

Board of Education Regular Meeting

Monday, September 18, 2017 7:30 PM

Weston Middle School Library, 24 School Road, Weston, CT 06883-1623

I. CALL TO ORDER, VERIFICATION OF QUORUM

II. EXECUTIVE SESSION

- A. Discussion of Correspondence from the Board of Education's Legal Counsel Subject to the Attorney-Client Privilege
- B. Discussion Regarding Litigation: Steephill Renewables, LLC v. Board of Education, et al
- C. Collective Bargaining

III. RESUME PUBLIC SESSION

IV. PLEDGE OF ALLEGIANCE

V. RECOGNITION

- A. 2018 National Merit Scholarship Semifinalists

VI. APPROVAL OF MINUTES

- A. Approval of Minutes from the August 21 Regular Meeting and Executive Session and the August 23 Board Workshop

VII. PUBLIC COMMENT

VIII. STUDENT BOARD OF EDUCATION REPRESENTATIVE COMMENTS

IX. NEW BUSINESS

- A. Recognition of Gifts
- B. WPS Enrollment Report
- C. WPS Drug and Alcohol Update
- D. School Resource Officer Report
- E. School Resource Officer Memorandum of Understanding Approval
- F. Ratification of the Tentative Agreement between Weston Board of Education and AFSCME, Local 1303-110 of Council 4, for a collective Bargaining Agreement, effective July 1, 2017 through June 30, 2020
- G. Approval of Legal Settlement in Steephill Renewables, LLC v. Board of Education, et al
- H. FY 2017 Year-End Financial Report
- I. Second FY 2018 Financial Update and Approval of Transfers

X. **OLD BUSINESS-none**

XI. **SUPERINTENDENT'S REPORT**

A. District Update

XII. **COMMITTEE REPORTS**

A. Communications Committee

B. Curriculum Committee

C. Facilities Committee

D. Finance Committee

E. Policy Committee

F. Negotiations Committee

G. CES

H. CABE

I. Weston Education Foundation

XIII. **WRITTEN REPORTS**

A. Principals' Reports

XIV. **NEXT SCHEDULED MEETINGS OF THE BOARD OF EDUCATION**

A. Board Workshop-Digital Learning and Technology
on October 2, 2017 at 7:30 p.m.

B. Regular Session on October 16, 2017 at 7:30
p.m.

C. Review of Pending Agenda Items for Next Meeting

XV. **ADJOURNMENT**

Board of Education Regular Meeting

August 21, 2017 7:30 PM

Weston Middle School Library

Attendance Taken at 7:30 PM:

Present Board Members:

Gina Albert
Jacqueline Blechinger
Elise Major
Daniel McNeill
Sara Spaulding
Ellen Uzenoff

Absent Board Members:

Denise Harvey

I. CALL TO ORDER, VERIFICATION OF QUORUM

II. EXECUTIVE SESSION

II.A. Discussion Regarding Matters Pertaining to Personnel

III. RESUME PUBLIC SESSION

IV. PLEDGE OF ALLEGIANCE

V. APPROVAL OF MINUTES

V.A. Approve Minutes from July 17 Executive and Regular Session

Motion Passed: Move that the Weston Board of Education approve the minutes of the July 17 Executive and Regular Session; passed with a motion by Elise Major and a second by Sara Spaulding.

6 Yeas - 0 Nays.

VI. PUBLIC COMMENT

VII. NEW BUSINESS

VII.A. Effective School Solutions Update

Discussion:

Ms. Lois Pernice, Director of Pupil Personnel Services, along with Mr. Gerry Barone, Executive Director of ESS and ESS Regional Coordinator Mr. Paul Cancro, of Effective School Solutions presented an update on the program in Weston High School. They reviewed their mission and the services they provide to our students. ESS will begin working with Weston Middle School this year.

VII.B. Discussion and Vote on Effective School Solutions Contract

Discussion:

Motion Passed: Move that the Weston Board of Education approve the contract with Effective School Solutions for a term matching that of the 2017-2018 school year, and for a fee for services equal to \$275,000, in form and substance

satisfactory to the Board's counsel and the Superintendent, and authorizes the Superintendent to execute the contract on behalf of the Board; passed with a motion by Gina Albert and a second by Denise Harvey.

7 Yeas - 0 Nays.

VII.C. Update on Drug and Alcohol Initiative

Discussion:

Dr. McKersie spoke to the memo regarding the Drug and Alcohol Task Force Plan provided and discussed the makeup of the Advisory Committee Members. There was discussion by the Board on the potential number of Advisory Committee members as well as possible input from Weston Parks and Recreation. Next month, Mrs. Lisa Deorio and Mr. Dan Doak will provide an update as to the initiative that is underway.

VII.D. Review of Board and Superintendent Roles and Responsibilities Regarding Staff Evaluation and Discipline

Discussion:

Mr. Brey, Director of Human Resources and Internal Counsel, reviewed the Board and Superintendent roles and responsibilities regarding staff discipline, both certified and non-certified staff, and tenured and non-tenured teachers.

VII.E. WPS Staffing Update

Discussion:

Mr. Brey updated the Board on the staffing needs for the 17-18 school year, reviewed the positions that we currently have hired over the summer, and positions still open.

The District hired Andre Santelli as Food Service Coordinator, working directly within the District and Elena Braddock as the new administrative assistant for Hurlbutt Elementary School.

VII.F. Facilities Update

Discussion:

Mr. Richard Rudl, Director of Finance and Operations, updated the Board on the capital facilities projects and their status, which have been or are ongoing throughout the District. Some of the items highlighted were the new security office at HES, which has been completed using in-house resources, installation of district wide security cameras, and the lighting upgrade at the WMS pool.

VIII. OLD BUSINESS

Discussion:

No old business.

IX. SUPERINTENDENT'S REPORT

IX.A. District Update

Discussion:

Dr. Kenneth Craw, Assistant Superintendent of Curriculum and Instruction, provided an overview on assessments.

During the October Board of Education meeting, the Gauging Progress Report will be presented but some results have come in over the summer. We had great participation rates and results this year and saw students investing in these assessments.

Mr. Brey reviewed how we handle expulsions and our use of impartial hearing officers.

Dr. McKersie spoke briefly regarding the district enrollment. He also updated the Board on a meeting last week with District leaders where four initiatives were identified to present to the Weston Education Foundation.

The Board and Superintendent will meet on Wednesday, August 23 to review an internal website surrounding the five District goals. Also for discussion will be school beginning and end times. Dr. Craw will join the session to review what the leadership team has been working on over the summer.

X. COMMITTEE REPORTS

Discussion:

- X.A. Communications Committee**
- X.B. Curriculum Committee**
- X.C. Facilities Committee**
- X.D. Finance Committee**
- X.E. Policy Committee**
- X.F. Negotiations Committee**
- X.G. CES**
- X.H. CAFE**
- X.I. Weston Education Foundation**

XI. WRITTEN REPORTS

XII. NEXT SCHEDULED MEETINGS OF THE BOARD OF EDUCATION

- XII.A. Regular Session on September 18, 2017 at 7:30 p.m.**
- XII.B. Review of Pending Agenda Items for Next Meeting**

Discussion:

Dr. McKersie reviewed the September Board of Education agenda items and added that we will also have an enrollment report update from Mr. Mike Zuba of Milone and MacBroom and an update on the Drug and Alcohol Initiative from Mrs. Lisa Deorio and Mr. Dan Doak.

At the September meeting we will welcome the two new student Board of Education representatives.

XIII. ADJOURNMENT

Discussion:

Meeting adjourned at 9:52 p.m.

Motion Passed: Motion to adjourn passed with a motion by Daniel McNeill and a second by Sara Spaulding.

7 Yeas - 0 Nays.

Chairperson

Superintendent

DRAFT

Weston Board of Education Workshop

August 23, 2017 9:00 AM

WHS Administrative Conference Room

Attendance Taken at 9:13 AM:

Present Board Members:

Gina Albert

Jacqueline Blechinger

Denise Harvey

Elise Major

Daniel McNeill

Sara Spaulding

Ellen Uzenoff

1. Welcome and Overview

Discussion:

Mrs. Ellen Uzenoff, Chairperson of the Board of Education, welcomed the group and gave an overview of the workshops goals.

2. Roundtable on Ideas and Issue-Open Discussion

Discussion:

Items for discussion during the round table were the Chromebook initiative at WMS, what PTO meetings should Board of Education members attend, helping to enrich their knowledge and understanding of the schools, alerts through the District website, which school events should have a Board presence.

A discussion was held to have all BOE documents have standard formatting. Ms. Major discussed items should be coming through the committee process first, instead of going straight to the monthly BOE meetings. Dr. McKersie discussed having a standard cover memo to introduce each attachment presented at the committee meetings and the monthly BOE meetings.

The Board thought it helpful to have included in the annual budget book a cheat sheet listing all acronyms used within.

3. 2017-2018 Goals and Priorities

Discussion:

3.1. Review and Discuss WPS Outcome, Goals and Action Steps

Discussion:

Dr. McKersie and Dr. Craw reviewed the Weston Outcome and Goals for 2017-2018 located within the current "internal" website. They spoke to the vision and mission statement, working in conjunction with the work begun with the Strategic Plan.

In reviewing the "internal" site, Dr. McKersie spoke to the five goals of Weston Public Schools. Dr. Craw said that the goals are multi-year initiatives and the District will be building on each of them. This will be an accountability tool for us to use.

3.2. Consider Additional Priority Work

3.2.1. Marketing of WPS

Discussion:

The Board discussed the overall marketing of Weston Public Schools and updating content on the westonps.org site. Also discussed was partnering with the Strategic Planning Committee regarding thewestonway.com town site.

3.2.2. School Start & End Times

Discussion:

Dr. McKersie reviewed the school start/end time documents provided to the Board. As Dr. McKerise had been involved in this process while in another school district, he outlined the steps that would need to be taken for a proper review. A committee would need to be created, which would not include any Board members. The review process would take approximately 12-months, with two years of overall planning. The Board needs a better understanding regarding what other area districts are doing and how is working there and what impacts should we be concerned with. It was agreed that the Board would take six weeks to review what area districts are or have done, and share the information through the Curriculum Committee meeting first.

4. Future Years Goals - Beyond 2017-2018

4.1. Consider Possible Future Year Goals

Discussion:

The Board reviewed goals that are priorities beyond the 2017-2018 school year. Included are: the special education department and how funding at at the State level impacts the District, the Drug and Alcohol Task Force and the district wide initiative, school start/end time and overall management of the budget.

5. Board and Superintendent Roles and Responsibilities

Discussion:

Mr. Thomas Mooney, Esq. of Shipman & Goodman, reviewed the responsibilities of the Board of Education, the rights of Board members, and duties of Board members. Other topics included Freedom of Information, Board deliberations and parliamentary procedure.

Chairperson

Superintendent

Weston High School



115 School Road
Weston, Connecticut 06883

Mrs. Lisa Deorio, Principal
Mr. Matthew Filip, Assistant Principal
Ms. Juliane Givoni, Assistant Principal

Telephone: (203) 291-1600
Fax: (203) 291-1603

TO: William S. McKersie, PH.D. Superintendent of Schools
FROM: Lisa Deorio, Principal
RE: PTO Gift
CC: Dawn Egan, WHS PTO President

September 6, 2017

This August was the first year of our Aspiring Scholars' Academy, a new initiative for our rising freshmen. With the support of our PTO, over forty five students attended 5 days of workshops the week of August 21. Nine teachers worked to prepare our ninth graders for a smooth transition to high school.

Our PTO generously provided the \$3000 for teacher stipends. The survey given at the end of the week provided us with ways to improve the program for next year as well as feedback on the students' overall experience. Comments included the following:

- *I loved getting a head start on everything.*
- *Teachers went in depth about what we will be doing this year.*
- *It had a good mixture of work and discussion on preparing for the upcoming year*
- *I really enjoyed this class (science) I got informed on what the class will be like and the work we did really prepared us for the upcoming year.*
- *It gave me a great review for what was expected to know. It helped me get back on track! (Math)*
- *I liked being shown how to annotate the correct way. I learned tips on how to take notes. (social studies)*
- *I loved the teacher. She taught me so much and was super helpful to understand the course. (English)*

I am so grateful to our PTO for its funding of this important academic program.

Weston High School



115 School Road
Weston, Connecticut 06883

Mrs. Lisa Deorio, Principal
Mr. Matthew Filip, Assistant Principal
Ms. Juliane Givoni, Assistant Principal

Telephone: (203) 291-1600
Fax: (203) 291-1603

TO: William S. McKersie, PH.D. Superintendent of Schools
FROM: Lisa Deorio, Principal
RE: PTO Gift
CC: Dawn Egan, WHS PTO President

September 12, 2017

Our WHS PTO has generously donated \$14,000 to refurbish the new space for our Center for Academic Support and Enhancement (CASE) and Writing Center. You may recall that this year CASE and the Writing Center were relocated to a larger room in the center of the academic classrooms to increase accessibility to students and teachers. Our PTO provided us with the following:

- Flexible dividers to reconfigure different learning areas based on academic needs
- Round tables and matching chairs
- High top tables and chairs
- 8 chrome books for student use that will be housed in that space

CASE and the Writing Center are specific academic supports for our regular education students. We are very grateful to the PTO's funding that allowed us to turn this new space into a warm and inviting learning center.

Weston Public Schools



WILLIAM S. McKERSIE, PH.D.
williammckersie@westonps.org

Superintendent of Schools
24 School Road
Weston, Connecticut 06883-1699

Telephone: (203) 291-1401
FAX: (203) 291-1415

September 13, 2017

Ms. Marcia Hamelin, Secretary
Weston Education Foundation
P.O. Box 1093
Weston, CT 06883

Dear Marcia:

On behalf of the Weston Board of Education, I extend sincere appreciation for the grant in the amount of \$8,750 to provide for an Expert-in-Residence to develop the Science Research Program at Weston High School. We intend to work closely with you as we develop this program for implementation in 2018-2019.

We appreciate the generous gift and thank you for thinking of the needs of the school system. Your ongoing efforts contribute to improved educational opportunities for Weston Students.

Sincerely,



William S. McKersie, Ph.D.
Superintendent

Cc: Lisa Deorio, Weston High School Principal
Richard Rudl, Director of Finance and Operations

WESTON BOARD OF EDUCATION

WESTON PUBLIC SCHOOLS

Weston, CT

Meeting Date: September 18, 2017

Information Only

Action Requested

Agenda Item Subject: WPS Enrollment Report

Submitted by: Dr. William S. McKersie, Superintendent and Mr. Mike Zuba, Milone and MacBroom

Document Summary/Purpose and/or Recommended Action:

Attached you will find a transmittal letter and a slide deck from Mr. Mike Zuba, Milone and MacBroom, for the September 18, 2017 Board of Education meeting. You will note that he will provide their detailed analysis and projections by Friday, September 15, 2017. We will forward the report when it is received.

For more Board of Education Meeting and Committee Meeting Information, visit:
<https://meeting.cabe.org/public/Agency.aspx?PublicAgencyID=47&AgencyTypeID=1>



*Engineering, Planning,
Landscape Architecture
and Environmental Science*

MILONE & MACBROOM

September 12th, 2017

Dr. William S. McKersie, PhD
Superintendent of Schools
Weston Public Schools
24 School Rd
Weston, CT 06883

**RE: Weston School Enrollment Projections
MMI #6115-02**

Dear Dr. McKersie,

Please find enclosed our slide deck of Weston's enrollment projections for the September 28th Board of Education Meeting. We will plan to send the corresponding full report detailing our analysis and projections in full on to you by Friday, September 15, 2017.

Very truly yours,

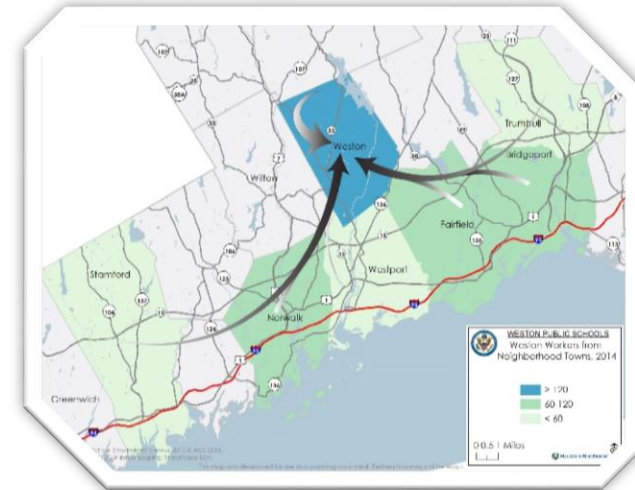
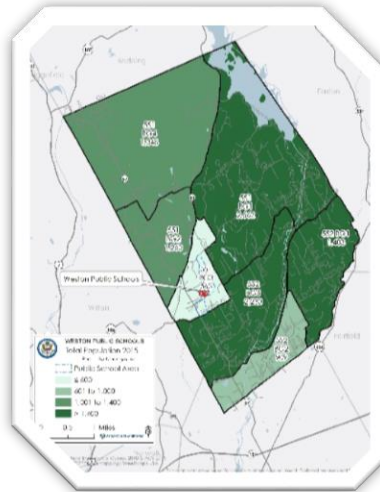
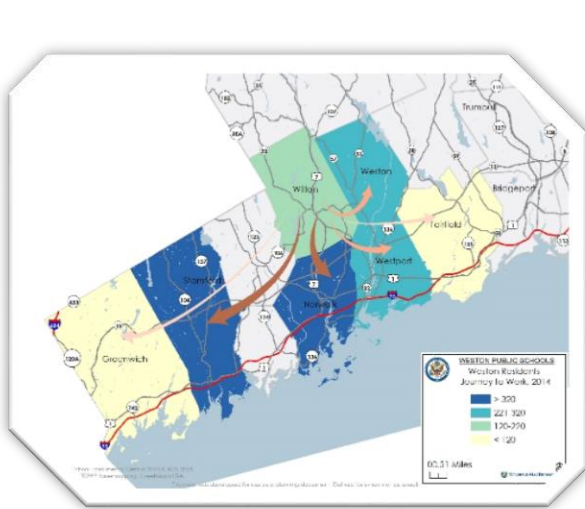
MILONE & MACBROOM, INC.

Michael Zuba, AICP
Associate, Director of Planning

Enclosure



Weston Public Schools Comprehensive Enrollment Study



September 18, 2017





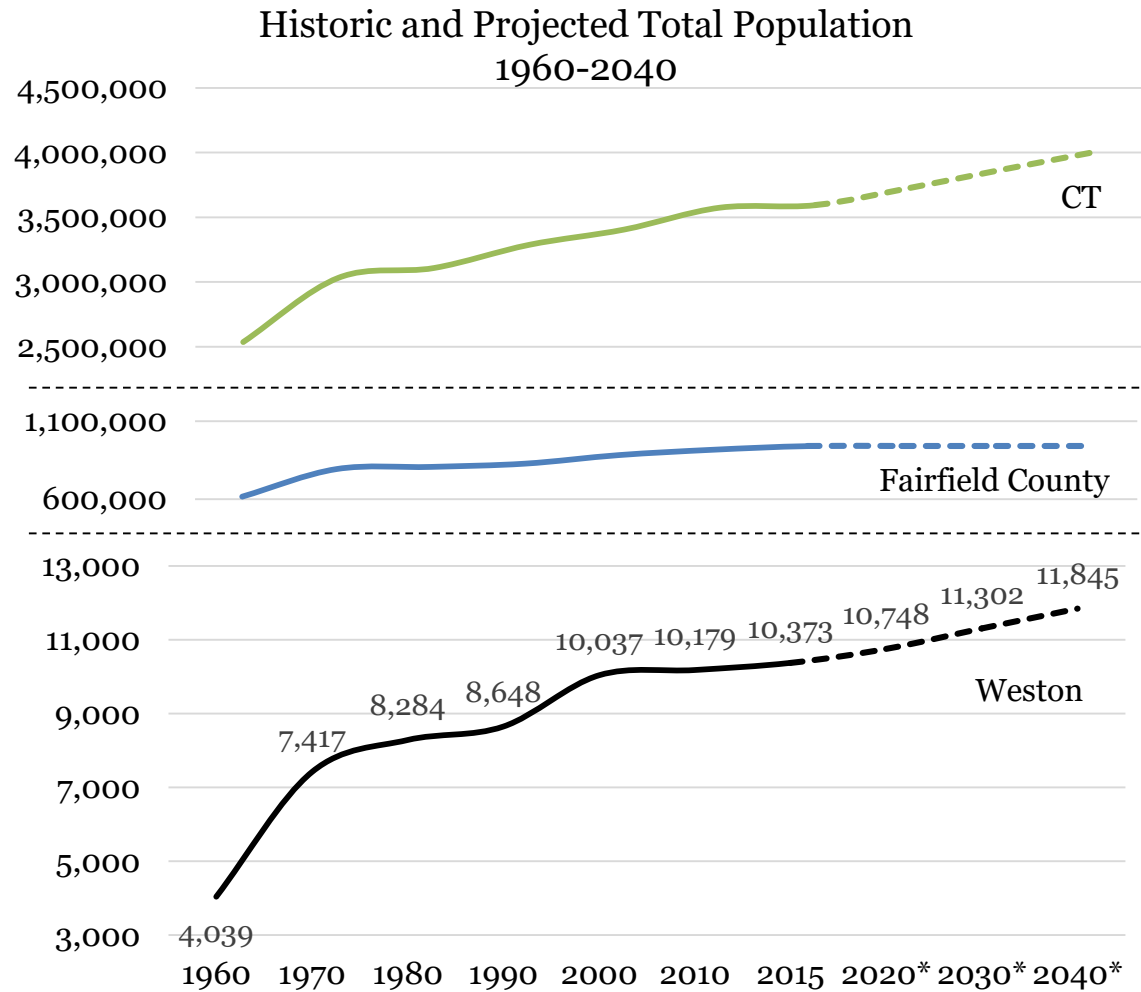
Introduction

- Demographic, Housing and Economic Indicators & Trends Updates
- 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 2% during 2010-2015
- CT DOT projects steady growth through 2040

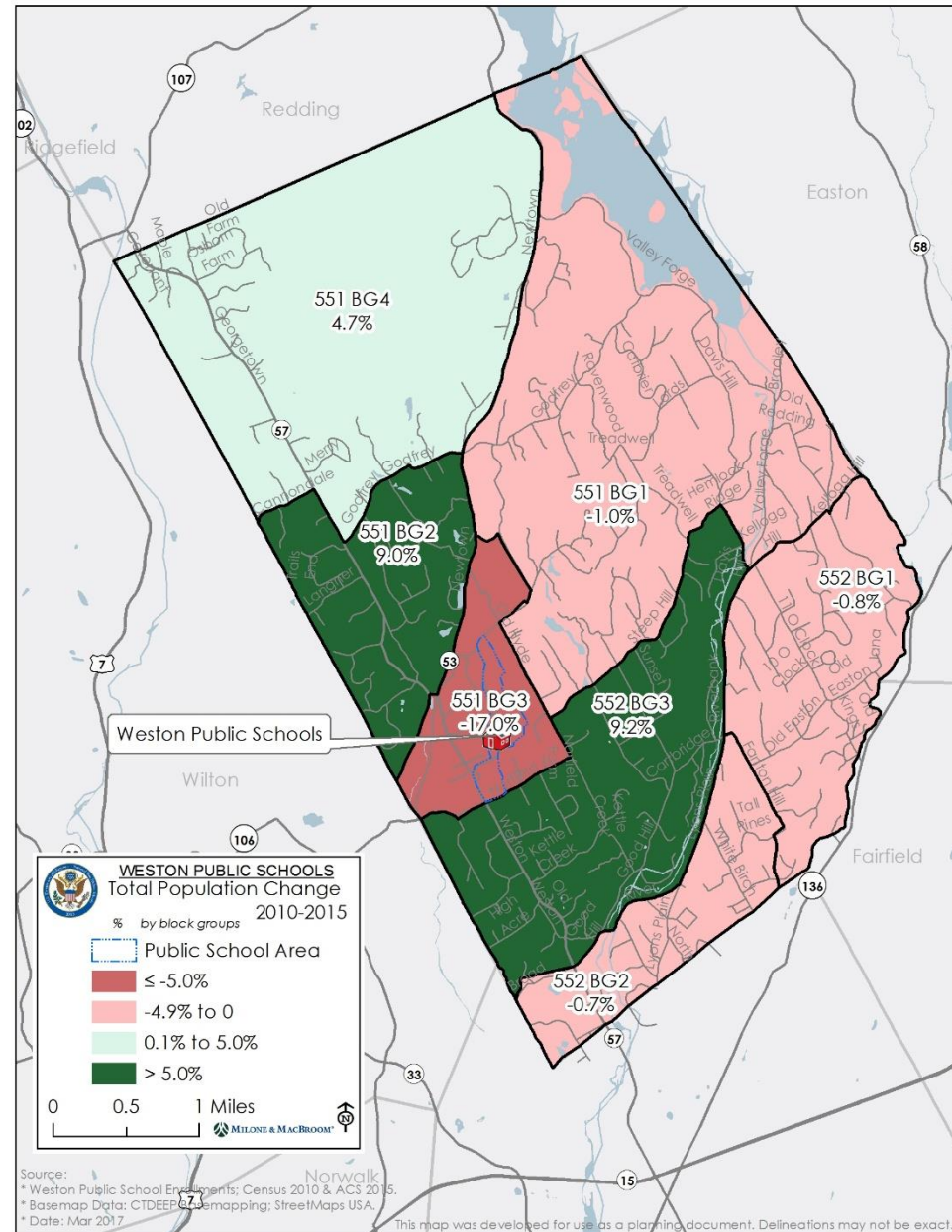


Source: US Census 2000 & 2010, ACS 2010-2015; projection CT DOT.



Total Population Change

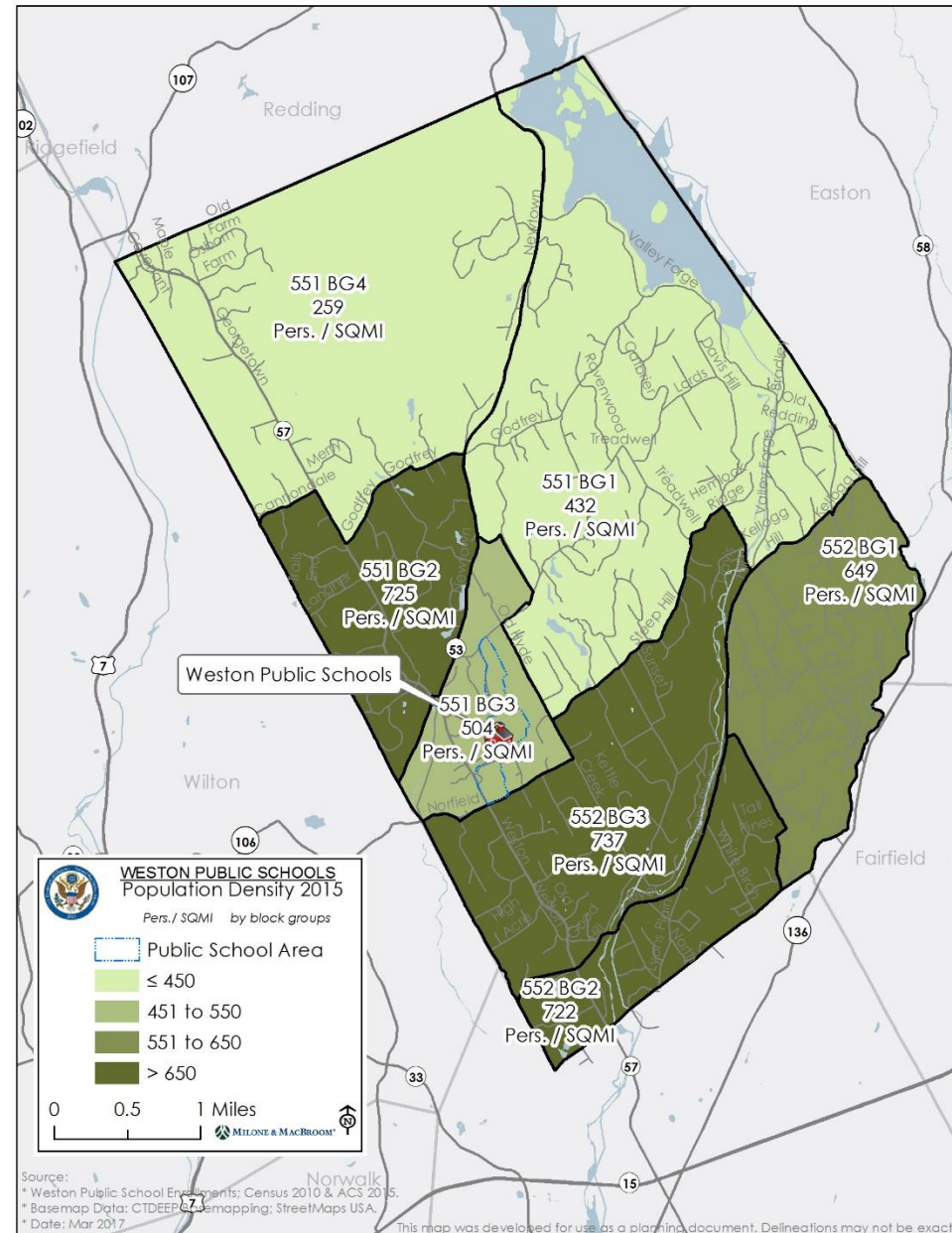
- Growth in the first half of 2010s unevenly distributed throughout the town
- Greatest percentage gains in western neighborhoods closer to the Town Center





Population Density

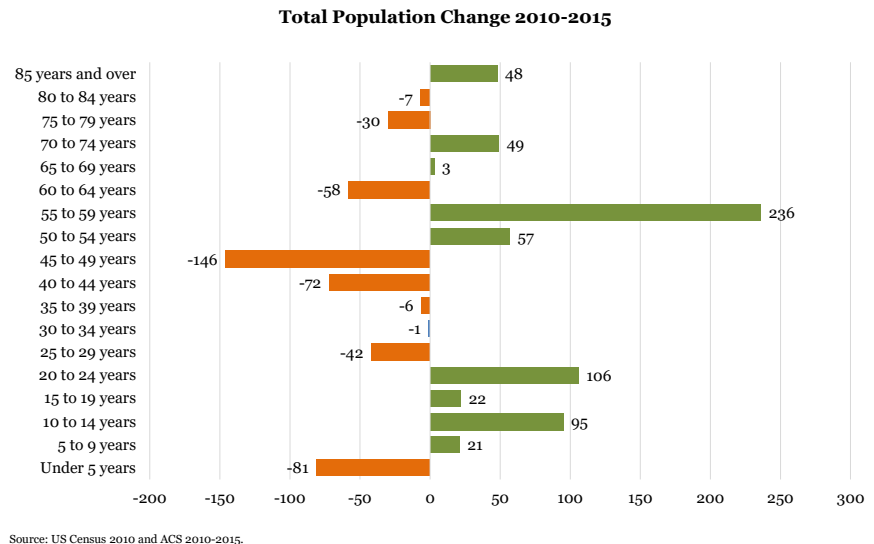
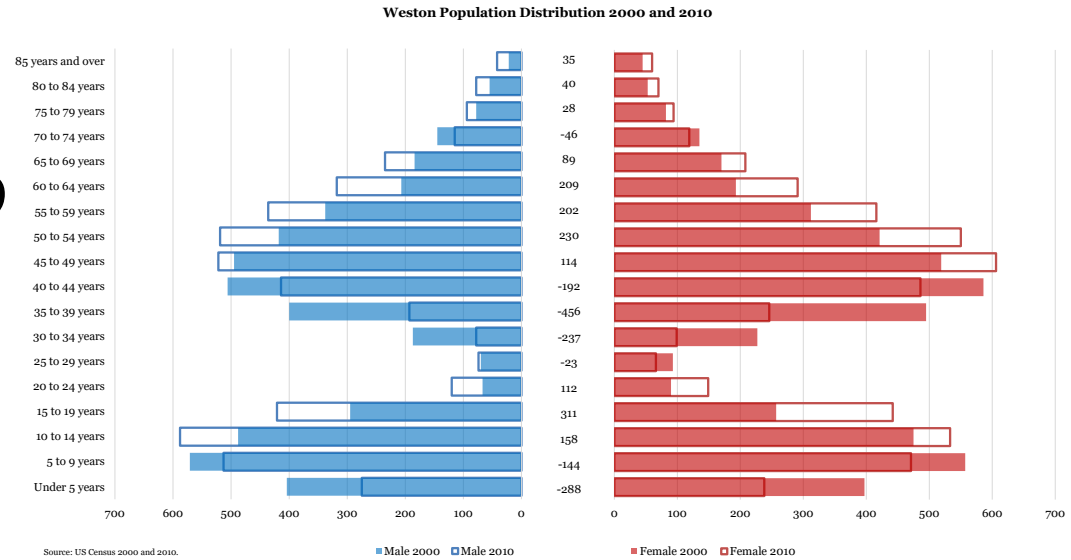
- Suburban to rural densities
- Average Fairfield County population density: 1,410 persons/sq. mile
- Average CT population density: 742 persons/sq. mile





Population by Age and Sex

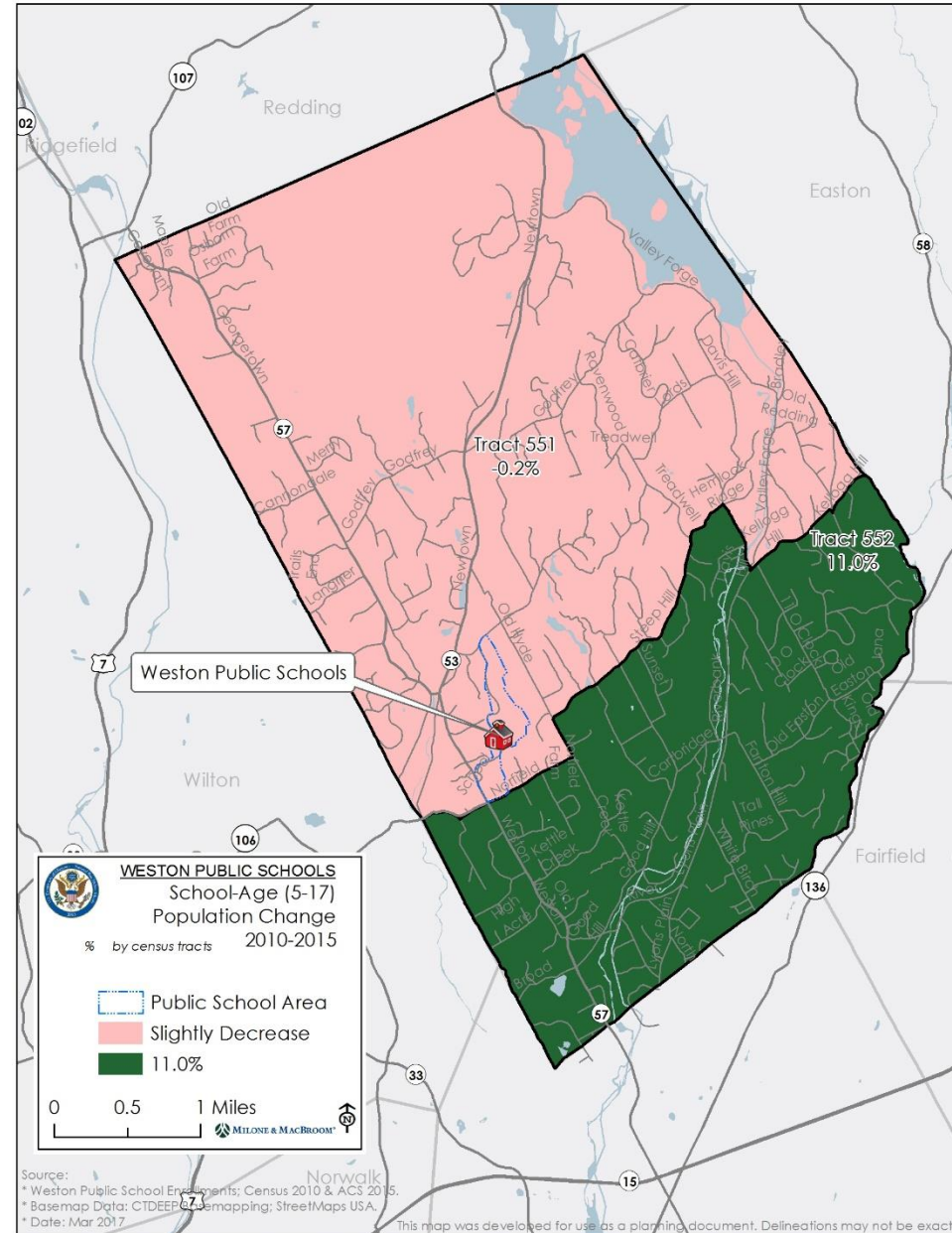
- Growth in the 10 to 24 and 45 to 64 year old cohorts; decline in 0 to 9 and 30 to 44 cohorts through the 2000s
- More recent estimates show growth in younger population (5 to 24), as well as decreases in the working age (25-49) cohorts (though this data is less precise than Decennial Census counts)





School Age (5-17) Population Change

- Overall 5% increase in school age population from 2010 to 2015 (2,797 to 2,933)
- Rate of increase more than that of total population
- This increase was recorded entirely in Tract 552 (south of Norfield, Steep Hill, and Kellogg Hill Rds.)

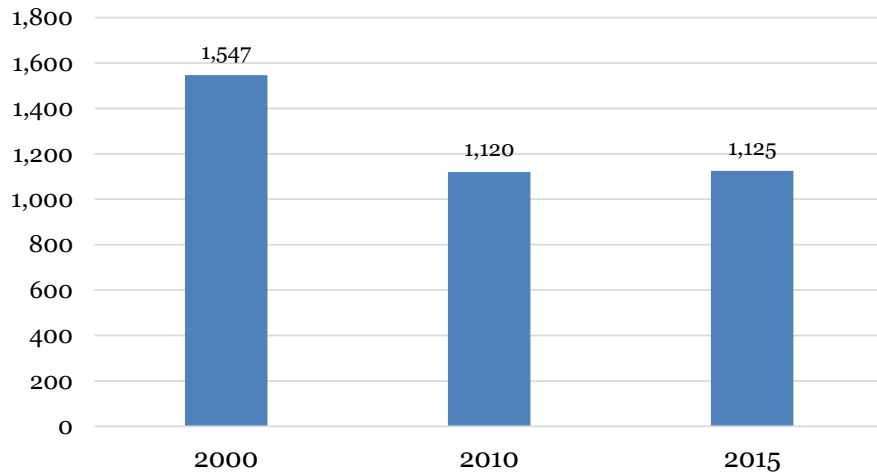




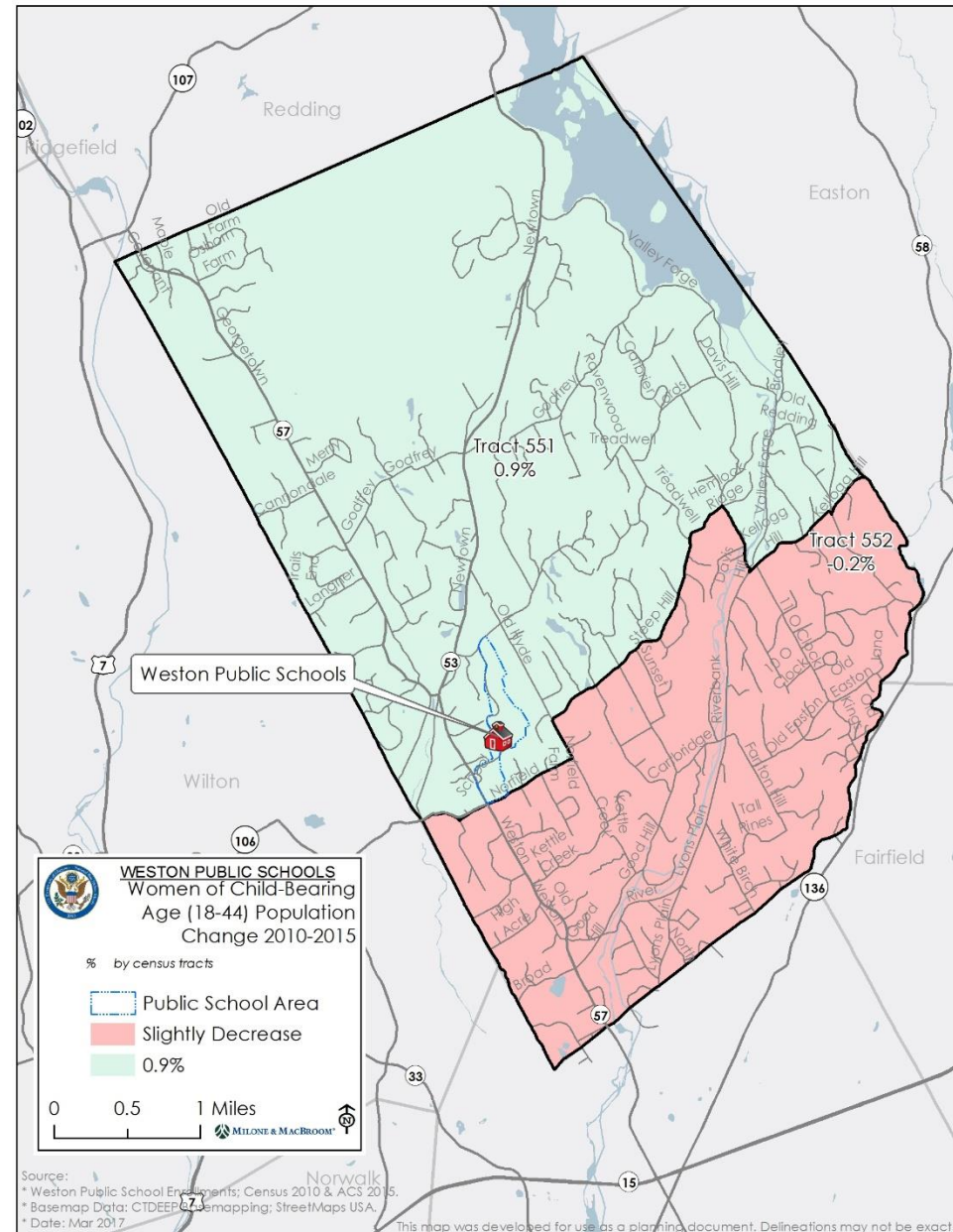
Females of Child-Bearing Age (18-44)

- Population of potential mothers was stable from 2010-2015, following a large decrease from 2000-2010
- No strong geographic pattern to change in this demographic

Female of Child-Bearing Age (18-44)



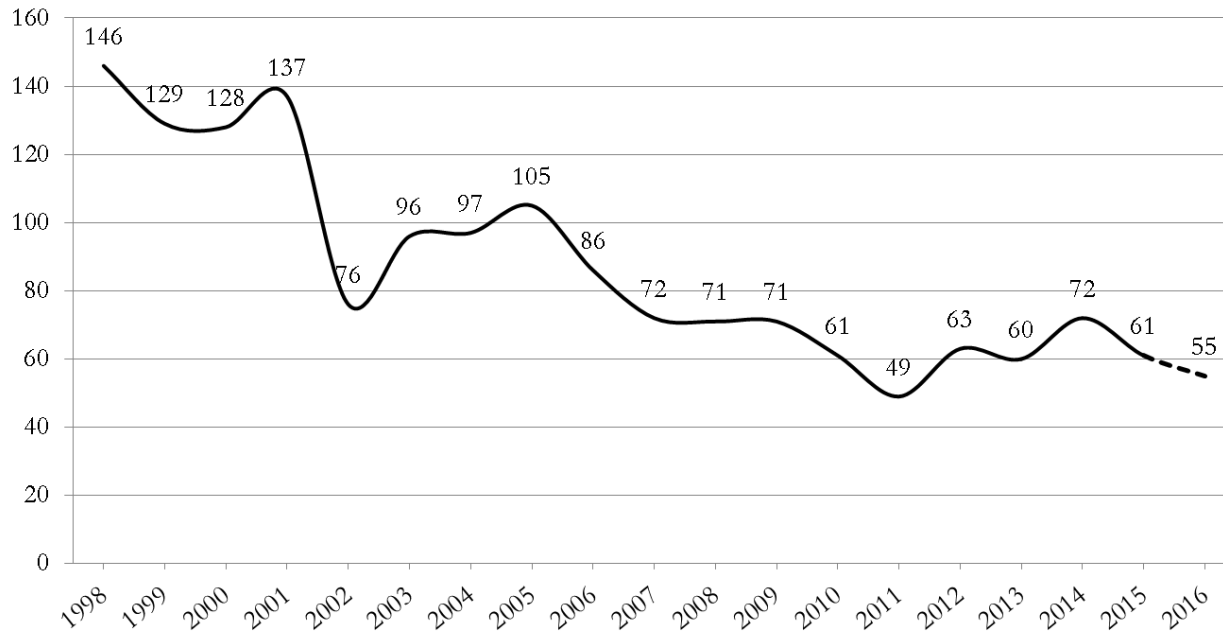
Source: U.S. Census 2000 and 2010; ACS 2010-2015.





Births

Weston Historic Births



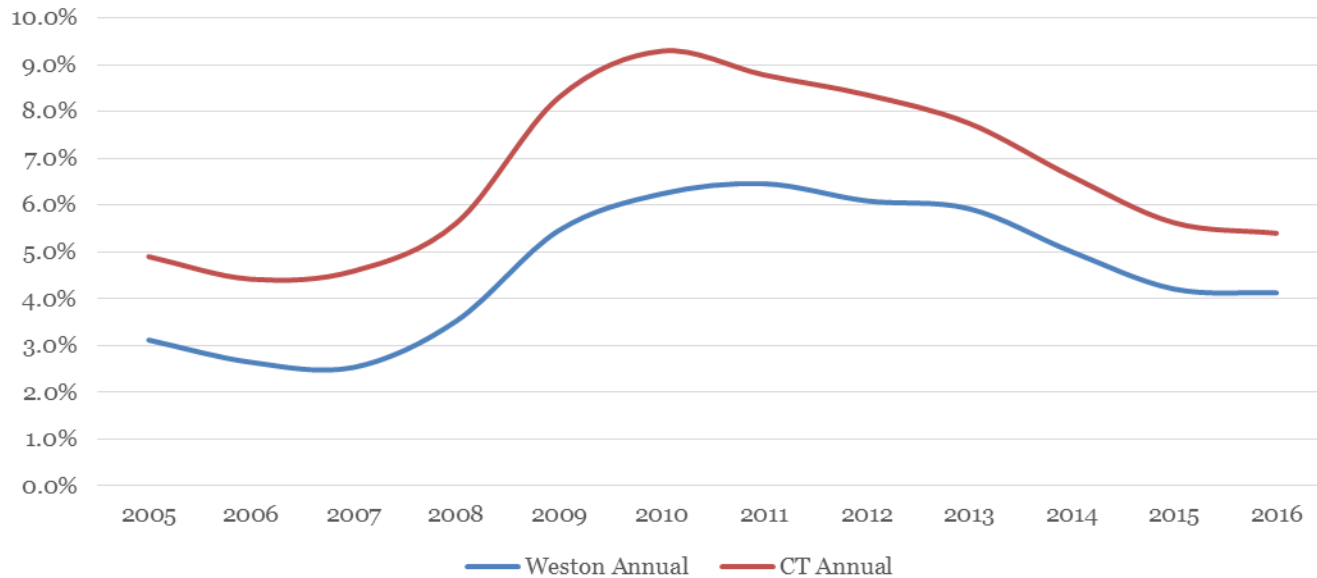
Source: CT Dept. of Public Health with MMI adjustments for estimated out of state births (2013-2016); projections prepared by MMI.

- The small size of the community and low absolute number of births exaggerates small year-to-year changes
- Annual births declined 28% from 2008 to 2016 (based on most recent estimates)
- Moderate increases in births in 2012 and 2014 are tied to 2017-18 and 2019-20's entering kindergarten classes



Unemployment

Weston and CT Unemployment Rates, 2005 - 2015



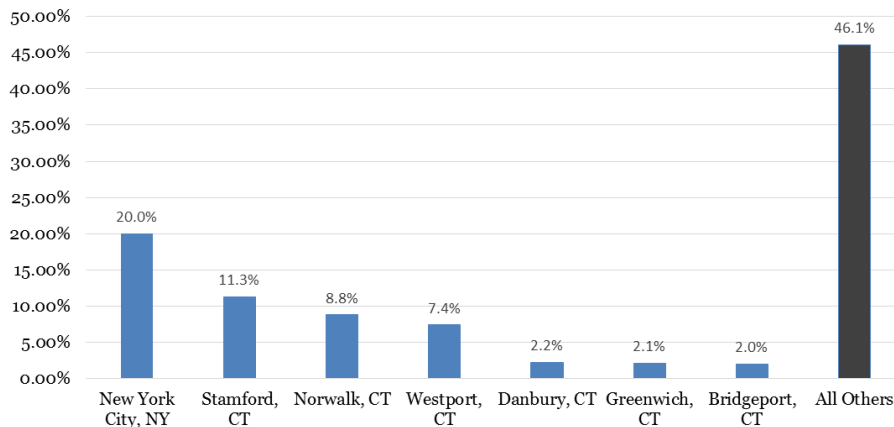
- Local unemployment rate has consistently trended approximately 1.5-3.0 percentage points below statewide levels



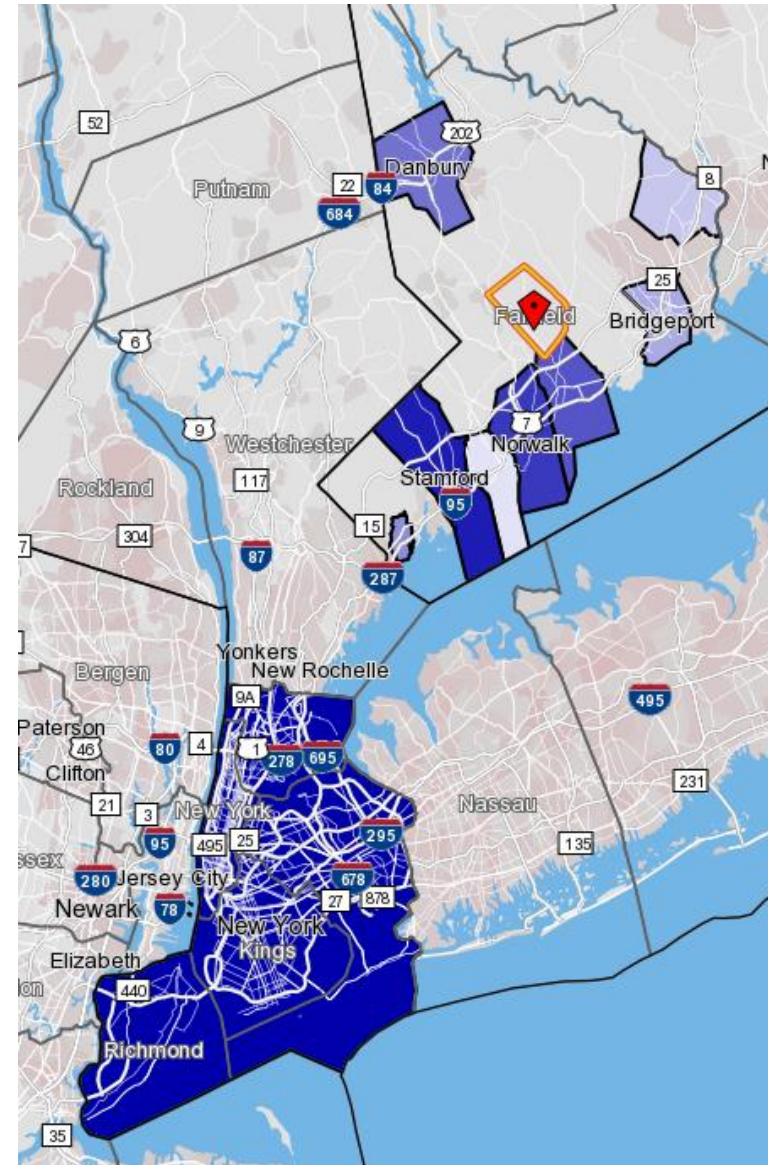
Journey to Work

- Estimated daily commuting population of approximately 3,600
- New York and shoreline communities make up 52% of commute destinations

Journey to Work Destinations of Weston Residents, 2014

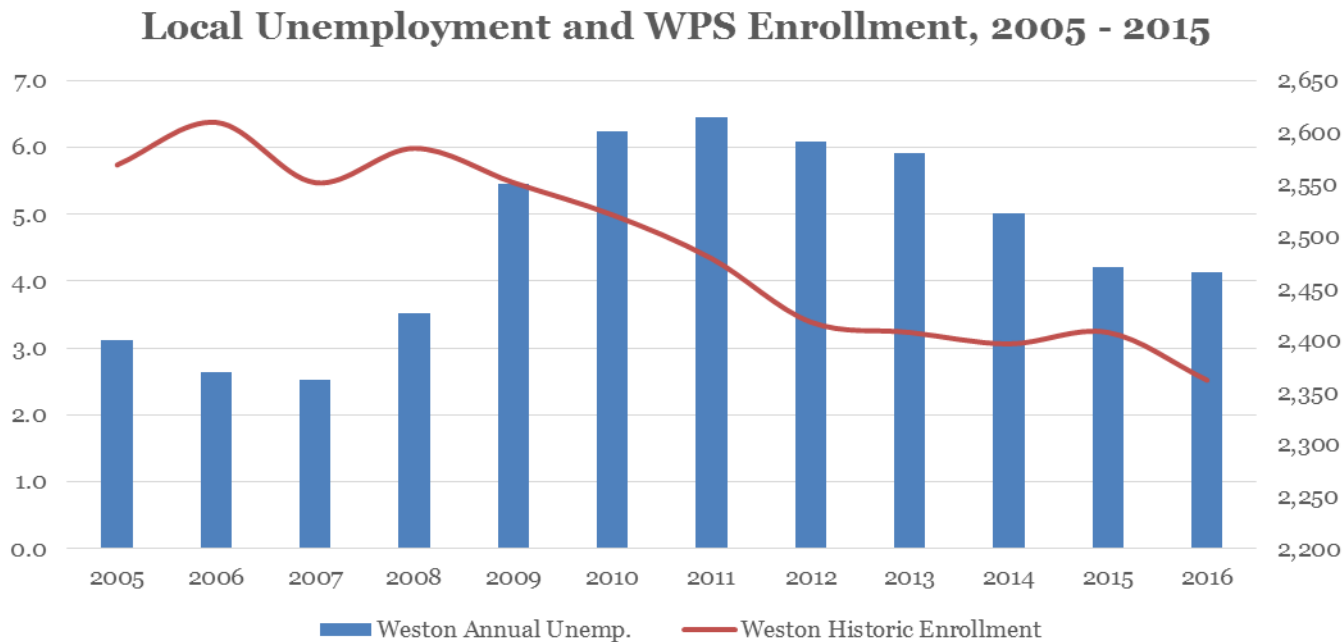


Source: CT CERC Town Profile, 03/2017.





Historic Unemployment and Enrollment



- Annual unemployment rates have continued to decline since 2011, continuing below 6.5% and remaining lower than the average of peer Fairfield County communities
- The historic inverse relationship between enrollment and unemployment rates has not held in the past several years as both indicators have continued to decline



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
- Most recent population estimates indicate increasing school age population, but these indicators should be interpreted cautiously



Housing

Housing Units and Households, 2000-2015

	Weston				
				Change 2010-2015	
	<u>2000</u>	<u>2010</u>	<u>2015</u>	Number	%
Total Population	10,037	10,179	10,373	194	1.9%
Total Housing Units	3,532	3,674	3,801	127	3.5%
Total Occupied Housing Units	3,312	3,379	3,379	0	0.0%
Owner Over 65 Occupied Housing Units	577	652	730	78	12.0%
Total Households	3,312	3,379	3,379	0	0.0%
Family Households	2,811	2,854	2,874	20	0.7%
With Own Children Under 18	1,649	1,647	1,711	64	3.9%
Married Couple Family	2,597	2,557	2,657	100	3.9%
With Own Children Under 18	1,511	1,482	1,573	91	6.1%
Female Householder, No husband Present	166	222	170	-52	-23.4%
With Own Children Under 18	109	125	105	-20	-16.0%
Non-Family Households	501	525	505	-20	-3.8%
Householder Living Alone	372	421	453	32	7.6%
Householder 65 Years and Over	161	196	219	23	11.7%
Average Household Size	3	3.0	3.1	0.1	3.3%
Average Family Size	3.3	3.3	3.4	0.1	3.0%

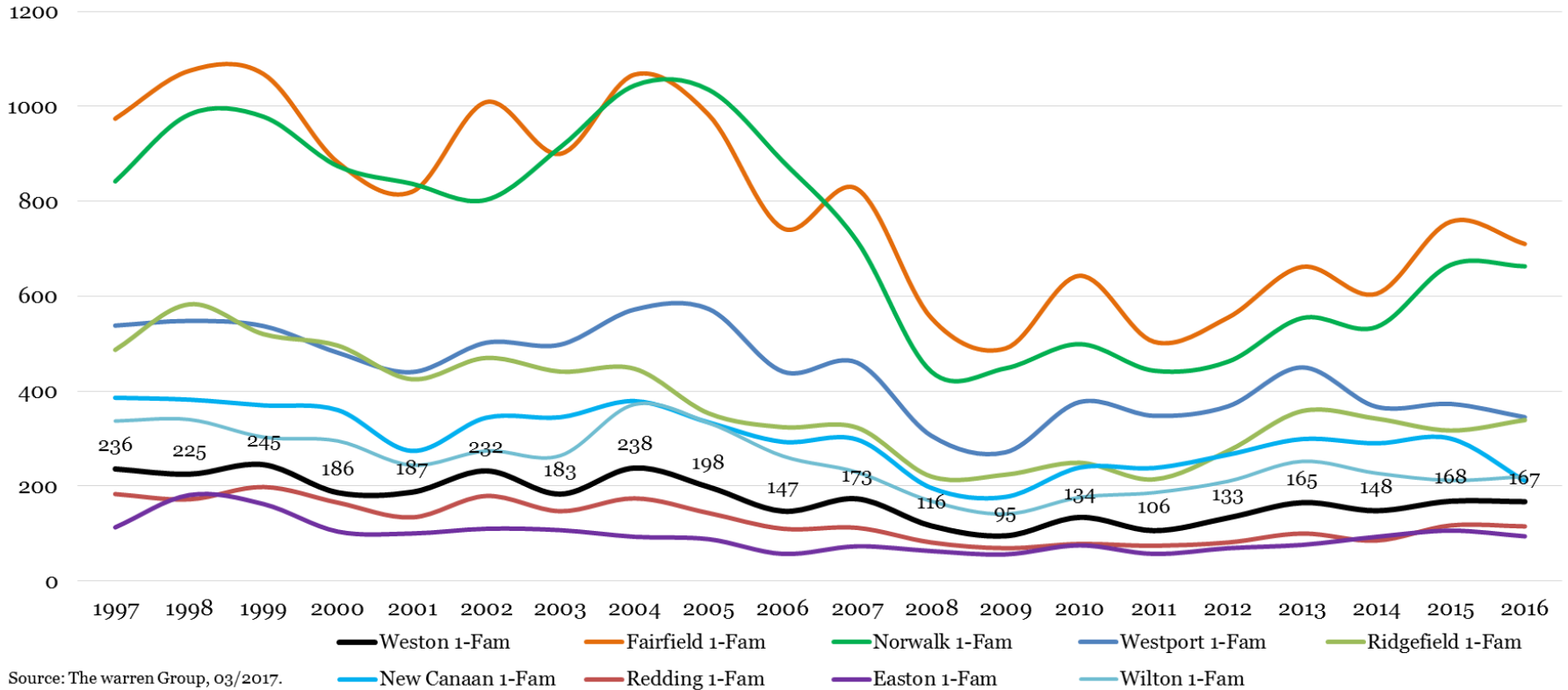
Source: U.S Census 2000 and 2010, ACS 2010-2015

- Total number of housing units increased 3.5% from 2010 to 2015
- Owner-occupied housing units with homeowners age 65 or older increased 12%, indicating stock with greater potential for future turnover



Housing Sales

Single Family Homes Sales - Weston and Surrounding Towns, 1997-2016

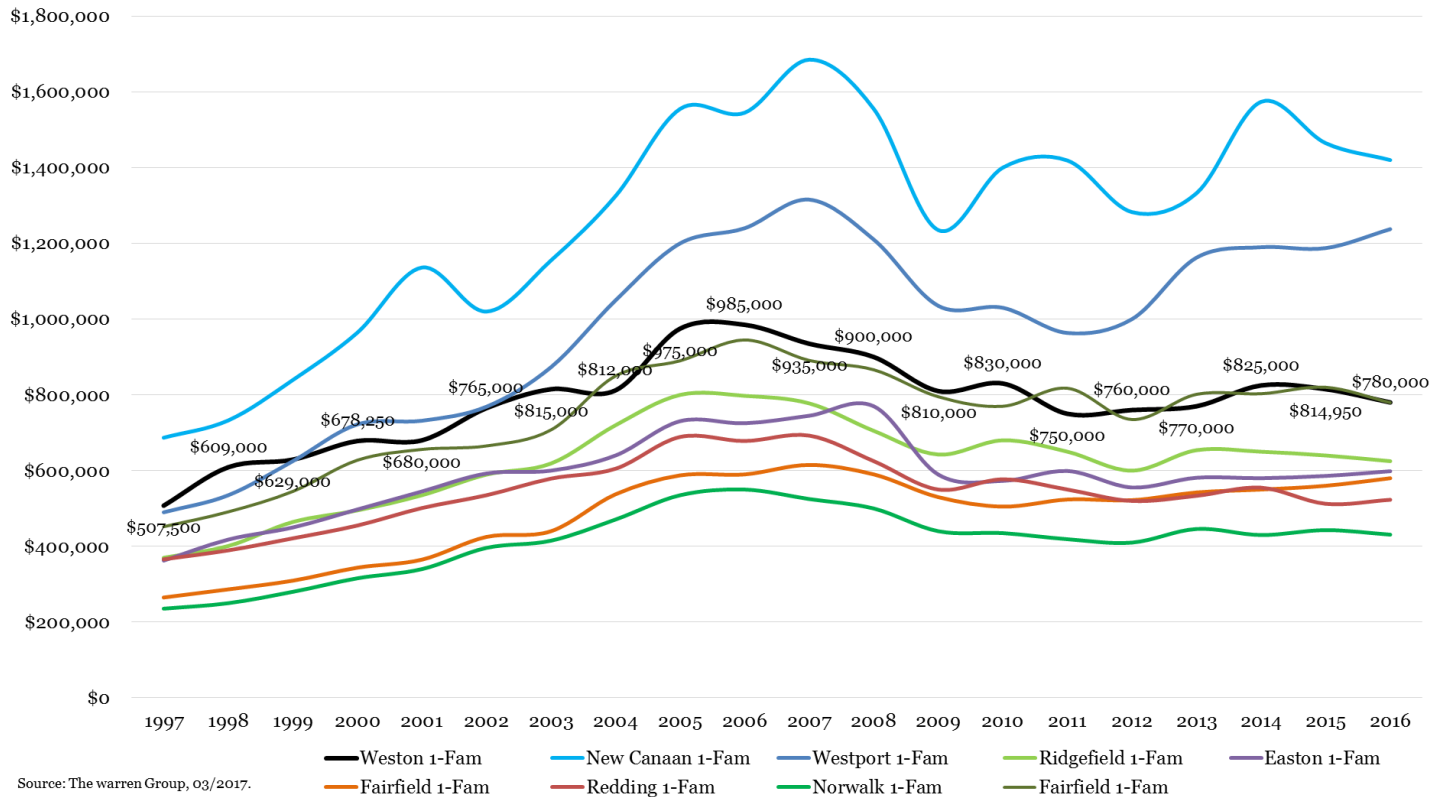


- Pace of housing market activity since the Great Recession has remained fairly stagnant since 2013
- 2016 saw total sales of 167 homes (up 76% from 2009 low)



Median Housing Price

Single Family Median Sales Prices of Weston and Surrounding Towns, 1997-2016



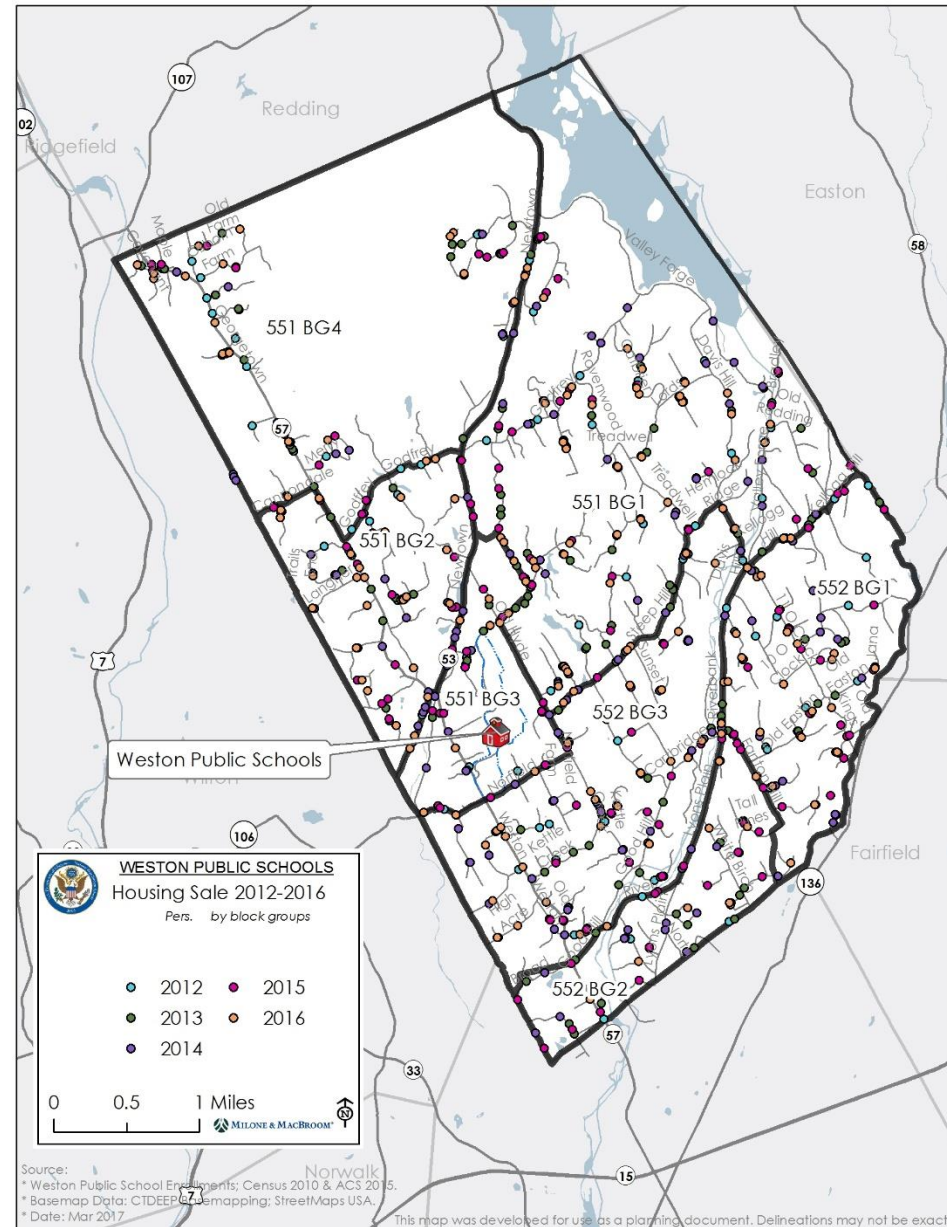
Source: The warren Group, 03/2017.

- 2016 median single family sale price: \$780,000
- Median prices in Weston have remained more affordable than Westport/New Canaan, on par with Wilton, and well above other central Fairfield County towns
- Greater price stability than New Canaan or Westport



Housing Sales

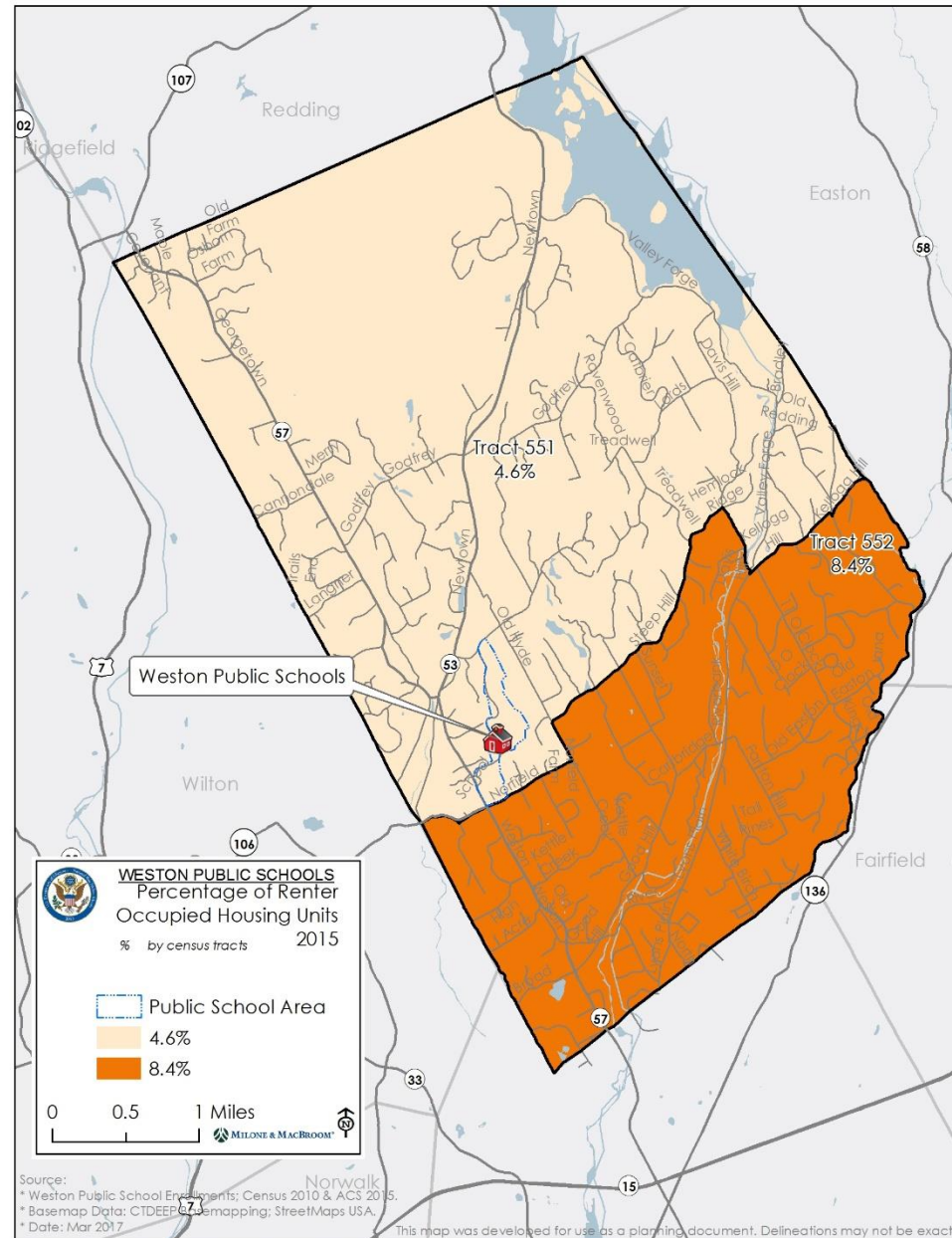
- Home sales have been evenly distributed across Weston, with no strong geographic trends between neighborhoods





Rental Units

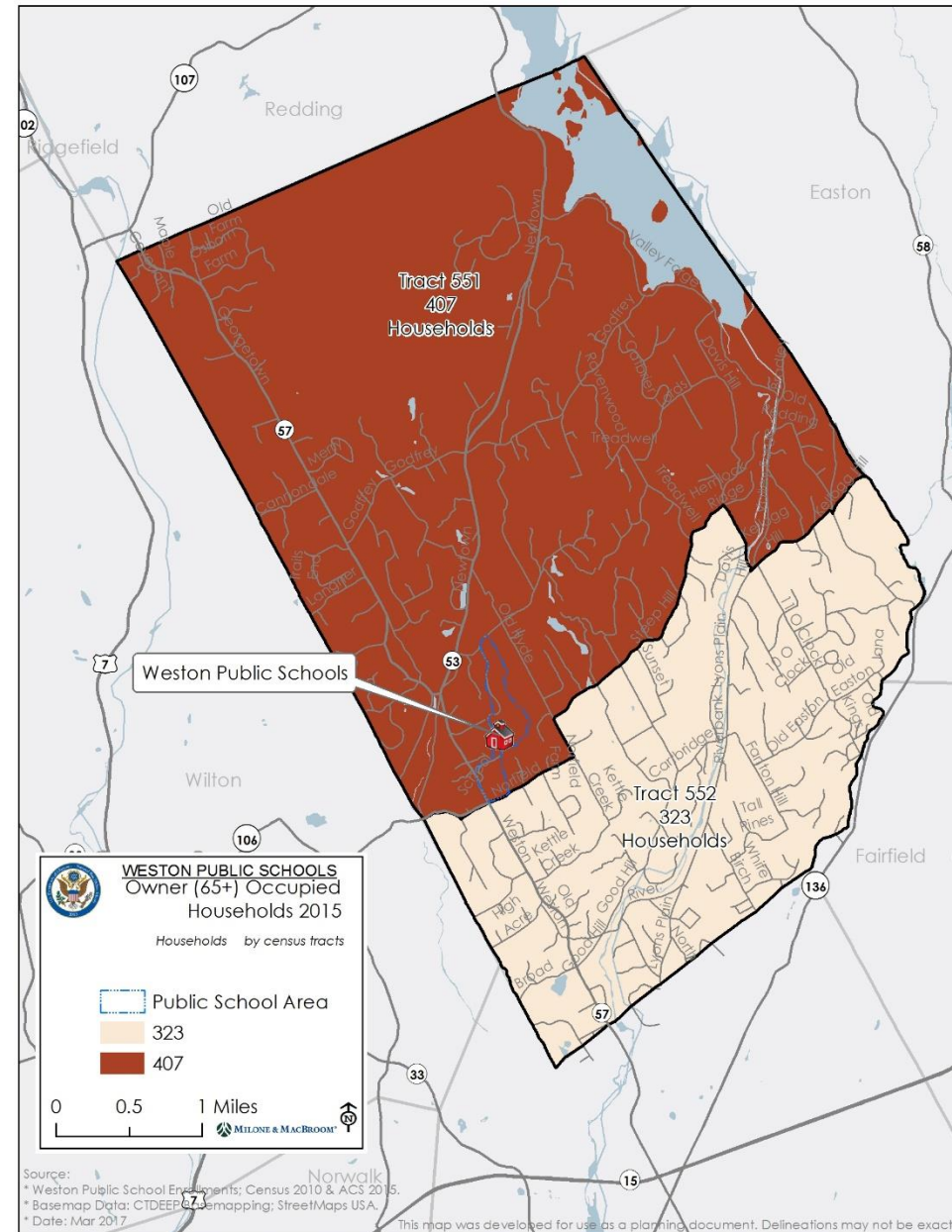
- Only 6% of occupied units are renter occupied
- Relatively more renters in south of the town
- Less transient population
- Vacancy rates <5%





Age 65+ Ownership Units

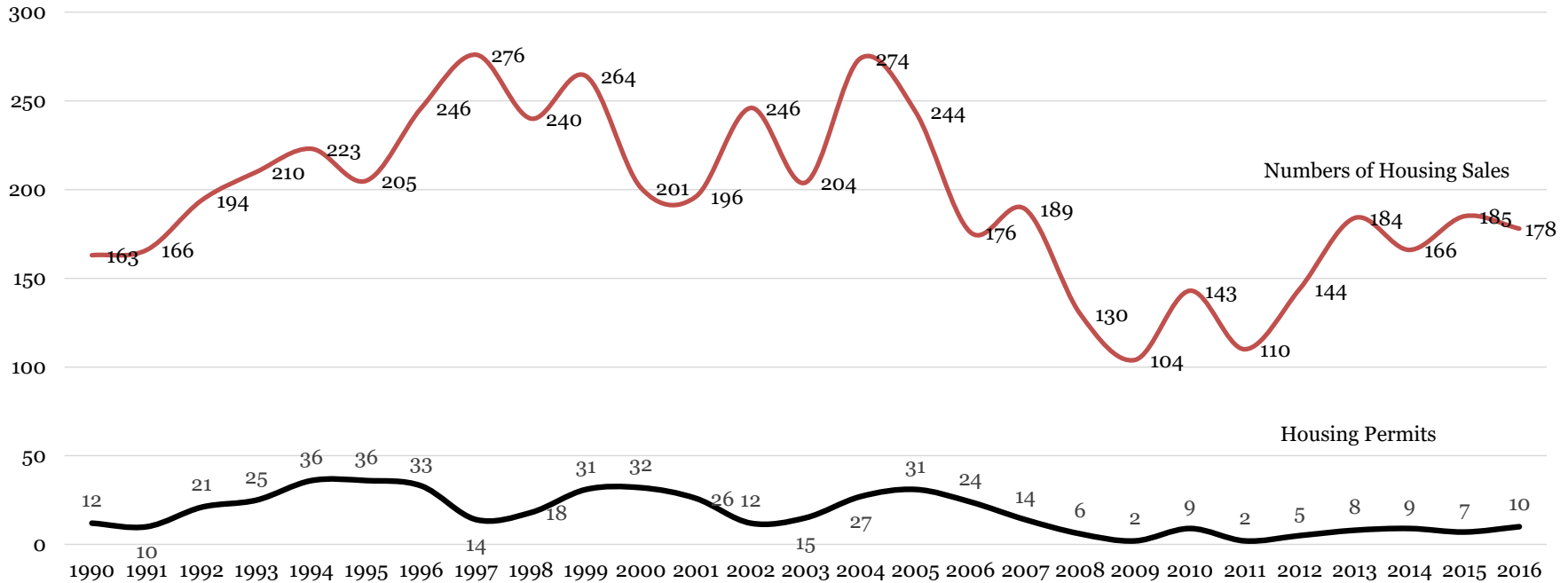
- Overall 22% of owner-occupied units headed by 65+ householder
- These units will have greater potential for turnover in the next ten years





Housing Permits (New Construction)

Weston Housing Sales and Permitting Activity, 1990-2016



Source: CT DECD and The warren Group, 03/2017.

