

Weston Public Schools FY'21 Recommended Budget

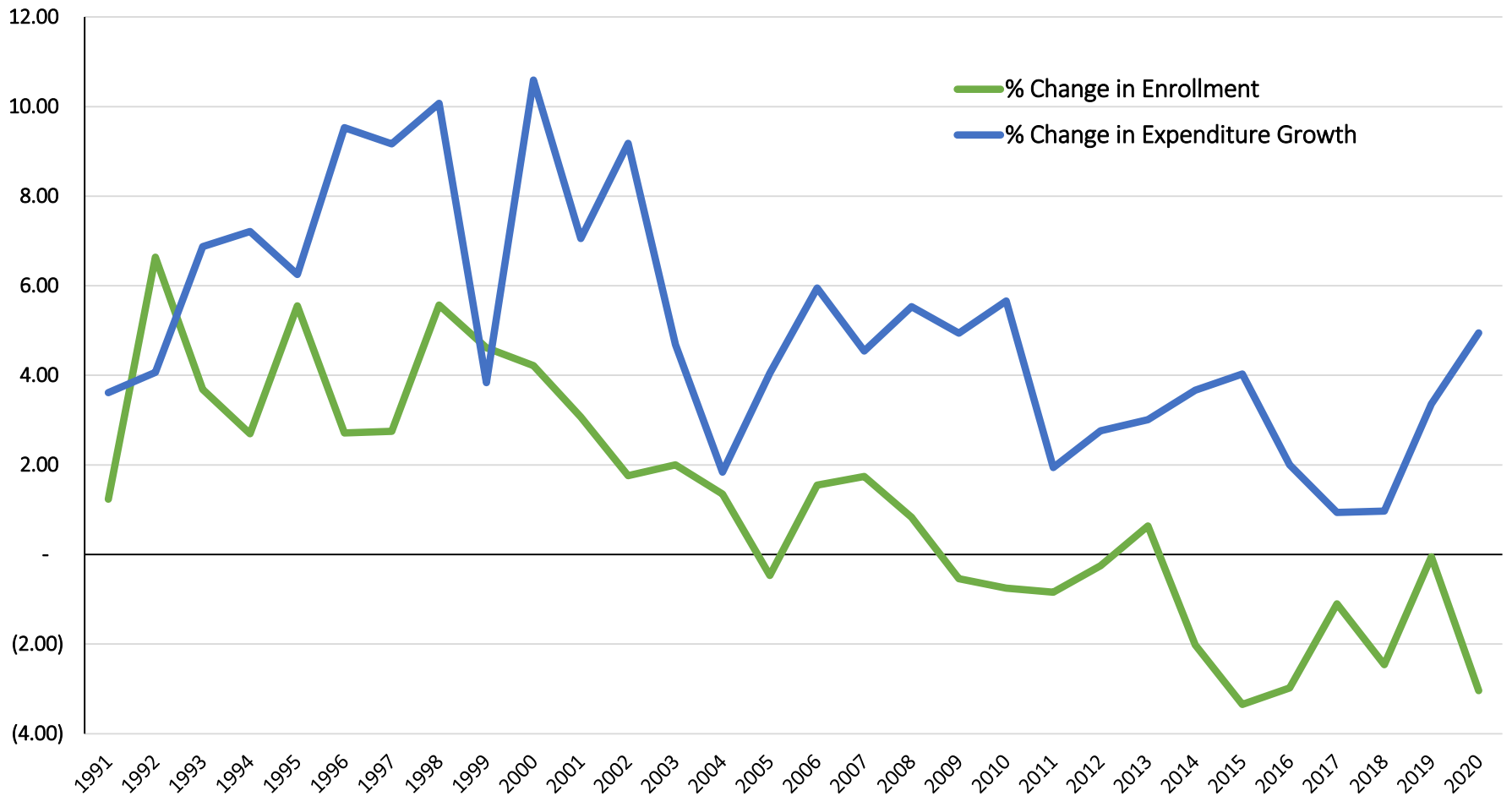
Weston School Committee
Public Hearing Presentation

