

Weston Board of Education Special Meeting

Thursday, January 4, 2024 6:00 PM

Remote Session

I. VERIFICATION OF QUORUM, CALL TO ORDER

II. PRESENTATION OF FY25 OPERATING AND CAPITAL BUDGETS

III. NEXT SCHEDULED MEETING(S) OF THE BOARD OF EDUCATION

III.A. January 5, 2024 at 9:00 AM: Meeting: Board of Education Special Meeting (Budget Workshop). This meeting will be remote.

III.B. January 10, 2024 at 6:00 PM: Board of Education Public Forum #1. This meeting will be remote.

III.C. January 11, 2024 at 9:00 AM: Board of Education Special Meeting (Budget Workshop). This meeting will be remote.

III.D. January 16, 2024 at 6:00 PM: Board of Education Regular Meeting. This meeting will be held in the Weston Middle School Library.

III.E. January 18, 2024 at 6:00 PM: Board of Education Public Forum #2. This meeting will be held in the Weston Middle School Library.

III.F. January 22 2024 at 9:00 AM: Board of Education Special Meeting (Budget Workshop). This meeting will be remote.

III.G. January 23, 2024 at 6:00 PM: Board of Education Special Meeting (Approval and Adoption of FY 2025 Recommended Operating and Capital Budgets). This meeting will be remote.

IV. ADJOURNMENT

Weston Public Schools

Superintendent's Proposed 2025 Budget

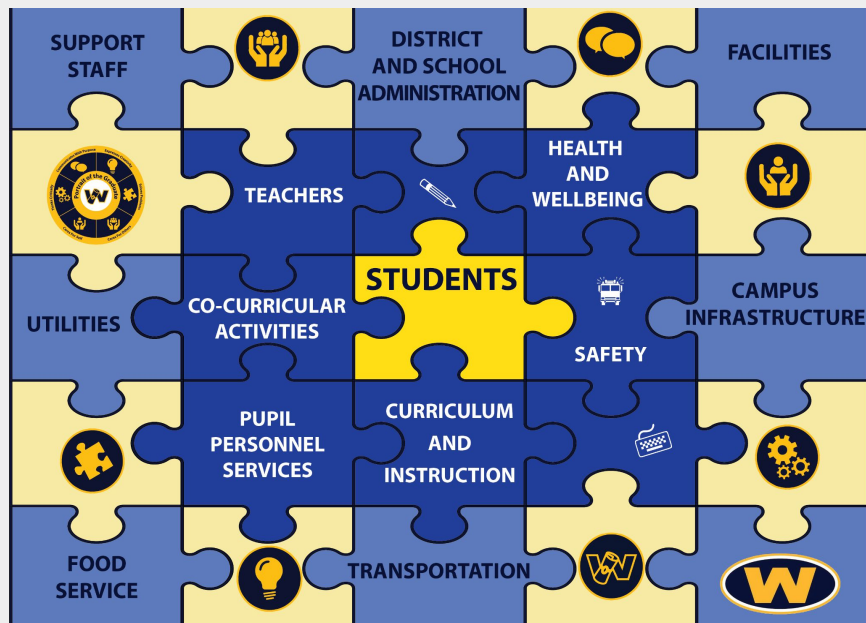


WPS PROMISE

Weston's children will

- Feel connected to caring adults
- Develop a sense of agency
- Demonstrate the critical skills and attitudes needed to be successful
- Leave Weston as empowered citizens prepared to make positive contributions to society





