

# SUPERINTENDENT'S EXECUTIVE OVERVIEW

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Dear Members of the Board of Education, Town Boards, Staff, Families, and Community:

The mission of Weston Public Schools defines the scope of the district's work and highlights the interconnectedness of the school system with the Weston community. Furthermore, it articulates standards of excellence embodied within this complex organization that promote the realization of the vision of educating the children of Weston to world-class levels.

*The mission of the Weston Public Schools, as a caring and supportive community partnership, is to empower each student to achieve success and contribute to our global society by developing and cultivating character, knowledge and creativity through a dynamic learning experience that challenges each student to continually pursue personal excellence.*

Weston is perceived as a high quality school system by all internal and external measures of student outcomes and district operations. The entire system is focused on continuous improvement to provide the highest levels of effectiveness and efficiency, while remaining focused on the mission of the district.

District resource levels and allocations thereof contribute to the attainment of district goals, as the Weston Board of Education and the district leadership team consistently strive to ensure that every district dollar of the Weston taxpayer is used to maximize the success of the students in the district. The district's foundational standards of excellence are non-negotiable. These standards permeate the district-wide work from direct support of students in all aspects of teaching and learning to those areas of the operation that support the effective learning environment of the district. Simply stated, the district understands that high quality teaching must happen in every classroom, every day, and students cannot learn effectively if the buses are late or the schools are not ready to receive them in a clean, welcoming environment. The district must strategically use all of its resources wisely to achieve these quality standards.

The father of quality management, Dr. Joseph Juran, who laid the foundation for systemically improving organizations through these practices, eloquently and succinctly captured the essence of these quality standards mindset embraced by the district:

*Without a standard there is no logical basis for making a decision or taking action.*

The Weston Board of Education is charged with the oversight of the district per its statutory responsibilities. A major role of the Board of Education is the fiduciary management of its resources to provide a quality educational program to every student and to maintain those quality standards of the district. Accordingly, the proposed fiscal plan to support those standards for FY

2015 is presented to the Board of Education by the Weston Public Schools' administrative team within this budget document.

Every decision to allocate funds is made by both the Board of Education and the administrative team after carefully analyzing the request and determining, "Is every allocation of funds within the proposed budget essential for the district to continue to serve its students and families in a manner aligned with standards of excellence endorsed by the Weston community?" With that framework of thinking, the budget proposal of the administrative team presented to the Weston Board of Education for its review preserves the quality of education which has been established as a hallmark of the Weston community.

**The Board of Education Requested Budget Numbers**

**The FY 2015 budget request is \$47,364,856, a difference of \$1,789,438 from the adopted FY 2014 budget, representing a 3.93% increase over the adopted FY 2014 budget.**

It is informative to review the past five years of budget history for the district as background information of the trends of the adopted education budgets. The five-year history of adopted budgets for education in Weston portray a sustained period of time over which significant savings were realized primarily through systemic work in the operations of the district to find efficiencies, and secondarily, due to the overall reduction of the workforce to address declining enrollments. The district has continuously increased its efficiencies and effectiveness, budgeting only for the essential needs to realize its educational goals and maintaining an appropriate workforce necessary for the educational program of those students enrolled each year.

Fiscal Year	Total Dollars	Dollar Differential From Previous Year	Percent Change from Previous Year
2010	43,975,602	0	0%
2011	44,697,024	721,422	1.64%
2012	45,166,336	469,312	1.05%
2013	45,587,102	420,766	.93%
2014	45,575,418	-11,684	-0.03%
2015	47,698,813*	2,123,395	4.66%
2015	47,494,856**	1,919,438	4.21%
2015	47,364,856***	1,789,438	3.93%

\*Administrators' requested budget, not adopted budget, as of January 14, 2014

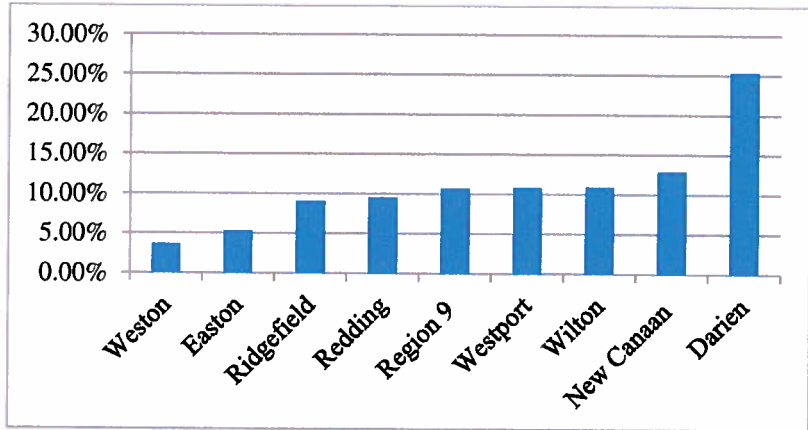
\*\* Board of Education's requested budget, not adopted budget, as of January, 27 2014

\*\*\* Board of Education's requested budget as approved by the Board of Finance on April 8, 2014

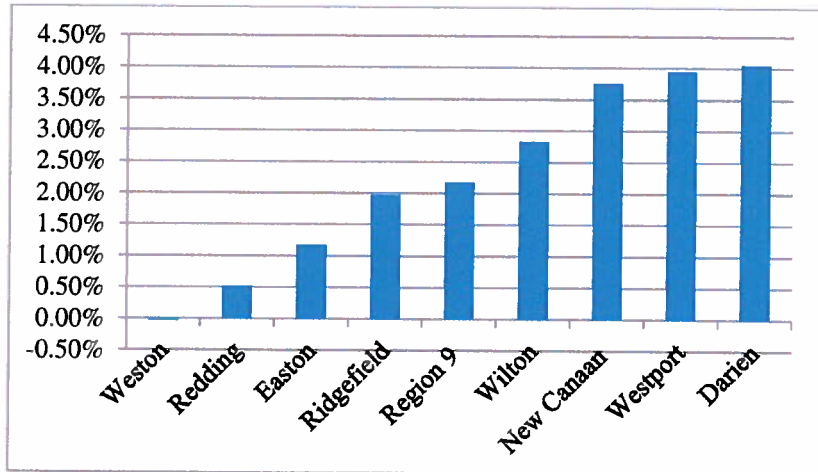
It is also helpful to compare the adopted budgets of those other districts in our same District Reference Group (DRG), districts that are most like Weston in terms of income, education levels of the community, etc. This classification has been created by the CT State Department of Education in its effort to group together similar districts for purposes of comparison. Weston and seven other towns are classified within the DRG A group, of the total range of 169 districts in Connecticut that are clustered into categories from A to I, where the large urban cities comprise DRG I.

All DRG A districts are located in Fairfield County. DRG A includes: Darien, New Canaan, Ridgefield, Easton, Redding, Westport, ER9 (Joel Barlow High School serving Easton and Redding students), Wilton, and Weston. Knowing that these communities have similar staff employment compensation packages, respond to the same state and federal education mandates, and parallel Weston in terms of expectations of educational excellence, the five-year overview of these districts' budgets contributes to the contextual understanding of the budget numbers of Weston over time.

5 Year Actuals - Compounded (FY 2010 - FY 2014)	
Weston	3.63%
Easton	5.29%
Ridgefield	9.03%
Redding	9.53%
Region 9	10.73%
Westport	10.80%
Wilton	10.92%
New Canaan	12.89%
Darien	25.37%



FY 2014 Approved	
Weston	-0.03%
Redding	0.51%
Easton	1.17%
Ridgefield	1.97%
Region 9	2.17%
Wilton	2.82%
New Canaan	3.75%
Westport	3.95%
Darien	4.05%



**Why the Significant Shift in the Budget Request for FY 2015?**

Every year the district faces increases in salaries, benefits, and other costs, but has been able to offset much of that financial impact with savings or reductions in other areas. This is not the case for FY 2015. Overall, the following key factors combined require the budget request of 3.93%.

1. Increased cost of employee benefits, including high trend of health insurance and initial impact of Affordable Care Act;
2. Contractual obligations of salaries;
3. Increased costs of special education coupled with reduced grant funding;

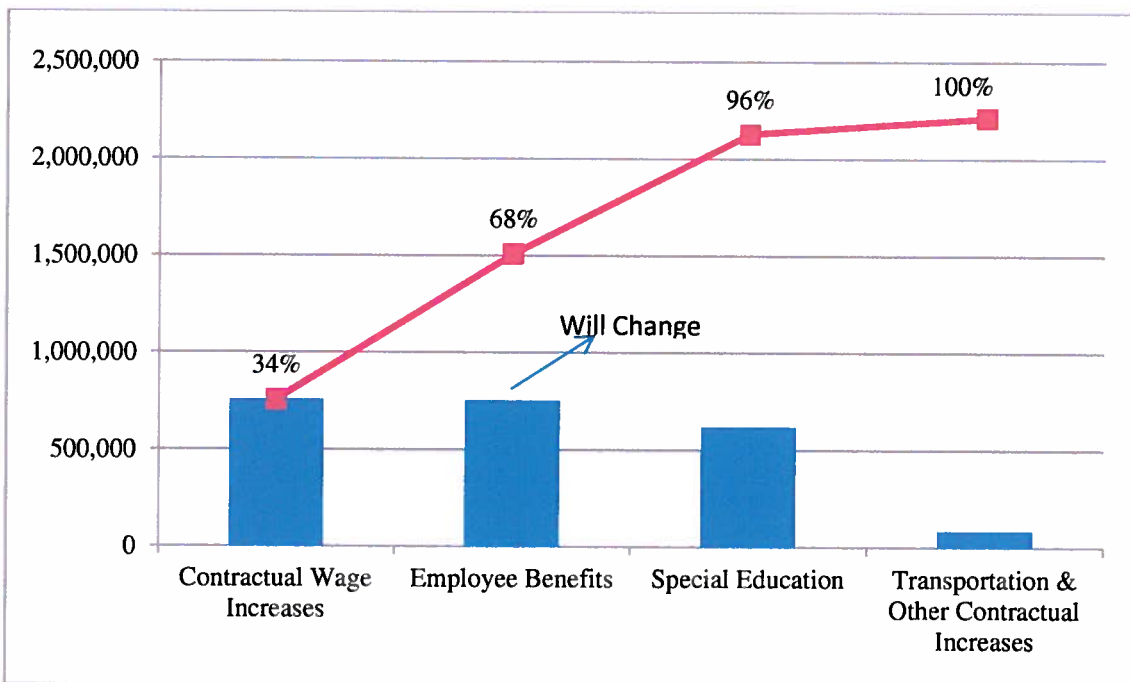
4. District enrollment is predicted to be stable in FY 2015 after unexpected increase in FY 2014;
5. Increases in contracted services with outside vendors, including transportation; and
6. No new “game-changing” systems’ efficiencies for FY 2015.

