,335	$ 33,992	0.34	$ 34,518	0.34	$ 526	0.00	1.55%	Field School
131	14	255	119	2220	Elementary Specialist Stipend	$ 2,060	$ 2,039	0.00	$ 2,071	0.00	$ 32	0.00	1.57%	Field School
131	14	255	502	2410	Textbooks	$ -	$ 2,500		$ 2,500		$ -		0.00%	
131	14	255	503	2415	Books & Other Printed Materials	$ 4,479	$ 1,995		$ 1,995		$ -		0.00%	
255 Total					**Reading**	**$ 40,874**	**$ 40,526**	**0.34**	**$ 41,084**	**0.34**	**$ 558**	**0.00**	**1.38%**	
131	14	260	110	2220	Teacher Salary	$ 34,335	$ 34,266	0.34	$ 34,797	0.34	$ 531	0.00	1.55%	Field School
131	14	260	119	2220	Elementary Specialist Stipend	$ 2,060	$ 2,056	0.00	$ 2,088	0.00	$ 32	0.00	1.56%	Field School
131	14	260	501	2430	Instructional Materials	$ 7,748	$ 9,700		$ 9,700		$ -		0.00%	
260 Total					**Science**	**$ 44,143**	**$ 46,022**	**0.34**	**$ 46,585**	**0.34**	**$ 563**	**0.00**	**1.22%**	
131	14	265	501	2430	Instructional Materials	$ 1,140	$ 1,000		$ 1,000		$ -		0.00%	
265 Total					**Social Studies**	**$ 1,140**	**$ 1,000**	**0.00**	**$ 1,000**	**0.00**	**$ -**	**0.00**	**0.00%**	
131	14	352	118	3510	Intramural Coordinator Stipend	$ 1,417	$ 1,218	0.00	$ 1,238	0.00	$ 20	0.00	1.64%	Field School
131	14	352	132	3520	Club Advisor Stipends	$ 9,117	$ 9,584	0.00	$ 9,734	0.00	$ 150	0.00	1.57%	Field School
131	14	352	134	3510	Intramural Coaches Stipends	$ 5,295	$ 5,745	0.00	$ 5,860	0.00	$ 115	0.00	2.00%	Field School
352 Total					**Extracurricular Activities**	**$ 15,829**	**$ 16,547**	**0.00**	**$ 16,832**	**0.00**	**$ 285**	**0.00**	**1.72%**	
					Field School Total	**$ 2,831,447**	**$ 2,836,756**	**29.25**	**$ 2,914,024**	**29.25**	**$ 77,268**	**0.00**	**2.72%**	

Weston Middle School

Weston Public Schools

Superintendent’s Recommended FY’16 Budget

School: Weston Middle School
Principal: John Gibbons
Asst. Principal: Karen Hillman
Grade: Grade 6 through Grade 8
Address: 456 Wellesley Street
Weston MA 02493

PH: 781-786-5600
Fax: 781-786-5609

The Middle School is organized in a "house" system, with students in each house sharing the same set of content area teachers. This model allows for a more personal and supportive experience appropriate for young adolescents. Our fine and applied arts programs along with our health program compliment and work in tandem with the core academic subjects. In addition, our extracurricular programs, which include various sports opportunities, clubs, drama productions and other supervised activities, further enrich the student's experience. The Middle School program is also supported by specialists, learning assistants, aides, and volunteers. In addition, students have use of our extensive library collection and a language laboratory. All Middle School students have been provided a school issued iPad designed to support student organization, engagement, research and academic support.

Facts about the Middle School:

- Implemented one new special education teaching position to enhance our service delivery continuum and instructional supports;
- Implemented an enhanced Youth Counselor position to support students;
- Implemented a Facing History and Ourselves curriculum in both 7th and 8th grades;
- Implemented a school-wide social competency program called Relationships, Awareness, Learning, Integrity (RALI) through curriculum and weekly grade-wide meetings, utilizing a flex time schedule concept monthly;
- Conducted non-violent crisis intervention trainings for faculty and staff;
- Conducted a new grade 6 parent coffee in the fall to provide orientation information to incoming families; and
- Added a 0.25 FTE math section to Grade 8 to reduce math class sizes.

Enrollment History (October 1 Figures):

	SY'11-12 Actual	SY'12-13 Actual	SY'13-14 Actual	SY'14-15 Actual	SY'15-16 Projected
Grade 6	157	213	169	183	172
Grade 7	190	152	208	170	180
Grade 8	209	194	156	214	174
Total	556	559	533	566	526

Number of Classroom Sections:

	SY'11-12 Actual	SY'12-13 Actual	SY'13-14 Actual	SY'14-15 Actual	SY'15-16 Projected
Grade 6	9	10	8	9	8
Grade 7	9	8	10	8	9
Grade 8	10	9	8	9	8

Average Class Size Data (October 1 Figures):

	SY'11-12 Actual	SY'12-13 Actual	SY'13-14 Actual	SY'14-15 Actual	SY'15-16 Projected
Grade 6	17.44	21.30	21.13	20.22	21.50
Grade 7	21.11	18.75	20.80	21.25	20.00
Grade 8	20.90	21.56	19.50	23.78	21.75

Full Time Equivalent (FTE) History:

	FY'11 Actual	FY'12 Actual	FY'13 Actual	FY'14 Actual	FY'15 Adjusted	FY'16 Projected
All Faculty and Staff	65.14 FTE	63.85 FTE	61.87 FTE	61.87 FTE	59.08 FTE	58.53 FTE

Budget and Expenditure History by Major Category:

	FY'12 Actual	FY'13 Actual	FY'14 Actual	FY'15 Adjusted Budget	FY'16 Proposed Budget
Salary and Other Compensation	$4,927,124	$5,075,075	$5,365,623	$5,351,411	$5,426,723
Instructional and Other Materials	$121,743	$125,980	$97,516	$144,779	$148,601
Contracted Services	$93,782	$96,088	$97,355	$133,383	$98,241
Contracted Student Services	$0	$	$	$	$
Utilities	$0	$	$	$	$
Equipment	$54,766	$3,398	$1,691	$16,000	$39,738
State Aid and Offset Accounts	($58,781)	($77,380)	($74,861)	($89,861)	($75,917)
Total	$5,138,634	$5,223,161	$5,487,324	$5,555,712	$5,637,386

Significant Changes to the FY'15 Adjusted Budget:

Location	Description	1X	FTE	FTE $	Other	Total	Account
Principal	Reduction to Printing Costs		0.000	$0	($3,000)	($3,000)	132-21-110-406
Unclassified	Reduction of Crossing Guard (Light Installed)		0.000	($3,420)	$0	($3,420)	132-21-111-170
Unclassified	Increase to Instructional Materials		0.000	$0	$6,000	$6,000	132-21-111-501
Unclassified	Lego Robotics Equipment	X	0.000	$0	$14,138	$14,138	132-21-111-802
Unclassified	Furniture Replacement	X	0.000	$0	$9,600	$9,600	132-21-111-802
Unclassified	Reduction to METCO Offset due to Enrollment		0.000	$0	$10,444	$10,444	132-21-111-999
Guidance	School Adjustment Counselor		1.000	$71,551	$0	$71,551	132-21-170-111
Guidance	Youth Counselor Contract Reduction		0.000	$0	($32,292)	($32,292)	132-21-170-425
Grade 6	Reduction to Grade 6 Section: Art Rotation		(0.150)	($10,733)	$0	($10,733)	132-21-210-110
Grade 7	Addition to Grade 7 Section: Art Rotation		0.200	$14,310	$0	$14,310	132-21-210-110
Grade 8	Reduction to Grade 8 Section: Art Rotation		(0.200)	($14,310)	$0	($14,310)	132-21-210-110
Grade 6	Reduction to Grade 6 Section: Reading		(0.150)	($10,733)	$0	($10,733)	132-21-220-110
Grade 6	Reduction to Grade 6 Section: English		(0.250)	($17,888)	$0	($17,888)	132-21-220-110
Grade 7	Addition to Grade 7 Section: English		0.250	$17,888	$0	$17,888	132-21-220-110
Grade 8	Reduction to Grade 8 Section: English		(0.250)	($17,888)	$0	($17,888)	132-21-220-110
English	Long Term Substitute Reduction		0.000	($5,212)	$0	($5,212)	132-21-220-149
Drama	Modification to Ticket Sales Receipts		0.000	$0	$3,000	$3,000	132-21-222-603
Drama	Modification to Ticket Sales Receipts		0.000	$0	($3,000)	($3,000)	132-21-222-999
Grade 6	Reduction to Grade 6 Section: World Lang.		(0.100)	($7,155)	$0	($7,155)	132-21-225-110
Grade 7	Addition to Grade 7 Section: World Lang.		0.200	$14,310	$0	$14,310	132-21-225-110
Grade 8	Reduction to Grade 8 Section: World Lang.		(0.200)	($14,310)	$0	($14,310)	132-21-225-110

Location	Description	1X	FTE	FTE $	Other	Total	Account
Grade 6	Reduction to Grade 6 Section: Math		(0.250)	($17,888)	$0	($17,888)	132-21-240-110
Grade 7	Addition to Grade 7 Section: Math		0.250	$17,888	$0	$17,888	132-21-240-110
Grade 8	Reduction to Grade 8 Section: Math		(0.250)	($17,888)	$0	($17,888)	132-21-240-110
Math	Long Term Substitute Reduction		0.000	($14,007)	$0	($14,007)	132-21-240-149
Music	Equipment Maintenance Increase		0.000	$0	$150	$150	132-21-245-402
Music	Reduction to Revenue Offset		0.000	$0	$500	$500	132-21-245-999
Grade 6	Reduction to Grade 6 Section: Health		(0.050)	($3,578)	$0	($3,578)	132-21-250-110
Grade 6	Reduction to Grade 6 Section: PE		(0.100)	($7,155)	$0	($7,155)	132-21-250-110
Grade 7	Addition to Grade 7 Section: Health		0.050	$3,578	$0	$3,578	132-21-250-110
Grade 7	Addition to Grade 7 Section: PE		0.100	$7,155	$0	$7,155	132-21-250-110
Grade 8	Reduction to Grade 8 Section: Health/PE		(0.150)	($10,733)	$0	($10,733)	132-21-250-110
Grade 6	Reduction to Grade 6 Section: Science		(0.250)	($17,888)	$0	($17,888)	132-21-260-110
Grade 7	Addition to Grade 7 Section: Science		0.250	$17,888	$0	$17,888	132-21-260-110
Grade 8	Reduction to Grade 8 Section: Science		(0.250)	($17,888)	$0	($17,888)	132-21-260-110
Grade 6	Reduction to Grade 6 Section: Soc. Stud		(0.250)	($17,888)	$0	($17,888)	132-21-265-110
Grade 7	Addition to Grade 7 Section: Soc. Stud.		0.250	$17,888	$0	$17,888	132-21-265-110
Grade 8	Reduction to Grade 8 Section: Soc. Stud.		(0.250)	($17,888)	$0	($17,888)	132-21-265-110
Soc. Stud.	Long Term Substitute Reduction		0.000	($6,732)	$0	($6,732)	132-21-265-149
Athletics	Athletic Supply Increase		0.000	$0	$822	$822	132-21-351-514
Middle	Collective Bargaining Increase		0.000	$144,037	$0	$144,037	132-21-xxx-xxx
TOTAL			**(0.550)**	**$75,313**	**$6,362**	**$81,675**	

Proposed Changes Not Funded:

Location	Description	1X	FTE	FTE $	Other	Total	Account
Unclassified	Furniture Replacement	X	0.000	$0	$5,000	$5,000	132-21-111-802
Music	Field Trip Increase		0.000	$0	$200	$200	132-21-245-403
Music	Entrance Fee Increase		0.000	$0	$200	$200	132-21-245-615
Athletics	Membership Dues Increase		0.000	$0	$600	$600	132-21-351-606
TOTAL			**0.000**	**$0**	**$6,000**	**$6,000**	

In FY'15, the English Language Learner (ELL) teacher and tutor staffing, formerly funded through Middle School, is transferred to the Special Education district-wide account. Due to the variability of need year-to-year, the transfer of staff from a building-based approach to a system-wide approach allows the district to meet the needs of students more efficiently.

Acronyms:
1X: One Time Expense
6, 7, 8: Grade 6, Grade 7 and Grade 8
METCO: Metropolitan Council for Educational Opportunity
World Lang.: World Language
PE: Physical Education

Org	Loc	Prog	Obj	DESE	Description	FY'14 Actual	FY'15 Adjusted Budget	FY'15 FTE	FY'16 Approved Budget	FY'16 FTE	FY'16 $ Change	FY'16 FTE Change	% Change	Comments
					Weston Middle School									
132	21	110	102	2210	Principal's Salary	$ 139,086	$ 142,051	1.00	$ 142,051	1.00	$ -	0.00	0.00%	Middle School
132	21	110	103	2210	Assistant Principal's Salary	$ 104,500	$ 106,340	1.00	$ 106,340	1.00	$ -	0.00	0.00%	Middle School
132	21	110	105	2220	House Leader Salary	$ 113,607	$ 117,581	0.75	$ 119,403	0.75	$ 1,822	0.00	1.55%	Middle School
132	21	110	110	3520	DSP Coordinator	$ 2,500	$ 5,000	0.00	$ 5,000	0.00	$ -	0.00	0.00%	Middle School
132	21	110	133	3100	Student Supervision	$ 5,139	$ 7,500	0.00	$ 7,500	0.00	$ -	0.00	0.00%	Middle School
132	21	110	201	2210	Secretary Salary	$ 52,673	$ 51,580	1.00	$ 51,580	1.00	$ -	0.00	0.00%	Middle School
132	21	110	202	2210	Secretarial Aide Salary	$ 24,603	$ 24,065	0.89	$ 24,476	0.89	$ 411	0.00	1.71%	Middle School
132	21	110	203	2210	Secretarial Aide Salary	$ 19,727	$ 22,975	1.00	$ 23,164	1.00	$ 189	0.00	0.82%	Middle School
132	21	110	402	2210	Equipment Maintenance	$ -	$ 100		$ 100		$ -		0.00%	
132	21	110	405	2210	Software Maintenance	$ 8,287	$ 8,450		$ 8,450		$ -		0.00%	Infinite Campus
132	21	110	406	2210	Printing	$ 72	$ 5,000		$ 5,000		$ -		0.00%	
132	21	110	406	2210	Printing	$ -	$ -		$ (3,000)		$ (3,000)		100.00%	Program of Studies, Handbook
132	21	110	416	2420	Copier Service	$ 13,963	$ 18,750		$ 18,750		$ -		0.00%	
132	21	110	422	2210	Contracted Services - H.R.S.	$ 3,875	$ 2,950		$ 2,950		$ -		0.00%	
132	21	110	449	2210	Mobile Phone Services	$ 2,179	$ 2,200		$ 2,200		$ -		0.00%	
132	21	110	505	2210	Software	$ -	$ 2,000		$ 2,000		$ -		0.00%	Study Island Software
132	21	110	511	2210	Office Supplies	$ 2,752	$ 700		$ 700		$ -		0.00%	
132	21	110	601	2210	Postage	$ 2,638	$ 4,850		$ 4,850		$ -		0.00%	
132	21	110	603	2210	Other Expense	$ 295	$ 100		$ 100		$ -		0.00%	
110 Total					**Principal's Office**	**$ 495,896**	**$ 522,192**	**5.64**	**$ 521,614**	**5.64**	**$ (578)**	**0.00**	**-0.11%**	
132	21	111	121	2310	Learning Assistant Salaries	$ 638	$ 1,250	0.00	$ 1,250	0.00	$ -	0.00	0.00%	Section 504 Services
132	21	111	141	2325	Substitute Teachers' Salary	$ 78,387	$ 45,500	0.00	$ 45,500	0.00	$ -	0.00	0.00%	Middle School
132	21	111	170	5550	Crossing Guards	$ -	$ 3,420	0.00	$ -	0.00	$ (3,420)	0.00	-100.00%	Middle School - Traffic Light Installed
132	21	111	426	2320	Contracted Services - Therapy 504	$ 105	$ 2,500		$ 2,500		$ -		0.00%	Section 504 Services
132	21	111	501	2430	Instructional Materials	$ 19,417	$ 16,873		$ 16,873		$ -		0.00%	
132	21	111	501	2430	Instructional Materials	$ -	$ -		$ 6,000		$ 6,000		100.00%	Requested Increase
132	21	111	527	2430	Supplies - 504	$ -	$ 1,800		$ 1,800		$ -		0.00%	Section 504 Services
132	21	111	802	2451	Replacement Equipment	$ -	$ 16,000		$ 16,000		$ -		0.00%	iPads
132	21	111	802	2451	Replacement Equipment	$ -	$ -		$ 14,138		$ 14,138		100.00%	Lego Robotics Materials (One Time Exp.)
132	21	111	802	2451	Replacement Equipment	$ -	$ -		$ 9,600		$ 9,600		100.00%	Furniture Requests (One Time Exp.)
132	21	111	999	2305	METCO Teacher Salary Offset	$ (69,361)	$ (69,361)		$ (69,361)		$ -		0.00%	METCO Grant Offset
132	21	111	999	2305	METCO Teacher Salary Offset	$ -	$ -		$ 10,444		$ 10,444		100.00%	Based on enrollment of 170 not 179
111 Total					**Unclassified**	**$ 29,186**	**$ 17,982**	**0.00**	**$ 54,744**	**0.00**	**$ 36,762**	**0.00**	**204.44%**	
132	21	115	141	2325	Substitute Teachers' Salary	$ 3,602	$ 625	0.00	$ 625	0.00	$ -	0.00	0.00%	Middle School
132	21	115	162	2353	Summer Workshop Salaries	$ 64,048	$ 76,590	0.00	$ 76,590	0.00	$ -	0.00	0.00%	Middle School
132	21	115	171	2305	Degree Change Reserve	$ -	$ 6,000	0.00	$ 6,000	0.00	$ -	0.00	0.00%	Middle School
132	21	115	411	2357	Training / Course Fees / Tuition	$ 25,036	$ 18,000		$ 18,000		$ -		0.00%	15 @ $1,200
132	21	115	630	2357	Travel & Conference	$ 3,350	$ 3,145		$ 3,145		$ -		0.00%	
115 Total					**Professional Development**	**$ 96,036**	**$ 104,360**	**0.00**	**$ 104,360**	**0.00**	**$ -**	**0.00**	**0.00%**	

Org	Loc	Prog	Obj	DESE	Description	FY'14 Actual	FY'15 Adjusted Budget	FY'15 FTE	FY'16 Approved Budget	FY'16 FTE	FY'16 $ Change	FY'16 FTE Change	% Change	Comments
132	21	120	115	3200	Nurse Supervisor Stipend	$ 1,851	$ 1,971	0.00	$ 2,002	0.00	$ 31	0.00	1.57%	Middle School
132	21	120	116	3200	Nurses' Salary	$ 92,550	$ 103,564	1.00	$ 105,092	1.00	$ 1,528	0.00	1.48%	Middle School
132	21	120	201	3200	Secretary Salary	$ 6,653	$ 6,553	0.14	$ 6,553	0.14	$ -	0.00	0.00%	Middle School
132	21	120	402	3200	Equipment Maintenance	$ 775	$ 1,165		$ 1,165		$ -		0.00%	
132	21	120	405	3200	Software Maintenance	$ 284	$ 415		$ 415		$ -		0.00%	SNAP Software Support
132	21	120	414	3200	Insurance	$ 50	$ 50		$ 50		$ -		0.00%	Liability Insurance
132	21	120	424	3200	Physician Services	$ 1,278	$ 1,278		$ 1,278		$ -		0.00%	
132	21	120	513	3200	Medical Supplies	$ 520	$ 1,700		$ 1,700		$ -		0.00%	
132	21	120	601	3200	Postage	$ -	$ 300		$ 300		$ -		0.00%	
120 Total					**Health Services**	**$ 103,961**	**$ 116,996**	**1.14**	**$ 118,555**	**1.14**	**$ 1,559**	**0.00**	**1.33%**	
132	21	150	112	2340	Librarian Salary	$ 100,985	$ 103,005	1.00	$ 104,601	1.00	$ 1,596	0.00	1.55%	Middle School
132	21	150	149	2325	Long Term Substitute Salary	$ 1,227	$ -	0.00	$ -	0.00	$ -	0.00		Middle School
132	21	150	203	2340	Paraprofessional Salary	$ 34,251	$ 31,801	1.07	$ 32,337	1.07	$ 536	0.00	1.69%	Middle School
132	21	150	402	2415	Equipment Maintenance	$ -	$ 400		$ 400		$ -		0.00%	
132	21	150	456	2455	On-Line Services	$ 4,448	$ 4,750		$ 4,750		$ -		0.00%	Winnebago & Subscriptions
132	21	150	501	2415	Instructional Materials	$ 1,075	$ 600		$ 600		$ -		0.00%	
132	21	150	503	2415	Books & Other Printed Materials	$ 3,826	$ 6,732		$ 6,732		$ -		0.00%	
132	21	150	504	2455	Non-Print Media	$ 583	$ 650		$ 650		$ -		0.00%	
150 Total					**Library/Media Services**	**$ 146,395**	**$ 147,938**	**2.07**	**$ 150,070**	**2.07**	**$ 2,132**	**0.00**	**1.44%**	
132	21	170	106	2110	Department Head Salary	$ 23,563	$ 24,035	0.20	$ 24,408	0.20	$ 373	0.00	1.55%	Middle School
132	21	170	111	2710	Guidance Counselor Salary	$ 243,689	$ 255,843	3.00	$ 263,445	3.00	$ 7,602	0.00	2.97%	Middle School
132	21	170	111	2710	School Adjustment Counselor Salary	$ -	$ -	0.00	$ 71,551	1.00	$ 71,551	1.00	100.00%	Middle School
132	21	170	149	2325	Long Term Substitute Salary	$ 11,835	$ -	0.00	$ -	0.00	$ -	0.00		Middle School
132	21	170	425	2710	Contracted Services	$ 16,720	$ 32,292		$ -		$ (32,292)		-100.00%	Youth Counselor Contract
132	21	170	501	2710	Instructional Materials	$ -	$ 400		$ 400		$ -		0.00%	
170 Total					**Guidance**	**$ 295,807**	**$ 312,570**	**3.20**	**$ 359,804**	**4.20**	**$ 47,234**	**1.00**	**15.11%**	
132	21	210	107	2110	Director Salary	$ 12,032	$ 12,980	0.10	$ 13,181	0.10	$ 201	0.00	1.55%	Middle School
132	21	210	110	2305	Teacher Salary	$ 161,876	$ 156,684	1.60	$ 156,936	1.60	$ 252	0.00	0.16%	Middle School
132	21	210	110	2305	Teacher Salary	$ -	$ -	0.00	$ (10,733)	(0.15)	$ (10,733)	(0.15)	100.00%	Middle School: Grade 6 Enrollment
132	21	210	110	2305	Teacher Salary	$ -	$ -	0.00	$ 14,310	0.20	$ 14,310	0.20	100.00%	Middle School: Grade 7 Enrollment
132	21	210	110	2305	Teacher Salary	$ -	$ -	0.00	$ (14,310)	(0.20)	$ (14,310)	(0.20)	100.00%	Middle School: Grade 8 Enrollment
132	21	210	402	2420	Equipment Maintenance	$ -	$ 1,500		$ 1,500		$ -		0.00%	
132	21	210	501	2430	Instructional Materials	$ 8,715	$ 8,500		$ 8,500		$ -		0.00%	
210 Total					**Art**	**$ 182,623**	**$ 179,664**	**1.70**	**$ 169,384**	**1.55**	**$ (10,280)**	**(0.15)**	**-5.72%**	
132	21	220	106	2220	Department Head Salary	$ 23,563	$ 24,035	0.20	$ 24,408	0.20	$ 373	0.00	1.55%	Middle School
132	21	220	110	2305	Teacher Salary	$ 678,941	$ 707,770	7.85	$ 738,819	7.85	$ 31,049	0.00	4.39%	Middle School
132	21	220	110	2305	Teacher Salary	$ -	$ -	0.00	$ (10,733)	(0.15)	$ (10,733)	(0.15)	100.00%	Middle School: Grade 6 Enrollment
132	21	220	110	2305	Teacher Salary	$ -	$ -	0.00	$ (17,888)	(0.25)	$ (17,888)	(0.25)	100.00%	Middle School: Grade 6 Enrollment
132	21	220	110	2305	Teacher Salary	$ -	$ -	0.00	$ 17,888	0.25	$ 17,888	0.25	100.00%	Middle School: Grade 7 Enrollment
132	21	220	110	2305	Teacher Salary	$ -	$ -	0.00	$ (17,888)	(0.25)	$ (17,888)	(0.25)	100.00%	Middle School: Grade 8 Enrollment
132	21	220	149	2325	Long Term Substitute Salary	$ -	$ 5,212	0.00	$ -	0.00	$ (5,212)	0.00	-100.00%	Middle School

Org	Loc	Prog	Obj	DESE	Description	FY'14 Actual	FY'15 Adjusted Budget	FY'15 FTE	FY'16 Approved Budget	FY'16 FTE	FY'16 $ Change	FY'16 FTE Change	% Change	Comments
132	21	220	202	2220	Secretarial Aide Salary	$ 15,462	$ 15,305	0.57	$ 15,565	0.57	$ 260	0.00	1.70%	Middle School
132	21	220	501	2430	Instructional Materials	$ 3,369	$ 7,375		$ 7,375		$ -		0.00%	
132	21	220	502	2410	Textbooks	$ 6,731	$ 12,276		$ 12,276		$ -		0.00%	
220 Total					**English**	**$ 728,066**	**$ 771,973**	**8.62**	**$ 769,822**	**8.22**	**$ (2,151)**	**(0.40)**	**-0.28%**	
132	21	221	501	2430	Instructional Materials	$ 156	$ 150		$ 150		$ -		0.00%	
221 Total					**English Language Learners**	**$ 156**	**$ 150**	**0.00**	**$ 150**	**0.00**	**$ -**	**0.00**	**0.00%**	
132	21	222	110	2305	Teacher Salary	$ 135,834	$ 142,600	1.35	$ 120,064	1.35	$ (22,536)	0.00	-15.80%	Middle School
132	21	222	603	2430	Other Expense	$ 320	$ 15,500		$ 12,500		$ (3,000)		-19.35%	Based on FY'15 activity
132	21	222	999	2430	Drama Revolving	$ -	$ (15,000)		$ (12,000)		$ 3,000		-20.00%	Middle School Concert Proceeds
222 Total					**Drama**	**$ 136,154**	**$ 143,100**	**1.35**	**$ 120,564**	**1.35**	**$ (22,536)**	**0.00**	**-15.75%**	
132	21	223	110	2305	Teacher Salary	$ 20,576	$ 22,213	0.20	$ 14,310	0.20	$ (7,903)	0.00	-35.58%	Middle School
223 Total					**Dance**	**$ 20,576**	**$ 22,213**	**0.20**	**$ 14,310**	**0.20**	**$ (7,903)**	**0.00**	**-35.58%**	
132	21	225	107	2110	Director Salary	$ 13,628	$ 13,891	0.10	$ 13,598	0.10	$ (293)	0.00	-2.11%	Middle School
132	21	225	110	2305	Teacher Salary	$ 336,424	$ 379,565	4.60	$ 400,362	4.60	$ 20,797	0.00	5.48%	Middle School
132	21	225	110	2305	Teacher Salary	$ -	$ -	0.00	$ (7,155)	(0.10)	$ (7,155)	(0.10)	100.00%	Middle School: Grade 6 Enrollment
132	21	225	110	2305	Teacher Salary	$ -	$ -	0.00	$ 14,310	0.20	$ 14,310	0.20	100.00%	Middle School: Grade 7 Enrollment
132	21	225	110	2305	Teacher Salary	$ -	$ -	0.00	$ (14,310)	(0.20)	$ (14,310)	(0.20)	100.00%	Middle School: Grade 8 Enrollment
132	21	225	149	2325	Long Term Substitute Salary	$ 17,685	$ -	0.00	$ -	0.00	$ -	0.00		Middle School
132	21	225	202	2110	Secretarial Aide Salary	$ 9,290	$ 10,231	0.29	$ 10,405	0.29	$ 174	0.00	1.70%	Middle School
132	21	225	402	2420	Equipment Maintenance	$ -	$ 2,540		$ 2,540		$ -		0.00%	Language Lab
132	21	225	501	2430	Instructional Materials	$ 388	$ 2,600		$ 2,600		$ -		0.00%	
132	21	225	502	2410	Textbooks	$ 692	$ 2,422		$ 2,422		$ -		0.00%	
225 Total					**World Language**	**$ 378,107**	**$ 411,249**	**4.99**	**$ 424,772**	**4.89**	**$ 13,523**	**(0.10)**	**3.29%**	
132	21	235	110	2305	Teacher Salary	$ 104,034	$ 70,607	0.90	$ 73,182	0.90	$ 2,575	0.00	3.65%	Middle School
132	21	235	402	2420	Equipment Maintenance	$ -	$ 700		$ 700		$ -		0.00%	
132	21	235	501	2430	Instructional Materials	$ 5,530	$ 6,700		$ 6,700		$ -		0.00%	
235 Total					**Industrial Technology Education**	**$ 109,564**	**$ 78,007**	**0.90**	**$ 80,582**	**0.90**	**$ 2,575**	**0.00**	**3.30%**	
132	21	240	106	2220	Department Head Salary	$ 25,124	$ 25,627	0.20	$ 26,024	0.20	$ 397	0.00	1.55%	Middle School
132	21	240	110	2305	Teacher Salary	$ 646,502	$ 649,161	7.75	$ 685,973	7.75	$ 36,812	0.00	5.67%	Middle School
132	21	240	110	2305	Teacher Salary	$ -	$ -	0.00	$ (17,888)	(0.25)	$ (17,888)	(0.25)	100.00%	Middle School: Grade 6 Enrollment
132	21	240	110	2305	Teacher Salary	$ -	$ -	0.00	$ 17,888	0.25	$ 17,888	0.25	100.00%	Middle School: Grade 7 Enrollment
132	21	240	110	2305	Teacher Salary	$ -	$ -	0.00	$ (17,888)	(0.25)	$ (17,888)	(0.25)	100.00%	Middle School: Grade 8 Enrollment
132	21	240	149	2325	Long Term Substitute Salary	$ 11,406	$ 14,007	0.00	$ -	0.00	$ (14,007)	0.00	-100.00%	Middle School
132	21	240	501	2430	Instructional Materials	$ 132	$ 1,400		$ 1,400		$ -		0.00%	
132	21	240	502	2410	Textbooks	$ 1,416	$ 2,260		$ 2,260		$ -		0.00%	
132	21	240	606	2210	Membership Dues	$ 1,856	$ 1,850		$ 1,850		$ -		0.00%	
240 Total					**Mathematics**	**$ 686,436**	**$ 694,305**	**7.95**	**$ 699,619**	**7.70**	**$ 5,314**	**(0.25)**	**0.77%**	

Org	Loc	Prog	Obj	DESE	Description	FY'14 Actual	FY'15 Adjusted Budget	FY'15 FTE	FY'16 Approved Budget	FY'16 FTE	FY'16 $ Change	FY'16 FTE Change	% Change	Comments
132	21	245	107	2110	Director Salary	$ 13,178	$ 14,221	0.10	$ 14,440	0.10	$ 219	0.00	1.54%	Middle School
132	21	245	110	2305	Teacher Salary	$ 152,402	$ 167,823	1.88	$ 171,748	1.88	$ 3,925	0.00	2.34%	Middle School
132	21	245	149	2325	Long Term Substitute Salary	$ 489	$ -	0.00	$ -	0.00	$ -	0.00		Middle School
132	21	245	310	3520	Accompanist Salary	$ 5,238	$ 6,500	0.00	$ 6,500	0.00	$ -	0.00	0.00%	Middle School
132	21	245	402	2110	Equipment Maintenance	$ 4,384	$ 3,950		$ 3,950		$ -		0.00%	
132	21	245	402	2110	Equipment Maintenance	$ -	$ -		$ 150		$ 150		100.00%	Requested Increase
132	21	245	403	2440	Field Trips	$ 312	$ 2,000		$ 2,000		$ -		0.00%	
132	21	245	501	2430	Instructional Materials	$ 3,995	$ 4,365		$ 4,365		$ -		0.00%	
132	21	245	502	2410	Textbooks	$ 5,646	$ 6,250		$ 6,250		$ -		0.00%	
132	21	245	603	2110	Other Expense	$ 1,827	$ 3,075		$ 3,075		$ -		0.00%	
132	21	245	615	2110	Entrance Fees	$ 1,324	$ 1,500		$ 1,500		$ -		0.00%	
132	21	245	802	2451	Replacement Equipment	$ 1,691	$ -		$ -		$ -			
132	21	245	999	2415	Music Revolving	$ (5,500)	$ (5,500)		$ (5,500)		$ -		0.00%	Middle School Concert Proceeds
132	21	245	999	2415	Music Revolving	$ -	$ -		$ 500		$ 500		100.00%	Middle School Concert Proceeds
245 Total					**Music**	**$ 184,986**	**$ 204,184**	**1.98**	**$ 208,978**	**1.98**	**$ 4,794**	**0.00**	**2.35%**	
132	21	250	107	1230	Director Salary	$ 11,782	$ 12,017	0.10	$ 12,204	0.10	$ 187	0.00	1.56%	Middle School
132	21	250	110	2305	Teacher Salary	$ 400,421	$ 394,057	4.40	$ 400,147	4.40	$ 6,090	0.00	1.55%	Middle School
132	21	250	110	2305	Teacher Salary	$ -	$ -	0.00	$ (3,578)	(0.05)	$ (3,578)	(0.05)	100.00%	Middle School: Grade 6 Enrollment
132	21	250	110	2305	Teacher Salary	$ -	$ -	0.00	$ (7,155)	(0.10)	$ (7,155)	(0.10)	100.00%	Middle School: Grade 6 Enrollment
132	21	250	110	2305	Teacher Salary	$ -	$ -	0.00	$ 3,578	0.05	$ 3,578	0.05	100.00%	Middle School: Grade 7 Enrollment
132	21	250	110	2305	Teacher Salary	$ -	$ -	0.00	$ 7,155	0.10	$ 7,155	0.10	100.00%	Middle School: Grade 7 Enrollment
132	21	250	110	2305	Teacher Salary	$ -	$ -	0.00	$ (10,733)	(0.15)	$ (10,733)	(0.15)	100.00%	Middle School: Grade 8 Enrollment
132	21	250	501	2430	Instructional Materials	$ 1,299	$ 3,406		$ 3,406		$ -		0.00%	
250 Total					**Physical Education & Health**	**$ 413,502**	**$ 409,480**	**4.50**	**$ 405,024**	**4.35**	**$ (4,456)**	**(0.15)**	**-1.09%**	
132	21	260	106	2220	Department Head Salary	$ 25,402	$ 26,781	0.20	$ 27,196	0.20	$ 415	0.00	1.55%	Middle School
132	21	260	110	2305	Teacher Salary	$ 534,251	$ 518,378	6.50	$ 542,906	6.50	$ 24,528	0.00	4.73%	Middle School
132	21	260	110	2305	Teacher Salary	$ -	$ -	0.00	$ (17,888)	(0.25)	$ (17,888)	(0.25)	100.00%	Middle School: Grade 6 Enrollment
132	21	260	110	2305	Teacher Salary	$ -	$ -	0.00	$ 17,888	0.25	$ 17,888	0.25	100.00%	Middle School: Grade 7 Enrollment
132	21	260	110	2305	Teacher Salary	$ -	$ -	0.00	$ (17,888)	(0.25)	$ (17,888)	(0.25)	100.00%	Middle School: Grade 8 Enrollment
132	21	260	202	2220	Secretarial Aide Salary	$ 15,075	$ 15,305	0.57	$ 15,565	0.57	$ 260	0.00	1.70%	Middle School
132	21	260	402	2220	Equipment Maintenance	$ -	$ 350		$ 350		$ -		0.00%	
132	21	260	501	2430	Instructional Materials	$ 10,010	$ 9,325		$ 9,325		$ -		0.00%	
132	21	260	502	2410	Textbooks	$ -	$ 1,965		$ 1,965		$ -		0.00%	
260 Total					**Science**	**$ 584,738**	**$ 572,104**	**7.27**	**$ 579,419**	**7.02**	**$ 7,315**	**(0.25)**	**1.28%**	
132	21	265	106	2220	Department Head Salary	$ 25,713	$ 26,318	0.20	$ 27,609	0.20	$ 1,291	0.00	4.91%	Middle School
132	21	265	110	2305	Teacher Salary	$ 616,141	$ 613,156	6.50	$ 643,041	6.50	$ 29,885	0.00	4.87%	Middle School
132	21	265	110	2305	Teacher Salary	$ -	$ -	0.00	$ (17,888)	(0.25)	$ (17,888)	(0.25)	100.00%	Middle School: Grade 6 Enrollment
132	21	265	110	2305	Teacher Salary	$ -	$ -	0.00	$ 17,888	0.25	$ 17,888	0.25	100.00%	Middle School: Grade 7 Enrollment
132	21	265	110	2305	Teacher Salary	$ -	$ -	0.00	$ (17,888)	(0.25)	$ (17,888)	(0.25)	100.00%	Middle School: Grade 8 Enrollment
132	21	265	149	2325	Long Term Substitute Salary	$ 4,995	$ 6,732	0.00	$ -	0.00	$ (6,732)	0.00	-100.00%	Middle School

Org	Loc	Prog	Obj	DESE	Description	FY'14 Actual	FY'15 Adjusted Budget	FY'15 FTE	FY'16 Approved Budget	FY'16 FTE	FY'16 $ Change	FY'16 FTE Change	% Change	Comments
132	21	265	202	2220	Secretarial Aide Salary	$ 15,520	$ 15,305	0.57	$ 15,565	0.57	$ 260	0.00	1.70%	Middle School
132	21	265	401	2430	Film Rental / Purchase	$ -	$ 330		$ 330		$ -		0.00%	
132	21	265	501	2430	Instructional Materials	$ 605	$ 4,680		$ 4,680		$ -		0.00%	
132	21	265	502	2410	Textbooks	$ 3,791	$ 6,452		$ 6,452		$ -		0.00%	
265 Total					**Social Studies**	**$ 666,765**	**$ 672,973**	**7.27**	**$ 679,789**	**7.02**	**$ 6,816**	**(0.25)**	**1.01%**	
132	21	351	107	3510	Director Salary	$ 28,655	$ 30,261	0.30	$ 30,261	0.30	$ -	0.00	0.00%	Middle School
132	21	351	131	3510	Coaches Salary	$ 64,412	$ 58,005	0.00	$ 57,469	0.00	$ (536)	0.00	-0.92%	Middle School
132	21	351	402	3510	Equipment Maintenance	$ 483	$ 3,942		$ 3,942		$ -		0.00%	
132	21	351	414	5260	Insurance	$ 474	$ 975		$ 975		$ -		0.00%	Liability Insurance
132	21	351	420	3510	Game Officials	$ 7,292	$ 8,816		$ 8,816		$ -		0.00%	
132	21	351	443	3510	Team Transportation	$ 7,289	$ 9,980		$ 9,980		$ -		0.00%	
132	21	351	513	3510	Medical Supplies	$ -	$ 500		$ 500		$ -		0.00%	
132	21	351	514	3510	Athletic Supplies	$ 5,307	$ 2,178		$ 2,178		$ -		0.00%	
132	21	351	514	3510	Athletic Supplies	$ -	$ -		$ 822		$ 822		100.00%	Requested Increase
132	21	351	606	3510	Membership Dues	$ -	$ 200		$ 200		$ -		0.00%	
351 Total					**Athletics**	**$ 113,912**	**$ 114,857**	**0.30**	**$ 115,143**	**0.30**	**$ 286**	**0.00**	**0.25%**	
132	21	352	118	3510	Intramural Coordinator Stipend	$ 7,305	$ 4,566	0.00	$ 4,947	0.00	$ 381	0.00	8.34%	Middle School
132	21	352	132	3520	Club Advisor Stipends	$ 38,560	$ 48,791	0.00	$ 49,557	0.00	$ 766	0.00	1.57%	Middle School
132	21	352	134	3510	Intramural Coaches Stipends	$ 3,274	$ 6,058	0.00	$ 6,179	0.00	$ 121	0.00	2.00%	Middle School
352 Total					**Extracurricular Activities**	**$ 49,139**	**$ 59,415**	**0.00**	**$ 60,683**	**0.00**	**$ 1,268**	**0.00**	**2.13%**	
					Middle School Total	**$ 5,422,005**	**$ 5,555,711**	**59.08**	**$ 5,637,386**	**58.53**	**$ 81,675**	**(0.55)**	**1.47%**	

Weston High School

Weston Public Schools

Superintendent’s Recommended FY’16 Budget

School: Weston High School
Principal: Anthony Parker
Asst. Principal: Kelly Flynn
Grade: Grade 9 through Grade 12
Address: 444 Wellesley Street
Weston MA 02493

PH: 781-786-5800
Fax: 781-786-5829

Weston High School offers its students a comprehensive and diversified program. Academic courses range from college prep to more advanced levels. Honors courses are offered in Mathematics, World History, World Languages, and Science, while specific Advanced Placement (AP) subjects include Art, Biology, Calculus, Computer Science, English, French, Music, Spanish, European and U.S. History, and Physics. Students must take at least five "majors" each semester and may include courses in the fine and applied arts, business, and consumer science. The high school anticipates an array of new and enhanced course offerings including Engineering, Marketing, AP Spanish Literature and Culture, Computer Science, and Mandarin I.

The high school also has a highly successful community service program in which many students participate. Specialists in the Learning Center and Guidance Department provide a broad range of tutoring, personal counseling, and college placement services. Most students participate in after-school activities, with athletics, theater, and music being the most popular. Among the special facilities available to students are a library with more than 20,000 books, videos and audio tapes, and extensive on-line database; five networked computer laboratories; a modern world language laboratory; choral and instrument rooms; a dance studio; and a physical fitness and weight room. An indoor swimming pool and a synthetic surface track are among Weston's fine athletic facilities.

Facts about the High School:

- The Enrichment Center (TEC), in its 6th year of operation, seeks to provide assistance to students in teacher communication, study skills, and academic support.
- 98.6% of the Class of 2014 continued their formal education.
- 82% of students taking an Advanced Placement test in the spring of 2014 received a score of 3 or better.
- Weston High School will host its 9th bi-annual Career Day in 2016.
- Weston High School is collaborating with edX, an on-line partnership between Harvard and MIT, to create several on-line on-ramp courses including AP Biology, AP Calculus, AP Physics, and AP French.

Enrollment History (October 1 Figures):

	SY'11-12 Actual	SY'12-13 Actual	SY'13-14 Actual	SY'14-15 Actual	SY'15-16 Projected
Grade 9	193	207	195	149	211
Grade 10	209	185	194	190	142
Grade 11	177	212	174	190	186
Grade 12	176	178	211	175	190
Total	755	782	774	704	729

Full Time Equivalent (FTE) History:

	FY'11 Actual	FY'12 Actual	FY'13 Actual	FY'14 Actual	FY'15 Adjusted	FY'16 Projected
All Faculty and Staff	86.78 FTE	88.19 FTE	89.11 FTE	89.26 FTE	85.93 FTE	85.53 FTE

Budget and Expenditure History by Major Category:

	FY'12 Actual	FY'13 Actual	FY'14 Actual	FY'15 Adjusted Budget	FY'16 Proposed Budget
Salary and Other Compensation	$7,372,063	$7,594,991	$7,894,685	$7,997,873	$8,176,958
Instructional and Other Materials	$292,392	$329,930	$278,518	$290,109	$299,267
Contracted Services	$260,705	$277,936	$332,656	$202,611	$204,781
Contracted Student Services	$0	$	$	$	$
Utilities	$0	$	$	$	$
Equipment	$42,049	$750	$1,770	$	$
State Aid and Offset Accounts	($157,420)	($179,426)	($186,266)	($186,266)	($168,476)
Total	$7,809,789	$8,024,181	$8,321,363	$8,304,327	$8,512,530

Significant Changes to the FY'15 Adjusted Budget:

Location	Description	1X	FTE	FTE $	Other	Total	Account
Principal	High School Schedule Development Stipend		0.000	$3,000	$0	$3,000	133-31-110-132
Principal	2016 Career Day Expenses	X	0.000	$0	$2,000	$2,000	133-31-110-603
Unclassified	Per Pupil Allocation Change	X	0.000	$0	$1,645	$1,645	133-31-111-501
Unclassified	Reduction to METCO Offset due to enrollment		0.000	$0	$13,290	$13,290	133-31-111-999
Health	AED Maintenance		0.000	$0	$1,000	$1,000	133-31-120-402
Art	High Definition Camera Maintenance	X	0.000	$0	$1,000	$1,000	133-31-210-402
Art	Instructional Materials Increase		0.000	$0	$421	$421	133-31-210-501
Business	Internship Coordinator Stipend		0.000	$5,500	$0	$5,500	133-31-215-128
English	Reduction to Printing		0.000	$0	($80)	($80)	133-31-220-406
World Lang.	Spanish Textbooks (27 Textbooks)	X	0.000	$0	$2,691	$2,691	133-31-225-502
Math	Long Term Substitute Reduction		0.000	($4,669)	$0	($4,669)	133-31-240-149
Music	Field Trip Increase		0.000	$0	$250	$250	133-31-245-403
Music	Membership Dues Materials		0.000	$0	$151	$151	133-31-245-606
Music	Entrance Fees Increases		0.000	$0	$250	$250	133-31-245-615
Music	Reduction to Revenue Offset		0.000	$0	$4,500	$4,500	133-31-245-999
Phys. Ed.	Staff Reduction		(0.400)	($28,620)	$0	($28,620)	133-31-250-110
Science	Physics Textbooks (27 Textbooks)	X	0.000	$0	$2,000	$2,000	133-31-260-502
Soc. Studies	Long Term Substitute Reduction		0.000	($9,989)	$0	($9,989)	133-31-265-149
School-wide	Collective Bargaining Increases		0.000	$213,864	$0	$213,864	133-31-xxx-xxx
TOTAL			**(0.400)**	**$179,086**	**$29,118**	**$208,204**	

Proposed Changes Not Funded:

Location	Description	1X	FTE	FTE $	Other	Total	Account
Principal	Student Exchange Expenses		0.000	$0	$4,150	$4,150	133-31-110-603
Unclassified	Summer Review Course: English		0.000	$1,500	$0	$1,500	133-31-111-110
Unclassified	Summer Review Course: Chemistry		0.000	$1,500	$0	$1,500	133-31-111-110
Unclassified	Summer Review Course: Physics		0.000	$1,500	$0	$1,500	133-31-111-110
Unclassified	Summer Review Course: World History		0.000	$1,500	$0	$1,500	133-31-111-110
Unclassified	Summer Review Course: Geometry		0.000	$1,500	$0	$1,500	133-31-111-110
Unclassified	Summer Review Course: "Science" Math		0.000	$1,500	$0	$1,500	133-31-111-110
Unclassified	Furniture Requests (Guidance, Math, History)	X	0.000	$0	$31,724	$31,724	133-31-111-802
Art	Instructional Materials Increase		0.000	$0	$420	$420	133-31-210-501
Business	Marketing Class (POS)		0.250	$17,888	$0	$17,888	133-31-215-110
Business	Internship Coordinator (POS)		0.400	$28,620	$0	$28,620	133-31-215-110
World Land.	Mandarin I Course		0.250	$17,888	$0	$17,888	133-31-225-110
World Lang.	Rosetta Stone License		0.000	$0	$6,500	$6,500	133-31-225-505
Consumer Sc.	Small wares Purchase	X	0.000	$0	$500	$500	133-31-230-501
Consumer Sc.	Classroom Materials	X	0.000	$0	$90	$90	133-31-230-501
Science	Engineering Class (POS)		0.250	$17,888	$0	$17,888	133-31-265-110
Athletics	Athletic Materials		0.000	$0	$1,141	$1,141	133-31-351-514
Athletics	Entrance Fee Increases		0.000	$0	$500	$500	133-31-351-615
TOTAL			**1.150**	**$91,284**	**$45,025**	**$136,309**	

In FY'15, the English Language Learner (ELL) teacher and tutor staffing, formerly funded through High School, is transferred to the Special Education district-wide account. Due to the variability of need year-to-year, the transfer of staff from a building-based approach to a system-wide approach allows the district to meet the needs of students more efficiently.

Acronyms:
1X: One Time Expense
POS: Program of Studies
AED: Automated External Defibrillator
METCO: Metropolitan Council for Educational Opportunity
Consumer Sc.: Consumer Science

Org	Loc	Prog	Obj	DESE	Description	FY'14 Actual	FY'15 Adjusted Budget	FY'15 FTE	FY'16 Approved Budget	FY'16 FTE	FY'16 $ Change	FY'16 FTE Change	% Change	Comments
					Weston High School									
133	31	110	102	2210	Principal's Salary	$ 146,331	$ 149,477	1.00	$ 149,477	1.00	$ -	0.00	0.00%	High School
133	31	110	103	2210	Assistant Principal's Salary	$ 109,800	$ 107,000	1.00	$ 107,000	1.00	$ -	0.00	0.00%	High School
133	31	110	110	2210	Student Exchange Program Coord. Stip	$ 4,919	$ 4,000	0.00	$ 4,000	0.00	$ -	0.00	0.00%	High School
133	31	110	132	3520	Club Advisor Stipends	$ 3,000	$ 3,000	0.00	$ 3,000	0.00	$ -	0.00	0.00%	High School: Advisory Stipend
133	31	110	132	3520	Club Advisor Stipends	$ -	$ -	0.00	$ 3,000	0.00	$ 3,000	0.00	100.00%	High School: Schedule Stipend
133	31	110	133	3100	Student Supervision	$ 12,489	$ 15,700	0.00	$ 15,700	0.00	$ -	0.00	0.00%	HS After School Detention & Cafeteria
133	31	110	201	2210	Secretary Salary	$ 108,180	$ 100,473	2.00	$ 100,639	2.00	$ 166	0.00	0.17%	High School
133	31	110	202	2210	Secretarial Aide Salary	$ 85,323	$ 71,430	2.64	$ 73,080	2.64	$ 1,650	0.00	2.31%	High School
133	31	110	202	2210	Secretarial Aide Salary	$ -	$ 5,000	0.00	$ 5,000	0.00	$ -	0.00	0.00%	High School
133	31	110	405	2210	Software Maintenance	$ 12,250	$ 12,492		$ 12,492		$ -		0.00%	Infinite Campus
133	31	110	406	2210	Printing	$ 6,816	$ 67		$ 67		$ -		0.00%	
133	31	110	410	2210	Graduation Expenses	$ 8,458	$ 6,695		$ 6,695		$ -		0.00%	
133	31	110	418	2330	Data Services	$ 122	$ -		$ -		$ -			
133	31	110	422	2210	Contracted Services - H.R.S.	$ 2,125	$ 2,250		$ 2,250		$ -		0.00%	
133	31	110	449	2210	Mobile Phone Services	$ 1,536	$ 2,020		$ 2,020		$ -		0.00%	
133	31	110	503	2210	Books & Other Printed Materials	$ 614	$ 750		$ 750		$ -		0.00%	
133	31	110	511	2430	Office Supplies	$ 2,266	$ 3,825		$ 3,825		$ -		0.00%	
133	31	110	601	2210	Postage	$ 4,933	$ 3,900		$ 3,900		$ -		0.00%	
133	31	110	603	2210	Other Expense	$ 2,919	$ 5,087		$ 5,087		$ -		0.00%	Student Exchange SEVIS Fee
133	31	110	603	2210	Other Expense	$ -	$ -		$ 2,000		$ 2,000		100.00%	Career Day (One Time Expense)
133	31	110	606	2210	Membership Dues	$ 4,309	$ 4,100		$ 4,100		$ -		0.00%	
110 Total					**Principal's Office**	**$ 516,390**	**$ 497,266**	**6.64**	**$ 504,082**	**6.64**	**$ 6,816**	**0.00**	**1.37%**	
133	31	111	124	2330	TEC Coordinator	$ 31,567	$ 40,424	1.00	$ 40,424	1.00	$ -	0.00	0.00%	TEC Coordinator
133	31	111	141	2325	Substitute Teachers' Salary	$ 11,929	$ 20,632	0.00	$ 20,632	0.00	$ -	0.00	0.00%	High School
133	31	111	416	2420	Copier Service	$ 17,532	$ 13,113		$ 13,113		$ -		0.00%	
133	31	111	426	2800	Contracted Services - Therapy 504	$ 766	$ 1,250		$ 1,250		$ -		0.00%	Section 504 Services
133	31	111	433	3300	Transportation Services - 504	$ -	$ 600		$ 600		$ -		0.00%	Section 504 Services
133	31	111	501	2430	Instructional Materials	$ 22,896	$ 20,500		$ 20,500		$ -		0.00%	
133	31	111	501	2430	Instructional Materials	$ -	$ -		$ 1,645		$ 1,645		100.00%	PPA Change (One Time Expense)
133	31	111	999	2305	METCO Teacher Salary Offset	$ (88,266)	$ (88,266)		$ (88,266)		$ -		0.00%	METCO Grant Offset
131	31	111	999	2305	METCO Teacher Salary Offset	$ -	$ -		$ 13,290		$ 13,290		100.00%	Based on enrollment of 170 not 179
111 Total					**Unclassified**	**$ (3,576)**	**$ 8,253**	**1.00**	**$ 23,188**	**1.00**	**$ 14,935**	**0.00**	**180.95%**	
133	31	115	141	2325	Substitute Teachers' Salary	$ 569	$ 625	0.00	$ 625	0.00	$ -	0.00	0.00%	High School
133	31	115	161	2110	Summer Director Salaries	$ 12,925	$ 8,700	0.00	$ 8,700	0.00	$ -	0.00	0.00%	High School
133	31	115	162	2353	Summer Workshop Salaries	$ 84,697	$ 71,481	0.00	$ 71,481	0.00	$ -	0.00	0.00%	High School
133	31	115	171	2305	Degree Change Reserve	$ -	$ 12,000		$ 12,000		$ -		0.00%	High School
133	31	115	411	2357	Training / Course Fees / Tuition	$ 32,512	$ 21,600		$ 21,600		$ -		0.00%	18 @ $1,200
133	31	115	630	2357	Travel & Conference	$ 5,175	$ 4,042		$ 4,042		$ -		0.00%	
115 Total					**Professional Development**	**$ 135,878**	**$ 118,448**	**0.00**	**$ 118,448**	**0.00**	**$ -**	**0.00**	**0.00%**	

Org	Loc	Prog	Obj	DESE	Description	FY'14 Actual	FY'15 Adjusted Budget	FY'15 FTE	FY'16 Approved Budget	FY'16 FTE	FY'16 $ Change	FY'16 FTE Change	% Change	Comments
133	31	120	115	3200	Nurse Supervisor Stipend	$ 1,851	$ 1,971	0.00	$ 2,002	0.00	$ 31	0.00	1.57%	High School
133	31	120	116	3200	Nurses' Salary	$ 94,965	$ 99,064	1.00	$ 100,592	1.00	$ 1,528	0.00	1.54%	High School
133	31	120	201	3200	Secretary Salary	$ 6,653	$ 6,553	0.14	$ 6,553	0.14	$ -	0.00	0.00%	High School
133	31	120	402	3200	Equipment Maintenance	$ 1,671	$ 720		$ 720		$ -		0.00%	
133	31	120	402	3200	Equipment Maintenance	$ -	$ -		$ 1,000		$ 1,000		100.00%	AED Maintenance
133	31	120	405	3200	Software Maintenance	$ 284	$ 415		$ 415		$ -		0.00%	SNAP Software Support
133	31	120	414	3200	Insurance	$ 50	$ 50		$ 50		$ -		0.00%	Liability Insurance
133	31	120	424	3200	Physician Services	$ 1,494	$ 1,494		$ 1,494		$ -		0.00%	
133	31	120	513	3200	Medical Supplies	$ 807	$ 1,467		$ 1,467		$ -		0.00%	
133	31	120	601	3200	Postage	$ -	$ 50		$ 50		$ -		0.00%	
120 Total					**Health Services**	**$ 107,775**	**$ 111,784**	**1.14**	**$ 114,343**	**1.14**	**$ 2,559**	**0.00**	**2.29%**	
133	31	150	112	2340	Librarian Salary	$ 52,601	$ 55,785	1.00	$ 59,316	1.00	$ 3,531	0.00	6.33%	High School
133	31	150	202	2340	Secretarial Aide Salary	$ 44,853	$ 43,089	1.43	$ 43,811	1.43	$ 722	0.00	1.68%	High School
133	31	150	401	2410	Film Rental / Purchase	$ 604	$ 1,410		$ 1,410		$ -		0.00%	
133	31	150	402	2415	Equipment Maintenance	$ -	$ 3,026		$ 3,026		$ -		0.00%	
133	31	150	416	2415	Copier Service	$ 2,271	$ 3,500		$ 3,500		$ -		0.00%	
133	31	150	456	2455	On-Line Services	$ 8,098	$ 8,000		$ 8,000		$ -		0.00%	Winnebago & Subscriptions, Plagiarism Detec
133	31	150	501	2415	Instructional Materials	$ 1,338	$ 2,571		$ 2,571		$ -		0.00%	
133	31	150	503	2415	Books & Other Printed Materials	$ 15,001	$ 14,390		$ 14,390		$ -		0.00%	
133	31	150	504	2455	Non-Print Media	$ 3,871	$ 2,968		$ 2,968		$ -		0.00%	
133	31	150	606	2455	Membership Dues	$ -	$ 140		$ 140		$ -		0.00%	
150 Total					**Media Services**	**$ 128,637**	**$ 134,879**	**2.43**	**$ 139,132**	**2.43**	**$ 4,253**	**0.00**	**3.15%**	
133	31	170	106	2110	Department Head Salary	$ 35,345	$ 36,053	0.30	$ 36,611	0.30	$ 558	0.00	1.55%	High School
133	31	170	111	2710	Guidance Counselor Salary	$ 374,673	$ 389,611	4.50	$ 403,194	4.50	$ 13,583	0.00	3.49%	High School
133	31	170	201	2220	Secretary Salary	$ 51,643	$ 47,918	1.00	$ 47,918	1.00	$ -	0.00	0.00%	High School
133	31	170	406	2710	Printing	$ 290	$ 600		$ 600		$ -		0.00%	School Profile
133	31	170	412	2710	Equipment Rental	$ 442	$ 450		$ 450		$ -		0.00%	Postage Machine
133	31	170	416	2710	Copier Service	$ 892	$ 775		$ 775		$ -		0.00%	
133	31	170	418	2710	Data Services	$ -	$ 530		$ 530		$ -		0.00%	
133	31	170	425	2710	Contracted Services	$ 119,280	$ -		$ -		$ -			Youth Counselor & Bridge Programs Contract
133	31	170	511	2710	Office Supplies	$ 411	$ 900		$ 900		$ -		0.00%	
133	31	170	606	2710	Membership Dues	$ 750	$ 800		$ 800		$ -		0.00%	
170 Total					**Guidance**	**$ 583,726**	**$ 477,637**	**5.80**	**$ 491,778**	**5.80**	**$ 14,141**	**0.00**	**2.96%**	
133	31	210	107	2110	Director Salary	$ 26,839	$ 25,960	0.20	$ 26,363	0.20	$ 403	0.00	1.55%	High School
133	31	210	110	2305	Teacher Salary	$ 344,157	$ 313,224	3.60	$ 333,964	3.60	$ 20,740	0.00	6.62%	High School
133	31	210	402	2420	Equipment Maintenance	$ 500	$ 1,500		$ 1,500		$ -		0.00%	
133	31	210	402	2420	Equipment Maintenance	$ -	$ -		$ 1,000		$ 1,000		100.00%	HD Camera Repairs (One Time Expense)
133	31	210	501	2430	Instructional Materials	$ 15,224	$ 14,159		$ 14,159		$ -		0.00%	
133	31	210	501	2430	Instructional Materials	$ -	$ -		$ 421		$ 421		100.00%	Increased cost of consumable materials
210 Total					**Art**	**$ 386,720**	**$ 354,843**	**3.80**	**$ 377,407**	**3.80**	**$ 22,564**	**0.00**	**6.36%**	

Org	Loc	Prog	Obj	DESE	Description	FY'14 Actual	FY'15 Adjusted Budget	FY'15 FTE	FY'16 Approved Budget	FY'16 FTE	FY'16 $ Change	FY'16 FTE Change	% Change	Comments
133	31	215	110	2305	Teacher Salary	$ 90,629	$ 92,442	1.00	$ 93,884	1.00	$ 1,442	0.00	1.56%	High School
133	31	215	128	3520	Internship Coordinator Stipend	$ -	$ -	0.00	$ 5,500	0.00	$ 5,500	0.00	100.00%	High School Internship Coordinator
133	31	215	501	2430	Instructional Materials	$ 2,000	$ 2,000		$ 2,000		$ -		0.00%	
215 Total					**Business Education**	**$ 92,629**	**$ 94,442**	**1.00**	**$ 101,384**	**1.00**	**$ 6,942**	**0.00**	**7.35%**	
133	31	220	106	2220	Department Head Salary	$ 35,345	$ 36,053	0.30	$ 36,611	0.30	$ 558	0.00	1.55%	High School
133	31	220	110	2305	Teacher Salary	$ 913,909	$ 917,720	10.20	$ 947,250	10.20	$ 29,530	0.00	3.22%	High School
133	31	220	149	2325	Long Term Substitute Salary	$ 1,422	$ -	0.00	$ -	0.00	$ -	0.00		High School
133	31	220	406	2420	Printing	$ 2,634	$ 3,080		$ 3,080		$ -		0.00%	Wildcats Printing
133	31	220	406	2420	Printing	$ -	$ -		$ (80)		$ (80)		100.00%	Wildcats Printing Reduction
133	31	220	501	2430	Instructional Materials	$ 930	$ 2,687		$ 2,687		$ -		0.00%	
133	31	220	502	2410	Textbooks	$ 9,343	$ 10,356		$ 10,356		$ -		0.00%	
133	31	220	503	2415	Books & Other Printed Materials	$ 942	$ 714		$ 714		$ -		0.00%	
133	31	220	606	2210	Membership Dues	$ 100	$ 200		$ 200		$ -		0.00%	NCTE
133	31	220	802	2451	Replacement Equipment	$ 431	$ -		$ -		$ -			
220 Total					**English**	**$ 965,056**	**$ 970,810**	**10.50**	**$ 1,000,818**	**10.50**	**$ 30,008**	**0.00**	**3.09%**	
133	31	221	501	2430	Instructional Materials	$ 165	$ 185		$ 185		$ -		0.00%	
221 Total					**English Language Learners**	**$ 165**	**$ 185**	**0.00**	**$ 185**	**0.00**	**$ -**	**0.00**	**0.00%**	
133	31	222	110	2305	Teacher Salary	$ 24,979	$ 25,478	0.30	$ 25,979	0.30	$ 501	0.00	1.97%	High School
133	31	222	402	2420	Equipment Maintenance	$ 5,000	$ -		$ -		$ -			High School
133	31	222	406	2415	Printing	$ -	$ 350		$ 350		$ -		0.00%	
133	31	222	523	2415	General Supplies	$ 1,022	$ 4,750		$ 4,750		$ -		0.00%	
133	31	222	603	2415	Other Expense	$ 16,824	$ 16,540		$ 16,540		$ -		0.00%	
133	31	222	615	2415	Entrance Fees	$ 300	$ 450		$ 450		$ -		0.00%	
133	31	222	999	3520	Drama Revolving	$ (14,000)	$ (14,000)		$ (14,000)		$ -		0.00%	Ticket Sale Receipts
222 Total					**Drama**	**$ 34,125**	**$ 33,568**	**0.30**	**$ 34,069**	**0.30**	**$ 501**	**0.00**	**1.49%**	
133	31	225	107	2110	Director Salary	$ 40,884	$ 41,672	0.30	$ 40,794	0.30	$ (878)	0.00	-2.11%	High School
133	31	225	110	2305	Teacher Salary	$ 919,096	$ 901,573	9.50	$ 929,894	9.50	$ 28,321	0.00	3.14%	High School
133	31	225	402	2420	Equipment Maintenance	$ -	$ 1,000		$ 1,000		$ -		0.00%	Language Lab
133	31	225	501	2430	Instructional Materials	$ 6,100	$ 6,500		$ 6,500		$ -		0.00%	
133	31	225	502	2410	Textbooks	$ 6,308	$ 7,309		$ 7,309		$ -		0.00%	
133	31	225	502	2410	Textbooks	$ -	$ -		$ 2,691		$ 2,691		100.00%	Spanish Textbook (27 texts) (One Time Exp.)
133	31	225	802	2451	Replacement Equipment	$ 1,339	$ -		$ -		$ -			
225 Total					**World Language**	**$ 973,727**	**$ 958,054**	**9.80**	**$ 988,188**	**9.80**	**$ 30,134**	**0.00**	**3.15%**	
133	31	230	110	2305	Teacher Salary	$ 98,806	$ 100,782	1.00	$ 102,344	1.00	$ 1,562	0.00	1.55%	High School
133	31	230	402	2420	Equipment Maintenance	$ -	$ 160		$ 160		$ -		0.00%	
133	31	230	501	2430	Instructional Materials	$ 7,496	$ 9,566		$ 9,566		$ -		0.00%	
133	31	230	503	2415	Books & Other Printed Materials	$ -	$ 210		$ 210		$ -		0.00%	
230 Total					**Consumer Science**	**$ 106,302**	**$ 110,718**	**1.00**	**$ 112,280**	**1.00**	**$ 1,562**	**0.00**	**1.41%**	

Org	Loc	Prog	Obj	DESE	Description	FY'14 Actual	FY'15 Adjusted Budget	FY'15 FTE	FY'16 Approved Budget	FY'16 FTE	FY'16 $ Change	FY'16 FTE Change	% Change	Comments
133	31	240	106	2220	Department Head Salary	$ 37,686	$ 38,440	0.30	$ 39,036	0.30	$ 596	0.00	1.55%	High School
133	31	240	110	2305	Teacher Salary	$ 915,691	$ 960,368	11.25	$ 998,891	11.25	$ 38,523	0.00	4.01%	High School
133	31	240	149	2325	Long Term Substitute Salary	$ -	$ 4,669	0.00	$ -	0.00	$ (4,669)	0.00	-100.00%	High School
133	31	240	456	2455	On-Line Services	$ -	$ 1,750		$ 1,750		$ -		0.00%	
133	31	240	501	2430	Instructional Materials	$ 755	$ 1,434		$ 1,434		$ -		0.00%	
133	31	240	502	2410	Textbooks	$ 2,297	$ 2,558		$ 2,558		$ -		0.00%	
133	31	240	503	2415	Books & Other Printed Materials	$ -	$ 1,020		$ 1,020		$ -		0.00%	
133	31	240	606	2210	Membership Dues	$ 1,202	$ 2,100		$ 2,100		$ -		0.00%	
240 Total					**Mathematics**	**$ 957,631**	**$ 1,012,339**	**11.55**	**$ 1,046,789**	**11.55**	**$ 34,450**	**0.00**	**3.40%**	
133	31	245	107	2110	Director Salary	$ 29,386	$ 28,441	0.20	$ 28,880	0.20	$ 439	0.00	1.54%	High School
133	31	245	110	2305	Teacher Salary	$ 197,258	$ 207,272	2.25	$ 212,603	2.25	$ 5,331	0.00	2.57%	High School
133	31	245	310	3520	Accompanist Salary	$ 3,850	$ 3,700		$ 3,700		$ -		0.00%	High School
133	31	245	402	2110	Equipment Maintenance	$ 4,845	$ 5,200		$ 5,200		$ -		0.00%	
133	31	245	403	2440	Field Trips	$ 4,090	$ 2,400		$ 2,400		$ -		0.00%	
133	31	245	403	2440	Field Trips	$ -	$ -		$ 250		$ 250		100.00%	Requested Increase
133	31	245	501	2430	Instructional Materials	$ 3,041	$ 4,000		$ 4,000		$ -		0.00%	
133	31	245	502	2410	Textbooks	$ 7,709	$ 7,900		$ 7,900		$ -		0.00%	
133	31	245	603	2110	Other Expense	$ 3,573	$ 3,500		$ 3,500		$ -		0.00%	
133	31	245	606	2110	Membership Dues	$ 262	$ 115		$ 115		$ -		0.00%	
133	31	245	606	2110	Membership Dues	$ -	$ -		$ 151		$ 151		100.00%	Requested Increase
133	31	245	615	2440	Entrance Fees	$ 7,310	$ 6,500		$ 6,500		$ -		0.00%	
133	31	245	615	2440	Entrance Fees	$ -	$ -		$ 250		$ 250		100.00%	Requested Increase
133	31	245	999	2415	Music Revolving	$ (20,000)	$ (20,000)		$ (20,000)		$ -		0.00%	Ticket Sale and Instrument Rental Receipts
133	31	245	999	2415	Music Revolving	$ -	$ -		$ 4,500		$ 4,500		100.00%	Ticket Sale and Instrument Rental Receipts
245 Total					**Music**	**$ 241,324**	**$ 249,028**	**2.45**	**$ 259,949**	**2.45**	**$ 10,921**	**0.00**	**4.39%**	
133	31	250	107	1230	Director Salary	$ 35,345	$ 36,053	0.30	$ 36,611	0.30	$ 558	0.00	1.55%	High School
133	31	250	110	2305	Teacher Salary	$ 469,223	$ 505,443	5.26	$ 491,437	5.26	$ (14,006)	0.00	-2.77%	High School
133	31	250	110	2305	Teacher Salary	$ -	$ -	0.00	$ (28,620)	(0.40)	$ (28,620)	(0.40)	100.00%	High School
133	31	250	501	2430	Instructional Materials	$ 7,459	$ 7,310		$ 7,310		$ -		0.00%	
250 Total					**Physical Education & Health**	**$ 512,027**	**$ 548,806**	**5.56**	**$ 506,738**	**5.16**	**$ (42,068)**	**(0.40)**	**-7.67%**	
133	31	260	106	2220	Department Head Salary	$ 38,103	$ 40,172	0.30	$ 40,794	0.30	$ 622	0.00	1.55%	High School
133	31	260	110	2305	Teacher Salary	$ 844,046	$ 888,683	9.75	$ 910,374	9.75	$ 21,691	0.00	2.44%	High School
133	31	260	402	2220	Equipment Maintenance	$ -	$ 921		$ 921		$ -	0.00	0.00%	
133	31	260	501	2430	Instructional Materials	$ 30,367	$ 28,573		$ 28,573		$ -		0.00%	
133	31	260	502	2410	Textbooks	$ 510	$ 5,980		$ 5,980		$ -		0.00%	
133	31	260	502	2410	Textbooks	$ -	$ -		$ 2,000		$ 2,000		100.00%	Physics Textbooks (27 texts) (One Time Exp.)
133	31	260	503	2415	Books & Other Printed Materials	$ 212	$ 200		$ 200		$ -		0.00%	
133	31	260	504	2410	Non-Print Media	$ 192	$ 470		$ 470		$ -		0.00%	
260 Total					**Science**	**$ 913,430**	**$ 964,999**	**10.05**	**$ 989,312**	**10.05**	**$ 24,313**	**0.00**	**2.52%**	

Org	Loc	Prog	Obj	DESE	Description	FY'14 Actual	FY'15 Adjusted Budget	FY'15 FTE	FY'16 Approved Budget	FY'16 FTE	FY'16 $ Change	FY'16 FTE Change	% Change	Comments
133	31	265	106	2220	Department Head Salary	$ 38,569	$ 39,478	0.30	$ 41,414	0.30	$ 1,936	0.00	4.90%	High School
133	31	265	110	2305	Teacher Salary	$ 834,874	$ 876,897	9.75	$ 917,935	9.75	$ 41,038	0.00	4.68%	High School
133	31	265	149	2325	Long Term Substitute Salary	$ 19,272	$ 9,989	0.00	$ -	0.00	$ (9,989)	0.00	-100.00%	High School
133	31	265	440	2440	Student History Consortium	$ -	$ 3,000		$ 3,000		$ -		0.00%	
133	31	265	501	2430	Instructional Materials	$ 3,391	$ 3,635		$ 3,635		$ -		0.00%	
133	31	265	502	2410	Textbooks	$ 16,006	$ 16,602		$ 16,602		$ -		0.00%	
133	31	265	503	2415	Books & Other Printed Materials	$ 813	$ 1,100		$ 1,100		$ -		0.00%	
265 Total					**Social Studies / History**	**$ 912,925**	**$ 950,701**	**10.05**	**$ 983,686**	**10.05**	**$ 32,985**	**0.00**	**3.47%**	
133	31	351	107	3510	Director Salary	$ 66,863	$ 70,608	0.70	$ 70,608	0.70	$ -	0.00	0.00%	High School
133	31	351	116	3510	Nurses' Salary	$ 3,395	$ 3,500	0.00	$ 3,500	0.00	$ -	0.00	0.00%	High School
133	31	351	131	3510	Coaches Salary	$ 286,890	$ 294,728	0.00	$ 304,194	0.00	$ 9,466	0.00	3.21%	High School
133	31	351	136	3510	Trainer Salary	$ 91,129	$ 92,942	1.00	$ 94,375	1.00	$ 1,433	0.00	1.54%	High School
133	31	351	202	3510	Secretarial Aide Salary	$ 19,691	$ 20,514	0.86	$ 20,866	0.86	$ 352	0.00	1.72%	High School
133	31	351	254	3510	Seasonal Support	$ 3,496	$ 2,500		$ 2,500		$ -		0.00%	
133	31	351	402	3510	Equipment Maintenance	$ 7,337	$ 5,400		$ 5,400		$ -		0.00%	
133	31	351	414	3510	Insurance	$ 940	$ 750		$ 750		$ -		0.00%	Liability Insurance
133	31	351	419	3510	Police Details	$ 1,693	$ 4,415		$ 4,415		$ -		0.00%	
133	31	351	420	3510	Game Officials	$ 41,899	$ 43,770		$ 43,770		$ -		0.00%	
133	31	351	443	3510	Team Transportation	$ 40,408	$ 42,378		$ 42,378		$ -		0.00%	
133	31	351	449	3510	Mobile Phone Services	$ 1,362	$ 1,580		$ 1,580		$ -		0.00%	
133	31	351	510	3510	Athletic Awards	$ 1,600	$ 1,400		$ 1,400		$ -		0.00%	
133	31	351	513	3510	Medical Supplies	$ 4,467	$ 4,000		$ 4,000		$ -		0.00%	
133	31	351	514	3510	Athletic Supplies	$ 22,550	$ 21,859		$ 21,859		$ -		0.00%	
133	31	351	603	3510	Other Expense	$ 7,542	$ 6,800		$ 6,800		$ -		0.00%	
133	31	351	606	3510	Membership Dues	$ 10,820	$ 9,500		$ 9,500		$ -		0.00%	
133	31	351	615	3510	Entrance Fees	$ 3,025	$ 3,500		$ 3,500		$ -		0.00%	
133	31	351	999	3510	Athletic Revolving	$ (25,000)	$ (25,000)		$ (25,000)		$ -		0.00%	Gate Receipts
351 Total					**Athletics**	**$ 590,107**	**$ 605,144**	**2.56**	**$ 616,395**	**2.56**	**$ 11,251**	**0.00**	**1.86%**	
133	31	352	109	2305	Release Time Drama Salary	$ 30,295	$ 30,902	0.30	$ 31,380	0.30	$ 478	0.00	1.55%	High School
133	31	352	132	3520	Club Advisor Stipends	$ 92,425	$ 96,623	0.00	$ 98,060	0.00	$ 1,437	0.00	1.49%	High School
133	31	352	134	3510	Intramural Coaches Stipends	$ 1,540	$ 1,061	0.00	$ 1,082	0.00	$ 21	0.00	2.00%	High School
133	31	352	403	3520	Field Trips	$ 4,455	$ 3,400		$ 3,400		$ -		0.00%	
133	31	352	425	3520	Contracted Services	$ -	$ 500		$ 500		$ -		0.00%	Choreographer
133	31	352	603	3520	Other Expense	$ 3,386	$ 3,537		$ 3,537		$ -		0.00%	
133	31	352	615	3520	Entrance Fees	$ 7,987	$ 5,400		$ 5,400		$ -		0.00%	
133	31	352	999	3520	Other Fee Offset	$ (39,000)	$ (39,000)		$ (39,000)		$ -		0.00%	Non-Resident Tuition & Field Trips
352 Total					**Extracurricular Activities**	**$ 101,088**	**$ 102,423**	**0.30**	**$ 104,359**	**0.30**	**$ 1,936**	**0.00**	**1.89%**	
					Weston High School Total	**$ 8,256,086**	**$ 8,304,327**	**85.93**	**$ 8,512,531**	**85.53**	**$ 208,203**	**(0.40)**	**2.51%**	

Facilities

Weston Public Schools

Superintendent’s Recommended FY’16 Budget

Department: Facilities
Director: Jerry McCarty
Asst. Director: Gary Jarobski
Address: 89 Wellesley Street
Weston MA 02493

PH: 781-786-5270
Fax: 781-786-5279

The Building and Grounds Department, also known as the Facilities Department, underwent a consolidation with the Town in FY'08 and oversees the maintenance needs of all Town and School Facilities. Although custodial services and utilities remain at the School Department, maintenance related costs were transferred to the Town. The School Department consists of 5 school buildings, 1 administrative office, and 1 transportation garage.

Facts about Facilities:

- The maintenance department closed out 343 written work order requests. These are work orders above and beyond the general repairs completed by the custodial staff.
- The funding that remained with the schools after the consolidation included the building custodial costs, building and grounds maintenance, and utilities. Below is the square footage of our buildings:
  - Country School: 74,419 square feet
  - Woodland School: 73,348 square feet
  - Field School: 62,350 square feet
  - Middle School: 145,583 square feet
  - High School: 174,980 square feet
  - Case House: 10,900 square feet

Full Time Equivalent (FTE) History:

	FY'11 Actual	FY'12 Actual	FY'13 Actual	FY'14 Actual	FY'15 Adjusted	FY'16 Projected
All Faculty and Staff	32.90 FTE	30.90 FTE	31.88 FTE	31.88 FTE	31.00 FTE	31.00 FTE

Utility Usage History:

	FY'09 Actual	FY'10 Actual	FY'11 Actual	FY'12 Actual	FY'13 Actual	FY'14 Actual
Natural Gas	379,553	337,596	330,470	250,506	352,811	417,752
Heating Oil	53,634	54,460	58,031	31,212	0	0
Gasoline	31,100	39,624	30,762	11,499	11,025	6,311
CNG	4,523	2,403	635	0	0	0
Diesel	18,120	15,440	31,843	25,544	36,475	39,852
Electricity	4,216,253	3,993,170	3,741,159	3,725,493	3,655,980	3,899,495
Water	666,600	493,350	761,850	673,700	837,200	524,600

Budget and Expenditure History by Major Category:

	FY'12 Actual	FY'13 Actual	FY'14 Actual	FY'15 Adjusted Budget	FY'16 Proposed Budget
Salary and Other Compensation	$1,546,778	$1,582,962	$1,573,423	$1,612,786	$1,658,024
Instructional and Other Materials	$112,633	$246,281	$176,761	$130,455	$135,305
Contracted Services	$390,831	$142,454	$102,954	$76,728	$76,728
Contracted Student Services	$0	$	$	$	$
Utilities	$996,905	$958,413	$1,013,530	$1,127,443	$1,167,443
Equipment	$	$6,051	$	$	$
State Aid and Offset Accounts	($39,140)	($39,140)	($39,140)	($39,140)	($39,140)
Total	$3,008,008	$2,897,021	$2,827,528	$2,908,272	$2,998,360

Significant Changes to the FY'15 Adjusted Budget:

Location	Description	1X	FTE	FTE $	Other	Total	Account
Facilities	Increase in Electricity (All Schools)[1]		0.000	$0	$40,000	$40,000	134-xx-413-465
Facilities	Middle School Cleaning Supplies		0.000	$0	$1,425	$1,425	134-21-411-516
Facilities	Middle School Pool Supplies		0.000	$0	$2,500	$2,500	134-21-411-519
Facilities	High School Cleaning Supplies		0.000	$0	$925	$925	134-31-411-516
Facilities	Increase in Snow Removal (Case Complex)		0.000	$10,000	$0	$10,000	134-42-420-348
Facilities	Collective Bargaining Increases		0.000	$35,238	$0	$35,238	134-xx-xxx-xxx
TOTAL			**0.000**	**$45,238**	**$44,850**	**$90,088**	

Proposed Items Not Funded:

Location	Description	1X	FTE	FTE $	Other	Total	Account
Facilities	Increase in Electricity (Country School)[2]		0.000	$0	$2,200	$2,200	134-11-413-465
Facilities	Engineering Study of CS Temp. Control	X	0.000	$0	$10,000	$10,000	134-42-422-490
TOTAL			**0.000**	**$0**	**$12,200**	**$12,200**	

Acronyms:
1x: One Time Expense
CS: Country School

[1] Electricity rates are expected to increase with the new contract. Once the contract has been completed, the final amount will be revised and distributed across all locations based on estimated use.
[2] Request for portable air conditioners for the second floor of Country School would have resulted in an increase of electric usage.

