

Weston Board of Education Special Meeting

Thursday, January 5, 2023 6:00 PM

Remote Session

I. CALL TO ORDER, VERIFICATION OF QUORUM

II. PLEDGE OF ALLEGIANCE

II.A. I pledge allegiance to the Flag of the United States of America and to the Republic for which it stands, one nation, indivisible, with liberty and justice for all.

III. FY24 BUDGET

III.A. FY24 budget presentation

III.B. Link to FY24 budget on the WPS website:
<https://westonps.org/2023-2024-budget-of-expenditures/>

IV. NEXT SCHEDULED MEETING OF THE BOARD OF EDUCATION

IV.A. There will be a Weston Board of Education workshop on January 6, 2023 at 9:00 AM. This meeting will be remote and live streamed.

IV.B. There will be Weston Board of Education Forum #1 with Administration on FY 2024 Budget Request on January 11, 2023 at 6:00 PM.

IV.C. There will be a Weston Board of Education workshop on January 12, 2023 at 9:00 AM. This meeting will be remote and live streamed.

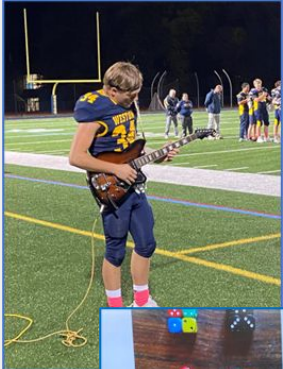
IV.D. There will be a Weston Board of Education regular meeting on January 17, 2023 at 6:00 PM. This meeting will be remote and live streamed.

IV.E. There will be Weston Board of Education Forum #2 with Administration on FY 2024 Budget Request on January 19, 2023 at 6:00 PM.

IV.F. There will be a Weston Board of Education special meeting regarding the Approval and Adoption of Recommended Operating & Capital Budgets on January 24, 2023 at 6:00 PM. This meeting will be remote and live streamed.

