

BUDGET RECOMMENDATION EXECUTIVE SUMMARY

INTRODUCTION

On behalf of the Weston Public Schools Administration, I am pleased to submit the Recommended FY 2018 Operating Budget for review and adoption by the Weston Board of Education. The recommended budget reflects several months of careful work by Central Office and School administrators to develop a financial plan for the 2017-18 Academic Year that simultaneously advances educational excellence and fiscal responsibility.

The total recommended FY 2018 Operating Budget is \$49,907,522, which represents a 2.50 percent increase over the FY 2017 Board of Education reconciled Operating Budget or a 2.05% increase over the Board of Education Budget approved at Referendum. As this Executive Summary will make clear, the proposed increases in the budget are driven primarily by contractual and insurance obligations (\$1,062,764 and \$452,811, respectively), and have been offset by major reductions (\$877,724). A modest level of new investments (\$393,989) has been strategically selected to ensure the Weston Public Schools continue to be one of the premier school systems in Connecticut and the nation.

By nearly any measure, Weston is an uncommon school district—in terms of student success, teaching excellence, robust academic and co-curricular offerings, and dedication to the physical, social and emotional well-being of our students. We operate on a pristine, unified four-school campus, ensuring a cohesive learning environment from PreK through 12th grade. Weston students, from their earliest days through graduation, are challenged and cared for by our faculty and administrators. Current and prospective families can be assured that Weston believes “connections” are essential to student success—we insist that all students are known well by many adults.

Excellence and compassion are at the heart of my professional beliefs, values and priorities. Intellectual rigor--using one’s mind well to solve complex problems--is of the utmost importance to me. At the same time, compassion is paramount; our excellent students will be the keys to a civil, just, caring nation and world. My goal is to guide Weston to even greater heights in its stated mission of “empowering each student to achieve success and contribute to our global society...and to serve as part of a caring and supportive community.”

I am pleased that the Recommended FY 2018 Operating Budget ensures that the signature qualities of the district will be continued and a select set of strategic opportunities will be pursued.

STRATEGIC & GOAL DRIVEN

Framed by Weston’s Strategic Goals, the FY 2018 Operating Budget will accelerate the district as a place known for intellectual rigor and caring. Four goals are paramount:

1. Developing Global Citizens
2. Providing a Healthy Learning Environment
3. Supporting Digital Learning
4. Gauging Student Progress with Multiple Measures

These four goals weave throughout the FY 2018 Operating Budget and have guided the administration to prioritize work to be maintained and the targeted investments in new arenas.

EFFICIENT BUDGET & TARGETED INVESTMENTS

In terms of maintaining excellence, the proposed budget ensures that:

- **Academic and co-curricular programs** continue with the same robust offerings;
- **Social, emotional and physical well-being** is bolstered by adequate staffing and support systems;
- **Competitive class-sizes and adult: student ratios** enable vital educational connections between professionals and students,
- The **campus and facilities** remain as attributes compared to other towns and districts.

Even while emphasizing fiscal efficiency, the administration has identified five featured areas for targeted investments.

Digital Learning & Technology is the featured investment, with a new multi-year financial and implementation plan designed to systematize previous and future work to blend digital resources in teaching and learning. The plan is developing to have five major elements:

1. Extending Direct Access to Digital Devices, with common devices for the elementary and middle schools, and a hybrid Bring Your Own Device (BYOD) model for the high school –
 - a. Common Devices: Weston Intermediate School is in the midst of implementing 1:1 access to digital resources (Chromebooks). With the proposed plan, Weston Middle School will begin a three-year implementation plan for 1:1 access in FY 2018 (with devices for all three grades purchased and distributed in FY 2018), and Hurlbutt Elementary School would begin 1:1 access in FY 2019 (expanding from current three iPads per classroom).
 - b. Hybrid BYOD: As of FY 2019, at Weston High School, certain subjects would provide common devices for students (such as science), while the vast majority of students would work with a personal (BYOD) unit.
2. Providing Comprehensive Staff Support—Teachers and school administrators would be supported with the conversion to 1:1 and all other digital learning and technology matters by a web of support.
 - a. Library Media Specialists – Provide support with Learning Commons, 1:1 Initiative, Makerspace, and Technology Tool Integration into instruction. This role would be districtwide (every school).
 - b. Curriculum Instructional Leaders (CIL)—Provide support with curriculum development, professional development, Technology Tool Selection and coaching. This role would be districtwide (every school).

