

SUPERINTENDENT'S EXECUTIVE OVERVIEW

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

Weston Public Schools provides a comprehensive educational program of excellence to students in grades pre-kindergarten through graduation of high school. At the heart of each pathway of studies for every student is a personalized approach to learning, providing that support and customized learning experience based on the skills, interests, and aptitudes of each student. Educating our students with this perspective has resulted in a solid track record of exceptional academic performance, exemplary visual and performing outcomes, and a co-curricular program of athletics and clubs that have been heralded as outstanding state models.

Excellence does not happen by accident.

"Every system is perfectly designed to get the results it gets." Deming

The school system of Weston Public Schools has performed at exceptional levels of achievement over sustained periods of time as the result of a systems foundation of a quality school district, a supportive parent and citizen community that values education, and the duality of both effective and efficient operational strategies.

Over time, the body of work of any educational system has changed in response to both internal and external forces acting upon that system. Internal forces encompass district-directed goals, resource allocations, and processes for continuous improvement. External forces impacting education include research on teaching and learning, legislative and regulatory mandates, economic climate, pool of human resources for employment, and societal issues.

There has been a continuous erosion of the ability of any district to be self-directed in its work with the onslaught of more diverse and powerful external forces impacting its body of work over the past two decades. I cannot recall one specific year in which any school district has had to face the intensity of external forces impinging on its work as much as those which now confront our school districts, especially those in Connecticut.

The theme of this budget narrative is "Managing Change in a Time of Transformation." As Weston Public Schools prepares to adjust how its system operates to continue to perform at high levels, it is noteworthy to highlight that there are five significant external forces that will dramatically impact how we do business in 2013-14. The forces are so powerfully transformational that it is critical for our district leadership to design and/or modify existing structures and systems to adjust. Allowing the current "equilibrium" of the district to be perpetuated would result in diminishing results over time; a system that does not respond to new information, changing needs, and redefined goals languishes.

The five impactful external forces that create a shift in the immediate needs of our district in terms of modifications in operational strategies include:

1. the need to review and increase the status of school security in light of the recent events of Newtown;
2. the need to align district core curriculum to Common Core State Standards for all children, adopted by the State of Connecticut, jettisoning the state's own framework of academic standards to move to a more national framework of learning expectations over 2013-14;
3. the need to prepare for the next generation of state-mandated high stakes assessments of accountability for student learning to be replaced by an online, adaptive assessment framework in spring 2015;
4. the need to integrate the prolific advancements of emerging technology as points of leverage to redesign how learning is delivered to the digital generation that sits before us; and
5. the need per Connecticut legislation effective July 1, 2013, for every teacher and administrator to be evaluated within the same framework of state-defined specific criteria and processes, creating a state-wide database of teacher and administrator performance.

Safety and Security of our Schools

The primary goals of maintaining school security in terms of addressing the threat of intruders fall within two realms: 1) deterring/delaying entrance of an intruder, and 2) reducing response time from law enforcement. While the complete compendium of emergency responses by a district for all possible hazards continues to play a pivotal role in school emergency preparedness, the ability to minimize the harm caused by a possible school shooter must take precedence in emergency planning in light of recent events.

The essential goal of preventing an intruder from entering a school include controlling the perimeter of a school at all times, encompassing effective management of visitors' entry and access to the school. Keeping the perimeter secure involves not only hardware/software features of the school, but incorporates embedding within the school culture that safety is everyone's responsibility. Former habits of propping doors open, even for a few minutes, while a staff member dashes off to address something on the exterior of the school, cannot be tolerated.

In addition to the reinforcement of the culture to eradicate any action that might jeopardize the perimeter security of the school, training of staff to communicate the importance of their actions in terms of school safety and security cannot be minimized.

While creating the focus on maintaining the perimeter security, it is imperative that the flow of any visitor to the school be channeled through a controlled access point. In the case of each of our four schools, this is the main entrance of the school. All of our schools were constructed with the goals of effective fire prevention management and efficient operations, but none were constructed to control the access of visitors to our schools. Therefore, while each school currently has a system to buzz-in visitors to the school, none of the staff who control those devices are located in close proximity to the front doors to the school. Most main office staff are designated to buzz in visitors upon arrival, but their work location is not adjacent to the entry way and is cordoned off by a glass/cinder block wall. It is expected that the visitors will proceed

directly to the main office to check-in upon arrival, but this approach does not assure that the visitors will report directly to the main office. In the case of each of our schools, from time-to-time, a visitor may wander to another part of the school, never checking in with the main office or any staff member. This is problematic, not only in terms of an attack on our school, but even in the regular day-to-day operations of our buildings.

We must maintain a system that ensures visitors are channeled through a process upon entering through the main doors and managed so that they cannot have access to other parts of the school without permission. We know from experience that posted directions for visitors to first report to the main office are not always adequate.

In order to better control access for visitors to our schools, the district employs five full-time security monitors. However, these monitors also oversee traffic safety on School Road during both the morning and afternoon bus waves, taking them out of the schools for hours of the school day. These monitors also check the perimeter of the schools, help to supervise recess at the lower levels, assist with lunchroom supervision, and contribute to the overall security planning and execution. With all of the current essential security duties, each school has had approximately 3 hours or less per school day of direct supervision of the entrances to each of the schools; this has been cost efficient, but inadequate in terms of maintaining a safe school environment.

Beyond the staffing of the entrances with personnel to greet personally and process each visitor, the only other way of controlling visitors would be to reconstruct the entrances of the four schools so that visitors are automatically channeled into a secure area where they are then vetted by staff in the main office. An endeavor such as this would require significant lead time for design and funding measures. The district needs a solution today.

In order to increase the security of the access to each of our schools and to fortify the security resources of each school, this budget includes the funding of an additional four security monitors for the 2013-14 school year. The anticipated start date of these individuals will be early in the calendar year 2013, with the district reallocating funds in the current budget year for these positions. Concurrently, we will be conducting a security audit as part of our overall review of security measures.

Common Core State Standards

In July 2010, the Connecticut State Board of Education adopted new national academic standards, known as the Common Core State Standards (CCSS), in English language arts and mathematics that articulate what Connecticut's public school students should know and be able to do as they progress through Grades K-12.

Since that time, forty-five states and the District of Columbia have all adopted these new standards, which are based on global standards of learning. The goals of these standards are to align the learning of students in the United States with top performing students around the globe, as well as unify the diverse state standards across our country.

While both content areas demand adjustment by all Connecticut public schools, the work in the area of English language arts to move to these new standards is not as comprehensive as

adjusting to the new math standards. English language arts curricula will need to increase their use of non-fiction texts, and emphasis text-rich experiences, often stretching the reading levels of students for higher levels of learning. The mathematics curriculum of Common Core approaches math from the perspective of mastery of content at each level. This leads to a significant adjustment to the current approach of teaching mathematics that is structured on a spiral approach of introducing topics at one level, and building upon those topics at successive levels. With Common Core, there are fewer concepts/topics taught at each grade level, but each is taught with the goal of mastery and in greater depth.

Smarter Balanced Assessment Consortium

The curricular changes required by Common Core are currently being integrated by all districts in Connecticut in preparation for the first administration of new state assessments in spring 2015. The upcoming test administration of the Connecticut Mastery Test (CMT) and Connecticut Academic Performance Test (CAPT) in spring 2014 will be the final cycle of those assessments which have been in place for the past three decades. In their place will be a new generation of adaptive, online assessments.

These assessments are customized in real time based on the responses of each learner. Generally speaking, if the student is successful in responding to a question, the assessment program will adjust the next question to a more difficult level. Conversely, if a student is not successful with a question, the assessment program will calibrate the next question at a less demanding level. In this way, each student's assessment is personalized based on his/her responses. The assessment concludes when the student hits a ceiling of 50% failure rate, no matter what that final level of difficulty of questions may be. Every student exits the assessment with a sense of getting some questions correct and being challenged by others. In terms of the self-esteem of students, students tend to experience more of a sense of accomplishment, than the too often common feeling of defeat of sitting in a classroom where every student has the identical test and some students finish in half the allotted time, while others are totally overwhelmed by the assessment.

Moving the assessments from paper and pencil to an online format will necessitate greater resources in terms of student access to technology. It will provide almost instantaneous achievement results to the school district, versus the delayed results of paper tests which arrive to the district at least 4 months after the testing and during the summer recess when both the teachers and students have departed for two months.

Technology as a Point of Transforming Learning

It cannot be denied that technology has transformed our lives in terms of communication and access to information. No longer do we just share our ideas online with a few local connections, but the Internet has afforded us all a world-wide audience.

