

ANNUAL



BUDGET

Executive Summary

SUPERINTENDENT'S BUDGET MESSAGE

STAYING THE COURSE---OUR NEXT LEVEL OF WORK

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

There is nothing more important to all of us than the education of our children. We take this responsibility to safeguard that education seriously and pledge to fulfill that charge even in the face of trying economic times. This financial plan represents an investment in the future of our children and our community.

I am submitting for approval a \$45,293,837 budget. This represents a proposed budget increase of 1.34% and a projected tax increase of 1.67% and a .19 mill increase based on a Grand List of \$2,636,667,340. On January 31, 2011, the Board of Education reduced this request to \$45,266,337, a difference of \$27,500. The Board's budget request represents a budget increase of 1.27%, a 1.61% mill rate increase and a .18 mill rate increase. On March 24, 2011, the Board of Finance reduced this request by \$100,000, and approved a budget of \$45,166,337, which is a 1.05% increase for the Annual Town Budget Meeting. This budget request reflects our commitment to remain mindful of the current economic conditions while moving forward in the pursuit of continuous improvement. This budget is no different than the previous two years, when we managed to accomplish our high standards with increases of 0% in FY 2010 and 1.64% in FY 2011.

Our goal has been to preserve the quality of a Weston education for our students, move the District forward in its pursuit of continuous improvement, compete with the very best school systems and remain attractive to potential home buyers. The decisions that culminate this year's process will have long-lasting implications for the quality of the Weston Public Schools that is viewed among the best in Connecticut and whose success is essential to Weston's long-term economic welfare.

This budget has many stressors that have provided a uniquely challenging experience in its development. There are no Federal Stimulus Funds (\$242,451 in FY 2010 and \$238,367 in FY 2011 plus \$135,320 in each of these years for job stimulus) available to support our budget as there were over the past 2 years. The Federal Jobs Fund paid for our school social worker in the current budget and those funds are no longer available (loss of \$55,463). The State mandated rate increases for the Non-Certified Employees Retirement System adds \$94,948 to this budget. The Excess Cost Grant reimbursement for our most significant special education services is planned to be reduced by \$60,992. Also, we are projected to lose Title 1 and Title 4 funding of \$29,707 due to our wealth. Contractual obligations for our bargaining groups reflect general wage increases ranging from 1.75% to 2.75% or an increase of \$628,218 to the salary accounts. There is an additional \$481,551 in cost for staff moving on step. However, through our efforts to contain costs in other areas of the budget and through our management of revenues and expenditures that flow through the Internal Services Fund for Health Benefits, this

request represents a bottom line increase of \$469,313 or 1.05% increase compared to FY 2011.

In a year when many comparable districts are experiencing painful layoffs and program cutbacks, this budget funds most of Weston's currently existing programs and staff. It also funds needed maintenance projects and meets our obligations to fulfill unfunded and under-funded State and Federal Mandates. This request includes funding the social worker position in our operating budget, which, as mentioned above, was funded in FY 2011 through a one-time grant, and revamping our support and intervention services for our struggling learners. In short, this budget represents a continuation of Weston Public Schools' commitment to both educational excellence and fiscal discipline. I continue to believe that we cannot maintain the former without the latter; I also believe that our attention to revamping the business of Weston education over the past four years is helping to weather this recession in far better shape than would otherwise have been the case. Know that our budget is never developed around one time stimulus funds, or short-term thinking.

An organization's ability to plan effectively is tested in difficult times like the one we are facing now. The 2011-2012 budget is the result of many years of thoughtful planning. Over the past four years, we have carefully and methodically instituted improvements that ensure accountability and worked to implement cost structures that are sustainable and produce high quality results. This budget is responsive to the needs of our students and responsible to taxpayers.

Our ability to maintain quality while cutting back on costs over the years is also due to the remarkable generosity of our community. We all owe an enormous debt of gratitude to organizations like the individual school PTOs, the Weston Education Foundation, the Weston Arts Association, the many Booster Clubs, the Weston Gun Club, and others, along with a number of individuals, who have helped fund programs and equipment we might otherwise have had to do without.

We are proud of our accomplishments and remain committed to safeguarding Weston's tax dollars. We recognize and appreciate the consistent support of our community in educating the youth of Weston.

The values of our school system represent our community's aspirations. Weston has historically invested in quality teaching, reasonable class size, strong curricula, new technology, professional development, a broad program of academics, arts and athletics, and well-maintained and up-to-date facilities. Excellence drives our community in its expectations of the schools and town services.

In addition, we remain committed to evaluating and assessing the district's performance using outside benchmarks. The Weston Public Schools have consistently been recognized by outside organizations for our achievement in the areas of academics and financial management:

- Tri-State Consortium (Science and 21st Century Learning)
- NEASC Accreditation (Weston High School)
- Teacher's College, Columbia University (21st Century Assessment Project)
- CIAC-CAS (Athletic Program-Michael's Cup Award Winner)
- Newsweek, US News and World Report (High School Recognition)
- CABE/CAPSS (Budget Document)
- Our student results have been noteworthy for many years on all standardized measures: CMT, CAPT, SAT, Advanced Placement Tests
- District and Community Partners (Special Education Opportunities Review: Continuous Improvement and Financial Practices)

Schools that embrace the value of academic excellence can only engage in a process of continuous improvement if they have both the human and financial resources to do so. This budget gives an excellent school district the necessary resources to continue striving towards that goal.

We are committed to being innovative and improving the educational experience for all students. Restraint is the theme throughout this budget. This financial plan includes cost reductions, curtailments and program adjustments.

COST CONTAINMENT

Declining and shifting enrollment in our schools enabled us to reassign 3.13 teaching positions without impacting the student classroom experience and reasonable class size ratios. These savings have allowed us to absorb the cost of a Social Worker, Intervention Specialist and NEASC Coordinator. Additional personnel reductions included a 1.0 special education para-professional position. Non-personnel savings have been realized in the areas of operations and maintenance, technology, athletics, supplies and books.

