

SUPERINTENDENT'S EXECUTIVE OVERVIEW

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

The future of a district is defined by the actions taken today. When those actions are aligned with the goals of the district and resources are allocated appropriately to support those key goals, a district continues on the pathway of continuous improvement with internal coherence of work, resources, and priorities. Therefore, the development of an operating budget is one of the most critically important functions of the administration of any district, but ultimately, it is the responsibility of the Board of Education.

In order to further refine its articulation of the vision of the future of Weston Public Schools, in June, 2015, the Weston Board of Education formally voted and adopted its vision statement:

Weston Public Schools Vision Statement

Our commitment to excellence and continued, purposeful innovation will make Weston Public Schools the standard in designing educational pathways and environments that cultivate empowered citizens of the global community.

This vision statement clearly speaks to the enduring commitment to excellence in education through innovative approaches, the concept that Weston Public Schools will be on the cutting-edge of all educational institutions worldwide, and that our system will cultivate students who have the knowledge and skills to address the global challenges that will confront them as they contribute to their global society.

Weston Public Schools is widely recognized as a premiere school district. Even though our relative size defines us as a small district, we compete head-to-head with high performing districts of any size, anywhere. The quality of our educational program embodies rigor in both what students learn in each discipline, as well as those “global-ready” skills we focus on, including: creative and critical thinking, collaboration, communication, and a global perspective.

The administrators and teachers are the architects to design highly engaging learning experiences that prompt deep thinking and access learning in many modalities. Learning is not bound by the walls of any school, but by the connections our staff and students make with others who may not be close by geographically. We are in the midst of a transformation in education, the digital transformation, and in order to keep pace with the changing world around us, it is imperative that technology and digital tools continue to expand within our district to meet the evolving ways in which learning can occur through personalized pathways, augmented by artificial intelligence, on-demand digital resources, and human connections with those anywhere in the world.

Demographers have predicted that district enrollment numbers will continue to show some modest reductions over the next decade. In preparation for this shift in enrollment, the district

has considered alternative approaches to utilize its facilities in order to reduce costs, in addition to the typical year-to-year staffing adjustments that are made based on enrollment. In every way, the resources of the district – human and facilities – are reassessed each year to ensure that optimal efficiency is achieved to sustain the highest quality educational program at the lowest cost.

The concurrent goals for any educational budget are to: 1) ensure the academic integrity of the educational program, and 2) strive to be as fiscally efficient as possible with the valuable resources provided to the district each year. In this spirit, the proposed FY 2017 budget has been developed for review by the Weston Board of Education.

The Administrators' Budget Request Numbers

The FY 2017 budget request is \$49,317,488, a difference of \$813,707 from the adopted FY 2016 budget, representing a 1.68% increase over the adopted FY 2016 budget.

It is informative to review the past years of budget history for the district as background information of the trends of the adopted education budgets. The history of adopted budgets for education in Weston portrays 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 programs 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	47,364,855	1,789,437	3.93%
2016	48,503,782	1,138,927	2.40%
2017*	49,317,488	813,706	1.68%

**Requested budget, not adopted budget.*

Of the \$813,706 additional funds requested, 73% of the increase is derived directly from increases in salaries and benefits for the workforce that has been adjusted for both enrollment and educational programs. Upon reviewing the following chart that provides the key drivers of increases to the budget, these vital few areas actually exceed the requested increase. The final request for an increase to the educational budget was mitigated by further reductions in other areas of the budget. However, it is apparent from this chart that the fixed expenditures of salaries and benefits related to contractual obligations are the main drivers of the request for the budget increase.

Budget Drivers

	Dollars
Salaries	1,055,913
Benefits	(460,779)
Professional Technical Services	(137,857)
Property Services	86,645
Other Services	239,731
Supplies & Materials	(46,961)
Equipment	8,581
Other Objects	(163)
Impact of Revenue Reduction	68,598
Total	813,707

Salaries


Members of WAA (primarily building-based administrators) will experience a GWI increase overall of 2.00%. Step increases only impact two members of this group and yield a negligible increase.

The salaries of individual members of the WTA (certified staff, non-administrative) are enhanced by: increases in GWI, step movement for experience, and the attainment of advanced degrees. Since the attainment of advanced degrees is based on anticipated changes, an amount of \$63,520 has been budgeted for this, but the actual amount awarded will be contingent upon the verification of completed degrees. For the FY 2017, the WTA workforce will have a GWI increase of 1.07%.

The AFSCME (non-certified staff) contract is currently being negotiated. The district has budgeted for an increase in GWI appropriately within our district wide budget for both FY 2016 and FY 2017. As the new contract is pending for FY 2016, the former contract with an expiration date of June 30, 2015 continues in effect until the new contract is finalized between the district and the bargaining unit.

Unaffiliated staff members include 24 employees not accounted for within any bargaining unit, such as central office administrators, certain technology staff, nursing supervisor, athletic trainer, and transportation/energy coordinator. The increases for these individuals are determined at the conclusion of each fiscal year based upon performance and maintaining competitive compensation levels for comparable positions in similar districts. A sum of \$54,250 in the district wide budget has been budgeted for these 24 individuals.

Salary Adjustments

WTA	773,617	
WAA	40,771	
Non Certified*	342,685	
Unaffiliated	54,250	
Position Additions/Changes	477,579	
Position Reductions	(653,949)	
Other Salaries & Wages	20,960	
Total	1,055,913	
		Net Total of All Position Changes
		(176,370)

**Estimated Non Certified (AFSCME) currently remains an unsettled contract for FY 2016 & FY 2017.*

Employee Benefits

Employee Benefits	
Health Benefits	(311,394)
Social Security/Medicare	36,482
Unemployment Compensation	1,160
Worker's Compensation	(4,018)
Life/Disability Insurances	3,197
MERS	27,552
GASB 43/45 Contributions	(209,000)
Early Retirement	(4,759)
	(460,780)

It is typical that health benefits routinely drive the budget costs higher year over year. However, the district will benefit from both a recent trend of lower health claims and an increased employee contribution to the costs of health insurance as the result of negotiated shifts in plan design and greater employee premium cost-share percentages. Also, GASB 43/45 contributions for the obligation of post-retirement employee benefits will be funded from the Internal Services Fund rather than the operating budget. With lower cumulative health claims this year, the Internal Services Fund is robust enough to offset this cost and still remain funded at an appropriate level for the self-insurance program of the district. The good news is that the cost of health benefits permits this budget to see modest reductions in health insurance district funding for at least this one year.

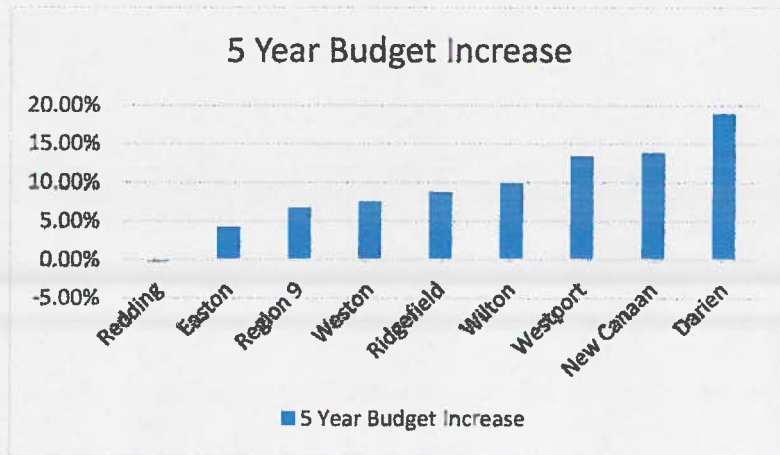
Budget Comparisons with Similar Districts

As the budget request is reviewed, 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

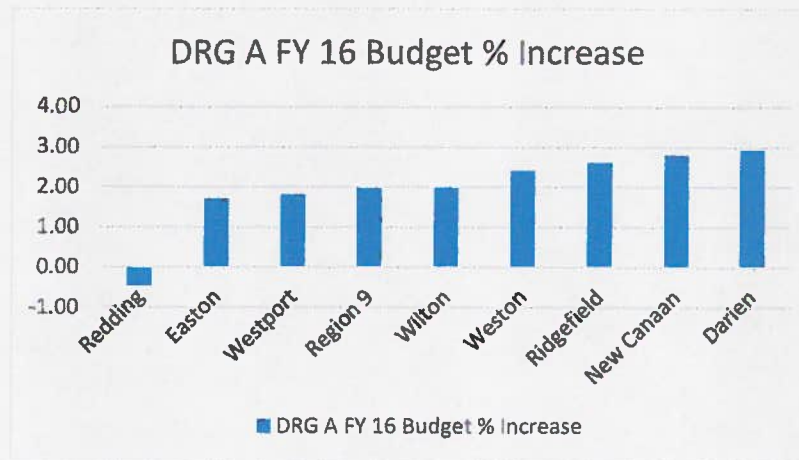
total range of 169 districts in Connecticut that are clustered into categories from A to I, where the large urban cities comprise DRG I.

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 Budget Increase FY 2012 - FY 2016	
Redding	0%
Easton	4%
Region 9	7%
Weston	7%
Ridgefield	9%
Wilton	10%
Westport	13%
New Canaan	14%
Darien	19%



FY 2016 Approved	% Increase
Redding	-0.45%
Easton	1.70%
Westport	1.80%
Region 9	1.97%
Wilton	1.98%
Weston	2.40%
Ridgefield	2.61%
New Canaan	2.80%
Darien	2.93%



For a period of years, Weston Public Schools was able to trend at the lower ends of the distribution spread of requested increases in annual budgets for DRG A districts. There were significant structural improvements in operations that created tremendous baseline savings in energy and other areas during this period of time. Subsequently, during the time of more

dramatic enrollment decreases, several of those budget years were able to capitalize on more extensive reductions in the workforce. Currently, a favorable fund balance within the Internal Services Fund has contributed to these other areas of savings and enhanced Weston’s ability to submit an annual budget request that currently trends at the lower end of DRG A districts. (As of 1/19/16: New Canaan – 6.42%, Darien – 3.85%, Westport – 2.03%, Redding – 1.98%, Wilton – 1.27%.)

Staffing Shifts Based on Enrollment and Programmatic Needs

The administrative team carefully reviewed every line of the proposed budget and made significant reductions to offset any financial impact of programmatic changes to the district educational program that it deemed necessary to implement to address needs of students. The following charts depict the reductions from both reduction in workforce and select programmatic shifts. Some reductions are a result of reduced enrollment and other reductions in staff are related to a more effective approach in delivering needed services to students or the work to address known needs of students which have not been adequately addressed in the past. The second chart illustrates the net changes for programmatic improvements essential for the educational program that were recommended by the administrative team. Both charts include fluctuations in staffing that include both certified and non-certified staff cohorts.

