

Weston Public Schools FY'19 Recommended Budget

WESTON SCHOOL COMMITTEE
BUDGET HEARING

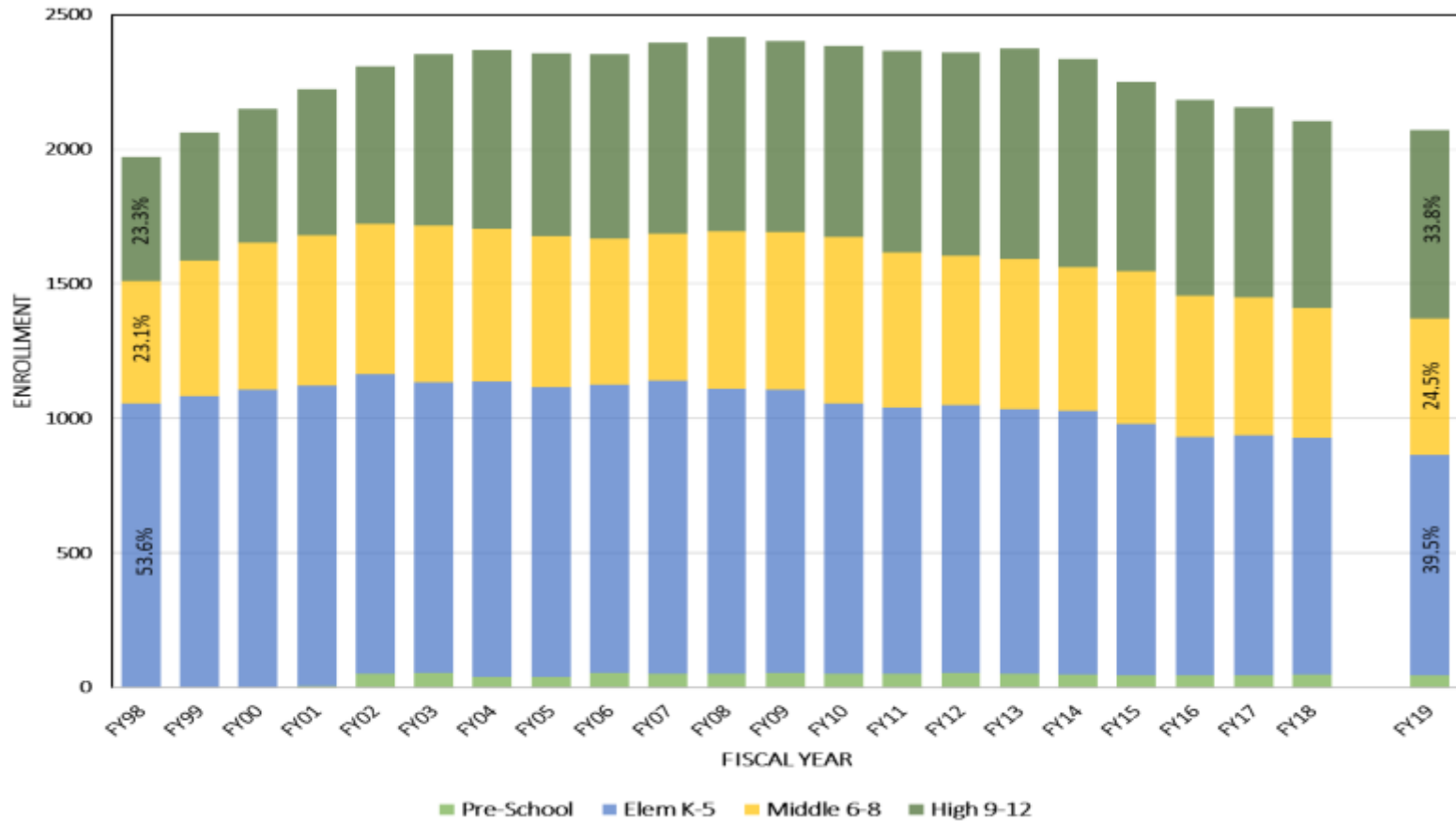
School Budget Planning Process

- 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

Historical Growth: FY'91 to FY'18



Pre-K-12 Enrollment History & Projection



Prior to 2001, pre-school enrollment data was not available.