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



Recent Housing Development

- Current and future development information provided by Weston's Land Use Director
- P&Z has not approved any subdivisions of a substantial scale since 2004; current subdivision and homebuilding activity is on the scale of 2-3 lot projects
 - Current teardown/new build activity fairly limited
- Known potential future projects would yield <10 units and may not come to market for some time
- Conversations and proposed language on cluster housing options have not yielded changes to zoning regulations to date
- Younger families make up a large share of homebuyers, both to older starter homes and new builds



Future Housing Development

- 2015 document “Crafting a Strategic Plan for Weston’s Future” examined potential residential development across the community as it impacts the Town’s population and Weston Public Schools enrollment
- Residential buildout analysis of major potentially developable sites identified sites yielding just 85 new single-family homes under existing zoning provisions
 - The document notes that separate estimates of development potential have yielded higher estimates (200-500) but that challenging site conditions may render development of many such parcels infeasible
- Notes that characteristics of potential residential development (large lots, limited access to local commercial amenities) may not be closely aligned with demands of young families



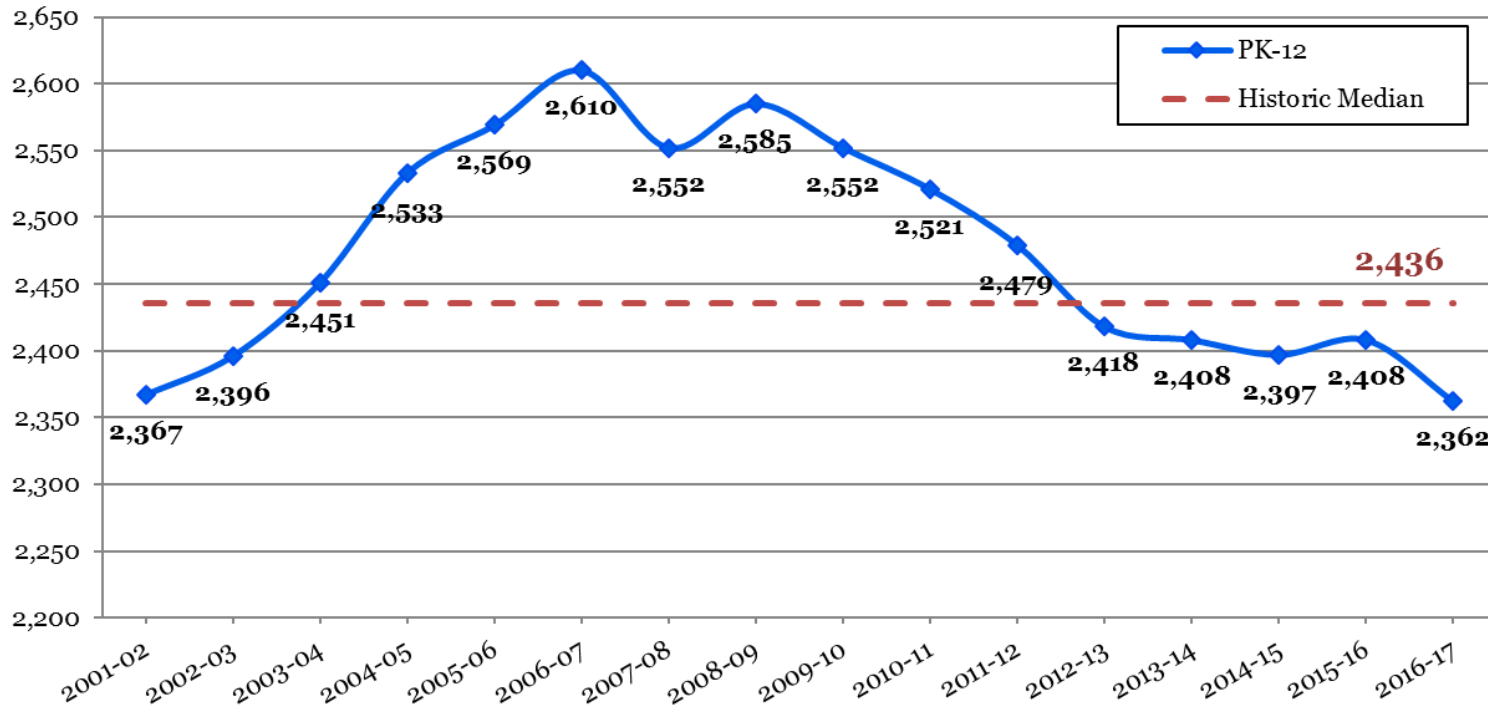
Housing Summary

- 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



Historic Enrollment

**Total (PK-12) Historic Enrollments
Weston Public Schools**



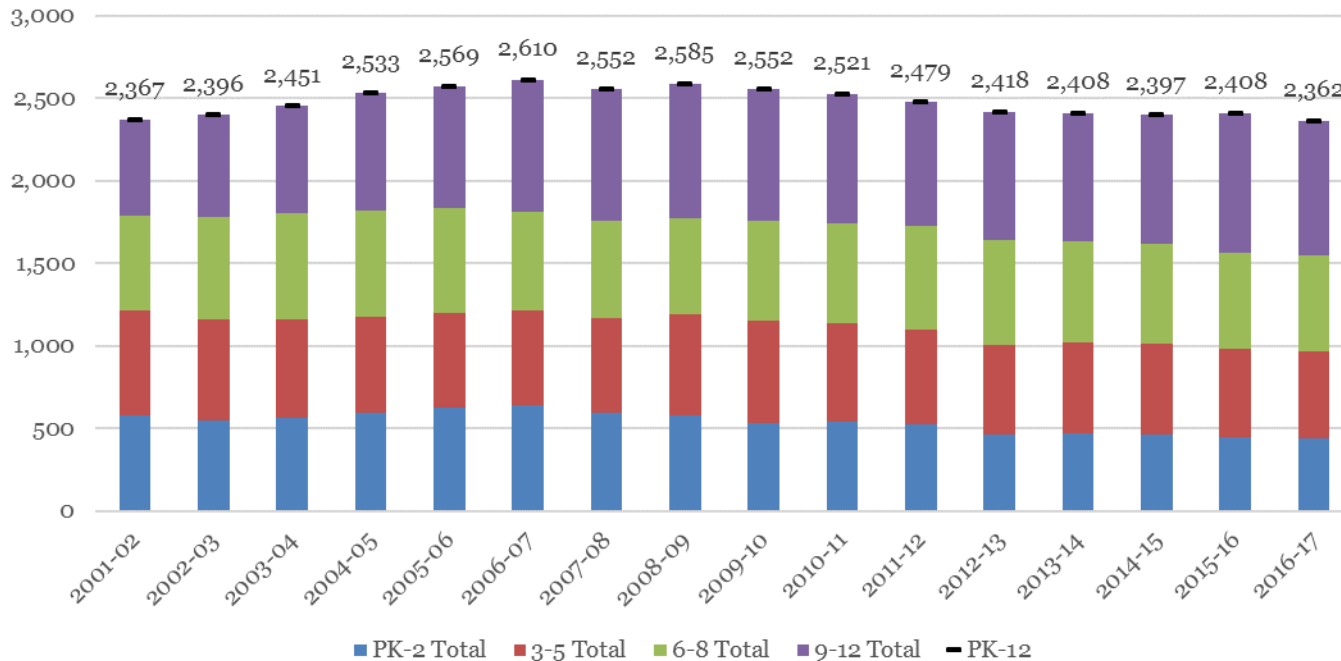
Sources: CT Dept. of Education CeDar, and Weston Public Schools

- 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 2016-17

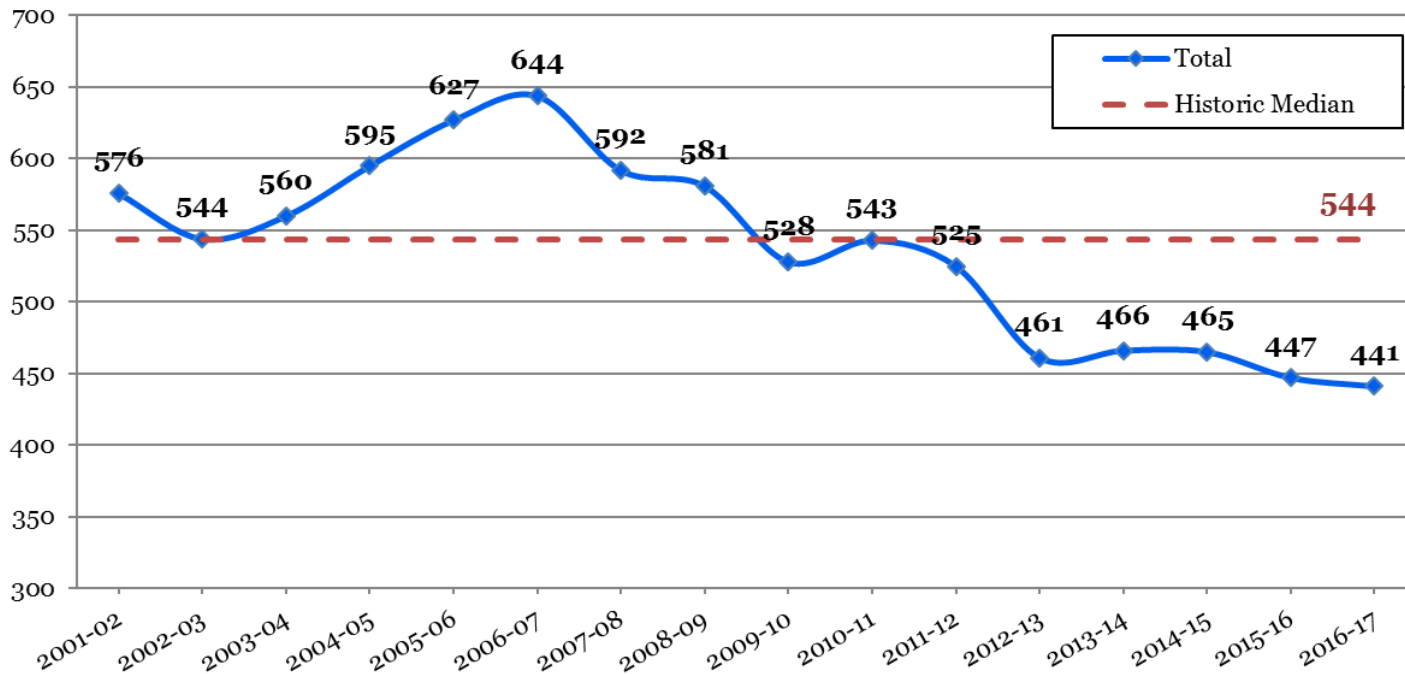


- Examining historic enrollment at the unit of each grade level illustrates changing dynamics that sum to the total system-wide change in enrollment



Historic Enrollment

Elementary (PK-2nd) Enrollments Weston Public Schools



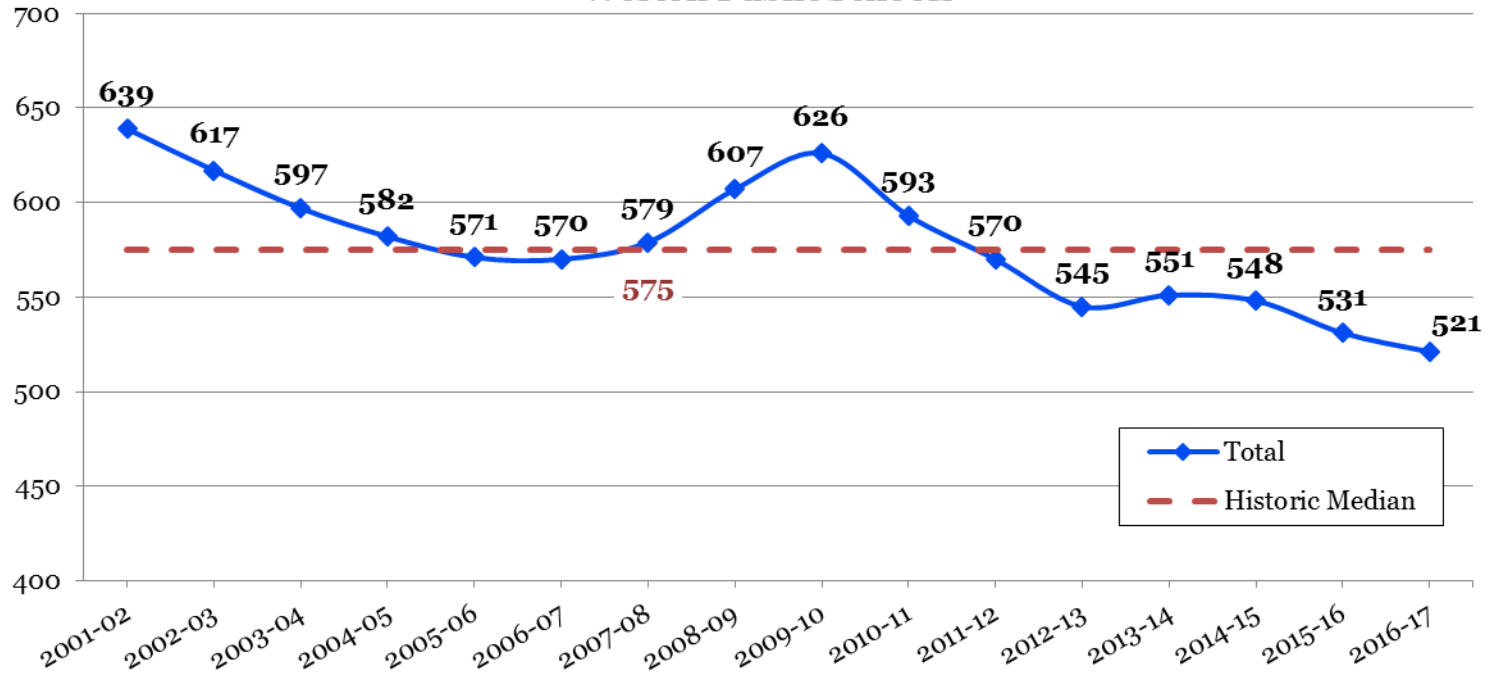
Sources: CT Dept. of Education CeDar, and Weston Public Schools

- 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



Historic Enrollment

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



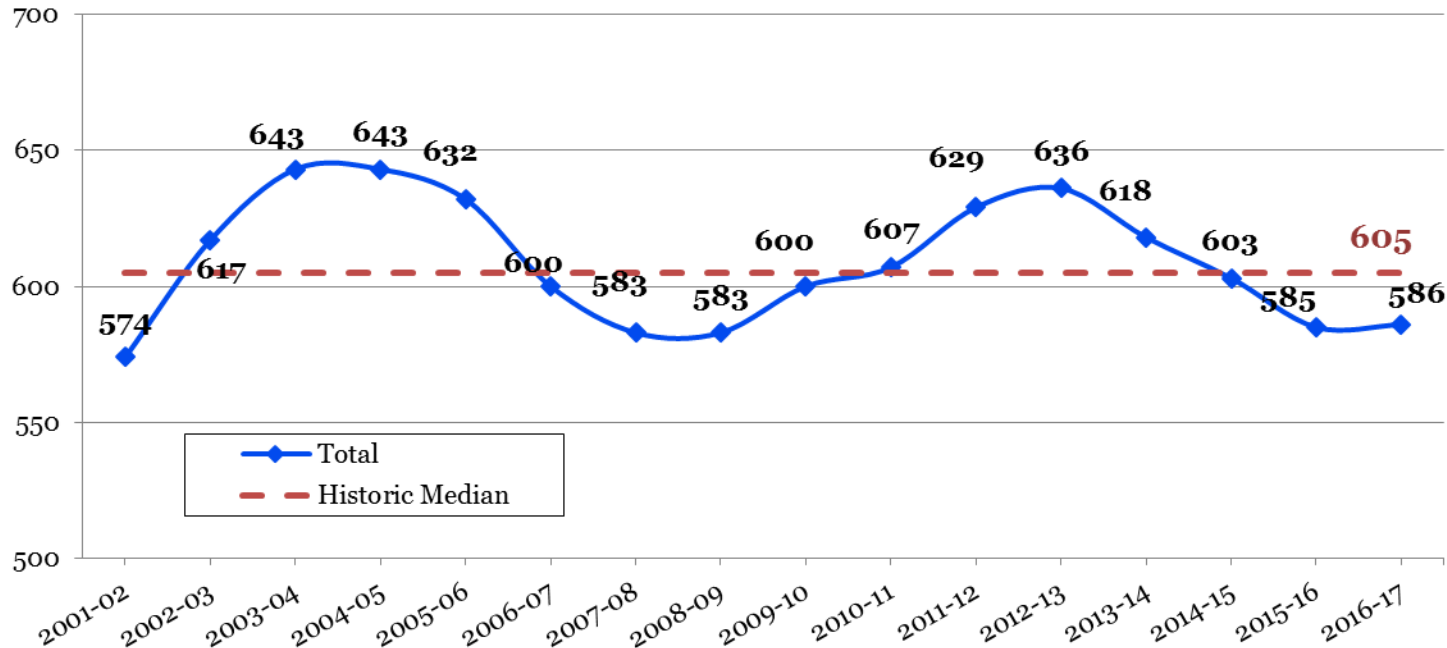
Sources: CT Dept. of Education CeDar, and Weston Public Schools

- Intermediate enrollments fall in 2010-11 and continue downward, a few years after elementary enrollments began declining



Historic Enrollment

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



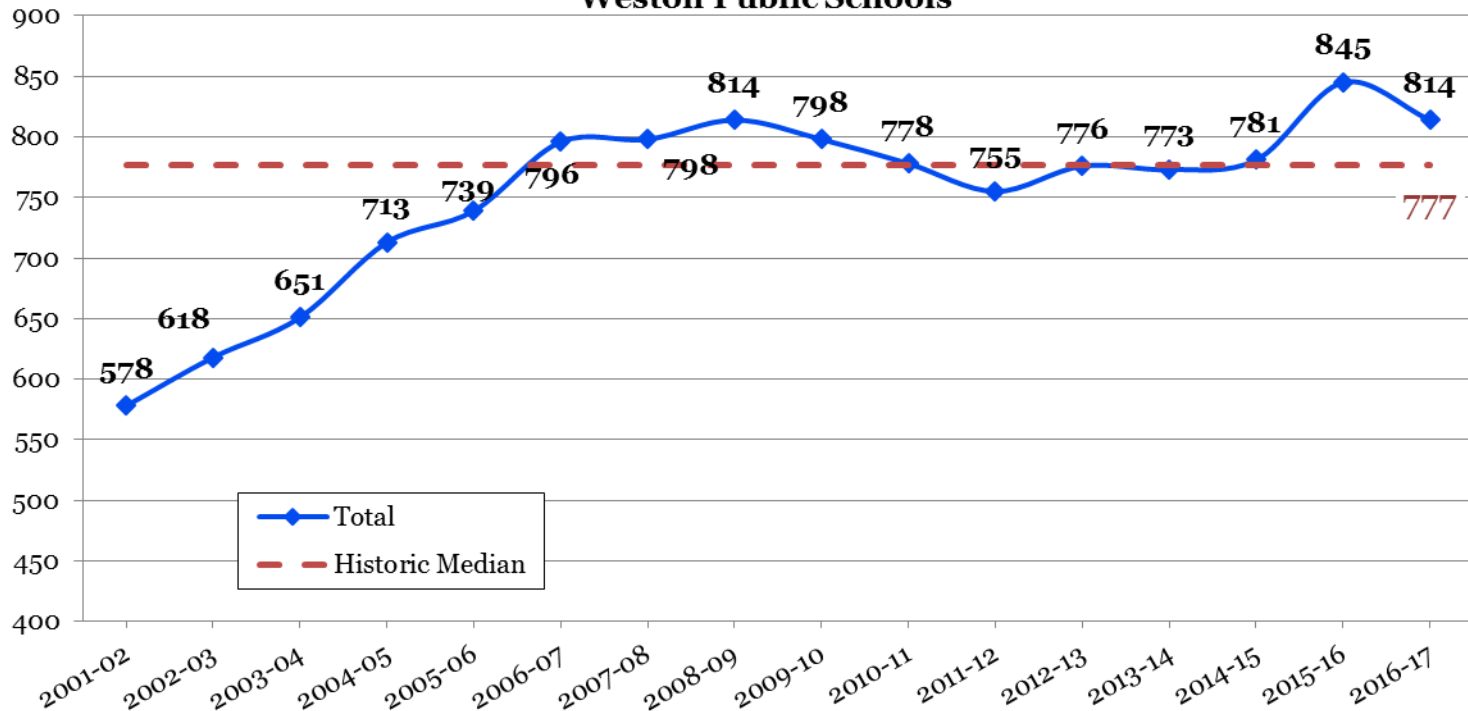
Sources: CT Dept. of Education CeDar, and Weston Public Schools

- Middle school enrollments peak 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 last cohort of over 200 students prepares to matriculate to high school levels



Historic Enrollment

High (9th-12th) Enrollments Weston Public Schools



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

- High school enrollments currently near high point, with several successive larger cohorts making up current grades 9-12 population



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	186	179	221	208	207	210	173	188	205	26
2013-14	2008	71	136	135	175	174	183	194	190	214	214	214	209	170	180	20
2014-15	2009	71	140	150	146	185	177	186	203	188	212	201	207	206	167	29
2015-16	2010	61	124	141	157	161	186	184	190	209	186	218	208	206	213	25
2016-17	2011	49	128	143	145	163	173	185	187	194	205	189	213	206	206	25

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

- Historic enrollments by grade level provide a guide to ongoing enrollment dynamics and foreseeable changes in enrollment as existing cohorts continue through the system



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	186	179	221	208	207	210	173	188	205	26
2013-14	2008	71	136	135	175	174	183	194	190	214	214	214	209	170	180	20
2014-15	2009	71	140	150	146	185	177	186	203	188	212	201	207	206	167	29
2015-16	2010	61	124	141	157	161	186	184	190	209	186	218	208	206	213	25
2016-17	2011	49	128	143	145	163	173	185	187	194	205	189	213	206	206	25

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
- 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	186	179	221	208	207	210	173	188	205	26
2013-14	2008	71	136	135	175	174	183	194	190	214	214	214	209	170	180	20
2014-15	2009	71	140	150	146	185	177	186	203	188	212	201	207	206	167	29
2015-16	2010	61	124	141	157	161	186	184	190	209	186	218	208	206	213	25
2016-17	2011	49	128	143	145	163	173	185	187	194	205	189	213	206	206	25

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

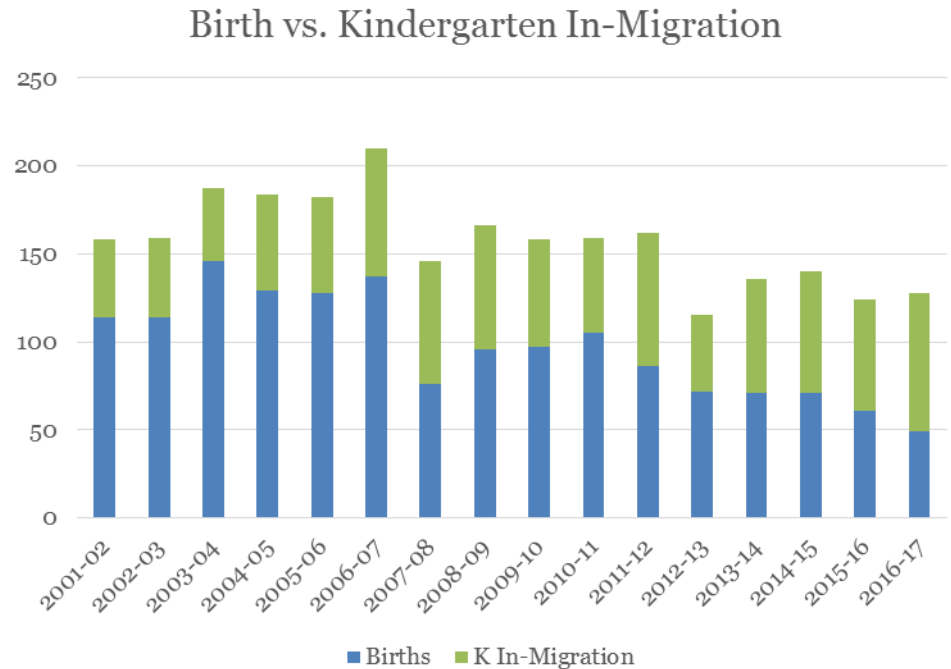
Year	Birth-K	K-1	1-2	2-3	3-4	4-5	5-6	6-7	7-8	8-9	9-10	10-11	11-12	Migration Estimate (2-7 to 3-8)
2002-03	1.3947	1.0759	0.9238	1.0000	1.0000	0.9867	1.0425	0.9631	1.0331	0.9830	0.9943	1.0148	1.0310	0.33%
2003-04	1.2808	1.0252	1.0647	1.0000	1.0104	1.0348	0.9776	0.9729	1.0048	0.9626	0.9653	0.9886	0.9562	-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%
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.	2.0259	1.0813	1.0632	1.0565	1.0294	1.0257	1.0328	0.9988	0.9979	1.0026	0.9984	0.9856	0.9967	
3-Year Avg.	2.2056	1.0878	1.0522	1.0660	1.0324	1.0169	1.0281	1.0134	0.9870	0.9946	0.9931	0.9904	1.0054	

- Persistency ratios indicate year-to-year gains or losses in the size of cohorts as they progress through the system
- Substantial increases in cohort size through elementary and intermediate school 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
- Static estimate of Birth-K ratio likely to be misleading due to sensitivity to small changes in local birthrates





K Analysis

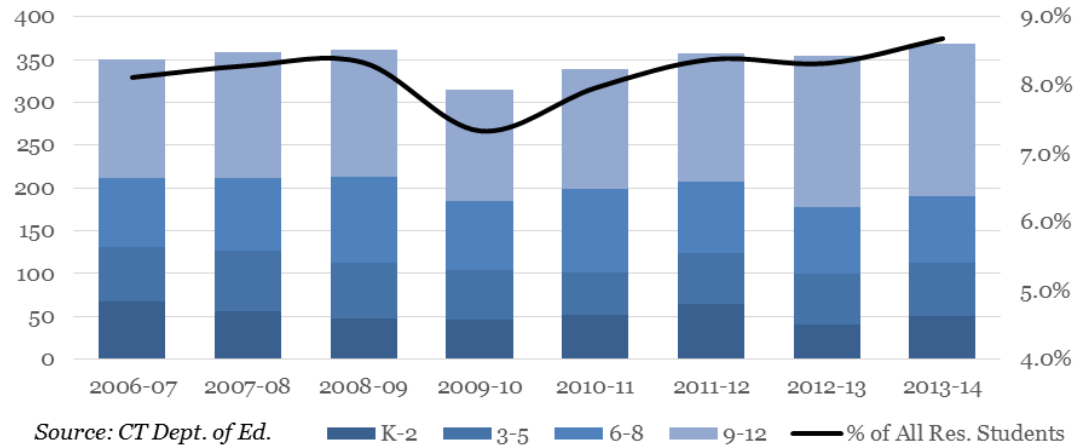
- Over the past four years, an average of 34% of kindergarten enrollments can be directly matched to a Weston birth record
- For 2016-17 kindergarten enrollments, 25% matched a birth record and an additional 59% matched a home sale that occurred in the past five years
 - The remaining 16% unaccounted for from these sources may be attributable to students in rental housing, students who have moved within Weston before entering school, students living with extended family, or any discrepancies between birth, sales, and enrollment records
- Births not matched to a kindergarten enrollment may reflect moves out of town or attendance at private or other public programs



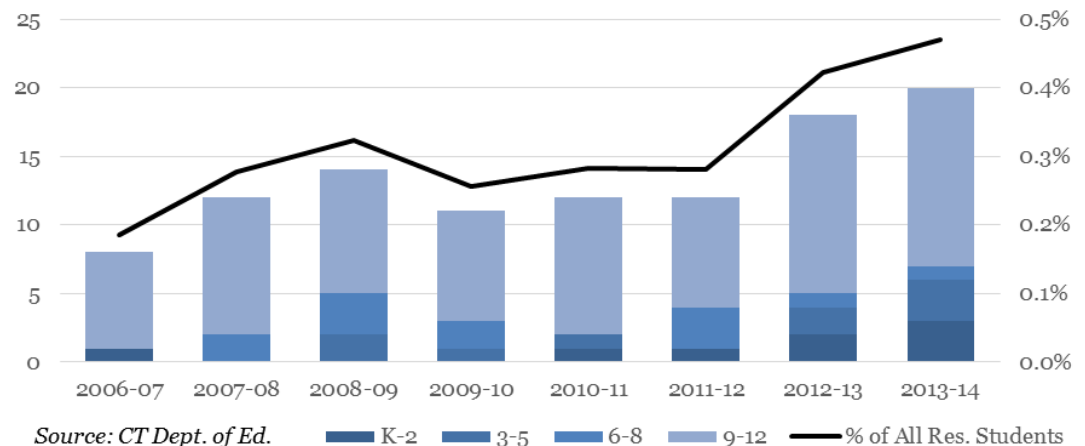
Non-WPS Enrollment

- Local enrollment in non-public schools has historically accounted for approximately 350 students or 8% of all resident students
- Brief dip occurred in 2009-10
- Very limited (<0.5%) enrollment in other public programs
- Comparable SDE data on private & other public enrollment not available for recent years

Resident Students Attending Private School



Resident Students Attending Other Public Schools





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
 - Additional option tested: adjustment to 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)



Regression Analysis

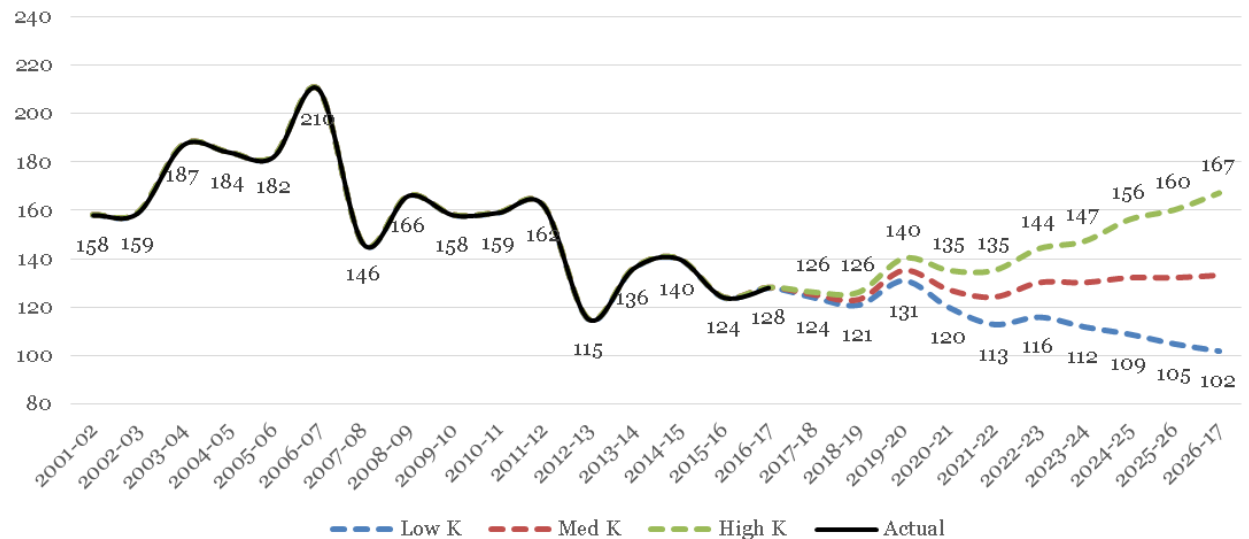
- Regression analysis of kindergarten enrollment vs. home sales and births yields good model fit and significance metrics ($R^2 = 0.987$, variable $p \approx 0.01$):

$$K_{Yr} = (Births_{Yr-5} * 0.779) + (Five_Yr_Sales_{Yr} * 0.093)$$

	Scenario Parameters		
	Low	Medium	High
Annual Births	48 - 62	62 - 64	62 - 83
Annual Home Sales	140 - 162	170 - 180	178 - 220

- K scenarios developed based on assumed births and sales

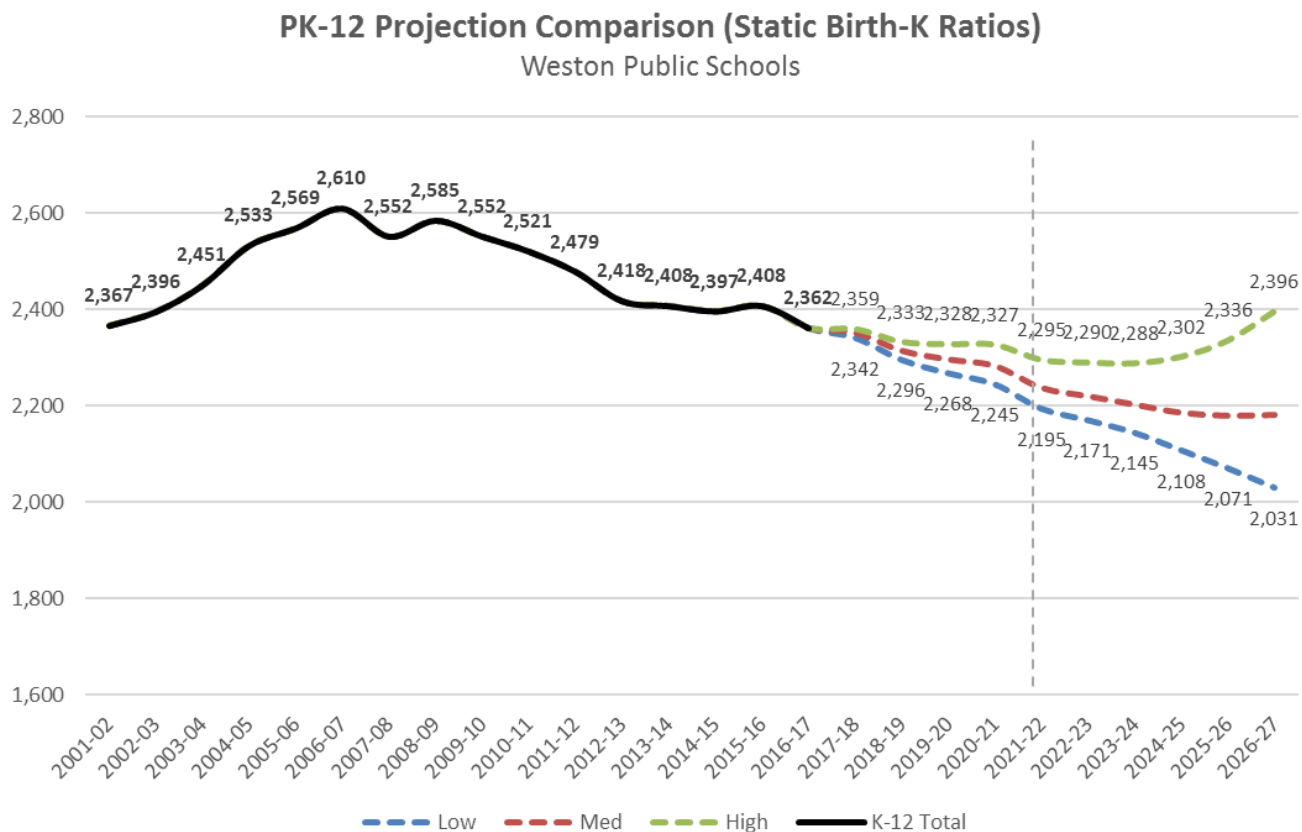
Historic and Projected K Enrollment, 2001-02 to 2021-22





Districtwide Projections

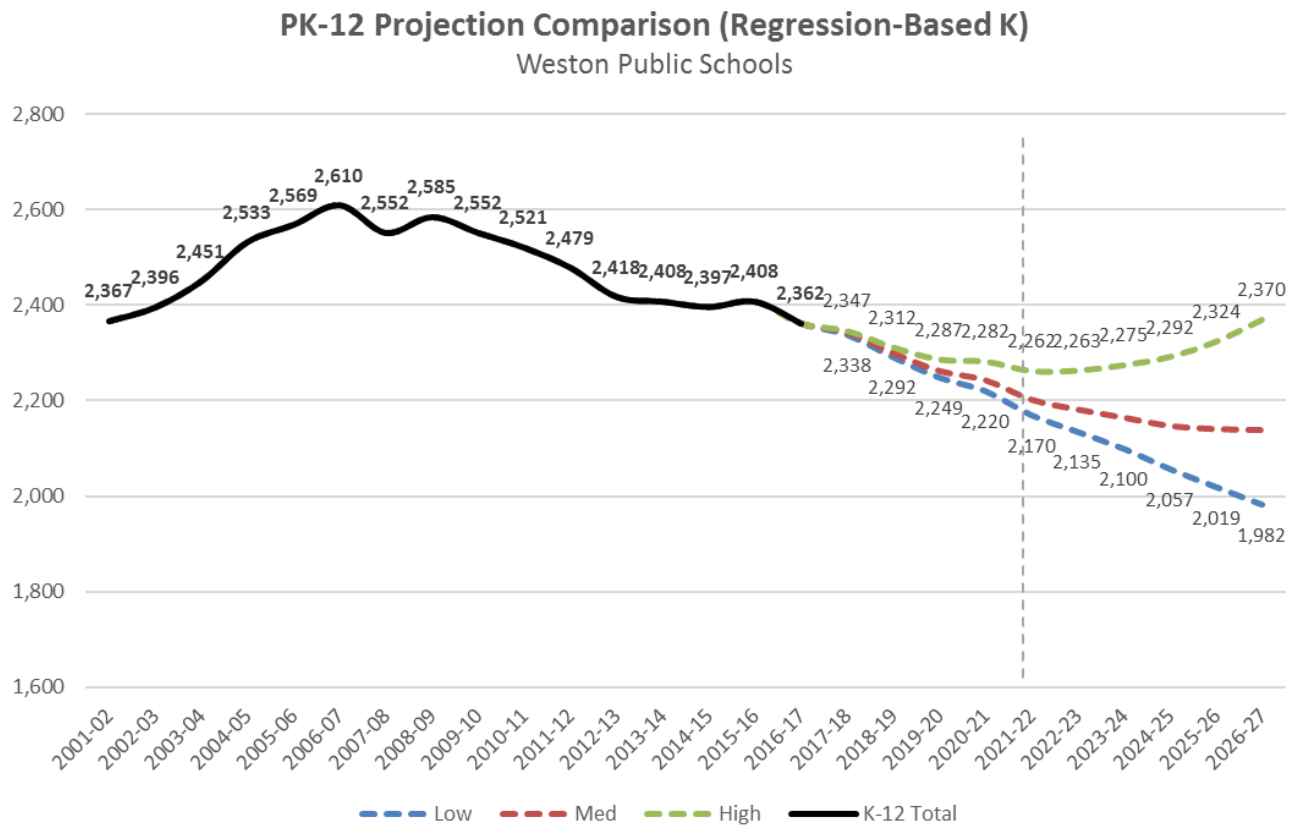
- Developed projections under three scenarios and two K projection methodologies
- Static Birth-K Ratio Method (may overstate potential for future recovery, especially under high scenario assumptions)





Districtwide Projections

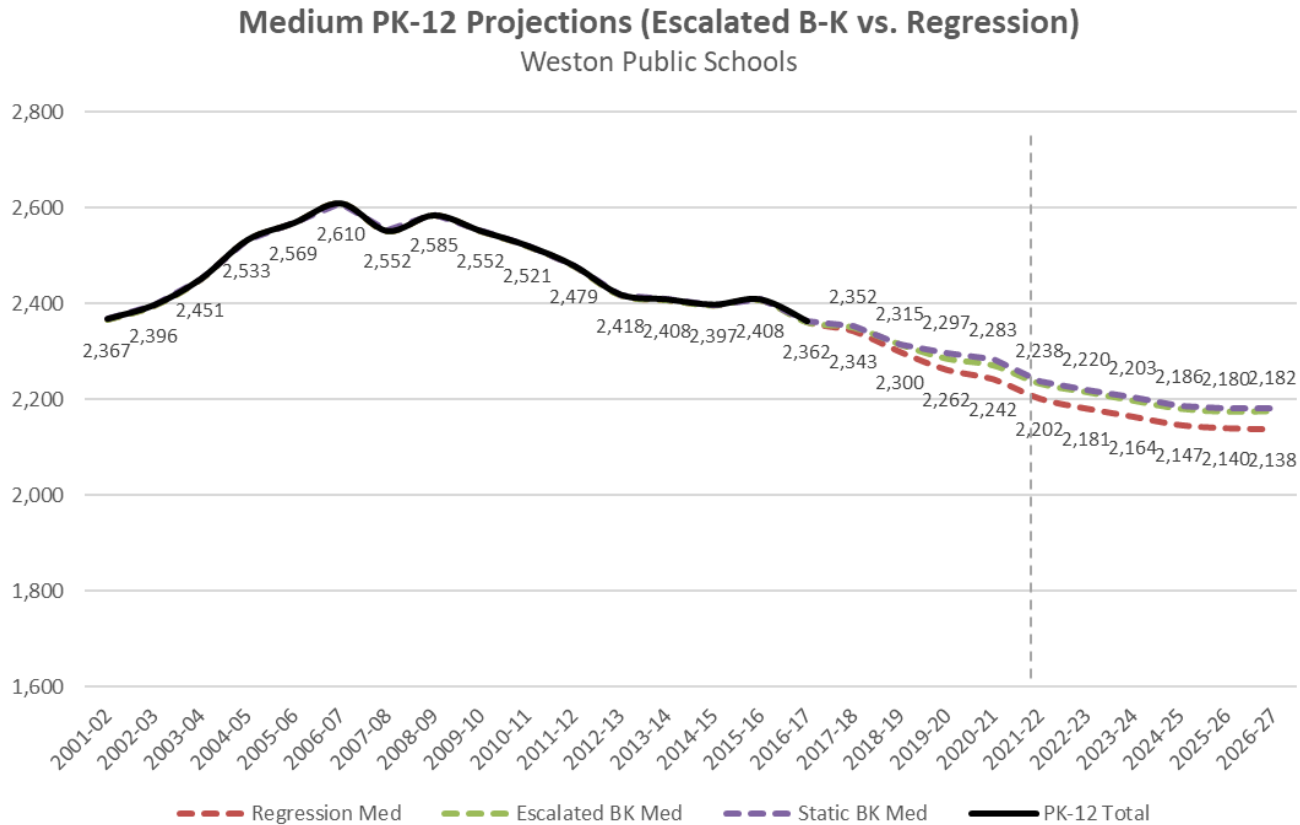
- Developed projections under three scenarios and two K projection methodologies
- Regression-based method (yields slightly lower projected enrollments)





Projection Comparison

- Medium scenario comparison by methodology
 - Small differences in first two years; widens to a gap of about 40 students for the remainder of the projection horizon
 - Total 10-yr PK-12 decline of ~200 (-8.8%) in Birth-K projections and ~225 (-9.5%) in regression-based projections





10-Yr Projections By Grade

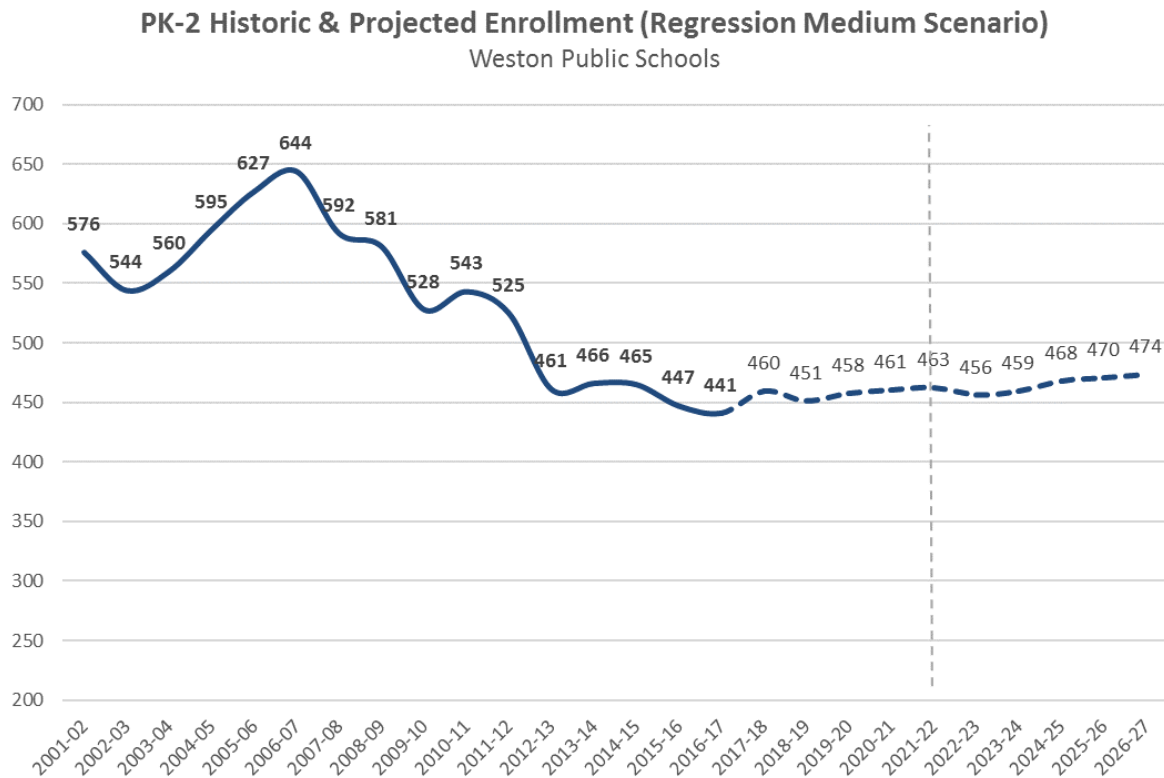
Medium Regression K (Derived from Medium Regression Births), 3-Year Weighted Average Persistency

School Year	Birth Year	Births	K	1	2	3	4	5	6	7	8	9	10	11	12	PK
2016-17	2011	49	128	143	145	163	173	185	187	194	205	189	213	206	206	25
2017-18	2012	63	125	140	149	154	170	175	189	190	191	207	188	211	208	50
2018-19	2013	60	123	137	146	159	161	172	179	193	188	193	205	186	213	50
2019-20	2014	72	135	135	143	156	165	163	176	183	190	189	192	204	188	50
2020-21	2015	61	127	148	141	152	162	167	166	179	180	191	188	190	205	50
2021-22	2016	55	124	139	154	150	158	164	171	170	177	181	190	186	191	50
2022-23	2017	62	130	136	145	164	156	160	168	174	167	178	180	189	188	50
2023-24	2018	60	130	142	142	154	171	158	164	171	172	168	177	179	190	50
2024-25	2019	62	132	142	149	151	161	173	161	167	169	173	167	175	180	50
2025-26	2020	62	132	145	149	158	157	163	177	164	165	170	172	166	177	50
2026-27	2021	64	133	145	151	158	165	159	167	181	162	166	169	171	167	50



Individual School Projections

- Projections for individual school buildings/grade ranges are presented based on the regression methodology under medium-scenario assumptions
- Hurlbutt projected to increase slightly (based on assumed PK population of 45) and remain stable at ~450 to 475 students throughout projection horizon

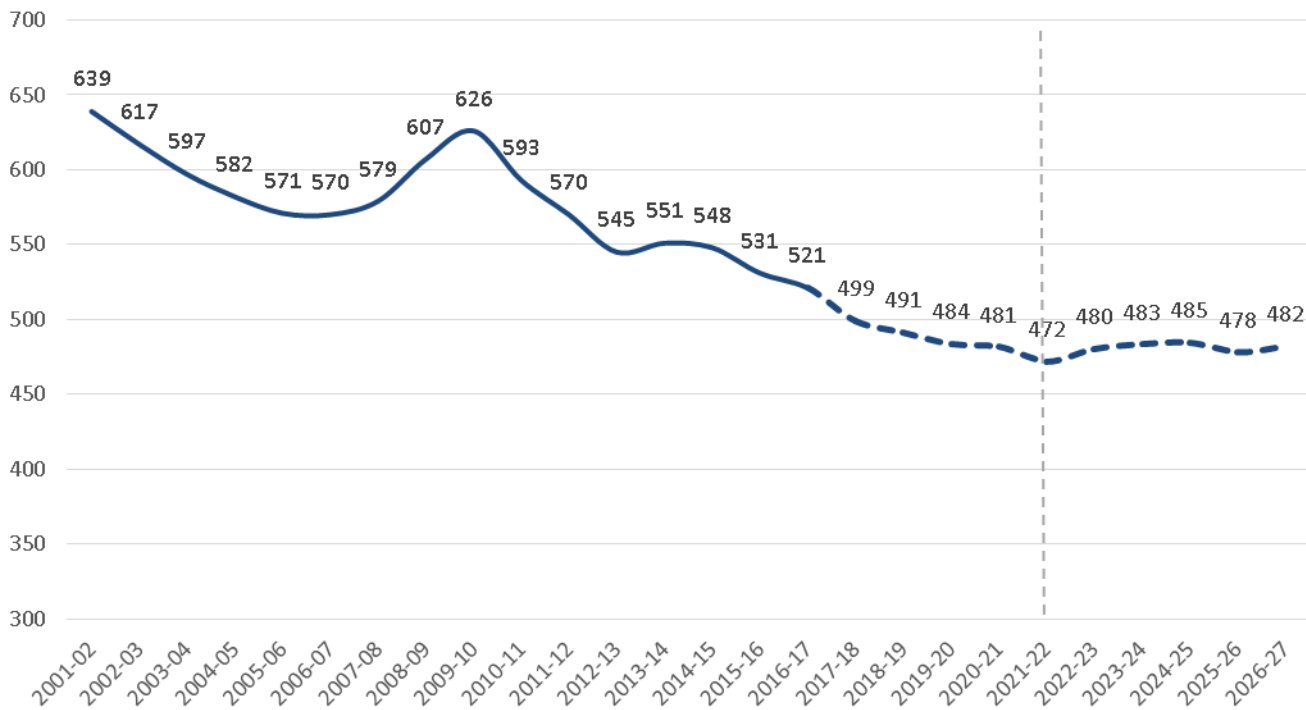




Individual School Projections

- WIS projected to experience sharp drop in 2017-18 and continued decline through 2021-22 (to ~470 students) before experiencing slight recovery and stabilization in final years at ~480 students

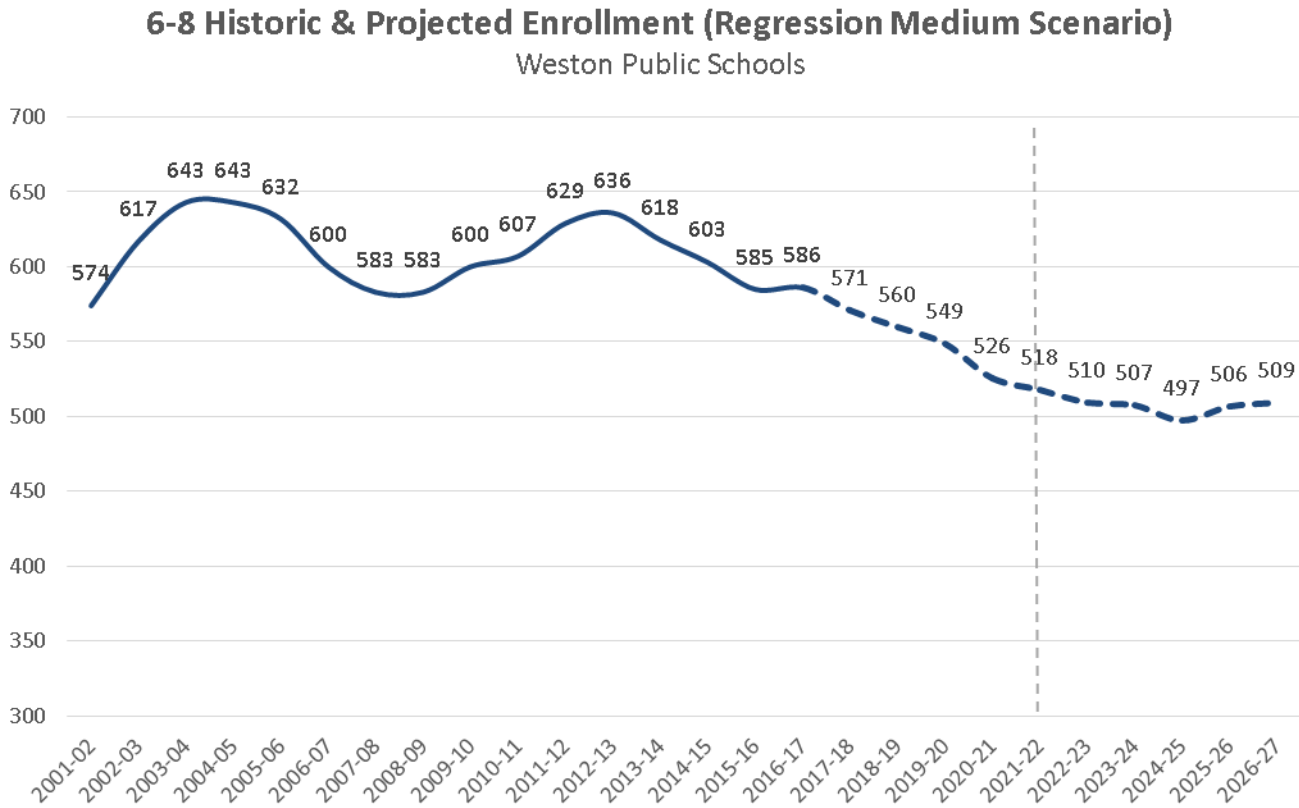
3-5 Historic & Projected Enrollment (Regression Medium Scenario)
Weston Public Schools





Individual School Projections

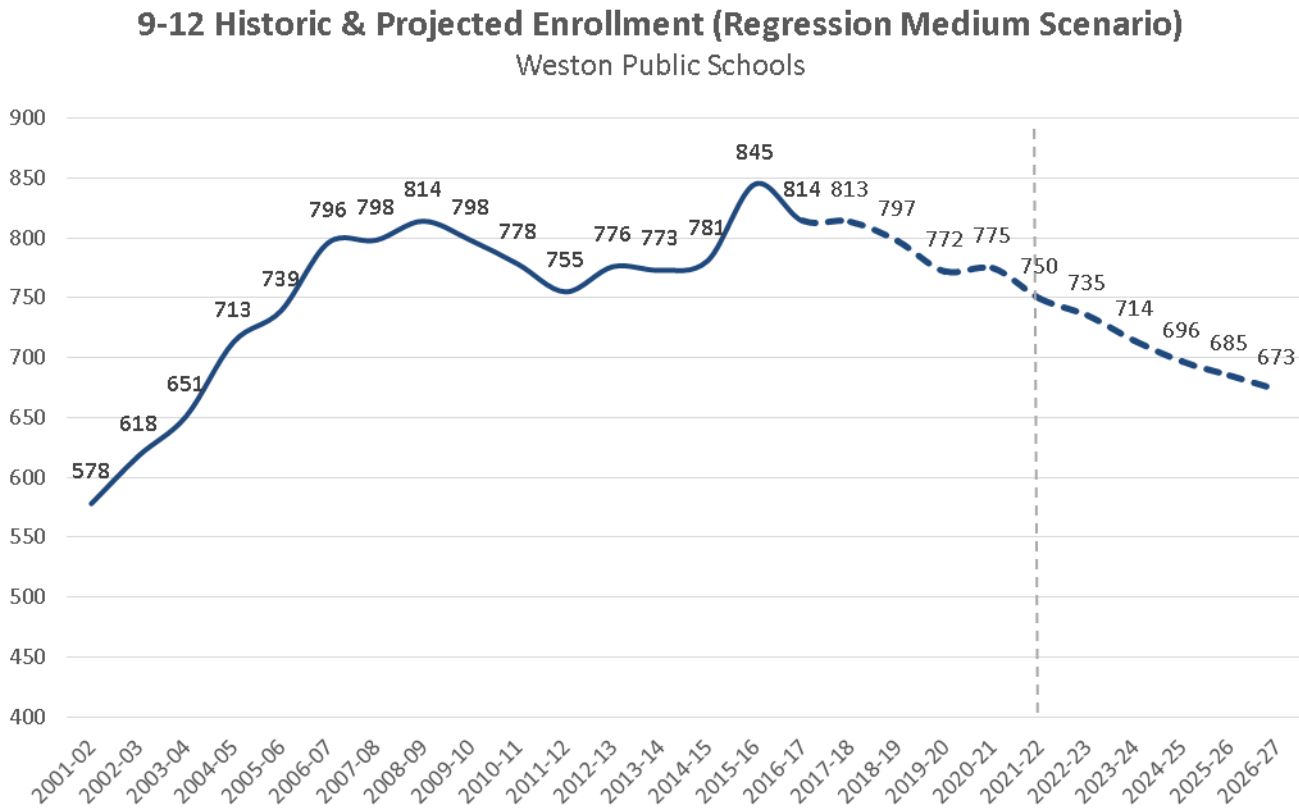
- WMS projected to see the steepest near term decline; projected to continue over the majority of the projection horizon to just below 500 in 2024-25 before stabilizing





Individual School Projections

- WHS projected to see more gradual decline in next two years before a sharper dip in 2019-20 and a sustained decline in the second half of the projection horizon 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
 - The regression-based method of projecting future Kindergarten enrollments is a departure from traditional modeling methods; however, the dominance of in-migration (not local births) in forming new student cohorts leads us to believe this method may be more appropriate for Weston's market and demographics
- 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 2018-19
- 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?



Engineering, Planning,
Landscape Architecture
and Environmental Science

MILONE & MACBROOM


September 14th, 2017

Dr. William S. McKersie, PhD
Superintendent of Schools
Weston Public Schools
24 School Rd
Weston, CT 06883

**RE: Weston School Enrollment Projections
MMI #6115-02**

Dear Dr. McKersie,

Please find enclosed our full report of Weston's enrollment projections for the September 28th Board of Education Meeting. Also, please note the correction below for Slide #43. The projected number of PK has been revised to 45 students based on information obtained from the facility study.

 10-Yr Projections By Grade																
Medium Regression K (Derived from Medium Regression Births), 3-Year Weighted Average Persistency																
School Year	Birth Year	Births	K	1	2	3	4	5	6	7	8	9	10	11	12	PK
2016-17	2011	49	128	143	145	163	173	185	187	194	205	189	213	206	206	25
2017-18	2012	63	125	140	149	154	170	175	189	190	191	207	188	211	208	45
2018-19	2013	60	123	137	146	159	161	172	179	193	188	193	205	186	213	45
2019-20	2014	72	135	135	143	156	165	163	176	183	190	189	192	204	188	45
2020-21	2015	61	127	148	141	152	162	167	166	179	180	191	188	190	205	45
2021-22	2016	55	124	139	154	150	158	164	171	170	177	181	190	186	191	45
2022-23	2017	62	130	136	145	164	156	160	168	174	167	178	180	189	188	45
2023-24	2018	60	130	142	142	154	171	158	164	171	172	168	177	179	190	45
2024-25	2019	62	132	142	149	151	161	173	161	167	169	173	167	175	180	45
2025-26	2020	62	132	145	149	158	157	163	177	164	165	170	172	166	177	45
2026-27	2021	64	133	145	151	158	165	159	167	181	162	166	169	171	167	45

Very truly yours,

MILONE & MACBROOM, INC.



Michael Zuba, AICP
Associate, Director of Planning

Enclosure

Milone & MacBroom, Inc., 99 Realty Drive, Cheshire, Connecticut 06410 (203) 271-1773 Fax (203) 272-9733
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WESTON
COMPREHENSIVE
SCHOOL ENROLLMENT
ANALYSIS &
PROJECTIONS



SEPTEMBER 2017

PREPARED FOR:
WESTON PUBLIC SCHOOLS

PREPARED BY:



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Introduction

In spring 2017, Weston Public Schools (WPS) contracted with Milone & MacBroom, Inc. to prepare comprehensive school enrollment projections for the district based on enrollment trends observed in the past 2 decades as well as available data on demographics and housing within the community. The projections in this report are meant to serve as a planning tool for the future to represent the most likely direction of Wilton Public Schools' enrollment.

This report examines factors that influence school enrollments, including trends in demographics, births, migration, employment, and housing development and real estate. In discussing these trends, the report provides context for historic patterns in WPS' enrollments and a basis for developing future enrollment projections from the best available evidence and indicators. These projections are the product of the best available data at a given point in time and will provide the greatest degree of accuracy when applied to the near future. Through annual updates, enrollment projections can be fine-tuned to increase accuracy, providing Weston with an ongoing planning tool.

Demographic Overview

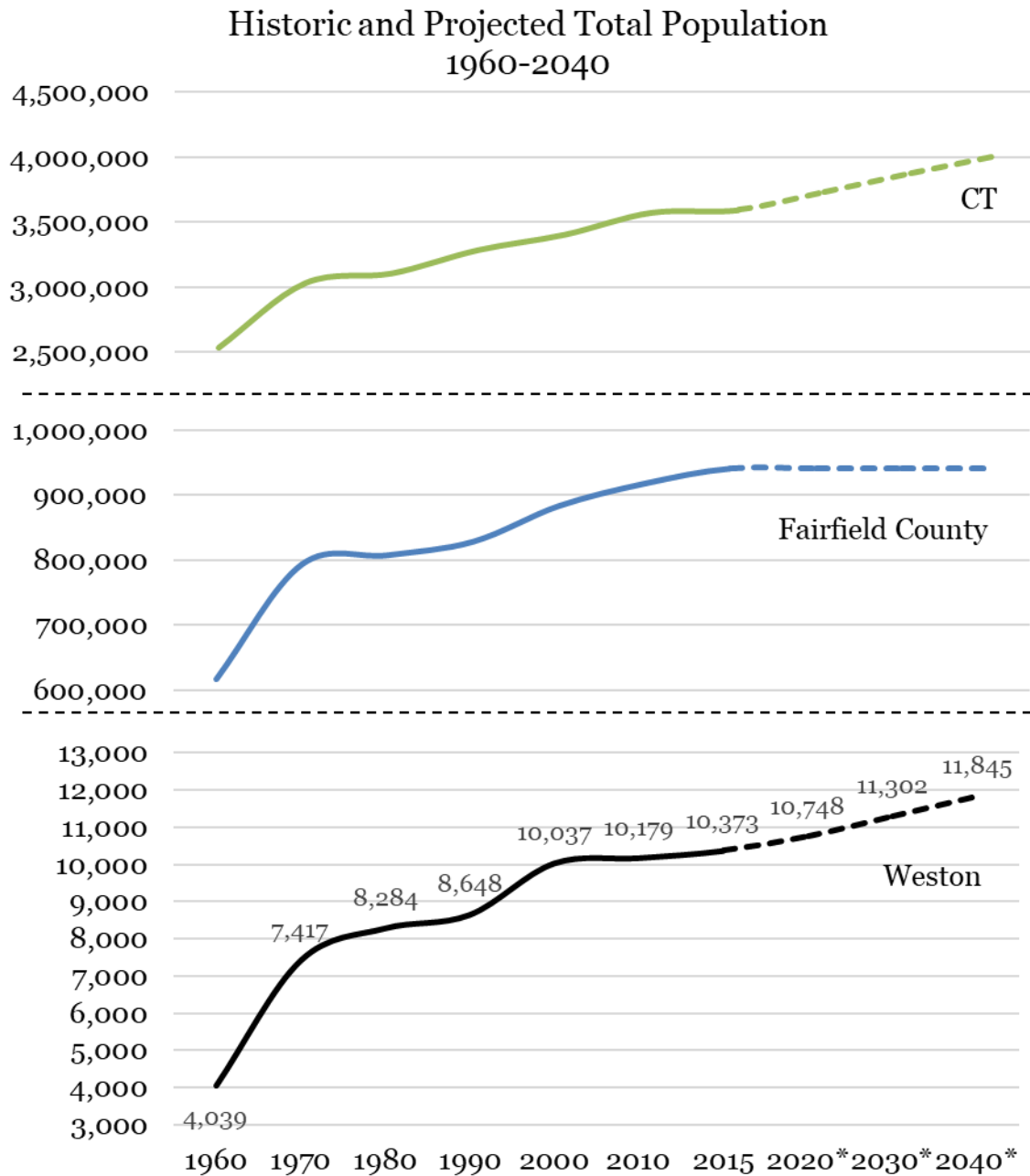
Demographic indicators of Wilton's population are an important foundation for this enrollment analysis, yielding critical insights into how recent regional and national-scale demographic trends have played out in Wilton. Data from the most recent Decennial Census and American Community Survey (ACS) was collected and reviewed to form the basis of this section.

Weston's population is currently estimated to be 10,373 persons by the 2015 ACS, up slightly from 2010's Census count of 10,179 (see *Historic and Projected Total Population* graph). Historically, Weston experienced strong population growth during the 1960s and 70s and a second boom in the 1990s, but since 2000, growth has been muted, with a total population increase of just 3.3 percent since 2000. Because annual birthrates have declined steadily in Weston since 2000, much of this increase is likely attributable to in-migration and new homebuilding that has occurred since that time. Comparing Weston's growth to the Fairfield County region as a whole, the town was largely excluded from the significant growth that occurred since 2000.

Population projections prepared by the Connecticut Department of Transportation project a steady gain in Weston's population over the next 2 decades and beyond, to a projected total of 11,845 by 2040. However, these projections should be used with caution as methodologies based on trends occurring in the state as a whole may not adequately capture Weston's local conditions.

Weston's changing population since the year 2000 has impacted the distribution of age groups within the community. Like many Connecticut communities, Weston's median age has increased over time. As the *Weston Population Distribution* chart shows, Weston experienced overall declines in the population of young children and adults in the prime child-rearing years between 30 and 44 between 2000 and 2010. By contrast, age cohorts composed of older children and adults over the age of 50 grew in size. Figures for 2015 are less reliable in discerning changes in subpopulations due

to sampling methodology, but this data points toward a continuation of this trend. Accordingly, the town's median age rose from 39.7 years in 2000 to 43.4 in 2010 and 43.8 in 2015.

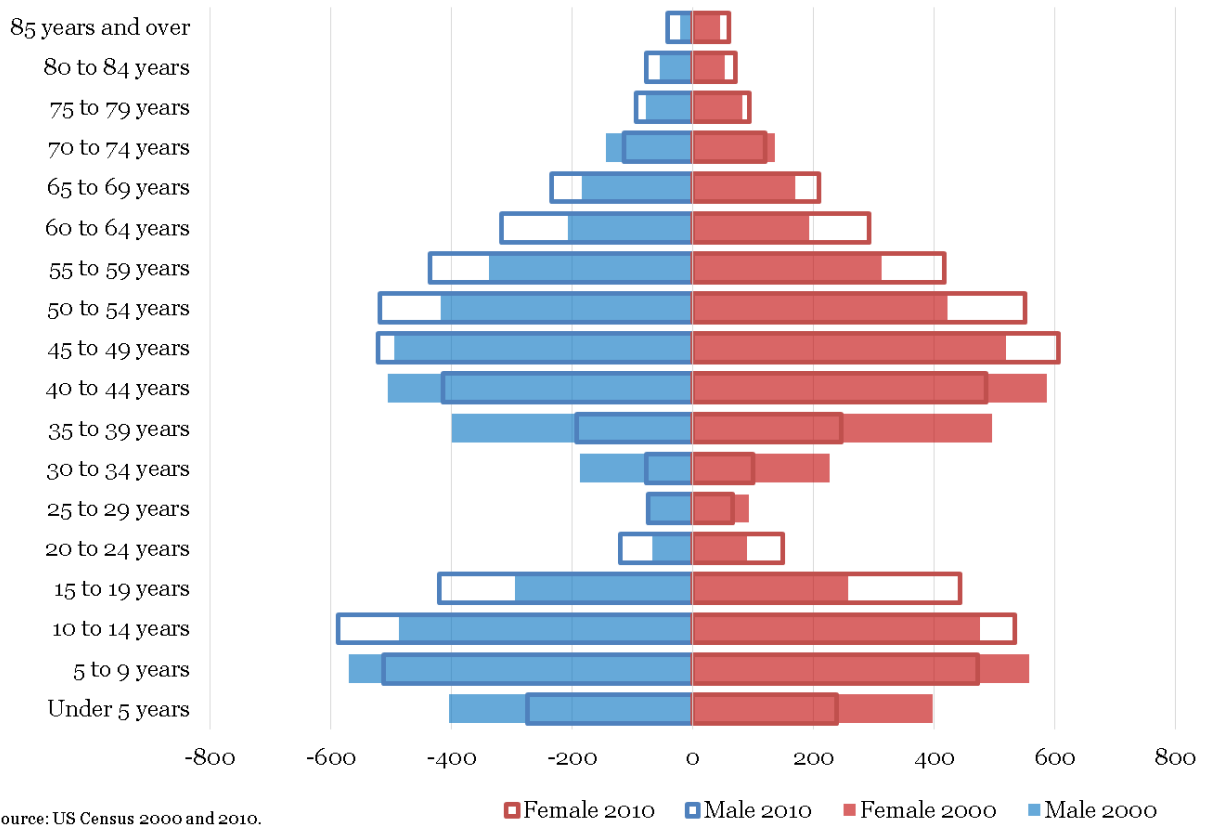


Source: US Census 2000 & 2010, ACS 2010-2015; * indicates CT DOT projections.

These ongoing shifts in population have affected several subgroups with relevance to projecting future enrollments. The population of school-age children (defined as those ages 5 through 17) has increased by 5 percent from 2010 to 2015, faster than the population as a whole. Census Tract-level data indicates that this growth has occurred entirely in the southern half of town (south of Norfield, Steep Hill, and Kellogg Hill Roads), with a slight decrease in this population in the northern end of

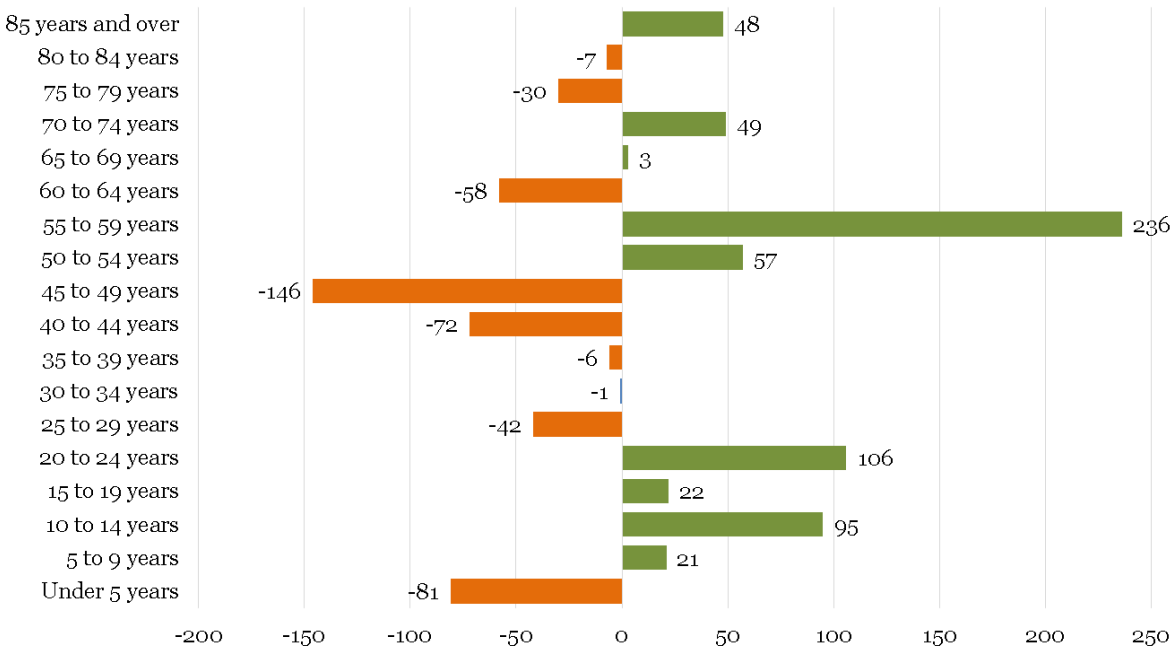
town. This pattern aligns with anecdotal data suggesting that younger families are increasingly prioritizing proximity to services, transportation, and amenities in their home choices.

Weston Population Distribution 2000 and 2010



Another demographic subgroup of interest is the population of women of child-bearing age, here defined as those between 18 and 44 years of age. The size of this population experienced a sharp decline of 27.6 percent from 2000 to 2010 but remained very stable from 2010 to 2015, indicating that in-migration has kept pace with aging out and out-migration from this cohort.

Total Population Change 2010-2015



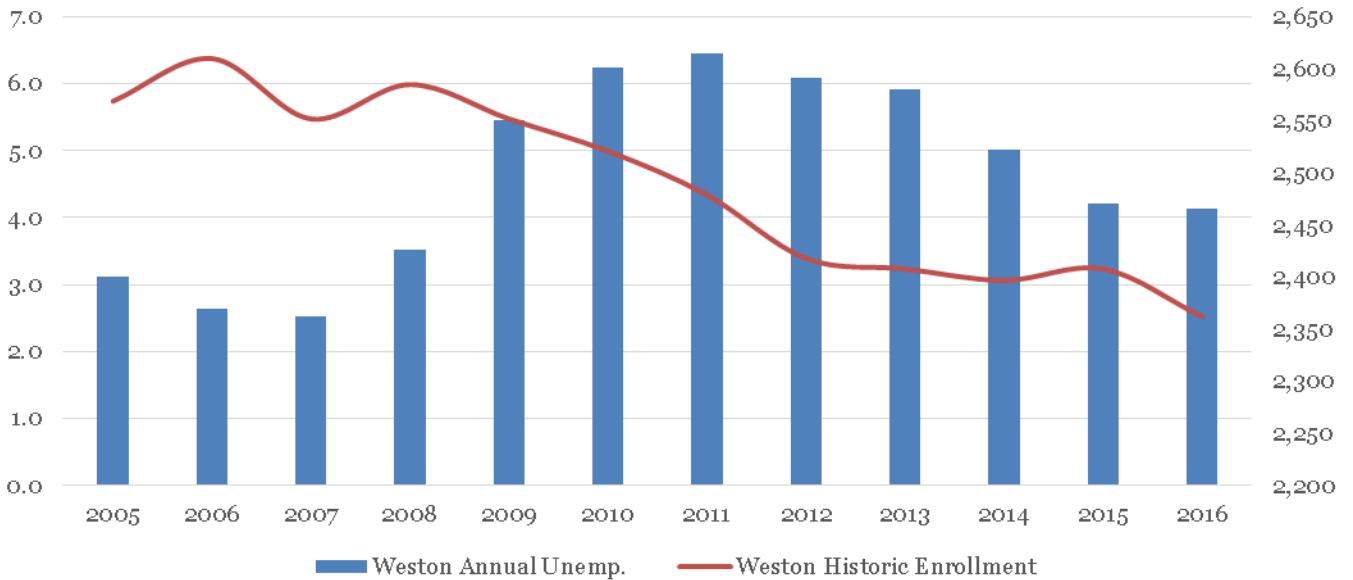
Source: US Census 2010 and ACS 2010-2015.

Employment Trends

Weston currently is experiencing low rates of unemployment closely aligned with that of its peer communities. Weston's average unemployment rate has tracked 2 percentage points lower than the State of Connecticut's over the past 12 years and as of 2016 stood at 4.1 percent, indicating essentially full employment in the community. Weston's labor market is closely tied to both New York City and shoreline employment centers such as Stamford, Norwalk, and Westport, which together make up a slight majority of Weston's estimated 3,600 daily commuters.

A historical pattern observed in many desirable communities has been a generalized inverse relationship between the unemployment rate and school enrollments. That is, as economic conditions improve and unemployment rates decline, enrollments tend to increase as rates of immigration and births increase. Conversely, periods of increased unemployment depress these factors, leading to lower enrollments. While this pattern can be observed in Weston prior to and during the Great Recession to about 2011, it no longer appears to hold over the past 5 years as a steady rise in employment has coincided with a continued decline in WPS enrollments. This pattern is shown in the following graph.

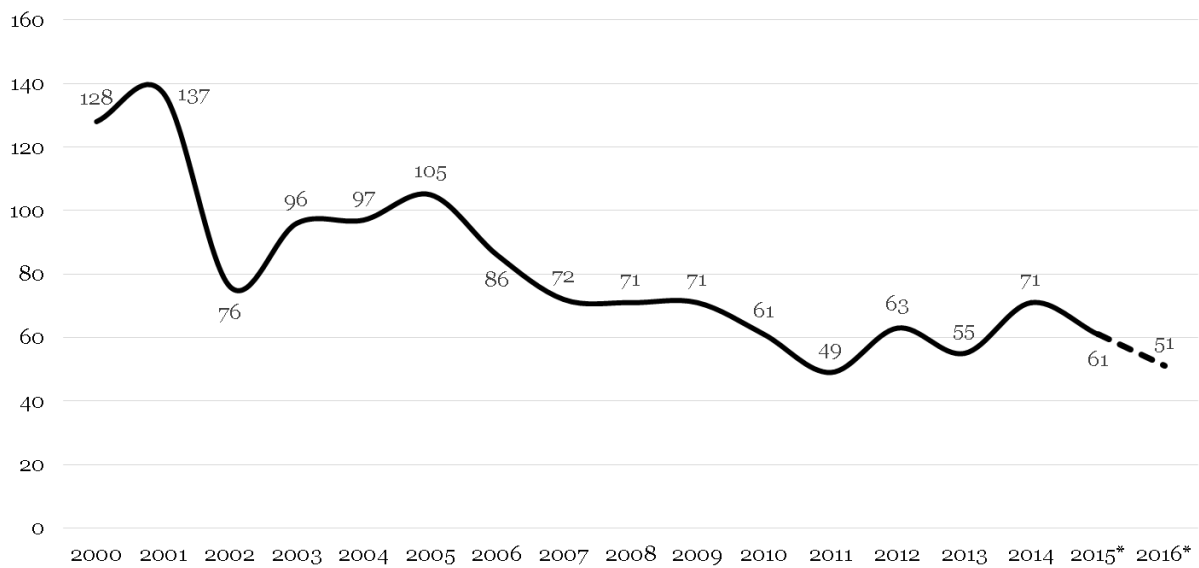
Local Unemployment and WPS Enrollment, 2005 - 2015



Birth Trends and Projections

Following a peak in 2001, births in Wilton experienced a precipitous decline that has continued to obtain to the present day without any clear indications of recovery to date. This decline clearly predated the Great Recession, which coincided with declining births in many area communities.

Weston Historic Births



Source: CTDPH (March 2017); * indicates preliminary birth counts

While many Fairfield County communities have observed at least modest recoveries in birthrates since the nadir of the Recession, Weston has yet to see a clear pattern of increasing births in the community. While 2014 saw an increase in local births from the 2010 – 2013 period, preliminary reported figures for 2015 and 2016 indicate that this uptick has not been sustained. The continued trend of low local births is a major force in current and expected future patterns in the District's enrollments.

Projecting future enrollments over a 10-year horizon (through 2026-27) requires that in addition to known births data 5 years of projected births are needed. To generate these birth projections, we start by examining the relationship between births and two sets of economic indicators: local and regional unemployment rates and historic housing sales. Both of these indicators are logically connected to births as the condition of the housing market dictates the accessibility of the community to young families likely to have children while unemployment rates (as an indicator of the overall strength of the labor market) may influence family planning decisions. The relationship between these variables and the number of births in town is examined both for same-year and lagged variations of each indicator.

Using a backwards elimination procedure, the regression equation that best balances predictive accuracy and simplicity was found and used as the basis for birth projections under low, medium, and high economic growth assumptions based on changes in average annual unemployment rates and home sales.

$$Births = (Sales_{year-2} * 0.422) + (Weston Unemp_{year-1} * -28.31) + (CT Unemp_{year-1} * 19.62)$$

The low, medium, and high scenarios assume a range of unemployment rates and home sales as the local and national economy faces uncertainty in how long the post-2009 economic expansion will be sustained. The chart below shows the range of local and regional employment rates and home sales that form the basis of the high, medium, and low scenarios.

Projection Assumptions by Scenario

	Low Growth	Med. Growth	High Growth
<i>Annual Births</i>	48 - 62	62 - 64	62 - 83
<i>Weston Unemp.</i>	4.3 - 5.5	3.5 - 3.9	2.8 - 3.8
<i>CT Unemp.</i>	5.6 - 7.0	4.5 - 5.1	4.0 - 5.0
<i>Annual Home Sales</i>	140 - 162	170 - 180	178 - 220

Although sales and unemployment rates are not likely to follow a steady, linear trend as assumed in these projections, the low-, medium-, and high-growth scenarios provide a range of likely projections under a range of economic conditions. By the last year of projected births (2021), our low-growth scenario projects 48 annual births while the high-growth scenario projects 83.

Housing

Wilton's housing stock was estimated at 3,674 housing units by the Decennial Census in 2010, up approximately 140 units from the stock that existed in 2000. ACS estimates indicate growth of another 127 units (or 3.5 percent growth in overall housing stock) from 2010 to 2015. However, this estimate appears to overstate the true rate of growth in the town's housing stock as permitting data indicates only 40 units were approved during this time period. The difference between these data points is likely attributable to the ACS's sampling methodology.

Housing Units and Households, 2000-2015

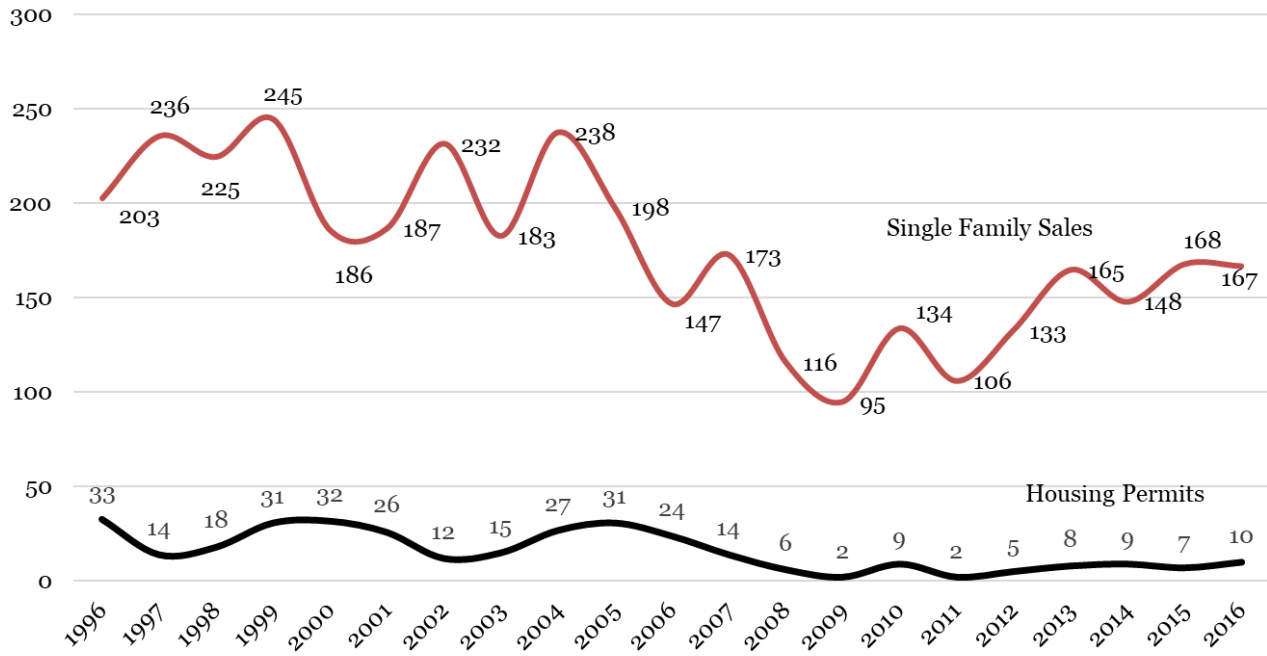
	Weston				
	2000	2010	2015	Change 2010-2015	
				Number	%
Total Population	10,037	10,179	10,373	194	1.9%
Total Housing Units	3,532	3,674	3,801	127	3.5%
Total Occupied Housing Units	3,312	3,379	3,379	0	0.0%
Owner Over 65 Occupied Housing Units	577	652	730	78	12.0%
Total Households	3,312	3,379	3,379	0	0.0%
Family Households	2,811	2,854	2,874	20	0.7%
With Own Children Under 18	1,649	1,647	1,711	64	3.9%
Married Couple Family	2,597	2,557	2,657	100	3.9%
With Own Children Under 18	1,511	1,482	1,573	91	6.1%
Female Householder, No husband Present	166	222	170	-52	-23.4%
With Own Children Under 18	109	125	105	-20	-16.0%
Non-Family Households	501	525	505	-20	-3.8%
Householder Living Alone	372	421	453	32	7.6%
Householder 65 Years and Over	161	196	219	23	11.7%
Average Household Size	3	3.0	3.1	0.1	3.3%
Average Family Size	3.3	3.3	3.4	0.1	3.0%

Source: U.S Census 2000 and 2010, ACS 2010-2015

Focusing on the universe of occupied homes in the community, some 730 of 3,379 units are occupied by homeowners age 65 or older. This population has grown from 17.4 percent of households to 21.6 percent since 2000, indicating a growing stock of homes with greater turnover potential over the next 10 years if and when older homeowners elect to downsize to easier-to-maintain homes with closer access to amenities. However, slight growth in the number of family households in town indicates that in-migration of families with children is continuing on net.

Owner-occupants make up the majority of Weston's households, with renters constituting just 6 percent of occupied housing units in town. Rental properties are more common in the southern half of Weston and have very low vacancy rates (less than 5 percent townwide).

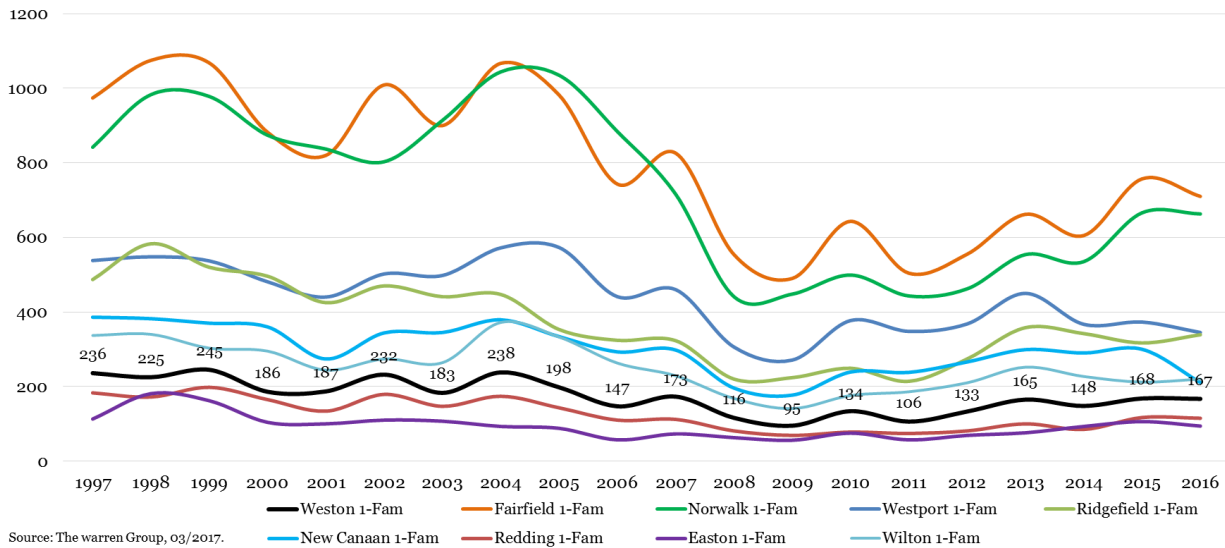
Weston Housing Sales and Permitting Activity, 1996 - 2016



Source: CT DECD and The Warren Group, 2017

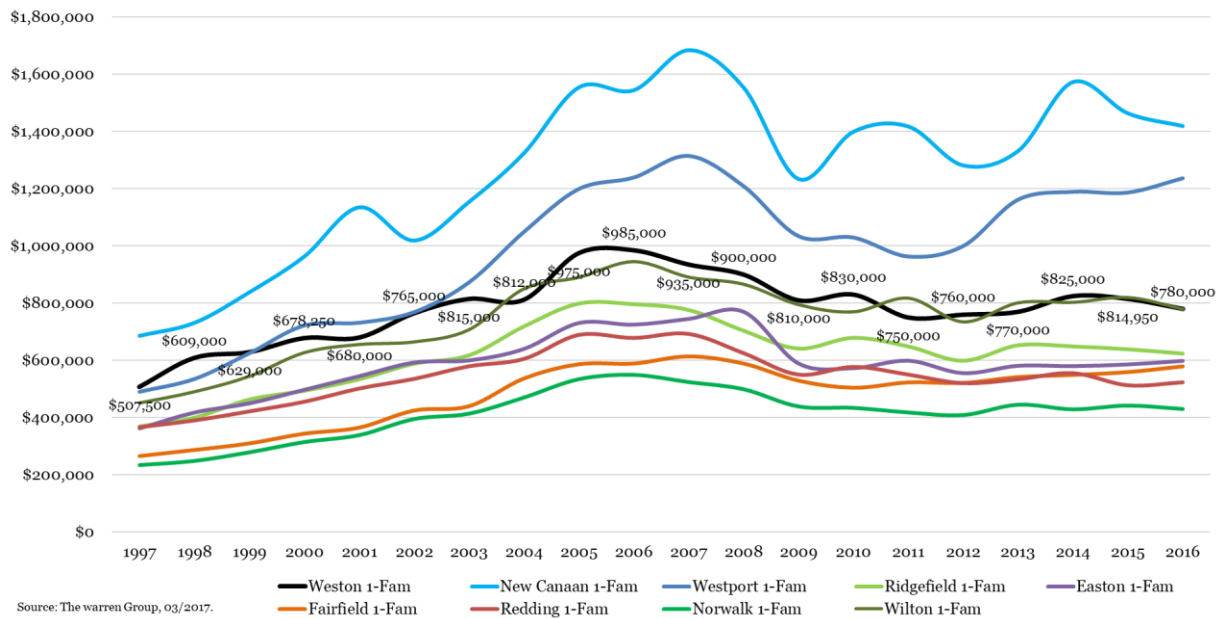
Since the downturn that began slightly before the Great Recession, Weston's housing market experienced a strong rebound through the early 2010s but has stabilized in the past several years with single-family sales in the mid 160s annually. Housing sales continue to outpace new permitting activity by a factor of 10 or more as the high levels of existing inventory available on the market continue to inhibit new development. Additionally, approximately 23 permits that have been issued are not yet available for occupancy. Given these conditions, there is no indication that new building activity will soon return to the elevated levels experienced in the late 1990s through the mid 2000s.

