

Weston Public Schools FY'22 Recommended Budget

Weston School Committee
Public Hearing Presentation

February 08, 2021

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.



School FY'22 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

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

FY'22 General Fund Budget Overview

Year	Budget
FY'21 Approved Budget	\$42,906,809
FY'22 Recommended Budget	\$43,817,917
Difference	\$911,108
	2.12%

FY'22 General Fund Budget Overview

2.12% 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

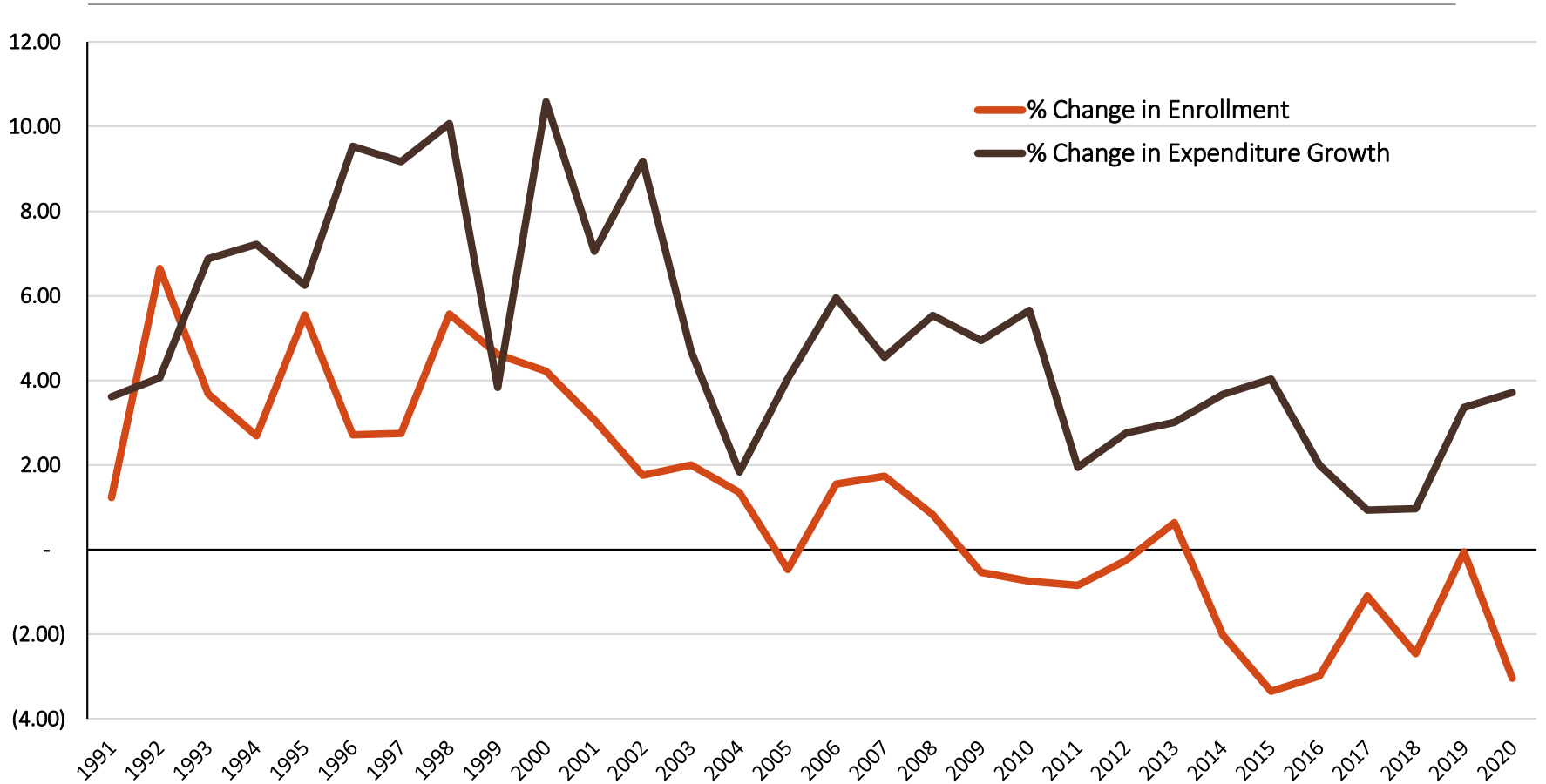


Additions / Reductions

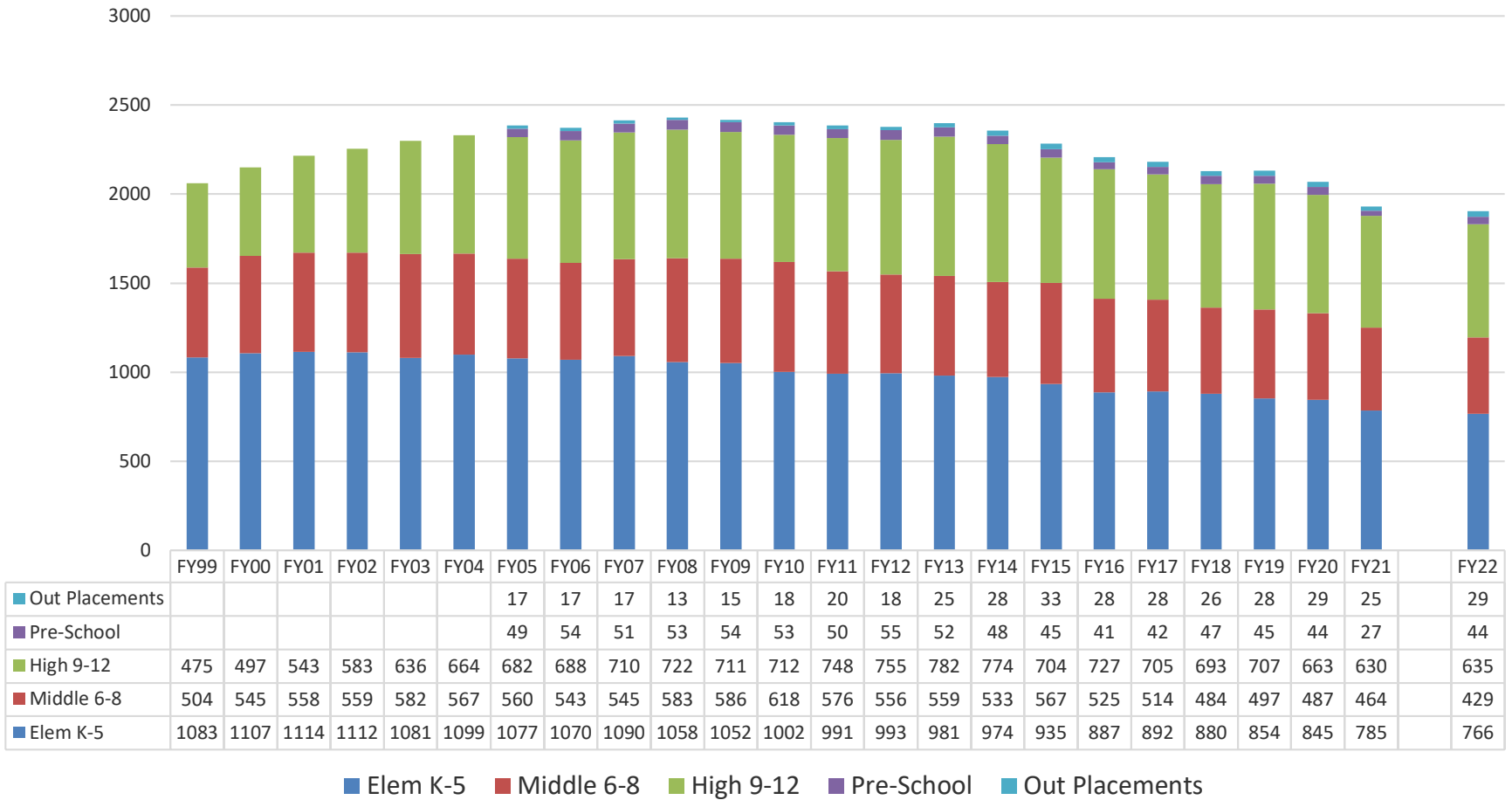
Changes made since Superintendent's Recommended Budget in January 2021

<u>FTE Change</u>	<u>Financial Change</u>	<u>Department</u>	<u>School</u>
(1.5500)	(\$108,992)	Various	Middle School
(3.8505)	(\$171,644)	Learning Asst.	Student Services
(1.0000)	(\$0)	FTE Correction	Field School
(3.0000)	(\$165,887)	Various	High School
0	(\$50,770)	Technology	Country School
0	\$50,770	Technology	Software Needs
<u>0</u>	<u>\$159,810</u>	Student Services	OOD Tuitions
(8.4005)	(\$286,713)		

