

Board of Education Workshop

Thursday, January 21, 2021 5:00 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. Board Workshop on FY 22 Budget Request

III. Adjournment

WESTON BOARD OF EDUCATION

Weston, CT

Meeting Date: January 21, 2021

Information Only

Action Requested

Agenda Item Subject: Board Workshop on FY 22 Budget Request

Submitted by: Phillip Cross

Document Summary/Purpose and/or Recommended Action:

This listing of potential reductions is brought forth for the purpose of discussion only. Potential reductions are not recommended.

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

FY 22 -Budget Stress Test

<i>Tier</i>	<i>Description</i>	<i>Amount</i>	<i>Change %</i>	<i>Adjusted Growth</i>
	FY 22 Year Over Year Increase As Presented		3.81%	
	<u>Reductions</u>			
	ISF Drawdown for Dental Claims	(421,680)	-0.78%	3.03%
	Legal Fees	(20,000)	-0.04%	2.99%
	Alternative Pathways - Benefit & Other Reductions	(34,008)	-0.06%	2.93%
	Visual Classroom	(4,200)	-0.01%	2.92%
	Academic Internship - Student Employment	(3,750)	-0.01%	2.92%
	Survey Monkey	(428)	0.00%	2.92%
1	WHS Library Para (.3 FTE)	(11,365)	-0.02%	2.90%
1	WHS FTE (.3 FTE)	(21,743)	-0.04%	2.86%
	<u>Software</u>			
2	Dreambox	(15,576)	-0.03%	2.83%
2	Labster	(6,875)	-0.01%	2.81%
2	Kami	(6,000)	-0.01%	2.80%
2	SPED Para Educator -1 FTE	(34,447)	-0.06%	2.74%
2	4th Grade Strings -0.3 FTE	(21,743)	-0.04%	2.70%
2	Team Leader (All buildings, SPED & PPS)	(103,658)	-0.19%	2.51%
2	Freshman Sports (Officials, Coaches, Transportation & Loss Participation Fee)	(20,725)	-0.04%	2.47%
2	HS Drama Stipends	(23,884)	-0.04%	2.43%
	Total	\$ (750,081)	-1.38%	

WESTON BOARD OF EDUCATION

Weston, CT

Meeting Date: January 21, 2021

Information Only

Action Requested

Agenda Item Subject: Board Workshop on FY 22 Budget Request

Submitted by: William McKersie

Document Summary/Purpose and/or Recommended Action:

This is a draft document of FY 22 BOE Budget Questions and Answers. The final version will be posted ahead of the January 25, 2021 Budget Workshop.

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

FY 22 BOE Budget Questions & Answers
DRAFT -- 1.21.21

Additional information is being gathered for certain questions. Yellow highlights indicate where answers are pending or incomplete. The information will be added by early this next week.

INTRODUCTION

The Board of Education has submitted a set of questions as of January 12, 2021 regarding the FY 22 Recommended Operating and Capital Budgets. The submitted questions are ones most likely requiring a written response, both for clarity and to inform the public process. The administration has prepared written responses to these questions.

The submitted questions and the responses are organized by themes and categories. They are presented as follows (not priority order) :

- Overall p. 2
- Student Outcomes p. 2
- Enrollment p. 3
- Digital Learning & Technology p. 6
- PPS/SPED p. 7
- Staffing p. 11
- Substitutes p. 15
- Health Insurance/Benefits p. 16
- Human Resources p. 18
- Legal p. 19
- Facilities p. 19
- Capital p. 20
- Transportation p. 20
- Revenue Sources p. 21
- COVID-19 p. 22
- Other/MISC p. 23
- APPENDICES p. 25

Each question or set of questions was assigned to a specific administrator. The administrator is noted by last name. The BOE member who submitted each question is noted by initials.

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Overall

1. Stressing the budget is always a good discipline to determine the impact on the organization of further reductions in the operating budget. I would like to see what the next 1.25% reductions (not including the technology plan reductions already agreed to by the board) would look like and have that discussion with the board before we make a final decision on the overall budget. (AP) **McKersie/Cross**

ANSWER: The administration has examined the potential for additional reductions. A list of potential reductions will be shared with the BOE at the January 21, 2021 Budget Workshop.

Student Outcomes

2. What quantifiable metrics are we using to measure where our students fall academically as compared with non-pandemic years so we can gauge whether additional resources are needed to catch students up? (MW) **Craw**

ANSWER: See Appendix A

3. Do we have a consistent metric over time for quantifiably measuring student progress year to year? (VE) **Craw**

ANSWER: See Appendix A

4. I would like to understand the administration's future strategy on Project Challenge. Our district continues to dwindle down their talented/gifted program. What does the future look like? This could be a verbal response. (RH) **Craw**

ANSWER: We are fully committed to the Project Challenge Program in grades 3-8 and the continuum of services associated with it, including the self-contained Project Challenge classes. The program has not been reduced in this budget or in recent years.

The Project Challenge teacher at WIS will continue to teach the self-contained classes and facilitate enrichment classes for the remainder of his schedule. The WMS teacher will continue to teach the self-contained classes as part of the practical and fine arts block. In addition, the middle school has a variety of after school enrichment offerings open to all students.

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Enrollment

5. Please update the enrollment report by the WPS Administration (November 2020) on the withdrawals that have occurred during this school year. Please update from the final data captured by the November 13, 2020 report so it is current as of January 7, 2021. Please provide any information possible on the projected intentions for 2021-22 of those early elementary students who have withdrawn. **McKersie/Kaddis**

ANSWER: We have updated the November 13, 2020 Enrollment-Withdrawal Report through January 15, 2021. It will be posted by January 25, 2021 with this Q&A document as a separate document. A preliminary look at the most relevant findings:

- The total number of withdrawals increased only slightly since the November 13, 2020 report to the BOE. From July 1 to November 13, we had 112 withdrawals. Adding in the period from November 13 to January 15, 2021, withdrawals increased to 133. As will be documented in the full report, the changes in student enrollment status between the November 13 and January 15 report includes:
 - Moved -- Increased from 24 to 29
 - Transferred to Independent School In-State -- Increased from 46 to 53
 - Transferred to Independent School Out-of-State -- Increased from 4 to 7
 - Transferred to Out of Country -- Decreased from 3 to 1 (reclassification with more information)
 - Homeschooling -- Increased from 31 to 36
 - PowerSchool/State Count Reclassification -- 3
- Subtracting out the Reclassification Count (3), we had only 18 more students withdraw since November 13, 2020. Most notable within this change, 10 students transferred to independent schools (In-State and Out-of-State) and five shifted to Homeschooling.
- Of the 18 students who withdrew since the November 13 report, eight were in Grades K-2, three in 3-5, three in 6-8 and four in 9-12

In addition, Laura Kaddis is in the midst of surveying all K-2 families who withdrew students in Fall 2020 for either Homeschooling or Independent School to request feedback on their plans for Fall 2021. Laura will explain at the January 21, 2021 BOE Workshop what they are learning. A final update will be provided once we hear back from the surveyed families.