While there are several hundred thousands of dollars of savings and efficiencies over a series of individual accounts throughout this budget, even cumulatively, these reductions cannot mitigate the vast majority of the required increases, netting an overall budget increase of \$1,978,395.

A simple Pareto chart and corresponding graph that indicate the cumulative impact of these major factors are provided here:

### Major Factors Increasing the Budget

Budget Driver	Amount	Percentage	Cumulative Percentage
Contractual Wage Increases	\$756,798	36.61	34.21
Employee Benefits	\$606,891	29.36	65.97
Special Education	\$619,083	29.95	95.92
Transportation & Other Contractual Increases	\$84,248	4.08	100.00
Total	\$2,067,020		



*Note: Ninety-six percent (96%) of the major increases requested for FY 2015 are either contractually-obligated and/or state-mandated.*

## **Key Factors Decreasing the Budget**

The primary components of savings of this budget request include reductions for the following: 1) completion of contract with Energy Education, \$63,600; 2) conclusion of a one-time legal settlement, \$48,132; 3) bidding of cleaning contract, \$26,593; and 4) elimination of a .6 FTE non-certified position, \$37,094. While there are numerous smaller savings in dozens of line items accounts, their summative value does not substantially mitigate the significant increase of this overall budget.

### **Overview of the Six Key Contributing Factors that Cumulatively Shape the Budget Plan**

#### **1. Benefits**

**The total increase in costs for all benefits for the district workforce is \$606,891.**

The district is either contractually and/or legally responsible for various benefits for its employees through its employment contracts and/or by state or federal law.

Of all of the benefits that the district manages, health care costs remain the most challenging from a fiscal perspective. During the FY 2014 the district rebid its insurance carrier and realized a savings of approximately \$500k, changing the entire workforce to Aetna from Cigna as the health care provider. However, in spite of this recalibration, estimates from the district's insurance adviser have indicated that costs of medical claims will increase 9% for the FY 2015 based on industry standards and the district's claims history.

The district administers a self-insurance program, which typically saves 5-8% of the costs over that of a fully-insured program. However, being self-insured necessitates the existence of the Internal Services Fund by the Town, a fund from which all medical claims of employees are paid. The account is funded from the operating budget of the Board of Education, employee contributions, Teacher Retirement Fund, and COBRA payments. The Internal Services Fund must maintain a "reserve" portion for times of unexpected high medical claims. In times of fewer medical claims, the account grows, and in times of higher claims, it is diminished by those claims. Each year the district receives guidance from its insurance advisor regarding the recommended funding level for anticipated claims, which is then calculated into the budget request. Claims may be more or less than the expected amount in any given year.

In FY 2013, medical claims exceeded projections by approximately \$600k, negatively impacting the Internal Services Fund. It is projected that by June 2014, that fund will trend at \$2.0M, while being recommended by the insurance consultant to be funded to slightly above \$2M. Medical claims can fluctuate greatly, so the district will need to watch the balance in this self-insurance account as the remainder of the FY 2014 proceeds. As easily as the fund could dip a few hundred thousand, the district could also experience a period of fewer medical claims, permitting the account to grow.

Beyond the yearly trend increases for medical insurance, FY 2015 is the first year that the Affordable Health Care Act will hit the bottom line for costs. Of the anticipated increase in health insurance, a total of \$54,707 has been budgeted for the costs directly attributable to the

Affordable Health Care Act.

Per this new legislation, as of January 1, 2015, the district will be mandated to offer health insurance for all employees who work 30 or more hours per week. For school districts, this may have a dramatic impact on costs, as many substitute teachers work more than this threshold, and it is a rare school district that provides health insurance for these workers. Weston does not currently offer health benefits to substitute teachers. Districts are seeking to manage their workforces in manners that would not obligate them to offer benefits, as the full financial impact for these shifts would create additional financial pressures on operating the district. Weston will also need to manage its substitute teachers in order not to incur the costs of health insurance for these individuals. Without any adjustment to the management of substitutes, the annual cost to the district would approximate \$500k.

The district continues to monitor and learn about this new legislation so it can plan accordingly for the anticipated significant increases in costs that are embedded within this new law over the next few years. This legislation is complex and for this reason, there will be a statewide meeting of all superintendents and district business managers in the next month to inform districts of the new requirements and fiscal implications for years beyond FY 2015.

Health insurance costs have also been partially mitigated through increased sharing of costs by employees, with each successive round of union negotiations yielding greater levels of cost-sharing as the insurance costs continue to escalate. Virtually the entire workforce has moved to a Health Savings Plan (HSA), which has permitted the district to decrease the rate of increase of medical insurance. In recent negotiations with the administrative group, WAA, a second tier of cost-sharing was integrated into the medical plan for these employees in FY 2015. In spite of all the district's aggressive efforts to control costs in this area, national health costs continue to escalate at a pace greater than the budget mitigation outcomes of the district in this area.

The second largest component of benefit costs is the contribution to the Municipal Employees Retirement System (MERS), an employer contribution for non-certified employees' retirement. While the district has not received official notification from the State of Connecticut, we do not anticipate an increase in our contribution rate of 11.98%. Approximately 40% of the district's workforce is entitled to this benefit.

**Increases in Benefits**

Health Benefits	523,218
MERS	6,698
FICA/Medicare	15,008
Workers Comp	1,365
Life/Disability Insurance	1,445
Unemployment	31,925
Tuition Reimbursement	27,232
Total	\$606,891

*Note: The district does not contribute to retirement benefits for teachers or administrators. Those retirements are funded by employees and the State of Connecticut.*

## 2. Salary Costs

**The total increase in all salary accounts is \$756,798, with 99% of these monies obligated by union contracts.**

The district currently employs 367.97 FTE (representing 381 individual staff members) within three unions (Weston Teachers' Association [WTA], Weston Administrators' Association [WAA], and American Federation of State, County, and Municipal Employees [AFSCME]), as well as 22 unaffiliated employees.

### **WTA Contract Obligations**

The district will be entering its third year of a three-year contract with the WTA for FY 2015. This is the largest bargaining unit for the district and impacts the budget to the greatest extent. The district and the WTA reached contract terms aligned with the current economic trends, with teachers at the maximum step (maximum years of recognized experience) receiving general wage increases (GWI) of:

#### **Teachers With Maximum Years**

	GWI
FY 2013	1.50%
FY 2014	1.25%
FY 2015	1.25%

Teachers at maximum step represent 35% of the total teacher count of 223. The contract for the remaining 65% of the teachers with less than maximum experience resulted in the forfeiture of one year of step movement (delaying increased pay for increased experience) over the contract period and two years of a zero general wage increase as follows:

#### **Teachers Not Yet With Maximum Years**

	Step Movement	GWI
FY 2013	.5	0%
FY 2014	.5	1%
FY 2015	1	0%

The overall impact of the WTA contract is approximately 2.76% for FY 2015.

### **WAA Contract Obligations**

The first-year of a new three-year contract with district administrators, WAA, will be implemented in FY 2015, with new administrators to the district receiving no step movement, and an overall GWI of 2.15% for the union with differentiated increases of 2.00% and 2.25% for respective subgroups of this group.

### **AFSCME Contract Obligations**

The second year of the AFSCME contract will be implemented in FY 2015 with the GWI increase of 2.0% and the cost of step is an additional .45% resulting in a combined cost increase for salaries of 2.45%.

**Anticipated Salary Adjustments for Unaffiliated Staff**

The salaries for the 22 unaffiliated employees, including central office administrators, technology staff, Transportation/Energy Coordinator, Data Specialist, Nursing Supervisor, Athletic Trainer, and central office support staff, are determined by June 2014 based upon performance and regional salary comparisons for like positions. To retain the necessary expertise, the budget will include funds to adjust salaries for a small number of positions in specialized areas for which the Board determines the compensation is not sufficiently competitive with similar positions in the region. A total of \$49,500 has been allocated for the salary increases of the 22 unaffiliated employees.

**Total Salary Budget Impact**

	FY 2015 Budget Impact	Overall Contractual Increase
WTA	\$559,399*	2.76%
WAA	\$36,155	2.15%
AFSCME	\$111,744	2.45%
Unaffiliated	\$49,500	TBD
Total	\$756,798	

*\*Adding the cost of the 1.7 FTE certified staff that was previously funded by the IDEA grant is not included with this chart, but highlighted and included in number 3 below as it pertains to special education.*

**3. Special Education Costs and Reduced Special Education Grant Funding**

**The costs of the educational needs of students classified as eligible to receive special education, coupled with the decrease in available grant funds have increased the budget request by \$619,083.**

Students that are classified as eligible to receive special education services are a protected class of students under both federal and state legislation. An individualized educational plan (IEP) is developed for each special education student that is customized to support the specific educational goals for that student. This IEP is developed at a Planning and Placement Team meeting (PPT) at which both the parents, student (if appropriate), and school staff meet to discuss the program of services and plan to be implemented. Services can include very minor accommodations of extended time on tests to a host of other educational supports including services of specialized staff for speech therapy, occupational therapy, learning specialists on the staff of the district, as well as contracted consultants. Medically fragile students would also be eligible to receive services to assist with their daily attendance in school. When a local school district cannot provide the appropriate educational program as determined by the PPT, the district may need to place the student in a private educational setting for that student to access educational services to meet his/her needs. This is called an out-placement. If an out-placement is determined by the PPT process and is part of a student’s IEP, the district is responsible for the costs of such placement, including transportation.



As the district does each year, it now prepares for a budget that will be implemented up to 18 months from the time this executive summary is published as part of the budget process. While the district plans as thoroughly as possible with respect to its fiscal needs for the upcoming year, the precision of predicting special education costs is limited by the current knowledge at hand.

Special education costs may be extremely volatile during the course of any school year for a host of reasons including: 1) educational needs of students may change, 2) special education students may move in or out of the district during the school year, and 3) in general, schools are servicing a greater number of students with more severe handicapping conditions. Additionally, the due process procedures associated with the IEP development create an extremely difficult pathway to resolve disputes between families and the district that tends to increase the overall costs associated with special education. The changing needs of special education, without any reserve of funds to accommodate mid-course modifications, results in fiscal pressures on every school district in our state.

At the end of the FY 2013, the district experienced the need to fund additional services to existing students, as well as serve new special education students, beyond what was budgeted. The net result was that the district expended approximately \$300k more for special education last year than was planned. The gap in funding was mostly mitigated through a two-year federal grant that the district typically expends over two years, and a smaller amount was addressed through the reallocation of funds from other district accounts. In order to fund these unexpected costs, the district utilized the majority of the two-year grant in the first year of the grant, FY 2013. While no supplemental funding was sought to offset the costs in June 2013, those expenses left the district with fewer resources for FY 2014, and the programs of those students identified later in FY 2013 for additional services carried into the current fiscal year for which funds had not been budgeted.