- c. Computer Teacher—Provide skill instruction and works collaboratively with the classroom teachers and the school’s Learning Commons. This role would be split between Hurlbutt and WIS.
 - d. IT Support—Repair and replace hardware, install and update software, and manage Helpdesk. This role would be districtwide.
3. Implementing Learning Management System— Implementation of a Learning Management System (LMS) that will allow for better communication with parents and students, reduce the burden of updating a website for many teachers as well as provide the district with a platform for future growth in infusing this learning platform in curriculum and instruction.
 4. Continuing Refresh Cycle for Technology- Ongoing support of our current infrastructure, devices and systems that are used by students and staff. This includes updates to our wireless network, network servers, and the ongoing replacement cycle for classroom tools including staff laptops and interactive projectors.
 5. Changing Acquisition of Technology—In FY 2018, we will begin a fundamental shift in how we pay for technology. In order to reduce long-term budget fluctuations, we will shift from leasing technology (over four years with loans from a private bank) to annual purchasing with cash. The transition will occur over three years:
 - a. In FY 2018, new instructional technology will be purchased with cash, while interest payments will continue from previous leases. A base budget for technology purchases of \$224,074 (cash only) will be established with remaining technology (infrastructure and instructional refresh) leased, but for only three years in order to extinguish this new lease and any extant leases by FY 2020, with interest payments continuing.
 - b. In FY 2019, the expiring lease payment (\$91,896) within the operating budget will be eliminated and those funds will be moved to equipment to establish a long-term base budget of \$435,000 for technology purchases (cash).
 - c. In FY 2020, cash purchases will continue, with elimination of interest payments to banks by end of fiscal year.
 - d. In FY 2021, all technology budget items will be for cash purchases (not interest payments) and all lease payments will end resulting in a base budget reduction.

Professional Learning & Growth is a second featured investment. Funding requested district-wide and for each school specifically would support curriculum and professional development in several core areas. In many ways, the funded work addresses the competencies and capacities we have flagged as essential to Developing Global Citizens—Critical and Creative Thinking, Effective Communications, Literacy and Numeracy. Priority is given to literacy (reading and writing instruction, with Teachers College assistance) and the use of data and information by teachers and school administrators to gauge student progress. In addition, science curriculum revisions and professional development are underway to align Weston with the new Next Generation Science Standards (summer work by teachers will be required). Another budget element would support a Tri-State Consortium Site Visit to review our writing program. Dovetailing with Digital Learning is requested funding to provide professional

development for teachers and school administrators with the 1:1 Initiative and implementation of the Learning Management System.

Healthy Learning Environment is a third featured investment. Direct work on this strategic goal would be supported by funding for professional development with the Emotional Intelligence Initiative. FY 2018 would be the second year of providing teachers and administrators training in Emotional Intelligence through Yale University. This year (FY 2017), the focus has been on training staff at WIS and WMS, as well as planning for District implementation. The focus for FY 2018 be on training staff at HES and WHS. We also would begin implementation with students at WIS and WMS. The roll-out plan is summarized in the following table.

Healthy Learning Environment Emotional Intelligence Implementation Schedule 2016-2019				
Year	Development Phase		Implementation Phase	
	Schools	Activity	Schools	Activity
2016-17	WIS, WMS	Train school-based teams and faculties		Roll out to students
2017-18	HES, WHS		WIS, WMS	
2018-19			HES, WHS	

Healthy Learning Environment also is addressed in the proposed budget by a recommended increase in scheduling flexibility for WHS juniors and seniors. The flexibility would be obtained by reducing their credit requirements in Physical Education (PE). In a plan supported by WHS administrators and teachers, and now under review by the Board of Education for ultimate approval, the new requirements would reduce PE credits from 1.4 to 1.0, eliminating one quarter of class time during the junior and senior years. We currently are over the state requirement for PE, allowing us to make this reduction. The change would provide juniors and seniors valuable choice and flexibility in their schedule, ideally fostering a mitigation of stress in a high school phase that is especially intense for our students. The new approach would encourage students to avail themselves of the weight room and dance/exercise room, so that exercise as a life-habit for stress management would be encouraged. For the budget, this change would provide a saving of 0.5 FTE.

Special Education is a fourth featured investment. Comprising 20 percent of the proposed FY 2018 Operating Budget, Special Education (SPED) is a high priority for the essential services provided to students and for immediate and long-term budget implications. At 20 percent, SPED’s share of the budget in Weston is just below the DRG A average (21 percent), with districts ranging from 16 percent (Ridgefield) to 25 percent (Wilton).