6. WIS has a projected class size of 22.6 (5th grade) and 22.1 (4th grade). Have recent trends this academic year exceeded historic and projected growth? At what rate? How many new students have enrolled since August 2020 and is that number higher than years past? (MW) **Falber**

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ANSWER: We have had 62 students enroll this year so far. We had 49 students enrolled prior to the start of school, and 13 since the first day of school (with two more coming in at the end of January). Last year, we had 49 new students enroll -- 40 prior to the start of school and 9 throughout the year. This year, our current enrollment in grade 5 is close to what was predicted-- 172 actual enrollment versus 174 predicted. Historically this has been the pattern in this grade; with projections being very close or exact. In grade 4 there has been more variability. Over the past 3 years we have seen enrollment exceed the projected numbers by about 7 students, with the exception of last year when we went down by 7 students. The biggest change we have seen this year is the number of students who have withdrawn; with parents either choosing to homeschool them or send to private school. 11 students were withdrawn due to homeschooling and 20 students either moved or went to a private school, 9 and 11 respectively.

7. Please ask Milone and MacBroom to verify the accuracy of their long-term enrollment projections? Are we now where they told us we would be 5 or 10 years ago? (MW) **McKersie**

ANSWER: Milone & MacBroom strives to provide a projection that is as accurate as possible relative to the required annual enrollment submission to the CSDE on October 1 of each year. They do not attempt to provide a projection that would hold for other times in a given school year, when enrollment may ebb and flow due to family life situations.

Regarding long term accuracy, Milone & MacBroom has been the WPS demographer since 2017, with their first projection coming on line as of November 2017 when they provided a 10 year projection (2017-2027). Looking at the projection accuracy of the first four years (2017-2020) across all grades, Milone & MacBroom's projection in 2017 for 2020-21 enrollment was off by 53 students or 2.4 percent (2196 projected versus 2249 actual on 10.1.21). A detailed listing of what was projected in 2017 for 2020-21 versus actual in 2020-21 is documented in **Appendix G [TO BE ADDED]**. It lists the variability by grades.

Based on this BOE question on accuracy, we asked Milone & MacBroom to provide charts of their 10-year enrollment projections based on their "low, medium and high projections model." The FY 22 Recommended Budget Book includes a chart for the medium projections model (see p. 56). The additional charts are contained in Appendix G.

8. Please clarify the projections for the rising First Grade and Third Grade classes. The projections seem atypically large relative to past years. (RH) **McKersie/Kaddis/Falber**

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ANSWER: The projections for First Grade are tied to the estimate that 10 of the current withdrawn Kindergarten students will return to the WPS for First Grade. As of January 15, 2021, a total of 25 Kindergarten students had withdrawn (nine for Homeschooling and 16 for Independent Schools).

The projections for Third Grade account for 10 of the current withdrawn Second Graders returning as Third Graders. As of January 15, 2021, a total of 14 Second Graders had withdrawn (11 for Homeschooling and three for Independent Schools). The Third Grade projection also accounts for typical increases historically. For instance, the Third Grade added new students in each of the preceding three school years as follows: 13 for Fall 2018; 20 for Fall 2019, and 23 for Fall 2020.

9. Regarding enrollment sections, I would like to truly understand what is maxing out? What is the % occupancy rate in Weston? How can we get this number? It's very important for facilities and potential school building closure. (HK) **Craw/McKersie**

ANSWER: PENDING

10. Where is the object code listed for what we pay Milone & MacBroom for their annual projections? How much did their predecessor charge? (RH) **Cross/McKersie**

ANSWER: The contract cost for Milone & MacBroom is listed under Dues & Fees - Object Code 8100, page 224, details on page 227. The anticipated cost will be \$6,500. On average, the cost for the previous demographer, NESDEC, was \$2,200.

The extent of analysis and reporting by Milone & MacBroom far exceeds what had been provided previously by NESDEC. We have attached in the Appendix H [TO BE ADDED] a copy of the latest (November 15, 2017) report from NESDEC. Please note that it was prepared by Lewis Brey based on material submitted to the WPS by NESDEC--this was the annual practice with NESDEC. District personnel had to compile the final report and take the lead in presenting information. This meant we did not benefit from the same level of expert, independent analysis and guidance provided by Milone & MacBroom.

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11. How solid is the six-year plan? What might be potential stress or risk areas? (Multiple BOE) **DiVito**

ANSWER: The six-year plan accounts for all major technology purchases that affect entire grades, entire schools, the entire district, and all back-end infrastructure. The equipment replacement plan is aligned with either end of life or end of support for each item. The only potential risk area are the internal switches (count:79), which will reach the end of warranty two years before scheduled replacement. However, we have back up switches that can be used in the event of a failure, and a single switch is around \$4,000. We could potentially move up replacement of the switches and swap with the replacement of the wireless access points, if needed.

12. To what extent would shared services with the Town of Weston be a help financially and operational for technology? (Multiple BOE) **DiVito**

ANSWER: The BOE and the Town's network are interconnected. All network connectivity begins with two core switches (owned by the BOE) that services both the Town and BOE. The BOE also provides wireless (two access points) to the Town via our wireless controller. We also share fiber interconnectivity. The BOE is required to have a separate internet connection (provided by the Connecticut Education Network). Most service providers provide separate pricing structures depending on whether it is for a public school district or municipal government, so many of these services must remain separate.

13. Do we participate in buy-back programs for technology? (RH) **DiVito**

ANSWER: As equipment is replaced, we will investigate any and all buy-back programs that are available. Some equipment will be too old to be sellable to a vendor.

14. What could be assigned to the capital budget versus operating budget with technology? (AP, RH) **DiVito**

ANSWER: All items listed on the six year Technology Plan could potentially be assigned as capital items.

15. To what extent should we be considering desktops versus laptops for teachers and other staff? (GA) **DiVito**

ANSWER: Desktops are about \$400 less than laptops. However, laptops afford staff the ability to work while they are home during off hours. There are less and less people purchasing desktops/laptops for their homes (preferring to use tablets for surfing, social

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media, etc) so we cannot depend on a staff member having a PC at home to do work. These laptops were especially important during the pandemic, as many districts who only provided classroom desktops ran into numerous problems as staff did not have technology at their homes to provide virtual learning.

