

## **Weston Public Schools Budget Assumptions FY 2023**

*The mission of the Weston Public Schools, as a caring and supportive community partnership, is to empower each student to achieve success and contribute to our global society by developing and cultivating character, knowledge and creativity through a dynamic learning experience that challenges each student to continually pursue personal excellence.*

This mission serves as the lens by which the FY 2023 budget will be developed. The following principles will guide this process:

- Requests must align with district goals. During the summer of 2021 specific goals, action plans, and evidence indicators of success were developed in the following areas: curriculum and instruction, healthy learning environment, special education, digital learning and technology, human resources, finance, facilities and operations, safety and security, and BOE/superintendent communications. The FY 2023 budget will continue to support this work.
- Curriculum and instruction funding allocations must lead to positive academic outcomes. Analysis of student performance and teaching and learning through multiple data points will determine appropriate funding and reallocations where necessary.
- Projected enrollment will be carefully analyzed to determine class size, course offerings, programming and staffing (see chart below).
- Certified and support staffing allocations will be analyzed.
- Academic initiatives that are funded with federal COVID 19 relief funds will be reviewed and revised in preparation for the disappearance of these funds and cost neutral effect to future budgets.
- The Superintendent, Director of Finance, and Board of Education Chairperson will engage in discussions with the First Selectwoman and Town Administrator regarding possible opportunities for shared services.
- Operational and capital needs will be prioritized. The District Administration and Board of Education will collaborate with the First Selectwoman and town on long-term planning for the optimization of WPS facilities.
- Adhere to the costs associated with Employee Contracts & Health Insurance Benefits

- WAA: 2.25% GWI.
  - WTA: 0.75% GWI plus step, and a GWI of 1.7% at max step.
  - AFSCME: 2.0% GWI plus step.
  - The salaries for employees that are not affiliated with a union would be determined in May-June 2022. Salary increases for the un-affiliated groups typically have been aligned to the parallel bargaining unit. For planning purposes, the Recommended FY 23 Operating Budget would show district-wide administrators with a 2.25 percent GWI (the WAA increase); District-wide support staff would be budgeted with a 2.0 percent GWI (the AFSCME increase).
  - Assume that district will remain on the State Partnership Plan 2.0. The State Comptroller typically sets plan rates in April. For the FY 23 Budget, we will assume an 8% premium increase. It is further assumed that dental claims and administrative fees will be funded by the Operating Budget and not from the Internal Services Fund.
- The cost of consumable goods and services will be based on existing contracts or increase by a projected CPI of 3.2%. (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 September of 2021).
  - Meet all Federal and State mandates that pertain to Connecticut School Districts.
  - Carefully monitor and examine the immediate and long-term impact to the Weston Public Schools of any State of Connecticut adopted budget.
  - 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.
  - Examine areas of the budget that have historically caused financial pressures during the year and identify potential solutions.
  - In addition to our annual operating budget, prepare a two-year pro-forma. The pro-forma will include annual contractual increases and highlight any recommended future initiatives.