

## **Board of Education Regular Meeting**

Thursday, January 7, 2021 7:00 PM

Via Zoom \*Members of the public can view the meeting by watching the live stream on the WPS YouTube channel. Please view the Google Calendar on the District website for link and agenda., 24 School Road, Weston, CT 06883-1623

**I. Call to Order, Verification of Quorum**

**II. Pledge of Allegiance**

**III. Presentation of FY 22 Operating and Capital Budget**

**IV. Board of Education Discussion**

**V. Public Comment**

**VI. Adjournment**

**WESTON BOARD OF EDUCATION**

**Weston, CT**

**Meeting Date:** January 7, 2021

**Information Only**

**Action Requested**

**Agenda Item Subject:** Presentation of FY 2022 Operating and Capital Budget

**Submitted by:** William McKersie

**Document Summary/Purpose and/or Recommended Action:**

PowerPoint presentation of FY 2022 Operating and Capital Budget for Board review and discussion.

For more Board of Education Meeting and Committee Meeting Information, visit:  
<https://meeting.cabe.org/public/Agency.aspx?PublicAgencyID=47&AgencyTypeID=1>

# Weston Public Schools FY 2022 Budget Presentation

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JANUARY 7, 2021

# FY 22 Introduction

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# The FY 22 Bottom Line

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- The Leadership Team is pleased to submit to the Weston Board of Education the Requested FY 2022 Operating Budget.
- The requested budget totals \$56,222,651
- This is an increase of 3.81 percent (or \$2,061,209) from the FY 2021 Operating Budget.
- **Tonight's presentation will bring the numbers to life.**

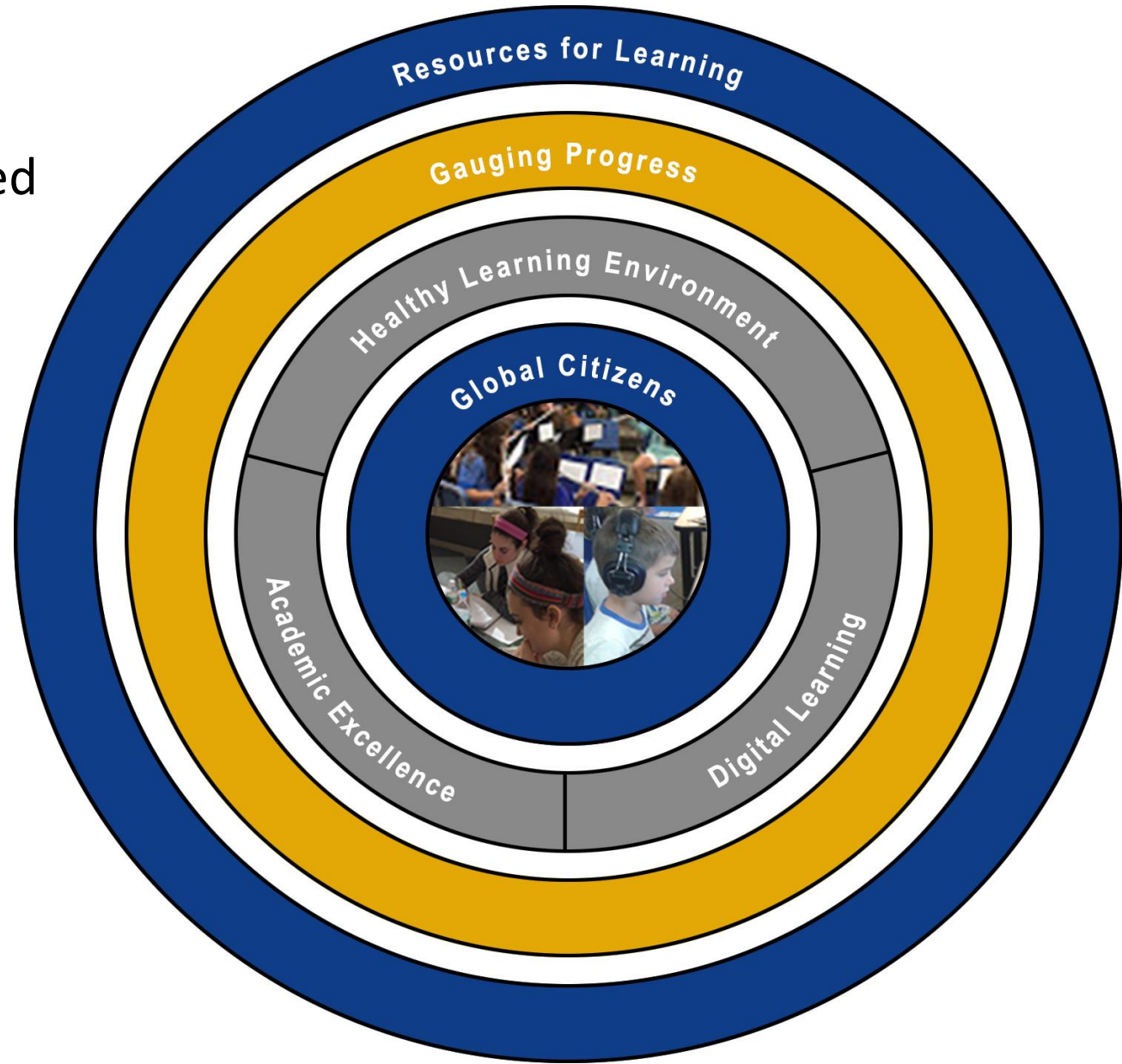
# Presentation Outline

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- Introduction ([Bill McKersie](#))
- FY 22 Budget Allocation – Overview ([Phil Cross](#))
- FY 22 Themes – Striving for Continued Excellence ([Ken Crow](#))
- School Highlights ([Laura Kaddis](#), [Pattie Falber](#), [Dan Doak](#), [Lisa Wolak](#))
- PPS & SPED Highlights ([Tracy Edwards](#))
- Digital Learning & Instruction Highlights ([Dan DiVito](#))
- FY 22 Budget Drivers & Reductions – Detailed ([Phil Cross](#))
- Capital Budget Request ([Phil Cross](#))
- Introduction to New Budget Book ([Phil Cross](#))

The FY 22 Operating Budget is framed by the strategic outcome of Developing Global Citizens and the strategic goals:

- Academic Excellence
- Healthy Learning Environment
- Digital Learning
- Gauging Progress
- Resources for Learning



# COVID-19 Implications

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- While COVID-19 has dominated every aspect of our educational work since March 2020, and continues to have a budgetary impact on FY 21, we anticipate it will have less of a direct impact in 2021-2022.
- We believe that our students on average have progressed well this year academically and socially-emotionally, but it will continue to be a focus of all administrators and teachers.
- When we are able to return to normal schooling, we will be prepared to address any residual effects of the pandemic on student growth and development.
- Overall, as this presentation will demonstrate, WPS educators have persevered with rigor and innovation despite the ever-changing challenges of providing high quality education during the Pandemic.

