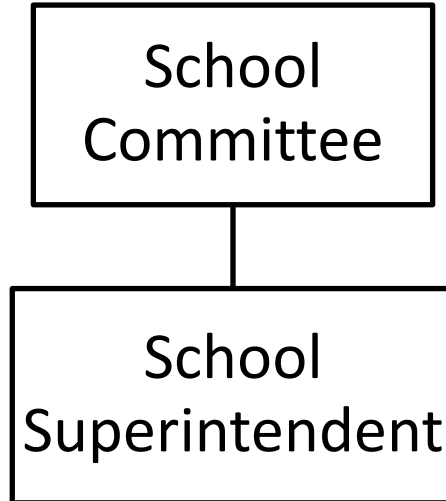


**TOWN OF WESTON
FY19 TOWN MANAGER'S PROPOSED BUDGET AND FINANCING PLAN
EDUCATION**



	Actual FY16	Actual FY17	Budget FY18	Town Manager Recommended FY19 Budget	FY18 to FY19 \$ Change	% Change
EDUCATION						
Revenues						
Tax Levy and General Fund Revenues	34,365,530	34,529,155	35,622,767	36,806,889	1,184,122	3.3%
Chapter 70 (state aid for schools)	3,045,154	3,299,788	3,579,112	3,579,112	-	0.0%
School Departmental Revenue	-	31,633	100	100	-	0.0%
Total	37,410,684	37,860,576	39,201,979	40,386,101	1,184,122	3.0%
Expenditures						
School Department				Superintendent's Recommendation		
Salaries	31,554,445	32,360,707	33,365,622	34,316,244	950,622	2.8%
Instructional, Maint & Other Expenses	5,764,741	5,377,059	5,713,909	5,965,037	251,128	4.4%
subtotal School Department	37,319,186	37,737,766	39,079,531	40,281,281	1,201,750	3.1%
Total School Department	37,319,186	37,737,766	39,079,531	40,281,281	1,201,750	3.1%
Minuteman Regional Voc Tech	91,498	122,810	122,448	104,820	(17,628)	-14.4%
Total	37,410,684	37,860,576	39,201,979	40,386,101	1,184,122	3.0%

**Town of Weston
FY19 Town Manager's Proposed Budget**

EDUCATION: Weston School Department

Description of Services

The Town Manager does not make a recommendation on this budget. Included here is the budget proposed by the Superintendent of Schools. The budget proposed by the School Committee is expected to be presented to the Finance Committee in March.

EDUCATION	ACTUAL FY16	ACTUAL FY17	BUDGET FY18	DEPT REQ FY19	SUPERINTENDENT'S RECOMMENDATION			FY18 to FY19	
					LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
School Department									
Salaries	31,554,445	32,360,707	33,365,622	34,316,244	34,316,244	-	34,316,244	950,622	2.8%
Instructional, Maint & Other Expenses	5,764,741	5,377,059	5,713,909	5,965,037	5,965,037	-	5,965,037	251,128	4.4%
Total School Department	37,319,186	37,737,766	39,079,531	40,281,281	40,281,281	-	40,281,281	1,201,750	3.1%

**Town of Weston
FY19 Town Manager's Proposed Budget**

EDUCATION: Minuteman Regional Vocational Technical High School

Description of Services

Effective July 1, 2017, Weston is no longer a member of the Minuteman Regional Vocational Technical School District. This means that instead of paying an annual assessment based on enrollment for the previous year, Weston is now charged a tuition fee per student plus an amount for debt service incurred while Weston was a member of the District. In the future, a capital fee per student will be assessed based on the cost of designing and constructing a new school building, which is underway. Transportation costs must also be handled by the Town, although some State aid may be available.

There are three students enrolled currently at Minuteman High School; five students are projected in FY19.

EDUCATION	ACTUAL FY16	ACTUAL FY17	BUDGET FY18	DEPT REQ FY19	TOWN MANAGER'S RECOMMENDATION			FY18 to FY19	
					LEVEL SERVICE	NEW REQ	TOTAL	\$ Change	% Change
Minuteman Regional Vocational Technical School District									
Assessment	91,498	122,810	122,448	104,820	104,820	-	104,820	(17,628)	-14.4%
subtotal Minuteman	91,498	122,810	122,448	104,820	104,820	-	104,820	(17,628)	-14.4%