The students who arrive to our classrooms only know their world as seamlessly interconnected with technology. It is commonplace for toddlers today to manage smart devices to access their favorite books, games, and learning programs that eager parents purchase for them. Technology cannot be considered just an "add-on" for learning, but truly needs to be considered an essential

tool of learning today that engages students, permits more personalized instruction/feedback, and extends to the capabilities of all teachers to provide a quality learning experience.

The district achieved a wireless status this academic year and has embraced the philosophy of bring your own device (BYOD). On any given day, up to 600 personal devices may be tracked accessing the district network. However, it is not the use of technology that transforms schools and learning, it is how technology is used.

The district is working to leverage the power of technology through its integration of blended learning. In the simplest terms, blended learning refers to any learning experience where at least part of the instruction is delivered through online access. Therefore, blended learning can incorporate an online course, Skyping learning experiences, Web 2.0 tools, software programs, blogs, wikis, and a multitude of social media strategies for discussing, exploring, and assessing student work.

Each of our schools is currently working to expand the extensive opportunities of blended learning. The power of blended learning is that learning is not bound to the same time or location constraints of traditional classrooms. Blended learning can increase educational course offerings for our students and eliminate the brick and mortar barriers of learning only “at school” during set hours. Blended learning extends the effectiveness of teachers and personalizes learning for students at all grade levels.

If one is to think about a classroom ten years from now, a logical extension of the infusion of technology would be a myriad of instructional models, not all necessarily with one teacher at the front of the class with students reporting to class at a set time each day. It is not far-fetched to envision our district where our students routinely communicate with students situated around the globe, complete work collaboratively with online peers, work independently online in conjunction with a teacher/coach, and design their own learning experiences to meet their interests and needs. The technology is available to achieve all of this; our methodologies and culture need to catch up with the capabilities that technology offers.

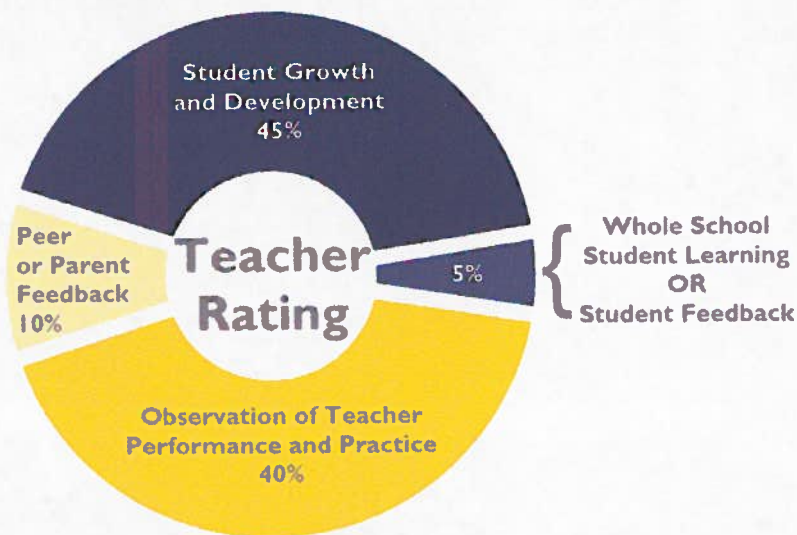
Teacher and Administrator Evaluation

The Connecticut State Department of Education (SDE) opted to apply for a waiver to the accountability requirements of No Child Left Behind federal mandates. In achieving this waiver, the State had to develop a new accountability system that incorporates a state-wide system of teacher/administrator evaluation in which student achievement results account for 45% of the respective evaluations. This new legislation takes effect for all districts in Connecticut on July 1, 2013, an ambitious goal.

In order to comply with this new legislation, Weston Public Schools invited representatives of the CT SDE to sit with representatives of our district to review our current evaluation plan and to determine the gaps to achieve compliance. This review revealed some substantive changes that must be achieved in our plan by the start of the 2013-14 school year. Some of these include: ensuring every certified staff member has at least 3 observations per year; ensuring that every certified staff member has a goal setting conference at the start of the year, a mid-year review conference, and an end-of-the-year conference; an electronic system of data management for the evaluation of each certified staff member is established; appropriate training, calibration and

certification of all certified administrators is completed and documented; and the district must develop a set of reliable and valid student assessment tools for teachers in those grades and subject areas not assessed by the Connecticut Mastery Test (CMT) and Connecticut Academic Performance Test (CAPT) which equates to approximately 60% of the district’s teachers.

The new plan incorporates 40% of the teacher evaluation in terms of teacher practice based on the Connecticut Framework for Teacher Evaluation and Support, which articulates four key areas of competence related to teacher practice, 10% on feedback from parents or peers, 45% based on direct student achievement outcomes (CMT, CAPT, or successor assessments will comprise 22.5% of the total 45%), and the remaining 5% as determined by aggregate student learning indicators; and/or student feedback (5%) – as determined by student surveys. These allocations of teacher evaluation are represented by the following graphic:



The mandated administrator evaluation plan closely parallels in concept the same components of both professional practice and student outcomes. Each principal would evaluate his/her respective assistant principal(s) with this model, and as Superintendent, I would implement this approach for the supervision and evaluation of each principal and Central Office administrator who serves under an 092 certification (described below) for his/her job responsibilities.

Gearing up for this new system of evaluation of certified staff will require additional training for all administrators; extensive work in the development of a comprehensive student assessment system used for teacher/administrator evaluation; establishing methods of parent/teacher/student feedback; and district resources to input data into a system-wide program that will house all student performance data linked to teachers/administrators and all input of evaluators with respect to observation of professional practice.

While there is no definitive list of expenditures for the new system of teacher/administrator evaluations, the following guidance has been issued to districts to utilize in their budget preparation for the next fiscal year.

CT Educator Evaluation and Support
For Planning Purposes: Estimated Costs Based on Implementation of SEED 2012-2013

***NOTE:** The providers listed reflect only those vendors who provided services to districts implementing the SEED state model during the 2012-2013 pilot year. Districts are not required to use these vendors. Districts have many options for these services. You may want to contact service providers directly to request specific details about costs associated with services.

<i>Estimated Costs</i>				
Category	Service	Provider(s)	Cost	Audience
Data Management System	Tracking of evaluation and professional development data for all teachers and administrators	My Learning Plan- <i>OASYS</i> (evaluation data)	\$12.00/user and \$1500 one time set-up fee	All educators
		My Learning Plan- <i>MyLearningPlan</i> (professional development data)	\$10.00/user and \$1500 one time set-up fee	
Training on the SEED Model	Teacher Evaluation Training: > 40%	RESC, CSDE or other CSDE-approved trainer	\$750-\$1250/day/trainer x 2 days	Administrators with 092s who evaluate teachers and Complementary Evaluators ¹ , if applicable, who evaluate teachers
	Online practice and proficiency system	<i>Teachscope</i> (for evaluators)	\$349/administrator license	
	Teacher Evaluation Training: > 45% > 10% > 5%	RESC, CSDE or other CSDE-approved trainer	\$750-\$1250/day/trainer x 1day	
	Online system for teachers (optional)	<i>Teachscope</i> (for teachers)	\$35/teacher license	Teachers
	Administrator Evaluation Training	CAS, CSDE or other CSDE-approved trainer	\$750-\$1250/day x 2.5 days	Administrators with 092 or 093 who evaluate administrators
Surveys Development and Support	Stakeholder Survey Development/ Administration	<i>Panorama Education</i>	Please contact <i>Panorama Education</i> : ct_support@panoramaed.com	District
Professional Development to Support Educator Evaluation Training Technical Assistance/ Support	As determined by district needs: > Conferencing > Feedback > Mentoring/Coaching	As determined by district	Based on services rendered	All educators
	Complementary Evaluator Training	RESC/CAS/ CSDE or other CSDE-approved trainer	\$750-\$1250/day/trainer x 2 days	
Other Cost Considerations	Release time for PD/TA Substitute coverage Stipends Committee work	RESC/CAS/CSDE or other CSDE-approved trainer /internal staff	Based on services rendered	All educators

¹ **Optional**- districts may select to use Complementary Evaluators- see SEED Handbook for complete details.

Our district has worked to keep the infrastructure costs as minimal as possible in this proposed budget, yet the true expenditure on districts will lie in the cost of administrative time to complete this new evaluation process.

The administrative team of the district tends to fulfill two different major roles to support the mission of the district: educational supervisory and operations. Each role is essential to the success of the district, but the work is distinctly different and governed by different qualifications and regulatory guidelines. In order for an administrator to evaluate a certified professional to fulfill the educational supervisory role, s/he must possess the 092 certification from the CT SDE (awarded upon successful completion of prescribed coursework and a set number of years of service as an educator) and be serving in a position that requires that certification. (Note: Beyond the certified staff, administrators also assist with the supervision and evaluation of all non-certified staff in our schools.)

