

Weston Public Schools

Superintendent's Proposed 2025 Budget

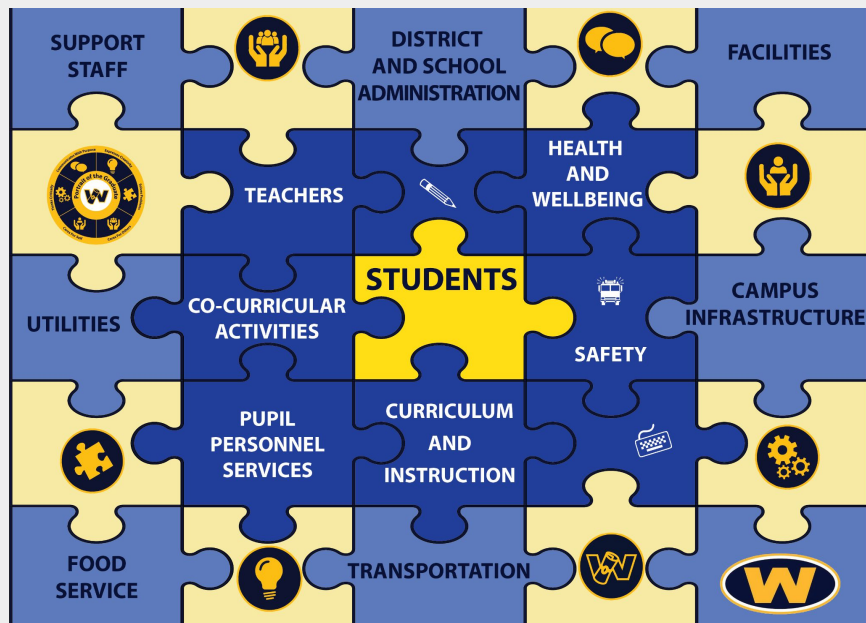


WPS PROMISE

Weston's children will

- Feel connected to caring adults
- Develop a sense of agency
- Demonstrate the critical skills and attitudes needed to be successful
- Leave Weston as empowered citizens prepared to make positive contributions to society





Alignment to the District Initiatives

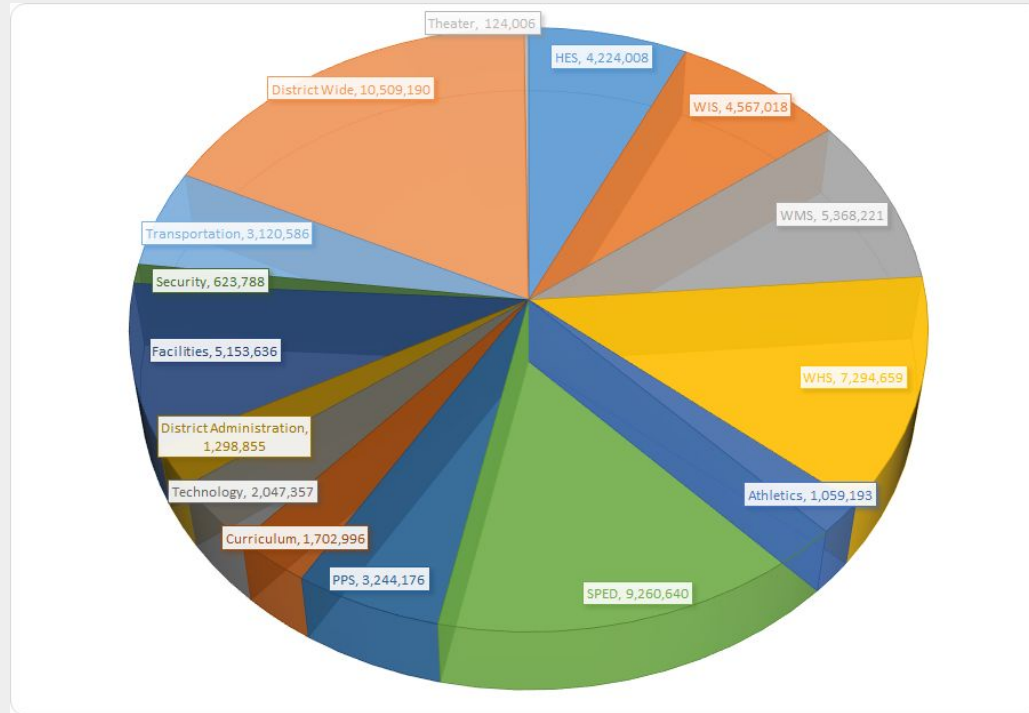
- Ensure that all students see themselves as capable mathematicians
- Develop highly proficient readers who understand content & are skilled at critical thinking
- Elevate students' interests in science preparing them for college, career, & citizenship
- Strengthen connections and a sense of belonging between students, staff, & families
- Empower all students to be responsible digital citizens in a global community by providing a future-ready technology-enhanced K-12 learning environment.
- Support every newly hired teacher in meeting district expectations
- Ensure that students & staff feel physically safe and secure throughout our campus
- Integrate a culture of sustainability across all schools
- Determine a plan for our campus in collaboration with the Town of Weston



Overall Request for the 2024-2025 School Year:

\$59,598,328 represents an increase of 2.85% from the previous school year

2024-25 Budget Allocation By Cost Center



Enrollment Projections

Grade	Actual Enrollment October 1, 2023	SLAM Medium Projected Enrollment FY 2024-2025	Projected vs Actual Enrollment October 1, 2023
K	147	128	(19)
1	128	154	26
2	142	132	(10)
Hurlbutt Elementary School Total	417	414	(3)
3	159	148	(11)
4	163	166	3
5	141	166	25
Weston Intermediate School Total	463	480	17
6	151	144	(7)
7	186	153	(33)
8	182	186	4
Weston Middle School Total	519	483	(36)
9	169	180	11
10	179	169	(10)
11	184	177	(7)
12	177	184	7
Weston High School Total	709	710	1
In-District Total (K-12)	2,108	2,087	(21)
Pre-School	52	45	(7)
Total Enrollment	2,160	2,132	(28)



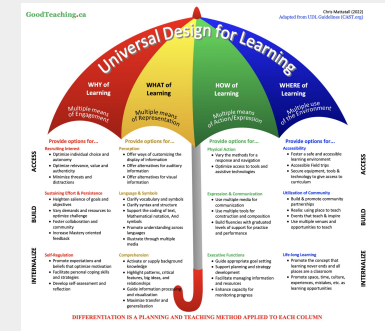
Curriculum and Instruction

Professional Learning - In-district and Out-of-district During the School Year

- Provide professional Learning workshops focused on Universal Design for Learning (UDL) to ensure continuity and access across the PK-12 trajectory
- Engage in trainings to support our new Reading program at HES and WIS
- Maintain evidence-based practices across all content areas, SEL, and MTSS - i.e. IMSE, Restorative Practices, DBT, State Conferences

Summer Curriculum Academy & Summer Training

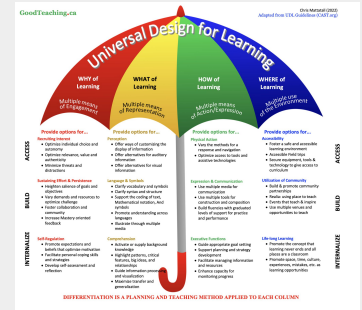
- Increase the number of teams to work based on curriculum renewals needed in the following areas
 - Social Studies
 - Math
 - Reading
 - Science
 - World Language
 - Health
- Provide teacher trainings based on specific needs i.e. Required AP courses, Literacy intervention



Curriculum and Instruction (con't)

New Curriculum Resources and Assessments

- Adopt Grades 3-5 Reading curriculum from the American Reading Company
- Increase the DIBELS8 assessment licenses in grade 3
- Purchase the Illustrative Math teacher and student materials to support grades 7 through Algebra 1



New District Reading Grant Award

ARPA Right to Read Grant - awarded in September of 2023 to support the implementation of the K-3 reading legislation over the 2024 and 2025 school year.

