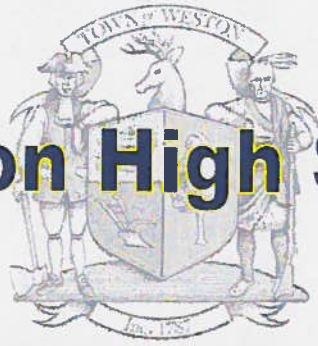


# Weston High School



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## WESTON HIGH SCHOOL

The projected enrollment for WHS is 808 students, which represents a decrease of 32 students. Specific projected enrollment differences by grade are as follows: a decrease of 31 students in ninth grade, an increase of 8 students in tenth grade, a decrease of two students in eleventh grade, and, in twelfth grade a decrease of 7 students.

The story behind this budget request is based on our district and school initiative to provide multiple pathways to students so that they are well prepared for their preferred futures beyond high school. After careful analysis of our students' needs and current Program of Studies, the administration, in collaboration with curriculum instructional leaders, teachers, and school counselors, proposes the following academic revisions that will enhance options at both the standard and AP levels providing increased rigor and access to all of our students. It has been accomplished with a slight overall decrease of .07 certified staffing. Here is a brief summary of these proposals.

With the introduction of *Statistics* and *Environmental Science*, juniors and seniors may choose two new courses that meet math and science graduation requirements. *AP Statistics*, a yearlong course, is very popular for our honors level students. Currently, *Probability and Statistics* is a semester course available at the standard level. This new offering provides equity in our math program in a responsibly fiscal way with an overall reduction in math of .2 FTE.

In the spring of 2015 a survey of over 500 students was conducted regarding which new courses they would like to see at Weston High School. A clear majority indicated an interest in *Environmental Science*. Beginning with the Class of 2019, all students take *Biology* their freshman year. *Environmental Science* enriches the variety of lab courses that students may study as upperclassmen. There is no increase in science staffing with this proposal.

*Music Theory*, a semester course, complements the current offering of *Music Technology and Composition*. WHS students who study and/or play music at the college level lack formal training in this area. This new course will require teachers to revise *Music Technology and Composition* improving alignment with 8th grade *Music Technology* as well as the new National Core Arts Standards. This revision will emphasize sound recording and mixing supporting the sound technical component of our co-curricular theatre arts program. This proposal reflects no increase in music staffing.

*Creative Computer Applications* will meet the one credit graduation requirement in either art or technology. An alternative to *Contemporary Media Design (CMD)*, *Creative Computer Applications* develops and hones skills in Microsoft applications through authentic, engaging projects. Students who wish to increase their proficiency in these applications, needed for work in high school, college and career, will benefit from this offering which is distinctive from *CMD's* artistic focus on graphic design,

*AP Computer Science* represents the final level of a three course sequence in our computer coding program. Coding has become increasingly important, and this AP offering completes that preparation for college. There is no increased staffing attached to this request.

*AP Psychology* was the number one academic course that students requested in our spring survey. With *AP Psychology*, standard as well as honors students will have the opportunity to not only study a college level course but earn college credit before graduation. The overall increase in our social studies program is a .1 FTE with this request.

In conclusion, the priority for the 2016-17 school year is to deliver an academic program of challenge and choice for all of our high school students. The administration and teaching staff are excited about these changes to our Program of Studies. We are committed that every student graduates from Weston High School, one of the highest ranked schools in the country, with the requisite tools to be successful in our global world. These courses, accomplished with minimal fiscal impact, will serve our students well and ensure that all of them are well prepared for the pathway they choose after graduation.

<u>FY 2016</u>		<u>FY 2017</u>	<u>Change</u>
<b>Certified Staff</b>			
	<b><i>Administration</i></b>		
4.00	Principal/Assistant Principals/Athletic Director	4.00	0.00
	<b><i>Regular Education</i></b>		
35.50	Core Subject Classroom Teachers	35.20	-0.30
19.80	Special Subject Classroom Teachers	20.03	0.23
1.40	CASE	1.40	0.00
1.00	Writing Support	1.00	0.00
	<b><i>Special Education</i></b>		
5.80	Classroom Teachers	5.80	0.00
1.00	Life Skills/Transition Coordinator	1.00	0.00
1.00	Speech and Language - General Fund	1.00	0.00
	<b><i>School-Wide</i></b>		
1.00	Library Media Specialist	1.00	0.00
	<b><i>Pupil Personnel Support Services</i></b>		
5.00	Counselors	5.00	0.00
1.00	Psychologists	1.00	0.00
1.00	Social Worker	1.00	0.00
	<b><i>Curriculum &amp; Instructional Support</i></b>		
0.50	Lang. Arts & Social Stds. Instructional Leader	0.50	0.00

