

# Weston High School



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## WESTON HIGH SCHOOL

Weston High School is an exceptional learning community that empowers students to become innovative thinkers, creative problem solvers, effective communicators and inspired learners prepared to thrive in our global society. High expectations for every student in regard to academic performance, co-curricular participation, and responsible citizenship are the foundation of our school. It is with pride that students are held to these high standards and asked to commit to maintaining the extraordinary record of achievement and contribution that is the legacy of Weston High School students.

The projected enrollment for WHS is 815 students, which represents an increase of 34 students. Specific projected enrollment differences by grade are as follows: an increase of 8 in ninth grade, a decrease of 7 in tenth grade a decrease of 3 in eleventh grade, and, in twelfth grade an increase of 36 students. The high school budget reflects an increase in 2.73 certified staffing which can be divided into two categories. To accomplish program goals 1.33 FTE (full time equivalency) is necessary. An additional 1.4 FTE is required to meet the needs of our increased enrollment.

Our program goals (1.33 FTE) align with district initiatives. In the area of STEM, an additional .1 FTE for computer coding provides the opportunity for our students to study at the advanced level. With an increase of .23 FTE, all freshmen will study biology in lieu of geophysical science next year. Currently, freshmen study geophysical science or honors biology. This change in program gives every student access to a greater array of advanced science courses during his or her junior and senior years. In social studies, AP Micro Economics, with .1 FTE, will complete the sequence of our advanced economics courses.

The .9 FTE request for a full time writing center will promote excellence in writing across the disciplines. The writing advisor, a certified teacher, will work in concert with the faculty to support instruction as well as the completion of writing portfolios required of all tenth graders. At the center, students will engage in one-on-one conferences, receive specific feedback, create goals, and reflect on their work. The writing advisor will also coordinate workshops and presentations on various aspects of the writing process aimed to enhance teaching and learning.

An additional 1.5 FTE is needed across several academic disciplines because of our enrollment in senior year. The projected number of advanced Spanish students in levels 5 and 6 necessitates a .4 FTE increase in world language. Similarly, the enrollment in Honors Algebra II, Honors Pre-Calculus, Applied Calculus, and AP Statistics requires a .9 FTE increase. It is interesting to note that 57% of the students in AP Statistics this year are enrolled in a second math course. Physical Education/Health will warrant a .2 FTE increase to accommodate 34 additional seniors. Social studies will need a .1 increase for American Government which is a graduation requirement taken junior or senior year. Business education anticipates a .1 decrease in personal finance bringing the total request to 1.4 FTE.

This budget also reflects textbook requests. New books for our AP US History Course are needed because the College Board revised the curriculum. AP Latin and Latin 3 will be offered with no additional staffing. However, new textbooks are essential for this change in program.

Additional biology texts will accommodate the increased number of freshmen taking this course. There is a modest equipment request for musical instruments and art tables.

In conclusion, the priority in this budget is additional staffing. We continually strive to improve our nationally recognized blue ribbon high school. We expect students to enroll in rigorous, challenging courses, and, therefore, it is our responsibility to honor these requests and plan accordingly. This staffing request reflects our commitment to enrich our academic program and meet the needs of all students so that they leave Weston ready to compete in a complex, ever-changing global society.

The following chart reflects the total staff assigned to Weston High School for certified and non-certified staff by cost center. This chart includes staff funded by the general fund and from federal grants (reflected in green). The second chart reflects a detailed list of the staffing that is budgeted under the school.

<u>FY 2015</u>		<u>FY 2016</u>	<u>Change</u>
<b>Certified Staff</b>			
	<i>Administration</i>		
4.00	Principal/Assistant Principals/Athletic Director	4.00	0.00
	<i>Regular Education</i>		
34.10	Core Subject Classroom Teachers	35.43	<b>1.33</b>
19.20	Special Subject Classroom Teachers	19.70	<b>0.50</b>
1.40	CASE	1.40	0.00
0.10	Writing Support	1.00	<b>0.90</b>
	<i>Special Education</i>		
6.00	Classroom Teachers	6.00	0.00
1.00	Life Skills/Transition Coordinator	1.00	0.00
0.80	Speech and Language - General Fund	0.80	0.00
	<i>School-Wide</i>		
1.00	Library Media Specialist	1.00	0.00
	<i>Pupil Personnel Support Services</i>		
5.00	Counselors	5.00	0.00
1.00	Psychologists	1.00	0.00
0.50	Social Worker	0.50	0.00
	<i>Curriculum &amp; Instructional Support</i>		
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
0.30	Technology Integrator	0.50	<b>0.20</b>
<hr/> <b>75.80</b> <hr/>	<b>Total Certified Staff</b>	<hr/> <b>78.73</b> <hr/>	<hr/> <b>2.93</b> <hr/>

