

FY12 Wellesley Public School Budget

Annual Town Meeting
2011
Represented to Advisory 9-21-11

FY12 Budget Overview

- Bifurcated budget
 - General Education Operating Budget (inclusive of moderate sped)
 - STTI – Special Tuition, Transportation and Inclusion
- High School
- Facilities Maintenance

Due to the ever increasing volatility and uncontrollability of Special Tuition, Transportation and Inclusion costs – also known as STTI, we have bifurcated the budget. Also bifurcated prior year per Advisory request.

Since the High School Opening news was announced after the budget guidelines were established and after the budget process had begun, the budget implications have been segmented out of the general budget.

Facilities maintenance was presented separately in collaboration with the board of Selectmen.

Update WPS Results - 2010

- 100% students passing MCAS graduation requirements
- 97% students going to college upon graduation
- Average SATs: 601(reading), 608 (writing), 613 (math)
- #4 on the 2010 Best Public High Schools Ranking in Boston Globe Magazine
- Silver Medal School in the National Rankings – 2010 US News and World Reports

The kids are doing great. We are educating over 4800 students.

97% of the kids are going to college. And the list of colleges is quite impressive. List is available on the school website.

Update WPS Results - 2010



Our sports teams are doing great –

- Difference between back when many of us went to school is the huge participation of girls – Title IX
- Last year, 14 of the teams won league championships. With several making it to finals in their respective tournaments.
- Wellesley has 70 High School Athletic Teams and 20 MS teams.
- 1415 participation in 2010-11 – many students doing more than 1 sport
- 1/2 of the expense is covered by athletic fees and booster club donations
- Over 80% of the senior class played a sport during their 4 years of high school.

Update
WPS Results - 2010



Last Fall, High School Students performed the musical Chicago. The Jazz band was selected to participate in the Charles Mingus and Essentially Ellington Competitions – both very selective competitions in New York City.

Update WPS Results - 2010



We had over 109 Boston Globe Art Award winners. The most of any school system.

Update WPS Results - 2010

Global Citizenship



Students are participating in worthwhile endeavors such as collaborating with Dr. Larry Kaplan in their Global Marketing Class by setting up a non-profit organization to help impoverished artisans in Haiti sell their art in Wellesley to raise money for medical care and books for children.

Update

- Challenges
 - Increase in STTI expenses
 - Volatility and uncertainty of State and Federal Aid
 - Stimulus funds
 - Circuit Breaker
 - Food services

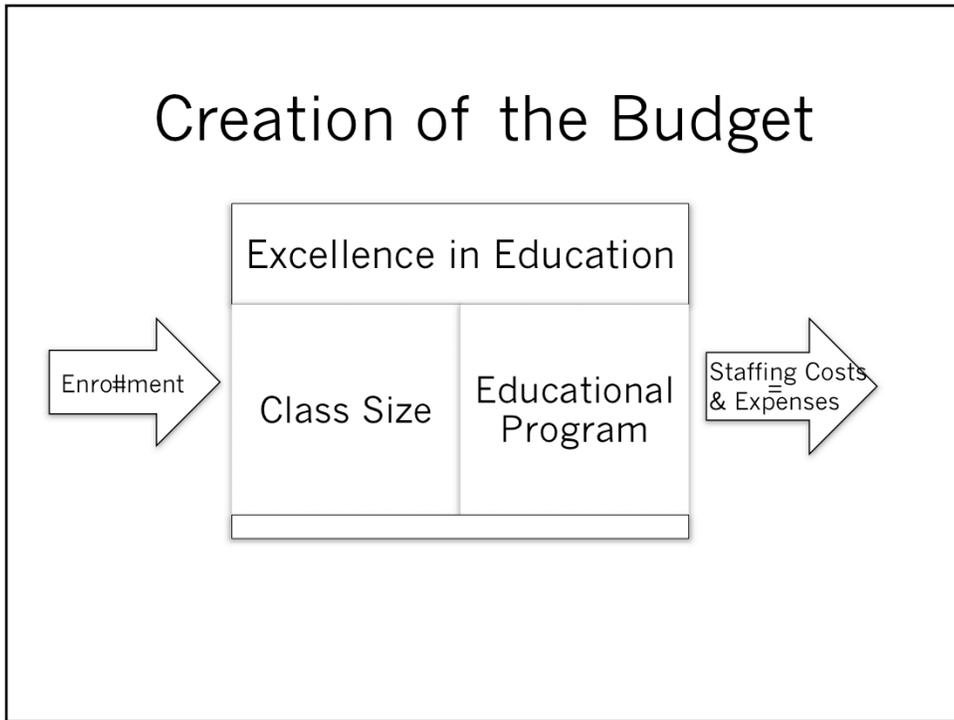
STTI expenses increasing.