0.50	Math & Science Instructional Leader	0.50	0.00
0.40	Special Subjects Instructional Leader	0.40	0.00
0.50	Technology Integrator	0.50	0.00
<b>79.40</b>	<b>Total Certified Staff</b>	<b>79.33</b>	<b>-0.07</b>
<b>FY 2016</b>		<b>FY 2017</b>	<b>Change</b>
<b>Non-Certified Staff</b>			
<i>Regular Education</i>			
0.50	Instructional Para-Professionals	0.50	0.00
<i>Special Education</i>			
10.00	Para-Professionals - General Fund	9.00	-1.00
0.80	Para-Professionals - IDEA Grant	0.80	0.00
<i>School-wide</i>			
2.62	Clerical - Main Office	2.42	-0.20
1.30	Library Para-Professional	1.30	0.00
<i>Athletics</i>			
0.83	Clerical	0.83	0.00
<i>Pupil Personnel Support Services</i>			
0.92	Clerical	0.92	0.00
1.83	Registrar/Data - Weston High School	1.83	0.00
0.83	Career Center - Weston High School	0.83	0.00
1.00	Nurses	1.00	0.00
<i>Technology</i>			
0.50	Technical Break/Fix Support	0.50	0.00
<i>Facilities</i>			
3.60	Custodians	3.60	0.00
<b>24.73</b>	<b>Total Non-Certified Staff</b>	<b>23.53</b>	<b>-1.20</b>
<b>104.13</b>	<b>Total Staff Assigned to Weston High School</b>	<b>102.86</b>	<b>-1.27</b>

*Note: The FTE's listed above are total FTE's in Weston High School but not the FTE's in the cost center. Those FTE's can be found on the staffing page within each school/department.*

WESTON HIGH SCHOOL

2015-2016				2016-2017 Projected					
Enroll- ment	# of Classes	Average Class Size	Staff	Program	Enroll- ment	# of Classes	Average Class Size	Staff	Change
<b>STAFF SUMMARY</b>									
<b>CERTIFIED STAFF</b>									
<b>Core Subject Classroom Teachers</b>									
	8.50	English						8.30	-0.20
	9.00	Math						8.80	-0.20
	10.40	Science						10.40	0.00
	7.60	Social Studies						7.70	0.10
	<u>35.50</u>	<b>Total Core Subject Classroom Teachers</b>						<u>35.20</u>	<b>-0.30</b>
<b>Special Subject Classroom Teachers</b>									
	8.00	World Language						8.20	0.20
	1.20	Technology Education						1.40	0.20
	0.20	Business Education						0.20	0.00
	5.00	Art						5.00	0.00
	1.80	Music						1.80	0.00
	3.60	Health & Physical Education						3.43	-0.17
	<u>19.80</u>	<b>Total Special Subject Classroom Teachers</b>						<u>20.03</u>	<b>0.23</b>
<b>School-Wide Support</b>									
	1.40	CASE reading support in pupil services budget						1.40	0.00
	1.00	Writing Lab						1.00	0.00
	1.00	Librarian						1.00	0.00
	<u>3.40</u>	<b>Total School-Wide Support</b>						<u>3.40</u>	<b>0.00</b>
	58.70	<b>Total Special Subjects, Academic Support &amp; School -Wide</b>						58.63	-0.07
<b>Administration</b>									
	1.00	Principal						1.00	0.00
	2.00	Assistant Principals						2.00	0.00
	<u>61.70</u>	<b>TOTAL CERTIFIED STAFF</b>						<u>61.63</u>	<b>-0.07</b>
<b>NON-CERTIFIED STAFF</b>									
<b>Secretarial</b>									
	1.00	Principal's Secretary						1.00	0.00
	1.55	School Secretaries						1.35	-0.20
<b>Paraprofessionals</b>									
	0.50	Instructional - Science						0.50	0.00
	1.30	Library						1.30	0.00
	<u>4.35</u>	<b>TOTAL NON-CERTIFIED STAFF</b>						<u>4.15</u>	<b>-0.20</b>
	66.05	<b>TOTAL STAFF</b>						65.78	-0.27



**ENROLLMENT AND CERTIFIED STAFFING  
BY PROGRAM**

**ENGLISH**

<b>Full-Year Courses</b>									
174	8	21.8	1.60 English 9	145	7	20.7	1.40	-0.20	
150	7	21.4	1.40 English 10	155	7	22.1	1.40	0.00	
21	1	21.0	0.20 Modern American Studies English	24	1	24.0	0.20	0.00	
118	5	23.6	1.00 American Studies	110	5	22.0	1.00	0.00	
114	6	19.0	1.20 English 12	108	5	21.6	1.00	-0.20	
41	2	20.5	0.40 English 9 Honors	40	2	20.0	0.40	0.00	
58	3	19.3	0.60 English 10 Honors	60	3	20.0	0.60	0.00	
50	2	25.0	0.40 Humanities H	50	2	25.0	0.40	0.00	
67	3	22.3	0.60 AP Language	70	3	23.3	0.60	0.00	
48	2	24.0	0.40 AP Literature	46	2	23.0	0.40	0.00	
<b>Half Year Courses</b>									
39	2	19.5	0.20 Creative Writing	40	2	20.0	0.20	0.00	
23	1	23.0	0.10 Film Studies I	50	2	25.0	0.20	0.10	
15	1	15.0	0.10 Journalism	15	1	15.0	0.10	0.00	
23	2	11.5	0.20 Public Presentation	65	3	21.7	0.30	0.10	
17	1	17.0	0.10 Drama Practicum	15	1	15.0	0.10	0.00	