16. What are the financing options for the technology plan and what are the pros and cons? (Multiple BOE) **DiVito**

ANSWER: The BOE can choose to do a Capital Lease (\$1 buyout at the end of the 48 month term) on all of the equipment that is listed on the six year technology plan. This would be a more even distribution of monies, with a four year build up of applying a new lease for each year. After year four, the dollar amount requested stabilizes, and as a lease expires, and a new lease is attained in its place. This provides the district dependable replacement cycle. The drawback to leasing is the interest costs for each lease, as well as having to make a long term plan to invest into leasing each year.

PPS/SPED

17. Can we project the Excess Cost Reimbursement for the next five years based on historic trends? Pg. 161 (MW) **Edwards/Cross**

ANSWER: We can make a projection for excess cost reimbursement based on the information we have right now, but the projection would be unreliable for a couple of reasons. First, the amount of excess cost reimbursement we receive is directly related to expenditures for specific students. Students graduate, move into the district, move out of the district or have changing needs that result in new recommendations, which would not be accounted for in this projection. Second, the amount of reimbursement we receive from the State is variable. While it has generally been in the range of 60-70%, the reimbursement level is determined by the requests the State receives and their ability to fund them. Increased expenditures in districts around the State, paired with more limited resources at the State level, will likely lead to a decrease in this reimbursement rate over time.

That being said, the excess cost reimbursement rate in Weston has been relatively stable over the last few years. That stability might be due to a level of consistency in our student population over time, but there have also been many changes within that number (i.e. students who have moved into and out of the district) that seem to have balanced themselves out for at least the last couple of years.

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18. What is the justification for reducing the SPED tuition/settlement allowance from \$300k to \$150k? (MW) **Edwards/Cross**

ANSWER: The rationale for reducing the contingency is that we are taking a more conservative approach to the budget. The contingency accounts for placements and services that are not known at this time. While it is being proposed, we are doing so cautiously. We have historically spent the funds allocated for the contingency, and the pandemic has presented us with challenges that could have legal and/or fiscal implications for the district.

19. As much as we talk about SPED cost volatility, the history is relatively stable. Please comment. Pg 26 Code 9205. (VE) **Edwards/Cross**

ANSWER: The response to Question 14 addresses this from a process standpoint. The relative stability is not something we should count on moving forward. There were shifts within each of those budget years from an excess cost standpoint, but the shifts seem to have balanced themselves out in recent years. This appears to be more of a coincidence as individual student costs drive each of these reimbursements.

20. On page 23, there is a reference to a homebound teacher - is this a specific teacher? Is this overtime? (HK) **Edwards**

ANSWER: The homebound tutor line is not in reference to one specific teacher. We have multiple people who serve as homebound tutors when the need arises. This is not considered overtime. We have a homebound tutoring rate that we use when we have someone provide this support.

21. Did you decrease hours of school psychologist? (HK) **Edwards**

ANSWER: No, we have the same number of school psychologists and related hours, however, we did have a transition in one position, and that staffing change led to a cost savings.

22. Please explain the staffing and support model for Alternative Pathways that leads to a \$40k reduction in operating budget vs ESS. (AP) **Edwards/Wolak/Cross**

ANSWER: ESS was budgeted for a total of \$293,000 in the 2020-2021 budget. Alternative Pathways requires the following staff:

- One Social Worker/Psychologist FTE
 - Budget: \$100,526

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- One Paraeducator:
 - Budget: \$69,287
 - Academic Teachers (.2 for each content area: English, social studies, science and math)
 - Budget: \$85,821
 - Online Courses
 - Budget: \$5,000
 - Miscellaneous Supplies
 - Budget: \$1,500
- Total: \$262,134

23. I went back to our May 18, 2020 meeting and reviewed the ESS presentation. On page 7 of their presentation, they provide the following details:

- Current Census: 16
- Individual sessions conducted: 134
- Family sessions conducted: 36
- Group Sessions Attended: 259
- PRN Sessions conducted: 72
- Home Visits- 11

The question that has been lingering in my mind since our initial discussion about the proposed WHS Alternative Pathways is about the # of participants and scalability. Our initial discussion indicated 5 students were anticipated to participate in the WHS Alt Pathways.

Question 23, Part 1: If ESS had 16 participants as of May 2020, how are we servicing the 11 delta in the number of students? **Edwards/Wolak**

ANSWER: As of right now, we anticipate 8 students in the program for the 2021-2022 school year. We anticipate a program capacity of 15 total students within the proposed model for Alternative Pathways.

Question 23, Part 2: What is the scalability of the WHS Alt Pathways program? How many other students can the program handle at the current staffing level? How quickly can the WHS Alt Pathways program adapt if participation changes, particularly an increase? (GA) **Edwards/Wolak**

ANSWER: We anticipate a program capacity of 15 students. This leaves us with a net potential increase of 7 students from our current projection. Increasing the number of students from our current projected total up to 15 would require schedule adjustments and communication with families. If we were to see an influx in students beyond the total

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of 15, we would need to increase the staffing capacity of the program including social worker, paraeducator, and academic teaching support.

Question 23, Part 3: What is the prognosis for the annual cost of the Alternative Pathways Program? (RH) **Edwards/Wolak**

ANSWER: Provided that we can maintain a program size of 15 students or fewer, our staffing model would remain consistent over time. As a result, the annual cost would be expected to increase by the contractual increases required for the social worker, academic teachers and paraeducator.

It is important to note that, while this program results in a cost savings for the district, that was not the primary motivator for restructuring the program at this time. It is our belief that this program not only provides for the social/emotional/behavioral support that students need in order to access their education in Weston, it also enhances their academic learning opportunities. Even if our capacity increased beyond 15 students, we would be looking to expand the Alternative Pathways program rather than re-engaging an outside contracted service.

24. As a follow up to the budget impact of the proposed transition from ESS to WHS Alt Pathways, I see the FTE regular ed teaching blocks at WHS being reduced on page 83. However, I do not see the FTE additions for the new hires or the WHS teaching FTEs being shifted into Special Education staffing summary on page 88 of the budget book. Please clarify. (GA) **Edwards/Wolak/Cross**

Answer: An analysis of the changes can be found below in Appendix E. In revised budget pages will be sent prior to the meeting.

