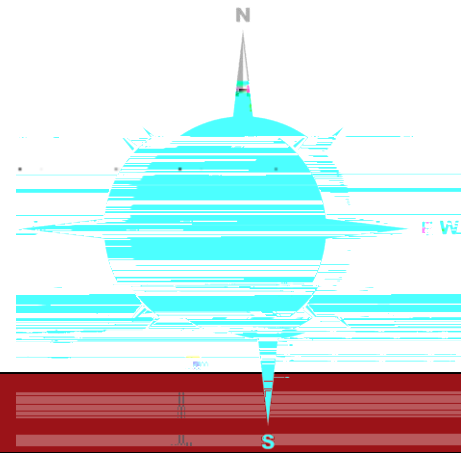


FY18 School Committee Budget Reductions

February 27, 2017

WELLESLEY PUBLIC SCHOOLS



FY18 School Committee Budget

	Town Guideline	School Committee Voted Budget
FY17 Budget	\$69,524,634	\$69,524,634
FY18 Guideline *	3.50%	4.01%
FY18 Budget at Guideline	\$71,957,996	\$72,315,868
Increase	\$2,433,362	\$2,791,234
Above Guideline		\$357,872

* Inclusive of estimated benefit costs for new positions



FY18 School Committee Budget

Operating Budget Reductions	Amount	FTE
Substitute Budgets	\$12,859	
Elem Social Studies Curriculum	\$24,750	
Increase Athletic Revolving Offset	\$7,500	
Elementary Stipends	\$4,795	
Special Ed Coordinator	\$57,816	.50
TOTAL OPERATING REDUCTIONS	\$107,720	.50





FY18 Capital Technology Reductions





WELLESLEY PUBLIC SCHOOLS

FY18 SCHOOL COMMITTEE BUDGET

	Personal Services	Benefits	Expenses	Total	% Inc
Subtotal	\$64,302,384	\$257,500	\$7,755,985	\$72,315,869	4.01%
Operating Reductions	(\$75,470)	\$-0-	(\$32,250)	(\$107,720)	
Total Revised Operating	\$64,226,914	\$257,500	\$7,723,735	\$72,208,149	3.86%
Capital Technology	\$-0-	\$-0-	(\$109,850)	(\$109,850)	
Capital FF&E	\$-0-	\$-0-	(\$140,430)	(\$140,430)	
FY18 NET BUDGET	\$64,226,914	\$257,500	\$7,473,455	\$71,957,869	3.50%



FY18 SCHOOL COMMITTEE BUDGET

QUESTIONS?

