

FY14 PROPOSED BUDGET ADJUSTMENTS

Presented to the Wellesley School Committee
March 6, 2013

WELLESLEY
PUBLIC SCHOOLS



FY14 BUDGET GAP

FY13 SCHOOL DEPT BUDGET	\$58,115,123
2.8% INCREASE PER TOWN	<u>1,627,223</u>
FY14 ORIGINAL TOWN GUIDELINE	\$59,742,346

FY14 SCHOOL COMMITTEE BUDGET	\$60,583,158
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FY14 BUDGET GAP *	\$450,000
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* Based on updated Town budget information, the gap is less than what would be required to meet the original Town guideline of a 2.8% increase

FACTORS AS YET TO BE DETERMINED

The following are important considerations that will ultimately inform final decisions on adjustments that are made:

- FY13 Circuit Breaker Carryover
- FY14 Circuit Breaker Reimbursement Percentage
- Chapter 70 and Other State Aid to the Town
- Special Education Costs

PROPOSED ADJUSTMENTS TO CLOSE THE GAP

PROCESS – Non-Salary Budgets

Non-Salary budgets, excluding Special Education, total \$2,368,177

Certain line items within that amount can't be reduced (e.g., software licenses, vocational tuition, translation services)

Each Principal, K-12 Director, and Elementary Coordinator was asked to review the Non-Salary budgets, keeping in mind the District Priorities, and to propose how they would reduce the Non-Salary budgets by 10%

Goal: \$200,000 in Non-Salary reductions

PROPOSED ADJUSTMENTS TO CLOSE THE GAP

PROCESS – Staffing and Compensation

The Administration reviewed current staffing, requested positions and overall compensation

Goal: \$250,000 in Staffing and Compensation Adjustments

PROPOSED ADJUSTMENTS TO CLOSE THE GAP

NON-SALARY BUDGETS – What's Included?

- ❑ Maintenance of computer and other equipment
- ❑ Computer, copier, office supplies
- ❑ General classroom supplies
- ❑ Instructional Materials, Textbooks, Instructional Software, Periodicals, Video Media, Workbooks, Equipment
- ❑ Professional Development: Training, Conferences, Professional Memberships
- ❑ Nursing/Medical supplies
- ❑ Network infrastructure maintenance
- ❑ Special Education Services, Transportation Services, Legal Services

NON-SALARY BUDGETS AND ADJUSTMENTS

SCHOOL	FY14 BUDGET	ADJUSTMENT	FY14 REVISED
Preschool	2,294	-323	1,971
Bates	105,597	-11,069	94,528
Fiske	125,331	-10,407	114,924
Hardy	92,850	-9,630	83,220
Hunnewell	93,286	-8,520	84,766
Sprague	122,722	-12,351	110,371
Schofield	113,163	-12,445	100,718
Upham	78,832	-8,227	70,605
Middle School	279,950	-26,258	253,692
High School	403,269	-36,799	366,470
Admin/Operations	950,873	-60,836	890,037
Special Education	5,184,485	-4,000	5,180,485
TOTAL	7,552,652	-200,865	7,351,787

IMPACT OF ADJUSTMENTS

- Impact on day to day support for the curriculum at all grade levels (general supplies – mainly paper, computer supplies, etc.)
- Impact on Literacy program with reduction in Guided Reading books for classroom groupings of students
- Reduction of Math and Science materials at all levels hinders progress in these District Priority areas, such as the ability to pilot engaging science investigations
- Scaled back opportunities for Professional Development has a direct effect on classroom instruction and progress toward District Priorities (e.g., puts on hold training for professional learning groups and teacher leaders)

IMPACT OF ADJUSTMENTS (cont'd)

- Library budgets for periodicals, newspapers and video media are reduced while PTOs will continue to fund library books
- Continued reliance on fees to support Art and Performing Arts programs
- Postponement of implementation of the Data Warehouse for the District
- Reductions to training and professional development for Technology staff slows the progress of creating new support capacity among technical staff, and reduces instructional staff's exposure to new technologies and best practices

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QUESTIONS?