

WESTON BOARD OF EDUCATION

Monday, November 16, 2015

Weston Middle School Library Resource Center

Regular Session 7:30 p.m.

Agenda

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| I. | CALL TO ORDER, VERIFICATION OF QUORUM
Dr. Colleen Palmer, Superintendent of Schools | |
| II. | PLEDGE OF ALLEGIANCE | |
| III. | ELECTION OF OFFICERS | Motion |
| IV. | APPROVAL OF MINUTES, <i>pages 1-5</i> | Motion |
| | 1. The Board will vote to approve the minutes from October 19. | |
| V. | PUBLIC COMMENT | Information |
| VI. | NEW BUSINESS | |
| | 1. NESDEC Demographic Study Presentation, <i>pages 7-22</i>
Mr. Brey will review the NESDEC Annual Enrollment and Projections Report. This report is the updated enrollment history and forecast from the New England School Development Council (NESDEC). These enrollment projections, developed annually, provide important data for program, budget planning and staffing for the 2016-2017 school year. | Information |
| | 2. Communications Budget
The Board of Education will discuss allocating \$5k in the FY 2017 budget for communications. | Information |
| | 3. 2017 Capital Budget Request, <i>pages 23-24</i>
Mr. Rudl, Director of Finance and Operations, will discuss the draft FY 2017 Capital Budget Request. | Information |
| | 4. Fourth FY 2016 Financial Update and Approval of Transfers, <i>pages 25-63</i>
Mr. Rudl, Director of Finance and Operations, will provide a monthly financial update. | Motion |
| VII. | OLD BUSINESS | None |
| | 1. Budget Assumptions Approval, <i>pages 64-66</i>
Mr. Rudl, Director of Finance and Operations, will review the draft copy of FY 2017 Board of Education Operating Budget Assumptions. | Motion |
| VIII. | SUPERINTENDENT'S REPORT | Information |
| | 1. Next Regular Board Meeting is Monday, December 21, 2015, at 7:30 p.m. | |
| | 2. District Update | |
| | 3. Principals' Reports, <i>pages 67-78</i> | |

IX. COMMITTEE REPORTS

Information

- 1. WHS Student Representatives' Report – Eric Benninghoff, David Silverman**
- 2. Communications Committee – Sara Spaulding**
- 3. Curriculum Committee – Ellen Uzenoff**
- 4. Finance Committee – Denise Harvey**
- 5. Facilities Committee – Ellen Uzenoff**
- 6. Policy Committee – Daniel McNeill**
- 7. Negotiations Committee – Denise Harvey**
- 8. CES – Elise Major**
- 9. CAFE – Daniel McNeill**
- 10. Weston Education Foundation – Sara Spaulding**

X. ADJOURNMENT

Motion

Weston Public Schools
Board of Education Meeting
Weston Middle School Library Resource Center
October 19, 2015

Attendance:

Philip Schaefer, Chairperson	Dr. Colleen Palmer, Superintendent
Ellen Uzenoff, Vice Chairperson	Dr. Kenneth Craw, Assistant Superintendent
Dana Levin, Secretary/Treasurer	Lewis Brey, Director of Human Resources
Denise Harvey	Richard Rudl, Director of Finance & Operations
Elise Major	Eric Benninghoff, Student Representative
Daniel McNeill	David Silverman, Student Representative
Sara Spaulding	

I. CALL TO ORDER, VERIFICATION OF QUORUM

Philip Schaefer, Chairperson

II. EXECUTIVE SESSION

1. Matters Pertaining to Security

III. PLEDGE OF ALLEGIANCE

IV. RECOGNITION

1. Dr. Palmer, Superintendent of Schools, introduced Adrienne Dunn, Weston 2016 Teacher of the Year.

Dr. Palmer and Mr. Schaefer, Board Chair, highlighted Ms. Dunn's accomplishments and commented on her exceptional service to the district. Ms. Dunn was not only Weston's Teacher of the Year, but was a semi-finalist in Connecticut.

Motion: Moved that the Weston Board of Education recognizes Adrienne Dunn, Weston 2016 Teacher of the Year, for her outstanding service to the students of Weston. Motion by Mrs. Levin, second by Mr. McNeill, all in favor. (7-0)

V. APPROVAL OF MINUTES

1. The Board voted to approve the minutes from September 21.

Ms. Major was absent for the September meeting.

Motion: Moved that the Weston Board of Education approves the minutes of the September 21, 2015, Regular Meeting and Executive Session. Motion by Ms. Harvey; second by Mrs. Levin; 6 in favor – Mr. Schaefer, Mrs. Uzenoff, Mrs. Levin, Ms. Harvey, Mr. McNeill, Ms. Spaulding; 1 abstained – Ms. Major. (6-0-1)

VI. PUBLIC COMMENT – No report

VII. NEW BUSINESS

The WHS Student Representatives' Report was moved from the first item under Committee Reports to the first item under New Business.

1. WHS Student Representatives' Report

Mr. Benninghoff and Mr. Silverman highlighted homecoming week, upcoming and previously published topics for the student-written column in the *Weston Forum*, and the Student Government initiative to explore of the possibility of SGA partnering with National Honor Society to offer tutoring for younger students in the high school. Discussion by the Board followed.

2. Update on EdLeader21 conference and District Work

Dr. Palmer, Superintendent of Schools, provided an overview of the highlights of the EdLeader21 conference and discuss the alignment with district work. EdLeader21 is a national network of school and district leaders focused on integrating critical thinking, creativity, collaboration, and communication into education. These, along with a global perspective intersect with the AIM areas of focus. A team of three teachers and the Director of Digital Learning and Innovation attended the three-day conference with Dr. Palmer. Dr. Palmer read comments provided by Ms. Cincotta, who could not attend tonight's meeting. Ms. Dunn and Mr. Marone, shared their takeaways from the conference.

3. SAT/AP/ACT and College Acceptance Report

Dr. Craw, Assistant Superintendent, Mrs. Deorio, Principal of Weston High School, and Mrs. Starzyk, Director of Guidance, presented the SAT/AP/ACT and College Acceptance Report for 2014-2015. Dr. Craw also announced that students will be taking the new PSAT next week, with the first new SAT administration occurring in March. Discussion by the Board followed on early action, college visits, availability of statistics, the correlation between application requirements and the pressure for co-curricular activities, availability of data on student transfers, student exit surveys, the US Government AP exam scores, use of the writing center by seniors for assistance with college essays, the impact of the new SAT for fall 2016 college applicants, AP studio art scores and enrollment, and preparing students for what to do once they are in college.

4. Update on Educational Technology and Information Technology

Dr. Tunks, Director of Digital Learning and Innovation, gave a presentation on educational and information technology, which was previously provided to the Board of Finance at its October monthly meeting. The presentation provided an overview of digital learning and innovation in Weston, and the partnership between technology and curriculum and instruction. Topics covered included Bring Your Own Device, collaboration, re-envisioning of space, and virtual education. Discussion by the Board followed.

5. Vote on Proposed Calendar

Dr. Palmer, Superintendent of Schools, discussed the new legislation regarding the mandated Unified Regional Calendar effective 2016-2017 and presented the current draft calendar for 2016-2017 month-by-month. Discussion by the Board followed on timelines for approving future calendars and the possibility of repealing this mandate.

Motion: Moved that the Weston Board of Education approves the proposed 2016-2017 Calendar. Motion by Mr. McNeill; second by Mrs. Uzenoff; 6 in favor – Mr. Schaefer, Mrs. Uzenoff, Ms. Harvey, Ms. Major, Mr. McNeill, and Ms. Spaulding; 1 opposed (on grounds of not agreeing with the State's imposition of the regional calendar on districts) – Mrs. Levin.

6. Budget Assumptions Approval

Mr. Rudl, Director of Finance and Operations, reviewed the draft copy of FY 2017 Board of Education Operating Budget Assumptions. Discussion by the Board followed on the consumer price index. The assumptions will be voted on at the next monthly Board meeting.

7. 2017 Budget Calendar Approval

Mr. Rudl, Director of Finance and Operations, reviewed the draft FY 2017 Budget Calendar.

Motion: Moved that the Weston Board of Education approves the FY 2017 Budget Calendar. Motion by Ms. Levin, second by Ms. Spaulding, all in favor. (7-0)

8. Third FY 2016 Financial Update and Approval of Transfers

Mr. Rudl, Director of Finance and Operations, provided a monthly financial update. Transfers totaling \$34,587 were presented for approval for district professional development, summer technology help, shade installation for 18 WHS classrooms, cameras for videography classes, additional chemistry books for WHS, overtime at the middle school, SAT proctor payments, and the internal hire of a .5 FTE physical therapist.

Motion: Moved that the Weston Board of Education approves the transfers as presented by Mr. Rudl in the third FY 2016 financial update. Motion by Ms. Spaulding, second by Ms. Harvey, all in favor. (7-0)

VIII. OLD BUSINESS

IX. SUPERINTENDENT'S REPORT

1. Next Regular Board Meeting is Monday, November 16, 2015, at 7:30 p.m.

2. Principals' Reports

Mr. Doak, Weston Middle School Principal, highlighted science work in sixth, seventh, and eighth grades. Mrs. Kaddis, Hurlbutt Elementary School Principal, discussed the PBIS assembly, where students learned the Boogie Woogie Honeybee dance; the HES PTO book fair; and Run for Life. Ms. Falber, Weston Intermediate School Principal, commented on the WIS PTO book fair, the LRC Wolf Pups, and Run for Life. Mrs. Deorio, Weston High School Principal, highlighted the numerous events listed in the newsletter and Pink Aid Month.

X. COMMITTEE REPORTS

1. Communications Committee

Per Ms. Spaulding, the Communications Committee held a meeting and a work session in the past month. The Committee is working on a tri-fold mailing, the annual realtor open house, and the Community Connections newsletter. The next meeting is scheduled for November 9.

2. Curriculum Committee

Per Mrs. Uzenoff, there was nothing to report beyond what was covered previously on the agenda. The next meeting is scheduled for November 18.

3. Finance Committee

Per Ms. Harvey, in addition to what was discussed previously on the agenda, the following items were discussed at the October 16 meeting: a district credit card, a three-year model, and an update on the copier contract. The next meeting is scheduled for November 12.

4. Facilities Committee

Mrs. Uzenoff highlighted the following items from the October 15 meeting: summer projects, and senior center signage and landscaping. The next meeting is scheduled for November 11.

5. Policy Committee

Per Ms. Levin, at the October 7 Committee meeting, the Committee reviewed a list of policies that will be looked at this year. The next meeting is scheduled for November 11.

6. Negotiations Committee

Per Ms. Harvey, negotiations continue with AFCSME.

7. CES

Ms. Major highlighted the following items from the CES meeting: the statewide issues of equity gaps and an insufficient number of superintendent candidates to fill the available positions, and early learning programs.

8. CABA

Mr. McNeill highlighted the following items from the CABA meeting: development of a five-year plan and an associated survey, and the upcoming November 19 CABA Delegate Assembly.

9. Weston Education Foundation

There was nothing to report.

XI. ADJOURNMENT

*Motion: Motion to adjourn by Ms. Major, second by Mrs. Uzenoff, all in favor.
(7-0) Meeting adjourned at 10:48 p.m.*

Minutes prepared by Jennifer Markov, Board of Education Clerk.

WESTON PUBLIC SCHOOLS
MEMORANDUM

To: Board of Education
From: Lewis D. Brey
Date: November 16, 2015
RE: NESDEC Enrollment History and Projections

Attached is the updated enrollment history and forecast from the New England School Development Council ("NESDEC"). These enrollment projections provide important data for program development, budget planning, and staffing for the 2016/2017 school year.

Projection Methodology

In developing projections for member school districts, NESDEC uses the cohort survival technique, the most common method for preparing enrollment forecasts. By incorporating some appropriate modifications, NESDEC is able to consider information specific to an individual school district and, consequently, avoid forecasts that are entirely formula driven.

NESDEC calculates percentages from historical data and determines reliable percentage increases or decreases between each pair of consecutive grade levels. For example, if 100 students enrolled in grade 1 in 2012/2013, increased to 104 students in grade 2 in 2013/2014, the percentage of survival would have been 104% or a ratio of 1.04. Such ratios are calculated between each pair of grades or years in school over several recent years.

The ratios used are the key factors in the reliability of the projections, given the validity of the data at the starting point. The strength of the ratios lies in the fact that each ratio encompasses collectively the variables that account for increases or decreases in the size of a grade enrollment as it moves on to the next grade. Each ratio represents the cumulative effect of the following factors:

1. Migration in and out of the schools;
2. Retention in the same grade;
3. Births in the community;
4. New house construction;
5. Residential turnover;
6. Spikes/declines in real estate sales and leasing;
7. Drop-outs, transfers, etc.; and
8. Economic conditions in the tri-state area.

The ratios selected are applied to the present enrollment statistics for a pre-determined number of years.

Reliability of Enrollment Projections

Enrollment projections based upon the children already in the district (the current K-12 population only) will be the most reliable. The second level of reliability encompasses those children already born into the community, but not yet old enough to be in school. The third and least reliable category is the group for which an estimate must be made to predict the number of births and health of the real estate market, thereby adding additional variables.

Projections can serve as useful guides to school administrators for educational planning. In this regard, the projections are generally most reliable when they are closest in time to the current year. Projections six (6) to ten (10) years out may serve as a guide to future enrollments and may be useful for long-range facilities planning. However, they should be viewed as subject to change given the possibility for anomalies that may crop up in the underlying assumptions. Annual updates allow for the identification of any recent changes in historical trends.

Review of Enrollment – 2015-2016

Last year, NESDEC projected a K through 12 enrollment for the 2015/16 school year of 2371. The actual K through 12 enrollment for 2015/2016 is 2400, twenty-nine (29) students higher than projected. NESDEC's enrollment projection total from fall of 2014 was 1.2% below the actual October 1, 2015 enrollment. Significant enrollment projection variances from actual grade level enrollments are, for the most part, limited to kindergarten and grade 1 at Hurlbutt Elementary School. Actual enrollments in other grades are closer to NESDEC's projections. These totals are noted in the individual school enrollment summaries below. Please note that the NESDEC grade specific figures do not include students who are currently outplaced due to special education needs.

Hurlbutt Elementary School

At Hurlbutt Elementary School, there was a variance, K-2, of five (5) students below the projection (421 actual vs. 426 projected – a .12% deviation). This deviation was the result of larger than projected kindergarten enrollment of 124 actual vs. 113 projected (a .9% percent deviation) and lower grade 1 enrollment of 141 actual vs. 151 projected (a .7% deviation).

While NESDEC had projected last year that there would be an enrollment of only 90 kindergarten students for the 2016/2017 school year, they are now projecting enrollment of 116 students. In 2011, the birth year of the majority of the current kindergarten class, there were only forty-nine (49) births, a drop of twelve (12) births from the sixty-one (61) births in Weston in 2010. This year, there are 124 kindergarten students representing a birth to kindergarten ratio of 2.03. This ratio, which is slightly higher than the 1.97 applicable for the previous two (2) years, is the highest birth to kindergarten ratio in the

last nineteen (19) years and the third highest in the last twenty-six (26) years. Birth to kindergarten ratios for the last five years have been as follows:

2011: 1.91
 2012: 1.61
 2013: 1.97
 2014: 1.97
 2015: 2.03

Predicting kindergarten enrollment from prior births has proven very difficult. While this year there was a ratio of 2.03 students for each Weston birth, as recently as 2010 this ratio was 1.51. It should also be noted that the ratio used by NESDEC for the current kindergarten projection was 1.85. For next year, NESDEC has used a 2.37 ratio to predict the size of the incoming kindergarten class. This is a significant increase over the ratios noted above and reflects the size of incoming kindergarten classes which continue to exceed the prior year's projections. It should be noted that the ratio used for projecting the size of the incoming kindergarten class is significantly above the five (5) year-average ratio of 1.9%.

According to NESDEC, Weston is in the top 3-4% of New England school districts for "net move-ins" which is reflected in the recently high birth to kindergarten ratio. This immigration (people moving in to town), is the primary driver of the steady kindergarten enrollment as opposed to births which are very low.

With the birth rates continuing at very low levels for the foreseeable future, the birth to kindergarten ratio will need to remain strong in order to avoid further declines in enrollment. Weston has been hit hard by the statewide decline in births falling to a low of 49 births in 2011 and only modest increases in births through 2013. Thereafter, NESDEC predicts births will not rise above 59 per year through 2020.

Year	NESDEC	Preschool Feedback	a/o 10/01	
2016-2017	116			
2015-2016	113	102*	124	* + 10 eligible 5 year olds who could register for either K or 1
2014-2015	138	104*	140	* + 15 eligible 5 year olds who could register for either K or 1
2013-2014	116	89*	136	* + 25 eligible 5 year olds who could register for either K or 1
2012-2013	126	99*	115	* + 23 eligible 5 year olds who could register for either K or 1
2011-2012	140	120*	161	* + 29 eligible 5 year olds who could register for either K or 1
2010-2011	179	149*	159	* + 22 eligible 5 year olds who could register for either K or 1
2009-2010	170	147*	158	* + 26 eligible 5 year olds who could register for either K or 1
2008-2009	130	138*	168	* + 25 eligible 5 year olds who could register for either K or 1
2007-2008	117	139	147	
2006-2007	193	212	210	
2005-2006	178	181	182	

As in prior years, Hurlbutt has carefully monitored enrollment in area pre-schools to determine the number of Weston students who may enroll in kindergarten in the coming years. Obviously, these numbers change as new students enroll or move into the area. Also, these numbers will not reflect students who move into Weston during the summer preceding the start of school.

The breakdown of pre-school enrollment of Weston students is as follows:

School Name	2 yrs.	3 yrs.	4 yrs.	5 yrs.
A Child's Place	0	3	0	0
Beginnings				
Bright Horizons				
Children's Community Develop. Ctr.	1	1	3	0
Christ and Holy Trinity Preschool	0	0	1	0
Community Nursery School	0	7	7	1
Conservative Synagogue Preschool	0	3	0	0
Earthplace Nursery School				
Greens Farms Nursery School	0	0	0	0
Landmark of Ridgefield Academy-Westport	0	0	2	0
Landmark of Ridgefield Academy-Redding	8	5	7	3
Learning Community Day School	2	0	5	1
Norfield Nursery School	5	10	14	1
Old Hill Children's Day School				
Pumpkin Preschool of Westport				
Landmark Preschool - Ridgefield	0	0	0	1
Saugatuck Nursery School	1	0	0	0
St. Francis of Assisi Preschool	11	16	20	0
St. Paul Christian School				
Temple Israel Early Childhood Ctr.	8	3	11	0
The Montessori School - Wilton				
Three-Four Open the Door	2	5	0	0
Town & Country Montessori				
Westport Weston Coop Nursery School	9	10	5	0
Wilton YMCA Nursery School	2	0	2	0
Early Learning Center @ HES				
Teacher 1			9	
Teacher 2				
Teacher 3			8	
TOTAL	49	63	94	7

Weston Intermediate School

At Weston Intermediate School, enrollment was projected at 524 vs. the actual enrollment of 531, a small deviation from the projection of only seven (7) students. Grade 3 saw the largest deviation at WIS (161 actual vs. 153 projected), grade 4 was two (2) students below projection (186 actual vs. 188 projected), and grade 5 is one (1) student above projection (184 actual vs. 183 projected).

Weston Middle School

At Weston Middle School, enrollment was projected at 584 vs. the actual enrollment of 582; two (2) students below projection. Grade 6 enrollment is four (4) students below projection (190 actual vs. 194 projected), grade 7 enrollment is six (6) students above projection (206 actual vs. 200 projected), and grade 8 enrollment is four (4) students below projection (186 actual vs. 190 projected).

Weston High School

At Weston High School, there was higher than projected enrollment. The total 9-12 enrollment is twenty-five (25) students above projection (840 projected vs. 815 actual enrollment). In grade 9, there are seven (7) students above projection (216 actual vs. 209 projected), and in grade 10 there are seven (7) students above projection (207 actual vs. 200 projected). Grade 11 has come in three (3) students above projection (206 actual vs. 203 projected), and in grade 12 there are eight (8) students above projection (211 actual vs. 203 projected).

Review of NESDEC's 2016-2017 Enrollment Projections

NESDEC's most recent K through 12 projection indicates a decrease in total student enrollment for 2016/2017. Total K-12 projected enrollment for 2016/2017 is forecasted at 2347, a decrease of fifty-three (53) students below the current year total K-12 enrollment of 2400. This represents a decrease of 2.2% decrease below the current year.

Hurlbutt Elementary School - Grades K-2

Enrollment at Hurlbutt is projected to decrease by seventeen (17) students as compared to the current enrollment in these grades in 2015/2016 (404 current vs. 421 projected). This decrease is attributed to a projected decline in kindergarten enrollment of eight (8) students (124 current vs. 116 projected), five (5) students in grade 1 (141 current vs. 136 projected), and four (4) students in grade 2 (156 current vs. 152 projected). Grades 1 and 2 projections are usually very accurate given that they are based on students already in the District. However, as we saw over the last two (2) years, there has been a dramatic increase in move-ins leading to an influx of new students. NESDEC has factored this trend into its projections.

Kindergarten enrollment remains the most difficult to forecast and is somewhat elusive to accurately project. In developing the enrollment projections for the kindergarten class entering 2015, NESDEC used a birth to kindergarten growth ratio of 1.85. This ratio is lower than the actual birth to kindergarten ratio of 2.03 applicable to the 2015 kindergarten class. For the incoming 2016 kindergarten class, NESDEC increased the birth to kindergarten ratio of 2.37 to account for the increasing move-in trend.¹

It is important to note that the trend over the past twelve (12) years, illustrated by the following chart, indicates that the in-migration rate between the year of birth and kindergarten eligibility five (5) years later peaked in 2006 and has remained above 60 students with the exception of 2010 (+54) and 2012 (+43).

¹ If the current 2.03 birth to kindergarten ratio were used for next year's kindergarten class, the enrollment would be projected at 100.

In-Migration between Year of Birth and Actual Kindergarten Enrollment*

	Birth Cohort	K Enrollment	Difference
1999 to 2004	146	184	+38
2000 to 2005	129	182	+53
2001 to 2006	129	210	+81
2002 to 2007	77	146	+69
2003 to 2008	93	166	+73
2004 to 2009	97	158	+61
2005 to 2010	105	159	+54
2006 to 2011	85	162	+77
2007 to 2012	72	115	+43
2008 to 2013	69	136	+67
2009 to 2014	71	140	+69
2010 to 2015	61	124	+63
2011 to 2016	49	116	+67

**Births in 2011 fell to a low of 49 (80 fewer than ten (10) years earlier). This represents a 62% drop in the birth rate. The 2016 in-migration rate is projected to be +67 which is 26 students higher than the +41 rate projected last year by NESDEC for 2016.*

As we have for the last several years, we plan to continue our effort to gather the most accurate kindergarten enrollment data through the following activities:

- Scheduling a late fall pre-registration for kindergarten to help with staff planning and the number of sections needed for the fall of 2016.
- Continuing the practice of contacting all area pre-school programs to obtain an accurate update on the number and ages of children enrolled in these programs.
- Sending parents of kindergarten-age children pre-registration letters, providing information on the school district website and posting information in the Weston Forum about the registration process and deadlines.
- Continuing to work closely with NESDEC to identify forecasting strategies and with appropriate town agencies to better identify 3-5 year-old children who may have moved into the community.
- Monitor home sales, and leases to the extent possible, to better determine how many families with young children have moved into the community. This information has proven critical given the increase in the rate of sales and rentals over the last three (3) years.

