

**Weston Public Schools  
Budget Assumptions  
FY 2021**

The following factors will be considered in developing the Superintendent's Recommended FY 2021 Operating Budget:

1. The Administration will recommend a FY 2021 Operating Budget framed by the action steps to Develop Global Citizens:
  1. Academic Excellence
  2. Healthy Learning Environment
  3. Digital Learning
  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 2021 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. Prioritizing systematic attention to critical capital needs based on the 10-year Facility Master Plan (Phase 1, November 2017) and subsequent Phase 2 Analysis (Spring 2019).
  - B. Areas for possible cost containment include:
    - I. Staffing:
      - i. Review current staffing models for cost efficiencies where possible.
    - II. Programs:
      - i. Identify potential curricular and co-curricular program efficiencies through the "Curricular & Co-Curricular Optimization Analysis," underway since Winter 2019.
    - 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 2020 actual enrollment numbers as of October 1, 2019, and FY 2021 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, 2019	Milone & MacBroom Projected Enrollment 2020-2021	Change
K	129	120	-9
1	118	144	+26
2	135	124	-11
<b>Hurlbutt Elementary School Total</b>	<b>382</b>	<b>388</b>	<b>+6</b>
3	160	144	-16
4	168	169	+1
5	169	174	+5
<b>Intermediate School Total</b>	<b>497</b>	<b>487</b>	<b>-10</b>
6	191	178	-13
7	186	194	+8
8	203	189	-14
<b>Middle School Total</b>	<b>580</b>	<b>561</b>	<b>-19</b>
9	195	206	+11
10	207	194	-13
11	205	206	+1
12	185	205	+20
<b>High School Total</b>	<b>792</b>	<b>811</b>	<b>+19</b>
<b>In-District Total (K-12)</b>	<b>2,251</b>	<b>2,247</b>	<b>-4</b>
Pre-School	27	27	0
<b>Total Enrollment</b>	<b>2,278</b>	<b>2,274</b>	<b>-4</b>

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 mission driven and will be made when we make initial class size projections and establish estimated sections. We would add four new Open Choice students across Kindergarten and First Grade. In the past, we have delayed this decision until late August, which is disruptive to school planning and to the needs of Open Choice families. As space permits, additional students might be added in August, which can increase the revenue received through the Open Choice grant. At no point would additional Open Choice students be accepted if additional classroom teachers are required.

4. Include costs associated with employee contracts.
  - I. WAA: 1.90% GWI plus step
  - II. WTA: 0.5% GWI plus step, and a GWI of 1.6% at max step
  - III. AFSCME: pending negotiations
  - IV. The salaries for employees that are not affiliated with a union are typically determined in June 2020. The budget will include an allocation of \$61,820 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 1.75%. (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 2019).
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, ensuring that all students eligible for special education services receive a free and appropriate public education as mandated through the Individuals with Disabilities Education Act. The district will continue to explore ways to provide a continuum of services and new models of instructional delivery to address the academic, behavioral, and social-emotional needs of students, supporting their individual growth and progress within the 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.