

Weston Public Schools FY'23 Recommended Budget

Weston School Committee Budget Hearing Presentation

February 15, 2022

School FY'23 Budget Planning and Budget Process

- Strategic Plan
- Budget Guidelines
 - Excellent Instruction
 - Safe and Secure Facilities
 - Fiscally Responsible
- Enrollment Projections
 - Class Size Policy
 - Federal, State and Special Education Mandates
- Superintendent Proposes Budget
- **Updated Budget with Public Review and Refinements**
- Finance Committee Meeting (March 3, 2022)
- School Committee Vote
- Town Meeting Vote

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'23 Updated Recommended Budget</i>	<i>FY'22 Budget</i>	<i>FY'23 Updated Budget</i>	<i>FY'23 Increase</i>	<i>Percentage Change</i>
Salaries	\$36,899,117	\$37,948,076	\$1,048,959	2.84%
Non-Salary Expenses	\$8,841,093	\$9,085,229	\$244,136	2.76%
State Aid and Offset Accounts	(\$1,922,293)	(\$2,079,000)	(\$156,707)	8.15%
	\$43,817,917	\$44,954,305	\$1,136,388	2.59%
Main Components of Increases				<i>Sub-Total Percent Change</i>
Salaries				
Base/Longevity/Step Salary Increases			\$108,746	0.29%
Contractual Collective Bargaining			\$940,213	2.55%
Non-Salary Expenses				
Contracted Services, Supplies and Other Expenses			\$61,283	0.69%
Increase in Out of District Tuitions			\$182,853	2.07%
			\$1,293,095	
FY'22 Anticipated Offsets	FY'22 Offsets	FY'23 Offsets	Difference	
Grant/Revolving Salary Offset	(\$490,000)	(\$560,000)	(\$70,000)	
Grant/Revolving Non-Salary Offset	(\$376,000)	(\$416,000)	(\$40,000)	More In-Person Activities
Circuit Breaker Offset	(\$1,056,293)	(\$1,103,000)	(\$46,707)	Increase in Circuit Breaker
	(\$1,922,293)	(\$2,079,000)	(\$156,707)	

FY'23 General Fund Updated Budget Overview



2.59% increase over FY'22 reflects:

- Known and unknown contractual obligations
- Removal of five (5) general fund building substitutes
- Other staff reductions to be announced at a later date
- Funding of special education out-of-district costs
- Increase in offsets

Additions / Reductions

Changes made since Superintendent's
Recommended Budget in January 2022

<u>FTE Change</u>	<u>Financial Change</u>	<u>Department</u>	<u>School</u>
(4.3750)	(\$181,273)	Building Subs	All Schools
<u>(2.7133)</u>	<u>(\$129,655)</u>	Various	All Schools
(7.0883)	(\$310,928)		

FY'23 Budget Summary

Category	FY'22 Approved Budget	FY'23 Updated Budget	FY'23 Variance	% Change
Salary and Other Compensation	\$36,899,117	\$37,948,076	\$1,048,959	2.84%
Instructional and Supply Materials	\$1,519,568	\$1,588,364	\$68,796	4.53%
Contractual Services	\$1,131,847	\$1,200,159	\$68,312	6.03%
Contractual Student Services	\$3,945,647	\$4,133,500	\$187,853	4.76%
Utilities	\$1,579,922	\$1,467,717	(\$112,205)	(7.10%)
Equipment and Vehicles	\$664,109	\$695,489	\$31,380	4.73%
State Aid and Offset Accounts	<u>(\$1,922,293)</u>	<u>(\$2,079,000)</u>	<u>(\$156,707)</u>	<u>8.15%</u>
Total General Fund:	\$43,817,917	\$44,954,305	\$1,136,388	2.59%

Questions / Discussions