Alignment to the District Initiatives

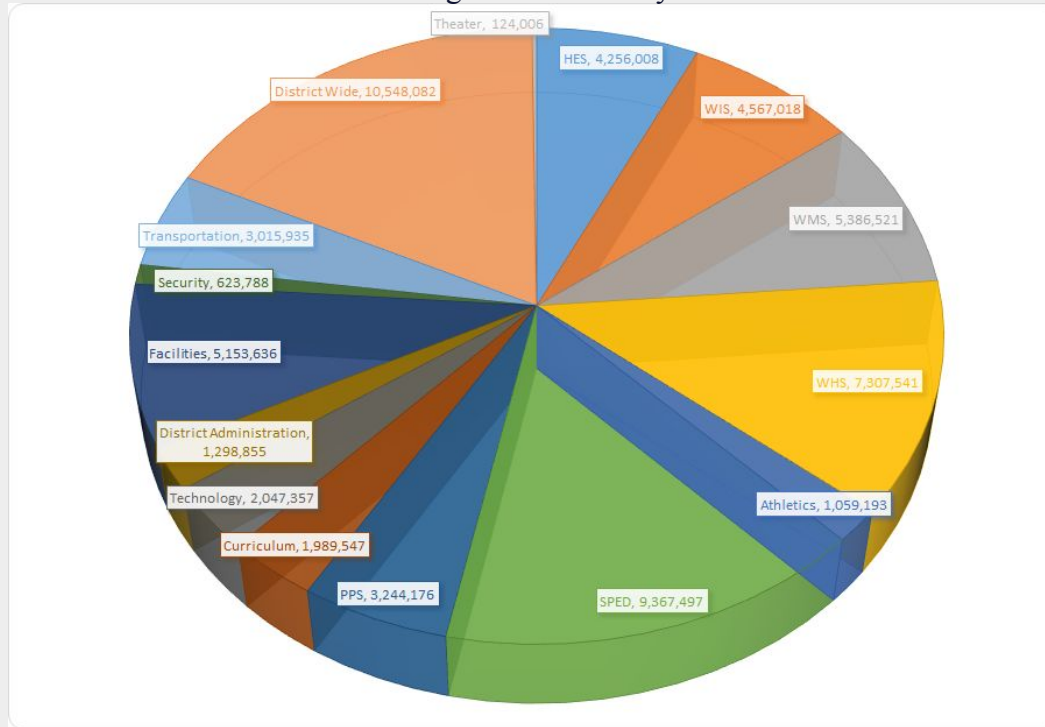
- Ensure that all students see themselves as capable mathematicians
- Develop highly proficient readers who understand content & are skilled at critical thinking
- Elevate students' interests in science preparing them for college, career, & citizenship
- Strengthen connections and a sense of belonging between students, staff, & families
- Empower all students to be responsible digital citizens in a global community by providing a future-ready technology-enhanced K-12 learning environment.
- Support every newly hired teacher in meeting district expectations
- Ensure that students & staff feel physically safe and secure throughout our campus
- Integrate a culture of sustainability across all schools
- Determine a plan for our campus in collaboration with the Town of Weston



Overall Request for the 2024-2025 School Year:

\$59,989,159 represents an increase of \$2,044,104 or 3.53% from the previous school year

2024-25 Budget Allocation By Cost Center



Enrollment Projections

Grade	Actual Enrollment October 1, 2023	SLAM Medium Projected Enrollment FY 2024-2025	Projected vs Actual Enrollment October 1, 2023
K	147	128	(19)
1	128	154	26
2	142	132	(10)
Hurlbutt Elementary School Total	417	414	(3)
3	159	148	(11)
4	163	166	3
5	141	166	25
Weston Intermediate School Total	463	480	17
6	151	144	(7)
7	186	153	(33)
8	182	186	4
Weston Middle School Total	519	483	(36)
9	169	180	11
10	179	169	(10)
11	184	177	(7)
12	177	184	7
Weston High School Total	709	710	1
In-District Total (K-12)	2,108	2,087	(21)
Pre-School	52	45	(7)
Total Enrollment	2,160	2,132	(28)



Curriculum and Instruction

Professional Learning - In-district and Out-of-district During the School Year

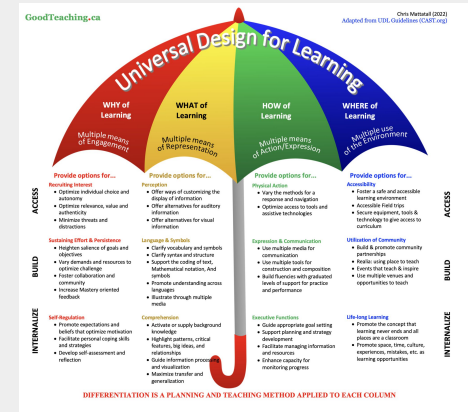
- Provide professional Learning workshops focused on Universal Design for Learning (UDL) to ensure continuity and access across the PK-12 trajectory
- Engage in trainings to support our new Reading program at HES and WIS
- Maintain evidence-based practices across all content areas, SEL, and MTSS - i.e. IMSE, Restorative Practices, DBT, State Conferences

