



# Board of Selectmen's Proposed Budget

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FISCAL YEAR 2025-2026

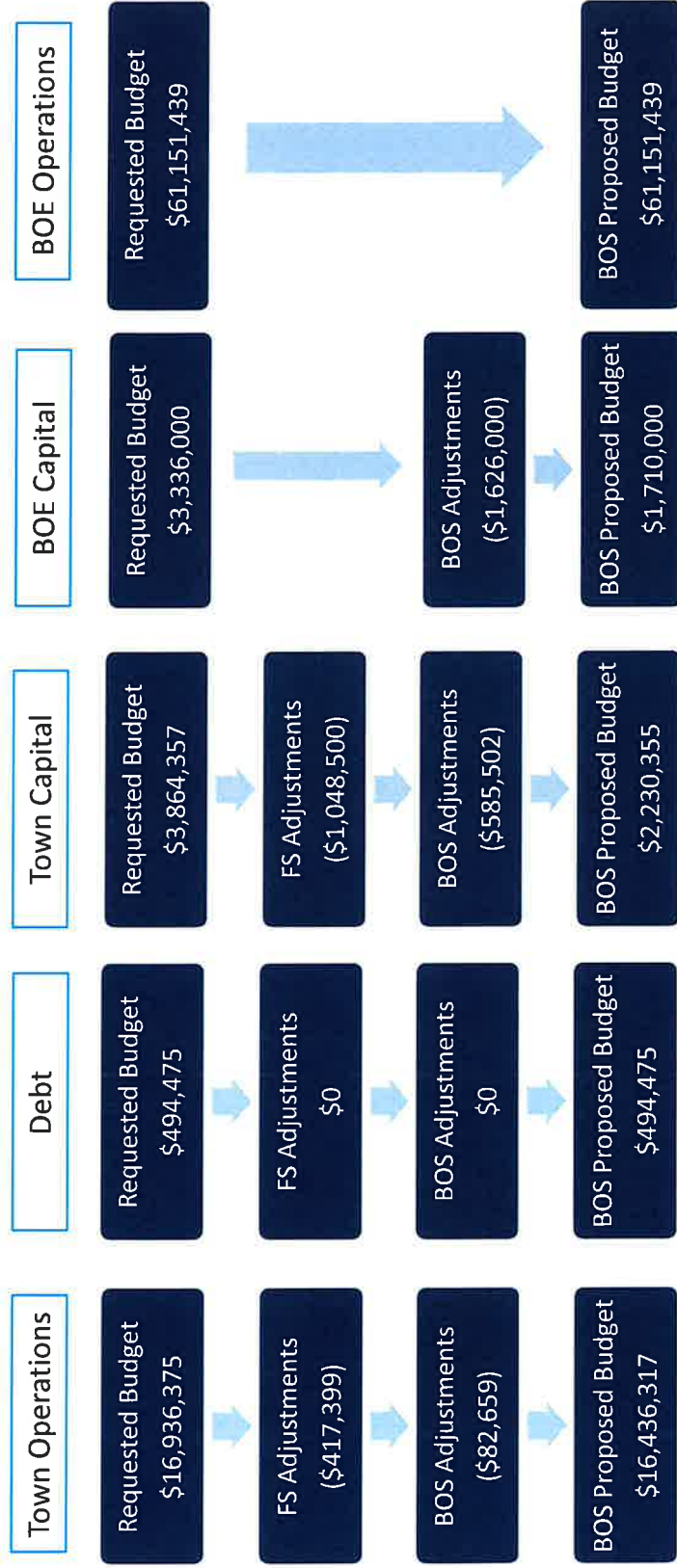
PRESENTED MARCH 11, 2025



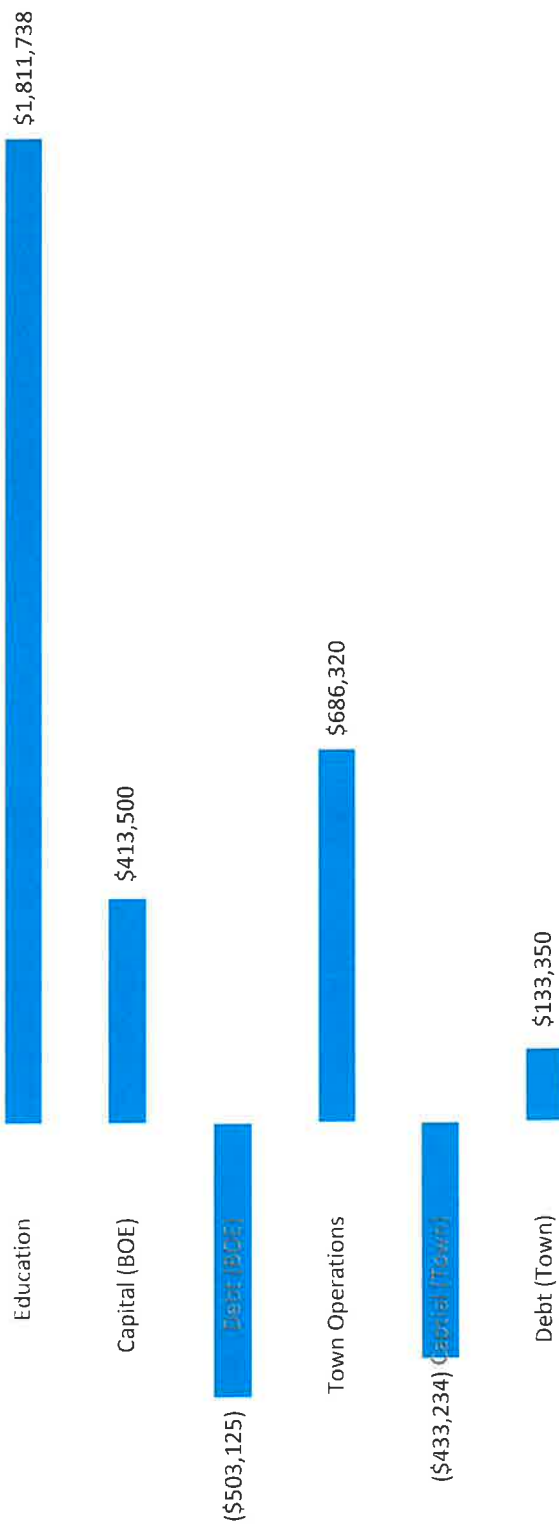
# Proposed Budget

	Approved FY25	Proposed FY26	Increase (Decrease)
Town Government	\$15,749,997	\$16,436,317	\$686,320
BOE Operating	59,339,701	61,151,439	1,811,738
<b>TOTAL OPERATING</b>	<b>\$75,089,698</b>	<b>\$77,587,756</b>	<b>\$2,498,058</b>
Town Capital	\$2,663,589	\$2,230,355	(\$433,234)
BOE Capital	1,296,500	1,710,000	413,500
Less: Capital Offsets	(679,614)	(81,757)	597,857
<b>TOTAL CAPITAL</b>	<b>\$3,280,475</b>	<b>\$3,858,598</b>	<b>\$578,123</b>
Town Debt Service	\$10,250	\$143,600	\$133,350
BOE Debt Service	854,000	350,875	(503,125)
<b>TOTAL DEBT SERVICE</b>	<b>\$864,250</b>	<b>\$494,475</b>	<b>(\$369,775)</b>
<b>TOTAL</b>	<b>\$79,234,423</b>	<b>\$81,940,829</b>	<b>\$2,706,406</b>
			<b>3.42%</b>

# Proposed Expenditure Changes



# Allocation of Total Changes



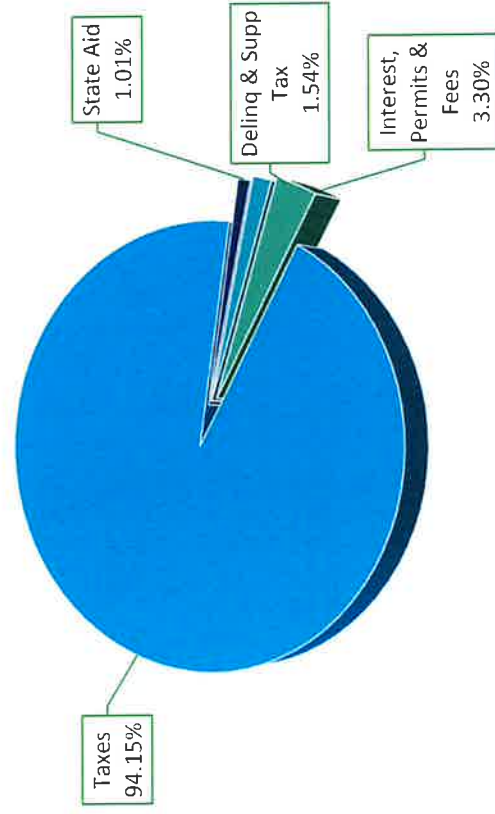
# Proposed Revenues

FINANCING THE BUDGET

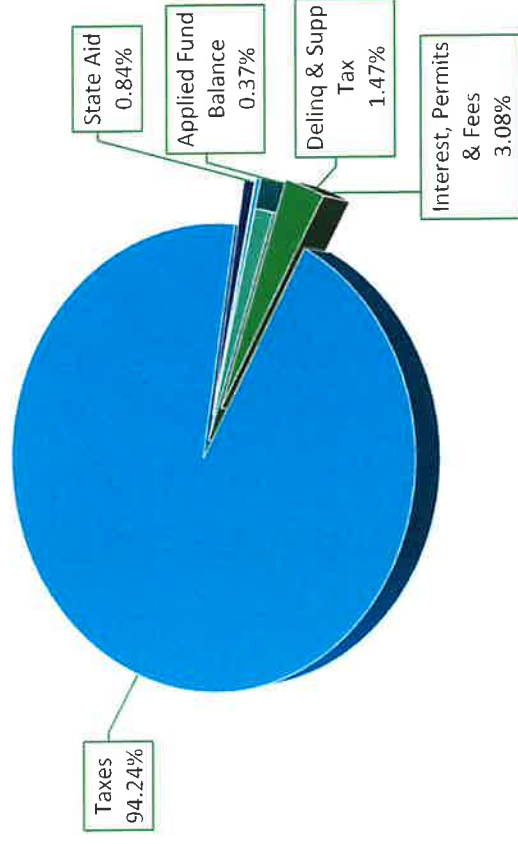


# Revenue Comparison

ADOPTED BUDGET FY2024-25



PROPOSED BUDGET FY2025-26



# Financing the Budget: Changes in the Grand List

- Grand List grew by approximately 1%
- Grand List growth = \$715,735 in additional revenue based on current mill rate of 23.47 mills
- Board of Assessment Appeals completed hearings
  - BOF needs to add back to Grand List when evaluating the mill rate
- Implement State law with October 1, 2024 Grand List that mandates the valuation of motor vehicles. State law results in a decrease to the motor vehicle portion of the Grand List

# Financing the Budget: Changes in the Grand List (\$ billions)

% Change 0.10% 0.74% 2.32% 1.30% 38.40% 0.96%



# Financing the Budget:

## Other Sources

- State aid is used to limit property tax increases
