

K-12 FY12 Budget Subcommittee

School Committee Meeting January 4, 2011

Process

- ▶ Budget presented 12/7/2010
- ▶ Subcommittee meeting 12/16/2010
- ▶ Participants
 - ▶ School Committee members
 - ▶ Advisory School Subcommittee members
 - ▶ School Administration



K-12 Operating Budget Components

- ▶ Central Administration
- ▶ Pre-School
- ▶ Transportation
- ▶ Food Service
- ▶ Custodians
- ▶ Utilities
- ▶ Technology
- ▶ Professional Development
- ▶ Collaboratives
- ▶ Library Books
- ▶ On-call and Temporary Employees
- ▶ Revolving Accounts and Fees
- ▶ Production Center



K-12 Operating Budget (excl. STTI)

	FY11 Budget	FY12 Request	% Change From FY11
Central Administration			
Personal Services	\$852,893	\$876,313	2.75%
Expenses	\$161,925	\$155,100	-4.21%
Cntrl Admin Subtotal	\$1,014,818	\$1,031,413	1.64%
Operations/Community Services			
Personal Services	\$2,602,036	\$2,659,699	2.22%
Expenses	\$2,229,956	\$2,165,881	-2.87%
Optns/CS Subtotal	\$4,831,992	\$4,825,580	-0.13%
K-12 Total			
Personal Services	\$3,454,929	\$3,536,012	2.35%
Expenses	\$2,391,881	\$2,320,981	-2.96%
K-12 Subtotal	\$5,846,810	\$5,856,993	0.17%



School Administration Recommendations

- ▶ **Transportation Change for Private School Students**
 - ▶ \$47,700 savings by Hub & Spoke logistics for private school students
 - ▶ Model used prior to FY04 for 13 years
 - ▶ Currently 33 bus eligible, plus 3 fee based riders
- ▶ **Increase in fees to increase revenues \$206,000**
 - ▶ Wood Shop and Robotics Elective +\$5
 - ▶ Instrumental Extension Registration from \$60 to \$70
 - ▶ Chamber Music Registration from \$10 to \$15
 - ▶ Integrated Pre-school
 - ▶ 4 full days from \$5,600 to \$6,500
 - ▶ 4 half days from \$2,600 to \$3,250
 - ▶ 3 half days from \$1,900 to \$2,450



School Administration Recommendations

- ▶ Increase in Use of Facilities fees to increase revenues (cont.)
 - ▶ Non-profit Wellesley from \$10 to \$20 per hour
 - ▶ Other Individuals/Groups
 - ▶ Auditorium from \$75 to \$125 per hour
 - ▶ Classroom from \$50 to \$75 per hour
 - ▶ Gymnasium/Library/or Cafeteria from \$65 to \$100 per hour
 - ▶ Cafeteria and Kitchen combined from \$75 to \$125 per hour
 - ▶ For Profit
 - ▶ Auditorium from \$125 to \$200 per hour
 - ▶ Classroom from \$75 to \$100 per hour
 - ▶ Gymnasium/Library/or Cafeteria from \$100 to \$200 per hour
 - ▶ Cafeteria and Kitchen combined from \$125 to \$200 per hour



Other Considerations Discussed

- ▶ **Other fees**

- ▶ Collections
- ▶ Impact of past fee increases
- ▶ Performing Arts similar to Athletics

- ▶ **Other expenses**

- ▶ Library Books
- ▶ Collaboratives
- ▶ Professional Development

- ▶ **Other items to enhance program**

- ▶ Increased extra-curricular opportunities at the MS and HS to support increased enrollment



K-12 STTI Budget Components

- ▶ **Out-of-District Placements**
 - ▶ Day
 - ▶ Residential
- ▶ **In-district programs**
- ▶ **Transportation**
- ▶ **Administration**



Special Tuition, Transportation & Inclusion (STTI)

	FY11 Budget	FY12 Request	% Change From FY11
Personal Services			
- Inclusion	\$4,654,985	\$5,184,335	11.37%
- Transportation	\$478,623	\$487,964	1.95%
Expenses	\$4,851,804	\$6,312,147	30.10%
Total STTI	\$9,985,412	\$11,984,446	20.02%
			Increase \$1,999,034



Inclusion Programs

- ▶ 203 students as of 10/1/10
- ▶ Staffing Recommendation FY12
 - ▶ Sped educators and Other therapists (OT, PT, S&L) 27.5 FTE
 - ▶ Teaching Asst.s and Paraprofessionals 97.0 FTE
 - ▶ Net -0.2 FTEs from FY11
- ▶ School Administration recommendation: Expand Therapeutic Learning Program
 - ▶ Students educated in-district
 - ▶ Cost savings \$136,900



Out of District Programs

- ▶ 66 students as of 10/1/10 (down from 78 in FY10)
- ▶ Staffing Recommendation FY12 - 1.0 FTE (same as FY11)
- ▶ Tuition expense increase driven by:
 - ▶ Mix of students
 - ▶ Tuition rate increases
 - ▶ Decrease in circuit breaker and depletion of Special Education Stimulus funds