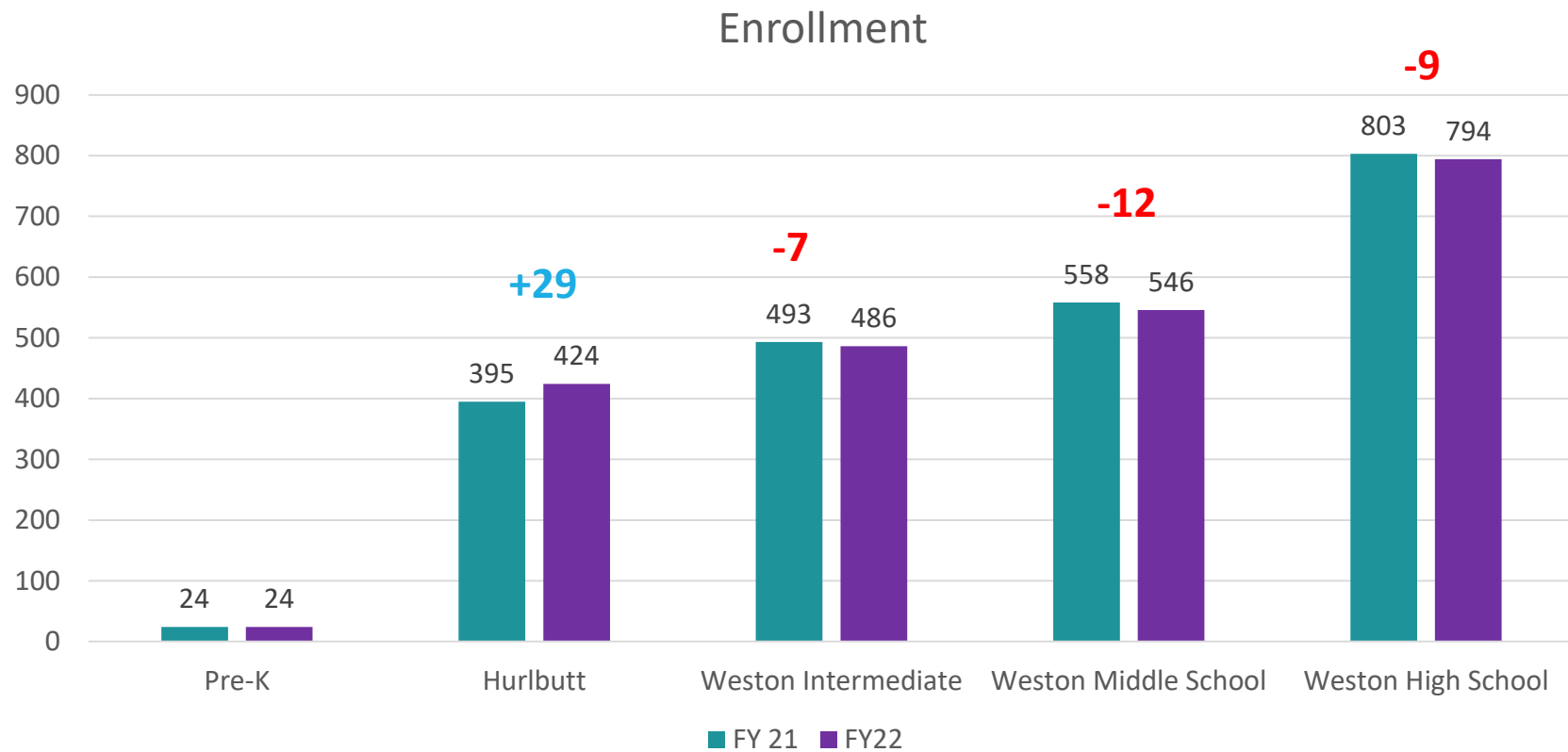
# Enrollment

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# Milone & MacBroom

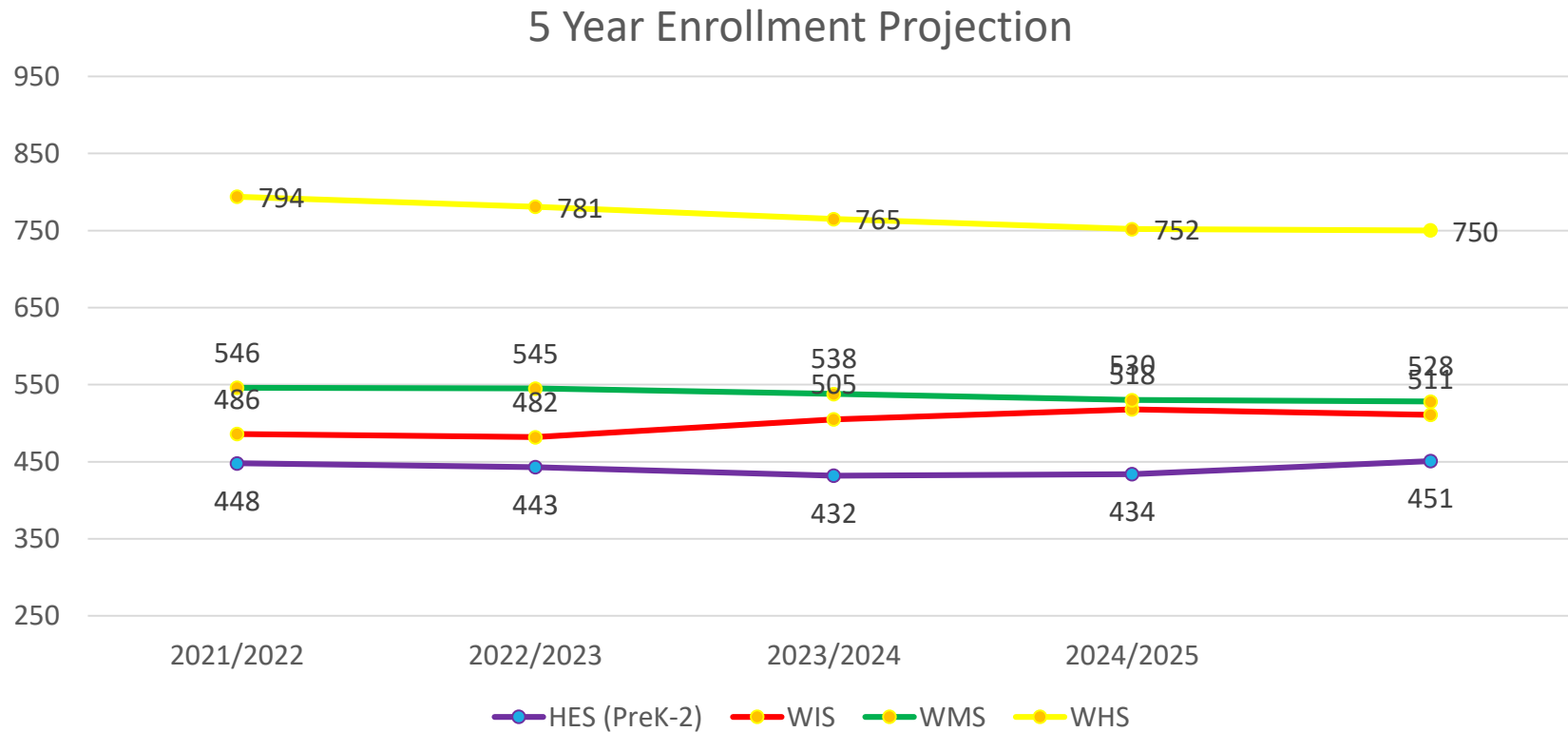
## One-Year Enrollment Projection



- Represents a net increase of one student K-12
- FY 21 Data is Annual Enrollment Reported to CSDE, 10-1-20.

# Milone & MacBroom

## Five-Year Enrollment Projection



	PK-2	3-5	6-8	9-12	Pre-K 12
Year	Total	Total	Total	Total	Total
2021/2022	448	486	546	794	2274
2022/2023	443	482	545	781	2251
2023/2024	432	505	538	765	2240
2024/2025	434	418	530	752	2234
2025/2026	451	511	528	750	2240

Enrollment is projected to decline approximately 1.5% in 5 years, with the largest drops in WMS and WHS.

**Detailed Information on Enrollment for Weston Public Schools 20-21  
as of 01-07-21**

Incoming Grade	Confirmed Enrollment as of 10-1-20 as reported the the State	Confirmed Enrollment as of 01-07-21	Pending in Infosnap 01-07-21	Total 20-21 as of 01-07-21	Milone & Macbroom Projected Enrollment 20-21	Number of Sections 20-21 <b>Section Added to Grade 1 on 8-25-20</b>	Average Class Size Based on Enrollment as of 10-1-20 (Total/Section)
K	122	124	2	126	120	7	18.0
1	142	140	0	140	144	8	17.5
2	131	124	1	125	124	6	20.8
3	145	143	1	144	144	7	20.6
4	176	178	1	179	169	8	22.4
5	172	173	2	175	174	8	21.9
6	172	173	1	174	178	NA	
7	190	190	0	190	194	NA	
8	196	194	0	194	189	NA	
9	198	195	0	195	206	NA	
10	194	192	0	192	194	NA	
11	207	208	0	208	206	NA	
12	204	201	0	201	205	NA	
<b>TOTAL</b>	<b>2249</b>	<b>2235</b>	<b>8</b>	<b>2243</b>	<b>2247</b>		
PK 3	7	7	2	9	NA	NA	NA
PK 4	17	18	0	18	NA	NA	NA