The uncertainty of the economy has led to volatility and uncertainty in State and Federal Aid. Stimulus funds are declining.

School Committee Budget Guidelines

- Appropriate regular and special education programs and services
- Support core values
- Support implementation of system goals
- Support maintaining class size guidelines and quality of learning experienced
- Support recruitment, hiring and retention of qualify staff
- Meet legal mandates
- Maintain facilities so they are safe and support learning
- Provide adequate supplies, equipment and professional development
- Achieve objectives in most efficient and cost effective manner

These are the School Committee Guidelines voted in August.



To Create the budget, we start at ZERO.

The process begins in October with the enrollment report. Based on the per school projections, and using the class guidelines and educational program, principals with directors and dept. heads, develop a budget for their school.

The Central Administration and Operations staff develop their budgets as well.

The budgets are all consolidated, expenses prioritized, some potentially reduced, and some enhanced to result in a Superintendent's Recommended Budget which was presented in December.

In December and January, the budget was reviewed and analyzed by the School Committee and Advisory subcommittee. Voted by SC end of January and presented to Advisory.

FY12 General Operating Budget Key Drivers – Enrollment

Grade	FY11 Actual	FY12 Projection	Enrollment Difference	Change in FTEs
Elementary	2,376	2,292	-84 (-3.5%)	-3.8 (-1.5%)
Middle School	1,138	1,183	+45 (+3.9%)	+2.0 (+1.5%)
High School	1,295	1,343	+48 (+3.7%)	+3.57 (+2.3%)
Total Instructional	4,809	4,818	+9 (+0.19%)	+1.77 (0.32%)

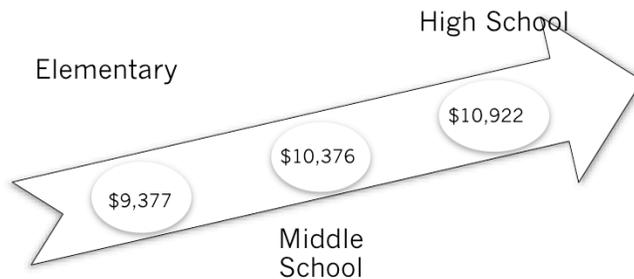
- Small neighborhood elementary schools slows cost savings of enrollment decline

This year, we have 4809 students K-12 in the general operating budget. This includes regular ed students (80% of our students) and our moderate special ed students (12% of students) (approx. 600). Moderate sped students are those who spend the majority of their time in the regular classroom but may get extra help like the learning center.

We are approaching peak enrollment. Next year is projected to be the peak after experiencing 20 years of increasing enrollment. Elementary enrollment is projected to decline by 84 students, we are able to reduce the number of classrooms by 2 sections. It is difficult to reduce elementary sections as fast as enrollment. Primarily because we have small neighborhood schools. The decrease in enrollment is spread out over 7 schools, 6 grades per school – so 42 grade levels.

Both the MS and HS are going up by about 2 sections worth of students.

FY12 General Operating Budget Key Drivers – Change in Mix



- As students move through the system, Cost/Student increases

In elementary school, students are taught by one teacher, and have a 4 specials during the week – art, music, PE and library.

In Middle School, the program broadens with the addition of foreign languages and more electives and a few extracurriculars.

In High School, the program gets even broader and deeper with the leveling of classes across subject, more electives and a broad range of extracurriculars.

Due to the increasing breadth and depth of the educational program, As students move thru the system, the cost/student increases, therefore increasing the total costs to the school system as the enrollment bubble moves through.

FY12 General Operating Budget Salaries

- 5 contracts
- Goals of compensation
- Process
- Steps, lanes, wage increase, longevity

5 Contracts Started on July 1, 2011

Teachers – Unit A
Dept. heads, directors, asst principals – Unit B
Custodians
Secretaries
Food Service

Goals of Compensation

Competitive – we evaluate other towns comparables and collective bargaining agreements.

