

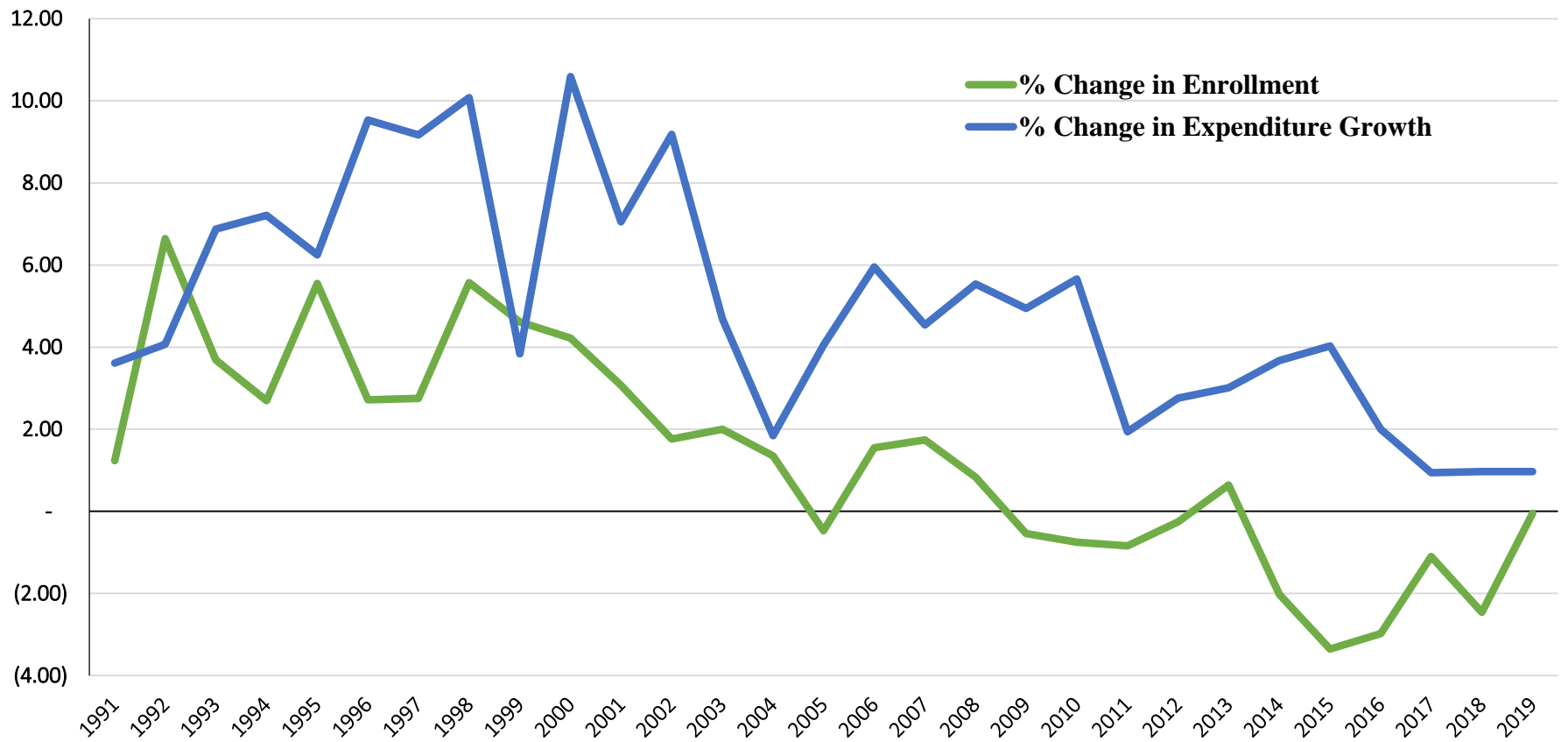
Weston Public Schools

FY'20 Recommended Budget

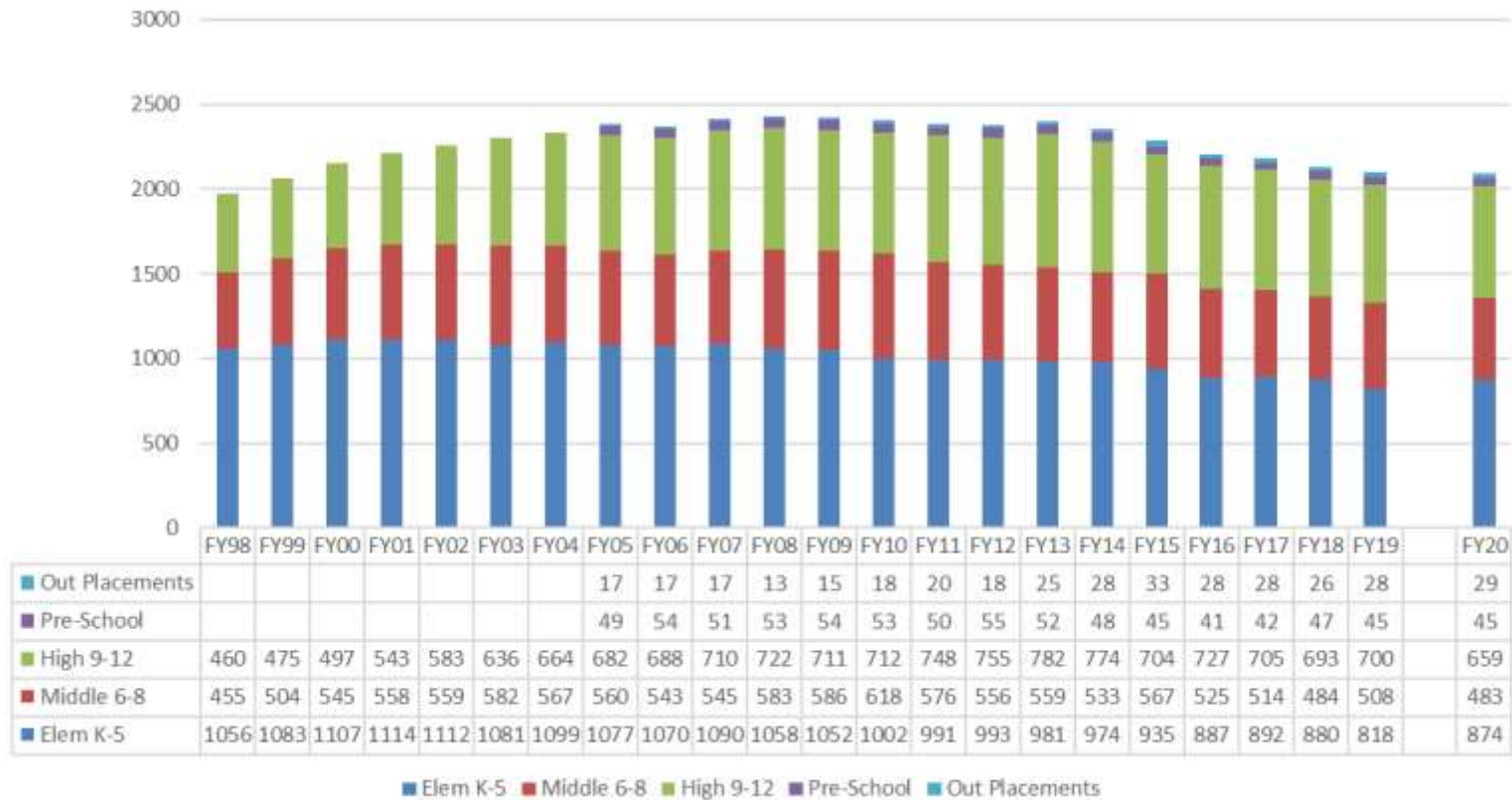
WESTON SCHOOL COMMITTEE
BUDGET HEARING

APRIL 29, 2019

Historical Growth: FY'91 to FY'19



Pre-K-12 Enrollment History & Projection



FY'20 General Fund Budget Summary

Description	FY'19 Revised	FY'20 Proposed	FY'20 \$ Change	% Change
Salary & Other Compensation	34,710,323	35,888,565	1,178,242	3.39%
Instructional Materials	1,266,354	1,392,647	126,293	9.97%
Contracted Services	993,043	980,376	(12,667)	(1.28%)
Contracted Student Services	3,120,303	3,158,627	38,324	0.012%
Utilities	1,471,983	1,429,516	(42,467)	(0.029%)
Equipment and Vehicles	491,819	520,890	29,071	5.91%
State Aid and Offsets	<u>(1,954,357)</u>	<u>(1,929,230)</u>	<u>25,127</u>	<u>(1.29%)</u>
Total \$	\$40,099,468	\$41,441,391	\$1,341,923	3.35%
Total FTE	422.925	419.937	(2.988)	

