


# Weston Public Schools FY'24 Superintendent's Recommended Budget

January 17, 2023



Marguerite Connolly, PhD  
Superintendent of Schools  
89 Wellesley Street, Weston, MA 02493

# Budget Guidelines

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- **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'24

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

<b><i>FY'24 Proposed Budget</i></b>	<i>FY'23 Budget</i>	<i>FY'24 Proposed Budget</i>	<i>FY'24 Increase</i>	<i>Percentage Change</i>
Salaries	\$37,823,551	\$38,528,154	\$704,603	1.86%
Non-Salary Expenses	\$9,166,885	\$10,253,776	\$1,086,891	11.86%
State Aid and Offset Accounts	(\$2,079,000)	(\$2,476,000)	(\$397,000)	19.10%
	<b>\$44,911,436</b>	<b>\$46,305,930</b>	<b>\$1,394,494</b>	<b>3.10%</b>

<b>Main Components of Increases</b>	<i>Sub-Total Percent Change</i>
Salaries Increases	1.86%
Non-Salary Expenses	
Utilities (Gas, Electricity, Water)	4.77%
Contracted Services, Supplies and Other	2.77%
Increase in OOD Tuitions/Transportation	4.32%
	<b>\$1,791,494</b>

<b>FY'24 Anticipated Offsets</b>	<b>FY'23 Offsets</b>	<b>FY'24 Offsets</b>	<b>Difference</b>
Grant/Revolving Salary Offset	(\$560,000)	(\$560,000)	\$0
Grant/Revolving Non-Salary Offset	(\$416,000)	(\$416,000)	\$0
Circuit Breaker Offset	(\$1,103,000)	(\$1,500,000)	(\$397,000) Increase in Circuit Breaker
	<b>(\$2,079,000)</b>	<b>(\$2,476,000)</b>	<b>(\$397,000)</b>

# FY'24 General Fund Budget Overview

- 3.10% increase over FY'23 reflects:
  - Known and unknown contractual obligations
  - 34.76% increase between gas, electricity and water, which results in 0.97% of the 3.1% overall increase
  - 10.61% increase in out of district tuitions and transportation, which results in 0.88% of the 3.1% overall increase
  - 38.56% increase in replacement buses, which results in 0.25% of the 3.1% overall increase
  - Increase in offsets





# FTE Comparison

Description	FY'22 Actual FTE	FY'22 Actual Head Count	FY'23 FTE	FY'23 Head Count	FY'24 Proposed FTE	FY'24 Head Count	FY'24 FTE Change
<i>Districtwide</i>	13.754	14.25	13.754	14.25	13.754	14.25	0.000
<i>Country</i>	34.464	40.28	35.166	40.65	34.023	39.70	-1.143
<i>Woodland</i>	31.297	36.63	32.312	38.15	33.462	38.15	1.150
<i>Field</i>	28.801	35.07	27.566	32.40	27.240	31.40	-0.326
<i>Middle</i>	54.571	58.77	51.714	56.60	52.087	57.00	0.373
<i>High</i>	78.018	84.92	77.047	79.66	77.547	80.16	0.500
<i>Facilities</i>	31.000	31.00	31.000	31.00	31.000	31.00	0.000
<i>Technology</i>	12.025	14.00	12.651	13.00	12.025	12.38	-0.626
<i>Transportation</i>	23.010	29.00	24.188	29.00	24.188	29.00	0.000
<i>Student Services</i>	109.078	128.50	111.633	128.00	112.633	129.00	1.000
<b>Total General Fund FTE's</b>	<b>416.018</b>	<b>472.42</b>	<b>417.030</b>	<b>462.70</b>	<b>417.958</b>	<b>462.03</b>	<b>0.928</b>

