

Board of Education Special Meeting

Thursday, January 6, 2022 7:00 PM

Zoom Meeting, 24 School Road, Weston, CT 06883-1623

I. CALL TO ORDER, VERIFICATION OF QUORUM

II. PLEDGE OF ALLEGIANCE

**III. PRESENTATION OF FY23 OPERATING AND CAPITAL
BUDGET**

IV. BOARD OF EDUCATION DISCUSSION

V. ADJOURNMENT



Weston Public Schools



Superintendent's Proposed 2023 Budget

2022-2023 Superintendent's Budget Proposal



- Ensure the district budget fulfills the community expectations for its children
- Continue Weston's exemplary reputation as one of the highest achieving school districts in both state and nation
- Maximize the funding without overburdening taxpayer



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.



Excellence in Academics (2021)



State/National Recognition US News & World Report #3 Public HS in CT	Faculty - Advanced Degrees 99% MA degrees 44% earned 6th year or higher	Advanced Courses 21 AP Courses Wide Variety Honors Courses
Class Sizes K-1: 18-20 students Gr. 2-8: 20-24 students	College Acceptances 44% admitted to Most Competitive Colleges	AP Performance 89% students scored 3 or higher on AP exams
Scholar Athletes 87% of athletes with at least GPA of 3.0	Standardized Assessments ACT - 29.1 *SAT - EBRW - 612 (#1 DRG) MATH - 607 (#2 DRG)	HS Graduation Rate 99%

*School Day SAT 2021

Excellence in Academics (Historic Outcomes)



Graduating Class					
Statistics	2017	2018	2019	2020	2021
4-Year College Attendance	97%	94%	95%	94%	92%
Admitted Most Competitive	31%	33%	31%	33%	44%
Admitted Highly Competitive	57%	61%	49%	53%	62%
Average SAT Score	1252	1260	1228	1220	1317
Average ACT Score	28.1	28.8	27.7	28.5	29.1
AP Courses	21	21	21	21	21
AP Participation (1+ exams)	72	77	74	70	71
AP Performance (Scored 3+)	90	89	84	91	89

Exemplary Visual & Performing Arts Program 2021



<p>Music Participation</p> <p>Over 900 WPS students in grades 4 through 12 are enrolled in a band, choir or orchestra ensemble</p>	<p>Theatre Arts Program</p> <p>WHS Company produced the musical revue "All Together Now!" as their fall production. In 2021, WMS Short Wharf students wrote an original script and digitally produced a musical production titled "Voices from a Middle School Yearbook."</p>	<p>Visual Arts Recognition</p> <ul style="list-style-type: none">● 4 students recognized as State of CT Scholastic Art Award Winners● 2 students recognized as winners at Westport MOCA Art Show● WHS student awarded 11 filmmaking awards.● WHS student was winner of the Annual Recycling Billboard Contest
<p>WHS State and National Recognition</p> <ul style="list-style-type: none">● 12 students accepted into the Western Regional Ensembles.● 4 students accepted into All State Ensembles.● 2 students accepted into the All Eastern Choir.	<p>Theatre Recognition</p> <p>WHS Company received 7 Halo Awards including Best Chorus and Best Orchestra for their productions of Vintage Hitchcock and Shrek the Musical.</p>	

Athletic Highlights



Boys Cross Country - 2021 State Runner-Up

Football - 2019 State Champions

Girls Soccer - 2021 SWC South Div. Champion, 2022 SWC Runner-Up

Boys Soccer - 2021 SWC South Div. Champion, 2022 SWC Champions

Girls Swim & Dive - 7 time SWC AND 8 time State Championships - Consecutive wins

Volleyball - 2022 SWC and State Champions

Boys Ski - 2020-21 SWC, Class S and State Open Champions

Girls Ski - 2020-21 SWC Champions

Girls Indoor Track - SWC Champions 14 of last 15 years, defending State Champion

Boys Indoor Track - SWC Champions last 3 years

Baseball - 2021 SWC Champions

Boys Lacrosse - 2021 State Champions

Girls Lacrosse - 2021 State Runner-ups

Girls Track and Field - 2021 Class M State Champion and SWC Champion (SWC Champs 13 of last 15)

Boys Track and Field - 2021 Class MM State Champion and SWC Champion

Girls Tennis - 2021 Class M Runner-up, SWC Champion (5th straight SWC Championship)

Boys Tennis - 2021 SWC Champions (7th in last 8 seasons), State Champions 15 of 18 seasons

