Wellesley Public Schools

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Budget Context

Budget Guidelines

Budget Drivers

Transition to the new Hunnewell School

Summary of Recommendations

Cash Capital

Questions

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	FY’23 Annual Town Meeting Appropriation	$84,802,267
	3.00% Increase	$2,544,068
	New A	

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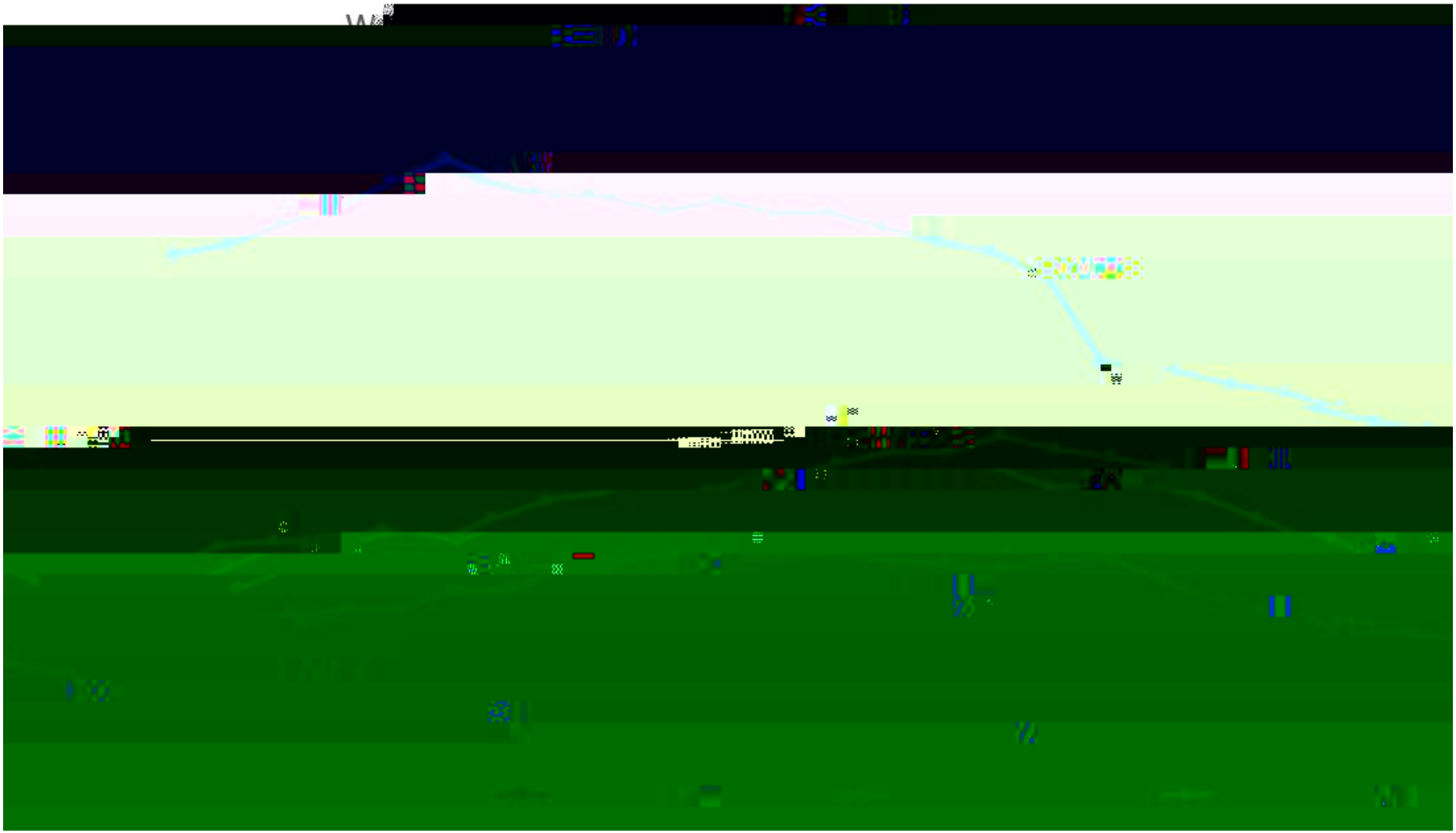

