

INTRODUCTION

Welcome to Weston

Weston is a beautiful, colonial town of approximately 10,150 people located in Fairfield County, Connecticut. The Weston Public Schools are situated on a 117-acre wooded campus adjacent to the Town Municipal offices and include the Hurlbutt Elementary School, Weston Intermediate School, Weston Middle School and Weston High School. As caretakers of the Weston Public Schools, we are proud that our school system is widely recognized for its excellent educational and co-curricular programs and prudent financial management.

Despite shifts in enrollment by grade level, the configuration of the Weston Public Schools facilitates reasonable student-to-teacher ratios and individualized instruction for the current population of 2,290 students. Weston High School offers a comprehensive selection of courses in English, World Languages, Math, Science, Social Studies, Tech Education, and Fine and Performing Arts. The school also offers specialized programs which enable students to gain work experience and participate in independent studies. In addition to a comprehensive athletic program, which currently includes 62 sports teams, Weston High School provides and encourages students to participate and excel in theater, music and other artistic endeavors. Weston Middle School, Weston Intermediate School and Hurlbutt Elementary School also take pride in their outstanding co-curricular programs, which complement their challenging and nurturing academic programs.

All four schools contribute to a remarkable outcome statistic. Approximately 97 percent of WHS graduates matriculate to four-year colleges. In the Class of 2018, 33% of the students were accepted by the “most competitive” colleges and 61% received acceptances by colleges considered “highly competitive” according to Barron’s Rankings. Equally important, we know that our graduates are completing college at a rate and pace well in excess of national averages. For the Class of 2013, the most recent graduating class with full data, 11% graduated in fewer than four years and 88% graduated within five years. In sum, 99% of the Class of 2013 received their college diplomas within five years, compared to national averages closer to 50%.

In 2018, *US News and World Report* continued to rank Weston High School among the best public secondary schools in the nation. Weston High School ranks in the Gold Metal Award category, which includes the top 500 public high schools in the country.

In November 2018, Weston High School again received major recognition for academic excellence from the College Board. For the second year in a row, the district placed on the College Board’s Annual AP District Honor Roll. Only 447 school districts in the U.S. and Canada earn this recognition. Districts that reach this goal successfully identify motivated, academically prepared students who are ready for AP. Last year, approximately 74% of juniors and seniors took at least one of our AP offerings. The increase in the number of student participants, as well as the percentage of students scoring 3 or higher determine this honor. This past spring, we had 7 national advanced placement (AP) scholars, 67 AP scholars with distinction, 27 AP scholars with honors, and 32 AP scholars.

Weston is an uncommon school district in terms of student success, teaching excellence, robust academic and co-curricular offerings, and special attention to the physical, social and emotional well-being of our students. From their earliest days through graduation, Weston students are challenged and cared for by our faculty and administrators. Current and prospective families can be assured that Weston believes “connections” are essential so student success—we insist that all students are well known by many adults.

Excellence with compassion is at the heart of our professional beliefs and priorities. Intellectual rigor—using ones’ mind well to solve complex problems—is of the utmost importance. At the same time, compassion is paramount; our excellent students will be the keys to a civil, just, caring nation and worlds. The Board of Education, administration and staff are aligned in the shared goals of guiding Weston to even greater heights in its stated mission of “empowering each student to achieve success and contribute to our global society...and to serve as part of a caring and supportive community.”

Who Makes Budget Decisions – Why and When?

In the United States, public education is a State responsibility. Thus, the State of Connecticut enacted laws that define the scope of public educational services available to children. These laws delegate responsibility for implementing most public educational services to local government.

Chapter 171 of the Connecticut General Statutes states that “each town shall through its Board of Education maintain control of all public schools within its limits and for this purpose shall be a school district and shall have all the powers and duties of the school district, except as far as such powers and duties are inconsistent with the provisions of this chapter.”

Accordingly, Weston’s Charter provides that there shall be an elected Board of Education consisting of seven members, not more than four of whom shall be members of the same political party, each of whose term shall be four years.

Election of all Town Officers, including members of the Board of Education, takes place on the first Tuesday after the first Monday in November in the odd numbered years, and biennially thereafter. All elective terms of office commence on the Tuesday following the date of election in each case.

Once elected, the Board of Education has the responsibility for maintaining good public elementary and secondary schools and providing such educational activities as in its judgment best serve the interests of the Town in accordance with its by-laws and policies. More specifically, the Board of Education is responsible for studying the need for school facilities; for maintaining and operating school facilities, land and equipment; for hiring and dismissing administrators, teachers and support staff; and for procuring requisite operational services and supplies. In order to successfully accomplish these responsibilities, the Board of Education must develop a budget request that

enables it to operate the public schools and report capital needs to the Town's Boards of Selectmen and Finance. The current members of the Board of Education are as follows:

Gina Albert, Chairperson
20 Church Lane
E-mail: ginaalbert@westonps.org

Ellen H. Uzenoff, Vice Chairperson
180 Davis Hill Road
E-mail: ellenuzenoff@westonps.org

Sara Spaulding, Secretary/Treasurer
116 Old Hyde Road
E-mail: saraspauling@westonps.org

Jacqueline Blechinger
3 Whippoorwill Lane
E-mail: jacquelineblechinger@westonps.org

Dan McNeill
9 Steep Hill Road
E-mail: danielmcneill@westonps.org

Ruby Hedge
24 Martin Road
E-mail: rubyhedge@westonps.org

Anthony Pesco
30 Tall Pines Drive
E-mail: anthonypesco@westonps.org

State statute requires Boards of Education to hire a Superintendent of Schools to administer the Board's policies and regulations and to ensure that the school district complies with all federal and state laws as they relate to public education. The Superintendent's office is located on the school campus at 24 School Road, Weston, Connecticut 06883. The main telephone number for this office is 203-221-6580, and the district's website can be found at www.westonps.org. The Superintendent is responsible for developing the district's operating and capital budget estimates for the Board's consideration. He delegates management responsibility for the business services and budgetary functions of the district to the Director of Finance and Operations. The Director's office is also located at 24 School Road, Weston, Connecticut 06883, and the telephone number for his office is 203-221-6559.

Weston Public Schools employs a participatory budget building process to determine the future needs of the school district and develop the annual budget. While presented annually, the budget is

based on analysis of multiyear educational priorities and plans, personnel and non-personnel contracts and obligations, enrollment and demographic data and information, and various legal and policy considerations. School principals and their assistants from the four buildings join district level administrators to closely examine current practices and determine future needs. During the process, we consider alternative approaches where needed and advisable to improve effectiveness and efficiency. At each step, we are careful to consider how a reallocation of existing funding, instead of simply adding new dollars, will lead to an optimization of Weston and district resources.

The schools and departments compiled their budgets into the following 16 program/cost centers:

Hurlbutt Elementary School
Weston Intermediate School
Weston Middle School
Weston High School
Theater
Athletics
Special Education
Pupil Personnel Services
Curriculum and Instructional Improvement
Digital Learning & Technology
District Administrative Services
Facilities Services
Security
Transportation
Copy Center
District-Wide Services

All program budgets are presented by object code detailing 2016-2017 expended, 2017-2018 expended, 2018-2019 budget and the 2019-2020 requested budget. The district's Director of Finance and Operations disseminates budget guidelines, which include the information discussed above, in the fall to the Leadership Team. The packet includes instructions for inputting data into the district's financial software program. The Director of Finance and Operations also provides administrators with historical financial data by object and cost information for services, supplies and equipment.

The Director of Human Resources works with administrators to develop the staffing plans for each program. These plans conform to Board guidelines and support the district's programs. The Director of Finance and Operations uses the staffing plan prepared by the Director of Human Resources and the Administrators and applies the rates reflected in the various employment contracts to calculate the budget for salary accounts.

District level administrators also provide technical support in other areas of the budget. For example, the Assistant Superintendent of Curriculum and Instruction provides guidance in the areas of curriculum and instruction. The Assistant Superintendent of PPS projects student needs in these areas of the budget. The Director of Facilities & Security confers with building principals to

establish specific requests for buildings and grounds. Finally, the Director of Digital Learning and Technology compiles technology needs with administrators and teachers.

Administrators have approximately one month to prepare and submit their budget estimates. They submit their requests electronically to the Director of Finance and Operations, who summarizes the data for review by the Cabinet, Director of Facilities & Security and principals. This team meets several times in November and December to collaboratively review budget requests by individual cost centers. The entire Leadership Team also is consulted periodically during budget development. This process helps to clarify requests, and provides useful information about how the requests connect to the district and school mission statements, goals and objectives, assumptions, policies and enrollment projections.

The budget development schedule includes time for administrators to reflect upon the various budget requests in the context of values, organizational capacity and community support. Adjustments are made during this process, which ultimately results in an operational budget request that each member of the Leadership Team can support. With the assistance of central office staff, the Director of Finance and Operations prepares the Administrators' Requested Budget in December. The administration disseminates the FY 20 Operating & Capital Budget to the Board of Education on January 4, 2019 (as detailed in the approved budget calendar). The district will hold a budget workshop with the Board of Education on January 9, 2019 to review the Superintendent's proposed budget. The Superintendent formally presents the FY 20 Operating & Capital Budgets to the Board of Education on January 17, 2019. An additional question and answer session is held on January 22, 2019 if needed.

During its review of the Administrators' Requested Budget, the Board of Education may or may not alter the request. After the Board votes on potential modifications to the Administrators' Requested Budget, the budget officially becomes the Board of Education's Budget Request. The district's budget is approved in accordance with timetables specified in statutes and the Town charter.

Board of Education Policies

The Superintendent also relies on Board policies to develop budget requests. Since Board policies are comprehensive, it is not possible to present them in this section. A complete set of policies is on file at the Board's administrative office and on the district's website. The policies are categorized as follows:

0000 - Philosophy – Goals – General Objectives	4000 - Personnel
1000 - Community Relations	5000 - Students
2000 - Administration	6000 - Instruction
3000 - Business and Non-Instructional Operations	7000 - Construction of Physical Facilities

How are the District's Finances Structured, Controlled and Reported?

According to its annual financial statement, the Town of Weston, Connecticut (the "Town") operates under the provisions of its charter and the general statutes of the State of Connecticut. The

Town operates under a Board of Selectmen and Board of Finance form of government and provides a full range of services including public safety, roads, sanitation, health, social services, culture and recreation, **education**, planning, zoning, and general administrative services to its residents.

Accounting principles generally accepted in the United States of America require that the reporting entity include (1) the primary government, **which includes the public schools**, (2) organizations for which the primary government is financially accountable and (3) other organizations for which the nature and significance of their relationship with the primary government are such that exclusion would cause the reporting entity's financial statements to be misleading or incomplete. The criteria provided in Government Accounting Standards Board Statement Codification Section 2100 have been considered and there are no agencies or entities that should be, but are not, combined in the financial statements of the Town.

The Town reports the following major governmental funds.

The *General Fund* is the Town's primary operating fund. It accounts for all financial resources of the general government, except those required to be accounted for in another fund. This is the fund that accounts for the Board of Education's operating budget.

The *Capital Improvement Fund* accounts for expenditures relating to the acquisition and construction of capital facilities. This is the fund that accounts for the Board of Education's capital budget requests.

The *Special Revenue Fund* accounts for programs:

- (a) that are financed and operated in a manner similar to private business enterprises – where the intent of the governing body is that the cost (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges. This is the fund that accounts for the Board of Education's School Lunch Program.
- (b) that are funded by entitlement or competitive grants. This is the fund that accounts for the Board of Education's IDEA and Pre-School Grants for special education programs, Title II and III Grants for professional development programs and Title I to support our most at risk students.

The *Internal Services Fund* accounts for revenues and expenditures associated with the district's health insurance benefits for its employees. Financial resources in this fund can be reserved for future use for health insurance benefits only as this fund carries a fund balance. This fund represents a cumulative accounting of assets accrued over years.

Overview of the Remaining Sections

The remainder of this document is organized as follows:

The Budget Calendar: The budget calendar details the time line of budget development to budget approval, which was approved by the Board of Education at its October Board Meeting.

The Budget Assumptions: The budget assumptions detail the assumptions used by the Administrators in development of the budget request. These assumptions include the strategic goals and priorities of the district, investment opportunities to be explored, cost containment areas, enrollment, employee contractual agreements, consumer price index, and the Board of Education's obligation to meet all Federal and State mandates.

The Executive Summary: This section of the budget document begins with an overview of the budget request from the Superintendent of Schools and the Administrators. You will read that the district's approach to the FY 2020 budget emphasizes the importance of sustaining Weston's tradition of excellence and our obligation to provide a program that is financially prudent. The organizing framework for the proposed FY 2020 budget is highlighted, with the budget broken down into contractual obligations, non-personnel, non-contractual changes, personal and stipend changes, and RFP savings. The administration was careful to craft a budget, which adds only 0.12% to the budget for items, which are non-contractual but with savings from various RFP's issued this year, is more than offset resulting in a 0.08% reduction. With financial pressures around Special Education, Health Insurance and a new contracted cleaning contract limiting new requests was pivotal in this budget's creation. In order to put forward new investments in Facilities, Special Education and Pupil Services such as added resources for maintenance of our boilers and plumbing within facilities and added contracted BCBA supervision and an ELL Teacher we found corresponding offsets as a means to be fiscally responsible.

Budget Data & Information: This section looks at historical enrollment, DRG A Per Pupil Expenditures, Historical Budget Appropriations, Cost Breakdowns by cost center and object series.

Enrollment: This section looks at the projection methodology of our demographer, Milone & MacBroom, the enrollment report presented to the Board of Education in November and class size by school.

DRG A Comparison: This section looks at how Weston compares to other DRG A districts with their historical budget increases and per pupil expenditures.

Revenue: This section looks at the various revenues that the Board of Education receives to support its budgetary request.

Staffing Summary: This section examines the various certified and non-certified positions throughout the district and its comparison to the prior year.

Detailed Budgets: Each Program Budget center begins with a visual of the school or department, along with the name of the responsible administrator(s), the street address and the phone number. Email addresses can be found on the district's website. Next, a narrative explains the budget request. The introduction is followed by the related staffing plan and the financial budget for the Program/Cost Center. The financial exhibit includes Actual Expenditures for FY 17 and FY 18, FY 19 Budget and the FY 2020 Administrators' Requested Budget. The FY 2020 Administrators'

Requested Budget is compared to the FY 2019 Budget. The pages that follow each financial summary briefly describe the changes from FY 2019 Budget to FY 2020 Administrators' Requested Budget. Note that each Program/Cost Center begins with the staffing plan used to calculate the salary accounts in that budget. The following Programs/Cost Centers are presented:

Hurlbutt Elementary School
Weston Intermediate School
Weston Middle School
Weston High School
Theater
Athletics
Special Education
Pupil Personnel Services
Curriculum and Instructional Improvement
Digital Learning and Technology
District Administrative Services
Facilities Services
Security
Transportation
Copy Center
District-Wide Services

The *Internal Services Fund* for Dental Benefits is used to manage and account for risk financing activities as allowed by GASB Statement No. 10. The Town established this fund in FY 2006 to account for the Board of Education's health plans. The exhibits include Actual Audited Financial Statements, Expected financial results for FY 2019 and Projected for FY 2020.

Capital Budget: The district's long-range capital needs are outlined in this section.

Appendix: This section of the document includes Frequently Asked Questions, Noteworthy Accomplishments, Unfunded Mandates and the Administrator's Power Point Presentation.

**Weston Public Schools
Budget Calendar
FY 2020**

10/03/18 (Wed.)	Leadership Team receives DRAFT copy of Budget Calendar
10/05/18 (Fri.)	Director of Finance and Operations opens MUNIS budget module to schools and departments
10/09/18 (Tues.)	Director of Finance and Operations meets with Principals and Dir. of Facilities & Security to discuss framework of budget
10/5-10/26/18 (Fri.) – (Fri.)	Schools and Departments to schedule meetings with the Director of Finance and Operations, if necessary
10/12/18 (Fri.)	Board of Education Finance Committee Meeting Reviews Budget Assumptions and Calendar
10/22/18 (Mon.)	Board of Education receives and takes action on DRAFT copy of Budget Assumptions and Budget Calendar
10/31/18 (Wed.)	Budget request due to Director of Finance and Operations from administrative staff (to be submitted earlier, if available)
11/7/18 (Wed.)	Director of Finance and Operations disseminates a “Working Copy” for the district’s budget request by Program/Cost Center
11/7-11/14 (Wed-Wed.)	Superintendent and Director of Finance meet with Principals and Central Office Administrators individually to discuss Budget Request
11/15/18 (Thurs.)	Cabinet Members, Principals, and the Director of Facilities & Security meet to discuss working copy of the budget
11/27/18 (Tues.)	Administrative team submission date for Budget Narrative(s) & Pictures
12/3-12/6 (Mon-Thurs.)	Superintendent and Director of Finance and Operations review status of budget development
12/05/18 (Wed.)	Leadership Team discusses draft budget
12/14/18 (Fri.)	Board of Education Finance Committee Meeting
1/04/19 (Fri.)	FY 2020 Administrative Budget Request delivered to Board of Education

01/09/19 (Wed.)	BOE Workshop to discuss FY 2020 Budget Request (9am to 1pm)
01/10/19 (Thur.)	BOE questions to be submitted to Superintendent by end-of-day
01/11/19 (Fri.)	BOE Finance Committee Meeting
01/16/19 (Wed)	Written responses to Board of Education questions to be distributed
01/17/19 (Thurs.)	Budget Presentation – Weston Middle School Library (Televised) Budget Presentation of FY 2020 Requested Operating and Capital Budgets 7:00P.M.
01/22/19 (Tues.)	Hold for additional Budget Question & Answer session if needed. – Weston Middle School Library (Televised). 6:00P.M. (Followed by January 22, 2019 BOE Meeting, 7:30 p.m., Weston Middle School.)
01/24/19 (Thurs.)	Board of Education Meeting – Weston Middle School Library (Televised) 6:00-9:00 P.M. Approval and Adoption of the Budget
1/31/19 (Thurs.)	Board of Education transmits budget request to the Board of Selectmen (Charter requires by February 3 rd)
2/5/19 (Tues.)	Board of Selectmen review Board of Education budget request 7:30 P.M.
2/19/19 (Tues.)	Board of Selectman review Board of Education budget request (if necessary) and continue review of Board of Selectman's request (if necessary). Board of Selectmen votes on and transmits First Selectman's and Board of Education budgets to Board of Finance. Board also nominates moderator for Annual Town Budget Meeting. Regular Board of Selectman's meeting. 7:30 P.M.
2/25/19 (Mon.)	Deliver Budget Books to Board of Finance, if not already done so
3/6/19 (Wed.)	Board of Finance reviews Board of Education budget request 7:30 P.M.
3/7/19 (Thurs.)	Board of Finance reviews Board of Education budget request (if necessary) 7:30 P.M.
3/14/19 (Thurs.)	Publish Notice of Public Hearing on budget (Charter requires 10 days prior to Public Hearing)
3/26/19 (Tues.)	Board of Finance holds Public Hearing on budget request. (Charter requires at least two weeks prior to Annual Budget Meeting)

8:00 P.M. - Weston Middle School Library

3/27/19
(Wed.) Additional Public Hearing on budget request (if necessary)
8:00 P.M. - Weston Middle School Library

4/2/19
(Tues.) Board of Finance Budget Deliberation Meeting
7:30 P.M.

4/11/19
(Thurs.) Publish and Post Notice of Annual Town Budget Meeting
(Charter requires at least five days prior to meeting)

4/24/19
(Wed.) Annual Town Budget Meeting
8:00 P.M. - Weston High School Auditorium

5/4/19
(Sat.) Proposed Referendum

5/9/19
(Thurs.) Board of Finance meets after Town Meeting

**Weston Public Schools
Budget Assumptions
FY 2020**

The following factors will be considered in developing the Superintendent's Recommended FY 2020 Operating Budget:

1. The Administration will recommend a FY 2020 Operating Budget framed by the action steps to Develop Global Citizens:
 1. Academic Excellence
 2. Digital Learning
 3. Healthy Learning Environment
 4. Gauging District Progress
 5. Resources for Learning
2. Dual attention to high-leverage investments and opportunities to be more cost-effective will shape the budget development process and Recommended FY 2020 Operating Budget.

A. Areas for consideration as investments will include:

- I. Teaching and Learning, with attention to:
 - i. Academic Excellence
 - ii. Healthy Learning Environment
 - iii. Digital Learning
 - iv. Gauging Student Progress.
- II. Facilities, with attention to:
 - i. Investment in maintaining our facilities and preventative maintenance for all facilities.
 - ii. Identifying and outlining an approach to implementing the recommendations of the Facility Master Plan.

B. Areas for possible cost containment include:

- I. Staffing:
 - i. Review current staffing models for cost efficiencies where possible.
 - II. Programs:
 - i. Review program offerings to find efficiencies where possible. When a new program is added, we will strive to find a comparable financial saving.
 - III. Operations:
 - i. Review all areas of operations for efficiency and improvements that could yield financial savings.
3. Review current and projected Enrollment Data for impact on staffing levels. Listed below are the FY 2019 actual enrollment numbers as of October 1, 2018, and FY 2020 projected student enrollment figures. The district relies on demographers to forecast enrollment for kindergarten through grade 12. Our Special Education Department forecasts enrollment for all students in our pre-school program and those that are placed in educational facilities outside the Weston Public Schools.

Neither the pre-school nor the out-of-district placement students are included in the kindergarten through grade 12 enrollment numbers below.

Grade	Actual Enrollment October 1, 2018	Milone & MacBroom Projected Enrollment 2019-2020	Change
K	109	128	+19
1	128	123	-5
2	154	135	-19
Hurlbutt Elementary School Total	391	386	-5
3	163	166	3
4	164	175	11
5	180	169	-11
Intermediate School Total	507	510	3
6	188	187	-1
7	200	192	-8
8	194	202	8
Middle School Total	582	581	-1
9	203	198	-5
10	207	199	-8
11	185	205	20
12	207	184	-23
High School Total	802	786	-16
In-District Total (K-12)	2282	2263	-19
Pre-School	27	27	0
Total Enrollment	2323	2290	-19

Budget class sizes based on the following Board of Education guidelines: kindergarten and grade 1 class sizes range from 18-20, while grades 2 through 12 typically range from 20-24 per class. However, at the high school level, especially where a class may be a singleton, class sizes may exceed 24 on occasion.

Note: There are 27 students that attend our schools through the Open Choice program. These students are reflected in the enrollment numbers presented above. The decision to accept additional Open Choice students is enrollment driven and will be made in late August or earlier if possible. As space permits additional students might be added which can increase the revenue received

through the Open Choice grant. Students will not be accepted if additional classroom teachers are required.

4. Include costs associated with employee contracts.
 - I. WAA: 2.75% GWI plus step
 - II. WTA: 2.35% inclusive of step
 - III. AFSCME: 2.25% GWI plus step
 - IV. The salaries for employees that are not affiliated with a union are typically determined in June 2018. The budget will include an allocation of \$82,020 to fund these salary increases as determined.
5. The cost of consumable goods and services will be based on existing contracts or increase by a projected CPI of 2.2%. (CPI taken from the Bureau of Labor & Statistics and is based on CPI for the Northeast less food and energy, Year over Year for the data published through August of 2018).
6. Meet all Federal and State mandates that pertain to Connecticut School Districts.
7. Carefully monitor and examine the immediate and long-term impact to the Weston Public Schools of any State of Connecticut adopted budget.
8. Maintain a high-quality professional development program in order to successfully implement the district's instructional goals.
9. Continue to maintain and monitor current Pupil Personnel Services and Special Education programs and services for their efficacy, as well as explore possible new quality programs and services that can address the social-emotional needs of students in a manner that also supports their academic progression in district.
10. Examine areas of the budget that have historically caused financial pressures during the year and identify potential solutions.
11. Consider near and long-term cost efficient opportunities as they emerge.

BUDGET RECOMMENDATION EXECUTIVE SUMMARY

INTRODUCTION

On behalf of the Weston Public Schools Administration, I am pleased to submit the Recommended FY 20 Operating Budget for review and adoption by the Weston Board of Education. The administration has worked intensively the past several months to develop a financial plan for the 2019-20 Academic Year that advances the Weston Public Schools as one of the preeminent school systems in the region and the nation. The recommended budget has been crafted with full knowledge of and attention to the financial pressures facing the Town and State of Connecticut.

The total recommended FY 20 Operating Budget is \$53,666,004, which represents a \$2,221,099 (or 4.32 percent) increase over the FY 19 Board of Education approved at Referendum in May 2018. Contractual obligations drive nearly all budget growth for FY 20. As summarized in the following chart, contractual obligations grow at 4.40%, but are offset by 0.08 percent in reductions across the rest of the budget, leading to the total growth of 4.32 percent. Stated differently, other than increases demanded by contractual agreements and financial obligations, the budget is flat or negative in all other areas.

	Increase (\$)	% of Total Growth
Non Personnel, Non Contractual Expenses	\$84,517	0.17%
RFP Savings	\$(101,539)	-0.20%
New Personnel/Stipend Changes	\$(27,349)	-0.05%
Total	\$(44,371)	-0.08%
Contractual Obligations	\$2,265,470	4.40%
Total	\$2,221,099	4.32%

The administration is acutely aware that the 4.32% increase is the largest on record in many years and is at the upper limit of what may be tolerable for Weston residents and taxpayers. Indeed, the administration decided not to request funding for \$785,557 in essential needs, knowing that the contractual and obligation growth would make other increases impossible for the Town of Weston to support.

The FY 20 proposed budget extends the formula used in developing the successful FY 19 budget. Last year, we offset larger than usual growth in the SPED/PPS budget with net-zero growth in all other areas of the operating budget. For FY 20, we have instituted the same formula, except now we are offsetting contractual and obligated growth with net-zero growth across the rest of the operating budget. For the second year running, we believe we have succeeded in instituting a wise budget cutback formula for managing budgets and the use of precious public funds in a time of fiscal austerity and cutbacks.

By nearly any measure, Weston is an uncommon school district—in terms of student success, teaching excellence, robust academic and co-curricular offerings, and dedication to the physical, social and emotional well-being of our students. We operate on a pristine, unified four-school campus, ensuring a cohesive learning environment from PreK through 12th grade. Weston students, from their earliest days through graduation, are challenged and cared for by our faculty and administrators. Current and prospective families can be assured that Weston believes “connections” are essential to student success—we insist that all students are known well by many adults. We are confident that the proposed budget will advance Weston to even greater heights in its stated mission of “empowering each student to achieve success and contribute to our global society...and to serve as part of a caring and supportive community.”

This Executive Summary has the following sections:

- Strategic & Goal Driven
- Enrollment Shifts
- Targeted Investments
- School Budget Highlights
- Tough Decisions: Budget Reductions & Denied Requests
- Capital Budget Note
- Conclusion

STRATEGIC & GOAL DRIVEN

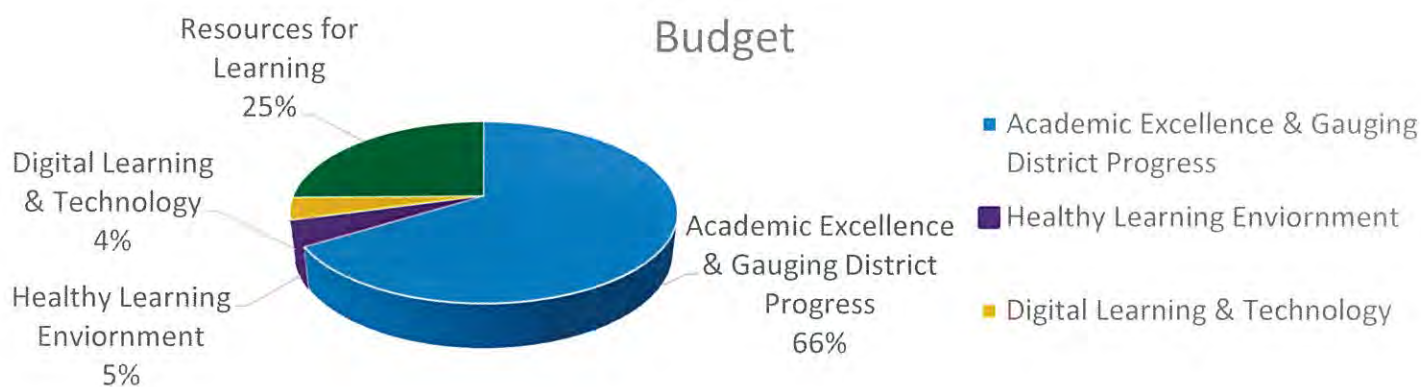
The Recommended FY 20 Operating Budget is framed by the strategic outcome of Developing Global Citizens and the Strategic Goals: Academic Excellence, Healthy Learning Environment, Digital Learning, Gauging District



Progress and Resources for Learning.

The Strategic Outcome and five goals, with associated action steps, are spelled out on the *District's Outcome & Goals Website*: <https://sites.google.com/westonps.org/districtgoals2018-2019/home>.

The budget has been allocated to support the Strategic Goals. As depicted below, the vast majority of funding supports the two goals of Academic Excellence and Gauging District Progress.



ENROLLMENT SHIFTS

The proposed FY 20 Operating Budget is developed with close attention to the enrollment projections and analysis provided to the BOE and administration by Milone & MacBroom. The most recent enrollment report was presented to the BOE at its November 19, 2018 Meeting. The full report may be accessed at this link: [Milone & MacBroom WPS 2018 Enrollment Report 11.19.18 \(Agenda Item VIII.B\)](#)

Enrollment declines are the overall trend, but at relatively modest rate of 2.14 percent over five years. Total enrollment is projected to drop from 2290 to 2241 students between 2019-20 and 2023-24. As the below chart

depicts, the declines will be most notable at WMS and WHS. Overall, however, a decrease of only 49 students over five years would not warrant reductions in staffing, programs or facilities.

5 Year Enrollment Projection



TARGETED INVESTMENTS

The administration has identified three investment areas for the new school year. Resources for these investments are drawn from repurposed or redirected funding. Investments in a flat or cutback budget may not actually receive significant new funding; rather, they should be considered features or highlights, underscoring their strategic importance for advancing the excellent education and robust services we provide Weston students.

Academic Excellence is the lead investment. The proposed budget gives priority support to our faculty, curriculum and instruction. By securing funding for the backbone of our educational program, we can improve services for all students. The budget ensures that:

- **Academic and co-curricular programs** continue with the same rigorous offerings;
- **Competitive class-sizes and adult: student ratios** enable vital educational connections between professionals and students;,,
- **Professional development** is strengthened for all faculty, serving as an investment in the capacity of the largest single share of the operating budget.

A modest increase in the teaching staff (0.40 FTE) is recommended to support the addition of a **District English Language Learner (ELL) teacher** for 2019-20. Now numbering nearly 20, we have a growing number of students who require focused instruction to become facile with the English language. These are students whose first and home language is not English. We are required by state law to provide additional support services to students who qualify as English Language Learners.

Securing Academic Excellence as an investment priority in an era of fiscal austerity allows Weston to continue to be one of the remarkable school system not only in Connecticut but nationally. Investment in our academic program will secure recent achievements such as the following, which few schools in any educational sector can match:

- 97 percent of WHS graduates matriculate to four-year colleges;
- Of the Class of 2018, 33% of the students were accepted by the “most competitive” colleges and 61% received acceptances by colleges considered “highly competitive” according to Barron’s Rankings;
- 99% of the Class of 2013 received their college diplomas within five years, compared to national averages closer to 50%;
- For the second year in a row, the district placed on the College Board’s Annual AP District Honor Roll;
- This past spring, we had 7 national advanced placement (AP) scholars, 67 AP scholars with distinction, 27 AP scholars with honors, and 32 AP scholars.

PPS/Special Education is the second targeted investment. The proposed FY 20 Operating budget builds on the major investments made in PPS/Special Education in FY 19. To review, the Weston Public Schools have had a significant budgetary overrun in out-placement tuition for special education students for nearly a decade. In 2017-18 (FY 18), the tuition cost overrun hit crisis proportions at \$1.6 million. In collaboration with the Board of Education, we took the budget problem seriously and comprehensively examined how to mitigate the issue going forward. In analyzing the roots of the problem, we determined that a series of modifications were necessary to management, service offerings and staff capacity. In shorthand, four modifications were proposed, ultimately adopted and now implemented:

1. Enhancing Administrative Oversight & Attention for PPS and SPED – With the retirement of the Director of PPS, the position was changed to Assistant Superintendent of PPS, speaking to the complex district-wide responsibilities of the position and enabling Weston to land the best available candidate in the tristate region. We also added an Assistant Director for PPS, giving us one to work with the lower schools (HES and WIS) and a second to work with the upper schools (WMS and WHS). The two Assistant Directors would assume many of the school and student administration duties that have distracted the Director of PPS from district-wide management.
2. Increasing Staff Capacity for Student Needs – Recognizing that student behavioral and emotional issues were a large factor in the number of out-placements, we increased the school-level capacity to work with the full range of student needs by adding an additional Board Certified Behavior Analyst (BCBA), giving us one per school, and adding a school social worker at WMS so that both the middle school and high school would have a full-time social worker.
3. Maximizing Effective School Solutions (ESS) – We decided to continue with ESS for a third year at WHS, and work with the agency on ways to expand their services to WMS and even the elementary schools (at least through professional development for WPS staff). While a costly program, ESS demonstrated its ability to keep students in district. We gain important professional expertise from ESS in the form of Licensed Clinical Social Workers (LCSW), and management oversight that would be far more expensive for us to provide on our own. ESS also represents Weston's first effort to provide an alternative SPED program within district as a way to mitigate out-placed students.
4. Expanding College & Career Counseling – We added a new, dedicated College & Career Counselor at WHS in response to the increasing demands of the college timetable, the competitive process and the resulting growth in family requests for guidance, coupled with the demands of managing effectively our numerous support programs. These demands necessitated an adjustment to guidance staffing to best serve our students. Our college graduation and success rates are superb, but we had to modify our support for students and families if we are to continue achieving exceptional college and career outcomes.

The proposed FY 20 Budget is designed to bolster the FY 19 modifications and deepen their impact. While just four-five months into the school year, we see evidence that the FY 19 modifications are making a difference. Specifically, the increased administrative oversight has provided the district the ability to review its special education procedures and practices to develop greater consistency in grades Pre-K through 12. The addition of the BCBA and Social Worker has enabled our programs to more thoroughly address the behavioral and mental health needs of students in the school setting. Effective School Solutions has collaborated with the district beyond their high school program to offer professional development to our staff and to assist families in identifying more intensive community based resources. Finally, the role of the College & Career Counselor has allowed the district to provide students and families enhanced support in the college application process in both individual and larger group formats.

Given this early progress, we are emphasizing three major areas of work in the coming school year (2019-20):

1. Professional Development – The increase to the funding in this area will be used to provide support to our school psychologists in the assessment process, support for our school teams in developing Individualized Education Programs, and allow our staff to participate in discipline-specific growth opportunities in which

they will learn emerging best practices.

2. BCBA Clinical Supervision – Our Board Certified Behavior Analysts are involved with our most complex learners. By providing clinical supervision to these staff members, we will build their professional capacity, along with that of the multi-disciplinary teams in which they work. This work will also benefit our paraprofessional staff and potentially families of these students.
3. Tuition/Legal Fees – The tuition for students placed out of district and the fees associated with representing the district in these matters have been carefully analyzed and planned for in this budget to meet the needs of our students and the district. This calculation reflects current and anticipated needs in these areas.

The continuation of PPS/Special Education as a targeted investment is critical to ensuring that the social, emotional and physical well-being of all students is bolstered by adequate staffing and support systems, and that educational programs are designed to meet the needs of Special Education students and afford them the opportunity of meaningful progress. The priority work for FY 20 should achieve three process outcomes, each vital to stronger programming and outcomes for students.

1. Increase the effectiveness of our internal systems for program management.
2. Foster greater capacity in our building-based teams to develop and implement student programs.
3. Improve parent partnerships by increasing transparency and providing information regarding the special education process.

Facilities is the third and final targeted investment area. We want to be sure that the campus and buildings remain as attributes compared to other towns and districts.

The Maintenance Department consists of five employees, who help maintain nearly 600,000 square feet of buildings. Over the past year, the team has had to make significant repairs to boilers, roofs and plumbing. Not visible to our staff and students, these structural elements, when they fail, undermine teaching and learning, if not make it impossible to open schools for extended periods of time. For unfortunate reference, we only have to look to our sister districts in Westport, Stamford and Greenwich to see how failed roofs and plumbing have undercut academics, performing arts and athletics.

The proposed FY 20 budget provides funds to address priority preventative maintenance of our facilities. Every year the district has in excess of 2,500 work orders. Additional funding is required to effectively manage the number and range of preventative maintenance projects. However, given the tight budget, we only are requesting a small portion of the new funding needed to adequately maintain our facilities. We are prioritizing the following work for FY 20.

1. The BOE engaged Silver/Petrucelli & Associates to comprehensively assess all aspects of the campus and physical plant. The resulting report (*Weston Schools Facilities Feasibility Study*, November 2017) outlined numerous facility maintenance projects. The proposed FY 20 Operating and Capital Budgets will continue to address some of these items, including Replacement of Chiller at Hurlbutt and Corridor Ventilation, Removal of Oil Tanks at WMS and WHS, Replacement of Fire Alarm Equipment, Student Locker Replacement at WMS, Replacement of Water Heaters at HES and WHS, Roof Repairs at WIS and WHS, and Gym Floor Refurbishment at HES. Each of these recommended items is within the proposed FY 20 Capital Budget.
2. Our Zenon Plant provider, Veolia, has conducted a five-year evaluation of our plant. The proposed FY 20 Operating and Capital Budgets allocate funds to address the most essential work flagged by Veolia, including Replacement of PLC and SACDA Equipment Replacement and Replacement of pumps, blowers and motors. Each of these recommended items is within the proposed FY 20 Capital Budget.
3. The largest increase in the FY 20 facilities budget is for a new cleaning contract for our buildings. In November 2018, we issued an RFP to solicit proposals to upgrade our cleaning. The current contract with

Shamrock expires on June 30, 2019. The RFP process will use the CIMS (Cleaning Industry Management Standards) model and analysis of labor deployment and efficiency to identify the firm most likely to upgrade the cleanliness of our buildings. The BOE is tentatively due to review the recommendations of the Custodian Services Bid Review Committee at the February 2019 BOE Meeting and select a cleaning firm, whose multi-year contract would be effective July 1, 2019.

SCHOOL BUDGET HIGHLIGHTS

The proposed FY 20 Operating Budget is organized into major cost centers, with each introduced by a narrative. Several aspects of the narratives for our four schools warrant highlighting.

Hurlbutt Elementary School — Weston students begin their journey of learning at Hurlbutt Elementary School, in the Early Learning Center, kindergarten, first and second grades. Through the combined efforts of administration, staff and parents, Hurlbutt is committed to creating a learning environment where every child can pursue and achieve personal excellence.

The FY 20 budget will allow Hurlbutt to feature the following priorities:

- Continue as a nurturing, safe and engaging educational setting
- Maintain a challenging and developmentally appropriate academic program, including an updated science curriculum to reflect cutting-edge national science standards
- Extend positive school climate supported by the Responsive Classroom strategies, Positive Behavioral Interventions and Supports (PBIS), and the Emotional Intelligence RULER approach (with Yale Center for Emotional Intelligence)
- Blend digital resources and technology to support personalized instruction on a selective basis, enhanced by Chromebooks in classrooms (replacing old desktops), On-Demand iPads in second grade, and updated iPads in kindergarten and first grade.

Weston Intermediate School — WIS takes pride in fostering a caring, responsive community of learners that encourages an appreciation of individual differences and each student's developing abilities. We strive to build the essence of community each day in every classroom, and provide learning experiences that challenge each student to pursue personal excellence in all aspects of their lives. We focus on enhancing students' ability to think critically and creatively, and to be innovative problem solvers and proficient communicators; helping our students speak and write effectively and clearly across all subject areas.

The FY 20 budget proposal supports WIS's highest priority needs, several of which echo work at HES, speaking to the coherence between our two lower schools:

- Continuing as a caring community of learners
- Providing challenging and differentiated learning experiences that enhance students' ability to think critically and creatively, and to be innovative problem solvers and proficient communicators
- Implementing school-wide an updated science curriculum based on cutting-edge national science standards
- Sustaining a positive, healthy learning environment supported by the Emotional Learning RULER approach (Yale Center for Emotional Intelligence), Responsive Classroom strategies, and Positive Behavioral Interventions and Supports (PBIS)
- Blending digital resources and technology, enhanced though On-Demand Chromebooks in all classrooms and Library Learning Commons Maker Space and Maker Masters

Weston Middle School — WMS is committed to the goal of providing students with an exemplary middle level education. Our dedicated teachers are critical resources in helping our students develop the essential capacities and content knowledge to achieve at high levels. Our faculty and staff believe that these middle school years are key to the academic growth and social-emotional development of our students and they strive to nurture their growth throughout the school day and through a rich variety of co-curricular programs. We constantly evaluate our co-curricular programs to assure that we continue to meet the needs and interests of our students.

The proposed FY 20 budget will allow WMS to maintain its high quality programs, with only slight modifications.

- WMS will continue its strong core academic program, as well as our practical and fine arts programs, which include general music, band, chorus, orchestra, art, physical education, health and wellness, technology and engineering and world language.
- WMS is proposing the same staffing levels for next year as are currently in place, with slight adjustments based on enrollment in specific programs.
- WMS is proposing an additional trimester of art for students in seventh and eighth grades. This replaces science discovery workshop and passion project during the practical and fine arts (PFA) block. WMS will continue to offer science discovery workshop and passion project as enrichment opportunities during the extension block.

Weston High School —WHS empowers students to become innovative thinkers, creative problem solvers, effective communicators and inspired learners prepared to thrive in an ever changing global society. Now celebrating its 50th year, WHS has a well formed set of beliefs for teachers and students that serve as a foundation for teaching and learning. (These beliefs are listed in the WHS budget section.) A series of independent recognitions underscore WHS's exceptional impact on student learning and growth. As noted in the WHS budget section, the College Board recently named WHS to its AP Honor Roll for the second year running, and we now know that the Class of 2012 and 2013 had 99 and 100 percent of their members, respectively, graduate from college within five years (a rate nearly double the national average of 50 percent).

The proposed FY 20 budget supports WHS's top curriculum and co-curriculum priorities. Due to financial constraints, the only budget changes from last year are focused on slight staffing adjustments. WHS staffing will remain flat as compared to last year, with the exception of a 0.3 FTE increase to address the impact of a state-mandated change in graduation requirements for health. The state has raised the health graduation requirement from 0.5 to 1.0 credits for each student beginning with the Class of 2023.

A set of staffing modifications are necessary to expand WHS's rigorous academic program to meet student needs and interests, but all of it is accomplished through redirecting existing staff assignments and roles. The modifications include:

- AP Government would be extended from a semester to year-long course (which is the standard timeframe for this AP course)
- AP Computer Principles would be offered to coding students who have completed Coding I
- AP Music Theory would be offered, albeit in alternating years, for advanced music students
- The Writing Workshop would be extended to juniors who do not meet the required goal on the Sophomore Writing Portfolio
- Project Lead the Way (PLTW) enrollment continues to increase which requires additional faculty.

TOUGH DECISIONS: BUDGET REDUCTIONS & DENIED REQUESTS

The administration knows that the 4.32 percent increase proposed with the FY 20 Operating Budget exceeds the annual increases typically provided to the Weston Public Schools. Looking back 10 years, we know the facts:

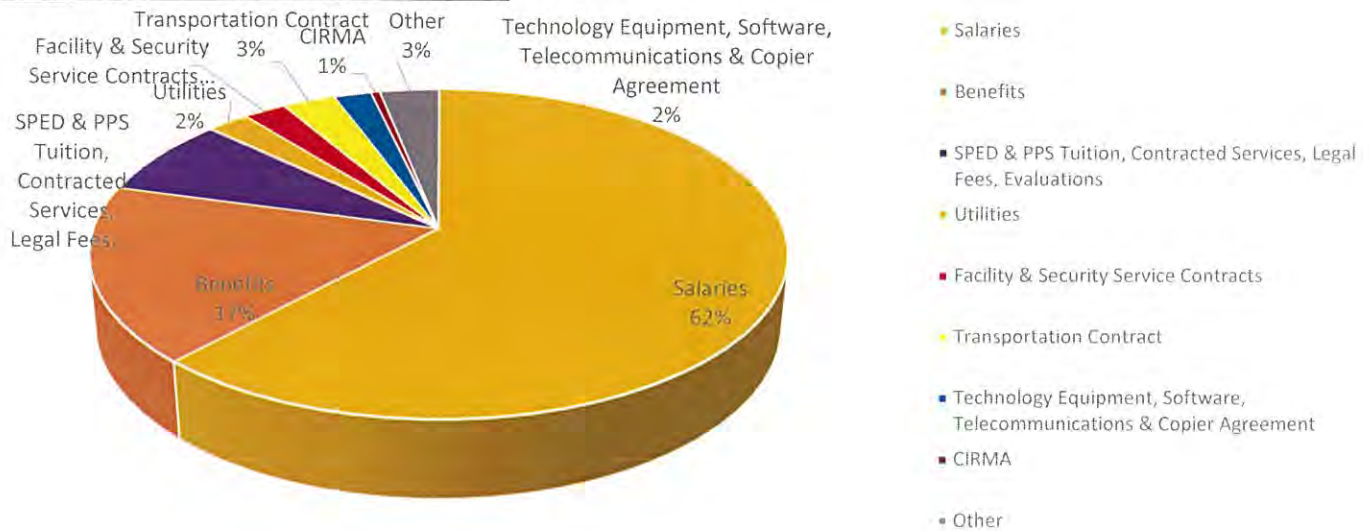
- Average Increase Over Last Nine Years 1.76%
- Average Increase Over Last Five Years 2.46%
- Average Increase Over Last Three Years 1.99%

This year's increase is driven entirely by contractual obligations. In order to limit the increase, we reduced in every area possible and did not advance a large number of important new requests. At the start of the budgeting process, the growth figure was expected to be north of 6.0 percent. Our willingness to make tough decisions about reductions and to deny any new requests is rooted in our sensitivity to being careful stewards of the resources Weston tax payers provide the school system. Weston as a town is generous to its schools, helping with each tax dollar to establish a district that deserves its regional and national recognition.

Words cannot be minced at this point—the stakes are too high. The proposed FY 20 Operating Budget presents growth requirements which must be met. Without the requested funding, the school system Weston considers a “jewel in its crown” will begin to diminish. The reason that many move to Weston—the schools—will become at risk for continuing as a comparative advantage to other districts in the region. Weston’s attractiveness to families will be challenged.

The administration offers this sober assessment only after carefully considering all options, and looking at our recent record of budget reductions and efficiencies. We considered four interrelated factors in concluding that the 4.32 percent increase is the minimal level feasible for the FY 20 Budget.

Factor One: Limited Budget Flexibility



As the above chart portrays, the district’s \$53 million dollar budget request provides limited flexibility for redirecting existing resources to new demands or needs. We hear frequently, “you must be able to find funding in your multi-million dollar budget...” The fact, however, is that our budget is largely allocated to items that are non-negotiable. The top three categories—Salaries, Benefits, PPS/SPED requirements—account for 87 percent of the budget, and the remaining categories all are essential and budgeted tightly.

- Salaries, Benefits, PPS/SPED 87%
- Transportation Contract 3%
- Facility & Security Service Contracts 2%
- Utilities 2%
- Technology 2%
- CIRMA 1%
- Other 3%

Simply put, it is a budgetary fallacy to believe that we have flexibility or discretion in our budget such that we can absorb significant unanticipated expenses or major cutbacks.

Factor Two: A History of Cutbacks & Finding Efficiencies

Any budget flexibility or discretion that may have existed in the past several years is now gone. We have a history of making budget cutbacks and finding efficiencies, such that we no longer have the capacity to use existing resources to manage shortfalls.

For at least the past several years, we have been rigorous in making reductions to personnel, programs and services—when we were confident the change would not undermine the mission, goals and quality of the Weston Public Schools. Over the past four years, we have done the following:

- Reduction to the Copy Center staffing & established a new copier lease agreement
- Reduction in Security Specialists
- Reduction in Groundskeepers
- Elimination of Technology Integrators
- Reduction of School Psychologist
- Reduction in school-based Special Education Clerical Staff
- Reduction in Middle School After School Sports (transferred programming to the Town)
- Reduction in SPED Transition Coordinator (FY 20)
- Reduction in Library Learning Commons Technology Specialist (FY 20)
- Reduction to Middle School Science Para (FY 20)
- Insurance Buyout Incentive (FY 20)
- WTA Early Retirement Incentive Program (FY 20)

We also have been managing all contracts to find efficiencies. Most notable in the past several years is the current contract with the WTA, which is the largest single financial obligation for the district and town. Through negotiations and good coordination with the Weston Teachers Association (WTA), the BOE and WTA agreed to a two-year contract settlement (effective July 1, 2018) with an average salary increase inclusive of step of 2.35%. This settlement was the lowest in Fairfield County and under the FY 19 average DRG A teacher settlement of 3.00%. This also represents one of the lowest settlements for Weston in recent years.

A central element of the new contract with the WTA was the shift from Aetna to the State Partnership Plan 2.0 for employee health insurance. By moving to the State Partnership Plan, the district saved almost \$2.9 million over the course of two fiscal years (FY 19 and FY 20). However the annual budget increase under the State Partnership Plan for FY 20 is \$831,539 versus \$559,422 from an HDHP plan. This difference of \$272,117 in growth represents an extra 0.53%, which is a factor in our FY 20 budget increase of 4.32%. Nevertheless, it is critical to remember that, while the budget is increasing at a higher rate, the district saved almost \$2.9 million by making this transition—a change that was mutually agreed to through collective bargaining and required extra commitment and trust by all WPS employees.

For several years, we have issued Request for Proposals (RFPs) in order to find more favorable terms for non-personnel contracts across the district. In the past year, we issued the six RFPs listed below, accruing savings of over \$100,000 for the FY 20 Operating Budget.

	Budgetary Savings
Life and Disability Insurance	\$44,500
Trash Removal	\$23,225
Zenon Plant Maintenance	\$10,814
Propane	\$1,000
Fire Alarm System	\$5,000
Benefit Advisory Services	\$17,000
Total	\$101,539

All told, we have thoroughly reviewed our human, financial and programmatic resources, and all our contractual obligations. They now are as efficient as they can be relative to the fundamental need to advance the Weston Public Schools as a preeminent school district, which is attractive to current and new residents.

Factor Three: Denied Requests

Every year, needs arise that are central to the ongoing excellence of Weston’s curricular and co-curricular programs. Needs also arise annually that are important to maintaining the district’s operations and facilities. In building the proposed budget, we balance the new needs against what is affordable for the Town of Weston. Every year, we

have to deny requests for inclusion in the budget.

This year, we have decided to share a detailed list of the top priorities we were forced to not include in the proposed FY 20 Operating Budget. Our intent is to underscore that the proposed FY 20 budget, even with the 4.32 percent increase, is a frugal budget, even when they are a top priority for programming or operations. In other words, as administrators we were severe in our decisions to deny new budget requests.

	Requested Item	Amount
1	Additional Buses for School Start/End Times	\$130,000
2	Contracted Services for Facilities (Plumbing & Electrical	\$100,00
3	Preventive Maintenance for Buildings (Heating, Gym Equipment, Air Conditioning, Science Labs)	\$98,000
4	Facilities Maintenance Projects (Locks, Flooring, Additional Fob Doors, Exterior Doors, Sink Upgrades)	\$85,000
5	Technology Equipment (Laptops, Interactive Classrooms, Switches, Servers)	\$84,735
7	Increased Staffing (0.70 FTE) for Middle School World Language	\$75,519
8	Increased Staffing (0.60 FTE) for the WHS Writing Center	\$66,474
9	New Software (Newsela, Renzulli Learning, Abelson Live, Visual Classrooms)	\$51,678
10	Additional Support in the Copy Center	\$21,717
11	Overtime for facilities to catchup on work orders (300 hours)	\$15,670
12	Classroom Furniture/Storage Cabinets	\$14,268
13	Consultants for Superintendent Initiatives	\$12,500
14	Increased Staffing (0.10 FTE) for Math Intervention at the WIS	\$11,796
15	SLP (Speech Language Pathologists) Supervision	\$10,000
16	Additional professional development for Special Education	\$5,000
17	PSAT Pilot for 9 th Grade	\$3,200
	TOTAL	\$787,557

Factor Four: What Would We Cut?

We asked ourselves repeatedly in developing the proposed FY 20 budget, “What else can we cut to reduce the growth percentage?” We expect that the Board of Education will ask us the same question once they begin reviewing the budget recommendations. Depending on the Board of Education’s final decision, we anticipate that the Board of Selectmen, Board of Finance and residents of Weston also will ask, “What else can you cut?”

Typically, administrators presenting a recommended budget do not immediately list what else can be cut. This year, however, as a way to show that the requested growth of 4.32 percent is essential, we are listing here the eight categories that will be considered for reductions if there is any cut to this proposed budget. Specifics are not provided, because those would have to be addressed with great care, and in many cases will involve personnel, which has to be handled with full respect for anyone affected.

Given that the growth in the FY 20 budget is driven by contractual increases, each of the eight categories involves reducing contractual obligations—in terms of personnel, programs and facility maintenance and support. The eight categories are not listed in any particular order (they are not prioritized nor weighted).

1. Increase class size to reduce number of sections
2. Cut academic program offerings
3. Cut instructional software & devices
4. Cut selected after-school clubs and activities
5. Cut the number and levels of athletic teams
6. Cut the number and range of performing arts offerings
7. Reduce administration oversight and administrative support
8. Reduce facility maintenance and repair.

For now, it has to be understood that the cuts in any of these areas will substantially put at risk the quality of the

Weston Public Schools. The attributes of this excellent, widely applauded, school system will be difficult to maintain, if not eliminated. Larger class sizes and reduced administration oversight and support will undermine the instructional program and limit the strength of connections (teacher to student) that have become a hallmark of Weston. Reductions of academic program offerings will limit the choices and opportunities of our students, which could negatively impact their future educational trajectory. Cutting athletics, performing arts, clubs and activities would diminish the full range of developmental opportunities Weston provides students. Reducing the care and upkeep of our facilities would undermine the quality of our rare campus setting and environment. Stated bluntly, we would be on the path to being a district severely limited in our mission to educate students with robust attention to intellectual, social, emotional and physical development. We would be a school district far closer to the norm of public schools regionally and nationally, instead of being a school system serving as a beacon for what public education can and should be.

CAPITAL BUDGET NOTE

This Executive Summary by design has focused on the Proposed FY 20 Operating Budget. At the close of the Budget Book is a presentation of the Proposed FY 20 Capital Budget, which is dealt with by the Board of Education separately from the Operating Budget. The FY 20 Capital Budget recommendations are divided into three sets: Tier 1 Capital Request (\$868,000), School Security Capital Request (\$321,629), and Joint Town/BOE Capital Request (\$20,000).

The Tier 1 Capital Request addresses eight items that have been deemed as most immediate priority. Several of the items are core to the functioning of the campus and buildings (i.e., Zenon Plant, Chiller Replacement at Hurlbutt, Removal of Oil Tanks, Replacing Water Heaters, Replacement of Fire Alarm Equipment and Fire Code Upgrades); and a couple give first priority to school conditions directly affecting students (Student Locker Replacement at the Middle School, Refurbishment of Gym Floor at HES). One item is for funding to address Roof Leaks and Concrete Repair (at WHS and WIS)—this is the item we had requested of the Board of Selectmen and Board of Finance in Fall 2018 as a way to make effective use of capital funds saved during the WIS Knee Wall replacement.

The School Security Capital Request per the legally allowed need for confidentially does not list the specific item(s). The details are handled in Executive Session with the Board of Education, and as necessary with the Board of Selectmen and Board of Finance. The total requested reflects a savings of \$105,340 from an anticipated state grant for security upgrades.

The Joint Town/BOE Capital Request is for the BOE's share of an infrastructure improvement to the lighting along School Road. The Town has asked the BOE to participate in this project. The Town will take the lead in proposing and explaining the lighting project and the necessary funding.

CONCLUSION

The FY 20 Operating & Capital Budgets have been built to advance the District's priority Outcome & Goals and ensure we continue to be known regionally and nationally for intellectual rigor and compassion. Echoing last year's approach, we developed the proposed budget with a bold formula: provide for the required resources to meet the growth driven by contractual obligations, which are essential to maintaining the district's excellence, while simultaneously arriving at net-zero growth for all other cost centers and programs.

As we concluded last year, for a budget that has proved highly effective and cost efficient, the proposed FY 20 budget ensures that Weston's academic and co-curricular programs remain robust; social, emotional and physical well-being is bolstered; competitive class-sizes and adult: student ratios continue; and the campus and facilities are maintained as attributes. Ultimately, we believe the proposed Operating & Capital Budgets for FY 20 will make difference for every student in the Weston Public Schools.