Org	Loc	Prog	Obj	DESE	Description	FY'14 Actual	FY'15 Adjusted Budget	FY'15 FTE	FY'16 Proposed Budget	FY'16 FTE	FY'16 $ Change	FY'16 FTE Change	% Change	Comments
					Facilities Department									
134	01	115	411	4110	Training / Course Fees / Tuition	$ 410	$ 100		$ 100		$ -		0.00%	
	115 Total				**Professional Development**	**$ 410**	**$ 100**	**0.00**	**$ 100**	**0.00**	**$ -**	**0.00**	**0.00%**	
134	01	411	341	4110	Custodian Salary	$ 19,861	$ 11,121	0.27	$ 12,405	0.27	$ 1,284	0.00	11.55%	Case House
134	01	411	345	4110	Overtime Salary	$ 2,650	$ 500	0.00	$ 500	0.00	$ -	0.00	0.00%	Case House
134	01	411	516	4110	Cleaning Supplies	$ 1,104	$ 975		$ 975		$ -		0.00%	
134	01	411	517	4110	Paper Products	$ 897	$ 800		$ 800		$ -		0.00%	
134	01	411	518	4110	Tool / Supplies	$ 2,003	$ 300		$ 300		$ -		0.00%	
134	01	411	526	4110	Uniforms	$ 130	$ 540		$ 540		$ -		0.00%	
	411 Total				**Custodial**	**$ 26,645**	**$ 14,236**	**0.27**	**$ 15,520**	**0.27**	**$ 1,284**	**0.00**	**9.02%**	
134	01	412	462	4120	Natural Gas	$ 9,778	$ 10,267		$ 10,267		$ -		0.00%	
	412 Total				**Heating Fuel**	**$ 9,778**	**$ 10,267**	**0.00**	**$ 10,267**	**0.00**	**$ -**	**0.00**	**0.00%**	
134	01	413	465	4120	Electricity	$ 7,262	$ 7,771		$ 7,771		$ -		0.00%	
	413 Total				**Electricity**	**$ 7,262**	**$ 7,771**	**0.00**	**$ 7,771**	**0.00**	**$ -**	**0.00**	**0.00%**	
134	01	414	470	4130	Water	$ 127	$ 132		$ 132		$ -		0.00%	Town Charge
134	01	414	471	4130	Bottled Water	$ 332	$ 344		$ 344		$ -		0.00%	
	414 Total				**Water**	**$ 459**	**$ 477**	**0.00**	**$ 477**	**0.00**	**$ -**	**0.00**	**0.00%**	
134	01	415	452	4130	Main Office Phone	$ 4,184	$ 4,393		$ 4,393		$ -		0.00%	
	415 Total				**Telephone**	**$ 4,184**	**$ 4,393**	**0.00**	**$ 4,393**	**0.00**	**$ -**	**0.00**	**0.00%**	
134	11	115	411	4110	Training / Course Fees / Tuition	$ 90	$ 150		$ 150		$ -		0.00%	
	115 Total				**Professional Development**	**$ 90**	**$ 150**	**0.00**	**$ 150**	**0.00**	**$ -**	**0.00**	**0.00%**	
134	11	411	341	4110	Custodian Salary	$ 151,966	$ 155,291	3.10	$ 158,007	3.10	$ 2,716	0.00	1.75%	Country School
134	11	411	345	4110	Overtime Salary	$ 4,832	$ 5,910	0.00	$ 5,910	0.00	$ -	0.00	0.00%	Country School
134	11	411	347	4110	Seasonal Custodian Salary	$ 900	$ 3,000	0.00	$ 3,000	0.00	$ -	0.00	0.00%	Country School
134	11	411	516	4110	Cleaning Supplies	$ 7,285	$ 10,325		$ 10,325		$ -		0.00%	
134	11	411	517	4110	Paper Products	$ 2,596	$ 5,000		$ 5,000		$ -		0.00%	
134	11	411	518	4110	Tool / Supplies	$ 35	$ 300		$ 300		$ -		0.00%	
134	11	411	526	4110	Uniforms	$ 288	$ 710		$ 710		$ -		0.00%	
	411 Total				**Custodial**	**$ 167,902**	**$ 180,536**	**3.10**	**$ 183,252**	**3.10**	**$ 2,716**	**0.00**	**1.50%**	
134	11	412	462	4120	Natural Gas	$ 43,012	$ 45,163		$ 45,163		$ -		0.00%	
	412 Total				**Heating Fuel**	**$ 43,012**	**$ 45,163**	**0.00**	**$ 45,163**	**0.00**	**$ -**	**0.00**	**0.00%**	
134	11	413	465	4120	Electricity	$ 56,473	$ 60,082		$ 60,082		$ -		0.00%	
134	11	413	467	4120	Security Lighting	$ 1,375	$ 1,444		$ 1,444		$ -		0.00%	
	413 Total				**Electricity**	**$ 57,848**	**$ 61,526**	**0.00**	**$ 61,526**	**0.00**	**$ -**	**0.00**	**0.00%**	

Org	Loc	Prog	Obj	DESE	Description	FY'14 Actual	FY'15 Adjusted Budget	FY'15 FTE	FY'16 Proposed Budget	FY'16 FTE	FY'16 $ Change	FY'16 FTE Change	% Change	Comments
134	11	414	470	4130	Water	$ 3,362	$ 3,168		$ 3,168		$ -		0.00%	Town Charge
		414 Total			**Water**	**$ 3,362**	**$ 3,168**	**0.00**	**$ 3,168**	**0.00**	**$ -**	**0.00**	**0.00%**	
134	11	415	452	4130	Main Office Phone	$ 5,261	$ 5,523		$ 5,523		$ -		0.00%	
		415 Total			**Telephone**	**$ 5,261**	**$ 5,523**	**0.00**	**$ 5,523**	**0.00**	**$ -**	**0.00**	**0.00%**	
134	12	115	411	4110	Training / Course Fees / Tuition	$ 90	$ 150		$ 150		$ -		0.00%	
		115 Total			**Professional Development**	**$ 90**	**$ 150**	**0.00**	**$ 150**	**0.00**	**$ -**	**0.00**	**0.00%**	
134	12	411	341	4110	Custodian Salary	$ 161,522	$ 151,580	3.10	$ 155,573	3.10	$ 3,993	0.00	2.63%	Woodland School
134	12	411	345	4110	Overtime Salary	$ 9,920	$ 5,000	0.00	$ 5,000	0.00	$ -	0.00	0.00%	Woodland School
134	12	411	347	4110	Seasonal Custodian Salary	$ 500	$ 500	0.00	$ 500	0.00	$ -	0.00	0.00%	Woodland School
134	12	411	516	4110	Cleaning Supplies	$ 7,346	$ 9,325		$ 9,325		$ -		0.00%	
134	12	411	517	4110	Paper Products	$ 3,741	$ 5,000		$ 5,000		$ -		0.00%	
134	12	411	518	4110	Tool / Supplies	$ -	$ 250		$ 250		$ -		0.00%	
134	12	411	526	4110	Uniforms	$ 267	$ 710		$ 710		$ -		0.00%	
		411 Total			**Custodial**	**$ 183,296**	**$ 172,365**	**3.10**	**$ 176,358**	**3.10**	**$ 3,993**	**0.00**	**2.32%**	
134	12	412	462	4120	Natural Gas	$ 61,453	$ 54,631		$ 54,631		$ -		0.00%	
		412 Total			**Heating Fuel**	**$ 61,453**	**$ 54,631**	**0.00**	**$ 54,631**	**0.00**	**$ -**	**0.00**	**0.00%**	
134	12	413	465	4120	Electricity	$ 64,006	$ 67,566		$ 67,566		$ -		0.00%	
134	12	413	467	4120	Security Lighting	$ 227	$ 238		$ 238		$ -		0.00%	
		413 Total			**Electricity**	**$ 64,233**	**$ 67,805**	**0.00**	**$ 67,805**	**0.00**	**$ -**	**0.00**	**0.00%**	
134	12	414	470	4130	Water	$ 2,957	$ 3,105		$ 3,105		$ -		0.00%	Town Charge
		414 Total			**Water**	**$ 2,957**	**$ 3,105**	**0.00**	**$ 3,105**	**0.00**	**$ -**	**0.00**	**0.00%**	
134	12	415	452	4130	Main Office Phone	$ 5,054	$ 5,293		$ 5,293		$ -		0.00%	
		415 Total			**Telephone**	**$ 5,054**	**$ 5,293**	**0.00**	**$ 5,293**	**0.00**	**$ -**	**0.00**	**0.00%**	
134	14	115	411	4110	Training / Course Fees / Tuition	$ -	$ 150		$ 150		$ -		0.00%	
		115 Total			**Professional Development**	**$ -**	**$ 150**	**0.00**	**$ 150**	**0.00**	**$ -**	**0.00**	**0.00%**	
134	14	411	341	4110	Custodian Salary	$ 119,743	$ 138,698	2.87	$ 144,381	2.87	$ 5,683	0.00	4.10%	Field School
134	14	411	345	4110	Overtime Salary	$ 10,290	$ 5,000	0.00	$ 5,000	0.00	$ -	0.00	0.00%	Field School
134	14	411	347	4110	Seasonal Custodian Salary	$ 500	$ 500	0.00	$ 500	0.00	$ -	0.00	0.00%	Field School
134	14	411	516	4110	Cleaning Supplies	$ 2,610	$ 9,825		$ 9,825		$ -		0.00%	
134	14	411	517	4110	Paper Products	$ 6,882	$ 5,000		$ 5,000		$ -		0.00%	
134	14	411	518	4110	Tool / Supplies	$ 1,925	$ 500		$ 500		$ -		0.00%	
134	14	411	526	4110	Uniforms	$ 65	$ 710		$ 710		$ -		0.00%	
134	14	411	802	4110	Replacement Equipment	$ 567	$ -		$ -		$ -			
		411 Total			**Custodial**	**$ 142,582**	**$ 160,233**	**2.87**	**$ 165,916**	**2.87**	**$ 5,683**	**0.00**	**3.55%**	
134	14	412	462	4120	Natural Gas	$ 48,551	$ 50,979		$ 50,979		$ -		0.00%	
		412 Total			**Heating Fuel**	**$ 48,551**	**$ 50,979**	**0.00**	**$ 50,979**	**0.00**	**$ -**	**0.00**	**0.00%**	

Org	Loc	Prog	Obj	DESE	Description	FY'14 Actual	FY'15 Adjusted Budget	FY'15 FTE	FY'16 Proposed Budget	FY'16 FTE	FY'16 $ Change	FY'16 FTE Change	% Change	Comments
134	14	413	465	4120	Electricity	$ 35,128	$ 97,885		$ 97,885		$ -		0.00%	
134	14	413	465	4120	Electricity	$ -	$ -		$ 40,000		$ 40,000		100.00%	Anticipated Increase
		413 Total			**Electricity**	**$ 35,128**	**$ 97,885**	**0.00**	**$ 137,885**	**0.00**	**$ 40,000**	**0.00**	**40.86%**	
134	14	414	470	4130	Water	$ 2,546	$ 4,173		$ 4,173		$ -		0.00%	Town Charge
		414 Total			**Water**	**$ 2,546**	**$ 4,173**	**0.00**	**$ 4,173**	**0.00**	**$ -**	**0.00**	**0.00%**	
134	14	415	452	4130	Main Office Phone	$ 5,876	$ 6,317		$ 6,317		$ -		0.00%	
		415 Total			**Telephone**	**$ 5,876**	**$ 6,317**	**0.00**	**$ 6,317**	**0.00**	**$ -**	**0.00**	**0.00%**	
134	21	115	411	4110	Training / Course Fees / Tuition	$ -	$ 250		$ 250		$ -		0.00%	
		115 Total			**Professional Development**	**$ -**	**$ 250**	**0.00**	**$ 250**	**0.00**	**$ -**	**0.00**	**0.00%**	
134	21	411	341	4110	Custodian Salary	$ 353,467	$ 363,806	7.32	$ 372,151	7.32	$ 8,345	0.00	2.29%	Middle School
134	21	411	345	4110	Overtime Salary	$ 12,227	$ 8,700	0.00	$ 8,700	0.00	$ -	0.00	0.00%	Middle School
134	21	411	349	4110	Custodial Recreation Overtime	$ (19,754)	$ 2,500	0.00	$ 2,500	0.00	$ -	0.00	0.00%	Middle School
134	21	411	508	4110	Recreation / Athletic Transfer	$ (1,416)	$ (1,400)		$ (1,400)		$ -		0.00%	Recreation Department
134	21	411	516	4110	Cleaning Supplies	$ 16,684	$ 12,575		$ 12,575		$ -		0.00%	
134	21	411	516	4110	Cleaning Supplies	$ -	$ -		$ 1,425		$ 1,425		100.00%	Requested Increase
134	21	411	517	4110	Paper Products	$ 5,226	$ 8,500		$ 8,500		$ -		0.00%	
134	21	411	518	4110	Tool / Supplies	$ 515	$ 500		$ 500		$ -		0.00%	
134	21	411	519	4110	Pool Supplies	$ 33,188	$ 5,500		$ 5,500		$ -		0.00%	
134	21	411	519	4110	Pool Supplies	$ -	$ -		$ 2,500		$ 2,500		100.00%	Requested Increase
134	21	411	526	4110	Uniforms	$ 665	$ 1,890		$ 1,890		$ -		0.00%	
		411 Total			**Custodial**	**$ 400,802**	**$ 402,571**	**7.32**	**$ 414,841**	**7.32**	**$ 12,270**	**0.00**	**3.05%**	
134	21	412	462	4120	Natural Gas	$ 144,530	$ 144,530		$ 144,530		$ -		0.00%	
134	21	412	508	4120	Recreation / Athletic Transfer	$ (6,994)	$ (6,500)		$ (6,500)		$ -		0.00%	Recreation Department
		412 Total			**Heating Fuel**	**$ 137,536**	**$ 138,030**	**0.00**	**$ 138,030**	**0.00**	**$ -**	**0.00**	**0.00%**	
134	21	413	465	4120	Electricity	$ 179,709	$ 186,205		$ 186,205		$ -		0.00%	
134	21	413	508	4120	Recreation / Athletic Transfer	$ (8,825)	$ (8,500)		$ (8,500)		$ -		0.00%	
		413 Total			**Electricity**	**$ 170,884**	**$ 177,705**	**0.00**	**$ 177,705**	**0.00**	**$ -**	**0.00**	**0.00%**	
134	21	414	470	4130	Water	$ 10,495	$ 15,824		$ 15,824		$ -		0.00%	Town Charge
134	21	414	508	4130	Recreation / Athletic Transfer	$ (1,574)	$ (1,500)		$ (1,500)		$ -		0.00%	
		414 Total			**Water**	**$ 8,921**	**$ 14,324**	**0.00**	**$ 14,324**	**0.00**	**$ -**	**0.00**	**0.00%**	
134	21	415	452	4130	Main Office Phone	$ 10,974	$ 11,522		$ 11,522		$ -		0.00%	
		415 Total			**Telephone**	**$ 10,974**	**$ 11,522**	**0.00**	**$ 11,522**	**0.00**	**$ -**	**0.00**	**0.00%**	
134	31	115	411	4110	Training / Course Fees / Tuition	$ 195	$ 250		$ 250		$ -		0.00%	
		115 Total			**Professional Development**	**$ 195**	**$ 250**	**0.00**	**$ 250**	**0.00**	**$ -**	**0.00**	**0.00%**	

Org	Loc	Prog	Obj	DESE	Description	FY'14 Actual	FY'15 Adjusted Budget	FY'15 FTE	FY'16 Proposed Budget	FY'16 FTE	FY'16 $ Change	FY'16 FTE Change	% Change	Comments
134	31	411	341	4110	Custodian Salary	$ 386,326	$ 406,623	8.34	$ 415,150	8.34	$ 8,527	0.00	2.10%	High School
134	31	411	345	4110	Overtime Salary	$ 15,285	$ 9,500	0.00	$ 9,500	0.00	$ -	0.00	0.00%	High School
134	31	411	347	4110	Seasonal Custodian Salary	$ -	$ 2,500	0.00	$ 2,500	0.00	$ -	0.00	0.00%	High School
134	31	411	442	4110	Hazardous Waste Disposal	$ -	$ 1,500		$ 1,500		$ -		0.00%	
134	31	411	516	4110	Cleaning Supplies	$ 22,005	$ 15,075		$ 15,075		$ -		0.00%	
134	31	411	516	4110	Cleaning Supplies	$ -	$ -		$ 925		$ 925		100.00%	Requested Increase
134	31	411	517	4110	Paper Products	$ 9,860	$ 9,000		$ 9,000		$ -		0.00%	
134	31	411	518	4110	Tool / Supplies	$ -	$ 500		$ 500		$ -		0.00%	
134	31	411	526	4110	Uniforms	$ 906	$ 2,160		$ 2,160		$ -		0.00%	
		411 Total			**Custodial**	**$ 434,382**	**$ 446,858**	**8.34**	**$ 456,310**	**8.34**	**$ 9,452**	**0.00**	**2.12%**	
134	31	412	462	4120	Natural Gas	$ 104,712	$ 107,330		$ 107,330		$ -		0.00%	
		412 Total			**Heating Fuel**	**$ 104,712**	**$ 107,330**	**0.00**	**$ 107,330**	**0.00**	**$ -**	**0.00**	**0.00%**	
134	31	413	465	4120	Electricity	$ 211,382	$ 224,360		$ 224,360		$ -		0.00%	
134	31	413	466	4120	Roadway Lighting	$ 17,117	$ 17,973		$ 17,973		$ -		0.00%	
134	31	413	999	4120	Building Rental Offset	$ (39,140)	$ (39,140)		$ (39,140)		$ -		0.00%	Facility Rental Receipts
		413 Total			**Electricity**	**$ 189,359**	**$ 203,193**	**0.00**	**$ 203,193**	**0.00**	**$ -**	**0.00**	**0.00%**	
134	31	414	472	4130	Boiler Water	$ 1,350	$ 1,418		$ 1,418		$ -		0.00%	Town Charge
134	31	414	473	4130	Gym Water	$ 7,752	$ 21,232		$ 21,232		$ -		0.00%	Town Charge
		414 Total			**Water**	**$ 9,102**	**$ 22,650**	**0.00**	**$ 22,650**	**0.00**	**$ -**	**0.00**	**0.00%**	
134	31	415	452	4130	Main Office Phone	$ 17,719	$ 17,786		$ 17,786		$ -		0.00%	
		415 Total			**Telephone**	**$ 17,719**	**$ 17,786**	**0.00**	**$ 17,786**	**0.00**	**$ -**	**0.00**	**0.00%**	
134	42	420	343	4210	Groundskeeper Salary	$ 151,220	$ 153,492	3.00	$ 155,901	3.00	$ 2,409	0.00	1.57%	District wide
134	42	420	345	4210	Overtime Salary	$ 2,500	$ 500	0.00	$ 500	0.00	$ -	0.00	0.00%	District wide
134	42	420	348	4210	Snow Removal	$ 19,085	$ 17,000		$ 17,000		$ -		0.00%	District wide
134	42	420	348	4210	Snow Removal	$ -	$ -		$ 10,000		$ 10,000		100.00%	District wide
134	42	420	449	4210	Mobile Phone Services	$ 3,560	$ 4,750		$ 4,750		$ -		0.00%	
134	42	420	524	4210	Stock Supplies	$ 4,467	$ 6,675		$ 6,675		$ -		0.00%	
134	42	420	526	4210	Uniforms	$ 404	$ 2,700		$ 2,700		$ -		0.00%	
134	42	420	542	4210	Fields / Grounds / Maintenance	$ 41,505	$ -		$ -		$ -			
		420 Total			**Grounds Maintenance**	**$ 222,741**	**$ 185,117**	**3.00**	**$ 197,526**	**3.00**	**$ 12,409**	**0.00**	**6.70%**	
134	42	422	201	4220	Secretary Salary	$ 44,511	$ 43,478	1.00	$ 43,853	1.00	$ 375	0.00	0.86%	Buildings and Grounds
134	42	422	253	4220	Summer Intern Support	$ 11,513	$ 12,719	0.00	$ 12,719	0.00	$ -	0.00	0.00%	District wide
134	42	422	344	4220	Maintenance Salary	$ 112,984	$ 114,368	2.00	$ 116,274	2.00	$ 1,906	0.00	1.67%	District wide
134	42	422	345	4220	Overtime Salary	$ 1,375	$ 500	0.00	$ 500	0.00	$ -	0.00	0.00%	District wide
134	42	422	402	4220	Equipment Maintenance	$ 150	$ 5,000		$ 5,000		$ -		0.00%	Telephone

Org	Loc	Prog	Obj	DESE	Description	FY'14 Actual	FY'15 Adjusted Budget	FY'15 FTE	FY'16 Proposed Budget	FY'16 FTE	FY'16 $ Change	FY'16 FTE Change	% Change	Comments
134	42	422	476	4220	Protection of Property	$ 21,233	$ -		$ -		$ -			
134	42	422	490	4220	General Maintenance	$ 25,042	$ 12,500		$ 12,500		$ -		0.00%	
134	42	422	511	4220	Office Supplies	$ 197	$ 1,100		$ 1,100		$ -		0.00%	
134	42	422	524	4220	Stock Supplies	$ 6,582	$ 6,110		$ 6,110		$ -		0.00%	
134	42	422	526	4220	Uniforms	$ 842	$ 2,000		$ 2,000		$ -		0.00%	
134	42	422	602	4220	Mileage Reimbursement	$ -	$ 7,300		$ 7,300		$ -		0.00%	
422 Total					**Building Maintenance**	**$ 224,429**	**$ 205,075**	**3.00**	**$ 207,356**	**3.00**	**$ 2,281**	**0.00**	**1.11%**	
134	81	412	462	4120	Natural Gas	$ 6,094	$ 6,399		$ 6,399		$ -		0.00%	
412 Total					**Heating Fuel**	**$ 6,094**	**$ 6,399**	**0.00**	**$ 6,399**	**0.00**	**$ -**	**0.00**	**0.00%**	
134	81	413	465	4120	Electricity	$ 11,191	$ 11,719		$ 11,719		$ -		0.00%	Trailer & Garage
134	81	413	467	4120	Security Lighting	$ 334	$ 352		$ 352		$ -		0.00%	Parking Lot & Exterior of Trailers
413 Total					**Electricity**	**$ 11,525**	**$ 12,071**	**0.00**	**$ 12,071**	**0.00**	**$ -**	**0.00**	**0.00%**	
134	81	415	446	4130	Main Office Phone	$ 174	$ 750		$ 750		$ -		0.00%	Transportation
415 Total					**Telephone**	**$ 174**	**$ 750**	**0.00**	**$ 750**	**0.00**	**$ -**	**0.00**	**0.00%**	
					Facilities Department Total	**$ 2,827,528**	**$ 2,908,272**	**31.00**	**$ 2,998,360**	**31.00**	**$ 90,088**	**0.00**	**3.10%**	

Information Technology

Weston Public Schools

Superintendent’s Recommended FY’16 Budget

Department: Information Technology
Director: Dr. Lee McCanne
Address: 89 Wellesley Street
Weston MA 02493

PH: 781-786-5250
Fax: 781-786-5279

The Information Technology (IT) department is responsible for the ongoing maintenance and replacement of all technology equipment for the Town and Schools. In the schools, IT works collaboratively with faculty in the identification and testing of emerging educational hardware and software.

Facts about Information Technology:

- Weston Public Schools operates over 950 iPads, 400 Chromebooks, 525 laptops, and 600 desktop computers, 475 IP telephones, 290 wireless access points, 80 enterprise class network switches, 45 servers, 170 projectors, and hundreds of related educational equipment such as interactive whiteboards, sound lift system, science probes, etc.
- The Field School is a full 1:1 Chromebook environment with devices staying within the school.
- Middle School is a full 1:1 iPad environment with devices going home with students.
- High School continued a Bring Your Own Technology (BYOT) program for Grade 9 and Grade 10.
- The IT Department continues to explore and implement technologies targeted to leverage the realities of the current digital world. Tablet devices, BYOT, Internet Protocol (IP) video streaming, data visualization and analysis software, and various cloud base tools are examples of recent projects.
- Professional Development is aimed at providing faculty the skills and resources to provide the best education to students.

Full Time Equivalent (FTE) History:

	FY'11 Actual	FY'12 Actual	FY'13 Actual	FY'14 Actual	FY'15 Adjusted	FY'16 Projected
All Faculty and Staff	12.10 FTE	12.73 FTE	12.73 FTE	12.73 FTE	13.71 FTE	14.04 FTE

Budget and Expenditure History by Major Category:

	FY'12 Actual	FY'13 Actual	FY'14 Actual	FY'15 Adjusted Budget	FY'16 Proposed Budget
Salary and Other Compensation	$863,799	$883,634	$925,253	$990,031	$997,617
Instructional and Other Materials	$72,909	$109,916	$129,109	$94,873	$96,073
Contracted Services	$152,785	$237,142	$137,238	$184,441	$173,691
Contracted Student Services	$0	$	$	$	$
Utilities	$0	$	$	$	$
Equipment	$338,139	$362,428	$279,349	$270,109	$448,203
State Aid and Offset Accounts	($2,500)	($2,500)	($2,500)	($27,500)	($17,500)
Total	$1,425,132	$1,590,620	$1,468,449	$1,511,954	$1,698,084

In FY'09, the Town of Weston transferred the school's information technology computer replacement from capital budget to the operating budget ($265,000).

Significant Changes to the FY'15 Adjusted Budget:

Location	Description	1X	FTE	FTE $	Other	Total	Account
Admin.	Data Specialist Increase		0.190	$11,838	$0	$11,838	135-01-242-130
Admin.	Increase to Secretarial Support		0.140	$6,217	$0	$6,217	130-01-242-201
Admin.	Reduction of 1x FY'15 Expense: Report Card	X	0.000	$0	($8,500)	($8,500)	135-01-242-421
Admin.	Reduction of 1x FY'15 Expense: Post Cards	X	0.000	$0	($7,250)	($7,250)	135-01-242-421
Admin.	Weston Grapevine Subscription		0.000	$0	$1,200	$1,200	135-01-242-505
Admin.	Grade 6 iPads (172 Units)		0.000	$0	$109,220	$109,220	135-01-242-802
Admin.	Reduction of Field School Chromebooks		0.000	$0	($1,125)	($1,125)	135-01-242-802
Admin.	Classroom Projectors (9 Units)	X	0.000	$0	$40,000	$40,000	135-01-242-802
Admin.	Woodland School Core Switch	X	0.000	$0	$15,000	$15,000	135-01-242-802
Admin.	Middle School Core Switch	X	0.000	$0	$15,000	$15,000	135-01-242-802
Country	Replacement/Repair of Security Equipment		0.000	$0	$1,000	$1,000	135-11-242-476
Country	USAC Changes to E-Rate Program		0.000	$0	$2,000	$2,000	135-11-242-999
Woodland	Replacement/Repair of Security Equipment		0.000	$0	$1,000	$1,000	135-12-242-476
Woodland	USAC Changes to E-Rate Program		0.000	$0	$2,000	$2,000	135-12-242-999
Field	Replacement/Repair of Security Equipment		0.000	$0	$1,000	$1,000	135-14-242-476
Field	USAC Changes to E-Rate Program		0.000	$0	$2,000	$2,000	135-14-242-999
Middle	Long Term Substitute Reduction		0.000	($17,156)	$0	($17,156)	135-21-242-149
Middle	Replacement/repair of Security Equipment		0.000	$0	$1,000	$1,000	135-21-242-476
Middle	USAC Changes to E-Rate Program		0.000	$0	$2,000	$2,000	135-21-242-999
High	Replacement/Repair of Security Equipment		0.000	$0	$1,000	$1,000	135-31-242-476
High	USAC Changes to E-Rate Program		0.000	$0	$2,000	$2,000	135-31-242-999
Info. Tech.	Collective Bargaining Increases		0.000	$6,687	$0	$6,687	135-xx-xxx-xxx
TOTAL			**0.330**	**$7,586**	**$178,545**	**$186,131**	

Proposed Changes Not Funded:

Location	Description	1X	FTE	FTE $	Other	Total	Account
Admin.	Communications/Media Specialist		1.000	$30,000	$0	$30,000	135-01-242-xxx
Admin.	Data Specialist Overlap	X	0.000	$8,000	$0	$8,000	135-01-242-130
Admin.	Technology Coordinator		1.000	$60,000	$0	$60,000	135-01-242-130
Admin.	Reduction to Secretarial Support		(0.140)	($6,217)	$0	($6,217)	130-01-242-201
Admin.	Database Administrator		0.000	$0	$8,000	$8,000	135-01-242-421
Admin.	Increased Bandwidth Capacity		0.000	$0	$4,500	$4,500	135-01-242-451
Admin.	High School Auditorium Projector	X	0.000	$0	$15,000	$15,000	135-01-242-802
Admin.	Emergency Radio Communications	X	0.000	$0	$10,000	$10,000	135-01-242-802
Admin.	Grade 6 iPads (13 Units)		0.000	$0	$8,255	$8,255	135-01-242-802
Admin.	Classroom Projectors (9 Units)	X	0.000	$0	$40,000	$40,000	135-01-242-802
Country	Technology Integration Specialist		0.330	$23,612	$0	$23,612	135-11-242-110
Country	Additional 10 Days for Tech. Specialists		0.000	$1,921	$0	$1,921	135-11-242-203
Country	Replacement/Repair of Security Equipment		0.000	$0	$2,000	$2,000	135-11-242-476
Woodland	Technology Integration Specialist		0.330	$23,612	$0	$23,612	135-12-242-110

Location	Description	1X	FTE	FTE $	Other	Total	Account
Woodland	Additional 10 Days for Tech. Specialists		0.000	$1,921	$0	$1,921	135-12-242-203
Woodland	Replacement/Repair of Security Equipment		0.000	$0	$2,000	$2,000	135-12-242-476
Field	Technology Integration Specialist		0.340	$24,327	$0	$24,327	135-14-242-110
Field	Additional 10 Days for Tech. Specialists		0.000	$1,921	$0	$1,921	135-14-242-203
Field	Replacement/Repair of Security Equipment		0.000	$0	$2,000	$2,000	135-14-242-476
Field	Chromebook Applications	X	0.000	$0	$4,000	$4,000	135-14-242-505
Middle	Replacement/Repair of Security Equipment		0.000	$0	$2,000	$2,000	135-21-242-476
High	Security Cameras (HS Parking Lot)	X	0.000	$0	$35,000	$35,000	135-31-242-476
High	Replacement/Repair of Security Equipment		0.000	$0	$2,000	$2,000	135-31-242-476
High	Auditorium Sound System	X	0.000	$0	$80,000	$80,000	135-31-242-421
TOTAL			**2.860**	**$169,097**	**$214,755**	**$383,852**	

Acronyms:
1X: One Time Expense
Admin.: Administration
Tech: Technology
USAC: Universal Service Administrative Company, commonly referred to “E-Rate”

Org	Loc	Prog	Obj	DESE	Description	FY'14 Actual	FY'15 Adjusted Budget	FY'15 FTE	FY'16 Proposed Budget	FY'16 FTE	FY'16 $ Change	FY'16 FTE Change	% Change	Comments
					Information Technology									
135	01	242	130	1450	Data Specialist	$ 49,498	$ 50,468	0.81	$ 50,468	0.81	$ -	0.00	0.00%	Data Specialist
135	01	242	130	1450	Data Specialist	$ -	$ -	0.00	$ 11,838	0.19	$ 11,838	0.19	100.00%	Increase Data Specialist
135	01	242	162	2250	Summer Workshop Salaries	$ 1,697	$ 4,000	0.00	$ 4,000	0.00	$ -	0.00	0.00%	Information Technology
135	01	242	201	1450	Secretary Salary	$ 18,268	$ 18,555	0.14	$ 18,555	0.14	$ -	0.00	0.00%	Information Technology
135	01	242	201	1450	Secretary Salary	$ -	$ -	0.00	$ 6,217	0.14	$ 6,217	0.14		Information Technology
135	01	242	253	1450	Summer Intern Support	$ 2,534	$ 4,200	0.00	$ 4,200	0.00	$ -	0.00	0.00%	Information Technology
135	01	242	299	1450	Webmaster	$ 13,658	$ 15,000		$ 15,000		$ -		0.00%	Information Technology
135	01	242	408	4450	Computer Maintenance	$ -	$ 10,950		$ 10,950		$ -		0.00%	
135	01	242	421	2453	Speaker / Consultant Fees	$ 30,515	$ 35,750		$ 35,750		$ -		0.00%	
135	01	242	421	2453	Speaker / Consultant Fees	$ -	$ -		$ (15,750)		$ (15,750)		100.00%	Reduction of 1x FY'15 Expenses
135	01	242	449	2250	Mobile Phone Services	$ 2,786	$ 2,620		$ 2,620		$ -		0.00%	
135	01	242	451	4400	T-1 Data Line	$ 22,821	$ 23,900		$ 23,900		$ -		0.00%	
135	01	242	501	2415	Instructional Materials	$ 4,845	$ 1,515		$ 1,515		$ -		0.00%	
135	01	242	505	2455	Software	$ 29,960	$ 10,000		$ 10,000		$ -		0.00%	District wide
135	01	242	505	2455	Software	$ -	$ -		$ 1,200		$ 1,200		100.00%	WestonGrapevine Subscription
135	01	242	606	2250	Membership Dues	$ 609	$ 800		$ 800		$ -		0.00%	
135	01	242	802	2451	Replacement Equipment	$ 279,349	$ 270,108		$ 268,983		$ (1,125)		-0.42%	
135	01	242	802	2451	Replacement Equipment	$ -	$ -		$ 109,220		$ 109,220		100.00%	Grade 6 Ipads
135	01	242	802	2451	Replacement Equipment	$ -	$ -		$ 40,000		$ 40,000		100.00%	Classroom Projectors (One Time Expense)
135	01	242	802	2451	Replacement Equipment	$ -	$ -		$ 15,000		$ 15,000		100.00%	WS Core Switch (One Time Expense)
135	01	242	802	2451	Replacement Equipment	$ -	$ -		$ 15,000		$ 15,000		100.00%	MS Core Switch (One Time Expense)
		242 Total			**System Wide Technology**	**$ 456,540**	**$ 447,866**	**0.95**	**$ 629,466**	**1.28**	**$ 181,600**	**0.33**	**40.55%**	
135	11	115	411	2357	Training / Course Fees / Tuition	$ 2,874	$ 2,500		$ 2,500		$ -		0.00%	
		115 Total			**Professional Development**	**$ 2,874**	**$ 2,500**	**0.00**	**$ 2,500**	**0.00**	**$ -**	**0.00**	**0.00%**	
135	11	242	107	1450	Director Salary	$ 11,331	$ 11,604	0.08	$ 11,604	0.08	$ -	0.00	0.00%	District wide
135	11	242	107	1450	Information System Manager	$ 5,676	$ 5,180	0.06	$ 5,304	0.06	$ 124	0.00	2.40%	District wide
135	11	242	130	1450	Network Manager	$ 9,218	$ 9,408	0.10	$ 9,408	0.10	$ -	0.00	0.00%	District wide
135	11	242	203	2250	Paraprofessional Salary	$ 63,942	$ 63,633	1.33	$ 63,308	1.33	$ (325)	0.00	-0.51%	Country School
135	11	242	408	4450	Computer Maintenance	$ 2,068	$ 5,000		$ 5,000		$ -		0.00%	
135	11	242	476	4220	Protection of Property	$ -	$ -		$ 1,000		$ 1,000		100.00%	Replacement / Repairs as needed
135	11	242	501	2415	Instructional Materials	$ 1,053	$ 1,900		$ 1,900		$ -		0.00%	
135	11	242	505	2455	Software	$ 4,699	$ 4,100		$ 4,100		$ -		0.00%	Country School
135	11	242	999	4400	Gift Revolving	$ -	$ (5,000)		$ (5,000)		$ -		0.00%	E-rate Reimbursement Offset
135	11	242	999	4400	Gift Revolving	$ -	$ -		$ 2,000		$ 2,000		100.00%	USAC Changes to E-Rate Program
135	11	242	999	4400	Food Service Revolving	$ (500)	$ (500)		$ (500)		$ -		0.00%	Account Offset - T1 Lines
		242 Total			**Information Technology**	**$ 97,487**	**$ 95,325**	**1.57**	**$ 98,124**	**1.57**	**$ 2,799**	**0.00**	**2.94%**	
135	12	115	411	2357	Training / Course Fees / Tuition	$ 555	$ 2,500		$ 2,500		$ -		0.00%	
		115 Total			**Professional Development**	**$ 555**	**$ 2,500**	**0.00**	**$ 2,500**	**0.00**	**$ -**	**0.00**	**0.00%**	

Org	Loc	Prog	Obj	DESE	Description	FY'14 Actual	FY'15 Adjusted Budget	FY'15 FTE	FY'16 Proposed Budget	FY'16 FTE	FY'16 $ Change	FY'16 FTE Change	% Change	Comments
135	12	242	107	1450	Director Salary	$ 11,331	$ 11,604	0.08	$ 11,604	0.08	$ -	0.00	0.00%	District wide
135	12	242	107	1450	Information System Manager	$ 5,676	$ 5,180	0.06	$ 5,304	0.06	$ 124	0.00	2.40%	District wide
135	12	242	130	1450	Network Manager	$ 9,218	$ 9,408	0.10	$ 9,408	0.10	$ -	0.00	0.00%	District wide
135	12	242	203	2250	Paraprofessional Salary	$ 61,856	$ 63,711	1.33	$ 64,400	1.33	$ 689	0.00	1.08%	Woodland School
135	12	242	408	4450	Computer Maintenance	$ 1,126	$ 5,000		$ 5,000		$ -		0.00%	
135	12	242	476	4220	Protection of Property	$ -	$ -		$ 1,000		$ 1,000		100.00%	Replacement / Repairs as needed
135	12	242	501	2430	Instructional Materials	$ 7,295	$ 1,900		$ 1,900		$ -		0.00%	
135	12	242	505	2455	Software	$ 3,211	$ 3,750		$ 3,750		$ -		0.00%	Woodland School
135	12	242	999	4400	Gift Revolving	$ -	$ (5,000)		$ (5,000)		$ -		0.00%	E-rate Reimbursement Offset
135	12	242	999	4400	Gift Revolving	$ -	$ -		$ 2,000		$ 2,000		100.00%	USAC Changes to E-Rate Program
135	12	242	999	4400	Food Service Revolving	$ (500)	$ (500)		$ (500)		$ -		0.00%	Account Offset - T1 Lines
242 Total					**Information Technology**	**$ 99,213**	**$ 95,053**	**1.57**	**$ 98,866**	**1.57**	**$ 3,813**	**0.00**	**4.01%**	
135	14	115	411	2357	Training / Course Fees / Tuition	$ 480	$ 2,500		$ 2,500		$ -		0.00%	
115 Total					**Professional Development**	**$ 480**	**$ 2,500**	**0.00**	**$ 2,500**	**0.00**	**$ -**	**0.00**	**0.00%**	
135	14	242	107	1450	Director Salary	$ 11,331	$ 11,604	0.08	$ 11,604	0.08	$ -	0.00	0.00%	District wide
135	14	242	107	1450	Information System Manager	$ 7,133	$ 7,104	0.08	$ 7,104	0.08	$ -	0.00	0.00%	District wide
135	14	242	130	1450	Network Manager	$ 9,218	$ 9,408	0.10	$ 9,408	0.10	$ -	0.00	0.00%	District wide
135	14	242	203	2250	Paraprofessional Salary	$ 65,777	$ 66,841	1.34	$ 67,570	1.34	$ 729	0.00	1.09%	Field School
135	14	242	408	4450	Computer Maintenance	$ 1,190	$ 5,000		$ 5,000		$ -		0.00%	
135	14	242	476	4220	Protection of Property	$ -	$ -		$ 1,000		$ 1,000		100.00%	Replacement / Repairs as needed
135	14	242	501	2430	Instructional Materials	$ 1,544	$ 1,900		$ 1,900		$ -		0.00%	
135	14	242	505	2455	Software	$ 2,763	$ 4,500		$ 4,500		$ -		0.00%	Field School
135	14	242	999	4400	Gift Revolving	$ -	$ (5,000)		$ (5,000)		$ -		0.00%	E-rate Reimbursement Offset
135	14	242	999	4400	Gift Revolving	$ -	$ -		$ 2,000		$ 2,000		100.00%	USAC Changes to E-Rate Program
135	14	242	999	4400	Food Service Revolving	$ (500)	$ (500)		$ (500)		$ -		0.00%	Account Offset - T1 Lines
242 Total					**Information Technology**	**$ 98,456**	**$ 100,857**	**1.60**	**$ 104,586**	**1.60**	**$ 3,729**	**0.00**	**3.70%**	
135	21	115	411	2357	Training / Course Fees / Tuition	$ 1,170	$ 2,500		$ 2,500		$ -		0.00%	
115 Total					**Professional Development**	**$ 1,170**	**$ 2,500**	**0.00**	**$ 2,500**	**0.00**	**$ -**	**0.00**	**0.00%**	
135	21	242	107	1450	Director Salary	$ 22,663	$ 23,180	0.16	$ 23,180	0.16	$ -	0.00	0.00%	District wide
135	21	242	107	1450	Information System Manager	$ 17,180	$ 17,655	0.19	$ 17,655	0.19	$ -	0.00	0.00%	District wide
135	21	242	110	2305	Teacher Salary	$ 90,629	$ 92,442	1.00	$ 93,875	1.00	$ 1,433	0.00	1.55%	Middle School
135	21	242	149	2325	Long Term Substitute Salary	$ -	$ 17,156	0.00	$ -	0.00	$ (17,156)	0.00	-100.00%	Middle School
135	21	242	130	1450	Network Manager	$ 18,436	$ 18,815	0.20	$ 18,815	0.20	$ -	0.00	0.00%	District wide
135	21	242	203	2250	Paraprofessional Salary	$ 62,515	$ 77,057	1.50	$ 77,880	1.50	$ 823	0.00	1.07%	Middle School
135	21	242	408	4450	Computer Maintenance	$ 13,025	$ 38,778		$ 38,778		$ -		0.00%	
135	21	242	476	4220	Protection of Property	$ -	$ -		$ 1,000		$ 1,000		100.00%	Replacement / Repairs as needed
135	21	242	501	2430	Instructional Materials	$ 6,192	$ 2,200		$ 2,200		$ -		0.00%	
135	21	242	505	2455	Software	$ 31,063	$ 30,000		$ 30,000		$ -		0.00%	Multiple Departments
135	21	242	999	4400	Gift Revolving	$ -	$ (5,000)		$ (5,000)		$ -		0.00%	E-rate Reimbursement Offset
135	21	242	999	4400	Gift Revolving	$ -	$ -		$ 2,000		$ 2,000		100.00%	USAC Changes to E-Rate Program
135	21	242	999	4400	Food Service Revolving	$ (500)	$ (500)		$ (500)		$ -		0.00%	Account Offset - T1 Lines
242 Total					**Information Technology**	**$ 261,203**	**$ 311,783**	**3.05**	**$ 299,883**	**3.05**	**$ (11,900)**	**0.00**	**-3.82%**	

Org	Loc	Prog	Obj	DESE	Description	FY'14 Actual	FY'15 Adjusted Budget	FY'15 FTE	FY'16 Proposed Budget	FY'16 FTE	FY'16 $ Change	FY'16 FTE Change	% Change	Comments
135	31	115	411	2357	Training / Course Fees / Tuition	$ 5,109	$ 2,500		$ 2,500		$ -		0.00%	
115 Total					**Professional Development**	**$ 5,109**	**$ 2,500**	**0.00**	**$ 2,500**	**0.00**	**$ -**	**0.00**	**0.00%**	
135	31	242	107	1450	Director Salary	$ 57,394	$ 58,629	0.41	$ 58,629	0.41	$ -	0.00	0.00%	District wide
135	31	242	107	1450	Information System Manager	$ 50,967	$ 52,937	0.56	$ 52,937	0.56	$ -	0.00	0.00%	District wide
135	31	242	110	2305	Teacher Salary	$ 93,050	$ 94,901	1.00	$ 96,364	1.00	$ 1,463	0.00	1.54%	High School
135	31	242	130	1450	Network Manager	$ 46,090	$ 47,038	0.50	$ 47,038	0.50	$ -	0.00	0.00%	District wide
135	31	242	203	2250	Paraprofessional Salary	$ 108,967	$ 123,313	2.50	$ 124,940	2.50	$ 1,627	0.00	1.32%	High School
135	31	242	408	4450	Computer Maintenance	$ 53,519	$ 44,943		$ 44,943		$ -		0.00%	
135	31	242	476	4220	Protection of Property	$ -	$ -		$ 1,000		$ 1,000		100.00%	Replacement / Repairs as needed
135	31	242	501	2430	Instructional Materials	$ 16,122	$ 2,308		$ 2,308		$ -		0.00%	
135	31	242	505	2455	Software	$ 19,753	$ 30,000		$ 30,000		$ -		0.00%	Multiple Departments
135	31	242	999	4400	Gift Revolving	$ -	$ (5,000)		$ (5,000)		$ -		0.00%	E-rate Reimbursement Offset
135	31	242	999	4400	Gift Revolving	$ -	$ -		$ 2,000		$ 2,000		100.00%	USAC Changes to E-Rate Program
135	31	242	999	4400	Food Service Revolving	$ (500)	$ (500)		$ (500)		$ -		0.00%	Account Offset - T1 Lines
242 Total					**Information Technology**	**$ 445,362**	**$ 448,569**	**4.97**	**$ 454,659**	**4.97**	**$ 6,090**	**0.00**	**1.36%**	
					Information Technology Totals	**$ 1,468,449**	**$ 1,511,953**	**13.71**	**$ 1,698,084**	**14.04**	**$ 186,131**	**0.33**	**12.31%**	

Special Education

Weston Public Schools

Superintendent’s Recommended FY’16 Budget

Department: Student Services
Director: Susan Strong
Asst. Director: Sue Fisichella
Ages: 3 through 22
Address: 89 Wellesley Street
Weston MA 02493

PH: 781-786-5240
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The Department of Student Services provides a broad range of supports for students including special education, English Language Learner (ELL) instruction, guidance, health, psychological services, speech and language, and physical and occupational therapy. Guidance and health services are budgeted at the individual schools and supported through Student Services. Weston Public Schools provides special education services to eligible students age three to twenty-two years deemed eligible by the team evaluation process. Eligibility is based on determination of a disability that affects progress in the general education program and the need for specially designed instruction. Special education services, accommodations and modifications are outlined in the Individual Education Program (IEP).

Facts about Student Services:

- In FY'14, nurses had 20,090 student visits with a return to class rate of 94.3% and 949 staff visits.
- In FY'14, 80 students speaking 19 languages received ELL services. Students served come from a variety of countries and nineteen language backgrounds, including Armenian, Arabic, Chinese, Dutch, Farsi, French, German, Greek, Haitian Creole, Ibo, Italian, Korean, Japanese, Russian, Spanish, Thai, Tibetan, Turkish, and Vietnamese. RETELL (Rethinking Equity and Teaching for English Language Learners), a federally mandated endorsement course for teachers of ELL students has begun this school year with 30 enrolled teachers from the district. By 2016, all teachers in core content areas who instruct ELL students will complete the RETELL (Rethinking Equity and Teaching for English Language Learners) endorsement in order to become or remain licensed.

Special Education Enrollment History (October 1 Figures):

	SY'11-12 Actual	% of Total Population	SY'12-13 Actual	% of Total Population	SY'13-14 Actual	% of Total Population	SY'14-15 Actual	% of Total Population
Grade pK-5	132	4.9%	150	5.4%	162	6.9%	170	7.4%
Grade 6-8	84	3.1%	73	2.6%	87	3.7%	99	4.3%
Grade 9-12	109	4.0%	115	4.2%	115	4.9%	119	5.2%
Out of District	18	0.7%	25	0.9%	28	1.1%	33	1.4%
Total	343	12.6%	363	13.1%	392	16.6%	421	18.4%

The total population is inclusive of pre-school enrollment + K-12 enrollment + out of district placements.

Disability Distribution:

Total Number of Students (October 1 Count) Ages 3-22

Disability Code	Disability Description	SY'09	SY'10	SY'11	SY'12	SY'13	SY'14	SY'15
01	Intellectual	10	12	12	9	9	7	10
02	Sensory/Hearing	2	3	3	3	3	2	3
03	Communication	33	38	31	28	39	43	43
04	Sensory/Vision	2	2	2	2	2	3	1
05	Emotional	19	16	15	16	14	15	19
06	Physical	0	0	0	0	0	1	1
04	Health	76	84	80	85	91	94	90
08	Specific Learning Disabilities	145	145	141	129	124	136	136
09	Sensory/Deaf-Blindness	0	0	0	0	0	0	0
10	Multiple Disabilities	6	5	4	4	4	4	4
11	Autism	21	21	26	31	32	33	37
12	Neurological	6	6	7	6	4	4	8
13	Developmental Delay	52	43	38	32	36	50	47
	Out of District Placements	15	18	20	18	25	28	33
	Special Education Service	5	8	9	5	4	3	8
	TOTAL	392	401	388	368	388	423	440

Note: Students on Individual Education Plans (IEP's) can be assigned multiple disability codes. Therefore, the number of students on an IEP in this table may not agree with the total enrollment table.

English Language Learners (ELL) Enrollment History (October 1 Figures):

	SY'10-11 Actual	SY'11-12 Actual	SY'12-13 Actual	SY'13-14 Actual	SY'14-15 Actual
Grade pK-5	45	45	49	50	49
Grade 6-8	7	11	11	8	12
Grade 9-12	3	9	13	18	19
Total	55	65	73	76	80

Full Time Equivalent (FTE) History:

	FY'11 Actual	FY'12 Actual	FY'13 Actual	FY'14 Actual	FY'15 Adjusted	FY'16 Projected
All Faculty and Staff	93.58 FTE	93.73 FTE	81.58 FTE	89.36 FTE	98.47 FTE	95.65 FTE

Budget and Expenditure History by Major Category:

	FY'12 Actual	FY'13 Actual	FY'14 Actual	FY'15 Adjusted Budget	FY'16 Proposed Budget
Salary and Other Compensation	$4,686,587	$4,464,465	$5,187,700	$6,132,558	$6,283,434
Instructional and Other Materials	$29,058	$85,939	$57,611	$53,903	$70,103
Contracted Services	$6,258	$7,178	$6,984	$6,830	$6,830
Contracted Student Services	$1,880,084	$2,601,824	$2,596,691	$2,773,676	$3,022,303
Utilities	$0	$	$	$	$
Equipment	$3,346	$91,187	$	$	$
State Aid and Offset Accounts	($719,060)	($1,018,694)	($981,105)	($1,140,633)	($1,039,438)
Total	$5,886,273	$6,231,899	$6,867,881	$7,826,334	$8,343,232

Significant Changes to the FY'15 Adjusted Budget:

Location	Description	1X	FTE	FTE $	Other	Total	Account
Admin.	Legal Services		0.000	$0	$33,000	$33,000	136-01-104-429
Admin.	Instructional Materials (Grant Loss)		0.000	$0	$5,000	$5,000	136-01-104-501
Admin.	Travel and Conference		0.000	$0	$5,000	$5,000	136-01-104-630
Country	Learning Assistants		(1.160)	($44,495)	$0	($44,495)	136-11-109-124
Country	Testing Materials		0.000	$0	$1,000	$1,000	136-11-109-512
Field	Learning Assistants		(0.775)	($29,663)	$0	($29,663)	136-14-109-124
Field	Testing Materials		0.000	$0	$1,200	$1,200	136-14-109-512
Middle	Learning Center Teacher		0.100	$7,155	$0	$7,155	136-21-109-110
Middle	Learning Assistants		0.875	$33,491	$0	$33,491	136-21-109-124
High	G.O.A.L. Teacher		(1.000)	($71,551)	$0	($71,551)	136-31-109-110
High	G.O.A.L. Learning Assistants		(1.750)	($66,982)	$0	($66,982)	136-31-109-124
High	Bridge Program Restructure		1.000	$71,551	$0	$71,551	136-31-109-110
High	Bridge Program Restructure		(0.875)	($34,083)	$0	($34,083)	136-31-109-124
High	Testing Materials		0.000	$0	$2,000	$2,000	136-31-109-512
High	G.O.A.L. Expenses		0.000	$0	$2,000	$2,000	136-31-109-603
High	G.O.A.L. Revenue Loss		0.000	$0	$66,465	$66,465	136-31-109-999
OOD	Out of District Tutor / Home Tutors		0.000	$66,982	$0	$66,982	136-70-108-121
OOD	Contracted Services		0.000	$0	$45,068	$45,068	136-70-108-426
OOD	Transportation Costs		0.000	$0	$72,044	$72,044	136-70-108-433
OOD	Private Placements		0.000	$0	$140,874	$140,874	136-70-108-436
OOD	Collaborative Placements		0.000	$0	($42,359)	($42,359)	136-70-108-438
OOD	Reduction to Circuit Breaker		0.000	$0	$34,730	$34,730	136-70-108-999
Pre-School C	Long Term Substitute Reduction		0.000	($28,991)	$0	($28,991)	136-71-270-149
Pre-School W	Learning Assistants		0.775	$29,663	$0	$29,663	136-73-270-124
School-wide	Collective Bargaining Increases		0.000	$217,799	$0	$217,799	136-xx-xxx-xxx
TOTAL			**(2.810)**	**$150,876**	**$366,022**	**$516,898**	

In FY'15, all staffing related to English Language Learners, Speech and Language Pathologists, Occupational and Physical Therapists, and School Psychologists were consolidated under Special Education district wide. Since the needs of students vary year to year, these positions will no longer be building based.

Proposed Items Not Funded:

Location	Description	1X	FTE	FTE $	Other	Total	Account
Middle	Special Ed. Math Teacher		1.000	$71,551	$0	$71,551	136-21-109-110
Middle	Learning Assistant (2nd Requested)		0.875	$33,491	$0	$33,491	136-21-109-124
TOTAL			**1.875**	**$105,042**	**$0**	**$105,042**	

Acronyms:
1X: One Time Expenses
OOD: Out of District
G.O.A.L.: Getting Organized for Academics and Life
Special Ed.: Special Education
C or W: Country School or Woodland School

Org	Loc	Prog	Obj	DESE	Description	FY'14 Actual	FY'15 Adjusted Budget	FY'15 FTE	FY'16 Approved Budget	FY'16 FTE	FY'16 $ Change	FY'16 FTE Change	% Change	Comments
					Student Services									
136	01	104	101	2110	Administration Salaries	$ 130,000	$ 133,900	1.00	$ 133,900	1.00	$ -	0.00	0.00%	Director of Student Services
136	01	104	101	1230	Administration Salaries	$ 118,950	$ 34,320	0.40	$ 34,320	0.40	$ -	0.00	0.00%	Asst. Director of Student Services
136	01	104	110	2310	Speech and Language Teacher	$ 417,703	$ 464,259	5.90	$ 480,445	5.90	$ 16,186	0.00	3.49%	Audiology/BCBA/Speech and Language
136	01	104	110	2310	English Language Learner Teacher	$ 216,598	$ 213,082	2.30	$ 212,779	2.30	$ (303)	0.00	-0.14%	English Language Teachers
136	01	104	114	2800	Psychologist Salary	$ 325,818	$ 349,606	3.40	$ 355,015	3.40	$ 5,409	0.00	1.55%	System-wide Psychologist
136	01	104	123	2330	English Language Learner Tutor	$ 33,970	$ 51,563	1.53	$ 53,367	1.53	$ 1,804	0.00	3.50%	System-wide ELL Tutor
136	01	104	128	2110	Out of District Coordinator	$ 61,081	$ 55,465	0.60	$ 56,325	0.60	$ 860	0.00	1.55%	
136	01	104	132	3520	Club Advisor Stipends	$ 2,800	$ 2,800	0.00	$ 2,800	0.00	$ -	0.00	0.00%	Best Buddies
136	01	104	139	2320	Occupational Therapist Salary	$ 156,633	$ 150,992	2.31	$ 155,497	2.31	$ 4,505	0.00	2.98%	
136	01	104	142	2320	Physical Therapist Salary	$ 120,574	$ 132,125	1.75	$ 146,134	1.75	$ 14,009	0.00	10.60%	
136	01	104	201	2110	Secretary Salary	$ 2,030	$ -	0.00	$ -	0.00	$ -	0.00		
136	01	104	405	2110	Software Maintenance	$ 3,500	$ 3,500		$ 3,500		$ -		0.00%	IEP Software
136	01	104	416	2110	Copier Service	$ 1,445	$ 2,250		$ 2,250		$ -		0.00%	
136	01	104	422	2800	Contracted Services - H.R.S.	$ 3,625	$ 2,750		$ 2,750		$ -		0.00%	Human Relations Services Contract
136	01	104	429	2110	Legal Services	$ 94,717	$ 60,000		$ 60,000		$ -		0.00%	
136	01	104	429	2110	Legal Services	$ -	$ -		$ 33,000		$ 33,000		100.00%	Requested Increase
136	01	104	449	2110	Mobile Phone Services	$ 2,039	$ 1,080		$ 1,080		$ -		0.00%	
136	01	104	501	2110	Instructional Materials	$ 25,000	$ 10,000		$ 10,000		$ -		0.00%	
136	01	104	501	2110	Instructional Materials	$ -	$ -		$ 5,000		$ 5,000		100.00%	Reduction of grant funds
136	01	104	511	2110	Office Supplies	$ 8,397	$ 5,250		$ 5,250		$ -		0.00%	
136	01	104	601	2110	Postage	$ 1,500	$ 1,500		$ 1,500		$ -		0.00%	
136	01	104	602	2110	Mileage Reimbursement	$ 3,675	$ 3,500		$ 3,500		$ -		0.00%	
136	01	104	606	2110	Membership Dues	$ 75	$ 475		$ 475		$ -		0.00%	
136	01	104	630	2110	Travel & Conference	$ 7,489	$ 7,928		$ 7,928		$ -		0.00%	
136	01	104	630	2110	Travel & Conference	$ -	$ -		$ 5,000		$ 5,000		100.00%	Professional Development
136	01	104	801	2451	New Equipment	$ 32,650	$ -		$ -		$ -			
104 Total					**System Wide Student Services**	**$ 1,770,269**	**$ 1,686,345**	**19.19**	**$ 1,771,815**	**19.19**	**$ 85,470**	**0.00**	**5.07%**	
136	11	109	110	2310	Teacher Salary	$ 301,014	$ 319,121	3.50	$ 331,641	3.50	$ 12,520	0.00	3.92%	Country School
136	11	109	121	2330	Learning Assistant Salaries	$ 31,045	$ 30,188	0.78	$ 30,188	0.78	$ -	0.00	0.00%	Country School
136	11	109	124	2330	Learning Assistant Salaries	$ 120,795	$ 249,058	6.59	$ 270,027	6.59	$ 20,969	0.00	8.42%	Country School
136	11	109	124	2330	Learning Assistant Salaries	$ -	$ -	0.00	$ (44,495)	(1.16)	$ (44,495)	(1.16)	100.00%	Country School
136	11	109	137	2310	Summer Program Services	$ 9,076	$ 10,194	0.00	$ 10,194	0.00	$ -	0.00	0.00%	Country School
136	11	109	202	2110	Secretarial Aide Salary	$ 17,568	$ 17,652	0.64	$ 17,955	0.64	$ 303	0.00	1.72%	Country School
136	11	109	335	3300	Bus Monitors	$ 8,351	$ 10,000	0.00	$ 10,000	0.00	$ -	0.00	0.00%	Country School
136	11	109	422	2800	Contracted Services - H.R.S.	$ -	$ 500		$ 500		$ -		0.00%	Human Relations Services Contract
136	11	109	426	2800	Contracted Services - Therapy	$ 50	$ -		$ -		$ -			Country School
136	11	109	501	2430	Instructional Materials	$ 1,880	$ 2,850		$ 2,850		$ -		0.00%	Country School
136	11	109	512	2710	Testing Supplies	$ 937	$ 962		$ 962		$ -		0.00%	Country School
136	11	109	512	2710	Testing Supplies	$ -	$ -		$ 1,000		$ 1,000		100.00%	Country School
109 Total					**Special Education**	**$ 490,716**	**$ 640,525**	**11.51**	**$ 630,822**	**10.35**	**$ (9,703)**	**(1.16)**	**-1.51%**	

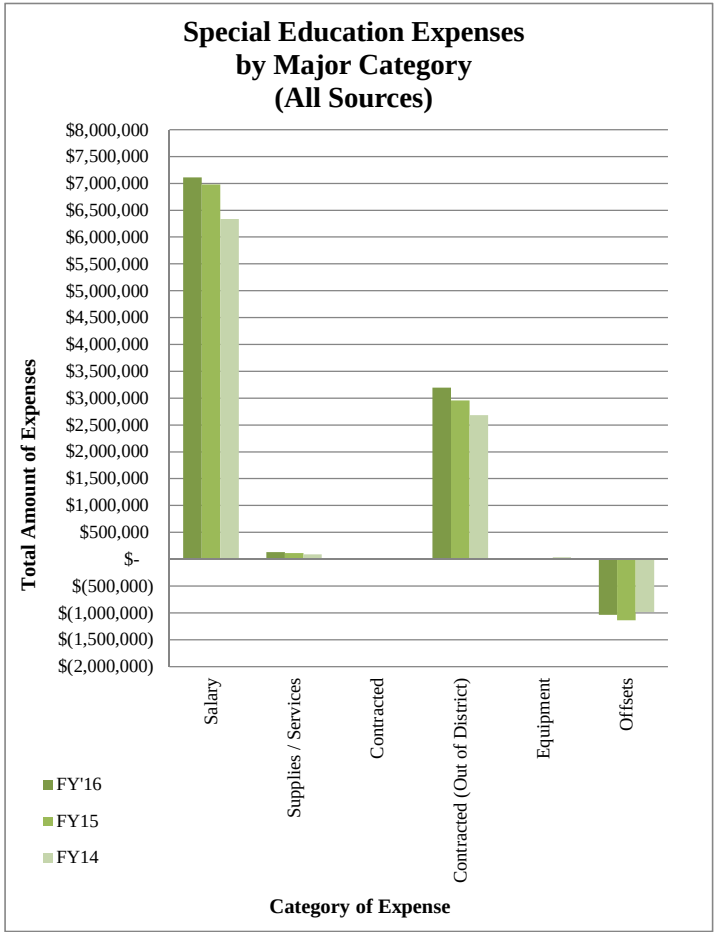
Org	Loc	Prog	Obj	DESE	Description	FY'14 Actual	FY'15 Adjusted Budget	FY'15 FTE	FY'16 Approved Budget	FY'16 FTE	FY'16 $ Change	FY'16 FTE Change	% Change	Comments
136	12	109	110	2310	Teacher Salary	$ 226,517	$ 245,805	2.50	$ 249,529	2.50	$ 3,724	0.00	1.52%	Woodland School
136	12	109	121	2330	Learning Assistant Salaries	$ 45,997	$ 60,376	1.55	$ 60,376	1.55	$ -	0.00	0.00%	Woodland School
136	12	109	124	2330	Learning Assistant Salaries	$ 126,723	$ 152,284	3.88	$ 154,100	3.88	$ 1,816	0.00	1.19%	Woodland School
136	12	109	137	2310	Summer Program Services	$ 11,899	$ 13,861	0.00	$ 13,861	0.00	$ -	0.00	0.00%	Woodland School
136	12	109	202	2110	Secretarial Aide Salary	$ 17,696	$ 17,737	0.64	$ 18,040	0.64	$ 303	0.00	1.71%	Woodland School
136	12	109	335	3300	Bus Monitors	$ 12,493	$ 10,000	0.00	$ 10,000	0.00	$ -	0.00	0.00%	Woodland School
136	12	109	422	2800	Contracted Services - H.R.S.	$ 330	$ 500		$ 500		$ -		0.00%	Human Relations Services Contract
136	12	109	501	2430	Instructional Materials	$ 1,193	$ 2,050		$ 2,050		$ -		0.00%	Woodland School
136	12	109	512	2710	Testing Supplies	$ 782	$ 1,600		$ 1,600		$ -		0.00%	Woodland School
109 Total					**Special Education**	**$ 443,630**	**$ 504,213**	**8.57**	**$ 510,056**	**8.57**	**$ 5,843**	**0.00**	**1.16%**	
136	14	109	110	2310	Teacher Salary	$ 459,033	$ 484,747	6.00	$ 504,750	6.00	$ 20,003	0.00	4.13%	Field School
136	14	109	121	2330	Learning Assistant Salaries	$ 45,477	$ 62,570	1.55	$ 62,682	1.55	$ 112	0.00	0.18%	Field School
136	14	109	124	2330	Learning Assistant Salaries	$ 101,628	$ 174,788	4.65	$ 179,464	4.65	$ 4,676	0.00	2.68%	Field School
136	14	109	124	2330	Learning Assistant Salaries	$ -	$ -	0.00	$ (29,663)	(0.78)	$ (29,663)	(0.78)	100.00%	Field School
136	14	109	137	2310	Summer Program Services	$ 38,155	$ 34,727	0.00	$ 34,727	0.00	$ -	0.00	0.00%	Field School
136	14	109	202	2110	Secretarial Aide Salary	$ 15,382	$ 15,386	0.64	$ 15,649	0.64	$ 263	0.00	1.71%	Field School
136	14	109	335	3300	Bus Monitors	$ 5,383	$ 10,000	0.00	$ 10,000	0.00	$ -	0.00	0.00%	Field School
136	14	109	422	2800	Contracted Services - H.R.S.	$ 250	$ 900		$ 900		$ -		0.00%	Human Relations Services Contract
136	14	109	501	2430	Instructional Materials	$ 1,677	$ 2,400		$ 2,400		$ -		0.00%	Field School
136	14	109	512	2710	Testing Supplies	$ 173	$ 638		$ 638		$ -		0.00%	Field School
136	14	109	512	2710	Testing Supplies	$ -	$ -		$ 1,200		$ 1,200		100.00%	Field School
109 Total					**Special Education**	**$ 667,158**	**$ 786,156**	**12.84**	**$ 782,747**	**12.06**	**$ (3,409)**	**(0.78)**	**-0.43%**	
136	21	109	106	2220	Department Head Salary	$ 17,960	$ 19,252	0.20	$ 20,636	0.20	$ 1,384	0.00	7.19%	Middle School
136	21	109	110	2310	Teacher Salary	$ 500,821	$ 593,091	7.80	$ 607,634	7.80	$ 14,543	0.00	2.45%	Middle School
136	21	109	110	2310	Teacher Salary	$ -	$ -	0.00	$ 7,155	0.10	$ 7,155	0.10	100.00%	Middle School
136	21	109	124	2330	Learning Assistant Salaries	$ 234,308	$ 352,951	9.63	$ 360,133	9.63	$ 7,182	0.00	2.03%	Middle School
136	21	109	124	2330	Learning Assistant Salaries	$ -	$ -	0.00	$ 33,491	0.88	$ 33,491	0.88	100.00%	Middle School
136	21	109	137	2310	Summer Program Services	$ 27,094	$ 46,127	0.00	$ 46,127	0.00	$ -	0.00	0.00%	Middle School
136	21	109	202	2110	Secretarial Aide Salary	$ 21,078	$ 21,175	0.79	$ 21,537	0.79	$ 362	0.00	1.71%	Middle School
136	21	109	422	2800	Contracted Services - H.R.S.	$ 2,313	$ 900		$ 900		$ -		0.00%	Human Relations Services Contract
136	21	109	501	2430	Instructional Materials	$ 1,076	$ 4,600		$ 4,600		$ -		0.00%	Middle School
136	21	109	512	2710	Testing Supplies	$ -	$ 2,800		$ 2,800		$ -		0.00%	Middle School
109 Total					**Special Education**	**$ 804,650**	**$ 1,040,896**	**18.42**	**$ 1,105,013**	**19.40**	**$ 64,117**	**0.98**	**6.16%**	
136	31	109	106	2220	Department Head Salary	$ 26,940	$ 28,878	0.30	$ 30,954	0.30	$ 2,076	0.00	7.19%	High School
136	31	109	110	2310	Teacher Salary	$ 578,479	$ 674,271	9.70	$ 702,219	9.70	$ 27,948	0.00	4.14%	High School
136	31	109	110	2310	Teacher Salary	$ -	$ -	0.00	$ (71,551)	(1.00)	$ (71,551)	(1.00)	100.00%	High School
136	31	109	110	2310	Teacher Salary	$ -	$ -	0.00	$ 71,551	1.00	$ 71,551	1.00	100.00%	High School - Restructure Bridge
136	31	109	124	2330	Learning Assistant Salaries	$ 223,818	$ 253,444	6.83	$ 266,363	6.83	$ 12,919	0.00	5.10%	High School
136	31	109	124	2330	Learning Assistant Salaries	$ -	$ -	0.00	$ (66,982)	(1.75)	$ (66,982)	(1.75)	100.00%	High School
136	31	109	124	2330	Learning Assistant Salaries	$ -	$ -	0.00	$ (34,083)	(0.88)	$ (34,083)	(0.88)	100.00%	High School - Restructure Bridge
136	31	109	137	2310	Summer Program Services	$ 20,485	$ 19,208	0.00	$ 19,208	0.00	$ -	0.00	0.00%	High School
136	31	109	149	2325	Long Term Substitute Salary	$ 7,442	$ -	0.00	$ -	0.00	$ -	0.00		High School

Org	Loc	Prog	Obj	DESE	Description	FY'14 Actual	FY'15 Adjusted Budget	FY'15 FTE	FY'16 Approved Budget	FY'16 FTE	FY'16 $ Change	FY'16 FTE Change	% Change	Comments
136	31	109	202	2110	Secretarial Aide Salary	$ 21,197	$ 21,808	0.86	$ 22,174	0.86	$ 366	0.00	1.68%	High School
136	31	109	422	2800	Contracted Services - H.R.S.	$ -	$ 900		$ 900		$ -		0.00%	Human Relations Services Contract
136	31	109	501	2430	Instructional Materials	$ 1,362	$ 1,400		$ 1,400		$ -		0.00%	High School
136	31	109	512	2710	Testing Supplies	$ -	$ 800		$ 800		$ -		0.00%	High School
136	31	109	512	2710	Testing Supplies	$ -	$ -		$ 2,000		$ 2,000		100.00%	High School
136	31	109	603	2440	Other Expense	$ -	$ -		$ 2,000		$ 2,000		100.00%	High School
136	31	109	999	2330	G.O.A.L Program Offset	$ (82,235)	$ (66,465)		$ -		$ 66,465		-100.00%	GOAL Program Revenue Loss
109 Total					**Special Education**	**$ 797,488**	**$ 934,244**	**17.69**	**$ 946,953**	**15.06**	**$ 12,709**	**(2.63)**	**1.36%**	
136	70	108	121	2330	Learning Assistant Salaries	$ 42,714	$ 62,077	0.00	$ 65,359	0.00	$ 3,282	0.00	5.29%	Out of District
136	70	108	121	2330	Learning Assistant Salaries	$ -	$ -	0.00	$ 66,982	0.00	$ 66,982	0.00	100.00%	Out of District/Home Tutor
136	70	108	426	2800	Contracted Services-Therapy	$ 132,976	$ 69,992		$ 69,992		$ -		0.00%	
136	70	108	426	2800	Contracted Services-Therapy	$ -	$ -		$ 45,068		$ 45,068		100.00%	Increased Contracted Services
136	70	108	433	3300	Transportation Services	$ 346,125	$ 401,228		$ 401,228		$ -		0.00%	
136	70	108	433	3300	Transportation Services	$ -	$ -		$ 72,044		$ 72,044		100.00%	Increase in Transportation Costs
136	70	108	436	9300	Tuition - Private	$ 1,780,879	$ 1,864,214		$ 1,864,214		$ -		0.00%	
136	70	108	436	9300	Tuition - Private	$ -	$ -		$ 140,874		$ 140,874		100.00%	Increase in Private Placements
136	70	108	438	9100	Tuition - Public	$ 238,536	$ 371,792		$ 371,792		$ -		0.00%	
136	70	108	438	9100	Tuition - Public	$ -	$ -		$ (42,359)		$ (42,359)		100.00%	Reduction in Public Placements
136	70	108	999	9300	Circuit Breaker Offset	$ (539,670)	$ (714,968)		$ (680,238)		$ 34,730		-4.86%	Circuit Breaker (FY'15 receipts)
108 Total					**Out of District**	**$ 2,001,560**	**$ 2,054,335**	**0.00**	**$ 2,374,956**	**0.00**	**$ 320,621**	**0.00**	**15.61%**	
136	71	270	110	2310	Teacher Salary	$ 128,936	$ 111,440	2.00	$ 143,509	2.00	$ 32,069	0.00	28.78%	Country School
136	71	270	124	2330	Learning Assistant Salaries	$ 59,008	$ 60,376	1.55	$ 60,376	1.55	$ -	0.00	0.00%	Country School
136	71	270	137	2310	Summer Salaries	$ 18,712	$ 20,069		$ 20,069		$ -		0.00%	Country School
136	71	270	149	2325	Long Term Substitute Salary	$ -	$ 28,991	0.00	$ -	0.00	$ (28,991)	0.00	-100.00%	Country School
136	71	270	202	2110	Secretarial Aide Salary	$ 4,654	$ -	0.00	$ -	0.00	$ -	0.00		Country School
136	71	270	204	2330	Instructional Aide Salary	$ 72,551	$ 66,746	2.36	$ 67,886	2.36	$ 1,140	0.00	1.71%	Country School
136	71	270	501	2430	Instructional Materials	$ 983	$ 2,200		$ 2,200		$ -		0.00%	
136	71	270	512	2710	Testing Supplies	$ 691	$ 750		$ 750		$ -		0.00%	
136	71	270	999	2310	Pre-School Tuition Revolving Offset	$ (15,000)	$ (15,000)		$ (15,000)		$ -		0.00%	Teacher
136	71	270	999	2330	Pre-School Tuition Revolving Offset	$ (83,975)	$ (83,975)		$ (83,975)		$ -		0.00%	Tutors
136	71	270	999	2330	Pre-School Tuition Revolving Offset	$ (80,625)	$ (80,625)		$ (80,625)		$ -		0.00%	Instructional Aides
270 Total					**Integrated Pre-School**	**$ 105,935**	**$ 110,972**	**5.91**	**$ 115,190**	**5.91**	**$ 4,218**	**0.00**	**3.80%**	
136	73	270	110	2310	Teacher Salary	$ 118,092	$ 144,221	2.00	$ 149,163	2.00	$ 4,942	0.00	3.43%	Woodland School
136	73	270	124	2330	Learning Assistant Salaries	$ 49,891	$ 59,851	1.55	$ 61,885	1.55	$ 2,034	0.00	3.40%	Woodland School
136	73	270	124	2330	Learning Assistant Salaries	$ -	$ -	0.00	$ 29,663	0.78	$ 29,663	0.78	100.00%	Woodland School
136	73	270	137	2310	Summer Salaries	$ 18,041	$ 18,712		$ 18,712		$ -		0.00%	Woodland School
136	73	270	202	2110	Secretarial Aide Salary	$ 4,654	$ -	0.00	$ -	0.00	$ -	0.00		Woodland School
136	73	270	204	2330	Instructional Aide Salary	$ 23,154	$ 23,264	0.79	$ 23,657	0.79	$ 393	0.00	1.69%	Woodland School
136	73	270	501	2430	Instructional Materials	$ 2,314	$ 2,200		$ 2,200		$ -		0.00%	

Org	Loc	Prog	Obj	DESE	Description	FY'14 Actual	FY'15 Adjusted Budget	FY'15 FTE	FY'16 Approved Budget	FY'16 FTE	FY'16 $ Change	FY'16 FTE Change	% Change	Comments
136	73	270	999	2310	Pre-School Tuition Revolving Offset	$ (15,000)	$ (15,000)		$ (15,000)		$ -		0.00%	Teacher
136	73	270	999	2330	Pre-School Tuition Revolving Offset	$ (83,975)	$ (83,975)		$ (83,975)		$ -		0.00%	Tutors
136	73	270	999	2330	Pre-School Tuition Revolving Offset	$ (80,625)	$ (80,625)		$ (80,625)		$ -		0.00%	Instructional Aides
270 Total					**Integrated Pre-School**	**$ 36,546**	**$ 68,648**	**4.34**	**$ 105,680**	**5.12**	**$ 37,032**	**0.78**	**53.94%**	
					Student Services Total	**$ 7,117,952**	**$ 7,826,334**	**98.47**	**$ 8,343,232**	**95.65**	**$ 516,898**	**(2.82)**	**6.60%**	

Special Education "All In" View

Special Education expenses are funded through the General Fund and multiple grant funds. To understand the full magnitude of related expenses and personnel, these tables and charts were developed to provide a more complete picture of Special Education. These amounts do not represent all expenses related to full inclusion. For instance, a classroom teacher's time includes support for Special Education students in full or partial inclusion, as well as, typically developing children. A portion of regular education expenses related to special education has not been quantified.



