

Weston Public Schools FY'17 Recommended Budget

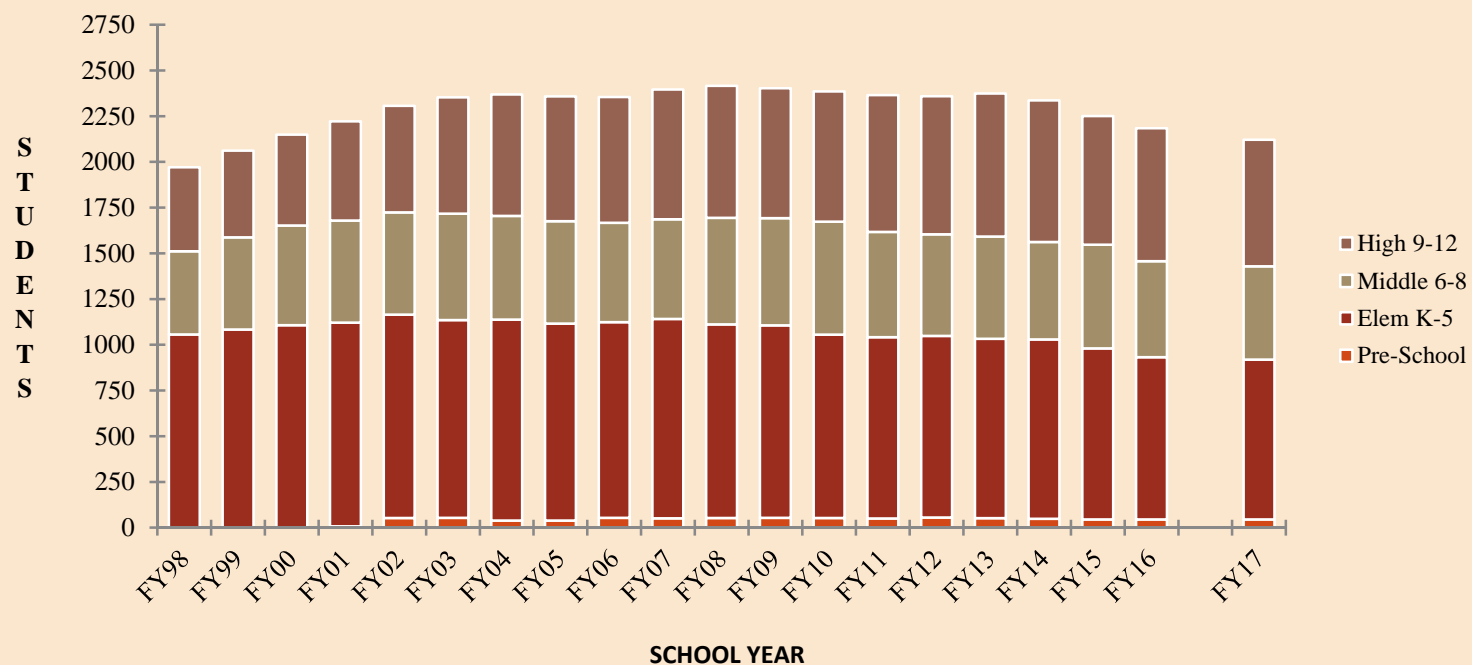
WESTON SCHOOL COMMITTEE
BUDGET HEARING

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

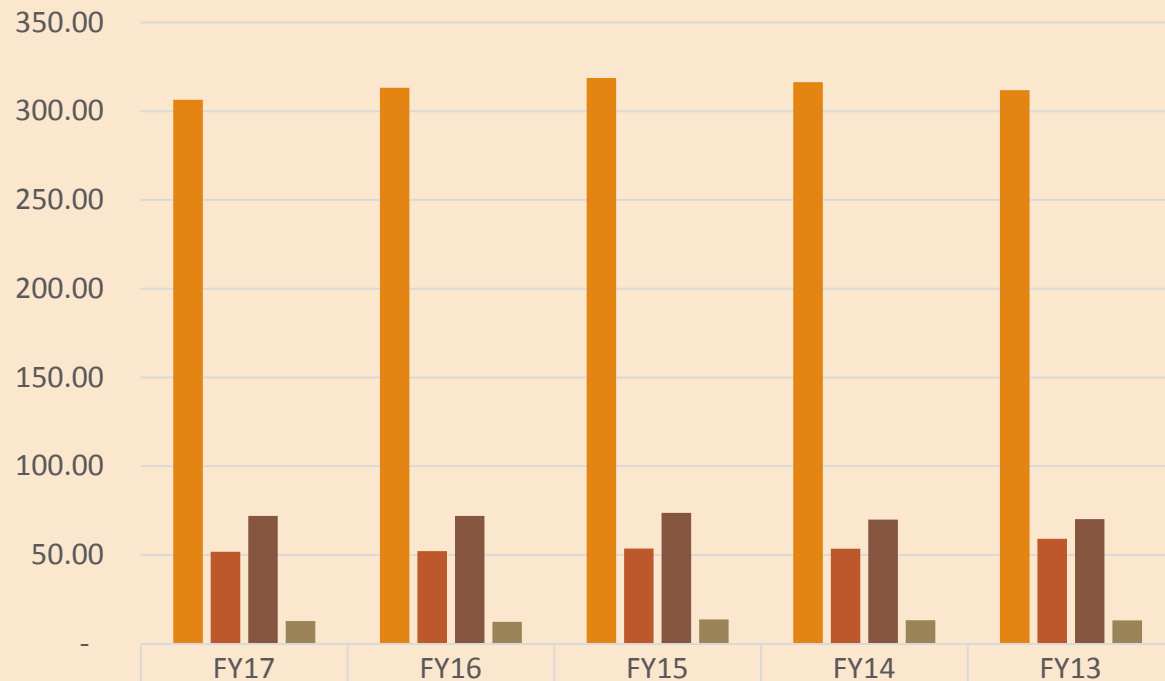
Grade	Range (Min-Max)	Target	11-12	12-13	13-14	14-15	15-16
K	17-21	19	17.1	19.3	17.7	17.4	18.1
1	17-21	19	17.9	19.5	19.1	18.0	17.3
2	18-22	20	19.4	18.9	20.5	19.4	18.7
3	18-22	20	20.8	20.1	19.4	19.9	19.4
4	20-24	22	20.8	20.8	20.9	20.3	19.5
5	20-24	22	22.8	21.5	21.3	21.8	20.0