Changes in Enrollment:	FTE	Dollars
Hurlbutt Elementary School	-2.19	-138,309
Weston Intermediate School	-0.29	-18,315
Weston Middle School	-0.50	-31,577
Weston High School	-0.07	-4,421
	-3.05	-192,622

Changes in Other Staffing:	FTE	Dollars
Business/Facilities Office	0.00	-3,733
Security	-1.00	-33,835
Special Education	-1.00	-30,209
Technology	1.83	101,991
WHS and Copy Center Clerical	-0.40	-17,962
Total	-0.78	16,252

Impact of Shifts of Staffing Due to Enrollment and Programmatic Changes

Enrollment

The cost of education is driven largely by the cost of the human resources required to support the educational needs of the students enrolled in the district at any given time. In fact, 81.3% of the overall budget is attributed to staff costs.

Staffing the district is based upon enrollment and the educational needs of the student within a safe learning environment. While the district utilizes Board of Education established guidelines for staffing classrooms at each level, the district is also responsible for the health and safety/well-being needs, the academic intervention/special education needs, and social/emotional needs of all of its students. These additional responsibilities mandate other professional staff members beyond the general classroom teachers who are required to provide prescribed service to our students, e.g. guidance counselors, school psychologists, etc. As you compare the staffing of the district to enrollment, the overall certified staff encompasses the classroom teachers and all other certified staff who provide support to our students.

As the district prepared its staffing plan for FY 2017, it reviewed the following enrollment data and projections.

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)	26	26	0
Total (K-12)	2,400	2,347	-53
Pre-School	26	27	+1
Total Enrollment	2,426	2,374	-52

In terms of enrollment, the district has experienced declining enrollment and has decreased its staffing accordingly over the years. For FY 2017, there is a decrease of 26 students in K-5, an increase of 5 students at the Middle School, and a decrease of 32 students at the High School, with an overall K-12 reduction of 53 students. Staffing levels for K-5 will be reduced to reflect this trend as well as a decrease in the number of team leaders K-5.

Determining the number of classroom teachers at the K-5 levels is straight forward and found by taking the total number of students per grade and dividing by the upper limit of the Board of Education guidelines for class size to determine how many classrooms per grade. The staffing model for these lower elementary grades is simplistic as the students are served primarily by one "home base" teacher all day.

Conversely, at the secondary level, there is no easy formula by which to determine staffing as a student's educational program is delivered by content specific teachers and there are various pathways of study. The Middle School structure of teaming creates the need for some flexible sections of class so that the teachers on any given team can work together to support the needs of a group of the grade level. In years past, with larger cohorts of students, each of the grades at the Middle School had 10 sections of core academics. The number of sections has been trimmed to 9 per grade level based on smaller cohorts of students, but this reduction places pressure points on the full-efficacy of the teaming model. While class size could be increased in grade 6, it would come at a severe detriment to the teaming model for that cohort of students.

Understanding the dynamics of decreased enrollment as they relate to costs of teaming, the Middle School has begun a review of its teaming structure and will need to adjust its approach to instructional grouping practices for its school. The target date for this reorganization is the FY 2019 when the first significant reduction in cohort size hits the sixth grade.

The High School staffs according to student enrollment in courses and has worked to prioritize its staffing to meet student needs. Even though there is a slight decrease in enrollment at the High School, the current staffing has been utilized to provide for the appropriate educational needs of the students. With most elective courses as multi-grade for enrollment, the small decrease in the freshman class next year does not offer an opportunity to reduce sections of electives since the students are scattered over so many diverse course offerings.

Continued on the next page.

The proposed staffing for FY 2017 will yield the following class sizes:

Budgeted Class Sizes Based on NESDEC Projections				Impact of Further Reductions	
Grade	Projected 16-17 Enrollment	Proposed Number of Sections	Average Number of Students per Section	Result of Reducing a Section Per Grade	
K	116	6	19.3	23.2	Exceeds Guidelines
1	136	7	19.4	22.7	Exceeds Guidelines
2	152	7	21.7	25.3	Exceeds Guidelines
3	168	7	24.0	28.0	Exceeds Guidelines
4	162	7	23.1	27.0	Exceeds Guidelines
5	192	9	21.3	24.0	Meets Guidelines
6	192	9	21.3	24.0	Meets Guidelines
7	188	8	23.5	26.8	Exceeds Guidelines
8	207	7	29.6	34.5	Exceeds Guidelines

**A reduction in this area would negatively impact the teaming model in grade 6.*

While the district has budgeted for the projected number of students in grades K-5 aligned with the class size guidelines of the Board of Education, kindergarten, and grade 3 are all on the cusp of exceeding Board of Education guidelines if a handful of new students move into our schools in these specific grades. It would result in those class size numbers exceeding those guidelines for class size and require additional staffing that is not funded within this proposed budget. Even though it is very likely that new students move to our community during the summer months, well after the educational budget has been adopted by the Town, there is no provision in this operating budget for the possible one or two additional K-5 teachers that could be required based on enrollment shifts over the summer.

At one time, the Board of Education budgeted for a contingency teacher when a specific K-5 grade level was precariously close to the class size guidelines threshold. However, this was not a perfect solution, since there were instances in specific grade levels that the additional enrollment over the summer did not materialize, and the budget then contained funds that were not needed for that fiscal year. In an effort to budget for only those resources absolutely required, the Board of Education has worked collaboratively with Town officials to address any shortfall during the fiscal year in which any additional teacher for K-5 was required due to increases in enrollment that occur after the budget is formally adopted.

In the past five years, the district has not experienced the risk of three K-5 grades simultaneously exceeding Board of Education class size guidelines. If all both grades required additional teachers, the impact to the district's operating budget would be a shortfall in the range of \$130,000* for the salaries of these teachers. Benefits costs would need to be added to these numbers as well, estimated at approximately an additional \$40,000.

**Exact salary costs would be determined by the years of experience and degrees earned of the three teachers hired.*

Overall Staffing Changes FY 2010 - FY 2017

The district has consistently downsized its workforce as enrollment has decreased. From FY 2010 to projected enrollments for FY 2017, the district will have experienced an enrollment decrease of 244 students and will have reduced 11.05 certified staff. If the metric is assumed to be one teacher for every 24 students, the district has adjusted its workforce for a reduction of 265 students, 21 greater than the actual number of decreased students from FY 2010 to FY 2017.

A district makes staffing decisions based upon the number of students its serves, the educational program it provides, and the educational needs of its students.

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	2,580	-38	-1.45	-38
FY 2011	237.91	0.57	-6.89	2,544	-36	-1.39	-74
FY 2012	240.31	2.40	-4.49	2,501	-43	-1.69	-117
FY 2013	230.31	-10.0	-14.49	2,439	-62	-2.48	-179
FY 2014	231.81	1.5	-12.99	2,432	-7	-0.29	-186
FY 2015	235.50	1.83	-11.16	2,421	-11	-0.45	-197
FY 2016	238.66	3.16	-8.00	2,426	+5	0.21	-192
FY 2017	235.61	-3.05	-11.05	2,374	-52	-2.14	-244
Net Change FY 2010 – FY 2017			-11.05				-244

A net predicted reduction of 52 students in preK-12 will yield savings in terms of reduction of force. It is also instructive to note that per the Weston Teachers Association Contract, non-tenured teachers are laid off first in any reduction to the workforce. Non-tenured teachers tend to be at the entry level in terms of compensation. While there is an overall district reduction of 3.05 FTE for certified staff, this downsizing can be assessed at approximately a savings of \$192,622, as entry-level teachers average pay rate is approximately \$63,155, with an estimated savings of \$20,000 in benefits (contingent upon degree of health insurance program participation).

Sometimes a question is posed that if the district has decreasing enrollment, why are the labor costs increasing each year? As we look to the FY 2017 proposed budget, to offset the additional increase of certified salaries of \$773,617, the district would need to reduce an additional 12 FTE teachers. Applying the same logic as above, the district would need to have a reduction of approximately another 288 students beyond the 52 preK-12 to have a net zero result on change for salaries for teachers.

The gradual annual shift in enrollment cannot mitigate the major portion of increase of salaries year over year.

Programmatic Shifts of the Educational Program

Changes in Program		
<i>Hurlbutt Elementary School</i>		
Decrease 1.00 FTE Kindergarten Teacher	-63,155	
Decrease 1.00 FTE 1 st Grade Teacher	-63,155	
Decrease 0.03 FTE Art Teacher	-1,895	
Decrease 0.01 FTE Health & PE Teacher	-632	
Decrease 0.10 FTE Music Teacher	-6,316	
Decrease 0.05 FTE World Language Teacher	-3,158	-138,309
<i>Weston Intermediate</i>		
Decrease 1.0 FTE 4 th Grade Teacher	-63,155	
Increase 1.0 FTE 5 th Grade Teacher	63,155	
Decrease 0.06 FTE Art Teacher	-3,789	
Decrease 0.17 FTE Health & PE Teacher	-10,736	
Decrease 0.11 FTE World Language Teacher	-6,947	
Increase 0.05 FTE Music Teacher	3,158	-18,315
<i>Weston Middle School</i>		
Increase 0.50 FTE Math Teacher	31,578	
Decrease 0.40 FTE Health & PE Teacher	-25,262	
Decrease 0.60 FTE Academic Assistance	-37,893	-31,577
<i>Weston High School</i>		
Decrease 0.20 FTE Math Teacher	-12,631	
Decrease 0.20 FTE English Teacher	-12,631	
Decrease 0.17 FTE Health & PE Teacher	-10,736	
Increase 0.10 FTE Social Studies Teacher	6,316	
Increase 0.20 FTE World Language Teacher	12,631	
Increase 0.20 FTE Technology Education Teacher	12,631	
Decrease 0.20 FTE Clerical	-10,883	-15,304
<i>Special Education (decrease 1.00 FTE)</i>		
Decrease 1.00 FTE Para-Professionals WHS	-30,209	-30,209

<i>Technology/Curriculum & Instruction (increase 1.83 FTE)</i>		
Increase 1.00 FTE Applications Specialist	50,000	
Increase 0.45 FTE Administrative Assistant	26,957	
Decrease 1.62 FTE Technicians (eliminate 10-month)	-83,286	
Increase 2.00 FTE Technicians (create 12-month)	108,320	101,991
<i>Security</i>		
Decrease 1.0 FTE Security Specialist	-33,835	-33,835
<i>Business Office/Facilities</i>		
Decrease 1.0 FTE Purchasing Agent	-67,861	
Increase 1.0 FTE Finance Coordinator	92,500	
Decrease 1.0 FTE HVAC Technician	-98,706	
Increase 0.40 FTE HVAC Technician	35,095	
Increase 0.60 FTE Maintenance Mechanic	35,238	
Decrease 0.20 FTE Copy Center Clerical	-7,079	-10,813
Total Changes		-176,370

Overall Shifts in Staffing for FY 2017

Net Change in Teachers	Decrease	Increase
Hurlbutt Elementary School	2.19	0
Weston Intermediate School	0.29	0
Weston Middle School	0.50	0
Weston High School	0.07	0
<i>Sub-Total by Column</i>	4.05	0
Total Net Change Teachers	3.05	

Net Change in Non-Certified Staff	Decrease	Increase
Weston High School	0.20	0
Special Education	1.00	0
Technology	1.62	3.45
Security	1.00	0
Copy Center	0.20	0
<i>Sub-Total by Column</i>	4.02	3.45
Total Net Change Non-Certified	0.57	

Total Net Change in All Staff	Decrease	Increase
All Staff Net Change	3.62	

What is the Story Behind the Numbers of the Programmatic Shifts of the Educational Program?