Rate of Growth

	FY'15 Actual	FY'16 Actual	FY'17 Actual	FY'18 Actual	FY'19 Voted Bud.	FY'20 Proposed
Total Overhead*	\$10,486,266	\$11,105,465	\$11,609,707	\$11,355,620	\$11,564,027	\$11,899,958
Debt Service	\$4,762,309	\$5,340,018	\$5,121,929	\$5,109,497	\$4,940,986	\$5,321,071
WPS Actual / Budget	\$37,023,312	\$37,319,186	\$37,737,766	\$38,204,364	\$40,099,468	\$41,441,391
Total Cost (\$)	\$52,271,887	\$53,764,669	\$54,469,402	\$54,669,481	\$56,604,481	\$58,662,420

	FY'16 Actual	FY'17 Actual	FY'18 Actual	FY'19 Voted Bud.	FY'20 Proposed
Total Overhead*	5.90%	4.54%	-2.19%	1.84%	2.90%
Debt Service	12.13%	-4.08%	-0.24%	-3.30%	7.69%
WPS Expenditure / Budget	<u>0.80%</u>	<u>1.12%</u>	<u>1.24%</u>	<u>4.96%</u>	<u>3.35%</u>
Total Percent of Growth (%)	2.86%	1.31%	0.37%	3.54%	3.64%

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

FY'20 Budget

The School Committee unanimously recommends the proposed FY'20 budget as a fiscally responsible plan to meet the educational needs of the Town's students.

School Committee
Town of Weston

School Budget Planning Process

- Long Range 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

K-5 Class Size and Staffing Ratios

- Class size remains stable and consistent with Class Size policy
- Enrollment is projected to decline slightly next year and for the next few years

Grade	Range (Min-Max)	13-14	14-15	15-16	16-17	17-18	18-19	19-20 Proj.
K	17-21	17.7	17.4	18.1	18.1	19.7	19.9	19.8
1	17-21	19.1	18.0	17.3	19.0	19.7	17.4	20.8
2	18-22	20.5	19.4	18.7	19.1	20.1	20.1	18.6
3	18-22	19.4	19.9	19.4	18.9	19.8	21.7	21.0
4	20-24	20.9	20.3	19.5	23.8	19.3	19.0	22.1
5	20-24	21.3	21.8	20.0	19.6	21.1	21.1	22.3

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

General Fund Staffing

Description	FY'19 Revised FTE	FY'20 FTE	FTE Variance
District Wide	16.274	13.646	(2.628)*
Elementary Schools	90.573	93.601	3.028*
Middle School	57.653	56.353	(1.300)
High School	82.611	81.611	(1.000)
Facilities Department	31.140	31.140	0.000
Information Technology	11.528	11.537	0.009
Special Education	110.489	109.309	(1.180)
Transportation	<u>22.657</u>	<u>22.740</u>	<u>0.083</u>
Total	422.925	419.937	(2.988)

* Positions reallocated from District Wide to Elementary Schools

FY'20 Budget by Site

Description	FY'19 Revised	FY'19 FTE	FY'20 Proposed	FY'20 FTE	FY'20 \$ Change	FY'20 FTE Change	% Change
District Wide	1,700,476	16.274	2,617,449	13.646	916,973	(2.628)	53.92%
Country School	2,787,705	32.581	2,946,892	35.338	159,187	2.757	5.71%
Woodland School	2,671,462	29.518	2,735,294	30.789	63,832	1.271	2.39%
Field School	2,914,144	28.474	2,862,001	27.474	(52,143)	(1.000)	(1.79%)
Middle School	5,940,578	57.653	5,989,466	56.353	48,888	(1.300)	0.82%
High School	8,862,225	82.611	8,899,258	81.611	37,033	(1.000)	0.42%
Facilities Dept.	2,919,622	31.140	2,995,056	31.140	75,434	0.000	2.58%
Information Tech.	1,528,882	11.528	1,494,664	11.537	(34,218)	0.009	(2.24%)
Student Services	9,715,260	110.489	9,797,703	109.309	82,443	(1.180)	0.85%
Transportation	<u>1,059,114</u>	<u>22.657</u>	<u>1,103,608</u>	<u>22.740</u>	<u>44,494</u>	<u>0.083</u>	<u>4.20%</u>
Total	\$40,099,468	422.925	\$41,441,391	419.937	\$1,341,923	(2.988)	3.35%