Building on FY 2017, the new budget will continue support for Effective School Solutions (ESS), which early in its first year of implementation shows promise as a good means to address complicated student needs within district in a relatively cost-effective fashion. The proposed budget also would add an additional Board Certified Behavioral Analyst (BCBA), allowing us to reduce contracted services and enhance behavioral services within the Weston Public Schools. A final major change captured by the FY 2018 budget would be centralized school-based SPED clerical support in order to improve quality control and efficiency. This change would save in staffing costs.

All in all, SPED in the FY 2018 budget is an investment priority with net savings of \$409,361 (excluding health insurance) or \$458,990 inclusive of health insurance. The BCBA adjustment would net \$66,794 in savings (excluding health insurance) or \$47,258 inclusive of health insurance, and the clerical shift would net an additional \$15,690 (excluding health insurance) or \$25,721 inclusive of health insurance. Nearly three-quarters (\$302,766) of the net savings is due to students aging out (or graduating) from the services we provide. As is standard in SPED, this significant saving could be reduced based on currently unknown student needs being identified during the coming year.

Strengthening Elementary Administrative Support for Schools is the final featured investment. The proposed FY 2018 Operating Budget calls for increasing the Assistant Principal position at Hurlbutt Elementary School from its current 0.6 FTE to 1.0 FTE. This increase is predicated on three facts.

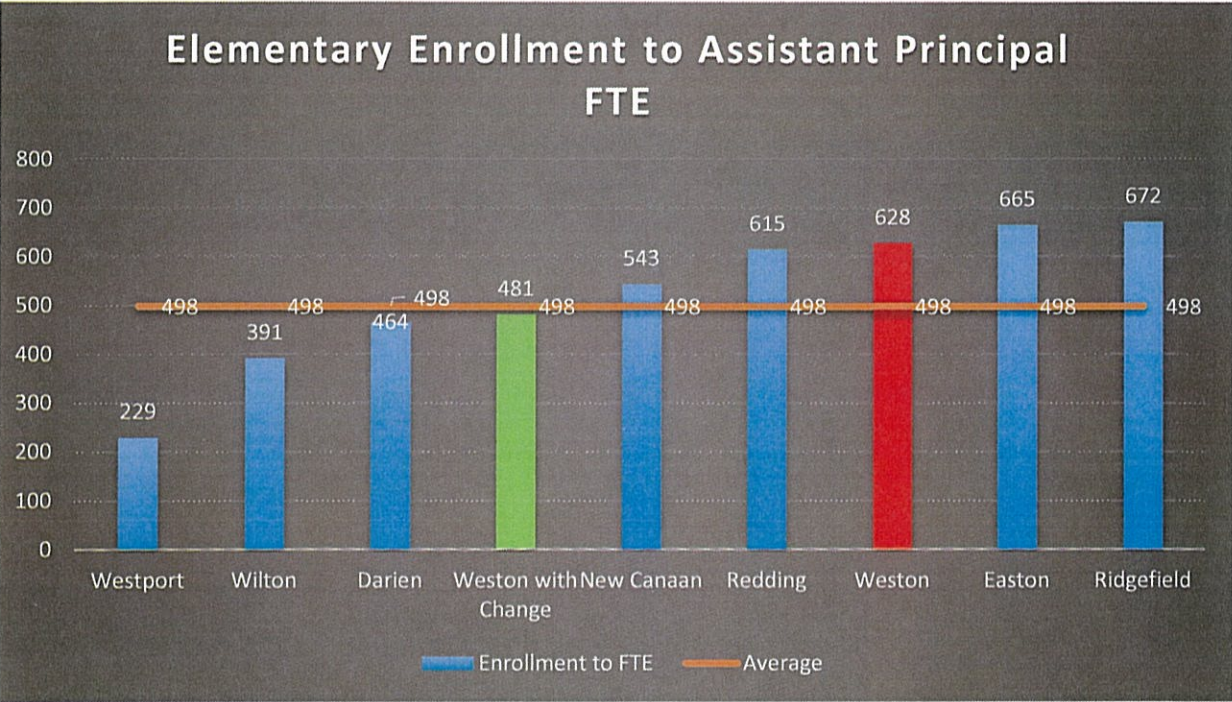
First, the position was reduced when it was anticipated that Hurlbutt enrollment would be decreasing markedly. Instead, Pre-K through 2, enrollment is projected to increase to 459 in FY 2018.

Second, and most important, assistant principals play an essential role in instructional leadership, school climate and operations & management in our schools. Specific responsibilities for assistant principals are delineated in the following table. In particular, note that several responsibilities address State mandated tasks, such as teacher evaluations, administration of PPTs (as part of SPED), bullying and behavioral investigations, and Safe School Climate oversight.

