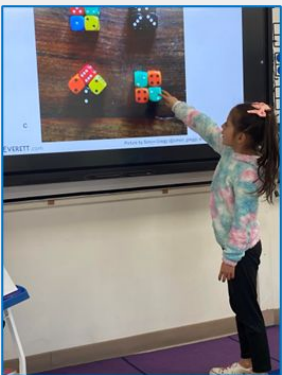


Superintendent's Proposed 2024 Budget





Three Shared Commitments



- Provide all students with excellent instruction for learning across grade levels and schools.
- Support them as they pursue their personal goals.
- Ensure that all graduates have the requisite skills and attitudes to be successful in their chosen lives and make positive contributions to society.



WPS Vision

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.



District Goal Highlights

- Ensure all students demonstrate growth and deepen their conceptual understanding of mathematical concepts so that they develop the requisite problem solving skills.
- Ensure all students read at grade level or higher by grade 3 and continue to develop their reading abilities in grades 4-12 using reading as a tool to understand content across instructional areas.
- Promote an inclusive climate that honors the uniqueness of every individual independent of race, skin color, religion, disability, gender identity, sexual orientation or other perceived difference.
- Support the effective use of technology integration to support teaching, learning and infrastructure.
- Provide targeted social-emotional learning support to students, Pre-K-grade 12.
- Support the maintenance, safety and security of our campus.
- Continue to focus on ways to maximize our financial resources through the lens of academic return on investment and long-range budgeting.

