

**WELLESLEY PUBLIC SCHOOLS
FY15 GAP LIST**

as of March 7, 2014

	COST CENTER/LOCATION	Category		MANDATES & OTHER REQ'TS	FTE	BENEFIT	ELIMINATE NEW REQUESTS	FTE	BENEFIT	REDUCTIONS TO BASE	FTE	BENEFIT	Total Reductions	Total FTE	Total Benefits	Grand Total	
District Wide																	
Administration Conference/Meetings	District Wide	Level Service-Base	Expenses							\$5,000			\$5,000	0.00	\$0	\$5,000	
PAWS Instructional Materials	District Wide	Level Service-Base	Expenses							\$4,700			\$4,700	0.00	\$0	\$4,700	
PAWS Interpreting Services	District Wide	Level Service-Base	Expenses							\$300			\$300	0.00	\$0	\$300	
Personnel Advertising	District Wide	Level Service-Base	Expenses							\$5,000			\$5,000	0.00	\$0	\$5,000	
Production Center Copying Expenses	District Wide	Level Service-Base	Expenses							\$12,500			\$12,500	0.00	\$0	\$12,500	
ELL Materials	District Wide	Mandates & Other	Expenses				\$1,170						\$1,170	0.00	\$0	\$1,170	
Personnel Support	District Wide	Other Critical	Salary				\$12,115	0.50	\$20,000				\$12,115	0.50	\$20,000	\$32,115	
Webmaster	District Wide	Other Critical	Salary				\$26,027	0.40	\$0				\$26,027	0.40	\$0	\$26,027	
1:1 Coordinator to Full Time	District Wide	Strategic Plan	Salary				\$20,159	0.20					\$20,159	0.20	\$0	\$20,159	
Capital: Digital Video Camera	District Wide	Strategic Plan	Capital				\$2,580						\$2,580	0.00	\$0	\$2,580	
Capital: Document Scanner	District Wide	Strategic Plan	Capital				\$920						\$920	0.00	\$0	\$920	
Capital: Gr. 6 1:1 Implementation	District Wide	Strategic Plan	Capital				\$115,350						\$115,350	0.00	\$0	\$115,350	
Capital: less Original Replacement Devices	District Wide	Strategic Plan	Capital				-\$24,000						-\$24,000	0.00	\$0	-\$24,000	
Instructional Data Coordinator	District Wide	Strategic Plan	Salary				\$65,068	1.00	\$20,000				\$65,068	1.00	\$20,000	\$85,068	
Literacy-Benchmarking	District Wide	Strategic Plan	Expenses				\$44,000						\$44,000	0.00	\$0	\$44,000	
Nursing Prof Development	District Wide	Strategic Plan	Expenses				\$150						\$150	0.00	\$0	\$150	
							\$263,539	2.10	\$40,000	\$27,500	0.00	\$0	\$291,039	2.10	\$40,000	\$331,039	

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Elementary																
Nursing Services-Hunnewell	Elementaries	Level Service	Salary				\$13,014	0.20					\$13,014	0.20	\$0	\$13,014
Additional Elementary Sections	Elementaries	Level Service- Base	Salary							\$130,136	2.00	\$40,000	\$130,136	2.00	\$40,000	\$170,136
Building Assistants	Elementaries	Level Service- Base	Salary							\$138,000	6.00	\$55,000	\$138,000	6.00	\$55,000	\$193,000
Library Instructional Assistants	Elementaries	Level Service- Base	Salary							\$156,005	5.60	\$40,000	\$156,005	5.60	\$40,000	\$196,005
Apps for Grade 5 1:1 Program	Elementaries	Strategic Plan	Expenses				\$13,200						\$13,200	0.00	\$0	\$13,200
Kindergarten Teaching Assts	Elementaries	Strategic Plan	Salary				\$414,000	18.00	\$135,000				\$414,000	18.00	\$135,000	\$549,000
Math & Literacy Specialists/Coord	Elementaries	Strategic Plan	Salary				\$97,602	1.50	\$20,000				\$97,602	1.50	\$20,000	\$117,602
Reduction in Transportation	Elementaries	Strategic Plan	Expenses				-\$11,760						-\$11,760	0.00	\$0	-\$11,760
							\$ 526,056	19.70	\$ 155,000	\$ 424,141	13.60	\$ 135,000	\$ 950,197	33.30	\$ 290,000	\$ 1,240,197