Summer Curriculum Academy & Summer Training

- Increase the number of teams to work based on curriculum renewals needed in the following areas
 - Social Studies
 - Math
 - Reading
 - Science
 - World Language
 - Health
- Provide teacher trainings based on specific needs i.e. Required AP courses, Literacy intervention

New Curriculum Resources and Assessments

- Adopt Grades 3-5 Reading curriculum from the American Reading Company
- Increase the DIBELS8 assessment licenses in grade 3
- Purchase the Illustrative Math teacher and student materials to support grades 7 through Algebra 1



New District Reading Grant Award

- ARPA Right to Read Grant - awarded in September of 2023 to support the implementation of the K-3 reading legislation over the 2024 and 2025 school year.
 - Weston Public Schools were awarded \$60,000 based on the following requirements:
 - Approved Core Reading curriculum resources (ARC)
 - Approved Reading Assessments (DIBELS8)
 - Approved Professional Learning (ARC)
 - Establish a district literacy team
 - Attend 10 days of professional learning through the CT Literacy Model - Science of Reading (SoR)



Building Teacher Capacity

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

- Provided numerous Professional Learning workshops to teachers since August to support district and school goals
- Formal training using the Cognitive Coaching Framework
- Since September, over 30 formal coaching cycles have been conducted; more in process
- Support curriculum implementation through planning, data analysis and classroom modeling



Feedback from the Field

Feedback from our Teacher in the Field: Professional Learning and Formal Coaching Cycles

- “The presentation was great! Time with (coach) is always insightful and cogent.”
- “(Coach) did a great job of showing us how to do the work on small groups in our classrooms”
- “I learned the repeated reading strategy for oral reading fluency. I would like to use that in my small groups.”
- “As our coach, I really appreciate how you listen to our needs, get to know our students and plan with us.”



Hurlbutt Elementary School



Curriculum and Instruction

- Support 21 sections of K-2 classes to maximize instruction and maintain class size guidelines
- Maintain the coaching model to support teachers

Reading

- Provide necessary resources to implement curriculum including year 2 implementation of the new reading program
- Provide Intervention services to ensure student achievement

Math

- Support materials for student use in the math program
- Provide intervention services to ensure student achievement



Hurlbutt Elementary School



Special Education/Pupil Personnel Services

- Increase .5 special education through reallocation of intervention FTE

Healthy Learning Environment

- Support our PBIS team and programs
- Maintain school psychologist and social worker positions to support all students

Digital Learning and Technology

- The School Pace, Amplify and digital resources are in the technology budget to support teaching and learning at Hurlbutt
- Replace all network switches district-wide to increase bandwidth utilization and decrease traffic bottlenecks
- Replace district firewall that will have with next-gen firewall services to better protect staff and students
- Replace two Virtual Machine Host servers for increased throughput for internal domain controller and Virtual Server access



Weston Intermediate School



Curriculum and Instruction

- Support 23 sections of grades 3 -5 classes to maintain class size guidelines
- Support coaching model to support teachers

Reading

- Decrease in resources and books for reading due to the implementation of a new core reading program. All new programs appear in district curriculum and instruction
- Provide new universal screening assessment tool, DIBELS8, for grade 3

Math

- Provide necessary resources for students' use to support math program
- Provide intervention services to ensure student growth and progress



Weston Intermediate School



Special Education/Pupil Personnel Services

- Maintain current staffing of school psychologist and social worker

Healthy Learning Environment

- Support and promote social/emotional learning through PBIS programs, RULER, Responsive Classroom
- Support stipends for co-curricular programs which include our Morning Show, Green Team, Math Olympiads

Digital Learning and Technology

- The School Pace, Amplify and digital resources are in the technology budget.
- Introduction of 25 Virtual Reality Headsets to be used in conjunction with the LLC to enhance instruction in an immersive experience
- Replace all network switches district-wide to increase bandwidth utilization and decrease traffic bottlenecks
- Replace district firewall that will have with next-gen firewall services to better protect staff and students
- Replace two Virtual Machine Host servers for increased throughput for internal domain controller and Virtual Server access



