

Weston Public Schools

Budget A (without Covid
Restrictions)

&

Budget A-1 (with Covid
Restrictions)

November 9, 2020

Total Actual FY'21 Funding Needed to cover Covid-19 Restrictions and Safety Measures

Total Actual FY'21 Funding Needed to cover Covid-19 Restrictions and Safety Measures

Current FY'21 Approved Budget	\$42,906,809	
FY'20 PPE and Supplies PrePays to anticipate additional funding needs in FY'21	\$432,911	
Handheld and Backpack Foggers		\$ 13,483
Plexiglass and Counter Guards		\$ 8,470
Rooms Dividers		\$ 5,522
Air Purifiers		\$ 22,058
Signage		\$ 4,110
Disinfecting Wipes		\$ 8,236
Hand Sanitizer and Stands		\$ 17,211
Instructional Technology		\$ 113,579
Instructional and Various Materials		\$ 194,672
Gloves, Face Masks, and Goggles		\$ 34,783
Other Misc. PPE Supplies		\$ 10,787
DESE Esser Grant	\$163,252	
4 Building Substitutes		\$ 146,108
Face Shields, Goggles, Masks, Wipes		\$ 17,144
Town of Weston Cares Grant	\$152,125	
10 Fall Tent Rentals		\$ 24,992
iPads for Online Learning		\$ 38,611
Sanitizing/Disinfecting Wipes and Masks		\$ 44,585
Gloves		\$ 13,479
Desk Dividers		\$ 30,458
WEEFC Grant and Fundraising	\$131,824	
200 Alen 75i Pure Air Purifiers		\$ 131,824

Total Actual FY'21 Funding Needed to cover Covid-19 Restrictions and Safety Measures

MDPH Nurses Grant	\$13,462	
Backpack Disinfecting Foggers		\$ 6,882
Disinfecting Solution		\$ 2,600
Masks, Gloves, and additional PPE for Nurses		\$ 3,980
DESE CvRF Grant	\$462,825	
Support Staff		\$ 262,825
Electro Sprayers		\$ 29,802
Air Purifiers		\$ 76,011
Isolation Gowns, Medical Jackets, Thermometers, Monitors, Doorbells		\$ 12,963
More PPE as needed		\$ 81,224
DESE Sped IDEA Grant	\$16,560	
iPads for Online Learning		\$ 11,760
Plexiglass Dividers for One to One Learning		\$ 4,800
DESE Title IV Grant	\$24,810	
Edgenuity Online Learning Platform		\$ 24,810
Total additional funding needed to maintain Covid-19 social distancing and PPE obligations	\$1,397,769	

Summary for FY'22 Proposed with Covid-19 Restrictions

TOTAL FY'22 Budget A-1 with Covid	\$45,640,861	
FY'21 Approved Budget	-\$42,906,809	
Total FY'21 Additional Funding Needed	-\$1,397,769	
Actual Difference	\$1,336,283	
Actual Percentage Difference	3.02%	

Weston Public Schools Projection of FY'22 Operating Budget w/ Covid Additions"Budget A-1"

<i>FY'21 Total Funding</i>	<i>FY'21 Budget</i>	<i>FY'22 Preliminary Budget</i>	<i>FY'22 Increase</i>	<i>Percentage Change</i>
Salaries	\$36,511,467	\$39,023,766	\$2,512,299	6.88%
Non-Salary Expenses	\$8,335,342	\$8,539,388	\$204,046	2.45%
State Aid and Offset Accounts	(\$1,940,000)	(\$1,922,293)	\$17,707	-0.91%
	\$42,906,809	\$45,640,861	\$2,734,052	6.37%
Main Components of Increases				<i>Sub-Total Percent Change</i>
Salaries				
Base/Longevity/Step Salary Increases			\$930,886	2.17%
Additional Staff needed due to RLA and Distancing			\$977,964	2.28%
Four Building Substitutes per School			\$557,167	1.30%
Contractual Summer Workshop Days			\$46,282	0.11%
Non-Salary Expenses				
Contracted Services, Supplies and Other Expenses			\$93,841	0.22%
Increased Cleaning Supplies			\$95,300	0.22%
Increase in Out of District Tuitions			\$14,905	0.03%
			\$2,716,345	
FY'22 Anticipated Offsets	FY'21 Offsets	FY'22 Offsets	Difference	
Grant/Revolving Salary Offset	(\$490,000)	(\$490,000)	\$0	
Grant/Revolving Non-Salary Offset	(\$400,000)	(\$376,000)	\$24,000	Less in-person extracurricular
Circuit Breaker Offset	(\$1,050,000)	(\$1,056,293)	(\$6,293)	Increase in Circuit Breaker
	(\$1,940,000)	(\$1,922,293)	\$17,707	