WESTON PUBLIC SCHOOLS OPERATING BUDGET
Weston Public Schools, Weston, CT

Object Series	Summary of Object	2016-2017 Expended	2017-2018 Expended	2018-2019 Budget	2019-2020 Request	Difference (\$) to Budget	Increase/Decrease (%) from Budget
Salaries & Wages (1000s)							
	Certified Staff	\$ 23,151,432	\$ 23,820,579	\$ 24,770,855	\$ 25,347,559	\$ 576,704	2.33%
	Non Certified Staff	\$ 6,177,615	\$ 6,290,093	\$ 6,357,630	\$ 6,625,220	\$ 267,591	4.21%
	Overtime	\$ 197,825	\$ 199,304	\$ 173,340	\$ 199,700	\$ 26,360	15.21%
	Certified Stipends	\$ 799,279	\$ 817,750	\$ 820,035	\$ 857,623	\$ 37,588	4.58%
	Non Certified Stipends	\$ 217,112	\$ 233,526	\$ 259,967	\$ 262,378	\$ 2,411	0.93%
	Turnover Savings	\$ -	\$ -	\$ (137,260)	\$ (186,830)	\$ (49,570)	36.11%
	Salary Differential	\$ -	\$ -	\$ 87,030	\$ 82,020	\$ (5,010)	-5.76%
	Total Salary & Wages	\$ 30,543,262	\$ 31,361,252	\$ 32,331,596	\$ 33,187,671	\$ 856,075	2.65%
Benefits (2000's)							
	2000 Health Insurance	\$ 6,259,035	\$ 6,774,346	\$ 7,357,280	\$ 8,098,664	\$ 741,384	10.08%
	2022 Premium Cost Share	\$ -	\$ -	\$ (1,312,771)	\$ (1,419,121)	\$ (106,350)	8.10%
	2001 Social Security	\$ 528,667	\$ 531,929	\$ 556,729	\$ 599,065	\$ 42,336	7.60%
	2002 Medicare	\$ 426,287	\$ 437,603	\$ 457,884	\$ 477,995	\$ 20,111	4.39%
	2003 Workers Compensation	\$ 201,667	\$ 185,677	\$ 238,335	\$ 247,868	\$ 9,533	4.00%
	Unemployment						
	2004 Compensation	\$ 32,840	\$ 10,934	\$ 37,066	\$ 37,066	\$ -	0.00%
	2005 Early Retirement Incentive	\$ 138,528	\$ 167,347	\$ 167,347	\$ 119,349	\$ (47,998)	-28.68%
	2007 Pension Contributions	\$ 878,768	\$ 897,648	\$ 903,900	\$ 936,034	\$ 32,134	3.56%
	2010 Tuition Reimbursement	\$ 45,212	\$ 57,711	\$ 80,000	\$ 80,000	\$ -	0.00%
	2011 Life Insurance	\$ 89,612	\$ 91,559	\$ 94,554	\$ 54,054	\$ (40,500)	-42.83%
	2012 Disability Insurance	\$ 17,975	\$ 18,551	\$ 19,306	\$ 15,306	\$ (4,000)	-20.72%
	2014 Sick Bank	\$ 17,850	\$ 81,600	\$ 45,000	\$ 45,000	\$ -	0.00%

WESTON PUBLIC SCHOOLS OPERATING BUDGET
Weston Public Schools, Weston, CT

Object Series	Summary of Object	2016-2017 Expended	2017-2018 Expended	2018-2019 Budget	2019-2020 Request	Difference (\$) to Budget	Increase/Decrease (%) from Budget
2015 GASB 43/45		\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
	Total Benefits	\$ 8,636,441	\$ 9,254,905	\$ 8,644,630	\$ 9,291,280	\$ 646,650	7.48%
	Professional & Technical Services (3000s)						
	Contracted Services						
3210 Educational		\$ 661,975	\$ 352,315	\$ 394,325	\$ 380,670	\$ (13,655)	-3.46%
3220/32							
21 Consulting Services		\$ 100,333	\$ 148,499	\$ 145,000	\$ 262,200	\$ 117,200	80.83%
3235 Testing		\$ 68,885	\$ 97,163	\$ 96,600	\$ 99,600	\$ 3,000	3.11%
3239 Other Pupil Services		\$ 125,780	\$ 169,507	\$ 177,075	\$ 182,075	\$ 5,000	2.82%
3303 Management Services		\$ 19,078	\$ 17,421	\$ 78,855	\$ 64,855	\$ (14,000)	-17.75%
3304 License Fees-Facilities		\$ 4,447	\$ 2,965	\$ 3,500	\$ 3,500	\$ -	0.00%
3306 Legal Fees		\$ 92,104	\$ 168,430	\$ 105,000	\$ 225,000	\$ 120,000	114.29%
3308 Police/Fire		\$ 67,586	\$ 58,414	\$ 64,020	\$ 89,013	\$ 24,993	39.04%
	Professional Technical						
3309 Services		\$ 133,466	\$ 98,758	\$ 139,419	\$ 172,829	\$ 33,410	23.96%
3310 Sports Officials		\$ 46,430	\$ 47,439	\$ 48,649	\$ 52,049	\$ 3,400	6.99%
	Total Professional & Technical Services	\$ 1,320,084	\$ 1,160,911	\$ 1,252,443	\$ 1,531,791	\$ 279,348	22.30%
	Property Services (4000s)						
4200 Cleaning Services		\$ 586,996	\$ 591,856	\$ 602,979	\$ 805,000	\$ 202,021	33.50%
4202 Rubbish Removal		\$ 61,794	\$ 48,424	\$ 78,245	\$ 55,020	\$ (23,225)	-29.68%
4203 Mop & Mat Service		\$ 5,809	\$ 5,309	\$ 5,250	\$ 5,380	\$ 130	2.48%
4204 Exterminator		\$ 9,125	\$ 6,587	\$ 8,000	\$ 8,000	\$ -	0.00%

WESTON PUBLIC SCHOOLS OPERATING BUDGET
Weston Public Schools, Weston, CT

Object Series	Summary of Object	2016-2017 Expended	2017-2018 Expended	2018-2019 Budget	2019-2020 Request	Difference (\$) to Budget	Increase/Decrease (%) from Budget
4302	Equipment Repairs	\$ 133,629	\$ 136,937	\$ 158,738	\$ 160,710	\$ 1,972	1.24%
4400	Equipment Rental	\$ 581,419	\$ 477,495	\$ 438,787	\$ 252,237	\$ (186,550)	-42.52%
4401	Rental of Facilities	\$ 18,777	\$ 4,156	\$ 4,675	\$ 4,675	\$ -	0.00%
	Repair Allowance/Preventative						
4500	Maintenance	\$ 141,439	\$ 180,176	\$ 127,000	\$ 167,000	\$ 40,000	31.50%
4508	Generator Repairs	\$ -	\$ 1,570	\$ 3,420	\$ 3,420	\$ -	0.00%
4509	Septic Cleaning	\$ 15,960	\$ 40,667	\$ 50,814	\$ 40,000	\$ (10,814)	-21.28%
4510	Asbestos Abatement	\$ 2,935	\$ 1,440	\$ 5,000	\$ 5,000	\$ -	0.00%
4511	Elevator Contract	\$ 17,219	\$ 15,406	\$ 14,350	\$ 15,000	\$ 650	4.53%
4512	Emergency Lights	\$ 4,413	\$ -	\$ 11,570	\$ 11,570	\$ -	0.00%
4513	Generator Contract	\$ 7,220	\$ 5,905	\$ 8,230	\$ 8,230	\$ -	0.00%
4514	Fire Alarm System	\$ 26,085	\$ 30,156	\$ 30,000	\$ 25,000	\$ (5,000)	-16.67%
4515	Fire Protection System	\$ 9,049	\$ 2,761	\$ 9,605	\$ 9,605	\$ -	0.00%
4516	UST Testing	\$ 7,285	\$ -	\$ 6,896	\$ 7,250	\$ 354	5.13%
4517	Sprinkler System	\$ 3,591	\$ 4,787	\$ 4,858	\$ 4,858	\$ -	0.00%
	Sewer System Plant						
4518	Maintenance	\$ 122,856	\$ 127,771	\$ 89,579	\$ 93,162	\$ 3,583	4.00%
4530	Parks & Recreation	\$ 56,056	\$ 58,329	\$ 73,954	\$ 64,372	\$ (9,582)	-12.96%
4531	Drain System	\$ 1,125	\$ 1,593	\$ 5,575	\$ 5,575	\$ -	0.00%
4533	Glass Replacement	\$ 7,917	\$ 1,234	\$ 5,000	\$ 5,000	\$ -	0.00%
4534	Roof Repair	\$ 22,027	\$ 12,535	\$ 7,000	\$ 25,000	\$ 18,000	257.14%
4535	Window Treatments	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -	0.00%
4536	Air Filter HVAC System	\$ 5,123	\$ -	\$ 4,500	\$ 4,500	\$ -	0.00%
4538	Chiller Contract	\$ 376	\$ 9,974	\$ 13,150	\$ 13,545	\$ 395	3.00%

WESTON PUBLIC SCHOOLS OPERATING BUDGET
Weston Public Schools, Weston, CT

Object Series	Summary of Object	2016-2017 Expended	2017-2018 Expended	2018-2019 Budget	2019-2020 Request	Difference (\$) to Budget	Increase/Decrease (%) from Budget
4539	Energy Management System	\$ 19,624	\$ 20,310	\$ 21,020	\$ 21,650	\$ 630	3.00%
4540	Athletic Facilities Repairs	\$ 7,941	\$ 2,944	\$ 8,000	\$ 8,000	\$ -	0.00%
4542	Contracted Services	\$ 19,497	\$ 28,851	\$ 22,850	\$ 50,350	\$ 27,500	120.35%
4543	Paving	\$ 11,300	\$ 11,300	\$ 8,500	\$ 11,300	\$ 2,800	32.94%
4600	Special Projects	\$ 14,126	\$ 13,456	\$ 20,000	\$ 37,500	\$ 17,500	87.50%
4602	Tree Service	\$ 3,632	\$ 6,316	\$ 7,500	\$ 7,500	\$ -	0.00%
4604	Snow Plowing	\$ -	\$ -	\$ 12,500	\$ 12,500	\$ -	0.00%
4605	Signage	\$ 516	\$ 270	\$ 2,500	\$ 2,500	\$ -	0.00%
4606	Sprinkler Repairs	\$ (1,399)	\$ (1,331)	\$ 3,000	\$ 3,000	\$ -	0.00%
4607	Storm Draining	\$ 420	\$ -	\$ -	\$ -	\$ -	0.00%
4610	Playground Repairs	\$ 10,800	\$ 1,840	\$ 5,000	\$ 5,000	\$ -	0.00%
4701	Security System Monitoring	\$ 20,136	\$ 24,135	\$ 21,570	\$ 62,726	\$ 41,156	190.80%
4702	Locks/Keys	\$ 9,582	\$ 3,632	\$ 8,500	\$ 8,500	\$ -	0.00%
4705	United Alarm	\$ 360	\$ -	\$ 650	\$ -	\$ (650)	-100.00%
4900	Other Property Services	\$ 1,500	\$ -	\$ -	\$ -	\$ -	0.00%
Total Property Services		\$ 1,966,260	\$ 1,876,793	\$ 1,911,765	\$ 2,032,635	\$ 120,870	6.32%
Other Services (5000s)							
5100	Regular Transportation	\$ 1,230,069	\$ 1,259,414	\$ 1,297,048	\$ 1,332,068	\$ 35,020	2.70%
5101	SPED Transportation	\$ 49,910	\$ 99,873	\$ 92,182	\$ 92,350	\$ 168	0.18%
5104	Athletic Transportation	\$ 81,433	\$ 86,523	\$ 87,143	\$ 90,520	\$ 3,377	3.88%
	Extra Curricular						
5105	Transportation	\$ 10,062	\$ 8,322	\$ 11,965	\$ 12,850	\$ 885	7.40%

WESTON PUBLIC SCHOOLS OPERATING BUDGET
Weston Public Schools, Weston, CT

Object Series	Summary of Object	2016-2017 Expended	2017-2018 Expended	2018-2019 Budget	2019-2020 Request	Difference (\$) to Budget	Increase/Decrease (%) from Budget
5200	General Liability Insurance	\$ 103,069	\$ 108,543	\$ 112,340	\$ 116,272	\$ 3,932	3.50%
5202	Athletic Insurance	\$ 29,939	\$ 24,322	\$ 29,939	\$ 29,939	\$ -	0.00%
5205	Property Insurance	\$ 104,067	\$ 104,074	\$ 107,763	\$ 107,754	\$ (9)	-0.01%
5300	Communications	\$ 146,993	\$ 170,078	\$ 106,055	\$ 86,000	\$ (20,055)	-18.91%
5400	Postage	\$ 29,510	\$ 28,367	\$ 22,533	\$ 23,467	\$ 934	4.15%
5500	Advertising	\$ 2,687	\$ 2,365	\$ 8,000	\$ 8,000	\$ -	0.00%
5501	Printing	\$ 15,112	\$ 15,602	\$ 21,633	\$ 21,633	\$ (0)	0.00%
5600	Tuition	\$ 2,561,595	\$ 3,074,632	\$ 2,654,155	\$ 3,135,536	\$ 481,381	18.14%
5605	Tuition-ESS	\$ 270,000	\$ 275,000	\$ 280,908	\$ 287,228	\$ 6,320	2.25%
5800,58							
02-5880	Travel & Conference	\$ 42,326	\$ 34,747	\$ 60,682	\$ 63,182	\$ 2,500	4.12%
5801	Mileage Reimbursement	\$ 25,969	\$ 26,429	\$ 30,355	\$ 12,355	\$ (18,000)	-59.30%
5900	Other Purchased Services	\$ 11,582	\$ 25,175	\$ 24,285	\$ 22,285	\$ (2,000)	-8.24%
	Total Other Services	\$ 4,714,322	\$ 5,343,467	\$ 4,946,986	\$ 5,441,440	\$ 494,454	10.00%
	Supplies & Materials (6000's)						
6110	Materials	\$ 452,394	\$ 389,792	\$ 543,496	\$ 553,244	\$ 9,748	1.79%
6120	Office Materials	\$ 32,007	\$ 29,378	\$ 36,210	\$ 38,010	\$ 1,800	4.97%
6130	Maintenance Materials	\$ 112,581	\$ 145,563	\$ 179,444	\$ 179,444	\$ -	0.00%
6131	Custodial Materials	\$ 79,236	\$ 80,236	\$ 77,000	\$ 77,000	\$ -	0.00%
6132	Security Materials	\$ 21,845	\$ 20,229	\$ 12,500	\$ 20,100	\$ 7,600	60.80%
6140	Software	\$ 346,768	\$ 382,771	\$ 458,547	\$ 514,969	\$ 56,422	12.30%
6270	Diesel Fuel	\$ 79,362	\$ 78,212	\$ 99,160	\$ 105,180	\$ 6,020	6.07%
6410	Books	\$ 134,513	\$ 143,439	\$ 163,126	\$ 183,948	\$ 20,822	12.76%

WESTON PUBLIC SCHOOLS OPERATING BUDGET
Weston Public Schools, Weston, CT

Object Series	Summary of Object	2016-2017 Expended	2017-2018 Expended	2018-2019 Budget	2019-2020 Request	Difference (\$) to Budget	Increase/Decrease (%) from Budget
6510	Heating Expense	\$ 399,990	\$ 409,902	\$ 370,894	\$ 392,894	\$ 22,000	5.93%
6520	Electricity	\$ 802,090	\$ 845,158	\$ 817,228	\$ 738,623	\$ (78,605)	-9.62%
6530	Propane gas	\$ 4,948	\$ 3,707	\$ 5,000	\$ 4,000	\$ (1,000)	-20.00%
	Total Supplies & Materials	\$ 2,465,734	\$ 2,528,387	\$ 2,762,605	\$ 2,807,412	\$ 44,807	1.62%
	Equipment (7000's)						
7300	Equipment	\$ 74,841	\$ 419,131	\$ 505,966	\$ 396,277	\$ (109,689)	-21.68%
	Total Equipment	\$ 74,841	\$ 419,131	\$ 505,966	\$ 396,277	\$ (109,689)	-21.68%
	Other Objects (8000's)						
	Dues, Fees and						
8100	Memberships	\$ 77,452	\$ 83,509	\$ 90,139	\$ 98,782	\$ 8,643	9.59%
8900	Other Objects	\$ 24,929	\$ 19,461	\$ 26,395	\$ 27,895	\$ 1,500	5.68%
	Total Other Objects	\$ 102,380	\$ 102,970	\$ 116,534	\$ 126,677	\$ 10,143	8.70%
	Revenues (9000's)						
9200	Technology Revenue	\$ (58,968)	\$ (62,086)	\$ (52,129)	\$ (103,101)	\$ (50,972)	97.78%
9201	Participation Fees, Athletics	\$ (79,380)	\$ (77,102)	\$ (84,555)	\$ (84,097)	\$ 458	-0.54%
9202	Gate Receipts, Athletics	\$ (16,345)	\$ (16,318)	\$ (13,500)	\$ (16,000)	\$ (2,500)	18.52%
9215	Medicaid Revenue	\$ -	\$ -	\$ -	\$ (15,000)	\$ (15,000)	100.00%
9205	Excess Cost SPED	\$ (782,671)	\$ (706,015)	\$ (591,917)	\$ (633,131)	\$ (41,214)	6.96%
9206	Pre School Tuition SPED	\$ (83,500)	\$ (87,500)	\$ (96,000)	\$ (100,000)	\$ (4,000)	4.17%
9207	Regular Ed. Tuition	\$ (42,572)	\$ (43,584)	\$ (19,438)	\$ (29,769)	\$ (10,331)	53.15%

WESTON PUBLIC SCHOOLS OPERATING BUDGET
Weston Public Schools, Weston, CT

Object Series	Summary of Object	2016-2017 Expended	2017-2018 Expended	2018-2019 Budget	2019-2020 Request	Difference (\$) to Budget	Increase/Decrease (%) from Budget
	<i>Revenue from Town for</i>						
9208	<i>Fields</i>	\$ (40,282)	\$ (38,350)	\$ (44,580)	\$ (55,580)	\$ (11,000)	24.67%
9209	<i>Parking Fees</i>	\$ (30,000)	\$ (30,000)	\$ (30,000)	\$ (30,000)	\$ -	0.00%
9210	<i>Theater Receipts</i>	\$ -	\$ -	\$ (78,000)	\$ (65,000)	\$ 13,000	-16.67%
9212	<i>Facility Rental Fee</i>	\$ -	\$ (17,500)	\$ (17,500)	\$ (17,500)	\$ -	0.00%
	Total Revenue	\$ (1,133,718)	\$ (1,078,456)	\$ (1,027,619)	\$ (1,149,178)	\$ (121,559)	11.83%
Total:		\$ 48,689,604	\$ 50,969,361	\$ 51,444,906	\$ 53,666,004	\$ 2,221,099	4.32%

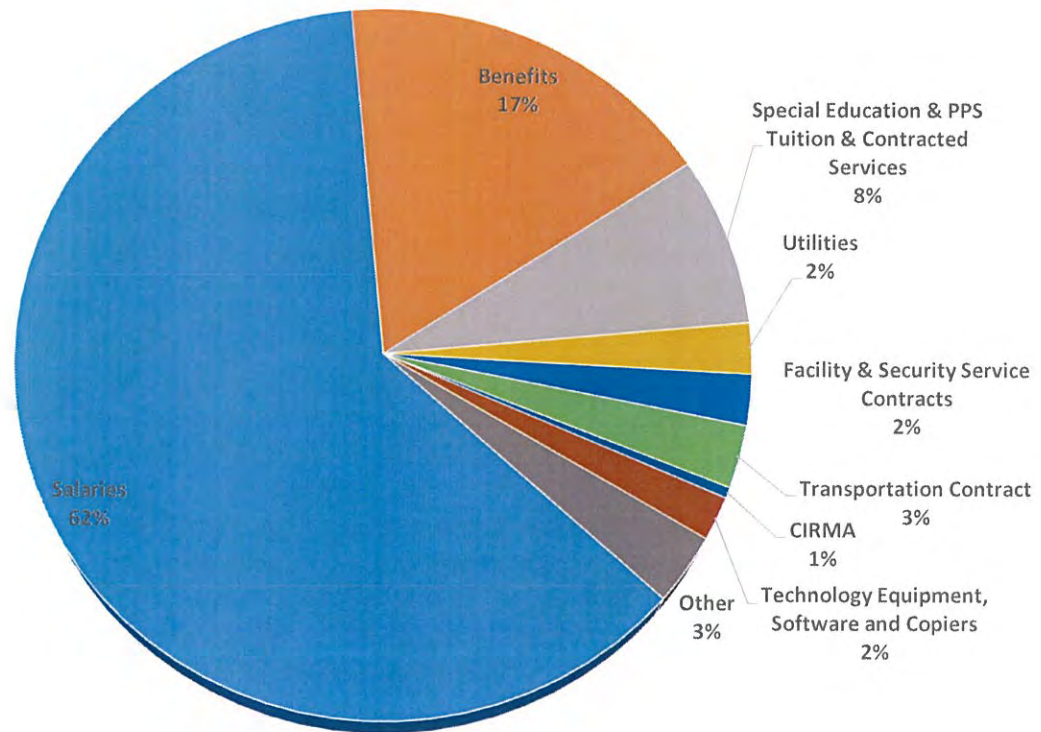
WESTON PUBLIC SCHOOLS OPERATING BUDGET

Weston Public Schools, Weston, CT

	2016-2017 Expended	2017-2018 Expended	2018-2019 Budget	2019-2020 Request	Difference (\$) to Budget	Increase/Decrease (%) from Budget
Salaries	\$ 30,543,262	\$ 31,361,252	\$ 32,331,596	\$ 33,187,671	\$ 856,075	2.65%
Employee Benefits	\$ 8,636,441	\$ 9,254,905	\$ 8,644,630	\$ 9,291,280	\$ 646,650	7.48%
Professional & Technical	\$ 1,320,084	\$ 1,160,911	\$ 1,252,443	\$ 1,531,791	\$ 279,348	22.30%
Property Services	\$ 1,966,260	\$ 1,876,793	\$ 1,911,765	\$ 2,032,635	\$ 120,870	6.32%
Other Services	\$ 4,714,322	\$ 5,343,467	\$ 4,946,986	\$ 5,441,440	\$ 494,454	10.00%
Supplies & Materials	\$ 2,465,734	\$ 2,528,387	\$ 2,762,605	\$ 2,807,412	\$ 44,807	1.62%
Equipment	\$ 74,841	\$ 419,131	\$ 505,966	\$ 396,277	\$ (109,689)	-21.68%
Other Objects	\$ 102,380	\$ 102,970	\$ 116,534	\$ 126,677	\$ 10,143	8.70%
BUDGET BEFORE REV.	\$ 49,823,322	\$ 52,047,817	\$ 52,472,525	\$ 54,815,182	\$ 2,342,658	4.46%
<i>Direct Revenue Sources</i>	<i>\$ (1,133,718)</i>	<i>\$ (1,078,456)</i>	<i>\$ (1,027,619)</i>	<i>\$ (1,149,178)</i>	<i>\$ (121,559)</i>	11.83%
NET BUDGET REQUEST	\$ 48,689,604	\$ 50,969,361	\$ 51,444,906	\$ 53,666,004	\$ 2,221,099	4.32%



Budget Allocation



- Salaries
- Benefits
- Special Education & PPS Tuition & Contracted Services
- Utilities
- Facility & Security Service Contracts
- Transportation Contract
- CIRMA
- Technology Equipment, Software and Copiers
- Other

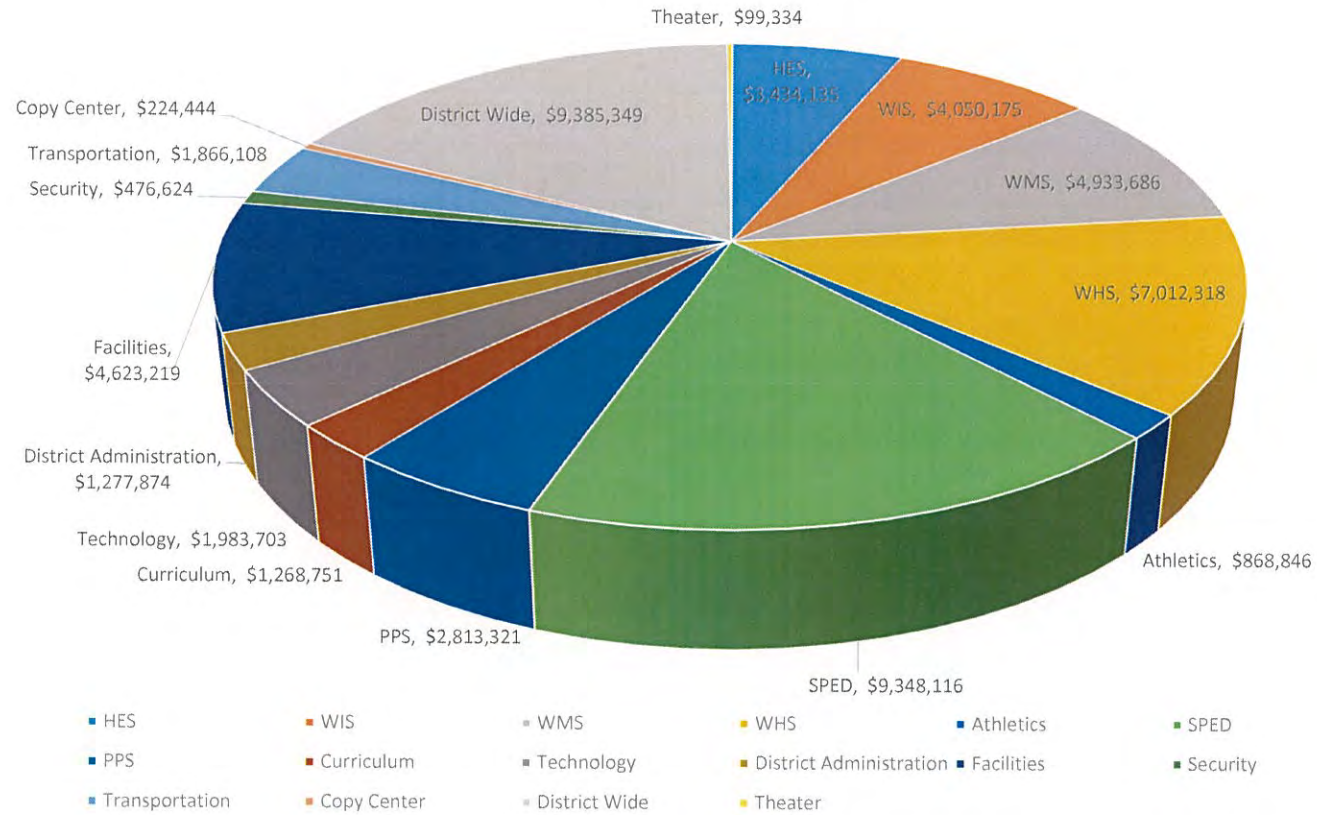
WESTON PUBLIC SCHOOLS OPERATING BUDGET

Weston Public Schools, Weston, CT

	2016-2017 Expended	2017-2018 Expended	2018-2019 Budget	2019-2020 Request	Difference (\$) to Budget	Increase/Decrease (%) from Budget
HES	\$ 3,176,164	\$ 3,387,296	\$ 3,364,959	\$ 3,434,135	\$ 69,176	2.06%
WIS	\$ 3,733,719	\$ 3,873,290	\$ 3,955,166	\$ 4,050,175	\$ 95,009	2.40%
WMS	\$ 4,693,879	\$ 4,930,356	\$ 4,944,558	\$ 4,933,686	\$ (10,872)	-0.22%
WHS	\$ 6,329,525	\$ 6,408,948	\$ 6,737,168	\$ 7,012,318	\$ 275,150	4.08%
Athletics	\$ 767,593	\$ 799,217	\$ 839,532	\$ 868,846	\$ 29,314	3.49%
SPED	\$ 7,936,240	\$ 8,441,050	\$ 8,639,416	\$ 9,348,116	\$ 708,700	8.20%
PPS	\$ 2,608,218	\$ 2,632,876	\$ 2,726,549	\$ 2,813,321	\$ 86,772	3.18%
Curriculum	\$ 1,106,965	\$ 1,189,950	\$ 1,262,891	\$ 1,268,751	\$ 5,860	0.46%
Technology	\$ 1,801,258	\$ 1,993,129	\$ 2,073,700	\$ 1,983,703	\$ (89,997)	-4.34%
District Administration	\$ 1,245,022	\$ 1,217,530	\$ 1,213,868	\$ 1,277,874	\$ 64,006	5.27%
Facilities	\$ 4,261,555	\$ 4,341,018	\$ 4,379,529	\$ 4,623,219	\$ 243,691	5.56%
Security	\$ 458,772	\$ 463,024	\$ 394,292	\$ 476,624	\$ 82,332	20.88%
Transportation	\$ 1,621,380	\$ 1,733,349	\$ 1,813,891	\$ 1,866,108	\$ 52,217	2.88%
Copy Center	\$ 247,451	\$ 231,677	\$ 213,613	\$ 224,444	\$ 10,831	5.07%
District Wide	\$ 8,701,865	\$ 9,326,653	\$ 8,813,677	\$ 9,385,349	\$ 571,672	6.49%
Theater	\$ -	\$ -	\$ 72,097	\$ 99,334	\$ 27,237	37.78%
Total	\$ 48,689,604	\$ 50,969,361	\$ 51,444,906	\$ 53,666,004	\$ 2,221,099	4.32%



2019-2020 Request



WESTON PUBLIC SCHOOLS OPERATING BUDGET

Weston Public Schools, Weston, CT

Historical Budget Appropriation

Fiscal Year	Approved Budget	Increase (\$)	Increase (%)
2010	\$ 43,975,602		
2011	\$ 44,697,024	\$ 721,422	1.64%
2012	\$ 45,166,337	\$ 469,313	1.05%
2013	\$ 45,587,192	\$ 420,855	0.93%
2014	\$ 45,575,418	\$ (11,774)	-0.03%
2015	\$ 47,364,855	\$ 1,789,437	3.93%
2016	\$ 48,503,782	\$ 1,138,927	2.40%
2017	\$ 48,905,141	\$ 401,359	0.83%
2018	\$ 49,907,522	\$ 1,002,381	2.05%
2019	\$ 51,444,906	\$ 1,537,384	3.08%
Average		\$ 829,923	1.76%
5 YR Average		\$ 1,173,898	2.46%



TO: Dr. William S. McKersie, Ph.D.
Superintendent, Weston Public Schools

FROM: Pat Gallagher, AICP

RE: Weston Enrollment Projections Update: Key Takeaways

DATE: November 14, 2018

MMI #: 6115-02

In the fall of 2018, Milone & MacBroom, Inc. (MMI) completed its annual enrollment projections update for Weston Public Schools. The key takeaways from this year's update are summarized below.

- Comparison of Weston's actual October 2018 enrollment figures to MMI's recommended enrollment model shows a close overall correspondence between projected and realized enrollment, with K-12 enrollment running approximately 0.8% above the projections. In-migration at the elementary, intermediate, and middle grade levels exceeded projections by a small margin. Despite elevated in-migration across all grades, this year's incoming kindergarten class was ten students smaller than projected.
- As part of last year's enrollment projection report, MMI evaluated two methods for projecting kindergarten enrollment. The first method is a regression-based model based on births from 5-years prior, home sales lagged one-year, and median home sale price. This model produced an R-squared value of 0.92. The second method utilizes a variable Birth-to-Kindergarten (Birth-K) ratio. The Birth-K ratio compares a Kindergarten class with the number of births 5-years prior. Weston's Birth-K ratio fluctuates from year to year based on the size of the birth cohort. Larger birth cohorts typically produce a lower Birth-K ratio while smaller birth cohorts tend to produce a higher Birth-K ratio. The variable Birth-K method adjusts each year's Birth-K ratio (and thus kindergarten enrollments) based on a historic best-fit line. This method would have more accurately projected this year's kindergarten enrollment compared to the regression-based model. Therefore, this year's medium projections use a blend of the regression-based and variable Birth-K models for projecting future kindergarten enrollments. This year's medium projections model estimates slightly smaller kindergarten classes ranging from 120 to 128 students over the next ten years.
- Weston has a stable housing market, with home sales returning to pre-recession levels over the last six years. If current housing market trends continue, the town should continue to see elevated levels of in-migration, particularly in elementary, intermediate, and middle school grades.
- Greater in-migration of students entering grades 2 through 9 experienced in the 2018-19 school year will have lasting impacts on the size of the cohorts progressing through the middle and high school grade levels through the projection horizon.
- Updated projections through 2028-29 show a similar trajectory to the previously prepared medium scenario for Weston's overall K-12 enrollments. At the elementary grade levels, enrollments are projected to run slightly lower than previously projected as a result of

downwards adjustments in the size of future kindergarten classes. At the intermediate, middle, and high school grade levels, increased rates of student in-migration yield slightly higher enrollments beginning at the intermediate grade levels and then matriculating into the middle- and high-school grades later in the projections horizon. The net effect of these trends is positive, with net differences between the previous and current projection scenarios amounting to 19 additional students next school year, and 105 additional students for the 2027-28 school year.

- As with all enrollment projections, the updated projections presented in this memo are sensitive to changes in underlying conditions, including birth rates, housing sales, and student migration trends.

Projected Enrollments and Percent Change by Grade Groupings, 2018-19 to 2028-29

Medium Projections Model Enrollment by Grade Grouping

Year	PK-12	K-12	PK-2	3-5	6-8	9-12
2018-19	2,309	2,282	418	507	582	802
2019-20	2,290	2,263	413	510	581	786
2020-21	2,288	2,261	423	504	560	801
2021-22	2,264	2,237	437	481	558	788
2022-23	2,249	2,222	429	477	562	781
2023-24	2,241	2,214	431	488	555	767
2024-25	2,226	2,199	436	504	528	758
2025-26	2,220	2,193	440	494	525	761
2026-27	2,216	2,189	442	496	537	741
2027-28	2,225	2,198	443	503	554	725
2028-29	2,225	2,198	447	507	543	728

First 5-year Change	-2.9%	-3.0%	3.1%	-3.7%	-4.6%	-4.4%
Second 5-year Change	-0.7%	-0.7%	3.7%	3.9%	-2.2%	-5.1%

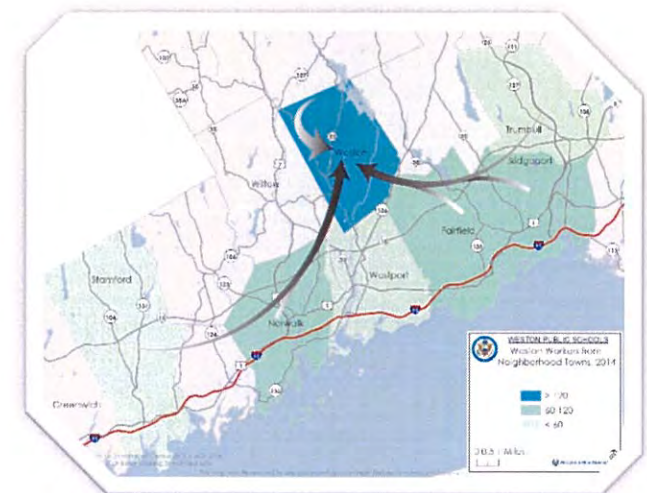
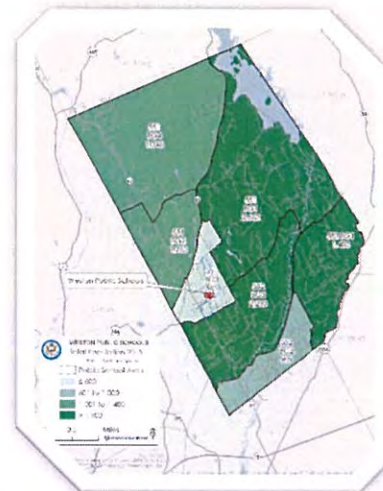
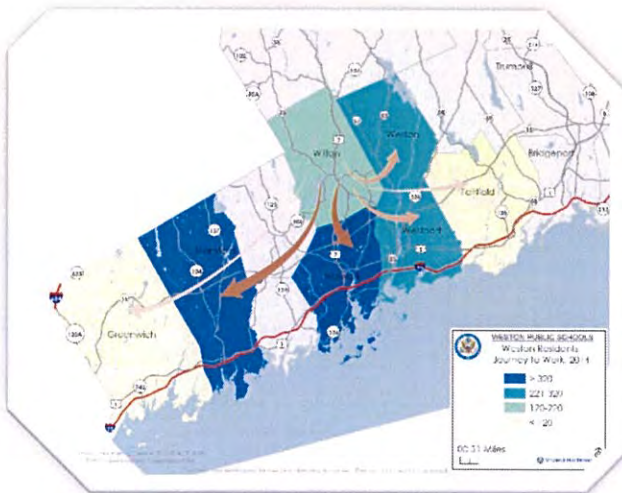
Projected Enrollments by Grade (Medium Model), 2018-19 to 2028-29

District Projections: Blended - Medium B-K and Medium Kindergarten Regression

School Year	Birth Year	Births	K	1	2	3	4	5	6	7	8	9	10	11	12	PK
2018-19	2013	55	109	128	154	163	164	180	188	200	194	203	207	185	207	27
2019-20	2014	71	128	123	135	166	175	169	187	192	202	198	199	205	184	27
2020-21	2015	62	121	145	130	146	178	180	176	191	193	206	194	197	204	27
2021-22	2016	60	120	137	153	141	156	184	187	179	192	197	202	193	196	27
2022-23	2017	60	121	136	145	165	151	161	191	191	180	196	193	200	192	27
2023-24	2018	61	123	137	144	156	177	155	168	195	192	184	192	192	199	27
2024-25	2019	63	125	139	145	155	167	182	161	171	196	196	180	191	191	27
2025-26	2020	61	124	142	147	156	166	172	189	164	172	200	192	179	190	27
2026-27	2021	61	125	140	150	158	167	171	179	193	165	176	196	191	178	27
2027-28	2022	61	126	142	148	162	169	172	178	182	194	169	172	194	190	27
2028-29	2023	61	127	143	150	160	173	174	179	181	183	198	166	171	193	27



Weston Public Schools Comprehensive Enrollment Study



October 2018



Introduction

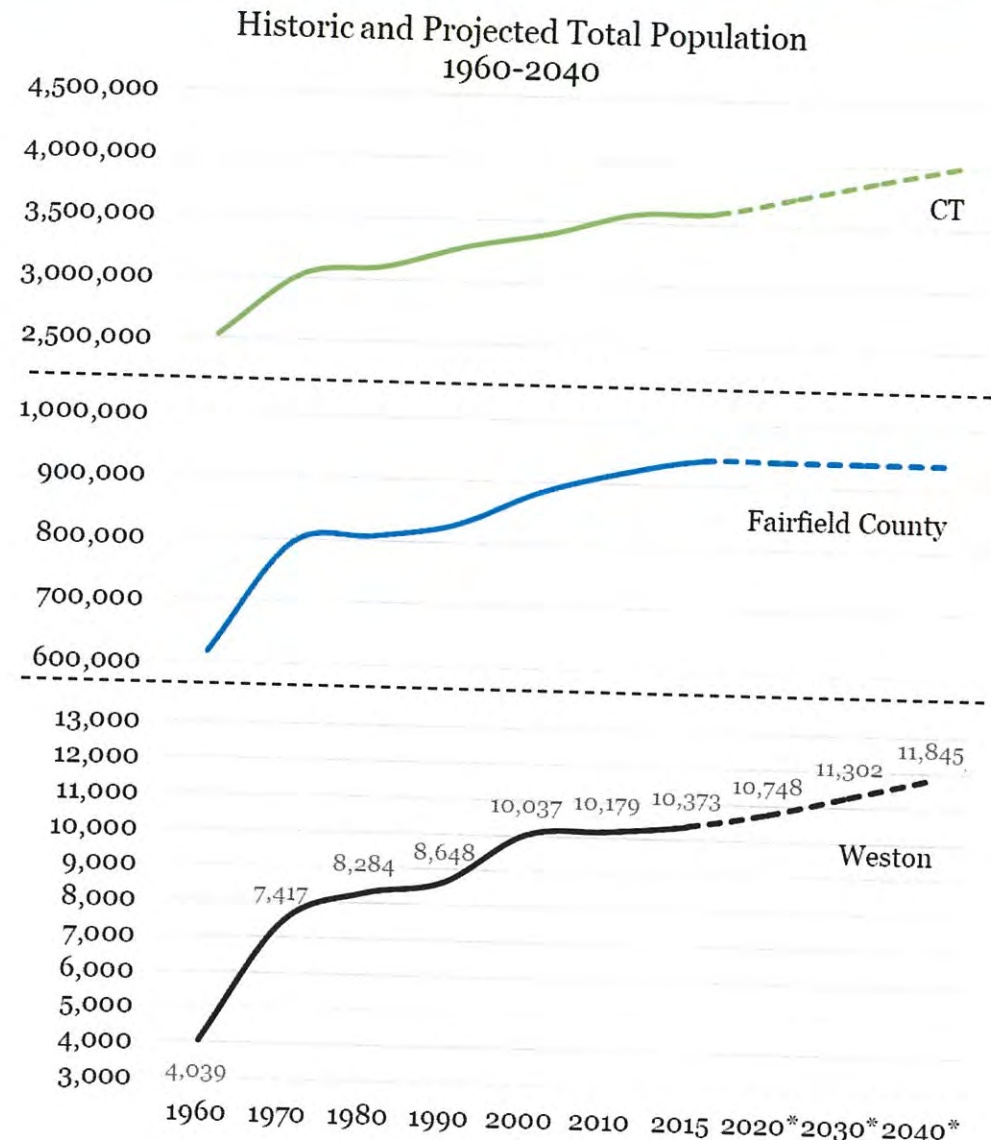
- Demographic, Housing and Economic Indicators & Trends Update
- Enrollment Patterns and Trends
- Enrollment Projections





Total Population Change

- Total population increased 1.4% from 2000 to 2010, and is estimated to have increased another 1.7% during 2010-2016 according to the ACS
- CT DOT projects steady growth through 2040

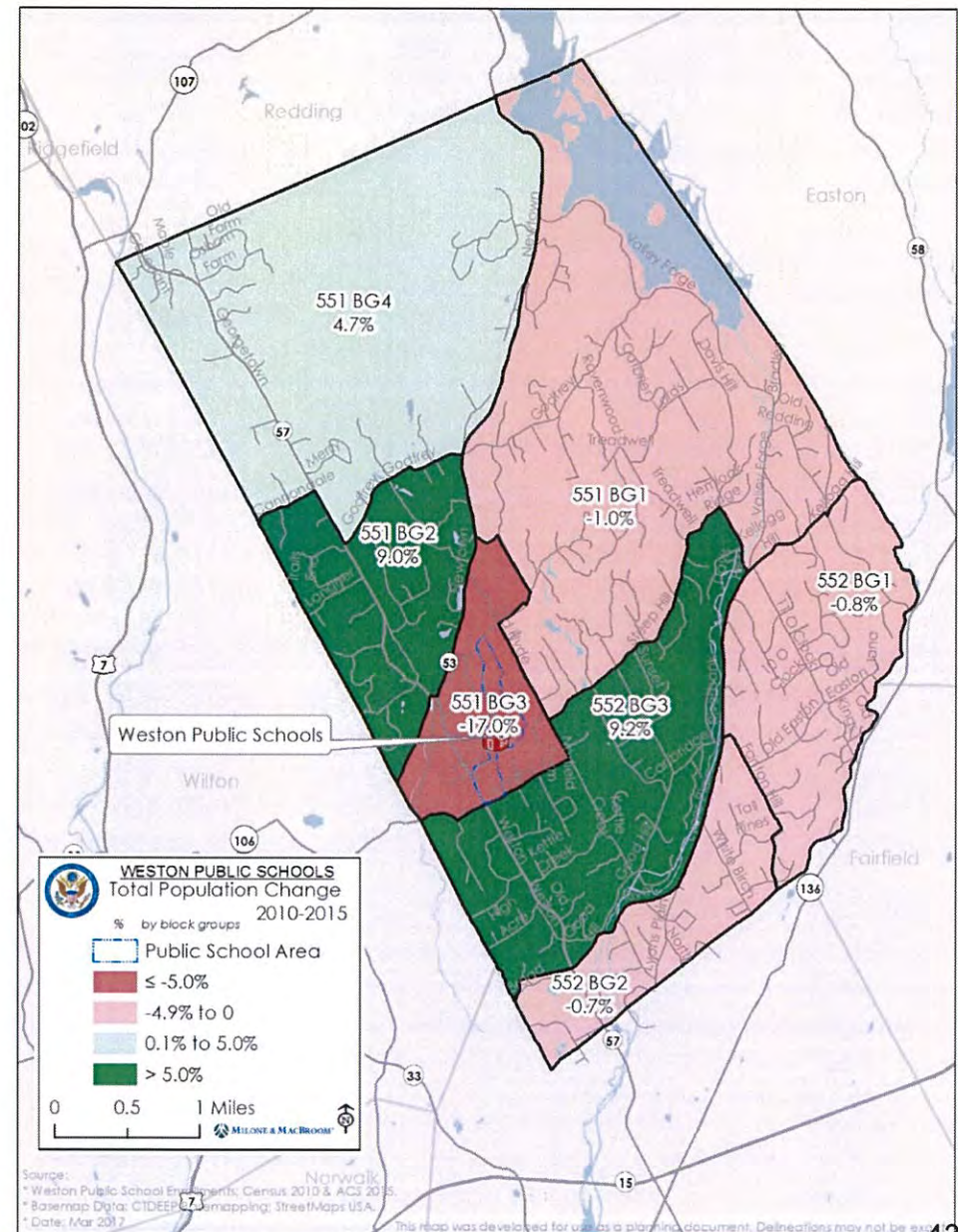


Source: US Census 2000 & 2010, ACS 2010-2015; * indicates CT DOT projections.



Total Population Change

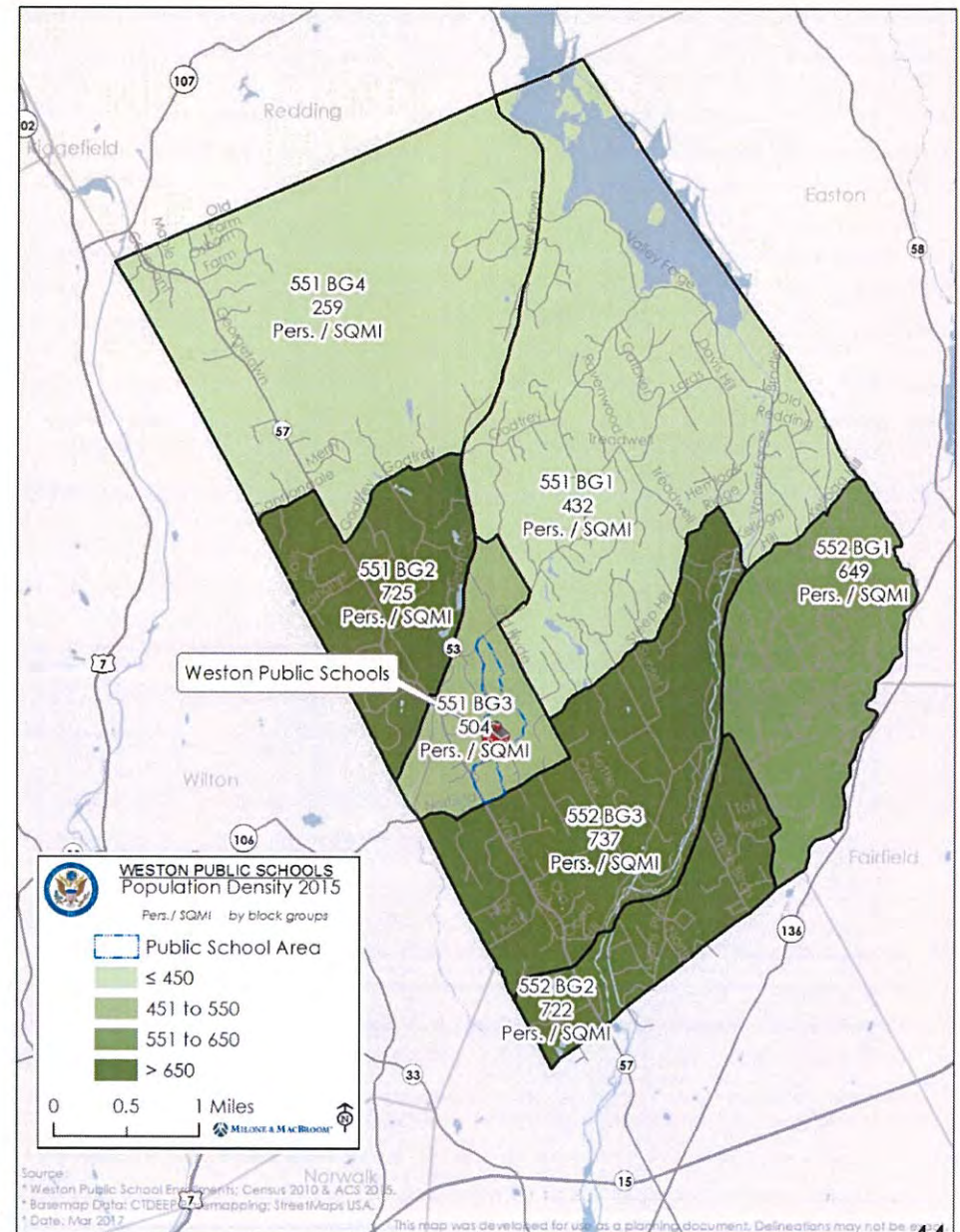
- Growth in the first half of 2010s unevenly distributed throughout the town
- Greatest percentage gains in western neighborhoods closer to the Town Center





Population Density

- Suburban to rural densities
- Average Fairfield County population density: 1,410 persons/sq. mile
- Average CT population density: 742 persons/sq. mile

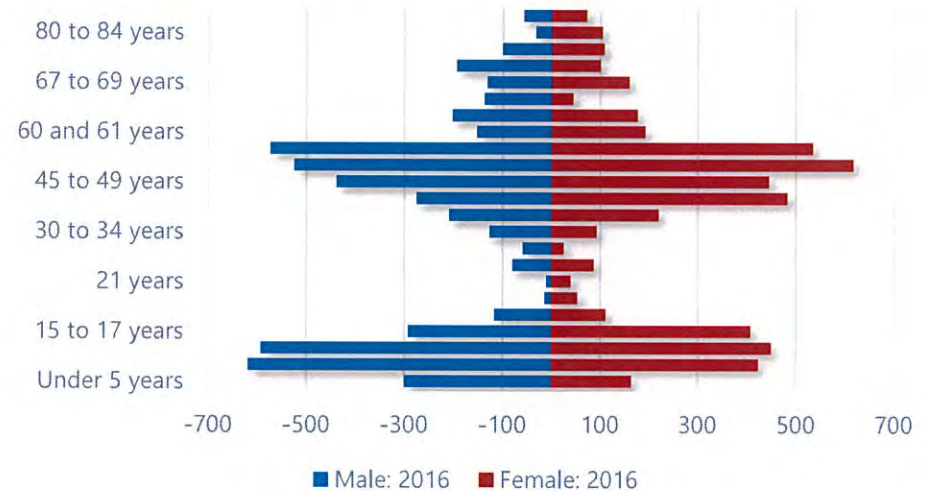




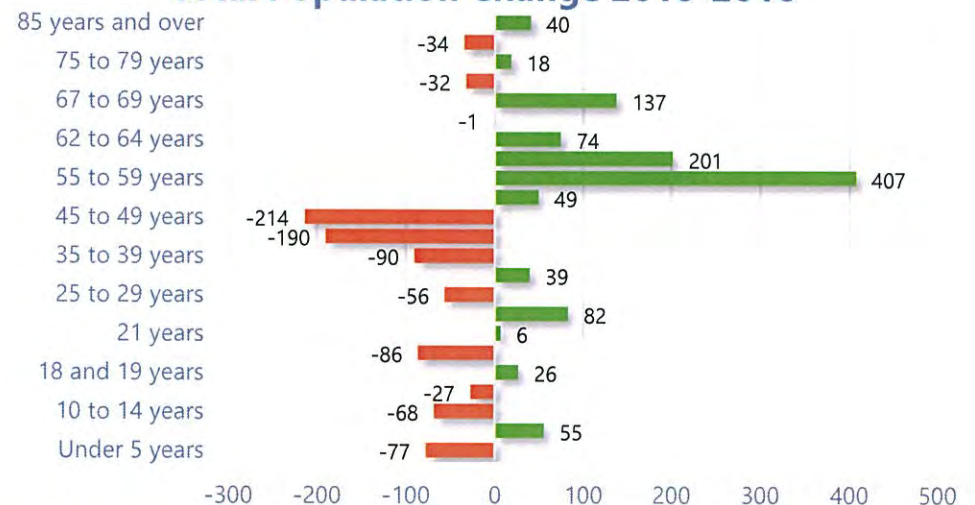
Population by Age and Sex

- Growth in the 10 to 24 and 45 to 64 year old cohorts; decline in 0 to 9 and 30 to 44 cohorts through the 2000s
- More recent estimates show growth in younger population (22 to 24), as well as decreases in the working age (25-49) cohorts (though this data is less precise than Decennial Census counts)

Weston Population Distribution 2016



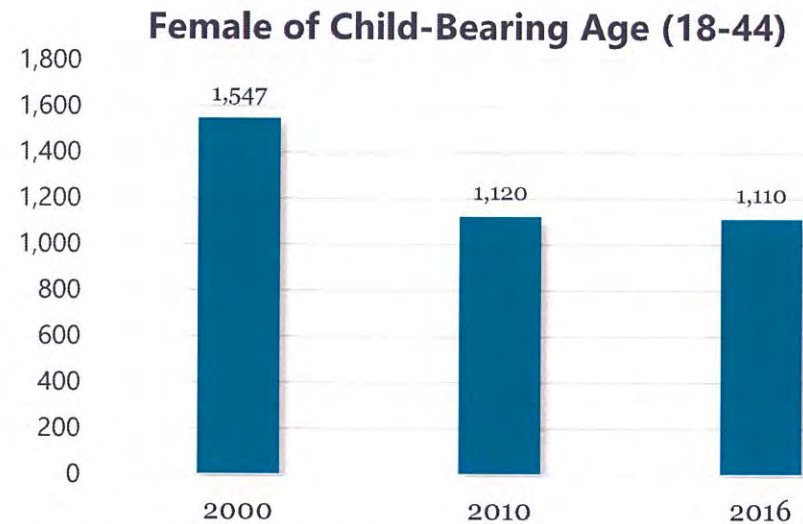
Total Population Change 2010-2016





Females of Child-Bearing Age (18-44)

- Population of potential mothers stabilized from 2010-2016, following a large decrease from 2000-2010
- Highest birth rates for women in their 30s.



Source: U.S. Census 2000 and 2010; ACS 2016.

Age Specific Fertility Rates for Weston: 2009-2013
(Births Per Thousand Women in Age Group)

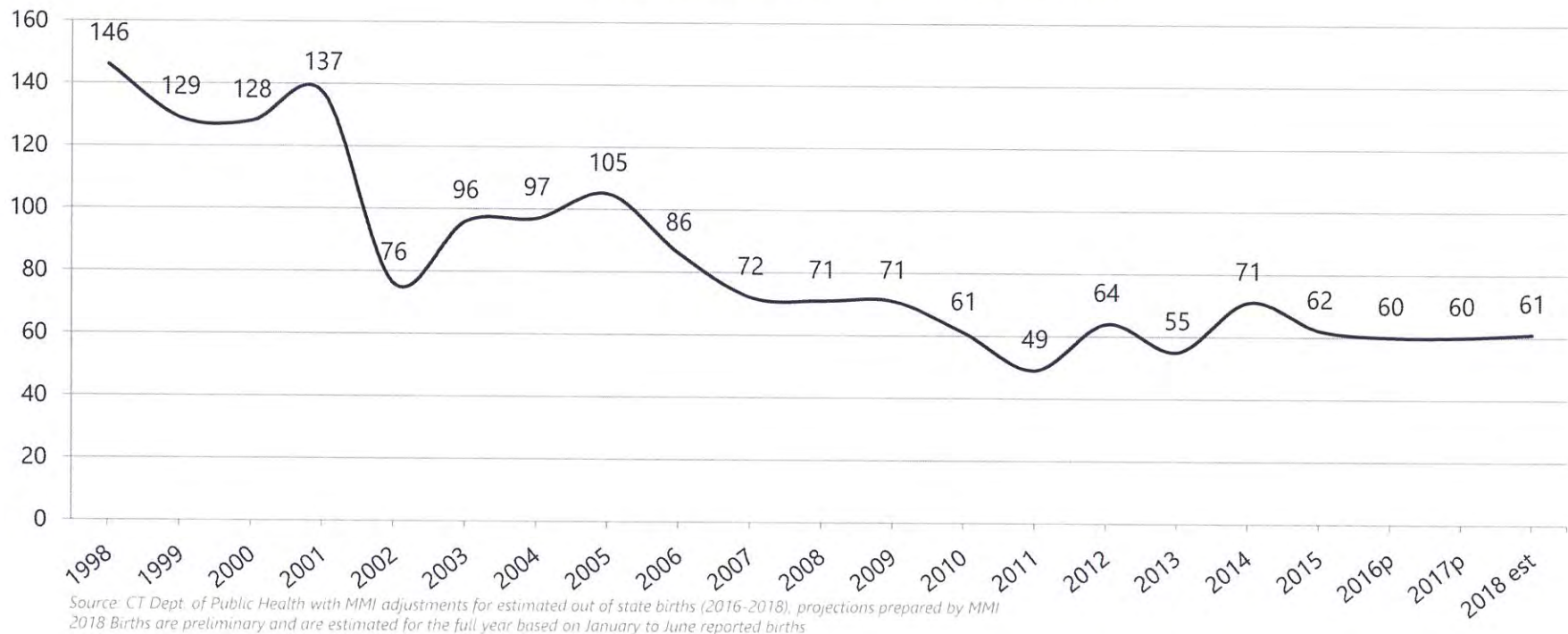
<14	15 to 19	20 to 24	24 to 29	30 to 34	35 to 39	40 to 44	45 to 50	Total
0.0	1.1	6.8	92.6	166.0	129.0	16.3	1.1	22.2





Births

Weston Historic Births 1998-2018



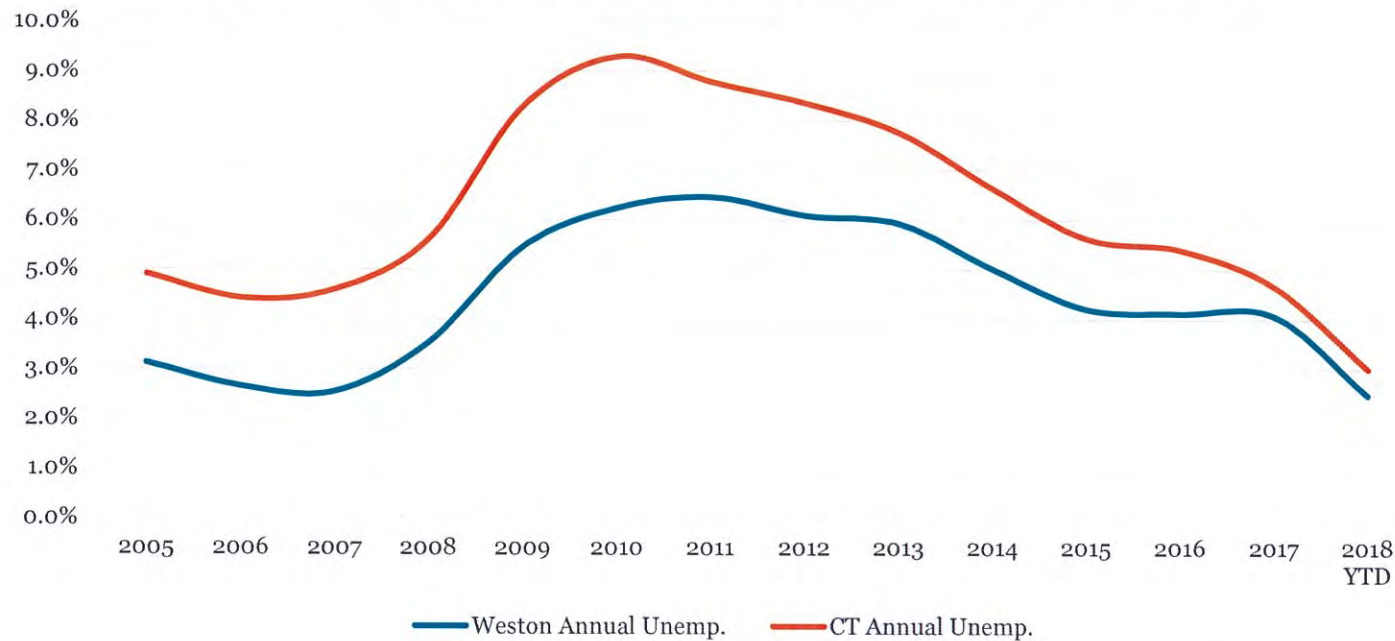
- The small size of the community and low absolute number of births exaggerates small year-to-year changes
- Annual births declined 14% from 2008 to 2018 (based on most recent estimates). However, births have been flat for last 4 years.
- Moderate increases in births in 2012 and 2014 are tied to 2017-18 and 2019-20 entering kindergarten classes





Unemployment

Weston and CT Unemployment Rates, 2005 - 2018 YTD



- Local unemployment rate has consistently trended approximately 1.5-3.0 percentage points below statewide levels
- Local and regional economic conditions are improving





Demographics Summary

- Population growth has been slow through the last 15 years
- Birth rates decreased through the late 2000s, and has fluctuated at a low level from 2010 to the present
- For the last four years, births have averaged approximately 61 annually





Housing

Owner Occupied Housing Units and Households, 2000-2016

	Weston				
	2000	2010	2016	Change 2010-2016	
				Number	%
Total Population	10,037	10,179	10,347	168	1.7%
Total Housing Units	3,532	3,674	3,859	185	5.0%
Total Occupied Housing Units	3,312	3,379	3,440	61	1.8%
Owner Over 65 Occupied Housing Units	577	652	747	95	14.6%
Total Households	3,312	3,379	3,249	-130	-3.8%
Family Households	2,811	2,854	2,780	-74	-2.6%
With Own Children Under 18	1,649	1,647	1,632	-15	-0.9%
Married Couple Family	2,597	2,557	2,564	7	0.3%
With Own Children Under 18	1,511	1,482	1,556	74	5.0%
Female Householder, No husband Present	166	222	170	-52	-23.4%
With Own Children Under 18	109	125	114	-11	-8.8%
Non-Family Households	501	525	469	-56	-10.7%
Householder Living Alone	372	421	406	-15	-3.6%
Householder 65 Years and Over	161	196	194	-2	-1.0%
Average Household Size	3	3.0	3.0	0.04	1.3%
Average Family Size	3.3	3.3	3.3	0.01	0.3%

Source: U.S. Census 2000 and 2010, ACS 2016

- Total number of housing units increased 5% from 2010 to 2016
- Owner-occupied housing units with homeowners age 65 or older increased 14.6%, indicating stock with greater potential for future turnover



Housing Permits (New Construction)

Weston Housing Sales and Permitting Activity, 1996 - 2018 YTD



Source: CT DECD and The Warren Group, 2017

- Permits for new housing construction have seen limited and slow recovery since Great Recession-era dropoff – limited vacant land left
- Existing inventory inhibiting new development
- Currently 23 open home permits (in all stages of development) not yet built





Median Housing Price

Comparison of Median Single-Family Home Sale Prices: 2008 and 2017



- 2017 median single family sale price: \$792,000
- Median prices in Weston have remained more affordable than Westport/New Canaan, on par with Wilton, and well above other central Fairfield County towns



Age 65+ Ownership Units

Age 65+ Occupied Housing Units 2016

Total Population of Age 65+	10,347
Total Occupied Housing Units	3,440
Total Owner Occupied Housing Units	3,249
Owner Over 65 Occupied Housing Units	747
% of Owner Occupied Housing Units, Aged 65+	23%
Housing Units With a Mortgage, Aged 65+	382
Housing Units Without a Mortgage, Aged 65+	369
Total Renter Occupied Housing Units	191
Renter Over 65 Occupied Housing Units	18
% of Renter Occupied Housing Units, Aged 65+	9.4%

Source: U.S. Census 2000 and 2010, ACS 2016

- Overall 23% of owner-occupied units are headed by a householder age 65 years old and over
- About half of the Aged 65+ population own their home “free and clear”
- These units will likely have greater potential for turnover in the next ten years





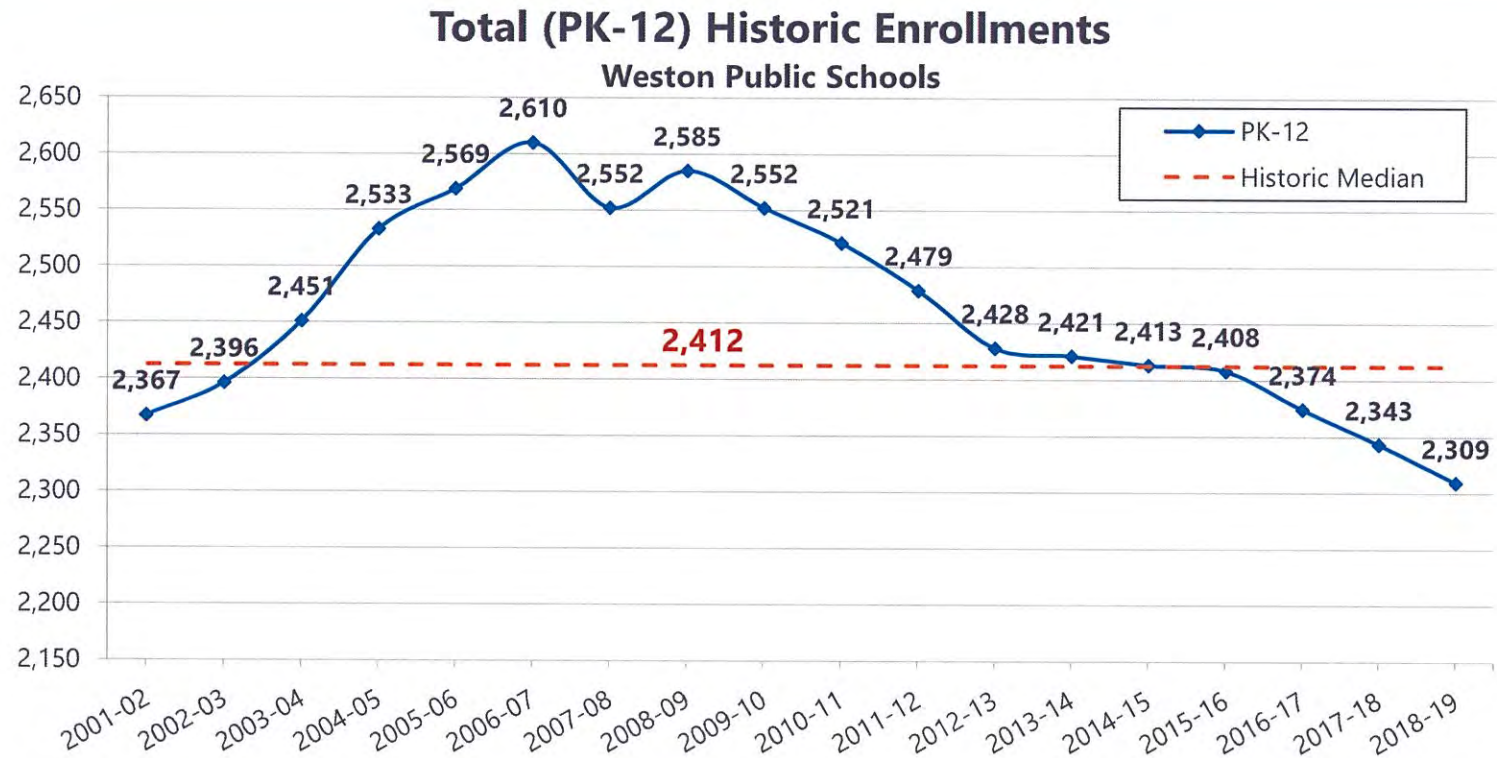
Housing Summary

- Stable real estate market driven by high quality of local schools
- Almost exclusively owner-occupied housing stock with low rental vacancy rates, creating a stable long-term residential base
- Largely built-out community with limited opportunities for significant expansion of housing stock under current zoning
- Increasing number of owner-occupants over age 65 a leading indicator of future housing turnover
- Town is undertaking their 10-Yr Plan of Conservation and Development Update





Historic Enrollment



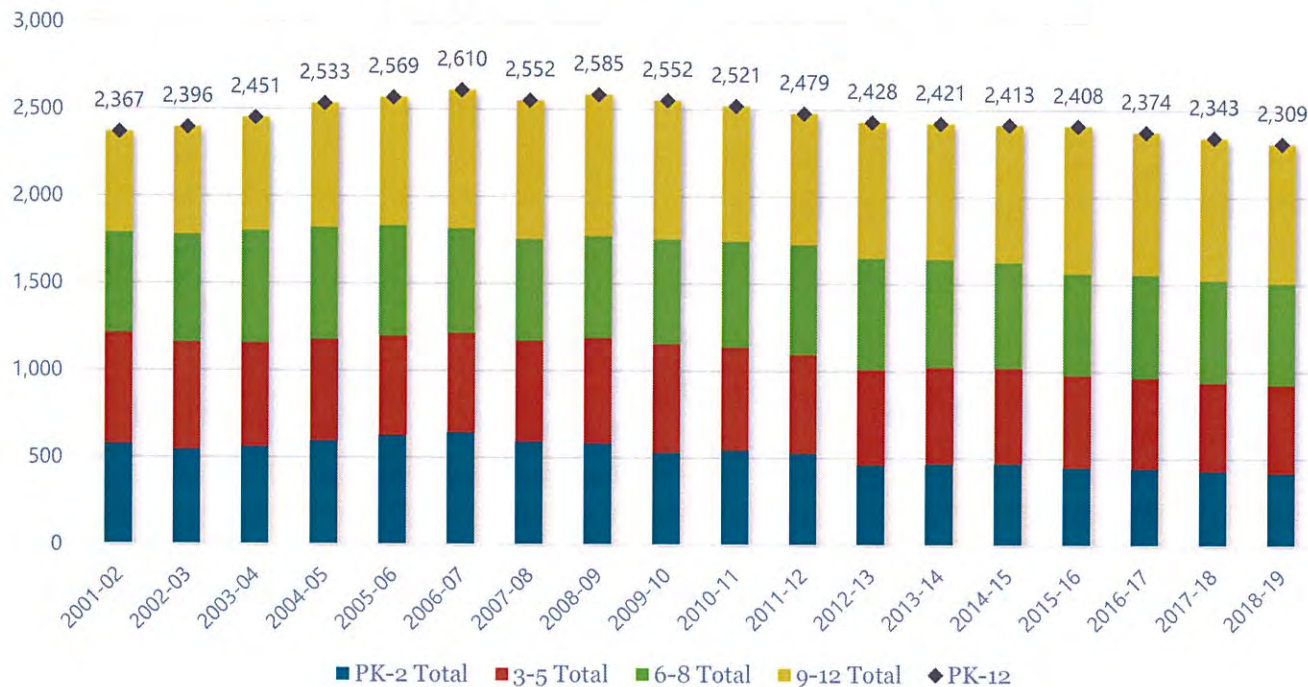
Sources: CT Dept. of Education EdSight, and Weston Public Schools