25. Please explain the importance of adding back in the PPS/SPED Administrative Assistant after it was reduced last year. (Multiple BOE Members) **Edwards**

ANSWER: When the PPS/SPED Administrative Assistant position was reduced last year, the responsibilities for that role shifted to seven different people. This led to team members being trained to complete discrete tasks without the content knowledge needed to put the pieces together. Given the technical nature of PPS/SPED and the requirements for confidentiality and adherence to strict timelines, this created multiple challenges.

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The work of PPS/SPED results in a significant amount of paperwork, documentation and State reporting. In most districts, the staffing model is more robust than Weston's current structure. While Westport is larger, Easton/Redding/Region 9 is comparable to Weston in terms of size. Their staffing structures are as follows:

- Westport:
 - Central Office: 2 assistants dedicated to PPS/SPED only
 - 1 SPED secretary in each building in the district (8 total)
 - This means a total of 10 full time staff devoted to PPS/SPED in Westport
- Easton/Redding/Region 9:
 - Region 9: 1 full time secretary for SPED (12 month position)
 - Easton: 2 full time secretaries for SPED (both 12 month positions)
 - Redding: 2 full time secretaries for SPED (both 12 month positions)
 - This means a total of 5 full time staff devoted to SPED only in ER9

In Weston, we now have one 10-month position dedicated to scheduling PPTs and other meetings, and we have one 12-month position supporting all other matters pertaining to PPS and SPED for the entire district.

26. Where is the object code for how much we pay for the Medical Director? Is the contract annual? When do we renew? (RH) **Edwards/Wolak/Cross**

ANSWER: The contract with the Medical Advisor is completed on an annual basis. This year's contract was signed in July 2020. It is part of Consulting Services object code 3220-21 page 163, details on page 165.

Staffing

27. Is the early retirement incentive savings on Pg. 24, conditional on anything? (MW).
Cross

Answer: The current early retirement incentive plans are not contingent on anything else. Typically, payments are made over a three-year period. In a few instances there are one time payments.

The final payment for AFCSME was in September of 2020 (FY 21) in the amount of \$30,694.

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There are two remaining plans for the WTA. One with a payment of \$125,869 and another for \$19,639. The final payment final for the former will be in FY22 and the latter in FY23.

28. On Page 82, there is a reduction of 1.0 for math FTE in WMS. Didn't we just hire a math teacher at WMS last year? (MW) **Doak**

ANSWER: 0.2 FTE is due to the overall reduction in sections of seventh grade from 9 sections to 8 eight sections. The remaining 0.8 of the reduction reflects a change in the way we support students who are not making adequate gains in math. Last year's investment in a full-time math specialist position for the middle school has allowed us to develop a more targeted, systematic, data-driven approach to monitor students and provide SRBI support as indicated. While classroom teachers will continue to differentiate instruction and materials in the classroom, students in need of more significant math support will receive intervention services from our math specialist.

29. **Phil** -- On page 115, why is there a budget dollar increase for academic assistants in WMS and WHS, but an FTE reduction or minimal increase? (MW) **Cross**

ANSWER: Pending

30. On page 117, what is the .2 FTE reduction for Gifted & Talented and how is that reconciled with a budget increase in dollars of 1.24%? (MW) **Cross/Craw**

ANSWER: The Project Challenge Program remains unchanged.

31. **Phil** -- Question 24 asks about the Project Challenge variance on page 117 of the budget book. The table on page 117 does show a .2 FTE adjustment to the staffing of project challenge. I didn't recall seeing a reduction to Project Challenge so I went back to the Special Education staffing summary on page 88 of the budget book. That page shows no change to the staffing for Project Challenge. Both the FY21 budget and proposed FY22 budget columns show 1.5 FTE for Project Challenge. I don't understand why there is a discrepancy between the staffing level for this program between the 2

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reports. Which report is correct and do or don't we have an FTE and corresponding savings? (GA) **Cross**

ANSWER: The Project Challenge Program remains unchanged.

32. On page 93, what is the reduction to be determined 1.0 FTE? (HK) **Cross**

Answer: Para Educator - We will be reviewing the staffing level for this group

33. On page 107 what is the decrease with high school counselor? (HK) **Wolak/Edwards**

ANSWER: We are not decreasing the number of high school counselor positions. On page 107, a \$9,245 decrease is noted, and that decrease is due to a staffing change.

34. On page 117 TAG is listed as districtwide? Is it only for grades 3-8? (HK) **Craw**

ANSWER: Yes, Project Challenge services grades 3-8.

35. On page 132, ELL is a relatively new staff need. Please provide context. (VE) **Craw**

ANSWER: For the past five years (FY 17-21), the district has averaged approximately 18 ELL students across grades K-12. This figure is up from the previous five years (FY12-16) from an average of 13 students.

Previous to FY 21, the district supported ELL students by hiring a non-certified tutor to facilitate their learning. Given the number of ELL students in the district, and our obligation to support their development, the district added a .4 FTE ELL certified position to the budget last year.

The individual currently in the role is a WPS Spanish teacher with additional certification in ELL. Her schedule is .6 FTE Spanish and .4 FTE ELL. The teacher's ELL responsibilities include testing and identifying ELL students.

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36. Nursing has 1 on pg 138 and 4 on page 140. Does that mean we have 5 nursing staff?
(VE) **Cross**

ANSWER: Yes, we have a total of five nurses. We have four school-based nurses and one float nurse. The nursing supervisor (based at the HS) is listed on page 138. The four other nurses are listed on page 140.

37. Please provide in graph format the distribution of staff by step levels districtwide as well as by each building. (Sample of graph provided with the question.) Please provide for both certified and non-certified staff per step. (VE) **Cross/Craw**

ANSWER: See Appendix D

38. Please consider ways that the Central Office may be reduced in FTE count. (TM)
McKersie

ANSWER: To be discussed in BOE Workshops.

39. Please provide a listing of staff organized by FTE versus Headcount. That is, list the number of Full-Time and Part-Time staff. (RH, MW) **Cross/Craw**

ANSWER: See Appendix B

40. Non-Certified Stipends (page 156): Details of what is included in the \$180k of non-certified stipends. (AP) **Cross**

ANSWER:

1280 Non Certified Stipends

Lead custodians , Lead Maintainer & Ground Foreman	36,974
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On-call Stipend	2,000
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Additional information is being gathered for certain questions. Yellow highlights indicate where answers are pending or incomplete. The information will be added by early this next week.

