

# 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 Finance**

**March 7, 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.**

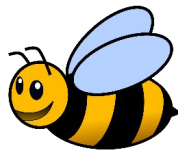


# Strategic Goals

- 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



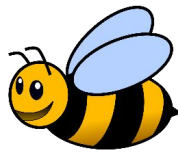
# Our Schools



## Curriculum and Instruction

- Support 22 sections of grades K-2
- Math Curriculum Instructional Leader (CIL) at HES
- Support 3 sections of Pre-School (IDEA PreSchool)
- Purchase new digital and consumable math resources for all kindergarteners.
- Support 21 sections of Grades 3-5 (one less section grade 5)
- Maintain the staffing levels of math and reading interventionists
- Provide professional development in math & Reading (Title II/ESSER)
- 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 (WHS)
- Implement new State of Connecticut unfunded mandates for graduation (WHS)
- Support a NEASC Coordinator (.2 FTE) (WHS)

# Our Schools



## Digital Learning and Technology

- Provide all kindergarteners with new IPADS
- Purchase educational software
- Provide licenses for TABLEAU, a data analytics program

## Special Education

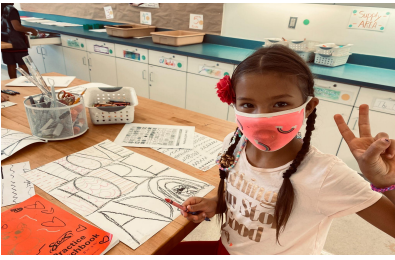
- Fulfill our responsibilities to students with individualized education plans (IEP).
- Support the position of a district school psychologist to assist in the increased testing demands across the schools.

## 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



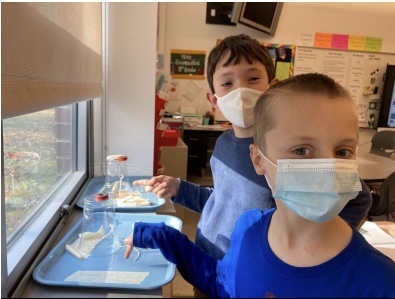
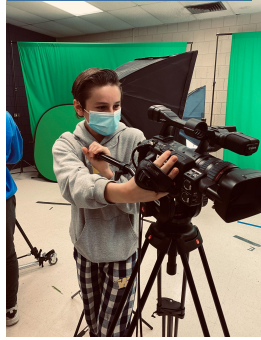
**BUDGET DRIVERS**

**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
<b>HES</b>	<b>426</b>	<b>431</b>	<b>5</b>
3	140	163	23
4	150	148	(2)
5	179	153	(26)
<b>WIS</b>	<b>469</b>	<b>464</b>	<b>(5)</b>
6	176	185	9
7	176	177	1
8	189	180	(9)
<b>WMS</b>	<b>541</b>	<b>542</b>	<b>1</b>
9	184	187	3
10	185	182	(3)
11	184	182	(2)
12	207	184	(23)
<b>WHS</b>	<b>760</b>	<b>735</b>	<b>(25)</b>
<b>In-District</b>	<b>2,196</b>	<b>2,172</b>	<b>(24)</b>
<b>Pre-School</b>	<b>30</b>	<b>30</b>	<b>0</b>
<b>Total</b>	<b>2,226</b>	<b>2,202</b>	<b>(24)</b>

# 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)
- PPS: Increase school psychologist for district

**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



<b>BARGAINING GROUP</b>	<b>PREMIUM COST SHARE</b>  <b>2022-2023</b>
<b>Administrators</b>	<b>20% Medical &amp; 21% Dental</b>
<b>Teachers</b>	<b>18.5% Medical &amp; Dental</b>
<b>Support Staff</b> <b>AFSCME</b>	<b>13.5 % Medical &amp; Dental</b>