The projected changes in enrollment in kindergarten and grade 1 may impact the number

of sections in each of those grades as noted in a grade size comparison:

	Grade K	Grade 1	Grade 2
2015-2016 (current)	124	141	156
2016-2017 (projected)	<u>116</u>	<u>136</u>	<u>152</u>
Increase/Decrease	-8	-5	-4

Weston Intermediate School - Grades 3-5

Enrollment at the intermediate school is projected to decline by nine (9) students (531 current vs. 522 projected). The decrease is attributable to the movement of the smaller grade 3 class to grade 4 which may result in staffing changes to reflect the lower enrollment in grade 4.

	Grade 3	Grade 4	Grade 5
2015-2016 (current)	161	186	184
2016-2017 (projected)	<u>168</u>	<u>162</u>	<u>192</u>
Increase/Decrease	+7	-24	+8

Weston Middle School - Grades 6-8

Enrollment at the middle school is projected to increase by five (5) students (582 current vs. 587 projected). This increase is attributable to the increases in grades 6 and 8 as mitigated by the projected decrease in grade 7.

	Grade 6	Grade 7	Grade 8
2015-2016 (current)	190	206	186
2016-2017 (projected)	<u>192</u>	<u>188</u>	<u>207</u>
Increase/Decrease	+2	-18	+21

Weston High School - Grades 9-12

Enrollment at the high school is projected to decrease by thirty-two (32) students (840 current vs. 808 projected). The most significant change will be in grade 9 which is projected to decrease by thirty-one (31) students (216 current vs. 185 projected). It should be noted that last year NESDEC had projected that high school enrollment would be 815 in 2015/2016 before beginning a slow decline in the following years. That prediction was twenty-five (25) students off of the actual enrollment, though NESDEC continues to forecast a steady decline in high school enrollment for the next ten (10) years which reflects the smaller cohorts of students coming up through the system. Currently, NESDEC projects that the enrollment for the high school for the 2025/2026 school year will fall to 681 students.

	Grade 9	Grade 10	Grade 11	Grade 12
2015-2016 (current)	216	207	206	211
2016-2017 (projected)	<u>185</u>	<u>215</u>	<u>204</u>	<u>204</u>
Increase/Decrease	-31	+8	-2	-7

General Comments (“Look-Ahead” Perspective)

NESDEC has provided the District with a ten (10) year enrollment projection. *However, it is important to keep in mind that projections beyond the first few years are often far less reliable given the reliance on birth rate projections and other factors.* This is particularly true given the unpredictable nature of the real estate market. While there has been a surge in home purchasing and leasing, that number may decline as the inventory drops and prices rise. In fact, this year’s rate of sales is tracking at eleven (11) sales fewer than last year. The more reliable projections will always be for the first three (3) years given that the official birth rates are known.

K-12 Enrollment

Since the 2005/2006 school year, total K through 12 enrollment in the Weston Public Schools has decreased by 182 students (a 7% reduction). The forecast for the next five (5) years, using 2015/2016 as the base year, forecasts a further decline of 188 students, a 7.8% decrease in enrollment from 2400 in 2015/2016 to 2212 in 2020/2021.

It must be noted that the projections for the 2020/2021 school year vary considerably from NESDEC’s projections from last year. Last year, NESDEC projected that K-12 enrollment in 2020/2021 would be 2052 as opposed to their current projection of 2212 - a difference of 160 students.

Hurlbutt Elementary School Enrollment (Grades PK-2)

Enrollment in Grades K-2 is now forecasted to fluctuate between 116 and 130 over the next five (5) years and ultimately settle at 124 in 2020/2021 at the end of the five (5) year period. This would represent no change from the current year's enrollment. This projection is significantly different from last year's projection of a decrease to 105 students in the 2020/2021 school year. Enrollment is then projected to remain stable through 2025/2026.

Weston Intermediate School Enrollment (Grades 3-5)

Enrollment for the next five years at WIS is now projected to fall by fifty-two (52) students to 479 students in 2020/2021; a decline of 9.8%. Last year, NESDEC projected a much larger decline between 2015/2016 and 2020/2021 of 135 students; a 25.8% decline. NESDEC's ten (10) year projection has the WIS enrollment declining by a total of 50 students to 481. This reflects a net increase of two (2) students from the five year mark in 2020/2021. Again, it should be noted that this projection is dramatically different than last year's projection which predicted a decline to 397 students in 2024/2025. This year's NESDEC projection puts the 2024/2025 3-5 enrollment at 483; an increase of eighty-six (86) students from last year's projection.

Weston Middle School (Grades 6-8)

Over the next five (5) years, enrollment at the middle school is forecasted to decrease by forty-nine (49) students (8.4%); with enrollment ranging from 587 students (2016/2017) to 533 students (2020/2021). The decrease in enrollment is projected to occur steadily over that five (5) year period. NESDEC's ten (10) year projection has middle school enrollment dropping further to 515 in 2025/2026 representing a drop of sixty-seven (67) students (11.5%) from the current year. As with Hurlbutt and WIS, NESDEC's long-term projection is very different from last year's analysis. Last year, NESDEC projected that enrollment at the middle school in 2024/2025 would be 402 students. This year, NESDEC is projected that 6-8 enrollment will be 502 in 2024/2025; an increase of 100 students.

Weston High School Enrollment (Grades 9-12)

During the next five (5) years, enrollment at the high school is projected to decrease by sixty-seven (67) students to 773 in 2020/2021. Thereafter, NESDEC predicts that enrollment at the high school will steadily decline over the following five (5) years to 681 in 2025/2026. This represents a ten (10) year decline of 159 students (7.8%).

Summary Comments

Given the dramatic decline in birth rates, and the uncertain real estate market, the NESDEC projections have varied significantly from year-to-year with the long-term projections varying dramatically. Although NESDEC projections have proved reliable and useful, we cannot unduly rely on any single year's projections. As we have seen in the past few years, projections change from year-to-year due to the uncertain economic climate and the turbulent real estate market. This is particularly true this year, as NESDEC has built a higher birth to kindergarten ratio into its short term and long-term projections. Further, predictions beyond the first few years are less reliable as they are based on estimated future birth rates and assumption in real estate trends that are simply too far away to predict with great accuracy. Given all of the uncertainties, it may be unwise to plan significant changes too far into the future.

The recent increases in student "move-ins" have served to mitigate the effect of the dramatic drop in births, but it is still unclear how long this trend will last. While NESDEC has pointed out that Weston is in the top 3-4% of New England communities for students migrating into town, it will be important to carefully monitor the real estate market for sales and leases over the coming months to determine whether Weston's real estate market has leveled-off. As births are at very low levels, it is the student "move-ins" that are keeping enrollment from dropping more dramatically.

NESDEC Enrollment Report and Projections

The information and charts that follow describe the District's enrollment history and projections. A PowerPoint presentation will highlight some of the more important enrollment data and projections for the public and viewing audience.

Weston, CT Historical Enrollment

School District: **Weston, CT Revised**

11/12/2015

Notes: Students in Special Education Outplacements are enumerated in "Outpl." column; 2015-16 includes 16 Open Choice students in Grades K-10

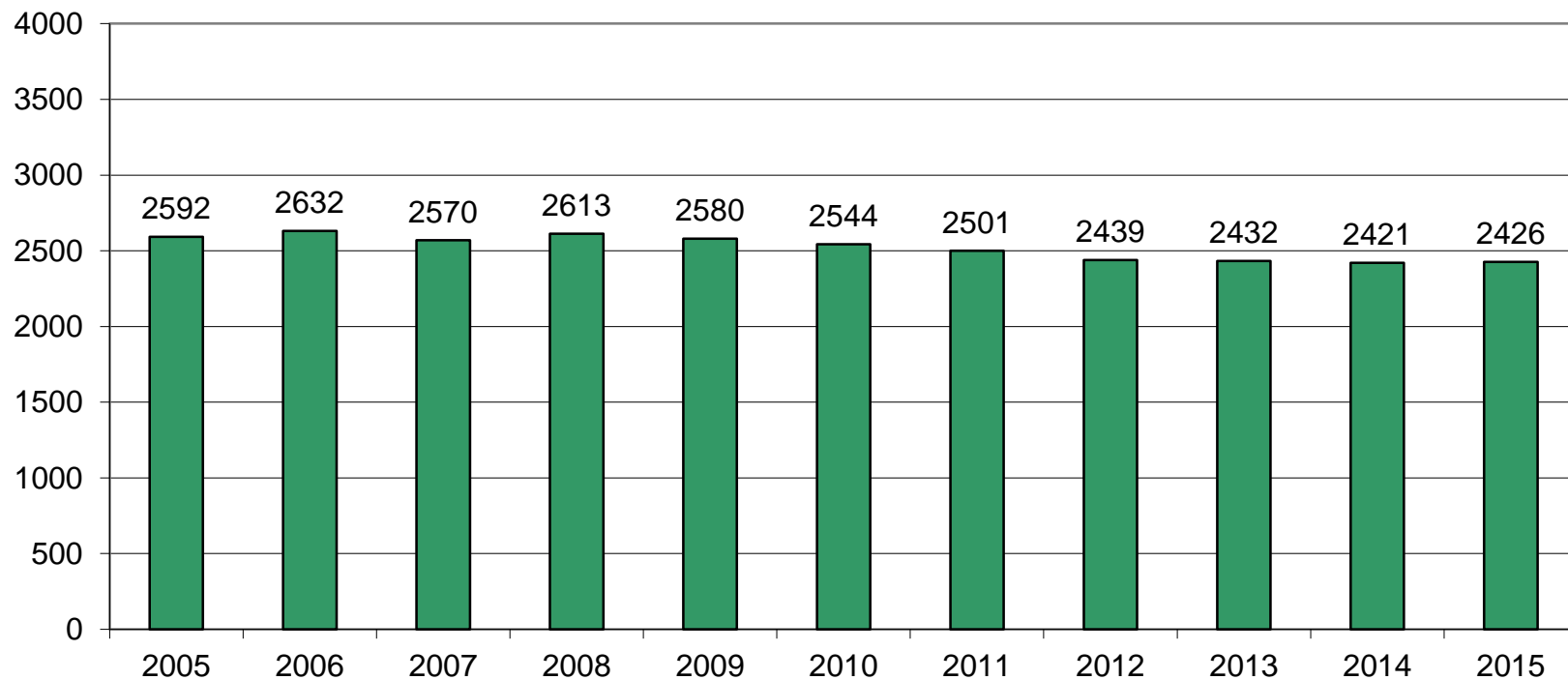
Historical Enrollment By Grade																			
Birth Year	Births	School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	OUTPL.	K-12	PK-12
2000	129	2005-06	38	182	194	213	174	191	206	199	201	232	212	201	163	163	23	2554	2592
2001	129	2006-07	40	210	194	200	210	174	186	208	191	201	225	207	197	167	22	2592	2632
2002	77	2007-08	35	146	220	191	196	213	170	188	203	192	197	219	197	185	18	2535	2570
2003	93	2008-09	36	166	159	220	202	194	211	183	190	210	196	206	214	198	28	2577	2613
2004	97	2009-10	39	158	171	160	214	203	209	217	181	202	208	191	193	206	28	2541	2580
2005	105	2010-11	40	159	166	178	170	216	207	211	215	181	195	205	186	192	23	2504	2544
2006	85	2011-12	30	162	156	177	180	173	217	211	207	211	170	193	203	189	22	2471	2501
2007	72	2012-13	26	115	157	163	180	186	179	221	209	207	210	173	188	205	20	2413	2439
2008	69	2013-14	20	136	135	175	176	183	194	190	214	216	214	209	169	180	21	2412	2432
2009	71	2014-15	32	140	150	146	185	177	186	203	188	212	201	207	206	167	21	2389	2421
2010	61	2015-16	26	124	141	156	161	186	184	190	206	186	216	207	206	211	26	2400	2426

Historical Enrollment in Grade Combinations									
Year	K-2	K-5	3-5	K-8	5-8	6-8	7-8	7-12	9-12
2005-06	589	1160	571	1792	838	632	433	1172	739
2006-07	604	1174	570	1774	786	600	392	1188	796
2007-08	557	1136	579	1719	753	583	395	1193	798
2008-09	545	1152	607	1735	794	583	400	1214	814
2009-10	489	1115	626	1715	809	600	383	1181	798
2010-11	503	1096	593	1703	814	607	396	1174	778
2011-12	495	1065	570	1694	846	629	418	1173	755
2012-13	435	980	545	1617	816	637	416	1192	776
2013-14	446	999	553	1619	814	620	430	1202	772
2014-15	436	984	548	1587	789	603	400	1181	781
2015-16	421	952	531	1534	766	582	392	1232	840

Historical Percentage Changes			
Year	K-12	Diff.	%
2005-06	2554	0	0.0%
2006-07	2592	38	1.5%
2007-08	2535	-57	-2.2%
2008-09	2577	42	1.7%
2009-10	2541	-36	-1.4%
2010-11	2504	-37	-1.5%
2011-12	2471	-33	-1.3%
2012-13	2413	-58	-2.3%
2013-14	2412	-1	0.0%
2014-15	2389	-23	-1.0%
2015-16	2400	11	0.5%
Change	-154		-6.0%

Weston, CT Historical Enrollment

PK-12, 2005-2015



Weston, CT Projected Enrollment

School District: **Weston, CT Revised**

11/12/2015

Note: Forecast assumes that the present robust real estate market will continue

Enrollment Projections By Grade*																				
Birth Year	Births		School Year	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	OUTPL	K-12	PK-12
2010	61		2015-16	26	124	141	156	161	186	184	190	206	186	216	207	206	211	26	2400	2426
2011	49		2016-17	27	116	136	152	168	162	192	192	188	207	185	215	204	204	26	2347	2374
2012	63		2017-18	28	130	127	147	164	170	167	200	190	189	206	185	212	202	26	2315	2343
2013	51		2018-19	29	118	142	137	159	166	176	174	198	191	188	205	182	210	26	2272	2301
2014	59	(est.)	2019-20	30	126	129	153	148	160	171	184	172	199	190	188	202	180	26	2228	2258
2015	57	(est.)	2020-21	31	124	138	139	165	149	165	178	182	173	198	190	185	200	26	2212	2243
2016	56	(est.)	2021-22	32	123	135	149	150	167	154	172	176	183	172	197	187	183	26	2174	2206
2017	57	(est.)	2022-23	33	124	134	146	161	151	173	161	170	177	182	172	194	185	26	2156	2189
2018	56	(est.)	2023-24	34	123	136	145	158	162	156	180	160	171	176	182	170	192	26	2137	2171
2019	57	(est.)	2024-25	35	124	135	147	157	159	167	163	178	161	170	176	179	168	26	2110	2145
2020	56	(est.)	2025-26	36	123	136	146	159	158	164	174	162	179	160	170	174	177	26	2108	2144

*Projections should be updated on an annual basis.



Based on an estimate of births



Based on children already born



Based on students already enrolled

Projected Enrollment in Grade Combinations*									
Year	K-2	K-5	3-5	K-8	5-8	6-8	7-8	7-12	9-12
2015-16	421	952	531	1534	766	582	392	1232	840
2016-17	404	926	522	1513	779	587	395	1203	808
2017-18	404	905	501	1484	746	579	379	1184	805
2018-19	397	898	501	1461	739	563	389	1174	785
2019-20	408	887	479	1442	726	555	371	1131	760
2020-21	401	880	479	1413	698	533	355	1128	773
2021-22	407	878	471	1409	685	531	359	1098	739
2022-23	404	889	485	1397	681	508	347	1080	733
2023-24	404	880	476	1391	667	511	331	1051	720
2024-25	406	889	483	1391	669	502	339	1032	693
2025-26	405	886	481	1401	679	515	341	1022	681

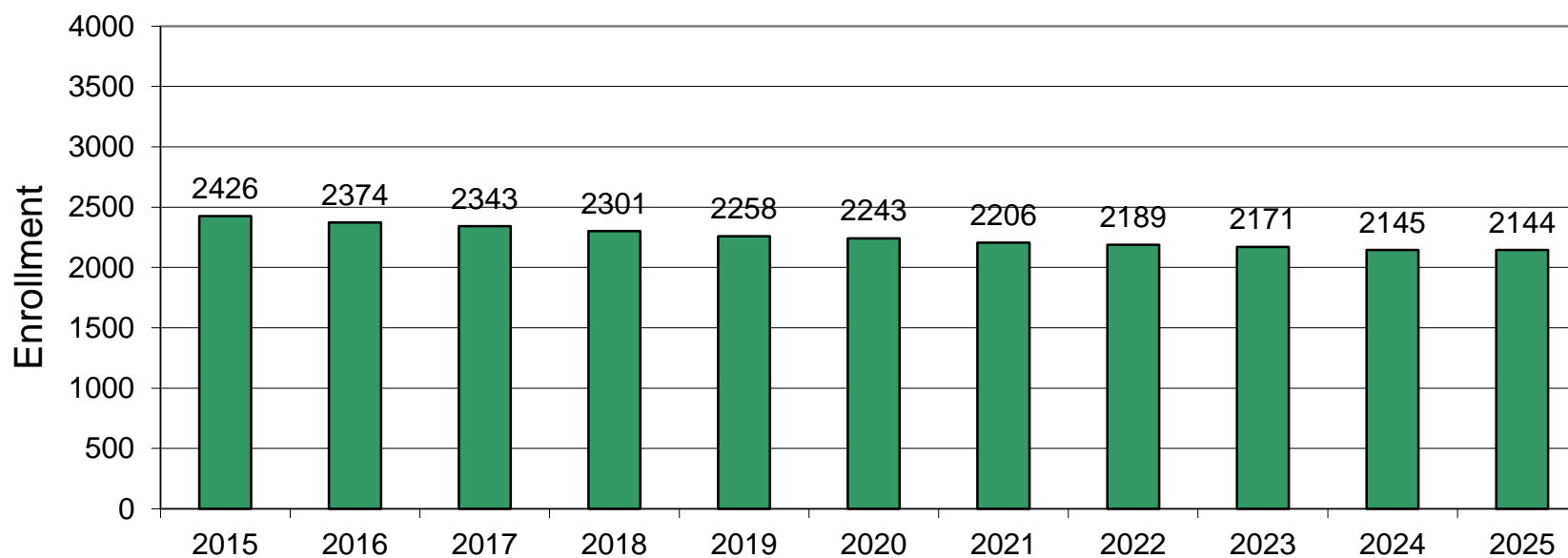
See "Reliability of Enrollment Projections" section of accompanying letter.

Projections are more reliable for Years #1-5 in the future than for Years #6 and beyond.

Projected Percentage Changes			
Year	K-12	Diff.	%
2015-16	2400	0	0.0%
2016-17	2347	-53	-2.2%
2017-18	2315	-32	-1.4%
2018-19	2272	-43	-1.9%
2019-20	2228	-44	-1.9%
2020-21	2212	-16	-0.7%
2021-22	2174	-38	-1.7%
2022-23	2156	-18	-0.8%
2023-24	2137	-19	-0.9%
2024-25	2110	-27	-1.3%
2025-26	2108	-1	-0.1%
Change	-292		-12.1%

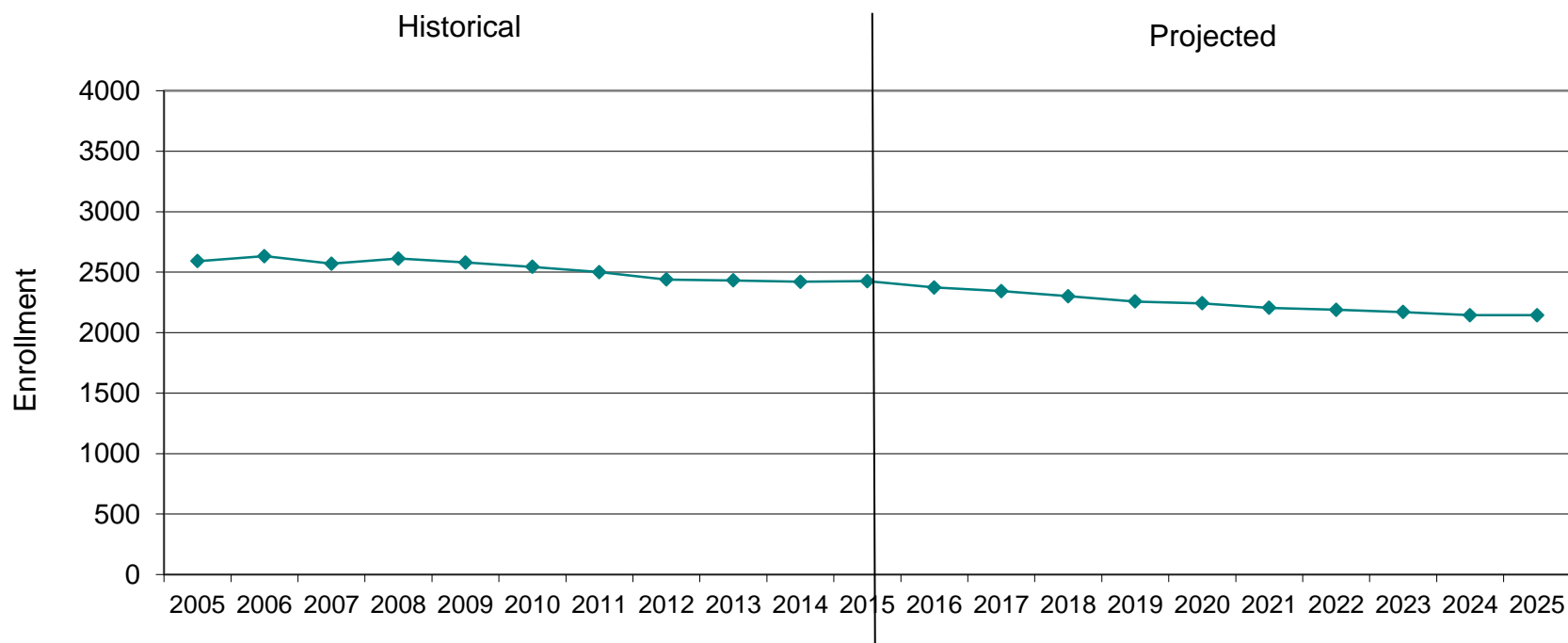
Weston, CT Projected Enrollment

PK-12 TO 2025 Based On Data Through School Year 2015-16

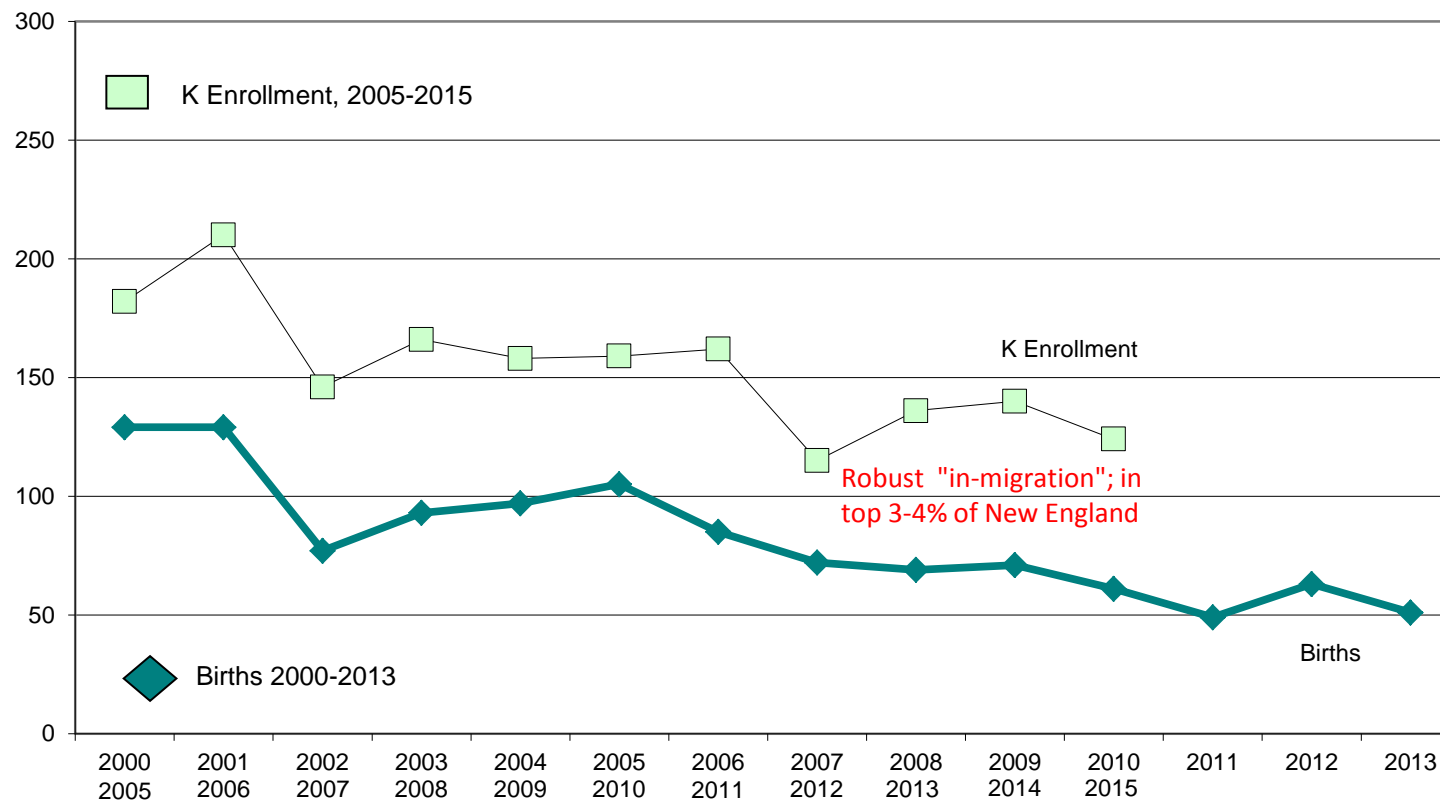


Weston, CT Historical & Projected Enrollment

PK-12, 2005-2025



Weston, CT Birth-to-Kindergarten Relationship



Weston, CT Additional Data

Building Permits Issued		
Year	Single-Family	Multi-Units
2005	31	0
2011	2	0
2012	5	0
2013	8	0
2014	9	0
2015	10 to Aug 31	0

