District Wide

Department: Weston Public Schools, Central Office
Administrators: Dr. Marguerite Connolly, Pamela B. Bator, Dr. Abbie Lareau, Cynthia D. Mahr
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There are eight administrators and sixteen administrative support staff in Central Office. They oversee aspects of the district including facilities, finances, student services, curriculum and technology. There are five schools in the district: 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 1967, Weston has participated in the Metropolitan Council for Educational Opportunity (METCO) program, a voluntary busing program that brings minority students from Boston to suburban schools.

Recent Accomplishments:

- Hired Dr. Marguerite Connolly as the Interim Superintendent;
- Hired Joseph Russo as the Interim Principal for Field School;
- Implemented preK-5; 6-8; and 9-12 Curriculum Cabinets and a preK-12 Curriculum Council for review and discussion of curricular topics, changes, and adoptions;
- Participated in the next generation Massachusetts Comprehensive Assessment System (MCAS 2.0) in grades 3-8 (English Language Arts and mathematics only) with all grades using computers as the platform for the assessment;
- Continued to enact changes to the grades 1-12 World Language program as identified in the external review, specifically changing the year wherein students select a language of study from grade 6 selection to grade 5 selection;
- Continued to align all Science programming to the new Massachusetts science standards; and
- Investigated and began to implement changes to grade 9 physics regarding the timing of finals, how students are recommended for honors, and alignment within the course.

Full Time Equivalent (FTE) History:

	FY'14 Actual	FY'15 Actual	FY'16 Actual	FY'17 Actual	FY'18 Budgeted	FY'19 Proposed
All Faculty and Staff	12.92 FTE	13.83 FTE	14.03 FTE	14.03 FTE	14.71 FTE	15.46 FTE

Budget and Expenditure History by Major Category:

	FY'14 Actual	FY'15 Actual	FY'16 Actual	FY'17 Actual	FY'18 Adjusted Budget	FY'19 Proposed Budget
Salary and Other Compensation	$1,018,012	$1,056,782	$1,151,790	$1,174,010	$1,362,969	$1,495,532
Instructional and Supply Materials	$105,682	$118,750	$120,321	$110,165	$126,100	$126,100
Contracted Services	$202,691	$154,477	$144,145	$120,765	$263,865	$258,865
Contracted Student Services	$	$	$	$	$	$
Utilities	$	$	$	$	$	$
Equipment and Vehicles	$	$5,015	$16,000	$14,888	$57,015	$57,015
State Aid and Offset Accounts	$	$	$	$	$	$
Total	$1,326,385	$1,335,024	$1,432,256	$1,419,828	$1,809,949	$1,937,512

Significant Changes to the FY'18 Adjusted Budget:

Location	Description	1X	FTE	FTE $	Other	Total	Account
Personnel	Collective Bargaining Changes		0.00	$27,273	$0	$27,273	130-01-xxx-xxx
Sch. Comm.	Legal Services (Collective Bargaining)		0.00	$0	$30,000	$30,000	130-01-100-429
Human Res.	Director of Human Resources		0.75	$80,000	$0	$80,000	130-01-103-101
Human Res.	Salary Reserve		0.00	$25,290	$0	$25,290	130-01-103-153
Human Res.	Contracted Human Resource Director (FY18 1x)	X	0.00	$0	($35,000)	($35,000)	130-01-103-421
TOTAL			**0.75**	**$132,563**	**($5,000)**	**$127,563**	

Proposed Items Not Funded:
In FY'19, all requested changes were recommended for funding.

Acronyms:

1X:	One Time Expense
Admin.:	Administration
FTE:	Full Time Equivalent
Human Res.:	Human Resources
Sch. Comm.:	School Committee

