

WESTON PUBLIC SCHOOLS
WESTON, MASSACHUSETTS

SCHOOL BUDGET

July 1, 2014 - June 30, 2015



PUBLIC HEARING

7:30 P.M. MONDAY, MAY 5
TOWN HALL AUDITORIUM

TOWN MEETING

7:30 P.M. MONDAY, MAY 12
HIGH SCHOOL AUDITORIUM

ADDITIONAL SESSIONS, IF NEEDED:

7:30 P.M. WEDNESDAY, MAY 14
7:30 P.M. MONDAY, MAY 19
HIGH SCHOOL AUDITORIUM

WESTON

PUBLIC SCHOOLS

WESTON, MASSACHUSETTS 02493 • TEL 781-786-5210
FAX 781-786-5209

To the Townspeople of Weston

The Weston Public Schools budget proposal for fiscal year 2015 is set forth in this booklet. The School Committee has undertaken to prepare a budget that we believe will maintain our tradition of excellence while at the same time recognizing current financial realities. Our budget proposal has been constructed to fit within the Selectmen's stated goal of a Town-wide budget for fiscal year 2015 that can be balanced without a Proposition 2 ½ override. The proposal before you for fiscal year 2015 of \$36,357,584 is \$967,969 or 2.74% more than the fiscal year 2014 budget of \$35,389,615

Our budget proposal for fiscal year 2015 provides the necessary spending level to continue to provide high quality education for the Town's children. Approximately 97% of the increase in the proposed budget is driven by three principal areas:

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

Partially mitigating these increases in the budget are personnel reductions. Program improvements account for 0.03% (\$9,784) of the increase over the budget for fiscal year 2014. This improvement includes academic support at the High School (The Education Center – TEC) and at the Middle School (Directed Student Support – DSP).

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

Weston has historically supported the schools because it recognizes the value of quality public education. The School Committee unanimously recommends this budget as a fiscally responsible plan to meet the educational needs of the Town's children. Your questions, suggestions and participation are welcome as we work together to prepare our children to become productive contributors to our society. More information about the operations of the Weston Schools is available in our 2013 Annual Report which is on our website.

We respectfully ask for your support.

WESTON SCHOOL COMMITTEE

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

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.

CONTENTS

FY' 13 Budget Guidelines	page...1
Enrollment	page...1
FY' 14 Budget Summaries	page...1
Proposed Changes to the Budgetary Categories	page...2
Personnel Resource Allocation	page...4
Per Pupil Expenditures	page...6
Student Performance Measures	page...7
Long Range Plan 2014 - 2019	page...9

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

Details concerning the budget summarized herein may be requested from the

Office of the Superintendent of Schools

89 Wellesley St.

Weston, Massachusetts 02493

www.westonschools.org

Superintendent's E-mail: malonevc@weston.org

Tel: (781) 786-5210 Fax: (781) 786-5209

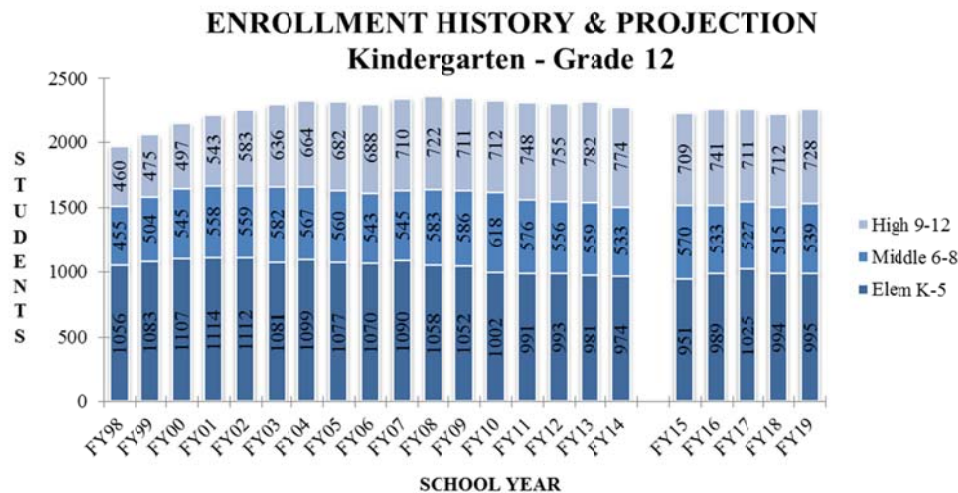
We are pleased to present the FY'15 Proposed Budget for Weston Public Schools. The FY'15 Proposed Budget is \$36,357,584, an increase of \$967,969 or 2.74%. The budget was developed collaboratively with the Administrative Council following the School Committee Budget Guidelines to:

