

FY16 Wellesley Public School Budget

Annual Town Meeting 2015

BUDGET GUIDELINES

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!

- Sensitive to the Town's fiscal goals and challenges
- Balancing the expectations
- Provide an educational system which meets our core values
- Meet legal mandates
- Address Level Service, Strategic Plan and Other Critical Needs
- In the most efficient and cost effective manner

BUDGET GOALS

- Collaboration
- Transparency in our Development and Decision-Making
- Alignment with the District Strategic Plan

WPS Strategic Plan

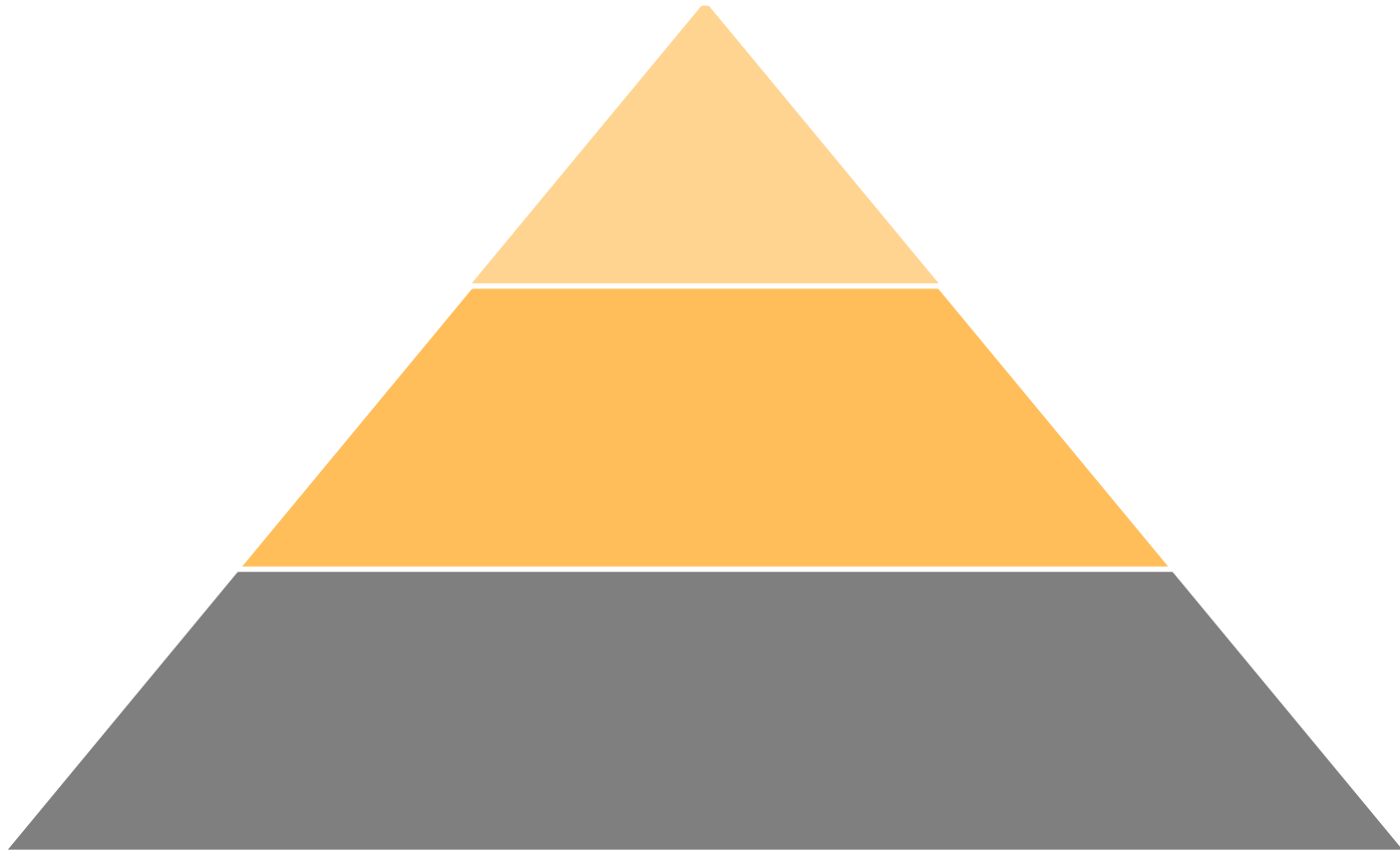
1. Focus on Every Child, in Every Classroom, Every Day
2. Invest in Educators
3. Provide Broad-Based Learning Opportunities as Part of a World Class Public School System
4. Align Resources with Educational Needs

KEY THEMES OF THE FY16 BUDGET

- Increased Costs of Maintaining Level Service
- Strategic Choices in Making Reductions and/or New Investments

FY16 Budget

FY16 Budget Architecture



FY16 Budget Drivers

Compensation	\$55,688,507	\$57,743,101	\$2,054,594 3.69%
Mandates	\$5,338,375	\$5,981,260	\$642,885 12.0%
Fee Revenue	(\$1,706,663)	(\$1,553,085)	\$153,578 9.0%

