

Weston Public Schools

Superintendent's Proposed FY26 Budget



Board of Finance
Budget Presentation
March 5, 2025



Empower every student to achieve success



Overall Request for the 2025-2026 School Year

FY26 Operating Budget \$61,151,439

3.05% increase



WPS Enrollment Projections

District Enrollment	
Current	2086
Projected	2053
Change	(33)



HES Enrollment Projections

Enrollment		Grade Level Enrollment				Number of Sections	Average Class Size
Current	443	ELC	K 113 (6)	First	Second	20	ELC 12.8
		46 (4)		153 (8)	131 (6)		K 18.8
Projected	459	ELC	K 135 (7)	120 (6)	158 (7)	20	1 19.3
		46 (4)					2 22.2
Enrollment Change	16	0	22	(33)	27	20	ELC 11.5
							K 19.3
							1 20.0
							2 22.6



WIS Enrollment Projections

Enrollment		Grade Level Enrollment		Number of Sections	Average Class Size	Enrollment	
Current	478	Third	Fourth	Fifth 168 (8)	23	3	21.0
		146 (7)	164 (8)			4	20.5
						5	21.0
Projected	455	137 (6)	152 (7)	166 (8)	21	3	23.0
						4	22.0
						5	21.12
Enrollment Change	(23)	(9)	(12)	(2)	(2)		



WMS Enrollment Projections

Enrollment		Grade Level Enrollment			Number of Sections	Average Class Size
Total		6th	7th	8th		
Current	474	142	149	183	24	20
Projected	463	171	143	149	24	21
Change	(11)	29	(6)	(34)	-	-

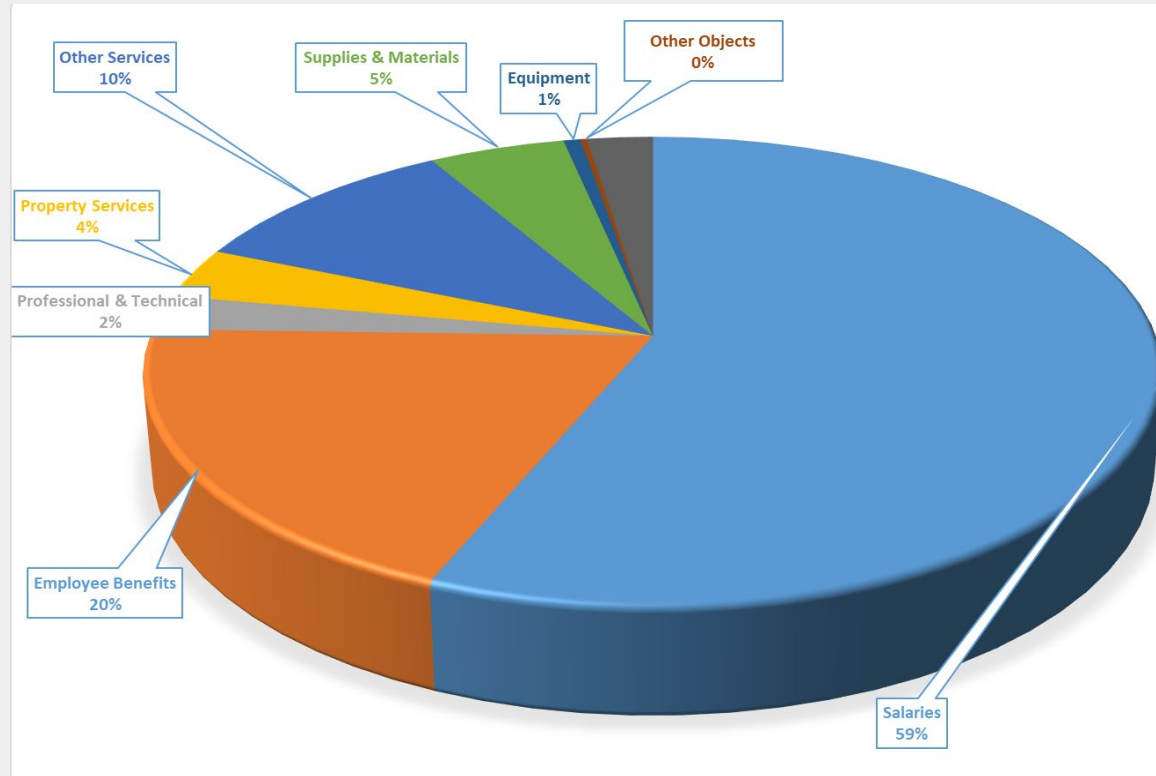


WHS Enrollment Projections

Enrollment		Grade Level Enrollment			
	Total	9th	10th	11th	12th
Current	691	170	166	170	185
Projected	<u>676</u>	<u>176</u>	<u>167</u>	<u>161</u>	<u>172</u>
Change	(15)	6	1	(9)	(13)



Budget Allocation By Object Code



Salaries & Benefits

Total FTE Reductions 7.0 FTE

- The total cost of salaries is \$36,413,499 representing 59% of the district budget. This represents an decrease of \$30,580.

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

The total cost of benefits is \$11,720,283 which is 20% of the district budget.

- Benefits represents an increase of \$1,076,495 to the 2025 budget.
- Represents a 19% increase
- 79% of this increase is due to health insurance
- Return to State Partnership Plan



Special Education & Pupil Personnel Services

Overall cost of contracted services remains consistent

Increase in out-of-district tuition based on current placements and projected needs resulting in corresponding increase in excess cost reimbursement

Projected decrease in excess cost reimbursement rate from CT

Reduction in settlements based on current placements and projected needs



BOE Capital Budget Proposal FY 2026

BOE FY 2026 Request \$3,336,000

District Wide Security Initiatives	\$330,000
WHS, WMS, and HES PA Replacement	\$100,000
Radio Upgrade	\$200,000
WIS Playground Site Renovation	\$100,000
District Wide Parking Lot/Driveway Maintenance & Paving	\$120,000
Revson Field Site Work	\$ 16,000
District Wide Furniture Purchase	\$ 50,000
WIS Cafeteria Tables	\$ 40,000



BOE Capital Budget Proposal FY 2026

District Wide Energy Efficiency Upgrades

HES North House HVAC Replacement	\$1,750,000
WHS Locker Room Replacement of Heating Unit/Install Heating & Cooling	\$190,000
LED Retrofit	\$75,000
Energy Management Software/Hardware Upgrade	\$40,000
WIS VAV Box, Electronic Valve Actuator Replacement	\$165,000
HES Core Boiler & Pumps Replacement	\$160,000



BOS Revised Capital Budget Proposal FY 2026

BOS FY 2026 Request \$1,710,000

District Wide Security Initiatives	\$ 100,000
WHS, WMS, and HES PA Replacement	\$ 100,000
Radio Upgrade	\$ 250,000
WIS Playground Site Renovation	\$ 100,000
District Wide Parking Lot/Driveway Maintenance & Paving	\$ 120,000

District Wide Energy Efficiency Upgrades

HES North House HVAC Replacement	\$ 675,000
Energy Management Software/Hardware Upgrade	\$ 40,000
WIS VAV Box, Electronic Valve Actuator Replacement	\$ 165,000
HES Core Boiler & Pumps Replacement	\$ 160,000

