

# Weston Public Schools FY'18 Recommended Budget

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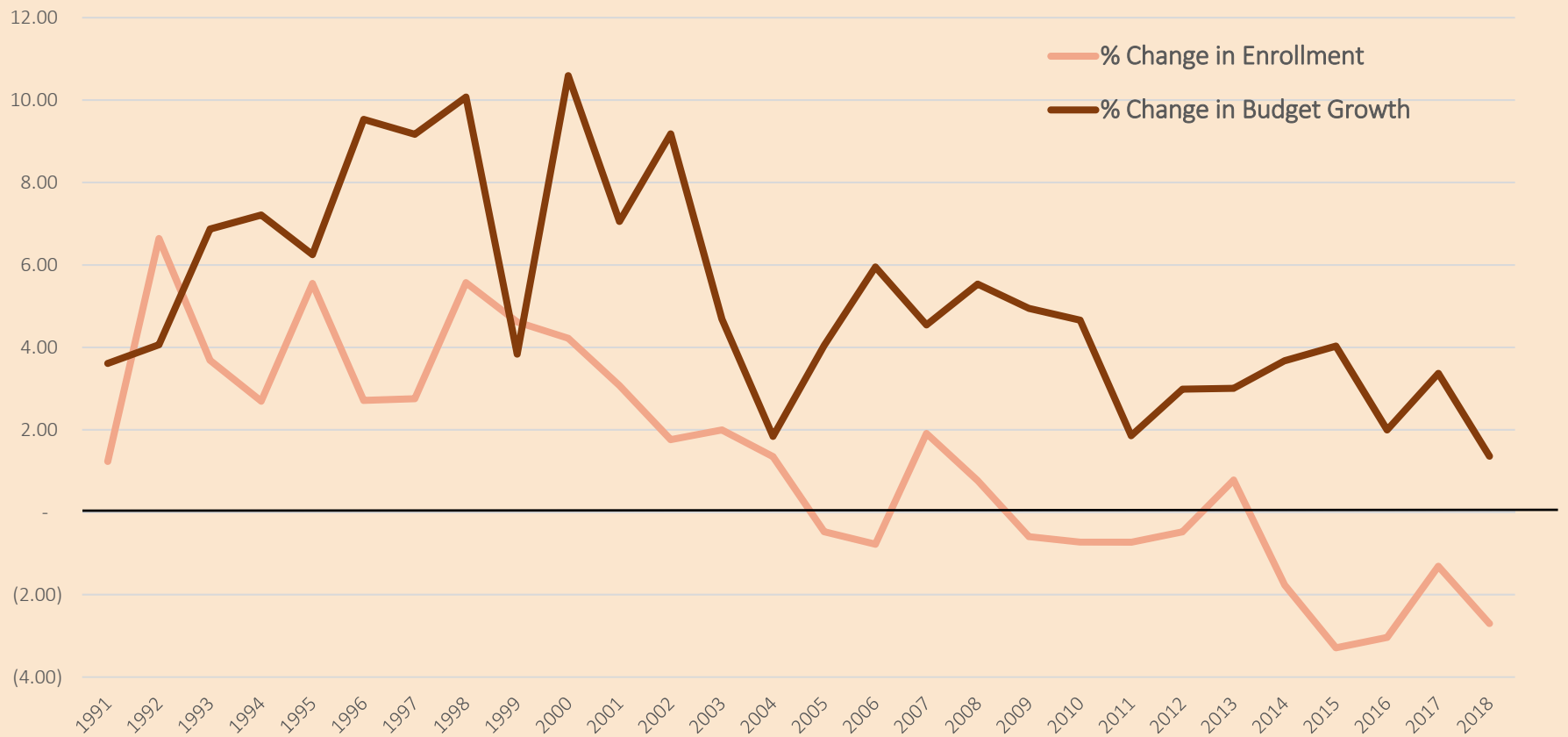
WESTON SCHOOL COMMITTEE  
BUDGET HEARING