  - Governor's Budget reduced aid to Weston (\$4,500)
  - No longer eligible for Motor Vehicle Cap Reimbursement (\$106,719)
- Locally generated revenue
  - Permits & Fees which includes investment income dropping (\$93,600)
- Total Non-tax revenue lower by (\$219,819)

# Financing the Budget:

## Applying Fund Balance

- Proposed budget applies Fund Balance to provide a degree of tax relief
- Proposed to apply \$300,000
- Unanimous support of the Board of Selectmen for this revenue
- Previously used Fund Balance during COVID to hold tax rate flat for one year

# Board of Education Expenditures



# Expenditure Summary: Board of Education

- Board of Education Operating Expense is requested to be funded at \$61,151,439 – an increase of \$1,811,738 or 3.05%

	Approved FY2024-25	BOE Proposed FY2025-26	BOS Proposed FY2025-26	Change
Operating Expenses	\$59,339,701	\$61,151,439	\$61,151,439	\$1,811,738
Capital	1,296,500	3,336,000	1,710,000	413,500
Debt Service	854,000	350,875	350,875	(503,125)
<b>TOTAL</b>	<b>\$61,490,201</b>	<b>\$64,838,314</b>	<b>\$63,212,314</b>	<b>\$1,722,113</b>
				<b>3.05%</b>
				<b>31.89%</b>
				<b>(58.91%)</b>
				<b>2.80%</b>

# Town Government Expenditures



# Expenditure Summary:

## Town Government

### ■ Town Operating Highlights:

- Road Maintenance: Budget moves forward with road maintenance as an operating expense to preserve road surfaces with crack sealing to extend the life of the road.
- Public Safety: The Georgetown Fire District levy for FY24-25 included a +38% increase. This budget needs to reflect that increase of over \$42,000.
- Healthcare: Health insurance is projected to increase by 11% going into FY2025-26.
- Union Contracts: In negotiations with all four Town unions. Salary line items in the budget are artificially suppressed as there is no assumption for general wage increases. Wage Contingency is included in the budget to fund possible wage settlements.

