

Weston Public Schools FY'22 Superintendent's Recommended Budget

January 11, 2021



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Superintendent of Schools
89 Wellesley Street, 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.



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

<i>FY'22 Superintendent's Recommended Budget</i>	<i>FY'21 Budget</i>	<i>FY'22 Recommended 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	

FY'22 General Fund Budget Overview



- 2.79% increase over FY'21 reflects:
 - Known and unknown contractual obligations
 - Upgraded Employee Assistance Program
 - Anticipated enrollment and staffing changes
 - Adherence to class size policy
 - Additional athletic transportation services
 - Funding of special education out-of-district costs
 - Technology updates
 - Additional Cleaning Supplies

FTE Comparison

Description	FY'21 Original Budgeted FTE	FY'21 Covid FTE	FY'21 Budget to Covid Change	FY'22 Non-Covid FTE	Diff of FY'21 Budgeted to FY'22 Non-Covid	FY'22 FTE Change
<i>Districtwide</i>	13.754	13.754	0	13.754	0	0
<i>Country</i>	33.299	40.461	7.162	31.886	-1.413	-8.575
<i>Woodland</i>	31.297	35.082	3.785	29.722	-1.575	-5.36
<i>Field</i>	30.532	36.832	6.3	29.532	-1	-7.3
<i>Middle</i>	54.571	58.434	3.863	54.434	-0.137	-4
<i>High</i>	78.018	83.568	5.55	78.018	0	-5.55
<i>Facilities</i>	31	31	0	31	0	0
<i>Technology</i>	12.025	13.025	1	12.025	0	-1
<i>Transportation</i>	23.01	24.95	1.94	26.088	3.078	1.138
<i>Student Services</i>	109.077	114.138	5.061	112.639	3.562	-1.5
<i>Grand Total General Fund FTE's</i>	416.582	451.243	34.661	419.096	2.514	-32.147

FY'22 General Fund By Category

Category	FY'21 Approved Budget	FY'22 Supt. Rec. Budget	FY'22 Variance	% Change
Salary and Other Compensation	\$36,511,467	\$37,488,635	\$977,168	2.68%
Instructional and Supply Materials	\$1,386,051	\$1,506,993	\$120,942	8.73%
Contractual Services	\$1,092,417	\$1,103,097	\$10,680	0.98%
Contractual Student Services	\$3,756,602	\$3,783,707	\$27,105	0.72%
Utilities	\$1,522,694	\$1,555,984	\$33,290	2.19%
Equipment and Vehicles	\$577,578	\$588,507	\$10,929	1.89%
State Aid and Offset Accounts	<u>(\$1,940,000)</u>	<u>(\$1,922,293)</u>	<u>\$17,707</u>	<u>(0.91%)</u>
Total General Fund:	\$42,906,809	\$44,104,630	\$1,197,821	2.79%
General Fund Only Total FTE:	451.243*	419.096	(32.147)	

