

# Weston Public Schools FY'23 Superintendent's Recommended Budget

January 18, 2022



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Superintendent of Schools  
89 Wellesley Street, 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.



# Collective Bargaining Obligations for FY'22

- 2.0%      WEA      Weston Teacher's Association
- 2.0%      WAPA      Weston Aides and Paraprofessionals
- 1.75%      WEAAA      Weston Admin Assistants Association
- 1.5%      SABG      Weston Buildings/Grounds Association
- 1.5%      SABD      Weston Bus Drivers Association
- 1.25%      SAFS      Weston Food Services Association

<b><i>FY'23 Superintendent's Recommended Budget</i></b>	<i>FY'22 Budget</i>	<i>FY'23 Recommended Budget</i>	<i>FY'23 Increase</i>	<i>Percentage Change</i>
Salaries	\$36,899,117	\$38,259,004	\$1,359,887	3.69%
Non-Salary Expenses	\$8,841,093	\$9,085,229	\$244,136	2.76%
State Aid and Offset Accounts	(\$1,922,293)	(\$2,079,000)	(\$156,707)	8.15%
	<b>\$43,817,917</b>	<b>\$45,265,233</b>	<b>\$1,447,316</b>	<b>3.30%</b>
<b>Main Components of Increases</b>				<i>Sub-Total Percent Change</i>
Salaries				
Base/Longevity/Step Salary Increases			\$199,609	0.54%
Building Substitutes			\$200,000	0.54%
Contractual Collective Bargaining			\$960,278	2.60%
Non-Salary Expenses				
Contracted Services, Supplies and Other Expenses			\$61,283	0.69%
Increase in Out of District Tuitions			\$182,853	2.07%
			<b>\$1,604,023</b>	
<b>FY'22 Anticipated Offsets</b>	<b>FY'22 Offsets</b>	<b>FY'23 Offsets</b>	<b>Difference</b>	
Grant/Revolving Salary Offset	(\$490,000)	(\$560,000)	(\$70,000)	
Grant/Revolving Non-Salary Offset	(\$376,000)	(\$416,000)	(\$40,000)	More In-Person Activities
Circuit Breaker Offset	(\$1,056,293)	(\$1,103,000)	(\$46,707)	Increase in Circuit Breaker
	<b>(\$1,922,293)</b>	<b>(\$2,079,000)</b>	<b>(\$156,707)</b>	

# FY'23 General Fund Budget Overview

- 3.30% increase over FY'22 reflects:
  - Known & unknown contractual obligations
  - Anticipated enrollment and staffing changes
  - Adherence to class size policy
  - Funding of special education out-of-district costs
  - Increase in offsets



# FTE Comparison

Description	FY'21 Budgeted FTE	FY'21 Covid FTE	FY'22 FTE	FY'22 Head Count	FY'23 Proposed FTE	FY'23 Head Count	FY'23 FTE Change
<i>Districtwide</i>	13.754	13.754	13.754	14.25	13.754	14.25	0.000
<i>Country</i>	33.299	36.461	33.130	38.83	34.734	41.06	1.604
<i>Woodland</i>	31.297	35.082	30.634	35.47	31.258	35.96	0.624
<i>Field</i>	28.801	35.101	28.526	33.36	29.401	34.36	0.875
<i>Middle</i>	54.571	58.434	52.676	57.61	53.551	58.61	0.875
<i>High</i>	78.018	83.493	75.145	79.50	76.145	80.50	1.000
<i>Facilities</i>	31.000	31.000	31.000	31.00	31.000	31.00	0.000
<i>Technology</i>	12.025	13.025	12.025	12.38	12.650	13.00	0.625
<i>Transportation</i>	23.010	24.950	26.088	29.00	26.088	29.00	0.000
<i>Student Services</i>	109.078	114.139	111.339	129.00	111.339	129.00	0.000
<b>Total General Fund FTE's</b>	<b>414.853</b>	<b>445.439</b>	<b>414.317</b>	<b>460.39</b>	<b>419.919</b>	<b>466.73</b>	<b>5.603</b>