Obj	Description	3 Year Total Budget	FTE	FY'16 Total Adjusted Bud.	FTE	FY'15 Total Actual	FTE	FY'14 Total
101	Administration Salaries	$ 244,961	2.17	$ 244,961	2.17	$ 248,950	1.50	
106	Department Head	$ 51,590	0.50	$ 48,130	0.50	$ 44,900	0.50	
110	Teacher Salary	$ 3,418,824	41.80	$ 3,280,037	41.70	$ 2,977,193	40.10	
113	Inclusion Specialist Salary	$ -	-	$ -	-	$ -	-	
114	Psychologist Salary	$ 355,015	3.40	$ 349,606	3.40	$ 325,818	3.26	
121	Tutor Salaries	$ 293,587	3.88	$ 223,211	3.88	$ 165,950	11.14	
123	English Lang. Learner Tutors	$ 53,367	1.53	$ 51,563	1.53	$ 33,970	0.90	
124	Inclusion Tutor Salaries	$ 1,645,906	39.62	$ 1,708,379	42.53	$ 1,474,970	31.54	
128	Out of District Coordinator	$ 93,322	1.00	$ 92,462	1.00	$ 97,579	1.60	
132	Advisor's Salary	$ 2,800	-	$ 2,800	-	$ 2,800	-	
137	Summer Salaries	$ 162,898	-	$ 162,898	-	$ 143,462	-	
139	Occupational Therapy Salary	$ 155,497	2.31	$ 157,370	2.31	$ 163,011	2.40	
141	Substitutes	$ -	-	$ -	-	$ -	-	
142	Physical Therapy Salary	$ 146,134	1.75	$ 141,478	1.75	$ 129,927	1.75	
145	Speech and Language	$ 28,800	0.25	$ 34,880	0.25	$ 49,520	2.00	
149	Long Term Substitute	$ -	-	$ 28,991	-	$ 7,442	-	
201	Secretary Salary	$ 81,195	1.74	$ 81,195	1.74	$ 83,138	1.71	
202	Secretarial Aide Salary	$ 95,355	3.57	$ 93,758	3.57	$ 102,229	3.57	
204	Instructional Aide Salary	$ 252,793	3.15	$ 251,260	3.15	$ 256,965	3.15	
335	Bus Monitors	$ 30,000	-	$ 30,000	-	$ 26,227	-	
345	Overtime Salary	$ -	-	$ -	-	$ -	-	
402	Equipment Maintenance	$ -	-	$ -	-	$ -	-	
405	Software Maintenance	$ 3,500	-	$ 3,500	-	$ 3,500	-	
416	Copier Salary	$ 2,250	-	$ 2,250	-	$ 1,445	-	
421	Speaker/Consultant Fees	$ 171,850	-	$ 180,850	-	$ 84,203	-	
422	HRS Service	$ 6,450	-	$ 6,450	-	$ 6,518	-	
426	Therapy Direct	$ 115,060	-	$ 69,992	-	$ 133,026	-	
429	Legal Services	$ 93,000	-	$ 60,000	-	$ 94,717	-	
431	Summer Services	$ -	-	$ -	-	$ -	-	
433	Taxi Services	$ 473,272	-	$ 401,228	-	$ 346,125	-	
436	Tuition - Private	$ 2,005,088	-	$ 1,864,214	-	$ 1,780,879	-	
438	Tuition - Public	$ 329,433	-	$ 371,792	-	$ 238,536	-	
449	Mobile Phone Services	$ 1,080	-	$ 1,080	-	$ 2,039	-	
456	Online Services	$ -	-	$ -	-	$ -	-	
501	Teaching Supplies	$ 76,307	-	$ 72,112	-	$ 56,350	-	
502	Textbooks	$ -	-	$ -	-	$ -	-	
505	Software	$ -	-	$ -	-	$ -	-	
511	Office Supplies	$ 5,250	-	$ 5,250	-	$ 8,397	-	
512	Test Materials	$ 11,750	-	$ 7,550	-	$ 2,583	-	
601	Postage	$ 1,500	-	$ 1,500	-	$ 1,500	-	
602	Mileage Reimbursement	$ 3,500	-	$ 3,500	-	$ 3,675	-	
603	Other Expense	$ 2,450	-	$ -	-	$ -	-	
606	Membership	$ 475	-	$ 925	-	$ 75	-	
608	Retirement Charge	$ 3,330	-	$ 3,330	-	$ 3,263	-	
630	Travel and Conference	$ 25,928	-	$ 22,128	-	$ 12,584	-	
801	New Equipment	$ -	-	$ -	-	$ 34,650	-	
	SUB-TOTAL	**$ 10,443,517**	**106.67**	**$ 10,060,630**	**109.48**	**$ 9,148,116**	**105.12**	
999	Revenue Offsets	$ (1,039,438)		$ (1,140,633)		$ (981,105)		
	TOTAL	**$ 9,404,079**	**106.67**	**$ 8,919,997**	**109.48**	**$ 8,167,011**	**105.12**	

FY'16 Recommended Budget		General Fund		SPED I.D.E.A. Grant		SPED I.D.E.A. CFWD Grant		Pre-School Revolving		SPED Early Ch. Grant		SPED Prog. Imp. Grant		TOTAL	
Obj	Description	Approved	FTE	Recommended	FTE	Recommended	FTE	Recommended	FTE	Recommended	FTE	Recommended	FTE	Recommended	FTE
101	Administration Salaries	$ 168,220	1.40	$ -	-	$ -	-	$ 76,741	0.77	$ -	-	$ -	-	$ 244,961	2.17
106	Department Head	$ 51,590	0.50	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ 51,590	0.50
110	Teacher Salary	$ 3,388,824	41.80	$ -	-	$ -	-	$ 30,000	-	$ -	-	$ -	-	$ 3,418,824	41.80
113	Inclusion Specialist Salary	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-
114	Psychologist Salary	$ 355,015	3.40	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ 355,015	3.40
121	Tutor Salaries	$ 285,587	3.88	$ 8,000	-	$ -	-	$ -	-	$ -	-	$ -	-	$ 293,587	3.88
123	English Language Learner Tutor	$ 53,367	1.53	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ 53,367	1.53
124	Inclusion Tutor Salaries	$ 1,240,279	31.77	$ 237,677	7.85	$ -	-	$ 167,950	-	$ -	-	$ -	-	$ 1,645,906	39.62
128	Out of District Coordinator	$ 56,325	0.60	$ 36,997	0.40	$ -	-	$ -	-	$ -	-	$ -	-	$ 93,322	1.00
132	Advisor's Salary	$ 2,800	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ 2,800	-
137	Summer Salaries	$ 162,898	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ 162,898	-
139	Occupational Therapy Salary	$ 155,497	2.31	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ 155,497	2.31
141	Substitutes	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-
142	Phsycial Therapy Salary	$ 146,134	1.75	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ 146,134	1.75
145	Speech and Langauge	$ -	-	$ 28,800	0.25	$ -	-	$ -	-	$ -	-	$ -	-	$ 28,800	0.25
149	Long Term Substitute	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-
201	Secrtary Salary	$ -	-	$ 81,195	1.74	$ -	-	$ -	-	$ -	-	$ -	-	$ 81,195	1.74
202	Secretarial Aide Salary	$ 95,355	3.57	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ 95,355	3.57
204	Instructional Aide Salary	$ 91,543	3.15	$ -	-	$ -	-	$ 161,250	-	$ -	-	$ -	-	$ 252,793	3.15
335	Bus Monitors	$ 30,000	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ 30,000	-
345	Overtime Salary	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-
402	Equipment Maintenance	$ -		$ -		$ -		$ -		$ -		$ -		$ -	
405	Software Maintenance	$ 3,500		$ -		$ -		$ -		$ -		$ -		$ 3,500	
416	Copier Salary	$ 2,250		$ -		$ -		$ -		$ -		$ -		$ 2,250	
421	Speaker/Consultant Fees	$ -		$ 169,850		$ -		$ -		$ 1,000		$ 1,000		$ 171,850	
422	HRS Service	$ 6,450		$ -		$ -		$ -		$ -		$ -		$ 6,450	
426	Therapy Direct	$ 115,060		$ -		$ -		$ -		$ -		$ -		$ 115,060	
429	Legal Services	$ 93,000		$ -		$ -		$ -		$ -		$ -		$ 93,000	
431	Summer Services	$ -		$ -		$ -		$ -		$ -		$ -		$ -	
433	Taxi Services	$ 473,272		$ -		$ -		$ -		$ -		$ -		$ 473,272	
436	Tutition - Private	$ 2,005,088		$ -		$ -		$ -		$ -		$ -		$ 2,005,088	
438	Tuition - Public	$ 329,433		$ -		$ -		$ -		$ -		$ -		$ 329,433	
449	Mobile Phone Services	$ 1,080		$ -		$ -		$ -		$ -		$ -		$ 1,080	
456	Online Services	$ -		$ -		$ -		$ -		$ -		$ -		$ -	
501	Teaching Supplies	$ 32,700		$ 38,864		$ -		$ -		$ 143		$ 4,600		$ 76,307	
502	Textbooks	$ -		$ -		$ -		$ -		$ -		$ -		$ -	
505	Software	$ -		$ -		$ -		$ -		$ -		$ -		$ -	
511	Office Supplies	$ 5,250		$ -		$ -		$ -		$ -		$ -		$ 5,250	
512	Test Materials	$ 11,750		$ -		$ -		$ -		$ -		$ -		$ 11,750	
601	Postage	$ 1,500		$ -		$ -		$ -		$ -		$ -		$ 1,500	
602	Mileage Reimbursement	$ 3,500		$ -		$ -		$ -		$ -		$ -		$ 3,500	
603	Other Expense	$ 2,000		$ 450		$ -		$ -		$ -		$ -		$ 2,450	
606	Membership	$ 475		$ -		$ -		$ -		$ -		$ -		$ 475	
608	Retirement Charge	$ -		$ 3,330		$ -		$ -		$ -		$ -		$ 3,330	
630	Travel and Conference	$ 12,928		$ 10,000		$ -		$ -		$ 3,000		$ -		$ 25,928	
801	New Equipment	$ -		$ -		$ -		$ -		$ -		$ -		$ -	
	SUB-TOTAL	**$ 9,382,670**	**95.66**	**$ 615,163**	**10.24**	**$ -**	**-**	**$ 435,941**	**0.77**	**$ 4,143**	**-**	**$ 5,600**	**-**	**$ 10,443,517**	**106.67**
999	Revenue Offsets	$ (1,039,438)		$ -		$ -		$ -		$ -		$ -		$ (1,039,438)	
	TOTAL	**$ 8,343,232**	**95.66**	**$ 615,163**	**10.24**	**$ -**	**-**	**$ 435,941**	**0.77**	**$ 4,143**	**-**	**$ 5,600**	**-**	**$ 9,404,079**	**106.67**

Obj	FY'15 Adjusted Budget Description	General Fund Adjusted	General Fund FTE	SPED I.D.E.A. Grant Adjusted	SPED I.D.E.A. Grant FTE	SPED I.D.E.A. CFWD Grant Adjusted	SPED I.D.E.A. CFWD Grant FTE	Pre-School Revolving Adjusted	Pre-School Revolving FTE	SPED Early Ch. Grant Adjusted	SPED Early Ch. Grant FTE	SPED Prog. Imp. Grant Adjusted	SPED Prog. Imp. Grant FTE	TOTAL Adjusted	TOTAL FTE
101	Administration Salaries	$ 168,220	1.40	$ -	-	$ -	-	$ 76,741	0.77	$ -	-	$ -	-	$ 244,961	2.17
106	Department Head	$ 48,130	0.50	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ 48,130	0.50
110	Teacher Salary	$ 3,250,037	41.70	$ -	-	$ -	-	$ 30,000	-	$ -	-	$ -	-	$ 3,280,037	41.70
113	Inclusion Specialist Salary	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-
114	Psychologist Salary	$ 349,606	3.40	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ 349,606	3.40
121	Tutor Salaries	$ 215,211	3.88	$ 8,000	-	$ -	-	$ -	-	$ -	-	$ -	-	$ 223,211	3.88
123	English Language Learner Tutor	$ 51,563	1.53	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ 51,563	1.53
124	Inclusion Tutor Salaries	$ 1,302,752	34.68	$ 237,677	7.85	$ -	-	$ 167,950	-	$ -	-	$ -	-	$ 1,708,379	42.53
128	Out of District Coordinator	$ 55,465	0.60	$ 36,997	0.40	$ -	-	$ -	-	$ -	-	$ -	-	$ 92,462	1.00
132	Advisor's Salary	$ 2,800	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ 2,800	-
137	Summer Salaries	$ 162,898	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ 162,898	-
139	Occupational Therapy Salary	$ 150,992	2.31	$ -	-	$ -	-	$ -	-	$ 6,378	-	$ -	-	$ 157,370	2.31
141	Substitutes	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-
142	Phsycial Therapy Salary	$ 132,125	1.75	$ -	-	$ -	-	$ -	-	$ 9,353	-	$ -	-	$ 141,478	1.75
145	Speech and Langauge	$ -	-	$ 28,800	0.25	$ -	-	$ -	-	$ 6,080	-	$ -	-	$ 34,880	0.25
149	Long Term Substitute	$ 28,991	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ 28,991	-
201	Secrtary Salary	$ -	-	$ 81,195	1.74	$ -	-	$ -	-	$ -	-	$ -	-	$ 81,195	1.74
202	Secretarial Aide Salary	$ 93,758	3.57	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ 93,758	3.57
204	Instructional Aide Salary	$ 90,010	3.15	$ -	-	$ -	-	$ 161,250	-	$ -	-	$ -	-	$ 251,260	3.15
335	Bus Monitors	$ 30,000	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ 30,000	-
345	Overtime Salary	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-
402	Equipment Maintenance	$ -		$ -		$ -		$ -		$ -		$ -		$ -	
405	Software Maintenance	$ 3,500		$ -		$ -		$ -		$ -		$ -		$ 3,500	
416	Copier Salary	$ 2,250		$ -		$ -		$ -		$ -		$ -		$ 2,250	
421	Speaker/Consultant Fees	$ -		$ 169,850		$ 32,633		$ -		$ -		$ 11,000		$ 180,850	
422	HRS Service	$ 6,450		$ -		$ -		$ -		$ -		$ -		$ 6,450	
426	Therapy Direct	$ 69,992		$ -		$ -		$ -		$ -		$ -		$ 69,992	
429	Legal Services	$ 60,000		$ -		$ -		$ -		$ -		$ -		$ 60,000	
431	Summer Services	$ -		$ -		$ -		$ -		$ -		$ -		$ -	
433	Taxi Services	$ 401,228		$ -		$ -		$ -		$ -		$ -		$ 401,228	
436	Tutition - Private	$ 1,864,214		$ -		$ -		$ -		$ -		$ -		$ 1,864,214	
438	Tuition - Public	$ 371,792		$ -		$ -		$ -		$ -		$ -		$ 371,792	
449	Mobile Phone Services	$ 1,080		$ -		$ -		$ -		$ -		$ -		$ 1,080	
456	Online Services	$ -		$ -		$ -		$ -		$ -		$ -		$ -	
501	Teaching Supplies	$ 27,700		$ 38,864		$ -		$ -		$ 805		$ 4,743		$ 72,112	
502	Textbooks	$ -		$ -		$ -		$ -		$ -		$ -		$ -	
505	Software	$ -		$ -		$ -		$ -		$ -		$ -		$ -	
511	Office Supplies	$ 5,250		$ -		$ -		$ -		$ -		$ -		$ 5,250	
512	Test Materials	$ 7,550		$ -		$ -		$ -		$ -		$ -		$ 7,550	
601	Postage	$ 1,500		$ -		$ -		$ -		$ -		$ -		$ 1,500	
602	Mileage Reimbursement	$ 3,500		$ -		$ -		$ -		$ -		$ -		$ 3,500	
606	Membership	$ 475		$ 450		$ -		$ -		$ -		$ -		$ 925	
608	Retirement Charge	$ -		$ 3,330		$ -		$ -		$ -		$ -		$ 3,330	
630	Travel and Conference	$ 7,928		$ 10,000		$ -		$ -		$ 1,200		$ 3,000		$ 22,128	
801	New Equipment	$ -		$ -		$ -		$ -		$ -		$ -		$ -	
	SUB-TOTAL	**$ 8,966,967**	**98.47**	**$ 615,163**	**10.24**	**$ 32,633**	**-**	**$ 435,941**	**0.77**	**$ 23,816**	**-**	**$ 18,743**	**-**	**$ 10,060,630**	**109.48**
999	Revenue Offsets	$ (1,140,633)		$ -		$ -		$ -		$ -		$ -		$ (1,140,633)	
	TOTAL	**$ 7,826,334**	**98.47**	**$ 615,163**	**10.24**	**$ 32,633**	**-**	**$ 435,941**	**0.77**	**$ 23,816**	**-**	**$ 18,743**	**-**	**$ 8,919,997**	**109.48**

Obj	FY'14 Actual Budget Description	General Fund Actual	FTE	SPED I.D.E.A. Grant Actual	FTE	SPED I.D.E.A. CFWD Grant Actual	FTE	Pre-School Revolving Actual	FTE	SPED Early Ch. Grant Actual	FTE	SPED Prog. Imp. Grant Actual	FTE	TOTAL Actual	FTE
101	Administration Salaries	$ 248,950	1.50	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ 248,950	1.50
106	Department Head	$ 44,900	0.50	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ 44,900	0.50
110	Teacher Salary	$ 2,947,193	40.10	$ -	-	$ -	-	$ 30,000	-	$ -	-	$ -	-	$ 2,977,193	40.10
113	Inclusion Specialist Salary	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-
114	Psychologist Salary	$ 325,818	3.26	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ 325,818	3.26
121	Tutor Salaries	$ 165,233	11.14	$ 717	-	$ -	-	$ -	-	$ -	-	$ -	-	$ 165,950	11.14
123	English Language Learner Tutor	$ 33,970	0.90	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ 33,970	0.90
124	Inclusion Tutor Salaries	$ 916,171	20.09	$ 390,849	11.45	$ -	-	$ 167,950	-	$ -	-	$ -	-	$ 1,474,970	31.54
128	Out of District Coordinator	$ 61,081	1.00	$ 36,498	0.60	$ -	-	$ -	-	$ -	-	$ -	-	$ 97,579	1.60
132	Advisor's Salary	$ 2,800	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ 2,800	-
137	Summer Salaries	$ 143,462	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ 143,462	-
139	Occupational Therapy Salary	$ 156,633	2.40	$ -	-	$ -	-	$ -	-	$ 6,378	-	$ -	-	$ 163,011	2.40
141	Substitutes	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-
142	Phsycial Therapy Salary	$ 120,574	1.75	$ -	-	$ -	-	$ -	-	$ 9,353	-	$ -	-	$ 129,927	1.75
145	Speech and Langauge	$ -	-	$ 43,440	2.00	$ -	-	$ -	-	$ 6,080	-	$ -	-	$ 49,520	2.00
149	Long Term Substitute	$ 7,442	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ 7,442	-
201	Secrtary Salary	$ 2,030	-	$ 81,108	1.71	$ -	-	$ -	-	$ -	-	$ -	-	$ 83,138	1.71
202	Secretarial Aide Salary	$ 102,229	3.57	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ 102,229	3.57
204	Instructional Aide Salary	$ 95,705	3.15	$ -	-	$ -	-	$ 161,260	-	$ -	-	$ -	-	$ 256,965	3.15
335	Bus Monitors	$ 26,227	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ 26,227	-
345	Overtime Salary	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-	$ -	-
402	Equipment Maintenance	$ -		$ -		$ -		$ -		$ -		$ -		$ -	
405	Software Maintenance	$ 3,500		$ -		$ -		$ -		$ -		$ -		$ 3,500	
416	Copier Salary	$ 1,445		$ -		$ -		$ -		$ -		$ -		$ 1,445	
421	Speaker/Consultant Fees	$ -		$ 11,464		$ 68,739		$ -		$ -		$ 4,000		$ 84,203	
422	HRS Service	$ 6,518		$ -		$ -		$ -		$ -		$ -		$ 6,518	
426	Therapy Direct	$ 133,026		$ -		$ -		$ -		$ -		$ -		$ 133,026	
429	Legal Services	$ 94,717		$ -		$ -		$ -		$ -		$ -		$ 94,717	
431	Summer Services	$ -		$ -		$ -		$ -		$ -		$ -		$ -	
433	Taxi Services	$ 346,125		$ -		$ -		$ -		$ -		$ -		$ 346,125	
436	Tutition - Private	$ 1,780,879		$ -		$ -		$ -		$ -		$ -		$ 1,780,879	
438	Tuition - Public	$ 238,536		$ -		$ -		$ -		$ -		$ -		$ 238,536	
449	Mobile Phone Services	$ 2,039		$ -		$ -		$ -		$ -		$ -		$ 2,039	
456	Online Services	$ -		$ -		$ -		$ -		$ -		$ -		$ -	
501	Teaching Supplies	$ 35,485		$ 8,218		$ 7,400		$ -		$ 1,234		$ 4,013		$ 56,350	
502	Textbooks	$ -		$ -		$ -		$ -		$ -		$ -		$ -	
505	Software	$ -		$ -		$ -		$ -		$ -		$ -		$ -	
511	Office Supplies	$ 8,397		$ -		$ -		$ -		$ -		$ -		$ 8,397	
512	Test Materials	$ 2,583		$ -		$ -		$ -		$ -		$ -		$ 2,583	
601	Postage	$ 1,500		$ -		$ -		$ -		$ -		$ -		$ 1,500	
602	Mileage Reimbursement	$ 3,675		$ -		$ -		$ -		$ -		$ -		$ 3,675	
606	Membership	$ 75		$ -		$ -		$ -		$ -		$ -		$ 75	
608	Retirement Charge	$ -		$ 3,263		$ -		$ -		$ -		$ -		$ 3,263	
630	Travel and Conference	$ 7,489		$ -		$ -		$ -		$ -		$ 5,095		$ 12,584	
801	New Equipment	$ 32,650		$ 2,000		$ -		$ -		$ -		$ -		$ 34,650	
	SUB-TOTAL	**$ 8,099,057**	**89.36**	**$ 577,557**	**15.76**	**$ 76,139**	**-**	**$ 359,210**	**-**	**$ 23,045**	**-**	**$ 13,108**	**-**	**$ 9,148,116**	**105.12**
999	Revenue Offsets	$ (981,105)		$ -		$ -		$ -		$ -		$ -		$ (981,105)	
	TOTAL	**$ 7,117,952**	**89.36**	**$ 577,557**	**15.76**	**$ 76,139**	**-**	**$ 359,210**	**-**	**$ 23,045**	**-**	**$ 13,108**	**-**	**$ 8,167,011**	**105.12**

Transportation

Weston Public Schools

Superintendent’s Recommended FY’16 Budget

Department: Transportation
Director: Robert Wells
Routes: All In-Town, METCO, Athletic and Field Trips
Address: 456 Wellesley Street
Weston MA 02493

PH: 781-786-5280
Fax: 781-786-5289

Weston Public Schools owns and operates a fleet of 29 school buses. There are 3 gasoline powered and 26 diesel powered. The fleet is maintained by the Town's Department of Public Works mechanics. Prior to FY'11, the School District operated two compressed natural gas (CNG) school buses. In support of our green initiative, the district continues to seek outside funding to purchase either hybrid or CNG powered school buses. By School Committee policy, all students K-12 are provided transportation.

Facts about Transportation:

- The school buses transport approximately 1,560 students each day (home to school to home).
- The school buses travel approximately 302,548 miles per year (all routes). Gasoline buses average 5 miles per gallon and diesel buses average 8 miles per gallon.
- There are 17 Elementary Routes, 16 Middle School / High School Morning Routes, 11 Middle School / High School Afternoon Routes, 4 METCO Routes (AM and PM) and 5 Late Buses (Elementary, Middle and High, and METCO).

Full Time Equivalent (FTE) History:

	FY'11 Actual	FY'12 Actual	FY'13 Actual	FY'14 Actual	FY'15 Adjusted	FY'16 Projected
All Faculty and Staff	22.79 FTE	23.05 FTE	21.65 FTE	22.45 FTE	23.85 FTE	23.85 FTE

Budget and Expenditure History by Major Category:

	FY'12 Actual	FY'13 Actual	FY'14 Actual	FY'15 Adjusted Budget	FY'16 Proposed Budget
Salary and Other Compensation	$791,995	$819,356	$697,378	$807,720	$822,485
Instructional and Other Materials	$82,120	$8,209	$7,771	$8,350	$8,350
Contracted Services	$79,764	$29,866	$21,541	$26,210	$26,210
Contracted Student Services	$0	$	$	$	$
Utilities	$116,657	$117,746	$116,425	$162,395	$115,076
Equipment	$0	$236,142	$260,398	$195,100	$236,977
State Aid and Offset Accounts	($127,766)	($260,048)	($139,597)	($273,071)	($273,071)
Total	$942,770	$951,271	$963,916	$926,704	$936,027

Significant Changes to the FY'15 Adjusted Budget:

Location	Description	1X	FTE	FTE $	Other	Total	Account
Transportation	Purchasing Collaborative Diesel Reduct.		0.000	$0	($43,870)	($43,870)	138-81-330-461
Transportation	Purchasing Collaborative Gas Reduct.		0.000	$0	($3,449)	($3,449)	138-81-330-528
Transportation	Replenish FY'15 Bus Replacement		0.000	$0	$41,877	$41,877	138-81-330-806
Transportation	Collective Bargaining Increases		0.000	$14,765	$0	$14,765	138-81-330-xxx
TOTAL			**0.000**	**$14,765**	**($5,442)**	**$9,323**	

Proposed Items Not Funded:
In FY'16, no budgetary requests by Transportation were unfunded.

Acronyms:
1X: One Time Expense

Org	Loc	Prog	Obj	DESE	Description	FY'14 Actual	FY'15 Adjusted Budget	FY'15 FTE	FY'16 Proposed Budget	FY'16 FTE	FY'16 $ Change	FY'16 FTE Change	% Change	Comments
					Transportation									
138	81	330	129	3300	Transportation Director	$ 72,729	$ 73,595	1.00	$ 73,595	1.00	$ -	0.00	0.00%	Transportation
138	81	330	201	3300	Secretary Salary	$ 38,012	$ 37,462	0.92	$ 37,462	0.92	$ -	0.00	0.00%	Transportation
138	81	330	330	3300	Driver Salary	$ 508,014	$ 667,185	21.93	$ 681,360	21.93	$ 14,175	0.00	2.12%	Transportation
138	81	330	345	3300	Overtime Salary	$ -	$ 29,478	0.00	$ 30,068	0.00	$ 590	0.00	2.00%	Transportation
138	81	330	402	3300	Equipment Maintenance	$ 285	$ 835		$ 835		$ -		0.00%	
138	81	330	404	3300	Contracted Services	$ 9,207	$ 20,275		$ 20,275		$ -		0.00%	
138	81	330	416	3300	Copier Service	$ 522	$ 700		$ 700		$ -		0.00%	
138	81	330	441	3300	Waste Disposal	$ 1,040	$ 2,600		$ 2,600		$ -		0.00%	
138	81	330	449	3300	Mobile Phone Services	$ 10,176	$ 1,325		$ 1,325		$ -		0.00%	
138	81	330	461	3300	Diesel	$ 128,217	$ 150,533		$ 150,533		$ -		0.00%	
138	81	330	461	3300	Diesel	$ -	$ -		$ (43,870)		$ (43,870)		100.00%	Purchasing Collaborative Price Reduction
138	81	330	471	3300	Bottled Water	$ 311	$ 475		$ 475		$ -		0.00%	
138	81	330	511	3300	Office Supplies	$ 2,346	$ 2,500		$ 2,500		$ -		0.00%	
138	81	330	528	3300	Gasoline	$ 19,842	$ 11,862		$ 11,862		$ -		0.00%	
138	81	330	528	3300	Gasoline	$ -	$ -		$ (3,449)		$ (3,449)		100.00%	Purchasing Collaborative Price Reduction
138	81	330	603	3300	Other Expense	$ 830	$ 1,250		$ 1,250		$ -		0.00%	
138	81	330	636	3300	Turnpike Tolls	$ 4,595	$ 4,600		$ 4,600		$ -		0.00%	
138	81	330	801	3300	New Equipment	$ 23,491	$ -		$ -		$ -			
138	81	330	806	3300	Replacement Vehicles	$ 236,907	$ 195,100		$ 195,100		$ -		0.00%	
138	81	330	806	3300	Replacement Vehicles	$ -	$ -		$ 41,877		$ 41,877		100.00%	Replacement of FY'15 Bus Deferral
		330 Total			**Regular Transportation**	**$ 1,056,524**	**$ 1,199,775**	**23.85**	**$ 1,209,098**	**23.85**	**$ 9,323**	**0.00**	**0.78%**	
138	81	331	330	3300	Driver Salary	$ 24,476	$ -		$ -		$ -			Late Bus
138	81	331	345	3300	Overtime Salary	$ 11,014	$ -		$ -		$ -			Late Bus
		331 Total			**Late Bus**	**$ 35,490**	**$ -**	**0.00**	**$ -**	**0.00**	**$ -**	**0.00**		
138	81	332	330	3300	Driver Salary	$ (16,551)	$ -		$ -		$ -			Field Trips
138	81	332	345	3300	Overtime Salary	$ 11,439	$ -		$ -		$ -			Field Trips
138	81	332	528	3300	Gasoline	$ (31,634)	$ -		$ -		$ -			Field Trips
		332 Total			**Field Trips**	**$ (36,746)**	**$ -**	**0.00**	**$ -**	**0.00**	**$ -**	**0.00**		
138	81	336	330	6300	Driver Salary	$ 16,330	$ -		$ -		$ -			Recreation
138	81	336	345	6300	Overtime Salary	$ 655	$ -		$ -		$ -			Recreation
		336 Total			**Recreation Trips**	**$ 16,985**	**$ -**	**0.00**	**$ -**	**0.00**	**$ -**	**0.00**		
138	81	337	330	6900	Driver Salary	$ 25,664	$ -		$ -		$ -			Meadowbrook
138	81	337	345	6900	Overtime Salary	$ 5,596	$ -		$ -		$ -			Meadowbrook
138	81	337	999	3300	Meadowbrook Offset	$ (24,275)	$ (27,571)		$ (27,571)		$ -		0.00%	Meadowbrook/Roxbury Weston Offset
		337 Total			**Meadowbrook**	**$ 6,985**	**$ (27,571)**	**0.00**	**$ (27,571)**	**0.00**	**$ -**	**0.00**	**0.00%**	

Org	Loc	Prog	Obj	DESE	Description	FY'14 Actual	FY'15 Adjusted Budget	FY'15 FTE	FY'16 Proposed Budget	FY'16 FTE	FY'16 $ Change	FY'16 FTE Change	% Change	Comments
138	81	506	330	3300	Driver Salary	$ 109,652	$ -		$ -		$ -			METCO Grant Offset
138	81	506	345	3300	Overtime Salary	$ 20,526	$ -		$ -		$ -			METCO Grant Offset
138	81	506	999	3300	METCO Grant Offset	$ (245,500)	$ (245,500)		$ (245,500)		$ -		0.00%	METCO Grant Offset
506 Total					**METCO Trips**	**$ (115,322)**	**$ (245,500)**	**0.00**	**$ (245,500)**	**0.00**	**$ -**	**0.00**	**0.00%**	
					Transportation Totals	**$ 963,916**	**$ 926,704**	**23.85**	**$ 936,027**	**23.85**	**$ 9,323**	**0.00**	**1.01%**	

Grant Funds Summary

Weston Public Schools

Superintendent’s Recommended FY’16 Budget

Grant Funds

Weston Public Schools is the recipient of a variety of grant funds. These includes: state and federal grants and private grants. Most of the grants Weston receives are administered by the Massachusetts Department of Elementary and Secondary Education. Below is a summary of grants by type and authorization that the district has received in the past decade.

State Grants	Legislative Authority
Academic Support (MA D.E.S.E.)[1]	M.G.L. Ch. 71 Sec. 37A
Early Literacy (MA D.E.S.E.)	M.G.L. Ch. 71 Sec. 37A
Enhanced School Health (MA D.P.H.)[2]	M.G.L. Ch. 71 Sec. 37A
Kindergarten (MA D.E.S.E.)	M.G.L. Ch. 71 Sec. 37A
METCO (MA D.E.S.E.)	M.G.L. Ch. 71 Sec. 37A

Federal Grants	Legislative Authority
ARRA Early Childhood	M.G.L. Ch. 44 Sec. 53A, Ch. 70 Sec. 37A
ARRA Special Education	M.G.L. Ch. 44 Sec. 53A, Ch. 70 Sec. 37A
Carol M. White Physical Education	M.G.L. Ch. 44 Sec. 53A, Ch. 70 Sec. 37A
Education Jobs (EduJobs)	M.G.L. Ch. 44 Sec. 53A, Ch. 70 Sec. 37A
Emergency Readiness (REMS)	M.G.L. Ch. 44 Sec. 53A, Ch. 70 Sec. 37A
People of Weston Allied for Health (POWAH)	M.G.L. Ch. 44 Sec. 53A, Ch. 70 Sec. 37A
Race to the Top (RTTT)	M.G.L. Ch. 44 Sec. 53A, Ch. 70 Sec. 37A
Title I: Part A	M.G.L. Ch. 44 Sec. 53A, Ch. 70 Sec. 37A
Title IIA: Teacher Quality	M.G.L. Ch. 44 Sec. 53A, Ch. 70 Sec. 37A
SFSF: State Fiscal Stabilization Fund	M.G.L. Ch. 44 Sec. 53A, Ch. 70 Sec. 37A
Special Education Early Childhood	M.G.L. Ch. 44 Sec. 53A, Ch. 70 Sec. 37A
Special Education I.D.E.A.	M.G.L. Ch. 44 Sec. 53A, Ch. 70 Sec. 37A
Special Education Program Improvement	M.G.L. Ch. 44 Sec. 53A, Ch. 70 Sec. 37A

Private Grants	Legislative Authority
Amgen Foundation	M.G.L. Ch. 71, Sec. 37A
Biogen Idec	M.G.L. Ch. 71, Sec. 37A
METCO Outreach	M.G.L. Ch. 71, Sec. 37A

Private Grants	Legislative Authority
Weston Drama	M.G.L. Ch. 71, Sec. 37A
Weston Education Enrichment Fund Committee (WEEFC)	Article 28, Weston Town Meeting, 1985

When applying for grants Weston Public Schools is mindful of the budgetary impact on the Town when grants funds are reduced and/or eliminated. Knowing the federal stimulus funds were only temporary, the district chose, when possible, not to fund positions through the grants. Since the funds were

[1] MA D.E.S.E. is the Massachusetts Department of Elementary and Secondary Education
[2] MA D.P.H. is the Massachusetts Department of Public Health

one-time revenue in nature, the district used these funds to purchase technology; add sound amplification systems to classrooms; fund professional development opportunities for faculty, and purchase instructional materials.

Grant Vulnerabilities:
Although no grant is guaranteed year-to-year, some funding sources are more stable than others. For instance, the Special Education I.D.E.A., a federally funded grant, is expected to continue in the future. Although our funding level may fluctuate slightly year-to-year, there is an expectation these funds will continue to supplement the costs of providing mandated special education services to our students.

On the other hand, state grants are most vulnerable to reductions, including the Kindergarten and Metropolitan Council for Educational Opportunity (METCO) grants. Both grants are primarily used to fund staff positions. The Kindergarten grant funds approximately half the cost of instructional aides in all classrooms. For fiscal year 2016, Governor Charlie Baker has proposed the restoration of the METCO state grant but has proposed the elimination of the Kindergarten state grant. Since 1967, Weston has participated in the METCO, a voluntary desegregation program that brings approximately 175 students, grades K-12, from Boston to Weston's schools. Below is a history of enrollment by METCO students in Weston Public Schools by grade level:

METCO Enrollment History (October 1 Figures):

	SY'11-12 Actual	SY'12-13 Actual	SY'13-14 Actual	SY'14-15 Actual	SY'15-16 Projected
Kindergarten	14	15	14	14	14
Grade 1	14	14	15	12	14
Grade 2	14	14	14	14	12
Grade 3	13	14	14	14	14
Grade 4	15	14	13	13	14
Grade 5	13	14	14	13	13
Grade 6	16	13	13	14	13
Grade 7	14	15	14	13	14
Grade 8	11	14	12	12	13
Grade 9	12	11	14	14	12
Grade 10	19	12	14	14	14
Grade 11	12	19	11	11	14
Grade 12	11	12	12	12	11
Total	178	181	179	170	172

The METCO grant, awarded in two allotments from the Massachusetts Department of Elementary and Secondary Education (MA DESE), funds instructional and transportation costs. The instructional award is based on a state-determined per pupil amount multiplied by the October 1 enrollment figures of the previous year. For instance, the FY'16 grant award will be based on the October, 2014 enrollment figures or 9 fewer students than the FY'15 award. By School Committee policy (Policy: JFBBA), the district accepts up to two students per section of Kindergarten. In FY'16, we anticipate admitting 14 students.

The METCO grant covers the costs associated with the Director, three Academic Liaisons, Instructional Salaries, and an Administrative Assistant. The grant also covers a majority of the transportation costs related to transporting students in and out of Boston daily and a portion of teacher salaries in each

building. In FY'15, Governor Deval Patrick reduced the METCO grant (effective date: November 26, 2014). When Governor Charlie Baker took office in January, he implemented a second round of 9C cuts in February 2015. The Kindergarten grant was reduced by $16,700 and the METCO grant was reduced by an additional $50,888 for a total mid-year reduction for METCO of $66,383. With state revenues less than anticipated, the Governor instituted "9C[3]" cuts. The state's constitution requires a balanced budget. Revenue estimates are updated every October 15th. If revenues are below projections at that point in time, 9C cuts are often implemented. The last time the METCO grant was reduced through 9C cuts was in FY'09. In fact, the grant was reduced twice that fiscal year. Below is a historical view of the grant:

Historical METCO Grant Awards:

	FY'10	FY'11	FY12	FY13	FY14	FY15	FY'15 9C Cut 1	FY'15 9C Cut 2	FY'16 Estimate
Per Pupil Instructional Amount	$3,349	$3,170	$3,231	$3,281	$3,447	$3,581	$3,494	$3,210	$3,210
Instructional Award Amount	$552,618	$523,044	$544,968	$584,018	$623,907	$640,999	$625,504	$574,616	$545,700
Per Pupil Transportation Amount	$1,623	$1,623	$1,539	$1,504	$1,479	$1,496	$1,496	$1,496	$1,575
Transportation Award Amount	$267,754	$267,754	$267,754	$267,754	$267,754	$267,754	$267,754	$267,754	$267,754
Total Award	$820,372	$790,798	$812,722	$851,772	$891,661	$908,753	$893,258	$842,370	$813,454
Enrollment	165	165	174	178	181	179	179	179	170

The anticipated award amount for FY'16 is based on the following assumptions:

- The grant will be based on an enrollment of 170 students, down 9 from the previous year; and
- The per pupil amount remains at the revised FY'15[4].

The district will monitor the funding level of the state grants through the state's budget process.

The Title I: Part A grant is vulnerable for Weston. Receipt of these funds is based largely on the percentage of free and reduced price meal benefit recipients living in Weston. Prior to the decline in the economy, the district received these grants on a sporadic basis. With our rising percent of eligible students over the past five years, we have received these funds annually. Title I funds provide supplemental services for reading and math instruction for eligible schools. Without the funds, such additional supports would not be as readily available to students.

The Weston Education Enrichment Fund Committee (WEEFC) grant awards are based on the level of fundraising in any given year. WEEFC funds enrichment programs for pre-K through Grade 12. These funds greatly enhance the educational experience of all students in Weston. For purposes of this section, the projection includes an amount of $275K is included in the balance sheet for projections only.

[3] Massachusetts General Law, Chapter 29, Section 9C Deficiency of Revenue

[4] Historically, the Massachusetts Department of Elementary and Secondary Education has level funded the transportation portion of the METCO grant. Therefore, the per pupil "budget" amount has fluctuated to maintain a consistent funding level. Although this could change, the estimated FY'16 budget maintains past practice.

Response to Expected Shortfalls:
The balance sheet assumes level funding of expected FY'16 awards through FY'20. In addition, the projection assumes a 2% increase in salary and other compensation in each fiscal year. Grants with a known expiration date are removed from the projection in FY'16 and beyond. These assumptions are for demonstration purposes only as grant funding levels are unknown in the out years. The Assistant Superintendent of Curriculum and Instruction oversees grants for the district and regularly reviews expected funding levels based on state and federal economic factors.

The Grant Fund Summary tab will also include the grant balance sheet and historical data by type and award. The Grant Fund Detail section will provide object level expenditure data by award.

Summary of Grant Funds

Grant Funds	FY'11 Actual	FY'12 Actual	FY'13 Actual	FY'14 Actual	FY'15 Adjusted Budget	FY'16 Budget	FY'17 Forecasted	FY'18 Forecasted	FY'19 Forecasted	FY'20 Forecasted
Revenue										
Grants										
Stablization/Recovery Funds	$ 12,921	$ 198,270	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
MA DESE Federal Grants	$ 1,134,033	$ 744,067	$ 815,143	$ 834,929	$ 783,345	$ 741,378	$ 741,378	$ 741,378	$ 741,378	$ 741,378
Direct Federal Grants	$ 443,717	$ 165,381	$ 75,441	$ 23,045	$ 23,816	$ 23,816	$ 23,816	$ 23,816	$ 23,816	$ 23,816
MA DESE State Grants	$ 876,398	$ 894,677	$ 934,536	$ 974,360	$ 902,170	$ 813,455	$ 813,455	$ 813,455	$ 813,455	$ 813,455
Direct State Grants	$ 62,320	$ 49,200	$ 49,200	$ 49,200	$ 49,200	$ 49,200	$ 49,200	$ 49,200	$ 49,200	$ 49,200
Private Grants	$ 349,781	$ 313,608	$ 334,500	$ 218,787	$ 339,283	$ 275,000	$ 275,000	$ 275,000	$ 275,000	$ 275,000
Total Revenue	**$ 2,879,170**	**$ 2,365,203**	**$ 2,208,820**	**$ 2,100,321**	**$ 2,097,814**	**$ 1,902,849**	**$ 1,902,849**	**$ 1,902,849**	**$ 1,902,849**	**$ 1,902,849**
Expenses										
Expenditures										
Salary and Other Compensation	$ 1,803,579	$ 1,586,153	$ 1,669,539	$ 1,762,051	$ 1,555,881	$ 1,402,461	$ 1,430,510	$ 1,459,120	$ 1,488,303	$ 1,518,069
Instructional Materials and Supplies	$ 440,008	$ 463,758	$ 196,975	$ 238,117	$ 272,282	$ 263,076	$ 263,076	$ 263,076	$ 263,076	$ 263,076
Contracted Services	$ 86,668	$ 66,101	$ 31,059	$ 11,377	$ 18,337	$ 18,337	$ 18,337	$ 18,337	$ 18,337	$ 18,337
Contracted Student Services	$ 140,003	$ 102,551	$ 170,303	$ 80,203	$ 203,483	$ 170,850	$ 170,850	$ 170,850	$ 170,850	$ 170,850
Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment and Vehicles	$ 406,303	$ 114,137	$ 112,390	$ 7,817	$ 47,831	$ 48,125	$ 48,125	$ 48,125	$ 48,125	$ 48,125
State Aid and Offsets	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditures	**$ 2,876,561**	**$ 2,332,700**	**$ 2,180,266**	**$ 2,099,565**	**$ 2,097,814**	**$ 1,902,849**	**$ 1,930,898**	**$ 1,959,508**	**$ 1,988,691**	**$ 2,018,457**
Excess of Revenue Over (Under) Expenditures	**$ 2,609**	**$ 32,503**	**$ 28,554**	**$ 756**	**$ -**	**$ -**	**$ (28,049)**	**$ (56,659)**	**$ (85,842)**	**$ (115,608)**
Transfer to Fund Balance/Carry Forward	**$ 2,609**	**$ 32,503**	**$ 28,554**	**$ 756**	**$ -**	**$ -**	**$ (28,049)**	**$ (56,659)**	**$ (85,842)**	**$ (115,608)**

Grant Accounts	Account Description / Purpose	FY'14 Actual	FY'15 Award
Title II A: Teacher Quality	A federal grant funded through the Massachusetts Department of Elementary and Secondary Education for professional development purposes. Grant Manager: Pamela B. Bator	$36,895	$36,494
Special Education Program Improvement	A federal grant funded through the Massachusetts Department of Elementary and Secondary Education for curriculum updates to the pre-school program. Grant Manager: Susan Fisichella	$2,900	$5,600
Special Education I.D.E.A Carry Forward	Funds unexpended from previous year are available through a grant request process to the district. Grant Manager: Susan Strong	$76,139	$32,633
Special Education I.D.E.A	A federal grant funded through the Massachusetts Department of Elementary and Secondary Education for the direct and support costs related to special education. Grant Manager: Susan Strong	$557,556	$615,163
Special Education Early Childhood	A federal grant funded through the Massachusetts Department of Early Education and Care for occupational therapy, physical therapy and speech and language services to pre-school age children. Grant Manager: Susan Fisichella	$23,045	$23,816
Special Education Program Improvement	A federal grant through the Massachusetts Department of Elementary and Secondary Education for professional development purposes for English Language Learners (ELL) and Behavior Analyst (ABA) faculty. Grant Manager: Susan Fisichella	$10,208	$13,143
Title I Carry Forward	Funds unexpended from previous year are available through a grant request process to the district. Grant Manager: Pamela B. Bator	$65,477	$9,334
Title I	A federal grant funded through the Massachusetts Department of Elementary and Secondary Education for math and literacy support to qualifying schools. Grant Manager: Pamela B. Bator	$54,254	$70,978
Biogen Idec Chemistry	A private grant funded through Biogen Idec to support a Grade 11 Chemistry and Grade 10 Biology summer program for Metco students. Grant Manager: Leah Gordon and Kari Flint	$0	$4,600

Grant Accounts	Account Description / Purpose	FY'14 Actual	FY'15 Award
St. Peter's METCO	A private grant funded through St. Peter's Episcopal Church in Weston to support travel expenses for METCO students. Grant Manager: LaToya Rivers	$610	$4,890
EdX Advanced Placement U.S. History	A private grant funded through EdX to support the creation of an Advanced Placement United States history class for the EdX platform. Grant Manager: Anthony Parker and Pamela B. Bator	$0	$25,000
EdX French On-Ramp	A private grant funded through EdX to support the creation of an On-Ramp Advanced Placement course related to French Language and Culture for the EdX platform. Grant Manager: Anthony Parker and Pamela B. Bator	$0	$10,000
EdX Advanced Placement Physics	A private grant funded through EdX to support the creation of an Advanced Placement Physics C Mechanics class for the EdX platform. Grant Manager: Anthony Parker and Pamela B. Bator	$0	$20,000
First	A private grant funded through the FIRST LEGO League (FLL) to purchase materials needed for the after-school club. Grant Manager: John Gibbons and Anthony Parker	$0	$1,000
METCO	A state grant funded through the Massachusetts Department of Elementary and Secondary Education for instruction and transportation costs related to the education of METCO students. Grant Manager: La Toya Rivers and Cindy Mahr	$891,661	$842,370
Enhanced School Health	A state grant funded through the Massachusetts Department of Public Health for school nursing services in Weston Public Schools and partner schools. Grant Manager: Patricia Wright	$49,200	$49,200
Kindergarten Enhancement	A state grant funded through the Massachusetts Department of Elementary and Secondary Education for the incremental costs associated with providing a full day kindergarten program. Grant Manager: Pamela B. Bator	$78,764	$59,800

Grant Accounts	Account Description / Purpose	FY'14 Actual	FY'15 Award
Weston Education Enrichment Fund (WEEFC)[1]	WEEFC is a subcommittee of the School Committee that raises funds to enrich the curriculum beyond what the regular budget allows. Funds are spent in the year they are raised to support programs preK-12. These programs are integral to the curriculum and to the enhancement of our operations. WEEFC members are volunteers who are appointed by the School Committee. Grant Manager: Pamela B. Bator	$211,447	$273,760

[1] On a bi-weekly basis throughout the school year, WEEFC reviews and recommends grants for approval by the School Committee. The amount listed below is the total amount of awards made in FY'15 through December 6, 2014. The variance between the detail sheet and the amount listed above is due to carry-forward grants awarded prior to September but that remain open. In addition, a number of FY'14 grants were awarded in late spring to ensure schools could book performances.

Grant Summary FY'10 through FY'16

Funding Source / Award Amount	FY'10 Actual	FY'11 Actual	FY'12 Actual	FY'13 Actual	FY'14 Actual	FY'15 Award Amount	FY'16 Planned Budget
Stabilization/ARRA Funds	$ -	$ 12,921	$ 198,270	$ -	$ -	$ -	$ -
MA DESE Federal Grants	$ 1,040,928	$ 1,134,033	$ 744,067	$ 815,143	$ 834,929	$ 783,345	$ 741,378
Other Federal Grants	$ 504,507	$ 443,717	$ 165,381	$ 75,441	$ 23,045	$ 23,816	$ 23,816
MA DESE State Grants	$ 928,231	$ 876,398	$ 894,677	$ 934,536	$ 974,360	$ 902,170	$ 813,454
Other State Grants	$ 62,320	$ 62,320	$ 49,200	$ 49,200	$ 49,200	$ 49,200	$ 49,200
Private Grants	$ 371,593	$ 349,781	$ 313,608	$ 334,500	$ 218,787	$ 339,283	$ 275,000
Total of All Grant Awards	**$ 2,907,579**	**$ 2,879,170**	**$ 2,365,203**	**$ 2,208,820**	**$ 2,100,321**	**$ 2,097,814**	**$ 1,902,848**
Variance from Previous Year		**-0.99%**	**-21.73%**	**-7.08%**	**-5.17%**	**-37.25%**	**-16.08%**

Expenditure Detail

Stabilization/American Recovery and Reinvestment Act (ARRA) Funds	FY'10 Actual	FY'11 Actual	FY'12 Actual	FY'13 Actual	FY'14 Actual	FY'15 Award Amount	FY'16 Planned Budget
American Recovery and Reinvestment Act (ARRA) Early Childhood	$ -	$ -	$ 10,304	$ -	$ -	$ -	$ -
American Recovery and Reinvestment Act (ARRA) Technology	$ -	$ 12,921	$ -	$ -	$ -	$ -	$ -
EduJobs	$ -	$ -	$ 198,270	$ -	$ -	$ -	$ -
ARRA Grants Sub-Total:	**$ -**	**$ 12,921**	**$ 208,574**	**$ -**	**$ -**	**$ -**	**$ -**

MA DESE Federal Grants	FY'10 Actual	FY'11 Actual	FY'12 Actual	FY'13 Actual	FY'14 Actual	FY'15 Award Amount	FY'16 Planned Budget
SPED I.D.E.A.	$ 616,629	$ 509,229	$ 474,721	$ 548,775	$ 577,556	$ 615,163	$ 615,163
American Recovery and Reinvestment Act (ARRA) SPED	$ 294,355	$ 474,796	$ -	$ -	$ -	$ -	$ -
Race to the Top (RTTT)	$ -	$ -	$ 1,500	$ 20,119	$ -	$ -	$ -
SPED I.D.E.A. Carry Forward	$ -	$ -	$ 110,013	$ 143,754	$ 76,139	$ 32,633	$ -
SPED Program Improvement	$ -	$ -	$ 27,571	$ 17,545	$ 10,208	$ 13,143	$ 13,143
SPED Program Improvement	$ -	$ -	$ -	$ 3,000	$ 2,900	$ 5,600	$ 5,600
Title I	$ 55,982	$ 55,590	$ 58,226	$ 45,378	$ 54,254	$ 70,978	$ 70,978
Title I Carry Forward	$ 21,471	$ 4,029	$ 2,714	$ 9,571	$ 65,477	$ 9,334	$ -
Title IIA: Teacher Quality	$ 44,769	$ 38,444	$ 38,462	$ 27,001	$ 36,895	$ 36,494	$ 36,494
Title IIA: Carry Forward	$ -	$ -	$ 2,714	$ -	$ 11,500	$ -	$ -
Title IID: Technology	$ 1,124	$ -	$ -	$ -	$ -	$ -	$ -
Title IVA: Drug Free	$ 6,596	$ -	$ -	$ -	$ -	$ -	$ -
MA DESE Federal Grants Sub-Total:	**$ 1,040,926**	**$ 1,082,088**	**$ 715,921**	**$ 815,143**	**$ 834,929**	**$ 783,345**	**$ 741,378**

Other Federal Grants	FY'10 Actual	FY'11 Actual	FY'12 Actual	FY'13 Actual	FY'14 Actual	FY'15 Award Amount	FY'16 Planned Budget
ARRA Early Education	$ 12,449	$ 17,909	$ -	$ -	$ -	$ -	$ -
Carol M. White Physical Education (PEP)	$ 109,173	$ 54,269	$ -	$ -	$ -	$ -	$ -
Emergency Readiness (REMS)	$ -	$ 23,669	$ 40,479	$ 44,922	$ -	$ -	$ -
People of Weston Allied for Health (POWAH)	$ 353,735	$ 326,703	$ 96,455	$ 6,669	$ -	$ -	$ -
SPED Early Education	$ 23,898	$ 23,902	$ 23,901	$ 23,850	$ 23,045	$ 23,816	$ 23,816
Other Federal Grants Sub-Total:	**$ 499,255**	**$ 446,452**	**$ 160,835**	**$ 75,441**	**$ 23,045**	**$ 23,816**	**$ 23,816**

MA DESE State Grants	FY'10 Actual	FY'11 Actual	FY'12 Actual	FY'13 Actual	FY'14 Actual	FY'15 Award Amount	FY'16 Planned Budget
Metropolitan Council for Educational Opportunity (METCO)	$ 820,543	$ 790,798	$ 812,722	$ 851,772	$ 891,661	$ 842,370	$ 813,454
Academic Support	$ 2,888	$ 3,994	$ 3,191	$ 4,000	$ 3,935	$ -	$ -
Full Day Kindergarten	$ 104,800	$ 81,200	$ 78,764	$ 78,764	$ 78,764	$ 59,800	$ -
MA DESE State Grants Sub-Total:	**$ 928,231**	**$ 875,992**	**$ 894,677**	**$ 934,536**	**$ 974,360**	**$ 902,170**	**$ 813,454**

Other State Grants	FY'10 Actual	FY'11 Actual	FY'12 Actual	FY'13 Actual	FY'14 Actual	FY'15 Award Amount	FY'16 Planned Budget
Enhanced School Health Grant	$ 62,320	$ 62,320	$ 49,200	$ 49,200	$ 49,200	$ 49,200	$ 49,200
Other State Grants Sub-Total:	**$ 62,320**	**$ 62,320**	**$ 49,200**	**$ 49,200**	**$ 49,200**	**$ 49,200**	**$ 49,200**

Private Grants	FY'10 Actual	FY'11 Actual	FY'12 Actual	FY'13 Actual	FY'14 Actual	FY'15 Award Amount	FY'16 Planned Budget
Amgen	$ -	$ -	$ -	$ 5,000	$ -	$ -	$ -
Biogen IDEC	$ -	$ 1,600	$ 1,600	$ 4,500	$ -	$ 4,600	$ -
Mass. Cultural Council	$ -	$ 500	$ -	$ -	$ -	$ -	$ -
METCO Outreach	$ -	$ 2,000	$ -	$ -	$ 2,188	$ -	$ -
Presidential Math	$ 600	$ -	$ -	$ -	$ 796	$ -	$ -
Facing History and Ourselves	$ -	$ -	$ -	$ -	$ 2,000	$ -	$ -
St. Peter's Episopal / METCO	$ -	$ -	$ -	$ -	$ 610	$ 4,890	$ -
edX AP US History	$ -	$ -	$ -	$ -	$ -	$ 25,000	$ -
edX French Language and Culture	$ -	$ -	$ -	$ -	$ -	$ 10,000	$ -
Dairy Council	$ -	$ -	$ -	$ -	$ 1,746	$ 33	$ -
edX AP Physics	$ -	$ -	$ -	$ -	$ -	$ 20,000	$ -
FIRST	$ -	$ -	$ -	$ -	$ -	$ 1,000	$ -
Weston Education Enrichment Fund Committee (WEEFC)	$ 407,421	$ 394,286	$ 303,531	$ 325,000	$ 211,447	$ 273,760	$ 275,000
Private Grants Sub-Total:	**$ 408,021**	**$ 398,386**	**$ 305,131**	**$ 334,500**	**$ 218,787**	**$ 339,283**	**$ 275,000**

Note:
The amount listed for WEEFC in FY'15 and beyond represent an estimate only. Actual receipts may vary from this figure.

Grant Funds Detail

Weston Public Schools

Superintendent’s Recommended FY’16 Budget

Grant Fund Detail:

Org	Obj	DESE	Description	FY'12 Expended	FY'13 Expended	FY'14 Expended	FY'15 Budget	FY'15 FTE	FY'16 Projected Budget	FY'16 FTE	$ Change	FTE Change	% Change	Comments
2213C140	118	2357	Stipends	$ -	$ -	$ 11,500	$ -	0.00	$ -	0.00	$ -			
2211C140	502	2415	Textbooks	$ 2,714	$ -	$ -	$ -		$ -		$ -			
C140 Total			**Title IIA - Teacher Quality**	**$ 2,714**	**$ -**	**$ 11,500**	**$ -**	**0.00**	**$ -**	**0.00**	**$ -**	**0.00**		
2216F140	118	2357	Stipends	$ 30,534	$ 17,001	$ 30,895	$ 28,494	0.00	$ 28,494	0.00	$ -	0.00	0.00%	
2216F140	404	2357	Contracted Services	$ 7,928	$ 10,000	$ 6,000	$ 7,000		$ 7,000		$ -		0.00%	
2216F140	503	2357	Books & Other Print Materials	$ -	$ -	$ -	$ 1,000		$ 1,000		$ -		0.00%	
F140 Total			**Title IIA - Teacher Quality**	**$ 38,462**	**$ 27,001**	**$ 36,895**	**$ 36,494**	**0.00**	**$ 36,494**	**0.00**	**$ -**	**0.00**	**0.00%**	
2213F184	101	3200	Administration Salaries	$ 27,542	$ 6,056	$ -	$ -	0.00	$ -	0.00	$ -	0.00		
2212F184	114	3200	Psychologist Salary	$ 8,125	$ -	$ -	$ -	0.00	$ -	0.00	$ -	0.00		
2212F184	162	3200	Stipends	$ 4,324	$ -	$ -	$ -	0.00	$ -	0.00	$ -	0.00		
2213F184	201	3200	Secretary Salary	$ 7,942	$ 342	$ -	$ -	0.00	$ -	0.00	$ -	0.00		
2212F184	404	3200	Contracted Services	$ 23,419	$ -	$ -	$ -		$ -		$ -			
2213F184	511	3200	Office Supplies	$ 1,495	$ 82	$ -	$ -		$ -		$ -			
2213F184	630	3200	Travel and Conference	$ 1,769	$ 189	$ -	$ -		$ -		$ -			
2212F184	688	5200	Fringe Benefits	$ 21,839	$ -	$ -	$ -		$ -		$ -			
F184 Total			**POWAH**	**$ 96,455**	**$ 6,669**	**$ -**	**$ -**	**0.00**	**$ -**	**0.00**	**$ -**	**0.00**		Grant expired on June 30, 2012.
2212F201	630	2357	Travel and Conference	$ 1,500	$ -		$ -		$ -		$ -	0.00		
2213F201	801	2451	New Equipment	$ -	$ 20,119	$ -	$ -		$ -					
F201 Total			**Race to the Top**	**$ 1,500**	**$ 20,119**	**$ -**	**$ -**	**0.00**	**$ -**	**0.00**	**$ -**	**0.00**		Grant expired on June 30, 2013.
2212F206	688	5200	Fringe Benefits	$ 198,270	$ -	$ -	$ -		$ -		$ -	0.00		
F206 Total			**Education Jobs**	**$ 198,270**	**$ -**	**$ -**	**$ -**	**0.00**	**$ -**	**0.00**	**$ -**	**0.00**		Grant expired on June 30, 2012.
2216F298	421	2357	Speaker / Consultant Fees	$ -	$ -	$ -	$ 1,000		$ 1,000		$ -	0.00	0.00%	
2216F298	501	2415	Instructional Materials	$ -	$ 3,000	$ 2,900	$ 4,600		$ 4,600		$ -	0.00	0.00%	
F298 Total			**Special Education Program Improvement**	**$ -**	**$ 3,000**	**$ 2,900**	**$ 5,600**	**0.00**	**$ 5,600**	**0.00**	**$ -**	**0.00**	**0.00%**	
2212C240	203	2330	Paraprofessional Salary	$ 22,512	$ -	$ -	$ -	0.00	$ -	0.00	$ -	0.00		
2214C240	421	2357	Consultant Services	$ 50,300	$ 136,260	$ 68,739	$ 32,633		$ -		$ (32,633)		-100.00%	
2213C240	501	2415	Instructional Materials	$ 26,076	$ 7,494	$ 7,400	$ -		$ -		$ -			
2212C240	630	2357	Travel and Conference	$ 6,000	$ -	$ -	$ -		$ -		$ -			
2212C240	801	2415	New Equipment	$ 5,125	$ -	$ -	$ -		$ -		$ -			
C240 Total			**Special Education IDEA Carry Forward**	**$ 110,013**	**$ 143,754**	**$ 76,139**	**$ 32,633**	**0.00**	**$ -**	**0.00**	**$ (32,633)**	**0.00**	**-100.00%**	Grant expires on June 30, 2015.
2212F240	101	2110	Administration Salaries	$ 36,332	$ -	$ -	$ -	0.00	$ -	0.00	$ -	0.00		
2212F240	110	2305	Teacher Salary	$ 113,452	$ -	$ -	$ -	0.00	$ -	0.00	$ -	0.00		
2216F240	121	2305	Homework Club Stipends	$ -	$ 3,652	$ 717	$ 8,000	0.00	$ 8,000	0.00	$ -	0.00	0.00%	
2216F240	124	2330	Learning Assistants	$ -	$ 326,420	$ 390,849	$ 237,677	7.85	$ 237,677	7.85	$ -	0.00	0.00%	
2216F240	128	2110	Out of District Coordinator	$ -	$ 36,152	$ 36,498	$ 36,997	0.40	$ 36,997	0.40	$ -	0.00	0.00%	
2212F240	132	3520	Advisor's Salary	$ 1,875	$ -	$ -	$ -	0.00	$ -	0.00	$ -	0.00		
2216F240	145	2320	Speech and Language Teacher	$ 124,609	$ 41,360	$ 43,440	$ 28,800	0.25	$ 28,800	0.25	$ -	0.00	0.00%	
2216F240	201	2110	Secretary Salary	$ 51,788	$ 81,036	$ 81,108	$ 81,195	1.74	$ 81,195	1.74	$ -	0.00	0.00%	
2212F240	203	2330	Paraprofessional Salary	$ 52,720	$ -	$ -	$ -	0.00	$ -	0.00	$ -	0.00		

Org	Obj	DESE	Description	FY'12 Expended	FY'13 Expended	FY'14 Expended	FY'15 Budget	FY'15 FTE	FY'16 Projected Budget	FY'16 FTE	$ Change	FTE Change	% Change	Comments
2212F240	404	2320	Contract Services	$ 50,928	$ -	$ -	$ -		$ -		$ -	0.00		
2216F240	421	2320	Speaker / Consultant Fees	$ 1,323	$ 34,043	$ 11,464	$ 169,850		$ 169,850		$ -	0.00	0.00%	
2216F240	501	2415	Instructional Materials	$ 16,303	$ 15,346	$ 8,218	$ 38,864		$ 38,864		$ -		0.00%	
2216F240	603	2357	Membership Dues	$ -	$ -	$ -	$ 450		$ 450		$ -		0.00%	
2216F240	608	5100	Retirement Charges	$ 21,529	$ 3,254	$ 3,263	$ 3,330		$ 3,330		$ -		0.00%	
2216F240	630	2357	Travel and Conference	$ 3,862	$ 7,512	$ 2,000	$ 10,000		$ 10,000		$ -		0.00%	
F240 Total			**Special Education IDEA**	**$ 474,721**	**$ 548,775**	**$ 577,556**	**$ 615,163**	**10.24**	**$ 615,163**	**10.24**	**$ -**	**0.00**	**0.00%**	
2215F262	139	2320	Occupational Therapist	$ 6,386	$ 6,378	$ 6,378	$ 6,378	0.00	$ 6,378	0.00	$ -	0.00	0.00%	Budgeted Offset in the General Fund
2215F262	142	2320	Physical Therapist	$ 6,080	$ 6,080	$ 6,080	$ 6,080	0.00	$ 6,080	0.00	$ -	0.00	0.00%	Budgeted Offset in the General Fund
2215F262	145	2320	Speech and Language Teacher	$ 9,352	$ 9,353	$ 9,353	$ 9,353	0.00	$ 9,353	0.00	$ -	0.00	0.00%	Budgeted Offset in the General Fund
2215F262	501	2415	Instructional Materials	$ -	$ 1,038	$ 1,234	$ 805		$ 805		$ -	0.00	0.00%	
2213F262	630	2357	Travel and Conference	$ 2,083	$ 1,001	$ -	$ 1,200		$ 1,200		$ -		0.00%	
F262 Total			**Early Childhood Special Education**	**$ 23,901**	**$ 23,850**	**$ 23,045**	**$ 23,816**	**0.00**	**$ 23,816**	**0.00**	**$ -**	**0.00**	**0.00%**	
2212F274	404	2357	Contracted Services	$ 18,042	$ -	$ -	$ -		$ -		$ -			
2216F274	421	2357	Speaker / Consultant Fees	$ 7,416	$ 17,545	$ 4,000	$ 10,000		$ 10,000		$ -			
2216F274	501	2415	Instructional Materials	$ -	$ -	$ 1,113	$ 143		$ 143		$ -			
2216F274	630	2357	Travel and Conference	$ 2,113	$ -	$ 5,095	$ 3,000		$ 3,000		$ -		0.00%	
F274 Total			**Special Education Program Improvement**	**$ 27,571**	**$ 17,545**	**$ 10,208**	**$ 13,143**	**0.00**	**$ 13,143**	**0.00**	**$ -**	**0.00**	**0.00%**	
2213F284	101	2110	Administration Salaries	$ 19,723	$ 21,526	$ -	$ -	0.00	$ -	0.00	$ -	0.00		
2213F284	162	2357	Summer Workshop Salary	$ 18,466	$ 22,195	$ -	$ -	0.00	$ -	0.00	$ -	0.00		
2213F284	201	2110	Secretary Salary	$ 639	$ 320	$ -	$ -	0.00	$ -	0.00	$ -	0.00		
2213F284	630	2110	Travel and Conference	$ 1,651	$ 881	$ -	$ -		$ -		$ -			
F284 Total			**Readiness and Emergency**	**$ 40,479**	**$ 44,922**	**$ -**	**$ -**	**0.00**	**$ -**	**0.00**	**$ -**	**0.00**		Grant expired on August 31, 2013.
2214C305	121	2330	Tutor Salaries	$ -	$ 9,571	$ 65,477	$ 9,334	0.18	$ -	0.00	$ (9,334)	(0.18)	-100.00%	
2211C205	502	2410	Textbooks	$ 2,714	$ -	$ -	$ -		$ -		$ -			
C305 Total			**Title I Carry Forward**	**$ 2,714**	**$ 9,571**	**$ 65,477**	**$ 9,334**	**0.18**	**$ -**	**0.00**	**$ (9,334)**	**(0.18)**	**-100.00%**	Grant expires on June 30, 2015.
2216F305	121	2330	Tutor Salaries	$ 51,550	$ 45,378	$ 54,254	$ 70,978	1.78	$ 70,978	1.78	$ -	0.00	0.00%	
2212F305	404	2330	Contracted Services	$ 1,700	$ -	$ -	$ -		$ -		$ -			
2212F305	421	2330	Consultant Services	$ 4,976	$ -	$ -	$ -		$ -		$ -			
F305 Total			**Title I**	**$ 58,226**	**$ 45,378**	**$ 54,254**	**$ 70,978**	**1.78**	**$ 70,978**	**1.78**	**$ -**	**0.00**	**0.00%**	
2212F760	801	2250	New Equipment	$ 10,304	$ -	$ -	$ -		$ -		$ -			
F760 Total			**ARRA Early Education**	**$ 10,304**	**$ -**	**$ -**	**$ -**	**0.00**	**$ -**	**0.00**	**$ -**	**0.00**		Grant expired on September 30, 2011.
2213P002	162	2357	Summer Workshop Salary	$ -	$ -	$ 2,188	$ -		$ -		$ -			
P002 Total			**METCO Outreach**	**$ -**	**$ -**	**$ 2,188**	**$ -**	**0.00**	**$ -**	**0.00**	**$ -**	**0.00**		Grant expired on June 30, 2014.
2215P003	603	2357	Other Expenses	$ 1,600	$ 4,500	$ -	$ 4,600		$ -		$ (4,600)		-100.00%	
P003 Total			**Biogen IDEC**	**$ 1,600**	**$ 4,500**	**$ -**	**$ 4,600**	**0.00**	**$ -**	**0.00**	**$ (4,600)**	**0.00**	**-100.00%**	Grant expired on June 30, 2015.
2213P004	5603	2415	Other Expenses	$ -	$ 5,000	$ -	$ -		$ -		$ -			
P004 Total			**AMGEN**	**$ -**	**$ 5,000**	**$ -**	**$ -**	**0.00**	**$ -**	**0.00**	**$ -**	**0.00**		Grant expired on August 31, 2013.
2214P005	5603	2415	Other Expenses	$ -	$ -	$ 2,000	$ -		$ -		$ -			
P005 Total			**Margot Stern Stom (Facing History)**	**$ -**	**$ -**	**$ 2,000**	**$ -**	**0.00**	**$ -**	**0.00**	**$ -**	**0.00**		Grant expired on June 30, 2014.

Org	Obj	DESE	Description	FY'12 Expended	FY'13 Expended	FY'14 Expended	FY'15 Budget	FY'15 FTE	FY'16 Projected Budget	FY'16 FTE	$ Change	FTE Change	% Change	Comments
2215P006	5603	3520	Other Expenses	$ -	$ -	$ 610	$ 4,890		$ -		$ (4,890)		-100.00%	
P006 Total			**St. Peter's METCO**	**$ -**	**$ -**	**$ 610**	**$ 4,890**	**0.00**	**$ -**	**0.00**	**$ (4,890)**	**0.00**	**-100.00%**	
2215P007	162	2397	Summer Workshop Salary	$ -	$ -	$ -	$ 25,000		$ -		$ (25,000)		-100.00%	
P007 Total			**edX Advanced Placement U.S. History**	**$ -**	**$ -**	**$ -**	**$ 25,000**	**0.00**	**$ -**	**0.00**	**$ (25,000)**	**0.00**	**-100.00%**	Grant expires on June 30, 2015.
2215P008	162	2397	Summer Workshop Salary	$ -	$ -	$ -	$ 10,000		$ -		$ (10,000)		-100.00%	
P008 Total			**edX French Literature and Culture**	**$ -**	**$ -**	**$ -**	**$ 10,000**	**0.00**	**$ -**	**0.00**	**$ (10,000)**	**0.00**	**-100.00%**	Grant expires on June 30, 2015.
2215P008	5603	3400	Other Expenses	$ -	$ -	$ 1,746	$ 33		$ -		$ (33)		-100.00%	
P008 Total			**Dairy Council**	**$ -**	**$ -**	**$ 1,746**	**$ 33**	**0.00**	**$ -**	**0.00**	**$ (33)**	**0.00**	**-100.00%**	Grant expires on June 30, 2015.
2215P009	162	2397	Summer Workshop Salary	$ -	$ -	$ -	$ 20,000		$ -		$ (20,000)		-100.00%	
P009 Total			**edX Advanced Placement Physics**	**$ -**	**$ -**	**$ -**	**$ 20,000**	**0.00**	**$ -**	**0.00**	**$ (20,000)**	**0.00**	**-100.00%**	Grant expires on June 30, 2015.
2215P010	603	2415	Other Expenses	$ -	$ -	$ -	$ 1,000		$ -		$ (1,000)		-100.00%	
P010 Total			**FIRST**	**$ -**	**$ -**	**$ -**	**$ 1,000**	**0.00**	**$ -**	**0.00**	**$ (1,000)**	**0.00**	**-100.00%**	Grant expires on June 30, 2015.
2216S317	110	2305	Teacher Salary	$ 167,214	$ 255,813	$ 245,306	$ 181,357	0.00	$ 142,931	0.00	$ (38,426)	0.00	-21.19%	Budgeted Offset in the General Fund
2216S317	119	2315	Coordinator Salary	$ 56,125	$ 36,349	$ 52,688	$ 60,088	0.50	$ 61,019	0.50	$ 931	0.00	1.55%	
2216S317	120	2305	Academic Liaison	$ 289,658	$ 248,313	$ 276,019	$ 289,087	3.50	$ 312,456	3.50	$ 23,369	0.00	8.08%	
2214S317	162	2357	Summer Workshop Salary	$ -	$ -	$ 4,999	$ -	0.00	$ -	0.00	$ -	0.00		
2216S317	201	2315	Secretary Salary	$ 31,971	$ 26,922	$ 29,594	$ 28,785	0.63	$ 29,294	0.63	$ 509	0.00	1.77%	
2216S317	210	2330	Community Liaison	$ -	$ 15,300	$ 15,300	$ 15,300	0.00	$ -	0.00	$ (15,300)	0.00	-100.00%	
2216S317	330	3300	Driver Salary	$ 245,500	$ 245,500	$ 245,500	$ 245,500	0.00	$ 245,500	0.00	$ -	0.00	0.00%	Budgeted Offset in the General Fund
2216S317	335	3100	Bus Monitor Salary	$ 22,254	$ 23,575	$ 22,255	$ 22,254	0.00	$ 22,254	0.00	$ -	0.00	0.00%	Budgeted Offset in the General Fund
S317 Total			**METCO**	**$ 812,722**	**$ 851,772**	**$ 891,661**	**$ 842,371**	**4.63**	**$ 813,454**	**4.63**	**$ (28,917)**	**0.00**	**-3.43%**	9C Cuts of $66,383 in FY'15
2216S459	116	3200	Nurses Salary	$ 35,384	$ 29,905	$ 30,745	$ 30,745	0.62	$ 30,745	0.62	$ -	0.00	0.00%	
2216S459	117	3200	Substitute Nurse Salaries	$ 466	$ -	$ 4,013	$ 4,013	0.00	$ 4,013	0.00	$ -	0.00	0.00%	
2216S459	162	3200	Summer Workshop Salaries	$ -	$ -	$ 3,986	$ 3,986		$ 3,986		$ -	0.00	0.00%	
2216S459	421	3200	Consultant Services	$ -	$ 3,514	$ 1,337	$ 1,337		$ 1,337		$ -	0.00	0.00%	
2216S459	513	3200	Medical Supplies	$ 189	$ 7,921	$ 971	$ 971		$ 971		$ -		0.00%	
2216S459	603	6800	Other Expenses	$ 6,000	$ 6,070	$ 6,000	$ 6,000		$ 6,000		$ -		0.00%	
2216S459	630	3200	Travel and Conference	$ 1,280	$ 1,790	$ 2,148	$ 2,148		$ 2,148		$ -		0.00%	
2212S459	801	3200	New Equipment	$ 5,881	$ -	$ -	$ -		$ -		$ -			
S459 Total			**Enhanced School Health Services**	**$ 49,200**	**$ 49,200**	**$ 49,200**	**$ 49,200**	**0.62**	**$ 49,200**	**0.62**	**$ -**	**0.00**	**0.00%**	
2214S632	162	2357	Stipends	$ 3,191	$ 4,000	$ 3,935	$ -	0.00	$ -	0.00	$ -	0.00		
S632 Total			**Academic Support**	**$ 3,191**	**$ 4,000**	**$ 3,935**	**$ -**	**0.00**	**$ -**	**0.00**	**$ -**	**0.00**		Grant expired on June 30, 2014.
2212S701	110	2305	Teacher Salary	$ 78,764	$ -	$ -	$ -	0.00	$ -	0.00	$ -	0.00		
2216S701	204	2330	Paraprofessional Salary	$ -	$ 78,764	$ 78,764	$ 59,800	3.86	$ -	0.00	$ (59,800)	(3.86)	-100.00%	
S701 Total			**Full Day Kindergarten**	**$ 78,764**	**$ 78,764**	**$ 78,764**	**$ 59,800**	**3.86**	**$ -**	**0.00**	**$ (59,800)**	**(3.86)**	**-100.00%**	
			FY'16 School Grant Total	**$ 2,030,806**	**$ 1,883,820**	**$ 1,888,078**	**$ 1,824,055**	**21.30**	**$ 1,627,848**	**17.26**	**$ (196,207)**	**(4.04)**	**-10.76%**	

WEEFC Grant Fund Detail:

Org	Obj	Cat	DESE	Description	FY'11 Expended	FY'12 Expended	FY'13 Expended	FY'14 Expended	FY'15 Budget (New and Carryforward)	Location
821	201	1	1410	Administrative Asst. Salary	$ 7,201	$ 7,342	$ 7,486	$ 8,486	$ 8,500	Case House
821	60017	2	1110	WEEFC Committee Expenses	$ 6,770	$ 6,034	$ 7,538	$ 5,330	$ 7,008	Case House
821 TOTAL				**WEEFC COMMITTEE TOTAL**	**$ 13,970**	**$ 13,375**	**$ 15,024**	**$ 13,815**	**$ 15,508**	
822	60607	4	4230	Playground Safety Equipment	$ 741	$ -	$ -	$ -	$ -	Field
822	68211	2	3520	Meg Crowe, Guest Artist & Teacher; Costume Design	$ 600	$ -	$ -	$ -	$ -	High
822	69411	2	2440	Mike Francis as Galileo	$ 850	$ -	$ -	$ -	$ -	Country, Woodland
822	69511	2	2440	Presentation/Star Lab	$ 850	$ -	$ -	$ -	$ -	Country, Woodland
822	70013	2	2440	Urban Improv	$ -	$ -	$ 600	$ -	$ -	Middle
822	70014	2	2440	Jazz Chorus Painist	$ -	$ -	$ -	$ 600	$ -	High
822	70112	2	2440	Revels-An American Journey	$ -	$ 500	$ -	$ -	$ -	Field
822	70113	2	2440	Richard Smith as Henry David Thoreau	$ -	$ -	$ 500	$ -	$ -	High
822	70114	2	2440	Surgical Suite: Total Knee Replacement	$ -	$ -	$ -	$ 535	$ -	High
822	70212	2	2440	Urban Improv-Bullying Program	$ -	$ -	$ -	$ -	$ -	Middle
822	70213	2	2440	Revels-AN American Journey	$ -	$ -	$ 600	$ -	$ -	Field
822	70214	2	2440	Bright Ideas: GloAquarium a Model of Genetic Engineering	$ -	$ -	$ -	$ 493	$ 395	High
822	70312	2	2440	Cashpre Marionettes	$ -	$ 740	$ -	$ -	$ -	Middle
822	70313	2	2440	Valerie Tutson: The Right to Liberty	$ -	$ -	$ 295	$ -	$ -	Field
822	70412	2	2440	Museum of Science: Motion, Speed, Velocity & Acceleration	$ -	$ 450	$ -	$ -	$ -	Middle
822	70413	2	2440	Tanglewood Marionettes-The Fairy Circus-Art Day	$ -	$ -	$ 336	$ -	$ -	Country
822	70512	2	2440	Michael Tougias	$ -	$ 946	$ -	$ -	$ -	Field
822	70612	2	2440	East Meets West-Cultural Exploration of Turkey	$ -	$ 195	$ -	$ -	$ -	High
822	70714	2	2440	Blanding's Turtle Curriculum Project for AP Biology	$ -	$ -	$ -	$ 875	$ 75	High
822	70814	2	2440	Hearing Voices	$ -	$ -	$ -	$ 499	$ -	High
822	71110	2	2440	Long Term Monitoring of the Highland Forest	$ 151	$ -	$ -	$ -	$ -	High
822	71409	4	2451	Digital Cameras & Color Printer	$ 402	$ -	$ -	$ -	$ -	Field
822	71510	2	3510	ImPACT Testing for Head Injuries	$ 450	$ -	$ -	$ -	$ -	Middle
822	71512	2	2440	Faces of The Homeless	$ -	$ 469	$ -	$ -	$ -	Field
822	71513	2	2440	Jazz Chorus Pianist	$ -	$ -	$ 600	$ -	$ -	High
822	71612	2	2451	Stand Up Desks for Woodland	$ -	$ -	$ -	$ -	$ -	Woodland
822	71811	2	2440	Funky Bunch Musical Group	$ 900	$ -	$ -	$ -	$ -	High
822	71911	2	2440	Dan Foote, Guest Artist for Dance Classes	$ 360	$ -	$ -	$ -	$ -	Middle
822	72011	2	2440	Velocity & Acceleration	$ 450	$ -	$ -	$ -	$ -	Middle
822	72111	2	2440	Museum of Science-Cryogenics: Heat & Temperature	$ 445	$ -	$ -	$ -	$ -	Middle
822	72211	2	2440	6th Grade Organizational Academy	$ 800	$ -	$ -	$ -	$ -	Middle
822	72214	2	2440	Museum of Science-Motion: Forces & Work	$ -	$ -	$ -	$ 450	$ -	Field
822	72311	2	2415	First Grade Supplemental Fluency	$ 655	$ 295	$ -	$ -	$ -	Country
822	72314	2	2440	Be Ahead of the Game Sports: Movement Activities for Pre-Schoolers	$ -	$ -	$ -	$ 700	$ -	Country, Woodland
822	72411	2	2440	Visiting Artist & Author Phobe Potts	$ 250	$ -	$ -	$ -	$ -	High
822	72413	2	2440	Museum of Science: Motion, Force & Work	$ -	$ -	$ 360	$ -	$ -	Field
822	72414	2	2357	Shapiro Surgical Simulation Center	$ -	$ -	$ -	$ -	$ 900	High
822	72511	2	2440	Mask Master Class	$ 500	$ -	$ -	$ -	$ -	High
822	72513	2	2440	Museum of Science: Weather, Wind, Water & Temperature	$ -	$ -	$ 450	$ -	$ -	Field
822	72514	2	3520	Meg Cowe, Costume Co-Designer & Mentor, The Inspector General	$ -	$ -	$ -	$ 500	$ -	High