# Expenditure Summary:

## Town Government

	Approved FY2024-25	BOS Proposed FY2025-26	Change
Operating Expenses	\$15,749,997	\$16,436,317	\$686,320 4.36%
Capital	2,663,589	2,230,355	(433,234) (16.27%)
Debt Service	10,250	143,600	133,350 1300.98%
<b>TOTAL</b>	<b>\$18,423,836</b>	<b>\$18,810,272</b>	<b>\$386,436</b> <b>2.10%</b>

# Expenditure Summary: Town Government

■ Town Operating budget proposed to be funded at \$16,436,317 – an increase of \$686,320 or 4.36%

## Major Town Budget Cost Drivers

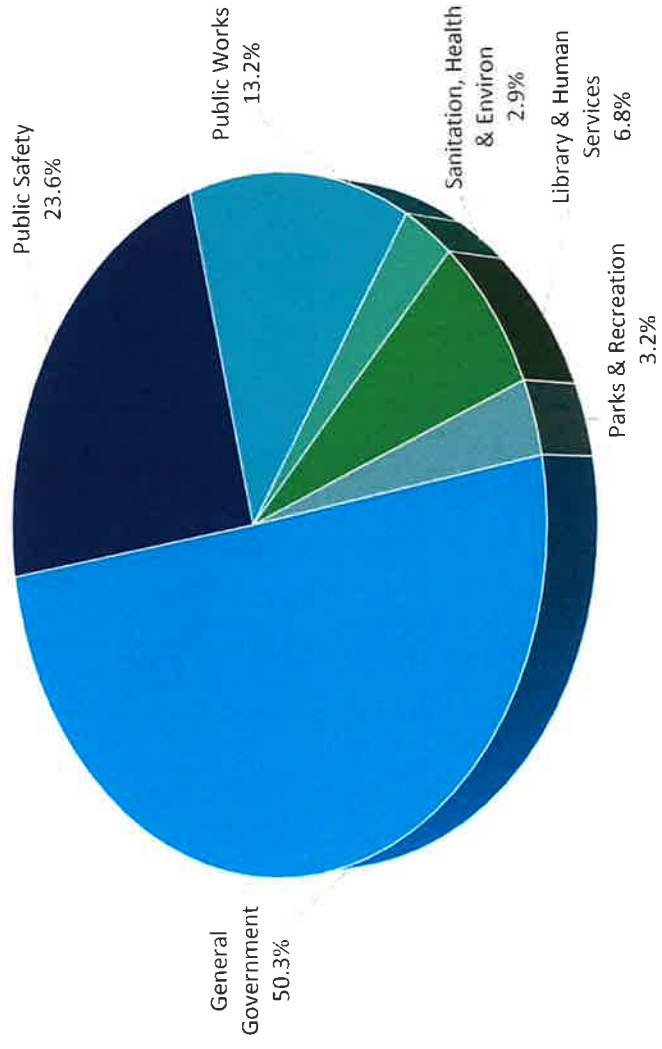
ITEM	COST
Wage Contingency for Union Negotiations	\$219,800
Health Insurance Increase	283,400
Pension Contribution Increase	54,000
Georgetown Fire Contribution	46,946
WVFD Mandated change to Turnout Gear	19,869
School/Town Water PFAS Filter Replacement	24,350
DPW Facility Maintainer	82,400



# Expenditure Summary: Town Government Cost Centers

Activity	FY2024-25 Budget	FY2025-26 Proposed Budget	Amount Change	Percent Change
General Government	\$7,877,359	\$8,260,751	\$383,392	4.87%
Public Safety	3,807,023	3,879,897	72,874	1.91%
Public Works	1,988,259	2,172,283	184,024	9.26%
Sanitation, Health & Environ	441,915	475,148	33,233	7.52%
Library & Human Services	1,106,273	1,118,285	12,012	1.09%
Parks & Recreation	529,168	529,953	785	0.15%

# Expenditure Summary: Town Government Cost Centers



# Capital Improvements

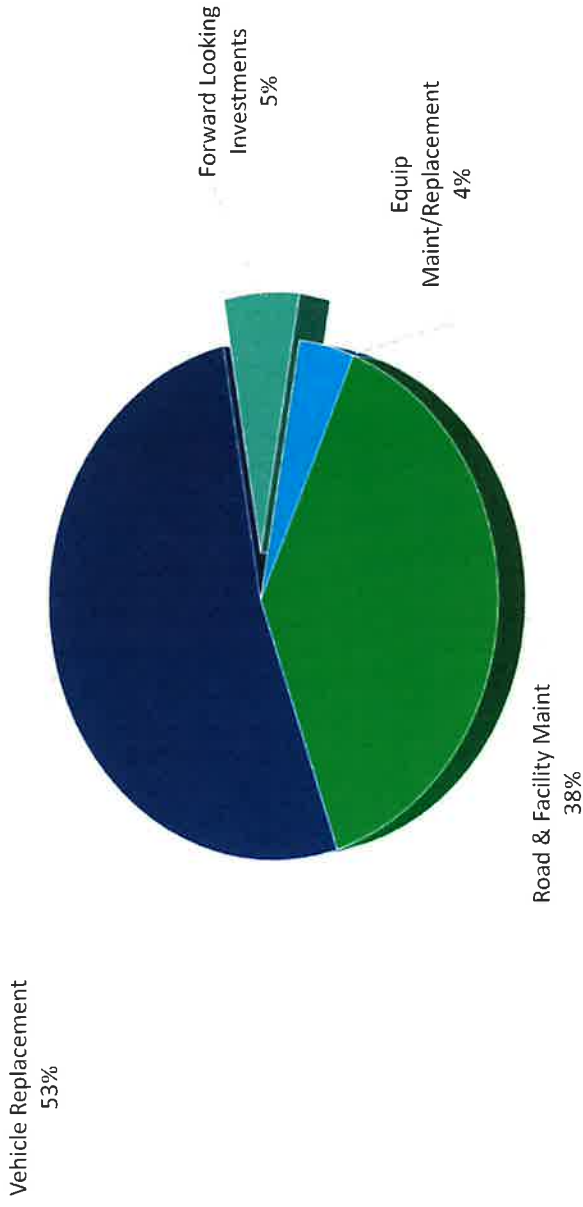


# Capital Funding

- On-going need for critical investments
- High priority items included in the Capital Plan for FY2025-26
  - Asset Management – Deferred Maintenance Funding for Facilities
  - Start Fire Truck Replacement Reserve – 3 Trucks to be Replaced
  - Funding for Vehicle and Equipment Replacements
  - Match Funding to Leverage State Library Construction Grant monies