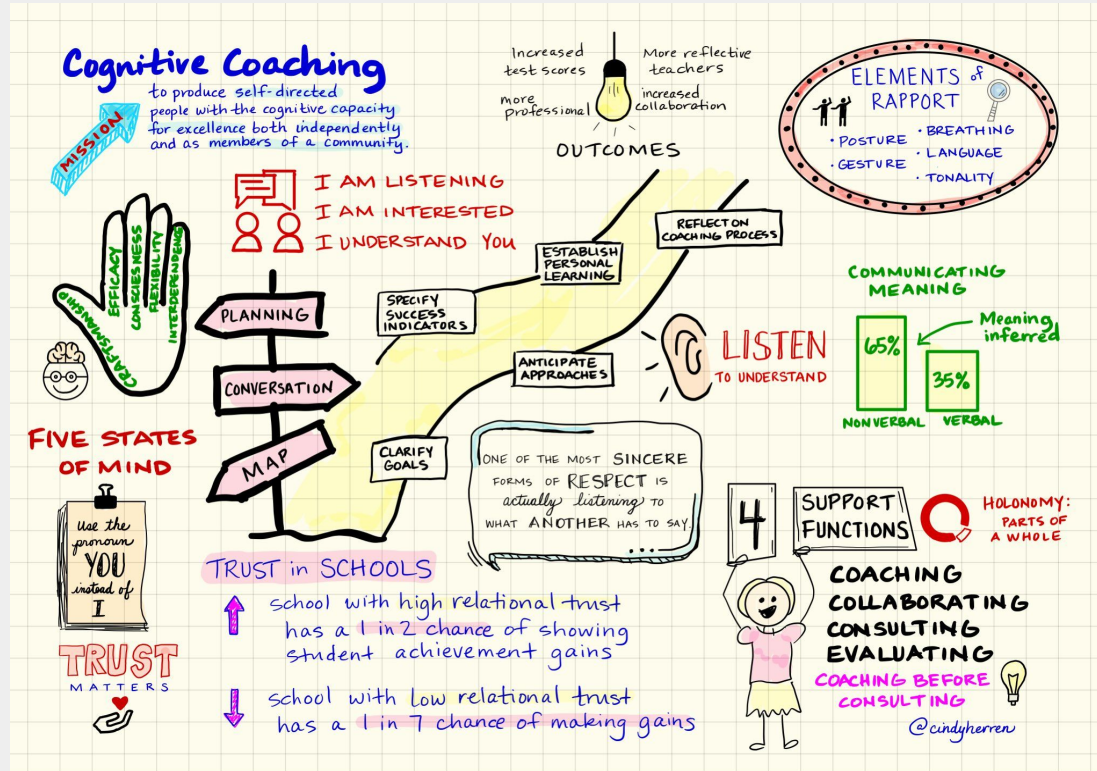
- Weston Public Schools were awarded \$60,000 based on the following requirements:
 - Approved Core Reading curriculum resources (ARC)
 - Approved Reading Assessments (DIBELS8)
 - Approved Professional Learning (ARC)
 - Establish a district literacy team
 - Attend 10 days of professional learning through the CT Literacy Model - Science of Reading (SoR)



Building Teacher Capacity

*Teachers need opportunities to transfer and apply new learning with specific feedback that is provided in a timely manner.

- Provided numerous Professional Learning workshops to teachers since August to support district and school goals
- Formal training using the Cognitive Coaching Framework
- Since September, engaged in over 30 formal coaching cycles; more in process
- Support curriculum implementation through planning, data analysis and classroom modeling



Feedback from the Field

Feedback from our Teacher in the Field: Professional Learning and Formal Coaching Cycles

- “The presentation was great! Time with (coach) is always insightful and cogent.”
- “(Coach) did a great job of showing us how to do the work on small groups in our classrooms”
- “I learned the repeated reading strategy for oral reading fluency. I would like to use that in my small groups.”
- “As our coach, I really appreciate how you listen to our needs, get to know our students and plan with us.”



Hurlbutt Elementary School



Curriculum and Instruction

- Support 21 sections of K-2 classes to maximize instruction and maintain class size guidelines
- Maintain the coaching model to support teachers

Reading

- Provide necessary resources to implement curriculum including year 2 implementation of the new reading program
- Provide Intervention services to ensure student achievement

Math

- Support materials for student use in the math program
- Provide intervention services to ensure student achievement



Hurlbutt Elementary School



Special Education/Pupil Personnel Services

- Increase .5 special education through reallocation of intervention FTE

Healthy Learning Environment

- Support our PBIS team and programs
- Maintain school psychologist and social worker positions to support all students

Digital Learning and Technology

- The School Pace, Amplify and digital resources are in the technology budget to support teaching and learning at Hurlbutt
- Replace all network switches district-wide to increase bandwidth utilization and decrease traffic bottlenecks
- Replace district firewall that will have with next-gen firewall services to better protect staff and students
- Replace two Virtual Machine Host servers for increased throughput for internal domain controller and Virtual Server access



Weston Intermediate School



Curriculum and Instruction

- Support 23 sections of grades 3 -5 classes to maintain class size guidelines
- Support coaching model to support teachers

Reading

- Decrease in resources and books for reading due to the implementation of a new core reading program. All new programs appear in district curriculum and instruction
- Provide new universal screening assessment tool, DIBELS8, for grade 3

Math

- Provide necessary resources for students' use to support math program
- Provide intervention services to ensure student growth and progress



Weston Intermediate School



Special Education/Pupil Personnel Services

- Maintain current staffing of school psychologist and social worker

Healthy Learning Environment

- Support and promote social/emotional learning through PBIS programs, RULER, Responsive Classroom
- Support stipends for co-curricular programs which include our Morning Show, Green Team, Math Olympiads

Digital Learning and Technology

- The School Pace, Amplify and digital resources are in the technology budget.
- Introduction of 25 Virtual Reality Headsets to be used in conjunction with the LLC to enhance instruction in an immersive experience
- Replace all network switches district-wide to increase bandwidth utilization and decrease traffic bottlenecks
- Replace district firewall that will have with next-gen firewall services to better protect staff and students
- Replace two Virtual Machine Host servers for increased throughput for internal domain controller and Virtual Server access



Weston Middle School



Curriculum and Instruction

- Support 24 sections of grades 6-8
- Maintain middle school appropriate academic teaming model (interdisciplinary team of teachers share the same students)
- Provide staffing to continue Academic Workshop
- Reduction of .2 FTE in World Language Staffing based on enrollment

Math

- Continue to support full time curriculum instructional leader for mathematics (6-12)
- Reduce math intervention from 1.5 FTE to 1.0 FTE

Reading

- Continue to support full time curriculum instructional leaders for English Language Arts (6-12)
- Increase reading interventionist from 1.0 to 1.5 FTE



Weston Middle School



Special Education/Pupil Personnel Services

- Reduction of 1.0 FTE based on enrollment projections

Healthy Learning Environment

- Continue support for “Connect” (Advisory) Program
- Support student/staff connections of Academic Workshop
- Support stipends to provide a robust co-curricular programs which includes student government, the Warrior Morning Show, Short Wharf theater, music ensembles, robotics, mock trial, green initiatives and others

Digital Learning and Technology

- Provide appropriate educational software to support academic goals. Examples include CommonLit Formative Assessments, Grammarly, Newsela (Reading), IXL Math, and Peardeck (school-wide)
- Replace WMS Mac Lab
- Upgrade Wireless Infrastructure throughout building
- Introduce of 25 Virtual Reality Headsets to be used in conjunction with the LLC to enhance instruction in an immersive experience



Weston High School



Curriculum and Instruction

- Offer a dynamic suite of PLTW courses that reflect student interest and are responsive to the societal needs of the engineering career pathway by replacing Computer Integrated Manufacturing(CIM) with Digital Electronics(DE).
- Support the New England Association of Secondary Schools and Colleges (NEASC) Coordinator position (.2 FTE) in preparation for the NEASC decennial visit for accreditation in the spring of 2025.
- Support the CIL structure with the goal of routinely refining our curriculum and ensuring appropriate instruction for all learners.

WHS Staffing Changes

- Increase in Special Education staffing in response to higher enrollment transferring from the middle school to the high school.
- Reallocate .2 Social Studies to support .2 increase in school wide support certified staff for students to access the Writing Center, Math Lab, or Structured Study for additional periods of the school schedule.



