

Weston Public Schools
Budget Assumptions
FY 2020

The following factors will be considered in developing the Superintendent's Recommended FY 2020 Operating Budget:

1. The Administration will recommend a FY 2020 Operating Budget framed by the action steps to Develop Global Citizens:
 1. Academic Excellence
 2. Digital Learning
 3. Healthy Learning Environment
 4. Gauging District Progress
 5. 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 2020 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 2019 actual enrollment numbers as of October 1, 2018, and FY 2020 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, 2018	Milone & MacBroom Projected Enrollment 2019-2020	Change
K	109	128	+19
1	128	123	-5
2	154	135	-19
Hurlbutt Elementary School Total	391	386	-5
3	163	166	3
4	164	175	11
5	180	169	-11
Intermediate School Total	507	510	3
6	188	187	-1
7	200	192	-8
8	194	202	8
Middle School Total	582	581	-1
9	203	198	-5
10	207	199	-8
11	185	205	20
12	207	184	-23
High School Total	802	786	-16
In-District Total (K-12)	2282	2263	-19
Pre-School	27	27	0
Total Enrollment	2323	2290	-19

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 27 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: 2.75% 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 2018. The budget will include an allocation of \$82,020 to fund these salary increases as determined.
5. The cost of consumable goods and services will be based on existing contracts or increase by a projected CPI of 2.2%. (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 2018).
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.
11. Consider near and long-term cost efficient opportunities as they emerge.