The district continues its comprehensive body of work in all areas, but there are three key areas of programmatic shifts that create the need for new, additional resources.

Technology

There was a time not so many years ago that if a teacher wanted to integrate any technology into a lesson, s/he would need to schedule time within a computer lab in the school, often waiting for an open time slot. Any computer time would come at a premium, and teachers would compete for access. Only computers that were hard-wired into the backbone of the network could operate; computer labs commonly had their walls lined with computers for easy wiring purposes, and if the lab had a central island of computers, it was most likely connected via wires housed within full metal conduits that ran from the floor of the classroom to the ceiling tiles. At that time, technology was an add-on to learning. Technology was often a “place you went to in a school” versus part of where you were learning naturally.

In today’s world of education, there has been a complete paradigm shift in the use of technology. Wireless access exists across our campus, and devices have gone from the clumsy desktop models with 15” (or more) deep monitors to sleek, inexpensive, flat-screen, handheld, and powerful processors of information. Technology is ubiquitous in our daily lives.

The technology investments in this proposed budget position the district to address some aging portions of the infrastructure of our network, strategically replace outdated devices, and increase the capacity to meet the demands of a workforce of approximately 2,400 students and 400 staff whose respective learning and work depend on technology each day on campus.

Staffing changes proposed for the Digital Learning and Innovation (Technology) Department include the following:

1. Increase the two 10-month technicians to 12-month employees.

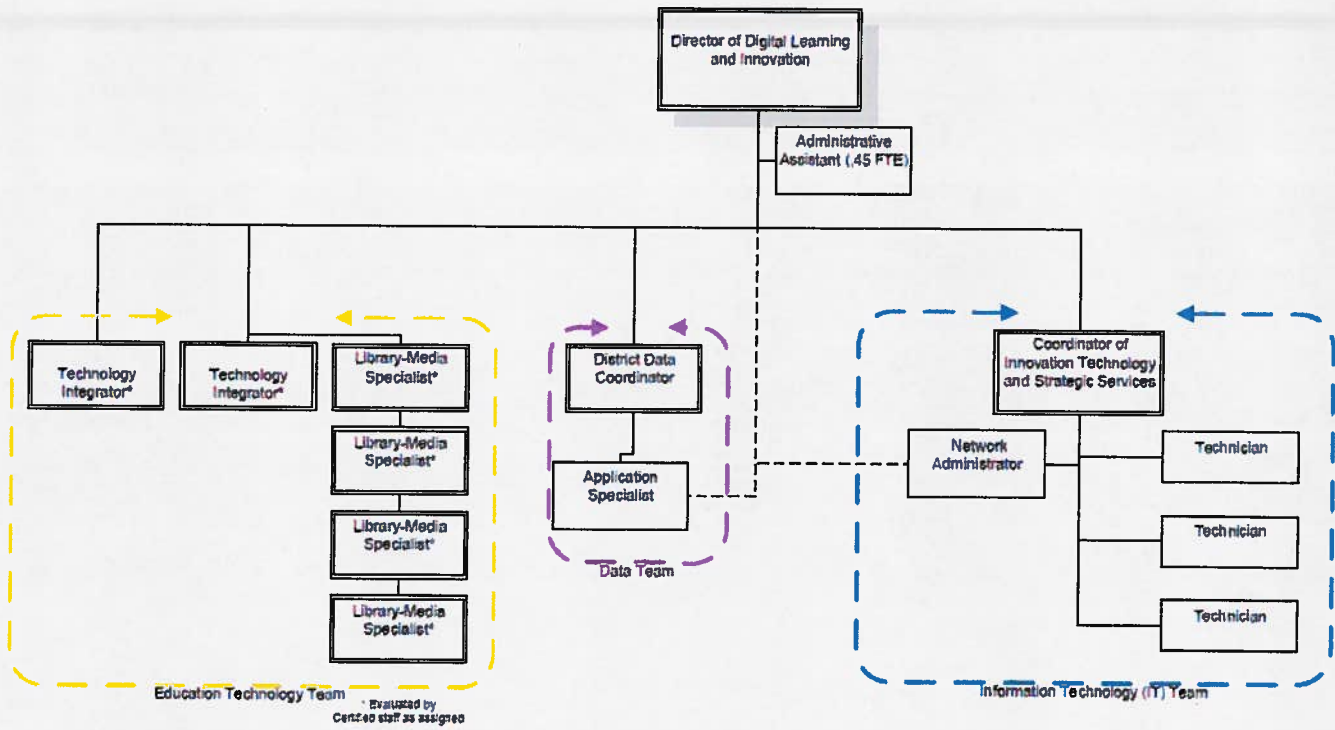
Rationale: The district purchases most of its new technology over the summer and any implementation must be deferred until the technicians all return from summer break, often delaying access to new technology to at least the October/November time frame. Routine, but required upgrades to labs, carts, and individual devices can only be done by the technicians currently during the school year, taking these devices out of service for a time. Technicians need to be available during summer and school vacations to service devices during non-school times.

2. Create the position of Application Specialist.

Rationale: As the software needs of the district have become more complex, there is a need for additional support with: third-party systems; professional development for the software programs; maintenance of software licenses and inventory; and student privacy issues with all software.

3. Provide flexible and appropriate administrative support to the Director of Digital Learning and Innovation.

Rationale: *For many years, one administrative assistant “technically” provided support to the Director of Finance and Operations, the Director of Facilities, and the Director of Technology. This was true only on the schematic drawn on paper, but in reality, the needs of three administrators with expansive, detailed-oriented work, could not be met by this one person. With the expanded role of the Director of Digital Learning and Innovation, coupled with the new demands to manage security from the district’s areas of operations, the district has moved this one administrative assistant to serve only the operations portion of his assignment (Director of Finance and Operations, Director of Facilities). In order to provide some administrative support for the Director of Digital Learning and Innovation, the district reallocated funds within the current FY 2016 budget to hire another assistant for 15 hours per week and reallocated some limited support from the assistant for the Assistant Superintendent to assist the Director of Digital Learning and Innovation. The new budget proposal codifies this part-time hire at 18 hours per week, and the assistant to the Assistant Superintendent will continue to offer support to both the Assistant Superintendent and to the Director of Digital Learning and Innovation.*



Innovation Support Teams
Weston Public Schools

Effective School Solutions (ESS)

ESS is an independent provider with which the district seeks to contract to create an on-site therapeutic intervention services program at Weston High School for the start of the new school year, FY 17. This approach provides for an in-district clinical services program for students with emotional and behavioral problems that allows many students at-risk in this area to remain at Weston High School, but receive daily therapeutic services, as needed. Without an on-site program, students with high needs in these areas are often out-placed, and lose connections with their local schools and communities on a daily basis.

Students who can remain at Weston High School with the support of this program will graduate with a Weston High School diploma and continue to have access to the rich educational offerings of our high school. Therapeutic outplacements cannot duplicate the educational quality of our high school.

This program would have two full-time contracted staff at our high school each school day, as well as the appropriate supervision of the program provided by ESS. The inclusive cost of the program is \$270,000 for the FY 2017. As students begin to have their social emotional needs supported in this manner at Weston High School, a number of out-of-district placement costs for these students may be eliminated.

ESS is a high quality educational program that allows students to be successful at their home high schools, and over time, is a cost-effective approach to meeting the needs of these students with social and emotional problems.

Seventh Grade Math

This current school year, the district collapsed the tracking of math students at grade 6 from three to two pathways. Rather than sacrifice curriculum and rigor for students previously in Math 6 – level 2, these students have been provided with extra time in which to master the content and concepts. The district kept the learning goals constant and flexed time as the variable. This approach has been so successful that the district plans to continue this extended time option for grade 7. This programmatic shift necessitates the increase of .5 FTE in math staffing for grade 7.

What Has Shifted and will Provide the Same or Better Quality at a Lower Cost?

Security

Prior to the tragedy of Newtown in 2013, the district employed five security guards. Directly after that event, the district increased its security personnel to a total of nine, with two individuals at each K-8 school, and three security at the high school. However, in the past three years, the district has worked collaboratively with the Weston Police Department and secured the services of independent security experts to conduct several audits of the security of the campus and has made improvements in the security of our schools through alterations to the infrastructure, staff training, increased video surveillance and state-of-the-art communications system.

Given the upgrades to security that have been made to our schools, and with the endorsement of the Weston Police Department, the district will be reorganizing how it utilizes its security guards so that it can maintain the same or even higher level of security while reducing one of its full-time guards.

The security of our students will never be compromised. This restructuring reflects an efficient use of resources based upon other upgrades to security that occurred over the last three years.

Closing Remarks

We are keenly aware of the economic pressures facing all municipalities. This is especially true in a time of heightened sensitivity as the Town and district received word last week that the State has proposed to reduce its Educational Cost Sharing funds to Weston by \$103,000 for the current fiscal year and going forward. As Connecticut deals with its economic woes, the pain will be felt by municipalities as revenue streams from the State are either reduced or eliminated.

The number reflected by a 1.68% increase is one of the lower budget numbers in the area, but it is not zero. Without the added costs of the technology requests and that for ESS, this budget would easily come in well below 1%. However, taking that approach would be short-sighted and not invest in critical areas that will yield increased quality of educational and cost savings in the future.

The world is changing; our district must continue to evolve and adapt to these new realities. No great organization remains at the top with staying the course of the present or past; greatness is sustainable only when an organization proactively responds to new challenges each day.

Failing to invest in innovative ways today for the future of the district will result in stagnation and an erosion of quality. All budgeting is strategic. The manner in which resources are allocated defines the priorities of the district. This proposed budget funds the quality educational programs in the district, allocates resources to the digital shift in education, and supports the safe learning environment for all students and staff. However, it accomplishes this in a manner that has been mindful of the challenging fiscal environment, balancing effectiveness with efficiency.