Description	FY'21 Budgeted FTE	FY'21 Covid FTE	FY'22 FTE	FY'22 Head Count	FY'23 Proposed FTE	FY'23 Head Count	FY'23 FTE Change
<i>Sped IDEA 94-142 Grant</i>	4.713	4.713	5.313	6.600	5.313	6.600	0.000
<i>Title I Grant</i>	2.650	3.715	3.766	5.000	2.650	4.000	-1.116
<i>METCO Grant</i>	4.824	4.824	4.824	6.000	4.824	6.000	0.000
<i>Nurses Grant</i>	2.000	2.000	2.000	2.000	2.000	2.000	0.000
<i>ESSER II Grant</i>	0.000	0.000	13.375	13.625	0.000	0.000	-13.375
<i>ESSER III Grant</i>	0.000	0.000	0.000	0.000	7.375	8.000	7.375
<i>Early Childhood Grant</i>	0.255	0.255	0.255	0.500	0.255	0.500	0.000
<i>Food Services Revolving</i>	18.813	18.813	17.813	23.000	17.813	23.000	0.000
<b>Total Grant &amp; Revolving Funds FTE's</b>	<b>33.255</b>	<b>34.320</b>	<b>47.346</b>	<b>57.73</b>	<b>40.230</b>	<b>50.10</b>	<b>-7.116</b>