We have restructured employee health insurance contributions so that Weston school employees are paying an increased percentage of these costs. In addition, the district transitioned 169 employees from the higher cost PPO to the lower cost H.S.A. health insurance plan for FY 2011. In the area of energy, we have implemented a highly thriving Energy Education Program, tracked the price of natural gas/oil and have saved a considerable amount of money by pre-purchasing in the off-season, renegotiated electric generation rates for a significant cost reduction and have upgraded our energy management systems to better control consumption.

The two mechanic vacancies in the facilities department this year presented us with an opportunity to rethink our organizational approach to maintaining our facilities. Consequently, we recruited a highly qualified HVAC Mechanic and a Master Carpenter for these vacancies, and not only have we saved money by reducing contracted services, we have reduced the cost of capital projects for boiler replacements by directly sourcing the equipment and performing a portion of the installation. We renegotiated our contract for printer maintenance and reduced the annual cost by 40%. The transportation contract was bid and the district contracted for a new fleet of vehicles with many upgraded safety

features. The district will actually pay less for the regular education home to school transportation for FY 2011 because the nominal increase in the daily rate per vehicle was more than offset by the reduction in fuel consumption attributed to the efficiency of the new buses. Since the in-house operation for transporting students with special needs to facilities outside of Weston has enhanced the service and significantly reduced costs, and the FY 2012 budget includes a plan to transition services for students transported to our schools from a contractor to in-house. In addition, this budget includes plans to transition our email system in-house from an outside vendor and automate the sub-calling process, which will save the district money.

These efforts have lowered our per pupil expenditure ranking in CT from fifth in FY 2006 to fifteenth in FY 2010. Both New Canaan and Westport rank just behind us in per pupil expenditures and the gap among our DRG A counterparts has significantly narrowed. Considering these districts have 1000 or more students than Weston to distribute their fixed costs across, it is reasonable to state that Weston is in-line with other communities in DRG A. In addition, the rate of growth in per pupil costs decreased from FY 2009 to FY 2010 when compared to other DRG A communities. Based on the "Net Current Expenditures Report" published by the State of Connecticut Department of Education, with the exception of Darien, Weston was the only other district in DRG A with an increase of less than 2% in per pupil expenditures for FY 2010 when compared to FY 2009. There were two districts in the range of 2.5% and 3.0%, there were three districts in the range of 3.0% and 4.0%, and there was one district with a 5.91% increase.

This budget request would have been 3.08% higher or reflect a 4.35% increase if the following cost containment measures were not implemented in FY 2011 or planned in FY 2012. They include:

Health Benefits:

- 1st Year (2010-11) saving from transitioning 169 employees to HSA \$338,497
- 2nd Year (2011-12) saving from transitioning 169 employees to HSA 491,831
- Transition an additional 25 employees to the H.S.A. Plan in FY 2012 72,756
- Increased employee cost share 54,837

Transportation:

- Savings from creating a mini-fleet for in-district special needs 53,436

Energy:

- Bid and locked in natural gas/oil rates 77,465
- Exceeded budget goal for Energy Education savings in FY 2011 145,945

Facilities:

- Recruited highly qualified mechanics for vacancies vs. contracting out 77,150
- Transition maintenance of athletic fields to the schools 20,195

Technology:

- Transition email system to in-house 14,749
- Renegotiated full-service contract for printers 16,550
- Automate sub-calling system 16,192

Total \$1,379,603

ENROLLMENT

Enrollment is projected to modestly decline by 38 students. This financial plan will continue to maintain the Board's commitment to its class size guidelines, course offerings and student activities. There are enrollment shifts in particular grades that necessitate some staffing adjustments and redeployment. We must always be mindful that students who currently attend private schools may enroll in the Weston Public Schools as occurred in 2008.

The budget maintains favorable class size at our elementary schools, the team structure at our middle school, and our advanced placement, honors courses and electives at the high school. The chart below shows Weston is in a period of modest decline in enrollment with grade level fluctuations.

<u>Grade</u>	<u>Actual Enrollment 10/1/2010</u>	<u>Projected Enrollment 2011-12</u>	<u>Change</u>
K	159	140	-19
1	166	167	+1
2	178	168	-10
Sub-Total	503	475	-28
3	170	184	+14
4	217	171	-46
5	207	221	+14
Sub-Total	594	576	-18
6	211	213	+2
7	215	211	-4
8	183	221	+38
Sub-Total	609	645	+36
9	193	182	-11
10	205	189	-16
11	187	200	+13
12	192	181	-11
Sub-Total	777	752	-25
In-District Total	2483	2448	-35
Pre-School	45	45	0
Out-of-District	21	18	-3
Total Enrollment	2549	2511	-38

ACCOMPLISHMENTS

In FY 2010 we attained many academic, program and fiscal achievements, created opportunities and moved forward as a school system. Such accomplishments include:

- Grade 10 students achieved the highest CAPT scores in the State of Connecticut for the second consecutive year and for the third year of the past four. In fact, Weston High School students had the highest scores in the history of the testing. Our students achieved 85% at goal or higher on all four tests. This has never been accomplished by any other high school in the state.
- Weston High School students achieved the highest Scholastic Aptitude Test scores (SAT) in Critical Reading and Writing in the state of Connecticut.
- The Weston High School Athletic Program was recognized as the best in its class by the CIAC and CAS.
- College and University acceptances for our 2010 graduates indicate that the majority of Weston graduates attend highly competitive and the most competitive colleges.
- The US News and World Report and Newsweek Magazine recognized Weston High School as one of the top high schools in the United States.
- Weston High School students took 481 Advanced Placement Tests and scored an average of 4.1 out of a possible 5 points with 90% of tests receiving a passing score.
- Students excel in the theatre and arts programs with many performance opportunities in and out of Weston.
- The Talented and Gifted Program (Challenge Program), K-5 Language Arts curriculum and K-12 Physical Education and Health curricula were revised and renewed.
- New courses included Project Lead the Way technology and engineering courses, Video Production, and Mandarin Chinese IV (one of a few districts with this program).
- JoAnn Keating, Ed.D., was recognized by the Connecticut Association of School Business Officials as the Celebrated Business Official in CT Schools during 2010.
- The Energy Education Program, the Health Savings Account (HSA) option, out-of-district transportation innovations, shrewd bidding and purchasing of goods and services, the restructuring of maintenance positions, and other efficiencies and containments have saved \$1,209,327. (see Appendix B for detailed listing of savings for the past five years)

CONTINUOUS IMPROVEMENT-NEXT LEVEL OF WORK

Our partnership with Teacher's College designing world-class assessments to measure student progress against international benchmarks highlights our continuous improvement efforts for the coming year and sets the stage for our next level of work in the instructional arena. Also, Phase 2 of our Technology Replacement Plan continues our instructional technology initiative and supports our effort to acquire replacement and new

classroom technology equipment through four year equipment leases. These two initiatives support our next level of work in moving our instructional program forward.

