



Weston Public Schools

FY'22 Recommended Budget

Weston School Committee  
Finance Committee Presentation

March 04, 2021

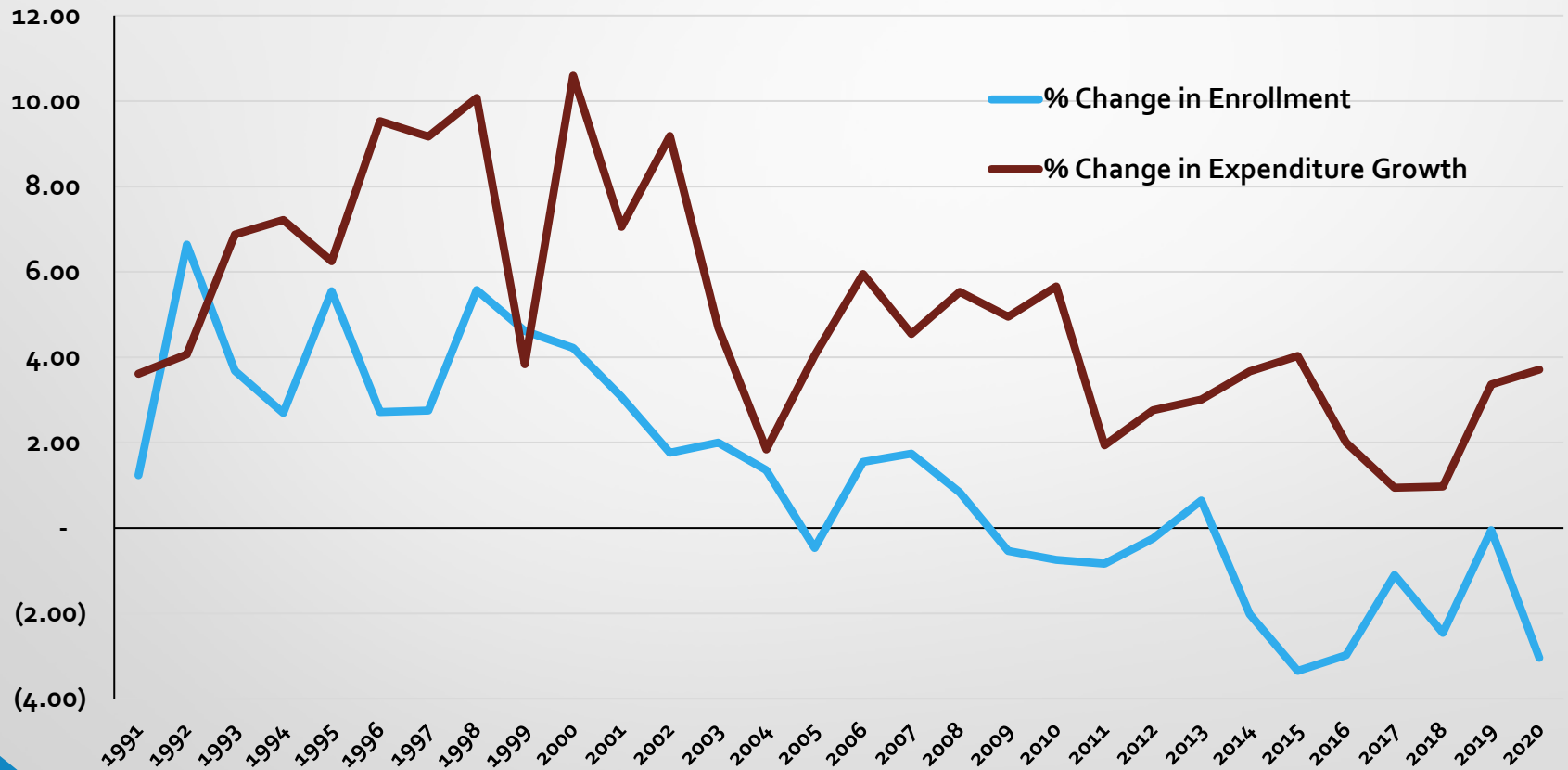
