



WELLESLEY PUBLIC SCHOOLS  
FY15 GAP LIST

as of March 7, 2014

COST CENTER/LOCATION Category

MANDATES  
& OTHER  
REQ'TS

FTE

BENEFIT

ELIMINATE  
NEW  
REQUESTS

FTE

BENEFIT

REDUCTIONS  
TO BASE

FTE

BENEFIT

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|                                   | COST CENTER/LOCATION | Category               |          | MANDATES<br>& OTHER<br>REQ'TS | FTE | BENEFIT | ELIMINATE<br>NEW<br>REQUESTS | FTE   | BENEFIT    | REDUCTIONS<br>TO BASE | FTE   | BENEFIT    | Total<br>Reductions | Total FTE | Total<br>Benefits | Grand Total |
|-----------------------------------|----------------------|------------------------|----------|-------------------------------|-----|---------|------------------------------|-------|------------|-----------------------|-------|------------|---------------------|-----------|-------------------|-------------|
| Elementary                        |                      |                        |          |                               |     |         |                              |       |            |                       |       |            |                     |           |                   |             |
| Nursing Services-Hunnewell        | Elementaries         | Level Service          | Salary   |                               |     |         | \$13,014                     | 0.20  |            |                       |       |            | \$13,014            | 0.20      | \$0               | \$13,014    |
| Additional Elementary Sections    | Elementaries         | Level Service-<br>Base | Salary   |                               |     |         |                              |       |            | \$130,136             | 2.00  | \$40,000   | \$130,136           | 2.00      | \$40,000          | \$170,136   |
| Building Assistants               | Elementaries         | Level Service-<br>Base | Salary   |                               |     |         |                              |       |            | \$138,000             | 6.00  | \$55,000   | \$138,000           | 6.00      | \$55,000          | \$193,000   |
| Library Instructional Assistants  | Elementaries         | Base                   | Salary   |                               |     |         |                              |       |            | \$156,005             | 5.60  | \$40,000   | \$156,005           | 5.60      | \$40,000          | \$196,005   |
| Apps for Grade 5 1:1 Program      | Elementaries         | Strategic Plan         | Expenses |                               |     |         | \$13,200                     |       |            |                       |       |            | \$13,200            | 0.00      | \$0               | \$13,200    |
| Kindergarten Teaching Assts       | Elementaries         | Strategic Plan         | Salary   |                               |     |         | \$414,000                    | 18.00 | \$135,000  |                       |       |            | \$414,000           | 18.00     | \$135,000         | \$549,000   |
| Math & Literacy Specialists/Coord | Elementaries         | Strategic Plan         | Salary   |                               |     |         | \$97,602                     | 1.50  | \$20,000   |                       |       |            | \$97,602            | 1.50      | \$20,000          | \$117,602   |
| Reduction in Transportation       | Elementaries         | Strategic Plan         | Expenses |                               |     |         | -\$11,760                    |       |            |                       |       |            | -\$11,760           | 0.00      | \$0               | -\$11,760   |
|                                   |                      |                        |          |                               |     |         | \$ 526,056                   | 19.70 | \$ 155,000 | \$ 424,141            | 13.60 | \$ 135,000 | \$ 950,197          | 33.30     | \$ 290,000        |             |

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|-------------------------------|-------------------------------|-----|---------|------------------------------|-----|---------|-----------------------|-----|---------|---------------------|-----------|-------|
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|--|----------------------|---------------|--------|-------------------------------|-----|---------|------------------------------|-------|-----------|-----------------------|-----|---------|---------------------|-----------|-------------------|-------------|
| High School                            |                      |               |        |                               |     |         |                              |       |           |                       |     |         |                     |           |                   |             |
| add back: Data Secretary               | W High School        | Level Service | Salary |                               |     |         | -\$45,000                    | -1.00 | -\$20,000 |                       |     |         | -\$45,000           | (1.00)    | -\$20,000         | -\$65,000   |
| add back: Data, Operations, Scheduling | W High School        | Level Service | Salary |                               |     |         | -\$70,000                    | -1.00 | -\$20,000 |                       |     |         | -\$70,000           | (1.00)    | -\$20,000         | -\$90,000   |
| CML Online Subscriptions               |                      |               |        |                               |     |         |                              |       |           |                       |     |         |                     |           |                   |             |

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