

Wellesley Public Schools FY13 Recommended Budget **Revised** Budget Numbers

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Components of the Recommended FY13 Operating Budget *including* STTI

FY12 Actual Budget* = \$59,723,892

62,342,661.00 (level service)	4.38%
(-276,246.08 (level service adjustment)	.46%)
440,468.28(enrollment adjustment)	<u>.74%</u>
62,506,883.00 (total)	4.66%
386,711.00 (enhancements)	.65%
62,893,594.00	5.31%

* Base assumed for FY12 represents balanced budget to actual appropriation

FY12 Budget Base Balanced

Reflects

- 18.9 Teaching Assistants
- 2.0 Elementary Sections
- .25 HS Science
- 1.3 MS SPED
- Adjustments to projected tuition costs
- \$93,000 MLP credit
- All grants allocated
- Circuit breaker allocated

Level Service Increase Request

Budget Increase – 2,618,769 (4.38%)

- Typical replacements/replenishments
- Utilities
- New high school
- Contractual/salary obligations
- Reduction overall tuition expenses
- Maintenance/continuation of program
- Assumes cost savings for two programs

Level service personal adjustment

Budget Decrease = - \$276,246.08 (.46%)

Increase .1 to visual arts/fitness shared sec' y
\$5,756.80

MS Drama .2 equity in lieu of stipend
\$3,762.60

Reduce 11 TA positions (\$285,765.48)

Enrollment Driven Increase

Budget Increase - \$440,468.28 (.74%)

- preK
 - Increase .3 Nurse 17,270.40
- K - Grade 5 (1.5 FTE)
 - Projection down by 12 students
 - Increase one elementary section 57,568.00
 - Increase .4 psychologists 23,027.20
 - Increase .1 fitness 5,756.80
- Grade 6 to 8 (1.1 FTE)
 - Projection up by 5 students, 18 at Gr 7
 - Increase .4 grade 7 electives 23,027.20
 - Increase .2 grade 8 science 11,513.60
 - Increase .5 for Instructional Technology 28,784.00

Enrollment Driven Increase

- Grade 9 to 12 (4.3 prof, 1.0 support)
 - Enrollment up by 19 plus previous 12 = 31 students
 - Increase .4 across Eng, SS, Lang, and Math 92,108.80
 - Increase .5 Sci 28,784.00
 - Increase 1.0 Learning Ctr SPED teacher 57,568.00
 - Increase .4 perf arts 23,027.20
 - Increase .4 visual art 23,027.20
 - Increase .2 fitness 11,513.60
 - Increase .2 F&CS Foods Course 11,513.60
 - Increase 1.0 student supervisor 25,978.68

Enhancements

Budget Increase \$386,711 (.65%)

- Elementary
 - 1.5 Literacy intervention specialists 86,352
- Middle School
 - Wrestling team 3,163
 - Girls Volleyball 3,055
 - 1.0 Math intervention specialist 57,568
 - .4 Art electives (photography and digital) 23,027
 - .2 Gr 8 SS current events elective 11,513.6

- High School

– JV golf team	5,217
– Alpine ski coach	4,027
– Advisory Block Director	5,000
– ERP stipends	25,000
– .2 AP computer programming	11,513.6
– .2 F&CS marketing course	11,513.6
– .2 Intro to Spanish I/II	11,513.6
– .1 Intro to News and Production	5,756.8
– .2 Fitness: studies about social issues	11,513.6

- K-12
 - Add ELL Director 33,885
 - K-12 Library Books 51,000
- Centralized Operations
 - Alert Now Communication Service 13,205
 - School Stream -- electronic form mgt 6,880
 - Aesop sub/absence management 6,007

Facilities

- Increases to Operational Budget
 - Personnel (7.0 FTE) \$307,462
 - Not included in school budget
 - Non-personnel \$182,660
 - Not included in school budget

Next Steps

- Presentation to Advisory
- School Committee Vote
- Advisory Public Hearing