



Weston Public Schools

# **FY2018 Budget Presentation**

**Superintendent's Recommended Budget**

Robert A. Tremblay, Superintendent of Schools

# **GOAL: PROVIDE STUDENTS WITH THE TOOLS AND RESOURCES THEY NEED TO SUCCEED AT A HIGH LEVEL**

- **Excellence in Curriculum and Instruction**

Preserve the quality of our programs and services that enable all students to reach high standards and expectations, as measured through data driven assessments, in addition to meeting the state and federal benchmarks established for standardized test scores for all students.

- **Safe and Secure Environment and Infrastructure**

Support safe, secure, and educationally sound school environments and partner with the Town to achieve economies of scale in the maintenance and operation of our facilities and grounds.

- **Budget Change at a Responsible Level**

Be sensitive to the Town's short and long-term financial constraints, including the tax burden of budgetary decisions and the uncertainty of state and federal funds. Staffing levels should be regularly assessed to be sure that they reflect changes in enrollment levels.

*2017-2018 Budget Guidelines  
Approved by the Weston School Committee  
September 26, 2016*

# BUDGET PRIORITIES

- Provide consistent, strong student support, academic rigor, and achievement in all classrooms.
- Support each student to make measurable academic growth over the course of each school year.
- Sustain and improve high quality instruction through the allocation of adequate resources, diligent hiring practices, effective mentoring, rigorous evaluation of teachers and administrators, and highly effective professional development.
- Consider known and expected collective bargaining contractual obligations, known special education expenses, projected enrollment shifts, class size policy guidelines, and program improvements.

# BUDGET PROCESS: JULY – JANUARY

July 2016	<ul style="list-style-type: none"><li>• Fiscal Year Begins</li></ul>
August 2016	<ul style="list-style-type: none"><li>• Prior Fiscal Year is Closed</li></ul>
September 2016	<ul style="list-style-type: none"><li>• Budget Guidelines and Long Range Plan (LRP) reviewed with the School Committee (SC)</li><li>• Budget Guidelines for FY2018 approved by SC</li></ul>
October 2016	<ul style="list-style-type: none"><li>• SC receives financial reports (Current and Projected Enrollment, FY2017 Adjusted Budget, FY2018 Budget “A”)</li><li>• FY2018 Budget Development Process with Leadership</li><li>• FY2018 Capital Budget Requests Distributed by Town Manager</li><li>• Town/School Financial Summit</li></ul>
November 2016	<ul style="list-style-type: none"><li>• FY2018 Budget Development Process Closes to Leadership</li></ul>
December 2016	<ul style="list-style-type: none"><li>• FY2018 Internal Budget Deliberations</li></ul>
January 2017	<ul style="list-style-type: none"><li>• FY2018 Superintendent’s Budget Presentation to SC</li></ul>

# SUMMARY OF EXPENSES: GENERAL FUND

Category	FY2017 Adjusted Budget	FY2018 Proposed Budget	\$ Change	% Change	% of Total FY2018 Budget
Salary and Other Compensation	\$33,281,664	\$33,989,268	\$707,603	2.13%	86.32%
Instructional Materials/Supplies	\$1,237,386	\$1,263,422	\$26,036	2.10%	3.21%
Contracted Services	\$1,072,275	\$1,127,390	\$55,115	5.14%	2.86%
Contracted Student Services	\$2,974,978	\$2,986,586	\$11,608	0.39%	7.59%
Utilities	\$1,202,896	\$1,185,028	(17,868)	-1.49%	3.01%
Equipment	\$758,944	\$694,194	\$ (64,750)	-8.53%	1.76%
State Aid and Offset Accounts	\$ (1,781,503)	\$ (1,871,286)	\$ (89,783)	5.04%	-4.75%
<b>TOTAL</b>	\$38,746,640	<b>\$39,374,602</b>	<b>\$627,961</b>	<b>1.62%</b>	100%

The recommended budget proposes an increase of 1.62% (consistent with Budget "A" Proposal)  
 Level Service Budget = 1.20%  
 Program Improvements = 0.42%

# BUDGET HIGHLIGHTS: SALARY AND OTHER COMPENSATION

Category	FY2017 Adjusted Budget	FY2018 Proposed Budget	\$ Change	% Change	% of Total FY2018 Budget
Salary and Other Compensation	\$33,281,664	\$33,989,268	\$707,603	2.13%	86.32%