**8.50 TOTAL STAFF - ENGLISH**

**8.30 -0.20**

**MATHEMATICS**

<b>Full-Year Courses</b>									
11	1	11.0	0.20 Algebra I A	8	1	8.0	0.20	0.00	
77	4	19.3	0.80 Algebra I	75	4	18.8	0.80	0.00	
114	6	19.0	1.20 Geometry	113	6	18.8	1.20	0.00	
137	6	22.8	1.20 Algebra II	134	6	22.3	1.20	0.00	
76	4	19.0	0.80 Calculus	71	3	23.7	0.60	-0.20	
9	1	9.0	0.20 Algebra IB	12	1	12.0	0.20	0.00	
121	6	20.2	1.20 Pre-Calculus	108	5	21.6	1.00	-0.20	
			Statistics	24	1	24.0	0.20	0.20	
51	2	25.5	0.40 AP Statistics H	60	3	20.0	0.60	0.20	
22	1	22.0	0.20 AP Calc BC-H	25	1	25.0	0.20	0.00	
44	2	22.0	0.40 Geometry H	42	2	21.0	0.40	0.00	
83	4	20.8	0.80 Algebra II H	60	3	20.0	0.60	-0.20	
43	2	21.5	0.40 AP Calculus AB H	47	2	23.5	0.40	0.00	
39	2	19.5	0.40 Pre-Calculus H	48	2	24.0	0.40	0.00	
	0		AP Computer Science A	15	1	15.0	0.20	0.20	
<b>Half-Year Courses</b>									
48	2	24.0	0.20 Probability/Statistics	24	1	24.0	0.10	-0.10	
29	2	14.5	0.20 Trigonometry	24	1	24.0	0.10	-0.10	
47	3	15.7	0.30 Introduction to Computer Coding	40	3	13.3	0.30	0.00	
10	1	10.0	0.10 Computer Coding 2	15	1	15.0	0.10	0.00	

**9.00 TOTAL STAFF - MATHEMATICS**

**8.80 -0.20**

<b>SCIENCE</b>				<b>Enroll- ment</b>	<b># of Classes</b>	<b>Average Class Size</b>	<b>Staff</b>	<b>Change</b>
<b>Full-Year Courses</b>								
178	8	22.3	2.00 Biology I	88	4	22.0	1.00	-1.00
94	5	18.8	1.25 Chemistry I	177	9	19.7	2.25	1.00
108	5	21.6	1.25 Physics	115	6	19.2	1.50	0.25
135	6	22.5	1.50 Biology H	98	5	19.6	1.25	-0.25
133	6	22.2	1.50 Chemistry I H	135	7	19.3	1.75	0.25
			Physics H	24	1	24.0	0.25	0.25
50	3	16.7	0.75 AP Physics Algebra based	40	2	20.0	0.50	-0.25
81	4	20.3	1.00 AP Biology H	55	3	18.3	0.75	-0.25
7	1	7.0	0.25 AP Physics C-H	10	1	10.0	0.25	0.00
11	1	11.0	0.25 AP Chemistry	10	1	10.0	0.25	0.00
			Environmental Science	24	1	24.0	0.25	0.25
<b>Half-Year Courses</b>								
50	2	25.0	0.20 Animal Behavior	50	2	25.0	0.20	0.00
50	2	25.0	0.20 Forensic					-0.20
43	2	21.5	0.20 Human/Anatomy & Physiology	40	2	20.0	0.20	0.00

<u>10.35</u>	<b>TOTAL STAFF - SCIENCE</b>	<u>10.40</u>	<b>0.05</b>
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**TOTAL STAFF - SCIENCE**

**SOCIAL STUDIES**

<b>Full-Year Courses</b>								
213	9	23.7	1.80 World Studies	185	8	23	1.60	-0.20
118	6	19.7	1.20 Modern World Studies	122	6	20	1.20	0.00
114	5	22.8	1.00 American Studies	115	5	23	1.00	0.00
89	4	22.3	0.80 Modern World Studies H	93	4	23	0.80	0.00
94	4	23.5	0.80 AP U.S. History	96	4	24	0.80	0.00
			AP Psychology	20	1	20.0	0.20	0.20
<b>Half-Year Courses</b>								
27	1	27.0	0.10 AP Macro Economics	27	1	27.0	0.10	0.00
22	1	22.0	0.10 AP Micro Economics	27	1	27.0	0.10	0.00
97	4	24.3	0.40 Intro to Economics	95	4	23.8	0.40	0.00
97	4	24.3	0.40 American Government	98	4	24.5	0.40	0.00
94	4	23.5	0.40 AP American Government	108	5	21.6	0.50	0.10
97	4	24.3	0.40 Intro to Psychology	100	4	25.0	0.40	0.00
25	1	25.0	0.10 Facing History & Ourselves	24	1	24.0	0.10	0.00
25	1	25.0	0.10 iMapping & Social Issues	24	1	24.0	0.10	0.00

<u>7.60</u>	<b>TOTAL STAFF - SOCIAL STUDIES</b>	<u>7.70</u>	<b>0.10</b>
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**WORLD LANGUAGE**