Source: HUD and Building Department

Enrollment History		
Year	Voc-Tech 9-12 Total	Non-Public K-12 Total
2005-06	3	235
2011-12	0	n/a
2012-13	n/a	n/a
2013-14	n/a	n/a
2014-15	n/a	n/a
2015-16	n/a	n/a

Residents in Non-Public Independent and Parochial Schools (General Education)														
Enrollments as of Oct. 1	K	1	2	3	4	5	6	7	8	9	10	11	12	K-12 TOTAL
	0	0	0	0	0	0	0	0	0	0	0	0	0	n/a

K-12 Home-Schooled Students	
2014	9

K-12 Residents "Choiced-out" or in Charter or Magnet Schools	
2015	n/a

K-12 Special Education Outplaced Students	
2015	26

K-12 Choiced-In, Tuitioned-In, & Other Non-Residents	
2015	16*

*16 Open Choice students in Grades K-10

The above data were used to assist in the preparation of the enrollment projections. If additional demographic work is needed, please contact our office.

Weston Board of Education **Initial Capital Budget Requests for FY 2017**

This represents a draft of the FY 2017 Capital Requests based on identified needs of the district by administrators.

DRAFT

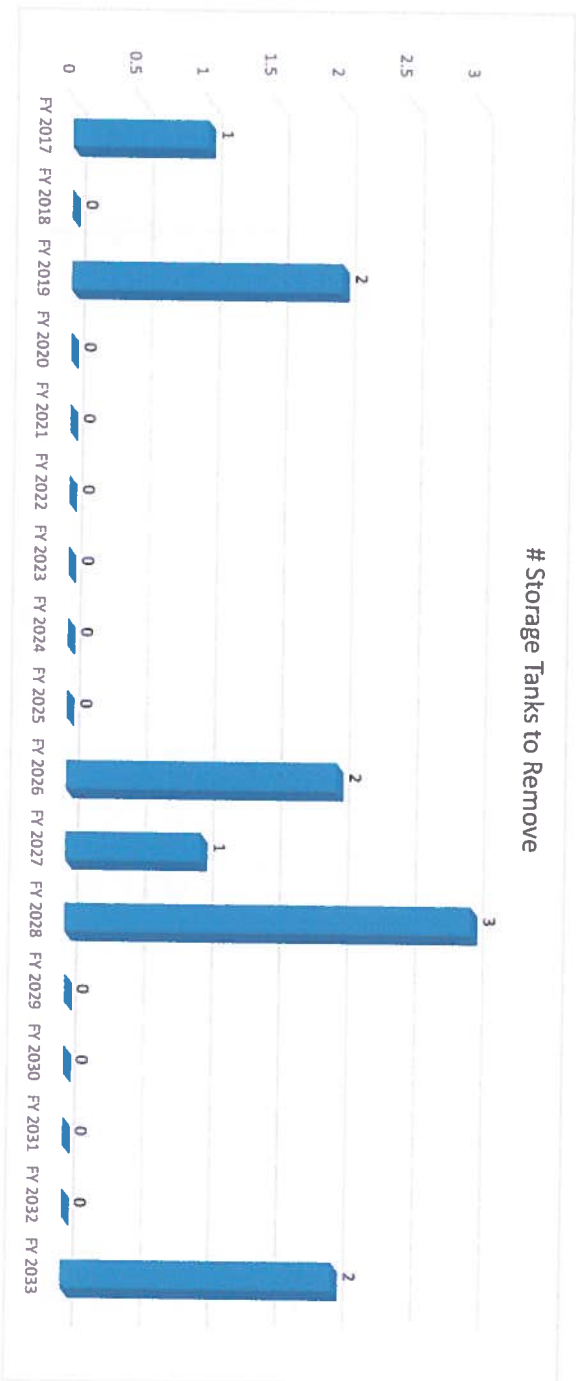
Project	School/Description	Total Cost
GROUP 1 First Tier		
Air Conditioning for 4 Classrooms in South House	HES	\$ 75,875
Air Conditioning for Large Cafeteria in South House*	HES	\$ 159,390
South House Oil Tank Replacement	HES	\$ 75,000
Engineering Study to Repair South Gym and Cafeteria Knee Walls	WIS	\$ 15,000
Air Conditioning for Cafeteria (Including Design Study)*	WMS	\$ 275,000
Install Security Doors to isolate academic wing from athletics	WHS	\$ 20,500
Repair AC Compressor for RTU #6-Boys and Girls Locker Rooms and Galleria Hallways	WHS	\$ 18,689
Install Safety Railing on old gym indoor bleachers to meet mandatory code compliance	WHS	\$ 32,110
Central Office generator	Central Office	\$ 46,855
Library Learning Commons	System Wide	\$ 80,000
Relocation of copy center to Hurlbutt*	System Wide	\$ 30,000
Refresh of Master Plan for Facilities*	System Wide	\$ 40,000
Total Capital Requests for FY 2017		\$ 868,419
GROUP 2 Second Tier		
Refinish New Gym Floor (Flying W)	WHS	\$ 35,000
Replace lockers in Boys and Girls Old Locker Room	WHS	\$ 17,863
Construct a maintenance garage behind Middle School	Central	\$ 250,000
Air Conditioning for Small Cafeteria in East House*	HES	\$ 108,753
Air Conditioning in Innovation Space.	WMS	\$ 43,580
Air Conditioning in Orchestra Room (G1)	WMS	\$ 18,730
Air Conditioning for Old Gym (Including Design Study)*	WMS	\$ 275,000
Install Ventilation in Team Rooms	WHS	\$ 26,000
Engineering design study to relocate roof drains to prevent flooding in locker rooms	WMS	\$ 15,000
Engineering design study to renovate swimming pool locker rooms	WMS	\$ 16,000
Remove/dispose of asbestos tile under carpeting in Innovation Space	WMS	\$ 15,000
Restore/Revitalize North Courtyard*	WHS	\$ 21,000
		\$ 841,926

*Represents requests made in tier 2 in FY 2016.

Weston Board of Education UNDERGROUND STORAGE TANK INVENTORY

LOCATION	PRODUCT	Capacity	INSTALL DATE	SCHEDULED REMOVAL YEAR
Hurlbutt North House	Heating Fuel	6,000	1988	Completed
Hurlbutt South House	Heating Fuel	6,000	1988	FY 2017
Hurlbutt East House	Heating Fuel	6,000	1988	Completed
High School	Heating Fuel	10,000	1990	FY 2019
Middle School	Heating Fuel	15,000	1990	FY 2019
Central Office	Heating Fuel	330	1997	FY 2026
Hurlbutt Core Bldg.	Heating Fuel	330	1997	FY 2026
Bus Garage	Diesel	4,000	1998	FY 2027
Bus Garage	Heating Fuel	8,000	1999	FY 2028
Bus Garage	Gasoline	2,500	1999	FY 2028
High School	Heating Fuel	15,000	2004	FY 2033
Intermediate School	Heating Fuel	8,000	2004	FY 2033

*FY 2017 Capital Budget Request.



WESTON PUBLIC SCHOOLS
FINANCIAL REPORT
Period 4 of 12
July 2015 - October 2015

The financial report for the FY 2016 Operating Budget can be found on pages 4 through 35 of this document. The financial information presented in this section of the report includes the adopted budget, monthly and year-to-date transfers, the revised budget (adopted budget plus or minus transfers), actual year-to-date budget expenditures, encumbrances, anticipated expenditures that have not been encumbered, and the total projected expenditures by object, which is the sum of the previous three columns. The Internal Services report for health insurance can be found on pages 36-39.

FY 2016 Budget	\$	48,503,782
FY 2016 YTD Actuals	\$	13,229,065
FY 2016 Encumbrances	\$	21,046,389
FY 2016 Anticipated	\$	14,083,462
FY 2016 Balance	\$	144,867 *

*The current available balance is due to:

IDEA Carry-Over Funds	\$	96,746
HES Team Leader Stipend Accrued Savings	\$	1,000
WMS World Language Teacher Accrued Savings	\$	3,732
CIL Stipend Accrued Savings	\$	119
Salary Savings for Network Administrator and Tech Integrator	\$	26,728
Excess Degree Level Changes	\$	16,542
	\$	144,867

There are transfers totaling \$184,382 before the Board of Education for its approval. Those transfers are as follows and are reflected in the financial report:

Special Education:

TO:	Contracted Services Educational	\$	42,000	
FROM:	Non Certified Salaries		\$	42,000

To provide speech services performed by a contractor who is replacing a teacher out on Maternity Leave, who is still earning a salary through sick time. These funds are coming from the IDEA savings.

TO:	Overtime (Special Education)	\$	250	
FROM:	Non Certified Salaries		\$	250

October 2015 Overtime payments to special education secretary at HES.

WESTON PUBLIC SCHOOLS
FINANCIAL REPORT
Period 4 of 12
July 2015 - October 2015

Pupil Services:

TO:	Certified Stipends	\$	1,850	
FROM:	Other Pupil Services		\$	1,850

ACT Proctor Payment.

Facilities:

TO:	Playground Equipment	\$	300	
FROM:	Repair		\$	300

To install playground equipment near BOE Annex.

TO:	Non Certified Stipends	\$	7,500	
FROM:	Mileage Reimbursement (District Admin)		\$	3,500
FROM:	Certified Stipends (Curriculum)		\$	150
FROM:	Certified Stipends (WMS)		\$	3,850

Security Stipend for Director of Facilities.

TO:	Repair	\$	1,200	
FROM:	Supplies		\$	1,200

To fix sander on truck in preparation of winter season.

Salary Differential:

TO:	Non Certified Salaries (District Admin)	\$	7,016	
TO:	Non Certified Salaries (PPS)	\$	1,046	
TO:	Non Certified Salaries (SPED)	\$	941	
TO:	Non Certified Salaries (Facilities)	\$	896	
TO:	Non Certified Salaries (Technology)	\$	1,448	
TO:	Non Certified Salaries (Transportation)	\$	648	
TO:	Non Certified Salaries (Curriculum)	\$	894	
FROM:	Non Represented Allocation		\$	12,889

1.5% Unsettled Wage adjustment for Unaffiliated Workforce in Central Office.

WESTON PUBLIC SCHOOLS
FINANCIAL REPORT
Period 4 of 12
July 2015 - October 2015

District Administration:

TO:	District Conference/Travel (Curriculum)	\$	550	
FROM:	Professional Technical			550

EdLeader 21 Conference.

Degree Level Changes:

TO:	WHS	\$	14,449	
TO:	PPS	\$	6,411	
TO:	SPED	\$	2,139	
TO:	WIS	\$	8,570	
TO:	WMS	\$	13,271	
TO:	CUR	\$	2,138	
FROM:	Degree Level Changes (district wide)		\$	46,978

Approved Degree Level Changes for WTA.

TO:	Certified Staff (Curriculum)	\$	42,485	
FROM:	Certified Staff (WHS)		\$	42,485

To re-allocate budget for World Languages CIL.

TO:	Certified Staff (WHS)	\$	17,201	
TO:	Certified Staff (SPED)	\$	4,113	
FROM:	Certified Staff (WMS)		\$	12,961
FROM:	Certified Staff (HES)		\$	7,644
FROM:	Certified Stipends (HES)		\$	709

Adjustments made for teachers on Leave, Additional Classes for coverage.

Curriculum:

TO:	Certified Salaries (Curriculum Writing)	\$	7,067	
FROM:	Testing & Evaluation		\$	7,067

High School Social Studies, ELA and Science Curriculum writing.

**WESTON PUBLIC SCHOOLS
FINANCIAL REPORT
Oct-15
Period: 4 of 12**

Object Series	Account	FY Adopted Budget Budget	Cumulative Budget Adjustments	Current Report Budget Adjustments	Revised Budget	Line Variance %	FY 2016 \$ Expended	FY 2016 Encumbered	FY 2016 Anticipated	FY 2016 Balance
WESTON PUBLIC SCHOOLS										
Salaries & Wages (1000s)										
	Certified Staff	\$23,016,234	\$4,851	\$7,776	\$23,021,085	0.0%	\$5,055,308	\$17,486,766	\$441,782	\$ 37,229
	Non Certified Staff	\$5,849,460	(\$54,338)	(\$29,361)	\$5,795,122	-0.9%	\$1,554,452	\$228,634	\$3,905,517	\$ 106,520
	Overtime	\$144,620	(\$3,539)	\$250	\$141,081	-2.4%	\$52,881	\$0	\$88,200	\$ (0)
	Certified Stipends	\$784,494	(\$19,059)	(\$2,859)	\$765,435	-2.4%	\$88,708	\$132,017	\$543,592	\$ 1,119
	Non Certified Stipends	\$220,560	\$204	\$7,500	\$220,764	0.1%	\$33,303	\$0	\$187,461	\$ 0
	Turnover Savings	(\$193,600)	\$193,600	\$0	\$0	-100.0%	\$0	\$0	\$0	\$ -
	Salary Differential	\$193,250	(\$48,875)	(\$12,889)	\$144,375	-25.3%	\$0	\$0	\$144,375	\$ -
		\$30,015,018	\$72,844	(\$29,583)	\$30,087,862		\$6,784,651	\$ 17,847,417	\$ 5,310,926	\$ 144,868
	Group \$ transfer in/(transfer out):				\$72,844					
	Group change %:				0.2%					
Benefits (2000's)										
	2000 Health Insurance	\$6,991,965	\$0	\$0	\$6,991,965		\$2,330,655	\$0	\$4,661,310	\$ -
	2001 Social Security	\$507,618	\$0	\$0	\$507,618		\$133,412	\$0	\$374,206	\$ -
	2002 Medicare	\$436,781	(\$1,359)	\$0	\$435,422	-0.3%	\$94,383	\$0	\$341,039	\$ -
	2003 Workers Compensation	\$226,043	(\$10,023)	\$0	\$216,020	-4.4%	\$216,020	\$0	\$0	\$ -
	2004 Unemployment Compensation	\$68,000	\$0	\$0	\$68,000		\$14,769	\$0	\$53,231	\$ -
	2005 Early Retirement Incentive	\$4,759	\$0	\$0	\$4,759		\$4,758	\$0	\$0	\$ 1
	2007 Pension Contributions	\$834,052	\$0	\$0	\$834,052		\$206,103	\$0	\$627,949	\$ -
	2010 Tuition Reimbursement	\$75,000	\$0	\$0	\$75,000		\$0	\$0	\$75,000	\$ -
	2011 Life Insurance	\$88,495	\$0	\$0	\$88,495		\$28,782	\$0	\$59,713	\$ -
	2012 Disability Insurance	\$18,086	\$0	\$0	\$18,086		\$5,668	\$0	\$12,418	\$ -
	2014 Sick Bank	\$45,000	\$0	\$0	\$45,000		\$0	\$0	\$45,000	\$ -
	2015 GASB 43/45	\$209,000	\$0	\$0	\$209,000		\$209,000	\$0	\$0	\$ -
		\$9,504,799	(\$11,382)	\$0	\$9,493,417		\$3,243,551	\$ -	\$ 6,249,865	\$ 1
	Group \$ transfer in/(transfer out):				(\$11,382)					
	Group change %:				-0.1%					
Professional & Technical Services (3000s)										
	3210 Contracted Services Educational	\$723,785	(\$89,168)	\$42,000	\$634,617	-12.3%	\$114,558	\$348,092	\$171,967	\$ -
	3220/3221 Consulting Services	\$176,900	\$0	\$0	\$176,900		\$29,980	\$90,655	\$56,265	\$ (0)
	3235 Testing	\$85,000	(\$7,067)	(\$7,067)	\$77,933	-8.3%	\$27,841	\$7,396	\$42,696	\$ 0
	3239 Other Pupil Services	\$201,665	(\$3,650)	(\$1,850)	\$198,015	-1.8%	\$35,568	\$79,745	\$82,702	\$ 0
	3303 Management Services	\$27,895	\$0	\$0	\$27,895		\$14,074	\$400	\$13,421	\$ 0

**WESTON PUBLIC SCHOOLS
FINANCIAL REPORT
Oct-15
Period: 4 of 12**

Object	Account	FY Adopted Budget	Cumulative Budget	Current Report Budget	Revised	Line	FY 2016	FY 2016	FY 2016	FY 2016
Series		Budget	Adjustments	Adjustments	Budget	Variance %	\$ Expended	Encumbered	Anticipated	Balance
	3304 License Fees-Facilities	\$2,800	\$0	\$0	\$2,800		\$100	\$0	\$2,700	\$ -
	3306 Legal Fees	\$90,000	\$0	\$0	\$90,000		\$3,910	\$72,081	\$14,009	\$ -
	3308 Police/Fire	\$85,642	\$0	\$0	\$85,642		\$9,433	\$6,312	\$69,897	\$ (0)
	3309 Professional Technical Services	\$63,423	(\$550)	(\$550)	\$62,873	-0.9%	\$12,506	\$19,532	\$30,835	\$ -
	3310 Sports Officials	\$45,863	\$0	\$0	\$45,863		\$15,000	\$0	\$30,863	\$ -
		\$1,502,973	(\$100,435)	\$32,533	\$1,402,538		\$262,970	\$ 624,212	\$ 515,355	\$ 1
	Group \$ transfer in/(transfer out):				(\$100,435)					
	Group change %:				-6.7%					
Property Services (4000s)										
	4200 Cleaning Services	\$585,245	\$0	\$0	\$585,245		\$146,899	\$433,284	\$5,063	\$ (0)
	4202 Rubbish Removal	\$74,475	\$0	\$0	\$74,475		\$7,086	\$64,914	\$2,475	\$ 0
	4203 Mop & Mat Service	\$5,000	\$0	\$0	\$5,000		\$514	\$4,486	\$0	\$ -
	4204 Exterminator	\$8,000	\$0	\$0	\$8,000		\$1,000	\$6,500	\$500	\$ -
	4302 Equipment Repairs	\$142,936	\$1,188	\$900	\$144,124	0.8%	\$34,250	\$40,992	\$68,882	\$ (0)
	4400 Equipment Rental	\$532,764	\$0	\$0	\$532,764		\$130,349	\$83,673	\$318,742	\$ (1)
	4401 Rental of Facilities	\$17,492	\$0	\$0	\$17,492		\$770	\$1,730	\$14,992	\$ -
	4500 Repair Allowance	\$132,000	(\$6,055)	\$0	\$125,945	-4.6%	\$27,069	\$40,573	\$58,303	\$ 0
	4510 Asbestos Abatement	\$5,000	\$0	\$0	\$5,000		\$0	\$0	\$5,000	\$ -
	4511 Elevator Contract	\$13,480	\$0	\$0	\$13,480		\$5,246	\$5,272	\$2,962	\$ -
	4512 Emergency Lights	\$11,570	\$0	\$0	\$11,570		\$5,909	\$0	\$5,661	\$ 0
	4513 Generator Contract	\$10,377	\$0	\$0	\$10,377		\$0	\$3,181	\$7,196	\$ 0
	4514 Fire Alarm System	\$33,929	\$0	\$0	\$33,929		\$17,235	\$4,666	\$12,029	\$ (0)
	4515 Fire Protection System	\$8,926	\$0	\$0	\$8,926		\$3,620	\$0	\$5,306	\$ -
	4516 UST Testing	\$6,996	\$0	\$0	\$6,996		\$0	\$0	\$6,996	\$ -
	4517 Sprinkler System	\$4,858	\$0	\$0	\$4,858		\$1,197	\$3,451	\$210	\$ 0
	4518 Sewer System Plant Maintenance	\$130,814	\$0	\$0	\$130,814		\$28,954	\$91,862	\$9,998	\$ (0)
	4530 Parks & Recreation	\$56,350	\$0	\$0	\$56,350		\$5,147	\$0	\$51,203	\$ (0)
	4531 Drain System	\$5,575	\$0	\$0	\$5,575		\$0	\$0	\$5,575	\$ -
	4533 Glass Replacement	\$3,000	\$0	\$0	\$3,000		\$650	\$850	\$1,500	\$ -
	4534 Roof Repair	\$5,000	\$3,000	\$0	\$8,000	60.0%	\$7,739	\$0	\$261	\$ (0)
	4535 Window Treatments	\$3,000	\$3,055	\$0	\$6,055	101.8%	\$0	\$0	\$6,055	\$ -
	4536 Air Filter HVAC System	\$3,500	\$0	\$0	\$3,500		\$0	\$2,063	\$1,438	\$ -
	4538 Chiller Contract	\$10,600	\$25,000	\$0	\$35,600	235.8%	\$16,279	\$8,437	\$10,884	\$ (0)
	4539 Energy Management System	\$27,500	\$0	\$0	\$27,500		\$19,624	\$0	\$7,876	\$ -
	4540 Athletic Facilities Repairs	\$6,000	\$0	\$0	\$6,000		\$534	\$4,370	\$1,096	\$ (0)
	4542 Contracted Services	\$8,400	\$0	\$0	\$8,400		\$0	\$620	\$7,780	\$ -
	4543 Paving	\$5,000	\$0	\$0	\$5,000		\$4,800	\$0	\$200	\$ -
	4600 Special Projects	\$60,304	\$19,908	\$0	\$80,212	33.0%	\$39,340	\$30,348	\$10,524	\$ (0)
	4602 Tree Service	\$11,000	\$0	\$0	\$11,000		\$1,200	\$300	\$9,500	\$ -
	4603 Exterior Lighting	\$2,800	\$0	\$0	\$2,800		\$0	\$0	\$2,800	\$ -
	4604 Snow Plowing	\$12,500	\$0	\$0	\$12,500		\$0	\$0	\$12,500	\$ -