Our K-12 science curriculum will begin the first year of the renewal process to ensure that the curriculum is aligned to state and national standards. Phase 2 purchasing for Project Lead the Way expansion at Weston High School and Project Adventure equipment is also budgeted as part of a phased-in purchase of equipment.

The restructuring of our special education services and services for our struggling learners is reflected in this budget at no additional cost. This is the first phase of a multi-year plan in our continuing effort to enhance the learning experiences for our most needy learners and rethinking our expenditures through more effective and efficient delivery of services. This initiative is a result of our recent study by District and Community Partners.

BUDGET DEVELOPMENT PROCESS

The following process guided the 2011-2012 budget recommendations that are presented in this document. The important steps in this process included:

- Complete a grade by grade enrollment projection
- Allocate staffing based on enrollment
- Allocate special education staffing based on Individualized Education Plans (IEPs) which identify mandated services
- Allocate funds for out-of-district education expenses
- Examine alternative staffing levels (DRG A and Tri-State comparisons)
- Reorganize and improve productivity
- Account for all state and federal mandates
- Allocate funds for instructional materials (enrollment, program needs, examine 3-5 year spending patterns)
- Allocate funds for basic maintenance and grounds care (prioritize and examine 3-5 year spending patterns)
- Allocate funds for contracted services (transportation, energy, cleaning)
- Allocate for equipment and technology needs (age, condition, priorities)
- Prioritize instructional improvement and maintenance projects
- Assess the need for all stipend positions
- Outsource where it is cost effective
- Partner with the Town of Weston for joint arrangements
- Engage in competitive bidding (materials, services, energy)
- Restructure services (energy, sped transportation)
- Revisions in collective bargaining contracts (health benefits, cost sharing)
- Spend wisely---Maximize every dollar!

CLOSING COMMENTS

The Weston Public Schools continues to be an outstanding public school system. I am proud of our students and their accomplishments. Our teachers, administrators, and staff are talented, professional and highly dedicated people who care about children and provide quality services in everything they do.

This budget is a financial plan to support strong academic programs, and not merely an accounting document. The resources in this plan will enable students and staff to engage in the learning experiences that are central to our purpose. It is the range and variety of these experiences and opportunities that make Weston, Weston. The schools are a major reason many people move here. In many ways, they define and give value to our community.

With one of the lowest budget to budget increases in Weston's history, 1.27%, the budget sustains our academic program, preserves class sizes, continues the development of our important student assessments, affirms our commitment to health and safety, continues the professional development and supervision of our professional and support staff, and accommodates the education of students with disabilities. The Weston Public Schools is committed to cost containment and responsible financial management.

This year's budget seeks to preserve the quality of a Weston education while being sensitive to the difficult economic situation many Weston families are facing. Today we approach the business of education in Weston very differently and are committed to delivering a budget that is needs-based and fiscally responsible.

This proposed budget represents financial growth while retaining our high academic expectations and continued improvement. The Weston community expects high levels of student achievement and productive district performance at an affordable cost. We are committed to doing just that!

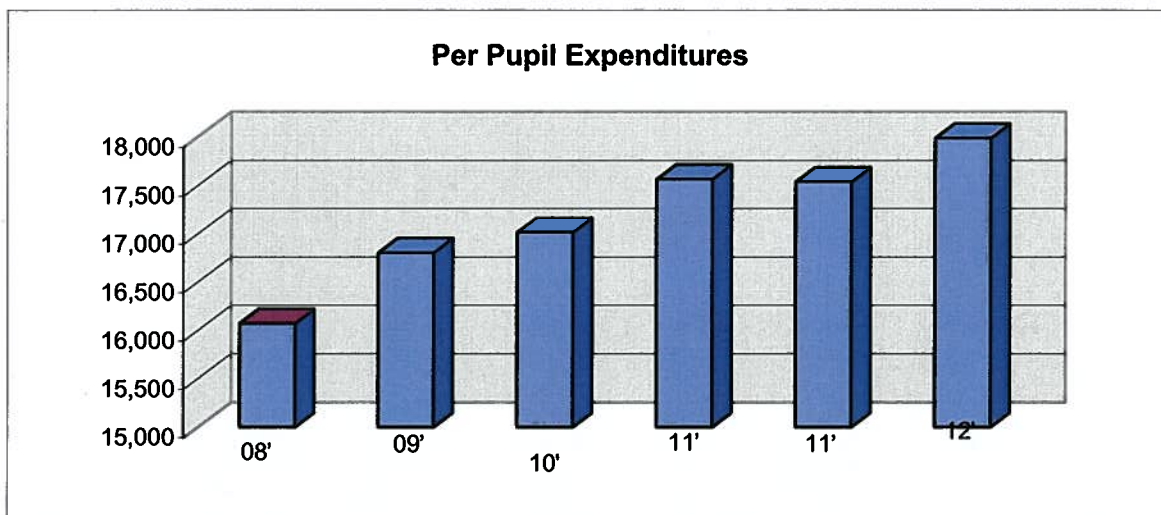
I greatly appreciate the community input and their support as we move forward together as a proud community.

