

WESTON PUBLIC SCHOOLS

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FOR FINANCE AND OPERATIONS

TO: Marguerite Connolly
Weston School Committee

FROM: Cynthia D. Mahr

DATE: October 6, 2017

RE: FY'19 "Budget A"

I have prepared the preliminary FY'19 budget projection – "Budget A" – as a starting point for the budget development process. Budget A incorporates the School Committee's budget guidelines.

Base Budget

Town meeting approved an FY'18 budget for the schools of \$39,272,758. With the vulnerability of enrollment, and the top of the range enrollments the previous year in Grade 4, the FY'18 budget included a class size reserve (\$89,642). With all elementary classes within the School Committee policy guidelines, an additional section was not necessary. In addition, a Kindergarten section was not filled due to lower than projected enrollment resulting in an additional savings of \$103,586. A total of \$193,228 will be returned to the Town at the November Town Meeting.

Salaries

Budget A includes all known and anticipated collective bargaining costs. The salary increases for next year range from 1.0% to 2.0%, depending on the bargaining unit. In addition to the cost of living adjustments, other contractual obligations included in the projection are step advances, enhanced longevity, lane changes, etc.

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'18 expenses including:

- \$2,500 for honors Grade 8 Algebra license;
- \$20,000 for high school library commons furniture;
- \$6,000 for door access controls - systemwide;
- \$10,000 for panic alarm updates - systemwide;
- \$14,000 for increased swipe card access - systemwide;
- \$10,000 for web site phase II;
- \$8,000 for a security assessment of external facing systems;
- \$7,500 for lockdown script programming;
- \$40,000 for SAN phase II; and

- \$12,000 to move the Town Hall back-up battery to the Middle School.

Special Education

The FY'18 projection is based on our current costs, with estimated rate increase for tuition and contracted service providers. I have included an inflation rate of 1.25%. This amount will be revised as information becomes available from the state. Additional costs will be incurred in FY'19 to fund the full year costs of FY'18 placements that began after the start of the fiscal year. Circuit Breaker funding is based on FY'18 receipts. The FY'18 reimbursement rate is currently set at 65%, less than the typical (and maximum) reimbursement rate of 75%. This results in a shortfall of \$164K in FY'19. 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'19. Anticipated enrollment changes in K-8 are included in this projection.

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.

