WELLESLEY PUBLIC SCHOOLS

Fiscal Year 2020
School Budget Request

School Committee Members:
Matt Kelley, Chairman
Melissa Martin, Vice Chairman
Linda Chow, Secretary
Michael D'Ortenzio, Jr.
Sharon Gray

Central Administration:
Dr. David Lussier, Superintendent of Schools
Dr. Joan Dabrowski, Assistant Superintendent of Teaching and Learning
Cynthia D. Mahr, Assistant Superintendent for Finance and Operations
Lori Cimeno, Director of Student Services
Kathleen Dooley, Director of Technology

December 7, 2018
www.wellesleyps.org

WELLESLEY PUBLIC SCHOOLS

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WELLESLEY PUBLIC SCHOOLS
40 Kingsbury Street • Wellesley • Massachusetts 02481
781-446-6210

Dr. DAVID F. LUSSIER
Superintendent of Schools

Dr. JOAN DABROWSKI
Assistant Superintendent, Teaching and Learning

CYNTHIA D. MAHR
Assistant Superintendent, Finance and Operations

LORI V. CIMENO, Director of Student Services

KATHLEEN F. DOOLEY, Director of Technology

December 7, 2018

Dear Colleagues and Community Members,

WELLESLEY PUBLIC SCHOOLS

Budget Approval Process and Contact Information

FY'20 Capital Budget Presentation	Dec. 4:	6:30 PM, Sch. Comm. Meeting, Town Hall
FY'20 School Budget Presentation	Dec. 11:	6:30 PM, Sch. Comm. Meeting, Town Hall
Budget Discussion Staffing, Central Office, K-12, Capital	Dec. 18:	12:00 PM, Superintendent's Conf. Room
Budget Discussion Elementary, Middle, High	Dec. 19:	10:00 AM, Superintendent's Conf. Room
Budget Discussion Preschool and Special Education	Dec. 19:	2:00 PM, Superintendent's Conf. Room
Budget Discussion General	Dec. 20:	2:00 PM, Superintendent's Conf. Room Conf. I PM, nf Su

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WELLESLEY PUBLIC SCHOOLS

Budget At-A-Glance

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School Committee Budget Guidelines:

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WELLESLEY PUBLIC SCHOOLS

FY'20 Budget Calendar:

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July 2018 ¾
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July 2019 ¾
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Fiscal Year 2020 Budget Recap:

Category	Salary and Other Compensation	Expenses	Total	% of Total Budget
Total Operating with Benefits:	**$ 69,552,049**	**$ 7,712,328**	**$ 77,264,377**	

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Revenue Summary:

What is a Budgeted Offset?

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FY20 REVENUE SUMMARY

GENERAL FUND		FY'19	FY'20
	Salaries	$ 65,898,729	$ 69,552,049
	Expenses	$ 8,530,189	$ 7,712,328
	Total General Fund Budget	$ 74,428,918	$ 77,264,377

LOCAL REVENUES SUPPORTING GENERAL FUND OFFSETS		FY'19	FY'20
	Est. Circuit Breaker @ 73.5% FY'19; 72.0% FY'20	$ 3,090,518	$ 2,964,307
	METCO Offset*	$ 89,985	$ 89,985
	Art Fees: Middle School	$ 20,000	$ 20,000
	Art Fees: High School	$ 48,000	$ 48,000
	Athletic Fees: Middle School	$ 94,508	$ 86,330
	Athletic Fees: High School	$ 582,286	$ 538,000
	Athletic Revolving Health and Nursing	$ 5,648	$ 5,648
	Bus Fee: Transportation	$ 485,875	$ 470,000
	Student Activities: Middle School	$ 18,500	$ 18,500
	Student Activities: High School	$ 60,000	$ 60,000
	Non Resident Special Education Tuition	$ 135,000	$ 93,572
	Performing Arts Fees	$ 17,000	$ 17,000
	Parking Fees	$ 35,000	$ 35,000
	Preschool Tuition	$ 304,240	$ 304,240
	Facility Rental	$ 52,507	$ 53,817
	Food Service Revolving Van Driver	$ 20,500	$ 20,500
	Total General Fund Offsets	$ 5,059,567	$ 4,824,899

STATE, FEDERAL AND REVOLVING REVENUES AUGMENTING EDUCATIONAL PROGRAMS		FY'19	FY'20**
	Chapter 70 State Aid	$ 8,955,295	$ 8,955,295
	State Aid Subtotal	$ 8,955,295	$ 8,955,295

