

FY15 Budget Proposal

**School Committee
December 12, 2013**

**WELLESLEY
PUBLIC SCHOOLS**



Overview: Town Budget

Town Guidelines for School District:

- 1.75% increase for staffing costs
- Level funded expenses (using Circuit Breaker carryover to offset increases in Special Education)
- Build in \$20,000 benefit cost for each new eligible position (new assumption in FY15)

Town Financial Position:

Any increase over 1.75% requires an override

Overview: District Impact

Impact for WPS:

3% required for a level service budget

Meeting the Town Guideline without an override would require reductions in current staffing and programs

Overview: Budget Architecture



Strategic Plan Objectives

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

Overview: Budget Process

- ✓ Kickoff Meeting with Academic Council
- ✓ Dir. of C&I discussed S.W.O.T. analyses with (Dept. Heads/Directors/Coordinators)
- ✓ Principals discussed with staff/departments
- ✓ Budgets submitted to Business Office
- ✓ Prioritization began at Academic Council
- ✓ Further discussion/prioritization at Administrative Council
- ✓ FY15 All Staff Budget Preview
- ✓ FY15 School Committee Budget Presentations

FY15 OPERATING BUDGET

FY15 Proposed Operating Budget

6% Increase \$3.6 million

- Maintains level service needs
- Invests in Strategic Plan priorities
- Addresses other critical needs in the District
- Includes reductions and offsets

NOTE: Does not include additional estimated 1% for benefit costs associated with new positions

FY15 Proposed Operating Budget

Level Service

Staffing	Budget
Current Staffing, with movement on steps and lanes, longevity	\$53,578,513
Enrollment Increases/Class Size at High School	\$169,177
Restore .50 Librarian at High School	\$32,534
ELL Teacher at High School .20 FTE	\$13,014
Special Educator at High School	\$9,990
Enrollment Increase/Class Size at Middle School	\$19,520
Special Educator at Middle School 1.0 FTE	\$65,068
Increase Nursing at Hunnewell and Middle School .40 FTE	\$26,028
Enrollment Decrease at Elementary -1.0 FTE	-\$65,068

FY15 Proposed Operating Budget

Level Service

Materials & Other	Budget
Elementary Math Materials	-\$50,000
High School Instructional Materials (increased enrollment)	\$37,371
District Needs in Technology	\$70,500
ELL	\$1,170
Nursing	\$1,350

FY15 Proposed Operating Budget

Elementary

Strategic Plan Strategy and Initiative	Budget
S1: Full Day Kindergarten (Teaching Assistants)	\$402,240
S1: Literacy Benchmark Assessments and Workshop Materials	\$44,000
S2: Increase in Math & Literacy Specialists; Additional Math Coach 1.50 FTE	\$97,602
S3: K-5 World Language Planning	\$15,000
S3: New Social Studies Curriculum	\$80,425
S3: New Life Science Curriculum	\$100,000

FY15 Proposed Operating Budget

Middle School

Strategic Plan Strategy and Initiative	Budget
S1/S3: Increase Time for 1:1 Coordinator .20 FTE	\$22,159
S2: Substitutes to Support Curriculum Review Process	\$32,534
S3: Social Studies Curriculum	\$36,000
S3: New Science Curriculum Sequence *	\$61,300
S3: Expand STEM Opportunities throughout School Year	\$13,484
S1: Special Education After School Coordinator	\$2,200
* Additional \$22,291 in Capital Budget for equipment	

FY15 Proposed Operating Budget

High School

Strategic Plan Strategy and Initiative	Budget
S1: Implement House Model with 3 rd Asst. Principal, Guidance Counselor, and Student Supervisor (Net after restructuring)	\$88,574
S1: Expand Transitional Life Skills Instructor & Materials	\$9,307
S1: Adaptive Physical Education Instructor	\$6,507
S3: Social Studies Curriculum	\$60,900
S3: New Science Curriculum Sequence *	\$54,419
S3: Implement a Learning Management System	\$24,050
*Additional \$46,826 in Capital Budget for equipment	

FY15 Proposed Operating Budget

District

Strategic Plan Strategy and Initiative	Budget
S1: District-wide Instructional Data Coordinator	TBD
S1: Software Licenses for Apple TVs to work across all networks	\$25,000
S2: New Teacher Mentoring Program	Collective Bargaining
S2: Reserve for Salary Increases	Collective Bargaining
S3: Apps for Grade 5 & Grade 7 1:1 Initiative	\$15,200
S4: Activity Fees for Middle School IT Program	\$8,900

FY15 Proposed Operating Budget

Other Critical Needs

	Budget
Transportation Dispatcher .50 FTE	\$18,055
Shift Facility Rental Coordinator to Revolving -.50 FTE	-\$18,055
Special Education Team Chair 1.0 FTE	\$65,068
Webmaster .50 FTE	\$32,034
Personnel Clerical Support .50 FTE	\$12,115
Summer Nursing Hours	\$5,648

Circuit Breaker Offsets

- The District carried over \$527,686 from FY13
- The FY14 Budgeted Amount is \$2,321,779 at 65%
- The state funded CB at 70% (an additional 5%, or \$178,598)
- Total Additional Funding will be \$706,284
- We anticipate this will allow us to carryover again in FY15 and apply the funds to the cost of the new Preschool classroom and Special Education transportation costs

FY15 Proposed Capital Budget

Town Warrant Projection: \$803,000

District Technology	\$660,296
District FF&E	\$163,562
Total	<hr/> \$823,858

FY15 Summary Budget Request

Operating Budget Request	6%	\$63,674,945
Add: Est. Cost of Benefits	1%	\$ 660,000

Total FY15 School Department Budget Request:	7%	\$64,334,945
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Capital Budget Request	\$826,458
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Total FY15 Budget Request-All	\$65,161,403
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Next Steps: Budget Schedule

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| December 12 | Administration Presents Superintendent's FY15 Proposed Budget to School Committee |
| December 18-20 | Subcommittee Meetings on FY15 Proposed Budget |
| January 7 | Subcommittee Reports at School Committee Meeting |
| January 9 | School Committee Public Hearing on FY15 Budget |
| January 14 | School Committee Votes FY15 Budget |
| January 15 | School Committee Presents FY15 Budget to Advisory |
| January 29 | Advisory Public Hearing |
| March 31 | Town Meeting |

QUESTIONS