Org	Obj	Cat	DESE	Description	FY'11 Expended	FY'12 Expended	FY'13 Expended	FY'14 Expended	FY'15 Budget (New and Carryforward)	Location
822	72611	2	2440	Improvisation Workshop	$ 600	$ -	$ -	$ -	$ -	High
822	72613	2	2440	Museum of Science: Heat & Temperature	$ -	$ -	$ 405	$ -	$ -	Middle
822	72711	2	2440	Drumlin Farm's Seasonal Discovery Program	$ 903	$ -	$ -	$ -	$ -	Country, Woodland
822	72712	2	2440	Guest Accompanist for Dance Classes, Dan Foote	$ -	$ 400	$ -	$ -	$ -	Middle
822	72713	2	2440	Museum of Science: Metectromagnetism	$ -	$ -	$ 832	$ -	$ -	Country, Woodland
822	72812	2	2415	A Mini-Aquatic Ecosystem	$ -	$ 587	$ -	$ -	$ -	High
822	72912	2	2357	Open Circle Training: Phase 5	$ -	$ -	$ -	$ 950	$ -	Field
822	73014	2	2440	Mexican Mask Making	$ -	$ -	$ -	$ 575	$ -	Field
822	73114	2	2440	Hometown Heros, AJR Inside/Out Project	$ -	$ -	$ -	$ 795	$ -	High
822	73211	2	2440	Black History Month Assembly	$ 700	$ -	$ -	$ -	$ -	High
822	73212	2	2415	Be Ahead of the Games Sports	$ -	$ 750	$ -	$ -	$ -	Country, Woodland, Pre-School
822	73312	2	2440	Mike Francis Night Skies Presentation/Star Lab	$ -	$ 850	$ -	$ -	$ -	Country, Woodland
822	73411	2	2440	Artist Workshop: Jen Roberts	$ 300	$ -	$ -	$ -	$ -	High
822	73412	2	2440	Mike Francis as Galileo	$ -	$ 850	$ -	$ -	$ -	Country, Woodland
822	73512	2	2440	Museum of Science Cryogenics: Heat & Temperature	$ -	$ 450	$ -	$ -	$ -	Middle
822	73611	2	2440	Guest Artist/Entrance Fee for Participation in the MA Young Playwrights Project	$ 500	$ -	$ -	$ -	$ -	High
822	73612	2	2440	6th Grade Organizational Academy	$ -	$ 800	$ -	$ -	$ -	Middle
822	73711	2	2440	Boston Globe Writer/Photographer Comes to Weston High School	$ 500	$ -	$ -	$ -	$ -	High
822	73712	2	2440	Tidepools Alive-New England Aquarium	$ -	$ 431	$ -	$ -	$ -	Country, Woodland, Pre-School
822	73812	2	2440	Jessie Brown, Visiting Poet	$ -	$ 900	$ -	$ -	$ -	High
822	73911	2	2440	8th Grade Musical Theatre Guest Presenter/Chris Carcione	$ 600	$ -	$ -	$ -	$ -	Middle
822	74011	2	3520	Drama Festival	$ 500	$ -	$ -	$ -	$ -	High
822	74111	2	2440	Guest Artist Lynn Frederickson	$ 500	$ -	$ -	$ -	$ -	High
822	74112	2	2440	Sparky's Puppets	$ -	$ 380	$ -	$ -	$ -	Country, Woodland, Pre-School
822	74212	2	2440	CityLab Mobile Lab visits to campus on 3/27 & 28th, 2012	$ -	$ 400	$ -	$ -	$ -	High
822	74214	2	2440	Museum of Science (MOS): Electromagnetism	$ -	$ -	$ -	$ 950	$ -	Country, Woodland
822	74310	4	2451	SLR Digital Camera & Video Camera	$ -	$ 40	$ -	$ -	$ -	High
822	74313	2	3520	After School Cribbage Club	$ -	$ -	$ 300	$ -	$ -	Field
822	74411	2	2440	Design for the Real World with Jonelle Longergan	$ -	$ -	$ 500	$ -	$ -	High
822	74413	2	2440	6th Grade A.C.E. (Academic Coaching & Empowerment)	$ -	$ -	$ 800	$ -	$ -	Middle
822	74414	2	2357	Like Adams Glass Studio	$ -	$ -	$ -	$ 364	$ -	High
822	74511	2	2440	Mike Francis Night Skies Presentation/Star Lab	$ 850	$ -	$ -	$ -	$ -	Middle
822	74512	2	2440	Stanley Foreman, Pulitzer Prize Winner Comes to WHS	$ -	$ 500	$ -	$ -	$ -	High
822	74513	2	2440	Guest Artist & Entrance Fee: Mass Young Playwrights	$ -	$ -	$ 500	$ -	$ -	High
822	74611	2	2440	Meeting Henry David Thoreau	$ 400	$ -	$ -	$ -	$ -	High
822	74612	2	2440	Guest Artist/Entrance Fee for Participation in the MA Young Playwrights Project	$ -	$ 500	$ -	$ -	$ -	High
822	74613	2	3520	Meg Cowe, Costume Designer & Mentor, The Merchant of Venice	$ -	$ -	$ 500	$ -	$ -	High
822	74614	2	2440	ACCESS Cooking Group	$ -	$ -	$ -	$ 165	$ 35	Country, Woodland
822	74711	2	2415	Bringing India into the Classroom	$ -	$ 261	$ -	$ -	$ -	High
822	74713	2	2440	My First Yoga	$ -	$ -	$ 680	$ -	$ -	Country, Woodland, Pre-School
822	74714	2	2440	6th Grade Social Studies Teacher	$ -	$ -	$ -	$ 633	$ -	Middle
822	74813	2	3520	Science Club Funding	$ -	$ -	$ 332	$ -	$ -	Middle
822	74814	2	2440	Jessie Brown, Visiting Poet	$ -	$ -	$ -	$ 900	$ -	High
822	74910	2	2440	Jean Schwartz: Folk Music & Kids' Songs	$ 270	$ -	$ -	$ -	$ -	Country, Woodland
822	75011	2	3510	Recognition Plaque for Football Equipment Shed	$ 490	$ -	$ -	$ -	$ -	High

Org	Obj	Cat	DESE	Description	FY'11 Expended	FY'12 Expended	FY'13 Expended	FY'14 Expended	FY'15 Budget (New and Carryforward)	Location
822	75012	2	2440	Flexible Mathematical Thinking Through Technology	$ -	$ 850	$ -	$ -	$ -	Woodland
822	75111	2	2440	Kindness, Safety & Learning: The Woodland School Triangle Art Piece for Lobby	$ -	$ 264	$ -	$ -	$ -	Woodland
822	75211	2	2440	Photographer Lou Jones comes to Weston High School	$ 500	$ -	$ -	$ -	$ -	High
822	75213	2	2440	Mexican Mask Making	$ -	$ -	$ 575	$ -	$ -	Field
822	75214	2	2440	Microscope Photography	$ -	$ -	$ -	$ 891	$ 59	High
822	75311	2	2440	Pit Band for Spring Concert	$ 500	$ -	$ -	$ -	$ -	Country
822	75313	2	3520	Spanish Club	$ -	$ -	$ 675	$ -	$ -	Field
822	75314	2	2440	From the Inside Out: Building Muscles with Clay	$ -	$ -	$ -	$ 273	$ 135	High
822	75413	2	2440	Jessie Brown, Visiting Poet	$ -	$ -	$ 900	$ -	$ -	High
822	75414	2	2440	Funding for the Advertising of the GBSOCAN Group	$ -	$ -	$ -	$ 335	$ 65	High
822	75711	2	2440	Artist Talk with Cathleen Daly	$ 200	$ -	$ -	$ -	$ -	High
822	75712	2	2440	Building Flexible Thinkers, Problem Solvers & Problem Poser Through Greg Tang Math Gar	$ -	$ 850	$ -	$ -	$ -	Country
822	75713	4	2451	Arduino Micro-controllers for MS Robotics	$ -	$ -	$ 576	$ -	$ -	Middle
822	75812	2	2440	Building Flexible Thinkers, Problem Solvers & Problem Poser Through Greg Tang Math Gar	$ -	$ 900	$ -	$ -	$ -	Field
822	75911	2	2440	Mexican Ceramics	$ 565	$ -	$ -	$ -	$ -	Field
822	75912	2	2451	Kindergarten Listening Centers	$ -	$ 591	$ -	$ -	$ -	Country
822	75913	2	2440	Dan Foote, Guest Accompanist for Dance Classes	$ -	$ -	$ 390	$ -	$ -	Middle
822	76011	2	2440	Bug Works!	$ 630	$ -	$ -	$ -	$ -	Woodland
822	76012	2	2440	Museum of Science: Weather, Wind, Water & Temperature	$ -	$ 405	$ -	$ -	$ -	Field
822	76013	2	2440	Kliptown Youth Program Gum Boot Dancers	$ -	$ -	$ 500	$ -	$ -	High
822	76014	2	2440	Global Art Exchange	$ -	$ -	$ -	$ 150	$ 50	Country
822	76112	2	2440	Mike Francis Night Skies Presentation/Star Lab	$ -	$ 850	$ -	$ -	$ -	Middle
822	76114	2	2440	Global Art Exchange	$ -	$ -	$ -	$ 150	$ 50	Field
822	76214	2	2440	K-5 Math & Science Night	$ -	$ -	$ -	$ 72	$ 878	Country, Woodland, Field
822	76314	4	2440	LEGO EV-3 Robotics System Evaluation	$ -	$ -	$ -	$ 780	$ -	Middle
822	76411	4	2415	Stability Balls	$ -	$ 994	$ -	$ -	$ -	Country
822	76511	2	2440	Museum of Science Cryogenics: Motion, Forces & Work	$ -	$ 360	$ -	$ -	$ -	Field
822	76611	2	2440	Museum of Science: Electromagnetism	$ -	$ 832	$ -	$ -	$ -	Field
822	76714	2	2440	Guest Teacher/Technicians for Drama Festival Hosting	$ -	$ -	$ -	$ 500	$ -	High
822	76811	2	2440	Jazz Chorus Pianist	$ -	$ 600	$ -	$ -	$ -	High
822	76812	2	3520	After-School Cribbage Club	$ -	$ 225	$ -	$ -	$ -	Field
822	76813	2	2440	Storytelling with Big Joe	$ -	$ -	$ 700	$ -	$ -	Country, Woodland
822	76814	2	2440	Guest Artist and Entrance Fee: Mass Young Playwright's Project/New Noises	$ -	$ -	$ -	$ 500	$ -	High
822	76911	2	2440	Richard Smith as Henry David Thoreau	$ -	$ 600	$ -	$ -	$ -	High
822	76912	2	2440	Amazon Rainforest Project	$ -	$ 600	$ -	$ -	$ -	Country
822	76914	2	2440	Mike Francis with Night Skies (StarLab)	$ -	$ -	$ -	$ 850	$ -	Country, Woodland
822	77012	2	3520	Weston High's Hosting of the Semi-Final Round of the MA HS Drama Festival	$ -	$ 500	$ -	$ -	$ -	High
822	77014	2	2440	Politics Club-Model United Nations Funding	$ -	$ -	$ -	$ 670	$ 209	High
822	77112	2	2451	Lego Mindstorms Color Sensors	$ -	$ 400	$ -	$ -	$ -	Middle
822	77210	2	2415	E-Book & Audio Book Support for English Language	$ 219	$ 567	$ -	$ -	$ -	High
822	77212	2	2415	Titanic's Centennial Wall Hanging	$ -	$ 354	$ -	$ -	$ -	Field
822	77310	2	2440	Museum of Science (MOS) Motion, Forces & Work	$ 356	$ -	$ -	$ -	$ -	Field
822	77312	2	2440	Visiting Author Wendy Wunder	$ -	$ 300	$ -	$ -	$ -	High
822	77412	2	2415	Strengthening the RALI/Facing History & Ourselves Connection	$ -	$ 500	$ -	$ -	$ -	Middle

Org	Obj	Cat	DESE	Description	FY'11 Expended	FY'12 Expended	FY'13 Expended	FY'14 Expended	FY'15 Budget (New and Carryforward)	Location
822	77413	4	2451	Robotics Supplies & Equipment	$ -	$ -	$ 900	$ -	$ -	High
822	77510	2	2440	Museum of Science (MOS) Electromagnetism	$ 712	$ -	$ -	$ -	$ -	Country, Woodland
822	77512	4	2451	Jet JDP-17DX Floor Model Drill Press	$ -	$ -	$ 299	$ -	$ -	Middle
822	77513	2	2440	The Current: Weston High School Literary Magazine	$ -	$ -	$ 736	$ -	$ -	High
822	77610	2	2415	Supporting the Standards: District Wide Art Exhibition	$ 131	$ -	$ -	$ -	$ -	All
822	77714	2	2440	Dan Foote, Guest Percussionist	$ -	$ -	$ -	$ 350	$ -	Middle
822	77813	2	2440	Surgical Suite: Total Knee Replacement	$ -	$ -	$ 505	$ -	$ -	High
822	77913	2	2440	Global Art Exchange	$ -	$ -	$ 100	$ -	$ -	Country
822	77914	2	2440	Visiting Astist, Nancy Grace Horton	$ -	$ -	$ -	$ 999	$ -	High
822	78010	2	2440	Revels Repertory Company	$ 750	$ -	$ -	$ -	$ -	Field
822	78012	2	2440	Full STEAM Ahead: Country School Visits the DeCordova Museum	$ -	$ -	$ -	$ -	$ -	Country
822	78013	2	2440	Guest Teachers for Drama Festival Hosting	$ -	$ -	$ 375	$ -	$ -	High
822	78014	2	2440	Publication of Our Takes on Senior Year	$ -	$ -	$ -	$ 971	$ -	High
822	78110	2	2440	Visiting Artist-Fashion Comes to Weston	$ 300	$ -	$ -	$ -	$ -	High
822	78312	2	2440	Dr. Zarin Machanda, Biology	$ -	$ -	$ -	$ -	$ -	Middle, High
822	78314	2	2440	War Veteran Speaker for English 10	$ -	$ -	$ -	$ 250	$ -	High
822	78412	2	2415	Bringing Irish Literature into the Classroom	$ -	$ 252	$ -	$ -	$ -	High
822	78510	2	2415	Bringing South Africa into the Classroom	$ 508	$ -	$ -	$ -	$ -	High
822	78513	2	2440	Visiting Asrtist, Raul Gonzalez	$ -	$ -	$ 400	$ -	$ -	Middle
822	78514	2	2440	Dr. Zarin Machanda: Chipanzee Behavior & Evolution	$ -	$ -	$ -	$ -	$ 600	Middle, High
822	78613	2	2440	LandSake Seasonal Explorations with Stories & Animals	$ -	$ -	$ 240	$ -	$ -	Country, Woodland
822	78713	2	2440	Rick Cleary	$ -	$ -	$ 300	$ -	$ -	High
822	78714	2	2440	Biofeedback to Improve Student's Ability to Access Curriculum	$ -	$ -	$ -	$ -	$ 579	Field
822	78814	2	2440	Bringing the Middle East to the Classroom: Primary Sources from Jordan	$ -	$ -	$ -	$ -	$ 300	High
822	78914	2	2440	Virtual Business Programs	$ -	$ -	$ -	$ -	$ 565	High
822	79013	2	3520	Session Three: Science Club	$ -	$ -	$ 600	$ -	$ -	Field
822	79112	2	3510	Project IMPACT	$ -	$ 799	$ -	$ -	$ -	High
822	79113	2	3510	Project IMPACT	$ -	$ -	$ 550	$ -	$ -	High
822	79114	2	2440	Blanding's Turtle Curriculum Project for AP Biology	$ -	$ -	$ -	$ -	$ 700	High
822	79213	2	2440	Warren Anatomical Museum & Shapiro Surgical Simulation Center	$ -	$ -	$ 450	$ -	$ -	High
822	79214	2	2440	Li Liu, Traditions of Chinese Acrobatics	$ -	$ -	$ -	$ -	$ 931	Field
822	79314	2	2440	Valerie Tutson: The Right to Liberty	$ -	$ -	$ -	$ -	$ 620	Field
822	79413	2	2440	Percussion Aroung the World	$ -	$ -	$ 350	$ -	$ -	Country
822	79610	4	2451	Celestron Digital Microscopes	$ -	$ 270	$ -	$ -	$ -	Middle
822	79713	2	2440	Guest Actor for Scene Study Class: Miranda Craigwell	$ -	$ -	$ 120	$ -	$ -	Middle
822	79913	2	2440	K-12 Art Show for Weston 300	$ -	$ -	$ 919	$ -	$ -	All
822	79810	2	2440	Jazz Choir Pianist	$ 600	$ -	$ -	$ -	$ -	High
822	80015	2	2440	Meg Cowe, Costume Designer & Mentor, Fall Play	$ -	$ -	$ -	$ -	$ 500	High
822	80113	2	2440	Bringing Southeast Asia to the Classroom: Primary Sources from Thailand and Cambodia	$ -	$ -	$ -	$ 489	$ -	High
822	80213	2	2440	In Good Company-We Are America	$ -	$ -	$ -	$ -	$ -	Field
822	80313	2	2440	Valerie Tutson: The Right to Liberty	$ -	$ -	$ -	$ 590	$ -	Field
822	80413	2	2440	Cashore Marionettes	$ -	$ -	$ -	$ 900	$ -	Middle
822	80513	2	2440	Mike Francis as Galileo & Star Lab	$ -	$ -	$ 850	$ -	$ -	Country, Woodland
822	80615	2	2440	Surgical Suite: Total Knee Replacement	$ -	$ -	$ -	$ -	$ 325	High

Org	Obj	Cat	DESE	Description	FY'11 Expended	FY'12 Expended	FY'13 Expended	FY'14 Expended	FY'15 Budget (New and Carryforward)	Location
822	80715	2	2440	Jazz Chorus Pianist	$ -	$ -	$ -	$ -	$ 700	High
822	81113	2	2440	Amelia Earhart	$ -	$ -	$ -	$ 770	$ -	Country, Woodland
822	81115	2	2440	Dan Foote, Musical Accompanist for Dance Classes	$ -	$ -	$ -	$ -	$ 450	Middle
822	81215	2	2440	Math Enrichment	$ -	$ -	$ -	$ -	$ 975	Field
822	81315	2	2440	ELL Newcomers Resorce Kits	$ -	$ -	$ -	$ -	$ 900	Country, Woodland, Field
822	81415	2	3520	MS Science Club Funds	$ -	$ -	$ -	$ -	$ 200	Middle
822	81515	2	2440	Museum of Science-Motion: Forces & Work	$ -	$ -	$ -	$ -	$ 500	High
822	82515	2	2440	ACCESS Cooking Group	$ -	$ -	$ -	$ -	$ 210	Country
822	83615	2	2440	Chinese Folk Art Workshop Celebration	$ -	$ -	$ -	$ -	$ 999	All
822	83715	2	2357	Math Enrichment	$ -	$ -	$ -	$ -	$ 500	Woodland
822	84115	2	2440	Biofeedback Instruction for Mindfulness	$ -	$ -	$ -	$ -	$ 264	High
822	84415	2	2440	The Sounds of Music of Japan	$ -	$ -	$ -	$ -	$ 720	Country
822	84515	2	3520	Art Club Supplies	$ -	$ -	$ -	$ -	$ 690	High
822	84615	2	3520	After School Cribbage Club	$ -	$ -	$ -	$ -	$ 225	Field
822	84715	2	2440	Mike Francis with Night Skies (StarLab)	$ -	$ -	$ -	$ -	$ 850	Country, Woodland
822	84815	2	2440	Mike Francis as Starry Messenger (Galileo)	$ -	$ -	$ -	$ -	$ 850	Country, Woodland
822 TOTAL				**WEEFC MINI-GRANT TOTAL**	**$ 21,488**	**$ 24,558**	**$ 20,601**	**$ 20,474**	**$ 17,004**	
823	60709	4	2451	Laptops in the Classroom	$ -	$ -	$ -	$ -	$ -	Middle
823	61107	2	2357	Deepening Commitment to Open Circle Social Learning	$ 446	$ -	$ -	$ -	$ -	Country, Woodland
823	61209	2	3520	Chess Club Masters Classes	$ 300	$ -	$ -	$ -	$ -	Middle
823	61408	2	2440	Connecting Generations	$ 256	$ -	$ -	$ -	$ -	Field, Middle High
823	63409	2	3520	Art Club	$ 188	$ 58	$ -	$ -	$ -	Field
823	66208	2	2357	METCO Discretionary Fund-All	$ 55	$ 300	$ -	$ -	$ -	All
823	67709	2	2453	Updating & Simplifying the Videoing Process	$ 745	$ -	$ -	$ -	$ -	Field & Woodland
823	68209	2	2415	Supporting the Standards: District Wide Art Exhibition	$ 229	$ -	$ -	$ -	$ -	All
823	68411	4	2451	The Student Video Lab & 21st Century Skills Camera	$ 4,023	$ 681	$ -	$ -	$ -	Middle
823	68510	2	2415	History of Middle School Display Boards	$ 7,587	$ -	$ -	$ -	$ -	Middle
823	68511	2	3520	Chess Club Master Classes for 2010-2011	$ 876	$ 100	$ -	$ -	$ -	Middle
823	68611	4	2451	Band & Orchestra Instruments/Chorus Folio Cabinet	$ 10,148	$ -	$ -	$ -	$ -	Field, Middle, High
823	68711	2	2357	Principal's Discretionary Money-WS	$ 671	$ 3,915	$ 414	$ -	$ -	Woodland
823	68811	2	2357	Principal's Discretionary Money-Middle	$ 2,215	$ 2,785	$ -	$ -	$ -	Middle
823	68911	2	2357	Principal's Discretionary Money-High	$ 2,810	$ 2,190	$ -	$ -	$ -	High
823	69011	2	2357	Principal's Discretionary Money-Field	$ 1,638	$ 3,123	$ 239	$ -	$ -	Field
823	69110	2	2357	Principal's Discretionary Fund-HS	$ 2,248	$ 864	$ -	$ -	$ -	High
823	69111	2	2357	Principal's Discretionary Money-Country	$ 1,543	$ 3,005	$ 452	$ -	$ -	Country
823	69210	2	2357	Principal's Discretionary Fund -HS	$ 91	$ -	$ -	$ -	$ -	High
823	69310	2	2357	Principal's Discretionary Fund - FS	$ 1,609	$ -	$ -	$ -	$ -	Field
823	69311	2	2357	9th Grade Leadership Program	$ 6,300	$ -	$ -	$ -	$ -	High
823	69410	2	2357	Principal's Discretionary Fund - CS	$ 2,218	$ -	$ -	$ -	$ -	Country
823	69529	2	2357	Principal's Discretionary Fund -Debra Dunn	$ 179	$ -	$ -	$ -	$ -	Woodland
823	69610	2	2357	Open Circle Training: Phase 3	$ 950	$ -	$ -	$ -	$ -	Field
823	69611	2	2440	4th Gr. Museum of Science Geology Rock Detectives Program	$ 1,020	$ -	$ -	$ -	$ -	Field
823	69710	2	2440	Career Day 2010	$ -	$ 894	$ -	$ -	$ -	High

Org	Obj	Cat	DESE	Description	FY'11 Expended	FY'12 Expended	FY'13 Expended	FY'14 Expended	FY'15 Budget (New and Carryforward)	Location
823	69711	2	2440	Angkor Dance Troupe Choreographer for Fall Play on Cambodia	$ 1,625	$ -	$ -	$ -	$ -	Middle
823	69811	2	2440	William Barclay, Guest Artist	$ 2,000	$ -	$ -	$ -	$ -	High
823	70012	2	2415	Connecting to Weston Alumni: Website Outreach	$ -	$ 4,500	$ -	$ -	$ -	High
823	70314	2	2440	Land's Sake 2013-2014 Programs with WPS	$ -	$ -	$ -	$ 2,500	$ 6,300	Country, Woodland, Field, High
823	70414	2	2440	Deposit Funds for Creative Arts Programming	$ -	$ -	$ -	$ -	$ 10,000	All
823	70513	2	2440	Molly Sullivan Sliney-Motavation Speaker	$ -	$ -	$ 1,100	$ -	$ -	Field, Middle
823	70514	2	2440	Performance of Haydon Lord Nelson Mass	$ -	$ -	$ -	$ 4,500	$ -	High
823	70613	2	2440	Sarah Haskell-Weaving Project	$ -	$ -	$ 1,947	$ -	$ -	Country
823	70614	2	2440	Commission of Piece for Chorus in Mardrin/Composer in Residence	$ -	$ -	$ -	$ 2,000	$ -	High
823	70712	2	2440	Living Voices-Through the Eyes of a Friend	$ -	$ 1,101	$ -	$ -	$ -	Middle
823	70713	2	2440	Marc Elliott: What Makes You Tic?	$ -	$ -	$ 3,000	$ -	$ -	Middle, High
823	70812	2	2440	Shakespeare & Co. Macbeth	$ -	$ 1,150	$ -	$ -	$ -	High
823	70813	2	2440	Rochel Coleman's MLK Amazing Grace	$ -	$ -	$ 3,178	$ -	$ -	Country, Woodland
823	70912	2	2440	Leland Faulkner-World of Wonder	$ -	$ 1,462	$ -	$ -	$ -	Country, Woodland, Field
823	70913	2	2440	Living Voices-Through the Eyes of a Friend	$ -	$ -	$ 1,010	$ -	$ -	Middle
823	71012	2	2440	Sarah Haskell-Weaving Project	$ -	$ 2,085	$ -	$ -	$ -	Woodland
823	71013	2	2440	Amidons: Artists in Residence	$ -	$ -	$ 1,793	$ -	$ -	Field
823	71112	2	2440	Ball in the House-cappella	$ -	$ 3,040	$ -	$ -	$ -	Country, Middle, High
823	71113	2	2440	Shakespeare & Co. Macbeth	$ -	$ -	$ 600	$ -	$ -	High
823	71211	4	3510	Equipment Center: Protecting Our Investment in Football Supplies & Equipment	$ 11,522	$ -	$ -	$ -	$ -	High
823	71212	2	2440	4th Gr. Museum of Science Geology Rock Detectives Program	$ -	$ 1,008	$ -	$ -	$ -	Field
823	71213	2	2440	Ball in the House-cappella singing group	$ -	$ -	$ 1,520	$ -	$ -	Woodland
823	71311	2	2440	Valeri Tutson-Tales From African Traditions	$ 1,395	$ -	$ -	$ -	$ -	Country, Woodland
823	71312	2	2440	Wordfest Coordinator	$ -	$ 3,000	$ -	$ -	$ -	Country, Woodland, Field
823	71313	2	2440	Theatre Expresso, Uprising on King ST.	$ -	$ -	$ 830	$ -	$ -	Middle
823	71412	2	2451	Band & Orchestra Instruments/Music Library/Percussion	$ -	$ 13,283	$ -	$ -	$ -	Field, Middle , High
823	71413	2	2440	Motoko	$ -	$ -	$ 1,800	$ -	$ -	Country, Woodland
823	71511	2	2440	3rd Grade Bug Biology Presentation by Dan Perlman	$ 2,400	$ -	$ -	$ -	$ -	Country, Woodland
823	71611	2	2451	Radio Station	$ 360	$ -	$ -	$ -	$ -	High
823	71709	2	2440	Beyond "Allegiance": Moving to Higher Standards	$ -	$ 1,999	$ -	$ -	$ -	High
823	71710	2	2415	Animals, Eggs & Their Habitats	$ 1,210	$ -	$ -	$ -	$ -	Country, Woodland
823	71711	2	3520	Art Club	$ 1,500	$ -	$ -	$ -	$ -	Field
823	71713	2	3510	Impact Neurocognitive Testing Module	$ -	$ -	$ 1,500	$ -	$ 700	High
823	71813	2	3510	Impact Neurocognitive Testing Module	$ -	$ -	$ 1,500	$ -	$ -	Middle
823	71913	2	2440	Performance of Polenc Gloria	$ -	$ -	$ 6,000	$ -	$ -	High
823	72009	2	3520	Chess Club Masters Classes	$ 400	$ -	$ -	$ -	$ -	Middle
823	72013	2	2440	Race to Renew: Which Composter Works Best? Honore Biology Composter Investigation.	$ -	$ -	$ -	$ 812	$ -	High
823	72109	2	2415	Got Books! Summer Reading Regression Presentation	$ 213	$ -	$ -	$ -	$ -	Country, Woodland
823	72113	2	2415	Preserving Production Posters: The APC and the WMS Drama Club	$ -	$ -	$ 1,900	$ -	$ -	Middle
823	72213	4	2451	Installation of Bottle Filler Station at the High School	$ -	$ -	$ 2,000	$ -	$ -	High
823	72313	2	3520	Chess Club Master Classes for 2011-2012	$ -	$ -	$ 1,100	$ -	$ -	Middle, High
823	72614	2	3520	Art Club	$ -	$ -	$ -	$ 1,450	$ 50	Field
823	72714	2	2440	Making Neuroscience Visible: Spiker Boxes	$ -	$ -	$ -	$ 2,573	$ 23	High
823	72809	2	2357	Professional Development-All	$ 23,340	$ 1,574	$ 40	$ -	$ -	All
823	72811	2	2357	Open Circle Training: Phase 4	$ 1,850	$ -	$ -	$ -	$ -	Field

Org	Obj	Cat	DESE	Description	FY'11 Expended	FY'12 Expended	FY'13 Expended	FY'14 Expended	FY'15 Budget (New and Carryforward)	Location
823	72813	2	2440	Museum of Science: Geology/Rock Detectives	$ -	$ -	$ 1,064	$ -	$ -	Field
823	72814	2	3520	Providing Challenge; Science Olympiad	$ -	$ -	$ -	$ 1,764	$ 836	High
823	72913	2	3520	Field School Art Club	$ -	$ -	$ 1,500	$ -	$ -	Field
823	72914	2	2440	Whole Organism Dissection	$ -	$ -	$ -	$ 1,832	$ 368	High
823	73011	4	2451	Video Program Conversion to HD Cameras Part II	$ 9,750	$ -	$ -	$ -	$ -	High
823	73012	2	3520	Art Club	$ -	$ 1,434	$ -	$ -	$ -	Field
823	73111	4	2451	iPad Pilot	$ 22,081	$ 7,910	$ -	$ -	$ -	Middle
823	73112	2	2440	Amidons, Artists in Residence	$ -	$ 2,593	$ -	$ -	$ -	Field
823	73214	2	3520	Field School Math Club	$ -	$ -	$ -	$ 1,941	$ 59	Field
823	73311	2	2415	Animals, Eggs & Their Habitats	$ 1,346	$ 345	$ -	$ -	$ -	Country, Woodland
823	73314	2	2357	World Language Presenters Series	$ -	$ -	$ -	$ 625	$ 1,450	High
823	73414	2	3520	JS Robototics Team Professional Mentor Stipend	$ -	$ -	$ -	$ 1,725	$ 25	Middle, High
823	73511	2	3520	Math Club	$ 1,512	$ -	$ -	$ -	$ -	Field
823	73514	2	3520	Remarkable Robots: Engineering Challenge	$ -	$ -	$ -	$ 1,400	$ -	High
823	73614	2	2357	DNA/Science/Biotechnology Equipment & Parent Outreach Lab	$ -	$ -	$ -	$ 4,433	$ 413	High
823	73714	2	2357	Principal's Discretionary Fund-Woodland	$ -	$ -	$ -	$ 2,507	$ 7,493	Woodland
823	73715	4	3520	Weston Middle School Playground Project	$ 1,663	$ -	$ -	$ -	$ -	Middle
823	73811	2	2440	7th Grade Biodiversity Presentation by Dan Perlman	$ 1,250	$ -	$ -	$ -	$ -	Middle
823	73814	2	2357	Principal's Discretionary Fund-Country	$ -	$ -	$ -	$ 1,705	$ 8,295	Country
823	73912	2	2415	Animals, Eggs & Their Habitats	$ -	$ 1,910	$ -	$ -	$ -	Country, Woodland
823	73914	2	2357	Principal's Discretionary Fund-Field	$ -	$ -	$ -	$ 2,643	$ 7,357	Field
823	74012	4	2415	Stability Balls in the Classroom	$ -	$ 3,544	$ -	$ -	$ -	Country
823	74014	2	2357	Principal's Discretionary Fund-Middle	$ -	$ -	$ -	$ 1,601	$ 8,399	Middle
823	74108	2	2357	Professional Development-All	$ 2,784	$ -	$ -	$ -	$ -	All
823	74114	2	2357	Principal's Discretionary Fund-High	$ -	$ -	$ -	$ 2,676	$ 10,324	High
823	74211	2	3520	Guest Artist Meg Cowe	$ 1,500	$ -	$ -	$ -	$ -	Field
823	74312	2	3520	Chess Master Classes for 2011-2012	$ -	$ 1,260	$ -	$ -	$ -	Middle
823	74314	2	2357	Using Assessment to Inform Instruction: The Math Workshop Model	$ -	$ -	$ -	$ 3,500	$ -	Country
823	74412	2	2440	3rd Grade , Greg Tang	$ -	$ 2,800	$ -	$ -	$ -	Country, Woodland
823	74514	2	2357	Professional Development	$ -	$ -	$ -	$ 4,593	$ 15,407	All
823	74606	4	2451	Repair/Replacement of Auditorium	$ 58	$ 2,468	$ -	$ -	$ -	High
823	74708	4	2451	Middle School Language Lab Renovations	$ 483	$ 153	$ -	$ -	$ -	Middle
823	74712	2	2440	The Photo Essay-Working with David Wells	$ -	$ 1,822	$ 177	$ -	$ -	High
823	74811	2	2440	Visiting Specialist for Freshman Health Program	$ 2,275	$ -	$ -	$ -	$ -	High
823	74812	2	2440	Exploring Whitness: Peggy McIntosh	$ -	$ 2,000	$ -	$ -	$ -	High
823	74911	4	2451	HD Camera Repair	$ 1,200	$ -	$ -	$ -	$ -	High
823	74912	2	2440	Math Presentation by Arthur Benjamin	$ -	$ 2,500	$ -	$ -	$ -	Middle, High
823	74913	2	2440	Making Neuroscience Visable-Spiker Boxes and Robo Roach Kits	$ -	$ -	$ 1,831	$ -	$ -	High
823	75013	2	2415	Recycling Bin Purchase	$ -	$ -	$ 358	$ -	$ -	High
823	75014	2	2440	Alastair Moock-Music and Social Change	$ -	$ -	$ -	$ 1,064	$ -	Middle
823	75106	1	2357	Pilot Summer School for Boston- Weston Students	$ 4,000	$ 3,000	$ -	$ -	$ -	Field, Middle
823	75112	2	2357	Principal's Discretionary Fund-WS	$ -	$ 632	$ 4,368	$ -	$ -	Woodland
823	75114	2	2440	China: An Interdisciplinary Unit of Study	$ -	$ -	$ -	$ 4,487	$ -	Field
823	75212	2	2357	Principal's Discretionary Fund-CS	$ -	$ 3,925	$ 1,075	$ -	$ -	Country
823	75312	2	2357	Principal's Discretionary Fund-FS	$ -	$ 5,000	$ -	$ -	$ -	Field

Org	Obj	Cat	DESE	Description	FY'11 Expended	FY'12 Expended	FY'13 Expended	FY'14 Expended	FY'15 Budget (New and Carryforward)	Location
823	75411	1	2357	Asst. Sup. Discretionary Fund	$ -	$ -	$ 600	$ 1,350	$ 3,050	All
823	75412	2	2357	Principal's Discretionary Fund-MS	$ -	$ 623	$ 5,377	$ -	$ -	Middle
823	75511	1	2357	Professional Development-All	$ -	$ 7,995	$ 16,498	$ 375	$ 131	All
823	75512	2	2357	Principal's Discretionary Fund-HS	$ -	$ 4,247	$ 1,753	$ -	$ -	High
823	75513	2	3520	Field School Math Club	$ -	$ -	$ 1,493	$ -	$ -	Field
823	75514	2	3520	Chess Club Master Classes for 2013-2014	$ -	$ -	$ -	$ 990	$ 330	Middle, High
823	75611	4	2451	Continuity of Classroom Audio & Projection Systems	$ 3,987	$ 26,013	$ -	$ -	$ -	All
823	75612	2	2440	Stretching Toward the Stars: Promoting Excellence	$ -	$ 2,491	$ -	$ -	$ -	Woodland
823	75613	2	2440	Greg Tang Math	$ -	$ -	$ 4,900	$ -	$ -	Country, Woodland, Field
823	75614	2	2440	Museum of Science: Geology/Rock Detectives	$ -	$ -	$ -	$ 1,215	$ -	Field
823	75714	2	2440	Greg Tang Math	$ -	$ -	$ -	$ 4,900	$ -	Country, Woodland, Field
823	75810	4	2451	Interactive Whiteboards, MS Foreign language Classrooms	$ 159	$ 1,442	$ -	$ -	$ -	Middle
823	75811	2	2440	Changing the Picture-Alternative Processes with Jill Enfield	$ 1,998	$ -	$ -	$ -	$ -	High
823	75910	4	2451	Interactive Whiteboards, Grade 4 & 5	$ -	$ 1,657	$ -	$ -	$ -	Field
823	75914	2	2440	Improv Boston-Lessons of Improv: The 4 C's	$ -	$ -	$ -	$ 1,500	$ -	Middle
823	76111	4	2415	Stability Balls in the Classroom: Improving Focus & Fitness	$ -	$ 3,000	$ -	$ -	$ -	Woodland
823	76113	2	2440	An Infusion of Nonfiction	$ -	$ -	$ -	$ 4,673	$ -	All
823	76211	2	2415	Social Competency Curriculum (RALI) & Facing History Ourselves	$ 4,000	$ -	$ -	$ -	$ -	Middle
823	76212	2	2440	Visiting Specialist for Freshman Health Program	$ -	$ 2,113	$ -	$ -	$ -	High
823	76213	2	2357	Professional Development-All	$ -	$ -	$ 2,915	$ 16,083	$ 1,002	All
823	76311	2	2440	Land's Sake Programs with Weston Public Schools	$ 7,700	$ 400	$ 300	$ -	$ -	Country, Woodland, Field, High
823	76312	2	2440	Dance & Dramaturgy with Middle School Musical	$ -	$ 1,000	$ -	$ -	$ -	Middle
823	76313	2	2357	Principal's Discretionary Fund-HS	$ -	$ -	$ 3,893	$ 1,107	$ -	High
823	76412	2	3520	Guest Artist Meg Cowe, Costume Designer for Spring	$ -	$ 1,500	$ -	$ -	$ -	High
823	76413	2	2357	Principal's Discretionary Fund-MS	$ -	$ -	$ 3,108	$ 1,892	$ -	Middle
823	76414	2	3520	Grade 8 Science Enrichment Club	$ -	$ -	$ -	$ 1,000	$ -	Middle
823	76510	2	2440	Land's Sake Programs with WPS in 2010-2011	$ 2,400	$ -	$ 6,600	$ -	$ -	Country, Woodland
823	76512	2	2440	Guest Artist, Lynn E. Fredericksen, Choreographer	$ -	$ 1,500	$ -	$ -	$ -	High
823	76513	2	2357	Principal's Discretionary Fund-FS	$ -	$ -	$ 3,396	$ 1,604	$ -	Field
823	76514	2	3520	Field Trip: Body Worlds Vital	$ -	$ -	$ -	$ 750	$ 650	High
823	76612	2	2440	3rd Grade Bug Biology Presentation by Doug Cook	$ -	$ 1,000	$ -	$ -	$ -	Country, Woodland
823	76613	2	2357	Principal Discretionary Fund-CS	$ -	$ -	$ 3,570	$ 1,430	$ -	Country
823	76614	2	2440	Career Day 2014	$ -	$ -	$ -	$ 7,178	$ 1,322	High
823	76712	2	2440	Stretching Toward the Stars: Promoting Excellence in Growth and Reading for All 2nd Grade	$ -	$ 2,490	$ -	$ -	$ -	Woodland
823	76713	2	2357	Principal's Discretionary Fund-WS	$ -	$ -	$ 583	$ 4,417	$ -	Woodland
823	76913	2	2357	Spanish Language Consultants for MS Musical	$ -	$ -	$ 1,500	$ -	$ -	Middle
823	77013	4	2420	Band & Orchestra Equipment	$ -	$ -	$ 6,710	$ 6,437	$ -	Field, Middle, High
823	77113	1	3520	Robotucs/Engineering Mentor for WHS Robotics Team	$ -	$ -	$ 1,700	$ -	$ -	High
823	77114	2	2440	Museum of Science Engineering: Bridges Workshop	$ -	$ -	$ -	$ 1,183	$ 168	Country, Woodland
823	77213	2	2440	Alumni Faculity Advisors	$ -	$ -	$ 2,500	$ 101	$ 2,399	High
823	77311	2	2440	Performance of Handle/Haydn Choral with Orchestra & Soloists	$ -	$ 5,695	$ -	$ -	$ -	High
823	77407	4	2451	Technology as a Tool for Differentiation	$ -	$ 82	$ -	$ -	$ -	Woodland
823	77411	2	2440	Epic Brass Quintet	$ -	$ 2,400	$ -	$ -	$ -	Country, Woodland, Field
823	77414	2	2440	Guest Artist, Lynn E. Frederiken, Choregrapher for Spring Musical Ragtime	$ -	$ -	$ -	$ 1,500	$ -	High

Org	Obj	Cat	DESE	Description	FY'11 Expended	FY'12 Expended	FY'13 Expended	FY'14 Expended	FY'15 Budget (New and Carryforward)	Location
823	77514	2	3520	Guest Artist, Meg Cowe, Designer for Spring Musical	$ -	$ -	$ -	$ 1,500	$ -	High
823	77612	2	2440	Shared Voices: Intergenerational Oral History Project	$ -	$ -	$ 1,200	$ -	$ -	Middle
823	77613	2	2440	Whole Organism Dissection	$ -	$ -	$ 2,499	$ -	$ -	High
823	77614	2	2440	Motoko	$ -	$ -	$ -	$ 1,800	$ -	Country, Woodland
823	77712	2	2440	5th Grade, Greg Tang	$ -	$ 2,100	$ -	$ -	$ -	Field
823	77713	4	2420	Elementary iPad Integration	$ -	$ -	$ 4,249	$ 600	$ -	Country, Woodland
823	77814	2	2357	FS Science Inspiration Day	$ -	$ -	$ -	$ 599	$ 2,901	Field
823	77910	4	2451	Interactive Whiteboards, Grade 2 CS&WS	$ 38,534	$ 790	$ -	$ -	$ -	Country, Woodland
823	77912	2	2440	Career Day 2012	$ -	$ 7,163	$ -	$ -	$ -	High
823	78111	2	2440	Shifting Social Norms to reduce Underage Drinking in Weston	$ -	$ 2,174	$ -	$ -	$ -	High
823	78112	2	2440	First Robotics League	$ -	$ -	$ 3,679	$ -	$ 311	Field
823	78113	2	2440	Guest Artists Lynn E. Frederiksen 7 Maura Lyons	$ -	$ -	$ 1,500	$ -	$ -	High
823	78114	2	3520	BOKS Morning Fitness Program	$ -	$ -	$ -	$ 3,000	$ -	Country
823	78210	2	2440	OrigiNation Dancers	$ 1,725	$ -	$ -	$ -	$ -	Field
823	78211	4	2451	iPad Pilot Support	$ -	$ 32,539	$ 22,461	$ -	$ -	Middle, High
823	78213	2	2440	Meg Cowe, Costume Design for Spring Musical, Hairspray		$ -	$ 1,500	$ -	$ -	High
823	78214	2	2440	Dan Perlman-Hands on Bugs Program	$ -	$ -	$ -	$ 2,400	$ -	Country, Woodland
823	78310	2	2440	Got Books! Summer Reading Regression Presentation	$ 2,479	$ -	$ -	$ -	$ -	Country, Woodland
823	78313	2	2440	Mike Francis as Galileo and Star Lab	$ -	$ -	$ 1,700	$ -	$ -	Country, Woodland
823	78512	2	2440	High School Earth Day	$ -	$ 2,000	$ -	$ -	$ -	High
823	78610	2	2415	Bringing Korea into the Classrooms	$ 816	$ -	$ -	$ -	$ -	High
823	78612	2	2440	Land's Sake Programs with Weston Public Schools	$ -	$ -	$ 4,000	$ 4,000	$ -	Country, Woodland
823	78614	2	2357	MIT Museum Workshops and Exhibit Fees	$ -	$ -	$ -	$ 730	$ 740	Middle
823	78710	2	2415	Bringing Mexico into the Classroom	$ 1,004	$ -	$ -	$ -	$ -	High
823	78712	2	2440	Animation-ish to Show What Students Know	$ -	$ 1,210	$ -	$ -	$ -	Woodland
823	78810	2	2440	Theatre Express, Uprising on King ST.	$ 1,700	$ -	$ -	$ -	$ -	Middle
823	78812	4	2451	Digital Photography Comes to WHS	$ -	$ -	$ 9,941	$ -	$ -	High
823	78813	2	2440	Museum of Science (MOS): Engineering Bridges	$ -	$ -	$ 1,016	$ -	$ -	Country, Woodland
823	78910	2	2440	Living Voices-Through the Eyes of a Friend	$ 996	$ -	$ -	$ -	$ -	Middle
823	78912	2	2357	Professional Development	$ -	$ -	$ 13,504	$ 5,986	$ 511	All
823	78913	4	2420	Still Cameras for Moving Animations!	$ -	$ -	$ 4,794	$ -	$ -	High
823	79010	2	2440	Urban Improv-Bullying Program	$ 1,000	$ -	$ -	$ -	$ -	Middle
823	79014	4	2420	Weight Room	$ -	$ -	$ -	$ -	$ 44,000	High
823	79110	2	2440	Manguito-CS,WS,FS	$ 3,470	$ -	$ -	$ -	$ -	Country, Woodland, Field
823	79210	2	2440	Karen Montanaro-Imagination in Action	$ 3,944	$ 100	$ -	$ -	$ -	Country, Woodland, Field, Middle
823	79310	2	2440	Travis Roy-Motivational Speaker	$ 1,500	$ -	$ -	$ -	$ -	Middle
823	79313	2	3520	Full STEAM Ahead II: Country School Returnes to the Decordova Sculpture Park	$ -	$ -	$ 2,050	$ -	$ -	Country
823	79410	2	2357	Professional Development-All	$ 13,337	$ 11,154	$ 509	$ -	$ -	All
823	79510	4	2451	Continuity of Classroom Audio & Projection Equipment	$ 74,070	$ 582	$ -	$ -	$ -	Country, Woodland, Middle, High
823	79514	2	2440	Bill Harley	$ -	$ -	$ -	$ -	$ 3,000	Country, Woodland
823	79613	4	2420	iPad Pilot	$ -	$ -	$ 39,993	$ -	$ -	Middle
823	79614	4	2420	Lego NXT Robotics and Software	$ -	$ -	$ -	$ -	$ 3,831	High
823	79714	2	2440	Land's Sake 2013-2014 Programs with WPS in 2015	$ -	$ -	$ -	$ -	$ 8,900	All
823	79813	2	2440	Deaf & Hard of Hearing Awareness & Education	$ -	$ -	$ -	$ 4,186	$ 164	All

Org	Obj	Cat	DESE	Description	FY'11 Expended	FY'12 Expended	FY'13 Expended	FY'14 Expended	FY'15 Budget (New and Carryforward)	Location
823	79910	2	2440	Performance of Fature/Rutter Choral Works with Orchestra & Soloists	$ 4,350	$ -	$ -	$ -	$ -	High
823	80010	2	2440	The Scarlet Letter-New rep on Tour	$ 1,000	$ -	$ -	$ -	$ -	High
823	80013	2	2357	Field School Science Inspiration Day	$ -	$ -	$ 2,030	$ 666	$ 103	Field
823	80115	1	2357	Professional Development	$ -	$ -	$ -	$ -	$ 25,000	All
823	80215	2	3520	Weston FIRST Lego League After School Club	$ -	$ -	$ -	$ -	$ 3,100	Middle
823	80315	2	2440	Young Adult Library Services for 2014 Outstanding Books for the College Bound	$ -	$ -	$ -	$ -	$ 2,282	High
823	80415	2	2440	Guest Artist: Technical Director, Fall & Winter Plays	$ -	$ -	$ -	$ -	$ 3,000	High
823	80515	2	2440	Restorative Practive	$ -	$ -	$ -	$ -	$ 18,245	High
823	80713	2	2440	Odds Bodkin/The Golden Rule	$ -	$ -	$ -	$ 1,536	$ -	Country, Woodland
823	80815	2	2440	Making Neuroscience Visable: Spiker Boxes	$ -	$ -	$ -	$ -	$ 1,250	High
823	80913	2	2440	David Harrell-A Little Potato and Hard to Peel	$ -	$ -	$ -	$ 1,400	$ -	Field
823	80915	2	3520	Alternative Energy Design Challenge	$ -	$ -	$ -	$ -	$ 2,660	High
823	81013	2	2357	Grade 7: Facing History & Ourselves Year Long Professional Development	$ -	$ -	$ -	$ 2,000	$ -	Middle
823	81015	2	2440	6th Grade Geography Alive Text Transition	$ -	$ -	$ -	$ -	$ 3,699	Middle
823	81213	2	2440	Urban Improv-Bullying Program	$ -	$ -	$ -	$ 1,500	$ -	Middle
823	81313	2	2440	Raised Beds at Country School	$ -	$ -	$ -	$ -	$ 1,039	Country
823	81615	2	2440	Urban Improv-Bullying Program	$ -	$ -	$ -	$ -	$ 1,500	Middle
823	82615	2	3520	Field School Math Club	$ -	$ -	$ -	$ -	$ 1,500	Field
823	82715	2	2440	Whole Organism Dissection	$ -	$ -	$ -	$ -	$ 1,550	High
823	82815	2	2440	Museum of Science: Electromagnetism	$ -	$ -	$ -	$ -	$ 1,000	Country , Woodland
823	82915	2	2440	Museum of Science: Geology/Rock Detectives	$ -	$ -	$ -	$ -	$ 1,215	Field
823	83015	2	2440	Museum of Science: Weather, Wind, Water & Temperature	$ -	$ -	$ -	$ -	$ 450	Field
823	83115	2	2440	Museum of Science: Engineering Bridges Workshop	$ -	$ -	$ -	$ -	$ 1,215	Country, Woodland
823	83215	2	2440	CP Biology Design Challenge	$ -	$ -	$ -	$ -	$ 4,414	High
823	83315	2	3520	Weston Middle School Programming Club Faculty	$ -	$ -	$ -	$ -	$ 1,200	Middle
823	83415	2	3520	Weston High School Robotics Club	$ -	$ -	$ -	$ -	$ 2,300	High
823	83515	2	3520	Field School Art Club	$ -	$ -	$ -	$ -	$ 1,500	Field
823	83815	2	3520	Training/Chopreography for Dance Team	$ -	$ -	$ -	$ -	$ 1,000	High
823	84015	2	2440	Kenny Raskin & the MS Winter Musical: Beauty & the Beast	$ -	$ -	$ -	$ -	$ 1,000	Middle
823	84215	2	2420	Improving Focus Without Limiting Movement: Stand-up-Desks	$ -	$ -	$ -	$ -	$ 2,703	Woodland
823	84315	2	2440	Literacy Intervention Program Kit, Grades 2 & 3	$ -	$ -	$ -	$ -	$ 6,412	Country, Woodland
823 TOTAL				**WEEFC ADMINISTRATIVE GRANT TOTAL**	**$ 316,229**	**$ 220,871**	**$ 226,314**	**$ 143,916**	**$ 240,248**	
824	69211	2	2440	Wordfest Coordinator	$ -	$ 5,000	$ -	$ -	$ -	Country, Woodland, Field
824	69911	2	2440	Wordfest Author-May 5,6	$ 1,200	$ -	$ -	$ -	$ -	Country, Woodland
824	70011	2	2440	Wordfest Author-Jarrett Krosoczka	$ 1,700	$ -	$ -	$ -	$ -	Country, Woodland
824	70111	2	2440	Wordfest Author-Grace Lin	$ 2,000	$ -	$ -	$ -	$ -	Country, Woodland
824	70211	2	2440	Wordfest Author-Brien Lies	$ 1,380	$ -	$ -	$ -	$ -	Country, Woodland
824	70311	2	2440	Wordfest Author-Giles Laroche	$ 3,200	$ -	$ -	$ -	$ -	Country, Woodland
824	70411	2	2440	Wordfest Author-Suzy Kline	$ 2,500	$ -	$ -	$ -	$ -	Country, Woodland
824	70511	2	2440	Wordfest Author-Greg Tang	$ 3,000	$ -	$ -	$ -	$ -	Country, Woodland
824	70611	2	2440	Wordfest Author-Lyn Littlefield Hoopes	$ 8,300	$ -	$ -	$ -	$ -	Country, Woodland
824	70711	2	2440	Wordfest Author-April 7	$ 1,000	$ -	$ -	$ -	$ -	Field
824	70811	2	2440	Wordfest Author-April 25,26,27, May 10,11,12	$ 4,500	$ -	$ -	$ -	$ -	Field
824	70911	2	2440	Wordfest Author-May 19,20, June 1,2,3	$ 4,750	$ -	$ -	$ -	$ -	Field

Org	Obj	Cat	DESE	Description	FY'11 Expended	FY'12 Expended	FY'13 Expended	FY'14 Expended	FY'15 Budget (New and Carryforward)	Location
824	71014	2	2440	Wordfest Author-Jarrett Krosoczka	$ -	$ -	$ -	$ 1,900	$ -	Country, Woodland
824	71011	2	2440	Wordfest Author-Michael Tougias	$ 926	$ -	$ -	$ -	$ -	Middle
824	71111	2	2440	Wordfest Author-Jack Gantos	$ 3,000	$ -	$ -	$ -	$ -	Middle
824	71114	2	2440	Wordfest Author-Grace Lin	$ -	$ -	$ -	$ 2,600	$ -	Country, Woodland
824	71214	2	2440	Wordfest Author- Brian Lies	$ -	$ -	$ -	$ 1,700	$ -	Country, Woodland
824	71314	2	2440	Wordfest Author-Giles Laroche	$ -	$ -	$ -	$ 3,400	$ -	Country, Woodland
824	71414	2	2440	Wordfest Author-Suzy Kline	$ -	$ -	$ -	$ 2,500	$ -	Country, Woodland
824	71514	2	2440	Wordfest Author-Lyn Littlefield Hoopes	$ -	$ -	$ -	$ 9,000	$ -	Country, Woodland
824	71712	2	2440	Wordfest Author-Jarrett Krosockzka	$ -	$ 1,700	$ -	$ -	$ -	Country, Woodland
824	71714	2	2440	Wordfest Author-Jeff Kelley	$ -	$ -	$ -	$ 3,750	$ -	Field
824	71812	2	2440	Wordfest Author-Grace Lin	$ -	$ 2,000	$ -	$ -	$ -	Country, Woodland
824	71812	2	2440	Wordfest Author-Brain Lies	$ -	$ 1,200	$ -	$ -	$ -	Country, Woodland
824	71814	2	2440	Owrdfest Author-Judith Moffat	$ -	$ -	$ -	$ 1,900	$ -	Field
824	71914	2	2440	Wordest Author-Sy Montgomery	$ -	$ -	$ -	$ 2,500	$ -	Field
824	72012	2	2440	Wordfest Author-Giles Laroche	$ -	$ 3,400	$ -	$ -	$ -	Country, Woodland
824	72014	2	2440	Wordfest Author-Michael Tougias	$ -	$ -	$ -	$ 991	$ -	Field
824	72112	2	2440	Wordfest Author-Susy Kline	$ -	$ 2,500	$ -	$ -	$ -	Country, Woodland
824	72114	2	2440	Wordfest Author-Jack Gantos	$ -	$ -	$ -	$ 3,000	$ -	Middle
824	72212	2	2440	Wordfest Author-Lyn Littlefield Hoopes	$ -	$ 9,594	$ -	$ -	$ -	Country, Woodland
824	72312	2	2440	Wordfest Author-Allen Kurzweil	$ -	$ 1,000	$ -	$ -	$ -	Country, Woodland
824	72412	2	2440	Wordfest Author-Jeff Kelley	$ -	$ 3,750	$ -	$ -	$ -	Country, Woodland
824	72512	2	2440	Wordfest Author-Judith Moffatt	$ -	$ 1,900	$ -	$ -	$ -	Country, Woodland
824	72612	2	2440	Wordfest Author-Jack Gantos	$ -	$ 3,000	$ -	$ -	$ -	Country, Woodland
824	73013	2	2440	Wordfest Coordinator-Lee McCanne	$ -	$ -	$ 2,500	$ -	$ -	Country, Woodland, Field
824	73113	2	2440	Wordfest Author-Jarrett Krosoczka	$ -	$ -	$ 1,900	$ -	$ -	Country, Woodland
824	73213	2	2440	Wordfest Author-Grace Lin	$ -	$ -	$ 2,000	$ -	$ -	Country, Woodland
824	73313	2	2440	Wordfest Author-Brian Lies	$ -	$ -	$ 1,200	$ -	$ -	Country, Woodland
824	73413	2	2440	Wordfest Author-Giles Laroche	$ -	$ -	$ 3,400	$ -	$ -	Country, Woodland
824	73513	2	2440	Wordfest Author-Suzy Kline	$ -	$ -	$ 2,500	$ -	$ -	Country, Woodland
824	73613	2	2440	Wordfest Author-Lyn Littlefield Hoopes	$ -	$ -	$ 8,561	$ -	$ -	Country, Woodland
824	73713	2	2440	Wordfest Author-Allen Kurzweil	$ -	$ -	$ 1,000	$ -	$ -	Field
824	73813	2	2440	Wordfest Author-Jeff Kelley	$ -	$ -	$ 3,750	$ -	$ -	Field
824	73913	2	2440	Wordfest Author-Judith Moffatt	$ -	$ -	$ 1,900	$ -	$ -	Field
824	74013	2	2440	Wordfest Author-Sy Montgomery	$ -	$ -	$ -	$ -	$ -	Field
824	74113	2	2440	Wordfest Author-Michael Tougias	$ -	$ -	$ 946	$ -	$ -	Field
824	74213	2	2440	Wordfest Author-Jack Gantos	$ -	$ -	$ 3,000	$ -	$ -	Middle
824	78311	2	2440	Wordfest Author-Barbara O'Connor	$ -	$ 3,200	$ -	$ -	$ -	Field
824	79513	2	2440	Wordfest Author-Richard Sobol	$ -	$ -	$ 850	$ -	$ -	Field
824	80310	2	2440	Wordfest Author-Barbara O'Connor	$ 3,000	$ -	$ -	$ -	$ -	Field
824 TOTAL				**WEEFC CREATIVE ARTS TOTAL**	**$ 40,456**	**$ 38,244**	**$ 33,507**	**$ 33,241**	**$ -**	
825	78212	2	2440	Janet Wong	$ -	$ 4,838	$ -	$ -	$ -	
825	75113	2	2440	Dan Wasserman - Boston Globe Cartoonist	$ -	$ -	$ -	$ -	$ 1,000	High
825 TOTAL				**BEN SANDALLS TOTAL**	**$ -**	**$ 4,838**	**$ -**	**$ -**	**$ 1,000**	
				FY'15 WEEFC GRANT TOTAL	**$ 392,143**	**$ 301,886**	**$ 295,446**	**$ 211,447**	**$ 273,760**	

Revolving Funds Summary

Weston Public Schools

Superintendent’s Recommended FY’16 Budget

Revolving Funds

Weston Public Schools charges tuition, entrance fees and rental fees that are directly related to the actual cost of providing the service and/or space. Revenue generated from the tuition, entrance and rental fees are used to support the program. A tuition rate is developed for all summer based programs and a few school-year based programs. The School Committee Policy (Policy: KG) allows for the school buildings and athletic fields to be "made available to community groups, whose activities are educational, cultural, civic, or charitable in nature." Employees and residents may, for a fee, rent space within a building or on an athletic field. Weston Public Schools do not rent facilities or fields to non-Weston groups.

Revolving Fund Vulnerabilities:
Revolving fund programs are expected to collect revenues equal to or in excess of the annual program expenses. Fund balances fluctuate based on the annual performance of the program. Tuition and rental rates are calculated annually by the Assistant Superintendent for Finance and Operations based on the actual cost of the program. The following funds have significant vulnerabilities:

Food Service: Meal prices have remained unchanged since school year 2004-2005 when a $0.50 increase was approved by the School Committee. Over the past nine years, the program has changed significantly. Changes include: healthier offerings such as nitrate free meats, free range turkeys, and organic products; sustainable practices such as removing plastics from our kitchens; new federal and state regulations; hiring a Nutrition Analyst/Farm to School Coordinator; purchasing local fruits and vegetables when possible; etc. In addition, collective bargaining pressures to maintain competitive salaries impacts the fund balance. Although the revenue collected from sales, federal and state reimbursement and catering covers a majority of the program costs; health insurance and utilities are covered by the Town and School departments not through sale receipts. Price increases will be revisited over the next year.

Pre-School: Although tuition rates have remained flat for the past four years, the fluctuations in the use of stay days have greatly impacted revenue receipts as this is a daily cost.

Transportation: Weston provides transportation to the Roxbury Weston Pre-School program and late buses for Meadowbrook, a private school in town. The revenue received by these programs cover the cost of providing the service. If either entity chose to contract with a different provider, the loss of revenue would mirror the reduction in costs.

Circuit Breaker: This is a significant revenue source to the district and is dependent on state funding authorizations and high special education costs. If the costs to provide services to special education students are reduced, the associated reimbursement level mirrors the reduction. Legislatively, the state can reimburse up to 75% of costs in excess of four time foundation ($41,944 in FY'15). Reimbursement levels have fluctuated from 44% to 75% and are dependent on the appropriation set by the state Legislature on an annual basis.

Response to Expected Shortfalls:
Although Weston does not currently charge fees for Athletics, Music, Drama, Parking, Student Activities, etc., it is a topic of discussion with the School Committee on an annual basis. Prior school committee members have viewed fees as an additional tax to residents. In FY'06, the student activity fee was phased out. Discussions of potential fees (revenue sources) have not led to the re-introduction of fees. This decision is always subject to change.

Many neighboring communities have chosen to outsource food services with mixed results. Weston has valued the in-house program due to the quality of food and service, as well as, the programmatic changes that have been implemented quickly and successfully. Food service management companies may not be as responsive. The School Committee will continue to weigh the pros and cons of in-house versus a management company.

The tables and descriptions below describe the tuition and rental rates approved by the School Committee for school year 2014-2015. The School Committee reviews and approves all proposed rates in May of each year.

Tuition Rates:

Program	FY'14 Rate	FY'15 Rate	Where Deposited
GOAL Program I	$210.18/day	$265.85/day	Non-Resident Tuition
GOAL Program II	$183.99/day	$256.85/day	Non-Resident Tuition
Pre-School Morning Session	$540	$550	Pre-School
Pre-School Full Day Session	$770	$775	Pre-School
Pre-School School Year	$7,770	$7,900	Pre-School
Pre-School Stay Day	$15.00	$15.00	Pre-School
S.O.A.R.	$200	$200	Gift Fund
Summer Preview	$100	$100	Gift Fund
Non-Resident Kindergarten	$55.00/day	$56.45/day	Non-Resident Tuition
Non-Resident Elem.	$72.03/day	$74.57/day	Non-Resident Tuition
Non-Resident Middle	$79.26/day	$79.20/day	Non-Resident Tuition
Non-Resident High	$81.77/day	$90.97/day	Non-Resident Tuition
Non-Immigrant (F-1) Visa	$22,217	$23,155	Non-Resident Tuition
Instrumental Music	$30.00/per half hour	$30.00/per half hour	Music

Getting Organized for Academics and Life (GOAL): When students from outside the district enroll in our GOAL program, tuition is charged. The tuition amount is calculated based on the actual per student cost to operate the program. The GOAL I program is staffed with a teacher and 5 learning assistants and GOAL Program II is staffed with a teacher and 4 learning assistants.

Pre-School Summer Sessions: The pre-school summer program offers two 3-week sessions including a morning session (8:30 AM through 12:00 noon) or a full day session (8:30 AM – 1:30 PM). The tuition rate was developed by calculating the actual cost to operate the program.

Pre-School School Year: Parents of typically developing children in our pre-school program are charged an annual tuition of $7,900. For the past year, we have piloted adding music to the day (30 minutes 1x/week). This has been very successful; the cost increase reflects the continuation of music. An extended day program from 12:45PM to 2:30PM is available at an additional $15.00 a day.

Summer Opportunities in Academics and Recreation (S.O.A.R.): The S.O.A.R. program is designed to provide METCO students in grades 4-8 with a 2-week review session in mid-to-late August. Topics offered in the program cover math, reading/writing (ELA), academic skills (e.g. organization and motivation) and social skills (e.g. relationships with teachers and peers). There is also a recreation component. The rate reflects a contribution toward the full cost of the program.

High School Summer Preview: The High School Summer Preview program is designed to provide Weston METCO students with academic preparation for the successful entry into Advanced Placement and Honor level courses. The week-long preview sessions are currently available for English, History, Geometry, Physics and Chemistry. Courses are taught by Weston High School faculty. The rate reflects a contribution toward the full cost of the program.

Non-Resident: Students who reside in Weston with a non-custodial parent for the purposes of education are charged tuition. The Business Office calculates the tuition rate annually based on the approved budget and anticipated enrollment. In addition, we have an "Intent to Reside" fee that is charged to families who have a purchase and sale agreement but have not yet occupied the residence. Although infrequent, there are times when a property is purchased and renovated prior to a family occupying the residence. When this occurs, we require a 45-day payment. If the Weston property is occupied within the 45 days, a refund is made. If an extension is needed, a second check for 45-day payment is required.

Certificate of Eligibility for Non-Immigrant (F-1) Student Status for Academic and Language Studies: Weston is approved by Homeland Security to issue an I-20 for to a non-immigrant secondary student seeking to admittance to Weston Public Schools for a 1-year period. The federal government calculates an unsubsidized per capita cost of education that we are required to charge. Weston accepts up to 2 non-immigrant students annually.

Instrumental Music: Music lessons are offered throughout the district on a fee-for-service basis. Based on a review of neighboring communities, the Director of Music has proposed an increase. The $30/per half hour is in the mid-range of our comparable communities. The funds do not pass through the district. All fees are paid directly to the instructors by parents.

Rental Rates:

Room	Location	FY'14 Fee	FY'15 Fee	Where Deposited
Auditorium	High School	$275	$275	Facility Rental
Auditorium	Middle School (APC)	$220	$220	Facility Rental
Distance Learning Center (DLC)	High School Science Lab	$250	$250	Facility Rental
Media Center	High School	$175	$175	Facility Rental
Gymnasium	Up to 3 Hours	$125	$125	Facility Rental
Gymnasium	Over 3 Hours	$225	$225	Facility Rental
Cafeteria	All Schools	$220	$220	Facility Rental
Kitchen	All Schools	$165	$165	Facility Rental
Libraries	All Schools	$125	$125	Facility Rental
Classrooms	All Schools	$75	$75	Facility Rental
Conference Room	All Schools	$70	$70	Facility Rental
Playing Fields	All Schools	$165	$165	Facility Rental
Playing Fields	Turf Field	$265	$265	Facility Rental
Playing Fields	Multi-Purpose w/Lights	$360	$360	Facility Rental
Custodian	Hourly	$39	$40	Facility Rental
Kitchen	Hourly	$34	$35	Facility Rental
Lighting/Sound	Hourly	$34	$35	Facility Rental
Piano Tuning	Flat	$80	$80	Facility Rental
Pool	Hourly	$175	$175	Facility Rental
Lifeguard	Hourly	$32	$33	Facility Rental
Energy Surcharge	Percent of Rental	10%	10%	Facility Rental

The following information provides a historical view of our funding sources and a brief explanation of the current grant and revolving funds.

Fees:

Program	FY'14 Rate	FY'15 Rate	Where Deposited
Guidance Transcripts	$4.00	$4.00	Guidance
College Board Testing Fees	$25.00	$25.00	Guidance
Elementary Lunch	$2.25	$2.25	School Lunch
Middle / High Sandwich Meal	$2.50	$2.50	School Lunch
Middle / High Hot Lunch Meal	$2.75	$2.75	School Lunch
Middle / High Specialty	$3.00	$3.00	School Lunch
Adult Meal	$3.50	$3.50	School Lunch
Adult Meal with Milk	$4.00	$4.00	School Lunch
iPad Replacement Charger	$0	$20.00	Technology
iPad Repair Deductible	$0	$50.00/$49.00	Technology
Meadowbrook School Transportation	$15,005	$16,130	Transportation
Roxbury Weston Pre-School Transp.	$9,270	$11,441	Transportation
Course Offerings	$50	$100	Adult & Comm. Edu.

Guidance Transcripts: The Guidance Office provides up to 5 transcripts to each student free of charge. Each transcript in excess of five, and any transcript requested by alumni, are $4.00 apiece. In addition, fees related to the administration of College Board tests such as AP, ACT, SAT, and PSAT are deposited to this revolving fund.

Guidance Standardized Testing Fees: The Guidance Office charges $25.00 for each exam. The two exams are the Preliminary Scholastic Aptitude Exam (PSAT) and the Pre-ACT (PLAN) test. The fees are deposited into the Guidance Revolving Fund to cover the costs of test administration.

Food Services: The prices for our Food Service program have remained consistent for the past 7 years. Elementary lunches are $2.25 and Middle and High School prices range from $2.50 to $3.00. Pricing is based on the type of meals offered. A sandwich meal costs $2.50 while hot line meals and specialty meals are slightly more expensive at $2.75 and $3.00. Meals that are prepared on specialty breads; made with farm fresh and organic ingredients; or made with nitrate free meats are sold for $3.00 each due to the higher cost of ingredients.

iPad Replacement/Repair: The price to replace a lost or damaged charging cord is $20.00. Depending on the time the iPad was purchased, there are two different repair (deductible) amounts. The fees represent the actual cost to the department for these items.

Meadowbrook Transportation: Public school districts are required to provide transportation to resident children attending in-town private schools. Essentially, we provide parents with what route the student would need to take to end at the private school. This will often require a transfer of buses as our routes are designed to serve the public school start and end times. All transportation services outside of this narrow range are provided for a fee. Meadowbrook has requested that WPS provide transportation services for late runs. Based on the cost to provide this service, a fee is developed and provided to Meadowbrook. If Meadowbrook chose to end this service WPS provides, we would reduce the number of available routes for drivers.

Roxbury Weston Transportation: Roxbury-Weston preschool students ride the Metco buses in and out of Boston daily. In SY'11-'12, Roxbury Weston pre-school altered their school calendar to align with Weston's to reduce the transportation costs. The amount is calculated based on the actual per student cost to transport the students to the program each day.

Course Offerings: Weston offers a number of summer workshop and training opportunities for faculty and staff. On occasion, these courses are offered to faculty in neighboring communities. For courses where we open slots to faculty from other districts, we charge a fee of $100.00 per participant. The fees are used to offset the cost of the instructor and/or instructional materials. The fees are deposited into the Adult and Community Education revolving fund.

Leases:

Program	FY'14 Rate	FY'15 Rate	Where Deposited
Children's Center	$29,398	$29,398	Facility Rental

Children's Center: The Children's Center leases space at the Field and Woodland Schools to run an after-school program.

Summary of Revolving Funds

Revolving Funds	FY'11 Actual	FY'12 Actual	FY'13 Actual	FY'14 Actual	FY'15 Adjusted Budget	FY'16 Budget	FY'17 Forecasted	FY'18 Forecasted	FY'19 Forecasted	FY'20 Forecasted
Revenue										
Revolving Funds										
Athletics	$ 69,823	$ 50,382	$ 55,791	$ 61,630	$ 68,150	$ 73,150	$ 68,150	$ 73,150	$ 68,150	$ 73,150
Adult and Community Education	$ -	$ -	$ -	$ 6,501	$ 500	$ 500	$ 500	$ 500	$ 500	$ 500
Drama	$ 11,973	$ 25,989	$ 25,337	$ 18,787	$ 29,000	$ 26,000	$ 26,000	$ 26,000	$ 26,000	$ 26,000
Facility Rental	$ 78,980	$ 87,238	$ 83,804	$ 89,701	$ 80,000	$ 80,000	$ 80,000	$ 80,000	$ 80,000	$ 80,000
Global Education	$ -	$ -	$ 7,919	$ -	$ 1,500	$ -	$ -	$ -	$ -	$ -
Guidance	$ 53,120	$ 59,005	$ 62,091	$ 63,515	$ 60,250	$ 60,250	$ 60,250	$ 60,250	$ 60,250	$ 60,250
Lost and Damaged Books	$ 5,433	$ 4,397	$ 2,517	$ 2,869	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000
Music	$ 21,220	$ 19,488	$ 17,675	$ 19,390	$ 25,500	$ 20,500	$ 20,500	$ 20,500	$ 20,500	$ 20,500
Non-Resident	$ 156,136	$ 133,278	$ 133,359	$ 139,606	$ 120,000	$ 53,535	$ 53,535	$ 53,535	$ 53,535	$ 53,535
Pre-School	$ 390,847	$ 389,549	$ 353,231	$ 331,011	$ 435,941	$ 435,941	$ 435,941	$ 435,941	$ 435,941	$ 435,941
School Gifts	$ 159,149	$ 80,368	$ 356,775	$ 116,508	$ 107,690	$ 60,587	$ 60,587	$ 60,587	$ 60,587	$ 60,587
Student Field Trips	$ 38,897	$ 36,612	$ 36,592	$ 39,109	$ 45,000	$ 45,000	$ 45,000	$ 45,000	$ 45,000	$ 45,000
Transportation	$ 24,521	$ 22,359	$ 22,576	$ 24,275	$ 24,275	$ 24,882	$ 25,504	$ 26,142	$ 26,795	$ 27,465
Food Service	$ 1,248,480	$ 1,262,262	$ 1,208,950	$ 1,187,697	$ 1,237,121	$ 1,236,702	$ 1,236,702	$ 1,236,702	$ 1,236,702	$ 1,236,702
Circuit Breaker	$ 329,460	$ 577,862	$ 607,890	$ 680,237	$ 714,968	$ 680,238	$ 468,329	$ 618,329	$ 618,329	$ 618,329
Total Revenue	**$ 2,588,039**	**$ 2,748,789**	**$ 2,974,507**	**$ 2,780,836**	**$ 2,952,895**	**$ 2,800,285**	**$ 2,583,998**	**$ 2,739,636**	**$ 2,735,289**	**$ 2,740,959**
Expenses										
Expenditures										
Salary and Other Compensation	$ 1,002,787	$ 747,274	$ 713,566	$ 718,568	$ 831,408	$ 831,596	$ 839,912	$ 848,311	$ 856,794	$ 865,362
Instructional Materials and Supplies	$ 1,247,471	$ 1,426,571	$ 1,362,411	$ 1,412,107	$ 1,324,298	$ 1,227,983	$ 1,227,983	$ 1,227,983	$ 1,227,983	$ 1,227,983
Contracted Services	$ -	$ 47,507	$ 54,967	$ 65,458	$ 60,468	$ 60,468	$ 60,468	$ 60,468	$ 60,468	$ 60,468
Contracted Student Services	$ -	$ 261,998	$ 593,071	$ 607,900	$ 714,968	$ 680,238	$ 468,329	$ 618,329	$ 618,329	$ 618,329
Utilities	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Equipment and Vehicles	$ 65,423	$ 8,513	$ 242,686	$ 24,964	$ 21,753	$ -	$ -	$ -	$ -	$ -
State Aid and Offsets	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditures	**$ 2,315,681**	**$ 2,491,863**	**$ 2,966,701**	**$ 2,828,997**	**$ 2,952,895**	**$ 2,800,285**	**$ 2,596,692**	**$ 2,755,091**	**$ 2,763,574**	**$ 2,772,142**
Excess of Revenue Over (Under) Expenditures	**$ 272,358**	**$ 256,926**	**$ 7,806**	**$ (48,161)**	**$ -**	**$ (0)**	**$ (12,694)**	**$ (15,456)**	**$ (28,285)**	**$ (31,183)**
Transfer to Fund Balance/Carry Forward	**$ 272,358**	**$ 256,926**	**$ 7,806**	**$ (48,161)**	**$ -**	**$ (0)**	**$ (12,694)**	**$ (15,456)**	**$ (28,285)**	**$ (31,183)**

Revolving Accounts	Account Description / Purpose	FY'15 Offset	FY'16 Offset
Athletic	Revenue generated from gate fees are deposited to this fund. Athletic related expenses are charged to this fund. The total cost of the athletic program (general fund) is offset by $25,000 through the revenue collection.	$25,000	$25,000
Circuit Breaker	Special education students, whose educational costs exceed $41,140 per year (four times foundation: FY'15 costs), invoke the circuit breaker reimbursement. Legislatively, reimbursement is capped at 75%. Recently, the reimbursement level has fluctuated between 44% and 75% of costs in excess of four times foundation. The total costs of providing special educational services (general fund) are offset by $714,968 of state reimbursement revenue.	$714,968	$680,238
Drama	Revenue generated from entrance fees to drama performances are deposited to this fund. Expenses related to the drama program are charged to this fund. The total cost of the Middle and High Schools drama programs (general fund) are offset by $20,500 through the revenue collection.	$25,500	$20,500
Facility Rental	Rental fees charged to community groups for the use of school buildings and athletic fields are deposited to this fund. Custodial overtime and other building related expenses are charged to this fund. The total cost of school utilities (general fund) are offset by $39,140 through facility rental fees.	$39,140	$39,140
Field Trips	Revenue generated from the collection of bus fees for field trips are deposited to this fund. Expenses related to the reimbursement of actual costs incurred for transportation are charged to this fund.	$0	$0
Food Services	Four of the five school buildings have full service kitchens. At Field School, meals are prepared at the Middle School and transported to the Field School. Revenue generated by the sales of meals, as well as federal and state reimbursements, is deposited to the fund. Program related expenses such as salaries, food purchases, equipment maintenance and repair, etc. are charged to this account. The total cost of providing technical support (general fund) to the Food Service program is offset by $2,500 through food service revenue collection.	$2,500	$2,500
Gift	Revenues generated through program-specific donations are deposited to this fund. Expenses related specifically to the donation are expended through this fund. The $15,000 offset represents the amount the estimated e-rate (Universal Service Administrative Company: School and Libraries Program) reimbursement in FY'15 to offset technology related expenses.	$25,000	$15,000

Revolving Accounts	Account Description / Purpose	FY'15 Offset	FY'16 Offset
Guidance	Fees charged for Advanced Placement (AP) Test, Preliminary Scholastic Aptitude Test (PSAT), Scholastic Aptitude Test (SAT), and American College Testing (ACT) Test are deposited to this fund. Expenses related to proctoring and College Board testing fees are charged to the account.	$0	$0
Music	Revenue generated by entrance fees to concerts are deposited to this fund. Expenses related to the music program are charged to this fund. The total cost of the music program (general fund) is offset by $25,500 through the revenue collection.	$25,500	$20,500
Non-Resident Tuition	Revenue related to the collection of tuition for foreign students are deposited to this fund. Expenses related to the educational costs are charged to this account.	$39,000	$39,000
Pre-School	Revenue generated through the education of typically-developing pre-school aged children (school-year tuition, stay day revenue, and summer program) are deposited to this fund. Expenses related to their education are charged to the fund.	$359,200	$359,200
Student Activity	Revenue and expenses related to student activity fees.	$0	$0
Textbooks	Revenue and expenses related to the replacement fee for lost textbooks are charged to this fund. In addition, students who wish to purchase Advanced Placement (AP) textbooks are deposited and expended from this fund.	$0	$0
Transportation	Revenue and expenses related to transporting Roxbury-Weston Pre-School students and Meadowbrook School late runs.	$24,275	$24,275
Global Education	Revenue generated through donations is deposited and expenses related to the hosting of international students are charged to this fund. This fund is the former Weston International Affiliation (WIA) fund.	$0	$0

Revolving Funds Detail

Weston Public Schools

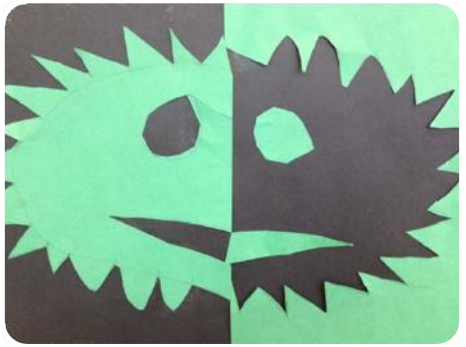
Superintendent’s Recommended FY’16 Budget

Revolving Fund Detail:

