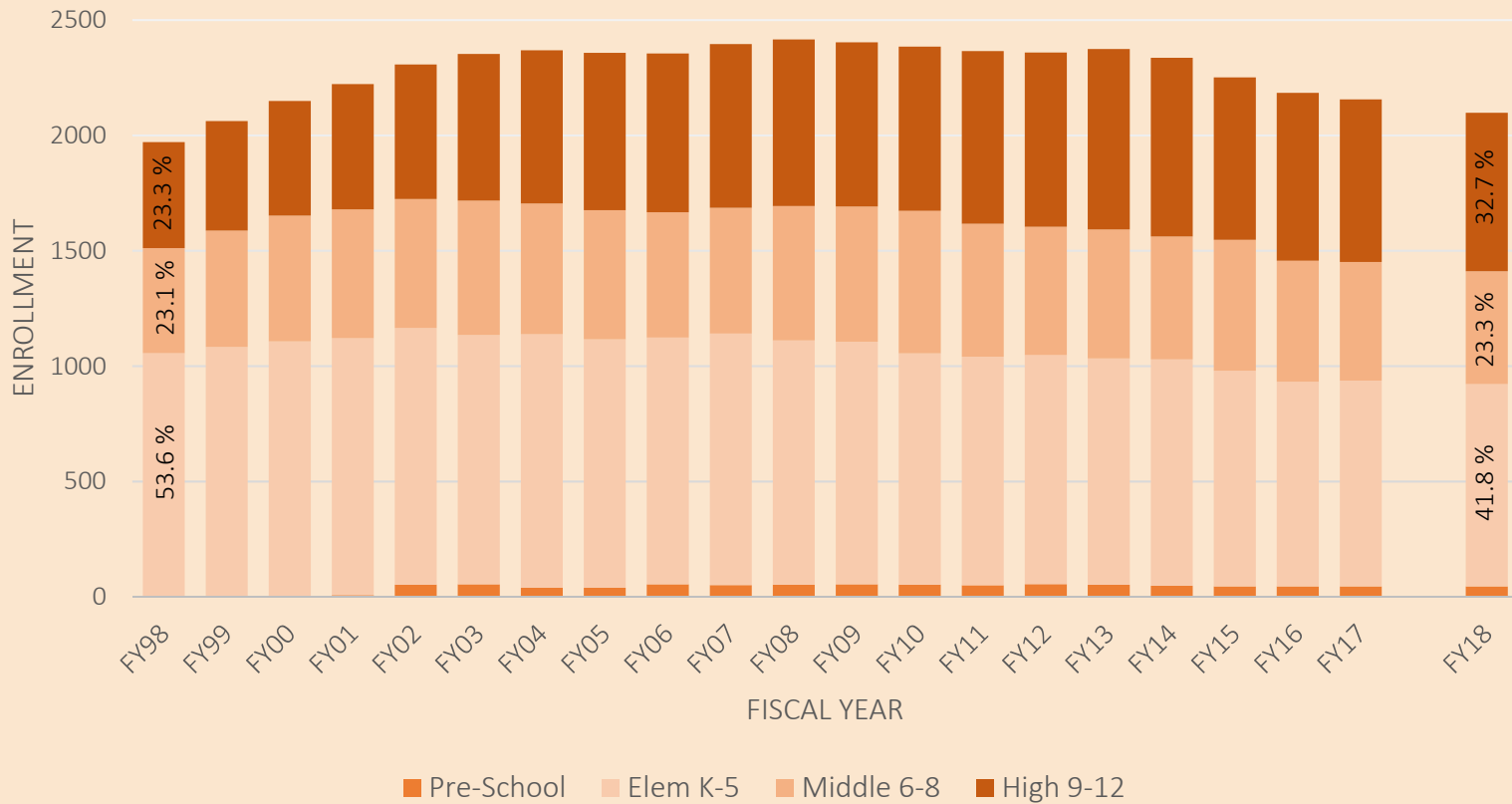


Weston Public Schools FY'18 Recommended Budget

WESTON SCHOOL COMMITTEE
TOWN MEETING

Pre-K-12 Enrollment History & Projection



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

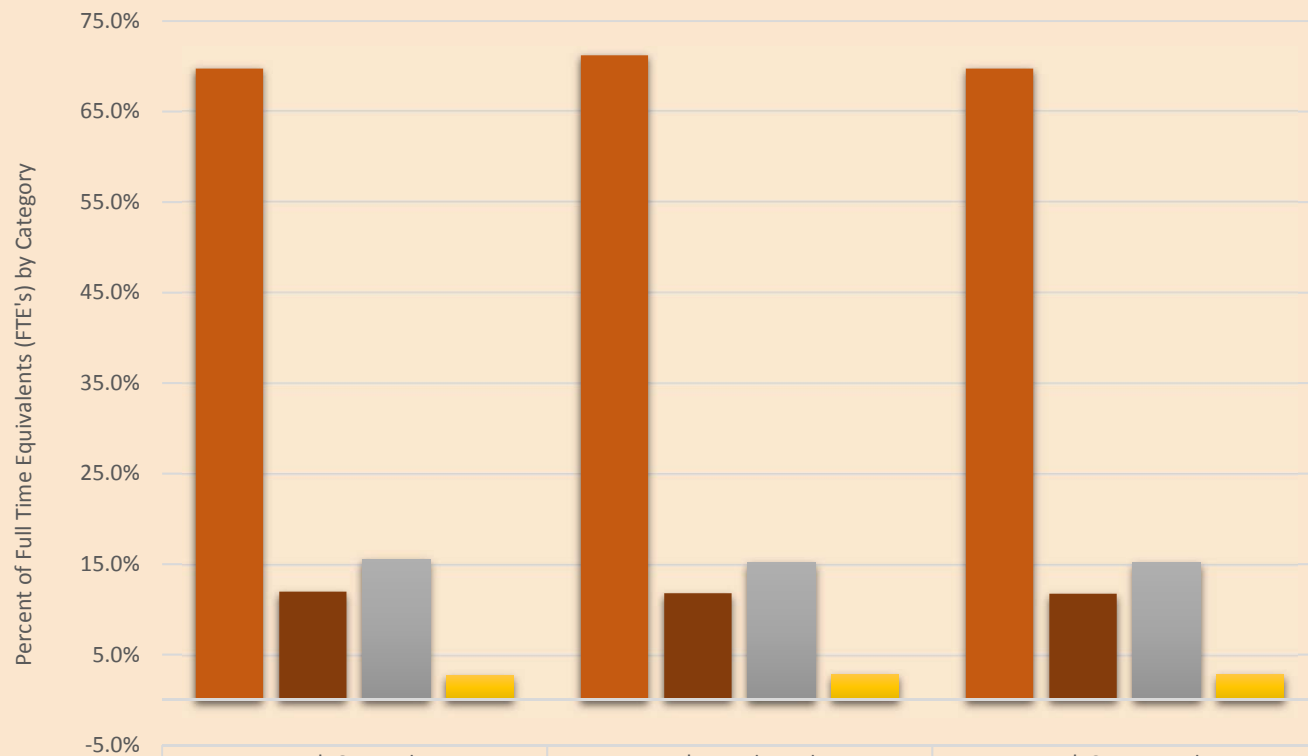
Grade	Range (Min-Max)	Target	12-13	13-14	14-15	15-16	16-17	17-18 Proj.
K	17-21	19	19.3	17.7	17.4	18.1	18.1	18.1
1	17-21	19	19.5	19.1	18.0	17.3	19.0	18.4
2	18-22	20	18.9	20.5	19.4	18.7	19.1	20.0
3	18-22	20	20.1	19.4	19.9	19.4	18.9	19.0
4	20-24	22	20.8	20.9	20.3	19.5	23.8	19.6
5	20-24	22	21.5	21.3	21.8	20.0	19.6	21.3