Instructional Leadership	School Climate	Operations & Management
<ul style="list-style-type: none"> •Supervises and evaluates certified and non certified staff •Conducts Teacher Evaluations* •Conducts classroom walkthroughs •Serves as an administrator for PPT's* 	<ul style="list-style-type: none"> •Manages student discipline •Conducts Bullying Investigations* •Serves as Safe Climate Specialists* •Serves at Title IX Coordinator •Handles school related transportation issues (arrival, dismissal, behavior) 	<ul style="list-style-type: none"> •Creates school master schedules and duty roster •Facilitates safety and security meetings and drills •Serves as Tools for School Liaison •Handles facility related requests and coordinates with Facilities Department. •Serves as administrator in charge when principal is out of the building. •Manages lunch and recess

*Represents State Mandates

Third, schools with Hurlbutt’s enrollment in DRG A districts all have a 1.0 FTE assistant principal. No elementary school in DRG A with more than 370 students has less than a 1.0 FTE assistant principal. As depicted in the following table, with just a 0.6 FTE assistant principal at Hurlbutt, Weston has the third highest enrollment to assistant principal FTE ratio in DRG A, with a 1:628 ratio compared to the average of 1:498 students. If Weston increases the Hurlbutt Assistant Principal to 1.0 FTE, we would drop to a 1:481 ratio, a position approximate to the DRG A average. Simply put, our competitors with like-size elementary schools recognize that a full-time assistant principal is required to ensure that the range of duties essential to robust, high service programs are delivered. The addition to the budget would be \$55,374, but through other reductions the net effect will be negligible.



COST CENTER HIGHLIGHTS

As in past years, the proposed FY 2018 Operating Budget is organized into major cost centers, with each introduced by a narrative. The five featured investments cross-cut these cost centers and narratives, but there are additional proposed expenditures to highlight for the schools and athletic department.

Hurlbutt Elementary School—The increased enrollment of 15 students, and the commitment to current class size guidelines, resulted in the addition of two teachers in August 2016. The impact on the budget was significant, with a large increase when comparing FY 2017 to FY 2018 (budget to budget) in staff expenses. The other highlight is in the Capital Budget, where major funding is recommended for air conditioning East House and South House.

Weston Intermediate School—Added math interventions and support are planned, requiring a 0.1 FTE increase totaling \$11,398. Facility improvement also is a priority with funding proposed in the Capital Budget to address the “Knee Walls.”

Weston Middle School—The 1:1 Initiative is the largest investment element for the Middle School; indeed, the Middle School will be the focus of much of the 1:1 implementation work district-wide in FY 2018. Facility improvements included in the proposed Capital Budget would address the cove base and ceiling tiles in most hallways.

Weston High School—Based on student enrollment changes and course interests, the proposed FY 2018 Budget includes 0.90 FTE increases in Social Studies, World Languages and Technology Education, which are offset by 1.05 FTE reductions in Math, Science and PE. The other budget feature is a reallocation of existing staff throughout the district to strengthen the main office and clerical support.

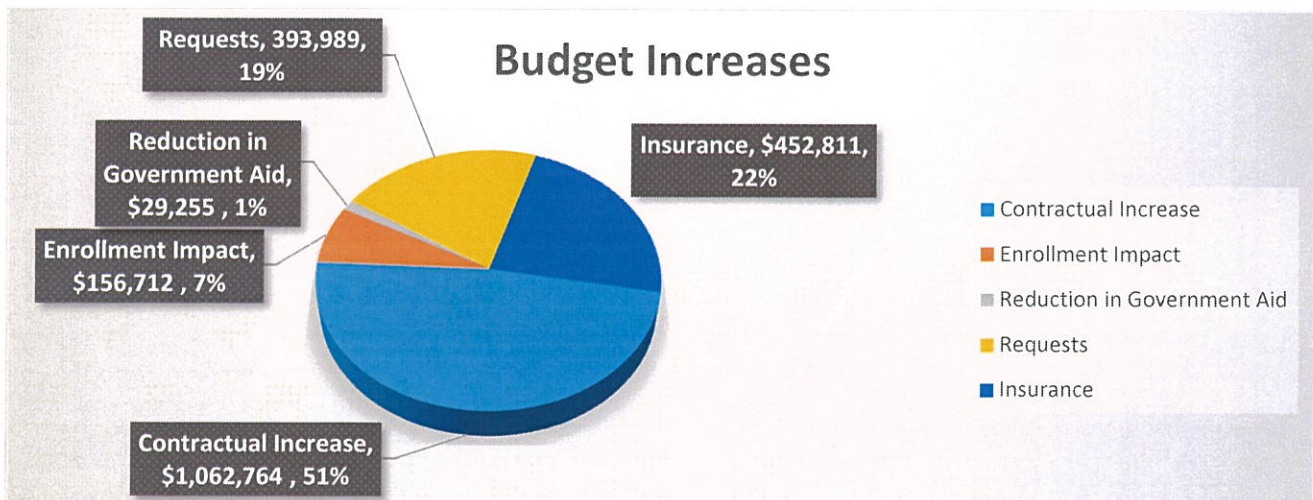
Athletics— The Weston High School Interscholastic Athletics Program is an integral part of the school’s total educational program. Interscholastic competition provides students with the opportunity to grow physically, mentally and emotionally as individuals; but also as members of their school and community. The FY 2018 Budget would continue to strengthen athletics by providing additional coaching to enhance instruction and safety of athletes. Assistant Varsity Coaches would be added to Girls Basketball and Volleyball (We have been attempting to add two assistant varsity coaches per year on a multi-year plan.) The Administrative Assistant position would be increased to 12 months to help manage and grow facility rental revenue. This transfer of responsibilities and change in billing structure will not only offset the FTE increase but also result in a budgetary reduction.