<u>FY 2015</u>		<u>FY 2016</u>	<u>Change</u>
<b>Non-Certified Staff</b>			
	<b><i>Regular Education</i></b>		
0.50	Instructional Para-Professionals	0.50	0.00
	<b><i>Special Education</i></b>		
10.00	Para-Professionals - General Fund	10.00	0.00
0.80	Para-Professionals - IDEA Grant	0.80	0.00
	<b><i>School-wide</i></b>		
2.62	Clerical - Main Office	2.62	0.00
1.30	Library Para-Professional	1.30	0.00
	<b><i>Athletics</i></b>		
0.83	Clerical	0.83	0.00
	<b><i>Pupil Personnel Support Services</i></b>		
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
	<b><i>Curriculum &amp; Instruction</i></b>		
0.50	Data Specialists	0.25	-0.25
	<b><i>Technology</i></b>		
0.50	Technical Break/Fix Support	0.50	0.00
	<b><i>District Administration</i></b>		
0.25	Student Activities Bookkeeper	0.25	0.00
	<b><i>Facilities</i></b>		
3.60	Custodians	3.60	0.00
<hr/> <b>25.48</b> <hr/>	<b>Total Non-Certified Staff</b>	<hr/> <b>25.23</b> <hr/>	<hr/> <b>-0.25</b> <hr/>
<b>101.28</b>	<b>Total Staff Assigned to Weston High School</b>	<b>103.96</b>	<b>2.68</b>

WESTON HIGH SCHOOL

2014-2015 Actual				2015-2016 Projected				
Enroll- ment	# of Classes	Average Class Size	Staff	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			8.50			0.00	
8.20	Math			9.10			0.90	
9.80	Science			10.03			0.23	
7.60	Social Studies			7.80			0.20	
<u>34.10</u>	<b>Total Core Subject Classroom Teachers</b>			<u>35.43</u>			<b>1.33</b>	
<b>Special Subject Classroom Teachers</b>								
7.80	World Language			8.20			0.40	
1.00	Pre-Engineering			1.00			0.00	
0.20	Business Education			0.10			-0.10	
5.00	Art			5.00			0.00	
1.80	Music			1.80			0.00	
3.40	Health & Physical Education			3.60			0.20	
<b>Academic Support</b>								
1.40	CASE			1.40			0.00	
0.00	Reading Support (.4 FTE in Special Education Budget)			0.00			0.00	
0.10	Writing Support			0.00			-0.10	
0.00	Writing Lab			1.00			1.00	
<b>School-wide</b>								
1.00	Library Media Specialist			1.00			0.00	
<u>21.70</u>	<b>Total Special Subjects, Academic Support &amp; School -Wide</b>			<u>23.10</u>			<b>1.40</b>	
<b>Administration</b>								
1.00	Principal			1.00			0.00	
2.00	Assistant Principals			2.00			0.00	
<u>58.80</u>	<b>TOTAL CERTIFIED STAFF</b>			<u>61.53</u>			<b>2.73</b>	
<b>NON-CERTIFIED STAFF</b>								
<b>Secretarial</b>								
1.00	Principal's Secretary			1.00			0.00	
1.62	School Secretaries			1.62			0.00	
<b>Paraprofessionals</b>								
0.50	Instructional - Science			0.50			0.00	
1.30	Library			1.30			0.00	
<u>4.42</u>	<b>TOTAL NON-CERTIFIED STAFF</b>			<u>4.42</u>			<b>0.00</b>	
<u>63.22</u>	<b>TOTAL STAFF SCHOOL'S COST CENTER</b>			<u>65.95</u>			<b>2.73</b>	

WESTON HIGH SCHOOL

2014-2015 Actual				2015-2016 Projected				
Enroll-ment	# of Classes	Average Class Size	Staff	Enroll-ment	# of Classes	Average Class Size	Staff	Change

**BY PROGRAM**

Note: The high school administration developed the FY 2016 budget based on estimated enrollment per subject. Registration is not completed until May.

**ENGLISH**

2014-2015 Actual				2015-2016 Projected				
Enroll-ment	# of Classes	Average Class Size	Staff	Enroll-ment	# of Classes	Average Class Size	Staff	Change
<b>Full-Year Courses</b>								
159	8	19.9	1.60	English 9	168	8	21.0	1.60 0.00
161	7	23.0	1.40	English 10	159	8	19.9	1.60 <b>0.20</b>
22	1	22.0	0.20	Modern American Studies English	22	1	22.0	0.20 0.00
108	5	21.6	1.00	American Studies	109	5	21.8	1.00 0.00
93	5	18.6	1.00	English 12	120	6	20.0	1.20 <b>0.20</b>
41	2	20.5	0.40	English 9 Honors	41	2	20.5	0.40 0.00
46	3	15.3	0.60	English 10 Honors	41	2	20.5	0.40 -0.20
40	2	20.0	0.40	Humanities H	42	2	21.0	0.40 0.00
72	3	24.0	0.60	AP Language	72	3	24.0	0.60 0.00
36	2	18.0	0.40	AP Literature	41	2	20.5	0.40 0.00
<b>Half Year Courses</b>								
26	2	13.0	0.20	Creative Writing	24	1	24.0	0.10 -0.10
45	2	22.5	0.20	Film Studies I	45	2	22.5	0.20 0.00
12	2	6.0	0.20	Journalism	20	1	20.0	0.10 -0.10
33	2	16.5	0.20	Public Presentation	35	2	17.5	0.20 0.00
15	1	15.0	0.10	Drama Practicum	15	1	15.0	0.10 0.00
<b>8.50</b>				<b>8.50 0.00</b>				