The following chart displays the location, role, and supervisory/evaluation assignments of all district administrators with respect to certified staff. Key facts within the new system of teacher/administrator evaluation include:

- In total there are 8.6 FTE building administrators to evaluate approximately 200 teachers in 4 schools. This work embodies a minimum of 600 classroom observations and 600 individual meetings with teachers to set goals and review progress during the year. All special education teachers are also included in these evaluation assignments for building principals. (Note: Due to vociferous feedback from districts across the state regarding the increased workload and added cost, the CT SDE is discussing the phasing in of this new evaluation plan such that the district would only be required to implement the new system for some set percentage of its teachers the first year of implementation, but there is no decision for a staggered implementation as of this date.)
- It is estimated that evaluation processes mandated in 2013-14 will require an additional 25% of time commitment by each 092 certified administrator for teacher observation and goal-setting conferences, in addition to the extensive work required to develop appropriate student assessments of learning in all areas not tested by the CMT and CAPT.
- Operations-based administrators are not serving in roles requiring 092 certification and cannot evaluate certified teachers or administrators. Therefore all certified evaluations for all teachers and administrators must be completed by the current staffing level of 11.6 FTE administrators (8.6 FTE building administrators and 3.0 FTE Central Office).

All District Administrators

Location	Full Time Equivalent (FTE)	Educational Supervisory and certified staff they evaluate	Operations
Central Office	1.0 Superintendent	All Central Office administrators All Principals	N/A
	1.0 Assist. Supt.	All Curriculum Instructional Leaders	N/A
	1.0 Director of Pupil Personnel	All Occupational Therapists, Speech Therapists, Nurses, Pre-School staff, Other Special Education Related Services	N/A
Weston High School	1.0 FTE Principal	Assistant Principals One-third of WHS teachers	N/A
	2.0 Assist. Prin.	Two-thirds of WHS teachers	N/A

Weston Middle School	1.0 FTE Principal	Assistant Principal One-half of WMS teachers	N/A
	1.0 FTE Assist. Prin.	One-half of WMS teachers	N/A
Weston Intermediate School	1.0 FTE Principal	Assistant Principal One-half of WIS teachers	N/A
	1.0 FTE Assist. Prin.	One-half of WIS teachers	N/A
Hurlbutt Elementary School	1.0 FTE Principal	Assistant Principal One-half of HES teachers	N/A
	0.6 FTE Assistant Prin.	One-half of HES teachers	N/A
Central Office	1.0 FTE Director of Finance and Operations	N/A	X
	1.0 FTE Director of Human Resources	N/A	X
	1.0 FTE Director of Technology	N/A	X
	1.0 FTE Director of Facilities	N/A	X

Other Factors Impacting the Budget

Need for Assistant Director of Pupil Personnel Services

The Director of Pupil Personnel Services oversees all of those functions of guidance, school psychologists, health services, and other support services that serve all of our students in all of our schools. This area of work includes all programs related to bully prevention and investigations; Positive Behavior Intervention Support (PBIS) to help create psychologically safe environments in each of our schools; and the implementation and accountability of the district-wide program of Scientifically Research Based Intervention (SRBI) for all students who are not making adequate academic progress.

This Director also serves as the administrator-in-charge of all special education services, including the legally-mandated pre-school in Hurlbutt Elementary School. Special Education services continue year-round with a district-operated summer school and ongoing summer interventions for many special education students. Additionally, the preponderance of more severe handicapping conditions in students, coupled with the prevalence of autism, have increased the complexity of special education services for students in all public schools.

Special education students are a protected class of students with specified rights and due process options when families do not agree with the educational plan in place for their student(s). Over time, there has been an increase in the number of matters that are resolved through these legal proceedings, prompting an added cost to the district. In order to prepare appropriately for matters, there is an inordinate amount of time and resources required, especially on the part of the Director and other district staff. The Director also represents the district at each of these proceedings, in conjunction with legal representation.

Overall, special education continues to be a significant financial risk to the budget of any district. While each district plans for the current educational needs of the students who sit in its classrooms at the time of budget development, the changing educational needs of students, the mobility of families in and out of the district, and the new legally-mandated requirements continue to challenge the special education systems in each community.

Three years ago the district undertook an independent evaluation of how it provides services in the areas of special education and pupil personnel. The independent audit recommended the district seek additional leadership to oversee the diverse, complex, and overwhelming responsibilities related to providing appropriate services for our students.

It is imperative that the district provide the appropriate administrative staff in these areas to ensure that all our students are continued to be served well, and that the social and emotional needs of all developing students are met.

An Assistant Director would work a 12-month calendar, and be certified/authorized to assist with the oversight of district programs, complete ongoing program assessments, and execute teacher supervision and evaluations, increasing the total available FTE for all certified evaluations to 12.6 administrators. This person would also assist with the compliance of all state and federal mandates, ongoing reporting to state officials, and assist with all areas now managed solely by the Director.

The number one driver of student achievement is great teachers; the second most important is great leadership. Our exceptional teachers are entitled to the professional support and guidance that will allow the district to provide a quality education to all students and to continuously improve.

It is estimated that the cost of this new position would be a salary of approximately \$120k and would receive the benefits as a member of the Weston Administrators' Association.

Enrollment

Earlier this current fiscal year of 2012-13, the district contracted with New England School Development Council (NESDEC) to complete a demographic study of Weston that pertains to the current and future enrollment patterns of the district. The demographer portrayed three possible scenarios of future enrollments trends in our district over the next 10 years, including a very pessimistic outlook with significant declining enrollment, one more favorable with enrollment increasing by a hundred students, and an intermediate pathway that has the district decreasing by approximately another 300 students. Based upon the information provided, it is most probable that the district will continue to see enrollments decline. Each fiscal year, a critical part of the planning is to take a multi-year look ahead and adjust staffing and resources appropriately for enrollment trends.

The following chart depicts the actual enrollment on the date for which official enrollment of districts is recorded by the CT SDE, as well as the projected enrollment based on NESDEC work. The overall decrease in the district enrollment is estimated to be a total of 65 fewer students with the greatest decline occurring at Hurlbutt Elementary School with the anticipated entry of another smaller cohort of kindergarten students.

Grade	Actual Enrollment October 1, 2012	Projected Enrollment 2013-2014	Change
K	115	116	+1
1	157	117	-40
2	163	166	+3
Hurlbutt Elementary School Total	435	399	-36
3	180	166	-14
4	184	184	-
5	179	190	+11
Intermediate School Total	543	540	-3
6	220	180	-40
7	208	219	+11
8	208	210	+2
Middle School Total	636	609	-27
9	210	199	-11
10	171	213	+42
11	188	172	-16
12	203	189	-14
High School Total	772	773	+1
In-District Total (K-12)	2,386	2,321	-65
Out-of-District (K-12)	21	21	-
Total (K-12)	2,407	2,342	-65
Pre-School (estimated)	36	36	-
Total Enrollment	2,443	2,378	-65

With each successive smaller-sized kindergarten class than projected, the declining enrollment has been most prevalent at the K-5 levels, as the cohorts begin to march up the grades each year.

During the 2012-13 budget process, the district reduced the K-5 classroom count by a total of 5.0 FTE positions based on enrollment. Over the summer of 2012, the enrollments in both kindergarten and grade 1 were below expectations and the district reduced an additional section of each of these classes in that August. The total shift in K-5 classroom teachers during the fiscal year of 2012-13 has been a net reduction of seven (7.0 FTE) positions. Additionally, when an assistant principal at WIS was hired as a principal in another district during that same summer, internal transfers and reallocation of resources permitted the district to reduce the 1.0 FTE Hurlbutt Assistant Principal position to that of .6 FTE, a net reduction of an administrator of .4 FTE.

As the district looks to staffing levels for next year, even though there is a small reduction anticipated in K-5, students moving into the district during the 2012-13 school year after the October 1 enrollment date, have increased several grade levels to those that approach or exceed Board guidelines. In order to address the current student enrollments in grades K-5, this budget

carries over the unexpended funds for a contingency teacher from 2012-13 (which was not used) and budgets for a second contingency teacher in 2013-14.

Without the use of any contingency teachers, there are currently four grades that approach the upper limits of the Board of Education guidelines for class size: kindergarten, grade 1, grade 4, and grade 5. Assuming that not all of these classes will require extra staffing prompted the very conservative appropriation of two reserve teachers.