Weston High School



Digital Learning and Technology

- Provide appropriate educational software to support academic goals. Examples include Project Lead the Way (pre-engineering), Gale Opposing Views (library) Visual Classroom (science) and SchoolLinks (school counseling/college and career)
- Upgrade Wireless Infrastructure throughout building

Healthy Learning Environment

- Implement Link Crew high school transition & orientation program
- Implement a new families orientation for students in grades 10-11 transitioning to Weston High School.
- Continue to invest in the school counseling curriculum and implement a transparent continuum of support throughout a student's high school experience.
- Continue to invest in the WHS PACT (Positively Achieving Community Together)
- Address the needs of our non-traditional students through our Pathways Academy
- Invest in school based committee work such as the School Climate Committee, Academic Integrity Committee, PACT Committee



Special Education and Pupil Personnel Services

.5 increase in certified special education teachers at HES

.5 reduction in Project Challenge to reflect current instructional delivery model

1.0 reduction in BCBA to support 1 FTE BCBA at HES/WIS and 1 FTE BCBA at WMS/WHS

1.0 reduction in certified special education teachers at WMS

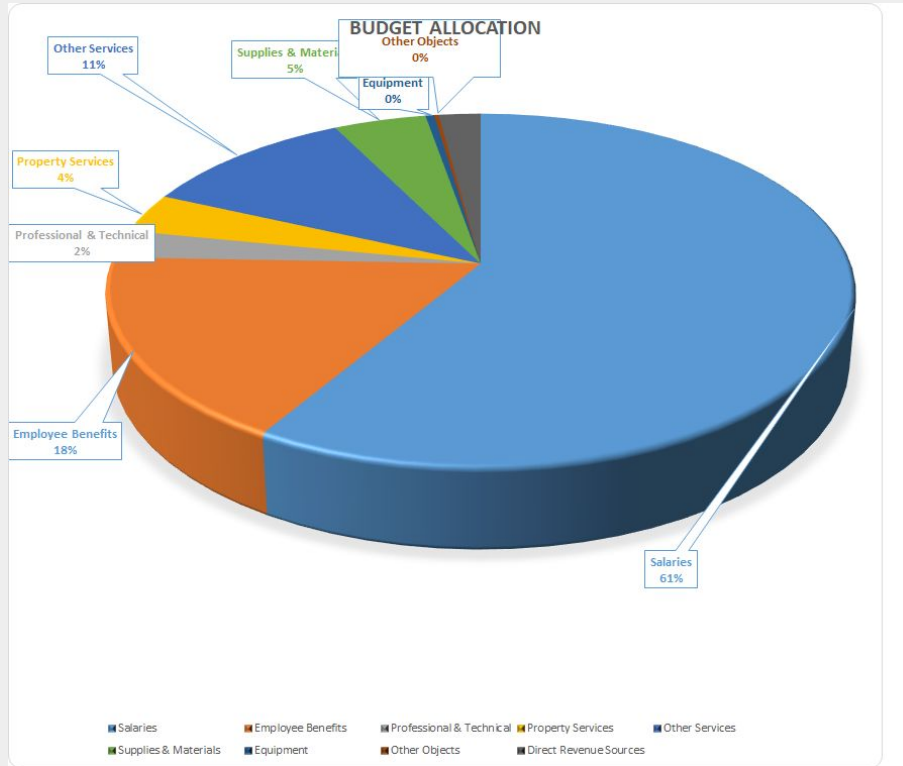
1.0 increase in certified special education teachers at WHS

Reduction in out of district tuition and settlements based on current placements and projected needs



Budget Allocation By Object Code

Salaries and Benefits



Benefits: Health insurance, social security & medicare , unemployment, tuition reimbursement , life & disability insurance, certified employees' sick bank

The total cost of benefits is \$10,617,343 which is 18 % of the district budget.

This represents an increase of \$349,597 to the 2025 budget



Salaries

The total cost of salaries is \$36,444,079 representing 61% of the district budget.

CONTRACTUAL OBLIGATIONS - Second year of a three year contract

- AFSCME: 2.75% General Wage Increase (GWI) plus step movement for all employees not at maximum step
- WTA: 2.5% GWI plus step, and a GWI of 2.5% at maximum step.
- WAA: 2.75% GWI



Capital Budget Proposal 2024-2025 Facilities

\$1526,500 Request

Highlights include:

- District Wide Security initiatives
- District Wide Maintenance and Paving of Parking Lots
- Furniture
- District LED audit
- PA & Clock System Replacement
- Playground Site Work (HES) & Courtyard Renovation (WHS)
- Core Boiler and Pumps Replacement (HES)
- Front Entrance Step Replacement (WHS)
- Window Replacement (WHS) and Re-Caulk and Seal Expansion Joints (WHS/WIS)



Tradition Never Graduates





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Weston Board of Education

Steven Ezzes, Chairperson
Peter Gordon, Vice Chairperson
Bernadette Kingsley, Secretary/Treasurer
David Felton
Sharon Ferraro
Michael Guido
Chad Hoepfner

DATE: January 24, 2024
TO: Weston Board of Selectmen and Weston Board of Finance
FROM: Steven Ezzes, Chairperson
CC: Lisa Barbiero, Superintendent of Schools

On behalf of the Weston Board of Education, I am pleased to submit for your review the Weston Board of Education's Adopted Operating Budget request of **\$59,598,328** for fiscal year 2024-25. The Operating Budget request represents a **\$1,653,273 (or 2.85 percent)** increase over the FY 24 Board of Education Budget approved by the Board of Finance. The FY 25 Capital Budget request is **\$1,405,000**.

The Board of Education approved the FY 25 Operating & Capital Budgets on January 23, 2024.

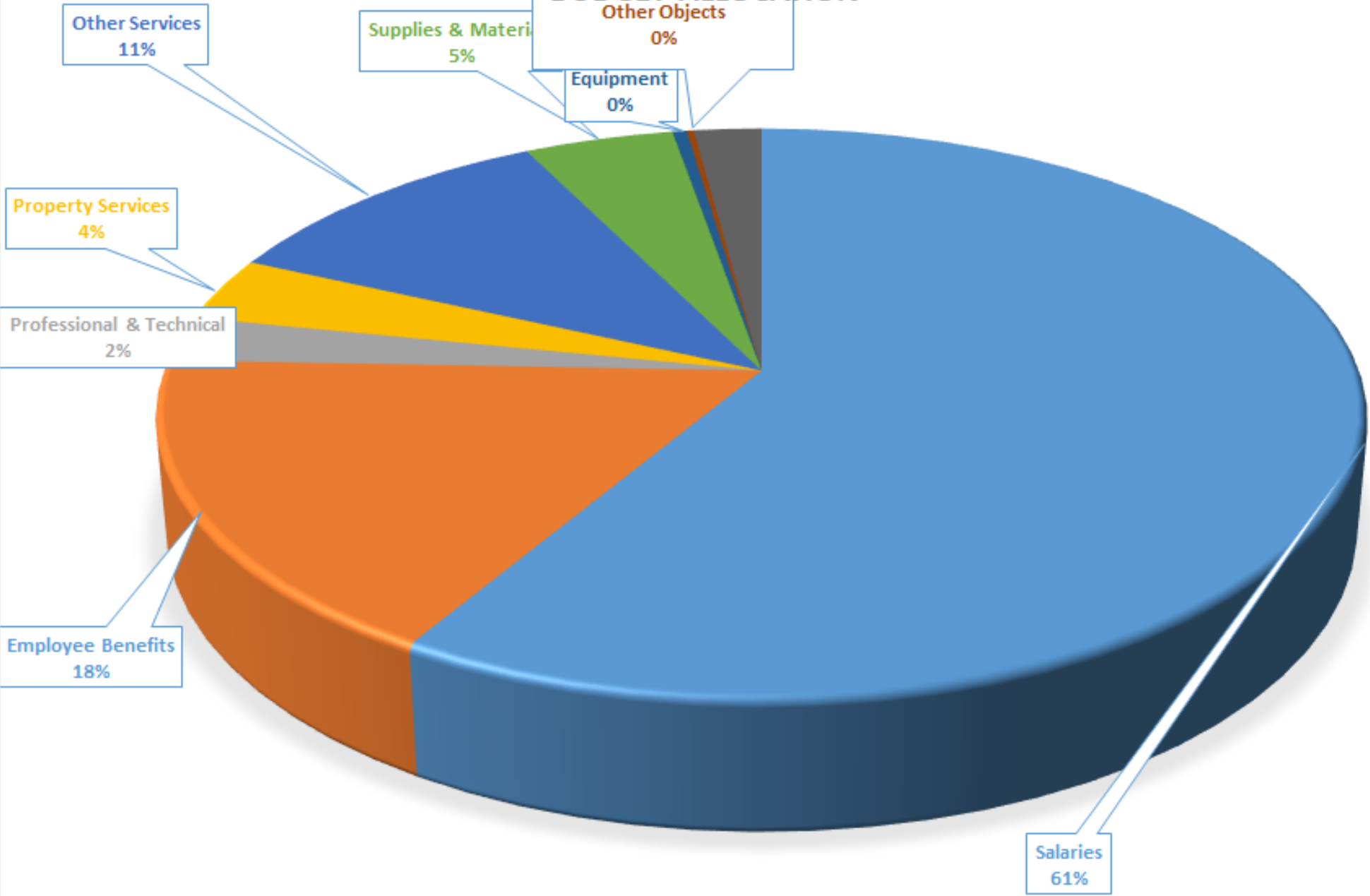
You will receive the FY 25 Budget Book by next week, before February 3, 2024, and we look forward to reviewing the FY 25 Operating and Capital budgets over the next couple of months with the Board of Selectmen, Board of Finance and Weston's citizens at-large.