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

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

Enrollment

Weston Public Schools reports student enrollment and demographic data to the Massachusetts Department of Elementary and Secondary Education (MA DESE) three times a year: October 1, March 1 and Year End. The October 1 numbers are used to determine staffing for the Superintendent's Recommended Budget on an annual basis. Weston utilizes the cohort survival method, a commonly used projection methodology among school districts throughout the country.



The projected enrollment for FY'15 shows the need to reduce sections in Grade 1, Grade 5, and Grade 7 (2 sections) with additional sections needed in Grade 2, Grade 6 and Grade 8. The enrollment chart above does not include pre-school or out of district placement students. In Fiscal Year 2014, this represented 38 pre-school students and 28 out of district placement students.

FY'15 Summary by Major Category

Category	FY'11 Actual	FY'12 Actual	FY'13 Actual	FY'14 Adjusted Budget	FY'15 Budget	\$ Change	% Change	% of Total
								FY'15 Budget
Salary and Other Compensation	\$ 27,590,458	\$ 28,426,408	\$ 28,943,139	\$ 30,672,542	\$ 31,325,194	\$ 652,652	2.13%	86.16%
Instructional Materials and Supplies	\$ 1,133,179	\$ 1,103,437	\$ 1,197,062	\$ 1,181,403	\$ 1,133,351	\$ (48,052)	-4.07%	3.12%
Contracted Services	\$ 889,395	\$ 1,285,453	\$ 1,225,686	\$ 1,079,465	\$ 1,116,235	\$ 36,770	3.41%	3.07%
Contracted Services (Out of District)	\$ 1,692,747	\$ 1,880,084	\$ 2,601,824	\$ 2,588,045	\$ 2,781,693	\$ 193,648	7.48%	7.65%
Utilities	\$ 1,569,455	\$ 1,113,563	\$ 1,076,159	\$ 1,229,198	\$ 1,242,798	\$ 13,600	1.11%	3.42%
Equipment	\$ 272,046	\$ 450,305	\$ 699,956	\$ 548,585	\$ 481,208	\$ (67,377)	-12.28%	1.32%
State Aid and Offset Accounts	\$ (1,025,574)	\$ (1,179,431)	\$ (1,669,945)	\$ (1,909,623)	\$ (1,722,895)	\$ 186,728	-9.78%	-4.74%
Total	\$ 32,121,706	\$ 33,079,819	\$ 34,073,881	\$ 35,389,615	\$ 36,357,584	\$ 967,969	2.74%	100.00%