# School Budget Planning Process

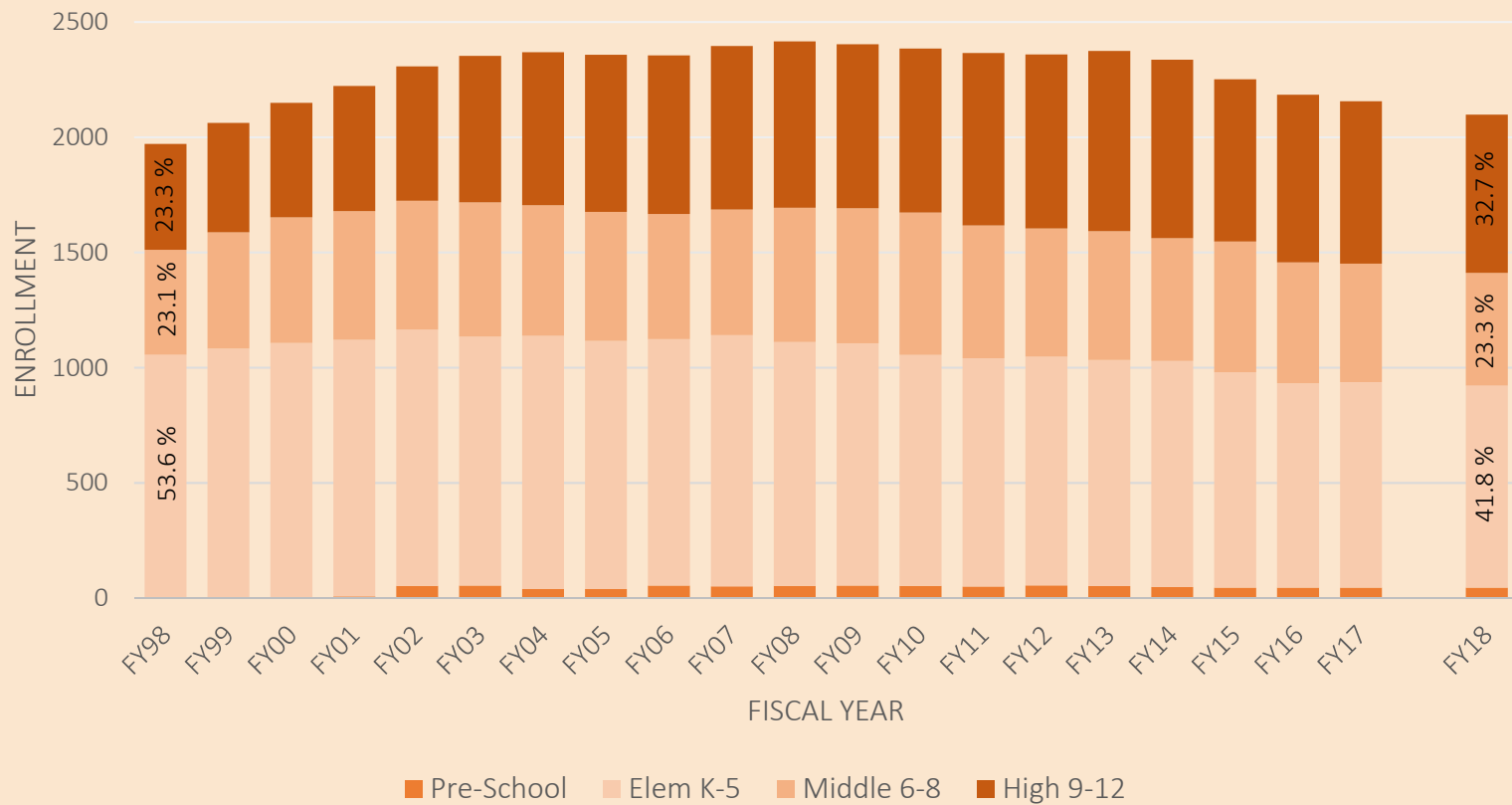
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- Long Range Plan
- Budget Guidelines
  - Excellent Instruction
  - Safe and Secure Facilities
  - Fiscally Responsible
- Enrollment Projections
  - Class Size Policy
  - Special Education Mandates
- Superintendent Proposes Budget
- Public Review and 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