- Historic enrollment followed an increasing trend through the early 2000s to a peak in 2006-07, followed by a steady decline since 2008-09



Historic Enrollment

Weston Historic Enrollments, 2001-02 to 2018-19

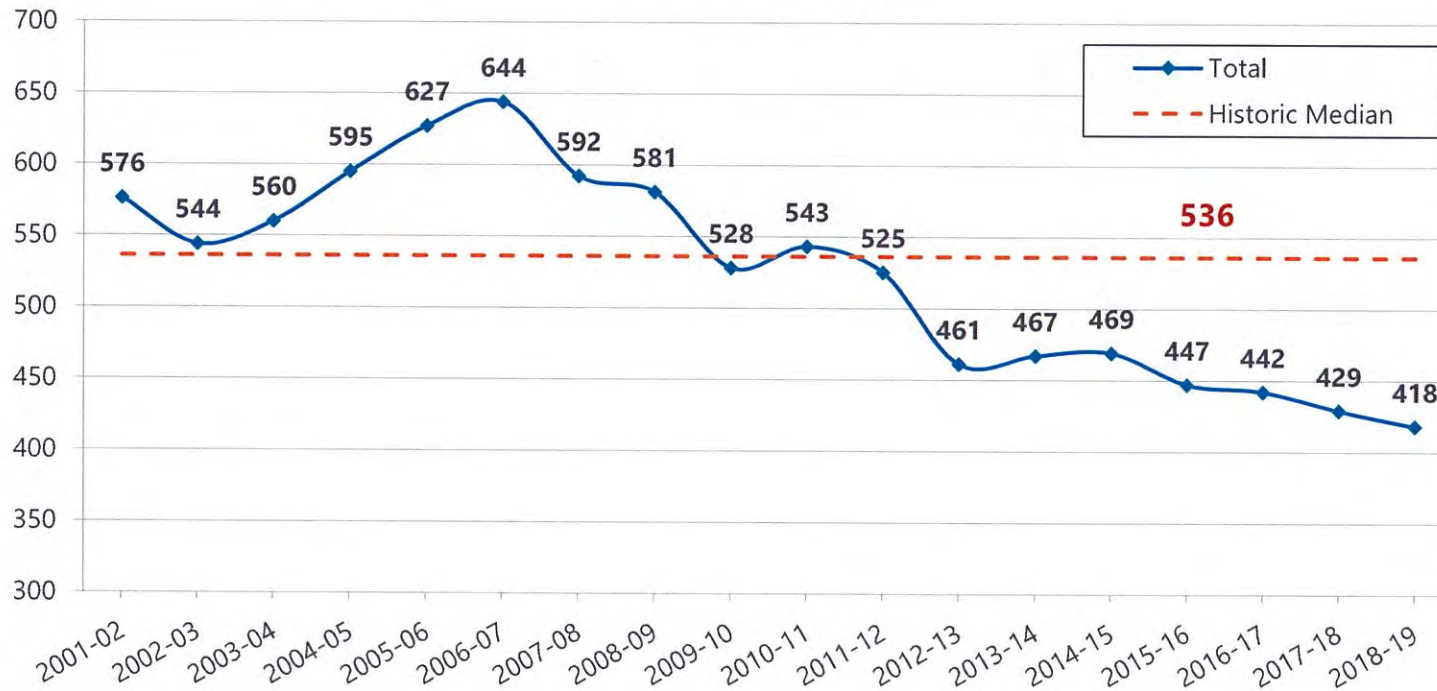


- Examining historic enrollment at the unit of each grade level illustrates changing dynamics that sum to the total system-wide change in enrollment



Historic Enrollment

Elementary (PK-2nd) Enrollments Weston Public Schools



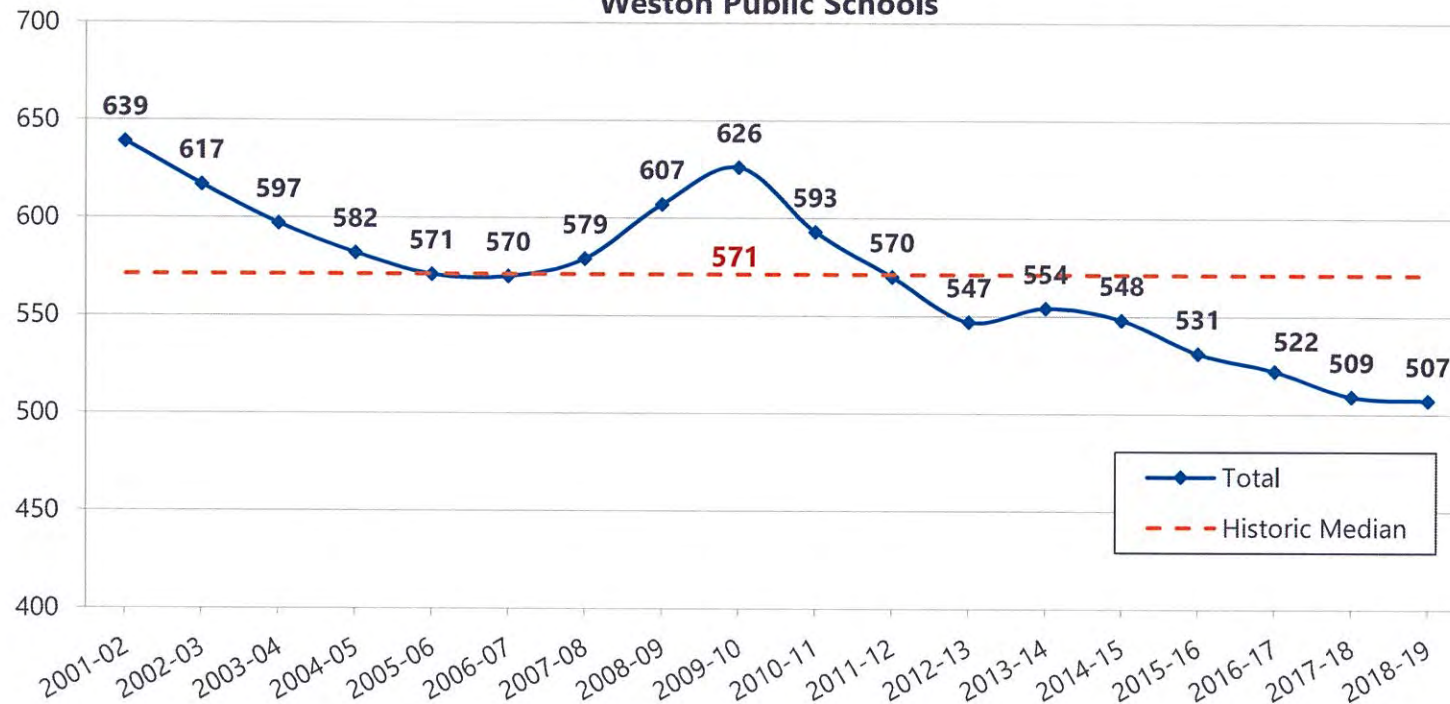
Sources: CT Dept. of Education CeDar, and Weston Public Schools

- Elementary enrollment has been on a downward trend since 2006-07; this grade level is most responsive to changes in births, migration, and housing conditions
- Rate of decline has slowed over the last five years



Historic Enrollment

Intermediate (3rd - 5th) Enrollments
Weston Public Schools



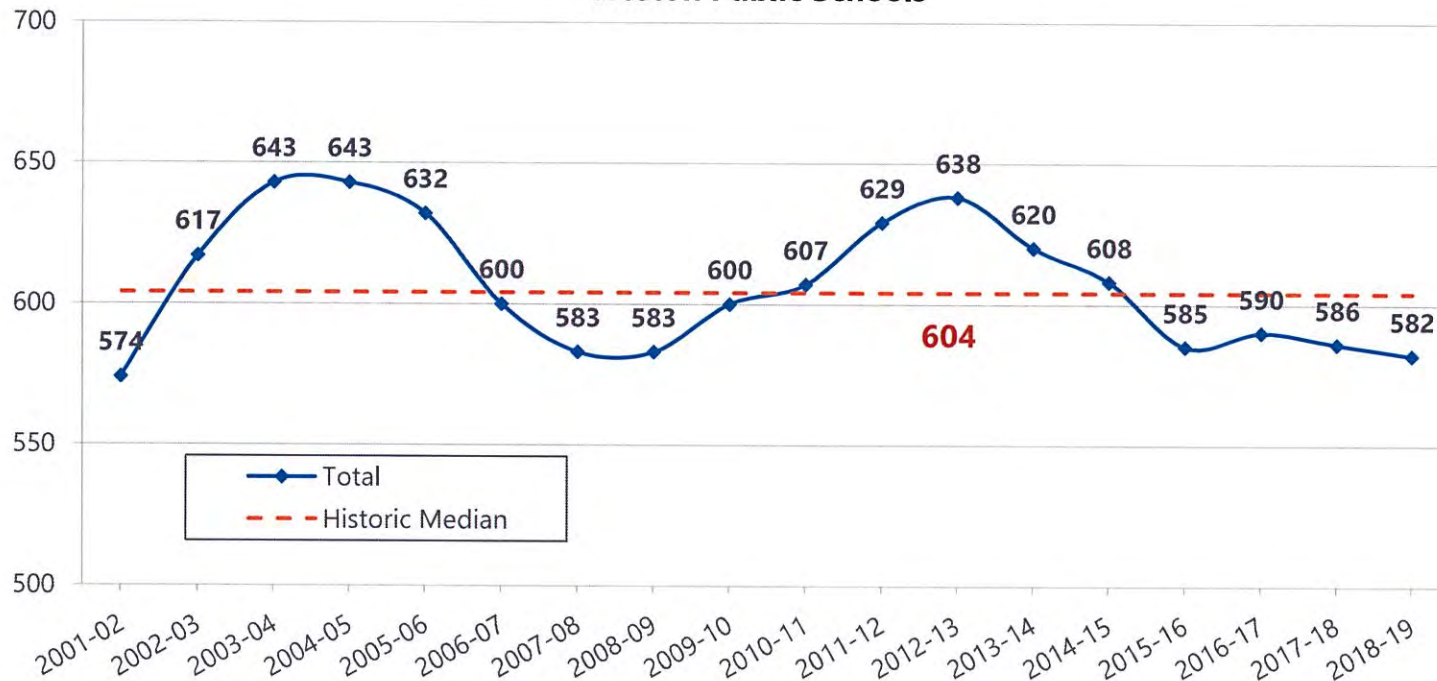
Sources: CT Dept. of Education CeDar, and Weston Public Schools

- Intermediate enrollments fall in 2010-11 and continue downward, a few years after elementary enrollments began declining
- 2018-19 shows "leveling off" of enrollments



Historic Enrollment

Middle (6th-8th) Enrollments
Weston Public Schools

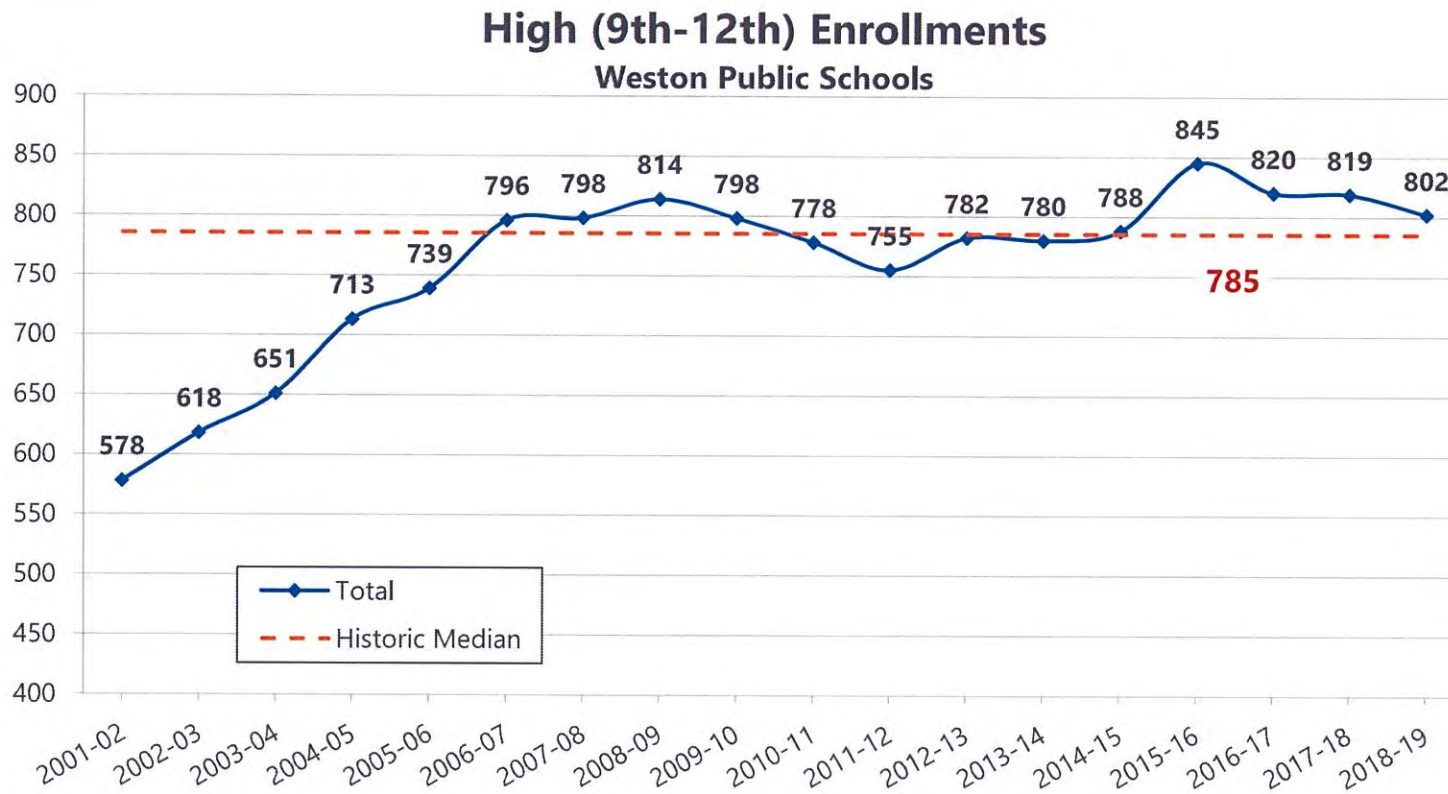


Sources: CT Dept. of Education CeDar, and Weston Public Schools

- Middle school enrollments peaked in early 2000s (on large cohorts that entered in the mid-90s) and again in 2012-13 (on cohorts entering in mid-2000s); now in declining phase as larger cohorts matriculate to high school levels



Historic Enrollment



Sources: CT Dept. of Education CeDar, and Weston Public Schools

- High school enrollments peaked in 2015-16.
- Has declined slowly since peak as smaller incoming 9th grade classes replace larger graduating classes



Historic Enrollment

Weston Public School Enrollment History Kindergarten through 12th Grade																
School Year	Birth Year	Births	K	1	2	3	4	5	6	7	8	9	10	11	12	PK
2001-02	1996	114	158	210	193	201	226	212	217	181	176	176	135	129	138	15
2002-03	1997	114	159	170	194	193	201	223	221	209	187	173	175	137	133	21
2003-04	1998	146	187	163	181	194	195	208	218	215	210	180	167	173	131	29
2004-05	1999	129	184	204	176	184	201	197	211	226	206	206	169	167	171	31
2005-06	2000	128	182	194	213	174	191	206	199	201	232	212	201	163	163	38
2006-07	2001	137	210	194	200	210	174	186	208	191	201	225	207	197	167	40
2007-08	2002	76	146	220	191	196	213	170	188	203	192	197	219	197	185	35
2008-09	2003	96	166	159	220	202	194	211	183	190	210	196	206	214	198	36
2009-10	2004	97	158	171	160	214	203	209	217	181	202	208	191	193	206	39
2010-11	2005	105	159	166	178	170	216	207	211	215	181	195	205	186	192	40
2011-12	2006	86	162	156	177	180	173	217	211	207	211	170	193	203	189	30
2012-13	2007	72	115	157	163	180	188	179	221	210	207	210	175	188	209	26
2013-14	2008	71	136	135	175	174	183	197	190	215	215	214	209	171	186	21
2014-15	2009	71	140	150	146	185	177	186	206	188	214	202	208	206	172	33
2015-16	2010	61	124	141	157	161	186	184	190	209	186	218	208	206	213	25
2016-17	2011	49	128	143	146	164	173	185	188	194	208	189	216	207	208	25
2017-18	2012	64	113	142	147	154	175	180	196	192	198	212	185	214	208	27
2018-19	2013	55	109	128	154	163	164	180	188	200	194	203	207	185	207	27

State Department of Education - Public School Information System, Summary Report for 2001-02 to 2011-12; CT CeDar 2012-13 to 2015-16; CT EdSight 2016-17

- Peak enrollment conditions occurred when several large cohorts were simultaneously in the system (highlighted in green)
- As smaller kindergarten cohorts began entering the system in 2007-08 and particularly since 2012-13, elementary & intermediate grade levels have shrunk while high school has grown



Historic Enrollment

Weston Public School Enrollment History Kindergarten through 12th Grade																
School Year	Birth Year	Births	K	1	2	3	4	5	6	7	8	9	10	11	12	PK
2001-02	1996	114	158	210	193	201	226	212	217	181	176	176	135	129	138	15
2002-03	1997	114	159	170	194	193	201	223	221	209	187	173	175	137	133	21
2003-04	1998	146	187	163	181	194	195	208	218	215	210	180	167	173	131	29
2004-05	1999	129	184	204	176	184	201	197	211	226	206	206	169	167	171	31
2005-06	2000	128	182	194	213	174	191	206	199	201	232	212	201	163	163	38
2006-07	2001	137	210	194	200	210	174	186	208	191	201	225	207	197	167	40
2007-08	2002	76	146	220	191	196	213	170	188	203	192	197	219	197	185	35
2008-09	2003	96	166	159	220	202	194	211	183	190	210	196	206	214	198	36
2009-10	2004	97	158	171	160	214	203	209	217	181	202	208	191	193	206	39
2010-11	2005	105	159	166	178	170	216	207	211	215	181	195	205	186	192	40
2011-12	2006	86	162	156	177	180	173	217	211	207	211	170	193	203	189	30
2012-13	2007	72	115	157	163	180	188	179	221	210	207	210	175	188	209	26
2013-14	2008	71	136	135	175	174	183	197	190	215	215	214	209	171	186	21
2014-15	2009	71	140	150	146	185	177	186	206	188	214	202	208	206	172	33
2015-16	2010	61	124	141	157	161	186	184	190	209	186	218	208	206	213	25
2016-17	2011	49	128	143	146	164	173	185	188	194	208	189	216	207	208	25
2017-18	2012	64	113	142	147	154	175	180	196	192	198	212	185	214	208	27
2018-19	2013	55	109	128	154	163	164	180	188	200	194	203	207	185	207	27

State Department of Education - Public School Information System, Summary Report for 2001-02 to 2011-12; CT CeDar 2012-13 to 2015-16; CT EdSight 2016-17

- As existing mid-size cohorts matriculate to high school level, moderate declines are likely at upper grade levels
- Current cohorts at grades K-4 are much smaller than historic levels and will continue to impact the system for the next 8-12 years



Historic Enrollment

Kindergarten through 12th Grade Persistency Ratios by School Year
2002-03 to 2016-17

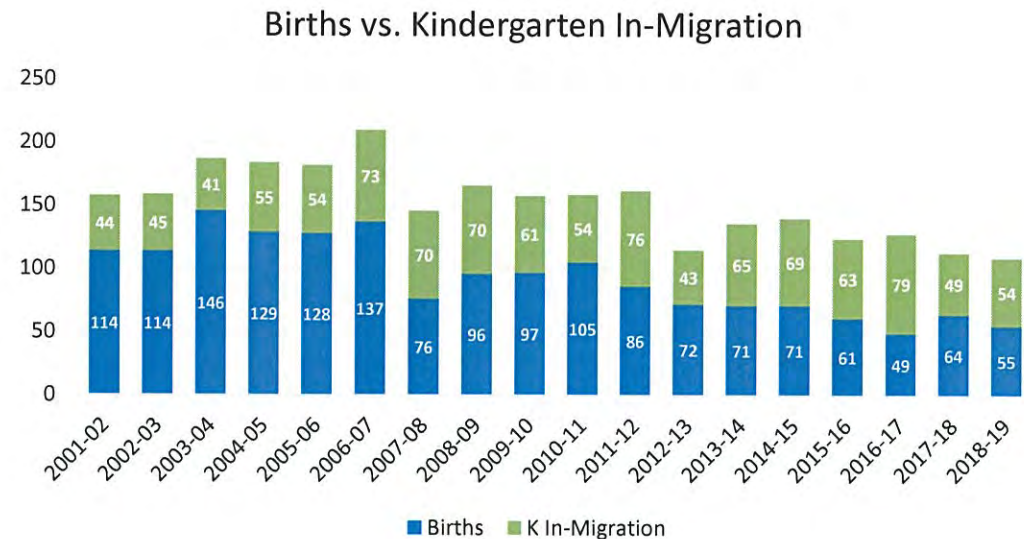
Year	Birth-K	K-1	1-2	2-3	3-4	4-5	5-6	6-7	7-8	8-9	9-10	10-11	11-12	Migration Estimate (2-7 to 3-8)
2002-03	1.3947	1.0759	0.9238	1.0000	1.0000	0.9867	1.0425	0.9631	1.0331	0.9830	0.9943	1.0148	1.0310	0.33%
2003-04	1.2808	1.0252	1.0647	1.0000	1.0104	1.0348	0.9776	0.9729	1.0048	0.9626	0.9653	0.9886	0.9562	-0.08%
2004-05	1.4264	1.0909	1.0798	1.0166	1.0361	1.0103	1.0144	1.0367	0.9581	0.9810	0.9389	1.0000	0.9884	1.16%
2005-06	1.4219	1.0543	1.0441	0.9886	1.0380	1.0249	1.0102	0.9526	1.0265	1.0291	0.9757	0.9645	0.9760	0.67%
2006-07	1.5328	1.0659	1.0309	0.9859	1.0000	0.9738	1.0097	0.9598	1.0000	0.9698	0.9764	0.9801	1.0245	-1.18%
2007-08	1.9211	1.0476	0.9845	0.9800	1.0143	0.9770	1.0108	0.9760	1.0052	0.9801	0.9733	0.9517	0.9391	-0.60%
2008-09	1.7292	1.0890	1.0000	1.0576	0.9898	0.9906	1.0765	1.0106	1.0345	1.0208	1.0457	0.9772	1.0051	2.50%
2009-10	1.6289	1.0301	1.0063	0.9727	1.0050	1.0773	1.0284	0.9891	1.0632	0.9905	0.9745	0.9369	0.9626	2.17%
2010-11	1.5143	1.0506	1.0409	1.0625	1.0093	1.0197	1.0096	0.9908	1.0000	0.9653	0.9856	0.9738	0.9948	1.35%
2011-12	1.8837	0.9811	1.0663	1.0112	1.0176	1.0046	1.0193	0.9810	0.9814	0.9392	0.9897	0.9902	1.0161	0.17%
2012-13	1.5972	0.9691	1.0449	1.0169	1.0333	1.0347	1.0184	0.9858	1.0000	0.9953	1.0176	0.9741	1.0099	1.37%
2013-14	1.9155	1.1739	1.1146	1.0675	1.0167	1.0430	1.0615	0.9683	1.0288	1.0338	0.9952	0.9827	0.9574	2.81%
2014-15	1.9718	1.1029	1.0815	1.0571	1.0172	1.0164	1.0464	0.9895	0.9907	0.9393	0.9673	0.9856	0.9824	1.86%
2015-16	2.0328	1.0071	1.0467	1.1027	1.0054	1.0395	1.0215	1.0296	0.9894	1.0283	1.0348	0.9952	1.0340	2.86%
2016-17	2.6122	1.1532	1.0284	1.0382	1.0745	0.9946	1.0163	1.0211	0.9809	1.0161	0.9771	0.9904	1.0000	1.84%
2017-18	1.7656	1.1094	1.0280	1.0552	1.0675	1.0405	1.0595	1.0160	1.0206	1.0244	0.9735	0.9812	0.9951	4.20%
2018-19	1.9818	1.1327	1.0845	1.1088	1.0719	1.0345	1.0444	1.0204	1.0211	1.0253	0.9857	1.0054	0.9904	4.71%
Long Term Avg.	1.7242	1.0611	1.0372	1.0238	1.0178	1.0152	1.0242	0.9885	1.0064	0.9889	0.9874	0.9804	0.9918	
5-Year Avg.	2.0728	1.1011	1.0538	1.0724	1.0473	1.0251	1.0376	1.0153	1.0005	1.0067	0.9877	0.9916	1.0004	
3-Year Avg.	2.1199	1.1318	1.0470	1.0674	1.0713	1.0232	1.0401	1.0192	1.0075	1.0219	0.9788	0.9923	0.9952	

- Substantial increases in cohort size through elementary and intermediate school years: In-migration has averaged over 4% the last two years.



Birth-K Analysis

- Predicting future kindergarten cohorts has been historically challenging in Weston due to low local birthrates and high levels of in-migration of families with children age 0 to 5
- This challenge has been magnified in recent years as Birth-K ratio has risen from ~1.5 (or 50% increase in the size of incoming classes relative to local births) to 2.61 in 2016-17
- Since peak in 2016-17, Birth to K has returned to recent historic levels





Projections Primer

- The cohort survival methodology relies on observed data from the recent past in order to project the near future
- Persistency Ratios calculated from historic enrollment data to determine growth or loss in a class as it progresses through school system
- Persistency Ratios account for the various external factors affecting enrollments: housing characteristics, residential development, economic conditions, student transfers in and out of system, and student mobility
- Changes in population, housing stock and tenure, and economic conditions help explain persistency ratios
- **In scenarios where external factors drive enrollment in a fashion without linear relationships to existing births and/or enrollments, adjustments to the cohort-survival methodology may improve projections**





Kindergarten Projections

- Two methodological options for projecting K—each carries different assumptions
- Traditional cohort-survival method based on historic Birth-K ratios
 - Standard methodology based on recent years' births and K enrollments
 - Assumes stable and linear relationship between future births and total kindergarten enrollment from all sources (e.g. home purchases, rentals, etc.)
 - Potential to over-respond to year-to-year variations in births
 - **Variable Birth-K ratio each year to stabilize total number of kindergarten students generated by in-migration; minimal differences from stable Birth-K method**
- Regression-based estimate based on historic births, home sales, and K data
 - Adjustment to standard methodology
 - Assumes linear relationships between kindergarten enrollment and two variables (home sales and births) based on multiple regression analysis of all available years of data
 - Places greater weight on housing sales trends projected under each scenario compared to the traditional approach (especially in years 1-5)



Kindergarten Projections

- Regression analysis of kindergarten enrollment vs. home sales and births yields good model fit and significance metrics ($R^2 = 0.92$):

$$K_{Yr} = (Births_{Yr-5} * 0.821) + (Average\ Five\ Year\ Sales_{Yr} * 0.03886) + (Median\ SF\ Home\ Sale\ Price_{Yr} * 0.00009) - 7.459$$

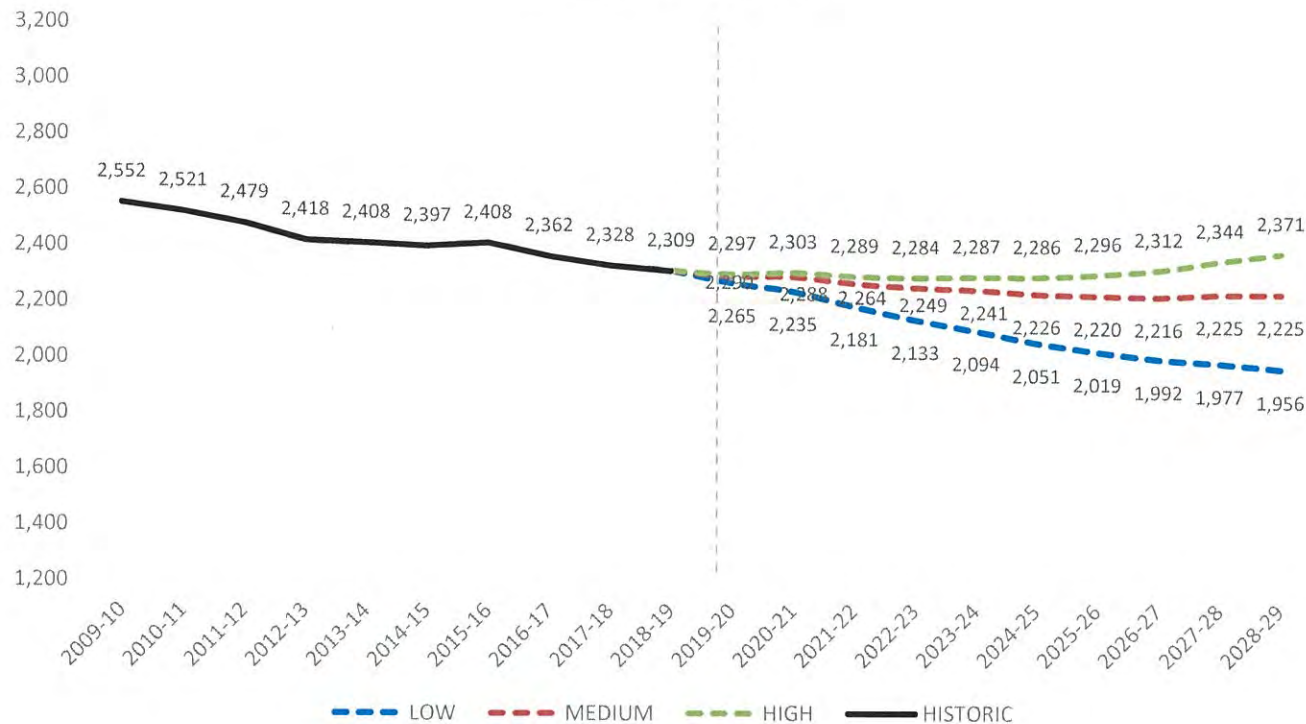
- **K Projections are based a blend of the Cohort Survival and Regression based K projection.**

	Scenario Parameters		
	<i>Low</i>	<i>Medium</i>	<i>High</i>
Annual Births	52 - 53	56 - 65	60 - 85
Annual Home Sales	145 - 150	147 - 180	150 - 210
Medial Sale Price (2018 \$)	~\$700k	\$720k - \$800k	\$730k - \$975k



Districtwide Projections

Projection Model Comparison (PK-12)
Weston Public Schools



- Developed projections under three scenarios (Low, Med & High)
- **Medium projections model most closely aligns with underlying demographic, housing, and economic trends**



10-Yr Projections (Medium)

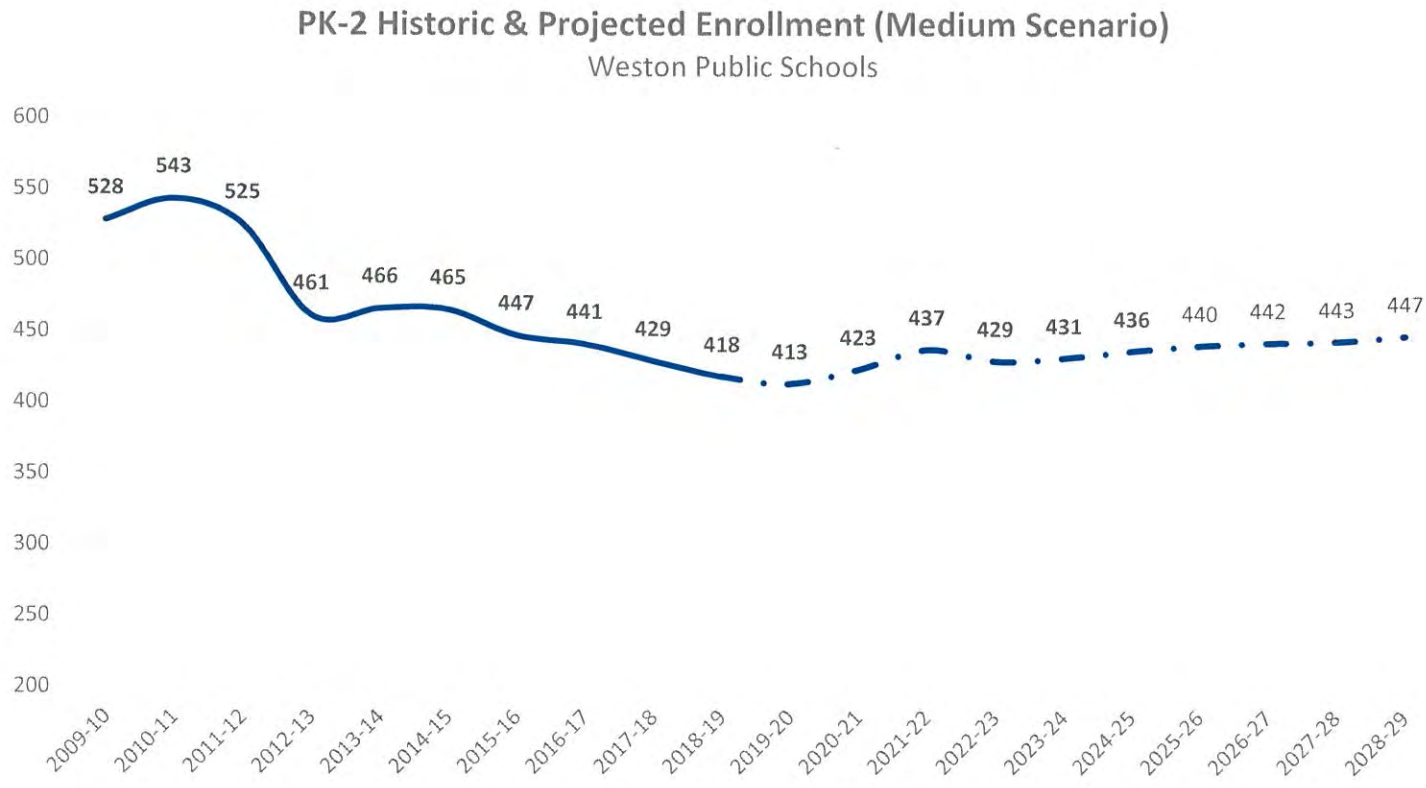
District Projections: Blended - Medium B-K and Medium Kindergarten Regression

School Year	Birth Year	Births	K	1	2	3	4	5	6	7	8	9	10	11	12	PK
2018-19	2013	55	109	128	154	163	164	180	188	200	194	203	207	185	207	27
2019-20	2014	71	128	123	135	166	175	169	187	192	202	198	199	205	184	27
2020-21	2015	62	121	145	130	146	178	180	176	191	193	206	194	197	204	27
2021-22	2016	60	120	137	153	141	156	184	187	179	192	197	202	193	196	27
2022-23	2017	60	121	136	145	165	151	161	191	191	180	196	193	200	192	27
2023-24	2018	61	123	137	144	156	177	155	168	195	192	184	192	192	199	27
2024-25	2019	63	125	139	145	155	167	182	161	171	196	196	180	191	191	27
2025-26	2020	61	124	142	147	156	166	172	189	164	172	200	192	179	190	27
2026-27	2021	61	125	140	150	158	167	171	179	193	165	176	196	191	178	27
2027-28	2022	61	126	142	148	162	169	172	178	182	194	169	172	194	190	27
2028-29	2023	61	127	143	150	160	173	174	179	181	183	198	166	171	193	27



Individual School Projections

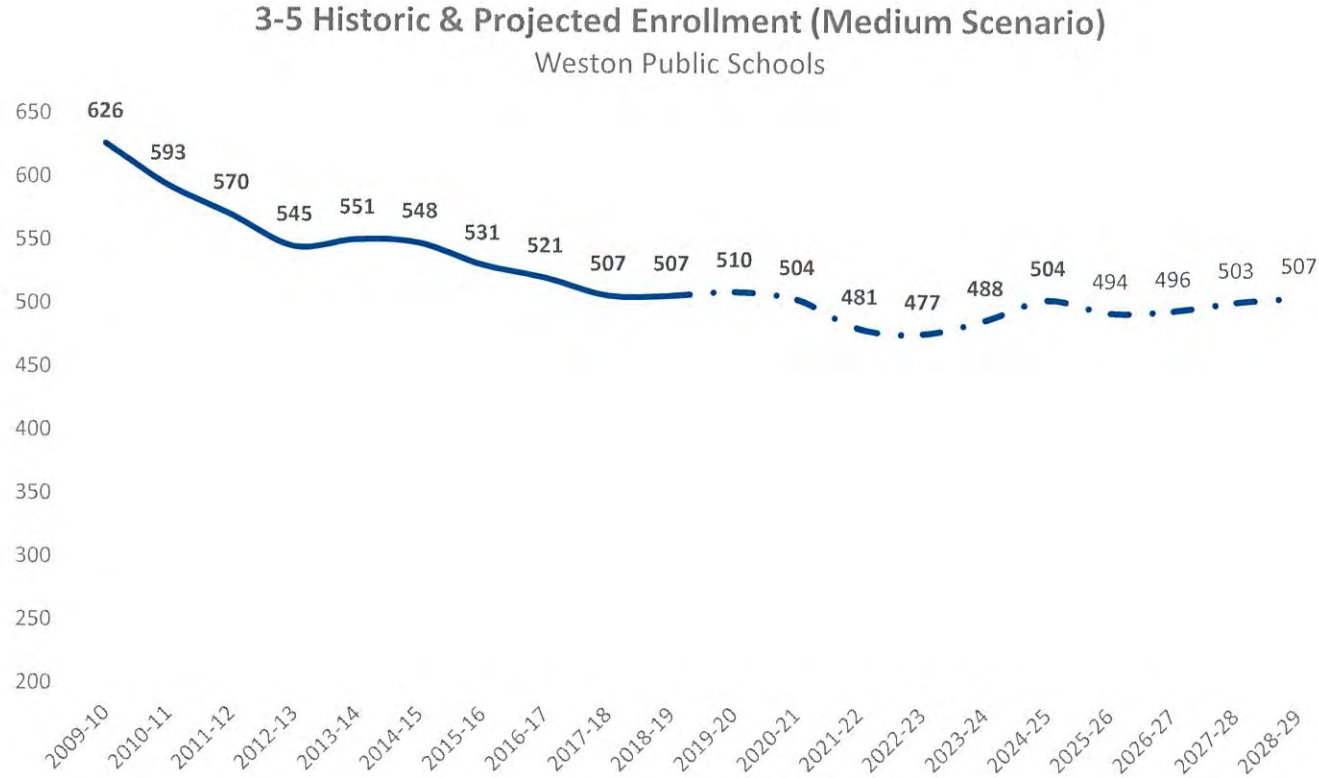
- Hurlbutt projected to dip slightly then increase slowly to nearly 450 at the end of the projection horizon





Individual School Projections

- WIS projected to experience drop in 2021-22 and rebound to ~500 students by 2024-25

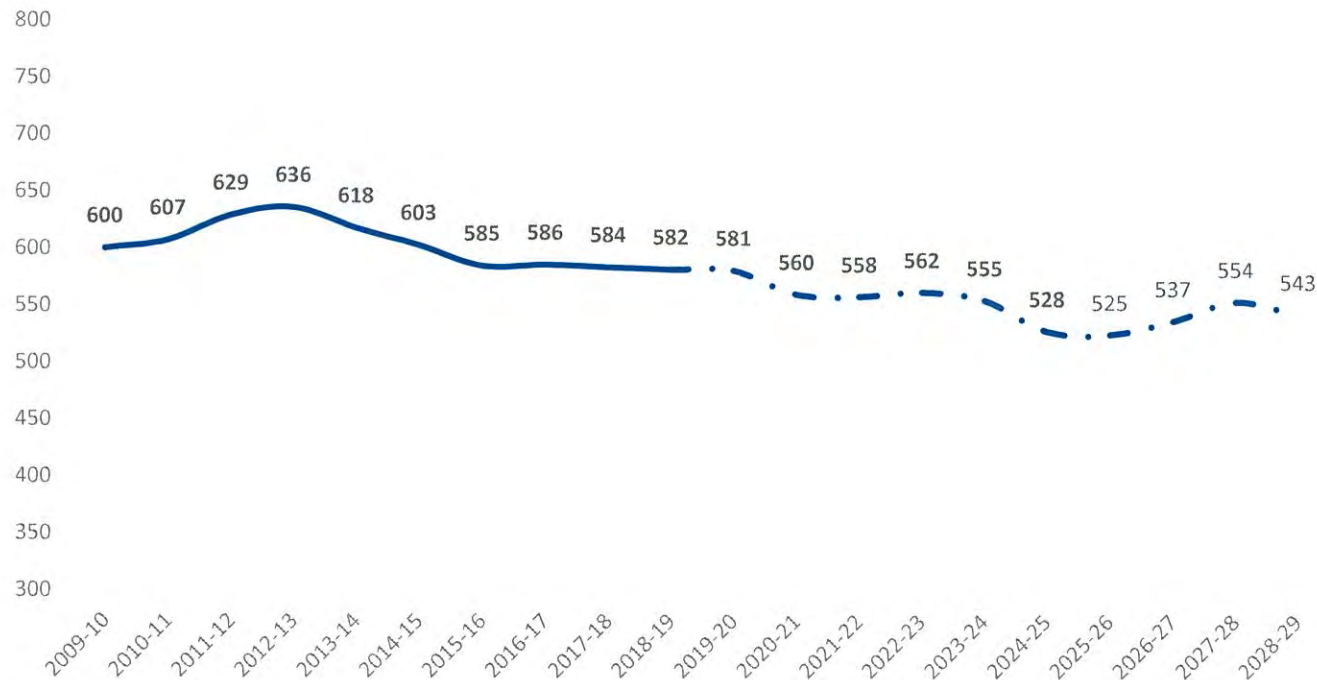




Individual School Projections

- WMS projected to see the steepest near term decline; projected to continue over the majority of the projection horizon to just below 530 in 2024-25 before rebounding to 550

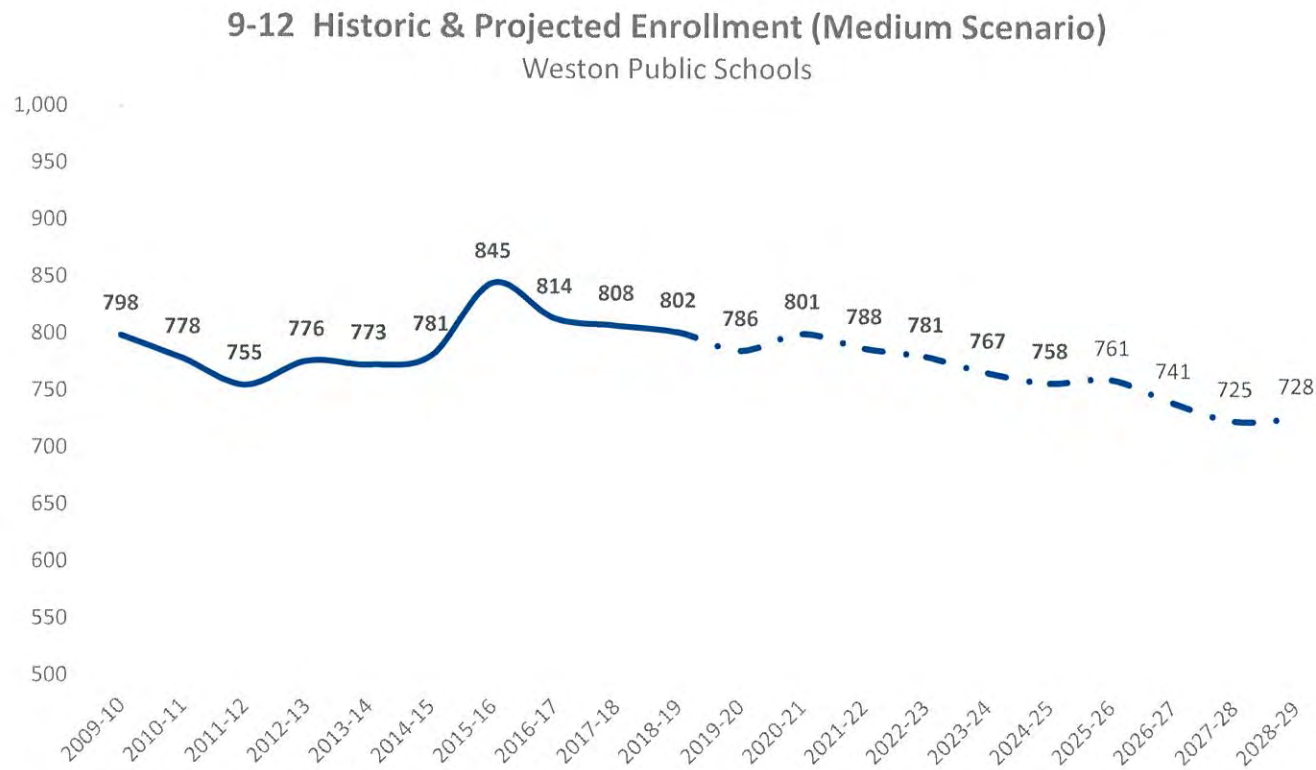
6-8 Historic & Projected Enrollment (Medium Scenario)
Weston Public Schools





Individual School Projections

- WHS projected to see more gradual decline in next six years before a sharper dip in 2025-26 as successive smaller cohorts currently in the system matriculate





Takeaways

- Weston Public Schools is likely to continue to experience declining enrollments through at least the early 2020s, largely due to changes in the size of grade-level cohorts that have already taken place
 - This result occurs across a range of methods and assumptions
- Declines at the K-2 grade level are projected to be of a smaller magnitude than upper grade levels and are likely to stabilize or slightly increase after 2019-20
- Intermediate and middle grade levels are projected to see sharpest near-term declines as current cohorts are replaced by successive smaller cohorts
- High school grade level enrollment is projected to begin declining from peak, with accelerated declines in second half of the projection horizon





Discussion

Any Questions?

WESTON PUBLIC SCHOOLS OPERATING BUDGET

Weston Public Schools, Weston, CT

Budgeted Class Sizes Based on Milone & MacBroom Enrollment Projections				Impact of Further Reductions	
Grade	Projected Enrollment 19/20	Proposed Number of Sections	Average Number of Students Per Section	Result of Reducing a Section Per Grade	Notes
K	128	7	18.29	21.33	Exceeds BOE Guidelines
1st	123	7	17.57	20.50	Exceeds BOE Guidelines
2nd	135	6	22.50	27.00	Exceeds BOE Guidelines
3rd	166	7	23.71	27.67	Exceeds BOE Guidelines
4th	175	8	21.88	25.00	Exceeds BOE Guidelines
5th	169	8	21.13	24.14	Exceeds BOE Guidelines

Board of Education Class Size Guidelines:

Kindergarten and 1st Grade: 18-20 Students

2nd Grade through 12 range: 20-24 Students

WESTON PUBLIC SCHOOLS OPERATING BUDGET
Enrollment Projections

Grade	Actual Enrollment October 1, 2018	Milone & MacBroom Projected Enrollment 2019-2020	Change
K	109	128	19
1	128	123	-5
2	154	135	-19
Hurlbutt Elementary School Total	391	386	-5
3	163	166	3
4	164	175	11
5	180	169	-11
Intermediate School Total	507	510	3
6	188	187	-1
7	200	192	-8
8	194	202	8
Middle School Total	582	581	-1
9	203	198	-5
10	207	199	-8
11	185	205	20
12	207	184	-23
High School Total	802	786	-16
In-District Total (K-12)	2,282	2,263	-19
Pre-School	27	27	0
Total Enrollment	2,309	2,290	-19

The proposed staffing for FY 2020 will yield the following class sizes K-5:

Budgeted Class Sizes Based on Milone and MacBroom Projections				Impact of Further Reductions	
Grade	Projected 19-20 Enrollment	Proposed Number of Sections	Average Number of Students per Section	Result of Reducing a Section Per Grade	
K	128	7	18.29	21.33	Exceeds Guidelines
1	123	7	17.57	20.50	Exceeds Guidelines
2	135	6	22.50	27.00	Exceeds Guidelines
3	166	7	23.71	27.67	Exceeds Guidelines
4	175	8	21.88	25.00	Exceeds Guidelines
5	169	8	21.13	24.14	Exceeds Guidelines

WESTON PUBLIC SCHOOLS OPERATING BUDGET

DRG A Comparisons

Weston Public Schools, Weston, CT

**WESTON PUBLIC SCHOOLS
WESTON, CONNECTICUT**

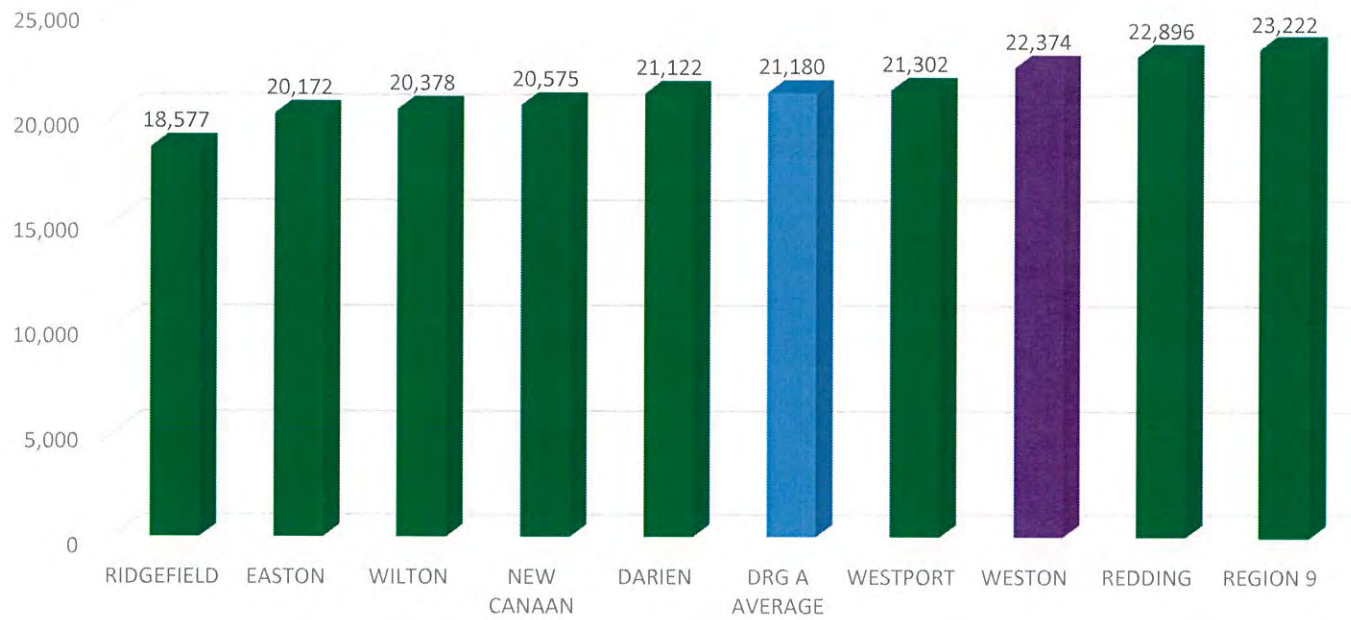
2017-2018 PER PUPIL EXPENDITURES

*Net Per Pupil Expenditures
& Wealth Ranking*

COMPARISON OF STATE DESIGNATED "DISTRICT REFERENCE GROUP" - DRG A

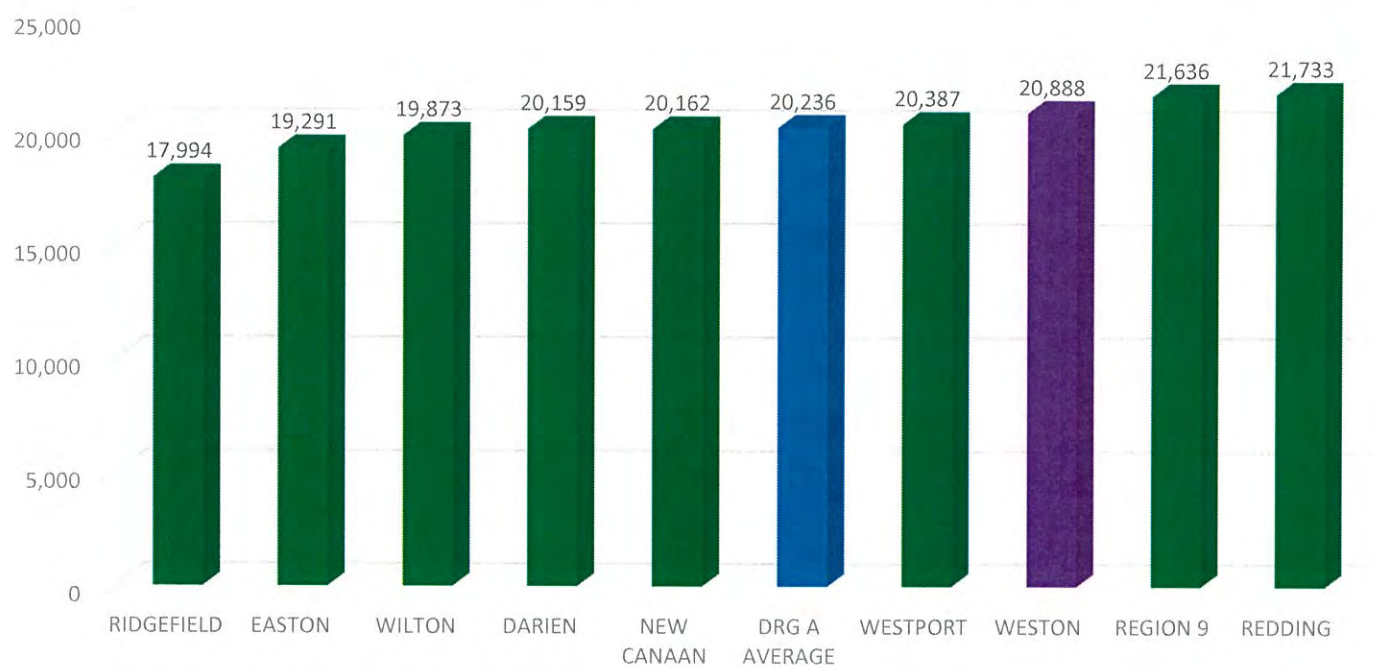
<u>Town Name</u>	<u>Net Per Pupil Expenditures</u>		
	<u>2017- 2018</u>	<u>DRG A Rank</u>	<u>State Rank</u>
<u>K-12 Districts</u>			
RIDGEFIELD	18,577	9	62
EASTON	20,172	8	36
WILTON	20,378	7	33
NEW CANAAN	20,575	6	28
DARIEN	21,122	5	25
DRG A AVERAGE	21,180		
WESTPORT	21,302	4	24
WESTON	22,374	3	17
REDDING	22,896	2	13
REGION 9	23,222	1	10

DRG A Per Pupil Expenditures 2017-2018



<u>Town Name</u>	<u>Net Per Pupil Expenditures</u>		
	<u>2016- 2017</u>	<u>DRG A Rank</u>	<u>State Rank</u>
<u>K-12 Districts</u>			
RIDGEFIELD	17,994	9	59
EASTON	19,291	8	36
WILTON	19,873	7	28
DARIEN	20,159	6	26
NEW CANAAN	20,162	5	25
DRG A AVERAGE	20,236		
WESTPORT	20,387	4	20
WESTON	20,888	3	19
REGION 9	21,636	2	15
REDDING	21,733	1	14

DRG A Per Pupil Expenditures 2016-2017



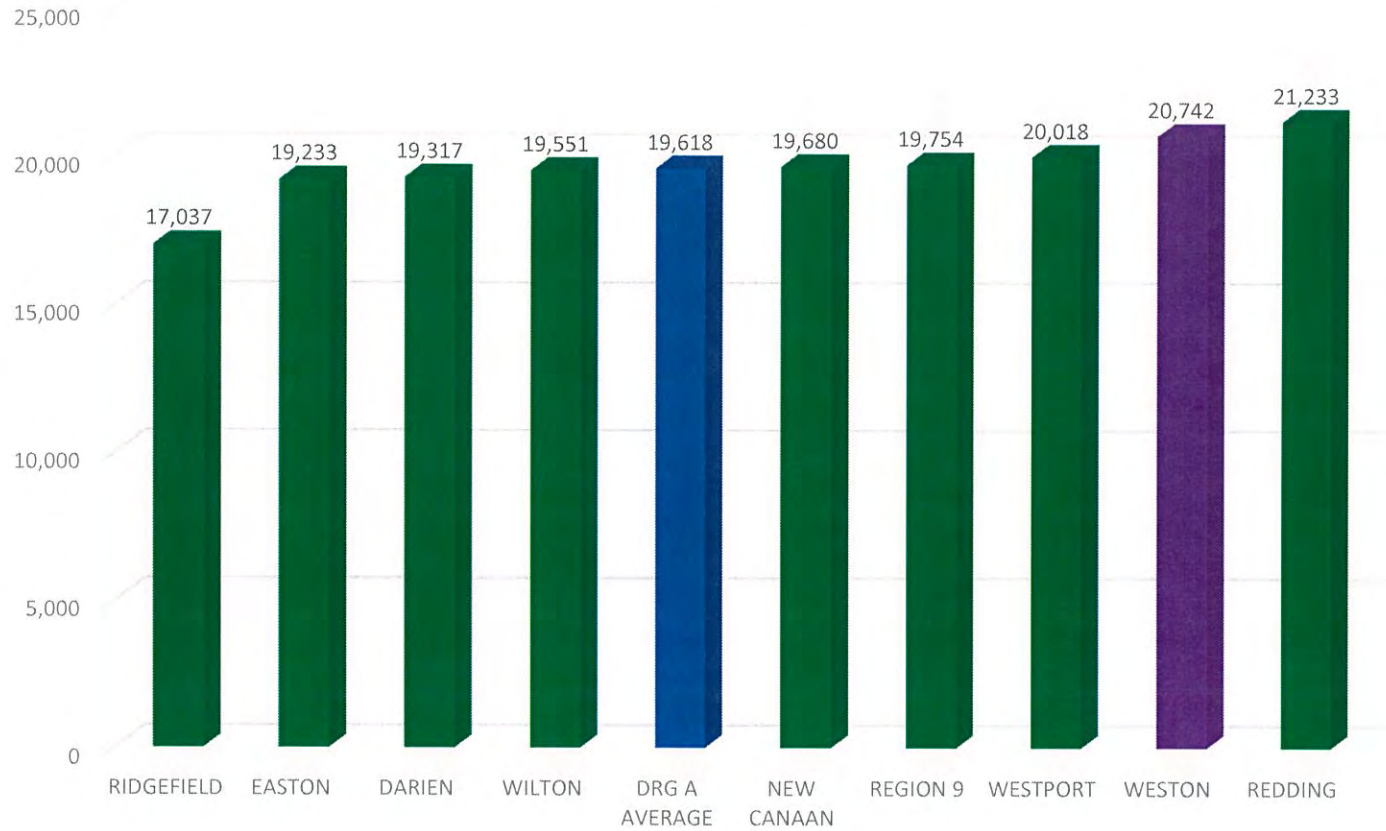
**WESTON PUBLIC SCHOOLS
WESTON, CONNECTICUT**

2015-2016 PER PUPIL EXPENDITURES
*Net Per Pupil Expenditures
& Wealth Ranking*

COMPARISON OF STATE DESIGNATED "DISTRICT REFERENCE GROUP" - DRG A

<u>Town Name</u>	<u>Net Per Pupil Expenditures</u>		
	<u>2015- 2016</u>	<u>DRG A Rank</u>	<u>State Rank</u>
<u>K-12 Districts</u>			
RIDGEFIELD	17,037	9	72
EASTON	19,233	8	29
DARIEN	19,317	7	27
WILTON	19,551	6	26
DRG A AVERAGE	19,618		
NEW CANAAN	19,680	5	24
REGION 9	19,754	6	21
WESTPORT	20,018	3	16
WESTON	20,742	2	17
REDDING	21,233	1	14

DRG A Per Pupil Expenditures 2015-2016



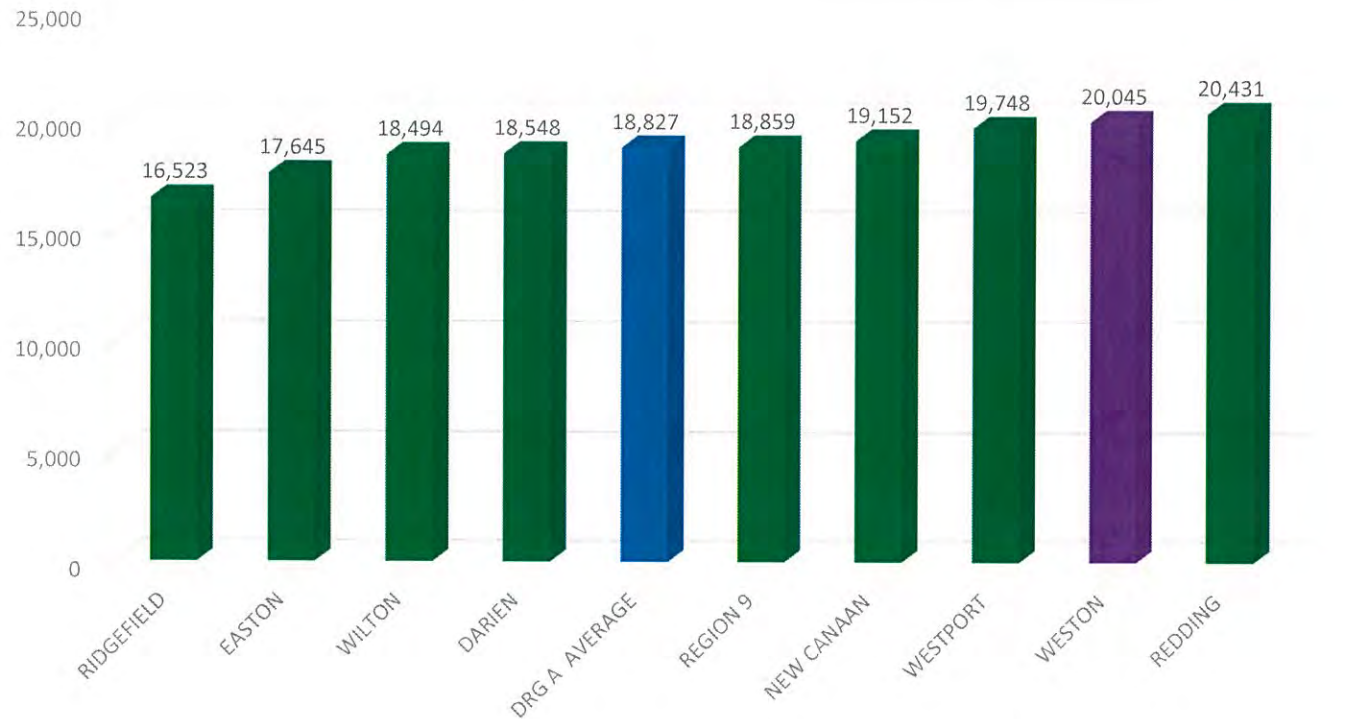
**WESTON PUBLIC SCHOOLS
WESTON, CONNECTICUT**

2014-2015 PER PUPIL EXPENDITURES
*Net Per Pupil Expenditures
& Wealth Ranking*

COMPARISON OF STATE DESIGNATED "DISTRICT REFERENCE GROUP" - DRG A

<u>Town Name</u>	<u>Net Per Pupil Expenditures</u>		
	<u>2014- 2015</u>	<u>DRG A Rank</u>	<u>State Rank</u>
<u>K-12 Districts</u>			
RIDGEFIELD	16,523	9	66
EASTON	17,645	8	36
WILTON	18,494	7	30
DARIEN	18,548	6	29
DRG A AVERAGE	18,827		
REGION 9	18,859	5	26
NEW CANAAN	19,152	4	23
WESTPORT	19,748	3	16
WESTON	20,045	2	14
REDDING	20,431	1	12

DRG A Per Pupil Expenditures 2014-2015



DRG A towns are designated by the state group referencing by Family Education, Family Occupation, Family Structure, Income, Poverty Level and Enrollment.