Single Family Homes Sales - Weston and Surrounding Towns, 1997-2016



Source: The Warren Group, 03/2017.

Single Family Median Sales Prices of Weston and Surrounding Towns, 1997-2016



Source: The Warren Group, 03/2017.

Comparing Weston's housing market to neighboring communities, the median home sold in Weston in 2016 went for \$780,000, above the median prices of many of its central Fairfield County neighbors. Prices have historically trended below those of Westport and New Canaan and at a similar level to Wilton. Compared to higher-priced Westport and New Canaan, Weston's home prices have been less volatile, especially in the wake of the housing market crash in the late 2000s.

Additional information on current and future development trends was provided by Weston's Land Use Director, who reported that Weston's Planning and Zoning Commission has not approved any subdivisions of substantial scale since 2004. Most newly approved residential projects are of a small scale (three units or fewer) while potential future projects that are known to the town would yield fewer than 10 units and may not come to market for some time. Additionally, teardown activity is relatively limited, indicating that replacement of older stock with newer units that may be more suitable for families is not currently driving changes in Weston's market. Potential changes to land use regulations could drive up the potential of the town's remaining residential land, but planning efforts and proposed language that would enable cluster housing options have not been met with positive community reception to date.

A planning document from 2015, "Crafting a Strategic Plan for Weston's Future," examined the community's potential for new residential development from the standpoint of overall population change as well as impacts on WPS enrollment trends. The buildout analysis conducted in this planning effort identified potential sites that would yield just 85 new single-family homes under Weston's existing zoning. While this estimate is lower than some prior analyses would suggest, the report notes that building beyond this level would necessitate building on parcels with challenging site conditions. Given the low level of development potential identified here, it is unlikely that new residential development will be a significant driver of enrollment change in Weston.

Enrollment History and Trends

Since 2001-02, Weston experienced steady growth to a peak in 2006-07 followed by fairly steady year-over-year declines from the 2009-10 school year to the present. The following charts and figures show enrollment trends for grades K-12 in WPS broken down by grade groupings.

Elementary enrollments were a bellwether of overall enrollment declines, with PK-2 enrollments peaking simultaneously in 2006-07 alongside districtwide enrollments. In the following years, PK-2 enrollment declined until 2012-13; since that time, declines have slowed significantly though 2016-17 enrollments were the lowest on the post-2000 record. Intermediate grade-level enrollments peaked and began declining a few years later in 2009-10 and the following years. Middle school (grades 6-8) experienced a peak in 2003-04 and 2004-05, a decline through the late 2000s and recovery in the early 2010s, and a second peak in 2012-13. Since the second peak, enrollments declined through 2015-16 and held steady in the following year.

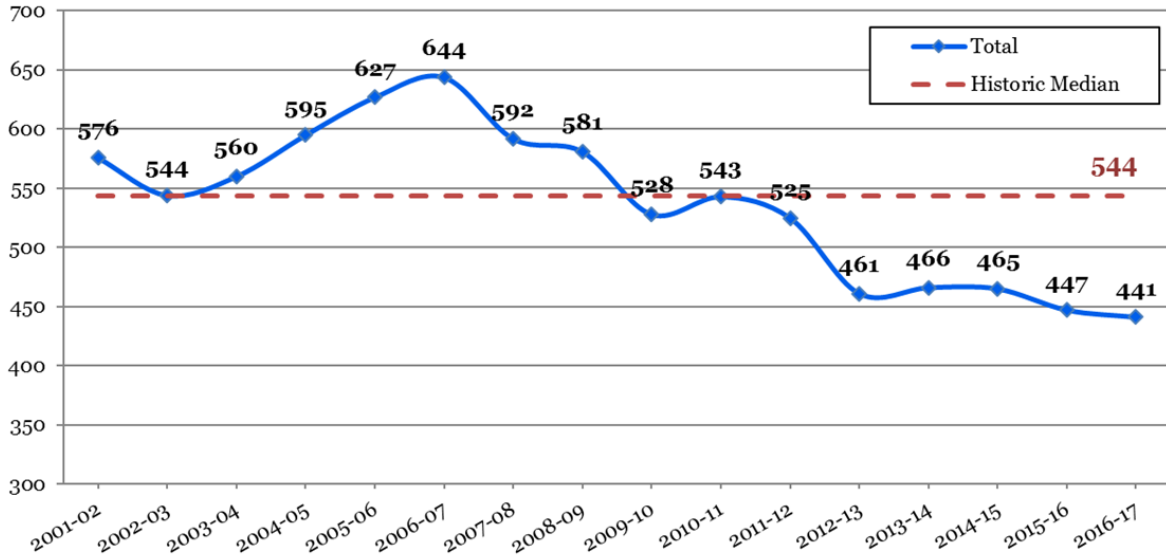
At the high-school grade level, enrollments have not yet begun significant declines as Weston's high school saw peak enrollments in 2015-16. A decline from that peak occurred in 2016-17, but enrollments remain well above the historic median. Examining the individual grade cohorts, 2016-17 saw the largest graduating class on recent record exit the system, to be replaced by the second-smallest rising freshman cohort since 2003-04.

**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	186	179	221	208	207	210	173	188	205	26
2013-14	2008	71	136	135	175	174	183	194	190	214	214	214	209	170	180	20
2014-15	2009	71	140	150	146	185	177	186	203	188	212	201	207	206	167	29
2015-16	2010	61	124	141	157	161	186	184	190	209	186	218	208	206	213	25
2016-17	2011	49	128	143	145	163	173	185	187	194	205	189	213	206	206	25

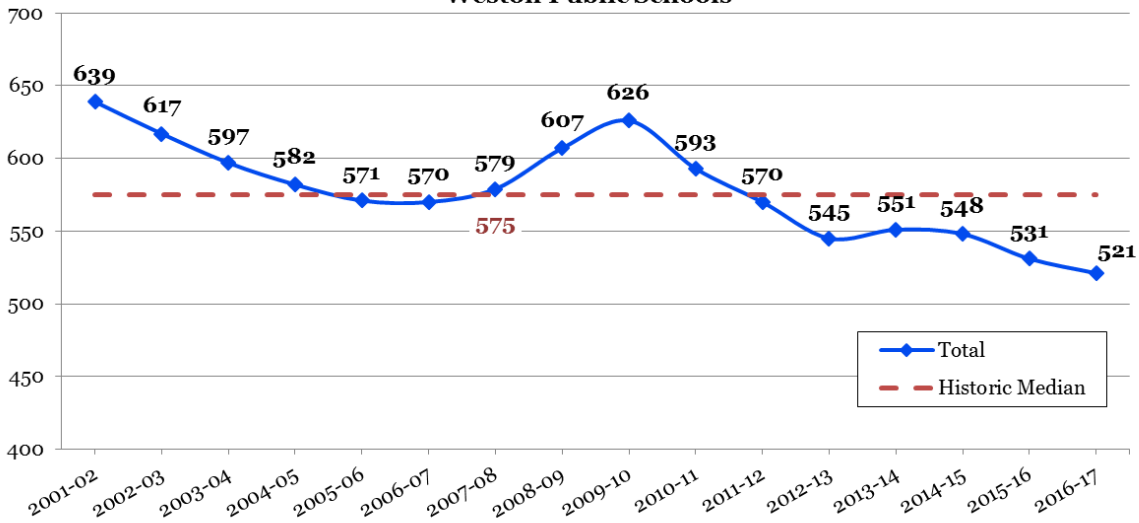
State Department of Education - Public School Information System, Summary Report for 2001-02 to 2011-12; CT CeDar 2012-13 to 2015-16; CT EdSight 2016-17

Elementary (PK-2nd) Enrollments Weston Public Schools



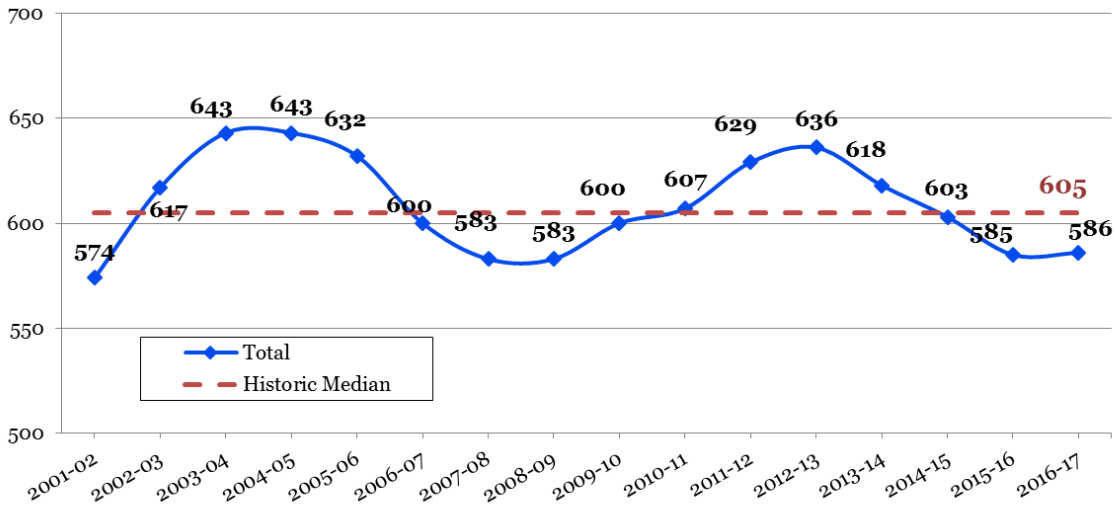
Sources: CT Dept. of Education CeDar, and Weston Public Schools

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



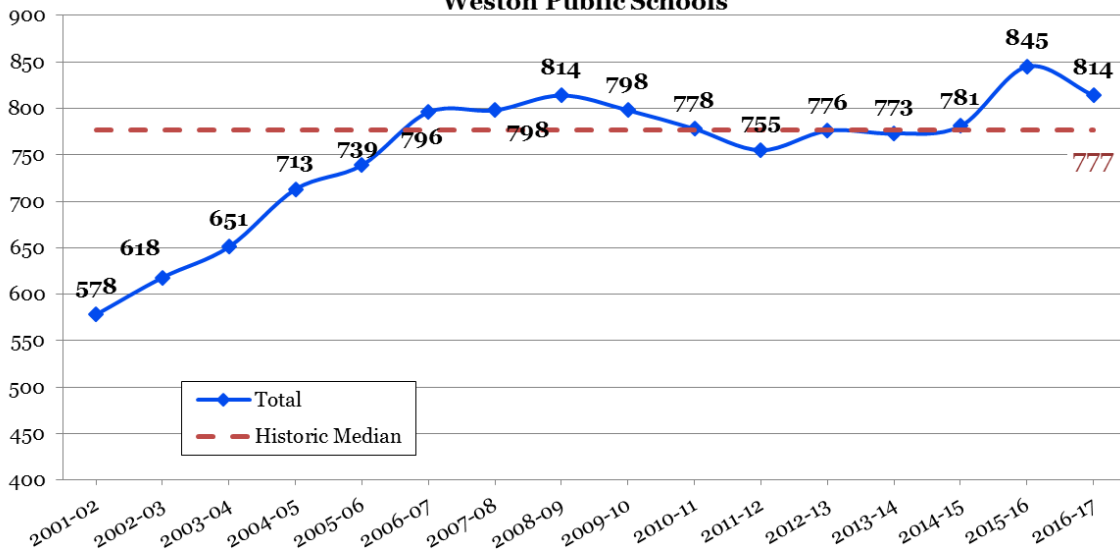
Sources: CT Dept. of Education CeDar, and Weston Public Schools

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



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

High (9th-12th) Enrollments Weston Public Schools



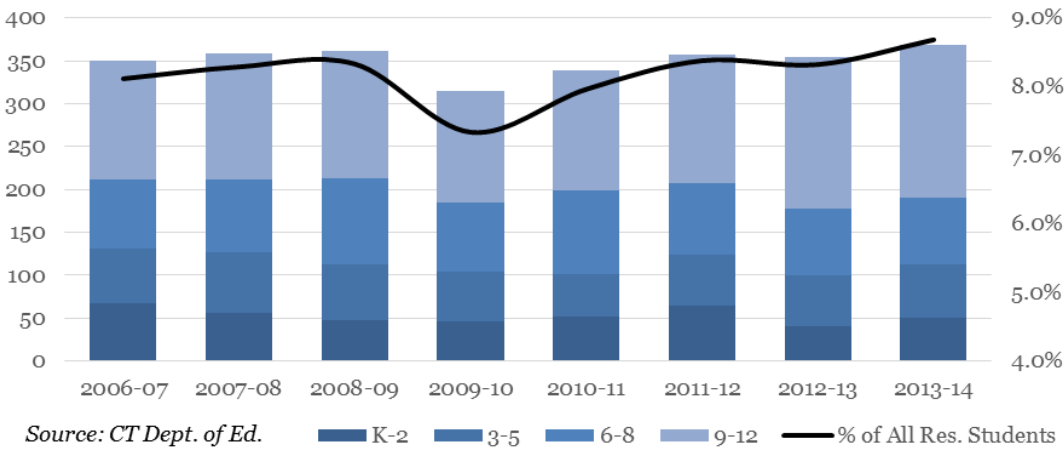
Sources: CT Dept. of Education CeDar, and Weston Public Schools

Private and Other Public Enrollment

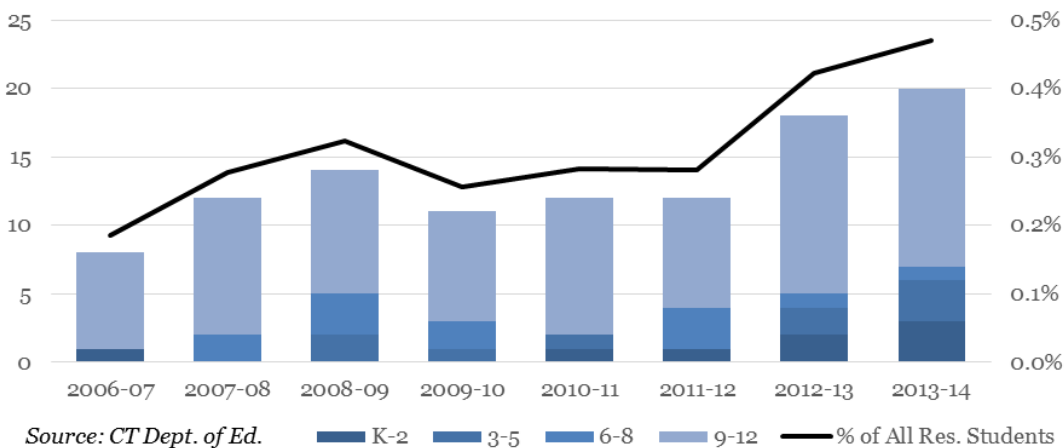
Data on Weston resident enrollment in private schools and other (non-WPS) public school systems is limited as the Connecticut Department of Education's most recent available data on out-of-district attendance is current only to 2013-14. Historically, local enrollment in nonpublic schools has accounted for approximately 350 students across all grades, or about 8 percent of all resident students. Private school enrollments declined slightly in 2009-10 but recovered relatively quickly.

By contrast, enrollment in other public programs is very limited, with 20 or fewer residents enrolled annually at public schools outside of Weston.

Resident Students Attending Private School



Resident Students Attending Other Public Schools



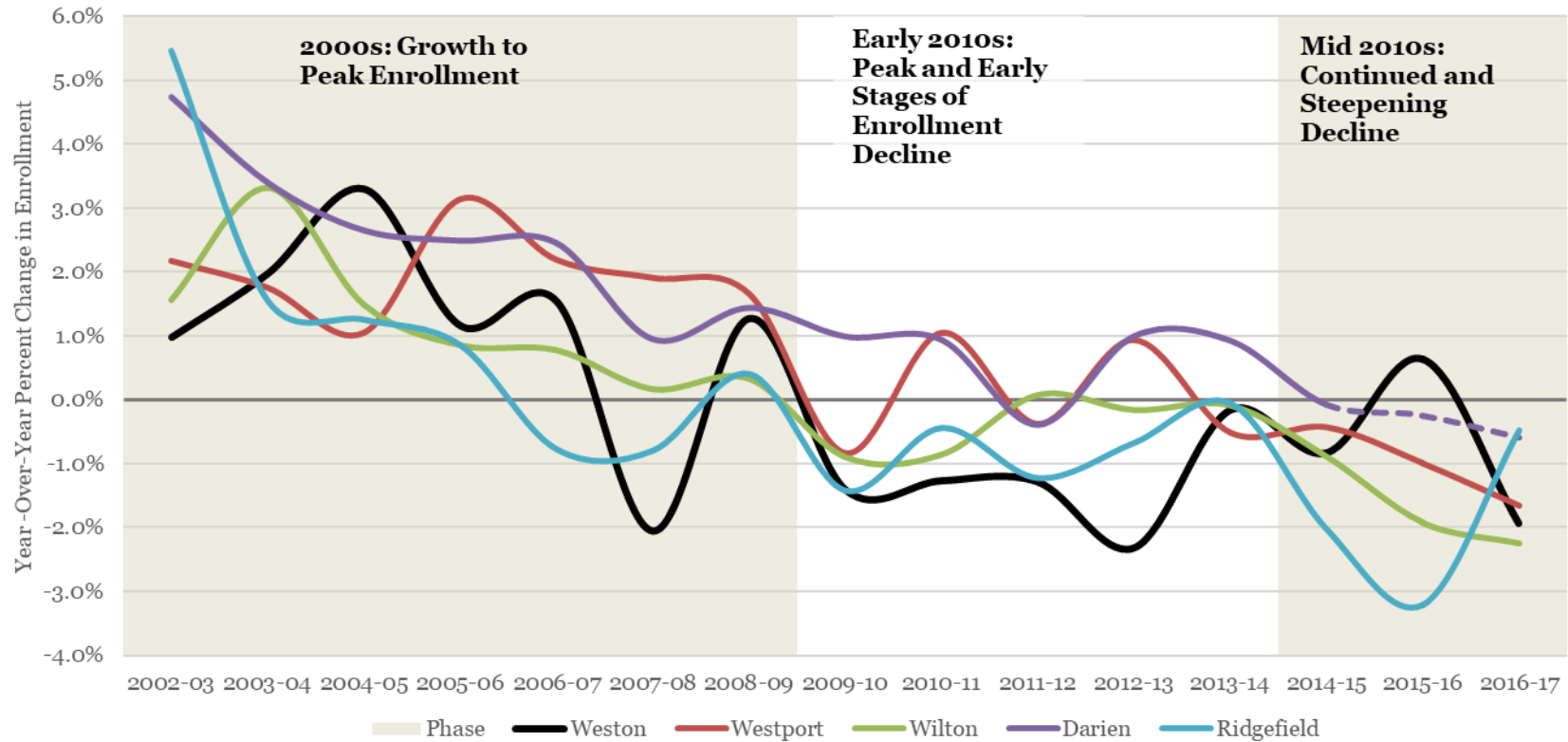
Regional School Enrollment Trends

Weston's patterns of enrollment change mirror many peer districts. For comparison purposes, we examined trends in enrollment changes across similar Lower Fairfield County towns with comparable socioeconomic profiles and educational programs. A similar pattern can be observed across these districts, with a dominant pattern of sustained year-of-year enrollment growth through the early 2000s, districts reaching enrollment peaks and beginning to see limited growth or declines in the first several years of the 2010s, and declines becoming more rapid across most districts in the most recent years of enrollment on record.

Compared to these peer districts, Weston's enrollment peaked early, in 2006-07, and saw larger year-over-year enrollment declines than most during the early 2010s than most. The general alignment of these trends indicates that while the idiosyncrasies of Weston's enrollment change may be driven by

particular local factors the overall pattern is attributable to conditions that prevail across the region and beyond.

Historic K-12 Enrollment Change: Selected DRG A Districts



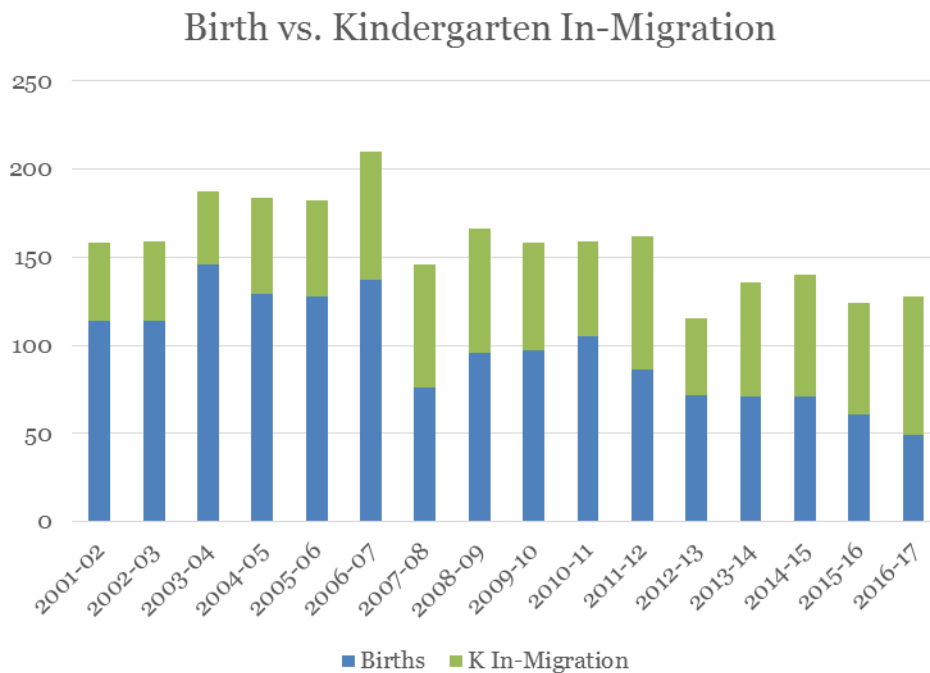
Source: CT DOE CeDar and EdSight databases, MMI district-level projections (medium scenarios)

Kindergarten Enrollment Trends and Migration

Weston's kindergarten enrollments have declined below historic averages in the past several years. From 2001-02 to 2011-12, most years yielded about 160 – 190 kindergarten students in each entering cohort to the system, with a peak of 210 students in 2006-07. After a precipitous decline in 2012-13, which saw just 115 students enter at K, the last 4 years have seen about 125 – 140 K enrollments annually. With fewer students entering the system at the lower grades, declines in the system's overall size are inevitable unless substantial net in-migration occurs at higher grade levels.

Projecting student enrollment requires an estimate of new kindergarten enrollments for each year in the projection horizon. This projection is typically based off births in the community 5 years prior, with adjustments for the rate of net in- or out-migration of families with pre-school-age children. Historically, predicting the size of future kindergarten cohorts has been challenging in Weston due to low local birthrates and high levels of in-migration of these types of families.

This challenge has been magnified in recent years as the birth-K ratio has risen from approximately 1.5 (indicating a 50 percent increase in the size of incoming classes relative to local births, or 1/3 of all kindergarten students being born outside of Weston) to 2.61 (equivalent to a 161 percent increase from the local birth count).



An additional analysis of births and kindergarten enrollments was conducted to better understand the independent effects of births, migration, and other factors in composing each entering kindergarten class. We compared a set of address-matched student enrollment records against two other address-matched databases—local birth records and housing sales—to determine the proportion of K records that could be matched against each.

Over the past 4 years, an average of 34 percent of kindergarten enrollments could be directly matched to a Weston birth record. A closer examination of 2016-17 enrollments showed just 25 percent of kindergarten students matching a birth record, with an additional 59 percent matched to a home sale in the previous 5 years. The remaining 16 percent of students not accounted for under this methodology may be attributable to a variety of factors, including students in rental housing, students who moved within Weston before entering school, students living with extended family, and any discrepancies between these sets of records. Conversely, births that could not be matched to an enrollment record may either indicate out-migration or students attending non-WPS schools.

Under these circumstances, the traditional method of using a single ratio of births to kindergarten enrollments is error prone. Because this method ties estimated migration directly to births, a kindergarten enrollment projection based on it may be misleading as small changes in local births results are magnified. As detailed below, an alternative approach to projecting kindergarten enrollments was used to avoid these pitfalls.

Enrollment Projections

Methodology

The cohort-survival methodology, with some modifications, was used to calculate all projections in this report. This is a standard methodology for projecting populations and student enrollments and relies on the recent past as a predictor of the future. It works well for stable populations, including those that are growing or declining at a steady rate.

Persistency ratios were calculated from historical and current enrollments to determine growth or loss in a grade cohort as it progresses through the school system. Persistency ratios of 1.00 mean that the cohort remains the same as it advances from one grade to the next. A persistency ratio of 1.05 means the cohort increased by 5 percent or a class of 100 gained five additional students the next year. Enrollment data from 2001-02 through 2016-17 was used to develop the grade-to-grade persistency ratios shown in the table on the following page. Birth-K ratios are also shown on this table for information only as an alternative method was used to project kindergarten enrollments.

Persistency ratios account for the various factors affecting enrollments, including housing development and sales, economic conditions, student transfers, and mobility into and out of a school district; however, they function best in a system that has stable trends – whether steadily increasing, decreasing, or remaining flat. As noted above, Weston's birth-K persistency ratio has risen dramatically since the mid 2000s, from 1.28 in 2003-04 to 2.61 in 2016-17. A slight increase in persistency ratios from grade to grade can also be observed although this effect is much less pronounced.

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%
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.	2.0259	1.0813	1.0632	1.0565	1.0294	1.0257	1.0328	0.9988	0.9979	1.0026	0.9984	0.9856	0.9967	
3-Year Avg.	2.2056	1.0878	1.0522	1.0660	1.0324	1.0169	1.0281	1.0134	0.9870	0.9946	0.9931	0.9904	1.0054	

An estimate of migration was calculated on the basis of year-to-year changes in cohorts at the most stable grade levels in order to determine the degree to which migration in and out of the school system has affected enrollments and persistency ratios. Migration in each year was estimated as a ratio of 2nd to 7th grade enrollments in the previous year to 3rd to 8th grade enrollments in the following year; these grade levels traditionally have the greatest level of stability—for example, minimal movement in and out of private school generally takes place in these grades. A gain in enrollment during these years indicates in-migration into the district while a loss indicates out-migration whether due to a change in residence, transfer to or from private school, or other circumstances. Migration during this period has been positive in most years of data available, with relatively strong in-migration rates in the last 5 years.

As with all projections, the projections presented below are built on a number of parameters and assumptions that drive the model. Among these assumptions are that full-day kindergarten will remain in place, that no significant changes in deployment of pre-kindergarten programs will be made, that recent private school enrollment trends will remain stable, and that housing and employment assumptions at the districtwide level will prove accurate.

Kindergarten Projection Model

At the kindergarten grade level, a different projection methodology was used to account for the unusual circumstances of very high birth-K persistency ratios. Instead of multiplying births by the birth-K persistency ratio to estimate each future year's kindergarten cohort, a regression-based estimate was developed based on historical births, home sales, and kindergarten enrollment data. This adjustment to the standard methodology incorporates home sales as an additional variable to predict future enrollments and to better differentiate the effects of births and migration on the final total of students matriculating into the system each year.

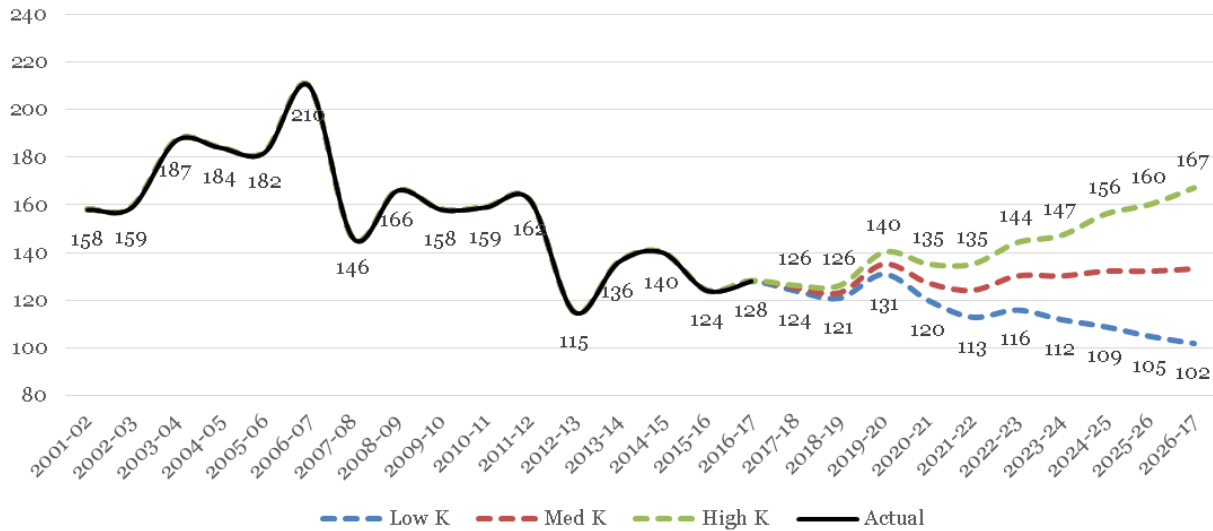
The regression model selected for use in projecting kindergarten enrollments was based on births 5 years prior and same-year home sales; metrics of the model's fit and significance were very good ($R^2 = 0.987$, variable $p \approx 0.01$). The final regression equation is as follows:

$$K_{Yr} = (Births_{Yr-5} * 0.779) + (Five_Yr_Sales_{Yr} * 0.093)$$

Feeding known and assumed future-year conditions (detailed in the table below) into this model yielded estimated cohort sizes for each of Weston's next 10 incoming kindergarten classes. This data is then fed into the cohort-survival model in order to project the future course of these cohorts of students as they age through the system. As both home sales and births in the latter half of these projections are based on unknown future data, the kindergarten projections will be most accurate in the first half of the projection horizon.

	Scenario Parameters		
	Low	Medium	High
Annual Births	48 - 62	62 - 64	62 - 83
Annual Home Sales	140 - 162	170 - 180	178 - 220

Historic and Projected K Enrollment, 2001-02 to 2021-22



Projection Scenarios

We prepared low, medium, and high projections based on different sets of assumptions regarding economic conditions, births, and persistency ratios. The high-projection model is predicated on economic growth, declining unemployment, and an upturn in the local housing market as drivers for increased birth estimates and persistency ratios, leading to higher enrollment projections. The low-growth model, by contrast, is predicated on a future economic downturn affecting both migration and fertility over the next several years. The following table shows the anticipated change in births, home sales, and unemployment assumed under our three different growth models from 2017 to 2021, the 5 years in which birth projections are necessary.

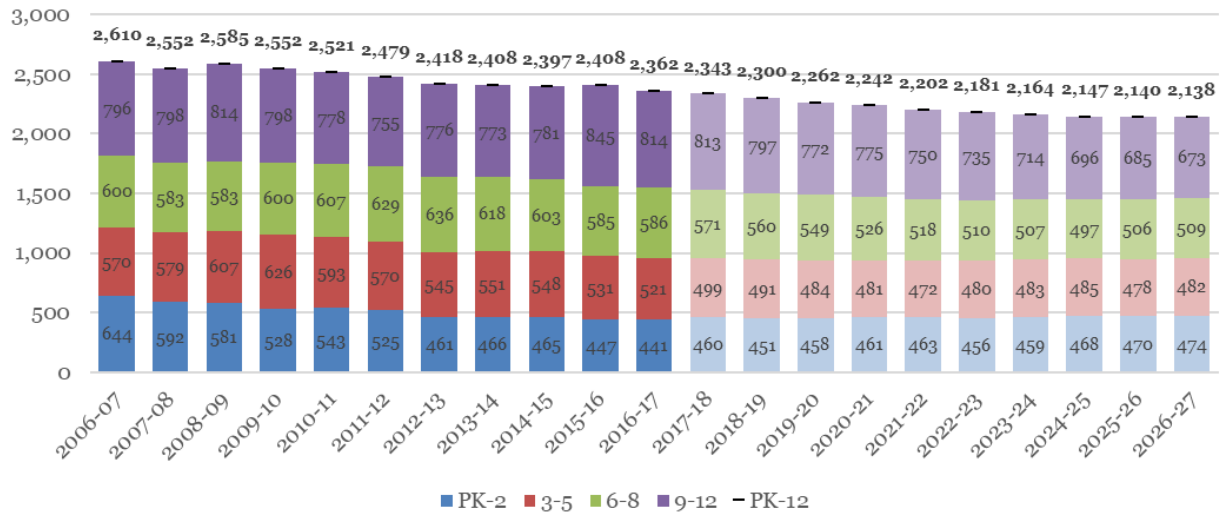
	Low Growth	Med. Growth	High Growth
<i>Annual Births</i>	48 - 62	62 - 64	62 - 83
<i>Weston Unemp.</i>	4.3 - 5.5	3.5 - 3.9	2.8 - 3.8
<i>CT Unemp.</i>	5.6 - 7.0	4.5 - 5.1	4.0 - 5.0
<i>Annual Home Sales</i>	140 - 162	170 - 180	178 - 220

These projections are also built on the regression-based model of kindergarten enrollments discussed above. These projections are directly incorporated as the projected number of kindergarten enrollments for each year and then progress through the grades according to each scenario's grade-to-grade persistency ratios.

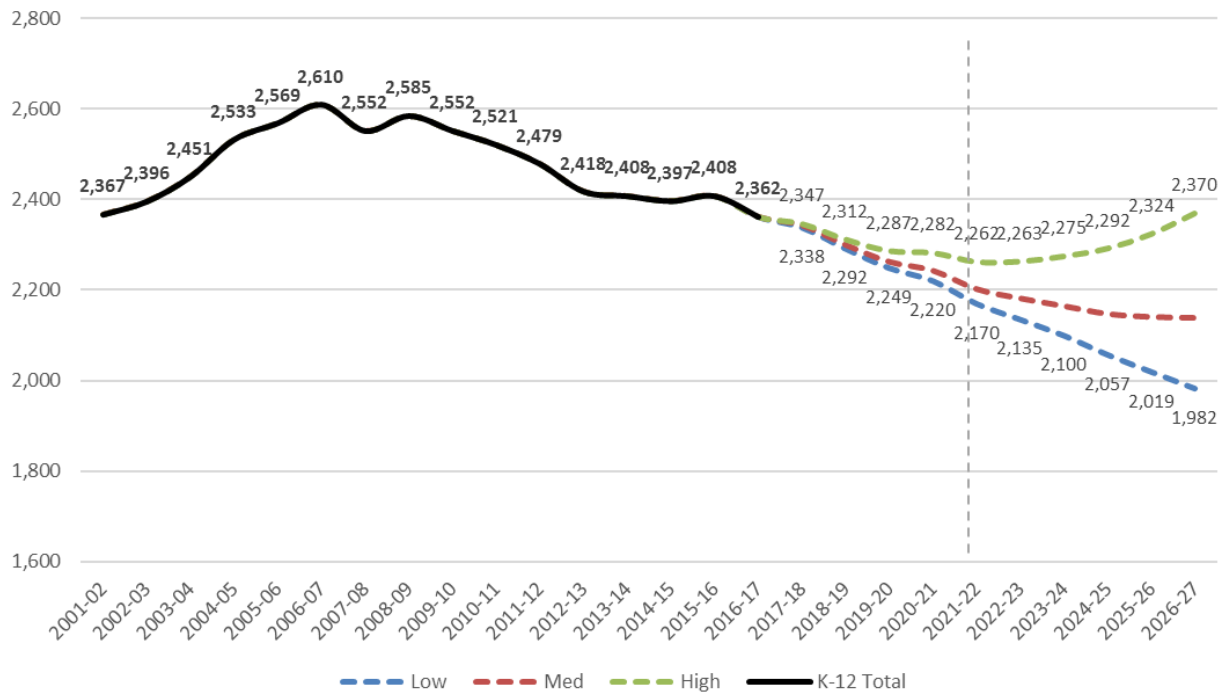
Three sets of projected enrollments provide a range of possible future scenarios for WPS. The low scenario puts forward a pessimistic outlook based on a scenario of economic decline, with both migration and births softening relative to recent trends at the same time, and is therefore unlikely to occur. The medium projection scenario depicts a continuation of the status quo of slow but steady growth in labor and housing markets, yielding limited changes in local conditions. The high projection model is predicated on considerably stronger growth driving a substantial uptick in both births and in-migration. In our judgment, the medium growth scenario presents the most appropriate model for long-term projections over the 10-year planning horizon of this study. However, birth and migration trends should be monitored carefully into the future to ensure that changing conditions that may impact the trajectory of Weston's enrollments are taken into account and adjusted for appropriately.

Districtwide Enrollment Projections

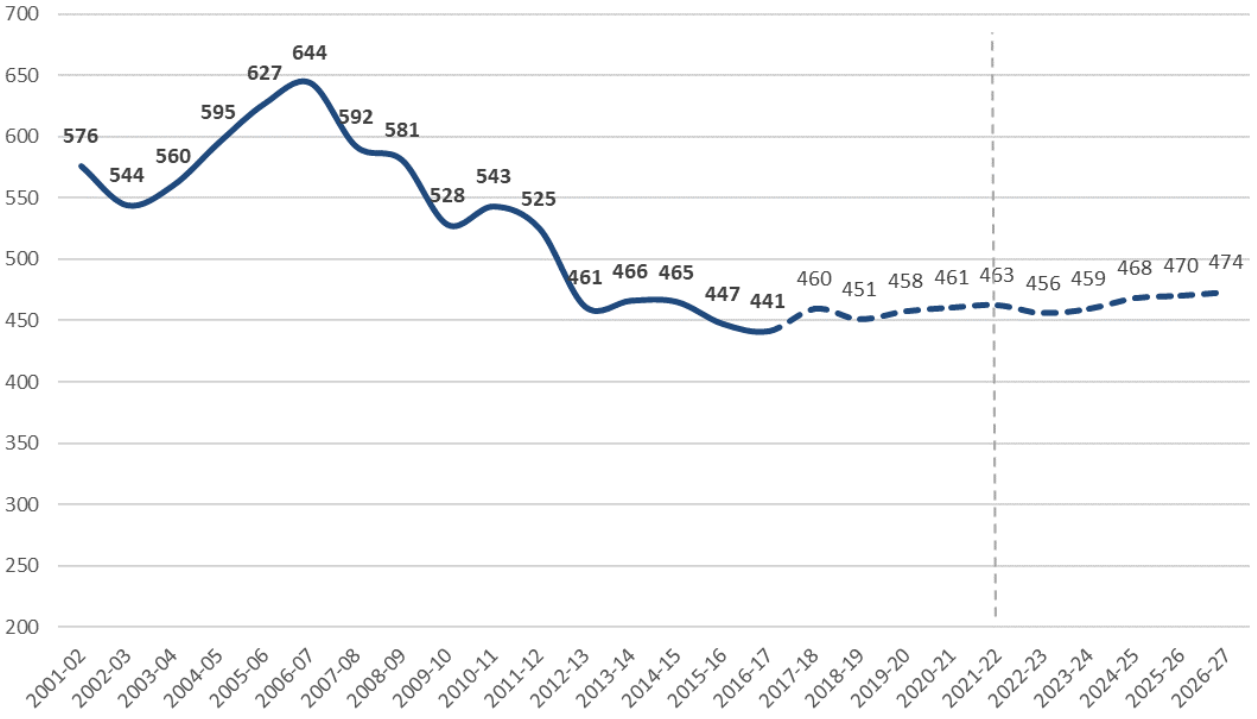
Districtwide Historic & Projected PK-12 Enrollment (Medium Scenario)



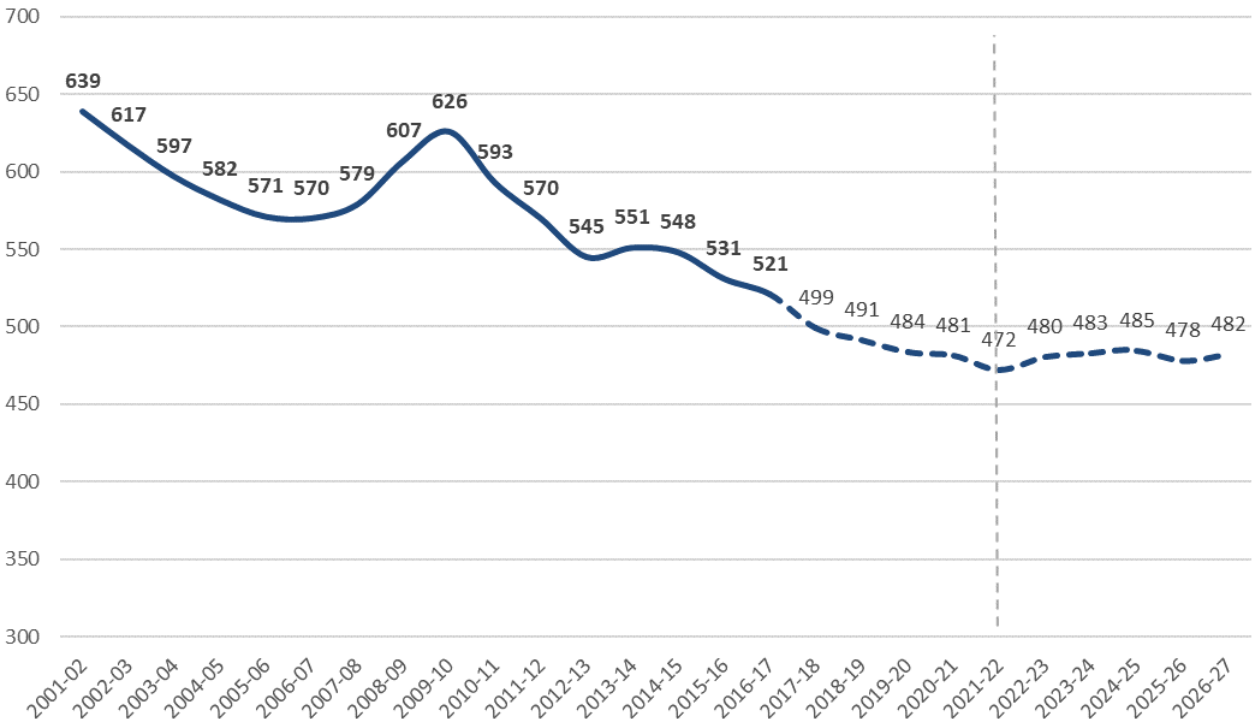
PK-12 Projection Comparison (Regression-Based K) Weston Public Schools



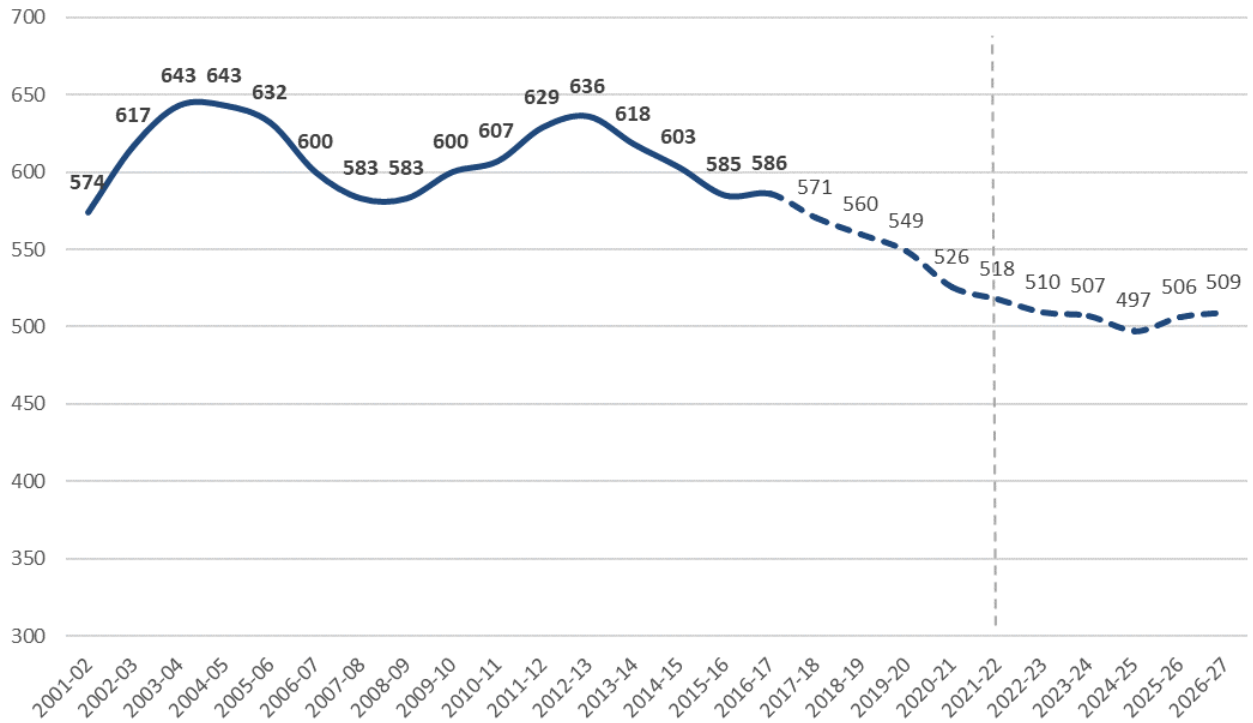
PK-2 Historic & Projected Enrollment (Regression Medium Scenario)
Weston Public Schools



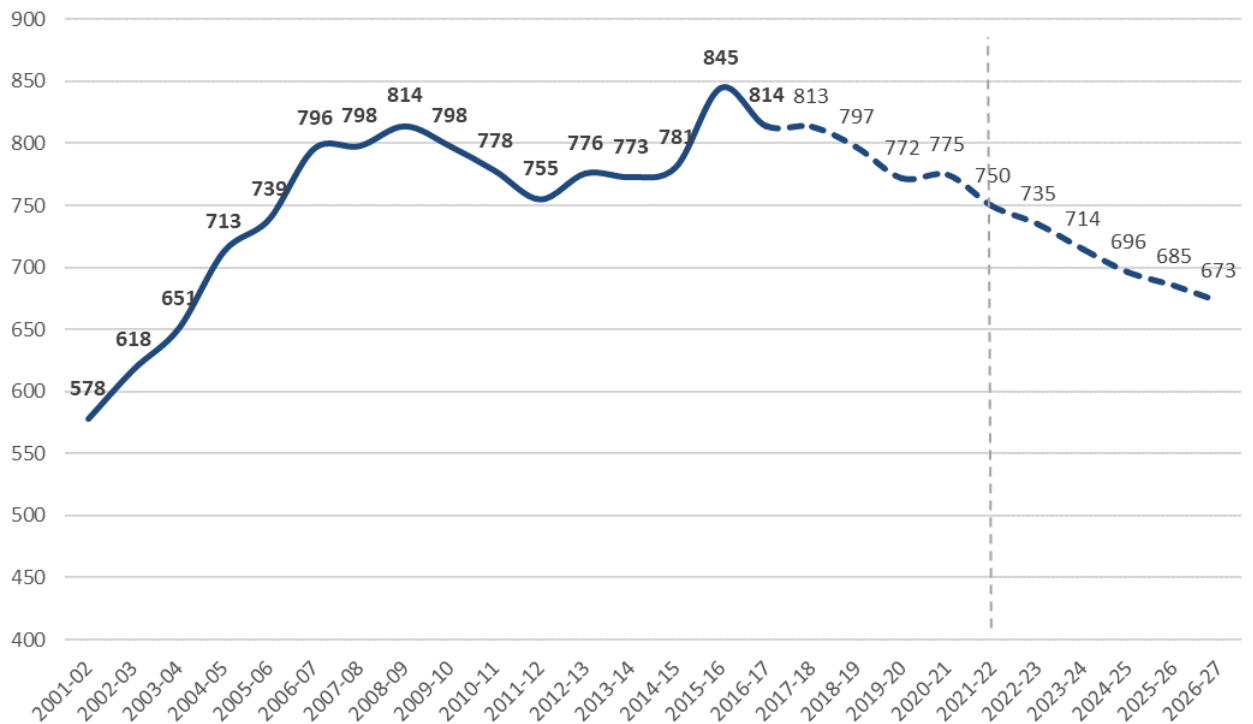
3-5 Historic & Projected Enrollment (Regression Medium Scenario)
Weston Public Schools



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



9-12 Historic & Projected Enrollment (Regression Medium Scenario) Weston Public Schools



Low Enrollment Projections

Low Regression K (Derived from Low Regression Births), 3-Year Average Persistency

School Year	Birth Year	Births	K	1	2	3	4	5	6	7	8	9	10	11	12	PK
2016-17	2011	49	128	143	145	163	173	185	187	194	205	189	213	206	206	25
2017-18	2012	63	124	139	150	155	168	176	190	189	191	204	188	211	207	45
2018-19	2013	60	121	135	148	160	160	171	181	193	187	190	202	186	212	45
2019-20	2014	72	131	132	143	158	166	162	176	183	190	186	189	201	187	45
2020-21	2015	61	120	142	140	153	163	168	167	178	181	189	185	187	202	45
2021-22	2016	55	113	131	152	149	158	166	173	169	176	180	188	183	188	45
2022-23	2017	62	116	123	139	162	154	160	170	175	167	175	179	186	184	45
2023-24	2018	59	112	126	131	148	167	157	165	173	173	166	174	177	187	45
2024-25	2019	56	109	122	134	139	153	170	161	167	170	172	165	172	178	45
2025-26	2020	51	105	119	130	143	144	155	174	163	165	169	171	163	173	45
2026-27	2021	48	102	114	126	138	148	146	160	177	161	164	168	169	164	45

School Year	PK-12 Total	K-12 Total	PK-2 Total	3-5 Total	6-8 Total	9-12 Total
2016-17	2,362	2,337	441	521	586	814
2017-18	2,338	2,293	459	499	571	810
2018-19	2,292	2,247	449	491	561	791
2019-20	2,249	2,204	451	486	549	763
2020-21	2,220	2,175	447	484	526	763
2021-22	2,170	2,125	440	473	518	739
2022-23	2,135	2,090	423	476	513	724
2023-24	2,100	2,055	414	471	511	704
2024-25	2,057	2,012	410	462	499	687
2025-26	2,019	1,974	398	442	502	677
2026-27	1,982	1,937	387	432	497	666

5 Year Change

-8.1% -9.1% -0.2% -9.3% -11.6% -9.2%

10 Year Change

-16.1% -17.1% -12.2% -17.1% -15.1% -18.2%

Medium Enrollment Projections

Medium Regression K (Derived from Medium Regression Births), 3-Year Weighted Average Persistency

School Year	Birth Year	Births	K	1	2	3	4	5	6	7	8	9	10	11	12	PK
2016-17	2011	49	128	143	145	163	173	185	187	194	205	189	213	206	206	25
2017-18	2012	63	125	140	149	154	170	175	189	190	191	207	188	211	208	45
2018-19	2013	60	123	137	146	159	161	172	179	193	188	193	205	186	213	45
2019-20	2014	72	135	135	143	156	165	163	176	183	190	189	192	204	188	45
2020-21	2015	61	127	148	141	152	162	167	166	179	180	191	188	190	205	45
2021-22	2016	55	124	139	154	150	158	164	171	170	177	181	190	186	191	45
2022-23	2017	62	130	136	145	164	156	160	168	174	167	178	180	189	188	45
2023-24	2018	60	130	142	142	154	171	158	164	171	172	168	177	179	190	45
2024-25	2019	62	132	142	149	151	161	173	161	167	169	173	167	175	180	45
2025-26	2020	62	132	145	149	158	157	163	177	164	165	170	172	166	177	45
2026-27	2021	64	133	145	151	158	165	159	167	181	162	166	169	171	167	45

School Year	PK-12 Total	K-12 Total	PK-2 Total	3-5 Total	6-8 Total	9-12 Total
2016-17	2,362	2,337	441	521	586	814
2017-18	2,343	2,298	460	499	571	813
2018-19	2,300	2,255	451	491	560	797
2019-20	2,262	2,217	458	484	549	772
2020-21	2,242	2,197	461	481	526	775
2021-22	2,202	2,157	463	472	518	750
2022-23	2,181	2,136	456	480	510	735
2023-24	2,164	2,119	459	483	507	714
2024-25	2,147	2,102	468	485	497	696
2025-26	2,140	2,095	470	478	506	685
2026-27	2,138	2,093	474	482	509	673

5 Year Change

-6.8% -7.7% 4.9% -9.4% -11.7% -7.9%

10 Year Change

-9.5% -10.5% 7.4% -7.5% -13.1% -17.3%

High Enrollment Projections

High Regression K (Derived from High Regression Births), 4-Year Average Persistency

School Year	Birth Year	Births	K	1	2	3	4	5	6	7	8	9	10	11	12	PK
2016-17	2011	49	128	143	145	163	173	185	187	194	205	189	213	206	206	25
2017-18	2012	63	126	142	153	155	168	177	192	187	194	206	188	211	205	45
2018-19	2013	60	126	140	152	163	159	172	183	192	187	194	205	186	209	45
2019-20	2014	72	140	140	149	162	167	163	178	184	192	188	193	202	184	45
2020-21	2015	61	135	155	149	159	166	171	169	178	183	192	187	191	201	45
2021-22	2016	55	135	150	166	159	164	170	178	169	178	184	191	184	190	45
2022-23	2017	62	144	150	160	177	164	168	176	178	169	179	183	189	183	45
2023-24	2018	61	147	160	160	171	182	168	174	177	178	169	177	181	188	45
2024-25	2019	70	156	163	171	171	175	186	174	174	176	178	168	175	180	45
2025-26	2020	74	160	173	174	182	175	179	193	174	174	177	177	166	174	45
2026-27	2021	83	167	177	185	186	187	179	186	193	174	174	176	175	165	45

School Year	PK-12 Total	K-12 Total	PK-2 Total	3-5 Total	6-8 Total	9-12 Total
2016-17	2,362	2,337	441	521	586	814
2017-18	2,347	2,302	466	499	573	809
2018-19	2,312	2,267	462	493	563	794
2019-20	2,287	2,242	474	492	553	767
2020-21	2,282	2,237	485	497	530	771
2021-22	2,262	2,217	496	493	524	749
2022-23	2,263	2,218	499	508	523	734
2023-24	2,275	2,230	512	520	528	715
2024-25	2,292	2,247	535	532	524	702
2025-26	2,324	2,279	552	537	540	695
2026-27	2,370	2,325	574	552	553	691

5 Year Change

-4.2%	-5.1%	12.4%	-5.4%	-10.5%	-7.9%
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10 Year Change

0.3%	-0.5%	30.2%	6.0%	-5.7%	-15.2%
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All three enrollment scenarios project a decline in total K-12 enrollments through the first 5 years of the projection horizon. Thereafter, the low and medium scenarios chart a path of continued decline through the close of the projection horizon while the high scenario projects a rebound in enrollments, ending slightly above current enrollment levels by 2026-27. The medium scenario, which is recommended as the scenario most likely to reflect future conditions, depicts an overall decline from 2,362 to 2,202 PK-12 students (6.8 percent below current levels) by 2021-22, the last year of known births. Total enrollment is expected to continue to decline through 2026-27, reaching a low of 2,138 PK-12 students (equivalent to a 9.5 percent decline).

In the near term, enrollment declines are projected to occur not at the elementary level, where steep declines occurred in the late 2000s and early 2010s, but instead at the upper grade levels and particularly at the middle school level. Intermediate (grade 3-5) enrollments are projected to drop by 9.4 percent in the first 5 years, to 472 students, under the medium scenario. The middle school grade levels are projected to experience a slightly steeper decline of 11.7 percent over the same time period, to 518 students. Conversely, the elementary grade level is projected to see a small increase, with enrollments up 4.9 percent.

The intermediate and middle grade levels are projected to experience the steepest drops because while incoming kindergarten enrollments reached a nadir and are projected to remain fairly stable shrinking cohorts are continuing to matriculate into these grade levels. Accordingly, the overall size of both the intermediate and middle schools is projected to continue declining as the cohorts currently in these schools are likely to be replaced by smaller entering classes already in the system. At the high school level, declines are not projected to begin until 2018-19 and therefore are less pronounced at the 5-year horizon, at 7.9 percent below current levels.

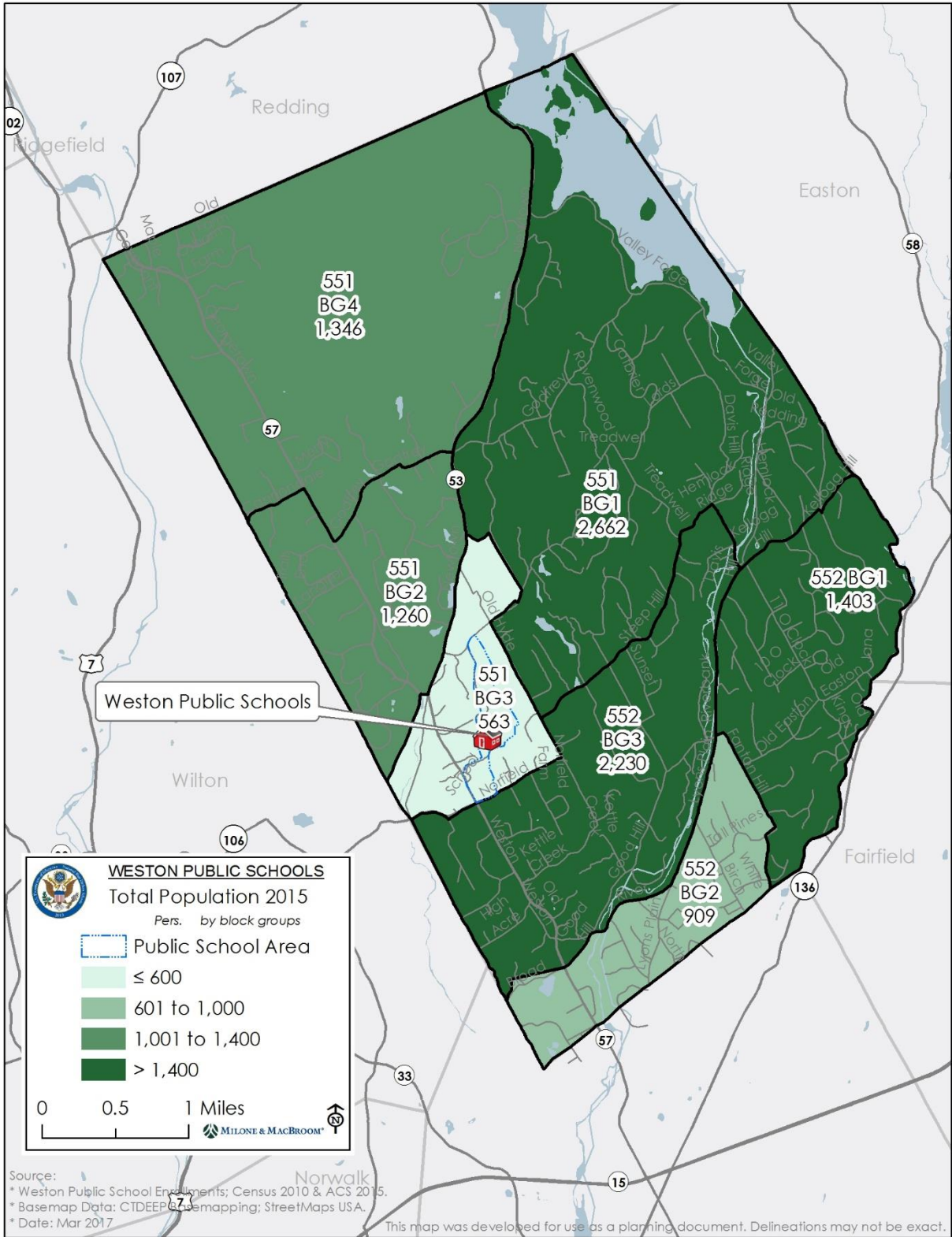
At the 10-year horizon, overall declines are expected to continue, with a net decline of 9.5 percent PK-12. In contrast to the first 5 years of projections, declines are much more concentrated at the high school level as small cohorts continue to move up through the system and entering kindergarten cohorts grow slightly. At the elementary level, slow but sustained growth continues, ending at 474 students by 2026-27. The intermediate grade level also sees a slight rebound in the latter half of the projection horizon, increasing from a low of 472 students to the low 480s for the last several years.

At the middle school level, enrollment is projected to continue to decline until 2024-25, with a slight rebound in the last 2 years. The overall projected decline amounts to a decrease of 13.1 percent in enrollment at this level. Finally, enrollments at Weston High School are projected to continue a path of steady decline through the close of the projection horizon, amounting to a 17.3 percent decrease to 673 students.

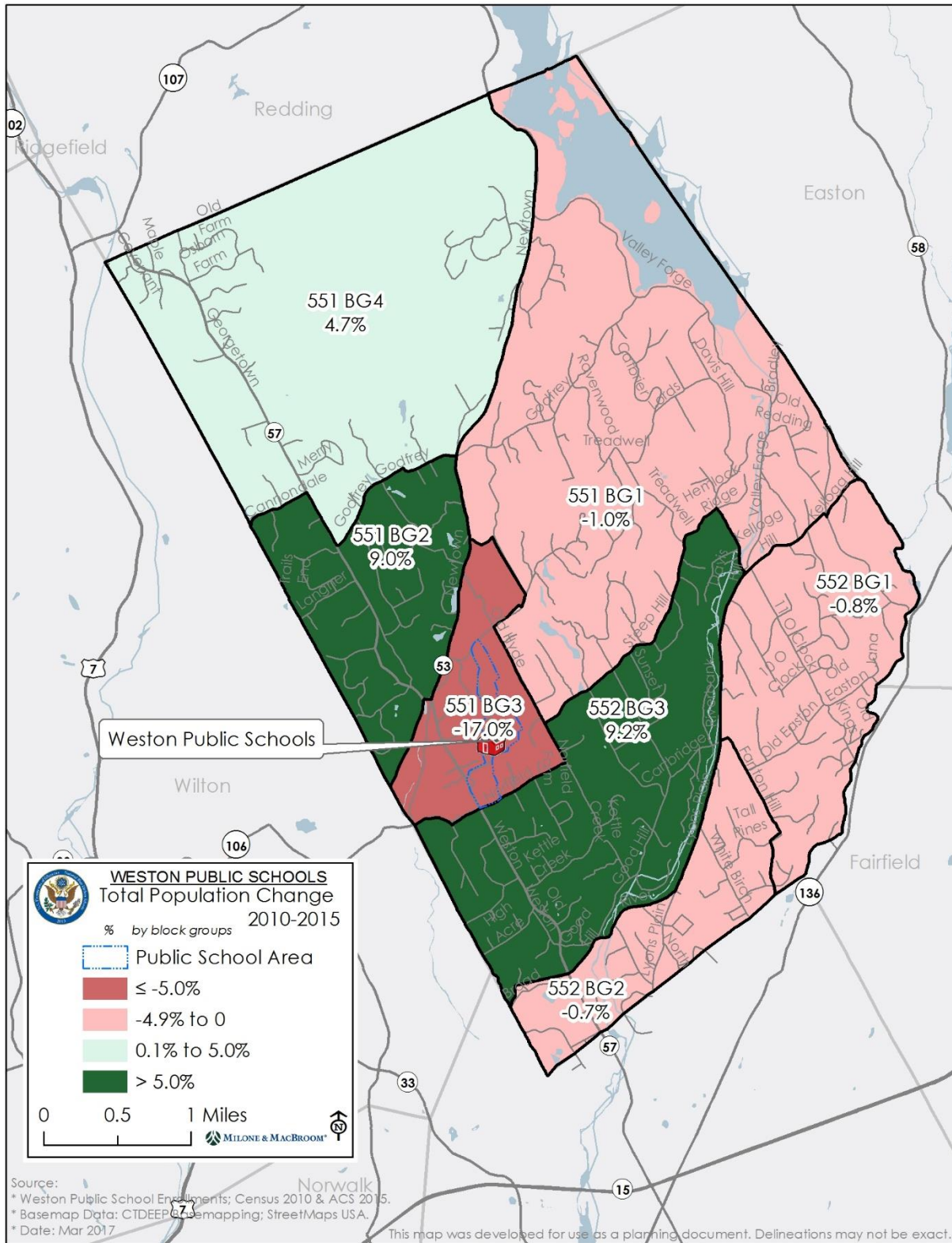
It is important to emphasize that the overall trajectory of the projections depends heavily on the projected kindergarten enrollments based on births and home sales in the community. Changes to the conditions underlying the results of this model may significantly impact the overall direction of projections; therefore, careful attention to both births and the pace of the local housing market is important going forward to ensure that any circumstances that may render these projections inapplicable are noticed and taken into account.

Appendix: Demographic and Statistical Mapping

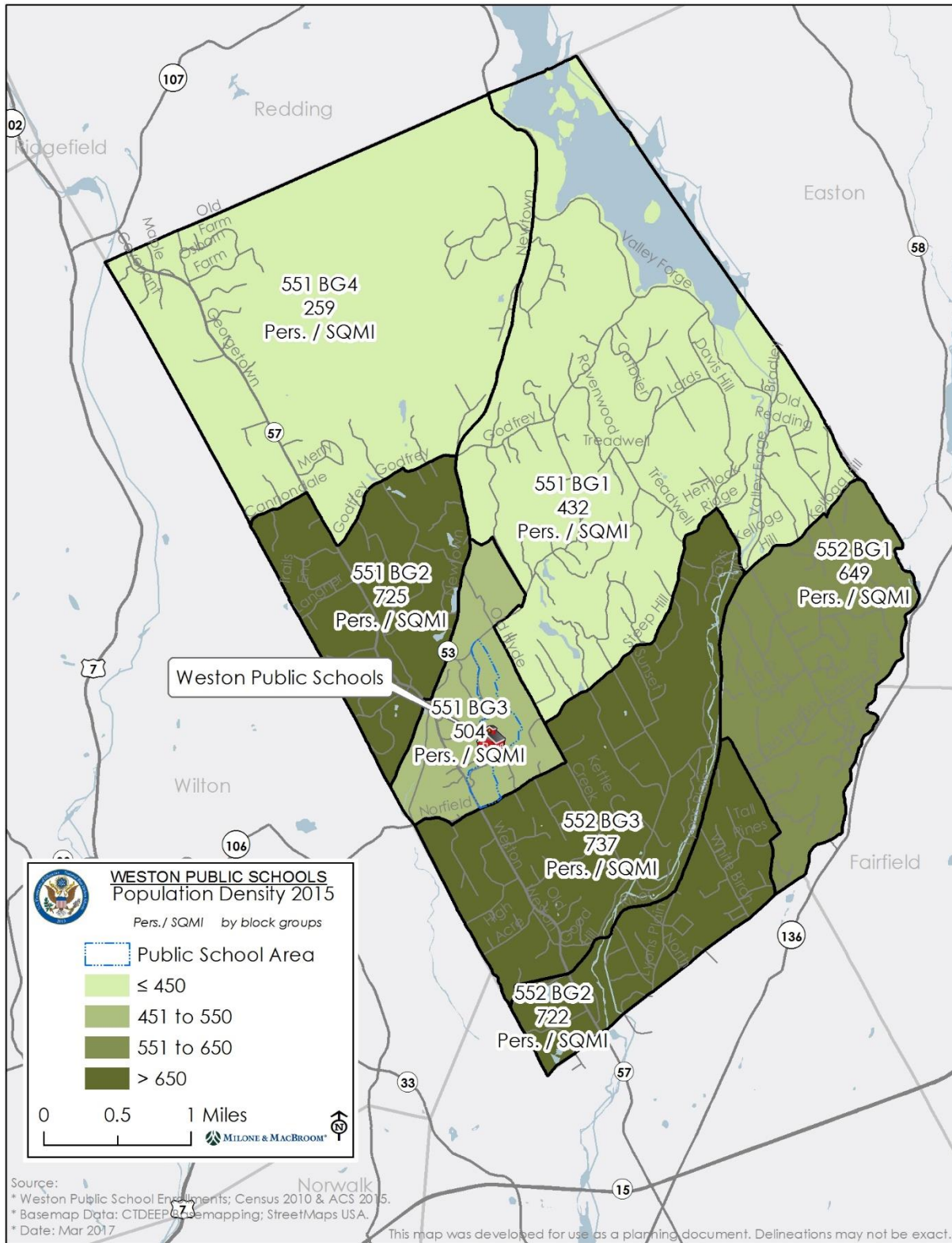
The following maps depict key demographic and housing market indicators that informed our analysis of Weston's enrollment patterns. Unless otherwise noted, the data displayed on these maps is drawn from the US Census Bureau's 2000 and 2010 Decennial Census and/or the 2015 ACS.



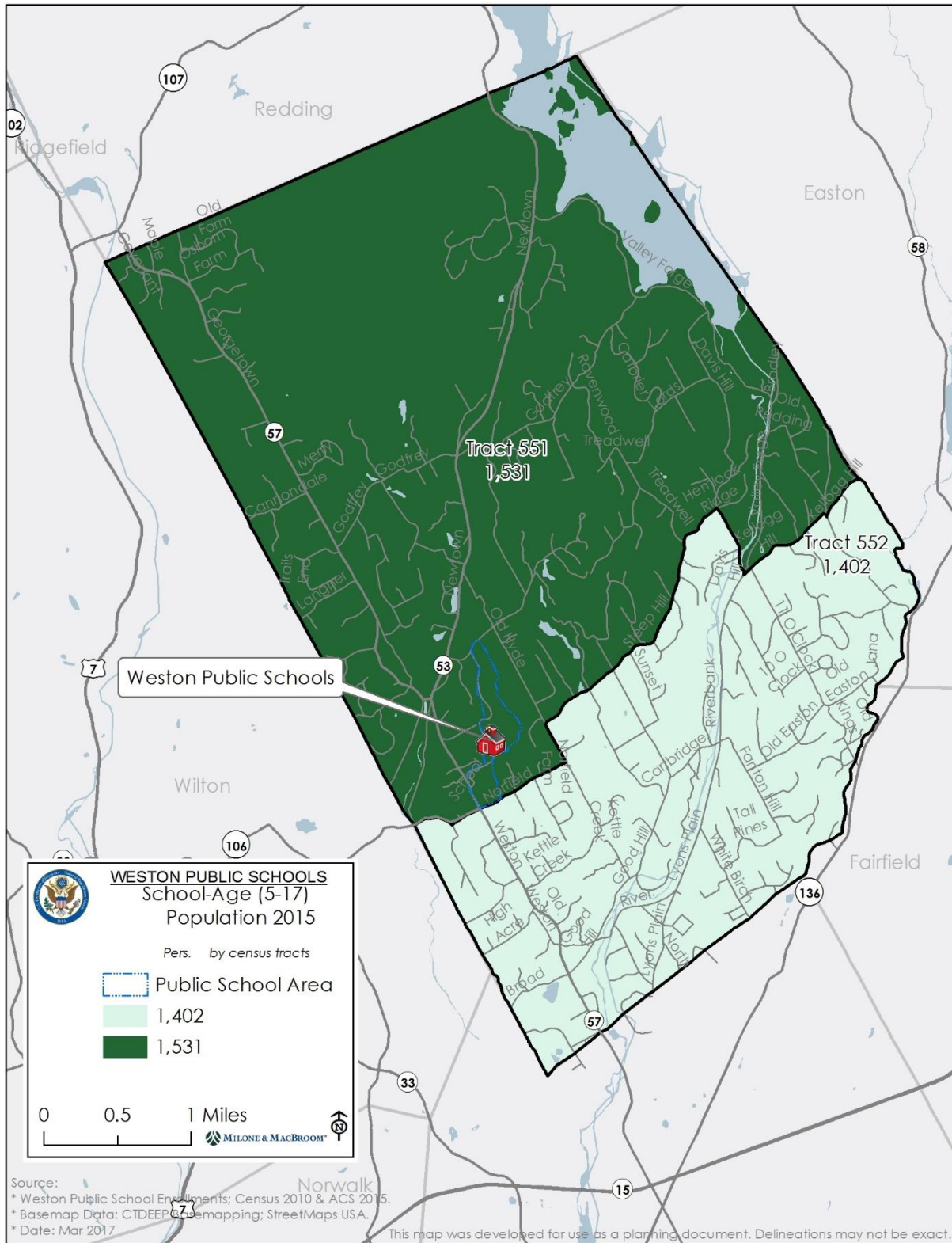
Map 1: Total Population



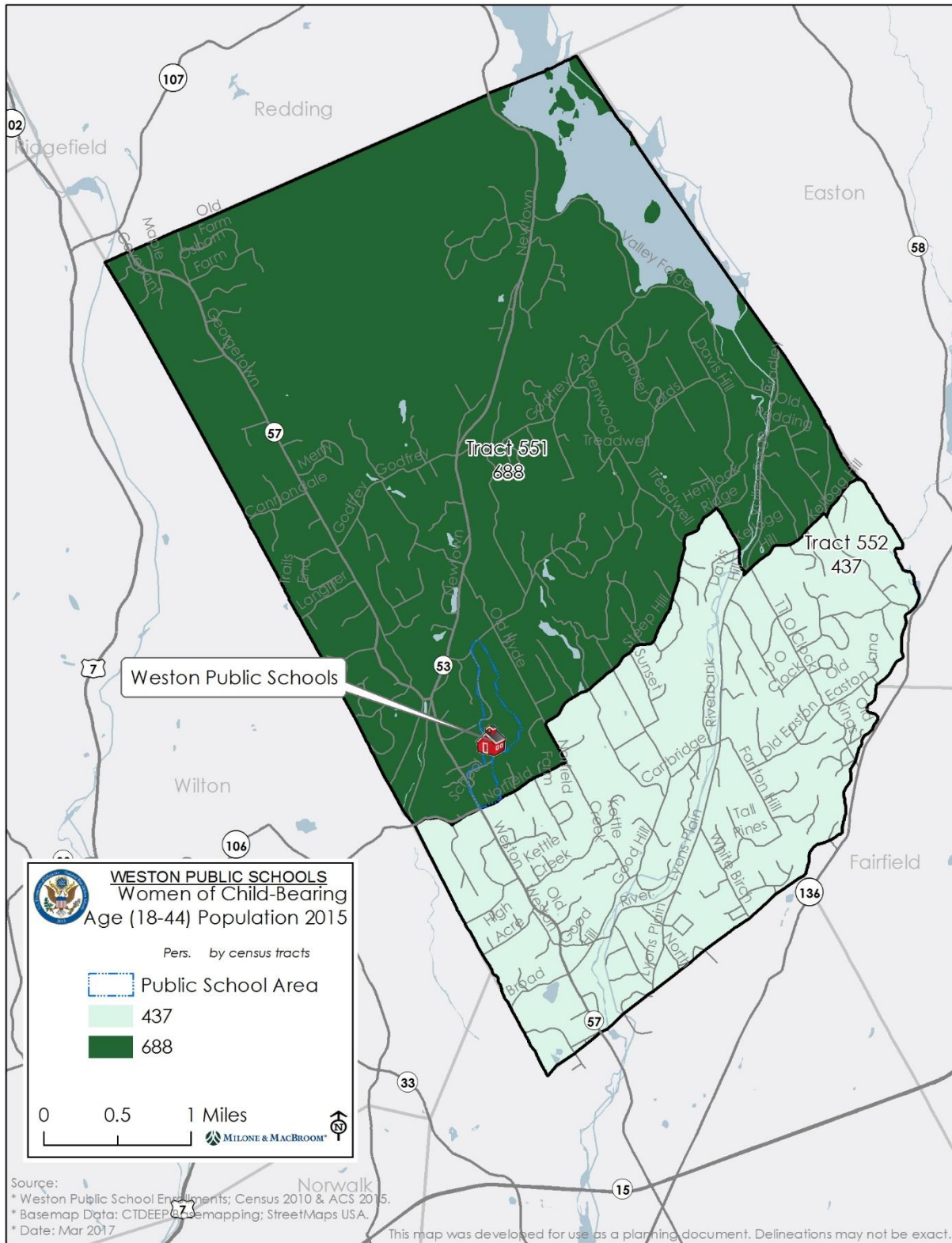
Map 2: Total Population Change, 2010 - 2015



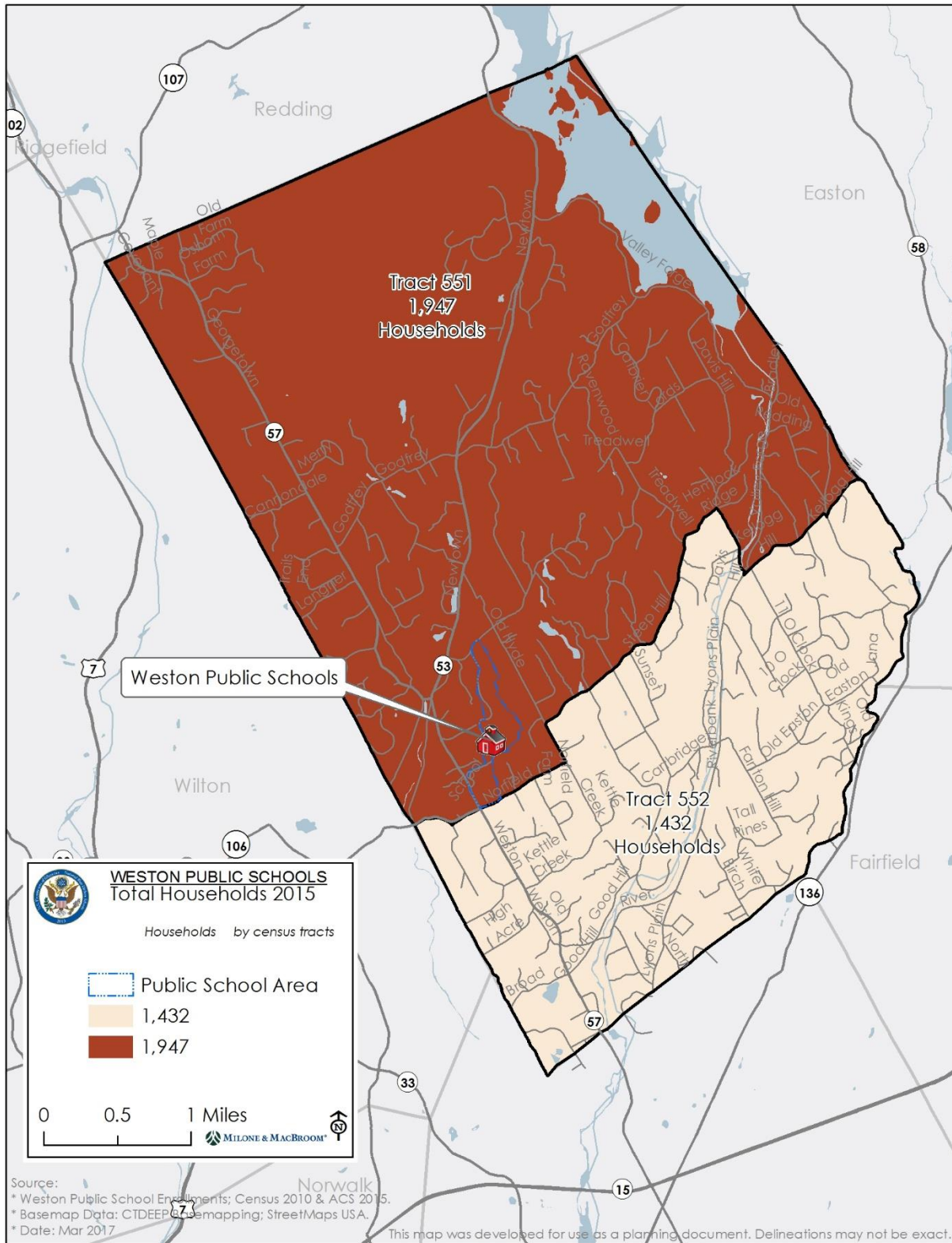
Map 3: Population Density



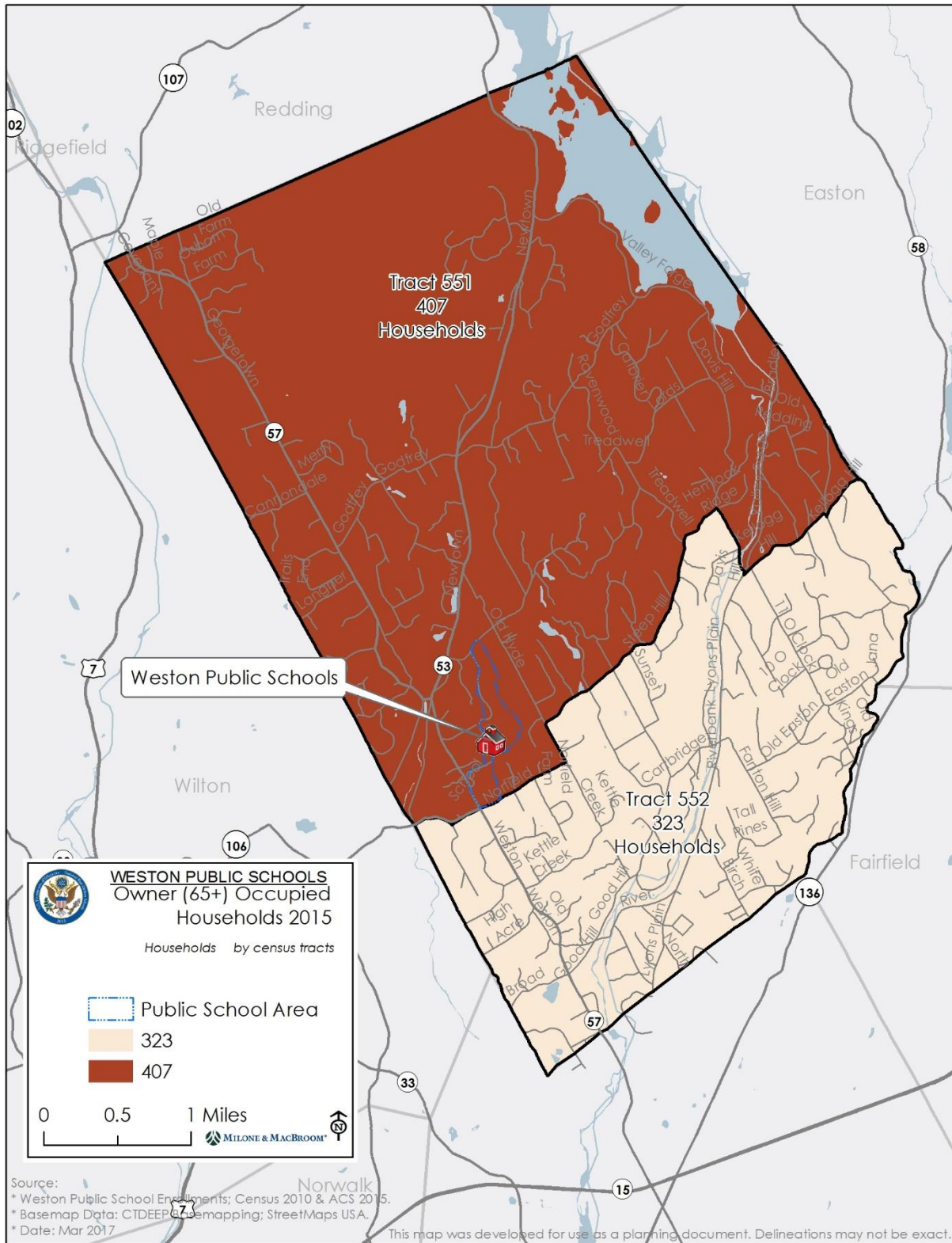
Map 4: School-Age Population



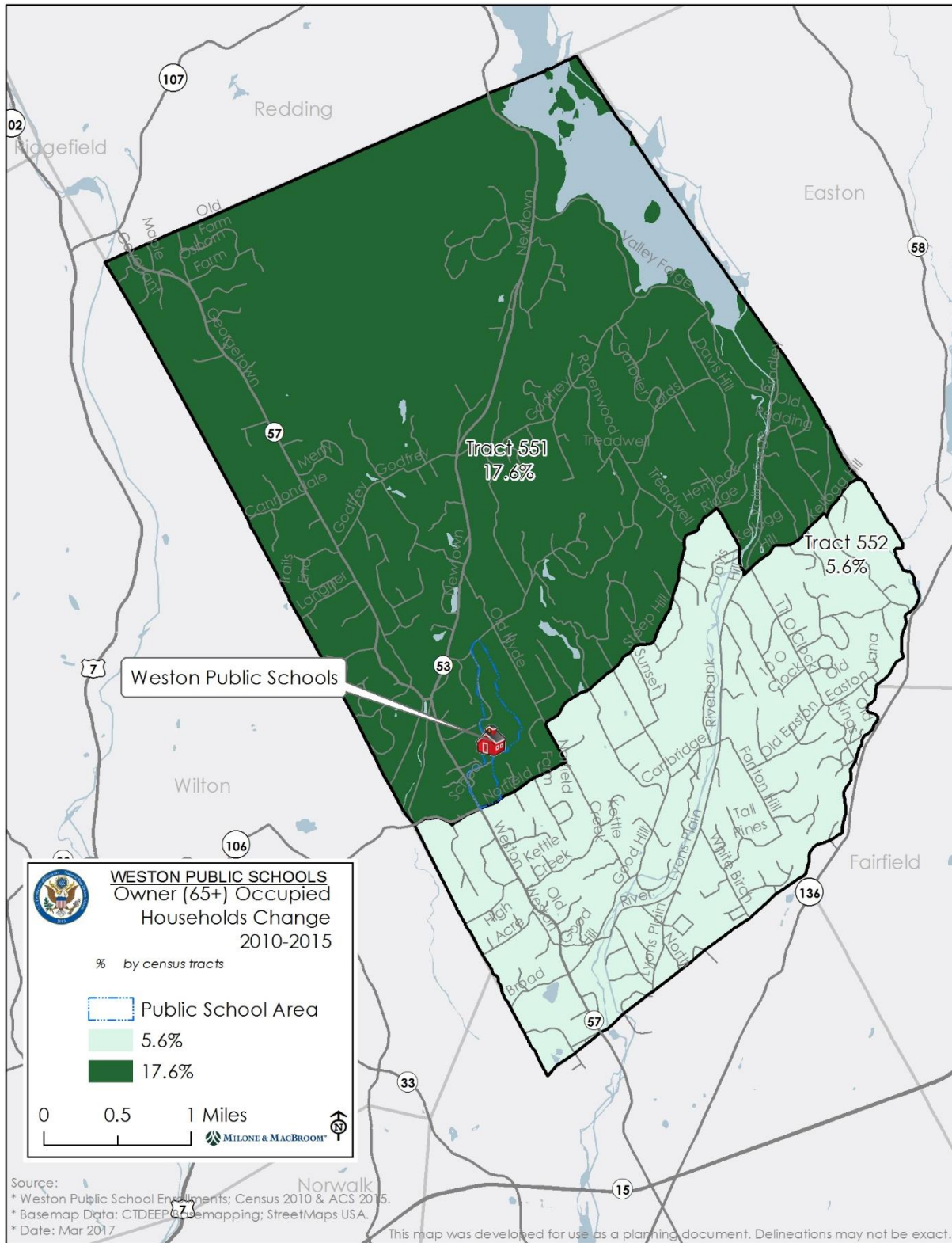
Map 5: Women of Child-Bearing Age (18-44) Population