* FTE's reflect the FY'21 Covid-19 Restrictions

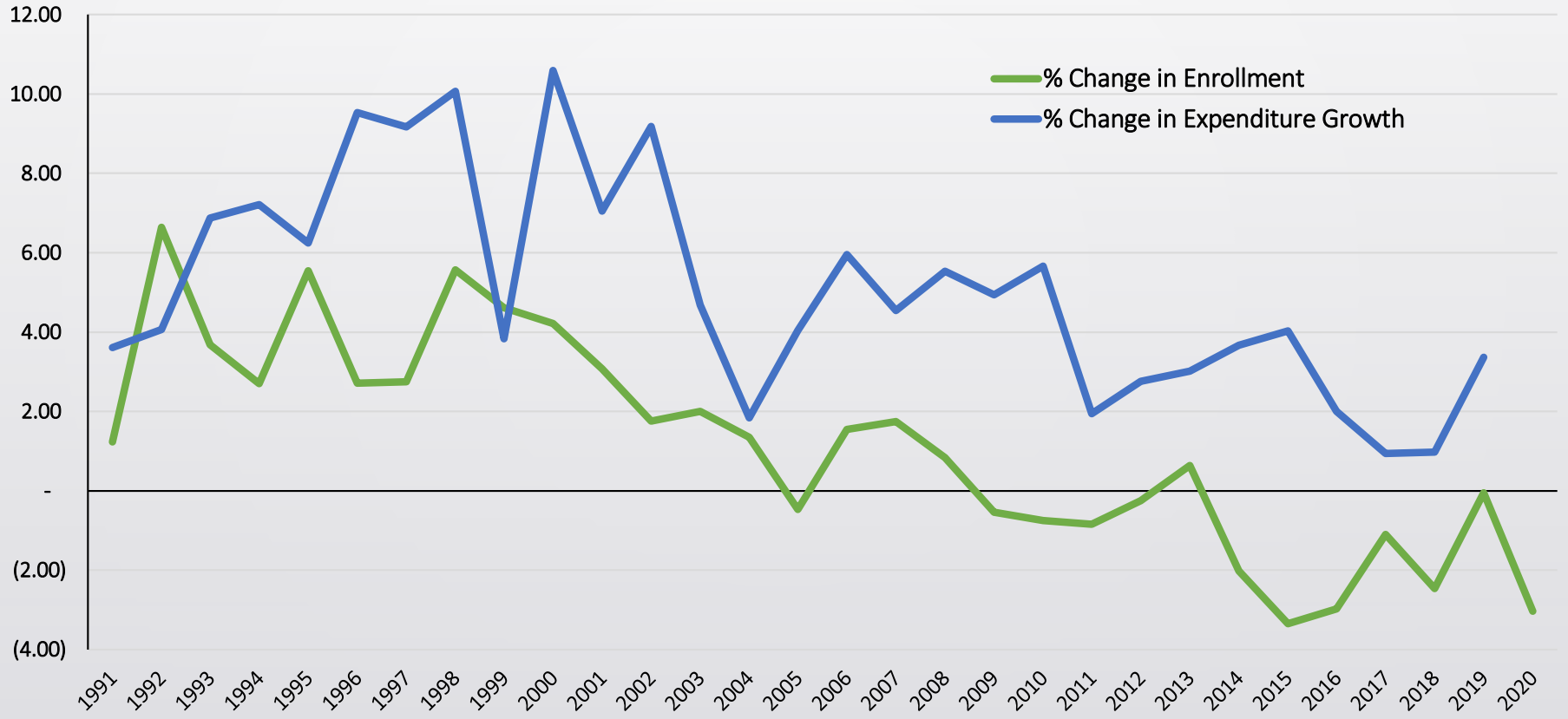
FY'22 General Fund Budget by Site

Description	FY'21 Original FTE	FY'21 Approved Budget	FY'21 Covid-19 FTE	FY'22 Recommended	FY'22 FTE	FY'22 Funding Change	FY'22 FTE Change	% Change
District Wide	13.754	1,873,145	13.754	1,903,545	13.754	30,400	0.000	1.62%
Country School	33.299	3,149,076	40.461	3,122,735	31.886	-26,341	-1.413	-0.84%
Woodland School	31.297	2,865,744	35.082	2,864,573	29.722	-1,171	-1.575	-0.04%
Field School	30.532	2,992,439	36.832	2,889,252	29.532	-103,187	-1.000	-3.45%
Middle School	54.571	5,990,427	58.434	6,233,819	54.434	243,392	-0.137	4.06%
High School	78.018	9,193,366	83.567	9,629,948	78.018	436,582	0.000	4.75%
Facilities Dept.	31.000	3,406,895	31.000	3,553,584	31	146,689	0.000	4.31%
Information Tech.	12.025	1,670,869	13.025	1,692,962	12.025	22,093	0.000	1.32%
Student Services	109.077	10,564,875	114.138	10,821,811	112.639	256,936	3.562	2.43%
Transportation	<u>23.01</u>	<u>1,199,973</u>	<u>24.95</u>	<u>1,392,401</u>	<u>26.088</u>	<u>192,428</u>	<u>3.078</u>	<u>16.04%</u>
General Fund Only Total	416.582	42,906,809	451.243	44,104,630	419.096	1,197,821	2.514	2.79%