In fall FY 2014, the increased cost of the special education services in late FY 2013 continued. Concurrently, the district faced an unprecedented budget of -.03%, whereby it began the fiscal year with limited ability to respond to unforeseen fiscal needs. Typically, if a specific account within the district budget is running higher than expected, the district reviews all of its accounts to determine if other account(s) are running lower than expected and funds may be transferred to adjust to the unknown need during budget preparation. However, in the case of special education, the overage in FY 2014 mid-year is estimated to be within the range of \$230k to \$455k. The Board of Education has begun the process for a supplemental appropriation from the Town in FY 2014, but these newly identified costs will also carry over to the FY 2015. This dramatic shift in costs creates the need to fully fund these expenditures in FY 2015, a significant increase.

Additionally, the main federal grant of Individuals with Disabilities Education Act (IDEA) has been reduced by the government's sequestration, decreasing the annual grant of \$446,893 by \$31,308 for the FY 2015. While this is a grant that may be expended over two years, the carryover from FY 2014 is minimal due to the unanticipated special education costs in the latter half of FY 2013.

Federal grant funding for special education that is administered by the State of Connecticut, the Excess Cost Grant, continues to be funded at levels estimated to be at a rate of 75%. The funding is allocated for high cost special education needs of individual students. Per grant

guidelines, the district is responsible for the first 4.5 times the district's per pupil expenditure for each student, which for Weston is currently \$85,170. After reaching this threshold, the intent of the Excess Cost Grant is to provide some relief for the differential of expenditures beyond the \$85,170 threshold. For example, if yearly costs for one student equal \$100k, the district would pay the first \$85,170, and the grant would provide 75% (estimated) relief to the gap from \$85,170 to \$100k. Of the total \$100k cost, 75% of the difference between the \$100k and \$85,170 would be \$11,123. Therefore, in this case, the district would pay \$88,877 and the Excess Cost Grant would provide relief for \$11,123.

External revenues grants for special education have decreased while costs have increased, forcing the funding for 1.7 FTE special educators which were previously funded by the IDEA grant to shift to the operating budget. Over the past five years, special education costs have increased more than 20%, a trend common to many districts, while the increases to all other areas of the budget have been less than 1% per year for this same period of time.

#### **4. Enrollment**

**District enrollment is predicted to be stable in FY 2015 after unexpected increase in FY 2014.**

Enrollment continues to drive staffing and costs, but has seen an unexpected increase during the FY 2014 over that which was predicted. The district gained 70 students beyond the projected decrease of 65 students for a net change of 5 more students. This is primarily attributed to the dramatic increase in Weston home sales this past year with the changing economic climate. Most of these new students entered in kindergarten through grade 5, necessitating three additional classroom teachers in the lower elementary grades.

A review of the staffing data for certified staff, teachers and administrators, demonstrates that from FY 2010 to the budget for this current year, the district planned to reduce its workforce by 17.28 FTE, a difference of salary and benefits estimated to be at least \$1.4M to the annual district budget. Even with this adjustment of staffing based on increased enrollment for FY 2014, the district has downsized over six years by reducing 12.83 FTE teachers for a corresponding decrease of 177 students, a very ambitious staffing reduction.

### Certified Staffing Funded by Operating Budget

Fiscal Year Operating Budget	Total Certified Staff	Yearly Change in Certified Staff	Cumulative Change in Certified Staff	Enrollment PreK-12	Change in Enrollment PreK-12 Oct. 1	Percent Change in Enrollment PreK-12	Cumulative Change in Enrollment PreK-12 FY 10- FY 15
FY 2010	237.34	-7.46	-7.46	2,575	-38	-1.45	-38
FY 2011	237.91	0.57	-6.89	2,543	-32	-1.24	-70
FY 2012	240.31	2.40	-4.49	2,499	-44	-1.73	-114
FY 2013	230.31	-10.0	-14.49	2,440	-59	-2.36	-173
FY 2014 <i>(budgeted 1/2013)</i>	227.52	-2.79	-17.28	2,378	-65	-2.66	-235
FY 2014 <i>(adjusted for enrollment 8/2013)</i>	231.81 <i>(Includes 1.0 Speech and 3.0 elementary)</i>	4.29	-12.99	2,448	+5	.21	-165
FY 2015 <i>(requested before grant adjustment)</i>	232.17	.36*	-12.83	2,436	-12	-.49	-177
FY 2015 <i>(requested with grant adjustment 1.7FTE)</i>	233.87	2.06					

*\*Net change of certified staff for FY 2015 is .36 FTE, which includes the addition of a .2 FTE K-12 Performing Arts K-12 Curriculum and Instructional Leader.*

In developing the budget for FY 2014, the district had prepared for several of its grades to have burgeoning numbers that would exceed Board of Education guidelines. It budgeted with one contingency teacher and requested a carryover of the contingency teacher funds from FY 2013 that was not needed. Under a new state law that permits a district to carry over up to 1% of its operation budget with the approval by appropriate Town authorities, the district carefully planned for another contingency teacher. This two-pronged strategy poised the district to have the funds for two contingency teachers, if needed. An unexpected third required additional elementary teacher was also hired for the current year, and the district has thus far reallocated funds from other accounts to address this unforeseen expenditure.

The following chart depicts the actual enrollment on the date for which official enrollment of districts is recorded by the CT SDE (October 1), as well as the projected enrollment based on NESDEC work. The overall decrease in the district enrollment is estimated to be a total of 14 fewer students in grades K-12 with the greatest decline occurring at the K-5 grade levels. The district monitors this carefully as the largest unanticipated influx of students to the district was at these very same grade levels for the 2013-14 school year.

The predicted shift in enrollment in grades K-12 will have a negligible impact on staffing for 2014-15. The projected change in overall enrollment is minimal and spread over 13 grades, and that for all intents and purposes, the school population could be characterized as stable for next

year. The minor shifts of cohort sizes from grade to grade are taken into account in the staffing of the district, but do not significantly impact the overall staffing levels or corresponding costs.

Staffing for each school and department is outlined in detail in the respective section of the budget document, but as a district, there is a request for an increase in the total teaching staff of .36 FTE (equal to approximately one teacher less than one day per week) and a decrease of 2.19 FTE non-certified positions for a net reduction of district staff of 1.83 FTE fewer employees.

The district has no control over the housing market and the possibility of a second wave of robust housing sales this spring/summer that could impact enrollment for the FY 2015. All data is monitored to better inform the district for planning purposes.

**Enrollment Comparison of Current Year to Projected Numbers FY 2015**

Grade	Actual Enrollment October 1, 2013	Projected Enrollment 2014-2015	Change
K	136	138	+2
1	135	142	+7
2	175	146	-29
<b>Hurlbutt Elementary School Total</b>	<b>446</b>	<b>426</b>	<b>-20</b>
3	176	182	+6
4	183	179	-4
5	194	188	-6
<b>Intermediate School Total</b>	<b>553</b>	<b>549</b>	<b>-4</b>
6	190	200	+10
7	214	187	-27
8	216	215	-1
<b>Middle School Total</b>	<b>620</b>	<b>602</b>	<b>-18</b>
9	214	214	-
10	209	215	+6
11	169	204	+35
12	180	167	-13
<b>High School Total</b>	<b>772</b>	<b>800</b>	<b>+28</b>
<b>In-District Total (K-12)</b>	<b>2,391</b>	<b>2,377</b>	<b>-14</b>
<b>Out-of-District (K-12)</b>	<b>21</b>	<b>21</b>	<b>-</b>
<b>Total (K-12)</b>	<b>2,412</b>	<b>2,398</b>	<b>-14</b>
Pre-School	36	38	+2
<b>Total Enrollment</b>	<b>2,448</b>	<b>2,436</b>	<b>-12</b>

There are currently two lower elementary grades, kindergarten and grade 5, that are predicted to approach the upper limits of the Board of Education guidelines for class size next year based on the budgeted number of sections. Assuming that both of these grades will not require extra staffing prompts the very conservative approach of one contingency teacher.

The use of incorporating contingency teacher(s) has been in place within the budgeting process in Weston for a period of years and provides some very limited resources to fund classroom teachers when enrollment shifts warrant additional staffing. (The one contingency teacher within this proposed budget request is a cost of \$61,824 plus benefits.) Now that funds can be carried over to the next fiscal year, it has been the practice that if any funds are not used for a contingency teacher within any given fiscal year, they are carried over to the next budget year to reduce/eliminate the need for increasing the new budget the same amount (with Town approval).

### Projected Class Sizes FY 2015

Class Size Based on NESDEC Projections			
Grade	Projected 14-15 Enrollment	Number of Sections	Number of Students per Section
K	138	7	19.7
1	142	8	17.8*
2	146	7	20.9
3	182	8	22.8
4	179	8	22.4
5	188	8	23.5

*\*Seven sections in grade 1 would exceed BOE upper limit of class sizes guidelines of 18-20 students.*

### Shifts in Staffing for FY 2015

Net Change in Teachers	Decrease	Increase
Hurlbutt Elementary School	-	-
Weston Intermediate School	1.00	-
Weston Middle School	-	-
Weston High School	-	.80
Specials Classes – K-8	.24	.60
Curriculum & Instruction	-	.20
<i>Sub-Total by Column</i>	1.24	1.40
<b>Total Net Change Teachers</b>		<b>.36</b>

Net Change in Non-Certified Staff	Decrease	Increase
Hurlbutt Elementary School	-	-
Weston Intermediate School	-	-
Weston Middle School	1.50	-
Weston High School	.09	-
Pupil Personnel Services	.60	-
<i>Sub-Total by Column</i>	2.19	-
<b>Total Net Change Non-Certified</b>	<b>2.19 FTE</b>	

Total Net Change in All Staff	Decrease	Increase
<b>All Staff Net Change</b>	<b>1.83 FTE</b>	-

We are reducing the total existing staff by 2.03 FTE, but must pay for an additional 1.7 FTE for teachers that can no longer be funded by grants. There will be a reduction in staff overall, but 1.7 FTE employees will be funded from the operating budget. The budgetary net differential will be equivalent to a decrease of .33 FTE, while the actual number of people working for the district will be reduced by slightly more than two.

Total Funding Shift	Decrease	Increase
Due to reduced grant funding	-	1.7
Due to administrative decisions	1.83	-
<b>Net funding budget shift</b>	<b>.13 FTE</b>	

### 5. Other Contractual Obligations

**Contracts to external vendors have increased by \$84,248.**

The district must provide transportation to its students, ensure clean facilities, and manage a food services program to feed all of its students each school day. The year-to-year increases for these external contracts for these and other services tend to increase by approximately 3% annually. Of the total shift for this area, transportation costs will increase by \$46,933 and cleaning services will decrease by \$26,593 as a result of the competitive bidding process.

