

WESTON PUBLIC SCHOOLS FY'21 SUPERINTENDENT'S RECOMMENDED BUDGET

JANUARY 13, 2020



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Superintendent of Schools
19 Alphabet Lane, Weston, MA 02493

BUDGET GUIDELINES

- Preserve excellence in curriculum and instruction;

Execution of the Strategic Plan requires that we provide adequate resources and funding for major initiatives.

- Maintain a safe and secure environment and infrastructure;

The budget should continue to support safe, secure and educationally sound school environments, while seeking energy conservation, sustainability and appropriate efficiencies to reduce costs.

- Maintain the rate of budget growth at a reasonable level.

The School Administration must continue its sensitivity to the Town's short and long-term financial constraints, including the tax burden of budgetary decisions and the uncertainty of state and federal funds.



BUDGET “A” TO RECOMMENDED BUDGET COMPARISON

<i>Budget "A" as presented: 11/04/2019</i>	<i>FY'20 Revised Budget</i>	<i>FY'21 Preliminary Budget</i>	<i>FY'21 Increase</i>	<i>Percentage Change</i>
Salaries	\$35,888,565	\$37,028,847	\$1,140,282	3.18%
Non-Salary Expenses	\$7,482,056	\$8,286,472	\$804,416	10.75%
State Aid and Offset Accounts	(\$1,929,230)	(\$2,009,525)	(\$80,295)	4.16%
	\$41,441,391	\$43,305,794	\$1,864,403	4.50%
<i>Superintendent's Recommended Budget: 01/13/2020</i>	<i>FY'20 Revised Budget</i>	<i>FY'21 Recommended Budget</i>	<i>FY'21 Increase</i>	<i>Percentage Change</i>
Salaries	\$35,888,565	\$36,528,392	\$639,827	1.78%
Non-Salary Expenses	\$7,482,056	\$8,387,942	\$905,886	12.11%
State Aid and Offset Accounts	(\$1,929,230)	(\$2,009,525)	(\$80,295)	4.16%
	\$41,441,391	\$42,906,809	\$1,465,418	3.54%

FY'21 GENERAL FUND BUDGET OVERVIEW

Year	Budget
FY'20 Approved Budget	\$41,441,391
FY'21 Recommended Budget	\$42,906,809
Difference	\$1,465,418
	3.54%

FY'21 GENERAL FUND BUDGET OVERVIEW



- 3.54% increase over FY'20 reflects:
 - Known and unknown contractual obligations
 - Anticipated enrollment and staffing changes
 - Adherence to class size policy
 - New employee portal interface
 - Additional athletic transportation services
 - Funding of special education out-of-district costs
 - Technology updates
 - Loss of Solar Credits

FY'21 GENERAL FUND BY CATEGORY

Category	FY'20 Revised Budget	FY'21 Supt. Rec. Budget	FY'21 Variance	% Change
Salary and Other Compensation	\$35,888,565	\$36,528,392	\$639,827	1.78%
Instructional and Supply Materials	\$1,405,421	\$1,388,947	(\$16,474)	(1.17%)
Contractual Services	\$1,199,760	\$1,334,650	\$134,890	11.24%
Contractual Student Services	\$3,155,497	\$3,756,602	601,105	19.05%
Utilities	\$1,190,697	\$1,314,440	\$123,743	10.39%
Equipment and Vehicles	\$530,681	\$593,303	\$62,622	11.80%
State Aid and Offset Accounts	<u>(\$1,929,230)</u>	<u>(\$2,009,525)</u>	<u>(\$80,295)</u>	<u>4.16%</u>
Total General Fund:	\$41,441,391	\$42,906,809	\$1,465,418	3.54%
General Fund Only Total FTE:	424.054	410.735	(13.319)	

FY'21 GENERAL FUND BY LOCATION

Category	FY'20 Revised Budget	FY'21 Supt. Rec. Budget	FY'21 Variance	% Change
District Wide/Case House	\$1,772,945	\$1,916,162	\$143,217	8.08%
Elementary Schools	\$8,626,021	\$8,866,745	\$240,724	2.79%
Middle School	\$6,049,288	\$6,114,664	\$65,376	1.08%
High School	\$9,189,625	\$9,295,829	\$106,204	1.16%
Facilities Department	\$3,005,845	\$3,366,031	\$360,186	11.98%
Information Technology	\$1,621,378	\$1,723,647	\$102,269	6.31%
Student Services	\$10,042,575	\$10,417,473	\$374,898	3.73%
Transportation	<u>\$1,133,714</u>	<u>\$1,206,258</u>	<u>\$72,544</u>	<u>6.40%</u>
Total Recommended Budget:	\$41,441,391	\$42,906,809	\$1,465,418	3.54%

