

# WESTON PUBLIC SCHOOLS FY'20 SUPERINTENDENT'S RECOMMENDED BUDGET

JANUARY 22, 2019

---



Marguerite Connolly, Ed.D  
Superintendent of Schools  
19 Alphabet Lane, Weston, MA 02493

# BUDGET GUIDELINES

- Preserve excellence in curriculum and instruction;

Execution of the Strategic Plan requires that we provide adequate resources and funding for major initiatives.

- Maintain a safe and secure environment and infrastructure;

The budget should continue to support safe, secure and educationally sound school environments, while seeking energy conservation, sustainability and appropriate efficiencies to reduce costs.

- Maintain the rate of budget growth at a reasonable level.

The School Administration must continue its sensitivity 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.



# FY'20 GENERAL FUND BUDGET OVERVIEW

---

<b>Year</b>	<b>Budget</b>
FY'19 Approved Budget	\$40,099,468
FY'20 Recommended Budget	\$41,599,864
Difference	\$1,500,396
	3.74%

# FY'20 GENERAL FUND BUDGET OVERVIEW

---



- 3.74% increase over FY'19 reflects:
  - Known and unknown contractual obligations;
  - Anticipated enrollment changes;
  - Adherence to class size policy (Kindergarten through Grade 5);
  - Funding of special education out of district costs;
  - Updated textbooks

# FY'20 GENERAL FUND BY CATEGORY

Category	FY'19 Approved Budget	FY'20 Supt. Rec. Budget	FY'20 Variance	% Change
Salary and Other Compensation	\$34,706,415	\$36,019,438	\$1,313,023	3.78%
Instructional and Supply Materials	\$1,247,666	\$1,388,772	\$141,106	11.31%
Contractual Services	\$1,001,750	\$995,285	(\$6,465)	(0.65%)
Contractual Student Services	\$3,117,173	\$3,155,497	\$38,324	1.23%
Utilities	\$1,461,142	\$1,414,212	(\$46,930)	(3.21%)
Equipment and Vehicles	\$504,679	\$520,890	\$16,211	3.21%
State Aid and Offset Accounts	<u>(\$1,939,357)</u>	<u>(\$1,894,230)</u>	<u>\$45,127</u>	<u>(2.34%)</u>
<b>Total General Fund:</b>	<b>\$40,099,468</b>	<b>\$41,599,864</b>	<b>\$1,500,396</b>	<b>3.74%</b>
<b>General Fund Only Total FTE:</b>	<b>418.821</b>	<b>419.938</b>	<b>1.117</b>	

# FY'20 GENERAL FUND BY LOCATION

Category	FY'19 Approved Budget	FY'20 Supt. Rec. Budget	FY'20 Variance	% Change
District Wide	\$1,862,497	\$2,615,831	\$753,334	40.45%*
Elementary Schools	\$8,306,724	\$8,554,544	\$247,820	2.98%
Middle School	\$5,883,092	\$5,961,041	\$77,949	1.32%
High School	\$8,858,819	\$9,046,156	\$187,337	2.11%
Facilities Department	\$2,908,598	\$2,995,056	\$86,458	2.97%
Information Technology	\$1,500,877	\$1,483,199	(\$17,678)	(1.18%)
Student Services	\$9,720,907	\$9,843,478	\$122,571	1.26%
Transportation	<u>\$1,057,954</u>	<u>\$1,100,559</u>	<u>\$42,605</u>	<u>4.03%</u>
<b>Total Recommended Budget:</b>	<b>\$40,099,468</b>	<b>\$41,599,864</b>	<b>\$1,500,396</b>	<b>3.74%</b>

\* This is a negotiating year. We have set aside a salary reserve for other locations within the District Wide line.