February 10, 2020

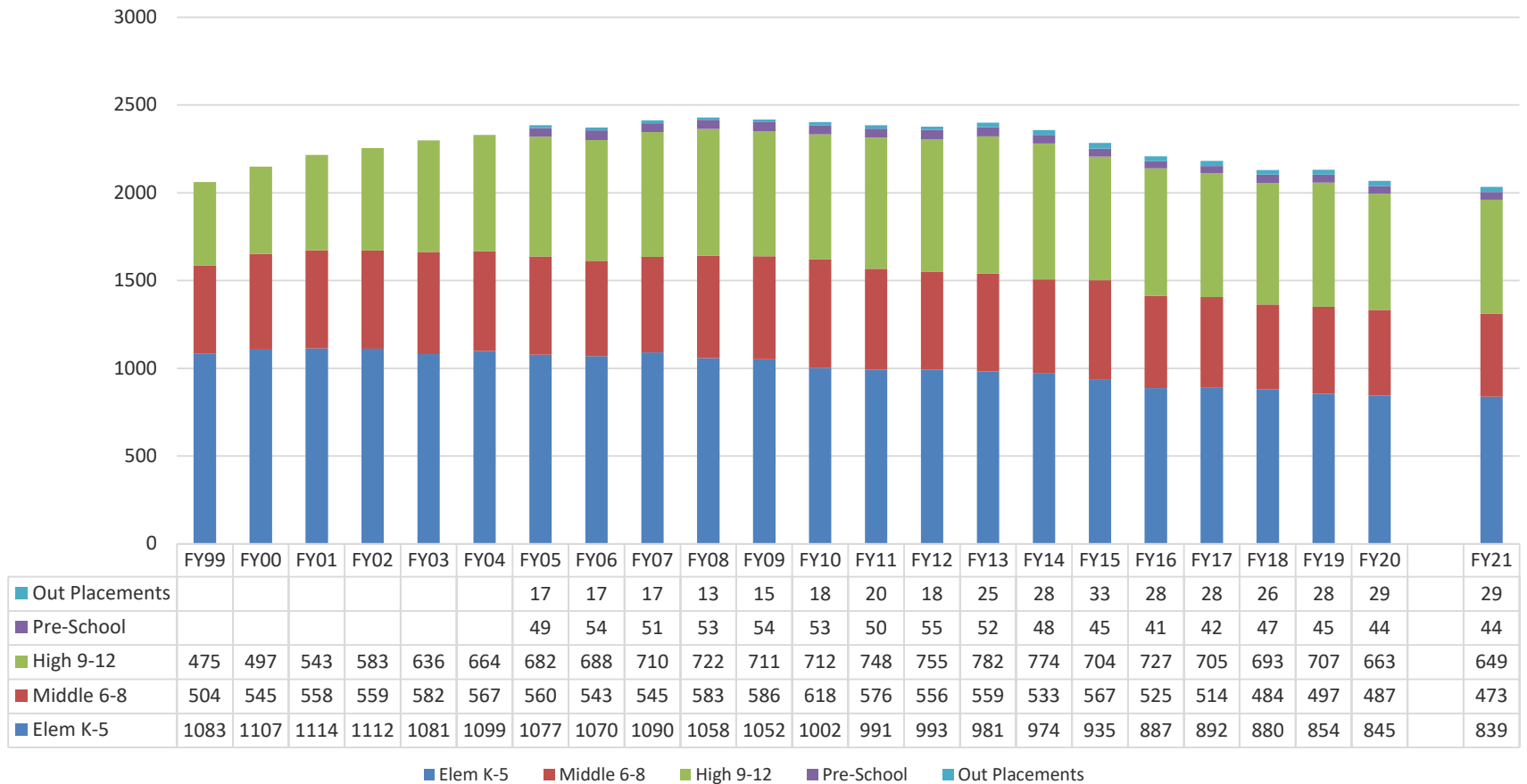
School FY'21 Budget Planning Process

- Strategic Plan
- Budget Guidelines
 - Excellent Instruction
 - Safe and Secure Facilities
 - Fiscally Responsible
- Enrollment Projections
 - Class Size Policy
 - Special Education Mandates
- Superintendent Proposes Budget
- Public Review and Refinements