TOUGH DECISIONS: BUDGET INCREASES & REDUCTIONS

The proposed FY 2018 Operating Budget will secure the excellence of the Weston Public Schools. It is a prudent budget incorporating a series of tough choices, modest increases and significant reductions. A summary of the increases and reductions will help frame the entire budget review and discussion. As explained below, we increased the budget by \$2,095,531, but against reductions of \$877,274.

Budget Increases

The largest drivers of the budget increase are contractual and insurance obligations (71 percent). Programmatic requests are the third factor (21 percent), followed by enrollment impact (7 percent) and a reduction in government aid (1 percent). The following figure makes the point clearly.



Weston as a town is generous to its schools, helping with each tax dollar to build a school system that deserves its regional and national recognition. We developed the budget knowing full well that we had to be attentive to the typical annual increases approved by the Board of Education and Town leaders. On average, Weston has the next to lowest five-year average in DRG A for annual budget increases: 1.52 percent versus a DRG A average of 2.52 percent (3 year average of 2.24%).

District	Average Budget Increase Last 5 Years
Darien	4.23%
New Canaan	3.36%
Westport	2.81%
Ridgefield	2.68%
DRG A Average	2.52%
Wilton	2.32%
Weston	1.52%
Easton-Redding-Region 9	0.73%

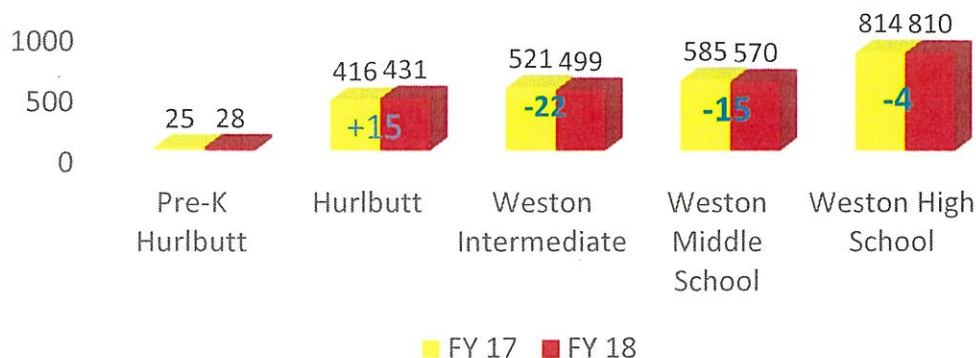
Insurance Impact

Without insurance, the percentage increase in the budget would be 1.81 percent. We have to provide insurance and it is a real aspect of our budgeting and financial management process. Nevertheless, its negative impact on our efforts to keep annual increases at a typically small level must be recognized.

Enrollment Impact

The good news for Weston Public Schools is that enrollment is not declining at the precipitous rate projected several years ago. Indeed, NESDEC (November 2016) is projecting for FY 2018 that enrollment overall will decline by only 1.1 percent district-wide, but with increases at Hurlbutt of 15 students and essentially flat enrollment at the High School.

