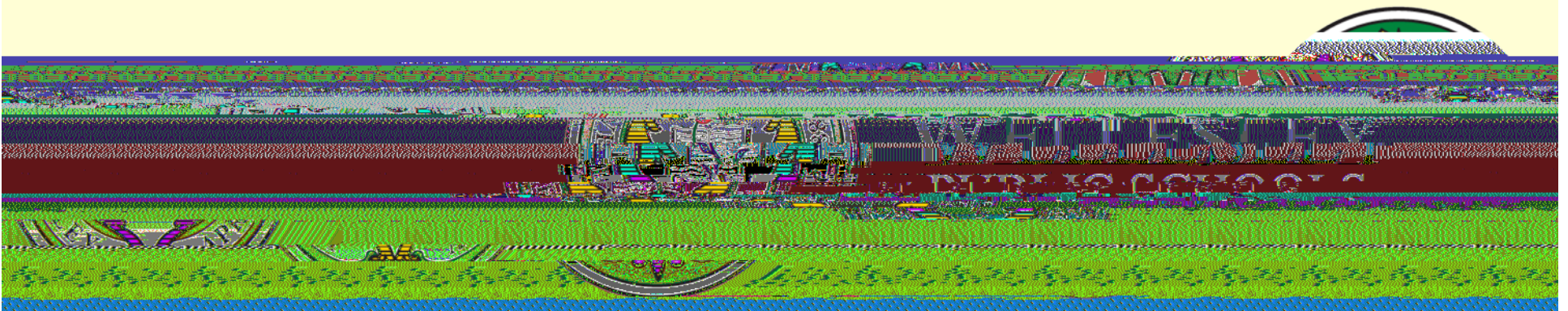


# School Committee



# Overview: Town Budget

# Overview: District Impact

Impact for WPS:

# Overview: Budget Architecture

# Strategic Plan Objectives

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# Overview: Budget Process

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# FY15 OPERATING BUDGET

# FY15 Proposed Operating Budget

6% Increase     \$3.6 million

!  
!  
!  
!

*NOTE: Does not include additional estimated 1% for benefit costs associated with new positions*





# FY15 Proposed Operating Budget

Level Service

Materials & Other	Budget



# FY15 Proposed Operating Budget

Middle School



# FY15 Proposed Operating Budget

## High School

Strategic Plan Strategy and Initiative	Budget
	\$

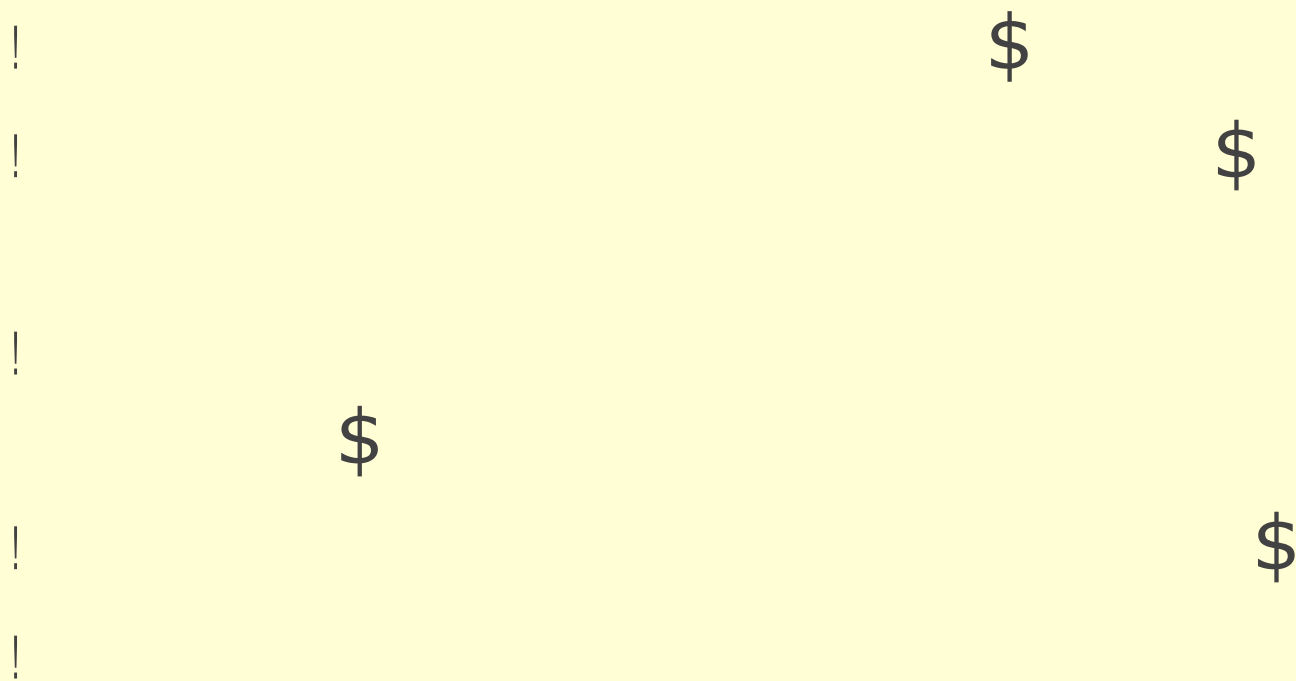


# FY15 Proposed Operating Budget

## Other Critical Needs

	Budget
	\$
	\$
	\$
	\$
	\$
	\$

# Circuit Breaker Offsets





# FY15 Proposed Capital Budget

Town Warrant Projection: \$803,000

District Technology	\$660,296
District FF&E	\$163,562
Total	<hr/> \$823,858

# FY15 Summary Budget Request

Operating Budget Request	6%	\$63,674,945
Add: Est. Cost of Benefits	1%	\$ 660,000
Total FY15 School Department Budget Request:		
	7%	\$64,334,945
Capital Budget Request		\$826,458
Total FY15 Budget Request-All		\$65,161,403

# Next Steps: Budget Schedule

December 12

December 18-20

January 7

January 9

January 14

January 15

January 29

March (f)0.2 (d80 0e )e ch (f)0.2 (d80)-0 0 18 0 0 18 0 09 65.2 13.0 0 1 61.

# QUESTIONS