	GRANTS	FY'19**	FY'20**
	METCO Grant (Fund 317)	$ 967,825	$ 967,825
	Enhanced School Health	$ 3,000	$ 3,000
	Title I: Improving Basics Program Grant (Fund 305)	$ 91,795	$ 91,795
	Title II A: Educator Quality (Fund 140)	$ 63,311	$ 63,311
	Title III: English Language Acquisition (Fund 180)	$ 16,742	$ 16,742
	Title IV: Student Support (Fund 309)	$ 7,010	$ 7,010
	Early Childhood Special Education Grant (Fund 262)	$ 29,776	$ 29,776
	IDEA Grant (Fund 240)	$ 1,162,874	$ 1,162,874
	PTO's and Other Donations (anticipated)**	$ 200,000	$ 200,000
	WEF Grants (anticipated)**	$ 275,000	$ 275,000
	Grant Subtotal	$ 2,817,333	$ 2,817,333
	Total State, Federal and Revolving Revenues	$ 16,832,195	$ 16,597,527

* Included as part of the METCO total grant.
** Estimated total for FY'19 and FY'20

	Name	Org	Obj	Grades	FY'19	FY'20	Per	Annual # Students	FY'18 Actual	FY'19 Est.
1	Athletics	28032370	423800	8	$200	$200	Sport	440	$67,875	$85,000
		28033370	423800	9-12	$300	$300	Sport	1628	$395,395	$400,000
2	Visual Arts Elective									
	Middle School	28033258	423800						$19,555	$20,000
	Ceramics			8	$30	$30	Semester	70		
	Digital Art			8	$30	$30	Semester	110		
	Draw/Paint			8	$40	$40	Semester	70		
	Jewelry			8	$50	$50	Semester	122		
	Photography			8	$60	$60	Semester	110		
	High School	28033259	423800						$45,525	$48,000
	Animation			9-12	$30	$30	Semester	33		
	Ceramic Wheel			9-12	$40	$40	Semester	108		
	Ceramic Sculpture			9-12	$40	$40	Semester	29		
	Ceramic Wheel Advanced			9-12	$50	$50	Semester	39		
	Ceramic Intensive			9-12	$140	$140	Year	14		
	Creative Journal			9-12	$40	$40	Semester	10		
	Digital Art 1			9-12	$40	$40	Semester	48		
	Digital Art 2			9-12	$40	$40	Semester	33		
	Draw/Paint 1			9-12	$50	$50	Semester	88		
	Draw/Paint 2			9-12	$60	$60	Semester	53		
	Draw/Paint Intensive			9-12	$150	$150	Year	17		
	Jewelry 1			9-12	$50	$50	Semester	37		
	Jewelry 2			9-12	$65	$65	Semester	24		
	Jewelry 3			9-12	$75	$75	Semester	10		
	Jewelry Intensive			9-12	$200	$200	Year	14		
	Photography Beginner			9-12	$60	$60	Semester	109		
	Photography Intermediate			9-12	$60	$60	Semester	42		
	Photography Advanced			9-12	$60	$60	Semester	20		
	Photography Intensive			9-12	$140	$140	Year	20		
	Evolution Art			9-12	$50	$50	Semester	51		
	Printmaking			9-12	$50	$50	Semester			
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CURRENT FEE STRUCTURE											
Tuition											
1	Integrated Preschool/Wings	28030337	434000							$337,025	$337,025
	5 hours per week				$ 1,900	$ 1,900	Annual	5			
	7.5 hours per week				$ 2,850	$ 2,850	Annual	12			
	10 hours per week				$ 3,800	$ 3,800	Annual	17			
	13 hours per week				$ 4,940	$ 4,940	Annual	21			
	15.75 hours per week				$ 5,985	$ 5,985	Annual	11			
	18 hours per week				$ 6,840	$ 6,840	Annual	8			
	24 hours per week				$ 8,640	$ 8,640	Annual	29			
	Before School 1 r day per week				$ 160	$ 160	Annual	1			
	Before School 2 r day per week				$ 320	$ 320	Annual	2			
	Before School r d 3 day per week				$ 480	$ 480	Annual	2			
	Before School r d 4 day per week				$ 640	$ 640	Annual	3			
	Lunch Bunch r Monday				$ 450	$ 450	Annual	3			
	Lunch Bunch r Tuesday				$ 525	$ 525	Annual	4			
	Enrichment r Monday AM				$ 1,350	$ 1,350	Annual	5			
	Enrichment r Wednesday AM				$ 1,665	$ 1,665	Annual	7			
	Enrichment r Tuesday PM (start at 1:00)				$ 919	$ 919	Annual	1			
	Enrichment r Thursday PM (start at 1:00)				$ 971	$ 971	Annual	1			
	Enrichment r Friday PM (start at 1:00)				$ 945	$ 945	Annual	2			
	Enrichment r Monday PM (starts at 1:45)				$ 450	$ 450	Annual	4			
	Enrichment r Tuesday PM (starts at 1:45)				$ 525	$ 525	Annual	2			
	Enrichment r Thursday PM (starts at 1:45)				$ 555	$ 555	Annual	2			
	Enrichment r Friday PM (starts at 1:45)				$ 540	$ 540	Annual	2			
2	Child Lab Tuition	28039349	434000		$ 5,800	$ 5,800	Annual	18	$102,600	$102,000	