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K - 5	1,735	1,710	-25
6 - 8	922	917	-5
9 - 12	1,412	1,366	-46
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Bates	0	-1	+1	0	-1	0	-1
Fiske	+1	0	+1	-1	0	+1	+2
Hardy	0	0	0	0	0	0	0
Hunnewell	0	0	0	0	0	0	0
Sprague	+1	0	0	-1	-1	0	-1
Schofield	-1	0	0	0	0	0	-1
Upham	+1	-1	0	0	-1	0	-1
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<ńxdf¥lY¥¨fx	1 section = 1 Teacher (Health) + 1 Teaching Assistant (Health)
4¥Ydf¦ ĀŶĄ	1 section = 1 Teacher
4¥Ydf ą	1 House = 4 Teachers (Health) (1 each Math, ELA, Soc. Studies, Science)
	0.5 House = 2 Teachers (Health) (0.5 each Math, ELA, Soc. Studies, Science)
4¥Ydf Ć	1 Cluster = 4 Teachers (Health) (1 each Math, ELA, Soc. Studies, Science)
	0.5 Cluster = 2 Teachers (Health) (0.5 each Math, ELA, Soc. Studies, Science)
4¥Ydf ć	1 Team = 4 Teachers (Health) (1 each Math, ELA, Soc. Studies, Science)
	0.5 Team = 2 Teachers (Health) (0.5 each Math, ELA, Soc. Studies, Science)
4¥Ydf¦ ĈŶĀā	Dependent on the course and meeting frequency

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Kindergarten	14 Sections	16 Sections	+2	4.00 FTE	$207,606	$55,000
Grade 1	17 Sections	15 Sections	-2	-2.00 FTE	($152,508)	($40,000)
Grade 2	15 Sections	17 Sections	+2	2.00 FTE	$152,508	$40,000
Grade 3	16 Sections	14 Sections	-2	-2.00 FTE	($152,508)	($40,000)
Grade 4	18 Sections	15 Sections	-3	-3.00 FTE	($228,762)	($60,000)
Grade 5	16 Sections	17 Sections	+1	1.00 FTE	$76,254	$20,000
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Enrollment Related Elementary Library Change:				-0.20 FTE	($15,251)	$0
<ÝĄ Mz¨Yv	Ĉą Lfb¨nzx¦	Ĉă Lfb¨nzx¦	Ýā	ÝÿÎāÿ 3M.	ã÷ĀĀāĔąąĀä	ã÷āĄĔÿÿÿä

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Grade 6	-0.60 FTE	($45,753)	$0
Grade 7			
Grade 8			
Grade 9	-2.50 FTE	($190,637)	($20,000)
Grade 10			
Grade 11			
Grade 12			
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Unit A	16	537.45	44.74%	55.26%
Unit B	9	35.00	28.57%	71.43%
Unit C (Teaching Asst.)	6	121.70	56.61%	43.39%
Unit C (Parap.)	5	67.28	55.94%	44.06%
Unit D	7	32.00	19.45%	80.55%
Unit E	10	14.00	71.43%	28.57%

- Annual Financial Impact: $973K to General Fund, $58K in External Funds
- Unit A members receive a 4.17% increase in pay for each step; cost-of-living-adjustments are *in addition* to the step raise
- Employees are advanced 1 step each year of employment
- Expired contract does not impact steps; all eligible employees were advanced a step at the start of the year

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Step	Bachelor	Masters	Masters +30	Masters +60/PhD

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Step	Bachel			Masters	Total	% of
				+60/PhD	FTE	
	3.25	12.00	1.00	1.00	17.25	3.20%