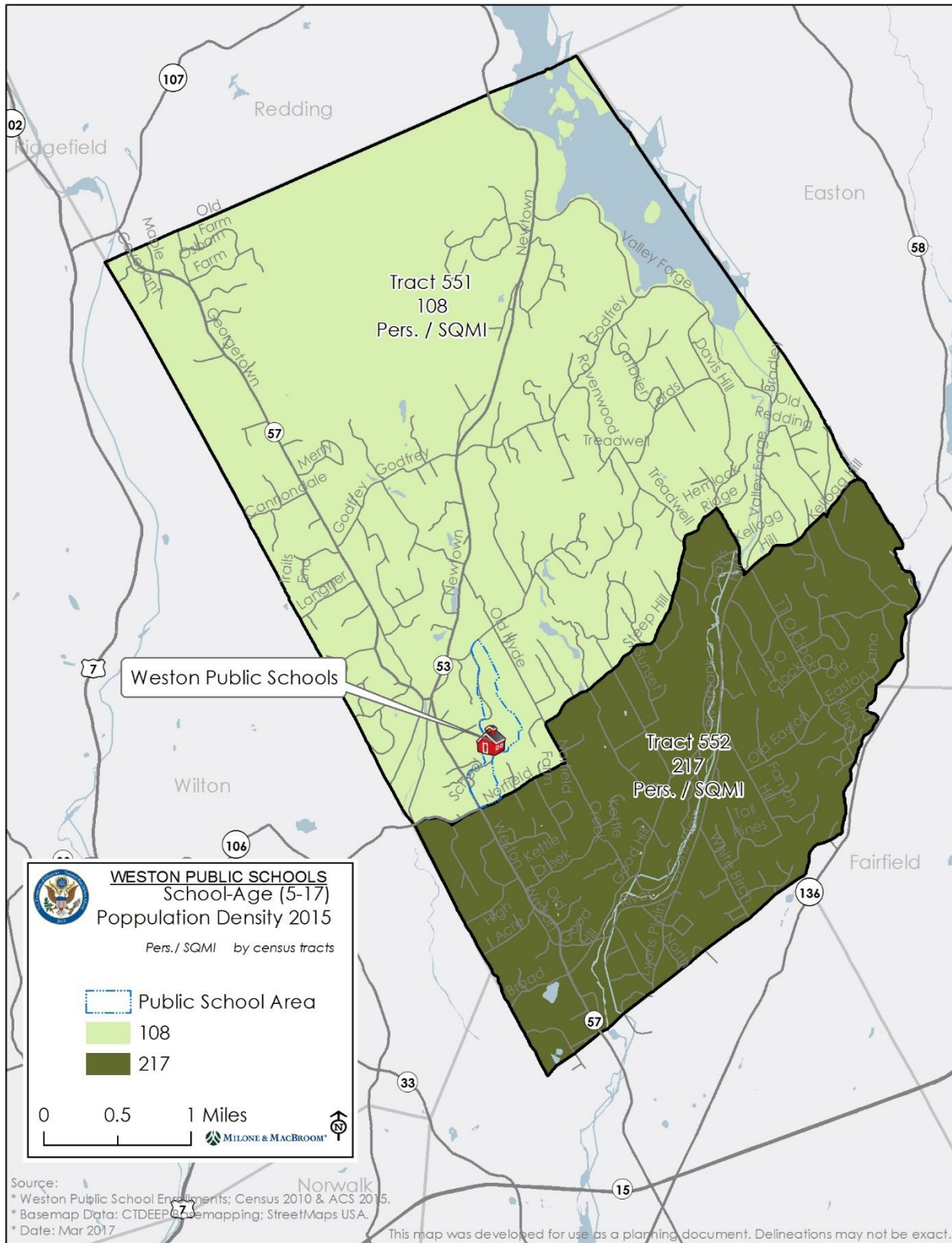
Map 6: Households



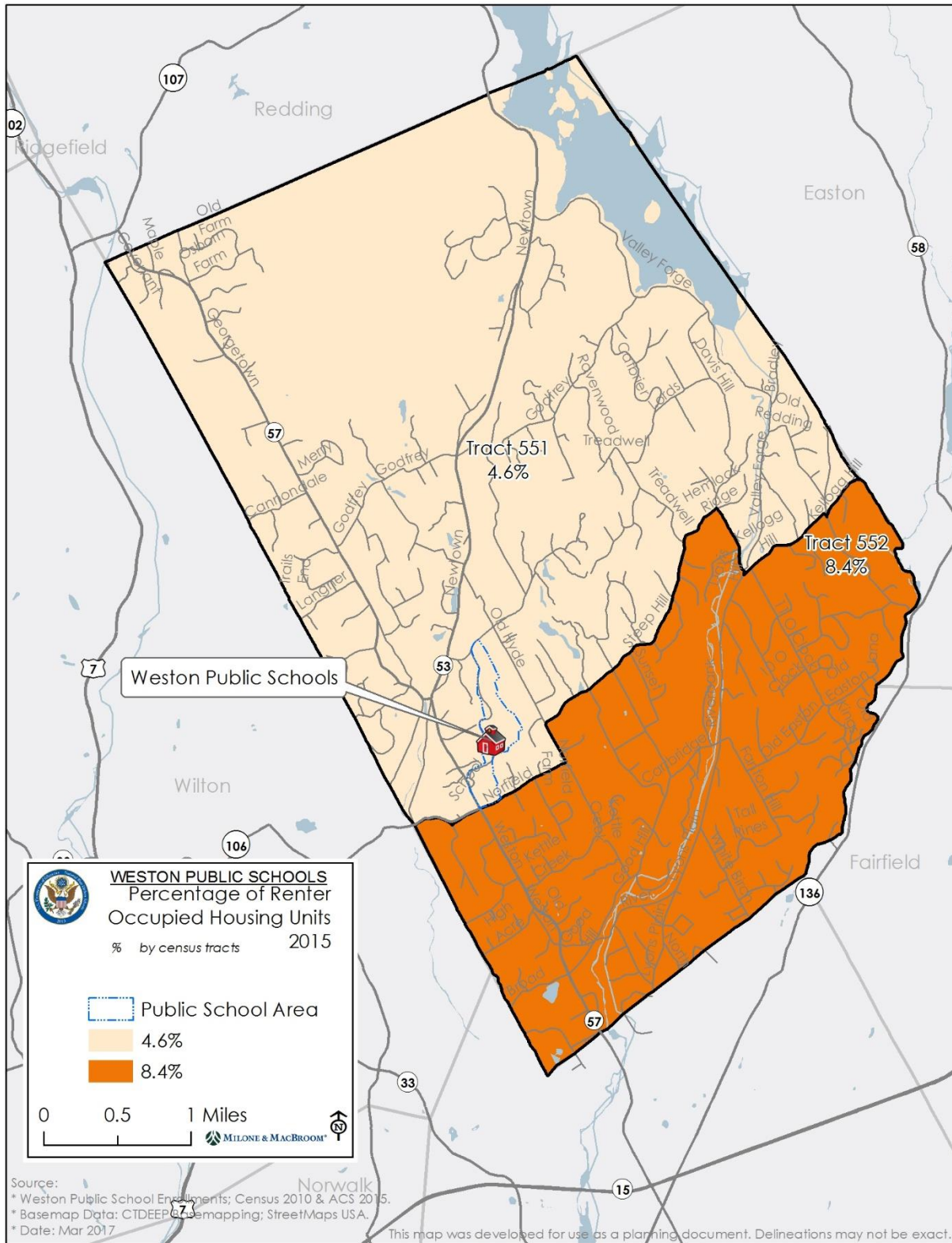
Map 7: Owner-Occupied (Age 65+) Households



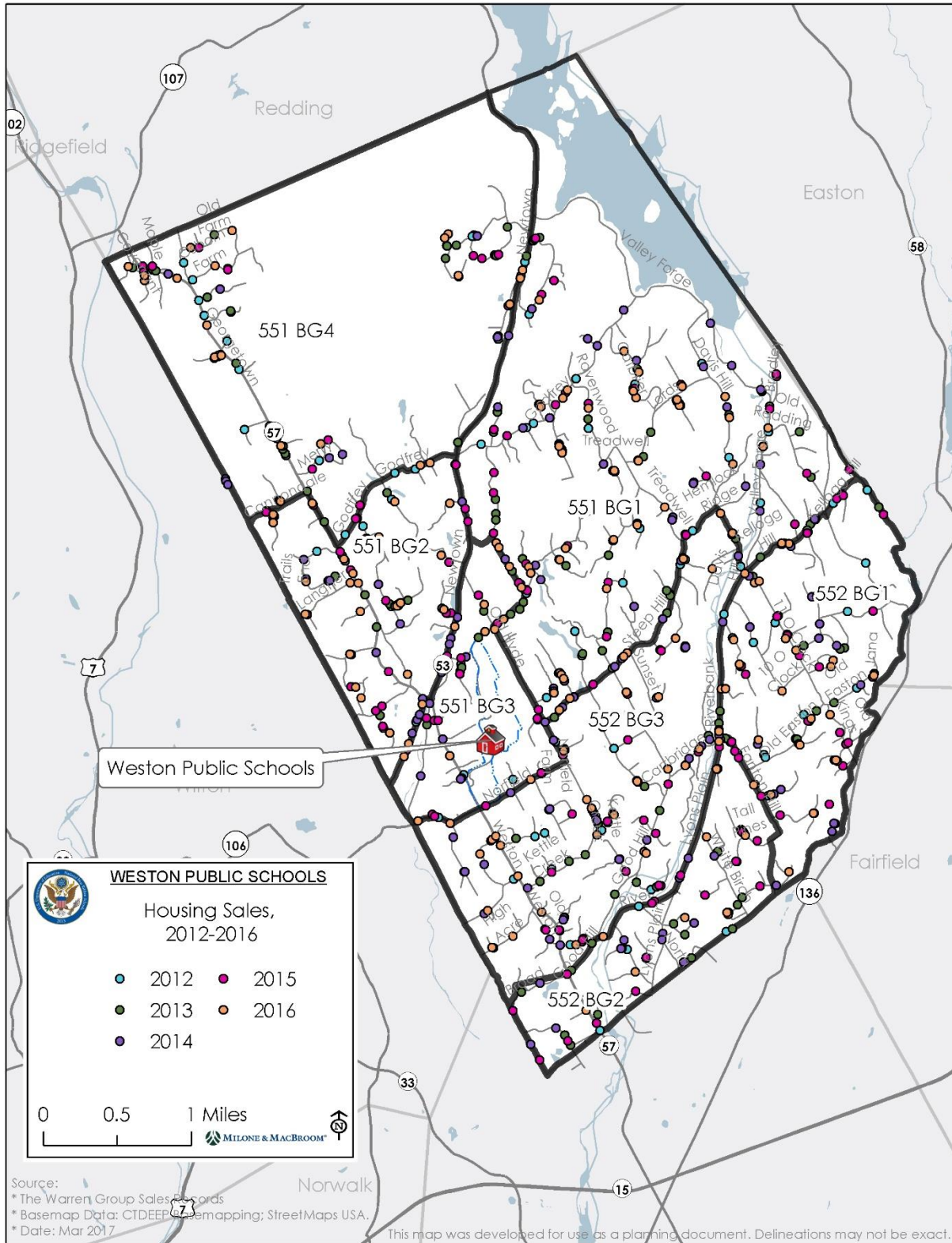
Map 8: Growth in Owner-Occupied (Age 65+) Households



Map 9: School-Age Population Density

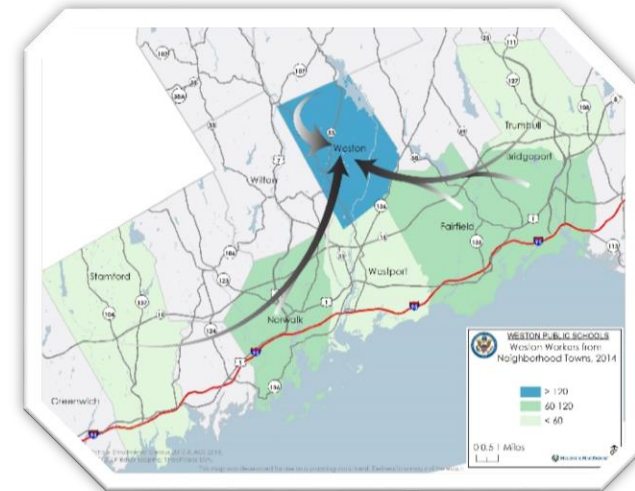
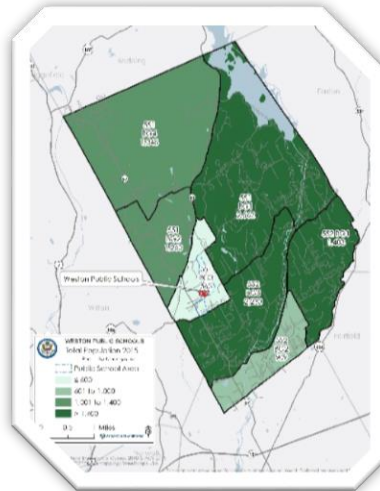
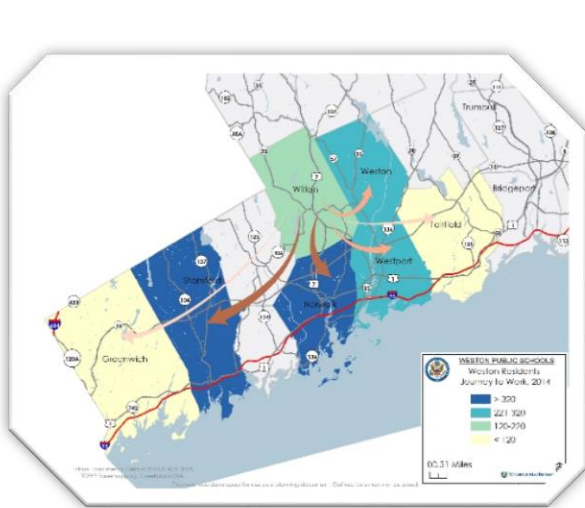


Map 10: Rental Housing



Map 11: Home Sales, 2012 - 2016

Weston Public Schools Comprehensive Enrollment Study



September 18, 2017





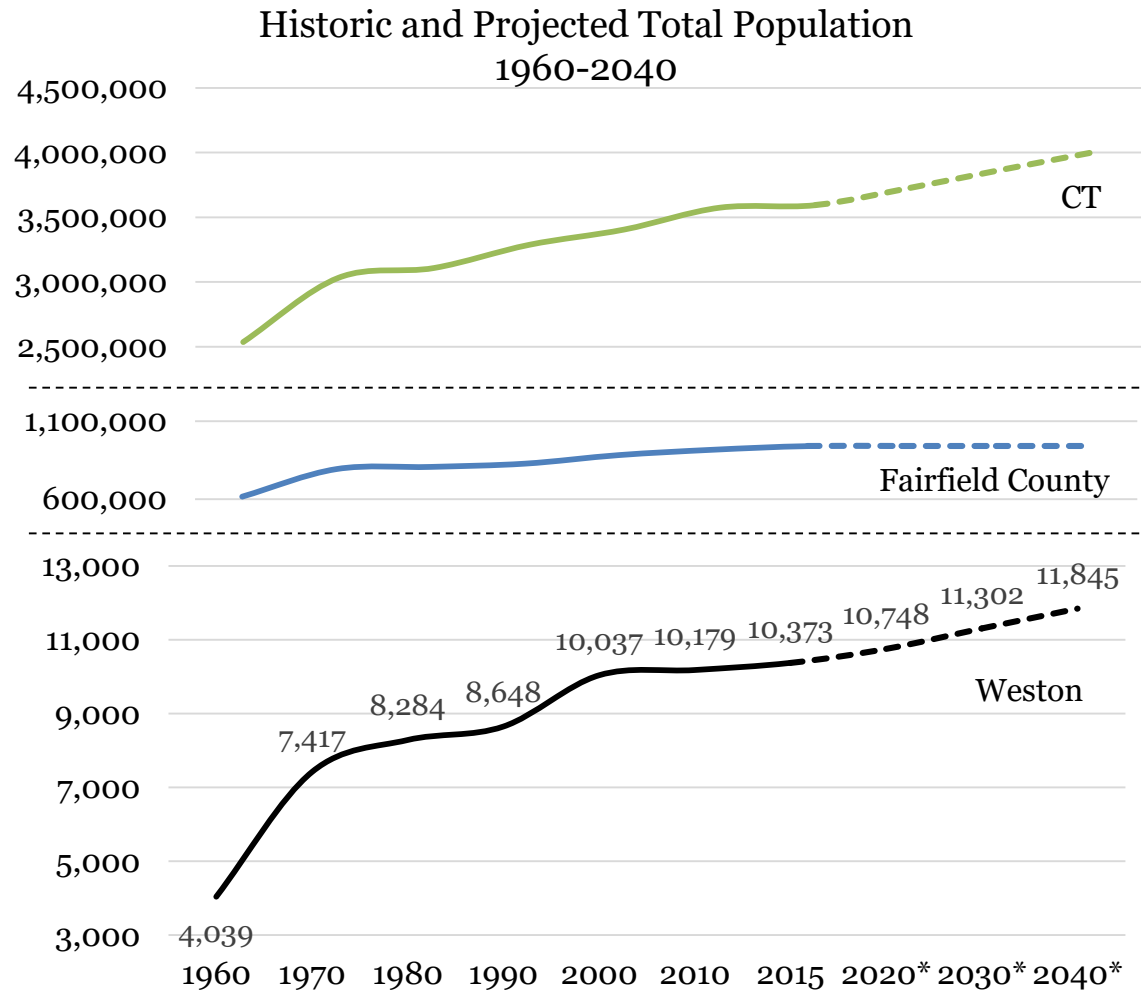
Introduction

- Demographic, Housing and Economic Indicators & Trends Updates
- 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 2% during 2010-2015
- CT DOT projects steady growth through 2040

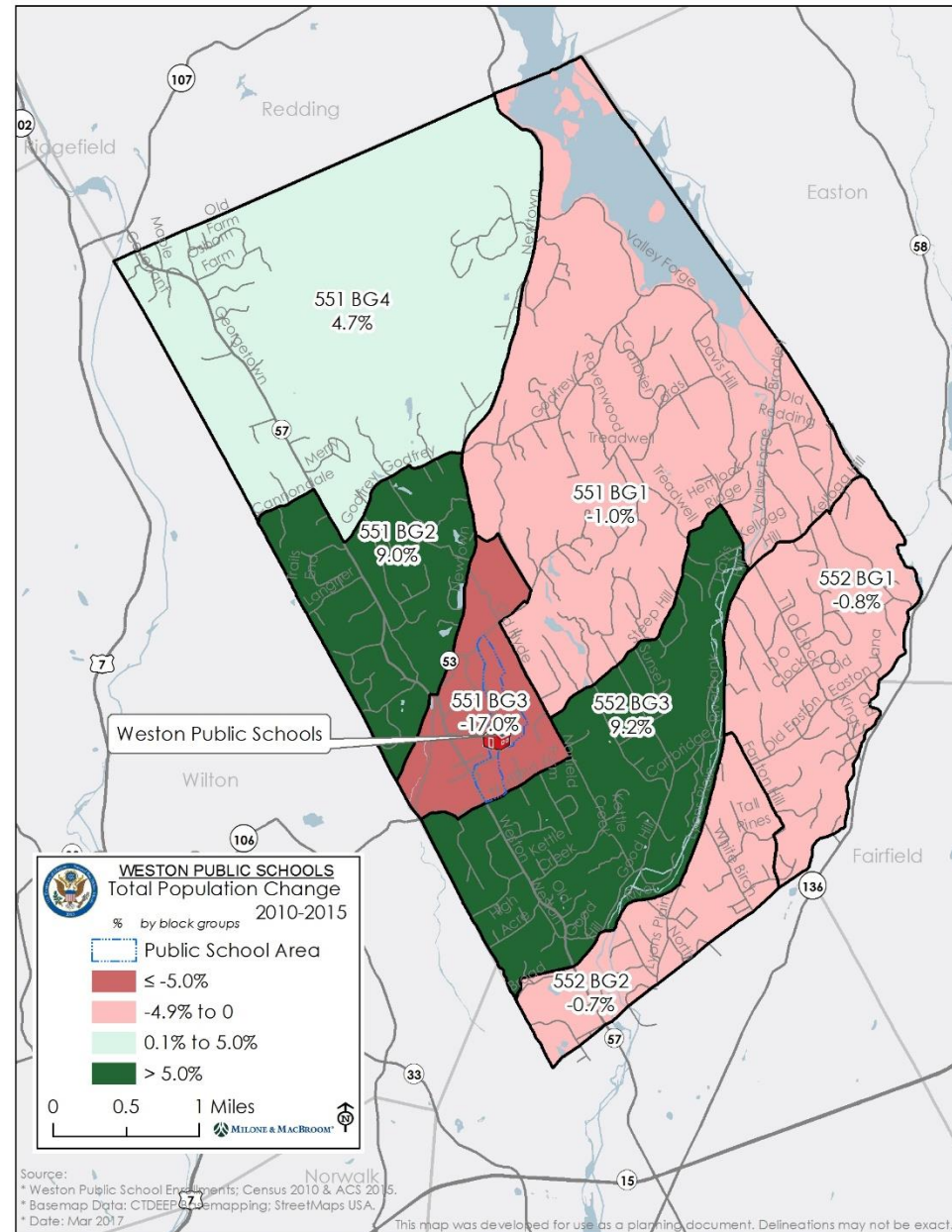


Source: US Census 2000 & 2010, ACS 2010-2015; projection CT DOT.



Total Population Change

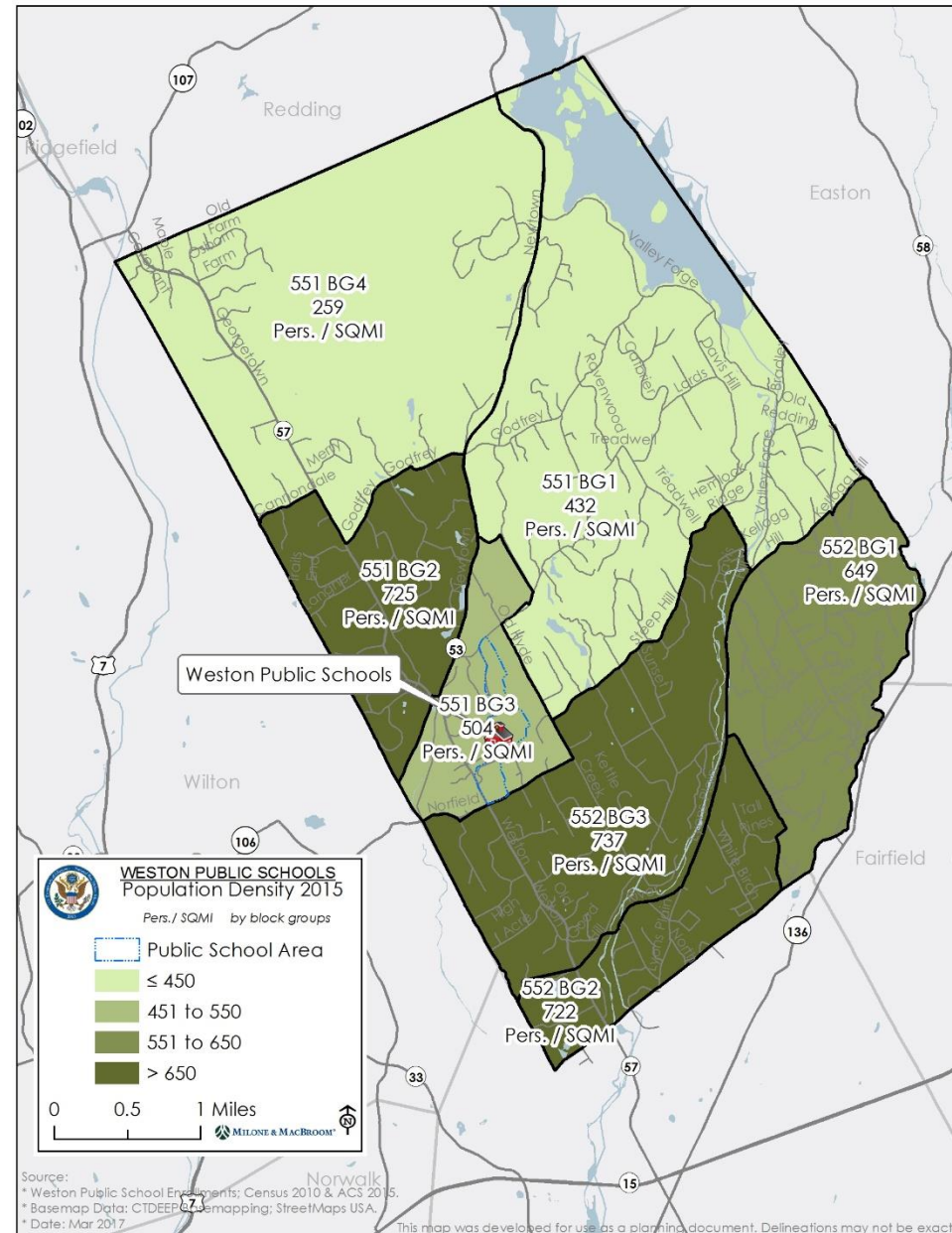
- Growth in the first half of 2010s unevenly distributed throughout the town
- Greatest percentage gains in western neighborhoods closer to the Town Center





Population Density

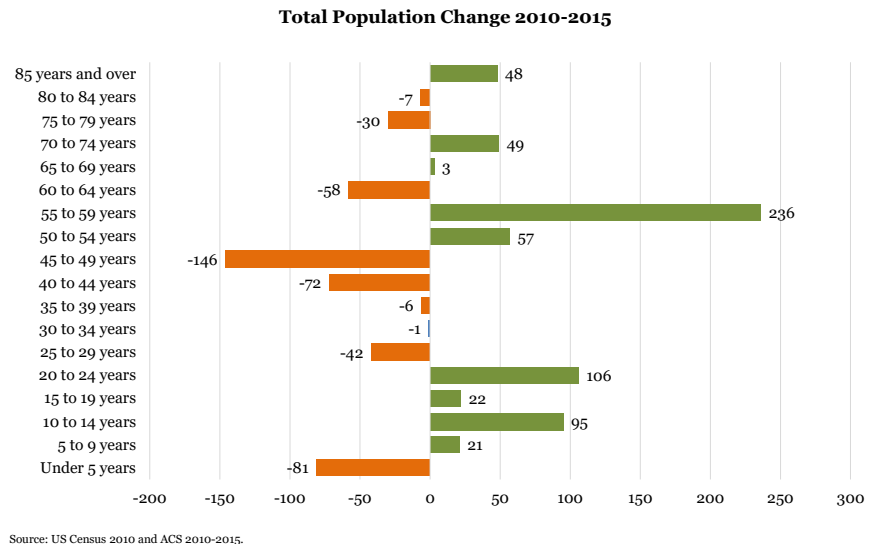
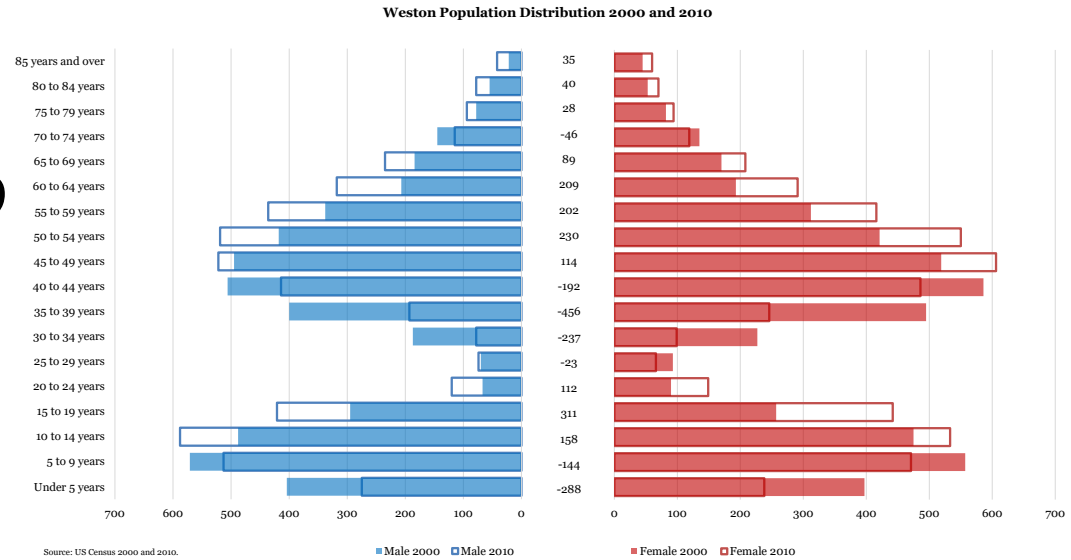
- Suburban to rural densities
- Average Fairfield County population density: 1,410 persons/sq. mile
- Average CT population density: 742 persons/sq. mile





Population by Age and Sex

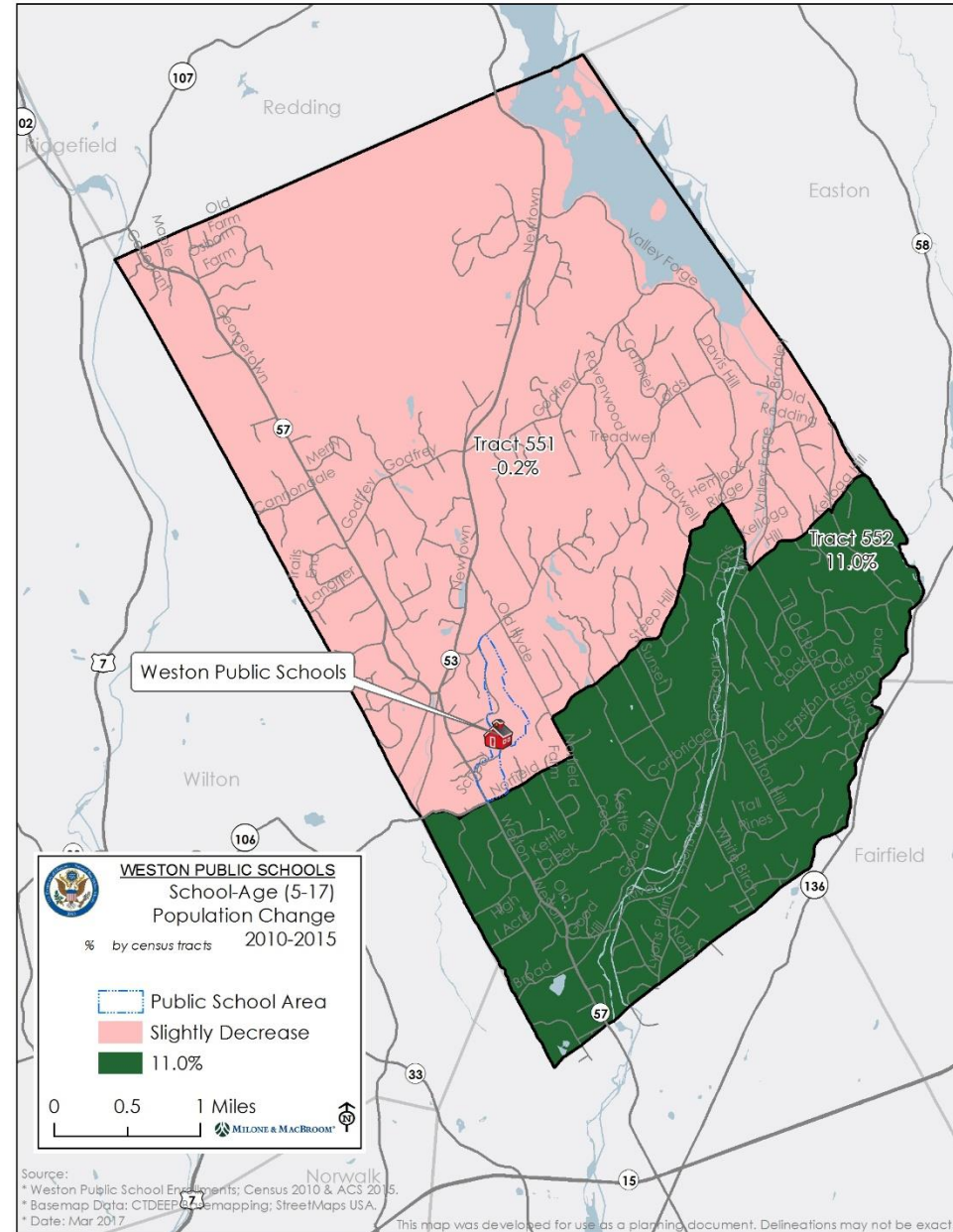
- Growth in the 10 to 24 and 45 to 64 year old cohorts; decline in 0 to 9 and 30 to 44 cohorts through the 2000s
- More recent estimates show growth in younger population (5 to 24), as well as decreases in the working age (25-49) cohorts (though this data is less precise than Decennial Census counts)





School Age (5-17) Population Change

- Overall 5% increase in school age population from 2010 to 2015 (2,797 to 2,933)
- Rate of increase more than that of total population
- This increase was recorded entirely in Tract 552 (south of Norfield, Steep Hill, and Kellogg Hill Rds.)

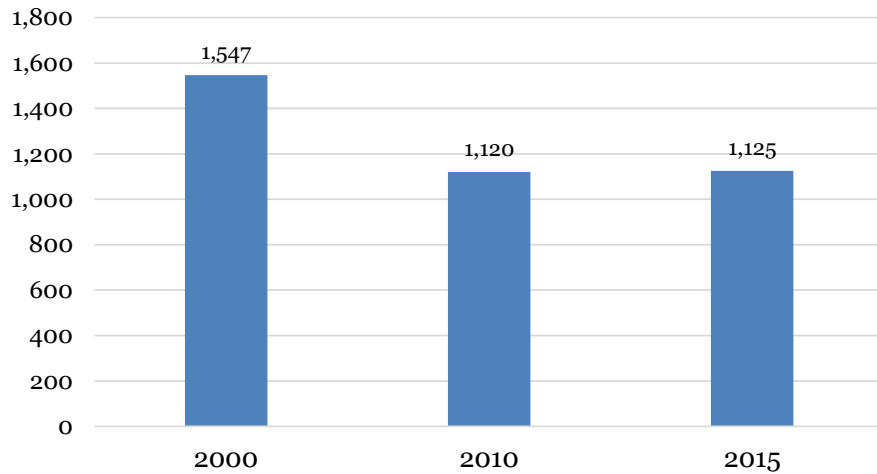




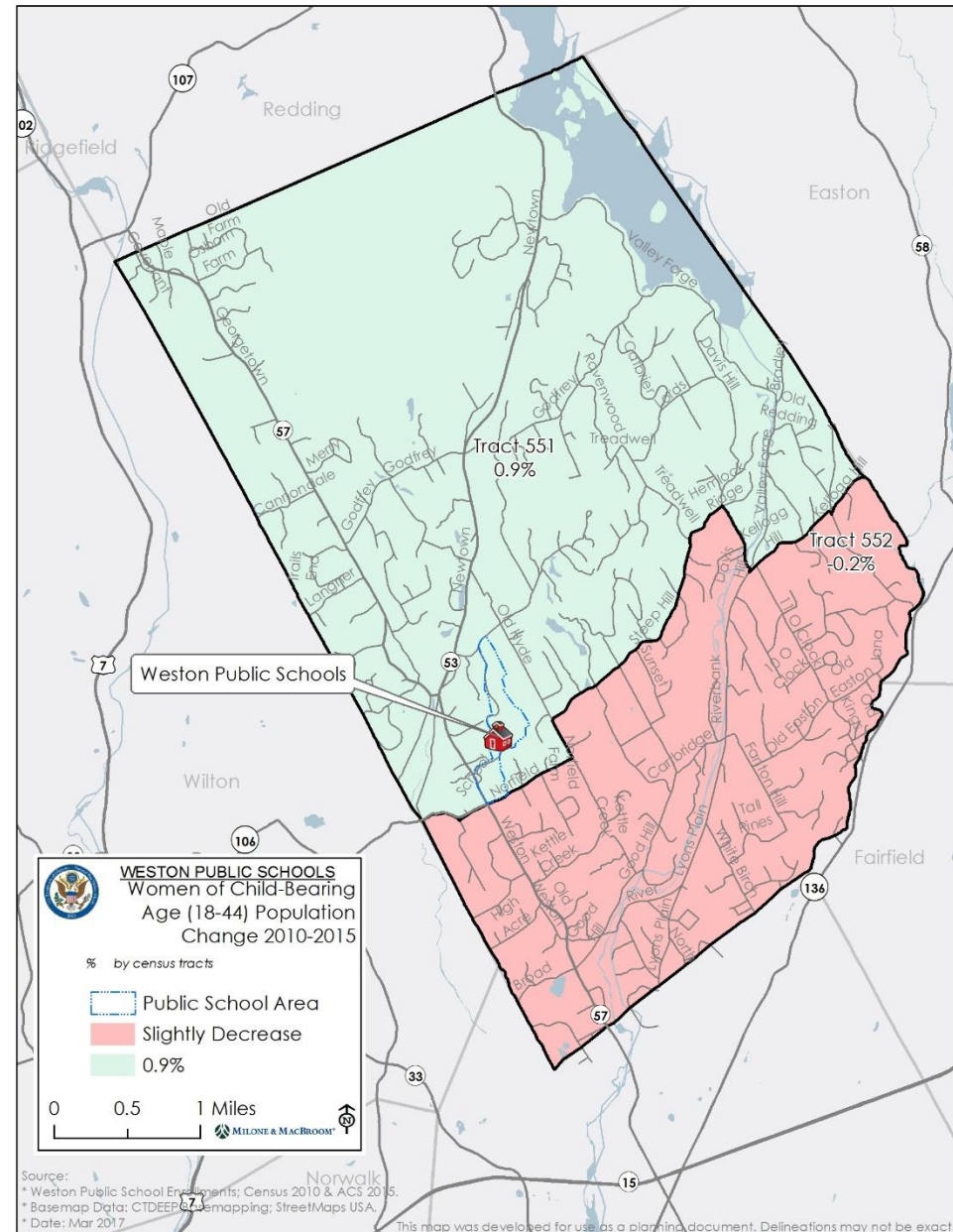
Females of Child-Bearing Age (18-44)

- Population of potential mothers was stable from 2010-2015, following a large decrease from 2000-2010
- No strong geographic pattern to change in this demographic

Female of Child-Bearing Age (18-44)



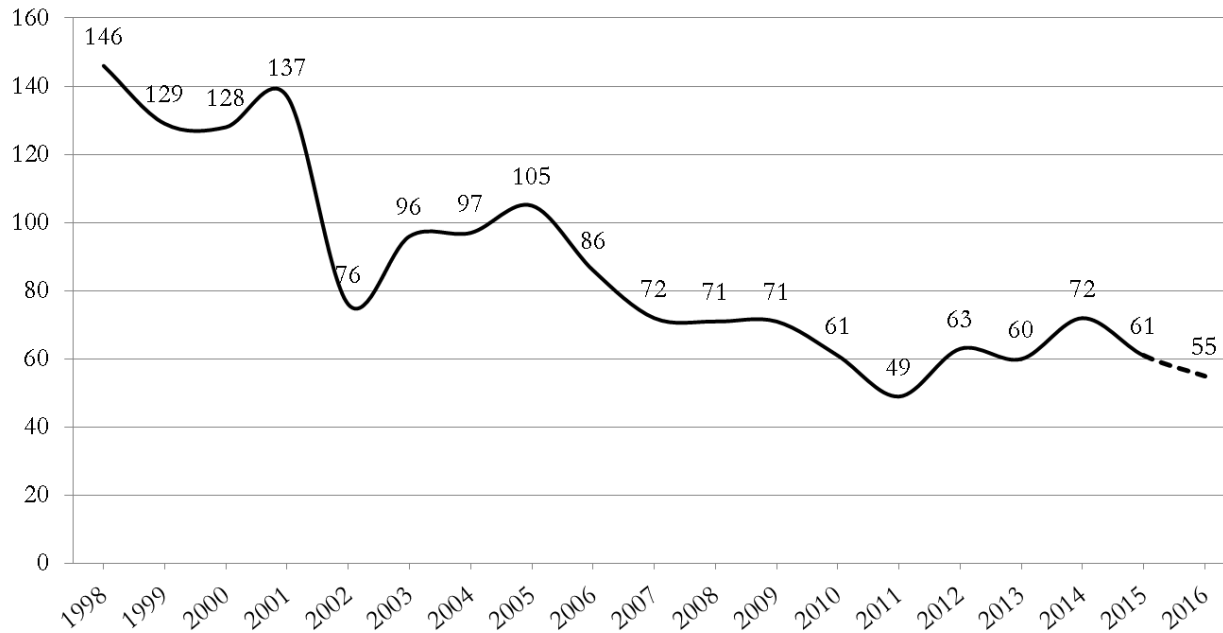
Source: U.S. Census 2000 and 2010; ACS 2010-2015.





Births

Weston Historic Births



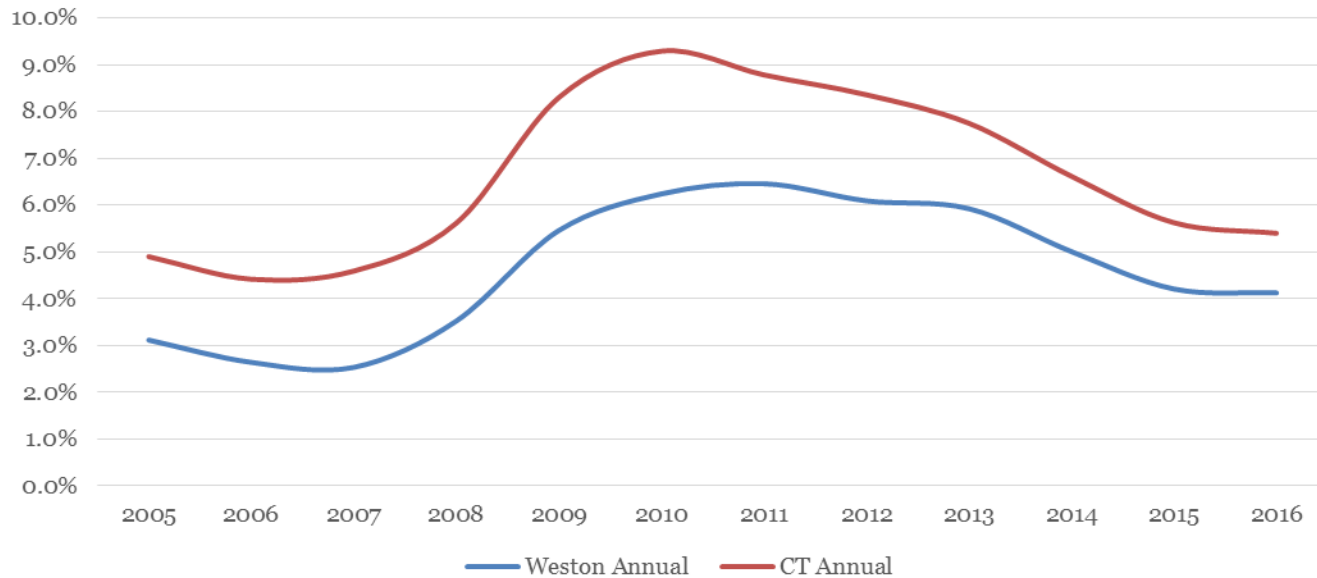
Source: CT Dept. of Public Health with MMI adjustments for estimated out of state births (2013-2016); projections prepared by MMI.

- The small size of the community and low absolute number of births exaggerates small year-to-year changes
- Annual births declined 28% from 2008 to 2016 (based on most recent estimates)
- Moderate increases in births in 2012 and 2014 are tied to 2017-18 and 2019-20's entering kindergarten classes



Unemployment

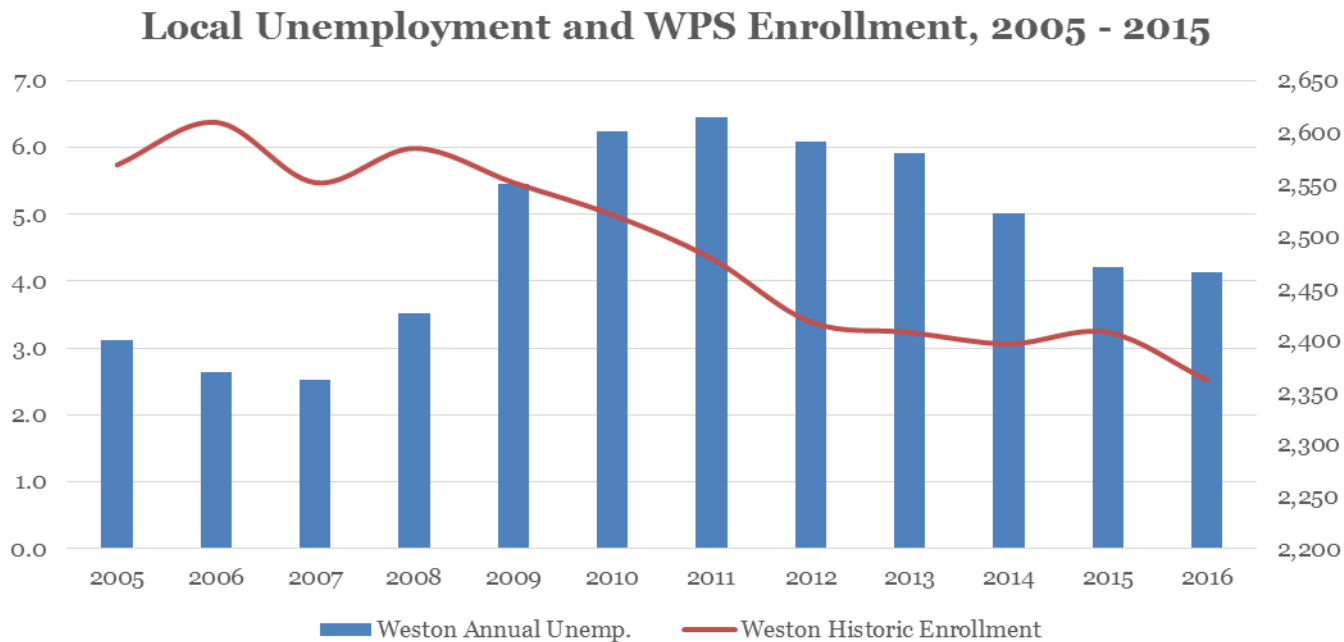
Weston and CT Unemployment Rates, 2005 - 2015



- Local unemployment rate has consistently trended approximately 1.5-3.0 percentage points below statewide levels



Historic Unemployment and Enrollment



- Annual unemployment rates have continued to decline since 2011, continuing below 6.5% and remaining lower than the average of peer Fairfield County communities
- The historic inverse relationship between enrollment and unemployment rates has not held in the past several years as both indicators have continued to decline



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
- Most recent population estimates indicate increasing school age population, but these indicators should be interpreted cautiously



Housing

Housing Units and Households, 2000-2015

	Weston				
				Change 2010-2015	
	<u>2000</u>	<u>2010</u>	<u>2015</u>	Number	%
Total Population	10,037	10,179	10,373	194	1.9%
Total Housing Units	3,532	3,674	3,801	127	3.5%
Total Occupied Housing Units	3,312	3,379	3,379	0	0.0%
Owner Over 65 Occupied Housing Units	577	652	730	78	12.0%
Total Households	3,312	3,379	3,379	0	0.0%
Family Households	2,811	2,854	2,874	20	0.7%
With Own Children Under 18	1,649	1,647	1,711	64	3.9%
Married Couple Family	2,597	2,557	2,657	100	3.9%
With Own Children Under 18	1,511	1,482	1,573	91	6.1%
Female Householder, No husband Present	166	222	170	-52	-23.4%
With Own Children Under 18	109	125	105	-20	-16.0%
Non-Family Households	501	525	505	-20	-3.8%
Householder Living Alone	372	421	453	32	7.6%
Householder 65 Years and Over	161	196	219	23	11.7%
Average Household Size	3	3.0	3.1	0.1	3.3%
Average Family Size	3.3	3.3	3.4	0.1	3.0%

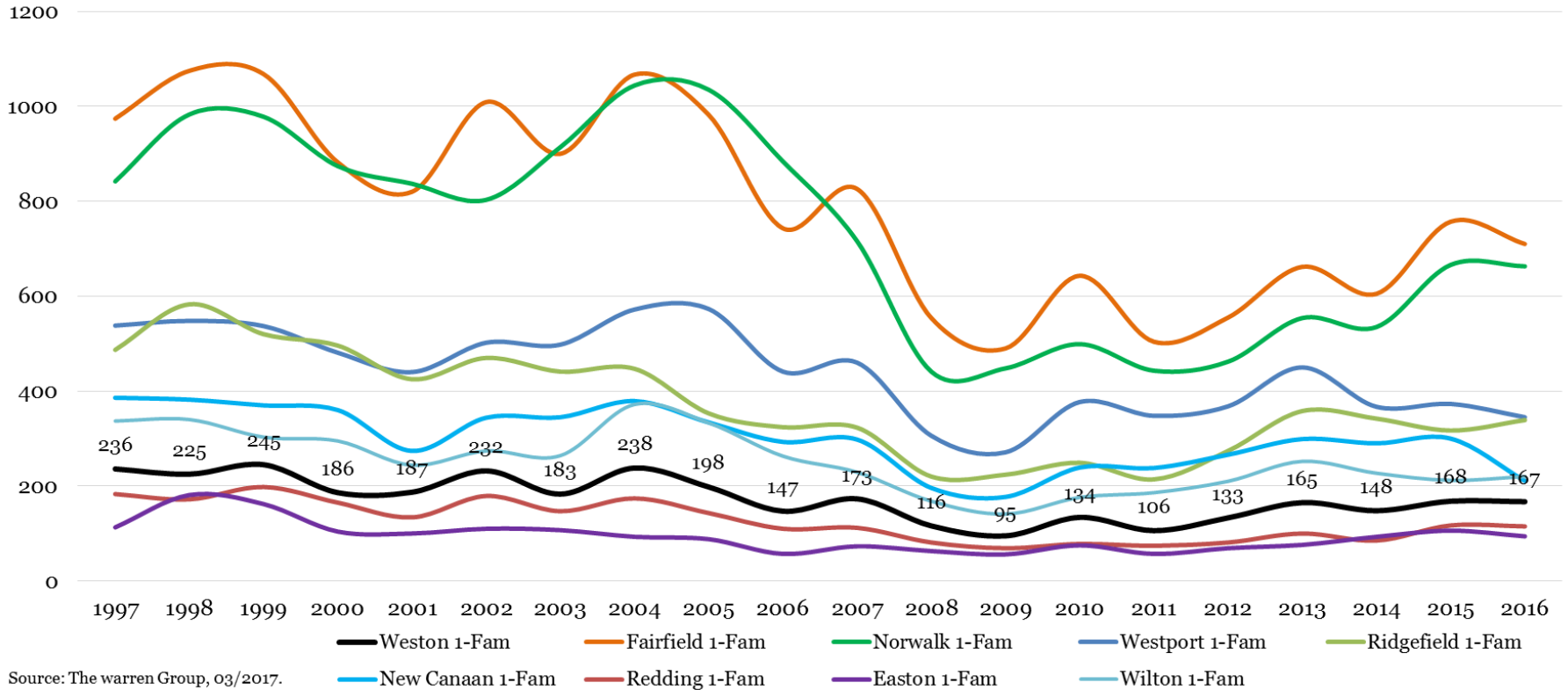
Source: U.S Census 2000 and 2010, ACS 2010-2015

- Total number of housing units increased 3.5% from 2010 to 2015
- Owner-occupied housing units with homeowners age 65 or older increased 12%, indicating stock with greater potential for future turnover



Housing Sales

Single Family Homes Sales - Weston and Surrounding Towns, 1997-2016

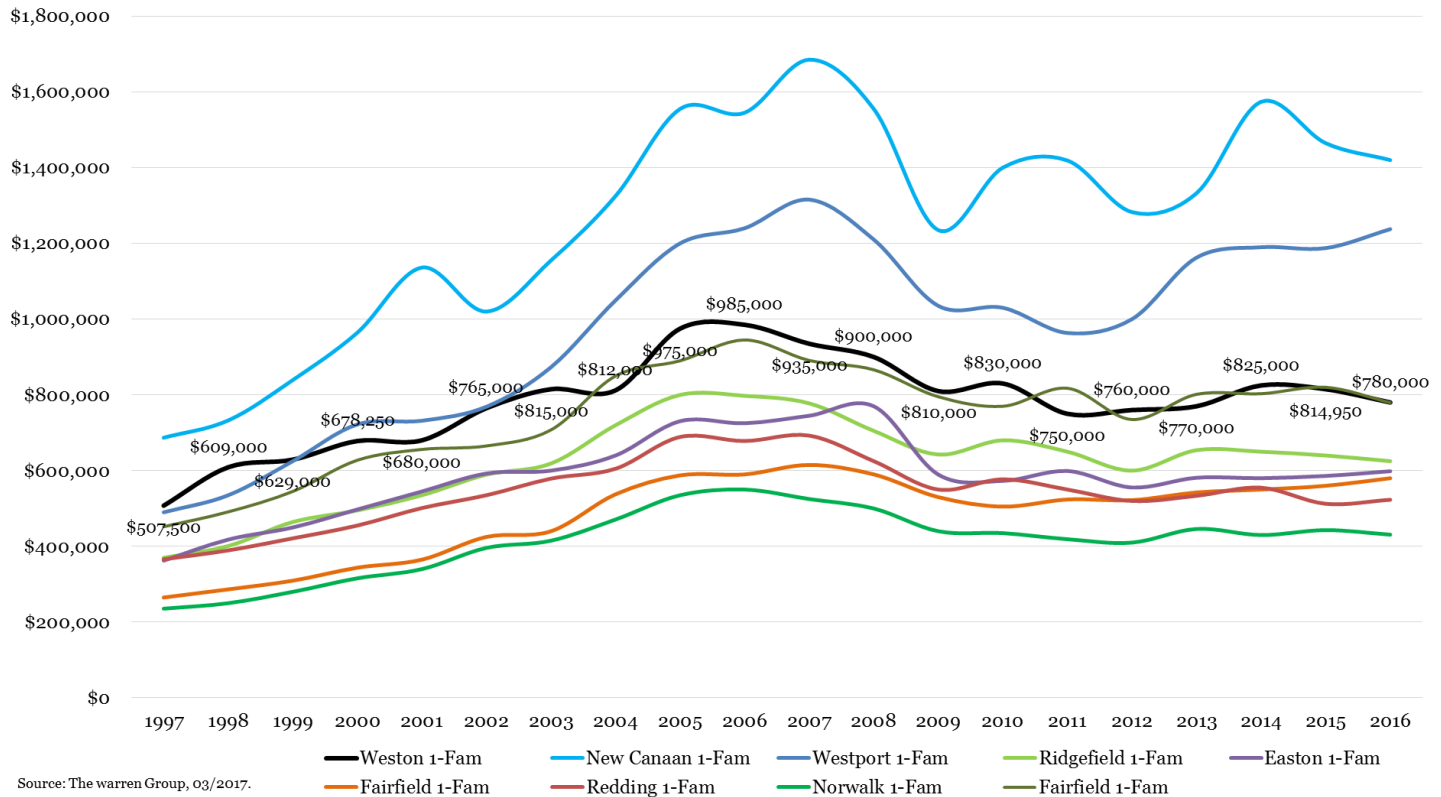


- Pace of housing market activity since the Great Recession has remained fairly stagnant since 2013
- 2016 saw total sales of 167 homes (up 76% from 2009 low)



Median Housing Price

Single Family Median Sales Prices of Weston and Surrounding Towns, 1997-2016



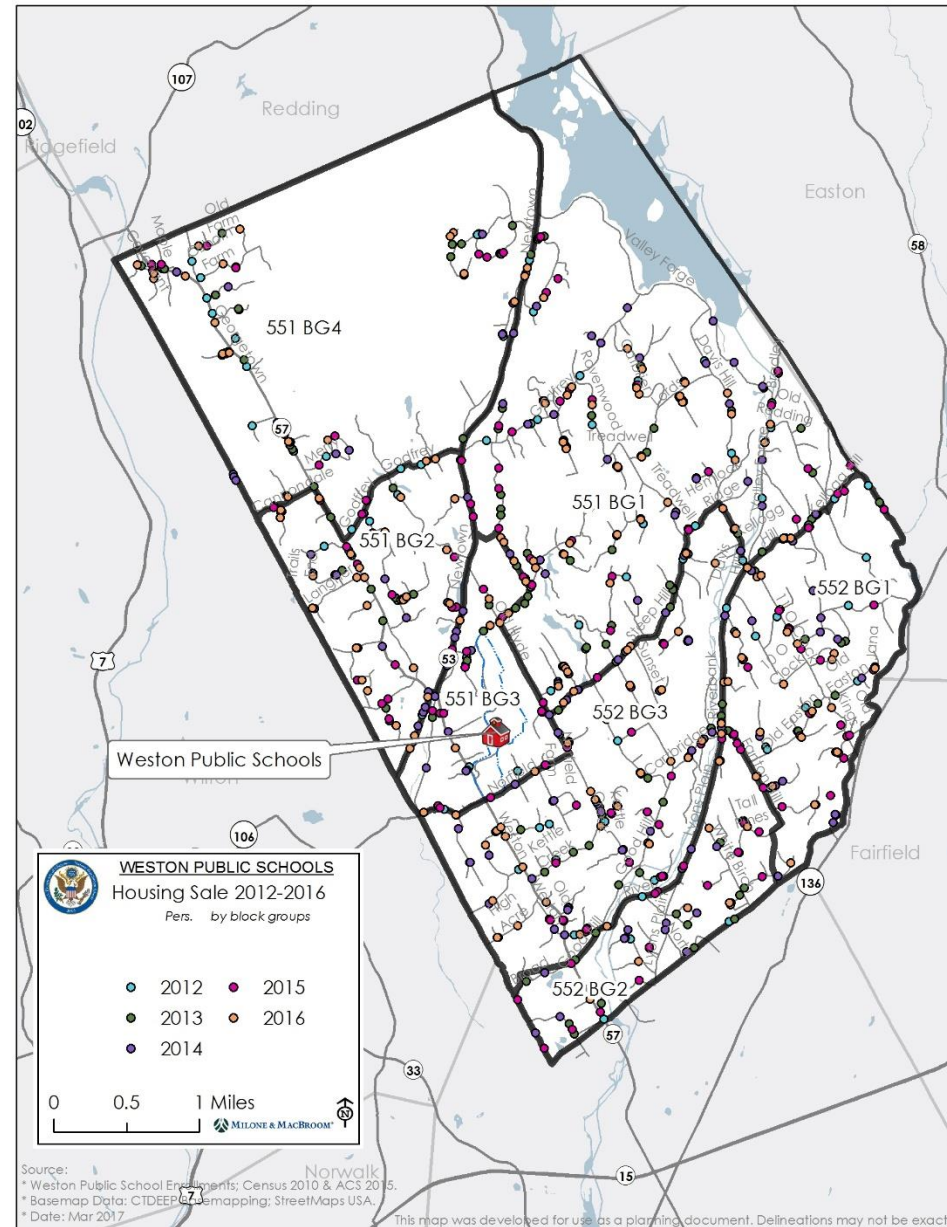
Source: The warren Group, 03/2017.

- 2016 median single family sale price: \$780,000
- Median prices in Weston have remained more affordable than Westport/New Canaan, on par with Wilton, and well above other central Fairfield County towns
- Greater price stability than New Canaan or Westport



Housing Sales

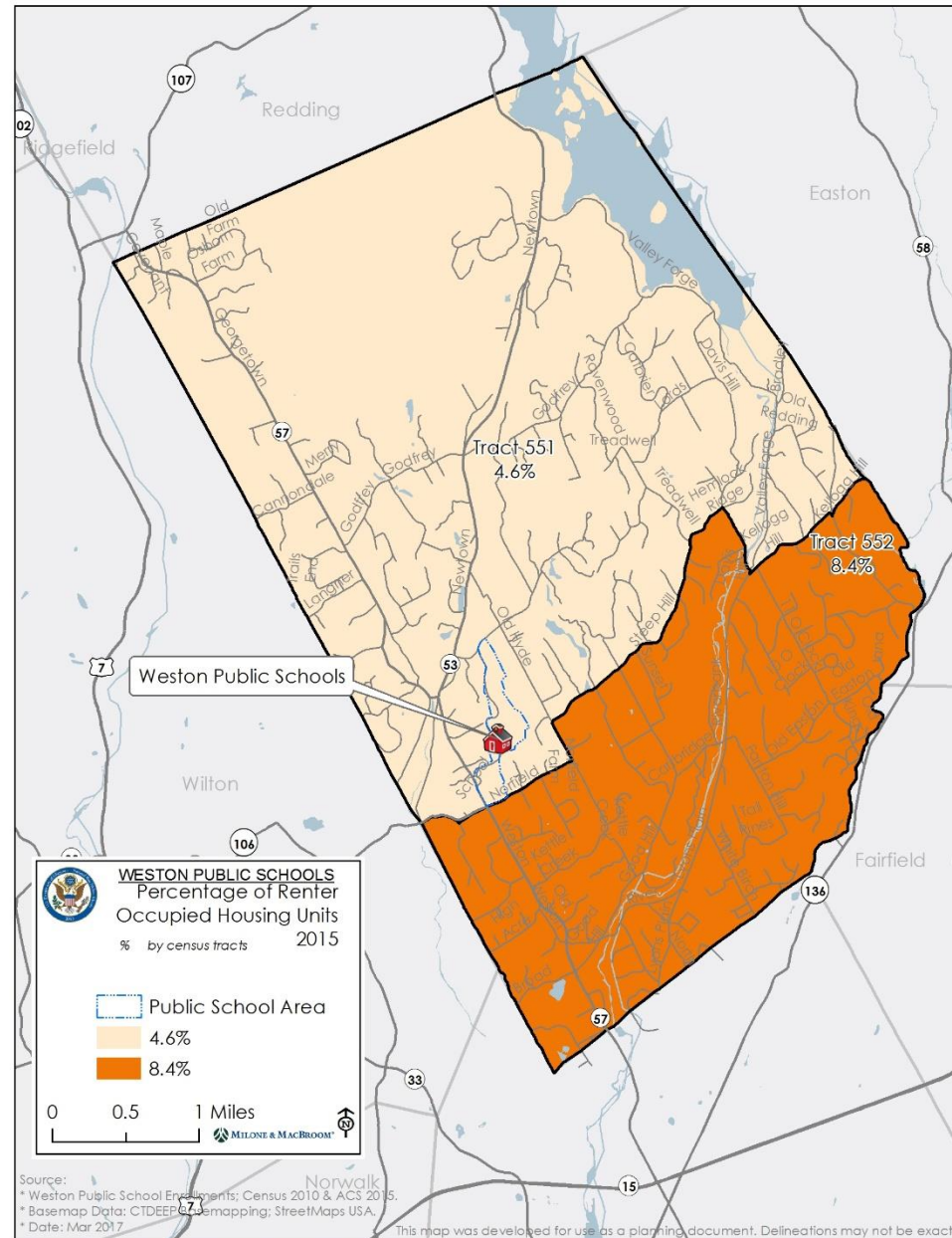
- Home sales have been evenly distributed across Weston, with no strong geographic trends between neighborhoods





Rental Units

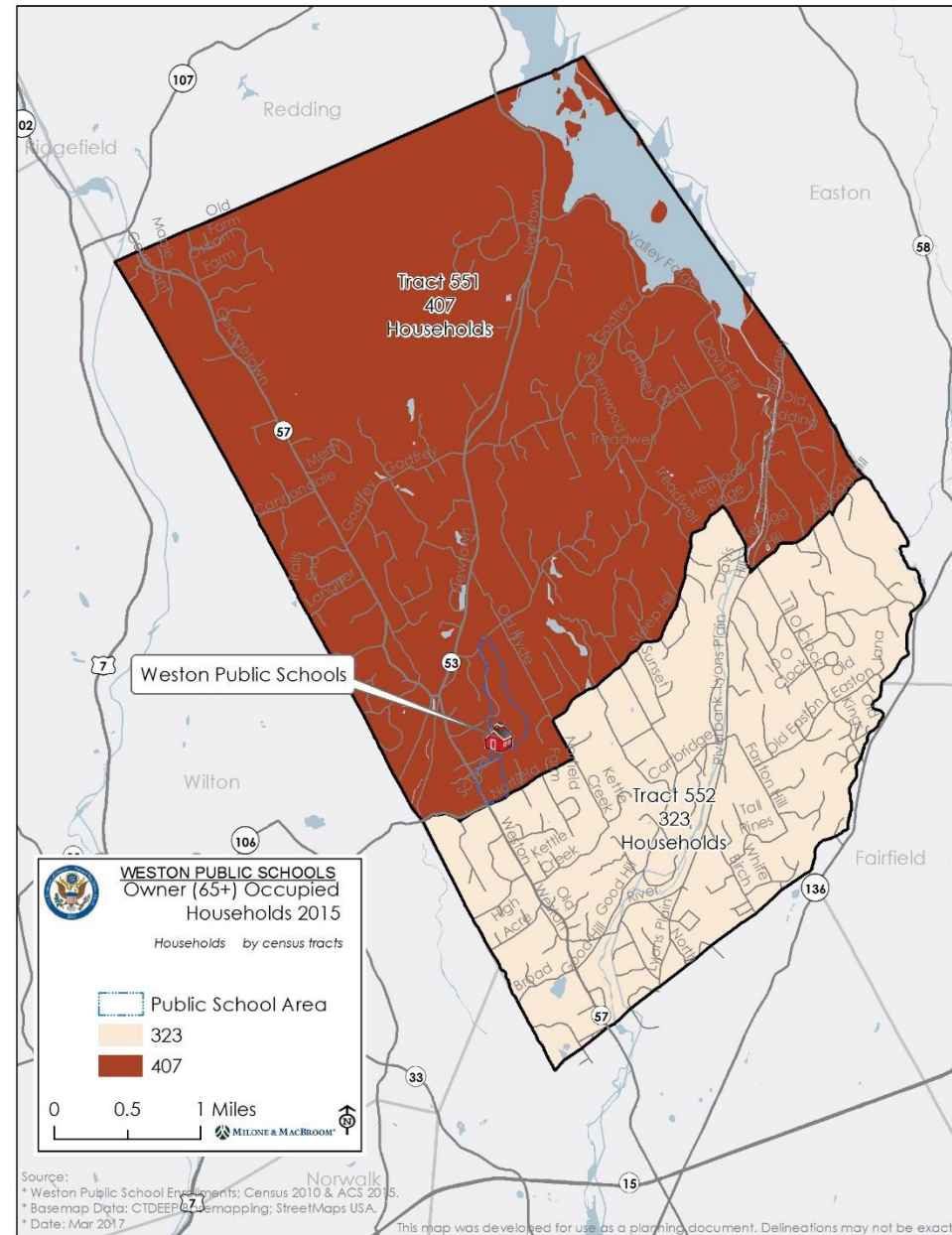
- Only 6% of occupied units are renter occupied
- Relatively more renters in south of the town
- Less transient population
- Vacancy rates <5%





Age 65+ Ownership Units

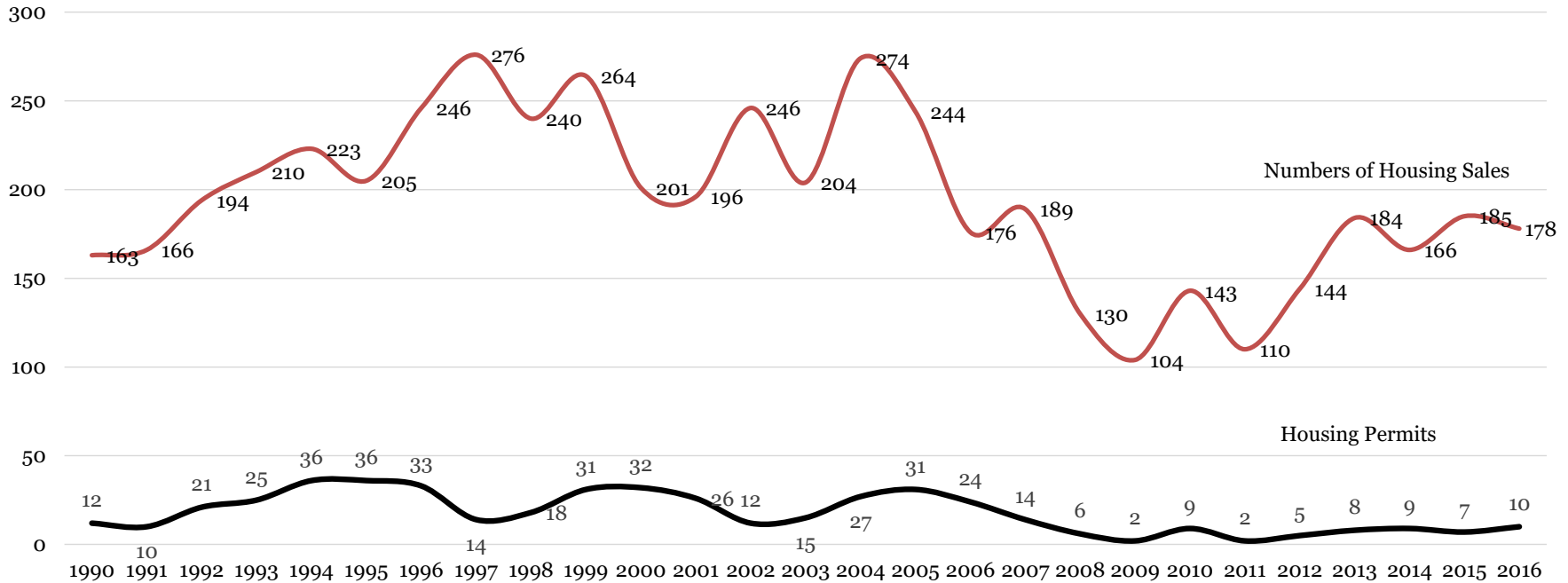
- Overall 22% of owner-occupied units headed by 65+ householder
- These units will have greater potential for turnover in the next ten years





Housing Permits (New Construction)

Weston Housing Sales and Permitting Activity, 1990-2016



Source: CT DECD and The warren Group, 03/2017.