FY'15 Summary by Cost Center

Description	FY'13	Actual	FY'14 Adjusted Budget	FY'14 FTE	FY'15 Recommended Budget	FY'15 FTE	FY'15 \$ Change	FY'15 FTE Change	% Change
School Administration	\$	1,322,331	\$ 1,415,681	12.44	\$ 1,516,580	12.38	\$ 100,899	(0.06)	7.13%
Country School	\$	2,659,387	\$ 2,628,252	30.79	\$ 2,722,295	31.06	\$ 94,043	0.27	3.58%
Woodland School	\$	2,408,221	\$ 2,539,029	31.14	\$ 2,490,174	29.67	\$ (48,855)	(1.47)	-1.92%
Field School	\$	2,765,789	\$ 2,840,882	30.46	\$ 2,822,982	29.24	\$ (17,900)	(1.23)	-0.63%
Weston Middle School	\$	5,223,161	\$ 5,436,379	58.53	\$ 5,589,436	58.53	\$ 153,057	0.00	2.82%
Weston High School	\$	8,024,181	\$ 8,249,669	87.18	\$ 8,466,113	86.73	\$ 216,444	(0.45)	2.62%
Facilities Department	\$	2,897,021	\$ 2,856,623	31.00	\$ 2,888,959	31.00	\$ 32,336	0.00	1.13%
Information Technology	\$	1,590,620	\$ 1,528,794	13.71	\$ 1,475,792	13.71	\$ (53,002)	0.00	-3.47%
Special Education	\$	6,231,899	\$ 6,916,877	89.36	\$ 7,441,104	90.29	\$ 524,227	0.92	7.58%
Transportation	\$	951,271	\$ 977,429	21.42	\$ 944,149	21.42	\$ (33,280)	0.00	-3.40%
Total FY'15 School Committee App'd Budget	\$	34,073,881	\$35,389,615	406.03	\$36,357,584	404.02	\$ 967,969	(2.01)	2.74%

Proposed Changes to the Budgetary Categories

Below is a summary of the changes to each budgetary category:

Salary and Other Compensation

\$652,652

The projected enrollment for FY'15 shows the need to reduce sections in Grade 1, Grade 5, and Grade 7 (2 sections) with additional sections needed in Grade 2, Grade 6 and Grade 8. At the Middle School, the Directed Student Support Program (DSP) Coordinator stipend is funded at \$5K. For the past two years, this stipend has been funded through grant and gift funds. Given the success of the program, and the lack of external funding sources, we moved this stipend into the general school budget. In support of Weston's Response to Intervention (RtI) work, we increased the High Schools' TEC learning assistant to 40 hours/week. In Special Education, we centralized all service related staff including English Language Learner faculty and tutors, Occupational and Physical Therapists, School Psychologists and Speech and Language Pathologists. To meet current Individual Education Plans (IEP), we increased the following positions: 0.30 FTE Speech and Language Pathologist, 0.10 FTE School Psychologist, and 0.625 FTE English Language Learner (ELL) tutors. Staff will be deployed to the various schools based on the needs of each Individual Education Plan (IEP). We eliminated the Pre-School Secretarial Aide and a High School Secretarial Aide position. Finally, the budget includes a reserve to fund expected collective bargaining agreement obligations for the Weston Aides and Paraprofessional Association (WAPA), 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

(\$48,052)

A majority of the reduction to this category is the result of moving funds from the instructional materials and supplies category to the contracted services and equipment categories. To clarify the classification of purchases made through the Information Technology budget, we shifted funds from software to computer maintenance. At the Middle School, each subject area's instructional material budget was reduced by 10%. These funds, in addition to the Middle Schools per pupil allocation for the year, were shifted to an equipment line to support the 1:1 device program in grades 6-8. In addition, there are small reductions to

instructional materials and supplies at the High School in response to an expected drop in enrollment.

Contracted Services \$36,770

With the announcement of the Superintendent's planned retirement in June 2015, we set aside \$20K to hire a search firm. This increase is reflected in the advertising budget. The FY' 14 one-time funding for security upgrades (\$25K) has been removed from the FY' 15 budget.

Contracted Student Services \$193,648

In FY' 15, we anticipate a slight reduction in private placements. Conversely, we anticipate an increase in transportation and collaborative placements. Our projection is based on known placements as of February 28, 2014.

