

# Weston Public Schools



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Subject: FY 2018 Budget Recommendation

Dear Board:

As you prepare to vote on the FY 2018 Operating and Capital Budgets on Monday, January 30, 2017, there is one final matter to consider. Although you will vote on one operating budget, we will display two growth rates (budget-to-budget) for the Board of Education to acknowledge in their vote. This matter came to light this week through conversations between District and Town of Weston administrators. We will discuss the development on Monday night. In advance, please review the following letter and enclosed background document.

Last fiscal year at referendum, the Town of Weston approved an Operating Budget for the Board of Education in the amount of \$48,905,141. After the Town vote, the State of Connecticut reduced Weston's share of Educational Cost Sharing Revenue (ECS) in the amount of \$464,046. It was agreed upon by the Board of Education, the Board of Selectman and the Board of Finance that the Board of Education would reduce both their capital and operating budgets to absorb the reduction in ECS funding.

On June 6, 2016, the Board of Education adopted an adjusted FY 17 Operating Budget that was \$215,426 less than the Operating Budget approved at referendum, with additional cuts of \$248,620 in capital projects. This change reduced the FY 17 Operating Budget to \$48,689,715. While the Board of Education's approved Operating Budget in FY 17 is \$48,689,715, the FY 17 Operating Budget sent to the State by the Town of Weston was for the amount that was approved at the referendum in the amount of \$48,905,141.

As a result, when the Board votes on the FY 18 Operating Budget two growth rates should be stated. The first is the rate for growth over the approved FY 17 Operating Budget at referendum, which is 2.05%; the second is the rate of growth over the Board of Education reconciled FY 17 Operating Budget, which is 2.50%. For transparency purposes, District and Town administrators agree that both growth rates should be noted.

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In conclusion, on Monday, January 30, 2017 we are requesting that the Board of Education vote on the FY 18 Operating Budget in the amount of \$49,907,522. As part of the vote, we are requesting that the Board acknowledge the increase will be 2.05% based on the FY 17 Operating Budget approved at the referendum and 2.50% based on the Board of Education reconciled FY 17 Operating Budget. Please review the enclosed document, which details the two calculations.

Sincerely,

William McKersie, Ph.D.  
Superintendent of Schools

**WESTON PUBLIC SCHOOLS OPERATING BUDGET***Weston Public Schools, Weston, CT*

FY 17 Board of Education Budget at Referendum	\$	48,905,141
FY 17 ECS Reduction to Operating Budget	\$	(215,426)
FY 17 Board of Education Adopted Reconciled Budget	\$	48,689,715
FY 18 Board of Education Proposed Operating Budget	\$	49,907,522
<b>FY 18 Increase (\$) to FY 17 Referendum Approved Operating Budget</b>	<b>\$</b>	<b>1,002,381</b>
<b>FY 18 Increase (%) to FY 17 Referendum Approved Operating Budget</b>		<b>2.05%</b>
<b>FY 18 Increase (\$) to FY 17 BOE Adopted Reconciled Operating Budget</b>	<b>\$</b>	<b>1,217,807</b>
<b>FY 18 Increase (%) to FY 17 BOE Adopted Reconciled Operating Budget</b>		<b>2.50%</b>

Note: At the time of the Annual Town Budget Meeting it was unknown how the State's imposed Educational Cost Sharing Reduction to the Town of Weston would be handled. At referendum the Board of Education's Operating Budget was approved at \$48,905,141. Post referendum, it was agreed by the Board of Education, the Board of Finance, and the Board of Selectmen that the Board of Education would reduce both their capital and operating budgets in the amount of the ECS reduction. Based on those agreements the Board of Education approved a reconciled operating budget on June 6, 2016 reflecting a reduction of \$215,426, which was the operating budget's reduction to be applied to the reduction in ECS revenue the Town of Weston would receive. Based on the FY 17 Board of Education Operating Budget approved at the referendum, the FY 18 Board of Education Operating Budget, if approved as recommended, would reflect an increase of 2.05% for an annual operating budget of \$49,907,522. Based on the FY 17 Board of Education Adopted Reconciled Operating Budget, the FY 18 request would reflect an increase of 2.50% for an annual operating budget of \$49,907,522.