Description	FY'22 Actual FTE	FY'22 Actual Head Count	FY'23 FTE	FY'23 Head Count	FY'24 Proposed FTE	FY'24 Head Count	FY'24 FTE Change
<i>Sped IDEA 94-142 Grant</i>	5.313	7.600	1.000	1.000	1.000	1.000	0.000
<i>Title I Grant</i>	3.766	5.116	5.300	8.000	3.313	5.000	-1.988
<i>METCO Grant</i>	4.824	4.824	4.626	5.000	4.626	5.000	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>	12.375	13.625	0.000	0.000	0.000	0.000	0.000
<i>ESSER III Grant</i>	0.000	0.000	7.375	8.000	4.375	5.000	-3.000
<i>Early Childhood Grant</i>	0.255	0.255	0.194	0.194	0.194	0.194	0.000
<i>Food Services Revolving</i>	18.313	23.000	18.313	23.000	18.313	23.000	0.000
<b>Total Grant &amp; Revolving Funds FTE's</b>	<b>46.845</b>	<b>56.420</b>	<b>38.808</b>	<b>47.19</b>	<b>33.821</b>	<b>41.19</b>	<b>-4.988</b>

# FY'24 General Fund By Category

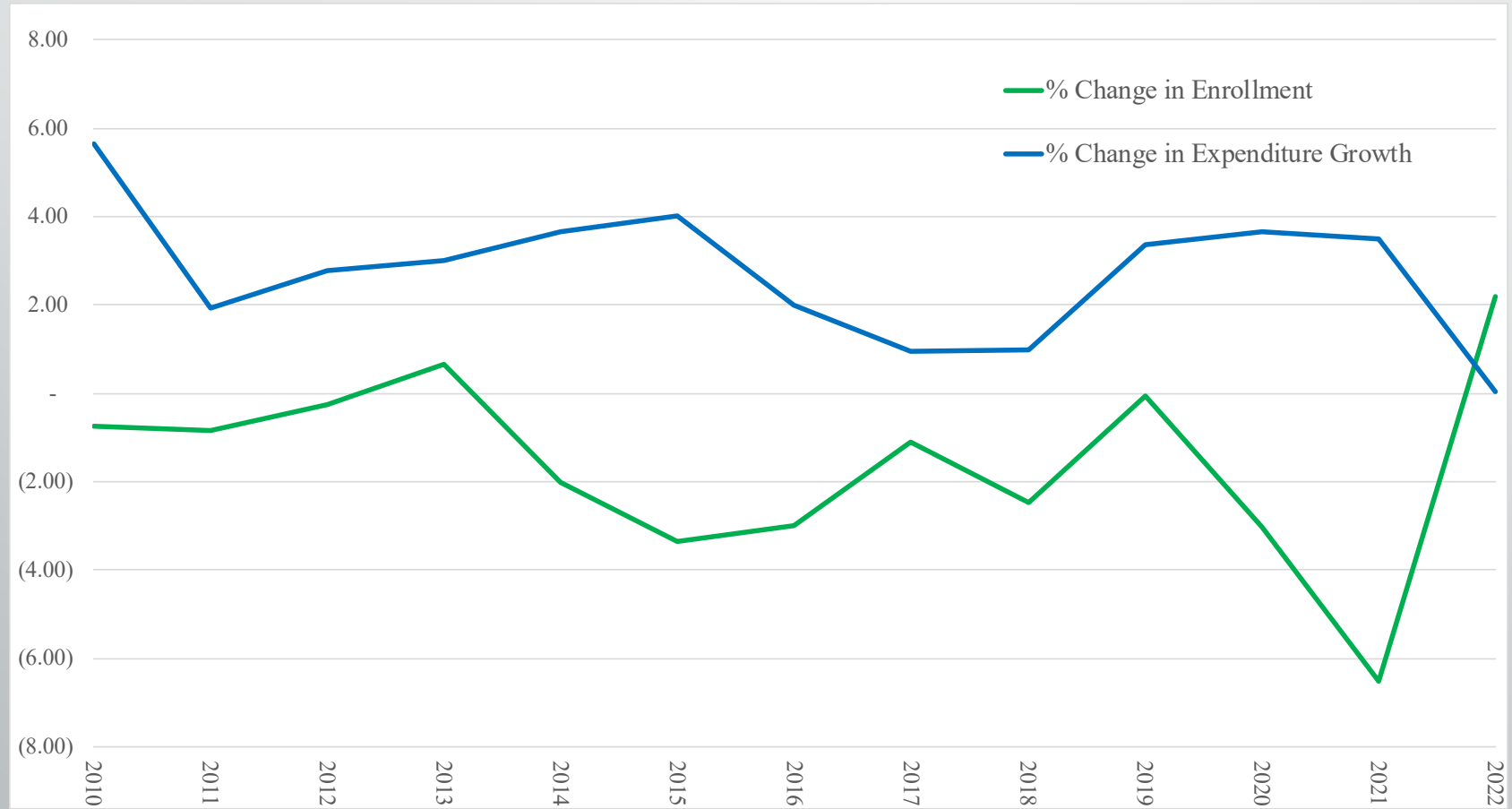
Category	FY'23 Approved Budget	FY'24 Supt. Rec. Budget	FY'24 Variance	% Change
Salary and Other Compensation	\$37,823,551	\$38,528,154	\$704,603	1.86%
Instructional and Supply Materials	\$1,630,120	\$1,642,904	\$12,784	0.78%
Contractual Services	\$1,225,059	\$1,359,873	\$134,814	11.00%
Contractual Student Services	\$4,138,500	\$4,534,318	\$395,818	9.56%
Utilities	\$1,477,717	\$1,908,232	\$430,515	29.13%
Equipment and Vehicles	\$695,489	\$808,449	\$112,960	16.24%
State Aid and Offset Accounts	<u>(\$2,079,000)</u>	<u>(\$2,476,000)</u>	<u>(\$397,000)</u>	<u>19.10%</u>
Total General Fund:	\$44,911,436	\$46,305,930	\$1,394,494	3.10%