# FY'20 GENERAL FUND STAFFING

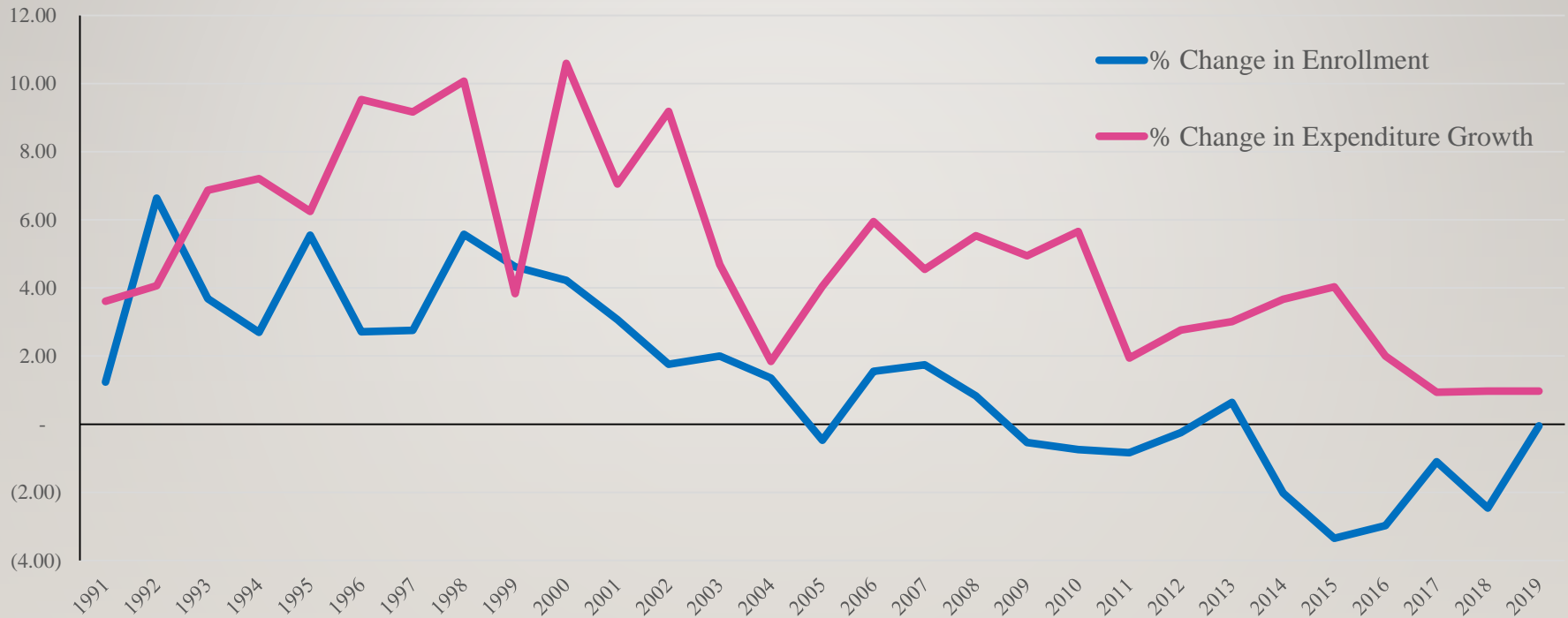
Description	FY'19 FTE	FY'20 FTE	FTE Variance
District Wide	15.456	15.856	0.400
Elementary Schools	87.582	90.382	2.800
Middle School	57.725	56.425	(1.300)
High School	81.934	80.934	(1.000)
Facilities Department	31.140	31.140	0.000
Information Technology	11.028	11.028	0.000
Special Education	111.214	111.431	0.217
Transportation	<u>22.742</u>	<u>22.742</u>	<u>0.000</u>
<b>Total General Fund Staffing:</b>	<b>418.821</b>	<b>419.938</b>	<b>1.117</b>