# 2025-26 Town Capital Projects

Allocation of Town Capital Requests



➤ 95% of Town Requests or \$2,108,155 are maintenance only investments



# Proposed Mill Rate



# Proposed Mill Rate

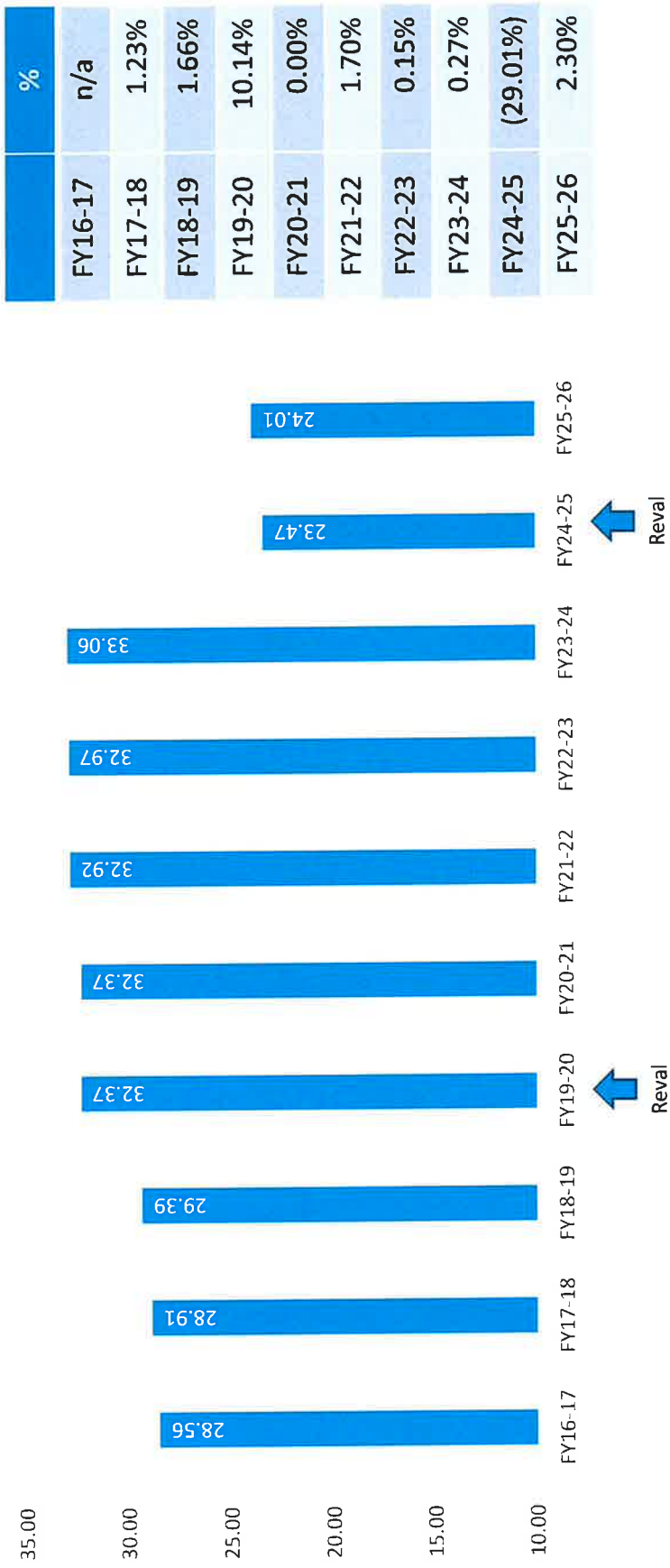
Proposed Budget requires 24.01 mill rate – an increase of 0.54 mills or 2.3%

Fiscal Year	CPI	Mill Rate	% Change
FY19-20	2.5%	32.37	10.14%
FY20-21	1.4%	32.37	0.00%
FY21-22	7.5%	32.92	1.70%
FY22-23	6.4%	32.97	0.15%
FY23-24	3.1%	33.06	0.27%
FY24-25	3.0%	23.47	(29.01%)
6-Year Average	4.0%		

Proposed Mill Rate increase is lower than rate of inflation

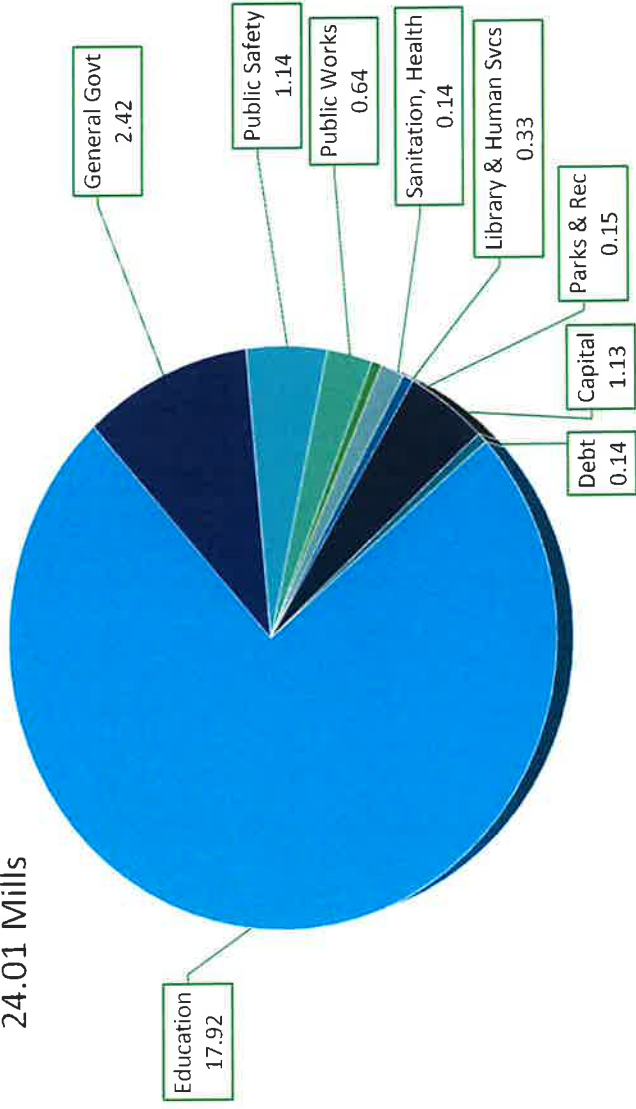
- CPI data from the U.S. Bureau of Labor and Statistics for the January within each fiscal year.

