

Weston Public Schools FY'15 Recommended Budget

Weston School Committee
Budget Hearing



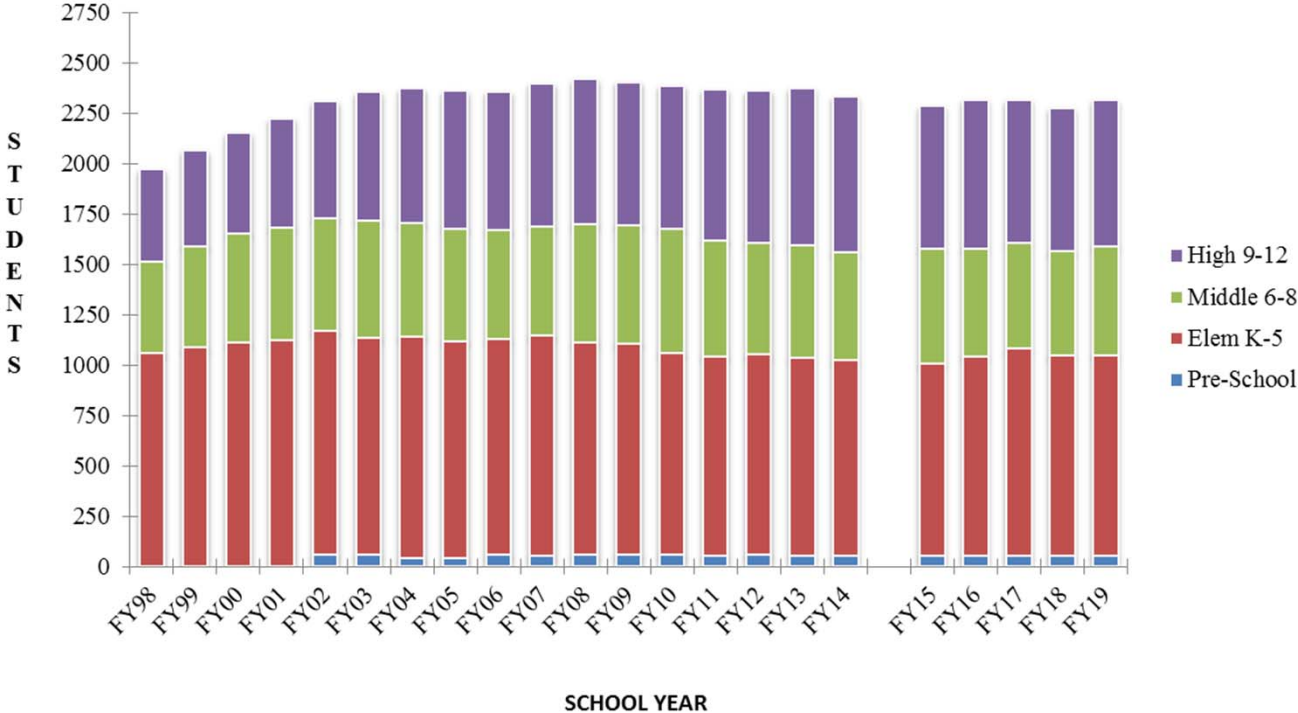
School Budget Planning Process

- Long Range Plan
- Budget Guidelines
 - Excellent Instruction
 - Safe and Secure Facilities
 - Fiscally Responsible
- Enrollment Projections
 - Class Size Policy
 - Special Education Mandates
- Superintendent Proposes Budget
- Public Review and Refinements



K-12 Enrollment History & Projection

ENROLLMENT HISTORY & PROJECTION
Pre-School - Grade 12



Prior to 2001, pre-school enrollment data was not available.



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)	Target	09-10	10-11	11-12	12-13	13-14
K	17-21	19	17.1	19.7	17.1	19.3	17.7
1	17-21	19	20.9	18.8	17.9	19.5	19.1
2	18-22	20	19.9	20.0	19.4	18.9	20.5
3	18-22	20	21.1	20.0	20.8	20.1	19.4
4	20-24	22	20.6	22.0	20.8	20.8	20.9
5	20-24	22	20.4	20.6	22.8	21.5	21.3

General Fund Staffing

Description	FY'14 FTE	FY'15 FTE	FTE Variance
School Administration	12.44	12.38	(0.06)
Elementary Schools	92.39	89.97	(2.43)
Middle School	58.53	58.53	0.00
High School	87.18	86.73	(0.45)
Facilities Department	31.00	31.00	0.00
Information Technology	13.71	13.71	0.00
Special Education	89.36	90.29	0.92
Transportation	21.42	21.42	0.00
Total	406.03	404.02	(2.01)



Budget Drivers (in millions)

Description	FY'12	FY'13	FY'14 Adj.	FY'15 Prop.
Salary and Other Compensation	\$28.58	\$28.94	\$30.68	\$31.32
Special Education (without offsets)	\$6.42	\$7.25	\$8.14	\$8.48