Class Size Based on NESDEC Projections			
Grade	Projected 13-14 Enrollment	Number of Sections	Number of Students per Section
K	116	6	19.3
1	117	6	19.5
2	166	8	20.8
3	166	8	20.8
4	184	8	23.0
5	190	8	23.8

Since the district had made such significant reductions in staffing for enrollment during the 2012-13 year, the modest reductions in enrollment projected for 2013-14 will yield the proposed current reduction of -1.0 FTE K-5 teacher for 2013-14. (Note: If one reserve teacher is used, K-5 staffing will be unchanged from 2012-13; if both are used, the net change would be an increase of 1.0 FTE K-5 teacher for 2013-14.)

Assuming neither contingency teacher is used, district-wide, the number of FTE for teachers is being reduced by -3.79 from current staffing levels. (Note: The difference to the budget is a net change of -3.39 FTE due to the shift of a .4 FTE for Reading Writing Support that was previously funded by a grant and now moves to the 2013-14 operating budget.)

Net Change in Teachers	Decrease	Increase
Hurlbutt Elementary School	-1.0	
Weston Intermediate School	No change	
Weston Middle School	-1.0	
Weston High School	-1.0	
Student Support Service - WHS		+2
NEASC Support – WHS	-.2	
Specials Classes – K-8	-1.19	
Sub-Total by Column	-4.39	+2
Total Net Change Teachers	-4.19	

In summary, in August 2012, the district reduced staffing in kindergarten and grade 1 by -1.0 FTE in each grade due to enrollment numbers, for a total mid-year reduction of -2.0 FTE. The total net change in teachers from the approved 2012-13 budget to the requested 2013-14 budget, which incorporates the mid-year reduction of -2.0 FTE, plus the reduction of -3.79 FTE, results in a total reduction of -5.79 teachers from one approved budget to the next requested budget. Non-certified staff positions were reduced by -1.43 FTE district-wide for previously existing positions and created 4.0 FTE positions of security monitors in the aftermath of the Newtown incident, for a net increase of .67 FTE.

In August 2012, the district replaced the 1.0 FTE Assistant Principal with a reduced .6 FTE Assistant Principal. The total net change in district administrators from approved budget 2012-13 to the requested 2013-14 budget is .6 FTE.

Net Change in Staffing from Adopted 2012-13 Budget to BOE Approved 2013-14 Budget

Employee Classification	Mid-year changes from 2012-13 Adopted Education Budget by Town	Requested staffing from 2013-14 BOE Approved Budget	Net Change from 2012-13 Budget to 2013-14 BOE Approved Budget
Administrators	-.4 FTE	1.0 FTE	.6 FTE
Teachers (Certified)	-2.0 FTE	-4.19 FTE	-6.19 FTE
Non-Certified	2.1 FTE	-1.43 FTE	.67 FTE
Unaffiliated	---	---	---

Contractual Agreements

Over 80% of the district resources are allocated to recruit, retain, and compensate exceptional staff members. The district has three bargaining units and 19 unaffiliated employees who are not part of any union. The current contractual obligations for the Weston Administrators Association (WAA), the Weston Teachers' Association (WTA), and American Federation of State, County, and Municipal Employees (AFSCME) are listed below. A pool of funds has been allocated for the 19 unaffiliated employees whose salaries for 2013-14 are determined at the end of the current fiscal year based on performance and other relevant factors. As unaffiliated employees, any salary increment is determined individually by the district.

- a. WAA (GWI only) 2.00%
- b. WTA: Teachers on step (1.0% GWI): .58%
 Teachers at top of step scale (1.25% GWI): .51%
 Teachers on step – impact of delayed step in 2012-2013: 1.25%
2.34%
- c. AFSCME: 1.90%
 GWI .67%
 Plus Step 2.57%

Teachers:
 Teacher GWI \$214,641
 Step Increase \$253,922
 Stipend GWI/Step \$19,464
 Administrators:
 GWI \$30,730
 AFSCME:
 GWI \$89,876

Step \$26,557

(Note: There are 19 unaffiliated employees not part of any bargaining unit. Any salary adjustments for these employees are decided near the end of the fiscal year. The total amount budgeted for this category of employees is \$42,500.)

Implementation of Strategic Plan

The implementation of the Strategic Plan adopted by the Board of Education in October 2012 has prompted inclusion of funds for the following items:

- \$30,000 to fund services in the area of drug and alcohol consulting for Weston High School to assist students and their families, as well as to provide appropriate training to the high school support staff;
- \$20,000 to begin to digitize our district’s curriculum for ease of use, collaboration, and efficiencies;
- \$18,500 to conduct a facilities study in order to plan for effective use of district facilities with declining enrollment; and
- \$8,000 for online courses to provide additional access of educational opportunities for secondary students.

In light of the economic times, the approach in implementing the district’s Strategic Plan was to reallocate existing resources of the district as much as possible. One example of this includes the reduction of a 1.0 FTE secretary in our schools in FY 2012-13 and the reallocation of this position to a 1.0 FTE data support person, within the same bargaining unit to meet the needs of new student assessments and the teacher/administrator evaluation mandate.

Key Budget Drivers

WAA Contract	30,730
WTA	488,027
AFSCME	116,433
Unaffiliated	42,500
Degree Changes	64,917
Assistant Director of Pupil Services/SPED	120,000
Security (Adjusted half of cost in 12-13 budget)*	50,832
Pension for Non-certified Staff	23,621
Drug/Alcohol Consulting for WHS	30,000
Total	\$967,060

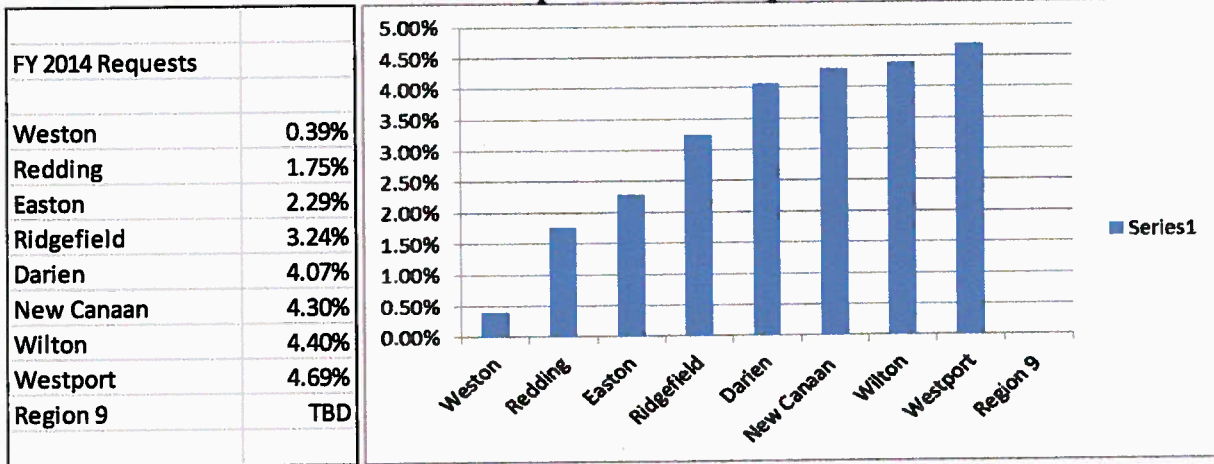
* Initial estimate

Cost containment

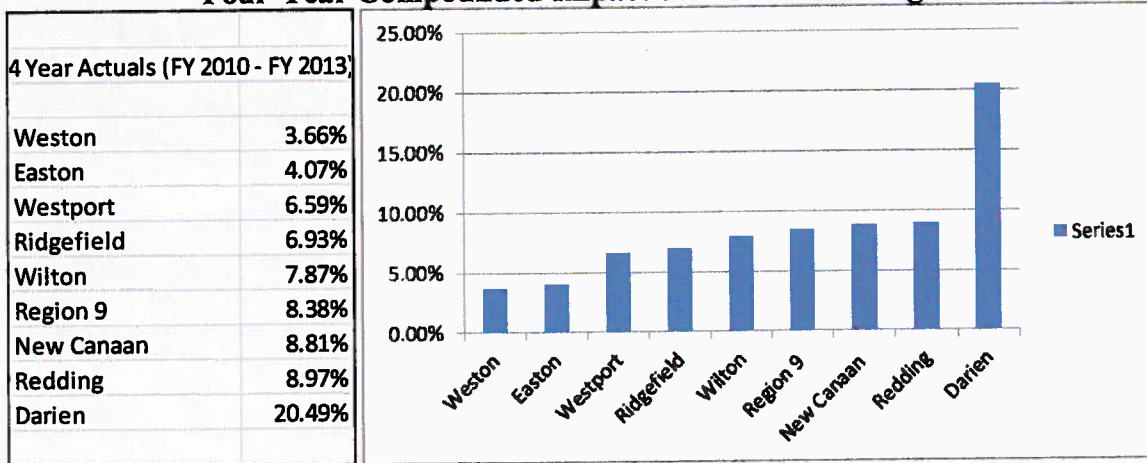
Bid health insurance	152,195
Savings from funds from teacher reductions and contingency teacher not used in 2012-13	93,111
Turnover savings of replacing retiring staff	247,146
Technology in-sourcing	41,512
Transportation	36,000
Energy savings	13,250
Energy Education completion of contract	127,500
Reallocation of funds for security	56,598
Total	\$767,312