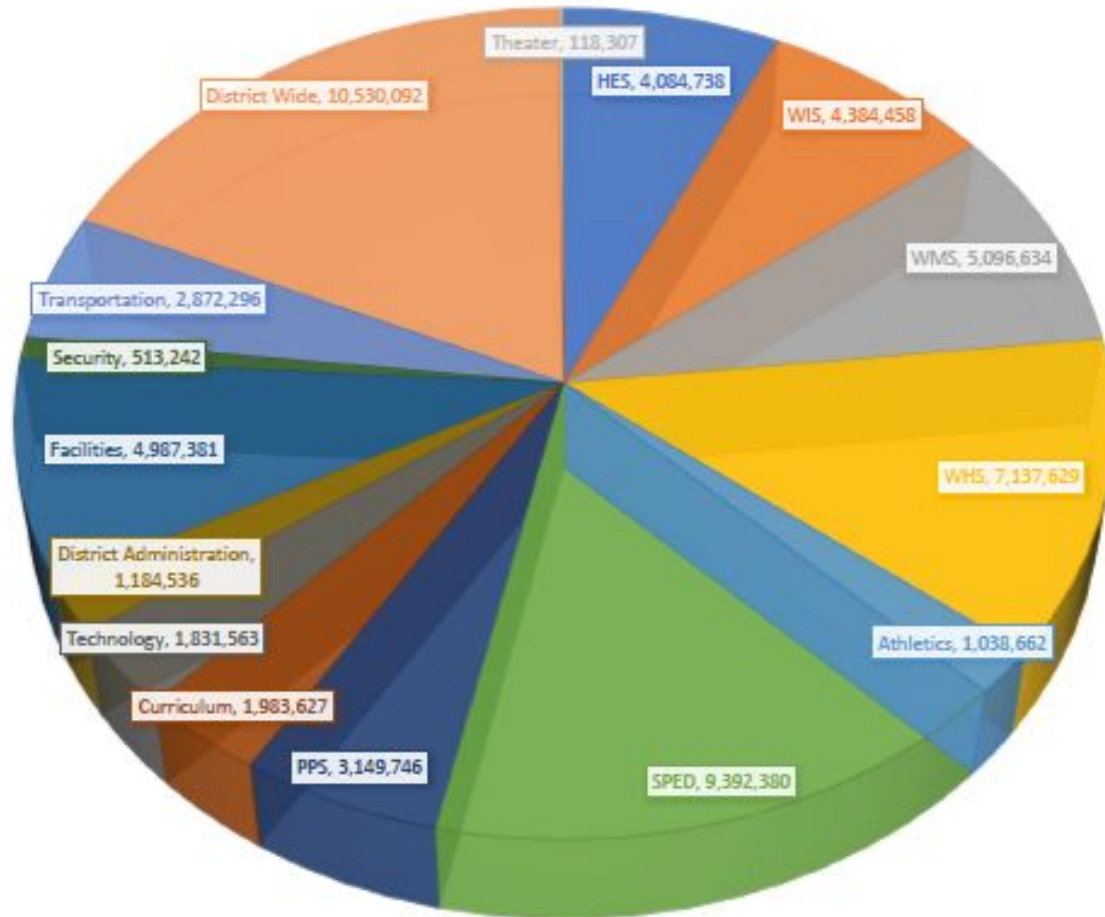


2024 Proposed Operating & Capital Budgets

| | |
|------------------|----------------------|
| Operating Budget | \$58,047,590 |
| Increase | \$1,656,405 or 2.94% |
| Capital Budget | \$856,590 |



2023-24 BUDGET ALLOCATION BY COST CENTER



Budget Drivers

UTILITIES

SALARIES & BENEFITS

ENROLLMENT PROJECTIONS

SPECIAL EDUCATION

CURRICULUM AND INSTRUCTION INITIATIVES



Utilities

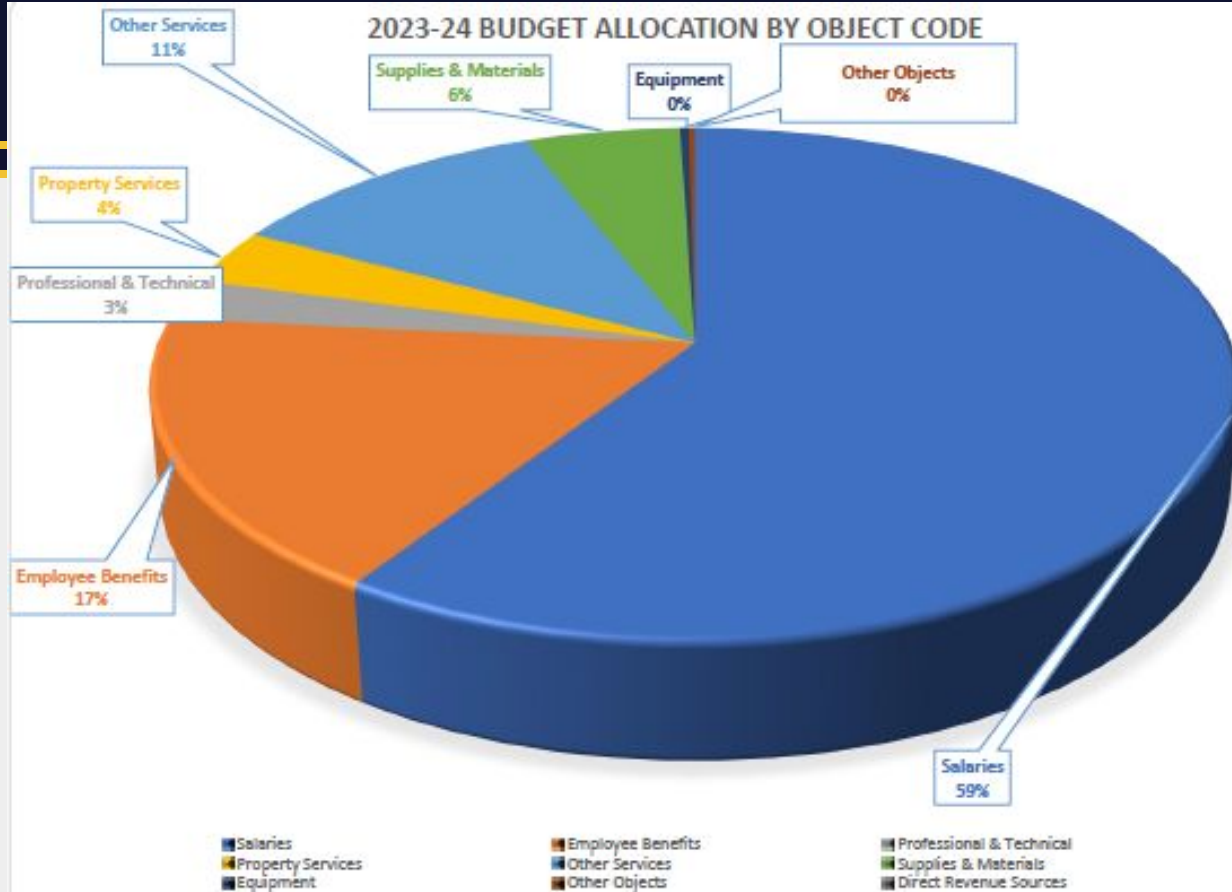
| Utility | 2023 Budget | 2024 Budget | Difference | Percentage |
|-----------------|--------------------|--------------------|------------------|---------------|
| Electric | \$678,638 | \$940,844 | \$262,206 | 38.64% |
| Heating Oil/Gas | \$402,574 | \$454,796 | \$53,222 | 12.97% |
| Propane | \$3,000 | \$3,000 | 0 | 0 |
| Total | \$1,084,212 | \$1,398,640 | \$314,428 | 51.61% |