### 6. Current Cost Savings Efficiencies Will Continue to Reduce Base Costs

**Efficiencies in operations and work processes continue to reduce the base of the budget costs by more than \$3M each budget year, but there are no new “game changing” cost efficiencies to offset required increases.**

The district is steadfast in its commitment to provide the highest quality of education at the lowest cost to its taxpayers. Over the past few years significant savings have been garnered by aggressive redesign of the district’s operations to reduce the overall education budget by more than \$3M, most notably:

1. Energy conservation;
2. Transportation;
3. Printing and copying costs;
4. Periodic rebidding of health insurance; and
5. Consolidation of non-educational work.

While these factors continue to mitigate resource levels for these areas of the budget, there is no new “low-hanging fruit” of game-changing savings this year that would assist in lowering the budget’s fixed expenditures that are contractually bound to increase year over year.

These past savings continue to reduce the cost of education to the Weston community, as they have “reset” the budget at lower levels these past five years and every year into the future. Even though the requested increase is significantly greater than recent years, that increase continues to be added to a lower base created by these efficiencies.

### **What are the Factors Affecting the Core Work of Teaching and Learning?**

The State of Connecticut is in the midst of major educational reform that impacts significant aspects of the district’s work. Most notably, the three major areas with the greatest impact on Weston and all Connecticut districts are: 1) the statewide adoption of the Common Core standards, 2) the introduction of Smarter Balanced Assessments, and 3) new teacher and administrator evaluation systems.

### **Common Core State Standards and Smarter Balanced Assessment Consortium (SBAC)**

In 2010, the CT State Board of Education adopted the Common Core standards for grades K-12 in the areas of language arts and mathematics, as did most states in the country. The Common Core State Standards for literacy and math outline challenging expectations for what students should know and be able to do in order to be prepared for college and beyond. Districts throughout the country are in the process of updating instructional practices and curricula to align English/language arts and mathematics with the Common Core.

Here in Weston, we already have in place a rich set of curricular experiences, and it is our goal to employ the Common Core as a lens to build upon and refine our existing instructional practices. The Common Core serves as a foundation for our curriculum, but it is also a part of a larger continuum of skills and competencies incorporated into classroom experiences. Other important skills such as creative thinking, collaboration, and problem-solving are emphasized through our Academic Innovation and Measurement (AIM) initiative. As a result, the commitment to AIM and the Common Core complement each other in providing students with a comprehensive approach to educating our students.

A new standardized testing program will be administered to students with this change to the Common Core beginning in 2015. This spring Weston students will participate in the field test of the SBAC in reading, writing, and math. The Connecticut Mastery Tests (CMT) and the Connecticut Academic Performance Tests (CAPT) in literacy and math will no longer be administered to Weston students since they are based on the previous standards. (However, the science CMT in grades 5 and 8, and the science CAPT in grade 10 will continue to be administered as in years past).

There are two assessment groups that have been commissioned to develop standardized assessments for the Common Core that will allow comparison of student performance across the country. In Connecticut, students will take a computer-based assessment developed by the Smarter Balanced Assessment Consortium, commonly referred to as the SBAC (pronounced S-Back). This online testing requirement has also required that the district have the necessary technology resources so that multiple classes of students may be online simultaneously.

Approximately half of the states in the country will be employing these Smarter Balanced Assessments as part of their standardized testing programs for reading, writing, and math. Other states have opted to belong to the Partnership for Assessment of Readiness in Colleges and Careers (PARCC) that has developed their assessments as paper and pencil tests.

Preparing for a successful implementation of Common Core and SBAC has required additional resources of time and professional development consultants to coach and support our teachers with these educational shifts.

#### Teacher and Administrator Evaluation

New legislation went into effect in 2013 that mandates certain components of teacher and administrator evaluation plans for every district in the state. Weston has been focused on a plan of teacher growth and evaluation for the past three years that has a series of five visits to a teacher's classroom during the course of a unit lesson, with critical feedback provided after each observance, as well as goal setting and progress meetings. However, like almost every other district in the state, Weston has rotated one-third of its teachers through some type of more rigorous observation process every third year, with the two-thirds of the other teachers working towards self-directed goal-setting and with ongoing, periodic feedback from the administrator. Non-tenured and new teachers are observed more intensely as well. Any teacher experiencing difficulty could be placed on more intensive support and review as needed, but the overarching work has been to promote professional growth of our workforce through this differentiated approach of evaluation and feedback. (The entire evaluation plan is posted on the district's website.)

A major issue of teacher evaluation has been and continues to be that of resources. With 223 teachers and 8.6 FTE building administrators, the sheer numbers have limited the ability to formally observe every teacher every year. Administrators are in and out of classrooms on a daily basis with informal feedback, but completing the formal process with associated meetings and forms is very time and labor-intensive. During the FY 2014, districts were permitted to have one-third of their teachers formally observed through a set protocol, as a phase-in to the new teacher evaluation law. Therefore, administrators are responsible for direct observation of approximately 75 teachers this current year, each with 5 observations, which totals 375 classroom visits and appropriate meetings and documentation. The Director of Pupil Personnel Services and the Assistant Director of Pupil Personnel Services also assist with the evaluation of teachers in the district. A rough approximation is that 10.6 FTE (8.6 FTE building administrators and 2.0 FTE district administrators) each evaluate approximately 23 FTE teachers, including the coordination of at least 38 classroom observations, meetings, and documentation in conjunction with the goal setting and conferencing with the other two-thirds of the teachers.

In FY 2015, the full implementation of the new teacher evaluation process will be mandated, requiring that each teacher have at least 3 observations with associated meetings, goal setting, mid-year conferences, and end-of year conferences. The number of teacher observations will increase dramatically to a minimum of 819 for 10.6 FTE administrators to complete next year.'

The administrative evaluation plan is designed in a parallel manner to that of the teacher evaluation plan. Building administrators also need to evaluate respective assistant principals and the superintendent evaluates the building principals and central office administrators.

Teachers and administrators embrace accountability and continuous improvement. However, when a system was imposed upon districts designed without provisions for the necessary resources to complete the plan, this new mandate will place enormous stress on the system.



## **Mandates**

Quality cannot be mandated, but must be managed within each school district given that district's unique characteristics. Over the years, the tome of mandates that impact districts continues to expand. However, there is a need to re-examine the palate of mandates that are all well-intended, but for which many of them require tremendous resources with little or no positive outcomes, or even worse, unintended outcomes.

Superintendent Deborah Low of Ridgefield spoke to the issue of mandates recently at a public forum of the Task Force to Reduce Mandates of the CT General Assembly. I use her approach to classify mandates that need to be addressed from a legislative standpoint:

1. mandates that produce duplicative and redundant reporting requirements;
2. mandates that inappropriately impose a "one-size fits all" approach;
3. mandates that impose administrative burdens that overshadow the substance and intent of the underlying educational goals;
4. mandates that set unrealistic expectations and over-promise; and
5. unfunded mandates.

The lion's share of the resources of any district is devoted to the human capital of that organization. When administrators and teachers are forced to implement programs, guidelines, and other work that do not contribute to the goals of the district, but are only compliant to state mandates in nature, it wastes that community's resources and undermines the effectiveness of the district to achieve its goals.

## **Safety and Security**

The safety and security of our students and staff are our first priorities. This budget request continues with the nine district security personnel and allocates funds to cover the costs of Mile of Safety at \$75k for FY 2015. It also includes funds for additional video surveillance of our campus as part of our comprehensive security plan. While management of our safety and security protocols has changed in the last year, preserving the warm, welcoming environment for our students, staff, and families remains unchanged as we navigate in different times.

## **Final Thoughts**

Weston Public Schools are the unofficial center of the community in many respects. All of the school children of the community converge on campus each school day, housed within four schools on one special mile, School Road. Not only does the campus structure foster an interconnected and intimate school system that can coordinate its work seamlessly at one site, but it cultivates the personal feel of the district for our students and families. The decades of exemplary student success have defined the larger community of Weston to the outside world.

Beyond the educational and cultural benefits of the school district on one campus, the design of all schools clustered together permits the most cost effective operations of any district. Staffing for appropriate class sizes is fiscally cost effective when the entire cohort of a grade level is housed in one school. Time lost to staff shared between schools is minimized with virtually no travel time to go to another building. Leveraging resources for the safety and security of our schools has also increased the security of all schools, while maintaining low costs. The Weston

Police Officer that provides nine hours of patrolling on School Road each school day guarantees that an officer is nearby to each of four schools without the incremental cost of an officer for each school.

When I share with non-Westonites that I am from Weston, the first response from others focuses immediately on how stellar Weston schools are – they tell me that from their vantage point Weston schools are among the most desirable in the state and beyond. The brand of the Town of Weston is very much linked to the reputation of the district, a powerfully positive asset for the community.

This budget request to fund the district for FY 2015 maintains the high level of excellence of academic achievement and student success. It ensures that the quality standards embraced by the Weston Board of Education, Town of Weston, and its citizens are preserved.

Respectfully Submitted,



Colleen A. Palmer, Ph.D.  
Superintendent of Schools

## NOTES

## NOTES

# BUDGET SUMMARY: STAFFING, ENROLLMENT & SCHOOLS/COST CENTERS

*Weston Public Schools, Weston, CT*

## Board of Education's Requested Budget for 2014-2015

	2011 Expended	2012 Expended	2013 Expended	2014 Budget	2014 Expected	2015 Requested	\$ Differ. to Expected	% Differ. to Expected
Classroom Teachers (FTE)	133.30	132.50	126.50	123.50	126.40	127.30	0.90	0.67%
Other Certified (FTE)	104.61	107.81	103.81	103.33	105.41	106.57	1.16	1.12%
Non-Certified (FTE)	120.64	120.09	123.59	122.16	122.56	120.37	-2.19	-1.86%
<b>TOTAL STAFFING</b>	<b>358.55</b>	<b>360.40</b>	<b>353.90</b>	<b>348.99</b>	<b>354.37</b>	<b>354.24</b>	<b>-0.13</b>	<b>-0.04%</b>
Students Served	2,543	2,449	2,440	2,378	2,448	2,436	-12	-0.47%
Hurlbutt Elementary School	3,227,845	3,449,089	2,863,950	2,818,057	2,991,914	3,090,220	98,306	3.29%
Weston Intermediate School	3,893,508	3,923,137	3,663,297	3,841,725	3,833,967	3,894,808	60,841	1.59%
Weston Middle School	4,312,463	4,644,515	4,727,383	4,815,527	4,585,967	4,698,639	112,672	2.46%
Weston High School	5,252,626	5,422,681	5,482,442	5,644,531	5,596,537	5,829,688	233,151	4.17%
Athletics	652,756	683,793	680,405	740,092	732,797	752,097	19,300	2.63%
Special Education	6,006,968	6,057,802	6,317,436	6,374,712	6,754,545	6,861,021	106,476	1.58%
Pupil Personnel Services	2,084,012	2,256,324	2,440,815	2,518,705	2,574,160	2,587,413	13,253	0.51%
Curriculum & Instruction	994,678	1,043,735	1,148,246	1,096,128	1,102,002	1,161,044	59,042	5.36%
Program Improvement	170,349	126,777	124,566	153,473	126,373	92,365	-34,008	-26.91%
Technology Services	1,253,216	1,229,140	1,327,915	1,341,722	1,324,692	1,425,242	100,550	7.59%
Facilities Services	5,238,019	4,804,114	4,935,569	4,645,403	4,718,920	4,635,203	-83,717	-1.77%
District Administrative Ser.	1,140,149	1,105,836	1,189,266	1,051,937	1,166,813	1,116,322	-50,491	-4.33%
District-Wide Services	10,438,438	10,415,418	10,679,195	10,533,406	10,583,555	11,220,794	637,239	6.02%
<b>TOTAL OF DISTRICT</b>	<b>44,665,027</b>	<b>45,162,361</b>	<b>45,580,485</b>	<b>45,575,418</b>	<b>46,092,242</b>	<b>47,364,856</b>	<b>1,272,614</b>	<b>2.76%</b>

