



**JUST DRIP IT.**



**Districtwide**

**Department:** Weston Public Schools, Central Office  
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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 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:

- Adopted Lucy Calkins Units of Study Reading Program in Grades K-5
- Blended Calkins Reading and Writing Units of Study with Foundations Phonics Program to create a well-rounded elementary literacy program
- Piloted Illustrative Mathematics curriculum for Grades K and 1
- Adopted Cornerstones social studies curriculum for Grades 3-5
- Enhanced reading and math intervention in Grades K-5
- Developed data teams aimed to enhance teaching and learning in Grades K-5
- Finalized elementary Science curriculum in grades K-5 that is inquiry-based and utilizes the natural resources of Case Campus
- Developed an online assessment system that monitors elementary students' progress in literacy, mathematics, and social-emotional competencies
- Continued to vertically align 6-12 curriculum in English, Mathematics, Social Studies, Science, World Languages, and Wellness
- Moved the focus to proficiency-based instruction in Spanish, French, and Mandarin
- Undergoing internal K-12 Social Studies, Guidance, Athletics, Science, Music, and METCO Program Reviews
- Created a new eighth grade Civics class and ninth grade global citizenship project, following revised state social studies frameworks
- Refined Middle and High School English curriculum to include more voices from historically marginalized groups
- Allowed for more choice for students in Physical Education in Grades 10-12
- Developed a district-wide instructional coaching model emphasizing a student-centered approach, data analysis, and coaching cycles
- Provided Responsive Classroom training for all educators in grades K-8 and Teaching for Equity and Inclusivity training for all high school educators
- Provided training for all educators on best practices for remote instruction
- Applied new technology tools learned while teaching online to in-person instruction
- Providing Culturally Proficient Teaching professional development for all educators PK-12

- Enhanced the Middle School advisory program
- Established a positive behavior support plan for each school that explicitly outlines what taking care of self, others and community looks, feels and sounds like for students and educators
- Utilized all-school and all-grade assemblies, (both online and in-person) to build connection and belonging in every school
- Formed a district-wide Diversity, Equity, and Inclusion Committee of many stakeholders that oversees district improvement in these areas
- Provided anti-bias and social-emotional learning training for athletic coaches, bus drivers, lunch monitors, and educational assistants
- Enhanced translation services for families whose first language is not English

**Full Time Equivalent (FTE) History:**

All Personnel	FY'18 Actual 14.46 FTE	FY'19 Actual 13.754 FTE	FY'20 Actual 13.754 FTE	FY'21 Actual 13.754 FTE	FY'22 Budgeted 13.754 FTE	FY'23 Proposed 13.754 FTE
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**Budget and Expenditure History by Major Category:**

	FY'18 Actual	FY'19 Actual	FY'20 Actual	FY'21 Actual	FY'22 Budgeted	FY'23 Proposed
Salary and Other Compensation	\$1,368,385	\$1,305,669	\$1,368,559	\$1,449,884	\$1,557,443	\$2,526,221
Instructional and Supply Materials	\$126,100	\$113,038	\$133,770	\$135,986	\$143,186	\$126,536
Contracted Services	\$228,865	\$220,517	\$186,759	\$284,275	\$284,275	\$318,875
Contracted Student Services	\$	\$	\$	\$	\$	\$
Utilities	\$	\$	\$	\$	\$	\$
Equipment and Vehicles	\$57,015	\$	\$	\$3,000	\$3,000	\$3,000
State Aid and Offset Accounts	\$	\$	\$	\$	\$	\$
Total	\$1,780,365	\$1,639,224	\$1,689,088	\$1,873,145	\$1,987,904	\$2,974,632

**Significant Changes to the FY'23 Proposed Budget:**

Location	Description	FTE	FTE \$	Other	Total
Schoolwide	Known/Unknown Collective Bargaining		968,778		968,778
School Committee	Dues			250	250
Superintendent	Dues			500	500
Business Office	Phone / Dues			700	700
Curriculum	Program Reviews			34,000	34,000
Professional Devel	Membership Dues			(19,000)	(19,000)
Travel & Conf	Dir of Equity and Prof Development			1,500	1,500
<b>TOTAL</b>			<b>\$968,778</b>	<b>\$17,950</b>	<b>\$986,728</b>