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Object	Account	FY Adopted Budget	Cumulative Budget	Current Report Budget	Revised	Line	FY 2016	FY 2016	FY 2016	FY 2016
Series		Budget	Adjustments	Adjustments	Budget	Variance %	\$ Expended	Encumbered	Anticipated	Balance
	4605 Signage	\$2,500	\$0	\$0	\$2,500		\$0	\$0	\$2,500	\$ -
	4606 Sprinkler Repairs	\$3,000	\$0	\$0	\$3,000		\$0	\$0	\$3,000	\$ -
	4607 Storm Draining	\$1,000	\$0	\$0	\$1,000		\$0	\$0	\$1,000	\$ -
	4608 Trucking Services	\$2,000	\$0	\$0	\$2,000		\$0	\$0	\$2,000	\$ -
	4610 Playground Repairs	\$2,200	\$300	\$300	\$2,500	13.6%	\$2,500	\$0	\$0	\$ -
	4701 Security System Monitoring	\$20,040	\$0	\$0	\$20,040		\$5,010	\$0	\$15,030	\$ -
	4702 Locks/Keys	\$6,000	\$0	\$0	\$6,000		\$3,997	\$1,780	\$223	\$ 0
	4705 United Alarm	\$500	\$0	\$0	\$500		\$0	\$500	\$0	\$ -
	4900 Other Property Services	\$1,000	\$0	\$0	\$1,000		\$0	\$0	\$1,000	\$ -
		\$1,982,631	\$46,396	\$1,200	\$2,029,027		\$516,918	\$ 833,852	\$ 678,259	\$ (2)
	Group \$ transfer in/(transfer out):				\$46,396					
	Group change %:				2.3%					
Other Services (5000s)										
	5100 Regular Transportation	\$1,208,552	\$0	\$0	\$1,208,552		\$589,778	\$579,222	\$39,552	\$ -
	5101 SPED Transportation	\$41,227	\$0	\$0	\$41,227		\$14,575	\$24,544	\$2,108	\$ -
	5104 Athletic Transportation	\$80,429	\$0	\$0	\$80,429		\$8,728	\$1,200	\$70,500	\$ 1
	5105 Extra Curricular Transporation	\$8,150	\$0	\$0	\$8,150		\$174	\$0	\$7,976	\$ 0
	5200 General Liability Insurance	\$85,433	\$0	\$0	\$85,433		\$46,263	\$0	\$39,170	\$ -
	5202 Athletic Insurance	\$19,916	\$10,023	\$0	\$29,939	50.3%	\$29,939	\$0	\$0	\$ -
	5205 Property Insurance	\$110,864	\$0	\$0	\$110,864		\$110,864	\$0	\$0	\$ -
	5300 Communications	\$148,820	\$0	\$0	\$148,820		\$43,619	\$122	\$105,079	\$ (0)
	5400 Postage	\$23,601	\$0	\$0	\$23,601		\$5,093	\$4,287	\$14,221	\$ 0
	5500 Advertising	\$7,000	\$0	\$0	\$7,000		\$863	\$248	\$5,889	\$ -
	5501 Printing	\$24,522	\$0	\$0	\$24,522		\$9,025	\$1,095	\$14,402	\$ -
	5600 Tuition	\$1,923,268	\$0	\$0	\$1,923,268		\$765,098	\$894,123	\$264,048	\$ -
	5800,5802-5880 Travel & Conference	\$53,370	\$7,550	\$550	\$60,920	14.1%	\$21,660	\$9,275	\$29,985	\$ 0
	5801 Mileage Reimbursement	\$28,400	(\$3,500)	(\$3,500)	\$24,900	-12.3%	\$7,006	\$0	\$17,893	\$ 1
	5900 Other Purchased Services	\$11,350	(\$1,000)	\$0	\$10,350	-8.8%	\$1,583	\$4,637	\$4,130	\$ 0
		\$3,774,902	\$13,073	(\$2,950)	\$3,787,975		\$1,654,269	\$ 1,518,753	\$ 614,953	\$ 1
	Group \$ transfer in/(transfer out):				\$13,073					
	Group change %:				0.3%					
Supplies & Materials (6000's)										
	6110 Materials	\$484,881	(\$1,113)	\$0	\$483,768	-0.2%	\$179,850	\$97,923	\$205,995	\$ (1)
	6120 Office Materials	\$37,182	\$0	\$0	\$37,182		\$6,521	\$4,236	\$26,424	\$ 0
	6130 Maintenance Materials	\$182,644	(\$1,200)	(\$1,200)	\$181,444	0.0%	\$27,577	\$28,371	\$125,496	\$ (0)
	6131 Custodial Materials	\$78,061	\$0	\$0	\$78,061		\$35,710	\$8,318	\$34,033	\$ 0
	6132 Security Materials	\$0	\$0	\$0	\$0	0.0%	\$0	\$0	\$0	\$ -
	6140 Software	\$342,985	\$0	\$0	\$342,985		\$227,355	\$13,665	\$101,965	\$ -
	6270 Diesel Fuel	\$131,171	\$0	\$0	\$131,171		\$16,112	\$0	\$115,059	\$ -
	6410 Books	\$185,707	(\$17,408)	\$0	\$168,299	-9.4%	\$89,415	\$27,516	\$51,367	\$ 0
	6510 Heating Oil	\$466,479	\$0	\$0	\$466,479		\$63,196	\$23,267	\$380,016	\$ (0)

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Object Series	Account	FY Adopted Budget Budget	Cumulative Budget Adjustments	Current Report Budget Adjustments	Revised Budget	Line Variance %	FY 2016 \$ Expended	FY 2016 Encumbered	FY 2016 Anticipated	FY 2016 Balance
	6520 Electricity	\$727,800	\$0	\$0	\$727,800		\$131,404	\$0	\$596,396	\$ (0)
	6530 Propane gas	\$3,500	\$0	\$0	\$3,500		\$339	\$2,661	\$500	\$ -
		<u>\$2,640,410</u>	<u>(\$19,721)</u>	<u>(\$1,200)</u>	<u>\$2,620,689</u>		<u>\$777,481</u>	<u>\$ 205,957</u>	<u>\$ 1,637,252</u>	<u>\$ (1)</u>
	Group \$ transfer in/(transfer out):				(\$19,721)					
	Group change %:				-0.7%					
Equipment (7000's)										
	7300 Equipment	\$25,000	(\$1,825)	\$0	\$23,175	-7.3%	\$1,226	\$0	\$21,949	\$ 0
		<u>\$25,000</u>	<u>(\$1,825)</u>	<u>\$0</u>	<u>\$23,175</u>		<u>\$1,226</u>	<u>\$ -</u>	<u>\$ 21,949</u>	<u>\$ 0</u>
	Group \$ transfer in/(transfer out):				(\$1,825)					
	Group change %:				-7%					
Other Objects (8000's)										
	8100 Dues, Fees and Memberships	\$93,400	\$1,050	\$0	\$94,450	1.1%	\$65,086	\$13,269	\$16,095	\$ 0
	8900 Other Objects	\$1,895	\$0	\$0	\$1,895		\$4,554	\$2,929	(\$5,588)	\$ (0)
		<u>\$95,295</u>	<u>\$1,050</u>	<u>\$0</u>	<u>\$96,345</u>		<u>\$69,640</u>	<u>\$ 16,198</u>	<u>\$ 10,507</u>	<u>\$ (0)</u>
	Group \$ transfer in/(transfer out):				\$1,050					
	Group change %:				1.1%					
Revenues (9000's)										
	9200 Technology Revenue	(\$45,000)	\$0	\$0	(\$45,000)		(\$11,250)	\$0	(\$33,750)	\$ -
	9201 Participation Fees, Athletics	(\$59,710)	\$0	\$0	(\$59,710)		(\$20,495)	\$0	(\$39,215)	\$ -
	9202 Gate Receipts, Athletics	(\$15,500)	\$0	\$0	(\$15,500)		\$0	\$0	(\$15,500)	\$ -
	9205 Excess Cost SPED	(\$764,946)	\$0	\$0	(\$764,946)		\$0	\$0	(\$764,946)	\$ -
	9206 Pre School Tuition SPED	(\$82,500)	\$0	\$0	(\$82,500)		(\$36,336)	\$0	(\$46,164)	\$ 0
	9207 Regular Ed. Tuition	\$0	\$0	\$0	\$0	0.0%	(\$13,561)	\$0	\$13,561	\$ -
	9208 Revenue from Town for Fields	(\$39,590)	\$0	\$0	(\$39,590)		\$0	\$0	(\$39,590)	\$ -
	9209 Parking Fees	(\$30,000)	\$0	\$0	(\$30,000)		\$0	\$0	(\$30,000)	\$ -
		<u>\$ (1,037,246.00)</u>	<u>\$0</u>	<u>\$0</u>	<u>\$ (1,037,246.00)</u>		<u>\$ (81,642.10)</u>	<u>\$ -</u>	<u>\$ (955,604)</u>	<u>\$ 0</u>
	Group \$ transfer in/(transfer out):				\$0					
	Group change %:				0%					
Total:		\$48,503,782	(\$0)	\$0	\$48,503,782		\$13,229,065	\$ 21,046,389	\$ 14,083,462	\$ 144,867

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Object	Account	FY Adopted Budget	Cumulative	Current Report	Revised	Line	FY 2016	FY 2016	FY 2016	FY 2016
Series		Budget	Budget Adjustments	Budget Adjustments	Budget	Variance %	\$ Expended	Encumbered	Anticipated	Balance
Hurlbutt Elementary										
Salaries & Wages (1000s)										
	Certified Staff	\$2,705,713	(\$64,602)	(\$7,644)	\$2,641,111	-2.4%	\$569,163	\$ 2,038,094	\$ 33,855	\$ (0)
	Non Certified Staff	\$289,891	\$27,147	\$0	\$317,038	9.4%	\$75,701	\$ -	\$ 241,337	\$ (0)
	Overtime	\$1,500	\$0	\$0	\$1,500		\$106	\$ -	\$ 1,394	\$ -
	Certified Stipends	\$18,500	(\$3,459)	(\$709)	\$15,041	-18.7%	\$2,586	\$ 11,455	\$ -	\$ 1,000
		<u>\$3,015,604</u>	<u>(\$40,914)</u>	<u>(\$8,353)</u>	<u>\$2,974,690</u>		<u>\$647,556</u>	<u>\$ 2,049,548</u>	<u>\$ 276,586</u>	<u>\$ 999</u>
	Group \$ transfer in/(transfer out):				(\$40,914)					
	Group change %:				-1.4%					
Professional & Technical Services (3000s)										
	3308 Police/Fire	\$250	\$0	\$0	\$250		\$0	\$ -	\$ 250	\$ -
	3309 Professional Technical Services	\$500	\$0	\$0	\$500		\$0	\$ -	\$ 500	\$ -
		<u>\$750</u>	<u>\$0</u>	<u>\$0</u>	<u>\$750</u>		<u>\$0</u>	<u>\$ -</u>	<u>\$ 750</u>	<u>\$ -</u>
	Group \$ transfer in/(transfer out):				\$0					
	Group change %:				0.0%					
Property Services (4000s)										
	4302 Equipment Repairs	\$3,390	\$0	\$0	\$3,390		\$469	\$ 255	\$ 2,666	\$ (0)
		<u>\$3,390</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,390</u>		<u>\$469</u>	<u>\$ 255</u>	<u>\$ 2,666</u>	<u>\$ (0)</u>
	Group \$ transfer in/(transfer out):				\$0					
	Group change %:				0.0%					
Other Services (5000s)										
	5105 Extra Curricular Transporation	\$350	\$0	\$0	\$350		\$0	\$ -	\$ 350	\$ -
	5400 Postage	\$200	\$0	\$0	\$200		\$0	\$ -	\$ 200	\$ -
	5501 Printing	\$700	\$0	\$0	\$700		\$486	\$ -	\$ 214	\$ -

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OPERATING FUND BUDGET

Object	Account	FY Adopted Budget	Cumulative	Current Report	Revised	Line	FY 2016	FY 2016	FY 2016	FY 2016
Series		Budget	Budget Adjustments	Budget Adjustments	Budget	Variance %	\$ Expended	Encumbered	Anticipated	Balance
5800,5802-5880	Travel & Conference	\$750	\$0	\$0	\$750		\$0	\$ -	\$ 750	\$ -
5801	Mileage Reimbursement	\$250	\$0	\$0	\$250		\$0	\$ -	\$ 250	\$ -
		<u>\$2,250</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,250</u>		<u>\$486</u>	<u>\$ -</u>	<u>\$ 1,764</u>	<u>\$ -</u>
	Group \$ transfer in/(transfer out):				\$0					
	Group change %:				0.0%					
Supplies & Materials (6000's)										
6110	Materials	\$59,624	\$0	\$0	\$59,624		\$29,260	\$ 16,096	\$ 14,269	\$ (0.0)
6120	Office Materials	\$2,363	\$0	\$0	\$2,363		\$123	\$ 173	\$ 2,067	\$ (0.0)
6410	Books	\$18,850	\$0	\$0	\$18,850		\$8,388	\$ 573	\$ 9,888	\$ (0.0)
		<u>\$80,837</u>	<u>\$0</u>	<u>\$0</u>	<u>\$80,837</u>		<u>\$37,771</u>	<u>\$ 16,842</u>	<u>\$ 26,224</u>	<u>\$ (0)</u>
	Group \$ transfer in/(transfer out):				\$0					
	Group change %:				0.0%					
Other Objects (8000's)										
8100	Dues, Fees and Memberships	\$1,735	\$0	\$0	\$1,735		\$60	\$ 35	\$ 1,640	\$ 0
		<u>\$1,735</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,735</u>		<u>\$60</u>	<u>\$ 35</u>	<u>\$ 1,640</u>	<u>\$ 0</u>
	Group \$ transfer in/(transfer out):				\$0					
	Group change %:				0.0%					
Total:		<u>\$3,104,566</u>	<u>(\$40,914)</u>	<u>(\$8,353)</u>	<u>\$3,063,652</u>		<u>\$686,342</u>	<u>\$ 2,066,680</u>	<u>\$ 309,630</u>	<u>\$ 999</u>

*Available Funds represents savings on Team Leader Stipend for employee out on Maternity Leave.

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OPERATING FUND BUDGET

Object	Account	FY Adopted Budget	Cumulative	Current Report	Revised	Line	FY 2016	FY 2016	FY 2016	FY 2016
Series		Budget	Budget Adjustments	Budget Adjustments	Budget	Variance %	\$ Expended	Encumbered	Anticipated	Balance
Weston Intermediate School										
Salaries & Wages (1000s)										
	Certified Staff	\$3,514,852	\$128,155	\$8,570	\$3,643,007	3.6%	\$763,823	\$ 2,803,555	\$ 75,629	\$ 0
	Non Certified Staff	\$224,181	\$28,653	\$0	\$252,834	12.8%	\$53,016	\$ -	\$ 199,818	\$ (0)
	Overtime	\$750	\$0	\$0	\$750		\$0	\$ -	\$ 750	\$ -
	Certified Stipends	\$33,593	(\$2,750)	\$0	\$30,843	-8.2%	\$3,121	\$ 12,629	\$ 15,093	\$ -
		<u>\$3,773,376</u>	<u>\$154,058</u>	<u>\$8,570</u>	<u>\$3,927,434</u>		<u>\$819,960</u>	<u>\$ 2,816,184</u>	<u>\$ 291,290</u>	<u>\$ (0)</u>
	Group \$ transfer in/(transfer out):				\$154,058					
	Group change %:				4.1%					
Property Services (4000s)										
	4302 Equipment Repairs	\$2,420	\$0	\$0	\$2,420		\$0	\$ -	\$ 2,420	\$ -
		<u>\$2,420</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,420</u>		<u>\$0</u>	<u>\$ -</u>	<u>\$ 2,420</u>	<u>\$ -</u>
	Group \$ transfer in/(transfer out):				\$0					
	Group change %:				0.0%					
Other Services (5000s)										
	5501 Printing	\$1,000	\$0	\$0	\$1,000		\$124	\$ 204	\$ 672	\$ -
	5800,5802-5880 Travel & Conference	\$500	\$0	\$0	\$500		\$0	\$ -	\$ 500	\$ -
	5801 Mileage Reimbursement	\$250	\$0	\$0	\$250		\$0	\$ -	\$ 250	\$ -
		<u>\$1,750</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,750</u>		<u>\$124</u>	<u>\$ 204</u>	<u>\$ 1,422</u>	<u>\$ -</u>
	Group \$ transfer in/(transfer out):				\$0					
	Group change %:				0.0%					
Supplies & Materials (6000's)										
	6110 Materials	\$37,221	\$0	\$0	\$37,221		\$7,689	\$ 17,598	\$ 11,934	\$ (0)
	6120 Office Materials	\$2,000	\$0	\$0	\$2,000		\$85	\$ 226	\$ 1,689	\$ 0

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OPERATING FUND BUDGET

Object	Account	FY Adopted Budget	Cumulative	Current Report	Revised	Line	FY 2016	FY 2016	FY 2016	FY 2016
Series		Budget	Budget Adjustments	Budget Adjustments	Budget	Variance %	\$ Expended	Encumbered	Anticipated	Balance
6410	Books	\$38,192	\$0	\$0	\$38,192		\$17,242	\$ 7,383	\$ 13,566	\$ 0
		\$77,413	\$0	\$0	\$77,413		\$25,017	\$ 25,207	\$ 27,189	\$ 0
	Group \$ transfer in/(transfer out):				\$0					
	Group change %:				0.0%					
Other Objects (8000's)										
8100	Dues, Fees and Memberships	\$1,189	\$0	\$0	\$1,189		\$446	\$ 95	\$ 648	\$ -
		\$1,189	\$0	\$0	\$1,189		\$446	\$ 95	\$ 648	\$ -
	Group \$ transfer in/(transfer out):				\$0					
	Group change %:				0.0%					
Total:		\$3,856,148	\$154,058	\$8,570	\$4,010,206		\$845,547	\$ 2,841,690	\$ 322,969	\$ (0)

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Object	Account	FY Adopted Budget	Cumulative	Current Report	Revised	Line	FY 2016	FY 2016	FY 2016	FY 2016
Series		Budget	Budget Adjustments	Budget Adjustments	Budget	Variance %	\$ Expended	Encumbered	Anticipated	Balance
Weston Middle School										
Salaries & Wages (1000s)										
	Certified Staff	\$4,214,955	(\$16,563)	\$310	\$4,198,392	-0.4%	\$895,733	\$ 3,241,867	\$ 57,060	\$ 3,731
	Non Certified Staff	\$177,500	\$1,219	\$0	\$178,719	0.7%	\$45,388	\$ -	\$ 133,331	\$ 0
	Overtime	\$0	\$100	\$0	\$100	0.0%	\$19	\$ -	\$ 81	\$ -
	Certified Stipends	\$147,251	(\$6,600)	(\$3,850)	\$140,651	-4.5%	\$3,661	\$ 18,254	\$ 118,737	\$ -
		<u>\$4,539,706</u>	<u>(\$21,844)</u>	<u>(\$3,540)</u>	<u>\$4,517,862</u>		<u>\$944,801</u>	<u>\$ 3,260,121</u>	<u>\$ 309,209</u>	<u>\$ 3,732</u>
	Group \$ transfer in/(transfer out):				(\$21,844)					
	Group change %:				-0.5%					
Professional & Technical Services (3000s)										
	3308 Police/Fire	\$1,610	\$0	\$0	\$1,610		\$224	\$ 600	\$ 786	\$ (0)
	3309 Professional Technical Services	\$13,620	\$0	\$0	\$13,620		\$120	\$ -	\$ 13,500	\$ -
		<u>\$15,230</u>	<u>\$0</u>	<u>\$0</u>	<u>\$15,230</u>		<u>\$344</u>	<u>\$ 600</u>	<u>\$ 14,286</u>	<u>\$ (0)</u>
	Group \$ transfer in/(transfer out):				\$0					
	Group change %:				0.0%					
Property Services (4000s)										
	4400 Equipment Rental	\$5,871	\$0	\$0	\$5,871		\$1,374	\$ -	\$ 4,497	\$ -
		<u>\$5,871</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,871</u>		<u>\$1,374</u>	<u>\$ -</u>	<u>\$ 4,497</u>	<u>\$ -</u>
	Group \$ transfer in/(transfer out):				\$0					
	Group change %:				0.0%					
Other Services (5000s)										
	5105 Extra Curricular Transporation	\$7,800	\$0	\$0	\$7,800		\$174	\$ -	\$ 7,626	\$ 0
	5400 Postage	\$292	\$0	\$0	\$292		\$245	\$ -	\$ 47	\$ -
	5501 Printing	\$3,160	\$0	\$0	\$3,160		\$0	\$ 56	\$ 3,104	\$ -
	5600 Tuition	\$2,630	\$0	\$0	\$2,630		\$0	\$ 395	\$ 2,235	\$ -
	5800,5802-5880 Travel & Conference	\$1,000	\$0	\$0	\$1,000		\$0	\$ -	\$ 1,000	\$ -
	5801 Mileage Reimbursement	\$550	\$0	\$0	\$550		\$0	\$ -	\$ 550	\$ -

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Object	Account	FY Adopted Budget	Cumulative	Current Report	Revised	Line	FY 2016	FY 2016	FY 2016	FY 2016
Series		Budget	Budget Adjustments	Budget Adjustments	Budget	Variance %	\$ Expended	Encumbered	Anticipated	Balance
		\$15,432	\$0	\$0	\$15,432		\$419	\$ 451	\$ 14,562	\$ 0
	Group \$ transfer in/(transfer out):				\$0					
	Group change %:				0.0%					
Supplies & Materials (6000's)										
	6110 Materials	\$79,797	\$2,400	\$0	\$82,197	3.0%	\$28,992	\$ 16,273	\$ 36,932	\$ (0)
	6120 Office Materials	\$3,500	\$0	\$0	\$3,500		\$54	\$ 500	\$ 2,946	\$ 0
	6410 Books	\$20,395	\$0	\$0	\$20,395		\$1,116	\$ 10,581	\$ 8,698	\$ -
		\$103,692	\$2,400	\$0	\$106,092		\$30,162	\$ 27,355	\$ 48,576	\$ (0)
	Group \$ transfer in/(transfer out):				\$2,400					
	Group change %:				2.3%					
Equipment (7000's)										
	7300 Equipment	\$3,000	\$0	\$0	\$3,000		\$0	\$ -	\$ 3,000	\$ -
		\$3,000	\$0	\$0	\$3,000		\$0	\$ -	\$ 3,000	\$ -
	Group \$ transfer in/(transfer out):				\$0					
	Group change %:				0%					
Other Objects (8000's)										
	8100 Dues, Fees and Memberships	\$5,771	\$0	\$0	\$5,771		\$1,509	\$ 514	\$ 3,748	\$ -
		\$5,771	\$0	\$0	\$5,771		\$1,509	\$ 514	\$ 3,748	\$ -
	Group \$ transfer in/(transfer out):				\$0					
	Group change %:				0.0%					
Total:		\$4,688,702	(\$19,444)	(\$3,540)	\$4,669,258		\$978,608	\$ 3,289,041	\$ 397,877	\$ 3,732

*Represents salary savings for world language certified staff due to adjustment in additional class being taught.