V. ADJOURNMENT

Superintendent's Proposed 2024 Budget





Three Shared Commitments



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



WPS Vision

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



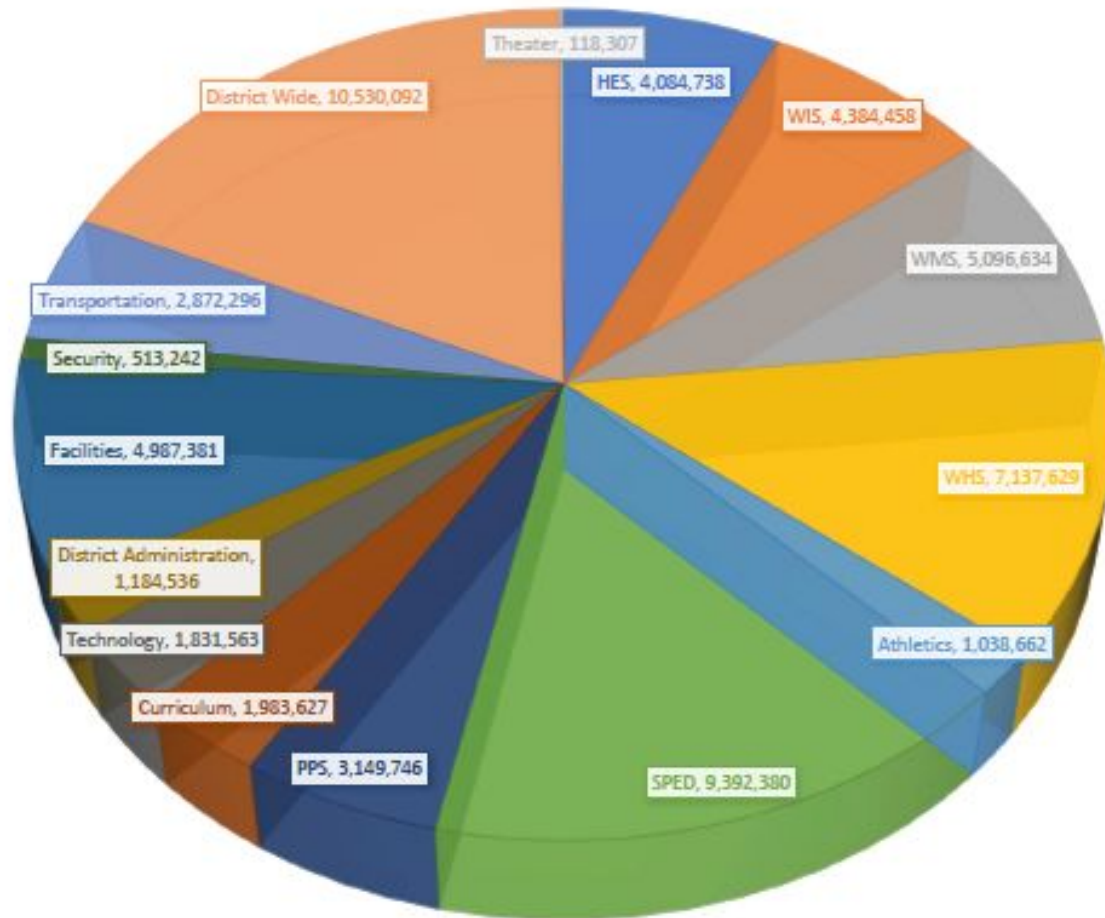
2024 Proposed Operating Budget

\$58,305,290

An increase of \$1,914,016 or 3.39%



2023-24 BUDGET ALLOCATION BY COST CENTER



Budget Drivers

SALARIES & BENEFITS

UTILITIES

ENROLLMENT PROJECTIONS

SPECIAL EDUCATION

CURRICULUM AND INSTRUCTION INITIATIVES



Salaries

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

CONTRACTUAL OBLIGATIONS - First year of a three year contract

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



Benefits

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

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

Highlights:

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

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

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



Utilities

Natural Gas & Electric

- Instability of costs for supply and delivery
- Increase funding to \$314,428



Enrollment Projections

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

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

Special Education & Pupil Personnel Services

Proposed Model of 3 Assistant Directors of PPS

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

Increased staffing for English Language Learners

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

Additional SPED/PPS Administrative Assistant Position

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

Reduction of 2.62 paraprofessionals

Reduction in out of district tuition and settlements

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



District Goal Highlights

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



CIL's as Instructional Coaches

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

More Specifically, Instructional Coaches (CIL):

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



Building Teacher Capacity

***Teachers need opportunities to transfer and apply new learning with specific feedback that is provided in a timely manner.**

- Full day training that is provided only a few days within the year, isn't enough to build internal capacity, ensure transfer of skills and provided explicit feedback
- Part-time instructional coaching can only support a limited number of teachers in a targeted coaching cycle.