District Wide

Org	Loc	Prog	Obj	Description	FY'21 Expended	FY'22 Approved Budget	FY'22 FTE	FY'23 Proposed Budget	FY'23 FTE	FY'23 \$ Change	FY'23 FTE Change	% Change	Comments
				<b>District Wide</b>									
130	01	100	201	SCHOOL COMM SECRETARY SALARY	\$ 4,128.25	\$ 6,000		\$ 6,000		\$ -		0.00%	
130	01	140	429	LEGAL SERVICES	\$ 65,914.34	\$ 70,000		\$ 70,000		\$ -		0.00%	
130	01	100	511	SCHOOL COMM OFFICE SUPPLIES	\$ 2,028.00	\$ 1,321		\$ 1,321		\$ -		0.00%	
130	01	100	606	SCHOOL COMM MEMBERSHIP DUES	\$ 5,888.00	\$ 6,000		\$ 6,250		\$ 250		4.17%	
				<b>School Committee</b>	<b>\$ 77,958.59</b>	<b>\$ 83,321</b>	<b>0.000</b>	<b>\$ 83,571</b>	<b>0.000</b>	<b>\$ 250</b>	<b>0.000</b>	<b>0.30%</b>	
130	01	101	101	SUPERINTENDENT SALARY	\$ 231,935.04	\$ 236,000	1.000	\$ 241,875	1.000	\$ 5,875	0.000	2.49%	
130	01	101	201	SUPT OFF SECRETARY SALARY	\$ 50,914.41	\$ 61,200	1.000	\$ 61,200	1.000	\$ -	0.000	0.00%	
130	01	101	404	SUPT CONTRACTED SERVICES	\$ 13,338.01	\$ 40,000		\$ 40,000		\$ -		0.00%	
130	01	101	416	SUPT COPIER SERVICE	\$ 3,362.05	\$ 3,900		\$ 3,900		\$ -		0.00%	
130	01	101	421	SUPT SPEAKER/CONSULTANT FEES	\$ 20,500.00	\$ 40,000		\$ 40,000		\$ -		0.00%	
130	01	101	449	SUPT MOBILE PHONE SERVICES	\$ 661.53	\$ 1,100		\$ 1,100		\$ -		0.00%	
130	01	101	511	SUPT OFFICE SUPPLIES	\$ 1,472.71	\$ 5,500		\$ 5,500		\$ -		0.00%	
130	01	101	601	SUPT POSTAGE	\$ 3,608.88	\$ 5,500		\$ 5,500		\$ -		0.00%	
130	01	101	602	SUPT MILEAGE REIMBURSEMENT	\$ -	\$ 90		\$ 90		\$ -		0.00%	
130	01	101	606	SUPT MEMBERSHIP DUES	\$ 7,030.35	\$ 5,500		\$ 6,000		\$ 500		9.09%	
				<b>Superintendent</b>	<b>\$ 332,822.98</b>	<b>\$ 398,790</b>	<b>2.000</b>	<b>\$ 405,165</b>	<b>2.000</b>	<b>\$ 6,375</b>	<b>0.000</b>	<b>1.60%</b>	
130	01	102	101	ASST SUPT FINANCE / BUDGET ANALYST SALARY	\$ 230,405.22	\$ 238,825	2.000	\$ 238,825	2.000	\$ -	0.000	0.00%	
130	01	102	201	BUSINESS OFF SECRETARY SALARY	\$ 190,496.26	\$ 199,487	3.504	\$ 199,612	3.504	\$ 125	0.000	0.06%	
130	01	102	253	BUSINESS OFF SUMMER CLERICAL SALARY	\$ -	\$ 5,000		\$ 5,000		\$ -	0.000	0.00%	
130	01	102	402	BUSINESS OFF EQUIPMENT MAINTENANCE	\$ -	\$ 400		\$ 400		\$ -		0.00%	
130	01	102	404	BUSINESS OFF CONTRACTED SERVICES	\$ 1,000.00	\$ 3,000		\$ 3,000		\$ -		0.00%	
130	01	102	405	BUSINESS OFF SOFTWARE MAINTENANCE	\$ -	\$ 6,000		\$ 6,000		\$ -		0.00%	