Night shift differential	1,044
Trade License	14,337
OT/PT	22,366
Nurses	22,680
SPED	59,030
Lead Security	5,234
Traffic	20,634

\$ 184,299

41. It appears that we do not anticipate stipend savings this year even though many activities did not happen this year. I would like to have a discussion on whether there will be further savings at the end of the year from this category. (AP). **Cross/Craw**

Answer: We started this discussion in FINCOMM on 1/15/21. It was discussed that we will start providing updates on potential savings beginning in February.

Substitutes

42. We have budgeted almost \$500k in substitutes for 2021/22 (page 134 in budget book). How do we arrive at these figures? Is there scope for reductions in this category? (AP) **Cross/Craw**

Answer: There is no decrease in the aggregate. The daily sub account was reduced to create a budget for long-term subs.

43. Please explain the strategy for staffing and budgeting for substitute teachers in the coming fiscal year? On page 23, there is a decrease of \$118,000. In past years (pre-covid) we were at \$235k and \$242k? Is that \$118,000 just transferred to the

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long-term substitute position and if so why? Also, on page 134, there is \$29k allocated per school which is lower than in all pre-covid years? (MW) **Cross/Craw**

Answer: The \$118,000 is a reallocation from the daily substitute account to the long term substitute account. The transfer was made because it is important to start budgeting for long term substitutes, which was not budgeted in previous years; and not because we anticipate a reduced demand for substitutes.

The goal was to create the fund for the long term substitute account line while not increasing the aggregate budget for substitutes.

44. We need to discuss strategy what happens when a class has no available substitute teacher? (HK) **Cross/Craw**

ANSWER: See Appendix C

45. P.134 why the decrease in projected subs ? P 158 has subs ? (HK) **Cross/Craw**

Answer: There is no decrease in the aggregate. The daily sub account was reduced to create a budget for long term subs.

46. Substitute expenses have doubled since 2017/18. Pg 134. Please explain why. (VE) **Cross/Craw**

ANSWER: Pending

47. A one or two pager describing the substitute model. It can be either a narrative or a diagram. (VE) **Craw**

ANSWER: See Appendix C

Health Insurance/Benefits

48. Can we project our health insurance costs for the next five years based on historic trends? (MW) **Cross**

Answer: Because we are on the State Partnership Plan (SPP) and no longer self-insured, our annual increases or decrease is not based on historical trends. Instead,

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the level of increase or decrease is based on two factors, 1) census levels(participants) and 2) the percentage increase set by the State.

49. What percentage of district employees are at 100% FTE vs part-time? What is the breakdown by percentage of time worked? We would like to see the raw data? (VE)
Cross

ANSWER: See response to # 38

50. What is the time threshold for being eligible for benefits? (VE) **Cross/Craw**

ANSWER: Staff members are eligible for benefits if they work .5 FTE or higher for the WTA and 20 hours or more for AFSCME.

51. How many individual employees are part-time but receiving full benefits? (VE)
Cross/Craw

ANSWER: See Appendix B

52. Pg 24 Social Security decreased. What is the driver when all other benefit costs are increasing? (VE) **Cross**

ANSWER: Pending

53. Pg 168. Is the Health Consultant a yearly expense? What is the scope of their services? (VE) **Cross**

Answer: Yes, this is a yearly expense. See Appendix D for scope of service

54. We need a more in-depth discussion of Dental Insurance; (a) moving from self-funding to a private plan? (b) risks of taking from ISF this year to cover dental costs. (AP) **Cross**

Answer:

a) Because our dental plan has an annual max benefit there is predictable and it is unlikely little to see significant unanticipated increases. Because of this, there is no benefit in changing from a self-funded model for dental.

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b) Based on our current model for health insurance (State Partnership Plan), I do not see a risk in not funding the ISF for dental claims.

55. Please review the potential and cost benefits of shifting from the State Plan to an alternative health plan. (AP, MW) **Cross**

Answer: We are exploring options, if any, with our Insurance Consultant.

[FORMATTING CHANGES HENCEFORTH -- WILL BE CORRECTED.]

Human Resources

56. **Ken** -- Do we have a hiring strategy specific to each building relative to teacher experience and age-appropriate student need? (VE)

ANSWER: At each building, we seek strong candidates with the appropriate background, experience, certification, disposition and fit for the position.

Our process includes the following:

- Post positions widely
- School administration screens applications for viable candidates
- Administration and team conducts interviews with top candidates
- Finalists receive a follow up interview and in most cases conduct a demonstration lesson.
- After checking reference, the principal forwards the finalist to the Superintendent and Assistant Superintendent for final interview and determination.

57. **Ken** -- Similarly, do we have a strategy for retention of certified staff pre-tenure that differs from post-tenure? And how does it differ? (MW, VE)

ANSWER: Weston attracts and retains a talented pool of educators. Retention has not been an issue in Weston as we do not have a high rate of turnover as evidenced in Appendix E.

For non-tenured staff, Weston provides mentors for all beginning teachers for their first two years in the district as part of the Teacher Education and Mentoring (TEAM) program.

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58. **Bill/Ken** -- Where is the CREC Teacher Residency Program listed in the budget? (HK)

ANSWER: The CREC Teacher Residency Program is not listed under the FY22 budget request. The thought is that the district would seek alternative funding from philanthropy to support this initiative.

Legal

59. **Phil/Bill** -- Look at financial analysis and trade-off vs having in-house HR Director/Lawyer. (AP)

Answer: See Appendix F

60. **Phil/Bill** -- I would like to see a more specific breakdown of the District's legal fees. Pg. 24 and 172. This is a 46.4% increase. How much is associated with covid-related costs? I've also noted that these costs have been increasing every year. What is driving this increase year after year? (MW)

Answer: See Appendix F

61. **Phil/Bill** -- How much of these legal costs would have been absorbed by a within district Legal Counsel? (HK)

ANSWER: Pending

Facilities

62. **Phil/Mike** -- On page 25, there is an 18.5% fire alarm system increase. Please explain? (HK)

Answer: The increase 18.5% or \$5,000 is to cover the periodic repairs that are needed for the fire alarm system. The increase is based on historical and current trends.

63. **Phil/Mike** -- Please confirm cost considerations for Zenon Plant are adequately addressed in the budget. (Multiple BOE).

Answer: Based on data for the past two years we believe that the **general maintenance** at the Zenon Plant is adequately funded. We have combined the septic cleaning (4509) with septic maintenance (4518) and increase the maintenance by \$20,000

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64. **Phil/Mike** -- Is rubbish removal cost based on weight or contracted amounts? (RH)

Answer: The weekly pickup is based on contracted amounts. The bulk pickup is based on weight.