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Middle School																
Nursing Services	Middle School	Level Service	Salary				\$13,014	0.20					\$13,014	0.20	\$0	\$13,014
25% Reduction to Departmental Supplies/Mat	Middle School	Level Service-Base	Expenses							\$27,890			\$27,890	0.00	\$0	\$27,890
Accompanist	Middle School	Level Service-Base	Salary							\$13,800	0.60	\$20,000	\$13,800	0.60	\$20,000	\$33,800
Drama Teacher	Middle School	Level Service-Base	Salary							\$13,014	0.20		\$13,014	0.20	\$0	\$13,014
Guidance Counselor	Middle School	Level Service-Base	Salary							\$13,014	0.20		\$13,014	0.20	\$0	\$13,014
Guidance Secretary	Middle School	Level Service-Base	Salary							\$7,200	0.20		\$7,200	0.20	\$0	\$7,200
Half of a Cluster	Middle School	Level Service-Base	Salary							\$104,109	1.60		\$104,109	1.60	\$0	\$104,109
Library Assistant	Middle School	Level Service-Base	Salary							\$23,000	1.00	\$20,000	\$23,000	1.00	\$20,000	\$43,000
Secretary	Middle School	Level Service-Base	Salary							\$36,000	1.00	\$20,000	\$36,000	1.00	\$20,000	\$56,000
Student Services Secretary	Middle School	Level Service-Base	Salary							\$7,200	0.20		\$7,200	0.20	\$0	\$7,200
Teaching Assistants	Middle School	Level Service-Base	Salary							\$46,000	2.00	\$15,000	\$46,000	2.00	\$15,000	\$61,000
Visual Arts Teacher	Middle School	Level Service-Base	Salary							\$13,014	0.20		\$13,014	0.20	\$0	\$13,014
Fitness & Health Teacher	Middle School	LSB & SP	Salary				\$19,520	0.30		\$13,014	0.20		\$32,534	0.50	\$0	\$32,534
Apps for Grade 7 Pilot	Middle School	Strategic Plan	Expenses				\$2,000						\$2,000	0.00	\$0	\$2,000
CML Online Subscriptions	Middle School	Strategic Plan	Expenses				\$800						\$800	0.00	\$0	\$800
Expand Science Tutoring	Middle School	Strategic Plan	Salary				\$13,484						\$13,484	0.00	\$0	\$13,484
German Textbooks/Online Subscription	Middle School	Strategic Plan	Expenses				\$7,920						\$7,920	0.00	\$0	\$7,920
Subs for Curriculum Review	Middle School	Strategic Plan	Expenses				\$32,400						\$32,400	0.00	\$0	\$32,400
							\$ 89,138	0.50	\$ -	\$ 317,253	7.40	\$ 75,000	\$ 406,391	7.90	\$ 75,000	\$ 481,391

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High School																
add back: Data Secretary	W High School	Level Service	Salary				-\$45,000	-1.00	-\$20,000				-\$45,000	(1.00)	-\$20,000	-\$65,000
add back: Data, Operations, Scheduling	W High School	Level Service	Salary				-\$70,000	-1.00	-\$20,000				-\$70,000	(1.00)	-\$20,000	-\$90,000
CML Online Subscriptions	W High School	Level Service	Expenses				\$1,500						\$1,500	0.00	\$0	\$1,500
CML Texts for Spanish, Mandarin & Enrollment	W High School	Level Service	Expenses				\$9,300						\$9,300	0.00	\$0	\$9,300
Geometry Texts	W High School	Level Service	Expenses				\$4,500						\$4,500	0.00	\$0	\$4,500
German Textbooks	W High School	Level Service	Expenses				\$1,980						\$1,980	0.00	\$0	\$1,980
Guidance/Counseling	W High School	Level Service	Expenses				\$1,340						\$1,340	0.00	\$0	\$1,340
House Secretary	W High School	Level Service	Salary				\$45,000	1.00	\$20,000				\$45,000	1.00	\$20,000	\$65,000
HS Guidance Counselor	W High School	Level Service	Salary				\$65,068	1.00	\$20,000				\$65,068	1.00	\$20,000	\$85,068
HS Housemaster	W High School	Level Service	Salary				\$105,506	1.00	\$20,000				\$105,506	1.00	\$20,000	\$125,506
Language Lab Contract	W High School	Level Service	Expenses				\$4,950						\$4,950	0.00	\$0	\$4,950
Librarian (restore)	W High School	Level Service	Salary				\$32,534	0.50	\$20,000				\$32,534	0.50	\$20,000	\$52,534
Math Software Licenses	W High School	Level Service	Expenses				\$8,100						\$8,100	0.00	\$0	\$8,100
Math Teacher	W High School	Level Service	Salary				\$52,054	0.80	\$20,000				\$52,054	0.80	\$20,000	\$72,054
Rosetta Stone Online for 10 students	W High School	Level Service	Expenses				\$1,590						\$1,590	0.00	\$0	\$1,590
Science Computer Supplies	W High School	Level Service	Expenses				\$2,581						\$2,581	0.00	\$0	\$2,581
Student Supervisor	W High School	Level Service	Salary				\$24,000	1.00	\$20,000				\$24,000	1.00	\$20,000	\$44,000
United Scholars Materials	W High School	Level Service	Expenses				\$600						\$600	0.00	\$0	\$600
United Scholars Stipend	W High School	Level Service	Salary				\$2,000						\$2,000	0.00	\$0	\$2,000
Accompanist	W High School	Level Service- Base	Salary							\$12,472	0.40		\$12,472	0.40	\$0	\$12,472
Adaptive Art Teacher	W High School	Level Service- Base	Salary							\$13,535	0.30		\$13,535	0.30	\$0	\$13,535
Classical/Modern Language Paraprofessional	W High School	Level Service- Base	Salary							\$12,472	0.40		\$12,472	0.40	\$0	\$12,472
Fitness & Health Teacher	W High School	Level Service- Base	Salary							\$13,014	0.20		\$13,014	0.20	\$0	\$13,014