Respectfully,

Jerome R. Belair
Superintendent of Schools

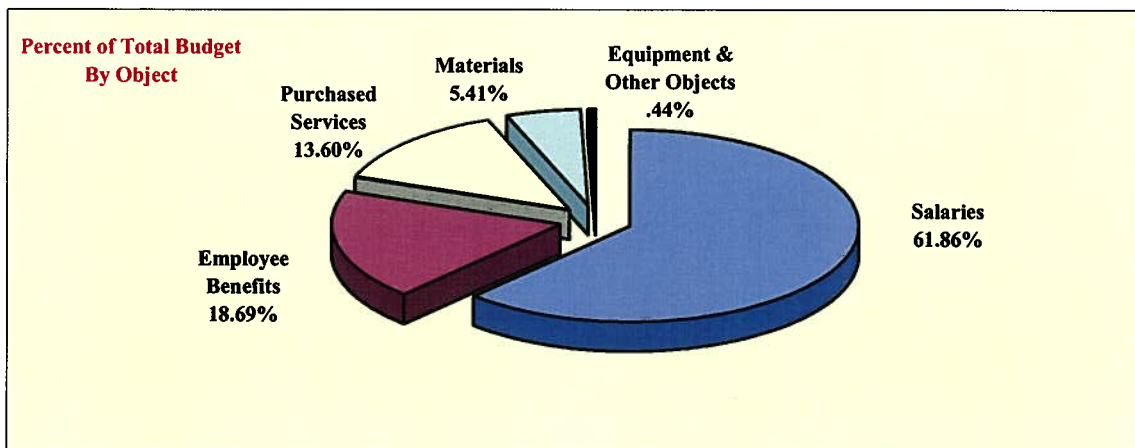
Board of Education's Requested Budget for 2011-2012

	2008 Expended	2009 Expended	2010 Expended	2011 Budget	2011 Expected	2012 Requested	\$ Differ. to Expected	% Differ. to Expected
Classroom Teachers (FTE)	143.10	139.00	133.40	134.40	133.30	130.30	-3.00	-2.25%
Other Certified (FTE)	106.46	105.80	103.94	103.85	104.61	107.18	2.57	2.47%
Non-Certified (FTE)	119.81	114.98	118.02	117.42	120.64	121.04	0.40	0.34%
TOTAL STAFFING	369.37	359.78	355.36	355.67	358.55	358.52	-0.03	-0.01%
Students Served	2593	2612	2578	2545	2549	2511	-38	-1.49%
Hurlbutt Elementary School	3,458,502	3,356,617	3,065,777	3,461,818	3,266,092	3,400,216	134,124	4.11%
Weston Intermediate School	3,584,594	3,750,595	3,783,001	3,873,458	3,930,012	3,982,152	52,140	1.33%
Weston Middle School	4,072,281	4,137,708	4,322,466	4,475,553	4,313,910	4,743,684	429,774	9.96%
Weston High School	5,176,475	5,092,027	5,057,287	5,330,001	5,261,011	5,452,005	190,994	3.63%
Athletics	694,329	676,370	690,962	713,212	713,212	713,212	0	0.00%
Special Education	5,291,919	5,413,226	6,017,482	6,045,737	5,986,913	6,052,846	65,933	1.10%
Pupil Personnel Services	1,837,191	1,972,978	2,005,617	2,151,852	2,196,353	2,348,866	152,513	6.94%
Curriculum & Instruction	924,790	1,099,775	981,771	985,992	991,247	1,024,624	33,377	3.37%
Program Improvement	86,459	149,328	125,587	148,976	145,055	114,800	-30,255	-20.86%
Technology Services	1,136,156	1,154,144	1,195,856	1,257,938	1,257,938	1,258,765	827	0.07%
Facilities Services	4,891,048	5,486,121	5,129,463	4,935,174	4,975,059	4,795,492	-179,567	-3.61%
District Administrative Ser.	1,034,922	1,136,504	1,079,589	1,102,234	1,158,558	1,141,727	-16,831	-1.45%
District-Wide Services	9,487,556	10,462,316	10,268,145	10,215,079	10,366,344	10,237,948	-128,396	-1.24%
ARRA Stabilization	0	0	135,320	0	135,320	0	-135,320	-100.00%
Allocation of Budget Reduction from BOF to be Determined						-100,000	-100,000	
TOTAL OF DISTRICT	41,676,222	43,887,709	43,858,323	44,697,024	44,697,024	45,166,337	469,313	1.05%
Per Pupil Expenditures	16,073	16,802	17,013	17,563	17,535	17,987	452	2.58%



Board of Education's Requested Budget for 2011-2012

	2008 Expended	2009 Expended	2010 Expended	2011 Budget	2011 Expected	2012 Requested	\$ Differ. to Expected	% Differ. to Expected
Salaries	24,644,816	25,513,885	25,739,513	26,934,954	26,673,794	27,999,688	1,325,894	4.97%
Employee Benefits	7,616,236	8,312,764	8,435,150	8,382,721	8,347,151	8,461,389	114,238	1.37%
Purchased Services	6,710,975	7,141,349	7,384,063	7,117,865	7,200,341	6,842,771	-357,570	-4.97%
Materials & Books	3,097,510	3,311,011	2,745,485	2,716,459	2,585,250	2,446,990	-138,260	-5.35%
Equipment	201,018	243,117	164,745	69,500	333,949	114,026	-219,923	-65.86%
Other Objects	97,166	76,805	69,177	88,831	129,570	87,866	-41,704	-32.19%
ARRA Stabilization	0	0	135,320	0	135,320	0	-135,320	-100.00%
Allocation of Budget Reduction from BOF to be Determined						-100,000	-100,000	
BUDGET BEFORE REV.	42,367,721	44,598,931	44,673,453	45,310,330	45,405,375	45,852,729	447,354	0.99%
<i>Direct Revenue Sources</i>	691,499	711,222	815,130	613,306	708,351	686,392	-21,959	-3.10%
NET BUDGET REQUEST	41,676,222	43,887,709	43,858,323	44,697,024	44,697,024	45,166,337	469,313	1.05%