Utilities \$13,600

Changes in the utility category are related to the opening of the Field School. The new Field School will have a building-wide dehumidification system and air conditioning. We anticipate the electricity needs of this system will increase costs by \$12,500. The building will also be equipped with sinks in every classroom with an anticipated increase in water use at an additional cost of \$1,100.

Equipment (\$67,377)

The Storage Area Network (SAN) devices purchased in FY' 14 as a one-time expense have been removed from the FY' 15 budget. In addition, the Middle School has proposed re-allocating 10% from the supply budgets to an equipment line to support the 1:1 device program in grades 6-8. In addition, the budget includes the deferral of the replacement of one school bus.

State Aid and Offset Accounts \$186,728

The district budgets the prior year revenue receipts for Circuit Breaker, the state's special education funding formula. Due to a deficit in Special Education in FY' 14, the district sought financial relief from the state's Extraordinary Relief Fund through the Circuit Breaker account. The revenue is one-time in nature; and therefore, the funds have been backed out of the FY' 15 budget. One-time revenue sources from FY' 14 have also been removed including: \$11,943 Student Activity, \$4,000 High School English Department textbook revolving and \$7,500 High School Social Studies Department textbook revolving.

In addition, Weston Public Schools participates in the Universal Service Administrative Company, Schools and Libraries program, also known as "E-Rate." E-rate provides discounted services to schools and libraries for telephone and technology eligible expenses. In Weston, we receive approximately \$25,000 annually in revenue. In FY' 15, this revenue source is shown as a revenue offset in the Technology budget.

Personnel Resource Allocation

Education is a staff dependent business. With a clear class size policy, staff resources are determined annually based on enrollment projections and mandated services (special education, English Language Learners, math and literacy support, etc.) Below is a summary of staffing resources over the past year, current year, and projected for next year:

	Actual 12-13	Actual 13-14	Proj. 14-15		Actual 12-13	Actual 13-14	Proj. 14-15
Elementary (K-5)				System-wide			
Regular Classroom Teachers	49.00	49.00	47.00	Central Office	3.00	3.00	3.00
Spec. Ed./ELL Teachers ¹	21.14	12.00	12.00	Special Ed. and Other	13.98	23.29	25.90
Special Subject Teachers ²	14.13	13.97	13.53	Buildings and Grounds	30.88	30.00	30.00
Guidance Counselors	3.00	3.00	3.00	Human Resources	1.00	0.86	0.80
Librarian	3.00	2.00	2.00	Nurses	4.79	4.79	4.79
Supervisors ³	3.40	3.40	3.40	OT/PT	2.23	3.94	4.14
Administrators	3.00	3.00	3.00	Paraprof./Tech/Instr. Aides	24.60	15.39	15.39
Sub-Totals	96.66	86.37	83.93	Secretarial Aides	20.42	17.67	17.10
				Administrative Assistants	12.93	16.93	16.93
Middle School (6-8)				Transportation	20.73	20.51	20.50
Regular Classroom Teachers	44.70	43.06	42.98	Tutors/Literacy Assistants	35.48	36.92	35.27
Spec. Ed./ELL Teachers	4.33	6.80	6.80	Sub-Totals	170.03	173.29	173.81
Guidance Counselors	3.00	3.00	3.00				
Librarian	0.00	1.00	1.00	General Fund Totals	408.90	406.03	404.03
Supervisors	2.45	2.65	2.65				
Technology	1.00	1.00	1.00	External Sources Total ⁴	45.49	47.07	46.50
Administrators	2.00	2.00	2.00				
Sub-Totals	57.48	59.51	59.43	TOTAL STAFFING	454.39	453.10	450.53
High School (9-12)				<div style="border: 1px solid black; padding: 5px;"> <p>The staff above reflects the consolidation of English Language Learner (ELL), Speech and Language Pathologists, School Psychologists, Physical and Occupational Therapists, and Board Certified Behavioral Analyst positions in Special Education district wide in Fiscal Year 2014 forward.</p> </div>			
Regular Classroom Teachers	65.65	65.96	65.96				
Spec. Ed./ELL Teachers	7.18	8.90	8.90				
Guidance Counselors	4.50	4.50	4.50				
Librarian	1.00	1.00	1.00				
Supervisors	3.40	3.50	3.50				
Technology	1.00	1.00	1.00				
Administrators	2.00	2.00	2.00				
Sub-Totals	84.73	86.86	86.86				