Org	Obj	DESE	Description	FY'12 Expended	FY'13 Expended	FY'14 Expended	FY'15 Budget	FY'15 FTE	FY'16 Projected Budget	FY'16 FTE	$ Change	FTE Change	% Change	Comments
23451	402	3510	Equipment Maintenance	$ -	$ -	$ 2,455	$ 2,500		$ 2,500		$ -	0.00	0.00%	
23451	443	3510	Team Transport	$ 18,750	$ 22,036	$ 25,000	$ 25,000		$ 25,000		$ -	0.00	0.00%	Budgeted Offset in the General Fund
23451	603	3510	Officials	$ -		$ 69	$ 150		$ 150		$ -	0.00	0.00%	
23451	616	3510	Ice Hockey Club	$ 41,100	$ 41,700	$ 36,400	$ 40,000		$ 40,000		$ -	0.00	0.00%	Paid for by the Ice Hockey Club
23451	620	3510	Petty Cash	$ -	$ -	$ -	$ 500		$ 500		$ -	0.00	0.00%	Opening Cash for Games
23451	647	3510	Thanksgiving Day Game	$ -	$ -	$ 8,223	$ -		$ 5,000		$ 5,000	0.00	100.00%	Weston-Wayland Football Game
23451 Total			**Athletic**	**$ 59,850**	**$ 63,736**	**$ 72,147**	**$ 68,150**	**0.00**	**$ 73,150**	**0.00**	**$ 5,000**	**0.00**	**7.34%**	
23452	101	2110	Administrative Salaries	$ -	$ -	$ -	$ 76,741	0.77	$ 76,741	0.77	$ -	0.00	0.00%	Assistant Director of Student Services, Music
23452	203	2330	Paraprofessional Salaries	$ 14,954	$ -	$ -	$ -	0.00	$ -	0.00	$ -	0.00		
23452	5603	2310	Other Expenses	$ 359,200	$ 373,590	$ 359,210	$ 359,200		$ 359,200		$ -	0.00	0.00%	Budgeted Offset in the General Fund
23452 Total			**Integrated Pre-School**	**$ 374,154**	**$ 373,590**	**$ 359,210**	**$ 435,941**	**0.77**	**$ 435,941**	**0.77**	**$ -**	**0.00**	**0.00%**	
23950	453	2453	Pay Phone	$ 42,463	$ 11,118	$ 36,197	$ 25,000		$ 15,000		$ (10,000)		-40.00%	E-Rate Reimbursement, General Fund Offset
23950	47111	2430	Country School Picture Funds	$ 1,430	$ 3,605	$ 6,078	$ 7,500		$ 7,500		$ -		0.00%	
23950	47112	2430	Woodland School Picture Funds	$ 1,236	$ 1,392	$ 716	$ 1,250		$ 1,250		$ -		0.00%	
23950	47114	2430	Field School Picture Funds	$ 977	$ 1,673	$ 1,929	$ 12,037		$ 2,037		$ (10,000)		-83.08%	
23950	5603	2453	General Expenses	$ -	$ 233,173	$ 23,567	$ 11,753		$ -		$ (11,753)		-100.00%	Global Education Center (GEC)
23950	603	2415	Other Expenses	$ 9,918	$ 2,812	$ 16,468	$ 250		$ 250		$ -		0.00%	
23950	604	3520	School to Career	$ 227	$ 190	$ -	$ -		$ -		$ -			
23950	641	2440	David Retik / Christopher Mello	$ -	$ 10,000	$ 50,000	$ 5,000		$ 5,000		$ -		0.00%	
23950	648	2357	Field School Principal	$ 528	$ -	$ 49	$ 500		$ 500		$ -		0.00%	
23950	650	2430	METCO Breakfast Program	$ 320	$ 179	$ 149	$ 250		$ 250		$ -		0.00%	
23950	651	2440	Reilly Scholarship Fund	$ 302	$ 178	$ 223	$ 350		$ 350		$ -		0.00%	
23950	652	2440	METCO Family Friends	$ 7,107	$ 352	$ 6,848	$ 2,500		$ 2,500		$ -		0.00%	
23950	654	2440	John Havlicek Award	$ 200	$ 400	$ 200	$ 200		$ 200		$ -		0.00%	
23950	655	2440	Helen B. Green Math Award	$ 122	$ -	$ -	$ -		$ -		$ -			
23950	656	2357	Schoen Travelship	$ 18,000	$ 13,634	$ 10,305	$ -		$ -		$ -			Grant expired on August 31, 2013.
23950	663	2415	Middle School Gift Books	$ -	$ -	$ 3,312	$ 750		$ 750		$ -		0.00%	
23950	664	2415	Field School Gift Books	$ 186	$ 1,140	$ 71	$ 750		$ 750		$ -		0.00%	
23950	665	2415	Woodland School Gift Books	$ 1,489	$ 1,593	$ 2,938	$ 750		$ 750		$ -		0.00%	
23950	666	2415	Country School Gift Books	$ -	$ 1,560	$ -	$ 750		$ 750		$ -		0.00%	
23950	667	2353	ICARE / Fundraising METCO	$ 44,393	$ 8,854	$ 51	$ 5,500		$ 5,500		$ -		0.00%	
23950	668	2415	High School Gift Books	$ -	$ 75	$ 75	$ 750		$ 750		$ -		0.00%	
23950	671	2440	Middle School Principal's Fund	$ 3,097	$ 12,128	$ 6,131	$ 1,500		$ 1,500		$ -		0.00%	
23950	678	2353	METCO Summer Program	$ 489	$ 2,343	$ 10,505	$ 10,500		$ 10,500		$ -		0.00%	
23950	679	2440	High School Principal's Fund	$ 3,378	$ 23,295	$ 23,880	$ 4,500		$ 4,500		$ -		0.00%	
23950	750	2357	Patrick Devlin Memorial Fund	$ 1,137	$ -	$ 5,000	$ -		$ -		$ -			
23950	751	2430	Class of 2014	$ 1,291	$ 950	$ -	$ -		$ -		$ -			
23950	752	2430	Class of 2015	$ 1,574	$ 1,073	$ -	$ -		$ -		$ -			
23950	753	2430	Class of 2016	$ 1,541	$ 1,554	$ -	$ -		$ -		$ -			
23950	754	2430	Class of 2017	$ -	$ 1,127	$ -	$ 2,500		$ -		$ (2,500)		-100.00%	
23950	755	2440	Farm to School	$ -	$ 62	$ -	$ 200		$ -		$ (200)		-100.00%	
23950	756	2430	Class of 2018	$ -	$ -	$ 545	$ 1,700		$ -		$ (1,700)		-100.00%	
23950	7575	2453	edX Online Courses	$ -	$ -	$ -	$ 10,000		$ -		$ (10,000)		-100.00%	
23950	832	2440	Andrew Pastor Fund (Pastor Park)	$ -	$ -	$ -	$ -		$ -		$ -			
23950	833	2440	High School PTO Scholarship Fund	$ -	$ -	$ 119	$ 950		$ -		$ (950)		-100.00%	
23950 Total			**Gifts**	**$ 141,406**	**$ 334,458**	**$ 205,354**	**$ 107,690**	**0.00**	**$ 60,587**	**0.00**	**$ (47,103)**	**0.00**	**-43.74%**	

Org	Obj	DESE	Description	FY'12 Expended	FY'13 Expended	FY'14 Expended	FY'15 Budget	FY'15 FTE	FY'16 Projected Budget	FY'16 FTE	$ Change	FTE Change	% Change	Comments
24	502	2415	Textbooks	$ 4,430	$ 1,697	$ 3,000	$ 3,000		$ 3,000		$ -		0.00%	
24 Total			**Textbooks**	**$ 4,430**	**$ 1,697**	**$ 3,000**	**$ 3,000**	**0.00**	**$ 3,000**	**0.00**	**$ -**	**0.00**	**0.00%**	
240	5603	2440	Other Expenses	$ 39,236	$ 44,952	$ 45,000	$ 45,000		$ 45,000		$ -	0.00	0.00%	
240 Total			**Field Trip**	**$ 39,236**	**$ 44,952**	**$ 45,000**	**$ 45,000**	**0.00**	**$ 45,000**	**0.00**	**$ -**	**0.00**	**0.00%**	
241	5603	2415	Other Expenses	$ 23,581	$ 22,488	$ 25,296	$ 25,500		$ 20,500		$ (5,000)	0.00	-19.61%	Budgeted Offset in the General Fund
241 Total			**Music**	**$ 23,581**	**$ 22,488**	**$ 25,296**	**$ 25,500**	**0.00**	**$ 20,500**	**0.00**	**$ (5,000)**	**0.00**	**-19.61%**	
242	5603	2430	Other Expenses	$ 19,376	$ 19,324	$ 12,421	$ 29,000		$ 26,000		$ (3,000)	0.00	-10.34%	Budgeted Offset in the General Fund
242 Total			**Drama**	**$ 19,376**	**$ 19,324**	**$ 12,421**	**$ 29,000**	**0.00**	**$ 26,000**	**0.00**	**$ (3,000)**	**0.00**	**-10.34%**	
243	5603	2305	Other Expenses	$ 138,776	$ 105,423	$ 121,235	$ 120,000		$ 53,535		$ (66,465)	0.00	-55.39%	Budget Offset in the General Fund and Direct Char
243 Total			**Non-Resident**	**$ 138,776**	**$ 105,423**	**$ 121,235**	**$ 120,000**	**0.00**	**$ 53,535**	**0.00**	**$ (66,465)**	**0.00**	**-55.39%**	
24381	330	3300	Driver Salary	$ 14,447	$ 14,548	$ 24,275	$ 24,275		$ 24,275		$ -	0.00	0.00%	Budgeted Offset in the General Fund
24381 Total			**Transportation**	**$ 14,447**	**$ 14,548**	**$ 24,275**	**$ 24,275**	**0.00**	**$ 24,275**	**0.00**	**$ -**	**0.00**	**0.00%**	
2455	53521	2415	Program Expenses	$ -	$ 2,233	$ 1,416	$ 1,500		$ -		$ (1,500)	0.00	-100.00%	
2455 Total			**Global Education**	**$ -**	**$ 2,233**	**$ 1,416**	**$ 1,500**	**0.00**	**$ -**	**0.00**	**$ (1,500)**	**0.00**	**-100.00%**	
246	183	2720	Test Proctor	$ 9,994	$ 10,261	$ 10,803	$ 10,000		$ 10,000		$ -	0.00	0.00%	
246	5512	2720	Testing Supplies	$ 43,826	$ 46,937	$ 47,964	$ 50,000		$ 50,000		$ -	0.00	0.00%	
246	5603	2720	Other Expenses	$ 279	$ -	$ 297	$ 250		$ 250		$ -	0.00	0.00%	
246 Total			**Guidance**	**$ 54,098**	**$ 57,198**	**$ 59,064**	**$ 60,250**	**0.00**	**$ 60,250**	**0.00**	**$ -**	**0.00**	**0.00%**	
254	5345	4220	Overtime Salary	$ 77,331	$ 79,078	$ 81,689	$ 80,000		$ 80,000		$ -	0.00	0.00%	Budget Offset in the General Fund
254	5603	4220	Other Expenses	$ 8,023	$ -	$ 98	$ -		$ -		$ -	0.00		
254 Total			**Facility Rental**	**$ 85,354**	**$ 79,078**	**$ 81,787**	**$ 80,000**	**0.00**	**$ 80,000**	**0.00**	**$ -**	**0.00**	0.00%	
215	107	3400	Director Salary	$ 61,863	$ 63,144	$ 64,242	$ 64,969	1.00	$ 64,969	1.00	$ -	0.00	0.00%	
215	210	3400	Farm to School Coordinator	$ 14,553	$ 38,581	$ 33,406	$ 39,529	1.00	$ 39,529	1.00	$ -	0.00	0.00%	
215	301	3400	Kitchen/General Helper Salary	$ 275,253	$ 231,140	$ 235,171	$ 221,111	9.63	$ 225,533	9.63	$ 4,422	0.00	2.00%	
215	302	3400	Bookkeeper Salary	$ 32,713	$ 30,235	$ 18,849	$ 25,190	0.88	$ 25,694	0.88	$ 504	0.00	2.00%	
215	303	3400	Cook Salary	$ 47,028	$ 64,619	$ 71,639	$ 89,955	2.99	$ 91,754	2.99	$ 1,799	0.00	2.00%	
215	304	3400	Assistant Cook Salary	$ 29,951	$ 29,166	$ 23,703	$ 41,881	1.50	$ 42,719	1.50	$ 838	0.00	2.00%	
215	305	3400	Cafeteria Manger Salary	$ 66,953	$ 63,219	$ 62,725	$ 65,441	3.00	$ 66,750	3.00	$ 1,309	0.00	2.00%	
215	306	3400	Cook Manager Salary (Elementary)	$ 57,352	$ 78,377	$ 81,511	$ 65,816	0.83	$ 67,132	0.83	$ 1,316	0.00	2.00%	
215	402	3400	Equipment Maintenance	$ 9,998	$ 13,930	$ 20,619	$ 15,393		$ 15,393		$ -		0.00%	
215	404	3400	Contracted Services	$ 3,966	$ 2,290	$ 2,425	$ 2,425		$ 2,425		$ -		0.00%	
215	421	3400	Speaker / Contracted Services	$ 8,700	$ 10,899	$ 8,500	$ 8,500		$ 8,500		$ -		0.00%	
215	428	3400	Freight	$ 3,593	$ 3,311	$ 3,891	$ 4,000		$ 4,000		$ -		0.00%	
215	446	3400	Phone Charges	$ 2,500	$ 2,500	$ 2,500	$ 2,500		$ 2,500		$ -		0.00%	Budgeted Offset in the General Fund
215	505	3400	Software	$ 614	$ -	$ -	$ -		$ -		$ -			
215	511	3400	Office Supplies	$ 1,760	$ 1,315	$ 2,520	$ 1,500		$ 1,500		$ -		0.00%	
215	517	3400	Paper Products	$ 35,732	$ 25,332	$ 24,982	$ 25,000		$ 25,000		$ -		0.00%	
215	526	3400	Uniforms	$ 3,243	$ 3,313	$ 6,097	$ 6,000		$ 6,000		$ -		0.00%	
215	575	3400	Lunch Supplies	$ 11,969	$ 6,362	$ 9,056	$ 9,000		$ 9,000		$ -		0.00%	
215	576	3400	Milk	$ 46,869	$ 37,644	$ 38,569	$ 39,000		$ 39,000		$ -		0.00%	
215	577	3400	Produce	$ 97,519	$ 129,822	$ 60,432	$ 62,500		$ 62,500		$ -		0.00%	

Org	Obj	DESE	Description	FY'12 Expended	FY'13 Expended	FY'14 Expended	FY'15 Budget	FY'15 FTE	FY'16 Projected Budget	FY'16 FTE	$ Change	FTE Change	% Change	Comments
215	578	3400	Groceries	$ 444,833	$ 395,879	$ 426,476	$ 425,161		$ 425,161		$ -		0.00%	
215	601	3400	Postage	$ -	$ 1,115	$ -	$ -		$ -		$ -			
215	602	3400	Mileage Reimbursement	$ 817	$ 846	$ 640	$ 750		$ 750		$ -		0.00%	
215	603	3400	Other Expenses	$ 2,475	$ 3,232	$ 4,735	$ 4,500		$ 4,500		$ -		0.00%	
215	606	3400	Membership Dues	$ 2	$ 882	$ 1,142	$ 1,250		$ 1,250		$ -		0.00%	
215	607	3400	Meals Tax	$ 4,190	$ 4,453	$ 4,949	$ 5,000		$ 5,000		$ -		0.00%	
215	630	3400	Travel and Conference	$ 2,199	$ 3,785	$ 719	$ 750		$ 750		$ -		0.00%	
215	801	3400	New Equipment	$ 8,513	$ 9,513	$ 1,397	$ 10,000		$ -		$ (10,000)		-100.00%	
215 Total			**School Lunch**	**$ 1,275,157**	**$ 1,254,905**	**$ 1,210,893**	**$ 1,237,121**	**20.83**	**$ 1,237,309**	**20.83**	**$ 188**	**0.00**	**0.02%**	
248	118	2357	Professional Development	$ -		$ -	$ 500		$ 500		$ -	0.00	0.00%	
248 Total			**Adult and Continuing Ed.**	**$ -**	**$ -**	**$ -**	**$ 500**	**0.00**	**$ 500**	**0.00**	**$ -**	**0.00**	**0.00%**	
266136	5436	9000	Tuition	$ 261,998	$ 593,071	$ 607,900	$ 714,968		$ 680,238		$ (34,730)		-4.86%	Budgeted Offset in the General Fund
266136 Total			**Circuit Breaker**	**$ 261,998**	**$ 593,071**	**$ 607,900**	**$ 714,968**	**0.00**	**$ 680,238**	**0.00**	**$ (34,730)**	**0.00**	**-4.86%**	
			FY'16 Revolving Fund Total	**$ 2,491,863**	**$ 2,966,701**	**$ 2,828,997**	**$ 2,952,895**	**21.60**	**$ 2,800,285**	**21.60**	**$ (152,610)**	**0.00**	**-5.17%**	



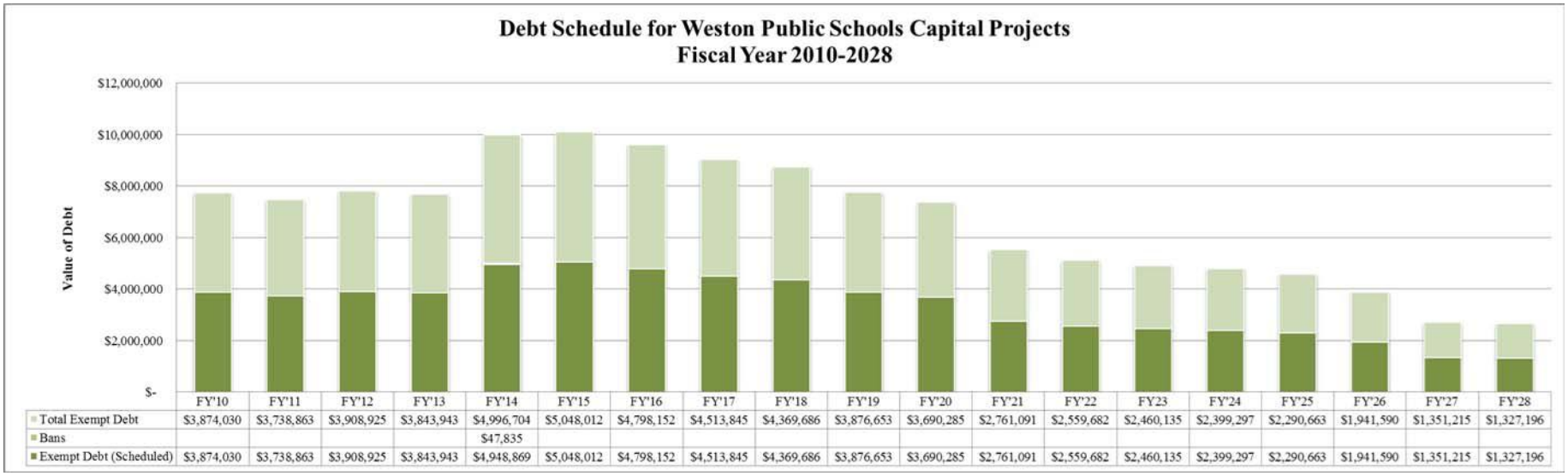
Capital Budget and Town Funded Summary

Weston Public Schools

Superintendent’s Recommended FY’16 Budget

Capital Funds

Massachusetts General Law Chapter 44 sections 7 and 8 allow municipalities to incur debt for long term assets and projects, such as, equipment purchases, construction and reconstruction, remodeling, land acquisitions, and pavement/resurfacing. The Town of Weston's Debt Policy (Policy Number 2007.001) limits debt to projects authorized under M.G.L. Ch. 44 sections 7 and 8; debt length equal to or less than the project's useful life; and appropriate debt levels so that the AAA bond rating is not jeopardized. Debt service exceeding 15 percent of operating revenues is considered a warning indicator by the credit rating agencies. To avoid going over the 15 percent guidelines, the Town has been careful to plan new debt as old debt is expiring. Below is a summary of the school related debt from fiscal year 2010 projected out to fiscal year 2028.



	FY'10	FY'11	FY'12	FY'13	FY'14	FY'15	FY'16	FY'17	FY'18	FY'19	FY'20	FY'21	FY'22	FY'23	FY'24	FY'25	FY'26	FY'27	FY'28
Total Exempt Debt	$3,874,030	$3,738,863	$3,908,925	$3,843,943	$4,996,704	$5,048,012	$4,798,152	$4,513,845	$4,369,686	$3,876,653	$3,690,285	$2,761,091	$2,559,682	$2,460,135	$2,399,297	$2,290,663	$1,941,590	$1,351,215	$1,327,196
Bans					$47,835														
Exempt Debt (Scheduled)	$3,874,030	$3,738,863	$3,908,925	$3,843,943	$4,948,869	$5,048,012	$4,798,152	$4,513,845	$4,369,686	$3,876,653	$3,690,285	$2,761,091	$2,559,682	$2,460,135	$2,399,297	$2,290,663	$1,941,590	$1,351,215	$1,327,196

In the May 2006 Town Meeting, the Permanent Building Committee (PBC) Bylaw was accepted. The PBC is responsible for the execution of major construction and maintenance projects for the Town and Schools. The PBC works closely with the Director of Facilities for the Town and Schools to create and maintain a 20 year facility improvement plan based on the life cycle of the major systems. Maintaining long-term replacement schedules assists the Town in planning debt schedules over the next 5 to 20 years.

Capital Project Vulnerabilities:
Over the past 15 years, the Town of Weston has renovated or replaced all five school buildings, with the new Field School opening in September, 2014. With these projects completed, the only remaining facility to renovate for the district is the Case House. The district administration offices are located in the Case House. Case's Corner, the area in which the Case House is located, was listed on the National Register of Historic Places on September 12, 2002. The house was built in 1889 as the summer estate to the Case Family. Over the past 50 years, a number of renovations/changes have occurred to the building. Due to enrollment needs, an addition was added in the 1950's to house Kindergarten district wide. This space is now a large conference space

for the district. Roof and interior repairs have been made over the years. The building is in need of a full renovation. The current building is not American with Disabilities Act (ADA) compliant. Over the next year, the Director of Facilities will begin engineering studies of the building. Given the historic nature of the building, the renovations may be a candidate for funding through the Community Preservation fund, as well as through bond sales. The project is not currently on the capital improvement plan but is a project under discussion for the future.

School Related Expenses Carried by the Town

The Weston Public Schools is a department within the Town of Weston. Therefore, certain costs are carried centrally by the Town but support the functions of the schools. Collaborations between the Town and Schools including building maintenance, information technology and bus mechanics are carried in the Town's budget. The Massachusetts Department of Elementary and Secondary Education (MA DESE) regulation (603 Code of Massachusetts Regulation 10.04) requires school districts to report city or town services directly related to the local school department. In Weston, the Town carries the following expenses:

- Retiree and active employee health insurance;
- Middlesex retirement contributions;
- Non-employee insurance;
- Maintenance of building and grounds; and
- School bus maintenance (mechanics and materials).

Additional Building Maintenance Information:
In FY'08, the Town of Weston and the Weston Public Schools consolidated the Facilities department. The consolidated department is overseen by a Director of Facilities who reports to both the Town Manager and Superintendent. The Town of Weston invests maintenance resources to ensure a long useful life of the structures and fields. The school budget includes information on two Town accounts: the continuing balance maintenance account, otherwise known as "small capital," and building maintenance.

Continuing Balance Account: This section outlines the expected maintenance projects in FY'16 (priority 1) and the out years (priority 2 and 3). Since the continuing balance account funds both school and town projects, the Director divides the account between both entities based on known needs. Once the funding level is determined, the project prioritization occurs. In FY'16, the expected level of funding is $241K for the school department. As emergencies occur throughout the year, the Director of Facilities and Assistant Superintendent for Finance and Operations meet to discuss the impact and propose the re-arrangement of priorities to the Town Manager and Superintendent. Some of the most recent accomplishments include:

- The Facilities Department completed the replacement of the Middle School science lab initial renovation.
- The Facilities Department is instrumental in the oversight of the large capital projects. The department reviews and approves the drawings and specifications of the architectural/engineering consultants, monitors the on-site supervision of the Project Manager and contractor, and provides comprehensive inspection of all work to assure compliance to the plans and specifications on behalf of the school. In FY'14 projects included the replacement of the Field School and the Case Campus Master Plan.

- The FY'14 Capital Improvements included

Woodland School Vinyl Composition Tile (VCT) Tile Replacement	$12,000
Middle School Science Lab Renovation (1 Classroom)	$70,600
Middle School Drain Pipe Damage Replacement	$4,000
Middle School Loading Dock Drainage	$10,000
Middle School Pool Tile and Structural Repair	$18,700
Waste Water Treatment Plant Septic Pump Replacement	$4,500
Case House Electrical Sub Panel	$4,000
High School Parking Lot Bridges	$5,000
Blind / Shade Repair (All Schools)	$16,000
High School Main Electrical Repair	$5,400

Regular Building Maintenance: This section outlines the expected day-to-day building maintenance such as elevator maintenance; rubbish removal; equipment maintenance; field maintenance; pest control; and heating, ventilation and air conditioning maintenance.

The following information provides detail expenditure information and a description of the expense's purpose.

Summary of Capital Fund and Town Carried Items

All Funds	FY'11 Actual	FY'12 Actual	FY'13 Actual	FY'14 Actual	FY'15 Adjusted Budget	FY'16 Budget	FY'17 Forecasted	FY'18 Forecasted	FY'19 Forecasted	FY'20 Forecasted
Revenue										
School Related Items Funded in the Town Budge	$ 8,901,701	$ 9,177,700	$ 9,734,427	$ 10,351,820	$ 10,400,843	$ 10,919,405	$ 11,464,916	$ 12,038,815	$ 12,038,815	$ 12,642,625
Capital Fund										
Bond Financed Items (Current and Approved)	$ 3,738,863	$ 3,908,925	$ 3,843,943	$ 4,996,704	$ 5,048,012	$ 4,798,152	$ 4,513,845	$ 4,369,686	$ 3,876,653	$ 3,690,285
Cash Funded Items	$ -	$ 334,465	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Revenue	**$ 12,640,564**	**$ 13,421,090**	**$ 13,578,370**	**$ 15,348,524**	**$ 15,448,855**	**$ 15,717,557**	**$ 15,978,761**	**$ 16,408,501**	**$ 15,915,468**	**$ 16,332,910**
Expenses										
Carried in the Town Budget										
Health Insurance (Retiree and Active)	$ 6,488,228	$ 6,804,749	$ 7,138,417	$ 7,446,541	$ 7,523,695	$ 7,899,880	$ 8,294,874	$ 8,709,617	$ 8,709,617	$ 9,145,098
Middlesex Retirement Contributions	$ 1,504,992	$ 1,508,676	$ 1,513,662	$ 1,649,285	$ 1,761,223	$ 1,875,702	$ 1,997,623	$ 2,127,469	$ 2,127,469	$ 2,265,754
Non-Employee Insurance	$ 121,357	$ 140,648	$ 154,881	$ 130,592	$ 142,488	$ 146,050	$ 149,701	$ 153,444	$ 153,444	$ 157,280
Maintenance of Building, Grounds	$ 787,124	$ 723,627	$ 747,533	$ 938,035	$ 793,253	$ 813,084	$ 833,411	$ 854,247	$ 854,247	$ 875,603
School Bus Maintenance	$ -	$ -	$ 179,934	$ 187,367	$ 180,184	$ 184,689	$ 189,306	$ 194,038	$ 194,038	$ 198,889
Capital Funds										
Bond Financed Items	$ 3,738,863	$ 3,908,925	$ 3,843,943	$ 4,948,869	$ 5,048,012	$ 4,798,152	$ 4,513,845	$ 4,369,686	$ 3,876,653	$ 3,690,285
Approved Project Not Yet Bonded, but Expected	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Bond Anticipation Notes	$ -	$ -	$ -	$ 47,835	$ -	$ -	$ -	$ -	$ -	$ -
Cash Funded Items	$ -	$ 334,465	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Total Expenditures	**$ 12,640,564**	**$ 13,421,090**	**$ 13,578,370**	**$ 15,348,524**	**$ 15,448,855**	**$ 15,717,557**	**$ 15,978,761**	**$ 16,408,501**	**$ 15,915,468**	**$ 16,332,910**
Excess of Revenue Over (Under) Expenditures	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Capital Budget and Town Funded Detail

Weston Public Schools

Superintendent’s Recommended FY’16 Budget

Capital Budget and Town Funded Detail

Since the Weston Public Schools is a department of the Town of Weston, many school related costs are not carried in the School Department but rather in other Town Departments. This section provides information on these expenses. Below is a summary of the information provided in this section:

Debt Schedule:
The full debt schedule for all school related projects is included in this section. This spreadsheet details the project name, authorization date and amount, maturity date and payment schedule by fiscal year. Since some projects go out to FY'28, we have summarized the FY'21 – FY'28 data in a single column.

Continuing Balance Accounts:
The Town of Weston has a number of continuing balance accounts that function like a revolving account in that unexpended balances roll to the next fiscal year. The Facility Maintenance account was created when the joint Town-School Facility structure was created in FY'08. This spreadsheet details the anticipated "small capital" projects that are expected to be completed in FY'16 (Priority 1) and in the out years (Priority 2 and Priority 3). The prioritization is modified if funds are divert to cover an emergency repair.

Regular School Building Maintenance:
When the joint Town-School Facility structure was created in FY'08, the schools transferred all maintenance related funds to the joint department. The spreadsheet provides the crosswalk from the old school account structure to the town funded accounts. Custodial and utility costs were retained by the schools.

Town Descriptions:
As part of the submittal of the End of Year Report to the Massachusetts Department of Elementary and Secondary Education (DESE), the schools must report expenses that are carried in the Town Budget but support the schools. These expenses include: health insurance premiums for active and retirees, school bus maintenance, retirement contributions for non-Massachusetts Teachers Retirement Board covered employees, as well as, the items listed above. This table reflects the costs reported to the state for FY'14 actuals and FY'15 budgeted.

Maturing Debt and Interest	Authorized Amount	Amount Issued	Issue Date	Maturity Date	FY'07-FY'09	FY'10	FY'11	FY'12	FY'13	FY'14	FY'15	FY'16	FY'17	FY'18	FY'19	FY'20	FY'21 Onward
Field School Renovation Refunding (5/94)	$ 1,740,000	$ 526,489	8/1/1994	8/1/2014	$ 212,807	$ 62,150	$ 58,241	$ 55,065	$ 52,550	$ 60,900	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Field School Renovation Refunding (5/94)	$ -	$ -	8/1/1995	8/1/2010	$ 174,152	$ 54,080	$ 51,524	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Field School Feasibility Study Arch. Services (5/05)	$ -	$ -	2/1/2008	2/1/2011	$ 39,000	$ 17,960	$ 15,450	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
High School Architectual & Engineering (2/96)	$ 850,000	$ 443,997	3/1/2000	3/1/2020	$ 216,429	$ 68,297	$ 61,061	$ 58,842	$ 56,882	$ 54,695	$ 52,526	$ 50,395	$ 48,019	$ 45,927	$ 43,658	$ 41,115	$ -
High School Renovations (5/96)	$ 14,150,000	$ 7,826,953	3/1/2000	3/1/2020	$ 3,564,706	$ 1,116,365	$ 1,081,595	$ 1,042,199	$ 1,007,413	$ 968,594	$ 930,110	$ 881,904	$ 840,326	$ 803,736	$ 764,024	$ 720,049	$ -
High School Renovations (1/99)	$ 545,000	$ 277,496	3/1/2000	3/1/2020	$ 142,304	$ 39,403	$ 38,163	$ 36,776	$ 35,551	$ 34,184	$ 32,829	$ 31,496	$ 30,011	$ 28,705	$ 27,287	$ 25,716	$ -
High School Equipment (1/99)	$ 385,000	$ 205,975	3/1/2000	3/1/2020	$ 98,090	$ 30,674	$ 29,821	$ 28,711	$ 27,732	$ 26,638	$ 25,555	$ 24,489	$ 23,300	$ 17,223	$ 16,372	$ 15,430	$ -
High School Equipment - Lang. Lab (5/06)	$ 40,000	$ 40,000	2/1/2008	2/1/2011	$ 15,200	$ 14,780	$ 12,360	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
High School Equipment - Gym Floor and Bleachers (5/06)	$ 440,000	$ 440,000	2/1/2008	2/1/2016	$ 69,200	$ 66,520	$ 64,870	$ 63,220	$ 61,570	$ 59,920	$ 58,270	$ 55,620	$ -	$ -	$ -	$ -	$ -
School Repl - HS Field Bleachers (5/07)	$ 309,231	$ 309,231	2/1/2010	2/1/2022	$ -	$ -	$ 33,652	$ 32,896	$ 32,313	$ 31,927	$ 31,412	$ 30,897	$ 30,382	$ 29,739	$ 29,031	$ 27,259	$ 52,290
School Repl - HS Field Bleachers (5/07)	$ -	$ -	2/6/2009	2/1/2010	$ -	$ 28,228	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
School Roof Repairs (5/95)	$ 142,000	$ 45,300	3/1/2000	3/1/2017	$ 40,575	$ 12,520	$ 12,586	$ 6,647	$ 6,401	$ 6,128	$ 5,857	$ 5,591	$ 5,294	$ -	$ -	$ -	$ -
Middle School (12/96, 5/97, 5/98)	$ 10,800,000	$ 1,446,000	1/1/2001	1/1/2021	$ -	$ -	$ -	$ 205,819	$ 191,425	$ 188,125	$ 172,825	$ 163,765	$ 155,825	$ 141,985	$ 133,365	$ 129,865	$ 126,075
Middle School Pool Heater (5/05)	$ 80,000	$ 80,000	2/1/2006	2/1/2016	$ 38,328	$ 11,776	$ 11,401	$ 11,071	$ 5,731	$ 5,556	$ 5,375	$ 5,188	$ -	$ -	$ -	$ -	$ -
High School Track (5/02)	$ 150,000	$ 150,000	2/1/2003	2/1/2008	$ 61,200	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
School Buses (5/02)	$ 150,000	$ 150,000	2/1/2003	2/1/2007	$ 37,925	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
School Buses (5/05)	$ 80,000	$ 80,000	2/1/2008	2/1/2010	$ 42,400	$ 41,200	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
School Buses (5/07)	$ 300,000	$ 300,000	2/1/2008	2/1/2012	$ 84,000	$ 81,750	$ 79,500	$ 77,250	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
School Bus Replacement (5/08)	$ 219,250	$ 219,250	2/1/2010	2/1/2013	$ -	$ -	$ -	$ 77,270	$ 75,555	$ 74,042	$ -	$ -	$ -	$ -	$ -	$ -	$ -
School Bus Replacement (5/08)	$ -	$ -	2/6/2009	2/1/2010	$ -	$ 73,342	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
School Bus Replacement (5/09)	$ 208,500	$ 208,500	2/1/2010	2/1/2015	$ -	$ -	$ 46,460	$ 45,110	$ 44,202	$ 43,591	$ 40,776	$ -	$ -	$ -	$ -	$ -	$ -
School Bus Replacement (5/10)	$ 236,938	$ 236,938	2/1/2010	2/1/2015	$ -	$ -	$ -	$ 70,015	$ 65,085	$ 62,549	$ 60,521	$ -	$ -	$ -	$ -	$ -	$ -
School Paving (5/03, 5/04)	$ 100,000	$ 100,000	2/1/2005	2/1/2010	$ 64,931	$ 19,529	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
School Paving #3 (5/04)	$ 87,000	$ 87,000	2/1/2006	2/1/2011	$ 65,735	$ 16,058	$ 15,495	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
School Paving #3 (5/05)	$ 100,000	$ 100,000	12/15/2006	12/15/2009	$ 9,920	$ 4,080	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
School Paving #4 (5/06)	$ 150,000	$ 150,000	2/1/2008	2/1/2016	$ 24,500	$ 22,900	$ 22,330	$ 21,760	$ 21,190	$ 19,620	$ 19,080	$ 18,540	$ -	$ -	$ -	$ -	$ -
School Paving #5 (5/08)	$ 152,000	$ 152,000	2/1/2010	2/1/2018	$ -	$ -	$ 22,183	$ 21,803	$ 21,381	$ 21,101	$ 20,728	$ 20,354	$ 19,981	$ 19,514	$ -	$ -	$ -
School Paving #5 (5/08)	$ -	$ -	2/6/2009	2/1/2010	$ -	$ 20,255	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
School Technology (5/04)	$ 175,000	$ 175,000	2/1/2005	2/1/2010	$ 113,784	$ 35,976	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
School Technology (5/05)	$ 260,000	$ 260,000	2/1/2006	2/1/2011	$ 186,513	$ 53,525	$ 51,650	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
School Technology (5/06)	$ 190,000	$ 190,000	2/1/2008	2/1/2016	$ 30,700	$ 28,950	$ 28,230	$ 27,510	$ 26,790	$ 25,070	$ 24,380	$ 23,690	$ -	$ -	$ -	$ -	$ -
School Technology (5/07)	$ 145,000	$ 145,000	2/1/2008	2/1/2016	$ 23,350	$ 22,780	$ 21,210	$ 20,670	$ 20,130	$ 19,590	$ 19,050	$ 17,510	$ -	$ -	$ -	$ -	$ -
Technology Hardware #1 (12/08)	$ 300,000	$ 300,000	2/1/2010	2/1/2019	$ -	$ -	$ 40,563	$ 39,883	$ 39,127	$ 38,625	$ 36,954	$ 36,304	$ 35,654	$ 34,840	$ 32,946	$ -	$ -
Technology Hardware #2 (5/09)	$ 300,000	$ 300,000	2/1/2010	2/1/2019	$ -	$ -	$ 40,573	$ 39,893	$ 39,138	$ 37,635	$ 36,984	$ 36,334	$ 35,683	$ 34,870	$ 33,976	$ -	$ -
Country & Woodland School Arch. Services (12/99)	$ 1,370,000	$ 1,370,000	2/1/2004	2/1/2024	$ 333,834	$ 107,168	$ 105,113	$ 103,195	$ 101,140	$ 98,914	$ 95,832	$ 93,400	$ 90,900	$ 88,331	$ 85,694	$ 82,954	$ 303,456
Country & Woodland School Arch. Services (11/00)	$ 490,000	$ 490,000	2/1/2004	2/1/2024	$ 119,400	$ 38,330	$ 37,595	$ 36,909	$ 36,174	$ 35,378	$ 34,276	$ 33,406	$ 32,512	$ 31,593	$ 30,650	$ 29,670	$ 108,536
Country & Woodland School Renovations (3/01)	$ 5,157,000	$ 5,157,000	6/1/2003	6/1/2018	$ 1,398,412	$ 446,559	$ 436,299	$ 425,184	$ 415,924	$ 401,346	$ 390,370	$ 379,051	$ 367,389	$ 356,384	$ -	$ -	$ -
Country & Woodland School Renovations (3/01)	$ 2,940,000	$ 2,940,000	2/1/2004	2/1/2024	$ 716,406	$ 229,982	$ 225,572	$ 221,456	$ 217,046	$ 212,268	$ 205,653	$ 200,435	$ 195,069	$ 189,557	$ 183,897	$ 178,017	$ 804,607
Country & Woodland School Renovations (3/01)	$ 2,000,000	$ 2,000,000	2/1/2005	2/1/2025	$ 498,156	$ 160,148	$ 157,196	$ 154,244	$ 150,308	$ 146,372	$ 142,436	$ 138,992	$ 135,425	$ 131,735	$ 127,799	$ 123,862	$ 596,147
Country & Woodland School Renovations (3/01)	$ 10,957,557	$ 10,957,557	2/1/2006	2/1/2026	$ 2,898,317	$ 910,200	$ 889,575	$ 871,425	$ 852,725	$ 833,475	$ 813,538	$ 792,913	$ 772,288	$ 745,288	$ 723,488	$ 701,688	$ 3,747,558
Country & Woodland School Sewage Treatment (3/01)	$ 250,000	$ 200,000	2/1/2004	2/1/2024	$ 48,735	$ 15,645	$ 15,345	$ 15,065	$ 14,765	$ 14,440	$ 13,990	$ 13,635	$ 13,270	$ 12,895	$ 12,510	$ 12,110	$ 54,735
MS/HS Wastewater Treatment Facility (5/04)	$ 150,000	$ 150,000	2/1/2008	2/1/2016	$ 24,500	$ 22,900	$ 22,330	$ 21,760	$ 21,190	$ 19,620	$ 19,080	$ 18,540	$ -	$ -	$ -	$ -	$ -
High School Science Labs Design (11/09)	$ 730,000	$ 730,000	2/1/2010	2/1/2028	$ -	$ -	$ 10,920	$ 4,251	$ 63,682	$ 62,756	$ 59,830	$ 58,942	$ 57,053	$ 56,184	$ 55,314	$ 54,445	$ 389,716
School Hardware Phase 3 (11/09)	$ 350,000	$ 350,000	2/1/2011	2/1/2020	$ -	$ -	$ -	$ 50,913	$ 48,066	$ 46,291	$ 44,872	$ 43,807	$ 43,097	$ 42,210	$ 41,145	$ 39,081	$ -
Twin SAN Devices (5/10)	$ 150,000	$ 150,000	2/1/2011	2/1/2020	$ -	$ -	$ -	$ 22,113	$ 20,873	$ 20,101	$ 19,483	$ 19,019	$ 18,711	$ 18,324	$ 17,861	$ 14,398	$ -
Sprinkler System High School Addition (11/10)	$ 70,000	$ 70,000	2/4/2011	2/4/2016	$ -	$ -	$ -	$ -	$ 19,112	$ 18,826	$ 17,540	$ 17,270	$ -	$ -	$ -	$ -	$ -
Middle School Roof Replacement (5/11)	$ 617,332	$ 617,332	2/1/2012	2/1/2028	$ -	$ -	$ -	$ -	$ 52,772	$ 50,678	$ 49,940	$ 49,202	$ 48,465	$ 47,727	$ 46,989	$ 46,251	$ 334,817
Field School Sewer (1/99)	$ 27,000	$ 27,000	2/1/2013	2/1/2033	$ -	$ -	$ -	$ -	$ -	$ 4,582	$ 2,543	$ 2,486	$ 2,448	$ 2,410	$ 1,372	$ 1,353	$ 15,214
Field School Sewer (3/01)	$ 50,000	$ 50,000	2/1/2013	2/1/2033	$ -	$ -	$ -	$ -	$ -	$ 4,181	$ 4,152	$ 4,066	$ 4,008	$ 3,951	$ 3,893	$ 3,836	$ 33,632
Field School Feasibility (5/09)	$ 700,000	$ 521,934	2/1/2013	2/1/2033	$ -	$ -	$ -	$ -	$ -	$ 41,235	$ 39,023	$ 38,244	$ 37,725	$ 37,206	$ 36,687	$ 36,169	$ 387,260
Energy Engineering Services: HS Boiler (5/11)	$ 667,200	$ 662,400	2/1/2013	2/1/2033	$ -	$ -	$ -	$ -	$ -	$ 51,012	$ 48,271	$ 47,319	$ 46,685	$ 46,050	$ 45,415	$ 44,781	$ 502,857
High School Science Labs (5/11)	$ 12,100,000	$ 12,100,000	2/1/2013	2/1/2038	$ -	$ -	$ -	$ -	$ -	$ 784,388	$ 779,699	$ 765,630	$ 756,251	$ 746,872	$ 738,493	$ 729,094	$ 10,940,902
Field School Construction (11/11)	$ 5,000,000	$ 5,000,000	2/1/2013	2/1/2038	$ -	$ -	$ -	$ -	$ -	$ 324,518	$ 322,576	$ 316,751	$ 312,867	$ 308,983	$ 305,100	$ 301,216	$ 4,517,984
Field School Construction (11/11)	$ 5,000,000	$ 5,000,000	2/1/2014	2/1/2039	$ -	$ -	$ -	$ -	$ -	$ -	$ 371,676	$ 362,967	$ 355,207	$ 347,446	$ 339,686	$ 331,926	$ 5,114,164
Exempt School Debt:	**$ 82,841,208**	**$ 63,488,352**			**$ 11,393,509**	**$ 3,874,030**	**$ 3,738,863**	**$ 3,908,925**	**$ 3,843,943**	**$ 4,948,869**	**$ 5,048,012**	**$ 4,798,152**	**$ 4,513,845**	**$ 4,369,686**	**$ 3,876,653**	**$ 3,690,285**	**$ 28,029,951**
Field School Construction (11/11) (Phase 1)		$ 7,239,698	1/23/2013		$ -	$ -	$ -	$ -	$ -	$ 24,606	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Field School Construction (11/11)	$ -	$ 17,189,698	2/1/2014		$ -	$ -	$ -	$ -	$ -	$ 23,229	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Bond Anticipation Notes (BANS):	**$ -**	**$ 24,429,396**			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 47,835**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Continuing Balance Account:

Program Name	Program	Item Description	Price	Total	Priority 1	Priority 2	Priority 3
Country School	HVAC	Extend generator exhaust above roof line	3,000				3,000
	Construction	Exterior window repair: Construction defects	30,000				30,000
	Electric	Relocate stage controls	8,000			8,000	
	Site	Sidewalk repairs	5,000		5,000		
	Plumbing	Mixing valves rebuild	4,000			4,000	
	HVAC	Install fixed air conditioning unit ($4K per pre-school classroom)	16,000				16,000
	Paint	Paint interior	5,000			5,000	
	Plumbing	Monitor water useage	3,000				3,000
	Electric	Monitor power usage in building	3,000				3,000
	Energy	Retrofit with energy efficient lighting	67,000			67,000	
	Energy	Install variable frequency drive (VFD) on heat line pump	8,000				8,000
	Energy	Boiler replacement	210,000	**362,000**		40,000	170,000
Woodland School							
	Site	Riprap	1,000			1,000	
	Site	Drainage	3,000			3,000	
	Carpentry	Replace administrative office windows for energy efficiency	80,000			40,000	40,000
	Plumbing	Rebuild mixing valve	4,000				4,000
	Carpentry	Replace exterior windows in Rooms 106 and 107	30,000			30,000	
	Paint	Paint interior	4,000				4,000
	Plumbing	Repair downspout	13,000			8,000	5,000
	Engineering	Engineering services on replacement of single glazed windows	8,000			8,000	
	Energy	Retrofit lighting for energy upgrade	62,000			62,000	
	Energy	HVAC recommissioning	8,000		8,000		
	Energy	Replace hot water heater with indirect gas	9,900			9,900	
	Energy	Boiler replacement	170,000	**392,900**			170,000
Waste Water Treatment Plant	Electric	Replacement of generator (DEP Requirement)	50,000	**50,000**		50,000	
Middle	Plumbing	Install internal water meters	5,000			5,000	
	Carpentry	Exterior door frames repair	4,000			2,000	2,000
	Carpentry	Window screens	1,000			1,000	
	Engineering	Replace single glazed windows with double glazed	5,000			5,000	
	Paint	General painting	5,000				5,000
	Carpentry	Replace 40 single glazed windows	120,000			120,000	
	Electric	Emergency power/lighting	4,000			4,000	
	Carpentry	Repair interior door frames	5,000				5,000
	HVAC	Duct insulation	30,000			20,000	10,000
	HVAC	Boiler controls software	15,000			15,000	
	Furniture	Demolition and new furniture: Science Labs (2 Classrooms)	403,000		161,500	161,500	80,000
	Paint	Epoxy paint floor (Room 201)	3,000				3,000
	Carpentry	Computer lab floor	5,000			5,000	
	Carpentry	Window screens in library and other areas	2,000				2,000

Program Name	Program	Item Description	Price	Total	Priority 1	Priority 2	Priority 3
	Carpentry	Window blinds replacement/repair	3,000				3,000
	Floor	Cafeteria floor tile repair	5,000			5,000	
	Plumbing	Install internal water meters	5,000				5,000
	Paint	Resuface entire gym floor	18,000			8,000	10,000
	Locker Room	Plumbing: rebuild mixing valve in boiler room and eyewash station	3,000			3,000	
		Replace / repaint	10,000			10,000	
		Repaint girl's locker room floor	13,000				13,000
	Pool	Remove damaged sheet rock wall: replace with glazed block	20,000		20,000		
		Glazed block replacement with Kalwall insulated glass	15,000			15,000	
		Rebuild mixing valves	10,000			10,000	
		Install fiberglass tank cover	3,000			3,000	
		Electric hot water booster heater at pool	3,000				3,000
	Energy	Retrofit lighting for energy efficiency	81,000			81,000	
		Motorized pool cover	27,000	**823,000**			27,000
High School Exterior	Repairs	Insulate exterior duct work	10,000			10,000	
		F wing roof replacement	150,000			150,000	
		Roof repair/reseam	2,000			2,000	
		Skylight repalcement	16,000				16,000
		Install window E wing 2nd floor back office	4,000			4,000	
		Access F wing basement	4,000			4,000	
		Windows in various F wing classrooms	20,000			20,000	
	General	Emergency light	8,000			4,000	4,000
		Door weatherstripping	10,000			2,000	8,000
		Scenery room vent fan controls	500			500	
		Mixing valve rebuild in 3 locations	6,000			6,000	
		Room 230 air conditioning (Business Office)	21,000				21,000
		Retrofit greenhouse to storage	8,000		8,000		
		Paint	10,000			5,000	5,000
		Carpet in library	20,000			20,000	
		Repointing brick	25,000			5,000	20,000
		Replace plumbing valves	2,000			2,000	
		Media hallway tile repair	5,000			5,000	
	Auditorium	Upgrade to energy efficient lighting	3,000			3,000	
	Engineering	Library roof engineering for replacement	13,000		13,000		
	Lighting	Upgrade to energy efficient lighting	100,000			100,000	
	Plumbing	Remove electric hot water heater and tie system hot water	4,000	**441,500**		4,000	
Fields		Parking lot painting	4,000			4,000	
		Mosquito control clean drainage	10,000			10,000	
		Fibar all playgrounds	5,000			5,000	
		Tree removal general	5,000		5,000		
		Install rip rap near Woodland School rear (ConCom issue)	1,000			1,000	
		Master Plan Study Middle and High School sites	7,000			7,000	
		Install drainage Woodland School playground (ConCom issue)	3,000	**35,000**		3,000	

Program Name	Program	Item Description	Price	Total	Priority 1	Priority 2	Priority 3
HS Grounds Garage	Carpentry	New roof (plywood shingle)	10,000			10,000	
	Carpentry	Garage door	2,500			2,500	
	Carpentry	Rack storage	2,000				2,000
	Site	New asphalt floor	1,000			1,000	
	Site	Concrete slab	4,000	**19,500**		4,000	
Bus Garage	Security	Swipe cards and lock changes	15,000				15,000
	Carpentry	Building bathrooms and reconfiguring storage	14,000		8,000	6,000	
	Electric	Fan coil replacement motors	4,000			2,000	2,000
	Electric	Fire alarm replacement	4,000		4,000		
	Plumbing	Sewer pump replacement (25 years old)	5,000			5,000	
	Paint	Paint exterior	5,000	**47,000**		5,000	
Case House	Electric	Reconfigure electric total	10,000			10,000	
	Electric	Reconfigure data	8,000				8,000
	Site	Repair brick patio	6,000				6,000
	Site	Drainage	4,000			4,000	
	Roof	Roof repair to gutters	5,000		5,000		
	Masonry	Chimney	8,000			8,000	
	Plumbing	Plumbing repair	4,000			2,000	2,000
	Carpentry	Roof repair	15,000				15,000
	Carpentry	Window repairs	7,000			7,000	
	Carpentry	Handicap access entrance (two)	20,000				20,000
	HVAC	Boiler engineering	3,000				3,000
	HVAC	Boiler replacement	20,000				20,000
	Engineering	Study of Case House for future	12,000			12,000	
	HVAC	A/C 3rd floor	12,000				12,000
	HVAC	A/C 2nd floor	12,000				12,000
	HVAC	A/C 1st floor	12,000				12,000
	Paint	Exterior paint	30,000			30,000	
	Carpentry	Office upgrades	4,000		4,000		
	Energy	Upgrade lighting to eneergy efficient lights	3,000			3,000	
	Energy	Replace furnaces with condensing boiler	20,000			20,000	
	Energy	Replace electric hot water heater with gas fired tankless	2,000	**217,000**		2,000	
		Grand Total:		**2,387,900**	**241,500**	**1,319,400**	**827,000**

Regular School Building Maintenance:

Org	Loc	Prog	Obj	Description	FY'12 Actual	FY'13 Actual	FY'14 Actual	FY'15 Budget	FY'16 Budget Request	Custodial Services (4110)	Utility Services (4130)	Maint. Of Grounds (4210)	Maint. Of Bldgs. (4220)	Maint. Of Equip. (4230)
134	01	411	402	Equipment Maintenance					$ 150	$ 150				
134	01	411	441	Waste Disposal					$ 10,000		$ 10,000			
134	01	411	464	Pest Control					$ 200				$ 200	
		411 Total		*Case House Facilities*	*$ 1,192*	*$ 37,395*	*$ 38,970*	*$ 10,350*	*$ 10,350*	*$ 150*	*$ 10,000*	*$ -*	*$ 200*	*$ -*
134	11	411	402	Equipment Maintenance					$ 100	$ 100				
134	11	411	441	Waste Disposal					$ 6,000		$ 6,000			
134	11	411	464	Pest Control					$ 550				$ 550	
134	11	411	544	Replacement Parts					$ 250					$ 250
		411 Total		*Country School Facilities*	*$ 5,799*	*$ 5,313*	*$ 4,796*	*$ 6,900*	*$ 6,900*	*$ 100*	*$ 6,000*	*$ -*	*$ 550*	*$ 250*
134	12	411	402	Equipment Maintenance					$ 250	$ 250				
134	12	411	441	Waste Disposal					$ 6,000		$ 6,000			
134	12	411	464	Pest Control					$ 550				$ 550	
134	12	411	544	Replacement Parts					$ 250					$ 250
		411 Total		*Woodland School Facilities*	*$ 5,854*	*$ 5,313*	*$ 4,669*	*$ 7,050*	*$ 7,050*	*$ 250*	*$ 6,000*	*$ -*	*$ 550*	*$ 250*
134	14	411	402	Equipment Maintenance					$ 250	$ 250				
134	14	411	441	Waste Disposal					$ 6,000		$ 6,000			
134	14	411	464	Pest Control					$ 550				$ 550	
134	14	411	544	Replacement Parts					$ 250					$ 250
		411 Total		*Field School Facilities*	*$ 6,021*	*$ 5,313*	*$ 6,089*	*$ 7,050*	*$ 7,050*	*$ 250*	*$ 6,000*	*$ -*	*$ 550*	*$ 250*
134	21	411	402	Equipment Maintenance					$ 250	$ 250				
134	21	411	441	Waste Disposal					$ 9,500		$ 9,500			
134	21	411	442	Hazardous Waste Disposal					$ 1,000		$ 1,000			
134	21	411	464	Pest Control					$ 550				$ 550	
134	21	411	544	Replacement Parts					$ 250					$ 250
		411 Total		*Middle School Facilities*	*$ 9,128*	*$ 6,378*	*$ 6,270*	*$ 11,500*	*$ 11,550*	*$ 250*	*$ 10,500*	*$ -*	*$ 550*	*$ 250*
134	31	411	402	Equipment Maintenance					$ 250	$ 250				
134	31	411	441	Waste Disposal					$ 9,500		$ 9,500			
134	31	411	442	Hazardous Waste Disposal					$ 1,000		$ 1,000			
134	31	411	464	Pest Control					$ 550				$ 550	
134	31	411	544	Replacement Parts					$ 250					$ 250
		411 Total		*High School Facilities*	*$ 9,128*	*$ 8,099*	*$ 12,478*	*$ 11,550*	*$ 11,550*	*$ 250*	*$ 10,500*	*$ -*	*$ 550*	*$ 250*

Org	Loc	Prog	Obj	Description	FY'12 Actual	FY'13 Actual	FY'14 Actual	FY'15 Budget	FY'16 Budget Request	Custodial Services (4110)	Utility Services (4130)	Maint. Of Grounds (4210)	Maint. Of Bldgs. (4220)	Maint. Of Equip. (4230)
134	42	420	444	Tree Service					$ 3,000			$ 3,000		
134	42	420	444	Tree Service					$ 3,000			$ 3,000		
134	42	420	461	Diesel Oil					$ 1,700		$ 1,700			
134	42	420	469	Field Chemical Contract					$ 9,000			$ 9,000		
134	42	420	520	Miscellaneous Maintenance					$ 450			$ 450		
134	42	420	528	Gasoline					$ 200		$ 200			
134	42	420	540	Machine Repair/Inspection					$ 13,000					$ 13,000
134	42	420	542	Fields/Grounds/ Maintenance					$ 7,500			$ 7,500		
134	42	420	542	Fields/Grounds/ Maintenance					$ 1,500			$ 1,500		
134	42	420	543	Roads/Site Maintenance					$ 5,050			$ 5,050		
134	42	420	543	Roads/Site Maintenance					$ 450			$ 450		
134	42	420	635	Vehicle Inspection					$ 200					$ 200
420 Total				*District Grounds*	*$ 66,128*	*$ 84,121*	*$ 59,617*	*$ 40,100*	*$ 45,050*	*$ -*	*$ 1,900*	*$ 29,950*	*$ -*	*$ 13,200*
134	42	422	402	Equipment Maintenance					$ 2,450					$ 2,450
134	42	422	405	Software Maintenance					$ 3,500				$ 3,500	
134	42	422	406	Printing					$ 50				$ 50	
134	42	422	455	Waste Water Treatment Maintenance					$ 97,000		$ 97,000			
134	42	422	475	Boiler/Burner Maintenance					$ 18,000					$ 18,000
134	42	422	475	Boiler/Burner Maintenance					$ 2,000					$ 2,000
134	42	422	476	Protection of Property					$ 34,000					$ 34,000
134	42	422	477	Elevator Maintenance					$ 24,000					$ 24,000
134	42	422	478	Temperature Control Maintenance					$ 20,000					$ 20,000
134	42	422	479	Heating System Maintenance					$ 20,000					$ 20,000
134	42	422	480	Plumbing Maintenance					$ 5,000					$ 5,000
134	42	422	480	Plumbing Maintenance					$ 2,000					$ 2,000
134	42	422	482	Mechanical System Maintenance					$ 6,300					$ 6,300
134	42	422	483	Lighting System Maintenance					$ 12,000					$ 12,000
134	42	422	484	Electrical Maintenance					$ 9,000					$ 9,000
134	42	422	484	Electrical Maintenance					$ 2,000					$ 2,000
134	42	422	485	Clock System Maintenance					$ 3,500					$ 3,500
134	42	422	486	Intercom System Maintenance					$ 1,000					$ 1,000
134	42	422	487	Glass Maintenance					$ 4,500				$ 4,500	
134	42	422	488	Hardware Maintenance					$ 2,000				$ 2,000	
134	42	422	489	Furniture Maintenance					$ 900				$ 900	
134	42	422	490	General Maintenance					$ 40,000				$ 40,000	
134	42	422	4*	Septic Plumbing					$ 31,000				$ 31,000	
134	42	422	505	Software Maintenance					$ 2,000				$ 2,000	
134	42	422	5*	Boiler Chemicals					$ 3,750				$ 3,750	
134	42	422	5*	Boiler Chemicals					$ 150				$ 150	
134	42	422	551	Printing Maintenance					$ 5,000				$ 5,000	

Org	Loc	Prog	Obj	Description	FY'12 Actual	FY'13 Actual	FY'14 Actual	FY'15 Budget	FY'16 Budget Request	Custodial Services (4110)	Utility Services (4130)	Maint. Of Grounds (4210)	Maint. Of Bldgs. (4220)	Maint. Of Equip. (4230)
134	42	422	552	Roof Repairs					$ 6,500				$ 6,500	
134	42	422	552	Roof Repairs					$ 8,000				$ 8,000	
134	42	422	554	Carpentry					$ 7,000				$ 7,000	
134	42	422	554	Carpentry					$ 2,000				$ 2,000	
134	42	422	555	Waste Water Treatment Supplies					$ 16,000		$ 16,000			
134	42	422	602	Mileage Reimbursement					$ 5,000				$ 5,000	
134	42	422	702	Backflow Preventers					$ 2,000				$ 2,000	
422 Total				*District Maintenance*	*$ 324,705*	*$ 324,907*	*$ 355,550*	*$ 381,450*	*$ 397,600*	*$ -*	*$ 113,000*	*$ -*	*$ 123,350*	*$ 161,250*
Grand Total					*$ 427,954*	*$ 476,840*	*$ 488,439*	*$ 475,950*	*$ 497,100*	*$ 1,250*	*$ 163,900*	*$ 29,950*	*$ 126,300*	*$ 175,700*

Town Accounts After Transfer

School Account Prior to Transfer			Custodial Services 54110	Utility Services 54130	Maint. of Grounds 542100	Maint. of Bldgs. 54220	Maint. of Equip 54230
134-01-411-XXX and 134-01-415-XXX	01193301	01193301	$ 150	$ 10,000	$ -	$ 200	$ -
134-11-411-XXX	01193311	01193311	$ 100	$ 6,000	$ -	$ 550	$ 250
134-12-411-XXX	01193312	01193312	$ 250	$ 6,000	$ -	$ 550	$ 250
134-14-411-XXX	01193314	01193314	$ 250	$ 6,000	$ -	$ 550	$ 250
134-21-411-XXX	01193321	01193321	$ 250	$ 10,500	$ -	$ 550	$ 250
134-31-411-XXX	01193331	01193331	$ 250	$ 10,500	$ -	$ 550	$ 250
134-42-420-XXX and 134-42-422-XXX	01193342	01193342	$ -	$ 1,900	$ 29,950	$ -	$ 13,200
	01193343	01193343	$ -	$ 113,000	$ -	$ 123,350	$ 161,250
	TOTAL	*TOTAL*	*$ 1,250*	*$ 163,900*	*$ 29,950*	*$ 126,300*	*$ 175,700*

Category	Account Description / Purpose	FY'14 Actual	FY'15 Budgeted
Maintenance of Buildings, Grounds and Equipment	In FY'08, the joint Town/School Facility Department was created. The amount reported in this category represents the funds transferred for school related expenses including: utility services, maintenance of school grounds, maintenance of school buildings, building security systems and maintenance of school equipment. In addition, a portion of the Director and Deputy Director's salary is reflected here. (Assumes a 2.5% increase annually)	$591,320	$582,253
Pupil Transportation	The amounts reported in this category represent the cost to maintain the fleet of schools buses through the Department of Public Works. This amount represents the cost of mechanic salaries and replacement parts. (Assumes a 2.5% increase annually)	$187,367	$180,184
Extraordinary Maintenance	As part of the Town/School collaboration, a continuing balance account for building maintenance was established. The amount reported here represents expenses incurred or budgeted on behalf of the schools. (Assumes a 2.5% increase annually)	$346,715	$211,000
Other Non-Employee Insurance	The amounts reported in this category are the school related expenses for: Workers' Compensation claims and general liability insurance. (Assumes a 2.5% increase annually)	$130,592	$142,488
Employer Retirement Contribution	The amounts reported in this category represent the expenses for school employees enrolled in the Middlesex Retirement System. All Town and non-professional school employees are enrolled in Middlesex Retirement System. Administrators and professional staff are part of the Massachusetts Teacher's Retirement System which does not require a municipal contribution. (Assumes a 6.5% increase annually)	$1,649,285	$1,761,223
Insurance for Active School Employees	The amounts reported in this category represent the Town's cost of providing health insurance to all active employees. Employees who work half time or greater are eligible to enroll. In FY'09, Weston joined the Massachusetts Group Insurance Commission (GIC) with the goal of containing costs and increasing options to employees. (Assumes a 5.0% increase annually)	$5,764,602	$5,824,937
Insurance for Retired School Employees	The amounts reported in this category represent the Town's cost of providing health insurance to all retiree employees. The Other Post-Employment Benefits (OPEB) trust fund was created to meet the current and future financial obligation of the Town. The current actuarial study estimated the Town's obligation at $79 million against a current fund balance of $7.19 M. (Assumes a 5.0% increase annually)	$1,681,939	$1,698,758

Category	Account Description / Purpose	FY'14 Actual	FY'15 Budgeted
Bond Financed Items	The amounts reported in this category are the school related expenses for: purchase of land and buildings, equipment, capital technology, and motor vehicles that have been funded through bonds. Principal and interest payments of the long-term debt, as well as short-term notes (BANS) are reported in this category.	$4,996,704	$5,048,012
Cash Capital	The amounts reported in this category represent the Town's purchase of capital related items through free cash saving the payment of interest rates.	$0	$0

Information Section

Weston Public Schools

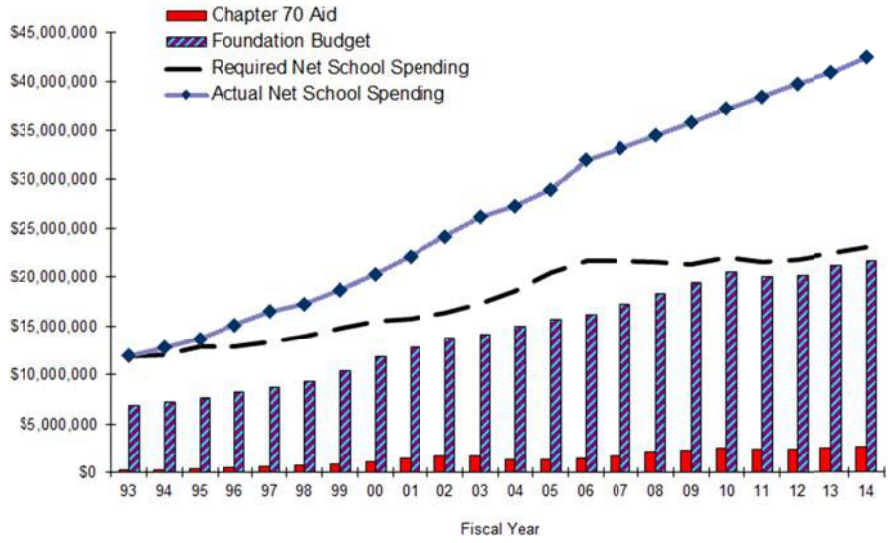
Superintendent’s Recommended FY’16 Budget

Information Section

The Information Section of the budget is designed to provide the reader a broader context of the Town of Weston and Weston Public Schools. This section will review Weston's taxation structure in relation to the property valuations; examine enrollment trends and forecasts; forecast future budgetary impacts to revenue and expenditures; compare financial data with neighboring communities and highlight student achievement data.

Summary Information

In 1993, Massachusetts passed the Education Reform Act. One of the major tenants of the legislation included greater and more equitable funding source to schools over a 7 year period, otherwise known as the Foundation Budget. The Foundation Budget was designed to bring communities up to a minimum funding level, which varied by district based on local demographic and economic variations. The Foundation Budget began at $5,500 per student in FY'93 and has reached $10,486 in FY'15, demonstrating a significant investment in public education by the state of Massachusetts. Weston Public Schools relies heavily on local property taxes to fund the educational system. As the foundation budget has increased, the required net school spending, or local contribution, has also increased. The required net school spending is the minimum amount a community can allocate to the schools. As the chart below indicates[1], Weston receives relatively little Chapter 70 (state educational aid) Aid while spending in excess of the required levels (net school spending).



Similar to many other high performing Massachusetts school districts, Weston spends significantly more local funds in education than required by the net school spending formula. The additional funds are a result of a class size policy for Kindergarten through Grade 5; diverse course offerings at all academic levels; transportation for all students; ratio of enrollment to operating costs and an emphasis on maintaining highly qualified educators.

[1] Source: Massachusetts Department of Elementary and Secondary Education web site.

Property Taxes

Weston relies heavily on local revenue sources to fund the public schools. In 1980, a ballot initiative in Massachusetts to limit the growth of local property taxes passed. This law, referred to as Proposition 2 1/2[2], went into effect in 1982. Essentially, the personal property tax may not increase more than 2.5% of the prior year's levy limit, plus new growth and any overrides or exclusions. A community may vote to allow for a Proposition 2 ½ override vote to permanently increase the tax burden. Below is a table showing the historical property valuations and tax rates:

	FY'08	FY'09	FY'10	FY'11	FY'12	FY'13	FY'14	FY'15
Population[3]	10,875	11,134	11,227	11,475	11,478	11,608	11,580	11,581
Number of Voters[4]	6,555	7,301	7,742	7,740	7,497	7,264	7,860	8,179
Valuation of Real Estate	$5,071,256,200	$5,138,040,100	$5,197,227,100	$5,222,126,200	$5,183,632,300	$5,151,565,800	$5,292,759,000	$5,565,225,800
Valuation of Personal Property	$30,951,200	$34,222,500	$34,784,600	$38,678,600	$39,840,500	$43,864,400	$48,169,200	$47,169,200
Total Assessed Valuation	$5,102,207,400	$5,172,262,200	$5,232,011,700	$5,260,804,400	$5,223,472,800	$5,195,430,200	$5,340,928,200	$5,612,459,200
Tax Rate per $1,000 Valuation	$10.67	$11.02	$11.10	$11.39	$12.11	$12.40	$12.73	$12.28

Weston has a single tax rate for residential, commercial, industrial and personal property. Given the limited commercial base in town, having a single rate is understandable. Below is a historical view of the tax levy and associated collections. The information is provided as a table and graph.

				Collections as of Fiscal Year End	
Fiscal Year	Gross Tax Levy	Overlay Reserve for Abatements	Net Tax Levy	Dollar Amount	% of Net Tax Levy
2007	$51,442,333	$410,128	$51,032,205	$50,718,112	99.4%
2008	$54,440,553	$442,790	$53,997,763	$53,397,482	98.9%
2009	$56,998,334	$436,493	$56,561,841	$55,856,707	98.8%
2010	$58,075,330	$385,361	$57,689,969	$56,960,965	98.7%
2011	$59,920,567	$423,816	$59,496,751	$58,791,371	98.8%
2012	$63,256,256	$458,354	$62,797,902	$62,129,755	98.9%
2013	$64,423,335	$430,916	$63,992,419	$62,772,902	98.1%
2014	$67,990,016	$434,643	$67,555,373	$66,944,011	99.1%

The Town of Weston actively seeks the collection of taxes that is reflected in the percent of net tax levy collections in excess of 99%.

[2] Massachusetts General Law Ch. 59 § 21C
[3] Town of Weston census data as of January 1st.
[4] Town of Weston, number of registered voters as of December 31st.

Proposition 2 ½ Overrides History

With property taxes capped through Proposition 2 ½, a community may request an override from the local legislative body. In Weston's case, an operating override has been requested on a number of occasions over the past three decades, but not in the last nine years. Approval of an override results in the permanent increase in the tax structure. Below is a summary of the overrides and their outcome.

Fiscal Year	Override Amount	Fiscal Year	Override Amount	Fiscal Year	Override Amount
		2006	$1,370,000	1994	$200,000
2016	$0	2005	$0	1993	$0
2015	$0	2004	$0	1992	$700,000
2014	$0	2003	$0	1991	$800,000
2013	$0	2002	$500,000	1990	$245,000
2012	$0	2001	$590,000	1989	$362,700
2011	$0	2000	$0	1988	$341,600
2011	$0	1999	$0	1987	$0
2010	$0	1998	$450,000 (Defeated)	1986	$0
2009	$0	1997	$0	1985	$150,000
2008	$0	1996	$0	1984	$274,000
2007	$1,100,000	1995	$300,000	1983	$266,000

As this table indicates, the taxpayers of Weston have been very supportive of general operating budget overrides presented to them by the Board of Selectmen and the School Committee. Generally, in Massachusetts the passage of budget overrides is at about 56.1%[5] far lower than the experience in Weston.

Debt Exclusion

Debt exclusions create temporary increases in the levy limit to fund the payment of debt service costs for the capital projects funded by borrowing. The additional amount for the debt service is added to the levy limit for the life of the debt. Exclusions do not become part of the base upon which the levy limit is calculated in future years. A majority vote of the Board of Selectmen is required to add a debt exclusion vote to the Town Meeting warrant. Town Meeting members must pass the warrant by a majority vote for approval. Below is a summary of votes since 1983:

[5] Massachusetts Department of Revenue, Division of Local Services web site

Fiscal Year	Debt Exclusion Amount	Fiscal Year	Debt Exclusion Amount	Fiscal Year	Debt Exclusion Amount
2015	$7,027,037	2004	$1,165,000	1993	$181,500
2014	$3,572,000	2003	$5,130,000	1992	$3,950,000
2013	$750,000	2002	$37,406,000	1991	$1,950,000
2012	$45,110,000	2001	$2,525,000	1990	$2,375,000
2011	$2,526,937	2000	$4,660,000	1989	$620,000
2010	$16,720,500	1999	$5,550,000	1988	$2,100,000
2009	$1,234.500	1998	$10,925,000	1987	$1,950,000
2008	$3,095,000	1997	$15,480,000	1986	$4,250,000
2007	$2,130,000	1996	$988,000	1985	$1,890,000
2006	$2,187,500	1995	$2,380,000	1984	$460,000
2005	$3,787,000	1994	$945,000	1983	$700,000

Over the past 30 years, Weston taxpayers have voted 79 times in favor of the proposed exclusions presented to Town Meeting. A single vote can represent approval or denial of multiple projects. All votes that have been proposed since 1983 have been voted on favorably. The debt exclusions are a mix of Town and School related items.

Tax Impact

In 2000, Massachusetts enacted the Community Preservation Act[6] (CPA) permitting cities and towns accepting the provisions to raise monies to acquire, preserve and restore open space. A surcharge of up to 3% on real property tax bills is matched by state dollars from the registry of deeds fees. The funds are maintained in a restricted fund. The provisions of the act went into effect in 2002. Through Town Meeting approval, Weston was one of the original 34 communities opting into this program. The median tax bill in Weston is broken down as follows:

	FY'09	FY'10	FY'11	FY'12	FY'13	FY'14	FY'15
Base Property Tax	$9,412	$9,785	$9,748	$10,314	$10,511	$10,844	$11,573
Allowable 2.5% Increase / New Growth	394	221	463	527	389	401	545
Excluded Debt (New and Old)	1,457	1,421	1,309	1,410	1,260	1,455	1,376
Proposition 2 ½ Override	0	0	0	0	0	0	0
Community Preservation Act Surcharge	305	310	311	326	328	342	368
Total Tax Bill	**$11,568**	**$11,737**	**$11,831**	**$12,378**	**$12,487**	**$13,041**	**$13,861**

[6] Massachusetts General Law, Chapter 44B

Below is a table detailing how the property tax for the median residential value of $1,098,800 is allocated across departments:

Category of Spending	FY'11 Dollars	FY'11 Percent	FY'12 Dollars	FY'12 Percent	FY'13 Dollars	FY'13 Percent	FY'14 Dollars	FY'14 Percent	FY'15 Dollars	FY'15 Percent
Schools & Minuteman Vocational	$6,961	57.4%	$7,688	62.1%	$7,769	62.2%	$8,156	62.5%	$8,807	63.5%
Public Safety	1,338	11.0%	1,503	12.1%	1,477	11.8%	1,607	12.3%	1,608	11.6%
Debt Service on Capital Projects	1,256	10.4%	0	0%	0	0%	0	0%	0	0%
Public Works	682	5.6%	1,043	8.4%	1,063	8.5%	1,080	8.3%	1,078	7.8%
General Government	411	3.4%	557	4.5%	570	4.6%	570	4.4%	624	4.5%
Library & Recreation	328	2.7%	487	3.9%	462	3.7%	465	3.6%	508	3.6%
Facilities, Town-wide	230	1.9%	233	1.9%	245	2.0%	246	1.9%	339	2.4%
Finance	192	1.6%	191	1.5%	227	1.8%	201	1.5%	196	1.4%
Insurance and Other Unclassified	170	1.4%	187	1.5%	185	1.5%	192	1.5%	205	1.5%
Health & Human Services	123	1.0%	129	1.0%	126	1.0%	138	1.1%	91	0.7%
Planning & Land Use	106	0.9%	37	0.3%	37	0.3%	43	0.3%	36	0.3%
	$11,798	97.4%	$12,056	97.4%	$12,159	97.4%	$12,699	97.4%	$13,493	97.3%
CPA Surcharge	$320	2.6%	$320	2.6%	328	2.6%	342	2.6%	368	2.7%
Total Median Property Tax Bill	**$12,118**	**100.0%**	**$12,376**	**100.0%**	**$12,487**	**100.0%**	**$13,041**	**100%**	**$13,861**	**100%**

Prior to 1991, Massachusetts had a separate tax rate for education at the municipal level. The current tax rate of the Town supports educational and municipal expenditures and is set by the Town Assessor's Office, with approval by the Massachusetts Department of Revenue, on an annual basis. Historically, Weston has had the highest average single family tax bill in Massachusetts. The table below provides a brief history of the average single family tax bill compared to Weston's comparable communities.

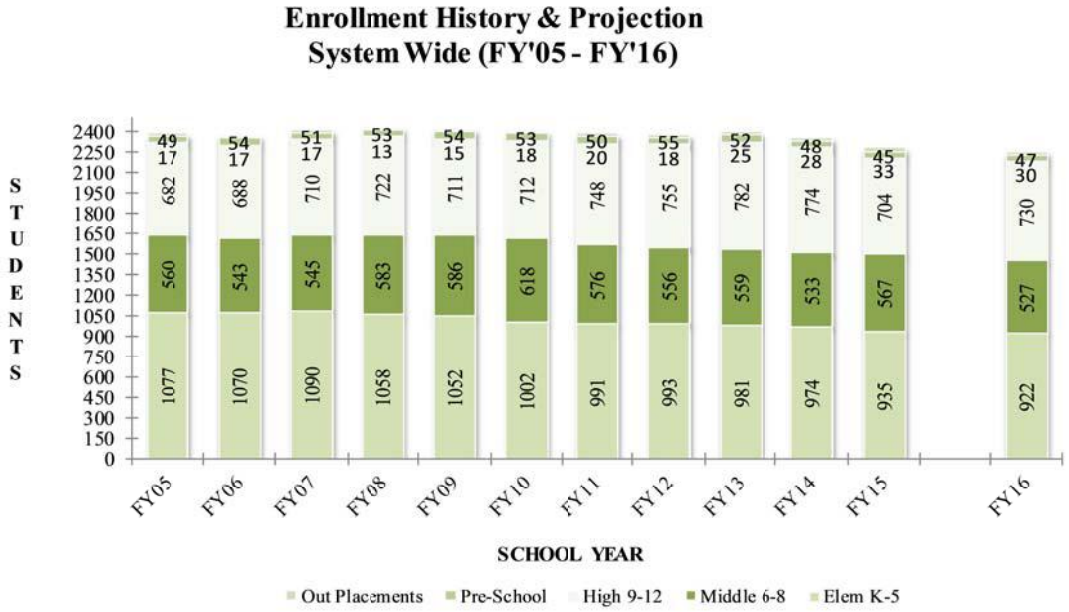
	FY'10			FY'11			FY'12			FY'13			FY'14		
	Average Tax Bill	Statewide Rank	Table Rank	Average Tax Bill	Statewide Rank	Table Rank	Average Tax Bill	Statewide Rank	Table Rank	Average Tax Bill	Statewide Rank	Table Rank	Average Tax Bill	Statewide Rank	Table Rank
Belmont	$9,216	12	11	$9,676	12	11	$9,964	13	11	$10,359	13	11	$10,566	13	11
Carlisle	$11,276	5	5	$11,650	5	5	$11,900	5	5	$11,960	6	6	$12,732	5	5
Concord	$10,939	7	7	$11,074	8	8	$11,564	7	7	$11,802	7	7	$12,249	7	7
Dover	$11,704	3	3	$12,074	4	4	$12,390	4	4	$12,790	4	4	$13,245	4	4
Lexington	$9,584	11	10	$10,032	10	10	$10,441	10	10	$10,906	9	9	$11,481	9	9
Lincoln	$11,684	4	4	$12,378	3	3	$13,322	3	3	$13,254	3	3	$14,367	3	3
Needham	$7,379	30	13	$7,719	29	13	$8,075	27	13	$8,416	27	13	$8,765	26	13
Newton	$8,320	21	12	$8,592	21	12	$8,910	20	12	$9,258	18	12	$9,907	15	12
Sherborn	$12,626	2	2	$13,119	2	2	$13,534	2	2	$13,883	2	2	$14,720	2	2
Sudbury	$10,460	9	9	$10,695	9	9	$10,937	9	9	$11,205	8	8	$11,544	8	8
Wayland	$10,982	6	6	$11,471	6	6	$11,274	8	8	$10,529	10	10	$10,974	10	10
Wellesley	$10,581	8	8	$11,281	7	7	$11,860	6	6	$12,198	5	5	$12,469	6	6
Weston	$15,542	1	1	$15,835	1	1	$16,643	1	1	$16,921	1	1	$17,832	1	1
Statewide Average[7]	**$4,390**			**$4,538**			**$4,711**			**$4,846**			**$5,020**		

[7] Source: Massachusetts Department of Revenue, Division of Local Services.

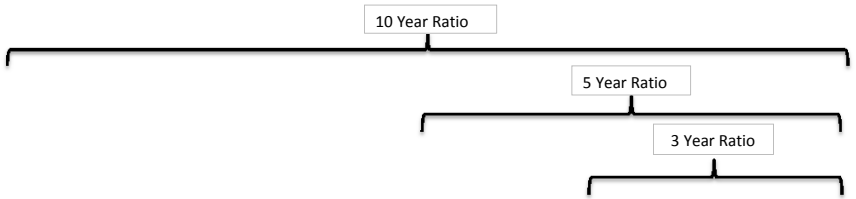
The School Committee and Administration is appreciative of the support taxpayers have provided to the schools and are mindful of the budgetary implications on the taxpayers when developing a budget proposal.

Student Enrollment (Current and Projected)

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 projection methodology among school districts throughout the country. The table below reflects Kindergarten through Grade 12 students only.



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. Typically, kindergarten projections are based on the number of live births reported by the Massachusetts Department of Public Health five years prior. For school year 2014-2015, the kindergarten projection was based on a two-year average. 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. Below is the historical enrollment, ratio calculations and projection for the next five years.