Historical Growth FY'91 – FY'20



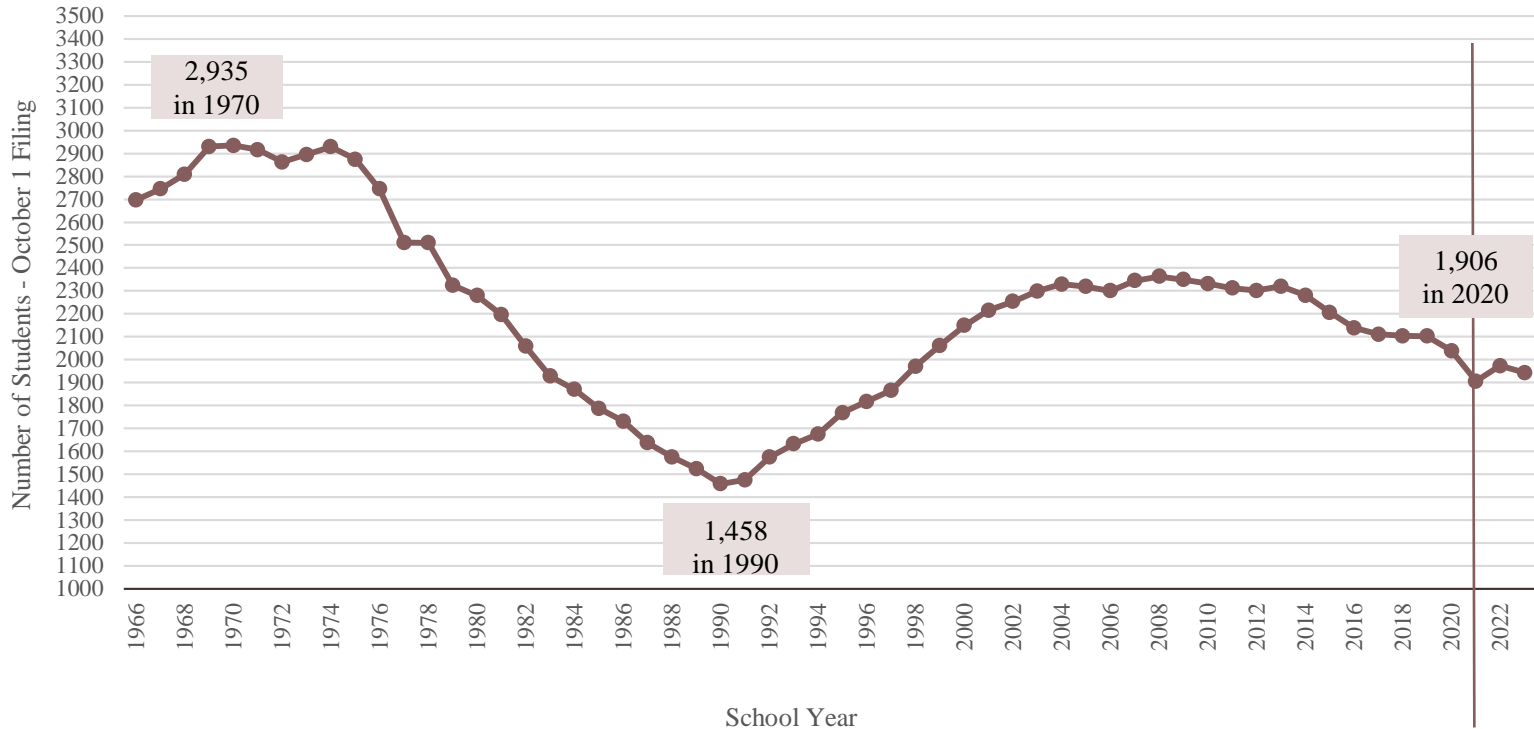
PreK – 12 Enrollment History & Projection



■ Elem K-5
 ■ Middle 6-8
 ■ High 9-12
 ■ Pre-School
 ■ Out Placements

Historical/Projected Enrollment 1966-2023

Weston Public Schools
Historical Enrollment (1966-2021) and Projected Enrollment (2022-2023)



Enrollment Trends

School Level	FY'16	FY'17	FY'18	FY'19	FY'20	FY'21	FY'22 Projected
PreSchool	45	42	47	45	44	27	44
Elementary	887	892	880	854	845	785	766
Middle	525	514	484	497	487	464	429
High	727	705	693	707	663	630	635
Totals	2184	2153	2104	2103	2039	1906	1874*

* This number is very fluid as we anticipate more students returning.