Board of Education's Requested Budget for 2011-2012

	2008	2009	2010	2011	2011	2012	\$ Differ.	% Differ.
	Expended	Expended	Expended	Budget	Expected	Requested	to	to
							Expected	Expected
Administrators	1,925,485	2,013,935	2,067,642	2,153,195	2,225,018	2,279,312	54,294	2.44%
Teachers/Support Staff	16,879,980	17,283,235	17,244,052	18,403,259	17,929,395	18,983,204	1,053,811	5.88%
Substitute Teachers	382,664	429,642	481,363	418,264	442,304	426,928	-15,376	-3.48%
Stipends & Summer Work	781,916	840,170	826,249	847,671	835,120	872,513	37,393	4.48%
TOTAL CERTIFIED	19,970,045	20,566,982	20,619,306	21,822,389	21,431,837	22,561,957	1,130,122	5.27%
Supervision & Classified Staff	572,052	750,112	836,377	950,185	913,588	991,879	78,291	8.57%
Para Professionals	1,650,451	1,713,261	1,756,185	1,669,094	1,755,831	1,773,165	17,334	0.99%
Clerical	1,170,279	1,202,634	1,237,275	1,241,499	1,254,148	1,276,011	21,863	1.74%
Facilities Staff	1,122,905	1,124,636	1,124,428	1,105,285	1,135,247	1,230,129	94,882	8.36%
Stipends & Summer Work	159,084	156,260	165,942	146,502	183,143	166,547	-16,596	-9.06%
TOTAL NON-CERTIFIED	4,674,771	4,946,903	5,120,207	5,112,565	5,241,957	5,437,731	195,774	3.73%
TOTAL SALARIES	24,644,816	25,513,885	25,739,513	26,934,954	26,673,794	27,999,688	1,325,896	4.97%
EMPLOYEE BENEFITS	7,616,236	8,312,764	8,435,150	8,382,721	8,347,151	8,461,389	114,238	1.37%
TOTAL SALARIES & BENEFITS	32,261,052	33,826,649	34,174,663	35,317,675	35,020,945	36,461,077	1,440,134	4.11%
Non-Salary Accounts:								
Professional Educational Services	726,753	682,214	894,114	764,925	760,401	761,000	599	0.08%
Professional Technical Services	503,920	610,668	660,095	677,935	775,862	719,315	-56,547	-7.29%
Utility Services	101,612	100,100	97,521	99,922	99,922	104,980	5,058	5.06%
Equipment Rental & Repairs	455,963	658,886	528,866	616,008	606,208	615,980	9,772	1.61%
Contracted Services	1,269,030	1,477,606	1,479,882	1,489,622	1,412,048	1,290,708	-121,340	-8.59%
Maintenance Projects	17,790	196,856	217,038	0	40,647	94,176	53,529	56.84%
Transportation Services	1,685,668	1,625,330	1,437,436	1,466,776	1,497,513	1,453,253	-44,260	-2.96%
Insurance - Property & Liability	181,892	145,949	135,023	141,558	169,585	144,916	-24,669	-14.55%
Postage	37,912	54,497	15,885	37,468	41,928	41,928	0	0.00%
Communications	143,696	111,423	147,880	155,437	138,958	124,209	-14,749	-10.61%
Advertising	13,794	10,472	10,748	5,000	7,500	7,500	0	0.00%
Printing Services	43,469	38,530	35,951	40,966	41,221	37,871	-3,350	-8.13%
Reimbursable Expenses	21,967	26,081	28,866	36,750	34,750	34,550	-200	-0.58%
Training	57,074	57,024	57,464	66,355	54,655	57,155	2,500	4.57%
Out Placements	1,450,435	1,345,713	1,637,294	1,519,143	1,519,143	1,355,230	-163,913	-10.79%
Materials	764,498	775,966	746,858	766,887	784,932	749,359	-35,573	-4.53%
Facilities Materials	217,828	191,831	231,562	228,634	253,635	279,851	26,216	10.34%
Diesel Fuel	176,585	153,312	106,116	117,400	90,212	91,256	1,044	1.16%
Energy	1,720,567	1,883,945	1,401,731	1,406,585	1,262,640	1,185,175	-77,465	-6.14%
Books	218,032	305,957	259,218	196,953	193,831	141,349	-52,482	-27.08%
Equipment	201,018	243,117	164,745	69,500	333,949	114,026	-219,923	-65.86%
Dues & Fees	50,553	59,244	51,290	70,741	71,338	69,776	-1,562	-2.19%
Unallocated	0	0	0	0	40,142	0	-40,142	-100.00%
Miscellaneous	46,613	17,561	17,887	18,090	18,090	18,090	0	0.00%
ARRA Stabilization	0	0	135,320	0	135,320	0	-135,320	-100.00%
Allocation of Budget Reduction from BOF to be Determined						-100,000	-100,000	
Total Non-Salary Expenses	10,106,669	10,772,282	10,498,790	9,992,655	10,384,430	9,391,653	-992,777	-9.56%
Direct Revenue Sources	691,499	711,222	815,130	613,306	708,351	686,392	-21,959	-3.10%
TOTAL BUDGET REQUEST	41,676,222	43,887,709	43,858,323	44,697,024	44,697,024	45,166,337	469,313	1.05%



Key Budget Facts



Enrollment	
Projected 2010-11	2,545
Actual 2010-11	2,549
Difference	4
Projected 2011-12	2,511
Change - 10/1/10	(38)



Staffing	Certified	Non-Cert
Projected 2010-11	238.25	117.42
Actual 2010-11	237.91	120.64
Difference	-0.34	3.22
Requested 2011-12	237.48	121.04
Change	-0.43	0.40

WHY DID THE BUDGET CHANGE?

