



Weston Public Schools

FY'23 Recommended Budget

Weston School Committee
Finance Committee Presentation

March 03, 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	\$37,905,207	\$1,006,090	2.73%
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	\$44,911,436	\$1,093,519	2.50%

Main Components of Increases	<i>Sub-Total Percent Change</i>
Salaries	
Base/Longevity/Step Salary Increases	0.30%
Contractual Collective Bargaining	2.43%
Non-Salary Expenses	
Contracted Services, Supplies and Other Expenses	0.69%
Increase in Out of District Tuitions	2.07%
	\$1,250,226

FY'23 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



- 2.50% increase over FY'22 reflects:
 - Known and unknown contractual obligations
 - Removal of five (5) general fund building substitutes (4.375 FTE's) (Only different from January 2022)
 - Additional staffing cuts (3.2965 FTE's)
 - 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>(3.2965)</u>	• <u>(\$129,655)</u>	Various	All Schools
(7.6715)	(\$353,797)		

FY'23 Budget Summary

Category	FY'22 Approved Budget	FY'23 Updated Budget	FY'23 Variance	% Change
Salary and Other Compensation	\$36,899,117	\$37,905,207	\$1,006,090	2.73%
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	\$44,911,436	\$1,093,519	2.50%

FTE Comparison

Description	FY'21 Budgeted FTE	FY'21 Covid FTE	FY'22 FTE	FY'22 Head Count	FY'23 Proposed FTE	FY'23 Head Count	FY'23 FTE Change
<i>Districtwide</i>	13.754	13.754	13.754	14.25	13.754	14.25	0.000
<i>Country</i>	33.299	36.461	33.130	38.83	33.859	40.06	0.729
<i>Woodland</i>	31.297	35.082	30.634	35.47	30.383	34.96	-0.251
<i>Field</i>	28.801	35.101	28.526	33.36	28.526	33.36	0.000
<i>Middle</i>	54.571	58.434	52.676	57.61	51.899	56.61	-0.777
<i>High</i>	78.018	83.493	75.145	79.50	74.995	79.10	-0.150
<i>Facilities</i>	31.000	31.000	31.000	31.00	31.000	31.00	0.000
<i>Technology</i>	12.025	13.025	12.025	12.38	12.650	13.00	0.625
<i>Transportation</i>	23.010	24.950	26.088	29.00	24.906	29.00	-1.182
<i>Student Services</i>	109.078	114.139	111.339	129.00	110.276	126.00	-1.064
Total General Fund FTE's	414.853	445.439	414.317	460.39	412.247	457.33	-2.070

Description	FY'21 Budgeted FTE	FY'21 Covid FTE	FY'22 FTE	FY'22 Head Count	FY'23 Proposed FTE	FY'23 Head Count	FY'23 FTE Change
<i>Sped IDEA 94-142 Grant</i>	4.713	4.713	5.313	6.600	5.313	6.600	0.000
<i>Title I Grant</i>	2.650	3.715	3.766	5.000	2.650	4.000	-1.116
<i>METCO Grant</i>	4.824	4.824	4.824	6.000	4.824	6.000	0.000
<i>Nurses Grant</i>	2.000	2.000	2.000	2.000	2.000	2.000	0.000
<i>ESSER II Grant</i>	0.000	0.000	13.375	13.625	0.000	0.000	-13.375
<i>ESSER III Grant</i>	0.000	0.000	0.000	0.000	7.375	8.000	7.375
<i>Early Childhood Grant</i>	0.255	0.255	0.255	0.500	0.255	0.500	0.000
<i>Food Services Revolving</i>	18.813	18.813	17.813	23.000	17.813	23.000	0.000
Total Grant & Revolving Funds FTE's	33.255	34.320	47.346	57.73	40.230	50.10	-7.116

School Costs Managed by Town



Administrative

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 as each district could report differently.
- What is included and what isn't included?

Questions / Discussions