School Enrollment Totals as of 1-7-21:

- HES—388
- WIS—494
- WMS—557
- WHS—796

**Notes:**

\* Enrollment remains fluid and is not final. **Additional updates will be provided every Friday through the start of school.**

\*\*New students to the District are categorized as "pending" in Infosnap until all required documentation is received.

Most students in Infosnap will transition to confirmed enrollment.

Open Choice students are added in August. Number of new students will be added based upon request and class sizes.

8-25-20 Additional section in Grade 1 added.

**Class Size Guidelines (Per BOE): K-1:** Up to 20 Students Per Class

**2-5:** 20-24 Students Per Class

**Voluntary Distance Learning Opt-In  
as of January 7, 2021**

Grade	# of Students for Voluntary Distance Learning	Total by School for Voluntary Distance Learning	Confirmed Enrollment as of 01-07-21	Confirmed Total Student Enrollment by School as of 01-07-21	% VDL by Class Size as of 01-07-21
PK	3 (not included below)	<b>PK @ HES: 2 (not included below)</b>			
K	22		124		17.7%
1	30		140		21.4%
2	20	<b>HES: 72 (18.6% total population)</b>	124	<b>388</b>	16.1%
	<b>72</b>				
3	27		143		18.9%
4	40		178		22.5%
5	54	<b>WIS: 121 (24.5% total population)</b>	173	<b>494</b>	31.2%
	<b>121</b>				
6	33		173		19.1%
7	44		190		23.2%
8	43	<b>WMS: 120 (21.5% total population)</b>	194	<b>557</b>	22.2%
	<b>120</b>				
9	29		195		14.9%
10	31		192		16.1%
11	38		208		18.3%
12	43	<b>WHS: 141 (17.7% total population)</b>	201	<b>796</b>	21.4%
	<b>141</b>	<b>454 (20.3% Total Population VDL Opt-In)</b>		<b>2235</b>	