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Teaching Assistant	6.50 Hours 1,189.5 Annual	$21.43 Step 1 $26.05 Step 6	182 Workdays 1 Holiday	$25,491 Step 1 $30,986 Step 6
Elementary Paraprofessional	6.20 Hours 1,134.6 Annual	$27.27 Step 1 $33.14 Step 5	182 Workdays 1 Holiday	$30,941 Step 1 $37,601 Step 6
Secondary Paraprofessional	6.50 Hours 1,189.5 Annual	$27.27 Step 1 $33.14 Step 5	182 Workdays 1 Holiday	$32,438 Step 1 $39,420 Step 6

- Annual Benefits:
  - 10 Sick Days
  - 1 Holiday
  - 1 Personal Day
- Primarily student-based positions (Special Education)
- Second largest labor group (195.61 FTEs)

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Administrative Assistant	7.75 Hours 2,016 Annual	$25.32 Step 1 $35.32 Step 10	260 Workdays	$51,045 Step 1 $71,205 Step 10
Accounting Coordinators	7.75 Hours 2,016 Annual	$28.54 Step 1 $36.20 Step 10	260 Workdays	$57,537 Step 1 $72,979 Step 10
Directors	Exempt	Salaried	260 Workdays	$68,607 Step 1 $86,165 Step 10

- Annual Benefits:
  - 13.5 Holidays
  - 12 to 27 Vacation Days
  - 15 Sick Days
  - 3 Personal Days
- Primarily central office based administrative support

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The distribution of out-of-district placement numbers across the various placement types is:

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Collaborative	12	9	12	9
Private	33	40	38	40
Residential	10	11	13	9
Out-of-State	4	3	3	2
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FY’11	0.75%
FY’12	1.69%
FY’13	2.13%
FY’14	1.80%
FY’15	1.53%
FY’16	1.40%
FY’17	1.83%
FY’18	1.15%
FY’19	2.33%
FY’20	1.63%
FY’21	2.72%
FY’22	2.26%
FY’23	2.54%

The Operational Services Division (OSD) sets the tuition prices for M.G.L. approved private special education programs for purchase by cities and towns.

The OSD is required by M.G.L. Chapter 7, Section 22N, to submit

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Below is a historical view of the state Circuit Breaker reimbursement levels:

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Budgeted	$2,964,307	$3,252,171	$3,252,171	$3,246,487	$3,087,744
Actual	$3,028,377	$3,491,265	$3,365,782	$3,384,134	
Gap	$64,070	$239,094	$113,611	$137,647	
%	75%	75%	75%/75%	75%/75%	75%/75%

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Enrollment (K-12 Impacts)	($394,051)
Reduction of Circuit Breaker Revenue (75% Reimbursement)	$296,390
Special Education Transportation (Year 3 of a 5-Year Contract)	$168,291
Special Education Out-of-District Costs	$710,826
Transportation (Year 2 of 5-Year Contract)	$52,200
Athletic (Transportation and Facility Rental)	$77,240
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1. Hale Reservation
   a. Continued full funding for Grade 5
   b. $237 per child

2. Reduce Optional Transportation Fee by $100 to $400
   a. SY’22-23 fee was $500

3. Offer three free performances
   a. Middle School Spring Play
   b. High School Jazz Concert
   c. High School Winter Play

4. Increase the Child Lab Tuition by $150 to $6,450 annually

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Decrease of revenue from budget offsets:

Circuit Breaker (Budgeted 75% Reimbursement)	$296,390
Transportation ($500/year to $400/year)	$79,922

Increase of revenue from budget offsets:

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LVÐāĂÝāă	Kindergarten and Kindergarten TLC Program	Bates
	Grade 1 and Grade 1 TLC Program	Bates
	Grade 2 and Grade 2 TLC Program	Upham
	Grade 3 and Grade 3 TLC Program	Sprague
	Grade 4 and Grade 4 TLC Program	Hardy
	Grade 5 and Grade 5 TLC Program	Sprague