Enrollment

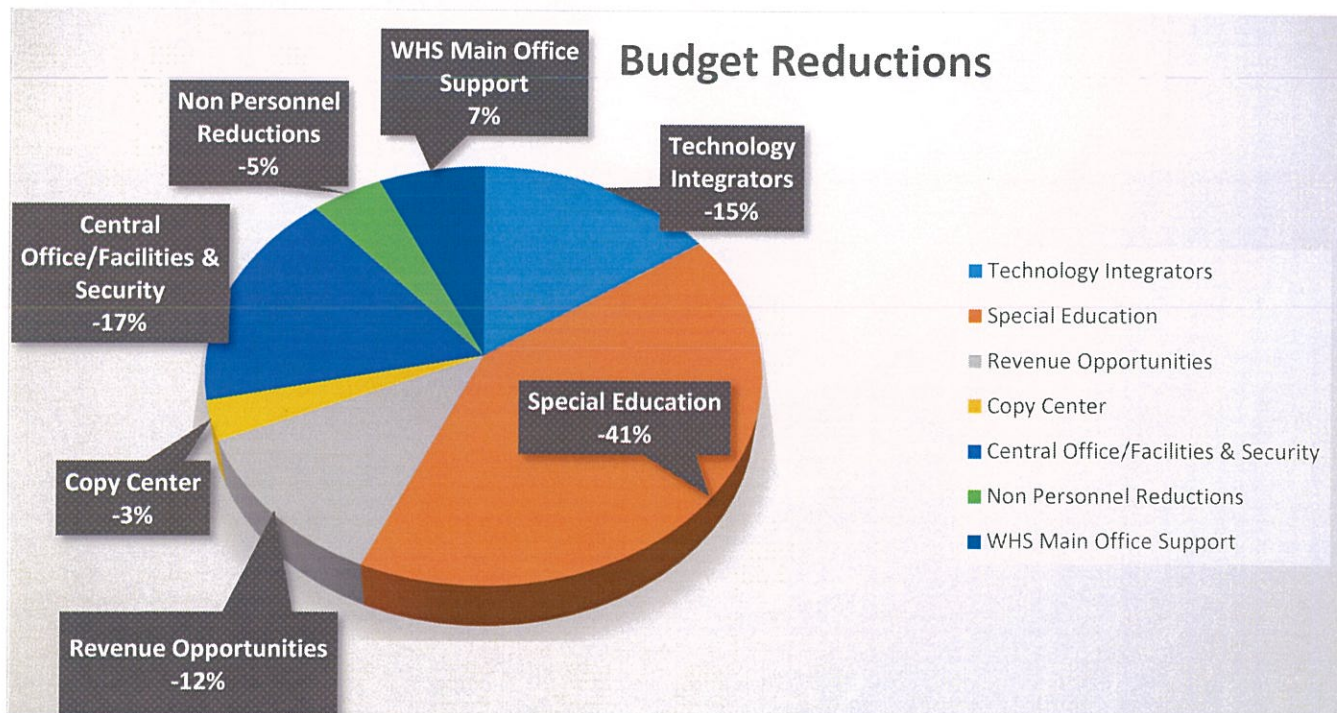


Several aspects of the enrollment projection factor into the proposed 2.50 percent FY 2018 increase, especially at Hurlbutt. The largest effect is a \$156,712 increase FY 2017 to FY 2018 (budget to budget) because of three sets of staff additions required by larger than anticipated enrollment this school year. We had to add two classroom teachers (\$118,881), a Kindergarten Para Educator (\$29,375), and Team Leaders (\$8,456), which had been reduced in the FY 2017 budget due to anticipated enrollment decline. The 12.48 percent increase for Hurlbutt is substantially due to these factors. In addition health insurance related to enrollment increases account for an additional \$58,606 of added expenditures.

Combining the Enrollment Impact with the Insurance Impact, the effect on FY 2018 increase is significant. If these two effects had not occurred, the FY 2018 increase would be 1.44 percent, quite close to our five-year average budget increase average of 1.52 percent.

Budget Decreases

After extensive program and budget reviews, we concluded that the current contractual and insurance obligations make it extremely difficult to develop an educationally sound budget with a growth figure close to past averages. Nevertheless, we were able to identify reductions, which cut an initial estimated growth rate from over 4.0 percent to the proposed 2.50 percent. The reductions totaled \$877,724, including most notably:



While these cuts are across the board, touching on personnel, programs, materials and facilities, we have protected student:teacher ratios and the front-line learning settings. Any additional cuts would directly and negatively affect these ratios and staff who are ensuring that our schools are educationally excellent.

Personnel Reductions

During the budget review process, we carefully reviewed all staffing positions throughout the district. In an effort to find efficiencies, be more cost effective and re-allocate staff to provide support where needed, we are making a series of staffing changes, which will result in a net reduction of 1.81 FTE and savings (excluding insurance) of \$83,702 and insurance savings of \$138,330.