**MATHEMATICS**

2014-2015 Actual				2015-2016 Projected				
Enroll-ment	# of Classes	Average Class Size	Staff	Enroll-ment	# of Classes	Average Class Size	Staff	Change
<b>Full-Year Courses</b>								
7	1	7.0	0.20	Algebra I A	8	1	8.0	0.20 0.00
73	4	18.3	0.80	Algebra I	83	4	20.8	0.80 0.00
109	5	21.8	1.00	Geometry	101	5	20.2	1.00 0.00
116	5	23.2	1.00	Algebra II	128	5	25.6	1.00 0.00
73	3	24.3	0.60	Applied Calculus	85	4	21.3	0.80 <b>0.20</b>
14	1	14.0	0.20	Algebra IB	7	1	7.0	0.20 0.00
108	5	21.6	1.00	Pre-Calculus	121	5	24.2	1.00 0.00
47	2	23.5	0.40	AP Statistics H	62	3	20.7	0.60 <b>0.20</b>
18	1	18.0	0.20	AP Calculus BC-H	22	1	22.0	0.20 0.00
48	2	24.0	0.40	Geometry H	42	2	21.0	0.40 0.00
67	3	22.3	0.60	Algebra II H	82	4	20.5	0.80 <b>0.20</b>
35	2	17.5	0.40	AP Calculus AB H	40	2	20.0	0.40 0.00
42	2	21.0	0.40	Pre-Calculus H	60	3	20.0	0.60 <b>0.20</b>
14	1	14.0	0.20	Elements of Algebra 2	10	1	10.0	0.20 0.00
<b>Half-Year Courses</b>								
42	2	21.0	0.20	Probability/Statistics	48	2	24.0	0.20 0.00
33	2	16.5	0.20	Trigonometry	38	2	19.0	0.20 0.00
86	4	21.5	0.40	Introduction to Computer Coding	65	3	21.7	0.30 -0.10
0			0.00	Computer Coding 2	35	2	17.5	0.20 <b>0.20</b>
<b>8.20</b>				<b>9.10 0.90</b>				

WESTON HIGH SCHOOL

2014-2015 Actual				2015-2016 Projected				
Enroll- ment	# of Classes	Average Class Size	Staff	Enroll- ment	# of Classes	Average Class Size	Staff	Change
<b>SCIENCE</b>								
<b>Full-Year Courses</b>								
96	5	19.2	1.00	0	0	0.0	0.00	-1.00
68	4	17.0	0.80	179	10	17.9	2.00	1.20
86	5	17.2	1.00	85	4	21.3	0.80	-0.20
80	4	20.0	0.80	90	4	22.5	0.80	0.00
131	6	21.8	1.20	128	6	21.3	1.20	0.00
112	5	22.4	1.00	131	6	21.8	1.20	0.20
53	3	17.7	0.60	70	3	23.3	0.60	0.00
38	2	19.0	0.40	42	2	21.0	0.40	0.00
22	1	22.0	0.20	24	1	24.0	0.20	0.00
12	1	12.0	0.20	18	1	18.0	0.20	0.00
14	1	14.0	0.20	14	1	14.0	0.20	0.00
<b>Half-Year Courses</b>								
35	2	17.5	0.20	45	2	22.5	0.20	0.00
47	2	23.5	0.20	45	2	22.5	0.20	0.00
19	1	19.0	0.10	22	1	22.0	0.10	0.00
<b>Labs</b>								
			1.90				1.93	0.03
<b>9.80</b>				<b>10.03 0.23</b>				
<b>SOCIAL STUDIES</b>								
<b>Full-Year Courses</b>								
200	9	22.2	1.80	209	9	23.2	1.80	0.00
146	7	20.9	1.40	140	7	20.0	1.40	0.00
110	5	22.0	1.00	110	5	22.0	1.00	0.00
62	3	20.7	0.60	60	3	20.0	0.60	0.00
90	4	22.5	0.80	93	4	23.3	0.80	0.00
13	1	13.0	0.20	20	1	20.0	0.20	0.00
<b>Half-Year Courses</b>								
20	1	20.0	0.10	20	1	20.0	0.10	0.00
0	0	0.0	0.00	18	1	18.0	0.10	0.10
72	3	24.0	0.30	75	3	25.0	0.30	0.00
91	4	22.8	0.40	109	5	21.8	0.50	0.10
80	4	20.0	0.40	97	4	24.3	0.40	0.00
88	4	22.0	0.40	95	4	23.8	0.40	0.00
17	1	17.0	0.10	20	1	20.0	0.10	0.00
22	1	22.0	0.10	24	1	24.0	0.10	0.00
<b>7.60</b>				<b>7.80 0.20</b>				