Roles and Responsibilities

CIL's as Instructional Coaches

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



Hurlbutt Elementary School



Curriculum and Instruction

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

Math

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

Reading

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



Hurlbutt Elementary School



Special Education/Pupil Personnel Services

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

Healthy Learning Environment

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

Digital Learning and Technology

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



Weston Intermediate School



Curriculum and Instruction

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

Math

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

Reading

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



Weston Intermediate School



Special Education/Pupil Personnel Services

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

Healthy Learning Environment

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

Digital Learning and Technology

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



Weston Middle School



Curriculum and Instruction

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

Math

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

Reading

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



Weston Middle School



Special Education/Pupil Personnel Services

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

Healthy Learning Environment

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

Digital Learning and Technology

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



Weston High School



Curriculum and Instruction

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

Math

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

Language Arts

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



Weston High School



Digital Learning and Technology

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

Special Education/Pupil Personnel Services

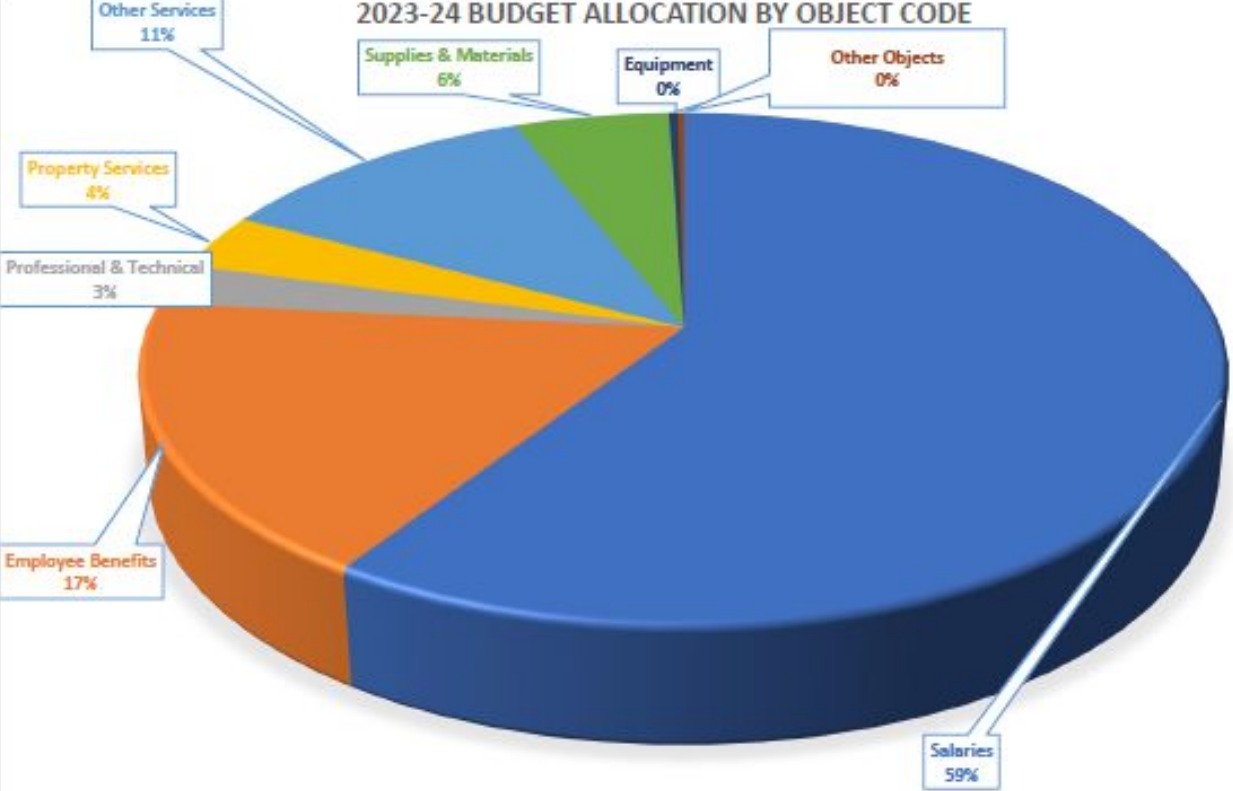
- Support the position of Assistant Director of PPS, Grades 9-12 and postsecondary programming
- Maintain academic staffing for Alternative Pathways program

Healthy Learning Environment

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



2023-24 BUDGET ALLOCATION BY OBJECT CODE



- Salaries
- Employee Benefits
- Professional & Technical
- Property Services
- Other Services
- Supplies & Materials
- Equipment
- Other Objects
- Direct Revenue Sources



Staffing Changes & Reallocations

Hurlbutt Elementary School

- Reduction of .5 reading interventionist, & .5 instructional paraprofessional

Weston Intermediate School

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

Weston Middle School

- Reduction of .5 reading interventionist
- Reduction of .2 French

Weston High School

- Reduction of .2 FTE English, math, social studies, world language, visual arts
- Reduction of .25 science
- Total reduction 1.05 FTE



Staffing Changes & Reallocations

Curriculum and Instruction

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

Special Education/Pupil Personnel Services

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

Facilities & Security Support

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



Capital Budget Proposal 2023-2024 Facilities

WESTON PUBLIC SCHOOLS FY24 CAPITAL BUDGET - DRAFT

Weston Public Schools, Weston, CT

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



Budget Review Process & Timeline

BOE Meetings

Formal Presentation of FY 2023 Requested Operating & Capital Budgets	January 5, 2023
BOE Budget Workshop	January 6, 2023
BOE Written Questions Submitted to Superintendent	January 9, 2023
BOE Public Forum #1 with Administration on FY 2024 Budget Request	January 11, 2023
BOE Budget Workshop	January 12, 2023
BOE Public Forum #2 with Administration on FY 2024 Budget Request	January 19, 2023
BOE Budget Workshop	January 23, 2023
BOE Meeting Approval and Adoption of Recommended Operating & Capital Budgets	January 24, 2023 January 26, 2023 (if necessary)
BOE Transmits Recommended FY 2024 Operating & Capital Budgets to BOS	January 27, 2023



Budget Review Process & Timeline

BOS, BOF, TOW Meetings

Board of Selectmen Review BOE Budget Recommendation	February 7, 2023
Board of Finance Review BOE Budget Request	March 8, 2023 March 14, 2023 (if necessary)
Board of Finance Public Hearing on Budget Request	March 28, 2023
Board of Finance Deliberation Meeting	March 30, 2023 April 4, 2023 (if necessary)
Annual Town Budget Meeting (ATBM)	April 20, 2023
Budget Referendum	April 29, 2023
Board of Finance Sets Mill Rate	May 1, 2023






WESTON, CT
HURLBUTT
ELEMENTARY
SCHOOL





A photograph of Weston Middle School. The building is a two-story structure with a brick lower level and a tan upper level. The name "WESTON MIDDLE SCHOOL" is printed in black capital letters on the brick wall. In front of the building is a large set of bleachers with metal railings. A concrete walkway leads to the bleachers. To the left, there is a grassy area with a wooden fence and a tall white pole. The sky is clear and blue.

WESTON MIDDLE SCHOOL



WESTON HIGH SCHOOL