- The projected enrollment for FY2018 shows the need to reduce sections in Grade 2, Grade 4, Grade 6, and Grade 8 with additional sections needed in Grade 3 and Grade 5 resulting in an overall reduction of 3.10 FTEs.
- At Country and Woodland Schools, the budget includes an additional 0.2 FTE at each school for reading/writing intervention, improving our Response to Intervention (RTI) model.
- Due to enrollment reductions and the frequency of small class sizes in the current school year, the High School budget reflects a reduction of 2.5 FTEs.
- As part of the Weston Education Association (WEA) collective bargaining agreement, the Teacher Leadership Model has been re-envisioned. All Grade Leader, House Director and House Supervisor funds have been transferred to a reserve in the Administration account.

# BUDGET HIGHLIGHTS: INSTRUCTIONAL MATERIALS AND SUPPLIES

Category	FY2017 Adjusted Budget	FY2018 Proposed Budget	\$ Change	% Change	% of Total FY2018 Budget
Instructional Materials/Supplies	\$1,237,386	\$1,263,422	\$26,036	2.10%	3.21%

- The FY2018 budget includes annual license fees to meet the needs of the Honors Grade 8 Algebra course.
- Funds at the High School have been shifted to provide instructional materials funds to support June Academy.
- Plans have been developed to transform the High School Library into a Learning Commons. The re-conceptualized space will provide a range of collaborative and quiet spaces to meet the needs of students. The budget includes \$20K to begin the first phase of this work.
- Membership fees for athletics have outpaced the budget resulting in an increase in both the Middle and High School Athletic accounts.

## BUDGET HIGHLIGHTS: CONTRACTED SERVICES

Category	FY2017 Adjusted Budget	FY2018 Proposed Budget	\$ Change	% Change	% of Total FY2018 Budget
Contracted Services	\$1,072,275	\$1,127,390	\$55,115	5.14%	2.86%

- Includes funds to implement the recommendations of the English Language Arts/Drama Program Review specifically targeted to improve our writing curriculum (K-8).
- Continuing the implementation of the World Language Program Review, funds have been added to cover the cost of the American Council of Teaching Foreign Language (ACTFL) on-line speaking assessment for high school language students.
- Technology needs including maintenance of building projection systems, two-factor authentication for high risk systems, and ransomware licensing add an additional \$20,500.



# BUDGET HIGHLIGHTS: CONTRACTED STUDENT SERVICES

Category	FY2017 Adjusted Budget	FY2018 Proposed Budget	\$ Change	% Change	% of Total FY2018 Budget
Contracted Student Services	\$2,974,978	\$2,986,586	\$11,608	0.39%	7.59%

- In FY2017, funding for out of district transportation was transferred to the Special Education federal grant. With the delay in the approval of the grant until September, the general fund covered the transportation costs related to summer programming. In FY2018, the general fund budget includes the reduction of \$40K in transportation as summer transportation costs in FY2018 will be fully covered by the federal grant.
- Private placement costs are expected to increase by \$122,476 while collaborative placements are expected to be reduced by \$70,868. These costs represent an expected inflation factor of 2% on all known placements as of December 1, 2016.

## BUDGET HIGHLIGHTS: UTILITIES

Category	FY2017 Adjusted Budget	FY2018 Proposed Budget	\$ Change	% Change	% of Total FY2018 Budget
Utilities	\$1,202,896	\$1,185,028	(17,868)	-1.49%	3.01%

- The FY2018 budget includes the current rates for electric base on the contract that is valid through 2020.
- Natural gas projections have been reduced based on recent usage data.
- The gasoline and diesel fuel bid prices for FY2018 are not yet known. Once the bids have been received, the projections will be updated in the Transportation Department budget.

## BUDGET HIGHLIGHTS: EQUIPMENT

Category	FY2017 Adjusted Budget	FY2018 Proposed Budget	\$ Change	% Change	% of Total FY2018 Budget
Equipment	\$758, 944	\$694,194	\$ (64,750)	-8.53%	1.76%

- The FY2018 budget continues to fund the computer replacement in the general fund at approximately \$328K.
- The budget includes \$40K for a joint Town/School purchase of a new Storage Area Network (SAN) device. A battery back-up currently used at Town Hall will be moved to the Middle School. The cost of this move is estimated at \$12K.
- One-time purchases made in FY2017 have been taken out of the FY2018 budget, including emergency radio communications, a network switch, and projectors for a total of \$137K.