**Full-Year Courses**

22	1	22.0	0.20 French II	50	2	25	0.40	0.20
33	2	16.5	0.40 French III	22	1	22	0.20	-0.20
24	1	24.0	0.20 French IV/French IV H	33	1	33	0.20	0.00
11	1	11.0	0.20 AP French 5H/French 5	24	1	24	0.20	0.00
23	1	23.0	0.20 Mandarin Chinese I	24	1	24	0.20	0.00
41	2	20.5	0.40 Mandarin Chinese II	22	1	22	0.20	-0.20
19	1	19.0	0.20 Mandarin Chinese III/Honors	40	2	20	0.40	0.20
19	1	19.0	0.20 Mandarin Chinese IV/Honors	19	1	19	0.20	0.00
83	4	20.8	0.80 Latin I	70	3	23	0.60	-0.20
47	3	15.7	0.60 Latin II	80	4	20	0.80	0.20
14	1	14.0	0.20 Latin III	20	1	20	0.20	0.00
23	1	23.0	0.20 Latin III H	24	1	24	0.20	0.00
14	1	14.0	0.20 AP Latin/Latin 4	26	1	26	0.20	0.00
34	2	17.0	0.40 Spanish I	26	1	26	0.20	-0.20
35	2	17.5	0.40 Spanish II	58	3	19	0.60	0.20
104	5	20.8	1.00 Spanish III	131	6	22	1.20	0.20
43	2	21.5	0.40 Spanish IV	50	2	25	0.40	0.00
37	2	18.5	0.40 Spanish V	42	2	21	0.40	0.00
15	1	15.0	0.20 Spanish VI	32	1	32	0.20	0.00
37	2	18.5	0.40 Spanish IV H	51	2	26	0.40	0.00
37	2	18.5	0.40 Spanish V H	37	2	19	0.40	0.00
31	2	15.5	0.40 AP Spanish VI	36	2	18	0.40	0.00

**8.00 TOTAL STAFF - WORLD LANGUAGE**

**8.20 0.20**

**TECHNOLOGY EDUCATION**

**Full-Year Courses**

				<b>Enroll- ment</b>	<b># of Classes</b>	<b>Average Class Size</b>	<b>Staff</b>	<b>Change</b>
54	3	18.0	0.60 PLTW Intro to Engineering Design	54	3	18	0.60	0.00
0	0	0.0	0.00 PLTW Principles of Engineering	40	2	20	0.40	0.40
20	1	20.0	0.20 PLTW Computer Integrated Manufact	35	2	18	0.40	0.20
31	2	15.5	0.40 PLTW Civil Engineering and Archite	0	0	0	0.00	-0.40

**1.20 TOTAL STAFF - TECHNOLOGY EDUCATION**

**1.40 0.20**

**BUSINESS EDUCATION**

**Half-Year Courses**

38	2	19.0	0.20 Personal Finance	40	2	20	0.20	0.00
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**TOTAL STAFF - BUSINESS EDUCATION**

**0.20 0.00**



<u>Enroll- ment</u>	<u># of Classes</u>	<u>Average Class Size</u>	<u>Staff</u>	<u>Program</u>	<u>Enroll- ment</u>	<u># of Classes</u>	<u>Average Class Size</u>	<u>Staff</u>	<u>Change</u>
<b><u>ART</u></b>									
<b>Full-Year Courses</b>									
36	2	18.0	0.40	Drawing	40	2	20	0.40	0.00
19	1	19.0	0.20	Advanced Drawing	20	1	20	0.20	0.00
21	2	10.5	0.40	AP Studio Art /Studio Art	36	2	18	0.40	0.00
18	1	18.0	0.20	Advanced Videography	16	1	16	0.20	0.00
<b>Half-Year Courses</b>									
69	3	23.0	0.30	Crafts	70	3	24.0	0.30	0.00
22	1	22.0	0.10	Advance Crafts	22	1	22.0	0.10	0.00