# FY'23 General Fund By Category

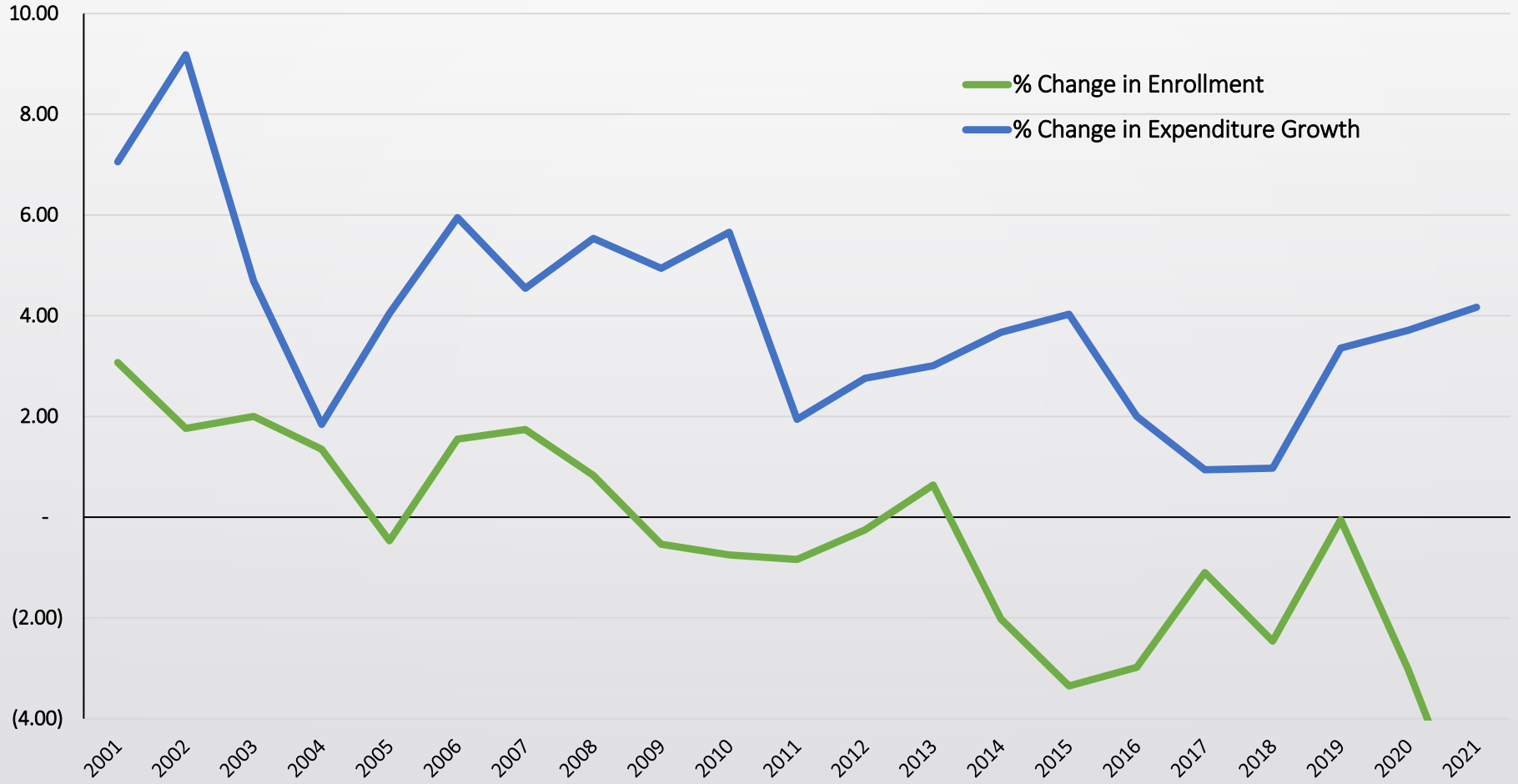
Category	FY'22 Approved Budget	FY'23 Supt. Rec. Budget	FY'23 Variance	% Change
Salary and Other Compensation	\$36,899,117	\$38,259,004	\$1,359,887	3.69%
Instructional and Supply Materials	\$1,519,568	\$1,588,364	\$68,796	4.53%
Contractual Services	\$1,131,847	\$1,200,159	\$68,312	6.03%
Contractual Student Services	\$3,945,647	\$4,133,500	\$187,853	4.76%
Utilities	\$1,579,922	\$1,467,717	(\$112,205)	(7.10%)
Equipment and Vehicles	\$664,109	\$695,489	\$31,380	4.73%
State Aid and Offset Accounts	<u>(\$1,922,293)</u>	<u>(\$2,079,000)</u>	<u>(\$156,707)</u>	<u>8.15%</u>
Total General Fund:	\$43,817,917	\$45,265,233	\$1,447,316	3.30%