65. **Phil/Mike** -- How are the cleaning services with Affineco going? Satisfactory? At what rate are their rates increasing? How long is our contract term? (MW).

Answer: Overall, things have improved and we are satisfied with the current level of service.

The contract with Affineco is for five years (7/1/2019 – 6/30/2024).

Contractual increase:

- FY 22- 10.5%
- FY23 -4.5%
- FY24 – 6.2%

Capital

66. **Phil/Doak/Mike** -- What are the priority items for WMS that will absolutely need to get done in the next 2-3 years. I would propose that we have a WMS capital plan (assuming that any major renovation projects would not be started for at least 3 years) that prioritizes the items that cannot wait for a large renovation project. (AP)

ANSWER: Pending

67. **Phil/Doak/Mike** -- What are the most critical investments needed in the WMS to ensure that it is a safe and effective building to optimize student learning for the next few years? (MW)

ANSWER: Pending

Transportation

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68. **Phil** -- Have the school buses all been replaced as per last year's contract? Was the rollout delayed due to covid, and if so, is there any savings we should be receiving for the delay? (MW)

Answer: The first half of the fleet was replaced during the second half of FY20. We anticipate the arrival of the remaining buses sometime in February. At this time, we do not anticipate receiving any credits.

69. **Phil** -- How many FTE and job functions behind the \$200k budgeted for Bus Aides? (AP)

ANSWER: Bus Aides provide support for our special needs students (based on IEPs) while they are transported to and from school. This service is provided for both in district and out of district students.

- Currently, there are fourteen (14) aides.
- Eleven have other district jobs
- Three do not have job in the district

Employees that have other district responsibilities provide this service before and after their contracted time.

70. **Phil** -- Please address the cost benefits of continuing with Third Party/Contracted provision of transportation as opposed to in-house provision and management. (RH)

71. **Phil** -- Transportation is not on the org chart. Where does it belong? (VE)

Answer: Transportation is not on the org chart because currently do not have any staff providing this service. All in-district and out of district transportation is provided by a third party provider.

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Revenue Sources

72. **Phil** -- Is there risk to the 1.3 MM? (VE)

Yes. Because revenue offsets are based on expenses that are reimbursed (excess cost, Medicare), enrollment in programs (tuition) or participation there is some risk.

COVID-19

73. **Phil** -- P. 74 where is covid grant ? (HK)

Answer: As part of the Cares Act, The State allocated the amounts below to Weston Public Schools. The purpose of these funds was to reimburse the district for expenses directly associated with the Corona Virus mitigation and some reopening costs. These expenses must have been incurred between March 2020 and December 2020.

- ESSER Grant - \$51,548
- CRF Grant - \$406,605

Other funds received:

- FEMA reimbursement (75%) for the one time cleaning of our facilities in March - \$41,985
- The remaining 25% for the one time cleaning of our facilities in March was received from the Municipal CRF grant - \$13,995

We will update the revenue schedule to reflect these funds

74. **Phil** -- Are there any "COVID" savings this year we can use to prepay equipment and/or materials for next year to further reduce the 2021/22 operating budget?

Answer: At this time we have not determined the level of savings, if any. We will start that process in February.

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75. **Phil** -- Current Services column represents current year expenditure. There are several that seem high, especially given COVID and when compared to historicals – Athletic transportation, travel and conference. (VE)

Answer: At this time we have not determined the level of savings, if any. We will start that process in February.

Other

76. **Phil** -- Pg 184 Contracted services increased from 28k in 2018 to 186 for this cycle. Please explain the trend. (VE)

Answer: The main reason for the increase was due to the fact that maintenance for the athletic fields was moved from our grounds dept. to an outside company.

77. **Phil** -- Pg 61 of the Public presentation shows Open Choice as an identified reduction by the Administration. How can this be a reduction if it's a grant that is being used? (VE)

Answer: This was included for discussion purposes. We will be moving expenditures from the operating budget to the grant account.

78. **Phil** -- Pg 32 – can you add actuals to the historical table? (VE)

ANSWER: Pending

79. **Phil/Bill** -- If possible this year, and if not feasible then for next year, I would appreciate seeing a line item for sustainability initiatives. If we can create 5-year budget projections, then it would be nice to track sustainability investments and associated savings. (MW)

ANSWER: Pending

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80. **Phil** -- On page 136, what is turnover savings? (MW)

Answer: When an employee resigns or retires, the new employee is typically hired at a lower step or salary. The difference between the two rates is the turnover savings.

81. **Phil** -- Has the copier center transition been cost effective? Looking at page 196, outside printing costs seem minimal and predictable. Do you expect that to continue post-covid? (MW)

ANSWER: Pending

82. **Dan/Phil** -- P. 26 Equipment increase. Please explain. (HK)

Answer: That is the year one request of the six-year technology plan. The request is for replacement staff laptops and 10 Smart Displays.

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Appendix A
Benchmark Assessments

What quantifiable metrics are we using to measure where our students fall academically as compared with non-pandemic years so we can gauge whether additional resources are needed to catch students up?

Foundational Skill	Measure	Grade Level(s)	Timeframe
Reading	Fountas and Pinnell (Reading level)	K-5	Fall, Winter, Spring
	Teachers College Running Record	K-2	Fall, Winter, Spring
	Upper Case & Lower Case Letter ID	K	Fall, Winter, Spring
	Letter Sound ID		
	Sight Word ID	K	Fall, Winter, Spring
	Phonological Awareness	K	Fall, Winter Spring
	Foundations (phonics and spelling)	1 & 2	By Unit
	NWEA MAP	6-8	Fall, Winter (for students we are monitoring) Spring
Writing	Pre- & Post- On Demand Assessments for Narrative, Information, Opinion/Argumentative	K-5	By Unit
	Pre- & Post- On Demand Assessments for Narrative, Information, Argument	6-8	By Unit
	Writing Portfolio	8 & 10	Second Semester
Math	NWEA MAP	1-5	Winter, Spring

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	NWEA MAP	6-8	Fall, Spring
	Unit Assessments	K-12	Ongoing
	Progress Report Standards	K-5	Fall, Winter, Spring

Appendix B
Part-Time v. Full-Time Staff Count
2020-21

I. There are ten (10) part-time **WTA staff members** as listed below. This represents 4.5% of our certified staff. Eight (8) out of ten (10) of these employees receive benefits. All other WTA educators are full-time (1.0 FTE) employees.

