

# FY15 Budget WMS Subcommittee Discussions

School Committee  
January 7, 2014

# WMS Enrollment Projections

- Enrollment peaked in FY12

	FY12A	FY13A	FY14A	FY15	FY16	FY17
6 <sup>th</sup> Grade	410	381	390	417	358	389
7 <sup>th</sup> Grade	382	411	371	378	404	347
8 <sup>th</sup> Grade	384	373	403	370	378	403
Total	1,176	1,165	1,164	1,165	1,138	1,139

# WMS FY15 Budget Overview

	FY14	FY15	Change
Total GenEd Personal Services*	\$8,966,127	\$8,880,908	\$(85,219)
Total SpEd Personal Services*	\$2,399,587	\$2,511,472	\$111,885
<b>Total Personal Services</b>	<b>\$11,365,714</b>	<b>\$11,392,380</b>	<b>\$26,666</b>
Total GenEd Expenses	\$246,192	\$285,289	\$39,097
Total SpEd Expenses	\$192,726	\$92,583	\$(100,143)
<b>Total Expenses</b>	<b>\$438,918</b>	<b>\$377,872</b>	<b>\$(61,046)</b>
<b>Grand Total Operating Budget*</b>	<b>\$11,804,632</b>	<b>\$11,770,252</b>	<b>\$(34,380)</b>

\* Excludes COLA. Pending contract negotiations.

# WMS FY15 Budget Overview

Investment	\$
Total Enrollment Driven Investments	\$32,534
Total SpEd Driven Investments	\$67,268
Total Strategic Plan Driven Investment	\$174,243
WMS Total	\$274,045

# WMS FY15 Budget Overview

Investment	Category	FTE	\$
Nursing	Level Svc/Enroll	0.2	\$13,014
PE MS	Level Svc/Enroll	0.3	\$19,520
MS SpEd Teacher	SpEd Driven/Enroll	1	\$65,068
SpEd After School Coordinator	SpEd Driven/Enroll	n/a	\$2,200
1:1 coordinator increase	Strat Plan	0.2	\$22,159
Cur Review Subs	Strat Plan	n/a	\$32,400
Soc Stud Curriculum	Strat Plan	n/a	\$36,000
Science Curriculum	Strat Plan	n/a	\$61,300
STEM Opportunities	Strat Plan	n/a	\$13,484
Reduction in MS IT Fees	Strat Plan	n/a	\$8,900
<b>Total</b>			<b>\$274,045</b>

# WMS FY15 Budget Discussions

- SpEd investments driven by numbers and needs of students
- Curriculum review process adapting to improve effectiveness and efficiency
- Curriculum materials historically underfunded
  - Social Studies curriculum shift due to regular cycle review and changes in Common Core
  - Science curriculum changing to incorporate Earth Science throughout WMS from WHS
- STEM opportunities to address achievement gap