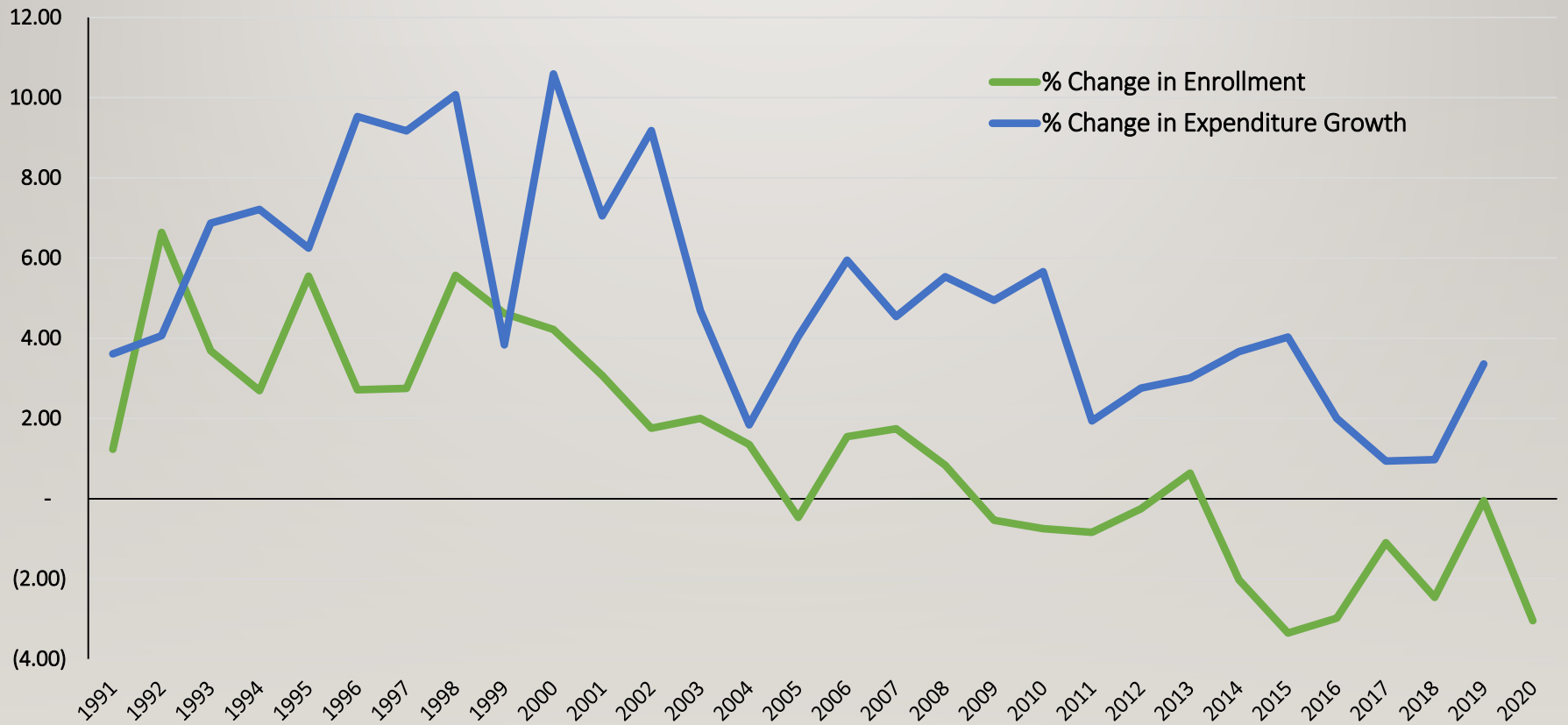
FY'21 GENERAL FUND STAFFING

Description	FY'20 FTE	FY'21 FTE	FTE Variance
District Wide	13.754	13.754	0.000
Elementary Schools	90.924	89.699	(1.225)
Middle School	56.440	54.490	(1.950)
High School	81.462	77.474	(3.988)
Facilities Department	31.000	31.000	0.000
Information Technology	12.232	12.232	0.000
Student Services	115.232	109.076	(6.156)
Transportation	<u>23.010</u>	<u>23.010</u>	<u>0.000</u>
Total General Fund Staffing:	424.054	410.735	(13.319)