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

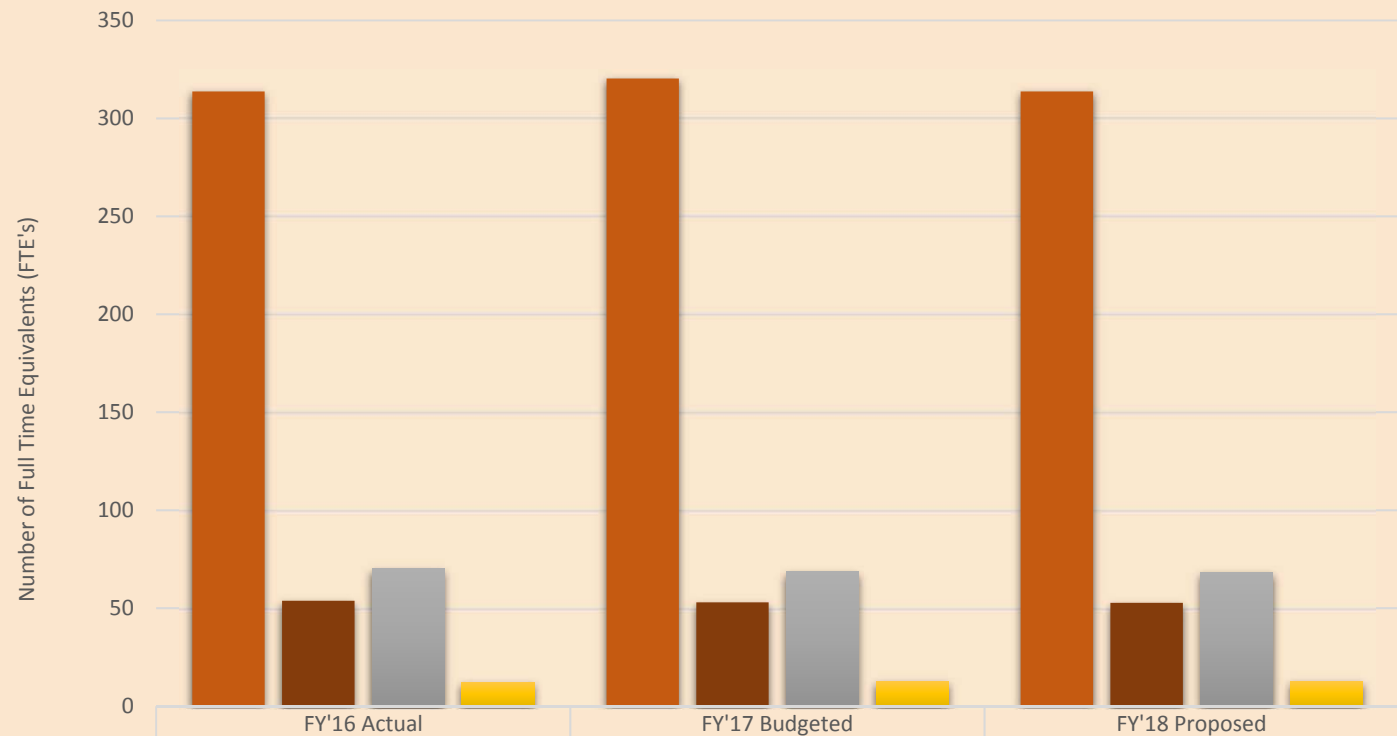
Grade	Range (Min-Max)	Target	12-13	13-14	14-15	15-16	16-17	17-18 Proj.
K	17-21	19	19.3	17.7	17.4	18.1	18.1	18.1
1	17-21	19	19.5	19.1	18.0	17.3	19.0	18.4
2	18-22	20	18.9	20.5	19.4	18.7	19.1	20.0
3	18-22	20	20.1	19.4	19.9	19.4	18.9	19.0
4	20-24	22	20.8	20.9	20.3	19.5	23.8	19.6
5	20-24	22	21.5	21.3	21.8	20.0	19.6	21.3

