

# FY 2020 Operating Budget Reconciliation

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APRIL 23, 2019

# Presentation Overview

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The Weston Board of Education must reconcile the FY 20 Operating Budget to align with the funding level approved by the Board of Finance on Tuesday, April 2, 2019.

Organized into five sections, this document provides the BOE necessary background and historic information, and most importantly specific reductions, to consider as it determines how to align the FY 20 Budget to the approved level of funding. The background and historic information have been presented in previous phases of the FY 20 Budget process, but are summarized here to provide the BOE perspective during this new phase of decision making.

Section I: Budget Overview and Background

Section II: History of Budget Cutbacks & Efficiencies

Section III: Board of Finance Final Decisions and Vote (April 2, 2019)

Section IV: Recommended Reductions

Section V: Next Steps

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## **Section I:**

# **Budget Overview & Background**

# FY 20 Recommended Operating Budget

	Fiscal Year 2018	Fiscal Year 2019	% Increase
Salaries & Wages	\$32,331,596	\$33,118,653	2.43%
Benefits	\$8,644,630	\$9,271,674	7.25%
Professional Technical Services	\$1,252,443	\$1,510,291	20.59%
Property Services	\$1,911,765	\$1,981,994	3.67%
Other Services	\$4,946,986	\$5,439,690	9.96%
Supplies & Materials	\$2,762,605	\$2,787,983	0.92%
Equipment	\$505,966	\$390,027	-22.91%
Other Objects	\$116,534	\$115,577	-0.82%
Revenue	\$(1,027,619)	\$(1,149,178)	11.83%
<b>Total</b>	<b>\$51,444,906</b>	<b>\$53,466,710</b>	<b>3.93%</b>

# FY 20 Operating Budget Breakdown

Category	\$ Increase	% Increase	Cumulative Budget Growth
Contractual Wage Increases	\$854,422	1.66%	
Health Insurance Increases	\$615,428	1.20%	2.86%
Payroll Taxes/Pension	\$94,583	0.18%	3.04%
Special Education Out of District Tuition/Agreements	\$440,422	0.86%	3.90%
Cleaning Contract	\$153,130	0.30%	4.20%
Legal Representation	\$105,000	0.20%	4.40%
Other Contractual Increases*	\$155,463	0.30%	4.70%
Liability Reductions	\$(236,475)	-0.46%	4.24%
<b>Total</b>	<b>\$2,181,973</b>	<b>4.24%</b>	
New Personnel Changes	\$(96,367)	-0.18%	4.06%
RFP Savings	\$(101,539)	-0.20%	3.86%
Non Contractual, Non Personnel Changes	\$37,738	0.07%	3.93%
<b>Total</b>	<b>\$2,021,804</b>	<b>3.93%</b>	

\*Other represents: First Student Transportation, ESS, Facility & Security Service Contracts, OT/PT Contractors, Software Licenses, CIRMA, postage machines.

# Post BOE Approved Budget Update

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On January 28, 2019, we learned of a mandatory increase to the contribution rate for CMERS (Connecticut Municipal Employee Retirement System) from 11.74% to 14.22%. This increased rate came after the BOE had approved its FY 2020 Operating Budget (January 24, 2019).

CMERS rate increase is estimated to have a \$107,000 effect on the FY 2020 Operating Budget, raising the current growth rate from **3.93 percent to 4.14**.

# FY 20 Capital Budget Request

	Description	Capital Request
1	PLC & SACDA Equipment (Zenon Plant Control System)	\$100,000
2	Replacement of Chiller at Hurlbutt and Corridor Ventilation	\$180,000
3	Remove Oil Tanks at WHS and WMS (Remove Only, not replace)	\$100,000
4	Replacement of Fire Alarm Equipment & Fire Code Upgrades	\$75,000
5	6 <sup>th</sup> Grade Student Locker Replacement at WMS	\$49,500
6	Replace Water Heaters (Center House, East House, WHS Cafeteria)	\$115,000
7	Roof Leaks and Concrete Repair (WHS and WIS)	\$65,000
8	Refurbishment of Gym Floor at North House	\$28,000
9	Replace South House Boiler and Piping	\$350,000
10	School Security Initiatives	\$321,629
	<b>Total</b>	<b>\$1,384,129</b>

**Section II:**

**History of Budget Cutbacks  
&  
Efficiencies**



# Previous Budget Reductions & Efficiencies

	Budget Reduction
State Partnership Plan 2.0*	\$(2,865,383)
Financial Incentive Programs (ERIP & Insurance)	\$(408,031)
Reduction in Technology Integrators	\$(254,301)
Reduction in Facilities & Security Staffing	\$(190,527)
Reduction in Para Educator Support Staffing	\$(171,053)
Reduction in School Psychologists Staffing	\$(109,800)
RFP's Issued	\$(101,539)
Reduction in School Clerical Staffing	\$(96,958)
Reduction in After School Programs	\$(39,318)
Reduction in Transition Coordinator Staffing	\$(35,789)
Reduction in Copy Center Staffing	\$(29,869)
<b>Total Savings</b>	<b>\$(4,302,568)</b>

\*Includes Cost Avoidance

- We have a history of making budget cutbacks and finding efficiencies, such that we have limited capacity to use existing resources to manage shortfalls.