49	3	16.3	0.30	Ceramics	48	3	16.0	0.30	0.00
167	8	20.9	0.80	Contemporary Media Design	125	6	22.0	0.60	-0.20
32	2	16.0	0.20	Adv Contemp Media Design/Web Des	40	2	20.0	0.20	0.00
				Creative Computer Applications	40	2	20.0	0.20	0.20
10	1	10.0	0.10	Publication Design	15	1	15.0	0.10	0.00
16	1	16.0	0.10	Painting & Advanced Painting	16	2	16.0	0.10	0.00
24	2	12.0	0.20	Experimental Art and Design	32	2	16.0	0.20	0.00
15	1	15.0	0.10	Advanced ceramics/sculpture/commur	15	1	15.0	0.10	0.00
103	5	20.6	0.50	Photography I	110	5	22.0	0.50	0.00
28	2	14.0	0.20	Photography II	30	2	15.0	0.20	0.00
20	1	20.0	0.10	Advanced Photo	22	1	22.0	0.10	0.00
67	4	16.8	0.40	Videography I	70	4	17.0	0.40	0.00
27	2	13.5	0.20	Videography II	30	2	15.0	0.20	0.00
28	2	14.0	0.20	TV Production	30	2	15.0	0.20	0.00
<b><u>5.00</u> TOTAL STAFF - ART</b>								<b><u>5.00</u></b>	<b><u>0.00</u></b>
<b><u>MUSIC</u></b>									
<b>Full-Year Courses</b>									
33	1	33.0	0.20	Concert Band	40	1	40.0	0.20	0.00
49	1	49.0	0.20	Symphonic Band	50	1	50.0	0.20	0.00
43	1	43.0	0.20	Wind Ensemble	45	1	45.0	0.20	0.00
27	1	27.0	0.20	Orchestra I String	25	1	25.0	0.20	0.00
24	1	24.0	0.20	Orchestra II Symphonic	25	1	25.0	0.20	0.00
43	1	43.0	0.20	Jazz Band (meets outside school day)	45	1	45.0	0.20	0.00
21	1	21.0	0.20	Choral Concert Choir	25	1	25.0	0.20	0.00
	1		0.20	Instrumental Music		1		0.10	-0.10
<b>Half-Year Courses</b>									
16	1	16.0	0.10	Music Technology and Composition	16	1	16.0	0.10	0.00
24	1	24.0	0.10	Chamber singers (evening)	24	1	24.0	0.10	0.00
				Music Theory	15	1	15.0	0.10	0.10
<b><u>1.80</u> TOTAL STAFF - MUSIC</b>								<b><u>1.80</u></b>	<b><u>0.00</u></b>
<b><u>HEALTH &amp; PHYSICAL EDUCATION</u></b>									
<b><u>HEALTH</u></b>									
216	9	24.0	0.30	Health 9	185	8	23.1	0.27	-0.03
207	9	23.0	0.30	Health 10	215	9	23.9	0.30	0.00
206	9	22.9	0.30	Health 11	204	9	22.7	0.30	0.00
201	9	22.3	0.30	Health 12	204	9	22.7	0.30	0.00
<b><u>1.20</u> TOTAL HEALTH</b>								<b><u>1.17</u></b>	<b><u>-0.03</u></b>
<b><u>PHYSICAL EDUCATION</u></b>									
424	18	23.6	1.20	PE 9/10 semester	400	17	23.8	1.13	-0.07
410	18	22.8	1.20	PE 11/12 semester	408	17	24.4	1.13	-0.07
<b>TOTAL PHYSICAL EDUCATION</b>								<b><u>2.26</u></b>	<b><u>-0.14</u></b>
<b><u>2.40</u></b>								<b><u>2.26</u></b>	<b><u>-0.14</u></b>
<b>3.60 TOTAL STAFF - HEALTH &amp; PHYSICAL EDUCATION</b>								<b>3.43</b>	<b>-0.17</b>