Kevin Fitzsimmons - 2021 SWC Boys Soccer Coach of the Year

Gustavo Reaes - 2021 SWC Girls Soccer Coach of the Year

Max Weiss - 2021 All State, All New England AND All New American Athlete

2021-2022 Michaels Cup Sportsmanship Award Winner

Since 2019 - 4 All American Athletes and 10 All-New England Athletes

Since 2006 - 75 State Championship Teams, 103 SWC Championship Teams
and 707 All State Athletes



Tradition Never Graduates

Student Opportunities



Academic Decathlon

Alcohol and Drug Awareness Program (ADAP)

American Heroes Club

ASL Outreach Club

Baking Club

Book Club

Busking for Change

Builders Beyond Borders

Mandarin Club

Circle of Friends

Coding Club

Company

Cultural Ambassadors

Cultural Linguistic Preservation Society (CLiPS)

(Girls Go) Cyberstart

Data Science Club

Debate Club

Elderly Outreach Club

Embodying Kindness

ESG Investing Club

Fashion Club

Filament, Literary Magazine

Film Club

French Club

Friends of Kakamega

Full Court Peace

Gender Equality Club

Green Team

Jewish Student Union

Key Club

Latin Club

Math Team

Meadows Club

Mentorship Club

Mock Trial

Model United Nations

Music Producers' Club

National Art Honor Society

National Chinese Honor Society

National French Honor Society

National Honor Society

National Latin Honor Society

National Spanish Honor Society

Nutrition for CT

Paws for a Passion

Pink Aid Club

Robotics Team

SafeRides

Save the Children

Science Olympiad

St. Baldrick's

Stars of Hope

Student Advocates for Immigrants and Disempowered (SAID)

Student Government

TEAMS

Tri-M Music Honor Society

Trojan TV

Trojan Investment Club

Ultimate Frisbee Club

Unified Art

Warhorse Newspaper

Weston Against Cancer

Weston Arts for a Cause

Weston Identity Alliance

WesTones

WHS Yearbook

Young Conservatives

Young Progressives

Art Club

Chamber Orchestra

Chamber Singers

Chess Club

Dungeons & Dragons

French Club

Green Team

Hydroponic Garden

Jazz Ensemble

Jazz Lab

Math Club

Morning Show

Newspaper

Robotics

SGA

Short Wharf Theater

Sketchnoting

Wingman

WMS Yearbook

2023 Proposed Operating Budget



\$56,986,217

An increase of 3.48% or \$1,916,129

This increase includes \$434,330 or .79% for the funding of dental claims, which had been fully funded from the town's Internal Services Fund this year.

Without dental, the budget increase would be 2.69% or \$1,481,799 from 2022



Strategic Goals

Support Weston's Portrait of the Graduate, pre-K-12 journey

Improve student academic performance

Ensure that students demonstrate academic growth in math & reading

Promote an inclusive climate

Provide students with appropriate social emotional supports

Fulfill our responsibilities to our students with disabilities

Support the maintenance, safety and security of our campus

Maximize financial resources through lens of academic return on investment



Grant Highlights

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

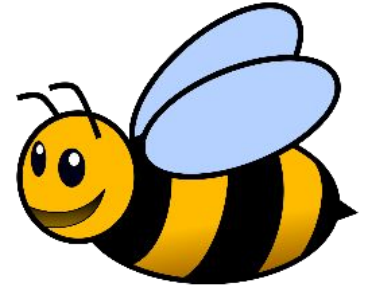
TOTAL \$1,120,955



OUR SCHOOLS



Hurlbutt Elementary School



Curriculum and Instruction

- Support 22 sections of grades K-2
- Support 3 sections of Pre-School (IDEA PreSchool)

Math

- Reallocate funding for the Math Curriculum Instructional Leader (CIL) from ESSER grant to operating budget
- Purchase new digital and consumable math resources for all kindergarteners.
- Provide professional development in math (Title II/ESSER)

Reading

- Maintain two full time reading interventionists and one instructional paraprofessional
- Purchase a combination of grade level classroom and library books
- Provide professional development in reading (Title II)

Digital Learning and Technology

- Provide all kindergarteners with new IPADS
- Purchase educational software- Fountas & Pinell, Lexia, Razklds (reading), Brainpop, Dreambox (math)
- Provide licenses for TABLEAU, a data analytics program

Hurlbutt Elementary School



Special Education

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

Pupil Personnel Services

- Reallocate the cost of one of the two school psychologists to staff a school social worker

Healthy Learning Environment

Increase lunch/recess supervisors from a 1.2 to a 1.6 FTE.