Source: State Department of Education

For more information, visit the Connecticut State Department of Education website at www.state.ct.us/sde.

WESTON PUBLIC SCHOOLS OPERATING BUDGET
REVENUE
Weston Public Schools, Weston, CT

	2016-2017 Received*	2017-2018 Received	2018-2019 Budget	2019-2020 Budget
Revenue to/From Town	ECS Revenue*	\$ (263,431)	\$ (250,259)	\$ -
Revenue to/From Town	Town Revenue	\$ (49,823,322)	\$ (52,047,817)	\$ (54,815,182)
	Total Revenue	\$ (50,086,753)	\$ (52,298,076)	\$ (54,815,182)
	Total Expense	\$ 49,823,322	\$ 52,047,817	\$ 54,815,182
	Revenue Budget:			
Revenue to BOE	Technology Revenue	\$ (58,968)	\$ (62,086)	\$ (103,101)
Revenue to BOE	Participation Fees, Athletics	\$ (79,380)	\$ (77,102)	\$ (84,097)
Revenue to BOE	Gate Receipts, Athletics	\$ (16,345)	\$ (16,318)	\$ (16,000)
Revenue to BOE	Medicaid Revenue	\$ -	\$ -	\$ (15,000)
Revenue to BOE	Excess Cost SPED	\$ (782,671)	\$ (706,015)	\$ (633,131)
Revenue to BOE	Pre School Tuition SPED	\$ (83,500)	\$ (87,500)	\$ (100,000)
Revenue to BOE	Regular Ed. Tuition	\$ (42,572)	\$ (43,584)	\$ (29,769)
Revenue to BOE	Facility/Athletic Rental Fee	\$ -	\$ (17,500)	\$ (17,500)
Revenue to BOE	Revenue from Town for Fields	\$ (40,282)	\$ (38,350)	\$ (55,580)
	Theater Receipts	\$ -	\$ -	\$ (65,000)
Revenue to BOE	Parking Fees	\$ (30,000)	\$ (30,000)	\$ (30,000)
	Total Revenue Budget:	\$ (1,133,718)	\$ (1,078,456)	\$ (1,149,178)
	Total Budget	\$ 48,689,604	\$ 50,969,361	\$ 53,666,004

	2015-2016 Received	2016-2017 Received	2018-2019 Budget	2018-2019 Budget
State Grant	Grant Revenue:			
State Grant	Open Choice	\$ 66,000	\$ 88,185	\$ 87,000
State Grant	Adult Education	\$ 81	\$ -	\$ -
	TEAM	\$ 5,500	\$ -	\$ -
	Total State Grants	\$ 71,581	\$ 88,185	\$ 87,000
Federal Grant	Title 1	\$ 51,157	\$ 57,243	\$ 57,243
Federal Grant	Title 2	\$ 25,452	\$ 30,540	\$ 30,540
Federal Grant	Title 3	\$ 2,011	\$ 5,160	\$ 5,160
Federal Grant	IDEA	\$ 453,496	\$ 454,387	\$ 460,633
Federal Grant	IDEA Pre-School	\$ 9,628	\$ 8,465	\$ 8,465
	Total Federal Grants	\$ 541,744	\$ 555,795	\$ 562,041
	Total Grant Revenue:	\$ 613,325	\$ 643,980	\$ 649,041

*ECS was budgeted at zero by the Town of Weston.

WESTON PUBLIC SCHOOLS OPERATING BUDGET
REVENUE
Weston Public Schools, Weston, CT

ECS Revenue:	ECS Revenue is Educational Cost Sharing Revenue provided by the State of CT. This revenue is sent directly to the Town of Weston to help fund education budgets. The revenue is calculated based on the Equalized Net Grand List (ENGL) which is a measure of Town wealth.
Town Revenue:	Town Revenue is funds raised by the municipality through the setting of the mill rate.
Technology Revenue:	The Weston BOE, the Town of Weston and the Weston Police Department use shared services for Technology. The Town of Weston pays the BOE \$45,000 while the Police Department pays the BOE \$35,000. In addition we share the cost of MUNIS, which is the Financial Software system used by both the BOE and Town and RecTrak, which is the software used to manage facility rentals.
Participation Fees, Athletics:	The district charges student athletes \$100 per season with a family cap of \$400. Of this charge \$10 goes to the Turf Replacement Fund and \$10 goes to the Athletics Facility Fund.
Gate Receipts, Athletics:	Revenue collected to attend Football and Basketball Games.
Medicaid Revenue	The State of Connecticut now requires that each school district with a student population greater than 1,000 bill for Medicaid services. The BOE will utilize the services of Compuclaim to help facilitate this now required service. It is estimated to generate \$15,000 however there is a staffing impact which will exceed this revenue.
Excess Cost SPED:	The Excess Cost-Student Based grant provides state support for special education placements and selected regular education placements. The initial threshold for which a student is eligible for the Excess Cost grant is referred to as the "basic contributions". For placements initiated by a state agency, e.g., the Department of Children and Families, the basic contribution (or local share) is equal to the prior year's Net Current Expenditure Per Pupil (NCEP). For local placements or students educated within the district the basic contribution is equal to the prior year's NCEP x 4.5. The Excess Cost grant is computed twice during the year: February and May. For the February calculation, the prior year's NCE and ADM are still unaudited. This information is updated for the May calculation.
Pre-School Tuition:	Revenue collected from our 50-50 Pre-K Hand in Hand Program. \$6,250 per student per year.
Regular Ed Tuition:	Tuition charged to non resident students. The rates are approved by the Board of Education. All funds are returned back to the Town of Weston unless the Board of Finance approves the Board of Education to retain those funds.
Facility/Athletic Rental Fee	This is revenue generating from charging a bookkeeping fee and building use fee for renting out our facilities to outside groups.
Revenue for Fields:	The Weston Board of Education maintains town Fields. The current agreement calls for the Town of Weston to reimburse the Board of Education 30% of the salary and fringe benefits for its groundskeepers who maintain the Fields for the Town.

WESTON PUBLIC SCHOOLS OPERATING BUDGET
REVENUE
Weston Public Schools, Weston, CT

Parking Fees:	Weston High School students are charged \$150 to park. That revenue is collected and deposited into the operating budget.
Open Choice:	The Open Choice Program allows students from Bridgeport, New Haven, Hartford and their surrounding districts to attend schools in nearby suburban public schools through the use of a lottery based on available space in grades K-12 as determined by the school district accepting the student. The state grants districts who accept open choice students \$3,000 for every student accepted, providing your open choice enrollment is less than 2% of the total student body. If above 2% but less than 3% the amount increases to \$4,000 per open choice student.
Adult Education:	Each local and regional board of education shall establish and maintain a program of adult classes or shall provide for participation in a program of adult classes for its adult residents through cooperative arrangements with one or more other boards of education, one or more cooperating eligible entities or a regional educational service center pursuant to the provisions of section 10-66a. State Legislature grants an eligible applicant will receive a state grant of between zero percent and 65 percent of eligible costs for adult education. The CSDE calculates this grant according to computed ranking in adjusted equalized net grand list per capita.
Title 1:	Provides funding to schools to ensure students from low-income families meet academic standards.
Title 2:	Provides funding for teacher and principal training and development.
Title 3:	Provides funding to support english language instruction.
IDEA:	The Individuals with Disability Education Act provides funding for costs associated with special education services. Funds must be used for support and direct services, technical assistance, assist Local Education Agency's (LEAs) in providing positive behavioral interventions and support.
IDEA PreSchool:	The Individuals with Disability Education Act provides funding for costs associated with special education services. Funds must be used for support and direct services, technical assistance, assist Local Education Agency's (LEAs) in providing positive behavioral interventions and support.

WESTON PUBLIC SCHOOLS
WESTON, CONNECTICUT

CERTIFIED STAFF SUMMARY

<u>Enrollment</u> <u>2018-2019</u>	<u>Staff</u> <u>2018-2019</u>		<u>Projected</u> <u>Enrollment</u> <u>2019-2020</u>	<u>Change</u>	<u>Staff</u> <u>2019-2020</u>	<u>Change</u>
27	3.00	Pre-School (projected)	27	0	3.00	0.00
Classroom Teachers						
391	20.00	Hurlbutt Elementary School	386	-5	20.00	0.00
507	22.00	Weston Intermediate School	510	3	23.00	1.00
582	24.40	Weston Middle School	581	-1	24.60	0.20
802	37.40	Weston High School	786	-16	37.15	-0.25
	21.00	Special Education			21.00	0.00
2,309	127.80	Total Classroom Teachers	2,290	-19	128.75	0.95
Special Subject Classroom Teachers						
	7.10	Art			7.40	0.30
	9.36	Health & Physical Education			9.74	0.38
	0.85	Adaptive PE			0.85	0.00
	8.71	Music			8.66	-0.05
	13.04	World Language			12.74	-0.30
	0.67	Innovation Discovery Lab			0.47	-0.20
	2.00	STEM & Pre-Engineering			2.00	0.00
	1.80	Technology Education			2.20	0.40
	1.00	Computer Instruction			1.00	0.00
	1.80	Project Challenge			1.70	-0.10
Academic Support						
	5.90	Reading/Writing Intervention			5.90	0.00
	1.30	Math Intervention			1.30	0.00
	0.63	Academic Assistance			0.63	0.00
Student Support Services						
	11.00	Counselors			11.00	0.00
	0.80	CASE			0.80	0.00
	1.00	Transition/Life Skills Coordinator			0.50	-0.50
	4.00	BCBA/Behavioral Specialist			4.00	0.00
	0.00	ELL Teacher			0.40	0.40
	4.00	Psychologists			4.00	0.00
	2.00	Social Workers			2.00	0.00
	6.00	Speech & Language			6.00	0.00
Other School-Wide						
	5.50	Curriculum and Instructional Leaders			5.50	0.00
	1.00	Learning Commons Technology Specialist			0.00	-1.00
	4.00	Library Media Specialist			4.00	0.00
221.26		Total School Wide			221.54	0.28

WESTON PUBLIC SCHOOLS
WESTON, CONNECTICUT

CERTIFIED STAFF SUMMARY

Enrollment	Staff	Projected Enrollment	Change	Staff	Change
<u>2018-2019</u>	<u>2018-2019</u>	<u>2019-2020</u>		<u>2019-2020</u>	
	Administration				
1.00	Superintendent of Schools			1.00	0.00
1.00	Assistant Superintendent of Curriculum & Instruction			1.00	0.00
1.00	Assistant Superintendent of PPS			1.00	0.00
1.00	Director of Finance and Operations			1.00	0.00
1.00	Director of Human Resources & Internal Legal Counsel			1.00	0.00
2.00	Asst. Dir. of Special Education			2.00	0.00
4.00	Principals			4.00	0.00
5.00	Assistant Principals			5.00	0.00
1.00	Athletic Director			1.00	0.00
17.00	Total Administration			17.00	0.00
238.26	TOTAL CERTIFIED STAFF			238.54	0.28

WESTON PUBLIC SCHOOLS
WESTON, CONNECTICUT

NON CERTIFIED STAFF SUMMARY

Staff		Staff	Change
<u>2018-2019</u>		<u>2019-2020</u>	
Administration			
1.00	Director of Facilities & Security Services	1.00	0.00
1.00	Director of Digital Learning & Innovation	1.00	0.00
1.00	Supervisor of Nurses	1.00	0.00
3.00	Total Administration	3.00	0.00
Clerical			
1.83	Hurlbutt Elementary School	1.83	0.00
1.83	Weston Intermediate School	1.83	0.00
2.38	Weston Middle School	2.38	0.00
2.63	Weston High School	2.63	0.00
1.00	Athletics	1.00	0.00
1.93	Special Education	1.93	0.00
1.38	Pupil Personnel Services	1.38	0.00
1.00	Curriculum & Instruction	1.00	0.00
1.00	Technology Services	1.00	0.00
1.00	District Administration Services	1.00	0.00
15.98	Total Clerical	15.98	0.00
Para Educators			
8.75	Instructional	8.13	-0.63
4.30	Library	4.30	0.00
43.39	Special Education	41.39	-2.00
2.65	Lunchroom/Playground Monitors	2.65	0.00
59.09	Total Paraprofessionals	56.47	-2.63
Facilities & Security Support Staff			
9.00	Custodians	9.00	0.00
5.00	Maintenance	5.00	0.00
4.00	Grounds	4.00	0.00
6.00	Safety & Security	6.00	0.00
24.00	Total Facilities Support Staff	24.00	0.00
Transportation Support Staff			
1.00	Transportation Coordinator	1.00	0.00
1.05	Bus Drivers	1.05	0.00
2.05	Total Transportation Support Staff	2.05	0.00
Other Classified Staff			
0.60	Vocational Specialist	0.60	0.00
1.00	IT Manager	1.00	0.00
1.00	Systems Administrator	0.00	-1.00
4.00	Technical Support	4.00	0.00
1.00	Data Coordinator	0.80	-0.20
0.00	Data Technician	1.00	1.00
1.00	HR Specialist	1.00	0.00
1.00	Finance and Operations Office Manager	1.00	0.00
1.00	Finance Coordinator	1.00	0.00
1.00	Payroll & Benefits Coordinator	1.00	0.00
1.00	AP/AR Coordinator	1.00	0.00
1.00	School Business Bookkeeper	1.00	0.00
1.00	Guidance Registrars	1.00	0.00
0.83	Media Processing Clerk	0.83	0.00
4.00	Nurses	4.00	0.00
2.71	OT/PT	2.71	0.00
22.14	Total Other	21.94	-0.20
126.26	TOTAL NON-CERTIFIED STAFF	123.44	-2.83
364.52	TOTAL STAFFING	361.98	-2.55



Hurlbutt Elementary School



Ms. Laura Kaddis, Principal
Ms. Kim Kus, Assistant Principal

9 School Road
Weston, CT 06883

Telephone: 203-221-6300
Fax: 203-221-4678

HURLBUTT ELEMENTARY SCHOOL

Weston students begin their journey of learning at Hurlbutt Elementary School, home this school year to 418 students in the Early Learning Center, kindergarten, first and second grades. Hurlbutt's teachers and support staff are committed to working together to create a safe and caring environment that supports student achievement and success. Hurlbutt's prek-2 enrollment for 2019-20 school year is projected at 413 students, reflecting a decrease of five students.

Staffing: Overall, the total number of teaching sections school wide (20) from last year will remain constant, but will shift across grade levels based on enrollment needs. With a projected enrollment of 128 students, kindergarten will have seven sections with an average class size of 18.2 (this year we have 6 sections). The projected first grade of 123 students will be organized in seven sections, with an average class size of 17.6 (this year we have 7 sections). Second grade, with a projected 135 students, will have six sections, with an average class size of 22.5 (this year we have 7 sections). The section configuration and resulting class size averages reflect the Board of Education's class size guidelines.

Teaching and Learning: Our intervention support program will continue to include a 0.6 FTE math teacher and 2.0 reading teachers. Educational research continues to emphasize early intervention and its positive long term effect on reading ability and achievement.

With an increase in the sections of kindergarten, there is a modest increase in paraeducator support for the kindergarten classes. Kindergarten para educators support the classrooms for approximately 90 minutes per day. The four kindergarten paraeducators will provide academic support to our kindergarten classes during reading, writing or math. They also support our lunchroom and playgrounds to monitor children during lunch and recess, helping to ensure safety and supervision for our young students, who require a high level of supervision. Particularly in kindergarten and first grade, students are still building independence and learning how to interact with and navigate the physical school environment. It should be noted that while the paraeducators are four people, the paraeducators are part time and are 0.75 FTE.

The modest increase in the book budget is driven by replacement needs for our classroom libraries as well as guided reading materials and books to support our science and social studies curriculum. In the primary grades, as children are learning how to read, they typically read 10-20 books per week through independent reading, guided reading with the teacher, practice at home and partner reading. Books are constantly rotated through the classroom routines all year long, resulting in books that are well used and over time require replacement and refurbishment. Rich libraries of both fiction and non-fiction materials are required to support our curriculum and to develop lifelong readers. Over the past few years, our book budget has been reduced to accommodate the need for replacement materials in other content areas. We are requesting the funds this year to bring our book inventory to the necessary level to ensure continued growth and development of our students.

Technology and the Learning Resource Center (LRC): Technology is embedded in learning activities in purposeful, supportive ways, providing students with multiple learning opportunities and pathways to success. The LRC budget supports classroom instruction by continuing to provide

a high quality circulating collection and a wide range of resources to our students. The requested amount reflects one shelf-ready book per student for our preschool through grade two students.

In conclusion, as part of the Weston Public School community—and through the combined efforts of administration, staff and parents—Hurlbutt is committed to creating a learning environment where every child can pursue and achieve personal excellence.

**HURLBUTT ELEMENTARY SCHOOL
ENROLLMENT AND STAFFING**

2018-2019 Actual					2019-2020 Projected				
Enroll- ment	# of Classes	Average Class Size	Staff	Program	Enroll- ment	# of Classes	Average Class Size	Staff	Change
CERTIFIED STAFF									
Classroom Teachers									
109	6	18.2	6.00	Kindergarten	128	7	18.3	7.00	1.00
128	7	18.3	7.00	Grade 1	123	7	17.6	7.00	0.00
154	7	22.0	7.00	Grade 2	135	6	22.5	6.00	-1.00
391	20		20.00	Total Classroom Teachers	386	20		20.00	0.00
Special Subject Classroom Teachers									
			0.63	Art				0.63	0.00
			1.26	Health & Physical Education				1.26	0.00
			0.85	Music				0.85	0.00
			0.50	Computer Instruction				0.50	0.00
			0.58	World Language				0.58	0.00
Academic Support									
			0.60	Math Specialist				0.60	0.00
			2.00	Reading Specialist				2.00	0.00
School-wide									
			1.00	Library Media Specialist				1.00	0.00
			0.25	Library Learning Commons Specialist				0.00	-0.25
			7.67	Total Special Subjects, Academic Support & School -Wide				7.42	-0.25
Administration									
			1.00	Principal				1.00	0.00
			1.00	Assistant Principal				1.00	0.00
			29.67	TOTAL CERTIFIED STAFF				29.42	-0.25
NON-CERTIFIED STAFF									
Clerical									
			1.00	Principal's Secretary				1.00	0.00
			0.83	School Secretary				0.83	0.00
Paraprofessionals									
			4.75	Instructional - Kind. 2.63, Read 1.0, Math 1.0 & Sci. .5				5.13	0.38
			1.00	Library				1.00	0.00
			1.60	Lunchroom/Playground Monitors				1.60	0.00
			9.18	TOTAL NON-CERT. STAFF				9.56	0.38
			38.85	TOTAL STAFF SCHOOL'S COST CENTER				38.98	0.13

HURLBUTT
Weston Public Schools, Weston, CT

Object Series	Summary of Object	2016-2017 Expended	2017-2018 Expended	2018-2019 Budget	2019-2020 Request	Difference (\$) to Budget	Increase/Decrease (%) from Budget	Description
Salaries & Wages (1000s)								
	Certified Staff	\$ 2,782,505	\$ 2,981,199	\$ 2,942,559	\$ 2,989,409	\$ 46,850	1.59%	Principal, Assistant Principal, Teachers, Library Media Specialists
	Non Certified Staff	\$ 301,337	\$ 321,925	\$ 322,919	\$ 341,251	\$ 18,332	5.68%	Para Educators, Administrative Assistants
	Overtime	\$ 533	\$ 666	\$ 1,500	\$ 1,500	\$ -	0.00%	Overtime for Principal
	Certified Stipends	\$ 18,588	\$ 15,718	\$ 19,021	\$ 19,124	\$ 103	0.54%	Administrative Assistant
	Total Salary & Wages	\$ 3,102,963	\$ 3,319,507	\$ 3,285,999	\$ 3,351,284	\$ 65,285	1.99%	Team Leader Stipends
Professional & Technical Services (3000s)								
	3308 Police/Fire	\$ 245	\$ 210	\$ 250	\$ 250	\$ -	0.00%	Fire Duty for Grade 2 Concert
	Professional Technical							
	3309 Services	\$ -	\$ -	\$ -	\$ 500	\$ 500	100.00%	Peaceworks Puppet show
	Total Professional & Technical Services	\$ 245	\$ 210	\$ 250	\$ 750	\$ 500	200.00%	
Property Services (4000s)								
	4302 Equipment Repairs	\$ 1,461	\$ 507	\$ 1,590	\$ 1,590	\$ -	0.00%	Repairs to Art Equipment, Library Equipment
	Total Property Services	\$ 1,461	\$ 507	\$ 1,590	\$ 1,590	\$ -	0.00%	
Other Services (5000s)								
	Extra Curricular							
	5105 Transportation	\$ 291	\$ 149	\$ 350	\$ 350	\$ -	0.00%	
	5400 Postage	\$ 200	\$ -	\$ 100	\$ 100	\$ -	0.00%	Postage
	5501 Printing	\$ 427	\$ 163	\$ 500	\$ 500	\$ -	0.00%	Cumulative Folders for Artwork.

5800,58							
02-5880 Travel & Conference	\$ -	\$ -	\$ 750	\$ 750	\$ -	0.00%	Conferences for Staff
5801 Mileage Reimbursement	\$ -	\$ 57	\$ 300	\$ 300	\$ -	0.00%	Travel Reimbursement for Staff
Total Other Services	\$ 918	\$ 369	\$ 2,000	\$ 2,000	\$ -	0.00%	
Supplies & Materials (6000's)							
6110 Materials	\$ 55,184	\$ 50,220	\$ 54,132	\$ 55,317	\$ 1,185	2.19%	Classroom Materials
6120 Office Materials	\$ 1,946	\$ 1,295	\$ 2,000	\$ 2,500	\$ 500	25.00%	Supplies for Main Office
6410 Books	\$ 13,022	\$ 15,013	\$ 18,250	\$ 20,150	\$ 1,900	10.41%	Classroom Books
Total Supplies & Materials	\$ 70,152	\$ 66,527	\$ 74,382	\$ 77,967	\$ 3,585	4.82%	
Other Objects (8000's)							
Dues, Fees and							
8100 Memberships	\$ 425	\$ 175	\$ 738	\$ 545	\$ (193)	-26.15%	see detailed list below
Total Other Objects	\$ 425	\$ 175	\$ 738	\$ 545	\$ (193)	-26.15%	
Total:	\$ 3,176,164	\$ 3,387,296	\$ 3,364,959	\$ 3,434,135	\$ 69,176	2.06%	

Dues & Fees:

NCTM	96
National Association for Health and PE	35
Shape America	79
NAEA	100
CT Library Consortium	150
Ed Week	85
<i>Total Dues & Fees</i>	545



Key Budget Drivers

Certified Staff	WTA Contractual Salary Increase	\$	65,588
	Reduction of 0.25 Library Learning Commons Technology Specialist	\$	(25,697)
	FY 19 Staff Turnover	\$	(1,727)
	WAA Contractual Salary Increase	\$	8,685
		\$	46,850
<hr/>			
Non Certified Staff	AFSCME Contractual Salary Increase	\$	9,700
	Staff Turnover from FY 19	\$	(3,069)
	0.375 FTE Kindergarten Para Educator due to additional Kindergarten Section	\$	11,701
		\$	18,332
<hr/>			
Certified Stipends	WTA Contractual Salary Increase	\$	103
<hr/>			
Other Professional Technical	Peaceworks Puppet show on conflict resolution	\$	500
<hr/>			
Materials	Math in Focus Consumables	\$	747
	Math classroom manipulatives	\$	250
	Science classroom materials	\$	(381)
	Science teacher materials	\$	(477)
	Language Arts consumables	\$	(968)
	Language Arts SRBI materials	\$	106
	Social Studies materials	\$	117
	Kindergarten materials	\$	160
	1st grade materials	\$	(80)
	2nd grade materials	\$	(240)
	Literacy consumables	\$	1,465
	Health and PE Materials	\$	275
	Visual arts materials	\$	210
		\$	1,185

Office Materials	Increase in Office Supplies (Paper, Water, Staplers, binders, notepads, etc)	\$	500
Books	Kindergarten guided reading books	\$	1,000
	Grade 2 guided reading books	\$	1,000
	Readers/Writers mentor books	\$	200
	Social Studies books	\$	(300)
		\$	1,900
Dues, Fees and Memberships	Reduction to National Association for Health & PE	\$	(117)
	Science membership	\$	(76)
		\$	(193)





Weston Intermediate School



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Ms. Nicole Wilhelm, Assistant Principal

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Weston Intermediate School

Weston Intermediate School takes pride in fostering a caring, responsive community of learners that encourages an appreciation of individual differences and each student's developing abilities. We strive to build the essence of community each day in every classroom, and provide learning experiences that challenge each student to pursue personal excellence in all aspects of their lives. We focus on enhancing students' ability to think critically and creatively, and to be innovative problem solvers and proficient communicators; helping our students speak and write effectively and clearly across all subject areas.

The FY 20 Operating Budget proposal supports our highest priority needs. This will be another year of transition for science in the Intermediate School as all grades will move toward fully implementing the Next Generation Science Standards. Fifth grade will be fully implemented this year, therefore their costs have returned to the school budget. The majority of the budget for grades three and four science materials can be found in the Curriculum and Instructional Improvement section of the district budget as this will be their first year of implementation. The consumable and replenishment costs for these grades will return to the WIS building budget next year.

We also will continue to support the implementation of a social-emotional curriculum through our Positive Behavioral Interventions and Supports, as well as the continuation of the school and district initiatives on Emotional Learning and the RULER Approach. This budget also supports our continued implementation of a revised reading curriculum that directly aligns with our current writing curriculum, the ongoing implementation of the math curriculum, and the increased utilization of student data to provide individualized instruction. The district's Academic Innovation and Measurement (AIM) initiative will also remain a focus by continuing to embed essential 21st century skills within and across the curriculum, and by developing opportunities for additional enrichment to extend learning beyond the classroom.

The FY 20 Operating Budget proposal continues to support the staffing needed to provide intervention services to meet the varied needs of our learners in literacy and mathematics. As students continue to develop their conceptual understanding of mathematical concepts, it is imperative that they have a strong foundation and the confidence to be mathematically proficient. The proposed increase will allow us to continue to provide differentiated support to students, and enable us to provide teachers with professional development within their classroom setting. Professional development is an essential investment to strengthen teachers' abilities to meet the needs of the individual students in their classrooms.

Advanced literacy training in reader's and writer's workshop for all grade-level and special education teachers will continue as well. This is especially important during the developmental phase when our students are growing as readers and moving from "learning to read" to "reading to learn". In addition, to prepare our students for the more advanced reading in all content areas that they will encounter, it is essential that we provide them with the foundational skills and strategies for them to become competent and confident readers and thinkers. Administrators, Curriculum Instructional Leaders, and certified reading teachers will provide classroom teachers and support staff with focused and ongoing training and feedback to support professional growth for improved student learning.

Through a continuous renewal process, we work to align our curriculum with the Connecticut Core Standards and national guidelines. Our teachers differentiate instruction in the classroom, thereby addressing the strengths and struggles of each individual student. Ultimately, our goal is to challenge our students with a curriculum experience that is rigorous, relevant, and personalized. We achieve this through the implementation of a workshop approach to instruction in all subjects, the creation of common assessments across subjects and grade levels, ongoing professional development for teachers that is both immersive and job embedded, and a comprehensive unified arts and technology program. Our mission is to build a foundation for success by providing a balanced learning environment, which supports problem solving, creativity, communication and independent thinking.

In 2019-2020, our overall projected enrollment is expected to be 510 students. In third grade, enrollment is projected to be 166 students, which organized into seven sections will result in an average class size of 23.7. The fourth grade is projected to have an enrollment of 175 students, an increase of 11 students. As a result, we need to add one section to grade four in order to meet district class size guidelines. Fourth grade would then have a total of eight sections, with an average class size of 21.9. Enrollment in the fifth grade is projected to be 169 students, a decrease of 11 students, which organized into eight sections will result in an average class size of 21.1. While the total number of sections for grades three and five will remain unchanged at seven and eight respectively, we will need to carefully monitor enrollment for grade three since the projected number is approaching the top of the district class size guidelines.

In conclusion, Weston Intermediate School is committed to the pursuit of character, knowledge, creativity, and a dynamic learning experience that challenges each student to continually pursue personal excellence. By placing students at the center of our work, we believe we can meet this commitment in the coming school year.

WESTON INTERMEDIATE SCHOOL
ENROLLMENT AND STAFFING

2018-2019 Actual				2019-2020 Projected					
Enroll- ment	# of Classes	Average Class Size	Staff	Program	Enroll- ment	# of Classes	Average Class Size	Staff	Change
CERTIFIED STAFF									
Classroom Teachers									
163	7	23.3	7.00	Grade 3	166	7	23.7	7.00	0.00
164	7	23.4	7.00	Grade 4	175	8	21.9	8.00	1.00
180	8	22.5	8.00	Grade 5	169	8	21.1	8.00	0.00
507	22		22.00	Total Classroom Teachers	510	23		23.00	1.00
Special Subject Classroom Teachers									
		0.77		Art				0.77	0.00
		1.57		Health & Physical Education				1.65	0.08
		2.28		Music				2.33	0.05
		0.96		World Language				0.96	0.00
		0.50		Computer Instruction				0.50	0.00
Academic Support									
		0.70		Math Specialist				0.70	0.00
		1.70		Reading Specialist				1.70	0.00
School-wide									
		1.00		Library Media Specialist				1.00	0.00
		0.25		Library Learning Commons Specialist				0.00	-0.25
		9.73		Total Special Subjects, Academic Support & School -Wide				9.61	-0.12
Administration									
		1.00		Principal				1.00	0.00
		1.00		Assistant Principal				1.00	0.00
		33.73		TOTAL CERTIFIED STAFF				34.61	0.88
NON-CERTIFIED STAFF									
Clerical									
		1.00		Principal's Secretary				1.00	0.00
		0.83		School Secretary				0.83	0.00
Paraprofessionals									
		2.50		Instructional - Reading 1.0, Math 1.0, & Science .5				2.50	0.00
		1.00		Library				1.00	0.00
		1.05		Lunchroom/Playground Monitors				1.05	0.00
		6.38		TOTAL NON-CERT. STAFF				6.38	0.00
		40.11		TOTAL STAFF SCHOOL'S COST CENTER				40.99	0.88

WESTON INTERMEDIATE SCHOOL
Weston Public Schools, Weston, CT

Object Series	Summary of Object	2016-2017 Expended	2017-2018 Expended	2018-2019 Budget	2019-2020 Request	Difference (\$) to Budget	Increase/Decrease (%) from Budget	Description
Salaries & Wages (1000s)								
	Certified Staff	\$ 3,403,359	\$ 3,540,520	\$ 3,601,337	\$ 3,691,465	\$ 90,128	2.50%	Principal, Assistant Principal, Teachers, Library Media Specialists
	Non Certified Staff	\$ 225,593	\$ 234,101	\$ 242,970	\$ 249,009	\$ 6,039	2.49%	Para Educators, Administrative Assistants
	Overtime	\$ 452	\$ 390	\$ 750	\$ 750	\$ -	0.00%	Overtime for Principal Administrative Assistant
	Certified Stipends	\$ 32,205	\$ 27,516	\$ 25,802	\$ 25,972	\$ 170	0.66%	Team Leader Stipends, Stipends for Odyssey of the Mind. Math Olympiad, Musical
	Total Salary & Wages	\$ 3,661,609	\$ 3,802,526	\$ 3,870,859	\$ 3,967,196	\$ 96,337	2.49%	
Professional & Technical Services (3000s)								
	3308 Police/Fire	\$ 315	\$ 315	\$ 315	\$ 315	\$ -	0.00%	Fire Personnel for concert
	Professional Technical							
	3309 Services	\$ -	\$ 5,558	\$ 900	\$ 900	\$ -	0.00%	Accompanist for concert.
	Total Professional & Technical Services	\$ 315	\$ 5,873	\$ 1,215	\$ 1,215	\$ -	0.00%	
Property Services (4000s)								
	4302 Equipment Repairs	\$ 1,207	\$ 595	\$ 1,805	\$ 1,675	\$ (130)	-7.20%	Piano Tunings, Library Equipment Repairs, Kiln Update, paper cutter
	Total Property Services	\$ 1,207	\$ 595	\$ 1,805	\$ 1,675	\$ (130)	-7.20%	
Other Services (5000s)								
	5501 Printing	\$ 522	\$ 311	\$ 500	\$ 500	\$ -	0.00%	Visitor Labels, Report Card Envelopes.

WESTON INTERMEDIATE SCHOOL
Weston Public Schools, Weston, CT

5800,58							
02-5880 Travel & Conference	\$ 731	\$ -	\$ 500	\$ 500	\$ -	0.00%	Conferences for Staff
5801 Mileage Reimbursement	\$ -	\$ -	\$ 250	\$ 250	\$ -	0.00%	Travel Reimbursement for Staff
Total Other Services	\$ 1,253	\$ 311	\$ 1,250	\$ 1,250	\$ -	0.00%	
Supplies & Materials (6000's)							
6110 Materials	\$ 35,691	\$ 31,142	\$ 38,141	\$ 36,867	\$ (1,274)	-3.34%	Classroom Materials
6120 Office Materials	\$ 1,970	\$ 1,462	\$ 2,000	\$ 2,000	\$ -	0.00%	Supplies for Main Office
6410 Books	\$ 31,251	\$ 30,797	\$ 38,830	\$ 38,830	\$ (0)	0.00%	Classroom Books
Total Supplies & Materials	\$ 68,911	\$ 63,401	\$ 78,971	\$ 77,697	\$ (1,274)	-1.61%	
Other Objects (8000's)							
Dues, Fees and							
8100 Memberships	\$ 424	\$ 584	\$ 1,066	\$ 1,142	\$ 76	7.13%	see detailed list below
Total Other Objects	\$ 424	\$ 584	\$ 1,066	\$ 1,142	\$ 76	7.13%	
Total:	\$ 3,733,719	\$ 3,873,290	\$ 3,955,166	\$ 4,050,175	\$ 95,009	2.40%	

Dues & Fees:

NCTM	90
MOEMS	230
NSTA	79
Shape America	79
NAFME	300
NAEA	100
Ed Week	79
CTAHPERD	35
CT Library Consortium	150

Total Dues & Fees 1,142

Stipends

Math Olympiad Coach (2)	\$ 6,474
Odyssey of Mind	\$ 3,237
	\$ 9,710
Team Leaders	\$ 16,262
Total Certified Stipends	\$ 25,972



WESTON INTERMEDIATE SCHOOL
Weston Public Schools, Weston, CT

Key Budget Drivers

Summary of Object	Reason for Budget Change	Difference to Budget
Certified Staff	WTA Contractual Salary Increase	\$ 55,603
	FY 19 Staff Turnover	\$ (27,735)
	WAA Contractual Salary Increase	\$ 8,685
	Reduction of 0.25 Library Learning Commons Technology Specialist	\$ (25,697)
	1.0 FTE Increase in Grade 4 due to enrollment and class size guidelines	\$ 71,577
	0.08 FTE Increase in Health and PE due to enrollment	\$ 4,244
	0.05 FTE Increase in Music due to enrollment	\$ 3,451
		<u>\$ 90,128</u>
<hr/>		
Non Certified Staff	AFSCME Contractual Salary Increase	\$ 6,039
<hr/>		
Certified Stipends	WTA Contractual Salary Increase	\$ 170
<hr/>		
Equipment Repair	Reduction to Piano Tunings	\$ (180)
	Laminator Service Contract	50
		<u>\$ (130)</u>
<hr/>		
Materials	Reduction to Music materials	\$ (225)
	Increase to Math materials	\$ 122
	Reduction to Science materials	\$ (1,084)
	Reduction to Language Arts materials	\$ (87)
		<u>\$ (1,274)</u>
<hr/>		

WESTON INTERMEDIATE SCHOOL
Weston Public Schools, Weston, CT

Dues, Fees & Memberships	NCTM Membership	\$	90
	Shape America	\$	(79)
	NAFME	\$	30
	CTAHPERD	\$	35
		\$	<u>76</u>





Weston Middle School



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Mr. Dru Walters, Assistant Principal

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WESTON MIDDLE SCHOOL

Weston Middle School is committed to the goal of providing students with an exemplary middle level education. Our dedicated teachers are critical resources in helping our students develop the essential capacities and content knowledge to achieve at high levels. Our teachers have embraced high quality professional development opportunities provided by the district and applied their new learning in the classroom to benefit students. Our teaming model, which groups the same students with an interdisciplinary team of teachers, plays a key role in helping students make the transition from elementary school to high school. Our faculty and staff believe that these middle school years are key to the academic growth and social-emotional development of our students and they strive to nurture that growth throughout the school day and through a rich variety of co-curricular programs. We constantly evaluate our co-curricular programs to assure that we continue to meet the needs and interests of our students.

The proposed FY 20 Operating Budget supports our district initiatives and aligns with our mission and commitment to meet the unique needs of our adolescent learners. We have a projected enrollment for the 2019-2020 school year of 582 students, which is virtually the same as our current enrollment. We are proposing the same staffing levels for next year that we have currently, with slight adjustments based on enrollment in specific programs. We are proposing an additional trimester of art for students in seventh and eighth grades. This replaces science discovery workshop and passion project during the practical and fine arts (PFA) block. We will continue to offer science discovery workshop and passion project as enrichment opportunities during the extension block.

Our academic programs strive to empower students to become successful through dynamic, personalized, authentic learning experiences and the use of data to make informed decisions. This budget will allow us to maintain our strong core academic program as well as our practical and fine arts programs, which include general music, band, chorus, orchestra, art, physical education, health and wellness, technology and engineering, and world language. We are fortunate to benefit from the generous philanthropy of our Middle School PTO, which has been very supportive of teacher initiatives to enhance our students' learning experiences.

In closing, each line item in the pages that follow has been carefully reviewed to produce a responsible budget. We are confident that the budget will move WMS forward in its mission to provide an exemplary middle school experience for the Weston community.

WESTON MIDDLE SCHOOL
ENROLLMENT AND STAFFING

2018-2019 Actual				2019-2020 Projected					
Enroll- ment	# of Classes	Average Class Size	Staff	Program	Enroll- ment	# of Classes	Average Class Size	Staff	Change
STAFF SUMMARY									
CERTIFIED STAFF									
Core Subject Classroom Teachers									
			7.20	English				7.20	0.00
			6.40	Mathematics				6.60	0.20
			5.40	Science				5.40	0.00
			5.40	Social Studies				5.40	0.00
			24.40	Total Core Subject Classroom Teachers				24.60	0.20
Special Subject Classroom Teachers									
			4.10	World Language				4.00	-0.10
Practical & Fine Art Classes									
			1.20	Art				1.60	0.40
			3.50	Health & Physical Education				3.50	0.00
			3.78	Music				3.48	-0.30
			0.67	Innovation and Discovery Lab				0.47	-0.20
			2.00	STEM Program				2.00	0.00
			11.15					11.05	-0.10
Academic Support									
			1.00	Reading Specialist				1.00	0.00
			0.63	Academic Assistance				0.63	0.00
School-wide									
			1.00	Library Media Specialist				1.00	0.00
			0.25	Library Learning Commons Specialist				0.00	-0.25
Administration									
			1.00	Principal				1.00	0.00
			1.00	Assistant Principal				1.00	0.00
			44.53	TOTAL CERTIFIED STAFF				44.28	-0.25
NON-CERTIFIED STAFF									
Clerical									
			1.00	Principal's Secretary				1.00	0.00
			1.38	School Secretary				1.38	0.00
Paraprofessionals									
			1.00	Instructional - Math (0.5) & Science (0.5)				0.00	-1.00
			1.00	Library				1.00	0.00
			4.38	TOTAL NON-CERTIFIED STAFF				3.38	-1.00
			48.91	TOTAL STAFF SCHOOL'S COST CENTER				47.66	-1.25

**ENROLLMENT AND CERTIFIED STAFFING BY CORE SUBJECT
BY GRADE & PROGRAM**

<i>ment</i>	<i>Sections</i>		<i>6TH GRADE</i>	<i>ment</i>	<i>Sections</i>			
	9	0.0	3.60 English*	187	9	20.8	3.60	0.00
	8	0.0	1.60 Math 6	167	8	20.9	1.60	0.00
	4	0.0	0.40 Math Lab 6	30	4	7.5	0.40	0.00
	1	0.0	0.20 Pre-Algebra	20	1	20.0	0.20	0.00
	9	0.0	1.80 Science	187	9	20.8	1.80	0.00
	9	0.0	1.80 Social Studies	187	9	20.8	1.80	0.00

**double period*

***The Math Lab 6 course is in addition to the Math 6 Course. Students are enrolled in both.*

9.40	Total 6th Grade Content Teachers	9.40	0.00
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7TH GRADE

9	0.0	1.80 English	192	9	21.3	1.80	0.00
7	0.0	1.40 Math 7	161	8	20.1	1.60	0.20
4	0.0	0.40 Math Lab 7	40	4	10.0	0.40	0.00
2	0.0	0.40 7 Algebra	24	1	24.0	0.20	-0.20
9	0.0	1.80 Science	192	9	21.3	1.80	0.00
9	0.0	1.80 Social Studies	192	9	21.3	1.80	0.00

7.60	Total 7th Grade Content Teachers	7.60	0.00
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8TH GRADE

9	0.0	1.80 English	202	9	22.4	1.80	0.00
3	0.0	0.60 Math 8	88	4	22.0	0.80	0.20
5	0.0	1.00 8 Algebra	83	4	20.8	0.80	-0.20
1	0.0	0.20 8 Geometry	31	2	15.5	0.40	0.20
2	0.0	0.20 Math Lab 8	25	2	12.5	0.20	0.00
9	0.0	1.80 Science	202	9	22.4	1.80	0.00
9	0.0	1.80 Social Studies	202	9	22.4	1.80	0.00

7.40	Total 8th Grade Content Teachers	7.60	0.20
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			Physical Education and Health				
8	0.0	0.8 6th Grade Physical Education	187	8	23.4	0.8	0.00
9	0.0	0.9 7th Grade Physical Education	192	9	21.3	0.9	0.00
8	0.0	0.8 8th Grade Physical Education	202	9	22.4	0.9	0.10
10	0.0	0.33 6th Grade Wellness	187	9	20.8	0.3	-0.0333
10	0.0	0.33 7th Grade Health	192	9	21.3	0.3	-0.0333
10	0.0	0.33 8th Grade Health	202	9	22.4	0.3	-0.0333
		3.50 Total PE/Health Teachers				3.50	0.00

			World Language				
3	0.0	0.30 6th Grade French	67	3	22.3	0.30	0.00
3	0.0	0.60 7th Grade French	67	3	22.3	0.60	0.00
2	0.0	0.40 8th Grade French	62	3	20.7	0.60	0.20
6	0.0	0.60 6th Grade Spanish	114	5	22.8	0.50	-0.10
5	0.0	1.00 7th Grade Spanish	114	5	22.8	1.00	0.00
6	0.0	1.20 8th Grade Spanish	117	5	23.4	1.00	-0.20

4.10	Total World Language	4.00	-0.10
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10		0.33	6 Art 1	187	9	20.8	0.30	-0.03
10		0.33	7Art 1	192	9	21.3	0.30	-0.03
		0.00	7Art 2	192	9	21.3	0.30	0.30
10		0.33	8Art1	202	9	22.4	0.30	-0.03
		0	8Art2	202	9	22.4	0.30	0.30
		0.20	Art Enrichment grade 6	72	3	24.0	0.10	-0.10
		1.20	Total Art				1.60	0.40
Tech Ed								
12	0.0	0.40	6 Tech & Eng	187	9	20.8	0.30	-0.10
8	0.0	0.80	7 Tech & Eng	192	8	24.0	0.80	0.00
8	0.0	0.80	8 Tech & Eng	202	8	25.3	0.80	0.00
			Tech Enrichment	72	3	24.0	0.10	0.10
		2.00	Total Tech Ed				2.00	0.00
Innovation and Discovery Lab								
10	0.0	0.33	7 Science Discovery Workshop	125	7	17.9	0.23	-0.10
10	0.0	0.33	8 Passion Project	125	7	17.9	0.23	-0.10
		0.67	Innovation and Discovery				0.47	-0.20
Music								
1	0.0	0.10	6 Beginning Band	24	1	24.0	0.10	0.00
1	0.0	0.10	6 Band	25	1	25.0	0.10	0.00
1	0.0	0.10	6 Chorus	56	1	56.0	0.10	0.00
1	0.0	0.10	6 Orchestra	50	1	50.0	0.10	0.00
4	0.0	0.40	6 Group Guitar	55	3	18.3	0.30	-0.10
1	0.0	0.10	7 Band	65	1	65.0	0.10	0.00
1	0.0	0.10	7 Chorus	56	1	56.0	0.10	0.00
1	0.0	0.10	7 Orchestra	32	1	32.0	0.10	0.00
4	0.0	0.40	7 Piano Lab	47	3	15.7	0.30	-0.10
1	0.0	0.10	8 Band	52	1	52.0	0.10	0.00
1	0.0	0.10	8 Chorus	50	1	50.0	0.10	0.00
1	0.0	0.10	8 Orchestra	29	1	29.0	0.10	0.00
3	0.0	0.30	8 Music Tech	77	4	19.3	0.40	0.10
12	0.0	0.48	6 Band Lessons	49	8	6.1	0.32	-0.16
4	0.0	0.16	6 Orchestra Lessons	50	6	8.3	0.24	0.08
10	0.0	0.40	7 Band Lessons	65	9	7.2	0.36	-0.04
3	0.0	0.12	7 Orchestra Lessons	32	4	8.0	0.16	0.04
10	0.0	0.40	8 Band Lessons	52	6	8.7	0.24	-0.16
3	0.0	0.12	8 Orchestra Lessons	29	4	7.3	0.16	0.04
		3.78					3.48	-0.30
Project Challenge								
2	0.0	0.20	Grade 6 Project Challenge	25	2	12.5	0.20	0.00
2	0.0	0.20	Grade 7 Project Challenge	25	2	12.5	0.20	0.00
2	0.0	0.20	Grade 8 Project Challenge	11	1	11.0	0.10	-0.10
		0.20	Release period				0.20	0.00
		0.80	Total Project Challenge				0.70	-0.10

OST									
1	0.0	0.03	6 OST 1	10	1	10.0	0.03	0.00	
1	0.0	0.03	6 OST 2	10	1	10.0	0.03	0.00	
1	0.0	0.03	6 OST 3	10	1	10.0	0.03	0.00	
2	0.0	0.07	7 OST 1	18	2	9.0	0.07	0.00	
2	0.0	0.07	7 OST 2	18	2	9.0	0.07	0.00	
2	0.0	0.07	7 OST 3	18	2	9.0	0.07	0.00	
2	0.0	0.07	8 OST 1	18	2	9.0	0.07	0.00	
2	0.0	0.07	8 OST 2	18	2	9.0	0.07	0.00	
2	0.0	0.07	8 OST 3	18	2	9.0	0.07	0.00	
		0.43	Total OST				0.43	0.00	
Writing Advantage									
1	5.0	0.03	7 Writing Advantage 1	6	1	6.0	0.03	0.00	
1	5.0	0.03	7 Writing Advantage 2	6	1	6.0	0.03	0.00	
1	5.0	0.03	7 Writing Advantage 3	6	1	6.0	0.03	0.00	
1	8.0	0.03	8 Writing Advantage 1	10	1	10.0	0.03	0.00	
1	8.0	0.03	8 Writing Advantage 2	10	1	10.0	0.03	0.00	
1	8.0	0.03	8 Writing Advantage 3	10	1	10.0	0.03	0.00	
		0.20	Writing Advantage Total				0.20	0.00	
		1.00	Reading Intervention				1.00	0.00	

WESTON MIDDLE SCHOOL
Weston Public Schools, Weston, CT

Object Series	Summary of Object	2016-2017 Expended	2017-2018 Expended	2018-2019 Budget	2019-2020 Request	Difference (\$) to Budget	Increase/Decrease (%) from Budget	Description
Salaries & Wages (1000s)								
	Certified Staff	\$ 4,263,224	\$ 4,471,192	\$ 4,524,390	\$ 4,539,840	\$ 15,450	0.34%	Principal, Assistant Principal, Teachers, Library Media Specialists
	Non Certified Staff	\$ 177,303	\$ 205,587	\$ 191,778	\$ 163,274	\$ (28,504)	-14.86%	Para Educators, Administrative Assistants
	Certified Stipends	\$ 134,959	\$ 138,539	\$ 88,280	\$ 89,615	\$ 1,335	1.51%	See detailed list below.
	Total Salary & Wages	\$ 4,575,486	\$ 4,815,318	\$ 4,804,448	\$ 4,792,728	\$ (11,720)	-0.24%	
Professional & Technical Services (3000s)								
	3308 Police/Fire	\$ 1,050	\$ 210	\$ 1,610	\$ 1,610	\$ -	0.00%	Fire Duty and Police Coverage for back to school nights, school socials.
	3309 Professional Technical Services	\$ 4,334	\$ 10,723	\$ 3,920	\$ 5,020	\$ 1,100	28.06%	Piano Accompanist, Technical Help for Chorus, Piano Tuning
	Total Professional & Technical Services	\$ 5,384	\$ 10,933	\$ 5,530	\$ 6,630	\$ 1,100	19.89%	
Property Services (4000s)								
	4302 Equipment Repairs	\$ 3,256	\$ 2,899	\$ 4,220	\$ 3,400	\$ (820)	-19.43%	Project Adventure Course Inspection, Fitness Equipment Repairs, Instrument Repairs, Library Laminator Maintenance
	Total Property Services	\$ 3,256	\$ 2,899	\$ 4,220	\$ 3,400	\$ (820)	-19.43%	
Other Services (5000s)								
	5105 Extra Curricular Transportation	\$ 6,704	\$ 6,174	\$ 8,115	\$ 7,500	\$ (615)	-7.58%	Transportation for Mock Trial, Field Trips, Music Trips
	5400 Postage	\$ 282	\$ 297	\$ 297	\$ 297	\$ -	0.00%	Postage
	5501 Printing	\$ 2,177	\$ 1,860	\$ 3,250	\$ 3,250	\$ -	0.00%	Diploma covers, Business Cards, Envelopes.

WESTON MIDDLE SCHOOL
Weston Public Schools, Weston, CT

5600 Tuition	\$ 2,118	\$ 300	\$ 2,755	\$ 2,500	\$ (255)	-9.26%	Financial Assistance to attend student field trips
5800,5802-							
5880 Travel & Conference	\$ 1,000	\$ -	\$ 1,020	\$ 1,020	\$ -	0.00%	Conferences for Staff
5801 Mileage Reimbursement	\$ 512	\$ 172	\$ 555	\$ 555	\$ -	0.00%	Travel Reimbursement for Staff
Total Other Services	\$ 12,793	\$ 8,804	\$ 15,992	\$ 15,122	\$ (870)	-5.44%	
Supplies & Materials (6000's)							
6110 Materials	\$ 63,904	\$ 60,985	\$ 67,115	\$ 66,296	\$ (819)	-1.22%	Classroom Materials
6120 Office Materials	\$ 3,155	\$ 2,823	\$ 3,669	\$ 3,669	\$ -	0.00%	Supplies for Main Office
6410 Books	\$ 18,337	\$ 18,807	\$ 24,432	\$ 35,332	\$ 10,900	44.62%	Classroom Books
Total Supplies & Materials	\$ 85,396	\$ 82,615	\$ 95,216	\$ 105,297	\$ 10,081	10.59%	
Equipment (7000's)							
7300 Equipment	\$ 6,513	\$ 4,467	\$ 11,068	\$ -	\$ (11,068)	-100.00%	
Total Equipment	\$ 6,513	\$ 4,467	\$ 11,068	\$ -	\$ (11,068)	-100.00%	
Other Objects (8000's)							
8100 Dues, Fees and Memberships	\$ 5,052	\$ 5,320	\$ 8,084	\$ 10,509	\$ 2,425	30.00%	See detailed list below
Total Other Objects	\$ 5,052	\$ 5,320	\$ 8,084	\$ 10,509	\$ 2,425	30.00%	
Total:	\$ 4,693,879	\$ 4,930,356	\$ 4,944,558	\$ 4,933,686	\$ (10,872)	-0.22%	

WESTON MIDDLE SCHOOL
Weston Public Schools, Weston, CT

Stipends

Jazz Ensemble	\$	5,176
Jazz Lab	\$	5,176
Chamber Orchestra	\$	5,176
Show Choir	\$	5,176
Marching Band Director	\$	242
Marching Band Assistant	\$	161
Ceremony	\$	350
Student Government Advisors	\$	4,363
Odyssey of the Mind	\$	3,238
Yearbook	\$	4,363
Math League	\$	3,238
Math Counts	\$	2,492
Newspaper	\$	2,183
Hydroponic Garden Club	\$	791
Science Olympiad	\$	3,238
Morning Show	\$	3,631
Mock Trial	\$	3,238
French Club	\$	408
Gay Straight Alliance	\$	791
PBIS Coach	\$	2,862
Tri-M Honor Society	\$	600
Art Club	\$	791
Spanish Club	\$	408
Chess Club	\$	791
Robotics Club	\$	6,451
Saturday Detention	\$	240
	\$	65,575
Team Leaders	\$	24,040
Total Stipends	\$	89,615



Dues & Fees Requests:

Social Studies Conference Registration	\$	200
AMC8 for Math	\$	200
NCTM	\$	126
Math Team Competitions	\$	100
Science Fair Entry Fee	\$	360
Science World Magazine	\$	1,570
Spanish Membership	\$	195
Latin Membership	\$	110
French Membership	\$	55
Shape America	\$	158
CTAHPERD	\$	70
NAFME	\$	675
CMEA	\$	135
Fairfield County Strings	\$	20
PLTW Engineer	\$	1,200
AMLE	\$	285
CAS	\$	700
NELMS	\$	300
NASSP	\$	250
Project Wisdom	\$	350
CT Library Consortium	\$	150
Mock Trial	\$	300
Robotics	\$	3,000
Total Dues & Fees Request		10,509



WESTON MIDDLE SCHOOL
Weston Public Schools, Weston, CT

Key Budget Drivers

Summary of Object	Reason for Budget Change	Difference to Budget
Certified Staff	WTA Contractual Salary Increase	\$ 101,580
	FY 19 Staff Turnover	\$ (75,317)
	Reduction of 0.25 Library Learning Commons Technology Specialist	\$ (25,697)
	0.20 FTE Increase in Math due to scheduling	\$ 14,315
	Reduction of 0.10 FTE in World Languages	\$ (7,413)
	0.40 FTE Increase in Art due to scheduling	\$ 34,764
	Reduction of 0.30 FTE in Music due to scheduling	\$ (21,473)
	Reduction of 0.20 FTE in Innovation and Discovery Lab due to scheduling	\$ (14,315)
	WAA Contractual Salary Increase	\$ 9,006
		<u>\$ 15,450</u>
Non Certified Staff	AFSCME Contractual Salary Increase	\$ 6,764
	Elimination of 0.5 FTE Math Para Educator	\$ (17,634)
	Elimination of 0.5 FTE Science Para Educator	\$ (17,634)
		<u>\$ (28,504)</u>
Certified Stipends	WTA Contractual Salary Increase	\$ 1,335
Professional Technical Services	Fitness Room Safety Equipment Inspection	\$ 200
	Sound Water Presentation for Science	\$ 900
		<u>\$ 1,100</u>
Equipment Repair	Science Repairs	\$ (1,000)
	Music Repairs	\$ (320)
	Fitness Equipment Repairs	\$ 500
		<u>\$ (820)</u>
Extra Curricular Transportation	Reduction to extra curricular transportation	\$ (615)

WESTON MIDDLE SCHOOL
Weston Public Schools, Weston, CT

Tuition	Reduction to financial assistance tuition	\$	(255)
Materials	English Materials	\$	2,935
	Social Studies Materials	\$	308
	Music Materials	\$	(527)
	Math Materials	\$	81
	Science Materials	\$	300
	World Language Materials	\$	(316)
	Tech Ed Materials	\$	(3,600)
		\$	(819)
Books	English Books	\$	(1,835)
	Math Books	\$	(144)
	World Language Books	\$	1,701
	Tech Ed books	\$	(250)
	Social Studies Books	\$	11,429
		\$	10,900
Equipment	See Detailed List Above	\$	(11,068)
Dues, Fees, Memberships	See Detailed List Above	\$	2,425





Weston High School



Ms. Lisa Deorio, Principal
Mr. Mathew Filip, Assistant Principal
Ms. Julianne Givoni, Assistant Principal

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WESTON HIGH SCHOOL

Weston High School (WHS) empowers students to become innovative thinkers, creative problem solvers, effective communicators and inspired learners prepared to thrive in an ever changing global society. As we plan for our 51st year, we are proud of the beliefs that serve as a foundation for our work about teaching and learning.

We believe that effective teachers:

- Create opportunities for intellectual risk-taking, collaboration, problem-solving, and application of classroom learning to real life situations;
- Implement strategies that promote ownership of learning to students;
- Design instruction to integrate a variety of innovative technological tools and resources to enhance learning
- Demonstrate ongoing professional growth in order to increase the quality of instruction; and
- Collaborate with colleagues to share and discuss exemplary practices, interpret student performance data, and design assessments.

We believe that successful students:

- Communicate in a meaningful way for a variety of purposes and audiences;
- Employ critical and creative thinking skills to solve problems; and
- Pose questions, examine possibilities, apply skills and collaborate to find solutions to authentic issues.
- Make positive choices related to physical and mental wellness; and
- Informed, responsible citizens who contribute as informed responsible citizens to the global community

In the fall of 2018, Weston High School received another major recognition for its academic excellence. For the second year in a row, we were placed on the Annual AP District Honor Roll by the College Board. Only 373 school districts in the U.S. and Canada earn this recognition. Districts that reach this goal successfully identify motivated, academically prepared students who are ready for AP courses.

Approximately 94 percent of the Class of 2018 matriculated to four-year colleges. In the Class of 2018, 33% of the students were accepted by the “most competitive” colleges and 61% received acceptances by colleges considered “highly competitive” according to Barron’s Rankings. Equally important, we know that our graduates are completing college at a rate and pace well in excess of national averages. For instance, for the Class of 2013, 87% graduated within four years, 11% in less than four years and 1% in five years. In total, 99% of the Class of 2013 received their college diplomas within five years, compared to national averages closer to 50%. We had a similar record for the Class of 2012: 100 percent graduated from college within five years.

Teachers ensure that our students are ready to tackle academic challenges. It is equally important that our students become responsible, contributing members of society, equipped to choose a healthy lifestyle that will serve them well. WHS is proud of the level of personalization that students receive and the care and commitment that the staff demonstrates on a daily basis towards meeting this goal.

The projected WHS enrollment for 2019-20 is 786 students, which represents a decrease of 16 students. Specific projected enrollment differences by grade are as follows: a decrease of five students in ninth grade, a decrease of eight students in tenth grade, an increase of 20 students in eleventh grade, and a decrease of 23 students in twelfth grade.

The high school staffing proposal is the result of careful analysis of our academic program and redistribution of sections among existing and new courses and programs. It is critical to maintain our exemplary academic program. The high school budget reflects an overall increase of 0.3 FTE, which is the staffing required to meet the new state requirements for health beginning with the Class of 2023

We propose several curriculum and course adjustments and additions, all of which have been reviewed with the BOE Curriculum Committee. AP Government would be changed from a semester to a yearlong course, which aligns with comparable, high performance school districts. The new Writing Workshop is a semester course designed specifically for the tenth graders who did not meet proficiency on their sophomore writing portfolio, which is a graduation requirement. AP Computer Science Principles, is a new AP offering, that will complement our coding program and attract a wider range of students. AP Music Theory will be offered every other year to meet the needs of our advanced music students.

In summary, our budget proposal will ensure that our students will continue to develop the academic, social and emotional abilities and skills to succeed after graduation, especially as they pursue higher education and careers.