Org	Loc	Prog	Obj	DESE	Description	FY'17 Actual	FY'18 Adjusted Budget	FY'18 FTE	FY'19 Recommended Budget	FY'19 FTE	FY'19 $ Change	FY'19 FTE Change	% Change	Comments
					District Wide									
130	01	100	201	1110	Secretary Salary	$ 5,148	$ 6,075	0.000	$ 6,075	0.000	$ -	0.000	0.00%	SC Secretary
130	01	100	429	1430	Legal Services	$ 44,151	$ 60,000		$ 60,000		$ -		0.00%	
130	01	100	429	1430	Legal Services	$ -	$ -		$ 30,000		$ 30,000		100.00%	Collective Bargaining
130	01	100	511	1110	Office Supplies	$ 1,346	$ 1,480		$ 1,480		$ -		0.00%	
130	01	100	606	1110	Membership Dues	$ 5,504	$ 5,610		$ 5,610		$ -		0.00%	MASC
		100 Total			**School Committee**	**$ 56,149**	**$ 73,165**	**0.000**	**$ 103,165**	**0.000**	**$ 30,000**	**0.000**	**41.00%**	
130	01	101	101	1210	Administration Salaries	$ 265,168	$ 214,500	1.000	$ 219,738	1.000	$ 5,238	0.000	2.44%	Superintendent
130	01	101	101	1220	Administration Salaries	$ -	$ 91,400	0.600	$ 91,400	0.600	$ -	0.000	0.00%	Asst. Superintendent of District Advancement
130	01	101	201	1210	Secretary Salary	$ 66,180	$ 66,648	1.000	$ 66,648	1.000	$ -	0.000	0.00%	Superintendent's Office
130	01	101	404	1220	Contracted Services	$ -	$ 67,500		$ 67,500		$ -		0.00%	
130	01	101	416	1210	Copier Service	$ 3,162	$ 3,900		$ 3,900		$ -		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	$ 848	$ 600		$ 600		$ -		0.00%	
130	01	101	511	1210	Office Supplies	$ 2,924	$ 6,500		$ 6,500		$ -		0.00%	
130	01	101	601	1210	Postage	$ 5,571	$ 5,550		$ 5,550		$ -		0.00%	
130	01	101	602	1210	Mileage Reimbursement	$ 75	$ 150		$ 150		$ -		0.00%	
130	01	101	606	1210	Membership Dues	$ 5,339	$ 5,050		$ 5,050		$ -		0.00%	MASS, Suburban Sch. Super.
		101 Total			**Superintendent**	**$ 354,267**	**$ 471,798**	**2.600**	**$ 477,036**	**2.600**	**$ 5,238**	**0.000**	**1.11%**	
130	01	102	101	1410	Administration Salaries	$ 132,006	$ 153,903	1.000	$ 153,903	1.000	$ -	0.000	0.00%	Asst. Superintendent for Finance & Operations
130	01	102	101	1410	Administration Salaries	$ 68,923	$ 69,536	1.000	$ 69,536	1.000	$ -	0.000	0.00%	Budget Analyst
130	01	102	201	1410	Secretary Salary	$ 186,310	$ 234,393	4.396	$ 237,199	4.396	$ 2,806	0.000	1.20%	Business Office
130	01	102	253	1410	Summer Intern Support	$ 4,023	$ 4,200	0.000	$ 4,200	0.000	$ -	0.000	0.00%	Business Office
130	01	102	402	1410	Equipment Maintenance	$ 285	$ 400		$ 400		$ -		0.00%	
130	01	102	404	1410	Contracted Services	$ 8,099	$ 1,500		$ 1,500		$ -		0.00%	
130	01	102	405	1410	Software Maintenance	$ 4,390	$ 5,000		$ 5,000		$ -		0.00%	My Budget File, E-Rate
130	01	102	407	1410	Advertising	$ 54	$ 375		$ 375		$ -		0.00%	Bid Advertising
130	01	102	416	1410	Copier Service	$ 3,779	$ 3,850		$ 3,850		$ -		0.00%	
130	01	102	449	1410	Mobile Phone Services	$ 600	$ 600		$ 600		$ -		0.00%	
130	01	102	511	1410	Office Supplies	$ 6,881	$ 7,000		$ 7,000		$ -		0.00%	
130	01	102	602	1410	Mileage Reimbursement	$ 157	$ 650		$ 650		$ -		0.00%	
130	01	102	603	1410	Other Expense	$ 14,261	$ 15,000		$ 15,000		$ -		0.00%	Credit Card Processing Fees
130	01	102	606	1410	Membership Dues	$ 2,710	$ 3,620		$ 3,620		$ -		0.00%	MASBO, MAPPO, ASBO, TEC
		102 Total			**Business Office**	**$ 432,478**	**$ 500,027**	**6.396**	**$ 502,833**	**6.396**	**$ 2,806**	**0.000**	**0.56%**	
130	01	103	101	1420	Administration Salaries	$ 23,379	$ 40,000	0.250	$ 120,000	1.000	$ 80,000	0.750	200.00%	Director of Human Resources
130	01	103	121	2330	Academic Mandated Support Salary	$ 64,894	$ 52,597	1.540	$ 61,531	1.540	$ 8,934	0.000	16.99%	Academic Mandated Support
130	01	103	140	2220	WEA Release Time Salary	$ 26,314	$ 27,427	0.250	$ 27,973	0.250	$ 546	0.000	1.99%	
130	01	103	153	5200	Salary Reserve	$ -	$ 119,148	0.000	$ 144,438	0.000	$ 25,290	0.000	21.23%	Salary Reserve
130	01	103	201	1420	Secretary Salary	$ 111,597	$ 43,274	1.000	$ 53,000	1.000	$ 9,726	0.000	22.48%	Human Resource Specialist
130	01	103	404	1420	Contracted Services	$ 3,123	$ 3,250		$ 3,250		$ -		0.00%	Retirement Admin
130	01	103	405	1450	Software Maintenance	$ 2,564	$ 2,250		$ 2,250		$ -		0.00%	HR Database
130	01	103	406	1420	Printing	$ 2,882	$ 3,600		$ 3,600		$ -		0.00%	
130	01	103	407	1420	Advertising	$ 1,669	$ 8,000		$ 8,000		$ -		0.00%	Staff Vacancy Advertising
130	01	103	421	2357	Speaker / Consultant Fees	$ -	$ 35,000		$ -		$ (35,000)		-100.00%	Contracted Dir. of Human Resources
130	01	103	456	2357	On-Line Services	$ 105	$ 6,000		$ 6,000		$ -		0.00%	
130	01	103	511	1420	Office Supplies	$ 2,993	$ 3,000		$ 3,000		$ -		0.00%	