*Instability of costs for supply and delivery

(Budget p. 229- supplies & equipment section)



2023-24 BUDGET ALLOCATION BY OBJECT CODE



**Salaries
&
Benefits
76%**



Salaries

The total cost of salaries is \$35,251,095 representing 60.5 % of the district budget

CONTRACTUAL OBLIGATIONS - First year of a three year contract

- WTA: 2.5% General Wage Increase (GWI) plus step, and a GWI of 2.5% at maximum step.
- AFSCME: Pending negotiations
- WAA: 3.0% GWI



Benefits

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

**The total cost of benefits is \$10,308,871 which is 17.7 % of the district budget
This represents a reduction of \$68,509 a -.12% decrease to the 2024 budget**

Highlights:

Weston Teachers' Association (WTA) and Weston Administrators' Association (WAA) moved to a High Deductible Health Insurance Plan with Health Savings Account (HD-HSA) as a result of the negotiations this fall.

- The BOE will contribute 60% of the deductible (\$2000 individual/\$4000 family) to the HSA for the WTA and 50% of the deductible for the WAA.
- The premium cost share for both medical and dental is 18.5% for the WTA and 20% for the WAA

The BOE begins negotiations with the American Federation of State, County and Municipal Employees (AFSCME) union in January 2023 and will discuss, moving to the HD-HSA.



Enrollment Projections

| | Power School Actual Enrollment October 1, 2022 | SLR Enrollment Projections 2023-24 ¹ | FY 23-24 Change |
|---|--|---|-----------------|
| Kindergarten | 128 | 126 | (2) |
| Grade 1 | 137 | 143 | 6 |
| Grade 2 | 157 | 149 | (8) |
| Hurlbutt Elementary School Total | 422 | 418 | (4) |
| Grade 3 | 159 | 165 | 6 |
| Grade 4 | 142 | 166 | 24 |
| Grade 5 | 153 | 145 | (8) |
| Intermediate School Total | 454 | 476 | 22 |

| | Power School Actual Enrollment October 1, 2022 | SLR Enrollment Projections 2023-24 ¹ | FY 23-24 Change |
|-------------------------------------|--|---|-----------------|
| Grade 6 | 183 | 158 | (25) |
| Grade 7 | 185 | 186 | 1 |
| Grade 8 | 169 | 186 | 17 |
| Middle School Total | 537 | 530 | (7) |
| Grade 9 | 181 | 165 | (16) |
| Grade 10 | 187 | 179 | (8) |
| Grade 11 | 181 | 184 | 3 |
| Grade 12 | 188 | 182 | (6) |
| High School Total | 737 | 710 | (27) |
| In-District Total (K-12) | 2,150 | 2,134 | (16) |
| Pre-School | 52 | 45 | (7) |
| Total In-District Enrollment | 2,202 | 2,179 | (23) |

How is staffing determined?

