



WESTON PUBLIC SCHOOLS

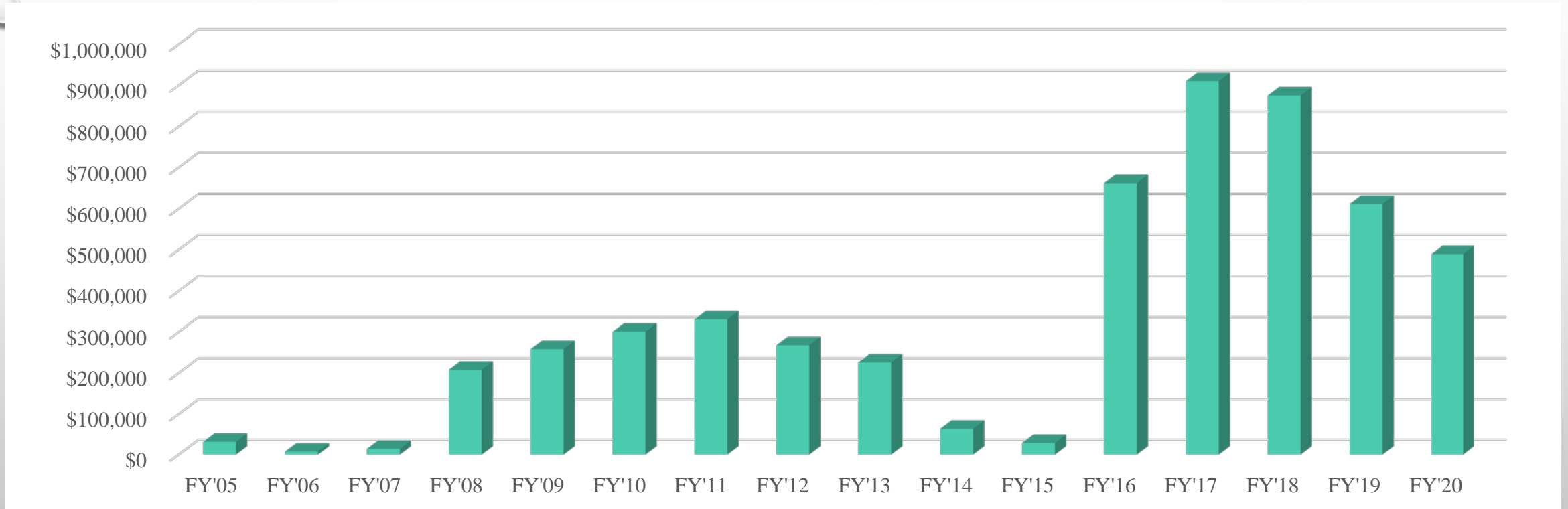
INITIAL BUDGET PRESENTATION

DECEMBER 7, 2020
FINANCIAL SUMMIT

9:00AM



GENERAL FUND SURPLUS AT YEAR'S END



This slide shows the School funding turned back to the Town on June 30th of each fiscal year.