# School FY'22 Budget Planning Process

- 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

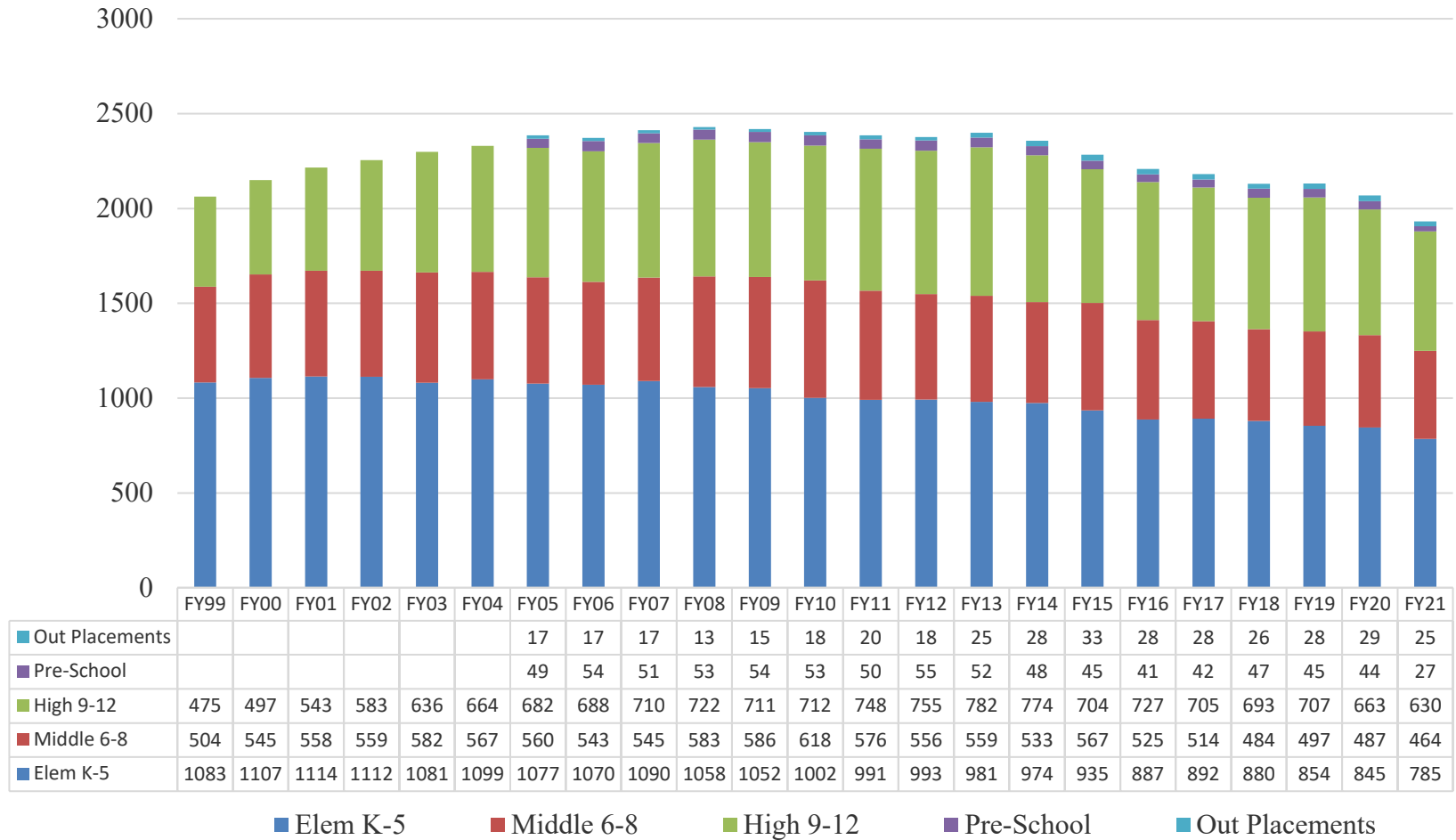
# Collective Bargaining Obligations for FY'22