**WESTON HIGH SCHOOL (GRADES 9 - 12)**

Weston Public Schools, Weston, CT

	2013 Expended	2014 Expended	2015 Expended	2016 Budget	2016 Expected	2017 Request	Differ. To Budget	Differ. To Expected	% Increase from Budget
<b>REVENUE: Parking Fee</b>	20,000	30,000	28,400	30,000	30,000	30,000	0	0	0.0%
<b>OBJECT BUDGET SUMMARY</b>									
<b>I. Salaries</b>									
Administrators	\$ 446,834	\$ 456,275	\$ 465,514	\$ 476,072	\$ 504,608	\$ 456,952	-\$19,120	-\$47,656	-4.0%
Teaching Staff	\$4,313,880	\$ 4,483,599	\$ 4,713,205	\$ 4,997,630	\$ 5,097,847	\$ 5,268,381	\$ 270,751	\$ 170,534	5.4%
Substitute Teachers	\$ 75,952	\$ 116,708	\$ 103,236	\$ 89,531	\$ 76,683	\$ 98,632	\$ 9,101	\$ 21,949	10.2%
Stipends/Summer Work	\$ 118,184	\$ 135,610	\$ 126,814	\$ 129,628	\$ 126,878	\$ 131,151	\$ 1,523	\$ 4,273	1.2%
<b>TOTAL CERTIFIED</b>	<b>\$4,954,850</b>	<b>\$ 5,192,192</b>	<b>\$ 5,408,768</b>	<b>\$ 5,692,861</b>	<b>\$ 5,806,016</b>	<b>\$ 5,955,116</b>	<b>\$ 262,255</b>	<b>\$ 149,100</b>	<b>4.6%</b>
Para Educators*	\$ 83,172	\$ 68,242	\$ 68,424	\$ 67,864	\$ 69,424	\$ 65,576	-\$2,288	-\$3,848	-3.4%
Clerical*	\$ 141,091	\$ 122,170	\$ 119,512	\$ 119,808	\$ 119,808	\$ 108,925	-\$10,883	-\$10,883	-9.1%
Stipend & Summer Work*	\$ 958	\$ 1,018	\$ 779	\$ 1,029	\$ 1,029	\$ 1,029	\$ -	\$ -	0.0%
<b>TOTAL NON-CERTIFIED</b>	<b>\$ 225,221</b>	<b>\$ 191,430</b>	<b>\$ 188,715</b>	<b>\$ 188,701</b>	<b>\$ 190,261</b>	<b>\$ 175,530</b>	<b>-\$13,171</b>	<b>-\$14,731</b>	<b>-7.0%</b>
<b>TOTAL SALARIES</b>	<b>\$5,180,071</b>	<b>\$ 5,383,622</b>	<b>\$ 5,597,483</b>	<b>\$ 5,881,562</b>	<b>\$ 5,996,277</b>	<b>\$ 6,130,646</b>	<b>\$ 249,084</b>	<b>\$ 134,369</b>	<b>4.2%</b>
<b>II. Non-Salary Objects</b>									
Police/Fire	\$ 1,793	\$ 1,783	\$ 1,620	\$ 1,800	\$ 1,800	\$ 2,000	\$ 200	\$ 200	11.1%
Professional & Technical	\$ 5,666	\$ 4,971	\$ 4,438	\$ 6,303	\$ 6,303	\$ 7,600	\$ 1,297	\$ 1,297	20.6%
Equipment Repairs	\$ 4,025	\$ 6,594	\$ 4,681	\$ 10,929	\$ 11,217	\$ 10,059	-\$870	-\$1,158	-8.0%
Equipment Rental	\$ 2,724	\$ 4,436	\$ 4,756	\$ 4,765	\$ 4,765	\$ 3,500	-\$1,265	-\$1,265	-26.5%
Transportation, Extra Curricular	\$ 1,435	\$ 2,781	\$ 3,441	\$ 3,000	\$ 3,000	\$ 4,200	\$ 1,200	\$ 1,200	40.0%
Postage	\$ 5	\$ 554	\$ 153	\$ 539	\$ 539	\$ 539	\$ -	\$ -	0.0%
Printing & Binding	\$ 12,923	\$ 10,869	\$ 11,388	\$ 13,812	\$ 13,812	\$ 14,542	\$ 730	\$ 730	5.3%
Tuition	\$ -	\$ -	\$ 6,823	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Travel & Conference	\$ 523	\$ -	\$ 85	\$ 1,890	\$ 1,890	\$ 1,890	\$ -	\$ -	0.0%
Mileage	\$ 1,027	\$ 698	\$ 2,020	\$ 1,750	\$ 1,750	\$ 1,750	\$ -	\$ -	0.0%
Other Purchased Services	\$ 26,901	\$ 465	\$ (500)	\$ 900	\$ 900	\$ 900	\$ -	\$ -	0.0%
Materials	\$ 116,909	\$ 140,607	\$ 145,270	\$ 153,396	\$ 149,883	\$ 148,852	-\$4,544	-\$1,031	-3.0%
Office Materials	\$ 3,006	\$ 3,319	\$ 4,559	\$ 6,928	\$ 6,928	\$ 6,928	\$ -	\$ -	0.0%
Books	\$ 32,016	\$ 29,653	\$ 28,388	\$ 43,705	\$ 46,205	\$ 30,167	-\$13,538	-\$16,038	-31.0%
Equipment	\$ 8,262	\$ 14,415	\$ 4,105	\$ 4,500	\$ 5,175	\$ 7,031	\$ 2,531	\$ 1,856	56.2%
Dues, Fees, Memberships	\$ 10,444	\$ 11,523	\$ 11,366	\$ 14,140	\$ 14,190	\$ 12,880	-\$1,260	-\$1,310	-8.9%
Other Objects	\$ -	\$ -	\$ 5,999	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
<b>TOTAL NON-SALARY</b>	<b>\$ 227,661</b>	<b>\$ 232,668</b>	<b>\$ 238,591</b>	<b>\$ 268,357</b>	<b>\$ 268,357</b>	<b>\$ 252,837</b>	<b>-\$15,520</b>	<b>-\$15,520</b>	<b>-5.8%</b>
<b>TOTAL BUDGET</b>	<b>\$5,407,731</b>	<b>\$ 5,616,290</b>	<b>\$ 5,836,074</b>	<b>\$ 6,149,919</b>	<b>\$ 6,264,634</b>	<b>\$ 6,383,483</b>	<b>\$ 233,564</b>	<b>\$ 118,849</b>	<b>3.8%</b>
<b>Expenses Less Revenues</b>	<b>\$5,387,731</b>	<b>\$ 5,586,290</b>	<b>\$ 5,807,674</b>	<b>\$ 6,119,919</b>	<b>\$ 6,234,634</b>	<b>\$ 6,353,483</b>	<b>\$ 233,564</b>	<b>\$ 118,849</b>	<b>3.8%</b>
<b>% Over FY 2016 Budget</b>	<b>3.82%</b>								
						<b>% Over FY 2016 Expected</b>			<b>1.91%</b>

	FY 2016	FY 2017	Average Cost Per Pupil	FY 2016 Expected	FY 2017
Enrollment	840	808		7,422	7,863