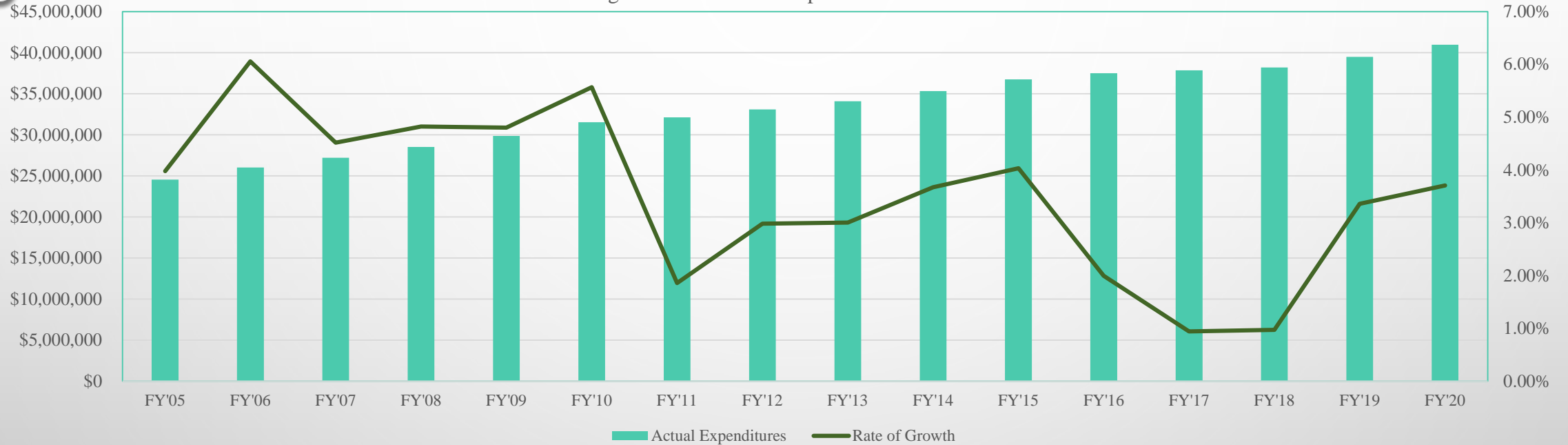
Largest Turnback
FY'17 at \$910,110

Smallest Turnback
FY'06 at \$7,213

15 Year Average
\$330,260

RATE OF OPERATING EXPENDITURES GROWTH

Rate of Budget Growth: Actual Expenditures Year to Year



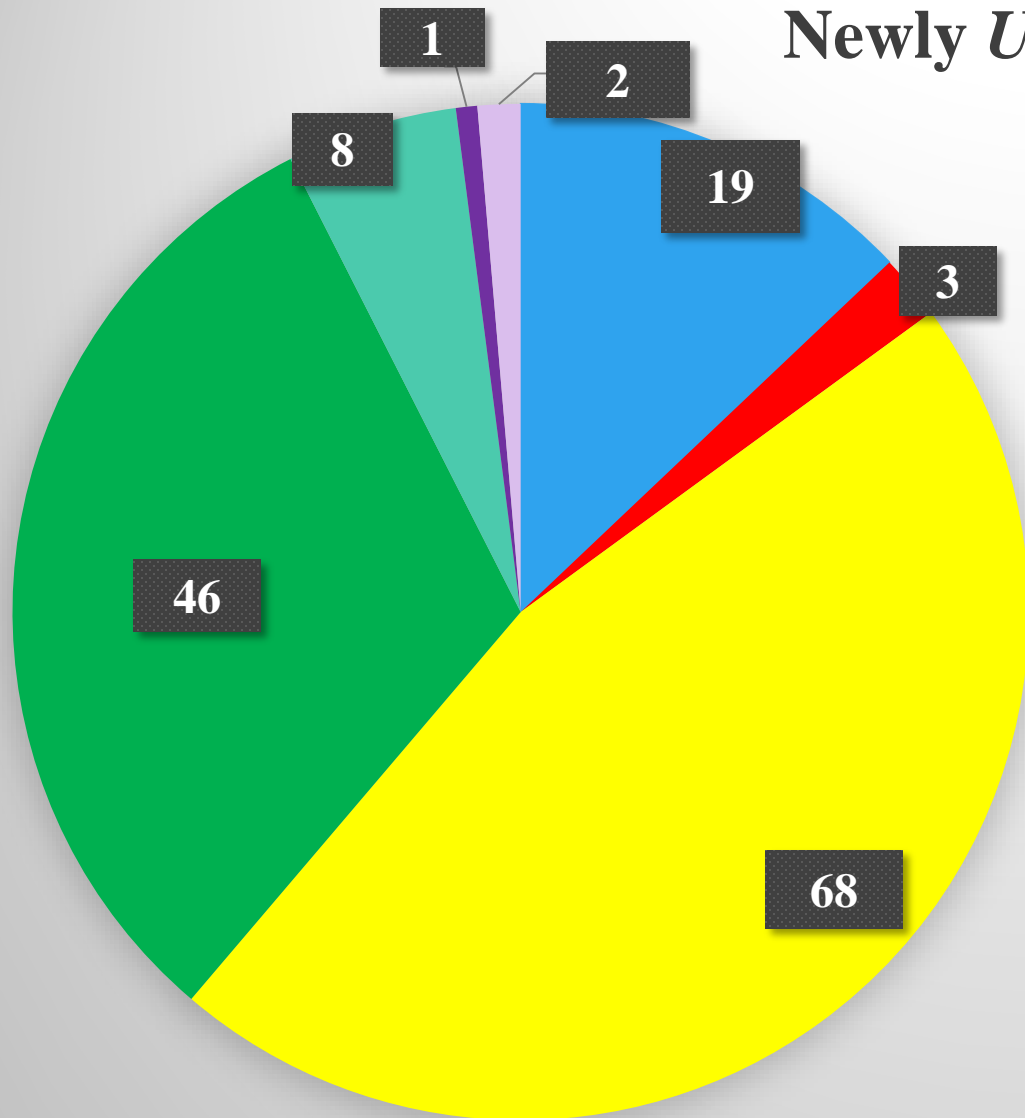
This slide shows the rate of actual expenditure growth as of June 30th of each fiscal year.