District Reference Group (DRG) A Budget Comparisons

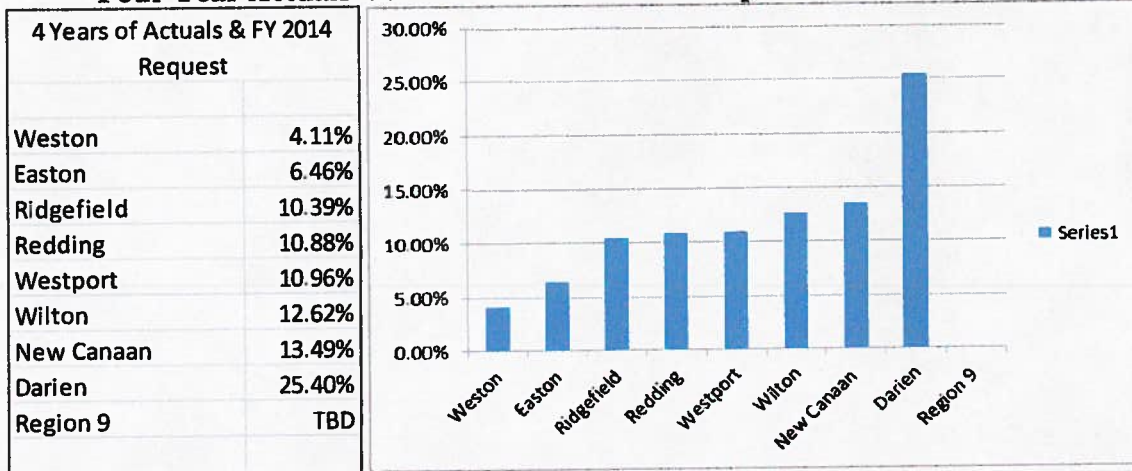
Current Superintendent Requests



Four-Year Compounded Impact on Education Budgets



Four Year Actuals Combined With 2013-14 Superintendent Requests



Final Thoughts

Education is in the midst of transformation in its foundational practices of teaching and learning, as well as operations of all of its districts. In spite of these vast challenges that lie before us, the financial blueprint presented within this budget document represents an ambitious plan of work to meet the needs of our students and to respond in a positive manner to those outside forces we must address. Beyond a plan that is sound in terms of its allocation of resources to achieve its goals, it is fiscally prudent as one of the lowest requested educational budget increases, not only in our comparison group of DRG A districts, but regionally and throughout the state.

We welcome your review of the entire budget document and look forward to the numerous community conversations that will be had over the next few months as the citizens of Weston immerse themselves in thoughtful discourse about the contents of this financial plan to preserve the educational excellence of Weston Public Schools.

Respectfully Submitted,

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

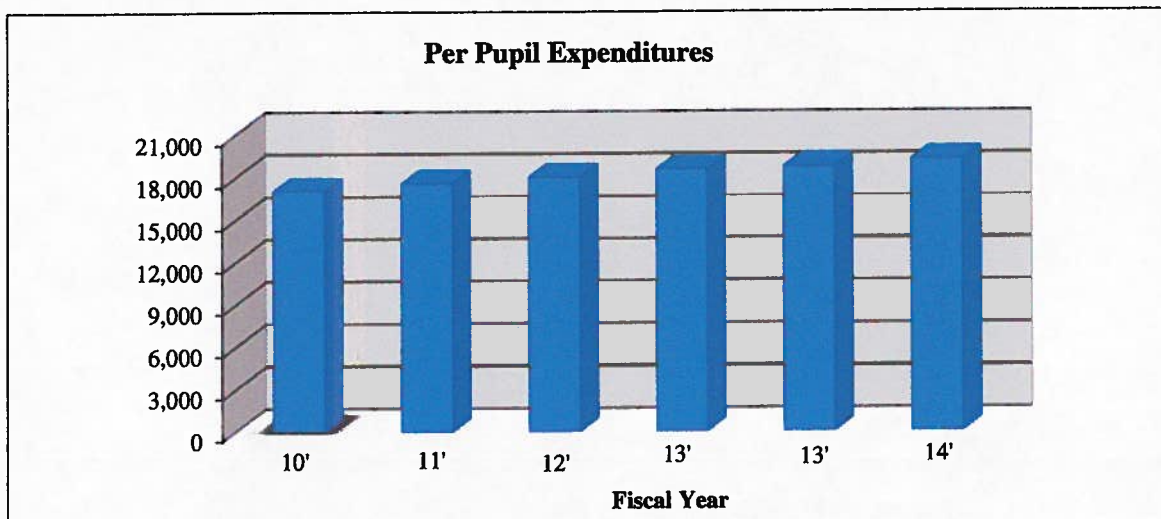
BUDGET SUMMARY: STAFFING, ENROLLMENT & SCHOOLS/COST CENTERS

Weston Public Schools, Weston, CT

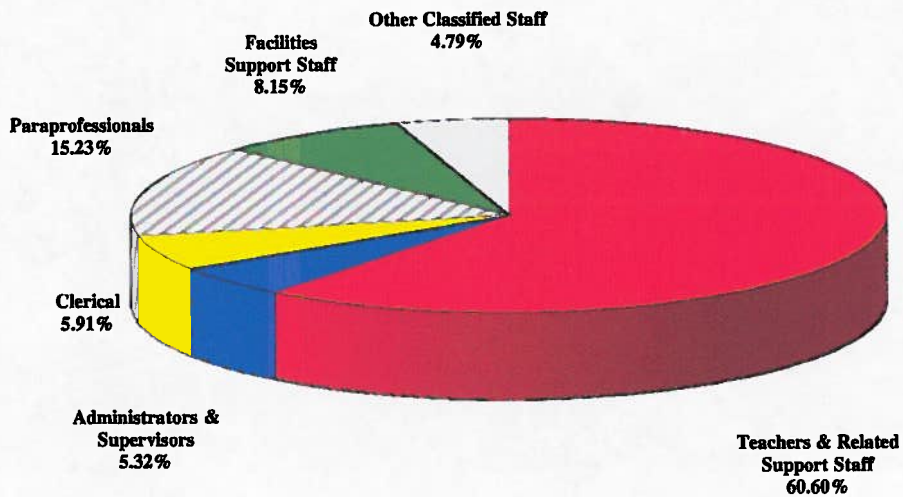
Amended on April 4, 2013

Board of Education's Requested Budget for 2013-2014 as amended by the Board of Finance

	2010 Expended	2011 Expended	2012 Expended	2013 Budget	2013 Expected	2014 Requested	\$ Differ. to Expected	% Differ. to Expected
Classroom Teachers (FTE)	133.40	133.30	132.50	128.30	126.50	123.50	-3.00	-2.25%
Other Certified (FTE)	103.94	104.61	107.81	104.44	103.81	104.02	0.21	0.20%
Non-Certified (FTE)	118.02	120.64	120.09	121.49	123.59	122.16	-1.43	-1.21%
TOTAL STAFFING	355.36	358.55	360.40	354.23	353.90	349.68	-4.22	-1.19%
Students Served	2,578	2,549	2,516	2,465	2,443	2,378	65	-2.55%
Hurlbutt Elementary School	3,065,777	3,227,845	3,449,089	3,285,644	2,892,762	2,913,703	20,941	0.72%
Weston Intermediate School	3,783,001	3,893,508	3,923,137	3,772,918	3,749,067	3,853,720	104,653	2.79%
Weston Middle School	4,322,466	4,312,463	4,644,515	4,747,603	4,810,508	4,810,256	-252	-0.01%
Weston High School	5,057,287	5,174,480	5,342,971	5,524,530	5,471,924	5,557,260	85,336	1.56%
Athletics	690,962	652,756	683,793	737,917	737,917	751,312	13,395	1.82%
Special Education	6,017,482	6,006,968	6,057,802	6,202,287	6,061,323	6,403,964	342,641	5.65%
Pupil Personnel Services	2,005,617	2,162,158	2,336,034	2,408,336	2,601,984	2,647,531	45,547	1.75%
Curriculum & Instruction	981,771	994,678	1,043,735	1,097,429	1,121,235	1,107,128	-14,107	-1.26%
Program Improvement	125,587	170,349	126,777	156,980	156,980	153,543	-3,437	-2.19%
Technology Services	1,195,856	1,253,216	1,229,140	1,317,532	1,340,228	1,351,722	11,494	0.86%
Facilities Services	5,129,463	5,238,019	4,804,114	4,582,666	4,721,635	4,686,760	-34,875	-0.74%
District Administrative Ser.	1,079,589	1,140,149	1,105,836	1,058,428	1,205,838	1,051,937	-153,901	-12.76%
District-Wide Services	10,268,145	10,438,438	10,415,418	10,694,922	10,715,791	10,476,582	-239,209	-2.23%
ARRA Stabilization	135,320	0	0	0	0	0	0	0.00%
Board of Finance Reduction (Special BOE Meeting on 5/6/2013 to discuss reductions)						-190,000	-190,000	0.00%
TOTAL OF DISTRICT	43,858,323	44,665,027	45,162,361	45,587,192	45,587,192	45,575,418	-11,774	-0.03%
Per Pupil Expenditures	17,013	17,523	17,950	18,494	18,660	19,165	505	2.71%