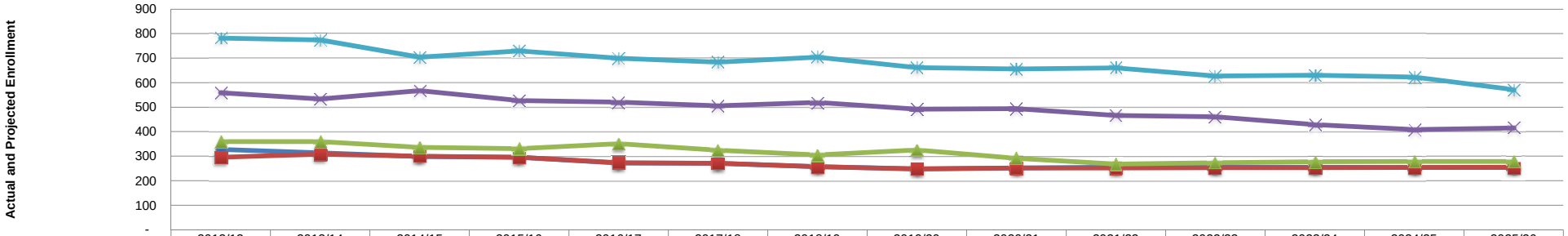
Year	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	10 Year	5 Year	3 Year
Weston Birth Data	96	98	99	106	122	102	136	122	117	93	125	106	92	84	75	76	86	61	66	Average	Average	Average
School Year	1996/97	1997/98	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	Ratios	Ratio	Ratio
Grade K	159	167	168	177	172	181	160	166	167	138	171	141	155	137	138	137	154	124	139			
Grade K: Birth Data	1.656	1.704	1.697	1.670	1.410	1.775	1.176	1.361	1.427	1.484	1.368	1.330	1.685	1.631	1.840	1.803	1.791	2.033	2.106	1.57	1.81	1.87
Grade 1	160	166	176	177	186	181	185	173	172	175	146	183	156	167	150	143	156	172	126			
Grade 1: Grade K		1.044	1.054	1.054	1.051	1.052	1.022	1.081	1.036	1.048	1.058	1.070	1.106	1.077	1.095	1.036	1.139	1.117	1.016	1.08	1.08	1.09
Grade 2	173	177	181	177	183	182	184	201	180	187	180	151	188	159	180	155	151	164	175			
Grade 2: Grade 1		1.106	1.090	1.006	1.034	0.978	1.017	1.086	1.040	1.087	1.029	1.034	1.027	1.019	1.078	1.033	1.056	1.051	1.017	1.04	1.05	1.04
Grade 3	165	188	184	189	183	187	171	188	203	183	200	191	163	190	160	187	161	155	159			
Grade 3: Grade 2		1.087	1.040	1.044	1.034	1.022	0.940	1.022	1.010	1.017	1.070	1.061	1.079	1.011	1.006	1.039	1.039	1.026	0.970	1.03	1.02	1.01
Grade 4	174	180	190	191	197	185	193	175	184	206	181	204	189	165	198	165	187	167	162			
Grade 4: Grade 3		1.091	1.011	1.038	1.042	1.011	1.032	1.023	0.979	1.015	0.989	1.020	0.990	1.012	1.042	1.031	1.000	1.037	1.045	1.02	1.03	1.03
Grade 5	185	178	184	196	193	196	188	196	171	181	212	188	201	184	165	206	172	192	174			
Grade 5: Grade 4		1.023	1.022	1.032	1.010	0.995	1.016	1.016	0.977	0.984	1.029	1.039	0.985	0.974	1.000	1.040	1.042	1.027	1.042	1.02	1.03	1.04
Grade 6	130	185	179	183	198	190	192	179	194	177	179	216	186	205	182	157	213	169	183			
Grade 6: Grade 5		1.000	1.006	0.995	1.010	0.984	0.980	0.952	0.990	1.035	0.989	1.019	0.989	1.020	0.989	0.952	1.034	0.983	0.953	1.00	0.98	0.99
Grade 7	130	137	185	177	181	193	193	192	179	186	183	183	217	186	208	190	152	208	170			
Grade 7: Grade 6		1.054	1.000	0.989	0.989	0.975	1.016	1.000	1.000	0.959	1.034	1.022	1.005	1.000	1.015	1.044	0.968	0.977	1.006	1.00	1.00	0.98
Grade 8	140	133	140	185	179	176	197	196	187	180	183	184	183	227	186	209	194	156	214			
Grade 8: Grade 7		1.023	1.022	1.000	1.011	0.972	1.021	1.016	0.974	1.006	0.984	1.005	1.000	1.046	1.000	1.005	1.021	1.026	1.029	1.01	1.02	1.03
Grade 9	136	117	113	143	174	169	164	185	182	172	179	185	179	178	214	193	207	195	149			
Grade 9: Grade 8		0.836	0.850	1.021	0.941	0.944	0.932	0.939	0.929	0.920	0.994	1.011	0.973	0.973	0.943	1.038	0.990	1.005	0.955	0.98	0.99	0.99
Grade 10	120	139	116	106	143	167	171	155	182	187	170	181	185	177	173	209	185	194	190			
Grade 10: Grade 9		1.022	0.991	0.938	1.000	0.960	1.012	0.945	0.984	1.027	0.988	1.011	1.000	0.989	0.972	0.977	0.959	0.937	0.974	0.98	0.96	0.96
Grade 11	97	111	136	120	106	139	161	164	155	174	184	171	178	182	181	177	212	174	190			
Grade 11: Grade 10		0.925	0.978	1.034	1.000	0.972	0.964	0.959	1.000	0.956	0.984	1.006	0.983	0.984	1.023	1.023	1.014	0.941	0.979	0.99	1.00	0.98
Grade 12	98	93	110	128	120	108	140	160	163	155	177	185	169	175	180	176	178	211	175			
Grade 12: Grade 11		0.959	0.991	0.941	1.000	1.019	1.007	0.994	0.994	1.000	1.017	1.005	0.988	0.983	0.989	0.972	1.006	0.995	1.006	1.00	0.99	1.00
Grade K - Grade 3	657	698	709	720	724	731	700	728	722	683	697	666	662	653	628	622	622	615	599	645	617	612
Grade 4 - Grade 8	759	813	878	932	948	940	963	938	915	930	938	975	976	967	939	927	918	892	903	937	916	904
Grade K - Grade 3	657	698	709	720	724	731	700	728	722	683	697	666	662	653	628	622	622	615	599	645	617	612
Grade 4 - Grade 5	359	358	374	387	390	381	381	371	355	387	393	392	390	349	363	371	359	359	336	370	358	351
Grade 6 - Grade 8	400	455	504	545	558	559	582	567	560	543	545	583	586	618	576	556	559	533	567	567	558	553
Grade 9 - Grade 12	451	460	475	497	543	583	636	664	682	688	710	722	711	712	748	755	782	774	704	731	753	753
Grade K - Grade 12	1867	1971	2062	2149	2215	2254	2299	2330	2319	2301	2345	2363	2349	2332	2315	2304	2322	2281	2206	2,312	2,286	2,270

**** Birth data is provided by the Department of Public Health and represents actual births by Weston residents for years 1989 through 2009.**

Year		2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Weston Birth Data	Multiplier	**86**	**61**	**66**	**66**	**59**	***60***	***62***	***62***	***62***	***62***	***62***	***62***	***62***	***62***
School Year	3 year ratio	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Grades			Actual												
Grade K	1.87	154	124	139	132	110	112	115	116	116	116	116	116	116	116
Grade 1	1.09	156	172	126	152	144	121	123	126	127	127	127	127	127	127
Grade 2	1.04	151	164	175	131	158	150	126	128	131	132	132	132	132	132
Grade 3	1.01	161	155	159	177	132	160	151	127	129	133	133	133	133	133
Grade 4	1.03	187	167	162	163	181	136	164	155	130	132	136	137	137	137
Grade 5	1.04	172	192	174	168	169	188	141	170	161	135	137	141	142	142
Grade 6	0.99	213	169	183	172	166	168	186	140	169	159	134	136	140	141
Grade 7	0.98	152	208	170	180	170	164	165	183	137	166	157	132	134	137
Grade 8	1.03	194	156	214	174	185	174	168	169	188	141	170	161	135	137
Grade 9	0.99	207	195	149	211	172	182	171	165	167	185	139	167	158	133
Grade 10	0.96	185	194	190	142	202	164	174	164	158	159	177	133	160	152
Grade 11	0.98	212	174	190	186	140	198	161	170	161	155	156	174	130	157
Grade 12	1.00	178	211	175	190	186	140	198	161	171	161	155	156	174	130
Total		**2,322**	**2,281**	**2,206**	**2,179**	**2,116**	**2,055**	**2,043**	**1,975**	**1,944**	**1,901**	**1,869**	**1,844**	**1,818**	**1,774**
Country School		327	314	299	296	273	271	258	249	252	255	255	255	254	254
Woodland School		295	308	300	295	273	271	257	248	252	252	253	253	254	255
Field School		359	359	336	331	351	324	305	325	291	267	273	278	279	279
Weston Middle School		559	533	567	527	521	505	519	492	494	466	460	428	408	415
Weston High School		782	774	704	730	700	684	704	661	656	660	627	630	623	572

10 Year Average Enrollment	5 Year Average Enrollment	3 Year Average Enrollment
1.57	1.81	1.87
1.08	1.08	1.09
1.04	1.05	1.04
1.03	1.02	1.01
1.02	1.03	1.03
1.02	1.03	1.04
1.00	0.98	0.99
1.00	1.00	0.98
1.01	1.02	1.03
0.98	0.99	0.99
0.98	0.96	0.96
0.99	1.00	0.98
1.00	0.99	1.00

Actual and Projected Enrollment by School
SY'12/13 through SY'25/26



	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Country School	327	314	299	296	273	271	258	249	252	255	255	255	254	254
Woodland School	295	308	300	295	273	271	257	248	252	252	253	253	254	255
Field School	359	359	336	331	351	324	305	325	291	267	273	278	279	279
Weston Middle School	559	533	567	527	521	505	519	492	494	466	460	428	408	415
Weston High School	782	774	704	730	700	684	704	661	656	660	627	630	623	572

Class Size Policy

In 2005, the School Committee approved the Class Size Policy for Kindergarten through Grade 5. During the budget development phase, Administrative Council reviews projected enrollment. Staffing patterns are directly related to ensure compliance with the class size policy; mandated staffing such as Special Education and English Language Learners (ELL); or change in the Middle and High School Program of Studies. The table below provides a historical view of our class sizes compared to the policy guidelines.

Average Number of Pupils per Classroom - Grades K-5

Grade	Range (Min-Max)	Target	03-04	04-05	05-06	06-07	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15
K	17-21	19	20.8	20.9	19.7	19.0	17.6	19.4	17.1	19.7	17.1	19.3	17.7	17.4
1	17-21	19	19.2	19.1	19.4	18.3	20.3	19.5	20.9	18.8	17.9	19.5	19.1	18.0
2	18-22	20	22.3	20.0	20.8	20.0	18.9	20.9	19.9	20.0	19.4	18.9	20.5	19.4
3	18-22	20	20.9	20.3	20.3	22.2	21.2	20.4	21.1	20.0	20.8	20.1	19.4	19.9
4	20-24	22	21.9	20.4	20.6	22.6	22.7	21.0	20.6	22.0	20.6	20.8	20.9	20.3
5	20-24	22	21.8	21.4	22.6	21.2	20.9	20.1	20.4	20.6	22.9	21.5	21.3	21.8

At the Middle and High Schools, the range, median and mean for the classes by department are calculated each year. The guidelines for Middle and High Schools are 21-27 students per classroom with a target of 24. At the High School, the minimum class size is 12 unless prior approval by the Superintendent and School Committee is obtained. Exceptions can be made for end of sequence courses. The tables below provide a 3-year range of data.

Average Number of Pupils per Classroom - Grades 6-12

Middle School	11-12 Range	11-12 Median	11-12 Mean	12-13 Range	12-13 Median	12-13 Mean	13-14 Range	13-14 Median	13-14 Mean	14-15 Range	14-15 Median	14-15 Mean
English	12 to 24	20	19.20	13 to 24	21	20.86	12 to 26	21	19.90	15 to 25	21	20.90
Social Studies	14 to 25	20	19.70	13 to 24	22	20.70	11 to 25	22	20.50	15 to 26	23	21.80
Mathematics	10 to 25	20	19.00	13 to 26	20	19.82	11 to 28	21	19.70	15 to 29	20	20.10
World Lang.	12 to 23	18	17.20	10 to 25	20	18.48	8 to 24	20	18.50	12 to 24	19	17.90
Science	14 to 24	20	19.80	15 to 24	22	20.70	12 to 24	22	20.50	15 to 25	23	21.60

High School	11-12 Range	11-12 Median	11-12 Mean	12-13 Range	12-13 Median	12-13 Mean	13-14 Range	13-14 Median	13-14 Mean	14-15 Range	14-15 Median	14-15 Mean
English	13 to 24	22	20.90	15 to 24	22	20.77	10 to 24	21	20.50	11 to 24	19	18.80
Social Studies	11 to 24	22	20.70	10 to 24	22	20.72	10 to 25	23	20.90	10 to 24	17	16.90
Mathematics	9 to 26	19	18.90	13 to 26	20	20.00	11 to 25	22	20.80	8 to 25	17.5	18.00
World Lang.	9 to 26	19	18.20	7 to 27	19	18.50	8 to 24	19	17.80	10 to 24	19	18.30
Science	11 to 24	21	20.10	13 to 24	20	20.15	10 to 24	22	20.80	11 to 24	20	19.40

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 four years, current year, and projected for next year:

	Actual 10-11	Actual 11-12	Actual 12-13	Actual 13-14	Actual 14-15	Projected 15-16
Elementary (K-5)						
Regular Classroom Teachers	48.15	48.95	49.00	49.00	48.00	48.00
Spec. Ed./ELL Teachers[8]	12.50	13.60	21.14	12.00	12.00	12.00
Special Subject Teachers[9]	17.03	17.30	14.13	13.97	13.75	13.75
Guidance Counselors	3.00	3.00	3.00	3.00	3.00	3.00
Librarian	3.00	3.00	3.00	2.00	2.02	2.02
Supervisors[10]	0.40	0.40	3.40	3.40	3.41	3.41
Administrators	3.00	3.00	3.00	3.00	3.00	3.00
Sub-Totals	***87.08***	***89.25***	***96.66***	***86.37***	***85.18***	***85.18***
Middle School (6-8)						
Regular Classroom Teachers	46.00	45.99	44.70	43.06	43.53	41.98
Spec. Ed./ELL Teachers	3.55	4.20	4.33	6.80	7.90	7.90
Guidance Counselors	3.00	3.00	3.00	3.00	3.00	4.00
Librarian	1.00	1.00	0.00	1.00	1.00	1.00
Supervisors	2.45	2.45	2.45	2.65	2.65	2.65
Technology	1.00	1.00	1.00	1.00	1.00	1.00
Administrators	2.00	2.00	2.00	2.00	2.00	2.00
Sub-Totals	***59.00***	***59.64***	***57.48***	***59.51***	***61.08***	***60.53***
High School (9-12)						
Regular Classroom Teachers	65.00	64.65	65.65	65.96	65.16	64.76
Spec. Ed./ELL Teachers	4.05	5.30	7.18	8.90	8.70	8.70
Guidance Counselors	4.20	4.50	4.50	4.50	4.50	4.50
Librarian	1.00	1.00	1.00	1.00	1.00	1.00
Supervisors	3.20	3.20	3.40	3.50	3.50	3.50
Technology	1.00	1.00	1.00	1.00	1.00	1.00
Administrators	2.00	2.00	2.00	2.00	2.00	2.00
Sub-Totals	***80.45***	***81.65***	***84.73***	***86.86***	***85.86***	***85.46***

	Actual 10-11	Actual 11-12	Actual 12-13	Actual 13-14	Actual 14-15	Projected 15-16
System-wide						
Central Office	3.00	3.00	3.00	3.00	3.00	3.00
Special Ed. and Other	11.10	12.71	13.98	23.29	26.44	28.33
Buildings and Grounds	31.90	30.90	30.88	30.00	30.00	30.00
Human Resources	1.00	1.00	1.00	0.86	1.00	0.00
Nurses	4.60	4.80	4.79	4.79	4.79	4.79
OT/PT	3.70	3.60	2.23	3.94	4.06	4.06
Paraprof./Tech/Instr. Aides	29.00	28.00	24.60	15.39	17.30	20.94
Secretarial Aides	21.50	21.60	20.42	17.67	16.24	16.24
Administrative Assistants	18.10	17.40	12.93	16.93	16.92	18.06
Transportation	22.80	22.10	20.73	20.51	22.93	22.93
Tutors/Literacy Assistants	55.00	54.20	35.48	36.92	42.18	38.51
Sub-Totals	***201.70***	***199.31***	***170.03***	***173.29***	***174.29***	***186.86***
General Fund Totals	**428.23**	**429.85**	**408.90**	**406.03**	**416.88**	**418.02**
External Sources Total[11]	11.60	12.93	45.49	47.07	42.90	38.86
TOTAL STAFFING	**438.83**	**442.78**	**454.39**	**453.10**	**459.78**	**456.88**

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.

Since FY'09-10, regular classroom teachers have fluctuated based on the enrollment needs throughout the district. Mandarin Chinese was implemented as a World Language option beginning in Grade 7 and continuing through High School. This implementation added 1.2 FTE's. Nurse hours have expanded

[8] Teachers of students with special needs and English Language Learners (ELL).
[9] Teachers of art, music, physical education, reading, world languages, science and math.
[10] Includes supervisory positions of Directors, Department Heads and House Leaders.
[11] 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.

at the Country and Woodland Schools by 0.2 FTE since FY'11. The additional hours provided coverage in the buildings throughout the school day. Special Education staff (teachers and learning assistants) has fluctuated as the needs of students change. In fiscal year 2009, the Getting Organized for Academics and Life (G.O.A.L.) program was implemented to meet the needs of students at the High School. Without this program, these students would be placed in an out-of-district placement. The program has generated revenue for the district by providing space to neighboring communities when appropriate. Staffing on state and federal grants has fluctuated based on funding levels. Below are the major personnel changes:

- 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 more cost-efficient to meet current needs.

- 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 state and federal mandated reporting requirements.

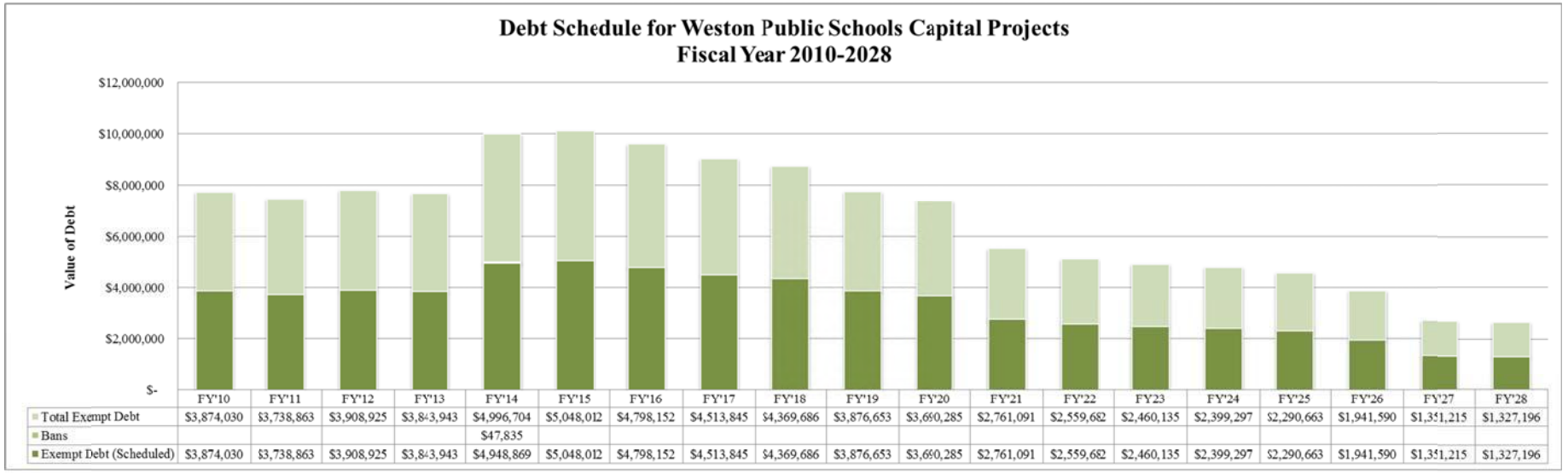
- High School Bridge Program (0.125 FTE): A proposed staffing restructuring of the Bridge Program at the High School would result in a reduction of one learning assistant (0.875 FTE) and the addition of one teacher (1.000 FTE).

- 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 a 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.

Bond Schedule

Weston Public Schools does not have the statutory authority to issue bonds. The district must work collaboratively with the Town of Weston to identify and prioritize capital projects. The current year debt payments are related to the renovations of the High School (1996), Middle School (1996), Country and Woodland Schools (2001), School Bus Replacements (2002-2010), Paving (2004-2008), School Technology (2008-2010), High School Science Labs (2011) and Field School (2013).



	FY'10	FY'11	FY'12	FY'13	FY'14	FY'15	FY'16	FY'17	FY'18	FY'19	FY'20	FY'21	FY'22	FY'23	FY'24	FY'25	FY'26	FY'27	FY'28
Total Exempt Debt	$3,874,030	$3,738,863	$3,908,925	$3,843,943	$4,996,704	$5,048,012	$4,798,152	$4,513,845	$4,369,686	$3,876,653	$3,690,285	$2,761,091	$2,559,682	$2,460,135	$2,399,297	$2,290,663	$1,941,590	$1,351,215	$1,327,196
Bans					$47,835														
Exempt Debt (Scheduled)	$3,874,030	$3,738,863	$3,908,925	$3,843,943	$4,948,869	$5,048,012	$4,798,152	$4,513,845	$4,369,686	$3,876,653	$3,690,285	$2,761,091	$2,559,682	$2,460,135	$2,399,297	$2,290,663	$1,941,590	$1,351,215	$1,327,196

Currently, we have no projected debt as the renovation of the Case House is undefined at this point. Projected debt is used for internal planning purposes to ensure our total outstanding debt for the Town does not exceed 15% of operating revenue, a benchmark set by the rating agencies. In FY'15, the school debt includes debt payments related to the High School sprinkler system and Science Lab renovations and the Field School. The full school related debt schedule is below:

Maturing Debt and Interest	Authorized Amount	Amount Issued	Issue Date	Maturity Date	FY'07-FY'09	FY'10	FY'11	FY'12	FY'13	FY'14	FY'15	FY'16	FY'17	FY'18	FY'19	FY'20	FY'21 Onward
Field School Renovation Refunding (5/94)	$ 1,740,000	$ 526,489	8/1/1994	8/1/2014	$ 212,807	$ 62,150	$ 58,241	$ 55,065	$ 52,550	$ 60,900	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Field School Renovation Refunding (5/94)	$ -	$ -	8/1/1995	8/1/2010	$ 174,152	$ 54,080	$ 51,524	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Field School Feasibility Study Arch. Services (5/05)	$ -	$ -	2/1/2008	2/1/2011	$ 39,000	$ 17,960	$ 15,450	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
High School Architectual & Engineering (2/96)	$ 850,000	$ 443,997	3/1/2000	3/1/2020	$ 216,429	$ 68,297	$ 61,061	$ 58,842	$ 56,882	$ 54,695	$ 52,526	$ 50,395	$ 48,019	$ 45,927	$ 43,658	$ 41,115	$ -
High School Renovations (5/96)	$ 14,150,000	$ 7,826,953	3/1/2000	3/1/2020	$ 3,564,706	$ 1,116,365	$ 1,081,595	$ 1,042,199	$ 1,007,413	$ 968,594	$ 930,110	$ 881,904	$ 840,326	$ 803,736	$ 764,024	$ 720,049	$ -
High School Renovations (1/99)	$ 545,000	$ 277,496	3/1/2000	3/1/2020	$ 142,304	$ 39,403	$ 38,163	$ 36,776	$ 35,551	$ 34,184	$ 32,829	$ 31,496	$ 30,011	$ 28,705	$ 27,287	$ 25,716	$ -
High School Equipment (1/99)	$ 385,000	$ 205,975	3/1/2000	3/1/2020	$ 98,090	$ 30,674	$ 29,821	$ 28,711	$ 27,732	$ 26,638	$ 25,555	$ 24,489	$ 23,300	$ 17,223	$ 16,372	$ 15,430	$ -
High School Equipment - Lang. Lab (5/06)	$ 40,000	$ 40,000	2/1/2008	2/1/2011	$ 15,200	$ 14,780	$ 12,360	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
High School Equipment - Gym Floor and Bleachers (5/06)	$ 440,000	$ 440,000	2/1/2008	2/1/2016	$ 69,200	$ 66,520	$ 64,870	$ 63,220	$ 61,570	$ 59,920	$ 58,270	$ 55,620	$ -	$ -	$ -	$ -	$ -
School Repl - HS Field Bleachers (5/07)	$ 309,231	$ 309,231	2/1/2010	2/1/2022	$ -	$ -	$ 33,652	$ 32,896	$ 32,313	$ 31,927	$ 31,412	$ 30,897	$ 30,382	$ 29,739	$ 29,031	$ 27,259	$ 52,290
School Repl - HS Field Bleachers (5/07)	$ -	$ -	2/6/2009	2/1/2010	$ -	$ 28,228	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
School Roof Repairs (5/95)	$ 142,000	$ 45,300	3/1/2000	3/1/2017	$ 40,575	$ 12,520	$ 12,586	$ 6,647	$ 6,401	$ 6,128	$ 5,857	$ 5,591	$ 5,294	$ -	$ -	$ -	$ -
Middle School (12/96, 5/97, 5/98)	$ 10,800,000	$ 1,446,000	1/1/2001	1/1/2021	$ -	$ -	$ -	$ 205,819	$ 191,425	$ 188,125	$ 172,825	$ 163,765	$ 155,825	$ 141,985	$ 133,365	$ 129,865	$ 126,075
Middle School Pool Heater (5/05)	$ 80,000	$ 80,000	2/1/2006	2/1/2016	$ 38,328	$ 11,776	$ 11,401	$ 11,071	$ 5,731	$ 5,556	$ 5,375	$ 5,188	$ -	$ -	$ -	$ -	$ -
High School Track (5/02)	$ 150,000	$ 150,000	2/1/2003	2/1/2008	$ 61,200	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
School Buses (5/02)	$ 150,000	$ 150,000	2/1/2003	2/1/2007	$ 37,925	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
School Buses (5/05)	$ 80,000	$ 80,000	2/1/2008	2/1/2010	$ 42,400	$ 41,200	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
School Buses (5/07)	$ 300,000	$ 300,000	2/1/2008	2/1/2012	$ 84,000	$ 81,750	$ 79,500	$ 77,250	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
School Bus Replacement (5/08)	$ 219,250	$ 219,250	2/1/2010	2/1/2013	$ -	$ -	$ -	$ 77,270	$ 75,555	$ 74,042	$ -	$ -	$ -	$ -	$ -	$ -	$ -
School Bus Replacement (5/08)	$ -	$ -	2/6/2009	2/1/2010	$ -	$ 73,342	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
School Bus Replacement (5/09)	$ 208,500	$ 208,500	2/1/2010	2/1/2015	$ -	$ -	$ 46,460	$ 45,110	$ 44,202	$ 43,591	$ 40,776	$ -	$ -	$ -	$ -	$ -	$ -
School Bus Replacement (5/10)	$ 236,938	$ 236,938	2/1/2010	2/1/2015	$ -	$ -	$ -	$ 70,015	$ 65,085	$ 62,549	$ 60,521	$ -	$ -	$ -	$ -	$ -	$ -
School Paving (5/03, 5/04)	$ 100,000	$ 100,000	2/1/2005	2/1/2010	$ 64,931	$ 19,529	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
School Paving #3 (5/04)	$ 87,000	$ 87,000	2/1/2006	2/1/2011	$ 65,735	$ 16,058	$ 15,495	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
School Paving #3 (5/05)	$ 100,000	$ 100,000	12/15/2006	12/15/2009	$ 9,920	$ 4,080	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
School Paving #4 (5/06)	$ 150,000	$ 150,000	2/1/2008	2/1/2016	$ 24,500	$ 22,900	$ 22,330	$ 21,760	$ 21,190	$ 19,620	$ 19,080	$ 18,540	$ -	$ -	$ -	$ -	$ -
School Paving #5 (5/08)	$ 152,000	$ 152,000	2/1/2010	2/1/2018	$ -	$ -	$ 22,183	$ 21,803	$ 21,381	$ 21,101	$ 20,728	$ 20,354	$ 19,981	$ 19,514	$ -	$ -	$ -
School Paving #5 (5/08)	$ -	$ -	2/6/2009	2/1/2010	$ -	$ 20,255	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
School Technology (5/04)	$ 175,000	$ 175,000	2/1/2005	2/1/2010	$ 113,784	$ 35,976	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
School Technology (5/05)	$ 260,000	$ 260,000	2/1/2006	2/1/2011	$ 186,513	$ 53,525	$ 51,650	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
School Technology (5/06)	$ 190,000	$ 190,000	2/1/2008	2/1/2016	$ 30,700	$ 28,950	$ 28,230	$ 27,510	$ 26,790	$ 25,070	$ 24,380	$ 23,690	$ -	$ -	$ -	$ -	$ -
School Technology (5/07)	$ 145,000	$ 145,000	2/1/2008	2/1/2016	$ 23,350	$ 22,780	$ 21,210	$ 20,670	$ 20,130	$ 19,590	$ 19,050	$ 17,510	$ -	$ -	$ -	$ -	$ -
Technology Hardware #1 (12/08)	$ 300,000	$ 300,000	2/1/2010	2/1/2019	$ -	$ -	$ 40,563	$ 39,883	$ 39,127	$ 38,625	$ 36,954	$ 36,304	$ 35,654	$ 34,840	$ 32,946	$ -	$ -
Technology Hardware #2 (5/09)	$ 300,000	$ 300,000	2/1/2010	2/1/2019	$ -	$ -	$ 40,573	$ 39,893	$ 39,138	$ 37,635	$ 36,984	$ 36,334	$ 35,683	$ 34,870	$ 33,976	$ -	$ -
Country & Woodland School Arch. Services (12/99)	$ 1,370,000	$ 1,370,000	2/1/2004	2/1/2024	$ 333,834	$ 107,168	$ 105,113	$ 103,195	$ 101,140	$ 98,914	$ 95,832	$ 93,400	$ 90,900	$ 88,331	$ 85,694	$ 82,954	$ 303,456
Country & Woodland School Arch. Services (11/00)	$ 490,000	$ 490,000	2/1/2004	2/1/2024	$ 119,400	$ 38,330	$ 37,595	$ 36,909	$ 36,174	$ 35,378	$ 34,276	$ 33,406	$ 32,512	$ 31,593	$ 30,650	$ 29,670	$ 108,536
Country & Woodland School Renovations (3/01)	$ 5,157,000	$ 5,157,000	6/1/2003	6/1/2018	$ 1,398,412	$ 446,559	$ 436,299	$ 425,184	$ 415,924	$ 401,346	$ 390,370	$ 379,051	$ 367,389	$ 356,384	$ -	$ -	$ -
Country & Woodland School Renovations (3/01)	$ 2,940,000	$ 2,940,000	2/1/2004	2/1/2024	$ 716,406	$ 229,982	$ 225,572	$ 221,456	$ 217,046	$ 212,268	$ 205,653	$ 200,435	$ 195,069	$ 189,557	$ 183,897	$ 178,017	$ 804,607
Country & Woodland School Renovations (3/01)	$ 2,000,000	$ 2,000,000	2/1/2005	2/1/2025	$ 498,156	$ 160,148	$ 157,196	$ 154,244	$ 150,308	$ 146,372	$ 142,436	$ 138,992	$ 135,425	$ 131,735	$ 127,799	$ 123,862	$ 596,147
Country & Woodland School Renovations (3/01)	$ 10,957,557	$ 10,957,557	2/1/2006	2/1/2026	$ 2,898,317	$ 910,200	$ 889,575	$ 871,425	$ 852,725	$ 833,475	$ 813,538	$ 792,913	$ 772,288	$ 745,288	$ 723,488	$ 701,688	$ 3,747,558
Country & Woodland School Sewage Treatment (3/01)	$ 250,000	$ 200,000	2/1/2004	2/1/2024	$ 48,735	$ 15,645	$ 15,345	$ 15,065	$ 14,765	$ 14,440	$ 13,990	$ 13,635	$ 13,270	$ 12,895	$ 12,510	$ 12,110	$ 54,735
MS/HS Wastewater Treatment Facility (5/04)	$ 150,000	$ 150,000	2/1/2008	2/1/2016	$ 24,500	$ 22,900	$ 22,330	$ 21,760	$ 21,190	$ 19,620	$ 19,080	$ 18,540	$ -	$ -	$ -	$ -	$ -
High School Science Labs Design (11/09)	$ 730,000	$ 730,000	2/1/2010	2/1/2028	$ -	$ -	$ 10,920	$ 4,251	$ 63,682	$ 62,756	$ 59,830	$ 58,942	$ 57,053	$ 56,184	$ 55,314	$ 54,445	$ 389,716
School Hardware Phase 3 (11/09)	$ 350,000	$ 350,000	2/1/2011	2/1/2020	$ -	$ -	$ -	$ 50,913	$ 48,066	$ 46,291	$ 44,872	$ 43,807	$ 43,097	$ 42,210	$ 41,145	$ 39,081	$ -
Twin SAN Devices (5/10)	$ 150,000	$ 150,000	2/1/2011	2/1/2020	$ -	$ -	$ -	$ 22,113	$ 20,873	$ 20,101	$ 19,483	$ 19,019	$ 18,711	$ 18,324	$ 17,861	$ 14,398	$ -
Sprinkler System High School Addition (11/10)	$ 70,000	$ 70,000	2/4/2011	2/4/2016	$ -	$ -	$ -	$ -	$ 19,112	$ 18,826	$ 17,540	$ 17,270	$ -	$ -	$ -	$ -	$ -
Middle School Roof Replacement (5/11)	$ 617,332	$ 617,332	2/1/2012	2/1/2028	$ -	$ -	$ -	$ -	$ 52,772	$ 50,678	$ 49,940	$ 49,202	$ 48,465	$ 47,727	$ 46,989	$ 46,251	$ 334,817
Field School Sewer (1/99)	$ 27,000	$ 27,000	2/1/2013	2/1/2033	$ -	$ -	$ -	$ -	$ -	$ 4,582	$ 2,543	$ 2,486	$ 2,448	$ 2,410	$ 1,372	$ 1,353	$ 15,214
Field School Sewer (3/01)	$ 50,000	$ 50,000	2/1/2013	2/1/2033	$ -	$ -	$ -	$ -	$ -	$ 4,181	$ 4,152	$ 4,066	$ 4,008	$ 3,951	$ 3,893	$ 3,836	$ 33,632
Field School Feasibility (5/09)	$ 700,000	$ 521,934	2/1/2013	2/1/2033	$ -	$ -	$ -	$ -	$ -	$ 41,235	$ 39,023	$ 38,244	$ 37,725	$ 37,206	$ 36,687	$ 36,169	$ 387,260
Energy Engineering Services: HS Boiler (5/11)	$ 667,200	$ 662,400	2/1/2013	2/1/2033	$ -	$ -	$ -	$ -	$ -	$ 51,012	$ 48,271	$ 47,319	$ 46,685	$ 46,050	$ 45,415	$ 44,781	$ 502,857
High School Science Labs (5/11)	$ 12,100,000	$ 12,100,000	2/1/2013	2/1/2038	$ -	$ -	$ -	$ -	$ -	$ 784,388	$ 779,699	$ 765,630	$ 756,251	$ 746,872	$ 738,493	$ 729,094	$ 10,940,902
Field School Construction (11/11)	$ 5,000,000	$ 5,000,000	2/1/2013	2/1/2038	$ -	$ -	$ -	$ -	$ -	$ 324,518	$ 322,576	$ 316,751	$ 312,867	$ 308,983	$ 305,100	$ 301,216	$ 4,517,984
Field School Construction (11/11)	$ 5,000,000	$ 5,000,000	2/1/2014	2/1/2039	$ -	$ -	$ -	$ -	$ -	$ -	$ 371,676	$ 362,967	$ 355,207	$ 347,446	$ 339,686	$ 331,926	$ 5,114,164
Exempt School Debt:	**$ 82,841,208**	**$ 63,488,352**			**$ 11,393,509**	**$ 3,874,030**	**$ 3,738,863**	**$ 3,908,925**	**$ 3,843,943**	**$ 4,948,869**	**$ 5,048,012**	**$ 4,798,152**	**$ 4,513,845**	**$ 4,369,686**	**$ 3,876,653**	**$ 3,690,285**	**$ 28,029,951**
Field School Construction (11/11) (Phase 1)		$ 7,239,698	1/23/2013		$ -	$ -	$ -	$ -	$ -	$ 24,606	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Field School Construction (11/11)	$ -	$ 17,189,698	2/1/2014		$ -	$ -	$ -	$ -	$ -	$ 23,229	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Bond Anticipation Notes (BANS):	**$ -**	**$ 24,429,396**			**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 47,835**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Comparable Community Data

Weston Public Schools has, like many other public schools, emphasized the use of data to drive decision-making. This section will focus on a few data points and compare Weston data to our comparable communities.

Per Pupil Expenditure:
Each September, the Assistant Superintendent for Finance and Operations submits the End of Year (EOY) Report to the Massachusetts Department of Elementary and Secondary Education (MA DESE). As described by the DESE, "[The EOY report] shows all school operating expenditures including those outside the general fund such as grants, private donations, and revolving accounts. They include payments for local resident pupils who are being educated in schools outside the district. As well as showing the overall cost per pupil, they provide detail about how schools spend their funds in specific functional areas such as teaching, maintenance, and administration."

The Per Pupil Expenditure (PPE) is calculated for each district based on the submission of the data contained in the EOY report. Below is a historical view of Weston's Per Pupil Expenditures by major category. Since fiscal year 2006, the per pupil expenditures has increased significantly. 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. Below is a summary of the categories that make up the PPE for Weston for the past six years.

Category	FY'08 PPE	FY'09 PPE	FY'10 PPE	FY'11 PPE	FY'12 PPE	FY'13 PPE	% Inc./(Dec.) from FY'12	% Inc./(Dec.) from FY'08
Administration	$547.15	$547.19	$593.51	$656.29	$686.73	$687.76	0.15%	25.70%
Instructional Leadership	$1,142.77	$1,232.69	$1,297.10	$1,298.26	$1,393.52	$1,386.61	(0.50%)	21.34%
Classroom and Specialist Teachers	$5,516.70	$6,036.66	$6,313.61	$6,523.97	$7,000.90	$7,386.31	5.51%	33.89%
Other Teaching Services	$1,586.73	$1,700.07	$1,836.24	$1,762.58	$1,616.71	$1,403.18	(13.21%)	(11.57%)
Professional Development	$211.72	$222.94	$284.49	$235.63	$278.07	$202.41	(27.21%)	(4.40%)
Instructional Materials, Equipment and Technology	$696.01	$775.74	$888.99	$826.87	$743.66	$886.34	19.19%	27.35%
Guidance, Counseling and Testing	$440.52	$441.66	$486.34	$507.21	$555.59	$630.71	13.52%	43.17%
Pupil Services	$1,545.67	$1,707.14	$1,774.62	$1,798.55	$1,724.41	$1,815.02	5.25%	17.43%
Operations and Maintenance	$1,613.89	$1,735.36	$1,658.41	$1,773.90	$1,646.70	$1,644.29	(0.15%)	1.88%
Insurance, Retirement Programs and Others	$3,401.61	$3,269.19	$3,120.48	$3,456.57	$3,711.42	$3,747.90	0.98%	10.18%
Payments to Out-of-District Schools	$44,389.52	$59,163.69	$55,913.38	$67,038.19	$74,585.52	$85,886.55	15.15%	93.48%
Per Pupil Expenditure	**$17,017**	**$18,023**	**$18,591**	**$19,352**	**$19,915**	**$20,579**	**3.33%**	**20.93%**

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 six (6) school years:

FY'13			FY'08		FY'09		FY'10		FY'11		FY'12		FY'13	
Grades	**Enrollment**	**District**	**PPE**	**Rank**	**PPE**	**Rank**	**PPE**	**Rank**	**PPE**	**Rank**	**PPE**	**Rank**	**PPE**	**Rank**
pk-12	4,121	Belmont	$11,301	15	$11,653	15	$11,609	16	$11,969	16	$12,259	16	$12,659	16
pk-12	7,154	Brookline	$15,431	8	$16,847	4	$17,090	4	$16,556	6	$16,556	9	$16,924	10
pk-8	650	Carlisle	$13,477	13	$14,619	11	$15,181	13	$15,908	11	$16,614	8	$17,280	6
pk-8	2,184	Concord	$15,928	4	$16,342	6	$16,438	6	$16,637	5	$16,893	6	$16,274	12
9-12	1,266	Concord Carlisle	$17,486	2	$18,328	2	$18,872	2	$20,066	2	$20,525	1	$20,802	1
K-5	541	Dover	$15,084	9	$16,591	5	$15,646	10	$17,607	4	$18,313	4	$19,323	3
6-12	1,194	Dover Sherborn	$15,690	5	$15,787	8	$15,901	8	$16,495	7	$16,434	10	$17,123	9
pk-12	6,624	Lexington	$14,469	10	$15,368	10	$15,862	9	$16,358	10	$16,726	7	$16,812	11
pk-8	1,239	Lincoln	$18,189	1	$20,344	1	$21,812	1	$20,776	1	$19,598	3	$19,155	4
9-12	1,608	Lincoln Sudbury	$15,549	6	$15,775	9	$16,324	7	$16,375	9	$17,340	5	$18,304	5
pk-12	5,562	Needham	$12,552	14	$12,955	14	$13,248	14	$13,602	14	$13,742	14	$14,320	14
pk-12	12,386	Newton	$15,498	7	$16,243	7	$16,597	5	$16,397	8	$16,400	11	$17,141	8
pk-8	3,054	Sudbury	$11,156	16	$11,248	16	$11,801	15	$12,359	15	$12,899	15	$13,426	15
pk-12	2,757	Wayland	$14,033	11	$14,342	12	$15,219	12	$15,156	13	$15,902	12	$16,177	13
pk-12	4,992	Wellesley	$13,916	12	$14,330	13	$15,392	11	$15,421	12	$15,085	13	$17,232	7
pk-12	2,380	Weston	$17,107	3	$18,023	3	$18,591	3	$19,352	3	$19,915	2	$20,579	2
		State Average[12]	**$12,497**		**$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, strong leadership model, successful fundraising by Weston Education Enrichment Fund Committee (WEEFC), and award of direct federal grants. Parents and students alike frequently comment on how well prepared the students are for college due to Weston High School's rigorous curriculum and high standards set by the faculty. The rank shown above is based on the table data not statewide data.

Average Teacher Salary:
Similar to the PPE report above, the average teacher salary is derived from the data submitted in the EOY report and the Educator Personnel Information Management System (EPIMS) submitted bi-annually by the Human Resource Director. Average teacher salaries tend to fluctuate depending on the collective bargaining cycles of the respective community. In addition, the average teacher salary is influenced by the staff make-up and turnover rate in each district. Teacher salary tables are based on years of service (steps) and educational degrees (lanes). Teachers move throughout the salary table during the course of their career. The distribution of teachers within a salary table has a significant impact on the average teacher salary. As teachers retire at the high end of the salary table, less experienced teachers often fill the vacancy at a lower salary.

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

Below is a table of the average teacher salary for the past seven years:

District	FY'07 Average Salary	Rank	FY'08 Average Salary	Rank	FY'09 Average Salary	Rank	FY'10 Average Salary	Rank	FY'11 Average Salary	Rank	FY'12 Average Salary	Rank	FY'13 Average Salary	Rank
Belmont	$58,445	15	$66,366	15	$56,786	15	$58,445	15	$66,366	15	$79,143	14	$79,244	12
Brookline	$67,399	7	$78,308	1	$64,662	11	$67,399	7	$78,308	1	$85,867	7	$82,488	10
Carlisle	$67,517	6	$72,000	9	$65,384	8	$67,517	6	$72,000	9	$85,406	8	$85,980	7
Concord	$66,931	9	$72,540	8	$61,901	12	$66,931	9	$72,540	8	$84,883	9	$89,171	4
Concord Carlisle	$70,262	2	$74,296	4	$65,798	7	$70,262	2	$74,296	4	$93,712	1	$95,947	1
Dover	$70,007	3	$77,088	2	$66,415	5	$70,007	3	$77,088	2	$91,933	2	$84,005	8
Dover Sherborn	$68,177	5	$73,396	5	$65,307	9	$68,177	5	$73,396	5	$90,578	3	$89,600	3
Lexington	$61,763	14	$69,129	13	$61,093	13	$61,763	14	$69,129	13	$75,115	15	$77,442	14
Lincoln	$63,892	12	$69,778	12	$77,541	1	$63,892	12	$69,778	12	$79,798	11	$79,176	13
Lincoln Sudbury	$66,799	10	$76,022	3	$65,179	10	$66,799	10	$76,022	3	$89,017	5	$94,087	2
Needham	$63,324	13	$67,977	14	$58,914	14	$63,324	13	$67,977	14	$79,303	12	$81,062	11
Newton	$67,080	8	$70,961	11	$66,911	4	$67,080	8	$70,961	11	$79,152	13	$76,904	15
Sudbury	$55,835	16	$58,395	16	$52,600	16	$55,835	16	$58,395	16	$69,107	17	$70,279	16
Wayland	$64,037	11	$73,015	7	$65,817	6	$64,037	11	$73,015	7	$88,329	6	$89,099	5
Wellesley	$69,784	4	$71,128	10	$67,310	3	$69,784	4	$71,128	10	$73,975	16	$82,799	9
Weston	$70,617	1	$73,338	6	$69,360	2	$70,617	1	$73,338	6	$83,884	10	$87,321	6
State Average[13]	**$58,257**		**$66,166**		**$67,577**		**$68,781**		**$70,340**		**$70,959**		**$71,620**	

As the table indicates, Weston's average teacher salary is competitive with our comparable communities. Weston has approximately 61% of the faculty positions at the top step in their salary lane.

Special Education:
Special Education services are provided to eligible children from age 3 through age 22. Weston has a strong inclusion model that seeks to educate special education students in the least restrictive environment, such as in the same classrooms as their peers. Regular education and special education teachers collaborate to ensure the success of inclusion throughout the district. In some cases, Weston is unable to create a suitable program and must seek an outside placement for a student.

Tuition rates for the out-of-district (OOD) placements are determined by the Massachusetts Executive Office for Administration and Finance, Operational Services Division, Special Education Pricing unit. These rates are set annually and are outside of the districts control. OOD placement costs range from $27K to $133K annually for day programs and $62K to $316K annually for residential programs. Managing a special education budget is challenging and complex as students move in and out of the district, and individual needs change. As the table below demonstrates, Weston has focused on meeting student needs, if possible in district, which provides more programmatic oversight and fiscal control. The rank is based on the table data not statewide data.

[13] Source: Massachusetts Department of Elementary and Secondary Education (MA DESE) web site

Below is a table showing the percent of general fund spending on Special Education:

District	FY'07 % of Total Budget	Rank	FY'08 % of Total Budget	Rank	FY'09 % of Total Budget	Rank	FY'10 % of Total Budget	Rank	FY'11 % of Total Budget	Rank	FY'12 % of Total Budget	Rank	FY'13 % of Total Budget	Rank
Belmont	20.7%	10	20.0%	10	21.2%	9	19.8%	10	20.2%	10	21.8%	10	21.9%	11
Brookline	21.9%	6	20.4%	9	21.1%	10	22.9%	6	21.8%	8	22.6%	9	22.7%	10
Carlisle	21.6%	8	22.2%	6	21.7%	7	22.7%	8	25.1%	3	25.6%	3	25.3%	6
Concord	25.7%	2	25.5%	3	23.2%	5	23.8%	4	25.0%	4	20.5%	12	25.1%	7
Concord Carlisle	23.2%	4	25.9%	2	26.0%	2	25.5%	2	23.7%	6	24.2%	6	26.0%	3
Dover	28.9%	1	28.2%	1	30.0%	1	27.6%	1	28.5%	1	30.2%	1	31.4%	1
Dover Sherborn	7.9%	16	7.3%	16	6.8%	16	7.1%	16	8.4%	16	11.9%	16	12.7%	16
Lexington	23.2%	5	22.0%	7	22.8%	6	22.6%	9	20.6%	9	23.1%	7	23.8%	9
Lincoln	17.5%	13	16.3%	13	17.1%	13	13.3%	15	15.1%	13	13.6%	15	13.7%	15
Lincoln Sudbury	19.4%	11	18.4%	12	17.9%	12	19.2%	11	19.1%	12	24.3%	5	28.8%	2
Needham	19.2%	12	19.6%	11	19.6%	11	19.0%	12	19.9%	11	21.1%	11	21.4%	12
Newton	21.8%	7	23.3%	5	23.3%	4	23.4%	5	24.5%	5	25.2%	4	25.7%	4
Sudbury	20.7%	9	20.9%	8	21.5%	8	22.8%	7	23.1%	7	22.7%	8	23.9%	8
Wayland	15.2%	14	15.8%	14	17.0%	14	16.0%	13	9.7%	15	18.4%	13	18.2%	13
Wellesley	24.2%	3	25.2%	4	24.2%	3	24.0%	3	25.2%	2	28.1%	2	25.6%	5
Weston	13.0%	15	12.9%	15	14.5%	15	14.0%	14	14.2%	14	14.5%	14	15.3%	14
State Average[14]	**19.4%**		**19.8%**		**20.1%**		**20.0%**		**19.8%**		**23.0%**		**23.3%**	

Budgetary Impacts on Student Achievements

Weston's focus on student growth is at the center of decision-making and resource allocation. Regardless of where a student begins, the district supports each student to make measurable academic growth over the course of the school year. As a whole, the Class of 2015 made substantial growth from their initial MCAS assessments in Grade 3 to their final MCAS assessments in Grade 10 in all three content areas: English Language Arts, Mathematics, and Science and Technology/Engineering. In English Language Arts, the number of students who scored *Advanced* or *Proficient* grew from 14% to 99%. Similar growth occurred in Mathematics and Science and Technology/Engineering with 24% to 97% and 17% to 85%, respectively. To affect this level of growth, Weston has placed resources into meaningful and targeted supports. Three areas of support wherein resources have been allocated are academic supports, professional development, and leadership salary/differentials.

Academic Supports
Weston offers a full range of academic supports from Kindergarten through Grade 12. These supports span all subjects and serve all students enrolled in Weston. Below is a sample of these supports that Weston funded in FY'15. The costs are divided into two categories: General Fund and External Funds (grants and revolving funds). These supports address the student who is not yet meeting the grade level standard, the student who needs additional practice/time with content, and the student who seeks the challenge of an Advanced Placement course.

[14] Source: Massachusetts Department of Elementary and Secondary Education (MA DESE) web site

Academic Support Programs	General Fund	External Funds	Total
Elementary Math Support	$128,300	$16,612	$144,912
Elementary English Language Arts (ELA) Support	$89,808	$20,951	$110,759
Reading Recovery	$163,750	$0	$163,750
Full Day Kindergarten	$612,384	$73,766	$689,150
High School The Education Center (TEC)	$40,424	$19,138	$59,562
Middle School Directed Student Support Program (DSP)	$5,000	$35,708	$40,708
Middle and High School Topic Courses	$89,519	$0	$89,519
S.O.A.R[15]. (METCO)	$2,600	$12,552	$15,152
Summer Review Program (METCO)	$2,600	$14,471	$17,071
Advanced Placement Courses	$666,560	$0	$666,560
FY'15 Total	**$1,800,945**	**$193,198**	**$1,997,143**

Professional Development

Weston places a high value on professional development of all faculty and staff. The Weston Educators Association (WEA) contract requires a 184-day year for teachers, 180 school days and 4 professional development days. In addition, a number of early release Wednesdays and an eight-hour contractual day provide time for team and departmental meetings. The teacher's contract also specifies the number of summer workshop days the district will offer to faculty, currently at 995 days. Summer workshop days are used to develop and refine curriculum, including new units and/or courses, share best practices, learn new content, and provide technology training.

Professional Development	General Fund	External Funds	Total
Conferences	$32,265	$74,651	$106,916
Consultants	$17,500	$8,000	$25,500
Professional Development (4 Days)	$493,524	$9,325	$502,849
Summer Workshops	$323,375	$0	$323,375
Teacher Mentors	$0	$16,000	$16,000
Tuition Reimbursement	$105,550	$0	$105,550
Weston Professional Development Committee	$0	$7,500	$7,500
FY'15 Total	**$972,214**	**$115,476**	**$1,087,690**

Leadership Release Salary and Differentials

Weston Public School leaders are passionate about their work. As leaders, they build the team's / department's capacity to improve both content and pedagogy. They facilitate team/department meetings to communicate clearly, motivate colleagues, and to create a positive learning environment for students and teachers. At all levels, time is provided for leaders to carry out this important work. Those faculty who have release time from teaching responsibilities to serve as leaders also assist in the coordination of curriculum across schools and grades. They also serve as evaluators in our new evaluation model.

[15] S.O.A.R.: Summer Opportunities for Academics and Recreation

Leadership Stipends and Differentials	General Fund	External Funds	Total
K- 5 Grade Leaders Stipends	$100,927	$0	$100,927
Elementary Curriculum Specialist (6% Differentials and Salary)	$325,022	$0	$325,022
Grade 6-8 Directors (25% Release Time and Stipends)	$95,108	$0	$95,108
Grade 6-8 Supervisor Stipends	$22,348	$0	$22,348
Grades K-12 Director (50- 40% Release Time and 15% Differentials)	$237,869	$60,087	$297,956
Grades 6-12 Department Head (50% Release Time and 15 % Differentials	$364,871	$0	$364,871
Nurse Leader 10% Differential	$9,856	$0	$9,856
FY'15 Total	**$1,156,001**	**$60,087**	**$1,216,088**

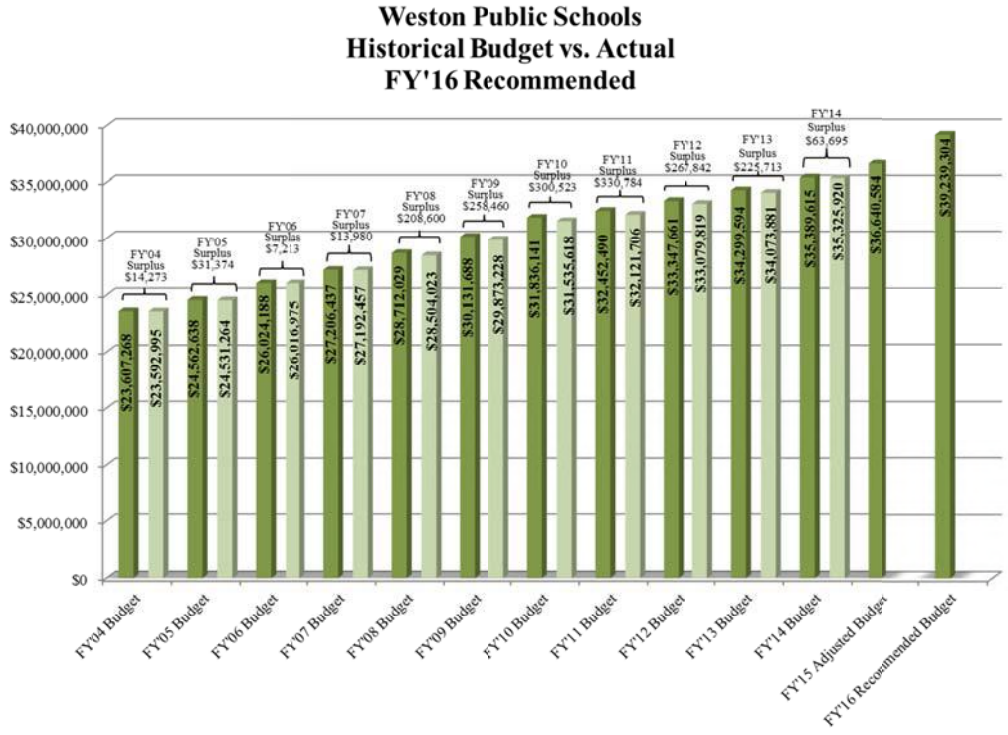
Although there is no single contributor to student achievement nor driver of the per pupil expenditures; the attributes listed above set Weston apart from other districts. On average, Weston hires new faculty with a Master's degree and eight (8) years of experience. Faculty is encouraged to stay current in their fields through professional development. Reasonable class sizes and lower class loads for faculty provide the opportunity for individual attention to students. Academic supports are in place to ensure all students reach proficient on the Massachusetts Comprehensive Assessment System (MCAS) prior to graduation.

Historical Data

Weston Public Schools consistently ranks among the best public school systems in the state and nationally. Maintaining a system of excellence is a result of the collaboration among administrators, faculty, staff, parents, students and the town. Voters at Town Meeting have, historically, been very supportive of the schools both through their approval of the annual operating and through regular approval of capital (debt exclusion) requests.

Historical Spending (Operating Budget Only):
As the budget timeline suggests, the budget development process spans many months. All known costs are factored into the recommended budget. During the course of the year, budget estimates are regularly updated to reflect actual contractual, personnel, utility, and special education costs. As the following graph demonstrates, Weston Public Schools has returned funds to the town at year's end, when available. These funds, once returned to the town, are classified as Free Cash[16]. After the Massachusetts Department of Revenue, Division of Local Services certifies the free cash amount; it is used to offset costs in a future budget cycle. For instance, the FY'14 surplus funds were used to offset costs in the FY'16 budget.

[16] According to the Massachusetts Department of Revenue, Division of Local Services 'Free Cash' is a communities remaining unrestricted operating funds from the previous year as shown on the balance sheet.



Since Massachusetts school districts may not maintain general fund surpluses, all funds are reverted to the Town of Weston on June 30th. Reduced spending is dependent on multiple factors: faculty and staff turnover; maternity leaves; utility usage; substitute needs; special education costs and instructional material needs.

Student Performance Measures

There are a number of student performance measures one could present. This section will focus on five: Massachusetts Comprehensive Assessment System (MCAS), Scholastic Aptitude Tests (SAT), American College Testing (ACT), Educational Records Bureau (ERB), Advanced Placement (AP) test and Weston based assessments. In all measures, Weston Public Schools continues to rank high within Massachusetts and nationally among public and private schools.

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

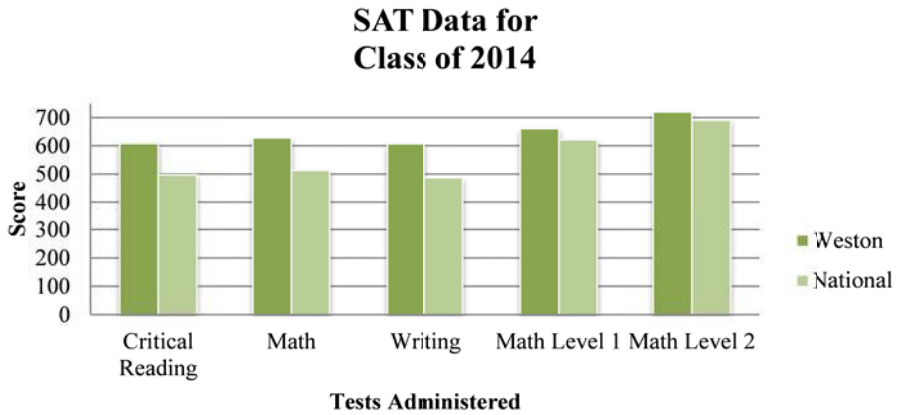
SW represents the average statewide percent for each grade and subject. The table below provides a three-year historical view of MCAS results by subject and grade. N/A indicates no test was administered for that grade/subject.

Year Grade	English Language Arts			Mathematics			Science and Technology		
	% Advanced and Proficient	% Needs Improvement	% Warning	% Advanced and Proficient	% Needs Improvement	% Warning	% Advanced and Proficient	% Needs Improvement	% Warning
2011									
Grade 3	77	20	3	78	18	4	N/A	N/A	N/A
Grade 4	79	18	4	75	23	2	N/A	N/A	N/A
Grade 5	84	14	2	75	19	6	75	22	2
Grade 6	94	6	1	90	8	2	N/A	N/A	N/A
Grade 7	95	2	3	77	19	4	N/A	N/A	N/A
Grade 8	95	5	0	76	18	6	67	31	5
Grade 10	96	2	2	94	2	3	84	13	3
2012									
Grade 3	84	15	1	79	20	1	N/A	N/A	N/A
Grade 4	80	16	5	82	15	3	N/A	N/A	N/A
Grade 5	82	16	1	77	15	8	75	23	2
Grade 6	93	6	1	82	14	4	N/A	N/A	N/A
Grade 7	94	5	1	77	18	4	N/A	N/A	N/A
Grade 8	94	2	3	72	22	6	73	22	5
Grade 10	99	1	0	95	6	0	86	14	0

	English Language Arts			Mathematics			Science and Technology		
Year Grade	% Advanced and Proficient	% Needs Improvement	% Warning	% Advanced and Proficient	% Needs Improvement	% Warning	% Advanced and Proficient	% Needs Improvement	% Warning
2013									
Grade 3	78	19	3	78	17	5	N/A	N/A	N/A
Grade 4	81	18	1	82	18	0	N/A	N/A	N/A
Grade 5	87	11	2	83	13	4	79	18	2
Grade 6	89	11	0	83	14	3	N/A	N/A	N/A
Grade 7	96	3	1	78	14	9	N/A	N/A	N/A
Grade 8	98	2	0	78	16	6	79	18	3
Grade 10	100	0	0	97	3	0	85	14	1
2014									
Grade 3	91	8	2	92	8	1	N/A	N/A	N/A
Grade 4	88	8	4	82	15	4	N/A	N/A	N/A
Grade 5	81	17	1	86	9	5	73	23	4
Grade 6	88	10	2	84	13	3	N/A	N/A	N/A
Grade 7	92	7	1	69	23	8	N/A	N/A	N/A
Grade 8	96	3	1	72	21	7	76	21	3
Grade 10	96	1	3	95	2	3	81	16	3

Historically, Weston's scores have improved significantly as student's progress through the grades. Weston has sustained a high level of performance over the years while maintaining a diversified curricula and limiting time allotted to test preparation. Over the past two years, Weston has increased the importance of using MCAS data to help guide instructional interventions.

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 5 of these tests. Below are the scores for Weston and National in Critical Reading, Math, Writing, Math Level I and Math Level II.

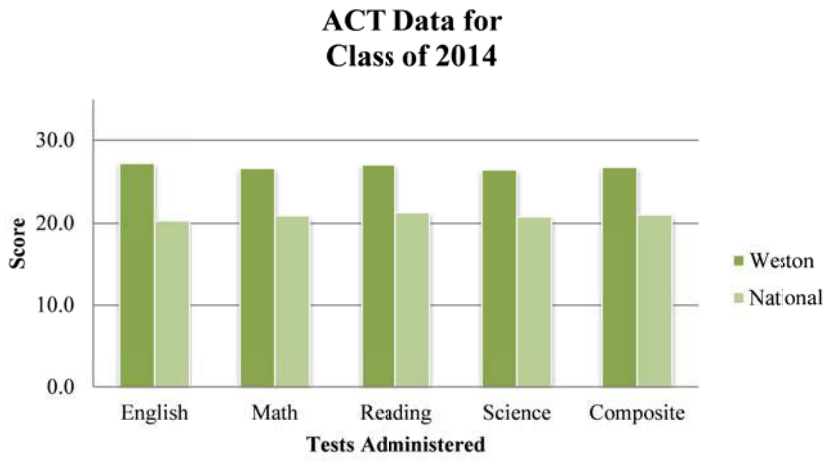


The table below provides a three-year historical view of SAT results by subject and year. For comparison purposes, national scores are provided.

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

Weston students have outscored peers across the country between 110 and 142 points. In particular, Weston's writing scores are particularly high. From a young age, Weston emphasizes literacy and writing skills.

American College Test (ACT):
The ACT (American College Test) is an increasingly popular test that Weston High School students are utilizing in the college application process. Given the increased numbers of students who are taking this test, it is important to include it as a regular part of the reported data.



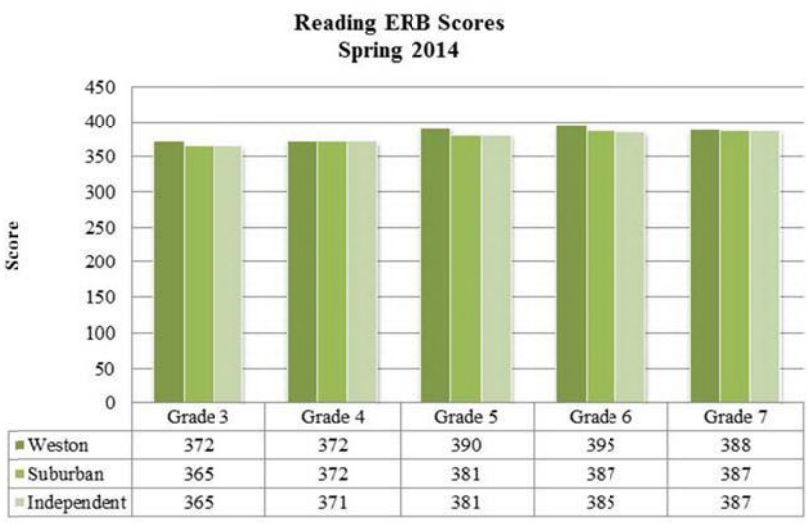
The table below provides a six-year historical view of ACT results by subject and year. For comparison purposes, national scores are provided.

	Weston					State of Massachusetts					National				
Year Grade	English	Math	Reading	Science	Comp.[17]	English	Math	Reading	Science	Comp.	English	Math	Reading	Science	Comp.
2008	25.5	26.0	25.3	24.9	25.6	23.5	23.9	24.0	22.5	23.6	20.6	21.0	21.4	20.8	21.1
2009	27.3	26.5	27.6	25.3	26.8	23.9	24.3	24.3	22.8	23.9	20.6	21.0	21.4	20.8	21.1
2010	26.7	26.2	26.5	25.5	26.3	24.0	24.3	24.2	23.1	24.0	20.5	21.0	21.3	20.9	21.1
2011	27.1	25.9	26.2	24.7	26.1	24.1	24.6	24.4	23.2	24.2	20.6	21.1	21.3	20.9	21.1
2012	26.0	25.9	25.9	25.2	25.9	23.9	24.5	24.2	23.2	24.1	20.5	21.1	21.3	20.9	21.1
2013	28.1	27.0	27.7	26.4	27.1	23.8	24.4	24.4	23.2	26.9	20.2	20.9	21.1	20.7	20.9
2014	27.2	26.6	27.0	26.4	26.7	24.0	24.6	24.5	23.5	24.3	20.3	20.9	21.3	20.8	21.0

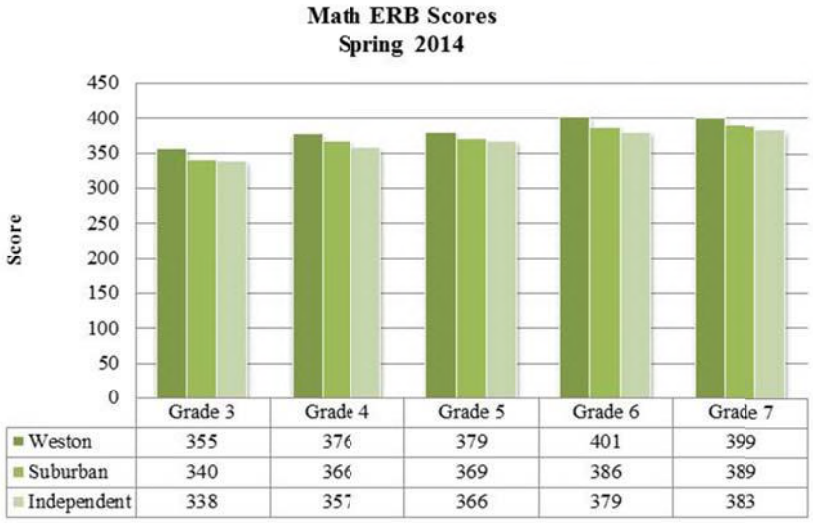
In the past few years, the American College Test (ACT) has become more popular among Weston High School Students. The number of students taking the test in 2008 was 81 or 44% compared to 2014 at 151 or 72% of students. The Guidance Departments expects this popularity of the ACT test will continue to rise over the next few years.

Educational Records Bureau (ERB):
Weston administers the Educational Records Bureau (ERB) exams in Grades 3 through 7 focusing on Reading and Mathematics. With 20 years of longitudinal data, the District is able to examine strengths and areas for improvement in the curriculum. The comparisons of the data are against other suburban districts and independent schools. Below is a graph examining the 90% percentile for Math and Reading Comprehension across the Grade 3 through 7:

[17] Comp. refers to Composite



	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7
Weston	372	372	390	395	388
Suburban	365	372	381	387	387
Independent	365	371	381	385	387



	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7
Weston	355	376	379	401	399
Suburban	340	366	369	386	389
Independent	338	357	366	379	383

As these charts indicate, Weston is quite competitive against other suburban districts and independent schools at the 90% percentile. The 50% percentile is similar in terms of comparability to the others, with Weston slightly higher across most grades.

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 students required to take the AP exam or a final exam at the conclusion of the course. 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 sophomore)
- 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 seven-year historical view of AP results by year.

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

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. In many other Massachusetts school districts, the AP exam is optional.

Weston's Standards and Benchmarks:
Weston has developed system-wide learning standards for all students. The standards based curriculum builds on topics shifting the emphasis from what is taught to students to what is learned by students. Based on state and national curriculum standards, the Standards and Benchmarks provide:

Standard: or statement about what a student is expected to learn;
Big Ideas: or reasons for a student to learn a particular standard; and
Benchmarks: or specific grade level expectations of learning.

Weston's Standards and Benchmarks are reviewed regularly.

New England Association of Schools and Colleges (NEASC)

In 2012, Weston High School was re-accredited by NEASC. The self-study took place in school year 2010-2011. All members of the Weston High School community were involved in each aspect of the process including many parents and students. The visiting committee was on-site from October 16 through October 19, 2011. The final report, submitted to the School Committee on December 5, 2012, included many commendation and recommendations. The visiting committee wrote:

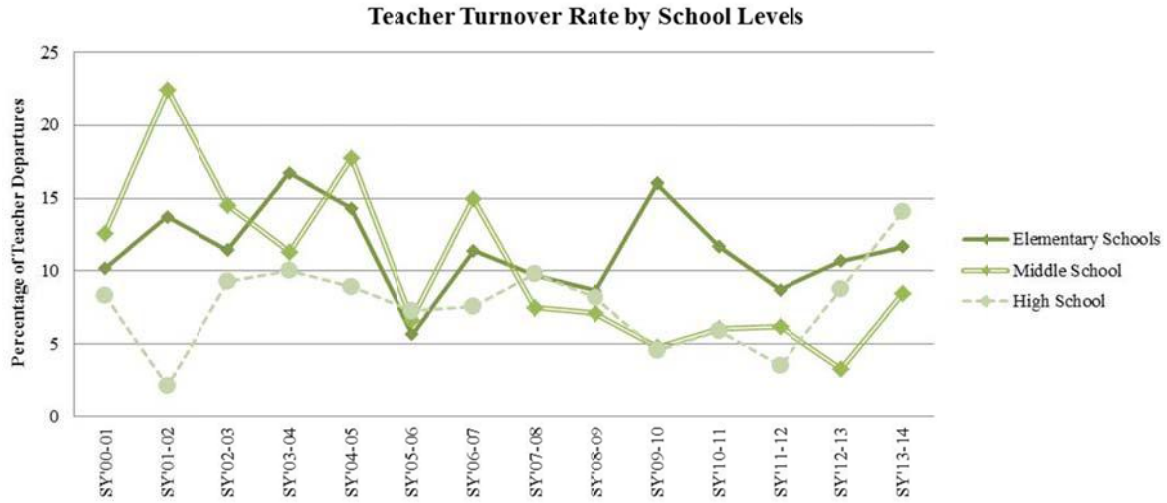
Weston High School is a vibrant learning community that provides an excellent education for its students. It is evident that Weston High School is an academically high performing school environment where higher order thinking and a commitment to high expectations are the norm, but what sets this school apart is the apparent commitment to a personalized learning experience for every student and the structures put in place to ensure that all students needs are met. There is an impressive amount of time during the school day for teachers to work with students and collaborate with one another. There are

targeted summer and school year programs to ensure that all students have access and opportunities to high level classes and there are multiple extra-curricular clubs and organizations that give students a place to find their passion.[18] Weston was commended for their strong academic, extracurricular and athletic programs.

The Weston High School community has, and will continue, to focus on the recommendations outlined in the report. As you can see from above, many of the recommendations are underway and / or addressed. NEASC accreditation occurs every 10 years.

Teacher Retention Rates

The Human Resource Office maintains statistics on teacher turnover rates. The table below indicates the percentage of turnover for all teachers and specialists who left or started their unpaid leaves of absence during a particular year. Employees who continue on unpaid leave for a second year are only counted in the year they initially took leave.



The average annual teacher turnover rate for the Pre-School, Country, Woodland and Field Schools is 11.47, Middle School is 10.26 and High School 7.75 over the past fourteen years.

[18] NEASC Visiting Committee Report, Overview of Findings.

Dropout Rates

The dropout rate calculation is based on high school enrollment as of October 1st and the End of Year Student Information Management System (SIMS) filing with the Massachusetts Department of Elementary and Secondary Education (MA DESE). The final dropout rate = [(Summer Dropouts + School Year Dropouts) – Returned Dropouts] / High School Enrollment. The MA DESE checks the dropouts against all other district's data and the last district that the student is reported by is held accountable. Below is a historical view of Weston's dropout rate:

Weston High School Historical Drop Out Data							
Description	SY' 07-08	SY'08-09	SY'09-10	SY'10-11	SY'11-12	SY'12-13	SY'13-14
High School Enrollment: Total enrollment in Grades 9-12 based on October 1st.	722	711	715	747	755	781	774
Summer Dropouts: Students determined to have dropped out of school over the summer before the start of the school year.	1	1	1	1	0	0	2
School Year Dropouts: Students determined to have dropped out of school in any reporting periods during the school year.	0	1	4	2	0	0	0
Returned Dropouts: Students who were reported as returned to school, graduated or earned a GED before October 1st.	1	1	1	1	0	0	N/A
Final Dropout Count (Adjusted Dropouts): Summer dropouts and school year dropouts minus returned dropouts.	0	1	4	2	0	0	N/A
Final Dropout Rate (Adjusted Dropout Rate): Total adjusted dropouts divided by the total enrollment multiplied by 100.	**0.0%**	**0.1%**	**0.6%**	**0.3%**	**0.0%**	**0.0%**	**N/A**
Statewide Dropout Rate:	3.4%	2.9%	2.9%	2.7%	2.5%	0.0%	N/A

In 2011, The U.S. Department of Education (US DOE) created a uniform method of reporting dropout rates nationally. The new, uniform rate calculation is based on an adjusted four-year cohort graduation rate rather than absolute numbers. The final dropout rate for school year 2012-2013 (following the

new US DOE calculation) will not be complete until the October 1, 2014 data is submitted. Overall, Weston has a very low dropout rate compared to the state average of 2.5% in school year 2011-2012.

Enrollment in the National School Lunch Program

The United States Department of Agriculture (USDA) and the Massachusetts Department of Elementary and Secondary Education (MA DESE) oversee the National School Lunch program. As a participant in the program, Weston is required to serve meals that meet the Federal requirements. Families with income at or below 130 percent of the poverty level ($30,895 as of July 1, 2014 for a family of four) are eligible for free meals. Families with income between 130 and 185 percent of the poverty level ($44,125 as of July 1, 2014 for a family of four) are eligible for reduced-price meals (40 cents). Although eligibility rates continue to be below 5% of the student body, the increased rates from October 2009 through the present mirror the downturn in the economy. Below is a historical view of the number of participants in the National School Lunch program:

Reporting Period	Total Enrollment	Number of Eligible Students	Percent of Eligible Students
October 2007 (SY'07-08)	2,363	47	1.99%
October 2008 (SY'08-09)	2,349	57	2.43%
October 2009 (SY'09-10)	2,335	101	4.33%
October 2010 (SY'10-11)	2,325	80	3.46%
October 2011 (SY'11-12)	2,306	93	4.03%
October 2012 (SY'12-13)	2,322	110	4.74%
October 2013 (SY'13-14)	2,285	85	3.72%
October 2014 (SY'14-15)	2,253	106	4.70%

The USDA, through the MA DESE, reimburses Weston School Lunch program for a fraction of the total cost of all paid, free and reduced priced meals. The reimbursement rate (federal and state rates combined) for the National School Lunch program per meal served is:

Type of Meal	2010 Rates	2011 Rates	2012 Rates	2013 Rates	2014 Rate
Paid	$0.3025	$0.3125	$0.3125	$0.3275	$0.3975
Reduced	$2.3325	$2.3725	$2.4225	$2.5175	$2.6975
Free	$2.7325	$2.7725	$2.8225	$2.9175	$3.0975

Although annual revenue receipts vary based on the number of meals served, generally we are reimbursed between $94K and $115K. Below is a summary of federal and state receipts:

Type of Meal	2010 Revenue	2011 Revenue	2012 Revenue	2013 Revenue	2014 Revenue
Federal	$84,646.33	$81,754.57	$97,803.11	$86,613.84	$84,152.70
State	$12,939.05	$12,510.83	$13,301.85	$12,545.91	$10,260.33
Total	$97,585.38	$94,265.40	$111,104.96	$99,159.75	$94,413.03

Global Education

Weston Public Schools is committed to broadening a student's lens through Global Education. At the Elementary Level, students learn about various parts of the world. Examples of the curriculum that supports Global Education include: Kindergarteners learn about Me in My World; Grade 1 students study Japan; and Grade 2 students study people who make a difference in communities around the world. Ethnically and globally diverse books are available in the library and classrooms to provide each student exposure to the world around them from a very early age. In Middle School, students have numerous travel options related to the curriculum. These include World Language travel (Mandarin Chinese: China; Spanish: Argentina, Peru and Costa Rica; Latin: Italy, French: Quebec and France) and Science travel (Hawaii). By High School, students can chose to participate in two long-standing exchange programs. Since the 1950's, Weston has maintained a year-long student exchange program with Rombas, France. Since 1960's, Weston has maintained a semester-long student exchange with Porto Alegre, Brazil. In 2007, Weston developed a third exchange program as part of the US-China Principal Shadowing Project with Luoyang, China. Since the inception, groups have travelled to Weston from China and Weston students have travelled to China. Future exchanges are expected as the relationship continues. Since 2008, administrators and faculty have travelled annually to Western Uganda to volunteer in seven (7) primary schools. In 2012, Weston High School students travelled to Uganda with World Challenge on a student-directed tour.

The newly constructed science wing at Weston High School (Fall 2012) includes a Global Education Center (GEC). This center will be used to further Global Education in Weston.

District Awards and Achievements

Weston Public Schools has consistently ranked among the top school districts in Massachusetts for student achievement. National acknowledgement has also shown Weston as a high performing, best value school district. Examples of these acknowledgements include:

September 2014	Newsweek: Weston High School ranked #86 in the country.
November 2013	Boston.com: Weston Public Schools ranked #2 in the Top 10 towns with the best schools in Massachusetts
September 2013	Boston Magazine: Weston Public Schools ranked #11 in the state
September 2012	Boston Magazine: Weston Public Schools ranked #1 in the state.
May 2012	U.S. News and World Reports ranked Weston High School #5 in the state and #132 in the country. Weston High School was awarded a gold medal.
September 2011	Boston Magazine: Weston Field School has highest Grade 5 Massachusetts Comprehensive Assessment System (MCAS) test scores in the state.
August 2011	Boston Magazine: Weston Public Schools ranked #3 in the state.
September 2010	Boston Magazine: Weston High School ranked #1 in the state.

April 2010 Forbes.com: Weston Public Schools topped the ranking for districts with a median home price greater than $800,000.

August 2009 Boston Magazine: Weston High School ranked #1 in the state.

Glossary of Terms

To be consistent in the definitions of terms as they are used in Massachusetts, the definitions are provided by the Massachusetts Department of Revenue, Municipal Knowledge Base.

Appropriation An authorization granted by a town meeting, city council or other legislative body to expend money and incur obligations for specific public purposes. An appropriation is usually limited in amount and as to the time period within which it may be expended. Weston has an Open Town Meeting with a 3-member Board of Selectmen form of government.

Assessed Valuation A value assigned to real estate or other property by a government as the basis for levying taxes. In Massachusetts, assessed valuation is based on the property's full and fair cash value as set by the Assessors.

Audit An examination of a community's financial systems, procedures, and data by a certified public accountant (independent auditor), and a report on the fairness of financial statements and on local compliance with statutes and regulations. The audit serves as a valuable management tool for evaluating the fiscal performance of a community.

Available Funds Balances in the various fund types that represent non-recurring revenue sources. As a matter of sound practice, they are frequently appropriated to meet unforeseen expenses, for capital expenditures or other onetime costs. Examples of available funds include free cash, stabilization fund; overlay surplus, water surplus, enterprise net assets, unrestricted (formerly retained earnings).

Balance Sheet A statement that discloses the assets, liabilities, reserves, and equities of a fund or governmental unit at a specified date.

Bond Authorization Action of town meeting or a city council authorizing the executive branch to raise money through the sale of bonds in a specific amount and for a specific purpose. Once authorized, issuance is by the treasurer upon the signature of the mayor, or selectmen. In Weston, the Board of Selectmen authorizes the issuance of all bonds.

Bond Rating A credit rating assigned to a municipality to help investors assess the future ability, legal obligation, and willingness of the municipality (bond issuer) to make timely debt service payments. Stated otherwise, a rating helps prospective investors determine the level of risk associated with a given fixed-income investment. Rating agencies such as Moody's and Standard and Poors use rating systems, which designate a letter or a combination of letters and numerals where AAA is the highest rating and C1 is a very low rating. Weston maintains AAA

rating.

Budget A plan for allocating resources to support particular services, purposes and functions over a specified period of time.

Capital Budget An appropriation or spending plan that uses borrowing or direct outlay for capital or fixed asset improvements. Among other information, a capital budget should identify the method of financing each recommended expenditure, i.e., tax levy, rates, and identify those items that were not recommended.