Org	Loc	Prog	Obj	DESE	Description	FY'17 Actual	FY'18 Adjusted Budget	FY'18 FTE	FY'19 Recommended Budget	FY'19 FTE	FY'19 $ Change	FY'19 FTE Change	% Change	Comments
130	01	103	603	1420	Other Expense	$ 743	$ 1,000		$ 1,000		$ -		0.00%	
130	01	103	606	1420	Membership Dues	$ 290	$ 500		$ 500		$ -		0.00%	School Personnel Adm.
		103 Total			**Personnel Services**	**$ 240,553**	**$ 345,046**	**3.040**	**$ 434,542**	**3.790**	**$ 89,496**	**0.750**	**25.94%**	
130	01	107	101	1220	Administration Salaries	$ 151,347	$ 147,000	1.000	$ 147,000	1.000	$ -	0.000	0.00%	Asst. Superintendent of Teaching and Learning
130	01	107	121	2330	Targeted Academic Support Salary	$ 9,860	$ 29,452	0.670	$ 29,452	0.670	$ -	0.000	0.00%	
130	01	107	201	1220	Secretary Salary	$ 58,861	$ 59,216	1.000	$ 59,239	1.000	$ 23	0.000	0.04%	Teaching and Learning Office
130	01	107	253	1410	Summer Intern Support	$ -	$ 4,200	0.000	$ 4,200	0.000	$ -	0.000	0.00%	Teaching and Learning Office
130	01	107	404	1220	Contracted Services	$ 2,933	$ 7,000		$ 7,000		$ -		0.00%	
130	01	107	425	1220	Program Review Fees	$ 2,851	$ 7,000		$ 7,000		$ -		0.00%	
130	01	107	449	1220	Mobile Phone Services	$ 540	$ 540		$ 540		$ -		0.00%	
130	01	107	503	1220	Books & Other Printed Materials	$ 460	$ 500		$ 500		$ -		0.00%	
130	01	107	511	1220	Office Supplies	$ 2,145	$ 2,500		$ 2,500		$ -		0.00%	
130	01	107	512	2720	Testing Supplies	$ 560	$ -		$ -		$ -			
130	01	107	602	1220	Mileage Reimbursement	$ -	$ 100		$ 100		$ -		0.00%	
130	01	107	606	1220	Membership Dues	$ 880	$ 900		$ 900		$ -		0.00%	Continental Math
130	01	107	802	2451	Replacement Equipment	$ 14,888	$ 57,015		$ 57,015		$ -		0.00%	Innovation Curriculum Technology/Equipment
		107 Total			**Teaching & Learning**	**$ 245,325**	**$ 315,423**	**2.670**	**$ 315,446**	**2.670**	**$ 23**	**0.000**	**0.01%**	
130	01	115	411	2357	Training / Course Fees / Tuition	$ 21,361	$ 20,000		$ 20,000		$ -		0.00%	
130	01	115	421	2357	Speaker / Consultant Fees	$ 12,369	$ 17,500		$ 17,500		$ -		0.00%	
130	01	115	501	2430	Instructional Materials	$ 535	$ 500		$ 500		$ -		0.00%	
130	01	115	511	2430	Office Supplies	$ 894	$ 1,575		$ 1,575		$ -		0.00%	
130	01	115	606	2440	Membership Dues	$ 46,900	$ 50,165		$ 50,165		$ -		0.00%	ASCD, EDCO, NESDEC
130	01	115	629	1210	Travel Reserve	$ -	$ 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	$ 3,016	$ 4,500		$ 4,500		$ -		0.00%	Superintendent, Asst. Supt. of District Adv.
130	01	115	630	1410	Travel & Conference	$ 3,127	$ 3,000		$ 3,000		$ -		0.00%	Asst. Superintendent for Finance & Operations
130	01	115	630	1420	Travel & Conference	$ 1,950	$ 1,500		$ 1,500		$ -		0.00%	Human Resource Office
130	01	115	630	1220	Travel & Conference	$ 904	$ 1,500		$ 1,500		$ -		0.00%	Asst. Superintendent of Teaching and Learning
		115 Total			**Professional Development**	**$ 91,056**	**$ 104,490**	**0.000**	**$ 104,490**	**0.000**	**$ -**	**0.000**	**0.00%**	
					District Wide Total	**$ 1,419,828**	**$ 1,809,949**	**14.706**	**$ 1,937,512**	**15.456**	**$ 127,563**	**0.750**	**7.05%**	