FY16 Special Education Budget Overview

! Mandated by Federal and State Laws and

FY16 Special Education Key Drivers – Tuition

<u>Placement Type</u>	<u>Description</u>	<u>FY 15 Cost Range Per Student</u>
Inclusion Within District	Provides specialized staffing and/or services	\$3,000 - \$150,000
Out-of-District Tuition	Collaborative: substantially separate in local public schools	\$51,125-\$94,974
	Day: private day schools	\$40,300-\$133,719
	Residential: 24 hour per day program	\$124,782-\$384,524

FY16 Capital Budget

Furniture/Fixtures/Equipment

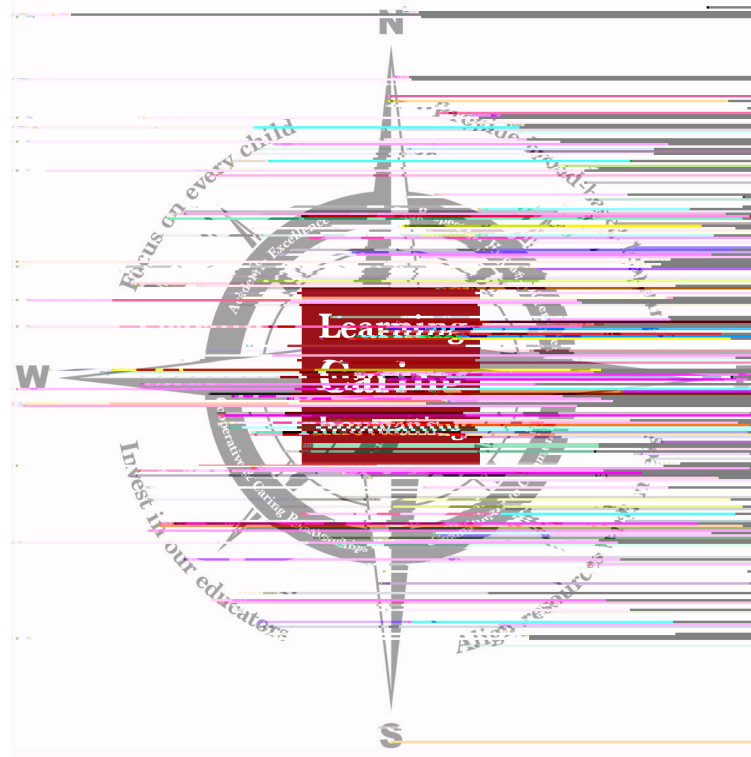
- ! Instructional Equipment for Classrooms
- ! Classroom Furniture Replacement
- ! Infrastructure Improvements and Other Equipment

Technology

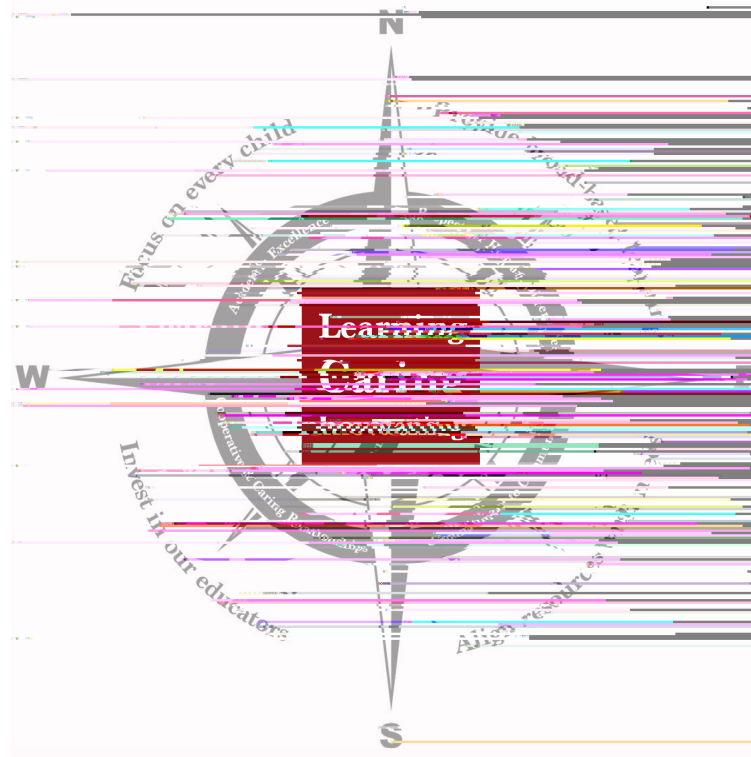
- ! Continuation of 1:1 Implementation
- ! On-going Replacement Cycle of Computers, Laptops, Printers, Projectors, etc.
- ! New Equipment for Students and Staff
- ! Network Infrastructure

FY16 Capital Overview

	FY15 Budget	FY16 Request	FY15-16 \$ Change	FY15-16 % Change
FF&E	\$163,562	\$128,381	(\$35,181)	-21.5%
Technology	627,468	727,685	100,217	15.9%
Total Budget	\$791,030	\$856,066	\$65,036	8.2%



Thank you



Extra Slides

FY16 Budget: Level Service Additions (cont'd)

CML			\$27,284			\$27,284
House			\$136,420			\$136,420
ELL		\$34,105				\$34,105
PAWS Classroom	\$68,210					\$68,210
Misc						

FY16 Budget: Strategic Plan Investments

Elementary World Language		\$102,315				\$102,315
Evolutions				\$68,210		\$68,210
Total		\$102,315		\$68,210		\$170,525