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



Recent Housing Development

- Current and future development information provided by Weston's Land Use Director
- P&Z has not approved any subdivisions of a substantial scale since 2004; current subdivision and homebuilding activity is on the scale of 2-3 lot projects
 - Current teardown/new build activity fairly limited
- Known potential future projects would yield <10 units and may not come to market for some time
- Conversations and proposed language on cluster housing options have not yielded changes to zoning regulations to date
- Younger families make up a large share of homebuyers, both to older starter homes and new builds



Future Housing Development

- 2015 document “Crafting a Strategic Plan for Weston’s Future” examined potential residential development across the community as it impacts the Town’s population and Weston Public Schools enrollment
- Residential buildout analysis of major potentially developable sites identified sites yielding just 85 new single-family homes under existing zoning provisions
 - The document notes that separate estimates of development potential have yielded higher estimates (200-500) but that challenging site conditions may render development of many such parcels infeasible
- Notes that characteristics of potential residential development (large lots, limited access to local commercial amenities) may not be closely aligned with demands of young families



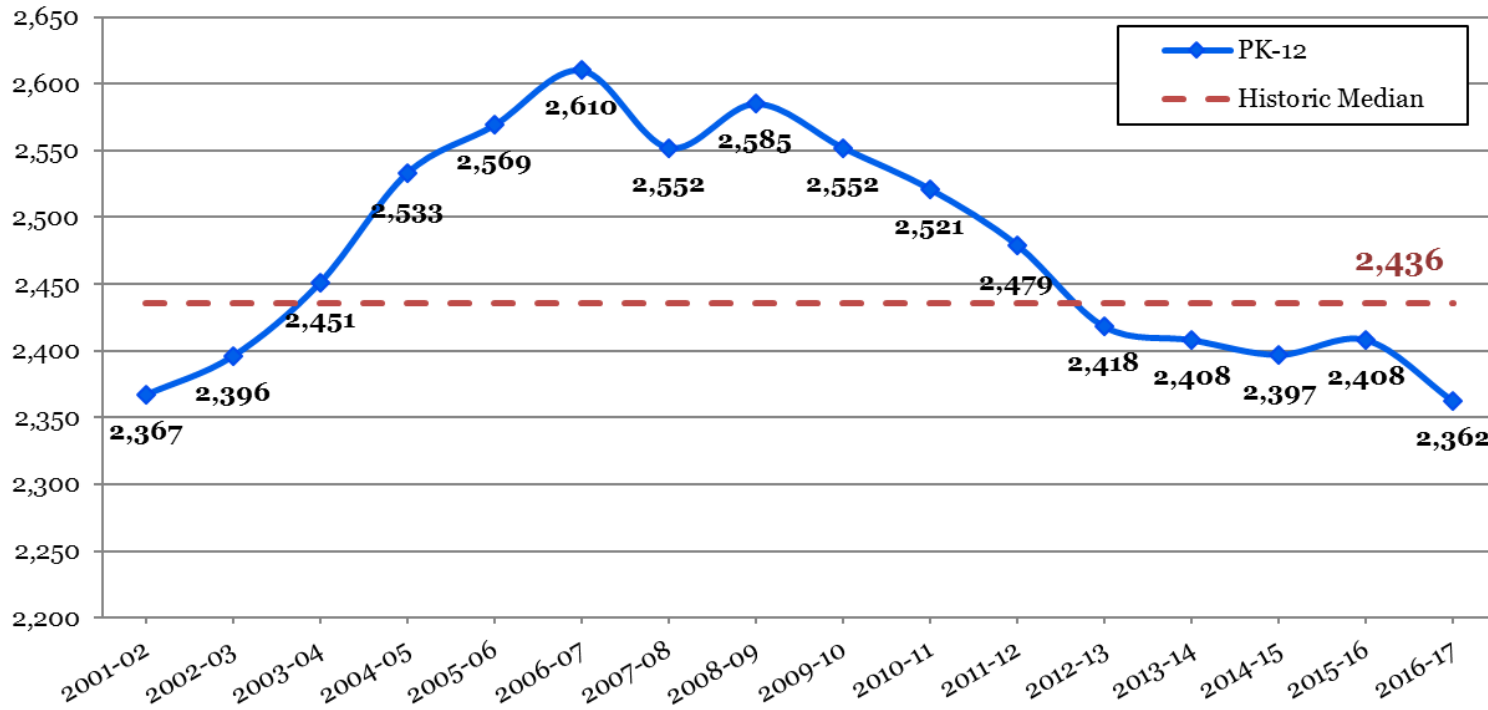
Housing Summary

- 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



Historic Enrollment

Total (PK-12) Historic Enrollments Weston Public Schools



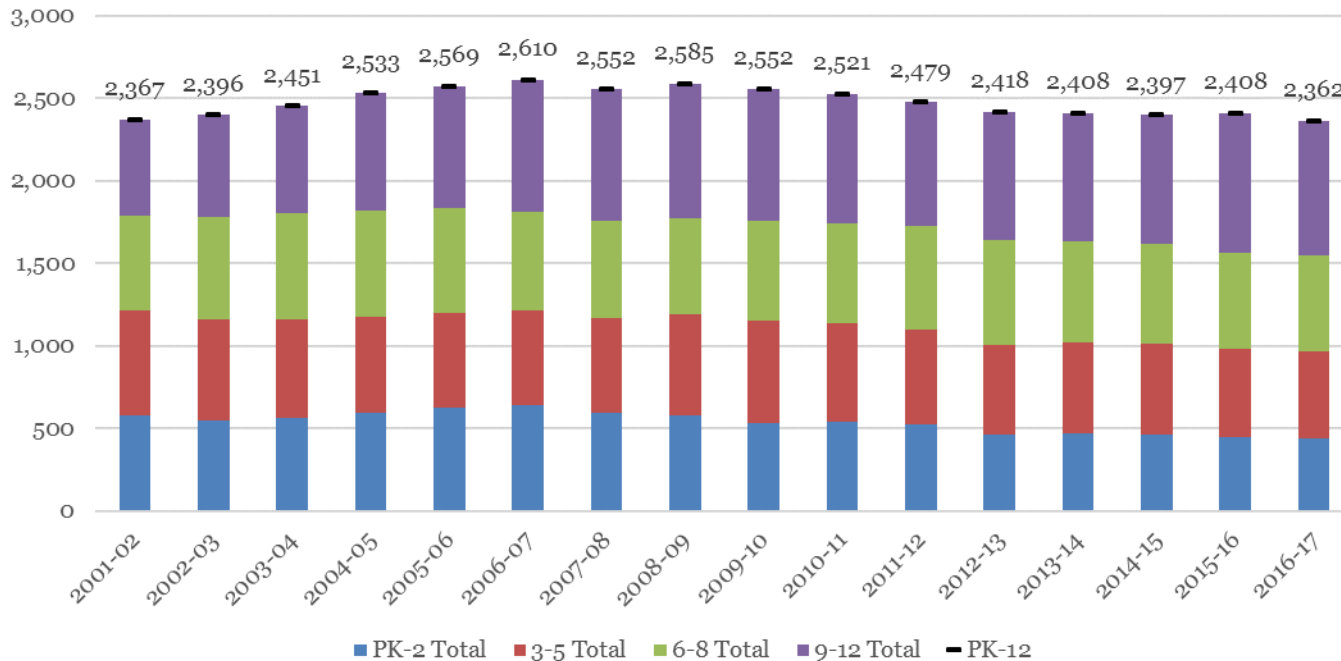
Sources: CT Dept. of Education CeDar, and Weston Public Schools

- 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 2016-17

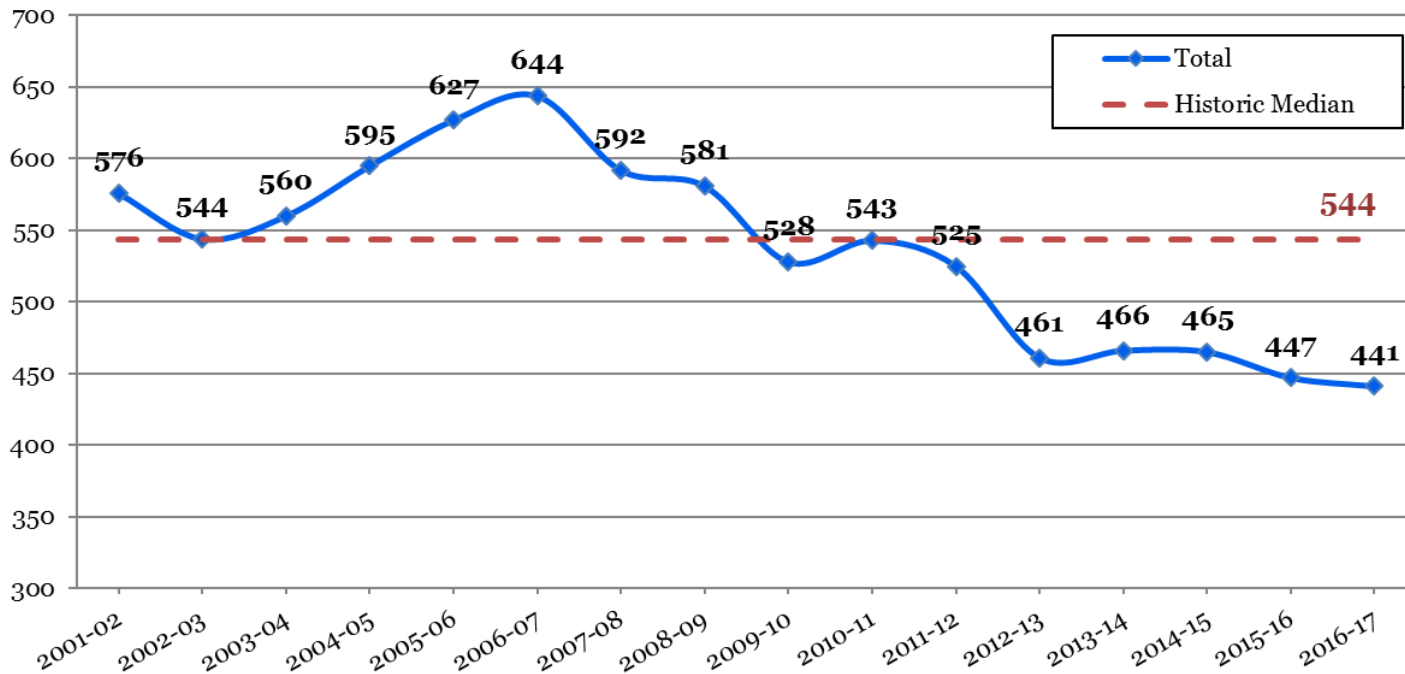


- Examining historic enrollment at the unit of each grade level illustrates changing dynamics that sum to the total system-wide change in enrollment



Historic Enrollment

Elementary (PK-2nd) Enrollments Weston Public Schools



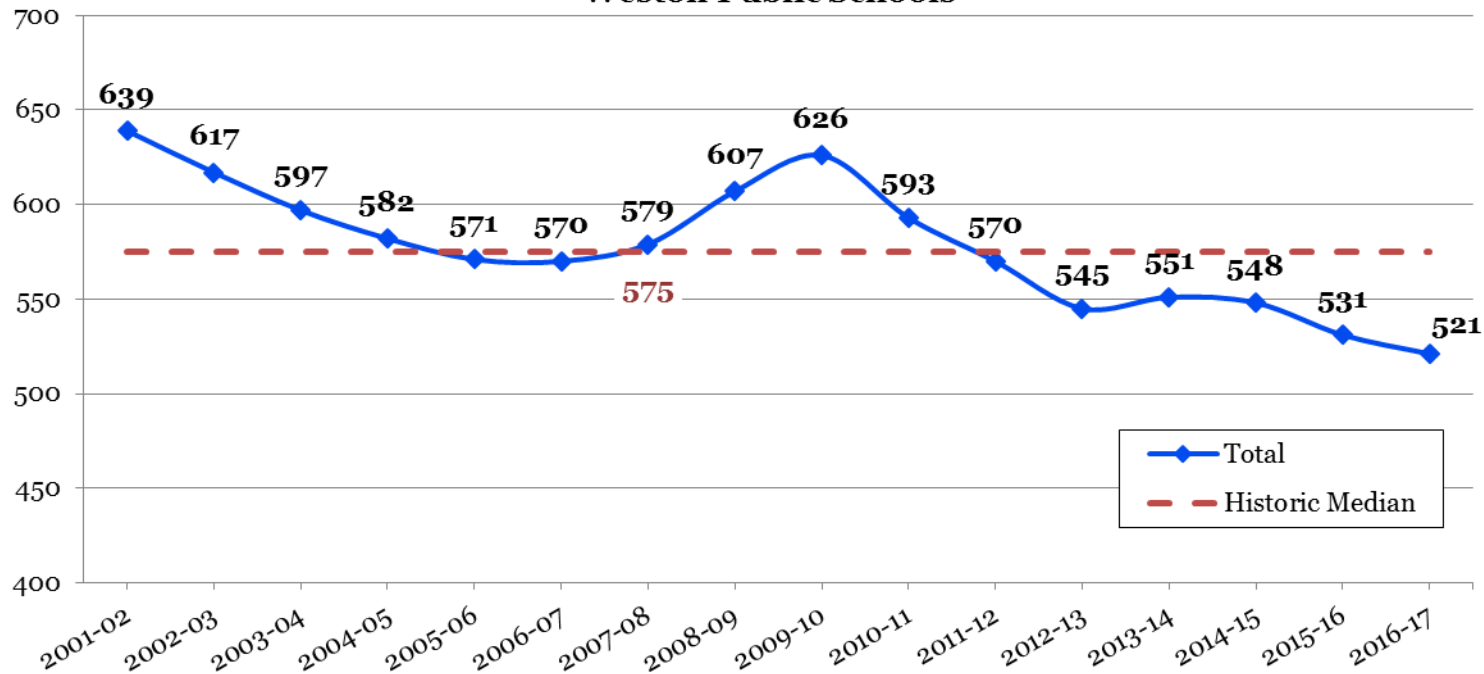
Sources: CT Dept. of Education CeDar, and Weston Public Schools

- 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



Historic Enrollment

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



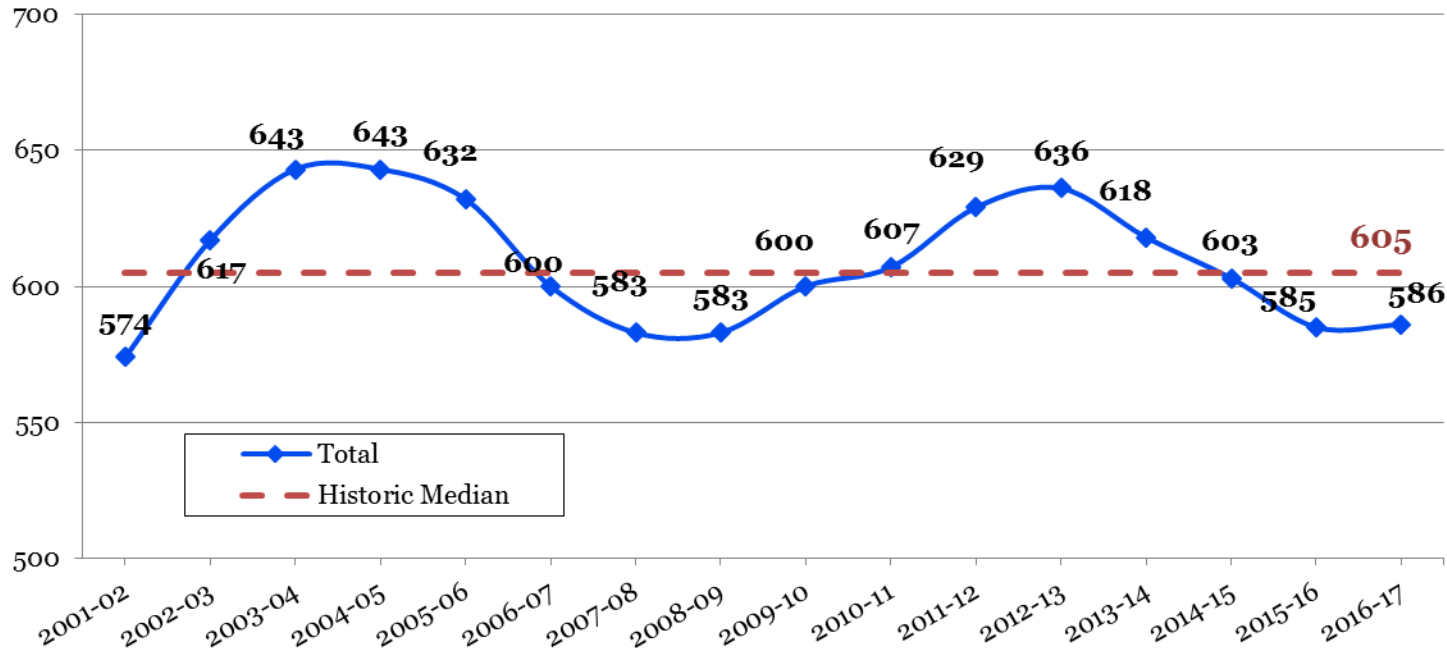
Sources: CT Dept. of Education CeDar, and Weston Public Schools

- Intermediate enrollments fall in 2010-11 and continue downward, a few years after elementary enrollments began declining



Historic Enrollment

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



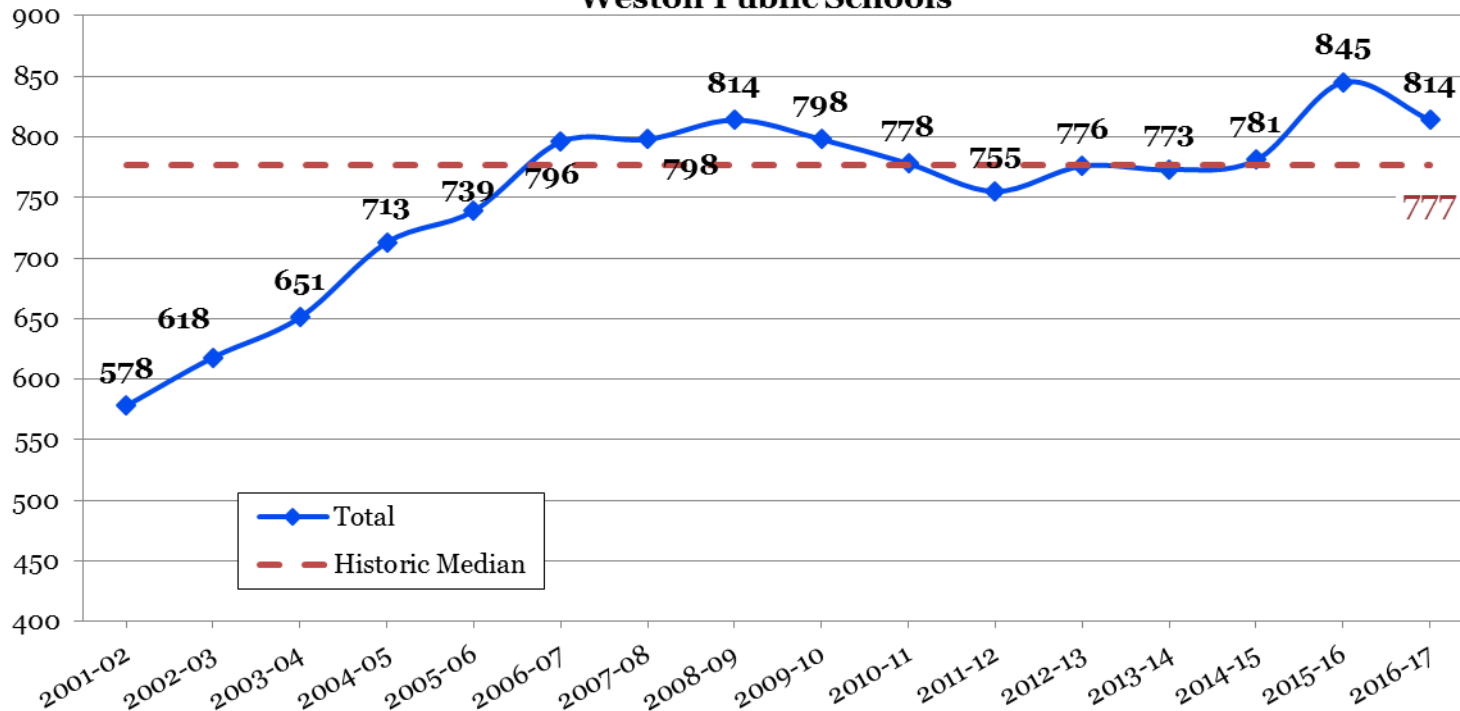
Sources: CT Dept. of Education CeDar, and Weston Public Schools

- Middle school enrollments peak 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 last cohort of over 200 students prepares to matriculate to high school levels



Historic Enrollment

High (9th-12th) Enrollments Weston Public Schools



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

- High school enrollments currently near high point, with several successive larger cohorts making up current grades 9-12 population



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	186	179	221	208	207	210	173	188	205	26
2013-14	2008	71	136	135	175	174	183	194	190	214	214	214	209	170	180	20
2014-15	2009	71	140	150	146	185	177	186	203	188	212	201	207	206	167	29
2015-16	2010	61	124	141	157	161	186	184	190	209	186	218	208	206	213	25
2016-17	2011	49	128	143	145	163	173	185	187	194	205	189	213	206	206	25

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

- Historic enrollments by grade level provide a guide to ongoing enrollment dynamics and foreseeable changes in enrollment as existing cohorts continue through the system



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	186	179	221	208	207	210	173	188	205	26
2013-14	2008	71	136	135	175	174	183	194	190	214	214	214	209	170	180	20
2014-15	2009	71	140	150	146	185	177	186	203	188	212	201	207	206	167	29
2015-16	2010	61	124	141	157	161	186	184	190	209	186	218	208	206	213	25
2016-17	2011	49	128	143	145	163	173	185	187	194	205	189	213	206	206	25

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
- 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
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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	186	179	221	208	207	210	173	188	205	26
2013-14	2008	71	136	135	175	174	183	194	190	214	214	214	209	170	180	20
2014-15	2009	71	140	150	146	185	177	186	203	188	212	201	207	206	167	29
2015-16	2010	61	124	141	157	161	186	184	190	209	186	218	208	206	213	25
2016-17	2011	49	128	143	145	163	173	185	187	194	205	189	213	206	206	25

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

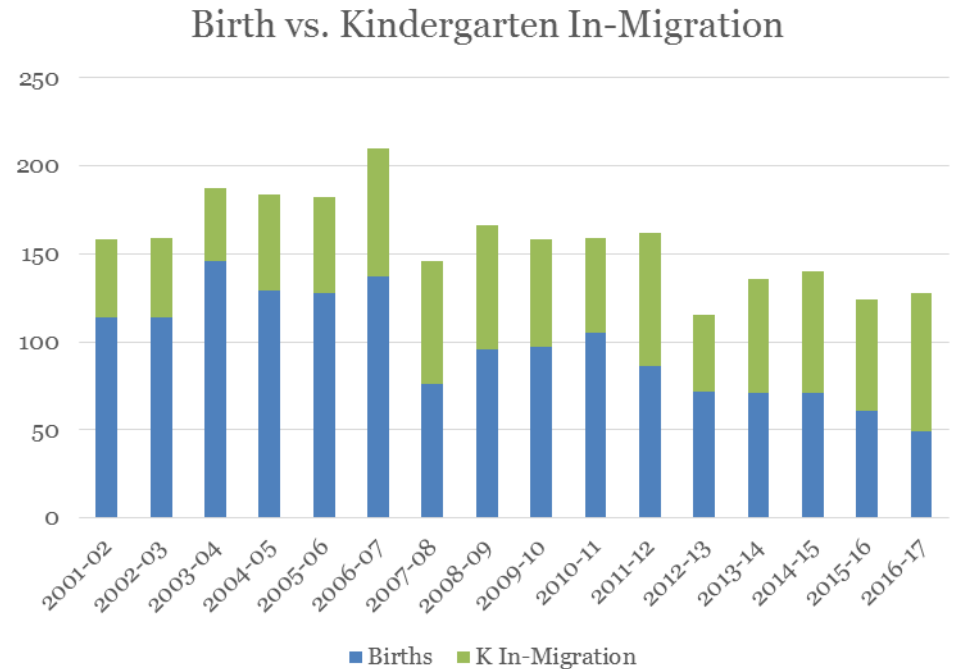
Year	Birth-K	K-1	1-2	2-3	3-4	4-5	5-6	6-7	7-8	8-9	9-10	10-11	11-12	Migration Estimate (2-7 to 3-8)
2002-03	1.3947	1.0759	0.9238	1.0000	1.0000	0.9867	1.0425	0.9631	1.0331	0.9830	0.9943	1.0148	1.0310	0.33%
2003-04	1.2808	1.0252	1.0647	1.0000	1.0104	1.0348	0.9776	0.9729	1.0048	0.9626	0.9653	0.9886	0.9562	-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%
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.	2.0259	1.0813	1.0632	1.0565	1.0294	1.0257	1.0328	0.9988	0.9979	1.0026	0.9984	0.9856	0.9967	
3-Year Avg.	2.2056	1.0878	1.0522	1.0660	1.0324	1.0169	1.0281	1.0134	0.9870	0.9946	0.9931	0.9904	1.0054	

- Persistency ratios indicate year-to-year gains or losses in the size of cohorts as they progress through the system
- Substantial increases in cohort size through elementary and intermediate school 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
- Static estimate of Birth-K ratio likely to be misleading due to sensitivity to small changes in local birthrates





K Analysis

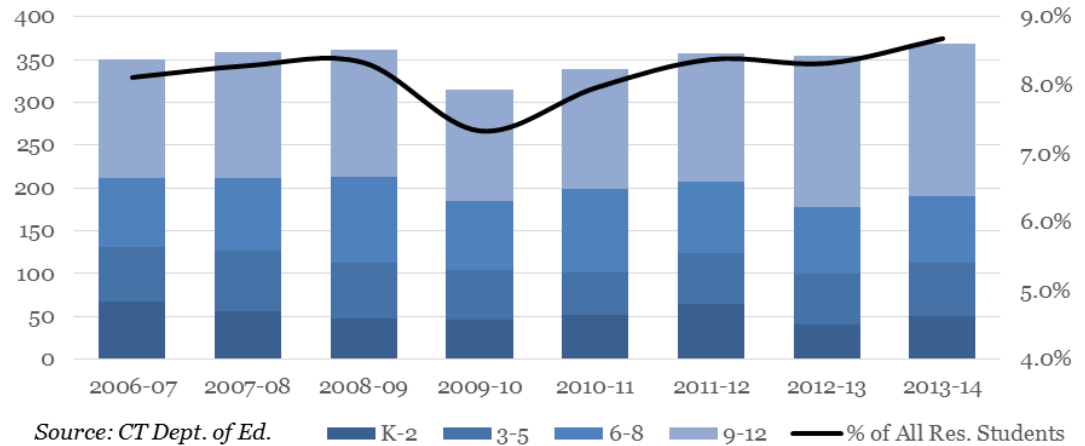
- Over the past four years, an average of 34% of kindergarten enrollments can be directly matched to a Weston birth record
- For 2016-17 kindergarten enrollments, 25% matched a birth record and an additional 59% matched a home sale that occurred in the past five years
 - The remaining 16% unaccounted for from these sources may be attributable to students in rental housing, students who have moved within Weston before entering school, students living with extended family, or any discrepancies between birth, sales, and enrollment records
- Births not matched to a kindergarten enrollment may reflect moves out of town or attendance at private or other public programs



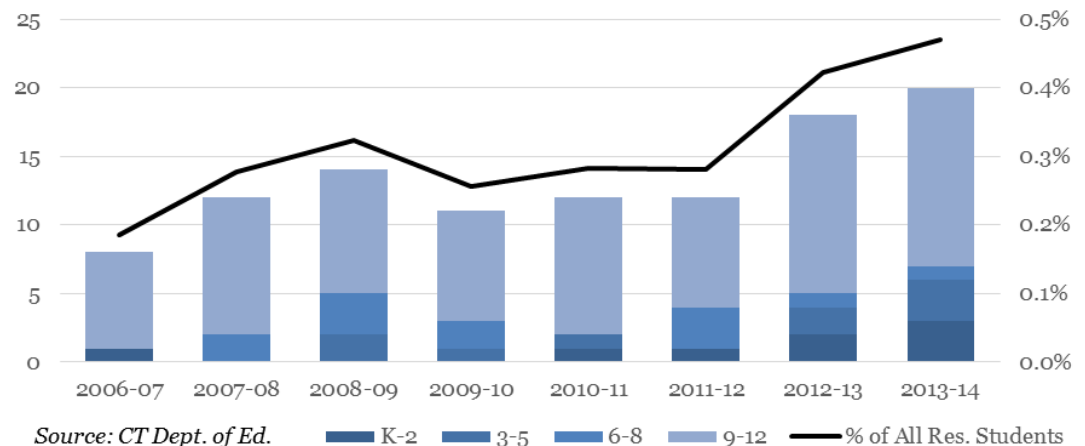
Non-WPS Enrollment

- Local enrollment in non-public schools has historically accounted for approximately 350 students or 8% of all resident students
- Brief dip occurred in 2009-10
- Very limited (<0.5%) enrollment in other public programs
- Comparable SDE data on private & other public enrollment not available for recent years

Resident Students Attending Private School



Resident Students Attending Other Public Schools





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
 - Additional option tested: adjustment to 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)



Regression Analysis

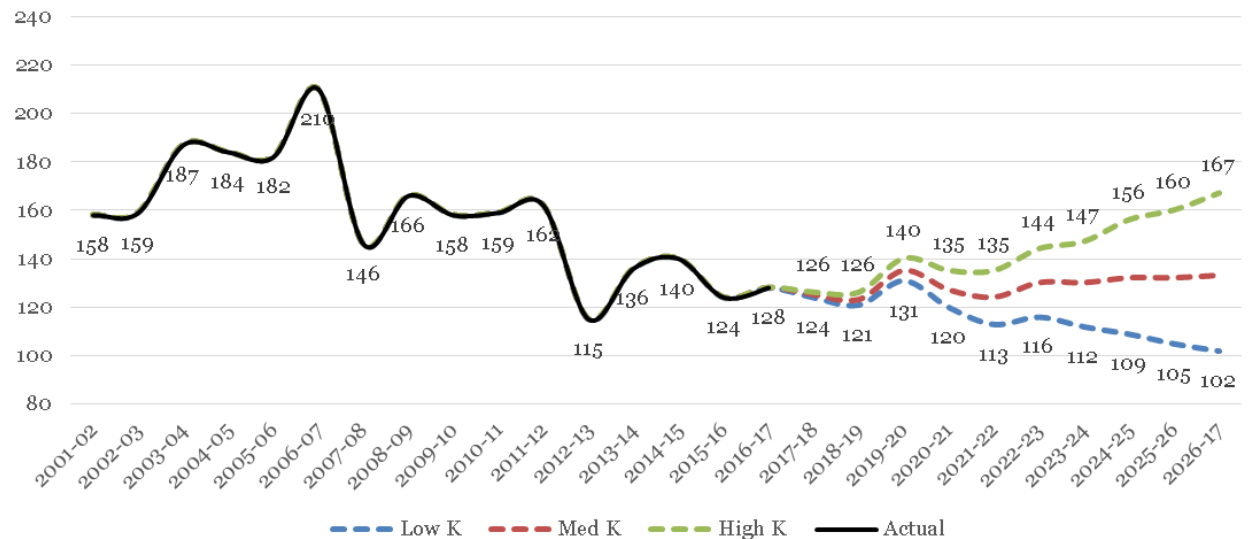
- Regression analysis of kindergarten enrollment vs. home sales and births yields good model fit and significance metrics ($R^2 = 0.987$, variable $p \approx 0.01$):

$$K_{Yr} = (Births_{Yr-5} * 0.779) + (Five_Yr_Sales_{Yr} * 0.093)$$

	Scenario Parameters		
	Low	Medium	High
Annual Births	48 - 62	62 - 64	62 - 83
Annual Home Sales	140 - 162	170 - 180	178 - 220

- K scenarios developed based on assumed births and sales

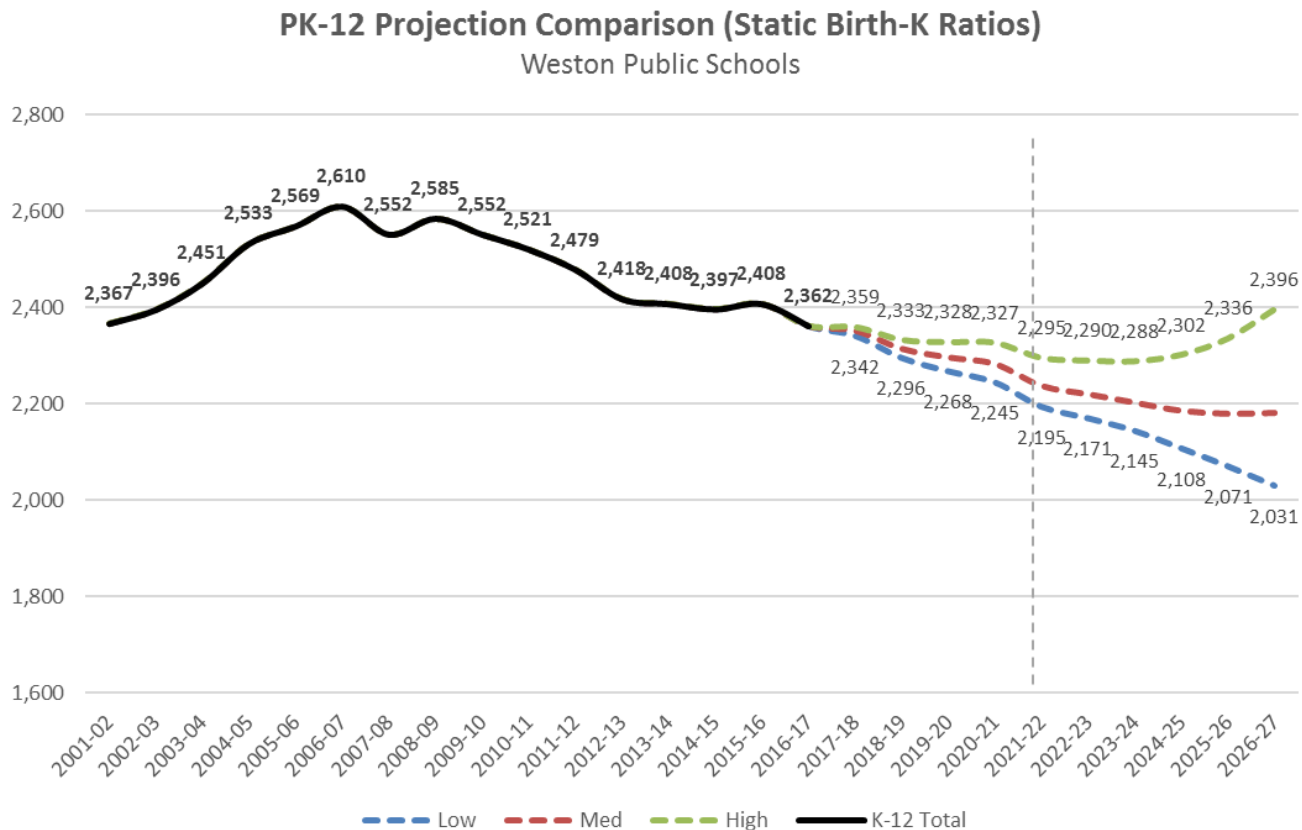
Historic and Projected K Enrollment, 2001-02 to 2021-22





Districtwide Projections

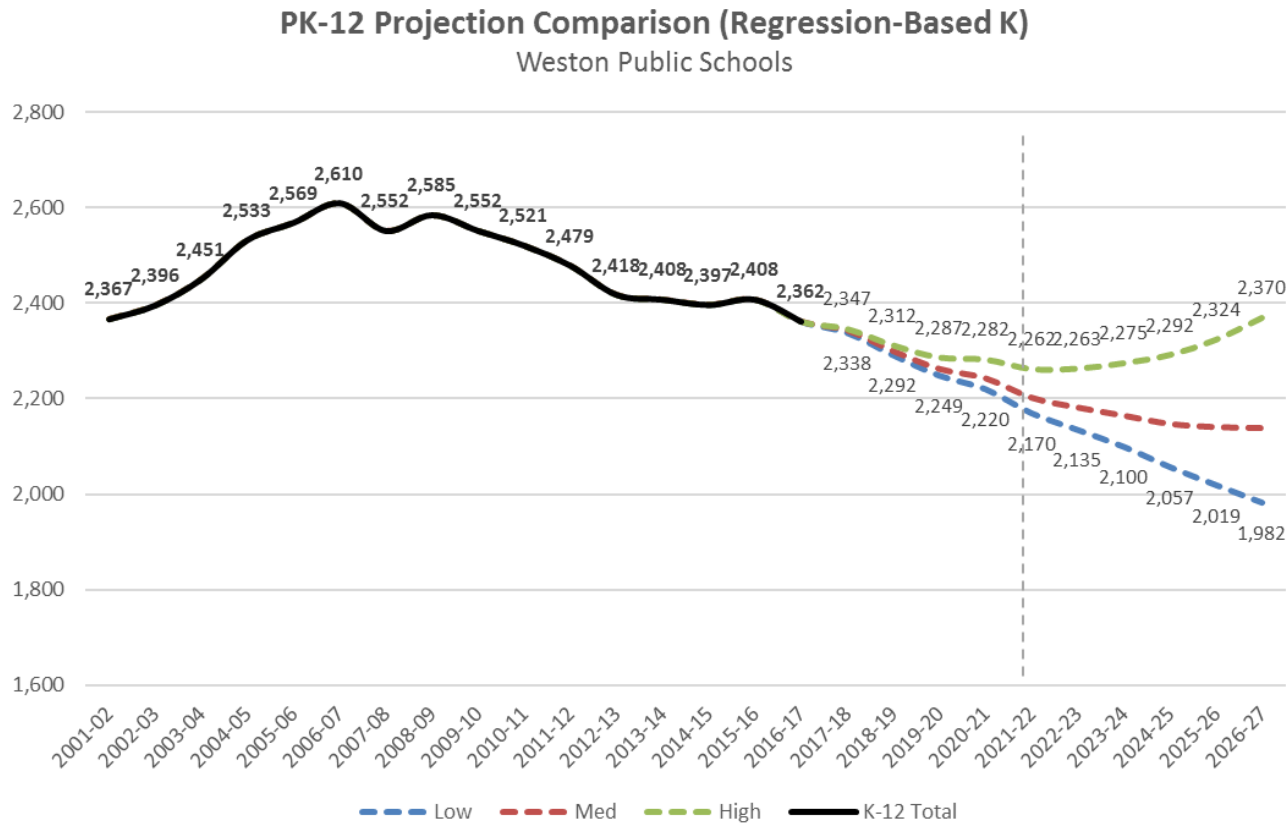
- Developed projections under three scenarios and two K projection methodologies
- Static Birth-K Ratio Method (may overstate potential for future recovery, especially under high scenario assumptions)





Districtwide Projections

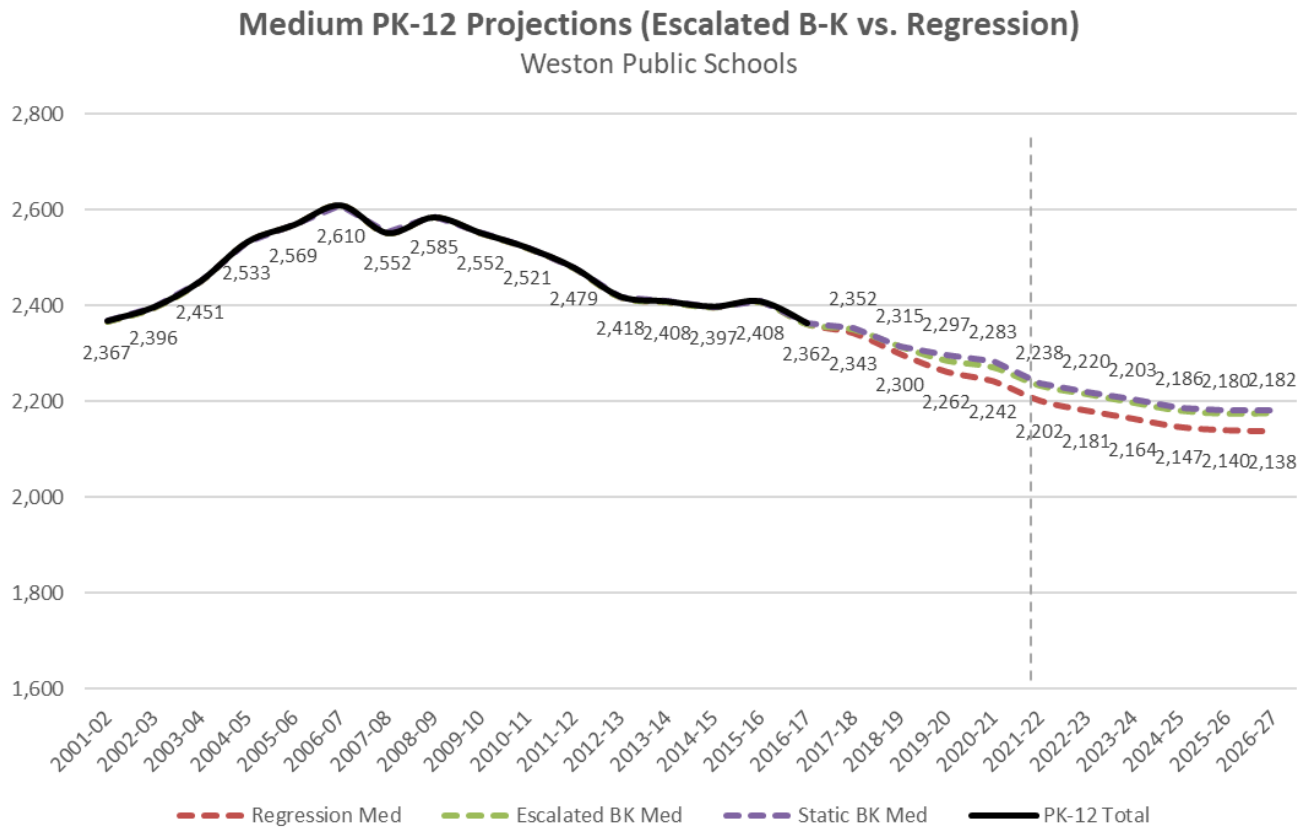
- Developed projections under three scenarios and two K projection methodologies
- Regression-based method (yields slightly lower projected enrollments)





Projection Comparison

- Medium scenario comparison by methodology
 - Small differences in first two years; widens to a gap of about 40 students for the remainder of the projection horizon
 - Total 10-yr PK-12 decline of ~200 (-8.8%) in Birth-K projections and ~225 (-9.5%) in regression-based projections





10-Yr Projections By Grade

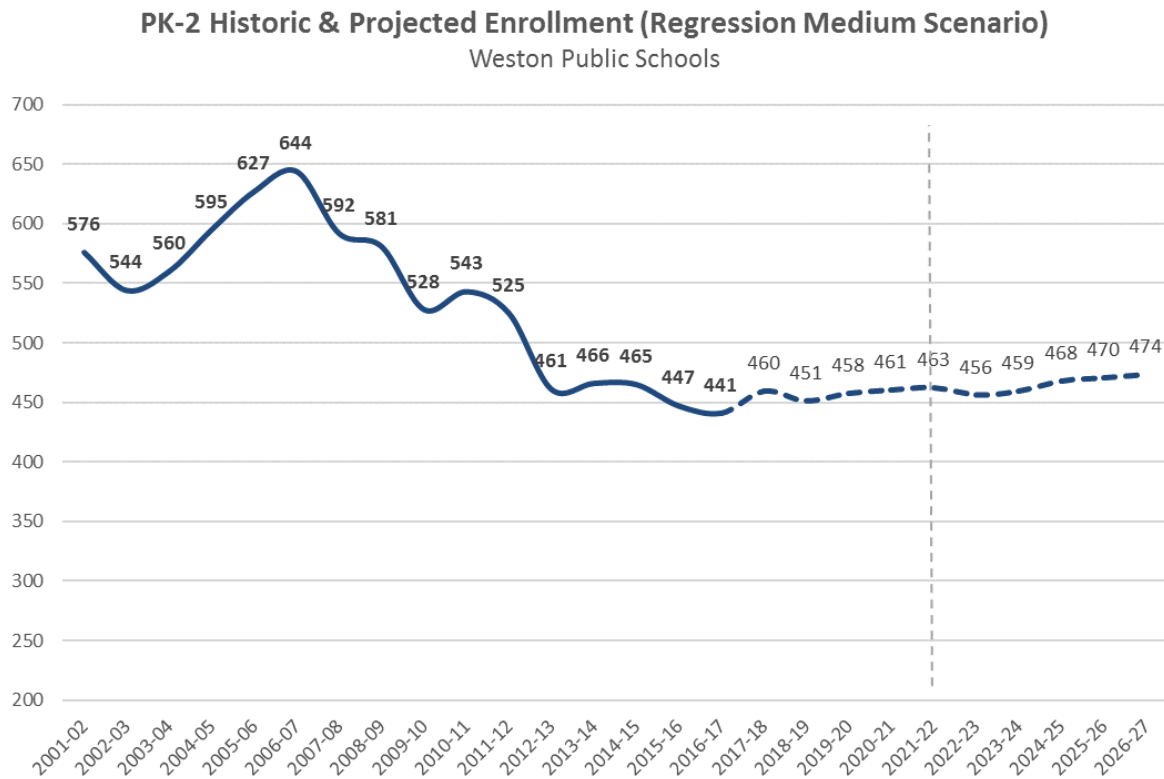
Medium Regression K (Derived from Medium Regression Births), 3-Year Weighted Average Persistency

School Year	Birth Year	Births	K	1	2	3	4	5	6	7	8	9	10	11	12	PK
2016-17	2011	49	128	143	145	163	173	185	187	194	205	189	213	206	206	25
2017-18	2012	63	125	140	149	154	170	175	189	190	191	207	188	211	208	50
2018-19	2013	60	123	137	146	159	161	172	179	193	188	193	205	186	213	50
2019-20	2014	72	135	135	143	156	165	163	176	183	190	189	192	204	188	50
2020-21	2015	61	127	148	141	152	162	167	166	179	180	191	188	190	205	50
2021-22	2016	55	124	139	154	150	158	164	171	170	177	181	190	186	191	50
2022-23	2017	62	130	136	145	164	156	160	168	174	167	178	180	189	188	50
2023-24	2018	60	130	142	142	154	171	158	164	171	172	168	177	179	190	50
2024-25	2019	62	132	142	149	151	161	173	161	167	169	173	167	175	180	50
2025-26	2020	62	132	145	149	158	157	163	177	164	165	170	172	166	177	50
2026-27	2021	64	133	145	151	158	165	159	167	181	162	166	169	171	167	50



Individual School Projections

- Projections for individual school buildings/grade ranges are presented based on the regression methodology under medium-scenario assumptions
- Hurlbutt projected to increase slightly (based on assumed PK population of 45) and remain stable at ~450 to 475 students throughout projection horizon

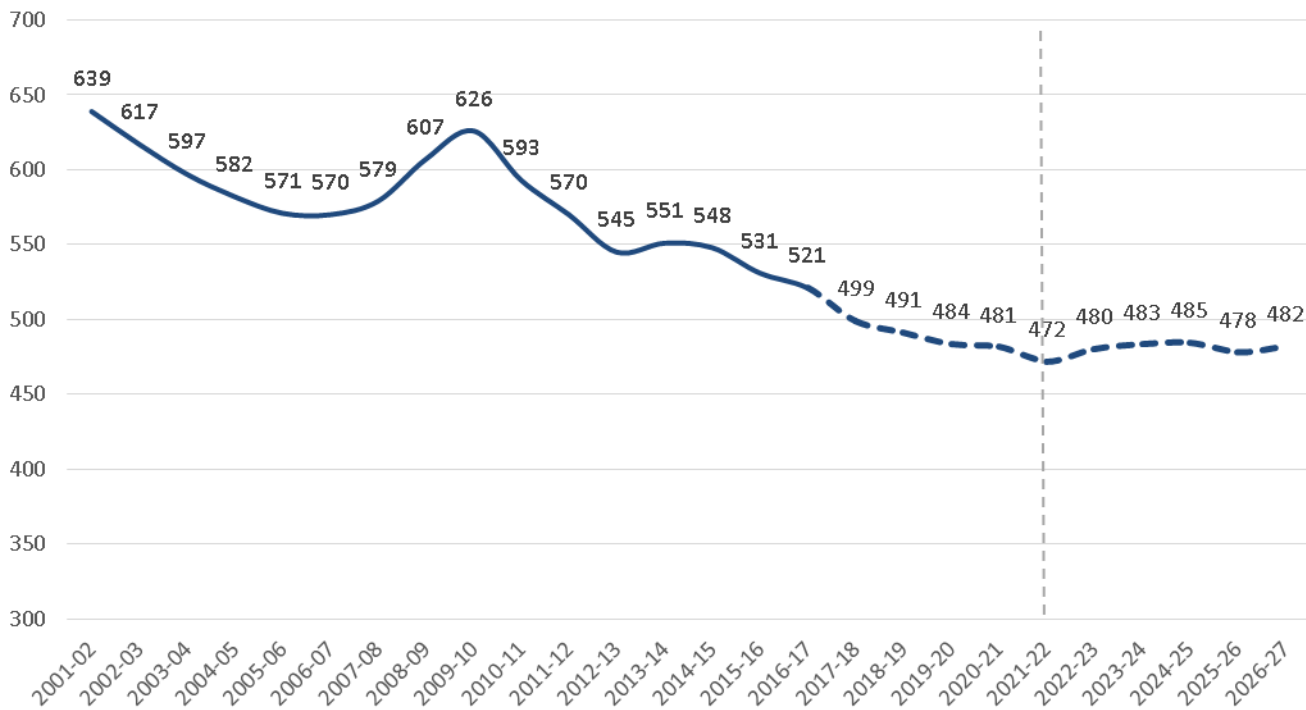




Individual School Projections

- WIS projected to experience sharp drop in 2017-18 and continued decline through 2021-22 (to ~470 students) before experiencing slight recovery and stabilization in final years at ~480 students

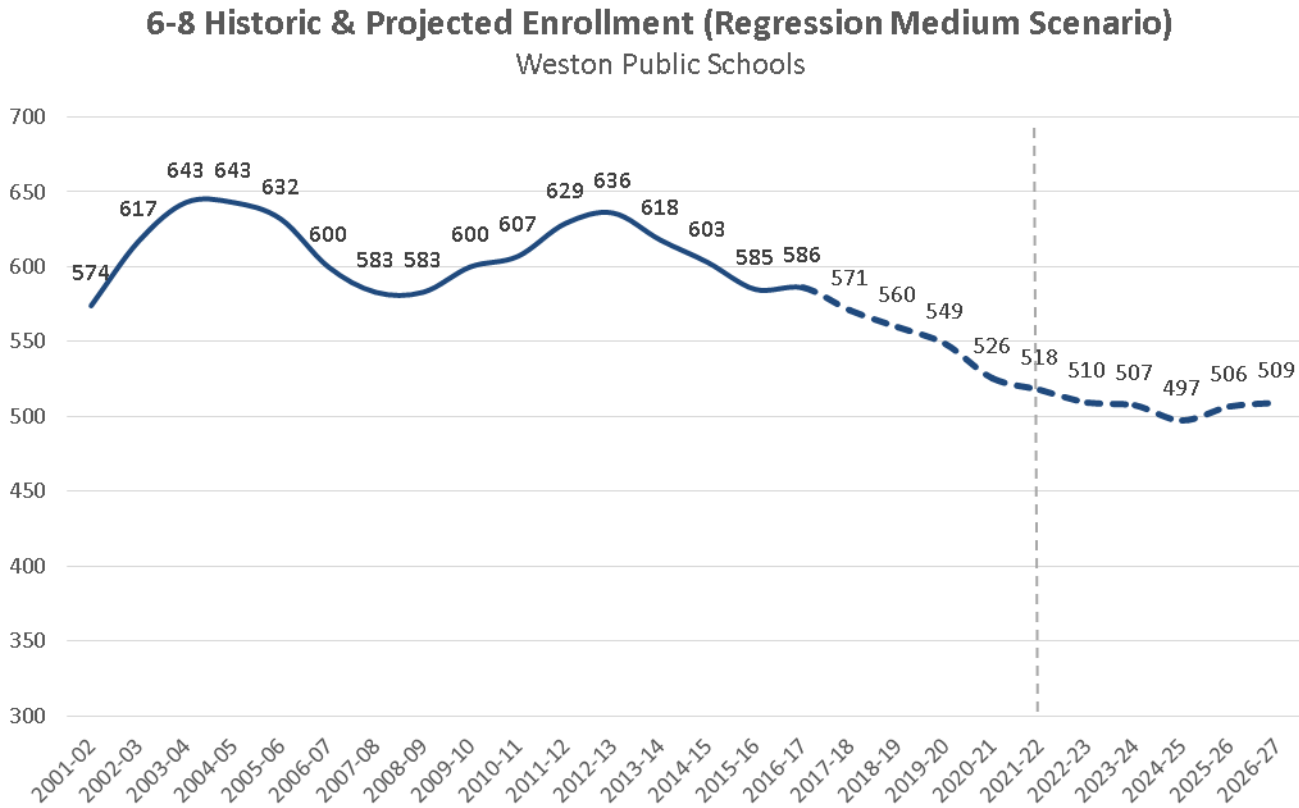
3-5 Historic & Projected Enrollment (Regression Medium Scenario)
Weston Public Schools





Individual School Projections

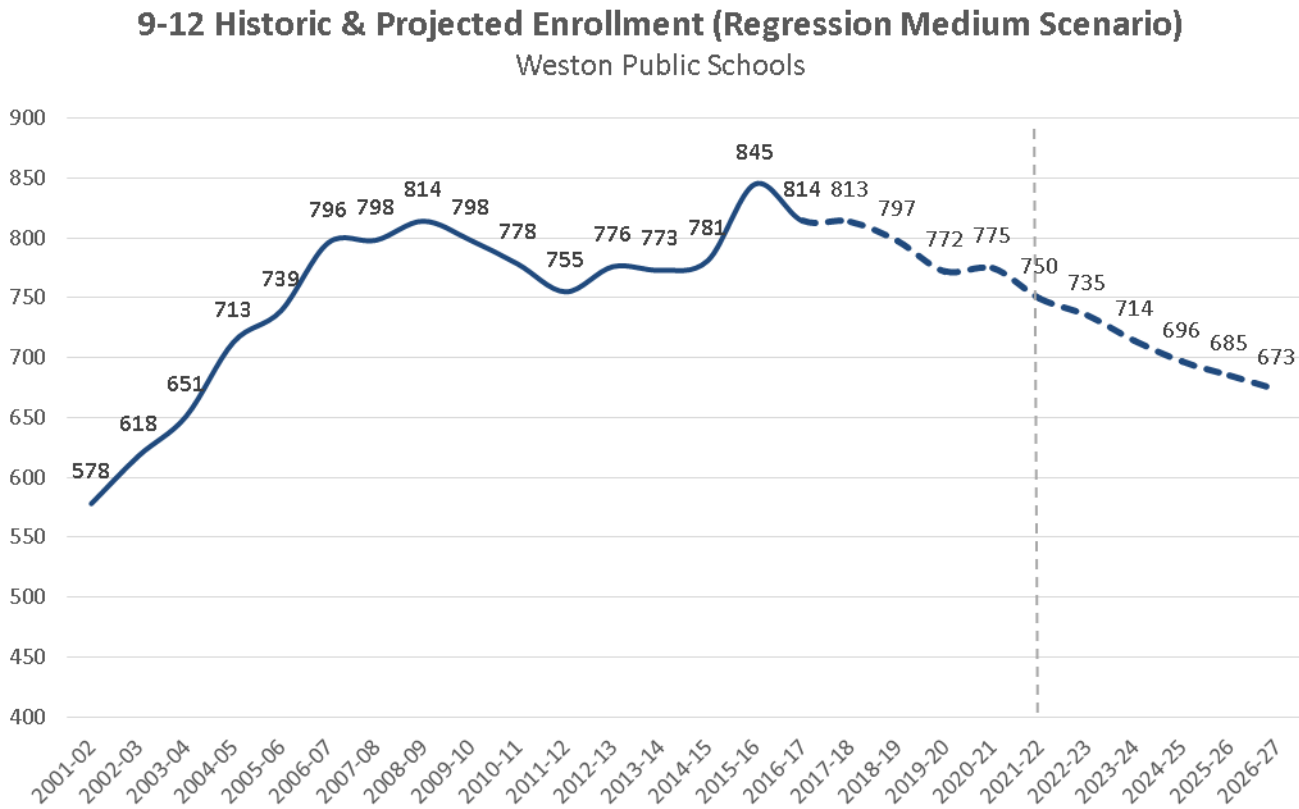
- WMS projected to see the steepest near term decline; projected to continue over the majority of the projection horizon to just below 500 in 2024-25 before stabilizing





Individual School Projections

- WHS projected to see more gradual decline in next two years before a sharper dip in 2019-20 and a sustained decline in the second half of the projection horizon 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
 - The regression-based method of projecting future Kindergarten enrollments is a departure from traditional modeling methods; however, the dominance of in-migration (not local births) in forming new student cohorts leads us to believe this method may be more appropriate for Weston's market and demographics
- 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 2018-19
- 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 BOARD OF EDUCATION

WESTON PUBLIC SCHOOLS

Weston, CT

Meeting Date: September 18, 2017

Information Only

Action Requested

Agenda Item Subject: WPS Drug Task Force Plan 2017-2018

Submitted by: Dr. William S. McKersie, Superintendent

Mrs. Lisa Deorio, Principal of Weston High School

Mr. Dan Doak, Principal of Weston Middle School

Document Summary/Purpose and/or Recommended Action:

Attached you will find the Drug and Alcohol Task Force Plan 2017-2018, which is the same as was shared at the August 21, 2017 Board of Education meeting. Mrs. Deorio and Mr. Doak will verbally share updates and highlight recommended action steps during the September 18, 2017 meeting.

For more Board of Education Meeting and Committee Meeting Information, visit:
<https://meeting.cabe.org/public/Agency.aspx?PublicAgencyID=47&AgencyTypeID=1>

Weston Public Schools Alcohol & Drug Task Force Action Plan 2017-18

Theory of Action: If the schools, town and community organizations work collaboratively with families on the issue of the illegal use of alcohol and drugs, our youth will be better equipped to choose a healthy lifestyle that will serve them well as they pursue their preferred futures.

Belief:

- Underage drinking and illegal drug use is an important societal issue that needs to be addressed. The Weston Public Schools must partner with the Town of Weston and community organizations, parents, and students in order to ensure the safety and well-being of our youth.

Facts:

- Alcohol use remains the most-used substance in Weston, followed by marijuana (Table 43 and Figures 1& 2).
- The use of marijuana use is linked to the use of other substances; both boys and girls are 12-times more likely to use other illicit drugs if they use marijuana (Figure 4).
- Prevalence of use of a substance decreases as perception of risk of harm increases.
- More than 10-times as many youth who drink reported that parents use marijuana (table 57), and there significant deficits in parental attachment among drinkers.
- Youth who did not use alcohol were significantly more likely to share problems with their parents (table 51).
- Youth who reported drinking were considerable more tolerant of antisocial behavior than non-drinkers (Table 52), more than in 2013.
- Drinkers reported feeling sad or having trouble concentrating more than non-drinkers (Table 54).
- Academic performance decreases as intensity of marijuana use increases among Weston youth (Figure 3).
- School efforts and performance were somewhat lower among drinkers (Table 55 and Figure 3), and risky behaviors were much more common (Table 56).
- Parental attitudes surrounding perceived risk and use of substance show a statistical correlation in students use or abstinence.
- Opioid abuse is on the rise in CT and nationwide.

Areas of Focus- Action Steps

Communication

- **Share with students & parents current information on alcohol & drugs including growing trends, resources, and programming available using different formats including: websites, email blasts, videos & public service announcements**
- **Engage student leaders in the discussion. Ensure that their voices are heard regarding , planning, implementing, and gauging progress on task force work**

Education

- **Review & revise articulated and aligned K-12 curriculum re: alcohol and drugs to ensure appropriate vertical articulation**
- **Implement strategies that maximize student engagement & ownership of their learning**
- **Provide parents and students with educational programming**

Community Programs

- **Partner with the town to increase recreational & educational resources & programming for Weston youth.**
- **Reach out/partner with community organizations to sponsor activities for youth**
- **Partner with nonprofit organizations that combat alcohol and drug abuse (eg: Shatterproof)**

Culture of Commitment

- **Design Student Leadership Pledges that align with Captains' Pledge to ensure that all student leaders are held to the same expectation regarding drugs and alcohol.**
- **Safe Homes Program**

Evidence Indicators: TBD by Task Force

Number of participants at workshops

Membership: WHS Principal Lisa Deorio, WMS Principal Dan Doak, Health Teachers Dennis Richetelli & Patty Powers, HS Athletic Director Mark Berkowitz, HS Teacher Geoff Brencher, MS Teacher Marilyn Harasiuk, WHS/WMS Social Worker Meghan Skelton, School Resource Officer Joe Mogollon, Nursing Supervisor Sheryl Zulkeski, Students Tony Fontana and Julia Garbee

Strategy / Action	People Responsible	Measurement	Resources	Due Dates
DISTRICT	ACTION STEPS			
Determine structure of task force & advisory board	Superintendent McKersie HS & MS Principals Deorio & Doak			April 2017
Identify Potential members & invite them to participate in task force.	HS & MS Principals Deorio and Doak			May 2017
Understand current youth programs available through Town Departments & explore possible future opportunities to enhance programming	HS & MS Principals Deorio & Doak Weston Parks & Recreation & Youth Services Representatives	Current attendance	Current programs WPS facilities	May 2017
Present Report on results from drug surveys administered in early spring	Director of Pupil Services Pernice & Positive Directions	Quantitative Data from parent and student surveys	Positive Direction Survey	May 2017 Board of Education Meeting
Discuss with Selectman Spaulding the town Youth Services Position	HS Principal Deorio MS Principal Doak			May 2017

Analyze Survey Results prior to June Meeting	Task Force			June 14th
Review survey data/goals and purpose of task force/Identify goals & evidence indicators	Task Force	Action Plan Steps		June 14th Meeting
Identify & Invite Advisory Board	Superintendent McKersie			June 2017
Set schedule of task force and advisory board meetings	Superintendent McKersie Principals Deorio & Doak			June 2017
Discuss with Faith Based leaders our work Rabbi Friedman Katie- Piazza Emmanuel Rev Horn Methodist Church	Superintendent McKersie Principals Deorio & Doak			July 2017
Participate in Drug/Alcohol Workshops-National Trends	SRO Mogollon		SRO National Conference Washington, CT	July 2017
Launch & maintain School Resource Officer Webpage	School Resource Officer Mogollon Craig Tunks		Electronic Resources IT staff	September 2017

Organize & execute parent program to explain Drug survey results	Central Office Administration HS & MS principals		Positive Directions Survey Results	Fall 2017
HIGH SCHOOL	ACTION STEPS	2017-18		
Explore technological resources for curriculum integration	HS Principal Weston Community Member Mrs. Funk			June 14 2017
Train HS team in Emotional Intelligence	Assistant Principal Givoni Counselor Schirizzo Teachers Grace & Swezey		Yale Center for Emotional Intelligence HS Program incorporates drug/alcohol lens	August 2017
Create Student Leadership Pledges for WHS	Legal Counsel Brey HS Principal Deorio Athletic Director Berkowitz Student Government Advisor Conetta Club Advisor Representatives			Summer 2017 for 2017-18 School Year
Implement Safe Home Program for HS families	HS Principal SRO Mogollon			September 2017

Meet with student leader including ADAP s and encourage feedback regarding proposed work	HS Principal Student Government Advisor Conetta Athletic Director Mark Berkowitz		Student groups including: Student Government & Class officers Captain's' Circle	August/September 2017
Launch & maintain School Resource Officer Webpage	School Resource Officer Mogollon		Electronic Resources IT staff	September 2017
Train staff in EI	EI Team		Yale Resources	Sept-June 2018
Document & Synthesize 9-12 Health Curriculum identifying alcohol & drug instruction by topic and grade level Present to task force	Task Force Health Teachers Richetelli & Aquila	Assessment data Student and parent reflections Teacher observation of classroom engagement and discussions	Atlas Curriculum Documents	August 2017 September 2017 October 6, 2017
Participate in Shatterproof event	Faculty volunteers WHS administration 50 student volunteers	Number of participants feedback	Shatterproof organization resources	October 6, 2017
Choices Matter Program				December 2017
Add a monthly SRO update to our Principal's updates	SRO Mogollon HS Principal		BOE Monthly reports	September -June 2017

Public awareness campaign regarding drug and alcohol issue	HS Principal Sydney Girardi- art Geoff Brencher- video SRO Mogollon	Quantitative & qualitative data # mailings, viewings	Art & video resources Mailings Channel 78	Fall 2017
Integrate Drug/Alcohol Component into 9th grade Parent presentation Meet the Coaches	Athletic Director Mark Berkowitz			Fall 2017 Winter 2018 Spring 2018
Distracted Driving Program for 10/11				March 2018
MIDDLE SCHOOL	ACTION STEPS	2017-18		
Document and Synthesize MS Health Curriculum identifying alcohol & drug instruction by topic and grade level Present to task force	Task Force Health Teacher Powers -----	Assessment data Student and parent reflections Teacher observation of classroom engagement and discussions	Atlas Curriculum Documents	August 2017 September 2017 October 6, 2017

**Agreement Between
the
Weston Police Department
and the
Weston Public Schools
for
The School Resource Officer Program**

This agreement made and entered into this 13th day of October, 2015 by and between the Weston Police Department and the Weston Public Schools (“Agreement”).

It is the intention of the Weston Police Department and the Weston Public Schools to work together to provide a safe and healthy school environment for students, staff, faculty, and visitors.

Goals and Objectives

- Establish a positive working relationship between the police and the schools in a cooperative effort to maintain a safe, drug free and secure school environment that is conducive to learning and to student development;
- Promote positive attitudes regarding the role of police in our community.

Term of Agreement

The initial term of this Agreement shall be for three (3) years (“Initial Term”) commencing on the date upon which both parties have executed this Agreement (“Effective Date”). Prior to each anniversary of the Effective Date, the Board of Education and the Police Commission may vote to extend this Agreement for an additional one (1) year beyond the Initial Term and any extension thereof approved in accordance with this section. Such vote may occur prior to each anniversary of the Effective Date. Absent such action by the Board of Education and the Police Commission, this Agreement shall terminate at the conclusion of the Initial Term and any extension thereof approved in accordance with this section.

Assignment of School Resource Officer

The Weston Police Department agrees to provide a School Resource Officer (hereinafter, “the SRO”) to the Weston Public Schools.

The Chief of Police (hereinafter “the Chief”) shall assign and or hire a Weston Police officer to assume the roles and responsibilities of the SRO, subject to the approval of the Weston Police Commission (hereinafter “the Commission”) and the School Superintendent (hereinafter “the Superintendent”), which approval shall not unreasonably be withheld.

It is the responsibility of the SRO to notify the Superintendent and school principals of his or her work schedule each month. Such schedule shall be determined by and between the Chief and the assigned officer's union.

SRO(s) shall remain employees of the Weston Police Department and shall not be employees of the Weston Public Schools. The Weston Public Schools acknowledge that the SRO will remain responsive to the command of the Weston Police Department.

Duties of the School Resource Officer

- Assist the Superintendent, principals, other administrators, faculty, and staff in developing plans and strategies to prevent and/or minimize dangerous situations that may occur on school grounds.
- Present topics to students on various law enforcement/safety issues.
- Contact the principal of the school about any juvenile delinquency, incidents, charges, and arrests at that school within a timely manner.
- Take law enforcement action when necessary.
- Conduct investigations of crimes that occur at any school and use other resources if needed for follow up investigations.
- Follow the guidelines of case law, Board of Education policy, Weston Public Schools administrative regulations, and the Weston Police Department general orders in regards to investigations, interviews and searches relating to juveniles and other students.
- Assist the Superintendent, principals, other administrators, faculty, and staff in enforcing the Board of Education policies, administrative regulations, and other school rules in order to maintain a safe learning environment. When it pertains to preventing a disruption that would, if ignored, place students, faculty and/or staff at risk of harm, the SRO will resolve the problem to preserve the school climate. IN ALL OTHER CASES, student discipline is the Weston Public Schools' responsibility, and the SRO will intervene and take students who violate Board of Education policies, administrative regulations, and other school rules to the office of the principal where school discipline can be meted out by the principal or other appropriate administrators.
- Coordinate and communicate with Weston Public Schools security personnel.

Facilities and Equipment

The school board shall provide to the full time SRO the following materials and facilities, which are deemed necessary to the performance of the SRO:

- Access to an air-conditioned and properly lighted private office containing a telephone line to be used for general business purposes;
- A desk with drawers, a chair and filing drawers;
- Access to a computer terminal or computer hookup.

The Weston Police Department will supply the SRO with the usual and customary office supplies and forms required for the performance of his or her duty.

Dismissal of a School Resource Officer

Upon receipt of written documentation from the Superintendent of the Weston Public Schools to the Chief of Police of any concerns that the SRO is not effectively performing his or her duties and responsibilities, the Weston Police Department may dismiss or reassign the SRO based upon the Weston Police Department's rules, regulations, general orders, and the terms of the collective bargaining agreement with its officers, after consideration of the Superintendent's concerns and documentation.

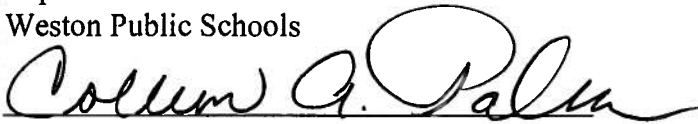
The Weston Police Department and the Weston Public Schools agree to provide their employees with training relative to this Agreement and its purpose. The parties also agree to maintain regular and open communication to evaluate the effect of this Agreement and suggest improvements and adjustments that may be necessary.

This Agreement constitutes a final written expression of all terms of this Agreement and is a complete and exclusive statement of those terms. It may be modified in writing by consent of the parties.

IN WITNESS WHEREOF, the parties have caused this Agreement to be signed by their duly authorized officers.

Signed, sealed, and delivered in the presence of:

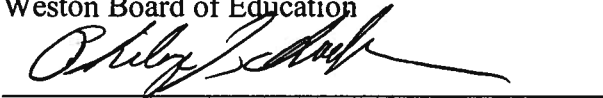
Superintendent
Weston Public Schools



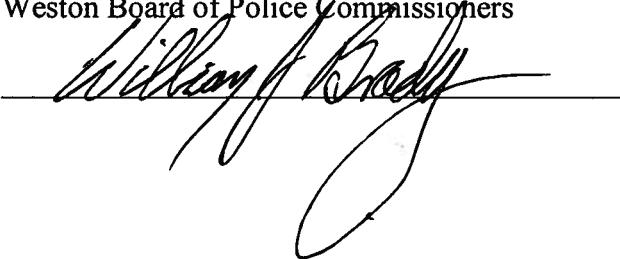
Police Chief
Weston Police Department



Chairman
Weston Board of Education



Chairman
Weston Board of Police Commissioners



Dear Sir,

Yours faithfully,

[Signature]

[Name]

[Address]

WESTON PUBLIC SCHOOLS
FINANCIAL REPORT
Period 12 of 12
July 2016- June 2017

The financial report for the FY 2017 Operating Budget can be found on pages 14 through 46 of this document. The financial information presented in this section of the report includes the adopted budget, monthly and year-to-date transfers, the revised budget (adopted budget plus or minus transfers), actual year-to-date budget expenditures, encumbrances, anticipated expenditures that have not been encumbered, and the total projected expenditures by object, which is the sum of the previous three columns. The Internal Services report for health insurance can be found on pages 47-50.

FY 2017 Budget	\$	48,689,713
FY 2017 YTD Actuals	\$	48,679,953
FY 2017 Encumbrances	\$	9,650
FY 2017 Anticipated	\$	-
FY 2017 Balance	\$	111
ECS Expense Reduction	\$	215,428

At the beginning of the Fiscal Year, the BOE agreed to reduce its operating and capital expenditures in the amount of \$464,046 to account for the ECS reduction from the State of CT. Of this amount \$215,428 came from the operating budget. This amount is the difference between the referendum approved budget of \$48,905,141 and the FY 17 budget of \$48,689,713. This amount is to be returned to the Town's general fund. The capital balance return will happen when capital projects that were agreed to be deferred are closed out.

There are transfers totaling \$250,285 before the Board of Education for its approval. Of these transfers \$114,205 relate to the special education shortfall discussed at the June Finance Committee. Of the remaining transfers totaling \$136,080 there are 8 in excess of \$5,000.

Special Education Transfers from the June Finance Committee Meeting:

Special Education:

To:	Tuition (Special Education)	82,329	
From:	Unallocated (District Wide)		52,329
From:	Health Insurance (Employee Benefits)		30,000

Tuition for special education students from the June Finance Committee Memo.

Pupil Services:

To:	Other Pupil Services (Pupil Services)	20,939	
From:	Non Certified Stipends (Athletics)		6,325
From:	Gate Receipts (Athletics)		2,530
From:	Heating Oil (Facilities)		1,180
From:	Non Certified Salaries (Facilities)		43
From:	Custodial Materials (Facilities)		1,168
From:	Consulting (Curriculum)		1,114
From:	Maintenance Materials (Facilities)		1,283
From:	Transportation (Special Education)		1,128

WESTON PUBLIC SCHOOLS
FINANCIAL REPORT
Period 12 of 12
July 2016- June 2017

From:	Materials (Technology)	145
From:	Materials (Athletics)	143
From:	Materials (WIS)	143
From:	Materials (WMS)	280
From:	Materials (WHS)	1,074
From:	Materials (Security)	158
From:	Materials (Special Education)	241
From:	Office Materials (Curriculum)	48
From:	Office Materials (District Administration)	805
From:	Office Materials (WIS)	89
From:	Office Materials (Hurlbutt)	34
From:	Office Materials (WHS)	17
From:	Books (HES)	148
From:	Books (WIS)	530
From:	Books (WMS)	583
From:	Books (WHS)	11
From:	Dues, Fees and Memberships (WMS)	585
From:	Dues, Fees and Memberships (WIS)	71
From:	Communications (Technology)	267
From:	Life Insurance (Employee Benefits)	689
From:	Management Service Fees (District Admin)	106
From:	Equipment (Technology)	2

OT/PT Services from June 13th Memo to Finance Committee

Special Education:

To:	Contracted Services (Special Education)	10,937	
From:	Unallocated (District Wide)		3,727
From:	Software (Technology)		1,750
From:	Consulting In Service(Special Education)		2,956
From:	Non Certified Salaries (Facilities)		1,013
From:	Rental Equipment (Facilities)		1,000
From:	Disability Insurance (Employee Benefits)		401
From:	Books (WHS)		87
From:	Emergency Lights (Facilities)		3

Contracted Services for students identified from the June Finance Committee Meeting

Pupil Services:

To:	Certified Salaries (PPS)	9,806	
From:	Heating Oil (Facilities)		4,672
From:	Non Certified Stipends (Special Education)		4,580
From:	Pre-K Tuition (Special Education)		554

Summer School Preparation

To:	Non Certified Salaries (PPS)	8,088	
From:	Certified Salaries (HES)		145
From:	Certified Salaries (WIS)		46
From:	Certified Salaries (WHS)		241
From:	Sick Bank (Employee Benefits)		906
From:	Certified Stipends (WIS)		902

WESTON PUBLIC SCHOOLS
FINANCIAL REPORT
Period 12 of 12
July 2016- June 2017

From:	Diesel Fuel (Transportation)		240
From:	Emergency Lights (Facilities)		25
From:	Equipment Rental (WHS)		195
From:	Equipment Repairs (HES)		390
From:	Equipment Repairs (Facilities)		291
From:	Equipment Repair (Athletics)		418
From:	Equipment (Technology)		2
From:	Exterminator (Facilities)		2
From:	Glass Replacement (Facilities)		45
From:	Books (WMS)		241
From:	Locks (Facilities)		1
From:	Mileage (WMS)		300
From:	Non Certified Salaries (Special Education)		909
From:	Maintenance Materials (Facilities)		1,161
From:	Oil (Facilities)		89
From:	Other Objects (Facilities)		195
From:	Other Purchased Services (Curriculum)		200
From:	Other Purchased Services (Facilities)		51
From:	Other Professional Technical Services (WMS)		90
From:	Other Professional Technical Services (District Administration)		58
From:	Other Pupil Services (PPS)		299
From:	Overtime (Technology)		88
From:	Police/Fire (HES)		5
From:	Police/Fire (Security)		204
From:	Police/Fire (WMS)		76
From:	Police/Fire (WHS)		244
From:	Special Projects (Facilities)		28
	<i>Severance paid to non certified staff</i>		
To:	Non Certified Salaries (PPS)	7,543	
From:	Non Certified Salaries (SPED)		7,543

Additional Hours for Physical Therapist discussed at June Finance Committee

WESTON PUBLIC SCHOOLS
FINANCIAL REPORT
Period 12 of 12
July 2016- June 2017

Special Education:

To:	Legal Fees (Special Education)	7,405	
From:	Certified Salaries (Curriculum)		2,263
From:	Rubbish Removal (Facilities)		1,708
From:	Software (Technology)		934
From:	Non Certified Stipends (Athletics)		2,500

Additional legal fees for PPT's and Year-End Meeting with Superintendent and Director of Pupil Services

Facilities:

To:	Overtime (Facilities)	7,810	
From:	Sick Bank (Employee Benefits)		3,410
From:	Police/Fire (Security)		4,400

Maintenance and Grounds overtime for graduation and security desk maintenance project

To:	Septic Cleaning System (Facilities)	5,026	
From:	Maintenance Materials (Facilities)		5,026

Pumping and cleaning on zenon plant

Special Education:

To:	Non Certified Salaries (Special Education)	5,019	
From:	Certified Stipends (WIS)		5,019

Additional hours for Bus Aides due to increased special education needs

Security:

To:	Overtime (Security)	5,016	
From:	Non Certified Stipends (Security)		1,133
From:	Software (Technology)		377
From:	Materials (Technology)		6
From:	Non Certified Stipends (Athletics)		3,500

Overtime for graduation and tent monitoring

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Facilities:

To:	Electricity (Facilities)	4,750	
From:	Sprinkler Repairs (Facilities)		3,457
From:	Non Certified Salaries (Facilities)		682
From:	Police/Services (Security)		610
<i>Increase in electricity costs due to increased consumption</i>			
To:	Repair Allowance (Facilities)	3,283	
From:	Sprinkler System (Facilities)		1,209
From:	Equipment Repair (Facilities)		1,311
From:	Maintenance Materials (Facilities)		763
<i>Service Calls at HES and WIS for Fab system</i>			
To:	Equipment Repairs (Facilities)	2,229	
From:	Maintenance Supplies (Facilities)		2,229
<i>Repairs to maintenance equipment</i>			
To:	Generator Contract (Facilities)	2,118	
From:	Maintenance Materials (Facilities)		2,118
<i>Generator Service and Battery Replacement as follow up to Facilities Committee Meeting Debrief</i>			
To:	Overtime (Facilities)	2,075	
From:	Equipment Repair (Transportation)		2,075
<i>Custodial overtime for graduation and year end clean up</i>			
To:	Non Certified Stipends (Facilities)	1,500	
From:	Non Certified Stipends (Security)		1,500
<i>Traffic Stipend for Maintenance Staff</i>			
To:	Equipment Repairs (Facilities)	1,191	
From:	Emergency Lights (Facilities)		1,066
From:	Maintenance Materials (Facilities)		125
<i>Freezer Repairs</i>			
To:	Mop and Mat Service (Facilities)	1,027	
From:	Emergency Lights (Facilities)		40
From:	Maintenance Materials (Facilities)		680
From:	Other Purchased Services (Facilities)		307
<i>Cleaning of floor mats</i>			

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To:	Equipment Repair (Facilities)	886	
From:	Repair Allowance (Facilities)		886
	<i>Repair to Grounds equipment</i>		
To:	License and Fees (Facilities)	555	
From:	Equipment Repair (Facilities)		555
	<i>Septic Tank Permit</i>		
To:	Equipment Repair (Facilities)	536	
From:	Custodial Materials (Facilities)		484
From:	Maintenance Materials (Facilities)		52
	<i>Repair to Grounds truck</i>		
To:	Chiller Contract (Facilities)	518	
From:	Repair Allowance (Facilities)		518
	<i>Repair to Chiller at WIS</i>		
To:	Equipment Repair (Facilities)	513	
From:	Repair Allowance (Facilities)		75
From:	Maintenance Materials (Facilities)		438
	<i>Repair to generator</i>		
To:	Repair Allowance (Facilities)	506	
From:	Maintenance Materials (Facilities)		506
	<i>Repair to grounds equipment</i>		
To:	Drain System Maintenance (Facilities)	450	
From:	Maintenance Materials (Facilities)		450
	<i>Repair a blocked drain at HES</i>		
To:	Drain System Maintenance (Facilities)	450	
From:	Repair Allowance (Facilities)		450
	<i>Drain cleaning at WIS</i>		
To:	Exterminator (Facilities)	432	
From:	Emergency Lights (Facilities)		432
	<i>Carpenter Bees at WMS</i>		
To:	UST Testing (Facilities)	385	
From:	Maintenance Materials (Facilities)		385
	<i>Oil Tank testing</i>		

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To:	Rental of Equipment (Facilities)	314	
From:	Maintenance Materials (Facilities)		314
	<i>Dumpster Rental</i>		
To:	Exterminator (Facilities)	293	
From:	Maintenance Materials (Facilities)		293
	<i>Ants in the Annex.</i>		
To:	Repair Equipment (Facilities)	255	
From:	Maintenance Materials (Facilities)		255
	<i>Repair to grounds equipment</i>		
To:	Custodial Materials (Facilities)	211	
From:	Maintenance Materials (Facilities)		211
	<i>Custodial Materials at WIS.</i>		
To:	Repair Allowance (Facilities)	201	
From:	Regular Transportation (Transportation)		201
	<i>Repairs Annex</i>		
To:	Locks (Facilities)	120	
From:	Repair Allowance (Facilities)		120
	<i>Change locks on nurses office</i>		
To:	Exterminator (Facilities)	120	
From:	Emergency Lights (Facilities)		120
	<i>Bees in Zenon Plant</i>		
To:	Repair Equipment (Facilities)	93	
From:	Maintenance Materials (Facilities)		93
	<i>Repair to ice machine</i>		
Special Education:			
To:	Certified Salaries (Special Education)	3,892	
From:	Certified Stipends (WMS)		3,892
	<i>Homebound Tutors due to expulsions</i>		

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To:	Contracted Services (Special Education)	2,772	
From:	Equipment Repairs (Transportation)		782
From:	Materials (WHS)		120
From:	Materials (WMS)		90
From:	Non Certified Salaries (Transportation)		1,375
From:	Dues, Fees and Memberships (WMS)		125
From:	Testing (Special Education)		200
From:	Overtime (HES)		80
	<i>Speech and Therapy Services</i>		
To:	Contracted Services (Special Education)	2,566	
From:	Testing (Special Education)		76
From:	Materials (Special Education)		342
From:	Software (Technology)		548
From:	Consulting (Special Education)		1,600
	<i>Clinical Assessments</i>		
To:	Non Certified Salaries (Special Education)	505	
From:	Pre-School Tuition (Special Education)		505
	<i>Summer School</i>		
Copy Center:			
To:	Equipment Repair (Copy Center)	3,856	
From:	Maintenance Materials (Facilities)		2,568
From:	Materials (WMS)		1,288
	<i>Maintenance to copy machines</i>		
To:	Postage (Copy Center)	1,560	
From:	Materials (WHS)		1,560
	<i>Postage Machine refill</i>		
To:	Non Certified Salaries (Copy Center)	1,259	
From:	Non Certified Salaries (Transportation)		809
From:	Sick Bank (Employee Benefits)		450

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	<i>Copy Center Coverage</i>		
To:	Materials (Copy Center)	78	
From:	Office Materials (District Administration)		78
	<i>Copy Paper</i>		
Pupil Service:			
To:	Other Pupil Services (PPS)	3,413	
From:	Repair Allowance (Facilities)		3,289
From:	Contracted Services (Special Education)		124
	<i>Additional PT Services</i>		
To:	Certified Stipends (PPS)	2,050	
From:	Other Pupil Services (PPS)		2,050
	<i>ACT Proctor Payments</i>		
To:	Certified Stipends (PPS)	1,800	
From:	Other Pupil Services (PPS)		1,800
	<i>SAT Proctor Payments</i>		
To:	Non Certified Salaries (PPS)	1,225	
From:	Non Certified Salaries (Special Education)		1,225
	<i>Nurse Substitute</i>		
To:	Overtime (PPS)	671	
From:	Police/Fire (Security)		558
From:	Non Certified Stipends (Security)		113
	<i>Overtime for Nurses for training</i>		
To:	Certified Salaries (PPS)	574	
From:	Other Pupil Services (PPS)		574
	<i>Summer School Special Education</i>		
To:	Certified Salaries (PPS)	428	
From:	Non Certified Salaries (Special Education)		428
	<i>Extra Hours for Guidance Counselor</i>		
To:	Overtime (PPS)	51	
From:	Overtime (WIS)		51
	<i>Overtime for Registrar</i>		

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District Administration:

To:	Legal Fees (District Administration)	3,366	
From:	Equipment Repair (Transportation)		1,430
From:	Life Insurance (Employee Benefits)		280
From:	Certified Salaries (WHS)		1,509
From:	Unemployment (Employee Benefits)		134
From:	Equipment (Technology)		13

Legal Fees for Expulsion Hearings

To:	Other Objects (District Administration)	499	
From:	Postage (District Administration)		100
From:	Materials (WHS)		89
From:	Office Materials (District Administration)		162
From:	Communications (Technology)		148

End of Year Awards and Celebration

To:	Other Objects (District Administration)	30	
From:	Office Materials (District Administration)		30

*CABE Meeting on the Hill***Weston Intermediate School:**

To:	Certified Salaries (WIS)	2,515	
From:	Postage (District Administration)		361
From:	Printing (WHS)		167
From:	Printing (WIS)		350
From:	Propane (Facilities)		628
From:	Repair Allowance (Facilities)		679
From:	Special Projects (Facilities)		202
From:	Travel (Curriculum)		0
From:	Transportation (Transportation)		128

Additional substitute cost

To:	Non Certified Salaries (WIS)	673	
From:	Equipment Repairs (WMS)		610
From:	Other Professional Technical Services (District Administration)		63

Severance paid to non certified staff

To:	Office Materials (WIS)	500	
From:	Materials (WIS)		500

Additional office supplies

To:	Police/Fire (WIS)	210	
From:	Police/Fire (WHS)		70
From:	Books (WIS)		140

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	<i>Fire Marshall for Concerts</i>		
To:	Police/Fire (WIS)	105	
From:	Materials (WIS)		105
	<i>Fire Marshall</i>		
To:	Books (WIS)	77	
From:	Office Materials (WIS)		77
	<i>Library Books</i>		
To:	Equipment Repairs (WIS)	30	
From:	Books (WIS)		30
	<i>Musical Equipment Repairs</i>		
Hurlbutt:			
To:	Certified Salaries (HES)	2,300	
From:	Unemployment (Employee Benefits)		2,300
	<i>Additional Substitutes</i>		
Transportation:			
To:	Diesel Fuel (Transportation)	2,168	
From:	Non Certified Stipends (Security)		2,168
	<i>Additional fuel for buses</i>		
To:	Equipment Repairs (Transportation)	782	
From:	Maintenance Materials (Facilities)		782
	<i>Repair to SUV</i>		
Weston Middle School:			
To:	Certified Salaries (WMS)	1,910	
From:	Sick Bank (Employee Benefits)		1,910
	<i>Additional substitute cost</i>		
To:	Certified Stipends (WMS)	1,606	
From:	Certified Salaries (WMS)		318
From:	Contracted Services (Facilities)		13
From:	Pre-School Tuition (Special Education)		1,275
	<i>MS Stipends</i>		

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Weston High School:

To:	Certified Stipends (WHS)	3,766	
From:	Certified Salaries (WHS)		3,179
From:	Materials (WHS)		587

Field Trip Supervision and after school stipends

To:	Other Professional Technical Services (WHS)	1,490	
From:	Equipment Repairs (WHS)		800
From:	Materials (WHS)		600
From:	Printing (WHS)		90

Parent Reimbursement for online multi variable calculus course

To:	Equipment Rental (WHS)	606	
From:	Materials (WHS)		606

*Graduation Gowns***Employee Benefits:**

To:	Social Security (Employee Benefits)	3,157	
From:	Fields Revenue (Facilities)		2,942
From:	Other Pupil Services (PPS)		215

Payroll Taxes for Summer School, overtime.