# BUDGET HIGHLIGHTS: STATE AID AND OFFSET ACCOUNTS

Category	FY2017 Adjusted Budget	FY2018 Proposed Budget	\$ Change	% Change	% of Total FY2018 Budget
State Aid and Offset Accounts	\$ (1,781,503)	\$ (1,871,286)	\$ (89,783)	5.04%	-4.75%

- Based on FY2017 receipts, the Circuit Breaker offset will increase by \$92,783.
- Weston Middle School Drama Program revenue assumptions, and related costs, have been reduced by \$3,000 based on the history of the past two school years.

# CAPITAL PROJECT: PROCTOR TRACK & FIELD RENOVATION

In FY2018 the Weston School Committee has recommended one capital project for inclusion in the Town Meeting warrant.

## Proctor Track & Field Renovation Public Presentations

### Proctor Field Public Presentation #1

Thursday, January 19, 2017

7:00pm-9:00pm

Case House

Large Conference Room

### Proctor Field Public Presentation #2

Wednesday, February 15, 2017

7:00pm-9:00pm

Weston Community Center

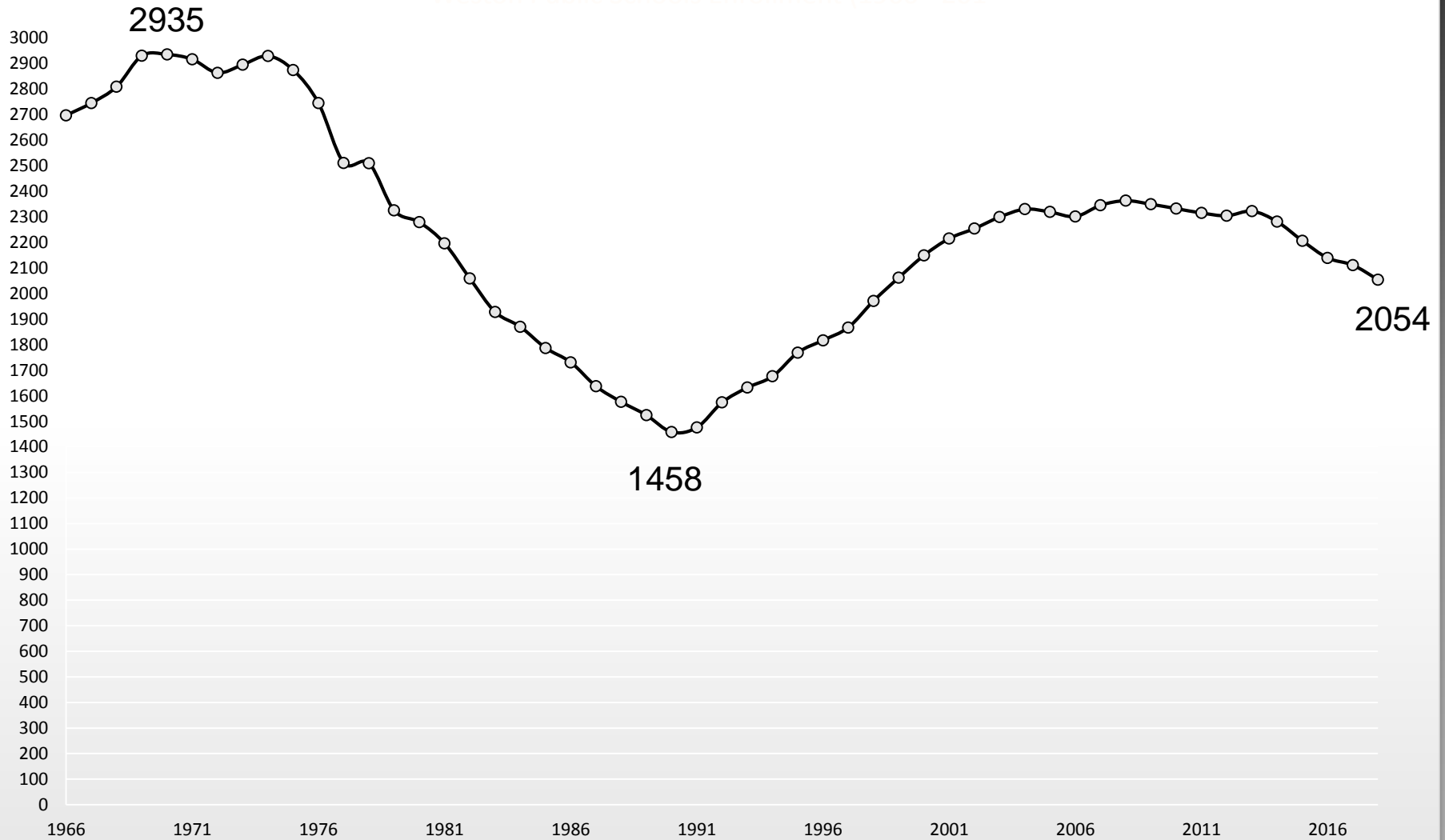


## ENROLLMENT: OCTOBER 1, 2016

Country School (Grades PK-3)	285 Students
Woodland School (Grades PK-3)	302 Students
Field School (Grades 4-5)	347 Students
Weston Middle School (Grades 6-8)	514 Students
Weston High School (Grades 9-12)	705 Students
Sub-Total Enrollment (PK-12)	2,153 Students
Out-of-District Placements	28 Students
<b>Total Weston Public Schools Enrollment</b>	<b>2,181 Students</b>

# WESTON PUBLIC SCHOOLS ENROLLMENT: 1966-2018

Weston Public Schools Enrollment (1966 - 2018)



# ELEMENTARY CLASS SIZE (PRESCHOOL – GRADE 3)

Grade	Class Size Guidelines	Sections & Class Size			
<b>COUNTRY SCHOOL</b>		2016-2017		2017-2018	
Pre-K		2	11.5	2	11.5
Kindergarten	17-21 (19)	3	18.7	4	18.3
Grade 1		4	18.5	3	19.0
Grade 2	18-22 (20)	4	19.3	4	19.5
Grade 3		3	19.0	4	19.0
<b>WOODLAND SCHOOL</b>		2016-2017		2017-2018	
Pre-K		2	10.5	2	10.5
Kindergarten	17-21 (19)	4	17.8	3	18
Grade 1		3	19.7	4	18
Grade 2	18-22 (20)	4	19	3	20.7
Grade 3		4	18.8	4	19.0


Redistribution  
of Sections

NO Change in  
Total FTE  
from FY2017  