# FY'23 General Fund Budget by Site

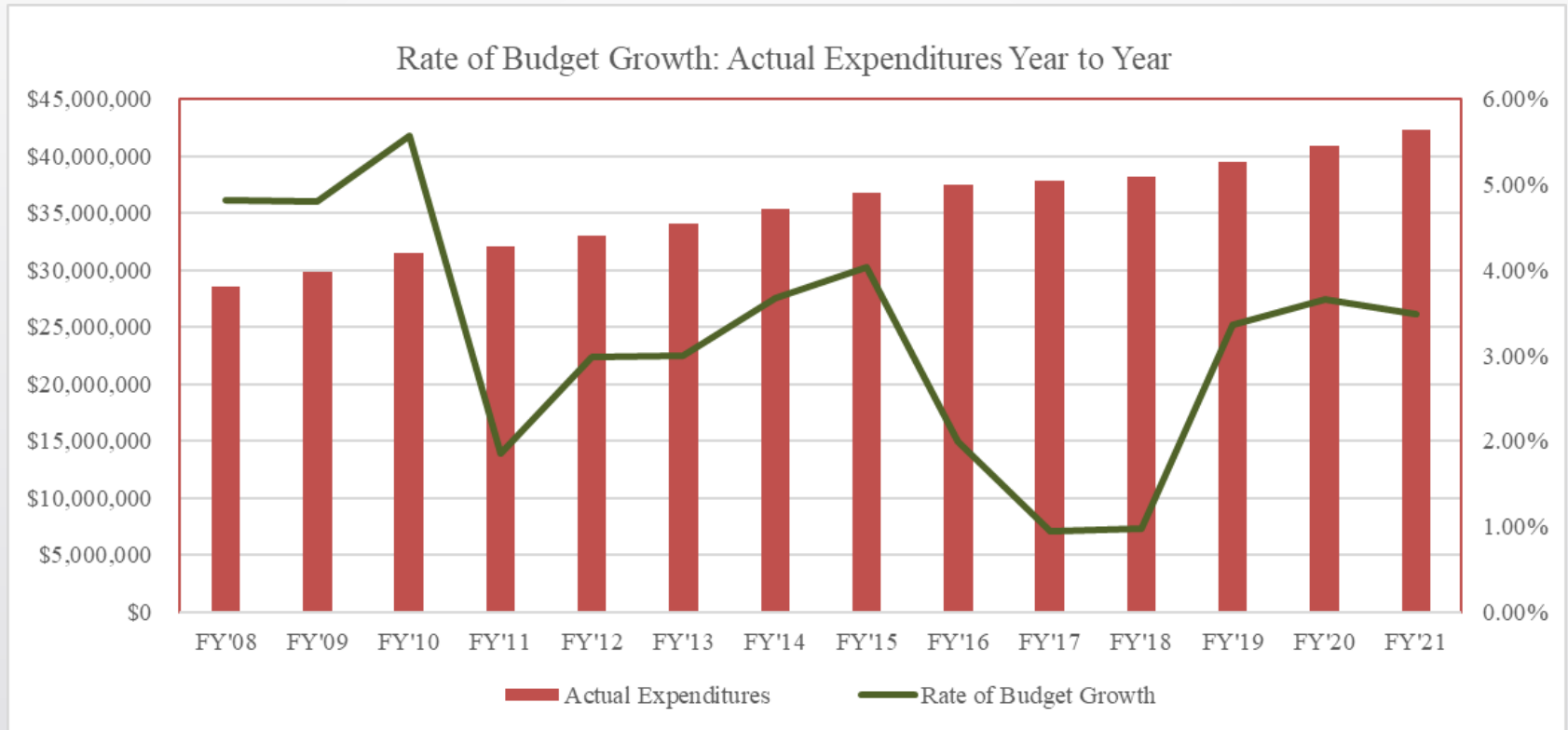
Description	FY'22 Approved Budget	FY'22 FTE	FY'23 Recommended	FY'23 FTE	FY'23 Funding Change	FY'23 FTE Change	% Change
District Wide	1,987,904	13.754	2,974,632	13.754	986,728	0.000	49.64%
Country School	3,033,605	33.130	3,233,116	34.734	199,511	1.604	6.58%
Woodland School	2,902,735	30.634	2,987,848	31.258	85,113	0.624	2.93%
Field School	2,910,516	28.526	2,931,326	29.401	20,810	0.875	0.71%
Middle School	6,008,132	52.676	6,137,151	53.551	129,019	0.875	2.15%
High School	9,221,181	75.145	9,219,508	76.145	(1,673)	1.000	(0.02%)
Facilities Dept.	3,576,781	31.000	3,506,011	31.000	(70,770)	0.000	(1.98%)
Information Tech.	1,738,694	12.025	1,781,228	12.650	42,534	0.625	2.45%
Student Services	10,993,520	111.339	11,129,410	111.339	135,890	0.000	1.24%
Transportation	<u>1,444,849</u>	<u>26.088</u>	<u>1,365,003</u>	<u>26.088</u>	<u>(79,846)</u>	<u>0.000</u>	<u>(5.53%)</u>
<b>General Fund Only Total</b>	<b>43,817,917</b>	<b>414.317</b>	<b>45,265,233</b>	<b>419.919</b>	<b>1,447,316</b>	<b>5.603</b>	<b>3.30%</b>