Largest Increase
FY'06 at a 6.06%

Smallest Increase
FY'17 at a 0.94%

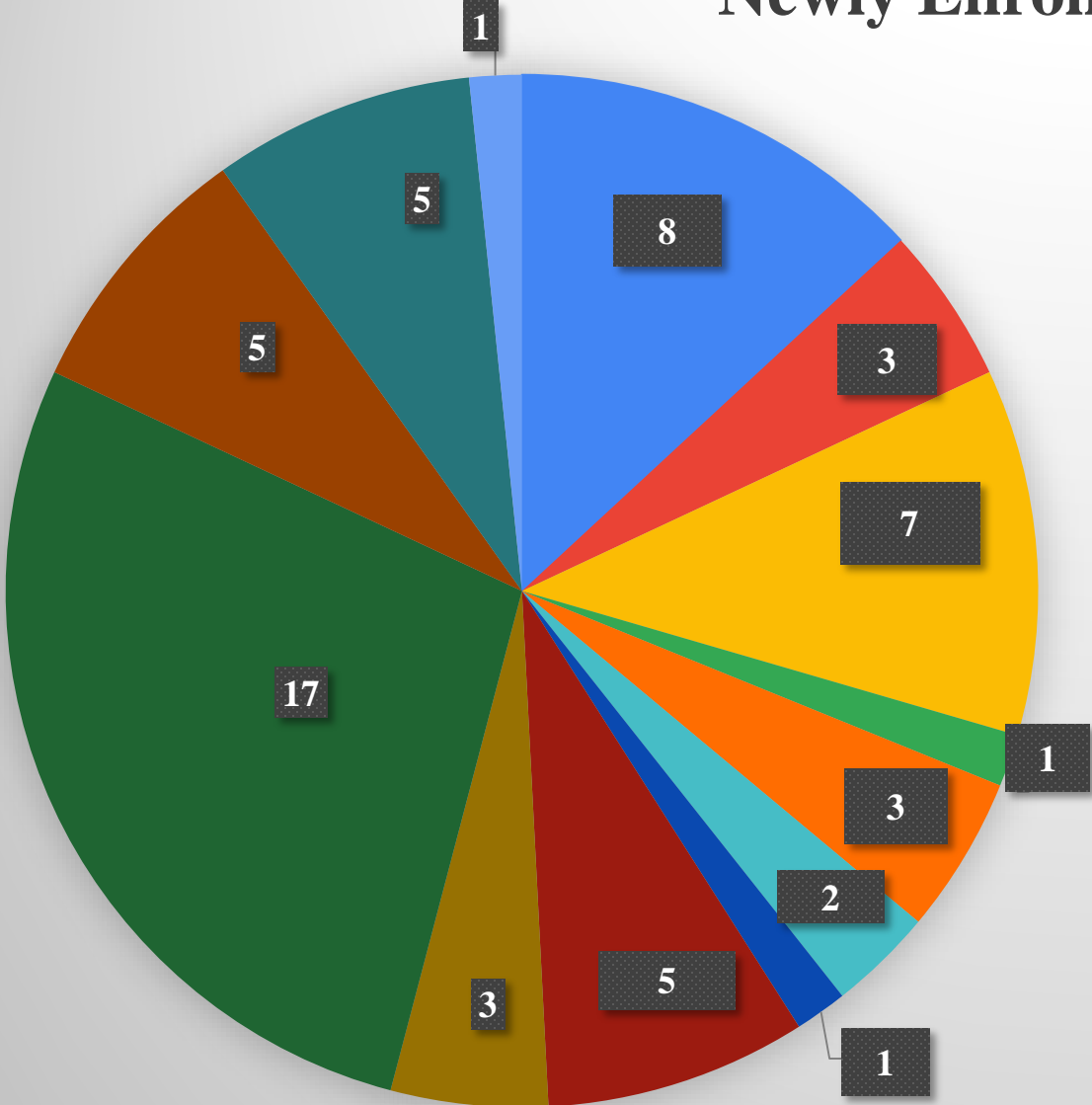
15 Year Average
3.53% Increase

Newly *Unenrolled* Students as of October 1, 2020



- 13% - Home Schooled
- 2% - Faculty Withdrawal
- 46% - Private
- 31% - Moved
- 6% - Unknown
- 1% - Independent Online Program
- 1% - Vocational

