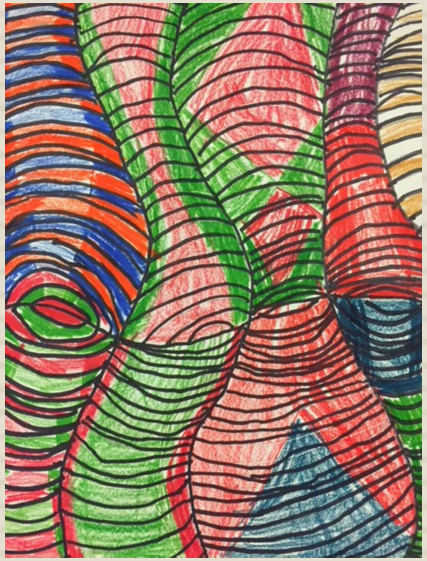
FY'19 SUPERINTENDENT'S RECOMMENDED BUDGET

Dr. Marguerite Connolly
January 8, 2018

Budget Guidelines



- Preserve excellence in curriculum and instruction;
- Maintain a safe and secure environment and infrastructure; and
- Maintain the rate of budget growth at a reasonable level.

FY'19 General Fund Budget Overview

Year	Budget
FY'18 Adjusted Budget	$39,079,531
FY'19 Recommended Budget	$40,281,281
Difference	$1,201,750
	3.08%

FY'19 General Fund Budget Overview

- 3.08% increase over FY'18 reflects:
  - Known and anticipated contractual obligations;
  - Anticipated enrollment changes;
  - Adherence to class size policy (Kindergarten through Grade 5);
  - Funding of special education out of district costs;
  - Minimal program improvements; and
  - No budgeted contingencies.

FY'19 General Fund By Category

Category	FY'18 Adjusted Budget	FY'19 Supt. Rec. Budget	FY'19 Variance	% Change
Salary and Other Compensation	$34,033,213	$34,983,835	$950,622	2.79%
Instructional and Supply Materials	$1,250,192	$1,252,192	$2,000	0.16%
Contractual Services	$1,147,185	$1,098,325	($48,860)	(4.26%)
Contractual Student Services	$2,737,053	$2,962,766	$225,713	8.25%
Utilities	$1,376,801	$1,367,301	($9,500)	(0.69%)
Equipment and Vehicles	$628,694	$556,694	($72,000)	(11.45%)
State Aid and Offset Accounts	($2,093,607)	($1,939,832)	$153,775	(7.34%)
Total General Fund:	**$39,079,531**	**$40,281,281**	**$1,201,750**	**3.08%**
Total FTE:	**416.771**	**418.821**	**2.050**	