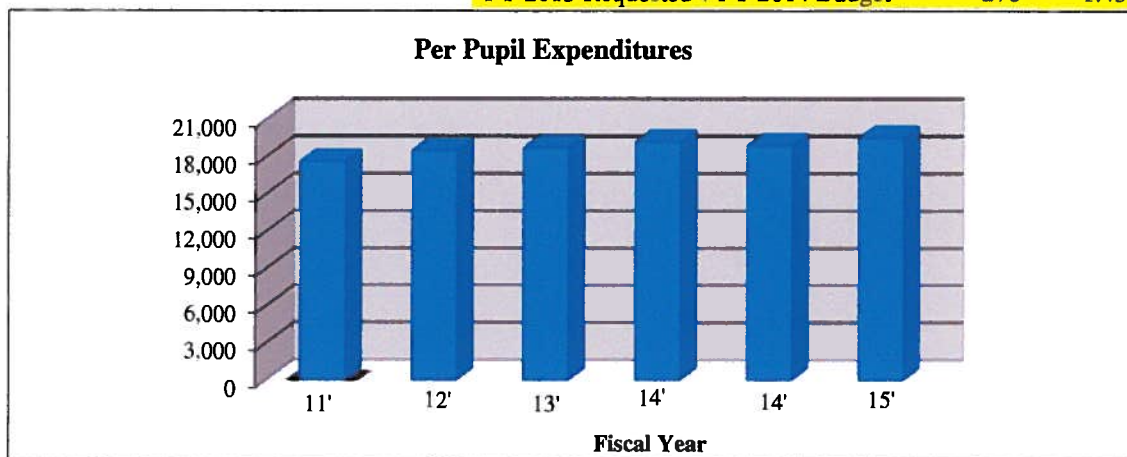
FY 2015 Requested v FY 2014 Budget 3.93%

**FY 2014 Budget to Expected Reconciliation:**

Adopted Budget	45,575,418
Carryover Position	61,824
Additional Projected Special Education Funding Need	<u>455,000</u>
	46,092,242

FY 2015 Requested v  
FY 2014 Expected  
615 3.27%

Per Pupil Expenditures	17,564	18,441	18,681	19,165	18,829	19,444	615	3.27%
							FY 2015 Requested v FY 2014 Budget	278 <span style="float: right;">1.45%</span>




## BUDGET SUMMARY BY SCHOOLS/COST CENTERS

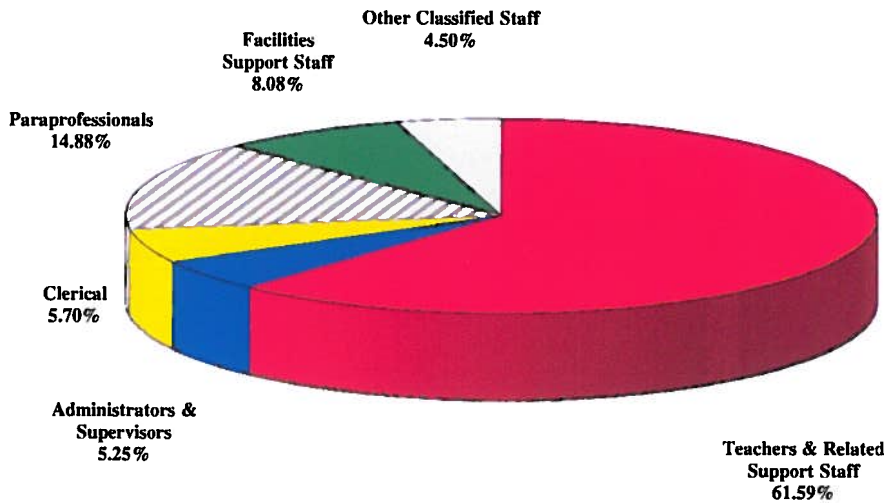
*Weston Public Schools, Weston, CT*

### HOW THE WESTON PUBLIC SCHOOLS SPEND RESOURCES BY FUNCTION

*Change Over  
4 Budget Cycles  
FY 2011 - 2015*

	2011 Expended	2012 Expended	2013 Expended	2014 Budget	2014 Expected	2015 Requested	Total \$ Change	Total % Change
Hurlbutt Elementary School	3,227,845	3,449,089	2,863,950	2,818,057	2,991,914	3,090,220	-137,625	-2.06%
Weston Intermediate School	3,893,508	3,923,137	3,663,297	3,841,725	3,833,967	3,894,808	1,300	0.39%
Weston Middle School	4,312,463	4,644,515	4,727,383	4,815,527	4,585,967	4,698,639	386,176	8.92%
Weston High School	5,252,626	5,422,681	5,482,442	5,644,531	5,596,537	5,829,688	577,062	10.58%
Athletics	652,756	683,793	680,405	740,092	732,797	752,097	99,341	14.65%
Special Education	6,006,968	6,057,802	6,317,436	6,374,712	6,754,545	6,861,021	854,053	13.67%
Pupil Personnel Services	2,084,012	2,256,324	2,440,815	2,518,705	2,574,160	2,587,413	503,401	22.36%
Curriculum & Instruction	994,678	1,043,735	1,148,246	1,096,128	1,102,002	1,161,044	166,366	16.33%
Program Improvement	170,349	126,777	124,566	153,473	126,373	92,365	-77,984	-43.93%
Technology Services	1,253,216	1,229,140	1,327,915	1,341,722	1,324,692	1,425,242	172,026	13.38%
Facilities Services	5,238,019	4,804,114	4,935,569	4,645,403	4,718,920	4,635,203	-602,816	-11.65%
District Administrative Ser.	1,140,149	1,105,836	1,189,266	1,051,937	1,166,813	1,116,322	-23,827	-0.89%
District-Wide Services Other	1,977,919	1,950,506	1,855,107	1,805,676	1,861,092	1,891,440	-86,479	-4.19%
District-Wide Services Benefits	8,460,519	8,464,912	8,824,088	8,727,730	8,722,463	9,329,354	868,835	10.10%
<b>TOTAL DISTRICT</b>	<b>44,665,027</b>	<b>45,162,361</b>	<b>45,580,485</b>	<b>45,575,418</b>	<b>46,092,242</b>	<b>47,364,856</b>	<b>2,699,829</b>	<b>5.92%</b>
<hr/>								
Special Education	6,006,968	6,057,802	6,317,436	6,374,712	6,754,545	6,861,021	854,053	13.57%
Pupil Personnel Services	2,084,012	2,256,324	2,440,815	2,518,705	2,574,160	2,587,413	503,401	22.35%
	8,090,980	8,314,126	8,758,251	8,893,417	9,328,705	9,448,434	1,357,454	15.82%
 Portion of the Increase from FY 2011 - FY 2015 Related to Special Education and Pupil Personnel Services							<b>1,357,454</b>	<b>50.28%</b>
Employee Benefits: Portion of the Increase from FY 2011 - FY 2015 Related to Employee Benefits							<b>868,835</b>	<b>32.18%</b>
<b>Total for Special Education, Pupil Personnel Services and Employee Benefits</b>							<b>2,226,289</b>	<b>82.46%</b>
Schools and All Other Cost Centers: Portion of the Increase Related to Schools and all Other Cost Centers							<b>473,540</b>	<b>17.54%</b>
<b>TOTAL DISTRICT</b>							<b>2,699,829</b>	<b>100.0%</b>

## FY 2015 Proposed STAFFING PLAN



	2013-2014 <u>Actual Staff</u>	2014-2015 <u>Projected Staff</u>
Teachers & Related Support*	216.21	218.27
Administrators & Supervisors	18.60	18.60
Clerical	20.26	20.17
Paraprofessionals	54.18	52.68
Facilities Support Staff	28.60	28.60
Other Classified Staff	16.52	15.92
<b>Total Staff</b>	<b>354.37</b>	<b>354.24</b>
<b>Total Staff Change</b>		<b>-0.13</b>

*\*Note: 1.70 FTE will be transferred from the IDEA grant to the operating budget in FY 2015. There is a net decrease to staffing of 2.03 FTE when the operating and grants budgets are combined. See page 148 for staffing paid by grants.*

**WESTON PUBLIC SCHOOLS  
WESTON, CONNECTICUT**

**CERTIFIED STAFF SUMMARY**

<b>Enrollment 2013-14</b>	<b>Staff 2013-14</b>		<b>Projected Enrollment 2014-15</b>	<b>Change</b>	<b>Staff 2014-15</b>	<b>Change</b>
<b>Classroom Teachers</b>						
446	22.00	Hurlbutt Elementary School	426	-20	22.00	0.00
553	25.00	Weston Intermediate School	549	-4	24.00	-1.00
620	25.00	Weston Middle School	602	-18	25.20	0.20
772	33.60	Weston High School	800	28	33.60	0.00
	18.30	Special Education			20.00	1.70 *
36	2.50	Pre-School	38	2	2.50	0.00
21		Outplaced Students	21	0		
<b>2,448</b>	<b>126.40</b>	<b>Total Classroom Teachers</b>	<b>2,436</b>	<b>-12</b>	<b>127.30</b>	<b>0.90</b>
<b>Special Classes</b>						
	7.60	Art			7.56	-0.04
	11.35	Health & Physical Education			11.47	0.12
	8.45	Music			8.59	0.14
	13.10	World Language			13.64	0.54
	0.65	Family & Consumer Science			0.65	0.00
	3.00	Technology Education & Integrated Arts			3.00	0.00
	0.40	Business Education			0.40	0.00
	2.00	Computer Instruction			2.00	0.00
	1.80	Talented & Gifted			1.80	0.00
<b>Academic Support</b>						
	3.56	Reading/Writing Support			3.96	0.40
	2.00	Academic/Math & Other Support			1.80	-0.20
<b>Student Support Services</b>						
	12.00	Counselors			12.00	0.00
	1.40	CASE			1.40	0.00
	1.00	Transition/Life Skills Coordinator			1.00	0.00
	5.00	Psychologists/Social Worker			5.00	0.00
	6.00	Speech & Language			6.00	0.00
<b>Other School-Wide</b>						
	5.20	Curriculum and Instructional Leaders			5.40	0.20
	1.30	Technology Integrator Teachers			1.30	0.00
	4.00	Librarians			4.00	0.00
	<b>89.81</b>	<b>Total School Wide</b>			<b>90.97</b>	<b>1.16</b>
<b>Administration</b>						
	1.00	Superintendent of Schools			1.00	0.00
	1.00	Assistant Superintendent			1.00	0.00
	1.00	Director of Finance and Operations			1.00	0.00
	1.00	Director of Human Resources			1.00	0.00
	1.00	Director of Special Education			1.00	0.00
	1.00	Asst. Dir. of Special Education			1.00	0.00
	4.00	Principals			4.00	0.00
	4.60	Assistant Principals			4.60	0.00
	1.00	Athletic Director			1.00	0.00
	<b>15.60</b>	<b>Total Administration</b>			<b>15.60</b>	<b>0.00</b>
	<b>231.81</b>	<b>TOTAL CERTIFIED STAFF</b>			<b>233.87</b>	<b>2.06</b>

\*Note: The IDEA grant previously paid for the 1.70 FTE reflected in Special Education. This is not an increase in staff.



