



Board of Education Special Meeting (Budget Workshop)  
Tuesday, January 7, 2025  
9:00 AM  
Zoom Webinar

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- I. CALL TO ORDER, VERIFICATION OF QUORUM
- II. PLEDGE OF ALLEGIANCE
  - A. I pledge allegiance to the flag of the United States of America, and to the republic for which it stands, one nation, under God, indivisible with liberty and justice for all.
- III. DISCUSSION ON FY26 BUDGET
  - A. FY26 Board of Education Budget Presentation (01.06.2025)
  - B. FY26 Budget ([https://www.westonps.org/610978\\_3](https://www.westonps.org/610978_3))
- IV. NEXT SCHEDULED MEETINGS OF THE BOARD OF EDUCATION
  - A. Review of Pending Agenda Items for Next Meeting
  - B. January 15, 2025, ~~6:00 PM~~ 7:00 PM, Location: ~~TBD~~, Weston Middle School Library, Weston Board of Education Special Meeting (Public Forum #1 with Administration on Budget Request)
  - C. January 16, 2025, 9:00 AM, Via Zoom, Weston Board of Education Special Meeting (Budget Workshop)
  - D. January 21, 2025, 7:00 PM, Via Zoom, Weston Board of Education Meeting
  - E. January 23, 2025, 7:00 PM ~~6:00 PM~~, Location: ~~TBD~~ Via Zoom, Weston Board of Education Special Meeting (Public Forum #2 with Administration on Budget Request)
  - F. January 27, 2025, 9:00 AM, Via Zoom, Weston Board of Education Special Meeting (Budget Workshop)
  - G. January 28, 2025, 6:00 PM, Via Zoom, Weston Board of Education Special Meeting (Approval and Adoption of FY 2026 Recommended Operating and Capital Budgets)
  - H. January 30, 2025, 6:00 PM, Via Zoom, Weston Board of Education Special Meeting (Approval and Adoption of FY 2026 Recommended Operating and Capital Budgets, if necessary)
- V. ADJOURNMENT

# Weston Public Schools

## Superintendent's Proposed FY26 Budget



January 6, 2025

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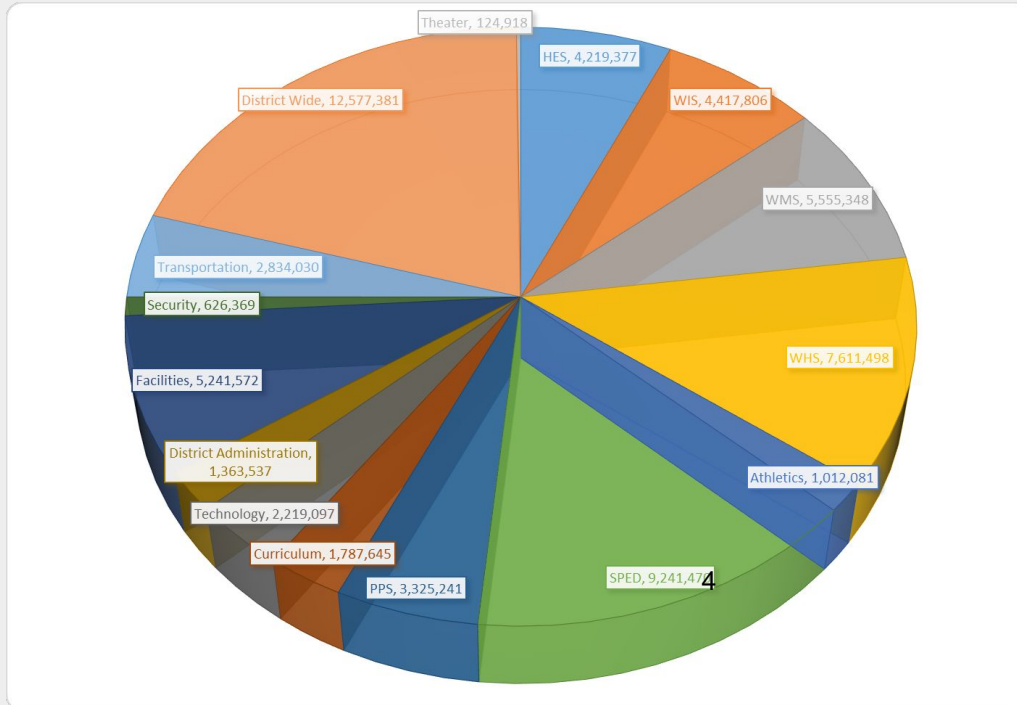


# Empower every student to achieve success



# Overall Request for the 2025-2026 School Year:

## 2025-2026 Budget by Cost Center



FY26 Operating Budget:

- \$62,157,367
- 4.75% increase



# Enrollment Projections

Grade	Actual Enrollment October 1, 2024	Medium Projected Enrollment FY 2025-2026	Projected V. Actual Enrollment October 1, 2024
K	113	135	22
1	153	120	(33)
2	131	158	27
<b>Hurlbutt Elementary School Total</b>	<b>397</b>	<b>413</b>	<b>16</b>
3	146	137	(9)
4	164	152	(12)
5	168	166	(2)
<b>Intermediate School Total</b>	<b>478</b>	<b>455</b>	<b>(23)</b>
6	142	171	29
7	149	143	(6)
8	183	149	(34)
<b>Middle School Total</b>	<b>474</b>	<b>463</b>	<b>(11)</b>
9	170	176	6
10	166	167	1
11	170	161	(9)
12	185	172	(13)
<b>High School Total</b>	<b>691</b>	<b>676</b>	<b>(15)</b>
<b>In-District Total (K-12)</b>	<b>2,040</b>	<b>2,007</b>	<b>(33)</b>
<b>Pre-School</b>	<b>46</b>	<b>46</b>	<b>0</b>
<b>Total Enrollment</b>	<b>2,086</b>	<b>2,053</b>	<b>(33)</b>



# Curriculum and Instruction

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

- Workshops focused on explicit core curriculum resources - i.e. Illustrative Math K-12, American Reading Company (Year 2 at WIS)
- Evidence-based practices across all academic areas, school climate and intervention programs

## Summer Curriculum Academy & Summer Training

- Curriculum renewal in the following areas
  - Social Studies (new standards released in 2024)
  - Math
  - Reading
  - Science
  - World Language
  - Health (new standards released in 2023)
  - Computer Science (mandated for 2025)
- Teacher trainings i.e. Required AP courses, Literacy intervention, CPR certifications

## New Curriculum Resources and Assessments

- Adoption of new Illustrative Math core resources for grades 1, 3 and 4 (Full implementation 1-9; teacher, student and intervention materials)
- Materials for a new Life Science Science unit in grades 6 & 8
- Texts to support updated curricula in Science and Social Studies (AP and HS Courses)



# Reimagining our Collaborative Approach

- New! K-5 Core team will facilitate and actively participate in the multi-tiered system of support
- New! Secondary CIL core team will teach one class as a Master Teacher component in their role.

Maintain the focus of a CIL role on collaborating with colleagues that is focused on a student-centered, high engagement and evidence based strategies

Continue to support all teachers by:

- Providing numerous Professional Learning workshops to teachers.
- Supporting Weston's new evaluation framework grounded in professional growth using the skills from the Cognitive Coaching Framework to increase teacher reflective thinking and practice.
- Increasing evidence-based curriculum and aligned instructional practices resulting in reduced math and literacy intervention support for FY26
- Overseeing the curriculum implementation through unit and lesson planning, data analysis, classroom modeling, professional development.



# Reimagining our Collaborative Approach cont.

FY25	Curriculum & Instruction Leaders	Proposed FY26	Change
	<u>Kindergarten through Grade 5:</u>		
1.0	K-2 Language Arts & Social Studies	0.8	(.2)
1.0	K-2 Math and Science	0.8	(.2)
1.0	3-5 Language Arts & Social Studies	0.8	(.2)
1.0	3-5 Math and Science	0.8	(.2)
	<u>Grades 6 through 12:</u>		
1.0	Language Arts	0.8	(.2)
1.0	Math	0.8	(.2)
1.0	Science & Technology	0.8	(.2)
0.5	Social Studies	0.6	.1
	<u>Kindergarten through Grade 12:</u>		
0.4	Music	0.4	0
0.4	Visual Arts	0.4	0
0.4	World Language <u>&amp; MLL</u> 8	0.6	.2
0.4	Health & Physical Education	0.4	0



# Hurlbutt Elementary School



## Curriculum and Instruction

- Support 20 sections of grades K-2 in order to maintain the following BOE class size guidelines: Kindergarten and First Grade between 18-20 students and Second Grade between 20-24 students
- Support 4 sections of Pre-School (Operating Budget and IDEA PreSchool Grant)
- Maintain 1.5 reading intervention and .8 math intervention
- Maintain appropriate levels of instructional supplies and materials to implement our academic programs
- Maintain classroom resources to support all curricular areas as well as the LRC curriculum
- Reading
  - The K-2 reading consumable materials for reading program necessitates \$32,000 in the Hurlbutt budget (year 2 in school budget-not district)
- Math
  - The math program in grade 2 is now in the Hurlbutt budget with an allocation of \$6,243.40 for math consumable books for students



# Hurlbutt Elementary School



## Staffing Updates

- Propose 20 classroom sections which is staff neutral
- Reduce math intervention to a .8 FTE (savings .2 FTE )