ACADEMIC PROGRAM

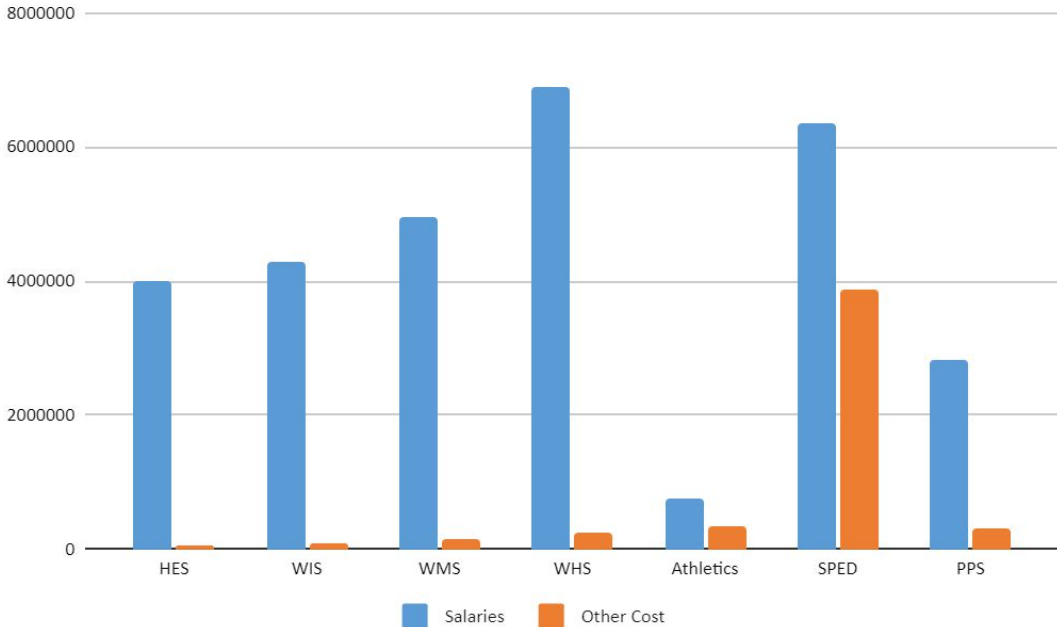
ENROLLMENT

CLASS SIZE GUIDELINES



Staffing Cost by School

Cost Center Cost Allocation



| School | Salaries | Other Cost |
|-----------|--------------|--------------|
| HES | \$ 4,008,951 | \$ 75,787 |
| WIS | \$ 4,293,469 | \$ 90,989 |
| WMS | \$ 4,947,276 | \$ 149,358 |
| WHS | \$ 6,903,117 | \$ 265,562 |
| Athletics | \$ 774,009 | \$ 359,914 |
| SPED | \$ 6,361,373 | \$ 3,888,114 |
| PPS | \$ 2,837,686 | \$ 312,060 |



Fiduciary Responsibility to Weston

ROI shows the success of the investment

$$\frac{\text{Return}}{\text{Investment}} = \text{ROI}$$

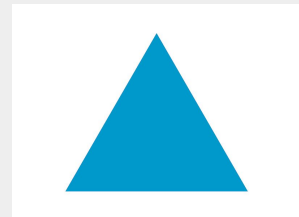


WPS GOAL

Maximize student growth and achievement given available resources

HOW?

By analyzing multiple sources of data to evaluate academic programming





AROI STRATEGIES



Offer Combined Levels: WHS Mandarin 3/3H, Mandarin 4/4H, Spanish 6/6H, French 5/AP, Studio Art/AP, Photo 2/Advanced, Project Lead the Way/Honors Courses

Run courses Every Other Year: WHS AP Music Theory/Music Theory, Multivariable Calculus, AP Computer Science A/Principles

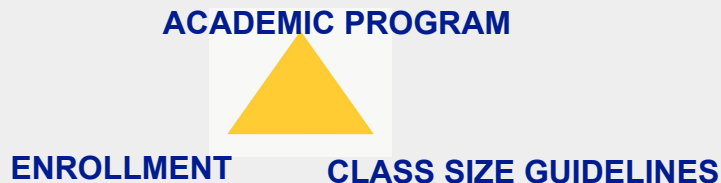
Replace Programs/Staff Better Address Students' Needs HES/WIS Instructional Para → HES/WIS Security Specialist
College & Career Paraprofessional → College Counselor WMS FACS → PLTW Pre-Engineering