WELLESLEY PUBLIC SCHOOLS

FY'20 Budget Request Overview

Budget Architecture

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Special Education Financing:

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Salary Development:

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School	Position	FTE	Cost	Benefits

Elementary Special Education Restructuring

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WPS Strategic Plan:

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Other Critical Needs:

Variance in FullrTime Equivalent (FTE) Numbers:

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Expenses:

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Salary and Other Compensation for School Staff					
Description	FY'19 Adj. Budget FTE	FY'19 Adjusted Budget Salaries	FY'20 Budget FTE	FY'20 Budget Salaries	% Increase over FY'19
Senior Supervisory:					
Central office administrators, principals & assistants, administrative time of department heads & directors	44.30	$6,106,545	47.00	$6,433,976	5.36%

Calculating the Salary and Other Compensation Budget

Salary projections are one of the most important aspects of the budget development process. Salary and other compensation account for 90.4% of the total Wellesley Public Schools in FY'19. To calculate the salary and other compensation budget requests, staffing needs must first be calculated. Professional staffing need is determined based on enrollment projections and established professional staffing guidelines. Staff is assumed to be returning to work for the next school year, unless otherwise known. Using the current year staffing as a base, the salary Tj /C2_0 1 Tf 0 Tc <0003>Tj /TT1 1 Tf 0.0015Tc <

8. Salaries

Table B: Distribution of Unit A Full Time Equivalents (FTEs)

Based on the fiscal year 2019 salary schedule currently in effect and the distribution of FTE's, Table 3 below represents the cost for Unit A members.

Table C: Fiscal Year Unit A Salary Costs

Step	Bachelor	Masters	Masters +30	Masters +60/PhD	Total
1	$ 195,908	$ 215,984	$	$ r	$ 411,892
2	$ 61,222	$ 123,739	$	$ r	$ 184,961
3	$ 154,115	$ 562,445	$	$ r	$ 716,560
4	$ 221,428	$ 683,536	$ 184,078	$	$ 1,089,042
5	$ r	$ 489,520	$ 116,416	$ 146,542	$ 752,478
6	$ 348,394	$ 695,342	$ 392,343	$	$ 1,436,078
7	$ 262,790	$ 558,746	$ 750,491	$	$ 1,572,027
8	$ 123,833	$ 790,416	$ 309,604	$ 248,457	$ 1,472,310
9	$ 135,784	$ 935,638	$ 524,069	$ 345,068	$ 1,940,559
10	$ r	$ 592,572	$ 503,910	$ 134,796	$ 1,231,278
11	$ 73,667	$ 718,779	$ 244,958	$ 514,833	$ 1,552,237
12	$ r	$ 549,920	$ 273,390	$ 887,305	$ 1,710,614
13	$ r	$ 511,137	$ 379,712	$ 192,981	$ 1,083,830
14	$ r	$ 725,204	$ 751,518	$ 740,614	$ 2,217,337
15	$ r	$ 554,608	$ 648,913	$ 644,729	$ 1,848,249
16	$ 559,476	$ 6,212,901	$ 7,892,629	$ 15,272,978	$ 29,937,983
Total	$ 2,136,616	$ 14,920,485	$ 12,972,029	$ 19,128,303	$ 49,157,432

WELLESLEY PUBLIC SCHOOLS

WellesleySchoolCommittee

TheSchoolCommitteeis a

Assistant Superintendent of Teaching and Learning:
Dr. Joan Dabrowski
dabrowskij@wellesleyps.org