To:	Pension Contributions (Employee Benefits)	1,300	
From:	Police/Fire (Security)		1,300

Increase in May and June unemployment payments

To:	Medicare (Employee Benefits)	716	
From:	Other Pupil Services (PPS)		50
From:	Pre-K Tuition (Special Education)		666

*Payroll Taxes for Summer School***Technology:**

To:	Materials (Technology)	483	
From:	Equipment Repair (Technology)		483

Materials for Network Operations Center Move

To:	Equipment Repairs (Technology)	69	
From:	Materials (Technology)		64
From:	Software(Technology)		5

Repairs to laptops

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Athletics:

To:	Materials (Athletics)	171	
From:	Equipment Repair (Athletics)		171
	<i>Track Equipment</i>		

Curriculum:

To:	Office Materials (Curriculum)	100	
From:	Books (Curriculum)		100
	<i>Office Materials</i>		

Transportation:

To:	SPED Transportation (Transportation)	25	
From:	Equipment Repairs (Transportation)		25
	<i>Training reimbursement</i>		

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Object Series	Account	FY Adopted Budget Budget	Cumulative Budget Adjustments	Current Report Budget Adjustments	Revised Budget	Line Variance %	FY 2017 \$ Expended	FY 2017 Encumbered	FY 2017 Anticipated	FY 2017 Balance
WESTON PUBLIC SCHOOLS										
Salaries & Wages (1000s)										
	Certified Staff	\$23,543,845	(\$392,414)	\$13,724	\$23,151,431	-1.7%	\$23,151,431	\$0	\$0	\$ -
	Non Certified Staff	\$5,971,021	\$206,594	\$10,285	\$6,177,615	3.5%	\$6,177,615	\$0	\$0	\$ (1)
	Overtime	\$150,250	\$47,575	\$15,404	\$197,825	31.7%	\$197,825	\$0	\$0	\$ 0
	Certified Stipends	\$788,922	\$10,357	(\$591)	\$799,279	1.3%	\$799,279	\$0	\$0	\$ (0)
	Non Certified Stipends	\$245,127	(\$28,015)	(\$20,319)	\$217,112	-11.4%	\$217,112	\$0	\$0	\$ -
	Turnover Savings	(\$337,340)	\$337,340	\$0	\$0	-100.0%	\$0	\$0	\$0	\$ -
	Salary Differential	\$396,935	(\$396,935)	\$0	\$0	-100.0%	\$0	\$0	\$0	\$ -
		\$30,758,760	(\$215,499)	\$18,503	\$30,543,261		\$30,543,262	\$ -	\$ -	\$ (1)
	<i>Group \$ transfer in/(transfer out):</i>				<i>(\$215,499)</i>					
	<i>Group change %:</i>				<i>-0.7%</i>					
Benefits (2000's)										
	2000 Health Insurance	\$6,349,035	(\$90,000)	(\$30,000)	\$6,259,035	-1.4%	\$6,259,035	\$0	\$0	\$ -
	2001 Social Security	\$532,753	(\$4,086)	\$3,157	\$528,667	-0.8%	\$528,667	\$0	\$0	\$ -
	2002 Medicare	\$443,104	(\$16,817)	\$716	\$426,287	-3.8%	\$426,287	\$0	\$0	\$ -
	2003 Workers Compensation	\$221,420	(\$19,753)	\$0	\$201,667	-8.9%	\$201,667	\$0	\$0	\$ -
	2004 Unemployment Compensation	\$69,160	(\$36,292)	(\$2,434)	\$32,868	-52.5%	\$32,840	\$0	\$0	\$ 28
	2005 Early Retirement Incentive	\$138,528	\$0	\$0	\$138,528		\$138,528	\$0	\$0	\$ -
	2007 Pension Contributions	\$856,610	\$22,158	\$1,300	\$878,768	2.6%	\$878,768	\$0	\$0	\$ -
	2010 Tuition Reimbursement	\$75,000	(\$29,788)	\$0	\$45,212	-39.7%	\$45,212	\$0	\$0	\$ -
	2011 Life Insurance	\$91,150	(\$1,538)	(\$969)	\$89,612	-1.7%	\$89,612	\$0	\$0	\$ -
	2012 Disability Insurance	\$18,629	(\$654)	(\$401)	\$17,975	-3.5%	\$17,975	\$0	\$0	\$ -
	2014 Sick Bank	\$45,000	(\$27,150)	(\$6,676)	\$17,850	-60.3%	\$17,850	\$0	\$0	\$ -
		\$8,840,389	(\$203,920)	(\$35,307)	\$8,636,469		\$8,636,441	\$ -	\$ -	\$ 28
	<i>Group \$ transfer in/(transfer out):</i>				<i>(\$203,920)</i>					
	<i>Group change %:</i>				<i>-2.3%</i>					
Professional & Technical Services (3000s)										
	3210 Contracted Services Educational	\$572,470	\$83,818	\$16,151	\$656,288	14.6%	\$656,288	\$0	\$0	\$ -
	3220/3221 Consulting Services	\$171,300	(\$65,281)	(\$5,670)	\$106,019	-38.1%	\$106,019	\$0	\$0	\$ -
	3235 Testing	\$89,600	(\$20,716)	(\$276)	\$68,884	-23.1%	\$68,884	\$0	\$0	\$ (0)
	3239 Other Pupil Services	\$205,240	(\$79,460)	\$19,364	\$125,780	-38.7%	\$125,780	\$0	\$0	\$ -
	3303 Management Services	\$24,000	(\$4,922)	(\$106)	\$19,078	-20.5%	\$19,078	\$0	\$0	\$ -

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Object Series	Account	FY Adopted Budget Budget	Cumulative Budget Adjustments	Current Report Budget Adjustments	Revised Budget	Line Variance %	FY 2017 \$ Expended	FY 2017 Encumbered	FY 2017 Anticipated	FY 2017 Balance
	3304 License Fees-Facilities	\$2,800	\$1,647	\$555	\$4,447	58.8%	\$4,447	\$0	\$0	\$ -
	3306 Legal Fees	\$97,500	(\$5,397)	\$10,771	\$92,104	-5.5%	\$92,104	\$0	\$0	\$ -
	3308 Police/Fire	\$86,292	(\$18,706)	(\$7,152)	\$67,586	-21.7%	\$67,586	\$0	\$0	\$ 0
	3309 Professional Technical Services	\$70,089	\$63,377	\$1,279	\$133,466	90.4%	\$131,566	\$1,900	\$0	\$ (0)
	3310 Sports Officials	\$46,430	\$0	\$0	\$46,430		\$46,430	\$0	\$0	\$ -
		\$1,365,721	(\$45,640)	\$34,916	\$1,320,081		\$1,318,181	\$ 1,900	\$ -	\$ (0)
	<i>Group \$ transfer in/(transfer out):</i>				<i>(\$45,640)</i>					
	<i>Group change %:</i>				<i>-3.3%</i>					
Property Services (4000s)										
	4200 Cleaning Services	\$591,097	(\$4,101)	\$0	\$586,996	-0.7%	\$586,996	\$0	\$0	\$ 0
	4202 Rubbish Removal	\$75,965	(\$14,171)	(\$1,708)	\$61,794	-18.7%	\$61,794	\$0	\$0	\$ -
	4203 Mop & Mat Service	\$5,150	\$659	\$1,027	\$5,809	12.8%	\$5,809	\$0	\$0	\$ -
	4204 Exterminator	\$8,000	\$1,125	\$843	\$9,125	14.1%	\$9,125	\$0	\$0	\$ -
	4302 Equipment Repairs	\$145,778	(\$12,149)	(\$2,757)	\$133,629	-8.3%	\$133,629	\$0	\$0	\$ 0
	4400 Equipment Rental	\$565,105	\$16,313	\$3,581	\$581,418	2.9%	\$581,418	\$0	\$0	\$ (0)
	4401 Rental of Facilities	\$19,575	(\$798)	\$0	\$18,777	-4.1%	\$18,777	\$0	\$0	\$ -
	4500 Repair Allowance	\$132,000	\$9,439	(\$2,027)	\$141,439	7.2%	\$141,439	\$0	\$0	\$ -
	4509 Septic Cleaning	\$0	\$15,960	\$5,026	\$15,960	100.0%	\$15,960	\$0	\$0	\$0
	4510 Asbestos Abatement	\$5,000	(\$2,065)	\$0	\$2,935	-41.3%	\$2,935	\$0	\$0	\$ -
	4511 Elevator Contract	\$14,154	\$3,065	\$0	\$17,219	21.7%	\$17,219	\$0	\$0	\$ -
	4512 Emergency Lights	\$11,570	(\$7,157)	(\$1,686)	\$4,413	-61.9%	\$4,413	\$0	\$0	\$ -
	4513 Generator Contract	\$10,689	(\$3,469)	\$2,118	\$7,220	-32.5%	\$7,220	\$0	\$0	\$ -
	4514 Fire Alarm System	\$34,608	(\$8,523)	\$0	\$26,085	-24.6%	\$26,085	\$0	\$0	\$ -
	4515 Fire Protection System	\$8,926	\$123	\$0	\$9,049	1.4%	\$9,049	\$0	\$0	\$ -
	4516 UST Testing	\$7,206	\$79	\$385	\$7,285	1.1%	\$7,285	\$0	\$0	\$ -
	4517 Sprinkler System	\$4,858	(\$1,267)	(\$1,209)	\$3,591	-26.1%	\$3,591	\$0	\$0	\$ -
	4518 Sewer System Plant Maintenance	\$127,455	(\$4,599)	\$0	\$122,856	-3.6%	\$122,856	\$0	\$0	\$ -
	4530 Parks & Recreation	\$56,138	\$0	\$0	\$56,138		\$56,056	\$0	\$0	\$ 82
	4531 Drain System	\$5,575	(\$4,450)	\$900	\$1,125	-79.8%	\$1,125	\$0	\$0	\$ -
	4533 Glass Replacement	\$3,000	\$4,917	(\$45)	\$7,917	163.9%	\$7,917	\$0	\$0	\$ -
	4534 Roof Repair	\$6,000	\$16,027	\$0	\$22,027	267.1%	\$22,027	\$0	\$0	\$ (0)
	4535 Window Treatments	\$3,000	(\$3,000)	\$0	\$0	-100.0%	\$0	\$0	\$0	\$ -
	4536 Air Filter HVAC System	\$4,500	\$623	\$0	\$5,123	13.8%	\$5,123	\$0	\$0	\$ 0
	4538 Chiller Contract	\$12,000	(\$11,624)	\$518	\$376	-96.9%	\$376	\$0	\$0	\$ (0)
	4539 Energy Management System	\$19,625	(\$1)	\$0	\$19,624	0.0%	\$19,624	\$0	\$0	\$ -
	4540 Athletic Facilities Repairs	\$6,000	\$1,941	\$0	\$7,941	32.3%	\$7,941	\$0	\$0	\$ -
	4542 Contracted Services	\$20,000	(\$503)	(\$13)	\$19,497	-2.5%	\$19,497	\$0	\$0	\$ -
	4543 Paving	\$6,500	\$4,800	\$0	\$11,300	73.8%	\$11,300	\$0	\$0	\$ -
	4600 Special Projects	\$41,442	(\$27,316)	(\$230)	\$14,126	-65.9%	\$14,126	\$0	\$0	\$ 0
	4602 Tree Service	\$11,000	(\$7,368)	\$0	\$3,632	-67.0%	\$3,632	\$0	\$0	\$ -
	4603 Exterior Lighting	\$2,800	(\$2,800)	\$0	\$0	-100.0%	\$0	\$0	\$0	\$ -
	4604 Snow Plowing	\$12,500	(\$12,500)	\$0	\$0	-100.0%	\$0	\$0	\$0	\$ -

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Object Series	Account	FY Adopted Budget Budget	Cumulative Budget Adjustments	Current Report Budget Adjustments	Revised Budget	Line Variance %	FY 2017 \$ Expended	FY 2017 Encumbered	FY 2017 Anticipated	FY 2017 Balance
	4605 Signage	\$2,500	(\$1,984)	\$0	\$516	-79.4%	\$516	\$0	\$0	\$ -
	4606 Sprinkler Repairs	\$3,000	(\$4,399)	(\$3,457)	(\$1,399)	-146.6%	(\$1,399)	\$0	\$0	\$ (0)
	4607 Storm Draining	\$2,000	(\$1,580)	\$0	\$420	-79.0%	\$420	\$0	\$0	\$ -
	4608 Trucking Services	\$2,000	(\$2,000)	\$0	\$0	-100.0%	\$0	\$0	\$0	\$ -
	4610 Playground Repairs	\$2,200	\$8,600	\$0	\$10,800	390.9%	\$10,800	\$0	\$0	\$ -
	4701 Security System Monitoring	\$20,640	(\$504)	\$0	\$20,136	-2.4%	\$20,136	\$0	\$0	\$ -
	4702 Locks/Keys	\$6,000	\$3,582	\$119	\$9,582	59.7%	\$9,582	\$0	\$0	\$ 0
	4705 United Alarm	\$600	(\$240)	\$0	\$360	-40.0%	\$360	\$0	\$0	\$ -
	4900 Other Property Services	\$1,500	\$0	\$0	\$1,500		\$1,500	\$0	\$0	\$ -
		\$2,017,656	(\$51,314)	\$1,385	\$1,966,342		\$1,966,260	\$ -	\$ -	\$ 82
	<i>Group \$ transfer in/(transfer out):</i>				<i>(\$51,314)</i>					
	<i>Group change %:</i>				<i>-2.5%</i>					
Other Services (5000s)										
	5100 Regular Transportation	\$1,238,775	(\$5,639)	(\$329)	\$1,233,136	-0.5%	\$1,233,136	\$0	\$0	\$ -
	5101 SPED Transportation	\$46,551	\$3,359	(\$1,103)	\$49,910	7.2%	\$49,910	\$0	\$0	\$ -
	5104 Athletic Transportation	\$82,044	(\$611)	\$0	\$81,433	-0.7%	\$81,433	\$0	\$0	\$ -
	5105 Extra Curricular Transportation	\$8,300	(\$1,305)	\$0	\$6,995	-15.7%	\$6,995	\$0	\$0	\$ (0)
	5200 General Liability Insurance	\$87,597	\$15,472	\$0	\$103,069	17.7%	\$103,069	\$0	\$0	\$ (0)
	5202 Athletic Insurance	\$29,939	\$0	\$0	\$29,939		\$29,939	\$0	\$0	\$ -
	5205 Property Insurance	\$114,098	(\$10,031)	\$0	\$104,067	-8.8%	\$104,067	\$0	\$0	\$ -
	5300 Communications	\$146,830	\$163	(\$415)	\$146,993	0.1%	\$146,993	\$0	\$0	\$ -
	5400 Postage	\$21,786	\$7,724	\$1,099	\$29,510	35.5%	\$29,510	\$0	\$0	\$ 0
	5500 Advertising	\$7,000	(\$4,313)	\$0	\$2,687	-61.6%	\$2,687	\$0	\$0	\$ -
	5501 Printing	\$23,355	(\$8,243)	(\$607)	\$15,112	-35.3%	\$15,112	\$0	\$0	\$ -
	5600 Tuition	\$1,828,075	\$733,520	\$82,329	\$2,561,595	40.1%	\$2,561,595	\$0	\$0	\$ -
	5605 Tuition-ESS	\$270,000	\$0	\$0	\$270,000		\$270,000	\$0	\$0	\$ -
	5800,5802-5880 Travel & Conference	\$62,648	(\$20,323)	\$0	\$42,325	-32.4%	\$42,325	\$0	\$0	\$ 0
	5801 Mileage Reimbursement	\$25,850	\$119	(\$300)	\$25,969	0.5%	\$25,969	\$0	\$0	\$ 0
	5900 Other Purchased Services	\$24,285	(\$12,703)	(\$558)	\$11,582	-52.3%	\$11,582	\$0	\$0	\$ 0
		\$4,017,133	\$697,189	\$80,116	\$4,714,322		\$4,714,322	\$ -	\$ -	\$ 0
	<i>Group \$ transfer in/(transfer out):</i>				<i>\$697,189</i>					
	<i>Group change %:</i>				<i>17.4%</i>					
Supplies & Materials (6000's)										
	6110 Materials	\$462,645	(\$10,250)	(\$7,251)	\$452,395	-2.2%	\$444,645	\$7,750	\$0	\$ (0)
	6120 Office Materials	\$36,879	(\$4,872)	(\$740)	\$32,007	-13.2%	\$32,007	\$0	\$0	\$ -
	6130 Maintenance Materials	\$177,144	(\$64,563)	(\$19,735)	\$112,581	0.0%	\$112,581	\$0	\$0	\$ 0
	6131 Custodial Materials	\$75,450	\$3,786	(\$1,441)	\$79,236	5.0%	\$79,236	\$0	\$0	\$ 0
	6132 Security Materials	\$5,500	\$16,345	(\$158)	\$21,845	0.0%	\$21,845	\$0	\$0	\$ -
	6140 Software	\$336,605	\$10,163	(\$3,614)	\$346,768	3.0%	\$346,768	\$0	\$0	\$ -
	6270 Diesel Fuel	\$110,940	(\$31,578)	\$1,928	\$79,362	-28.5%	\$79,362	\$0	\$0	\$ -
	6410 Books	\$150,318	(\$15,804)	(\$1,793)	\$134,514	-10.5%	\$134,514	\$0	\$0	\$ (0)

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Object Series	Account	FY Adopted Budget Budget	Cumulative Budget Adjustments	Current Report Budget Adjustments	Revised Budget	Line Variance %	FY 2017 \$ Expended	FY 2017 Encumbered	FY 2017 Anticipated	FY 2017 Balance
	6510 Heating Oil	\$386,349	\$13,641	(\$5,941)	\$399,990	3.5%	\$399,990	\$0	\$0	\$ -
	6520 Electricity	\$769,922	\$32,168	\$4,750	\$802,090	4.2%	\$802,090	\$0	\$0	\$ -
	6530 Propane gas	\$3,500	\$1,448	(\$628)	\$4,948	41.4%	\$4,948	\$0	\$0	\$ 1
		<u>\$2,515,252</u>	<u>(\$49,517)</u>	<u>(\$34,623)</u>	<u>\$2,465,735</u>		<u>\$2,457,984</u>	<u>\$ 7,750</u>	<u>\$ -</u>	<u>\$ 1</u>
	Group \$ transfer in/(transfer out):				(\$49,517)					
	Group change %:				-2.0%					
Equipment (7000's)										
	7300 Equipment	\$26,230	\$48,612	(\$15)	\$74,842	185.3%	\$74,841	\$0	\$0	\$ 0
		<u>\$26,230</u>	<u>\$48,612</u>	<u>(\$15)</u>	<u>\$74,842</u>		<u>\$74,841</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 0</u>
	Group \$ transfer in/(transfer out):				\$48,612					
	Group change %:				185%					
Other Objects (8000's)										
	8100 Dues, Fees and Memberships	\$94,275	(\$16,824)	(\$781)	\$77,451	-17.8%	\$77,451	\$0	\$0	\$ 0
	8900 Other Objects	\$895	\$24,034	\$334	\$24,929	2685.4%	\$24,929	\$0	\$0	\$ 0
		<u>\$95,170</u>	<u>\$7,210</u>	<u>(\$447)</u>	<u>\$102,380</u>		<u>\$102,380</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 0</u>
	Group \$ transfer in/(transfer out):				\$7,210					
	Group change %:				7.6%					
Revenues (9000's)										
	9200 Technology Revenue	(\$58,439)	(\$529)	\$0	(\$58,968)	0.9%	(\$58,968)	\$0	\$0	\$ -
	9201 Participation Fees, Athletics	(\$64,282)	(\$15,098)	\$0	(\$79,380)	23.5%	(\$79,380)	\$0	\$0	\$ -
	9202 Gate Receipts, Athletics	(\$14,500)	(\$1,845)	(\$2,530)	(\$16,345)	12.7%	(\$16,345)	\$0	\$0	\$ -
	9205 Excess Cost SPED	(\$683,087)	(\$99,584)	\$0	(\$782,671)	14.6%	(\$782,671)	\$0	\$0	\$ -
	9206 Pre School Tuition SPED	(\$82,500)	(\$1,000)	(\$3,000)	(\$83,500)	1.2%	(\$83,500)	\$0	\$0	\$ -
	9207 Regular Ed. Tuition	\$0	(\$42,572)	\$0	(\$42,572)	0.0%	(\$42,572)	\$0	\$0	\$ -
	9208 Revenue from Town for Fields	(\$37,340)	(\$2,942)	(\$2,942)	(\$40,282)	7.9%	(\$40,282)	\$0	\$0	\$ 0
	9209 Parking Fees	(\$30,000)	\$0	\$0	(\$30,000)		(\$30,000)	\$0	\$0	\$ -
	9990 Unallocated	\$ 23,551	\$ (23,551)	\$ (56,056)	\$ -		\$0	\$0	\$0	\$0
		<u>\$ (946,597)</u>	<u>\$ (187,121)</u>	<u>\$ (64,528)</u>	<u>\$ (1,133,718)</u>		<u>\$ (1,133,718)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 0</u>
	Group \$ transfer in/(transfer out):				\$ (187,121)					
	Group change %:				20%					
Total:		\$48,689,713	\$0.00	\$0.00	\$48,689,713		\$48,679,953	\$ 9,650	\$ -	\$ 111
ECS Expense Reduction		\$ 215,428	\$ -	\$ -	\$ 215,428		\$ -	\$ -	\$ -	\$ 215,428
Total:		\$ 48,905,141	\$ -	\$ -	\$ 48,905,141	\$ -	\$ 48,679,953	\$ 9,650	\$ -	\$ 215,539

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Object	Account	FY Adopted Budget	Cumulative	Current Report	Revised	Line	FY 2017	FY 2017	FY 2017	FY 2017
Series		Budget	Budget Adjustments	Budget Adjustments	Budget	Variance %	\$ Expended	Encumbered	Anticipated	Balance
Hurlbutt Elementary										
Salaries & Wages (1000s)										
	Certified Staff	\$2,667,024	\$115,481	\$2,155	\$2,782,505	4.3%	\$2,782,505	\$ -	\$ -	\$ -
	Non Certified Staff	\$286,582	\$14,755	\$0	\$301,337	5.1%	\$301,337	\$ -	\$ -	\$ -
	Overtime	\$1,500	(\$967)	(\$80)	\$533	-64.5%	\$533	\$ -	\$ -	\$ (0)
	Certified Stipends	\$14,417	\$4,171	\$0	\$18,588	28.9%	\$18,588	\$ -	\$ -	\$ (0)
		<u>\$2,969,523</u>	<u>\$133,439</u>	<u>\$2,075</u>	<u>\$3,102,962</u>		<u>\$3,102,963</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (0)</u>
	<i>Group \$ transfer in/(transfer out):</i>				\$133,439					
	<i>Group change %:</i>				4.5%					
Professional & Technical Services (3000s)										
	3308 Police/Fire	\$250	(\$5)	(\$5)	\$245	-2.0%	\$245	\$ -	\$ -	\$ -
	3309 Professional Technical Services	\$500	(\$500)	\$0	\$0	-100.0%	\$0	\$ -	\$ -	\$ -
		<u>\$750</u>	<u>(\$505)</u>	<u>(\$5)</u>	<u>\$245</u>		<u>\$245</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	<i>Group \$ transfer in/(transfer out):</i>				(\$505)					
	<i>Group change %:</i>				-67.3%					
Property Services (4000s)										
	4302 Equipment Repairs	\$3,740	(\$2,279)	(\$390)	\$1,461	-60.9%	\$1,461	\$ -	\$ -	\$ (0)
		<u>\$3,740</u>	<u>(\$2,279)</u>	<u>(\$390)</u>	<u>\$1,461</u>		<u>\$1,461</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (0)</u>
	<i>Group \$ transfer in/(transfer out):</i>				(\$2,279)					
	<i>Group change %:</i>				-60.9%					
Other Services (5000s)										
	5105 Extra Curricular Transportation	\$350	(\$59)	\$0	\$291	-16.9%	\$291	\$ -	\$ -	\$ (0)
	5400 Postage	\$200	\$0	\$0	\$200		\$200	\$ -	\$ -	\$ 0
	5501 Printing	\$550	(\$123)	\$0	\$427	-22.4%	\$427	\$ -	\$ -	\$ -

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Object	Account	FY Adopted Budget	Cumulative	Current Report	Revised	Line	FY 2017	FY 2017	FY 2017	FY 2017
Series		Budget	Budget Adjustments	Budget Adjustments	Budget	Variance %	\$ Expended	Encumbered	Anticipated	Balance
5800,5802-5880	Travel & Conference	\$750	(\$750)	\$0	\$0	-100.0%	\$0	\$ -	\$ -	\$ -
	5801 Mileage Reimbursement	\$300	(\$300)	\$0	\$0	-100.0%	\$0	\$ -	\$ -	\$ -
		<u>\$2,150</u>	<u>(\$1,232)</u>	<u>\$0</u>	<u>\$918</u>		<u>\$918</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (0)</u>
	<i>Group \$ transfer in/(transfer out):</i>				<i>(\$1,232)</i>					
	<i>Group change %:</i>				<i>-57.3%</i>					
Supplies & Materials (6000's)										
	6110 Materials	\$56,466	(\$1,282)	\$0	\$55,184	-2.3%	\$55,184	\$ -	\$ -	\$ 0
	6120 Office Materials	\$2,000	(\$54)	(\$34)	\$1,946	-2.7%	\$1,946	\$ -	\$ -	\$ -
	6410 Books	\$14,700	(\$1,678)	(\$148)	\$13,022	-11.4%	\$13,022	\$ -	\$ -	\$ (0)
		<u>\$73,166</u>	<u>(\$3,014)</u>	<u>(\$182)</u>	<u>\$70,152</u>		<u>\$70,152</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 0</u>
	<i>Group \$ transfer in/(transfer out):</i>				<i>(\$3,014)</i>					
	<i>Group change %:</i>				<i>-4.1%</i>					
Other Objects (8000's)										
	8100 Dues, Fees and Memberships	\$1,752	(\$1,327)	\$0	\$425	-75.7%	\$425	\$ -	\$ -	\$ 0
		<u>\$1,752</u>	<u>(\$1,327)</u>	<u>\$0</u>	<u>\$425</u>		<u>\$425</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 0</u>
	<i>Group \$ transfer in/(transfer out):</i>				<i>(\$1,327)</i>					
	<i>Group change %:</i>				<i>-75.7%</i>					
	Total:	\$3,051,081	\$125,082	\$1,498	\$3,176,163		\$3,176,164	\$ -	\$ -	\$ (0)

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Object	Account	FY Adopted Budget	Cumulative	Current Report	Revised	Line	FY 2017	FY 2017	FY 2017	FY 2017
Series		Budget	Budget Adjustments	Budget Adjustments	Budget	Variance %	\$ Expended	Encumbered	Anticipated	Balance
Weston Intermediate School										
Salaries & Wages (1000s)										
	Certified Staff	\$3,650,239	(\$246,880)	\$2,469	\$3,403,359	-6.8%	\$3,403,359	\$ -	\$ -	\$ -
	Non Certified Staff	\$219,129	\$6,464	\$673	\$225,593	2.9%	\$225,593	\$ -	\$ -	\$ -
	Overtime	\$750	(\$298)	(\$51)	\$452	-39.7%	\$452	\$ -	\$ -	\$ -
	Certified Stipends	\$32,217	(\$12)	(\$5,921)	\$32,205	0.0%	\$32,205	\$ -	\$ -	\$ -
		\$3,902,334	(\$240,725)	(\$2,830)	\$3,661,609		\$3,661,609	\$ -	\$ -	\$ -
	<i>Group \$ transfer in/(transfer out):</i>				<i>(\$240,725)</i>					
	<i>Group change %:</i>				<i>-6.2%</i>					
Professional & Technical Services (3000s)										
	3308 Police/Fire	\$0	\$315	\$315	\$315	100.0%	\$315	\$ -	\$ -	\$ -
		\$0	\$315	\$0	\$315		\$315	\$ -	\$ -	\$ -
	<i>Group \$ transfer in/(transfer out):</i>				<i>\$315</i>					
	<i>Group change %:</i>				<i>100.0%</i>					
Property Services (4000s)										
	4302 Equipment Repairs	\$1,645	(\$438)	\$30	\$1,207	-26.6%	\$1,207	\$ -	\$ -	\$ -
		\$1,645	(\$438)	\$30	\$1,207		\$1,207	\$ -	\$ -	\$ -
	<i>Group \$ transfer in/(transfer out):</i>				<i>(\$438)</i>					
	<i>Group change %:</i>				<i>-26.6%</i>					
Other Services (5000s)										
	5501 Printing	\$1,000	(\$478)	(\$350)	\$522	-47.8%	\$522	\$ -	\$ -	\$ -
	5800,5802-5880 Travel & Conference	\$500	\$231	\$0	\$731	46.1%	\$731	\$ -	\$ -	\$ -
	5801 Mileage Reimbursement	\$250	(\$250)	\$0	\$0	-100.0%	\$0	\$ -	\$ -	\$ -
		\$1,750	(\$497)	(\$350)	\$1,253		\$1,253	\$ -	\$ -	\$ -
	<i>Group \$ transfer in/(transfer out):</i>				<i>(\$497)</i>					

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Object	Account	FY Adopted Budget	Cumulative	Current Report	Revised	Line	FY 2017	FY 2017	FY 2017	FY 2017
Series		Budget	Budget Adjustments	Budget Adjustments	Budget	Variance %	\$ Expended	Encumbered	Anticipated	Balance
<i>Group change %:</i>						-28.4%				
Supplies & Materials (6000's)										
	6110 Materials	\$37,434	(\$1,743)	(\$748)	\$35,691	-4.7%	\$35,691	\$ -	\$ -	\$ -
	6120 Office Materials	\$2,000	(\$30)	\$334	\$1,970	-1.5%	\$1,970	\$ -	\$ -	\$ -
	6410 Books	\$33,109	(\$1,858)	(\$623)	\$31,251	-5.6%	\$31,251	\$ -	\$ -	\$ -
		<u>\$72,543</u>	<u>(\$3,631)</u>	<u>(\$1,037)</u>	<u>\$68,912</u>		<u>\$68,912</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	<i>Group \$ transfer in/(transfer out):</i>				(\$3,631)					
	<i>Group change %:</i>					-5.0%				
Other Objects (8000's)										
	8100 Dues, Fees and Memberships	\$1,200	(\$777)	(\$71)	\$424	-64.7%	\$424	\$ -	\$ -	\$ -
		<u>\$1,200</u>	<u>(\$777)</u>	<u>(\$71)</u>	<u>\$424</u>		<u>\$424</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	<i>Group \$ transfer in/(transfer out):</i>				(\$777)					
	<i>Group change %:</i>					-64.7%				
	Total:	\$3,979,472	(\$245,753)	(\$4,258)	\$3,733,719		\$3,733,719	\$ -	\$ -	\$ -

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Object	Account	FY Adopted Budget	Cumulative	Current Report	Revised	Line	FY 2017	FY 2017	FY 2017	FY 2017
Series		Budget	Budget Adjustments	Budget Adjustments	Budget	Variance %	\$ Expended	Encumbered	Anticipated	Balance
Weston Middle School										
Salaries & Wages (1000s)										
	Certified Staff	\$4,307,548	(\$44,324)	\$1,592	\$4,263,224	-1.0%	\$4,263,224	\$ -	\$ -	\$ -
	Non Certified Staff	\$169,894	\$7,409	\$0	\$177,303	4.4%	\$177,303	\$ -	\$ -	\$ -
	Overtime	\$0	\$0	\$0	\$0	0.0%	\$0	\$ -	\$ -	\$ -
	Certified Stipends	\$147,551	(\$12,592)	(\$2,286)	\$134,959	-8.5%	\$134,959	\$ -	\$ -	\$ -
		\$4,624,993	(\$49,507)	(\$694)	\$4,575,486		\$4,575,486	\$ -	\$ -	\$ -
	<i>Group \$ transfer in/(transfer out):</i>				<i>(\$49,507)</i>					
	<i>Group change %:</i>				<i>-1.1%</i>					
Professional & Technical Services (3000s)										
	3308 Police/Fire	\$1,610	(\$560)	(\$76)	\$1,050	-34.8%	\$1,050	\$ -	\$ -	\$ -
	3309 Professional Technical Services	\$3,920	\$414	(\$90)	\$4,334	10.6%	\$4,334	\$ -	\$ -	\$ -
		\$5,530	(\$146)	(\$166)	\$5,384		\$5,384	\$ -	\$ -	\$ -
	<i>Group \$ transfer in/(transfer out):</i>				<i>(\$146)</i>					
	<i>Group change %:</i>				<i>-2.6%</i>					
Property Services (4000s)										
	4302 Equipment Repairs	\$6,271	(\$3,015)	(\$610)	\$3,256	-48.1%	\$3,256	\$ -	\$ -	\$ -
		\$6,271	(\$3,015)	(\$610)	\$3,256		\$3,256	\$ -	\$ -	\$ -
	<i>Group \$ transfer in/(transfer out):</i>				<i>(\$3,015)</i>					
	<i>Group change %:</i>				<i>-48.1%</i>					
Other Services (5000s)										
	5105 Extra Curricular Transportation	\$7,950	(\$1,246)	\$0	\$6,704	-15.7%	\$6,704	\$ -	\$ -	\$ -
	5400 Postage	\$297	(\$15)	\$0	\$282	-5.1%	\$282	\$ -	\$ -	\$ -
	5501 Printing	\$3,213	(\$1,036)	\$0	\$2,177	-32.2%	\$2,177	\$ -	\$ -	\$ -
	5600 Tuition	\$2,700	(\$582)	\$0	\$2,118	-21.6%	\$2,118	\$ -	\$ -	\$ -
	5800,5802-5880 Travel & Conference	\$1,000	\$0	\$0	\$1,000		\$1,000	\$ -	\$ -	\$ -
	5801 Mileage Reimbursement	\$550	(\$38)	(\$300)	\$512	-6.9%	\$512	\$ -	\$ -	\$ -

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Object	Account	FY Adopted Budget	Cumulative	Current Report	Revised	Line	FY 2017	FY 2017	FY 2017	FY 2017
Series		Budget	Budget Adjustments	Budget Adjustments	Budget	Variance %	\$ Expended	Encumbered	Anticipated	Balance
		\$15,710	(\$2,917)	(\$300)	\$12,793		\$12,793	\$ -	\$ -	\$ -
	<i>Group \$ transfer in/(transfer out):</i>				(\$2,917)					
	<i>Group change %:</i>				-18.6%					
Supplies & Materials (6000's)										
6110	Materials	\$73,081	(\$9,177)	(\$1,658)	\$63,904	-12.6%	\$63,904	\$ -	\$ -	\$ -
6120	Office Materials	\$3,560	(\$405)	\$0	\$3,155	-11.4%	\$3,155	\$ -	\$ -	\$ -
6410	Books	\$21,089	(\$2,753)	(\$824)	\$18,337	-13.1%	\$18,337	\$ -	\$ -	\$ -
		\$97,730	(\$12,335)	(\$2,482)	\$85,396		\$85,396	\$ -	\$ -	\$ -
	<i>Group \$ transfer in/(transfer out):</i>				(\$12,335)					
	<i>Group change %:</i>				-12.6%					
Equipment (7000's)										
7300	Equipment	\$9,050	(\$2,537)	\$0	\$6,513	-28.0%	\$6,513	\$ -	\$ -	\$ -
		\$9,050	(\$2,537)	\$0	\$6,513		\$6,513	\$ -	\$ -	\$ -
	<i>Group \$ transfer in/(transfer out):</i>				(\$2,537)					
	<i>Group change %:</i>				-28%					
Other Objects (8000's)										
8100	Dues, Fees and Memberships	\$8,266	(\$3,215)	(\$710)	\$5,052	-38.9%	\$5,052	\$ -	\$ -	\$ -
		\$8,266	(\$3,215)	(\$710)	\$5,052		\$5,052	\$ -	\$ -	\$ -
	<i>Group \$ transfer in/(transfer out):</i>				(\$3,215)					
	<i>Group change %:</i>				-38.9%					
Total:		\$4,767,550	(\$73,671)	(\$4,962)	\$4,693,879		\$4,693,879	\$ -	\$ -	\$ -

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Object	Account	FY Adopted Budget	Cumulative	Current Report	Revised	Line	FY 2017	FY 2017	FY 2017	FY 2017
Series		Budget	Budget Adjustments	Budget Adjustments	Budget	Variance %	\$ Expended	Encumbered	Anticipated	Balance
Weston High School										
Salaries & Wages (1000s)										
	Certified Staff	\$5,824,699	(\$15,980)	(\$4,929)	\$5,808,719	-0.3%	\$5,808,719		\$ -	\$ -
	Non Certified Staff	\$175,279	\$13,586	\$0	\$188,865	7.8%	\$188,865	\$ -	\$ -	\$ -
	Overtime	\$250	(\$163)	\$0	\$87	-65.2%	\$87	\$ -	\$ -	\$ -
	Certified Stipends	\$130,418	\$11,343	\$3,766	\$141,761	8.7%	\$141,761	\$ -	\$ -	\$ -
		\$6,130,646	\$8,786	(\$1,163)	\$6,139,432		\$6,139,432	\$ -	\$ -	\$ -
	<i>Group \$ transfer in/(transfer out):</i>				\$8,786					
	<i>Group change %:</i>				0.1%					
Professional & Technical Services (3000s)										
	3308 Police/Fire	\$2,000	(\$351)	(\$314)	\$1,649	-17.6%	\$1,649	\$ -	\$ -	\$ -
	3309 Professional Technical Services	\$7,600	\$1,690	\$1,490	\$9,290	22.2%	\$9,290	\$ -	\$ -	\$ -
		\$9,600	\$1,339	\$1,176	\$10,939		\$10,939	\$ -	\$ -	\$ -
	<i>Group \$ transfer in/(transfer out):</i>				\$1,339					
	<i>Group change %:</i>				13.9%					
Property Services (4000s)										
	4302 Equipment Repairs	\$10,059	(\$5,813)	(\$800)	\$4,246	-57.8%	\$4,246	\$ -	\$ -	\$ -
	4400 Equipment Rental	\$3,500	(\$489)	\$411	\$3,011	-14.0%	\$3,011	\$ -	\$ -	\$ -
		\$13,559	(\$6,302)	(\$389)	\$7,257		\$7,257	\$ -	\$ -	\$ -
	<i>Group \$ transfer in/(transfer out):</i>				(\$6,302)					
	<i>Group change %:</i>				-46.5%					
Other Services (5000s)										
	5100 Regular Transportation	\$4,200	(\$1,133)	\$0	\$3,067	-27.0%	\$3,067	\$ -	\$ -	\$ -
	5400 Postage	\$539	(\$503)	\$0	\$36	-93.3%	\$36	\$ -	\$ -	\$ -
	5501 Printing	\$14,542	(\$3,932)	(\$257)	\$10,610	-27.0%	\$10,610	\$ -	\$ -	\$ -
	5600 Tuition	\$0	\$1,706	\$0	\$1,706		\$1,706	\$ -	\$ -	\$ -
	5800,5802-5880 Travel & Conference	\$1,890	\$410	\$0	\$2,300	21.7%	\$2,300	\$ -	\$ -	\$ -
	5801 Mileage Reimbursement	\$1,750	(\$614)	\$0	\$1,136	-35.1%	\$1,136	\$ -	\$ -	\$ -

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Object	Account	FY Adopted Budget	Cumulative	Current Report	Revised	Line	FY 2017	FY 2017	FY 2017	FY 2017
Series		Budget	Budget Adjustments	Budget Adjustments	Budget	Variance %	\$ Expended	Encumbered	Anticipated	Balance
5900	Other Purchased Services	\$900	(\$900)	\$0	\$0	-100.0%	\$0	\$ -	\$ -	\$ -
		\$23,821	(\$4,966)	(\$257)	\$18,855		\$18,855	\$ -	\$ -	\$ -
	Group \$ transfer in/(transfer out):				(\$4,966)					
	Group change %:				-20.8%					
Supplies & Materials (6000's)										
6110	Materials	\$143,752	(\$11,377)	(\$4,636)	\$132,375	-7.9%	\$132,375	\$ -	\$ -	\$ -
6120	Office Materials	\$6,928	(\$3,017)	(\$17)	\$3,911	-43.5%	\$3,911	\$ -	\$ -	\$ -
6410	Books	\$30,230	(\$170)	(\$98)	\$30,060	-0.6%	\$30,060	\$ -	\$ -	\$ -
		\$180,910	(\$14,564)	(\$4,751)	\$166,346		\$166,346	\$ -	\$ -	\$ -
	Group \$ transfer in/(transfer out):				(\$14,564)					
	Group change %:				-8.1%					
Equipment (7000's)										
7300	Equipment	\$2,180	\$2,892	\$0	\$5,072	132.6%	\$5,072	\$ -	\$ -	\$ -
		\$2,180	\$2,892	\$0	\$5,072		\$5,072	\$ -	\$ -	\$ -
	Group \$ transfer in/(transfer out):				\$2,892					
	Group change %:				133%					
Other Objects (8000's)										
8100	Dues, Fees and Memberships	\$12,917	(\$1,293)	\$0	\$11,624	-10.0%	\$11,624	\$ -	\$ -	\$ -
8900	Other Objects	\$0	\$0	\$0	\$0		\$0	\$ -	\$ -	\$ -
		\$12,917	(\$1,293)	\$0	\$11,624		\$11,624	\$ -	\$ -	\$ -
	Group \$ transfer in/(transfer out):				(\$1,293)					
	Group change %:				-10.0%					
Revenues (9000's)										
9209	Parking Fees	\$ (30,000)	\$ -	\$0	(\$30,000)		(\$30,000)	\$ -	\$ -	\$ -
		\$ (30,000)	\$0	\$0	(\$30,000)		\$ (30,000)	\$ -	\$ -	\$ -
	Group \$ transfer in/(transfer out):				\$0					
	Group change %:				0%					
Total:		\$6,343,633	(\$14,109)	(\$5,384)	\$6,329,525		\$6,329,525	\$ -	\$ -	\$ -

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Object	Account	FY Adopted Budget	Cumulative	Current Report	Revised	Line	FY 2017	FY 2017	FY 2017	FY 2017
Series		Budget	Budget Adjustments	Budget Adjustments	Budget	Variance %	\$ Expended	Encumbered	Anticipated	Balance
Athletics										
Salaries & Wages (1000s)										
	Certified Staff	\$150,853	\$0	\$0	\$150,853		\$150,853	\$ -	\$ -	\$ -
	Non Certified Staff	\$40,897	\$1,901	\$0	\$42,798	4.6%	\$42,798	\$ -	\$ -	\$ -
	Certified Stipends	\$356,024	(\$7,504)	\$0	\$348,520	-2.1%	\$348,520	\$ -	\$ -	\$ -
	Non Certified Stipends	\$78,262	(\$13,285)	(\$12,325)	\$64,977	-17.0%	\$64,977	\$ -	\$ -	\$ -
		<u>\$626,036</u>	<u>(\$18,888)</u>	<u>(\$12,325)</u>	<u>\$607,148</u>		<u>\$607,148</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	<i>Group \$ transfer in/(transfer out):</i>				<i>(\$18,888)</i>					
	<i>Group change %:</i>				<i>-3.0%</i>					
Professional & Technical Services (3000s)										
	3239 Other Pupil Services	\$3,500	(\$990)	\$0	\$2,510	-28.3%	\$2,510	\$ -	\$ -	\$ -
	3308 Police/Fire	\$4,750	(\$2,033)	\$0	\$2,717	-42.8%	\$2,717	\$ -	\$ -	\$ 0
	3310 Sports Officials	\$46,430	\$0	\$0	\$46,430		\$46,430	\$ -	\$ -	\$ -
		<u>\$54,680</u>	<u>(\$3,023)</u>	<u>\$0</u>	<u>\$51,657</u>		<u>\$51,657</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 0</u>
	<i>Group \$ transfer in/(transfer out):</i>				<i>(\$3,023)</i>					
	<i>Group change %:</i>				<i>-5.5%</i>					
Property Services (4000s)										
	4302 Equipment Repairs	\$22,470	(\$5,597)	(\$589)	\$16,873	-24.9%	\$16,873	\$ -	\$ -	\$ -
	4900 Other Property Services	\$1,500	\$0	\$0	\$1,500		\$1,500	\$ -	\$ -	\$ -
		<u>\$23,970</u>	<u>(\$5,597)</u>	<u>(\$589)</u>	<u>\$18,373</u>		<u>\$18,373</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	<i>Group \$ transfer in/(transfer out):</i>				<i>(\$5,597)</i>					
	<i>Group change %:</i>				<i>-23.4%</i>					
Other Services (5000s)										
	5104 Athletic Transportation	\$82,044	(\$611)	\$0	\$81,433	-0.7%	\$81,433	\$ -	\$ -	\$ -

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Series		Budget	Budget Adjustments	Budget Adjustments	Budget	Variance %	\$ Expended	Encumbered	Anticipated	Balance
5202	Athletic Insurance	\$29,939	\$0	\$0	\$29,939		\$29,939	\$ -	\$ -	\$ -
5800,5802-5880	Travel & Conference	\$2,100	\$0	\$0	\$2,100		\$2,100	\$ -	\$ -	\$ -
		\$114,083	(\$611)	\$0	\$113,472		\$113,472	\$ -	\$ -	\$ -
	<i>Group \$ transfer in/(transfer out):</i>				<i>(\$611)</i>					
	<i>Group change %:</i>				<i>-0.5%</i>					
Supplies & Materials (6000's)										
6110	Materials	\$57,750	(\$1,217)	\$28	\$56,533	-2.1%	\$56,533	\$ -	\$ -	\$ -
		\$57,750	(\$1,217)	\$28	\$56,533		\$56,533	\$ -	\$ -	\$ -
	<i>Group \$ transfer in/(transfer out):</i>				<i>(\$1,217)</i>					
	<i>Group change %:</i>				<i>-2.1%</i>					
Other Objects (8000's)										
8100	Dues, Fees and Memberships	\$16,135	\$0	\$0	\$16,135		\$16,135	\$ -	\$ -	\$ -
8900	Other Objects	(\$21,000)	\$21,000	\$0	\$0	-100.0%	\$0	\$ -	\$ -	\$ -
		(\$4,865)	\$21,000	\$0	\$16,135		\$16,135	\$ -	\$ -	\$ -
	<i>Group \$ transfer in/(transfer out):</i>				<i>\$21,000</i>					
	<i>Group change %:</i>				<i>-431.7%</i>					
Revenues (9000's)										
9201	Participation Fees, Athletics	\$ (64,282)	(\$15,098)	\$0	(\$79,380)	23.5%	(\$79,380)	\$ -	\$ -	\$ -
9202	Gate Receipts, Athletics	\$ (14,500)	(\$1,845)	(\$2,530)	(\$16,345)	12.7%	(\$16,345)	\$ -	\$ -	\$ -
		\$ (78,782)	(\$16,943)	(\$2,530)	\$ (95,725)		\$ (95,725)	\$ -	\$ -	\$ -
	<i>Group \$ transfer in/(transfer out):</i>				<i>(\$16,943)</i>					
	<i>Group change %:</i>				<i>22%</i>					
Total:		\$792,872	(\$25,279)	(\$15,416)	\$767,593		\$767,593	\$ -	\$ -	\$ 0

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Object	Account	FY Adopted Budget	Cumulative	Current Report	Revised	Line	FY 2017	FY 2017	FY 2017	FY 2017
Series		Budget	Budget Adjustments	Budget Adjustments	Budget	Variance %	\$ Expended	Encumbered	Anticipated	Balance
Copy Center										
Salaries & Wages (1000s)										
	Non Certified Staff	\$62,400	\$8,895	\$1,259	\$71,295	14.3%	\$71,295	\$ -	\$ -	\$ -
		\$62,400	\$8,895	\$1,259	\$71,295		\$71,295	\$ -	\$ -	\$ -
	<i>Group \$ transfer in/(transfer out):</i>				\$8,895					
	<i>Group change %:</i>				14.3%					
Property Services (4000s)										
	4400 Equipment Rental	\$119,312	\$16,282	\$3,856	\$135,594	13.6%	\$135,594	\$ -	\$ -	\$ -
		\$119,312	\$16,282	\$3,856	\$135,594		\$135,594	\$ -	\$ -	\$ -
	<i>Group \$ transfer in/(transfer out):</i>				\$16,282					
	<i>Group change %:</i>				13.6%					
Other Services (5000s)										
	5400 Postage	\$16,250	\$8,820	\$1,560	\$25,070	54.3%	\$25,070	\$ -	\$ -	\$ -
		\$16,250	\$8,820	\$1,560	\$25,070		\$25,070	\$ -	\$ -	\$ -
	<i>Group \$ transfer in/(transfer out):</i>				\$8,820					
	<i>Group change %:</i>				54.3%					
Supplies & Materials (6000's)										
	6110 Materials	\$14,162	\$1,330	\$78	\$15,492	9.4%	\$15,492	\$ -	\$ -	\$ -
		\$14,162	\$1,330	\$78	\$15,492		\$15,492	\$ -	\$ -	\$ -
	<i>Group \$ transfer in/(transfer out):</i>				\$1,330					
	<i>Group change %:</i>				9.4%					
	Total:	\$212,124	\$35,327	\$6,753	\$247,451		\$247,451	\$ -	\$ -	\$ -

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Object Series	Account	FY Adopted Budget Budget	Cumulative Budget Adjustments	Current Report Budget Adjustments	Revised Budget	Line Variance %	FY 2017 \$ Expended	FY 2017 Encumbered	FY 2017 Anticipated	FY 2017 Balance
Curriculum & Instruction										
Salaries & Wages (1000s)										
	Certified Staff	\$815,088	(\$11,183)	(\$2,263)	\$803,906	-1.4%	\$803,906	\$ -	\$ -	\$ -
	Non Certified Staff	\$60,488	(\$8,423)	\$0	\$52,066	-13.9%	\$52,066	\$ -	\$ -	\$ -
	Certified Stipends	\$79,145	(\$1,070)	\$0	\$78,076	-1.4%	\$78,076	\$ -	\$ -	\$ -
		<u>\$954,721</u>	<u>(\$20,675)</u>	<u>(\$2,263)</u>	<u>\$934,047</u>		<u>\$934,047</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	<i>Group \$ transfer in/(transfer out):</i>				<i>(\$20,675)</i>					
	<i>Group change %:</i>				<i>-2.2%</i>					
Professional & Technical Services (3000s)										
3220/3221	Consulting Services	\$63,500	(\$34,587)	(\$1,114)	\$28,914	-54.5%	\$28,914	\$ -	\$ -	\$ -
3235	Testing	\$36,600	(\$10,524)	\$0	\$26,077	-28.8%	\$26,077	\$ -	\$ -	\$ (0)
		<u>\$100,100</u>	<u>(\$45,110)</u>	<u>(\$1,114)</u>	<u>\$54,990</u>		<u>\$54,990</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (0)</u>
	<i>Group \$ transfer in/(transfer out):</i>				<i>(\$45,110)</i>					
	<i>Group change %:</i>				<i>-45.1%</i>					
Property Services (4000s)										
Other Services (5000s)										
5800,5802-5880	Travel & Conference	\$51,408	(\$16,065)	\$0	\$35,344	-31.2%	\$35,344	\$ -	\$ -	\$ -
5801	Mileage Reimbursement	\$6,000	\$0	\$0	\$6,000		\$6,000	\$ -	\$ -	\$ -
5900	Other Purchased Services	\$7,800	(\$860)	(\$200)	\$6,940	-11.0%	\$6,940	\$ -	\$ -	\$ -
		<u>\$65,208</u>	<u>(\$16,925)</u>	<u>(\$200)</u>	<u>\$48,284</u>		<u>\$48,284</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	<i>Group \$ transfer in/(transfer out):</i>				<i>(\$16,925)</i>					
	<i>Group change %:</i>				<i>-26.0%</i>					
Supplies & Materials (6000's)										

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Object	Account	FY Adopted Budget	Cumulative Budget	Current Report Budget	Revised	Line	FY 2017	FY 2017	FY 2017	FY 2017
Series		Budget	Adjustments	Adjustments	Budget	Variance %	\$ Expended	Encumbered	Anticipated	Balance
	6110 Materials	\$1,800	\$10,405	\$0	\$12,205	578.0%	\$4,455	\$ 7,750	\$ -	\$ (0)
	6120 Office Materials	\$5,825	(\$3,882)	\$52	\$1,943	-66.6%	\$1,943	\$ -	\$ -	\$ -
	6410 Books	\$44,690	(\$3,304)	(\$100)	\$41,386	-7.4%	\$41,386	\$ -	\$ -	\$ -
		<u>\$52,315</u>	<u>\$3,219</u>	<u>(\$48)</u>	<u>\$55,534</u>		<u>\$47,784</u>	<u>\$ 7,750</u>	<u>\$ -</u>	<u>\$ (0)</u>
	<i>Group \$ transfer in/(transfer out):</i>				\$3,219					
	<i>Group change %:</i>				6.2%					
Other Objects (8000's)										
	8100 Dues, Fees and Memberships	\$22,810	(\$8,700)	\$0	\$14,110	-38.1%	\$14,110	\$ -	\$ -	\$ -
		<u>\$22,810</u>	<u>(\$8,700)</u>	<u>\$0</u>	<u>\$14,110</u>		<u>\$14,110</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	<i>Group \$ transfer in/(transfer out):</i>				(\$8,700)					
	<i>Group change %:</i>				-38.1%					
	Total:	<u><u>\$1,195,154</u></u>	<u><u>(\$88,191)</u></u>	<u><u>(\$3,625)</u></u>	<u><u>\$1,106,964</u></u>		<u><u>\$1,099,214</u></u>	<u><u>\$ 7,750</u></u>	<u><u>\$ -</u></u>	<u><u>\$ (1)</u></u>

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Object	Account	FY Adopted Budget	Cumulative	Current Report	Revised	Line	FY 2017	FY 2017	FY 2017	FY 2017
Series		Budget	Budget Adjustments	Budget Adjustments	Budget	Variance %	\$ Expended	Encumbered	Anticipated	Balance
District Administration										
Salaries & Wages (1000s)										
	Certified Staff	\$610,162	\$15,218	\$0	\$625,380	2.5%	\$625,380	\$ -	\$ -	\$ -
	Non Certified Staff	\$391,424	\$11,807	\$0	\$403,231	3.0%	\$403,231	\$ -	\$ -	\$ -
	Overtime	\$1,000	\$1,741	\$0	\$2,741	174.1%	\$2,741	\$ -	\$ -	\$ -
	Non Certified Stipends	\$6,000	(\$500)	\$0	\$5,500	-8.3%	\$5,500	\$ -	\$ -	\$ -
		<u>\$1,008,586</u>	<u>\$28,266</u>	<u>\$0</u>	<u>\$1,036,852</u>		<u>\$1,036,852</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	<i>Group \$ transfer in/(transfer out):</i>				\$28,266					
	<i>Group change %:</i>				2.8%					
Professional & Technical Services (3000s)										
	3303 Management Services	\$15,000	(\$1,767)	(\$106)	\$13,233	-11.8%	\$13,233	\$ -	\$ -	\$ -
	3306 Legal Fees	\$57,500	(\$12,801)	\$3,366	\$44,699	-22.3%	\$44,699	\$ -	\$ -	\$ -
	3309 Professional Technical Services	\$17,500	\$58,414	(\$121)	\$75,914	333.8%	\$74,014	\$ 1,900	\$ -	\$ -
		<u>\$90,000</u>	<u>\$43,846</u>	<u>\$3,139</u>	<u>\$133,846</u>		<u>\$131,946</u>	<u>\$ 1,900</u>	<u>\$ -</u>	<u>\$ -</u>
	<i>Group \$ transfer in/(transfer out):</i>				\$43,846					
	<i>Group change %:</i>				48.7%					
Property Services (4000s)										
	4302 Equipment Repairs	\$750	(\$106)	\$0	\$644	-14.1%	\$644	\$ -	\$ -	\$ -
		<u>\$750</u>	<u>(\$106)</u>	<u>\$0</u>	<u>\$644</u>		<u>\$644</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	<i>Group \$ transfer in/(transfer out):</i>				(\$106)					
	<i>Group change %:</i>				-14.1%					
Other Services (5000s)										
	5400 Postage	\$2,500	(\$578)	(\$461)	\$1,922	-23.1%	\$1,922	\$ -	\$ -	\$ -
	5500 Advertising	\$7,000	(\$4,313)	\$0	\$2,687	-61.6%	\$2,687	\$ -	\$ -	\$ -
	5501 Printing	\$1,250	(\$1,250)	\$0	\$0	-100.0%	\$0	\$ -	\$ -	\$ -
	5801 Mileage Reimbursement	\$7,000	\$5,127	\$0	\$12,127	73.2%	\$12,127	\$ -	\$ -	\$ -
		<u>\$17,750</u>	<u>(\$1,014)</u>	<u>(\$461)</u>	<u>\$16,736</u>		<u>\$16,736</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

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Object	Account	FY Adopted Budget	Cumulative	Current Report	Revised	Line	FY 2017	FY 2017	FY 2017	FY 2017
Series		Budget	Budget Adjustments	Budget Adjustments	Budget	Variance %	\$ Expended	Encumbered	Anticipated	Balance
	<i>Group \$ transfer in/(transfer out):</i>				(\$1,014)					
	<i>Group change %:</i>				-5.7%					
Supplies & Materials (6000's)										
	6120 Office Materials	\$15,847	\$3,235	(\$1,075)	\$19,082	20.4%	\$19,082	\$ -	\$ -	\$ -
		\$15,847	\$3,235	(\$1,075)	\$19,082		\$19,082	\$ -	\$ -	\$ -
	<i>Group \$ transfer in/(transfer out):</i>				\$3,235					
	<i>Group change %:</i>				20.4%					
Other Objects (8000's)										
	8100 Dues, Fees and Memberships	\$23,695	\$767	\$0	\$24,462	3.2%	\$24,462	\$ -	\$ -	\$ -
	8900 Other Objects	\$6,895	\$6,505	\$529	\$13,400	94.3%	\$13,400	\$ -	\$ -	\$ -
		\$30,590	\$7,272	\$529	\$37,862		\$37,862	\$ -	\$ -	\$ -
	<i>Group \$ transfer in/(transfer out):</i>				\$7,272					
	<i>Group change %:</i>				23.8%					
	Total:	\$1,163,523	\$81,499	\$2,132	\$1,245,022		\$1,243,122	\$ 1,900	\$ -	\$ -

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Object Series	Account	FY Adopted Budget Budget	Cumulative Budget Adjustments	Current Report Budget Adjustments	Revised Budget	Line Variance %	FY 2017 \$ Expended	FY 2017 Encumbered	FY 2017 Anticipated	FY 2017 Balance
District Wide										
Salaries & Wages (1000s)										
	Certified Staff	\$63,520	(\$63,520)	\$0	\$0	-100.0%	\$0	\$ -	\$ -	\$ -
	Turnover Savings	(\$337,340)	\$337,340	\$0	\$0	-100.0%	\$0	\$ -	\$ -	\$ -
	Salary Differential	\$396,935	(\$396,935)	\$0	\$0	-100.0%	\$0	\$ -	\$ -	\$ -
		<u>\$123,115</u>	<u>(\$123,115)</u>	<u>\$0</u>	<u>\$0</u>		<u>\$0</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	<i>Group \$ transfer in/(transfer out):</i>				(\$123,115)					
	<i>Group change %:</i>				-100.0%					
Other Services (5000s)										
	5200 General Liability Insurance	\$87,597	\$15,472	\$0	\$103,069	17.7%	\$103,069	\$ -	\$ -	\$ (0)
		<u>\$87,597</u>	<u>\$15,472</u>	<u>\$0</u>	<u>\$103,069</u>		<u>\$103,069</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (0)</u>
	<i>Group \$ transfer in/(transfer out):</i>				\$15,472					
	<i>Group change %:</i>				17.7%					
Revenues (9000's)										
	9207 Regular Ed. Tuition	\$ -	(\$42,572)	\$0	(\$42,572)		(\$42,572)	\$ -	\$ -	\$ -
	9990 Unallocated	\$ 23,551	(\$23,551)	(\$56,056)	\$0		\$0	\$ -	\$ -	\$ -
		<u>\$ 23,551.00</u>	<u>\$ (66,123)</u>	<u>\$ (56,056)</u>	<u>\$ (42,572)</u>		<u>\$ (42,572)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	<i>Group \$ transfer in/(transfer out):</i>				(\$66,123)					
	<i>Group change %:</i>				0.0%					
	Total:	<u>\$234,263</u>	<u>(\$173,766)</u>	<u>(\$56,056)</u>	<u>\$60,497</u>		<u>\$60,497</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (0)</u>

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Object	Account	FY Adopted Budget	Cumulative	Current Report	Revised	Line	FY 2017	FY 2017	FY 2017	FY 2017
Series		Budget	Budget Adjustments	Budget Adjustments	Budget	Variance %	\$ Expended	Encumbered	Anticipated	Balance
Employee Benefits										
Benefits (2000's)										
	2000 Health Insurance	\$6,349,035	(\$90,000)	(\$30,000)	\$6,259,035	-1.4%	\$6,259,035	\$ -	\$ -	\$ -
	2001 Social Security	\$532,753	(\$4,086)	\$3,157	\$528,667	-0.8%	\$528,667	\$ -	\$ -	\$ -
	2002 Medicare	\$443,104	(\$16,817)	\$716	\$426,287	-3.8%	\$426,287	\$ -	\$ -	\$ -
	2003 Workers Compensation	\$221,420	(\$19,753)	\$0	\$201,667	-8.9%	\$201,667	\$ -	\$ -	\$ -
	2004 Unemployment Compensation	\$69,160	(\$36,292)	(\$2,434)	\$32,868	-52.5%	\$32,840	\$ -	\$ -	\$ 28
	2005 Early Retirement Incentive	\$138,528	\$0	\$0	\$138,528		\$138,528	\$ -	\$ -	\$ -
	2007 Pension Contributions	\$856,610	\$22,158	\$1,300	\$878,768	2.6%	\$878,768	\$ -	\$ -	\$ -
	2010 Tuition Reimbursement	\$75,000	(\$29,788)	\$0	\$45,212	-39.7%	\$45,212	\$ -	\$ -	\$ -
	2011 Life Insurance	\$91,150	(\$1,538)	(\$969)	\$89,612	-1.7%	\$89,612	\$ -	\$ -	\$ -
	2012 Disability Insurance	\$18,629	(\$654)	(\$401)	\$17,975	-3.5%	\$17,975	\$ -	\$ -	\$ -
	2014 Sick Bank	\$45,000	(\$27,150)	(\$6,676)	\$17,850	-60.3%	\$17,850	\$ -	\$ -	\$ -
		<u>\$8,840,389</u>	<u>(\$203,920)</u>	<u>(\$35,307)</u>	<u>\$8,636,469</u>		<u>\$8,636,441</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 28</u>
	<i>Group \$ transfer in/(transfer out):</i>				<i>(\$203,920)</i>					
	<i>Group change %:</i>				<i>-2.3%</i>					
Professional & Technical Services (3000s)										
	3303 Management Services	\$7,500	(\$2,573)	\$0	\$4,927	-34.3%	\$4,927	\$ -	\$ -	\$ -
		<u>\$7,500</u>	<u>(\$2,573)</u>	<u>\$0</u>	<u>\$4,927</u>		<u>\$4,927</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	<i>Group \$ transfer in/(transfer out):</i>				<i>(\$2,573)</i>					
	<i>Group change %:</i>				<i>-34.3%</i>					
Property Services (4000s)										
	Total:	<u>\$8,847,889</u>	<u>(\$206,493)</u>	<u>(\$35,307)</u>	<u>\$8,641,396</u>		<u>\$8,641,368</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 28</u>

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Object	Account	FY Adopted Budget	Cumulative	Current Report	Revised	Line	FY 2017	FY 2017	FY 2017	FY 2017
Series		Budget	Budget Adjustments	Budget Adjustments	Budget	Variance %	\$ Expended	Encumbered	Anticipated	Balance
Facilities										
Salaries & Wages (1000s)										
	Non Certified Staff	\$1,210,685	\$14,236	(\$1,738)	\$1,224,921	1.2%	\$1,224,921	\$ -	\$ -	\$ -
	Overtime	\$125,000	\$37,389	\$9,885	\$162,389	29.9%	\$162,389	\$ -	\$ -	\$ -
	Non Certified Stipends	\$66,675	(\$5,274)	\$1,500	\$61,401	-7.9%	\$61,401	\$ -	\$ -	\$ -
		<u>\$1,402,360</u>	<u>\$46,351</u>	<u>\$9,647</u>	<u>\$1,448,711</u>		<u>\$1,448,711</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	<i>Group \$ transfer in/(transfer out):</i>				\$46,351					
	<i>Group change %:</i>				3.3%					
Professional & Technical Services (3000s)										
	3304 License Fees-Facilities	\$2,800	\$1,647	\$555	\$4,447	58.8%	\$4,447	\$ -	\$ -	\$ -
	3309 Professional Technical Services	\$4,250	\$3,540	\$0	\$7,790	83.3%	\$7,790	\$ -	\$ -	\$ -
		<u>\$7,050</u>	<u>\$5,187</u>	<u>\$555</u>	<u>\$12,237</u>		<u>\$12,237</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	<i>Group \$ transfer in/(transfer out):</i>				\$5,187					
	<i>Group change %:</i>				73.6%					
Property Services (4000s)										
	4200 Cleaning Services	\$591,097	(\$4,101)	\$0	\$586,996	-0.7%	\$586,996	\$ -	\$ -	\$ 0
	4202 Rubbish Removal	\$75,965	(\$14,171)	(\$1,708)	\$61,794	-18.7%	\$61,794	\$ -	\$ -	\$ -
	4203 Mop & Mat Service	\$5,150	\$659	\$1,027	\$5,809	12.8%	\$5,809	\$ -	\$ -	\$ -
	4204 Exterminator	\$8,000	\$1,125	\$843	\$9,125	14.1%	\$9,125	\$ -	\$ -	\$ -
	4302 Equipment Repairs	\$61,518	\$10,013	\$3,546	\$71,531	16.3%	\$71,531	\$ -	\$ -	\$ -
	4400 Equipment Rental	\$21,110	\$3,143	(\$686)	\$24,253	14.9%	\$24,253	\$ -	\$ -	\$ -
	4401 Rental of Facilities	\$19,575	(\$798)	\$0	\$18,777	-4.1%	\$18,777	\$ -	\$ -	\$ -
	4500 Repair Allowance	\$132,000	\$9,439	(\$2,027)	\$141,439	7.2%	\$141,439	\$ -	\$ -	\$ -
	4509 Septic Cleaning	\$0	\$15,960	\$5,026	\$15,960	100.0%	\$15,960	\$ -	\$ -	\$ -
	4510 Asbestos Abatement	\$5,000	(\$2,065)	\$0	\$2,935	-41.3%	\$2,935	\$ -	\$ -	\$ -
	4511 Elevator Contract	\$14,154	\$3,065	\$0	\$17,219	21.7%	\$17,219	\$ -	\$ -	\$ -
	4512 Emergency Lights	\$11,570	(\$7,157)	(\$1,686)	\$4,413	-61.9%	\$4,413	\$ -	\$ -	\$ -
	4513 Generator Contract	\$10,689	(\$3,469)	\$2,118	\$7,220	-32.5%	\$7,220	\$ -	\$ -	\$ -
	4514 Fire Alarm System	\$34,608	(\$8,523)	\$0	\$26,085	-24.6%	\$26,085	\$ -	\$ -	\$ -
	4515 Fire Protection System	\$8,926	\$123	\$0	\$9,049	1.4%	\$9,049	\$ -	\$ -	\$ -
	4516 UST Testing	\$7,206	\$79	\$385	\$7,285	1.1%	\$7,285	\$ -	\$ -	\$ -
	4517 Sprinkler System	\$4,858	(\$1,267)	(\$1,209)	\$3,591	-26.1%	\$3,591	\$ -	\$ -	\$ -

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Object	Account	FY Adopted Budget	Cumulative	Current Report	Revised	Line	FY 2017	FY 2017	FY 2017	FY 2017
Series		Budget	Budget Adjustments	Budget Adjustments	Budget	Variance %	\$ Expended	Encumbered	Anticipated	Balance
	4518 Sewer System Plant Maintenance	\$127,455	(\$4,599)	\$0	\$122,856	-3.6%	\$122,856	\$ -	\$ -	\$ -
	4530 Parks & Recreation	\$56,138	\$0	\$0	\$56,138		\$56,056	\$ -	\$ -	\$ 82
	4531 Drain System	\$5,575	(\$4,450)	\$900	\$1,125	-79.8%	\$1,125	\$ -	\$ -	\$ -
	4533 Glass Replacement	\$3,000	\$4,917	(\$45)	\$7,917	163.9%	\$7,917	\$ -	\$ -	\$ -
	4534 Roof Repair	\$6,000	\$16,027	\$0	\$22,027	267.1%	\$22,027	\$ -	\$ -	\$ (0)
	4535 Window Treatments	\$3,000	(\$3,000)	\$0	\$0	-100.0%	\$0	\$ -	\$ -	\$ -
	4536 Air Filter HVAC System	\$4,500	\$623	\$0	\$5,123	13.8%	\$5,123	\$ -	\$ -	\$ 0
	4538 Chiller Contract	\$12,000	(\$11,624)	\$518	\$376	-96.9%	\$376	\$ -	\$ -	\$ (0)
	4539 Energy Management System	\$19,625	(\$1)	\$0	\$19,624	0.0%	\$19,624	\$ -	\$ -	\$ -
	4540 Athletic Facilities Repairs	\$6,000	\$1,941	\$0	\$7,941	32.3%	\$7,941	\$ -	\$ -	\$ -
	4542 Contracted Services	\$20,000	(\$503)	(\$13)	\$19,497	-2.5%	\$19,497	\$ -	\$ -	\$ -
	4543 Paving	\$6,500	\$4,800	\$0	\$11,300	73.8%	\$11,300	\$ -	\$ -	\$ -
	4600 Special Projects	\$41,442	(\$27,316)	(\$230)	\$14,126	-65.9%	\$14,126	\$ -	\$ -	\$ 0
	4602 Tree Service	\$11,000	(\$7,368)	\$0	\$3,632	-67.0%	\$3,632	\$ -	\$ -	\$ -
	4603 Exterior Lighting	\$2,800	(\$2,800)	\$0	\$0	-100.0%	\$0	\$ -	\$ -	\$ -
	4604 Snow Plowing	\$12,500	(\$12,500)	\$0	\$0	-100.0%	\$0	\$ -	\$ -	\$ -
	4605 Signage	\$2,500	(\$1,984)	\$0	\$516	-79.4%	\$516	\$ -	\$ -	\$ -
	4606 Sprinkler Repairs	\$3,000	(\$4,399)	(\$3,457)	(\$1,399)	-146.6%	(\$1,399)	\$ -	\$ -	\$ (0)
	4607 Storm Draining	\$2,000	(\$1,580)	\$0	\$420	-79.0%	\$420	\$ -	\$ -	\$ -
	4608 Trucking Services	\$2,000	(\$2,000)	\$0	\$0	-100.0%	\$0	\$ -	\$ -	\$ -
	4610 Playground Repairs	\$2,200	\$8,600	\$0	\$10,800	390.9%	\$10,800	\$ -	\$ -	\$ -
	4702 Locks/Keys	\$6,000	\$3,582	\$119	\$9,582	59.7%	\$9,582	\$ -	\$ -	\$ 0
	4705 United Alarm	\$600	(\$240)	\$0	\$360	-40.0%	\$360	\$ -	\$ -	\$ -
		\$1,367,261	(\$41,819)	\$3,421	\$1,325,442		\$1,325,360	\$ -	\$ -	\$ 82
	<i>Group \$ transfer in/(transfer out):</i>				<i>(\$41,819)</i>					
	<i>Group change %:</i>				<i>-3.1%</i>					
Other Services (5000s)										
	5205 Property Insurance	\$105,197	(\$9,952)	\$0	\$95,245	-9.5%	\$95,245	\$ -	\$ -	\$ -
	5801 Mileage Reimbursement	\$3,000	\$0	\$0	\$3,000		\$3,000	\$ -	\$ -	\$ -
	5900 Other Purchased Services	\$15,585	(\$10,943)	(\$358)	\$4,642	-70.2%	\$4,642	\$ -	\$ -	\$ 0
		\$123,782	(\$20,895)	(\$358)	\$102,887		\$102,887	\$ -	\$ -	\$ 0
	<i>Group \$ transfer in/(transfer out):</i>				<i>(\$20,895)</i>					
	<i>Group change %:</i>				<i>-16.9%</i>					
Supplies & Materials (6000's)										
	6130 Maintenance Materials	\$177,144	(\$64,563)	(\$19,735)	\$112,581	-36.4%	\$112,581	\$ -	\$ -	\$ 0
	6131 Custodial Materials	\$75,450	\$3,786	(\$1,441)	\$79,236	5.0%	\$79,236	\$ -	\$ -	\$ 0

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Object	Account	FY Adopted Budget	Cumulative	Current Report	Revised	Line	FY 2017	FY 2017	FY 2017	FY 2017
Series		Budget	Budget Adjustments	Budget Adjustments	Budget	Variance %	\$ Expended	Encumbered	Anticipated	Balance
	6510 Heating Oil	\$386,349	\$13,641	(\$5,941)	\$399,990	3.5%	\$399,990	\$ -	\$ -	\$ -
	6520 Electricity	\$769,922	\$32,168	\$4,750	\$802,090	4.2%	\$802,090	\$ -	\$ -	\$ -
	6530 Propane gas	\$3,500	\$1,448	(\$628)	\$4,948	41.4%	\$4,948	\$ -	\$ -	\$ 1
		\$1,412,365	(\$13,520)	(\$22,995)	\$1,398,845		\$1,398,844	\$ -	\$ -	\$ 1
	<i>Group \$ transfer in/(transfer out):</i>				(\$13,520)					
	<i>Group change %:</i>				-1.0%					
Other Objects (8000's)										
	8100 Dues, Fees and Memberships	\$1,480	\$790	\$0	\$2,270	53.4%	\$2,270	\$ -	\$ -	\$ -
	8900 Other Objects	\$15,000	(\$3,471)	(\$195)	\$11,529	-23.1%	\$11,529	\$ -	\$ -	\$ 0
		\$16,480	(\$2,681)	(\$195)	\$13,799		\$13,799	\$ -	\$ -	\$ 0
	<i>Group \$ transfer in/(transfer out):</i>				(\$2,681)					
	<i>Group change %:</i>				-16.3%					
Revenues (9000's)										
	9208 Revenue from Town for Fields	\$ (37,340)	(\$2,942)	(\$2,942)	(\$40,282)	7.9%	\$ (40,282)	\$ -	\$ -	\$ 0
		\$ (37,340)	(\$2,942)	(\$2,942)	\$ (40,282)		\$ (40,282)	\$ -	\$ -	\$ 0
	<i>Group \$ transfer in/(transfer out):</i>				(\$2,942)					
	<i>Group change %:</i>				8%					
	Total:	\$4,291,958	(\$30,319)	(\$12,867)	\$4,261,639		\$4,261,555	\$ -	\$ -	\$ 84

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Object Series	Account	FY Adopted Budget Budget	Cumulative Budget Adjustments	Current Report Budget Adjustments	Revised Budget	Line Variance %	FY 2017 \$ Expended	FY 2017 Encumbered	FY 2017 Anticipated	FY 2017 Balance
Special Education										
Salaries & Wages (1000s)										
	Certified Staff	\$3,688,055	(\$131,961)	\$3,892	\$3,556,094	-3.6%	\$3,556,094	\$ -	\$ -	\$ -
	Non Certified Staff	\$1,485,264	\$71,953	(\$4,581)	\$1,557,217	4.8%	\$1,557,217	\$ -	\$ -	\$ -
	Overtime	\$250	(\$240)	\$0	\$10	0.0%	\$10	\$ -	\$ -	\$ 0
	Non Certified Stipends	\$27,000	(\$680)	(\$4,580)	\$26,320	-2.5%	\$26,320	\$ -	\$ -	\$ -
		<u>\$5,200,569</u>	<u>(\$60,928)</u>	<u>(\$689)</u>	<u>\$5,139,641</u>		<u>\$5,139,641</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 0</u>
	<i>Group \$ transfer in/(transfer out):</i>				<i>(\$60,928)</i>					
	<i>Group change %:</i>				<i>-1.2%</i>					
Professional & Technical Services (3000s)										
3220/3221	3210 Contracted Services Educational Consulting Services	\$572,470	\$83,818	\$16,151	\$656,288	14.6%	\$656,288	\$ -	\$ -	\$ -
		\$82,800	(\$25,595)	(\$4,556)	\$57,206	-30.9%	\$57,206	\$ -	\$ -	\$ -
	3235 Testing	\$53,000	(\$10,193)	(\$276)	\$42,808	-19.2%	\$42,808	\$ -	\$ -	\$ -
	3306 Legal Fees	\$40,000	\$7,405	\$7,405	\$47,405	18.5%	\$47,405	\$ -	\$ -	\$ -
		<u>\$748,270</u>	<u>\$55,435</u>	<u>\$18,724</u>	<u>\$803,705</u>		<u>\$803,705</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	<i>Group \$ transfer in/(transfer out):</i>				<i>\$55,435</i>					
	<i>Group change %:</i>				<i>7.4%</i>					
Property Services (4000s)										
	4302 Equipment Repairs	\$1,250	(\$1,250)	\$0	\$0	-100.0%	\$0	\$ -	\$ -	\$ -
	4400 Equipment Rental	\$1,250	(\$324)	\$0	\$926	-25.9%	\$926	\$ -	\$ -	\$ -
		<u>\$2,500</u>	<u>(\$1,574)</u>	<u>\$0</u>	<u>\$926</u>		<u>\$926</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	<i>Group \$ transfer in/(transfer out):</i>				<i>(\$1,574)</i>					
	<i>Group change %:</i>				<i>-63.0%</i>					
Other Services (5000s)										
	5600 Tuition	\$1,825,375	\$732,396	\$82,329	\$2,557,771	40.1%	\$2,557,771	\$ -	\$ -	\$ -
	5605 Tuition-ESS	\$270,000	\$0	\$0	\$270,000		\$270,000	\$ -	\$ -	\$ -
	5801 Mileage Reimbursement	\$3,000	(\$2,806)	\$0	\$194	-93.5%	\$194	\$ -	\$ -	\$ 0

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Object Series	Account	FY Adopted Budget Budget	Cumulative Budget Adjustments	Current Report Budget Adjustments	Revised Budget	Line Variance %	FY 2017 \$ Expended	FY 2017 Encumbered	FY 2017 Anticipated	FY 2017 Balance
		\$2,098,375	\$729,590	\$82,329	\$2,827,965		\$2,827,965	\$ -	\$ -	\$ 0
	<i>Group \$ transfer in/(transfer out):</i>				\$729,590					
	<i>Group change %:</i>				34.8%					
Supplies & Materials (6000's)										
	6110 Materials	\$37,350	(\$11,545)	(\$583)	\$25,805	-30.9%	\$25,805	\$ -	\$ -	\$ -
	6120 Office Materials	\$719	(\$719)	\$0	\$0	-100.0%	\$0	\$ -	\$ -	\$ -
	6410 Books	\$6,500	(\$6,042)	\$0	\$458	-93.0%	\$458	\$ -	\$ -	\$ -
		\$44,569	(\$18,306)	(\$583)	\$26,263		\$26,263	\$ -	\$ -	\$ -
	<i>Group \$ transfer in/(transfer out):</i>				(\$18,306)					
	<i>Group change %:</i>				-41.1%					
Equipment (7000's)										
	7300 Equipment	\$15,000	(\$11,091)	\$0	\$3,909	-73.9%	\$3,909	\$ -	\$ -	\$ 0
		\$15,000	(\$11,091)	\$0	\$3,909		\$3,909	\$ -	\$ -	\$ 0
	<i>Group \$ transfer in/(transfer out):</i>				(\$11,091)					
	<i>Group change %:</i>				-74%					
Other Objects (8000's)										
	8100 Dues, Fees and Memberships	\$2,000	(\$2,000)	\$0	\$0	-100.0%	\$0	\$ -	\$ -	\$ -
		\$2,000	(\$2,000)	\$0	\$0		\$0	\$ -	\$ -	\$ -
	<i>Group \$ transfer in/(transfer out):</i>				(\$2,000)					
	<i>Group change %:</i>				-100.0%					
Revenues (9000's)										
	9205 Excess Cost SPED	\$ (683,087)	(\$99,584)	\$0	(\$782,671)	14.6%	(\$782,671)	\$ -	\$ -	\$ -
	9206 Pre School Tuition SPED	\$ (82,500)	(\$1,000)	(\$3,000)	(\$83,500)	1.2%	(\$83,500)	\$ -	\$ -	\$ -
		\$ (765,587)	(\$100,584)	(\$3,000)	\$ (866,171)		\$ (866,171)	\$ -	\$ -	\$ -
	<i>Group \$ transfer in/(transfer out):</i>				(\$100,584)					
	<i>Group change %:</i>				13%					
Total:		\$7,345,696	\$590,542	\$96,781	\$7,936,238		\$7,936,237	\$ -	\$ -	\$ 1

**WESTON PUBLIC SCHOOLS
FINANCIAL REPORT
Jun-17
Period: 12 of 12**

Object	Account	FY Adopted Budget	Cumulative	Current Report	Revised	Line	FY 2017	FY 2017	FY 2017	FY 2017
Series		Budget	Budget Adjustments	Budget Adjustments	Budget	Variance %	\$ Expended	Encumbered	Anticipated	Balance
Pupil Services										
Salaries & Wages (1000s)										
	Certified Staff	\$1,617,309	(\$9,265)	\$10,808	\$1,608,044	-0.6%	\$1,608,044	\$ -	\$ -	\$ -
	Non Certified Staff	\$700,110	\$76,986	\$16,856	\$777,096	11.0%	\$777,096	\$ -	\$ -	\$ -
	Overtime	\$0	\$1,070	\$722	\$1,070	100.0%	\$1,070	\$ -	\$ -	\$ -
	Certified Stipends	\$29,150	\$16,020	\$3,850	\$45,170	55.0%	\$45,170	\$ -	\$ -	\$ -
	Non Certified Stipends	\$40,421	(\$1,512)	\$0	\$38,909	-3.7%	\$38,909	\$ -	\$ -	\$ -
		\$2,386,990	\$83,299	\$32,236	\$2,470,289		\$2,470,289	\$ -	\$ -	\$ -
	<i>Group \$ transfer in/(transfer out):</i>				\$83,299					
	<i>Group change %:</i>				3.5%					
Professional & Technical Services (3000s)										
	3239 Other Pupil Services	\$201,740	(\$78,470)	\$19,364	\$123,270	-38.9%	\$123,270	\$ -	\$ -	\$ -
		\$201,740	(\$78,470)	\$19,364	\$123,270		\$123,270	\$ -	\$ -	\$ -
	<i>Group \$ transfer in/(transfer out):</i>				(\$78,470)					
	<i>Group change %:</i>				-38.9%					
Property Services (4000s)										
	4302 Equipment Repairs	\$1,075	(\$496)	\$0	\$579	-46.1%	\$579	\$ -	\$ -	\$ -
		\$1,075	(\$496)	\$0	\$579		\$579	\$ -	\$ -	\$ -
	<i>Group \$ transfer in/(transfer out):</i>				(\$496)					
	<i>Group change %:</i>				-46.1%					
Other Services (5000s)										
	5400 Postage	\$2,000	\$0	\$0	\$2,000		\$2,000	\$ -	\$ -	\$ -
	5501 Printing	\$2,800	(\$1,425)	\$0	\$1,376	-50.9%	\$1,376	\$ -	\$ -	\$ -

**WESTON PUBLIC SCHOOLS
FINANCIAL REPORT
Jun-17
Period: 12 of 12**

Object	Account	FY Adopted Budget	Cumulative	Current Report	Revised	Line	FY 2017	FY 2017	FY 2017	FY 2017
Series		Budget	Budget Adjustments	Budget Adjustments	Budget	Variance %	\$ Expended	Encumbered	Anticipated	Balance
	5801 Mileage Reimbursement	\$1,000	(\$1,000)	\$0	\$0	-100.0%	\$0	\$ -	\$ -	\$ -
		\$5,800	(\$2,425)	\$0	\$3,376		\$3,376	\$ -	\$ -	\$ -
	<i>Group \$ transfer in/(transfer out):</i>				(\$2,425)					
	<i>Group change %:</i>				-41.8%					
Supplies & Materials (6000's)										
	6110 Materials	\$13,600	(\$3,546)	\$0	\$10,054	-26.1%	\$10,054	\$ -	\$ -	\$ -
		\$13,600	(\$3,546)	\$0	\$10,054		\$10,054	\$ -	\$ -	\$ -
	<i>Group \$ transfer in/(transfer out):</i>				(\$3,546)					
	<i>Group change %:</i>				-26.1%					
Other Objects (8000's)										
	8100 Dues, Fees and Memberships	\$510	\$140	\$0	\$650	27.5%	\$650	\$ -	\$ -	\$ -
		\$510	\$140	\$0	\$650		\$650	\$ -	\$ -	\$ -
	<i>Group \$ transfer in/(transfer out):</i>				\$140					
	<i>Group change %:</i>				27.5%					
	Total:	\$2,609,715	(\$1,498)	\$51,600	\$2,608,218		\$2,608,218	\$ -	\$ -	\$ -

**WESTON PUBLIC SCHOOLS
FINANCIAL REPORT
Jun-17
Period: 12 of 12**

Object Series	Account	FY Adopted Budget Budget	Cumulative Budget Adjustments	Current Report Budget Adjustments	Revised Budget	Line Variance %	FY 2017 \$ Expended	FY 2017 Encumbered	FY 2017 Anticipated	FY 2017 Balance
Transportation										
Salaries & Wages (1000s)										
	Non Certified Staff	\$223,075	\$8,133	(\$2,184)	\$231,208	3.6%	\$231,208	\$ -	\$ -	\$ (1)
		\$223,075	\$8,133	(\$2,184)	\$231,208		\$231,208	\$ -	\$ -	\$ (1)
	Group \$ transfer in/(transfer out):				\$8,133					
	Group change %:				3.6%					
Professional & Technical Services (3000s)										
	3303 Management Services	\$1,500	(\$582)	\$0	\$918	-38.8%	\$918	\$ -	\$ -	\$ -
		\$1,500	(\$582)	\$0	\$918		\$918	\$ -	\$ -	\$ -
	Group \$ transfer in/(transfer out):				(\$582)					
	Group change %:				-38.8%					
Property Services (4000s)										
	4302 Equipment Repairs	\$25,000	(\$3,909)	(\$3,530)	\$21,091	-15.6%	\$21,091	\$ -	\$ -	\$ 0
		\$25,000	(\$3,909)	(\$3,530)	\$21,091		\$21,091	\$ -	\$ -	\$ 0
	Group \$ transfer in/(transfer out):				(\$3,909)					
	Group change %:				-15.6%					
Other Services (5000s)										
	5100 Regular Transportation	\$1,234,575	(\$4,506)	(\$329)	\$1,230,069	-0.4%	\$1,230,069	\$ -	\$ -	\$ -
	5101 SPED Transportation	\$46,551	\$3,359	(\$1,103)	\$49,910	7.2%	\$49,910	\$ -	\$ -	\$ -
	5205 Property Insurance	\$8,901	(\$79)	\$0	\$8,822	-0.9%	\$8,822	\$ -	\$ -	\$ -
		\$1,290,027	(\$1,226)	(\$1,432)	\$1,288,801		\$1,288,801	\$ -	\$ -	\$ -
	Group \$ transfer in/(transfer out):				(\$1,226)					
	Group change %:				-0.1%					
Supplies & Materials (6000's)										
	6270 Diesel Fuel	\$110,940	(\$31,578)	\$1,928	\$79,362	-28.5%	\$79,362	\$ -	\$ -	\$ -
		\$110,940	(\$31,578)	\$1,928	\$79,362		\$79,362	\$ -	\$ -	\$ -
	Group \$ transfer in/(transfer out):				(\$31,578)					
	Group change %:				-28.5%					
	Total:	\$1,650,542	(\$29,162)	(\$5,218)	\$1,621,380		\$1,621,380	\$ -	\$ -	\$ (0)

**WESTON PUBLIC SCHOOLS
FINANCIAL REPORT
Jun-17
Period: 12 of 12**

Object	Account	FY Adopted Budget	Cumulative	Current Report	Revised	Line	FY 2017	FY 2017	FY 2017	FY 2017
Series		Budget	Budget Adjustments	Budget Adjustments	Budget	Variance %	\$ Expended	Encumbered	Anticipated	Balance
Technology										
Salaries & Wages (1000s)										
	Certified Staff	\$149,348	\$0	\$0	\$149,348		\$149,348	\$ -	\$ -	\$ -
	Non Certified Staff	\$629,495	(\$14,119)	\$0	\$615,377	-2.2%	\$615,377	\$ -	\$ -	\$ (1)
	Overtime	\$1,500	\$4,027	(\$88)	\$5,527	268.5%	\$5,527	\$ -	\$ -	\$ -
		<u>\$780,343</u>	<u>(\$10,092)</u>	<u>(\$88)</u>	<u>\$770,252</u>		<u>\$770,252</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (1)</u>
	<i>Group \$ transfer in/(transfer out):</i>				<i>(\$10,092)</i>					
	<i>Group change %:</i>				<i>-1.3%</i>					
Professional & Technical Services (3000s)										
	3220/3221 Consulting Services	\$25,000	(\$5,100)	\$0	\$19,900	-20.4%	\$19,900	\$ -	\$ -	\$ -
	3309 Professional Technical Services	\$36,319	(\$181)	\$0	\$36,138	-0.5%	\$36,138	\$ -	\$ -	\$ (0)
		<u>\$61,319</u>	<u>(\$5,281)</u>	<u>\$0</u>	<u>\$56,038</u>		<u>\$56,038</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (0)</u>
	<i>Group \$ transfer in/(transfer out):</i>				<i>(\$5,281)</i>					
	<i>Group change %:</i>				<i>-8.6%</i>					
Property Services (4000s)										
	4302 Equipment Repairs	\$12,000	\$741	(\$414)	\$12,741	6.2%	\$12,741	\$ -	\$ -	\$ -
	4400 Equipment Rental	\$419,933	(\$2,299)	\$0	\$417,634	-0.5%	\$417,634	\$ -	\$ -	\$ (0)
		<u>\$431,933</u>	<u>(\$1,558)</u>	<u>(\$414)</u>	<u>\$430,375</u>		<u>\$430,375</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (0)</u>
	<i>Group \$ transfer in/(transfer out):</i>				<i>(\$1,558)</i>					
	<i>Group change %:</i>				<i>-0.4%</i>					
Other Services (5000s)										
	5300 Communications	\$146,830	\$163	(\$415)	\$146,993	0.1%	\$146,993	\$ -	\$ -	\$ -
	5801 Mileage Reimbursement	\$3,000	\$0	\$0	\$3,000		\$3,000	\$ -	\$ -	\$ -
		<u>\$149,830</u>	<u>\$163</u>	<u>(\$415)</u>	<u>\$149,993</u>		<u>\$149,993</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	<i>Group \$ transfer in/(transfer out):</i>				<i>\$163</i>					
	<i>Group change %:</i>				<i>0.1%</i>					