FY 2014 Proposed STAFFING PLAN



	<u>2012-2013 Actual Staff</u>	<u>2013-2014 Projected Staff</u>
Teachers & Related Support	215.71	211.92
Administrators & Supervisors	17.60	18.60
Clerical	20.65	20.65
Paraprofessionals	54.69	53.26
Facilities Support Staff	28.50	28.50
Other Classified Staff	16.75	16.75
Total Staff	353.90	349.68
Total Staff Change		-4.22

**WESTON PUBLIC SCHOOLS
WESTON, CONNECTICUT**

CERTIFIED STAFF SUMMARY

<u>Enrollment</u> <u>2012-13</u>	<u>Staff</u> <u>2012-13</u>		<u>Projected</u> <u>Enrollment</u> <u>2013-14</u>	<u>Change</u>	<u>Staff</u> <u>2013-14</u>	<u>Change</u>
Classroom Teachers						
435	21.00	Hurlbutt Elementary School	399	-36	20.00	-1.00
543	24.00	Weston Intermediate School	540	-3	24.00	0.00
636	26.00	Weston Middle School	609	-27	25.00	-1.00
772	33.90	Weston High School	773	1	33.90	0.00
	19.10	Special Education			18.10	-1.00
36	2.50	Pre-School	36	0	2.50	0.00
21		Outplaced Students	21	0		
2,443	126.50	Total Classroom Teachers	2,378	-65	123.50	-3.00
Special Classes						
	7.35	Art			7.29	-0.06
	11.80	Health & Physical Education			11.31	-0.49
	8.60	Music			8.50	-0.10
	13.10	World Language			12.96	-0.14
	1.00	Family & Consumer Science			1.00	0.00
	3.00	Technology Education & Integrated Arts			3.00	0.00
	0.30	Business Education			0.30	0.00
	2.00	Computer Instruction			2.00	0.00
	2.00	Talented & Gifted			2.00	0.00
	0.00	Special Subjects TBD			-0.40	-0.40
Academic Support						
	0.40	Scientific Research Based Intervention (SRBI) Specialist			0.40	0.00
	3.00	Reading/Writing Support			3.40	0.40
	1.70	Academic/Math Support			1.70	0.00
Student Support Services						
	12.00	Counselors			12.00	0.00
	1.20	CASE			1.40	0.20
	1.00	Transition/Life Skills Coordinator			1.00	0.00
	5.00	Psychologists/Social Worker			5.00	0.00
	5.00	Speech & Language			5.00	0.00
Other School-wide						
	5.20	Curriculum and Instructional Leaders			5.20	0.00
	1.36	Technology Integrator Teachers			1.36	0.00
	4.00	Librarians			4.00	0.00
	0.20	NEASC Support			0.00	-0.20
	89.21	Total School Wide			88.42	-0.79
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
	0.00	Asst. Dir. of Special Education			1.00	1.00
	4.00	Principals			4.00	0.00
	4.60	Assistant Principals			4.60	0.00
	1.00	Athletic Director			1.00	0.00
	14.60	Total Administration			15.60	1.00
	230.31	TOTAL CERTIFIED STAFF			227.52	-2.79

**WESTON PUBLIC SCHOOLS
WESTON, CONNECTICUT**

NON-CERTIFIED STAFF SUMMARY

Staff 2012-13		Staff 2013-14	Change
Administration			
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
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
2.26	Weston Middle School	2.26	0.00
2.64	Weston High School	2.64	0.00
0.92	Athletics	0.92	0.00
2.55	Special Education	2.55	0.00
1.42	Pupil Personnel Services	1.42	0.00
1.00	Curriculum & Instruction	1.00	0.00
0.25	Technology Services	0.25	0.00
5.70	District Administration Services	5.70	0.00
0.25	Facilities Services	0.25	0.00
20.65	Total Clerical	20.65	0.00
Paraprofessionals			
13.08	Instructional	12.65	-0.43
4.33	Library	4.33	0.00
34.25	Special Education	33.25	-1.00
1.51	IMC	1.51	0.00
1.52	General Support/Supervisory	1.52	0.00
54.69	Total Paraprofessionals	53.26	-1.43
Facilities Support Staff			
0.50	Energy Specialist	0.50	0.00
10.50	Custodians	10.50	0.00
8.50	Maintenance	8.50	0.00
9.00	Safety & Security	9.00	0.00
28.50	Total Facilities Support Staff	28.50	0.00
Transportation Support Staff			
0.50	Transportation Coordinator	0.50	0.00
0.93	Bus Drivers	0.93	0.00
1.43	Total Transportation Support Staff	1.43	0.00
Other Classified Staff			
2.00	Network Administration	2.00	0.00
2.00	Technical Support Staff	2.00	0.00
1.83	Data Specialist	1.83	0.00
2.83	Guidance Registrars	2.83	0.00
0.66	Career Center	0.66	0.00
4.00	Nurses	4.00	0.00
2.00	OT/PT	2.00	0.00
15.32	Total Other	15.32	0.00
123.59	TOTAL NON-CERTIFIED STAFF	122.16	-1.43
353.90	TOTAL STAFFING	349.68	-4.22

BUDGET SUMMARY BY OBJECT

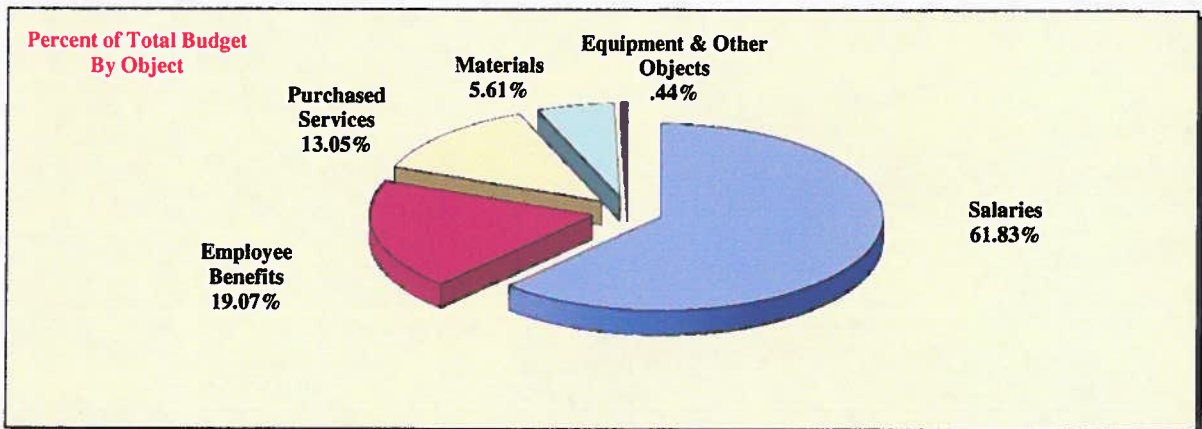
Weston Public Schools, Weston, CT

Board of Education's Requested Budget for 2013-2014 as amended by the Board of Finance

Amended on April 4, 2013

\$ Differ. % Differ.

