

Weston Board of Education

Proposed 2023 Budget

The mission of the Weston Public Schools, as a caring and supportive community partnership, is to empower each student to achieve success and contribute to our global society by developing and cultivating character, knowledge and creativity through a dynamic learning experience that challenges each student to continually pursue personal excellence.



Board of Selectmen Special Meeting
February 8, 2022

2023 Proposed Operating Budget



- Ensure the district budget fulfills the community expectations for its children
- Continue Weston's exemplary reputation as one of the highest achieving school districts in both state and nation
- Maximize the funding without overburdening taxpayer

\$56,976,717

An increase of 3.46%

This increase includes \$434,330 or .78% for the funding of dental claims, which had been fully funded from the town's Internal Services Fund this year.

Without dental, the budget increase would be 2.68% or \$1,476,629 from 2022

Strategic Goals



Support Weston's Portrait of the Graduate, pre-K-12 journey

Improve student academic performance

Ensure that students demonstrate academic growth in math & reading

Promote an inclusive climate

Provide students with appropriate social emotional supports

Fulfill our responsibilities to our students with disabilities

Support the maintenance, safety and security of our campus

Maximize financial resources through lens of academic return on investment



Our Schools



Curriculum and Instruction

- Support 22 sections of grades K-2
- Support 3 sections of Pre-School (IDEA PreSchool)
- Support 21 sections of Grades 3-5 (one less section grade 5)
- Return to a pure teaming model for English, math, science and social studies (WMS_
- Replace quiet study with Academic Workshop model (WMS)
- Offer new electives: Sustainability, Digital Illustration & Animation, 12th grade English
- Implement new State of Connecticut unfunded mandates for graduation
- Support a NEASC Coordinator (.2 FTE) (WHS)

Math & Reading

- Math Curriculum Instructional Leader (CIL) at HES
- Purchase new digital and consumable math resources for all kindergarteners.
- Provide professional development in math & Reading (Title II/ESSER)
- Maintain the staffing levels of math and reading interventionists

Our Schools



Digital Learning and Technology

- HES- Provide all kindergarteners with new IPADS
- HES/WIS/WMS/WHS-Purchase educational software
- HES/WIS/WMS/WHS- Provide licenses for TABLEAU, a data analytics program

Special Education

- Fulfill our responsibilities to students with individualized education plans (IEP).
- Support the position of a district school psychologist to assist in the increased testing demands across the schools.

Pupil Personnel Services

- HES- Reallocate the cost of one of the two school psychologists to staff a school social worker

Healthy Learning Environment

- Promote an inclusive climate through Positive Behavioral Interventions and Supports Program (PBIS)
- Support a strong sense of community within grade level teams & schools
- Support Clubs, Theater, Co-curricular programs

BUDGET DRIVERS

ENROLLMENT

STAFFING

SALARIES & BENEFITS

SPECIAL EDUCATION



Budget Driver: Enrollment



Grade	10/1/21 Actual Enrollment	SLAM Medium Projected Enrollment FY 2023	Change
K	126	130	4
1	146	142	(4)
2	154	159	5
HES	426	431	5
3	140	163	23
4	150	148	(2)
5	179	153	(26)
WIS	469	464	(5)
6	176	185	9
7	176	177	1
8	189	180	(9)
WMS	541	542	1
9	184	187	3
10	185	182	(3)
11	184	182	(2)
12	207	184	(23)
WHS	760	735	(25)
In-District	2,196	2,172	(24)
Pre-School	30	30	0
Total	2,226	2,202	(24)

Staffing Reallocations & Reductions



- Hurlbutt Elementary School: Increase of .4 for Lunchroom/Playground Monitors
- Weston Intermediate School: Decrease of 1 Grade Five Section (enrollment)
- Weston Middle School: Decrease of 1.6 FTE (reallocations and strengthening academic grade level team)
- Weston High School: Decrease of 2 FTE (enrollment and reallocations)

The total increase in salary accounts is \$60,911 representing .11% increase to the 2023 budget. The total cost of salaries is \$33,686,260

CONTRACTUAL OBLIGATIONS - THIRD YEAR OF THREE YEAR CONTRACTS

- WTA: .75 General Wage Increase (GWI) plus step, and a GWI of 1.7% at maximum step.
- AFSCME: 2.0% GWI plus step.
- WAA: 2.25% GWI

Benefits

The increase in costs for employee benefits (without including dental claims) is \$548,754 representing a 1% increase to the budget.

