

WESTON PUBLIC SCHOOLS
WESTON, MASSACHUSETTS

WESTON SCHOOL COMMITTEE
RECOMMENDED SCHOOL BUDGET

FY 2010



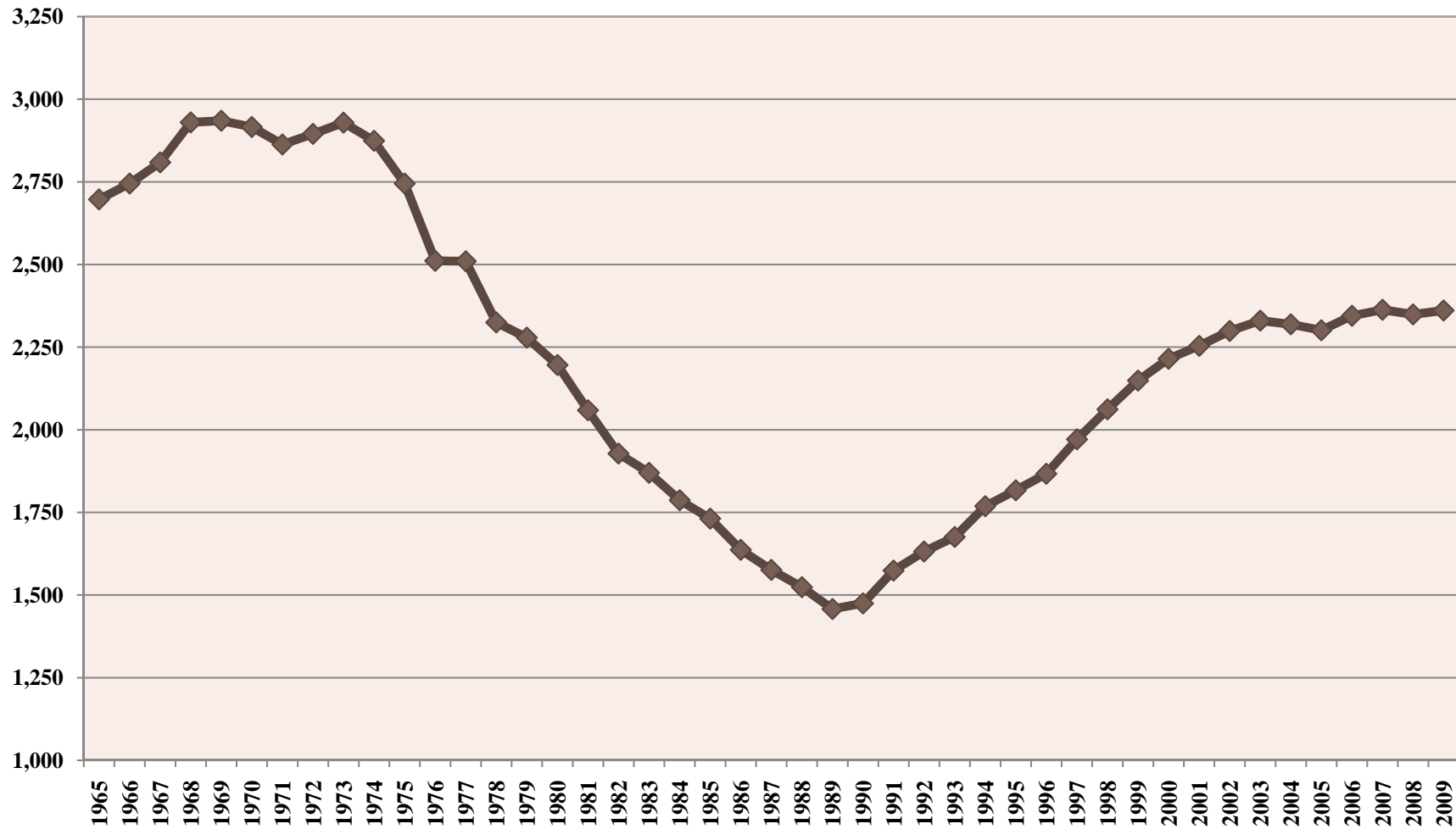
Budget Planning Process

- ❑ Long Range Plan
- ❑ Budget Guidelines
- ❑ Enrollment Projections
- ❑ Superintendent Proposes Budget
- ❑ Public Reviews & Refinements



Enrollment

Student Population (1965 – 2010 Projected)



Staffing



Category	FY'10 Change in Staff
Faculty	1.07
Data Specialist	1.00
Special Education	<u>3.88</u>
Total	5.95

Recommended School Budget FY 2010



FY'2010 Recommended Budget	\$31,836,141
FY'2009 Budget	<u>\$30,131,688</u>
Recommended Increase	\$1,704,453

Components of Increase



	<u>%</u>	<u>\$</u>
Total Recommended Increase	5.66	1,704,453
□ Level Service Component	5.26	1,583,569

Level Service Budget Drivers

- ❑ Projected Salary and Wage Increases
- ❑ Special Education
- ❑ Offsets
- ❑ Enrollment Fluctuations



Components of Increase



	<u>%</u>	<u>\$</u>
Total Recommended Increase	5.66	1,704,453
□ Level Service Component	5.26	1,583,569
□ Program Improvements	0.40	120,884

Program Improvements

- Restructure High School English
- Grade 10 Mandarin
- Technology
- Youth Service Contract



Recommended School Budget FY 2010



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FY'2009 Budget	<u>\$30,131,688</u>
Recommended Increase	\$1,704,453

Network Switching Phase II \$300,000

Article 16

Phase I (95% Complete): Dec. 2008
Core network upgrades at Town Hall, High School and Case House; infrastructure to support wireless at High School

Phase II: May 2009
Switch replacement and infrastructure for wireless at the Middle School

Phase III:
Completion of the Elementary Schools

Why?

Current network infrastructure unstable for instructional and business operations.



Telephone System Replacement \$155,000

Article 17

Analysis of Current System: FY'08

Consultant hired to review current phone system and propose alternatives

Phase I: May 2009

High School, Middle School and Case House

Phase II:

Other Town and School Buildings

Why?

Current phone system is unstable and cannot locate 911 calls; replacement system will integrate the various phones into one centralized, redundant system.



School Bus Replacement \$208,500



Article 18

Current Transportation Vehicles:

- (25) 71 Passenger Buses
- (2) Mini Passenger Buses
- 1 Box Truck
- 1 Pick-up Truck (Plow)
- 1 Van

10 Yr. Replacement Schedule in place for buses 10 yrs. old or 130K miles

FY'07: (2) 71 Passenger Buses

FY'08: (4) 71 Passenger Buses

(1) Mini Passenger Bus

FY'09: (4) 71 Passenger Buses

FY'10: (3) 71 Passenger Buses - Request

Field School Design Fees \$700,000

Article 19:

Built in the early 1950's

Multiple uses over the years, currently used for Grade 4 and Grade 5 students

Submitted a Statement of Interest (SOI) with the Massachusetts School Building Authority (MSBA) in October 2008

MSBA Senior Study conducted in April 2009

Next MSBA Board Meeting is May 27, 2009

Request:

\$700,000 for architectural services for a feasibility study and the an owner's project manager (OPM).





FY' 10 Budget

The School Committee unanimously recommends this budget as a fiscally responsible plan to meet the educational needs of the Town's children

School Committee
Town of Weston