FY'21 GENERAL FUND BUDGET BY SITE

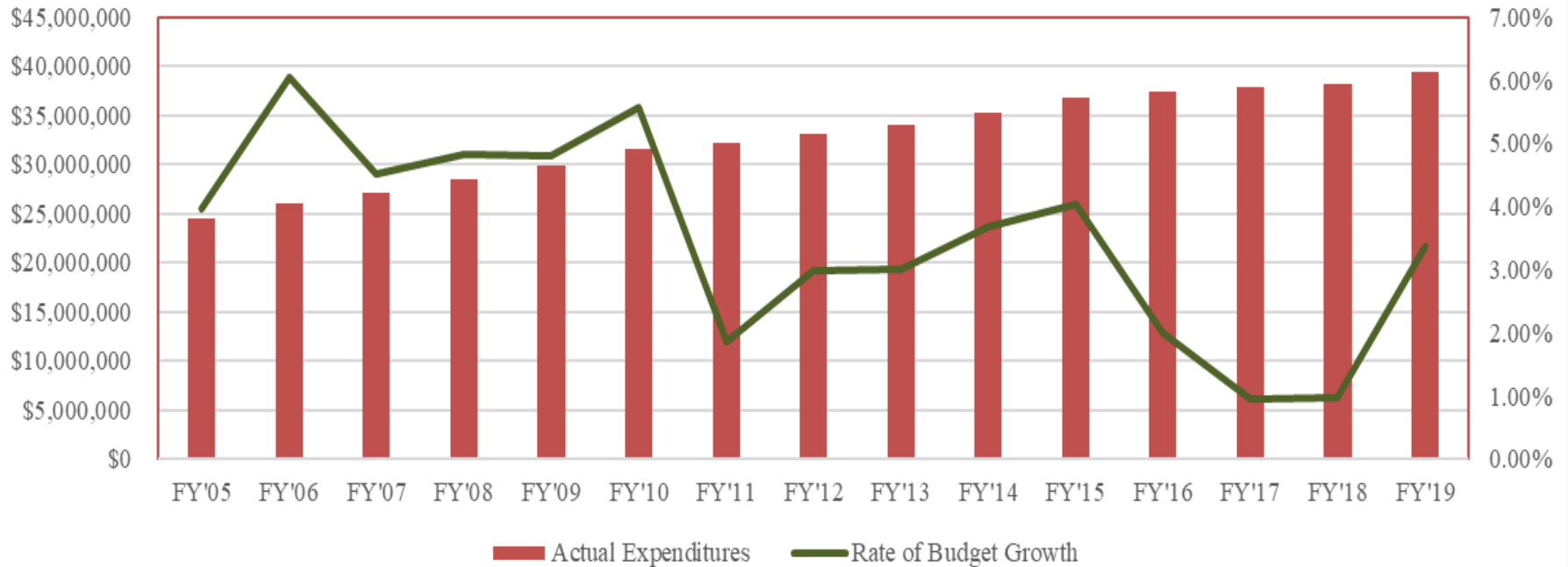
Description	FY'20 Revised Budget	FY'20 FTE	FY'21 Recommended	FY'21 FTE	FY'21 Funding Change	FY'21 FTE Change	% Change
District Wide/Case House	1,772,945	13.754	1,916,162	13.754	143,217	0.000	8.08%
Country School	3,006,554	32.558	3,089,443	32.193	82,889	(0.365)	2.76%
Woodland School	2,761,314	30.077	2,881,756	30.192	120,442	0.115	4.36%
Field School	2,858,153	28.289	2,895,546	27.314	37,393	(0.975)	1.31%
Middle School	6,049,288	56.440	6,114,664	54.490	65,376	(1.950)	1.08%
High School	9,189,625	81.462	9,295,829	77.474	106,204	(3.988)	1.16%
Facilities Dept.	3,005,845	31.000	3,366,031	31.000	360,186	0.000	11.98%
Information Tech.	1,621,378	12.232	1,723,647	12.232	102,269	0.000	6.31%
Student Services	10,042,575	115.232	10,417,473	109.076	374,898	(6.156)	3.73%
Transportation	<u>1,133,714</u>	<u>23.010</u>	<u>1,206,258</u>	<u>23.010</u>	<u>72,544</u>	<u>0.000</u>	<u>6.40%</u>
Total	41,441,391	424.054	42,906,809	410.735	1,465,418	(13.319)	3.54%