# FY 2022 Budget Allocation: Overview

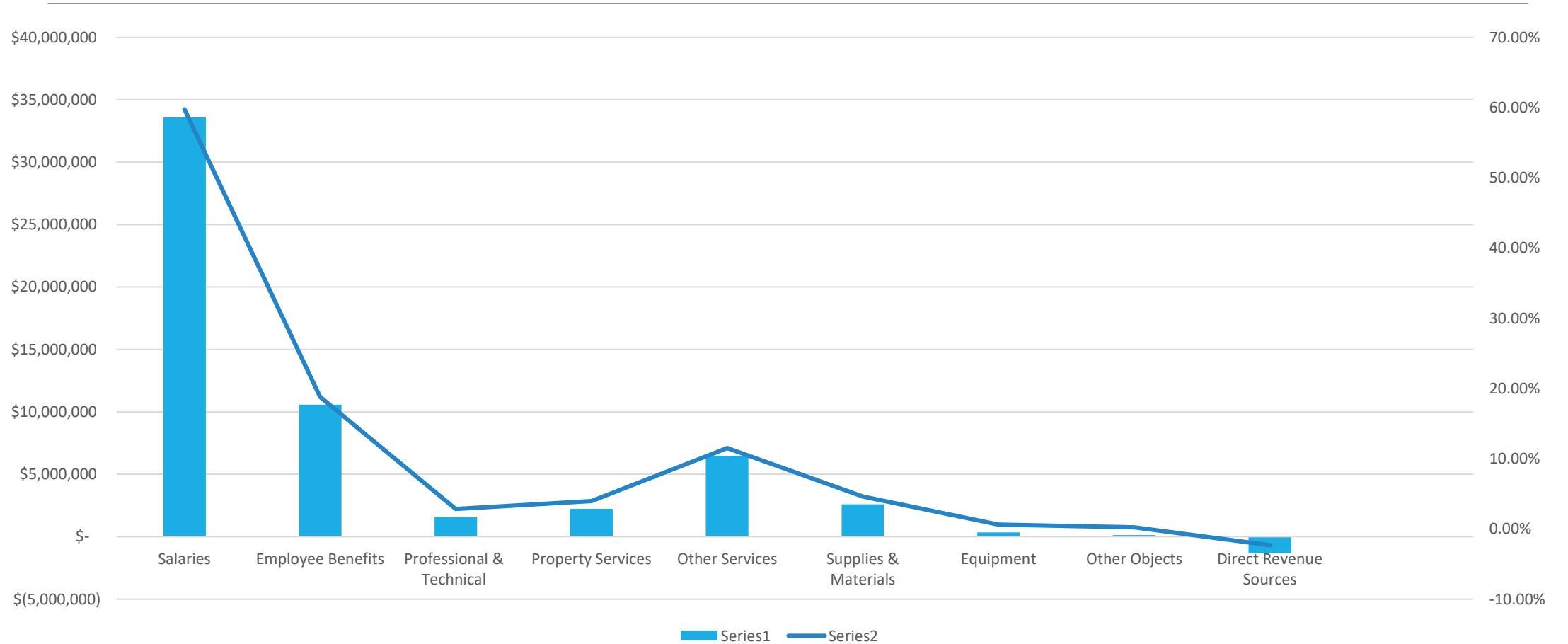
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# Budget Allocation

Description	2020-2021 Adopted Budget	2021-2022 Requested Budget	% of Requested Budget	YoY Increase/Decrease (\$)	YoY Increase/Decrease (%)
Salaries	\$ 33,082,128	\$ 33,585,201	59.74%	\$ 503,073	1.52%
Employee Benefits	\$ 9,666,960	\$ 10,575,226	18.81%	\$ 908,266	9.40%
Professional & Technical	\$ 1,517,435	\$ 1,593,358	2.83%	\$ 75,923	5.00%
Property Services	\$ 2,139,034	\$ 2,225,468	3.96%	\$ 86,434	4.04%
Other Services	\$ 5,936,321	\$ 6,470,168	11.51%	\$ 533,847	8.99%
Supplies & Materials	\$ 2,613,517	\$ 2,600,992	4.63%	\$ (12,525)	-0.48%
Equipment	\$ 219,008	\$ 352,708	0.63%	\$ 133,700	61.05%
Other Objects	\$ 119,424	\$ 122,205	0.22%	\$ 2,781	2.33%
<b>BUDGET BEFORE REV.</b>	<b>\$ 55,293,827</b>	<b>\$ 57,525,326</b>		<b>\$ 2,231,500</b>	<b>4.04%</b>
Direct Revenue Sources	\$ (1,132,387)	\$ (1,302,675)	-2.32%	\$ (170,288)	15.04%
<b>NET BUDGET REQUEST</b>	<b>\$ 54,161,443</b>	<b>\$ 56,222,651</b>		<b>\$ 2,061,209</b>	<b>3.81%</b>