130	01	102	407	BUSINESS OFF ADVERTISING	\$ -	\$ 375		\$ 375		\$ -		0.00%	
130	01	102	416	BUSINESS OFF COPIER SERVICE	\$ 422.40	\$ 4,600		\$ 4,600		\$ -		0.00%	
130	01	102	449	BUSINESS OFF MOBILE PHONE SERVICES	\$ -	\$ 600		\$ 1,200		\$ 600		100.00%	Additional line added
130	01	102	511	BUSINESS OFF OFFICE SUPPLIES	\$ 4,276.06	\$ 7,000		\$ 7,000		\$ -		0.00%	
130	01	102	602	BUSINESS OFF MILEAGE REIMBURSEMENT	\$ -	\$ 650		\$ 650		\$ -		0.00%	
130	01	102	603	BUSINESS OFF OTHER EXPENSE	\$ 15,997.22	\$ 20,000		\$ 20,000		\$ -		0.00%	
130	01	102	606	BUSINESS OFF MEMBERSHIP DUES	\$ 4,120.00	\$ 4,700		\$ 4,800		\$ 100		2.13%	
				<b>Business Office</b>	<b>\$ 446,717.16</b>	<b>\$ 490,637</b>	<b>5.504</b>	<b>\$ 491,462</b>	<b>5.504</b>	<b>\$ 825</b>	<b>0.000</b>	<b>0.17%</b>	
130	01	103	101	HUMAN RESOURCE ADMIN SALARY	\$ 132,901.11	\$ 134,500	1.000	\$ 134,500	1.000	\$ -	0.000	0.00%	
130	01	103	140	WEA RELEASE TIME SALARY	\$ 29,532.52	\$ 30,098	0.250	\$ 30,098	0.250	\$ -	0.000	0.00%	
130	01	103	153	SALARY RESERVE	\$ -	\$ 150,000		\$ 1,110,278		\$ 960,278	0.000	640.19%	Collective Bargaining
130	01	103	201	HUMAN RESOURCES SECRETARY SALARY	\$ 58,488.77	\$ 59,428	1.000	\$ 59,428	1.000	\$ -	0.000	0.00%	
130	01	103	207	HUMAN RESOURCES/PAYROLL SPECIALIST	\$ 60,625.00	\$ 61,500	1.000	\$ 64,000	1.000	\$ 2,500	0.000	4.07%	
130	01	103	404	HUMAN RESOURCES CONTRACTED SERVICES	\$ 6,399.96	\$ 20,000		\$ 10,000		\$ (10,000)		-50.00%	
130	01	103	405	HUMAN RESOURCES SOFTWARE MAINT	\$ 19,591.56	\$ 10,000		\$ 20,000		\$ 10,000		100.00%	
130	01	103	406	HUMAN RESOURCES PRINTING	\$ 1,468.00	\$ 3,000		\$ 3,000		\$ -		0.00%	
130	01	103	407	HUMAN RESOURCES ADVERTISING	\$ 449.00	\$ 6,400		\$ 6,400		\$ -		0.00%	
130	01	103	449	HUMAN RESOURCES MOBILE PHONE	\$ -	\$ 600		\$ 600		\$ -		0.00%	
130	01	103	456	HUMAN RESOURCES ONLINE SERVICES	\$ -	\$ 6,000		\$ 6,000		\$ -		0.00%	
130	01	103	511	HUMAN RESOURCES OFFICE SUPPLIES	\$ 5,015.03	\$ 3,000		\$ 3,000		\$ -		0.00%	
130	01	103	603	HUMAN RESOURCES OTHER EXPENSE	\$ 542.13	\$ 9,500		\$ 9,500		\$ -		0.00%	
130	01	103	606	HUMAN RESOURCES MEMBERSHIP DUES	\$ 250.00	\$ 500		\$ 500		\$ -		0.00%	
				<b>Human Resources</b>	<b>\$ 315,263.08</b>	<b>\$ 494,526</b>	<b>3.250</b>	<b>\$ 1,457,304</b>	<b>3.250</b>	<b>\$ 962,778</b>	<b>0.000</b>	<b>194.69%</b>	