Respectfully submitted,

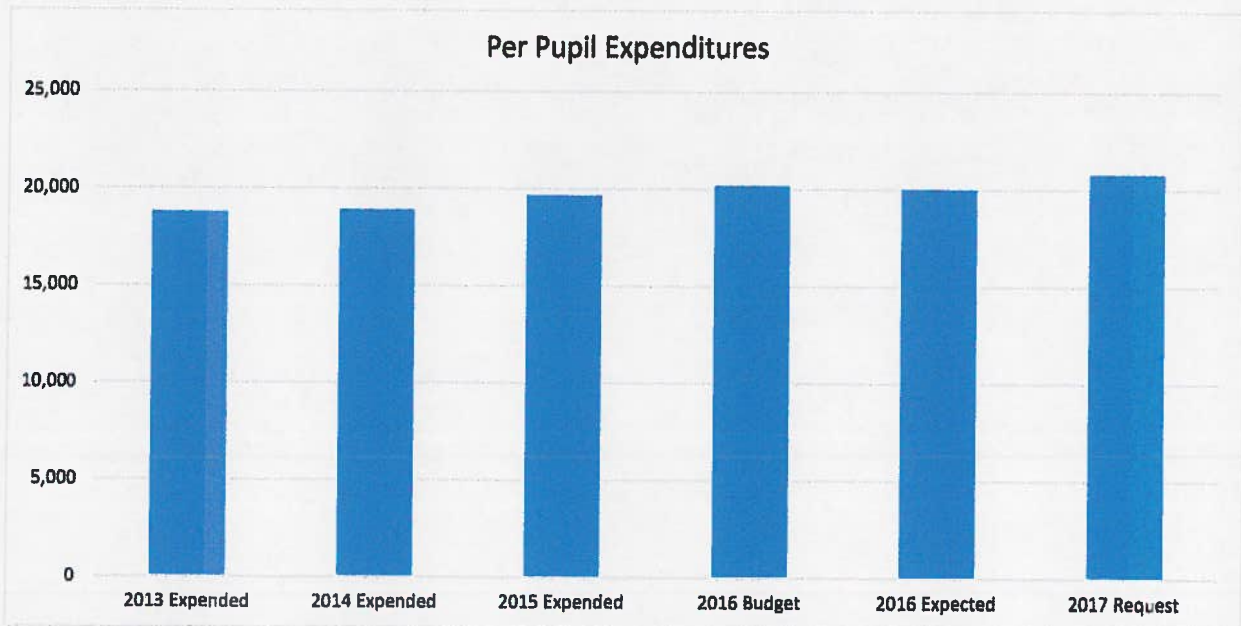
Colleen A. Palmer
Superintendent of Schools

BUDGET SUMMARY: STAFFING, ENROLLMENT & SCHOOLS/COST CENTERS

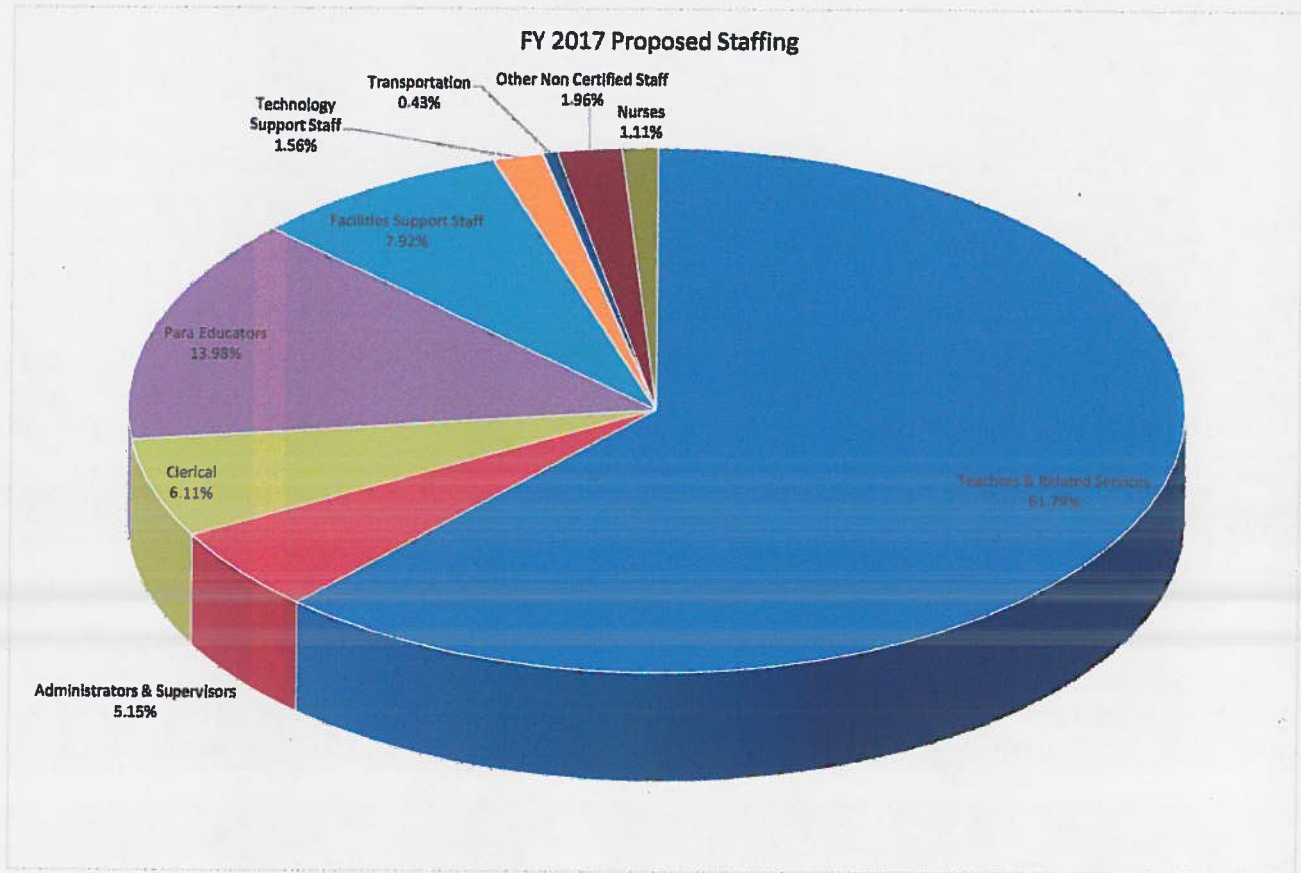
Weston Public Schools, Weston, CT

Administrators' Requested Budget for 2016-2017

	2013 Expended	2014 Expended	2015 Expended	2016 Budget	2016 Expected	2017 Request	Differ. To Expected	Increase from Expected
Teachers & Related Services (FTE)	217.74	211.92	218.27	218.04	223.06	220.01	-3.05	-1.37%
Administrators & Supervisors (FTE)	18.00	18.60	18.60	18.60	18.60	18.60	0.00	0.00%
Clerical (FTE)	21.65	20.65	20.17	20.24	22.05	22.30	0.25	1.13%
Para Educators (FTE)	55.78	53.26	52.68	51.21	50.45	49.45	-1.00	-1.98%
Facilities Support Staff (FTE)	25.25	28.50	28.60	28.60	28.60	27.60	-1.00	-3.50%
Technology Support Staff (FTE)	3.84	5.83	6.00	6.00	5.62	7.00	1.38	24.56%
Transportation (FTE)	1.15	1.43	1.43	1.55	1.55	1.55	0.00	0.00%
Other Non Certified Staff (FTE)	5.82	5.49	5.09	4.66	7.07	6.87	-0.20	-2.83%
Nurses (FTE)	4.00	4.00	4.00	4.00	4.00	4.00	0.00	0.00%
TOTAL STAFFING	353.23	349.68	354.84	352.90	361.00	357.38	-3.62	-1.00%
Students Served (Prek - 12th)	2,432	2,421	2,410	2,404	2,426	2,374	-52	-2.14%
Hurlbutt Elementary School	2,863,950	2,941,684	3,134,756	3,104,566	3,069,206	3,054,082	-15,124	-0.49%
Weston Intermediate School	3,663,381	3,767,600	3,801,165	3,856,148	3,927,166	3,982,473	55,307	1.41%
Weston Middle School	4,728,338	4,507,764	4,518,158	4,688,702	4,669,258	4,771,551	102,293	2.19%
Weston High School	5,387,731	5,586,290	5,807,674	6,119,919	6,234,634	6,353,483	118,849	1.91%
Athletics	680,405	729,237	735,191	763,080	772,498	792,872	20,374	2.64%
Special Education	6,317,436	6,500,862	6,904,164	7,038,343	6,886,470	7,345,696	459,226	6.67%
Pupil Personnel Services	2,536,049	2,527,459	2,549,946	2,561,099	2,568,624	2,609,715	41,091	1.60%
Curriculum & Instruction	1,271,249	1,195,668	1,276,342	1,212,303	1,182,648	1,195,154	12,506	1.06%
Program Improvement	1,440,982	1,411,350	1,567,538	1,669,313	1,671,420	1,853,626	182,206	10.90%
Technology Services	394,607	439,958	467,002	459,020	459,020	451,988	-7,032	-1.53%
Facilities Services	4,414,369	4,322,486	4,255,724	4,318,125	4,259,400	4,352,251	92,851	2.18%
District Administrative Ser.	1,189,266	1,162,206	1,150,513	1,128,801	1,199,918	1,163,523	-36,395	-3.03%
District-Wide Services	10,692,720	10,622,531	11,193,729	11,584,363	11,603,520	11,391,075	-212,444	-1.83%
TOTAL OF DISTRICT	45,580,484	45,715,095	47,361,902	48,503,782	48,503,782	49,317,488	813,707	1.68%
Per Pupil Expenditures	18,742	18,883	19,652	20,176	19,993	20,774		



FY 2017 PROPOSED STAFFING



	Current Staff	Proposed Staff	Net Change
Teachers & Related Services	223.06	220.01	-3.05
Administrators & Supervisors	18.60	18.60	-
Clerical	22.05	22.30	0.25
Para Educators	50.45	49.45	-1.00
Facilities Support Staff	28.60	27.60	-1.00
Technology Support Staff	5.62	7.00	1.38
Transportation	1.55	1.55	-
Other Non Certified Staff	7.07	6.87	-0.20
Nurses	4.00	4.00	-
	361.00	357.38	-3.62

