

# **Weston Board of Education Workshop**

Monday, January 24, 2022 9:00 AM

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

**I. CALL TO ORDER, VERIFICATION OF QUORUM**

**II. BOARD WORKSHOP ON FY23 BUDGET REQUEST**

**III. ADJOURNMENT**

**WESTON BOARD OF EDUCATION**

**Weston, CT**

**Meeting Date:** January 24, 2022

**Information Only**

**Action Requested**

**Agenda Item Subject:** FY 23 Budget Discussion

**Submitted by:** Lisa Wolak

**Document Summary/Purpose and/or Recommended Action:**

Additional documents relating to the FY 23 Budget discussion:

- FY2021-2024 FTE Summary by Funding
- DRG A Budget Comparison - FY23
- FY23 Capital Budget - DRAFT - 1/22/22
- School Population & School Operating Expenses (2007 vs 2019)

**WESTON PUBLIC SCHOOLS**  
**FY2021-2024 FTE SUMMARY BY FUNDING SOURCE**

	FY 2021-22 Projected FTE			FY 2021-22 Actual FTE			FY 2022-23 Projected FTE			FY 2023-24 Projected FTE		
	Operating Budget	Grant Funded	Total	Operating Budget	Grant Funded	Total	Operating Budget	Grant Funded	Total	Operating Budget	Grant Funded	Total
<b><u>Certified Staff</u></b>												
Classroom Teachers	124.2	0.5	124.7	125.1	0.5	125.6	124.5	0.5	125.0	124.5	0.5	125.0
Special Subject Classroom Teachers	45.1	-	45.1	45.3	-	45.3	43.2	-	43.2	43.2	-	43.2
Academic Support	10.7	0.5	11.2	10.0	1.6	11.6	8.5	2.6	11.1	8.5	0.5	9.0
Student Support Services	29.9	1.0	30.9	29.1	1.0	30.1	30.1	1.0	31.1	30.1	1.0	31.1
Other Districtwide	9.5	-	9.5	9.5	0.5	10.0	10.0	-	10.0	10.0	-	10.0
Administration	16.0	-	16.0	17.0	-	17.0	17.0	-	17.0	17.0	-	17.0
<b>Total Certified Staff</b>	<b>235.3</b>	<b>2.0</b>	<b>237.3</b>	<b>236.0</b>	<b>3.6</b>	<b>239.6</b>	<b>233.30</b>	<b>4.1</b>	<b>237.4</b>	<b>233.30</b>	<b>2.0</b>	<b>235.3</b>
<b><u>Non-Certified Staff</u></b>												
Administration	3.0	-	3.0	3.0	-	3.0	3.0	-	3.0	3.0	-	3.0
Clerical	13.1	-	13.1	13.1	-	13.1	13.1	1.0	14.1	13.1	-	13.1
Para Educators	51.8	9.3	61.1	52.6	9.8	62.4	48.5	13.5	62.0	52.2	9.8	62.0
Facilities & Security	22.0	-	22.0	22.0	-	22.0	22.0	-	22.0	22.0	-	22.0
Other Staff	21.3	-	21.3	20.3	-	20.3	20.3	-	20.3	20.3	-	20.3
<b>Total Non-Certified Staff</b>	<b>111.2</b>	<b>9.3</b>	<b>120.5</b>	<b>111.0</b>	<b>9.8</b>	<b>120.8</b>	<b>106.9</b>	<b>14.5</b>	<b>121.4</b>	<b>110.6</b>	<b>9.8</b>	<b>120.4</b>
<b>Grand Total Staffing</b>	<b>346.5</b>	<b>11.3</b>	<b>357.8</b>	<b>347.0</b>	<b>13.4</b>	<b>360.4</b>	<b>340.2</b>	<b>18.6</b>	<b>358.8</b>	<b>343.9</b>	<b>11.8</b>	<b>355.7</b>

**FTE GRANT FUNDING**

**Recurring Grants**

**IDEA**

Classroom Teachers	0.5	0.5	0.5	0.5
SPED Para Educator	9.3	9.8	9.8	9.8
Student Support Services	1.0	1.0	1.0	1.0
<b>Total IDEA</b>	<b>10.8</b>	<b>11.3</b>	<b>11.3</b>	<b>11.3</b>

**Title 1**

Academic Support	0.5	0.5	0.5	0.5
<b>Grand Total Recurring</b>	<b>11.3</b>	<b>11.8</b>	<b>11.8</b>	<b>11.8</b>

**Non-Recurring Grants**

**ESSER II & ARP ESSER**

Academic Support		1.6	2.1	
SPED Secretary			1.0	
SPED Para Educator			2.0	
IDEA Carryover			1.7	
<b>Total ARP ESSER</b>	<b>-</b>	<b>1.6</b>	<b>6.8</b>	<b>-</b>

<b>Grand Total Non-Recurring</b>	<b>-</b>	<b>1.6</b>	<b>6.8</b>	<b>-</b>
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<b>Grand Total All Grants</b>	<b>11.3</b>	<b>13.4</b>	<b>18.6</b>	<b>11.8</b>
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**DRG A Budget Comparison - FY23**