Since SY12-13, 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 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.) was implemented to meet the needs of students at the High School. The program has generated revenue for the district by providing space to neighboring communities when appropriate. In fiscal year 2014, the district created including: Language Based programs at all five schools; Access programs at the Country, Field and Middle Schools; and a Social / Emotional program at the High School. All of these programs are designed to meet the needs of the special education cohort populations in each building. Without these programs, these students would be placed in an out-of-district placement. Staffing on state and federal grants has fluctuated based on funding levels. Below are the major personnel changes:

- School Psychologists (0.10 FTE): The Special Education Department has proposed the increase in School Psychologists positions to serve the current population of students on Individual Education Plans (IEP's).

¹ Teachers of students with special needs and English Language Learners (ELL).

² Teachers of art, music, physical education, reading, world languages, science and math.

³ Includes supervisory positions of Directors, Department Heads and House Leaders.

⁴ 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.

- Speech and Language Pathologists (0.30 FTE): The Special Education Department has proposed the increase in Speech and Language Pathologist positions to serve the current population of students on Individual Education Plans (IEP's).
- English Language Learner (ELL) Tutors (0.625 FTE): The Special Education Department has proposed the increase in ELL Tutors positions to serve the current population of English Language Learner students.
- Pre-School Secretarial Aide (0.67 FTE): The Pre-School Secretarial Aide position is being eliminated. As an integrated pre-school program, a separate administrative support position is duplicative.
- High School Secretarial Aide (0.571 FTE): The High School Secretarial Aide position is being eliminated. Due to technological advances in copiers and on-line requisition system, this position is no longer essential.

The FY'15 Proposed Budget is summarized as follows:

		% of FY'15 Increase	% of FY'15 Budget
Salary/Collective Bargaining	\$ 761,620	78.68%	2.15%
Salary Adjustments/Collective Bargaining	\$ 788,332		
Snow Removal	\$ 2,500		
Reduction of High School Aide Position	\$ (15,212)		
Move Personnel to Revolving Fund	\$ (14,000)		
Program Improvements	\$ 9,784	1.01%	0.03%
Response to Intervention Support (DSP, TEC)	\$ 9,784		
Enrollment	\$ (170,863)	-17.65%	-0.48%
Country School	\$ 2,060		
Woodland School	\$ (86,611)		
Field School	\$ (86,312)		
Middle School	\$ -		
High School	\$ -		
Offsets	\$ 186,728	19.29%	0.53%
Increased Circuit Breaker Reimbursement	\$ (4,117)		
Reduction of Extraordinary Relief 1x FY'14 Revenue	\$ 176,632		
Reduction to G.O.A.L. Revenue	\$ 15,770		
Increase E-Rate Reimbursement	\$ (25,000)		
Reduce 1x Music, Textbook and Student Activities	\$ 23,443		
Special Education	\$ 247,559	25.58%	0.70%
Utility	\$ 13,600	1.41%	0.04%
Utilities	\$ 13,600		
Other Changes	\$ (80,459)	-8.31%	-0.23%
Contractual Changes (Youth Counselor, Bridge Program, AlcoholEdu, etc.)	\$ (1,095)		
Superintendent's Search	\$ 20,000		
Technology (Report Card, Realign Funds)	\$ 15,750		
Reduction of FY'14 One-Time Expenses	\$ (75,588)		
Deferral of School Bus Purchase	\$ (41,877)		
Per Pupil Allocation Adjustments	\$ 2,351		
Total	\$ 967,969	100.00%	2.74%