Key Assumptions Regarding COVID-19

- This recommended 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.

K-5 Class Size and Staffing Ratios

- Class size remains stable and consistent with Class Size policy

Grade	Range	16-17	17-18	18-19	19-20	20-21 In-Person*	21-22 Projected
K	17-21	18.4	19.7	19.7	18.3	15.5	18.0
1	17-21	19.0	19.7	20.3	20.0	15.1	19.7
2	18-22	19.1	20.1	20.1	21.0	15.2	18.4
3	18-22	19.1	19.8	21.8	20.9	14.8	20.0
4	20-24	23.8	19.3	18.9	22.0	16.1	19.2
5	20-24	19.6	21.1	21.1	21.6	17.5	19.9

* Class sizes reduced in FY'21 due to Covid-19 distancing restrictions

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

Field School Possibilities

Grade	2020-21 Actual as of 02/05/2021	FY'21 Approved Sections	2020- 2021 Class Size Average	Grade	2021-22 Projected	FY'22 Proposed Sections	2021-2022 Class Size Average
3	120	6	<i>20.0</i>	4	115	6	<i>19.2</i>
Total	120			5	139	7	<i>19.9</i>
4	136	7	<i>19.4</i>	Total	254		
5	148	7	<i>21.1</i>	4	115	5	<i>23.0</i>
Total	284			5	139	6	<i>23.2</i>
				Total	254		

This is the number of potential sections for school year 2021-2022.

FY'22 General Fund Staffing

Description	FY'21 Original FTE	FY'22 Proposed FTE	FTE Variance
District Wide	13.754	13.754	0.000
Elementary Schools	94.128	90.140	(3.988)
Middle School	54.571	52.884	(1.687)
High School	78.018	75.018	(3.000)
Facilities Department	31.000	31.000	0.000
Information Technology	12.025	12.025	0.000
Student Services	109.078	108.789	(0.289)
Transportation	<u>23.010</u>	<u>26.088</u>	<u>3.078</u>
Total General Fund Staffing:	415.584	409.697	(5.887)

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

FTE Comparison

Description	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	Diff of FY'21 Budgeted to FY'22 Non-Covid	FY'22 FTE Change
<i>Districtwide</i>	13.246	13.754	13.754	13.754	0.000	13.754	0.000	0.000
<i>Country</i>	33.483	33.664	33.299	40.461	7.162	31.886	-1.413	-8.575
<i>Woodland</i>	31.681	31.182	31.297	35.082	3.785	29.722	-1.575	-5.360
<i>Field</i>	31.617	30.507	29.532	35.832	6.300	28.532	-1.000	-7.300
<i>Middle</i>	57.833	56.521	54.571	58.434	3.863	52.884	-1.688	-5.551
<i>High</i>	82.691	81.442	78.018	83.493	5.474	75.018	-3.001	-8.475
<i>Facilities</i>	31.000	31.000	31.000	31.000	0.000	31.000	0.000	0.000
<i>Technology</i>	11.237	12.232	12.025	13.025	1.000	12.025	0.000	-1.000
<i>Transportation</i>	22.657	23.010	23.010	24.950	1.940	26.088	3.078	1.138
<i>Student Services</i>	110.489	115.235	109.078	114.139	5.061	108.789	-0.289	-5.350
Grand Total General Fund FTE's	425.934	428.547	415.584	450.170	34.586	409.697	-5.887	-40.473

FY'22 Budget Summary

Category	FY'21 Approved Budget	FY'22 Proposed Budget	FY'22 Variance	% Change
Salary and Other Compensation	\$36,511,467	\$36,991,342	\$479,875	1.31%
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 (Out-of-District Tuitions)	\$3,756,602	\$3,943,517	\$186,915	4.97%
Utilities	\$1,522,694	\$1,555,984	\$123,743	2.19%
Equipment and Vehicles	\$577,578	\$639,277	\$61,699	10.68%
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	\$43,817,917	\$911,108	2.12%