Capital Improvement Program A blueprint, for planning a community's capital expenditures that comprises an annual capital budget and a five-year capital program. It coordinates community planning, fiscal capacity and physical development. While all of the community's needs should be identified in the program, there is a set of criteria that prioritizes the expenditures.

Cash Receipts Any money received by a municipality or its departments whether by cash, check or electronic transfer.

Chapter 70 School Funds Chapter 70 refers to the school funding formula created under the Education Reform Act of 1993 by which state aid is distributed through the Cherry Sheet to help establish educational equity among municipal and regional school districts.

Cherry Sheets Named for the cherry colored paper on which they were originally printed, the Cherry Sheet is the official notification to cities, towns and regional school districts of the next fiscal year's state aid and assessments. The aid is in the form of distributions, which provide funds based on formulas and reimbursements that provide funds for costs incurred during a prior period for certain programs or services.

CMR General Laws of Massachusetts Chapter 30A: Section 6A. Code of Massachusetts regulations; first publication. Section 6A. Prior to publication of the first issue of the Massachusetts Register, the state secretary shall first cause to be published all currently effective agency regulations in a special publication of the Massachusetts Register to be designated as the "Code of Massachusetts Regulations".

Collective Bargaining The process of negotiating workers' wages, hours, benefits, working conditions, etc., between an employer and some or all of its employees, who are represented by a recognized labor union. Weston Public Schools has six (6) bargaining units: Weston Education Association (WEA), Weston Aides and Paraprofessional Association (WAPA), American Federation of State, County, Municipal Employees, AFL-CIO (AFSCME Building and Grounds and AFSCME Cafeteria), Weston School Bus Drivers Association (WSBDA) and the Weston Educational Administrative Assistants Association (WEAAA).

Community Preservation Act Enacted as MGL Ch. 44B in 2000, the community preservation act permits cities and towns accepting its provisions to establish a restricted fund from which monies can only be appropriated for a) the acquisition, creation and preservation of open space; b) the acquisition, preservation, rehabilitation, and restoration of

historic resources; and c) the acquisition, creation and preservation of land for recreational use; d) the creation, preservation and support of community housing; and e) the rehabilitation and restoration of open space, land for recreational use and community housing that is acquired or created using monies from the fund. Acceptance requires town meeting or city council approval, together with referendum approval by majority vote. The local program is funded by a local surcharge up to 3 percent on real property tax bills and matching dollars from the state generated from registry of deeds fees. Weston's surcharge is 3%.

Cost of Living Adjustment Reference to language in municipal contracts that provide for annual or periodic increases in salaries and wages for employees over the course of the contract. The amount of an increase is most often negotiated based on a community's ability to pay, but is sometimes tied to the annual change in a specified index, i.e., consumer price index (CPI).

Debt Authorization Formal approval by a two-thirds vote of town meeting or city council to incur debt, in accordance with procedures stated in MGL Ch. 44 §§1, 2, 3, 4a, 6-15.

Debt Exclusion An action taken by a community through a referendum vote to raise the funds necessary to pay debt service costs for a particular project from the property tax levy, but outside the limits under Proposition 2½. By approving a debt exclusion, a community calculates its annual levy limit under Proposition 2½, and then adds the excluded debt service cost. The amount is added to the levy limit for the life of the debt only and may increase the levy above the levy ceiling.

Debt Limit The maximum amount of debt that a municipality may authorize for qualified purposes under state law. Under MGL Ch. 44 §10, debt limits are set at 5 percent of Equalized Value (EQV) for a city and 5 percent of EQV for a town. By petition to the Municipal Oversight Board, cities and towns can receive approval to increase their debt limit to 5 and 10 percent of EQV, respectively.

Deferred Revenue Amounts that do not meet the criteria for revenue recognition. Also, earned amounts that are not yet available to liquidate liabilities of a current period.

DESE State department providing resources to school administrators, teachers, students and parents in Massachusetts. The DESE Finance section deals with a wide range of school finance issues and takes a major role in determining state aid to municipalities for education via the Local Aid projects that make up the Cherry Sheet process.

DOR State department responsible for collecting a wide variety of taxes, providing taxpayer support, and administering programs related to municipal finance through the Division of Local Services (DLS).

DLS A division within the DOR (Department of Revenue) responsible for helping Massachusetts cities and towns achieve sound and efficient fiscal management through technical assistance, training, and oversight. DLS bureaus are responsible for ensuring the fairness and equity of local property taxation, the accuracy and quality

	of local accounting and treasury management, interpreting state laws that affect local governance, distributing local aid, maintaining a comprehensive databank on local finances, and auditing local school districts.
Education Reform Act of 1993	State law that authorized the seven-year, Chapter 70 funding program for education and that established spending targets for school districts as a means to remedy educational inequities.
Encumbrance	A reservation of funds to cover obligations arising from purchase orders, contracts, or salary commitments that is chargeable to, but not yet paid from, a specific appropriation account.
Estimated Receipts	A term that typically refers to anticipated local revenues listed on page three of the Tax Recapitulation Sheet. Projects of local revenues are often based on the previous year's receipts and represent funding sources necessary to support a community's annual budget.
Excess Levy Capacity	The difference between the levy limit and the amount of real and personal property taxes actually levied in a given year. Annually, the board of selectmen or city council must be informed of excess levy capacity and their acknowledgment must be submitted to DOR when setting the tax rate.
Expenditure	An outlay of money made by municipalities to provide the programs and services within their approved budget.
Expense	An identified cost incurred to accomplish a particular goal.
Financial Statement	A presentation of the assets and liabilities of a community as of a particular date and most often prepared after the close of the fiscal year.
Fiscal Year	Since 1974, the Commonwealth and municipalities have operated on a budget cycle that begins July 1 and ends June 30. The designation of the fiscal year is that of the calendar year in which the fiscal year ends. For example, the 2000 fiscal year is July 1, 1999 to June 30, 2000. Since 1976, the federal government fiscal year has begun October 1 and ended September 30.
Fixed Assets	Long-lived, tangible assets such as buildings, equipment and land obtained or controlled as a result of past transactions or circumstances.
Foundation Budget	The spending target imposed by the Education Reform Act of 1993 for each school district as the level necessary to provide an adequate education for all students.
Free Cash	Remaining, unrestricted funds from operations of the previous fiscal year including unexpended free cash from the previous year, actual receipts in excess of revenue estimates shown on the tax recapitulation sheet, and unspent amounts in budget line-items. Unpaid property taxes and certain deficits reduce the amount that can be certified as free cash. The calculation of free cash is based on the balance sheet as of June 30, which is submitted by the community's auditor, accountant, or comptroller. Important: free cash is not available for appropriation until certified by the Director of Accounts.

Fund Accounting	Organizing the financial records of a municipality into multiple, segregated locations for money. A fund is a distinct entity within the municipal government in which financial resources and activity (assets, liabilities, fund balances, revenues, and expenditures) are accounted for independently in accordance with specific regulations, restrictions or limitations. Examples of funds include the general fund and enterprise funds. Communities whose accounting records are organized according to the Uniform Municipal Accounting System (UMAS) use multiple funds.
General Fund	The fund used to account for most financial resources and activities governed by the normal town meeting/city council appropriation process.
General Ledger	The accountant's record of original entry, which is instrumental in forming a paper trail of all government financial activity.
General Obligation Bonds	Bonds issued by a municipality for purposes allowed by statute that are backed by the full faith and credit of its taxing authority.
Governmental Funds	Funds generally used to account for tax-supported activities. There are five different types of governmental funds: the general fund, special revenue funds, capital projects funds, debt service funds, and permanent funds.
Internal Control Structure	The policies and procedures established by management to ensure the integrity and comprehensiveness of the data collected by the accounting system for use in internal and external financial reports, as well as the overall control environment in which the government operates.
Levy	The amount a community raises through the property tax. The levy can be any amount up to the levy limit, which is re-established every year in accordance with Proposition 2½ provisions.
Levy Ceiling	A levy ceiling is one of two types of levy (tax) restrictions imposed by MGL Ch. 59 §21C (Proposition 2½). It states that, in any year, the real and personal property taxes imposed may not exceed 2½ percent of the total full and fair cash value of all taxable property. Property taxes levied may exceed this limit only if the community passes a capital exclusion, a debt exclusion, or a special exclusion.
Levy Limit	A levy limit is one of two types of levy (tax) restrictions imposed by MGL Ch. 59 §21C (Proposition 2½). It states that the real and personal property taxes imposed by a city or town may only grow each year by 2½ percent of the prior year's levy limit, plus new growth and any overrides or exclusions. The levy limit can exceed the levy ceiling only if the community passes a capital expenditure exclusion, debt exclusion, or special exclusion.
Line Item Budget	A budget that separates spending into categories, or greater detail, such as supplies, equipment, maintenance, or salaries, as opposed to a program budget.

Line Item Transfer The reallocation of a budget appropriation between two line-items within an expenditure category (i.e., salaries, expenses). Employed as a management tool, line-item transfer authority allows department heads to move money to where a need arises for a similar purpose and without altering the bottom line. Whether or not line-item transfers are permitted depends on how the budget is presented (i.e., format) and what level of budget detail town meeting believes it is approving.

Local Aid Revenue allocated by the Commonwealth to cities, towns, and regional school districts. Estimates of local aid are transmitted to cities, towns, and districts annually by the "Cherry Sheets." Most Cherry Sheet aid programs are considered general fund revenues and may be spent for any purpose, subject to appropriation.

Local Receipts Locally generated revenues, other than real and personal property taxes. Examples include motor vehicle excise, investment income, hotel/motel tax, fees, rentals, and charges. Annual estimates of local receipts are shown on the tax rate recapitulation sheet.

Maintenance Budget A no-growth budget that continues appropriations for programs and services at their current year levels. The actual appropriation to maintain programs and services may still increase due to inflation or other factors.

MGL Laws passed by the Massachusetts legislature. The MGL is organized by chapters with multiple sections in each chapter. Currently there are 282 chapters.

Modified Accrual Basis of Accounting A method of accounting that recognizes revenues in the accounting period in which they become available and measurable.

MRGF An estimate of the percentage change in a municipality's revenue growth for a fiscal year. It represents the combined percentage increase in the following revenue components: automatic 2½ percent increase in the levy limit, estimated new growth, the change in selected unrestricted state aid categories, and the change in selected unrestricted local receipts (Education Reform Act of 1993).

NSS School budget and municipal budget amounts attributable to education, excluding long-term debt service, student transportation, school lunches and certain other specified school expenditures. A community's NSS funding must equal or exceed the NSS Requirement established annually by the Massachusetts Department of Elementary and Secondary Education (MA DESE) (Education Reform Act of 1993).

New Growth The additional tax revenue generated by new construction, renovations and other increases in the property tax base during a calendar year. It does not include value increases caused by normal market forces or by revaluations. New growth is calculated by multiplying the assessed value associated with new construction, renovations and other increases by the prior year tax rate. The additional tax revenue is then incorporated into the calculation of the next year's levy limit. For example, new growth for FY06 is based on new construction, etc. that occurred between January and December 2004. In the fall of 2005, when new growth is being estimated to set the FY06 levy limit, the FY05 tax rate is used in the calculation.

Objects of Expenditures	A classification of expenditures that is used for coding any department disbursement, such as "personal services," "expenses," or "capital outlay".
Operating Budget	A plan of proposed expenditures for personnel, supplies, and other expenses for the coming fiscal year.
Override	A vote by a community at an election to permanently increase the levy limit. An override vote may increase the levy limit no higher than the levy ceiling. The override question on the election ballot must state a purpose for the override and the dollar amount.
Personal Property Tax	Movable items not permanently affixed to, or part of the real estate. It is assessed separately from real estate to certain businesses, public utilities, and owners of homes that are not their primary residences.
Program Budget	A budget that relates expenditures to the programs they fund. The emphasis of a program budget is on output.
Proposition 2 ½	State law enacted in 1980 that regulates local property tax administration. Major provisions of this legislation are located in MGL Ch 59 - Assessment of Local Taxes § 21C and relate to the determination of a levy limit and levy ceiling for each town.
Purchase Order	An official document or form authorizing the purchase of products and services.
Receipts	Money collected by and within the control of a community from any source and for any purpose.
Requisition	Form used by the requesting department when ordering products and services from external vendors. This document generates a Purchase Order.
Revolving Fund	Allows a community to raise revenues from a specific service and use those revenues without appropriation to support the service. For departmental revolving funds, MGL Ch. 44 §53E½ stipulates that each fund must be re-authorized each year at annual town meeting or by city council action, and that a limit on the total amount that may be spent from each fund must be established at that time. The aggregate of all revolving funds may not exceed ten percent of the amount raised by taxation by the city or town in the most recent fiscal year, and no more than one percent of the amount raised by taxation may be administered by a single fund. Wages or salaries for full-time employees may be paid from the revolving fund only if the fund is also charged for all associated fringe benefits.
Tax Rate	The amount of property tax stated in terms of a unit of the municipal tax base; for example, $14.80 per $1,000 of assessed valuation of taxable real and personal property.
Unfunded Mandate	A requirement imposed by law, regulation or order without underlying financial support, thereby resulting in direct or indirect costs to the body made responsible for its implementation.

Warrant An authorization for an action. For example, a town meeting warrant establishes the matters that may be acted on by that town meeting. A treasury warrant authorizes the treasurer to pay specific bills. The assessors' warrant authorizes the tax collector to collect taxes in the amount and from the persons listed, respectively.

Zero Based Budget A budget building technique where each department begins at zero and adds the cost of essential programs up to an established funding limit. Each year the process begins again at zero prompting close scrutiny and prioritization of costs annually.

Additional Tables

Weston Public Schools

Superintendent’s Recommended FY’16 Budget

Additional Tables

Reviewing financial information can be frustrating when multiple views of the data are not presented. Weston has provided a comprehensive budget document that provides data in graphical, numerical and textual methods. Throughout the years, Weston has refined the presentation of the budget document to meet the needs of the public. In some cases, information has been added, modified or deleted. The tables in this section are ones that are requested by the School Committee, Finance Committee or community on a regular basis. Below is a summary of the information:

Summary of the FY'16 Superintendent's Recommended Budget:
This table provides a different cross-section of the proposed changes. Program improvements are detailed separately from the level service budget. Special Education represents that incremental cost increases / decreases without offsets, program improvements and salary adjustments. Other budgetary changes include contractual changes, allocation changes and/or equipment purchases.

Significant Changes to the FY'15 Adjusted Budget (Zebra Sheet):
This spreadsheet summarizes the changes to the FY'15 Adjusted Budget that are recommended (clear background) and not recommended (green background). In some cases, there are other funding options to cover these costs and in other cases the requests were not a priority for this budget cycle. The spreadsheet also provides the corresponding account code and / or category[1].

Section Sizes:
The number of sections needed in grades Kindergarten the Grade 8 are determined by the projected enrollment and the School Committee's Class Size Policy. This table provides a historical view of the sections.

Per Pupil Expenditure Data:
Although apple to apple comparisons of school expenditure data can be imperfect, the data released by the Massachusetts Department of Elementary and Secondary Education (MA DESE) based on the annual submittal of the End of Year Reports (EOY) is the most reliable. Data is available through fiscal year 2013. There are three variations of the data presented:

- Historical Weston (FY'05 through FY'13)
- Weston / Wayland (FY'13)
- Weston / Comparable Districts

A crosswalk is also included to provide information to the reader on how Weston's categories of data are reported in the EOY report.

[1] The categories are: 1 = salary and other compensation. 2 = supplies and materials, 3 = contracted services, 4 = special education contractual services, 5 = utilities, 6 = equipment, and vehicles, and 7 = state aid and offset accounts.

School Bus Replacement Schedule:
Weston Public Schools owns and operates a fleet of schools buses that transport students from home to school; athletic trips; METCO students; and field trips. Currently, most routes serving special education students in out of district placements are done through a contract with a private vendor. When vehicles are available, Weston provides the transport. A typical school bus will be replaced between 10 and 12 years of age depending on the vehicle.

Summary of Expenses:
This sheets sorts spending in all 400 through 899 object codes (excludes salary and offset accounts) in a different manner.

Summary of the FY'16 Superintendent's Recommended Budget

			% 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 Puchases (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%**

FY'15 Budget			**$ 36,640,584**
FY'16 Level Service			
Increases	$ 1,784,730	4.87%	
- Salary Adjustments			
- Offsets			
- Utilities			
- Equipment			
Decreases	$ (323,061)	-0.88%	
- Offsets			
- Enrollment			
- Special Education			
- FY'15 One-Time Expenses			
Total FY'16 Level Service	$ 1,461,669	3.99%	
Program Improvements	$ 137,051	0.37%	
Total FY'16 Proposed Budget	**$ 1,598,720**	**4.36%**	**$ 38,239,304**

Significant Changes to the FY'15 Adjusted Budget (Zebra Sheet):

School	Prog.	Description	1X	FTE	FTE $	Other	Total	Account	C
Country									
	Unclassified	Reduction to METCO Offset due to enrollment		-	$ -	$ 4,401	$ 4,401	131-11-111-999	7
	Kindergarten	Kindergarten Grant Loss		1.82	$ 37,838	$ -	$ 37,838	131-11-200-204	1
	Kindergarten	Kindergarten Grant: Restructure Kind. Aides Schedule		-	$ (4,044)	$ -	$ (4,044)	131-11-200-204	1
	Grade 1	Addition of Grade 1 Section: Teacher		1.00	$ 71,551	$ -	$ 71,551	131-11-201-110	1
	Grade 2	Reduction of Grade 2 Section: Teacher		(2.00)	$ (143,102)	$ -	$ (143,102)	131-11-202-110	1
	Grade 3	Addition of Grade 3 Section: Teacher		1.00	$ 71,551	$ -	$ 71,551	131-11-203-110	1
	Grade 1	Addition of Grade 1 Section: Art		0.05	$ 3,578	$ -	$ 3,578	131-11-210-110	1
	Grade 2	Reduction of Grade 2 Section: Art		(0.10)	$ (7,155)	$ -	$ (7,155)	131-11-210-110	1
	Grade 3	Addition of Grade 3 Section: Art		0.05	$ 3,578	$ -	$ 3,578	131-11-210-110	1
	Grade 1	Addition of Grade 1 Section: Spanish		0.05	$ 3,578	$ -	$ 3,578	131-11-225-110	1
	Grade 2	Reduction of Grade 2 Section: Spanish		(0.10)	$ (7,155)	$ -	$ (7,155)	131-11-225-110	1
	Grade 3	Addition of Grade 3 Section: Spanish		0.05	$ 3,578	$ -	$ 3,578	131-11-225-110	1
	Grade 1	Addition of Grade 1 Section: Music		0.05	$ 3,578	$ -	$ 3,578	131-11-245-110	1
	Grade 2	Reduction of Grade 2 Section: Music		(0.10)	$ (7,155)	$ -	$ (7,155)	131-11-245-110	1
	Grade 3	Addition of Grade 3 Section: Music		0.05	$ 3,578	$ -	$ 3,578	131-11-245-110	1
	Grade 1	Addition of Grade 1 Section: PE		0.05	$ 3,578	$ -	$ 3,578	131-11-250-110	1
	Grade 2	Reduction of Grade 2 Section: PE		(0.10)	$ (7,155)	$ -	$ (7,155)	131-11-250-110	1
	Grade 3	Addition of Grade 3 Section: PE		0.05	$ 3,578	$ -	$ 3,578	131-11-250-110	1
	Country	Salary Adjustments		-	$ 44,693	$ -	$ 44,693	131-11-xxx-xxx	1
Country School Funded Total:				**1.82**	**$ 78,487**	**$ 4,401**	**$ 82,888**		
Country School									
	Principal	Portable Air Conditioners 2nd Floor (See Facilities)	X	-	$ -	$ 27,500	$ 27,500	131-11-110-802	
	Music	Equipment Maintenance Increase		-	$ -	$ 50	$ 50	131-11-245-402	
Country School Not-Funded Total:				**-**	**$ -**	**$ 27,550**	**$ 27,550**		
Woodland									
	Unclassified	Reduction to METCO Offset due to enrollment		-	$ -	$ 4,401	$ 4,401	131-12-111-999	7
	Kindergarten	Kindergarten Grant Loss		1.82	$ 38,627	$ -	$ 38,627	131-12-200-204	1
	Kindergarten	Kindergarten Grant: Restructure Kind. Aides Schedule		-	$ (5,062)	$ -	$ (5,062)	131-11-200-204	1
	Woodland	Salary Adjustments		-	$ 80,137	$ -	$ 80,137	131-12-xxx-xxx	1
Woodland School Funded Total:				**1.82**	**$ 113,702**	**$ 4,401**	**$ 118,103**		
Woodland School									
	Music	Equipment Maintenance Increase		-	$ -	$ 91	$ 91	131-12-245-402	
Woodland School Not-Funded Total:				**-**	**$ -**	**$ 91**	**$ 91**		
Field									
	Unclassified	Reduction to METCO Offset due to enrollment		-	$ -	$ 4,401	$ 4,401	131-14-111-999	7
	Health	AED Maintenance		-	$ -	$ 275	$ 275	131-14-120-402	3
	Field	Salary Adjustments		-	$ 72,592	$ -	$ 72,592	131-14-xxx-xxx	1
Field School Funded Total:				**-**	**$ 72,592**	**$ 4,676**	**$ 77,268**		
Field School									
	Music	Equipment Maintenance Increase		-	$ -	$ 50	$ 50	131-14-245-402	
	Stud. Act.	Art Club		-	$ 1,500	$ -	$ 1,500	131-14-352-132	
	Stud. Act.	Cribbage Club		-	$ 225	$ -	$ 225	131-14-352-132	
	Stud. Act.	Geo Bee Club		-	$ 300	$ -	$ 300	131-14-352-132	
	Stud. Act.	Grand Conversations Club		-	$ 900	$ -	$ 900	131-14-352-132	
	Stud. Act.	Knitting Club		-	$ 550	$ -	$ 550	131-14-352-132	
	Stud. Act.	Math Club		-	$ 1,500	$ -	$ 1,500	131-14-352-132	
	Stud. Act.	Continental Math Club		-	$ 1,685	$ -	$ 1,685	131-14-352-132	
	Stud. Act.	Spanish Club		-	$ 675	$ -	$ 675	131-14-352-132	
Field School Not-Funded Total:				**-**	**$ 7,335**	**$ 50**	**$ 7,385**		
Middle									
	Principal	Reduction to Printing Costs		-	$ -	$ (3,000)	$ (3,000)	132-21-110-406	3
	Unclassified	Reduction of Crossing Guards (Light Installed)		-	$ (3,420)	$ -	$ (3,420)	132-21-170-111	1
	Unclassified	Increase to Instructional Materials		-	$ -	$ 6,000	$ 6,000	132-21-111-501	2
	Unclassified	Lego Robotic Materials	X	-	$ -	$ 14,138	$ 14,138	132-21-111-802	6
	Unclassified	Furniture Replacement	X	-	$ -	$ 9,600	$ 9,600	132-21-111-802	6
	Unclassified	Reduction to METCO Offset due to enrollment		-	$ -	$ 10,444	$ 10,444	132-21-111-999	7

School	Prog.	Description	1X	FTE	FTE $	Other	Total	Account	C
	Guidance	School Adjustment Counselor		1.00	$ 71,551	$ -	$ 71,551	132-21-111-170	1
	Guidance	Youth Counselor Contract Reduction		-	$ -	$ (32,292)	$ (32,292)	132-21-170-425	3
	Grade 6	Reduction of Grade 6 Section: Art Rotation		(0.15)	$ (10,733)	$ -	$ (10,733)	132-21-210-110	1
	Grade 7	Addition of Grade 7 Section: Art Rotation		0.20	$ 14,310	$ -	$ 14,310	132-21-210-110	1
	Grade 8	Reduction of Grade 8 Section: Art Rotation		(0.20)	$ (14,310)	$ -	$ (14,310)	132-21-210-110	1
	Grade 6	Reduction of Grade 6 Section: Reading		(0.15)	$ (10,733)	$ -	$ (10,733)	132-21-220-110	1
	Grade 6	Reduction of Grade 6 Section: English		(0.25)	$ (17,888)	$ -	$ (17,888)	132-21-220-110	1
	Grade 7	Addition of Grade 7 Section: English		0.25	$ 17,888	$ -	$ 17,888	132-21-220-110	1
	Grade 8	Reduction of Grade 8 Section: English		(0.25)	$ (17,888)	$ -	$ (17,888)	132-21-220-110	1
	English	Long Term Substitute Reduction		-	$ (5,212)	$ -	$ (5,212)	132-21-220-149	1
	Drama	Offset based on FY'15 Ticket Sales		-	$ -	$ (3,000)	$ (3,000)	132-21-222-603	2
	Drama	Offset based on FY'15 Ticket Sales		-	$ -	$ 3,000	$ 3,000	133-31-222-999	7
	Grade 6	Reduction of Grade 6 Section: World Language		(0.10)	$ (7,155)	$ -	$ (7,155)	132-21-225-110	1
	Grade 7	Addition of Grade 7 Section: World Language		0.20	$ 14,310	$ -	$ 14,310	132-21-225-110	1
	Grade 8	Reduction of Grade 8 Section: World Language		(0.20)	$ (14,310)	$ -	$ (14,310)	132-21-225-110	1
	Grade 6	Reduction of Grade 6 Section: Math		(0.25)	$ (17,888)	$ -	$ (17,888)	132-21-240-110	1
	Grade 7	Addition of Grade 7 Section: Math		0.25	$ 17,888	$ -	$ 17,888	132-21-240-110	1
	Grade 8	Reduction of Grade 8 Section: Math		(0.25)	$ (17,888)	$ -	$ (17,888)	132-21-240-110	1
	Math	Long Term Substitute Reduction		-	$ (14,007)	$ -	$ (14,007)	132-21-240-149	1
	Music	Equipment Maintenance Increase		-	$ -	$ 150	$ 150	132-21-245-402	3
	Music	Reduction to Revenue Offset		-	$ -	$ 500	$ 500	132-21-245-999	7
	Grade 6	Reduction of Grade 6 Section: Health		(0.05)	$ (3,578)	$ -	$ (3,578)	132-21-250-110	1
	Grade 6	Reduction of Grade 6 Section: PE		(0.10)	$ (7,155)	$ -	$ (7,155)	132-21-250-110	1
	Grade 7	Addition of Grade 7 Section: Health		0.05	$ 3,578	$ -	$ 3,578	132-21-250-110	1
	Grade 7	Addition of Grade 7 Section: PE		0.10	$ 7,155	$ -	$ 7,155	132-21-250-110	1
	Grade 8	Reduction of Grade 8 Section: Health/PE		(0.15)	$ (10,733)	$ -	$ (10,733)	132-21-250-110	1
	Grade 6	Reduction of Grade 6 Section: Science		(0.25)	$ (17,888)	$ -	$ (17,888)	132-21-260-110	1
	Grade 7	Addition of Grade 7 Section: Science		0.25	$ 17,888	$ -	$ 17,888	132-21-260-110	1
	Grade 8	Reduction of Grade 8 Section: Science		(0.25)	$ (17,888)	$ -	$ (17,888)	132-21-260-110	1
	Grade 6	Reduction of Grade 6 Section: Soc. Studies		(0.25)	$ (17,888)	$ -	$ (17,888)	132-21-265-110	1
	Grade 7	Addition of Grade 7 Section: Soc. Studies		0.25	$ 17,888	$ -	$ 17,888	132-21-265-110	1
	Grade 8	Reduction of Grade 8 Section: Soc. Studies		(0.25)	$ (17,888)	$ -	$ (17,888)	132-21-265-110	1
	Soc. Stud.	Long Term Substitute Reduction			$ (6,732)	$ -	$ (6,732)	132-21-265-149	1
	Athletics	Athletic Supply Increase			$ -	$ 822	$ 822	132-21-351-514	2
	Middle	Salary Adjustments		-	$ 144,037	$ -	$ 144,037	132-21-xxx-xxx	1
Middle School Funded Total:				**(0.55)**	**$ 75,313**	**$ 6,362**	**$ 81,675**		
Middle School									
	Unclassified	Furniture Replacement	X	-	$ -	$ 5,000	$ 5,000	132-21-111-802	
	Music	Field Trip Increase		-	$ -	$ 200	$ 200	132-21-245-403	
	Music	Entrance Fee Increase		-	$ -	$ 200	$ 200	132-21-245-615	
	Athletics	Membership Dues Increase			$ -	$ 600	$ 600	132-21-351-606	
Middle School Not-Funded Total:				**-**	**$ -**	**$ 6,000**	**$ 6,000**		
High									
	Principal	High School Schedule Development Stipend		-	$ 3,000	$ -	$ 3,000	133-31-110-132	1
	Principal	2016 Career Day Expenses	X	-	$ -	$ 2,000	$ 2,000	133-31-110-603	2
	Unclassified	Per Pupil Allocation Adjustment	X	-	$ -	$ 1,645	$ 1,645	133-31-111-501	2
	Unclassified	Reduction to METCO Offset due to enrollment		-	$ -	$ 13,290	$ 13,290	133-31-111-999	7
	Health	AED Maintenance		-	$ -	$ 1,000	$ 1,000	133-31-120-402	3
	Art	HD Camera Maintenance	X	-	$ -	$ 1,000	$ 1,000	133-31-210-402	3
	Art	Instructional Materials Increase		-	$ -	$ 421	$ 421	133-31-210-501	2
	Business	Internship Coordinator Stipend			$ 5,500	$ -	$ 5,500	133-31-215-128	1
	English	Reduction to Printing		-	$ -	$ (80)	$ (80)	133-31-220-406	3
	World Lang.	Spanish Textbooks (27 Textbooks)	X	-	$ -	$ 2,691	$ 2,691	133-31-225-502	2
	Math	Long Term Substitute Reduction		-	$ (4,669)	$ -	$ (4,669)	133-31-240-149	1
	Music	Field Trip Increase			$ -	$ 250	$ 250	133-31-245-403	3
	Music	Membership Dues Increase			$ -	$ 151	$ 151	133-31-245-606	2
	Music	Entrance Fee Increases			$ -	$ 250	$ 250	133-31-245-615	2
	Music	Reduction to Revenue Offset		-	$ -	$ 4,500	$ 4,500	133-31-245-999	7
	Phys. Ed.	PE12 Restructure to 2 Blocks/8 Day Rotation		(0.40)	$ (28,620)	$ -	$ (28,620)	133-31-250-110	1
	Science	Physics Textbooks (27 Textbooks)	X	-	$ -	$ 2,000	$ 2,000	133-31-260-502	2
	Soc. Studies	Long Term Substitute Reduction		-	$ (9,989)	$ -	$ (9,989)	133-31-265-149	1
	High	Salary Adjustments		-	$ 213,864	$ -	$ 213,864	133-31-xxx-xxx	1
High School Funded Total:				**(0.40)**	**$ 179,086**	**$ 29,118**	**$ 208,204**		

School	Prog.	Description	1X	FTE	FTE $	Other	Total	Account	C
High School									
	Principal	Student Exchange Expenses		-	$ -	$ 4,150	$ 4,150	133-31-110-603	
	Unclassified	Summer Review Course: English		-	$ 1,500	$ -	$ 1,500	133-31-111-110	
	Unclassified	Summer Review Course: Chemistry		-	$ 1,500	$ -	$ 1,500	133-31-111-110	
	Unclassified	Summer Review Course: Physics		-	$ 1,500	$ -	$ 1,500	133-31-111-110	
	Unclassified	Summer Review Course: World History		-	$ 1,500	$ -	$ 1,500	133-31-111-110	
	Unclassified	Summer Review Course: "Science" Math		-	$ 1,500	$ -	$ 1,500	133-31-111-110	
	Unclassified	Summer Review Course: Geometry		-	$ 1,500	$ -	$ 1,500	133-31-111-110	
	Unclassified	Furniture Requests (History, Guidance, Math)	X	-	$ -	$ 31,724	$ 31,724	133-31-111-802	
	Art	Consumable Increases		-	$ -	$ 420	$ 420	133-31-210-501	
	Business	Marketing Classes (POS)		0.25	$ 17,888	$ -	$ 17,888	133-31-215-110	
	Business	Internship Coordinator (POS)		0.40	$ 28,620	$ -	$ 28,620	133-31-215-110	
	World Lang.	Maindarin I Course		0.25	$ 17,888	$ -	$ 17,888	133-31-225-110	
	World Lang.	Rosetta Stone		-	$ -	$ 6,500	$ 6,500	133-31-225-505	
	Consumer Sc.	Small ware Purchase	X	-	$ -	$ 500	$ 500	133-31-230-501	
	Consumer Sc.	Additional Classroom materials	X	-	$ -	$ 90	$ 90	133-31-230-501	
	Science	Engineering Class (POS)		0.25	$ 17,888	$ -	$ 17,888	133-31-260-110	
	Athletics	Athletic Supply Increase		-	$ -	$ 1,141	$ 1,141	133-31-351-514	
	Athletics	Entrance Fee Increases		-	$ -	$ 500	$ 500	133-31-351-615	
High School Not-Funded Total:				**1.15**	**$ 91,284**	**$ 45,025**	**$ 136,309**		
Information Technology									
	Admin.	Data Specialist Increase		0.19	$ 11,838	$ -	$ 11,838	135-01-242-130	1
	Admin.	Additional 5 Hours Secretarial Support		0.14	$ 6,217	$ -	$ 6,217	135-01-242-201	1
	Admin.	Reduction of FY15 1x: Custom Report Card for IC	X	-	$ -	$ (8,500)	$ (8,500)	135-01-242-421	3
	Admin.	Reduction of FY15 1x: Post Custom Report Cards	X	-	$ -	$ (7,250)	$ (7,250)	135-01-242-421	3
	Admin.	Weston Grapevine Subscription		-	$ -	$ 1,200	$ 1,200	135-01-242-505	2
	Admin.	Reduction of FS Chromebooks		-	$ -	$ (1,125)	$ (1,125)	135-01-242-802	6
	Admin.	Grade 6 Ipads (172 Units)		-	$ -	$ 109,220	$ 109,220	135-01-242-802	6
	Admin.	Classroom Projectors (9 Units)	X	-	$ -	$ 40,000	$ 40,000	135-01-242-802	6
	Admin.	WS Core Switch	X	-	$ -	$ 15,000	$ 15,000	135-01-242-802	6
	Admin.	MS Core Switch	X	-	$ -	$ 15,000	$ 15,000	135-01-242-802	6
	Country	Replacement/Repair of security equipment		-	$ -	$ 1,000	$ 1,000	135-11-242-476	3
	Country	FCC Changes to E-Rate Program		-	$ -	$ 2,000	$ 2,000	135-11-242-999	7
	Woodland	Replacement/repair of security equipment		-	$ -	$ 1,000	$ 1,000	135-12-242-476	3
	Woodland	FCC Changes to E-Rate Program		-	$ -	$ 2,000	$ 2,000	135-12-242-999	7
	Field	Replacement/repair of security equipment		-	$ -	$ 1,000	$ 1,000	135-14-242-476	3
	Field	FCC Changes to E-Rate Program		-	$ -	$ 2,000	$ 2,000	135-14-242-999	7
	Middle	Long Term Substitute		-	$ (17,156)	$ -	$ (17,156)	135-21-242-149	1
	Middle	Replacement/repair of security equipment		-	$ -	$ 1,000	$ 1,000	135-21-242-476	3
	Middle	FCC Changes to E-Rate Program		-	$ -	$ 2,000	$ 2,000	135-21-242-999	7
	High	Replacement/repair of security equipment		-	$ -	$ 1,000	$ 1,000	135-31-242-476	3
	High	FCC Changes to E-Rate Program		-	$ -	$ 2,000	$ 2,000	135-31-242-999	7
	IT	Salary Adjustments		-	$ 6,687	$ -	$ 6,687	135-xx-xxx-xxx	1
Information Technology Total:				**0.33**	**$ 7,586**	**$ 178,545**	**$ 186,131**		
Information Technology									
	Admin.	Communications/Media Specialist		1.00	$ 30,000	$ -	$ 30,000	135-01-242-xxx	
	Admin.	Technology Coordinator		1.00	$ 60,000	$ -	$ 60,000	135-01-242-130	
	Admin.	Reduction to Secretarial Support		(0.14)	$ (6,217)	$ -	$ (6,217)	135-01-242-201	
	Admin.	Overlap for Data Specialist	X	-	$ 8,000	$ -	$ 8,000	135-01-242-130	
	Admin.	Database Administrator		-	$ -	$ 8,000	$ 8,000	135-01-242-421	
	Admin.	Increased Bandwidth Capacity		-	$ -	$ 4,500	$ 4,500	135-01-242-451	
	Admin.	HS Auditorium Projector (Cascade old to Library)	X	-	$ -	$ 15,000	$ 15,000	135-01-242-802	
	Admin.	Emergency Radio Communication	X	-	$ -	$ 10,000	$ 10,000	135-01-242-802	
	Admin.	Classroom Projectors	X	-	$ -	$ 40,000	$ 40,000	135-01-242-802	
	Admin.	Grade 6 Ipads (13 Units)		-	$ -	$ 8,255	$ 8,255	135-01-242-802	
	Country	Technology Integration Specialist		0.33	$ 23,612	$ -	$ 23,612	135-11-242-110	
	Country	Additional 10 Days for Tech. Specialists (WAPA)		-	$ 1,921	$ -	$ 1,921	135-11-242-203	
	Country	Replacement/Repair of security equipment		-	$ -	$ 2,000	$ 2,000	135-11-242-476	
	Woodland	Technology Integration Specialist		0.33	$ 23,612	$ -	$ 23,612	135-12-242-110	
	Woodland	Additional 10 Days for Tech. Specialists (WAPA)		-	$ 1,921	$ -	$ 1,921	135-12-242-203	
	Woodland	Replacement/repair of security equipment		-	$ -	$ 2,000	$ 2,000	135-12-242-476	
	Field	Technology Integration Specialist		0.34	$ 24,327	$ -	$ 24,327	135-14-242-110	
	Field	Additional 10 Days for Tech. Specialists (WAPA)		-	$ 1,921	$ -	$ 1,921	135-14-242-203	

School	Prog.	Description	1X	FTE	FTE $	Other	Total	Account	C
	Field	Replacement/repair of security equipment		-	$ -	$ 2,000	$ 2,000	135-14-242-476	
	Field	Chrome Applications		-	$ -	$ 4,000	$ 4,000	135-14-242-505	
	Middle	Replacement/repair of security equipment		-	$ -	$ 2,000	$ 2,000	135-21-242-476	
	High	High School Security Cameras		-	$ -	$ 35,000	$ 35,000	135-31-242-476	
	High	Replacement/repair of security equipment		-	$ -	$ 2,000	$ 2,000	135-31-242-476	
	High	High School Auditorium System		-	$ -	$ 80,000	$ 80,000	135-01-242-421	
Information Technology Not-Funded Total:				**2.86**	**$ 169,097**	**$ 214,755**	**$ 383,852**		
Student Services									
	Central Office	Legal Services		-	$ -	$ 33,000	$ 33,000	136-01-104-429	4
	Central Office	Instructional Materials (Grant Loss)		-	$ -	$ 5,000	$ 5,000	136-01-104-501	2
	Central Office	Travel and Conferences		-	$ -	$ 5,000	$ 5,000	136-01-104-630	2
	Country	Learning Assistants		(1.16)	$ (44,495)	$ -	$ (44,495)	136-11-109-124	1
	Country	Testing Materials		-	$ -	$ 1,000	$ 1,000	136-11-109-512	2
	Field	Learning Assistants		(0.78)	$ (29,663)	$ -	$ (29,663)	136-14-109-124	1
	Field	Testing Materials		-	$ -	$ 1,200	$ 1,200	136-14-109-512	2
	Middle	Learning Center Teacher		0.10	$ 7,155	$ -	$ 7,155	136-21-109-110	1
	Middle	Learning Assistants		0.88	$ 33,491	$ -	$ 33,491	136-21-109-124	1
	High	GOAL Teacher		(1.00)	$ (71,551)	$ -	$ (71,551)	136-31-109-110	1
	High	GOAL Learning Assistants		(1.75)	$ (66,982)	$ -	$ (66,982)	136-31-109-124	1
	High	Bridge Program Restructure		1.00	$ 71,551	$ -	$ 71,551	136-31-109-110	1
	High	Bridge Program Restructure		(0.88)	$ (34,083)	$ -	$ (34,083)	136-31-109-124	1
	High	Testing Materials		-	$ -	$ 2,000	$ 2,000	136-31-109-512	2
	High	GOAL Instructional Materials		-	$ -	$ 2,000	$ 2,000	136-31-109-603	2
	High	GOAL Revenue Loss		-	$ -	$ 66,465	$ 66,465	136-31-109-999	7
	OOD	Out of District Tutor / Home Tutor		-	$ 66,982	$ -	$ 66,982	136-70-108-121	1
	OOD	Contracted Services - Therapy		-	$ -	$ 45,068	$ 45,068	136-70-108-426	4
	OOD	Transportation Costs		-	$ -	$ 72,044	$ 72,044	136-70-108-433	4
	OOD	Private Placements		-	$ -	$ 140,874	$ 140,874	136-70-108-436	4
	OOD	Collaborative Placements		-	$ -	$ (42,359)	$ (42,359)	136-70-108-438	4
	OOD	Reduction to Circuit Breaker		-	$ -	$ 34,730	$ 34,730	136-70-108-999	7
	Pre-School C	Long Term Substitute Reduction		-	$ (28,991)	$ -	$ (28,991)	136-71-270-149	1
	Pre-School W	Learning Assistants		0.78	$ 29,663	$ -	$ 29,663	136-73-270-124	1
	Student Svc.	Salary Adjustments		-	$ 217,799	$ -	$ 217,799	136-xx-xxx-xxx	1
Student Services Funded Total:				**(2.81)**	**$ 150,876**	**$ 366,022**	**$ 516,898**		
Student Services									
	Middle	SPED Math Teacher		1.00	$ 71,551	$ -	$ 71,551	136-21-109-110	
	Middle	Learning Assistants (2nd Requested)		0.88	$ 33,491	$ -	$ 33,491	136-21-109-124	
Student Services Not-Funded Total:				**1.88**	**$ 105,042**	**$ -**	**$ 105,042**		
Other									
	Business Off.	Budget Analyst Position		1.00	$ 60,000	$ -	$ 60,000	130-01-102-101	1
	Business Off.	Info. Technology Review	X	-	$ -	$ 10,000	$ 10,000	130-01-102-404	3
	Personnel	Human Resource Director Position		(1.00)	$ (85,000)	$ -	$ (85,000)	130-01-103-101	1
	Personnel	Salary Reserve		-	$ 146,703	$ -	$ 146,703	130-01-103-153	1
	Personnel	Class Size Reserve (High School)		0.70	$ 50,086	$ -	$ 50,086	130-01-103-153	1
	Personnel	Human Resource Specialist		1.00	$ 60,000	$ -	$ 60,000	130-01-103-201	1
	Personnel	Reduction of 1x: Superintendent Search	X	-	$ -	$ (20,000)	$ (20,000)	130-01-103-407	3
	Central Office	Salary Adjustments		-	$ 6,354	$ -	$ 6,354	130-01-xxx-xxx	1
	Facility	Anticipated Electric Increase		-	$ -	$ 40,000	$ 40,000	134-xx-413-465	5
	Facility	Middle School Cleaning Supplies		-	$ -	$ 1,425	$ 1,425	134-21-411-516	2
	Facility	Middle School Pool Supplies		-	$ -	$ 2,500	$ 2,500	134-21-411-519	2
	Facility	High School Cleaning Supplies		-	$ -	$ 925	$ 925	134-31-411-516	2
	Facility	Snow Plowing		-	$ 10,000	$ -	$ 10,000	134-42-420-348	1
	Facility	Salary Adjustments		-	$ 35,238	$ -	$ 35,238	134-xx-xxx-xxx	1
	Transportation	Purchasing Collaborative Price Reduction		-	$ -	$ (43,870)	$ (43,870)	138-81-330-461	5
	Transportation	Purchasing Collaborative Price Reduction		-	$ -	$ (3,449)	$ (3,449)	138-81-330-528	5
	Transportation	Replacement of FY15 Reduction Buses Replacement		-	$ -	$ 41,877	$ 41,877	138-81-330-806	6
	Transportation	Salary Adjustments		-	$ 14,765	$ -	$ 14,765	138-81-xxx-xxx	1
Other Funded Total:				**1.70**	**$ 298,146**	**$ 29,408**	**$ 327,554**		

School	Prog.	Description	1X	FTE	FTE $	Other	Total	Account	C
Other									
	Facility	Country School Electricity (Air Conditioners)		-	$ -	$ 2,200	$ 2,200	134-11-413-465	
	Facility	Engineering Report: Country School Temperature	X	-	$ -	$ 10,000	$ 10,000	134-42-422-490	
Other Not-Funded Total:				**-**	**$ -**	**$ 12,200**	**$ 12,200**		
FUNDED District-wide Total				**1.91**	**$ 975,787**	**$ 622,933**	**$ 1,598,720**	**4.36%**	
NOT FUNDED District-wide Total				**5.89**	**$ 372,758**	**$ 300,171**	**$ 672,929**		

	Country School									Woodland School								
Grade	SY'08-'09 Sections	SY'09-'10 Sections	SY'10-'11 Sections	SY'11-'12 Sections	SY'12-'13 Section	SY'13-'14 Section	SY'14-'15 Section	SY'15-'16 Section	Variance	SY'08-'09 Sections	SY'09-'10 Sections	SY'10-'11 Sections	SY'11-'12 Sections	SY'12-'13 Section	SY'13-'14 Section	SY'14-'15 Section	SY'15-'16 Section	Variance
K	4	4	4	4	4	3	4	4	0	4	4	3	4	4	4	4	4	0
1	4	4	4	4	4	5	3	4	1	4	4	4	4	4	4	4	4	0
2	5	4	5	4	4	4	5	3	-2	4	4	4	4	4	4	4	4	0
3	4	5	4	5	4	4	4	5	1	4	4	4	4	4	4	4	4	0
TOTAL	17	17	17	17	16	16	16	16	0	16	16	15	16	16	16	16	16	0

	Field School									Middle School								
Grade	SY'08-'09 Sections	SY'09-'10 Sections	SY'10-'11 Sections	SY'11-'12 Sections	SY'12-'13 Section	SY'13-'14 Section	SY'14-'15 Section	SY'15-'16 Section	Variance	SY'08-'09 Sections	SY'09-'10 Sections	SY'10-'11 Sections	SY'11-'12 Sections	SY'12-'13 Section	SY'13-'14 Section	SY'14-'15 Section	SY'15-'16 Section	Variance
4	9	8	9	8	9	8	8	8	0									
5	10	9	8	9	8	9	8	8	0									
6										9	10	9	9	10	8	9	8	-1
7										10	9	10	9	8	10	8	9	1
8										8	10	9	10	9	8	9	8	-1
TOTAL	19	17	17	17	17	17	16	16	0	27	29	28	28	27	26	26	25	-1

Weston Public Schools Historical Per Pupil Expenditure Data (Details FY'05-FY'13)		FY'13					FY'12				
		GF App	Grants, Rev., Other Funds	Total Expenditure	Expenditure Per Pupil	State Ave Per Pupil	GF App	Grants, Rev., Other Funds	Total Expenditure	Expenditure Per Pupil	State Ave Per Pupil
Administration		**1,599,600**	**17,524**	**1,617,124**	**687.77**	**484.06**	**1,596,085**	**13,376**	**1,609,461**	**686.73**	**470.89**
8300	School Committee (1110)	9,860	9,986	19,846	8.44	25.65	9,835	7,342	17,177	7.33	22.54
8305	Superintendent (1210)	291,981	0	291,981	124.18	83.27	287,992	0	287,992	122.88	79.55
8310	Assistant Superintendents (1220)	216,979	0	216,979	92.28	29.03	251,777	0	251,777	107.43	29.40
8315	Other District-Wide Administration (1230)	0	0	0	-	30.68	0	0	0	-	29.45
8320	Business and Finance (1410)	406,356	7,538	413,894	176.03	165.07	392,856	6,034	398,890	170.20	162.89
8325	Human Resources and Benefits (1420)	185,159	0	185,159	78.75	35.79	218,235	0	218,235	93.12	32.80
8330	Legal Service For School Committee (1430)	121,035	0	121,035	51.48	21.32	77,295	0	77,295	32.98	19.94
8335	Legal Settlements (1435)	0	0	0	-	3.87	0	0	0	-	3.53
8340	District-wide Information Mgmt and Tech (1450)	368,230	0	368,230	156.61	89.38	358,095	0	358,095	152.79	90.79
Instructional Leadership		**3,041,857**	**218,485**	**3,260,342**	**1,386.62**	**882.37**	**2,937,328**	**328,635**	**3,265,963**	**1,393.52**	**854.81**
8345	Curriculum Directors (Supervisory) (2110)	622,674	139,914	762,588	324.33	187.06	533,357	168,787	702,144	299.59	180.92
8350	Department Heads (Non-Supervisory) (2120)	17,130	0	17,130	7.29	22.16	20,546	0	20,546	8.77	22.37
8355	School Leadership-Building (2210)	1,416,592	0	1,416,592	602.47	506.03	1,434,404	0	1,434,404	612.03	488.03
8360	Curriculum Leaders/Dept Heads-Building Level (2220)	433,835	0	433,835	184.51	71.21	407,288	0	407,288	173.78	71.92
8365	Building Technology (2250)	341,590	0	341,590	145.28	37.25	341,012	10,304	351,316	149.90	35.60
8380	Instructional Coordinators and Team Leaders (2315)	210,036	78,571	288,607	122.74	58.66	200,721	149,544	350,265	149.45	55.97
Classroom and Specialist Teachers		**16,526,435**	**840,996**	**17,367,431**	**7,386.31**	**5,291.32**	**15,500,714**	**907,295**	**16,408,009**	**7,000.90**	**5,124.55**
8370	Teachers, Classroom (2305)	15,948,431	439,999	16,388,430	6,969.94	4,729.91	14,938,409	524,353	15,462,762	6,597.59	4,582.87
8375	Teachers, Specialists (2310)	578,004	400,997	979,001	416.37	561.41	562,305	382,942	945,247	403.31	541.68
Other Teaching Services		**2,593,036**	**706,252**	**3,299,288**	**1,403.18**	**1,088.52**	**3,261,308**	**527,778**	**3,789,086**	**1,616.71**	**1,026.90**
8385	Medical/ Therapeutic Services (2320)	496,094	72,919	569,013	242.00	241.88	586,802	118,601	705,403	300.98	227.74
8390	Substitute Teachers (2325)	570,566	0	570,566	242.66	123.67	303,022	0	303,022	129.29	118.14
8395	Non-Clerical Paraprofs./Instructional Assistants (2330)	1,082,125	633,333	1,715,458	729.58	644.98	1,892,013	409,177	2,301,190	981.86	606.26
8400	Librarians and Media Center Directors (2340)	444,251	0	444,251	188.94	77.99	479,471	0	479,471	204.58	74.76
Professional Development		**271,174**	**204,752**	**475,926**	**202.40**	**224.53**	**424,104**	**227,610**	**651,714**	**278.07**	**231.50**
8405	Professional Development Leadership (2351)	0	0	0	-	17.80	0	0		-	16.47
8410	Teacher/Instructional Staff-Professional Days (2353)	131,651	0	131,651	55.99	67.42	258,212	1500	259,712	110.81	65.94
8415	Substitutes for Instructional Staff at Prof. Dev. (2355)	12,543	0	12,543	5.33	4.89	22,892	0	22,892	9.77	5.35
8420	Prof. Dev. Stipends, Providers and Expenses (2357)	126,980	204,752	331,732	141.08	134.42	143,000	226,110	369,110	157.49	143.74
Instructional Materials, Equipment and Technology		**1,469,957**	**614,102**	**2,084,059**	**886.33**	**409.46**	**1,301,217**	**441,702**	**1,742,919**	**743.66**	**376.73**
8425	Textbooks & Related Software/Media/Materials (2410)	103,018	1,697	104,715	44.53	67.04	105,709	7,144	112,853	48.15	65.49
8430	Other Instructional Materials (2415)	76,393	63,459	139,852	59.48	55.98	55,477	105,288	160,765	68.59	51.00
8435	Instructional Equipment (2420)	66,323	6,711	73,034	31.06	32.69	58,126	13283	71,409	30.47	28.58
8440	General Supplies (2430)	490,462	47,283	537,745	228.70	69.78	390,465	31,370	421,835	179.99	68.87
8445	Other Instructional Services (2440)	48,203	141,299	189,502	80.59	108.73	55,250	160,151	215,401	91.91	100.00
8450	Classroom Instructional Technology (2451)	458,011	85,041	543,052	230.96	56.47	465,327	82,004	547,331	233.53	43.85
8455	Other Instructional Hardware (2453)	98,999	268,612	367,611	156.34	9.64	58,014	42,462	100,476	42.87	10.87
8460	Instructional Software (2455)	128,548	0	128,548	54.67	9.13	112,849	0	112,849	48.15	8.07

Weston Public Schools Historical Per Pupil Expenditure Data (Details FY'05-FY'13)	FY'13					FY'12				
	GF App	Grants, Rev., Other Funds	Total Expenditure	Expenditure Per Pupil	State Ave Per Pupil	GF App	Grants, Rev., Other Funds	Total Expenditure	Expenditure Per Pupil	State Ave Per Pupil
Guidance, Counseling and Testing	**1,292,191**	**190,798**	**1,482,989**	**630.71**	**403.27**	**1,245,205**	**56,935**	**1,302,140**	**555.59**	**386.87**
8465 Guidance and Adjustment Counselors (2710)	950,622	75,478	1,026,100	436.40	278.38	955,343	0	955,343	407.62	263.41
8470 Testing and Assessment (2720)	32,812	57,197	90,009	38.28	14.81	19,483	56,935	76,418	32.61	12.95
8475 Psychological Services (2800)	308,757	58,123	366,880	156.03	110.08	270,379	0	270,379	115.36	110.51
Pupil Services	**2,594,814**	**1,672,840**	**4,267,654**	**1,815.02**	**1,292.86**	**2,301,965**	**1,739,554**	**4,041,519**	**1,724.41**	**1,249.18**
8485 Attendance and Parent Liaison Services (3100)	22,700	23,575	46,275	19.68	19.99	26,664	22,253	48,917	20.87	18.22
8490 Medical/Health Services (3200)	499,617	49,799	549,416	233.66	153.52	497,040	117,816	614,856	262.34	146.46
8495 In-District Transportation (3300)	1,120,956	260,048	1,381,004	587.34	505.85	908,778	260,559	1,169,337	498.93	482.91
8500 Food Salaries and Other Expenses (3400)	66,551	1,254,903	1,321,454	562.01	363.76	82,040	1,275,158	1,357,198	579.08	361.06
8505 Athletics (3510)	731,750	63,736	795,486	338.32	147.22	661,082	59,850	720,932	307.60	137.64
8510 Other Student Body Activities (3520)	153,240	20,779	174,019	74.01	70.60	126,361	3,918	130,279	55.59	70.54
8515 School Security (3600)	0	0	0	-	31.92	0	0	0	-	32.35
Operations and Maintenance	**3,787,133**	**79,078**	**3,866,211**	**1,644.28**	**1,065.65**	**3,774,010**	**85,354**	**3,859,364**	**1,646.70**	**1,035.04**
8520 Custodial Services (4110)	1,321,748	0	1,321,748	562.13	373.26	1,294,478	0	1,294,478	552.32	361.00
8525 Heating of Buildings (4120)	892,612	0	892,612	379.62	108.91	940,213	0	940,213	401.17	102.92
8530 Utility Services (4130)	191,167	0	191,167	81.30	226.71	304,001	0	304,001	129.71	229.43
8535 Maintenance of Grounds (4210)	233,334	0	233,334	99.24	51.02	199,148	0	199,148	84.97	48.25
8540 Maintenance of Buildings (4220)	602,982	79,078	682,060	290.08	216.64	674,443	85,354	759,797	324.19	207.37
8545 Building Security System (4225)	122,500	0	122,500	52.10	4.54	81215	0	81,215	34.65	2.49
8550 Maintenance of Equipment (4230)	129,881	0	129,881	55.24	26.61	108,275	0	108,275	46.20	26.41
8555 Extraordinary Maintenance (4300)	171,507	0	171,507	72.94	22.14	150,413	0	150,413	64.18	23.72
8560 Networking and Telecommunications (4400)	14,718	0	14,718	6.26	19.32	21,824	0	21,824	9.31	19.48
8565 Technology Maintenance (4450)	106,684	0	106,684	45.37	16.50	0	0	0	-	13.97
Insurance, Retirement Programs and Other	**8,809,189**	**3,254**	**8,812,443**	**3,747.91**	**2,365.81**	**8,456,818**	**241,640**	**8,698,458**	**3,711.42**	**2,364.18**
8570 Employer Retirement Contributions (5100)	1,513,662	3,254	1,516,916	645.14	403.71	1,508,676	21,531	1,530,207	652.90	383.36
8575 Insurance for Active Employees (5200)	5,503,072	0	5,503,072	2,340.44	1,417.56	5,400,440	220,109	5,620,549	2,398.15	1,442.21
8580 Insurance for Retired School Employees (5250)	1,635,345	0	1,635,345	695.51	441.33	1,406,079	0	1,406,079	599.94	433.09
8585 Other Non-Employee Insurance (5260)	155,856	0	155,856	66.29	53.88	141,623	0	141,623	60.43	52.05
8590 Rental Lease of Equipment (5300)	0	0	0	-	6.49	0	0	0	-	7.85
8595 Rental Lease of Buildings (5350)	0	0	0	-	7.12	0	0	0	-	6.33
8600 Short Term Interest RAN's (5400)	0	0	0	-	0.28	0	0	0	-	0.25
8610 Crossing Guards, Inspections, Bank Charges (5500)	1,254	0	1,254	0.53	35.44	0	0	0	-	39.04
Payments To Out-Of-District Schools	**1,846,107**	**593,071**	**2,439,178**	**85,886.54**	**21,485.41**	**1,520,596**	**261,998**	**1,782,594**	**74,585.52**	**21,549.20**
Tuition To Other Schools (9000)	1,585,185	593,071	2,178,256	76,699.15	19,546.98	1,351,843	261,998	1,613,841	67,524.73	19,533.50
Out-of-District Transportation (3300)	260,922	0	260,922	9,187.39	1,938.43	168,753	0	168,753	7,060.79	2,015.70
TOTAL EXPENDITURES	**43,831,493**	**5,141,152**	**48,972,645**	**20,579**		**42,319,350**	**4,831,877**	**47,151,227**	**19,915**	
Percentage of overall spending from the general fund					**89.50%**					**89.80%**
In-District FTE Average Membership					2,351.30					2,343.70
Out-of-District FTE Average Membership					28.40					23.90
Total FTE Average Membership					2,379.70					2,367.60

Weston Public Schools Historical Per Pupil Expenditure Data (Details FY'05-FY'13)		FY'11					FY'10				
		GF App	Grants, Rev., Other Funds	Total Expenditure	Expenditure Per Pupil	State Ave Per Pupil	GF App	Grants, Rev., Other Funds	Total Expenditure	Expenditure Per Pupil	State Ave Per Pupil
Administration		**1,535,886**	**17,068**	**1,552,954**	**656.29**	**446.63**	**1,402,486**	**14,334**	**1,416,820**	**593.51**	**445.55**
8300	School Committee (1110)	12,346	9,867	22,213	9.39	21.94	9,234	7,146	16,380	6.86	24.81
8305	Superintendent (1210)	304,413	0	304,413	128.65	78.91	276,609	0	276,609	115.87	76.74
8310	Assistant Superintendents (1220)	235,966	0	235,966	99.72	26.62	203,784	0	203,784	85.37	24.43
8315	Other District-Wide Administration (1230)	0	0	0	-	28.55	0	0	0	-	33.72
8320	Business and Finance (1410)	424,285	7,201	431,486	182.35	159.83	398,494	7,188	405,682	169.94	154.45
8325	Human Resources and Benefits (1420)	213,143	0	213,143	90.07	34.22	199,850	0	199,850	83.72	32.44
8330	Legal Service For School Committee (1430)	63,346	0	63,346	26.77	19.05	67,298	0	67,298	28.19	18.09
8335	Legal Settlements (1435)	0	0	0	-	2.74	0	0	0	-	3.16
8340	District-wide Information Mgmt and Tech (1450)	282,387		282,387	119.34	74.77	247,217	0	247,217	103.56	77.71
Instructional Leadership		**2,820,920**	**251,150**	**3,072,070**	**1,298.26**	**832.19**	**2,791,791**	**304,663**	**3,096,454**	**1,297.10**	**821.04**
8345	Curriculum Directors (Supervisory) (2110)	501,441	122,359	623,800	263.62	168.47	510,086	18,713	528,799	221.51	172.95
8350	Department Heads (Non-Supervisory) (2120)	11,384	0	11,384	4.81	22.29	13,735	0	13,735	5.75	21.88
8355	School Leadership-Building (2210)	1,439,314	6380	1,445,694	610.95	480.32	1,427,850	0	1,427,850	598.13	479.39
8360	Curriculum Leaders/Dept Heads-Building Level (2220)	412,567	0	412,567	174.35	71.39	387,796	0	387,796	162.45	71.37
8365	Building Technology (2250)	269,985	12,921	282,906	119.56	38.22	263,435	1,124	264,559	110.82	31.13
8380	Instructional Coordinators and Team Leaders (2315)	186,229	109,490	295,719	124.97	51.50	188,889	284,826	473,715	198.44	44.32
Classroom and Specialist Teachers		**14,954,714**	**482,973**	**15,437,687**	**6,523.97**	**5,026.67**	**14,523,795**	**548,055**	**15,071,850**	**6,313.61**	**4,953.56**
8370	Teachers, Classroom (2305)	14,392,388	365,385	14,757,773	6,236.64	4,489.93	14,096,781	372,370	14,469,151	6,061.14	4,426.81
8375	Teachers, Specialists (2310)	562,326	117,588	679,914	287.33	536.74	427,014	175,685	602,699	252.47	526.75
Other Teaching Services		**3,101,221**	**1,069,567**	**4,170,788**	**1,762.58**	**991.92**	**3,356,115**	**1,027,355**	**4,383,470**	**1,836.24**	**957.48**
8385	Medical/ Therapeutic Services (2320)	558,992	170,188	729,180	308.15	221.20	673,667	56,843	730,510	306.01	221.35
8390	Substitute Teachers (2325)	371,342	1,253	372,595	157.46	112.85	357,624	48,641	406,265	170.18	106.73
8395	Non-Clerical Paraprofs./Instructional Assistants (2330)	1,654,997	898,126	2,553,123	1,078.95	580.33	1,776,705	921,871	2,698,576	1,130.44	550.24
8400	Librarians and Media Center Directors (2340)	515,890	0	515,890	218.02	77.54	548,119	0	548,119	229.61	79.16
Professional Development		**410,105**	**147,461**	**557,566**	**235.63**	**237.86**	**527,467**	**151,655**	**679,122**	**284.49**	**225.89**
8405	Professional Development Leadership (2351)	0	2,688	2,688	1.14	17.98	0	1,909	1,909	0.80	18.91
8410	Teacher/Instructional Staff-Professional Days (2353)	265,832	2091	267,923	113.22	64.03	358,956	0	358,956	150.37	64.43
8415	Substitutes for Instructional Staff at Prof. Dev. (2355)	11,538	2000	13,538	5.72	5.65	38,390	0	38,390	16.08	6.17
8420	Prof. Dev. Stipends, Providers and Expenses (2357)	132,735	140,682	273,417	115.55	150.20	130,121	149,746	279,867	117.24	136.38
Instructional Materials, Equipment and Technology		**1,110,248**	**846,384**	**1,956,632**	**826.87**	**424.07**	**1,367,447**	**754,769**	**2,122,216**	**888.99**	**393.34**
8425	Textbooks & Related Software/Media/Materials (2410)	101,184	2,820	104,004	43.95	73.72	128,855	2,903	131,758	55.19	82.31
8430	Other Instructional Materials (2415)	56,301	107,237	163,538	69.11	64.71	69,104	131,797	200,901	84.16	57.19
8435	Instructional Equipment (2420)	68,716	10148	78,864	33.33	28.63	75,368	0	75,368	31.57	32.13
8440	General Supplies (2430)	385,496	24,873	410,369	173.42	84.18	387,594	15,919	403,513	169.03	71.77
8445	Other Instructional Services (2440)	67,424	178,654	246,078	103.99	96.19	64,279	399,270	463,549	194.18	78.59
8450	Classroom Instructional Technology (2451)	254,026	494,904	748,930	316.50	54.08	492,450	20,347	512,797	214.81	49.48
8455	Other Instructional Hardware (2453)	63,919	27,748	91,667	38.74	11.01	61,374	184,533	245,907	103.01	13.43
8460	Instructional Software (2455)	113,182	0	113,182	47.83	11.55	88,423	0	88,423	37.04	8.44

Weston Public Schools Historical Per Pupil Expenditure Data (Details FY'05-FY'13)	FY'11					FY'10				
	GF App	Grants, Rev., Other Funds	Total Expenditure	Expenditure Per Pupil	State Ave Per Pupil	GF App	Grants, Rev., Other Funds	Total Expenditure	Expenditure Per Pupil	State Ave Per Pupil
Guidance, Counseling and Testing	**1,149,761**	**50,454**	**1,200,215**	**507.21**	**372.43**	**1,097,936**	**63,041**	**1,160,977**	**486.34**	**363.71**
8465 Guidance and Adjustment Counselors (2710)	925,825	0	925,825	391.25	252.16	885,886	0	885,886	371.10	249.09
8470 Testing and Assessment (2720)	17,168	50,454	67,622	28.58	13.79	19,544	53,383	72,927	30.55	12.12
8475 Psychological Services (2800)	206,768	0	206,768	87.38	106.48	192,506	9,658	202,164	84.69	102.50
Pupil Services	**2,376,777**	**1,879,127**	**4,255,904**	**1,798.55**	**1,199.63**	**2,340,077**	**1,896,271**	**4,236,348**	**1,774.62**	**1,161.30**
8485 Attendance and Parent Liaison Services (3100)	23,657	20,169	43,826	18.52	17.09	23,329	25,382	48,711	20.41	15.54
8490 Medical/Health Services (3200)	456,695	313,717	770,412	325.58	141.72	435,897	361,489	797,386	334.03	136.45
8495 In-District Transportation (3300)	937,878	268,102	1,205,980	509.65	470.09	922,482	260,915	1,183,397	495.73	453.13
8500 Food Salaries and Other Expenses (3400)	80,186	1,169,393	1,249,579	528.07	344.63	78,736	1,158,975	1,237,711	518.48	336.09
8505 Athletics (3510)	721,523	86,114	807,637	341.31	132.87	707,340	80,040	787,380	329.83	130.84
8510 Other Student Body Activities (3520)	156,838	21,632	178,470	75.42	62.72	172,293	9,470	181,763	76.14	60.12
8515 School Security (3600)	0	0	0	-	30.51	0	0	0	-	29.13
Operations and Maintenance	**4,111,433**	**86,150**	**4,197,583**	**1,773.90**	**1,066.86**	**3,889,713**	**69,252**	**3,958,965**	**1,658.41**	**1,046.26**
8520 Custodial Services (4110)	1,345,284	0	1,345,284	568.52	361.34	1,296,752	0	1,296,752	543.21	359.47
8525 Heating of Buildings (4120)	1,379,126	0	1,379,126	582.82	128.51	1,329,730	0	1,329,730	557.02	117.91
8530 Utility Services (4130)	191,886	0	191,886	81.09	241.99	255,542	0	255,542	107.05	237.39
8535 Maintenance of Grounds (4210)	273,536	2,091	275,627	116.48	50.26	264,141	2,692	266,833	111.78	46.44
8540 Maintenance of Buildings (4220)	510,257	81,655	591,912	250.14	202.81	467,439	66,560	533,999	223.69	207.20
8545 Building Security System (4225)	0	0	0	-	2.18	0	0	0	-	2.45
8550 Maintenance of Equipment (4230)	166,048	2404	168,452	71.19	25.18	154,352	0	154,352	64.66	23.03
8555 Extraordinary Maintenance (4300)	239,822	0	239,822	101.35	26.32	107,498	0	107,498	45.03	24.31
8560 Networking and Telecommunications (4400)	5,474	0	5,474	2.31	15.88	14,259	0	14,259	5.97	15.02
8565 Technology Maintenance (4450)	0	0	0	-	12.39	0	0	0	-	13.04
Insurance, Retirement Programs and Other	**8,095,280**	**83,999**	**8,179,279**	**3,456.57**	**2,296.45**	**7,381,166**	**68,038**	**7,449,204**	**3,120.48**	**2,197.63**
8570 Employer Retirement Contributions (5100)	1,504,992	27,210	1,532,202	647.51	374.22	1,398,574	30,334	1,428,908	598.57	357.66
8575 Insurance for Active Employees (5200)	5,241,402	56,789	5,298,191	2,239.02	1,410.43	4,663,399	37,704	4,701,103	1,969.30	1,341.55
8580 Insurance for Retired School Employees (5250)	1,248,596	0	1,248,596	527.66	410.74	1,193,777	0	1,193,777	500.07	396.00
8585 Other Non-Employee Insurance (5260)	100,290	0	100,290	42.38	50.17	125,416	0	125,416	52.54	51.95
8590 Rental Lease of Equipment (5300)	0	0	0	-	6.78	0	0	0	-	6.18
8595 Rental Lease of Buildings (5350)	0	0	0	-	5.53	0	0	0	-	6.20
8600 Short Term Interest RAN's (5400)	0	0	0	-	0.37	0	0	0	-	0.38
8610 Crossing Guards, Inspections, Bank Charges (5500)	0	0	0	-	38.21	0	0	0	-	37.71
Payments To Out-Of-District Schools	**1,443,380**	**259,390**	**1,702,770**	**67,038.19**	**20,605.15**	**896,015**	**311,714**	**1,207,729**	**55,913.38**	**20,810.40**
Tuition To Other Schools (9000)	1,244,151	259,390	1,503,541	59,194.53	18,861.65	721,640	311,714	1,033,354	47,840.46	18,919.23
Out-of-District Transportation (3300)	199,229	0	199,229	7,843.66	1,743.50	174,375	0	174,375	8,072.92	1,891.17
TOTAL EXPENDITURES	**41,109,725**	**5,173,723**	**46,283,448**	**19,352**		**39,574,008**	**5,209,147**	**44,783,155**	**18,591**	
Percentage of overall spending from the general fund					**88.80%**					**88.40%**
In-District FTE Average Membership					2,366.30					2,387.20
Out-of-District FTE Average Membership					25.40					21.60
Total FTE Average Membership					2,391.70					2,408.80

Weston Public Schools Historical Per Pupil Expenditure Data (Details FY'05-FY'13)	FY'09					FY'08				
	GF App	Grants, Rev., Other Funds	Total Expenditure	Expenditure Per Pupil	State Ave Per Pupil	GF App	Grants, Rev., Other Funds	Total Expenditure	Expenditure Per Pupil	State Ave Per Pupil
Administration	**1,287,857**	**21,547**	**1,309,404**	**547.19**	**437.09**	**1,309,423**	**14,174**	**1,323,597**	**547.15**	**421.48**
8300 School Committee (1110)	11,801	14,854	26,655	11.14	19.64	14,987	0	14,987	6.20	17.45
8305 Superintendent (1210)	264,756	0	264,756	110.64	77.42	289,533	0	289,533	119.69	76.78
8310 Assistant Superintendents (1220)	198,900	0	198,900	83.12	25.48	191,158	0	191,158	79.02	26.12
8315 Other District-Wide Administration (1230)	0	0	0	-	28.26	0	0	0	-	26.95
8320 Business and Finance (1410)	389,480	6,693	396,173	165.55	159.21	365,170	14,174	379,344	156.81	156.03
8325 Human Resources and Benefits (1420)	167,631	0	167,631	70.05	35.42	246,849	0	246,849	102.04	32.67
8330 Legal Service For School Committee (1430)	41,341	0	41,341	17.28	17.68	19,845	0	19,845	8.20	17.74
8335 Legal Settlements (1435)	0	0	0	-	3.14	0	0	0	-	2.36
8340 District-wide Information Mgmt and Tech (1450)	213,948	0	213,948	89.41	70.84	181,881	0	181,881	75.19	65.38
Instructional Leadership	**2,693,380**	**256,448**	**2,949,828**	**1,232.69**	**826.02**	**2,551,669**	**212,829**	**2,764,498**	**1,142.77**	**800.27**
8345 Curriculum Directors (Supervisory) (2110)	517,293	26,321	543,614	227.17	170.38	494,699	20,496	515,195	212.97	165.05
8350 Department Heads (Non-Supervisory) (2120)	12,991	0	12,991	5.43	21.07	16,190	0	16,190	6.69	20.86
8355 School Leadership-Building (2210)	1,324,959	0	1,324,959	553.68	485.50	1,300,298	0	1,300,298	537.51	469.81
8360 Curriculum Leaders/Dept Heads-Building Level (2220)	397,043	0	397,043	165.92	72.25	328,614	0	328,614	135.84	71.31
8365 Building Technology (2250)	252,865	1,316	254,181	106.22	32.04	238,310	0	238,310	98.51	32.31
8380 Instructional Coordinators and Team Leaders (2315)	188,229	228,811	417,040	174.27	44.78	173,558	192,333	365,891	151.25	40.93
Classroom and Specialist Teachers	**13,917,011**	**528,795**	**14,445,806**	**6,036.66**	**4,907.48**	**13,052,316**	**542,288**	**13,594,604**	**5,619.70**	**4,700.89**
8370 Teachers, Classroom (2305)	13,556,709	381,891	13,938,600	5,824.71	4,410.70	12,804,473	484,942	13,289,415	5,493.54	4,230.18
8375 Teachers, Specialists (2310)	360,302	146,904	507,206	211.95	496.78	247,843	57,346	305,189	126.16	470.71
Other Teaching Services	**3,188,049**	**880,252**	**4,068,301**	**1,700.07**	**938.45**	**2,992,412**	**846,051**	**3,838,463**	**1,586.73**	**879.01**
8385 Medical/ Therapeutic Services (2320)	654,748	30,999	685,747	286.56	212.87	498,754	34,750	533,504	220.54	192.69
8390 Substitute Teachers (2325)	249,075	31,604	280,679	117.29	104.27	272,773	4,549	277,322	114.64	100.98
8395 Non-Clerical Paraprofs./Instructional Assistants (2330)	1,814,146	817,649	2,631,795	1,099.78	541.59	1,711,997	806,752	2,518,749	1,041.19	507.51
8400 Librarians and Media Center Directors (2340)	470,080	0	470,080	196.44	79.72	508,888	0	508,888	210.36	77.83
Professional Development	**379,500**	**153,982**	**533,482**	**222.94**	**223.88**	**320,512**	**191,666**	**512,178**	**211.72**	**216.33**
8405 Professional Development Leadership (2351)	0	1,810	1,810	0.76	25.26	0	0	0	-	26.82
8410 Teacher/Instructional Staff-Professional Days (2353)	249,236	0	249,236	104.15	63.21	192,928	0	192,928	79.75	59.76
8415 Substitutes for Instructional Staff at Prof. Dev. (2355)	4,850	0	4,850	2.03	4.67	10,126	0	10,126	4.19	4.28
8420 Prof. Dev. Stipends, Providers and Expenses (2357)	125,414	152,172	277,586	116.00	130.74	117,458	191,666	309,124	127.78	125.47
Instructional Materials, Equipment and Technology	**1,098,519**	**757,863**	**1,856,382**	**775.74**	**357.41**	**910,377**	**773,388**	**1,683,765**	**696.01**	**361.98**
8425 Textbooks & Related Software/Media/Materials (2410)	115,704	9,280	124,984	52.23	72.48	155,393	73,534	228,927	94.63	75.66
8430 Other Instructional Materials (2415)	54,148	61,826	115,974	48.46	49.35	64,136	71,776	135,912	56.18	46.81
8435 Instructional Equipment (2420)	114,444	0	114,444	47.82	29.85	99,431	2467	101,898	42.12	31.20
8440 General Supplies (2430)	380,199	29,396	409,595	171.16	72.51	391,548	28,022	419,570	173.44	72.83
8445 Other Instructional Services (2440)	43,355	246,387	289,742	121.08	84.67	46,378	241,963	288,341	119.19	88.56
8450 Classroom Instructional Technology (2451)	272,280	247,275	519,555	217.11	33.18	10,004	122,977	132,981	54.97	31.72
8455 Other Instructional Hardware (2453)	25,872	163,699	189,571	79.22	7.98	33,515	230,226	263,741	109.02	9.12
8460 Instructional Software (2455)	92,517	0	92,517	38.66	7.39	109,972	2423	112,395	46.46	6.08

Weston Public Schools Historical Per Pupil Expenditure Data (Details FY'05-FY'13)	FY'09 GF App	FY'09 Grants, Rev., Other Funds	FY'09 Total Expenditure	FY'09 Expenditure Per Pupil	FY'09 State Ave Per Pupil	FY'08 GF App	FY'08 Grants, Rev., Other Funds	FY'08 Total Expenditure	FY'08 Expenditure Per Pupil	FY'08 State Ave Per Pupil
Guidance, Counseling and Testing	**1,005,733**	**51,191**	**1,056,924**	**441.66**	**353.01**	**991,312**	**74,351**	**1,065,663**	**440.52**	**338.98**
8465 Guidance and Adjustment Counselors (2710)	804,513	0	804,513	336.19	241.50	787,494	0	787,494	325.53	232.85
8470 Testing and Assessment (2720)	18,980	42,077	61,057	25.51	12.93	17,586	65,524	83,110	34.36	12.06
8475 Psychological Services (2800)	182,240	9,114	191,354	79.96	98.58	186,232	8,827	195,059	80.63	94.07
Pupil Services	**2,146,906**	**1,938,299**	**4,085,205**	**1,707.14**	**1,169.61**	**2,160,708**	**1,578,419**	**3,739,127**	**1,545.67**	**1,129.45**
8485 Attendance and Parent Liaison Services (3100)	16,543	16,719	33,262	13.90	16.74	24,208	16,232	40,440	16.72	16.60
8490 Medical/Health Services (3200)	438,145	312,101	750,246	313.52	130.77	414,951	58,052	473,003	195.53	124.01
8495 In-District Transportation (3300)	905,050	286,200	1,191,250	497.80	464.60	937,833	270,352	1,208,185	499.44	438.92
8500 Food Salaries and Other Expenses (3400)	78,562	1,221,040	1,299,602	543.08	342.47	77,092	1,118,960	1,196,052	494.42	335.90
8505 Athletics (3510)	603,789	87,653	691,442	288.94	127.08	604,647	97,237	701,884	290.14	123.34
8510 Other Student Body Activities (3520)	104,817	14,586	119,403	49.90	59.11	101,977	17,586	119,563	49.42	60.74
8515 School Security (3600)	0	0	0	-	28.84	0	0	0	-	29.94
Operations and Maintenance	**4,082,583**	**70,139**	**4,152,722**	**1,735.36**	**1,100.48**	**3,824,139**	**80,017**	**3,904,156**	**1,613.89**	**1,061.41**
8520 Custodial Services (4110)	1,304,252	0	1,304,252	545.03	360.69	1,262,652	0	1,262,652	521.95	349.61
8525 Heating of Buildings (4120)	1,537,068	0	1,537,068	642.32	150.77	1,417,003	0	1,417,003	585.76	147.76
8530 Utility Services (4130)	241,347	0	241,347	100.85	246.64	252,933	0	252,933	104.56	232.35
8535 Maintenance of Grounds (4210)	238,061	4,025	242,086	101.16	45.09	257,467	3,879	261,346	108.03	46.25
8540 Maintenance of Buildings (4220)	372,041	64,864	436,905	182.58	214.59	363,409	51,194	414,603	171.39	205.13
8545 Building Security System (4225)	0	0	0	-	2.62	0	0	0	-	2.83
8550 Maintenance of Equipment (4230)	167,551	0	167,551	70.02	24.20	153,757	0	153,757	63.56	24.86
8555 Extraordinary Maintenance (4300)	204,276	0	204,276	85.36	26.14	109,473	0	109,473	45.25	24.64
8560 Networking and Telecommunications (4400)	17,987	1,250	19,237	8.04	14.93	7,445	1,513	8,958	3.70	15.56
8565 Technology Maintenance (4450)	0	0	0	-	14.81	0	23431	23,431	9.69	12.42
Insurance, Retirement Programs and Other	**7,491,703**	**331,498**	**7,823,201**	**3,269.19**	**2,213.82**	**8,199,930**	**28,890**	**8,228,820**	**3,401.61**	**2,068.89**
8570 Employer Retirement Contributions (5100)	765,406	31,013	796,419	332.81	425.51	1,266,397	28,890	1,295,287	535.44	402.04
8575 Insurance for Active Employees (5200)	5,340,264	300,485	5,640,749	2,357.18	1,320.73	5,547,451	0	5,547,451	2,293.19	1,217.83
8580 Insurance for Retired School Employees (5250)	1,256,647	0	1,256,647	525.13	370.57	1,255,170	0	1,255,170	518.86	354.45
8585 Other Non-Employee Insurance (5260)	129,386	0	129,386	54.07	49.02	130,912	0	130,912	54.12	49.02
8590 Rental Lease of Equipment (5300)	0	0	0	-	5.12	0	0	0	-	5.08
8595 Rental Lease of Buildings (5350)	0	0	0	-	6.89	0	0	0	-	5.48
8600 Short Term Interest RAN's (5400)	0	0	0	-	0.58	0	0	0	-	1.66
8610 Crossing Guards, Inspections, Bank Charges (5500)	0	0	0	-	35.40	0	0	0	-	33.33
Payments To Out-Of-District Schools	**863,472**	**355,300**	**1,218,772**	**59,163.69**	**20,927.60**	**780,084**	**50,000**	**830,084**	**44,479.52**	**20,493.58**
Tuition To Other Schools (9000)	721,369	355,300	1,076,669	52,265.49	19,156.02	658,589	50,000	708,589	37,982.46	18,605.85
Out-of-District Transportation (3300)	142,103	0	142,103	6,898.20	1,771.58	121,495	0	121,495	6,497.06	1,887.73
TOTAL EXPENDITURES	**38,154,713**	**5,345,314**	**43,500,027**	**18,023**		**37,092,882**	**4,392,073**	**41,484,955**	**17,017**	
Percentage of overall spending from the general fund					**87.70%**					**89.40%**
In-District FTE Average Membership					2,393.00					2,419.10
Out-of-District FTE Average Membership					20.60					18.70
Total FTE Average Membership					2,413.60					2,437.80