# Mill Rate History



# Proposed Mill Rate

FY25-26 Mill Rate Distribution  
24.01 Mills



	Mills
BOE Operating	17.92
Town Operating	4.82
Total Capital	1.13
Total Debt	0.14

# Impact on the Taxpayer

	House 1	House 2
Average Home	22% of All Homes	30% of all homes
Assessment (70% of market value)	\$899,651	\$1,226,328
Current Tax Bill (23.47 mills)	\$21,114.80	\$28,781.92
Proposed Tax Bill (24.01 mills)	\$21,600.62	\$29,444.14
Increase in Taxes (amount)	\$485.82	\$662.22
Increase in Taxes (percentage)	2.3%	2.3%

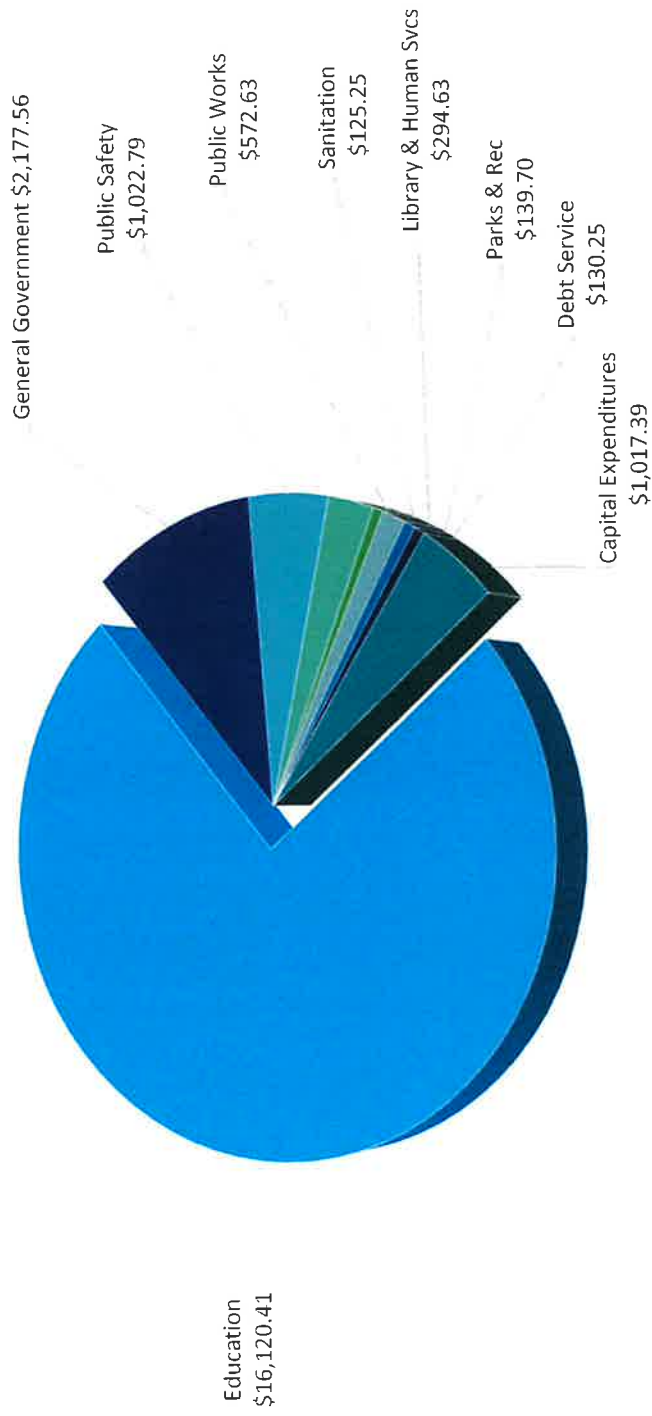
# Value of a Mill

- One Mill = \$3,264,868
- To impact the Mill Rate:
  - \$32,648 in cuts reduces the mill rate by 0.01 mills
  - For Average Taxpayer, 0.01 mill reduction will reduce the tax bill by \$9.00 or \$12.27

# How Average Tax Bill Revenue is Spent

Service	Amount	Percentage
Education	\$16,120.41	74.6%
General Government	2,177.56	10.1%
Public Safety	1,022.79	4.7%
Public Works	572.63	2.6%
Sanitation, Health & Environment	125.25	0.6%
Library & Human Services	294.63	1.4%
Parks & Recreation	139.70	0.7%
Debt Service	130.25	0.6%
Capital Expenditures	1,017.39	4.7%
<b>TOTAL</b>	<b>\$21,600.62</b>	<b>100.00%</b>

# How Average Tax Bill Revenue is Spent



# TOWN OF WESTON BUDGET HISTORY

	ADOPTED	ADOPTED	FORECAST	PROPOSED	\$ CHANGE	% CHANGE
	FY 24	FY 25	FY 25	FY 26	FY 25 to FY 26	FY 25 to FY 26
TOWN OPERATING BUDGET	15,369,556	15,749,997	15,749,997	16,436,317	686,320	4.36%
BOE OPERATING BUDGET	57,945,055	59,339,701	59,339,701	61,151,439	1,811,738	3.05%
TOTAL OPERATING BUDGET	73,314,611	75,089,698	75,089,698	77,587,756	2,498,058	3.33%
TOWN CAPITAL BUDGET	2,618,138	2,663,589	2,663,589	2,230,355	(433,234)	-16.27%
BOE CAPITAL BUDGET	833,450	1,296,500	1,296,500	1,710,000	413,500	31.89%
Less: Capital Reserve Offsets	(34,592)	(679,614)	(679,614)	(81,757)	597,857	-87.97%
TOTAL CAPITAL BUDGET	3,416,996	3,280,475	3,280,475	3,858,598	578,123	17.62%
DEBT SERVICE - TOWN	299,365	10,250	10,250	143,600	133,350	1300.98%
DEBT SERVICE - BOE	2,668,460	854,000	854,000	350,875	(503,125)	-58.91%
SUBTOTAL DEBT SERVICE	2,967,825	864,250	864,250	494,475	(369,775)	-42.79%
TOTAL GROSS BUDGET	79,699,432	79,234,423	79,234,423	81,940,829	2,706,406	3.42%
LESS: REVENUE *	3,908,720	4,638,485	4,638,485	4,418,666	(219,819)	-4.74%
LESS: EST. M.V. TAX LOSS	-113,220	0	0	0	0	-
LESS: FUND BALANCE OFFSET	0	0	0	300,000	300,000	-
TOTAL NET BUDGET	75,903,932	74,595,938	74,595,938	77,222,163	2,626,225	3.52%
GRAND LIST	2,335,500,000	3,233,907,984	3,233,907,984	3,264,868,110	30,960,126	0.96%
BUDGETED MILL RATE	33.06	23.47	23.47	24.01	0.54	2.30%
BUDGETED MILL RATE for motor veh.	32.46	23.47	23.47	24.01	0.54	2.30%