Sunset classes: HES/WIS/WMS Computer Class, WMS Quiet Study

Add classes: Mandarin, AP Physics, WMS Academic Workshop, WHS Pathways Academy

Build teacher capacity in classroom to reduce levels of interventions

Analyze data and efficiency values



GRADE LEVEL ENROLLMENT PROJECTIONS

K-8

| SECTIONS | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | TOTAL | EFFICIENCY VALUE |
|----------|----|----|----|----|----|----|----|----|-------|--|
| GRADE 4 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 166 | 86.4% 166 students ÷ 192 seats 24 open seats |
| SECTIONS | 1 | 2 | 3 | 4 | 5 | 6 | 7 | | 166 | |
| | 24 | 24 | 24 | 24 | 24 | 23 | 23 | | | 98.8% 166 ÷ 168 seats 2 open seats |



WHS ENROLLMENT PROJECTIONS

| SECTIONS | 1 | 2 | 3 | 4 | TOTAL | EFFICIENCY VALUE | REASONING |
|--------------------------------|----|----|----|----|-------|---|---|
| HONORS CHEM | 20 | 20 | 20 | 20 | 80 | 86.9% 80 students ÷ 92 seats (12 open seats) | Chem classes capped at 23 (space in room) |
| MANDARIN 4/4H COMBINED SECTION | 15 | | | | 15 | 62.5% 15 Students ÷ 24 seats (9 open seats) | Final level of course sequence Combined section of standard and honors |
| VIDEO 1 | 15 | 15 | 15 | | 45 | 83.3% 45 Students ÷ 54 seats (9 open seats) | Class capped at 18 (space/equipment) First level of program- room for students who change electives |



DRG A COMPARISONS 2024 BUDGET * 2/7/24

| | |
|------------|-------|
| DARIEN | 3.77% |
| NEW CANAAN | 4.84% |
| ER 9 | 4.36% |
| RIDGEFIELD | 3.79% |
| WESTPORT | 5.24% |
| WILTON | 5.99% |
| WESTON | 2.94% |



Capital Budget Proposal 2023-2024 Facilities

WESTON PUBLIC SCHOOLS FY24 CAPITAL BUDGET - DRAFT

Weston Public Schools, Weston, CT

| | <u>Description of Project</u> | <u>Year 1 FY 2024</u> | <u>Year 2 FY 2025</u> | <u>Year 3 FY 2026</u> |
|----|---|---------------------------|---------------------------|---------------------------|
| 1 | WHS: Track Replacement | \$ 300,000 | \$ - | \$ - |
| 2 | WHS: Auditorium Light and Sound Upgrade | \$ 88,450 | \$ - | \$ - |
| 3 | WHS: Paving of Main Parking Lot | \$ 135,000 | \$ - | \$ - |
| 4 | WHS: Replace LED Lighting in D & E Wings | TBD | \$ - | \$ - |
| 5 | Grounds: Low Boy Mason Dump Truck with Plow | \$ 85,000 | \$ - | \$ - |
| 6 | HES: South House Bathrooms (11) Renovation | \$ 225,000 | \$ - | \$ - |
| 7 | District Wide: Installation of Electric Car Charging Station | \$ 23,140 | \$ - | \$ - |
| 8 | District Wide: Paving | \$ - | TBD | \$ - |
| 9 | HES: Replace Core Boiler and Pumps | \$ - | \$ 90,000 | \$ - |
| 10 | WMS: Renovate Courtyard | \$ - | \$ 100,000 | \$ - |
| 11 | HES: North House, South House, East House Ventilation System Installation | \$ - | TBD | \$ - |
| 12 | HES: North House HVAC | \$ - | \$ 400,000 | \$ - |
| 13 | WHS: Turf Replacement - Lower Field | \$ - | TBD | \$ - |
| 14 | District Wide: Tri Annual Duct Cleaning | \$ - | \$ - | \$ 291,500 |
| 15 | HES: North House Abatement and Replacement of Gym Floor | \$ - | \$ - | \$ 100,000 |
| | Total | \$ 856,590 | \$ 590,000 | \$ 391,500 |