**WESTON PUBLIC SCHOOLS  
WESTON, CONNECTICUT**

**NON-CERTIFIED STAFF SUMMARY**

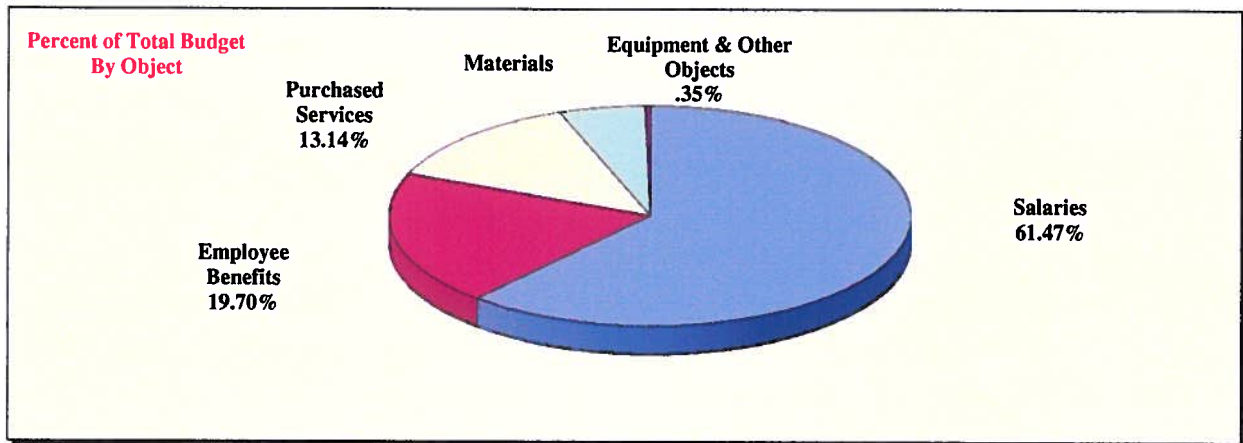
<b>Staff 2013-14</b>		<b>Staff 2014-15</b>	<b>Change</b>
<b>Administration</b>			
1.00	Director of Facilities Services	1.00	0.00
1.00	Director of Technology Services	1.00	0.00
1.00	Supervisor of Nurses	1.00	0.00
<b>3.00</b>	<b>Total Administration</b>	<b>3.00</b>	<b>0.00</b>
<b>Clerical</b>			
1.83	Hurlbutt Elementary School	1.83	0.00
1.83	Weston Intermediate School	1.83	0.00
2.33	Weston Middle School	2.33	0.00
2.55	Weston High School	2.55	0.00
0.92	Athletics	0.83	-0.09
2.30	Special Education	2.30	0.00
1.38	Pupil Personnel Services	1.38	0.00
1.00	Curriculum & Instruction	1.00	0.00
0.25	Technology Services	0.25	0.00
5.62	District Administration Services	5.62	0.00
0.25	Facilities Services	0.25	0.00
<b>20.26</b>	<b>Total Clerical</b>	<b>20.17</b>	<b>-0.09</b>
<b>Paraprofessionals</b>			
12.75	Instructional	11.25	-1.50
4.30	Library	4.30	0.00
34.02	Special Education	34.02	0.00
1.51	IMC	1.51	0.00
1.60	General Support/Supervisory	1.60	0.00
<b>54.18</b>	<b>Total Paraprofessionals</b>	<b>52.68</b>	<b>-1.50</b>
<b>Facilities Support Staff</b>			
0.50	Energy Specialist	0.50	0.00
10.60	Custodians	10.60	0.00
8.50	Maintenance	8.50	0.00
9.00	Safety & Security	9.00	0.00
<b>28.60</b>	<b>Total Facilities Support Staff</b>	<b>28.60</b>	<b>0.00</b>
<b>Transportation Support Staff</b>			
0.50	Transportation Coordinator	0.50	0.00
0.93	Bus Drivers	0.93	0.00
<b>1.43</b>	<b>Total Transportation Support Staff</b>	<b>1.43</b>	<b>0.00</b>
<b>Other Classified Staff</b>			
2.00	Network Administration	2.00	0.00
2.00	Technical Support Staff	2.00	0.00
2.00	Data Specialist	2.00	0.00
2.43	Guidance Registrars	1.83	-0.60
0.66	Career Center	0.66	0.00
4.00	Nurses	4.00	0.00
2.00	OT/PT	2.00	0.00
<b>15.09</b>	<b>Total Other</b>	<b>14.49</b>	<b>-0.60</b>
<b>122.56</b>	<b>TOTAL NON-CERTIFIED STAFF</b>	<b>120.37</b>	<b>-2.19</b>
<b>354.37</b>	<b>TOTAL STAFFING</b>	<b>354.24</b>	<b>-0.13</b>

## BUDGET SUMMARY BY OBJECT

*Weston Public Schools, Weston, CT*

### Board of Education's Requested Budget for 2014-2015

	2011 Expended	2012 Expended	2013 Expended	2014 Budget	2014 Expected	2015 Requested	\$ Differ. to Expected	% Differ. to Expected
Salaries	26,674,796	28,006,914	27,941,505	28,198,419	28,180,686	29,113,389	932,703	3.31%
Employee Benefits	8,460,519	8,464,912	8,824,088	8,727,730	8,722,463	9,329,354	606,891	6.96%
Purchased Services	7,183,678	6,645,086	6,872,209	6,591,460	7,393,845	7,131,488	-262,357	-3.55%
Materials & Books	2,573,506	2,465,854	2,364,695	2,559,875	2,527,175	2,530,483	3,308	0.13%
Equipment	358,309	189,580	147,400	67,443	39,093	53,874	14,781	37.81%
Other Objects	86,458	80,882	107,552	103,793	113,078	114,990	1,912	1.69%
<b>BUDGET BEFORE REV.</b>	<b>45,337,266</b>	<b>45,853,228</b>	<b>46,257,449</b>	<b>46,248,720</b>	<b>46,976,340</b>	<b>48,273,578</b>	<b>1,297,238</b>	<b>2.76%</b>
<i>Direct Revenue Sources*</i>	672,239	690,867	676,964	673,302	884,098	908,722	24,624	2.79%
<b>NET BUDGET REQUEST</b>	<b>44,665,027</b>	<b>45,162,361</b>	<b>45,580,485</b>	<b>45,575,418</b>	<b>46,092,242</b>	<b>47,364,856</b>	<b>1,272,614</b>	<b>2.76%</b>
							<b>FY 2015 Budget v FY 2014 Budget</b>	<b>3.93%</b>



*\*Direct Revenue Sources offset expenditures in the school district's operating budget for specific purposes, such as user fees for participation in athletics, gate receipts for sporting events, student parking fees, preschool/regular tuition and the excess cost grant from the State of Connecticut for students with special needs.*

