

FY16 Wellesley Public School Budget

Annual Town Meeting 2015

BUDGET GUIDELINES

I

- 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

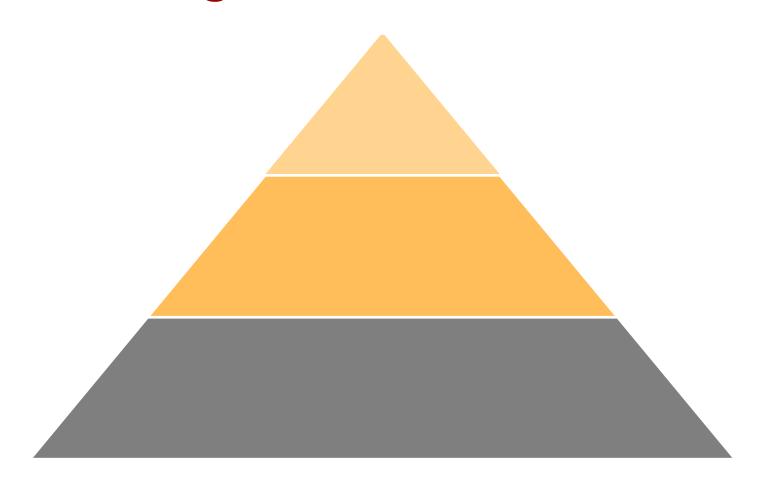
- Focus on Every Child, in Every Classroom, Every Day
- 2. Invest in Educators
- 3. Provide Broad-Based Learning Opportunities as Part of a World Class Public School System
- 4. Align Resources with Educational Needs

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

| nge nt |
|-----------|
| 000 |
| 974 |
| 719 |
| ,524 |
| |
| <u>'</u> |

FY16 Capital Budget

Furniture/Fixtures/Equipment

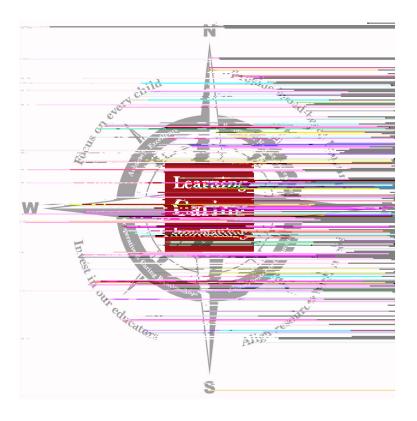
- ! Instructional Equipment for Classrooms
- ! Classroom Furniture Replacement
- ! Infrastructure Improvements and Other Equipment

<u>Technology</u>

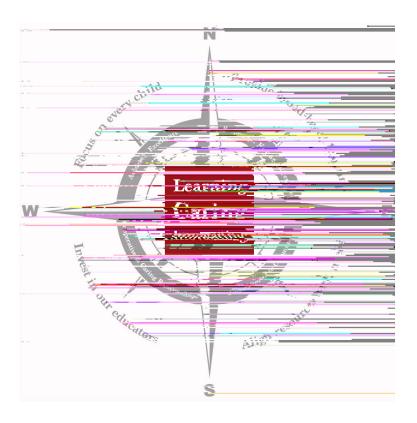
- ! Continuation of 1:1 Implementation
- ! On-going Replacement Cycle of Computers, Laptops, Printers, Projectors, etc.
- ! New Equipment for Students and Staff
- ! Network Infrastructure

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 Special Education Budget

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 |

FY16 Budget: Other Critical Needs



WPS Budget History

| FY06 | 4.3% | Level Svc, Sped and Enrollment. \$2.6M override passed. |
|------|------|---|
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |

Spending per Pupil Comparison

| Town | FY14 Per Pupil Expense | Rank |
|-----------|------------------------|------|
| Weston | \$21,652.50 | 1 |
| Carlisle* | \$17,703.67 | 2 |
| Newton | \$17,580.68 | 3 |
| Lexington | \$17,495.73 | 4 |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |
| | | |