Attract and retain talent

Fair and reasonable -- Over the past 5 years, we have hired on average, 44 new teachers. A few are to meet the increased enrollment. But most have been to replace teachers who have retired or resigned.

Consistent with fiscal reality

Process - Team – School Administration, School Committee, representative from the BoS/
Hans.

•Steps are based on number of years in the system. 1-15. out of 459 employees, 56% are still on steps (259).

•Lanes are based on level of education – Bachelors, masters, doctorate. We've got 25% at the top lane.

•Steps and lanes are an institution in teacher contracts - across the state and country.

FY12 General Operating Budget Salaries

- Contracts settled for FY11: Belmont, Brookline, Concord/Carlisle, Lexington, Lincoln, Natick, Needham, Newton, Wayland, Weston
- Steps and Lanes
- Increases
- Changes in health care

As part of the process, we evaluate comparable and neighboring communities.

Contracts settled for FY11 – when the economy was at the bottom. We do not have comparable contracts for those expiring the end of this year because it's still early.

Steps in these towns remained intact.

Most towns' lanes remained intact. Only Brookline had a lane adjustment and it cost them on the wage increases.

Wage increases for FY12 Ranged from one time amounts, \$200 to 2.25%. Some did increases across the board. Others did only to the new top step. If towns gave lower raises in year one, they typically gave higher raises in the subsequent years.

So for example, Weston settled on 0.75% one time payment in year one/this year, but 2.25% in year FY12 and 2.5% in year FY13.

Several towns also had changes made to their health care contribution. Wellesley led the way by doing so in FY08.

FY12 General Operating Budget Salaries

Unit A & B: Teachers, Nurses, Dept. Heads, Directors,
and Asst. Principals

- Year 1: 0% on steps, new top step at 1%
- Year 2: 1% across the board
- Stipends to increase 1%
- Longevity to increase 1%

We greatly appreciate our educators and I believe they appreciate our support. Our educators understand our financial challenges. Both parties came to the table looking for something fair and reasonable and I believe we have achieved it.

After a very intensive period of negotiating during the month of March, the parties were able to agree on the following:

Year 1: 0% on steps, new top step at 1%
Year 2: 1% across the board
Stipends to increase 1%
Longevity to increase 1%

FY12 Budget Overview

	FY11 Budget	FY12 SC Request	FY11-12 Change	Gap from Guideline
Instruction	\$41,549,788	\$42,196,358	1.6%	
Administration	1,014,818	1,031,413	1.6%	
Operations (non facilities)	2,481,395	2,425,187	-2.3%	
Operations (facilities)	2,350,597	2,382,726	1.3%	
General Operating Total	\$47,396,598	\$48,035,684	1.4%	(71,863)
Special Tuition, Transportation & Inclusion (STTI)	9,985,412	11,318,128	13.3%	609,115
School Total		\$59,353,812		
Opening of New High School	---	370,080	---	370,080
TOTAL BUDGET	\$57,382,010	\$59,723,892	4.1%	\$907,332

The instruction budget includes educators and principals. It is 71% of the total budget request.

Administration budget is the Central Administration. 2%.

Operations – non-facilities budget includes business office, transportation, and utilities. 4%

Operations – facilities budget include maintenance and custodial services. 4%

Our total General Operating Budget appropriation request for FY12 is \$48,035,684 and it is 1.4% above last year's budget. Slightly below the guideline. The budget does include an offset of \$433,147 in Federal Jobs Grant Stimulus funds.

The Special Tuition, Transportation and Inclusion Budget is \$11,318,128 and I will go into more detail later. – 19%

The Costs associated to the opening of the New High School. 1% -- most were 6 month costs.