Historical Growth FY'91 – FY'20



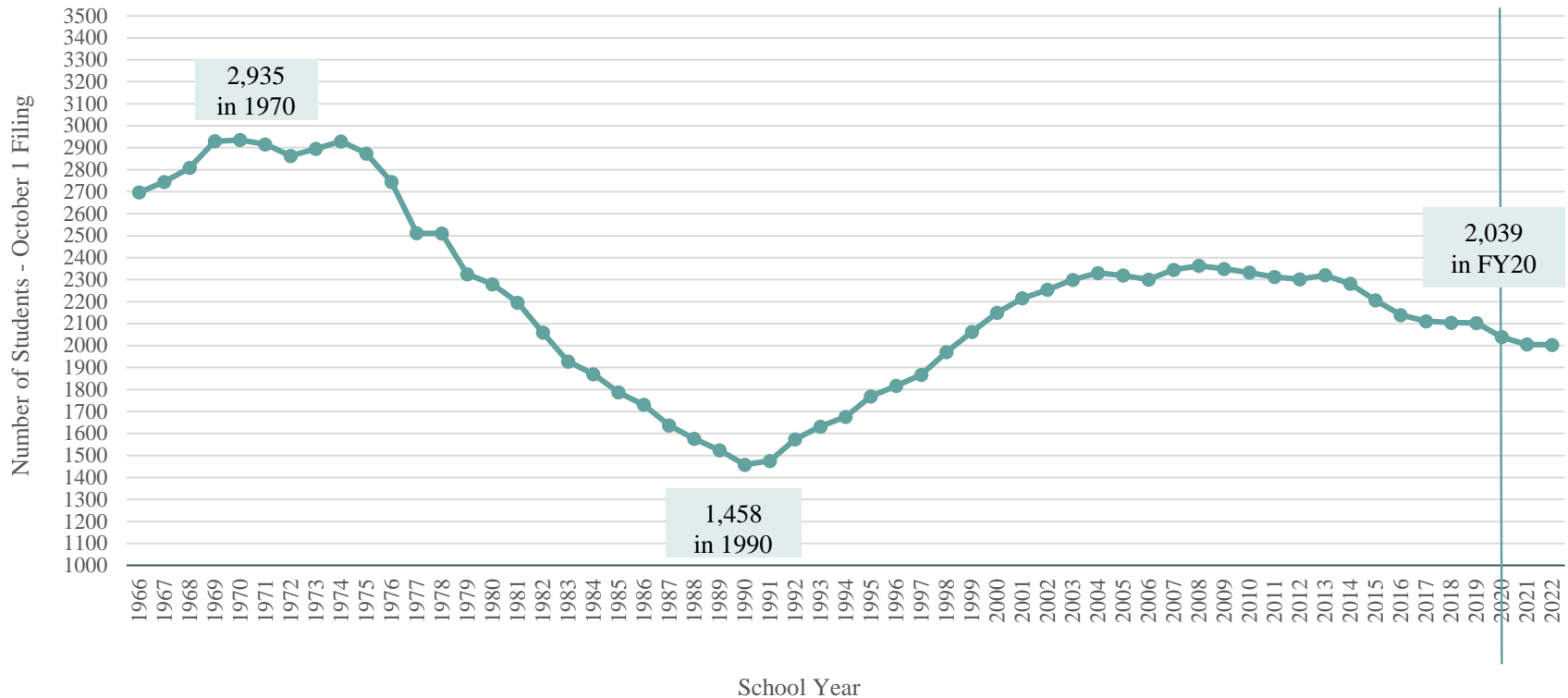
PreK – 12 Enrollment History & Projection



Preschool and Out of District are estimates as of 01/29/20

Historical/Projected Enrollment 1966-2022

Weston Public Schools
Historical Enrollment (1966-2019) and Projected Enrollment (2020-2022)



Enrollment Trends

School Level	FY'16	FY'17	FY'18	FY'19	FY'20	FY'21 Projected
PreSchool	45	42	47	45	44	44
Elementary	887	892	880	854	845	839
Middle	525	514	484	497	487	473
High	727	705	693	707	663	649
Totals	2184	2153	2104	2103	2039	2005

K-5 Class Size and Staffing Ratios

- Class size remains stable and consistent with Class Size policy

Grade	Range (Min-Max)	15-16	16-17	17-18	18-19	19-20	20-21 Projected
K	17-21	18.1	18.4	19.7	19.7	18.3	18
1	17-21	17.3	19.0	19.7	20.3	20.0	19.3
2	18-22	18.7	19.1	20.1	20.1	21.0	20.4
3	18-22	19.4	19.1	19.8	21.8	20.9	22.0
4	20-24	19.5	23.8	19.3	18.9	22.0	20.7
5	20-24	20.0	19.6	21.1	21.1	21.6	22.6

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

FY'21 General Fund Staffing

Description	FY'20 FTE	FY'21 FTE	FTE Variance
District Wide	13.754	13.754	0.000
Elementary Schools	90.924	89.699	(1.225)
Middle School	56.440	54.490	(1.950)
High School	81.462	77.774	(3.688)
Facilities Department	31.000	31.000	0.000
Information Technology	12.232	12.232	0.000
Student Services	115.232	109.076	(6.156)
Transportation	<u>23.010</u>	<u>23.010</u>	<u>0.000</u>
Total General Fund Staffing:	424.054	411.035	(13.019)