- Promote an inclusive climate through Positive Behavioral Interventions and Supports Program (PBIS)
- Support a strong sense of community within grade level teams & school by funding team leader stipends

Weston Intermediate School



Curriculum and Instruction

- Support 21 sections of Grades 3-5 (one less section grade 5)

Math

- Maintain the staffing levels of 1.5 math interventionists & math paraprofessional (ESSER)
- Provide professional development in math (Title II/ESSER)
- Support stipends for Math Olympiad & Odyssey of the Mind

Reading

- Maintain 2 full time reading interventionists(Operating Budget and Title I)
- Purchase grade level and independent reading books for classroom and library.
- Purchase grade 5 science periodicals
- Provide professional development in reading (Operating Budget/Title II)

Digital Learning & Technology

- Increase the number of new smart displays in classrooms
- Purchase appropriate educational software - math, reading, science
- Provide licenses for TABLEAU, a data analytics program

Weston Intermediate School



Special Education

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

Pupil Personnel Services

- Maintain the staffing levels of one school psychologist and one school counselor to meet the social emotional needs of our students

Healthy Learning Environment

- Maintain appropriate levels of supervision at lunch and recess at .8 FTE.
- Promote an inclusive climate through Positive Behavioral Interventions and Supports Program (PBIS)
- Support a strong sense of community within grade level teams & school by funding team leader stipends

Weston Middle School



Curriculum and Instruction

- Return to a pure teaming model for English, math, science and social studies
- Redesign the schedule - Increase class periods from 42 to 50 minutes
- Replace quiet study with Academic Workshop model
- Increase world language to every day in 6th grade.
- Purchase Spanish digital textbook and printed materials for 7th grade
- Purchase social studies digital textbooks for 7th and 8th grades
- Renew science digital resources grades 6-8
- Support stipends for co-curricular programs including green team and hydroponics

Math

- Maintain one full time math interventionist (.6 FTE Operating Budget and .4 ESSER))
- Provide professional development in math (Operating Budget/Title II/ESSER)
- Support stipends for Math League, Robotics

Reading

- Maintain 1.5 reading interventionists to ensure that every student reads at grade level (1.0 FTE Operating Budget and .5 ESSER)
- Purchase a combination of nonfiction, book club texts, contemporary literature, new library books

Weston Middle School



Digital Learning and Technology

- Increase the number of new smart displays in classrooms
- Purchase appropriate educational software
- Provide licenses for TABLEAU, a data analytics program

Special Education

- Fulfill our responsibilities to students with individualized education plans (IEP).
- Support the position of a district school psychologist. (ESSER)

Pupil Personnel Services

- Maintain the staffing levels of one school psychologist, three school counselors and one social worker to meet the social emotional needs of our students
- Provide professional development in social emotional learning (Dialectical Behavioral Therapy)

Healthy Learning Environment

- Support a strong sense of community within grade level teams and school by funding stipends for Wingman advisors and team leaders

Weston High School



Curriculum and Instruction

- Offer new electives: Sustainability, Digital Illustration & Animation, 12th grade English
- Implement new State of Connecticut unfunded mandates for graduation
- Support a NEASC Coordinator (.2 FTE)
- Purchase Spanish digital textbooks levels 1-4
- Supply materials for 42 sections of science courses/labs and 36 sections of visual arts courses
- Fund dues & fees for participation in academic competitions
- Maintain athletic program - 31 sports
- Fund three new coaching positions: assistant coach for boys/girls cross country, assistant girls' golf coach, & one esports coach
- Support stipends for co-curricular programs

Math

- Provide access to targeted math support for all students in the Math Lab
- Provide professional development in math (Operating Budget/Title II/ESSER)
- Purchase new digital textbooks for Algebra 2

Language Arts: Reading and Writing

- Provide targeted writing support for all students - Writing Center
- Purchase new textbooks for English
- Update library learning center with new fiction and nonfiction books

Weston High School



Digital Learning and Technology

- Increase the number of new smart displays in classrooms
- Replace all iMacs (62) in art/video labs
- Ensure that appropriate educational software is available
- Provide teacher licenses for TABLEAU

Special Education

- Fulfill our responsibilities to students with individualized education plans (IEP).
- Increase academic staffing for Alternative Pathways from a 0.8 to a 1.6 FTE teaching staff