Reductions to General Ed Budget

Action	Amount
Improvements Denied	N/A
• Elementary Art Reduction	\$52,425
• Eliminate Library Books	41,420
• Reduce HS Fitness Grad. Req.	46,600
• Resume "Hub & Spoke" transportation for private schools	47,700
Total Reductions 1/5/11	\$188,145
• Expenses Reduction	\$24,500
• Increase Fees	50,729
• Salary Adjustment/Turnover	583,965
• Salary Freeze for Day-to-Day Subs	6,015
Total Reductions 1/24/11	\$665,209
• Restore elementary art, adjust library staffing	\$0
• MLP overcharge	50,000
• Turnover adjustment – new retirees	119,000
• Utilities adjustment	10,000
Total Reductions 3/22/11	\$179,000
Grand Total Reductions to Recommended General Ed Budget	\$962,354

The superintendent presented a recommended budget to the School Committee in December. Given the size of the gap between the recommended budget and the guideline, the School Committee made efforts to reduce the budget.

We are comfortable that the reductions made, only minimally impact the educational program

Due to the financial constraints, no new programs were added to advance the program.

Initially there was a reduction in elementary art. In addition, library books were eliminated from the budget with the hopes that private donors will help fill that gap. The HS fitness graduation requirement was reduced and the Hub & Spoke transportation system was reinstated for private schools.

Later, addition savings and revenue were recognized via expense reductions, increases to MS and HS athletic and activity fees, an increase in salary adjustments and turnover and a freeze on day-to-day sub wages.

Finally, last week, after further analysis, we learned that the theoretical savings on the art reduction could not be met, therefore, we decided to restore elementary art and make some adjustments in the HS library staffing. In addition, due to a miscalculation on our energy bills, we will be able to apply a credit from the MLP to our utility bills. Some additional employees declared their intent to retire. And we identified some savings in utility costs.

Capital Request Summary

	Non-Facilities	
Instructional	21,913	
Equipment	2,090	
Furniture/Furnishings	28,870	
Infrastructure	235,000	
Technology	610,637	
FY12 TOTAL	898,510	
FY11 Budget	569,714	
Difference	328,796	58%

Instructional capital includes microscopes, a kiln, photography equipment, and other educational items.

Equipment includes wall mat replacements for fitness & health and a refrigerator for nursing supplies.

Furniture and Furnishings includes replacement furniture and furniture for enrollment increases. It also includes rug replacements and shade replacements and repair.

The infrastructure capital is the primary driver of the increase in capital. It includes the facilities building assessment for \$200,000. This study will assess the conditions of our buildings and will identify renovations needs. The infrastructure capital also includes contingency funding for interior modifications if needed.

The other significant funding needs are in technology. This includes hardware, network infrastructure and installation and set-up of equipment. Much of the Technology is for replacement (we are on a 7 year replacement cycle for desktops and 5 year cycle for laptops – the DESE recommends a 5-year replacement cycle).

FY12 STTI Budget Background

- Federal and State Laws and Regulations –
 - Individuals with Disabilities Education Act 2004 (IDEA)
 - MGL Chapter 71B (commonly referred to as Chapter 766)
 - 603 CMR Section 28.00
- Students in Special Education
 - Identified as having an educational disability
 - Not making effective progress due to their disability
 - Require specialized instruction and/or related service
- Federal Standard: Free Appropriate Public Education (**FAPE**)
- Individual Educational Plan (**IEP**)

STTI is mandated by both Federal and State Laws.

The current **Individuals with Disabilities Education Act** (IDEA) which in 1975 and revised in 2004, mandated public schools educate students with disabilities. This act has evolved to include students ages 3-22. And calls for programs to be provided free and designed to meet the student's individual educational potential. Which may include educating some students out of district at a cost to the town.

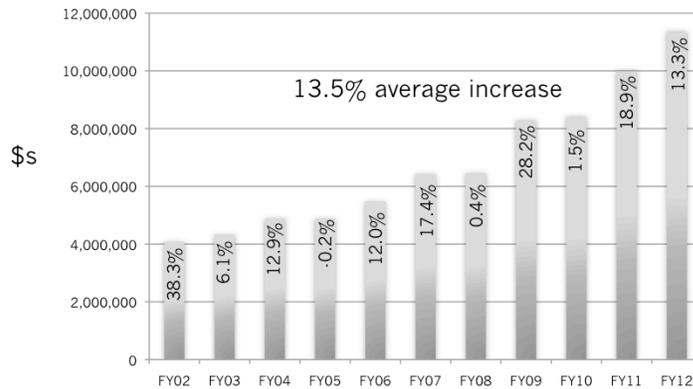
Students in Special Education are identified as having an educational disability. Not making effective progress due to their disability and require specialized instruction and/or related service.