FY'22 General Fund Budget by Site

Description	FY'21 Approved Budget	FY'21 Original FTE	FY'22 Recommended	FY'22 FTE	FY'22 Funding Change	FY'22 FTE Change	% Change
District Wide/Case House	1,873,145	13.754	1,903,545	13.754	30,400	0.000	1.62%
Country School	3,149,076	33.299	3,122,735	31.886	(26,341)	(1.413)	(0.84%)
Woodland School	2,865,744	31.297	2,864,573	29.722	(1,171)	(1.575)	(0.04%)
Field School	2,992,439	29.532	2,889,252	28.532	(103,187)	(1.000)	(3.45%)
Middle School	5,990,427	54.571	6,124,827	52.884	134,400	(1.687)	2.24%
High School	9,193,366	78.018	9,464,061	75.018	270,695	(3.000)	2.94%
Facilities Dept.	3,406,895	31.000	3,553,584	31.000	146,689	0.000	4.31%
Information Tech.	1,670,869	12.025	1,692,962	12.025	22,093	0.000	1.32%
Student Services	10,564,875	109.078	10,809,977	108.789	245,102	(0.288)	2.32%
Transportation	<u>1,199,973</u>	<u>23.010</u>	<u>1,392,401</u>	<u>26.088</u>	<u>192,428</u>	<u>3.078</u>	<u>16.04%</u>
Total	42,906,809	415.584	43,817,917	409.697	911,108	(5.887)	2.12%

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

FY'22 Grant Funding FTE's

Grant Name	Total FTE	Total Employees	Total Cost for FTE's
Sped 94-142 Allocation	2.400	3	\$202,317
Title I	3.650	5	\$240,315
Early Childhood	.3100	1	\$22,562
ESSER II	4.375	5	\$190,430
METCO	4.624	6	\$503,373
Nurses Grant	2.000	2	\$162,157
	17.359	22	\$1,321,154

Rate of Growth

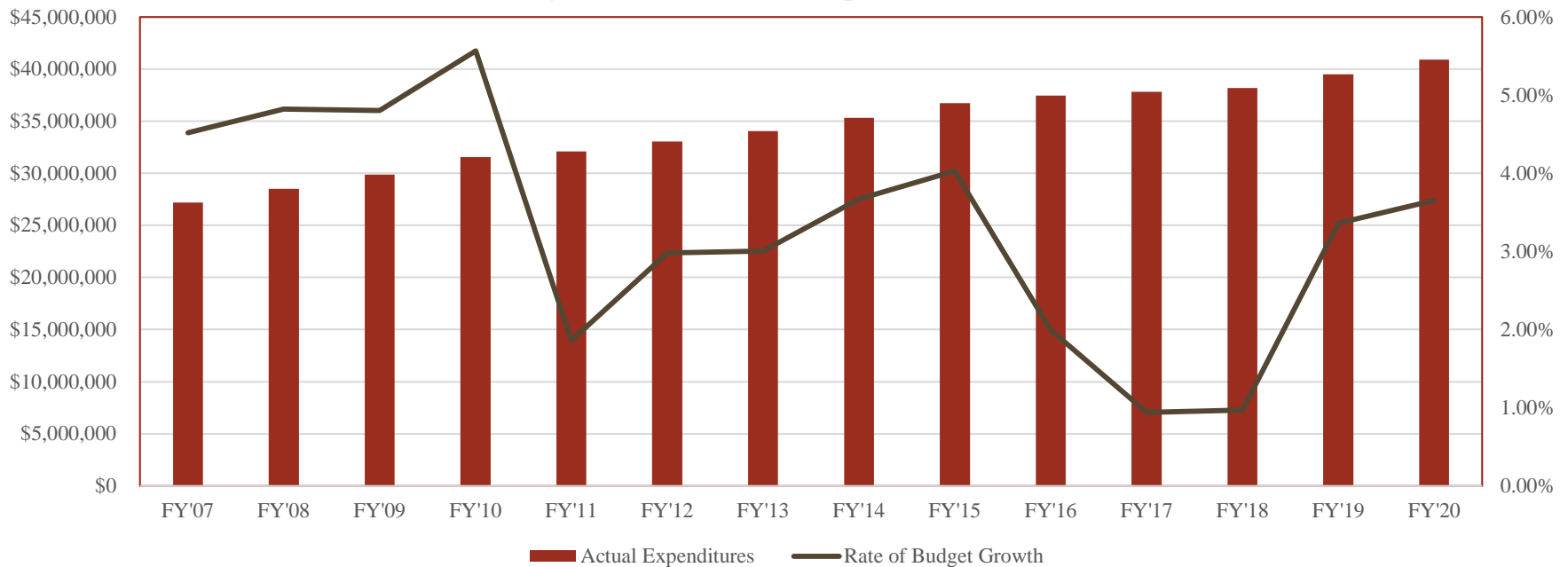
	FY'17 Actual	FY'18 Actual	FY'19 Actual	FY'20 Actual	FY'21 Approved	FY'22 Proposed
Total Overhead*	\$11,609,707	\$11,355,620	\$11,492,057	\$11,899,958	\$11,686,060	\$12,684,142
Debt Service	\$5,121,929	\$5,109,497	\$4,940,986	\$5,321,071	\$4,873,334	\$4,601,138
WPS Actual / Budget	\$37,737,766	\$38,204,364	\$39,488,062	\$41,441,391	\$42,906,809	\$43,817,917
Total Cost (\$)	\$54,469,402	\$54,669,481	\$55,921,105	\$58,662,420	\$59,466,203	\$61,103,197