* Classes at the secondary level (Grades 6 – 12) have a minimum class size of 12

General Fund Staffing

Description	FY'17 FTE	FY'18 FTE	FTE Variance
District Wide	14.025	14.025	0.000
<i>Reserve (Class Size, Salary, etc.)</i>	-	1.200	1.200
Elementary Schools	92.056	90.831	(1.225)
Middle School	56.887	53.787	(3.100)
High School	84.252	81.652	(2.600)
Facilities Department	31.140	31.140	0.000
Information Technology	13.029	13.029	0.000
Special Education	103.845	102.970	(0.875)
<i>Loss of Federal Funds</i>	-	4.075	4.075
Transportation	<u>21.195</u>	<u>21.115</u>	<u>(0.080)</u>
Total	416.430	413.824	(2.605)

3-Year Staffing History (by %)

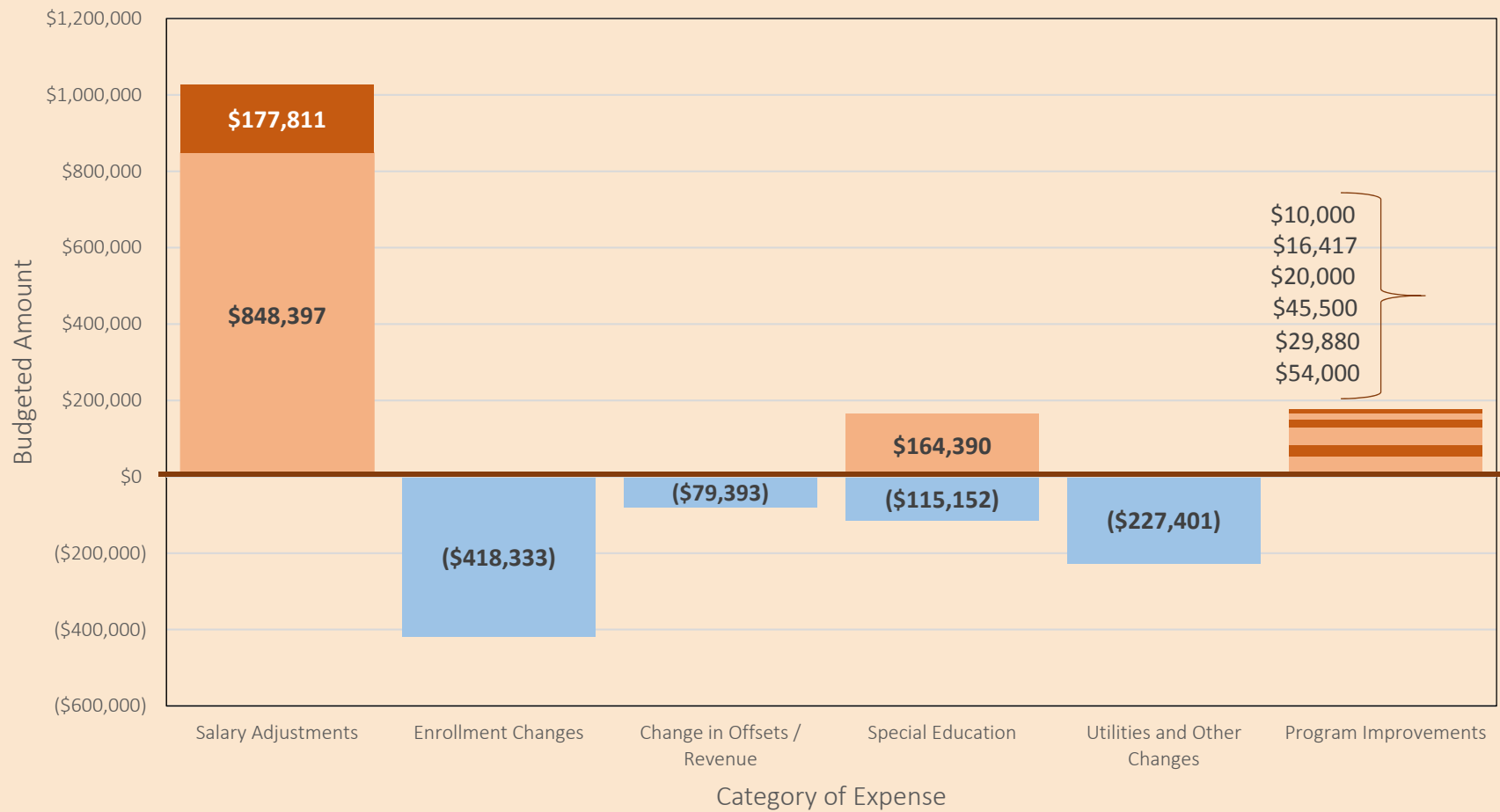


	FY'16 Actual	FY'17 Budgeted	FY'18 Proposed
Instructional / Mandated Faculty and Staff	69.7%	71.2%	69.7%
Clerical and Technology Support	12.0%	11.8%	11.7%
Custodial, Food Service, Transportation	15.6%	15.2%	15.2%
Administration	2.7%	2.8%	2.8%