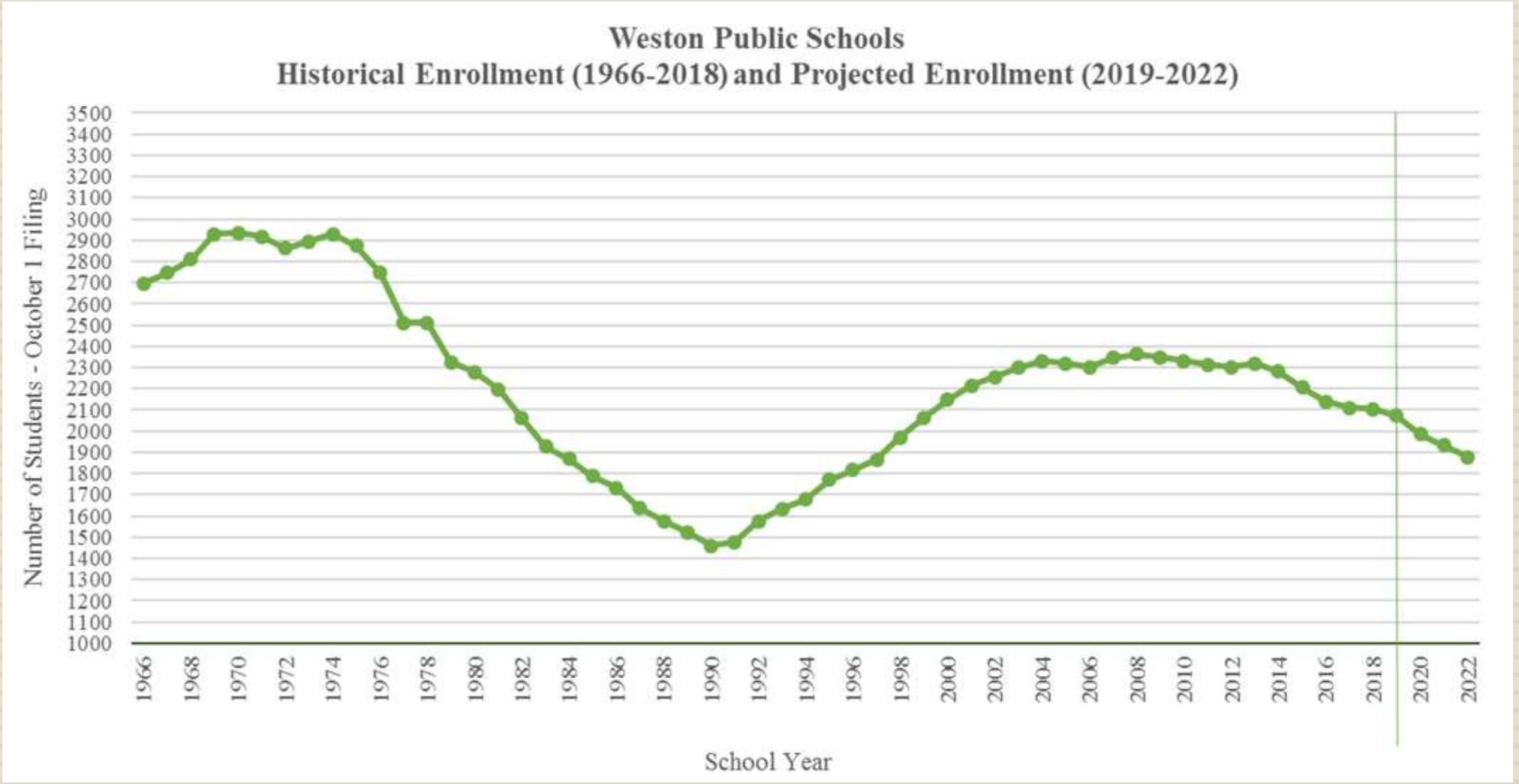
FY'19 General Fund By Location

Category	FY'18 Adjusted Budget	FY'19 Supt. Rec. Budget	FY'19 Variance	% Change
District Wide	$1,809,949	$1,930,012	$120,063	6.63%
Elementary Schools	$8,235,572	$8,361,545	$125,973	1.53%
Middle School	$5,607,131	$5,896,480	$289,349	5.16%
High School	$8,809,130	$9,026,462	$217,333	2.47%
Facilities Department	$2,994,818	$2,973,143	($21,675)	(0.72%)
Information Technology	$1,655,572	$1,464,757	($190,815)	(11.53%)
Student Services	$8,969,960	$9,624,017	$654,057	7.29%
Transportation	$997,399	$1,004,863	$7,464	0.75%
Total Recommended Budget:	**$39,079,531**	**$40,281,281**	**$1,201,750**	**3.08%**