Mill rate collection budgeted at 98.5% beginning FY 25-26. 98.3% in prior years.  
Town Capital budget includes projects that are shared Town and BOE initiatives

## Budget Summary by Department and Division

### Board of Selectmen's Budget

						Change from Budget	
		2023-2024	2024-2025	2025-2026	2025-2026	Amount	Percent
<u>Program Name</u>		Actual	Budget	First Selectmen	Bd of Selectmen	Change	Change
0110100	Administration and Finance	725,274	840,380	951,221	951,221	110,841	13.2%
0110110	General Administration	4,917,566	5,387,056	5,664,471	5,666,812	279,756	5.2%
0110115	Information Systems	254,013	233,529	226,579	226,579	-6,950	-3.0%
0110120	Probate Court	4,854	4,500	4,500	4,500	0	0.0%
0110130	Elections/Registrars	74,605	102,048	88,621	88,621	-13,427	-13.2%
0110141	Board of Finance	60,100	70,000	75,700	75,700	5,700	8.1%
0110143	Assessor	184,954	189,889	203,740	203,740	13,851	7.3%
0110144	Tax Collection	134,554	145,240	145,148	145,148	-92	-0.1%
0110145	Board of Assessment Appeals	3,475	1,500	1,500	1,500	0	0.0%
0110150	Legal Counsel	242,873	248,880	248,880	248,880	0	0.0%
0110160	Town Clerk	171,236	184,337	182,466	182,466	-1,871	-1.0%
0110170	Land Use Department	495,051	470,000	465,584	465,584	-4,416	-0.9%
<b>General Government</b>		<b>7,268,555</b>	<b>7,877,359</b>	<b>8,258,410</b>	<b>8,260,751</b>	<b>383,392</b>	<b>4.9%</b>
0120210	Police Services	2,640,577	2,810,119	2,794,033	2,757,033	-53,086	-1.9%
0120220	Volunteer Fire Dept.	302,488	323,285	349,300	349,300	26,015	8.0%
0120230	Georgetown Fire District		0	158,000	158,000	158,000	--
0120240	Fire Marshal	69,877	72,684	72,676	72,676	-8	0.0%
0120250	Animal Control	109,603	99,390	97,890	97,890	-1,500	-1.5%
0120260	Communications Center	297,125	315,697	266,352	266,352	-49,345	-15.6%
0140514	Emerg. Med. Commun. Serv.	15,763	15,924	16,301	16,301	377	2.4%
0140516	Regional Paramedic	143,618	169,924	162,345	162,345	-7,579	-4.5%
<b>Public Safety</b>		<b>3,579,051</b>	<b>3,807,023</b>	<b>3,916,897</b>	<b>3,879,897</b>	<b>72,874</b>	<b>1.9%</b>
0130300	Public Works - Highway	2,299,146	1,810,659	2,042,445	1,994,445	183,786	10.2%
0130310	Tree Warden	111,588	177,600	177,838	177,838	238	0.1%
<b>Public Works</b>		<b>2,410,734</b>	<b>1,988,259</b>	<b>2,220,283</b>	<b>2,172,283</b>	<b>184,024</b>	<b>9.3%</b>
1230410	Solid Waste Disposal	71,604	129,900	134,036	134,036	4,136	3.2%
0140510	Aspetuck Health District	222,326	231,219	235,843	235,843	4,624	2.0%
1400500	Weston Water Utility	10,074	26,496	25,419	25,419	-1,077	-4.1%
0140550	School/Town Water	89,636	54,300	79,850	79,850	25,550	47.1%
<b>Sanitation, Health, Environment</b>		<b>393,640</b>	<b>441,915</b>	<b>475,148</b>	<b>475,148</b>	<b>33,233</b>	<b>7.5%</b>
0150600	Social Services	163,405	224,964	223,910	223,910	-1,054	-0.5%
2500500	Youth Services					0	--
0150750	Senior Services	196,126	240,746	246,504	246,504	5,758	2.4%
0150810	Public Library	599,354	640,563	647,871	647,871	7,308	1.1%
<b>Human Resources &amp; Development</b>		<b>958,885</b>	<b>1,106,273</b>	<b>1,118,285</b>	<b>1,118,285</b>	<b>12,012</b>	<b>1.1%</b>
0160910	Recreation Department	210,706	210,540	208,690	208,690	-1,850	-0.9%
0160912	Parks and Fields	166,226	206,605	208,796	208,796	2,191	1.1%
0160913	Middle School Pool	101,704	112,023	112,467	112,467	444	0.4%

**Budget Summary by Department and Division  
Board of Selectmen's Budget**

<u>Program Name</u>	2023-2024	2024-2025	2025-2026	2025-2026	Change from Budget	
	Actual	Budget	First Selectmen	Bd of Selectmen	Amount Change	Percent Change
Parks & Recreation	478,636	529,168	529,953	529,953	785	0.1%
<b><u>Grand Total</u></b>	<b>15,089,501</b>	<b>15,749,997</b>	<b>16,518,976</b>	<b>16,436,317</b>	<b>686,320</b>	<b>4.4%</b>