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- Expected reopening in February 2024

- Reserve 1.0 FTE
  - Swing space created efficiency for specialist teachers
  - Schedules will be developed with a mid-year Hunnewell opening in mind
  - Additional, incremental, specialist teachers will be needed to serve students across 7 buildings
  - The Assistant Superintendent for Teaching and Learning will determine where the additional, incremental, FTEs are needed by subject and school

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High School enrollment calibration

- English (0.40 FTE)
- Social Studies (0.40 FTE)
- Science (0.50 FTE)
- Mathematics (0.40 FTE)
- World Language (0.40 FTE)
- Performing Arts (0.20 FTE)
- Visual Art (0.20 FTE)

AP Chinese Language and Culture

AP Capstone (Seminar)

Innovation Lab

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Teaching Fellows (Regis College Collaboration)

World Language Proficiency Assessments (Elem/MS/HS)

Transportation Fee Reduction

- FY’22: $521/per student
- FY’23: $500 ation Fee Re ssessments (Elem/MS/HS)

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All	Hunnewell Reopening	2.00	$145,582	$40,000
All	Level Service	(2.46)	$2,422,921	($12,500)
All	Strategic Plan	3.50	$445,529	$60,000
All	Other Critical Needs	0.00	$15,890	$0
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The FY'24 School Committee Voted Budget is:

Without Health Benefits: 3.57%
With Health Benefits: 3.68%

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Rate Increase (OSD Schools)

FY’21-FY’23 average is 2.5%

FY’24 is 14.0%

Cost differential is $630,478

Placement changes in non-OSD approved schools

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Other Fund Baseline	*āąÎþā FTE*	*āĆÎýý Headcount*
State Grants	0.00	0.00
Federal Grants	(0.69)	0.00
Revolving Funds	0.00	0.00
Other Fund Total	47.45	49.00
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All Funds Variance	*ąĄĆÎăý FTE*	*ĆĂþÎýý Headcount*
General Fund	3.04	5.00
External Funds	(0.69)	0.00
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FY'23 Voted Budget	$75,218,742	$9,583,525	$84,802,267		
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Hunnewell Reopening	$152,508	($6,926)	$145,582	0.17%	$40,000
Level Service	$1,111,270	$1,311,650	$2,422,920	2.85%	($12,500)
Strategic Plan	$358,521	$87,008	$445,529	0.53%	$60,000
Other Critical Needs	$0	$15,890	$15,890	0.02%	$0

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Desktop Computers	7 Years	Sound Field Sys. (Elem.)	5-15 Years
Laptop Computers	5-7 Years	Smart Boards	15 Years
iPads/Chromebooks	4-6 Years	Security Servers	6 Years
Printers	9 Years	Security Workstations	7 Years
Network Infrastructure	5-7 Years	Security Badge Printer	6 Years
Servers	8 Years	Public Address System	15 Years
UPS/Batteries	10 Years	Audio-Video Wiring	10-15 Years
Projectors	7 Years	Creston System (HS)	10 Years
Digital Video Cameras	2-3 Years	Gymnasium AV (Elem.)	10 Years
Document Cameras	7 Years	Projector (Auditorium)	5 Years
Sound Field Sys. (MS/HS)	10-15 Years		

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Org	Obj	Description	FY'24 Planned	FY'25 Planned	FY'26 Planned	FY'27 Planned	FY'28 Planned
134-31-X06	583090	Other Equipment	$ -	$		35,000	$ 35,000
		ire Replacement	$ -	$	10,0	$ 30,000	$ 30,0
501	583130	Tec gy Equ			$ 1,324,875	$ 1,040,461	$
134-33-901	583190	Other Equip. Repl	$ 7,500	$ 7,500	$ 7,500	$ 7,500	$