Newly Enrolled Students as of October 1, 2020



- Pre-K
- Kindergarten
- First Grade
- Second Grade
- Third Grade
- Fourth Grade
- Fifth Grade
- Sixth Grade
- Seventh Grade
- Ninth Grade
- Tenth Grade
- Eleventh Grade
- Twelfth Grade

October 1st Submitted Enrollment

Grade	2019-20 Actual of 10/01/2019	2020-21 Projected	2020-21 Actual as of 10/01/2020	Difference from Projection	% Difference from Projection	Difference from Actual	% Difference from Actual	FY'21 Approved Sections	FY'21 In- Person Sections	FY'21 RLA Sections	2020-21 In-Person Class Size Avg	Class Size Range	Section Change from FY'21	Projected FY'22 Enrollmen t	Projected FY'22 Sections
PK	44	44	27	(17)	-38.6%	(17)	-38.6%	4	3	1	*			44	
K	128	126	116	(10)	-7.9%	(12)	-9.4%	7	6	1.5	15.5	17 - 21	0	126	7
1	140	133	128	(5)	-3.8%	(12)	-8.6%	7	6	2.5	15.1	17 - 21	(1)	118	6
2	126	145	137	(8)	-5.5%	11	8.7%	7	7	2	15.2	18 - 22	0	129	7
3	146	132	118	(14)	-10.6%	(28)	-19.2%	6	6	2	14.8	18 - 22	1	140	7
Sub-total	584	580	526	(54)	-9.3%	(58)	-9.9%							557	
4	154	145	137	(8)	-5.5%	(17)	-11.0%	7	7	1.5	16.1	20 - 24	(1)	115	6
5	151	158	149	(9)	-5.7%	(2)	-1.3%	7	7	1.5	17.5	20 - 24	0	139	7
Sub-total	305	303	286	(17)	-5.6%	(19)	-6.2%							254	
preK-5 Total	889	883	812	(71)	-8.0%	(77)	-8.7%							811	
6	149	149	142	(7)	-4.7%	(7)	-4.7%	7	6	1	20.3	20 - 24	0	144	7
7	180	147	147	0	0.0%	(33)	-18.3%	7	6	1	21.0	20 - 24	0	141	7
8	158	177	175	(2)	-1.1%	17	10.8%	8	6	2	21.9	20 - 24	(1)	144	7
MS Total	487	473	464	(9)	-1.9%	(23)	-4.7%							429	
9	159	156	157	1	0.6%	(2)	-1.3%							175	
10	166	158	148	(10)	-6.3%	(18)	-10.8%							152	
11	168	166	161	(5)	-3.0%	(7)	-4.2%							147	
12	170	169	164	(5)	-3.0%	(6)	-3.5%							160	
HS Total	663	649	630	(19)	-2.9%	(33)	-5.0%							634	
Grade 6 - Grade 12 Total	1,150	1,122	1,094	(28)	-2.5%	(56)	-4.9%							1,063	
Grade K - Grade 12 Total	2,039	2,005	1,906	(99)	-4.9%	(133)	-6.5%							1,873	

INITIAL SUMMMER 2020 ANTICIPATED SCENARIO COSTS

Option 1: Everyone Comes Back	\$3,179,678
We would need an additional classroom teacher for each grade and each school. We would also need additional buses as per predicted state regulations	
Option 1A: 20% Remote Learning Academy	\$2,585,274
Option 2: All in (K-8) and Hybrid (9-12)	\$2,265,394
Option 2A: All in (K-8). Hybrid (9-12) with Districtwide 20% Remote Learning Academy	\$1,319,048
Option 3: All Hybrid	\$837,938
Option 3A: All Hybrid with Districtwide 20% Remote Learning Academy	\$837,938
Option 4: All Remote Learning Academy	\$0

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

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**

COLLECTIVE BARGAINING OBLIGATIONS FOR FY'22

- 2.0% WEA WESTON TEACHER'S ASSOCIATION
- 2.0% WAPA WESTON AIDES AND PARAPROFESSIONALS
- 1.75% WEAAA WESTON ADMIN ASSISTANTS ASSOCIATION
- 1.5% SABG WESTON BUILDINGS/GROUNDS ASSOCIATION
- 1.5% SABD WESTON BUS DRIVERS ASSOCIATION
- 1.25% SAFS WESTON FOOD SERVICES ASSOCIATION

Budget A - No Covid 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</i>	<i>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-1 with Covid 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	\$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</i>	<i>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

	<i>FY'21 Offsets</i>	<i>FY'22 Offsets</i>	<i>Difference</i>	
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	

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
Increase Over FY'21 Expenditures	\$1,336,283
Percentage Increase Over FY'21 Expenditures	3.02%

Questions?

