

WELLESLEY PUBLIC SCHOOLS FY16 BUDGET



School Committee
Presentation for Advisory Committee and Board of Selectmen
2/4/2015

BUILDING THE BUDGET



School Committee Guidance

- Sensitive to the Town's fiscal goals and challenges
- Balancing the expectations
- Provide an educational system which meets our core values
- Meet legal mandates
- Address Level Service, Strategic Plan and Other Critical Needs
- In the most efficient and cost effective manner

BUILDING THE BUDGET



Operating Budget

- Compensation
- Legal Mandates
- Level Service
- Additional Educational Resources
- Additional Sources of Funds

Cash Capital Budget

- FF&E
- Technology

BUILDING THE BUDGET



BUILDING THE BUDGET



Level Services \neq Level Funding

Strategic Plan

1. Focus on Every Child, in Every Classroom, Every Day
2. Invest in Educators
3. Provide Broad-Based Learning Opportunities as Part of a World Class Public School System
4. Align Resources with Educational Needs

Other Critical Needs - Indirect impact on teaching and learning

BUILDING THE BUDGET



Enrollment	FY13	FY14	FY15	FY16	Delta 15v16	FY17	Delta 16v17
Elementary	2,309	2,341	2,305	2,301	-4	2,261	-40
WMS	1,165	1,164	1,178	1,158	-20	1,160	2
WHS	1,383	1,435	1,486	1,512	26	1,497	-15
Total	4,857	4,940	4,969	4,971	2	4,918	-53

FY16 BUDGET OVERVIEW



	FY15	FY16	% Change
Personal Services	\$55,688,507	\$58,576,366	5.18%
Expenses	\$7,836,112	\$8,538,451	8.96%
Total Operating Budget	\$63,524,619	\$67,114,817	5.65%
Total Cash Capital Budget	\$823,858	\$856,066	3.90%

FY16 OPERATING BUDGET OVERVIEW



	\$	FY16 v FY15
FY15 Budget	\$63,524,619	
- FY15 Staff Turnover and Adjustments	(\$393,828)	
+ COLA	\$1,582,593	
+ Steps, Lanes, Longevity	\$1,021,657	
+ Sped: Sped Svc, Tuitions, Transp.	\$572,566	
+ Other Contractual (Deferred & Subs)	\$264,279	
+ Regular Transportation	\$13,599	
+ Ch 222	\$94,924	
- CB FY16 @ 70%	(\$381,031)	
+ Loss of CB Carryover	\$567,874	
Total FY16 Base	\$66,867,252	\$3,342,633 5.26%

FY16 OPERATING BUDGET OVERVIEW



	\$	FY16 v FY15
Total FY16 Base	\$66,867,252	\$3,342,633
+ Level Service	\$674,358	
+ Strategic Plan	\$170,525	
+ Other Critical Needs	\$176,234	
Total FY16 Cost to Educate	\$67,888,369	
Savings		
- Personal Services	(\$579,245)	
- Expenses	(\$216,067)	
+ Revenue Offsets	\$21,760	
Total FY16 Request	\$67,114,817	\$3,593,198 5.65%

FY16 OPERATING BUDGET LEVEL SERVICE



	PreK	K-5	WMS	WHS	District	Total
Athletics Asst. Trainer				\$12,500		\$12,500
Athletics Coaches				\$7,548		\$7,548
CML				\$13,642		\$13,642
Comp Sci				\$13,642		\$13,642
English				\$13,642		\$13,642
Math				\$13,642		\$13,642
Sped Language Based				\$68,210		\$68,210
Sped Literacy				\$34,105		\$34,105

FY16 OPERATING BUDGET LEVEL SERVICE (CONTINUED)



	PreK	K-5	WMS	WHS	District	Total
CML			\$27,284			\$27,284
House			\$136,420			\$136,420
ELL		\$34,105				\$34,105
PAWS Classroom	\$68,210					\$68,210
Misc Exps					\$91,408	\$91,408
Activity Fee Adj					\$140,000	\$140,000
Total	\$68,210	\$34,105	\$163,704	\$176,931	\$231,408	\$674,358

FY16 OPERATING BUDGET STRATEGIC PLAN



	PreK	K-5	WMS	WHS	District	Total
Elementary World Language		\$102,315				\$102,315
Evolutions				\$68,210		\$68,210
Total		\$102,315		\$68,210		\$170,525

FY16 OPERATING BUDGET OTHER CRITICAL NEEDS



	PreK	K-5	WMS	WHS	District	Total
Library Director					\$25,174	\$25,174
ELL Director					\$11,861	\$11,861
Social Worker		\$34,105				\$34,105
Performing Arts Mgr				\$16,421		\$16,421
Team Chair			\$34,105	\$34,105		\$68,210
Upham Lit Spec		\$20,463				\$20,463
Total		\$54,568	\$34,105	\$50,526	\$37,035	176,234

FY16 OPERATING BUDGET PERSONAL SVC SAVINGS



	PreK	K-5	WMS	WHS	District	Total
Bates Teaching Asst		\$(25,308)				\$(25,308)
Librarian/(Para)				\$(13,859)		\$(13,859)
Mental Health				\$(31,918)		\$(31,918)
Production Center					\$(15,712)	\$(15,712)
Sped Support					\$(26,460)	\$(26,460)
Transportation Dispatch					\$(18,460)	\$(18,460)
Support			\$(8,729)			\$(8,729)
Teaching Assts/Paras					\$(154,474)	\$(154,474)
Turnover Change					\$(250,000)	\$(250,000)
Upham Lunch Monitor		\$(9,017)				\$(9,017)
Upham Teaching Asst		\$(25,308)				\$(25,308)
Total		\$(59,633)	\$(8,729)	\$(45,777)	\$(465,106)	\$(579,245)