- We have made reductions to personnel, programs and services—when we were confident the change would not undermine the mission, goals and quality of the Weston Public Schools. Over the past four years we have saved **over \$4.3 million dollars.**

- It is important to note that budget reductions in a given year create cost avoidance in future years, but do not equate to lower growth budgets going forward.

# Critical Requests Denied for FY 20

Denied Requests	
Facilities Funding	\$298,670
Educational & Support Staffing	\$175,506
Technology Funding	\$136,413
Transportation Funding	\$130,000
Consulting & Pilot program funding	\$15,700
Special Education Funding	\$15,000
Classroom Furniture	\$14,268
<b>Total</b>	<b>\$785,557</b>

- Needs arise annually that are central to the ongoing excellence of Weston’s curricular and co-curricular programs, as well as to maintaining the district’s operations and facilities.
- We balance the new needs against what is affordable for the Town of Weston. Every year, we have to deny requests.
- This year, we listed the **\$787,577 in top priorities** not included in the proposed FY 20 Operating Budget.
- Subsequently, the **BOE reduced the proposed budget by \$199,294.**
- In total, **\$984,851 in critical requests** were not included in the FY 20 Operating Budget.

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## **Section III:**

# **Board of Finance Final Decisions April 2, 2019**

# Board of Finance Approved Operating Budget

On April 2, 2019, the Board of Finance voted to reduce the Board of Education's Operating Budget by \$393,000, bringing the total amount to be voted on at referendum to \$53,073,710.

Additionally, we must make four budget adjustments, requiring an additional \$262,000 in reductions. Those adjustments include:

- CT Municipal Employee Retirement System (CMERS) increase of \$107,000.
- District Legal Fees increase of \$25,000.
- Facility and Athletic Field Maintenance of \$130,000

	FY 20
BOE Approved Budget	\$53,466,710
Add: CMERS	\$107,000
Add: District Legal Fees	\$25,000
Add: Facilities and Athletic Field Maintenance	\$130,000
<b>Adjusted Budget</b>	<b>\$53,728,710</b>
<b>BOF Approved Budget</b>	<b>\$53,073,710</b>
<b>Amount to Reduce</b>	<b>\$(655,000)</b>

# Board of Finance Approved Capital Budget Request

	Description	Capital Request
1	PLC & SACDA Equipment (Zenon Plant Control System)	\$100,000
2	Replacement of Chiller at Hurlbutt and Corridor Ventilation	\$180,000
3	Remove Oil Tanks at WHS and WMS (Remove Only, not replace)	\$100,000
4	Replacement of Fire Alarm Equipment & Fire Code Upgrades	\$75,000
5	6 <sup>th</sup> Grade Student Locker Replacement at WMS	\$49,500
6	Replace Water Heaters (Center House, East House, WHS Cafeteria)	\$115,000
7	Roof Leaks and Concrete Repair (WHS and WIS)	\$65,000
8	Replace South House Boiler and Piping	\$350,000
9	School Security Initiatives	\$321,629
	<b>Total</b>	<b>\$1,356,129</b>

# **Section IV:**

## **Recommended Reductions**

# Explanation of Recommendations

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- The Superintendent is recommending a set of 15 reductions, totaling in excess of the necessary \$655,000 in order for the BOE to determine, which items it would and would not want to reduce. These have been identified through intensive reviews over the past two months by the Cabinet and Principals. Ultimately, the Superintendent takes full responsibility for the recommended reductions.
- A starting point was the set of potential reductions brought to the BOE on January 22, 2019. Critical guidance for the administration's considerations was drawn from the subsequent deliberations with the BOE in the February-March 2019 Curriculum, Facilities and Finance, Committee Meetings.
- The Cabinet and Principals have sought to minimize impact on core curricular and co-curricular programs and personnel. The majority of the recommended reductions affect administrative and ancillary functions, but there are reductions that impact programs and personnel.
- A listing of the full set of reductions is on the next page. They are listed in priority order. The succeeding pages focus individually on each reduction, with specific explanations and impact statements.