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Series		Budget	Budget Adjustments	Budget Adjustments	Budget	Variance %	\$ Expended	Encumbered	Anticipated	Balance
Weston High School										
Salaries & Wages (1000s)										
	Certified Staff	\$5,640,273	\$38,865	(\$10,835)	\$5,679,138	0.7%	\$1,187,919	\$ 4,471,472	\$ 19,747	\$ (0)
	Non Certified Staff	\$187,951	\$1,560	\$0	\$189,511	0.8%	\$48,301	\$ -	\$ 141,210	\$ 0
	Overtime	\$250	\$0	\$0	\$250		\$0	\$ -	\$ 250	\$ -
	Certified Stipends	\$129,628	(\$2,750)	\$0	\$126,878	-2.1%	\$957	\$ 4,017	\$ 121,904	\$ -
	Non Certified Stipends	\$500	\$0		\$500			\$ -	\$ 500	\$ -
		\$5,958,602	\$37,675	(\$10,835)	\$5,996,277		\$1,237,176	\$ 4,475,490	\$ 283,611	\$ (0)
	Group \$ transfer in/(transfer out):				\$37,675					
	Group change %:				0.6%					
Professional & Technical Services (3000s)										
	3308 Police/Fire	\$1,800	\$0	\$0	\$1,800		\$105	\$ -	\$ 1,695	\$ -
	3309 Professional Technical Services	\$6,303	\$0	\$0	\$6,303		\$480	\$ 1,020	\$ 4,803	\$ -
		\$8,103	\$0	\$0	\$8,103		\$585	\$ 1,020	\$ 6,498	\$ -
	Group \$ transfer in/(transfer out):				\$0					
	Group change %:				0.0%					
Property Services (4000s)										
	4302 Equipment Repairs	\$10,929	\$288	\$0	\$11,217	2.6%	\$4,487	\$ 540	\$ 6,191	\$ (0)
	4400 Equipment Rental	\$4,765	\$0	\$0	\$4,765		\$212	\$ -	\$ 4,553	\$ (0)
		\$15,694	\$288	\$0	\$15,982		\$4,699	\$ 540	\$ 10,744	\$ (1)
	Group \$ transfer in/(transfer out):				\$288					
	Group change %:				1.8%					
Other Services (5000s)										
	5100 Regular Transportation	\$3,000	\$0	\$0	\$3,000		\$0	\$ -	\$ 3,000	\$ -
	5400 Postage	\$539	\$0	\$0	\$539		\$0	\$ 489	\$ 50	\$ -

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Object	Account	FY Adopted Budget	Cumulative	Current Report	Revised	Line	FY 2016	FY 2016	FY 2016	FY 2016
Series		Budget	Budget Adjustments	Budget Adjustments	Budget	Variance %	\$ Expended	Encumbered	Anticipated	Balance
	5501 Printing	\$13,812	\$0	\$0	\$13,812		\$7,784	\$ -	\$ 6,028	\$ -
	5800,5802-5880 Travel & Conference	\$1,890	\$0	\$0	\$1,890		\$0	\$ -	\$ 1,890	\$ -
	5801 Mileage Reimbursement	\$1,750	\$0	\$0	\$1,750		\$266	\$ -	\$ 1,484	\$ 0
	5900 Other Purchased Services	\$900	\$0	\$0	\$900		\$425	\$ -	\$ 475	\$ 0
		\$21,891	\$0	\$0	\$21,891		\$8,474	\$ 489	\$ 12,927	\$ 1
	Group \$ transfer in/(transfer out):				\$0					
	Group change %:				0.0%					
Supplies & Materials (6000's)										
	6110 Materials	\$153,396	(\$3,513)	\$0	\$149,883	-2.3%	\$67,536	\$ 15,567	\$ 66,780	\$ (0)
	6120 Office Materials	\$6,928	\$0	\$0	\$6,928		\$690	\$ 268	\$ 5,970	\$ -
	6410 Books	\$43,705	\$2,500	\$0	\$46,205	5.7%	\$33,586	\$ 8,849	\$ 3,769	\$ (0)
		\$204,029	(\$1,013)	\$0	\$203,016		\$101,813	\$ 24,684	\$ 76,519	\$ (0)
	Group \$ transfer in/(transfer out):				(\$1,013)					
	Group change %:				-0.5%					
Equipment (7000's)										
	7300 Equipment	\$4,500	\$675	\$0	\$5,175	15.0%	\$598	\$ -	\$ 4,577	\$ -
		\$4,500	\$675	\$0	\$5,175		\$598	\$ -	\$ 4,577	\$ -
	Group \$ transfer in/(transfer out):				\$675					
	Group change %:				15%					
Other Objects (8000's)										
	8100 Dues, Fees and Memberships	\$14,140	\$50		\$14,190	0.4%	\$9,820	\$ -	\$ 4,370	\$ -
		\$14,140	\$50	\$0	\$14,190		\$9,820	\$ -	\$ 4,370	\$ -
	Group \$ transfer in/(transfer out):				\$50					
	Group change %:				0.4%					
Revenues (9000's)										
	9209 Parking Fees	\$ (30,000)	\$ -		\$ (30,000)		\$0	\$ -	\$ (30,000)	\$ -
		\$ (30,000)	\$0	\$0	\$ (30,000)		\$ -	\$ -	\$ (30,000)	\$ -
	Group \$ transfer in/(transfer out):				\$0					
	Group change %:				0%					
	Total:	\$6,196,959	\$37,675	(\$10,835)	\$6,234,634		\$1,363,166	\$ 4,502,223	\$ 369,246	\$ (1)

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Object	Account	FY Adopted Budget	Cumulative	Current Report	Revised	Line	FY 2016	FY 2016	FY 2016	FY 2016
Series		Budget	Budget Adjustments	Budget Adjustments	Budget	Variance %	\$ Expended	Encumbered	Anticipated	Balance
Athletics										
Salaries & Wages (1000s)										
	Certified Staff	\$147,895	\$0	\$0	\$147,895		\$51,194	\$ 96,701	\$ -	\$ (0)
	Non Certified Staff	\$40,851	(\$605)	\$0	\$40,246	-1.5%	\$10,284	\$ -	\$ 29,962	\$ (0)
	Certified Stipends	\$341,037	\$0	\$0	\$341,037		\$55,029	\$ -	\$ 286,008	\$ -
	Non Certified Stipends	\$77,710	\$0	\$0	\$77,710		\$11,003	\$ -	\$ 66,707	\$ -
		\$607,493	(\$605)	\$0	\$606,888		\$127,511	\$ 96,701	\$ 382,677	\$ (0)
	Group \$ transfer in/(transfer out):				(\$605)					
	Group change %:				-0.1%					
Professional & Technical Services (3000s)										
	3239 Other Pupil Services	\$3,500	\$0	\$0	\$3,500		\$2,420	\$ 500	\$ 580	\$ -
	3308 Police/Fire	\$4,300	\$0	\$0	\$4,300		\$84	\$ 2,516	\$ 1,700	\$ -
	3310 Sports Officials	\$45,863	\$0	\$0	\$45,863		\$15,000	\$ -	\$ 30,863	\$ -
		\$53,663	\$0	\$0	\$53,663		\$17,504	\$ 3,016	\$ 33,143	\$ -
	Group \$ transfer in/(transfer out):				\$0					
	Group change %:				0.0%					
Property Services (4000s)										
	4302 Equipment Repairs	\$21,604	\$0	\$0	\$21,604		\$0	\$ 12,000	\$ 9,604	\$ -
	4900 Other Property Services	\$1,000	\$0	\$0	\$1,000		\$0	\$ -	\$ 1,000	\$ -
		\$22,604	\$0	\$0	\$22,604		\$0	\$ 12,000	\$ 10,604	\$ -
	Group \$ transfer in/(transfer out):				\$0					
	Group change %:				0.0%					
Other Services (5000s)										
	5104 Athletic Transportation	\$80,429	\$0	\$0	\$80,429		\$8,728	\$ 1,200	\$ 70,500	\$ 1

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Object	Account	FY Adopted Budget	Cumulative	Current Report	Revised	Line	FY 2016	FY 2016	FY 2016	FY 2016
Series		Budget	Budget Adjustments	Budget Adjustments	Budget	Variance %	\$ Expended	Encumbered	Anticipated	Balance
5800,5802-5880	5202 Athletic Insurance	\$19,916	\$10,023	\$0	\$29,939	50.3%	\$29,939	\$ -	\$ -	\$ -
	Travel & Conference	\$2,100	\$0	\$0	\$2,100		\$2,100	\$ -	\$ -	\$ -
		\$102,445	\$10,023	\$0	\$112,468		\$40,767	\$ 1,200	\$ 70,500	\$ 1
	Group \$ transfer in/(transfer out):				\$10,023					
	Group change %:				9.8%					
Supplies & Materials (6000's)										
6110	Materials	\$56,250	\$0	\$0	\$56,250		\$12,351	\$ 13,254	\$ 30,645	\$ -
		\$56,250	\$0	\$0	\$56,250		\$12,351	\$ 13,254	\$ 30,645	\$ -
	Group \$ transfer in/(transfer out):				\$0					
	Group change %:				0.0%					
Other Objects (8000's)										
8100	Dues, Fees and Memberships	\$15,835	\$0	\$0	\$15,835		\$15,000	\$ -	\$ 835	\$ -
	8900 Other Objects	(\$20,000)	\$0	\$0	(\$20,000)		\$0	\$ -	\$ (20,000)	\$ -
		(\$4,165)	\$0	\$0	(\$4,165)		\$15,000	\$ -	\$ (19,165)	\$ -
	Group \$ transfer in/(transfer out):				\$0					
	Group change %:				0.0%					
Revenues (9000's)										
9201	Participation Fees, Athletics	\$ (59,710)	\$0	\$0	\$ (59,710)		(\$20,495)	\$ -	\$ (39,215)	\$ -
	9202 Gate Receipts, Athletics	\$ (15,500)	\$0	\$0	\$ (15,500)		\$0	\$ -	\$ (15,500)	\$ -
		\$ (75,210.00)	\$0	\$0	\$ (75,210.00)		\$ (20,495.00)	\$ -	\$ (54,715)	\$ -
	Group \$ transfer in/(transfer out):				\$0					
	Group change %:				0%					
Total:		\$763,080	\$9,418	\$0	\$772,498		\$192,639	\$ 126,171	\$ 453,688	\$ 0

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Series		Budget	Budget Adjustments	Budget Adjustments	Budget	Variance %	\$ Expended	Encumbered	Anticipated	Balance
Copy Center										
Salaries & Wages (1000s)										
	Non Certified Staff	\$61,113	\$744	\$0	\$61,857	1.2%	\$14,912	\$ -	\$ 46,945	\$ (0)
		\$61,113	\$744	\$0	\$61,857		\$14,912	\$ -	\$ 46,945	\$ (0)
	Group \$ transfer in/(transfer out):				\$744					
	Group change %:				1.2%					
Property Services (4000s)										
	4400 Equipment Rental	\$127,767	\$0	\$0	\$127,767		\$34,843	\$ 78,093	\$ 14,830	\$ -
		\$127,767	\$0	\$0	\$127,767		\$34,843	\$ 78,093	\$ 14,830	\$ -
	Group \$ transfer in/(transfer out):				\$0					
	Group change %:				0.0%					
Other Services (5000s)										
	5400 Postage	\$18,070	\$0	\$0	\$18,070		\$4,367	\$ -	\$ 13,703	\$ 0
		\$18,070	\$0	\$0	\$18,070		\$4,367	\$ -	\$ 13,703	\$ 0
	Group \$ transfer in/(transfer out):				\$0					
	Group change %:				0.0%					
Supplies & Materials (6000's)										
	6110 Materials	\$14,162	\$0	\$0	\$14,162		\$5,465	\$ 1,719	\$ 6,978	\$ -
		\$14,162	\$0	\$0	\$14,162		\$5,465	\$ 1,719	\$ 6,978	\$ -
	Group \$ transfer in/(transfer out):				\$0					
	Group change %:				0.0%					
Total:		\$221,112	\$744	\$0	\$221,856		\$59,587	\$ 79,812	\$ 82,457	\$ 0

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Object	Account	FY Adopted Budget	Cumulative	Current Report	Revised	Line	FY 2016	FY 2016	FY 2016	FY 2016
Series		Budget	Budget Adjustments	Budget Adjustments	Budget	Variance %	\$ Expended	Encumbered	Anticipated	Balance
Curriculum & Instruction										
Salaries & Wages (1000s)										
	Certified Staff	\$767,609	\$40,926	\$51,690	\$808,535	5.3%	\$246,965	\$ 509,853	\$ 51,717	\$ (0)
	Non Certified Staff	\$59,594	\$894	\$894	\$60,488	1.5%	\$20,938	\$ -	\$ 39,550	\$ (0)
	Certified Stipends	\$85,625	(\$7,150)	(\$150)	\$78,475	-8.4%	\$16,004	\$ 62,352	\$ -	\$ 119
		\$912,828	\$34,670	\$52,434	\$947,498		\$283,907	\$ 572,205	\$ 91,267	\$ 119
	Group \$ transfer in/(transfer out):				\$34,670					
	Group change %:				3.8%					
Professional & Technical Services (3000s)										
	3210 Contracted Services Educational	\$7,815	\$0	\$0	\$7,815		\$0	\$ -	\$ 7,815	\$ -
3220/3221	Consulting Services	\$60,500	\$0	\$0	\$60,500		\$21,105	\$ 32,700	\$ 6,695	\$ (0)
	3235 Testing	\$37,000	(\$7,067)	(\$7,067)	\$29,933	-19.1%	\$21,460	\$ 2,340	\$ 6,133	\$ 0
		\$105,315	(\$7,067)	(\$7,067)	\$98,248		\$42,565	\$ 35,040	\$ 20,643	\$ (0)
	Group \$ transfer in/(transfer out):				(\$7,067)					
	Group change %:				-6.7%					
Property Services (4000s)										
Other Services (5000s)										
	5800,5802-5880 Travel & Conference	\$47,130	\$7,550	\$550	\$54,680	16.0%	\$19,560	\$ 9,275	\$ 25,845	\$ 0
	5801 Mileage Reimbursement	\$6,000	\$0	\$0	\$6,000		\$2,000	\$ -	\$ 4,000	\$ -
	5900 Other Purchased Services	\$8,450	\$0	\$0	\$8,450		\$1,158	\$ 4,637	\$ 2,655	\$ -
		\$61,580	\$7,550	\$550	\$69,130		\$22,718	\$ 13,912	\$ 32,500	\$ 0
	Group \$ transfer in/(transfer out):				\$7,550					
	Group change %:				12.3%					

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Series		Budget	Budget Adjustments	Budget Adjustments	Budget	Variance %	\$ Expended	Encumbered	Anticipated	Balance
Supplies & Materials (6000's)										
	6110 Materials	\$1,450	\$0	\$0	\$1,450		\$1,036	\$ -	\$ 414	\$ 0
	6120 Office Materials	\$5,825	\$0	\$0	\$5,825		\$481	\$ 1,519	\$ 3,825	\$ -
	6410 Books	\$58,665	(\$19,908)	\$0	\$38,757	-33.9%	\$28,737		\$ 10,020	\$ 0
		\$65,940	(\$19,908)	\$0	\$46,032		\$30,254	\$ 1,519	\$ 14,259	\$ 0
	Group \$ transfer in/(transfer out):				(\$19,908)					
	Group change %:				-30.2%					
Equipment (7000's)										
	7300 Equipment	\$2,500	(\$2,500)	\$0	\$0	-100.0%	\$0	\$ -	\$ -	\$ -
		\$2,500	(\$2,500)	\$0	\$0		\$0	\$ -	\$ -	\$ -
	Group \$ transfer in/(transfer out):				(\$2,500)					
	Group change %:				-100%					
Other Objects (8000's)										
	8100 Dues, Fees and Memberships	\$21,655	\$0	\$0	\$21,655		\$11,214	\$ 9,945	\$ 496	\$ -
		\$21,655	\$0	\$0	\$21,655		\$11,214	\$ 9,945	\$ 496	\$ -
	Group \$ transfer in/(transfer out):				\$0					
	Group change %:				0.0%					
Total:										
		\$1,169,818	\$12,745	\$45,917	\$1,182,563		\$390,658	\$ 632,621	\$ 159,165	\$ 119

*Available balance represents remaining unencumbered funds for the CIL's.

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Series		Budget	Adjustments	Adjustments	Budget	Variance %	\$ Expended	Encumbered	Anticipated	Balance
District Administration										
Salaries & Wages (1000s)										
	Certified Staff	\$604,050	\$6,112	\$0	\$610,162	1.0%	\$206,764	\$ 403,398		\$ (0)
	Non Certified Staff	\$353,489	\$69,140	\$7,016	\$422,629	19.6%	\$132,814	\$ -	\$ 289,815	\$ (0)
	Overtime	\$1,000	\$0	\$0	\$1,000		\$243	\$ -	\$ 757	\$ 0
	Non Certified Stipends	\$6,000	\$0	\$0	\$6,000		\$2,000	\$ -	\$ 4,000	\$ -
		\$964,539	\$75,252	\$7,016	\$1,039,791		\$341,820	\$ 403,398	\$ 294,572	\$ (0)
	Group \$ transfer in/(transfer out):				\$75,252					
	Group change %:				7.8%					
Professional & Technical Services (3000s)										
	3303 Management Services	\$19,500	\$0	\$0	\$19,500		\$9,708	\$ -	\$ 9,792	\$ 0
	3306 Legal Fees	\$50,000	\$0	\$0	\$50,000		\$2,740	\$ 33,251	\$ 14,009	\$ -
	3309 Professional Technical Services	\$20,000	(\$550)	(\$550)	\$19,450	-2.8%	\$7,020	\$ 4,686	\$ 7,744	\$ -
		\$89,500	(\$550)	(\$550)	\$88,950		\$19,468	\$ 37,937	\$ 31,545	\$ 0
	Group \$ transfer in/(transfer out):				(\$550)					
	Group change %:				-0.6%					
Property Services (4000s)										
	4302 Equipment Repairs	\$750	\$0	\$0	\$750		\$0	\$ -	\$ 750	\$ -
		\$750	\$0	\$0	\$750		\$0	\$ -	\$ 750	\$ -
	Group \$ transfer in/(transfer out):				\$0					
	Group change %:				0.0%					
Other Services (5000s)										
	5400 Postage	\$2,500	\$0	\$0	\$2,500		\$481	\$ 1,798	\$ 221	\$ -
	5500 Advertising	\$7,000	\$0	\$0	\$7,000		\$863	\$ 248	\$ 5,889	\$ -
	5501 Printing	\$1,250	\$0	\$0	\$1,250		\$428	\$ -	\$ 822	\$ -
	5801 Mileage Reimbursement	\$10,500	(\$3,500)	(\$3,500)	\$7,000	-33.3%	\$2,673	\$ -	\$ 4,327	\$ -
		\$21,250	(\$3,500)	(\$3,500)	\$17,750		\$4,445	\$ 2,046	\$ 11,259	\$ -
	Group \$ transfer in/(transfer out):				(\$3,500)					

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Series		Budget	Adjustments	Adjustments	Budget	Variance %	\$ Expended	Encumbered	Anticipated	Balance
	Group change %:				-16.5%					
Supplies & Materials (6000's)										
	6120 Office Materials	\$15,847	\$0	\$0	\$15,847		\$5,089	\$ 1,550	\$ 9,208	\$ -
		\$15,847	\$0	\$0	\$15,847		\$5,089	\$ 1,550	\$ 9,208	\$ -
	Group \$ transfer in/(transfer out):				\$0					
	Group change %:				0.0%					
Other Objects (8000's)										
	8100 Dues, Fees and Memberships	\$30,020	\$0	\$0	\$30,020		\$26,745	\$ 1,930	\$ 1,345	\$ -
	8900 Other Objects	\$6,895	\$0	\$0	\$6,895		\$3,726	\$ 2,929	\$ 240	\$ -
		\$36,915	\$0	\$0	\$36,915		\$30,471	\$ 4,859	\$ 1,585	\$ -
	Group \$ transfer in/(transfer out):				\$0					
	Group change %:				0.0%					
	Total:	\$1,128,801	\$71,202	\$2,966	\$1,200,003		\$401,293	\$ 449,790	\$ 348,920	\$ 0

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Series		Budget	Budget Adjustments	Budget Adjustments	Budget	Variance %	\$ Expended	Encumbered	Anticipated	Balance
District Wide										
Salaries & Wages (1000s)										
	Certified Staff	\$132,120	(\$115,578)	(\$46,978)	\$16,542	-87.5%	\$0	\$ -	\$ -	\$ 16,542
	Turnover Savings	(\$193,600)	\$193,600	\$0	\$0	-100.0%	\$0	\$ -	\$ -	\$ -
	Salary Differential	\$193,250	(\$48,875)	(\$12,889)	\$144,375	-25.3%	\$0	\$ -	\$ 144,375	\$ -
		<u>\$131,770</u>	<u>\$29,147</u>	<u>(\$59,867)</u>	<u>\$160,917</u>		<u>\$0</u>	<u>\$ -</u>	<u>\$ 144,375</u>	<u>\$ 16,542</u>
	Group \$ transfer in/(transfer out):				\$29,147					
	Group change %:				22.1%					
Other Services (5000s)										
	5200 General Liability Insurance	\$85,433	\$0	\$0	\$85,433		\$46,263	\$ -	\$ 39,170	\$ -
		<u>\$85,433</u>	<u>\$0</u>	<u>\$0</u>	<u>\$85,433</u>		<u>\$46,263</u>	<u>\$ -</u>	<u>\$ 39,170</u>	<u>\$ -</u>
	Group \$ transfer in/(transfer out):				\$0					
	Group change %:				0.0%					
Revenues (9000's)										
	9207 Regular Ed. Tuition	\$ -	\$0	\$0	\$ -		(\$13,561)	\$ -	\$ 13,561	\$ -
		<u>\$ -</u>	<u>\$0</u>	<u>\$0</u>	<u>\$ -</u>		<u>\$ (13,561.00)</u>	<u>\$ -</u>	<u>\$ 13,561</u>	<u>\$ -</u>
	Group \$ transfer in/(transfer out):				\$0					
	Group change %:				0.0%					
	Total:	<u>\$217,203</u>	<u>\$29,147</u>	<u>(\$59,867)</u>	<u>\$246,350</u>		<u>\$32,702</u>	<u>\$ -</u>	<u>\$ 197,106</u>	<u>\$ 16,542</u>