**WESTON PUBLIC SCHOOLS
FINANCIAL REPORT
Jun-17
Period: 12 of 12**

Object	Account	FY Adopted Budget	Cumulative	Current Report	Revised	Line	FY 2017	FY 2017	FY 2017	FY 2017
Series		Budget	Budget Adjustments	Budget Adjustments	Budget	Variance %	\$ Expended	Encumbered	Anticipated	Balance
Supplies & Materials (6000's)										
	6110 Materials	\$27,250	\$17,902	\$268	\$45,152	65.7%	\$45,152	\$ -	\$ -	\$ -
	6140 Software	\$336,605	\$10,163	(\$3,614)	\$346,768	3.0%	\$346,768	\$ -	\$ -	\$ -
		<u>\$363,855</u>	<u>\$28,065</u>	<u>(\$3,346)</u>	<u>\$391,920</u>		<u>\$391,920</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	<i>Group \$ transfer in/(transfer out):</i>				\$28,065					
	<i>Group change %:</i>				7.7%					
Equipment (7000's)										
	7300 Equipment	\$0	\$59,348	(\$15)	\$59,348	100.0%	\$59,348	\$ -	\$ -	\$ -
		<u>\$0</u>	<u>\$59,348</u>	<u>(\$15)</u>	<u>\$59,348</u>		<u>\$59,348</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	<i>Group \$ transfer in/(transfer out):</i>				\$59,348					
	<i>Group change %:</i>				100%					
Other Objects (8000's)										
	8100 Dues, Fees and Memberships	\$3,510	(\$1,210)	\$0	\$2,300	-34.5%	\$2,300	\$ -	\$ -	\$ -
		<u>\$3,510</u>	<u>(\$1,210)</u>	<u>\$0</u>	<u>\$2,300</u>		<u>\$2,300</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	<i>Group \$ transfer in/(transfer out):</i>				(\$1,210)					
	<i>Group change %:</i>				-34.5%					
Revenues (9000's)										
	9200 Technology Revenue	\$ (58,439)	(\$529)	\$0	(\$58,968)	0.9%	(\$58,968)	\$ -	\$ -	\$ -
		<u>\$ (58,439)</u>	<u>(\$529)</u>	<u>\$0</u>	<u>\$ (58,968)</u>		<u>\$ (58,968)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	<i>Group \$ transfer in/(transfer out):</i>				(\$529)					
	<i>Group change %:</i>				1%					
	Total:	\$1,732,351	\$68,907	(\$4,278)	\$1,801,258		\$1,801,259	\$ -	\$ -	\$ (1)

**WESTON PUBLIC SCHOOLS
FINANCIAL REPORT
Jun-17
Period: 12 of 12**

Object	Account	FY Adopted Budget	Cumulative	Current Report	Revised	Line	FY 2017	FY 2017	FY 2017	FY 2017
Series		Budget	Budget Adjustments	Budget Adjustments	Budget	Variance %	\$ Expended	Encumbered	Anticipated	Balance
Security										
Salaries & Wages (1000s)										
	Non Certified Staff	\$316,299	(\$6,990)	\$0	\$309,309	-2.2%	\$309,309	\$ -	\$ -	\$ 0
	Overtime	\$20,000	\$5,016	\$5,016	\$25,016	25.1%	\$25,016	\$ -	\$ -	\$ -
	Non Certified Stipends	\$26,769	(\$6,764)	(\$4,914)	\$20,005	-25.3%	\$20,005	\$ -	\$ -	\$ -
		<u>\$363,068</u>	<u>(\$8,738)</u>	<u>\$102</u>	<u>\$354,330</u>		<u>\$354,330</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 0</u>
	<i>Group \$ transfer in/(transfer out):</i>				<i>(\$8,738)</i>					
	<i>Group change %:</i>				<i>-2.4%</i>					
Professional & Technical Services (3000s)										
	3308 Police/Fire	\$77,682	(\$16,072)	(\$7,072)	\$61,610	-20.7%	\$61,610	\$ -	\$ -	\$ -
		<u>\$77,682</u>	<u>(\$16,072)</u>	<u>(\$7,072)</u>	<u>\$61,610</u>		<u>\$61,610</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	<i>Group \$ transfer in/(transfer out):</i>				<i>(\$16,072)</i>					
	<i>Group change %:</i>				<i>-20.7%</i>					
Property Services (4000s)										
	4701 Security System Monitoring	\$20,640	(\$504)	\$0	\$20,136	-2.4%	\$20,136	\$ -	\$ -	\$ -
		<u>\$20,640</u>	<u>(\$504)</u>	<u>\$0</u>	<u>\$20,136</u>		<u>\$20,136</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
	<i>Group \$ transfer in/(transfer out):</i>				<i>(\$504)</i>					
	<i>Group change %:</i>				<i>-2.4%</i>					
Other Services (5000s)										
	5800,5802-5880 Travel & Conference	\$5,000	(\$4,149)	\$0	\$851	-83.0%	\$851	\$ -	\$ -	\$ 0
		<u>\$5,000</u>	<u>(\$4,149)</u>	<u>\$0</u>	<u>\$851</u>		<u>\$851</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 0</u>
	<i>Group \$ transfer in/(transfer out):</i>				<i>(\$4,149)</i>					
	<i>Group change %:</i>				<i>-83.0%</i>					
Supplies & Materials (6000's)										
	6132 Security Materials	\$5,500	\$16,345	(\$158)	\$21,845	297.2%	\$21,845	\$ -	\$ -	\$ -

**WESTON PUBLIC SCHOOLS
FINANCIAL REPORT
Jun-17
Period: 12 of 12**

Object	Account	FY Adopted Budget	Cumulative	Current Report	Revised	Line	FY 2017	FY 2017	FY 2017	FY 2017
Series		Budget	Budget Adjustments	Budget Adjustments	Budget	Variance %	\$ Expended	Encumbered	Anticipated	Balance
		\$5,500	\$16,345	(\$158)	\$21,845		\$21,845	\$ -	\$ -	\$ -
	<i>Group \$ transfer in/(transfer out):</i>				\$16,345					
	<i>Group change %:</i>				297.2%					
Total:		\$471,890	(\$13,118)	(\$7,128)	\$458,772		\$458,772	\$ -	\$ -	\$ 1

**WESTON PUBLIC SCHOOLS
INTERNAL SERVICES FUND
FOR HEALTH BENEFITS PROGRAM**

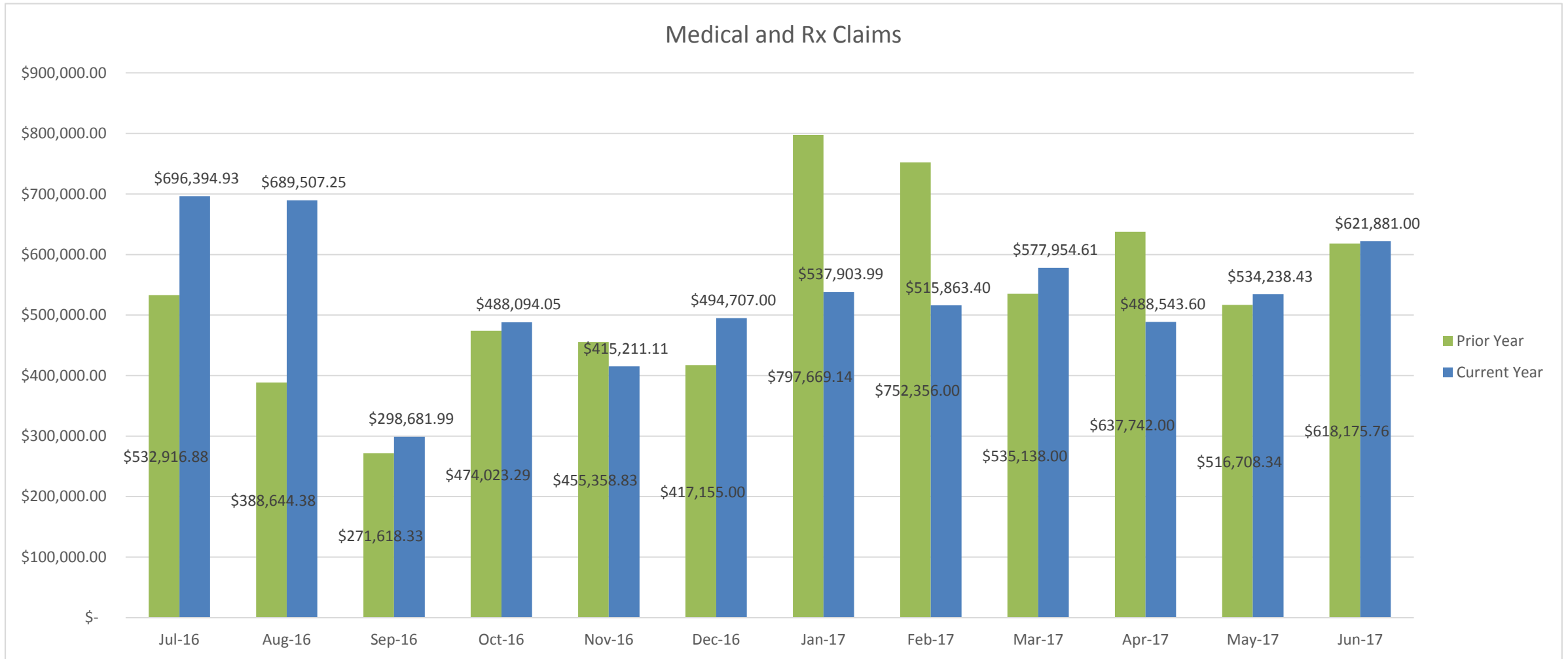
Fiscal Year Ended	Actual 2017
STATEMENT OF REVENUES AND EXPENDITURES	
Fund Balance -July 1, 2016	\$ 2,793,243
Revenues:	
General Fund Appropriation (July-June)	\$ 6,259,035
Contributions:	
Employee Cost Sharing	\$ 1,046,495
Retiree/COBRA Contributions	\$ 203,077
State Teachers Retirement Reimbursement (TRB)	\$ 54,758
Reimbursements	\$ 17,369
Total Contributions	\$ 1,321,698
Total Revenues (A)	\$ 7,580,733
Expenditures	
Aetna Medical & RX:	
Claims	\$ 6,358,981
Administrative Fees	\$ 112,619
Stop Loss	\$ 503,177
District Portion of H.S.A. Deductible	\$ 555,477
Delta Dental:	
Claims	\$ 345,700
Administrative Fees	\$ 24,539
Affordable Care Act Taxes	\$ 31,636
EAP	\$ 8,369
HRA Admin Fees	\$ 22,009
Benefit Advisory	\$ 39,500
Medical Supplement	\$ 28,389
OPEB	\$ 47,000
Total Health Plan Costs (B)	\$ 8,077,395
Net Change (A-B)	\$ (496,662)
Net Change in IBNR:	
June 30th, 2016 IBNR	\$ 845,625
June 30th, 2017 IBNR	\$ (836,875)
	\$ 8,750
Net Change	\$ (487,912) *
Fund balance June 30, 2017	\$ 2,305,331

Balance Sheet:	
Assets:	
Fund Balance (Opening Fund Balance + Prior Year IBNR)	\$ 3,638,868
Year End Accounts Payable	\$ 89,739
Net Change	\$ (496,662)
Total Assets	\$ 3,231,945
Liabilities:	
Accrued FY 2017 IBNR	\$ 836,875
Year End Accounts Payable	\$ 89,739
Total Liabilities	\$ 926,614
Beg Year Fund Balance	\$ 2,793,243
End of Year Net Change	\$ (487,912)
Total Fund Balance	\$ 2,305,331
Total Liabilities + Fund Balance	\$ 3,231,945

*The Net change of \$(487,912) represents \$150,000 draw down approved by the BOF during Budget Season, \$47,000 contribution made to OPEB, which was budgeted as a drawdown, \$90,000 transfer to fund Special Education and \$200,912 of higher than expected claims.

**WESTON PUBLIC SCHOOLS
INSURANCE FUNDS**

Month	Medical and RX				Delta Dental			
	Expected Claims	Actual Claims	% of Total Actuals Claims	Variance	Expected Claims	Actual Claims	% of Total	Variance
Jul-16	\$ 552,272	\$ 696,395	11%	\$ (144,123)	\$ 32,530	\$ 33,762	10%	\$ (1,232)
Aug-16	\$ 552,272	\$ 689,507	11%	\$ (137,236)	\$ 32,530	\$ 39,902	12%	\$ (7,372)
Sep-16	\$ 552,272	\$ 298,682	5%	\$ 253,590	\$ 32,530	\$ 24,957	7%	\$ 7,573
Oct-16	\$ 552,272	\$ 488,094	8%	\$ 64,177	\$ 32,530	\$ 24,971	7%	\$ 7,559
Nov-16	\$ 552,272	\$ 415,211	7%	\$ 137,060	\$ 32,530	\$ 24,506	7%	\$ 8,024
Dec-16	\$ 552,272	\$ 494,707	8%	\$ 57,565	\$ 32,530	\$ 27,949	8%	\$ 4,581
Jan-17	\$ 552,272	\$ 537,904	8%	\$ 14,368	\$ 32,530	\$ 33,071	10%	\$ (541)
Feb-17	\$ 552,272	\$ 515,863	8%	\$ 36,408	\$ 32,530	\$ 21,060	6%	\$ 11,470
Mar-17	\$ 552,272	\$ 577,955	9%	\$ (25,683)	\$ 32,530	\$ 23,389	7%	\$ 9,141
Apr-17	\$ 552,272	\$ 488,544	8%	\$ 63,728	\$ 32,530	\$ 24,669	7%	\$ 7,860
May-17	\$ 552,272	\$ 534,238	8%	\$ 18,033	\$ 32,530	\$ 30,615	9%	\$ 1,915
Jun-17	\$ 552,272	\$ 621,881	10%	\$ (69,610)	\$ 32,530	\$ 36,848	11%	\$ (4,318)
Total	\$ 6,627,258	\$ 6,358,981	100%	\$ 268,277	\$ 390,358	\$ 345,700	100%	\$ 44,658



**WESTON PUBLIC SCHOOLS
INTERNAL SERVICES FUND
FOR HEALTH BENEFITS PROGRAM**

Reserve Model: Market Standard Target Values	
Medical IBNR:	12.50% Approx 1.5 Months.
ASO Claim Corridor:	12.50% 1/2 Full Corridor
Budget Stabilization:	<u>5.00%</u>
	30.00%
Fund balance June 30, 2017	\$ 2,305,331
Fiscal Year End June 30th, 2017	
Total Claims	\$ 6,358,981
Reserve Targets:	
ASO Corridor:	\$ 794,873
IBNR	\$ 836,875
Stabilization:	<u>\$ 317,949</u>
Combined Reserve:	\$ 1,949,697
Excess in Fund Balance	\$ 355,634

Fund Balance as of 6/30/16	\$ 2,793,243
Actual Claims FY 2016	\$ 6,397,506
ASO Corridor	\$ 799,688
IBNR	\$ 845,625
Stablization	<u>\$ 319,875</u>
Total	\$ 1,965,189
Excess in Fund Balance	\$ 828,054

**Weston Public Schools
Special Education Shortfall
FY 2017**

Tuition Shortfall	\$	732,396
Contracted Services Shortfall	\$	83,818
Total Gross Shortfall	\$	816,214

Additional Revenue Received:

1). Excess Cost	\$	99,584
2). Non Resident Tuition	\$	42,572
3). Open Choice Revenue	\$	12,000
4). Workers Compensation Equity Distribution	\$	14,161
5). IDEA Carry-over	\$	66,060
Total Additional Revenue	\$	234,377

Salary Savings:

1). Salary Savings from Clerical Turnover	\$	8,422
2). Salary Savings from Grounds Turnover	\$	20,069
3). Salary Savings from LOA	\$	66,307
4). Homebound Tutors	\$	36,417
5). ESL Tutors	\$	12,000
Total Salary Savings	\$	143,215

Expenditure Savings:

1). Budget Freeze/Misc SPED Accounts	\$	329,371
2). Internal Services Fund	\$	90,000
3). Unemployment Savings	\$	19,252
Total Expenditure Savings	\$	438,623

Total Sources of Funds	\$	816,214
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Weston Public Schools
Deferred Expenses in FY 17 from ECS Reduction

Fiscal Year	ECS Funding	
2018	\$ -	<i>*Budgeted, not final as not state budget has been adopted</i>
2017*	\$ 263,431	<i>*\$118,049 mid year ECS Reduction</i>
2017*	\$ 381,480	<i>*Beginning of FY 17 Allotment for ECS</i>
2016	\$ 845,528	
2015	\$ 948,564	
2014	\$ 948,564	
2013	\$ 948,564	
2012	\$ 948,564	
2011	\$ 948,564	
2010	\$ 948,564	
2009	\$ 948,564	

At the beginning of FY 17 the BOE and BOF agreed to defer expenses totaling \$464,048 to account for the reduction in ECS funding from the State of Connecticut that was announced at the beginning of FY 2017. The BOE agreed to reduce its operating expenses by \$215,428 and defer capital expenditures in the amount of \$248,620.

At the conclusion of FY 17 the BOE will return to the the Town:

Operating Deferral of Expenditures due to ECS **\$ 215,428**

Capital Projects to be Closed Out:

Library Learning Commons	\$ 35,000	
Air Conditioning Cafeteria at Hurlbutt	\$ 159,390	
Air Conditioning Orchestra Room at WMS	\$ 18,730	<i>*This was done through re-allocated funds in the operating budget, approved in June 2016</i>
Air Conditioning Study	\$ 35,500	<i>*This was done through re-allocated funds in the operating budget, approved in June 2016</i>
	\$ 248,620	

Total to be Returned to Town \$ 464,048

Additional Projects to be closed out beyond ECS Return:

BOE Air Conditioning Systems	\$ 14,171	<i>*STEM room A/C project was under budget. This was the FY 17 Capital Act.</i>
BOE Removal of Wall in Chemistry Room	\$ 2,304	
Total:	\$ 16,475	

**WESTON PUBLIC SCHOOLS
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Period 2 of 12
July 2017-August 2017**

The financial report for the FY 2018 Operating Budget can be found on pages 5 through 37 of this document. The financial information presented in this section of the report includes the adopted budget, monthly and year-to-date transfers, the revised budget (adopted budget plus or minus transfers), actual year-to-date budget expenditures, encumbrances, anticipated expenditures that have not been encumbered, and the total projected expenditures by object, which is the sum of the previous three columns. The Internal Services report for health insurance can be found on pages 38-41.

FY 2018 Budget	\$	49,907,522
FY 2018 YTD Actuals	\$	5,565,623
FY 2018 Encumbrances	\$	27,527,674
FY 2018 Anticipated	\$	16,865,960
FY 2018 Balance	\$	(51,736)

There are transfers totaling \$326,833 before the Board of Education for its approval. Of these transfers there are 9 in excess of \$5,000.

District Wide:

To:	Certified Salaries (WMS)	78,379	
To:	Certified Salaries (HES)	31,995	
To:	Certified Salaries (PPS)	4,936	
To:	Certified Salaries (Curriculum)	836	
To:	Certified Salaries (WIS)	14,693	
To:	Certified Salaries (SPED)	4,928	
To:	Non Certified Salaries (PPS)	2,087	
To:	Non Certified Salaries (Copy Center)	3,000	
From:	Turnover Savings (District Wide)		1,565
From:	Certified Salaries (WHS)		133,176
From:	Non Certified Salaries (WHS)		791
From:	Non Certified Salaries (SPED)		2,939
From:	Non Certified Salaries (Athletics)		200
From:	Non Certified Salaries (Security)		2,180

To adjust salary accounts for staff turnover and movement of staff between locations.

To:	Non Certified Salaries (District Administration)	13,127	
To:	Non Certified Salaries (Curriculum)	1,271	
To:	Non Certified Salaries (Technology)	10,295	
To:	Non Certified Salaries (SPED)	1,637	
To:	Non Certified Salaries (Facilities)	1,816	
To:	Non Certified Salaries (Transportation)	887	
From:	Salary Differential (District Wide)		29,034

Central Office Support Staff Salary Increases

To:	Certified Salaries (District Administration)	13,769	
To:	Certified Salaries (Curriculum)	4,259	
To:	Non Certified Salaries (Technology)	3,775	
To:	Non Certified Salaries (Facilities)	2,886	
To:	Non Certified Salaries (Security)	630	
From:	Salary Differential (District Wide)		25,319

Central Office Administrators Salary Increases

WESTON PUBLIC SCHOOLS
FINANCIAL REPORT
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July 2017-August 2017

To:	General Liability Insurance (District Wide)	17,640	
To:	Transportation Insurance (Transportation)	224	
From:	Property Insurance (Facilities)		15,533
From:	Management Health Benefits (Employee Benefits)		2,107
From:	Management Services (Transportation)		224

Re-allocation of breakdown of CIRMA Insurance Policies

Transportation:

To:	SPED Transportation (Transportation)	29,608	
From:	Non Certified Salaries (PPS)		6,500
From:	Management Services (Transportation)		228
From:	Regular Transportation (Transportation)		5,250
From:	Unemployment (Employee Benefits)		4,712
From:	Police/Fire (Security)		12,198
From:	Equipment Repairs (SPED)		721

Increase in SPED transportation due to increased outplacements, which resulted in a need for ride share services.

Employee Benefits:

To:	Early Retirement (Employee Benefits)	28,820	
From:	Workers Compensation (Employee Benefits)		20,800
From:	Unemployment Insurance (Employee Benefits)		8,020

Retirement Settlement

Special Education:

To:	Non Certified Salaries (Special Education)	16,000	
From:	Non Certified Salaries (PPS)		16,000

Bus Aides

Hurlbutt:

To:	Non Certified Salaries (HES)	11,432	
From:	Police/Fire (Security)		11,432

Severance for AFSCME employee and training coverage for new employee

Technology:

To:	Software (Technology)	7,937	
From:	Communications (Technology)		1,855
From:	Student Liability Insurance (Athletics)		1,350
From:	Travel and Conference (Curriculum)		2,000
From:	Other Professional Technical Services (District Admin)		2,500
From:	Materials (District Admin)		232

Learning Management System

**WESTON PUBLIC SCHOOLS
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Facilities:

To:	Maintenance Materials (Facilities)	4,325	
From:	Rubbish Removal (Facilities)		4,325

Temporary Fix to water main at central office

To:	Contracted Services (Facilities)	3,000	
From:	Rubbish Removal (Facilities)		3,000

Wiring for IT summer projects

Technology:

To:	Equipment (Technology)	4,267	
From:	Student Liability Insurance (Athletics)		4,267

Chromebooks for BOE

Security:

To:	Materials (Security)	2,500	
From:	Travel and Conference (Security)		2,500

Security Manuals in Classrooms

Pupil Services:

To:	Certifid Stipends (PPS)	2,300	
From:	Pupil Services (PPS)		2,300

SAT Proctor Payments

Middle School:

To:	Equipment (WMS)	1,420	
From:	Supplies (WMS)		1,420

Classroom desks and Chairs

Employee Benefits:

To:	Management Services (Employee Benefits)	705	
From:	Printing (District Admin)		705

Independent Medical Evaluation

**WESTON PUBLIC SCHOOLS
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District Administration:

To:	Other Objects (District Admin)	600	
From:	Office Materials (District Admin)		600

Teacher of the Year and BOE Retirement Gift

To:	Dues, Fees, Memberships (District Admin)	222	
From:	Other Objects (District Admin)		222

Increase in Dues for various Superintendent Memberships

To:	Mileage Reimbursement (District Admin)	109	
From:	Equipment Repair (District Admin)		106
From:	Printing (District Admin)		3

Mileage Reimbursement

Pupil Services:

To:	Non Certified Salaries (PPS)	518	
From:	Certified Salaries (PPS)		518

Summer School

**WESTON PUBLIC SCHOOLS
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Object Series	Account	FY Adopted Budget Budget	Cumulative Budget Adjustments	Current Report Budget Adjustments	Revised Budget	Line Variance %	FY 2018 \$ Expended	FY 2018 Encumbered	FY 2018 Anticipated	FY 2018 Balance
WESTON PUBLIC SCHOOLS										
Salaries & Wages (1000s)										
	Certified Staff	\$24,023,370	\$20,099	\$20,099	\$24,043,468	0.1%	\$1,430,735	\$21,693,801	\$891,631	\$ 27,301
	Non Certified Staff	\$6,276,003	\$40,752	\$40,752	\$6,316,755	0.6%	\$757,638	\$252,462	\$5,191,483	\$ 115,173
	Overtime	\$155,750	\$0	\$0	\$155,750		\$17,448	\$0	\$153,357	\$ (15,055)
	Certified Stipends	\$821,655	\$2,300	\$2,300	\$823,955	0.3%	\$6,553	\$156,849	\$660,552	\$ 1
	Non Certified Stipends	\$253,493	\$0	\$0	\$253,493		\$12,721	\$0	\$240,772	\$ 0
	Turnover Savings	(\$189,200)	(\$1,565)	(\$1,565)	(\$190,765)	0.8%	\$0	\$0	\$0	\$ (190,765)
	Salary Differential	\$200,425	(\$54,353)	(\$54,353)	\$146,073	-27.1%	\$0	\$0	\$138,740	\$ 7,333
		\$31,541,496	\$7,233	\$7,233	\$31,548,729		\$2,225,095	\$ 22,103,112	\$ 7,276,535	\$ (56,014)
	<i>Group \$ transfer in/(transfer out):</i>				\$7,233					
	<i>Group change %:</i>				0.0%					
Benefits (2000's)										
	2000 Health Insurance	\$6,801,846	\$0	\$0	\$6,801,846		\$1,133,641	\$0	\$5,668,205	\$ -
	2001 Social Security	\$547,021	\$0	\$0	\$547,021		\$61,517	\$0	\$485,504	\$ -
	2002 Medicare	\$454,317	\$0	\$0	\$454,317		\$32,235	\$0	\$422,082	\$ -
	2003 Workers Compensation	\$230,275	(\$20,800)	(\$20,800)	\$209,475	-9.0%	\$209,475	\$0	\$0	\$ -
	2004 Unemployment Compensation	\$46,332	(\$12,732)	(\$12,732)	\$33,600	-27.5%	\$0	\$33,600	\$0	\$ -
	2005 Early Retirement Incentive	\$138,527	\$28,820	\$28,820	\$167,347	20.8%	\$167,347	\$0	\$0	\$ (0)
	2007 Pension Contributions	\$888,163	\$0	\$0	\$888,163		\$98,600	\$0	\$789,563	\$ -
	2010 Tuition Reimbursement	\$75,000	\$0	\$0	\$75,000		\$1,717	\$0	\$73,283	\$ -
	2011 Life Insurance	\$92,700	\$0	\$0	\$92,700		\$14,836	\$77,864	\$0	\$ -
	2012 Disability Insurance	\$18,928	\$0	\$0	\$18,928		\$3,131	\$15,797	\$0	\$ -
	2014 Sick Bank	\$45,000	\$0	\$0	\$45,000		\$0	\$0	\$45,000	\$ -
		\$9,338,109	(\$4,712)	(\$4,712)	\$9,333,397		\$1,722,499	\$ 127,261	\$ 7,483,637	\$ (0)
	<i>Group \$ transfer in/(transfer out):</i>				(\$4,712)					
	<i>Group change %:</i>				-0.1%					
Professional & Technical Services (3000s)										
	3210 Contracted Services Educational	\$422,470	\$0	\$0	\$422,470		\$13,534	\$119,466	\$289,470	\$ -
	3220/3221 Consulting Services	\$175,700	\$0	\$0	\$175,700		\$50,998	\$23,253	\$101,450	\$ -
	3235 Testing	\$84,600	\$0	\$0	\$84,600		\$31,750	\$5,242	\$47,609	\$ -
	3239 Other Pupil Services	\$205,240	(\$2,300)	(\$2,300)	\$202,940	-1.1%	\$3,738	\$146,262	\$52,940	\$ -
	3303 Management Services	\$24,000	(\$1,854)	(\$1,854)	\$22,146	-7.7%	\$10,297	\$7,000	\$4,848	\$ 1

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Object Series	Account	FY Adopted Budget Budget	Cumulative Budget Adjustments	Current Report Budget Adjustments	Revised Budget	Line Variance %	FY 2018 \$ Expended	FY 2018 Encumbered	FY 2018 Anticipated	FY 2018 Balance
	3304 License Fees-Facilities	\$3,500	\$0	\$0	\$3,500		\$0	\$0	\$3,500	\$ -
	3306 Legal Fees	\$90,000	\$0	\$0	\$90,000		\$1,111	\$88,890	\$0	\$ -
	3308 Police/Fire	\$90,059	(\$23,630)	(\$23,630)	\$66,429	-26.2%	\$616	\$57,375	\$8,438	\$ 0
	3309 Professional Technical Services	\$101,614	(\$2,500)	(\$2,500)	\$99,114	-2.5%	\$30,116	\$18,269	\$50,730	\$ -
	3310 Sports Officials	\$47,439	\$0	\$0	\$47,439		\$18,000	\$0	\$29,439	\$ -
		<u>\$1,244,622</u>	<u>(\$30,284)</u>	<u>(\$30,284)</u>	<u>\$1,214,338</u>		<u>\$160,158</u>	<u>\$ 465,755</u>	<u>\$ 588,424</u>	<u>\$ 1</u>
	<i>Group \$ transfer in/(transfer out):</i>				<i>(\$30,284)</i>					
	<i>Group change %:</i>				<i>-2.4%</i>					
Property Services (4000s)										
	4200 Cleaning Services	\$597,008	\$0	\$0	\$597,008		\$94,643	\$497,214	\$5,152	\$ -
	4202 Rubbish Removal	\$78,245	(\$7,325)	(\$7,325)	\$70,920	-9.4%	\$4,736	\$63,329	\$2,855	\$ 0
	4203 Mop & Mat Service	\$5,250	\$0	\$0	\$5,250		\$0	\$4,900	\$350	\$ -
	4204 Exterminator	\$8,000	\$0	\$0	\$8,000		\$1,150	\$4,850	\$2,000	\$ -
	4302 Equipment Repairs	\$153,913	(\$827)	(\$827)	\$153,086	-0.5%	\$29,629	\$40,184	\$83,273	\$ -
	4400 Equipment Rental	\$530,648	\$0	\$0	\$530,648		\$11,136	\$455,582	\$63,930	\$ -
	4401 Rental of Facilities	\$20,575	\$0	\$0	\$20,575		\$881	\$2,894	\$16,800	\$ -
	4500 Repair Allowance	\$127,000	\$0	\$0	\$127,000		\$42,111	\$27,912	\$56,977	\$ -
	4508 Generator Repairs	\$3,420	\$0	\$0	\$3,420		\$555	\$2,865	\$0	\$ -
	4509 Septic Cleaning	\$7,511	\$0	\$0	\$7,511	100.0%	\$2,632	\$4,868	\$11	\$0
	4510 Asbestos Abatement	\$5,000	\$0	\$0	\$5,000		\$0	\$0	\$5,000	\$ -
	4511 Elevator Contract	\$14,350	\$0	\$0	\$14,350		\$7,067	\$7,283	\$0	\$ -
	4512 Emergency Lights	\$11,570	\$0	\$0	\$11,570		\$0	\$0	\$11,570	\$ -
	4513 Generator Contract	\$7,430	\$0	\$0	\$7,430		\$780	\$6,650	\$0	\$ -
	4514 Fire Alarm System	\$30,000	\$0	\$0	\$30,000		\$0	\$16,270	\$13,730	\$ -
	4515 Fire Protection System	\$9,025	\$0	\$0	\$9,025		\$239	\$2,989	\$5,796	\$ -
	4516 UST Testing	\$6,896	\$0	\$0	\$6,896		\$0	\$6,200	\$696	\$ -
	4517 Sprinkler System	\$4,858	\$0	\$0	\$4,858		\$0	\$4,858	\$0	\$ -
	4518 Sewer System Plant Maintenance	\$127,769	\$0	\$0	\$127,769		\$20,878	\$106,891	\$0	\$ -
	4530 Parks & Recreation	\$63,806	\$0	\$0	\$63,806		\$0	\$63,806	\$0	\$ -
	4531 Drain System	\$5,575	\$0	\$0	\$5,575		\$0	\$0	\$5,575	\$ -
	4533 Glass Replacement	\$5,000	\$0	\$0	\$5,000		\$0	\$4,000	\$1,000	\$ -
	4534 Roof Repair	\$6,500	\$0	\$0	\$6,500		\$0	\$4,380	\$2,120	\$ -
	4535 Window Treatments	\$3,000	\$0	\$0	\$3,000		\$0	\$0	\$3,000	\$ -
	4536 Air Filter HVAC System	\$4,500	\$0	\$0	\$4,500		\$0	\$0	\$4,500	\$ -
	4538 Chiller Contract	\$12,000	\$0	\$0	\$12,000		\$7,328	\$0	\$4,672	\$ -
	4539 Energy Management System	\$20,310	\$0	\$0	\$20,310		\$20,310	\$0	\$0	\$ -
	4540 Athletic Facilities Repairs	\$8,000	\$0	\$0	\$8,000		\$0	\$0	\$8,000	\$ -
	4542 Contracted Services	\$22,850	\$3,000	\$3,000	\$25,850	13.1%	\$0	\$25,850	\$0	\$ -
	4543 Paving	\$6,500	\$0	\$0	\$6,500		\$0	\$3,000	\$3,500	\$ -
	4600 Special Projects	\$24,500	\$0	\$0	\$24,500		\$2,216	\$6,906	\$15,378	\$ -
	4602 Tree Service	\$11,000	\$0	\$0	\$11,000		\$4,390	\$0	\$6,610	\$ -
	4603 Exterior Lighting	\$2,800	\$0	\$0	\$2,800		\$0	\$0	\$2,800	\$ -

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Object Series	Account	FY Adopted Budget Budget	Cumulative Budget Adjustments	Current Report Budget Adjustments	Revised Budget	Line Variance %	FY 2018 \$ Expended	FY 2018 Encumbered	FY 2018 Anticipated	FY 2018 Balance
	4604 Snow Plowing	\$12,500	\$0	\$0	\$12,500		\$0	\$0	\$12,500	\$ -

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Object Series	Account	FY Adopted Budget Budget	Cumulative Budget Adjustments	Current Report Budget Adjustments	Revised Budget	Line Variance %	FY 2018 \$ Expended	FY 2018 Encumbered	FY 2018 Anticipated	FY 2018 Balance
	4605 Signage	\$2,500	\$0	\$0	\$2,500		\$0	\$270	\$2,230	\$ -
	4606 Sprinkler Repairs	\$3,000	\$0	\$0	\$3,000		\$0	\$0	\$3,000	\$ -
	4610 Playground Repairs	\$5,000	\$0	\$0	\$5,000		\$0	\$0	\$5,000	\$ -
	4701 Security System Monitoring	\$20,940	\$0	\$0	\$20,940		\$5,185	\$14,951	\$804	\$ -
	4702 Locks/Keys	\$8,500	\$0	\$0	\$8,500		\$976	\$5,024	\$2,500	\$ -
	4705 United Alarm	\$650	\$0	\$0	\$650		\$0	\$0	\$650	\$ -
		\$1,997,899	(\$5,152)	(\$5,152)	\$1,992,747		\$256,841	\$ 1,383,927	\$ 351,979	\$ 0
	<i>Group \$ transfer in/(transfer out):</i>				<i>(\$5,152)</i>					
	<i>Group change %:</i>				<i>-0.3%</i>					
Other Services (5000s)										
	5100 Regular Transportation	\$1,268,877	(\$5,250)	(\$5,250)	\$1,263,627	-0.4%	\$529	\$1,258,638	\$4,460	\$ (0)
	5101 SPED Transportation	\$46,714	\$29,608	\$29,608	\$76,322	63.4%	\$9,262	\$64,060	\$3,000	\$ (0)
	5104 Athletic Transportation	\$84,853	\$0	\$0	\$84,853		\$0	\$23,000	\$61,853	\$ -
	5105 Extra Curricular Transportation	\$8,465	\$0	\$0	\$8,465		\$0	\$0	\$8,465	\$ -
	5200 General Liability Insurance	\$91,100	\$17,440	\$17,640	\$108,540	19.1%	\$108,540	\$0	\$0	\$ (0)
	5202 Athletic Insurance	\$29,939	(\$5,617)	(\$5,617)	\$24,322	-18.8%	\$24,322	\$0	\$0	\$ -
	5205 Property Insurance	\$118,727	(\$15,109)	(\$15,309)	\$103,618	-12.7%	\$103,618	\$0	\$0	\$ -
	5300 Communications	\$170,220	(\$1,855)	(\$1,855)	\$168,365	-1.1%	\$23,310	\$145,055	\$0	\$ -
	5400 Postage	\$21,686	\$0	\$0	\$21,686		\$5,105	\$12,326	\$4,255	\$ -
	5500 Advertising	\$8,000	\$0	\$0	\$8,000		\$0	\$0	\$8,000	\$ -
	5501 Printing	\$22,762	(\$708)	(\$708)	\$22,054	-3.1%	\$7,033	\$0	\$15,021	\$ -
	5600 Tuition	\$1,478,764	\$0	\$0	\$1,478,764		\$254,683	\$0	\$1,224,082	\$ -
	5605 Tuition-ESS	\$275,400	\$0	\$0	\$275,400		\$0	\$275,000	\$0	\$ 400
	5800,5802-5880 Travel & Conference	\$65,150	(\$4,500)	(\$4,500)	\$60,650	-6.9%	\$13,476	\$4,000	\$43,174	\$ -
	5801 Mileage Reimbursement	\$32,355	\$109	\$109	\$32,464	0.3%	\$4,000	\$109	\$28,355	\$ -
	5900 Other Purchased Services	\$22,385	\$0	\$0	\$22,385		\$352	\$19,485	\$2,548	\$ -
		\$3,745,397	\$14,118	\$14,118	\$3,759,515		\$554,230	\$ 1,801,673	\$ 1,403,213	\$ 400
	<i>Group \$ transfer in/(transfer out):</i>				<i>\$14,118</i>					
	<i>Group change %:</i>				<i>0.4%</i>					
Supplies & Materials (6000's)										
	6110 Materials	\$461,154	(\$1,420)	(\$1,420)	\$459,734	-0.3%	\$68,505	\$130,713	\$260,516	\$ -
	6120 Office Materials	\$37,463	(\$832)	(\$832)	\$36,631	-2.2%	\$4,020	\$4,798	\$27,813	\$ -
	6130 Maintenance Materials	\$177,144	\$4,325	\$4,325	\$181,469	0.0%	(\$33,917)	\$113,614	\$101,771	\$ -
	6131 Custodial Materials	\$77,000	\$0	\$0	\$77,000		\$13,918	\$45,260	\$17,821	\$ -
	6132 Security Materials	\$10,000	\$2,500	\$2,500	\$12,500	0.0%	\$193	\$9,848	\$2,459	\$ -
	6140 Software	\$361,812	\$7,937	\$7,937	\$369,749	2.2%	\$212,415	\$94,123	\$67,919	\$ (4,708)
	6270 Diesel Fuel	\$86,350	\$0	\$0	\$86,350		\$0	\$86,350	\$0	\$ -
	6410 Books	\$169,683	\$0	\$0	\$169,683		\$44,080	\$34,103	\$91,500	\$ 0
	6510 Heating Oil	\$394,630	\$0	\$0	\$394,630		\$12,799	\$380,985	\$846	\$ (0)
	6520 Electricity	\$818,717	\$0	\$0	\$818,717		\$103,424	\$715,292	\$0	\$ 1
	6530 Propane gas	\$5,000	\$0	\$0	\$5,000		\$84	\$4,916	\$0	\$ -

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Object Series	Account	FY Adopted Budget Budget	Cumulative Budget Adjustments	Current Report Budget Adjustments	Revised Budget	Line Variance %	FY 2018 \$ Expended	FY 2018 Encumbered	FY 2018 Anticipated	FY 2018 Balance
		\$2,598,953	\$12,510	\$12,510	\$2,611,463		\$425,522	\$ 1,620,002	\$ 570,645	\$ (4,707)
	<i>Group \$ transfer in/(transfer out):</i>				\$12,510					
	<i>Group change %:</i>				0.5%					
Equipment (7000's)										
	7300 Equipment	\$242,874	\$5,687	\$5,687	\$248,561	2.3%	\$208,883	\$33,490	\$6,188	\$ -
		\$242,874	\$5,687	\$5,687	\$248,561		\$208,883	\$ 33,490	\$ 6,188	\$ -
	<i>Group \$ transfer in/(transfer out):</i>				\$5,687					
	<i>Group change %:</i>				2%					
Other Objects (8000's)										
	8100 Dues, Fees and Memberships	\$95,688	\$222	\$222	\$95,910	0.2%	\$52,876	\$8,217	\$34,817	\$ -
	8900 Other Objects	\$5,395	\$378	\$378	\$5,773	7.0%	\$1,645	\$17,895	(\$13,767)	\$ -
		\$101,083	\$600	\$600	\$101,683		\$54,521	\$ 26,112	\$ 21,050	\$ -
	<i>Group \$ transfer in/(transfer out):</i>				\$600					
	<i>Group change %:</i>				0.6%					
Revenues (9000's)										
	9200 Technology Revenue	(\$61,556)	\$0	\$0	(\$61,556)		\$0	\$0	(\$61,556)	\$ -
	9201 Participation Fees, Athletics	(\$65,918)	\$0	\$0	(\$65,918)		\$0	\$0	(\$65,918)	\$ -
	9202 Gate Receipts, Athletics	(\$14,000)	\$0	\$0	(\$14,000)		\$0	\$0	(\$14,000)	\$ -
	9205 Excess Cost SPED	(\$558,087)	\$0	\$0	(\$558,087)		\$0	\$0	(\$558,087)	\$ -
	9206 Pre School Tuition SPED	(\$82,500)	\$0	\$0	(\$82,500)		(\$32,200)	\$0	(\$50,300)	\$ -
	9207 Regular Ed. Tuition	(\$35,000)	\$0	\$0	(\$35,000)	0.0%	(\$9,927)	(\$33,658)	\$0	\$ 8,584
	9208 Revenue from Town for Fields	(\$38,350)	\$0	\$0	(\$38,350)		\$0	\$0	(\$38,350)	\$ -
	9209 Parking Fees	(\$30,000)	\$0	\$0	(\$30,000)		\$0	\$0	(\$30,000)	\$ -
	9212 Facility Use Rental	(\$17,500)	\$0	\$0	(\$17,500)		\$0	\$0	(\$17,500)	\$ -
		\$ (902,911)	\$ -	\$ -	\$ (902,911)		\$ (42,127)	\$ (33,658)	\$ (835,711)	\$ 8,584
	<i>Group \$ transfer in/(transfer out):</i>				\$ -					
	<i>Group change %:</i>				0%					
Total:		\$49,907,522	\$0.00	\$0.00	\$49,907,522		\$5,565,623	\$ 27,527,674	\$ 16,865,960	\$ (51,736)

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Object	Account	FY Adopted Budget	Cumulative	Current Report	Revised	Line	FY 2018	FY 2018	FY 2018	FY 2018
Series		Budget	Budget Adjustments	Budget Adjustments	Budget	Variance %	\$ Expended	Encumbered	Anticipated	Balance
Hurlbutt Elementary										
Salaries & Wages (1000s)										
	Certified Staff	\$3,002,018	\$31,995	\$31,995	\$3,034,013	1.1%	\$160,388	\$ 2,766,674	\$ 79,650	\$ 27,300
	Non Certified Staff	\$328,136	\$11,432	\$11,432	\$339,568	3.5%	\$35,891	\$ -	\$ 278,998	\$ 24,679
	Overtime	\$1,500	\$0	\$0	\$1,500		\$0	\$ -	\$ 1,500	\$ -
	Certified Stipends	\$18,831	\$0	\$0	\$18,831		\$616	\$ 15,409	\$ 2,805	\$ -
		<u>\$3,350,485</u>	<u>\$43,427</u>	<u>\$43,427</u>	<u>\$3,393,912</u>		<u>\$196,895</u>	<u>\$ 2,782,083</u>	<u>\$ 362,953</u>	<u>\$ 51,979</u>
	<i>Group \$ transfer in/(transfer out):</i>				\$43,427					
	<i>Group change %:</i>				1.3%					
Professional & Technical Services (3000s)										
	3308 Police/Fire	\$250	\$0	\$0	\$250		\$0	\$ -	\$ 250	\$ -
	3309 Professional Technical Services	\$500	\$0	\$0	\$500		\$0	\$ -	\$ 500	\$ -
		<u>\$750</u>	<u>\$0</u>	<u>\$0</u>	<u>\$750</u>		<u>\$0</u>	<u>\$ -</u>	<u>\$ 750</u>	<u>\$ -</u>
	<i>Group \$ transfer in/(transfer out):</i>				\$0					
	<i>Group change %:</i>				0.0%					
Property Services (4000s)										
	4302 Equipment Repairs	\$1,590	\$0	\$0	\$1,590		\$0	\$ -	\$ 1,590	\$ -
		<u>\$1,590</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,590</u>		<u>\$0</u>	<u>\$ -</u>	<u>\$ 1,590</u>	<u>\$ -</u>
	<i>Group \$ transfer in/(transfer out):</i>				\$0					
	<i>Group change %:</i>				0.0%					
Other Services (5000s)										
	5105 Extra Curricular Transporation	\$350	\$0	\$0	\$350		\$0	\$ -	\$ 350	\$ -
	5400 Postage	\$150	\$0	\$0	\$150		\$0	\$ -	\$ 150	\$ -
	5501 Printing	\$500	\$0	\$0	\$500		\$0	\$ -	\$ 500	\$ -

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Object	Account	FY Adopted Budget	Cumulative	Current Report	Revised	Line	FY 2018	FY 2018	FY 2018	FY 2018
Series		Budget	Budget Adjustments	Budget Adjustments	Budget	Variance %	\$ Expended	Encumbered	Anticipated	Balance
5800,5802-5880	Travel & Conference	\$750	\$0	\$0	\$750		\$0	\$ -	\$ 750	\$ -
	5801 Mileage Reimbursement	\$300	\$0	\$0	\$300		\$0	\$ -	\$ 300	\$ -
		<u>\$2,050</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,050</u>		<u>\$0</u>	<u>\$ -</u>	<u>\$ 2,050</u>	<u>\$ -</u>
	<i>Group \$ transfer in/(transfer out):</i>				<i>\$0</i>					
	<i>Group change %:</i>				<i>0.0%</i>					
Supplies & Materials (6000's)										
	6110 Materials	\$54,018	\$0	\$0	\$54,018		\$12,424	\$ 27,184	\$ 14,410	\$ -
	6120 Office Materials	\$2,000	\$0	\$0	\$2,000		\$0	\$ -	\$ 2,000	\$ -
	6410 Books	\$17,700	\$0	\$0	\$17,700		\$1,319	\$ 6,646	\$ 9,735	\$ -
		<u>\$73,718</u>	<u>\$0</u>	<u>\$0</u>	<u>\$73,718</u>		<u>\$13,743</u>	<u>\$ 33,830</u>	<u>\$ 26,144</u>	<u>\$ -</u>
	<i>Group \$ transfer in/(transfer out):</i>				<i>\$0</i>					
	<i>Group change %:</i>				<i>0.0%</i>					
Other Objects (8000's)										
	8100 Dues, Fees and Memberships	\$1,401	\$0	\$0	\$1,401		\$0	\$ 79	\$ 1,322	\$ -
		<u>\$1,401</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,401</u>		<u>\$0</u>	<u>\$ 79</u>	<u>\$ 1,322</u>	<u>\$ -</u>
	<i>Group \$ transfer in/(transfer out):</i>				<i>\$0</i>					
	<i>Group change %:</i>				<i>0.0%</i>					
	Total:	\$3,429,994	\$43,427	\$43,427	\$3,473,421		\$210,639	\$ 2,815,993	\$ 394,810	\$ 51,979

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Object	Account	FY Adopted Budget	Cumulative	Current Report	Revised	Line	FY 2018	FY 2018	FY 2018	FY 2018
Series		Budget	Budget Adjustments	Budget Adjustments	Budget	Variance %	\$ Expended	Encumbered	Anticipated	Balance
Weston Intermediate School										
Salaries & Wages (1000s)										
	Certified Staff	\$3,540,893	\$14,693	\$14,693	\$3,555,586	0.4%	\$186,302	\$ 3,308,466	\$ 60,818	\$ -
	Non Certified Staff	\$232,909	\$0	\$0	\$232,909		\$15,558	\$ -	\$ 217,351	\$ -
	Overtime	\$750	\$0	\$0	\$750		\$51	\$ -	\$ 699	\$ -
	Certified Stipends	\$36,781	\$0	\$0	\$36,781		\$411	\$ 10,273	\$ 26,097	\$ -
		\$3,811,333	\$14,693	\$14,693	\$3,826,026		\$202,322	\$ 3,318,739	\$ 304,965	\$ -
	<i>Group \$ transfer in/(transfer out):</i>				\$14,693					
	<i>Group change %:</i>				0.4%					
Professional & Technical Services (3000s)										
	3308 Police/Fire	\$210	\$0	\$0	\$210	100.0%	\$0	\$ -	\$ 210	\$ -
	3309 Professional Technical Services	\$900	\$0	\$0	\$900	100.0%	\$0	\$ -	\$ 900	\$ -
		\$1,110	\$0	\$0	\$1,110		\$0	\$ -	\$ 1,110	\$ -
	<i>Group \$ transfer in/(transfer out):</i>				\$0					
	<i>Group change %:</i>				100.0%					
Property Services (4000s)										
	4302 Equipment Repairs	\$1,695	\$0	\$0	\$1,695		\$0	\$ -	\$ 1,695	\$ -
		\$1,695	\$0	\$0	\$1,695		\$0	\$ -	\$ 1,695	\$ -
	<i>Group \$ transfer in/(transfer out):</i>				\$0					
	<i>Group change %:</i>				0.0%					
Other Services (5000s)										
	5501 Printing	\$1,000	\$0	\$0	\$1,000		\$154	\$ -	\$ 846	\$ -
	5800,5802-5880 Travel & Conference	\$500	\$0	\$0	\$500		\$0	\$ -	\$ 500	\$ -
	5801 Mileage Reimbursement	\$250	\$0	\$0	\$250		\$0	\$ -	\$ 250	\$ -
		\$1,750	\$0	\$0	\$1,750		\$154	\$ -	\$ 1,596	\$ -

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Object	Account	FY Adopted Budget	Cumulative	Current Report	Revised	Line	FY 2018	FY 2018	FY 2018	FY 2018
Series		Budget	Budget Adjustments	Budget Adjustments	Budget	Variance %	\$ Expended	Encumbered	Anticipated	Balance
	<i>Group \$ transfer in/(transfer out):</i>				\$0					
	<i>Group change %:</i>				0.0%					
Supplies & Materials (6000's)										
	6110 Materials	\$40,676	\$0	\$0	\$40,676		\$378	\$ 18,084	\$ 22,215	\$ -
	6120 Office Materials	\$2,000	\$0	\$0	\$2,000		\$0	\$ 652	\$ 1,348	\$ -
	6410 Books	\$36,314	\$0	\$0	\$36,314		\$0	\$ 13,127	\$ 23,187	\$ -
		<u>\$78,990</u>	<u>\$0</u>	<u>\$0</u>	<u>\$78,990</u>		<u>\$378</u>	<u>\$ 31,863</u>	<u>\$ 46,750</u>	<u>\$ -</u>
	<i>Group \$ transfer in/(transfer out):</i>				\$0					
	<i>Group change %:</i>				0.0%					
Other Objects (8000's)										
	8100 Dues, Fees and Memberships	\$1,324	\$0	\$0	\$1,324		\$0	\$ 218	\$ 1,106	\$ -
		<u>\$1,324</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,324</u>		<u>\$0</u>	<u>\$ 218</u>	<u>\$ 1,106</u>	<u>\$ -</u>
	<i>Group \$ transfer in/(transfer out):</i>				\$0					
	<i>Group change %:</i>				0.0%					
Total:		<u><u>\$3,896,202</u></u>	<u><u>\$14,693</u></u>	<u><u>\$14,693</u></u>	<u><u>\$3,910,895</u></u>		<u><u>\$202,854</u></u>	<u><u>\$ 3,350,819</u></u>	<u><u>\$ 357,221</u></u>	<u><u>\$ -</u></u>

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Object	Account	FY Adopted Budget	Cumulative	Current Report	Revised	Line	FY 2018	FY 2018	FY 2018	FY 2018
Series		Budget	Budget Adjustments	Budget Adjustments	Budget	Variance %	\$ Expended	Encumbered	Anticipated	Balance
Weston Middle School										
Salaries & Wages (1000s)										
	Certified Staff	\$4,376,427	\$78,378	\$78,378	\$4,454,805	1.8%	\$215,781	\$ 4,170,605	\$ 68,419	\$ 0
	Non Certified Staff	\$197,284	\$0	\$0	\$197,284		\$14,664	\$ -	\$ 182,620	\$ -
	Overtime	\$0	\$0	\$0	\$0	0.0%	\$0	\$ -	\$ -	\$ -
	Certified Stipends	\$139,955	\$0	\$0	\$139,955		\$1,140	\$ 26,355	\$ 112,460	\$ -
		<u>\$4,713,666</u>	<u>\$78,378</u>	<u>\$78,378</u>	<u>\$4,792,044</u>		<u>\$231,585</u>	<u>\$ 4,196,961</u>	<u>\$ 363,498</u>	<u>\$ 0</u>
	<i>Group \$ transfer in/(transfer out):</i>				\$78,378					
	<i>Group change %:</i>				1.7%					
Professional & Technical Services (3000s)										
	3308 Police/Fire	\$1,610	\$0	\$0	\$1,610		\$105	\$ -	\$ 1,505	\$ -
	3309 Professional Technical Services	\$3,920	\$0	\$0	\$3,920		\$120	\$ 1,250	\$ 2,550	\$ -
		<u>\$5,530</u>	<u>\$0</u>	<u>\$0</u>	<u>\$5,530</u>		<u>\$225</u>	<u>\$ 1,250</u>	<u>\$ 4,055</u>	<u>\$ -</u>
	<i>Group \$ transfer in/(transfer out):</i>				\$0					
	<i>Group change %:</i>				0.0%					
Property Services (4000s)										
	4302 Equipment Repairs	\$6,220	\$0	\$0	\$6,220		\$0	\$ 630	\$ 5,590	\$ -
		<u>\$6,220</u>	<u>\$0</u>	<u>\$0</u>	<u>\$6,220</u>		<u>\$0</u>	<u>\$ 630</u>	<u>\$ 5,590</u>	<u>\$ -</u>
	<i>Group \$ transfer in/(transfer out):</i>				\$0					
	<i>Group change %:</i>				0.0%					
Other Services (5000s)										
	5105 Extra Curricular Transportation	\$8,115	\$0	\$0	\$8,115		\$0	\$ -	\$ 8,115	\$ -
	5400 Postage	\$297	\$0	\$0	\$297		\$0	\$ -	\$ 297	\$ -
	5501 Printing	\$3,213	\$0	\$0	\$3,213		\$0	\$ -	\$ 3,213	\$ -
	5600 Tuition	\$2,755	\$0	\$0	\$2,755		\$0	\$ -	\$ 2,755	\$ -
	5800,5802-5880 Travel & Conference	\$1,020	\$0	\$0	\$1,020		\$0	\$ -	\$ 1,020	\$ -
	5801 Mileage Reimbursement	\$555	\$0	\$0	\$555		\$0	\$ -	\$ 555	\$ -

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Object	Account	FY Adopted Budget	Cumulative	Current Report	Revised	Line	FY 2018	FY 2018	FY 2018	FY 2018
Series		Budget	Budget Adjustments	Budget Adjustments	Budget	Variance %	\$ Expended	Encumbered	Anticipated	Balance
		\$15,955	\$0	\$0	\$15,955		\$0	\$ -	\$ 15,955	\$ -
	<i>Group \$ transfer in/(transfer out):</i>				\$0					
	<i>Group change %:</i>				0.0%					
Supplies & Materials (6000's)										
6110	Materials	\$73,239	(\$1,420)	(\$1,420)	\$71,819	-1.9%	\$1,052	\$ 17,491	\$ 53,276	\$ -
6120	Office Materials	\$3,633	\$0	\$0	\$3,633		\$489	\$ 11	\$ 3,133	\$ -
6410	Books	\$26,174	\$0	\$0	\$26,174		\$1,767	\$ 4,508	\$ 19,899	\$ -
		\$103,046	(\$1,420)	(\$1,420)	\$101,626		\$3,308	\$ 22,010	\$ 76,308	\$ -
	<i>Group \$ transfer in/(transfer out):</i>				(\$1,420)					
	<i>Group change %:</i>				-1.4%					
Equipment (7000's)										
7300	Equipment	\$3,050	\$1,420	\$1,420	\$4,470	46.6%	\$2,234	\$ 2,234	\$ 3	\$ -
		\$3,050	\$1,420	\$1,420	\$4,470		\$2,234	\$ 2,234	\$ 3	\$ -
	<i>Group \$ transfer in/(transfer out):</i>				\$1,420					
	<i>Group change %:</i>				47%					
Other Objects (8000's)										
8100	Dues, Fees and Memberships	\$9,027	\$0	\$0	\$9,027		\$970	\$ 59	\$ 7,998	\$ -
		\$9,027	\$0	\$0	\$9,027		\$970	\$ 59	\$ 7,998	\$ -
	<i>Group \$ transfer in/(transfer out):</i>				\$0					
	<i>Group change %:</i>				0.0%					
Total:		\$4,856,494	\$78,378	\$78,378	\$4,934,872		\$238,321	\$ 4,223,143	\$ 473,407	\$ 0

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Object	Account	FY Adopted Budget	Cumulative	Current Report	Revised	Line	FY 2018	FY 2018	FY 2018	FY 2018
Series		Budget	Budget Adjustments	Budget Adjustments	Budget	Variance %	\$ Expended	Encumbered	Anticipated	Balance
Weston High School										
Salaries & Wages (1000s)										
	Certified Staff	\$5,961,972	(\$133,177)	(\$133,177)	\$5,828,795	-2.2%	\$299,844	\$ 5,430,319	\$ 98,631	\$ 0
	Non Certified Staff	\$265,449	(\$791)	(\$791)	\$264,658	-0.3%	\$23,155	\$ -	\$ 199,217	\$ 42,286
	Overtime	\$250	\$0	\$0	\$250		\$0	\$ -	\$ 250	\$ -
	Certified Stipends	\$139,499	\$0	\$0	\$139,499		\$0	\$ -	\$ 139,499	\$ -
		\$6,367,170	(\$133,968)	(\$133,968)	\$6,233,202		\$322,999	\$ 5,430,319	\$ 437,597	\$ 42,286
	<i>Group \$ transfer in/(transfer out):</i>				<i>(\$133,968)</i>					
	<i>Group change %:</i>				<i>-2.1%</i>					
Professional & Technical Services (3000s)										
	3308 Police/Fire	\$2,050	\$0	\$0	\$2,050		\$0	\$ -	\$ 2,050	\$ -
	3309 Professional Technical Services	\$8,925	\$0	\$0	\$8,925		\$1,000	\$ -	\$ 7,925	\$ -
		\$10,975	\$0	\$0	\$10,975		\$1,000	\$ -	\$ 9,975	\$ -
	<i>Group \$ transfer in/(transfer out):</i>				<i>\$0</i>					
	<i>Group change %:</i>				<i>0.0%</i>					
Property Services (4000s)										
	4302 Equipment Repairs	\$9,305	\$0	\$0	\$9,305		\$0	\$ 1,085	\$ 8,220	\$ -
	4400 Equipment Rental	\$3,590	\$0	\$0	\$3,590		\$0	\$ -	\$ 3,590	\$ -
		\$12,895	\$0	\$0	\$12,895		\$0	\$ 1,085	\$ 11,810	\$ -
	<i>Group \$ transfer in/(transfer out):</i>				<i>\$0</i>					
	<i>Group change %:</i>				<i>0.0%</i>					
Other Services (5000s)										
	5100 Regular Transportation	\$3,813	\$0	\$0	\$3,813		\$0	\$ -	\$ 3,813	\$ -
	5400 Postage	\$89	\$0	\$0	\$89		\$0	\$ -	\$ 89	\$ -
	5501 Printing	\$13,999	\$0	\$0	\$13,999		\$6,879	\$ -	\$ 7,120	\$ -
	5600 Tuition	\$0	\$0	\$0	\$0		\$0	\$ -	\$ -	\$ -
	5800,5802-5880 Travel & Conference	\$2,000	\$0	\$0	\$2,000		\$0	\$ -	\$ 2,000	\$ -
	5801 Mileage Reimbursement	\$2,750	\$0	\$0	\$2,750		\$0	\$ -	\$ 2,750	\$ -

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Object	Account	FY Adopted Budget	Cumulative	Current Report	Revised	Line	FY 2018	FY 2018	FY 2018	FY 2018
Series		Budget	Budget Adjustments	Budget Adjustments	Budget	Variance %	\$ Expended	Encumbered	Anticipated	Balance
5900	Other Purchased Services	\$1,200	\$0	\$0	\$1,200		\$0	\$ -	\$ 1,200	\$ -
		\$23,851	\$0	\$0	\$23,851		\$6,879	\$ -	\$ 16,972	\$ -
	Group \$ transfer in/(transfer out):				\$0					
	Group change %:				0.0%					
Supplies & Materials (6000's)										
6110	Materials	\$136,921	\$0	\$0	\$136,921		\$41,138	\$ 28,602	\$ 67,181	\$ -
6120	Office Materials	\$7,101	\$0	\$0	\$7,101		\$916	\$ -	\$ 6,185	\$ -
6410	Books	\$33,021	\$0	\$0	\$33,021		\$14,743	\$ 5,406	\$ 12,872	\$ -
		\$177,043	\$0	\$0	\$177,043		\$56,797	\$ 34,008	\$ 86,238	\$ -
	Group \$ transfer in/(transfer out):				\$0					
	Group change %:				0.0%					
Equipment (7000's)										
7300	Equipment	\$750	\$0	\$0	\$750		\$0	\$ -	\$ 750	\$ -
		\$750	\$0	\$0	\$750		\$0	\$ -	\$ 750	\$ -
	Group \$ transfer in/(transfer out):				\$0					
	Group change %:				0%					
Other Objects (8000's)										
8100	Dues, Fees and Memberships	\$14,687	\$0	\$0	\$14,687		\$9,007	\$ -	\$ 5,680	\$ -
8900	Other Objects	\$0	\$0	\$0	\$0		\$0	\$ -	\$ -	\$ -
		\$14,687	\$0	\$0	\$14,687		\$9,007	\$ -	\$ 5,680	\$ -
	Group \$ transfer in/(transfer out):				\$0					
	Group change %:				0.0%					
Revenues (9000's)										
9209	Parking Fees	\$ (30,000)	\$ -	\$0	\$(30,000)		\$0	\$ -	\$ (30,000)	\$ -
		\$ (30,000)	\$0	\$0	\$(30,000)		\$ -	\$ -	\$ (30,000)	\$ -
	Group \$ transfer in/(transfer out):				\$0					
	Group change %:				0%					
	Total:	\$6,577,371	(\$133,968)	(\$133,968)	\$6,443,403		\$396,682	\$ 5,465,412	\$ 539,023	\$ 42,286

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Object	Account	FY Adopted Budget	Cumulative	Current Report	Revised	Line	FY 2018	FY 2018	FY 2018	FY 2018
Series		Budget	Budget Adjustments	Budget Adjustments	Budget	Variance %	\$ Expended	Encumbered	Anticipated	Balance
Athletics										
Salaries & Wages (1000s)										
	Certified Staff	\$154,248	\$0	\$0	\$154,248		\$29,663	\$ 124,585	\$ -	\$ 0
	Non Certified Staff	\$51,992	(\$200)	(\$200)	\$51,792	-0.4%	\$7,370	\$ -	\$ 44,422	\$ (0)
	Certified Stipends	\$375,096	\$0	\$0	\$375,096		\$0	\$ -	\$ 375,096	\$ -
	Non Certified Stipends	\$78,853	\$0	\$0	\$78,853		\$1,327	\$ -	\$ 77,526	\$ 0
		<u>\$660,189</u>	<u>(\$200)</u>	<u>(\$200)</u>	<u>\$659,989</u>		<u>\$38,360</u>	<u>\$ 124,585</u>	<u>\$ 497,044</u>	<u>\$ (0)</u>
	<i>Group \$ transfer in/(transfer out):</i>				<i>(\$200)</i>					
	<i>Group change %:</i>				<i>0.0%</i>					
Professional & Technical Services (3000s)										
	3239 Other Pupil Services	\$3,500	\$0	\$0	\$3,500		\$0	\$ -	\$ 3,500	\$ -
	3308 Police/Fire	\$5,150	\$0	\$0	\$5,150		\$0	\$ 1,375	\$ 3,775	\$ -
	3310 Sports Officials	\$47,439	\$0	\$0	\$47,439		\$18,000	\$ -	\$ 29,439	\$ -
		<u>\$56,089</u>	<u>\$0</u>	<u>\$0</u>	<u>\$56,089</u>		<u>\$18,000</u>	<u>\$ 1,375</u>	<u>\$ 36,714</u>	<u>\$ -</u>
	<i>Group \$ transfer in/(transfer out):</i>				<i>\$0</i>					
	<i>Group change %:</i>				<i>0.0%</i>					
Property Services (4000s)										
	4302 Equipment Repairs	\$20,000	\$0	\$0	\$20,000		\$45	\$ 11,489	\$ 8,465	\$ -
		<u>\$20,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$20,000</u>		<u>\$45</u>	<u>\$ 11,489</u>	<u>\$ 8,465</u>	<u>\$ -</u>
	<i>Group \$ transfer in/(transfer out):</i>				<i>\$0</i>					
	<i>Group change %:</i>				<i>0.0%</i>					
Other Services (5000s)										
	5104 Athletic Transportation	\$84,853	\$0	\$0	\$84,853		\$0	\$ 23,000	\$ 61,853	\$ -
	5202 Athletic Insurance	\$29,939	(\$5,617)	(\$5,617)	\$24,322	-18.8%	\$24,322	\$ -	\$ -	\$ -

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Object	Account	FY Adopted Budget	Cumulative	Current Report	Revised	Line	FY 2018	FY 2018	FY 2018	FY 2018
Series		Budget	Budget Adjustments	Budget Adjustments	Budget	Variance %	\$ Expended	Encumbered	Anticipated	Balance
5800,5802-5880	Travel & Conference	\$5,100	\$0	\$0	\$5,100		\$2,100	\$ -	\$ 3,000	\$ -
		\$119,892	(\$5,617)	(\$5,617)	\$114,275		\$26,422	\$ 23,000	\$ 64,853	\$ -
	<i>Group \$ transfer in/(transfer out):</i>				(\$5,617)					
	<i>Group change %:</i>				-4.7%					
Supplies & Materials (6000's)										
6110	Materials	\$57,750	\$0	\$0	\$57,750		\$1,620	\$ 5,629	\$ 50,501	\$ -
		\$57,750	\$0	\$0	\$57,750		\$1,620	\$ 5,629	\$ 50,501	\$ -
	<i>Group \$ transfer in/(transfer out):</i>				\$0					
	<i>Group change %:</i>				0.0%					
Other Objects (8000's)										
8100	Dues, Fees and Memberships	\$17,385	\$0	\$0	\$17,385		\$16,135	\$ -	\$ 1,250	\$ -
8900	Other Objects	(\$21,000)	\$0	\$0	(\$21,000)		\$0	\$ -	\$ (21,000)	\$ -
		(\$3,615)	\$0	\$0	(\$3,615)		\$16,135	\$ -	\$ (19,750)	\$ -
	<i>Group \$ transfer in/(transfer out):</i>				\$0					
	<i>Group change %:</i>				0.0%					
Revenues (9000's)										
9201	Participation Fees, Athletics	\$ (65,918)	\$0	\$0	(\$65,918)		\$0	\$ -	\$ (65,918)	\$ -
9202	Gate Receipts, Athletics	\$ (14,000)	\$0	\$0	(\$14,000)		\$0	\$ -	\$ (14,000)	\$ -
9212	Facility Use Rental	\$ (17,500)	\$0	\$0	(\$17,500)		\$0	\$ -	\$ (17,500)	\$ -
		\$ (97,418)	\$0	\$0	(\$97,418)		\$ -	\$ -	\$ (97,418)	\$ -
	<i>Group \$ transfer in/(transfer out):</i>				\$0					
	<i>Group change %:</i>				0%					
Total:		\$812,887	(\$5,817)	(\$5,817)	\$807,070		\$100,583	\$ 166,079	\$ 540,409	\$ (0)

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Object	Account	FY Adopted Budget	Cumulative	Current Report	Revised	Line	FY 2018	FY 2018	FY 2018	FY 2018
Series		Budget	Budget Adjustments	Budget Adjustments	Budget	Variance %	\$ Expended	Encumbered	Anticipated	Balance
Copy Center										
Salaries & Wages (1000s)										
	Non Certified Staff	\$45,362	\$3,000	\$3,000	\$48,362	6.6%	\$2,162	\$ -	\$ 46,200	\$ -
		\$45,362	\$3,000	\$3,000	\$48,362		\$2,162	\$ -	\$ 46,200	\$ -
	<i>Group \$ transfer in/(transfer out):</i>				\$3,000					
	<i>Group change %:</i>				6.6%					
Property Services (4000s)										
	4400 Equipment Rental	\$130,452	\$0	\$0	\$130,452		\$10,596	\$ 119,856	\$ -	\$ -
		\$130,452	\$0	\$0	\$130,452		\$10,596	\$ 119,856	\$ -	\$ -
	<i>Group \$ transfer in/(transfer out):</i>				\$0					
	<i>Group change %:</i>				0.0%					
Other Services (5000s)										
	5400 Postage	\$18,650	\$0	\$0	\$18,650		\$4,824	\$ 12,382	\$ 1,444	\$ -
		\$18,650	\$0	\$0	\$18,650		\$4,824	\$ 12,382	\$ 1,444	\$ -
	<i>Group \$ transfer in/(transfer out):</i>				\$0					
	<i>Group change %:</i>				0.0%					
Supplies & Materials (6000's)										
	6110 Materials	\$14,450	\$0	\$0	\$14,450		\$0	\$ 12,000	\$ 2,450	\$ -
		\$14,450	\$0	\$0	\$14,450		\$0	\$ 12,000	\$ 2,450	\$ -
	<i>Group \$ transfer in/(transfer out):</i>				\$0					
	<i>Group change %:</i>				0.0%					
	Total:	\$208,914	\$3,000	\$3,000	\$211,914		\$17,582	\$ 144,238	\$ 50,094	\$ -

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Object	Account	FY Adopted Budget	Cumulative Budget	Current Report Budget	Revised	Line	FY 2018	FY 2018	FY 2018	FY 2018
Series		Budget	Adjustments	Adjustments	Budget	Variance %	\$ Expended	Encumbered	Anticipated	Balance
Curriculum & Instruction										
Salaries & Wages (1000s)										
	Certified Staff	\$827,017	\$5,095	\$5,095	\$832,112	0.6%	\$71,593	\$ 703,860	\$ 56,658	\$ 0
	Non Certified Staff	\$63,500	\$1,271	\$1,271	\$64,771	2.0%	\$12,456	\$ -	\$ 52,315	\$ -
	Certified Stipends	\$82,051	\$0	\$0	\$82,051		\$3,215	\$ 76,541	\$ 2,295	\$ -
		\$972,568	\$6,366	\$6,366	\$978,934		\$87,264	\$ 780,402	\$ 111,268	\$ 0
	<i>Group \$ transfer in/(transfer out):</i>				\$6,366					
	<i>Group change %:</i>				0.7%					
Professional & Technical Services (3000s)										
3220/3221	Consulting Services	\$67,900	\$0	\$0	\$67,900		\$34,150	\$ 5,400	\$ 28,350	\$ -
3235	Testing	\$31,600	\$0	\$0	\$31,600		\$18,200	\$ 5,242	\$ 8,159	\$ -
		\$99,500	\$0	\$0	\$99,500		\$52,350	\$ 10,642	\$ 36,509	\$ -
	<i>Group \$ transfer in/(transfer out):</i>				\$0					
	<i>Group change %:</i>				0.0%					
Property Services (4000s)										
Other Services (5000s)										
5800,5802-5880	Travel & Conference	\$46,480	(\$2,000)	(\$2,000)	\$44,480	-4.3%	\$11,376	\$ -	\$ 33,104	\$ -
5801	Mileage Reimbursement	\$6,000	\$0	\$0	\$6,000		\$1,000	\$ -	\$ 5,000	\$ -
5900	Other Purchased Services	\$5,600	\$0	\$0	\$5,600		\$352	\$ 3,900	\$ 1,348	\$ -
		\$58,080	(\$2,000)	(\$2,000)	\$56,080		\$12,728	\$ 3,900	\$ 39,452	\$ -
	<i>Group \$ transfer in/(transfer out):</i>				(\$2,000)					
	<i>Group change %:</i>				-3.4%					
Supplies & Materials (6000's)										

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Object	Account	FY Adopted Budget	Cumulative Budget	Current Report Budget	Revised	Line	FY 2018	FY 2018	FY 2018	FY 2018
Series		Budget	Adjustments	Adjustments	Budget	Variance %	\$ Expended	Encumbered	Anticipated	Balance
	6110 Materials	\$4,600	\$0	\$0	\$4,600		\$438	\$ -	\$ 4,162	\$ -
	6120 Office Materials	\$5,825	\$0	\$0	\$5,825		\$712	\$ 1,000	\$ 4,113	\$ -
	6410 Books	\$49,974	\$0	\$0	\$49,974		\$26,250	\$ 4,416	\$ 19,307	\$ 0
		<u>\$60,399</u>	<u>\$0</u>	<u>\$0</u>	<u>\$60,399</u>		<u>\$27,400</u>	<u>\$ 5,416</u>	<u>\$ 27,583</u>	<u>\$ 0</u>
	<i>Group \$ transfer in/(transfer out):</i>				<i>\$0</i>					
	<i>Group change %:</i>				<i>0.0%</i>					
Other Objects (8000's)										
	8100 Dues, Fees and Memberships	\$19,810	\$0	\$0	\$19,810		\$7,400	\$ 1,729	\$ 10,681	\$ -
		<u>\$19,810</u>	<u>\$0</u>	<u>\$0</u>	<u>\$19,810</u>		<u>\$7,400</u>	<u>\$ 1,729</u>	<u>\$ 10,681</u>	<u>\$ -</u>
	<i>Group \$ transfer in/(transfer out):</i>				<i>\$0</i>					
	<i>Group change %:</i>				<i>0.0%</i>					
	Total:	<u>\$1,210,357</u>	<u>\$4,366</u>	<u>\$4,366</u>	<u>\$1,214,723</u>		<u>\$187,142</u>	<u>\$ 802,088</u>	<u>\$ 225,492</u>	<u>\$ 0</u>

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Object Series	Account	FY Adopted Budget Budget	Cumulative Budget Adjustments	Current Repor Budget Adjustments	Revised Budget	Line Variance %	FY 2018 \$ Expended	FY 2018 Encumbered	FY 2018 Anticipated	FY 2018 Balance
District Administration										
Salaries & Wages (1000s)										
	Certified Staff	\$621,975	\$13,769	\$13,769	\$635,744	2.2%	\$122,259	\$ 513,485	\$ -	\$ -
	Non Certified Staff	\$394,853	\$13,127	\$13,127	\$407,980	3.3%	\$96,823	\$ -	\$ 311,157	\$ -
	Overtime	\$1,000	\$0	\$0	\$1,000		\$0	\$ -	\$ 1,000	\$ -
	Non Certified Stipends	\$6,000	\$0	\$0	\$6,000		\$1,000	\$ -	\$ 5,000	\$ -
		<u>\$1,023,828</u>	<u>\$26,896</u>	<u>\$26,896</u>	<u>\$1,050,724</u>		<u>\$220,082</u>	<u>\$ 513,485</u>	<u>\$ 317,157</u>	<u>\$ -</u>
	<i>Group \$ transfer in/(transfer out):</i>				\$26,896					
	<i>Group change %:</i>				2.6%					
Professional & Technical Services (3000s)										
	3303 Management Services	\$15,000	\$0	\$0	\$15,000		\$4,200	\$ 7,000	\$ 3,800	\$ -
	3306 Legal Fees	\$50,000	\$0	\$0	\$50,000		\$1,111	\$ 48,890	\$ -	\$ -
	3309 Professional Technical Services	\$16,000	(\$2,500)	(\$2,500)	\$13,500	-15.6%	\$1,368	\$ 8,133	\$ 4,000	\$ -
		<u>\$81,000</u>	<u>(\$2,500)</u>	<u>(\$2,500)</u>	<u>\$78,500</u>		<u>\$6,678</u>	<u>\$ 64,022</u>	<u>\$ 7,800</u>	<u>\$ -</u>
	<i>Group \$ transfer in/(transfer out):</i>				(\$2,500)					
	<i>Group change %:</i>				-3.1%					
Property Services (4000s)										
	4302 Equipment Repairs	\$750	(\$106)	(\$106)	\$644	-14.1%	\$0	\$ -	\$ 644	\$ -
		<u>\$750</u>	<u>(\$106)</u>	<u>(\$106)</u>	<u>\$644</u>		<u>\$0</u>	<u>\$ -</u>	<u>\$ 644</u>	<u>\$ -</u>
	<i>Group \$ transfer in/(transfer out):</i>				(\$106)					
	<i>Group change %:</i>				-14.1%					
Other Services (5000s)										
	5400 Postage	\$2,500	\$0	\$0	\$2,500		\$280	\$ (55)	\$ 2,275	\$ -
	5500 Advertising	\$8,000	\$0	\$0	\$8,000		\$0	\$ -	\$ 8,000	\$ -
	5501 Printing	\$1,250	(\$708)	(\$708)	\$542	-56.6%	\$0	\$ -	\$ 542	\$ -
	5801 Mileage Reimbursement	\$12,500	\$109	\$109	\$12,609	0.9%	\$2,000	\$ 109	\$ 10,500	\$ -
		<u>\$24,250</u>	<u>(\$599)</u>	<u>(\$599)</u>	<u>\$23,651</u>		<u>\$2,280</u>	<u>\$ 54</u>	<u>\$ 21,317</u>	<u>\$ -</u>
	<i>Group \$ transfer in/(transfer out):</i>				(\$599)					

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Object Series	Account	FY Adopted Budget Budget	Cumulative Budget Adjustments	Current Repor Budget Adjustments	Revised Budget	Line Variance %	FY 2018 \$ Expended	FY 2018 Encumbered	FY 2018 Anticipated	FY 2018 Balance
	<i>Group change %:</i>				-2.5%					
Supplies & Materials (6000's)										
	6120 Office Materials	\$16,185	(\$832)	(\$832)	\$15,353	-5.1%	\$1,738	\$ 3,136	\$ 10,479	\$ -
		<u>\$16,185</u>	<u>(\$832)</u>	<u>(\$832)</u>	<u>\$15,353</u>		<u>\$1,738</u>	<u>\$ 3,136</u>	<u>\$ 10,479</u>	<u>\$ -</u>
	<i>Group \$ transfer in/(transfer out):</i>				(\$832)					
	<i>Group change %:</i>				-5.1%					
Other Objects (8000's)										
	8100 Dues, Fees and Memberships	\$24,554	\$222	\$222	\$24,776	0.9%	\$17,694	\$ 6,082	\$ 1,000	\$ -
	8900 <i>Other Objects</i>	\$12,395	\$378	\$378	\$12,773	3.0%	\$67	\$ 11,173	\$ 1,533	\$ -
		<u>\$36,949</u>	<u>\$600</u>	<u>\$600</u>	<u>\$37,549</u>		<u>\$17,761</u>	<u>\$ 17,255</u>	<u>\$ 2,533</u>	<u>\$ -</u>
	<i>Group \$ transfer in/(transfer out):</i>				\$600					
	<i>Group change %:</i>				1.6%					
	Total:	\$1,182,962	\$23,459	\$23,459	\$1,206,421		\$248,539	\$ 597,952	\$ 359,930	\$ -

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Object Series	Account	FY Adopted Budget Budget	Cumulative Budget Adjustments	Current Report Budget Adjustments	Revised Budget	Line Variance %	FY 2018 \$ Expended	FY 2018 Encumbered	FY 2018 Anticipated	FY 2018 Balance
District Wide										
Salaries & Wages (1000s)										
	Certified Staff	\$63,520	\$0	\$0	\$63,520		\$0	\$ -	\$ 63,520	\$ -
	Turnover Savings	(\$189,200)	(\$1,565)	(\$1,565)	(\$190,765)	0.8%	\$0	\$ -	\$ -	\$ (190,765)
	Salary Differential	\$200,425	(\$54,353)	(\$54,353)	\$146,073	-27.1%	\$0	\$ -	\$ 138,740	\$ 7,333
		<u>\$74,745</u>	<u>(\$55,918)</u>	<u>(\$55,918)</u>	<u>\$18,828</u>		<u>\$0</u>	<u>\$ -</u>	<u>\$ 202,260</u>	<u>\$ (183,433)</u>
	<i>Group \$ transfer in/(transfer out):</i>				<i>(\$55,918)</i>					
	<i>Group change %:</i>				<i>-74.8%</i>					
Other Services (5000s)										
	5200 General Liability Insurance	\$91,100	\$17,440	\$17,640	\$108,540	19.1%	\$108,540	\$ -	\$ -	\$ (0)
		<u>\$91,100</u>	<u>\$17,440</u>	<u>\$17,640</u>	<u>\$108,540</u>		<u>\$108,540</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (0)</u>
	<i>Group \$ transfer in/(transfer out):</i>				<i>\$17,440</i>					
	<i>Group change %:</i>				<i>19.1%</i>					
Revenues (9000's)										
	9207 Regular Ed. Tuition	\$ (35,000)	\$0	\$0	(\$35,000)		(\$9,927)	\$ (33,658)	\$ -	\$ 8,584
	9990 Unallocated	\$ -	\$0	\$0	\$0		\$0	\$ -	\$ -	\$ -
		<u>\$ (35,000.00)</u>	<u>\$ -</u>	<u>\$ -</u>	<u>(\$35,000)</u>		<u>(\$9,927)</u>	<u>\$ (33,658)</u>	<u>\$ -</u>	<u>\$ 8,584</u>
	<i>Group \$ transfer in/(transfer out):</i>				<i>\$0</i>					
	<i>Group change %:</i>				<i>0.0%</i>					
	Total:	\$130,845	(\$38,478)	(\$38,278)	\$92,368		\$98,613	\$ (33,658)	\$ 202,260	\$ (174,848)

