

Weston Public Schools
Projection of FY'21 Operating Budget

Budget "A"

	<i>FY'20 Budget</i>	<i>FY'21 Preliminary Budget</i>	<i>FY'21 Increase</i>	<i>Percentage Change</i>
Salaries	\$35,888,565	\$37,028,847	\$1,140,282	3.18%
Non-Salary Expenses	\$7,482,056	\$8,286,472	\$804,416	10.75%
State Aid and Offset Accounts	(\$1,929,230)	(\$2,009,525)	(\$80,295)	4.16%
	\$41,441,391	\$43,305,794	\$1,864,403	4.50%
Main Components of Increases				<i>Sub Total Percent Change</i>
Salaries				
Base/Longevity/Step Salary Increases			\$1,391,867	3.36%
Student Services - Nursing (1.0 increase)			\$76,278	0.18%
Enrollment Changes - Grades 9-12 (3.0 decrease)			(\$217,863)	-0.53%
K-12 Equivalent (1.5 decrease)			(\$110,000)	-0.27%
Non-Salary Expenses				
Contracted Services, Supplies and Other Expenses			\$203,311	0.49%
Increase in Out of District Tuitions			\$601,105	1.45%
			\$1,944,698	
FY'21 Anticipated Offsets	FY'20 Offsets	FY'21 Offsets	Difference	
Grant/Revolving Salary Offset	(\$640,000)	(\$640,000)	\$0	
Grant/Revolving Non-Salary Offset	(\$514,230)	(\$319,525)	\$194,705	Loss of Solar Credits
Circuit Breaker Offset	(\$775,000)	(\$1,050,000)	(\$275,000)	Increase in Circuit Breaker
	(\$1,929,230)	(\$2,009,525)	(\$80,295)	