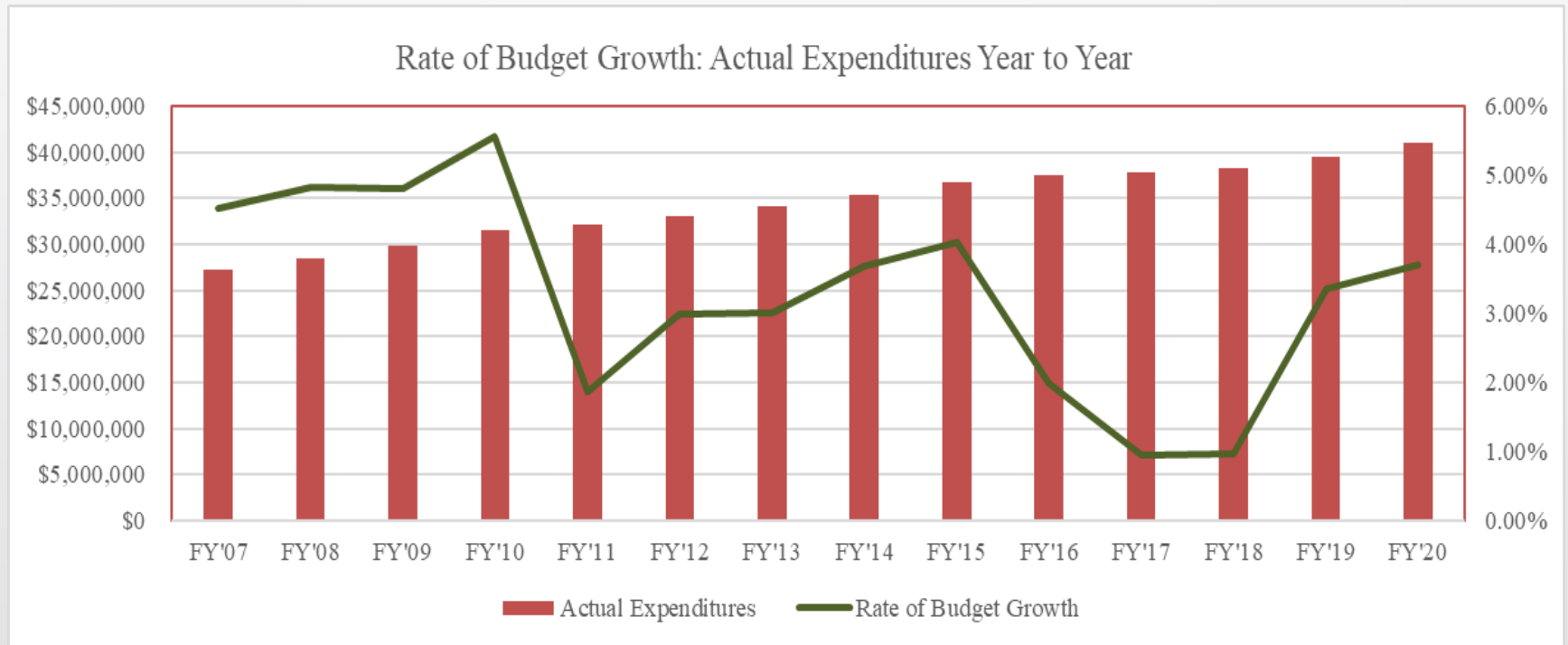
Key Assumptions Regarding COVID-19

- This proposed budget assumes the broad distribution of an effective vaccine, allowing a full return to school for students without 6-foot distancing.
 - If vaccine distribution is more limited or delayed, we may need a remote academy offering for some students.
- This budget does not assume the receipt of additional state funding for support of COVID-19 related expenses.