FY16 OPERATING BUDGET EXPENSE SAVINGS



	PreK	K-5	WMS	WHS	District	Total
Network-Google Vault					\$(6,900)	\$(6,900)
Admin Mentoring					\$(30,000)	\$(30,000)
WL Consultant					\$(11,000)	\$(11,000)
Materials		\$(11,231)			\$(43,233)	\$(54,464)
Expenses					\$(10,000)	\$(10,000)
Math Materials					\$(13,057)	\$(13,057)
Insurance Reserve for Claim					\$(13,000)	\$(13,000)
Translations					\$(28,390)	\$(28,390)
Vocational Tuitions				\$(49,256)		\$(49,256)
Total		\$(11,231)		\$(49,256)	\$(155,580)	\$(216,067)

FY 16 CAPITAL BUDGET OVERVIEW



	FY14	FY15	FY16
FF&E	\$212,666	\$163,562	\$128,381
Technology	\$590,469	\$627,468	\$727,685
Cash Capital Budget	\$803,135	\$791,030	\$856,066

FY16 CAPITAL BUDGET

FF&E



Request	FY016 Amount	Description
District-wide	\$29,500	Cameras on vans, vision machine, digitize records
Preschool	\$8,877	Furniture and additional classroom
Bates	\$14,367	Rugs, risers, locking file cabinet
Fiske	\$9,284	Carpets, chairs, music stands & instr., med cart
Hardy	\$11,710	Furniture, music stands and storage carts
Hunnewell	\$14,635	Risers, music stands, file cabinets, shelves.
Sprague	\$9,905	Rugs, tables, shelves, file cabinets, blinds
Schofield	\$9,428	Music instruments & stands, furniture, couch
Upham	\$10,610	Shades, music stands, storage carts
Middle School	\$7,066	Room partitions, AED machine, art equipment
High School	\$2,999	Fitness room bicycle
TOTAL	\$128,381	

FY16 CAPITAL BUDGET TECHNOLOGY



Request Type	FY 2015	FY 2016	FY 2017	FY 2018	FY2019	FY2020
Replacement	\$495,764	\$483,865	\$842,228	\$971,139	\$775,352	\$777,640
New Request	\$162,532	\$236,320	\$457,785	\$359,023	\$229,841	\$165,299
Installation	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
Total	\$665,796	\$727,685	\$1,307,513	\$1,337,662	\$1,012,693	\$950,439

FY16 CAPITAL BUDGET NEW REQUEST DETAIL



REF #	Project Description	FY2015	FY2016	FY2017	FY2018	FY2019
NEW-01	Tablets for Elementary Special Educatio	\$ 3,222	\$ -	\$ -	\$ -	\$ 3,222
NEW-02	Smartboard/Projector Installations	\$ -	\$ 19,845	\$ 19,000	\$ 19,000	\$ 19,000
NEW-03	Bates Cafeteria Projection System	\$ -	\$ -	\$ -	\$ -	\$ -
NEW-04	Bates Cafeteria Audio System	\$ -	\$ -	\$ -	\$ -	\$ -
NEW-05	Computers for Enrollment and	\$ 15,000	\$ 15,149	\$ 15,149	\$ 15,149	\$ 15,149
NEW-06	Tablets to Support New Evaluation System	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000
NEW-07	1:1 Tablet Program for Grade 6,7,8	\$ 107,320	\$ 102,136	\$ 112,582	\$ 71,120	\$ 44,580
NEW-09	2nd Lease Payment Grade 3 & 4 (1 cart per	\$ -	\$ -	\$ 108,864	\$ -	\$ -
NEW-10	3rd Lease Payment Grade 3 & 4 (1 cart per s	\$ -	\$ -	\$ -	\$ 108,864	\$ -
NEW-11	AV installation for Grade 6, FY16 (7-8), FY17	\$ 20,000	\$ 40,000	\$ 30,000	\$ -	\$ -
NEW-12	AV installation for Grade 4 (21 classrooms)	\$ -	\$ 27,300	\$ -	\$ -	\$ -
NEW-13	AV installation for Grade 3 (21 classrooms)	\$ -	\$ -	\$ 27,300	\$ -	\$ -
NEW-14	1:1 BYOT at HS	\$ -	\$ 27,000	\$ 140,000	\$ 140,000	\$ 140,000
NEW-15	Workgroup Printing Transition Middle	\$ -	\$ -	\$ -	\$ -	\$ -
NEW-16	Workgroup Printing Transition B&W 8 total	\$ 13,990	\$ 4,890	\$ 4,890	\$ 4,890	\$ 4,890
NEW-17	Workgroup Printing Transition Laserjets co	\$ -	\$ -	\$ -	\$ -	\$ -
NEW-18	Sprague All-In-One AV conversion	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ 162,532	\$ 236,320	\$ 457,785	\$ 359,023	\$ 229,84

ITEM TAKEN OUT OF THE ORIGINAL REQUEST



	PreK	K-5	WMS	WHS	District	Total
Elementary Social Worker		\$34,105				\$34,105
Elementary Team Chair		\$68,210				\$68,210
ERP				\$20,000		\$20,000
Visual Art Fees			\$26,000	\$53,000		\$79,000
Performing Arts Fees			\$300	\$9,200		\$9,500
Transportation Dispatch					\$18,460	\$18,460
Library TA		\$(79,416)				\$(79,416)
Grade 8 1:1 Program			\$108,864			108,864
Total		\$22,899	\$135,164	\$82,200	\$18,460	\$258,723

FY16 BUDGET QUESTIONS