**WESTON PUBLIC SCHOOLS
WESTON, CONNECTICUT**

CERTIFIED STAFF SUMMARY

<u>Enrollment</u> <u>2015-2016</u>	<u>Staff</u> <u>2015-2016</u>		<u>Projected</u> <u>Enrollment</u> <u>2016-2017</u>	<u>Change</u>	<u>Staff</u> <u>2016-2017</u>	<u>Change</u>
26	2.50	Pre-School (projected)	27	1	2.50	0.00
Classroom Teachers						
			<u>K-12</u>			
421	22.00	Hurlbutt Elementary School	404	-17	20.00	-2.00
531	23.00	Weston Intermediate School	522	-9	23.00	0.00
582	24.00	Weston Middle School	587	5	24.50	0.50
840	35.50	Weston High School	808	-32	35.20	-0.30
	21.00	Special Education			21.00	0.00
<u>2,374</u>	<u>125.50</u>	Total Classroom Teachers	<u>2,321</u>		<u>123.70</u>	<u>-1.80</u>
		Outplaced Students		0		
<u>2,400</u>	<u>128.00</u>		<u>2,348</u>	<u>-53</u>	<u>126.20</u>	<u>-1.80</u>
Special Subject Classroom Teachers						
	7.52	Art			7.43	-0.09
	10.72	Health & Physical Education			9.97	-0.75
	0.85	Adaptive PE			0.85	0.00
	8.77	Music			8.72	-0.05
	13.80	World Language			13.89	0.09
	0.60	Innovation Discovery Lab			0.60	0.00
	2.00	STEM & Pre-Engineering			2.00	0.00
	0.20	Business Education			0.20	0.00
	1.20	Technology Education			1.40	0.20
	1.00	Computer Instruction			0.95	-0.05
	1.80	Project Challenge			1.80	0.00
Academic Support						
	5.70	Reading/Writing Intervention			5.70	0.00
	1.20	Math Intervention			1.20	0.00
	0.90	Academic Assistance			0.30	-0.60
Student Support Services						
	10.00	Counselors			10.00	0.00
	1.40	CASE			1.40	0.00
	1.00	Transition/Life Skills Coordinator			1.00	0.00
	2.00	BCBA			2.00	0.00
	6.00	Psychologists/Social Worker			6.00	0.00
	1.00	Vocational Specialist			1.00	0.00
	6.00	Speech & Language			6.00	0.00
Other School-Wide						
	5.40	Curriculum and Instructional Leaders			5.40	0.00
	2.00	Technology Integrator Teachers			2.00	0.00
	4.00	Library Media Specialist			4.00	0.00
	95.06	Total School Wide			93.81	-1.25
Administration						
	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
	<u>15.60</u>	Total Administration			<u>15.60</u>	<u>0.00</u>
<u>238.66</u>		TOTAL CERTIFIED STAFF			<u>235.61</u>	<u>-3.05</u>

**WESTON PUBLIC SCHOOLS
WESTON, CONNECTICUT**

NON-CERTIFIED STAFF SUMMARY

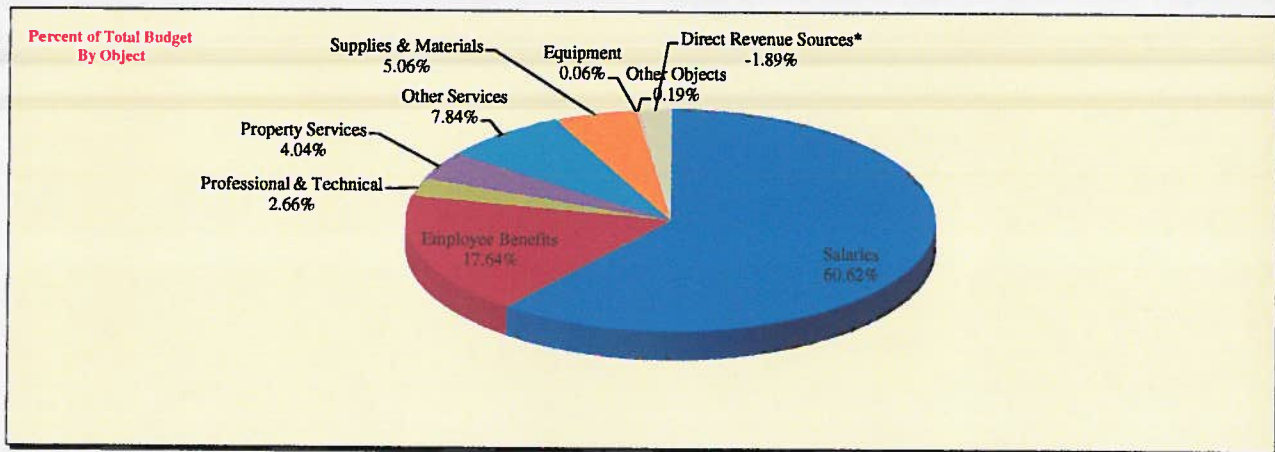
Staff 2015-2016		Staff 2016-2017	Change
Administration			
1.00	Director of Facilities Services	1.00	0.00
1.00	Director of Digital Learning & Innovation	1.00	0.00
1.00	Supervisor of Nurses	1.00	0.00
3.00	Total Administration	3.00	0.00
Clerical			
1.83	Hurlbutt Elementary School	1.83	0.00
1.83	Weston Intermediate School	1.83	0.00
2.33	Weston Middle School	2.33	0.00
2.55	Weston High School	2.35	-0.20
0.83	Athletics	0.83	0.00
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	0.45	0.20
7.50	District Administration Services	7.50	0.00
0.25	Facilities Services	0.50	0.25
22.05	Total Clerical	22.30	0.25
Para Educators			
10.00	Instructional	10.00	0.00
4.30	Library	4.30	0.00
34.05	Special Education	33.05	-1.00
2.10	Lunchroom/Playground Monitors	2.10	0.00
50.45	Total Paraprofessionals	49.45	-1.00
Facilities Support Staff			
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	8.00	-1.00
28.60	Total Facilities Support Staff	27.60	-1.00
Transportation Support Staff			
0.50	Transportation Coordinator	0.50	0.00
1.05	Bus Drivers	1.05	0.00
1.55	Total Transportation Support Staff	1.55	0.00
Other Classified Staff			
0.60	Vocational Specialist	0.60	0.00
2.00	Network Administration	2.00	0.00
2.62	Technical Support Staff	3.00	0.38
1.00	Data Specialist	2.00	1.00
1.83	Guidance Registrars	1.83	0.00
0.83	Career Center-Weston High School	0.83	0.00
1.51	Media Processing Clerks	1.31	-0.20
4.00	Nurses	4.00	0.00
2.30	OT/PT	2.30	0.00
16.69	Total Other	17.87	1.18
122.34	TOTAL NON-CERTIFIED STAFF	121.77	-0.57
361.00	TOTAL STAFFING	357.38	-3.62

BUDGET SUMMARY BY OBJECT

Weston Public Schools, Weston, CT

Administrators' Requested Budget for 2016-2017

	2013 Expended	2014 Expended	2015 Expended	2016 Budget	2016 Expected	2017 Request	\$ Differ. To Budget	\$ Differ. to Expected	% Differ. To Budget	% Differ. to Expected
Salaries	27,941,503	28,025,133	29,205,669	30,015,018	30,081,900	31,070,931	1,055,913	989,031	3.52%	3.29%
Employee Benefits	8,821,294	8,702,334	9,293,578	9,504,194	9,493,417	9,043,414	-460,779	-450,002	-4.85%	-4.74%
Professional & Technical	1,970,778	1,622,781	1,561,920	1,503,578	1,410,534	1,365,721	-137,857	-44,813	-9.17%	-3.18%
Property Services	1,867,602	1,869,166	1,860,169	1,982,631	2,037,527	2,069,276	86,645	31,749	4.37%	1.56%
Other Services	3,050,147	3,646,918	3,860,338	3,777,402	3,779,064	4,017,133	239,731	238,069	6.35%	6.30%
Supplies & Materials	2,351,173	2,612,348	2,585,840	2,641,910	2,625,004	2,594,949	-46,961	-30,055	-1.78%	-1.14%
Equipment	147,401	34,736	72,970	22,500	23,175	31,081	8,581	7,906	38.14%	34.11%
Other Objects	107,552	108,053	124,211	95,295	90,407	95,132	-163	4,725	-0.17%	5.23%
BUDGET BEFORE REV.	46,257,449	46,621,468	48,564,694	49,542,528	49,541,027	50,287,636	745,109	746,609	1.50%	1.51%
<i>Direct Revenue Sources*</i>	<i>-676,965</i>	<i>-906,373</i>	<i>-1,202,792</i>	<i>-1,038,746</i>	<i>-1,037,246</i>	<i>-970,148</i>	<i>68,598</i>	<i>67,098</i>	<i>-6.60%</i>	<i>-6.47%</i>
NET BUDGET REQUES.	45,580,484	45,715,095	47,361,902	48,503,782	48,503,781	49,317,488	813,707	813,707	1.68%	1.68%



**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

Object Series	Account	FY 2013 Expended	FY 2014 Expended	FY 2015 Expended	FY 2016 Budget	FY 2017 Request	\$ Difference	% Difference
WESTON PUBLIC SCHOOLS								
Salaries & Wages (1000s)								
	Certified Staff	\$ 21,162,400	\$ 21,196,606	\$ 22,023,148	\$ 23,016,234	\$ 23,597,744	\$ 581,510	2.5%
	Non Certified Staff	\$ 5,666,384	\$ 5,684,969	\$ 5,962,962	\$ 5,849,460	\$ 6,009,548	\$ 160,088	2.7%
	Overtime	\$ 198,770	\$ 191,261	\$ 245,172	\$ 144,620	\$ 148,850	\$ 4,230	2.9%
	Certified Stipends	\$ 739,890	\$ 754,511	\$ 773,390	\$ 784,494	\$ 786,377	\$ 1,883	0.2%
	Non Certified Stipends	\$ 174,059	\$ 197,786	\$ 200,997	\$ 220,560	\$ 229,943	\$ 9,383	4.3%
	Turnover Savings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Salary Differential*	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Group \$ transfer in/(transfer out):	\$ 27,941,503	\$ 28,025,133	\$ 29,205,669	\$ 30,015,018	\$ 31,070,937	\$ 1,055,913	3.5%
	Group change %:							
Benefits (2000's)								
	2000 Health Insurance	\$ 6,466,224	\$ 6,333,779	\$ 6,837,247	\$ 6,991,965	\$ 6,680,571	\$ -311,394	-4.5%
	2001 Social Security	\$ 495,068	\$ 475,452	\$ 494,897	\$ 507,618	\$ 523,722	\$ 16,105	3.2%
	2002 Medicare	\$ 389,773	\$ 392,883	\$ 403,700	\$ 436,781	\$ 457,158	\$ 20,377	4.7%
	2003 Workers Compensation	\$ 159,037	\$ 174,032	\$ 213,591	\$ 225,438	\$ 221,420	\$ -4,018	-1.8%
	2004 Unemployment Compensation	\$ 88,349	\$ 52,394	\$ 36,484	\$ 68,000	\$ 69,160	\$ 1,160	1.7%
	2005 Early Retirement Incentive	\$ 4,758	\$ 4,758	\$ 4,758	\$ 4,759	\$ 0	\$ -4,759	-100.0%
	2007 Pension Contributions	\$ 797,674	\$ 821,091	\$ 852,931	\$ 834,052	\$ 861,604	\$ 27,552	3.3%
	2010 Tuition Reimbursement	\$ 50,772	\$ 56,078	\$ 64,994	\$ 75,000	\$ 75,000	\$ 0	0.0%
	2011 Life Insurance	\$ 79,554	\$ 79,817	\$ 91,386	\$ 88,495	\$ 91,150	\$ 2,655	3.0%
	2012 Disability Insurance	\$ 14,286	\$ 17,263	\$ 13,077	\$ 18,086	\$ 18,629	\$ 543	3.0%
	2014 Sick Bank	\$ 25,799	\$ 44,787	\$ 30,513	\$ 45,000	\$ 45,000	\$ 0	0.0%
	2015 GASB 43/45	\$ 250,000	\$ 250,000	\$ 250,000	\$ 209,000	\$ 0	\$ -209,000	-100.0%
	Group \$ transfer in/(transfer out):	\$ 8,821,294	\$ 8,702,334	\$ 9,293,578	\$ 9,504,194	\$ 9,043,414	\$ -460,779	-4.8%
	Group change %:							
Professional & Technical Services (3000s)								
	3210 Contracted Services Educational	\$ 903,080	\$ 761,623	\$ 837,344	\$ 723,785	\$ 572,470	\$ -151,315	-20.9%
	3220/3221 Consulting Services	\$ 311,818	\$ 208,144	\$ 164,336	\$ 176,900	\$ 191,400	\$ 14,500	8.2%
	3235 Testing	\$ 79,153	\$ 74,743	\$ 70,880	\$ 85,000	\$ 89,600	\$ 4,600	5.4%
	3239 Other Pupil Services	\$ 139,648	\$ 184,317	\$ 184,522	\$ 201,665	\$ 205,240	\$ 3,575	1.8%
	3303 Management Services	\$ 9,520	\$ 13,915	\$ 5,711	\$ 28,500	\$ 24,000	\$ -4,500	-15.8%
	3304 License Fees-Facilities	\$ 1,840	\$ 1,360	\$ 5,550	\$ 2,800	\$ 2,800	\$ 0	0.0%
	3306 Legal Fees	\$ 41,050	\$ 80,114	\$ 80,811	\$ 90,000	\$ 97,500	\$ 7,500	8.3%