## Town/School Capital Budget 2025-26

<b>Project</b>	<b>Amount</b>
BOE/P&R Turf Replace Fund	25,000
Parks & Recreation MS Pool New Filters	40,000
Police Vehicle Replacement	130,000
Police Replace Laptops in Cruisers with Compliant Equipment	65,895
Land Use Online Permitting System	12,200
Roof Top Solar System Lachat Offut Center	60,000
Fire Dept. Truck Replacement Reserve Fund	500,000
Library State Construction Grant Match -ADA Desk, Generator, Air Handler	109,260
Assessor Vehicle Replacement	35,000
Admin & Finance Grant Match & Preliminary Engineering	50,000
DPW Plow Truck	275,000
DPW Mason Dump w/Sander	125,000
DPW Fuel Pump Replacement Engineering	50,000
DPW Generator Replacement Ravenwood Water System	60,000
DPW Vac Haul/Sweeper (Year 1 of 2)	89,000
Emergency Services - AED Replacements	21,500
Deferred Building Maintenance - DPW Garage	350,000
Deferred Building Maintenance - Town Hall Complex (Tecton Assessment)	60,000
Deferred Facility Maintenance - Transfer Station, Comm Ctr, VFD (Tecton)	50,000
Town Building Repairs	100,000
Pro Rata Share of Regional Fly Car Vehicle Replacement	22,500
BOE Security Initiatives	100,000
BOE Districtwide Public Address System Replacement	100,000
BOE Emergency Management Software/Hardware Upgrade	40,000
BOE WIS Playground Site Renovation	100,000
BOE Parking Lot & Driveway Paving Districtwide	120,000
BOE WIS VAV Box Electronic Valve Actuator Replacement	165,000
BOE Hurlbutt Core Boiler & Pumps Replacement	160,000
BOE Hurlbutt North House HVAC Replacement	675,000
BOE Radio Upgrade	250,000
Subtotal Capital	3,940,355
Less: Capital funds offsets	-81,757
Net Total Capital budget	<u>3,858,598</u>

TOWN REVENUE SUMMARY

**Revenue**

	ACTUAL	BUDGET	ESTIMATED	BUDGET	VARIANCE
	<u>2023-24</u>	<u>2024-25</u>	<u>2024-25</u>	<u>2025-26</u>	<u>25-26/'24-25</u>
Tax Collection - Gross	\$ 77,847,615	\$ 75,886,000	\$ 75,886,000	\$ 78,398,135	\$ 2,512,135
Less: Town Elderly Tax Relief (Abatements)	(\$319,533)	(\$385,000)	(\$153,757)	(\$360,000)	\$ 25,000
Less: Town Elderly Tax Relief (Deferrals)	(\$49,519)	(\$45,000)	(\$60,022)	(\$55,000)	\$ (10,000)
Less: Town Elderly Tax Relief (Freeze)	\$ 0	(\$1,500)	\$ 0	(\$1,500)	\$ -
Less: Tax Abatement for Fire/EMS Volunteers	(\$76,809)	(\$78,000)	(\$49,099)	(\$78,000)	\$ -
Less: Uncollected Taxes	(\$603,358)	(\$780,562)	(\$700,000)	(\$681,472)	\$ 99,090
Tax Collection - Net	<u>\$76,798,396</u>	<u>\$74,595,938</u>	<u>\$ 74,923,122</u>	<u>\$77,222,163</u>	<u>\$ 2,626,225</u>
State Aid - Education	\$300,938	\$263,792	\$263,792	\$260,262	\$ (3,530)
State Aid - Highway	\$250,899	\$251,097	\$251,097	\$250,905	\$ (192)
State Aid - Local Capital Improvement (LOCIP)	\$99,494	\$99,296	\$99,296	\$99,494	\$ 198
State Aid - Municipal Stabilization Grant	\$70,181	\$70,181	\$70,181	\$70,181	\$ -
State Aid - Other	\$9,325	\$6,000	\$6,000	\$5,024	\$ (976)
FEMA and Covid Reimbursements	\$254,145	\$0	\$0	\$0	\$ -
Municipal Revenue Sharing Grant	\$262,137	\$0	\$0	\$0	\$ -
Motor Vehicle Cap reimbursement	\$88,245	\$106,719	\$106,719	\$0	\$ (106,719)
State Tax Relief - Elderly	<u>\$217</u>	<u>\$4,000</u>	<u>\$4,000</u>	<u>\$4,000</u>	<u>\$ -</u>
Subtotal	\$1,335,581	\$801,085	\$801,085	\$689,866	(\$111,219)
Selectmen's Budget					
Telecommunications Personal Prop. Tax	\$36,662	\$22,000	\$32,000	\$32,000	\$ 10,000
Tax Collection - Delinquent/Interest & Lien Fees	\$600,113	\$675,000	\$650,000	\$650,000	\$ (25,000)
Supplemental Auto Tax	incl. above	\$525,000	\$525,000	\$525,000	\$ -
Interest on Investments	\$2,113,431	\$1,615,000	\$1,750,000	\$1,462,500	\$ (152,500)
Building Inspection Fees	\$479,628	\$350,000	\$350,000	\$360,000	\$ 10,000
Town Clerk Fees	\$646,898	\$575,000	\$620,000	\$600,000	\$ 25,000
Animal Control Licenses and Fees	\$6,017	\$8,000	\$6,500	\$6,500	\$ (1,500)
Police Report Fees & Fines	\$8,585	\$4,000	\$8,000	\$8,000	\$ 4,000
Police Special Duty Admin Fee	\$16,271	\$18,000	\$15,000	\$15,000	\$ (3,000)
ZBA Hearing Fees	\$20	\$1,000	\$1,000	\$1,000	\$ -
Planning & Zoning Commission Fees	\$14,875	\$18,000	\$15,000	\$15,000	\$ (3,000)
Conservation Commission Fees	\$16,502	\$8,000	\$14,000	\$13,000	\$ 5,000
Selectman's Office Fees	\$1,879	\$600	\$600	\$600	\$ -
Assessor's Copier Receipts	\$89	\$200	\$200	\$200	\$ -
Public Library Receipts	\$5,956	\$2,600	\$5,000	\$5,000	\$ 2,400
Miscellaneous Town & BOE Receipts	<u>\$90,026</u>	<u>\$15,000</u>	<u>\$30,000</u>	<u>\$35,000</u>	<u>\$ 20,000</u>
Subtotal	\$4,036,952	\$3,837,400	\$4,022,300	\$3,728,800	(\$108,600)
Transfer In From General Fund Balance	\$0	\$0	\$0	\$300,000	\$ 300,000
<b>Revenue - Subtotal</b>	<b>\$5,372,533</b>	<b>\$4,638,485</b>	<b>\$4,823,385</b>	<b>\$4,718,666</b>	<b>\$ 80,181</b>

# **Weston Public Schools**

## **Board Of Education Requested**

### **FY26 Budget**



**Board of Finance  
Public Hearing  
April 8, 2025**



**Empower every student to achieve success**



# WPS Enrollment Projections

District Enrollment	
Current	2,086
Projected	2,053
Change	(33)



