

**Weston Public Schools
PROPOSED BUDGET OF EXPENDITURES
2012 - 2013**



School Facilities

2012-2013 Budget Presentation



Please refer to pages 111-117 in the Budget Binder

Budget Preface

WestonPS

The Past:

- Unreliable boilers
- Roofs in disrepair
- Outdated classrooms and high school auditorium (walls, ceilings, lighting, flooring and furnishings)
- Extensive maintenance requirements for the restrooms at the elementary school
- Inadequate electrical power
- Antiquated cleaning program

Budget Preface

WestonPS

The Past (cont.):

- Lacked Formal Preventive Maintenance Program
- Reliant on costly outside contractors
- Inefficient consumption of energy (Annual costs approached \$2,000,000)
- Inconsistent care of grounds and ball fields

After the completion of the new construction six years ago, we created our continuous improvement program. We developed and implemented a physical plant system maintenance and replacement program and installed a user friendly online work order system for our customers.

Budget Preface

WestonPS

The Present:

- Renovated 5 boiler rooms
- Replaced high and middle school roofs
- Replaced ceilings, flooring, lighting, furnishings and paint to update the original classrooms in the high, middle and elementary Schools
- Renovated high school auditorium
- Upgraded all of the restrooms at the elementary school
- Upgraded the main electrical system in the elementary school and installed new power outlets in every pre-construction classroom in the high, middle and elementary schools
- Developed and implemented a new “Green” cleaning program

Budget Preface

WestonPS

The Present (cont.):

- Created a new preventive maintenance program
- Upgraded our energy management systems
- Changed our staffing model from generalist mechanics to specialists for HVAC, plumbing, electrical and carpentry
- Upgraded our emergency systems
- Implemented comprehensive energy conservation program (saved nearly \$1,000,000 in the past two years)
- Improved the overall appearance of our entire campus by insourcing maintenance of grounds and ball fields.

Staffing

WestonPS

Department	Staff	Change
Facilities	4.00	0
Grounds	4.40	0
Custodial	11.35	0
Safety Monitors	5.00	0
Energy Specialist	.50	0
Administrative Assistant	.25	0
Total	26.50	0

Changes in Salary Accounts WestonPS

Department	Change
Stipends for Summer Help	7,954
Groundskeepers	3,426
Custodial	3,046
Safety Monitors	800
Total	13,877



Changes in Non-Salary Accounts ^{WestonPS}

Object	Change
Insurance Property and Vehicles	18,535
Materials	3,319
Communication	1,747
Dues & Fees	(197)
Miscellaneous	(1,269)
Equipment Repair/Rental	(1,736)
Maintenance Projects	(10,526)
Equipment	(11,354)
Contracted Services	(26,130)
Energy	(51,022)
Total	(78,633)

Maintenance Projects

WestonPS

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School	Cost
Hurlbutt Elementary	29,500
Middle	17,500
High	17,200
Total	63,950

Facilities Budget Request Recap

WestonPS

Object	Change
Total Salary Changes	13,877
Total Non- Salary Changes	(78,633)
Increase in Park and Rec. Cost Sharing	(440)
Decrease over FY 2012	(65,196) (1.40%)

Weston Board of Education Capital Budget Plan FY 2013 - Draft

WestonPS

<u>Item</u>	<u>School/Description</u>	<u>Total Cost</u>
GROUP 1 First Tier		
1	Pool Area HVAC System	WMS Pool Deck 192,000
2	UV Treatment System	WMS Pool Area 35,358
3	Drainage Study	Middle, High Schools 30,000
4	Pool Locker Rooms Renovation	Middle School 15,000
5	Library Improvements	Middle School 113,600
6	Paving	HES Lots, Play Areas, Walkways 72,120
7	Two Accessible Rest Rooms	Middle School 27,120
Total		485,238

EXPLANATION OF PROJECTS

- 1 Pool Area lacks proper ventilations, exhaust systems, de-humidification and temperature control
- 2 Replacement of Chlorination System for Pool with UV System and Tablet Pump System
- 3 Engineering investigation to resolve flooding of storm water into locker rooms
- 4 Modernize Pool Locker Room Space
- 5 Modernize library space for technology, finishes and furnishings
- 6 North House lot gravel with holes and trip hazards, several walkway and recess areas in poor condition
- 7 Renovate two restrooms in the back of the school for accessibility

Questions?