- 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

# Historical Growth FY'91 – FY'20

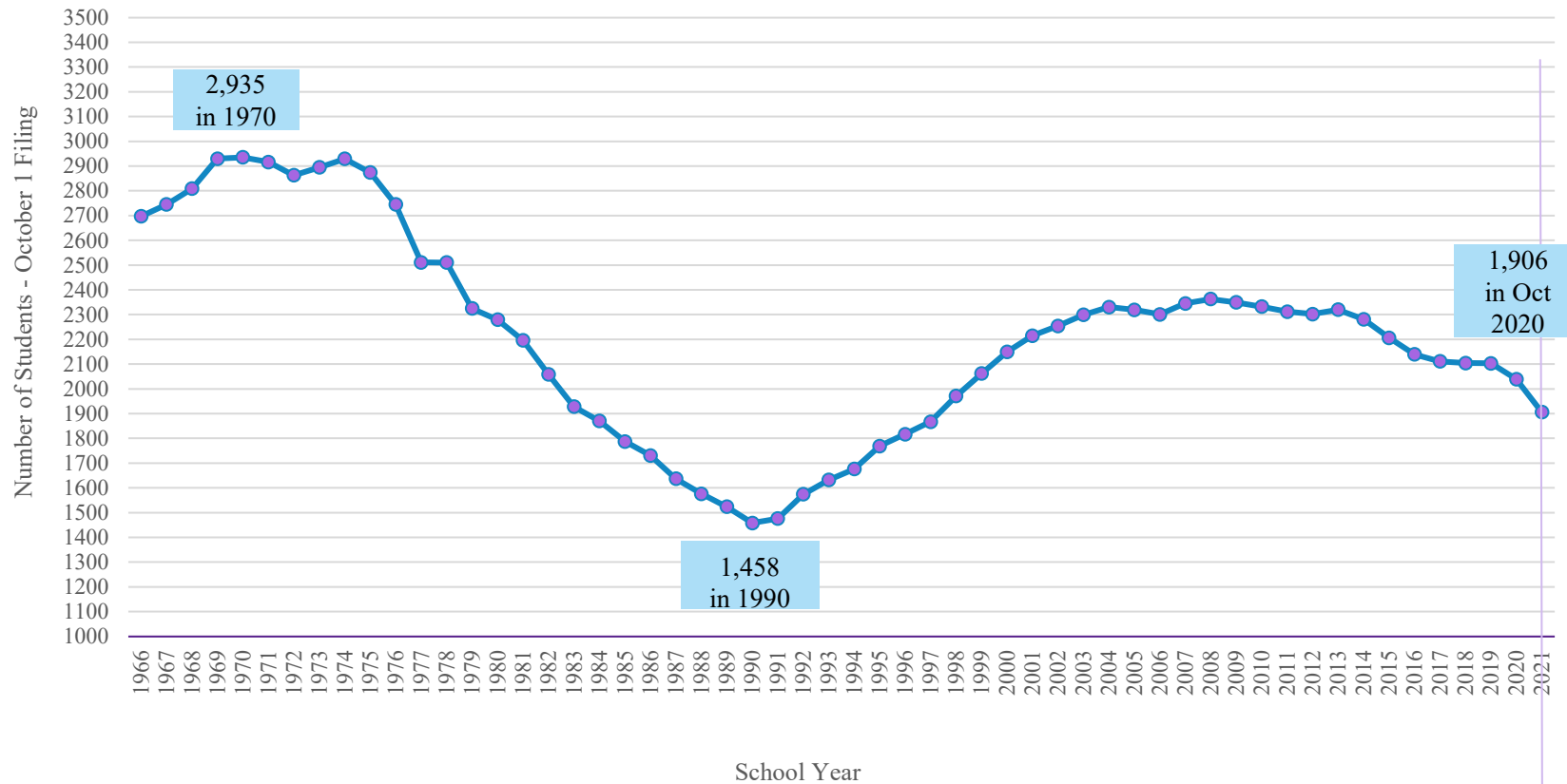


# PreK – 12 Enrollment History



# Historical Enrollment 1966-2021

Weston Public Schools  
Historical Enrollment (1966-2021)



# Enrollment Trends

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

# 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



# 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>
<b>Total General Fund Staffing:</b>	<b>415.584</b>	<b>409.697</b>	<b>(5.887)</b>