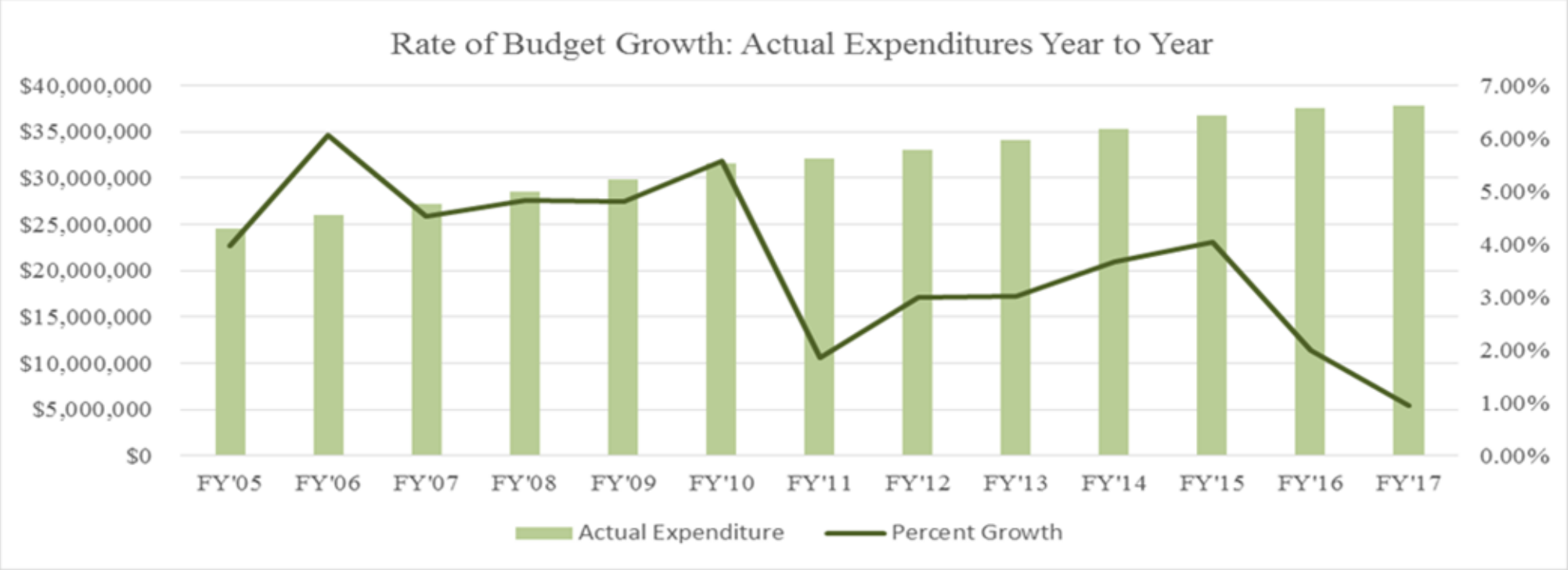
FY'19 General Fund Staffing

Description	FY'18 FTE	FY'19 FTE	FTE Variance
District Wide	14.706	15.456	0.750
Elementary Schools	88.707	87.582	(1.125)
Middle School	54.975	57.725	2.750
High School	82.534	82.934	0.400
Facilities Department	31.140	31.140	0.000
Information Technology	13.028	11.028	(2.000)
Special Education	109.939	111.214	1.275
Transportation	21.742	21.742	0.000
Total General Fund Staffing:	**416.771**	**418.821**	**2.050**

Enrollment History



Rate of Operating Budget Growth



The rate of growth in the school department budget (General Fund only) has slowed over the past few years.

Largest Increase	Smallest Increase	13-Year Average
FY'06 at a 6.06% Increase	FY'17 at a 0.94% Increase	3.71% Increase

Instructional Coaches

Reductions	
K-8 Leadership Stipends	($80,180)
Director of Physical Ed.	($7,640)
FS Tech. Integration Spec.	($38,098)
MS Tech. Integration Spec.	($76,196)
HS Tech. Support	($55,958)
Total Reductions:	($258,052)

Additions	
CS Instructional Coach	$76,196
WS Instructional Coach	$76,196
FS Instructional Coach	$76,196
MS Instructional Coach	$38,845
HS Instructional Coach	$38,845
Total Additions:	$306,278

The 2016-2019 WEA contract included a provision to restructure the K-8 Leadership stipends. The reduction above reflects the following:

- Kindergarten to Grade 3: 1 Leadership stipend per grade, per school ($5,000)
- Grades 4 and 5: 1 Leadership stipend per grade ($5,000)
- Grades 6 through 8: House supervisor positions eliminated; House Director positions maintained ($7,500 stipend)

Elements of Increase

Salary and Other Compensation	
Collective Bargaining Step Increase	$493,914
Annual Salary Increases (1% to 2%)	$633,463
Enrollment Changes	($158,109)
Reduction of one-time FY'18 expenses	($231,769)
Net Cost of Instructional Coaches	$48,226
Net Cost of Director of Human Resources	$45,000
Net Cost of Directed Support Program Coordinator (MS)	$32,686
Net Cost of SPED Learning Assistant Changes	$52,211

Elements of Increase

Special Education	
Collective Bargaining Salary Increases	$283,008
Reduction of one-time FY'18 expenses	($70,650)
Net Cost of SPED Learning Assistants	$52,211
Out of District: Day and Residential Placements	$367,427
Out of District: Collaborative Placements	($141,714)
Loss of Circuit Breaker Reimbursement	$163,775