**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**



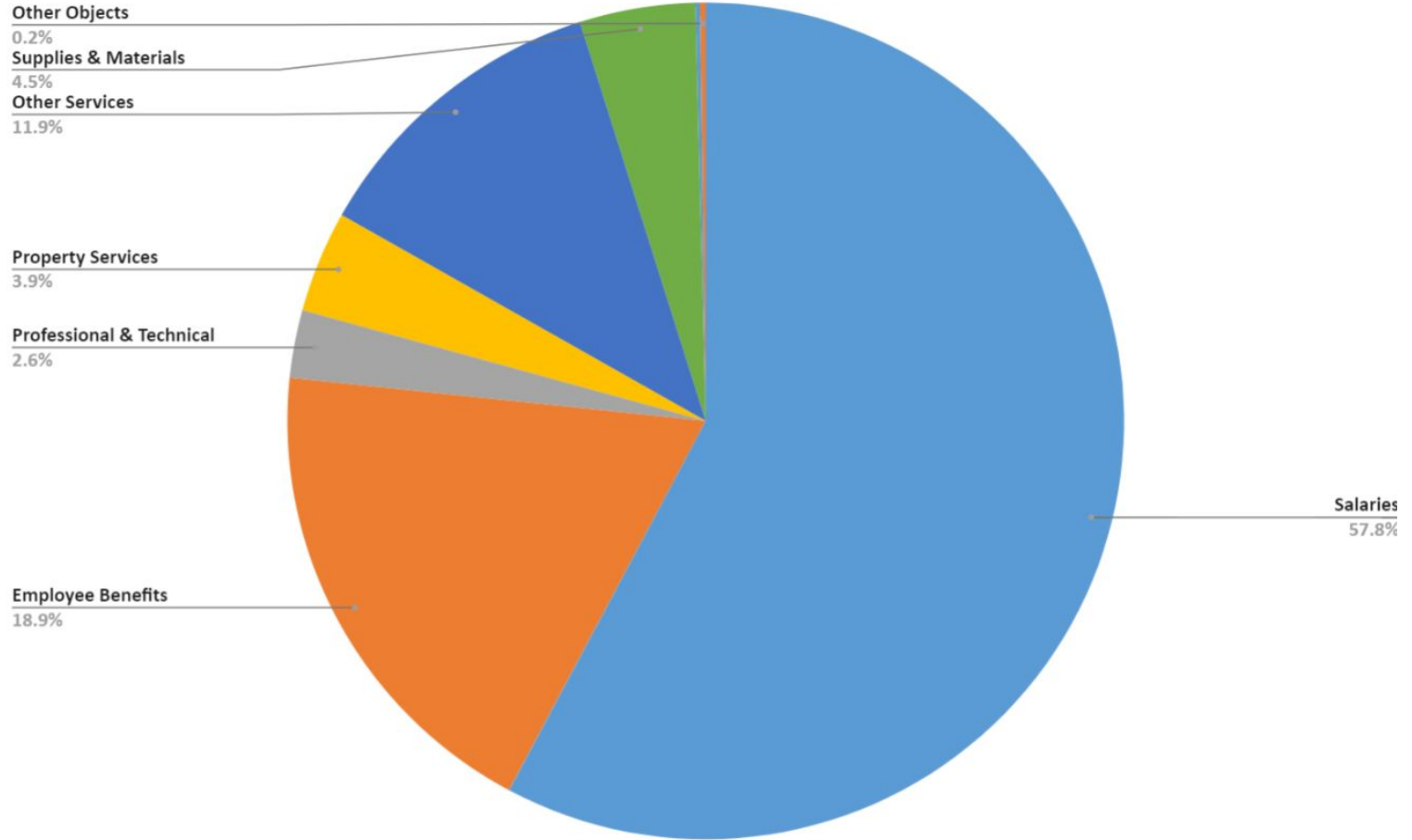
# Grant Highlights

<b>Title One</b>	<b>\$61,192</b>	<b>Academic success</b>
<b>Title Two</b>	<b>\$30,220</b>	<b>Professional development</b>
<b>Title Four</b>	<b>\$10,000</b>	<b>District &amp; school improvement</b>
<b>IDEA &amp; IDEA PreSchool</b>	<b>\$498,861</b>	<b>Certified staff &amp; paras</b>
<b>ESSER</b>	<b>\$345,434</b>	<b>Academic/ social emotional Support</b>
<b>SPED ESSER</b>	<b>\$175,248</b>	<b>Special education services</b>

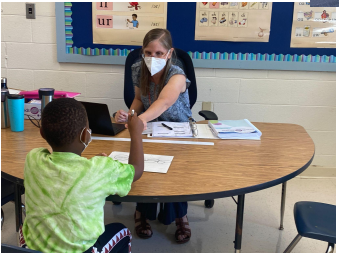
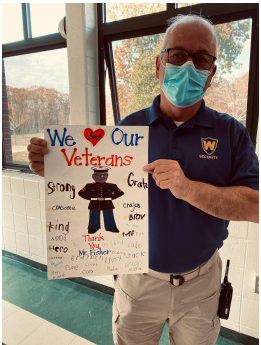
**TOTAL \$1,120,955**



2022-2023 Budget Allocation by Object Code

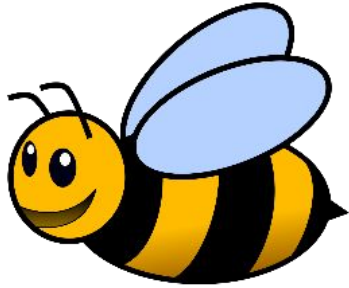


# Our Schools



# 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
	<b>Total:</b>	<b>\$ 1,666,885</b>

\* Old quote, needs to be updated