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Series		Budget	Budget Adjustments	Budget Adjustments	Budget	Variance %	\$ Expended	Encumbered	Anticipated	Balance
Employee Benefits										
Benefits (2000's)										
	2000 Health Insurance	\$6,991,965	\$0	\$0	\$6,991,965		\$2,330,655	\$ -	\$ 4,661,310	\$ -
	2001 Social Security	\$507,618	\$0	\$0	\$507,618		\$133,412	\$ -	\$ 374,206	\$ -
	2002 Medicare	\$436,781	(\$1,359)	\$0	\$435,422	-0.3%	\$94,383	\$ -	\$ 341,039	\$ -
	2003 Workers Compensation	\$226,043	(\$10,023)	\$0	\$216,020	-4.4%	\$216,020	\$ -	\$ -	\$ -
	2004 Unemployment Compensation	\$68,000	\$0	\$0	\$68,000		\$14,769	\$ -	\$ 53,231	\$ -
	2005 Early Retirement Incentive	\$4,759	\$0	\$0	\$4,759		\$4,758	\$ -	\$ -	\$ 1
	2007 Pension Contributions	\$834,052	\$0	\$0	\$834,052		\$206,103	\$ -	\$ 627,949	\$ -
	2010 Tuition Reimbursement	\$75,000	\$0	\$0	\$75,000		\$0	\$ -	\$ 75,000	\$ -
	2011 Life Insurance	\$88,495	\$0	\$0	\$88,495		\$28,782	\$ -	\$ 59,713	\$ -
	2012 Disability Insurance	\$18,086	\$0	\$0	\$18,086		\$5,668	\$ -	\$ 12,418	\$ -
	2014 Sick Bank	\$45,000	\$0	\$0	\$45,000		\$0	\$ -	\$ 45,000	\$ -
	2015 GASB 43/45	\$209,000	\$0	\$0	\$209,000		\$209,000	\$ -	\$ -	\$ -
		\$9,504,799	(\$11,382)	\$0	\$9,493,417		\$3,243,551	\$ -	\$ 6,249,865	\$ 1
	Group \$ transfer in/(transfer out):				(\$11,382)					
	Group change %:				-0.1%					
Professional & Technical Services (3000s)										
	3303 Management Services	\$6,895	\$0	\$0	\$6,895		\$4,366	\$ 400	\$ 2,129	\$ -
		\$6,895	\$0	\$0	\$6,895		\$4,366	\$ 400	\$ 2,129	\$ -
	Group \$ transfer in/(transfer out):				\$0					
	Group change %:				0.0%					
Property Services (4000s)										
	Total:	\$9,511,694	(\$11,382)	\$0	\$9,500,312		\$3,247,917	\$ 400	\$ 6,251,994	\$ 1

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Object	Account	FY Adopted Budget	Cumulative	Current Report	Revised	Line	FY 2016	FY 2016	FY 2016	FY 2016
Series		Budget	Budget Adjustments	Budget Adjustments	Budget	Variance %	\$ Expended	Encumbered	Anticipated	Balance
Facilities										
Salaries & Wages (1000s)										
	Non Certified Staff	\$1,218,553	(\$103,837)	\$896	\$1,114,716	-8.5%	\$337,307	\$ 82,232	\$ 695,177	\$ (0)
	Overtime	\$115,000	\$0	\$0	\$115,000		\$49,134	\$ -	\$ 65,866	\$ (0)
	Non Certified Stipends	\$67,469	\$204	\$7,500	\$67,673	0.3%	\$15,124	\$ -	\$ 52,549	\$ 0
		<u>\$1,401,022</u>	<u>(\$103,633)</u>	<u>\$8,396</u>	<u>\$1,297,389</u>		<u>\$401,565</u>	<u>\$ 82,232</u>	<u>\$ 813,592</u>	<u>\$ (0)</u>
	Group \$ transfer in/(transfer out):				(\$103,633)					
	Group change %:				-7.4%					
Professional & Technical Services (3000s)										
	3304 License Fees-Facilities	\$2,800	\$0	\$0	\$2,800		\$100	\$ -	\$ 2,700	\$ -
	3309 Professional Technical Services	\$4,250	\$0	\$0	\$4,250		\$0	\$ -	\$ 4,250	\$ -
		<u>\$7,050</u>	<u>\$0</u>	<u>\$0</u>	<u>\$7,050</u>		<u>\$100</u>	<u>\$ -</u>	<u>\$ 6,950</u>	<u>\$ -</u>
	Group \$ transfer in/(transfer out):				\$0					
	Group change %:				0.0%					
Property Services (4000s)										
	4200 Cleaning Services	\$585,245	\$0	\$0	\$585,245		\$146,899	\$ 433,284	\$ 5,063	\$ (0)
	4202 Rubbish Removal	\$74,475	\$0	\$0	\$74,475		\$7,086	\$ 64,914	\$ 2,475	\$ 0
	4203 Mop & Mat Service	\$5,000	\$0	\$0	\$5,000		\$514	\$ 4,486	\$ -	\$ -
	4204 Exterminator	\$8,000	\$0	\$0	\$8,000		\$1,000	\$ 6,500	\$ 500	\$ -
	4302 Equipment Repairs	\$61,518	\$900	\$900	\$62,418	1.5%	\$21,257	\$ 16,610	\$ 24,551	\$ (0)
	4400 Equipment Rental	\$21,110	\$0	\$0	\$21,110		\$2,024	\$ 5,580	\$ 13,506	\$ (0)
	4401 Rental of Facilities	\$17,492	\$0	\$0	\$17,492		\$770	\$ 1,730	\$ 14,992	\$ -
	4500 Repair Allowance	\$132,000	(\$6,055)	\$0	\$125,945	-4.6%	\$27,069	\$ 40,573	\$ 58,303	\$ 0
	4510 Asbestos Abatement	\$5,000	\$0	\$0	\$5,000		\$0	\$ -	\$ 5,000	\$ -
	4511 Elevator Contract	\$13,480	\$0	\$0	\$13,480		\$5,246	\$ 5,272	\$ 2,962	\$ -
	4512 Emergency Lights	\$11,570	\$0	\$0	\$11,570		\$5,909	\$ -	\$ 5,661	\$ 0
	4513 Generator Contract	\$10,377	\$0	\$0	\$10,377		\$0	\$ 3,181	\$ 7,196	\$ 0
	4514 Fire Alarm System	\$33,929	\$0	\$0	\$33,929		\$17,235	\$ 4,666	\$ 12,029	\$ (0)
	4515 Fire Protection System	\$8,926	\$0	\$0	\$8,926		\$3,620	\$ -	\$ 5,306	\$ -
	4516 UST Testing	\$6,996	\$0	\$0	\$6,996		\$0	\$ -	\$ 6,996	\$ -
	4517 Sprinkler System	\$4,858	\$0	\$0	\$4,858		\$1,197	\$ 3,451	\$ 210	\$ 0
	4518 Sewer System Plant Maintenance	\$130,814	\$0	\$0	\$130,814		\$28,954	\$ 91,862	\$ 9,998	\$ (0)

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Series		Budget	Budget Adjustments	Budget Adjustments	Budget	Variance %	\$ Expended	Encumbered	Anticipated	Balance
	4530 Parks & Recreation	\$56,350	\$0	\$0	\$56,350		\$5,147	\$ -	\$ 51,203	\$ (0)
	4531 Drain System	\$5,575	\$0	\$0	\$5,575		\$0	\$ -	\$ 5,575	\$ -
	4533 Glass Replacement	\$3,000	\$0	\$0	\$3,000		\$650	\$ 850	\$ 1,500	\$ -
	4534 Roof Repair	\$5,000	\$3,000	\$0	\$8,000	60.0%	\$7,739	\$ -	\$ 261	\$ (0)
	4535 Window Treatments	\$3,000	\$3,055	\$0	\$6,055	101.8%	\$0	\$ -	\$ 6,055	\$ -
	4536 Air Filter HVAC System	\$3,500	\$0	\$0	\$3,500		\$0	\$ 2,063	\$ 1,438	\$ -
	4538 Chiller Contract	\$10,600	\$25,000	\$0	\$35,600	235.8%	\$16,279	\$ 8,437	\$ 10,884	\$ (0)
	4539 Energy Management System	\$27,500	\$0	\$0	\$27,500		\$19,624	\$ -	\$ 7,876	\$ -
	4540 Athletic Facilities Repairs	\$6,000	\$0	\$0	\$6,000		\$534	\$ 4,370	\$ 1,096	\$ (0)
	4542 Contracted Services	\$8,400	\$0	\$0	\$8,400		\$0	\$ 620	\$ 7,780	\$ -
	4543 Paving	\$5,000	\$0	\$0	\$5,000		\$4,800	\$ -	\$ 200	\$ -
	4600 Special Projects	\$60,304	\$19,908	\$0	\$80,212	33.0%	\$39,340	\$ 30,348	\$ 10,524	\$ (0)
	4602 Tree Service	\$11,000	\$0	\$0	\$11,000		\$1,200	\$ 300	\$ 9,500	\$ -
	4603 Exterior Lighting	\$2,800	\$0	\$0	\$2,800		\$0	\$ -	\$ 2,800	\$ -
	4604 Snow Plowing	\$12,500	\$0	\$0	\$12,500		\$0	\$ -	\$ 12,500	\$ -
	4605 Signage	\$2,500	\$0	\$0	\$2,500		\$0	\$ -	\$ 2,500	\$ -
	4606 Sprinkler Repairs	\$3,000	\$0	\$0	\$3,000		\$0	\$ -	\$ 3,000	\$ -
	4607 Storm Draining	\$1,000	\$0	\$0	\$1,000		\$0	\$ -	\$ 1,000	\$ -
	4608 Trucking Services	\$2,000	\$0	\$0	\$2,000		\$0	\$ -	\$ 2,000	\$ -
	4610 Playground Repairs	\$2,200	\$300	\$300	\$2,500	13.6%	\$2,500	\$ -	\$ -	\$ -
	4702 Locks/Keys	\$6,000	\$0	\$0	\$6,000		\$3,997	\$ 1,780	\$ 223	\$ 0
	4705 United Alarm	\$500	\$0	\$0	\$500		\$0	\$ 500	\$ -	\$ -
		\$1,368,519	\$46,108	\$1,200	\$1,414,627		\$370,589	\$ 731,376	\$ 312,663	\$ (1)
	Group \$ transfer in/(transfer out):				\$46,108					
	Group change %:				3.4%					
Other Services (5000s)										
	5205 Property Insurance	\$102,160	\$0	\$0	\$102,160		\$102,160	\$ -	\$ -	\$ -
	5801 Mileage Reimbursement	\$3,000	\$0	\$0	\$3,000		\$1,000	\$ -	\$ 2,000	\$ -
	5900 Other Purchased Services	\$2,000	(\$1,000)	\$0	\$1,000	-50.0%	\$0	\$ -	\$ 1,000	\$ -
		\$107,160	(\$1,000)	\$0	\$106,160		\$103,160	\$ -	\$ 3,000	\$ -
	Group \$ transfer in/(transfer out):				(\$1,000)					
	Group change %:				-0.9%					
Supplies & Materials (6000's)										
	6130 Maintenance Materials	\$182,644	(\$1,200)	(\$1,200)	\$181,444	-0.7%	\$27,577	\$ 28,371	\$ 125,496	\$ (0)
	6131 Custodial Materials	\$78,061	\$0	\$0	\$78,061		\$35,710	\$ 8,318	\$ 34,033	\$ 0
	6510 Heating Oil	\$466,479	\$0	\$0	\$466,479		\$63,196	\$ 23,267	\$ 380,016	\$ (0)

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Series		Budget	Budget Adjustments	Budget Adjustments	Budget	Variance %	\$ Expended	Encumbered	Anticipated	Balance
	6520 Electricity	\$727,800	\$0	\$0	\$727,800		\$131,404	\$ -	\$ 596,396	\$ (0)
	6530 Propane gas	\$3,500	\$0	\$0	\$3,500		\$339	\$ 2,661	\$ 500	\$ -
		\$1,458,484	(\$1,200)	(\$1,200)	\$1,457,284		\$258,227	\$ 62,617	\$ 1,136,441	\$ (1)
	Group \$ transfer in/(transfer out):				(\$1,200)					
	Group change %:				-0.1%					
Other Objects (8000's)										
	8100 Dues, Fees and Memberships	\$480	\$1,000	\$0	\$1,480	208.3%	\$272	\$ 750	\$ 458	\$ -
	8900 Other Objects	\$15,000	\$0	\$0	\$15,000		\$828	\$ -	\$ 14,172	\$ (0)
		\$15,480	\$1,000	\$0	\$16,480		\$1,100	\$ 750	\$ 14,630	\$ (0)
	Group \$ transfer in/(transfer out):				\$1,000					
	Group change %:				6.5%					
Revenues (9000's)										
	9208 Revenue from Town for Fields	\$ (39,590)	\$0	\$0	\$ (39,590)		\$0	\$ -	\$ (39,590)	\$ -
		\$ (39,590)	\$0	\$0	\$ (39,590)		\$ -	\$ -	\$ (39,590)	\$ -
	Group \$ transfer in/(transfer out):				\$0					
	Group change %:				0%					
	Total:	\$4,318,125	(\$58,725)	\$8,396	\$4,259,400		\$1,134,742	\$ 876,975	\$ 2,247,686	\$ (3)

\$0

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Object	Account	FY Adopted Budget	Cumulative	Current Report	Revised	Line	FY 2016	FY 2016	FY 2016	FY 2016
Series		Budget	Budget Adjustments	Budget Adjustments	Budget	Variance %	\$ Expended	Encumbered	Anticipated	Balance
Pupil Services										
Salaries & Wages (1000s)										
	Certified Staff	\$1,598,511	(\$18,373)	\$6,411	\$1,580,138	-1.1%	\$331,751	\$ 1,234,535	\$ 13,850	\$ 3
	Non Certified Staff	\$694,273	\$25,898	\$1,046	\$720,171	3.7%	\$166,153	\$ 38,844	\$ 515,174	\$ 0
	Certified Stipends	\$28,860	\$3,650	\$1,850	\$32,510	12.6%	\$7,350	\$ 23,310	\$ 1,850	\$ -
	Non Certified Stipends	\$19,340	\$0	\$0	\$19,340		\$4,392	\$ -	\$ 14,948	\$ -
		<u>\$2,340,984</u>	<u>\$11,175</u>	<u>\$9,307</u>	<u>\$2,352,159</u>		<u>\$509,645</u>	<u>\$ 1,296,689</u>	<u>\$ 545,822</u>	<u>\$ 3</u>
	Group \$ transfer in/(transfer out):				\$11,175					
	Group change %:				0.5%					
Professional & Technical Services (3000s)										
	3239 Other Pupil Services	\$198,165	(\$3,650)	(\$1,850)	\$194,515	-1.8%	\$33,148	\$ 79,245	\$ 82,122	\$ 0
		<u>\$198,165</u>	<u>(\$3,650)</u>	<u>(\$1,850)</u>	<u>\$194,515</u>		<u>\$33,148</u>	<u>\$ 79,245</u>	<u>\$ 82,122</u>	<u>\$ 0</u>
	Group \$ transfer in/(transfer out):				(\$3,650)					
	Group change %:				-1.8%					
Property Services (4000s)										
	4302 Equipment Repairs	\$1,075	\$0	\$0	\$1,075		\$524	\$ -	\$ 551	\$ -
		<u>\$1,075</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,075</u>		<u>\$524</u>	<u>\$ -</u>	<u>\$ 551</u>	<u>\$ -</u>
	Group \$ transfer in/(transfer out):				\$0					
	Group change %:				0.0%					
Other Services (5000s)										
	5400 Postage	\$2,000	\$0	\$0	\$2,000		\$0	\$ 2,000	\$ -	\$ -
	5501 Printing	\$4,600	\$0	\$0	\$4,600		\$203	\$ 835	\$ 3,562	\$ -
	5801 Mileage Reimbursement	\$100	\$0	\$0	\$100		\$0	\$ -	\$ 100	\$ -

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Series		Budget	Budget Adjustments	Budget Adjustments	Budget	Variance %	\$ Expended	Encumbered	Anticipated	Balance
		\$6,700	\$0	\$0	\$6,700		\$203	\$ 2,835	\$ 3,662	\$ -
	Group \$ transfer in/(transfer out):				\$0					
	Group change %:				0.0%					
Supplies & Materials (6000's)										
	6110 Materials	\$13,600	\$0	\$0	\$13,600		\$6,987	\$ 925	\$ 5,688	\$ -
		\$13,600	\$0	\$0	\$13,600		\$6,987	\$ 925	\$ 5,688	\$ -
	Group \$ transfer in/(transfer out):				\$0					
	Group change %:				0.0%					
Other Objects (8000's)										
	8100 Dues, Fees and Memberships	\$575	\$0	\$0	\$575		\$0	\$ -	\$ 575	\$ -
		\$575	\$0	\$0	\$575		\$0	\$ -	\$ 575	\$ -
	Group \$ transfer in/(transfer out):				\$0					
	Group change %:				0.0%					
	Total:	\$2,561,099	\$7,525	\$7,457	\$2,568,624		\$550,507	\$ 1,379,693	\$ 638,421	\$ 3

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Object	Account	FY Adopted Budget	Cumulative	Current Report	Revised	Line	FY 2016	FY 2016	FY 2016	FY 2016
Series		Budget	Budget Adjustments	Budget Adjustments	Budget	Variance %	\$ Expended	Encumbered	Anticipated	Balance
Special Education										
Salaries & Wages (1000s)										
	Certified Staff	\$3,529,258	\$17,585	\$6,252	\$3,546,843	0.5%	\$778,964	\$ 2,590,555	\$ 177,324	\$ (0)
	Non Certified Staff	\$1,457,832	(\$111,795)	(\$41,309)	\$1,346,037	-7.7%	\$352,073	\$ -	\$ 897,219	\$ 96,745
	Overtime	\$0	\$250	\$250	\$250	0.0%	\$62	\$ -	\$ 188	\$ 0
	Non Certified Stipends	\$25,541	\$0		\$25,541		\$0	\$ -	\$ 25,541	\$ -
		\$5,012,631	(\$93,960)	(\$35,057)	\$4,918,671		\$1,131,098	\$ 2,590,555	\$ 1,100,272	\$ 96,746
	Group \$ transfer in/(transfer out):				(\$93,960)					
	Group change %:				-1.9%					
Professional & Technical Services (3000s)										
3220/3221	3210 Contracted Services Educational	\$715,970	(\$89,168)	\$42,000	\$626,802	-12.5%	\$114,558	\$ 348,092	\$ 164,152	\$ -
	Consulting Services	\$82,800	\$0	\$0	\$82,800		\$475	\$ 32,755	\$ 49,570	\$ -
	3235 Testing	\$48,000	\$0	\$0	\$48,000		\$6,381	\$ 5,056	\$ 36,563	\$ -
	3306 Legal Fees	\$40,000	\$0	\$0	\$40,000		\$1,170	\$ 38,830	\$ -	\$ -
		\$886,770	(\$89,168)	\$42,000	\$797,602		\$122,584	\$ 424,733	\$ 250,285	\$ -
	Group \$ transfer in/(transfer out):				(\$89,168)					
	Group change %:				-10.1%					
Property Services (4000s)										
	4302 Equipment Repairs	\$1,250	\$0	\$0	\$1,250		\$142	\$ -	\$ 1,108	\$ -
	4400 Equipment Rental	\$1,250	\$0	\$0	\$1,250		\$0	\$ -	\$ 1,250	\$ -
		\$2,500	\$0	\$0	\$2,500		\$142	\$ -	\$ 2,358	\$ -
	Group \$ transfer in/(transfer out):				\$0					
	Group change %:				0.0%					
Other Services (5000s)										
	5600 Tuition	\$1,920,638	\$0	\$0	\$1,920,638		\$765,098	\$ 893,728	\$ 261,813	\$ -
	5801 Mileage Reimbursement	\$3,000	\$0	\$0	\$3,000		\$68	\$ -	\$ 2,932	\$ 0

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Object	Account	FY Adopted Budget	Cumulative	Current Report	Revised	Line	FY 2016	FY 2016	FY 2016	FY 2016
Series		Budget	Budget Adjustments	Budget Adjustments	Budget	Variance %	\$ Expended	Encumbered	Anticipated	Balance
		\$1,923,638	\$0	\$0	\$1,923,638		\$765,166	\$ 893,728	\$ 264,745	\$ 0
	Group \$ transfer in/(transfer out):				\$0					
	Group change %:				0.0%					
Supplies & Materials (6000's)										
	6110 Materials	\$36,631	\$0	\$0	\$36,631		\$14,622	\$ 3,987	\$ 18,022	\$ -
	6120 Office Materials	\$719	\$0	\$0	\$719		\$0	\$ -	\$ 719	\$ -
	6410 Books	\$5,900	\$0	\$0	\$5,900		\$345	\$ 129	\$ 5,426	\$ (0)
		\$43,250	\$0	\$0	\$43,250		\$14,967	\$ 4,116	\$ 24,167	\$ (0)
	Group \$ transfer in/(transfer out):				\$0					
	Group change %:				0.0%					
Equipment (7000's)										
	7300 Equipment	\$15,000	\$0	\$0	\$15,000		\$628	\$ -	\$ 14,372	\$ 0
		\$15,000	\$0	\$0	\$15,000		\$628	\$ -	\$ 14,372	\$ 0
	Group \$ transfer in/(transfer out):				\$0					
	Group change %:				0%					
Other Objects (8000's)										
	8100 Dues, Fees and Memberships	\$2,000	\$0	\$0	\$2,000		\$20	\$ -	\$ 1,980	\$ -
		\$2,000	\$0	\$0	\$2,000		\$20	\$ -	\$ 1,980	\$ -
	Group \$ transfer in/(transfer out):				\$0					
	Group change %:				0.0%					
Revenues (9000's)										
	9205 Excess Cost SPED	\$ (764,946)	\$0	\$0	\$ (764,946)		\$0	\$ -	\$ (764,946)	\$ -
	9206 Pre School Tuition SPED	\$ (82,500)	\$0	\$0	\$ (82,500)		(\$36,336)	\$ -	\$ (46,164)	\$ 0
		\$ (847,446)	\$0	\$0	\$ (847,446)		\$ (36,336)	\$ -	\$ (811,110)	\$ 0
	Group \$ transfer in/(transfer out):				\$0					
	Group change %:				0%					
	Total:	\$7,038,343	(\$183,128)	\$6,943	\$6,855,215		\$1,998,270	\$ 3,913,131	\$ 847,068	\$ 96,746