	2010 Expended	2011 Expended	2012 Expended	2013 Budget	2013 Expected	2014 Requested	to Expected	to Expected
Salaries	25,783,267	26,674,796	28,006,914	28,318,503	27,946,681	28,295,028	348,347	1.25%
Employee Benefits	8,435,150	8,460,519	8,464,912	8,737,043	8,835,125	8,727,730	-107,395	-1.22%
Purchased Services	7,340,309	7,183,678	6,645,086	6,696,189	6,859,182	6,635,154	-224,028	-3.27%
Materials & Books	2,745,485	2,573,506	2,465,854	2,371,426	2,458,497	2,565,882	107,385	4.37%
Equipment	164,745	358,309	189,580	93,327	96,085	99,233	3,148	3.28%
Other Objects	69,177	86,458	80,882	95,819	103,626	105,693	2,067	1.99%
ARRA Stabilization	135,320	0	0	0	0	0	0	0.00%
Board of Finance Reduction (Special BOE Meeting on 5/6/2013 to discuss reductions)						-190,000	-190,000	
BUDGET BEFORE REV.	44,673,453	45,337,266	45,853,228	46,312,307	46,299,196	46,238,720	-60,476	-0.13%
<i>Direct Revenue Sources</i>	815,130	672,239	690,867	725,115	712,004	663,302	-48,702	-6.84%
NET BUDGET REQUEST	43,858,323	44,665,027	45,162,361	45,587,192	45,587,192	45,575,418	-11,774	-0.03%



BUDGET SUMMARY BY OBJECT DETAIL

Weston Public Schools, Weston, CT

Amended on April 4, 2013

Board of Education's Requested Budget for 2013-2014 as amended by the Board of Finance

	2010	2011	2012	2013	2013	2014	\$ Differ.	% Differ.
	Expended	Expended	Expended	Budget	Expected	Requested	to	to
							Expected	Expected
Administrators	2,067,642	2,230,329	2,255,117	2,308,920	2,268,422	2,414,336	145,914	6.43%
Teachers/Support Staff	17,244,052	17,843,371	18,792,797	18,843,586	18,446,578	18,557,305	110,727	0.60%
Substitute Teachers	481,363	426,498	477,182	431,931	445,598	436,247	-9,351	-2.10%
Stipends & Summer Work	826,249	815,558	841,136	938,332	944,100	955,534	11,434	1.21%
TOTAL CERTIFIED	20,619,306	21,315,756	22,366,232	22,522,769	22,104,698	22,363,422	258,724	1.17%
Supervision & Classified Staff	880,131	964,535	1,094,889	1,193,158	1,246,621	1,273,647	27,026	2.17%
Para Professionals	1,756,185	1,783,965	1,864,214	1,859,304	1,832,032	1,831,708	-324	-0.02%
Clerical	1,237,275	1,254,665	1,249,917	1,260,210	1,267,726	1,245,561	-22,165	-1.75%
Facilities Staff	1,124,428	1,184,429	1,235,003	1,219,786	1,274,494	1,368,836	94,342	7.40%
Stipends/Summer Work/Other	165,942	171,446	196,659	263,276	221,110	211,854	-9,256	-4.19%
TOTAL NON-CERTIFIED	5,163,961	5,359,040	5,640,682	5,795,734	5,841,983	5,931,606	89,623	1.53%
TOTAL SALARIES	25,783,267	26,674,796	28,006,914	28,318,503	27,946,681	28,295,028	348,347	1.25%
EMPLOYEE BENEFITS	8,435,150	8,460,519	8,464,912	8,737,043	8,835,125	8,727,730	-107,395	-1.22%
TOTAL SALARIES & BENEFITS	34,218,417	35,135,315	36,471,826	37,055,546	36,781,806	37,022,758	240,952	0.66%
Non-Salary Accounts:								
Professional Educational Services	894,114	761,629	749,539	761,610	763,000	763,000	0	0.00%
Professional Technical Services	660,095	724,929	764,216	896,430	1,087,672	678,785	-408,887	-37.59%
Utility Services	97,521	102,112	112,626	104,980	115,975	119,078	3,103	2.68%
Equipment Rental & Repairs	538,726	564,508	595,908	622,723	638,571	646,116	7,545	1.18%
Contracted Services	1,479,882	1,401,718	1,273,259	1,230,779	1,224,649	1,229,785	5,136	0.42%
Maintenance Projects	217,038	257,272	109,061	63,950	63,950	67,329	3,379	5.02%
Transportation Services	1,383,822	1,365,790	1,344,506	1,251,879	1,249,911	1,256,940	7,029	0.56%
Insurance - Property & Liability	135,023	177,230	185,863	197,112	188,086	188,086	0	0.00%
Postage	15,885	27,991	23,351	22,736	27,310	27,310	0	0.00%
Communications	147,880	134,054	98,509	129,292	116,233	113,037	-3,196	-2.75%
Advertising	10,748	6,822	7,348	9,500	7,500	7,500	0	0.00%
Printing Services	35,951	26,687	22,712	33,006	28,189	28,189	0	0.00%
Reimbursable Expenses	28,866	25,266	23,878	28,550	31,540	31,540	0	0.00%
Training	57,464	39,945	43,475	63,370	63,620	56,070	-7,550	-11.87%
Out Placements	1,637,294	1,567,725	1,290,835	1,280,272	1,252,976	1,422,389	169,413	13.52%
Materials	746,858	735,936	699,341	752,841	766,700	836,337	69,637	9.08%
Facilities Materials	231,562	269,455	278,368	257,408	278,832	262,696	-16,136	-5.79%
Diesel Fuel	106,116	142,187	173,985	151,284	163,635	168,135	4,500	2.75%
Energy	1,401,731	1,227,808	1,146,704	1,062,555	1,107,302	1,094,052	-13,250	-1.20%
Books	259,218	198,120	167,456	147,338	142,028	204,662	62,634	44.10%
Equipment	164,745	358,309	189,580	93,327	96,085	99,233	3,148	3.28%
Dues & Fees	51,290	65,884	68,253	77,319	83,226	85,293	2,067	2.48%
Miscellaneous	17,887	20,574	12,629	18,500	20,400	20,400	0	0.00%
ARRA Stabilization	0	0	0	0	0	0	0	0.00%
Board of Finance Reduction (Special BOE Meeting on 5/6/2013 to discuss reductions)						-190,000	-190,000	
Total Non-Salary Expenses	10,319,716	10,201,951	9,381,402	9,256,761	9,517,390	9,215,962	-301,428	-3.17%
<i>Direct Revenue Sources</i>	<i>815,130</i>	<i>672,239</i>	<i>690,867</i>	<i>725,115</i>	<i>712,004</i>	<i>663,302</i>	<i>-48,702</i>	<i>-6.84%</i>
TOTAL BUDGET REQUEST	43,723,003	44,665,027	45,162,361	45,587,192	45,587,192	45,575,418	-11,774	-0.03%

Key Budget Facts

<u>Enrollment</u>	
Projected 2012-13	2,465
Actual 2012-13	2,443
Difference	(22)
Projected 2013-14	2,378
Change - 10/1/12	(65)

<u>Staffing</u>	<u>Certified</u>	<u>Non-Cert.</u>
Projected 2012-13	232.74	121.49
Actual 2012-13	<u>230.31</u>	<u>123.59</u>
Difference	-2.43	2.10
Requested 2013-14	227.52	122.16
Change	-2.79	-1.43

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			
	Create an Assistant Director of SPED & PPS position	120,000		
	Contractual general wage increase	30,730		
	Anticipate replacing the HES principal at entry level salary	-4,816		
		145,914	6.43%	
Teachers/Support Staff	Contractual general wage increase	214,641		
	Contractual step increase	253,922		
	Degree changes	64,917		
	FY 2013 staffing carryover	-61,824		
	Staffing allowance	61,824		
	Allowance for non-affiliated	42,500		
	Turnover savings	-247,146		
	<i>Hurlbutt Elementary School:</i>			
	Reclassify .20 FTE from Title I grant to the general fund	20,773		
	Increase 1.00 FTE grade 2 teacher - enrollment based	61,824		
	Decrease 2.00 FTE grade 1 teachers - enrollment based	-123,648		
	Decrease .06 art teacher - enrollment based	-3,709		
	Decrease .14 PE/health FTE teacher - enrollment based	-8,655		
	Decrease .10 FTE music teacher - enrollment based	-6,182		
	Decrease .04 FTE world language teacher - enrollment based	-2,473		
	<i>Weston Intermediate School:</i>			
	Reclassify .20 FTE from Title I grant to the general fund	20,773		
	<i>Weston Middle School:</i>			
	Decrease .40 FTE english teacher - enrollment based	-24,730		
	Decrease .20 FTE mathematics teacher - enrollment based	-12,365		
	Decrease .20 FTE science teacher - enrollment based	-12,365		
	Decrease .20 FTE social studies teacher - enrollment based	-12,365		
	Decrease .10 FTE world language teacher - enrollment based	-6,182		
Decrease .35 FTE PE/health teacher - enrollment based	-21,638			
Decrease .40 FTE special subject teacher - enrollment based	-24,730			
<i>Weston High School:</i>				
Decrease .20 FTE NEASC coordinator - study completed	-12,976			
<i>Special Education:</i>				
Decrease 1.0 FTE Weston High School	-61,824			
<i>Pupil Personnel Services:</i>				
Increase .20 FTE for science support for the CASE program	<u>12,365</u>			
		110,727	0.60%	