# FY'24 General Fund Budget by Site

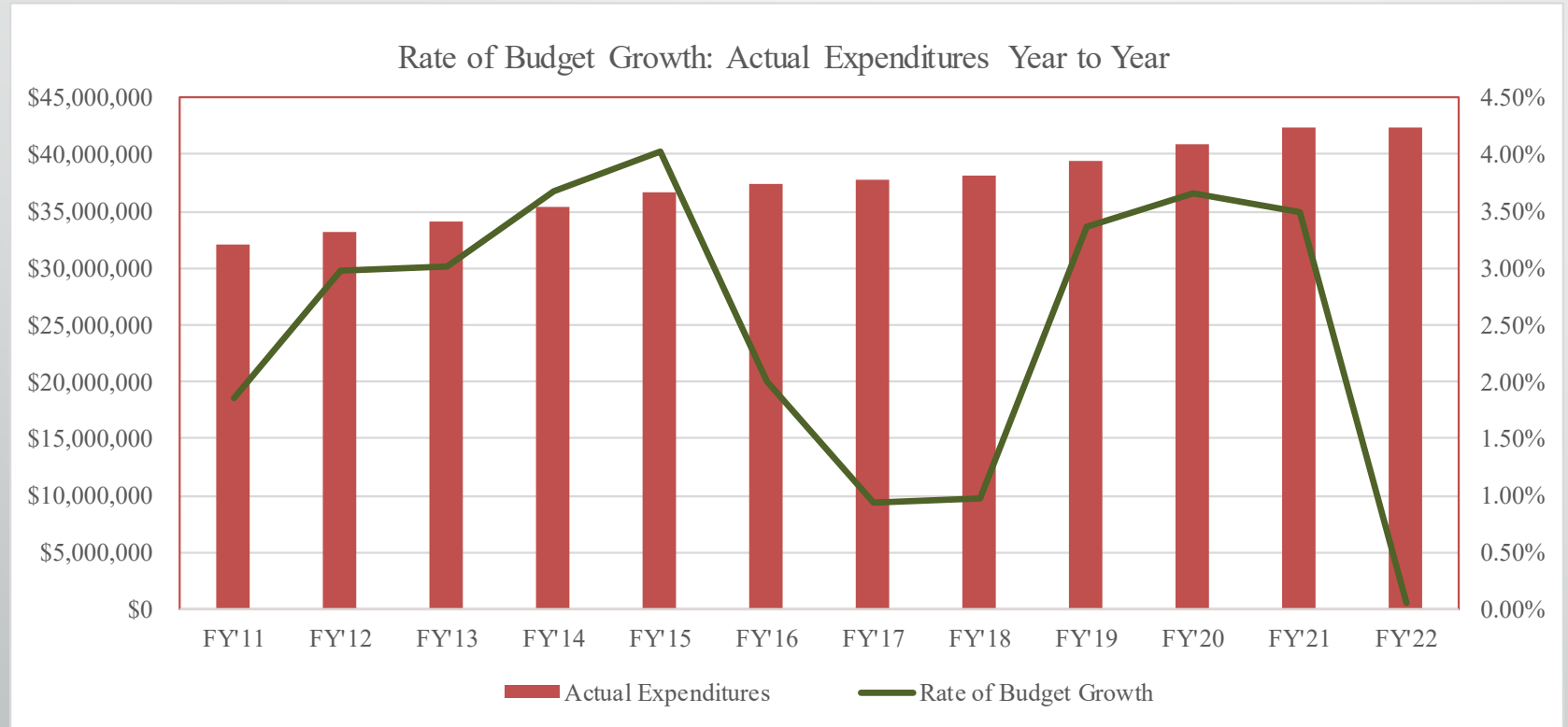
Description	FY'23 Approved Budget	FY'23 FTE	FY'24 Recommended	FY'24 FTE	FY'24 Funding Change	FY'24 FTE Change	% Change
District Wide	2,923,120	13.754	2,917,351	13.754	(5,769)	0.000	(0.20%)
Country School	3,271,913	35.166	3,291,678	34.023	19,765	(1.143)	0.60%
Woodland School	3,210,763	32.312	3,223,164	33.462	12,401	1.150	0.39%
Field School	2,717,165	27.566	2,789,251	27.240	72,086	(0.326)	2.65%
Middle School	5,835,247	51.713	5,952,535	52.086	117,288	0.373	2.01%
High School	9,153,506	77.047	9,420,674	77.547	267,168	0.500	2.92%
Facilities Dept.	3,528,785	31.000	4,013,770	31.000	484,985	0.000	13.74%
Information Tech.	1,816,561	12.651	1,888,020	12.025	71,459	(0.626)	3.93%
Student Services	11,066,731	111.633	11,299,851	112.633	233,120	1.000	2.11%
Transportation	<u>1,387,645</u>	<u>24.188</u>	<u>1,509,636</u>	<u>24.188</u>	<u>121,991</u>	<u>0.000</u>	<u>8.79%</u>
<b>General Fund Only Total</b>	<b>44,911,416</b>	<b>417.03</b>	<b>46,305,930</b>	<b>417.958</b>	<b>1,394,494</b>	<b>0.928</b>	<b>3.10%</b>



