

Weston Public Schools Budget Assumptions FY 2019

The following factors will be considered in developing the Superintendent's Recommended FY 2019 Operating Budget:

1. The Administration will recommend a FY 2019 Operating Budget framed by the strategic outcome of Developing Global Citizens and the strategic goals:
 - Academic Excellence
 - Healthy Learning Environment
 - Digital Learning
 - Gauging District Progress
 - Resources for Learning

2. Dual attention to high-leverage investments and opportunities to be more cost-effective will shape the budget development process and Recommended FY 2019 Operating Budget.

A. Areas for consideration as investments will include:

I. Teaching and Learning, with attention to:

- i. Academic Excellence
- ii. Healthy Learning Environment
- iii. Digital Learning
- iv. Gauging Student Progress.

II. Facilities, with attention to:

- 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.

B. Areas for possible cost containment include:

I. Staffing:

- i. Review current staffing models for cost efficiencies where possible.

II. Programs:

- i. Review program offerings to find efficiencies where possible. When a new program is added, we will strive to find a comparable financial saving.

III. Operations:

- i. 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 2018 actual enrollment numbers as of October 1, 2017, and FY 2019 projected student enrollment figures. The district relies on demographers 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, 2017	NESDEC Projected Enrollment 2018-2019	Change	Milone & MacBroom Projected Enrollment 2018-19	Change
K	113	114	1	119	6
1	142	125	-17	125	-17
2	147	150	3	146	-1
Hurlbutt Elementary School Total	402	389	-13	390	-12
3	153	157	4	155	2
4	174	158	-16	162	-12
5	180	179	-1	178	-2
Intermediate School Total	507	494	-13	495	-12
6	196	187	-9	187	-9
7	190	200	10	200	10
8	198	190	-8	190	-8
Middle School Total	584	577	-7	577	-7
9	210	202	-8	202	-8
10	184	209	25	207	23
11	209	182	-27	182	-27
12	206	211	5	210	4
High School Total	809	804	-5	801	-8
In-District Total (K-12)	2,302	2,264	-38	2,263	-39
Out-of-District (K-12)	13	12	-1	12	-1
Total (K-12)	2,315	2,276	-39	2,275	-40
Pre-School	27	28	1	45	18
Total Enrollment	2,342	2,304	-38	2,320	-22

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 26 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.
 - I. WAA: 2.25% GWI plus step
 - II. WTA: 2.35% inclusive of step
 - III. AFSCME: 2.25% GWI plus step
 - IV. The salaries for employees that are not affiliated with a union are typically determined in June 2017. The budget will include an allocation of \$68,100 to fund these salary increases as determined.
 - V. Provide \$18,930 as a potential market adjustment for the Director of Pupil Services position, which will be vacant effective 7/1/2018.
5. The cost of consumable goods and services will be based on existing contracts or increase by a projected CPI of 1%. (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 2017).
6. Meet all Federal and State mandates that pertain to Connecticut School Districts.
7. Carefully monitor and examine the immediate and long-term impact to the Weston Public Schools of any State of Connecticut adopted budget.
8. Maintain a high-quality professional development program in order to successfully implement the district's instructional goals.
9. 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.
10. Examine areas of the budget that have historically caused financial pressures during the year and identify potential solutions such as a sinking fund or a non-lapsing account.
11. Consider near and long-term cost efficient opportunities from new collaborative Southern Fairfield County Superintendent's Association (SFSA).
12. 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.

13. Maintain the integrity of the Internal Services Fund and allocate the appropriate financial resources to maintain an adequate fund balance within the Internal Services Fund should a switch in insurance plans from the State Partnership 2.0 plan back to a self-insured insurance plan in the future become necessary.