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Special Education

2012-2013 Budget Presentation

Pages 83-88

Budget Preface

- Continuation of implementing identified opportunities from the district and community partners review.
- Overall budget change of .62%

Opportunities

WestonPS

- Interventions
- Paraprofessionals
- Contracted services
- Related services criteria
- District-wide resources
- MS/HS programs

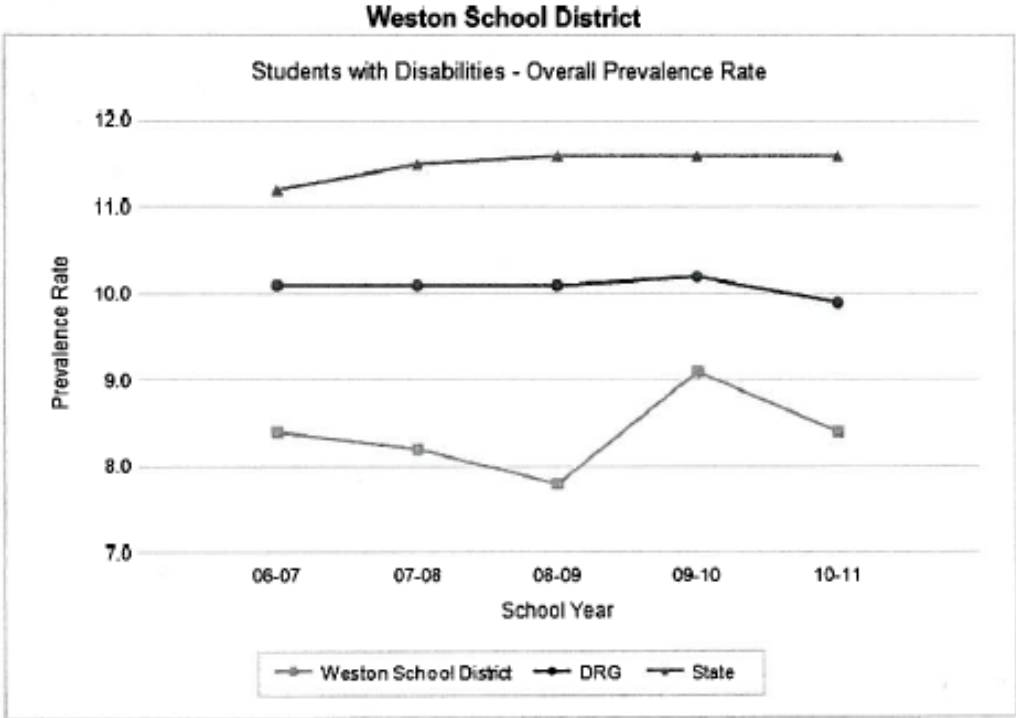
Enrollment 2012-2013

WestonPS

	Projected
Special Education	247
Pre-K	20
Hand in Hand estimated	25
Hurlbutt Elementary	46
Intermediate School	39
Middle School	51
High School	73
Out-placed students	18

Prevalence Rate

WestonPS



Weston School District
Students with Disabilities - Overall Prevalence Rate

- Indicates no data
** Denotes suppressed value

School Year	Weston School District	District Reference Group (DRG)	State
2010-11	8.4	9.9	11.6
2009-10	9.1	10.2	11.6
2008-09	7.8	10.1	11.6
2007-08	8.2	10.1	11.5
2006-07	8.4	10.1	11.2

Budget Drivers

WestonPS

- MS special education teacher
- Out-placements
- State reimbursement
- Professional education services
- Assistive technology

Budget Changes

WestonPS

Salary Changes	
Contractual general wage increase	22,375
Contractual step increase	33,168
1.0 FTE at the Middle School	61,211
.05 staff shift from WIS to HES	0
Total	116,754
Non-Staffing Area Changes	
Decrease out-placements	(54,308)
Increase reimbursement	(23,990)
Net budget change	38,456 .62%

Cost Containment

- Behavior analyst for autistic students
- MS position
- HES/WIS staffing shift
- Out-placements
- Transportation
- Speech services

Questions?

**Weston Public Schools
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Pupil Personnel Services

2012-2013 Budget Presentation

Pages 89-92

Budget Preface

- Continuation of implementing identified opportunities from the district and community partners review.
- Overall budget change of .01%

Opportunities

WestonPS

- Reorganization of HS CASE program
- PBIS training- School safe climate plans
- Student success plans
- School social worker position
- District wide PT services

Budget Changes

WestonPS

Salary Changes	
Contractual general wage increase	7,617
Contractual step increase	20,533
Current long-term sub not projected	(19,893)
Reduction in requested summer hours for nurse	(2,441)
Non-Staffing Area Changes	
Postage	(3,000)
Printing	(2,596)
Net budget change	220 .01%

Cost Containment

- Physical Therapy Services
- Substance abuse counselor
- Occupational Services – MS/HS

Questions?