WESTON PUBLIC SCHOOLS OPERATING BUDGET

SUMMARY BUDGET BY OBJECT CODE

Description	2020-2021 Actual	2022-2022 Actual	2022-2023 Actual	2023-2024 Budget	2024-2025 Requested Budget	% of Budget	FY25 V FY24 (\$)	FY25 V FY24 (%)
Salaries (1,000's)	\$ 32,338,248	\$ 32,587,210	\$ 32,970,027	\$ 35,291,095	\$ 36,444,079	61.15%	\$ 1,152,984	3.27%
Employee Benefits (2,000's)	\$ 9,913,514	\$ 9,690,744	\$ 10,376,450	\$ 10,267,746	\$ 10,578,452	17.75%	\$ 310,706	3.03%
Professional & Technical (3,000's)	\$ 1,384,559	\$ 1,496,416	\$ 1,541,315	\$ 1,561,743	\$ 1,584,714	2.66%	\$ 22,972	1.47%
Repairs and Maintenance (4,000's)	\$ 1,978,173	\$ 2,170,908	\$ 2,360,505	\$ 2,143,534	\$ 2,266,696	3.80%	\$ 123,162	5.75%
Other Services (5,000's)	\$ 5,358,779	\$ 5,835,649	\$ 6,689,130	\$ 6,721,993	\$ 6,737,847	11.31%	\$ 15,854	0.24%
Supplies & Materials (6,000's)	\$ 2,500,802	\$ 2,522,725	\$ 2,639,172	\$ 2,848,163	\$ 2,881,453	4.83%	\$ 33,290	1.17%
Equipment (7,000's)	\$ 629,991	\$ 541,176	\$ 192,826	\$ 182,091	\$ 274,579	0.46%	\$ 92,488	50.79%
Other Objects (8,000's)	\$ 100,534	\$ 111,528	\$ 120,372	\$ 123,195	\$ 133,013	0.22%	\$ 9,818	7.97%
BUDGET BEFORE REV.	\$ 54,204,599	\$ 54,956,356	\$ 56,889,797	\$ 59,139,560	\$ 60,900,834		\$ 1,761,273	2.98%
<i>Direct Revenue Sources (9,000's)</i>	<i>\$ (1,298,832)</i>	<i>\$ (1,277,316)</i>	<i>\$ (1,533,828)</i>	<i>\$ (1,194,505)</i>	<i>\$ (1,302,505)</i>	<i>-2.19%</i>	<i>\$ (108,000)</i>	<i>9.04%</i>
NET BUDGET REQUEST	\$ 52,905,767	\$ 53,679,040	\$ 55,355,969	\$ 57,945,055	\$ 59,598,328		\$ 1,653,273	2.85%

BUDGET ALLOCATION



- Salaries
- Employee Benefits
- Professional & Technical
- Property Services
- Other Services
- Supplies & Materials
- Equipment
- Other Objects
- Direct Revenue Sources

**WESTON PUBLIC SCHOOLS
FY2024-2025 REQUESTED OPERATING BUDGET**

2020-2021 Actual	2022-2022 Actual	2022-2023 Actual	2023-2024 Budget	2023-2024 Projected Expense	Object Code	Description	Current Services	Enrollment	Change to Program	2024-2025 Requested Budget	FY25 V FY24 Budget (\$)	FY25 V FY24 Budget (%)
<i>Salaries & Wages (1000s)</i>												
2,721,241	2,881,354	2,854,614	3,329,372	3,355,262	1110	Administrators	3,471,863	-	-	3,471,863	142,491	4.28%
9,981,203	10,068,561	10,561,363	10,950,498	10,760,626	1111	General Ed. Teachers (Core)	11,033,085	76,715	-	11,109,800	159,302	1.45%
3,944,149	4,396,827	4,265,903	4,459,546	4,460,479	1111	Special Area Teachers	4,679,853	-	-	4,679,853	220,307	4.94%
2,372,055	2,303,563	2,522,780	2,419,305	2,391,782	1112	Special Ed. Teachers	2,495,100	-	235,916	2,731,016	311,711	12.88%
1,031,899	983,206	1,021,018	991,108	948,323	1113	Guidance	993,064	-	-	993,064	1,956	0.20%
503,135	468,881	397,172	418,788	418,788	1114	Psychologist	437,475	-	-	437,475	18,687	4.46%
162,383	202,927	353,558	462,231	462,231	1115	Social Worker	490,714	-	-	490,714	28,483	6.16%
555,780	543,134	539,131	605,719	522,862	1116	Speech & Hearing	636,232	-	-	636,232	30,513	5.04%
1,046,642	1,184,208	887,330	1,267,075	1,274,983	1117	Academic Support	1,407,960	-	(126,913)	1,281,047	13,972	1.10%
210,287	169,686	110,854	59,724	59,724	1118	Talented & Gifted	61,217	-	-	61,217	1,493	2.50%
412,193	403,577	400,239	430,504	458,209	1119	Library Media Specialist	477,800	-	-	477,800	47,296	10.99%
47,413	46,587	57,886	66,427	66,427	1135	Transition Coordinator	68,088	-	-	68,088	1,661	2.50%
785,011	832,301	847,138	952,246	952,246	1139	Certified Stipends	953,161	-	-	953,161	915	0.10%
577,980	574,562	651,668	1,011,911	989,526	1140	Curriculum Instruction Leaders	1,016,399	-	-	1,016,399	4,488	0.44%
1,779	2,650	1,852	3,000	2,000	1141	Mentor Teacher	2,000	-	-	2,000	(1,000)	-33.33%
277,908	187,872	113,090	233,099	-	1142	Behavioral Analyst	169,321	-	-	169,321	(63,778)	-27.36%
45,069	45,835	58,267	83,614	70,504	1145	English Language Learner	85,703	-	-	85,703	2,089	2.50%
\$ 24,676,127	\$ 25,295,731	\$ 25,643,863	\$ 27,744,167	\$ 27,193,972		Sub-Total Certified Salaries	\$ 28,479,034	\$ 76,715	\$109,003	\$ 28,664,752	\$ 920,585	3.32%
<i>Other Certified Salaries</i>												
28,996	45,700	40,788	44,500	44,500	1131	Homebound Tutor	44,500	-	-	44,500	-	0.00%
-	-	-	44,390	-	1136	Degree Level Change	44,390	-	-	44,390	-	0.00%
164,963	278,078	246,814	178,801	178,801	1137	Substitute Teacher	178,801	-	-	178,801	-	0.00%
243,990	212,521	189,064	180,408	180,408	1138	Summer Work -Certified Staff	190,408	-	-	190,408	10,000	5.54%
106,600	99,315	127,403	203,175	203,175	1143	Building Substitutes	203,175	-	-	203,175	-	0.00%
608,730	295,291	385,336	118,000	118,000	1144	Long term Substitute	118,000	-	-	118,000	-	0.00%
-	-	-	(170,000)	-	1160	Turnover Savings	(170,000)	-	-	(170,000)	-	0.00%
\$ 1,153,278	\$ 930,904	\$ 989,404	\$ 599,274	\$ 724,884		Sub-Total Other Certified Salaries	\$ 609,274	\$ -	\$ -	\$ 609,274	\$ 10,000	1.67%
<i>Non-Certified Salaries</i>												
373,111	381,506	413,013	399,263	496,657	1210	Non-Cert. Supervisors	503,427	-	-	503,427	104,164	26.09%
234,060	223,520	213,706	238,317	238,317	1211	Nurses	244,816	-	-	244,816	6,499	2.73%
297,217	306,924	247,373	325,355	325,324	1215	Occupational Therapist	337,013	-	-	337,013	11,658	3.58%
1,199,438	1,140,104	1,156,839	1,299,403	1,299,403	1221	Administrative Support	1,350,863	-	-	1,350,863	51,460	3.96%
1,837,631	1,767,360	1,697,360	1,896,012	1,896,012	1231	Para Educators	1,856,507	-	-	1,856,507	(39,505)	-2.08%
129,307	146,862	156,413	147,297	147,297	1234	Bus Aides	147,297	-	-	147,297	-	0.00%
600,663	485,772	495,877	509,760	509,760	1235	Technicians	524,782	-	-	524,782	15,022	2.95%
61,157	61,996	65,017	65,733	65,733	1237	Vocational Specialist	67,540	-	-	67,540	1,808	2.75%
246,331	247,175	262,406	297,525	297,525	1241	Security Specialists	308,860	-	-	308,860	11,335	3.81%
509,851	506,491	513,999	532,355	532,355	1251	Custodians	553,611	-	-	553,611	21,256	3.99%
492,769	460,027	477,370	544,567	544,044	1261	Maint. Mechanics & Grounds	568,374	-	-	568,374	23,807	4.37%
74,781	84,861	90,458	114,325	114,325	1269	Athletic Support Staff	122,205	-	-	122,205	7,880	6.89%
182,698	197,442	192,939	197,155	197,155	1280	Non Certified Stipends	198,605	-	-	198,605	1,450	0.74%
\$ 6,239,015	\$ 6,010,039	\$ 5,982,771	\$ 6,567,065	\$ 6,663,908		Sub-Total Non-Certified Salaries	\$ 6,783,900	\$ -	\$ -	\$ 6,783,900	\$ 216,835	3.30%

