

**Weston Public Schools  
Budget Assumptions  
FY 2018**

The following factors will be considered and will influence the development of the FY 2018 Requested Operating Budget:

1. The Administration will work with the Board of Education to consider closely the financial implications of achieving the strategic plan with specific attention to the strategic goals and priorities for FY 2018, which include:
  - a. Developing Global Citizens
  - b. Providing a Healthy Learning Environment
  - c. Gauging Student Progress
  
2. The Administration will continue to recommend making investments to improve the quality of Weston Public Schools and implementing opportunities to be more cost-effective and to avoid and contain costs wherever possible. Areas for consideration as investments will include:
  - a. Teaching and Learning with attention to:
    - i. Developing Global Citizens
    - ii. Providing a Healthy Learning Environment
    - iii. Gauging Student Progress.
  - b. Technology:
    - i. Investment to provide direct access to digital devices to support teaching and learning.<sup>1</sup>
    - ii. Ongoing investment in Infrastructure
    - iii. Investment in a Learning Management System<sup>2</sup>
    - iv. Investment in Professional Development.
  - c. Facilities
    - i. Investment in maintaining our facilities and preventative maintenance for all facilities.
    - ii. Identifying and outlining an approach to implementing the recommendations of the Facility Master Plan.

Areas for Cost Containment to be explored include:

- a. Staffing:
  - a. Review current staffing models for cost efficiencies where possible.
- b. Energy:
  - a. Continue oversight of the Energy Education Program

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<sup>1</sup> Direct access to digital devices may include BYOD, 1:1, lab availability using various devices. Administration and BOE are currently reviewing what will be the immediate and the best long-term approaches.

<sup>2</sup> A learning management system (LMS) is an online software application providing a web presence for teachers based on their classroom and instructional needs including online assignments, grading, documentation, tracking, reporting and delivery of electronic educational material.

- b. Lock in natural gas prices if advisable for FY 2018.
- c. Health Benefits:
  - a. The district will work to establish a joint committee to review and monitor our current health insurance program as well as potential alternative health insurance programs.
- d. Operations:
  - a. Review all areas of operations for efficiency and improvements that could yield financial savings.

3. Review current and projected Enrollment Data for impact on staffing levels. Listed below are the FY 2017 actual enrollment numbers as of October 1, 2016, and FY 2018 projected student enrollment figures. The district relies on NESDEC to forecast enrollment for kindergarten through grade 12. Our Special Education Department forecasts enrollment for all students in our pre-school program and those that are placed in educational facilities outside the Weston Public Schools. Neither the pre-school nor the out-of-district placement students are included in the kindergarten through grade 12 enrollment numbers below.

Grade	Actual Enrollment October 1, 2016	Projected Enrollment 2017-2018	Change
K	128	142	14
1	143	139	-4
2	145	150	5
<b>Hurlbutt Elementary School Total</b>	<b>416</b>	<b>431</b>	<b>15</b>
3	163	155	-8
4	173	168	-5
5	185	176	-9
<b>Intermediate School Total</b>	<b>521</b>	<b>499</b>	<b>-22</b>
6	186	190	4
7	194	188	-6
8	205	192	-13
<b>Middle School Total</b>	<b>585</b>	<b>570</b>	<b>-15</b>
9	189	203	14
10	213	189	-24
11	206	211	5
12	206	207	1
<b>High School Total</b>	<b>814</b>	<b>810</b>	<b>-4</b>
<b>In-District Total (K-12)</b>	<b>2,336</b>	<b>2,310</b>	<b>-26</b>
<b>Out-of-District (K-12)</b>	<b>12</b>	<b>12</b>	<b>0</b>

Total (K-12)	2,348	2,322	-26
Pre-School	25	28	3
Total Enrollment	2,373	2,350	-23

Budget class sizes based on the following Board of Education guidelines: kindergarten and grade 1 class sizes range from 18-20, while grades 2 through 12 typically range from 20-24 per class. However, at the high school level, especially where a class may be a singleton, class sizes may exceed 24 on occasion.

Note: There are 22 students that attend our schools through the Open Choice program. These students are reflected in the enrollment numbers presented above. The decision to accept additional open choice students is enrollment driven and will be made in late August or earlier if possible. As space permits additional students might be added which can increase the revenue received through the open choice grant. Students will not be accepted if additional classroom teachers are required.

4. Include costs associated with employee contracts.
  - a. WAA: 2.25% GWI plus step
  - b. WTA: 1.20% GWI plus step
  - c. AFSCME: Negotiations Pending.
  - d. The salaries for employees that are not affiliated with a union are typically determined in June 2017. The budget will include an allocation of \$55,800 to fund these salary increases.
5. The cost of consumable goods and services will be based on existing contracts or increase by a projected CPI of 2.05%. (CPI taken from the Bureau of Labor & Statistics and is based on CPI for the Northeast less food and energy, Year over Year for the data published through August of 2016).
6. Meet all Federal and State mandates that pertain to Connecticut School Districts.
7. Maintain a high-quality professional development program in order to successfully implement the district's instructional goals.
8. Continue to maintain and monitor current Pupil Personnel Services and Special Education programs and services for their efficacy, as well as explore possible new quality programs and services that can address the social-emotional needs of students in a manner that also supports their academic progression in district.
9. Allocate financial resources of \$47,000 (pending actuary report) to fund the GASB 43/45 liability (Other Post-Employment Benefits-OPEB). Those resources will be from either the operating budget or Internal Services Fund.