Per Pupil Expenditure

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

Per Pupil Expenditure:

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

Category	FY'08 PPE	FY'09 PPE	FY'10 PPE	FY'11 PPE	FY'12 PPE	% +/- (-) from FY'11
Administration	\$547.15	\$547.19	\$593.51	\$656.29	\$686.73	4.64%
Instructional Leadership	\$1,142.77	\$1,232.69	\$1,297.10	\$1,298.26	\$1,393.52	7.34%
Classroom and Spec. Teachers	\$5,516.70	\$6,036.66	\$6,313.61	\$6,523.97	\$7,000.90	7.31%
Other Teaching Services	\$1,586.73	\$1,700.07	\$1,836.24	\$1,762.58	\$1,616.71	(8.28%)
Profess. Development	\$211.72	\$222.94	\$284.49	\$235.63	\$278.07	18.01%
Instructional Materials, Equip. and Tech.	\$696.01	\$775.74	\$888.99	\$826.87	\$743.66	(10.06%)
Guidance, Counseling	\$440.52	\$441.66	\$486.34	\$507.21	\$555.59	9.54%
Pupil Services	\$1,545.67	\$1,707.14	\$1,774.62	\$1,798.55	\$1,724.41	(4.12%)
Operations and Maintenance	\$1,613.89	\$1,735.36	\$1,658.41	\$1,773.90	\$1,646.70	(7.17%)
Insurance, Retirement	\$3,401.61	\$3,269.19	\$3,120.48	\$3,456.57	\$3,711.42	7.37%
Payments Out-of-District	\$44,389.52	\$59,163.69	\$55,913.38	\$67,038.19	\$74,585.52	11.49%
Per Pupil Expenditure	\$17,017	\$18,023	\$18,591	\$19,352	\$19,915	2.91%

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

District	FY'08		FY'09		FY'10		FY'11		FY'12	
	PPE	Rank	PPE	Rank	PPE	Rank	PPE	Rank	PPE	Rank
Belmont	\$11,301	15	\$11,653	15	\$11,301	15	\$11,653	15	\$12,259	16
Brookline	\$15,431	8	\$16,847	4	\$15,431	8	\$16,847	4	\$16,556	9
Carlisle	\$13,477	13	\$14,619	11	\$13,477	13	\$14,619	11	\$16,614	8
Concord	\$15,928	4	\$16,342	6	\$15,928	4	\$16,342	6	\$16,893	6
Concord Carlisle	\$17,486	2	\$18,328	2	\$17,486	2	\$18,328	2	\$20,525	1
Dover	\$15,084	9	\$16,591	5	\$15,084	9	\$16,591	5	\$18,313	4
Dover Sherborn	\$15,690	5	\$15,787	8	\$15,690	5	\$15,787	8	\$16,434	10
Lexington	\$14,469	10	\$15,368	10	\$14,469	10	\$15,368	10	\$16,726	7
Lincoln	\$18,189	1	\$20,344	1	\$18,189	1	\$20,344	1	\$19,598	3
Lincoln Sudbury	\$15,549	6	\$15,775	9	\$15,549	6	\$15,775	9	\$17,340	5
Needham	\$12,552	14	\$12,955	14	\$12,552	14	\$12,955	14	\$13,742	14
Newton	\$15,498	7	\$16,243	7	\$15,498	7	\$16,243	7	\$16,400	11
Sudbury	\$11,156	16	\$11,248	16	\$11,156	16	\$11,248	16	\$12,899	15
Wayland	\$14,033	11	\$14,342	12	\$14,033	11	\$14,342	12	\$15,902	12
Wellesley	\$13,916	12	\$14,330	13	\$13,916	12	\$14,330	13	\$15,085	13
Weston	\$17,107	3	\$18,023	3	\$17,107	3	\$18,023	3	\$19,915	2
State Average⁵	\$12,497		\$13,006		\$13,053		\$13,361		\$13,636	

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

⁵ Source: Massachusetts Department of Elementary and Secondary Education (MA DESE) web site.