<u>Object Description</u>	<u>Reasons For Budget Changes</u>	<u>Differ. to Expected</u>	<u>Percent Change</u>
Substitute Teachers	Based on 5-year average - adjusted for staffing changes	-9,351	-2.10%
Stipends & Summer Certified Staff	Contractual general wage increase	11,603	
	Contractual step increase	7,861	
	Request one additional assistant boys' basketball coach	4,035	
	Add an afterschool enrichment program at WIS	3,858	
	Full-Year of Technology Champions	249	
	Decrease in allocation based on summer curriculum projects	-16,172	
		11,434	1.21%
Supervision & Classified Staff	Non-represented staff salary increase TBD		
	Contractual general wage increase for represented staff	16,424	
	Contractual step increase for represented staff	698	
	Hired a technology position three months into FY 2013	9,904	
		27,026	2.17%
Para Professionals	Contractual general wage increase for represented staff	35,075	
	Contractual step increase for represented staff	8,410	
	Budget is based on athletic events schedule - net increase	895	
	Decrease .43 FTE science para professional	-16,109	
	Decrease 1.0 FTE SPED para professional at Hurlbutt Elementary School	-28,595	
		-324	-0.02%
Clerical	Non-represented staff salary increase TBD		
	Contractual general wage increase for represented staff	13,217	
	Contractual step increase for represented staff	1,078	
	Replacement for retiree started mid FY 2013 at lower salary	-7,350	
	Severance payment for retiree in FY 2013 will not reoccur	-29,110	
		-22,165	-1.75%
Facilities Staff	Non-represented staff salary increase TBD		
	Contractual general wage increase for represented staff	21,332	
	Contractual step increase for represented staff	16,371	
	Hired 4.0 FTE safety monitors mid-year 2013	50,832	
	Temporarily vacant custodial positions during FY 2013	12,557	
	Paid accrued sick time for terminated employee in FY 2013	-6,750	
		94,342	7.40%
Stipends & Summer Non-Certified Staff	Contractual general wage increase for represented staff	3,828	
	Eliminate need for summer help with new staffing plan for technology	-13,084	
		-9,256	-4.19%
Employee Benefits	Health benefits	-152,195	
	MERS for non-certified staff increased from 11.79% to 11.98%	23,621	
	Social Security/Medicare matching based on salary accounts	13,698	
	Anticipated increase for workers compensation	4,723	
	Life/Disability insurances indexed to salaries	2,145	
	Increase sick bank allocation based on WTA salary increase	613	
		-107,395	-1.22%
Prof. Ed. Services	No change	0	0.00%
Prof. Tech. Service	<i>Hurlbutt Elementary School:</i>		
	Cost of bus for safety program - donated in the past	350	
	Increased cost for library services	124	
	<i>Weston High School:</i>		
	Cost associated with hosting China sister program	2,775	
	Increase in transportation for co-curricular programs	770	
	Elimination of one-time cost for NEASC evaluation	-30,000	
	<i>Special Education:</i>		
	Increase in allocation for testing & evaluation services	2,000	

<u>Object Description</u>	<u>Reasons For Budget Changes</u>	<u>Differ. to Expected</u>	<u>Percent Change</u>
Prof. Tech. Service (continued)	<i>Pupil Personnel Services:</i>		
	Obtain drug and alcohol support services	30,000	
	Online courses for students with alternative needs	8,000	
	PSAT administration	3,335	
	Reduce budget for contracted OT/PT services	-60,000	
	<i>Curriculum & Instruction:</i>		
	Funding for AIM will not reoccur	-100,000	
	<i>Technology:</i>		
	Utilize staff to perform services previously out sourced	-21,600	
	<i>District Administration:</i>		
	Paid 2 one-time legal settlements in FY 2013	-117,441	
	<i>Facilities:</i>		
Last payment for Energy Education contract is 10/2013	-127,200		
	-408,887	-37.59%	
Utility Services	Third year of a five-year contract	3,103	2.68%
Rental & Repairs	<i>Weston Middle School:</i>		
	Increase allocation for the library and art programs	475	
	<i>Technology:</i>		
	New lease request	9,335	
	Utilize staff to perform services previously out sourced	-800	
	<i>District-wide:</i>		
New copier lease reduced through bidding process	-1,465		
	7,545	1.18%	
Contracted Services	<i>Athletics:</i>		
	Reduction in officials for sub-varsity games	-1,679	
	<i>Facilities:</i>		
	Contractual increase for cleaning service	9,766	
	Increase in rubbish removal	1,120	
	Increase in alarm services	463	
	Increase in elevator contract	436	
	Reduction in repair allowance	-4,970	
	5,136	0.42%	
Maintenance Projects	See account details on page 119 of the Facilities Cost Center budget request	3,379	5.02%
Transportation Ser.	Contractual increase for home to school regular transportation	41,117	
	Athletic needs based on anticipated number of events and rate changes	1,912	
	Eliminate contracted services by in-sourcing with the district's fleet	-36,000	
	7,029	0.56%	
Other Insurances	Property & Auto - no change	0	
	Liability - no change	0	0.00%
Communications	Savings from changing cell phone carrier	-2,023	
	Utilize district equipment to perform services previously outsourced	-1,173	
		-3,196	-2.75%
Training	Based on program needs, see page 100 for details	-7,550	-11.87%
Out Placements	Increase in allocation for testing & evaluation services	169,413	13.52%
Materials	New operating, administrative and instructional software	24,808	
	Curriculum mapping software	20,000	
	Teacher and administrator evaluation software	15,000	
	Net changes in request for Weston High School library	3,617	
	Increase allocation for SPED to the original FY 2013 budget	3,025	
Net increase in request for Weston Middle School	2,090		

<u>Object Description</u>	<u>Reasons For Budget Changes</u>	<u>Differ. to Expected</u>	<u>Percent Change</u>
Materials (continued)	Net changes in request for all other programs at Weston High School	1,642	
	Increase allocation for the guidance program at Weston High School	400	
	Net increase in request for Hurlbutt Elementary School	60	
	Net decrease in request for Weston Intermediate School	<u>-1,005</u>	
		69,637	9.08%
Facilities Materials	Contract with Renovo (ERA) expires in 09/2013	<u>-16,136</u>	<u>-5.79%</u>
Diesel Fuel	Estimated increased cost for fuel	2,500	
	Fuel cost to operate for additional run	<u>2,000</u>	
		4,500	2.75%
Energy	Anticipated additional conservation savings	<u>-13,250</u>	<u>-1.20%</u>
Books	This budget reflects the curriculum renewal needs, replacement, and enrollment related requirements, and it supports the Math in Focus program for grades 3, 4 & 7, Algebra I and AP Biology	62,634	44.10%
Equipment	<i>Hurlbutt Elementary School:</i>		
	4 adjustable mobile tables for the library	1,254	
	7 mobile bookcases for the library	2,640	
	Replace poster maker	3,495	
	<i>Weston Middle School:</i>		
	4th year of 5-year classroom furniture replacement plan	33,000	
	1 Yamaha tenor saxophone	2,438	
	6-unit Wagner cello rack	575	
	Replace stationary bike	1,200	
	<i>Weston High School:</i>		
	Replace 1 treadmill	2,000	
	Paper cutter and hand held stabilizer for Videography	2,250	
	Flexible furniture for library/media center	10,710	
	<i>Special Education:</i>		
	Allowance to address needs generated through the IEP process	15,000	
	<i>Curriculum & Instruction:</i>		
	Project Lead the Way - Weston Middle School	9,708	
	<i>Facilities:</i>		
	Equipment to remove leaves and other debris	8,650	
	Key duplicating machine	3,500	
Electric plumbing snake for main drain lines	<u>2,813</u>		
		99,233	3.148 3.28%
Dues & Fees	Increase in membership fees for EdLeader21	575	
	Support for the library media and technology programs @ WMS	635	
	New SWC fees	605	
	Net changes in all other cost centers	<u>252</u>	
		2,067	2.48%
Miscellaneous	No change	0	0.00%