Pupil Personnel Services

- Sustain the staffing levels of one school psychologist, five school counselors, one college and career counselor, and one school social worker
- Provide targeted academic support for regular education students through The Center for Academic Support & Enhancement

Healthy Learning Environment

- Support a strong sense of community within the school through Advisory, PBIS coach

Budget Drivers



ENROLLMENT

STAFFING

SALARIES & BENEFITS

SPECIAL EDUCATION

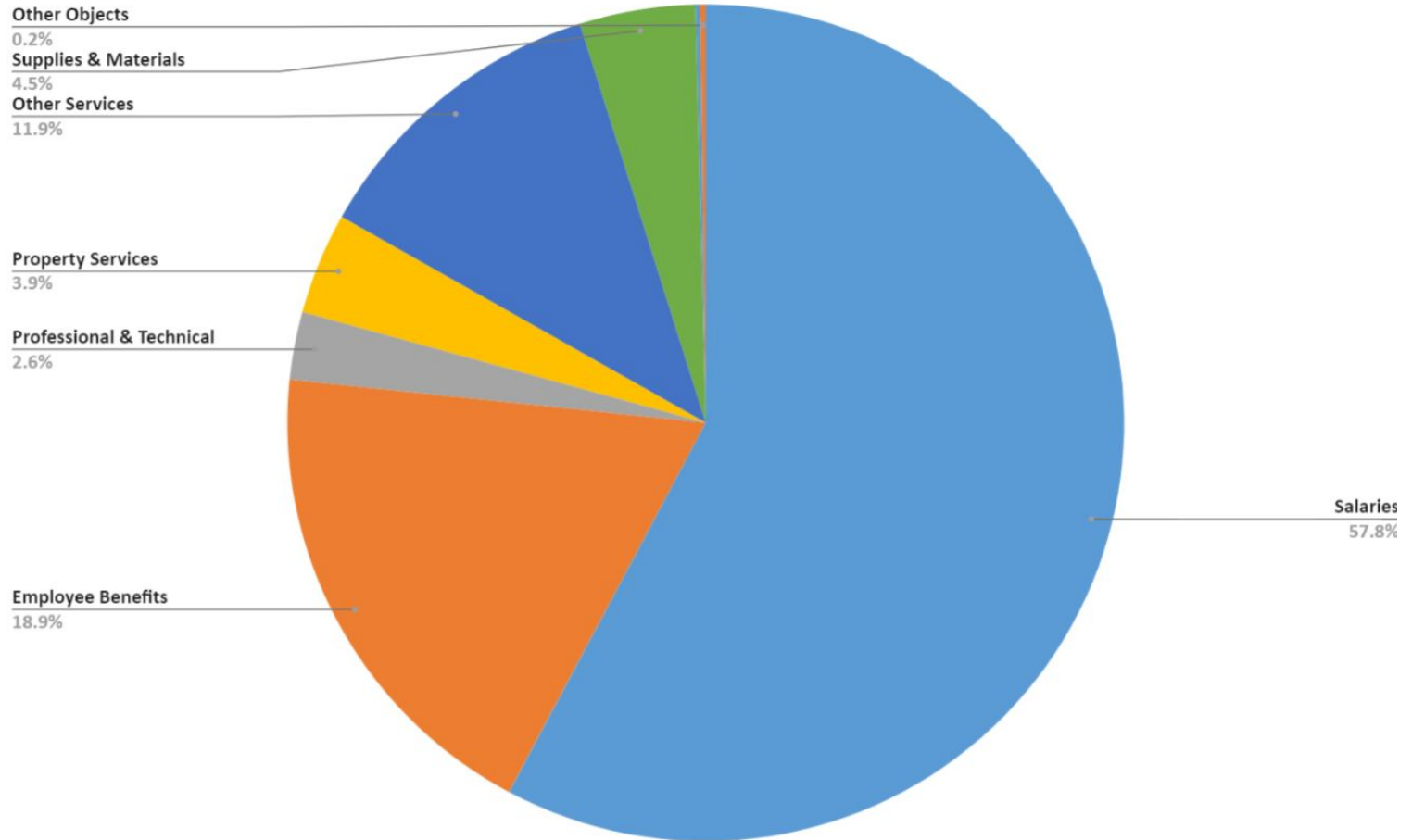
2023 Budget Allocations by Object Code



Description	2022 Adopted Budget	2023 Proposed	\$ Difference to Projected	% Difference to Projected
Salaries	\$ 33,625,349	\$ 33,686,260	\$ 60,911	0.18%
Employee Benefits	\$ 10,005,820	\$ 10,988,904	\$ 983,084	9.83%
Professional & Technical	\$ 1,570,858	\$ 1,527,747	\$ (43,111)	-2.74%
Property Services	\$ 2,218,193	\$ 2,285,496	\$ 67,303	3.03%
Other Services	\$ 6,202,448	\$ 6,963,092	\$ 760,644	12.26%
Supplies & Materials	\$ 2,500,140	\$ 2,606,509	\$ 106,369	4.25%
Equipment	\$ 127,750	\$ 102,022	\$ (25,728)	-20.14%
Other Objects	\$ 122,205	\$ 126,306	\$ 4,101	3.36%
BUDGET BEFORE REV.	\$ 56,372,764	\$ 58,286,336	\$ 1,913,572	3.39%
<i>Direct Revenue Sources</i>	<i>\$ (1,302,675)</i>	<i>\$ (1,300,119)</i>	<i>\$ 2,556</i>	<i>-0.20%</i>
NET BUDGET REQUEST	\$ 55,070,092	\$ 56,986,217	\$ 1,916,129	3.48%



2022-2023 Budget Allocation by Object Code



Enrollment Comparisons



Grade	SLAM Medium Projected Enrollment FY 2022-2023	NESDEC Projected Enrollment FY 2022-2023	NESDEC V. SLAM
K	130	114	(16)
1	142	141	(1)
2	159	159	0
HES	431	414	(17)
3	163	164	1
4	148	148	0
5	153	154	1
WIS	464	466	2
6	185	186	1
7	177	178	1
8	180	180	0
WMS	542	544	2
9	187	191	4
10	182	184	2
11	182	183	1
12	184	186	2
WHS	735	744	9
In-District	2,172	2,168	(4)
Pre-School	30	31	1
Total	2,202	2,199	(3)

Budget Driver: Enrollment



Grade	10/1/21 Actual Enrollment	SLAM Medium Projected Enrollment FY 2023	Change
K	126	130	4
1	146	142	(4)
2	154	159	5
HES	426	431	5
3	140	163	23
4	150	148	(2)
5	179	153	(26)
WIS	469	464	(5)