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

# General Fund Staffing

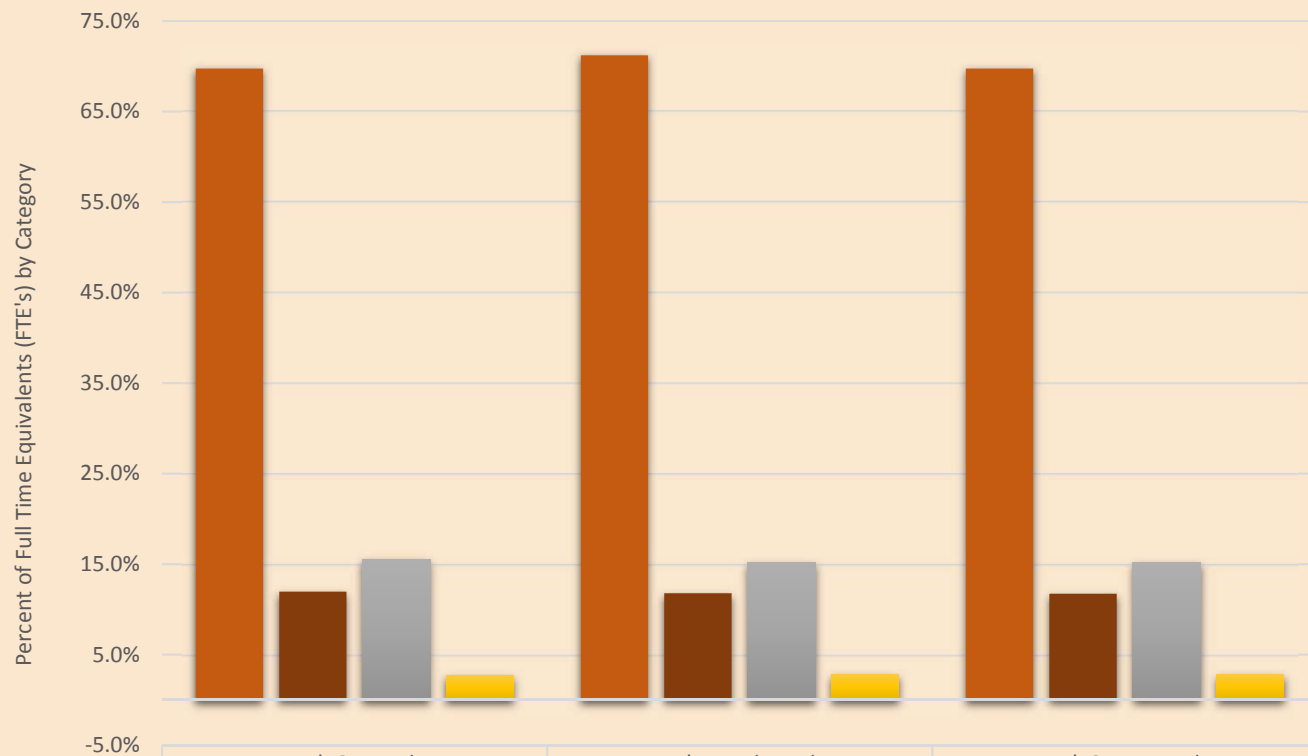
Description	FY'17 FTE	FY'18 FTE	FTE Variance
District Wide	14.025	14.025	0.000
<i>Reserve (Class Size, Salary, etc.)</i>	-	1.200	1.200
Elementary Schools	92.056	90.831	(1.225)
Middle School	56.887	53.787	(3.100)
High School	84.252	81.652	(2.600)
Facilities Department	31.140	31.140	0.000
Information Technology	13.029	13.029	0.000
Special Education	103.845	102.970	(0.875)
<i>Loss of Federal Funds</i>	-	4.075	4.075
Transportation	<u>21.195</u>	<u>21.115</u>	<u>(0.080)</u>
<b>Total</b>	<b>416.430</b>	<b>413.824</b>	<b>(2.605)</b>

# 3-Year Staffing History (by FTE)



Instructional / Mandated Faculty and Staff	313.72	320.327	313.722
Clerical and Technology Support	53.77	52.971	52.721
Custodial, Food Service, Transportation	70.04	68.455	68.375
Administration	12.34	12.806	12.806

# 3-Year Staffing History (by %)



	FY'16 Actual	FY'17 Budgeted	FY'18 Proposed
Instructional / Mandated Faculty and Staff	69.7%	71.2%	69.7%
Clerical and Technology Support	12.0%	11.8%	11.7%
Custodial, Food Service, Transportation	15.6%	15.2%	15.2%
Administration	2.7%	2.8%	2.8%