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)	Target	13-14	14-15	15-16	16-17	17-18	18-19 Proj.
K	17-21	19	17.7	17.4	18.1	18.4	19.7	18.0
1	17-21	19	19.1	18.0	17.3	19.0	19.7	20.3
2	18-22	20	20.5	19.4	18.7	19.1	20.1	21.1
3	18-22	20	19.4	19.9	19.4	19.1	19.8	20.5
4	20-24	22	20.9	20.3	19.5	23.8	19.3	20.3
5	20-24	22	21.3	21.8	20.0	19.6	21.1	19.3

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

General Fund Staffing

Description	FY'18 FTE	FY'19 FTE	FTE Variance
District Wide	14.456	15.456	1.000
Elementary Schools	88.708	87.583	(1.125)
Middle School	54.475	57.725	3.250
High School	82.034	81.934	(0.100)
Facilities Department	31.140	31.140	0.000
Information Technology	13.028	11.028	(2.000)
Special Education	109.939	111.214	1.275
Transportation	<u>21.745</u>	<u>22.259</u>	<u>0.517</u>
Total	415.521	418.338	2.817

FY'19 General Fund Budget Summary

Description	FY'18 Adjusted	FY'19 Voted	FY'19 \$ Change	% Change
Salary & Other Compensation	33,927,050	34,728,660	801,610	2.36%
Instructional Materials	1,262,960	1,241,392	(21,568)	(1.71%)
Contracted Services	1,127,525	1,096,175	(31,350)	(2.78%)
Contracted Student Services	2,815,106	3,101,093	285,987	10.16%
Utilities	1,376,801	1,367,301	(9,500)	(0.69%)
Equipment and Vehicles	663,694	504,679	(159,015)	(23.96%)
State Aid and Offsets	<u>(2,093,607)</u>	<u>(1,939,832)</u>	<u>153,775</u>	(7.34%)
Total \$	\$39,079,529	\$40,099,468	1,019,939	2.61%
Total FTE	415.521	418.338	2.817	

FY'19 General Fund Budget by Site

Description	FY'18 Adjusted	FY'18 FTE	FY'19 Voted	FY'19 FTE	FY'19 \$ Change	FY'19 FTE Change	% Change
District Wide	1,780,356	14.456	1,862,497	15.456	82,132	1.000	4.61%
Country School	2,668,241	26.688	2,714,837	29.488	46,596	(0.200)	1.75%
Woodland School	2,664,032	29.761	2,692,125	29.561	28,093	(0.200)	1.05%
Field School	2,901,602	29.258	2,908,760	28.533	7,158	(0.725)	0.25%
Middle School	5,573,428	54.475	5,886,093	57.725	312,665	3.250	5.61%
High School	8,803,971	82.34	8,861,819	81.934	57,848	(0.100)	0.66%
Facilities Dept.	2,987,864	31.140	2,972,103	31.140	(15,761)	0.000	(0.53%)
Information Tech.	1,655,572	13.028	1,438,892	11.028	(215,680)	(2.000)	(13.03%)
Student Services	9,035,819	109.939	9,720,908	111.214	685,089	1.275	7.58%
Transportation	<u>1,008,634</u>	<u>21.742</u>	<u>1,040,433</u>	<u>22.259</u>	<u>31,799</u>	<u>0.517</u>	<u>3.15%</u>
Total	39,079,529	415.521	40,099,468	418.338	1,019,939	2.817	2.61%

Components of Increase

Total Recommended General Fund Increase	2.61%	\$1,019,939
Level Service Component	1.40%	\$546,969
○ Salary / Collective Bargaining	\$442,538	
○ Enrollment Fluctuations	(\$158,109)	
○ Increase in Offsets / Revenue	\$153,775	
○ Special Education	\$328,198	
○ Utility and Other Changes	(\$219,433)	
Program Improvements	1.21%	\$472,970
○ Instructional Coaches	\$304,794	
○ Director of Human Resources	\$120,000	
○ Targeted Academic Support	\$40,186	
○ Safety and Security	\$8,000	

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

Rate of Growth

	FY'14 Actual	FY'15 Actual	FY'16 Actual	FY'17 Actual	FY'18 Adjusted Bud.	FY'19 Voted Bud.
Total Overhead*	\$9,950,325	\$10,486,266	\$11,105,465	\$11,609,707	\$11,355,620	\$11,459,207
Debt Service	\$4,206,511	\$4,074,298	\$4,588,735	\$4,460,766	\$4,381,789	\$4,216,950
WPS Actual / Budget	\$35,325,920	\$36,749,777	\$37,483,437	\$37,836,531	\$39,079,529	\$40,099,468
Total Cost (\$)	\$49,482,756	\$51,310,341	\$53,177,637	\$53,907,004	\$54,816,938	\$55,775,625

	FY'15 Actual	FY'16 Actual	FY'17 Actual	FY'18 Adjusted Bud.	FY'19 Voted Bud.
Total Overhead*	5.39%	5.90%	4.54%	-2.19%	0.91%
Debt Service	-3.14%	12.63%	-2.79%	-1.77%	-3.79%
WPS Expenditure / Budget	<u>4.03%</u>	<u>2.00%</u>	<u>0.94%</u>	<u>3.29%</u>	<u>2.61%</u>
Total Percent of Growth (%)	3.69%	3.64%	1.37%	1.69%	1.75%

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

FY'19 Budget

The School Committee unanimously recommends the proposed FY'19 budget as a fiscally responsible plan to meet the educational needs of the Town's students.

School Committee
Town of Weston