HISTORICAL GROWTH FY'91 – FY'20



RATE OF OPERATING EXPENDITURES GROWTH

Rate of Budget Growth: Actual Expenditures Year to Year



This slide shows the rate of actual expenditure growth as of June 30th of each fiscal year.

Largest Increase
FY'06 at a 6.06%

Smallest Increase
FY'17 at a 0.94%

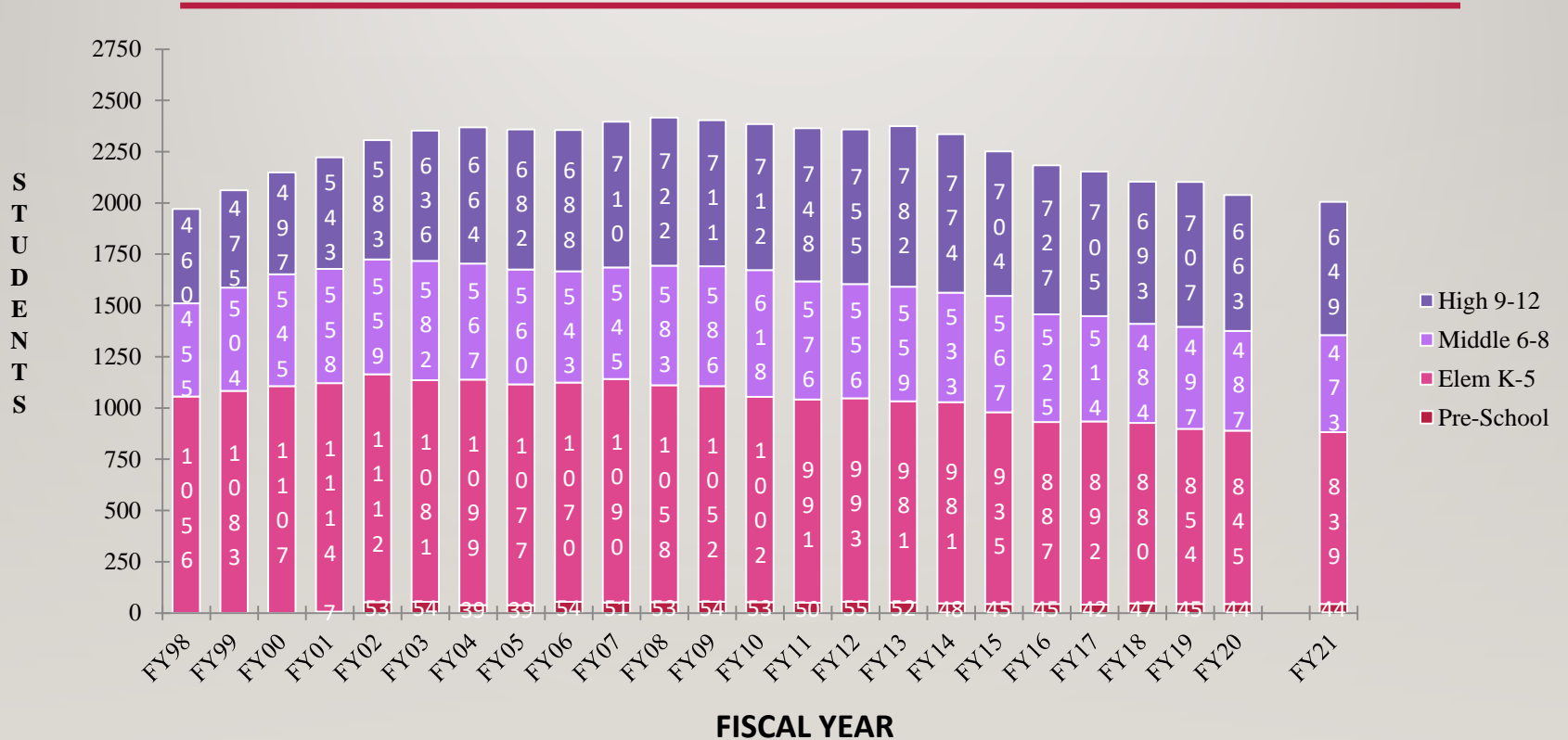
15 Year Average
3.50% Increase

ENROLLMENT VARIANCES

School Level	FY'16	FY'17	FY'18	FY'19	FY'20	FY'21 Proposed
PreSchool	45	42	47	45	44	44
Elementary	887	892	880	854	845	839
Middle	525	514	484	497	487	473
High	727	705	693	707	663	649
Totals	2184	2153	2104	2103	2039	2005