WESTON HIGH SCHOOL

2014-2015 Actual				2015-2016 Projected					
Enroll- ment	# of Classes	Average Class Size	Staff	Enroll- ment	# of Classes	Average Class Size	Staff	Change	
<b>WORLD LANGUAGE</b>									
<b>Full-Year Courses</b>									
40	2	20.0	0.40	French II	44	2	22.0	0.40 0.00	
33	2	16.5	0.40	French III	40	2	20.0	0.40 0.00	
15	1	15.0	0.20	French IV/French IV H	29	1	29.0	0.20 0.00	
9	1	9.0	0.20	AP French 5H/French 5	15	1	15.0	0.20 0.00	
43	2	21.5	0.40	Mandarin Chinese I	28	1	28.0	0.20 -0.20	
21	1	21.0	0.20	Mandarin Chinese II	42	2	21.0	0.40 0.20	
26	1	26.0	0.20	Mandarin Chinese III/Honors	20	1	20.0	0.20 0.00	
13	1	13.0	0.20	Mandarin Chinese IV/Honors	22	1	22.0	0.20 0.00	
57	3	19.0	0.60	Latin I	60	3	20.0	0.60 0.00	
61	3	20.3	0.60	Latin II	55	3	18.3	0.60 0.00	
48	3	16.0	0.60	Latin H/Lit	0			0.00 -0.60	
22	1	22.0	0.20	Latin Literature	0			0.00 -0.20	
0			0.00	AP Latin/Latin 4	26	1	26.0	0.20 0.20	
0			0.00	Latin 3	55	3	18.3	0.60 0.60	
19	1	19.0	0.20	Spanish I	22	1	22.0	0.20 0.00	
30	2	15.0	0.40	Spanish II	30	2	15.0	0.40 0.00	
97	5	19.4	1.00	Spanish III	100	5	20.0	1.00 0.00	
51	3	17.0	0.60	Spanish IV	56	3	18.7	0.60 0.00	
54	2	27.0	0.40	Spanish V	45	2	22.5	0.40 0.00	
19	1	19.0	0.20	Spanish VI	37	2	18.5	0.40 0.20	
34	2	17.0	0.40	Spanish IV H	37	2	18.5	0.40 0.00	
31	1	31.0	0.20	Spanish V H	34	2	17.0	0.40 0.20	
12	1	12.0	0.20	AP Spanish VI	25	1	25.0	0.20 0.00	
							<b>7.80</b>	<b>TOTAL STAFF - WORLD LANGUAGE</b>	<b>8.20 0.40</b>
<b>PRE-ENGINEERING</b>									
<b>Full-Year Courses</b>									
37	2	18.5	0.40	PLTW Intro to Engineering Design	40	2	20.0	0.40 0.00	
17	1	17.0	0.20	PLTW Principles of Engineering	0			0.20 -0.20	
15	1	15.0	0.20	PLTW Computer Integrated Mfg.	25	1	25.0	0.20 0.00	
8	1	8.0	0.20	PLTW Architecture & Civil Engineer	30	2	15.0	0.40 0.20	
							<b>1.00</b>	<b>TOTAL STAFF - PRE-ENGINEERING</b>	<b>1.00 0.00</b>
<b>BUSINESS EDUCATION</b>									
<b>Half-Year Courses</b>									
29	2	14.5	0.20	Personal Finance	25	1	25.0	0.10 -0.10	
							<b>0.20</b>	<b>TOTAL STAFF - BUSINESS EDUCATION</b>	<b>0.10 -0.10</b>