The cost of dental claims is \$434,330 representing a .79% increase

The total cost of benefits is \$10,989,015 representing a 1.79% increase to the 2023 budget

Contributing Factors:

- District portion of municipal employee retirement services \$1,324,006 representing a .22% increase to the budget
- District Early Retirement Incentive Plan- final year- \$130,080

Benefits include social security, unemployment, medicare, tuition reimbursement, life and disability insurance, WTA sick bank

Health Insurance



BARGAINING GROUP	PREMIUM COST SHARE 2022-2023
Administrators	20% Medical & 21% Dental
Teachers	18.5% Medical & Dental
Support Staff AFSCME	13.5 % Medical & Dental

CT State Partnership Plan has increased by 6.5%

**District Cost for Health Insurance (with dental)
\$9,810,243**

Mitigated by Employee Cost Share \$1,677,851

Medical Plan Highlights

- **CT State Partnership Plan – Anthem Network**
- **In Network/ Out of Network Options**
- **3 Levels (Employee only/ Employee +1/ Family)**
- **No deductible for In Network**
 - **\$15 Co-Pay**
 - **4 Tier RX Plan**
- **Out of Network Deductible \$300/\$900**
 - **Out of Pocket Maximums**
 - **80/20 Cost Share after Deductible**

Special Education Budget Drivers



- **We are still actively working through the academic and social-emotional challenges students are facing as a result of the pandemic**
- **The proposed budget responds to the following:**
 - **Need for increased academic support at the HS level through the Alternative Pathways program**
 - **Restructuring mental health support provided to students: districtwide psychologist, social worker at HES, and continued consultation for mental health staff through the grant**
 - **Preparation for the rollout of the new IEP which will be introduced statewide on July 1, 2022 though the addition of district wide clerical support, also funded through the grant**
 - **Placement needs of students who require more intensive supports and services than can be provided within the district**