* Classes at the secondary level (Grades 8 – 12) have a minimum class size of 12

General Fund Staffing

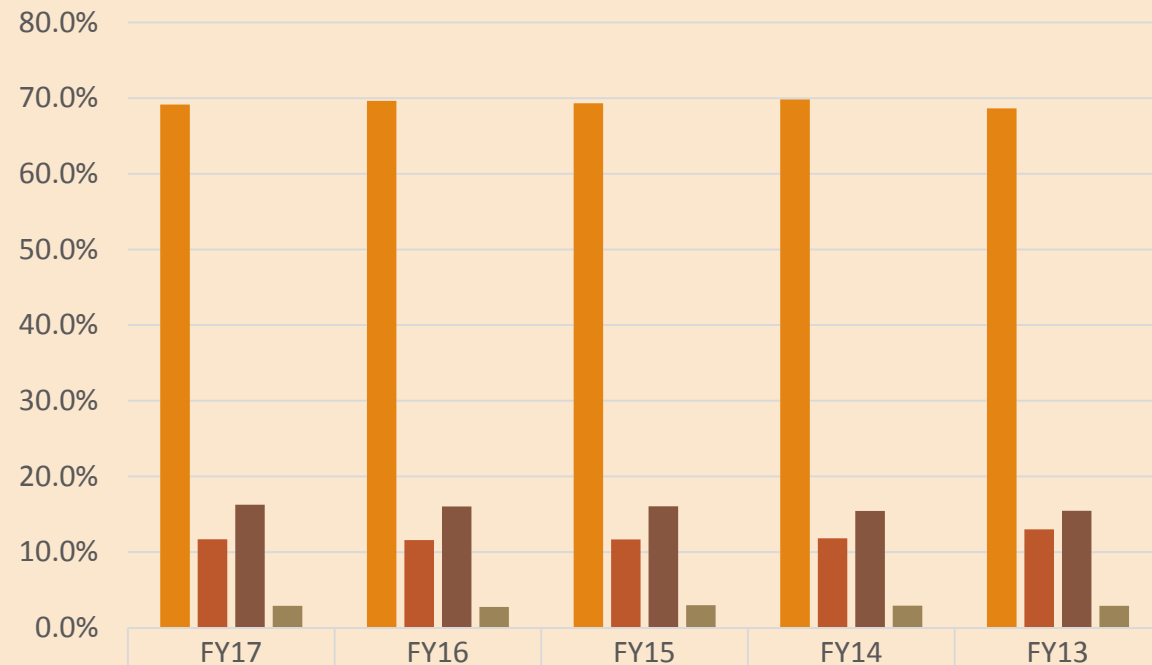
Description	FY'16 FTE	FY'17 FTE	FTE Variance
School Administration/Reserve	14.025	14.525	0.500
Elementary Schools	89.973	89.7701	(0.203)
Middle Schools	57.883	57.375	(0.508)
High Schools	85.202	83.702	(1.500)
Facilities Department	31.000	31.000	0.000
Information Technology	14.423	13.863	(0.560)
Special Education	97.332	95.577	(1.755)
Transportation	<u>22.130</u>	<u>22.130</u>	<u>0.000</u>
Total	411.968	407.941	(4.026)

5-Year Staffing History (by FTE)



■ Instructional / Mandated Support	306.48	313.23	318.68	316.38	311.84
■ Clerical and Technology Support	51.86	52.14	53.66	53.54	59.08
■ Custodial, Food Service, Transportation	72.04	72.04	73.76	69.94	70.17
■ Administration	12.81	12.34	13.69	13.25	13.17

5-Year Staffing History (by %)