Assistant Superintendent for Finance and Operations:
Cynthia D. Mahr
cmahr@wellesleyma.gov

Director of Student Services:
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Director of Technology:
Kathleen Dooley
dooleyk@wellesleyps.org

Director of Human Resources:
Gayle McCracken
mccrackeng@wellesleyps.org

Superintendent:
Dr. David Lussier
lussierd@wellesleyps.org

District Leadership

In addition to the Central Office Administration team, the District Leadership team includes Principals, Assistant Principals, Department Heads and Directors. Below is a listing of the District Leaders:

Building Principals:

Katharine Lee Bates	Elementary School	Toni Jolley
John E. Fiske	Elementary School	Rachel McGregor
John D. Hardy	Elementary School	Charlene Cook
Horatio H. Hunnewell	Elementary School	Ellen Quirk
Orth L. Schofield	Elementary School	Gerardo Martinez
Isaac Sprague	Elementary School	Susan Snyder
Ernest F. Upham	Elementary School	Jeffery Dees

Elementary Department Heads:

	PreK-5 Mathematics Jennifer MacPherson
PreK-5 English	[illegible]

6	r8	Social Studies	Adam Blumer
6	r8	Special Education	Mimi Feerick
9	r12	English Language Arts	John Finneron
9	r12	Mathematics	Elisa Morris
9	r12	Science & Engineering	Nora Wilkins
9	r12	Social Studies	Michael Reidy
9	r12	Special Education	Greg Beauprt.i 1 Tf 0 Tc <006 Tc 3.47 0 Td (Reidy)Tj /C2_0 1 T

Information about WellesleyPublicSchools

PreSchool

Ernest F. Upham

Contact Information:

Principal: Jeffery Dees
Secretary: Robin Boucher
Address: 35 Wynnewood Road
Telephone: 781-446-6285

School Year 18-19 Enrollment:
232 students

The Town of Wellesley has designated geographical areas to assign to each elementary school. Below is a map of the various districts for each school:

This map is copied from the Town of Wellesley's Maps Online available on the Town's web site.

WELLESLEY PUBLIC SCHOOLS

Wellesley Public Schools Strategic Plan (2013-2019)

Our Mission

The Wellesley Public Schools (WPS) exists to provide a high quality, comprehensive educational experience that supports each student's academic, social and emotional development and prepares them to be global citizens who are college, career, and life ready.

Our Core Values

- x Academic Excellence
- x Commitment to Community
- x Respect for Human Differences
- x Cooperative & Caring Relationships

Our Vision

Wellesley Public Schools aspires to be a world class school system that develops the heads, hearts, and hands of its students and inspires them to be the critical thinkers, problem solvers, artists and innovators who make contributions to their communities, our nation, and the world.

Theory of Action

IF we maximize professional collaboration and development opportunities for educators that focus on meeting the and focus

- Enhance recruiting, mentoring & induction efforts
- Further develop new educator appraisal system
- Maintain competitive salary levels
- Create leadership development program

Provide broad based learning opportunities as part of a world class public school system: Further enhance the curriculum by including 21st century skills, and strengthening and expanding science, technology, engineering, mathematics (STEM) and World Language Offerings.

- Integrate key curricular inputs, including Common Core, 21st Century skills, and interdisciplinary approaches
- Strengthen & expand district STEM offerings
- Implement K-12 World Language program
- Expand experiential learning opportunities at every grade level
- Establish external partnerships for further content enrichment

Wellesley Public Schools District Priorities

Priority One: Social and emotional learning: Develop a school and district approach to social and emotional learning (SEL) integrated into core curricular areas.

Priority Two: Tiered systems of support: Develop and refine a tiered system of instructional supports Pre-K-12 so all students are appropriately challenged and experience continuous growth.

Priority Three: 21st Century Learning: Refine and expand opportunities Pre-K-12 for students to engage in creative, authentic and collaborative learning experiences that inspire curiosity, encourage innovation and engage students' imagination.

Priority Four: Cultural Proficiency and inclusiveness: Establish and implement a coordinated, district-wide approach around cultural proficiency and inclusiveness that promotes a deeper understanding of and commitment to the strengths of diversity.

Profile of a Graduate

Wellesley Public Schools partnered with EdLeader21, a national organization focused on transforming educational opportunities for students through its mission to develop 21st Century skills. An important starting point in this work is for districts to develop a "Profile of a Graduate" (POG) that clearly defines the trajectory for all students Pre-K-12.

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