<u>Object Description</u>	<u>Reasons For Budget Changes</u>	<u>Differ. to Expected</u>	<u>Percent Change</u>	
Administrators	Contractual general wage increase	26,713		
	Allowance for wage increases for unaffiliated staff - see page 131	12,580		
	Contractual movement on scale	10,625		
	New Assistant Principal @ HES started in late July 2010	4,376		
		54,294	2.44%	
Teachers/Support Staff	Contractual general wage increase	491,195		
	Contractual step increase	454,425		
	Degree changes	83,516		
	Staffing allowance	61,211		
	Turnover savings	-109,707		
	<i>Hurlbutt Elementary School:</i>			
	Increase .10 FTE academic support for math intervention	6,121		
	Decrease .10 FTE special subject teachers - enrollment based	-6,121		
	Decrease 1.00 FTE kindergarten teacher - enrollment based	-61,211		
	<i>Weston Intermediate School:</i>			
	Current year long term absences not projected in FY 2012	20,009		
	Increase .10 FTE academic support for math intervention	6,121		
	Decrease .28 FTE special subject teachers - enrollment based	-17,140		
	Decrease 2.00 FTE grade 4 teacher - enrollment based	-122,422		
	<i>Weston Middle School:</i>			
	Current year long term absences not projected in FY 2012	57,453		
	Increase .80 FTE core subject classroom teachers - enrollment based	48,969		
	Increase .40 FTE world language teachers - enrollment based	24,484		
	<i>Reconfigure the Performing & Fine Arts Program:</i>			
	Increase .95 FTE technology education	58,150		
	Increase .50 FTE music	30,606		
	Decrease .20 physical & health education	-12,242		
Decrease .40 computer education	-24,482			
Decrease .40 FTE writers workshop/enrichment	-24,482			
<i>Weston High School:</i>				
Increase .20 FTE technology education	12,242			
Increase .20 FTE NEASC planning & preparation	12,242			
Decrease .10 FTE social studies teacher - enrollment based	-6,121			
Decrease .20 FTE english teacher - enrollment based	-12,242			
Decrease .40 FTE redesign academic support-CAPT increase CASE .20 FTE	-24,484			
Decrease .80 FTE world language teacher - enrollment based	-48,969			
<i>Special Education:</i>				
Increase 1.00 FTE scientific research based intervention specialist	83,237	26		

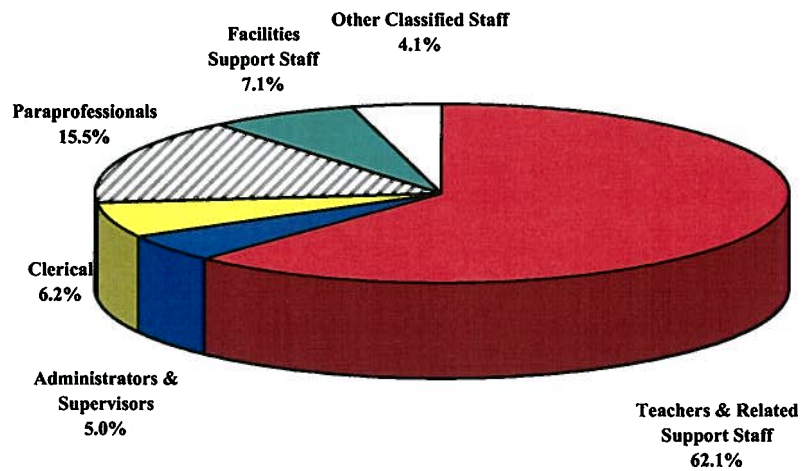
<u>Object Description</u>	<u>Reasons For Budget Changes</u>	<u>Differ. to Expected</u>	<u>Percent Change</u>
	<i>Pupil Personnel Services:</i>		
	Transfer cost of social worker from one-time grant to the operating budget	61,211	
	Increase .20 FTE in CASE program, offset by decrease @ WHS .40 CAPT	<u>12,242</u>	
		1,053,811	5.88%
Substitute Teachers	Based on 5-year average	<u>-15,376</u>	<u>-3.48%</u>
Stipends & Summer Certified Staff	Contractual general wage increase	21,775	
	Redesign model for integrating technology into instruction @ WHS by creating 5 teacher leader stipend positions	18,320	
	Address the need to provide consistent oversight of the use of equipment in the newly renovated auditorium @ WHS	602	
	Comply with new laws regarding detention @ WHS	985	
	Reduction in allocation for summer curriculum projects	<u>-1,070</u>	
	Summer work for guidance staff is based on needs of the schools as requested by the principals	<u>-1,134</u>	
	Joel Barlow will share 50% of the assistant gymnastics coach	<u>-2,085</u>	
		37,393	4.48%
Supervision & Classified Staff	Physical therapist position currently vacant - using contracted services <i>see offset below</i>	53,225	
	Contractual general wage increase	8,817	
	Nurse position vacant part of FY 2011 while hiring replacement	8,485	
	Allowance for wage increases for unaffiliated staff - see page 131	6,633	
	Contractual step increase	<u>1,131</u>	
		78,291	8.57%
Para Professionals	Contractual general wage increase	35,631	
	Contractual step increase	9,825	
	Budget is based on athletic events schedule - net reduction	<u>-564</u>	
	Decrease 1.00 FTE Special Education para-professional @ WIS based on need	<u>-27,558</u>	
		17,334	0.99%
Clerical	Contractual general wage increase	20,748	
	Allowance for wage increases for unaffiliated staff - see page 131	4,987	
	Contractual step increase	2,270	
	Wages incurred in FY 2011 @ WIS related to staff turnover	631	
	Current year substitutes for LOA not projected in FY 2012	<u>-6,773</u>	
		21,863	1.74%
Facilities Staff	Increase 1.40 FTE for in-house athletic field maintenance program - 1st year	58,032	
	Contractual general wage increase	21,468	
	Mechanic position vacant part of FY 2011 while hiring replacement	15,082	
	WMS position vacant for part of FY 2011 while hiring replacement	3,988	
	Contractual step increase	3,275	
	One-time payment of accrued time in FY 2011 for retiree	<u>-6,963</u>	
		94,882	8.36%
Stipends & Summer Non-Certified Staff	Contractual general wage increase	1,871	
	Technology allocation based on anticipated equipment installations	<u>-713</u>	
	Decrease in clerical support during summer months @ WIS	<u>-1,562</u>	
	Replace sub-caller with automated system	<u>-16,192</u>	
		<u>-16,596</u>	<u>-9.06%</u>
Employee Benefits	Retirement pensions for non-certified - rate 11.56% increase assessed by MERS	94,948	
	Medicare employer @ 1.45% of applicable wages	20,465	
	Social security employer @ 6.2% of applicable wages	16,972	
	Worker's compensation budget reflects a 3% rate increase	4,669	
	Sick bank is budgeted at MA step 4	1,638	
	Disability Insurance	236	
	Unemployment compensation based on projected claims	<u>-24,691</u>	
		114,238	1.37%