District Wide

Org	Loc	Prog	Obj	Description	FY'21 Expended	FY'22 Approved Budget	FY'22 FTE	FY'23 Proposed Budget	FY'23 FTE	FY'23 \$ Change	FY'23 FTE Change	% Change	Comments
130	01	105	101	DISTRICT ADVANCEMENT SALARIES	\$ 151,013.06	\$ 151,163	1.000	\$ 151,163	1.000	\$ -	0.000	0.00%	
130	01	105	404	DISTRICT ADVANCEMENT CONT SERVICES	\$ -	\$ 1,500		\$ 1,500		\$ -		0.00%	
130	01	105	449	DISTRICT ADVANCEMENT MOBILE PHONE SERV	\$ 1,477.28	\$ 1,200		\$ 1,200		\$ -		0.00%	
130	01	105	511	DISTRICT ADVANCEMENT SUPPLIES	\$ 1,962.30	\$ 2,500		\$ 2,500		\$ -		0.00%	
				<b>District Advancement</b>	<b>\$ 154,452.64</b>	<b>\$ 156,363</b>	<b>1.000</b>	<b>\$ 156,363</b>	<b>1.000</b>	<b>\$ -</b>	<b>0.000</b>	<b>0.00%</b>	
130	01	107	101	ASST SUPT TEACHING/LEARNING SALARY	\$ 156,286.30	\$ 157,575	1.000	\$ 157,575	1.000	\$ -	0.000	0.00%	
130	01	107	201	CURR OFF SECRETARY SALARY	\$ 62,848.82	\$ 63,667	1.000	\$ 63,667	1.000	\$ -	0.000	0.00%	
130	01	107	253	CURR OFF SUMMER CLERICAL SALARY	\$ -	\$ 3,000		\$ 3,000		\$ -	0.000	0.00%	
130	01	107	404	CURR OFF CONTRACTED SERVICES	\$ 6,954.03	\$ 10,000		\$ 10,000		\$ -		0.00%	
130	01	107	425	CURR OFF PROGRAM REVIEW FEES	\$ -	\$ -		\$ 34,000		\$ 34,000		100.00%	Need Program Reviews in FY23
130	01	107	449	CURR OFF MOBILE PHONE SERVICES	\$ -	\$ 600		\$ 600		\$ -		0.00%	
130	01	107	511	CURR OFF OFFICE SUPPLIES	\$ 253.58	\$ 3,000		\$ 3,000		\$ -		0.00%	
130	01	107	602	CURR OFF MILEAGE REIMBURSEMENT	\$ -	\$ 100		\$ 100		\$ -		0.00%	
130	01	107	606	CURR OFF MEMBERSHIP DUES	\$ 1,000.00	\$ 1,500		\$ 1,500		\$ -		0.00%	
130	01	107	802	CURR OFF REPLACEMENT EQUIPMENT	\$ -	\$ 3,000		\$ 3,000		\$ -		0.00%	
				<b>Teaching and Learning</b>	<b>\$ 227,342.73</b>	<b>\$ 242,442</b>	<b>2.000</b>	<b>\$ 276,442</b>	<b>2.000</b>	<b>\$ 34,000</b>	<b>0.000</b>	<b>14.02%</b>	
130	01	115	411	PROF DEV TRAINING/COURSE FEES	\$ 10,250.00	\$ 20,000		\$ 20,000		\$ -		0.00%	
130	01	115	421	PROF DEV SPEAKER/CONSULT FEES	\$ 13,380.00	\$ 35,000		\$ 35,000		\$ -		0.00%	
130	01	115	501	PROF DEV TEACHING SUPPLIES	\$ 495.59	\$ 500		\$ 500		\$ -		0.00%	
130	01	115	511	PROF DEV OFFICE SUPPLIES	\$ 461.00	\$ 1,575		\$ 1,575		\$ -		0.00%	
130	01	115	606	PROF DEV MEMBERSHIP DUES	\$ 147,965.32	\$ 50,000		\$ 31,000		\$ (19,000)		-38.00%	Put into Program Reviews
130	01	115	629	PROF DEV TRAVEL RESERVE	\$ -	\$ 4,000		\$ 4,000		\$ -		0.00%	
130	01	115	630100	TRAVEL & CONFERENCE - SCHOOL COMM	\$ -	\$ 250		\$ 250		\$ -		0.00%	
130	01	115	630101	TRAVEL & CONFERENCE - SUPERINTENDENT	\$ 2,112.61	\$ 3,000		\$ 3,000		\$ -		0.00%	
130	01	115	630102	TRAVEL & CONFERENCE - ASST SUPT FINANCE	\$ 459.32	\$ 3,000		\$ 3,000		\$ -		0.00%	
130	01	115	630103	TRAVEL & CONFERENCE - HUMAN RESOURCES	\$ -	\$ 1,500		\$ 1,500		\$ -		0.00%	
130	01	115	630105	TRAVEL & CONFERENCE - DIR OF EQUITY	\$ -	\$ -		\$ 1,500		\$ 1,500		100.00%	
130	01	115	630107	TRAVEL & CONFERENCE - ASST SUPT CURR	\$ 2,549.00	\$ 3,000		\$ 3,000		\$ -		0.00%	
				<b>Professional Development</b>	<b>\$ 177,672.84</b>	<b>\$ 121,825</b>		<b>\$ 104,325</b>		<b>\$ (17,500)</b>		<b>-14.36%</b>	
				<b>District Wide Total</b>	<b>\$ 1,732,230.02</b>	<b>\$ 1,987,904</b>	<b>13.754</b>	<b>\$ 2,974,632</b>	<b>13.754</b>	<b>\$ 986,728</b>	<b>0.000</b>	<b>49.64%</b>	