# Historical Growth FY'01 – FY'21



# Rate of Operating EXPENDITURES Growth



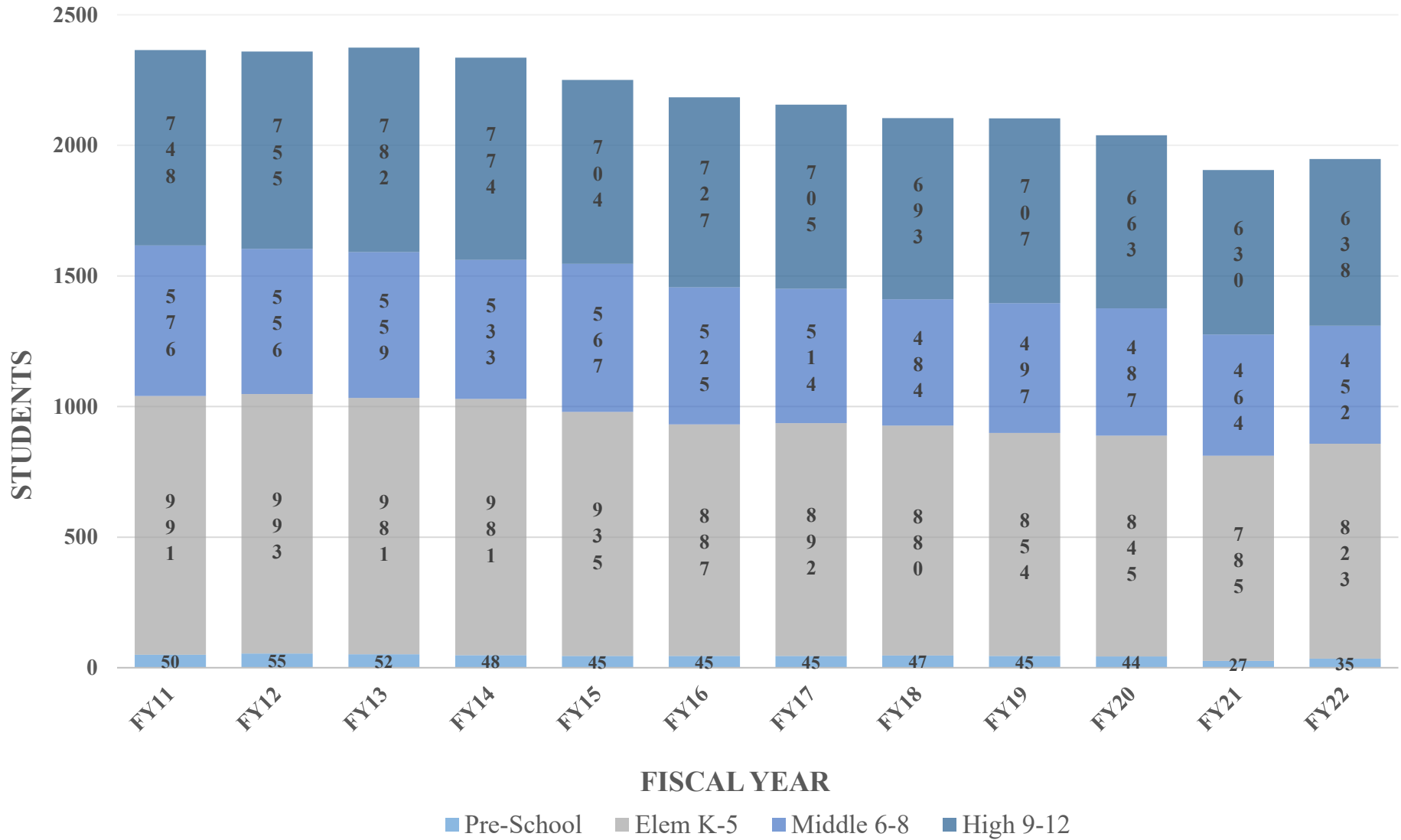
This slide shows the rate of actual expenditure growth as of June 30<sup>th</sup> of each fiscal year.

Largest Increase  
FY'10 at a 5.56%

Smallest Increase  
FY'17 at a 0.94%

13 Year Average  
3.51% Increase

# Enrollment History



# Planned FACILITIES MAINTENANCE & UPGRADES

## ➤ Continuing Balance Maintenance Account:

- CS – Water filling stations, painting, repaving, fire alarm panel, outdoor repairs (\$87K)
- WS – Water filling stations, painting, fire alarm panel, indoor and outdoor repairs (\$142K)
- FS – Exterior stain (\$25k)
- MS – Water filling stations, masonry, pool repairs exterior repairs (\$83K)
- HS – Water filling stations, skylight repair, weatherstripping, indoor repairs, dredge pond (\$136K)
- Grounds & Fields - FIBAR all playgrounds (\$5K)



# 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

# FY'23 Budget

## DEPARTMENT PRESENTATIONS

### ❑ January 31<sup>st</sup> at 4:00 PM

- ❑ Middle School
- ❑ High School
- ❑ Operations
  - ❑ Facilities
  - ❑ Transportation
  - ❑ Utilities
- ❑ Student Services

### ❑ February 3<sup>rd</sup> at 4:00 PM

- ❑ Elementary Schools
- ❑ Technology
- ❑ Central Office
- ❑ METCO
- ❑ Grants and Revolving Funds

All presentations will be held via Zoom

# Budget Hearing

- The Public Hearing for the Weston Public Schools FY'23 Budget will be on February 15, 2022 at 7:00pm via Zoom.



# Questions / Discussions