	FY 2020 Budget	\$ Cumulative Reduction	% Growth	Cumulative Growth
<b>BOE Approved Budget</b>	<b>\$53,466,710</b>			<b>3.93%</b>
Post Budget Adjustments (CMERS, District Legal Fees, Facility and Field Maintenance)	\$262,000		0.51%	4.44%
<b>FY 2020 Adjusted Budget</b>	<b>\$53,763,710</b>		<b>4.44%</b>	<b>4.44%</b>
Reduction #1: Transportation Reduction	(\$128,691)	(\$128,691)	-0.25%	4.19%
Reduction #2: Elimination of Administrative Assistant for Technology	(\$88,229)	(\$216,920)	-0.17%	4.02%
Reduction #3: Reduction in Out of District Tuition/Settlements/Contracted Services for Special Education	(\$116,919)	(\$333,839)	-0.22%	3.80%
Reduction #4: Reduction in CIRMA Accounts	(\$13,465)	(\$347,304)	-0.02%	3.78%
Reduction #5: Reduction in Health Insurance	(\$33,061)	(\$380,365)	-0.07%	3.71%
Reduction #6: Additional WTA ERIP	(\$42,077)	(\$422,442)	-0.08%	3.63%
Reduction #7: Reduction in Superintendent Consultants	(\$7,500)	(\$429,942)	-0.02%	3.61%
Reduction #8: Closing of Copy Center	(\$82,086)	(\$512,028)	-0.16%	3.45%
Reduction #9: Elimination of 0.5 FTE High School Science Para Educator	(\$23,022)	(\$535,050)	-0.04%	3.41%
Reduction #10: Reduce Athletics Administrative Assistant to 0.93 FTE	(\$11,128)	(\$546,178)	-0.02%	3.39%
Reduction #11: Elimination of 0.7 FTE Main Office Secretary at WHS	(\$61,711)	(\$607,889)	-0.12%	3.27%
Reduction #12: Elimination of 0.92 FTE Main Office Secretary at WMS/Guidance	(\$71,724)	(\$679,613)	-0.14%	3.13%
Reduction #13: Increase in Parking Fee	(\$15,000)	(\$694,613)	-0.03%	3.10%
Reduction #14: Reduction in Middle School After School Clubs	(\$6,476)	(\$701,089)	-0.01%	3.09%
Reduction #15: Reduction in High School After School Clubs	(\$8,166)	(\$709,255)	-0.02%	3.07%
<b>FY 2020 Budget</b>	<b>\$53,019,455</b>		<b>3.07%</b>	

*This reflects the adjustments recommended at the April 8<sup>th</sup> BOE meeting with the removal of Colonial Day*



# Recommended Reduction # 1 Transportation

Eliminate 1.0 FTE Transportation Coordinator	\$(147,167)
Contract out Special Education Transportation to First Student or 3 <sup>rd</sup> Party	\$(44,112)
Contract out Routing of Regular Education Transportation to First Student	\$18,000
New Bus Contract for Regular Education Transportation*	\$44,588
<b>Total Savings:</b>	<b>\$(128,691)</b>

	FY 2020 Budget	% Growth
<b>FY 2020 Adjusted Budget</b>	<b>\$53,728,710</b>	<b>4.44%</b>
Recommended Reduction #1	\$(128,691)	-0.25%
<b>FY 2020 Adjusted Budget</b>	<b>\$53,600,019</b>	<b>4.19%</b>

Impact Narrative: We would shift to outsourcing transportation for regular education and special education buses. Given reductions in staffing, this is the most optimal way to insure we are cost effective and complying with all facets of transportation. As benefits continue to rise, so has the cost of running and operating our own fleet of Special Education transportation. This model would mirror those of other Fairfield County communities such as Darien, Bethel, New Fairfield, Newtown and Monroe.

*\*A new contract with First Student will be proposed to provide 11 new buses in the first year and 11 new buses in year 2, which will upgrade our aging fleet of regular education buses while also upgrading our bus camera system and providing GPS tracking of our buses. The new buses would be "seatbelt ready." The above are preliminary estimates which are being finalized with Transportation providers.*

# Recommended Reduction # 2

## Eliminate Central Office Administrative Assistant in Technology and Increase District Data Coordinator from 0.8 FTE to 1.0 FTE

Eliminate Central Office Administrative Assistant in Technology	\$(102,569)
Increase District Data Coordinator from 0.8FTE to 1.0 FTE	\$14,340
<b>Total Reduction:</b>	<b>\$(88,229)</b>

Impact Narrative: Anticipating this round of budget reductions, we eliminated the Administrative Assistant in Technology position in March 2019. Work is being distributed among the Finance Office, HR Specialist, Administrative Assistant to the Superintendent, and Administrative Assistant to the Assistant Superintendent of Curriculum and Instruction. To help cover necessary work within IT, the District Data Coordinator has been increased from 0.8 to 1.0 FTE. IT has assumed more responsibilities over the past few years, including shared services with the Town of Weston, supporting the “Devices on Demand Initiative” at the MS and WIS, and management of the new phone system. IT also will be assuming more security system responsibilities. The Administrative Assistant in Technology staffed the help desk, so this reduction may increase the time frame for repair of district devices and managing work orders, including shipping of parts.

