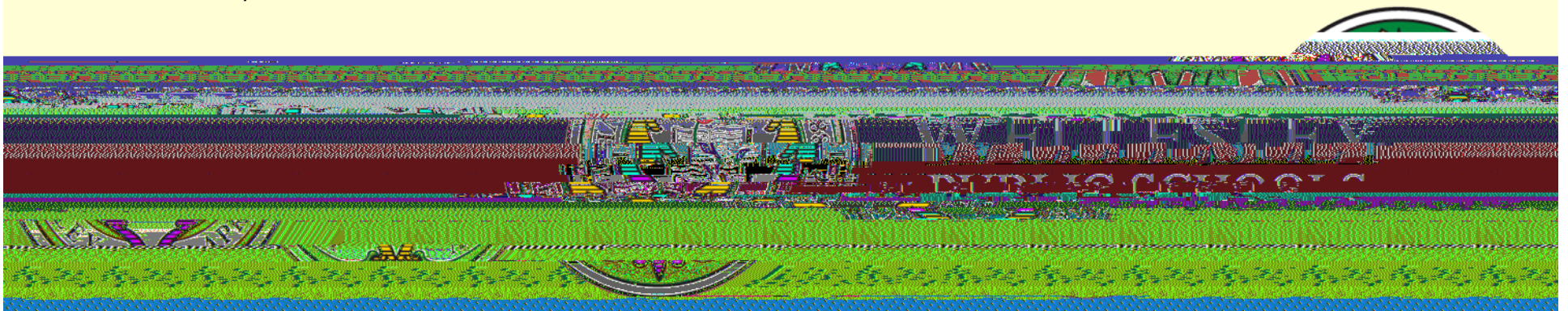


FY14 PROPOSED BUDGET ADJUSTMENTS

Presented to the Wellesley School Committee
March 6, 2013



FY13 SCHOOL DEPT BUDGET	\$58,115,123
2.8% INCREASE PER TOWN	<u>1,627,223</u>
FY14 ORIGINAL TOWN GUIDELINE	\$59,742,346

FY14 SCHOOL COMMITTEE BUDGET	\$60,583,158
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FY14 BUDGET GAP	\$450,000
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Based on updated Town budget information, the gap is less than what would be required to meet the original Town guideline of a 2.8% increase

The following are important considerations that will ultimately inform final decisions on adjustments that are made:

- ! FY13 Circuit Breaker Carryover
- ! FY14 Circuit Breaker Reimbursement Percentage
- ! Chapter 70 and Other State Aid to the Town
- ! Special Education Costs

Non-Salary budgets, excluding Special Education, total \$2,368,177

Certain line items within that amount can't be reduced (e.g., software licenses, vocational tuition, translation services)

Each Principal, K-12 Director, and Elementary Coordinator was asked to review the Non-Salary budgets, keeping in mind the District Priorities, and to propose how they would reduce the Non-Salary budgets by 10%

The Administration reviewed current staffing, requested positions and overall compensation

- ! Maintenance of computer and other equipment
- ! Computer, copier, office supplies
- ! General classroom supplies
- ! Instructional Materials, Textbooks, Instructional Software, Periodicals, Video Media, Workbooks, Equipment
- ! Professional Development: Training, Conferences, Professional Memberships
- ! Nursing/Medical supplies
- ! Network infrastructure maintenance
- ! Special Education Services, Transportation Services, Legal Services

Preschool	2,294	-323	1,971
Bates	105,597	-11,069	94,528
Fiske	125,331	-10,407	114,924
Hardy	92,850	-9,630	83,220
Hunnewell	93,286	-8,520	84,766
Sprague	122,722	-12,351	110,371
Schofield			

- ! Impact on day to day support for the curriculum at all grade levels (general supplies – mainly paper, computer supplies, etc.)
- ! Impact on Literacy program with reduction in Guided Reading

- ! Library budgets for periodicals, newspapers and video media are reduced while PTOs will continue to fund library books
- ! Continued reliance on fees to support Art and Performing Arts programs
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