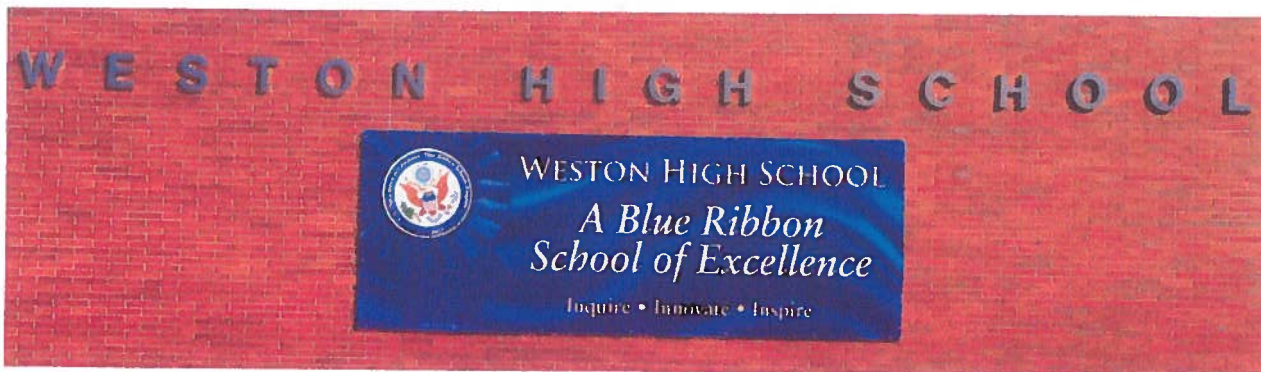


WESTON HIGH SCHOOL

2014-2015 Actual				2015-2016 Projected				
Enroll- ment	# of Classes	Average Class Size	Staff	Enroll- ment	# of Classes	Average Class Size	Staff	Change
<b>ART</b>								
<b>Full-Year Courses</b>								
42	2	21.0	0.40	44	2	22.0	0.40	0.00
16	1	16.0	0.20	22	1	22.0	0.20	0.00
24	1	24.0	0.20	24	1	24.0	0.20	0.00
10	1	10.0	0.20	24	1	24.0	0.20	0.00
10	1	10.0	0.20	18	1	18.0	0.20	0.00
<b>Half-Year Courses</b>								
67	3	22.3	0.30	70	3	23.3	0.30	0.00
10	1	10.0	0.10	20	1	20.0	0.10	0.00
47	3	15.7	0.30	55	3	18.3	0.30	0.00
169	9	18.8	0.90	170	9	18.9	0.90	0.00
10	1	10.0	0.10	22	1	22.0	0.10	0.00
14	2	7.0	0.20	15	1	15.0	0.10	-0.10
12	1	12.0	0.10	15	1	15.0	0.10	0.00
25	1	25.0	0.10	24	1	24.0	0.10	0.00
10	1	10.0	0.10	18	1	18.0	0.10	0.00
38	2	19.0	0.20	80	4	20.0	0.40	0.20
69	4	17.3	0.40	65	3	21.7	0.30	-0.10
28	2	14.0	0.20	35	2	17.5	0.20	0.00
72	4	18.0	0.40	75	4	18.8	0.40	0.00
30	2	15.0	0.20	40	2	20.0	0.20	0.00
31	2	15.5	0.20	35	2	17.5	0.20	0.00
							<b>5.00</b>	<b>0.00</b>
<b>TOTAL STAFF - ART</b>								
<b>MUSIC</b>								
<b>Full-Year Courses</b>								
27	1	27.0	0.20	27	1	27.0	0.20	0.00
50	1	50.0	0.20	50	1	50.0	0.20	0.00
39	1	39.0	0.20	45	1	45.0	0.20	0.00
25	1	25.0	0.20	25	1	25.0	0.20	0.00
21	1	21.0	0.20	25	1	25.0	0.20	0.00
38	1	38.0	0.20	40	1	40.0	0.20	0.00
25	1	25.0	0.20	25	1	25.0	0.20	0.00
							0.20	0.00
<b>Half-Year Courses</b>								
14	1	14.0	0.10	20	1	20.0	0.10	0.00
22	1	22.0	0.10	25	1	25.0	0.10	0.00
							<b>1.80</b>	<b>0.00</b>
<b>TOTAL STAFF - MUSIC</b>								

WESTON HIGH SCHOOL

2014-2015 Actual				2015-2016 Projected				
Enroll- ment	# of Classes	Average Class Size	Staff	Enroll- ment	# of Classes	Average Class Size	Staff	Change
<b><u>HEALTH &amp; PHYSICAL EDUCATION</u></b>								
<b><u>HEALTH</u></b>								
<i>30 Health classes = 1.0 FTE</i>								
				22	1	22.0		
			Improving Human Performance					
200	10	20.0	Health 9 quarter class	212	9	23.6		
207	9	23.0	Health 11 quarter class	201	9	22.3		
206	9	22.9	Health 10 quarter class	207	9	23.0		
166	8	20.8	Health 12 quarter class	206	9	22.9		
			<b><u>1.20</u></b>	<b>TOTAL HEALTH</b>				<b><u>1.35</u> <u>0.15</u></b>
<b><u>PHYSICAL EDUCATION</u></b>								
				413	16	25.8		
407	17	23.9	PE 9/10 semester					
365	15	24.3	PE 11/12 semester	413	16	25.8		
			<b><u>2.20</u></b>	<b>TOTAL PHYSICAL EDUCATION</b>				<b><u>2.25</u> <u>0.05</u></b>
			<b><u>3.40</u></b>	<b>TOTAL STAFF - HEALTH &amp; PHYSICAL EDUCATION</b>				<b><u>3.60</u> <u>0.20</u></b>