6	176	185	9
7	176	177	1
8	189	180	(9)
WMS	541	542	1
9	184	187	3
10	185	182	(3)
11	184	182	(2)
12	207	184	(23)
WHS	760	735	(25)
In-District	2,196	2,172	(24)
Pre-School	30	30	0
Total	2,226	2,202	(24)

Staffing Reallocations & Reductions



- **Hurlbutt Elementary School: Increase of .4 for Lunchroom/Playground Monitors**
- **Weston Intermediate School: Decrease of 1 Grade Five Section (enrollment)**
- **Weston Middle School: Decrease of 1.6 FTE (reallocations and strengthening academic grade level team)**
- **Weston High School: Decrease of 2 FTE (enrollment and reallocations)**



Staff Organization

Administration

Superintendent, Assistant Superintendent, Director of Finance and Operations, Human Resources Manager, PPS/SPED Director, School Principals, Assistant Principals, Athletic Director, Assistant Directors of PPS

Teachers and Instructional Paraprofessionals

Teachers, library paras, co-curricular stipends

Curriculum Instructional Leaders- language arts, math, science, world language, social studies, Health/PE, visual & performing arts

Special Education Staff

Teachers, counselors, social workers, speech pathologists, behavioral analysts, bus aides, Extended year staff, homebound tutors, paraprofessionals, psychologists Sped and PPS Stipends, Additional Secretarial Support for new IEP data system (ESSER)

Support Staff

Nursing Supervisor and 4 Nurses, Central office support, payroll, finance, school secretaries, custodians, security specialists, Director of Facilities, maintenance and grounds, substitutes, Director of Technology and technicians

Salaries



The total increase in salary accounts is \$60,911 representing .11% increase to the 2023 budget

The total cost of salaries is \$33,686,260

CONTRACTUAL OBLIGATIONS - THIRD YEAR OF THREE YEAR CONTRACTS

- WTA: .75 General Wage Increase (GWI) plus step, and a GWI of 1.7% at maximum step.
- AFSCME: 2.0% GWI plus step.
- WAA: 2.25% GWI



Benefits

The increase in costs for employee benefits (without including dental claims) is \$548,754 representing a 1% increase to the budget.