WESTON PUBLIC SCHOOLS
FINANCIAL REPORT
Oct-15
Period: 4 of 12

Object	Account	FY Adopted Budget	Cumulative	Current Report	Revised	Line	FY 2016	FY 2016	FY 2016	FY 2016
Series		Budget	Budget Adjustments	Budget Adjustments	Budget	Variance %	\$ Expended	Encumbered	Anticipated	Balance
Transportation										
Salaries & Wages (1000s)										
	Non Certified Staff	\$221,200	\$648	\$648	\$221,848	0.3%	\$65,147	\$ -	\$ 156,701	\$ 0
		\$221,200	\$648	\$648	\$221,848		\$65,147	\$ -	\$ 156,701	\$ 0
	Group \$ transfer in/(transfer out):				\$648					
	Group change %:				0.3%					
Professional & Technical Services (3000s)										
	3303 Management Services	\$1,500	\$0	\$0	\$1,500		\$0	\$ -	\$ 1,500	\$ -
		\$1,500	\$0	\$0	\$1,500		\$0	\$ -	\$ 1,500	\$ -
	Group \$ transfer in/(transfer out):				\$0					
	Group change %:				0.0%					
Property Services (4000s)										
	4302 Equipment Repairs	\$25,000	\$0	\$0	\$25,000		\$4,994	\$ 9,730	\$ 10,276	\$ -
		\$25,000	\$0	\$0	\$25,000		\$4,994	\$ 9,730	\$ 10,276	\$ -
	Group \$ transfer in/(transfer out):				\$0					
	Group change %:				0.0%					
Other Services (5000s)										
	5100 Regular Transportation	\$1,205,552	\$0	\$0	\$1,205,552		\$589,778	\$ 579,222	\$ 36,552	\$ -
	5101 SPED Transportation	\$41,227	\$0	\$0	\$41,227		\$14,575	\$ 24,544	\$ 2,108	\$ -
	5205 Property Insurance	\$8,704	\$0	\$0	\$8,704		\$8,704	\$ -	\$ -	\$ -
		\$1,255,483	\$0	\$0	\$1,255,483		\$613,057	\$ 603,767	\$ 38,660	\$ -
	Group \$ transfer in/(transfer out):				\$0					
	Group change %:				0.0%					
Supplies & Materials (6000's)										
	6270 Diesel Fuel	\$131,171	\$0	\$0	\$131,171		\$16,112	\$ -	\$ 115,059	\$ -
		\$131,171	\$0	\$0	\$131,171		\$16,112	\$ -	\$ 115,059	\$ -
	Group \$ transfer in/(transfer out):				\$0					
	Group change %:				0.0%					
Total:		\$1,634,354	\$648	\$648	\$1,635,002		\$699,310	\$ 613,497	\$ 322,195	\$ 0

**WESTON PUBLIC SCHOOLS
FINANCIAL REPORT
Oct-15
Period: 4 of 12**

Object	Account	FY Adopted Budget	Cumulative	Current Report	Revised	Line	FY 2016	FY 2016	FY 2016	FY 2016
Series		Budget	Budget Adjustments	Budget Adjustments	Budget	Variance %	\$ Expended	Encumbered	Anticipated	Balance
Technology										
Salaries & Wages (1000s)										
	Certified Staff	\$160,998	(\$11,676)	\$0	\$149,322	-7.3%	\$23,032	\$ 96,736	\$ 12,600	\$ 16,954
	Non Certified Staff	\$551,234	\$5,996	\$1,448	\$557,230	1.1%	\$161,555	\$ 107,558	\$ 278,342	\$ 9,775
	Overtime	\$6,120	(\$3,889)	\$0	\$2,231	-63.5%	\$0	\$ -	\$ 2,231	\$ -
		<u>\$718,352</u>	<u>(\$9,569)</u>	<u>\$1,448</u>	<u>\$708,783</u>		<u>\$184,588</u>	<u>\$ 204,294</u>	<u>\$ 293,173</u>	<u>\$ 26,729</u>
	Group \$ transfer in/(transfer out):				(\$9,569)					
	Group change %:				-1.3%					
Professional & Technical Services (3000s)										
	3220/3221 Consulting Services	\$33,600	\$0	\$0	\$33,600		\$8,400	\$ 25,200	\$ -	\$ -
	3309 Professional Technical Services	\$18,750	\$0	\$0	\$18,750		\$4,886	\$ 13,827	\$ 38	\$ -
		<u>\$52,350</u>	<u>\$0</u>	<u>\$0</u>	<u>\$52,350</u>		<u>\$13,286</u>	<u>\$ 39,027</u>	<u>\$ 38</u>	<u>\$ -</u>
	Group \$ transfer in/(transfer out):				\$0					
	Group change %:				0.0%					
Property Services (4000s)										
	4302 Equipment Repairs	\$15,000	\$0	\$0	\$15,000		\$2,378	\$ 1,857	\$ 10,766	\$ -
	4400 Equipment Rental	\$372,001	\$0	\$0	\$372,001		\$91,896	\$ -	\$ 280,105	\$ -
		<u>\$387,001</u>	<u>\$0</u>	<u>\$0</u>	<u>\$387,001</u>		<u>\$94,273</u>	<u>\$ 1,857</u>	<u>\$ 290,871</u>	<u>\$ -</u>
	Group \$ transfer in/(transfer out):				\$0					
	Group change %:				0.0%					
Other Services (5000s)										
	5300 Communications	\$148,820	\$0	\$0	\$148,820		\$43,619	\$ 122	\$ 105,079	\$ (0)
	5801 Mileage Reimbursement	\$3,000	\$0	\$0	\$3,000		\$1,000	\$ -	\$ 2,000	\$ -
		<u>\$151,820</u>	<u>\$0</u>	<u>\$0</u>	<u>\$151,820</u>		<u>\$44,619</u>	<u>\$ 122</u>	<u>\$ 107,079</u>	<u>\$ (0)</u>
	Group \$ transfer in/(transfer out):				\$0					
	Group change %:				0.0%					

WESTON PUBLIC SCHOOLS
FINANCIAL REPORT
Oct-15
Period: 4 of 12

Object	Account	FY Adopted Budget	Cumulative	Current Report	Revised	Line	FY 2016	FY 2016	FY 2016	FY 2016
Series		Budget	Budget Adjustments	Budget Adjustments	Budget	Variance %	\$ Expended	Encumbered	Anticipated	Balance
Supplies & Materials (6000's)										
	6110 Materials	\$27,250	\$0	\$0	\$27,250		\$1,375	\$ 12,505	\$ 13,371	\$ (0)
	6140 Software	\$342,985	\$0	\$0	\$342,985		\$227,355	\$ 13,665	\$ 101,965	\$ -
		\$370,235	\$0	\$0	\$370,235		\$228,730	\$ 26,170	\$ 115,336	\$ (0)
	Group \$ transfer in/(transfer out):				\$0					
	Group change %:				0.0%					
Revenues (9000's)										
	9200 Technology Revenue	\$ (45,000)	\$0	\$0	\$ (45,000)		(\$11,250)	\$ -	\$ (33,750)	\$ -
		\$ (45,000)	\$0	\$0	\$ (45,000)		\$ (11,250)	\$ -	\$ (33,750)	\$ -
	Group \$ transfer in/(transfer out):				\$0					
	Group change %:				0%					
	Total:	\$1,634,758	(\$9,569)	\$1,448	\$1,625,189		\$554,246	\$ 271,469	\$ 772,747	\$ 26,728

*Available balance represents the salary savings accrued to date for the vacant network administrator position and technology integrator.

**WESTON PUBLIC SCHOOLS
FINANCIAL REPORT
Oct-15
Period: 4 of 12**

Object	Account	FY Adopted Budget	Cumulative	Current Report	Revised	Line	FY 2016	FY 2016	FY 2016	FY 2016
Series		Budget	Budget Adjustments	Budget Adjustments	Budget	Variance %	\$ Expended	Encumbered	Anticipated	Balance
Security										
Salaries & Wages (1000s)										
	Non Certified Staff	\$311,798	\$0	\$0	\$311,798		\$70,863	\$ -	\$ 240,935	\$ -
	Overtime	\$20,000	\$0	\$0	\$20,000		\$3,318	\$ -	\$ 16,682	\$ -
	Non Certified Stipends	\$24,000	\$0	\$0	\$24,000		\$784	\$ -	\$ 23,216	\$ -
		<u>\$355,798</u>	<u>\$0</u>	<u>\$0</u>	<u>\$355,798</u>		<u>\$74,965</u>	<u>\$ -</u>	<u>\$ 280,833</u>	<u>\$ -</u>
	Group \$ transfer in/(transfer out):				\$0					
	Group change %:				0.0%					
Professional & Technical Services (3000s)										
	3308 Police/Fire	\$77,682	\$0	\$0	\$77,682		\$9,020	\$ 3,196	\$ 65,466	\$ -
		<u>\$77,682</u>	<u>\$0</u>	<u>\$0</u>	<u>\$77,682</u>		<u>\$9,020</u>	<u>\$ 3,196</u>	<u>\$ 65,466</u>	<u>\$ -</u>
	Group \$ transfer in/(transfer out):				\$0					
	Group change %:				0.0%					
Property Services (4000s)										
	4701 Security System Monitoring	\$20,040	\$0	\$0	\$20,040		\$5,010	\$ -	\$ 15,030	\$ -
		<u>\$20,040</u>	<u>\$0</u>	<u>\$0</u>	<u>\$20,040</u>		<u>\$5,010</u>	<u>\$ -</u>	<u>\$ 15,030</u>	<u>\$ -</u>
	Group \$ transfer in/(transfer out):				\$0					
	Group change %:				0.0%					
Supplies & Materials (6000's)										
	6110 Materials	\$5,500	\$0	\$0	\$5,500		\$4,537	\$ -	\$ 963	\$ -
		<u>\$5,500</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,500</u>		<u>\$4,537</u>	<u>\$ -</u>	<u>\$ 963</u>	<u>\$ -</u>
	Group \$ transfer in/(transfer out):				\$0					
	Group change %:				0.0%					
	Total:	<u>\$459,020</u>	<u>\$0</u>	<u>\$0</u>	<u>\$459,020</u>		<u>\$93,532</u>	<u>\$ 3,196</u>	<u>\$ 362,293</u>	<u>\$ -</u>

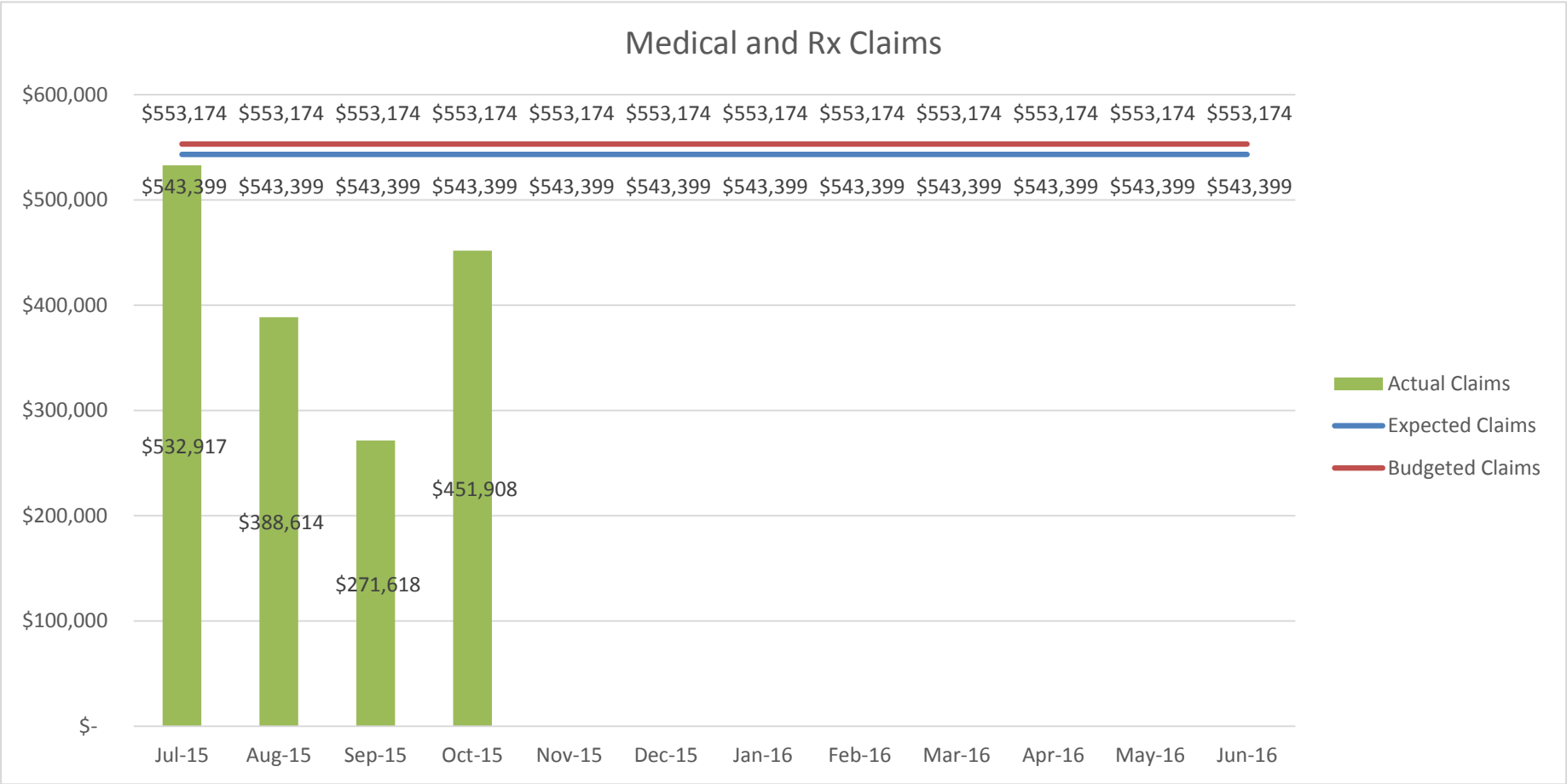
**WESTON PUBLIC SCHOOLS
INTERNAL SERVICES FUND
FOR HEALTH BENEFITS PROGRAM**

Fiscal Year Ended	Actual 2016
STATEMENT OF REVENUES AND EXPENDITURES	
Fund Balance -July 1, 2015	\$ 2,702,892
Revenues:	
General Fund Appropriation (July-June)	\$ 2,330,655
Contributions:	
Employee Cost Sharing	\$ 190,736
Retiree/COBRA Contributions	\$ 121,011
State Teachers Retirement Reimbursement (TRB)	\$ 22,117
Stop Loss Settlement	\$ -
Total Contributions	\$ 333,864
Total Revenues (A)	<u>\$ 2,664,519</u>
Expenditures	
Aetna Medical & RX:	
Claims	\$ 1,645,058
Administrative Fees	\$ 37,964
Stop Loss	\$ 152,318
District Portion of H.S.A. Deductible	\$ 571,195
Delta Dental:	
Claims	\$ 113,966
Administrative Fees	\$ 5,403
Affordable Care Act Taxes	\$ 4,244
EAP	\$ 3,885
Medical/Supplement/Other Costs	\$ 38,073
Total Health Plan Costs (B)	\$ 2,572,106
Net Change (A-B)	<u>\$ 92,414</u>
Net Change in IBNR:	
June 30th, 2015 IBNR	\$ 771,731
June 30th, 2016 IBNR	\$ (771,731)
	\$ -
Net Change	\$ 92,414
Fund balance June 30, 2016	\$ 2,795,306

Balance Sheet:			
Assets:			
Fund Balance (Opening Fund Balance + Prior Year IBNR)	\$	3,474,623	
Net Change	\$	92,414	
			\$ 3,567,037
Liabilities:			
Accrued FY 2016 IBNR	\$	771,731	
Beg Year Fund Balance	\$	2,702,892	
End of Year Net Change	\$	92,414	
	\$	2,795,306	\$ 3,567,037

WESTON PUBLIC SCHOOLS
INSURANCE FUNDS

Month	Medical and RX							Delta Dental			
	Expected Claims	Stablization	Budgeted Claims	Actual Claims	% of Total Actuals Claims	Variance		Expected Claims	Actual Claims	% of Total	Variance
Jul-15	\$ 543,399	\$ 9,775	\$ 553,174	\$ 532,917	32%	\$ 10,482		\$ 33,292	\$ 34,556	30%	\$ (1,264)
Aug-15	\$ 543,399	\$ 9,775	\$ 553,174	\$ 388,614	24%	\$ 154,785		\$ 33,292	\$ 28,488	25%	\$ 4,804
Sep-15	\$ 543,399	\$ 9,775	\$ 553,174	\$ 271,618	17%	\$ 271,781		\$ 33,292	\$ 35,419	31%	\$ (2,128)
Oct-15	\$ 543,399	\$ 9,775	\$ 553,174	\$ 451,908	27%	\$ 91,491		\$ 33,292	\$ 15,503	14%	\$ 17,789
Nov-15	\$ 543,399	\$ 9,775	\$ 553,174		0%	\$ 543,399		\$ 33,292		0%	\$ 33,292
Dec-15	\$ 543,399	\$ 9,775	\$ 553,174		0%	\$ 543,399		\$ 33,292		0%	\$ 33,292
Jan-16	\$ 543,399	\$ 9,775	\$ 553,174		0%	\$ 543,399		\$ 33,292		0%	\$ 33,292
Feb-16	\$ 543,399	\$ 9,775	\$ 553,174		0%	\$ 543,399		\$ 33,292		0%	\$ 33,292
Mar-16	\$ 543,399	\$ 9,775	\$ 553,174		0%	\$ 543,399		\$ 33,292		0%	\$ 33,292
Apr-16	\$ 543,399	\$ 9,775	\$ 553,174		0%	\$ 543,399		\$ 33,292		0%	\$ 33,292
May-16	\$ 543,399	\$ 9,775	\$ 553,174		0%	\$ 543,399		\$ 33,292		0%	\$ 33,292
Jun-16	\$ 543,399	\$ 9,775	\$ 553,174		0%	\$ 543,399		\$ 33,292		0%	\$ 33,292
Total	\$ 6,520,789	\$ 117,301	\$ 6,638,090	\$ 1,645,058	100%	\$ 4,875,731		\$ 399,500	\$ 113,966	100%	\$ 285,534



Expected Claims = \$543,399 per month
Stablization = \$9,775 per month
Budget Claims= \$553,174 per month

**WESTON PUBLIC SCHOOLS
INTERNAL SERVICES FUND
FOR HEALTH BENEFITS PROGRAM**

Reserve Model: Market Standard Target Values

Medical IBNR:	15.75% Approx 1 Months.
ASO Claim Corridor:	15.00% Full Corridor
Budget Stabilization:	<u>5.00%</u>
	35.75%

Fiscal Year End June 30th, 2016

Total Expected Claims	\$ 6,520,789
-----------------------	--------------

Reserve Targets:

ASO Corridor:	\$ 978,118
IBNR	\$ 1,027,024
Stabilization:	<u>\$ 326,039</u>
Combined Reserve:	\$ 2,331,182

Excess in Fund Balance	\$ 464,123
-------------------------------	-------------------

Reserve Model: Carrier IBNR/ 50% ASO Corridor

Medical IBNR:	12.50% Approx 1 Months.
ASO Claim Corridor:	7.50% Level Funding
Budget Stabilization:	<u>5.00%</u>
	25.00%

Fiscal Year End June 30th, 2016

Total Expected Claims	\$ 6,520,789
-----------------------	--------------

Reserve Targets:

ASO Corridor:	\$ 489,059
IBNR	\$ 815,099
Stabilization:	<u>\$ 326,039</u>
Combined Reserve:	\$ 1,630,197

Excess in Fund Balance	\$ 1,165,108
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Fund Balance as of 6/30/15	\$ 2,702,892
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Actual Claims FY 2015	\$ 5,535,569
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ASO Corridor	\$ 830,335
IBNR	\$ 771,731
Stablization	\$ 276,778
Total	\$ 1,878,845

Excess in Fund Balance	\$ 824,047
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Fund Balance as of 6/30/15	\$ 2,702,892
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Actual Claims FY 2015	\$ 5,535,569
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ASO Corridor	\$ 415,168
IBNR	\$ 771,731
Stablization	\$ 276,778
Total	\$ 1,463,677

Excess in Fund Balance	\$ 1,239,215
-------------------------------	---------------------

Weston Public Schools Budget Assumptions FY 2017

The following factors will be considered and will influence the development of the FY 2017 Requested Operating Budget:

1. The district will evaluate the cost of implementing each component of the adopted Strategic Plan for 2016-2017, prioritize needs, and work with the Board of Education to determine which, if any, of the components may be achieved within the projected timelines of that document for:
 - I. Teaching and Learning
 - II. Student Needs
 - III. Communications and Community Outreach
 - IV. Resources, Operations, and Finance

The school and cost center budgets include the requests related to the Strategic Plan.

2. The district will continue to explore and implement opportunities to be more cost-effective and to avoid and contain costs wherever possible.

Included in the above-mentioned efforts of cost containment:

- a. Health Benefits: The district will establish a joint committee to review and monitor our current health insurance program as well as potential alternative health insurance programs, as agreed upon in the WTA contract.
 - b. Energy: Continue oversight of the Energy Education Program and lock in natural gas prices if advisable in FY 2016 for FY 2017 heating season.
 - c. Technology:
 - i. Continue the implementation of a hybrid Bring Your Own Device (BYOD) program to support instruction appropriately throughout the various levels and subjects in the district.
 - ii. Evaluate new technologies that allow the district to provide the same or greater curriculum support tools in a more cost efficient manner.
 - iii. Evaluate all aspects of district operations to ensure maximum efficiency and cost-effective use of facilities, equipment, resources, and technology. Investigate the use of current technology tools where feasible to improve in these areas.
 - iv. Continue to enhance the district infrastructure to ensure that most appropriate environment is provided to support instruction throughout all schools.
 - v. Investigate the opportunity to partner with the Town in relocation of the Town/BOE's Network Operation Center (NOC) from the Town Hall basement to the Weston Police Departments existing NOC space.
3. Review current and projected Enrollment Data for impact on staffing levels. Listed below are the FY 2016 actual enrollment numbers as of October 1, 2015, and FY 2017 projected student enrollment figures. The district relies on NESDEC to forecast enrollment for kindergarten through grade 12. Our Special Education Department forecasts enrollment for all students in

our pre-school program and those that are placed in educational facilities outside the Weston Public Schools. Neither the pre-school nor the out-of-district placement students are included in the kindergarten through grade 12 enrollment numbers below.

Grade	Actual Enrollment October 1, 2015	Projected Enrollment 2016-2017	Change
K	124	116	-8
1	141	136	-5
2	156	152	-4
Hurlbutt Elementary School Total	421	404	-17
3	161	168	+7
4	186	162	-24
5	184	192	+8
Intermediate School Total	531	522	-9
6	190	192	+2
7	206	188	-18
8	186	207	+21
Middle School Total	582	587	+5
9	216	185	-31
10	207	215	+8
11	206	204	-2
12	211	204	-7
High School Total	840	808	-32
In-District Total (K-12)	2,374	2,321	-53
Out-of-District (K-12)	10	10	0
Total (K-12)	2,384	2,331	-53
Pre-School	26	27	+1
Total Enrollment	2,410	2,358	-52

Budget class sizes based on the following Board of Education guidelines: kindergarten and grade 1 class sizes range from 18-20, while grades 2 through 12 typically range from 20-24 per class. However, at the high school level, especially where a class may be a singleton, class sizes may exceed 24 on occasion.