- 1 WMS Art Teacher (.50 FTE)
- 1 WMS Reading Teacher (.50 FTE)
- 1 WMS French Teacher (.50 FTE)
- 1 WHS Biology Teacher (.50 FTE)
- 1 HES Math Interventionist (.60 FTE)
- 1 WIS Math Interventionist (.70 FTE)
- 1 HES Art Teacher (.70 FTE)
- 1 WMS Social Studies Teacher (.80 FTE)
- 1 WHS Chinese Teacher (.80 FTE)
- 1 WMS Music Teacher (.90 FTE)

Note: Four of the full-time certified employees teach an additional fractional FTE above their 1.0 FTE assignment. This is an efficiency for the district whenever we have the need for teaching additional sections of a particular subject. Otherwise, schools would need to hire additional staff at a fractional FTE level, with the appropriate certification, which is difficult to do.

- 1 WIS PE/Health Teacher (1.10 FTE)
- 1 WMS Science Teacher (1.20 FTE)
- 1 WHS English Teacher (1.20 FTE)
- 1 WHS Math (coding) Teacher (1.10 FTE)

II. We have the following eleven (11) **non-certified/AFSCME staff** working in less than full-time positions. This represents 10% of our non-certified staff. All other non-certified/AFSCME 10-month, 11-month and 12-month positions are working in full time roles. Nine (9) out of eleven (11) of these positions receive district benefits.

- 1 - District Vocational Specialist (.60 FTE)
- 1 - District OT (.70 FTE)
- 3 - HES Pre-K Paras (.75 FTE)
- 2 - HES Kindergarten Paras (.75 FTE)

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- 1 - HES K Para/Cafe Aide (.70 FTE)
- 1 - HES Aide (.50 FTE)
- 1 - HES General Ed. Para (.80 FTE)
- 1 - WMS SPED Para (.80 FTE)

We have three (3) staff members working less than .5 FTE that are not in AFSCME, nor eligible for benefits.

III. Lastly, all **administrators and unaffiliated employees** are full-time employees. We do not have any part-time employees in these categories.

Appendix C
Weston Public Schools
Substitute Teacher General Summary

Weston Public Schools utilizes substitutes in four (4) different ways during a school year depending on the nature of the absences. Our typical absences are as follows:

- Daily absences (personal, sick, professional development, jury duty, PPT's etc.)
- Period coverage (PPT's, meetings, professional development, daily substitute shortage)
- Short-term absences due to medical
- Long-term absences due to medical leaves and/or unpaid leaves

To cover these absences we have:

Daily Substitutes

Our daily substitutes typically cover day-to-day absences for our teaching staff and paraeducators. If a WPS staff member is out for the day, then they enter the absence into our absence management system (AESOP), which then sends a notification out to all substitutes that qualify and are coded to that particular building. We do not use daily substitutes for our support services (counselors, psychologists, S&L, PT, OT, librarians, front offices assistants, facilities, security or grounds).

A daily substitute for a teacher position must have at minimum a Bachelor's Degree. A substitute for a paraeducator does not need a Bachelor's Degree, but most do. *Our daily substitutes receive \$100 for a full day if covering for a teacher, and \$12.00 an hour for covering a paraeducator. If a daily substitute works more than ten (10) days at HES as a teacher substitute, they will begin to receive \$110 for any full days worked at HES for the remainder of that school

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year. If any daily substitute works more than ten (10) days at HES and/or WIS as a paraeducator substitute, they will begin to receive \$14.25 an hour until the end of that school year. Daily substitutes are referenced in the budget line item "Substitute Teachers".

Building Substitutes

A building substitute may or may not be certified who are hired for the full school year to cover any teacher absences or paraeducator absences. They are utilized daily to cover absences and are paid at a daily rate of \$125.

In a typical year, we have two (2) building substitutes assigned at HES, two (2) at WIS and one (1) shared between the two buildings, one (2) at WMS, and one (1) at WHS. These employees are referenced in the budget line item "Building Substitutes".

Internal Coverage

When there is a shortage of daily substitutes we need to ask internal staff to do period coverage in their building. For WTA members, for the 2020-21 school year, they are paid in accordance with the WTA contract at \$35.45 per class period. For our AFSCME members who are assigned to cover a teacher's class they receive \$15.00 per class period above their regular hourly rate. Effective July 1, 2020, classroom coverage of less than forty-five (45) minutes shall be paid at a rate of \$10.00 per abbreviated class. Staff being utilized for internal coverage is referenced in the budget line item "Substitute Teachers".

Short-Term and Long-Term Substitutes

For our short term and long term absences, we look at the length of the absence and the need for consistency in the classroom. Any absence for a certified staff member to be estimated more than 40 work days is considered a long-term absence, and per the State of Connecticut requires teacher certification in applicable subject matter. For these assignments, we begin them based on the WTA contract on a BA, Step 1 daily rate (currently \$277 a day). Once the long-term substitute reaches the 40-day mark, they are then given their actual column and step (depending on their years of experience and degree achieved) daily rate. \

For our paraeducators, when we hire a long-term substitute rate we pay them at the Grade II, Step 1 hourly rate of \$24.52. These long and short term hires are referenced in the budget line item "Long-term Substitute".

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Appendix D
Broker Services

Subject to the terms of this Broker Services Agreement, Broker shall provide the Services listed below, but only in relation to the following Lines of Insurance: (a) Medical; (b) Dental; (c) Vision

Services are as follows:

- a) Assist with initial on-boarding to alternate carrier (if necessary)
- b) Facilitate implementation, including completion of application, coordination of census
- c) Explanation of plan differences to unions (Age-off termination date, pre-approval requirements, etc.)
- d) Creation of rate sheets, including calculation of "blended" rates and development of rates to remain compliant with State Statute governing Teachers' Retirement Board
- e) Ongoing claim issue assistance
- f) Education for employees and retirees transitioning from an HSA-qualified plan to a co-pay plan or vice versa
- g) Claims review & analysis for potential of leaving plan in the future
- h) Assistance with Collective Bargaining Language on plan design and exit strategy
- i) Assistance with coordination of benefits issues
- j) Education for staff, including central office

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- k) Ongoing collective bargaining assistance, including mediation and arbitrations
- l) Coordinate legal opinions through our attorneys as it pertains to insurance regulations and practices
- m) Research and analysis on Pros & Cons of self-funding vs. traditional fully insured Programs
- n) Traditional review of claims and fees
- o) Secure and place insurance coverages for lines of insurance upon the School's request
- p) Coordinate policy renewals

Appendix E

83. Please provide in graph format the distribution of staff by step levels districtwide as well as by each building. Please provide for both certified and non-certified staff per step.