<b>CONTENT/SERVICE AREA SUMMARY</b>									
Administration	592,114	583,049	598,759	606,275	635,216	576,515	-29,760	-58,701	-4.9%
Art	404,797	436,452	448,144	465,174	460,911	478,471	13,297	17,560	2.9%
Business Education	23,490	30,134	13,263	6,748	22,527	22,527	15,779	0	233.8%
CASE	0	101,239	116,276	120,477	87,466	90,929	-29,548	3,463	-24.5%
English	640,299	602,017	685,369	775,781	835,296	855,424	79,643	20,128	10.3%
Library & Media	170,246	185,036	190,320	195,950	197,764	195,497	-453	-2,267	-0.2%
Math	684,211	709,591	759,474	811,988	803,749	814,560	2,572	10,811	0.3%
Music	167,153	168,410	197,904	210,049	210,049	209,780	-269	-269	-0.1%
Physical/Health Education	313,472	293,287	292,131	314,018	318,014	314,368	350	-3,646	0.1%
School-Wide Expenses	151,416	162,358	136,719	135,335	119,777	140,072	4,737	20,295	3.5%
Science	864,029	891,062	914,661	965,151	982,587	1,010,428	45,277	27,841	4.7%
Social Studies	617,055	614,329	607,709	651,741	640,009	672,193	20,452	32,184	3.1%
Student Activities	131,522	148,166	148,126	143,835	143,835	147,169	3,334	3,334	2.3%
STEM	65,195	74,750	70,915	74,917	114,322	130,624	55,707	16,302	74.4%
World Languages	582,733	616,412	656,304	672,480	693,111	724,926	52,446	31,815	7.8%
Less Parking Fees	20,000	30,000	28,400	30,000	30,000	30,000	0	0	0.0%
<b>TOTAL BUDGET</b>	<b>5,387,731</b>	<b>5,586,290</b>	<b>5,807,674</b>	<b>6,119,919</b>	<b>6,234,634</b>	<b>6,353,483</b>	<b>233,564</b>	<b>118,849</b>	<b>3.8%</b>

\*AFSCME is currently an unsettled contract. The anticipated general wage differential for FY 16 and 17 is budgeted in the negotiations allowance account in District Wide.

## WESTON HIGH SCHOOL (GRADES 9 - 12)

Weston Public Schools, Weston, CT

### Comparison of FY 2016 Expected to Budget & Comparison of FY 2017 Request to FY 2016 Budget

	FY 2016		2016 Budget	2017 Request	Differ. to Budget
	Expected	Differ. to Budget			
<b>Non-Salary Objects</b>					
Police/Fire	1,800	0	1,800	2,000	200
Professional & Technical	6,303	0	6,303	7,600	1,297
Equipment Repairs	11,217	288	10,929	10,059	-870
Equipment Rental	4,765	0	4,765	3,500	-1,265
Transportation, Extra Curric	3,000	0	3,000	4,200	1,200
Postage	539	0	539	539	0
Printing & Binding	13,812	0	13,812	14,542	730
Tuition	0	0	0	0	0
Travel & Conference	1,890	0	1,890	1,890	0
Mileage	1,750	0	1,750	1,750	0
Other Purchased Services	900	0	900	900	0
Materials	149,883	-3,513	153,396	148,852	-4,544
Office Materials	6,928	0	6,928	6,928	0
Books	46,205	2,500	43,705	30,167	-13,538
Equipment	5,175	675	4,500	7,031	2,531
Dues, Fees, Memberships	14,190	50	14,140	12,880	-1,260
Other Objects	0	0	0	0	0
<b>TOTAL NON-SALARY</b>	<b>268,357</b>	<b>0</b>	<b>268,357</b>	<b>252,837</b>	<b>-15,520</b>
<b>Percent Change</b>		<b>0.00%</b>			<b>-5.78%</b>





## Key Budget Facts

Enrollment	
Projected 2016-17	808
Change - 10/1/15	(32)

Staffing	
Certified F.T.E.	61.63
Non-Certified F.T.E.	4.15
<b>Total</b>	<b>65.78</b>

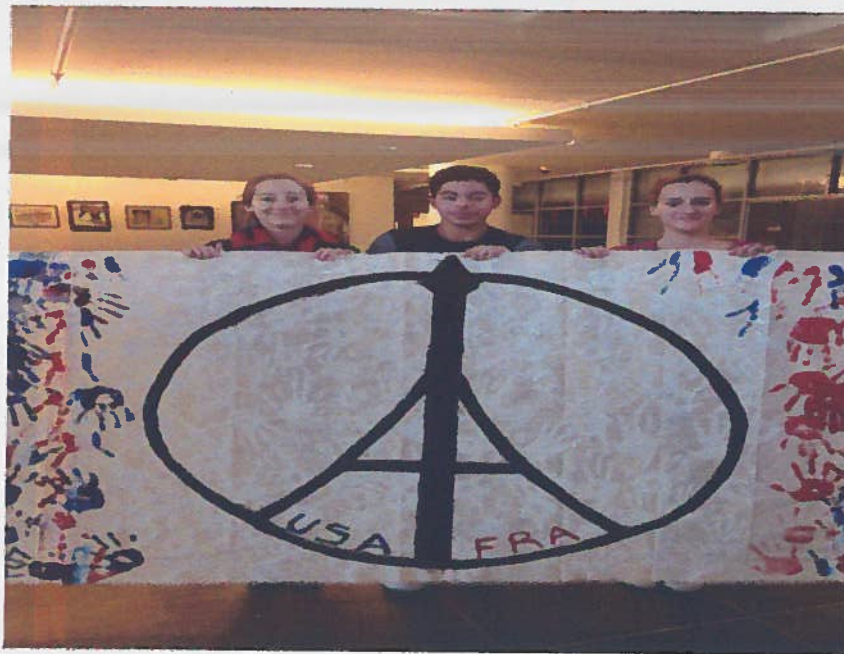
### Why Did the Budget Change?