END OF PRESENTATION

Supplemental Slides to support presentation



Staffing Changes & Reallocations

Hurlbutt Elementary School

- Reduction of .5 FTE Reading Interventionist, & .5 FTE instructional paraprofessional

Weston Intermediate School

- Increase of 1 grade three and 1 grade 4 classroom sections (enrollment)
- Increase of .38 FTE special area subject teachers
- Reduction of .5 FTE instructional paraprofessional

Weston Middle School

- Reduction of .5 FTE Reading Interventionist
- Reduction of .2 FTE French Teacher

Weston High School

- Reduction of .2 FTE English, Math, Social Studies, World Language, Visual Arts Teachers
- Reduction of .25 FTE Science Teacher
- Total reduction 1.05 FTE



Staffing Changes & Reallocations

Curriculum and Instruction

- Increase math & language arts CILS to full time at HES and WIS (1.5 FTE)
- Increase math & language arts CILS grades 6-12 to full time (1.0 FTE)
- Increase .2 FTE visual arts CIL to align with performing arts CIL release

Special Education/Pupil Personnel Services

- Support 3 PPS Assistant Directors (reallocate district psychologist position)
- Increase of .3 FTE to District ELL (English Language Learners) Teacher
- Reduction of 1 Preschool section
- Reduction of 2.62 FTE paraprofessionals
- Increase of .92 FTE district clerical scheduling/records

Facilities & Security Support

- Increase of 1 security specialist floater between HES/WIS
- Increase 1 grounds position (shift from 3rd party provider)



Special Education & Pupil Personnel Services

Proposed Model of 3 Assistant Directors of PPS

- Preschool to grade 3, grades 4 through 8, grades 9-12 and post-secondary
 - Focus on transition years between the schools

Increased staffing for English Language Learners

- .4 FTE to .7 FTE across grades K-12

Additional SPED/PPS Administrative Assistant Position

- Proposed model of one assistant for preschool to grade 5 and one assistant for grades 6-12

Reduction of 2.62 FTE Paraprofessionals

Reduction in out of district tuition and settlements

- Based on current placements or placements in process with no contingencies



CIL's as Instructional Coaches

Purpose: Instructional coaches collaborate with teachers to get a clear picture of current reality, identify goals, pick teaching strategies to meet the goals, monitor progress, and problem solve until the goals are met. To put it simply, instructional coaching makes it easier for teachers to meet the needs of their students.

More Specifically, Instructional Coaches (CIL):

- Focus on Best Practices
- Connect Colleagues with one another
- Professional Learning
- Non-evaluative
- Build internal capacity of others
- Support the sustainability of district goals



Roles and Responsibilities

CIL's as Instructional Coaches

- **Assist** teacher(s) and team(s) of teachers with the collection and analysis of progress monitoring data to inform and implement curricular and instructional adjustments
- **Conduct** job-embedded, targeted coaching cycles with teacher(s) and teacher team(s) to strengthen planning and teaching practices to meet the needs of all students
- **Support** the professional learning plan to deepen teacher understanding of curricula, content and pedagogy
- **Provide** targeted support to teachers focused around curriculum planning and instructional design and implementation
- **Support** school leaders with the implementation of the instructional vision and theory of action to meet School Improvement Plan goals
- **Serve** as an active member of the school leadership team and attend teacher team meetings as a facilitator and/or participant/observer





WESTON, CT
HURLBUTT
ELEMENTARY
SCHOOL



Hurlbutt Elementary School



Curriculum and Instruction

- Support 22 sections of grades K-2
- Support 4 sections of Pre-School (IDEA PreSchool)

Math

- Support full time Math/Science CIL to coach 22 classroom teachers, math interventionist, and special education teachers
- Maintain 1 full time math interventionist

Reading

- Support full time Language Arts/Social Studies CIL to coach 22 classroom teachers, reading interventionists and special education teachers
- Support 1.5 reading interventionists
- Purchase new reading program K-2



Hurlbutt Elementary School



Special Education/Pupil Personnel Services

- Support the position of Assistant Director of PPS, grades pre-K-3

Healthy Learning Environment

- Continue to fund and support Positive Behavioral Supports and Interventions (PBIS) to promote positive and inclusive school climate
- Continue to maintain social worker and school psychologist model
- Support 1 security specialist floater between HES and WIS