The cost of dental claims is \$434,330 representing a .79% increase

The total cost of benefits is \$10,989,015 representing a 1.79% increase to the 2023 budget

Contributing Factors:

- District portion of municipal employee retirement services \$1,324,006 representing a .22% increase to the budget
- District Early Retirement Incentive Plan- final year- \$130,080

Benefits include social security, unemployment, medicare, tuition reimbursement, life and disability insurance, WTA sick bank

Health Insurance



BARGAINING GROUP	PREMIUM COST SHARE 2022-2023
Administrators	20% Medical & 21% Dental
Teachers	18.5% Medical & Dental
Support Staff AFSCME	13.5 % Medical & Dental

CT State Partnership Plan has increased by 6.5%

**District Cost for Health Insurance (with dental)
\$9,810,243**

Mitigated by Employee Cost Share \$1,677,851

Medical Plan Highlights

- **CT State Partnership Plan – Anthem Network**
- **In Network/ Out of Network Options**
- **3 Levels (Employee only/ Employee +1/ Family)**
- **No deductible for In Network**
 - **\$15 Co-Pay**
 - **4 Tier RX Plan**
- **Out of Network Deductible \$300/\$900**
 - **Out of Pocket Maximums**
 - **80/20 Cost Share after Deductible**

Special Education Budget Drivers



- **We are still actively working through the academic and social-emotional challenges students are facing as a result of the pandemic**
- **The proposed budget responds to the following:**
 - **Need for increased academic support at the HS level through the Alternative Pathways program**
 - **Restructuring mental health support provided to students: districtwide psychologist, social worker at HES, and continued consultation for mental health staff through the grant**
 - **Preparation for the rollout of the new IEP which will be introduced statewide on July 1, 2022 though the addition of district wide clerical support, also funded through the grant**
 - **Placement needs of students who require more intensive supports and services than can be provided within the district**