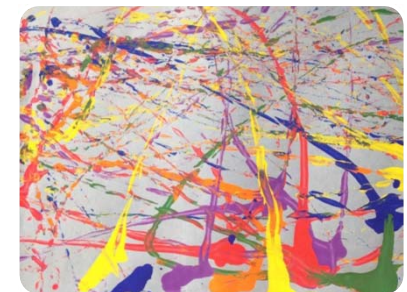
FY'15 Budget Summary

Description	FY'13 Actual	FY'14 Adjusted Budget	FY'14 FTE	FY'15 Recommended Budget	FY'15 FTE	FY'15 \$ Change	FY'15 FTE Change	% Change
Salary and Other Compensation	\$ 28,943,139	\$ 30,672,542	406.03	\$ 31,325,194	404.02	\$ 652,651	(2.01)	2.13%
Instructional Materials and Supplies	\$ 1,197,062	\$ 1,181,403	0.00	\$ 1,133,351	0.00	\$ (48,052)	0.00	-4.07%
Contractual Services	\$ 1,225,686	\$ 1,079,465	0.00	\$ 1,116,235	0.00	\$ 36,770	0.00	3.41%
Contractual Services (Special Education)	\$ 2,601,824	\$ 2,588,045	0.00	\$ 2,781,693	0.00	\$ 193,648	0.00	7.48%
Utilities	\$ 1,076,159	\$ 1,229,198	0.00	\$ 1,242,798	0.00	\$ 13,600	0.00	1.11%
Equipment and Vehicles	\$ 699,956	\$ 548,585	0.00	\$ 481,208	0.00	\$ (67,377)	0.00	-12.28%
State Aid and Offset Accounts	\$ (1,669,945)	\$ (1,909,623)	0.00	\$ (1,722,895)	0.00	\$ 186,728	0.00	-9.78%
FY'15 Superintendent's Recommended Budget	\$34,073,881	\$35,389,615	406.03	\$ 36,357,584	404.02	\$ 967,968	(2.01)	2.74%



FY'15 Budget By Site

Description	FY'13 Actual	FY'14 Adjusted Budget	FY'14 FTE	FY'15 Recommended Budget	FY'15 FTE	FY'15 \$ Change	FY'15 FTE Change	% Change
School Administration	\$ 1,322,331	\$ 1,415,681	12.44	\$ 1,516,580	12.38	\$ 100,899	(0.06)	7.13%
Country School	\$ 2,659,387	\$ 2,628,252	30.79	\$ 2,722,295	31.06	\$ 94,043	0.27	3.58%
Woodland School	\$ 2,408,221	\$ 2,539,029	31.14	\$ 2,490,174	29.67	\$ (48,855)	(1.47)	-1.92%
Field School	\$ 2,765,789	\$ 2,840,882	30.46	\$ 2,822,982	29.24	\$ (17,900)	(1.23)	-0.63%
Weston Middle School	\$ 5,223,161	\$ 5,436,379	58.53	\$ 5,589,436	58.53	\$ 153,057	0.00	2.82%
Weston High School	\$ 8,024,181	\$ 8,249,669	87.18	\$ 8,466,113	86.73	\$ 216,444	(0.45)	2.62%
Facilities Department	\$ 2,897,021	\$ 2,856,623	31.00	\$ 2,888,959	31.00	\$ 32,336	0.00	1.13%
Information Technology	\$ 1,590,620	\$ 1,528,794	13.71	\$ 1,475,792	13.71	\$ (53,002)	0.00	-3.47%
Special Education	\$ 6,231,899	\$ 6,916,877	89.36	\$ 7,441,104	90.29	\$ 524,227	0.92	7.58%
Transportation	\$ 951,271	\$ 977,429	21.42	\$ 944,149	21.42	\$ (33,280)	0.00	-3.40%
FY'15 School Committee Approved Budget	\$ 34,073,881	\$35,389,615	406.03	\$36,357,584	404.02	\$ 967,969	(2.01)	2.74%



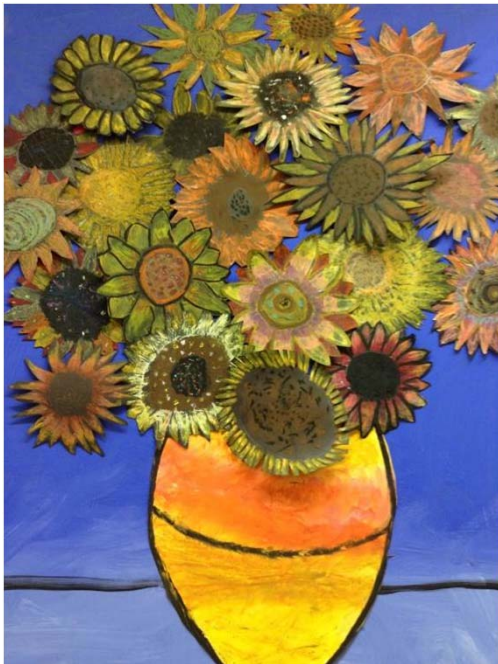
Components of Increase



Total Recommended Increase	2.74%	\$967,969
Level Service Component	2.71%	\$958,185
○ Contracted Salary Increases		\$790,832
○ Position Reductions/Movements		(\$29,212)
○ Special Education Needs		\$247,559
○ Enrollment Fluctuations		(\$170,863)
○ Offsets		\$186,728
○ Supplies and Services		(\$66,859)
Program Improvements	0.03%	\$9,784
○ Directed Student Support (Middle School)		\$5,000
○ The Education Center (High School)		\$4,784

FY'15 Budget Recommendation

The School Committee unanimously recommends the proposed FY'15 budget as a fiscally responsible plan to meet the educational needs of the Town's children.



School Committee
Town of Weston