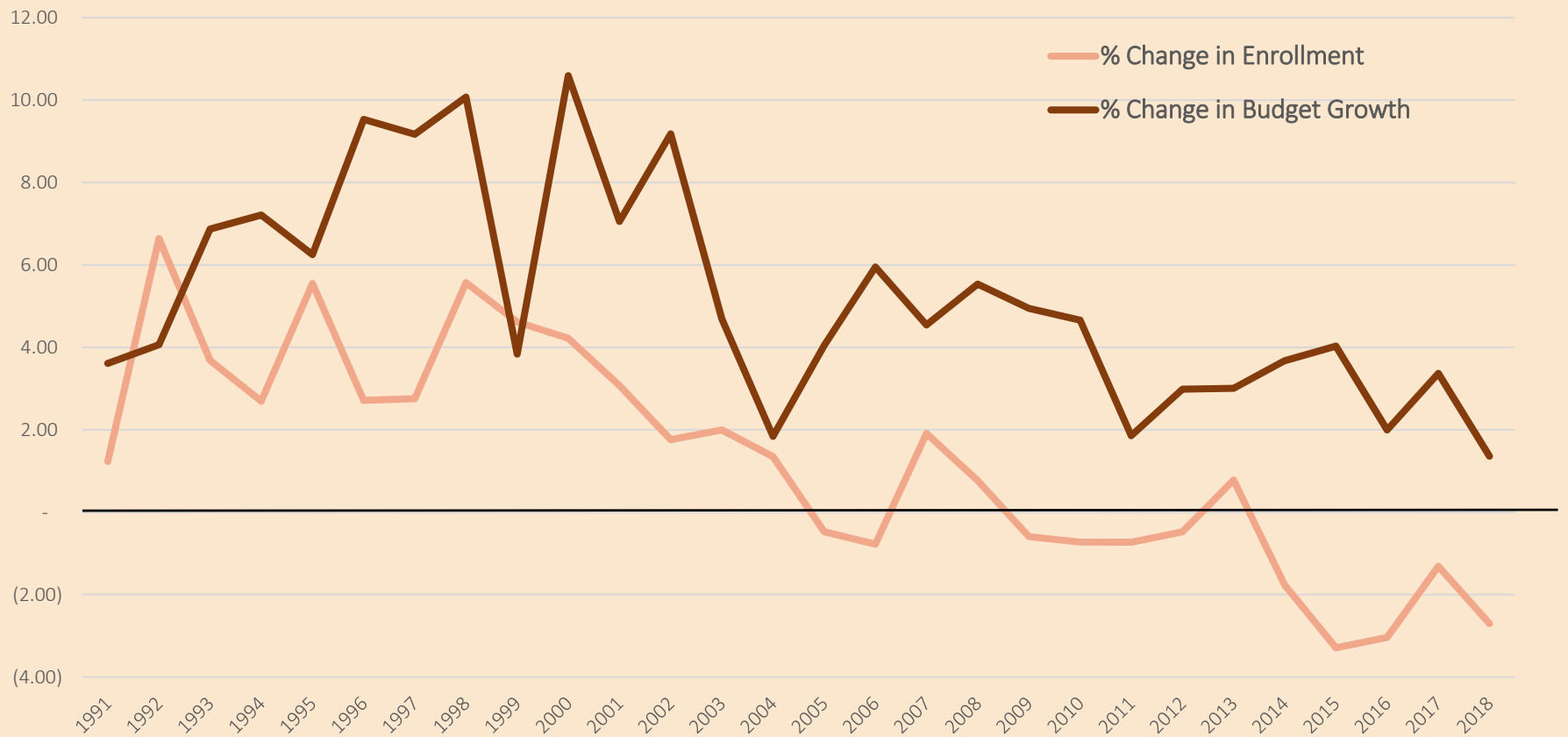
FY'18 Budget Summary

Description	FY'17 Adjusted	FY'18 Voted	FY'18 \$ Change	% Change
Salary & Other Compensation	33,281,665	33,722,727	441,062	} 2.35 %
<i>Reserve (Class Size, Salary, etc.)</i>	-	177,811	177,811	
<i>Loss of Federal Funds</i>	-	164,390	164,390	
Instructional Materials	1,237,386	1,238,422	1,036	0.08%
Contracted Services	1,072,275	1,131,390	59,115	5.51%
Contracted Student Svc	2,974,978	2,895,125	(79,853)	(2.68%)
Utilities	1,202,896	1,175,094	(27,802)	(2.31%)
Equipment and Vehicles	758,944	628,694	(130,250)	(17.16%)
State Aid and Offsets	<u>(1,781,503)</u>	<u>(1,860,896)</u>	<u>(79,393)</u>	<u>4.46%</u>
Total \$	\$38,746,641	\$39,272,757	526,115	1.36%
Total FTE	416.430	413.824	(2.605)	