<u>Object Description</u>	<u>Reasons For Budget Changes</u>	<u>Differ. to Expected</u>	<u>Percent Change</u>
Prof. Ed. Services	Estimated 2% increase in cost for Westport Adult Education Serv.	599	0.08%
Prof. Tech. Service	21st century assessment project partnering with Columbia University	50,000	
	21st century instructional evaluation project	10,100	
	Add an accompanist for grades 4 & 5 choral program @ WIS	1,800	
	Increase in testing and evaluation of students with special needs	1,500	
	Add subscription for on-line non-fiction @ HES	395	
	Increased allocation for transportation for preschool transition	50	
	Renegotiated printing contract at lower rate	-16,550	
	One-time cost for special education study of \$50k incurred in FY11	-50,000	
	Physical therapy services to be delivered by district staff	-53,842	
		-56,547	-7.29%
Utility Services	Contractual increase for Zenon plant (1st increase in 6 years)	5,058	5.06%
Rental & Repairs	<i>Weston Middle School:</i>		
	Restore allocation for: science	500	
	music	145	
	family & consumer science	100	
	Decrease allocation for repairs to physical education equipment	-2,820	
	<i>Weston High School:</i>		
	Reduction in allocation for repair of support equipment	-897	
	<i>Technology:</i>		
	Net change in new lease proposal	-256	
	New technology equipment is on warranty	-2,000	
	<i>Facilities:</i>		
	Estimated cost for repairs to athletic field maintenance equipment - 1st year	15,000	
		9,772	1.61%
Contracted Services	<i>Athletics:</i>		
	Net change in all other expenses	664	
	Reduction in printing and binding	-1,000	
	Reduction in fee paid to Westport for Weston's participation in ice hockey	-3,750	
	<i>Facilities:</i>		
	Contractual increase for cleaning service	10,100	
	Net reduction in all other contracted services	-1,012	
	Reduce allocation for sidewalk repairs	-1,500	
	Reduce allocation for signage replacement (see WMS maintenance projects)	-3,106	
	Reduce allocation for sprinkler repairs	-3,486	
	Reduce allocation for tree pruning services	-5,430	
	Eliminate payment to Parks & Recreation for athletic fields	-112,820	
		-121,340	-8.59%
Maintenance Projects	See account details on page 126 of the Facilities Cost Center budget request		
Transportation Ser.	Contractual increase for home to school regular transportation	43,896	
	Athletics budget based on anticipated number of events and new rate structure	740	
	One student transported via contractor will exit the program on 6/30/11	-35,460	
	Projected savings from transitioning in-town SPED transportation in-house	-53,436	
		-44,260	-2.96%
Other Insurances	Adjusted for projected 3% rate increase	4,160	
	Purchased policy for hazardous materials protection in FY 2011 - 3 year premium	-28,829	
		-24,669	-14.55%
Communications	Transition email system in-house from outside vendor	-14,749	-10.61%
Printing Services	High school guidance department reduced their request	-3,350	-8.13%
Reimbursable Exp.	Technology reduced their request	-200	-0.58%
Training	Allocation for WHS increased for NEASC related training	2,500	4.57%
Out Placements	Based on actual placements +2 allowances, 3 students will exit program 6/30/11	-163,913	-10.79%

<u>Object Description</u>	<u>Reasons For Budget Changes</u>	<u>Differ. to Expected</u>	<u>Percent Change</u>
Materials	Net change in software requests: New requests include: Sibelius, Adobe, SNAP, Sub-Finder. Other changes: the budget request was reduced for the one-time software purchased in FY 2011	15,946	
	Net decrease in request for Hurlbutt Elementary School	-833	
	Net decrease in request for Weston Intermediate School	-888	
	Net decrease in request for Weston Middle School	-3,439	
	Net decrease in request for Weston High School	-4,112	
	Technology equipment purchasing plan will result in less parts	-9,635	
	There are no materials requested for instructional improvement in FY 2012	<u>-32,612</u>	
		<u>-35,573</u>	<u>-4.53%</u>
Facilities Materials	Estimated cost for materials to maintain athletic fields - first year	25,000	
	Estimated inflation of .5%	1,216	
		26,216	10.34%
Diesel Fuel	Cost of fuel to operate in-town vehicle for students with special needs	6,588	
	Full-year benefit of fuel efficiency from new fleet	<u>-5,544</u>	
		1,044	1.16%
Energy	Decrease in cost of heating by purchasing one year in advance	<u>-77,465</u>	<u>-6.14%</u>
Books	This budget reflects the curriculum renewal needs, replacement, and enrollment related requirements, and it continues to support the LA program at the elementary level	<u>-52,482</u>	<u>-27.08%</u>
Equipment	<i>Hurlbutt Elementary School:</i>		
	Second year of three-year classroom furniture replacement plan	22,408	
	<i>Weston Middle School:</i>		
	Second year of five-year classroom furniture replacement plan	29,000	
	Replace gym mats	1,000	
	Replace two sewing machines for family & consumer science	918	
	<i>Weston High School:</i>		
	<i>Art:</i>		
	2 new digital cameras @ \$549 each to accommodate increased enrollment in photography	1,098	
	1 optical enhanced camcorder	582	
	<i>Schoolwide:</i>		
	Replace student desks	3,120	
	<i>Special Education:</i>		
	Budget funds for unanticipated requirements from I.E.P.s	15,000	
	<i>Curriculum & Instructional Improvement:</i>		
	Project Adventure	33,800	
	Project Lead the Way	<u>7,100</u>	
		114,026	<u>-65.86%</u>
Dues & Fees	Technology eliminated their membership dues	<u>-1,100</u>	
	Net changes in all other cost centers	<u>-462</u>	
		<u>-1,562</u>	<u>-2.19%</u>



