


WES FY15 BUDGET
Public Hearing
Tuesday, February 11, 2014



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PRINCIPAL

CHANGES



- K – 5 enrollment is expected to decline from 117 students to 107 students in FY15
- Academic, social, and emotional needs of students has dramatically increased
- 13 SN Students enrolled with academic, social, and emotional health needs

CHANGES cont.



- Working closely with DPH and related agencies
- 40% increase in the Psychologist/School Councilor position
- Reduction of a Classroom Teacher
- Reduction in Curriculum Support Teacher from 60% to 20%

PRIORITIES



1. Continue full implementation of curriculum in ELA, Math, & Science
2. Expand staff & student access to and use of technology
3. Maintain reasonable class sizes
4. Support professional growth of Educators
5. Increase counseling services for all students
6. Provide a safe and supportive school climate
7. Goal was to keep the FY15 budget increase below 2.5%; Increase is 1.95%

Largest Increases



- Contracted Services Technology
- Contracted Instructional Technology
- Substitutes
- Regular Day transportation
- Salaries Cafeteria
- Water (Utility)
- SN Testing

Largest Reductions



- Salaries Teachers
- Fuel Oil
- SN Teacher Salaries
- Preschool Tuition

FY15 WES BUDGET OVERVIEW



Wellfleet Elementary School

| | <u>FY14</u> | <u>FY15</u> | <u>Change</u> | <u>%</u> |
|--------------------------|-------------|-------------|---------------|--------------|
| Regular Education | \$1,979,147 | \$2,009,772 | \$ 30,625 | 1.55% |
| Special Education | \$ 436,350 | \$ 447,918 | \$ 11,568 | 2.65% |
| TOTAL BUDGET | \$2,415,497 | \$2,457,690 | \$ 42,192 | 1.75% |