	FY 2020 Budget	% Growth
<b>FY 2020 Adjusted Budget</b>	<b>\$53,728,710</b>	<b>4.44%</b>
Recommended Reduction #1	\$(128,691)	-0.25%
Recommended Reduction #2	\$(88,229)	-0.17%
<b>FY 2020 Adjusted Budget</b>	<b>\$53,511,790</b>	<b>4.02%</b>

# Recommended Reduction # 3

## Reduce Out of District Tuition/Settlement Account & Special Education Contracted Services based on Updated Agreements

Reduction in Tuition Line Item Account	\$(198,750)
Loss of Excess Cost Revenue	\$96,831
Net Reduction	\$(101,919)
Reduction in Contracted Services	\$(15,000)
Total Reduction:	\$(116,919)

	FY 2020 Budget	% Growth
<b>FY 2020 Adjusted Budget</b>	<b>\$53,728,710</b>	<b>4.44%</b>
Recommended Reduction #1	\$(128,691)	-0.25%
Recommended Reduction #2	\$(88,229)	-0.17%
Recommended Reduction #3	\$(116,919)	-0.22%
<b>FY 20 Adjusted Budget</b>	<b>\$53,394,871</b>	<b>3.80%</b>

Impact Narrative: This reduction is based on finalized agreements for settlements/outplacements, which were previously considered encumbrance holds. Additionally, we have a student coming back to district who was previously outplaced starting next school year. These items total a savings of \$198,750.

We are also anticipating a reduction in our excess cost reimbursement of \$96,831. This reduction in excess cost is due to two factors:

1. Less expensive agreements and a student returning into district reduce our eligible excess cost reimbursement. To qualify for reimbursement a district must spend in excess of 4.5 times there Net Current Expenditure by Pupil (NCEP). For FY 19 the State of CT has our threshold at \$100,682.
2. In FY 19 we saw our NCEP increase by nearly \$5,000 due to the FY 19 supplemental appropriation for Special Education. Additionally we are anticipating our FY 20 NCEP to grow due to the anticipated supplemental appropriation for the sewage spill at the Middle School. This will result in a higher 4.5 times threshold for reimbursement. We are assuming a threshold increase to \$103,500. As a result the amount the district has to spend before being considered for reimbursement has grown thus reducing our eligible reimbursement amount.

# Recommended Reduction # 4

## Reduction in CIRMA Accounts

Reduction in Workers Compensation	\$(9,533)
Reduction in General Liability Insurance	\$(3,932)
Total Reduction	\$(13,465)

Impact Narrative: In coordination with the Town Administrator and the BOE's liability insurance consultant, HD Segur, we will be issuing a joint Town/BOE request for proposal (RFP) for all our CIRMA accounts. Based on feedback from HD Segur, we are confident the RFP will yield savings for both the BOE and Town.

	FY 2020 Budget	% Growth
<b>FY 2020 Adjusted Budget</b>	<b>\$53,728,710</b>	<b>4.44%</b>
Recommended Reduction #1	\$(128,691)	-0.25%
Recommended Reduction #2	\$(88,229)	-0.17%
Recommended Reduction #3	\$(116,919)	-0.22%
Recommended Reduction #4	\$(13,465)	-0.02%
<b>FY 2020 Adjusted Budget</b>	<b>\$53,381,406</b>	<b>3.78%</b>

# Recommended Reduction # 5

## Reduction in Health Insurance

Health Insurance

**\$(33,061)**

Impact Narrative: As of the March census for health insurance with United Healthcare Oxford (State Partnership Plan), the total of covered employees has changed since the budget was constructed. The result is a net reduction of \$33,061 between health insurance and the insurance premium cost share.

	FY 2020 Budget	% Growth
<b>FY 2020 Adjusted Budget</b>	<b>\$53,728,710</b>	<b>4.44%</b>
Recommended Reduction #1	<b>\$(128,691)</b>	<b>-0.25%</b>
Recommended Reduction #2	<b>\$(88,229)</b>	<b>-0.17%</b>
Recommended Reduction #3	<b>\$(116,919)</b>	<b>-0.22%</b>
Recommended Reduction #4	<b>\$(13,465)</b>	<b>-0.02%</b>
Recommended Reduction #5	<b>\$(33,061)</b>	<b>-0.07%</b>
<b>FY 20 Adjusted Budget</b>	<b>\$53,348,345</b>	<b>3.71%</b>

# Recommended Reduction # 6 Additional WTA ERIP

Two additional WTA member have elected to take advantage of the BOE approved 2019 Early Retirement Incentive Program.

\$(42,077)

Impact Narrative: This would be the fifth and sixth WTA member electing to sign up for the 2019 Early Retirement Incentive. This would allow us to take a reduction to the BOE's budget without having to eliminate a valuable position to the district.