## WESTON HIGH SCHOOL (GRADES 9 - 12)

*Weston Public Schools, Weston, CT*

	2012 Expended	2013 Expended	2014 Expended	2015 Budget	2015 Expected	2016 Approved	Differ. to Expected
<b>REVENUE:</b> Parking Fee	20,000	20,000	30,000	30,000	30,000	30,000	0
<b>OBJECT BUDGET SUMMARY</b>							
<b>I. Salaries</b>							
Administrators	439,707	446,834	456,275	466,068	466,068	476,072	10,004
Teaching Staff	4,386,230	4,409,114	4,483,599	4,743,375	4,721,093	5,074,670	353,577
Substitute Teachers	82,500	75,952	116,708	73,562	81,452	89,531	8,079
Stipends	118,884	118,184	135,610	125,341	125,414	129,628	4,214
<b>TOTAL CERTIFIED</b>	<b>5,027,321</b>	<b>5,050,084</b>	<b>5,192,192</b>	<b>5,408,346</b>	<b>5,394,027</b>	<b>5,769,901</b>	<b>375,874</b>
Para Professionals	81,016	83,172	68,242	67,509	67,508	68,107	599
Clerical	141,212	141,091	122,170	119,315	119,656	119,565	-91
Stipend & Summer Work	844	958	1,018	1,403	1,028	1,028	
<b>TOTAL NON-CERTIFIED</b>	<b>223,072</b>	<b>225,221</b>	<b>191,430</b>	<b>188,227</b>	<b>188,192</b>	<b>188,700</b>	<b>508</b>
<b>TOTAL SALARIES</b>	<b>5,250,393</b>	<b>5,275,305</b>	<b>5,383,622</b>	<b>5,596,573</b>	<b>5,582,219</b>	<b>5,958,601</b>	<b>376,382</b>
<b>II. Non-Salary Objects</b>							
Professional Tech. Services	7,629	35,795	9,999	15,495	14,205	12,005	-2,200
Equipment Rental & Repairs	8,114	6,749	11,029	13,829	14,329	15,694	1,365
Postage	50	5	554	689	539	539	0
Printing & Binding	10,533	12,924	10,869	13,287	13,162	13,812	650
Reimbursable Expenses	912	1,027	698	3,090	1,750	1,750	0
Materials	132,951	119,915	143,926	163,116	164,616	160,324	-4,292
Books	18,669	32,016	29,656	29,973	29,973	43,704	13,731
Equipment	2,723	8,262	14,415	10,445	5,445	4,500	-945
Dues & Fees	10,707	10,444	11,523	13,191	13,191	14,140	949
<b>TOTAL NON-SALARY</b>	<b>192,288</b>	<b>227,137</b>	<b>232,669</b>	<b>263,115</b>	<b>257,210</b>	<b>266,468</b>	<b>9,258</b>
<b>TOTAL BUDGET</b>	<b>5,442,681</b>	<b>5,502,442</b>	<b>5,616,291</b>	<b>5,859,688</b>	<b>5,839,429</b>	<b>6,225,069</b>	<b>385,640</b>
<i>Expenses Less Revenues</i>	<b>5,422,681</b>	<b>5,482,442</b>	<b>5,586,291</b>	<b>5,829,688</b>	<b>5,809,429</b>	<b>6,195,069</b>	<b>385,640</b>
<b>% Over FY 2015 Budget</b>	<b>6.27%</b>			<b>% Over FY 2015 Expected</b>			<b>6.64%</b>

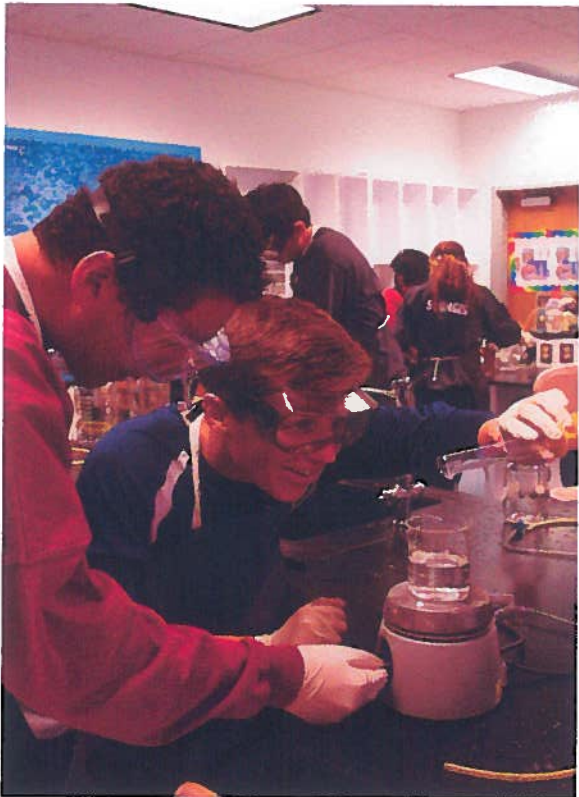
	<u>FY 2015</u>	<u>FY 2016</u>		<u>FY 2015 Expected</u>	<u>FY 2016</u>
Enrollment	781	815	Average Cost Per Pupil	7,525	7,601
					<b>1.01%</b>