# FY'18 Budget Summary

Description	FY'17 Adjusted	FY'18 Voted	FY'18 \$ Change	% Change
Salary & Other Compensation	33,281,665	33,722,727	441,062	} 2.35 %
<i>Reserve (Class Size, Salary, etc.)</i>	-	177,811	177,811	
<i>Loss of Federal Funds</i>	-	164,390	164,390	
Instructional Materials	1,237,386	1,238,422	1,036	0.08%
Contracted Services	1,072,275	1,131,390	59,115	5.51%
Contracted Student Svc	2,974,978	2,895,125	(79,853)	(2.68%)
Utilities	1,202,896	1,175,094	(27,802)	(2.31%)
Equipment and Vehicles	758,944	628,694	(130,250)	(17.16%)
State Aid and Offsets	<u>(1,781,503)</u>	<u>(1,860,896)</u>	<u>(79,393)</u>	<u>4.46%</u>
<b>Total \$</b>	<b>\$38,746,641</b>	<b>\$39,272,757</b>	<b>526,115</b>	<b>1.36%</b>
Total FTE	416.430	413.824	(2.605)	

# FY'18 Budget by Site

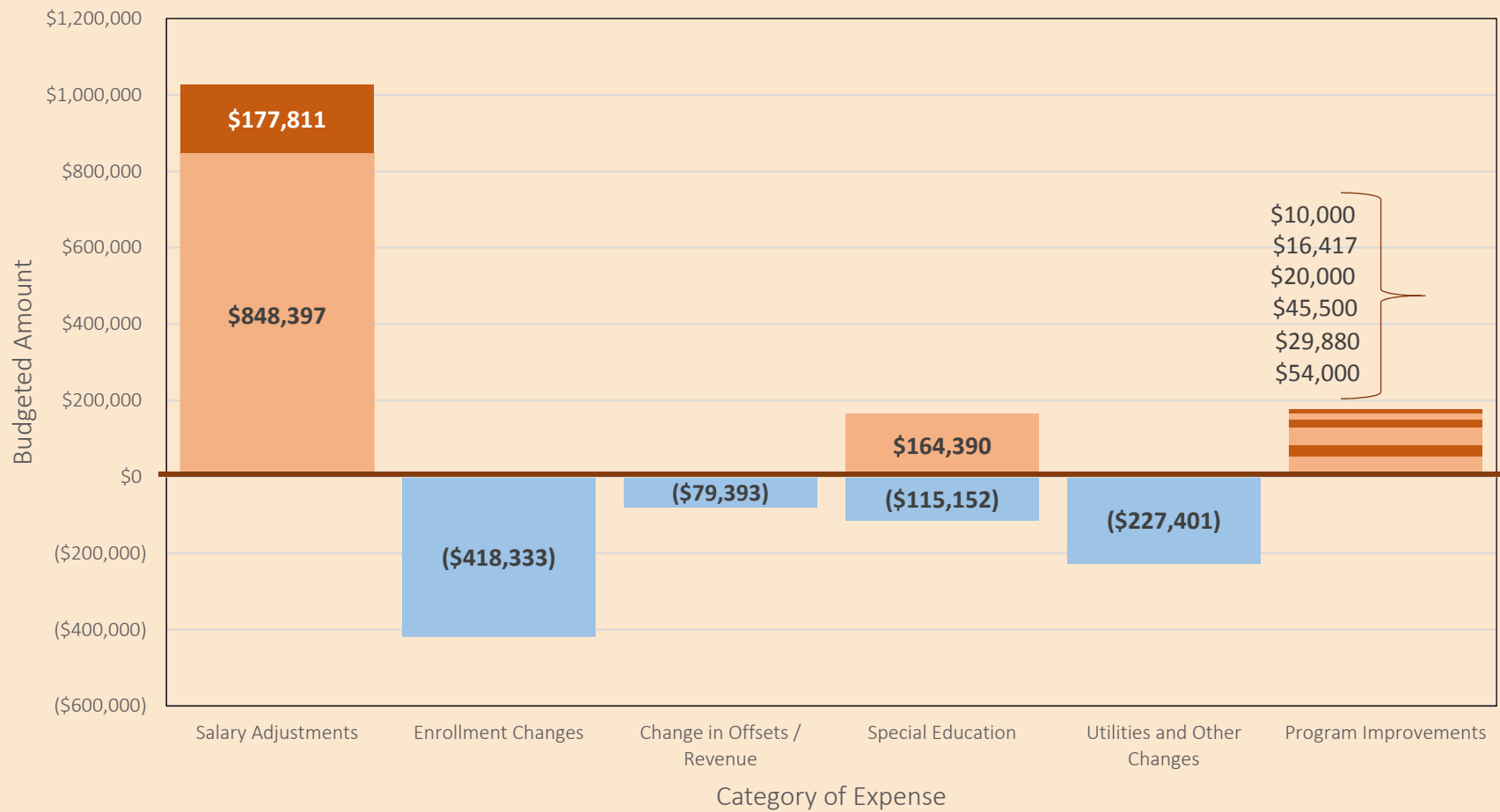
Description	FY'17 Adjusted	FY'17 FTE	FY'18 Voted	FY'18 FTE	FY'18 \$ Change	FY'18 FTE Change	% Change
District Wide	1,578,546	14.025	1,624,244	14.025	45,698	0.000	} 14.16%
