

WELLESLEY PUBLIC SCHOOLS FY15 BUDGET IMPACT OF GAP LIST



Presentation to School Committee
March 11, 2014

BUDGET OVERVIEW



FY15 BUDGET

• General Operating	\$63,524,619	5.6%
• Benefits Allocation	\$370,000	0.6%
Total Operating	\$63,894,619	6.2%
• Cash Capital: Technology	\$627,468	
FF&E	\$163,562	
Total Capital	\$791,030	

TURNBACK HISTORY



FISCAL YEAR	AMOUNT
FY13	\$594,328
FY12	\$2,132,586
FY11	\$30,377
FY10	\$152,429
FY09	\$1,598,375
FY08	\$814,046
FY07	\$7,369
FY06	\$469,833
FY05	\$1,342

FY15 GAP OVERVIEW



	FY14	FY15 Request	% FY15 v FY14
Total Operating Budget	\$60,139,338	\$63,524,619	5.6%
FY15 New FTE Benefits	n/a	\$370,000	.6%
Total FY15 Operating Budget w/ Benefits	n/a	\$63,894,619	6.2%
Total FY15 Operating Guideline		\$61,062,725	
Difference from Guideline		\$2,831,894	
Total Educational Capital	\$803,135	\$791,030	-1.5%
FY15 Educational Capital Guideline		\$803,000	
Difference FY15 Educational Capital		-\$11,970	
Total Amount Above Guideline		\$2,819,924	

FY15 GAP LIST IMPACT



ELEMENTARY

- Class size impact with reduction of 2 sections
- Without a curriculum coordinator, support for Math and Literacy will be less effective
- Full day Kindergarten model would not be implemented
- Loss of library assistants would affect each school's ability to provide direct instruction to kindergarten classes and would require reliance on volunteers for book checkout, stacking books, etc.
- Loss of building assistants would create a gap in coverage for the main office as needed, for teachers for IEP meetings, for lunch and recess, car lines, bus lines, etc. Because our elementary schools do not have Assistant Principals, these positions provide key support to all staff and students.

FY15 GAP LIST IMPACT



MIDDLE SCHOOL

- 25% cut in instructional supplies and texts across all departments: decrease in book replacements in English, elimination of key labs in Science, outdated materials in CML, Social Studies and Library/Media, no relicensing of digital photo software in Visual Arts and composition software in Performing Arts, and limited general classroom supplies
- Elimination of half a cluster would result in class sizes of 24 or higher
- Elimination of Grade 8 Visual Arts elective that will increase other elective classes above guideline and/or increase the number of study halls
- Elimination of Fitness/Health section would result in class sizes exceeding 27 students

FY15 GAP LIST IMPACT



MIDDLE SCHOOL

- Cap on Chorus enrollment that would drive increases in class sizes in other electives, or increases in the number of study halls
- Reduction of 2 teaching assistants would restrict scheduling and placement of Special Education students
- Elimination of a secretary in the main office as well as reduced secretarial time in Guidance and Student Services will result in a loss of support for administration, teachers, students and parents

FY15 GAP LIST IMPACT



HIGH SCHOOL

- Elimination of House Model results in two Asst. Principals responsible for over 700 students each, limiting their time and ability to support teachers and students
- Guidance counselor loads will continue to rise to 210 (versus 183), having an impact on social/emotional support to students as well as college counseling
- Lack of a third student supervisor will not improve monitoring of the student population in spite of a growing population of students in a large building

FY15 GAP LIST IMPACT



HIGH SCHOOL

- Section reductions in English, Social Studies, CML, Fitness/Health, TV/Video Production and Family/Consumer Science will result in larger class sizes, courses being closed out, difficulty in allowing movement between levels, and larger study halls
- Reduction of the CML Paraprofessional would affect daily operations of the new language lab and the ability to administer AP exams in languages
- Loss of the Accompanist would affect the entire Performing Arts program, including the number of performance events and size of casts

FY15 GAP LIST IMPACT



DISTRICTWIDE

- Lack of an Instructional Data Coordinator and reduction in benchmarking materials will limit efforts to narrow achievement gaps through data analysis and progress monitoring
- Critical secretarial support for Human Resources function would be lost
- Need for transportation backup and “redundancy” will continue to be a risk for the District
- Professional support for the newly-designed website and management of its content will not exist
- Implementation of the 1:1 program at Grade 6 will not happen – current 5th graders will arrive in 6th grade with acquired skills but not the technology to support them

FY15 GAP LIST IMPACT



QUESTIONS?