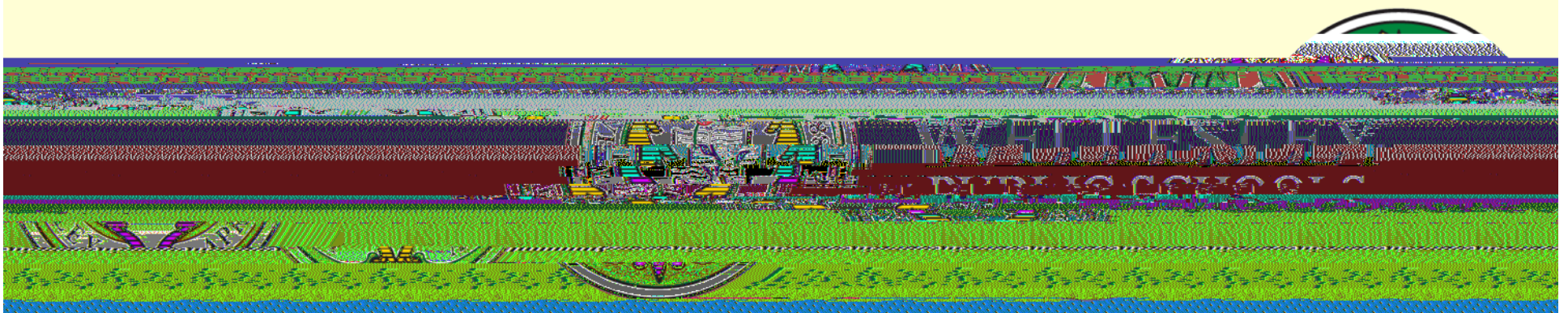


School Committee



Overview: Town Budget

Overview: District Impact

Impact for WPS:

Overview: Budget Architecture

Strategic Plan Objectives

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Overview: Budget Process

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FY15 OPERATING BUDGET

FY15 Proposed Operating Budget

6% Increase \$3.6 million

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NOTE: Does not include additional estimated 1% for benefit costs associated with new positions

FY15 Proposed Operating Budget

Level Service

Materials & Other	Budget

FY15 Proposed Operating Budget

Middle School



FY15 Proposed Operating Budget

High School

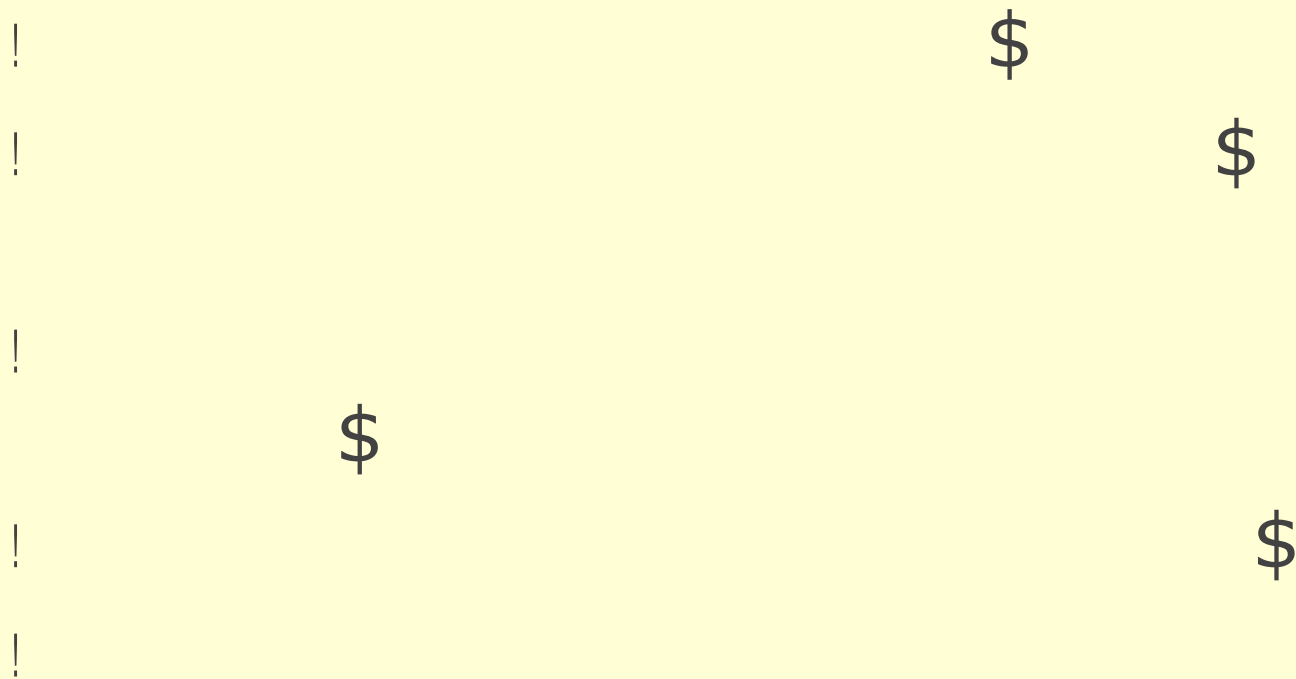
Strategic Plan Strategy and Initiative	Budget
	\$

FY15 Proposed Operating Budget

Other Critical Needs

	Budget
	\$
	\$
	\$
	\$
	\$
	\$

Circuit Breaker Offsets



FY15 Proposed Capital Budget

Town Warrant Projection: \$803,000

District Technology	\$660,296
District FF&E	\$163,562
Total	<hr/> \$823,858

FY15 Summary Budget Request

Operating Budget Request	6%	\$63,674,945
Add: Est. Cost of Benefits	1%	\$ 660,000
Total FY15 School Department Budget Request:		
	7%	\$64,334,945
Capital Budget Request		\$826,458
Total FY15 Budget Request-All		\$65,161,403

Next Steps: Budget Schedule

December 12

December 18-20

January 7

January 9

January 14

January 15

January 29

March (f)0.2 (d80 0e)e ch (f)0.2 (d80)-0 0 18 0 0 18 0 09 65.2 13.0 0 1 61.

QUESTIONS