

# WESTON PUBLIC SCHOOLS

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TO: Robert Tremblay  
Weston School Committee

FROM: Cynthia D. Mahr

DATE: October 3, 2016

RE: FY'18 "Budget A"

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I have prepared the preliminary FY'18 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'18.

### Base Salary

The base salary amount represents the approved fiscal year 2017 budget of \$38,746,642.

### Salaries

Budget A includes all known and anticipated collective bargaining costs. The salary increases for next year range from 1.5% to 2.0%, depending on the bargaining unit.

### Supplies and Expenses

No inflation adjustment has been applied to the general classroom supplies and expenses. Budget A includes the reduction of one-time FY'17 expenses including:

- \$2,305 for the MS climbing wall expenses;
- \$6,476 for MS health education curriculum materials;
- \$2,500 for Grade 9 parent/student forum;
- \$87,000 for security related equipment (cameras and radios);
- \$30,000 for a new web site and related increased hours for the webmaster; and
- \$96,750 for information technology equipment.

### Special Education

The FY'17 projection is based on our current costs, with estimated rate increases for tuitions and contracted service providers. I have included an inflation rate of 2.0%. This amount will be revised as information becomes available from the state. In FY'17, we have carry forward Special Education IDEA federal grant funds. With the change to the use of the federal funds, I do not anticipate any funds to carry into fiscal year 2018. Therefore, the budget includes \$179K to absorb the staff currently funded through the carry forward federal grant funds. Circuit Breaker funding is based on FY'17 receipts. The Circuit Breaker revenue is budgeted a year in arrears to ensure we do not over-state our revenue.

### 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'18. Anticipated enrollment changes in K-8 are included in this projection. The High School enrollment is expected to drop by 18 students next year. Enrollment projections next year are similar to the enrollment from FY07. With no change in graduation requirements in the past 10 years, a reduction of 2.5 FTE's are included in Budget A. This would bring the FTE level consistent with the FY'07 staffing levels. Further discussion and review will occur as the budget process and Program of Studies evolve.

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'18 Operating Budget Changes  
Budget A**

	Item Amounts	Sub Totals	Total Budget	Percent of FY'17 Base	Sub Total Percent Change
<b>FY'17 Budget Voted by School Committee and Town Meeting</b>			<b>\$38,746,642</b>		
Salaries					
Step Increases/Benefits per Anticipated Collective Bargaining Agreements	\$ 1,128,211			2.91%	
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Supplies, Materials and Other Expenses					
Reduction of One-Time FY'17 Expenses	(\$225,031)			-0.58%	
		(\$225,031)			-0.58%
Mandated Programs: Special Education					
Tuition & Contracted Services Increases Estimated at 2.0%	\$57,553			0.15%	
Loss of Federal Grant Funds (Carry Forward)	\$179,105			0.46%	
Circuit Breaker (FY'17 - FY'16 Receipts)	(\$92,783)			-0.24%	
		\$143,875			0.37%
FY'18 Projected Change		\$1,047,054			2.70%
FY'18 Projected Budget			<b>\$39,793,696</b>		
<b>Anticipated Program Changes</b>	<b>FTE</b>	<b>Est. Cost</b>			
Enrollment - Grade 2	(1.200)	(\$89,642)			
Enrollment - Grade 3	1.200	\$89,642			
Enrollment - Grade 4	(1.225)	(\$91,510)			
Enrollment - Grade 5	1.225	\$91,510			
Enrollment - Grade 6	(1.550)	(\$115,788)			
Enrollment - Grade 8	(1.550)	(\$115,788)			
Enrollment - High School	(2.500)	(\$186,755)			
	<b>(5.600)</b>	<b>(\$418,331)</b>			
FY'18 Projected Change with Anticipated Program Changes		(\$418,331)			-1.05%
FY'18 Projected Budget with Anticipated Program Changes			<b>\$39,375,365</b>		1.62%
	<b>Salary</b>	<b>Non-Salary</b>			<b>Total</b>
FY'17 Adjusted Budget	\$32,669,754	\$6,076,888			\$38,746,642
FY'18 Budget A	\$33,558,739	\$5,816,627			\$39,375,365
Variance \$	\$888,985	-\$260,261			\$628,723
Variance %	2.72%	-4.28%			1.62%