WESTON HIGH SCHOOL

2018-19 Actual

2019-20 Projected

Enroll- ment	# of Classes	Average Class Size	Staff
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Enroll- ment	# of Classes	Average Class Size	Staff	Change
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Program

STAFF SUMMARY

CERTIFIED STAFF

Core Subject Classroom Teachers

900	45	20.0	8.30
931	49	19.0	9.20
911	47	19.4	10.90
1183	57	20.8	9.00
			37.40

Total Core Subject Classroom Teachers

901	45	20.0	8.30	0.00
959	49	19.6	9.20	0.00
940	46	20.4	10.6	-0.35
1173	55	21.3	9.10	0.10
			37.15	-0.25

Special Subject Classroom Teachers

627	37	16.9	7.40
171	9	19.0	1.80
661	41	16.1	4.50
318	10	31.8	1.80
1589	72	22.1	3.03
			18.53

Total Special Subject Classroom Teachers

686	36	19.1	7.20	-0.20
210	11	19.1	2.20	0.40
687	40	17.2	4.40	-0.10
341	11	31.0	2.00	0.20
1572	72	21.8	3.33	0.30
			19.1	0.60

School-Wide Support

72	8	9.0	0.80
			1.20
			1.00
			0.25
			3.25

Total School-Wide Support

72	8	9.0	0.80	0.00
			1.20	0.00
			1.00	0.00
			0.00	-0.25
			3.00	-0.25

Total Core Subjects, Special Subjects, and School-wide Support

59.18

59.3

0.10

Administration

1.0
2.0

Principal
Assistant Principals

1.0
2.0

0.00
0.00

62.2

TOTAL CERTIFIED STAFF

62.3

0.10

NON-CERTIFIED STAFF

Secretarial

1.0
1.0
1.63

Principal's Secretary
High School Business Bookkeeper
School Secretaries

1.0
1.0
1.63

0.0
0.0
0.0

Paraprofessionals

0.5
1.3

Instructional - Science
Library

0.5
1.3

0.0
0.0

5.43

TOTAL NON-CERTIFIED STAFF

5.43

0.0

67.61

TOTAL STAFF

67.71

0.10

WESTON HIGH SCHOOL

2018-19 Actual

2019-20 Projected

Enroll- ment	# of Classes	Average Class Size	Staff	Program	Enroll- ment	# of Classes	Average Class Size	Staff	Change
ENROLLMENT AND CERTIFIED STAFFING BY PROGRAM									
<u>ENGLISH</u>									
Full-Year Courses									
154	8	19.3	1.6	English 9	150	7	21.4	1.4	-0.20
120	6	20.0	1.2	English 10	115	6	19.2	1.2	0.00
111	5	22.2	1.0	American Literature English 11	123	6	20.5	1.2	0.20
89	5	17.8	1.0	English 12	80	4	20.0	0.8	-0.20
48	2	24.0	0.4	English 9 Honors	47	2	23.5	0.4	0.00
84	4	21.0	0.8	English 10 Honors	80	4	20.0	0.8	0.00
70	3	23.3	0.6	Honors Humanities	65	3	21.7	0.6	0.00
75	3	25.0	0.6	AP English Language	82	4	20.5	0.8	0.20
46	2	23.0	0.4	AP English Literature	41	2	20.5	0.4	0.00
Half-Year Courses									
38	2	19.0	0.2	Creative Writing	37	2	18.5	0.2	0.00
40	2	20.0	0.2	Film Studies	39	2	19.5	0.2	0.00
6	1	6.0	0.1	Journalism	12	1	12.0	0.1	0.00
12	1	12.0	0.1	Public Presentation	12	1	12.0	0.1	0.00
7	1	7.0	0.1	Drama/Adv Drama	0	0		0.0	-0.10
				Writing Workshop (new course)	18	1	18.0	0.1	0.10
18.5			<u>8.3</u>	TOTAL STAFF - ENGLISH	19.1			<u>8.3</u>	0.00
<u>MATHEMATICS</u>									
Full-Year Courses									
46	2	23.0	0.4	Algebra 1	45	2	22.5	0.4	0.00
34	2	17.0	0.4	Accelerated Algebra-Geometry	40	2	20.0	0.4	0.00
97	6	16.2	1.2	Geometry	95	5	19.0	1.0	-0.20
115	6	19.2	1.2	Algebra 2	120	6	20.0	1.2	0.00
61	3	20.3	0.6	Calculus	55	3	18.3	0.6	0.00
107	5	21.4	1.0	Pre-Calculus	115	6	19.2	1.2	0.20
77	3	25.7	0.6	Statistics	70	3	23.3	0.6	0.00
37	2	18.5	0.4	AP Statistics	32	2	16.0	0.4	0.00
24	1	24.0	0.2	AP Calc BC	20	1	20.0	0.2	0.00
57	3	19.0	0.6	Geometry-H	55	3	18.3	0.6	0.00
90	4	22.5	0.8	Algebra 2-H	88	4	22.0	0.8	0.00
37	2	18.5	0.4	AP Calculus AB	45	2	22.5	0.4	0.00
38	2	19.0	0.4	Pre-Calculus-H	48	2	24.0	0.4	0.00
1	1	1.0	0.2	Multivariable Calculus-H	0	0		0.0	-0.20
11	1	11.0	0.2	AP Computer Science A	14	1	14.0	0.2	0.00
				AP Computer Science Principles (new course)	20	1	20.0	0.2	0.20
Half-Year Courses									
43	3	14.3	0.3	Introduction to Computer Coding	42	3	14.0	0.3	0.00
14	1	14.0	0.1	Computer Coding 2	15	1	15.0	0.1	0.00
42	2	21.0	0.2	Personal Finance	40	2	20.0	0.2	0.00
			<u>9.2</u>	TOTAL STAFF - MATHEMATICS				<u>9.2</u>	0.00

WESTON HIGH SCHOOL

2018-19 Actual

Enroll- ment	# of Classes	Average Class Size	Staff
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**Program
SCIENCE**

Full-Year Courses

92	4	23.0	1.00
109	5	21.8	1.25
76	4	19.0	1.00
113	5	22.6	1.25
101	5	20.2	1.25
80	4	20.0	1.00
43	2	21.5	0.50
39	2	19.5	0.50
10	1	10.0	0.25
2	1	2.0	0.10
8	1	8.0	0.25
57	3	19.0	0.75
11	1	11.0	0.50
45	2	22.5	0.50

Biology
Chemistry
Physics
Biology-H
Chemistry-H
Physics-H
AP Physics I - Algebra-based
AP Biology
AP Physics C Mechanics
Physics C E&M
AP Chemistry
Environmental Science
Science Research - H
AP Environmental Science

Half-Year Courses

44	2	22.0	0.25
39	3	13.0	0.30
42	2	21.0	0.25

Animal Behavior
Forensics
Human/Anatomy & Physiology

10.90

TOTAL STAFF - SCIENCE

TECHNOLOGY EDUCATION

Full-Year Courses

98	5	19.6	1.0
38	2	19.0	0.4
13	1	13.0	0.2
22	1	22.0	0.2

PLTW Intro to Engineering Design
PLTW Computer Integrated Manufacturing
PLTW Principles of Engineering/POE-H
PLTW Civil Engineering and Architecture/CEA-H

1.8

TOTAL STAFF - TECHNOLOGY EDUCATION

2019-20 Projected

Enroll- ment	# of Classes	Average Class Size	Staff	Change
-----------------	-----------------	-----------------------	-------	--------

90	4	22.5	1.00	0.00
105	5	21.0	1.25	0.00
90	4	22.5	1.00	0.00
108	5	21.6	1.25	0.00
94	5	18.8	1.25	0.00
85	4	21.3	1.00	0.00
48	2	24.0	0.50	0.00
40	2	20.0	0.50	0.00
12	1	12.0	0.25	0.00
0	0		0.00	
9	1	9.0	0.25	0.00
62	3	20.7	0.75	0.00
20	1	20.0	0.25	-0.25
50	2	25.0	0.50	0.00

42	2	21.0	0.3	0.00
50	3	16.7	0.3	0.00
35	2	17.5	0.3	0.00

10.55

-0.35

2.2

0.40

WESTON HIGH SCHOOL

2018-19 Actual

2019-20 Projected

Enroll- # of Average
ment Classes Class Size Staff

Enroll- # of Average
ment Classes Class Size Staff Change

SOCIAL STUDIES

Full-Year Courses

203	10	20.3	2.0	World Studies	198	10	19.8	2.0	0.00
114	6	19.0	1.2	Modern World Studies	115	6	19.2	1.2	0.00
104	5	20.8	1.0	American Studies	115	5	23.0	1.0	0.00
89	4	22.3	0.8	Modern World Studies H	84	4	21.0	0.8	0.00
83	4	20.8	0.8	AP U.S. History	90	4	22.5	0.8	0.00
75	3	25.0	0.6	AP Psychology	70	3	23.3	0.6	0.00
14	1	14.0	0.2	AP Euro History	12	1	12.0	0.2	0.00
				AP American Government (full-year; new course)	72	3	24.0	0.6	0.60

Half-Year Courses

41	2	20.5	0.2	AP Macro Economics	45	2	22.5	0.2	0.00
35	2	17.5	0.2	AP Micro Economics	40	2	20.0	0.2	0.00
105	5	21.0	0.5	Intro to Economics	95	4	23.8	0.4	-0.10
80	4	20.0	0.4	American Government	108	5	21.6	0.5	0.10
114	5	22.8	0.5	AP American Government (half-year)	0	0	0.0	0.0	-0.50
86	4	21.5	0.4	Intro to Psychology	85	4	21.3	0.4	0.00
22	1	22.0	0.1	Facing History & Ourselves	24	1	24.0	0.1	0.00
18	1	18.0	0.1	iMapping & Social Issues	20	1	20.0	0.1	0.00

9.0

TOTAL STAFF - SOCIAL STUDIES

9.1

0.10

WORLD LANGUAGE

Full-Year Courses

38	2	19.0	0.4	French 2	37	2	18.5	0.4	0.00
22	1	22.0	0.2	French 3	25	1	25.0	0.2	0.00
16	1	16.0	0.2	French 4/4-H	16	1	16.0	0.2	0.00
4	1	4.0	0.2	French 5/5-H (AP)	5	1	5.0	0.2	0.00
24	2	12.0	0.4	Mandarin Chinese 1	25	2	12.5	0.4	0.00
23	1	23.0	0.2	Mandarin Chinese 2	20	1	20.0	0.2	0.00
20	1	20.0	0.2	Mandarin Chinese 3/3-H	18	1	18.0	0.2	0.00
13	1	13.0	0.2	Mandarin Chinese 4/4-H	18	1	18.0	0.2	0.00
60	3	20.0	0.6	Latin 1	64	3	21.3	0.6	0.00
37	2	18.5	0.4	Latin 2	55	3	18.3	0.6	0.20
12	1	12.0	0.2	Latin 3	20	1	20.0	0.2	0.00
13	1	13.0	0.2	Latin 3-H	17	1	17.0	0.2	0.00
16	1	16.0	0.2	Latin 4/4-H (AP)	20	1	20.0	0.2	0.00
16	1	16.0	0.2	Spanish 1	20	1	20.0	0.2	0.00
45	2	22.5	0.4	Spanish 2	45	2	22.5	0.4	0.00
98	5	19.6	1.0	Spanish 3	100	5	20.0	1.0	0.00
49	3	16.3	0.6	Spanish 4	48	2	24.0	0.4	-0.20
30	2	15.0	0.4	Spanish 4-H	38	2	19.0	0.4	0.00
32	2	16.0	0.4	Spanish 5	30	2	15.0	0.4	0.00
22	1	22.0	0.2	Spanish 5-H	24	1	24.0	0.2	0.00
12	1	12.0	0.2	Spanish 6	21	1	21.0	0.2	0.00
25	2	12.5	0.4	AP Spanish 6-H	20	1	20.0	0.2	-0.20

7.4

TOTAL STAFF - WORLD LANGUAGE

7.2

-0.20

WESTON HIGH SCHOOL

2018-19 Actual

Enroll- ment	# of Classes	Average Class Size	Staff
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Program

2019-20 Projected

Enroll- ment	# of Classes	Average Class Size	Staff	Change
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VISUAL ARTS

Full-Year Courses

8	1	8.0	0.2
23	2	11.5	0.4
10	1	10.0	0.2

Advanced Drawing	15	1	15.0	0.2	0.00
AP Studio Art /Studio Art	22	2	11.0	0.4	0.00
Advanced Videography	12	1	12.0	0.2	0.00

Half-Year Courses

54	3	18.0	0.3
14	1	14.0	0.1
49	3	16.3	0.3
16	1	16.0	0.1
31	2	15.5	0.2
9	1	9.0	0.1
101	5	20.2	0.5
21	1	21.0	0.1
31	2	15.5	0.2
17	1	17.0	0.1
33	2	16.5	0.2
86	5	17.2	0.5
12	1	12.0	0.1
18	1	1.0	0.1
89	5	17.8	0.5
27	2	13.5	0.2
12	1	12.0	0.1

Drawing 1	55	3	18.3	0.3	0.00
Drawing 2	15	1	15.0	0.1	0.00
Fine Art of Crafts	50	3	16.7	0.3	0.00
Advanced Fine Art of Crafts	18	1	18.0	0.1	0.00
Ceramics	0	0		0.0	-0.20
Advanced ceramics/sculpture	0	0		0.0	-0.10
Ceramics/Adv Cer/Sculpture/Adv Sculp	36	2	18.0	0.2	0.20
Contemporary Media Design	105	5	21.0	0.5	0.00
Adv Cont. Media Design/Pub Design	20	1	20.0	0.1	0.00
Creative Computer Applications	30	2	15.0	0.2	0.00
Painting & Advanced Painting	17	1	17.0	0.1	0.00
Experimental Art and Design	32	2	16.0	0.2	0.00
Photography 1	90	5	18.0	0.5	0.00
Photography 2	16	1	16.0	0.1	0.00
Advanced Photo	18	1	18.0	0.1	0.00
Videography 1	90	5	18.0	0.5	0.00
Videography 2	32	2	16.0	0.2	0.00
TV Production	14	1	14.0	0.1	0.00

4.5

TOTAL STAFF - VISUAL ARTS

4.4

-0.10

WESTON HIGH SCHOOL

2018-19 Actual

2019-20 Projected

Enroll- ment	# of Classes	Average Class Size	Staff
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Enroll- ment	# of Classes	Average Class Size	Staff	Change
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Program

PERFORMING ARTS

Full-Year Courses

43	1	43.0	0.2
44	1	44.0	0.2
43	1	43.0	0.2
40	1	40.0	0.2
31	1	31.0	0.2
49	1	49.0	0.2
28	1	28.0	0.2
20	1	20.0	0.2

AP Music Theory (full-year; new course)

44	1	44.0	0.2	0.00
44	1	44.0	0.2	0.00
47	1	47.0	0.2	0.00
42	1	42.0	0.2	0.00
32	1	32.0	0.2	0.00
48	1	48.0	0.2	0.00
30	1	30.0	0.2	0.00
20	1	20.0	0.2	0.00
8	1	8.0	0.2	0.20

Half-Year Courses

13	1	13.0	0.1
7	1	7.0	0.1

Music Technology and Composition/Adv
Music Theory (half-year)

26	2	13.0	0.2	0.10
0	0		0.0	-0.10

1.8

TOTAL STAFF - PERFORMING ARTS

2.0

0.00

HEALTH & PHYSICAL EDUCATION

Health

203	9	22.6	0.3
207	10	20.7	0.3
185	8	23.1	0.3
202	9	22.4	0.3
			1.2

TOTAL HEALTH

198	9	22.0	0.6	0.30
199	10	19.9	0.3	0.00
205	9	22.8	0.3	0.03
184	8	23.0	0.3	-0.03
			1.5	0.30

Physical Education

202	9	22.4	0.60
206	10	20.6	0.67
181	8	22.6	0.27
203	9	22.6	0.30
			1.8

TOTAL PHYSICAL EDUCATION

198	9	22.0	0.6	0.00
199	10	19.9	0.7	0.00
205	9	22.8	0.3	0.03
184	8	23.0	0.3	-0.03
			1.8	0.00

3.03

TOTAL STAFF - HEALTH & PE

3.33

0.30

WESTON HIGH SCHOOL
Weston Public Schools, Weston, CT

Object Series	Summary of Object	2016-2017 Expended	2017-2018 Expended	2018-2019 Budget	2019-2020 Request	Difference (\$) to Budget	Increase/Decrease (%) from Budget	Description
Salaries & Wages (1000s)								
	Certified Staff	\$ 5,808,719	\$ 5,823,103	\$ 6,160,866	\$ 6,410,661	\$ 249,795	4.05%	Principal, Assistant Principal, Teachers, Library Media Specialists
	Non Certified Staff	\$ 188,865	\$ 271,655	\$ 276,353	\$ 279,506	\$ 3,153	1.14%	Para Educators, Administrative Assistants, High School Business Bookkeeper
	Overtime	\$ 87	\$ 223	\$ 250	\$ 250	\$ -	0.00%	
	Certified Stipends	\$ 141,761	\$ 137,633	\$ 97,606	\$ 109,528	\$ 11,922	12.21%	See detailed list below.
	Total Salary & Wages	\$ 6,139,432	\$ 6,232,614	\$ 6,535,075	\$ 6,799,945	\$ 264,870	4.05%	
Professional & Technical Services (3000s)								
	3308 Police/Fire	\$ 1,649	\$ 1,520	\$ 2,070	\$ 2,070	\$ -	0.00%	Fire duty, graduation coverage
	3309 Professional Technical Services	\$ 9,290	\$ 9,162	\$ 11,880	\$ 11,390	\$ (490)	-4.12%	CPR Cards, Accompanist, Graduation Tech Support, Sound Support for Plays, Motivational Speakers, Dinners for China Visitors, Website for School Newspaper
	Total Professional & Technical Services	\$ 10,939	\$ 10,682	\$ 13,950	\$ 13,460	\$ (490)	-3.51%	
Property Services (4000s)								
	4302 Equipment Repairs	\$ 4,246	\$ 5,702	\$ 7,690	\$ 7,590	\$ (100)	-1.30%	Microscope Cleaning, Piano Tuning, Repair and Replacement of Kilns, Cameras, Paper Cutter.
	4400 Equipment Rental	\$ 3,011	\$ 2,583	\$ 3,625	\$ 3,852	\$ 227	6.26%	Graduation Gowns
	Total Property Services	\$ 7,257	\$ 8,284	\$ 11,315	\$ 11,442	\$ 127	1.12%	

Other Services (5000's)								Transportation for Mock Trial, Jets, Science Olympiad, United Nations.
5105 Extra Curricular Transporation	\$ 3,067	\$ 1,999	\$ 3,500	\$ 5,000	\$ 1,500	42.86%		
5400 Postage	\$ 36	\$ -	\$ -	\$ -	\$ -	0.00%		Postage
5501 Printing	\$ 10,610	\$ 12,681	\$ 14,133	\$ 14,133	\$ (0)	0.00%		Diplomas, School News, Graduation Programs, Business Cards
5600 Tuition	\$ 1,706	\$ 4,700	\$ -	\$ -	\$ -	0.00%		Stamford Public Schools Agriscience Program
5800,5802-5880 Travel & Conference	\$ 2,300	\$ 77	\$ 2,000	\$ 2,000	\$ -	0.00%		Conferences for Staff
5801 Mileage Reimbursement	\$ 1,136	\$ 1,090	\$ 2,750	\$ 2,750	\$ -	0.00%		Travel Reimbursement for Staff
5900 Other Purchased Services	\$ -	\$ 986	\$ 1,200	\$ 1,200	\$ -	0.00%		Guest Account, Theater
Total Other Services	\$ 18,855	\$ 21,533	\$ 23,583	\$ 25,083	\$ 1,500	6.36%		
Supplies & Materials (6000's)								
6110 Materials	\$ 132,375	\$ 120,356	\$ 134,830	\$ 141,660	\$ 6,830	5.07%		Classroom Materials
6120 Office Materials	\$ 3,911	\$ 4,824	\$ 7,172	\$ 7,172	\$ -	0.00%		Supplies for Main Office
6410 Books	\$ 30,060	\$ 28,019	\$ 23,527	\$ 24,197	\$ 670	2.85%		Classroom Books
Total Supplies & Materials	\$ 166,346	\$ 153,200	\$ 165,529	\$ 173,029	\$ 7,500	4.53%		
Equipment (7000's)								
7300 Equipment	\$ 5,072	\$ -	\$ 3,180	\$ 1,902	\$ (1,278)	-40.18%		See detailed list below
Total Equipment	\$ 5,072	\$ -	\$ 3,180	\$ 1,902	\$ (1,278)	-40.18%		
Other Objects (8000's)								
8100 Dues, Fees and Memberships	\$ 11,624	\$ 12,635	\$ 14,536	\$ 17,457	\$ 2,921	20.09%		See detailed list below
8900 Other Objects	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%		
Total Other Objects	\$ 11,624	\$ 12,635	\$ 14,536	\$ 17,457	\$ 2,921	20.09%		
Revenues (9000's)								
9209 Parking Fees	\$ (30,000)	\$ (30,000)	\$ (30,000)	\$ (30,000)	\$ -	0.00%		Parking Fees charged to students
Total Revenue	\$ (30,000)	\$ (30,000)	\$ (30,000)	\$ (30,000)	\$ -	0.00%		
Total:	\$ 6,329,525	\$ 6,408,948	\$ 6,737,168	\$ 7,012,318	\$ 275,150	4.08%		

Student Activities:**SELECT ACCOUNT DETAILS**

<u>Stipends</u>		Dues and Fees	
Yearbook	\$ 6,452		
Senior Class Advisor	\$ 7,675		
Company Advsiar	\$ 5,176	National Council for Social Studies	\$ 141
Student Council Advisor	\$ 5,176	FCML for Math	\$ 200
Assistant Student Government	\$ 2,563	NCTM for Math	\$ 126
Junior Class Advisor	\$ 4,410	AMC Competition	\$ 250
Sophomore Class Advisor	\$ 2,635	CT Science Olympiad	\$ 380
Freshman Class Advisor	\$ 2,635	TSA Teams	\$ 175
Marching Pep Band	\$ 2,492	NSTA	\$ 80
Literacy Magazine	\$ 2,183	American Association of Teachers of Spanish	\$ 195
Newspaper Advisor	\$ 2,183	American Association of Teachers of French	\$ 55
Independent Inst	\$ 1,725	Latin	\$ 110
Cancer Club	\$ 788	Class Honor Society	\$ 40
Science Research	\$ 6,000	ACTFL	\$ 45
Young Progressives	\$ 788	CTAHPERD	\$ 115
Honor Society	\$ 788	NAFME	\$ 530
National Arts Honor Society	\$ 788	Fairfield County String Festival	\$ 125
Model United Nations	\$ 788	Berklee College Music Festival	\$ 400
Debate Club	\$ 788	Sacred Heart University Festival Fee	\$ 100
UNICEF	\$ 788	National Art Educational Association	\$ 500
PBIS Coach	\$ 2,862	International Technology Engineers Educational Association	\$ 160
TSA Teams Advisor	\$ 807	Robotics Registration Fees	\$ 3,250
Math League	\$ 3,270	NEASC	\$ 3,845
TV Studio Advisor	\$ 5,176	CAS	\$ 4,610
A Capella Groups	\$ 3,237	Student Council	\$ 150
Mock Trial	\$ 3,238	National Honor Society	\$ 450

Science Olympiad	\$	3,270
Marching Band Memorial	\$	254
Auditorium Coordinator	\$	6,889
Art with a Heart	\$	788
Tri M Honor Society	\$	788
Latin Honor Society	\$	788
French Honor Society	\$	788
Chinese Honor Society	\$	788
Spanish Honor Society	\$	788
Robotics Club	\$	6,390
Chanel 78	\$	3,762
Project Lead the Way	\$	1,843

Total Stipends	\$	102,552
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Chemical Hygiene	\$	5,176
Aspiring Scholars	\$	1,800

Total Stipends	\$	109,528
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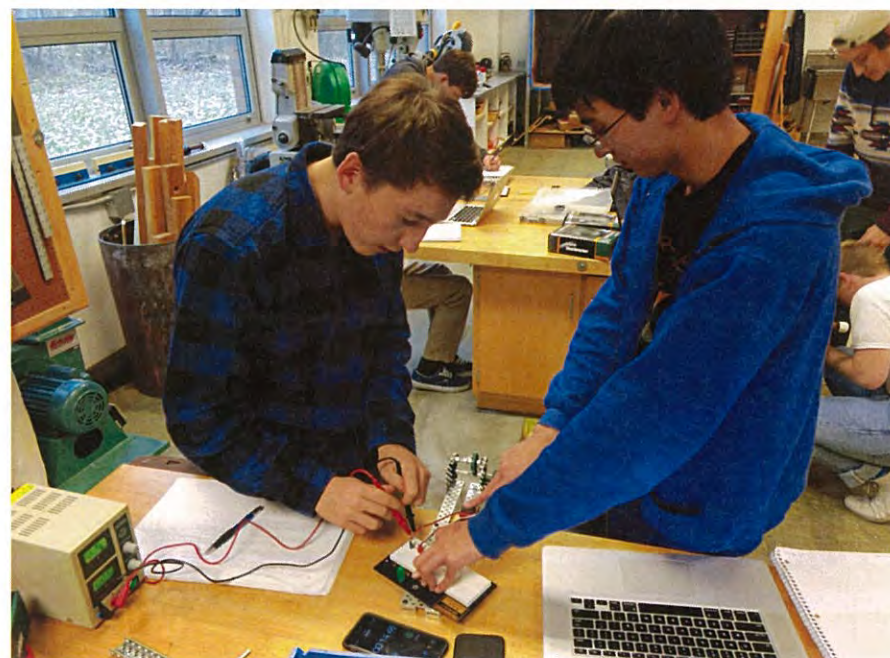
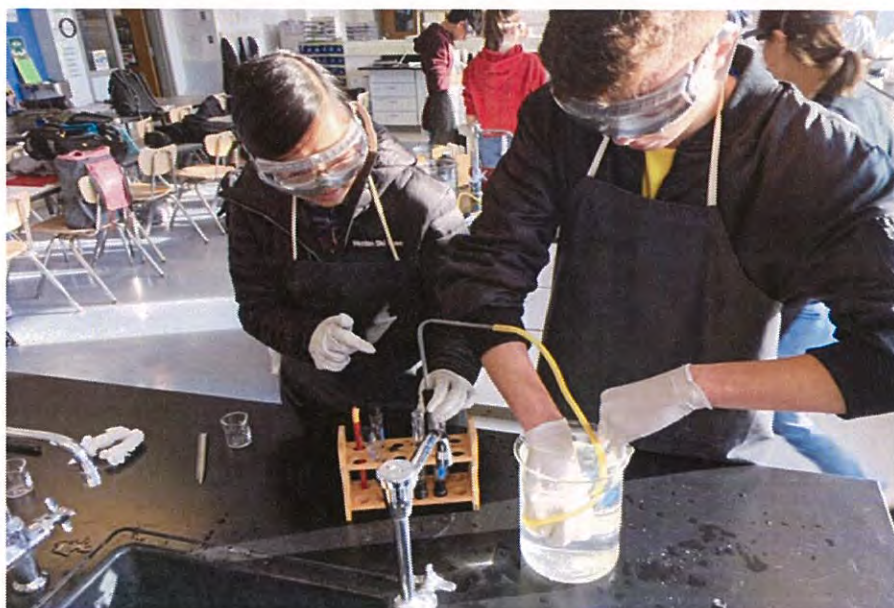
ASCD	\$	60
NASSP	\$	370
ALA	\$	195
Mock Trial	\$	800

Total Dues, Fees and Memberships	17,457
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Equipment

Video Tripods (2)	\$	1,902
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Total Equipment	\$	1,902
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Key Budget Drivers

Summary of Object	Reason for Budget Change	Difference to Budget
Certified Staff	WTA Contractual Salary Increase	\$ 148,522
	WAA Contractual Salary Increase	\$ 13,902
	FY 19 Staff Turnover	\$ 88,526
	Reduction of 0.25 Library Learning Commons Technology Specialist	\$ (25,697)
	0.35 FTE Reduction in Science	\$ (25,052)
	0.10 FTE Increase in Social Studies	\$ 7,158
	0.20 FTE Reduction in World Language	\$ (14,826)
	0.40 FTE Increase in Technology Education	\$ 28,631
	0.10 FTE Reduction in Visual Arts	\$ (7,158)
	0.20 FTE Increase in Performing Arts	\$ 14,315
	0.30 FTE Increase in Health and Physical Education	\$ 21,473
		<u>\$ 249,795</u>
Non Certified Staff	AFSCME Contractual Salary Increase	\$ 6,916
	FY 19 Staff Turnover	\$ (5,109)
	BOE Approved Unaffiliated support staff salary increase	\$ 1,346
		<u>\$ 3,153</u>
Certified Stipends	WTA Contractual Salary Increase	\$ 3,334
	Aspiring Scholars previously funded by PTO	\$ 1,800
	Science Research Stipend previously under Curriculum budget (offset shown under curriculum)	\$ 6,000
	Young Progressives	\$ 788
		<u>\$ 11,922</u>
Professional Technical Services	Project Adventure Course Inspection	\$ (100)
	CPR Instructor Certification	\$ (500)
	Technical Services for Graduation	\$ 490
	Website for School Newspaper	\$ 20
	Presenters for Animal Embassy	\$ (400)
		<u>\$ (490)</u>

Equipment Repairs	Science Research Equipment Maintenance	\$	1,000
	Microscopes	\$	(800)
	Music Repairs	\$	(300)
		\$	(100)
<hr/>			
Equipment Rental	Faculty Hoods and Robes for Graduation	\$	227
<hr/>			
Extra Curricular Transporation	Increased transportation due to Robotics and Science	\$	1,500
<hr/>			
Materials	English Materials	\$	19
	Social Studies Materials	\$	489
	Math Materials	\$	507
	Science Research Materials	\$	5,000
	Science Materials	\$	670
	World Language Materials	\$	(23)
	Music Materials	\$	(700)
	Art Materials	\$	(500)
	Tech Ed Materials	\$	1,367
		\$	6,830
<hr/>			
Books	English Books	\$	1,012
	Math Books	\$	1,127
	Social Studies Books	\$	(532)
	World Language Books	\$	(936)
		\$	670

Equipment	See Detailed List above	\$ (1,278)
Dues, Fees and Memberships	See Detailed List Above	\$ 2,921





Theater



Ms. Lisa Deorio, Principal
Mr. Daniel Doak, Principal
Ms. Patricia Falber, Principal

THEATER

The Weston Public Schools Theater Program serves students grades 4 to 12 and involves approximately 200 students district-wide. Four major productions are mounted at three of our schools. Weston Intermediate School students perform a musical in the spring. Weston Middle School's Short Wharf produces a winter musical. Weston High School's Company has two productions—a fall drama and spring musical.

The FY 20 Theater budget would provide funding for the following expenditures:

- Stipends to support the teaching of acting, technical theater, lighting, sound, choreography and production. These stipends cover producers, directors, stage managers, lighting and sound supervisors, and technical directors.
- Construction and art supplies, props, curtains, costumes, and cleaning of costumes.
- Licenses to perform productions.
- Printing and publicity,
- Fire duty and security fees,
- Pit musician fees,

Theater Cost Center

Object Series	Summary of Object	2016-2017 Expended	2017-2018 Expended	2018-2019 Budget	2019-2020 Request	Difference (\$) to Budget	Increase/Decrease (%) from Budget	Description
	Certified Stipends	\$ -	\$ -	\$ 86,702	\$ 100,939	\$ 14,237	16%	Show Stoppers, Short Wharf and Company Theater Stipends
	Total Salary & Wages	\$ -	\$ -	\$ 86,702	\$ 100,939	\$ 14,237	16%	
Professional & Technical Services (3000's)								
3308	Police/Fire	\$ -	\$ -	\$ 1,295	\$ 1,295	\$ -	0%	Fire Duty for Theater Shows
3309	Professional Technical Services	\$ -	\$ -	\$ 13,850	\$ 13,850	\$ -	0%	Sound Support, Set Rigging, Inspection
	Total Professional & Technical Services	\$ -	\$ -	\$ 15,145	\$ 15,145	\$ -	0%	
Supplies & Materials (6000's)								
6110	Materials	\$ -	\$ -	\$ 48,250	\$ 48,250	\$ -	0%	Set Materials, Set Buildouts, Batteries, Microphones, Remotes, Bulbs, Costumes, and Costume Cleaning
	Total Supplies & Materials	\$ -	\$ -	\$ 48,250	\$ 48,250	\$ -	0%	
Revenues (9000's)								
9210	Theater Receipts	\$ -	\$ -	\$ (78,000)	\$ (65,000)	\$ 13,000	-17%	Ticket Sales, Costume Cleaning Fee
	Total Revenue	\$ -	\$ -	\$ (78,000)	\$ (65,000)	\$ 13,000	-17%	
	Total	\$ -	\$ -	\$ 72,097	\$ 99,334	\$ 27,237	38%	

WIS Stipends		
Vocal Director for Musical	\$	4,363
Director of Musical	\$	2,755
Total	\$	7,118

WMS Stipends		
Short Warf Director	\$	5,176
Short Warf Producer	\$	3,237
Short Wharf Set Director	\$	2,896
Short Wharf Pit Conductor	\$	2,755
Short Wharf Set Construction	\$	2,896
Short Wharf Vocal Director	\$	2,755
Technical Directot	\$	2,500
Short Wharf Choreographer	\$	1,732
Short Wharf Accompanist	\$	1,732
Short Wharf Lighting Supervisor	\$	1,732
Short Wharf Stage Manager	\$	1,350
Short Wharf Sound Supervisor	\$	1,350
Short Wharf Costumer	\$	1,732
Short Wharf Backstage Manager	\$	833
Total	\$	32,676

WHS Stipends		
Musical Producer	\$	3,237
Drama Producer	\$	3,237
Musical Director	\$	5,176
Drama Director	\$	4,363
Set Construction Musical	\$	2,896
Set Construction Drama	\$	2,896
Set Decoration Musical	\$	2,896
Set Decoration Drama	\$	2,896
Pit Conductor	\$	2,755
Vocal Director	\$	2,755
Technical Director	\$	2,500
Choreographer	\$	1,732
Accompanist	\$	1,732
Musical Stage Manager	\$	1,350
Drama Stage Manager	\$	1,350
Backstage Drama Manager	\$	833
Backstage Musical Manager	\$	833
Lighting Supervisor Musical	\$	1,732
Lighting Supervisor Drama	\$	1,732
Sound Supervisor Musical	\$	1,350

WHS Stipends		
Sound Supervisor		
Drama	\$	1,350
Costumer Musical	\$	1,732
Costumer Drama	\$	1,732
Total	\$	53,065

District Stipend		
Theater Coordinator	\$	8,080
	\$	8,080

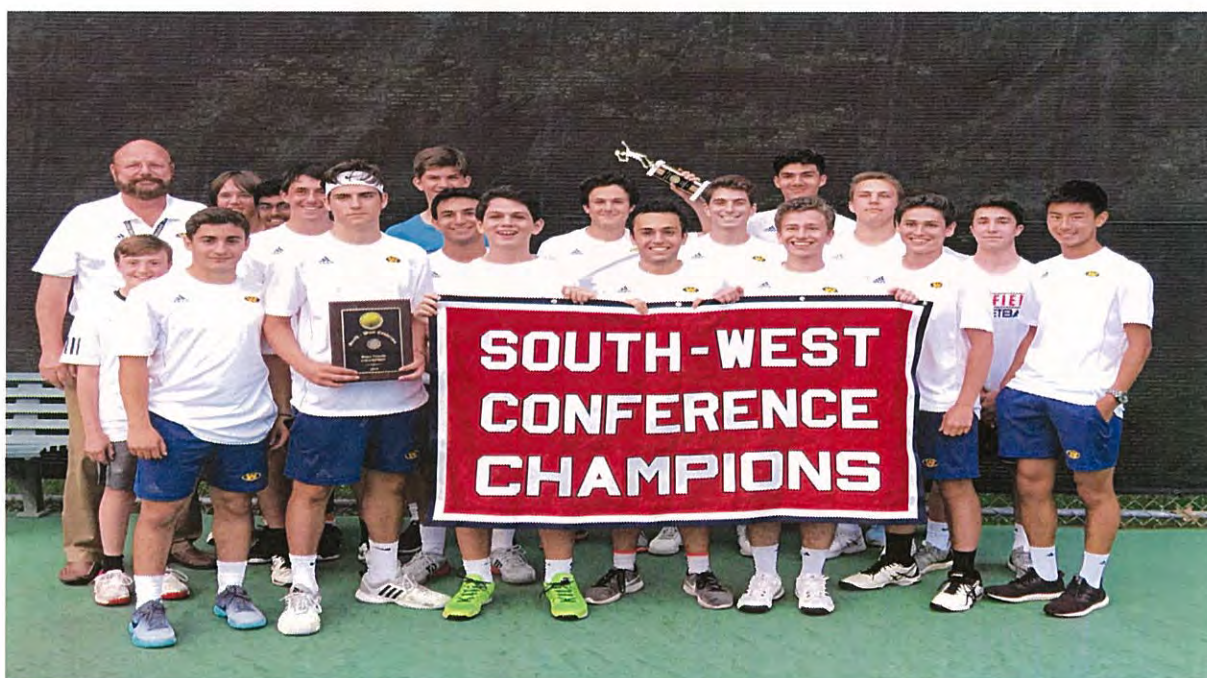
Total Stipends	\$	100,939
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Summary of Object	Reason for Budget Change	Difference to Budget
Certified Stipends	WTA Contractual Increase	\$ 1,237
	Technical Director WHS	\$ 2,500
	Technical Director WMS	\$ 2,500
	Theater Coordinator Stipend moved from Curriculum to Theater Cost Center corresponding reduction shown under curriculum cost center	\$ 8,000
		<u>\$ 14,237</u>
<hr/>		
Theater Receipts	Reduction of 1 time carry-over revenue	\$ 10,000
	Reduction in ticket sale revenue	<u>\$ 3,000</u>
		<u>\$ 13,000</u>
<hr/>		



Athletics



Mr. Mark Berkowitz, Athletic Director

115 School Road
Weston, CT 06883

Telephone: 203-221-4844
Fax: 203-221-0045

ATHLETICS

The Weston High School Interscholastic Athletics Program is an integral part of the school's total educational program. Interscholastic competition provides students with the opportunity to grow physically, mentally and emotionally as individuals, but also as members of their school and community. Recent analysis in the education media speaks to the importance of school athletics:

Research conducted during the past decades shows that sports participation grants student-athletes opportunities to develop skills that are not limited to physical development. Such examples include overcoming adversity and failure, discovering the courage to acquire a new skill and growing one's confidence. (*National Federation of High School's High School Today*, pg. 49 May 2018.)

The FY 20 Weston High School athletic budget has been developed to support a diversified interscholastic program of 62 teams. Students have the option of participating on 30 varsity, 27 junior varsity and five freshmen teams. The Weston High School athletic program offers a wide variety of team and individual sports to support student skills and interests. This philosophy has led to a high degree of student participation with approximately 70% of our students participating in at least one sport last school year. It is anticipated that 922 student/athletes will participate in the program next year.

The program has strong community support and has annually received statewide recognition for overall program excellence. Twice in seven years we earned the Overall State Award, and the Weston High School Athletic Department was named the "Most Exemplary, Outstanding Athletic Department in the state of CT" by the Connecticut Interscholastic Athletic Conference (CIAC). (The CIAC has now done away with this overall award.)

In building the proposed budget, every effort has been made to deliver the same level of excellence to the student/athletes while also keeping the cost of our athletic program down. The athletic program budget is significantly enhanced by funding from sources outside the Board of Education budget, including the use of gate receipts (approximately \$16,000 annually), Weston Boosters Club (approximately \$30,000 annually), the Gridiron Club (approximately \$10,000 annually), and the Diamond Club (approximately \$5,000). In addition, Weston levies a user fee for athletes. The proposed budget has been developed using the assumption that the participation fee will remain \$100 per athlete per season with a \$400 family cap. Twenty percent of the participation fee does not directly assist the Athletic Budget (\$10 to Turf Replacement and \$10 to Athletic Facilities).

A total of 72 coaching positions are necessary to operate the 60 teams. We have been gradually adding assistant varsity coaching positions for the past seven years. Two new assistant varsity coaching positions are included in this year's proposed budget (FY 2020). We are hopeful that these positions remain in the budget this year as they have been cut in the past and are important to continue to provide a safe, educationally sound environment for our student-athletes.

Athletics
Weston Public Schools, Weston, CT

2018-2019 Actual				2019-2020 Projected			
Operating Budget FTE	Other Sources FTE	Total FTE	Program	Operating Budget FTE	Other Sources FTE	Total FTE	Change
Certified Staff							
1.00	0.00	1.00	Athletic Director	1.00	0.00	1.00	0.00
Non Certified Staff							
1.00	0.00	1.00	Administrative Assistant	1.00	0.00	1.00	0.00
1.00	0.00	1.00		1.00	0.00	1.00	0.00

ATHLETICS
Weston Public Schools, Weston, CT

Object Series	Summary of Object	2016-2017 Expended	2017-2018 Expended	2018-2019 Budget	2019-2020 Request	Difference (\$) to Budget	Increase/Decrease (%) from Budget	Description
Salaries & Wages (1000s)								
	Certified Staff	\$ 150,853	\$ 154,247	\$ 157,718	\$ 162,055	\$ 4,337	2.75%	Athletic Director
	Non Certified Staff	\$ 42,798	\$ 53,082	\$ 55,236	\$ 57,402	\$ 2,166	3.92%	Athletic Director Administrative Assistant
	Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
	Certified Stipends	\$ 348,520	\$ 369,787	\$ 383,655	\$ 398,340	\$ 14,685	3.83%	Coaches
	Non Certified Stipends	\$ 64,977	\$ 74,605	\$ 85,782	\$ 88,573	\$ 2,791	3.25%	Athletic Trainer, Support Staff for games
	Total Salary & Wages	\$ 607,148	\$ 651,721	\$ 682,391	\$ 706,371	\$ 23,980	3.51%	
Professional & Technical Services (3000s)								
	3239 Other Pupil Services	\$ 2,510	\$ 3,280	\$ 3,500	\$ 3,500	\$ -	0.00%	Tumbling Sessions, Cheer
	3308 Police/Fire	\$ 2,717	\$ 1,505	\$ 2,980	\$ 3,080	\$ 100	3.36%	Choreography
	3310 Sports Officials	\$ 46,430	\$ 47,439	\$ 48,649	\$ 52,049	\$ 3,400	6.99%	Police for Games
	Total Professional & Technical Services	\$ 51,657	\$ 52,224	\$ 55,129	\$ 58,629	\$ 3,500	6.35%	Officials
Property Services (4000s)								
	4302 Equipment Repairs	\$ 16,873	\$ 17,850	\$ 20,000	\$ 20,000	\$ -	0.00%	Equipment Repair, Uniform
	4900 Other Property Services	\$ 1,500	\$ -	\$ -	\$ -	\$ -	0.00%	Reconditioning
	Total Property Services	\$ 18,373	\$ 17,850	\$ 20,000	\$ 20,000	\$ -	0.00%	
Other Services (5000s)								
	5104 Athletic Transportation	\$ 81,433	\$ 86,523	\$ 87,143	\$ 90,520	\$ 3,377	3.88%	Transportation for Athletics
	5202 Athletic Insurance	\$ 29,939	\$ 24,322	\$ 29,939	\$ 29,939	\$ -	0.00%	Student Liability Insurance
	5800,5802							
	-5880 Travel & Conference	\$ 2,100	\$ 5,100	\$ 5,100	\$ 5,100	\$ -	0.00%	
	Total Other Services	\$ 113,472	\$ 115,945	\$ 122,182	\$ 125,559	\$ 3,377	2.76%	

Supplies & Materials (6000's)							Water, Uniforms, Lacross Balls, Award Certificates, Sports Letters, Baseballs, Signs, Coaches Shirts.
6110 Materials	\$ 56,533	\$ 55,012	\$ 57,750	\$ 57,750	\$ -	0.00%	
Total Supplies & Materials	\$ 56,533	\$ 55,012	\$ 57,750	\$ 57,750	\$ -	0.00%	
Other Objects (8000's)							
Dues, Fees and							
8100 Memberships	\$ 16,135	\$ 17,385	\$ 17,635	\$ 18,135	\$ 500	2.84%	See Detailed List Below
Total Other Objects	\$ 16,135	\$ 17,385	\$ 17,635	\$ 18,135	\$ 500	2.84%	
Revenues (9000's)							
Participation Fees,							
9201 Athletics/Other Objects	\$ (79,380)	\$ (77,102)	\$ (84,555)	\$ (84,097)	\$ 458	-0.54%	
9202 Gate Receipts, Athletics	\$ (16,345)	\$ (16,318)	\$ (13,500)	\$ (16,000)	\$ (2,500)	18.52%	
9212 Facility/Athletic Rental Fee	\$ -	\$ (17,500)	\$ (17,500)	\$ (17,500)	\$ -	0.00%	
Total Revenue	\$ (95,725)	\$ (110,920)	\$ (115,555)	\$ (117,597)	\$ (2,042)	1.77%	
Total:	\$ 767,593	\$ 799,217	\$ 839,532	\$ 868,846	\$ 29,314	3.49%	

Dues & Fees Requests:

CHSCA	\$ 750
CIAC Tournament Entry	\$ 3,635
Tournaments	\$ 9,000
SWC Tournaments	\$ 1,000
SWC Conference Dues	\$ 3,750
Total Dues & Fees	\$ 18,135



Key Budget Drivers

Summary of Object	Reason for Budget Change	Difference to Budget
Certified Staff	WAA Contractual Salary Increase	\$ 4,337
Non Certified Staff	Contractual AFSCME Salary Increase	\$ 2,166
Certified Stipends	WTA Contractual Increase	\$ 7,171
	Assistant Varsity Cheerleading Coach	\$ 4,294
	Assistant Varsity Field Hockey Coach	\$ 3,220
		<u>\$ 14,685</u>
Non Certified Stipends	Contractual Rate Increase	\$ 2,145
	2 additional volleyball games for line judges, site director	<u>\$ 646</u>
		\$ 2,791
Police/Fire	Police for football games and barlow basketball game	\$ 100
Sports Officials	Fall Sports	\$ 1,583
	Winter Sports	\$ 257
	Spring Sports	<u>\$ 1,560</u>
		\$ 3,400

Athletic Transportation	Contractual increase for transportation	\$	2,377
	Increase for cross country transportation	\$	1,000
		\$	3,377

Dues, Fees and Memberships	Increase in CISL Fee for Ski Team	\$	500
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**WESTON PUBLIC SCHOOLS
WESTON, CONNECTICUT**

2020-INTERSCHOLASTIC ATHLETICS - TEAM EXPENSES

	BUDGET REQUEST												
	Projected	# of	# of		Coaching	Support	Transpor-	Purchase				Coach	\$ Per
	Athletes	Teams	Coaches	Total	Salaries	Staff	tation	Services	Supplies	Equip.	Misc.	Educ.	Athlete
BOYS													
Baseball	45	3	4	32,921	20,392	845	3,871	4,698	3,000	0	115	0	732
Basketball	30	3	4	42,743	23,612	5,931	3,871	6,049	3,000	0	280	0	1425
Cross Country	45	2	1	10,124	5,769	0	2,890	0	1,000	0	465	0	225
Football	35	2	5	52,088	32,468	4,167	2,589	7,684	5,000	0	180	0	1488
Golf	25	2	1	9,996	5,769	0	2,447	0	1,250	0	530	0	400
Hockey	5	1	0	0	0	0	0	0	0	0	0	0	0
Lacrosse	40	2	3	28,429	15,561	2,647	3,592	3,514	3,000	0	115	0	711
Soccer	35	2	3	27,139	14,489	2,647	3,393	3,995	2,500	0	115	0	775
Ski Racing	30	2	1.5	17,227	7,312	0	7,900	0	0	0	2,015	0	574
Swimming	25	2	3	22,920	17,173	0	2,503	1,464	1,500	0	280	0	917
Tennis	25	2	2	14,276	9,793	0	2,503	0	1,500	0	480	0	571
Track-Indoor	50	2	2	16,713	11,000	0	2,448	0	2,000	0	1,265	0	334
Track-Outdoor	55	2	2.5	20,221	13,818	1,025	2,448	250	2,000	0	680	0	368
Volleyball	0	0	0	0	0	0	0	0	0	0	0	0	0
Wrestling	25	2	2	19,228	11,537	1,261	2,590	1,160	1,500	0	1,180	0	769
Total Boys	470	29	34.0	314,025	188,693	18,523	43,045	28,814	27,250	0	7,700	0	668
GIRLS													
Basketball	25	3	4	40,306	23,506	5,930	3,871	5,719	1,000	0	280	0	1612
Cheerleading	30	3	4	27,846	19,185	0	2,796	3,000	2,750	0	115	0	928
Cross Country	15	2	1	10,124	5,769	0	2,890	0	1,000	0	465	0	675
Field Hockey	35	2	3	26,387	14,490	2,648	3,392	3,242	2,500	0	115	0	754
Golf	20	2	1	9,996	5,769	0	2,447	0	1,250	0	530	0	500
Ice Hockey	2	1	0	0	0	0	0	0	0	0	0	0	0
Lacrosse	35	2	3	28,557	16,188	2,648	3,592	3,514	2,500	0	115	0	816
Soccer	45	3	4	32,867	19,317	2,648	3,393	4,894	2,500	0	115	0	730
Softball	30	2	3	27,620	16,098	846	3,899	3,662	3,000	0	115	0	921
Ski Racing	15	2	1.5	17,227	7,312	0	7,900	0	0	0	2,015	0	1148
Swimming	45	2	3	21,318	15,561	0	2,503	1,474	1,500	0	280	0	474
Tennis	20	2	2	13,741	9,258	0	2,503	0	1,500	0	480	0	687
Track-Indoor	50	2	2	16,714	11,001	0	2,448	0	2,000	0	1,265	0	334
Track-Outdoor	50	2	2.5	20,220	13,817	1,025	2,448	250	2,000	0	680	0	404
Volleyball	35	3	4	31,599	17,979	3,552	3,393	4,060	2,500	0	115	0	903

WESTON PUBLIC SCHOOLS
WESTON, CONNECTICUT

2020-INTERSCHOLASTIC ATHLETICS - TEAM EXPENSES

				BUDGET REQUEST										
	Projected <u>Athletes</u>	# of <u>Teams</u>	# of <u>Coaches</u>	<u>Total</u>	Coaching <u>Salaries</u>	Support <u>Staff</u>	Transpor- <u>tation</u>	Purchase <u>Services</u>	<u>Supplies</u>	<u>Equip.</u>	<u>Misc.</u>	Coach <u>Educ.</u>	\$ Per <u>Athlete</u>	
Total Girls	452	33	38.0	324,522	195,250	19,297	47,475	29,815	26,000	0	6,685	0	718	
Total B & G	922	62	72.0	638,547	383,943	37,820	90,520	58,629	53,250	0	14,385	0	693	
<u>All Other Expenses</u>														
Administration				228,307	162,055	57,402					8,850			
Insurance and Unified Coach				31,187	1,248			29,939						
Trainer's Materials 2				55,253		50,753			4,500					
Other(weight room coach & repair and reconditioning)				33,149	13,149			20,000						
Total All Other Expenses				347,896	176,452	108,155	0	49,939	4,500	0	8,850			
Total Expenses				986,443	560,395	145,975	90,520	108,568	57,750	0	23,235	0		
<u>Income</u>														
Gate Receipts: Football				9,000 (thanksgiving football)										
G/B Basketball				7,000										
Total Gate Receipts				16,000										
Participation Fees				85,746 (multiplying by \$93 due to cap and waivers)										
Transfer from Spec. Rev. Acct.				15,500										
Athletic Rental Fee				17,500										
\$20 per Athlete to Facilities				17,149 (\$10 to Turf Replacement, \$10 to Athletic Facilities sinking fund= 20% of Participation fees collected)										
Total Projected Income				117,597										
				0.00% increase over last years budget request										
				Annual increases - Officials 2.6%, transportation 2.7%, ATC 2.5%, Admin. Asst. 2.25%, support help 2.5%										
NET BUDGET REQUEST				868,846										



Special Education Services



Mr. Michael Rizzo, Assistant Superintendent of Pupil Services
Ms. Monika Edman, Asst. Director of Pupil Services
Ms. Martine King, Asst. Director of Pupil Services

24 School Road
Weston, CT 06883

Telephone: 203-221-6583
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Special Education Budget

The FY 20 Special Education budget is designed to build on the investments made within the 2018-19 budget year (FY 19). The Special Education Departmental goals for the current year will extend into the 2019-20 school year. Broadly, these goals include:

- Increasing the effectiveness of our internal systems for program management
- Developing the capacity of our building based teams to develop and implement student programs
- Developing parent partnerships through increasing transparency and providing information regarding the special education process

Within the salary accounts (1000s), there is a reduction of a 0.5 Transition Coordinator position. The district will continue to meet the transition needs of its students. The district is well staffed to continue to make progress and meet the needs of our students.

Professional and Technical Services (3000s) accounts reflect calculated shifts based on current and anticipated student needs, and knowledge of trends within the area of special education. Increases to the professional development funding for special education will allow the district to build the capacity of our teachers and related service providers. The district will be providing clinical supervision for our Board Certified Behavior Analysts. This supervision will also include opportunities for professional development for our paraprofessionals and further the ability of the district to meet the needs of increasingly complex learners.

Legal representation for special education purposes is accounted for within Professional and Technical Services. Adjustments to the allocation for legal services reflect a trend of increased costs, which began in the 2016-17 school year and continue through the current year. The adjustments in legal service expenses also reflect the district's effort to assure an appropriate and comprehensive response when presented with requests for due process or mediation.

There are no substantive changes to Property Services (4000s).

Other Services (5000s) reflects an increase of approximately \$110,000 from the 2017-18 actual spending. This allocation is based on an analysis of current contractual agreements, including out of district placements and settlement agreements, and projections for student needs for the 2019-20 school year. This allocation includes four unanticipated or pending placements estimated in sum at \$380,000, and an inflation rate of 2.5% for the outplacement schools. The district continues to monitor this account with vigilance and can provide updates as we move through the budget process.

Supplies and materials (6000s) and Equipment (7000s) are increased to provide district staff and students access to instructional and assessment materials that are valid, reliable, comprehensive, and individualized. These materials allow the district to develop individualized student programs.

In closing, this budget request is student centered and fiscally responsible. It is calculated for the district to continue meaningful progress in providing all our students excellent and responsive educational opportunities.

Special Education
Weston Public Schools, Weston, CT

2018-2019 Actual				2019-2020 Projected			
Operating Budget FTE	Other Sources FTE	Total FTE	Program	Operating Budget FTE	Other Sources FTE	Total FTE	Change
Certified Staff							
Classroom Teachers							
2.50	0.50	3.00	Pre-School Special Ed and Typical	2.50	0.50	3.00	0.00
4.00	0.00	4.00	Hurlbutt Elementary School	4.00	0.00	4.00	0.00
5.00	0.00	5.00	Weston Intermediate School	5.00	0.00	5.00	0.00
6.00	0.00	6.00	Weston Middle School	6.00	0.00	6.00	0.00
6.00	0.00	6.00	Weston High School	6.00	0.00	6.00	0.00
Total Classroom Teachers							
Special Subject Classroom Teachers							
0.85	0.00	0.85	Adaptive PE K-12	0.85	0.00	0.85	0.00
1.80	0.00	1.80	Project Challenge	1.70	0.00	1.70	-0.10
Support Services							
5.00	1.00	6.00	Speech and Language	5.00	1.00	6.00	0.00
3.00	0.00	3.00	BCBA's	3.00	0.00	3.00	0.00
1.00	0.00	1.00	Behavioral Specialist	1.00	0.00	1.00	0.00
1.00	0.00	1.00	Life Skills/Transition Coordinator	0.50	0.00	0.50	-0.50
Total Special Subjects & Support Services Staff							
Administration							
1.00	0.00	1.00	Assistant Superintendent of Pupil Services	1.00	0.00	1.00	0.00
2.00	0.00	2.00	Asst. Dir. of Special Education & Pupil Personnel Ser.	2.00	0.00	2.00	0.00
39.15	1.50	40.65		38.55	1.50	40.05	-0.60
Non Certified Staff							
Secretarial							
1.00	0.00	1.00	Assistant Superintendent Administrative Assistant	1.00	0.00	1.00	0.00
0.93	0.00	0.93	Centralized School-Based	0.93	0.00	0.93	0.00
Para Educators							
34.15	9.24	43.39	District wide Para Educators	32.15	9.24	41.39	-2.00
Other Classified Staff							
0.60	0.00	0.60	Vocational Specialist	0.60	0.00	0.60	0.00
36.68	9.24	45.92		34.68	9.24	43.92	-2.00
75.83	10.74	86.57		73.23	10.74	83.97	-2.60

SPECIAL EDUCATION
Weston Public Schools, Weston, CT

Object Series	Summary of Object	2016-2017 Expended	2017-2018 Expended	2018-2019 Budget	2019-2020 Request	Difference (\$) to Budget	Increase/Decrease (%) from Budget	Description
Salaries & Wages (1000s)								
	Certified Staff	\$ 3,556,094	\$ 3,745,295	\$ 4,121,591	\$ 4,200,817	\$ 79,226	1.92%	Special Education Teachers, Project Challenge Teachers, Special Education Administrators, Speech and Hearing Teachers, Homebound Tutors, Transition Coordinator, Substitutes, BCBA's
	Non Certified Staff	\$ 1,557,217	\$ 1,508,595	\$ 1,578,452	\$ 1,668,041	\$ 89,589	5.68%	Special Education Para Educators, Vocational Specialist, Bus Aides, Administrative Assistant to Director of Special Education, School Level Administrative Assistants for SPED.
	Overtime	\$ 10	\$ 24	\$ 250	\$ 250	\$ -	0.00%	
	Non Certified Stipends	\$ 26,320	\$ 26,485	\$ 31,900	\$ 31,900	\$ -	0.00%	ABA Stipends, High Intensity Physical Assistance
	Total Salary & Wages	\$ 5,139,641	\$ 5,280,399	\$ 5,732,193	\$ 5,901,008	\$ 168,815	2.95%	
Professional & Technical Services (3000s)								
	Contracted Services							Behavioral Services for students with Autism, Speech Clinics, Contracted Services, Services for students with physical disabilities.
3210 Educational		\$ 656,288	\$ 346,628	\$ 388,625	\$ 374,970	\$ (13,655)	-3.51%	

SPECIAL EDUCATION
Weston Public Schools, Weston, CT

3220/3221 Consulting Services	\$ 57,206	\$ 68,437	\$ 70,000	\$ 95,000	\$ 25,000	35.71%	Consulting Services for educational programs
3235 Testing	\$ 42,808	\$ 73,480	\$ 53,000	\$ 53,000	\$ -	0.00%	Professional Development
3306 Legal Fees	\$ 47,405	\$ 94,710	\$ 55,000	\$ 150,000	\$ 95,000	172.73%	Testing and evaluation services per IEP.
Total Professional & Technical Services	\$ 803,707	\$ 583,254	\$ 566,625	\$ 672,970	\$ 106,345	18.77%	Legal Fees for outplacements and mediations
Property Services (4000s)							
4302 Equipment Repairs	\$ -	\$ -	\$ 750	\$ 750	\$ -	0.00%	Repairs to special education equipment
4400 Equipment Rental	\$ 926	\$ -	\$ 1,250	\$ 1,250	\$ -	0.00%	
Total Property Services	\$ 926	\$ -	\$ 2,000	\$ 2,000	\$ -	0.00%	
Other Services (5000s)							
5600 Tuition	\$ 2,557,771	\$ 3,069,632	\$ 2,651,400	\$ 3,133,036	\$ 481,636	18.17%	Out of District Tuition
5605 Tuition-ESS	\$ 270,000	\$ 275,000	\$ 280,908	\$ 287,228	\$ 6,320	2.25%	ESS
5801 Mileage Reimbursement	\$ 194	\$ -	\$ 1,500	\$ 1,500	\$ -	0.00%	Mileage Reimbursement for special education staff
Total Other Services	\$ 2,827,965	\$ 3,344,632	\$ 2,933,808	\$ 3,421,764	\$ 487,956	16.63%	
Supplies & Materials (6000's)							
6110 Materials	\$ 25,805	\$ 15,074	\$ 26,969	\$ 29,219	\$ 2,250	8.34%	Materials used with Special Education Students
6120 Office Materials	\$ -	\$ 196	\$ 719	\$ 719	\$ -	0.00%	
6140 Software	\$ -	\$ -	\$ 26,989	\$ 29,475	\$ 2,486	9.21%	Special Ed Software for Assistive Technology
6410 Books	\$ 458	\$ 39	\$ 3,600	\$ 3,600	\$ -	0.00%	Books used with Special Education Students
Total Supplies & Materials	\$ 26,263	\$ 15,309	\$ 58,277	\$ 63,013	\$ 4,736	8.13%	

SPECIAL EDUCATION
Weston Public Schools, Weston, CT

Equipment (7000's)							Special Education Technology Equipment for Assistive Technology
7300 Equipment	\$ 3,909	\$ 10,971	\$ 34,430	\$ 34,492	\$ 62	0.18%	
Total Equipment	\$ 3,909	\$ 10,971	\$ 34,430	\$ 34,492	\$ 62	0.18%	
Other Objects (8000's)							
Dues, Fees and 8100 Memberships	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	0.00%	Concase, ASCD
Total Other Objects	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	0.00%	
Revenues (9000's)							
9205 <i>Excess Cost SPED</i>	\$ (782,671)	\$ (706,015)	\$ (591,917)	\$ (633,131)	\$ (41,214)	6.96%	Reimbursement from the state for students in excess of the 4.5 multiple cost
9206 <i>Pre School Tuition SPED</i>	\$ (83,500)	\$ (87,500)	\$ (96,000)	\$ (100,000)	\$ (4,000)	4.17%	Hand in Hand Pre-K Tuition
9215 <i>Medicaid Revenue SPED</i>	\$ -	\$ -	\$ -	\$ (15,000)	\$ (15,000)	100.00%	Medicaid Revenue
Total Revenue	\$ (866,171)	\$ (793,515)	\$ (687,917)	\$ (748,131)	\$ (60,214)	8.75%	
Total:	\$ 7,936,240	\$ 8,441,050	\$ 8,639,416	\$ 9,348,116	\$ 708,700	8.20%	

Key Budget Drivers

Summary of Object	Reason for Budget Change	Difference to Budget
Certified Staff	WTA Contractual Salary Increase	\$ 96,110
	WAA Contractual Salary Increase	\$ 14,986
	Reduction of 0.1 FTE Project Challenge	\$ (6,902)
	Reduction of 0.5 FTE Transition Coordinator	\$ (35,789)
	FY 19 Staff Turnover	\$ 10,820
		<u>\$ 79,226</u>

SPECIAL EDUCATION
Weston Public Schools, Weston, CT

Non Certified Staff	AFSCME Contractual Salary Increase	\$	89,289
	FY 19 Staff Turnover	\$	(3,249)
	BOE Approved Unaffiliated support staff salary increase	\$	3,125
	2.0 FTE Special Education Para's added in FY 19 due to student IEP's.	\$	63,468
	Reduction of 2.0 FTE Special Education Para Educator across the district	\$	(73,044)
	Medicaid Billing	\$	10,000
		\$	89,589
Contracted Services	BCBA Clincial Supervison	\$	18,000
	Reduction in Contracted Behavioral Support	\$	(21,655)
	Reduction in Contracted Speech Clinics	\$	(10,000)
		\$	(13,655)
Consulting Services	Special Education Professional Development	\$	25,000
Legal Fees	Increase in Legal fees due to increase Out of District Settlements/Mediations	\$	95,000
Tuition	Placements/Agreements made during the FY 19 budget, pending FY 19 settlements/outplacements, and unanticipated placements/settlements.	\$	481,636
Tuition-ESS	Estimated increase in ESS Contract	\$	6,320
Materials	Instructional Materials related to reading	\$	2,250
Software	See detailed list below	\$	2,486

SPECIAL EDUCATION
Weston Public Schools, Weston, CT

Equipment	Assistive Technology	\$	62
Dues, Fees, Memberships	ASCD	\$	500
	Concase	\$	500
		\$	1,000
Excess Cost	Estimated Excess Cost Increase due to increased students above 4.5 Multiple	\$	(41,214)
Pre-School Tuition	BOE approved tuition increase	\$	(4,000)
Medicaid Revenue	State of CT now mandates each school district bill for medicaid revenue. This revenue is offset by the expense of the PT Medicaid Clerk shown under Non Certified	\$	(15,000)

Professional Technical Services

A.	\$	374,970	Contracted Services (See Detail Below)
B.	\$	95,000	Consulting services for educational programs.
C.	\$	53,000	Testing and evaluation services per the I.E.P. and independent evaluations by parents.
D.	\$	150,000	Legal services
	\$	672,970	<i>Total Professional Technical Services Budget</i>

SPECIAL EDUCATION
Weston Public Schools, Weston, CT

Contracted Services

A.	\$	125,000	Behavioral support for students on the Autism program with more significant disabilities.
B.	\$	18,000	Clinical supervision support for BCBA
C.	\$	100,000	Speech Clinics to provide additional speech services for students on the Autism Spectrum, as well as students with social concerns, both in district and in clinics.
C.	\$	60,000	Contracted services to provide extended school year services beyond the summer school dates.
D.	\$	49,500	Specific services for students with physical disabilities.
E.	\$	20,670	Supplemental services for students with significant needs.
F.	\$	1,800	Compuclaim for Medicaid Billing Services

\$ 374,970 *Total Contracted Services Budget*

Consulting Services

A	25,000	Professional Development for Special Education Staff
B.	6,410	District Medical Advisor
C.	13,590	District consultants
D.	50,000	CREC Services

\$ 95,000 *Total Consulting Services Budget*

SPECIAL EDUCATION
Weston Public Schools, Weston, CT

Special Education Software

\$	2,750	Boardmaker
\$	1,000	Apple
\$	550	Clicker Docs
\$	25	Handwriting without tears
\$	250	HelpKidzLearn
\$	12,000	IEP Direct
\$	1,500	IXL Learning
\$	2,000	Lexia Reading
\$	3,750	NNAT3
\$	50	One More Story
\$	600	Read Naturally
\$	5,000	Allowance for New Student Needs
<hr/>		
\$	29,475	



Assistive Technology Equipment

\$	7,722	iPads (18)
\$	4,270	Chromebooks (10)
\$	12,500	Allowance for New Student Needs
\$	7,500	CREC Receivers
\$	2,500	OT/PT Equipment
<hr/>		
\$	34,492	



SPECIAL EDUCATION
Weston Public Schools, Weston, CT

Out of District Tuition and Settlements:

District Funds for Outplacements and Unilateral Agreements for Special Education Students

\$ 1,430,648 Outplacements

\$ 1,635,241 Settlements (Including Pending Settlements)

\$ 67,147 Inflation Factor (2.5%)

\$ 3,133,036 *Total Outplacements and Unilateral Agreement Students Budget*

WESTON PUBLIC SCHOOLS
DEPARTMENT OF SPECIAL EDUCATION

BUDGET 2019-2020 IDEA & 504 Student Enrollment																														
ACTUAL '18-19																PROJECTED '19-20														
	PRE	K	1	2	3	4	5	6	7	8	9	10	11	12		PRE	K	1	2	3	4	5	6	7	8	9	10	11	12	
In District Sped	19	11	15	13	19	15	21	16	23	23	20	20	10	15	240	10	19	11	15	13	19	15	21	16	23	23	20	20	10	235
Hand-in-Hand = 15 Speech Services Only -4																														
Out of District Placement	0	0	0	0	0	1	1	0	1	2	0	2	1	5	13	0	0	0	0	0	0	1	1	0	1	2	0	2	6	13
Out of District/Agreements	0	0	0	1	0	0	3	0	0	2	5	4	4	5	24	0	0	0	0	1	0	0	4	0	2	2	5	4	8	26
TOTAL	19	11	15	14	19	16	25	16	24	27	25	26	15	25	277	10	19	11	15	14	19	16	26	16	26	27	25	26	24	274
504	0	7	4	9	15	17	20	20	21	20	18	29	38	41	259	0	0	7	4	9	15	17	20	20	21	20	18	29	38	218
GRAND TOTAL	19	18	19	23	34	33	45	36	45	47	43	55	53	66	536	10	19	18	19	23	34	33	46	36	47	47	43	55	62	492
Project Challenge Program	0	0	0	0	5	8	11	15	16	22	17	21	17	19	151	0	0	0	0	0	5	8	11	15	16	22	17	21	17	132

Total District Enrollment as of 10/01/2018 = 2330																														
11.89% of total population is SPED																														
11.12% of total population is 504																														
6.48% of total population is Project Challenge																														
29.48% of Total Served																														



Pupil Personnel Services



Mr. Michael Rizzo, Assistant Superintendent of Pupil Services
Ms. Monika Edman, Asst. Director of Pupil Services
Ms. Martine King, Asst. Director of Pupil Service

24 School Road
Weston, CT 06883

Telephone: 203-221-6583
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Pupil Personnel Budget

The Pupil Personnel Services (PPS) cost center includes services for the counseling of students, academic support, college and career planning, nursing, as well as Occupational and Physical Therapy. As discussed in the Special Education section, the proposed FY 20 budget continues the investment made in the 2018-19 budget year (FY 19). The PPS Departmental goals for the current year will extend into the 2019-20 school year and align with the special education goals. They include:

- Increasing the effectiveness of our internal systems for program management
- Developing the capacity of our building based teams to develop and implement student programs
- Developing parent partnerships through increasing transparency and providing information regarding the special education process

The most significant addition in the Salaries and Wages (1000s) to the FY 19 PPS budget is the addition of a 0.4 certified English Language Learner teacher. Our district currently has approximately 17 English Language Learners, who are students with a home language other than English and who are in the process of acquiring the English language. By adding a certified teacher in this area, we are ensuring that these students receive high quality instruction in their language acquisition process.