Components of Increase

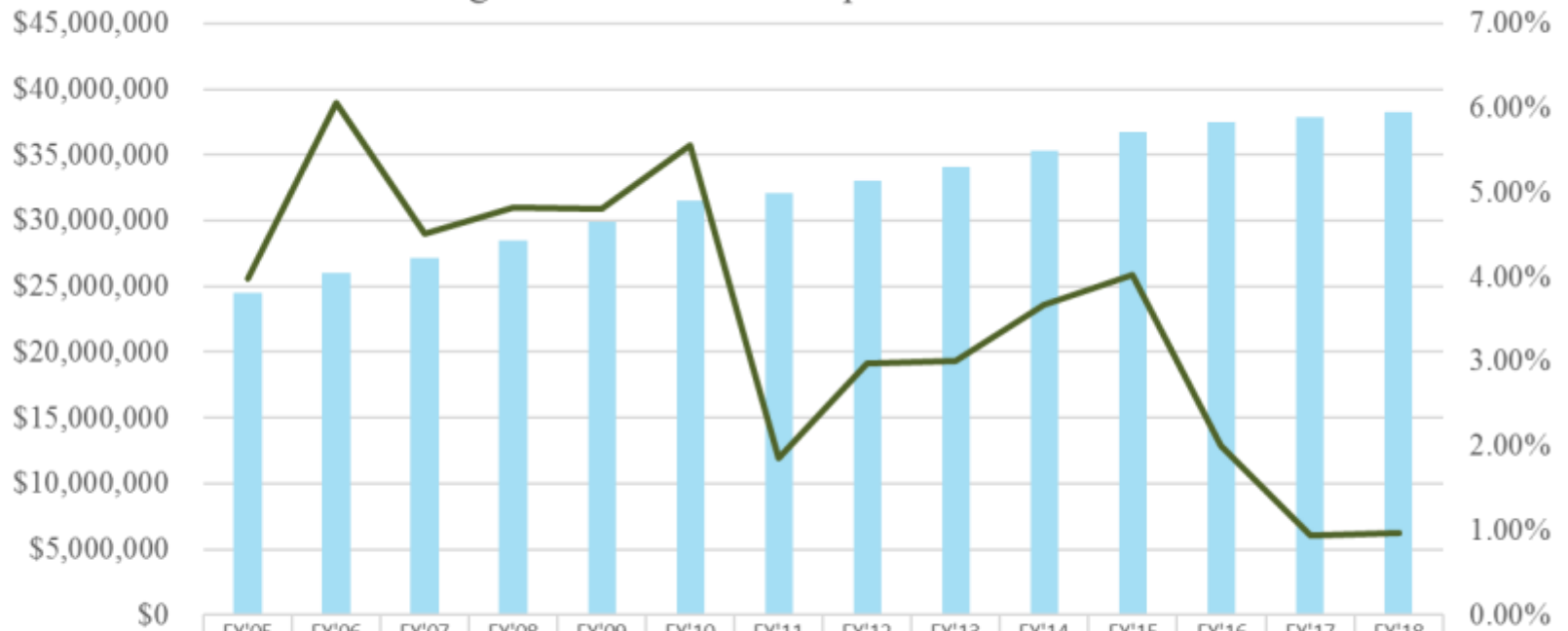
Total Recommended Increase	3.35%	\$1,341,923
Level Service Component	3.18%	\$1,276,413
○ Salary / Collective Bargaining	\$947,380	
○ Other Personnel Changes	\$303,501	
○ Enrollment Fluctuations	(\$141,349)	
○ Reduction in Offsets / Revenue	\$25,127	
○ Special Education	\$63,511	
○ Facilities/Vehicles/Equipment	\$77,243	
Program Improvements	0.17%	\$66,510
○ Director of District Advancement	\$47,578	
○ Speech/OT Increases	\$18,932	

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

Historical Rate of Growth

Rate of Budget Growth: Actual Expenditures Year to Year



	FY'05	FY'06	FY'07	FY'08	FY'09	FY'10	FY'11	FY'12	FY'13	FY'14	FY'15	FY'16	FY'17	FY'18
Fiscal Year	\$24,531,	\$26,016,	\$27,192,	\$28,504,	\$29,873,	\$31,535,	\$32,121,	\$33,079,	\$34,073,	\$35,325,	\$36,749,	\$37,483,	\$37,836,	\$38,204,
Actual Expenditures Growth	3.98%	6.06%	4.52%	4.82%	4.80%	5.56%	1.86%	2.98%	3.01%	3.67%	4.03%	2.00%	0.94%	0.97%

■ Fiscal Year
 — Actual Expenditures Growth

FY'20
Budget

Questions