	FY17	FY16	FY15	FY14	FY13
Instructional / Mandated Support	69.2%	69.6%	69.3%	69.8%	68.6%
Clerical and Technology Support	11.7%	11.6%	11.7%	11.8%	13.0%
Custodial, Food Service, Transportation	16.3%	16.0%	16.0%	15.4%	15.4%
Administration	2.9%	2.7%	3.0%	2.9%	2.9%

FY17 Budget Summary

Description	FY'16 Adjusted	FY'17 Voted	FY'17 \$ Change	% Change
Salary & Other Comp. / Reserve	\$32,480,909	\$33,045,323	\$564,414	1.74%
Instructional Materials	\$1,177,242	\$1,182,722	\$5,480	0.47%
Contracted Services	\$1,050,023	\$1,097,188	\$47,165	4.49%
Contracted Student Svc	\$3,124,401	\$3,323,548	\$199,147	6.37%
Utilities	\$1,327,824	\$1,135,700	(\$192,124)	(14.47%)
Equipment and Vehicles	\$717,165	\$760,177	\$43,012	6.00%
State Aid and Offsets	<u>(\$1,732,135)</u>	<u>(\$1,798,017)</u>	<u>(\$65,882)</u>	<u>3.80%</u>
Total \$	\$38,145,429	\$38,746,641	\$601,212	1.58%
Total FTE	411.97	407.94	(4.026)	

FY17 Budget by Site

Description	FY'16 Adjusted	FY'16 FTE	FY'17 Voted	FY'17 FTE	FY'17 \$ Change	FY'17 FTE Change	% Change
School Administration	\$1,754,905	14.025	\$2,058,232	14.525	\$303,327	0.500	17.28
Country School	\$2,722,475	31.355	\$2,633,771	29.607	(\$88,704)	(1.748)	(3.26%)
Woodland School	\$2,458,436	29.794	\$2,569,408	31.172	\$110,972	1.378	4.51%
Field School	\$2,881,650	28.824	\$2,927,987	28.991	\$46,338	0.167	1.61%
Middle School	\$5,664,716	57.883	\$5,680,441	57.375	\$15,724	(0.508)	0.28%
High School	\$8,578,185	85.202	\$8,570,338	83.702	(\$7,848)	(1.500)	(0.09%)
Facilities Dept.	\$3,066,090	31.000	\$2,901,959	31.000	(\$164,131)	0.000	(5.35%)
Information Tech.	\$1,712,884	14.423	\$1,806,621	13.863	\$93,737	(0.560)	5.47%
Student Services	\$8,356,148	97.332	\$8,669,543	95.577	\$313,395	(1.755)	3.75%
Transportation	<u>\$949,939</u>	<u>22.130</u>	<u>\$928,341</u>	<u>22.130</u>	<u>(\$21,598)</u>	<u>0.000</u>	<u>(2.27%)</u>
Total	\$38,145,429	411.968	\$38,746,641	407.941	\$601,212	(4.026)	1.58%

Components of Increase

Total Recommended Increase	1.58%	\$601,212
Level Service Component	0.75%	\$286,163
○ Salary / Collective Bargaining		\$787,408
○ Enrollment Fluctuations		(\$283,774)
○ Increase in Offsets / Revenue		(\$65,882)
○ Special Education Needs		\$46,018
○ Utility and Other Changes		(\$197,607)
Program Improvements	0.83%	\$315,048
○ Student Services / Mandated Services		\$140,875
○ Targeted Academic Support		\$20,000
○ Security and Technology		\$154,173

School Costs Carried by Town

- Debt Service
- Health Care
- Retirement (Staff Only)
- OPEB
- Bus Maintenance
- Insurance
 - ✓ Unemployment
 - ✓ Workers' Compensation
 - ✓ Property
- Facility & Grounds Maintenance

Rate of Growth

	FY'13	FY'14	FY'15	FY'16	FY'17
Total Overhead*	9,196,682	9,950,325	10,486,266	11,105,465	11,609,707
Debt Service	3,025,862	4,206,511	4,074,298	4,588,735	4,460,766
WPS Budget	<u>34,135,541</u>	<u>35,755,383</u>	<u>37,023,312</u>	<u>38,145,429</u>	<u>38,746,641</u>
Total Cost (\$)	\$ 46,358,085	\$ 49,912,219	\$ 51,583,876	\$ 53,839,629	\$ 54,817,113

	FY'14	FY'15	FY'16	FY'17
Total Overhead*	8.2%	5.4%	5.9%	4.5%
Debt Service	39.0%	(3.1%)	12.6%	(2.8%)
WPS Budget	<u>4.7%</u>	<u>3.5%</u>	<u>3.0%</u>	<u>1.6%</u>
Total Percent of Growth (%)	7.7%	3.3%	4.4%	1.8%

*Overhead includes: Health Insurance, Workers' Compensation, Unemployment, Property & Casualty Insurance, Retirement and OPEB

FY17 Budget

The School Committee unanimously recommends the proposed FY17 budget as a fiscally responsible plan to meet the educational needs of the Town's students.

School Committee
Town of Weston