Weston Public Schools Historical Per Pupil Expenditure Data (Details FY'05-FY'13)	FY'07					FY'06				
	GF App	Grants, Rev., Other Funds	Total Expenditure	Expenditure Per Pupil	State Ave Per Pupil	GF App	Grants, Rev., Other Funds	Total Expenditure	Expenditure Per Pupil	State Ave Per Pupil
Administration	**1,201,274**	**97,242**	**1,298,516**	**545.41**	**401.32**	**1,382,532**	**55,673**	**1,438,205**	**610.50**	**376.14**
8300 School Committee (1110)	9,239	0	9,239	3.88	20.48	7,709	0	7,709	3.27	17.30
8305 Superintendent (1210)	245,592	0	245,592	103.16	74.24	238,319	0	238,319	101.16	70.91
8310 Assistant Superintendents (1220)	182,714	5779	188,493	79.17	25.12	172,517	5631	178,148	75.62	24.64
8315 Other District-Wide Administration (1230)	0	0	0	-	24.73	0	0	0	-	22.58
8320 Business and Finance (1410)	337,352	91,463	428,815	180.11	143.57	557,611	50,042	607,653	257.94	138.70
8325 Human Resources and Benefits (1420)	194,797	0	194,797	81.82	28.43	201,344	0	201,344	85.47	26.84
8330 Legal Service For School Committee (1430)	32,892	0	32,892	13.82	17.42	36,074	0	36,074	15.31	15.07
8335 Legal Settlements (1435)	0	0	0	-	3.05	0	0	0	-	3.43
8340 District-wide Information Mgmt and Tech (1450)	198,688	0	198,688	83.45	64.28	168,958	0	168,958	71.73	56.67
Instructional Leadership	**2,390,697**	**182,405**	**2,573,102**	**1,080.76**	**770.08**	**2,356,593**	**193,746**	**2,550,339**	**1,082.58**	**732.40**
8345 Curriculum Directors (Supervisory) (2110)	462,623	19,496	482,119	202.50	158.06	431,215	20,202	451,417	191.62	143.06
8350 Department Heads (Non-Supervisory) (2120)	16,122	0	16,122	6.77	22.31	14,174	0	14,174	6.02	19.67
8355 School Leadership-Building (2210)	1,222,502	0	1,222,502	513.48	451.43	1,209,136	0	1,209,136	513.26	434.26
8360 Curriculum Leaders/Dept Heads-Building Level (2220)	302,030	0	302,030	126.86	64.54	329,630	0	329,630	139.92	59.82
8365 Building Technology (2250)	212,259	0	212,259	89.15	29.34	204,278	0	204,278	86.71	29.59
8380 Instructional Coordinators and Team Leaders (2315)	175,161	162,909	338,070	142.00	44.40	168,160	173,544	341,704	145.05	46.00
Classroom and Specialist Teachers	**12,577,760**	**478,131**	**13,055,891**	**5,483.83**	**4,513.69**	**11,895,943**	**530,777**	**12,426,720**	**5,274.95**	**4,353.06**
8370 Teachers, Classroom (2305)	12,296,770	409,409	12,706,179	5,336.94	4,062.06	11,619,487	478,436	12,097,923	5,135.38	3,918.99
8375 Teachers, Specialists (2310)	280,990	68,722	349,712	146.89	451.63	276,456	52,341	328,797	139.57	434.07
Other Teaching Services	**2,724,142**	**757,667**	**3,481,809**	**1,462.45**	**818.86**	**2,462,568**	**619,688**	**3,082,256**	**1,308.37**	**760.91**
8385 Medical/ Therapeutic Services (2320)	445,237	32,140	477,377	200.51	173.78	377,289	74,261	451,550	191.67	156.92
8390 Substitute Teachers (2325)	338,346	4,327	342,673	143.93	94.61	178,971	5,035	184,006	78.11	92.29
8395 Non-Clerical Paraprofs./Instructional Assistants (2330)	1,472,175	721,200	2,193,375	921.28	474.40	1,447,337	540,392	1,987,729	843.76	435.99
8400 Librarians and Media Center Directors (2340)	468,384	0	468,384	196.73	76.07	458,971	0	458,971	194.83	75.71
Professional Development	**332,348**	**51,112**	**383,460**	**161.07**	**222.46**	**384,791**	**185,631**	**570,422**	**242.14**	**192.70**
8405 Professional Development Leadership (2351)	0	0	0	-	18.80	0	0	0	-	20.56
8410 Teacher/Instructional Staff-Professional Days (2353)	211,715	0	211,715	88.93	59.78	257,900	0	257,900	109.47	55.28
8415 Substitutes for Instructional Staff at Prof. Dev. (2355)	7,823	3000	10,823	4.55	4.53	4,297	1701	5,998	2.56	5.02
8420 Prof. Dev. Stipends, Providers and Expenses (2357)	112,810	48,112	160,922	67.59	139.35	122,594	183,930	306,524	130.11	111.84
Instructional Materials, Equipment and Technology	**766,104**	**809,546**	**1,575,650**	**661.82**	**355.86**	**807,659**	**648,588**	**1,456,247**	**618.16**	**359.73**
8425 Textbooks & Related Software/Media/Materials (2410)	106,333	196,351	302,684	127.14	81.93	156,249	28,938	185,187	78.61	83.20
8430 Other Instructional Materials (2415)	63,136	40,928	104,064	43.71	53.30	39,156	50,379	89,535	38.01	50.95
8435 Instructional Equipment (2420)	116,339	78556	194,895	81.86	31.49	116,912	203818	320,730	136.14	29.55
8440 General Supplies (2430)	356,212	42,529	398,741	167.48	68.64	318,157	78,211	396,368	168.25	72.08
8445 Other Instructional Services (2440)	26,675	388,949	415,624	174.57	75.06	51,728	245,126	296,854	126.01	77.71
8450 Classroom Instructional Technology (2451)	3,509	2,979	6,488	2.73	31.78	31,351	3,108	34,459	14.63	31.95
8455 Other Instructional Hardware (2453)	22,640	59,254	81,894	34.40	7.40	26,133	36,926	63,059	26.77	9.04
8460 Instructional Software (2455)	71,260	0	71,260	29.93	6.26	67,973	2082	70,055	29.74	5.25

Weston Public Schools Historical Per Pupil Expenditure Data (Details FY'05-FY'13)	FY'07					FY'06				
	GF App	Grants, Rev., Other Funds	Total Expenditure	Expenditure Per Pupil	State Ave Per Pupil	GF App	Grants, Rev., Other Funds	Total Expenditure	Expenditure Per Pupil	State Ave Per Pupil
Guidance, Counseling and Testing	**943,593**	**57,761**	**1,001,354**	**420.60**	**328.05**	**837,875**	**46,835**	**884,710**	**375.54**	**312.91**
8465 Guidance and Adjustment Counselors (2710)	744,245	0	744,245	312.60	226.79	640,982	0	640,982	272.09	214.98
8470 Testing and Assessment (2720)	13,027	48,934	61,961	26.03	10.77	16,101	38,634	54,735	23.23	10.74
8475 Psychological Services (2800)	186,321	8,827	195,148	81.97	90.49	180,792	8,201	188,993	80.22	87.19
Pupil Services	**2,222,057**	**1,522,217**	**3,744,274**	**1,572.69**	**1,080.48**	**1,857,070**	**1,506,098**	**3,363,168**	**1,427.61**	**1,022.78**
8485 Attendance and Parent Liaison Services (3100)	21,501	16,232	37,733	15.85	14.92	21,172	15,000	36,172	15.36	13.70
8490 Medical/Health Services (3200)	379,903	58,052	437,955	183.95	119.11	355,135	51,360	406,495	172.55	107.87
8495 In-District Transportation (3300)	1,111,528	252,559	1,364,087	572.95	421.97	892,407	246,796	1,139,203	483.57	404.06
8500 Food Salaries and Other Expenses (3400)	74,717	1,020,091	1,094,808	459.85	325.11	66,269	976,879	1,043,148	442.80	313.36
8505 Athletics (3510)	595,267	74,172	669,439	281.18	116.58	476,389	57,840	534,229	226.77	107.68
8510 Other Student Body Activities (3520)	39,141	101,111	140,252	58.91	54.96	45,698	158,223	203,921	86.56	50.54
8515 School Security (3600)	0	0	0	-	27.83	0	0	0	-	25.57
Operations and Maintenance	**3,589,981**	**82,367**	**3,672,348**	**1,542.48**	**1,014.24**	**3,628,904**	**74,501**	**3,703,405**	**1,572.04**	**961.66**
8520 Custodial Services (4110)	1,180,531	0	1,180,531	495.85	341.97	1,157,085	0	1,157,085	491.17	327.90
8525 Heating of Buildings (4120)	1,462,625	0	1,462,625	614.34	138.03	1,467,313	0	1,467,313	622.85	130.79
8530 Utility Services (4130)	219,166	0	219,166	92.06	225.71	180,534	0	180,534	76.63	213.63
8535 Maintenance of Grounds (4210)	221,590	400	221,990	93.24	40.54	246,301	1,315	247,616	105.11	39.51
8540 Maintenance of Buildings (4220)	345,794	81,967	427,761	179.67	191.78	364,829	73,186	438,015	185.93	175.61
8545 Building Security System (4225)	0		0	-	2.49	0	0	0	-	1.64
8550 Maintenance of Equipment (4230)	145,688	0	145,688	61.19	24.35	194,629	0	194,629	82.62	22.74
8555 Extraordinary Maintenance (4300)	0	0	0	-	24.15	0	0	0	-	27.77
8560 Networking and Telecommunications (4400)	14,587	0	14,587	6.13	12.96	18,213	0	18,213	7.73	11.99
8565 Technology Maintenance (4450)	0	0	0	-	12.26	0	0	0	-	10.08
Insurance, Retirement Programs and Other	**7,874,215**	**25,888**	**7,900,103**	**3,318.27**	**1,928.35**	**7,662,303**	**26,880**	**7,689,183**	**3,263.94**	**1,751.48**
8570 Employer Retirement Contributions (5100)	1,110,273	25,888	1,136,161	477.22	407.08	1,579,536	26,880	1,606,416	681.90	370.94
8575 Insurance for Active Employees (5200)	5,610,725	0	5,610,725	2,356.66	1,127.33	5,024,095	0	5,024,095	2,132.65	1,034.24
8580 Insurance for Retired School Employees (5250)	1,011,759	0	1,011,759	424.97	306.32	910,907	0	910,907	386.67	262.98
8585 Other Non-Employee Insurance (5260)	141,458	0	141,458	59.42	49.41	147,765	0	147,765	62.72	44.93
8590 Rental Lease of Equipment (5300)	0	0	0	-	5.22	0	0	0	-	4.75
8595 Rental Lease of Buildings (5350)	0	0	0	-	6.67	0	0	0	-	7.59
8600 Short Term Interest RAN's (5400)	0	0	0	-	1.83	0	0	0	-	1.37
8610 Crossing Guards, Inspections, Bank Charges (5500)	0	0	0	-	24.49	0	0	0	-	24.68
Payments To Out-Of-District Schools	**480,755**	**356,855**	**837,610**	**41,880.50**	**19,341.19**	**598,781**	**485,796**	**1,084,577**	**7,623.43**	**18,363.95**
Tuition To Other Schools (9000)	480,755	356,855	837,610	41,880.50	17,744.71	416,581	485,796	902,377	37.756.36	17,022.24
Out-of-District Transportation (3300)	0	0	0	-	1,596.48	182,200	0	182,200	7,623.43	1,341.71
TOTAL EXPENDITURES	**35,102,926**	**4,421,191**	**39,524,117**	**16,463**		**33,875,019**	**4,374,213**	**38,249,232**	**16,073**	
Percentage of overall spending from the general fund					**88.80%**					**88.60%**
In-District FTE Average Membership					2,380.80					2,355.80
Out-of-District FTE Average Membership					20.00					23.90
Total FTE Average Membership					2,400.80					2,379.70

Weston Public Schools Historical Per Pupil Expenditure Data (Details FY'05-FY'13)	FY'05				
	GF App	Grants, Rev., Other Funds	Total Expenditure	Expenditure Per Pupil	State Ave Per Pupil
Administration	**1,334,633**	**58,908**	**1,393,541**	**593.17**	**363.07**
8300 School Committee (1110)	1,667	0	1,667	0.70	17.81
8305 Superintendent (1210)	233,604	0	233,604	99.44	68.11
8310 Assistant Superintendents (1220)	190,632	5149	195,781	83.34	24.90
8315 Other District-Wide Administration (1230)	0	0	0	-	23.47
8320 Business and Finance (1410)	510,658	53,259	563,917	240.04	131.11
8325 Human Resources and Benefits (1420)	183,758	500	184,258	78.43	24.27
8330 Legal Service For School Committee (1430)	35,226	0	35,226	14.99	14.52
8335 Legal Settlements (1435)	0	0	0	-	2.80
8340 District-wide Information Mgmt and Tech (1450)	179,088	0	179,088	76.23	56.08
Instructional Leadership	**2,315,741**	**183,680**	**2,499,421**	**1,063.90**	**706.32**
8345 Curriculum Directors (Supervisory) (2110)	393,121	26,533	419,654	178.63	139.12
8350 Department Heads (Non-Supervisory) (2120)	12,487	26228	38,715	16.48	17.57
8355 School Leadership-Building (2210)	1,258,702	1023	1,259,725	536.21	415.21
8360 Curriculum Leaders/Dept Heads-Building Level (2220)	331,602	0	331,602	141.15	65.39
8365 Building Technology (2250)	165,029	0	165,029	70.25	29.17
8380 Instructional Coordinators and Team Leaders (2315)	154,800	129,896	284,696	121.18	39.86
Classroom and Specialist Teachers	**11,089,804**	**575,919**	**11,665,723**	**4,965.62**	**4,191.97**
8370 Teachers, Classroom (2305)	10,875,823	499,788	11,375,611	4,842.13	3,786.90
8375 Teachers, Specialists (2310)	213,981	76,131	290,112	123.49	405.07
Other Teaching Services	**2,324,063**	**330,823**	**2,654,886**	**1,130.08**	**712.45**
8385 Medical/ Therapeutic Services (2320)	375,159	103,655	478,814	203.81	144.80
8390 Substitute Teachers (2325)	353,430	0	353,430	150.44	88.04
8395 Non-Clerical Paraprofs./Instructional Assistants (2330)	1,285,067	227,168	1,512,235	643.70	404.71
8400 Librarians and Media Center Directors (2340)	310,407	0	310,407	132.13	74.90
Professional Development	**443,109**	**143,392**	**586,501**	**249.65**	**194.12**
8405 Professional Development Leadership (2351)	0	0	0	-	20.30
8410 Teacher/Instructional Staff-Professional Days (2353)	331,991	0	331,991	141.31	57.79
8415 Substitutes for Instructional Staff at Prof. Dev. (2355)	11,299	10586	21,885	9.32	4.73
8420 Prof. Dev. Stipends, Providers and Expenses (2357)	99,819	132,806	232,625	99.02	111.30
Instructional Materials, Equipment and Technology	**689,570**	**249,943**	**939,513**	**399.92**	**337.17**
8425 Textbooks & Related Software/Media/Materials (2410)	168,433	67,686	236,119	100.51	79.25
8430 Other Instructional Materials (2415)	13,152	4,177	17,329	7.38	51.79
8435 Instructional Equipment (2420)	81,011	30184	111,195	47.33	26.69
8440 General Supplies (2430)	302,260	2,480	304,740	129.72	68.85
8445 Other Instructional Services (2440)	25,796	110,283	136,079	57.92	67.58
8450 Classroom Instructional Technology (2451)	11,224	29,937	41,161	17.52	31.89
8455 Other Instructional Hardware (2453)	25,626	0	25,626	10.91	6.36
8460 Instructional Software (2455)	62,068	5196	67,264	28.63	4.76

Weston Public Schools Historical Per Pupil Expenditure Data (Details FY'05-FY'13)	FY'05				
	GF App	Grants, Rev., Other Funds	Total Expenditure	Expenditure Per Pupil	State Ave Per Pupil
Guidance, Counseling and Testing	**857,206**	**47,621**	**904,827**	**385.15**	**295.80**
8465 Guidance and Adjustment Counselors (2710)	629,511	4888	634,399	270.04	203.82
8470 Testing and Assessment (2720)	14,631	34,732	49,363	21.01	12.42
8475 Psychological Services (2800)	213,064	8,001	221,065	94.10	79.56
Pupil Services	**1,800,879**	**1,503,592**	**3,304,471**	**1,406.58**	**937.88**
8485 Attendance and Parent Liaison Services (3100)	18,831	15,000	33,831	14.40	13.06
8490 Medical/Health Services (3200)	316,697	61,247	377,944	160.88	102.37
8495 In-District Transportation (3300)	929,972	223,475	1,153,447	490.97	359.77
8500 Food Salaries and Other Expenses (3400)	69,540	902,102	971,642	413.59	292.35
8505 Athletics (3510)	420,463	168,347	588,810	250.63	101.40
8510 Other Student Body Activities (3520)	45,376	133,421	178,797	76.11	46.49
8515 School Security (3600)	0	0	0	-	22.44
Operations and Maintenance	**3,277,175**	**21,961**	**3,299,136**	**1,404.31**	**877.52**
8520 Custodial Services (4110)	1,095,729	0	1,095,729	466.42	315.78
8525 Heating of Buildings (4120)	1,199,838	0	1,199,838	510.72	108.54
8530 Utility Services (4130)	169,184	0	169,184	72.01	175.21
8535 Maintenance of Grounds (4210)	240,978	21,961	262,939	111.92	40.88
8540 Maintenance of Buildings (4220)	380,405	0	380,405	161.92	165.15
8545 Building Security System (4225)	0	0	0	-	2.16
8550 Maintenance of Equipment (4230)	172,672	0	172,672	73.50	23.02
8555 Extraordinary Maintenance (4300)	0	0	0	-	26.33
8560 Networking and Telecommunications (4400)	18,369	0	18,369	7.82	11.23
8565 Technology Maintenance (4450)	0	0	0	-	9.22
Insurance, Retirement Programs and Other	**5,927,874**	**32,045**	**5,959,919**	**2,536.89**	**1,593.45**
8570 Employer Retirement Contributions (5100)	763,693	21,545	785,238	334.24	338.73
8575 Insurance for Active Employees (5200)	4,325,831	0	4,325,831	1,841.33	944.06
8580 Insurance for Retired School Employees (5250)	693,205	0	693,205	295.07	233.03
8585 Other Non-Employee Insurance (5260)	145,145	0	145,145	61.78	43.01
8590 Rental Lease of Equipment (5300)	0	0	0	-	4.39
8595 Rental Lease of Buildings (5350)	0	0	0	-	6.82
8600 Short Term Interest RAN's (5400)	0	0	0	-	1.22
8610 Crossing Guards, Inspections, Bank Charges (5500)	0	10500	10,500	4.47	22.19
Payments To Out-Of-District Schools	**503,363**	**474,010**	**977,373**	**43,632.72**	**18,151.07**
Tuition To Other Schools (9000)	437,197	474,010	911,207	40,678.88	16,544.80
Out-of-District Transportation (3300)	66,166	0	66,166	2,953.84	1,606.27
TOTAL EXPENDITURES	**30,563,417**	**3,621,894**	**34,185,311**	**14,414**	
Percentage of overall spending from the general fund					**89.40%**
In-District FTE Average Membership					2,349.30
Out-of-District FTE Average Membership					22.40
Total FTE Average Membership					2,371.70

Per Pupil Expenditure Data (FY'13 Community Review)	Weston				Wayland				Variance	State Ave.
	GF App	Grants, Rev., Other Funds	Total Expenditure	Exp Per Pupil	GF App	Grants, Rev., Other Funds	Total Expenditure	Exp Per Pupil	Exp Per Pupil	Exp Per Pupil
Administration	**1,599,600**	**17,524**	**1,617,124**	**687.77**	**1,790,550**	**337,054**	**2,127,604**	**784.49**	**(96.72)**	**484.06**
8300 School Committee (1110)	9,860	9,986	19,846	8.44	46,342	0	46,342	17.09	(8.65)	25.65
8305 Superintendent (1210)	291,981	0	291,981	124.18	286,839	929	287,768	106.11	18.07	83.27
8310 Assistant Superintendents (1220)	216,979	0	216,979	92.28	185,993	0	185,993	68.58	23.70	29.03
8315 Other District-Wide Administration (1230)	0	0	0	-	0	296,675	296,675	109.39	(109.39)	30.68
8320 Business and Finance (1410)	406,356	7,538	413,894	176.03	585,276	0	585,276	215.80	(39.77)	165.07
8325 Human Resources and Benefits (1420)	185,159	0	185,159	78.75	130,178	39,450	169,628	62.54	16.21	35.79
8330 Legal Service For School Committee (1430)	121,035	0	121,035	51.48	42,387	0	42,387	15.63	35.85	21.32
8335 Legal Settlements (1435)	0	0	0	-	0	0	0	-	-	3.87
8340 District-wide Information Mgmt and Tech (1450)	368,230	0	368,230	156.61	513,535	0	513,535	189.35	(32.74)	89.38
Instructional Leadership	**3,041,857**	**218,485**	**3,260,342**	**1,386.62**	**2,627,812**	**46,627**	**2,674,438**	**986.11**	**400.51**	**882.37**
8345 Curriculum Directors (Supervisory) (2110)	622,674	139,914	762,588	324.33	599,043	4,340	603,383	222.48	101.85	187.06
8350 Department Heads (Non-Supervisory) (2120)	17,130	0	17,130	7.29	66,622	0	66,622	24.56	(17.27)	22.16
8355 School Leadership-Building (2210)	1,416,592	0	1,416,592	602.47	1,383,183	42,287	1,425,470	525.60	76.87	506.03
8360 Curriculum Leaders/Dept Heads-Building Level (2220	433,835	0	433,835	184.51	256,456	0	256,455	94.56	89.95	71.21
8365 Building Technology (2250)	341,590	0	341,590	145.28	0	0	0	-	145.28	37.25
8380 Instructional Coordinators and Team Leaders (2315)	210,036	78,571	288,607	122.74	322,508	0	322,508	118.91	3.83	58.66
Classroom and Specialist Teachers	**16,526,435**	**840,996**	**17,367,431**	**7,386.31**	**16,977,399**	**565,821**	**17,543,220**	**6,468.50**	**917.81**	**5,291.32**
8370 Teachers, Classroom (2305)	15,948,431	439,999	16,388,430	6,969.94	14,216,271	531,301	14,747,572	5,437.69	1,532.25	4,729.91
8375 Teachers, Specialists (2310)	578,004	400,997	979,001	416.37	2,761,128	34,520	2,795,648	1,030.81	(614.44)	561.41
Other Teaching Services	**2,593,036**	**706,252**	**3,299,288**	**1,403.18**	**2,888,871**	**604,031**	**3,492,902**	**1,287.89**	**115.29**	**1,088.52**
8385 Medical/ Therapeutic Services (2320)	496,094	72,919	569,013	242.00	742,558	0	742,558	273.79	(31.79)	241.88
8390 Substitute Teachers (2325)	570,566	0	570,566	242.66	238,463	45,697	284,160	104.77	137.89	123.67
8395 Non-Clerical Paraprofs./Instructional Assistants (2330)	1,082,125	633,333	1,715,458	729.58	1,565,705	558,334	2,124,039	783.17	(53.59)	644.98
8400 Librarians and Media Center Directors (2340)	444,251	0	444,251	188.94	342,145	0	342,145	126.16	62.78	77.99
Professional Development	**271,174**	**204,752**	**475,926**	**202.40**	**499,082**	**73,858**	**572,940**	**211.25**	**(8.85)**	**224.53**
8405 Professional Development Leadership (2351)	0	0	0	-	80,907	0	80,907	29.83	(29.83)	17.80
8410 Teacher/Instructional Staff-Professional Days (2353)	131,651	0	131,651	55.99	187,424	0	187,424	69.11	(13.12)	67.42
8415 Substitutes for Instructional Staff at Prof. Dev. (2355)	12,543	0	12,543	5.33	0	0	0	-	5.33	4.89
8420 Prof. Dev. Stipends, Providers and Expenses (2357)	126,980	204,752	331,732	141.08	230,751	73,858	304,609	112.31	28.77	134.42
Instructional Materials, Equipment and Technology	**1,469,957**	**614,102**	**2,084,059**	**886.32**	**651,359**	**346,795**	**998,154**	**368.04**	**518.28**	**409.46**
8425 Textbooks & Related Software/Media/Materials (2410)	103,018	1,697	104,715	44.53	145,260	23,400	168,660	62.19	(17.66)	67.04
8430 Other Instructional Materials (2415)	76,393	63,459	139,852	59.48	56,823	2,600	59,423	21.91	37.57	55.98
8435 Instructional Equipment (2420)	66,323	6,711	73,034	31.06	55,186	107,609	162,795	60.03	(28.97)	32.69
8440 General Supplies (2430)	490,462	47,283	537,745	228.70	211,315	35,867	247,182	91.14	137.56	69.78
8445 Other Instructional Services (2440)	48,203	141,299	189,502	80.58	3,649	97,644	101,293	37.35	43.23	108.73
8450 Classroom Instructional Technology (2451)	458,011	85,041	543,052	230.96	116,743	17,376	134,119	49.45	181.51	56.47
8455 Other Instructional Hardware (2453)	98,999	268,612	367,611	156.34	0	0	0	-	156.34	9.64
8460 Instructional Software (2455)	128,548	0	128,548	54.67	62,383	62,299	124,682	45.97	8.70	9.13
Guidance, Counseling and Testing	**1,292,191**	**190,798**	**1,482,989**	**630.71**	**1,399,825**	**29,465**	**1,429,290**	**527.01**	**103.70**	**403.27**
8465 Guidance and Adjustment Counselors (2710)	950,622	75,478	1,026,100	436.40	671,563	0	671,563	247.62	188.78	278.38
8470 Testing and Assessment (2720)	32,812	57,197	90,009	38.28	9,960	29,465	39,425	14.54	23.74	14.81
8475 Psychological Services (2800)	308,757	58,123	366,880	156.03	718,302	0	718,302	264.85	(108.82)	110.08
Pupil Services	**2,594,814**	**1,672,840**	**4,267,654**	**1,815.02**	**1,664,905**	**1,922,720**	**3,587,625**	**1,322.82**	**492.20**	**1,292.86**
8485 Attendance and Parent Liaison Services (3100)	22,700	23,575	46,275	19.68	0	4,904	4,904	1.81	17.87	19.99
8490 Medical/Health Services (3200)	499,617	49,799	549,416	233.66	297,171	0	297,171	109.57	124.09	153.52
8495 In-District Transportation (3300)	1,120,956	260,048	1,381,004	587.34	595,249	478,154	1,073,403	395.78	191.56	505.85
8500 Food Salaries and Other Expenses (3400)	66,551	1,254,903	1,321,454	562.01	0	1,012,343	1,012,343	373.27	188.74	363.76
8505 Athletics (3510)	731,750	63,736	795,486	338.32	523,558	362,958	886,516	326.87	11.45	147.22
8510 Other Student Body Activities (3520)	153,240	20,779	174,019	74.01	248,927	10,885	259,812	95.80	(21.79)	70.60
8515 School Security (3600)	0	0	0	-	0	53,476	53,476	19.72	(19.72)	31.92

Per Pupil Expenditure Data (FY'13 Community Review)	Weston				Wayland				Variance	State Ave.
	GF App	Grants, Rev., Other Funds	Total Expenditure	Exp Per Pupil	GF App	Grants, Rev., Other Funds	Total Expenditure	Exp Per Pupil	Exp Per Pupil	Exp Per Pupil
Operations and Maintenance	**3,787,133**	**79,078**	**3,866,211**	**1,644.28**	**3,042,637**	**320,136**	**3,362,773**	**1,239.92**	**404.36**	**1,065.65**
8520 Custodial Services (4110)	1,321,748	0	1,321,748	562.13	1,019,747	118,921	1,138,668	419.85	142.28	373.26
8525 Heating of Buildings (4120)	892,612	0	892,612	379.62	213,058	59,186	272,244	100.38	279.24	108.91
8530 Utility Services (4130)	191,167	0	191,167	81.30	782,877	69,527	852,404	314.30	(233.00)	226.71
8535 Maintenance of Grounds (4210)	233,334	0	233,334	99.24	247,272	0	247,272	91.17	8.07	51.02
8540 Maintenance of Buildings (4220)	602,982	79,078	682,060	290.08	390,395	4,954	395,349	145.77	144.31	216.64
8545 Building Security System (4225)	122,500	0	122,500	52.10	0	0	0	-	52.10	4.54
8550 Maintenance of Equipment (4230)	129,881	0	129,881	55.24	5,796	0	5,796	2.14	53.10	26.61
8555 Extraordinary Maintenance (4300)	171,507	0	171,507	72.94	0	48,599	48,599	17.92	55.02	22.14
8560 Networking and Telecommunications (4400)	14,718	0	14,718	6.26	161,383	14,881	176,264	64.99	(58.73)	19.32
8565 Technology Maintenance (4450)	106,684	0	106,684	45.37	222,109	4,068	226,177	83.40	(38.03)	16.50
Insurance, Retirement Programs and Other	**8,809,189**	**3,254**	**8,812,443**	**3,747.91**	**6,220,331**	**1,095**	**6,221,426**	**2,293.95**	**1,453.96**	**2,365.81**
8570 Employer Retirement Contributions (5100)	1,513,662	3,254	1,516,916	645.14	1,902,634	1,095	1,903,729	701.94	(56.80)	403.71
8575 Insurance for Active Employees (5200)	5,503,072	0	5,503,072	2,340.44	3,013,717	0	3,013,717	1,111.21	1,229.23	1,417.56
8580 Insurance for Retired School Employees (5250)	1,635,345	0	1,635,345	695.51	983,706	0	983,706	362.71	332.80	441.33
8585 Other Non-Employee Insurance (5260)	155,856	0	155,856	66.29	286,187	0	286,187	105.52	(39.23)	53.88
8590 Rental Lease of Equipment (5300)	0	0	0	-	0	0	0	-	-	6.49
8595 Rental Lease of Buildings (5350)	0	0	0	-	0	0	0	-	-	7.12
8600 Short Term Interest RAN's (5400)	0	0	0	-	0	0	0	-	-	0.28
8610 Crossing Guards, Inspections, Bank Charges (5500)	1,254	0	1,254	0.53	34,087	0	34,087	12.57	(12.04)	35.44
Payments To Out-Of-District Schools	**1,846,107**	**593,071**	**2,439,178**	**85,886.54**	**2,072,644**	**508,712**	**2,581,356**	**58,138.65**	**27,747.89**	**21,485.41**
Tuition To Other Schools (9000)	1,585,185	593,071	2,178,256	76,699.15	1,602,364	508,712	2,111,076	47,546.76	29,152.39	19,546.98
Out-of-District Transportation (3300)	260,922	0	260,922	9,187.39	470,280	0	470,280	10,591.89	(1,404.50)	1,938.43
TOTAL EXPENDITURES	**43,831,493**	**5,141,152**	**48,972,645**	**20,579**	**39,835,415**	**4,756,314**	**44,591,728**	**16,177**	**4,402**	**14,021**
Percentage of overall spending from the general fund				**89.50%**				**89.30%**		
In-District FTE Average Membership				2,351.30				2,712.10		
Out-of-District FTE Average Membership				28.40				44.40		
Total FTE Average Membership				2,379.70				2,756.50		

	Weston Compared to Others Per Pupil Expenditure Data (FY'13 Community Review)	FY'13 Weston GF App	Grants, Rev., Other Funds	Total Expenditure	Function % of Total	Exp Per Pupil	R	State Ave Per Pupil	Belmont Exp Per Pupil	R	Brookline Exp Per Pupil	R
Administration		**1,599,600**	**17,524**	**1,617,124**	**3.31**	**687.77**	**7**	**484.06**	**346.58**	**14**	**773.65**	**3**
	School Committee (1110)	9,860	9,986	19,846	0.04	8.44		25.65	4.10		7.03	
8305	Superintendent (1210)	291,981	0	291,981	0.60	124.18		83.27	89.47		50.90	
8310	Assistant Superintendents (1220)	216,979	0	216,979	0.44	92.28		29.03	-		105.49	
8315	Other District-Wide Administration (1230)	0	0	0	-	-		30.68	7.97		26.03	
8320	Business and Finance (1410)	406,356	7,538	413,894	0.85	176.03		165.07	160.69		243.93	
8325	Human Resources and Benefits (1420)	185,159	0	185,159	0.38	78.75		35.79	45.21		63.91	
8330	Legal Service For School Committee (1430)	121,035	0	121,035	0.25	51.48		21.32	26.93		16.46	
8335	Legal Settlements (1435)	0	0	0	-	-		3.87	10.67		-	
8340	District-wide Information Mgmt and Tech (1450)	368,230	0	368,230	0.75	156.61		89.38	1.54		259.90	
Instructional Leadership		**3,041,857**	**218,485**	**3,260,342**	**6.66**	**1,386.62**	**2**	**882.37**	**852.82**	**11**	**1,150.74**	**5**
8345	Curriculum Directors (Supervisory) (2110)	622,674	139,914	762,588	1.56	324.33		187.06	241.45		364.00	
8350	Department Heads (Non-Supervisory) (2120)	17,130	0	17,130	0.03	7.29		22.16	-		67.39	
8355	School Leadership-Building (2210)	1,416,592	0	1,416,592	2.89	602.47		506.03	476.30		535.47	
8360	Curriculum Leaders/Dept Heads-Building Level (2220)	433,835	0	433,835	0.89	184.51		71.21	-		133.69	
8365	Building Technology (2250)	341,590	0	341,590	0.70	145.28		37.25	135.07		17.51	
8380	Instructional Coordinators and Team Leaders (2315)	210,036	78,571	288,607	0.59	122.74		58.66	-		32.68	
Classroom and Specialist Teachers		**16,526,435**	**840,996**	**17,367,431**	**35.46**	**7,386.31**	**1**	**5,291.32**	**4,718.25**	**14**	**6,484.50**	**3**
8370	Teachers, Classroom (2305)	15,948,431	439,999	16,388,430	33.46	6,969.94		4,729.91	3,683.66		5,447.29	
8375	Teachers, Specialists (2310)	578,004	400,997	979,001	2.00	416.37		561.41	1,034.59		1,037.21	
Other Teaching Services		**2,593,036**	**706,252**	**3,299,288**	**6.74**	**1,403.18**	**6**	**1,088.52**	**960.23**	**12**	**1,826.06**	**3**
8385	Medical/ Therapeutic Services (2320)	496,094	72,919	569,013	1.16	242.00		241.88	204.64		521.08	
8390	Substitute Teachers (2325)	570,566	0	570,566	1.17	242.66		123.67	181.06		189.85	
8395	Non-Clerical Paraprofs./Instructional Assistants (2330)	1,082,125	633,333	1,715,458	3.50	729.58		644.98	509.74		975.69	
8400	Librarians and Media Center Directors (2340)	444,251	0	444,251	0.91	188.94		77.99	64.79		139.44	
Professional Development		**271,174**	**204,752**	**475,926**	**0.98**	**202.40**	**8**	**224.53**	**129.63**	**12**	**235.94**	**6**
8405	Professional Development Leadership (2351)	0	0	0	-	-		17.80	49.55		114.82	
8410	Teacher/Instructional Staff-Professional Days (2353)	131,651	0	131,651	0.27	55.99		67.42	26.52		47.52	
8415	Substitutes for Instructional Staff at Prof. Dev. (2355)	12,543	0	12,543	0.03	5.33		4.89	-		0.26	
8420	Prof. Dev. Stipends, Providers and Expenses (2357)	126,980	204,752	331,732	0.68	141.08		134.42	53.56		73.34	
Instructional Materials, Equipment and Technology		**1,469,957**	**614,102**	**2,084,059**	**4.26**	**886.33**	**3**	**409.46**	**412.75**	**7**	**405.78**	**8**
8425	Textbooks & Related Software/Media/Materials (2410)	103,018	1,697	104,715	0.21	44.53		67.04	20.89		67.60	
8430	Other Instructional Materials (2415)	76,393	63,459	139,852	0.29	59.48		55.98	81.28		131.58	
8435	Instructional Equipment (2420)	66,323	6,711	73,034	0.15	31.06		32.69	14.54		27.12	
8440	General Supplies (2430)	490,462	47,283	537,745	1.10	228.70		69.78	40.17		34.30	
8445	Other Instructional Services (2440)	48,203	141,299	189,502	0.39	80.59		108.73	120.87		68.09	
8450	Classroom Instructional Technology (2451)	458,011	85,041	543,052	1.11	230.96		56.47	101.69		76.63	
8455	Other Instructional Hardware (2453)	98,999	268,612	367,611	0.75	156.34		9.64	18.43		-	
8460	Instructional Software (2455)	128,548	0	128,548	0.26	54.67		9.13	14.88		0.46	
Guidance, Counseling and Testing		**1,292,191**	**190,798**	**1,482,989**	**3.03**	**630.71**	**2**	**403.27**	**296.12**	**14**	**545.24**	**5**
8465	Guidance and Adjustment Counselors (2710)	950,622	75,478	1,026,100	2.10	436.40		278.38	177.40		428.79	
8470	Testing and Assessment (2720)	32,812	57,197	90,009	0.18	38.28		14.81	4.85		-	
8475	Psychological Services (2800)	308,757	58,123	366,880	0.75	156.03		110.08	113.87		116.45	

	Weston Compared to Others Per Pupil Expenditure Data (FY'13 Community Review)	FY'13 Weston GF App	Grants, Rev., Other Funds	Total Expenditure	Function % of Total	Exp Per Pupil	R	State Ave Per Pupil	Belmont Exp Per Pupil	R	Brookline Exp Per Pupil	R
Pupil Services		**2,594,814**	**1,672,840**	**4,267,654**	**8.71**	**1,815.02**	**2**	**1,292.86**	**717.79**	**15**	**815.04**	**13**
8485	Attendance and Parent Liaison Services (3100)	22,700	23,575	46,275	0.09	19.68		19.99	-		2.69	
8490	Medical/Health Services (3200)	499,617	49,799	549,416	1.12	233.66		153.52	130.08		50.71	
8495	In-District Transportation (3300)	1,120,956	260,048	1,381,004	2.82	587.34		505.85	155.81		253.54	
8500	Food Salaries and Other Expenses (3400)	66,551	1,254,903	1,321,454	2.70	562.01		363.76	197.44		321.70	
8505	Athletics (3510)	731,750	63,736	795,486	1.62	338.32		147.22	204.40		138.08	
8510	Other Student Body Activities (3520)	153,240	20,779	174,019	0.36	74.01		70.60	30.06		36.85	
8515	School Security (3600)	0	0	0	-	-		31.92	-		11.47	
Operations and Maintenance		**3,787,133**	**79,078**	**3,866,211**	**7.90**	**1,644.28**	**2**	**1,065.65**	**1,160.28**	**8**	**1,358.40**	**4**
8520	Custodial Services (4110)	1,321,748	0	1,321,748	2.70	562.13		373.26	273.62		425.32	
8525	Heating of Buildings (4120)	892,612	0	892,612	1.82	379.62		108.91	176.88		130.55	
8530	Utility Services (4130)	191,167	0	191,167	0.39	81.30		226.71	220.21		214.35	
8535	Maintenance of Grounds (4210)	233,334	0	233,334	0.48	99.24		51.02	94.15		219.62	
8540	Maintenance of Buildings (4220)	602,982	79,078	682,060	1.39	290.08		216.64	269.56		197.57	
8545	Building Security System (4225)	122,500	0	122,500	0.25	52.10		4.54	10.58		4.25	
8550	Maintenance of Equipment (4230)	129,881	0	129,881	0.27	55.24		26.61	21.79		-	
8555	Extraordinary Maintenance (4300)	171,507	0	171,507	0.35	72.94		22.14	42.30		158.29	
8560	Networking and Telecommunications (4400)	14,718	0	14,718	0.03	6.26		19.32	15.53		8.45	
8565	Technology Maintenance (4450)	106,684	0	106,684	0.22	45.37		16.50	35.66		-	
Insurance, Retirement Programs and Other		**8,809,189**	**3,254**	**8,812,443**	**18.00**	**3,747.91**	**3**	**2,365.81**	**1,884.81**	**13**	**2,677.33**	**7**
8570	Employer Retirement Contributions (5100)	1,513,662	3,254	1,516,916	3.10	645.14		403.71	390.71		485.83	
8575	Insurance for Active Employees (5200)	5,503,072	0	5,503,072	11.24	2,340.44		1,417.56	959.18		1,323.77	
8580	Insurance for Retired School Employees (5250)	1,635,345	0	1,635,345	3.34	695.51		441.33	350.63		844.04	
8585	Other Non-Employee Insurance (5260)	155,856	0	155,856	0.32	66.29		53.88	131.31		20.23	
8590	Rental Lease of Equipment (5300)	0	0	0	-	-		6.49	-		-	
8595	Rental Lease of Buildings (5350)	0	0	0	-	-		7.12	-		3.46	
8600	Short Term Interest RAN's (5400)	0	0	0	-	-		0.28	-		-	
8610	Crossing Guards, Inspections, Bank Charges (5500)	1,254	0	1,254	-	0.53		35.44	52.98		-	
Payments To Out-Of-District Schools		**1,846,107**	**593,071**	**2,439,178**	**4.98**	**85,886.54**	**3**	**21,485.41**	**77,458.91**	**4**	**73,945.04**	**6**
Tuition To Other Schools (9000)		1,585,185	593,071	2,178,256	4.45	76,699.15		19,546.98	69,730.01		72,997.40	
Out-of-District Transportation (3300)		260,922	0	260,922	0.53	9,187.39		1,938.43	7,728.90		947.64	
TOTAL EXPENDITURES						**19,791**	**2**	**13,508**	**11,479**	**15**	**16,273**	**4**
TOTAL EXPENDITURES		**43,831,493**	**5,141,152**	**48,972,645**	**100.00**	**20,579**	**2**	**14,021**	**12,659**	**14**	**16,924**	**6**
	Percentage of overall spending from the general fund					**89.50%**			**87.90%**		**88.60%**	
In-District FTE Average Membership						2,351.30			4,047.60		7,072.90	
Out-of-District FTE Average Membership						28.40			73.70		80.80	
Total FTE Average Membership						2,379.70			4,121.30		7,153.70	

	Weston Compared to Others Per Pupil Expenditure Data (FY'13 Community Review)	Cambridge Exp Per Pupil	R	Cohasset Exp Per Pupil	R	Harvard Exp Per Pupil	R	Hopkinton Exp Per Pupil	R	Lexington Exp Per Pupil	R	Natick Exp Per Pupil	R	Needham Exp Per Pupil	R
Administration		**1,226.68**	**1**	**717.65**	**5**	**369.24**	**13**	**670.70**	**8**	**602.09**	**10**	**716.81**	**6**	**644.20**	**9**
	School Committee (1110)	71.91		22.45		-		10.95		1.79		6.36		2.14	
8305	Superintendent (1210)	66.31		132.31		176.09		59.14		66.69		56.72		53.48	
8310	Assistant Superintendents (1220)	113.48		-		-		46.04		32.82		73.97		132.69	
8315	Other District-Wide Administration (1230)	153.58		-		-		44.17		36.06		20.50		24.26	
8320	Business and Finance (1410)	334.92		246.67		173.83		196.90		128.69		289.42		154.42	
8325	Human Resources and Benefits (1420)	152.15		-		8.83		46.02		124.56		41.59		128.33	
8330	Legal Service For School Committee (1430)	44.82		42.02		10.49		14.90		55.74		29.61		31.95	
8335	Legal Settlements (1435)	98.57		-		-		21.12		1.74		-		16.44	
8340	District-wide Information Mgmt and Tech (1450)	190.94		274.20		-		231.46		154.00		198.64		100.49	
Instructional Leadership		**1,941.68**	**1**	**776.18**	**14**	**907.46**	**9**	**610.96**	**15**	**1,307.14**	**3**	**802.00**	**12**	**1,052.89**	**6**
8345	Curriculum Directors (Supervisory) (2110)	495.05		263.06		121.24		118.11		569.88		117.07		258.86	
8350	Department Heads (Non-Supervisory) (2120)	2.49		6.58		39.25		-		50.55		-		29.00	
8355	School Leadership-Building (2210)	803.56		468.51		511.74		412.45		680.72		492.81		525.16	
8360	Curriculum Leaders/Dept Heads-Building Level (2220)	199.18		36.98		63.24		-		-		172.28		111.38	
8365	Building Technology (2250)	76.40		-		169.96		3.36		-		9.76		76.80	
8380	Instructional Coordinators and Team Leaders (2315)	365.00		1.05		2.03		77.04		5.99		10.08		51.69	
Classroom and Specialist Teachers		**7,260.45**	**2**	**5,209.45**	**12**	**5,489.40**	**10**	**5,586.60**	**9**	**6,364.25**	**5**	**4,697.70**	**15**	**5,333.38**	**11**
8370	Teachers, Classroom (2305)	5,647.25		4,730.77		5,308.81		4,623.78		5,878.40		4,536.22		4,261.00	
8375	Teachers, Specialists (2310)	1,613.20		478.68		180.59		962.82		485.85		161.48		1,072.38	
Other Teaching Services		**2,214.44**	**1**	**994.31**	**11**	**848.14**	**15**	**919.84**	**13**	**1,681.80**	**5**	**1,113.12**	**9**	**1,066.14**	**10**
8385	Medical/ Therapeutic Services (2320)	597.11		341.48		49.73		294.48		480.96		322.63		158.25	
8390	Substitute Teachers (2325)	278.79		96.19		126.66		54.41		181.89		115.64		51.00	
8395	Non-Clerical Paraprofs./Instructional Assistants (2330)	991.17		425.20		617.15		474.38		897.69		493.38		707.31	
8400	Librarians and Media Center Directors (2340)	347.37		131.44		54.60		96.57		121.26		181.47		149.58	
Professional Development		**935.00**	**1**	**80.30**	**15**	**330.97**	**4**	**106.13**	**13**	**158.04**	**10**	**82.00**	**14**	**172.57**	**9**
8405	Professional Development Leadership (2351)	45.62		-		-		-		13.70		3.26		96.71	
8410	Teacher/Instructional Staff-Professional Days (2353)	102.00		-		196.07		2.84		-		-		6.57	
8415	Substitutes for Instructional Staff at Prof. Dev. (2355)	8.17		-		1.16		9.95		-		3.12		12.59	
8420	Prof. Dev. Stipends, Providers and Expenses (2357)	779.21		80.30		133.74		93.34		144.34		75.62		56.70	
Instructional Materials, Equipment and Technology		**897.81**	**2**	**362.21**	**12**	**905.48**	**1**	**316.36**	**15**	**356.75**	**10**	**365.20**	**11**	**444.07**	**15**
8425	Textbooks & Related Software/Media/Materials (2410)	48.14		74.38		220.62		47.04		106.00		71.89		14.74	
8430	Other Instructional Materials (2415)	221.26		39.79		86.03		46.82		17.36		122.34		23.20	
8435	Instructional Equipment (2420)	38.64		70.73		4.46		5.89		72.59		47.61		22.19	
8440	General Supplies (2430)	61.12		83.14		68.91		31.26		116.37		53.90		153.49	
8445	Other Instructional Services (2440)	402.81		3.65		509.68		78.24		11.01		2.39		176.15	
8450	Classroom Instructional Technology (2451)	65.01		86.10		-		84.06		25.78		64.25		40.27	
8455	Other Instructional Hardware (2453)	26.14		-		13.52		3.98		-		-		7.35	
8460	Instructional Software (2455)	34.69		4.42		2.26		19.07		7.64		2.82		6.68	
Guidance, Counseling and Testing		**735.15**	**1**	**420.16**	**12**	**230.08**	**15**	**472.95**	**9**	**516.22**	**7**	**408.85**	**13**	**457.77**	**10**
8465	Guidance and Adjustment Counselors (2710)	495.05		266.73		215.65		368.77		421.61		254.72		350.62	
8470	Testing and Assessment (2720)	-		27.91		-		2.41		-		17.08		37.37	
8475	Psychological Services (2800)	240.10		125.52		14.43		101.77		94.61		137.05		69.78	

Weston Compared to Others Per Pupil Expenditure Data (FY'13 Community Review)	Cambridge Exp Per Pupil	R	Cohasset Exp Per Pupil	R	Harvard Exp Per Pupil	R	Hopkinton Exp Per Pupil	R	Lexington Exp Per Pupil	R	Natick Exp Per Pupil	R	Needham Exp Per Pupil	R
Pupil Services	**2,177.19**	**1**	**923.41**	**12**	**1,410.51**	**3**	**1,198.07**	**7**	**1,108.95**	**10**	**1,347.50**	**5**	**960.45**	**11**
8485 Attendance and Parent Liaison Services (3100)	123.23		-		-		-		-		0.14		4.29	
8490 Medical/Health Services (3200)	397.03		105.36		336.90		99.43		141.61		159.93		170.04	
8495 In-District Transportation (3300)	553.16		296.57		342.14		443.18		438.47		327.77		259.00	
8500 Food Salaries and Other Expenses (3400)	455.61		200.89		458.00		249.20		325.03		266.27		346.35	
8505 Athletics (3510)	134.27		283.41		215.05		295.64		184.79		196.89		177.16	
8510 Other Student Body Activities (3520)	170.91		37.18		47.64		102.11		19.05		380.47		3.61	
8515 School Security (3600)	342.98		-		10.78		8.51		-		16.03		-	
Operations and Maintenance	**2,543.41**	**1**	**1,155.12**	**9**	**1,029.75**	**12**	**765.19**	**15**	**1,066.30**	**11**	**975.21**	**13**	**1,222.36**	**7**
8520 Custodial Services (4110)	680.20		407.92		428.95		249.46		390.97		393.47		541.90	
8525 Heating of Buildings (4120)	195.91		131.88		136.44		79.36		127.03		63.31		108.82	
8530 Utility Services (4130)	446.49		313.18		131.95		184.00		276.69		182.90		265.23	
8535 Maintenance of Grounds (4210)	95.29		149.59		58.18		45.53		27.50		50.37		23.49	
8540 Maintenance of Buildings (4220)	1,021.59		133.72		23.69		126.07		204.16		172.83		228.21	
8545 Building Security System (4225)	17.84		1.51		9.59		1.16		16.61		27.59		0.87	
8550 Maintenance of Equipment (4230)	9.75		15.95		79.20		23.57		-		0.95		7.81	
8555 Extraordinary Maintenance (4300)	1.10		-		-		46.62		-		-		-	
8560 Networking and Telecommunications (4400)	4.61		1.21		-		5.13		16.31		83.79		37.40	
8565 Technology Maintenance (4450)	70.63		0.16		161.75		4.29		7.03		-		8.63	
Insurance, Retirement Programs and Other	**6,021.39**	**1**	**1,968.95**	**12**	**2,075.31**	**10**	**1,781.61**	**15**	**2,695.37**	**6**	**1,978.74**	**11**	**2,107.38**	**9**
8570 Employer Retirement Contributions (5100)	665.54		185.43		141.54		274.98		253.31		430.87		577.76	
8575 Insurance for Active Employees (5200)	3,809.68		1,172.07		1,520.20		1,316.24		1,719.35		1,203.88		1,153.00	
8580 Insurance for Retired School Employees (5250)	1,025.98		493.80		315.35		95.32		674.05		311.42		316.01	
8585 Other Non-Employee Insurance (5260)	62.06		89.88		98.22		32.60		-		9.65		24.17	
8590 Rental Lease of Equipment (5300)	0.58		-		-		-		-		-		-	
8595 Rental Lease of Buildings (5350)	32.74		27.77		-		25.13		27.21		-		7.29	
8600 Short Term Interest RAN's (5400)	-		-		-		-		-		-		-	
8610 Crossing Guards, Inspections, Bank Charges (5500)	424.81		-		-		37.34		21.45		22.92		29.15	
Payments To Out-Of-District Schools	**43,723.23**	**13**	**55,935.35**	**10**	**36,793.82**	**15**	**39,229.14**	**14**	**76,427.51**	**5**	**44,539.29**	**12**	**73,225.97**	**7**
Tuition To Other Schools (9000)	39,380.52		50,052.80		30,920.99		34,510.79		70,644.59		40,382.12		63,926.41	
Out-of-District Transportation (3300)	4,342.71		5,882.55		5,872.83		4,718.35		5,782.92		4,157.17		9,299.56	
TOTAL EXPENDITURES	**25,953**	**1**	**12,608**	**11**	**13,596**	**9**	**12,428**	**13**	**15,857**	**7**	**12,487**	**12**	**13,461**	**10**
TOTAL EXPENDITURES	**27,474**	**1**	**13,478**	**12**	**14,691**	**9**	**13,005**	**13**	**16,812**	**7**	**13,511**	**11**	**14,320**	**10**
Percentage of overall spending from the general fund	**92.60%**		**89.80%**		**77.90%**		**90.80%**		**89.40%**		**87.30%**		**88.00%**	
In-District FTE Average Membership	6,187.20		1,584.80		1,205.80		3,392.10		6,519.80		5,075.30		5,481.60	
Out-of-District FTE Average Membership	579.00		32.50		59.70		74.60		104.40		167.40		79.90	
Total FTE Average Membership	6,766.20		1,617.30		1,265.50		3,466.70		6,624.20		5,242.70		5,561.50	

	Weston Compared to Others Per Pupil Expenditure Data (FY'13 Community Review)	Newton Exp Per Pupil	R	Waltham Exp Per Pupil	R	Wayland Exp Per Pupil	R	Wellesley Exp Per Pupil	R	Winchester Exp Per Pupil	R
Administration		**554.44**	**11**	**755.68**	**4**	**784.49**	**2**	**334.06**	**15**	**526.75**	**12**
	School Committee (1110)	10.48		19.42		17.09		3.54		-	
8305	Superintendent (1210)	36.97		72.29		106.11		63.57		65.89	
8310	Assistant Superintendents (1220)	73.52		37.99		68.58		47.81		64.12	
8315	Other District-Wide Administration (1230)	58.53		63.42		109.39		-		-	
8320	Business and Finance (1410)	119.41		489.64		215.80		121.66		199.50	
8325	Human Resources and Benefits (1420)	80.09		19.98		62.54		16.72		17.83	
8330	Legal Service For School Committee (1430)	16.35		19.57		15.63		3.27		22.16	
8335	Legal Settlements (1435)	-		-		-		-		-	
8340	District-wide Information Mgmt and Tech (1450)	159.09		33.37		189.35		77.49		157.25	
Instructional Leadership		**978.69**	**8**	**879.04**	**10**	**986.11**	**7**	**1,238.22**	**4**	**784.77**	**13**
8345	Curriculum Directors (Supervisory) (2110)	137.80		309.51		222.48		208.33		69.95	
8350	Department Heads (Non-Supervisory) (2120)	72.99		-		24.56		18.61		109.34	
8355	School Leadership-Building (2210)	588.32		558.64		525.60		510.54		430.85	
8360	Curriculum Leaders/Dept Heads-Building Level (2220)	155.01		-		94.56		284.11		-	
8365	Building Technology (2250)	24.57		9.66		-		144.50		59.29	
8380	Instructional Coordinators and Team Leaders (2315)	-		1.23		118.91		72.13		115.34	
Classroom and Specialist Teachers		**5,978.00**	**8**	**6,216.33**	**7**	**6,468.50**	**4**	**6,245.01**	**6**	**5,175.82**	**13**
8370	Teachers, Classroom (2305)	5,065.29		6,104.41		5,437.69		5,523.17		4,676.35	
8375	Teachers, Specialists (2310)	912.71		111.92		1,030.81		721.84		499.47	
Other Teaching Services		**2,013.26**	**2**	**1,144.48**	**8**	**1,287.89**	**7**	**1,754.94**	**4**	**897.98**	**14**
8385	Medical/ Therapeutic Services (2320)	332.46		318.14		273.79		712.57		309.44	
8390	Substitute Teachers (2325)	62.50		54.99		104.77		121.08		69.23	
8395	Non-Clerical Paraprofs./Instructional Assistants (2330)	1,484.57		632.74		783.17		812.75		438.80	
8400	Librarians and Media Center Directors (2340)	133.73		138.61		126.16		108.54		80.51	
Professional Development		**402.12**	**2**	**362.59**	**3**	**211.25**	**7**	**318.80**	**5**	**141.63**	**11**
8405	Professional Development Leadership (2351)	85.27		-		29.83		-		-	
8410	Teacher/Instructional Staff-Professional Days (2353)	14.67		135.70		69.11		17.29		85.93	
8415	Substitutes for Instructional Staff at Prof. Dev. (2355)	3.50		-		-		14.47		-	
8420	Prof. Dev. Stipends, Providers and Expenses (2357)	298.68		226.89		112.31		287.04		55.70	
Instructional Materials, Equipment and Technology		**532.51**	**4**	**322.11**	**14**	**368.04**	**9**	**455.97**	**5**	**327.47**	**13**
8425	Textbooks & Related Software/Media/Materials (2410)	51.40		167.82		62.19		43.90		68.21	
8430	Other Instructional Materials (2415)	93.15		10.72		21.91		118.98		177.19	
8435	Instructional Equipment (2420)	59.51		19.17		60.03		61.57		11.26	
8440	General Supplies (2430)	7.32		50.93		91.14		82.74		10.34	
8445	Other Instructional Services (2440)	168.28		23.49		37.35		95.21		23.89	
8450	Classroom Instructional Technology (2451)	140.93		39.44		49.45		-		36.58	
8455	Other Instructional Hardware (2453)	2.86		-		-		46.62		-	
8460	Instructional Software (2455)	9.06		10.54		45.97		6.95		-	
Guidance, Counseling and Testing		**610.89**	**3**	**510.94**	**8**	**527.01**	**6**	**604.98**	**4**	**422.04**	**11**
8465	Guidance and Adjustment Counselors (2710)	395.89		413.99		247.62		351.48		241.96	
8470	Testing and Assessment (2720)	7.50		31.65		14.54		-		5.43	
8475	Psychological Services (2800)	207.50		65.30		264.85		253.50		174.65	

Weston Compared to Others Per Pupil Expenditure Data (FY'13 Community Review)	Newton Exp Per Pupil	R	Waltham Exp Per Pupil	R	Wayland Exp Per Pupil	R	Wellesley Exp Per Pupil	R	Winchester Exp Per Pupil	R
Pupil Services	**1,135.32**	**8**	**1,382.59**	**4**	**1,322.82**	**6**	**1,118.31**	**9**	**763.17**	**14**
8485 Attendance and Parent Liaison Services (3100)	1.43		38.25		1.81		-		4.53	
8490 Medical/Health Services (3200)	169.45		203.59		109.57		201.90		118.12	
8495 In-District Transportation (3300)	366.31		514.20		395.78		295.01		145.89	
8500 Food Salaries and Other Expenses (3400)	262.94		380.10		373.27		233.66		298.61	
8505 Athletics (3510)	150.52		199.20		326.87		245.68		161.14	
8510 Other Student Body Activities (3520)	157.17		34.41		95.80		142.06		29.14	
8515 School Security (3600)	27.50		12.84		19.72		-		5.74	
Operations and Maintenance	**1,252.28**	**5**	**1,507.23**	**3**	**1,239.92**	**6**	**1,108.01**	**10**	**805.96**	**14**
8520 Custodial Services (4110)	444.68		583.35		419.85		406.33		255.75	
8525 Heating of Buildings (4120)	16.38		156.97		100.38		115.19		140.25	
8530 Utility Services (4130)	331.60		399.89		314.30		180.26		206.26	
8535 Maintenance of Grounds (4210)	-		32.60		91.17		45.74		-	
8540 Maintenance of Buildings (4220)	54.56		214.82		145.77		223.59		192.14	
8545 Building Security System (4225)	48.12		1.87		-		-		-	
8550 Maintenance of Equipment (4230)	14.11		4.38		2.14		126.66		11.56	
8555 Extraordinary Maintenance (4300)	266.35		27.88		17.92		4.04		-	
8560 Networking and Telecommunications (4400)	44.81		76.77		64.99		6.20		-	
8565 Technology Maintenance (4450)	31.67		8.70		83.40		-		-	
Insurance, Retirement Programs and Other	**2,705.15**	**5**	**4,835.78**	**2**	**2,293.95**	**8**	**2,914.41**	**4**	**1,783.27**	**14**
8570 Employer Retirement Contributions (5100)	450.91		416.74		701.94		661.37		254.08	
8575 Insurance for Active Employees (5200)	1,908.52		2,492.00		1,111.21		1,487.14		1,176.90	
8580 Insurance for Retired School Employees (5250)	248.75		1,823.56		362.71		733.58		249.84	
8585 Other Non-Employee Insurance (5260)	29.48		32.64		105.52		18.62		55.46	
8590 Rental Lease of Equipment (5300)	0.93		12.79		-		-		-	
8595 Rental Lease of Buildings (5350)	0.04		-		-		-		-	
8600 Short Term Interest RAN's (5400)	0.22		-		-		-		-	
8610 Crossing Guards, Inspections, Bank Charges (5500)	66.30		58.05		12.57		13.70		46.99	
Payments To Out-Of-District Schools	**86,316.63**	**2**	**48,560.11**	**11**	**58,138.65**	**9**	**96,907.33**	**1**	**61,068.90**	**8**
Tuition To Other Schools (9000)	76,805.40		41,258.37		47,546.76		91,262.39		51,877.14	
Out-of-District Transportation (3300)	9,511.23		7,301.74		10,591.89		5,644.94		9,191.76	
TOTAL EXPENDITURES	**16,163**	**5**	**17,917**	**3**	**15,490**	**8**	**16,093**	**6**	**11,629**	**14**
TOTAL EXPENDITURES	**17,141**	**5**	**18,866**	**3**	**16,177**	**8**	**17,232**	**4**	**12,380**	**15**
Percentage of overall spending from the general fund	**88.90%**		**92.40%**		**89.30%**		**89.90%**		**90.10%**	
In-District FTE Average Membership	12,213.20		5,035.90		2,712.10		4,921.50		4,353.10	
Out-of-District FTE Average Membership	172.70		160.90		44.40		70.40		67.20	
Total FTE Average Membership	12,385.90		5,196.80		2,756.50		4,991.90		4,420.30	

Crosswalk from WPS Account Structure to MA DESE EOY Accounts:

Administration	**General Fund Explanation**	**Grant, Revolving and Other Explanation**
School Committee (1110)	All SC related expenses	WEEFC Fundraising expenses
Superintendent (1210)	All Supt related expenses	
Assistant Superintendents (1220)	All AS related expenses	
Other District-Wide Administration (1230)		
Business and Finance (1410)	All FO related expenses	WEEFC Accounting expenses
Human Resources and Benefits (1420)	All HR related expenses	
Legal Service For School Committee (1430)	Legal expenses	
Legal Settlements (1435)		
District-wide Information Mgmt and Tech (1450)	IT Director, Webmaster, Network Mgr, Assistant	
Instructional Leadership	**General Fund Explanation**	**Grant, Revolving and Other Explanation**
Curriculum Directors (Supervisory) (2110)	K-12 Director differentials, SPED Central Office, WL Aide and related expenses	SPED Central Office
Department Heads (Non-Supervisory) (2120)	Elementary curriculum specialists	
School Leadership-Building (2210)	Principals, Asst. Principals, office staff and related expense	
Curriculum Leaders/Dept Heads-Building Level (2220)	Department Head differentials, MS grade aides, Guidance secretary	
Building Technology (2250)	Technology Aides	Title IV grant
Instructional Coordinators and Team Leaders (2315)	Grade Leaders, House Directors/Supervisors	METCO Director, Early Childhood Coordinator
Classroom and Specialist Teachers	**General Fund Explanation**	**Grant, Revolving and Other Explanation**
Teachers, Classroom (2305)	Core subject teachers	All grant funded teachers, Tuition revolving account
Teachers, Specialists (2310)	ESL and Speech and Language teachers	All grant funded specialty teachers
Other Teaching Services	**General Fund Explanation**	**Grant, Revolving and Other Explanation**
Medical/ Therapeutic Services (2320)	OT and PT	Grant funded special education therapeutic services
Substitute Teachers (2325)	Substitutes	Grant funded substitute teachers
Non-Clerical Paraprofs./Instructional Assistants (2330)	Grade Aides, Tutors, Kindergarten Aides, and Pre-School Aides	SPED, METCO Academic Liaisons and Pre-School revolving offsets
Librarians and Media Center Directors (2340)	Librarians and Library Paraprofessionals	
Professional Development	**General Fund Explanation**	**Grant, Revolving and Other Explanation**
Professional Development Leadership (2351)		
Teacher/Instructional Staff-Professional Days (2353)	Summer workshops	
Substitutes for Instructional Staff at Prof. Dev. (2355)	Substitutes for PD	
Prof. Dev. Stipends, Providers and Expenses (2357)	System wide professional development contracted expenses	Grant and WEEFC funded PD
Instructional Materials, Equipment and Technology	**General Fund Explanation**	**Grant, Revolving and Other Explanation**
Textbooks & Related Software/Media/Materials (2410)	Textbook expenses	WEEFC funded software
Other Instructional Materials (2415)	Books and other print materials, equipment maintenance	Grant, WEEFC and Revolving funded expenses
Instructional Equipment (2420)	Printing, equipment	
General Supplies (2430)	Instructional materials and supplies	
Other Instructional Services (2440)	System wide membership costs	Grant, WEEFC and Revolving funded expenses
Classroom Instructional Technology (2451)	Computer replacement funds	WEEFC and Revolving funded expenses
Other Instructional Hardware (2453)	Software maintenance	Grant, WEEFC and Revolving funded expenses
Instructional Software (2455)	Software costs	
Guidance, Counseling and Testing	**General Fund Explanation**	**Grant, Revolving and Other Explanation**
Guidance and Adjustment Counselors (2710)	Guidance and Adjustment counselors, MS Guidance Aide, and related expenses	
Testing and Assessment (2720)	Testing materials	Revolving funded expenses
Psychological Services (2800)	Psychologist Salaries, HRS Expenses	Grant funded expenses

Pupil Services	**General Fund Explanation**	**Grant, Revolving and Other Explanation**
Attendance and Parent Liaison Services (3100)	Student Supervision (Study Hall, Saturday School)	Grant funded expenses
Medical/Health Services (3200)	Nurses, Secretary and related expenses	Grant and revolving funded expenses
In-District Transportation (3300)	All regular and special education transportation (athletics, field trip, METCO,	METCO and Revolving (Meadowbrook/Roxbury) transportation costs
Food Salaries and Other Expenses (3400)	Lunch Aides (GF), All FS revolving expenses	Food service revolving funded expenses
Athletics (3510)	MS and HS Athletics	Athletic revolving funded expenses
Other Student Body Activities (3520)	Accompanist, Extracurricular activities and related expenses	Revolving funded expenses
School Security (3600)		
Operations and Maintenance	**General Fund Explanation**	**Grant, Revolving and Other Explanation**
Custodial Services (4110)	Custodians and related custodial materials	
Heating of Buildings (4120)	Utilities	
Utility Services (4130)	Phones, hazardous waste removal, water	
Maintenance of Grounds (4210)	Grounds men and related expenses	Revolving funded expenses
Maintenance of Buildings (4220)	Maintenance staff, BG Secretary, and related expenses	Revolving funded expenses
Building Security System (4225)		
Maintenance of Equipment (4230)	BG equipment	
Extraordinary Maintenance (4300)		
Networking and Telecommunications (4400)	T1 lines	WEEFC funded expenses
Technology Maintenance (4450)		
Insurance, Retirement Programs and Other	**General Fund Explanation**	**Grant, Revolving and Other Explanation**
Employer Retirement Contributions (5100)	Middlesex retirement (provided by Town)	Grant funded expenses (Federal Grant MTRB deductions)
Insurance for Active Employees (5200)	Life insurance, health insurance (provided by Town)	SFSF Chapter 70 replacement funds, POWAH fringe
Insurance for Retired School Employees (5250)		
Other Non-Employee Insurance (5260)	Athletic insurance	
Rental Lease of Equipment (5300)		
Rental Lease of Buildings (5350)		
Short Term Interest RAN's (5400)		
Crossing Guards, Inspections, Bank Charges (5500)		

NO.	YEAR	MANUFACTURER	Fuel	CAP	MILEAGE JAN 2015	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY'19	FY'20
1	2015	Thomas	Diesel	71	*8,220*	$11,389							$78,969						
2	2011	Blue Bird School Bus	Diesel	71	*48,090*					$77,175									
3	2013	Blue Bird School Bus	Diesel	71	*46,315*						$78,326								
4	2016	Blue Bird Vision School Bus	Diesel	71	*3,727*	$11,389								$77,900					
5	2008	Thomas	Diesel	72	*116,850*		$69,162								$78,992				
6	2007	Frtlnr Thomas C2	Diesel	71	*98,610*	$58,994									$78,992				
7	2011	Blue Bird School Bus	Diesel	71	*48,848*					$77,175									$85,504
8	2013	Blue Bird School Bus	Diesel	72	*41,865*						$78,326								
9	2009	GMC Blue Bird Bus	Diesel	72	*115,848*			$70,900									$82,183		
10	2014	Thomas	Diesel	71	*39,545*	$9,314	$9,314				Spare	$78,719							
11	2010	GMC Blue Bird Bus	Diesel	72	*53,780*				$71,479									$83,827	
12	2015	Thomas	Diesel	71	*10,303*								$78,969						
13	2008	Thomas	Diesel	71	*111,905*		$69,162									$80,572			
14	2016	Blue Bird Vision School Bus	Diesel	71	*2,885*									$77,900					
15	2010	GMC Blue Bird Bus	Diesel	72	*70,955*				$71,479									$83,827	
16	2007	Frtlnr Thomas C2	Diesel	71	*114,860*	$58,994									$78,992				
17	2009	GMC Blue Bird Bus	Diesel	72	*69,609*			$70,900										$83,827	
18	2011	Blue Bird School Bus	Diesel	71	*50,755*					$77,175									$85,504
19	2009	GMC Blue Bird Bus	Diesel	72	*73,555*			$70,900									$82,183		
20	2009	GMC Blue Bird Bus	Diesel	72	*85,740*			$70,900									$82,183		
21	2008	Thomas	Diesel	72	*72,706*		$69,162									$80,572			
22	2014	Thomas	Diesel	71	30,803	$9,314	$9,314					$78,719							
23	2015	Thomas	Diesel	71	*9,676*								$78,969						
24	2013	Blue Bird School Bus	Diesel	72	*44,834*						$78,326								
25	2010	GMC Blue Bird Bus	Diesel	72	*57,060*				$71,479										$85,504
26	2016	GMC Mini Bird II	Gas	20	*0*			Spare						$43,377					
27	2014	Thomas	Diesel	71	*40,839*							$78,719							
28	2008	Thomas	Diesel	72	*98,518*		$69,162									$80,572			
29	2008	GMC Mini	Gas	18	*82,613*			$38,881										$45,546	
	2003	Ford Box Truck			*41,284*														
	1998	Ford Econoline Van			*336,680*														
	1997	Ford Pick-Up Truck			*81,958*														
		Total Amount				**$159,394**	**$295,276**	**$322,481**	**$214,437**	**$231,525**	**$234,978**	**$236,157**	**$236,907**	**$199,177**	**$236,976**	**$241,716**	**$246,549**	**$297,027**	**$256,512**
		Use of Remaining Capital Funds									$10,913								
		Use of Transportation Revolving Funds												$4,077					

Note: In FY'13, the Town moved the replacement of the school buses from annual capital appropriations to the schools operating budget.

	Obj	Description	FY'15 Adjusted Budget	FY'16 Recommended Budget	Variance
	402	Equipment Maintenance	$ 44,026	$ 46,451	$ 2,425
	405	Software Maintenance	$ 52,866	$ 52,866	$ -
	408	Computer Maintenance	$ 109,671	$ 109,671	$ -
	412	Equipment Rental	$ 450	$ 450	$ -
	456	On-Line Services	$ 7,000	$ 7,000	$ -
Maintenance			**$ 214,013**	**$ 216,438**	**$ 2,425**
	402	Equipment Maintenance	$ 5,000	$ 5,000	$ -
	476	Protection of Property	$ -	$ 5,000	$ 5,000
	490	General Maintenance	$ 12,500	$ 12,500	$ -
Facility Maintenance and Supplies			**$ 17,500**	**$ 22,500**	**$ 5,000**
	462	Natural Gas	$ 419,297	$ 419,297	$ -
	465	Electricity	$ 655,588	$ 695,588	$ 40,000
	466	Roadway Lighting	$ 17,973	$ 17,973	$ -
	467	Security Lighting	$ 2,034	$ 2,034	$ -
	470	Water	$ 26,402	$ 26,402	$ -
	472	Boiler Water	$ 1,418	$ 1,418	$ -
	473	Gym Water	$ 21,232	$ 21,232	$ -
Utilities			**$ 1,143,943**	**$ 1,183,943**	**$ 40,000**
	461	Diesel	$ 150,533	$ 106,663	$ (43,870)
	471	Bottled Water	$ 475	$ 475	$ -
	511	Office Supplies	$ 2,500	$ 2,500	$ -
	528	Gasoline	$ 11,862	$ 8,413	$ (3,449)
	603	Other Expense	$ 1,250	$ 1,250	$ -
	636	Turnpike Tolls	$ 4,600	$ 4,600	$ -
Transportation			**$ 171,220**	**$ 123,901**	**$ (47,319)**
	441	Waste Disposal	$ 2,600	$ 2,600	$ -
Vehicle Maintenance			**$ 2,600**	**$ 2,600**	**$ -**
	442	Hazardous Waste Disposal	$ 1,500	$ 1,500	$ -
	508	Recreation / Athletic Transfer	$ (17,900)	$ (17,900)	$ -
	511	Office Supplies	$ 1,100	$ 1,100	$ -
	516	Cleaning Supplies	$ 58,100	$ 60,450	$ 2,350
	517	Paper Products	$ 33,300	$ 33,300	$ -
	518	Tool / Supplies	$ 2,350	$ 2,350	$ -
	519	Pool Supplies	$ 5,500	$ 8,000	$ 2,500
	524	Stock Supplies	$ 12,785	$ 12,785	$ -
	526	Uniforms	$ 11,420	$ 11,420	$ -
Building Supplies and Services			**$ 108,155**	**$ 113,005**	**$ 4,850**

	Obj	Description	FY'15 Adjusted Budget	FY'16 Recommended Budget	Variance
	401	Film Rental / Purchase	$ 1,740	$ 1,740	$ -
	403	Field Trips	$ 7,800	$ 8,050	$ 250
	406	Printing	$ 67	$ 67	$ -
	456	On-Line Services	$ 29,375	$ 29,375	$ -
	471	Bottled Water	$ 344	$ 344	$ -
	501	Instructional Materials	$ 389,161	$ 397,227	$ 8,066
	502	Textbooks	$ 106,874	$ 111,565	$ 4,691
	503	Books & Other Printed Materials	$ 52,126	$ 52,126	$ -
	504	Non-Print Media	$ 6,436	$ 6,436	$ -
	505	Software	$ 85,100	$ 86,300	$ 1,200
	511	Office Supplies	$ 30,209	$ 30,209	$ -
	513	Medical Supplies	$ 11,127	$ 11,127	$ -
	523	General Supplies	$ 4,750	$ 4,750	$ -
	527	Supplies - 504	$ 1,800	$ 1,800	$ -
	601	Postage	$ 20,504	$ 20,504	$ -
	603	Other Expense	$ 57,380	$ 58,380	$ 1,000
	615	Entrance Fees	$ 10,850	$ 10,850	$ -
Teaching and Classroom Supplies			**$ 815,643**	**$ 830,850**	**$ 15,207**
	446	Main Office Phone	$ 750	$ 750	$ -
	449	Mobile Phone Services	$ 22,365	$ 22,365	$ -
	451	T-1 Data Line	$ 23,900	$ 23,900	$ -
	452	Main Office Phone	$ 50,834	$ 50,834	$ -
	476	Protection of Property	$ -	$ -	$ -
	404	Contracted Services	$ 42,525	$ 52,525	$ 10,000
	406	Printing	$ 11,106	$ 8,026	$ (3,080)
	407	Advertising	$ 375	$ 375	$ -
	410	Graduation Expenses	$ 6,695	$ 6,695	$ -
	414	Insurance	$ 1,975	$ 1,975	$ -
	416	Copier Service	$ 79,838	$ 79,838	$ -
	418	Data Services	$ 530	$ 530	$ -
	421	Speaker/Consultant Fees	$ 63,250	$ 47,500	$ (15,750)
	425	Program Review Fees	$ 7,000	$ 7,000	$ -
	429	Legal Services	$ 140,000	$ 173,000	$ 33,000
	440	Student History Consortium	$ 3,000	$ 3,000	$ -
	456	On-Line Services	$ 2,730	$ 2,730	$ -
Contracts and Services			**$ 359,024**	**$ 383,194**	**$ 24,170**

	Obj	Description	FY'15 Adjusted Budget	FY'16 Recommended Budget	Variance
	406	Printing	$ 2,600	$ 2,600	$ -
	407	Advertising	$ 28,000	$ 8,000	$ (20,000)
	422	Contracted Services-H.R.S.	$ 14,050	$ 14,050	$ -
	424	Physician Services	$ 6,000	$ 6,000	$ -
	425	Contracted Services	$ 32,792	$ 500	$ (32,292)
	426	Contracted Services - Therapy 504	$ 76,242	$ 121,310	$ 45,068
	433	Transportation Services	$ 401,828	$ 473,872	$ 72,044
	436	Tuition - Private	$ 1,864,214	$ 2,005,088	$ 140,874
	438	Tuition - Public	$ 371,792	$ 329,433	$ (42,359)
	501	Instructional Materials	$ 27,700	$ 32,700	$ 5,000
	511	Office Supplies	$ 8,250	$ 8,250	$ -
	512	Testing Supplies	$ 26,550	$ 30,750	$ 4,200
	601	Postage	$ 1,500	$ 1,500	$ -
	603	Other Expense	$ 1,000	$ 1,000	$ -
HR/Medical/SPED Supplies and Services			**$ 2,862,518**	**$ 3,035,053**	**$ 172,535**
	411	Training/Course Fees/Tuition	$ 105,550	$ 105,550	$ -
	602	Mileage Reimbursement	$ 11,551	$ 11,551	$ -
	606	Membership Dues	$ 82,712	$ 82,863	$ 151
	615	Entrance Fees	$ 6,500	$ 6,750	$ 250
	629	Travel Reserve	$ 4,000	$ 4,000	$ -
	630	Travel & Conference	$ 27,265	$ 32,265	$ 5,000
Training/Professional Development			**$ 237,578**	**$ 242,979**	**$ 5,401**
	801	New Equipment	$ -	$ -	$ -
	802	Replacement Equipment	$ 286,108	$ 487,941	$ 201,833
	806	Replacement Vehicles	$ 195,100	$ 236,977	$ 41,877
Equipment and Vehicles			**$ 481,208**	**$ 724,918**	**$ 243,710**
	419	Police Details	$ 4,415	$ 4,415	$ -
	420	Game Officials	$ 52,586	$ 52,586	$ -
	443	Team Transportation	$ 52,358	$ 52,358	$ -
	510	Athletic Awards	$ 1,400	$ 1,400	$ -
	513	Medical Supplies	$ 500	$ 500	$ -
	514	Athletic Supplies	$ 24,037	$ 24,859	$ 822
Athletics			**$ 135,296**	**$ 136,118**	**$ 822**
Total			**$ 6,646,548**	**$ 7,113,349**	**$ 466,801**