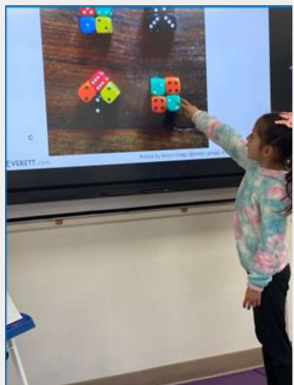
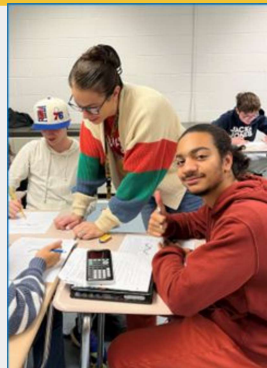


2024 BOE Budget ~ Board of Finance March 8, 2023





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 Mission

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.

The kindergarten class of 2022-2023 will graduate WHS in 2036!



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.**



District Goal Highlights

- **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.**



District Goal Highlights

- **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.**



[District Improvement Plan 2022-2023](#)

[HES Improvement Plan](#)

[WIS Improvement Plan](#)

[WMS Improvement Plan](#)

[WHS Improvement Plan](#)



2024 Proposed Operating & Capital Budgets

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



DRG A COMPARISONS 2024 BUDGET * 2/27/24

DARIEN	3.56%	WESTPORT	5.24%
ER 9	4.36%	WILTON	4.5%
NEW CANAAN	4.84%	WESTON	2.94%
RIDGEFIELD	3.79%		



Budget Drivers

UTILITIES

SALARIES & BENEFITS

ENROLLMENT PROJECTIONS

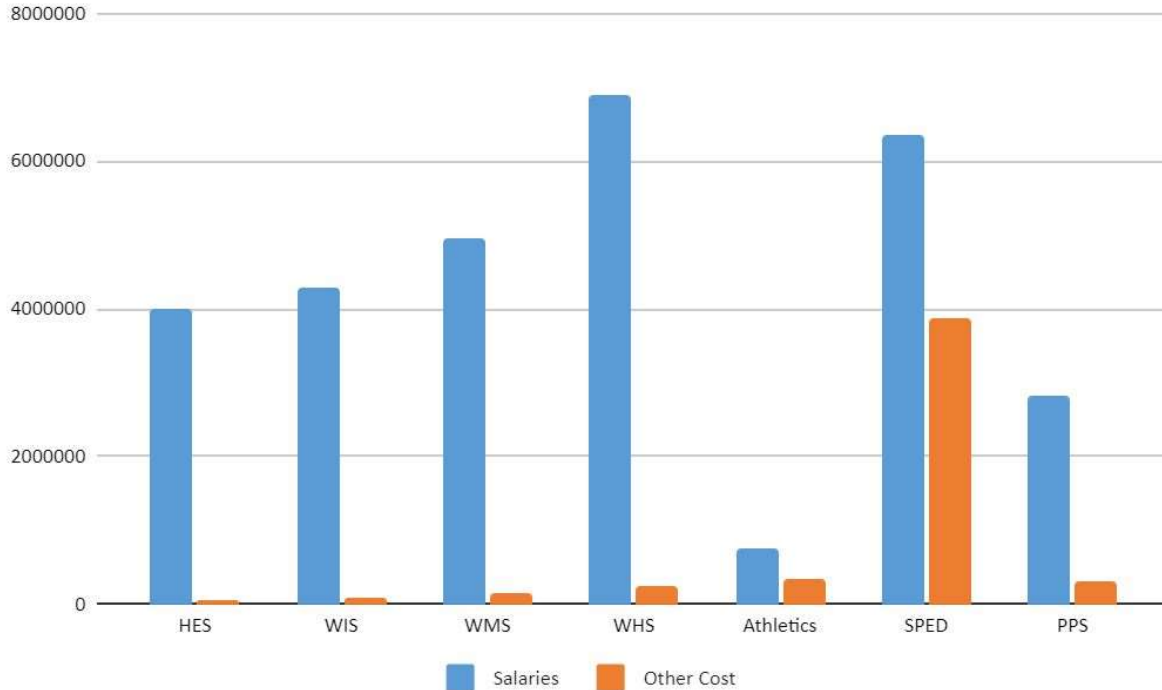
SPECIAL EDUCATION

CURRICULUM AND INSTRUCTION INITIATIVES



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



How decisions are made when allocating resources

Analyze multiple sources of data



Evaluate programs

Maximize student growth & achievement



AROI STRATEGIES



Offer Combined Levels: Mandarin 4/4H, Project Lead the Way/Honors Courses

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

Reallocate Staff to Better Address Students' Needs HES/WIS Instructional Para → HES/WIS Security