WESTON PUBLIC SCHOOLS
FY2024-2025 REQUESTED OPERATING BUDGET

2020-2021 Actual	2022-2022 Actual	2022-2023 Actual	2023-2024 Budget	2023-2024 Projected Expense	Object Code	Description	Current Services	Enrollment	Change to Program	2024-2025 Requested Budget	FY25 V FY24 Budget (\$)	FY25 V FY24 Budget (%)
						<i>Other Non-Certified Salaries</i>						
28,910	47,199	39,524	47,500	47,500	1213/1233	Non-Certified Substitutes	47,500	-	-	47,500	-	0.00%
135,970	176,085	199,553	203,700	203,700	1212/22/38/ 42/52/62	Overtime	203,700	-	-	203,700	-	0.00%
104,948	127,252	114,912	129,388	129,388	1268	Summer Work-Non-Cert.	134,952	-	-	134,952	5,564	4.30%
-	-	-	-	-	1270	Salary Differential	-	-	-	-	-	0.00%
\$ 269,828	\$ 350,536	\$ 353,988	\$ 380,588	\$ 380,588		Sub-Total Other Salaries	\$ 386,152	\$ -	\$ -	\$ 386,152	\$ 5,564	1.46%
\$ 32,338,248	\$ 32,587,210	\$ 32,970,027	\$ 35,291,095	\$ 34,963,352		TOTAL SALARIES	\$ 36,258,361	\$ 76,715	\$ 109,003	\$ 36,444,079	\$ 1,152,984	3.27%
						<i>Benefits (2000's)</i>						
8,324,773	8,412,125	9,202,598	8,789,192	8,661,225	2000	Health Insurance	9,299,560	-	-	9,299,560	510,368	5.81%
(1,437,860)	(1,508,844)	(1,705,489)	(1,437,949)	(1,417,040)	2022	Premium Cost Share	(1,580,090)	-	-	(1,580,090)	(142,141)	9.88%
562,991	540,802	548,959	433,234	433,234	2001	Social Security	541,538	-	-	541,538	108,304	25.00%
464,653	465,667	471,544	560,567	560,567	2002	Medicare	535,404	1,112	1,581	538,097	(22,470)	-4.01%
175,279	175,275	175,214	175,214	180,451	2003	Workers Compensation	189,473	-	-	189,473	14,259	8.14%
56,973	25,494	14,848	60,000	60,000	2004	Unemployment Compensation	30,000	-	-	30,000	(30,000)	-50.00%
468,582	149,718	130,080	-	-	2005	Early Retirement Incentive	-	-	-	-	-	0.00%
1,072,998	1,177,822	1,328,122	1,489,387	1,489,387	2007	Pension Contributions	1,352,898	-	-	1,352,898	(136,489)	-9.16%
75,005	83,227	91,124	85,500	85,500	2010	Tuition Reimbursement	85,500	-	-	85,500	-	0.00%
63,528	63,952	63,051	67,600	67,600	2011-12	Life & Disability Insurance	76,476	-	-	76,476	8,876	13.13%
86,591	105,506	56,400	45,000	45,000	2014	Sick Bank	45,000	-	-	45,000	-	0.00%
\$ 9,913,514	\$ 9,690,744	\$ 10,376,450	\$ 10,267,746	\$ 10,165,925		TOTAL BENEFITS	\$ 10,575,759	\$ 1,112	\$ 1,581	\$ 10,578,452	\$ 310,706	3.03%
						<i>Professional & Technical Services (3000's)</i>						
174,773	558,075	504,232	285,176	632,696	3210	Contracted Services Educational	285,176	-	-	285,176	-	0.00%
139,888	116,456	149,405	174,835	174,835	3220/3221	Consulting Services	186,777	-	-	186,777	11,942	6.83%
89,901	123,549	75,937	94,270	94,270	3235	Testing	96,565	-	-	96,565	2,295	2.43%
210,355	6,158	106,990	292,400	292,400	3239	Other Pupil Services	294,100	-	-	294,100	1,700	0.58%
220,134	64,991	66,056	47,243	47,243	3303	Management Services	37,169	-	-	37,169	(10,074)	-21.32%
2,015	1,775	2,064	3,500	3,500	3304	License Fees-Facilities	3,500	-	-	3,500	-	0.00%
369,944	412,924	420,859	390,000	390,000	3306	Legal Fees- Districtwide	390,000	-	-	390,000	-	0.00%
83,425	95,138	106,091	117,799	117,799	3308	Police/Fire	124,101	-	-	124,101	6,302	5.35%
72,208	67,382	67,685	102,978	102,978	3309	Professional Technical Services	113,190	-	-	113,190	10,213	9.92%
21,917	49,966	41,996	53,542	53,542	3310	Sports Officials	54,136	-	-	54,136	594	1.11%
\$ 1,384,559	\$ 1,496,416	\$ 1,541,315	\$ 1,561,743	\$ 1,909,263		TOTAL PROF. & TECH SERVICES	\$ 1,584,714	\$ -	\$ -	\$ 1,584,714	\$ 22,972	1.47%
						<i>Repairs & Maintenance (4000's)</i>						
848,529	859,036	907,204	979,576	979,576	4200	Cleaning Services	1,034,776	-	-	1,034,776	55,200	5.64%
39,855	48,405	50,825	67,547	67,547	4202	Rubbish Removal/Composting	72,934	-	-	72,934	5,387	7.98%
68,301	122,591	82,370	165,551	165,551	4302	Equipment Repairs	188,805	-	-	188,805	23,254	14.05%
155,864	164,029	184,530	164,217	164,217	4400	Equipment Rental	175,768	-	-	175,768	11,551	7.03%