The following WTA Step Distribution graph represents the step level for educators under schedule B-2 of the Weston Teachers' Association Salary Schedule located on page 40 of the current WTA contract. There are a total of 17 step levels on the WTA salary schedule as well as 7 columns related to the number of credits/degree earned.

2020-21

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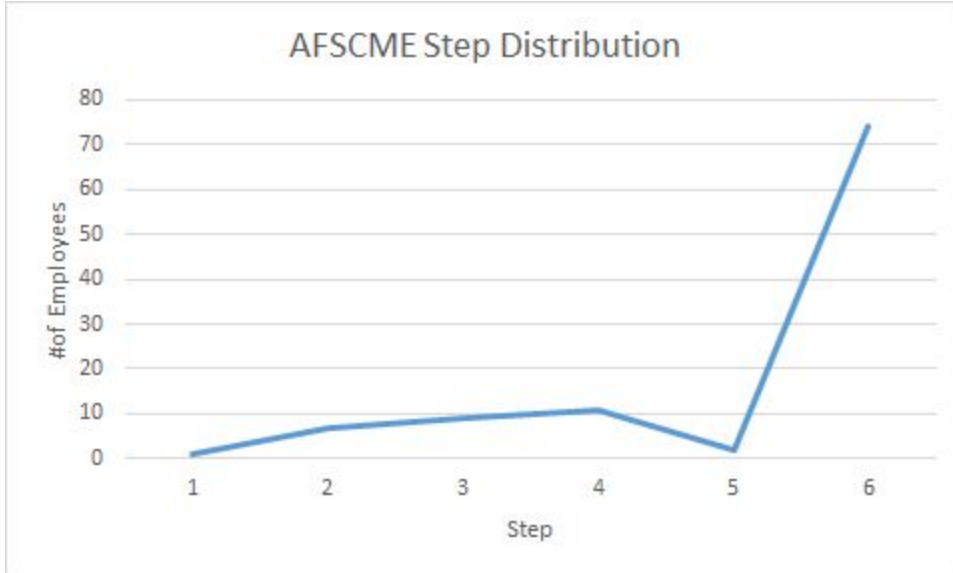


The below AFSCME STEP Distribution graph represents the STEP level under Appendix B - Wage Schedule for the current AFSCME contract. There are a total of six steps on the AFSCME salary schedule.

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Appendix E		
ESS to Alternative Pathways		
Cost Comparison		
ESS- FY21		293,000
Alternative Pathways		
Social Worker - 1 FTE	72,475	
Teacher -0.8 FTE	57,980	
Para Educator	38,000	
Benefits	87,179	
Online Course	5,000	
Supplies	1,500	
Total Alternative Pathways		262,134
Savings Alt. Pathways Vs ESS		(30,866)
Other Adjustment		
HS 0.8 FTE staff reallocation (with benefits)		(86,031)
District Savings to switch to Alt. Pathways		\$ (116,897)

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WESTON BOARD OF EDUCATION

Weston, CT

Meeting Date: 1/21/21

Information Only

Action Requested

Agenda Item Subject: Multi-Year Pro Forma Budget Statement

Submitted by: Phillip Cross

Document Summary/Purpose and/or Recommended Action:

Following is a draft of a multi-year pro-forma budget statement encompassing the years 2023-2025.

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

Multi Year
Pro-Forma Statement

DRAFT 1-21-21

	FY 23	FY 24	FY 25
Enrollment	2,251	2,240	2,234
Base Budget	\$ 56,222,651	\$ 58,004,152	\$ 60,011,827
WTA Contractual Increase	\$ 602,755	\$ -	\$ -
WAA Contractual Increase	\$ 45,945	\$ -	\$ -
AFSCME Contractual Increase	\$ 105,215	\$ -	\$ -
WTA Contractual Stipend Increase	\$ 8,644	\$ -	\$ -
Unaffiliated Salary Increase	\$ 56,640	\$ -	\$ -
Salaries Pending Negotiations	\$ -	\$ 824,624	\$ 849,300.00
Total Wage Increases	\$ 819,199	\$ 824,624	\$ 849,300
	1.46%	1.42%	1.42%
Health & Dental Estimated Increase	\$ 627,795	\$ 720,395	\$ 827,607
Social Security Payroll Tax	\$ 9,003	\$ 9,003	\$ 9,003
Medicare Payroll Tax	\$ 11,878	\$ 11,957	\$ 12,315
Pension Increase	\$ 142,448	\$ 122,539	\$ 76,669
ERIP Reduction	\$ (125,869)	\$ -	\$ -
Total Benefits	\$ 665,256	\$ 863,894	\$ 925,594
	1.18%	1.49%	1.54%
Contractual Facility and Security Increases			
Estimated Increase in Contracted Cleaning Contract	\$ 47,012	\$ 63,558	\$ 65,197
Contractual Increase in Zenon Plant	\$ 4,031	\$ 4,192	\$ 4,359
Increase in Mile of Safety Allocation due to Supplemental	\$ 2,863	\$ 2,176	\$ 2,217
Total Facility and Security Increases	\$ 53,906	\$ 69,926	\$ 71,773
	0.10%	0.12%	0.12%
Other Increases			
Estimated CIRMA Increases	\$ 16,044	\$ 18,507	\$ 19,247
Contractual First Student Increase	\$ 111,280	\$ 118,514	\$ 126,217
Technology Equipment Replacement Plan	\$ 65,816	\$ 62,210	\$ 68,534
Other District Equipment Replacement	\$ 50,000	\$ 50,000	\$ 50,000
Total Increases	\$ 243,140	\$ 249,231	\$ 263,998
	0.43%	0.43%	0.44%
Total Potential Increase:	\$ 1,781,501	\$ 2,007,675	\$ 2,110,665
FY 2020 Pro Forma Budget	\$ 58,004,152	\$ 60,011,827	\$ 62,122,492
% Increase	3.17%	3.46%	3.52%

*Note:

Exclusion of GWI if applicable upon negotiations significantly distorts out year projections. Predetermining, or appearing to predetermine, future negotiated increases would constitute a prohibited labor practice under State of Connecticut law. Likewise, using assumptions for future increases may violate these legal requirements.

The current contract period for all three bargaining units is 7/1/20-6/30/23

The current Zenon Plant maintenance contract ends FY23

The current contract with First Student ends 6/20/2024

Assumptions;

- 1) No change to staffing based on enrollment
- 2) CMERs rate -18.26%, 19.34%, 18.85% respectively
- 3) Health Insurance:
 - 1% premium increase each year.
 - 1% employee cost share increase each year.
- 4) All other cost remains unchanged