	FY 2020 Budget	% Growth
<b>FY 2020 Adjusted Budget</b>	<b>\$53,728,710</b>	<b>4.44%</b>
Recommended Reduction #1	\$(128,691)	-0.25%
Recommended Reduction #2	\$(88,229)	-0.17%
Recommended Reduction #3	\$(116,919)	-0.22%
Recommended Reduction #4	\$(13,465)	-0.02%
Recommended Reduction #5	\$(33,061)	-0.07%
Recommended Reduction #6	\$(42,077)	-0.08%
<b>FY 20 Adjusted Budget</b>	<b>\$53,332,884</b>	<b>3.63%</b>

# Recommended Reduction # 7

## Reduction to Superintendent Consultants

Reduction to Superintendent Consultants

**\$(7,500)**

Impact Narrative: A consultant line-item for superintendents is common in most educational budgets. Given financial constraints, we are recommending removing funds from this line item. This will limit the use of third-parties to study potential innovations or efficiencies in district-wide functions, such as school start and end times or administration optimization.

	FY 2020 Budget	% Growth
<b>FY 2020 Adjusted Budget</b>	<b>\$53,728,710</b>	<b>4.44%</b>
Recommended Reduction #1	<b>\$(128,691)</b>	<b>-0.25%</b>
Recommended Reduction #2	<b>\$(88,229)</b>	<b>-0.17%</b>
Recommended Reduction #3	<b>\$(116,919)</b>	<b>-0.22%</b>
Recommended Reduction #4	<b>\$(13,465)</b>	<b>-0.02%</b>
Recommended Reduction #5	<b>\$(33,061)</b>	<b>-0.07%</b>
Recommended Reduction #6	<b>\$(42,077)</b>	<b>-0.08%</b>
Recommended Reduction #7	<b>\$(7,500)</b>	<b>-0.02%</b>
<b>FY 20 Adjusted Budget</b>	<b>\$53,298,768</b>	<b>3.61%</b>

# Recommended Reduction # 8

## Closing the Copy Center

Close the copy center and eliminate 0.83 FTE Media Processing Clerk and Copy Center substitute coverage

\$(82,086)

Impact Narrative: Currently only four districts besides Weston have an active Copy Center (Darien, Fairfield, Greenwich and New Canaan). Nevertheless, the closure of the Copy Center will be a significant change in practice for our teachers and other staff. Teachers will have to make their own copies, which previously were sent to the Copy Center. We will look to establish more professional development to encourage teachers to work more with Google Docs in the classroom to help alleviate the burden of making copies. Larger projects such as the Theater Playbills will have to be outsourced to a third party copier. The fleet of machines tracked in the Copy Center Cost Center will be moved to the Technology Cost Center, with the materials budget re-allocated to the individual school budgets. The Copy Center originally was considered a “cost savings;” however, the savings from establishing a Copy Center was simply a reduction in staff in each building and centralizing a function. The Copy Center itself is not a cost saving operation.

	FY 2020 Budget	% Growth
<b>FY 2020 Adjusted Budget</b>	<b>\$53,728,710</b>	<b>4.44%</b>
Recommended Reduction #1	\$(128,691)	-0.25%
Recommended Reduction #2	\$(88,229)	-0.17%
Recommended Reduction #3	\$(116,919)	-0.22%
Recommended Reduction #4	\$(13,465)	-0.02%
Recommended Reduction #5	\$(33,061)	-0.07%
Recommended Reduction #6	\$(42,077)	-0.08%
Recommended Reduction #7	\$(7,500)	-0.02%
Recommended Reduction #8	\$(82,086)	-0.16%
<b>FY 20 Adjusted Budget</b>	<b>\$53,216,682</b>	<b>3.45%</b>



# Recommended Reduction # 9

## Eliminate 0.5 FTE High School Science Para Educator

Eliminate 0.5 FTE High School Science Para **\$(23,022)**

Impact Narrative: This part time para educator assists with the ordering and inventory of supplies, and organization of labs. On average, science teachers have two course preparations and teach four sections because of lab. The elimination of this position will result in the Principal's administrative assistant taking over the processing of orders, with teachers organizing labs.

	FY 2020 Budget	% Growth
<b>FY 2020 Adjusted Budget</b>	<b>\$53,728,710</b>	<b>4.44%</b>
Recommended Reduction #1	\$(128,691)	-0.25%
Recommended Reduction #2	\$(88,229)	-0.17%
Recommended Reduction #3	\$(116,919)	-0.22%
Recommended Reduction #4	\$(13,465)	-0.02%
Recommended Reduction #5	\$(33,061)	-0.07%
Recommended Reduction #6	\$(42,077)	-0.08%
Recommended Reduction #7	\$(7,500)	-0.02%
Recommended Reduction #8	\$(82,086)	-0.16%
Recommended Reduction #9	\$(23,022)	-0.04%
<b>FY 20 Adjusted Budget</b>	<b>\$53,193,660</b>	<b>3.41%</b>

# Recommended Reduction # 10

## Reduce Athletic Administrative Assistant to 0.93 FTE

Reduce Athletic Administrative Assistant to 0.93 FTE     **\$(11,128)**

Impact Narrative: This position previously was a 0.93 FTE, but was increased to a 1.0 FTE in order to manage facility rental reservations. We would have to reorganize the management of rental reservations so this reduction does not negatively impact relations with outside groups using our facilities.