WESTON PUBLIC SCHOOLS
FY2024-2025 REQUESTED OPERATING BUDGET

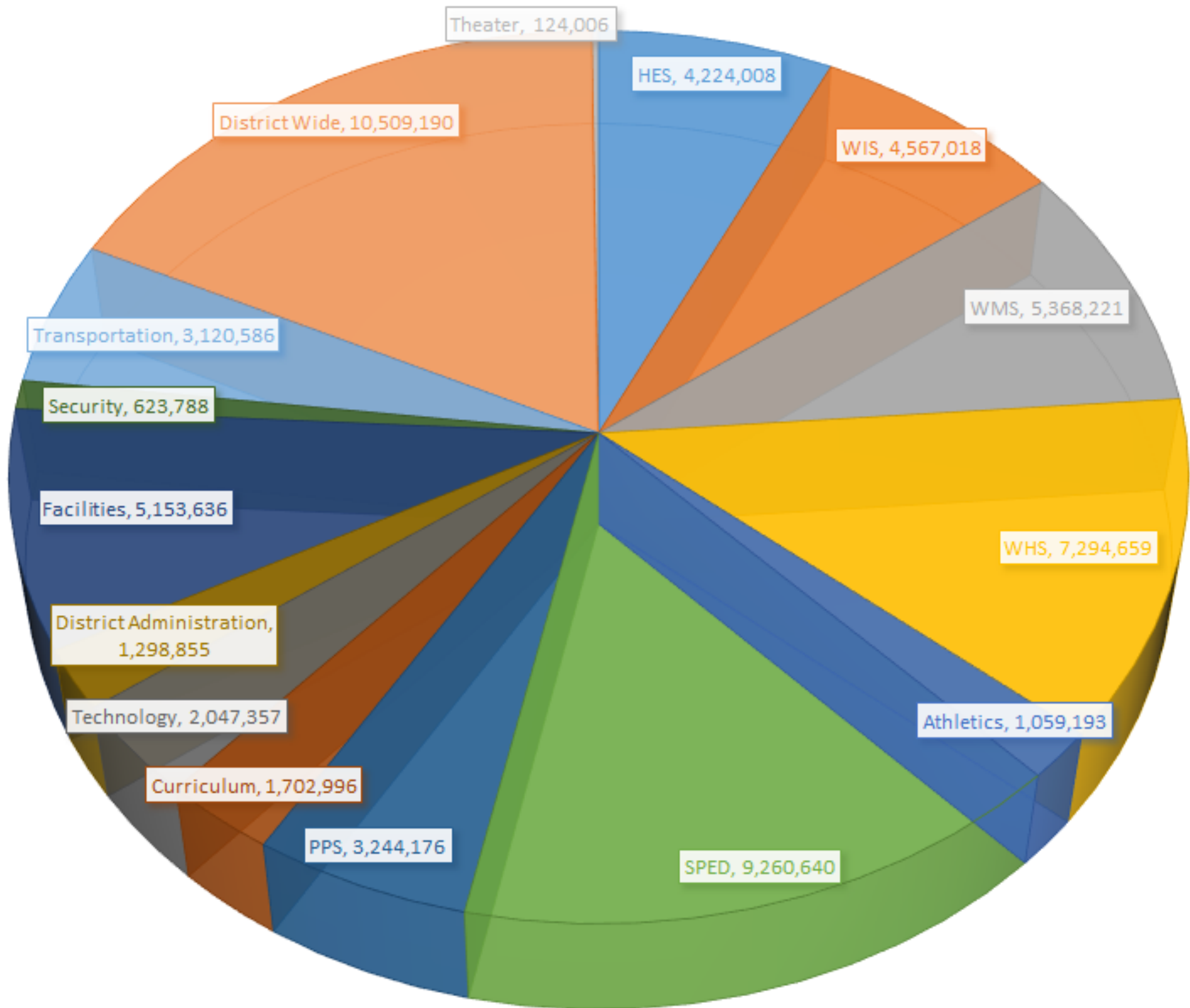
2020-2021 Actual	2022-2022 Actual	2022-2023 Actual	2023-2024 Budget	2023-2024 Projected Expense	Object Code	Description	Current Services	Enrollment	Change to Program	2024-2025 Requested Budget	FY25 V FY24 Budget (\$)	FY25 V FY24 Budget (%)
121,171	74,770	213,171	150,000	150,000	4500	Repair Allowance	150,000	-	-	150,000	-	0.00%
64,302	29,913	30,182	32,000	32,000	4514	Fire Alarm System	37,430	-	-	37,430	5,430	16.97%
167,812	172,720	201,994	144,795	144,795	4518	Sewer System Plant Maintenance	159,795	-	-	159,795	15,000	10.36%
145,229	171,669	205,809	166,899	166,899	4520	Service Contracts	194,724	-	-	194,724	27,825	16.67%
58,389	61,247	93,203	77,759	77,759	4530	Parks & Recreation	82,425	-	-	82,425	4,666	6.00%
12,703	16,959	39,271	59,500	59,500	4540	Athletic Facilities Repairs	59,500	-	-	59,500	-	0.00%
151,315	186,270	195,029	89,300	89,300	4541	Contracted Services	89,300	-	-	89,300	-	0.00%
53,702	122,304	109,755	-	-	4600	Special Projects	-	-	-	-	-	0.00%
9,450	2,366	11,275	10,500	10,500	4604	Snow Plowing	10,500	-	-	10,500	-	0.00%
81,552	138,631	35,888	35,890	35,890	4701	Security System Monitoring	10,740	-	-	10,740	(25,150)	-70.08%
\$ 1,978,173	\$ 2,170,908	\$ 2,360,505	\$ 2,143,534	\$ 2,143,534		TOTAL MAINT. & PROP. SERVICES	\$ 2,266,696	\$ -	\$ -	\$ 2,266,696	\$ 123,162	5.75%
						<i>Other Services (5000's)</i>						
1,509,158	1,589,157	1,592,600	1,687,804	1,731,123	5100	Regular Transportation	1,939,168	-	-	1,939,168	251,364	14.89%
490,473	729,788	843,911	1,010,779	1,010,779	5101	SPED Transportation	1,056,781	-	-	1,056,781	46,002	4.55%
54,105	96,953	218,024	175,062	175,062	5104	Athletic Transportation	174,168	-	-	174,168	(894)	-0.51%
-	1,537	12,802	15,497	15,497	5105	Extra Curricular Transportation	14,060	-	-	14,060	(1,437)	-9.27%
67,457	104,190	160,181	115,670	115,670	5112	Diesel & Gasoline	116,710	-	-	116,710	1,040	0.90%
89,784	103,321	128,142	142,980	136,003	5200	General Liability Insurance	142,803	-	-	142,803	(177)	-0.12%
16,650	15,525	14,400	14,400	15,008	5202	Athletic Insurance	15,758	-	-	15,758	1,358	9.43%
97,536	100,707	104,154	109,362	106,579	5205	Property Insurance	109,776	-	-	109,776	414	0.38%
87,620	89,975	87,714	94,106	94,106	5300	Communications	94,106	-	-	94,106	-	0.00%
30,801	30,990	27,469	29,383	29,383	5400	Delivery & Postage	29,383	-	-	29,383	-	0.00%
2,592	4,440	853	4,000	4,000	5500	Advertising	4,000	-	-	4,000	-	0.00%
14,386	17,176	16,962	24,437	24,437	5501	Printing	23,987	-	-	23,987	(450)	-1.84%
1,528,352	2,007,688	2,367,437	2,335,763	2,335,763	5600	Out of District Tuition	1,929,128	-	-	1,929,128	(406,635)	-17.41%
1,044,742	923,345	1,063,918	903,461	903,461	5601	Tuition Settlements	1,006,152	-	-	1,006,152	102,691	11.37%
286,110	-	-	-	-	5605	Tuition-ESS	-	-	-	-	-	0.00%
29,716	15,346	41,076	42,227	42,227	5800,5802- 5880	Travel & Conference	58,317	-	-	58,317	16,090	38.10%
6,106	3,162	3,803	10,430	10,430	5801	Mileage Reimbursement	10,703	-	-	10,703	273	2.62%
3,190	2,349	5,684	6,632	6,632	5900	Other Purchased Services	12,847	-	-	12,847	6,215	93.72%
\$ 5,358,779	\$ 5,835,649	\$ 6,689,130	\$ 6,721,993	\$ 6,756,160		TOAL OTHER SERVICES	\$ 6,737,847	\$ -	\$ -	\$ 6,737,847	\$ 15,854	0.24%
						<i>Supplies & Materials (6000's)</i>						
418,014	395,832	875,582	547,140	547,140	6110	Materials	542,614	-	-	542,614	(4,526)	-0.83%
17,064	22,091	36,390	32,908	32,908	6120	Office Materials	34,009	-	-	34,009	1,101	3.35%
136,447	184,684	174,050	181,624	181,624	6130	Maintenance Materials	181,624	-	-	181,624	-	0.00%
37,883	71,587	104,211	78,348	78,348	6131	Custodial Materials	78,348	-	-	78,348	-	0.00%
12,891	16,815	21,943	17,184	17,184	6132	Security Materials	26,284	-	-	26,284	9,100	52.96%
489,133	522,319	517,581	566,868	566,868	6140	Software	629,926	-	-	629,926	63,058	11.12%
324,134	196,324	98,833	103,552	103,552	6410	Books	61,450	-	-	61,450	(42,103)	-40.66%
358,623	388,111	325,229	454,796	454,796	6510	Heating Oil/Natural Gas	492,452	-	-	492,452	37,656	8.28%
705,182	722,884	482,463	862,742	862,742	6520	Electricity	831,746	-	-	831,746	(30,996)	-3.59%
1,431	2,079	2,890	3,000	3,000	6530	Propane	3,000	-	-	3,000	-	0.00%
\$ 2,500,802	\$ 2,522,725	\$ 2,639,172	\$ 2,848,163	\$ 2,848,163		TOTAL SUPPLIES & MATERIALS	\$ 2,881,453	\$ -	\$ -	\$ 2,881,453	\$ 33,290	1.17%