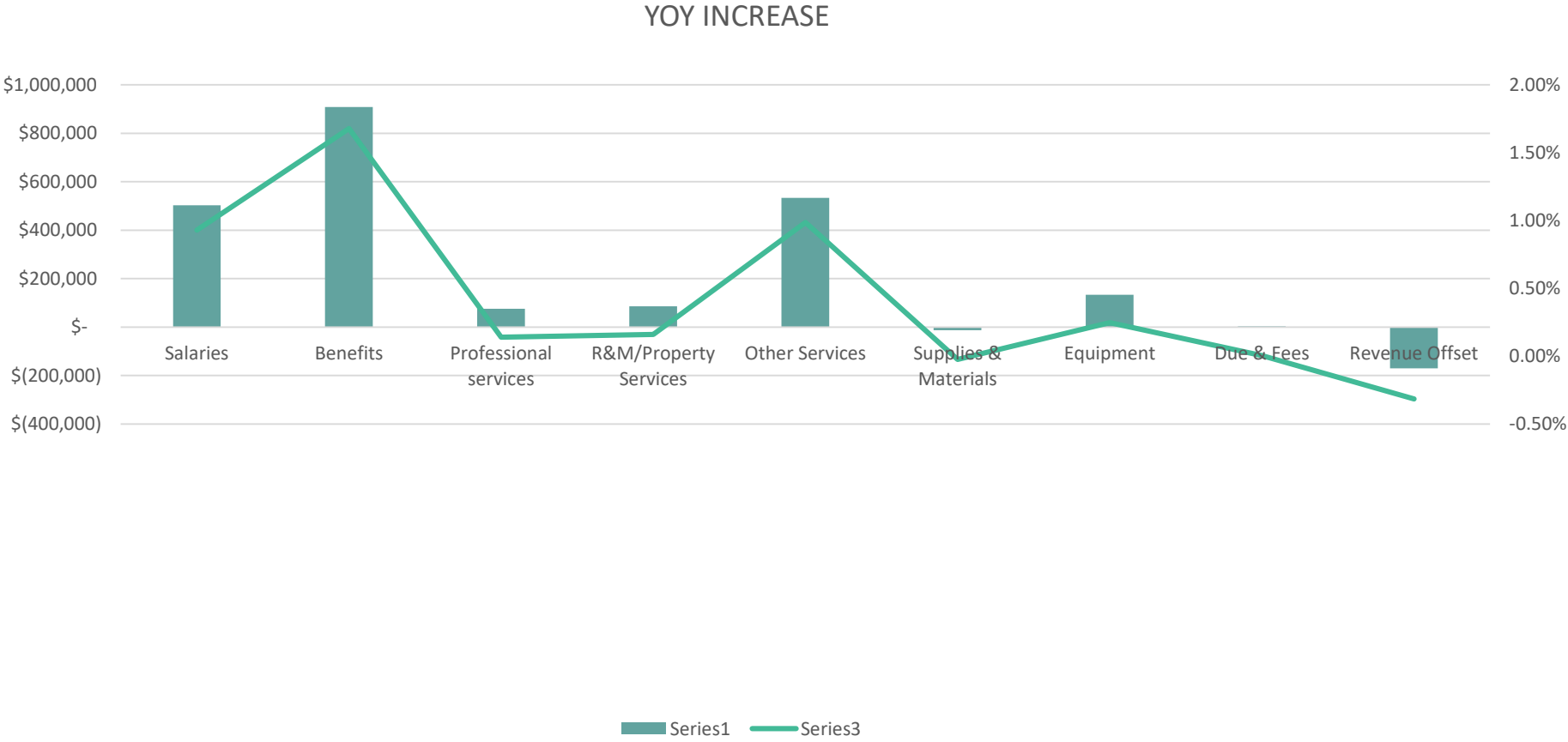
# Budget Allocation



# FY22 Year Over Year Budget

Description	Amount		% Adopted Budget	% of Increase
FY21 Budget Adopted Budget		54,161,443		
FY22 YOY Increase:				
Salaries	503,073		0.93%	24.4%
Benefits	908,266		1.68%	44.1%
Professional services	75,923		0.14%	3.7%
R&M/Property Services	86,434		0.16%	4.2%
Other Services	533,847		0.99%	25.9%
Supplies & Materials	(12,525)		-0.02%	-0.6%
Equipment	133,700		0.25%	6.5%
Due & Fees	2,781		0.01%	0.1%
Revenue Offset	(170,288)		-0.31%	-8.3%
<b>TOTAL</b>		<b>2,061,211</b>	<b>3.81%</b>	

# Year Over Year Increase



# FY 22 Themes: Striving for Continued Excellence

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**Excellence in...**

**Healthy Learning  
Environment**



**Diversity, Equity &  
Inclusion**

**Teaching & Learning**

# Excellence in Teaching & Learning

(2020)

<p><b>State/National Recognition</b></p> <p>US News &amp; World Report #2 Public HS in CT</p>	<p><b>Advanced Degrees</b></p> <p>99% of Weston Faculty have MA degree 54% earned a 6<sup>th</sup> year degree or higher</p> <p>Highly knowledgeable and trained faculty</p>	<p><b>Advanced Courses</b></p> <p>22 AP Courses Wide variety of AP &amp; Honors opportunities</p>
<p><b>Class Sizes</b></p> <p>K-1 = 18-20 students Grades 2-8 = 20-24 students Highly personalized learning</p>	<p><b>College Acceptances</b></p> <p>33% accepted to Most Competitive Colleges</p> <p>Highly personalized college counseling</p>	<p><b>HS Graduation Rates</b></p> <p>99% HS graduation rate (95% go on to 4-year colleges)</p>
<p><b>Scholar Athletes</b></p> <p>81% of athletes earned academic recognition with at least GPA of 3.0</p>	<p><b>Standardized Assessments</b></p> <p>ACT – Avg. 28.5 SAT – Avg. 1220</p>	<p><b>Alumni*</b></p> <p>96% graduated with undergraduate degree within 5 years of graduating WHS.</p>

\*For most recent class we have statistics - 2014

# Striving for Continued Excellence

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## Excellence - Teaching & Learning

**Class Size** - Maintains current class size guidelines essential to personalizing and differentiating learning.

**Math** - Provides funding for new resources and corresponding training for the K-8 math program.

**Literacy** - Resumes K-5 literacy initiative and our partnership with Teachers College, Columbia University to strengthen our comprehensive literacy program.

**Science** - Continues to support a comprehensive K-12 science program with a variety of elective offerings at high school level, including Science Research.

# Striving for Continued Excellence

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## Excellence - Teaching & Learning

**Inclusion** - Continues professional focus on enhancing the continuum of learning supports (SPED, 504 and intervention services).

**Talented and Gifted** - Maintains commitment to Project Challenge Program in grades 3-8.

**Technology Integration** - Provides teachers with the necessary technology resources to implement the curriculum; this budget includes funding to replace the aging fleet of teacher laptops that are essential to the Teacher Toolkit.

**CILs** - Maintains the Curriculum Instructional Leader (CIL) model, which supports our teaching staff with ongoing coaching, professional learning and curriculum support.

# Striving for Continued Excellence

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## Excellence - Teaching & Learning

**STEM** - Maintains comprehensive STEM offerings: pre-engineering, computer science, Science Research Program.

**Arts** - Sustains commitment to having a variety of performing arts opportunities beginning at the WIS (Band, Orchestra, Chorus, & Drama) and Fine Arts courses.

**Writing Center** - Continues to have the WHS Writing Center as an essential resource for students to achieve graduation requirement.

**Design Spaces** – Maintains makerspaces in each of school libraries.

# Striving for Continued Excellence

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## Excellence - Healthy Learning Environments

**Alternative Pathways** - Improves the quality of services for students requiring social, emotional and behavioral support through a newly designed in-house WHS Alternative Pathways, which will replace our five-year partnership with Effective School Solutions (ESS).

**Social Emotional Learning** - Continue to provide staff training and support for SEL.

**Emotional Intelligence (EI)** - Continue to incorporate EI strategies, approaches and skills into everyday school, classroom routines and curriculum (RULER, anchor tools, and DBT STEPS-A skills).

# Striving for Continued Excellence

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## Excellence - Diversity, Equity & Inclusion

**DEI** - Includes funding for DEI for professional learning and consulting.

**Curriculum Development** - Provides resources for PreK-12 curriculum integration and development over the summer months.

**New WHS Courses** - Includes two new high school courses (American Tapestry and Voices From the Edge).

**Open Choice** - Continues our commitment to the Open Choice program, which provides Bridgeport students the opportunity to attend schools in neighboring towns.