# FY'20 GENERAL FUND BUDGET BY SITE

Description	FY'19 Approved	FY'19 FTE	FY'20 Recommended	FY'20 FTE	FY'20 Funding Change	FY'20 FTE Change	% Change
District Wide	1,862,497	15.456	2,615,831	15.856	753,334	0.400	40.45%
Country School	2,711,838	29.488	2,847,242	30.688	135,404	1.200	4.99%
Woodland School	2,689,126	29.561	2,672,087	29.561	(17,039)	0.000	(0.63%)
Field School	2,905,760	28.533	3,035,215	30.133	129,455	1.600	4.46%
Middle School	5,883,092	57.725	5,961,041	56.425	77,949	(1.300)	1.32%
High School	8,858,819	81.934	9,046,156	80.934	187,337	(1.000)	2.11%
Facilities Dept.	2,908,598	31.140	2,995,056	31.140	86,458	0.000	2.97%
Information Tech.	1,500,877	11.028	1,483,199	11.028	(17,678)	0.000	(1.18%)
Student Services	9,720,907	111.214	9,843,478	111.431	122,571	0.217	1.26%
Transportation	<u>1,057,954</u>	<u>22.742</u>	<u>1,100,559</u>	<u>22.742</u>	<u>42,605</u>	<u>0.000</u>	<u>4.03%</u>
<b>Total</b>	<b>40,099,468</b>	<b>418.821</b>	<b>41,599,864</b>	<b>419.938</b>	<b>1,500,396</b>	<b>1.117</b>	<b>3.74%</b>



# HISTORICAL GROWTH FY'91 – FY'19



# RATE OF OPERATING EXPENDITURES GROWTH

Rate of Budget Growth: Actual Expenditures Year to Year



This slide shows the rate of actual expenditure growth as of June 30<sup>th</sup> of each fiscal year.

