

WESTON PUBLIC SCHOOLS

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CYNTHIA D. MAHR
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FOR FINANCE AND OPERATIONS

TO: Cheryl Maloney
Weston School Committee

FROM: Cynthia D. Mahr

DATE: October 10, 2013

RE: FY'15 "Budget A"

I have prepared the preliminary FY'15 budget projection – "Budget A" – as a starting point for the budget development process. Budget A incorporates the School Committee's Budget Guidelines and the Long Range Plan items identified for work in FY'15.

Base Salary

Funding of the current deficit amount of \$230,000 is included as part of the base appropriation.

Salaries

Budget A includes all known and anticipated collective bargaining costs. At this point, we have successfully re-negotiated contracts with four (4) of the six (6) bargaining units. We anticipate closure on the remaining two (2) contracts prior to the completion of the FY'15 budget vote.

Supplies and Expenses

No inflation adjustment has been applied to the general classroom supplies and expenses.

Budget A includes the reduction of one-time expenses including:

- \$41,500 for four (4) SAN devices;
- \$42,180 for Special Education equipment; and
- \$7,000 for Grade 6 iPad start-up costs.

We are currently locked into electricity natural gas contract through June 30, 2015. Gasoline, diesel and heating oil are bid annually as part of a collaborative. In discussing utilities with the Town, we are not including an adjustment at this time. We will be looking at these more closely as we approach a final budget recommendation.

Special Education

The FY'15 projection is based on our current costs, with anticipated rate increases for tuitions and transportation and continued Circuit Breaker funding based on FY'14 receipts. The Circuit Breaker revenue is budgeted a year in arrears to ensure we do not over-state our revenue. We will continue to monitor this variable area.

Anticipated Program Changes

Since Budget "A" is expected to demonstrate a 'level service' budget, we have added items below the line that are beyond a level funded budget but are expected changes to FY' 15. Enrollment changes in K-8 are included in this projection; enrollment at the High School will be reviewed in conjunction with the Program of Studies and budget development process. Enrollment changes are based on the SY' 14-'15 enrollment projection

If you have any questions about these projections I would be happy to review them with you.

Thank you.

Weston Public Schools
Weston, Massachusetts

Projection of FY'15 Operating Budget Changes
Budget A

	Item Amounts	Sub Totals	Total Budget	Percent of FY'13 Base	Sub Total Percent Change
FY'14 Budget Voted by School Committee and Town Meeting			\$35,159,615		
Deficit			\$230,000		
FY'14 Anticipated Budget			\$35,389,615		
Salaries					
Step Increases/Benefits per Collective Bargaining Agreements	\$944,336			2.67%	
Return from Maternity Leave	\$108,093			0.31%	
		\$1,052,429			2.97%
Supplies and Expenses					
Middle School 1:1 Project - Replacement iPads	\$140,000			0.40%	
Reduction of One-Time FY'13 Expenses	-\$90,680			-0.26%	
		\$49,320			0.14%
Mandated Programs: Special Education					
Tuition & Transp. Increases Estimated at 2.5%	\$61,665			0.17%	
		\$61,665			0.17%
FY'15 Projected Change		\$1,163,414			3.29%
FY'15 Projected Budget			\$36,553,029		
Anticipated Program Changes	FTE	Est. Cost			
Enrollment - Grade 1	(2.40)	(\$150,415)			
Enrollment - Grade 2	1.20	\$75,208			
Enrollment - Grade 5	(1.23)	(\$76,774)			
Enrollment - Grade 6	1.55	\$97,143			
Enrollment - Grade 7	(3.10)	(\$194,286)			
Enrollment - Grade 8	3.10	\$194,286			
	(0.88)	(54,838)			
FY'15 Projected Change with Anticipated Program Changes		-\$54,838			-0.15%
FY'15 Projected Budget with Anticipated Program Changes			\$36,498,191		