**Teacher Residency Program (TRP)** - Expands the diversity of personnel (Consideration being given for participation in TRP to attract diverse candidates).

# Schools

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# HURLBUTT ELEMENTARY SCHOOL

*Weston students begin their journey of learning at Hurlbutt Elementary School*



# Hurlbutt Elementary School

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- Projected Enrollment 448 for prek-2
- Increase of one classroom section in grade 2.
- Maintain instructional materials and books budget including enhancing our resources to support diversity, inclusion and equity.
- Cost savings by continuing to defer the return of the K-2 World Language Program.
- Cost savings by continuing to defer the return of the computer teacher. (classes to be taught by our LRC Teacher)
- Defer request for slight increase in supervision for lunch/recess

*Caring, Responsive  
Community of Learners—  
Fostering pride in each  
student's developing  
abilities*



# Weston Intermediate School

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- Projected Enrollment 486 students for grades 3 - 5
- Enrollment projections support the decrease of one classroom section in grade 4.
- We are proposing to continue with the implementation of the curriculum renewal process for math in grades 3 and 4. Majority of these costs can be found in the Curriculum and Instructional Improvement section of the district budget.
- We are proposing to maintain our instructional materials and books budget that will also enhance our resources to support diversity, inclusion and equity.
- We are proposing cost savings by continuing to defer the additional 0.1 increase for Math Intervention.

**WMS is committed to providing students with an exemplary middle level education—with dedicated teachers as critical resources to help students develop essential capacities and content knowledge to achieve at high levels**



# Weston Middle School

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## ENROLLMENT

	<u>2020-2021</u>	<u>2021-2022</u>	
Grade 6:	172	178	(+4)
Grade 7:	190	173	(-17)
Grade 8:	196	195	(-1)

# Weston Middle School

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- Enrollment projections support reducing 7th grade from 9 sections to 8 sections for a .8 FTE savings
- We are proposing to provide math support through math specialist, eliminating .8 FTE for math lab
- We propose investing in training for our Wingman program so that student leaders can help to promote positive school climate

*Weston High School focuses on rigorous instruction that will prepare students to graduate ready to thrive in an increasingly complex world. On several indexes, WHS repeatedly ranks as one of the premier secondary schools in Connecticut and nationally.*



# Weston High School

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- 95% Class of 2020 matriculated to four-year college
- 99% Class of 2014 graduated college w/in 6 years
- Enrollment 794 (-8 students)
- Certified Staffing Request 61.2 FTE (-1.4 FTE 20-21 Budget)
- Math Lab increase
- *The American Tapestry & Voices from the Edge*
- *Alternative Pathways* (Reallocation of 0.8 Certified FTE)



# WHS -- Athletics



- Average over the last 10 years (full years only)
  - 70% Participation Rate
  - 81% of Athletes earning Academic Recognition
  - 82% of Teams recognized for Sportsmanship
  - 7 South-West Conference Championships
  - 5 State Championships
  - Twice, in the seven years the award was given, recognized as the Most Outstanding, Exemplary Athletic Department in State of CT.



# WHS -- Athletics



## ➤ 2021-22 Budget

- Increase of 1.73%
  - Requested amount in Supplies has increased once in last 16 years
- Annual Contractual Increases
  - Transportation 6.5%, Officials 2.6%, Support Help 2.5%, Coaches 1%
- No New Coaches/Teams
  - Tier 2 Assistant Varsity Coaches were scheduled to begin 2018-19
  - ESports

# Performing Arts

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## WHS Music Participation and Honors Over the Last Five Years

- 38% of WHS students participate in performing ensembles (Band, Orchestra, Choir)
- Over 30% of WHS music students perform in Honors level ensembles
- Three students earned national recognition in All National performing ensembles
- Three students earned placement in All Eastern performing ensembles
- 33 students earned state recognition in All State performing ensembles
- 102 students earned placement in Western Regional performing ensembles
- 25% of WHS music students have been inducted into the Tri-M Music Honor Society demonstrating continuous academic and musical excellence

# Theater Arts

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## FY 22 Budget Continues to Support Drama Programs

### Staffing

- Maintains Theatre Coordinator Position 0.2 FTE
- Supports Theatre Programs
  - WIS Showstoppers (1 production)
  - WMS Short Wharf (1 production)
  - WHS Company (2 productions)

### Accounts

- Professional Services: + 3,369
- Repairs: + 1,000
- Other Purchase Services: + 104
- Supplies: + 1,604

# Pupil Personnel Services & Special Education

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# PPS & Special Education Consistency

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- Goal: Deepen and solidify practices that have been established through prior investments
- Maintain:
  - Staffing
  - Programs
  - Services

# PPS & Special Education COVID-19 Impact

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## ➤ Considerations:

- ❑ Implementing individual student plans in the context of various schooling scenarios
- ❑ Possible legal and fiscal implications for the district
- ❑ Impact of the proposal to reduce the special education contingency

# PPS & Special Education

## ESS to Alternative Pathways

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- Programming to support students with complex social, emotional and behavioral needs within the district
- Initiative led by building leaders, CILs and PPS staff
- Strengthens and expands academic learning opportunities and capitalizes on the talents of WHS staff at a budget savings for the district

# PPS & Special Education

## Looking Ahead

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- Transition programming at the middle and high school levels will need to be a focus
- The overall goal is to strengthen the process for transitioning students from high school to post-secondary education, employment or long-term support

# Digital Learning & Technology

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# Digital Learning & Technology

## FY 22 Key Points

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- Major paradigm shift in the role of technology in education
- Ever increasing reliance on technology in the classroom
- Ensure that technology/digital learning initiatives align with Curriculum and Instruction
- The goal of the 2021-2022 technology budget is to plan for long term sustainability and reliability.
- Six year Technology Plan to be used as a roadmap for future technology purchases
- Investment into new staff laptops for 21-22 school year
  - Current laptops are 7-10 years old and are barely useable
- By reducing infrastructure and management licensing costs, we were able to include software licenses from this year while keeping the software budget flat