BUDGET SUMMARY BY OBJECT DETAIL
Weston Public Schools, Weston, CT

Object Series	Account	FY 2013 Expended	FY 2014 Expended	FY 2015 Expended	FY 2016 Budget	FY 2017 Request	\$ Difference	% Difference
3308	Police/Fire	\$ 91,579	\$ 71,482	\$ 79,955	\$ 85,642	\$ 86,292	\$ 650	0.8%
3309	Professional Technical Services	\$ 66,769	\$ 70,351	\$ 92,979	\$ 63,423	\$ 49,989	\$ -13,434	-21.2%
3310	Sports Officials	\$ 30,300	\$ 45,000	\$ 39,832	\$ 45,863	\$ 46,430	\$ 567	1.2%
3311	Legal Settlement	\$ 105,221	\$ 48,132	\$ -	\$ 0	\$ 0	\$ 0	0.0%
3315	Energy Education	\$ 190,800	\$ 63,600	\$ -	\$ 0	\$ 0	\$ 0	0.0%
Group \$ transfer in/(transfer out):		\$ 1,970,778	\$ 1,622,781	\$ 1,561,920	\$ 1,503,578	\$ 1,365,721	\$ (137,857)	-9.2%
Group change %:								
Property Services (4000s)								
4200	Cleaning Services	\$ 621,978	\$ 632,683	\$ 581,670	\$ 585,245	\$ 591,097	\$ 5,852	1.0%
4202	Rubbish Removal	\$ 73,105	\$ 73,351	\$ 71,975	\$ 74,475	\$ 75,965	\$ 1,490	2.0%
4203	Mop & Mat Service	\$ 3,662	\$ 4,417	\$ 5,000	\$ 5,000	\$ 5,150	\$ 150	3.0%
4204	Exterminator	\$ 7,250	\$ 6,502	\$ 8,000	\$ 8,000	\$ 8,000	\$ 0	0.0%
4302	Equipment Repairs	\$ 94,855	\$ 113,614	\$ 139,608	\$ 148,807	\$ 145,778	\$ -3,029	-2.0%
4400	Equipment Rental	\$ 510,109	\$ 512,604	\$ 548,763	\$ 526,893	\$ 580,912	\$ 54,019	10.3%
4401	Rental of Facilities	\$ 17,105	\$ 17,066	\$ 18,175	\$ 17,492	\$ 19,575	\$ 2,083	11.9%
4509	Septic System Cleaning	\$ -	\$ -	\$ 4,448	\$ 0	\$ 0	\$ 0	0.0%
4500	Repair Allowance	\$ 103,683	\$ 72,943	\$ 123,614	\$ 132,000	\$ 132,000	\$ 0	0.0%
4510	Asbestos Abatement	\$ -	\$ -	\$ 3,921	\$ 5,000	\$ 5,000	\$ 0	0.0%
4511	Elevator Contract	\$ 11,728	\$ 14,120	\$ 14,793	\$ 13,480	\$ 14,154	\$ 674	5.0%
4512	Emergency Lights	\$ 5,272	\$ 5,112	\$ 3,757	\$ 11,570	\$ 11,570	\$ 0	0.0%
4513	Generator Contract	\$ 16,423	\$ 12,402	\$ 10,098	\$ 10,377	\$ 10,689	\$ 312	3.0%
4514	Fire Alarm System	\$ 28,429	\$ 26,875	\$ 30,340	\$ 33,929	\$ 34,608	\$ 679	2.0%
4515	Fire Protection System	\$ 11,842	\$ 7,489	\$ 4,371	\$ 8,926	\$ 8,926	\$ 0	0.0%
4516	UST Testing	\$ 7,519	\$ 6,760	\$ 13,270	\$ 6,996	\$ 7,206	\$ 210	3.0%
4517	Sprinkler System	\$ 4,416	\$ 4,565	\$ 3,556	\$ 4,858	\$ 4,858	\$ 0	0.0%
4518	Sewer System Plant Maintenance	\$ 119,656	\$ 130,082	\$ 132,512	\$ 130,814	\$ 127,455	\$ -3,359	-2.6%
4530	Parks & Recreation	\$ 40,380	\$ 44,812	\$ 53,002	\$ 56,350	\$ 56,138	\$ -212	-0.4%
4531	Drain System	\$ 4,678	\$ 6,857	\$ 760	\$ 5,575	\$ 5,575	\$ 0	0.0%
4533	Glass Replacement	\$ 1,525	\$ 4,190	\$ 2,745	\$ 3,000	\$ 3,000	\$ 0	0.0%
4534	Roof Repair	\$ 7,663	\$ 6,649	\$ 4,964	\$ 5,000	\$ 6,000	\$ 1,000	20.0%
4535	Window Treatments	\$ -	\$ 1,750	\$ -	\$ 3,000	\$ 3,000	\$ 0	0.0%
4536	Air Filter HVAC System	\$ 3,406	\$ 3,500	\$ 2,688	\$ 3,500	\$ 4,500	\$ 1,000	28.6%
4538	Chiller Contract	\$ 7,295	\$ 2,831	\$ 1,552	\$ 10,600	\$ 12,000	\$ 1,400	13.2%
4539	Energy Management System	\$ 20,024	\$ 21,906	\$ 18,960	\$ 27,500	\$ 28,875	\$ 1,375	5.0%
4540	Athletic Facilities Repairs	\$ 2,625	\$ 3,200	\$ 3,076	\$ 6,000	\$ 6,000	\$ 0	0.0%
4542	Contracted Services	\$ 23,348	\$ 14,756	\$ -	\$ 8,400	\$ 20,000	\$ 11,600	138.1%
4543	Paving	\$ 4,550	\$ 8,000	\$ 5,300	\$ 5,000	\$ 6,500	\$ 1,500	30.0%
4600	Special Projects	\$ 59,875	\$ 65,903	\$ -	\$ 60,304	\$ 68,005	\$ 7,701	12.8%
4602	Tree Service	\$ 810	\$ -	\$ 9,017	\$ 11,000	\$ 11,000	\$ 0	0.0%

BUDGET SUMMARY BY OBJECT DETAIL

Weston Public Schools, Weston, CT

Object Series	Account	FY 2013 Expended	FY 2014 Expended	FY 2015 Expended	FY 2016 Budget	FY 2017 Request	\$ Difference	% Difference
		\$ 1,138	\$ -	\$ 1,300	\$ 2,800	\$ 2,800	\$ 0	0.0%
4603	Exterior Lighting	\$ 19,126	\$ 2,600	\$ -	\$ 12,500	\$ 12,500	\$ 0	0.0%
4604	Snow Plowing	\$ -	\$ 2,133	\$ 3,855	\$ 2,500	\$ 2,500	\$ 0	0.0%
4605	Signage	\$ -	\$ 2,238	\$ 2,371	\$ 3,000	\$ 3,000	\$ 0	0.0%
4606	Sprinkler Repairs	\$ -	\$ -	\$ -	\$ 1,000	\$ 2,000	\$ 1,000	100.0%
4607	Storm Draining	\$ 139	\$ -	\$ 126	\$ 2,000	\$ 2,000	\$ 0	0.0%
4608	Trucking Services	\$ -	\$ -	\$ 599	\$ 2,200	\$ 2,200	\$ 0	0.0%
4610	Playground Repairs	\$ 26,991	\$ 28,818	\$ 20,759	\$ 20,040	\$ 20,640	\$ 600	3.0%
4701	Security System Monitoring	\$ 5,344	\$ 6,580	\$ 7,170	\$ 6,000	\$ 6,000	\$ 0	0.0%
4702	Locks/Keys	\$ 405	\$ 360	\$ 855	\$ 500	\$ 600	\$ 100	20.0%
4705	United Alarm	\$ 1,250	\$ 1,500	\$ 3,200	\$ 1,000	\$ 1,500	\$ 500	50.0%
4900	Other Property Services	\$ 1,867,602	\$ 1,869,166	\$ 1,860,169	\$ 1,982,631	\$ 2,069,276	\$ 86,645	4.4%
	<i>Group \$ transfer in/(transfer out):</i>							
	<i>Group change %:</i>							

Other Services (5000s)