ENROLLMENT HISTORY

ENROLLMENT HISTORY & PROJECTION Pre-School - Grade 12



Prior to 2001, Pre-School enrollment data was not available.

ADDITIONS / REDUCTIONS

Reductions		
Elementary	4.35 FTE	(\$206,195)
Middle School	2.76 FTE	(\$141,994)
High School	5.81 FTE	(\$339,628)
Districtwide	1.71 FTE	(\$94,808)
Total Reductions:	14.63 FTE	(\$782,625)

Additions		
Student Services	1.0 FTE	\$76,278
Total Additions:	1.0 FTE	\$76,278

COMPONENTS OF INCREASE

Total Recommended General Fund Increase	3.54%	\$1,465,418
Level Service Components		
Steps, Lanes, Longevity, and Negotiations		\$1,346,174
Full Time Equivalent Changes		(\$706,347)
Textbooks, Supplies, Materials, Contracted Services, Utilities and Equipment		\$905,886
Reduction of Budget Offsets		(\$80,295)

K-5 CLASS SIZE AND STAFFING RATIOS

- Class size remains stable and consistent with Class Size policy
- Enrollment is projected to decline slightly next year and for the next few years

Grade	Range (Min-Max)	15-16	16-17	17-18	18-19	19-20	20-21 Proj.
K	17-21	18.1	18.4	19.7	19.7	18.3	18
1	17-21	17.3	19.0	19.7	20.3	20.0	19.3
2	18-22	18.7	19.1	20.1	20.1	21.0	20.4
3	18-22	19.4	19.1	19.8	21.8	20.9	22.0
4	20-24	19.5	23.8	19.3	18.9	22.0	20.7
5	20-24	20.0	19.6	21.1	21.1	21.6	22.6

* Classes at the secondary level (Grades 6 – 12) have a minimum class size of 15

PLANNED FACILITIES MAINTENANCE & UPGRADES

➤ Continuing Balance Maintenance Account:



- CS - Security, painting and lighting (\$23K)
- WS - Emergency access (site engineering), lighting, and glass replacement engineering study (\$24K)
- FS - Bollards at main entrance (\$6K)
- MS - Glass replacement engineering, removal of fire pump engineering, generator for building lighting, painting, and lighting upgrades (\$129K)
- HS - Roof repairs, fire alarm heads, windows, additional circuits in head end room, painting, tiling, and lighting (\$116K)
- Bus Garage – Plumbing, upgrade of storage facility (\$25K)
- Grounds & Fields - Painting, mosquito control drainage cleaning, and FIBAR all playgrounds (\$20K)

SCHOOL COSTS CARRIED BY TOWN

- Debt Service
- Health Care
- Retirement (Staff Only)
- OPEB
- Bus Maintenance
- Facility & Grounds
Maintenance



- Insurance
 - ✓ Unemployment
 - ✓ Workers' Compensation
 - ✓ Property
- Minuteman Vocational
School
 - ✓ Tuition
 - ✓ Transportation

BUDGET DEPARTMENT PRESENTATIONS

❑ January 27th at 4:00 PM

- ❑ Middle School
- ❑ High School
- ❑ Operations
 - ❑ Facilities
 - ❑ Transportation
 - ❑ Utilities
- ❑ Technology

❑ January 29th at 4:00 PM

- ❑ Elementary Schools
- ❑ Student Services
- ❑ Central Office
- ❑ METCO
- ❑ Grants and Revolving
Funds

All presentations will be held at the Woodland School

BUDGET HEARING

- The Public Hearing for the Weston Public Schools FY'21 Budget will be on February 10, 2020 at 7:00pm at the Woodland School Library.

QUESTIONS / DISCUSSIONS