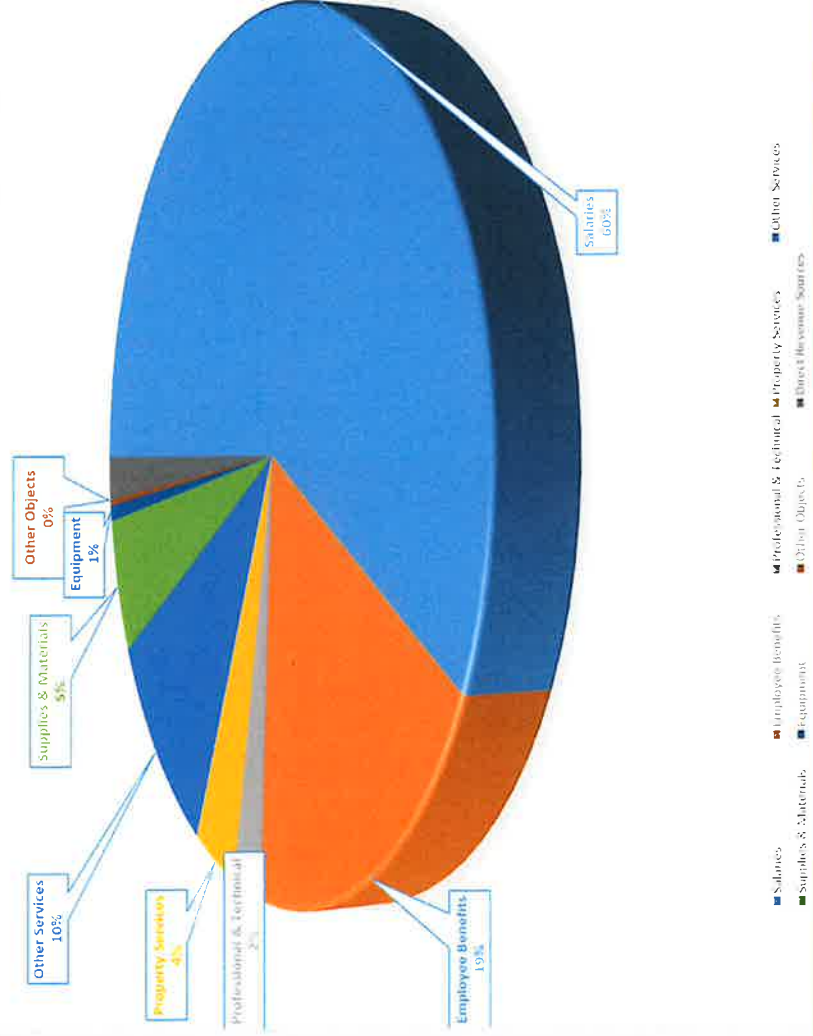
# Overall Request for the 2025-2026 School Year

## FY26 Operating Budget:

- January 6 - \$62,157,37 or 4.75%
- January 28 - \$61,151,439 or 3.05%
- March - \$61,098,689 or 2.96%



# Budget Allocation By Object Code



## **Budget Drivers**

- **Salaries**
- **Health Insurance**
- **New Curriculum Resource and Assessment**
- **Utilities**
- **Lower Excess Cost Reimbursement Rate**
- **Reduction in Transportation Cost**



# Salaries

## **Total FTE Reduction 7.0 FTE**

- The total cost of salaries is \$36,547,828 representing 60% of the district budget. The represents an increase of \$103,749.
- Reductions due to enrollment decline and some reconfigurations of various positions across the district.

## **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



# Benefits

**The total cost of benefits is \$11,595,878 which is 19% of the district budget**

- 84% of this increase is due to health insurance
- Benefits represents an increase of \$952,090 to the 2025 budget
- Return to State Partnership Plan



# 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

## 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)
- 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



# Special Education & Pupil Personnel Services

- **Projected decrease in excess cost reimbursement rate from CT (68% to 59%)**
- **Increase in settlements based on current placements and projected needs**
- **Students returning to district and changes in placements have resulted in a decrease in out-of-district tuition**



# BOE Capital Budget Proposal FY 2026

## WESTON PUBLIC SCHOOLS 2026 CAPITAL BUDGET - PROPOSED WORKING DRAFT Weston Public Schools, Weston, CT 3/27/2025

	Year 1 FY 2026 BOE Requested J/25	Year 1 FY 2026 Revised 2/12	Year 1 FY 2026 BOS Approved 2/28	Year 1 FY 2026 BOE Revised 3/19
<b>Project by Priority</b>				
1	District Wide Security Initiatives	\$ 350,000	\$ 100,000	\$ 100,000
2	District Wide P.A. Replacement	\$ 100,000	\$ 40,000	\$ 100,000
3	Energy Management Software Hardware Upgrade	\$ 40,000	\$ 40,000	\$ 40,000
4	WIS Playground Site Renovation	\$ 100,000	\$ 100,000	\$ 100,000
5	District Wide Parking Lot Driveway Maintenance and Paving	\$ 120,000	\$ 120,000	\$ 120,000
6	District Wide Furniture Purchase	\$ 50,000		
7	District Wide Energy Efficiency Upgrades Including: LED Retrofit	\$ 35,000		
	WHS Locker Room Replacement of Heating Unit Install Heating & Cooling	\$ 190,000		
	WIS V.A.V. Box Electronic Valve Actuator Replacement	\$ 165,000	\$ 165,000	\$ 165,000
	HES Core Boiler & Pumps Replacement	\$ 160,000	\$ 160,000	\$ 160,000
	HES North House HVAC Replacement - Phase 1	\$ 1,750,000	\$ 875,000	\$ 250,000
8	Radio Upgrade	\$ 200,000	\$ 250,000	\$ 250,000
9	WIS Cafeteria Table Purchase	\$ 40,000		
10	Revson Field Site Work	\$ 16,000		
	<b>Sub Total</b>	<b>\$ 3,336,000</b>	<b>\$ 1,810,000</b>	<b>\$ 1,265,000</b>
	North House Capital Budget Transfers			<b>(\$88,000)</b>
	<b>Total After Transfer</b>			<b>\$ 1,177,000</b>
<b>Projects Deferred from FY26 to Be Considered for Reinstatement</b>				
1	WHS Locker Room Replacement of Heating Unit Install Heating & Cooling			\$ 190,000
2	WIS Cafeteria Table Purchase			\$ 40,000
3	District Wide Furniture Purchase			\$ 30,000
4	Revson Field Site Work			\$ 16,000
	<b>Sub Total</b>			<b>\$ 296,000</b>
	<b>Grand Total with Reinstatement</b>			<b>\$ 1,473,000</b>