Historical Growth FY'91 – FY'20



Rate of Operating EXPENDITURES Growth



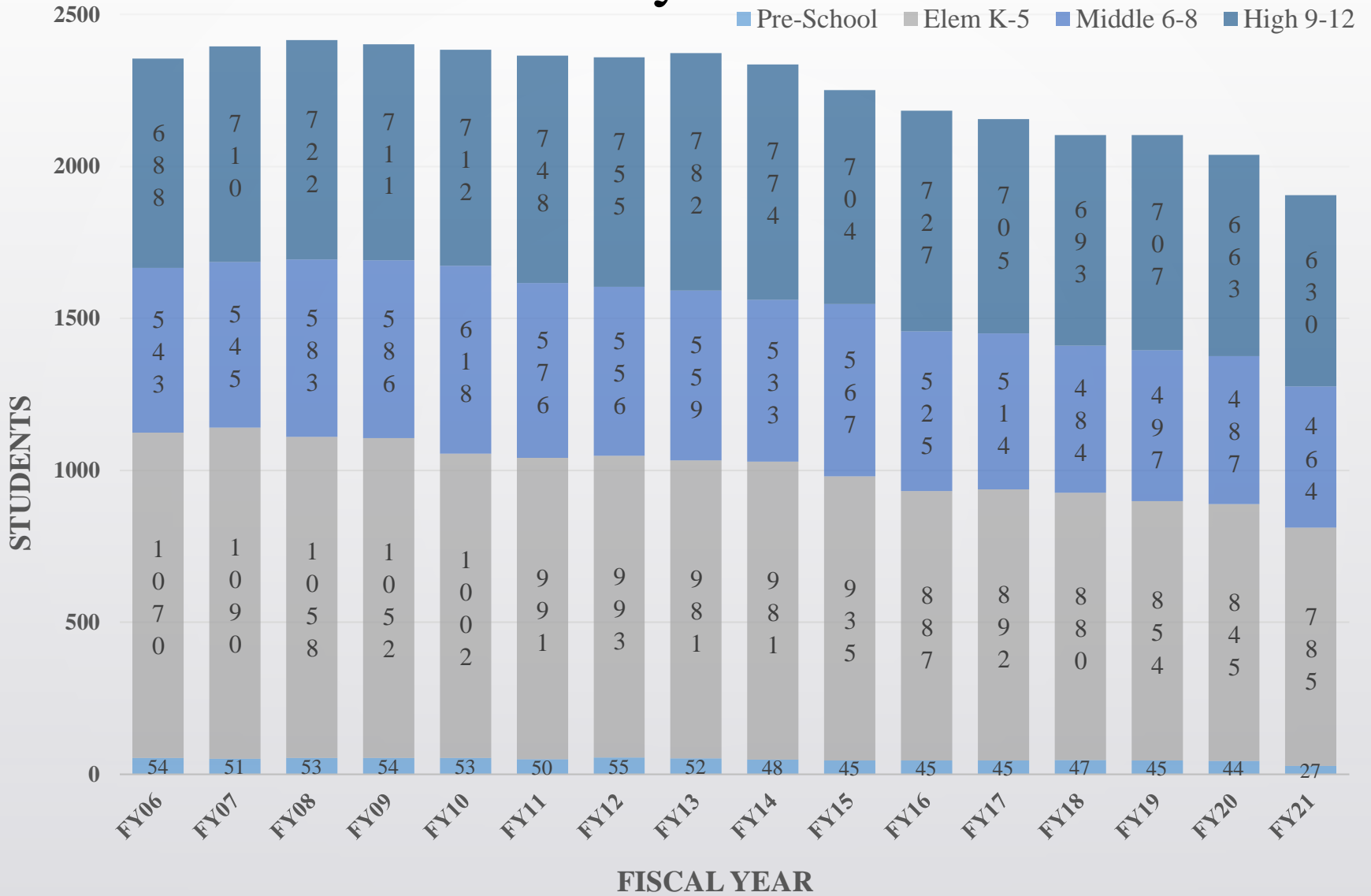
This slide shows the rate of actual expenditure growth as of June 30th of each fiscal year.

Largest Increase
FY'10 at a 5.56%

Smallest Increase
FY'17 at a 0.94%

15 Year Average
3.52% Increase

Enrollment History



Planned FACILITIES MAINTENANCE & UPGRADES

➤ Continuing Balance Maintenance Account:



- CS - Security, indoor and outdoor repairs (\$56K)
- WS – Wall Flashing, emergency access road engineering, indoor and outdoor repairs (\$103k)
- MS – Painting, weather stripping, VCT, window engineering and carpeting (\$95K)
- HS – Fire Alarm, light pole replacement, roof repairs, security system upgrade, painting, flashing and lighting LED upgrades (\$140K)
- Bus Garage – Plumbing, upgrade of storage facility (\$25K)
- Grounds & Fields - Painting, mosquito control drainage cleaning, and FIBAR all playgrounds (\$20K)

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

FY'22 Budget DEPARTMENT PRESENTATIONS

❑ January 25th at 4:00 PM

- ❑ Middle School
- ❑ High School
- ❑ Operations
 - ❑ Facilities
 - ❑ Transportation
 - ❑ Utilities
- ❑ Student Services

❑ January 28th at 4:00 PM

- ❑ Elementary Schools
- ❑ Technology
- ❑ Central Office
- ❑ METCO
- ❑ Grants and Revolving Funds

All presentations will be held via Zoom

Budget Hearing

- The Public Hearing for the Weston Public Schools FY'22 Budget will be on February 8, 2021 at 7:00pm via Zoom.



Questions / Discussions