	FY 2020 Budget	% Growth
<b>FY 2020 Adjusted Budget</b>	<b>\$53,728,710</b>	<b>4.44%</b>
Recommended Reduction #1	\$(128,691)	-0.25%
Recommended Reduction #2	\$(88,229)	-0.17%
Recommended Reduction #3	\$(116,919)	-0.22%
Recommended Reduction #4	\$(13,465)	-0.02%
Recommended Reduction #5	\$(33,061)	-0.07%
Recommended Reduction #6	\$(42,077)	-0.08%
Recommended Reduction #7	\$(7,500)	-0.02%
Recommended Reduction #8	\$(82,086)	-0.16%
Recommended Reduction #9	\$(23,022)	-0.04%
Recommended Reduction #10	\$(11,128)	-0.02%
<b>FY 20 Adjusted Budget</b>	<b>\$53,182,532</b>	<b>3.39%</b>

# Recommended Reduction # 11

## Eliminate 0.7 FTE Main Office Secretary at WHS

Eliminate 0.7 FTE Main Office Secretary at WHS **\$(61,711)**

Impact Narrative: As a result of this cut, there will be two main office assistants: the Principal’s administrative assistant and an administrative assistant, who will oversee attendance and substitutes. The Assistant Principals will have reduced clerical support, requiring the Principal’s administrative assistant to increase support time for these administrators.

	FY 2020 Budget	% Growth
<b>FY 2020 Adjusted Budget</b>	<b>\$53,728,710</b>	<b>4.44%</b>
Recommended Reduction #1	\$(128,691)	-0.25%
Recommended Reduction #2	\$(88,229)	-0.17%
Recommended Reduction #3	\$(116,919)	-0.22%
Recommended Reduction #4	\$(13,465)	-0.02%
Recommended Reduction #5	\$(33,061)	-0.07%
Recommended Reduction #6	\$(42,077)	-0.08%
Recommended Reduction #7	\$(7,500)	-0.02%
Recommended Reduction #8	\$(82,086)	-0.16%
Recommended Reduction #9	\$(23,022)	-0.04%
Recommended Reduction #10	\$(11,128)	-0.02%
Recommended Reduction #11	\$(61,711)	-0.12%
<b>FY 20 Adjusted Budget</b>	<b>\$53,120,821</b>	<b>3.27%</b>

# Recommended Reduction # 12

## Eliminate 0.92 FTE Main Office Secretary/Guidance Secretary at WMS

Eliminate 0.92 FTE Main Office/Guidance Secretary at WMS

\$(71,724)

Impact Narrative: This will leave the Middle school counseling department with no direct clerical support, thereby increasing the workload of remaining clerical staff, administrators, and school counseling staff. We will put at risk the personalized approach that the staff and community have come to expect in our school counseling department. Coordinating the scheduling of various meetings will fall on the counselors, the front office secretary, and the Principal's assistant. Students and parents who wish to schedule appointments with counselors, social worker, or school psychologist will have to go through the main office secretary. Still to be determined, students in crisis may have to report to the main office rather than the guidance suite, which offers a more confidential space. Registrar duties, such as enrolling and withdrawing students, will be shifted to the Principal's assistant, along with additional duties associated with PowerSchool, such as assisting parents with demographic updates and printing schedules. Receiving and sending copies of educational records will be assigned to the main office secretary or the Principal's assistant.

	FY 2020 Budget	% Growth
<b>FY 2020 Adjusted Budget</b>	<b>\$53,728,710</b>	<b>4.44%</b>
Recommended Reduction #1	\$(128,691)	-0.25%
Recommended Reduction #2	\$(88,229)	-0.17%
Recommended Reduction #3	\$(116,919)	-0.22%
Recommended Reduction #4	\$(13,465)	-0.02%
Recommended Reduction #5	\$(33,061)	-0.07%
Recommended Reduction #6	\$(42,077)	-0.08%
Recommended Reduction #7	\$(7,500)	-0.02%
Recommended Reduction #8	\$(82,086)	-0.16%
Recommended Reduction #9	\$(23,022)	-0.04%
Recommended Reduction #10	\$(11,128)	-0.02%
Recommended Reduction #11	\$(61,711)	-0.12%
Recommended Reduction #12	\$(71,724)	-0.14%
<b>FY 20 Adjusted Budget</b>	<b>\$53,049,097</b>	<b>3.13%</b>

# Recommended Reduction # 13

## Increase to Parking Fee

Review and Recommended Increase/Establishment of fees in the following areas:

Increase to the Parking Fee to \$200 \$15,000

Impact Narrative: This fee increase would put Weston at the top of DRG A, along with Ridgefield.