Within the Non-Certified staff and Contracted Services (3000s), there is an increase in the hours required to address the needs of students requiring Occupation and Physical Therapy. This will result in an increase of approximately \$20,000 to the FY 20 budget (compared to FY 19).

In closing, there are no other substantive changes to the FY 20 budget relative to FY 19. The district remains poised for progress and to meet the diverse academic, social-emotional, behavioral and physical needs of our students.

PPS
Weston Public Schools, Weston, CT

2018-2019 Actual				2019-2020 Projected			
Operating Budget FTE	Other Sources FTE	Total FTE	Program	Operating Budget FTE	Other Sources FTE	Total FTE	Change
Certified Staff							
Support Services							
Counselors:							
1.00	0.00	1.00	Hurlbutt Elementary School	1.00	0.00	1.00	0.00
1.00	0.00	1.00	Weston Intermediate School	1.00	0.00	1.00	0.00
3.00	0.00	3.00	Weston Middle School	3.00	0.00	3.00	0.00
5.00	0.00	5.00	Weston High School	5.00	0.00	5.00	0.00
1.00	0.00	1.00	Weston High School Career Center	1.00	0.00	1.00	0.00
Total Counseling Staff							
Psychologists:							
1.00	0.00	1.00	Hurlbutt Elementary School	1.00	0.00	1.00	0.00
1.00	0.00	1.00	Weston Intermediate School	1.00	0.00	1.00	0.00
1.00	0.00	1.00	Weston Middle School	1.00	0.00	1.00	0.00
1.00	0.00	1.00	Weston High School	1.00	0.00	1.00	0.00
Social Workers:							
1.00	0.00	1.00	Weston Middle School	1.00	0.00	1.00	0.00
1.00	0.00	1.00	Weston High School	1.00	0.00	1.00	0.00
0.00	0.00	0.00	District ELL Teacher	0.40	0.00	0.40	0.40
17.00	0.00	17.00		17.40	0.00	17.40	0.40
Non Certified Staff							
Administration							
1.00	0.00	1.00	Supervisor of Nurses	1.00	0.00	1.00	0.00
Other Classified Staff							
Health Services:							
4.00	0.00	4.00	Nurses	4.00	0.00	4.00	0.00
2.71	0.00	2.71	OT/PT	2.71	0.00	2.71	0.00
Guidance:							
1.00	0.00	1.00	Registrar/Data - Weston High School	1.00	0.00	1.00	0.00
Clerical							
0.46	0.00	0.46	Guidance Weston Middle School	0.46	0.00	0.46	0.00
0.92	0.00	0.92	Guidance Weston High School	0.92	0.00	0.92	0.00
10.09	0.00	10.09		10.09	0.00	10.09	0.00
27.09	0.00	27.09		27.49	0.00	27.49	0.40

PUPIL SERVICES
Weston Public Schools, Weston, CT

Object Series	Summary of Object	2016-2017 Expended	2017-2018 Expended	2018-2019 Budget	2019-2020 Request	Difference (\$) to Budget	Increase/Decrease (%) from Budget	Description
Salaries & Wages (1000s)								
	Certified Staff	\$ 1,608,044	\$ 1,637,856	\$ 1,735,597	\$ 1,796,331	\$ 60,734	3.50%	Psychologists, Social Workers, Guidance Counselors, ELL Teacher
	Non Certified Staff	\$ 777,096	\$ 732,065	\$ 724,228	\$ 744,273	\$ 20,045	2.77%	Nurses, Occupational Therapists, Secretarial Support, Registrar
	Overtime	\$ 1,070	\$ 327	\$ -	\$ 500	\$ 500	100.00%	
	Certified Stipends	\$ 45,170	\$ 44,822	\$ 31,137	\$ 31,449	\$ 312	1.00%	PPS Leader Stipends, Proctor Payments
	Non Certified Stipends	\$ 38,909	\$ 41,361	\$ 42,387	\$ 43,004	\$ 617	1.46%	Stipends for Nurses, Wage Differential for Occupational Therapists
	Total Salary & Wages	\$ 2,470,289	\$ 2,456,431	\$ 2,533,349	\$ 2,615,557	\$ 82,208	3.25%	
Professional & Technical Services (3000s)								
	3239 Other Pupil Services	\$ 123,270	\$ 166,227	\$ 173,575	\$ 178,575	\$ 5,000	2.88%	OT/PT Services, AP Test Fees, SAT and PSAT Administration
	Total Professional & Technical Services	\$ 123,270	\$ 166,227	\$ 173,575	\$ 178,575	\$ 5,000	2.88%	
Property Services (4000s)								
	4302 Equipment Repairs	\$ 579	\$ 359	\$ 775	\$ 775	\$ -	0.00%	Repairs to Nurse Audiometers
	Total Property Services	\$ 579	\$ 359	\$ 775	\$ 775	\$ -	0.00%	
Other Services (5000s)								
	5400 Postage	\$ 2,000	\$ 864	\$ 800	\$ 864	\$ 64	8.00%	Postage Machine

5501 Printing	\$ 1,376	\$ 587	\$ 2,000	\$ 2,000	\$ -	0.00%	Printing for HS Profile Sheets, Letterhead for College and Career
5801 Mileage Reimbursement	\$ -	\$ 1,000	\$ 500	\$ 500	\$ -	0.00%	
Total Other Services	\$ 3,376	\$ 2,451	\$ 3,300	\$ 3,364	\$ 64	1.94%	
Supplies & Materials (6000's)							
6110 Materials	\$ 10,054	\$ 6,803	\$ 14,900	\$ 14,400	\$ (500)	-3.36%	Materials for Nurses, Guidance, Psychologists, Occupational Therapists
Total Supplies & Materials	\$ 10,054	\$ 6,803	\$ 14,900	\$ 14,400	\$ (500)	-3.36%	
Other Objects (8000's)							
Dues, Fees and							
8100 Memberships	\$ 650	\$ 605	\$ 650	\$ 650	\$ -	0.00%	College Board Membership, NACAC
Total Other Objects	\$ 650	\$ 605	\$ 650	\$ 650	\$ -	0.00%	
Total:	\$ 2,608,218	\$ 2,632,876	\$ 2,726,549	\$ 2,813,321	\$ 86,772	3.18%	

Professional & Technical Services

OT/PT Services	\$ 155,000
AP Test Fee	\$ 5,000
SAT and PSAT Administration	\$ 17,175
College on site visits	\$ 350
CCC Hospitality	\$ 550
College and Financial Aid Seminar	\$ 500

Total	\$ 178,575
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Dues & Fees:

College Board	\$ 450
NACAC	\$ 200

Total Dues Fees and Memberships	\$ 650
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Key Budget Drivers

Summary of Object	Reason for Budget Change	Difference to Budget
Certified Staff	WTA Contractual Salary Increase	\$ 34,744
	FY 19 Staff Turnover	\$ (2,640)
	0.4 FTE District ELL Teacher	\$ 28,630
		\$ 60,734
Non Certified Staff	AFSCME Contractual Salary Increase	\$ 8,793
	BOE Approved Unaffiliated support staff salary increase	\$ 1,884
	Increase in Physical Therapist Hours from FY 19	\$ 19,368
	ELL Tutors	\$ (10,000)
		\$ 20,045
Overtime	Overtime for college application process	\$ 500

Certified Stipends	WTA Contractual Salary Increase	\$	312
Non Certified Stipends	AFSCME Contractual Salary Increase	\$	617
Other Pupil Services	Contractual increase in Contracted OT/PT Services	\$	5,000
Postage	Contractual increase in postage machine	\$	64
Materials	Reduction to Nurse materials	\$	(500)



Curriculum and Instructional Improvement



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CURRICULUM & INSTRUCTION

Weston Public Schools continue to build on a long history of academic excellence with two impressive accomplishments related to college preparation and success. As reported in our annual statistical report presented to the Board of Education in November 2018, 98 percent of the Weston High School Class of 2013 graduated from college in four years or less, while an additional one percent graduated within five years. This result is more than twice the national average. In addition, Weston continued to increase the percentage of students taking AP exams, while maintaining the percentage earning scores of three or higher. Consequently, Weston High School was recognized as part of a select group of districts on the 9th Annual AP District Honor Roll for significant gains in student access and success. These achievements demonstrate the benefits of providing all students with highly supportive and challenging learning environments. (We were similarly recognized last year for the 8th Annual AP District Honor Roll.)

The Connecticut State Department of Education has adopted new graduation requirements beginning with the Class of 2023, which will increase the number of credits required for students to graduate from Weston High School. Students will need to obtain at least 25 credits, (one more than previously required), with specific requirements in the humanities, STEM, arts, world language, health and physical education. For Weston, the legislation affects two areas in particular: Health requirements have been raised from 0.5 credit to 1.0 credit, which requires additional staffing to be included in this budget. In addition, there is a new requirement for students to complete a master-based assessment as one of their credit requirements. There will be a multi-year impact on the budget as a result of this mandate.

The district continually updates the K-12 curriculum and strives to promote creativity and innovation in the classroom. The science program has been a major area of focus in response to the Next Generation Science Standards (NGSS). We have updated the K-8 scope and sequence and the course progression at WHS. The amount of time devoted for science at the elementary level has been increased due to new content expectations. Our teachers have embraced these changes and are trying new approaches to teaching science in the classrooms. For 2019-20, teachers in grades three and four will need new science kits in order to facilitate their units of study and to complete the elementary roll out. The kits include essential student and teacher resources for delivering the program.

At the high school level, the district established a Science Research Program complete with its own laboratory housed in the WHS science wing. The inaugural class has been engaged in researching a variety of topics and will be sharing their findings with experts in the field at state-level competitions. This budget, along with additional support from the Weston Education Foundation, continues to support the growth of this program.

The proposed curriculum budget also provides for the addition of several courses at both WHS and WMS. Several full-year AP courses have been added to the program of studies. AP Music Theory and Computer Science Principles extend our music and computer science pathways, while the AP Government class has been expanded into a full-year course in order for students to delve deeper into the content. At WMS, we are pleased to increase the amount of time devoted

to art during the practical and fine arts block by adding an additional trimester of this offering in both seventh and eighth grades.

Growing our literacy program at the K-5 level continues to be a top priority. There are consulting funds allocated to partner with Teachers College, Columbia University at both HES and WIS to support teacher professional development efforts. In terms of assessment, the district is in year two of phasing out the Developmental Reading Assessment (DRA) in favor of the Fountas and Pinnell assessment system, which will provide teachers with more detailed information regarding a student's reading progress. Following this year's implementation at WIS, training and support will be provided to HES teachers through the CILs as we prepare for the 2019-20 school year.

In summary, the district's priority of maintaining its academic excellence guides the allocation of resources to enhance the educational program, which includes funding for professional learning, curriculum development, textbooks, and instructional coaching.

Curriculum
Weston Public Schools, Weston, CT

2018-2019 Actual				2019-2020 Projected			
<u>Operating</u>	<u>Other</u>			<u>Operating</u>	<u>Other</u>	<u>Total</u>	
<u>Budget</u>	<u>Sources</u>	<u>Total</u>		<u>Budget</u>	<u>Sources</u>	<u>FTE</u>	<u>Change</u>
<u>FTE</u>	<u>FTE</u>	<u>FTE</u>		<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	
Certified Staff							
1.00	0.00	1.00	Assistant Superintendent of Curriculum and Instruction	1.00	0.00	1.00	0.00
			<i>Kindergarten through Grade 5:</i>				
1.00	0.00	1.00	Language Arts & Social Studies	1.00	0.00	1.00	0.00
1.00	0.00	1.00	Math & Science	1.00	0.00	1.00	0.00
			<i>Grades 6 through 12:</i>				
0.50	0.00	0.50	Language Arts	0.50	0.00	0.50	0.00
0.50	0.00	0.50	Social Studies	0.50	0.00	0.50	0.00
0.50	0.00	0.50	Math	0.50	0.00	0.50	0.00
0.50	0.00	0.50	Science	0.50	0.00	0.50	0.00
			<i>Kindergarten through Grade 12:</i>				
0.40	0.00	0.40	Music	0.40	0.00	0.40	0.00
0.30	0.00	0.30	Visual Arts	0.30	0.00	0.30	0.00
0.40	0.00	0.40	World Language	0.40	0.00	0.40	0.00
0.40	0.00	0.40	Health & Physical Education	0.40	0.00	0.40	0.00
6.50	0.00	6.50		6.50	0.00	6.50	0.00
Non Certified Staff							
1.00	0.00	1.00	Administrative Assistant to Assistant Superintendent of Curriculum	1.00	0.00	1.00	0.00
1.00	0.00	1.00		1.00	0.00	1.00	1.00
7.50	0.00	7.50		7.50	0.00	7.50	0.00

CURRICULUM
Weston Public Schools, Weston, CT

Object Series	Summary of Object	2016-2017 Expended	2017-2018 Expended	2018-2019 Budget	2019-2020 Request	Difference (\$) to Budget	Increase/Decrease (%) from Budget	Description
Salaries & Wages (1000s)								
	Certified Staff	\$ 803,906	\$ 831,423	\$ 827,532	\$ 837,414	\$ 9,882	1.19%	Assistant Superintendent, Curriculum and Instructional Leaders, Subs for Professional Development
	Non Certified Staff	\$ 52,066	\$ 65,216	\$ 65,216	\$ 66,846	\$ 1,630	2.50%	Administrative Assistant to the Assistant Superintendent
	Certified Stipends	\$ 78,076	\$ 83,736	\$ 87,832	\$ 82,656	\$ (5,176)	-5.89%	Curriculum and Instructional Leaders Contractual Stipends
	Total Salary & Wages	\$ 934,047	\$ 980,375	\$ 980,580	\$ 986,916	\$ 6,336	0.65%	
Professional & Technical Services (3000s)								
	Contracted Services							
	3210 Educational	\$ 5,687	\$ 5,687	\$ 5,700	\$ 5,700	\$ -	0.00%	Adult Education
	3220/3221 Consulting Services	\$ 23,227	\$ 61,732	\$ 50,000	\$ 44,200	\$ (5,800)	-11.60%	See detailed list below.
	3235 Testing	\$ 26,077	\$ 23,684	\$ 43,600	\$ 46,600	\$ 3,000	6.88%	NWEA, OLSAT and Naglieri and Writing Portfolio Scoring
	Total Professional & Technical Services	\$ 54,991	\$ 91,102	\$ 99,300	\$ 96,500	\$ (2,800)	-2.82%	
Other Services (5000s)								
	5800,5802-							
	5880 Travel & Conference	\$ 35,344	\$ 24,958	\$ 41,750	\$ 41,750	\$ -	0.00%	Professional Conferences for professional development.
	5801 Mileage Reimbursement	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	\$ (6,000)	-100.00%	Contractual Mileage Reimbursement for Assistant Superintendent

CURRICULUM
Weston Public Schools, Weston, CT

5900 Other Purchased Services	\$ 6,940	\$ 8,603	\$ 7,500	\$ 5,500	\$ (2,000)	-26.67%	Funds for professional development, meetings and curriculum institutes
Total Other Services	\$ 48,284	\$ 39,562	\$ 55,250	\$ 47,250	\$ (8,000)	-14.48%	
Supplies & Materials (6000's)							
6110 Materials	\$ 12,205	\$ 4,658	\$ 55,664	\$ 57,336	\$ 1,672	3.00%	Materials for curriculum and instruction district wide.
6120 Office Materials	\$ 1,943	\$ 3,083	\$ 4,800	\$ 4,800	\$ -	0.00%	Office Materials for Curriculum & Instruction
6410 Books	\$ 41,386	\$ 50,764	\$ 54,487	\$ 61,839	\$ 7,352	13.49%	See detailed list below
Total Supplies & Materials	\$ 55,534	\$ 58,505	\$ 114,951	\$ 123,975	\$ 9,024	7.85%	
Equipment (7000's)							
7300 Equipment	\$ -	\$ 235			\$ -	0.00%	
Total Equipment	\$ -	\$ 235	\$ -	\$ -	\$ -	0.00%	
Other Objects (8000's)							
Dues, Fees and							
8100 Memberships	\$ 14,110	\$ 20,171	\$ 12,810	\$ 14,110	\$ 1,300	10.15%	See detailed list below
Total Other Objects	\$ 14,110	\$ 20,171	\$ 12,810	\$ 14,110	\$ 1,300	10.15%	
Total:	\$ 1,106,965	\$ 1,189,950	\$ 1,262,891	\$ 1,268,751	\$ 5,860	0.46%	

CURRICULUM
Weston Public Schools, Weston, CT

Key Budget Drivers

Summary of Object	Reason for Budget Change	Difference to Budget
Certified Staff	BOE Approved Unaffiliated Administrator Salary Increases	\$ 10,354
	WTA Contractual Salary Increase	\$ 7,528
	Transfer of Theater Coordinator to Theater Cost Center	\$ (8,000)
		<u>\$ 9,882</u>
<hr/>		
Non Certified Staff	BOE Approved Unaffiliated support staff salary increase	\$ 1,630
<hr/>		
Certified Stipends	WTA Contractual Salary Increase	\$ 824
	Transfer of Science Research Stipend to WHS Cost Center	\$ (6,000)
		<u>\$ (5,176)</u>
<hr/>		
Consulting Services	Reduction to inclusion training	\$ (8,000)
	Reduction to Project Adventure	\$ (4,000)
	Increase to K-5 Literacy Training	\$ 3,000
	Science PD at WIS	\$ 3,200
		<u>\$ (5,800)</u>
<hr/>		
Testing	Reading Assessment K-5	\$ 500
	Seal of Bi-Literacy	\$ 2,500
		<u>\$ 3,000</u>
<hr/>		
Mileage Reimbursement	Elimination of travel allowance for unaffiliated administrators	\$ (6,000)

CURRICULUM
Weston Public Schools, Weston, CT

Other Purchased Services	Transfer of Science Research Course Competition and Equipment Maintenance to WHS	\$	(2,000)
Materials	PD Materials	\$	1,600
	Grade 3-4 Science Materials	\$	72
		\$	1,672
Books	Reduction to French Books	\$	(6,200)
	Reduction to Latin Books	\$	(4,300)
	Reduction to AP Environmental Science Books	\$	(8,422)
	Increase for Math in Focus Books	\$	3,345
	Increase to Spanish Books	\$	12,029
	Increase to Social Studies Books	\$	10,900
		\$	7,352
Dues & Fees	See detailed list below	\$	1,300

Dues & Fees:

Tri State Consortium	\$	9,750
ASCD	\$	1,100
Marshall Memo	\$	400
Phi Delta Kappan	\$	110
Education week	\$	100
CES	\$	2,550
Harvard Business Review	\$	100
<i>Total Dues & Fees</i>		14,110

Travel and Conferences

District Wide	14,000
Hurlbutt	500
Weston Intermediate School	500
Weston Middle School	4,000
Weston High School	6,000
Special Education	5,000
Pupil Services	2,000
Nurses	500
Technology	8,500
Business Office	500
Facilities	250

Total Travel and Conferences 41,750



CURRICULUM
Weston Public Schools, Weston, CT

Consulting Services

NGSS Science Training	13,200
Emotional Intelligence	8,000
Literacy Training	23,000

<u>Total Consulting</u>	<u>44,200</u>
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Books:

Science WMS	17,009
Social Studies WMS	10,900
Math in Focus 3-4	
Electronic Textbook	
Renewal	19,500
Spanish Language Online	
Textbook WHS	14,430
<u>Total Books</u>	<u>61,839</u>

Testing & Evaluation

Olsat & Naglieri	7,100
NWEA/Map Testing and Scoring	20,000
Portfolio Scoring for WMS and WHS	4,500
Reading Assessment Grade 3-5	12,500
Seal of Bi Literacy	2,500
<u>Total Testing & Evaluation</u>	<u>46,600</u>



WESTON PUBLIC SCHOOLS Curriculum Renewal Cycle

Year 1 and 2 **Research and Development**

- *Align curriculum with frameworks and standards*
- *Review literature, research, best practices*
- *Develop units*
- *Identify materials and resources*
- *Determine PD needs*
- *Year 2 PD preparation*
 - *Data driven*
 - *Research proven practices*
 - *New technology*
 - *Student needs*

Year 3 **Implementation**

Put curriculum into practice

Ongoing Professional Development

Year 4 **Monitoring**

How are we doing?

Is it in place?

Year 5 **Evaluation**

Assess success +/-



Digital Learning & Technology



Dr. Craig Tunks
Director of Digital Learning and Innovation

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DIGITAL LEARNING & TECHNOLOGY

The expanded use of digital learning and data to support student development and growth requires careful review and management of all resources. A thorough review of the digital learning and technology budget has allowed us to present a budget that meets the goals of the district without increasing expenses. While there is greater reliance on the Weston Technology Team, we are organizing personnel and work demands to ensure efficient and effective support for all end-users. The 2019-2020 budget request addresses hardware, software, support, and professional development, for all stakeholders.

Software products enable us to meet the district's curricular, instructional and data management needs. The Administrative team along with the Curriculum Instruction Leaders reviewed all software licenses for depth of usage, instructional impact, and quality. We have also taken into consideration compliance with Connecticut Public Act 16-189 (the state law mandating certain policies and practices to protect student privacy).

We continue to build on the district's digital learning and technology plan. Our focus areas include:

- Reallocation of resources to provide additional needed services in a more efficient way allowing for budget and staffing reductions.
- Considerations for using contracted services instead of full time employees to support our network infrastructure.
- Continued partnership with the Town of Weston to produce Town wide efficiencies that support all entities through merged services.
- Continuing to provide exemplarily Information Technology (IT) support for both hardware and software for all stakeholders¹.
- Continuing to enhance the use of Digital Tools to support engaging, connected learning experiences.
- Ensuring all educators are prepared and supported in their efforts to teach learners to be global ready citizens and to connect their learners to technology resources.
- Providing technology tools for formative and summative assessments.
- Extending implementation of the Learning Management System (LMS) – Canvas.
- Continuing support of our current infrastructure, devices and systems that are used by students and staff.
- Creating appropriate solutions to ensure redundancy and continuity of service and expand the district's ability to adequately backup the data on the network.
- Maintaining or redesigning processes and structures to take advantage of the power of technology to improve learning outcomes, while maintaining efficiencies.

In summary, although a “no growth budget request,” the proposed FY 20 technology budget enables the Weston Technology Team to continue providing robust instructional opportunities for students, as well as replace aging infrastructure and computer hardware in a fiscally responsible manner for all Weston stakeholders.

Digital Learning & Technology
Weston Public Schools, Weston, CT

STAFFING

2018-2019 Actual			Program	2019-2020 Projected			
Operating Budget FTE	Other Sources FTE	Total FTE		Operating Budget FTE	Other Sources FTE	Total FTE	Change
			Administration				
1.00	0.00	1.00	Director of Technology & Digital Learning & Innovation	1.00	0.00	1.00	0.00
			Clerical				
1.00	0.00	1.00	Administrative Assistant	1.00	0.00	1.00	0.00
			Technical Support Staff				
1.00	0.00	1.00	IT Manager	1.00	0.00	1.00	0.00
1.00	0.00	1.00	Systems Administrator	0.00	0.00	0.00	-1.00
4.00	0.00	4.00	Technical Support	4.00	0.00	4.00	0.00
			Data Specialist				
1.00	0.00	1.00	District Data Coordinator	0.80	0.00	0.80	-0.20
0.00	0.00	0.00	District Data Technician	1.00	0.00	1.00	1.00
9.00	0.00	9.00	TOTAL NON-CERTIFIED STAFF	8.80	0.00	8.80	-0.20

TECHNOLOGY
Weston Public Schools, Weston, CT

Object Series	Summary of Object	2016-2017 Expended	2017-2018 Expended	2018-2019 Budget	2019-2020 Request	Difference (\$) to Budget	Increase/Decrease (%) from Budget	Description
Salaries & Wages (1000s)								
	Certified Staff	\$ 149,348	\$ -	\$ -	\$ -	\$ -	0.00%	Technology Professional Development
	Non Certified Staff	\$ 615,377	\$ 645,804	\$ 651,307	\$ 728,876	\$ 77,569	11.91%	Director of Digital Learning, IT Manager, Technicians, District Data Coordinator, District Data Technician, Administrative Assistant to Director of Digital Learning
	Overtime	\$ 5,527	\$ 5,188	\$ 5,000	\$ 10,000	\$ 5,000	100.00%	Overtime for BOE Meetings and Troubleshooting Technology Issues.
	Total Salary & Wages	\$ 770,252	\$ 650,992	\$ 656,307	\$ 738,876	\$ 82,569	12.58%	
Professional & Technical Services (3000s)						\$ -		
	3220/3221 Consulting Services	\$ 19,900	\$ 18,331	\$ 25,000	\$ 123,000	\$ 98,000	392.00%	Network Administration Contracted Support Town and BOE
	3309 Professional Technical Services	\$ 36,138	\$ 53,817	\$ 92,119	\$ 116,919	\$ 24,800	26.92%	PowerSchool Support, VMWare, Veeam Backup, E-Rate, Tier 2 Support
	Total Professional & Technical Services	\$ 56,038	\$ 72,148	\$ 117,119	\$ 239,919	\$ 122,800	104.85%	
Property Services (4000s)								
	4302 Equipment Repairs	\$ 12,741	\$ 17,390	\$ 30,430	\$ 30,430	\$ -	0.00%	Projector bulbs, laptop repairs, ipad repairs, chromebook repairs
	4400 Equipment Rental	\$ 417,634	\$ 319,480	\$ 282,350	\$ 104,480	\$ (177,870)	-63.00%	Technology Lease Payments
	Total Property Services	\$ 430,375	\$ 336,870	\$ 312,780	\$ 134,910	\$ (177,870)	-56.87%	
Other Services (5000s)								
	5300 Communications	\$ 146,993	\$ 170,078	\$ 106,055	\$ 86,000	\$ (20,055)	-18.91%	District Telephone Bills

TECHNOLOGY
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5800,5802- 5880 Travel & Conference	\$ -	\$ 4,612	\$ 7,062	\$ 7,062	\$ -	0.00%	ISTE, COSN, CECA Conferences.
5801 Mileage Reimbursement	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	\$ (3,000)	-100.00%	Contractual Mileage Reimbursement for Director of Digital Learning
Total Other Services	\$ 149,993	\$ 177,690	\$ 116,117	\$ 93,062	\$ (23,055)	-19.85%	
Supplies & Materials (6000's)							
6110 Materials	\$ 45,152	\$ 28,931	\$ 31,150	\$ 31,150	\$ -	0.00%	Computer Hardware, Cables, Adapters, Computer Materials
6140 Software	\$ 346,768	\$ 382,771	\$ 431,558	\$ 485,494	\$ 53,936	12.50%	See detailed list below.
Total Supplies & Materials	\$ 391,920	\$ 411,702	\$ 462,708	\$ 516,644	\$ 53,936	11.66%	
Equipment (7000's)							
7300 Equipment	\$ 59,348	\$ 403,458	\$ 457,288	\$ 359,883	\$ (97,405)	-21.30%	
Total Equipment	\$ 59,348	\$ 403,458	\$ 457,288	\$ 359,883	\$ (97,405)	-21.30%	
Other Objects (8000's)							
8100 Dues, Fees and Memberships	\$ 2,300	\$ 2,355	\$ 3,510	\$ 3,510	\$ -	0.00%	See detailed list below.
Total Other Objects	\$ 2,300	\$ 2,355	\$ 3,510	\$ 3,510	\$ -	0.00%	
Revenues (9000's)							
9200 Technology Revenue	\$ (58,968)	\$ (62,086)	\$ (52,129)	\$ (103,101)	\$ (50,972)	97.78%	See detailed list below
Total Revenue	\$ (58,968)	\$ (62,086)	\$ (52,129)	\$ (103,101)	\$ (50,972)	97.78%	
Total:	\$ 1,801,258	\$ 1,993,129	\$ 2,073,700	\$ 1,983,703	\$ (89,997)	-4.34%	

TECHNOLOGY
Weston Public Schools, Weston, CT

Key Budget Drivers

Summary of Object	Reason for Budget Change	Difference to Budget
Non Certified Staff	BOE Approved Unaffiliated Administrator Salary Increases	\$ 6,860
	BOE Approved Unaffiliated support staff salary increase	\$ 7,701
	Contractual AFSCME Salary Increase	\$ 23,023
	Technician funded through Supplemental Appropriation in FY 19	\$ 60,635
	Elimination of Systems Administrator	\$ (66,319)
	Elimination of Student Data Coordinator	\$ (88,650)
	District Data Technician	\$ 66,319
	District Data Coordinator	\$ 56,000
	Specialists Stipends	\$ 12,000
		<u>\$ 77,569</u>
Overtime	Overtime to implement summer projects	\$ 5,000
Consulting Services	Third Party Network Support	\$ 78,000
	Third Party Network Support (Town, corresponding revenue offset shown under Technology Revenue)	\$ 45,000
	Eliminate Tier 3 Consultants given Network Support Proposed Agreement	\$ (25,000)
		<u>\$ 98,000</u>

TECHNOLOGY
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Other Professional Technical Services	PowerSchool Support	\$	20,000
	Reduction of Final Site ADA Compliance Service	\$	(7,000)
	Reduction of Management and Maintenance Service Agreements	\$	(13,200)
	Advanced Technical Support	\$	25,000
		\$	24,800
Equipment Repair	Reduction in repair account as more items being repaired in house	\$	-
Equipment Rental	Elimination of Technology Lease Payments	\$	(177,870)
Communications	Elimination of Lightpath eFax	\$	(24,555)
		\$	4,500
		\$	(20,055)
Mileage	Elimination of travel allowance for unaffiliated administrators	\$	(3,000)
Software	See List below	\$	53,936
Equipment	See list on pg. 188	\$	(97,405)
Technology Revenue	See Revenue Below	\$	(50,972)

TECHNOLOGY
Weston Public Schools, Weston, CT

Software & Licenses:

Instructional Software:

Abdo Zoom	\$	615
Adventure to Fitness	\$	524
Adobe	\$	3,300
Apple Developer	\$	110
Apple VPP	\$	525
Biographies for Beginners	\$	250
BrainPop	\$	5,330
Creative Cloud	\$	3,932
Culturegrams	\$	1,526
Deep Freeze	\$	548
Destiny	\$	4,707
Discover Video	\$	5,187
Discovery Education	\$	7,298
Dreambox	\$	14,333
Edhesive AP Computer Science	\$	2,625
Encyclopedia Britannica	\$	1,355
Exploring Nature	\$	116
Fountas & Pinnell-Heinemann	\$	105
Gale Opposing Views WMS and WHS	\$	2,868
Glogster	\$	412
GoAnimate	\$	905
Grammarly	\$	2,835
Inside Music, Music First, Noteflight	\$	748
IXL Regular Ed	\$	5,275
Kid Pix 3D	\$	751
Kidspiration	\$	1,011
LanSchool 8	\$	2,012
Lexia Reading	\$	3,024
MeMoves	\$	1,470
More Starfall	\$	284
MS ABC-CLIO	\$	1,481
Naviance	\$	6,597
Noodletools	\$	530
Oxford English Dictionary	\$	788
PebbleGo	\$	1,491
Phet Simulations on Chromebooks	\$	735
PowerKnowledge Science Suite	\$	835

Curriculum Support:

Academic Internship	\$	3,500
Access Connect	\$	3,947
Atlas Rubicon & National Standards	\$	8,322
Canvas	\$	27,573
Email Merge Pro	\$	162
Go Guardian	\$	18,992
Google Forms Notification	\$	35
Internet2 Eduroam	\$	420
Microsoft Education	\$	14,651
SNAP	\$	1,470
Tableau	\$	4,253
Talent Ed	\$	14,057
WeVideo	\$	621
YouCanBookMe	\$	114
	\$	98,117

Infrastructure:

AESOP	\$	11,404
Applitrack	\$	3,038
Aruba	\$	9,781
CABE Meeting Manager	\$	1,575
CBS Sharescan	\$	6,947
E-Fax	\$	525
Final Site	\$	27,486
Classlink	\$	9,697
Locker Management	\$	788
LogMeIn Rescue	\$	3,714
ParkBench	\$	420
Mosaic Cloud	\$	3,465
MUNIS	\$	83,605
PaperCut	\$	3,722
PowerSchool Infosnap	\$	17,814
PowerSchool, PowerSchool EMS	\$	42,727
RecTrac	\$	4,295
School Dismissal Manager	\$	2,100
School Dude	\$	3,183

TECHNOLOGY
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Project Lead the Way	\$ 3,938
PTCFast.com	\$ 294
RazKids, Reading A-Z, ReadyTest A-Z	\$ 4,487
Read and Write	\$ 1,890
ScholasticGo	\$ 2,079
Sight Reading Factory	\$ 217
Smart Music	\$ 1,386
Study 1200	\$ 2,800
Survey Monkey	\$ 1,565
Symbaloo	\$ 40
Tandberg Language lab	\$ 4,725
True Flix, Science Flix, Freedom Flix	\$ 1,696
Tumblebooks	\$ 1,109
Turnitin	\$ 5,288
Typing Club	\$ 2,072
World Almanac for Kids	\$ 796
Visual Classrooms	\$ 4,000

\$ 124,819

SmartSearch	\$ 1,103
Sophos	\$ 8,572
Sql Reports	\$ 364
Square 9	\$ 1,079
Swiftk12	\$ 4,335
Track-It	\$ 4,374
Transfinder	\$ 2,940
Whats Up Gold	\$ 1,905
Hootsuite	\$ 1,600
	\$ 262,558

Total Software **\$ 485,494**

Dues, Fees and Memberships:

COSN	\$ 305
ISTE	\$ 395
CASBO	\$ 500
CASL	\$ 1,270
CECA	\$ 1,040
Total Dues, Fees and Memberships	\$ 3,510

Technology Revenue:

Shared Services (Police Department)	\$ (80,000)
MUNIS	\$ (20,901)
RecTrak	\$ (2,200)
Total Town Reimbursement	\$ (103,101)



TECHNOLOGY
Weston Public Schools, Weston, CT

Technology Equipment FY 2020

INFRASTRUCTURE

	Quantity	Unit Cost	Total Cost
Upgrade Wireless Infrastructure at WMS	1	\$48,215	\$ 48,215
Brocade Switches ICX6450-24P	1	\$3,395	\$ 3,395
Brocade Switches ICX6450-48P	1	\$5,595	\$ 5,595
Vmware Server	1	\$21,950	\$ 21,950
Veeam Backup & Replication	1	\$4,950	\$ 4,950
UPS Upgrade for Data Closet	2	\$30,000	\$ 60,000
Subtotal - Infrastructure			\$ 144,105

INSTRUCTIONAL REFRESH

Macbook Pro Laptops with Extended Warranty for Art Teachers	5	\$3,100	\$ 15,500
MacLab Refresh WMS & Noise Canceling Headphones	25	\$1,549	\$ 38,725
Chromebook Refresh (Includes Warranty and License)	168	\$404	\$ 67,872
Chromebook Covers	200	\$23	\$ 4,600
iPad Replacement Cycle (PreK-1st Grade)	64	\$329	\$ 21,056
iPad Cases	64	\$100	\$ 6,400
Teacher Laptop Replacement Cycle (Lenovo Yoga L380)	25	\$1,175	\$ 29,375
Whiteboard Refresh Cycle	10	\$500	\$ 5,000
Interactive Classroom Refresh	10	\$2,725	\$ 27,250
Subtotal - Instructional Refresh			\$ 215,778

INSTRUCTIONAL-NEW

Subtotal - Instructional New			\$ -
GRAND TOTAL			\$ 359,883



District Administrative Services



Dr. William McKersie, Superintendent of Schools
Mr. Richard Rudl, Director of Finance and Operations
Mr. Lewis D. Brey, Director of Human Resources

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DISTRICT ADMINISTRATION

The District Administrative Services budget includes the offices of the Superintendent of Schools, Human Resources and Business Services. These offices are responsible for the district-wide administration of the school system and the Board of Education. The Superintendent's Office has full responsibility for all educational and operational programs in the Weston Public Schools. The Superintendent, as chief executive officer of the Board, ensures that all programs are executed in strict compliance with Board of Education policies, and applicable federal, state and local laws. The Superintendent directly oversees the five Cabinet Members¹, the four Principals and the Executive Assistant to the Superintendent.

For the Superintendent's Office, we have requested \$7,500 of additional funds, appearing in a line dedicated to Superintendent Consultants. Over the past few years this has been an item that has been unfunded but necessary with consultants used for such work as the Phase Two Facility Utilization Study and executive leadership development.

The Human Resources Department handles all activities concerned with maintaining an efficient staff for the school system. This includes recruiting and placement, staff transfers, staff accounting and record keeping, certification verification, staff relations and negotiations. The district has collective bargaining agreements with the Weston Administrators' Association, the Weston Teachers' Association and Council 4 AFSCME, AFL-CIO, Local 1303-110. With these contracts expiring at the end of FY 20, the proposed FY 20 Budget includes an increased allocation of \$25,000 for District Legal Fees. This would bring legal fees in line with last year's expenditures, which did not include negotiations.

The Director of Human Resources also serves as Internal Counsel. The Internal Counsel provides legal advice and services on legal issues including labor and employment matters, federal and state education law interpretation and application, student disciplinary issues, commercial contract negotiation and disputes, freedom of information requests and compliance, student residency, and a variety of other legal and compliance matters.

The Business Services Department is responsible for all financial and business activities employed in the operation of the school system. This includes budgetary and financial accounting, working with auditors, payroll, benefits, purchasing, accounts payable, billing, short and long term forecasting, building accommodation planning and reporting financial information to the Connecticut State Department of Education. This office is responsible for administering employee benefits along with state and federal compliance requirements. Payroll currently processes transactions for over 400 active employees. Payments must also be made for payroll-associated costs including state teachers' retirement, municipal employees' retirement, union dues, tax shelter annuities, and over 20 other deductions.

The district uses the MUNIS financial software to process payroll, purchase orders, vendor payments and record budget transactions. The district has internal control procedures that include an electronic approval process for payments to over 2,500 vendors and/or contractors.

¹ Assistant Superintendent of Curriculum & Instruction, Assistant Superintendent of Pupil Personnel Services, Director of Finance & Operations, Director of Human Resources & Internal Counsel, and Director of Digital Learning & Technology.

DISTRICT ADMINISTRATION
Weston Public Schools, Weston, CT

STAFFING

2018-2019 Actual				2019-2020 Projected			
Operating Budget FTE	Other Sources FTE	Total FTE	Program	Operating Budget FTE	Other Sources FTE	Total FTE	Change
Certified Staff							
1.00	0.00	1.00	Superintendent of Schools	1.00	0.00	1.00	0.00
1.00	0.00	1.00	Director of Finance & Operations	1.00	0.00	1.00	0.00
1.00	0.00	1.00	Director of Human Resources & Internal Legal Counsel	1.00	0.00	1.00	0.00
3.00	0.00	3.00		3.00	0.00	3.00	0.00
Non Certified Staff							
1.00	0.00	1.00	Administrative Assistant to Superintendent	1.00	0.00	1.00	0.00
1.00	0.00	1.00	HR Specialist	1.00	0.00	1.00	0.00
0.50	0.00	0.50	Finance & Operations Office Manager	0.50	0.00	0.50	0.00
1.00	0.00	1.00	Finance Coordinator	1.00	0.00	1.00	0.00
1.00	0.00	1.00	Payroll & Benefits Coordinator	1.00	0.00	1.00	0.00
1.00	0.00	1.00	AP/AR Coordinator	1.00	0.00	1.00	0.00
5.50	0.00	5.50		5.50	0.00	5.50	0.00

DISTRICT ADMINISTRATION
Weston Public Schools, Weston, CT

Object Series	Summary of Object	2016-2017 Expended	2017-2018 Expended	2018-2019 Budget	2019-2020 Request	Difference (\$) to Budget	Increase/Decrease (%) from Budget	Description
Salaries & Wages (1000s)								
	Certified Staff	\$ 625,380	\$ 635,744	\$ 635,745	\$ 656,048	\$ 20,304	3.19%	Superintendent of Schools, Director of Human Resources, and Director of Finance & Operations
	Non Certified Staff	\$ 403,231	\$ 410,735	\$ 410,749	\$ 424,752	\$ 14,003	3.41%	Administrative Assistant to Superintendent, HR Specialist, Finance and Operations Office Manager, Finance Coordinator, Payroll & Benefits Coordinator, AP/AR Coordinator
	Overtime	\$ 2,741	\$ 763	\$ 1,000	\$ 1,000	\$ -	0.00%	OT of central office non certified staff
	Non Certified Stipends	\$ 5,500	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	0.00%	BOE Meeting Secretary
	Total Salary & Wages	\$ 1,036,852	\$ 1,053,243	\$ 1,053,493	\$ 1,087,800	\$ 34,307	3.26%	
Professional & Technical Services (3000s)								
	3303 Management Services	\$ 13,233	\$ 9,879	\$ 15,000	\$ 15,000	\$ -	0.00%	Shared Banking Fees with Town of Weston.
	3306 Legal Fees	\$ 44,699	\$ 73,720	\$ 50,000	\$ 75,000	\$ 25,000	50.00%	MUNIS Tax, Payroll and AP Forms.
	Professional Technical							Outside Legal Counsel.
	3309 Services	\$ 75,914	\$ 15,648	\$ 12,500	\$ 20,000	\$ 7,500	60.00%	Employment Screening, Superintendent Consultants
	Total Professional & Technical Services	\$ 133,846	\$ 99,247	\$ 77,500	\$ 110,000	\$ 32,500	41.94%	
Property Services (4000s)								
	4302 Equipment Repairs	\$ 644	\$ 644	\$ 750	\$ 750	\$ -	0.00%	Payroll Printer Maintenance
	Total Property Services	\$ 644	\$ 644	\$ 750	\$ 750	\$ -	0.00%	
Other Services (5000s)								
	5400 Postage	\$ 1,922	\$ 1,764	\$ 2,500	\$ 2,500	\$ -	0.00%	District Wide Postage
	5500 Advertising	\$ 2,687	\$ 2,365	\$ 8,000	\$ 8,000	\$ -	0.00%	Recruiting Advertisements, Career Fairs, RFP Advertisements
	5501 Printing	\$ -		\$ 1,250	\$ 1,250	\$ -	0.00%	Business Cards, Postcards, Newsletters.

DISTRICT ADMINISTRATION
Weston Public Schools, Weston, CT

5801 Mileage Reimbursement	\$ 12,127	\$ 12,109	\$ 12,500	\$ 6,500	\$ (6,000)	-48.00%	Contractual Mileage Re-imbursement Superintendent and District Wide Mileage Reimbursement.
Total Other Services	\$ 16,736	\$ 16,238	\$ 24,250	\$ 18,250	\$ (6,000)	-24.74%	
Supplies & Materials (6000's)							
6120 Office Materials	\$ 19,082	\$ 15,696	\$ 15,850	\$ 17,150	\$ 1,300	8.20%	Office Materials for Superintendent, Business Office, Human Resources.
Total Supplies & Materials	\$ 19,082	\$ 15,696	\$ 15,850	\$ 17,150	\$ 1,300	8.20%	
Other Objects (8000's)							
Dues, Fees and							
8100 Memberships	\$ 24,462	\$ 22,584	\$ 29,630	\$ 30,029	\$ 399	1.35%	See Detailed list below.
8900 Other Objects	\$ 13,400	\$ 9,880	\$ 12,395	\$ 13,895	\$ 1,500	12.10%	Refreshments/Catering, Retirement Gifts, Recognition Gifts, Leadership Retreat.
Total Other Objects	\$ 37,862	\$ 32,464	\$ 42,025	\$ 43,924	\$ 1,899	4.52%	
Total:	\$ 1,245,022	\$ 1,217,530	\$ 1,213,868	\$ 1,277,874	\$ 64,006	5.27%	

DISTRICT ADMINISTRATION
Weston Public Schools, Weston, CT

Key Budget Drivers

Summary of Object	Reason for Budget Change	Difference to Budget
Certified Staff	BOE Approved Unaffiliated Administrator Salary Increases	\$ 20,304
Non Certified Staff	BOE Approved Unaffiliated support staff salary increase	\$ 14,003
Legal Fees	Increase legal fees due to increase trend of need for outside counsel as well as negotiations with WTA and WAA	\$ 25,000
Other Professional Technical	Consultants to support Superintendent Initiatives	\$ 7,500
Mileage	Elimination of travel allowance for unaffiliated administrators	\$ (6,000)
Office Materials	Increase in materials needed for budget book	\$ 300
	Supplies for the Office of Superintendent	\$ 1,000
		\$ 1,300
Dues, Fees and Memberships	Increase to CASBO Dues	\$ 75
	Increase to CAPSS Dues	\$ 75
	Increase to CES	\$ 100
	Increase to Milone and MacBroom Fee	\$ 180
	Reduction due to Weston Forum	\$ (30)
		\$ 399

DISTRICT ADMINISTRATION
Weston Public Schools, Weston, CT

Other Objects	Leadership Retreat		\$	1,500	
<hr/>					
<i>Dues & Fees:</i>		<i>Professional Technical Services:</i>			
CABE	\$	10,600	Employment Screening	\$	2,500
CES	\$	5,550	Consultants	\$	17,500
CAPSS	\$	4,100	<hr/>		
CES REAP			<i>Total Professional Technical Services</i>		
Membership	\$	550		\$	20,000
Milone and			<hr/>		
MacBroom	\$	6,500	<i>Management Services</i>		
Alert Weather	\$	1,100			
EdWeek	\$	79			
Weston-Westport					
Chamber of					
Commerce	\$	150	Banking Fees	\$	7,000
CASPA	\$	250	Business Office Outside Services & Tyler		
CASBO	\$	750	Technology Forms	\$	3,000
COSTA	\$	300	Workers Compensation and Liability Insurance	\$	5,000
CREC Purchasing			<hr/>		
Consortium	\$	100	<i>Total Management Services</i>		
<hr/>				\$	15,000
<hr/>			<hr/>		
<i>Total Dues & Fees</i>	\$	30,029			
<hr/>					
<i>Other Objects</i>		<i>Legal Fees</i>			
Convocation	\$	3,200	Shipman & Goodwin	\$	75,000
Catering	\$	7,500	<hr/>		
Recognition Gifts	\$	1,695	<i>Total Legal Fees</i>		
Summer Picnic	\$	250		\$	75,000
Leadership Retreat	\$	1,500	<hr/>		
Total Other Objects	\$	14,145			



Facilities Services



Mr. Joseph Olenik
Director of School Facilities & Security

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FACILITIES

The mission of the Facilities Department is to support the mission and goals of the Weston Public School District by providing an attractive, comfortable, clean, accessible, safe and well planned educational environment to facilitate teaching and learning, as well as campus programs and activities. The FY 20 budget request supports this mission.

The Facilities Department is comprised of a team of highly skilled trades, grounds and custodial personnel that maintain the utilities, buildings and grounds for the Weston Public Schools. Our staffing model utilizes licensed mechanics with the skill sets required to reduce our reliance on contracted services. Our grounds department has successfully maintained all landscaping services and athletic field care and maintenance this past year. They also maintain the fields for the town's Parks and Recreation Department rentals and events.

The Facilities Department manages an expansive physical plant:

- Six buildings totaling over 573,000 square feet on 164 acres.
- 11 athletic fields, six tennis courts, one track, one shot put training area, and two long jump training areas.
- An indoor pool used by the Parks and Recreation Department for community swimming, as well as high school swim teams in the fall and winter, Special Ed classes, and 6th /7th grade PE classes during the winter months.
- Five playground areas.
- Roads, parking areas and sidewalks connecting all campus buildings.

In preparation of this budget, the Director of Facilities and the Director of Finance and Operations reviewed our service model to ensure we are calibrated with the operational needs of the district. Over the past year we have put out to bid our Trash Removal contract, Fire Alarm Maintenance contract, Zenon Plant contract and our Propane contract. All four have yielded annual savings of approximately \$40,000. In partnership with the Town of Weston, we have implemented virtual net metering, which procures electricity from a solar farm allowing the district and Town to secure electricity credits from Eversource. These credits began to materialize this past fall and is anticipated to save the district approximately \$78,000 after taking into account consumption changes.

As we have discussed for the past four years, our outside cleaning contract expires at the end of FY 19. It was anticipated we would see a significant financial increase in a future contract as wage rates have risen and the current contractor saw its workforce unionize. A competitive RFP was let mid-Fall 2018 and we received six submissions. We are reviewing the bids and will establish a bid review committee in January 2019 to evaluate the firms. We are anticipating that this will result in a budgetary increase between \$100,000 and \$200,000, which is far below initial estimates of \$600,000 to \$800,000. A critical evaluation point by the bid review committee will be determining which firm will significantly improve the cleanliness of our buildings. This will mean evaluating bids relative to CIMS (Cleaning Industry Management Standards) certification, APPA (Association of Physical Plant Administrators) standards and the numbers of employees allocated within the contract. Another critical review point will be the budgetary impact of the average

hourly rate the contractor pays its employees. Some submissions include a rate that is slightly higher than current minimum wage with a caveat that any increase in the minimum wage would then be passed on to Weston as a financial increase. Given that this contract will be for five years, it will be important to weigh the impact of the average hourly rate and what that might mean for future budgets, which could necessitate not necessarily taking the lowest bidder.

The proposed FY 20 budget also reflects the importance of adequately funding the Facilities department so it can address many of the facilities needs throughout the district. In the current year, we experienced roof leaks, significant boiler maintenance, plumbing repairs and general maintenance demands. As a result, we feel strongly that adequate funds be allocated to address ongoing maintenance of our facilities to ensure that our students and staff are educated in well-kept buildings. For this reason, we included \$40,000 for preventative boiler maintenance, which will allow us to begin boiler maintenance in August and September to have the heat ready for early October; \$18,000 for roof maintenance to provide preventative maintenance and repair work to aging and damaged areas of our roofs; and, \$20,000 for contracted services to help address a portion of our plumbing maintenance. While there are many other facility needs that did not make it into the FY 20 budget due to anticipated financial constraints, these areas are critical to fund as an initial step. The FY 20 facilities budget represents approximately a cost of \$8 per square foot to maintain including our grounds, which is below the DRG A average of \$8.29 per square foot.

Facilities
Weston Public Schools, Weston, CT

STAFFING

2018-2019 Actual				2019-2020 Projected			
Operating Budget FTE	Other Sources FTE	Total FTE	Program	Operating Budget FTE	Other Sources FTE	Total FTE	Change
Non Certified Staff							
1.00	0.00	1.00	Director of Facilities	1.00	0.00	1.00	0.00
0.50	0.00	0.50	Finance & Operations Office Manager	0.50	0.00	0.50	0.00
1.50	0.00	1.50		1.50	0.00	1.50	0.00
Custodians:							
2.00	0.00	2.00	Elementary	2.00	0.00	2.00	0.00
2.00	0.00	2.00	Intermediate	2.00	0.00	2.00	0.00
2.00	0.00	2.00	Middle School	2.00	0.00	2.00	0.00
3.00	0.00	3.00	High school	3.00	0.00	3.00	0.00
9.00	0.00	9.00	Total Custodians	9.00	0.00	9.00	0.00
Maintenance:							
1.00	0.00	1.00	Electrician	1.00	0.00	1.00	0.00
1.00	0.00	1.00	Carpenter	1.00	0.00	1.00	0.00
1.00	0.00	1.00	Plumber	1.00	0.00	1.00	0.00
2.00	0.00	2.00	General Mechanic	2.00	0.00	2.00	0.00
5.00	0.00	5.00	Total Maintenance	5.00	0.00	5.00	0.00
Groundskeepers:							
1.00	0.00	1.00	Working Grounds Foreman	1.00	0.00	1.00	0.00
3.00	0.00	3.00	Groundskeepers	3.00	0.00	3.00	0.00
4.00	0.00	4.00	Total Groundskeepers	4.00	0.00	4.00	0.00
19.50	0.00	19.50		19.50	0.00	19.50	0.00

FACILITIES
Weston Public Schools, Weston, CT

Object Series	Summary of Object	2016-2017 Expended	2017-2018 Expended	2018-2019 Budget	2019-2020 Request	Difference (\$) to Budget	Increase/Decrease (%) from Budget	Description
Salaries & Wages (1000s)								
	Non Certified Staff	\$ 1,224,921	\$ 1,225,798	\$ 1,247,827	\$ 1,289,449	\$ 41,622	3.34%	Director of Facilities, Electrician, Carpenter, Plumber, Custodians, Working Grounds Foreman, General Mechanics (2), Groundskeepers (3)
	Overtime	\$ 162,389	\$ 169,978	\$ 137,400	\$ 157,650	\$ 20,250	14.74%	Overtime for Maintenance and Custodial Staff
	Non Certified Stipends	\$ 61,401	\$ 63,700	\$ 70,158	\$ 69,161	\$ (997)	-1.42%	Salary Differentials for Custodians, Maintenance and Working Grounds Foreman.
	Total Salary & Wages	\$ 1,448,710	\$ 1,459,476	\$ 1,455,385	\$ 1,516,260	\$ 60,875	4.18%	
Professional & Technical Services (3000s)								
	3304 License Fees-Facilities	\$ 4,447	\$ 2,965	\$ 3,500	\$ 3,500	\$ -	0.00%	State of CT License for Storage Tank and Elevators.
	3309 Professional Technical Services	\$ 7,790	\$ 3,850	\$ 4,250	\$ 4,250	\$ -	0.00%	Brooks Environmental Asbestos Design Service
	Total Professional & Technical Services	\$ 12,237	\$ 6,815	\$ 7,750	\$ 7,750	\$ -	0.00%	
Property Services (4000s)								
	4200 Cleaning Services	\$ 586,996	\$ 591,856	\$ 602,979	\$ 805,000	\$ 202,021	33.50%	Night Cleaning Contract
	4202 Rubbish Removal	\$ 61,794	\$ 48,424	\$ 78,245	\$ 55,020	\$ (23,225)	-29.68%	Trash Removal, City Carting Contract.
	4203 Mop & Mat Service	\$ 5,809	\$ 5,309	\$ 5,250	\$ 5,380	\$ 130	2.48%	District Mat Cleaning Service
	4204 Exterminator	\$ 9,125	\$ 6,587	\$ 8,000	\$ 8,000	\$ -	0.00%	District Exterminator Service
	4302 Equipment Repairs	\$ 71,531	\$ 47,266	\$ 65,728	\$ 66,250	\$ 522	0.79%	Facility and Grounds Repairs
	4400 Equipment Rental	\$ 24,253	\$ 19,085	\$ 21,110	\$ 10,503	\$ (10,607)	-50.25%	Concrete Grinder Rental, Maintenance Trucks Leased. Fan Rentals
	4401 Rental of Facilities	\$ 18,777	\$ 4,156	\$ 4,675	\$ 4,675	\$ -	0.00%	Portable Storage Rental
	Repair Allowance/Preventative							Facility Repairs & Preventative
	4500 Maintenance	\$ 141,439	\$ 180,176	\$ 127,000	\$ 167,000	\$ 40,000	31.50%	Maintenance for 4 Schools, Central Office
	4508 Generator Repairs	\$ -	\$ 1,570	\$ 3,420	\$ 3,420	\$ -	0.00%	Repairs to Generators
	4509 Septic Cleaning	\$ 15,960	\$ 40,667	\$ 50,814	\$ 40,000	\$ (10,814)	-21.28%	General Cleaning of Zenon Plant
	4510 Asbestos Abatement	\$ 2,935	\$ 1,440	\$ 5,000	\$ 5,000	\$ -	0.00%	Asbestos Abatement Work.