FY 2012 Proposed STAFFING PLAN



	<u>2010-2011 Actual Staff</u>	<u>2011-2012 Projected Staff</u>
Teachers & Related Support	222.91	222.48
Administrators & Supervisors	18.00	18.00
Clerical	22.14	22.14
Paraprofessionals	56.64	55.64
Facilities Support Staff	24.00	25.40
Other Classified Staff	14.86	14.86
Total Staff	358.55	358.52
Total Staff Change		-0.03

**WESTON PUBLIC SCHOOLS
WESTON, CONNECTICUT**

CERTIFIED STAFF SUMMARY

<u>Enrollment</u> <u>2010-11</u>	<u>Staff</u> <u>2010-11</u>		<u>Projected</u> <u>Enrollment</u> <u>2011-12</u>	<u>Change</u>	<u>Staff</u> <u>2011-12</u>	<u>Change</u>
Classroom Teachers						
503	25.00	Hurlbutt Elementary School	475	-28	24.00	-1.00
594	28.00	Weston Intermediate School	576	-18	26.00	-2.00
609	25.20	Weston Middle School	645	36	26.00	0.80
777	33.80	Weston High School	761	-16	33.50	-0.30
	18.80	Special Education			18.30	-0.50
45	2.50	Pre-School	45	0	2.50	0.00
21		Outplaced Students	18	-3		
<u>2,549</u>	<u>133.30</u>	Total Classroom Teachers	<u>2,520</u>	<u>-29</u>	<u>130.30</u>	<u>-3.00</u>
Special Classes						
	7.96	Art			7.90	-0.06
	13.07	Health & Physical Education			12.72	-0.35
	8.64	Music			9.10	0.46
	14.00	World Language			13.52	-0.48
	1.00	Family & Consumer Science			1.00	0.00
	1.80	Technology Education & Integrated Arts			2.95	1.15
	0.50	Business Education			0.50	0.00
	1.84	Computer Instruction			1.39	-0.45
	0.40	Reading Seminar/Read, Write, Now/Enrichment			0.00	-0.40
	2.00	Talented & Gifted			2.00	0.00
Academic Support						
	0.00	Scientific Research Based Intervention (SRBI) Specialist			1.00	1.00
	4.00	Reading/Writing Support			4.00	0.00
	1.50	Math Support - SRBI			1.70	0.20
	0.40	CAPT Support			0.00	-0.40
Student Support Services						
	11.00	Counselors			11.00	0.00
	1.00	CASE			1.20	0.20
	0.50	Transition/Life Skills Coordinator			1.00	0.50
	4.00	Psychologists/Social Worker			5.00	1.00
	5.00	Speech & Language			5.00	0.00
Other School-Wide						
	5.00	Curriculum and Instructional Leaders			5.00	0.00
	2.00	Technology Integrator Teachers			2.00	0.00
	4.00	Librarians			4.00	0.00
	0.00	NEASC Support			0.20	0.20
	<u>89.61</u>	Total School-Wide			<u>92.18</u>	<u>2.57</u>
Administration						
	1.00	Superintendent of Schools			1.00	0.00
	1.00	Assistant Superintendent			1.00	0.00
	1.00	Director of Finance and Operations			1.00	0.00
	1.00	Director of Human Resources			1.00	0.00
	1.00	Director of Special Education			1.00	0.00
	4.00	Principals			4.00	0.00
	5.00	Assistant Principals			5.00	0.00
	1.00	Athletic Director			1.00	0.00
	<u>15.00</u>	Total Administration			<u>15.00</u>	<u>0.00</u>
	<u>237.91</u>	TOTAL CERTIFIED STAFF			<u>237.48</u>	<u>-0.43</u>

**WESTON PUBLIC SCHOOLS
WESTON, CONNECTICUT**

NON-CERTIFIED STAFF SUMMARY

Staff 2010-11		Staff 2011-12	Change
Administration			
1.00	Director of Facilities Services	1.00	0.00
1.00	Director of Technology Services	1.00	0.00
1.00	Supervisor of Nurses	1.00	0.00
3.00	Total Administration	3.00	0.00
Clerical			
2.25	Hurlbutt Elementary School	2.25	0.00
1.83	Weston Intermediate School	1.83	0.00
2.24	Weston Middle School	2.24	0.00
2.34	Weston High School	2.34	0.00
0.92	Athletics	0.92	0.00
2.74	Special Education	2.74	0.00
1.42	Pupil Personnel Services	1.42	0.00
1.00	Curriculum & Instruction	1.00	0.00
0.25	Technology Services	0.25	0.00
6.90	District Administration Services	6.90	0.00
0.25	Facilities Services	0.25	0.00
22.14	Total Clerical	22.14	0.00
Paraprofessionals			
14.00	Instructional	14.00	0.00
4.83	Library	4.83	0.00
35.15	Special Education	34.15	-1.00
1.46	IMC	1.46	0.00
1.20	General Support/Supervisory	1.20	0.00
56.64	Total Paraprofessionals	55.64	-1.00
Facilities Support Staff			
0.50	Energy Specialist	0.50	0.00
11.50	Custodians	11.50	0.00
7.00	Maintenance	8.40	1.40
5.00	Safety & Security	5.00	0.00
24.00	Total Facilities Support Staff	25.40	1.40
Transportation Support Staff			
0.50	Transportation Coordinator	0.50	0.00
0.50	Bus Drivers	0.50	0.00
1.00	Total Transportation Support Staff	1.00	0.00
Other Classified Staff			
1.00	Network Technician	1.00	0.00
2.84	Technical Support Staff	2.84	0.00
3.00	Guidance Registrars	3.00	0.00
0.82	Career Center	0.82	0.00
4.00	Nurses	4.00	0.00
2.20	OT/PT	2.20	0.00
13.86	Total Other	13.86	0.00
120.64	TOTAL NON-CERTIFIED STAFF	121.04	0.40
358.55	TOTAL STAFFING	358.52	-0.03