5100	Regular Transportation	\$ 1,096,367	\$ 1,137,704	\$ 1,170,832	\$ 1,205,552	\$ 1,234,575	\$ 29,023	2.4%
5101	SPED Transportation	\$ 71,703	\$ 49,795	\$ 38,343	\$ 41,227	\$ 46,551	\$ 5,324	12.9%
5104	Athletic Transportation	\$ 76,323	\$ 76,393	\$ 81,232	\$ 80,429	\$ 82,044	\$ 1,615	2.0%
5105	Extra Curricular Transportation	\$ 5,782	\$ 8,110	\$ 8,915	\$ 11,150	\$ 12,500	\$ 1,350	12.1%
5200	General Liability Insurance	\$ 75,818	\$ 84,966	\$ 87,644	\$ 85,433	\$ 87,597	\$ 2,164	2.5%
5202	Athletic Insurance	\$ 10,000	\$ 10,000	\$ 19,916	\$ 19,916	\$ 29,939	\$ 10,023	50.3%
5203	Expense Reduction	\$ 13,525	\$ 5,111	\$ -	\$ 0	\$ 0	\$ 0	0.0%
5205	Property Insurance	\$ 100,481	\$ 132,154	\$ 106,641	\$ 110,864	\$ 114,098	\$ 3,234	2.9%
5300	Communications	\$ 137,094	\$ 91,760	\$ 133,370	\$ 148,820	\$ 146,830	\$ -1,990	-1.3%
5302	Communications Repairs	\$ 5,372	\$ 17,040	\$ -	\$ 0	\$ 0	\$ 0	0.0%
5400	Postage	\$ 22,548	\$ 18,361	\$ 16,333	\$ 23,601	\$ 21,765	\$ -1,836	-7.8%
5500	Advertising	\$ 9,332	\$ 5,381	\$ 4,203	\$ 7,000	\$ 7,000	\$ 0	0.0%
5501	Printing	\$ 19,775	\$ 22,741	\$ 18,095	\$ 24,522	\$ 23,376	\$ -1,146	-4.7%
5600	Tuition**	\$ 1,282,198	\$ 1,916,026	\$ 2,084,035	\$ 1,923,268	\$ 2,098,075	\$ 174,807	9.1%
5800,5802-5880	Travel & Conference	\$ 44,766	\$ 33,658	\$ 50,439	\$ 55,870	\$ 62,648	\$ 6,778	12.1%
5801	Mileage Reimbursement	\$ 27,782	\$ 23,876	\$ 24,444	\$ 28,400	\$ 25,850	\$ -2,550	-9.0%
5900	Other Purchased Services	\$ 45,283	\$ 13,843	\$ 15,895	\$ 11,350	\$ 24,285	\$ 12,935	114.0%
	<i>Group \$ transfer in/(transfer out):</i>	\$ 3,050,147	\$ 3,646,918	\$ 3,860,338	\$ 3,777,402	\$ 4,017,133	\$ 239,731	6.3%
	<i>Group change %:</i>							

Supplies & Materials (6000's)

6110	Materials	\$ 371,002	\$ 487,863	\$ 446,737	\$ 480,881	\$ 474,182	\$ -6,699	-1.4%
6120	Office Materials	\$ 24,124	\$ 25,782	\$ 29,771	\$ 37,182	\$ 37,143	\$ -39	-0.1%
6130	Maintenance Materials	\$ 178,513	\$ 161,468	\$ 190,576	\$ 182,644	\$ 182,644	\$ 0	0.0%

BUDGET SUMMARY BY OBJECT DETAIL
Weston Public Schools, Weston, CT

Object Series	Account	FY 2013 Expended	FY 2014 Expended	FY 2015 Expended	FY 2016 Budget	FY 2017 Request	\$ Difference	% Difference
6131 Custodial Materials		\$ 70,066	\$ 72,059	\$ 65,791	\$ 78,061	\$ 75,450	-\$2,611	-3.3%
6132 Security Materials		\$ 2,867	\$ 1,886	\$ 6,015	\$ 5,500	\$ 5,500	\$ 0	0.0%
6140 Software		\$ 219,089	\$ 309,954	\$ 276,549	\$ 342,985	\$ 382,605	\$ 39,620	11.6%
6270 Diesel Fuel		\$ 151,381	\$ 160,495	\$ 139,571	\$ 131,171	\$ 128,850	-\$2,321	-1.8%
6410 Books		\$ 107,773	\$ 187,394	\$ 201,382	\$ 185,707	\$ 148,055	-\$37,652	-20.3%
6510 Heating Oil		\$ 466,002	\$ 471,179	\$ 520,062	\$ 466,479	\$ 457,585	-\$8,894	-1.9%
6520 Electricity		\$ 756,838	\$ 730,152	\$ 705,974	\$ 727,800	\$ 697,935	-\$29,865	-4.1%
6530 Propane gas		\$ 3,518	\$ 4,117	\$ 3,413	\$ 3,500	\$ 5,000	\$ 1,500	42.9%
Group \$ transfer in/(transfer out):		\$ 2,351,173	\$ 2,612,348	\$ 2,585,840	\$ 2,641,910	\$ 2,594,949	-\$46,961	-1.8%
Group change %:								
Equipment (7000's)								
7300 Equipment		\$ 147,401	\$ 34,736	\$ 72,970	\$ 22,500	\$ 31,081	\$ 8,581	38.1%
Group \$ transfer in/(transfer out):		\$ 147,401	\$ 34,736	\$ 72,970	\$ 22,500	\$ 31,081	\$ 8,581	38.1%
Group change %:								
Other Objects (8000's)								
8100 Dues, Fees and Memberships		\$ 76,567	\$ 83,697	\$ 92,423	\$ 93,400	\$ 94,237	\$ 837	0.9%
8900 Other Objects		\$ 30,985	\$ 24,355	\$ 31,788	\$ 1,895	\$ 895	-\$1,000	-52.8%
Group \$ transfer in/(transfer out):		\$ 107,552	\$ 108,053	\$ 124,211	\$ 95,295	\$ 95,132	-\$163	-0.2%
Group change %:								
Revenues (9000's)								
9200 Technology Revenue		\$ -	\$ -	\$ -	-\$45,000	-\$58,439	-\$13,439	29.9%
9201 Participation Fees, Athletics		-\$60,980	-\$61,185	-\$65,530	-\$61,210	-\$64,282	-\$3,072	5.0%
9202 Gate Receipts, Athletics		-\$11,536	-\$16,511	-\$19,454	-\$15,500	-\$14,500	\$ 1,000	-6.5%
9204 Transportation Revenue		-\$18,900	0	0	\$ 0	\$ 0	\$ 0	0.0%
9205 Excess Cost SPED		-\$435,648	-\$720,216	-\$937,797	-\$764,946	-\$683,087	\$ 81,859	-10.7%
9206 Pre School Tuition SPED		-\$101,344	-\$57,400	-\$121,249	-\$82,500	-\$82,500	\$ 0	0.0%
9208 Revenue from Town for Fields		-\$28,556	-\$21,062	-\$30,362	-\$39,590	-\$37,340	\$ 2,250	-5.7%
9209 Parking Fees		-\$20,000	-\$30,000	-\$28,400	-\$30,000	-\$30,000	\$ 0	0.0%
Group \$ transfer in/(transfer out):		-\$676,965	-\$906,373	-\$1,202,792	-\$1,038,746	-\$970,148	\$ 68,598	-6.6%
Group change %:								
Total:		\$ 45,580,484	\$ 45,715,095	\$ 47,361,902	\$ 48,503,782	\$ 49,317,488	\$ 813,707	1.68%

*Salary Differential represents the non represented allocation for unaffiliated workforce. This amount is set aside for raises for 24 individuals who are not represented by a union.
 **Tuition includes out of district placements in Special Education, Effective School Solutions (ESS), and Financial Assistance for students.

BUDGET SUMMARY BY OBJECT DETAIL
Weston Public Schools, Weston, CT

Key Budget Facts

<u>Enrollment</u>			
	<u>FY 16</u>	<u>FY 17 Projected</u>	<u>Change</u>
HES	421	404	-17
WIS	531	522	-9
WMS	582	587	5
WHS	840	808	-32
Out of Dist	26	26	0
Pre-School	26	27	1
Total	2,426	2,374	-52

<u>Staffing:</u>	<u>FY 16</u>	<u>FY 17</u>	<u>Change</u>
Certified Staff	238.66	235.61	-3.05
Non Certified Staff	122.34	121.77	-0.57
Total	361.00	357.38	-3.62

Why Did the Budget Change?

<u>Object Description</u>	<u>Reasons For Budget Changes</u>	<u>Differ. to Budget</u>
Administrators	Non-represented staff salary increases in FY 16	30,986
	FY 2016 Staff Turnover	-52,475
	Contractual wage increase for represented administrators	40,771
		<hr/> 19,282
Certified Staff	Contractual wage increase	773,617
	Anticipated reduction in the number of Certified Retirees resulting in a staff turnover savings from FY 16 to FY 17	95,134
	FY 16 Staff Turnover	-48,790
		<hr/> 819,961
	Reductions to Staff:	
	Hurlbutt	
	Reduction of 1.00 FTE kindergarten teacher - enrollment based	-63,155
	Reduction of 1.00 FTE 1st Grade teacher-enrollment based	-63,155
	Reduction of 0.03 FTE Art teacher-enrollment based	-1,895
	Reduction of 0.01 FTE Health & PE teacher-enrollment based	-632
	Reduction of 0.10 FTE Music teacher-enrollment based	-6,316
	Reduction of 0.05 FTE Computer Integration teacher-enrollment based	-3,158
		<hr/> -138,309
WIS		
Reduction of 1.0 FTE Grade 4 Teacher	-63,155	
Increase of 1.0 FTE Grade 5 Teacher	63,155	
Reduction of 0.06 FTE Art Teacher	-3,789	
Reduction of 0.17 FTE Health & Physical Education Teacher	-10,736	
Reduction of 0.11 FTE World Language Teacher	-6,947	
	<hr/> -21,473	
WMS		
Reduction of 0.40 FTE to Health & Physical Education	-25,262	
Reduction of 0.60 FTE in Academic Assistance	-37,893	
	<hr/> -63,155	
WHS		
Reduction of 0.20 FTE Math Teacher	-12,631	
Reduction of 0.20 FTE English Teacher	-12,631	

Reduction of 0.17 FTE in Health and Physical Education	-10,736
	<u>-35,998</u>
Increases to Staff:	
WIS	
Increase of 0.05 FTE Music Teacher	3,158
WMS	
0.50 FTE Math Teacher Increase	31,578
WHS	
Increase of 0.10 FTE Social Studies Teacher	6,316
Increase of 0.20 FTE World Language Teacher	12,631
Increase of 0.20 FTE Technology Education Teacher	12,631
Coaches (certified stipends)	<u>14,987</u>
	<u>81,300</u>

Support Staff

Security Supervision and Evaluation	10,000
Negotiations Allowance for FY 16 and FY 17	198,935
Non-Represented Allocation	4,750
Contractual Step Increase	35,880
Contractual wage increase in FY 16 for unaffiliated support staff	24,744
Position Reductions:	
Special Education Para Educator at WHS	-30,209
Purchasing Agent	-67,861
Security Specialist	-33,835
HVAC Specialist	-98,706
Position Additions:	
Finance Coordinator	92,500
0.45 FTE Administrative Assistant Technology Applications Specialist	26,957
10 month Technicians to 12 months	50,000
0.4 FTE HVAC Specialist	25,034
0.6 FTE Maintenance Mechanic	35,095
0.5 FTE Physical Therapist added in FY 16	35,238
	44,280
Stipends/Overtime:	
Special Education summer work	1,459
PPS summer work	1,020
Technology Summer Hours	-6,120
Security Summer Hours	7,144
Facilities overtime	10,000
Facilities stipends	-794
Contractual wage increase for drivers	11,875
	<u>377,386</u>

Substitute Teachers

Hurlbutt Elementary School	42,298
Weston Intermediate School	8,859
Weston Middle School	-22,752
Weston High School	9,101
	<u>37,506</u>

Stipends/Summer Work

Contractual increase at HES	147
Reduction of team leaders to 1 Per Grade Level at HES	-4,230
Contractual increase at WIS	91