	FY'17 Actual	FY'18 Actual	FY'19 Actual	FY'20 Actual	FY'21 Budgeted	FY'22 Proposed
Total Overhead*	4.54%	-2.19%	1.20%	3.55%	-1.88%	8.54%
Debt Service	-4.08%	-0.24%	-3.30%	7.69%	-8.42%	-5.59%
WPS Expenditure / Budget	<u>1.12%</u>	<u>1.24%</u>	<u>3.36%</u>	<u>4.95%</u>	<u>3.54%</u>	<u>2.12%</u>
Total Percent of Growth (%)	1.31%	0.37%	2.29%	4.90%	1.37%	2.75%

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

Rate of Operating EXPENDITURES Growth

Rate of Budget Growth: Actual Expenditures Year to Year



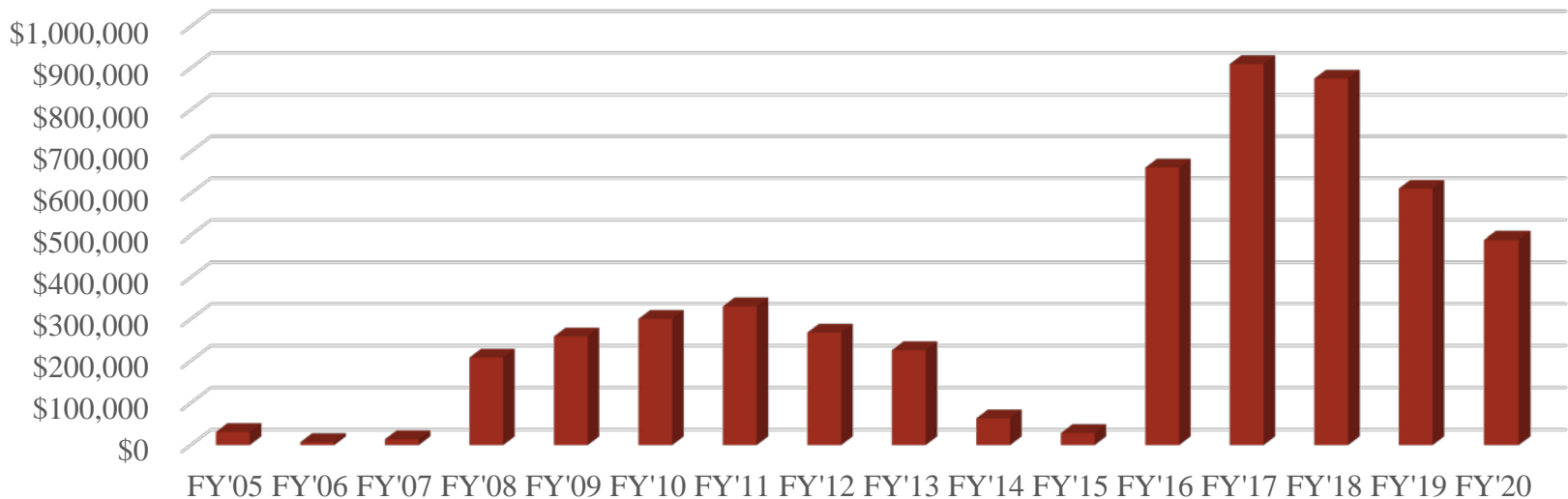
This slide shows the rate of actual expenditure growth as of June 30th of each fiscal year. In FY'20 the School Dept. gave back 3.65% or \$511,459 to the Town.

Largest Increase
FY'10 at a 5.56%

Smallest Increase
FY'17 at a 0.94%

15 Year Average
3.52% Increase

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

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

Questions / Discussions