<b>CONTENT/SERVICE AREA SUMMARY</b>							
Administration	586,988	591,591	583,049	595,318	594,378	604,386	10,008
Art	416,652	404,798	436,452	454,227	451,726	463,172	11,446
Business Education	38,027	23,491	30,134	31,962	13,665	6,748	-6,917
CASE	79,710	95,234	101,239	140,968	116,238	120,477	4,239
English	567,895	640,299	602,019	661,539	682,748	775,781	93,033
Library & Media	177,942	170,246	185,034	191,603	190,803	195,950	5,147
Math	730,763	684,210	709,591	734,910	759,421	846,502	87,081
Music	161,664	167,153	168,409	175,798	202,586	210,049	7,463
Physical/Health Education	310,568	313,472	293,287	316,970	294,720	314,018	19,298
School-Wide Expenses	134,190	151,416	162,359	114,529	122,310	137,377	15,067
Science	902,692	864,029	891,061	919,352	916,352	965,151	48,799
Social Studies	624,417	617,055	614,329	635,632	610,264	651,741	41,477
Student Activities	128,956	131,521	148,166	144,456	143,739	143,836	97
STEM	69,826	65,194	74,750	71,593	71,593	74,917	3,324
World Languages	512,391	582,733	616,412	670,831	668,886	714,964	46,078
<i>Less Parking Fees</i>	20,000	20,000	30,000	30,000	30,000	30,000	0
<b>TOTAL BUDGET</b>	<b>5,422,681</b>	<b>5,482,442</b>	<b>5,586,291</b>	<b>5,829,688</b>	<b>5,809,429</b>	<b>6,195,069</b>	<b>385,640</b>

**WESTON HIGH SCHOOL (GRADES 9 - 12)**  
*Weston Public Schools, Weston, CT*

**Comparison of FY 2015 Expected to Budget & Comparison of FY 2016 Approved to FY 2015 Budget**

	FY 2015		2015 Budget	2016 Approved	Differ. to Budget
	Expected	Differ. to Budget			
<b>Non-Salary Objects</b>					
Professional Tech. Services	14,205	-1,290	14,205	12,005	-2,200
Equipment Rental & Repairs	14,329	500	14,329	15,694	1,365
Postage	539	-150	539	539	0
Printing & Binding	13,162	-125	13,162	13,812	650
Reimbursable Expenses	1,750	-1,340	1,750	1,750	0
Materials	164,616	1,500	164,616	160,324	-4,292
Books	29,973	0	29,973	43,704	13,731
Equipment	5,445	-5,000	5,445	4,500	-945
Dues & Fees	13,191	0	13,191	14,140	949
Parking Fee	30,000	0	30,000	30,000	0
<b>TOTAL NON-SALARY</b>	<b>227,210</b>	<b>-5,905</b>	<b>227,210</b>	<b>236,468</b>	<b>9,258</b>
Percent Change		-2.76%			4.07%



WESTON HIGH SCHOOL (GRADES 9 - 12)

Weston Public Schools, Weston, CT

# Key Budget Facts

Enrollment	
Projected 2015-16	815
Change - 10/1/14	34

Staffing	
Certified F.T.E.	61.53
Non-Certified F.T.E.	4.42
<b>Total</b>	<b>65.95</b>

## Why Did the Budget Change?

Object Description	Reasons For Budget Changes	Differ. to Expected	Percent Change
Administrators	Contractual general wage increase	10,004	2.15%
Teaching Staff	Contractual general wage increase	51,220	
	Contractual step increase	125,759	
	Increase .90 FTE math - enrollment & program based	56,237	
	Increase .90 FTE writing lab - program based	56,237	
	Increase .40 FTE world language - enrollment based	24,994	
	Increase .23 FTE science - program based	14,372	
	Increase .20 FTE pe/health - enrollment based	12,497	
	Increase .20 FTE social studies - enrollment & program based	12,497	
	Staff on partial leave of absence during FY 2015	6,013	
	Decrease .10 FTE business education - program based	-6,249	
		353,577	7.49%
Substitute Teachers	Based on 5-year average - adjusted for staffing & rate changes	8,079	9.92%
Certified Staff	Contractual general wage increase	1,464	
Stipends/Summer	Addition of one PBIS coach	2,750	
		4,214	
Para Professionals	Contractual general wage increase pending negotiations		
	Contractual step increase	599	
Clerical	Contractual general wage increase pending negotiations		
	Budget does not anticipate the need for substitutes	-91	
Non-Cert. Summer	Contractual general wage increase pending negotiations		
Prof. Tech. Services	Reduced Inspirational Speakers for 2nd referendum reduction	-2,200	-15.49%
Rental & Repair	Instructional equipment is aging, additional repairs anticipated	1,365	9.53%
Postage	No change	0	0.00%
Printing & Binding	Additional request for student activities	650	4.94%
Reimbursable Exp.	No change	0	0.00%
Materials	<i>The following are changes by content area:</i>		
	Art	3,250	
	School Wide Support	1,344	
	Science	941	
	Student Activities	314	
	Math	150	
	Science, Technology Engineer & Math	142	
	Office Materials	133	
	Music	95	
	Physical Education & Health	-200	
	Business Education	-200	
	Language Arts/English	-239	
	World Language	-2,236	
	Social Studies	-2,438	

