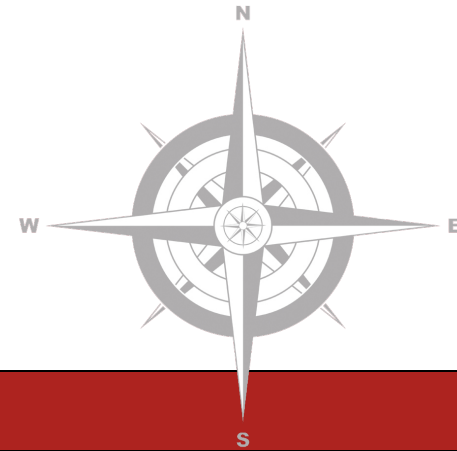


FY18 Budget Discussion

Wellesley School Committee
January 24, 2017

WELLESLEY PUBLIC SCHOOLS

Learning • Caring • Innovating



FY18 Budget Guidelines

	Town Guideline	School Committee Guideline
FY17 Budget	\$69,524,634	\$69,524,634
FY18 Guideline	3.5%	4.5%
FY18 Budget at Guideline	\$71,957,996	\$72,653,243
Increase	\$2,433,362	\$3,128,609

FY18 Budget Discussion

	CATEGORY	FTEs	AMOUNT
BASE BUDGET	Positions	802.04	\$62,970,940
BASE BUDGET	Expenses		\$8,156,584
	TOTAL-BASE BUDGET		\$71,127,524
LEVEL SERVICE	POSITIONS	15.00	\$822,090
LEVEL SERVICE	CURRICULUM/OTHER EXPENSES		-\$367,253
LEVEL SERVICE	BENEFITS		\$137,500
	SUBTOTAL-LEVEL SERVICE		\$592,337
	BASE + LEVEL SERVICE	817.04	\$71,719,861

FY18 Budget Discussion

CATEGORY		FTEs	AMOUNT
BASE BUDGET	+ LEVEL SERVICE	817.04	\$71,719,861
STRATEGIC PLAN	POSITIONS	2.70	\$191,144
STRATEGIC PLAN	CURRICULUM/OTHER EXPENSES		-\$33,346
STRATEGIC PLAN	BENEFITS		\$40,000
	SUBTOTAL-STRATEGIC PLAN		\$197,798
BASE + LEVEL SERVICE + STRATEGIC PLAN		819.74	\$71,917,659

FY18 Budget Discussion

CATEGORY		FTEs	AMOUNT
BASE BUDGET	+ LEVEL SERVICE + STRATEGIC	819.74	\$71,917,659
OTHER CRITICAL NEEDS	POSITIONS	0	\$0
OTHER CRITICAL NEEDS	CURRICULUM/OTHER EXPENSES		\$0
OTHER CRITICAL NEEDS	BENEFITS		\$0
	SUBTOTAL-OTHER CRITICAL NEEDS		\$0
BASE + LEVEL SERVICE + STRATEGIC PLAN + OTHER CRITICAL NEEDS		819.74	\$71,917,659

FY18 Budget Discussion

CATEGORY	FTEs	AMOUNT
BASE BUDGET + LEVEL SERVICE + STRATEGIC + OTHER CRITICAL	819.74	\$71,917,659
3.5% GUIDELINE		\$71,957,996
AVAILABLE WITHIN 3.5% GUIDELINE		\$40,337

FY18 Budget Discussion

Strategic Plan Positions

Request	Not in 3.5%	FTE
Elementary Stipends	\$6,090	
Upham Literacy Specialist	\$14,159	.20
Elem Math Specialists	\$106,191	1.50
Instructional Tech Specialist	\$70,794	1.00
Computer Tech Specialist	\$43,000	1.00
Webmaster	\$14,159	.20
Subtotal-Positions	\$254,393	3.90
Benefits	\$60,000	
Total-Strategic Plan	\$314,393	3.90

FY18 Budget Discussion

Strategic Plan Curriculum/Other

Request	Not in 3.5%
PAWS Pre-K Curriculum Development	\$22,443
Elem Library Database Subscriptions	\$2,825
MS Math PD for Computer Science	\$2,000
MS Math Software for Computer Science	\$3,200
HS CML AAPPL Assessments/Materials	\$3,500
District Technology-10 Add'l Mobile Hotspots	\$4,600
District Curriculum Review Materials	\$33,346
Total-Strategic Plan	\$71,914



FY18 Budget Discussion

Other Critical Needs Positions

Request	Not in 3.5%	FTE
Special Ed Assistant Director	\$115,633	1.00
Athletics Assistant Director	\$35,397	.50
Eliminate Athletic Stipends	(\$10,000)	
HS TV/Video Prod Teacher	\$19,264	.30
HS Perf Arts Theater Tech	\$18,494	.30
Eliminate Stipend-Aud Mgr	(\$5,000)	
HS Special Ed After School	\$2,200	
MCAS/Testing Coord Stipend	\$7,500	
HS Perf Arts "Kickoff" Stipend	\$1,500	
Subtotal-Positions	\$184,988	2.10
Benefits	\$40,000	
Total-Other Critical Needs	\$224,988	2.10

FY18 Budget Discussion

Other Critical Needs Curriculum/Other

Request	Not in 3.5%
Elem Performing Arts Sheet Music/Materials	\$2,635
MS Performing Arts Instructional Materials	\$2,451
HS Performing Arts Instructional Materials	\$3,985
District Performing Arts Prof Development	\$2,203
District Special Education Consulting Services	\$8,000
District Special Education Prof Development	\$10,000
Total-Other Critical Needs	\$29,274