Reduction of Team Leaders to 1 Per Grade Level at WIS	-4,245
Robotics Stipends at WMS	6,264
Elimination of Digital Warriors at WMS	-1,551
Reduction in Team Leader Stipends at WMS	-6,600
Contractual increase at WMS	2,187
Contractual increase at WHS	1,523
Contractual increase for SPED	2,017
Contractual increase for PPS	290
Contractual increase for CIL	781
Reclassification of Robotics Program Expenses to WMS	-17,261
	<u>(20,587)</u>

Employee Benefits

Reduction in the contribution to the Internal Services Fund due to removal of budget stabilization, plan design changes, increase PCS	-311,394
Payroll Tax Increases due to contractual wage increases	36,482
Change in workers compensation allocation rate	-4,018
Anticipated increase in unemployment	1,160
Reduction of existing early retirement incentive	-4,759
MERS Pension contribution increase	27,552
Anticipated Life Insurance increase	2,655
Anticipated Disability Insurance increase	543
Funding of GASB 43/45 in Internal Services Fund	-209,000
	<u>-460,779</u>

Professional & Technical Services

Elimination of Swimming Aide	-11,000
Fitness Room Inspection	400
Inspection of Indoor Project Adventure Course	900
Reclassification of Inspection for Project Adventure Course	1,300
Technical services for graduation	10
Police/Fire for WHS	200
Dinners for visitors from China	75
Motivational Speakers	912
Reduction for CPR cards	-500
Reduction to accompanists	-500
Increased cost for police officers coverage at athletic events.	450
Sports Officials for New Girls Basketball Team.	567
Reduction to behavioral services due to 2.0 FTE BCBA's hired by the district	-170,000
Additional funds for contracted services for students on the autism spectrum	20,866
Reduction to contracted speech services	-16,836
Additional services for students with significant needs	22,470
Increase in AP Test Fee	5,000
Increase in SAT and PSAT Administration	7,375
Increase in College on-site visits	1,200
Decrease in drug and alcohol support services	-10,000
Consulting Services for PE and World Languages, Emotional Intelligence	-4,815
Reduction of Common Core Diagnostic Assessment for Math	-400
Management & Maintenance for Tier 3 Technology Support	6,250
Servers management and maintenance	2,719
Reduction in district administration outside services	-2,500
Reduction in business services management services	-4,500
Legal Fees for Negotiations with WTA and WAA	7,500
	<u>5,000</u>
	<u>-137,857</u>

Property Services

HES Laminator contract for LRC, increased repairs to binding machines, paper	350
Reduction of general classroom equipment repairs at WIS	-1,000
Increase in art class equipment (Kiln Update) at WIS	50
Increase in Library laminator equipment account at WIS	175
Science Equipment Repairs at WMS	2,000
Reduction of Fitness Equipment Repairs at WMS	-200
Reduction to Tech Ed Equipment Repair at WMS	-400
Reclassification of Inspection of Indoor Project Adventure at WMS	-1,000
Repair of aging science equipment at WHS	1,335
Reduction to Library Repairs of Laminator Machine at WHS	-849
Repair of aging music equipment at WHS	379
Elimination of Printer that was not on master contract at WHS	-1,700
Reclassification of Inspection for Project Adventure Course to Prof Technical Services at WHS	-1,300
Reconditioning of Equipment and Fitness Room Maintenance	866
Ice Hockey Co-op	500
Security Monitoring System contractual increase	600
Annual contractual increase in Shamrock Contract	5,852
Annual contractual increase in City Carting	1,490
Annual increase in Mop and Mat Service	150
Increase in Rental of Facilities due to Graduation Tent	2,083
Increase in Elevator contract	674
Increase in Generator contract	312
Increase in Fire Alarm System	679
Increase in UST Testing	210
Increase in Roof Repairs	1,000
Increase in Air Filter HVAC System	1,000
Increase in Chiller Contract	2,000
Increase in energy management system	1,375
Increase for wiring of data drops for technology	10,000
Increase in contracted electrical services	1,000
Reduction in Parks & Rec Expenses	-212
Increase in United Alarm	100
Increase in Paving	1,500
Increase in storm drain cleaning	1,000
Renegotiated contract with WhiteWater	-3,359
In house maintenance projects	7,701
Reduction for computer parts, projector bulbs, laptop repairs	-3,000
Increase in Technology Lease Payment.	63,739
Renegotiated copier contract with CBS.	-8,455
	86,645

Other Services

Printing and Binding at HES reduced due to lower enrollment	-150
Increase in Mileage reimbursement for travel at HES	50
Increase in Postage due to CPI at WMS	5
Increase in Printing and Binding due to CPI at WMS	53
Increase financial assistance at WMS	70
Contractual increase for extra curricular transportation at WMS	150
Reduction in printing and binding in WHS Library	-500
Increase for graduation diplomas and newspaper editions	1,230
Contractual increase for extra curricular transportation at WHS	1,200
Increase in Student Liability Insurance due to 50% increase in claims over the past two years	10,023
Contractual increase for athletic transportation	1,615
Reduction in outplacements due to students aging out	-95,263
Implementation of ESS (Effective School Solutions)	270,000
Reduction to Printing for PPS	-1,800
Increase for mileage reimbursement for travel	900
Increase travel and conference for professional development for WHS and WMS	2,300
Reduction in travel and conference for business services and facilities	-1,000
Increase system wide travel and conference for professional development	478
Increase professional development for security	5,000
Reduction in professional resources	-650
Reduction in E-Rate Reimbursement for communications	34,510

Elimination of current hosting support service	-36,500
Reduction in reimbursable expenses for travel allowance differential from change in Director of Finance and Operations	-3,500
Allerton HVAC Upgrade/Software	15,585
Reduction in postage for copy center	-1,820
Anticipated increase in property insurance	3,037
Reduction to facilities other purchased services	-2,000
Anticipated increase in general liability insurance	2,164
Contractual Increase for transportation for regular education and special education	34,347
Anticipated increase to transportation insurance	197
	<u>239,731</u>

Supplies & Materials

The following are changes by content area for Materials at HES:

Classroom Instruction	-498
PE & Health	-35
Art	375
Office Materials	-363
	<u>-521</u>

The following are changes by content area for Books at HES:

Classroom Instruction	-5,000
Library	1,000
World Languages	-150
	<u>-4,150</u>

The following are changes by content area for Materials at WIS:

Reduction in classroom materials due to declining enrollment	-379
Reduction in health and physical education materials due to declining enrollment	-125
Increase in Art Materials	416
	<u>-87</u>

The following are changes by content area for Books at WIS:

Reduction in Student Journals	-670
Reduction in SRBI Books	-105
Reduction in Social Studies Books	-8
Reduction in Mentor texts	-1,000
	<u>-1,783</u>

The following are changes by content area for Materials at WMS:

English	-697
Social Studies	441
Math	850
Science	3,200
World Languages	-3,890
PE & Health	-1,000
School Wide Support	-850
Office Materials	60
STEM	-800
Student Accounts	30
	<u>-2,655</u>

The following are changes by content area for Books at WMS:

English	-500
Math	1,594
Science	-400
	<u>694</u>

The following are changes by content area for Materials at WHS:

Art	0
School Wide Support	0
Science	558
Student Activities	-3,593
Math	100
Science, Technology Engineer & Math	0
Office Materials	0
Music	11
Physical Education & Health	225
Business Education	0
Language Arts/English	101
World Language	-90
Social Studies	149

Library/Media	-2,005
	-4,544
<i>The following are changes by content area for Books at WHS:</i>	
Language Arts/English	-1,945
Social Studies	-2,544
Math	-4,066
Science	-460
World Language	-2,914
Business Education	\$0
Library/Media	-1,610
	-13,538
Increase in Books for Special Education and Talented and Gifted	600
Increase in Materials for Special Education	719
Increase materials for professional development	350
	<u>1,669</u>
Increase in Grade 7 Social Studies books	2,438
Reduction of Grade 6 Pre Algebra Books, AP Latin, Coding and ELA	-37,103
Reduction of Grade 6 Pre Algebra Books, AP Latin, Coding, ELA	15,190
Increase in World Languages for French Books for Grades 9, 10 and 11	-19,475
	<u>15,190</u>
	-19,475
Software:	
Reclassification of MUNIS and RecTrac revenue to revenue account for software reimbursements	13,439
K12 Insights	7,000
Emergency Management Software	4,000
Data Warehouse	-30,000
Final Site	30,000
Contractual Rate increases	15,181
	<u>39,620</u>
Reduction in Facilities Materials	-2,611
Reduction in Energy Cost	-37,259
Reduction in Diesel Fuel	-2,321

Equipment

Additional Funds for Price increases on Furniture at WMS	50
2 3D Printers for STEM at WMS	6,000
Stools for 3 Level G Rooms in Science Wing at WHS	1,680
Reduction to Music Equipment at WHS (Keyboard, Percussion and Marimba)	-4,000
Replacement of workbench stations in Art Rooms at WHS	4,851
	<u>8,581</u>

Dues, Fees and Memberships

Rate increases for International Reading Association and State Council for Social Studies for HES	17
NAEA/CAEA Art Membership at WIS	200
Elimination of ALA and CEMA Library Memberships at WIS	-245
CAHPERD Membership for Physical Education at WIS	50
Increase to CAEA Membership for Principal and Asst. Principal at WIS	6
Math Counts for Team meets at WMS	600
Additional NCTM Membership at WMS	510
Membership for health and physical education state association at WMS	100
Robotics Registration at WMS	950
Dues increases to AMLE, CAS, NELMS, NASSP at WMS	30
4 Teachers for AATSP and 2 for AATF at WMS	305
Reduction in membership for teachers in French at WHS	-200
Reduction in NAFME membership for Music at WHS	-195
Reduction in Jet competition membership at WHS	-631
Reduction of NCTM Membership for Math at WHS	-175
Reduction in Library Membership at WHS	-9
Reduction of National Council of Teachers of English Membership at WHS	-50

Increased allotment for regular season tournament fees for outdoor track and field	\$300
Reduction of CASPA Dues	-200
Reduction of Suburban School Superintendents	-200
Reduction of District Management Council	-3,650
Reduction of Chamber of Commerce	-150
Reduction of Professional Media Group for District Administration	-2,550
College Board and NACAC	-65
Increase in Tri-State PADI membership & services	700
Increase in Tri-State Consortium Membership & Services	260
Increase in ASCD	115
Increase in Phi Delta Kappa membership & services	15
Increase in Education Week	15
Increase in the Marshall Memo	50
ISTE and COSN Memberships	3,510
Increase to CES Reap Membership	425
APPA Membership for Facilities	1,000
	<u>838</u>

Revenue Sources and Other Objects

Reclassification of MUNIS and RecTrac Reimbursement from Town to Revenue Account	13,439
Reduction in Excess Cost Reimbursement due to students aging out	-81,859
Reduction in Fields Revenue Reimbursement	-2,250
Increase in Participation Fees for Athletics	3,072
Reduction in gate receipts	-1,000
Increase in special revenue account athletics	1,000
	<u>-67,598</u>