Certified Staffing Changes

The following table lists in detail each of the adjustments to certified staffing. The largest single reduction is the elimination of the Technology Integrators. Professional and technical support for teachers and administrators with digital learning and technology remains a top priority. As outlined above in the featured investment section, training and support now will be provided through the coordinated work of Library Media Specialists, Curriculum Instructional Leaders, a K-5 Computer Teacher and the IT Team.

	Reduced		Increased		Net Change	Impact
	FTE	\$ Reduction	FTE	\$ Increase	\$ Change	
Technology Integrators	-1.5	\$(151,513)	0.0	\$0	\$(151,513)	Library Learning Commons to become a focal point of Technology Integration
Assistant Principal HES	0.0	\$0	0.4	\$55,374	\$55,374	Increase Assistant Principal to 1.0 FTE to provide full administrative coverage to HES. Reduction previously taken with assumption 2 nd grade was moving to WIS and enrollment in HES would continue to decline. Recommendation is to no longer move 2 nd grade to WIS and enrollment is now projected to increase by 15 students.
BCBA	0.0	\$0	1.0	\$83,206	\$83,206	Reduce reliance on contracted behavioral services and provide those with a WPS employee
WIS Certified Teachers	0.0	\$0	0.1	\$11,563	\$11,563	Provide additional Math Support to Students
WHS Certified Teachers	-1.05	\$(76,380)	0.70	\$54,854	\$(21,526)	Reductions: Math, Science and PE. Increases: Social Studies, World Languages, Technology Education
Total	-2.55	\$(227,893)	2.2	\$204,997	\$(22,896)	

*Chart excludes health insurance impact

Non Certified Staffing Changes

The following table lists in detail each of the adjustments to non-certified staffing. This is the largest set of personnel adjustments, both in terms of FTE reductions and cost savings. While any personnel reductions are made with reluctance, these changes will have minimal to no impact on the classroom and will allow for improved efficiency and effectiveness in our administrative operations.

	Reduced		Increased		Net Change	Impact
	FTE	\$ Reduction	FTE	\$ Increase	\$ Change	
Staff Accountant	-1.00	\$(63,653)	0.00	\$0	\$(63,653)	Elimination of Staff Accountant. Food Service accounting will be handled by a Chartwell's employee with cash reconciliations and financial reporting shifted to existing employees within the Business Office.
Special Education Administrative Assistants	-1.30	\$(69,036)	0.93	\$53,346	\$(15,690)	Centralized Focus on PPT Appointments and Record Retention
Para Educator Kindergarten	0.0	\$0	1.0	\$29,375	\$29,375	Due to increased enrollment in Kindergarten to retain a para for every two classes, an additional kindergarten para educator is needed.
Copy Center Specialists	-1.33	\$(75,893)	0.83	\$46,024	\$(29,869)	Reduce mail delivery to 1 time per day, staff copy center with 1 person with additional coverage hours available during peak times during the year.
Administrative Assistants WHS	-0.46	\$(21,479)	1.70	\$110,071	\$88,592	Shift 0.7 FTE Copy Center Clerk to WHS Main Office, Shift 1.0 FTE Staff Accountant from Business Office to WHS as a Business Bookkeeper to handle Student Activities Accounting as well as Main Office Business related affairs.
Special Educator Para Educators	-2.0	\$(78,400)	0.0	\$0	\$(78,400)	Reduction based on number of students
Administrative Assistant-Athletics	0.0	\$0	0.17	\$8,839	\$8,839	Increase hours of athletics administrative assistant and transfer facility rentals to this position. This increase will be paid for through facility rental revenue and create no net increase to the operating budget.
Total	-6.09	\$(308,461)	4.63	\$247,655	\$(60,806)	

*Chart excludes health insurance impact

Revenue Opportunities

An added step in building the proposed FY 2018 budget was to identify new revenue opportunities. The reasoning is that we might locate internal funding sources to help offset the budget gap. We found three such revenue sources, producing a total of \$118,661.

First, we will change the facility rental billing structure and accounting. By slightly increasing the FTE for the Athletic Director's Administrative Assistant and billing actual costs of renting our facilities, we will be able to expense the added FTE and generate an additional \$8,661 in revenue. There is a possibility for future revenue growth in this area as we focus on our actual cost to rent our facilities and look for additional income opportunities.

Second, we will strategically increase the number of Open Choice Students. We currently enroll two students per grade. We now recognize that we can add five Open Choice Students to Kindergarten, without having to add K-5 staff. The State provides Weston \$3,000 per Open Choice Student. By adding three students, we would increase revenue by \$9,000 over the FY 2017 Budget, resulting in total revenue of \$75,000.