Replace programs Pathways Academy, Academic Workshop

Build teacher capacity to reduce intervention levels



Enrollment Projections

23 less students across Pre-K-12 (14 grades)

	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



WHS ENROLLMENT PROJECTIONS

SECTIONS	1	2	3	4	TOTAL	EFFICIENCY VALUE	REASONING
HONORS CHEM	20	20	20	20	80	86.9% 80 students \div 92 seats (12 open seats)	Chem classes capped at 23 (space in room)
MANDARIN 4/4H COMBINED SECTION	15				15	62.5% 15 Students \div 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 \div 54 seats (9 open seats)	Class capped at 18 (space/equipment) First level of program- room for students who change electives



WMS- Why not 7 sections of sixth grade instead of 8? Average class size would be 22.5?

*We strongly believe that it is critical to **maintain pure teams** at the middle school level. This model impacts the culture of the school by providing an **interdisciplinary team of teachers who share the same group of students**. The connections that students are able to form with their team of teachers cannot be overstated. Pure teams allow us to run **the academic workshop** which has had an overwhelming positive reception from both students and teachers. Not only does this allow students and teachers to explore aspects of the curriculum in greater depth, it also **fosters closer relationships among students and staff**.*



Why not 7 sections...?

*In past years, when we had one large team and one small team, we experienced **great inequities in the delivery of our programs**. For example, when an 8th grade math teacher teaches "off grade level" and "off team" by teaching a section of sixth grade math, he is not available for team meetings and curriculum planning meetings. The **connections** between students and teachers on this team are **not as strong**.*



WMS MEDIUM ENROLLMENT PROJECTIONS 2023-2033

School Year	6	Sections	Size	7	Sections	Size	8	Sections	Size
2022-23	183	8	22.9	185	8	23.1	169	8	21.1
2023-24	158	8	19.8	186	8	23.3	186	8	23.3
2024-25	149	8	18.6	161	8	20.1	187	8	23.4
2025-26	175	8	21.9	151	8	18.9	162	8	20.3
2026-27	181	8	22.6	178	8	22.3	152	8	19.0
2027-28	172	8	21.5	184	8	23.0	179	8	22.4
2028-29	179	8	22.4	175	8	21.9	185	8	23.1
2029-30	176	8	22.0	182	8	22.8	176	8	22.0
2030-31	189	8	23.6	179	8	22.4	183	8	22.9
2031-32	195	8	24.4	192	8	24.0	180	8	22.5
2032-33	196	8	24.5	198	8	24.8	193	8	24.1

Class Size Guidelines

- Darien: Grades K-1: 18-22 students, Grades 2-3: 19-23 students, Grades 4-5: 20-24 students
- ER 9: No specific number in policy
- New Canaan: Grades K-3: 16-22 students , Grades 4-8: 20-24 students
- Westport: Grades K-2: 22 students, Grades 3-5: 25 students
- **Weston: Grades K-1: 18-20 students, Grades 2-5: 20-24 students**
- Wilton: Grades K-1: 18-25 student planning range- 23 planning average, Grades 2-5: 20-30 student planning range- 25 planning average



Projected Class Sizes - DRG A 2024 Budgets

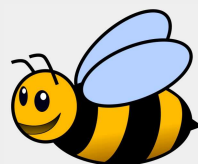
District	K	1	2	3	4	5
Darien	18.96	18.98	19.62	20.60	20.96	20.56
ER 9	17	17.3	15.8	17.1	19	19.4
New Canaan	N/A*					
Westport	18.57	19.05	18.46	21.68	21.44	21.16
Weston	18	17.9	21.3	20.6	20.8	20.7
Wilton	19.6	19.8	19.5	20.2	20.6	21.1



WPS CLASS SIZE PROPOSALS 2024 BUDGET

HURLBUTT ELEMENTARY SCHOOL

Enrollment	Grade Level Enrollment		Number of sections	Average Class Size
Current	474	PK 45	4	11.3
Projected	463	K 126	7	18
Change	-11	1 143	8	17.9
		2 149	7	21.3



WESTON INTERMEDIATE SCHOOL

Enrollment	Grade Level Enrollment		Number of sections	Average Class Size
Current	454	3rd 165	8	20.6
Projected	476	4th 166	8	20.8
Change	+22	5th 145	7	20.7



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



WESTON PUBLIC SCHOOLS

- **Elementary class size matters** when addressing students' academic and social-emotional needs
- Personalization of learning & individual attention
- **High quality teachers**
- Implementation of **best instructional strategies at scale** across grades and sections