Weston Middle School



Curriculum and Instruction

- Support 24 sections of grades 6-8
- Maintain middle school appropriate academic teaming model (interdisciplinary team of teachers share the same students)
- Provide staffing to continue Academic Workshop
- Reduction of .2 FTE in World Language Staffing based on enrollment

Math

- Continue to support full time curriculum instructional leader for mathematics (6-12)
- Reduce math intervention from 1.5 FTE to 1.0 FTE

Reading

- Continue to support full time curriculum instructional leaders for English Language Arts (6-12)
- Increase reading interventionist from 1.0 to 1.5 FTE



Weston Middle School



Special Education/Pupil Personnel Services

- Reduction of 1.0 FTE based on enrollment projections

Healthy Learning Environment

- Continue support for “Connect” (Advisory) Program
- Support student/staff connections of Academic Workshop
- Support stipends to provide a robust co-curricular programs which includes student government, the Warrior Morning Show, Short Wharf theater, music ensembles, robotics, mock trial, green initiatives and others

Digital Learning and Technology

- Provide appropriate educational software to support academic goals. Examples include CommonLit Formative Assessments, Grammarly, Newsela (Reading), IXL Math, and Peardeck (school-wide)
- Replace WMS Mac Lab
- Upgrade Wireless Infrastructure throughout building
- Introduce of 25 Virtual Reality Headsets to be used in conjunction with the LLC to enhance instruction in an immersive experience



Weston High School



Curriculum and Instruction

- Offer a dynamic suite of PLTW courses that reflect student interest and are responsive to the societal needs of the engineering career pathway by replacing Computer Integrated Manufacturing(CIM) with Digital Electronics(DE).
- Support the New England Association of Secondary Schools and Colleges (NEASC) Coordinator position (.2 FTE) in preparation for the NEASC decennial visit for accreditation in the spring of 2025.
- Support the CIL structure with the goal of routinely refining our curriculum and ensuring appropriate instruction for all learners.

WHS Staffing Changes

- Increase in Special Education staffing in response to higher enrollment transferring from the middle school to the high school.
- Reallocate .2 Social Studies to support .2 increase in school wide support certified staff for students to access the Writing Center, Math Lab, or Structured Study for additional periods of the school schedule.



Weston High School



Digital Learning and Technology

- Provide appropriate educational software to support academic goals. Examples include Project Lead the Way (pre-engineering), Gale Opposing Views (library) Visual Classroom (science) and SchoolLinks (school counseling/college and career)
- Upgrade Wireless Infrastructure throughout building

Healthy Learning Environment

- Implement Link Crew high school transition & orientation program
- Implement a new families orientation for students in grades 10-11 transitioning to Weston High School.
- Continue to invest in the school counseling curriculum and implement a transparent continuum of support throughout a student's high school experience.
- Continue to invest in the WHS PACT (Positively Achieving Community Together)
- Address the needs of our non-traditional students through our Pathways Academy
- Invest in school based committee work such as the School Climate Committee, Academic Integrity Committee, PACT Committee



Special Education and Pupil Personnel Services

.5 increase in certified special education teachers at HES

.5 reduction in Project Challenge to reflect current instructional delivery model