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

# 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 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>
<b>Total General Fund:</b>	<b>\$42,906,809</b>	<b>\$43,817,917</b>	<b>\$911,108</b>	<b>2.12%</b>

# 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
<i>Grand Total General Fund FTE's</i>	425.934	428.547	415.584	450.170	34.586	409.697	-5.887	-40.473

# 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%

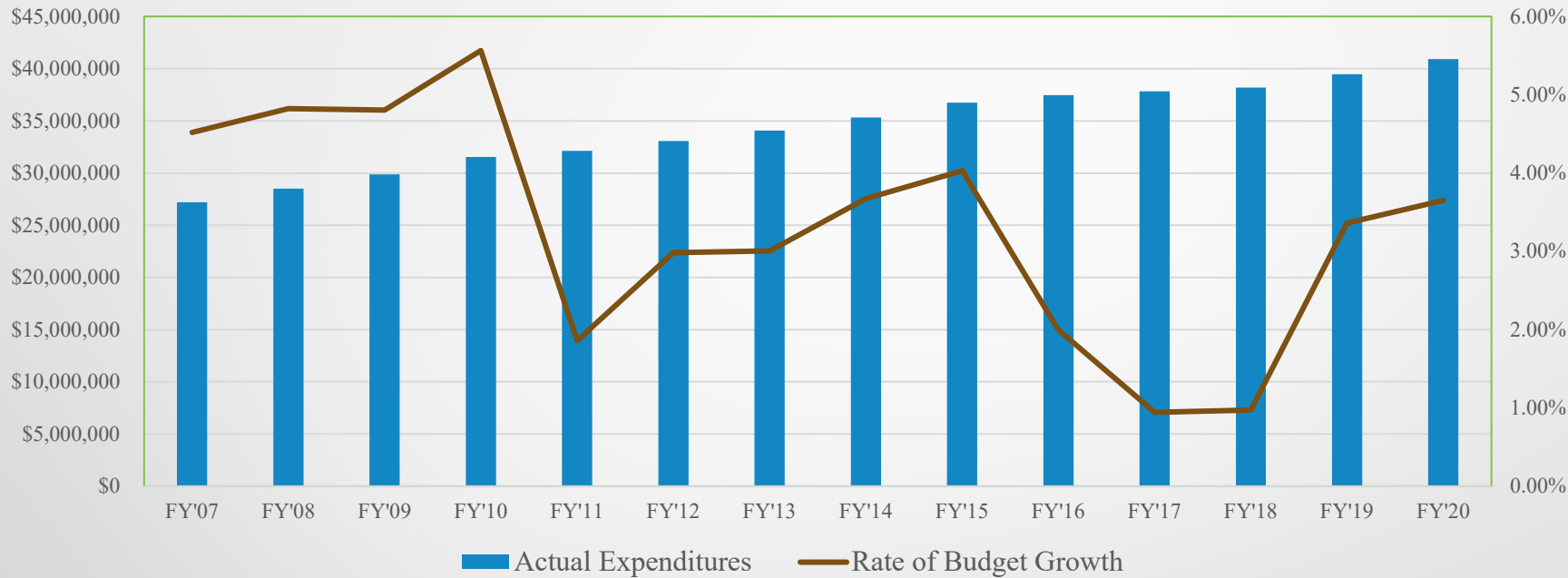
Student Services includes reductions from District Wide, Elementary, Middle and High School

# FY'22 Grant Funding FTE's

<b>Grant Name</b>	<b>Total FTE</b>	<b>Total Employees</b>	<b>Total Cost for FTE's</b>
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
	<b>17.359</b>	<b>22</b>	<b>\$1,321,154</b>

# 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 30<sup>th</sup> 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

# School Costs Managed 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



# Per Pupil Expenditure Explanations

- Massachusetts calculates per pupil expenditures by dividing the districts total operating costs by its average pupil membership, including in-district expenditures per pupil and total expenditures per pupil, which includes in-district and out-of-district spending and enrollment.
- Per pupil expenditure amounts are calculated from the submitted DESE End of Year (EOY) report.
- It is difficult to compare district to district expenses.
- What is included and what isn't included?

# Questions / Discussions