**WESTON HIGH SCHOOL (GRADES 9 - 12)**  
*Weston Public Schools, Weston, CT*

<u>Object Description</u>	<u>Reasons For Budget Changes</u>	<u>Differ. to Expected</u>	<u>Percent Change</u>
Materials (continued)			
	<i>Library/Media</i>	-4,900	
	Reduced for 2nd referendum (Science, World Language, Adm.)	<u>-448</u>	
		-4,292	-2.61%
Books	<i>Replacement of worn-out books &amp; shifts in enrollment:</i>		
	<i>Language Arts/English</i>	-393	
	<i>Social Studies</i>	2,980	
	<i>Math</i>	2,239	
	<i>Science</i>	2,749	
	<i>World Language</i>	6,256	
	<i>Business Education</i>	-1,000	
	<i>Library/Media</i>	1,500	
	Reduced for 2nd referendum reduction (Sci., WL & Math)	<u>-600</u>	
		13,731	45.81%
Equipment	<i>Music:</i>		
	Marimba	3,000	
	Percussion Storage System	3,000	
	Casio Keyboard	1,000	
	<i>School Wide:</i>		
	Allowance for furniture replacement	2,500	
	Reduced for reduction for 2nd referendum (Mirimba & Furn.)	<u>-5,000</u>	
		4,500	-17.36%
Dues & Fees	Anticipated rate changes & entry fee increases	949	7.19%
Parking Fee	No change	0	0.00%



# WESTON HIGH SCHOOL (GRADES 9 - 12)

*Weston Public Schools, Weston, CT*

**Student Activities:**

<b>SELECT ACCOUNT DETAILS</b>
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**Stipends**

Senior Class Advisor (2)	7,302
Senior Internship Program	5,254
Company Advisor	4,974
Student Council	4,974
A Capella Groups	4,974
Junior Class Advisor (2)	4,196
TV Studio	3,652
Mock Trial	3,112
Science Olympiad	3,112
Yearbook Advisor	3,100
Marching/Pep Band	2,640
Sophomore Class Advisor (2)	2,507
Freshman Class Advisor (2)	2,507
Assistant Student Government	2,463
Math League	2,395
Literary Magazine	2,098
Newspaper	2,098
Independent Instruction (2)	1,658
American Cancer Club	775
J.E.T.S.	775
Honor Society	758
Model United Nations	758
Key Club	758
Human Rights Club	758
Community Service Advisor	758

**Stipends - Theatre Arts**

Director, Musical	4,974
Director, Drama	4,194
Producer, Musical	3,111
Producer, Drama	3,111
Set Construction Supr., Musical	2,783
Set Construction Supr., Drama	2,783
Set Decoration Supr., Musical	2,783
Set Decoration Supr., Drama	2,783
Pit Conductor	2,647
Vocal Director	2,647
Choreographer	1,664
Accompanist	1,664
Stage Manager, Musical	1,298
Stage Manager, Drama	1,298
Costumer, Musical	1,664
Costumer, Drama	1,664
Auditorium Coordinator	6,556

**continued:**

Lighting Supervision, Musical	1,664
Lighting Supervision, Drama	1,664
Sound Supervision, Musical	1,298
Sound Supervision, Drama	1,298
<b>Sub-Total Co-Curricular Stipends</b>	<b>121,904</b>

**Services & Materials**

Police Services	1,800
Prof. Tech. Ser./Equip. Rental	6,568
Transportation	3,000
Printing & Binding	4,752
Materials & Fees	5,112
Dues and Fees	700

<b>Total Student Activities</b>	<b>143,836</b>
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**Dues & Fees Requests:**

Administration	420
Art	400
Language Arts/English	50
Library/Media	159
Math	350
Music	1,070
Physical Education	50
School Wide Support	8,927
Science	1,262
Social Studies	75
Student Activities	700
STEM	82
World Language	595

<b>Total Dues &amp; Fees</b>	<b>14,140</b>
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