Note: There are 16 students from Bridgeport that attend our schools through the Open Choice program. These students are reflected in the enrollment numbers presented above. We

anticipate enrolling two students in kindergarten from this program in FY 2017. This decision is enrollment driven and will be made in late August or earlier if possible. Students will not be accepted if additional classroom teachers are required.

4. Include costs associated with employee contracts.
 - a. WAA: 2.0% GWI plus step
 - b. WTA: 1.07% GWI plus step
 - c. AFSCME: Negotiations are pending.
 - d. The salaries for employees that are not affiliated with a union are typically determined in June 2016. The budget will include an allocation of \$54,250 to fund these salary increases. This group increased by 2 employees due to the need to move contracted service providers to employees, which has resulted in a net savings.
5. The cost of consumable goods and services will be based on existing contracts or increase by a projected CPI of 1.67%. (CPI taken from the Bureau of Labor & Statistics and is based on CPI for the Northeast less food and energy, Year over Year for the data published through August of 2015).
6. Meet all Federal and State mandates that pertain to Connecticut School Districts.
7. Continue to provide essential resources to actualize the stated vision, mission, and goals of the district.
8. Maintain a high-quality professional development program in order to successfully implement the district's instructional goals.
9. Continue programs for preventative maintenance and school safety for all facilities; provide resources for ongoing maintenance and security of the district.
10. Utilize district facilities in the most effective and efficient manner that achieves the goals of the district.
11. Provide high quality technology resources to support student learning and allocate the appropriate resources for grade levels and departments to ensure that students are prepared in their roles as global learners and citizens.
12. Continue to maintain and monitor current programs and services for their efficacy, as well as explore possible new quality programs and services that can address the social-emotional needs of students in a manner that also supports their academic progression in district.
13. Allocate financial resources of \$209,000 (pending actuary report) to fund the GASB 43/45 liability.

WESTON PUBLIC SCHOOLS REPORT

November 16, 2015



Weston High School

Lisa Deorio, Principal

In this issue...

Principal's Update

School Counseling & College and Career Center

Academic Programs

Professional Development

Co-Curricular Programs

Alumni News

Principal's Update

In this second quarter, we have made some logistical changes to our freshman and sophomore study halls in response to students' needs. The freshman study hall now has a laptop cart available for student use. Our sophomore study hall, formerly located in the cafeteria, is now in our main lobby, where students can also access laptops from the Library Learning Commons. This simple change, suggested during a PTO general meeting, allows our students to access Google Classroom and work on assignments that require access to the internet and school network.

In addition, our National Honor Society is providing peer tutoring one period per day in the Library Learning Commons. Students are encouraged to stop by and check the daily schedule as the period changes every day. Ninth graders in quiet study should get a pass from the librarian in order to leave their study hall and come to the library. Below is the schedule.

NATIONAL HONOR SOCIETY TUTORING IN THE HIGH SCHOOL LIBRARY LEARNING COMMONS

A Day	Period 5
B Day	Period 2
C Day	Period 1
D Day	Period 3
E Day	Period 6
F Day	Period 7
G Day	Period 8
H Day	Period 4

School Counseling & College and Career Center

On November 17, school counselors held a meeting for parents entitled *Sophomore Secrets to Success*. They provided an overview of the sophomore year and an introduction to Naviance and standardized

testing. If you were unable to make this meeting, the presentation will be posted to our school counseling website for your convenience.

On Wednesday, November 18, counselors will be presenting two programs for our juniors and their parents. Beginning at 6:00 p.m. in the WHS auditorium, counselors will review the ACT and eight key changes of the new SAT, as well as provide a comprehensive comparison between the current SAT and the new SAT, which is effective March 2016. This information was also shared during Trojan Time advisory for our students. This program will be followed at 7:00 p.m. with the junior college planning evening seminar. Counselors will discuss post-secondary planning. Topics include how to research different colleges and universities, when to visit schools, and what are the different criteria for admissions.

Academic Programs

Art

Students in Ms. Hawthorn's sculpture class have created an interesting exhibit in our Library Learning Commons. Three "invisible" figures can be seen studying and enjoying this space with our students.



Music

Thirty six students from our band, choir, jazz, and orchestra programs auditioned for the Connecticut Music Educators Associations' (CMEA) Western Region Festival this month, which is one of the largest groups from WHS in recent years. Students prepared music specifically selected for their instrument or voice by CMEA. The auditions, held at Danbury High School, required students to perform their solos in front of 2 judges. The year's festival will be held at Staples High School in January.

Project Lead the Way

Students in Computer Integrated Manufacturing simulated a small scale production company by designing and creating chocolate lollipops for Halloween that they sold the morning of October 29.

Social Studies

On Veterans Day social studies teacher Mr. French organized and held a program during the lunch block where students listened to a panel of veterans who had served in various roles in the U.S. military during conflict or in a supporting role at home.

Videography

The Advanced Videography students have begun work on the 2016 DMV Travelers Teen Safe Driving video contest. This year's theme is When Shifting into Drive, Keep the Safety of Others in Mind. The video must follow the thematic requirement of teen drivers demonstrating safety and thinking of the safety of others while driving.

World Language

The Latin Honor Society has been sponsoring twice-weekly Latin 2 review sessions with Magistra Telford in room C-1. During these sessions, students review basic topics from Latin 1 as well as vocabulary. Topics are announced in advance and posted in the World Language hallway. Students are

also given the opportunity to review vocabulary. Sessions are held Tuesdays before school and Thursdays after school and last about 20 minutes.

Professional Development

Principal Mrs. Deorio, Tech Integrator Mr. Webster, Librarian Mrs. Snaith, and Director of Digital Learning and Innovation Dr. Tunks participated in a workshop at Cooperative Educational Services on how to transform the Library Learning Commons (LLC) . Our goal is to enhance our LLC to create more flexible space so that students and teachers create knowledge through self-directed learning. Social studies teacher Mr. Moeder is serving as a consultant for EASTCONN, assisting students at Stamford High School in preparing them for the AP Government and AP U.S. History exams this year.

Co-Curricular Programs



Athletics

Congratulations to our girls' swimming and diving team, which was undefeated this season and won the SWC tournament.



Girls' volleyball had a strong season competing in the finals of the SWC Tournament, losing a challenging match to Barlow this month.

The Western Connecticut Soccer Officials Association awarded our girls' soccer team the Art Hamm Sportsmanship Award at its annual banquet on November 23. This honor is given to an exemplary soccer program that displays exceptional sportsmanship.

Our Unified Sports team competed against Masuk in soccer this month. I would like to thank WHS Unified Partners Derek Nussbaum, Jennifer Altamirano, and Peter Friedrichsen for participating with our Weston athletes.



Student Government

The Class of 2018 participated in the breast cancer walk at Sherwood Island as members of the team Brenda's Valor, which was organized by Brandon Berger.

Circle of Friends members held two fund raisers this month. They hosted a bake sale and sold tie-dye shirts designed by our Community Class students. They also cheered on our Unified Sports team when they competed against Masuk High School.



The Model United Nations club (MUN), under the direction of advisor Mr. Jorge, participated in the Fairfield University Model United Nations Conference. Our delegates worked diligently to prepare for their specific assignments that included portraying the President of Lebanon, serving as the Canadian delegation at the Paris Peace Conference of 1911, and representing different planets in the Star Wars universe. The MUN club looks forward to their next conference at Boston University in the spring.

Mock Trial is preparing for its competition on December 4 at the Stamford courthouse under the supervision of advisor Mrs. Del Savio. Community volunteers have been working tirelessly with the students to help them get ready.



Members of our National Art Honors Society (NAHS) and advisor Mrs. O'Keefe have been designing and creating murals in the children's room at the Adam's House in Shelton, CT. Adam's House, run by the Adam Wysota Foundation, will open as a grief education center next month.

The National Honor Society (NHS) and NAHS hosted a Halloween party the morning of October 31 for WHS staff and their children. Students dressed in costume, painted faces, served cider and cookies, played games, and danced with over 30 children.



UNICEF raised funds for Trick-or-Treat for UNICEF. Trick-or-Treat for UNICEF is a campaign to help children all over the globe by fighting malnutrition and diseases.



The Company production of the comedy *You Can't Take It With You* was a resounding success as evidenced by the continual laughter of the audience during the three performances this month.

Alumni News

Sam Panton, Class of 2015, shared these thoughts with English teacher Mr. Risoli about his experience at WHS. *"I just wanted to email you to let you know everything is going well with me. I wanted to thank you again for what you taught me. Can you thank Mrs. Snaith (librarian) for me too because the research here is the same that we need to do in English and she helped to make sure we picked out credible sources. I just wanted to say thank you."*



Olivia Donnelly, Class of 2015, shared these comments on a recent visit. *"I was lucky to graduate from here. All of the teachers cared about me a lot. I placed into the highest level of Spanish as a freshman and really like my conversation and writing course. I am thinking of double majoring with Spanish. I miss Ms. Fernandes' class."*

Jacob Greisman, Class of 2012, will graduate from Colgate this spring with a major in neuroscience and minor in Spanish. He will apply to medical schools for fall 2017, and for the remainder of the year will work as the Clinic Director for Floating Doctors. This organization brings medical care to villagers living in the surrounding jungles of Panama. Jacob's training as an EMT and his fluency in Spanish will serve him well in this role.

Sarah Greisman, Class of 2015, a student at Brandeis, is spending her first semester at American University, taking classes and interning with the Anti-Defamation League. Her duties include attending and summarizing discussions of hate crimes at congressional hearings, staffing D.C. events hosted by the ADL, researching materials, and other similar duties.

Jacob Evan Peyser, Class of 2009, graduated the University of Michigan's College of Engineering. Jacob works for IBM as a Software Developer Advocate in its Blue Mix Cloud Division, traveling the world to promote the next generation of technology. Jacob resides in Austin, Texas.

Michele Eve Peyser, Class of 2005 and graduate of the University of Wisconsin, received her master's degree in speech and language from Florida State University. She currently works in Boston as a speech and language pathologist treating birth to three-year-old children at a state sponsored facility. Michele also assists both seniors and brain trauma patients with corrective speech and learning techniques.

Weston Middle School

Dan Doak, Principal

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Student Government Update

SGA students had a busy October. The SGA's annual food drive was an incredible success. The Weston Pantry is now filled thanks to the generous donations of students and their families. A big thank you to all who participated in this year's food drive. The SGA also hosted the first WMS social of the year. Sixth grade students showed off their best costumes, played games in the gym, and danced the night away at the Halloween themed event. Thank you to all parents and staff who helped organize this fun evening for our sixth graders! Upcoming events for the SGA include a U.S.A. Spirit Day in November, the annual holiday toy drive, and a PJ Day Fundraiser in December.



Eighth-Grade Students Visit Boston

On October 22 and 23, the eighth grade took an exciting field trip to Boston. Students saw reproductions of the Mayflower, Plymouth Colony and a Native American village. In addition, a Boston Duck Tour showed off the rich history of this American city.

Nature's Classroom



Sixth-grade students spent three days and two nights at Camp Jewell in Colebrook, CT. In addition to hands-on learning related to science and social studies curricular goals, our students challenged themselves to work cooperatively with their peers, to problem solve, take risks, and become more independent.



Technology and Engineering



Seventh-grade students in Design and Modeling can be seen in the photo launching their skimmers at the end of a unit focused on measurement and workmanship. They have moved on to a furniture design project. Sixth-grade computer programming students have learned to code a video game using the programming language, Scratch, which was developed by the MIT Media Lab. Eighth-grade robotics students are learning to build gear mechanisms and can be seen in the last photo exploring a 3D model of a project using the new interactive whiteboard.



Orchestra Student Perform for Halloween



At the end of October, the Weston Middle School Chamber Orchestra performed some spooky, Halloween-themed repertoire to spread ghoulish cheer at Weston Middle School and Weston Intermediate School. This talented group of students pushed themselves to learn holiday-themed music *on top of* their regularly programmed repertoire, to help brighten the school

community through a shared love of music. Their Halloween selections included themes from *Harry Potter*, *Pirates of the Caribbean*, *The Munsters*, *The Addams Family*, *Night on Bald Mountain*, and *Jaws*. The Chamber Orchestra is looking forward to their winter concert on December 8 where they will play works by Ralph Vaughn Williams and the Trans-Siberian Orchestra.



Sixth-Grade Students Visit SoundWaters

Sixth-grade students had the pleasure of going to SoundWaters in Stamford, CT and getting to investigate Long Island Sound's ecosystem. They also enjoyed





SoundWaters coming to WMS and conducting filtration and pH indication activities. The in-school portion of this experience was funded by our Weston Middle School PTO.



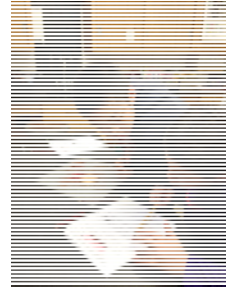
Engineers Teaching Algebra

Mark Love, an engineer based in New Hampshire, returned once again to present his hands-on problem-based instruction during which he challenged students in Algebra 1 and Math 8-1 to design traffic flow at a busy intersection. This enrichment session was funded by a generous grant from the Weston Middle School PTO.

Seventh Grade Science Snack Tectonics Lab



Students were given the challenge to create a model that illustrates plate tectonic motions. They were given graham crackers, frosting and fruit roll-ups that they had to correlate to the asthenosphere, oceanic crust and continental crust, showing how plates interact at their boundaries.



Eighth-Grade Writing Portfolio

This month, our eighth-grade English teachers will introduce the Grade 8 Writing Portfolio to all students. Creating a writing portfolio allows students to demonstrate their abilities in writing, thinking, and learning. Students will review major writing assignments from all classes in grades seven and eight and make choices about which pieces represent them best as writers. Students will then revise these pieces so it showcases their strongest work.

Building the portfolio will give students the opportunity to present themselves outside of the typical classroom context and to receive personalized feedback on strengths and goal areas from writing experts both within and outside Weston Middle School. In these ways, a portfolio approach enhances how we already assess students, and is a natural outgrowth of the existing writing curriculum they have already experienced in Weston.

Veterans Day

Weston Middle School held a celebration honoring our Veterans on November 11. To begin their morning with us, veterans enjoyed a light breakfast and music performed by students. We then held an all school assembly. Immediately following the assembly, we held a living museum where veterans shared their experiences in the armed forces. We had a special station this year: WHS graduate Christine Peyreigne gave a presentation on our national bird: the bald eagle. All eighth-grade classes had a chance to visit each station. After the town ceremony, veterans were invited back for a special lunch in the WMS cafeteria. Students dined with them and enjoyed time talking with them in small groups. A video honoring Veterans was shown during lunch.

Professional Development

Over the next few months, sixth- and seventh-grade math teachers will be working with outside consultants from Metamorphosis Teaching and Learning Communities to help support the changes we have made in the structure of our math program. The essential question surrounding this work will be: "How do we best plan and implement lessons that will meet the needs of a diverse group of learners?"

The time with the consultants will involve several cycles of lesson planning, implementation, and reflection.

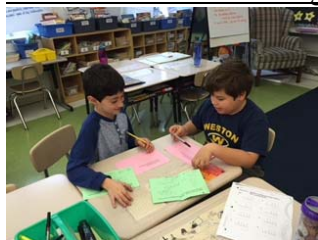
Weston Intermediate School

Pattie Falber, Principal

In this issue...

Grade Three Bar Modeling
Grade Five Social Studies
Run for Life
Halloween
Halloween Concert
Veterans Day
Fifth-Grade Student Council
Parent Workshop
Professional Development

Grade Three Bar Modeling

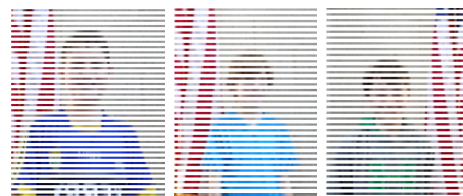


Students in every grade have been deeply involved with mathematical problem solving this month. In these pictures, some third graders are using the strategy of bar modeling. Drawing bar models helps students to visualize and make sense of the relationship between the numbers given in these real-life problems. Drawing a diagram like this to represent the problem becomes a helpful strategy for students to use for many types of problems.



Grade Five Social Studies

Fifth graders have been studying the American Colonial period and why different groups of people decided to come to the colonies. This has created an interesting backdrop for students as they are exposed to current presidential campaigns through articles in *Time for Kids*, and the constant media coverage they are exposed to outside of school. Our fifth graders are very curious and engaged with making connections from the past to the present. To capitalize on their heightened interest, students in several classes have been challenged (optionally) to learn America's presidents from Washington to Obama. Many students have enthusiastically taken on the challenge and several have already been deemed 'Presidential Scholars.'



Run for Life

WIS families and friends came together for our annual run/walk/jog event to promote cardiovascular fitness and the effect it has on our physical and mental well-being. The weather was perfect for early mornings at the track so we were joined by many students and their families. Students continued to

accrue laps and miles during their physical education classes. This is an exciting event for all as we begin our mornings as a community promoting our physical health.

Halloween

The day was filled with a variety of fun activities. Many of the classes used their imagination to write Halloween stories and poems, and to creatively decorate pumpkins. The fourth graders took part in “Pumpkin Mania,” an annual event that incorporates math, science, art, and physical movement into many different activities with pumpkins. The students learned about symmetry, measurement, and building, along with taking part in activities outside that stretched both their muscles and their thinking. Each of the grade levels were able to show off their costumes in parades throughout the building. Overall, it was a fun day from start to finish.



Halloween Concert

Spooky music and ghostly tunes swept through the halls last Friday as students from the middle school String Ensemble greeted everyone with a medley of Halloween-inspired melodies. Students and staff alike enjoyed excerpts from familiar tunes such as “*The Addams Family*”, “*Thriller*”, and “*Phantom of the Opera*.” What a wonderful way to begin our day.

Veteran’s Day

On Wednesday, November 11, we took time to come together as a school to remember and honor our Veterans and the men and women who serve our country. Each grade level sang songs to commemorate the day, and many students shared poems that they had written in honor of this day. We were fortunate to have three veterans with us for the assembly. They shared their experiences and allowed the students time to ask some questions. We also created a bulletin board in honor of Veteran’s Day: “WIS Remembers its Veterans.” Our staff shared pictures of their family members who have served our country. Many students and staff members stop to read and learn about our WIS veterans.



Fifth-Grade Student Council

This month fifth graders from the student council launched a school-wide community service project to provide food and supplies for the Weston Food Pantry. Learning that the shelves were almost bare, the students sprang into action, encouraging every student at WIS to bring in at least one can of food which would result in over 550 new cans of food for the Pantry. The Drive will run for another week so items can be delivered and shelved in time for Thanksgiving.



Parent Workshop

This month, Carolyn Vinton, Curriculum Instructional Leader for math and science, led two parent workshops on Bar Modeling, a problem solving strategy unique to the Singapore approach. The workshop was designed to give parents a better understanding of how students are learning to solve problems pictorially in class. The workshops were interactive and gave parents a hands-on experience with Bar Modeling so that they could support their child's learning at home.



Professional Development

Our Teachers College staff developer, Simone Fraser, visited our school again this month, and worked with our teachers to analyze student writing and develop individualized and small group lessons based on that analysis. Teachers worked together to use a strategy that supports planning and instruction. The teachers were



involved in the classrooms with Simone coaching them as they taught small groups of



writers and tried out their new learning. The students are currently writing informational and opinion pieces and enjoying this second genre of the year. Simone has given us goals to work on as a staff to ensure that our Professional Development carries over and is school wide.

Hurlbutt Elementary School

Laura Kaddis, Principal

In this issue...

***Halloween at Hurlbutt
Shoot for the Cure
Teaching and Learning
School-Wide Celebration for PBIS***

Halloween at Hurlbutt

It was another exciting Halloween at Hurlbutt. Our students and staff enjoyed dressing up for our annual parade. All students in preschool through second grade participated in this event and it is one of the highlights of the year. Horace, the Hurlbutt Honeybee, led the parade with our Superintendent of Schools, Dr. Colleen Palmer. Pre-kindergarten and kindergarten parents were invited, and filled the inner circle of the bus loop to watch, snap pictures, and cheer for our students while they walked and showed off their Halloween costumes. This year the entire Hurlbutt staff dressed up as Waldo from the popular childrens' books, *Where's Waldo?* We had fun spotting Waldo all over the building throughout the day.

Shoot for the Cure

Hurlbutt staff participated in our annual Shoot for the Cure event to support breast cancer awareness. Staff arrived at school early to join a team of colleagues to shoot baskets in the North House gym. Both past and current staff joined in and raised \$483 for breast cancer research. Paraprofessionals June Smith and Connie Shine led this annual event.



Teaching and Learning

Our kindergarten classes went on their first science field trip this year to support our curriculum. They visited Blue Jay Orchards in Bethel. The activities enjoyed at the orchard correlate to the Living and Non-Living and Seasons units of study in science. The students toured the orchard and learned about apples and pumpkins. They learned about a working apple orchard and enjoyed a pumpkin wagon trip through the pumpkin patch. This ride through the fall foliage sparked many conversations and observations about the change of seasons.

Through the generous support of our PTO, we continue to host scientists from the High Touch High Tech science program. This program provides enrichment to our science curriculum through hands-on experiments. Our first graders recently participated in The Shadow Knows program and learned about light and shadows. They investigated how shadows form and how cool they are. Students used shadows to learn about the motion of the sun. The session concluded with each little scientist making a working sun dial to take home.

Our amazing kindergarten authors have already gained much stamina already with their writing this year and are drafting three-page stories with pictures and letters, words, or sentences. Through the workshop model, students at all developmental stages can tell exciting stories about things they do, people they know, and places they go. Our current unit of study, Writing for Readers, teaches our young writers how to make stories easier to read by teaching specific strategies. They have learned



how to stretch out words, write sight words in a snap, and to use all the resources in their environment such as word walls, checklists, and writing buddies. One of the hallmarks of the workshop model is the development of strong storytelling words as students 'touch and tell' their stories across pages by touching each page to orally rehearse their story. Our writers have learned to make their pictures clearer too by adding labels, additional characters, and detailed settings.



The young writer pictured here is adding details to her "story" to make her picture clearer for the reader.

Our immersion Spanish program continues to foster a strong understanding of the language for our students. Since the beginning of school, our kindergarteners have been learning through highly engaging lessons that are connected to our Social Studies curriculum. Most recently they have been studying *Celebraciones*. Our students can identify family members, holidays, and food that we eat for Thanksgiving. They are rapidly acquiring vocabulary and are able to listen to and respond to more complex questions everyday. Our first and second graders are building on their knowledge of the language through lessons that connect with the social studies and health curricula. They have been identifying places in our community and are comparing our community to Madrid. Our students are already understanding and using the verbs jugar, comer, comprar and visitar.

School-Wide Celebration for PBIS

Our school-wide focus in the month of October was bucket filling. Inspired by the popular children's books *Have You Filled a Bucket Today?* and *Bucket Filling from A to Z* by Carol McCloud, we explored the many ways to demonstrate kindness. Students learn that everyone carries an invisible bucket with them throughout the day. Being a "bucket filler" means showing kindness towards others in words and deeds. Each class was given a letter of the alphabet to develop ideas around and visually represent with a poster.

These posters were part of our Bucket-Filling A to Z parade of kindness at the assembly. Mr. Guertin's class brainstormed ideas for the letter V which represented all of the ways we could volunteer to do work. We loved seeing volunteer to vacuum on their list. We hope some of these ideas will transfer to habits at home! Our main hallway is now lined with tons of bucket filling ideas.