to FY2018



# ELEMENTARY CLASS SIZE (GRADES 3 & 4)

Grade	Class Size Guidelines	Sections & Class Size			
		2016-2017		2017-2018	
<b>FIELD SCHOOL</b>					
Grade 4	20-24 (22)	8	<b>23.8</b>	7	19.6
Grade 5		8	19.6	9	<b>21.3</b>



Redistribution of Sections

No Change in FTE  
from FY2017 to FY2018

# MIDDLE SCHOOL CLASS SIZE (GRADES 6-8)

Grade	Sections & Class Size			
	2016-2017		2017-2018	
<b>WESTON MIDDLE SCHOOL</b>				
Grade 6	8	20.6	7	22.3
Grade 7	8	21.0	8	20.3
Grade 8	9	20.1	8	21.5

**-2.0 Sections**  
from FY2017 to FY2018

## HIGH SCHOOL CLASS SIZE (GRADES 9-12)

- At the Middle and High Schools, the range, median, and mean for the classes by department are calculated each year. The guidelines for Middle and High Schools are 21-27 students per classroom.
- At the High School, the minimum class size is 12 students for a course to run unless prior approval by the Superintendent and School Committee is obtained.
- The High School enrollment is expected to drop by 18 students next year. Enrollment projections next year are similar to the enrollment from FY2007. With no change in graduation requirements in the past 10 years, a reduction of 2.5 FTE's was included in Budget A. This would bring the FTE level consistent with the FY2007 staffing levels.

**-2.5 FTE**

from FY2017 to FY2018

# BUDGET PROCESS: FEBRUARY - JUNE

February 2017	<ul style="list-style-type: none"><li>• Budget Meetings with the SC Budget Subcommittee and Town Finance Committee (Capital &amp; Operating)</li><li>• SC Conducts Budget Hearings</li></ul>
March 2017	<ul style="list-style-type: none"><li>• SC Approves FY2018 Recommended Budget</li></ul>
April 2017	<ul style="list-style-type: none"><li>• FY2018 Budget Summary is Available Online for Residents</li></ul>
May 2017	<ul style="list-style-type: none"><li>• Town-Wide Budget Hearing (Capital &amp; Operating)</li><li>• Town Meeting</li></ul>
June 2017	<ul style="list-style-type: none"><li>• Approved Budget Provided to Department Budget Managers</li></ul>



**Questions**