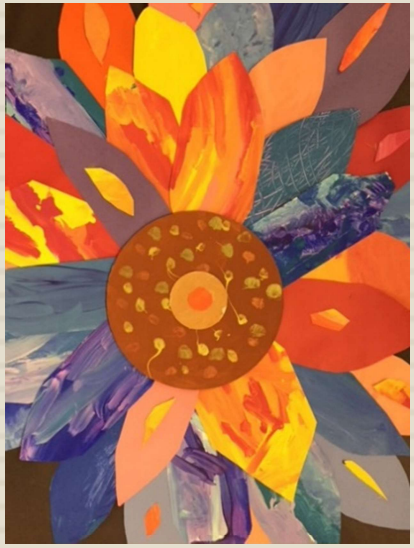
FY'19 All Funds Summary

Revenue	FY'17 Actual	FY'18 Adjusted Budget	FY'19 Recommended Budget	$ Inc / (Dec)	% Inc / (Dec)	% of Total FY'19 Budget
General Fund	$ 38,746,641	$ 39,079,531	$ 40,281,281	$ 1,201,750	3.08%	65.00%
Grant Fund	$ 2,043,758	$ 2,177,593	$ 1,942,449	$ (235,144)	-10.80%	3.13%
Revolving Fund	$ 2,881,863	$ 2,628,501	$ 2,639,592	$ 11,091	0.42%	4.26%
Capital Fund	$ 5,103,352	$ 5,115,921	$ 4,866,406	$ (249,515)	-4.88%	7.85%
Town of Weston	$ 11,145,579	$ 11,871,801	$ 12,239,072	$ 367,271	3.09%	19.75%
Total	**$ 59,921,193**	**$ 60,873,347**	**$ 61,968,800**	**$ 1,095,453**	**1.80%**	**100.00%**

Town of Weston School Support

Category	FY'18 Projected	FY'19 Projected	$ Change	% Change
General Admin. Services	$111,430	$113,659	$2,229	2.00%
Transportation	$190,060	$191,961	$1,901	1.00%
Ops. and Maintenance	$858,173	$875,336	$17,163	2.00%
Extraordinary Maint.	$267,350	$283,391	$16,041	6.00%
Employee Retirement	$1,977,754	$2,017,309	$39,555	2.00%
Insur. Active Employees	$6,263,027	$6,482,233	$219,206	3.50%
Insur. Retiree Employees	$1,916,445	$1,983,521	$67,076	3.50%
Non-Employee Insurance	$165,114	$166,765	$1,651	1.00%
Minuteman Vocational	$122,228	$124,897	$2,449	2.00%
Debt Service	$5,115,921	$4,866,406	($249,515)	(4.88%)
Total:	**$16,987,722**	**$17,105,477**	**$117,755**	**0.69%**

Planned Building Projects



- Continuing Balance Maintenance Account:
  - CS pre-school playground ($21K)
  - WS erosion control ($128K)
  - FS playground walkway ($25K)
  - MS science lab renovation ($80K)
  - MS roof replacement section ($15K)
  - HS electrical work in IT closet ($10K)
  - HS library carpet/windows ($60K)

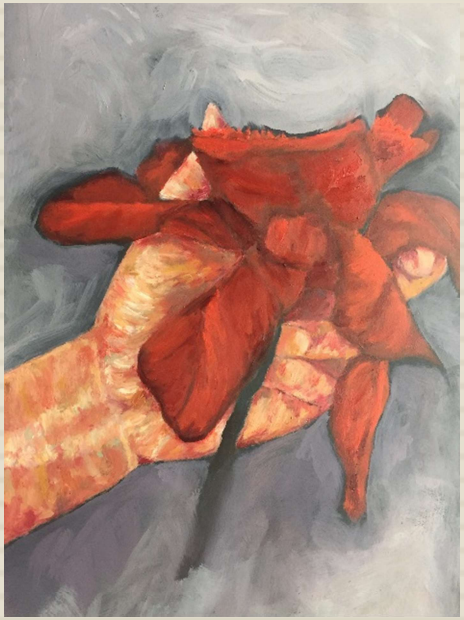
Planned Building Projects

- Capital Funds:
  - Case House renovation ($6.4M)

Budget Hearing Schedule

- January 22nd at 4:00 PM
  - Middle School
  - High School
  - Technology
  - Operations
    - Facilities
    - Transportation
    - Utilities
  - Grant and Revolving Funds
- January 25th at 3:00 PM
  - Elementary Schools
  - Special Education
  - METCO
  - Central Office

Questions/Discussions



Budget Changes Summary

FY'18 Budget			**$ 39,079,531**
FY'19 Level Service			
Increases	$ 1,061,755	2.72%	
- Salary Adjustments			
- Offsets			
- Special Education			
Decreases	$ (259,469)	-0.66%	
- Enrollment			
- FY'18 One-Time Expenses			
- Utilities			
Total FY'19 Level Service	$ 802,286	2.05%	
Program Improvements	$ 399,464	1.02%	
Total FY'19 Recommended Budget	**$ 1,201,750**	**3.08%**	**$ 40,281,281**

Components of Increase

Total Recommended Increase	3.08%		$1,201,750
Level Service Component	2.05%		$802,286
Salary/Collective Bargaining		$630,056	
Enrollment		($158,109)	
Offsets		$153,775	
Special Education		$277,924	
Utilities		($9,500)	
Other Changes		($91,860)	
Program Improvements	1.02%		$399,464
Instructional Coaches		$306,278	
Director of Human Resources		$45,000	
Directed Support Program (DSP) Coord.		$40,186	
Safety and Security		$8,000	