STTI students are students who are educated in substantially separate educational settings.

And IEP is developed by a team of people consisting of Special Educators, parents and depending on the age, the student. Once a team has agreement on the IEP, it becomes a legal contract.

FY12 STTI Budget Historical View

STTI Town Appropriated Request FY02-FY12



Over the past 10 years, STTI has been increasing and volatile. The 10 year average increase is 13.5%

In FY02, the increase was 38% -- but on a much smaller base. After FY02, the increases ranged from flat to 18.9%.

FY12 STTI Budget Key Drivers – Tuition

<u>Placement Type</u>	<u>Description</u>	<u>FY 11 Cost Range</u>
Inclusion Within District	Provides specialized staffing and/or services	\$13,216 · \$127,000
Out-of-District Tuition	Collaborative: substantially separate in local public schools	\$43,672 · \$109,530
	Day: private day schools	\$31,003 · \$124,572
	Residential: 24 hour per day program	\$173,434 · \$344,521
	Vocational: high school program	\$18,725 · \$21,000
Transportation	Within Wellesley as well as out-of-town	\$3,400 · \$56,120

We have 12 inclusion programs located throughout our schools plus the integrated preschool. These programs are supporting students 3-21.

Our Special Education department has worked diligently to be able to bring more programs and students back into the district. It enables students to be educated with their community peers, reduces time spent on a bus and saves money for the town.

If we are unable to meet the educational needs of a student, they may be placed in an out of district school. There are several available. Collaboratives are day schools located in public schools. There are also private schools designed to support specific special needs. If the student requires it, some are placed in residential, 24/7, year round programs. These have a significant cost associated with the education and care provided.

Vocational programs, while not Special Education and therefore not eligible for Circuit Breaker reimbursement, does fall in the STTI budget since it there is a tuition expense. Under Chapter 74, we are required to make available appropriate vocational education for students who wish to pursue that path.

Transportation is provided for those students as defined in the student's IEP and for vocational students.

FY12 STTI Budget Key Drivers – Enrollment and Mix

# of Students	FY11 Budget adjusted	FY12 Budget	Difference
Total WPS (incl. pre-school)	4,894	4,884	-10
Inclusion	171	180	+9
Out-of-District: residential	8	12	+4
Out-of-District: day & collaborative	72	67	-5
Out-of-District: vocational	4	2	-2
Transportation	143	139	-4

*Moderate Sped included in General Education Operating Budget. Not STTI.

STTI enrollment represents about 4.5% of our total k-12 population and 20% of the budget.

This does not include moderate sped which is included in the General Ed budget.

Our inclusion numbers are increasing as we expand our inclusion programs.

The total out of district numbers are declining slightly as we bring students back into our schools. But, as we are doing so, additional students have moved in and the mix of students has changed – due to an increase in need thereby driving costs.

Costs per pupil have also increased due to an increase in tuitions by the private schools.

FY12 STTI Budget

- Cost savings \$158,699
 - Replace outside vendor with part-time vision specialist
 - Expand Therapeutic Learning Program

The Special Education Dept has been able to identify savings thru bringing more programs in-district.

FY12 STTI Budget
Key Drivers – Circuit Breaker Reimbursement

- % x (Tuition - (4 x State Per Pupil Spending))
- Legislation calls for 75%
- 2011 4 x State Per Pupil Spending = \$38,636
- Reimbursement rate volatile over past few years
 - FY09: 72%
 - FY10: 40%
 - FY11: 40%
 - FY12 preliminary assumption 40%, adjusted to 60%
- Reimbursement lag when expenses incurred

Circuit Breaker is state aid given to towns to help alleviate the impact of high tuitions on town budgets. It is reimbursement calculation that is determined by each individual tuition. The reimbursement is a percentage times the actual tuition minus 4 times the state per pupil spending.

When the legislation was first developed, it called for a 75% reimbursement rate. Over the past few years, it has been very volatile. When the economy crashed in FY10, the reimbursement rate plummeted to 40% in FY10 and FY11. With the understanding that Federal Stimulus funds would fill the gap left behind.