Object Description	Reasons For Budget Changes	Differ. to Budget
Administrators	Contractual Wage Increase	12,459
	Staff Turnover from FY 2016	-31,579
Teaching Staff		
	Contractual wage increase	233,109
	Extra classes taught in social studies, science and art	42,063
	Reduction of 0.20 FTE Math Teacher	-12,631
	Reduction of 0.20 FTE English Teacher	-12,631
	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
	Reduction of 0.17 FTE in Health and Physical Education	-10,736
		270,751
Substitute Teacher	Based on 3-year average - adjusted for staffing & rate changes	9,101
Certified Staff	Contractual general wage increase	1,523
Stipends/Summer	See list below	
Para Educators	Contractual Step Increase	556
	Staff Turnover from FY 2016	-2,844
Clerical	Current ASFCME contract is unsettled.	0
	Reduction of 0.2 FTE Clerical Staff	-10,883
Police and Fire	Additional Police Coverage	200
Prof. Tech. Service	Reclassification of Inspection for Project Adventure Course	1,300
	Technical services for graduation	10
	Dinners for visitors from China	75
	Motivational Speakers	912
	Reduction for CPR cards	-500
	Reduction to accompanists	-500
Rental & Repair		
	Repair of aging science equipment	1,335
	Reduction to Library Repairs of Laminator Machine	-849
	Repair of aging music equipment	379
	Elimination of Printer that was not on master contract	-1,700
	Reclassification of Inspection for Project Adventure Course to Prof Technical Services	-1,300
Postage	No change	0
Printing & Binding	Reduction in Library Printing	-500
	Increase for graduation diplomas and newspaper editions	1,230
Transportation	Increase for extra curricular transportation	1,200
Materials	<i>The following are changes by content area:</i>	
	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

**WESTON HIGH SCHOOL (GRADES 9 - 12)**

*Weston Public Schools, Weston, CT*

<b>Books</b>	<i>Replacement of worn-out books &amp; shifts in enrollment:</i>	
	<i>Language Arts/English</i>	-1,945
	<i>Social Studies</i>	-2,544
	<i>Math</i>	-4,066
	<i>Science</i>	-460
	<i>World Language</i>	-2,914
	<i>Business Education</i>	0
	<i>Library/Media</i>	<u>-1,610</u>
		-13,538
<hr/>		
<b>Equipment</b>	Stools for 3 Level G Rooms in Science Wing.	1,680
	Reduction to Music Equipment (Keyboard, Percussion and Marimba)	-4,000
	Replacement of workbench stations in Art Rooms	<u>4,851</u>
		2,531
<hr/>		
<b>Dues &amp; Fees</b>	Reduction in membership for teachers in French	-200
	Reduction in NAFME membership for Music	-195
	Reduction in Jet competition membership	-631
	Reduction of NCTM Membership for Math	-175
	Reduction in Library Membership	-9
	Reduction of National Council of Teachers of English Membership	-50
<b>Parking Fee</b>	No change	<u>0</u>



**Student Activities:**

Stipends

Yearbook	3,131
Senior Class Advisor	7,376
Senior Internship Program	5,307
Company Advisor	5,024
Student Council	5,024
Assist Student Governance	2,488
Junior Class Advisor	4,238
Sophomore Advisor	2,532
Freshman Advisors	2,532
Marching Pep Band	2,419
Literacy Magazine	2,119
Newspaper Advisor	2,119

**SELECT ACCOUNT DETAILS**

continued:

Lighting Supervision, Musical	1,681
Lighting Supervision, Drama	1,681
Sound Supervision, Musical	1,311
Sound Supervision, Drama	1,311
Chemical Hygiene Leader	5,024
Summer Library Wages	<u>733</u>
Total Co-Curricular Stipends/Summer Work	131,151



## WESTON HIGH SCHOOL (GRADES 9 - 12)

Weston Public Schools, Weston, CT

Independent Instruction (20)	1,675
Cancer Club	765
JETS	783
Community Service	765
Honor Society	765
National Arts Honor Society	765
Key Club	765
Model United Nations	765
UNICEF	765
Math League	3,143
TV Studio Advisor	5,024
A Capella Groups	3,142
Mock Trial	3,143
Science Olympiad	247
Marching Band Memorial	247
PBIS Coach	2,778

***Dues & Fees Requests:***

Administration	420
Art	400
Language Arts/English	0
Library/Media	150
Math	175
Music	875
Physical Education	50
School Wide Support	8,923
Science	1,260
Social Studies	75
Student Activities	75
STEM	82
World Language	395

**Stipends - Theatre Arts**

Director, Musical	5,024
Director, Drama	4,235
Producer, Musical	3,142
Producer, Drama	3,142
Set Construction Supr., Musical	2,811
Set Construction Supr., Drama	2,811
Set Decoration Supr., Musical	2,811
Set Decoration Supr., Drama	2,811
Pit Conductor	2,674
Vocal Director	2,674
Choreographer	1,681
Accompanist	1,681
Stage Manager, Musical	1,311
Stage Manager, Drama	1,311
Costumer, Musical	1,681
Costumer, Drama	3,143
Auditorium Coordinator	6,622

**Total Dues & Fees**

**12,880**