Operational Costs to Consider

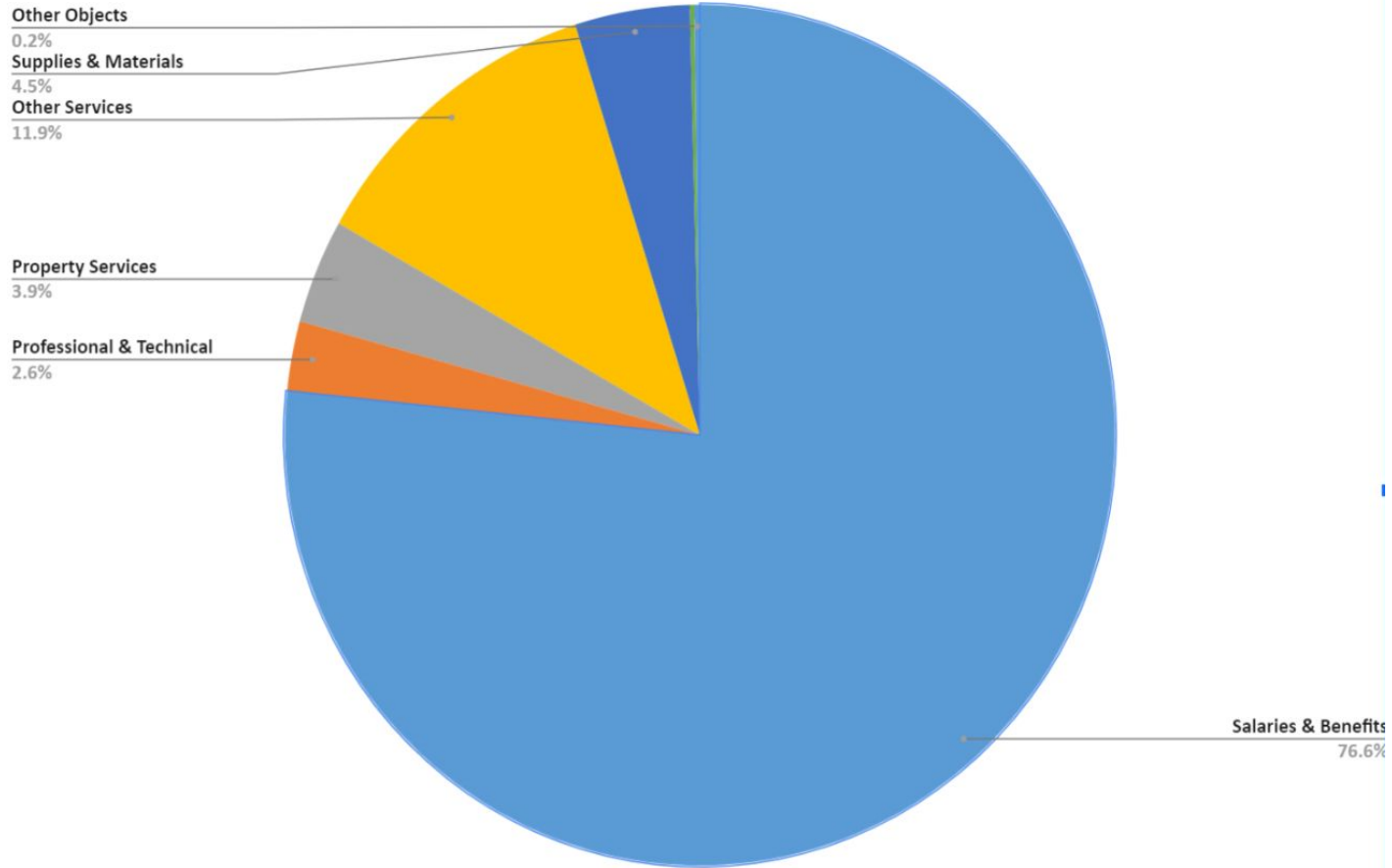


- **Transportation costs of \$1,587,600 including daily bus service, SPED transportation both in and out of district, athletics and co-curricular activities as well as the cost for diesel/gasoline**
- **Cleaning services, rubbish removal and maintenance/custodial supplies cost \$1,251,369**
- **Utilities costs of \$1,079,539 and include heat, electricity and propane**
- **Technology Infrastructure requests \$100,000**
- **Annual Network Support \$101,835**
- **Equipment repairs and rental costs of \$310,907**
- **Special Education Contracted Services at \$385,000 (supplemented with \$35,000 SPED ESSER funds)**
- **Legal Costs \$390,000 includes matters pertaining to policy, education, FOIA, grievance arbitration, union contract negotiations (\$150,000) as well as special education cases (\$240,00)**

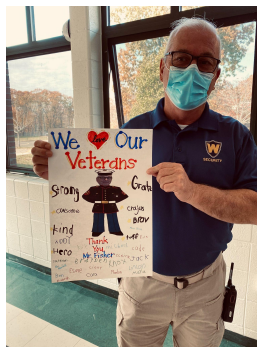
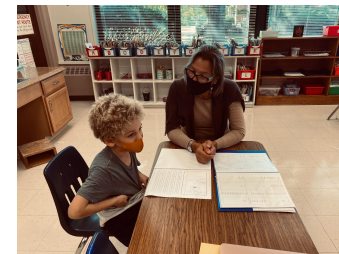
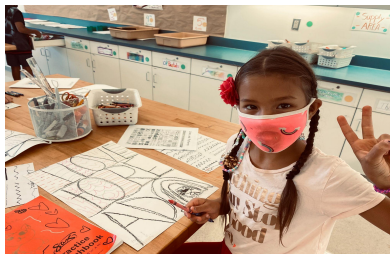
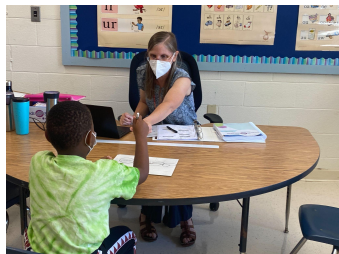
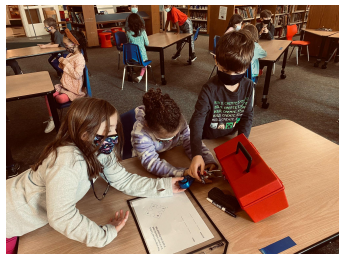
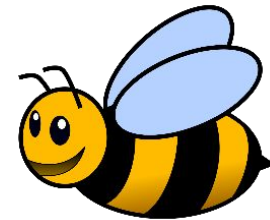
Capital Budget Proposal 2022-2023 - Facilities