<b>School</b>	<b>FY 21-22 Approved Budget</b>	<b>FY 22-23 Requested Budget</b>	<b>Increase (\$)</b>	<b>Increase (%)</b>
Darien	\$ 106,624,199	\$ 110,832,569	\$ 4,208,370	3.95%
Easton/Redding	Unavailable	Unavailable		
New Canaan	\$ 92,274,068	\$ 100,200,675	\$ 7,926,607	8.59%
Ridgefield	\$ 102,260,087	\$ 107,356,731	\$ 5,096,644	4.98%
Westport	\$ 125,593,882	\$ 130,341,610	\$ 4,747,728	3.78%
Wilton	\$ 84,804,215	Unavailable		
Weston	\$ 55,070,090	\$ 56,986,217	\$ 1,916,127	3.48%

**WESTON PUBLIC SCHOOLS FY23 CAPITAL BUDGET - DRAFT - 1/21/22 - For Discussion Purposes Only**

*Weston Public Schools, Weston, CT*

	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>
<b>Description of Project</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>
1 WHS: C-5 Air Handler Replacement	\$ 70,411	\$ -	\$ -	\$ -
2 District-Wide Security Initiatives	\$ 54,920	\$ -	\$ -	\$ -
3 WHS, WMS, WIS, and HES Core Building: Duct Work Cleaning, Tri-annual	\$ 265,000	\$ -	\$ -	\$ -
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	\$ 550,000	\$ -	\$ -	\$ -
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/WMS: Hire Consultant for Bathroom Renovations	\$ 40,000	\$ -	\$ -	\$ -
13 WHS: Hire Consultant to Mirror C & D Wings to E Wing	\$ 50,000	\$ -	\$ -	\$ -
14 WMS: Replacement of Art Room Multi-Bay Sinks	\$ 18,929	\$ -	\$ -	\$ -
15 WMS: Replacement of 16 Heating and Cooling Pumps Feeding Entire School and Pool	TBD	\$ -	\$ -	\$ -
16 WMS: 7th and 8th Grade Student Locker Replacement*	\$ 110,000	\$ -	\$ -	\$ -
17 HES and WMS: Replace Fire Panels	\$ -	\$ 85,155	\$ -	\$ -
18 WHS: Track Replacement	\$ -	\$ 225,000	\$ -	\$ -
19 WHS: Renovation of Courtyards	\$ -	\$ 160,700	\$ -	\$ -
20 District-Wide: Paving	\$ -	TBD	\$ -	\$ -
21 Grounds: Purchase of Low Boy Dump Truck	\$ -	\$ 70,000	\$ -	\$ -
22 WHS: Soccer Field Turf Replacement	\$ -	\$ 140,000	\$ -	\$ -
23 HES: East House Upgrade of Bathrooms ( 1 of 5)	\$ -	\$ 259,000	\$ -	\$ -
24 HES: Install Ventilation System in East, North and South Houses	\$ -	\$ -	\$ 135,000	\$ -
25 District-Wide: Paving	\$ -	\$ -	TBD	\$ -
26 HES: East House and North House HVAC	\$ -	\$ -	\$ 400,000	\$ -
27 WMS: Renovate Courtyards	\$ -	\$ -	\$ 100,000	\$ -
28 HES: Replace Core Boiler	\$ -	\$ -	\$ 90,000	\$ -
29 HES: Upgrade Bathrooms (2 of 5)	\$ -	\$ -	\$ 259,000	\$ -
30 District-Wide: Ductwork Cleaning, Tri-Annual	\$ -	\$ -	\$ -	\$ 291,500
31 HES: Upgrade Bathrooms (3 of 5)	\$ -	\$ -	\$ -	\$ 259,000
32 HES: North House, Abate and Replace Gym Floor	\$ -	\$ -	\$ -	\$ 100,000
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 1,601,885</b>	<b>\$ 939,855</b>	<b>\$ 984,000</b>	<b>\$ 650,500</b>

\* Old quote, needs to be updated

District	School Population			School Operating Expenses (NCE)			Cost (NCE) Per Pupil			Mill Rate			
	2007	2019	2019 vs 2007	2007	2019	2019 vs 2007	Average Annual Change	2007	2019	2019 vs 2007	2007	2019	2019 vs 2007
Darien	4,665	4,783	2.5%	64.0	105.7	65.1%	5.4%	13,719	22,095	61.1%	14.55	16.33	12.2%
Ridgefield	5,573	4,877	-12.5%	71.0	98.2	38.3%	3.2%	12,740	20,131	58.0%	19.91	28.12	41.2%
New Canaan	4,110	4,182	1.8%	66.2	94.4	42.6%	3.5%	16,107	22,568	40.1%	15.82	18.16	14.8%
Westport	5,689	5,542	-2.6%	89.3	126.2	41.3%	3.4%	15,697	22,772	45.1%	14.41	16.71	16.0%
Wilton	4,385	3,964	-9.6%	63.6	86.9	36.6%	3.0%	14,504	21,915	51.1%	19.31	27.46	42.2%
Weston	2,588	2,327	-10.1%	41.8	53.9	29.0%	2.4%	16,151	23,167	43.4%	24.05	32.37	34.6%
Easton*	1,602	1,299	-18.9%	21.5	27.1	26.3%	2.2%	13,421	20,905	55.8%	21.00	31.33	49.2%
Redding*	1,809	1,399	-22.6%	27.0	34.9	29.3%	2.4%	14,925	24,942	67.1%	21.00	31.72	51.0%
		Region	-9.0%		Region	38.5%			Average	52.7%			

\* Includes ER9 Portion