**WESTON PUBLIC SCHOOLS
FY2024-2025 REQUESTED OPERATING BUDGET**

2020-2021 Actual	2022-2022 Actual	2022-2023 Actual	2023-2024 Budget	2023-2024 Projected Expense	Object Code	Description	Current Services	Enrollment	Change to Program	2024-2025 Requested Budget	FY25 V FY24 Budget (\$)	FY25 V FY24 Budget (%)
						<i>Equipment (7000's)</i>						
629,991	541,176	192,826	182,091	182,091	7300	Equipment	274,579	-	-	274,579	92,488	50.79%
\$ 629,991	\$ 541,176	\$ 192,826	\$ 182,091	\$ 182,091		TOTAL EQUIPMENT	\$ 274,579	\$ -	\$ -	\$ 274,579	\$ 92,488	50.79%
						<i>Other Objects (8000's)</i>						
80,424	87,211	87,938	97,850	97,850	8100	Dues, Fees and Memberships	105,668	-	-	105,668	7,818	7.99%
20,110	24,317	32,434	25,345	25,345	8900	Other Objects	27,345	-	-	27,345	2,000	7.89%
\$ 100,534	\$ 111,528	\$ 120,372	\$ 123,195	\$ 123,195		TOTAL OTHER OBJECTS	\$ 133,013	\$ -	\$ -	\$ 133,013	\$ 9,818	7.97%
						<i>Revenues (9000's)</i>						
(22,498)	(29,042)	(29,462)	(29,903)	(29,903)	9200	Technology Revenue	(29,903)	-	-	(29,903)	-	0.00%
(61,920)	(73,800)	(74,800)	(63,761)	(63,761)	9201	Participation Fees, Athletics	(64,133)	-	-	(64,133)	(372)	0.58%
-	(18,350.00)	(21,689)	(14,000)	(14,000)	9202	Gate Receipts, Athletics	(14,000)	-	-	(14,000)	-	0.00%
(134,377.28)	(77,445)	(89,987)	-	(25,495)	9204	Transportation Revenues	(14,805)	-	-	(14,805)	(14,805)	0.00%
(859,340)	(812,440)	(928,213)	(787,045)	(787,045)	9205	Excess Cost SPED	(711,339)	-	-	(711,339)	75,706	-9.62%
(74,625)	(79,561)	(121,242)	(64,062)	(160,930)	9206	Pre School Tuition	(188,361)	-	-	(188,361)	(124,299)	194.03%
(76,283)	(75,981)	(119,873)	(87,478)	(141,161)	9207	Non-Resident Tuition	(116,623)	-	-	(116,623)	(29,145)	33.32%
(37,813)	(19,878)	(61,203)	(42,681)	(42,681)	9208	Revenue from Town for Fields	(42,681)	-	-	(42,681)	-	0.00%
(11,000)	(40,000)	(30,800)	(31,050)	(31,050)	9209	Parking Fees	(24,075)	-	-	(24,075)	6,975	-22.46%
(14,161)	(46,050)	(42,223)	(51,025)	(51,025)	9210	Theater Receipts	(51,025)	-	-	(51,025)	-	0.00%
-	-	-	(17,500)	(17,500)	9212	Facility Use Rental	(27,500)	-	-	(27,500)	(10,000)	57.14%
(6,815)	(4,768)	(14,336)	(6,000)	(21,902)	9215	Medicaid Revenue	(18,060)	-	-	(18,060)	(12,060)	201.00%
\$ (1,298,832)	\$ (1,277,316)	\$ (1,533,828)	\$ (1,194,505)	\$ (1,386,453)		Total Revenues	\$ (1,302,505)	\$ -	\$ -	\$ (1,302,505)	\$ (108,000)	9.04%
\$ 52,905,767	\$ 53,679,040	\$ 55,355,969	\$ 57,945,055	\$ 57,705,230		GRAND TOTAL	\$ 59,409,918	\$ 77,827	\$ 110,584	\$ 59,598,328	\$ 1,653,273	2.85%

**WESTON PUBLIC SCHOOLS OPERATING BUDGET
SUMMARY BUDGET BY COST CENTER**

	2020-2021 Actual	2021-2022 Actual	2022-2023 Actual	2023-2024 Adopted Budget	2024-2025 Requested Budget	FY25 V FY24 (\$)	FY25 V FY24 (%)	% of FY25 Requested Budget
HES	3,441,891	3,823,437	3,980,887	4,199,381	4,224,008	24,627	0.59%	7.09%
WIS	3,933,514	3,993,755	3,915,479	4,399,199	4,567,018	167,819	3.81%	7.66%
WMS	5,063,869	4,965,815	4,971,289	5,109,995	5,368,221	258,226	5.05%	9.01%
WHS	6,887,611	7,016,627	7,200,583	7,147,618	7,294,659	147,041	2.06%	12.24%
Athletics	796,081	873,612	1,032,174	1,041,046	1,059,193	18,147	1.74%	1.78%
SPED	8,282,916	8,742,484	8,873,299	9,420,456	9,260,640	(159,816)	-1.70%	15.54%
PPS	2,803,095	2,561,209	2,750,212	3,171,680	3,244,176	72,496	2.29%	5.44%
Curriculum	1,297,575	1,186,693	1,542,579	1,692,933	1,702,996	10,063	0.59%	2.86%
Technology	1,943,296	1,916,941	1,656,729	1,845,486	2,047,357	201,870	10.94%	3.44%
District Administration	1,305,067	1,115,027	1,193,532	1,239,149	1,298,855	59,706	4.82%	2.18%
Facilities	4,354,452	4,617,417	4,702,967	4,975,873	5,153,636	177,763	3.57%	8.65%
Security	467,428	549,748	487,653	518,583	623,788	105,205	20.29%	1.05%
Transportation	1,927,053	2,355,593	2,516,928	2,836,986	3,120,586	283,600	10.00%	5.24%
District Wide	10,298,390	9,790,851	10,437,737	10,228,362	10,509,190	280,828	2.75%	17.63%
Theater	103,532	169,830	93,918	118,307	124,006	5,699	4.82%	0.21%
Total	\$ 52,905,769	\$ 53,679,038	\$ 55,355,965	\$ 57,945,057	\$ 59,598,328	\$ 1,653,273	2.85%	



WESTON PUBLIC SCHOOLS OPERATING BUDGET

COST CENTER CATEGORY TOTALS

	2024-2025 Requested	Salaries (1,000's)	Employee Benefits (2,000's)	Professional & Technical (3,000's)	Repairs and Maintenance (4,000's)	Other Services (5,000's)	Supplies & Materials (6,000's)	Equipment (7,000's)	Other Objects (8,000's)	Revenues (9,000's)	Total
HES	\$ 4,224,008	4,144,564	-	500	1,750	4,395	72,088	-	712	-	4,224,008
WIS	\$ 4,567,018	4,487,965	-	1,215	2,925	6,365	66,455	-	2,093	-	4,567,018
WMS	\$ 5,368,221	5,204,502	-	12,271	18,345	19,200	106,051	-	7,852	-	5,368,221
WHS	\$ 7,294,659	7,050,946	-	18,390	16,421	35,199	177,888	-	19,890	(24,075)	7,294,659
Athletics	\$ 1,059,193	789,962	-	65,536	28,817	196,926	62,750	-	20,835	(105,633)	1,059,193
SPED	\$ 9,260,640	6,592,566	-	572,476	-	2,935,280	64,079	13,750	250	(917,760)	9,260,640
PPS	\$ 3,244,176	2,941,996	-	286,100	-	1,500	13,430	-	1,150	-	3,244,176
Curriculum	\$ 1,702,996	1,505,794	-	134,207	-	39,555	3,950	-	19,490	-	1,702,996
Technology	\$ 2,047,357	739,320	-	141,245	188,050	101,168	644,578	260,829	2,070	(29,903)	2,047,357
District Admin.	\$ 1,298,855	1,052,735	-	171,500	1,000	17,418	16,032	-	40,170	-	1,298,855
Facilities	\$ 5,153,636	1,517,605	-	7,750	1,966,249	99,043	1,587,170	-	18,500	(42,681)	5,153,636
Security	\$ 623,788	449,978	-	114,786	23,740	9,000	26,284	-	-	-	623,788
Transportation	\$ 3,120,586	-	-	-	12,000	3,123,391	-	-	-	(14,805)	3,120,586
District Wide	\$ 10,509,190	(125,610)	10,578,451	30,169	-	142,803	-	-	-	(116,623)	10,509,190
Theater	\$ 124,006	91,757	-	28,570	7,400	6,604	40,700	-	-	(51,025)	124,006
Total	\$ 59,598,328	\$ 36,444,079	\$ 10,578,451	\$ 1,584,714	\$ 2,266,697	\$ 6,737,846	\$ 2,881,454	\$ 274,579	\$ 133,012	(\$1,302,505)	\$ 59,598,328