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

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

Curriculum and Instruction:

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

Administrative Support:

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

Pupil Services:

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

Insurance:

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

In addition, Weston has moved capital funded items to the school's operating budget. Costs carried on the capital budget do not impact the per pupil expenditure number. Since other communities continue to carry similar items as well as building maintenance on the capital budget, Weston's per pupil expenditure number will reflect a higher cost for similar work. In addition, many other communities charge fees for such things as student parking, athletics, transportation, etc. to offset operational costs.

This benchmarking data was used in making decisions around the budget. The budget reductions to secretarial aides at the High School and Pre-School are two examples of reductions based on benchmarking data.

Student Performance Measures

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

Scholastic Aptitude Test (SAT):

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

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

Massachusetts Comprehensive Assessment System (MCAS):

MCAS were implemented in Massachusetts in October, 2006; passing the MCAS became a graduation requirement for the Class of 2010. The state analyzes the data across subgroups and monitors progress of these groups through Progress and Performance Index (PPI). Over time, tests at different grade levels have been phased in. If “N/A” is used, the test was not administered for that particular year/grade. Below are the most recent testing results for Weston compared to the statewide averages (2013 Testing Results).

Grade	English Language Arts ⁶			Mathematics			Science		
	% A & P	% NI	% W	% A & P	% NI	% W	% A & P	% NI	% W
3 rd	78	19	3	78	17	5	N/A	N/A	N/A
3 rd SW ⁷	57	36	8	66	22	11	N/A	N/A	N/A
4 th	81	18	1	82	18	0	N/A	N/A	N/A
4 th SW	53	33	13	52	38	10	N/A	N/A	N/A
5 th	87	11	2	83	13	4	80	18	2
5 th SW	66	24	10	61	25	14	51	36	14
6 th	89	11	0	83	14	3	N/A	N/A	N/A
6 th SW	67	23	10	61	24	15	N/A	N/A	N/A
7 th	96	3	1	77	14	9	N/A	N/A	N/A
7 th SW	72	22	7	52	27	21	N/A	N/A	N/A
8 th	98	2	0	78	16	6	79	18	3
8 th SW	78	15	7	55	25	20	39	43	18
10 th	99	1	0	97	3	0	85	14	1
10 th SW	91	7	2	80	13	7	71	24	5

Advanced Placement (AP) Tests:

Weston offers a strong Advanced Placement (AP) curriculum to our students. In SY’ 12-13, 299, 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 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. 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)
39 Students (21 seniors, 17 juniors, and 7 sophomores)
- AP Scholar with Honor Award (average grade of 3.25 on all AP exams taken and grades of 3 or higher on five or more AP exams)
16 Students (12 seniors and 4 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)
32 Students (28 seniors and 4 juniors)
- 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)

⁶ A&P refers to Advanced and Proficient; NI refers to Needs Improvement; and W refers to Warning. These are the Massachusetts Comprehensive Assessment System (MCAS) scores.

⁷ SW: State-wide

7 Students (5 seniors and 2 juniors)

The number of AP tests administered fluctuated with totals ranging from a low 412 to a high of 560 over the past six years. Consistently, Weston students have performed quite well. The table below provides a three-year historical view of AP results by subject and year.

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

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

Long Range Plan 2014 - 2019

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

Curriculum and Pedagogy

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

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

Review current World Language requirement and options.

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

Student Support and Engagement

Integrate more problem based learning activities throughout the curriculum.

Review class size policy in the Middle and High Schools.

Charge committee to study and make recommendations regarding elementary school schedule.

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

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

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

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

Management

Facilities

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

Additional information about the Long Range Plan will be available on the web site in early Fall.