FACILITIES
Weston Public Schools, Weston, CT

4511 Elevator Contract	\$	17,219	\$	15,406	\$	14,350	\$	15,000	\$	650	4.53%	OTIS and Thyssen Elevator Contract
4512 Emergency Lights	\$	4,413	\$	\$0	\$	\$11,570	\$	11,570	\$	-	0.00%	Lighting Service Testing
4513 Generator Contract	\$	7,220	\$	\$5,905	\$	\$8,230	\$	8,230	\$	-	0.00%	Generator Service Contract
4514 Fire Alarm System	\$	26,085	\$	\$30,156	\$	\$30,000	\$	25,000	\$	(5,000)	-16.67%	Fire Alarm System Contract and Equipment
4515 Fire Protection System	\$	9,049	\$	\$2,761	\$	\$9,605	\$	9,605	\$	-	0.00%	Fire Inspection Service Contract
4516 UST Testing	\$	7,285	\$	\$0	\$	\$6,896	\$	7,250	\$	354	5.13%	Underground Oil Tank Testing.
4517 Sprinkler System	\$	3,591	\$	\$4,787	\$	\$4,858	\$	4,858	\$	-	0.00%	Sprinkler Inspection
4518 Sewer System Plant Maintenance	\$	122,856	\$	\$127,771	\$	\$89,579	\$	93,162	\$	3,583	4.00%	Zenon Plant
4530 Parks & Recreation	\$	56,056	\$	\$58,329	\$	\$73,954	\$	64,372	\$	(9,582)	-12.96%	Reimbursement to Town of Weston for Pool Maint.
4531 Drain System	\$	1,125	\$	\$1,593	\$	\$5,575	\$	5,575	\$	-	0.00%	Drain and Catch Basin Repair
4533 Glass Replacement	\$	7,917	\$	\$1,234	\$	\$5,000	\$	5,000	\$	-	0.00%	District Wide Window Repairs
4534 Roof Repair	\$	22,027	\$	\$12,535	\$	\$7,000	\$	25,000	\$	18,000	257.14%	District Wide Roof Repairs
4535 Window Treatments	\$	-	\$	-	\$	\$3,000	\$	3,000	\$	-	0.00%	District Wide Shade Repair
4536 Air Filter HVAC System	\$	5,123	\$	-	\$	\$4,500	\$	4,500	\$	-	0.00%	Ductwork Repair to Air Conditioning
4538 Chiller Contract	\$	376	\$	\$9,974	\$	\$13,150	\$	13,545	\$	395	3.00%	Semi Annual Service and Startup
4539 Energy Management System	\$	19,624	\$	\$20,310	\$	\$21,020	\$	21,650	\$	630	3.00%	Automated Building Systems Software (WIS and WHS)
4540 Athletic Facilities Repairs	\$	7,941	\$	\$2,944	\$	\$8,000	\$	8,000	\$	-	0.00%	Athletic Field Repairs.
4542 Contracted Services	\$	19,497	\$	\$28,851	\$	\$22,850	\$	50,350	\$	27,500	120.35%	Contracted Out Wiring Work for Technology, Contracted Plumbing Services and MS Stage Lighting
4543 Paving	\$	11,300	\$	\$11,300	\$	\$8,500	\$	11,300	\$	2,800	32.94%	District Wide Paving and Trip Hazard Repair
4600 Special Projects	\$	14,126	\$	\$13,456	\$	\$20,000	\$	37,500	\$	17,500	87.50%	Routine Maintenance Projects
4602 Tree Service	\$	3,632	\$	\$6,316	\$	\$7,500	\$	7,500	\$	-	0.00%	Outside Tree Maintenance Service
4603 Exterior Lighting	\$	-	\$	-	\$	-	\$	-	\$	-	0.00%	Repairs to Exterior Lighting
4604 Snow Plowing	\$	-	\$	-	\$	\$12,500	\$	12,500	\$	-	0.00%	Outside Snow Removal
4605 Signage	\$	516	\$	\$270	\$	\$2,500	\$	2,500	\$	-	0.00%	Campus Wide Signage
4606 Sprinkler Repairs	\$	(1,399)	\$	(1,331)	\$	\$3,000	\$	3,000	\$	-	0.00%	Irrigation Repairs
4607 Storm Draining	\$	420	\$	-	\$	-	\$	-	\$	-	0.00%	
4610 Playground Repairs	\$	10,800	\$	\$1,840	\$	\$5,000	\$	5,000	\$	-	0.00%	Playground Repairs
4702 Locks/Keys	\$	9,582	\$	\$3,632	\$	\$8,500	\$	8,500	\$	-	0.00%	District Wide Lock Repairs
4705 United Alarm	\$	360	\$	-	\$	\$650	\$	-	\$	(650)	-100.00%	United Alarm Service Repairs
Total Property Services	\$	1,325,360	\$	1,304,578	\$	1,379,508	\$	1,633,714	\$	254,206	18.43%	
Other Services (5000s)												
5205 Property Insurance	\$	95,245	\$	\$94,072	\$	\$97,835	\$	97,835	\$	-	0.00%	CIRMA Property Insurance
5801 Mileage Reimbursement	\$	3,000	\$	\$3,000	\$	\$3,000	\$	-	\$	(3,000)	-100.00%	Director of Facilities Contractual Travel Allowance

FACILITIES
Weston Public Schools, Weston, CT

5900 Other Purchased Services	\$ 4,642	\$ 15,586	\$ 15,585	\$ 15,585	\$ -	0.00%	HVAC Software
Total Other Services	\$ 102,887	\$ 112,658	\$ 116,420	\$ 113,420	\$ (3,000)	-2.58%	
Supplies & Materials (6000's)							
6130 Maintenance Materials	\$ 112,581	\$ 145,563	\$ 179,444	\$ 179,444	\$ -	0.00%	Maintenance and Grounds Materials
6131 Custodial Materials	\$ 79,236	\$ 80,236	\$ 77,000	\$ 77,000	\$ -	0.00%	Custodial Materials
6510 Heating Expense	\$ 399,990	\$ 409,902	\$ 370,894	\$ 392,894	\$ 22,000	5.93%	Heating
6520 Electricity	\$ 802,090	\$ 845,158	\$ 817,228	\$ 738,623	\$ (78,605)	-9.62%	Electricity
6530 Propane gas	\$ 4,948	\$ 3,707	\$ 5,000	\$ 4,000	\$ (1,000)	-20.00%	Propane
Total Supplies & Materials	\$ 1,398,845	\$ 1,484,565	\$ 1,449,566	\$ 1,391,961	\$ (57,605)	-3.97%	
Other Objects (8000's)							
8100 Dues, Fees and Memberships	\$ 2,270	\$ 1,695	\$ 1,480	\$ 1,695	\$ 215	14.53%	See detailed list below
8900 Other Objects	\$ 11,529	\$ 9,581	\$ 14,000	\$ 14,000	\$ -	0.00%	Uniform Service
Total Other Objects	\$ 13,799	\$ 11,276	\$ 15,480	\$ 15,695	\$ 215	1.39%	
Revenues (9000's)							
9208 Revenue from Town for Fields	\$ (40,282)	\$ (38,350)	\$ (44,580)	\$ (55,580)	\$ (11,000)	24.67%	Reimbursement from Town of Weston to Maintain Town Fields.
Total Revenue	\$ (40,282)	\$ (38,350)	\$ (44,580)	\$ (55,580)	\$ (11,000)	24.67%	
Total:	\$ 4,261,555	\$ 4,341,018	\$ 4,379,529	\$ 4,623,219	\$ 243,691	5.56%	

FACILITIES
Weston Public Schools, Weston, CT

Key Budget Drivers

Summary of Object	Reason for Budget Change	Difference to Budget
Non Certified Salaries	BOE Approved Unaffiliated Administrator salary increase	\$ 5,951
	BOE Approved Unaffiliated Support Staff salary increase	\$ 891
	Contractual AFSCME Salary Increase	\$ 39,664
	Savings from Staff Turnover	\$ (4,885)
		<u>\$ 41,622</u>
Overtime	Contractual Rate increase for custodial overtime	\$ 1,275
	Contractual Rate increase for maintenance overtime	\$ 900
	Contractual Rate increase for grounds overtime	\$ 945
	Overtime to maintain fields offsetting revenue shown under fields	\$ 11,000
	120 hours of additional overtime to work on preventative maintance during summer	\$ 6,130
		<u>\$ 20,250</u>
Non Certified Stipends	Contractual Rate increase for Custodial Stipends	\$ 791
	Contractual Rate increase for Maintenance Stipends	\$ 1,608
	Savings from Staff Turnover	\$ (3,396)
		<u>\$ (997)</u>
Cleaning Services	New Cleaning Contract for Nighttime Cleaning Services	\$ 202,021
Rubbish Removal	Savings from RFP for Trash Removal Services	\$ (23,225)
Mop & Mat Service	Rate increase for Mop and Mat Service Contract	\$ 130
Equipment Repairs	Increase in Commercial Kitchen Service Contract	\$ 522
		<u>\$ 522</u>

FACILITIES
Weston Public Schools, Weston, CT

Equipment Rental	Elimination of maintenance lease	\$	(10,607)
		\$	(10,607)
Repair Allowance	Boiler Preventative Maintenance	\$	40,000
Septic Cleaning	RFP Savings from Zenon Plant Service Contract	\$	(10,814)
Elevator Contract	Increase in service contract for elevators	\$	650
Fire Alarm System	RFP Savings from Fire Alarm Service Agreement	\$	(5,000)
UST Testing	Increase in underground oil tank testing	\$	354
Sewer System Plant Maintenance	Contractual increase in service contract for Zenon Plant	\$	3,583
Parks and Recreation	Reduction to shared service cost for pool	\$	(9,582)
Roofs	To bring contractors in to evaluate re-occurring roof leaks in schools (WIS)	\$	18,000
Chiller Contract	Increase in Chiller Service Contract	\$	395
Energy System Management	Increase in Energy System Management Agreement	\$	630
Contracted Services	Increase in Electrical Contracted Services to address open work orders and technology needs	\$	7,500
	Contracted Services to address plumbing needs	\$	20,000
		\$	27,500

FACILITIES
Weston Public Schools, Weston, CT

Paving	Increase cost for paving labor and materials	\$	2,800
Special Projects	See list below	\$	17,500
United Alarm	Company no longer used	\$	(650)
Mileage Reimbursement	Elimination of travel allowance for unaffiliated administrators	\$	(3,000)
Electricity	Virtual Net Metering Credit	\$	(89,584)
	Increased kwh consumption	\$	10,979
		\$	(78,605)
Heating	Increased CCF Usage	\$	22,000
Propane	RFP Savings for Propane	\$	(1,000)
Dues, Fees and Memberships	Increase in APPA Membership	\$	215
Field Revenue	Revenue to cover overtime costs associated with maintaining town fields	\$	(11,000)

Maintenance Projects

Pumps at Zenon Plant	7,000
Blowers at Zenon Plant	7,500
Motors at Zenon Plant	5,000
Lightning Protection	18,000

Total Maintenance Projects	\$ 37,500
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Dues & Fees

APPA Membership	\$	1,215
AEE Membership	\$	180
CT Building Officials	\$	300

Total Dues & Fees	\$ 1,695
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Repair Allowance

Preventative Maintenance on Boilers	\$	40,000
Preventative Maintenance on Kitchen Equipment	\$	12,000
General Repair Allowance	\$	115,000
Total	\$	167,000



Security



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Director of School Facilities & Security

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SECURITY

School security is a partnership incorporating many parts of the school and Town organizations. The school administration, along with the Weston Police and Fire Departments, works in collaboration with school staff, parents, and security professionals to ensure a safe environment for both students and staff. After a strategic review of district security, many changes were made over the past three years to improve overall security. These changes included:

- Centralization of all security operations and procedures for entire campus and each school under the Director of Facilities & Security. Increased coordination with assistant principals individually and collectively in the building level management and oversight of security.
- Instituted regular meetings between Chief of Police, Captain and Superintendent to review all safety and security operations.
- Instituted regular Executive Session updates on safety and security for Board of Education.
- Increased Weston Police Presence to three full-time officers:
 - Continuation of School Resource Officer at Weston High School
 - Addition of School Resource Officer at Weston Middle School.
 - Conversion of Mile of Safety Officer to Full day Campus Police Officer, with special attention to elementary schools (WIS and HES).
- Optimized Security Specialist Operations and Staffing by reorganizing eight specialists into a team of six specialists:
 - Two Security Specialists apiece at Weston High School and Weston Middle School
 - One Security Specialist apiece at Weston Intermediate School and Hurlbutt Elementary School
 - Security Specialists rotate among four schools to provide full coverage and support.
- Implementation of the Alertus Mass Notification System for Lockdown and Secure School drills.
- Implementation of Raptor's School Visitor Management System.
- Implementation of Access Control System.
- Reporting out of all school safety drills conducted.
- Developed online emergency plan storage and access to ensure availability to all first responders.
- Developed on-campus reunification/evacuation procedure for each school.
- Provided National Incident Management System (NIMS) training for key staff.
- Participated in Active Threat Drills with multiple first responders under leadership of Weston Police Department.
- Planning periodic safety and security table-top exercises for Weston Police Department, other first responders and district and school administrators.
- Upgraded and expanded our interior camera system in each school.
- Renovated main entrance of Hurlbutt Elementary School to accommodate a new security office.

With Alertus and Access control implemented, funds are included for the annual maintenance and service for these systems, which is required in order to continue using these security features. These costs are reflected in the Security System Monitoring line item of the budget. Additional funds have been added in the materials line item for Raptor and Avigilon, which is our camera system.

Security
Weston Public Schools, Weston, CT

2018-2019 Actual				2019-2020 Projected			
Operating Budget FTE	Other Sources FTE	Total FTE	Program	Operating Budget FTE	Other Sources FTE	Total FTE	Change
			Non Certified Staff				
6.00	0.00	6.00	Security Specialist	6.00	0.00	6.00	0.00
6.00	0.00	6.00		6.00	0.00	6.00	0.00

SECURITY
Weston Public Schools, Weston, CT

Object Series	Summary of Object	2016-2017 Expended	2017-2018 Expended	2018-2019 Budget	2019-2020 Request	Difference (\$) to Budget	Increase/Decrease (%) from Budget	Description
Salaries & Wages (1000s)								
	Non Certified Staff	\$ 309,309	\$ 320,885	\$ 251,292	\$ 256,865	\$ 5,573	2.22%	Security Specialists, Salary Differential for
	Overtime	\$ 25,016	\$ 21,746	\$ 27,190	\$ 27,800	\$ 610	2.24%	Security Supervision, Summer Security
	Non Certified Stipends	\$ 20,005	\$ 21,375	\$ 23,740	\$ 23,740	\$ -	0.00%	Overtime for Security Specialists
	Total Salary & Wages	\$ 354,330	\$ 364,006	\$ 302,222	\$ 308,405	\$ 6,183	2.05%	Traffic Stipends, Extra Time for Security
Professional & Technical Services (3000s)								
	3308 Police/Fire	\$ 61,610	\$ 54,654	\$ 55,500	\$ 80,393	\$ 24,893	44.85%	Mile of Safety
	Total Professional & Technical Services	\$ 61,610	\$ 54,654	\$ 55,500	\$ 80,393	\$ 24,893	44.85%	
Property Services (4000s)								
	4701 Security System Monitoring	\$ 20,136	\$ 24,135	\$ 21,570	\$ 62,726	\$ 41,156	190.80%	Access Control & Alertus Monitoring
	Total Property Services	\$ 20,136	\$ 24,135	\$ 21,570	\$ 62,726	\$ 41,156	190.80%	
Other Services (5000s)								
	5800,5802-							
	5880 Travel & Conference	\$ 851	\$ -	\$ 2,500	\$ 5,000	\$ 2,500	100.00%	SRO and Security Guard Training Seminars
	Total Other Services	\$ 851	\$ -	\$ 2,500	\$ 5,000	\$ 2,500	100.00%	
Supplies & Materials (6000's)								
	6132 Security Materials	\$ 21,845	\$ 20,229	\$ 12,500	\$ 20,100	\$ 7,600	60.80%	Security Materials (Raptor, Radios, Emergency Plans, Navigate Prepared, Traffic Control, ID Badges)
	Total Supplies & Materials	\$ 21,845	\$ 20,229	\$ 12,500	\$ 20,100	\$ 7,600	60.80%	
Total:		\$ 458,772	\$ 463,024	\$ 394,292	\$ 476,624	\$ 82,332	20.88%	

Key Budget Drivers

Summary of Object	Reason for Budget Change	Difference to Budget
Non Certified Staff	AFSCME Contractual Increase for Security Specialists	\$ 5,352
	Contractual Increase for Security Supervision Differential	\$ 221
		<u>\$ 5,573</u>
Overtime	Increase in overtime due to increase in hourly rate	\$ 610
Police/Fire	Supplemental Appropriation for Mile of Safety in FY 19	\$ 22,932
	Increase in Officers Contractual Rate	\$ 1,961
		<u>\$ 24,893</u>
Security Systems Monitoring	Avigilon Access Control System	\$ 8,508
	Alertus Annual Maintenance and Service	\$ 32,648
		<u>\$ 41,156</u>
Travel & Conference	SRO Training & support	\$ 2,500
Security Materials	Raptor Materials for Visitor Management	\$ 2,000
	Radio Repairs	\$ (2,750)
	Avigilon Maintenance	\$ 7,750
	Emergency Brochures for classrooms	\$ 600
		<u>\$ 7,600</u>

Security Materials

ID Badge for Building Entry	\$ 4,000
Raptor Materials	\$ 2,000
Avigilon Maintenance	\$ 7,750
Emergency Brochures	\$ 1,800
Navigate Prepared (School Safety Plans/Drills)	\$ 4,000
Visitor Logs	\$ 300
Safety Vests	\$ 150
Safety Meetings	\$ 100
Total Security Materials	\$ 20,100



Transportation



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TRANSPORTATION

The Transportation budget includes our Transportation Coordinator and bus drivers for our special education fleet of SUV's. We currently have 20 regular buses, with four spare/field trip buses, two special education/pre-k wheelchair capable buses, and four special education SUV's.

Included in the transportation budget is an increase in the cost of fuel. The Town currently locked its rate at \$2.14 per gallon through the end of Fiscal Year 2020 for diesel and \$1.73 for gasoline.

Every student in the Weston Public Schools is offered bus transportation and assigned to a bus; however, ridership is approximately 63% of the total student population. Ridership at Hurlbutt and Weston Intermediate School is approximately 80% and at Weston Middle School and Weston High School approximately 52%. While ridership is 63% of the student population, our buses are occupied at 93% capacity as we develop routes to maximize space with the least amount of buses needed while ensuring safe and timely ridership for our students. When the district changed from a three-tier route (WHS and WMS had separate routes) the district reduced two buses, leaving 20 buses, which are essential for maintaining our two tier bussing schedule each year.

School	AM First Bus Stop	AM School Start	PM School End	PM Last Student Drop
WHS	6:50	7:45	2:30	3:10
WMS	6:50	7:45	2:30	3:10
WIS	7:45	8:30	3:15	4:10
HES	7:45	8:30	3:15	4:10

Every year before school begins the district utilizes a software program, Transfinder, to help plan its bus routes in the most efficient way, which allows for the district to provide the shortest routes possible for students and allows the district to not expand its fleet of buses. Each route is carefully planned, looking at those students who take the bus, drive to school, or are dropped off to ensure we have the right sized fleet and can meet school start times. This ensures the district does not have excess capacity in its fleet, thus saving the district significant resources. Each bus costs the district approximately \$65,000.

As the district explores changing school start/end times, it is important to consider the implications for bus transportation. If changes to school start/end times alter bus ridership, we may require additional buses based on capacity and routes. Due to budget constraints, we have not planned for additional buses in the proposed FY 20 budget. We will have to consider this limitation as we proceed with exploring any changes to school start/end times.

Transportation
Weston Public Schools, Weston, CT

2018-2019 Actual				2019-2020 Projected			
Operating Budget FTE	Other Sources FTE	Total FTE	Program	Operating Budget FTE	Other Sources FTE	Total FTE	Change
Non Certified Staff							
1.00	0.00	1.00	Transportation Coordinator	1.00	0.00	1.00	0.00
1.05	0.00	1.05	Drivers	1.05	0.00	1.05	0.00
2.05	0.00	2.05		2.05	0.00	2.05	0.00

TRANSPORTATION
Weston Public Schools, Weston, CT

Object Series	Summary of Object	2016-2017 Expended	2017-2018 Expended	2018-2019 Budget	2019-2020 Request	Difference (\$) to Budget	Increase/Decrease (%) from Budget	Description
Salaries & Wages (1000s)								
	Non Certified Staff	\$ 231,208	\$ 241,369	\$ 289,573	\$ 298,091	\$ 8,518	2.94%	Transportation Coordinator, Bus Drivers
	Total Salary & Wages	\$ 231,208	\$ 241,369	\$ 289,573	\$ 298,091	\$ 8,518	2.94%	
Professional & Technical Services (3000s)								
	3303 Management Services	\$ 918	\$ 753	\$ 1,000	\$ 1,000	\$ -	0.00%	OnStar for In House Fleet
	Total Professional & Technical Services	\$ 918	\$ 753	\$ 1,000	\$ 1,000	\$ -	0.00%	
Property Services (4000s)								
	4302 Equipment Repairs	\$ 21,091	\$ 43,725	\$ 25,000	\$ 27,500	\$ 2,500	10.00%	Repairs, Inspections, Training, Registration
	Total Property Services	\$ 21,091	\$ 43,725	\$ 25,000	\$ 27,500	\$ 2,500	10.00%	
Other Services (5000s)								
	5100 Regular Transportation	\$ 1,230,069	\$ 1,259,414	\$ 1,297,048	\$ 1,332,068	\$ 35,020	2.70%	First Student Contract for Busing
	5101 SPED Transportation	\$ 49,910	\$ 99,873	\$ 92,182	\$ 92,350	\$ 168	0.18%	Special Education Busing
	5205 Property Insurance	\$ 8,822	\$ 10,002	\$ 9,928	\$ 9,919	\$ (9)	-0.09%	Insurance on owned vehicles
	Total Other Services	\$ 1,288,801	\$ 1,369,289	\$ 1,399,158	\$ 1,434,337	\$ 35,179	2.51%	
Supplies & Materials (6000's)								
	6270 Diesel Fuel	\$ 79,362	\$ 78,212	\$ 99,160	\$ 105,180	\$ 6,020	6.07%	Fuel for Transportation
	Total Supplies & Materials	\$ 79,362	\$ 78,212	\$ 99,160	\$ 105,180	\$ 6,020	6.07%	
	Total:	\$ 1,621,380	\$ 1,733,349	\$ 1,813,891	\$ 1,866,108	\$ 52,217	2.88%	

How did we calculate the budget?

Pupil Transportation:

Regular Transportation - Type I Vehicles Contracted

	# Buses	Trips	Hours Per Day	School Days	FY 2018 Daily Rates	Extended Cost
Daily Service		20		180	\$372.00	1,339,200
Kindergarten Buses		9		10	\$43.13	3,882
Late Buses		2		144	\$43.13	12,423

Prepayment Discount (1.75%)

-23,436

Special Transportation - Contracted

In-Town Summer
Special Education Transportation Services
Allowance for Reimbursement per Agreements

1

Total Regular Transportation

1,332,068

19 \$372.00

7,068

3 \$5,000.00

15,000

Total Contracted Special Education Transportation

92,350

Salaries

Special Transportation - Self-Operated

Type II Vehicles (mostly in-town service)

Full Day Service (In-house fleet)

2

6

180

\$26.04

56,246

Summer

2

4

19

\$26.04

3,958

Summer Boot Camp

2

8

3

\$26.04

1,250

SUVs (mostly out-of-town service)

Self Operated - School Year

Vehicle S1

1

3.5

180

\$26.04

16,405

Vehicle S3

1

4.5

195

\$26.04

22,850

Vehicle S5

1

0.5

180

\$26.04

2,344

Vehicle S3

1

4.5

195

\$26.04

22,850

Vehicle S3

1

1.5

135

\$26.04

5,273

Vehicle S4

1

3.5

180

\$26.04

16,405

Mid-Day Runs

1

1.5

180

\$26.04

7,031

Self Operated - Summer

Vehicle S1

1

3.5

30

\$26.04

2,734

Vehicle S3

1

4.5

25

\$26.04

2,930

Vehicle S3

1

1

19

\$26.04

495

Vehicle S4

1

2

19

\$26.04

990

Vehicle S5

1

4.5

25

\$26.04

2,930

Transportation Coordinator

97,151

Substitute Drivers & Additional Runs

36,250

Total Self-Operated Fleet Salaries

298,091

Other Expenses

Vehicle Insurance	9,919
Fuel (approx 37,000 gallons of diesel fuel at \$2.14 and 15,000 unleaded fuel at \$1.73)	105,180
Management Services (OnStar and GPS)	1,000
Operating Expenses (Repairs, Inspections, Training & Registration)	27,500
Total Other Expenses	143,599

Total Pupil Transportation Budget 1,866,108





Copy Center



Ms. Stephanie Gallo, Media Processing Clerk

24 School Road
Weston, CT 06883

Telephone: 203-221-6330
Fax: 203-221-1247

COPY CENTER

The Copy Center budget includes one media processing clerk. Job responsibilities include processing paper and document copies for the entire district. Approximately 3,000,000 pages are duplicated for projects including:

- Weston High School Company Playbills
- ShortWarf Playbills
- Winter and Spring Concert Programs
- Budget Book
- Graduation Programs
- High School Year End English Projects
- Athletic Football Programs
- World Language Programs
- National Honor Society Programs
- Envelope Printing
- Middle School Newsletter
- Middle School Engineering Notebooks
- Journals
- Student Assessment Materials
- Books and Student Projects.

In FY 2019, we fully implemented PaperCut. This program has been in the district since 2016, but the features utilized in 2018-2019 allow the district to more efficiently track, complete and deliver requests. With only one staff person dedicated to the Copy Center, PaperCut is crucial to ensuring accurate tracking and completion of all requests. It also allows the Copy Center to be functional should there be an absence in staffing, since work requests and status are digitalized and traceable.

Additionally, this fiscal year we implemented new copy center procedures, which have been distributed to all WPS staff (copy in the appendix of the budget). The procedures were revised based on the current staffing model (1.0 FTE) and a review of copy centers at other districts in Fairfield County. One change was to adjust turnaround time from 24 hours to 48-72 hours, which is in line with our peers at New Canaan, Darien and Greenwich. We also encouraged staff to be more proactive in making their own copies and utilizing *Google Docs* to share information between staff and students. The copier agreement that is currently in place removes the financial restrictions from school based copying, which provides a more efficient and effective way for staff to make needed copies for instruction. Enabling teachers to make copies as necessary also is more in line with our surrounding districts, and is similar in cost effectiveness to having all copies made centrally.

The Copy Center is also responsible for inter-office mail delivery for the entire school district and town offices.

Copy Center
Weston Public Schools, Weston, CT

2018-2019 Actual				2019-2020 Projected			
Operating Budget FTE	Other Sources FTE	Total FTE	Program	Operating Budget FTE	Other Sources FTE	Total FTE	Change
0.83	0.00	0.83	Media Processing Clerk	0.83	0.00	0.83	0.00
0.83	0.00	0.83		0.83	0.00	0.83	0.00

COPY CENTER
Weston Public Schools, Weston, CT

Object Series	Summary of Object	2016-2017 Expended	2017-2018 Expended	2018-2019 Budget	2019-2020 Request	Difference (\$) to Budget	Increase/Decrease (%) from Budget	Description
Salaries & Wages (1000s)								
	Non Certified Staff	\$ 71,295	\$ 53,277	\$ 49,730	\$ 57,586	\$ 7,856	15.80%	Copy Center Clerk, mail delivery
	Total Salary & Wages	\$ 71,295	\$ 53,277	\$ 49,730	\$ 57,586	\$ 7,856	15.80%	
Property Services (4000s)								
	4400 Equipment Rental	\$ 135,595	\$ 136,347	\$ 130,452	\$ 132,152	\$ 1,700	1.30%	District wide lease of copiers
	Total Property Services	\$ 135,595	\$ 136,347	\$ 130,452	\$ 132,152	\$ 1,700	1.30%	
Other Services (5000s)								
	5400 Postage	\$ 25,070	\$ 25,443	\$ 18,836	\$ 19,706	\$ 870	4.62%	District Wide postage & Pitney Bowes Postage Lease
	Total Other Services	\$ 25,070	\$ 25,443	\$ 18,836	\$ 19,706	\$ 870	4.62%	
Supplies & Materials (6000's)								
	6110 Materials	\$ 15,492	\$ 16,611	\$ 14,595	\$ 15,000	\$ 405	2.77%	Copy Paper, Toner
	Total Supplies & Materials	\$ 15,492	\$ 16,611	\$ 14,595	\$ 15,000	\$ 405	2.77%	
	Total:	\$ 247,451	\$ 231,677	\$ 213,613	\$ 224,444	\$ 10,831	5.07%	

Key Budget Drivers

Summary of Object	Reason for Budget Change	Difference to Budget
Non Certified Salaries	Contractual AFSCME Salary Increase	\$ 1,106
	Substitute Coverage for copy center	\$ 6,750
		<u>\$ 7,856</u>
Equipment Rental	Contractual increase in copiers	\$ 1,700
Postage	Postage Machine	\$ 870
Materials	Copy Paper, Toner	\$ 405



District Wide



24 School Road
Weston, CT 06883

Telephone: 203-221-6550
Fax: 203-221-1254

DISTRICT-WIDE SERVICES

The FY 20 District-Wide Services budget includes the cost of programs that are not appropriately categorized elsewhere in the budget.

The employee benefits budget includes the Board of Education's costs for health benefits, workers' compensation, unemployment compensation, early retirement incentive, life and disability insurance, retirement benefits, tuition reimbursement, sick bank, Social Security and Medicare matching and related professional technical services. The district has not received information from CIRMA for Workers' Compensation insurance. Therefore, this budget includes an allowance for contractual salary increases which result in an estimated increase of \$9,533 for Workers Compensation. Additionally, the district has not received its renewal rates from the Connecticut Municipal Employee Retirement System (CMERS), therefore, we are assuming a contribution rate of 12% of salary along with \$130 per member per quarter fee.

In FY 2020 the district has offered its employees an insurance buyout as a means of reducing our budgetary growth. Given that we are now fully insured through the State Partnership Plan 2.0, we have offered employees \$5,000 to waive their insurance. The FY 20 operating budget is built on the assumption of saving \$165,140 net through this waiver program. The insurance buyout savings is reflected in the health and dental insurance line item totaling \$196,505. There are corresponding payroll taxes associated with the insurance buyout, which are reflected in the Social Security Tax (\$25,420) line item and the Medicare Tax (\$5,945) line item. These two expenses bring the \$196,505 down to the total savings of \$165,140.

Health Insurance	\$7,942,669
Dental Contribution	\$352,500
Insurance Buyout	\$(196,505)
Total	\$8,098,664

The proposed FY 20 budget accounts for an increase in health insurance costs relative to FY 19. It is important to review the reasons for these cost increases, especially in light of the decision in FY 19 to move all district employees to the State Partnership Plan 2.0 Health Insurance Plan. To review, the design of the state plan is to provide participating employees PPO coverage through a state sponsored self-insured health insurance plan. The state plan pools claims from participating municipalities with all state claims. The goal of pooling large number of claims is to mitigate large spikes seen through municipal level, self-insured plans and provide rate stability. As discussed last year, the District saved \$1,568,750 from switching to the State Partnership Plan with budgetary savings of \$729,837 as the FY 19 cost was less than the FY 18 cost. However, as we predicted last year the annual increases would likely be more than the annual increases from a HDHP self-insured plan, even though the aggregate amount spent on health insurance would be less. The proposed FY 20 budget reflects the anticipated larger increase than in past years (but with a lower aggregate health insurance cost).

Medical & Dental	FY 19	FY 20	Total
HDHP Plan (net of PCS)	\$7,613,259	\$8,172,681	\$15,785,940
SPP 2.0 & Dental (net of PCS)*	\$6,044,509	\$6,876,048	\$12,920,557
Savings	\$1,568,750	\$1,296,633	\$2,865,383

*Excludes insurance buyout

By moving to the State Partnership Plan, the district saved almost \$2.9 million over the course of two fiscal years. However the annual budget increase under the State Partnership Plan represents \$831,539 vs. \$559,422 from an HDHP plan. This represents a difference of \$272,117 in growth, which represents an extra 0.53% on our budget increase. While the budget is increasing at a higher rate, the District did save almost \$2.9 million by making this transition.

Health expenses in in the FY 20 budget also reflect the fact that the population covered under our health insurance program increased. We saw a migration of employees to the State Partnership Plan who had previously elected to take insurance from a spouse.

A significant cost-saving move is that we have offered an ERIP (Early Retirement Incentive Plan) to the Weston Teachers Association (WTA). This plan is projected to save the district 72,999 in FY 20. This saving, coupled with the budget reduction from the WTA ERIP offered three years ago, allows for a total budget reduction of \$211,526. This is accomplished by seeing salary savings from replacement hires compared to the cost of those teachers retiring plus the incentive. This is shown in both the turnover savings line item and the early retirement incentive line item.

Two other cost-saving actions should be noted. In FY 19 we put out to bid our life and disability insurance. The RFP saved the district \$44,500, which is shown as a budget reduction in the FY 20 budget. We also put out to bid our benefit advisory consultant contract. This RFP saved the district \$17,000.

Salary items are a significant part of District-Wide Services.

- Salary savings from general employee turnover are estimated at (-\$41,970), which assumes two certified teachers from a Masters step 17 to a Masters Step 10. This is a more conservative approach than in previous years, given that in the last two fiscal years we have not been able to achieve our staff turnover credit due to the need to hire experienced teachers in hard-to-fill positions.
- Salary increases for non-represented employees are listed as \$82,020.
- There are no funds allocated to the staffing allowance budget for FY 2020. Should one or more additional positions be required based on enrollment, the district would request a supplemental appropriation from the Town if there are no funds available within the Board's budget for reallocation.
- The Board of Education determines salary increases for non-affiliated staff members at the end of each fiscal year, and any salary adjustments are determined after a review of performance. An amount of \$82,020 has been budgeted to fund estimated increments for the following individuals: Superintendent of Schools, Assistant Superintendent of Curriculum & Instruction, Assistant Superintendent of PPS, Director of Finance and Operations, Director of Human Resources & Internal Counsel, Director of Facilities & Security, Director of Digital Learning and Technology, Transportation Coordinator, Food Service Director, Vocational Therapist, Nursing Supervisor, Central Office Administrative Assistants, HR Specialist, Finance and Operations Office Manager, Finance Coordinator, Accounts Payable/Receivable Coordinator, Payroll & Benefits Coordinator, School Business Bookkeeper, IT Manager, District Data Coordinator, District Data Technician, and Board Certified Behavioral Analysts.

Two miscellaneous items should be noted. Payroll taxes will increase based on projected salaries and liability insurance is projected at \$116,272.

DISTRICT WIDE
Weston Public Schools, Weston, CT

Object Series	Summary of Object	2016-2017 Expended	2017-2018 Expended	2018-2019 Budget	2019-2020 Request	Difference (\$) to Budget	Increase/Decrease (%) from Budget	Description
Salaries & Wages (1000s)								
	Certified Staff	\$ -	\$ -	\$ 63,520	\$ 63,520	\$ -	0.00%	Degree Level Changes
	Turnover Savings	\$ -	\$ -	\$ (137,260)	\$ (186,830)	\$ (49,570)	36.11%	Salary Savings from Staff Turnover.
	Salary Differential	\$ -	\$ -	\$ 87,030	\$ 82,020	\$ (5,010)	-5.76%	Salary Differential for unsettled contracts (Unaffiliated)
	Total Salary & Wages	\$ -	\$ -	\$ 13,290	\$ (41,290)	\$ (54,580)	-410.68%	
Benefits (2000's)								
	2000 Health & Dental Insurance	\$ 6,259,035	\$ 6,774,346	\$ 7,357,280	\$ 8,098,664	\$ 741,384	10.08%	State Partnership Plan 2.0. Delta Dental
	2022 Premium Cost Share	\$ -	\$ -	\$ (1,312,771)	\$ (1,419,121)	\$ (106,350)	8.10%	Employee Premium Share
	2001 Social Security	\$ 528,667	\$ 531,929	\$ 556,729	\$ 599,065	\$ 42,336	7.60%	Social Security payroll tax
	2002 Medicare	\$ 426,287	\$ 437,603	\$ 457,884	\$ 477,995	\$ 20,111	4.39%	Medicare payroll tax
	2003 Workers Compensation	\$ 201,667	\$ 185,677	\$ 238,335	\$ 247,868	\$ 9,533	4.00%	Workers Compensation
	Unemployment							
	2004 Compensation	\$ 32,840	\$ 10,934	\$ 37,066	\$ 37,066	\$ -	0.00%	Unemployment
	2005 Early Retirement Incentive	\$ 138,528	\$ 167,347	\$ 167,347	\$ 119,349	\$ (47,998)	-28.68%	WTA Early Retirement Incentive
	2007 Pension Contributions	\$ 878,768	\$ 897,648	\$ 903,900	\$ 936,034	\$ 32,134	3.56%	MERS Pension for Non Certified Staff
	2010 Tuition Reimbursement	\$ 45,212	\$ 57,711	\$ 80,000	\$ 80,000	\$ -	0.00%	Tuition Reimbursement for employees
	2011 Life Insurance	\$ 89,612	\$ 91,559	\$ 94,554	\$ 54,054	\$ (40,500)	-42.83%	Life Insurance
	2012 Disability Insurance	\$ 17,975	\$ 18,551	\$ 19,306	\$ 15,306	\$ (4,000)	-20.72%	Disability Insurance

2014 Sick Bank	\$ 17,850	\$ 81,600	\$ 45,000	\$ 45,000	\$ -	0.00%	WTA Sick Bank
2015 GASB 43/45	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	OPEB
Total Benefits	\$ 8,636,441	\$ 9,254,905	\$ 8,644,630	\$ 9,291,280	\$ 646,650	7.48%	
Professional & Technical Services (3000s)							
3303 Management Services	\$ 4,927	\$ 6,789	\$ 62,855	\$ 48,855	\$ (14,000)	-22.27%	OMNI 403b Service, Workers Compensation Evaluations, Benefit Advisory Services, Affordable Care Act Fees and Services, EAP
Total Professional & Technical Services	\$ 4,927	\$ 6,789	\$ 62,855	\$ 48,855	\$ (14,000)	-22.27%	
Other Services (5000s)							
5200 General Liability Insurance	\$ 103,069	\$ 108,543	\$ 112,340	\$ 116,272	\$ 3,932	3.50%	General Liability Insurance (CIRMA)
Total Other Services	\$ 103,069	\$ 108,543	\$ 112,340	\$ 116,272	\$ 3,932	3.50%	
Revenues (9000's)							
9207 Regular Ed. Tuition	\$ (42,572)	\$ (43,584)	\$ (19,438)	\$ (29,769)	\$ (10,331)	53.15%	Non Resident Tuition
Total Revenue	\$ (42,572)	\$ (43,584)	\$ (19,438)	\$ (29,769)	\$ (10,331)	53.15%	
Total:	\$ 8,701,865	\$ 9,326,653	\$ 8,813,677	\$ 9,385,349	\$ 571,672	6.49%	

Management Services

Insurance Consultant	\$ 22,500
ACA Compliance	\$ 5,400
ACA Tax Payment	\$ 1,750
Employee Assistance Plan (EAP)	\$ 8,705
Omni Group (403b) Provider	\$ 5,000
Workers Compensation Evaluations	\$ 2,500
125 Cafeteria Plans	\$ 3,000
Total	\$ 48,855

INTERNAL SERVICES FUND

The Internal Services Fund was established in July 2006. The Internal Services Fund provides a mechanism for full disclosure of revenue and expenditures on one statement, retaining fund balances specifically for health benefits, and establishing long-term budget stability. The Board of Education is responsible for recording the transactions for the fund and preparing periodic reports.

The Fund also was established to account for all of the business transactions associated with providing employees with the health benefit program outlined in collective bargaining agreements and the Board of Education's agreements with non-represented staff. The fund has a "Revenue and Expenditure Statement" and a "Balance Sheet".

Starting July 1, 2018, the district moved to the State Partnership Plan 2.0 for Health Insurance. As a result, the district will no longer be self-insured for medical claims and will pay premiums to the State of Connecticut as part of the State Partnership Plan 2.0. However, we will remain self-insured for Dental Claims. We intend to keep the Internal Services Fund intact due to the self-insured Dental Plan and to cover the possibility of leaving the State Partnership Plan 2.0 in the future.

The recommended FY 20 budget includes a deposit into the Internal Service Fund of \$352,500 to fund anticipated dental claims and administrative fees related to dental insurance. As of November 30, 2018, the fund balance in the Internal Services Fund was \$1,530,702. We are projecting a slight decline in this amount as our run out of claims from Aetna continue to be processed, which is reflected on page 228.

**WESTON PUBLIC SCHOOLS
INTERNAL SERVICES FUND
FOR DENTAL INSURANCE**

Fiscal Year Ended	Expected Fiscal Year 2019	Budget 2020
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STATEMENT OF REVENUES AND EXPENDITURES

Revenues:

General Fund
Appropriation

Operating Fund Contribution

327,000 \$ 352,500

Total Revenue {A}

\$ 327,000 \$ 352,500

Expenditures

Delta Dental

\$ 329,690 \$ 330,000

Delta Dental Administrative Fees

\$ 22,308 \$ 22,500

Total Health Plan Costs {B}

\$ 351,998 \$ 352,500

Net Change {A-B}

\$ (24,998) \$ -

Medical Claims {C}

\$ 303,779 \$ -

Net Change {A-B-C}

\$ (328,777) \$ -

BALANCE SHEET

Assets:

Fund Balance

\$ 1,842,092 \$ 1,513,315

Net Change

\$ (328,777) \$ -

Total Assets:

\$ 1,513,315 \$ 1,513,315

Liabilities:

Accrued IBNR

\$ - \$ -

Year End Accounts Payable

\$ - \$ -

Total Liabilities:

\$ - \$ -

Fund Balance:

Beginning Year Fund Balance

\$ 1,842,092 \$ 1,513,315

End of Year Net Change

\$ (328,777) \$ -

\$ 1,513,315 \$ 1,513,315

Total Liabilities & Fund Balance

\$ 1,513,315 \$ 1,513,315

WESTON PUBLIC SCHOOLS CAPITAL BUDGET
Weston Public Schools, Weston, CT

<u>Rank</u>	<u>Description of Project</u>	<u>Tier 1</u> <u>FY 2020</u>	<u>Tier 2</u> <u>FY 2021</u>	<u>Tier 3</u> <u>FY 2022</u>
1	PLC and SACDA Equipment (Zenon Plant Control System)	\$ 100,000	\$ -	\$ -
2	Replacement of Chiller at Hurlbutt and Corridor Ventilation	\$ 180,000	\$ -	\$ -
3	Remove Oil Tanks WMS & WHS (Do Not Replace)	\$ 120,000	\$ -	\$ -
4	Replacement of Fire Alarm Equipment & Fire Code Upgrades	\$ 75,000	\$ -	\$ -
5	Student Locker Replacement in Middle School	\$ 185,000	\$ -	\$ -
6	Replace Water Heaters (Center House, East House, WHS-Cafeteria)	\$ 115,000	\$ -	\$ -
7	Address Roof Leaks and Concrete Repair at WHS and WIS	\$ 65,000	\$ -	\$ -
8	Refurbishment of Gym Floor in North House	\$ 28,000	\$ -	\$ -
9	Replace South House Boiler and Piping	\$ -	\$ 350,000	\$ -
10	Replace East House Boiler, Steam Traps and Controls	\$ -	\$ 350,000	\$ -
11	Replace Air Handling Unit in Old Gym	\$ -	\$ 275,000	\$ -
12	C-Wing HVAC Rooftop Unit to Replace Unit Ventilators (16 Classrooms)	\$ -	\$ -	\$ 650,000
13	Replace Boiler in Center House	\$ -	\$ -	\$ 90,000
14	Replace Boiler in North House	\$ -	\$ -	\$ 70,000
15	Replace Flooring in Old Section of HS	\$ -	\$ -	\$ 128,000
		\$ 868,000	\$ 975,000	\$ 938,000
1	School Security Initiatives	\$ 458,000	\$ -	\$ -
	Anticipated Security Grant Reimbursement (23%)	\$ (105,340)	\$ -	\$ -
	Current Security Grant Balance	\$ (31,031)	\$ -	\$ -
1	Net Security Request	\$ 321,629	\$ -	\$ -
	Joint Town/BOE Capital Request:			
1	Street Light LED Upgrade	\$ 20,000	\$ -	\$ -
	Total Capital Request	\$ 1,209,629	\$ 975,000	\$ 938,000

1 PLC and SACDA Equipment (Zenon Plant Control System)

If approved, this project will replace the Programmable Logic Controller (PLC) and associated computer system with new state of the art controls. The existing system/controls are now obsolete and parts are no longer manufactured. If this system fails, the entire Zenon plant will shut down and in turn all schools will have to be closed until repairs (new equipment) can be installed.

2 Replacement of Chiller at Hurlbutt Elementary School

If approved, this capital project will remove the existing chiller which supplies air conditioning for the Core Building. The unit has continually failed over the past two years due to its age (21 years) and replacement parts are obsolete. The new unit will be exterior to the building in the location of the existing condenser.

3 Remove Oil Tanks WMS & WHS (Do Not Replace)

Removal of one 15,000 gallon and one 10,000 gallon underground fuel oil storage tanks and associated equipment including supply and installation of clean back fill/soil as well as blacktop repairs as needed.

4 Replacement of Fire Alarm Equipment & Fire Code Upgrades

Replacement of failing smoke, heat and carbon monoxide detectors due to end of useful life in all buildings and reprogramming of systems to accept the changes made and upgrade system. Installation of fire separations in Hurlbutt Elementary school attic to prevent fire spread.

5 Student Locker Replacement in Middle School

If approved, this project will cover the cost of material, removal, delivery, and installation of new Lyon lockers throughout the school in all hallways. The size of the lockers will be 15x15x36, double tier with a non-removable combination lock.

6 Replace Water Heaters (Center House, East House, WHS-Cafeteria)

If approved, this project will replace all the above hot water heaters which are past their 10-year life expectancy.

- 1) Center House (100 gallon) which will be changed from oil to gas. This supplies the art room, all core bathrooms, teachers break room and office kitchen.
- 2) East House (100 gallon) which will remain as gas. This supplies bathrooms, kitchen, and all class hand sinks.
- 3) WHS Cafeteria replace boiler fed unit with standalone gas hot water heater. Supplies kitchen, all gang bathrooms, gym locker rooms and nurse's office.

7 Roof Leaks at WHS and WIS

Repair non-warranty areas at WHS and WIS, which are leaking as outlined by Silktown Roofing estimates. All areas were inspected during the repair of the WIS knee wall capital project run by the town building committee. Further inspection also revealed repairs needed to a section of concrete overhang in front of the school. The concrete is dropping onto lower roofs causing damage.

8 Refurbishment of Gym Floor in North House

If approved, this project will cover the refurbishment of the North House Gym. The existing floor does not need a full replacement. All existing cove base will be removed, new 4" vinyl cove base will be installed after the entire gym floor is prepped and recoated with 1.5 mil urethane and all lines repainted.

9 Replace South House Boiler and Piping

If approved, this project will replace the boiler (less burners) and associated steam piping throughout the tunnels and boiler controls. All controls will be upgraded from pneumatic to Direct Digital Controls.

10 Replace East House Boiler, Steam traps and Controls

If approved, this project will replace the boiler (less burners), all steam traps (badly corroding) and change the existing pneumatic controls to Direct Digital Controls.

11 Replace Air Handling Unit in Old Gym

If approved, this project will replace the deteriorating rooftop air handler unit as well as replacing/updating all controls and associated heating piping. This unit only provides heating to the gym.

12 C-Wing HVAC Rooftop Unit to Replace Unit Ventilators (16 Classrooms)

This project would allow us to increase ventilation and fresh air for all of C-wing by increasing the size of the Roof Top Unit. All rooms now would have air conditioning as well as heat that is being fed from eleven unit ventilators, one air handler and a roof top unit. The unit ventilators are showing there age as well as an air handler that has reached its life expectancy.

13 Replace Boiler in Center House

This project would replace the Boiler in Center House.

14 Replace Boiler in North House

This project would replace the Boiler in North House

15 Replace Flooring in Old Section of HS

This project would remove, remediate and replace floors in the original building with VCT flooring.

**WESTON PUBLIC SCHOOLS
OIL TANK REMOVAL SCHEDULE**

<u>Location</u>	<u>Product</u>	<u>Capacity</u>	<u>Install Date</u>	<u>Removal Date</u>		<u>Estimated Cost</u>
High School	Heating Fuel	10,000	1990	FY 2020	\$	55,000
Middle School	Heating Fuel	15,000	1990	FY 2020	\$	65,000
Central Office	Heating Fuel	330	1997	FY 2027	\$	7,500
Central Office	Heating Fuel	330	1997	FY 2027	\$	7,500
Hurlbutt Core Building	Heating Fuel	4,000	1998	FY 2028	\$	45,000
Bus Garage	(Diesel & Gasoline)	10,500	1999	FY 2029	\$	125,000
Bus Garage	Heating Fuel	2,500	1999	FY 2029	\$	50,000
High School	Heating Fuel	15,000	2004	FY 2034	\$	65,000
Intermediate School	Heating Fuel	8,000	2004	FY 2034	\$	50,000
Hurlbutt North House	Heating Fuel	6,000	2015	FY 2045	\$	50,000
Hurlbutt East House	Heating Fuel	6,000	2015	FY 2045	\$	50,000
					\$	570,000



WESTON PUBLIC SCHOOLS

Noteworthy Achievements and Accomplishments 2017 – 2018

Weston High School - WHS Weston Intermediate School - WIS
Weston Middle School - WMS Hurlbutt Elementary School - HES




ACADEMIC EXCELLENCE





AP The Class of 2018 had 32 Advanced Placement (AP) Scholars, 27 AP Scholars with Honors, 67 Scholars with Distinction, and 7 National AP Scholars.


AP Ninety-five percent of the 755 AP exams taken in the spring of 2018 scored a three or better on a five-point scale.


AP WHS was recognized on the *8th Annual AP District Honor Roll* for increasing the percentage of students taking AP exams, while maintaining the percentage earning scores of 3 or higher.


 The Class of 2018 had a 33% acceptance rate with the most competitive colleges and a 61% acceptance rate with highly competitive colleges.


 Ninety-four percent of the Class of 2018 matriculated to four-year colleges.


 Ninety-eight percent of the WHS Class of 2013 graduated college in four years or less and an additional 1% graduated within five years.


 WHS had 17 Commended students recognized in the 2018 *National Merit Program*.


 WHS *Mock Trial Team* won the inaugural Professionalism and Civility Award in May 2018 for their exemplary conduct during the months-long competition.


 The WHS *Science Olympiad* team of 15 students participated in the state competition held at UCONN. The team took home second place in Thermodynamics, and had a total of seven top 10 finishes in various events.


 A WHS student won the *Junior Study Abroad Scholarship* for her achievement on the National Spanish Examination.


 At WIS, a grade 5 student won first place in the *CT Student Writers Magazine* competition through UCONN, and another student won honorable mention.


 Six eighth-graders participated in the *CT Science and Engineering Fair* at Quinnipiac University. Two students who collaborated together made it to the finals for their project. Another group of two students received third-honors for their project.

 WMS mock trial teams advanced to the quarterfinals of the state *Mock Trial Tournament*, held at Middlesex County Courthouse in Middletown.


 Eight WHS students won special recognition in the 2018 *Hudson-to-Housatonic Scholastic Writing Awards*: one Gold Key Award, three Silver Key Awards, and four Honorable Mentions.


 WHS *Debate Club* 11-member team had seven qualifiers for the state championships.

 Two teams of WIS students placed First and Second, respectively, in the *Connecticut Odyssey of the Mind* state finals at Southern Connecticut State University and went on to compete in the world finals.

 Two WHS juniors won second place in the *Connecticut History Day State Contest* and advanced to the national finals.

π At WIS, a grade 4 student scored in the top 2% for *Math Olympiads*, an international competition for students in grades 4 – 8.


 WIS held its *4th Annual Science Fair*. Approximately 200 fourth and fifth grade students designed and carried out their inquiry projects.


 WHS math teacher and Curriculum Leader, Janine Russo, won the *David Trigaux Award* from the *Weston Education Foundation* for her high level of originality and dedication toward creative teaching.





DIGITAL LEARNING & TECHNOLOGY




 The middle school robotics team increased participation by 60% and included an all-female team. All four teams ranked in the top ten for the Southern New England Regional Championship and took home multiple awards.


 Two WMS robotics teams were tournament champions and qualified for the National Open.

 The WHS technology department continued its growth in enrollment by offering honors level credit for several of its courses.


 WHS started the Society of Women Engineers Club, a Project Lead the Way program to foster interest in technical fields for young women.


 WIS students participated in *Hour of Code*, a world-wide learning event, as part of Computer Science Education Week sponsored by Code.org.


THE ARTS


 A WHS senior performed at the *National Honor Bands Festival*, the highest honor a high school student can achieve at the national music level.





 The WHS Jazz ensemble placed 2nd at the *Berklee High School Jazz Festival*. Three students were honored: one for best soloist, one received the Superior Musician Award and one received an Outstanding Musician Award.


 A WHS senior won first place in the *Sexual Assault Awareness Public Service Announcement (PSA) Contest*.


 A WHS senior won a \$3,000 scholarship for winning the *Vantage Sports Net* by Frontier VSN Video Award. Another senior was a finalist for the same award.


 Five WHS students had their drawing artworks exhibited in the *Westport Arts Center Annual High School Art Exhibition* juried art show.

 Two WHS student teams won first place and third place, respectively, in the *DMV-Travelers Teen Safe Driving Video Contest*.

 One WHS student was awarded a Gold Key at the prestigious *Scholastic Art & Writing Awards* in Hartford; 2 students received Honorable Mentions.


 Ten students' art works were exhibited at the *Sacred Heart University's Teen Visions 2018 Connecticut High School Art Exhibit*.


 Twelve WMS students, and 21 WHS students, were accepted into the *Connecticut Music Educators Association Western Region Honor Band, Jazz Band, and Choir*.


 At WIS, four grade 5 students were selected to participate in the CT Elementary Honors Choir.





ATHLETICS


 *Five State Championships:* Girls Swim and Dive, Boys Swim and Dive, Girls Skiing, Girls Tennis, Boys Tennis.


 *Seven SWC championships:* Girls Swim and Dive, Girls Indoor Track, Boys Indoor Track, Boys Skiing, Girls Skiing, Boys Tennis, Girls Tennis.


 730 athletes out of a possible 958, or 76%, earned academic awards while participating with a GPA of at least 3.0.

 WHS was the site of the 2018 Western Connecticut Time Trials for *Special Olympics*, with Team Weston competing the seventh straight year in track and field and aquatics.

 WHS had 44 All-State athletes and one All-New England athlete.

 Of the 23 teams eligible, 22 were recognized for *sportsmanship* by the SWC.


 Over the last 12 years, Weston Athletics has averaged a participation rate of nearly 70% with just under six State Championships and seven SWC Championships a year.


 WHS Athletics has also averaged 48 All-State Athletes with more than 80% of its athletes earning academic honors during this same time frame.


IN SERVICE TO OTHERS





26 WHS students and staff participated in *26 Days of Kindness* in memory of the victims of Sandy Hook.


 *WHS St. Baldrick's Club* raised \$43,000 for childhood cancer research in March 2018.


 *WHS Pink Aid Club* raised over \$1,000 in one day in support of breast cancer. And, the girls' soccer team raised \$380 in their annual *Pink Aid* game.


 HES students sent *Hurlbutt Hugs* with messages of hope and kindness to hospital patients, soldiers and senior citizens.


 WIS students collected over \$1,500 in their *Students-For-Students Disaster Relief Fundraiser*, a schoolwide campaign to raise funds for students who have been negatively impacted by recent natural disasters.


 WMS Tri-M Honors musicians raised \$644 at their annual *Caroling for a Cause* charity fundraiser.


 *WHS Builders Beyond Borders Club* traveled to the Dominican Republic in the winter and spring to build school classrooms.


 WIS students participated in *All for Books*, a drive that helped raise money to purchase books for a school in Stamford.


 WIS students made over 500 Valentine's Day cards that were sent to local police and veterans as well as to service men and women serving overseas.


 WIS students participated in *Pennies for Patients*, a fundraising campaign to support the *Leukemia & Lymphoma Society*, dedicated to finding cures for blood cancers.


 WIS students participated in three food drives to support Weston's local food pantry.

 *WMS French Club* students wrote holiday cards to residents of Residence Ville Marie, a retirement home in Montreal.

 *WMS Student Government Association* conducted their annual toy drive and delivered their donated gifts to a local high need community.

 WMS students sent a banner with messages of support and encouragement to families affected by the *Marjory Stoneman Douglas High School* shooting in Parkland, Florida.

 *WHS Student Government Association* sponsored its annual Winter Spirit Week and raised funds to support *Sandy Hook Promise*.

 HES students collected canned goods for those in need during the week leading up the *Souper Bowl*.

12/5/2018

STATE MANDATES

Source	Summary
C.G.S. § 10-4a	<ul style="list-style-type: none"> • Finance at a reasonable level (at least equal to the minimum budget requirement) a suitable educational program; • Provide educational opportunities for students to interact with students and teachers from other racial, ethnic, and economic backgrounds to reduce racial, ethnic and economic isolation; • Implement the mandates of the State.
C.G.S. § 10-4b	Develop action plan in response to any finding by the State Board of Education of a failure to implement the educational interests of the State.
C.G.S. § 10-10a	Participate in a state-wide data system by collecting and reporting data requested by the State Department of Education.
C.G.S. § 10-10b	Ensure that each student's official documents include a state-assigned student identifier.
C.G.S. § 10-10c	Mandated reporters in the school setting are “a school employee as defined in [Conn. Gen. Stat.] Section 53a-65.”
C.G.S. § 10-14n	<ul style="list-style-type: none"> • Comply with state standardized testing mandates; • Certify student records and student transcripts when tenth grade scores on statewide examinations exceed goal level.
C.G.S. § 10-14t	Assess students in kindergarten to grade three to identify students who are below proficiency in reading.
C.G.S. § 10-15b	<ul style="list-style-type: none"> • Simultaneously provide a parent/guardian with whom the student does not primarily reside all school notices that are provided to the parent/guardian with whom the student primarily resides. • Under certain circumstances, make records available to a court in response to a subpoena.
C.G.S. § 10-15c	<ul style="list-style-type: none"> • Permit children who reach the age of five on or before the first day of January of any school year to enroll. • Ensure that each such child has an equal opportunity to participate in the activities, programs and courses of study offered in the public schools, without discrimination on account of race, color, sex, gender identity or expression, religion, national origin or sexual orientation.

C.G.S. § 10-15f	Remove barriers to educational success experienced by children of military families because of frequent moves and the deployment of their parents.
C.G.S. § 10-16	Provide an educational program each school year that includes at least 180 school days and 900 hours of instruction (on weekdays only).
C.G.S. § 10-16a	Provide interested students and teachers an opportunity at the start of each school day to observe a period of silent meditation.
C.G.S. § 10-16b	<ul style="list-style-type: none"> • Offer the following courses: the arts; career education; consumer education; health and safety (including, but not limited to, human growth and development), nutrition, first aid, disease prevention, community and consumer health, physical, mental and emotional health (including youth suicide prevention), substance abuse prevention, safety (which may include the dangers of gang membership and accident prevention); language arts, (including reading, writing, grammar, speaking and spelling); mathematics; physical education; science; social studies (including, but not limited to, citizenship, economics, geography, government and history); • Offer, on at least the secondary level, one or more world languages (including American Sign Language) and vocational education. • Grant exemptions, upon request from a parent, to any world language requirement for any student who has been identified as deaf or hearing impaired. • Attest to the State Board of Education that at least the minimum required program of instruction is being offered and that such program of instruction is planned, ongoing and systematic.
C.G.S. § 10-16e	Grant exemptions, upon request from a parent, from any family life education instruction.
C.G.S. § 10-16l	Establish graduation date no earlier than the 185th day of the school year (or, if setting the date after April 1, the 180th day of the school year).
C.G.S. § 10-16q	Each school readiness program must include, among other things, a plan for the incorporation of appropriate preliteracy practices and teacher training in such practices and a plan for professional development for staff, including, but not limited to, training (A) in preliteracy skills development, and (B) designed to assure respect for racial and ethnic diversity.
C.G.S. § 10-17	Provide all instruction, except instruction to ELL students, in English.

C.G.S. § 10-17f	<ul style="list-style-type: none"> • Determine eligibility of students for ELL instruction annually. • Classify students eligible for ELL instruction by native language. • Provide bilingual education for up to thirty months. • Provide an instructional program regarding democracy in the third, fourth, or fifth grade. • If required to provide a program of bilingual education, initially endeavor to implement the provisions of those bilingual education programs through in-service training for existing certified professional employees, and thereafter, give preference in hiring to such certified professional employees as are required to maintain the program. • Hold a meeting with the parents/guardians of ELL students to explain the benefits of the language program options available in the school district, including an English language immersion program.
C.G.S. § 10-18	Provide a program of United States history, including instruction in United States government at the local, state and national levels, and in the duties, responsibilities, and rights of United States citizenship and ensure familiarity with said subjects before graduation.
C.G.S. § 10-18a	Select textbooks which accurately present the achievements and accomplishments of individuals and groups from all ethnic and racial backgrounds and of both sexes.
C.G.S. § 10-18c	Grant exemptions, upon request from a parent, from any fire arm instruction.
C.G.S. § 10-19	<ul style="list-style-type: none"> • Attest annually that all students have been educated regarding alcohol, drugs, and nicotine/tobacco. • Provide AIDS education but adopt a policy to exempt students from AIDS education upon parental request.
C.G.S. § 10-29a	Observe certain holidays/special days, as set forth in statute.
C.G.S. § 10-33	Designate a high school and pay tuition for students to attend such high school, if the school district does not maintain its own high school.
C.G.S. § 10-35	Provide at least one year notice period before discontinuing attendance of nonresidents in high school program.
C.G.S. § 31-40v	Connecticut law requires that employers with more than twenty-five employees establish health and safety committees to monitor work-place safety. These committees have the following responsibilities: (1) establishing procedures for workplace safety inspections by the committee; (2) establishing procedures for investigating all safety incidents, accidents, illnesses and deaths; (3) evaluating accident and illness prevention programs; (4) establishing training programs for the identification and reduction of hazards in the workplace which damage the reproductive systems of employees; and (5) establishing training programs to assist committee members in understanding and identifying the effects of employee substance abuse on workplace accidents and safety.

C.G.S. § 31-48d	<ul style="list-style-type: none"> • School districts that engage in any type of electronic monitoring must give prior written notice to all employees who may be affected, informing them of the types of monitoring which may occur. • Post, in a conspicuous place which is readily available for viewing by employees, a notice concerning the types of electronic monitoring which the employer may engage in.
C.G.S. § 46a-54	School boards employing fifty or more persons are required to provide training and education concerning sexual harassment to all supervisory employees, and to all new supervisory employees within six months of their appointment to a supervisory position.
C.G.S. § 10-64	Designate a vo-ag training program and pay tuition for students to attend such program, if the school district does not maintain a vo-ag program.
C.G.S. § 10-65	<ul style="list-style-type: none"> • Provide overall vo-ag enrollment opportunities of at least: (a) the number set forth in a written agreement with a vo-ag center; or (b) the average enrollment of district students in vo-ag centers for the prior three years. • Provide ninth grade vo-ag enrollment opportunities of at least: (a) the number set forth in a written agreement with a vo-ag center; or (b) the average enrollment of ninth grade district students in vo-ag centers for the prior three years. • Provide opportunities to enroll in more than one center (under certain circumstances, as set forth in this statute) • Maintain consistent local funding of such programming (i.e., prohibition on supplanting).
C.G.S. § 10-66ee	<ul style="list-style-type: none"> • Pay agreed-upon amount, including extra for special education, to any local charter school in the district that a student from the district attends. • Provide transportation for district students to any charter school located in district. • Hold planning and placement team (PPT) meeting for charter school student who lives in district and requires special education, and pay the extra cost for special education services to charter school.
C.G.S. § 10-69	<ul style="list-style-type: none"> • Provide adult education programming; • Grant adult education diplomas in accordance with certain statutory requirements; • Award adult education credits in accordance with certain statutory requirements.
C.G.S. § 10-70	<ul style="list-style-type: none"> • Provide rooms and other facilities for adult education classes; • Employ the necessary personnel to provide adult education classes; • Maintain the same powers/duties/obligations regarding adult education that apply to other public school programs maintained by the board.
C.G.S. § 10-73a	Charge fees for adult education only in accordance with the standards set forth in this statute.

C.G.S. § 10-76d

- At each initial planning and placement team meeting, inform the parent, guardian, surrogate parent or pupil of the laws relating to physical restraint and seclusion and the rights of such parent, guardian, surrogate parent or pupil under such laws and the regulations adopted by the State Board of Education relating to physical restraint and seclusion.
- Notify the parent/guardian (or, as applicable, a majority age student or surrogate parent), in writing, at least five school days before such board proposes to, or refuses to, initiate or change the student's identification, evaluation or educational placement or the provision of a free appropriate public education to the student.
- Provide an opportunity for the parent/guardian to meet with a member of the PPT prior to the referral PPT to discuss the PPT process.
- Upon finding a student eligible for special education, and at each PPT for the student, provide parents/guardians with information and resources relating to IEPs created by the State Department of Education.
- Upon request, provide parent, guardian, pupil or surrogate parent an opportunity to meet with a member of the planning and placement team designated by such board prior to the referral planning and placement team meeting at which the assessments and evaluations of the child or pupil who requires or may require special education is presented to such parent, guardian, pupil or surrogate parent for the first time.
- Parent, guardian, pupil or surrogate parent must (1) be given at least five school days' prior notice of any planning and placement team meeting conducted for such child or pupil, (2) have the right to be present at and participate in all portions of such meeting at which an educational program for such child or pupil is developed, reviewed or revised, and (3) have the right to have advisors of such person's own choosing and at such person's own expense, and to have the school paraprofessional assigned to such child or pupil, if any, to be present at and to participate in all portions of such meeting at which an educational program for such child or pupil is developed, reviewed or revised.
- Upon request, provide the results of the assessments and evaluations used in the determination of eligibility for special education for a child or pupil to parent, guardian, surrogate parent or pupil at least three school days before the referral planning and placement team meeting at which such results of the assessments and evaluations will be discussed for the first time.
- Any local or regional board of education which provides special education pursuant to any mandates in this section must provide transportation, to and from, but not beyond the curb of, the residence of the child.
- Provide the professional services requisite to identification of children requiring special education, identify each such child within its jurisdiction, determine the eligibility of such children for special education pursuant to sections 10-76a to 10-76h, inclusive, prescribe appropriate educational programs for eligible children, maintain a record thereof and make such reports as the commissioner may require.
- Immediately upon the formal identification of any child as a child requiring special education and at each PPT meeting, provide certain information specified by statute. If such parent, guardian, surrogate parent or pupil does not attend a PPT meeting, mail such information to such person.
- Have in effect at the beginning of each school year an educational program for each child or pupil who has been identified as eligible for special education.
- The planning and placement team shall develop and update annually a statement of transition service needs provisions of the IDEA for each child requiring special education.