# Digital Learning & Technology

## Six Year Technology Plan

	2021-2022				2022-2023				2023-2024			
	Quantity	\$ Per Unit	Total Cost	Location	Quantity	\$ Per Unit	Total Cost	Location	Quantity	\$ Per Unit	Total Cost	Location
Staff Laptops	275	\$1,116.21	\$306,957.75	District-Wide								
Student Chromebooks					300	\$345.00	\$103,500.00	District-wide				
Smart Displays	10	\$3,200.00	\$32,000.00	District-wide	20	\$3,200.00	\$64,000.00	District-wide	40	\$3,200.00	\$128,000.00	District-wide
Student iPads					125	\$299.00	\$37,375.00	Grade K	125	\$299.00	\$37,375.00	Grade 1
Staff iPads												
Wireless Access Points *												
Core Switch *									1	\$50,000.00	\$50,000.00	District-wide
Internal Switches *												
Staff Desktops					25	\$700.00	\$17,500.00	District-wide	25	\$700.00	\$17,500.00	District-wide
BOE Meeting Space Upgrade			\$31,000.00	Audio Upgrade			\$24,000.00	Video Upgrade				
<b>Total Cost</b>			\$369,957.75				\$246,375.00				\$232,875.00	
* 40% E-rate Reimbursement Eligible												
	2024-2025				2025-2026				2026-2027			
	Quantity	\$ Per Unit	Total Cost	Location	Quantity	\$ Per Unit	Total Cost	Location	Quantity	\$ Per Unit	Total Cost	Location
Staff Laptops					275	\$1,116.21	\$306,957.75	District-wide				
Student Chromebooks	300	\$345.00	\$103,500.00	District-wide					300	\$345.00	\$103,500.00	District-wide
Smart Displays	10	\$3,200.00	\$32,000.00	District-wide	10	\$3,200.00	\$32,000.00	District-wide				
Student iPads												
Staff iPads	200	\$299.00	\$59,800.00	District-wide								
Wireless Access Points *	175	\$350.00	\$61,250.00	District-wide					175	\$350.00	\$61,250.00	District-wide
Core Switch *												
Internal Switches *									79	\$1,500.00	\$118,500.00	District-wide
BOE Meeting Space Upgrade												
<b>Total Cost</b>			\$256,550.00				\$338,957.75				\$283,250.00	
* 40% E-rate Reimbursement Eligible												

# FY 22 Budget Details: Drivers & Reductions

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# Main Budget Drivers: Salaries

Description	Amount		YOY Increase %
<b>Salaries</b>			
Adopted Budget Salaries	379,416		
Grade 1 Section Increase	72,475		
Grade 4 Section Reduction	(72,475)		
Post Adopted Budget Salaries:			
IT Manager	100,933		
PPS Director Admin. Asst	66,300		
Grade 1 Teacher	51,494		
Increase Turnover Savings	(63,264)		
Salary Differential Reduction	(31,806)		
		503,073	0.93%

# Main Budget Drivers:

## Employee Benefits

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Description	Amount		YOY Increase %
<i>Employee Benefits:</i>			
Health Insurance after employee cost share	454,589		0.84%
Dental from Internal Services Fund	421,680		0.78%
Payroll Taxes/Pension	99,101		
ERIP	(48,000)		
Worker's Comp	(19,552)		
Life & Disability	448		
		908,266	1.68%

# Main Budget Drivers: Professional & Technical Services

Description	Amount		YOY Increase %
<b><i>Professional &amp; Technical Services</i></b>			
<b>Legal Fees:</b>			
-General	40,000		
-SPED	90,000		
Novus Consulting Services Invoiced Directly to TOW	(46,962)		
Other Professional Fees Reductions	(7,115)		
		75,923	0.14%

# Main Budget Drivers: Property Services

Description	Amount		YOY Increase %
<i>Property Services/R &amp; M:</i>			
Cleaning Service	76,316		
Septic Management Contract	3,875		
Septic Management Services	20,000		
True-Up Copier Lease Cost	18,638		
Net Reduction	(32,395)		
		86,434	0.16%

# Main Budget Drivers: Other Services

Description	Amount		YOY Increase %
<i>Other Services</i>			
Transportation	61,455		
Transportation-SPED	16,876		
Transportation-Athletics	5,959		
Transportation-Athletics	4,082		
Diesel & Gasoline	5,896		
Out of District Tuition & Settlement	628,362		
Reduced Allowance & ESS	(188,783)		
		533,847	0.99%

# Main Budget Drivers: Supplies & Materials

Description	Amount		YOY Increase %
<i>Supplies &amp; Materials</i>			
Materials	2,972		
Software	15,243		
Books	25,157		
End of Lighting Upgrade Finance Contract	(51,401)		
Propane	(1,000)		
Security	(3,500)		
		(12,529)	-0.02%

# Main Budget Drivers: Equipment (Technology)

Description	Amount		YOY Increase %
<i>Equipment</i>			
Teacher Laptops - District Replacement	306,957		
Smart Displays	32,000		
SPED Equipment	13,750		
FY21 Budget	(219,008)		
		133,699	0.25%

# Main Budget Drivers: Dues & Fees/Other

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Description	Amount		YOY Increase %
Dues & Fees	5,281		
Other Objects	(2,500)		
		2,781	0.01%

# Main Budget Drivers: Revenue Offset

Description	Amount		YOY Increase %
<i>Revenue Offset</i>			
Excess Cost Reimbursement	(143,619)		
Non Resident Tuition	(9,620)		
Open Choice Grant	(81,000)		
Technology	45,165		
Participation Fee	18,786		
		(170,288)	-0.31%
<b>Grand Total YOY Increase</b>		<b>2,061,206</b>	<b>3.81%</b>

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**HOW DID WE ARRIVE AT THE BUDGET?**

# Administration Reductions: Salaries & Benefits

Description	Amount	YOY Increase %
<b>Salaries &amp; Benefits</b>		
Para Educator-District (1FTE)	(24,944)	
Speech MS (0.2 FTE)	(19,169)	
Grade 7 section & Math Lab Reduction (1.6 FTE)	(115,960)	
Groundskeeper	(53,679)	
Staffing HS (1.2 FTE)	(86,971)	
K-2 Computer (0.5 FTE)	(36,238)	
K-2 World Language (0.6 FTE)	(34,376)	
	(371,337)	-0.69%
<b>Stipends:</b>		
<b>WHS</b>		
Young Progressives Advisor	(1,608)	
Acadeca Advisor	(804)	
Tutoring On Wheels Advisor	(804)	
Save The Children Advisor	(804)	
St. Baldrick's Advisor	(804)	
St. Baldrick's Advisor	(804)	
<b>Athletics</b>		
Golf- Asst. Coach Boys & Girls	(7,391)	
E-Sport Head Coach	(7,117)	
Cross Country – Asst. Coach Boys & Girls	(3,559)	
	(23,695)	-0.04%
Employee Benefits	(65,436)	-0.12%