# Historical Growth FY'10 – FY'22



# 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.

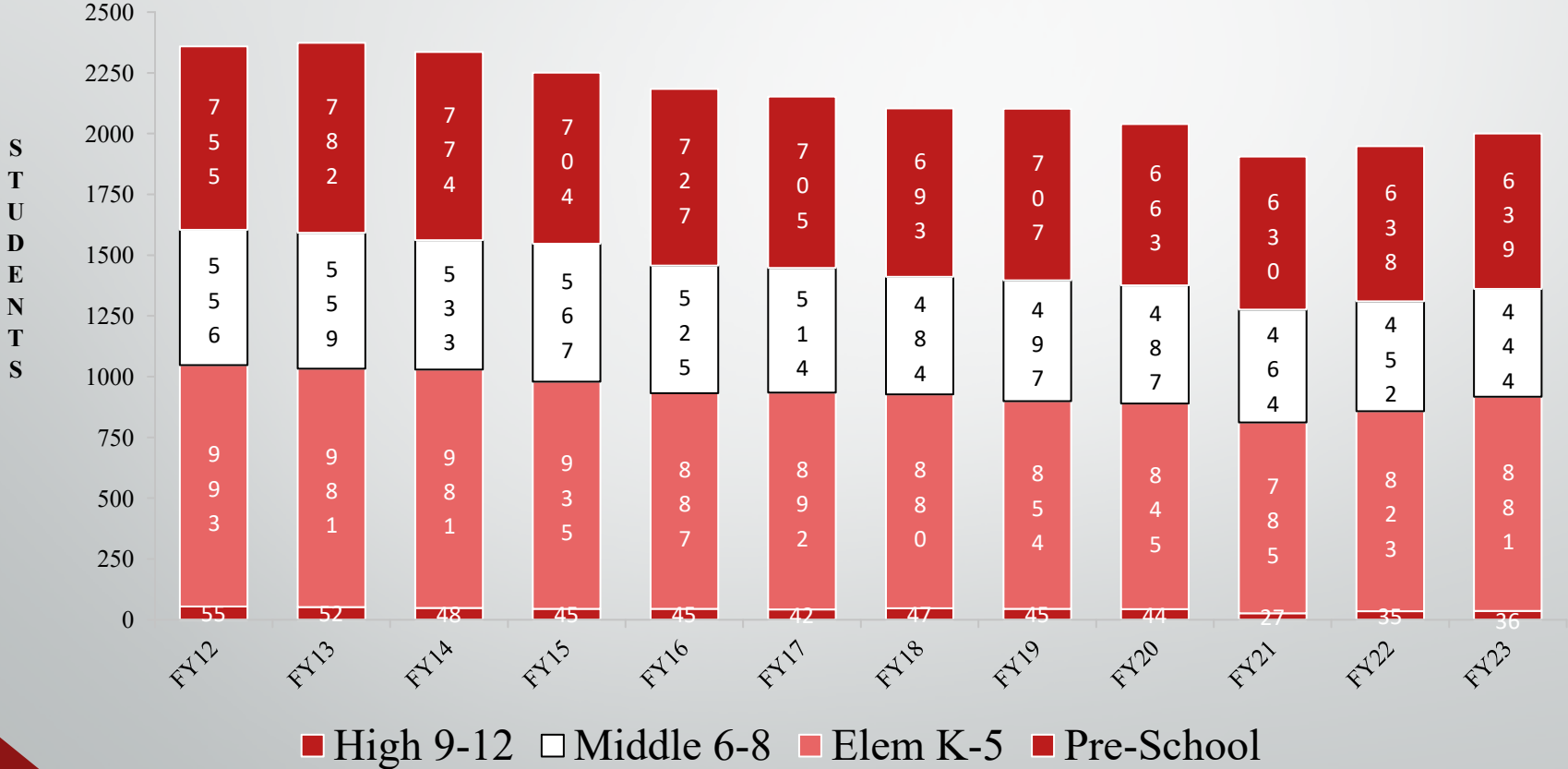
Largest Increase  
FY'15 at a 4.03%

Smallest Increase  
FY'22 at a 0.05%

12 Year Average  
2.50% Increase

# Enrollment History

**ENROLLMENT HISTORY & PROJECTION**  
**Pre-School - Grade 12 (FY'09 - FY'23)**



# Planned FACILITIES MAINTENANCE & UPGRADES

- Continuing Balance Maintenance Account:
  - CS – Create storage, update fire alarm panel, exterior cleanup and repairs, mixing valves rebuild (\$37K)
  - WS – Emergency access roadway, update fire alarm panel, roof repairs, exterior and interior repairs (\$119K)
  - FS – Bollards for front entrance (\$12K)
  - MS – New walkway, painting, display case, exterior door repairs (\$53K)
  - HS – Fire alarm repairs, skylight replacement, roof repairs, tiling, LED upgrades, complete pond raking (\$84K)
  - Grounds & Fields - FIBAR all playgrounds, painting (\$17K)
  - Bus Garage – Replace lift pumps, storage (\$25K)



# 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'24 Budget

## DEPARTMENT PRESENTATIONS

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

Middle School

High School

Operations

Technology

Elementary Schools

Student Services

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'24 Budget will be on February 13, 2023, at 6:30pm via Zoom.

# Questions / Discussions

