

WESTON BOARD OF EDUCATION

24 School Road
Weston, Connecticut 06883

Weston Board of Education

Anthony Pesco, Chairperson
Melissa Walker, Vice Chairperson
Ruby Hedge, Secretary/Treasurer
Gina Albert
Stephanie Miller
Hillary Koyner
Victor Escandon

DATE: February 3, 2021
TO: Weston Board of Selectmen and Weston Board of Finance
FROM: Anthony Pesco, Chairperson

On behalf of the Weston Board of Education, I am pleased to submit for your review the Weston Board of Education's Adopted Operating Budget Request of \$55,613,056 for fiscal year 2021-22. The FY 22 Capital Budget request is \$1,057,400. The Board of Education approved the FY 22 Operating & Capital Budgets on January 28, 2021.

The Operating Budget request represents a \$1,451,613 (or 2.68 percent) increase over the FY 2021 Board of Education Budget approved by the Board of Finance on June 4, 2020.¹ This growth figure compares favorably to recent budget submissions, and is lower than the past three years (i.e., 3.44 percent in FY 19, 3.93 percent in FY 20, and 2.89 percent in FY 21).

Attached is a summary list of the reductions and adjustments that the Board of Education formally made to the Superintendent's Recommended FY 22 Operating Budget. These adjustments are included in the FY 22 Budget Book you will receive by February 3, 2021.

We look forward to reviewing the FY 22 Operating and Capital budgets over the next couple of months with the Board of Selectmen, Board of Finance and Weston's citizens at-large.

Attachments

¹ For the record, the Board of Finance per Executive Orders by Governor Lamont approved the FY 21 Board of Education and Town of Weston budgets due to the inability to hold town meetings or referendums during the May-June 2020 phase of the COVID-19 Pandemic.

FY 22 -Adjustment To The Requested Budget -As of 1-25-21

<i>Description</i>	<i>Amount</i>	<i>Change %</i>	<i>Adjusted Growth</i>
FY 22 Year Over Year Increase As Presented		3.81%	
<u>Adjustments</u>			
K-2 World Language (0.6 FTE)	34,376	0.06%	3.87%
K-5 Section Salary & Benefits Reduction (1.0 FTE)	(97,021)	-0.18%	3.69%
WHS Library Para (0.3 FTE)	(11,365)	-0.02%	3.67%
WHS FTE (0.3 FTE)	(21,743)	-0.04%	3.63%
Alternative Pathways - Benefit & Other Reductions	(34,008)	-0.06%	3.57%
Turnover Savings - Support Staff	(15,000)	-0.03%	3.54%
ERIP Adjustment	213,826	0.39%	3.93%
ISF Drawdown for Dental Claims	(421,680)	-0.78%	3.15%
FICA/MED Adjustments	11,131	0.02%	3.18%
Legal Fees	(20,000)	-0.04%	3.14%
Management Services	(2,500)	0.00%	3.13%
Equipment Repairs	(6,275)	-0.01%	3.12%
Signage	(1,000)	0.00%	3.12%
Travel & Conference	(3,000)	-0.01%	3.11%
Visual Classroom Software	(4,200)	-0.01%	3.11%
Academic Internship - Student Employment Software	(3,750)	-0.01%	3.10%
Survey Monkey Software	(428)	0.00%	3.10%
Office Materials	(2,000)	0.00%	3.10%
Equipment Replacement Leasing Option	(224,958)	-0.42%	2.68%
Total Reductions - 1/24/21	\$ (609,595)	-1.13%	

FY 22 Original Requested Budget \$ 56,222,651

FY 22 Adjusted Requested Budget \$ 55,613,056 2.68%

FY 22 Adjusted Increase \$ 1,451,613