## BUDGET SUMMARY BY OBJECT DETAIL

*Weston Public Schools, Weston, CT*

### Board of Education's Requested Budget for 2014-2015

	2011	2012	2013	2014	2014	2015	\$ Differ.	% Differ.
	Expended	Expended	Expended	Budget	Expected	Requested	to	to
							Expected	Expected
Administrators	2,230,329	2,255,117	2,267,733	2,404,336	2,416,756	2,474,275	57,519	2.38%
Teachers/Support Staff	17,843,371	18,792,797	18,292,359	18,539,372	18,436,169	19,206,034	769,865	4.18%
Substitute Teachers	426,498	477,182	382,558	408,247	414,343	426,629	12,286	2.97%
Stipends & Summer Work	815,558	841,136	959,641	924,858	918,567	946,173	27,606	3.01%
<b>TOTAL CERTIFIED</b>	<b>21,315,756</b>	<b>22,366,232</b>	<b>21,902,291</b>	<b>22,276,813</b>	<b>22,185,835</b>	<b>23,053,111</b>	<b>867,276</b>	<b>3.91%</b>
Supervision & Classified Staff	964,535	1,094,889	1,240,344	1,273,647	1,286,737	1,343,135	56,398	4.38%
Para Professionals	1,783,965	1,864,214	1,919,242	1,831,893	1,874,575	1,866,944	-7,631	-0.41%
Clerical	1,254,665	1,249,917	1,285,663	1,245,376	1,219,330	1,186,005	-33,325	-2.73%
Facilities Staff	1,184,429	1,235,003	1,364,306	1,358,836	1,398,586	1,445,156	46,570	3.33%
Stipends/Summer Work/Other	171,446	196,659	229,659	211,854	215,623	219,038	3,415	1.58%
<b>TOTAL NON-CERTIFIED</b>	<b>5,359,040</b>	<b>5,640,682</b>	<b>6,039,214</b>	<b>5,921,606</b>	<b>5,994,851</b>	<b>6,060,278</b>	<b>65,427</b>	<b>1.09%</b>
<b>TOTAL SALARIES</b>	<b>26,674,796</b>	<b>28,006,914</b>	<b>27,941,505</b>	<b>28,198,419</b>	<b>28,180,686</b>	<b>29,113,389</b>	<b>932,703</b>	<b>3.31%</b>
<b>EMPLOYEE BENEFITS</b>	<b>8,460,519</b>	<b>8,464,912</b>	<b>8,824,088</b>	<b>8,727,730</b>	<b>8,722,463</b>	<b>9,329,354</b>	<b>606,891</b>	<b>6.96%</b>
<b>TOTAL SALARIES &amp; BENEFITS</b>	<b>35,135,315</b>	<b>36,471,826</b>	<b>36,765,593</b>	<b>36,926,149</b>	<b>36,903,149</b>	<b>38,442,743</b>	<b>1,539,594</b>	<b>4.17%</b>
<b>Non-Salary Accounts:</b>								
Professional Educational Services	761,629	749,539	903,079	763,000	836,524	832,000	-4,524	-0.54%
Professional Technical Services	724,929	764,216	997,182	660,585	842,838	721,405	-121,433	-14.41%
Utility Services	102,112	112,626	119,656	119,078	119,078	119,078	0	0.00%
Equipment Rental & Repairs	564,508	595,908	619,224	635,116	653,605	700,774	47,169	7.22%
Contracted Services	1,401,718	1,273,259	1,192,792	1,225,291	1,196,131	1,216,396	20,265	1.69%
Maintenance Projects	257,272	109,061	59,875	57,329	57,277	0	-57,277	-100.00%
Transportation Services	1,365,790	1,344,506	1,250,393	1,256,940	1,269,731	1,310,084	40,353	3.18%
Insurance - Property & Liability	177,230	185,863	186,299	188,086	227,126	204,558	-22,568	-9.94%
Postage	27,991	23,351	22,547	27,310	25,736	25,736	0	0.00%
Communications	134,054	98,509	142,466	113,037	117,437	117,837	400	0.34%
Advertising	6,822	7,348	9,332	7,500	7,500	8,500	1,000	13.33%
Printing Services	26,687	22,712	17,970	28,189	26,017	24,767	-1,250	-4.80%
Reimbursable Expenses	25,266	23,878	27,707	31,540	30,640	30,640	0	0.00%
Training	39,945	43,475	43,941	56,070	56,070	52,670	-3,400	-6.06%
Out Placements	1,567,725	1,290,835	1,279,746	1,422,389	1,928,135	1,767,043	-161,092	-8.35%
Materials	735,936	699,341	614,214	834,467	817,513	814,571	-2,942	-0.36%
Facilities Materials	269,455	278,368	264,971	262,696	262,696	264,668	1,972	0.75%
Diesel Fuel	142,187	173,985	151,381	168,135	149,000	151,980	2,980	2.00%
Energy	1,227,808	1,146,704	1,226,358	1,094,052	1,109,253	1,109,253	0	0.00%
Books	198,120	167,456	107,771	200,525	188,713	190,011	1,298	0.69%
Equipment	358,309	189,580	147,400	67,443	39,093	53,874	14,781	37.81%
Dues & Fees	65,884	68,253	76,568	85,293	88,628	94,490	5,862	6.61%
Miscellaneous	20,574	12,629	30,984	18,500	24,450	20,500	-3,950	-16.16%
<b>Total Non-Salary Expenses</b>	<b>10,201,951</b>	<b>9,381,402</b>	<b>9,491,856</b>	<b>9,322,571</b>	<b>10,073,191</b>	<b>9,830,835</b>	<b>-242,356</b>	<b>-2.41%</b>
<b>Direct Revenue Sources</b>	<b>672,239</b>	<b>690,867</b>	<b>676,964</b>	<b>673,302</b>	<b>884,098</b>	<b>908,722</b>	<b>24,624</b>	<b>2.79%</b>
<b>TOTAL BUDGET REQUEST</b>	<b>44,665,027</b>	<b>45,162,361</b>	<b>45,580,485</b>	<b>45,575,418</b>	<b>46,092,242</b>	<b>47,364,856</b>	<b>1,272,614</b>	<b>2.76%</b>

FY 2015 Budget v FY 2014 Budget 3.93%

# Key Budget Facts

<u>Enrollment</u>	
Projected 2013-14	2,378
Actual 2013-14	2,448
Difference	70
Projected 2014-15	2,436
Change - 10/1/13	(12)

<u>Staffing</u>	<u>Certified</u>	<u>Non-Cert.</u>
Projected 2013-14	226.83	122.16
Actual 2013-14	231.81	122.56
Difference	4.98	0.40
Projected 2014-15	233.67	120.37
Change	1.86	-2.19

*Note: General Fund Staffing Only*

## Why Did the Budget Change?

<u>Object Description</u>	<u>Reasons For Budget Changes</u>	<u>Differ. to Expected</u>	<u>Percent Change</u>
Administrators	Non-represented staff salary increase TBD		
	Contractual general wage increase for represented administrators	36,155	
	Full-year salaries for the newly hired Assistant Principals at Weston Intermediate and Middle Schools, and the Assistant Director of Pupil Personnel	22,567	
	Non-recurring transition expense for new principal orientation	-1,203	
		57,519	2.38%
Teachers/Support Staff	Contractual general wage increase for represented teacher/support staff	90,118	
	Contractual step increase for represented teacher/support staff	456,330	
	Degree changes for represented teacher/support staff	41,140	
	Staffing allowance for changes in student enrollment	61,824	
	Allocation for non-represented certified and non-certified staff salary increases	49,500	
	Turnover savings	-173,352	
	<i>Hurlbutt Elementary School:</i>		
	Increase 1.00 FTE grade 1 teacher - enrollment based	61,824	
	Decrease 1.00 FTE grade 2 teacher - enrollment based	-61,824	
	Restore .30 FTE world language teacher reduced in FY 2014	18,547	
	<i>Weston Intermediate School:</i>		
	Increase .20 FTE music, expand strings program to grade 4	12,365	
	Decrease 1.00 FTE grade 5 teacher - enrollment based	-61,824	
	Decrease .08 FTE pe/health teacher - enrollment based	-4,946	
	Decrease .06 FTE music teacher - enrollment based	-3,709	
	Decrease .06 FTE world language teacher - enrollment based	-3,709	
	Decrease .04 FTE art teacher - enrollment based	-2,473	
	Non-recurring leave of absence cost incurred in FY 2014	-2,077	
	<i>Weston Middle School:</i>		
	Increase .20 FTE English/language arts teacher for grade 6 - program based	12,365	
	Increase .10 FTE world language teacher - enrollment based	6,182	
	Decrease .20 FTE academic assistance teacher	-12,365	
	<i>Weston High School:</i>		
	Anticipate return of staff on leaves of absence during FY 2014	31,247	
	Add .40 FTE reading intervention - needs based	24,730	
	Increase .20 FTE world language - enrollment based	12,365	
	Restore .20 FTE pe/health reduced in FY 2014	12,365	
	<i>Special Education:</i>		
	Transfer 1.70 FTE to the general fund, previously funded by the IDEA grant	162,627	
	<i>Curriculum and Instruction:</i>		
	Add .20 FTE K-12 curriculum and instructional for the performing arts	15,000	
	Anticipate return of staff on leave of absence during FY 2014	27,615	
		769,865	4.18%
Substitute Teachers	Based on 5-year average - adjusted for staffing changes	12,286	2.97%

<u>Object Description</u>	<u>Reasons For Budget Changes</u>	<u>Differ. to Expected</u>	<u>Percent Change</u>
Stipends & Summer Certified Staff	Contractual general wage increase for represented staff	10,441	
	Contractual step increase for represented staff	2,510	
	Increase curriculum writing salaries to support initiatives	7,151	
	Anticipate return of staff on leave of absence during FY 2014	4,656	
	Restore one assistant girls softball coach	3,829	
	Add enrichment program - Odyssey of the Mind at Weston Intermediate	3,081	
	Restore stipends for student activities reduced in FY 2014 at Weston Middle	5,421	
	Non-recurring scheduling cost required in FY 2014 at Weston Middle - PPS	-4,303	
	Grief counseling provided in the summer of 2013 at Weston Middle School/PPS	-5,180	
		27,606	3.01%
Supervision & Classified Staff	Non-represented staff salary increase TBD		
	Contractual general wage increase for represented staff	11,706	
	Contractual step increase for represented staff	658	
	Data Specialist for Student Academic Information position was vacant for part of FY 2014. Position in the Pupil Personnel Services budget was transferred to this position, which enabled the district to reduced a .60 FTE clerical Student Administration Data position vacant for part of FY 2014	32,474	
		11,560	
		56,398	4.38%
Para Professionals	Contractual general wage increase for represented staff	35,728	
	Contractual step increase for represented staff	8,859	
	Non-recurring separation cost paid in FY 2014	-10,935	
	<i>Weston Intermediate School:</i>		
	Anticipate return of staff on partial leave of absence during FY 2014	2,115	
	<i>Weston Middle School:</i>		
	Eliminate .50 FTE language arts para	-13,795	
	Eliminate .50 FTE math para	-15,870	
	Eliminate .50 FTE science para	-14,808	
	Budget does not anticipate the need for substitute paras	-90	
	<i>Weston High School:</i>		
	Budget does not anticipate the need for substitute paras	-1,381	
	<i>Athletics:</i>		
	Based on athletic event schedules in Weston - net increase	546	
<i>Special Education:</i>			
Increase in allocation for substitutes - needs based	2,000		
		-7,631	-0.41%
Clerical	Non-represented staff salary increase TBD		
	Contractual general wage increase for represented staff	13,295	
	Contractual step increase for represented staff	1,291	
	Non-recurring separation cost paid in FY 2014	-9,446	
	Budget does not anticipate the need for substitutes	-1,067	
	Reduce .09 FTE athletics administrative assistant, modified work schedule	-5,989	
	Eliminate .60 FTE middle school data/registrar from Pupil Personnel	-31,409	
		-33,325	-2.73%
Facilities Staff	Non-represented staff salary increase TBD		
	Contractual general wage increase for represented staff	25,473	
	Contractual step increase for represented staff	11,319	
	Anticipate return of groundskeeper on leaves of absence during FY 2014	9,778	
		46,570	3.33%
Stipends & Summer Non-Certified Staff	Contractual general wage increase for represented staff	3,415	1.58%