## Digital Learning and Technology

- Request reflects maintenance of our online programs and resources

## Healthy Learning Environment

- Continue our PBIS (Positive Behavioral Supports and Interventions) program to promote an inclusive and positive school climate
- Continue the social worker and school psychologist model for our pupil personnel staff
- Maintain appropriate levels of supervision at lunch and recess to support social skill development and safety of our students



# Weston Intermediate School



## Curriculum and Instruction

- Support 21 sections of grades 3-5 in order to maintain the following BOE class size guidelines: Third through fifth grade between 20-24 students
- Maintain appropriate levels of instructional supplies and materials to implement our academic programs
- Maintain classroom resources to support all curricular areas as well as the LRC curriculum
- Reading
  - The 3-5 reading program necessitates \$20,313 in the WIS budget for consumables for the ARC reading program
  - Support purchase of books for classroom libraries in all grades, \$13,440
- Math
  - The math program in grade 5 is now in the WIS budget with an allocation of \$5,724. for math consumable books for students



# Weston Intermediate School



## Staffing Updates

- Propose 21 classroom sections in 3-5 reflecting a decrease of 2 teachers from the 24-25 budget
- Increase in math support of .2 for a total of 1.2 FTE
- Decrease .7 special subject area teachers

## Digital Learning and Technology

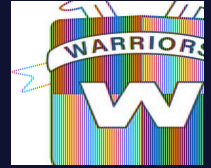
- Request reflects maintenance of our online programs and resources
- Replace aging 1:1 student Chromebooks Grades 3-5

## Healthy Learning Environment

- Continue our PBIS (Positive Behavioral Supports and Interventions) program to promote an inclusive and positive school climate
- Continue the social worker and school psychologist model for our pupil personnel staff
- Maintain appropriate levels of supervision at lunch and recess to support social skill development and safety of our students



# Weston Middle School



## Curriculum and Instruction

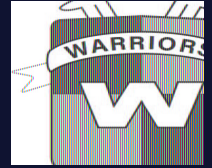
- Support 24 sections of grade 6-8 and maintain pure teaming model for English, math, science and social studies
- Support staffing for Academic Workshop and the Middle School Teaming Model
- Maintain 1 FTE math specialist and decrease by .2 FTE reading specialist
- Provide general music students with additional elective options in art and/or technology. General Music classes will be semester long rather than full year

## Staffing Updates

- Reduce staff .6 FTE related to the restructuring of general music and art/technology electives and a projected decrease in world language



# Weston Middle School



## Digital Learning and Technology

- Replace aging 1:1 student Chromebooks Grades 6-8
- Provide appropriate educational software to support academic goals. Examples include Project Lead the Way (pre-engineering), Newsela (ELA/Humanities), NearPod (Interactive lesson creation), and School Links (college/career readiness)

## Healthy Learning Environment

- Invest in the structures to further create a healthy learning environment
  - Support our Connect/Advisory Program
  - Offer a variety of clubs and afterschool activities.
  - Committed to a distraction-free learning environment (cell phone/device free)



# Weston High School



## Curriculum and Instruction

- Maintain our robust course offerings while supporting new endeavors and addressing curricular needs
  - Introduction of more Early College Experience offerings
  - Introduction of Algebra 1 Linear Equations to address Algebra 1 proficiency gaps
- Last year of Chinese World Language Program
- Further develop our intervention programming
  - Restructure literacy and math intervention
  - Support a .5 FTE Student Support Specialist

## Staffing Updates

- Reallocate staffing in School Wide Support
  - Math lab & Literacy Lab 2.0 FTE
  - Student Support Specialist .5 FTE
- Decrease of 1.3 FTE overall across curricular areas, staffing reallocations ultimately are determined in Spring 2025 after student registration



# Weston High School



## Digital Learning and Technology

- Replace interactive projectors with SMART televisions as needed

## Healthy Learning Environment

- Invest in the structures to further create a health learning environment
  - 9th Grade Orientation
  - Link Crew push-in to 9th grade PACT
  - School programs to support positive school climate
  - Maintain a robust interscholastic athletic program
  - Request 2 additional assistant coaches for outdoor track and field and baseball

