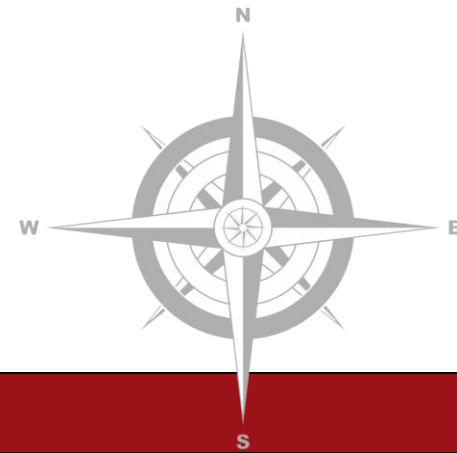


FY18 School Committee Budget Reductions

February 27, 2017

WELLESLEY PUBLIC SCHOOLS

Learning • Caring • Innovating



FY18 School Committee Budget

	Town Guideline	School Committee Voted Budget
FY17 Budget	\$69,524,634	\$69,524,634
FY18 Guideline *	3.50%	4.01%
FY18 Budget at Guideline	\$71,957,996	\$72,315,868
Increase	\$2,433,362	\$2,791,234
Above Guideline		\$357,872

* Inclusive of estimated benefit costs for new positions



FY18 School Committee Budget

Operating Budget Reductions	Amount	FTE
Substitute Budgets	\$12,859	
Elem Social Studies Curriculum	\$24,750	
Increase Athletic Revolving Offset	\$7,500	
Elementary Stipends	\$4,795	
Special Ed Coordinator	\$57,816	.50
TOTAL OPERATING REDUCTIONS	\$107,720	.50



FY18 FF&E Capital Reductions

School	Program	Item	Amount
Preschool	School-wide	Furniture	\$4,072
Bates	School-wide	Furniture, Shades	\$2,516
	Performing Arts	Bass Xylophone	\$1,975
Fiske	Schoolwide	Furniture	\$15,000
	Performing Arts	Rolling Orff Cart	\$672
Hardy	School-wide	Furniture, Equipment	\$12,630
Hunnewell	School-wide	Furniture, Carpets	\$3,548
Schofield	School-wide	Furniture Grades 2 & 3	\$30,000
Sprague	School-wide	Furniture, Carpets, Shades	\$14,000



FY18 FF&E Capital Reductions

School	Program	Item	Amount
Upham	Performing Arts	Musical Instruments	\$3,000
Middle School	Performing Arts	Guitars	\$3,352
	Special Ed	Furniture	\$1,240
High School	Performing Arts	Dance Floor Protective Covering	\$7,920
	Performing Arts	Instruments	\$8,505
	Science	Space Reconfiguration	\$26,000
District	Transportation	Final Phase: Cameras for Vans	\$6,000
TOTAL FF&E			\$140,430



FY18 Capital Technology Reductions

REF #	Project Description	Revised FY2018
NEW-02	Smartboard/Projector Installations	\$19,000
NEW-13	AV installation for Grade 3 (21 classrooms)	\$27,300
NEW-18	All-In-One AV conversion (Sprague, Other schools)	\$8,750
NEW-22	Soundfield systems for all classrooms	\$25,200
REP-18	Document Camera Replacement	\$29,600
	TOTAL TECHNOLOGY REDUCTIONS	\$109,850



FY18 SCHOOL COMMITTEE BUDGET

	Personal Services	Benefits	Expenses	Total	% Inc
FY17 Budget	\$61,371,110	\$-0-	\$8,153,524	\$69,524,634	
Base Increase for Current Staff	\$2,462,760	\$-0-	\$-0-	\$2,462,760	
FY18 Base	\$63,833,870	\$-0-	\$8,153,524	\$71,987,394	3.50%
Adjustments	(\$862,930)		\$3,060	(\$859,870)	-1.2%
Requests	\$1,331,444	\$257,500	(\$400,599)	\$1,188,345	0.85%
Subtotal	\$64,302,384	\$257,500	\$7,755,985	\$72,315,869	4.01%

FY18 SCHOOL COMMITTEE BUDGET

	Personal Services	Benefits	Expenses	Total	% Inc
Subtotal	\$64,302,384	\$257,500	\$7,755,985	\$72,315,869	4.01%
Operating Reductions	(\$75,470)	\$-0-	(\$32,250)	(\$107,720)	
Total Revised Operating	\$64,226,914	\$257,500	\$7,723,735	\$72,208,149	3.86%
Capital Technology	\$-0-	\$-0-	(\$109,850)	(\$109,850)	
Capital FF&E	\$-0-	\$-0-	(\$140,430)	(\$140,430)	
FY18 NET BUDGET	\$64,226,914	\$257,500	\$7,473,455	\$71,957,869	3.50%



FY18 SCHOOL COMMITTEE BUDGET

QUESTIONS?