Digital Learning and Technology

- Replace 150 outdated iPads
- Replace grade 2 chromebooks
- Increase number of new smart displays in classrooms **(6)**
- Upgrade wireless infrastructure throughout the building





Weston Intermediate School



Curriculum and Instruction

- Support 23 sections of Grades 3-5 (increased sections in grades 3 and 4)
- Increase special subjects teachers .38 FTE

Math

- Support full time Math/Science CIL to coach 23 classroom teachers, math interventionist, and special education teachers
- Support 1 full time math interventionist

Reading

- Support full time Language Arts/Social Studies CIL to coach 23 classroom teachers, reading interventionists and special education teachers
- Maintain 1.5 reading interventionists (Additional .5 funded by Title 1 recurring grant)



Weston Intermediate School



Special Education/Pupil Personnel Services

- Support the position of Assistant Director of PPS, Grades 4-8


Healthy Learning Environment

- Continue to fund and support Positive Behavioral Supports and Interventions (PBIS) to promote positive and inclusive school climate
- Support 1 security specialist floater between HES and WIS
- Support co-curricular program stipends, including theatre, robotics, music, and student government

Digital Learning and Technology

- Increase the number of new smart displays in classrooms (6)
- Upgrade wireless infrastructure throughout the building



The image shows Weston Middle School, a modern educational building. The main structure is made of light-colored concrete with a flat roof and large overhangs. A section of the building features a brick wall with the school's name inscribed on it. In the foreground, there are concrete steps with metal railings leading to the entrance. A wooden fence runs along a grassy area to the left, and a concrete wall is visible in the lower-left foreground. The sky is clear and blue.

WESTON MIDDLE SCHOOL

Weston Middle School



Curriculum and Instruction

- Support 24 sections of grades 6-8 and maintain pure teaming model for language arts, math, science, and social studies
- Support staffing for Academic Workshop

Math

- Support full time Math CIL for grades 6-12 to provide coaching for 15 math teachers (6 WMS) math interventionist, and special education teachers
- Maintain 1 full time math interventionist

Reading

- Support full time Language Arts CIL for grades 6-12 to provide coaching for 16 teachers (6 WMS), reading interventionist, and special education teachers
- Support 1 reading interventionist



Weston Middle School



Special Education/Pupil Personnel Services

- Support the position of Assistant Director of PPS, Grades 4-8

Healthy Learning Environment

- Support staff/student connections of Academic Workshop
- Enhance the advisory program
- Support co-curricular program stipends, including theatre, robotics, music, and student government

Digital Learning and Technology

- Increase the number of new smart displays in classrooms (8)
- Upgrade wireless infrastructure throughout the building





WESTON HIGH SCHOOL

Weston High School



Digital Learning and Technology

- Increase the number of new smart displays in classrooms (10)
- Upgrade wireless infrastructure throughout the building

Special Education/Pupil Personnel Services

- Support the position of Assistant Director of PPS, Grades 9-12 and postsecondary programming
- Maintain academic staffing for Alternative Pathways program

Healthy Learning Environment

- Implement *Link Crew* high school transition program to welcome freshmen
- Align new 9th grade orientation program with *Link Crew*
- Enhance the advisory program
- Support co-curricular program stipends for clubs, theatre, robotics, music, student government, and athletics
- Fund two new coaching positions for boys' golf and indoor track



Weston High School



Curriculum and Instruction

- Continue to offer electives that support experiential learning and student choice: Sustainability, Digital Illustration and Animation, Literature-based electives in 12th grade English, Project Lead the Way STEM programming
- Continue to support a NEASC Coordinator (.2 FTE) position in preparation for New England Association of Secondary Schools and Colleges (NEASC) self-study and accreditation visit (2025)
- Fund dues and fees necessary for participation in academic competitions

Math

- Support full time Math CIL for grades 6-12 to provide coaching for 15 math teachers (9 WHS) and special education teachers
- Support 1.0 FTE Math Lab staffing

Language Arts

- Support full time Language Arts CIL for grades 6-12 to provide coaching for 16 language arts teachers (10 WHS) and special education teachers
- Maintain 1.2 FTE Writing Center staffing