Components of Increase



Historical Growth: FY'91 to FY'18



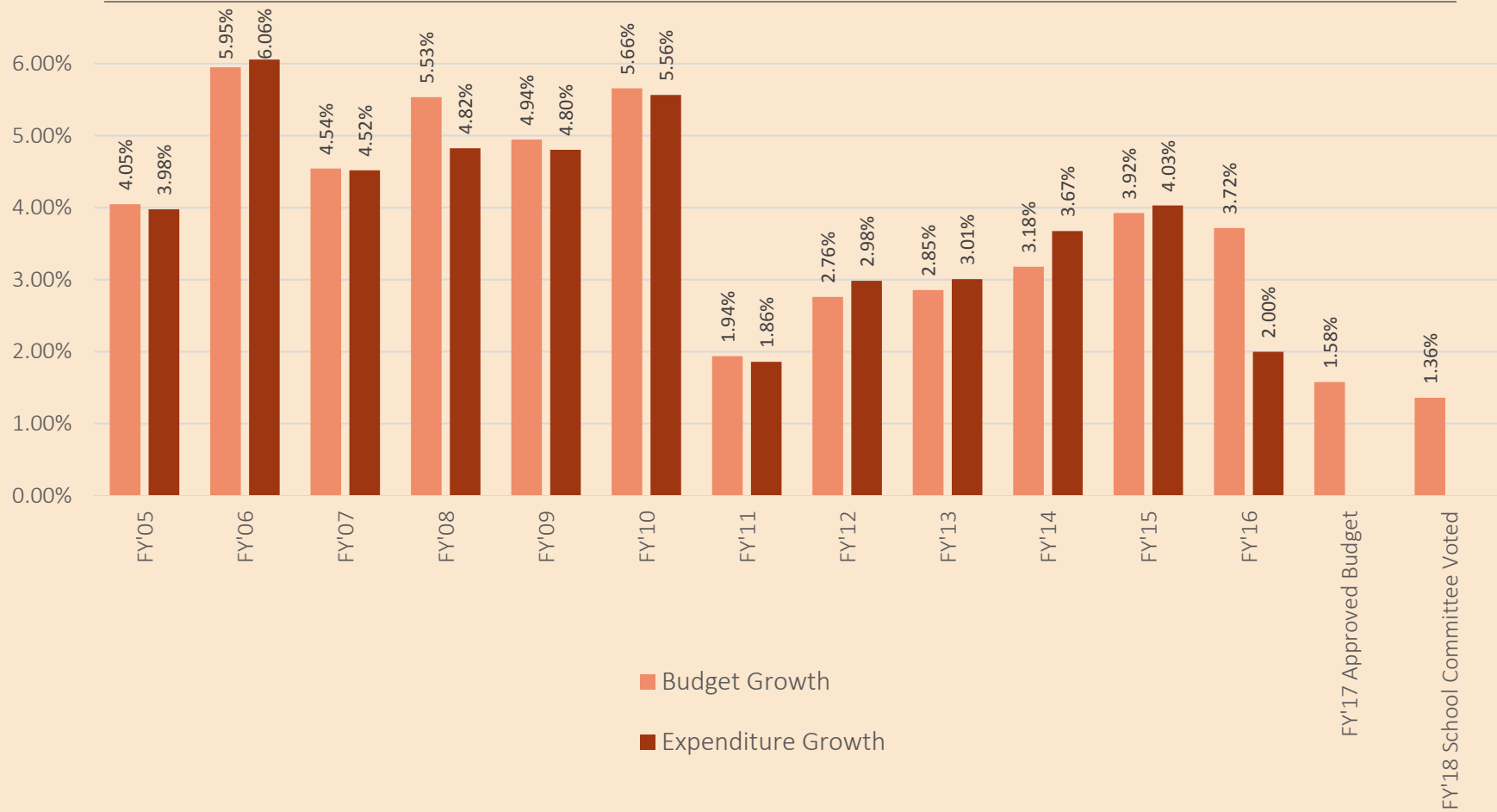
Rate of Growth

	FY'13 Actual	FY'14 Actual	FY'15 Actual	FY'16 Actual	FY'17 Adjusted Bud.	FY'18 Approved Bud.
Total Overhead*	\$9,916,682	\$9,950,325	\$10,486,266	\$11,105,465	\$11,609,707	\$11,355,620
Debt Service	\$3,025,862	\$4,206,511	\$4,074,298	\$4,588,735	\$4,460,766	\$4,438,039
WPS Budget	\$34,073,881	\$35,325,920	\$36,749,777	\$37,485,328	\$38,746,641	\$39,272,757
Total Cost (\$)	\$47,016,425	\$49,482,756	\$51,310,341	\$53,179,528	\$54,817,114	\$55,066,416,

	FY'14 Actual	FY'15 Actual	FY'16 Actual	FY'17 Adjusted Bud.	FY'18 Approved Bud.
Total Overhead*	0.34%	5.39%	5.90%	4.54%	-2.19%
Debt Service	39.02%	-3.14%	12.63%	-2.79%	-0.51%
WPS Budget	<u>3.67%</u>	<u>4.03%</u>	<u>2.00%</u>	<u>3.36%</u>	<u>1.36%</u>
Total Percent of Growth (%)	5.25%	3.69%	3.64%	3.08%	0.45%

*Overhead includes: Health Insurance, Workers' Compensation, Unemployment, Property & Casualty Insurance, Retirement, OPEB, Minuteman Vocational School Tuition and Related Transportation

Rate of Growth (Budget/Act.)



FY'18 Budget

The School Committee unanimously recommends the proposed FY'18 budget as a fiscally responsible plan to meet the educational needs of the Town's students.

School Committee
Town of Weston