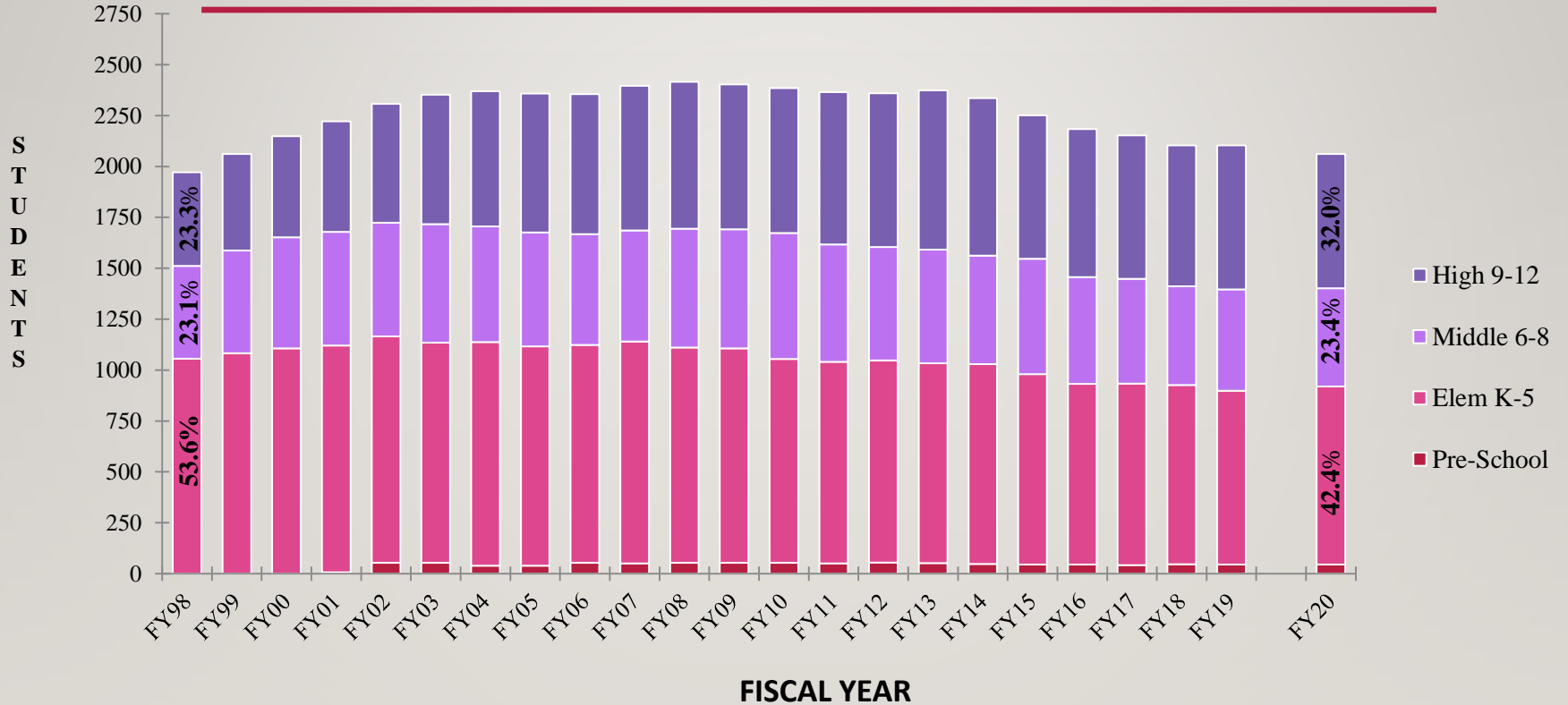
Largest Increase  
FY'06 at a 6.06%

Smallest Increase  
FY'17 at a 0.94%

14 Year Average  
3.51% Increase

# ENROLLMENT HISTORY

## ENROLLMENT HISTORY & PROJECTION Pre-School - Grade 12



Prior to 2001, Pre-School enrollment data was not available.

# ADDITIONS / REDUCTIONS

---

## Additions

PreK – 5 Elementary	2.8 FTE	\$196,000
Districtwide	.400 FTE	\$50,000
Student Services	.217 FTE	\$19,002
<b>Total Additions:</b>	<b>3.417</b>	<b>\$265,002</b>

## Reductions

Middle School	1.3 FTE	(\$82,429)
High School	1.0 FTE	(\$60,327)
<b>Total Reductions:</b>	<b>2.3 FTE</b>	<b>(\$142,756)</b>

# COMPONENTS OF INCREASE

---

<b>Total Recommended General Fund Increase</b>	<b>3.74%</b>	<b>\$1,500,396</b>
<b>Level Service Components</b>		
Steps, Lanes, Longevity, and Negotiations		\$1,252,204
Full Time Equivalent Changes		\$122,246
Textbooks, Supplies, Materials and Equipment		\$80,819
Reduction of Budget Offsets		\$45,127

# 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)	14-15	15-16	16-17	17-18	18-19	19-20 Proj.
K	17-21	17.4	18.1	18.4	19.7	19.7	19.0
1	17-21	18.0	17.3	19.0	19.7	20.3	19.6
2	18-22	19.4	18.7	19.1	20.1	20.1	20.5
3	18-22	19.9	19.4	19.1	19.8	21.8	20.4
4	20-24	20.3	19.5	23.8	19.3	18.9	18.9
5	20-24	21.8	20.0	19.6	21.1	21.1	18.9

\* Classes at the secondary level (Grades 6 – 12) have a minimum class size of 15

# PLANNED BUILDING PROJECTS



- Continuing Balance Maintenance Account:
  - CS HVAC repairs & vestibule security (\$48K)
  - WS Drainage, access site study, and glass replacement engineering study (\$21K)
  - MS Science Lab renovations, locker room repairs, fire pump study, and glass replacement engineering study (\$239K)
  - HS Egress security study, fire alarm repairs, roof repairs, tile repairs, window construction in the “F” wing, and electrical work (\$86K)
  - Mosquito control drainage cleaning (\$10K)

# SCHOOL COSTS CARRIED BY TOWN

---

- Debt Service
- Health Care
- Retirement (Staff Only)
- OPEB
- Bus Maintenance
- Facility & Grounds  
Maintenance



- Insurance
  - ✓ Unemployment
  - ✓ Workers' Compensation
  - ✓ Property
- Minuteman Vocational  
School
  - ✓ Tuition
  - ✓ Transportation



# BUDGET HEARING SCHEDULE

---

## January 28<sup>th</sup> at 4:00 PM

- Middle School
- High School
- Technology
- Operations
  - Facilities
  - Transportation
  - Utilities

## January 31<sup>st</sup> at 4:00 PM

- Elementary Schools
- Student Services
- METCO
- Central Office
- Grants and Revolving Funds

# QUESTIONS / DISCUSSIONS

---