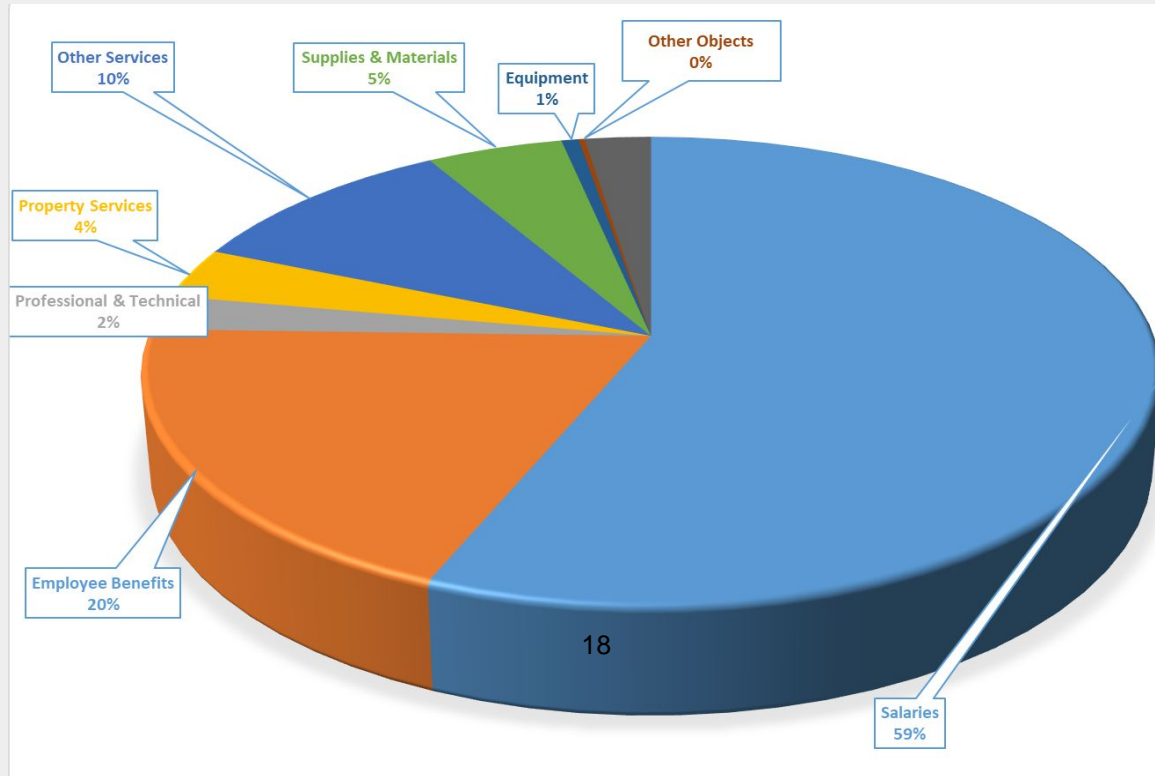


# Special Education & Pupil Personnel Services

- Districtwide certified and non-certified staffing will remain relatively consistent
  - 2 ELC paraeducators to full-time elementary paraeducators at HES
  - .2 FTE Reading Specialist to Special Education at WMS
- Overall cost of contracted services remains consistent
- Increase in out-of-district tuition based on current placements and projected needs
  - Corresponding increase in excess cost reimbursement
- Reduction in settlements based on current placements and projected needs



# Budget Allocation By Object Code



# Benefits

The total cost of benefits is \$12,558,229 which is 20% of the district budget.

- Benefits represents an increase of \$1,914,441 to the 2025 budget.
- Increase represents of 21% increase
- 87% of this increase is due to health insurance



# Salaries

The total cost of salaries is \$36,751,232 representing 59% of the district budget. This represents an increase of \$307,154.

Contractual obligations:

- AFSCME: 2.5% General Wage Increase (GWI) plus step movement for all employees not at maximum step
- WTA: 0.77% GWI plus step, 2.5% GWI for employees at maximum step
- WAA: 2.5% GWI



# Capital Budget Proposal 2025-2026 Facilities

**The initial request for 2026 is \$1,016,000.**

District Wide Security Initiatives

WHS, WMS, and HES PA Replacement

WIS Playground Site Renovation

District Wide Parking Lot/Driveway Maintenance and Paving

District Wide Furniture Purchase

District Wide Energy Efficiency Upgrades, Including

- LED Retrofit
- WHS Front Lobby - Add HVAC
- WHS Locker Room Replacement of Heating Unit/Install Heating & Cooling
- HES North House HVAC Replacement
- HES Core Boiler & Pumps Replacement

Radio Upgrade

WIS Cafeteria Table Purchase

WIS VAV Box Electronic Valve Actuator Replacement

Revson Field Site Work



# Empower every student to achieve success



# Budget Review Process & Timeline:

## BOE Meetings

01/07/2025 - Board of Education Budget Budget Workshop

01/10/2025 - Board of Education Written Questions Submitted to Superintendent

01/15/2025 - Board of Education Public Forum #1

01/16/2025 - Board of Education Budget Budget Workshop

01/23/2025 - Board of Education Public Forum #2

01/27/2025 - Board of Education Budget Budget Workshop

01/28/2025 - Board of Education Meeting (Approval and Adoption of FY 2026 Recommended Operating and Capital Budgets)

01/30/2025 - Board of Education Meeting, if necessary (Approval and Adoption of FY 2026 Recommended Operating and Capital Budgets)

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01/31/2025 - Board of Education transmits Operating and Capital Budgets to BOS