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Object	Account	FY Adopted Budget	Cumulative	Current Report	Revised	Line	FY 2018	FY 2018	FY 2018	FY 2018
Series		Budget	Budget Adjustments	Budget Adjustments	Budget	Variance %	\$ Expended	Encumbered	Anticipated	Balance
Employee Benefits										
Benefits (2000's)										
	2000 Health Insurance	\$6,801,846	\$0	\$0	\$6,801,846		\$1,133,641	\$ -	\$ 5,668,205	\$ -
	2001 Social Security	\$547,021	\$0	\$0	\$547,021		\$61,517	\$ -	\$ 485,504	\$ -
	2002 Medicare	\$454,317	\$0	\$0	\$454,317		\$32,235	\$ -	\$ 422,082	\$ -
	2003 Workers Compensation	\$230,275	(\$20,800)	(\$20,800)	\$209,475	-9.0%	\$209,475	\$ -	\$ -	\$ -
	2004 Unemployment Compensation	\$46,332	(\$12,732)	(\$12,732)	\$33,600	-27.5%	\$0	\$ 33,600	\$ -	\$ -
	2005 Early Retirement Incentive	\$138,527	\$28,820	\$28,820	\$167,347	20.8%	\$167,347	\$ -	\$ -	\$ (0)
	2007 Pension Contributions	\$888,163	\$0	\$0	\$888,163		\$98,600	\$ -	\$ 789,563	\$ -
	2010 Tuition Reimbursement	\$75,000	\$0	\$0	\$75,000		\$1,717	\$ -	\$ 73,283	\$ -
	2011 Life Insurance	\$92,700	\$0	\$0	\$92,700		\$14,836	\$ 77,864	\$ -	\$ -
	2012 Disability Insurance	\$18,928	\$0	\$0	\$18,928		\$3,131	\$ 15,797	\$ -	\$ -
	2014 Sick Bank	\$45,000	\$0	\$0	\$45,000		\$0	\$ -	\$ 45,000	\$ -
		<u>\$9,338,109</u>	<u>(\$4,712)</u>	<u>(\$4,712)</u>	<u>\$9,333,397</u>		<u>\$1,722,499</u>	<u>\$ 127,261</u>	<u>\$ 7,483,637</u>	<u>\$ (0)</u>
	<i>Group \$ transfer in/(transfer out):</i>				<i>(\$4,712)</i>					
	<i>Group change %:</i>				<i>-0.1%</i>					
Professional & Technical Services (3000s)										
	3303 Management Services	\$7,500	(\$1,402)	(\$1,402)	\$6,098	-18.7%	\$6,097	\$ -	\$ -	\$ 1
		<u>\$7,500</u>	<u>(\$1,402)</u>	<u>(\$1,402)</u>	<u>\$6,098</u>		<u>\$6,097</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1</u>
	<i>Group \$ transfer in/(transfer out):</i>				<i>(\$1,402)</i>					
	<i>Group change %:</i>				<i>-18.7%</i>					
Property Services (4000s)										
	Total:	\$9,345,609	(\$6,114)	(\$6,114)	\$9,339,495		\$1,728,596	\$ 127,261	\$ 7,483,637	\$ 1

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Object	Account	FY Adopted Budget	Cumulative	Current Report	Revised	Line	FY 2018	FY 2018	FY 2018	FY 2018
Series		Budget	Budget Adjustments	Budget Adjustments	Budget	Variance %	\$ Expended	Encumbered	Anticipated	Balance
Facilities										
Salaries & Wages (1000s)										
	Non Certified Staff	\$1,266,643	\$4,702	\$4,702	\$1,271,345	0.4%	\$188,005	\$ 105,944	\$ 929,189	\$ 48,208
	Overtime	\$128,500	\$0	\$0	\$128,500		\$16,638	\$ -	\$ 126,917	\$ (15,055)
	Non Certified Stipends	\$68,530	\$0	\$0	\$68,530		\$8,698	\$ -	\$ 59,832	\$ 0
		<u>\$1,463,673</u>	<u>\$4,702</u>	<u>\$4,702</u>	<u>\$1,468,375</u>		<u>\$213,341</u>	<u>\$ 105,944</u>	<u>\$ 1,115,937</u>	<u>\$ 33,153</u>
	Group \$ transfer in/(transfer out):				\$4,702					
	Group change %:				0.3%					
Professional & Technical Services (3000s)										
	3304 License Fees-Facilities	\$3,500	\$0	\$0	\$3,500		\$0	\$ -	\$ 3,500	\$ -
	3309 Professional Technical Services	\$4,250	\$0	\$0	\$4,250		\$770	\$ 2,310	\$ 1,170	\$ -
		<u>\$7,750</u>	<u>\$0</u>	<u>\$0</u>	<u>\$7,750</u>		<u>\$770</u>	<u>\$ 2,310</u>	<u>\$ 4,670</u>	<u>\$ -</u>
	Group \$ transfer in/(transfer out):				\$0					
	Group change %:				0.0%					
Property Services (4000s)										
	4200 Cleaning Services	\$597,008	\$0	\$0	\$597,008		\$94,643	\$ 497,214	\$ 5,152	\$ -
	4202 Rubbish Removal	\$78,245	(\$7,325)	(\$7,325)	\$70,920	-9.4%	\$4,736	\$ 63,329	\$ 2,855	\$ 0.00
	4203 Mop & Mat Service	\$5,250	\$0	\$0	\$5,250		\$0	\$ 4,900	\$ 350	\$ -
	4204 Exterminator	\$8,000	\$0	\$0	\$8,000		\$1,150	\$ 4,850	\$ 2,000	\$ -
	4302 Equipment Repairs	\$65,728	\$0	\$0	\$65,728		\$7,520	\$ 18,539	\$ 39,669	\$ -
	4400 Equipment Rental	\$21,110	\$0	\$0	\$21,110		\$540	\$ 16,245	\$ 4,325	\$ -
	4401 Rental of Facilities	\$20,575	\$0	\$0	\$20,575		\$881	\$ 2,894	\$ 16,800	\$ -
	4500 Repair Allowance	\$127,000	\$0	\$0	\$127,000		\$42,111	\$ 27,912	\$ 56,977	\$ -
	4508 Generator Repairs	\$3,420	\$0	\$0	\$3,420		\$555	\$ 2,865	\$ -	\$ -
	4509 Septic Cleaning	\$7,511	\$0	\$0	\$7,511		\$2,632	\$ 4,868	\$ 11	\$ -
	4510 Asbestos Abatement	\$5,000	\$0	\$0	\$5,000		\$0	\$ -	\$ 5,000	\$ -
	4511 Elevator Contract	\$14,350	\$0	\$0	\$14,350		\$7,067	\$ 7,283	\$ -	\$ -
	4512 Emergency Lights	\$11,570	\$0	\$0	\$11,570		\$0	\$ -	\$ 11,570	\$ -
	4513 Generator Contract	\$7,430	\$0	\$0	\$7,430		\$780	\$ 6,650	\$ -	\$ -
	4514 Fire Alarm System	\$30,000	\$0	\$0	\$30,000		\$0	\$ 16,270	\$ 13,730	\$ -
	4515 Fire Protection System	\$9,025	\$0	\$0	\$9,025		\$239	\$ 2,989	\$ 5,796	\$ -
	4516 UST Testing	\$6,896	\$0	\$0	\$6,896		\$0	\$ 6,200	\$ 696	\$ -

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Object	Account	FY Adopted Budget	Cumulative	Current Report	Revised	Line	FY 2018	FY 2018	FY 2018	FY 2018
Series		Budget	Budget Adjustments	Budget Adjustments	Budget	Variance %	\$ Expended	Encumbered	Anticipated	Balance
	4517 Sprinkler System	\$4,858	\$0	\$0	\$4,858		\$0	\$ 4,858	\$ -	\$ -
	4518 Sewer System Plant Maintenance	\$127,769	\$0	\$0	\$127,769		\$20,878	\$ 106,891	\$ -	\$ -
	4530 Parks & Recreation	\$63,806	\$0	\$0	\$63,806		\$0	\$ 63,806	\$ -	\$ -
	4531 Drain System	\$5,575	\$0	\$0	\$5,575		\$0	\$ -	\$ 5,575	\$ -
	4533 Glass Replacement	\$5,000	\$0	\$0	\$5,000		\$0	\$ 4,000	\$ 1,000	\$ -
	4534 Roof Repair	\$6,500	\$0	\$0	\$6,500		\$0	\$ 4,380	\$ 2,120	\$ -
	4535 Window Treatments	\$3,000	\$0	\$0	\$3,000		\$0	\$ -	\$ 3,000	\$ -
	4536 Air Filter HVAC System	\$4,500	\$0	\$0	\$4,500		\$0	\$ -	\$ 4,500	\$ -
	4538 Chiller Contract	\$12,000	\$0	\$0	\$12,000		\$7,328	\$ -	\$ 4,672	\$ -
	4539 Energy Management System	\$20,310	\$0	\$0	\$20,310		\$20,310	\$ -	\$ -	\$ -
	4540 Athletic Facilities Repairs	\$8,000	\$0	\$0	\$8,000		\$0	\$ -	\$ 8,000	\$ -
	4542 Contracted Services	\$22,850	\$3,000	\$3,000	\$25,850	13.1%	\$0	\$ 25,850	\$ -	\$ -
	4543 Paving	\$6,500	\$0	\$0	\$6,500		\$0	\$ 3,000	\$ 3,500	\$ -
	4600 Special Projects	\$24,500	\$0	\$0	\$24,500		\$2,216	\$ 6,906	\$ 15,378	\$ -
	4602 Tree Service	\$11,000	\$0	\$0	\$11,000		\$4,390	\$ -	\$ 6,610	\$ -
	4603 Exterior Lighting	\$2,800	\$0	\$0	\$2,800		\$0	\$ -	\$ 2,800	\$ -
	4604 Snow Plowing	\$12,500	\$0	\$0	\$12,500		\$0	\$ -	\$ 12,500	\$ -
	4605 Signage	\$2,500	\$0	\$0	\$2,500		\$0	\$ 270	\$ 2,230	\$ -
	4606 Sprinkler Repairs	\$3,000	\$0	\$0	\$3,000		\$0	\$ -	\$ 3,000	\$ -
	4610 Playground Repairs	\$5,000	\$0	\$0	\$5,000		\$0	\$ -	\$ 5,000	\$ -
	4702 Locks/Keys	\$8,500	\$0	\$0	\$8,500		\$976	\$ 5,024	\$ 2,500	\$ -
	4705 United Alarm	\$650	\$0	\$0	\$650		\$0	\$ -	\$ 650	\$ -
		\$1,379,236	(\$4,325)	(\$4,325)	\$1,374,911		\$218,952	\$ 907,994	\$ 247,965	\$ 0
	<i>Group \$ transfer in/(transfer out):</i>				(\$4,325)					
	<i>Group change %:</i>				-0.3%					
Other Services (5000s)										
	5205 Property Insurance	\$109,405	(\$15,333)	(\$15,533)	\$94,072	-14.0%	\$94,072	\$ -	\$ -	\$ -
	5801 Mileage Reimbursement	\$3,000	\$0	\$0	\$3,000		\$500	\$ -	\$ 2,500	\$ -
	5900 Other Purchased Services	\$15,585	\$0	\$0	\$15,585		\$0	\$ 15,585	\$ -	\$ -
		\$127,990	(\$15,333)	(\$15,533)	\$112,657		\$94,572	\$ 15,585	\$ 2,500	\$ -
	<i>Group \$ transfer in/(transfer out):</i>				(\$15,333)					
	<i>Group change %:</i>				-12.0%					
Supplies & Materials (6000's)										
	6130 Maintenance Materials	\$177,144	\$4,325	\$4,325	\$181,469	2.4%	(\$33,917)	\$ 113,614	\$ 101,771	\$ -
	6131 Custodial Materials	\$77,000	\$0	\$0	\$77,000		\$13,918	\$ 45,260	\$ 17,821	\$ -
	6510 Heating	\$394,630	\$0	\$0	\$394,630		\$12,799	\$ 380,985	\$ 846	\$ (0)

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Object	Account	FY Adopted Budget	Cumulative	Current Report	Revised	Line	FY 2018	FY 2018	FY 2018	FY 2018
Series		Budget	Budget Adjustments	Budget Adjustments	Budget	Variance %	\$ Expended	Encumbered	Anticipated	Balance
	6520 Electricity	\$818,717	\$0	\$0	\$818,717		\$103,424	\$ 715,292	\$ -	\$ 1
	6530 Propane gas	\$5,000	\$0	\$0	\$5,000		\$84	\$ 4,916	\$ -	\$ -
		<u>\$1,472,491</u>	<u>\$4,325</u>	<u>\$4,325</u>	<u>\$1,476,816</u>		<u>\$96,309</u>	<u>\$ 1,260,067</u>	<u>\$ 120,439</u>	<u>\$ 1</u>
	Group \$ transfer in/(transfer out):				\$4,325					
	Group change %:				0.3%					
Other Objects (8000's)										
	8100 Dues, Fees and Memberships	\$1,480	\$0	\$0	\$1,480		\$340	\$ -	\$ 1,140	\$ -
	8900 Other Objects	\$14,000	\$0	\$0	\$14,000		\$1,578	\$ 6,722	\$ 5,700	\$ -
		<u>\$15,480</u>	<u>\$0</u>	<u>\$0</u>	<u>\$15,480</u>		<u>\$1,918</u>	<u>\$ 6,722</u>	<u>\$ 6,840</u>	<u>\$ -</u>
	Group \$ transfer in/(transfer out):				\$0					
	Group change %:				0.0%					
Revenues (9000's)										
	9208 Revenue from Town for Fields	\$ (38,350)	\$0	\$0	(\$38,350)		\$ -	\$ -	\$ (38,350)	\$ -
		<u>\$ (38,350)</u>	<u>\$0</u>	<u>\$0</u>	<u>\$ (38,350)</u>		<u>\$ -</u>	<u>\$ -</u>	<u>\$ (38,350)</u>	<u>\$ -</u>
	Group \$ transfer in/(transfer out):				\$0					
	Group change %:				0%					
	Total:	<u>\$4,428,270</u>	<u>(\$10,631)</u>	<u>(\$10,831)</u>	<u>\$4,417,639</u>		<u>\$625,862</u>	<u>\$ 2,298,622</u>	<u>\$ 1,460,001</u>	<u>\$ 33,153</u>

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Object	Account	FY Adopted Budget	Cumulative Budget	Current Report Budget	Revised Budget	Line	FY 2018	FY 2018	FY 2018	FY 2018
Series		Budget	Adjustments	Adjustments	Budget	Variance %	\$ Expended	Encumbered	Anticipated	Balance
Special Education										
Salaries & Wages (1000s)										
	Certified Staff	\$3,827,398	\$4,928	\$4,928	\$3,832,326	0.1%	\$273,006	\$ 3,123,672	\$ 435,648	\$ -
	Non Certified Staff	\$1,461,728	\$14,699	\$14,699	\$1,476,427	1.0%	\$148,095	\$ -	\$ 1,328,332	\$ -
	Overtime	\$250	\$0		\$250	0.0%	\$0	\$ -	\$ 250	\$ -
	Non Certified Stipends	\$31,900	\$0		\$31,900		\$0	\$ -	\$ 31,900	\$ -
		<u>\$5,321,276</u>	<u>\$19,627</u>	<u>\$19,627</u>	<u>\$5,340,903</u>		<u>\$421,101</u>	<u>\$ 3,123,672</u>	<u>\$ 1,796,130</u>	<u>\$ -</u>
	<i>Group \$ transfer in/(transfer out):</i>				\$19,627					
	<i>Group change %:</i>				0.4%					
Professional & Technical Services (3000s)										
3220/3221	3210 Contracted Services Educational	\$422,470	\$0	\$0	\$422,470		\$13,534	\$ 119,466	\$ 289,470	\$ -
	Consulting Services	\$82,800	\$0	\$0	\$82,800		\$1,148	\$ 17,853	\$ 63,800	\$ -
	3235 Testing	\$53,000	\$0	\$0	\$53,000		\$13,550	\$ -	\$ 39,450	\$ -
	3306 Legal Fees	\$40,000	\$0	\$0	\$40,000		\$0	\$ 40,000	\$ -	\$ -
		<u>\$598,270</u>	<u>\$0</u>	<u>\$0</u>	<u>\$598,270</u>		<u>\$28,232</u>	<u>\$ 177,319</u>	<u>\$ 392,720</u>	<u>\$ -</u>
	<i>Group \$ transfer in/(transfer out):</i>				\$0					
	<i>Group change %:</i>				0.0%					
Property Services (4000s)										
	4302 Equipment Repairs	\$1,250	(\$721)	(\$721)	\$529	-57.7%	\$0	\$ -	\$ 529	\$ -
	4400 Equipment Rental	\$1,250	\$0		\$1,250		\$0	\$ -	\$ 1,250	\$ -
		<u>\$2,500</u>	<u>(\$721)</u>	<u>(\$721)</u>	<u>\$1,779</u>		<u>\$0</u>	<u>\$ -</u>	<u>\$ 1,779</u>	<u>\$ -</u>
	<i>Group \$ transfer in/(transfer out):</i>				(\$721)					
	<i>Group change %:</i>				-28.8%					
Other Services (5000s)										
	5600 Tuition	\$1,476,009	\$0	\$0	\$1,476,009		\$254,683	\$ -	\$ 1,221,327	\$ -
	5605 Tuition-ESS	\$275,400	\$0	\$0	\$275,400		\$0	\$ 275,000	\$ -	\$ 400
	5801 Mileage Reimbursement	\$3,000	\$0	\$0	\$3,000		\$0	\$ -	\$ 3,000	\$ -

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Object	Account	FY Adopted Budget	Cumulative Budget	Current Report Budget	Revised	Line	FY 2018	FY 2018	FY 2018	FY 2018
Series		Budget	Adjustments	Adjustments	Budget	Variance %	\$ Expended	Encumbered	Anticipated	Balance
		\$1,754,409	\$0	\$0	\$1,754,409		\$254,683	\$ 275,000	\$ 1,224,327	\$ 400
	<i>Group \$ transfer in/(transfer out):</i>				\$0					
	<i>Group change %:</i>				0.0%					
Supplies & Materials (6000's)										
	6110 Materials	\$37,350	\$0		\$37,350		\$2,286	\$ 6,164	\$ 28,900	\$ -
	6120 Office Materials	\$719	\$0		\$719		\$165	\$ -	\$ 554	\$ -
	6410 Books	\$6,500	\$0		\$6,500		\$0	\$ -	\$ 6,500	\$ -
		\$44,569	\$0	\$0	\$44,569		\$2,451	\$ 6,164	\$ 35,954	\$ -
	<i>Group \$ transfer in/(transfer out):</i>				\$0					
	<i>Group change %:</i>				0.0%					
Equipment (7000's)										
	7300 Equipment	\$15,000	\$0	\$0	\$15,000		\$2,404	\$ 7,161	\$ 5,435	\$ -
		\$15,000	\$0	\$0	\$15,000		\$2,404	\$ 7,161	\$ 5,435	\$ -
	<i>Group \$ transfer in/(transfer out):</i>				\$0					
	<i>Group change %:</i>				0%					
Other Objects (8000's)										
	8100 Dues, Fees and Memberships	\$2,000	\$0		\$2,000		\$0	\$ -	\$ 2,000	\$ -
		\$2,000	\$0	\$0	\$2,000		\$0	\$ -	\$ 2,000	\$ -
	<i>Group \$ transfer in/(transfer out):</i>				\$0					
	<i>Group change %:</i>				0.0%					
Revenues (9000's)										
	9205 Excess Cost SPED	\$ (558,087)	\$0		(\$558,087)		\$0	\$ -	\$ (558,087)	\$ -
	9206 Pre School Tuition SPED	\$ (82,500)	\$0		(\$82,500)		(\$32,200)	\$ -	\$ (50,300)	\$ -
		\$ (640,587)	\$0	\$0	(\$640,587)		\$ (32,200)	\$ -	\$ (608,387)	\$ -
	<i>Group \$ transfer in/(transfer out):</i>				\$0					
	<i>Group change %:</i>				0%					
Total:		\$7,097,437	\$18,906	\$18,906	\$7,116,343		\$676,669	\$ 3,589,316	\$ 2,849,958	\$ 400

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Object	Account	FY Adopted Budget	Cumulative	Current Report	Revised	Line	FY 2018	FY 2018	FY 2018	FY 2018
Series		Budget	Budget Adjustments	Budget Adjustments	Budget	Variance %	\$ Expended	Encumbered	Anticipated	Balance
Pupil Services										
Salaries & Wages (1000s)										
	Certified Staff	\$1,647,903	\$4,418	\$4,418	\$1,652,321	0.3%	\$71,900	\$ 1,552,133	\$ 28,287	\$ 0
	Non Certified Staff	\$785,640	(\$19,895)	(\$19,895)	\$765,745	-2.5%	\$44,621	\$ -	\$ 721,124	\$ 0
	Overtime	\$0	\$0		\$0	100.0%	\$0	\$ -	\$ -	\$ -
	Certified Stipends	\$29,442	\$2,300	\$2,300	\$31,742	7.8%	\$1,171	\$ 28,270	\$ 2,300	\$ 1
	Non Certified Stipends	\$40,985	\$0		\$40,985		\$1,696	\$ -	\$ 39,289	\$ -
		\$2,503,970	(\$13,177)	(\$13,177)	\$2,490,793		\$119,388	\$ 1,580,404	\$ 791,000	\$ 1
	<i>Group \$ transfer in/(transfer out):</i>				<i>(\$13,177)</i>					
	<i>Group change %:</i>				<i>-0.5%</i>					
Professional & Technical Services (3000s)										
	3239 Other Pupil Services	\$201,740	(\$2,300)	(\$2,300)	\$199,440	-1.1%	\$3,738	\$ 146,262	\$ 49,440	\$ -
		\$201,740	(\$2,300)	(\$2,300)	\$199,440		\$3,738	\$ 146,262	\$ 49,440	\$ -
	<i>Group \$ transfer in/(transfer out):</i>				<i>(\$2,300)</i>					
	<i>Group change %:</i>				<i>-1.1%</i>					
Property Services (4000s)										
	4302 Equipment Repairs	\$1,075	\$0		\$1,075		\$359	\$ -	\$ 716	\$ -
		\$1,075	\$0	\$0	\$1,075		\$359	\$ -	\$ 716	\$ -
	<i>Group \$ transfer in/(transfer out):</i>				<i>\$0</i>					
	<i>Group change %:</i>				<i>0.0%</i>					
Other Services (5000s)										
	5501 Printing	\$2,800	\$0		\$2,800		\$0	\$ -	\$ 2,800	\$ -
	5801 Mileage Reimbursement	\$1,000	\$0		\$1,000		\$0	\$ -	\$ 1,000	\$ -

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Object	Account	FY Adopted Budget	Cumulative	Current Report	Revised	Line	FY 2018	FY 2018	FY 2018	FY 2018
Series		Budget	Budget Adjustments	Budget Adjustments	Budget	Variance %	\$ Expended	Encumbered	Anticipated	Balance
		\$3,800	\$0	\$0	\$3,800		\$0	\$ -	\$ 3,800	\$ -
	<i>Group \$ transfer in/(transfer out):</i>				\$0					
	<i>Group change %:</i>				0.0%					
Supplies & Materials (6000's)										
	6110 Materials	\$14,900	\$0		\$14,900		\$1,283	\$ 2,972	\$ 10,645	\$ -
		\$14,900	\$0	\$0	\$14,900		\$1,283	\$ 2,972	\$ 10,645	\$ -
	<i>Group \$ transfer in/(transfer out):</i>				\$0					
	<i>Group change %:</i>				0.0%					
Other Objects (8000's)										
	8100 Dues, Fees and Memberships	\$510	\$0		\$510		\$0	\$ -	\$ 510	\$ -
		\$510	\$0	\$0	\$510		\$0	\$ -	\$ 510	\$ -
	<i>Group \$ transfer in/(transfer out):</i>				\$0					
	<i>Group change %:</i>				0.0%					
	Total:	\$2,725,995	(\$15,477)	(\$15,477)	\$2,710,518		\$124,768	\$ 1,729,637	\$ 856,111	\$ 1

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Object Series	Account	FY Adopted Budget Budget	Cumulative Budget Adjustments	Current Report Budget Adjustments	Revised Budget	Line Variance %	FY 2018 \$ Expended	FY 2018 Encumbered	FY 2018 Anticipated	FY 2018 Balance
Transportation										
Salaries & Wages (1000s)										
	Non Certified Staff	\$237,331	\$887	\$887	\$238,218	0.4%	\$35,827	\$ -	\$ 202,391	\$ -
		\$237,331	\$887	\$887	\$238,218		\$35,827	\$ -	\$ 202,391	\$ -
	Group \$ transfer in/(transfer out):				\$887					
	Group change %:				0.4%					
Professional & Technical Services (3000s)										
	3303 Management Services	\$1,500	(\$452)	(\$452)	\$1,048	-30.1%	\$0	\$ -	\$ 1,048	\$ (0)
		\$1,500	(\$452)	(\$452)	\$1,048		\$0	\$ -	\$ 1,048	\$ (0)
	Group \$ transfer in/(transfer out):				(\$452)					
	Group change %:				-30.1%					
Property Services (4000s)										
	4302 Equipment Repairs	\$25,000	\$0	\$0	\$25,000		\$21,559	\$ 3,441	\$ -	\$ -
		\$25,000	\$0	\$0	\$25,000		\$21,559	\$ 3,441	\$ -	\$ -
	Group \$ transfer in/(transfer out):				\$0					
	Group change %:				0.0%					
Other Services (5000s)										
	5100 Regular Transportation	\$1,265,064	(\$5,250)	(\$5,250)	\$1,259,814	-0.4%	\$529	\$ 1,258,638	\$ 647	\$ (0)
	5101 SPED Transportation	\$46,714	\$29,608	\$29,608	\$76,322	63.4%	\$9,262	\$ 64,060	\$ 3,000	\$ (0)
	5205 Property Insurance	\$9,322	\$224	\$224	\$9,546	2.4%	\$9,546	\$ -	\$ -	\$ -
		\$1,321,100	\$24,582	\$24,582	\$1,345,682		\$19,337	\$ 1,322,698	\$ 3,647	\$ (0)
	Group \$ transfer in/(transfer out):				\$24,582					
	Group change %:				1.9%					
Supplies & Materials (6000's)										
	6270 Diesel Fuel	\$86,350	\$0	\$0	\$86,350		\$0	\$ 86,350	\$ -	\$ -
		\$86,350	\$0	\$0	\$86,350		\$0	\$ 86,350	\$ -	\$ -
	Group \$ transfer in/(transfer out):				\$0					
	Group change %:				0.0%					
	Total:	\$1,671,281	\$25,017	\$25,017	\$1,696,298		\$76,723	\$ 1,412,489	\$ 207,087	\$ (1)

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Object	Account	FY Adopted Budget	Cumulative	Current Report	Revised	Line	FY 2018	FY 2018	FY 2018	FY 2018
Series		Budget	Budget Adjustments	Budget Adjustments	Budget	Variance %	\$ Expended	Encumbered	Anticipated	Balance
Technology										
Salaries & Wages (1000s)										
	Non Certified Staff	\$630,156	\$14,070	\$14,070	\$644,226	2.2%	\$114,887	\$ 138,572	\$ 390,767	\$ -
	Overtime	\$3,000	\$0	\$0	\$3,000		\$758	\$ -	\$ 2,242	\$ -
		<u>\$633,156</u>	<u>\$14,070</u>	<u>\$14,070</u>	<u>\$647,226</u>		<u>\$115,645</u>	<u>\$ 138,572</u>	<u>\$ 393,009</u>	<u>\$ -</u>
	<i>Group \$ transfer in/(transfer out):</i>				\$14,070					
	<i>Group change %:</i>				2.2%					
Professional & Technical Services (3000s)										
	3220/3221 Consulting Services	\$25,000	\$0	\$0	\$25,000		\$15,700	\$ -	\$ 9,300	\$ -
	3309 Professional Technical Services	\$67,119	\$0	\$0	\$67,119		\$26,858	\$ 6,576	\$ 33,685	\$ -
		<u>\$92,119</u>	<u>\$0</u>	<u>\$0</u>	<u>\$92,119</u>		<u>\$42,558</u>	<u>\$ 6,576</u>	<u>\$ 42,985</u>	<u>\$ -</u>
	<i>Group \$ transfer in/(transfer out):</i>				\$0					
	<i>Group change %:</i>				0.0%					
Property Services (4000s)										
	4302 Equipment Repairs	\$21,300	\$0	\$0	\$21,300		\$145	\$ 5,000	\$ 16,155	\$ -
	4400 Equipment Rental	\$374,246	\$0	\$0	\$374,246		\$0	\$ 319,480	\$ 54,766	\$ -
		<u>\$395,546</u>	<u>\$0</u>	<u>\$0</u>	<u>\$395,546</u>		<u>\$145</u>	<u>\$ 324,480</u>	<u>\$ 70,921</u>	<u>\$ -</u>
	<i>Group \$ transfer in/(transfer out):</i>				\$0					
	<i>Group change %:</i>				0.0%					
Other Services (5000s)										
	5300 Communications	\$170,220	(\$1,855)	(\$1,855)	\$168,365	-1.1%	\$23,310	\$ 145,055	\$ -	\$ -
5800,5802-5880	Travel & Conference	\$6,800	\$0	\$0	\$6,800		\$0	\$ 4,000	\$ 2,800	\$ -
	5801 Mileage Reimbursement	\$3,000	\$0	\$0	\$3,000		\$500	\$ -	\$ 2,500	\$ -
		<u>\$180,020</u>	<u>(\$1,855)</u>	<u>(\$1,855)</u>	<u>\$178,165</u>		<u>\$23,810</u>	<u>\$ 149,055</u>	<u>\$ 5,300</u>	<u>\$ -</u>
	<i>Group \$ transfer in/(transfer out):</i>				(\$1,855)					
	<i>Group change %:</i>				-1.0%					

**WESTON PUBLIC SCHOOLS
FINANCIAL REPORT
Aug-17
Period: 2 of 12**

Object	Account	FY Adopted Budget	Cumulative	Current Report	Revised	Line	FY 2018	FY 2018	FY 2018	FY 2018
Series		Budget	Budget Adjustments	Budget Adjustments	Budget	Variance %	\$ Expended	Encumbered	Anticipated	Balance
Supplies & Materials (6000's)										
	6110 Materials	\$27,250	\$0	\$0	\$27,250		\$7,887	\$ 12,587	\$ 6,775	\$ -
	6140 Software	\$361,812	\$7,937	\$7,937	\$369,749	2.2%	\$212,415	\$ 94,123	\$ 67,919	\$ (4,708)
		<u>\$389,062</u>	<u>\$7,937</u>	<u>\$7,937</u>	<u>\$396,999</u>		<u>\$220,303</u>	<u>\$ 106,710</u>	<u>\$ 74,694</u>	<u>\$ (4,708)</u>
	<i>Group \$ transfer in/(transfer out):</i>				\$7,937					
	<i>Group change %:</i>				2.0%					
Equipment (7000's)										
	7300 Equipment	\$224,074	\$4,267	\$4,267	\$228,341	100.0%	\$204,245	\$ 24,096	\$ -	\$ 0
		<u>\$224,074</u>	<u>\$4,267</u>	<u>\$4,267</u>	<u>\$228,341</u>		<u>\$204,245</u>	<u>\$ 24,096</u>	<u>\$ -</u>	<u>\$ 0</u>
	<i>Group \$ transfer in/(transfer out):</i>				\$4,267					
	<i>Group change %:</i>				100%					
Other Objects (8000's)										
	8100 Dues, Fees and Memberships	\$3,510	\$0	\$0	\$3,510		\$1,330	\$ 50	\$ 2,130	\$ -
		<u>\$3,510</u>	<u>\$0</u>	<u>\$0</u>	<u>\$3,510</u>		<u>\$1,330</u>	<u>\$ 50</u>	<u>\$ 2,130</u>	<u>\$ -</u>
	<i>Group \$ transfer in/(transfer out):</i>				\$0					
	<i>Group change %:</i>				0.0%					
Revenues (9000's)										
	9200 Technology Revenue	\$ (61,556)	\$0	\$0	(\$61,556)		\$0	\$ -	\$ (61,556)	\$ -
		<u>\$ (61,556)</u>	<u>\$0</u>	<u>\$0</u>	<u>(\$61,556)</u>		<u>\$ -</u>	<u>\$ -</u>	<u>\$ (61,556)</u>	<u>\$ -</u>
	<i>Group \$ transfer in/(transfer out):</i>				\$0					
	<i>Group change %:</i>				0%					
	Total:	<u>\$1,855,931</u>	<u>\$24,419</u>	<u>\$24,419</u>	<u>\$1,880,350</u>		<u>\$608,037</u>	<u>\$ 749,539</u>	<u>\$ 527,482</u>	<u>\$ (4,708)</u>

**WESTON PUBLIC SCHOOLS
FINANCIAL REPORT
Aug-17
Period: 2 of 12**

Object	Account	FY Adopted Budget	Cumulative	Current Report	Revised	Line	FY 2018	FY 2018	FY 2018	FY 2018
Series		Budget	Budget Adjustments	Budget Adjustments	Budget	Variance %	\$ Expended	Encumbered	Anticipated	Balance
Security										
Salaries & Wages (1000s)										
	Non Certified Staff	\$315,020	(\$1,550)	(\$1,550)	\$313,470	-0.5%	\$18,124	\$ 7,946	\$ 287,401	\$ (0)
	Overtime	\$20,500	\$0	\$0	\$20,500		\$0	\$ -	\$ 20,500	\$ -
	Non Certified Stipends	\$27,225	\$0	\$0	\$27,225		\$0	\$ -	\$ 27,225	\$ -
		\$362,745	(\$1,550)	(\$1,550)	\$361,195		\$18,124	\$ 7,946	\$ 335,126	\$ (0)
	<i>Group \$ transfer in/(transfer out):</i>				(\$1,550)					
	<i>Group change %:</i>				-0.4%					
Professional & Technical Services (3000s)										
	3308 Police/Fire	\$80,789	(\$23,630)	(\$23,630)	\$57,159	-29.2%	\$511	\$ 56,000	\$ 648	\$ 0
		\$80,789	(\$23,630)	(\$23,630)	\$57,159		\$511	\$ 56,000	\$ 648	\$ 0
	<i>Group \$ transfer in/(transfer out):</i>				(\$23,630)					
	<i>Group change %:</i>				-29.2%					
Property Services (4000s)										
	4701 Security System Monitoring	\$20,940	\$0	\$0	\$20,940		\$5,185	\$ 14,951	\$ 804	\$ -
		\$20,940	\$0	\$0	\$20,940		\$5,185	\$ 14,951	\$ 804	\$ -
	<i>Group \$ transfer in/(transfer out):</i>				\$0					
	<i>Group change %:</i>				0.0%					
Other Services (5000s)										
5800,5802-5880	Travel & Conference	\$2,500	(\$2,500)	(\$2,500)	\$0	-100.0%	\$0	\$ -	\$ -	\$ -
		\$2,500	(\$2,500)	(\$2,500)	\$0		\$0	\$ -	\$ -	\$ -
	<i>Group \$ transfer in/(transfer out):</i>				(\$2,500)					
	<i>Group change %:</i>				-100.0%					
Supplies & Materials (6000's)										
	6132 Security Materials	\$10,000	\$2,500	\$2,500	\$12,500	25.0%	\$193	\$ 9,848	\$ 2,459	\$ -
		\$10,000	\$2,500	\$2,500	\$12,500		\$193	\$ 9,848	\$ 2,459	\$ -
	<i>Group \$ transfer in/(transfer out):</i>				\$2,500					
	<i>Group change %:</i>				25.0%					
	Total:	\$476,974	(\$25,180)	(\$25,180)	\$451,794		\$24,012	\$ 88,745	\$ 339,037	\$ (0)

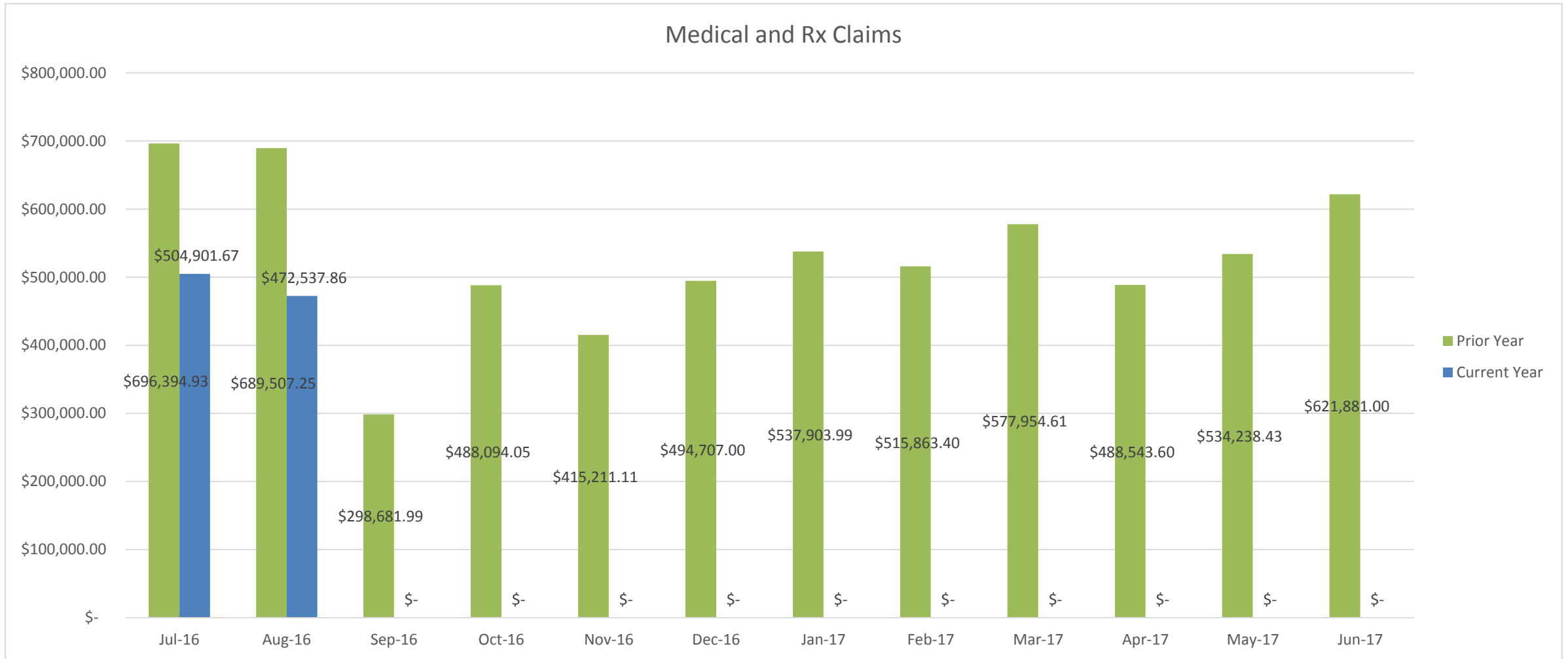
**WESTON PUBLIC SCHOOLS
INTERNAL SERVICES FUND
FOR HEALTH BENEFITS PROGRAM**

Fiscal Year Ended	Actual 2018
STATEMENT OF REVENUES AND EXPENDITURES	
Fund Balance -July 1, 2017	\$ 2,305,331
Revenues:	
General Fund Appropriation (July-June)	\$ 1,133,641
Contributions:	
Employee Cost Sharing	\$ -
Retiree/COBRA Contributions	\$ -
State Teachers Retirement Reimbursement (TRB)	\$ -
Reimbursements	\$ -
Total Contributions	\$ -
Total Revenues (A)	\$ 1,133,641
Expenditures	
Aetna Medical & RX:	
Claims	\$ 977,439
Administrative Fees	\$ 21,543
Stop Loss	\$ 113,396
District Portion of H.S.A. Deductible	\$ 99,490
Delta Dental:	
Claims	\$ 59,674
Administrative Fees	\$ 3,830
Affordable Care Act Taxes	\$ 2,875
EAP	\$ 2,092
HRA Admin Fees	\$ 20,599
Benefit Advisory	\$ -
Medical Supplement	\$ 3,898
OPEB	\$ -
Total Health Plan Costs (B)	\$ 1,304,837
Net Change (A-B)	\$ (171,196)
Net Change in IBNR:	
June 30th, 2017 IBNR	\$ 845,625
June 30th, 2018 IBNR	\$ (845,625)
	\$ -
Net Change	\$ (171,196)
Fund balance June 30, 2018	\$ 2,134,135

Balance Sheet:	
Assets:	
Fund Balance (Opening Fund Balance + Prior Year IBNR)	\$ 3,150,956
Year End Accounts Payable	\$ -
Net Change	\$ (171,196)
Total Assets	\$ 2,979,760
Liabilities:	
Accrued FY 2017 IBNR	\$ 845,625
Year End Accounts Payable	\$ -
Total Liabilities	\$ 845,625
Beg Year Fund Balance	\$ 2,305,331
End of Year Net Change	\$ (171,196)
Total Fund Balance	\$ 2,134,135
Total Liabilities + Fund Balance	\$ 2,979,760

**WESTON PUBLIC SCHOOLS
INSURANCE FUNDS**

Month	Medical and RX				Delta Dental			
	Expected Claims	Actual Claims	% of Total Actuals Claims	Variance	Expected Claims	Actual Claims	% of Total	Variance
Jul-17	\$ 566,345	\$ 504,902	52%	\$ 61,443	\$ 31,653	\$ 32,571	55%	\$ (918)
Aug-17	\$ 566,345	\$ 472,538	48%	\$ 93,807	\$ 31,653	\$ 27,103	45%	\$ 4,550
Sep-17	\$ 566,345		0%	\$ 566,345	\$ 31,653		0%	\$ 31,653
Oct-17	\$ 566,345		0%	\$ 566,345	\$ 31,653		0%	\$ 31,653
Nov-17	\$ 566,345		0%	\$ 566,345	\$ 31,653		0%	\$ 31,653
Dec-17	\$ 566,345		0%	\$ 566,345	\$ 31,653		0%	\$ 31,653
Jan-18	\$ 566,345		0%	\$ 566,345	\$ 31,653		0%	\$ 31,653
Feb-18	\$ 566,345		0%	\$ 566,345	\$ 31,653		0%	\$ 31,653
Mar-18	\$ 566,345		0%	\$ 566,345	\$ 31,653		0%	\$ 31,653
Apr-18	\$ 566,345		0%	\$ 566,345	\$ 31,653		0%	\$ 31,653
May-18	\$ 566,345		0%	\$ 566,345	\$ 31,653		0%	\$ 31,653
Jun-18	\$ 566,345		0%	\$ 566,345	\$ 31,653		0%	\$ 31,653
Total	\$ 6,796,136	\$ 977,440	100%	\$ 5,818,696	\$ 379,834	\$ 59,674	100%	\$ 320,160



**WESTON PUBLIC SCHOOLS
INTERNAL SERVICES FUND
FOR HEALTH BENEFITS PROGRAM**

Reserve Model: Market Standard Target Values	
Medical IBNR:	12.50% Approx 1.5 Months.
ASO Claim Corridor:	12.50% 1/2 Full Corridor
Budget Stabilization:	<u>5.00%</u> 30.00%
Fund balance June 30, 2018	\$ 2,134,135
Fiscal Year End June 30th, 2018	
Projected Claims	\$ 6,640,886
Reserve Targets:	
ASO Corridor:	\$ 830,111
IBNR	\$ 830,111
Stabilization:	<u>\$ 332,044</u>
Combined Reserve:	\$ 1,992,266
Excess in Fund Balance	\$ 141,869

Fund Balance as of 6/30/17	\$ 2,305,331
Actual Claims FY 2017	\$ 6,358,981
ASO Corridor	\$ 794,873
IBNR	\$ 845,625
Stablization	<u>\$ 317,949</u>
Total	\$ 1,958,447
Excess in Fund Balance	\$ 346,884

WESTON PUBLIC SCHOOLS
FINANCIAL REPORT
Period 2 of 12
July 2017- August 2017

Shortfall:

Staff Turnover not achieved	\$ (189,200)
Increase in Cost of New Teachers	\$ (1,565)
Additional Chromebooks at the Middle School	\$ (5,415)
Increase in PowerSchool	\$ (4,708) **
Overtime due to Vacant Groundskeeper	\$ (15,055)
Total Shortfall Area's Identified	\$ (215,943)

Surplus Areas:

Vacant Groundskeeper Position	\$ 48,208
Vacant WHS Secretary (Guidance Dept)	\$ 42,286
Vacant Kindergarden Para Educator	\$ 24,679
ESS Contract Renewal	\$ 400
Non Resident Tuition	\$ 8,584
Salary Differential	\$ 7,333
Anticipated LOA salary savings	\$ 27,300
Total Surplus Area's Identified	\$ 158,792

Projected Year End Balance: \$ (57,151) *

*Does not include any items related to Special Education Tuition. These items have not yet been provided to the Finance Office.

**PowerSchool increase is \$7,748 however there were savings associated with other software purchases which reduced the required funds needed in Software to \$4,708.

**Minutes
Facilities Committee
June 2, 2017**

Present:

Elise Major, Committee Chair
Sara Spaulding, Committee Member
Ellen Uzenoff, Committee Member
Richard Rudl, Director of Finance and Operations
Joseph Olenik, Director of Facilities

Absent:

Dr. William McKersie, Superintendent of Schools

Guest:

Ken Crow, Assistant Superintendent
Laura Kaddis, Elementary School Principal

The meeting was called to order by Ms. Major at 8:48 a.m.

The Committee discussed the following items regarding the summer capital and maintenance projects:

- Mr. Olenik reviewed with the Committee the list of projects scheduled for the summer. Regarding moving the security office at the elementary school, he reported that where the security desk is currently located it presents a fire violation so a nearby storage room will be converted to a security office. All work will be handled by in-house staff. Regarding the installation of a sound system on the elementary school softball field, due to Title 9 requirements, the Committee agreed that the size and direction of the speakers would not pose a nuisance to the nearby residents. Additionally, they suggested that controls need to be placed on the volume prohibiting it from exceeding a certain level, and that the sound system should only be used for school games, not by the Parks and Recreation Department. The Committee agreed to move forward with the project.

- Ms. Uzenoff reported that the study for the knee wall repair at the intermediate school should be shared with the Town Building Committee. Mr. Rudl reported that once the study is completed, he will share the results with the Town Administrator, who will then pass it along to the Building Committee.

The Committee discussed the following items regarding repairing/replacing the North House playground:

- Ms. Kaddis reported that the Hurlbutt Elementary School PTO is currently running a fundraising campaign for this project. They would like to fundraise for a year, and then perform the actual construction next summer. The District does have one quote for the project, but given the fact that it is a couple of years old, it will go out and get updated quotes from more than one vendor. The Committee also discussed the possibility of installing a higher fence along the road running alongside the playground, as well as a guard rail. Ms. Major added that the Town is currently conducting a sidewalk study, which will investigate the feasibility of building a sidewalk through campus. A sidewalk will affect the ability to add a guardrail. Ms. Major will continue to update the Committee on the sidewalk study, and Ms. Kaddis will continue to move forward with the fundraising efforts.
- The Committee also agreed that it is permissible for donors to be recognized in some way for their donation.

The Committee discussed the following items regarding the March electrical outage debrief:

- Mr. Olenik reviewed with the Committee the list of action items which have been updated since the previous meeting and prioritized the items that need to be addressed, and also indicated items which have been completed. The Committee will revisit the process of communication until a portable generator is purchased, and Mr. Olenik will provide a communication update at the next meeting. The Committee agreed that purchasing a portable generator for the District is a good idea, and this should be placed in the capital plan for next year.

The Committee discussed the following regarding a Beautification Committee update:

- Ms. Major reported that she plans on meeting with the Beautification Committee shortly to discuss what types of low maintenance plants can be placed in the bollards.

The Committee discussed the following regarding approval of the May minutes:

- The Committee approved the May minutes.

The Committee discussed the following regarding other business:

- The Senior Center submitted samples for two signs that they would like to have placed on campus. The Committee approved the sign that would actually go on the senior center building. Regarding the sign that would be placed on School Rd., the Committee

suggested that the color and font of the sign should be similar to the sign that is already there. Ms. Major will report back to the Senior Center and inform them of the Committee's decision.

- Regarding the 10 year facilities study, Mr. Rudl reported that Silver Petrucelli has completed a draft of the elementary and intermediate schools, and are currently working on the middle and high schools.

There being no further business to discuss, the Committee adjourned at 10:01 a.m.

Respectfully submitted,

Andrew Galli

Administrative Assistant to the Director of Finance and Operations

**Minutes
Facilities Committee
September 1, 2017**

Present:

Elise Major, Committee Chair
Sara Spaulding, Committee Member
Ellen Uzenoff, Committee Member
Dr. William McKersie, Superintendent of Schools
Richard Rudl, Director of Finance and Operations
Joseph Olenik, Director of Facilities

Guest:

Laura Kaddis, Elementary School Principal
Gina Albert, Weston Resident

The meeting was called to order by Ms. Major at 9:04 a.m.

The Committee discussed the following items regarding the summer capital and maintenance projects:

- Regarding the elementary school projects, Mr. Olenik reported that the South and East House air conditioning project, the security office relocation, and the exterior painting projects are all complete. The removal and replacement of the South House oil tank is anticipated to be completed by September 8.
- At the middle school, Mr. Olenik reported that the pool lighting upgrade has been completed. LED lights have been installed in the pool area.
- At the high school, Mr. Olenik reported that all the gas valves on the science lab stations have been replaced, and all work regarding fire violations have also been completed. Mr. Olenik added that these fire violation repairs will also correct all nuisance trouble alarms as well as kitchen duct problems. Mr. Olenik added that the District has hired new contractors for both fire extinguisher inspections and duct cleaning due to poor performance by both previous companies.
- Mr. Olenik informed the Committee that new security cameras have been installed district-wide. The IT department will now be installing the software on all administrator and security computers, and formal software training for staff and administrators will be held during the first month of school. Mr. Olenik also reported that the Facilities and IT

departments installed 32 new smart projectors in various classrooms throughout the District, and the new Alertus Emergency Notification System hardware is expected to ship during the third week in September. The system will be installed during the school year by the facilities staff, and is expected to be completed by December 30. The installation of the sound system on the softball field is tentatively scheduled for the fall.

The Committee discussed the following items regarding the video streaming update:

- Dr. McKersie reported that the District was approached by a video streaming company that is interested in installing video cameras on the high school playing fields and gyms in order to stream sporting events. The challenge is on the lower field, where a tower would need to be constructed in order to house the camera equipment, and this is a very large undertaking. The football field already has structures that could hold the equipment. Dr. McKersie added that even if the cameras cannot be added to the lower field, it may be worth pursuing at the other locations as the addition of the cameras will provide the opportunity for students to learn broadcasting skills.
- Ms. Major added that she would like to know what the real value of installing the equipment is, along with the real costs, especially given the current financial climate and other projects that may be a higher priority.
- The Committee agreed that it will revisit the item once the athletic department, in coordination with Mr. Olenik, develops a full proposal.

The Committee discussed the following items regarding repairing/replacing the North House playground:

- Ms. Kaddis reported that the PTO has started its fund raising campaign with the goal of raising \$130,000 - \$150,000. The first fund raising event is scheduled for September 17, with a second to follow on November 3. Additionally, they have reached out to the PTOs of the other schools as well to see if they would like to contribute. The layout and square footage of the playground will remain the same.

The Committee discussed the following regarding a Girl Scout Gold Star sign installation project:

- Mr. Olenik informed the Committee that the Board was approached by a local Girl Scout who is working on her Gold Star project. Her project consists of installing five signs on campus alerting residents to the dangers of leaving children and pets in parked vehicles during warm weather. As the first step in the process, she has brought her request to the Committee for approval. While the Committee was inclined to move forward with the project, they suggested it be sent to the Policy Committee first, to receive their feedback, and confirm if they have any concerns with the project.

The Committee discussed the following regarding the Beautification Committee Update:

- Ms. Major reported that the Beautification Committee planted flowers in several locations on campus, and had requested permission for additional plantings in front of the middle school. Mr. Olenik approved their request, but added that the plastic sheeting that is located in some of the areas they want to revitalize must remain, as it was placed there during the PCB remediation project from a few years back. The Beautification Committee will contact Mr. Olenik before proceeding with the project.

The Committee discussed the following regarding the Weston Lacrosse Club's request for a storage shed:

- Mr. Olenik reported that he had received a request from the Weston Lacrosse Club seeking permission to install a wooden storage shed on the campus, next to the rope course. Mr. Olenik expressed concern that if the District allows one group to store equipment on site, then other groups will ask for the same permission. There are several sheds and containers currently on the campus, and the Committee agreed to first take an inventory of these and then create a proposal that would provide a storage area for everyone, but would be managed by the District. Mr. Olenik will reply to the Weston Lacrosse Club and inform them that at this time the District is unable to allow them to place a shed on campus property.

The Committee discussed the following regarding approval of the June minutes:

- The Committee approved the June minutes.

The Committee discussed the following regarding other business:

- Dr. McKersie informed the Committee that at the next Board of Education meeting, a discussion will be held, in executive session, regarding an MOU with the Town Building Committee.
- Mr. Olenik reported that he received a request from the District's Athletic Director to review the positioning of the speakers on Stadium Field, as he thought they may have fallen a little, as spectators in the stands by the speakers have stated that they are very loud. The company that installed them will come back in to investigate if they have indeed slipped, but they don't believe they would have. Mr. Olenik will ask the Athletic Director if the volume control is being used properly, as it may only be a case of the volume being turned to high.
- Mr. Rudl informed the Committee that Silver Petrucelli, the architectural firm conducting the 10 year facilities master plan, is scheduled to present their plan at the November facilities and Board of Education meetings.

There being no further business to discuss, the Committee adjourned at 10:08 a.m.

Respectfully submitted,

Andrew Galli

Administrative Assistant to the Director of Finance and Operations

DRAFT

Minutes
Finance Committee
June 13, 2017

Present:

Denise Harvey, Committee Chair
Jacqueline Blechinger, Committee Member
Dan McNeill, Committee Member
Dr. William McKersie, Superintendent of Schools
Richard Rudl, Director of Finance and Operations

Guests:

Lois Pernice, Director of Pupil Services

Public:

Ellen Uzenoff, Weston Resident
Gina Albert, Weston Resident
Sara Spaulding, Weston Resident
Elise Major, Weston Resident

The meeting was called to order by Ms. Harvey at 8:19 a.m.

The Committee discussed the following items regarding the FY 2017 financial update for the period of July 2016 – May 2017:

- Ms. Pernice informed the Committee that she needs to request additional funding for the special education expenses due to several unforeseen increases arising from necessary services for students and a mediated agreement. The total additional amount is \$109,140.00. Most of this is needed in the out-placement tuition account (\$93,140). The smaller portion (\$16,000) is needed in the contracted services area for increases in OT/PT services for students. However, the final numbers will not be known until closer to the end of the fiscal year on June 30.
- Mr. Rudl reported that the District will look to find the funding to cover this additional expense from closing 2017 purchase orders that are no longer necessary, and the rest will need to be taken from the internal services fund. Ms. Harvey inquired as to whether a

special appropriation should be considered but Mr. Rudl noted that it is too late in this fiscal year to approach the Board of Finance for a special appropriation.

- Dr. McKersie informed the Committee that he would prefer that the District handles covering this additional cost rather than approaching the Town for the funding. But, he added that the Board of Finance should be made aware of this, as this is already the third time this year that the District has covered unforeseen expenses without asking the Board of Finance for a special appropriation, and that next year the District may need to approach the Town for funds if this happens again due to the tight 17-18 budget. Ms. Uzenoff suggested that Dr. McKersie inform the Board of Finance as soon as possible that the District would like to meet with them in July to discuss this. Dr. McKersie, Ms. Pernice and Mr. Rudl will be discussing other strategies to better project and manage potential SPED expenses going forward. The Committee was comfortable with this approach.

- The Committee agreed to submit to the full Board of Education at the June 19th Board of Education meeting a vote to authorize the Superintendent to approve the transfer of funds in a delimited “up to amount” to cover these special education expenses, with full reporting of the transfers due to the Board at the July 17th meeting.

- Mr. Rudl reported that the projected current fund balance for the FY 2017 budget is \$1,563 and encumbrances total \$5,972,057. The FY 2017 YTD actual is currently \$41,625,228.

- Mr. Rudl informed the Committee that the report reflects transfers totaling \$157,198, five of which are in excess of \$5,000. These transfers include \$42,160 to close out existing encumbrances, \$30,000 to reimburse 1/3 of the withdrawal from the Internal Services Fund, \$12,758 to cover the cost of an additional FTE added at WHS due to an emergency leave of absence, \$7,607 to cover an increase in substitutes at WMS, and \$7,358 to cover the cost of additional hours for a physical therapist to cover student needs.

- Regarding the Internal Services Fund, Mr. Rudl reported that the current fund balance is nearly \$2.5 million, and the negative net change is now \$318,840. Ms. Harvey asked what the impact would be on the Internal Services Fund if monies were transferred to cover the special education expenses. Mr. Rudl responded that the fund has a healthy balance as of May 2017. Over the past three years the fund balance has grown by \$806,115. As a result, there are sufficient funds to help cover the SPED amount projected at approximately \$110,000 and this amount would not adversely impact the Internal Services Fund.

The Committee discussed the 2017-18 tuition rates:

- Mr. Rudl shared the new tuition rates with the Committee, and reported that the rates are set by a formula which is determined by the State. There are currently four teachers

who have their children enrolled in the District. Ms. Uzenoff would like to see the District consider offering enrollment to all staff, not just certified staff. This will be discussed at the next Policy Committee meeting. The Committee agreed to submit the new rates to the full Board for a vote at the June 19th Board of Education meeting.

The Committee discussed the 17-18 energy rates:

- Mr. Rudl shared the new building/facility hourly energy rates with the Committee. These are the rates that organizations renting District facilities will pay. The new rates are based on the annual CPI (Consumer Price Index) and represent a 2.05% increase over the current rate. The Committee agreed to submit the new rates to the full Board for a vote at the June 19th Board of Education meeting.

The Committee discussed the following regarding the budget process review:

- The Committee agreed that the new process worked very well, and the Q&A format was very helpful, but thought it may have taken away from the information shared at the public workshops. Some of those present at the meeting suggested a hybrid approach. The Committee discussed continuing submitting questions in advance of the workshops, but that Dr. McKersie will handle organizing the question into categories. Consideration will be given to whether the answers will be set forth in a printed document and/or answered verbally at the workshops. Then after the workshops have been completed, if there are still questions, or additional questions arise, they can be answered with a written response.

The Committee discussed the following regarding the food service contract:

- Mr. Rudl reported that the new Chartwells contract is for seven years and includes the installation of a new point of service system, funded by Chartwells, investment in new equipment and repairs, as well as a \$125,000 kitchen makeover at the middle school, all funded by Chartwells. Additionally, Andre Santelli, the Food Service Director will become an employee of the District, rather than Chartwells. Ms. Harvey added that she will forward a few comments directly to Lewis Brey, the District's Legal Counsel. The Committee agreed to submit the renewal of the contract to the full Board for a vote at the June 19th Board of Education meeting.

The Committee discussed the following regarding approval of the May minutes:

- The Committee approved the May minutes.

There being no further business to discuss, the meeting adjourned at 10:02 a.m.

Respectfully submitted:

Andrew Galli

Administrative Assistant to the Director of Finance and Operations

Policy Committee Meeting

September 06, 2017 8:30 AM

Central Office Conference Room

1. Call to Order

Discussion:

Call to Order by Dan McNeill at 8:36

2. Approval of Minutes

Discussion:

June 7, 2017 - Approved

Motion Passed: passed with a motion by Daniel McNeill and a second by Gina Albert.

3 Yeas - 0 Nays.

3. Discussion of policies, regulations, and bylaws

Discussion:

Welcome to Lisa Deorio, Principal, Weston High School, Interim Police Chief Matt Bordacki, SRO Joe Mogolollon, and public member, Dawn Egan, Police Commission Member.

3.A. Discussion of the memorandum of understanding between the Board of Education and the Weston Police Department regarding the school resource officer program.

Discussion:

The MOU for the SRO is a rolling 3 year contract. Annually each group can extend the contract by one more year, effectively creating a new 3 year contract. It will be forwarded on to the full Board of Education for a vote on the September 18th meeting.

4. Signage concerning leaving children and animals in parked vehicles.

Discussion:

Mr. Richard Rudl, Director of Finance and Operations to present. A student has asked if she can place 5 signs on Weston Public Schools campus, concerning children and animal car safety for her Girl Scouts project. There is no specific policy in regards to public service announcements such as the one she wants to use. It was decided not to permit the signs on campus but to talk to the student about alternative options for her project.

5. Discussion of policies, regulations, and bylaws in future meetings

Discussion:

Mr. Brey passed out a list of recommended policies and regulations for the committee to discuss in the upcoming year. He explained that the ones highlighted yellow were held over from last year (16-17) and the others listed were either recommended by Shipman and Goodwin or current ones that needed updating.

Ms. Deorio asked to discuss the open campus policy in a future meeting.

Mr. McNeill asked about adding a policy about student handbooks, as recommended by CAFE.

Mr. McNeill asked if there are policies that address staff safety with regard to student behavior. If there are, he asks the committee to review the language.

6. Adjourn

Discussion:

Mr. McNeill adjourned at 10:11am

WESTON PUBLIC SCHOOLS REPORT

September 18, 2017



Weston High School

Lisa Deorio, Principal

In this issue...

- Principal's Update*
- Academic Programs*
- School Counseling*
- Professional Development*
- Co-Curricular Programs*
- Student Government*
- Alumni News*

PRINCIPAL'S UPDATE



I would like to welcome all of our families to the 2017-18 school year. This August, before our year began, over 45 students participated in our first ever Aspiring Scholars' Academy. This is a new initiative for our rising freshmen. With the support of our PTO, nine teachers led five days of morning sessions with the goal of preparing students for a smooth transition to high school. The first week of school went smoothly ending with our traditional welcome back pep rally followed by our lap of unity and 'W' that every member of our school made the first Friday of the year. I would also like to thank the PTO for their generous gift of \$14,000 to

refurbish the new space for our Center for Academic Support and Enhancement and Writing Center. We now have flexible dividers, new tables and chairs as well as Chromebooks for this new space.

There are many events this fall, and I encourage all families to check our school website calendar. Here are a few highlights:

- | | |
|--------------|---|
| September 28 | Freshman 101 for Parents 6:00 p.m. in the cafeteria
Back-to-School Night, 7:00 p.m. |
| October 4 | Concert for Hurricane Relief 7:00 p.m. in the gym. |
| October 6 | Special presentation by College Admissions Representatives from the United Kingdom in the College and Career Center following PTO meeting at 11:00 a.m. |
| October 7 | Shatterproof Challenge (see Shatterproof section in this newsletter). |
| October 10 | College Admissions Panel 7:00 p.m. in the auditorium. |
| October 11 | PSAT will be administered to all sophomores and juniors during the school day. |



Underage drinking and illegal drug use has become a growing concern not only in our community but in society as a whole. One only needs to turn on the news or pick up a newspaper to read about the latest tragedy involving these behaviors amongst our youth. Over the last few years, we have lost several WHS graduates to addiction. Beginning last spring, and under the direction of Superintendent Dr. William McKersie, our district has formed a drug and alcohol task force of which I am proud to serve as co-chair with Weston Middle School Principal, Mr. Doak. It is our goal to partner with the Town of Weston

and community organizations, parents, and students in order to ensure the safety and well-being of our youth. If we work collaboratively, Weston's youth will be better equipped to choose a healthy lifestyle that will serve them well as they pursue their preferred futures.

Saturday, October 7, marks the kick off to our initiative. WHS students will volunteer at a special rappel challenge in Stamford, Connecticut. Shatterproof is a national nonprofit organization dedicated to end the stigma and change the conversation about addiction. Funds raised go to life-saving prevention, treatment, and recovery programs. We are excited about our participation in this event and invite you to support us.



On October 26 at 7:00 p.m. in the middle school library, there will be a program for all parents where the results from the parent survey conducted by Positive Directions last spring will be shared. You may recall that parents of students in Weston Middle School and Weston High School grades 7-12 were invited to complete this survey sponsored by Positive Directions on behalf of our school district, Weston Youth Services, Weston Social Services, and ADAP. Positive Directions provides treatment, counseling, and education programs focused on the prevention of and recovery from substance abuse.



ACADEMIC PROGRAMS

World Language: French students will have the opportunity to visit France during April break as part of our new partnership with Joel Barlow High School. Last year, Barlow invited Weston to team up with them, and Weston families hosted 12 students from the Cours St. Charles private school in Orléans, France. An informational meeting will be held on September 27 at 7:00 pm in the WHS library for all interested families. Interested students should contact French teacher, Ms. Del Savio.

Writing Center: Teachers Ms. Gleason and Ms. Davies visited all ninth grade English classes for an orientation to the center. Students learned how to make an appointment and what types of help they can receive. They also reflected on their eighth grade writing portfolio and set goals for this school year.

Ms. Davies and Ms. Gleason continue to meet with many 12th grade students on college essays and urge students to make appointments as soon as they can! In addition, they look forward to meeting with the 11th grade social studies classes later this month to discuss the results from their 10th grade portfolio.

Animal Behavior classes had a presentation from Animal Embassy, a wildlife rescue located in Stamford this month. An alligator, monitor lizard, blind turtle, and African porcupine visited class as part of an adaptation unit. The theme was behavior and how it aligned with adaptations to specific environments.



AP United States History: Teachers, Mr. Jorge and Mr. Moeder, and Social Studies Curriculum Instructional Leader, Ms. Conetta, developed a new website for Weston's APUSH students this summer. The website houses important documents from the historical record that accompanies the curriculum taught in the course. With this new resource, our WHS students will have a richer and more complete understanding of American history.

SCHOOL COUNSELING

The September issue of our school counseling newsletter is available on our school website by clicking [here](#). I encourage all families to read it as it has detailed information about our fall programs.

Effective Schools Solutions has a monthly newsletter called *Solutions* for parents that is now available on our school website. *Solutions* highlights important topics related to our students' mental health issues and provides practical applications for parents in the home environment. The September 2017 issue is entitled "Back to School: Back to Basics" and is available by clicking [here](#).



Honors Science Research is a new course proposal that we would like to offer to upper classmen for the 2018-2019 school year. I am pleased to announce that under the direction of Superintendent Dr. McKersie and Assistant Superintendent Dr. Craw, we have been approved for an Expert-in-Residence Grant by the Weston Education Foundation to assist us with the development of this program.

Mr. Bramante, the instructor for this course at Greenwich High School, will work with curriculum instructional leader, Ms. Charles, and our science department in this initiative over the school year. Honors Science Research is a non-traditional, non-lecture course that is designed to allow students to develop problem-solving skills, improve techniques in acquiring information from library and on-line sources, discover and use more advanced laboratory techniques, and when appropriate, learn to utilize analytical instrumentation to complete and report a defined research project.

PROFESSIONAL DEVELOPMENT

Physics and Project Lead the Way teacher, Mr. Walker, was accepted as a participant in a three week workshop jointly produced by the American Association of Physics Teachers, the American Modeling Teachers Association, STEM Teachers NYC, and Bootstrap World. The project trained 30 physics and physical science teachers who were already skilled in modeling instruction to learn the novel math-based programming approach known as Bootstrap, and to employ these integral tools for exploring and understanding the conceptual models that are at the core of the physical sciences. This

working group of expert teachers successfully produced a one year curriculum integrating programming and computational modeling skills into an introductory physics course. During the 2017-2018 school year, Mr. Walker will deploy modules from this curriculum to enhance the comprehension and engagement of his Honors Physics classes this year, and will be reporting back to the research team to help facilitate an ongoing study of the curriculum's efficacy.

https://www.youtube.com/watch?v=S_Zx619e8sY&feature=youtu.be&mc_cid=708ed1cd43&mc_eid=7beb80f232

Emotional Intelligence: The Yale Center for Emotional Intelligence provided training for our school's emotional intelligence (EI) team of Assistant Principal, Ms. Givoni, Counselor, Ms. Schirizzo, Social Studies/CASE teacher, Ms. Swezey, and Science teacher, Mr. Grace this August. This is the second year of our district partnership with Yale. Throughout the year, our faculty will be trained in EI with the goal of rolling out this initiative to the students for the 2018-2019 school year.

I am pleased to share that social worker, Ms. Skelton, has been accepted as one of the 2017 Change-maker Fellows for The Yale Center for Emotional Intelligence. Ms. Skelton will engage in a 10 month experience spent honing her EI and change-making skills in order to develop a community project in Weston to enhance the emotional well-being at our schools, district, and parent community. Fellows will engage with their cohort of like-minded educators, as well as YCEI faculty and staff, and collaborate to envision, craft, and implement an emotionally intelligent and contextually responsive project for their respective communities. We are very proud of Ms. Skelton who has led this district initiative.

CO-CURRICULAR PROGRAMS

On Wednesday, October 4, WHS will have a special concert at 7:00 p.m. in the gym during its homecoming week with all proceeds going to hurricane relief. Student performers, including the band *Orbit*, will be showcased. We invite all of our WHS families to attend this event.



Student Government: Homecoming will take place Monday, October 2 through Saturday, October 7. We encourage all of our students to participate in the festivities that range from dress up days, deck the doors and halls, to sporting events, and the above-mentioned concerts. The home sports schedule for that week is as follows:

- 10/2 Girls' Volleyball vs. Brookfield at 5:30 p.m.
- 10/3 Boys' Soccer vs. Pomperaug at 7:00 p.m.
- 10/5 Girls' Soccer vs. Kolbe Cathedral at 5:00 p.m.
- 10/6 Girls Swim vs. Bunnell at 5:00 p.m.;
- Girls' Volleyball vs. Bethel at 5:30 p.m, and;
- Boys' Football vs. Pomperaug at 7:00 p.m

Captain's Circle: Our Captain's Circle, supported and funded by the WHS Boosters Club, participated in a teambuilding experience on August 23. Students selected the Bike Build for Charity program operated by [Impact 4 Good](#), which is a teambuilding company.

Working in teams, participants first competed in bike-themed challenge activities that earned them the materials needed to build bicycles. Then teams built one bike per team and wrote messages of hope and encouragement for the children who will receive these bikes through the Riverbook Regional YMCA. Our Captains' Circle continues to show their community that respect, integrity, civility, and social responsibility are characteristics that define its members.



This year all students who serve in a leadership position will be required to sign a Weston High School Leadership Pledge that is posted on the front page of our school website. These include all officers of clubs and student government. This pledge aligns with the Captain's Pledge that every captain signs at the beginning of the year.

Mock Trial: The new mock trial case was released by Civics First Organization, and the coaches held an informational meeting and tryouts. We are looking forward to a terrific season under the direction of faculty advisor, Ms. Del Savio.

ALUMNI NEWS

This month a very special playground was dedicated in memory of 2011 WHS graduate, Victoria McGrath. The Kiwanis Club of Weston, along with our PTO President Dawn Egan leading the charge, raised over \$160,000 for Cesar Batalla Elementary School in Bridgeport so that its children could have their very first playground.



In this issue...

Hats for Houston

Sixth Graders Create Test Tube Rainbows

Eighth Grade Math Problem-Solving with a Twist in Math Class

Chromebook Roll-Out

HATS FOR HOUSTON

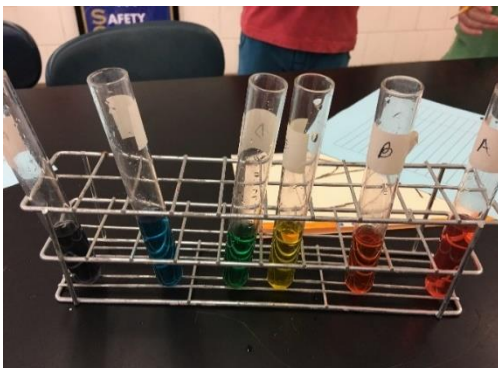
Students and faculty were eager to help provide relief for victims of Hurricane Harvey. The idea was simple: make a donation and wear a hat in school for the day. The generosity of the WMS community was amazing. Over \$1,500 was donated. The student government association will determine which relief organizations will receive the funds.



SIXTH GRADERS CREATE TEST TUBE RAINBOWS

This lab is a perfect activity for the first weeks of class. It is a wonderful way to promote cooperative learning, communication, and teamwork. It requires students to practice their skills in taking measurements, following directions, and using proper lab techniques. It's easy to evaluate whether students correctly followed the instructions—if they did, a rainbow will be formed!

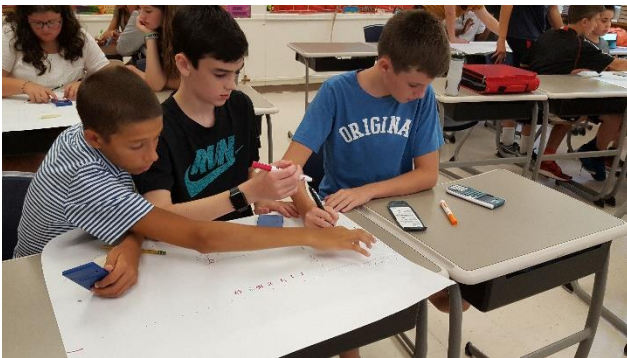
Sixth Grade teachers use this lab to emphasize the importance of safety procedures when using chemicals. Students do not need to know that the three liquids are merely colored water. This is a chance to stress the need for caution during all future labs as well.



EIGHTH GRADE MATH PROBLEM SOLVING...WITH A TWIST

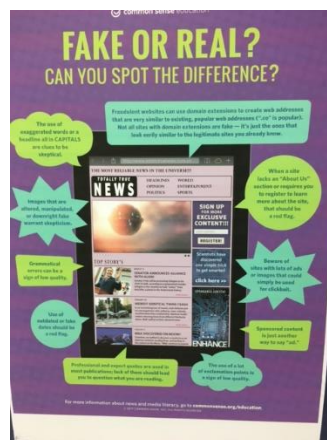
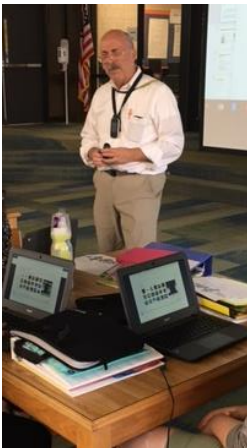
Solve this problem: work collaboratively with your group, share your thinking, and show your work on poster paper—all without speaking.

Eighth grade math students began the school year with “chalk talk” problem solving. This routine allows students to think deeply about complex, real-world math problems. By removing oral communication, the routine challenges students to show their thinking through different mediums. Students worked around the verbal barrier by writing notes to each other, showing their mathematical thinking in detail, and using non-verbal gestures. The result was a classroom filled with creative thinking and collaboration without any sound. On the first day of school, students tackled an exponential growth word problem. Occasionally throughout the school year, students will revisit the “chalk talk” routine to expand their problem solving and communicating abilities.



CHROMEBOOK ROLL-OUT

Mr. Gary Webster has been providing orientation lessons focusing on internet safety, digital literacy, and digital citizenship to students as we distribute Chromebooks to students. Students are asked to bring these devices to school fully charged each day.



*In this issue... The First Days of School
WIS PRIDE
Back-to-School Night
Teaching and Learning
Professional Development*

THE FIRST DAYS OF SCHOOL

We were so happy to welcome the students back to school on Thursday morning, August 31, and have our classrooms and hallways filled once again with the sounds of laughter and learning. To help our incoming third graders become acquainted with their new school, we opened our doors on Wednesday, August 30, to provide these students a chance to meet their new teacher and visit their new classroom. It was a busy, but happy day as students were excited to see each other again and to get a peek at their new classroom. This year we also welcomed almost 40 new students who recently enrolled in our school; they have quickly begun to make new friends and are becoming an integral part of our WIS community. Many of these students and their families took part in the New Family Orientation the week before school started so they could learn about the school and be ready for their first days at WIS.



WIS PRIDE



We kicked off the year by holding grade-level assemblies the first two days of school to welcome everyone to WIS, and to review our routines and expectations for the new school year. We also took time to review our Positive Behavioral Intervention and Support (PBIS) program motto WIS PRIDE and shared with them what PRIDE stands for: Personal accountability, Respect, Integrity, Discipline, and Effort. We will continue to encourage the positive attributes of WIS PRIDE throughout the school year with monthly assemblies, school-wide spirit days and celebrations, and classroom activities. The classroom teachers help bring these attributes to life throughout the day by providing students with clear expectations and proactive strategies to create a positive learning environment both in the classroom and throughout the school. Throughout the

year, as classes are “caught” showing a PRIDE behavior, they are awarded a paw for our wolf den. Each time we collect 25 paws, we have a school-wide celebration.

On Friday, September 1, our school mascot, Webster, made a surprise appearance to welcome the students as they arrived to school. He was greeted with lots of hugs and smiles, and it was a great way to start our first school spirit day. Students never know when Webster will appear, so it's always a welcome surprise for all of us.



BACK-TO-SCHOOL NIGHT

We held our first back-to-school night on Thursday, September 7. Parents of third grade students visited the classrooms and met with their child's teacher to learn about the upcoming year, and the many exciting events that will be occurring this year for their child. Back-to-school nights are a wonderful way for parents to get a glimpse of their child's life at school and begin to build the very important home-school connection. Back-to-school nights for parents of our fourth and fifth grade students are Tuesday, September 12, and Tuesday, September 26, respectively.

TEACHING AND LEARNING

Students have been getting used to their classroom routines and developing friendships with their new classmates and peers. Teachers have been busy getting to know their students so they can meet their individual needs right from the beginning of the year. Our students have been busy reading "just right" books, practicing strategies for decoding words, and using comprehension strategies to think deeply as readers. They've started filling up their writer's notebook with lots of ideas for future writing assignments, and have been busily working on a variety of math activities to refresh previously learned concepts before embarking on new mathematical learning. We have all been very busy at WIS and are looking forward to a year of continued learning and growth for our students and staff.



PROFESSIONAL DEVELOPMENT

The WIS staff began the new school year by taking part in several highly engaging professional development workshops to support our school goals: 1) the implementation of a new reading curriculum, and 2) the continuation of strategies to foster a healthy learning environment for students and staff. As we begin to roll out our new reading curriculum, a significant focus of this initiative is the importance of reading just-right books with volume and stamina. Teachers worked on strategies that support this work in the classroom. The staff also continued their work with emotional intelligence. This initiative was introduced to our staff last year and we will be using the tools and strategies in our classroom throughout this year.

In this issue...

- Opening the 2017-2018 School Year with a Positive School Climate*
- Welcoming the WHS Graduating Class of 2030!*
- New Recess Activities*
- Teaching and Learning*
- Transitional Program*
- Parent Involvement*
- Professional Development*

OPENING THE 2017-2018 SCHOOL YEAR WITH A POSITIVE SCHOOL CLIMATE

Be Safe,
Be Kind and
Be Responsible

This is the motto that all Hurlbutt students and staff strive to live by each and every day. Throughout the first month of school, classroom teachers use interactive modeling and guided discovery lessons to bring this motto to life through the use of the Responsive Classroom approach to creating a positive environment for learning. Responsive Classroom is a research-based approach to education that is associated with greater teacher effectiveness, higher student achievement, and improved school climate. This approach consists of practical strategies for helping children build academic and social-emotional competencies day in and day out.



Students have been practicing being safe, kind, and responsible throughout the building and have been earning honeycombs for our honey hive. Once we fill the honey hive as a school, we will have a schoolwide celebration. We are amazed at how many honeycombs we have already earned. Our students have been earning more honeycombs than ever before. Within the first six days of school, we already had 35 honeycombs on the honey hive bulletin board. From learning to walk in the halls together, to playing safely on the playgrounds, these routines and procedures are supported by our entire staff. Mr. Hallgren, our physical education teacher, includes a unit on playground safety. The students learn to use all of the equipment in a safe and responsible manner while making new friends and learning how to include everyone in play.

WELCOMING THE WHS GRADUATING CLASS OF 2030!

We know that starting kindergarten is a milestone not only for our youngest grade level, but it is also a significant transition for our families. Before school officially opens for the year, we have several

programs in place that help our families and young learners prepare for the first day of school. In the spring prior as part of the kindergarten orientation process, we have an informational meeting for parents. Parents meet administration, grade-level team leaders, the nurse, administrative assistants, school counselor, and school psychologist. The school counselor then meets with each family individually to learn about their child and to answer any transition questions or concerns that the family may have. We find that this individualized approach greatly eases any anxiety about entering kindergarten, especially if it is the first child in the family to enter school.

When the first day finally arrived, our kindergarten students had an exciting and fun-filled first day of school at Hurlbutt. Each teacher takes their class on a tour of the building to show them all of the places they will visit and learn in throughout the year. Most of the beginning of the year activities in the classroom are focused on getting to know their classmates and making new friends. Kindergarten teachers explicitly teach classroom routines and transitions so that our students can safely and comfortably navigate the classroom environment. As the year progresses, they will gain more and more independence in daily routines and tasks and they are so proud to be in school just like the big kids!

NEW RECESS ACTIVITIES

Through the generous support of our PTO, our inclement weather play area now has an activity circuit for our students to follow during recess. With the stencil set that was purchased, we created a fitness circuit for our students to enjoy. The nature-themed graphics encourage kids to jump, tip toe, crab crawl, march, step, and walk a tightrope—exercises that can strengthen gross motor skills while having fun. Students will not even realize they are working all the major muscle groups while following this engaging activity. We also now have designated spaces for our basketball hoops assisting our young children to increase spatial awareness and defined spaces to practice their skills. Mr. Hallgren will take each class through this activity during class so they know how to independently use the fitness course during recess.



TEACHING AND LEARNING

In addition to making new friends and getting to know the building, our students have already been immersed in learning. Across the grades, our students are filling their book bins with new books to read. The teachers are using formal and informal assessments to determine student reading levels and instructional focus areas for each of them. Our reader's workshop model allows each child to learn and develop at his or her own pace using books at their individual reading level. Instruction is tailored to each student and teachers use small group structures as well as individual student conferences to guide their instruction. In writer's workshop, all grades have been writing stories from their own experiences. They write about people they know, places they go, and things they do! Of course, many students' stories include their summer adventures and we love reliving those memories with them.

TRANSITIONAL PROGRAMS

First and second grade families who are new to Weston are invited to a New Student Orientation the week before school opens. Our school counselor and PTO representatives give a tour of the building,

and administration is on hand to answer questions and give tips on how to support their children during the beginning of school.

All students in preschool, kindergarten, first, and second grades are invited to our annual Meet the Teacher day. On the day before school, all teachers host an open house in their room so that students and families can meet their teacher, see their classroom, and drop off school supplies. As hundreds of families make their way to classrooms, excitement over the first day of school continues to build. Knowing where their room will be and seeing their names on their desks and cubby area relieves many of the first day jitters that students experience.

PARENT INVOLVEMENT

Back-to-school night for parents in each grade is held during the first few weeks of school. Our preschool and kindergarten is held within the first week since we know these families are often beginning the journey through the Weston Public Schools for the first time. The evening begins with opening remarks from Principal Laura Kaddis, and concludes with presentations in the classrooms by the teachers. We share an overview of the curriculum, school climate, and what a typical school day is like for our students. Our families enjoyed visiting their child's classroom and getting a glimpse into their child's school experience. Our PTO was on hand selling our Hurlbutt Elementary school spirit t-shirts, which many of our students are already proudly wearing. They also had dismissal notes and calendars for parents to purchase. We are fortunate to have such a supportive and active PTO who enrich the lives of all our students.

PROFESSIONAL DEVELOPMENT

Before school opens, our teachers and staff are immersed in learning themselves. This year we introduced enhanced reading units of study for our kindergarten, first, and second grade teachers. While reading workshop has been an embedded practice in our school for many years, our teachers are continually striving to improve their practice with new techniques, lessons, and strategies for instruction. A reading workshop is an approach to teaching reading that allows all students to read and progress to their individual reading level. Students, with support from teachers, set goals for their ongoing reading development. Our teachers are highly trained in using flexible grouping structures, individual conferencing, and progress monitoring to ensure that each child is progressing. Through our partnership with the *Reading and Writing Project* at Teachers College, our teachers will continue to hone their skills and strategies this year through in-class coaching and support. We are so fortunate to have this valuable resource available to our school.

New to Hurlbutt this year is the kick off our emotional intelligence goal. Our entire staff, including teachers, paraprofessionals, custodians, and office staff were immersed in a two hour training on this important topic. In July, a training team comprised of the principal, school counselor, and a classroom teacher spent two days at the Yale Center for Emotional Intelligence. The knowledge and resources gained at the training are being embedded into our school this year. Throughout the year, the focus will be on increasing the emotional intelligence of all the adults in our building and next year we will expand it to our students.