<u>Object Description</u>	<u>Reasons For Budget Changes</u>	<u>Differ. to Expected</u>	<u>Percent Change</u>
Employee Benefits	Health benefits - medical and RX claims are assumed to trend at 10%	523,218	
	Unemployment compensation expected to increase based on staff reductions	31,925	
	Tuition reimbursement based on contractual obligation	27,232	
	Social Security/Medicare matching based on salary accounts	15,008	
	Pension for staff not covered by TRB - no increase in contribution percent	6,698	
	Life/Disability insurances indexed to salaries	1,445	
	Anticipated increase for workers compensation	<u>1,365</u>	
		606,891	6.96%
Prof. Ed. Services	The Federal Government requires local school districts to provide Adult Education programs for their residents to receive a high school diploma. Historically, Weston contracts with the Westport Public Schools for these services. The associated cost increased significantly this year, from \$30,433 in FY 2013 to \$51,724 in FY 2014. Consequently, the administration will review Adult Education programs in other area school districts to determine if a more cost effective alternative exists. However, the FY 2015 is based on continuing the mandated programs with the Westport Public Schools. However, as of July 1, 2014 the district will no longer pay tuition to the Westport Public Schools for non-mandated enrichment classes.	-4,524	-0.54%
Prof. Tech. Service	<i>Hurlbutt Elementary School:</i>		
	Reclassify on-line library publications to Technology Cost Center	-2,289	
	<i>Weston Middle School:</i>		
	Supervision for larger classes and locker room management	4,500	
	Include 2 chaperones for each of 6 concerts per year	720	
	Reclassify on-line library subscriptions to Technology Budget	-5,601	
	<i>Athletics:</i>		
	Increased allowance for police coverage at sporting events	300	
	<i>Curriculum &amp; Instruction:</i>		
	Reduction in allocation for consultants	-7,251	
	<i>Technology:</i>		
	Reinstate part of the FY 2014 budget reduction - needs based	3,920	
	<i>District Administration:</i>		
	Professional services - bidding Transportation & Food Service	8,500	
	Assume responsibility for banking fees, previously paid by the town	6,000	
Non-recurring space studies review	-18,500		
Paid 1 one-time legal settlement in FY 2014	-48,132		
<i>Facilities:</i>			
Last payment for Energy Education contract was 10/2013	-63,600		
		-121,433	-14.41%
Utility Services	Fourth year of a five-year contract	0	0.00%
Rental & Repairs	<i>Weston Middle School:</i>		
	Increase allocation for music equipment	870	
	Increase allocation for family and consumer science equipment	90	
	<i>Weston High School:</i>		
	Instructional equipment is aging, additional repairs anticipated	2,175	
	<i>Technology:</i>		
	New lease request	37,734	
	<i>Facilities:</i>		
1st year of a 4 year lease-purchase to replace 20+ year old van	<u>6,300</u>		
		47,169	7.22%

<u>Object Description</u>	<u>Reasons For Budget Changes</u>	<u>Differ. to Expected</u>	<u>Percent Change</u>
Contracted Services	<i>Athletics:</i> Adjusted for CPI increases	806	
	<i>Facilities:</i> Restore repair allowance allocation	38,048	
	Increase cost share for the pool	6,094	
	Increased cost for maintenance of pool	5,010	
	Increase in Mile of Safety - anticipate wage increase from town	2,873	
	Increase in exterminator allocation	1,500	
	Increase cost share for the pool	-1,100	
	Decrease allocation for curb replacement	-1,373	
	Decrease allocation for security monitoring	-5,000	
	Decrease allocation for tree trimming service	-26,593	
		19,459	1.69%
Maintenance Projects	See account details on page 134 of the Facilities Cost Center budget request	-57,277	-100.00%
Transportation Ser.	Contractual increase for home to school regular transportation	38,937	
	Contractual increase for out of district transportation for special needs students	1,416	
		40,353	3.18%
Other Insurances	Anticipated increase of 3%	3,195	
	Pollution policy with 3-year term paid in FY 2014	-25,763	
		-22,568	-9.94%
Communications	Increased for maintenance, system is 15+ years old	400	0.34%
Advertising	Advertising bids Transportation & Food Service	1,000	13.33%
Printing Services	Non-recurring cost related to security materials in FY 2014	-1,250	-4.80%
Training	Based on program needs, see page 112 for details	-3,400	-6.06%
Out Placements	Based on actual placements, mediation settlements, 2 pending mediations, and 2 allowances plus 2% rate increase	-161,092	-8.35%
Materials	<i>Hurlbutt Elementary School:</i> Budget for recurring consumable expenses for Math In Focus	11,790	
	Adjusted for decrease in enrollment, program needs and CPI	-2,513	
	<i>Weston Intermediate School:</i> Adjusted for decrease in enrollment, program needs and CPI	1,916	
	<i>Weston Middle School:</i> Science	2,400	
	Technology Education	1,200	
	Music	1,010	
	English/Language Arts	900	
	Student Activities	100	
	Physical Education and Health	-316	
	Art	-1,450	
	Family & Consumer Science	-1,750	
	World Language	-1,885	
	<i>Weston High School:</i> World Language	2,836	
	Science	2,662	
	Social Studies	1,992	
	School-Wide Support	1,889	
	Technology Education	765	
	All other	205	
	Math	-300	
	Art	-1,370	
	<i>Athletics:</i> Increased participation & cost, account has been flat for 8 years	2,750	

<u>Object Description</u>	<u>Reasons For Budget Changes</u>	<u>Differ. to Expected</u>	<u>Percent Change</u>
Materials (continued)	<i>Special Education:</i>		
	Adjusted for CPI increase	1,053	
	<i>Pupil Personnel Services:</i>		
	Adjusted for CPI increase	443	
	<i>Curriculum &amp; Instruction</i>		
	Budget is based on the resource requirements for new initiatives	-34,477	
	<i>Technology:</i>		
	Includes Dreambox software for Hurlbutt Elementary School and Weston Intermediate School previously budgeted by the schools	5,566	
	Adjusted for CPI increase	725	
	<i>District Administration:</i>		
Adjusted for CPI increase	546		
<i>Document Reproduction Center:</i>			
Adjusted for CPI increase	371		
		-2,942	-0.36%
Facilities Materials	Adjusted for CPI increase	7,083	
	Non-recurring contract with Renovo (ERA) expired on 09/2013	-5,111	
		1,972	0.75%
Diesel Fuel	Estimated increased cost for fuel	2,980	2.00%
Energy	No change budgeted, district will use oil reserves if necessary	0	0.00%
Books	This budget reflects the curriculum renewal needs, replacement, and enrollment related requirements, and it supports the Math in Focus program for grades 5 & 8, Middle and High School Geometry, Social Studies grade 6, Spanish and Advanced Placement French	1,298	0.69%
Equipment	<i>Hurlbutt Elementary School:</i>		
	Storage Unit	546	
	Book Display	363	
	<i>Weston Middle School:</i>		
	Restore classroom furniture replacement schedule 2 classrooms @ \$6,600 each	13,200	
	<i>Weston High School:</i>		
	<i>Physical Education &amp; Athletics:</i>		
	Replace 1 treadmill (50/50 split between the high school and athletics budgets)	4,000	
	<i>Music:</i>		
	Cello Rack	600	
	Base Amplifiers	500	
	Speakers	500	
	<i>Art:</i>		
	Spray Booth with Exhaust	1,845	
	<i>Library/Media:</i>		
	Student work area furniture	5,000	
	<i>Special Education:</i>		
Allowance to address needs generated through the IEP process	15,000		
<i>Curriculum &amp; Instruction:</i>			
Project Lead the Way - High School - 8 Vex Kits	12,320		
	53,874	14,781	37.81%
Dues & Fees	Resources needed to fund anticipated increases in existing memberships and to support program goals at the schools and district level	2,080	
	Anticipated increase in dues and fees for SWC and CIAC	532	
	Increased membership services with District Management Council	3250	
		5,862	6.61%
Miscellaneous	Incurred start-up costs for security uniforms in FY 2014	-3,950	-16.16%



## FY 2014 BUDGET COMPARED TO FY 2015 REQUESTED

*Weston Public Schools, Weston, CT*

### Board of Education's Requested Budget for 2014-2015

	2014 Budget	2015 Requested	\$ Differ. to Budget	% Differ. to Budget
Administrators	2,404,336	2,474,275	69,939	2.83%
Teachers/Support Staff	18,539,372	19,206,034	666,662	3.47%
Substitute Teachers	408,247	426,629	18,382	4.31%
Stipends & Summer Work	924,858	946,173	21,315	2.25%
<b>TOTAL CERTIFIED</b>	<b>22,276,813</b>	<b>23,053,111</b>	<b>776,298</b>	<b>3.37%</b>
Supervision & Classified Staff	1,273,647	1,343,135	69,488	5.17%
Para Professionals	1,831,893	1,866,944	35,051	1.88%
Clerical	1,245,376	1,186,005	-59,371	-5.01%
Facilities Staff	1,358,836	1,445,156	86,320	5.97%
Stipends/Summer Work/Other	211,854	219,038	7,184	3.28%
<b>TOTAL NON-CERTIFIED</b>	<b>5,921,606</b>	<b>6,060,278</b>	<b>138,672</b>	<b>2.29%</b>
<b>TOTAL SALARIES</b>	<b>28,198,419</b>	<b>29,113,389</b>	<b>914,970</b>	<b>3.14%</b>
<b>EMPLOYEE BENEFITS</b>	<b>8,727,730</b>	<b>9,329,354</b>	<b>601,624</b>	<b>6.45%</b>
<b>TOTAL SALARIES &amp; BENEFITS</b>	<b>36,926,149</b>	<b>38,442,743</b>	<b>1,516,594</b>	<b>3.95%</b>
<b>Non-Salary Accounts:</b>				
Professional Educational Services	763,000	832,000	69,000	8.29%
Professional Technical Services	660,585	721,405	60,820	8.43%
Utility Services	119,078	119,078	0	0.00%
Equipment Rental & Repairs	635,116	700,774	65,658	9.37%
Contracted Services	1,225,291	1,216,396	-8,895	-0.73%
Maintenance Projects	57,329	0	-57,329	-100.00%
Transportation Services	1,256,940	1,310,084	53,144	4.06%
Insurance - Property & Liability	188,086	204,558	16,472	8.05%
Postage	27,310	25,736	-1,574	-6.12%
Communications	113,037	117,837	4,800	4.07%
Advertising	7,500	8,500	1,000	11.76%
Printing Services	28,189	24,767	-3,422	-13.82%
Reimbursable Expenses	31,540	30,640	-900	-2.94%
Training	56,070	52,670	-3,400	-6.46%
Out Placements	1,422,389	1,767,043	344,654	19.50%
Materials	834,467	814,571	-19,896	-2.44%
Facilities Materials	262,696	264,668	1,972	0.75%
Diesel Fuel	168,135	151,980	-16,155	-10.63%
Energy	1,094,052	1,109,253	15,201	1.37%
Books	200,525	190,011	-10,514	-5.53%
Equipment	67,443	53,874	-13,569	-25.19%
Dues & Fees	85,293	94,490	9,197	9.73%
Miscellaneous	18,500	20,500	2,000	9.76%
<b>Total Non-Salary Expenses</b>	<b>9,322,571</b>	<b>9,830,835</b>	<b>508,264</b>	<b>5.17%</b>
<b>Direct Revenue Sources</b>	<b>673,302</b>	<b>908,722</b>	<b>235,420</b>	<b>25.91%</b>
<b>TOTAL BUDGET REQUEST</b>	<b>45,575,418</b>	<b>47,364,856</b>	<b>1,789,438</b>	<b>3.93%</b>