<i>Reserve (Class Size, Salary)</i>	-	-	177,811	1.200	177,811	1.200	
Country School	2,617,718	29.427	2,815,316	31.417	197,598	1.990	7.55%
Woodland School	2,625,191	32.006	2,658,319	30.366	33,128	(1.640)	1.26%
Field School	3,002,411	30.623	3,038,505	29.048	36,094	(1.575)	1.20%
Middle School	5,701,907	56.887	5,620,736	53.787	(81,172)	(3.100)	(1.42%)
High School	8,770,550	84.252	8,858,373	81.652	87,823	(2.600)	1.00%
Facilities Dept.	3,011,199	31.140	2,985,539	31.140	(25,660)	0.000	(0.85%)
Information Tech.	1,775,738	13.029	1,651,634	13.029	(124,104)	0.000	(6.99%)
Student Services	8,726,263	103.845	8,704,184	102.970	(22,079)	(0.875)	} 1.63%
<i>Loss of Federal Funds</i>	-	-	164,390	4.075	164,390	4.075	
Transportation	<u>937,117</u>	<u>21.195</u>	<u>973,706</u>	<u>21.115</u>	<u>36,589</u>	<u>(0.080)</u>	<u>3.90%</u>
<b>Total</b>	<b>\$38,746,641</b>	<b>416.430</b>	<b>\$39,272,757</b>	<b>413.824</b>	<b>\$526,116</b>	<b>(2.605)</b>	<b>1.36%</b>