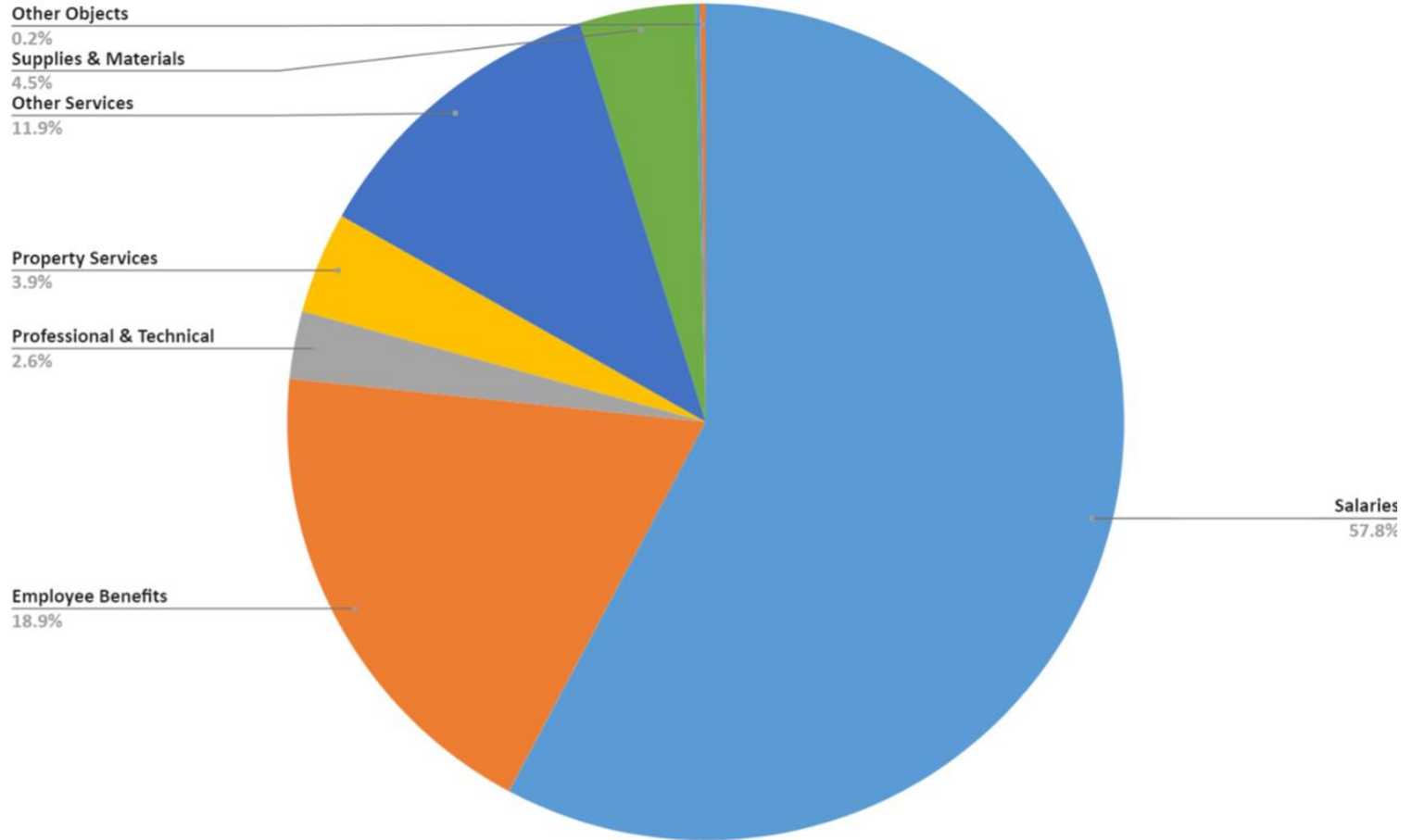
Grant Highlights

Title One	\$61,192
Academic success	
Title Two	\$30,220
Professional development	
Title Four	\$10,000
District & school improvement	
IDEA &	\$498,861
Certified staff & paras	
IDEA PreSchool	
ESSER	\$345,434
Academic/ social emotional	

Support



2022-2023 Budget Allocation by Object Code



Our Schools



WESTON PUBLIC SCHOOLS

Our commitment to excellence and continued, purposeful innovation will make Weston Public Schools the standard in designing educational pathways and environments that cultivate empowered citizens of the global community.



Capital Budget Proposal 2022-2023 - Facilities



	<u>Description of Project</u>	<u>FY 2023</u>
1	WHS: C-5 Air Handler Replacement	\$ 70,411
2	District-Wide Security Initiatives	\$ 54,920
3	WHS, WMS, WIS, and HES Core Building: Duct Work Cleaning, Tri-annual	\$ 265,000
4	WIS: Add Double Extension Door to Gym	\$ 25,000
5	WIS: Tennis Court Repairs	\$ 50,525
6	WMS: Replace/Rebuild as New 16 Heating and Cooling Pumps Feeding Entire S	\$ 65,000
7	WIS and WHS: Fire Panel Replacement	\$ 125,100
8	WHS: HVAC for Weight Room and Dance Studio	\$ 90,000
9	HES: Reline Chimney, North House and Core	\$ 30,000
10	HES/WMS: Hire Consultant for Bathroom Renovations	\$ 40,000
11	WMS: Replacement of Art Room Multi-Bay Sinks	\$ 18,929
12	District-Wide: Paving	\$ 550,000
13	WHS: Hire Consultant to Mirror C & D Wings to E Wing	\$ 50,000
14	HES: Hire Consultant for North House HVAC	\$ 50,000
15	WMS: 7th and 8th Grade Student Locker Replacement*	\$ 110,000
16	HES: Repoint Brick, North House	\$ 72,000
	Total:	\$ 1,666,885

* Old quote, needs to be updated