Student Services includes reductions from District Wide, Elementary, Middle and High School

Additions / Reductions

General Fund Reductions		
Elementary	(4.35) FTE	(\$206,195)
Middle School	(2.76) FTE	(\$141,994)
High School	(5.51) FTE	(\$320,975)
Districtwide	(1.40) FTE	(\$94,808)
Total Reductions:	(14.02) FTE	(\$763,972)

Additions		
Student Services	1.0 FTE	\$76,278
Total Additions:	1.0 FTE	\$76,278

Grant Fund Additions/Reductions		
IDEA 94-142 Grant	(0.71) FTE	(\$35,642)
IDEA 94-142 Grant	0.40 FTE	\$41,808
Total Grant Reductions:	(0.31) FTE	\$6,166

FY'21 General Fund Budget Overview

Year	Budget
FY'20 Approved Budget	\$41,441,391
FY'21 Recommended Budget	\$42,906,809
Difference	\$1,465,418
	3.54%

FY'21 Budget Summary

Category	FY'20 Revised Budget	FY'21 Supt. Rec. Budget	FY'21 \$ Change	% Change
Salary and Other Compensation	\$35,888,565	\$36,547,045	\$658,480	1.83%
Instructional and Supply Materials	\$1,405,421	\$1,388,947	(\$16,474)	(1.17%)
Contractual Services	\$1,199,760	\$1,334,650	\$134,890	11.24%
Contractual Student Services (Out-of-District Tuitions)	\$3,155,497	\$3,756,602	\$601,105	19.05%
Utilities	\$1,190,697	\$1,314,440	\$123,743	10.39%
Equipment and Vehicles	\$530,681	\$595,790	\$65,109	12.27%
State Aid and Offset Accounts	<u>(\$1,929,230)</u>	<u>(\$2,030,665)</u>	<u>(\$101,435)</u>	<u>5.26%</u>
Total General Fund:	\$41,441,391	\$42,906,809	\$1,465,418	3.54%
General Fund Only Total FTE:	424.054	411.035	(13.019)	

FY'21 General Fund Budget by Site

Description	FY'20 Revised Budget	FY'20 FTE	FY'21 Recommended	FY'21 FTE	FY'21 Funding Change	FY'21 FTE Change	% Change
District Wide/Case House	1,772,945	13.754	1,916,162	13.754	143,217	0.000	8.08%
Country School	3,006,554	32.558	3,089,443	32.193	82,889	(0.365)	2.76%
Woodland School	2,761,314	30.077	2,881,756	30.192	120,442	0.115	4.36%
Field School	2,858,153	28.289	2,895,546	27.314	37,393	(0.975)	1.31%
Middle School	6,049,288	56.440	6,114,664	54.490	65,376	(1.950)	1.08%
High School	9,189,625	81.462	9,314,482	77.774	124,857	(3.688)	1.36%
Facilities Dept.	3,005,845	31.000	3,366,031	31.000	360,186	0.000	11.98%
Information Tech.	1,621,378	12.232	1,704,994	12.232	83,616	0.000	5.16%
Student Services	10,042,575	115.232	10,417,473	109.076	374,898	(6.156)	3.73%
Transportation	<u>1,133,714</u>	<u>23.010</u>	<u>1,206,258</u>	<u>23.010</u>	<u>72,544</u>	<u>0.000</u>	<u>6.40%</u>
Total	41,441,391	424.054	42,906,809	411.035	1,465,418	(13.019)	3.54%

Student Services includes reductions from District Wide, Elementary, Middle and High School

Components of Increase

<i>Level Service Components</i>		<i>% Change</i>
Steps, Lanes, Longevity, and Negotiations	\$1,346,174	
Full Time Equivalent Changes	(\$687,694)	
Textbooks, Supplies, Materials, Contracted Services, Utilities, and Equipment	\$307,268	
Increase of Budget Offsets	(\$268,124)	
<i>Percentage Change Prior to Out-of-District Tuition and Solar Credit Loss</i>		<i>1.683%</i>
Out-of-District Tuitions	\$601,105	<i>1.451%</i>
Utilities (Loss of Solar Credit Offsets)	\$166,689	<i>.402%</i>
<i>Total Recommended General Fund Increase</i>	<i>\$1,465,418</i>	<i>3.54%</i>