District	Parking Fee
Ridgefield	\$200
Weston-Proposed	\$200
Wilton	\$150
Westport	\$150
Darien	\$110
New Canaan	\$40
Average	\$142

	FY 2020 Budget	% Growth
<b>FY 2020 Adjusted Budget</b>	<b>\$53,728,710</b>	<b>4.44%</b>
Recommended Reduction #1	\$(128,691)	-0.25%
Recommended Reduction #2	\$(88,229)	-0.17%
Recommended Reduction #3	\$(116,919)	-0.22%
Recommended Reduction #4	\$(13,465)	-0.02%
Recommended Reduction #5	\$(33,061)	-0.07%
Recommended Reduction #6	\$(42,077)	-0.08%
Recommended Reduction #7	\$(7,500)	-0.02%
Recommended Reduction #8	\$(82,086)	-0.16%
Recommended Reduction #9	\$(23,022)	-0.04%
Recommended Reduction #10	\$(11,128)	-0.02%
Recommended Reduction #11	\$(61,711)	-0.12%
Recommended Reduction #12	\$(71,724)	-0.14%
Recommended Reduction #13	\$(15,000)	-0.03%
<b>FY 20 Adjusted Budget</b>	<b>\$53,034,097</b>	<b>3.10%</b>

# Recommended Reduction # 14

## Reduction in Middle School After School Clubs

Eliminate Odyssey of the Mind	\$(3,238)
Eliminate Science Olympiad	\$(3,238)
<b>Total Reduction:</b>	<b>\$(6,476)</b>

Impact Narrative: The clubs targeted in this reduction are currently not offered to students, but students have expressed an interest. The loss of these funds would prevent us from expanding several after-school club offerings in response to student interest. **Students would be able to utilize Odyssey of the Mind at the Intermediate School for those students who have a desire to.**

	FY 2020 Budget	% Growth
<b>FY 2020 Adjusted Budget</b>	<b>\$53,728,710</b>	<b>4.44%</b>
Recommended Reduction #1	\$(128,691)	-0.25%
Recommended Reduction #2	\$(88,229)	-0.17%
Recommended Reduction #3	\$(116,919)	-0.22%
Recommended Reduction #4	\$(13,465)	-0.02%
Recommended Reduction #5	\$(33,061)	-0.07%
Recommended Reduction #6	\$(42,077)	-0.08%
Recommended Reduction #7	\$(7,500)	-0.02%
Recommended Reduction #8	\$(82,086)	-0.16%
Recommended Reduction #9	\$(23,022)	-0.04%
Recommended Reduction #10	\$(11,128)	-0.02%
Recommended Reduction #11	\$(61,711)	-0.12%
Recommended Reduction #12	\$(71,724)	-0.14%
Recommended Reduction #13	\$(15,000)	-0.03%
Recommended Reduction #14	\$(6,476)	-0.01%
<b>FY 20 Adjusted Budget</b>	<b>\$53,027,621</b>	<b>3.09%</b>

# Recommended Reduction # 15

## Reduction in High School After School Clubs

Eliminate Math League Advisor	\$(3,270)
Eliminate Independent Instruction	\$(1,725)
Eliminate TSA Team Advisor	\$(807)
Eliminate Art with a Heart	\$(788)
Eliminate UNICEF	\$(788)
Eliminate Young Progressives	\$(788)
<b>Total Reduction:</b>	<b>\$(8,166)</b>

**Impact Narrative: The clubs targeted in this reduction are those with lower student enrollment, or clubs with a content and activity focus available to students through other avenues.** In addition, elimination of Math League would prevent students from participating in competitions. Reductions to after school clubs would have a negative impact on student opportunities and the overall school climate.

	FY 2020 Budget	% Growth
<b>FY 2020 Adjusted Budget</b>	<b>\$53,728,710</b>	<b>4.44%</b>
Recommended Reduction #1	\$(128,691)	-0.25%
Recommended Reduction #2	\$(88,229)	-0.17%
Recommended Reduction #3	\$(116,919)	-0.22%
Recommended Reduction #4	\$(13,465)	-0.02%
Recommended Reduction #5	\$(33,061)	-0.07%
Recommended Reduction #6	\$(42,077)	-0.08%
Recommended Reduction #7	\$(7,500)	-0.02%
Recommended Reduction #8	\$(82,086)	-0.16%
Recommended Reduction #9	\$(23,022)	-0.04%
Recommended Reduction #10	\$(11,128)	-0.02%
Recommended Reduction #11	\$(61,711)	-0.12%
Recommended Reduction #12	\$(71,724)	-0.14%
Recommended Reduction #13	\$(15,000)	-0.03%
Recommended Reduction #14	\$(6,476)	-0.01%
Recommended Reduction #15	\$(8,166)	-0.02%
<b>FY 20 Adjusted Budget</b>	<b>\$53,019,455</b>	<b>3.07%</b>