Third, we will request the Weston Board of Finance to allow the Board of Education to retain all Non-Resident Student Tuition. The average tuition generated since FY 2013 has been \$33,641. The BOE absorbs all non-personnel costs associated with attending students, such as books, materials, supplies and equipment. Non-Resident Tuition could be a new revenue source to help reduce the need for more tax dollars. We project a \$35,000 revenue offset to the FY 2018 Budget if the BOE is allowed to retain Non-Resident Student Tuition.

Summary by Object and Cost Center

The following tables list the totals in FY 2017 and FY 2018 and the resulting budget to budget delta by Object Category and Cost Center. The complete Budget Book provides the detail for each Object

Category and Cost Center. The primary observation with the summary tables is that there is wide fluctuation across objects and cost centers in terms of the budget to budget delta.

Category	Fiscal Year 2017	Fiscal Year 2018	% Increase
Salaries & Wages	\$30,768,762	\$31,551,837	2.55%
Benefits	\$8,840,388	\$9,338,109	5.63%
Professional Technical Services	\$1,365,721	\$1,244,622	-8.87%
Property Services	\$2,017,657	\$1,984,259	-1.66%
Other Services	\$4,017,133	\$3,748,698	-6.68%
Supplies & Materials	\$2,505,289	\$2,598,952	3.74%
Equipment	\$25,730	\$242,874	844%
Other Objects	\$95,633	\$101,083	5.70%
Revenue	\$(946,597)	\$(902,911)	-4.62%
Total	\$48,689,715	\$49,907,522	2.50%

	FY 17	FY 18	\$ Increase	% Increase
Hurlbutt	\$3,051,082	\$3,429,994	\$378,912	12.42%
Weston Intermediate	\$3,979,472	\$3,896,202	\$(83,269)	-2.09%
Weston Middle School	\$4,767,550	\$4,856,492	\$88,941	1.87%
Weston High School	\$6,343,632	\$6,577,370	\$233,737	3.68%
Athletics	\$792,872	\$812,887	\$20,015	2.52%
Special Education	\$7,345,696	\$7,097,437	\$(248,259)	-3.38%
Pupil Services	\$2,609,715	\$2,725,995	\$116,280	4.46%
Curriculum	\$1,195,154	\$1,210,357	\$15,203	1.27%
Technology	\$1,732,351	\$1,855,931	\$123,580	7.13%
District Administration	\$1,163,523	\$1,182,962	\$19,439	1.67%
Facilities	\$4,281,960	\$4,428,271	\$146,311	3.42%
Security	\$471,891	\$476,975	\$5,084	1.08%
Copy Center	\$212,124	\$198,574	\$(13,550)	-6.39%
Transportation	\$1,660,542	\$1,671,281	\$10,739	0.65%
District Wide	\$9,082,151	\$9,486,794	\$404,643	4.46%
Total	\$48,689,715	\$49,907,522	\$1,217,807	2.50%

CONCLUSION

The Recommended FY 2018 Operating Budget has been carefully crafted in a collaborative process to advance the Weston Public Schools as a district known regionally and nationally for intellectual rigor and compassion. Budget increases have been mitigated by budget reductions, based on tough decisions to keep the rate of annual growth as low as possible, despite the vast majority of the budget being driven by contractual and insurance obligations.

The proposed budget is framed by four Strategic Goals: Developing Global Citizens; Providing a Healthy Learning Environment; Supporting Digital Learning; and, Gauging Student Progress with Multiple Measures.

While efficient, the budget ensures that Weston’s academic and co-curricular programs remain robust; social, emotional and physical well-being is bolstered; competitive class-sizes and adult: student ratios continue; and the campus and facilities are maintained as uncommon attributes.

Targeted investments are focused in a series of high leverage areas: Digital Learning & Technology; Professional Learning & Growth; Healthy Learning Environments; Special Education; and Strengthening Elementary Administrative Support for Schools.

The proposed Operating Budget will ultimately make a difference for every student in the Weston Public Schools.

Capital Budget Note

This Executive Summary by design has focused on the Proposed FY 2018 Operating Budget. At the close of the Budget Book is a presentation of the Proposed FY 2018 Capital Budget, which is dealt with in a decision process separate from the Operating Budget. The FY 2018 Capital Budget recommendations give first priority to air conditioning in Hurlbutt Elementary School, along with a set of smaller, yet important, campus and facility improvements. The total FY 2018 Capital Budget recommendation approximates the total Capital Budget approved in FY 2017 prior to Educational Cost Sharing (ECS) reductions.