Budget A-1 with RLA and Distancing Restrictions	FY'19 Actual FTE	FY'20 Actual FTE	FY'21 Budgeted FTE	FY'21 Covid FTE	FY'21 Budget to Covid Change	FY'22 Covid FTE	FY'22 FTE Change
<i>Districtwide</i>	13.246	13.756	13.756	13.756	0.000	13.756	0.000
<i>Country</i>	33.483	33.664	33.299	40.461	7.162	40.886	0.425
<i>Woodland</i>	31.681	31.182	31.292	35.077	3.785	36.717	1.640
<i>Field</i>	32.617	31.507	30.532	36.832	6.300	37.832	1.000
<i>Middle</i>	57.833	56.521	54.571	58.433	3.862	58.683	0.250
<i>High</i>	82.691	81.442	78.317	83.567	5.250	86.567	3.000
<i>Facilities</i>	31.000	31.000	31.000	31.000	0.000	31.000	0.000
<i>Technology</i>	11.237	12.232	12.025	13.025	1.000	13.025	0.000
<i>Transportation</i>	22.657	23.010	23.010	24.950	1.940	24.950	0.000
<i>Student Services</i>	110.489	115.235	109.078	114.139	5.061	114.139	0.000
Grand Total General Fund FTE's	426.934	429.549	416.879	451.239	34.360	457.554	6.315

Weston Public Schools Projection of FY'22 Operating Budget "Budget A"

Budget A - No Restrictions	<i>FY'21 Budget</i>	<i>FY'22 Preliminary Budget</i>	<i>FY'22 Increase</i>	<i>Percentage Change</i>
Salaries	\$36,511,467	\$37,488,635	\$977,168	2.68%
Non-Salary Expenses	\$8,335,342	\$8,538,288	\$202,946	2.43%
State Aid and Offset Accounts	(\$1,940,000)	(\$1,922,293)	\$17,707	-0.91%
	\$42,906,809	\$44,104,630	\$1,197,821	2.79%
Main Components of Increases				<i>Sub-Total Percent Change</i>
Salaries				
Base/Longevity/Step Salary Increases			\$930,886	2.17%
Contractual Summer Workshop Days			\$46,282	0.11%
Non-Salary Expenses				
Contracted Services, Supplies and Other Expenses			\$92,741	0.22%
Increased Cleaning Supplies			\$95,300	0.22%
Increase in Out of District Tuitions			\$14,905	0.03%
			\$1,180,114	
FY'22 Anticipated Offsets	FY'21 Offsets	FY'22 Offsets	Difference	
Grant/Revolving Salary Offset	(\$490,000)	(\$490,000)	\$0	
Grant/Revolving Non-Salary Offset	(\$400,000)	(\$376,000)	\$24,000	Less in-person extracurricular
Circuit Breaker Offset	(\$1,050,000)	(\$1,056,293)	(\$6,293)	Increase in Circuit Breaker
	(\$1,940,000)	(\$1,922,293)	\$17,707	

Budget A with No Restrictions	FY'19 Actual FTE	FY'20 Actual FTE	FY'21 Budgeted FTE	FY'21 Covid FTE	FY'21 Budget to Covid Change	FY'22 Non- Covid FTE	FY'22 FTE Change
<i>Districtwide</i>	13.246	13.756	13.756	13.756	0.000	13.756	0.000
<i>Country</i>	33.483	33.664	33.299	40.461	7.162	31.886	-8.575
<i>Woodland</i>	31.681	31.182	31.292	35.077	3.785	29.717	-5.360
<i>Field</i>	32.617	31.507	30.532	36.832	6.300	29.532	-7.300
<i>Middle</i>	57.833	56.521	54.571	58.433	3.862	54.433	-4.000
<i>High</i>	82.691	81.442	78.317	83.567	5.250	82.567	-1.000
<i>Facilities</i>	31.000	31.000	31.000	31.000	0.000	31.000	0.000
<i>Technology</i>	11.237	12.232	12.025	13.025	1.000	13.025	0.000
<i>Transportation</i>	22.657	23.010	23.010	24.950	1.940	26.088	1.138
<i>Student Services</i>	110.489	115.235	109.078	114.139	5.061	114.139	0.000
Grand Total General Fund FTE's	426.934	429.549	416.879	451.239	34.361	426.142	-25.098