C.G.S. § 10	Comply with special education hearing procedures
C.G.S. § 10	Comply with special education audit requirements.
C.G.S. § 10-76dd	Employ the requisite number of certified and licensed staff to implement each child's IEP.
C.G.S. § 10-76ee	Include an administrator, not necessarily the principal, in each PPT meeting
C.G.S. § 10-76ff	Follow statutory procedures in identifying whether children require special education.
C.G.S. § 10-76gg	Provide SDE with information on race, ethnicity, and disability category of children requiring special education.
C.G.S. § 10-76ii	Provide applied behavioral services by properly licensed personnel to children with autism spectrum disorder whose IEP or Section 504 plan requires it.
C.G.S. § 10-76jj	If an IEP is for a child identified as deaf or hearing impaired, include a language and communication plan developed by the child's PPT.
C.G.S. § 10-92a	Give teachers access to resources within the district to assist any student not eligible for special education but who has a communicative, motor skills, or physical problem.
C.G.S. § 10-97	Pay tuition and transportation costs associated with resident students' attendance at agricultural or technical high schools, in accordance with the standards set forth in this statutory section.
C.G.S. § 17a-101i	<ul style="list-style-type: none"> • Adopt a written policy in accordance with the mandatory reporting laws regarding the reporting by school employees suspected child abuse or neglect or the sexual assault by a school employee. • All school employees who are hired after July 1, 2011 must take a training course concerning reporting of child abuse and neglect, and then must take a refresher course every three years thereafter. All school employees who were employed prior to July 1, 2011 must take a refresher course, and must repeat that refresher course at least once every three years. • The principal for each school under the jurisdiction of a board of education shall annually certify to the superintendent for the board of education that each school employee, working at such school, is in compliance with the mandated reporting training requirements. The superintendent shall certify such compliance to the State Board of Education.
C.G.S. § 10-145	<ul style="list-style-type: none"> • Employ individuals in certified positions only if they have the proper certification. • Employ substitutes only if they have a bachelor's degree, unless a waiver has been issued.

C.G.S. § 10-145b	<ul style="list-style-type: none"> • Regularly observe, guide and evaluate the performance of assigned duties of teacher with an initial certificate; • Notify the Commissioner of Education when a certified employee has been terminated for moral misconduct.
C.G.S. § 10-145f	<p>Upon receipt of notice from the State that the teacher's provisional certificate will soon expire, notify each such teacher in writing, at such teacher's last known address, that the teacher's provisional certificate will expire.</p>
C.G.S. § 10-145o	<p>Develop a three-year plan for participation in the Teacher Evaluation and Mentoring (TEAM) program that meets statutory requirements. Board duties under the statute include the following:</p> <ul style="list-style-type: none"> • Form, with teachers' union representatives, a local or regional coordinating committee or committees to guide its activities under the plan. • Develop an annual budget based on its plan and submit it to SDE to receive state assistance for TEAM Program activities. • Recruit mentors from within and outside the district and assign them to work with the district's beginning teachers. • Ensure coverage by substitute teachers to allow mentors and beginning teachers to participate in the TEAM Program. • Communicate regularly with beginning teachers about training opportunities, workshops, and support groups. • Coordinate the TEAM Program with the district's teacher evaluation and supervision program, but keep the two separate. • Through the coordinating committee, verify that beginning teachers have completed the TEAM Program requirements for a provisional certificate and attest to that fact and that the teacher is eligible for the provisional certificate. • Ensure that schools (1) administer the state's online needs assessment to establish beginning teachers' goals and priorities for their individualized mentoring plans; (2) review and approve teachers' plans; (3) organize mentoring opportunities by grade, department, or specialty; (4) make time available for teachers to achieve their mentoring plan goals; (5) coordinate mentors' and teachers' activities and schedules to ensure proper implementation of the district plan; and (6) submit an annual report on mentor and teacher activities to the district's coordinating committee for review and approval. • Develop three-year plans that incorporate SDE's goals and instructional priorities along with local community and student needs. • Once a teacher completes the learning modules and successfully passes the district coordinating committee's final review, submit to SBE the names of the teachers eligible for provisional certificates. • Not consider a teacher's completion of the TEAM Program as a factor in any decision to continue the teacher's employment. • Beginning teachers shall satisfactorily complete certain instructional modules prescribed by statute. • Beginning teachers in the following subject areas and endorsement areas are required to successfully complete the teacher education and mentoring program in full: Elementary education, English and language arts, mathematics, science, social studies, special education, bilingual education, music, physical education, visual arts, world languages and teachers of English as a second language. • Beginning teachers in any other endorsement area shall be required to successfully complete one year of mentorship and two instructional modules.

C.G.S. § 10-145r	Require certain employees (any employee holding an initial, provisional or professional educator certificate with (a) an early childhood nursery through grade three or (b) an elementary endorsement in a position requiring such an endorsement in kindergarten to grade three) to take a survey on reading instruction developed by SDE or a comparable reading instruction examination.
C.G.S. § 10-148a	<ul style="list-style-type: none"> • Each school year, each certified employee must participate in professional development. • School districts must make available, annually, at no cost to their certified employees, a program of professional development that is not fewer than eighteen hours in length, of which a preponderance is in a small group or individual instructional setting. The professional development program must include certain elements prescribed by statute.
C.G.S. § 10-149b	<p>Concussion education for coaches:</p> <ul style="list-style-type: none"> • Each school year, coaches must complete an initial training course regarding concussions prior to commencing the coaching assignment for the season of such school athletics. • Any coach who has completed an initial training course must annually review materials containing current and relevant information regarding concussions prior to commencing the coaching assignment for the season of such school athletics. Such annual review shall not be required in any year when such coach is required to complete a refresher course for reissuance of his or her coaching permit. • Coaches must complete a refresher course not later than five years after completion of the initial training course, as a condition of the reissuance of a coaching permit to such coach. Such coach shall thereafter retake such refresher course at least once every five years as a condition of the reissuance of a coaching permit to such coach. <p>Concussion education for parents and students:</p> <ul style="list-style-type: none"> • School districts must prohibit a student athlete from participating in any intramural or interscholastic athletic activity unless the student athlete, and a parent or guardian of such student athlete, (1) reads written materials, (2) views online training or videos, or (3) attends in-person training regarding the concussion education plan developed or approved by the State Department of Education. • Each school year, schools must provide each participating student athlete's parent or legal guardian with a copy of an informed consent form developed or approved by SDE and obtain such parent's or legal guardian's signature, attesting to the fact that such parent or legal guardian has received a copy of such form and authorizes the student athlete to participate in the athletic activity.
C.G.S. § 10-149c	When a student athlete is removed from an athletic event due to a suspected concussion, a qualified school employee must notify the student athlete's parent/guardian that the student athlete has exhibited signs, symptoms or behaviors consistent with a concussion or has been diagnosed with a concussion. This notification must be made within twenty-four hours of such removal. A reasonable effort to provide such notification immediately after such removal must be made.
C.G.S. § 10-151	Notify teachers of termination/non-renewal of their contract and follow rules regarding such termination and non-renewal.

C.G.S. § 10-151a	Must provide knowledge of, access to, and, upon request, a copy of personnel records and performance evaluations to certified employees.
C.G.S. § 10-151b	<ul style="list-style-type: none"> • Superintendent must annually evaluate or cause to be evaluated each teacher, and such annual evaluations shall be the teacher evaluation and support program adopted pursuant to subsection (b) of this section. • Report (1) the status of teacher evaluations to the local or regional board of education on or before June first of each year, and (2) the status of the implementation of the teacher evaluation and support program, including the frequency of evaluations, aggregate evaluation ratings, the number of teachers who have not been evaluated and other requirements as determined by SDE, to the Commissioner of Education on or before September fifteenth of each year. • Adopt and implement a teacher evaluation and support program that is consistent with the guidelines for a model teacher evaluation and support program adopted by the State Board of Education.
C.G.S. § 10-151c	Obtain consent before releasing any portion of a teacher's personnel file that is not considered a public record.
C.G.S. § 10-151e	Provide DCF, upon request, records pertaining to any investigation by DCF regarding suspected child abuse or neglect by a teacher employed by the board of education.
C.G.S. § 10-151h	Conduct training programs for all evaluators and orientation for all teachers relating to the provisions of the teacher evaluation and support program. Must (1) conduct the training programs and orientation at least biennially to all evaluators and teachers employed by such board, (2) conduct such training programs for all new evaluators prior to any evaluations conducted by such evaluators, and (3) provide such orientation to all new teachers hired by such board before such teachers receive an evaluation.
C.G.S. § 10-153	Refrain from discriminating on the basis of sex, gender identity or expression or marital status in the employment of public school teachers or in the determination of the compensation to be paid to such teachers.
C.G.S. § 10-153d	<ul style="list-style-type: none"> • Meet with fiscal authority within 30 days of start of negotiations; • Permit member of fiscal authority to be present during negotiations; • Negotiate with relevant unions with respect to salaries, hours and other conditions of employment about which either party wishes to negotiate.
C.G.S. § 10-153e	Refrain from engaging in prohibited/unfair labor practices.
C.G.S. § 10-153f	Participate, in accordance with the requirements of this statute, in mediation and arbitration of labor disputes.
C.G.S. § 10-154a	Turn over evidence of that a crime has been committed or is being committed by a student to law enforcement officials or the Department of Consumer Protection.

C.G.S. § 10-155f	Refrain from requiring that teachers reside in a municipality as a condition of employment.
C.G.S. § 10-156	Provide certified employees at least 15 sick days per year and permit accumulation of at least 150 unused sick days.
C.G.S. § 10-156a	Provide a duty free lunch period of consecutive minutes.
C.G.S. § 10-156c	Provide, without penalty, reservists with up to 30 days of military leave for field training per year.
C.G.S. § 10-156d	Reemploy certified employees after periods of military service and grant service time for period of military service.
C.G.S. § 10-157	Employ a superintendent to supervise schools and act as chief executive officer of the school district.
C.G.S. § 10-183n	<ul style="list-style-type: none"> • Notify teachers of the state retirement system before employing them. • Timely distribute, post or otherwise disseminate notices, bulletins, newsletters, annual statements of account and other information supplied by the State for the purpose of notifying teachers of their rights and obligations under the retirement system. • Furnish to the State reports and information necessary or desirable for the proper administration of the retirement system. • Deduct the proper amount each month from a teacher's pay for contributions to the retirement system.
C.G.S. § 10-183t	Permit retired teachers who are not participating in Medicare Part A or Part B access to the current health insurance plan for teachers, subject to payment of a premium that may not exceed that paid by currently employed teachers.
C.G.S. § 10-183v	<ul style="list-style-type: none"> • Notify the Teachers Retirement Board at the beginning and end of any re-employment period of a retired teacher; • Allow temporarily re-hired teachers access to current health insurance plan.
C.G.S. § 10-184	Provide parents or guardians who opt their five- or six-year-old child out of school with information on the educational opportunities available in the school system.
C.G.S. § 10-184a	If any school district provides special education programs or services for any child whose parent or guardian has chosen to educate such child in a private school in accordance with the provisions of section 10-184, such programs or services shall be in compliance with the Individuals with Disabilities Education Act, 20 USC 1400 et seq., as amended from time to time.

C.G.S. § 10-186	<ul style="list-style-type: none"> • Provide, by transportation or otherwise, school accommodations so that each child five years of age and over and under twenty-one years of age who is not a graduate of a high school or technical high school may attend public school, except as provided in section 10-233c and subsection (d) of section 10-233d. • Any school district which denies school accommodations must inform the parent or guardian of such child or the child, in the case of an emancipated minor or a pupil eighteen years of age or older, of his/her right to request a hearing by the board. • A board of education which has denied school accommodations must advise the board of education under whose jurisdiction it claims such child should be attending school of the denial. • Give a requesting parent or student a hearing regarding ineligibility for school accommodations within ten days after receipt of the written request, make a stenographic record or tape recording of the hearing and make a finding within ten days after the hearing. Comply with other procedures and rules prescribed by statute. • Immediately enroll any student who transfers from Unified School District #1 or Unified School District #2. In the case of a student who transfers from Unified School District #1 or Unified School District #2 to the school district in which such student attended school prior to enrollment in Unified School District #1 or Unified School District #2, such student shall be enrolled in the school such student previously attended, provided such school has the appropriate grade level for such student.
C.G.S. § 10-193	The superintendent must provide a certificate of a student's age to employers under certain conditions.

C.G.S. § 10-198a	<p>Adopt and implement policies and procedures concerning truant. Such policies and procedures must include, but need not be limited to, the following:</p> <ul style="list-style-type: none"> • The holding of a meeting with the parent or guardian of each child who is a truant and appropriate school personnel to review and evaluate the reasons for the child being a truant. • Coordinating services with and referrals of children to community agencies providing child and family services. • Annually at the beginning of the school year and upon any enrollment during the school year, notifying the parent or other person having control of each child enrolled in a grade from kindergarten to eight, inclusive, in the public schools in writing of the obligations of the parent or such other person pursuant to section 10-184. • Annually at the beginning of the school year and upon any enrollment during the school year, obtaining from the parent or other person having control of each child in a grade from kindergarten to eight, inclusive, a telephone number or other means of contacting such parent or such other person during the school day. • A system of monitoring individual unexcused absences of children in grades kindergarten to eight, inclusive, which shall provide that whenever a child enrolled in school in any such grade fails to report to school on a regularly scheduled school day and no indication has been received by school personnel that the child's parent or other person having control of the child is aware of the pupil's absence, a reasonable effort to notify, by telephone and by mail, the parent or such other person shall be made by school personnel or volunteers under the direction of school personnel. • If the parent or other person having control of a child who is a truant fails to attend the meeting held pursuant to (1) or if such parent or other person otherwise fails to cooperate with the school in attempting to solve the truancy problem, must require the superintendent of schools to file a written complaint with the Superior Court alleging the belief that the acts or omissions of the child are such that the child's family is a family with service needs.
C.G.S. § 10-203	Maintain school facilities in accordance with the applicable public health statutes and regulations adopted by the Commissioner of Public Health.
C.G.S. § 10-204a	Require proof of immunization against specified diseases, including diphtheria, pertussis, tetanus, measles, mumps, rubella and other diseases, except for in circumstances where parents may be excused from providing such proof.
C.G.S. § 10-205	<ul style="list-style-type: none"> • If located in a town with a population of ten thousand or more, appoint one or more legally qualified practitioners of medicine as school medical advisors. • Provide such medical advisors with adequate facilities to conduct health examinations of individual students and to discharge such duties as may be prescribed by such board.

C.G.S. § 10-206	<ul style="list-style-type: none"> • Require students to have health assessments prior to enrolling in school, prior to either grade six or grade seven, and prior to either grade nine or grade ten. • Provide the parent/guardian of a child who requires a health assessment prior written notice and a reasonable opportunity to be present at such assessment or to provide for such assessment himself or herself. • Provide notice to a parent/guardian when a health assessment reveals the need for further testing or treatment.
C.G.S. § 10-206a	Provide for health assessments without charge to all students whose parents or guardians meet the eligibility requirements for free and reduced price meals under the National School Lunch Program or for free milk under the special milk program.
C.G.S. § 10-206b	Each director of a Head Start program must require each child attending such program to be tested for lead levels in his blood after consultation with the school medical advisor and the local health department or in the case of a regional board of education, each local health department, that such tests are necessary.
C.G.S. § 10-206c	<ul style="list-style-type: none"> • Require that each student annually report whether the student has health insurance. • Provide information regarding state-sponsored health insurance programs for children, including application assistance for such programs, to the parent or guardian of each student identified as uninsured.
C.G.S. § 10-207	<p>Work with the school medical advisor and the board of health or health department for the school district to:</p> <ul style="list-style-type: none"> • Plan and administer the health program for each school. • Advise on the provision of school health services. • Provide consultation on the school health environment. • Perform any other duties that may be agreed on by the school medical advisor and the local or regional board of education that appointed such school medical advisor.
C.G.S. § 10-208a	Honor any written notice submitted by a licensed practitioner which places physical restrictions upon any student.
C.G.S. § 10-209	Annually designate a representative to receive reports of student immunizations and health assessments from health care providers.
C.G.S. § 10-210	<ul style="list-style-type: none"> • Subject to the provisions of section 19a-216, notice of any disease or defect from which any child is found by the school medical advisor to be suffering must be given to the parent or guardian of such child, with such advice or order relating thereto as such medical advisor deems advisable, and such parent or guardian shall cause such child to be treated by a reputable physician for such disease or defects. • When any child shows symptoms of any communicable disease, notice shall also be given to the director of health or board of health and such child shall be excluded from attendance at such school and not permitted to return without a permit from the town, city or borough director of health.

C.G.S. § 10-212	Appoint one or more school nurses or nurse practitioners.
C.G.S. § 10-212a	<ul style="list-style-type: none"> • Each local and regional board of education that allows a school nurse or, in the absence of such nurse, other individuals listed in the statute to administer medication, must adopt written policies and procedures, in accordance with this section and the regulations adopted pursuant to subsection (c) of this section, that shall be approved by the school medical advisor, if any, or other qualified licensed physician. • Once so approved, such administration of medication must be in accordance with such policies and procedures. • Each school wherein any controlled drug is administered under the provisions of this section must keep such records thereof as are required of hospitals under the provisions of subsections (f) and (h) of section 21a-254 and must store such drug in such manner as the Commissioner of Consumer Protection shall, by regulation, require. • A school nurse or, in the absence of a school nurse, a qualified school employee shall maintain epinephrine in cartridge injectors for the purpose of emergency first aid to students who experience allergic reactions and do not have a prior written authorization of a parent or guardian or a prior written order of a qualified medical professional for the administration of epinephrine. A school nurse or a school principal shall select qualified school employees to administer such epinephrine under this subdivision, and there shall be at least one such qualified school employee on the grounds of the school during regular school hours in the absence of a school nurse. No qualified school employee shall administer such epinephrine under this subdivision unless such qualified school employee annually completes the training program described in section 10-212g. • With the written authorization of a student's parent or guardian, and pursuant to a written order of the student's physician licensed under chapter 370, a school nurse or a school principal must select, and a school nurse must provide general supervision to, a qualified school employee to administer medication with injectable equipment used to administer glucagon to a student with diabetes that may require prompt treatment in order to protect the student against serious harm or death. Such authorization shall be limited to situations when the school nurse is absent or unavailable. No qualified school employee shall administer medication under this subsection unless (A) such qualified school employee annually completes any training required by the school nurse and school medical advisor, if any, in the administration of medication with injectable equipment used to administer glucagon, (B) the school nurse and school medical advisor, if any, have attested, in writing, that such qualified school employee has completed such training, and (C) such qualified school employee voluntarily agrees to serve as a qualified school employee. • With the written authorization of a student's parent or guardian, and pursuant to the written order of a physician licensed under chapter 370, a school nurse and a school medical advisor, if any, must select, and a school nurse must provide general supervision to, a qualified school employee to administer antiepileptic medication, including by rectal syringe, to a specific student with a medically diagnosed epileptic condition that requires prompt treatment in accordance with the student's individual seizure action plan. Such authorization shall be limited to situations when the school nurse is absent or unavailable. No qualified school employee shall administer medication under this subsection unless (i) such qualified school employee annually completes the training program described in

	subdivision (2) of this subsection, (ii) the school nurse and school medical advisor, if any, have attested, in writing, that such qualified school employee has completed such training, (iii) such qualified school employee receives monthly reviews by the school nurse to confirm such qualified school employee's competency to administer antiepileptic medication under this subsection, and (iv) such qualified school employee voluntarily agrees to serve as a qualified school employee.
C.G.S. § 10-212b	Adopt and implement policies (the requirements of which are set forth by statute) prohibiting any school personnel from recommending the use of psychotropic drugs for any child.
C.G.S. § 10-212c	<ul style="list-style-type: none"> • Implement a plan for managing students with life-threatening food allergies and glycogen storage disease based on guidelines issued by the Department of Education. • Make such plan available on the district's website (or the website of each school) or, if such websites do not exist, make such plan publicly available through other practicable means as determined by the district. • Written notice of such plan must be provided to parents along with the annual written statement concerning pesticide application, required by Conn. Gen. Stat. § 10-231c(b). • Annually attest to the Department of Education that the school district is implementing such plan in accordance with the statutory provisions.
C.G.S. § 10-212d	Prepare an emergency action response plan (1) to address the appropriate use of school personnel to respond to incidents involving an individual's experiencing sudden cardiac arrest or similar life-threatening emergency while on school grounds, and (2) for districts that have an athletic program, to address such incidents for individuals attending or participating in an athletic practice or event. Boards of education are required to assure that, at each school, an automatic external defibrillator and school personnel trained in the operation of an automatic external defibrillator and the use of cardiopulmonary resuscitation will be accessible during the school's normal operational hours, during school-sponsored athletic practices and athletic events taking place on school grounds and during school sponsored events not occurring during the normal operational hours of the school. School districts are excused from this obligation to have such equipment available at each school, however, if federal, state or private funding is not available to purchase the equipment or to train personnel.
C.G.S. § 10-214	<ul style="list-style-type: none"> • Provide vision, hearing, and postural screenings to students in specified grades. Provide written notice to a parent/guardian of any impairment or defect found during required vision, hearing, and or postural screenings. • Provide notice to a parent/guardian if the student did not participate in these required screenings and provide the reason the student did not participate.
C.G.S. § 10-215	When a local or regional school district offers lunches, breakfasts, and/or other feeding programs, the school district must provide free lunches, breakfasts or other such feeding to children whose economic needs require such action under the standards promulgated by said federal laws.

C.G.S. § 10-215d	Local and regional school districts that serve breakfast and/or lunch to students must comply with regulations concerning nutrition standards for such means. The regulations are set forth in Conn. Agencies Regs. 10-215d-1.
C.G.S. § 10-215f	<ul style="list-style-type: none"> • School districts that participate in the National School Lunch Program must certify in their annual application to the Department of Education for school lunch funding whether, during the school year for which such application is submitted, all food items made available for sale to students and not exempted from the nutrition standards published by the Department of Education pursuant to section 10-215e will meet said standards. • School districts that certify compliance pursuant to this section may exclude from such certification the sale to students of food items that do not meet such standards, provided (1) such sale is in connection with an event occurring after the end of the regular school day or on the weekend, (2) such sale is at the location of such event, and (3) such food is not sold from a vending machine or school store.
C.G.S. § 10-217a	Each town or regional school district which provides health services for children attending its public schools in any grade, from kindergarten to twelve, inclusive, must provide the same health services for children in such grades attending private nonprofit schools therein, when a majority of the children attending such schools are residents of the state of Connecticut.
C.G.S. § 10-217e	No art or craft material may be ordered or purchased by any local or regional school district for use by students in kindergarten through grade twelve unless such art or craft material bears a label that meets certain requirements (set forth in C.G.S. § 10-217d).
C.G.S. § 10-218	<ul style="list-style-type: none"> • Not later than one month after the date on which newly elected board members take office, elect a chairperson and elect a secretary. • The chairperson of the board of education or, in case of such chairperson's absence or inability to act, the secretary must call a meeting of the board at least once in six months and whenever such chairperson deems it necessary or is requested in writing so to do by three of its members.
C.G.S. § 10-220a	<ul style="list-style-type: none"> • Establish a professional development and evaluation plan. • Establish a professional development and evaluation committee to, among other things, develop, evaluate, and annually update the professional development and evaluation plan. The committee must include at least one teacher selected by the teacher's union, at least one administrator selected by the administrator's union, and such other school personnel as the board deems necessary. • Provide an in-service training program for teachers, administrators and pupil personnel who hold the initial educator, provisional educator or professional educator certificate. Such in-service program shall provide such teachers, administrators and pupil personnel with information on multiple topics prescribed by statute.
C.G.S. § 10-220	<ul style="list-style-type: none"> • With the participation of parents, students, school administrators, teachers, citizens, local elected officials and any other individuals or groups such board shall deem appropriate, prepare a statement of educational goals. • Annually establish student objectives for the school year which relate directly to the statement of educational goals and which identify specific expectations for

	<p>students in terms of skills, knowledge and competence.</p> <ul style="list-style-type: none"> • Annually, submit to the Commissioner of Education a strategic school profile report for each school and school or program of alternative education. The superintendent shall present the profile report at the first regularly scheduled public meeting of the board of education after November 1. • Make available for public inspection the results of the air quality inspections/evaluations at a regularly scheduled board of education meeting and on the board's or each individual school's web site. • Maintain in a central location all records of allegations, investigations and reports that a child has been abused or neglected by a school employee and provide the State Department of Education access to such records. • Establish a school district curriculum committee which shall recommend, develop, review and approve all curriculum for the local or regional school district. • Develop and implement a written plan for minority staff recruitment for purposes of section 10-4a(3). • Adopt and implement an indoor air quality program that provides for ongoing maintenance and facility reviews necessary for the maintenance and improvement of the indoor air quality of their facilities, and a green cleaning program, pursuant to section 10-231g, that provides for the procurement and use of environmentally preferable cleaning products in school buildings and facilities. • Report to the Commissioner of Administrative Services on the condition of school district facilities and the action taken to implement their long-term school building program, indoor air quality program and green cleaning program. • Prior to January 1, 2008, and every five years thereafter, for every school building that is or has been constructed, extended, renovated or replaced on or after January 1, 2003, a local or regional board of education shall provide for a uniform inspection and evaluation program of the indoor air quality within such buildings, such as the Environmental Protection Agency's Indoor Air Quality Tools for Schools Program. The inspection and evaluation program shall include, but not be limited to, certain elements specified by statute, including (among other things) a review of the provision of indoor air quality maintenance training for building staff. The results of such inspection and evaluation program shall be made available for public inspection at a regularly scheduled board of education meeting and on the board's or each individual school's web site.
C.G.S. § 10-220d	<ul style="list-style-type: none"> • Provide information related to technical high schools, regional agricultural science and technology centers, interdistrict magnet schools, charter schools and alternative high schools on school district websites. • Inform students and parents of students in middle and high schools within such board's jurisdiction of the availability of vocational, technical and technological education and training at technical high schools; and agricultural science and technology education at regional agricultural science and technology education centers.
C.G.S. § 10-220g	<p>Establish a written policy concerning weighted grading for honors and advanced placement classes. The policy must provide that parents and students are advised whether a grade in an honors class or an advanced placement class is or is not given added weight for purposes of calculating grade point average and determining class rank.</p>

C.G.S. § 10-220h	<ul style="list-style-type: none"> • Notify, in writing, a student's prior school district or charter school that the student has transferred to the district. This notice must be provided within two business days. • The prior school district must transfer the student's education records to the new school district within ten days and send notification of the transfer to the parent/guardian at the same time that it transfers the records.
C.G.S. § 10-220i	Not deny a student access to school transportation solely due to such student's need to carry a cartridge injector while traveling on a vehicle used for school transportation.
C.G.S. § 10-220j	<ul style="list-style-type: none"> • Not prohibit blood glucose self-testing by children with diabetes who have a written order from a physician stating the need and the capability of such child to conduct self-testing. • Not restrict the time and location of blood glucose self-testing by a child with diabetes on school grounds who has written authorization from a parent or guardian and a written order from a physician stating that such child is capable of conducting self-testing on school grounds.
C.G.S. § 10-220k	Disclose the educational records it maintains for a student confined pursuant to court order to a state-operated detention facility or community detention facility, provided that the facility makes a request for such records. If the student's parent/guardian did not give prior written consent for the disclosure of such records, the school district must send notification of such disclosure to the parent/guardian at the same time that it discloses the records.
C.G.S. § 10-220l	<ul style="list-style-type: none"> • Have a school swimming pool safety plan before any student is allowed to participate in swimming instruction, or interscholastic or extracurricular activities involving swimming. • This plan must be reviewed and updated as necessary prior to the commencement of each school year. I • In addition to the staff member conducting a swimming activity (physical education class, interscholastic competition, or extracurricular activity), there must be at least one qualified educator, qualified swimming coach or qualified lifeguard who shall be solely responsible for monitoring the school swimming pool for swimmers who may be in distress and providing assistance to such swimmers when necessary. The individual conducting a swimming activity must also be a qualified educator, qualified swim coach or qualified lifeguard.
C.G.S. § 10-220o	Annually make available on school district's web site the aggregate spending on salaries, employee benefits, instructional supplies, educational media supplies, instructional equipment, regular education tuition, special education tuition, purchased services and all other expenditure items, excluding debt service, for each school in the district.

C.G.S. § 10-221	<ul style="list-style-type: none"> • Develop, adopt and implement written policies concerning homework, attendance, promotion and retention. • Develop, adopt and implement policies and procedures in conformity with section 10-154a for (1) dealing with the use, sale or possession of alcohol or controlled drugs by public school students on school property, including a process for coordination with, and referral of such students to, appropriate agencies, and cooperating with law enforcement officials. • Adopt a written policy and procedures for dealing with youth suicide prevention and youth suicide attempts. • Develop, adopt and implement written policies and procedures to encourage parent-teacher communication. Such policies and procedures must require the district to conduct two flexible parent-teacher conferences for each school year.
C.G.S. § 10-221a	<ul style="list-style-type: none"> • Do not permit any student to graduate from high school or grant a diploma to any student who has not satisfactorily completed the requirements specified by statute. • Commencing with classes graduating in 2021, and for each graduating class thereafter, provide adequate student support and remedial services for students beginning in grade seven. • Determination of eligible credits shall be at the discretion of the local or regional board of education, provided the primary focus of the curriculum of eligible credits corresponds directly to the subject matter of the specified course requirements. • Only courses taken in grades nine to twelve, inclusive, shall satisfy the graduation requirements set forth in this section, with certain exceptions. • Each school year, create a student success plan for each student enrolled in a public school, beginning in grade six. Such student success plan must include a student's career and academic choices in grades six to twelve, inclusive.
C.G.S. § 10-221b	<ul style="list-style-type: none"> • Provide the same directory information to military recruiters as is provided to other types of recruiters. • Establish a written uniform policy for the treatment of all recruiters, including commercial, nonmilitary and military concerns and recruiters representing institutions of higher education.
C.G.S. § 10-221c	<ul style="list-style-type: none"> • Develop and implement a policy for the reporting of all complaints relative to school transportation safety, and maintain a written record of all such complaints received. • Annually, within thirty days after the end of the school year, provide the Commissioner of Motor Vehicles with a copy of the written record of complaints received for the previous twelve-month period. • Make a written report of the circumstances of any accident within his jurisdiction and knowledge, involving a motor vehicle and any pedestrian who is a student, which occurs at a designated school bus stop or in the immediate vicinity thereof, to the Commissioner of Motor Vehicles within ten days thereafter on a form prescribed by the commissioner

C.G.S. § 10-221d	<ul style="list-style-type: none"> • Require each applicant for a position in a public school to state whether such person has ever been convicted of a crime or whether criminal charges are pending against such person at the time of such person's application. • Require each applicant for a position in a public school to submit to a records check of the Department of Children and Families child abuse and neglect registry established pursuant to section 17a-101k, before such applicant may be hired by such board. • Require each person hired by the board after July 1, 1994, to submit to state and national criminal history records checks within thirty days from the date of employment and may require, subject to the provisions of subsection (d) of this section, any person hired prior to said date to submit to state and national criminal history records checks. • Require each worker placed within a school under a public assistance employment program, employed by a provider of supplemental services pursuant to the No Child Left Behind Act, P.L. 107-110, or in a nonpaid, noncertified position completing preparation requirements for the issuance of an educator certificate pursuant to chapter 166, who performs a service involving direct student contact to submit to state and national criminal history records checks within thirty days from the date such worker begins to perform such service. • School districts which receive notice of a conviction of a crime by a person holding a certificate, authorization or permit issued by the State Board of Education; employed by a provider of supplemental services, or in a nonpaid, noncertified position completing preparation requirements for the issuance of an educator certificate, must send such notice to the State Board of Education.
C.G.S. § 10-221g	<ul style="list-style-type: none"> • Conduct an instructional time and facility usage assessment in order to maximize student learning and community use of facilities. • For purposes of such audit, the superintendent of schools of each school district must meet regularly with representatives from the public library and the recreation department in the town or towns that comprise the school district to coordinate the availability of facilities.
C.G.S. § 10-221o	<ul style="list-style-type: none"> • Require schools to (1) offer all full day students a daily lunch period of not less than twenty minutes, and (2) include in the regular school day for each student enrolled in elementary school time devoted to physical exercise of not less than twenty minutes in total, except that a planning and placement team may develop a different schedule for a child requiring special education and related services. • Adopt policy concerning the issue regarding any school employee being involved in preventing a student from participating in the entire time devoted to physical exercise in the regular school day as a form of discipline.
C.G.S. § 10-221p	<p>Make available in the schools under its jurisdiction for purchase by students enrolled in such schools nutritious and low-fat foods, which shall include, but shall not be limited to, low-fat dairy products and fresh or dried fruit at all times when food is available for purchase by students in such schools during the regular school day.</p>

C.G.S. § 10-221q	<ul style="list-style-type: none"> • Limit the types of beverages available to students during the regular school day to certain drinks without additives, as specified by statute. • Portion sizes of beverages, other than water, that are offered for sale must not exceed twelve ounces.
C.G.S. § 10-221r	Each school year, provide an advanced placement course program.
C.G.S. § 10-221s	<ul style="list-style-type: none"> • Permit and give priority to any investigation conducted by the Commissioner of Children and Families or the appropriate local law enforcement agency that a child has been abused or neglected pursuant to sections 17a-101a to 17a-101d, inclusive, and section 17a-103. • Conduct investigation and take any disciplinary action, in accordance with the provisions of section 17a-101i, upon notice from the commissioner or the appropriate local law enforcement agency that such board's investigation will not interfere with the investigation of the commissioner or such local law enforcement agency.
C.G.S. § 10-221t	In collaboration with the Board of Regents for Higher Education and the Board of Trustees for The University of Connecticut, develop a plan to align Connecticut's common core state standards with college level programs at Connecticut public institutions of higher education not later than one year after Connecticut first implements said standards.
C.G.S. § 10-221u	Adopt a policy concerning the issue regarding any school employee being involved in requiring any student enrolled in grades kindergarten to twelve, inclusive, to engage in physical activity as a form of discipline during the regular school day.
C.G.S. § 10-222	Should funds in addition to the amount appropriated by the town/municipality be required by a board of education, the chairperson of such board of education must notify the board of finance, board of selectmen or appropriating authority, as the case may be, and must submit a request for additional funds in the same manner as is provided for departments, boards or agencies of the town/municipality.
C.G.S. § 10-222c	Prior to hiring any person, make a documented good faith effort to contact previous employers of the person in order to obtain information and recommendations which may be relevant to the person's fitness for employment.

C.G.S. § 10-222d	<ul style="list-style-type: none"> • Develop and implement a safe school climate plan to address the existence of bullying and teen dating violence in its schools. Such plan shall include specific elements prescribed by statute. • Not later than September 1, 2014, each local and regional school district that has not had a safe school climate plan previously reviewed and approved by the Department of Education shall submit such plan to the Department for review and approval. Not later than thirty calendar days after approval by the Department of such safe school climate plan, the board shall make such plan available on the board's and each individual school in the school district's website and ensure that such plan is included in the school district's publication of the rules, procedures and standards of conduct for schools and in all student handbooks. • Procedures for documenting and maintaining records of bullying investigations must be established. • Provide in-service training to employees on identifying and responding to bullying and preventing and responding to youth suicide. • Biennially, require each school in the district to complete an assessment using the school climate assessment instruments, including surveys, approved and disseminated by the Department of Education pursuant to section 10-222h. Such school climate assessments must be submitted to the Department.
C.G.S. § 10-222e	<ul style="list-style-type: none"> • School districts that employ an athletic coach must require the athletic director or the immediate supervisor of such coach to evaluate, in accordance with the provisions of section 10-149d, such coach on an annual basis and provide such coach with a copy of such evaluation. • School districts that terminate or decline to renew the coaching contract of an athletic coach who has served in the same coaching position for three or more consecutive school years must inform such coach of such decision no later than ninety days after the completion of the sport season covered by the contract. Such coach must have an opportunity to appeal such decision to the local or regional board of education in a manner prescribed by such local or regional board of education.
C.G.S. § 10-222k	<ul style="list-style-type: none"> • The principal of each school must establish a committee or designate at least one existing committee in the school to be responsible for developing and fostering a safe school climate and addressing issues relating to bullying in the school. Such committee must include at least one parent or guardian of a student enrolled in the school appointed by the school principal. The committee shall have certain responsibilities prescribed by statute. • The committee at each school in the district responsible for developing and fostering a safe school climate and addressing issues relating to bullying in the school must, among other things, implement the provisions of the school security and safety plan, developed pursuant to section 10-222m, regarding the collection, evaluation and reporting of information relating to instances of disturbing or threatening behavior that may not meet the definition of bullying.

C.G.S. § 10-222m	<ul style="list-style-type: none"> • For each school year, develop and implement a school security and safety plan for each school in the district. Such plans shall be based on the school security and safety plan standards developed by the Department of Emergency Services and Public Protection, pursuant to section 10-222n. • Annually review and update, if necessary, school security and safety plans. • For each school year, establish a school security and safety committee at each school in the district. The school security and safety committee shall be responsible for assisting in the development of the school security and safety plan for the school and administering such plan. • Annually submit the school security and safety plan for each school in the district to the Department of Emergency Services and Public Protection.
C.G.S. § 10-222o	Make available on school district websites aggregate spending on salaries, employee benefits, instructional supplies, educational media supplies, instructional equipment, regular education tuition, special education tuition, purchased services and all other expenditures.
C.G.S. § 10-223a	<ul style="list-style-type: none"> • Policies for promotion from grade to grade and for graduation must (1) include objective criteria for the promotion and graduation of students, (2) provide for the measuring of the progress of students against such criteria and the reporting of such information to parents and students, (3) include alternatives to promotion such as transition programs, and (4) provide for supplemental services, and such policies may require students who have substantial academic deficiencies that jeopardize their eligibility for promotion or graduation to attend after school programs, summer school or other programs offered by the school district that are designed to assist students in remedying such deficiencies. • Specify the basic skills necessary for graduation and include a process to assess a student's level of competency in such skills. The assessment criteria shall include, but not be exclusively based on, the results of the mastery examination, pursuant to section 10-14n, for students in grade ten or eleven. • Identify a course of study for those students who have not successfully completed the assessment criteria to assist such students to reach a satisfactory level of competency prior to graduation.
C.G.S. § 10-224	<ul style="list-style-type: none"> • The Secretary of the Board of Education must keep a record of all its proceedings in a book which such secretary shall provide for that purpose at the expense of the town and shall submit to the town at its annual meetings a report of the doings of the board. • The report of the secretary and of the superintendent of schools must be printed with the reports of the town officers. • The superintendent must report to the Commissioner of Education such returns and statistics respecting the schools of the town as the commissioner requests.
C.G.S. § 10-225	<ul style="list-style-type: none"> • Fix the salaries or compensation of the secretary of the board of education and of the attendance officers if the town does not do so. • No member of the board of education shall receive any compensation for services rendered as such member, but such member may be paid necessary expenses when performing a duty delegated by said board.

C.G.S. § 10-226	<ul style="list-style-type: none"> • Annually, before October 1, provide to the Commissioner of Education the name and the address of employment and contractual annual salary of each teacher, principal and superintendent or other certified person which it employs. • Submit to the Commissioner of Education, within seven days after receipt of notice of the decision to accept a contract offer for employment as a new superintendent, the name and address of the person accepting such offer.
C.G.S. § 10-226a	Report on the racial composition of teaching staff and student body.
C.G.S. § 10-226c	Prepare and submit a racial imbalance plan to the Department of Education if notified of the existence of a racial imbalance.
C.G.S. § 10-226h	Report biennially to the Commissioner regarding programs and activities undertaken to reduce racial, ethnic, and economic isolation.
C.G.S. § 10-227	Ensure that superintendent reports on receipts, expenditures, and statistics to the Commissioner of Education.
C.G.S. § 10-228	Provide textbooks for the use of students in the schools.
C.G.S. § 10-229	A two-thirds majority of the entire board is required for a vote to change textbooks.
C.G.S. § 10-230	Develop a policy to ensure that time is available each school day for students to recite the “Pledge of Allegiance”.
C.G.S. § 10-231	<ul style="list-style-type: none"> • Provide for a fire drill to be held in the schools of the district not later than thirty days after the first day of school each year and then at least once each month. • Substitute a crisis response drill for one of the required monthly fire drills every three months, and develop the format for such crisis response drill in consultation with the appropriate law enforcement agency.
C.G.S. § 10-231b	<ul style="list-style-type: none"> • Employ only certified pesticide applicators for nonemergency pesticide applications in school or on school grounds. • No person shall apply a lawn care pesticide on the grounds of any public or private preschool or public or private school with students in grade eight or lower, except that an emergency application of a lawn care pesticide may be made to eliminate a threat to human health, as determined by the local health director, the Commissioner of Public Health, the Commissioner of Energy and Environmental Protection or, in the case of a public school, the school superintendent.

C.G.S. § 10-
231c

For schools without an integrated pest management plan: • At the beginning of each school year, provide the staff of each school and the parents or guardians of each child enrolled in each school with a written statement of the board's policy on pesticide application on school property and a description of any pesticide applications made at the school during the previous school year. • Such statement and description shall be provided to the parents or guardian of any child who transfers to a school during the school year. • Notice of any modification to the pesticide application policy must be sent to any person who registers for notice under this section. • Prior to providing for any application of pesticide within any building or on the grounds of any school, provide for the transmittal of notice, by electronic mail, to parents and guardians who have registered for prior notice such that such electronic mail notice is received no later than twenty-four hours prior to such application. • Notice must be given by any means practicable to school staff who have registered for such notice. • Prior to providing for any application of pesticide within any building or on the grounds of any school, provide for notice of such application not less than twenty-four hours prior to such application by posting notice either on or through: (A) The home page of the Internet web site for the school where such application will occur, or, in the event such school does not have a web site, on the home page of the Internet web site for such local or regional board of education, and (B) the primary social media account of such school or local or regional board of education. • Indicate on the home page of the board of education how parents may register for prior notice of pesticide applications. • Not later than March fifteenth of each year, send through the electronic mail notification or alert system or service of such school or local or regional board of education the notice required by subdivision (1) of this subsection for applications made since January first of such year and a listing of such notices for applications made during the March fifteenth through December thirty-first timeframe from the preceding calendar year. In addition, print such electronic mail notification required by this subdivision in the applicable parent handbook or manual, provided nothing in this subdivision shall be construed to require the reprinting of such handbook or manual to provide such notification. • No application of pesticide may be made in any building or on the grounds of any school during regular school hours or during planned activities at any school except that an emergency application may be made to eliminate an immediate threat to human health if (1) it is necessary to make the application during such a period, and (2) such emergency application does not involve a restricted use pesticide, as defined in section 22a-47. No child may enter an area where such application has been made until it is safe to do so according to the provisions on the pesticide label. • May make an emergency application of pesticide without prior notice under this section in the event of an immediate threat to human health provided the board provides for notice, by any means practicable, on or before the day that the application is to take place to any person who has requested prior notice under this section and concomitantly provides such notice in accordance with subdivision (2) of subsection (c) of this section. • Maintain a copy of the record of each pesticide application at a school for a period of five years.

For schools with an integrated pest management plan:

- At the beginning of each school year, provide the staff of each school with written guidelines on how the integrated pest management plan is to be implemented and shall provide the parents or guardians of each child enrolled in each school with a statement that shall include a summary of the integrated pest management plan for the school.
- Such statement shall be provided to the parents or guardian of any child who transfers to a school during the school year.
- Notice of any modification to the integrated pest management plan shall be sent to any person who registers for notice under this section.
- Maintain a registry of persons requesting notice of pesticide application at their school.
- Provide notice, by any means practicable, to any person who has requested notice under this section on or before the day that any application of pesticide is to take place at a school.
- No application of pesticide may be made in any building or on the grounds of any school during regular school hours or during planned activities at any school except that an emergency application may be made to eliminate an immediate threat to human health if (A) it is necessary to make the application during such a period, and (B) such emergency application does not involve a restricted use pesticide, as defined in section 22a-47. No child may enter an area of such application until it is safe to do so according to the provisions on the pesticide label.
- Prior to providing for any application of pesticide within any building or on the grounds of any school, provide for notice of such application not less than twenty-four hours prior to such application by posting the notice required by subdivision (1) of this subsection either on or through: (A) The home page of the Internet web site for the school where such application will occur, or, in the event such school does not have a web site, on the home page of the Internet web site for such local or regional board of education, and (B) the primary social media account of such school or local or regional board of education.
- Indicate on the home page of the board of education how parents may register for prior notice of pesticide applications, as described in subdivision (1) of this subsection.
- Not later than March fifteenth of each year, send through the electronic mail notification or alert system or service of such school or local or regional board of education the notice required by subdivision (1) of this subsection for applications made since January first of such year and a listing of such notices for applications made during the March fifteenth through December thirty-first timeframe from the preceding calendar year. In addition, print such electronic mail notification required by this subdivision in the applicable parent handbook or manual, provided nothing in this subdivision shall be construed to require the reprinting of such handbook or manual to provide such notification.
- Maintain a copy of the record of each pesticide application at a school for a period of five years.

C.G.S. § 10-231e	<ul style="list-style-type: none"> • Ensure that heating, ventilation and air conditioning system is (1) maintained and operated in accordance with the prevailing maintenance standards at the time of installation or renovation of such system, and (2) operated continuously during the hours in which students or school personnel occupy school facilities, except during scheduled maintenance and emergency repairs, and during periods for which school officials can demonstrate to the local or regional board of education's satisfaction that the quantity of outdoor air supplied by an air supply system that is not mechanically driven meets the Standard 62 (as defined in the statute) requirements for air changes per hour. • Must maintain records of the maintenance of their heating, ventilation and air conditioning systems for a period of not less than five years.
C.G.S. § 10-231g	<ul style="list-style-type: none"> • Develop and implement a green cleaning program for the cleaning and maintenance of school buildings. • Notice of the district's green cleaning program must be provided to staff, and if requested, to parents and guardians. Such notice shall include certain information specified by statute. • Make such notice, as well as the report submitted to the Department of Education (pursuant to section 10-220(a)), available on the school district's web site and the web site of each school under such board's jurisdiction. If no such web site exists, the board must make such notice otherwise publicly available.
C.G.S. § 10-232	A person cannot serve as a member of the board of education and be employed for compensation by that same board of education.
C.G.S. § 10-233c	Follow requirements regarding suspension of students.
C.G.S. § 10-233d	Whenever a local or regional board of education notifies a student between the ages of sixteen and eighteen or the parents or guardian of such student that an expulsion hearing will be held, the notification must include a statement that the board of education is not required to offer an alternative educational opportunity to any student who is found to have engaged in certain prohibited conduct (as described in the statute)
C.G.S. § 10-233e	<ul style="list-style-type: none"> • Inform all students and their parents/guardians/surrogate parents, at least annually, of the board policies governing student conduct and school discipline. • Provide an effective means of notifying the parents/guardians/ surrogate parents of any minor student against whom disciplinary action has been taken. Such notice shall be given within twenty-four hours of the time the student was excluded.
C.G.S. § 10-233f	<ul style="list-style-type: none"> • Before imposing an in-school suspension, provide the student with the same type of informal hearing that is required for suspensions generally. • No student may be placed on in-school suspension more than fifteen times during a school year, or for a total of more than fifty days, whichever is less.

C.G.S. § 10-233g	A school principal shall report an assault on a teacher by a student to the local police authority.
C.G.S. § 10-233h	Maintain reports of arrested students in a secure location and maintain the confidentiality of such reports.
C.G.S. § 10-233i	Superintendent must timely provide recommendations regarding conditions for disposition or sentencing, as well as information regarding the attendance, adjustment, and behavior of a student on probation to a requesting court.
C.G.S. § 10-233j	<ul style="list-style-type: none"> • Only grant permission to a parent or student who requests that the student be permitted to possess a pager on school grounds if the student/parent establishes a reasonable basis for such possession. • May restrict the use/possession of cellular phones on school grounds, but must consider the special needs of parents and students when establishing any such restrictions.
C.G.S. § 10-233k	Upon a report from the Department of Children and Families that there is a risk of imminent personal injury to individuals from a child in its custody who has been adjudicated a serious juvenile offender, the superintendent of schools must notify the principal at the school the child will be attending that the child is potentially dangerous.
C.G.S. § 10-235	Under certain conditions, indemnify school employees.
C.G.S. § 10-236a	Indemnify board members and staff for expenses resulting from assault on them while they are on duty, to the extent that their individual insurance, workers' compensation or other source does not pay the bill.
C.G.S. § 10-238	Hold a hearing if board receives a petition signed by the greater of fifty electors or one percent of the electors in the town, such signatures to be verified by the town clerk.
C.G.S. § 10-239i	If designated by the Commissioner of Education, participate in the National Assessment of Educational Progress or in any other national or international measure of student progress as may be determined by the commissioner.
C.G.S. § 10-239j	Within 45 days, make public (at a board meeting and by making such records available for inspection) the results of an accreditation report for any school in its jurisdiction.
C.G.S. § 10-244a	May not employ persons who will possess firearms to provide security at school buildings unless they were sworn officers of the local police, state police, federal law enforcement agencies, or sworn officers of police departments from different states who retired in good standing and who receive the training as specified in the statute.

C.G.S. § 10-249	<ul style="list-style-type: none"> • Annually determine the age and number of children of compulsory school age. • If any child of school age is not in school, make a reasonable effort to find out why. • If the child is working, make a reasonable effort to find out the name of the employer.
C.G.S. § 10-250	Determine and report the number and ages of compulsory school age children in the school district.
C.G.S. § 10-253	<ul style="list-style-type: none"> • Be financially responsible for the education costs of district children placed in other districts by state agencies, up to 100% of its average per pupil cost. • Provide fee schooling for children living in temporary shelters. • If a juvenile detention facility operated by, or under contract with, the Judicial Department is located in the school district, be responsible for providing, and paying part of the cost of, regular and special education and related services for students held in facility.
C.G.S. § 10-262i	Appropriate certain amounts for education.
C.G.S. § 10-264l	<ul style="list-style-type: none"> • If not participating in an interdistrict magnet school, for any students who enroll in such school, pay tuition, if any. • If participating, provide annual opportunities for students to attend the school in certain numbers.
C.G.S. § 10-281	Provide the same transportation services for students enrolled in nonpublic schools in the district as for public school students, if a majority of the nonpublic school's students are Connecticut residents.
C.G.S. § 10-291	The Department of Administrative Services will not approve a school building project plan or site if, in the case of a new construction, extension, renovation or replacement, the plans do not provide that the building maintenance staff responsible for such facility are trained in or are receiving training in, or that the applicant plans to provide training in, the appropriate areas of plant operations including, but not limited to HVAC systems, with specific training relative to indoor air quality.
C.G.S. § 10-292r	To be eligible for state reimbursement, school construction projects must conform to new standards for safety in school construction established by the School Safety Infrastructure Council.
C.G.S. § 10-223g	<ul style="list-style-type: none"> • School districts with a dropout rate of eight per cent or greater in the previous school year must establish an on-line credit recovery program. • Each school in the school district must designate, from among existing staff, an on-line learning coordinator who must administer and coordinate the on-line credit recovery program pursuant to this section.

C.G.S. § P.A. 15-133, § 1	Make information relating to alternative education, including location, contact information, staff directory information, and enrollment criteria, available on the district's website.
C.G.S. § P.A. 15-141, § 1	<ul style="list-style-type: none"> • Record each instance of the use of physical restraint or seclusion on a student, specify whether the use of seclusion was in accordance with an individualized education program, specify the nature of the emergency that necessitated the use of such physical restraint or seclusion, and include such information in an annual compilation on its use of such restraint and seclusion on students that is provided to the State. • Provide training to school professionals, paraprofessional staff members and administrators regarding physical restraint and seclusion of students. Such training shall be phased in over a period of three years beginning with the school year commencing July 1, 2015, and shall include, but not be limited to, certain elements prescribed by statute. • Develop policies and procedures that establish monitoring and internal reporting of the use of physical restraint and seclusion on students and make such policies and procedures available on the school district's website and in its procedures manual. • Each school year, require each school in the district to identify a crisis intervention team consisting of school professionals, paraprofessional staff members and administrators who have been trained in the use of physical restraint and seclusion. Such teams shall respond to any incident in which the use of physical restraint or seclusion may be necessary as an emergency intervention to prevent immediate or imminent injury to a student or to others. Each member of the crisis intervention team shall be recertified in the use of physical restraint and seclusion on an annual basis.
C.G.S. § P.A. 15-205, § 9	Establish a confidential rapid response team to coordinate with DCF to ensure prompt reporting of suspected abuse or neglect and to provide immediate access to information and individuals relevant to DCF's investigation. This team must include a teacher, the superintendent, a local police officer, and any other person the board of education deems appropriate.
C.G.S. § P.A. 15-225, § 2	<ul style="list-style-type: none"> • For certain school districts with chronic absenteeism as defined by statute, establish an attendance review team to address chronic absenteeism in the school district or at the school or schools. • Each attendance review team shall be responsible for reviewing the cases of truants and chronically absent children, discussing school interventions and community referrals for such truants and chronically absent children, and making any additional recommendations for such truants and chronically absent children and their parents or guardians. • Each attendance review team shall meet at least monthly.
C.G.S. § P.A. 15-5, § 226	Annually review the transportation arrangements of special needs students, both in an out of district, and make the appropriate changes to ensure the safe transportation of the students, which may involve placing school bus monitors or cameras on the vehicles used for such transport.

C.G.S. § P.A. 15-5, § 301	<ul style="list-style-type: none"> • School districts that have been granted an innovation waiver or innovation waiver renewal by the State Board of Education must post it on the district's website. • Boards must also submit to the State Board of Education (A) annual progress reports relating to the implementation of the innovation waiver or innovation waiver renewal, and (B) a final report relating to the results of such innovation waiver or innovation waiver renewal.
C.G.S. § 17a-101	Mandated reporters in the school setting are “a school employee as defined in [Conn. Gen. Stat.] Section 53a-65.”
C.G.S. § 17a-101i	<ul style="list-style-type: none"> • Assure that policy concerning child abuse and neglect reporting conforms to the elements of DCF’s model policy. • Distribute the policy in writing to all school district employees each year, and document that fact. • All school employees hired after July 1, 2011 must take a training course concerning reporting of child abuse and neglect, and they must take a refresher course every three years thereafter. • By July 1, 2012, all school employees who were employed prior to July 1, 2011 must take a refresher course, and must repeat that refresher course at least once every three years. • School officials must document that employees have had such training.
C.G.S. § 19a-342	Smoking must be prohibited within a public school building while school is in session or student activities are being conducted. NB: Federal law requires that smoking be prohibited in school facilities at all times.
C.G.S. § 29-292	School buildings must be equipped with carbon monoxide detection and warning equipment.
C.G.S. § 29-315	Schools must have on each floor an automatic fire extinguishing system approved by the State Fire Marshal.
C.G.S. § 31-51rr	Provide employees who are parties to a civil union and have worked for the political subdivision for at least 12 months and 1,250 hours during the past 12 months with the same FMLA benefits that federal law provides to parties to a marriage.
C.G.S. § 46a-150 et seq.	Comply with detailed requirements regulating the use of restraint and seclusion.
C.G.S. § 10-76d	Requires districts to enroll as a provider in the state medical assistance program, participate in the Medicaid School Based Child Health program administered by the Department of Social Services (DSS), and submit billable service information electronically to DSS by December 1, 2017.
Public Act No 17-42	An Act Concerning Revisions to the High School Graduation Requirements. Commencing with classes graduating in 2023, and for each graduating class thereafter, no local or regional board of education shall permit any student to graduate from high school or grant a diploma to any student who has not satisfactorily completed a minimum of twenty-five credits, including not fewer than: (1) Nine credits in the humanities, including civics and the arts; (2) nine

	credits in science, technology, engineering and mathematics; (3) one credit in physical education and wellness; (4) one credit in health and safety education, as described in section 10-16b; (5) one credit in world languages, subject to the provisions of subsection (g) of this section; and (6) a one credit mastery-based diploma assessment.
Regs. Conn. State. Ag. § 10-76d-15	Provide a process/forms for parents to request homebound instruction (i.e., instruction that must be provided to students when they are unable to attend school for a verified medical reason) for their child.
Regs. Conn. State. Ag. § 10-76d-19	<ul style="list-style-type: none"> • Operators of vehicles must be given in-service training as is necessary to acquaint them with the specific needs of the children being transported and to equip them to meet those needs. • Operators of vehicles shall meet the licensure requirements of the department of motor vehicles.
Regs. Conn. State. Ag. § 10-145d-423	To retain a coaching permit, a coach must participate in at least fifteen clock hours of approved training every five years.
Regs. Conn. State. Ag. § 10-214a-3	<ul style="list-style-type: none"> • Require the use of appropriate eye protective devices in each laboratory and workshop by any person in such areas during any activity risking damage to the eyes. • Enforce rules and the regulations in sections 10-214a-1 to 10-214a-3. • Provide safety instructions in eye safety practices and the use of eye safety devices appropriate to the activity engaged in. • Post warnings and instructions in laboratories and workshops which include the list of hazards and protection required set forth in section 10-214a-1. • Make and enforce rules for the maintenance of all eye protective devices in clean, safe condition. • Replace any protector which becomes irritating to the skin.
34 C.F.R. § 300.623	All persons collecting or using personally identifiable information must receive training or instruction regarding the State's policies and procedures under § 300.123 and 34 CFR part 99.
40 C.F.R. 763.93(g)(4)	Create, maintain, and update asbestos management plans and notify parent and employee organizations each year that these plans are available.
29 C.F.R. 1910.1030	<ul style="list-style-type: none"> • Provide training to all school employees with occupational exposure to blood or other potentially infectious materials at the time of initial assignment to tasks where occupational exposure may take place and at least annually thereafter, at no cost to the employee and during working hours. • Institute a training program and ensure employee participation in the program. The training program must contain, at a minimum, certain elements specified by statute.



Weston Public Schools

COPY CENTER GUIDELINES AND SERVICES

Location:
Weston Intermediate School
95 School Road
1st Floor

Ext. 2110

Hours of Operation
7:00am-3:00pm
Monday-Friday

METHODS TO SUBMIT JOBS TO THE COPY CENTER

Digitally



1. Go to: <http://papercut.westonps.org:9191/user>
2. A shortcut has also been installed on all desktops
3. Type your username and password, then click **Log In**. These are the same you use to log in each morning.
4. Click **Copy Center** in the list on the left
5. Mouse over **Choose Product** and then click **Start Order**
6. In the work order that appears, click **Attach File** and then select the print job documents you want to submit
7. Complete the on-screen work order including any additional instructions
8. Priority will be given to those jobs submitted through Papercut

Hard Copy Submittal

1. We've created a new work order form, which you can download from here: <https://goo.gl/3w9NDC> A copy is also attached at the end of this brochure – Attachment A
2. Complete the form describing the job, noting any special instructions at the bottom
3. Send form and original work to the WIS Copy Center via interoffice mail
4. Hard copy submissions will have a longer turnaround time

Weston Public Schools Date: _____
Copy Center Request Form (physical paper jobs)

Name: _____ School: _____ Dept./Room #: _____

Project Due Date: _____ Time: _____
____ I will pick up from Copy Center
____ Please deliver to my building

Number of copies needed

JOB SPECIFICATIONS

<input type="checkbox"/> Collated	<input type="checkbox"/> 1 Sided	<input type="checkbox"/> Spiral (GBC) Binding
<input type="checkbox"/> Un-Collated	<input type="checkbox"/> 2 Sided	<input type="checkbox"/> Booklet Fold and Staple
<input type="checkbox"/> Staple	<input type="checkbox"/> "As Is" – Exactly Like Original	
<input type="checkbox"/> 2 Staples on Side	<input type="checkbox"/> Produced in Color	
<input type="checkbox"/> 3 Hole Punch	<input type="checkbox"/> Colored Paper _____	
(If Available)		

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Additional Instructions: _____

Please do not send copyrighted materials to be copied. Copyrighted materials cannot be produced without the written consent of the copyright holder.

For Fastest Processing, please submit digital jobs to: <http://papercut.westonps.org:9191/user>

GUIDELINES

Turnaround Time

The average turnaround time for most job requests is 2-3 business days. For example, a job submitted after 1:00pm on Thursday could be received by end of day on Tuesday. The average turnaround time may be longer during the Copy Center's high volume times (mid-terms, finals, before winter/spring breaks, concert programs, end-of-year requests, beginning of the school year, BTSN, etc.). Please note that the Copy Center closes at 3:00pm. Copies submitted after 1:00pm will not be started until the following day.

Copy Amounts

Job requests of under 50 pages should be completed by requestors, using their building copiers. For example, 25 copies of a one page document should be completed at the building level, however, class set copies of a three page document or multiple single page documents for a class set can be submitted. **The Copy Center is intended for larger volume requests.**

Original Documents

The Copy Center does not alter your documents – provide the exact document that you want copied. The Copy Center cannot cut, paste, rearrange, etc. any hard copy original or modify digital files. Word files should be transmitted in PDF format to assure proper transmittal.

Spiral Binding

Due to the excessive time needed to complete spiral binding, two staples will be used unless it is mechanically impossible for the copy machines. Spiral jobs do take longer than regular jobs to complete, and will require extra time (one class set will take 1+ additional days depending on the volume of work). **Spiral binding should receive prior administrative approval from your building administrator.**

Copyright Laws

The Copy Center strictly adheres to Copyright rules and regulations. Before submitting your material, please confirm whether there is a copyright guideline. Requestor is responsible to contact necessary parties to obtain appropriate clearance. **Copy requests will be returned to sender if there is no copyright clearance.** This means that you may not submit requests to copy an entire book, as this constitutes a violation. See attached form – Attachment B.

Services

Black/White & Color Copies

Copy requests will be copied double-sided if not specified otherwise. Please try to refrain from color copies unless academically necessary.

Binding/Finishing

- Folding (C, Z, Tri-Fold)
- Spiral Binding
- Collating/Un-collating
- Stapled (1 and 2 staples available)
- 3-hole punched
- Saddle Stich (concert programs, A-Z reading books in horizontal format only)

Mail Service

- Out-going metered mail

Print Service

- Return school address on #10 envelope

Delivery and Pick Up

There will be a delivery and pick-up each morning, between 9:30am – 10:30am, and one in the afternoon **as needed**.

Please Note: There is no afternoon delivery when there is a district-wide early dismissal and no morning delivery when there is a delayed opening or inclement weather.

The Copy Center follows the AFSCME schedule for closures.

Color Paper Options

The following is a list of colored paper that is in stock at the Copy Center: Light Yellow, Light Green, Light Pink, Light Blue, Orange and Purple. Other colors may be available by request, and with prior approval by your administrator.

Cardstock Color Options

The following is a list of cardstock colors that is in stock: Bright Yellow, White, Orchid and Blue

Weston Public Schools

Date: _____

Attachment A

Copy Center Request Form (physical paper jobs)

Name _____ School _____ Dept./Room # _____

Project Due

Date: _____ Time: _____

_____ I will pick up from Copy Center

_____ Please deliver to my building

Number of copies needed

JOB

- | | | |
|--|--|--|
| <input type="checkbox"/> Collate | <input type="checkbox"/> 1 Sided | <input type="checkbox"/> Spiral (GBC) Binding |
| <input type="checkbox"/> Un-Collated | <input type="checkbox"/> 2 Sided | <input type="checkbox"/> Booklet Fold and Staple |
| <input type="checkbox"/> Staple | <input type="checkbox"/> "As Is" – Exactly Like Original | |
| <input type="checkbox"/> 2 Staples on Side | <input type="checkbox"/> Produced in Color | |
| <input type="checkbox"/> 3 Hole Punch | <input type="checkbox"/> Colored Paper _____
(If Available) | |

☐ Confidential Delivery

☐ I have read the *Guidelines for Determining Fair Use* prior to submitting this request

Additional Instructions:

Please do not send copyrighted materials to be copied. Copyrighted materials cannot be produced without the written consent of the copyright holder.

For Fastest Processing, please submit digital jobs to: <http://papercut.westonps.org:9191/user>

Savings Year to Date from Virtual Net Metering - July through December 2018

	Eversource before credits	Credits on Eversource Inv	Hamilton Net Metering Credit	Total	Revised Estimate	Savings
WMS	87,184.66	(68,560.97)	41,355.00	59,978.69	70,779.53	10,800.84
WIS	78,656.08	(53,847.66)	32,559.62	57,368.04	64,697.99	7,329.95
Hurlbutt	44,263.05	(29,915.35)	17,315.58	31,663.28	38,245.99	6,582.71
WHS (main meter only)	149,592.59	(111,863.59)	68,510.68	106,239.68	133,048.08	26,808.40
						<u>51,521.90</u>