1.0 reduction in BCBA to support 1 FTE BCBA at HES/WIS and 1 FTE BCBA at WMS/WHS

1.0 reduction in certified special education teachers at WMS

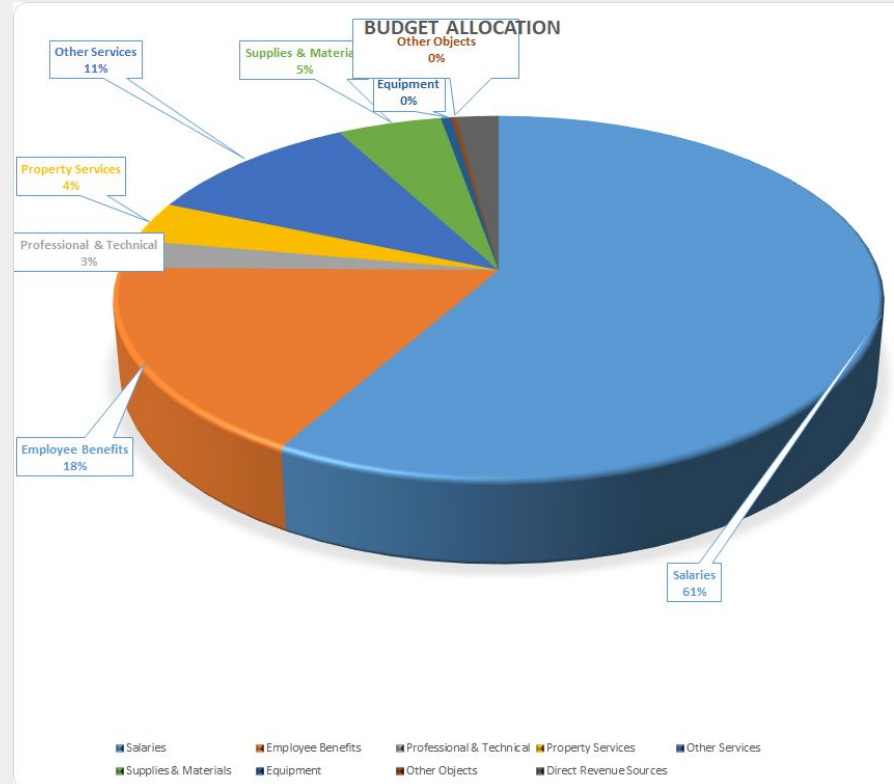
1.0 increase in certified special education teachers at WHS

Reduction in out of district tuition and settlements based on current placements and projected needs



Budget Allocation By Object Code

Salaries and Benefits



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

The total cost of benefits is \$10,617,343 which is 18 % of the district budget.

This represents an increase of \$349,597 to the 2025 budget



Salaries

The total cost of salaries is \$36,482,305 representing 61% of the district budget. This represents an increase of \$1,191,210.

CONTRACTUAL OBLIGATIONS - Second year of a three year contract

- AFSCME: 2.75% General Wage Increase (GWI) plus step movement for all employees not at maximum step
- WTA: 2.5% GWI plus step, and a GWI of 2.5% at maximum step.
- WAA: 2.75% GWI



Capital Budget Proposal 2024-2025 Facilities

Draft of a five-year capital budget. The initial request for FY 2025 is \$955,000. TBD indicates that we await updated estimates on projects.

Highlights include:

- District Wide Security initiatives
- District Wide Maintenance and Paving of Parking Lots
- Furniture
- District LED audit
- PA & Clock System Replacement
- Playground Site Work (HES) & Courtyard Renovation (WHS)
- Core Boiler and Pumps Replacement (HES)
- Front Entrance Step Replacement (WHS)
- Window Replacement (WHS) and Re-Caulk and Seal Expansion Joints (WHS/WIS)



Tradition Never Graduates



Budget Review Process & Timeline: BOE Meetings

01/05/2024 - BOE Budget Workshop

01/08/2024 - BOE Written Questions Submitted to Superintendent

01/10/2024 - BOE Public Forum #1 with Administration on FY 2024 Budget Request

01/11/2024 - BOE Budget Workshop

01/18/2024 - BOE Public Forum #2 with Administration on FY 2024 Budget Request

01/22/2024 - BOE Budget Workshop

01/23/2024 - BOE Special Meeting: Approval and Adoption of Recommended Operating & Capital Budgets

01/26/2024 - BOE Transmits Recommended FY 2024 Operating & Capital Budgets to BOS



Budget Review Process & Timeline: BOS, BOF, TOW Meetings

02/14/2024 - Board of Selectmen Review BOE Budget Recommendation

03/06/2024 - Board of Finance Review BOE Budget Request

04/02/2024 - Board of Finance Public Hearing on Budget Request

04/04/2024 - Board of Finance Deliberation Meeting

04/24/2024 - Annual Town Budget Meeting (ATBM)

05/04/2024 - Budget Referendum

05/06/2024 - Board of Finance Sets Mill Rate