# Components of Increase

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<b>Total Recommended Increase</b>	<b>1.36%</b>	<b>\$526,116</b>
<b>Level Service Component</b>	<b>0.90%</b>	<b>\$350,319</b>
○ Salary / Collective Bargaining	\$848,397	
○ Reserve (Class Size, Salary, etc.)	\$177,811	
○ Enrollment Fluctuations	(\$418,333)	
○ Increase in Offsets / Revenue	(\$79,393)	
○ Special Education	(\$115,152)	
○ Loss of Federal Funds	\$164,390	
○ Utility and Other Changes	(\$227,401)	
<b>Program Improvements</b>	<b>0.46%</b>	<b>\$175,797</b>
○ ELA Program Review/Writing	\$48,000	
○ Targeted Academic Support	\$52,297	
○ Security and Technology	\$55,500	
○ Library Commons	\$20,000	

# Components of Increase



# School Costs Carried by Town

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- Debt Service
- Health Care
- Retirement (Staff Only)
- OPEB
- Bus Maintenance
- Facility & Grounds Maintenance
- Insurance
  - ✓ Unemployment
  - ✓ Workers' Compensation
  - ✓ Property
- Minuteman Vocational School
  - ✓ Tuition
  - ✓ Transportation

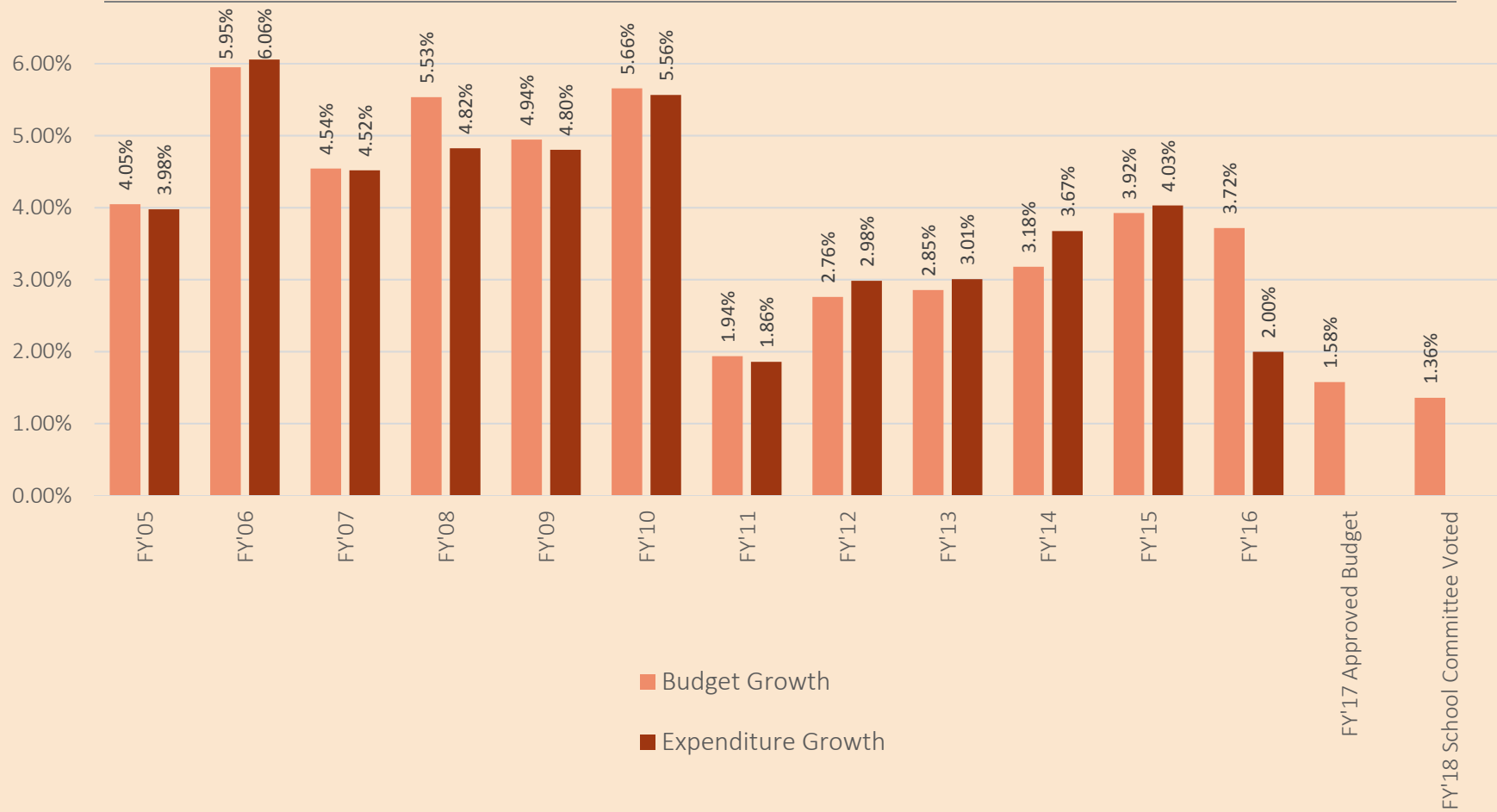
# Rate of Growth

	FY'13 Actual	FY'14 Actual	FY'15 Actual	FY'16 Actual	FY'17 Adjusted Bud.	FY'18 Approved Bud.
Total Overhead*	\$9,916,682	\$9,950,325	\$10,486,266	\$11,105,465	\$11,609,707	\$11,355,620
Debt Service	\$3,025,862	\$4,206,511	\$4,074,298	\$4,588,735	\$4,460,766	\$4,438,039
WPS Budget	\$34,073,881	\$35,325,920	\$36,749,777	\$37,485,328	\$38,746,641	\$39,272,757
Total Cost (\$)	\$47,016,425	\$49,482,756	\$51,310,341	\$53,179,528	\$54,817,114	\$55,066,416,

	FY'14 Actual	FY'15 Actual	FY'16 Actual	FY'17 Adjusted Bud.	FY'18 Approved Bud.
Total Overhead*	0.34%	5.39%	5.90%	4.54%	-2.19%
Debt Service	39.02%	-3.14%	12.63%	-2.79%	-0.51%
WPS Budget	<u>3.67%</u>	<u>4.03%</u>	<u>2.00%</u>	<u>3.36%</u>	<u>1.36%</u>
Total Percent of Growth (%)	5.25%	3.69%	3.64%	3.08%	0.45%

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

# Rate of Growth (Budget/Act.)



# FY'18 Budget

The School Committee unanimously recommends the proposed FY'18 budget as a fiscally responsible plan to meet the educational needs of the Town's students.

School Committee  
Town of Weston