WESTON PUBLIC SCHOOLS OPERATING BUDGET
SUMMARY BUDGET BY COST CENTER CATEGORY DIFFERENCE

	2023-2024 Adopted Budget	2024-2025 Requested	FY25 V FY24 (\$)	Salaries (1,000's)	Employee Benefits (2,000's)	Professional & Technical (3,000's)	Repairs and Maintenance (4,000's)	Other Services (5,000's)	Supplies & Materials (6,000's)	Equipment (7,000's)	Other Objects (8,000's)	Revenues (9,000's)	Total
HES	\$ 4,199,381	\$ 4,224,008	24,627	23,970	-	-	250	28	229	-	151	-	24,627
WIS	\$ 4,399,199	\$ 4,567,018	167,819	182,755	-	-	-	-	(15,036)	-	100	-	167,819
WMS	\$ 5,109,995	\$ 5,368,221	258,226	246,865	-	1,286	10,385	(5,840)	6,765	-	(1,235)	-	258,226
WHS	\$ 7,147,618	\$ 7,294,659	147,041	140,839	-	2,950	(6,123)	9,514	(10,476)	-	3,361	6,975	147,040
Athletics	\$ 1,041,046	\$ 1,059,193	18,147	13,569	-	2,794	3,512	2,464	5,000	-	1,180	(10,372)	18,147
SPED	\$ 9,420,456	\$ 9,260,640	(159,816)	203,117	-	-	-	(301,444)	(835)	-	-	(60,653)	(159,816)
PPS	\$ 3,171,680	\$ 3,244,176	72,496	82,376	-	(500)	-	-	(9,380)	-	-	-	72,496
Curriculum	\$ 1,692,933	\$ 1,702,996	10,063	22,761	-	14,237	-	8,490	(38,770)	-	3,345	-	10,063
Technology	\$ 1,845,486	\$ 2,047,357	201,870	19,761	-	4,499	8,881	-	76,241	92,488	-	-	201,870
District Admin.	\$ 1,239,149	\$ 1,298,855	59,706	65,409	-	(9,000)	-	-	2,382	-	915	-	59,706
Facilities	\$ 4,975,873	\$ 5,153,636	177,763	52,181	-	-	116,508	414	6,660	-	2,000	-	177,763
Security	\$ 518,583	\$ 623,788	105,205	97,953	-	6,302	(12,150)	4,000	9,100	-	-	-	105,205
Transportation	\$ 2,836,986	\$ 3,120,586	283,600	-	-	-	-	298,405	-	-	-	(14,805)	283,600
District Wide	\$ 10,228,362	\$ 10,509,190	280,828	521	310,703	(1,074)	-	(177)	-	-	-	(29,145)	280,828
Theater	\$ 118,307	\$ 124,006	5,699	909	-	1,478	1,900	-	1,412	-	-	-	5,699
Total	\$ 57,945,057	\$ 59,598,328	\$ 1,653,270	\$ 1,152,984	\$ 310,703	\$ 22,972	\$ 123,162	\$ 15,854	\$ 33,290	\$ 92,488	\$ 9,818	\$ (108,000)	\$ 1,653,273

WESTON PUBLIC SCHOOLS OPERATING BUDGET

Weston Public Schools, Weston, CT

Historical Budget Appropriation

Fiscal Year	Approved Budget	Increase (\$)	Increase (%)	Actuals
2010	\$ 43,975,602			\$ 43,858,323
2011	\$ 44,697,024	\$ 721,422	1.64%	\$ 44,665,027
2012	\$ 45,166,337	\$ 469,313	1.05%	\$ 45,162,361
2013	\$ 45,587,192	\$ 420,855	0.93%	\$ 45,580,485
2014	\$ 45,575,418	\$ (11,774)	-0.03%	\$ 45,715,095
2015	\$ 47,364,855	\$ 1,789,437	3.93%	\$ 47,361,906
2016	\$ 48,503,782	\$ 1,138,927	2.40%	\$ 48,502,576
2017	\$ 48,905,141	\$ 401,359	0.83%	\$ 48,689,604
2018	\$ 49,907,522	\$ 1,002,381	2.05%	\$ 50,969,357
2019	\$ 51,444,906	\$ 1,537,384	3.08%	\$ 51,946,731
2020	\$ 53,073,710	\$ 1,628,804	3.17%	\$ 52,248,793
2021	\$ 54,161,443	\$ 1,087,733	2.05%	\$ 52,905,767
2022	\$ 55,070,090	\$ 908,647	1.68%	\$ 53,679,039
2023	\$ 56,391,182	\$ 1,321,092	2.40%	\$ 55,355,969
2024	\$ 57,945,055	\$ 1,553,872	2.76%	
2025	\$ 59,598,328	\$ 1,653,273	2.85%	
Average		\$ 1,041,515	2.05%	
5 YR Average		\$ 1,304,923	2.35%	

WESTON PUBLIC SCHOOLS 2025 CAPITAL BUDGET - DRAFT

Weston Public Schools, Weston, CT

2/15/2024

	Year 1	Year 2	Year 3	Year 4	Year 5
Project by Priority	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
<u>1</u> District Wide Security Initiatives	\$ 330,000				
<u>2</u> Consulting Services for Facility Renovations	\$ 96,500				
<u>3</u> WHS Replacement of Front Entrance Step	\$ 50,000				
<u>4</u> District Wide Parking Lot/Driveway Maintenance and Paving	\$ 170,000				
<u>5</u> HES North House Playground Site Work	\$ 30,000				
<u>6</u> District Wide Energy IAQ Audit	\$ 75,000				
<u>7</u> WHS Old Gym Wall Padding Replacement	\$ 30,000				
<u>8</u> WHS Window Replacement	\$ 45,000				
<u>9</u> WIS & WHS Re-Caulk and Seal Expansion Joints in Brick and Pressure Wash	\$ 75,000				
<u>10</u> HES East House & South House Make Up Air Units	\$ 150,000				
<u>11</u> WHS Replace Indirect Hot Water Heater in New Boiler Room	\$ 300,000				
<u>12</u> District Wide Furniture Purchase	\$ 50,000				
<u>13</u> WHS Courtyard Renovation	\$ 100,000				
<u>14</u> WMS Teacher Break Room A/C	\$ 25,000				
<u>15</u> District Wide Security Initiatives		\$ 330,000			
<u>16</u> HES Core Boiler and Pumps Replacement and Add Water Filter		\$ 120,000			
<u>17</u> HES North House HVAC Replacement		\$ 400,000			
<u>18</u> District Wide Parking Lot/Driveway Maintenance and Paving		\$ 170,000			
<u>19</u> District Wide LED Retrofit		TBD			
<u>20</u> Radio Upgrade		\$ 200,000			
<u>21</u> WHS, WMS, and HES Replace PA and Clock System		TBD			
<u>22</u> WMS HVAC for All Spaces, see attached WMS HVAC Priority List		TBD			
<u>23</u> WIS Box Dampers and H.W., C.W. Valves/Actuator Replacement		TBD			
<u>24</u> WMS Courtyard Renovation		TBD			
<u>25</u> WMS Replace Old Gym Bleachers		TBD			
<u>26</u> WHS Front Lobby Add Heating/Cooling Ventilation		TBD			
<u>27</u> WHS Lower Field Turf Replacement		TBD			
<u>28</u> WHS D-Wing Renovation		TBD			
<u>29</u> District Wide Security Initiatives			\$ 330,000		
<u>30</u> WHS & WIS Ductwork Cleaning			\$ 170,000		
<u>31</u> HES East House & South House Roof Replacement			TBD		
<u>32</u> HES North House abate and replace gym floor			\$ 100,000		
<u>33</u> District Wide Parking Lot/Driveway Maintenance and Paving			\$ 170,000		
<u>34</u> District Wide LED Retrfit			TBD		
<u>35</u> WMS HVAC for All Spaces, see attached WMS HVAC Priority List			TBD		
<u>36</u> HES South House Replacement and Add Water Filter			TBD		

<u>37</u>	WMS Switch Gear and Panel Replacement with 3,000 Amp Additional Power			TBD					
<u>38</u>	WHS Boys and Girls Old Locker Rooms Renovation			TBD					
<u>39</u>	WHS C-Wing Renovation			TBD					
<u>40</u>	District Wide Parking Lot/Driveway Maintenance and Paving				\$ 170,000				
<u>41</u>	District Wide LED Retrofit				TBD				
<u>42</u>	HES & WMS Ductwork Cleaning				\$ 170,000				
<u>43</u>	WMS HVAC for All Spaces, see attached WMS HVAC Priority List				TBD				
<u>44</u>	HES East House Boiler and Make Up Water Unit and Water Filter				TBD				
<u>45</u>	HES Core Buildings, Removal of UST				TBD				
<u>46</u>	WHS Renovate Bathrooms - 3 Boys, 3 Girls, Gang Bathrooms with ADA Compliant				TBD				
<u>47</u>	Bus Garage replacement of gas and diesel tanks				TBD				
<u>48</u>	Bus Garage removal of oil tank				TBD				
<u>49</u>	District Wide Parking Lot/Driveway Maintenance and Paving					\$ 170,000			
<u>50</u>	HES Core, East House and South House Switch Gear and Panel Replacement					TBD			
<u>51</u>	WMS HVAC for All Spaces, see attached WMS HVAC Priority List					TBD			
<u>52</u>	WIS Front Entrance and Café Floor Replacement					TBD			
<u>53</u>	WIS Increase Generator Capacity					TBD			
<u>54</u>	WMS Bathroom Renovation/Reconfiguration with ADA Compliance					TBD			
<u>55</u>	WHS Replace Interior Courtyard Windows - coordinate with fintube radiation project					TBD			
<u>56</u>	WHS Replace Hallway Finn Tube Radiation - coordinate with courtyard windows project					TBD			
Total					\$ 1,526,500	\$ 770,000	\$ 440,000	\$ 340,000	\$ 170,000