# Administration Reductions: Property Services

Description	Amount		YOY Increase %
<i>Property Services/R &amp; M</i>			
Rubbish Removal	(7,946)		
Repair Allowance	(13,000)		
Roof Repairs	(5,000)		
Contracted Services	(18,000)		
Paving	(1,500)		
Snow Plowing	(2,000)		
		<b>(47,446)</b>	<b>-0.1%</b>

# Administration Reductions: Other Services

Description	Amount		YOY Increase %
<b>Other Services</b>			
SPED Tuition/Settlement Allowance	(150,000)		
ESS transition Alternative Pathways	(40,000)		
		(190,000)	-0.18%

# Administration Reductions: Equipment

Description	Amount	YOY Increase %
<b>Equipment</b>		
Wedge Mats for Gymnastics	(802)	
Yamaha Timpani Set TP-7304CL	(14,000)	
Juniper Professional Concert Chimes C8622C	(5,299)	
Stamell Eastman Bass 1/2 size	(1,400)	
iPads for Digital Arts Units. Would like to add a digital arts unit for 2nd trimester of 8th grade art.	(10,660)	
26 Apple pencil 1 for Drawing (art department only)	(2,600)	
5 year phase in plan. This is year 1. 20 Updated VEX V5 Robotics Kits	(11,980)	
Updated VEX V5 Robotic Sensors	(780)	
CPR Training Manikins (\$525 + shipping)	(575)	
Strings: Eastman Strings Full Size Cello w/ Case and Bow	(950)	
21.5 inch iMac with Retina 4K Display	(5,600)	
CEA Survey Transit and Equipment	(438)	
VEX V5 Upgrade Kit for CIM/POE	(8,568)	
VEX V5 Upgrade New Sensors for CIM/POE	(1,860)	
BOE Meeting Space Upgrade	(31,000)	
	(96,512)	-0.18%

# Administration Reductions: Miscellaneous

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Description	Amount		YOY Increase %
Other Objects		(2,500)	0.00%
Open Choice Grant Expenditures TBD		(81,000)	-0.15%
<b>Total Reductions</b>		<b>(877,926)</b>	<b>-1.62%</b>

# Capital Budget Request

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# FY 22 Capital Budget Request

	Description	Capital Request
1	WHS: Installation of Concrete Pad Over Oil Tank	\$26,700
2	WHS: Replacement of Old Gym Air Handler Units, Windows and Lights	\$350,000*
3	WHS: Replace New Gym Floor	\$125,000
4	HES: Replace or Rebuild North House Gym Air Handler Unit	\$48,000*
5	HES: Replace VCT Floor in South House Cafeteria	\$35,000*
6	Facilities: Replace Grounds Pick Up with Snow Plow	\$42,860
7	WHS: Cut In an Operable Window in the Nurse's Office	\$20,000
8	WIS: Window Sill Repairs	\$250,000
9	CO/Bus Garage: Purchase and Installation of Back-Up Generators	TBD
	<b>Total</b>	<b>\$897,560</b>

\* Estimates reflect Silver Petrucelli analysis from 10 year plan (11/2017)

# Capital Budget Request: Critical Clarification

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- The FY 22 recommendations are accompanied in the Budget Book by projected capital needs for FY 23 and FY 24. A “three-year look” should help the Board of Education, Board of Selectmen and Board of Finance make decisions about the immediate capital request.
- The work of the Town of Weston Facility Feasibility Committee on optimization of Weston Public Schools campus and facilities will be essential to Capital Budgets for FY 23 and FY 24. Analysis and recommendations will not be completed until later in FY 22.
- Nevertheless, we anticipate that the Facility Feasibility Committee will have major recommendations relative to Weston Middle School. As a result, we have not included projects for the Middle School in the current “three year” Capital Budget. The priority projects that would be included are listed in the notes section of the Capital Budget spreadsheet in the Budget Book.

# Introduction to New Budget Book

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# Why the Change?

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- For increased clarity & transparency, we decided at the beginning of the fiscal year to modify our financial reports and the budget book.
- Beginning with our monthly financials:
  - We added three years of historical actuals.
  - More significantly, instead of consolidated totals for salaries, object codes for all salary accounts are now included.
- Our next focus was the budget book.

# The Budget Book

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- A budget that reflects a districtwide perspective.
- Arranged by category and object codes.
- Provides data in a format that allows for more informed review & analysis.
- Follows the consolidated report.
- Streamlined

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# What's New

# Staffing Summary

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- Previous year's projected staffing is included.
- Staffing change is compared to both actual and previous year's projection.
- Historical staffing comparison
- Organization chart

# New Columns

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- *Location* – Cost Center.
- *Current Service* – Based on current year's expenditure.
  - In developing the FY22 budget, we used a zero budget approach.
- *Enrollment* – Any change to current services that is based on enrollment is reflected in this column.
- *Change to Program* - Any change to current services that is based on a programmatic change is reflected in this column.

# Other Changes

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- Summary budget by cost center category difference.
- Brief description for each object code.
- Three year's of historical actuals.
- Current fiscal year projection (as of November).
- Expanded salaries & wages object codes.
- FTE is included for salary object code.
- Each object code is broken down by cost center.

# COVID-19

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It should be noted that in some instances our current services may be distorted because of our operations under COVID-19. This will also impact future year's comparative data.

# Budget Review Process & Timeline

## BOE

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Budget Presentation	January 7, 2021
BOE Budget Workshop	January 8, 2021
BOE Written Questions Submitted	January 12, 2021
PTO District-Wide Presentation	January 13, 2021
BOE Budget Workshop	January 14, 2021
BOE Public Forum on Budget	January 21, 2021
BOE Budget Workshop	January 25, 2021
BOE Approval of Recommended Budget	January 26 or 28, 2021
BOE Transmits Recommended FY 22 Operating & Capital Budgets	January 29, 2021 (2.3.21 Deadline)

# Budget Review Process & Timeline

## BOS, BOF & TOW

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Board of Selectmen Review	February 16 & 25, 2021
Board of Finance Review	March 8 & 9, 2021
Board of Finance Public Review	March 30 & 31, 2021
Board of Finance Deliberations	April 6, 2021
ATBM	April 21, 2021
Budget Referendum	May 1, 2021
Board of Finance Sets Mill Rate	May 6, 2021