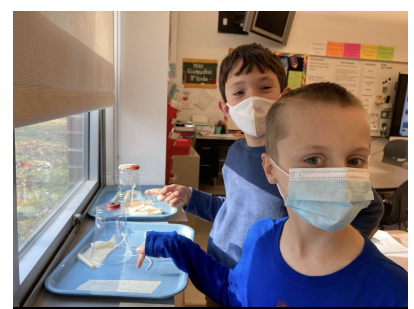
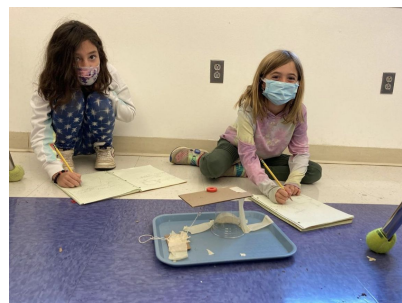
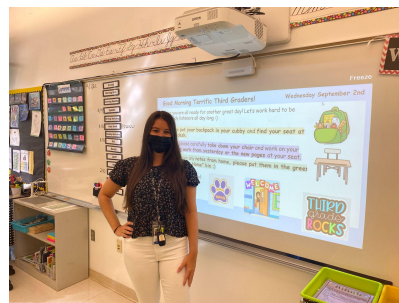
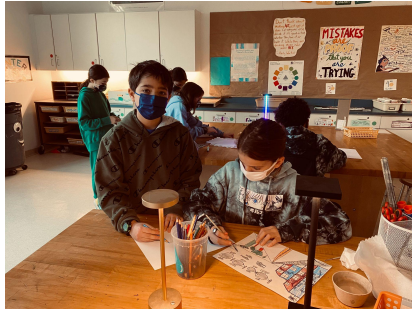
	<u>Description of Project</u>	<u>FY 2023</u>
1	WHS: C-5 Air Handler Replacement	\$ 70,411
2	District-Wide Security Initiatives	\$ 54,920
3	WHS, WIS, and HES Core Building: Duct Work Cleaning, Tri-annual	\$ 170,000
4	WIS: Add Double Extension Door to Gym	\$ 25,000
5	WIS: Tennis Court Repairs	\$ 50,525
6	HES: Reline Chimney, North House and Core	\$ 30,000
7	HES: Repoint Brick, North House	\$ 72,000
8	District-Wide: Paving	TBD
9	WIS and WHS: Fire Panel Replacement	\$ 125,100
10	WHS: HVAC for Weight Room and Dance Studio	\$ 90,000
11	HES: Hire Consultant for North House HVAC	\$ 50,000
12	HES: Hire Consultant for Bathroom Renovations	\$ 40,000
13	WHS: Hire Consultant to Mirror C & D Wings to E Wing	\$ 50,000
14	WHS: Track Replacement	\$ 225,000
	Total:	\$1,052,956



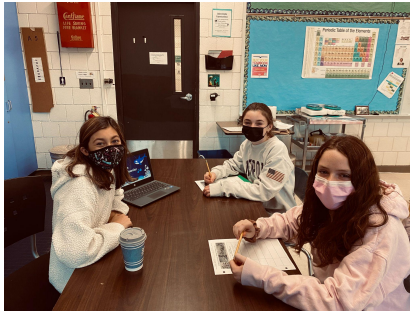
HURLBUTT ELEMENTARY SCHOOL



WESTON INTERMEDIATE SCHOOL



WESTON MIDDLE SCHOOL



WESTON HIGH SCHOOL



Our commitment to excellence and continued, purposeful innovation will make Weston Public Schools the standard in designing educational pathways and environments that cultivate empowered citizens of the global community.



Budget Review Process & Timeline

BOE Meetings



Formal Presentation of FY 2023 Requested Operating & Capital Budgets	January 6, 2022
BOE Budget Workshop	January 7, 2022
BOE Written Questions Submitted to Superintendent	January 10, 2022
BOE Budget Workshop	January 13, 2022
BOE Public Forum with Administration on FY 2023 Budget Request	January 20, 2022
BOE Budget Workshop	January 24, 2022
BOE Meeting Approval and Adoption of Recommended Operating & Capital Budgets	January 25, 2022 January 27, 2022 (if necessary)
BOE Transmits Recommended FY 2023 Operating & Capital Budgets to BOS	January 28, 2022

Budget Review Process & Timeline

BOS, BOF, TOW Meetings



Board of Selectmen Review BOE Budget Recommendation	February 8, 2022 February 15, 2022 (if necessary)
Board of Finance Review BOE Budget Request	March 7, 2022 March 15, 2022 (if necessary)
Board of Finance Public Hearing on Budget Request	March 29, 2022
Board of Finance Deliberation Meeting	March 31, 2022 April 7, 2022 (if necessary)
Annual Town Budget Meeting (ATBM)	April 28, 2022
Budget Referendum	May 7, 2022
Board of Finance Sets Mill Rate	May 9, 2022