Rate of Growth

	FY'16 Actual	FY'17 Actual	FY'18 Actual	FY'19 Actual	FY'20 Budgeted	FY'21 Proposed
Total Overhead*	\$11,105,465	\$11,609,707	\$11,355,620	\$11,492,057	\$11,899,958	
Debt Service	\$5,340,018	\$5,121,929	\$5,109,497	\$4,940,986	\$5,321,071	\$4,922,497
WPS Actual / Budget	\$37,319,186	\$37,737,766	\$38,204,364	\$39,488,062	\$41,441,391	\$42,906,809
Total Cost (\$)	\$53,764,669	\$54,469,402	\$54,669,481	\$55,921,105	\$58,662,420	

	FY'16 Actual	FY'17 Actual	FY'18 Actual	FY'19 Actual	FY'20 Budgeted	FY'21 Proposed
Total Overhead*	5.90%	4.54%	-2.19%	1.20%	3.55%	
Debt Service	12.13%	-4.08%	-0.24%	-3.30%	7.69%	-7.49%
WPS Expenditure / Budget	<u>0.80%</u>	<u>1.12%</u>	<u>1.24%</u>	<u>3.36%</u>	<u>4.95%</u>	<u>3.54%</u>
Total Percent of Growth (%)	2.86%	1.31%	0.37%	2.29%	4.90%	

*Overhead includes: Health Insurance, Workers' Compensation, Unemployment, Property & Casualty Insurance, Retirement, OPEB, Minuteman Vocational School Tuition and Related Transportation

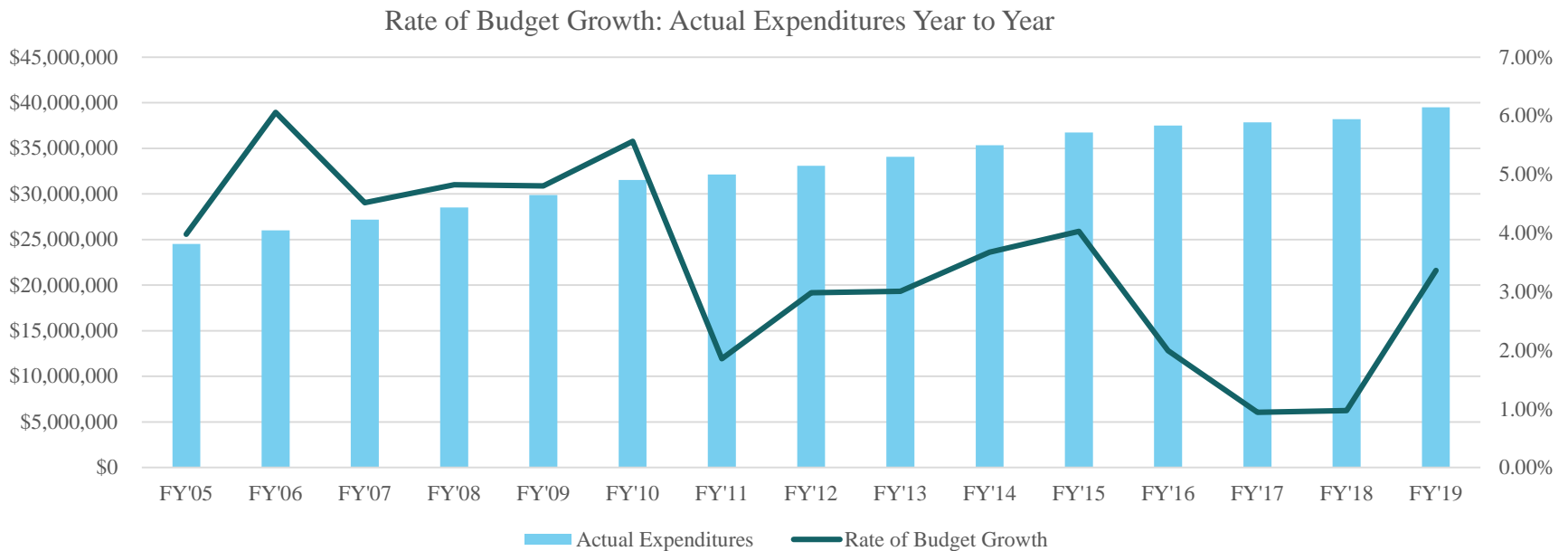
School Costs Carried by Town

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



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

Rate of Operating EXPENDITURES Growth



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

Largest Increase
FY'06 at a 6.06%

Smallest Increase
FY'17 at a 0.94%

15 Year Average
3.50% Increase

Questions / Discussions

