

Wellesley Public Schools FY13 School Budget

Voted revisions to school funding

School Committee

February 7, 2012

New Budget Information

- Board of Selectmen have determined to use free cash in lieu of seeking an override to cover FY13 Operating Costs
- Dependent on School funding to be reduced by \$650,000

- School Committee voted a FY 13 Budget on 1/31 for a net reduction of \$170,476 from the Superintendent's recommended budget. [Details on next slides.](#)
- School Committee also voted to eliminate the FY 13 capital request for a MS surveillance camera system for a net reduction of \$191,000.
 - Total Reduction = \$361,476

Components of the newly voted FY13 Operating Budget *including* STTI

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

62,342,661 (level service)	4.38%
(-276,246(level service adjustment)	.46%)
431,809(enrollment adjustment)	.72%
252,808 (enhancements)	.42%
(-28,000 (HS parking fee)	.05%)
62,723,031	5.02%

* Base assumed for FY12 represents balanced budget to actual appropriation

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 - \$431,809 (.72%)

- 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, .67 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 .67 student supervisor 17,319.00

Enhancements

Budget Increase \$252,808 (.42%)

- 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
 - .2 Gr 8 SS current events elective 11,513.6

- High School
 - JV golf team 5,217
 - Ski coach 4,027
 - Advisory Block Director 5,000
 - .2 AP computer programming 11,513.6
 - .2 Intro to Spanish I/II 11,513.6
- K-12
 - Add ELL Director 33,885
 - Increase central office compensation 20,000

HS Parking Fee

- One semester of student parking fees \$28,000

Next Step

- 2/7 SC Meeting Superintendent will present recommendations for additional \$288,437 to school funding to achieve \$650,000 reduction request from Board of Selectman.

Reduction to school funding

- Salary adjustment -\$45,000
- FY10/FY11 Capital Turnback -\$37,633
- Reduction to FY13 Capital Request -\$181,525
- Add back Aesop Mgt System +\$6,007
- Add in HS Sci textbook +\$7,140
- Reduce tuition -\$50,631

Total Reduction = \$301,642

Components of a Revised FY13 Operating Budget *including* STTI

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

62,254,170 (level service)	4.24%
(-276,246 (level service adjustment)	.46%)
431,809 (enrollment adjustment)	.72%
258,815 (enhancements)	.43%
(-28,000 (HS parking fee)	.05%)
62,653,753	4.88%

* Base assumed for FY12 represents balanced budget to actual appropriation

Voted Revised FY13 Capital

- Guideline = \$1,850,254
- **FY13 Capital** voted 12/6/12 **\$1,850,196**
90.6%
- **Revised** revised 1/31/12 **\$1,659,196**
70.92%
- **Revised** revised 2/7/12 **\$1,477,671**
52.22%