

*DRAFT**Board of Education Operating Budget Assumptions*

The following factors were considered and influenced the development of the FY 2010 Requested Operating Budget:

1. The district will continue to explore and implement opportunities to be more cost effective, to contain costs and to avoid costs wherever possible.
2. The district will continue to explore opportunities to save energy through retrofitting existing systems and educating staff and other users of school facilities. Budget projections for energy will be based on existing contracts and long-range market forecasts.
3. Collaborate with local officials to consolidate services wherever possible.
4. Review current and projected Enrollment Data: Listed below is the FY 2009 actual enrollment and FY 2010 projected student enrollment figures. The district relies on NESDEC to forecast enrollment projections.

<u>Grade</u>	<u>Actual Enrollment 10/1/2008</u>	<u>2009-10</u>	<u>Change</u>
K	168	170	+2
1	160	179	+19
2	218	160	-58
<b>Sub-Total</b>	<b>546</b>	<b>509</b>	<b>-37</b>
3	203	220	+17
4	195	204	+9
5	212	191	-21
<b>Sub-Total</b>	<b>610</b>	<b>615</b>	<b>+5</b>
6	182	218	+36
7	188	178	-10
8	205	189	-16
<b>Sub-Total</b>	<b>575</b>	<b>585</b>	<b>+10</b>
9	195	204	+9
10	200	192	-8
11	214	194	-20
12	200	212	+12
<b>Sub-Total</b>	<b>809</b>	<b>802</b>	<b>-7</b>
<b>In-District Total</b>	<b>2540</b>	<b>2511</b>	<b>-29</b>

5. Budget class size based on the following guidelines: Grade 1 - 1:20 students; K, 2 through 12 - range 1:20 to 1:24 students per class
6. Meet all Federal and State mandates — Including but not limited to: Individuals with Disabilities Education Act (special education) and Section 504; No Child Left Behind (NCLB) Act; Revised State Frameworks.
7. Implement curricular and instructional initiatives through Professional Development and Curriculum Renewal, which includes the K-5 Language Arts Program, T.A.G. and P.E./Health.
8. Provide students at Weston High School with Virtual Learning Internet Course opportunities.
9. Continue programs for preventative maintenance and school safety programs for all facilities; provide resources for ongoing maintenance.
10. Maintain quality of technology in support of student learning; implement first year of equipment replacement program and upgrade student administrative software program; current program is obsolete and the vendor no longer provides support.
11. Review funding options for GASB 43 and 45, recommend funding strategy.
12. Include costs associated with negotiated employee contracts.
13. Although the CPI is approximately 5.5%; operational line items will increase by no more than 3%. As a result, the schools and departments may develop strategies to accomplish the same results with less, or will have to do without some resources.