# Budget Reconciliation

	FY 20 Budget
BOE Approved Budget	\$53,466,710
CMERs, Legal Fees, Facility and Field Maintenance	\$262,000
<b>BOE Adjusted Budget</b>	<b>\$53,728,710</b>
Reductions 1-15	\$(709,255)
<b>FY 20 Adjusted Budget</b>	<b>\$53,019,455</b>
BOF Approved Budget	\$53,073,710
<b>Funds available to restore reductions</b>	<b>\$54,255</b>

Since the April 8, 2019 BOE meeting the following changes were made:

- Removal of Colonial Day as a reduction
- Adjustment to transportation reductions by \$3,861 based on updated proposals from vendors
- Removal of Gas System Upgrade, which will occur in FY 19
- 6<sup>TH</sup> WTA member elected to take the early retirement incentive



# Other Reductions Considered

Request for Assistant Varsity Cheerleading Coach \$4,294

Request for Assistant Varsity Field Hockey Coach \$3,220

Impact Narrative:

Field Hockey is projected to have 35 student athletes. Currently they have 34 student athletes.

Cheerleading is projected to have 30 student athletes inclusive of both seasons, which equates to 15 per season.

Last year, Cheerleading had more concussions reported than Football, while Field Hockey had a similar rate of injuries as other contact sports.

	FY 2020 Budget	% Growth
<b>FY 20 Adjusted Budget (After 15 Reductions)</b>	<b>\$53,019,455</b>	<b>3.07%</b>
Cheerleading Coach	\$(4,294)	-0.01%
Field Hockey Coach	\$(3,220)	0.00%
<b>FY 20 Adjusted Budget</b>	<b>\$53,011,941</b>	<b>3.06%</b>

# Other Reductions Considered

**Impact Narrative:**

**K-5 Team Leaders:** The elimination of the K-5 grade level team leaders will impact the ability of HES and WIS to accomplish its work. These team leaders are responsible for planning and facilitating the grade level meetings, both during and after school, and for implementing school initiatives in curriculum, instruction and assessment. Team leaders plan team events and organize field trips, including coordinating with the buses, funding, trip location and the school nurse. In addition, they serve as the leadership team for each school acting as a liaison between teachers and the school administration. In the absence of these roles, this work will be placed upon the building administrators and curriculum instructional leaders.

**PPS Team Leaders:** The elimination of the PPS team leaders will impact the ability of the school system to accomplish its work. Team leaders assist in implementing district initiatives in curriculum, instruction, and special education programs. This includes, but is not limited to, scheduling events, activities, and services, organizing and facilitating departmental meetings during and after school, addressing student program needs, assisting in the coordination of state and district-based standardized testing, and acting as a liaison between school and district-based administrators. In the absence of these roles, this work will be placed upon building and district based administrators.

	FY 2020 Budget	% Growth
<b>FY 20 Adjusted Budget (After 15 Reductions)</b>	<b>\$53,019,455</b>	<b>3.07%</b>
Cheerleading Coach	\$(4,294)	-0.01%
Field Hockey Coach	\$(3,220)	0.00%
K-5 Team Leaders	\$(32,524)	-0.06%
PPS Team Leaders	\$(30,033)	-0.06%
<b>FY 20 Adjusted Budget</b>	<b>\$52,949,384</b>	<b>2.94%</b>

# Budget Reconciliation with Other Reductions Considered

	FY 20 Budget
BOE Approved Budget	\$53,466,710
Add: CMERs, Legal Fees, Facility and Field Maintenance	\$262,000
<b>BOE Adjusted Budget</b>	<b>\$53,728,710</b>
Reductions 1-15	\$(709,255)
<b>BOE Adjusted Budget with 15 Reductions</b>	<b>\$53,019,455</b>
<b>BOF Approved Budget</b>	<b>\$53,073,710</b>
Funds available to restore reductions	\$54,255
Athletic Coaches	\$(7,514)
K-5 Team Leaders	\$(32,524)
PPS Team Leaders	\$(30,033)
<b>BOE Adjusted Budget with additional considerations</b>	<b>\$52,949,384</b>
<b>Funds available to restore reductions</b>	<b>\$124,326</b>

# Section V: Next Steps

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- The BOE will consider the Superintendent's recommended changes to the FY 20 Operating Budget.
- On April 24, 2019, the Annual Town Budget Meeting (ATBM) will be held at the Weston High School Auditorium.
- On May 4, 2019, the Referendum will be held from 12:00 pm-8:00 pm at the Meeting Room in Town Hall. Should the FY 2020 Budget fail Referendum, it would go back to the Board of Finance for additional reductions. At that point, the administration would bring forward to the BOE proposals for further reductions to reconcile to the Board of Finance's revised budget total.
- The Board of Education would have to finalize a reconciled FY 2020 Budget no later than June 30, 2019.