In developing the Wellesley STTI budget this fall, the assumption was that there would be limited stimulus funds and State aid would be flat from last year. We assumed a 40% reimbursement rate.

based on what we've heard from the state, we are now confident to increase our Circuit Breaker assumption from 40% to 60% resulting in a projected additional \$571,000 in state aid.

FY12 STTI Budget Key Drivers – Expenses and Revenues

Costs	FY11 Budget	FY12 Budget	Change PY	% Change
Personal Services (all)	\$5,133,608	\$5,672,299	\$538,691	10.5%
Expenses				
• Inclusion	\$316,650	\$377,100	\$60,450	19.1%
• Out-of-District Tuition	5,516,212	7,030,248	1,514,036	27.4%
• Less: Crt Brkr 1/11	-1,088,419	-1,576,011	-487,592	44.8%
• Less: Crt Brkr 3/11		-571,237	-571,237	--
• Less: Federal Stimulus Funds - ARRA and Jobs	-325,000	-95,081	229,919	-70.7%
• Transportation	432,361	480,810	48,449	11.2%
Total Net Cost	\$9,985,412	\$11,318,128	\$1,332,716	13.3%

Personal services includes educators who are working in our inclusion programs, student support personnel and those who are overseeing our STTI programs.

Inclusion expenses include textbooks, paper, software, other supplies and contracted services.

Out of district tuitions include Sped and vocational tuitions.

Circuit breaker, the original assumptions in January and then the adjustment last week.

The total Net Cost of STTI for FY12 is projected to be 11 million, 318 thousand and 128 dollars. A 13.3% increase from FY11.

**Schools –Facilities Maintenance
FY10 Actual and FY11 and FY12 Budgets**

	FY10 Actual *	FY11 Budget	FY12 Budget**
<u>Operating</u>			
Personal Services	1,879,521	2,008,217	2,031,286
Expenses	378,345	342,380	351,440
Total Operating	2,257,866	2,350,597	2,382,726
<u>Capital</u>			
Equipment	57,176	70,200	13,258
Infrastructure	159,800	129,782	103,850
Maintenance	58,191	33,765	
Safety		10,000	10,000
Total Capital	275,167	243,747	127,108

* includes actual expenditures as of 6/30/2010 plus accrual for work completed/payments made after 6/30/2010

** excludes \$65,600 of facilities related incremental costs for early move into high school - \$55,600 for personal services and \$10,000 for expenses

This slide provides an overview of the FY12 facilities budget for the schools and compares that budget to the FY11 budget and the FY10 actuals.

The FY12 Facilities Operating budget personal services line includes the salaries of the director, his administrative assistant, custodians and tradespeople for 10 school buildings. The expenses include custodial supplies as well as elevator, HVAC and other service contracts. The expenses line item also includes routine maintenance such as replacing a downspout or patching a hole.

As you can see, the FY12 capital budgeted amount for facilities has gone down from \$243,747 to \$127,108. While this is a significant decrease, Town Meeting Members should know that SC voted to spend \$142,500 in FY11 on items originally proposed for the FY12 budget—drainage work at Schofield, and replacing vents and hot water tanks at the preschool.

The drainage work costs \$120,000 and is being paid for from the facilities maintenance emergency reserve account.

FY12 Capital Request Detail

BUILDING	PURPOSE	AMOUNT
Preschool	annual roof inspection/repairs	1,900
Bates	annual roof inspection	1,100
Fiske	annual roof inspection/repairs; new floor scrubber	10,850
Hardy	annual roof inspection/repairs; new AC & vacuum cleaner; restroom hardware and partition replacement; smoke detector replacement	9,575
Hunnewell	annual roof inspection/repairs; steam trap replacement	15,100
Schofield	annual roof inspection; vacuum cleaner	1,500
Sprague	annual roof inspection, repairs & draft specifications; furtire spotter and vacuum cleaner; walkway safety lighting repairs; subfloor/floor repairs and retiling	44,550
Upham	annual roof inspection	1,100
Middle School	annual roof inspection and repairs; vacuum cleaner	4,050
High School	annual roof inspection and repairs (if necessary)	25,750
Field House	annual roof inspection	550
District wide	barrel cart for recycling program for all schools; environmental safety testing & mitigation contingency	11,083
TOTAL		127,108

This slide describes where the facilities capital budget \$\$ are being spent.

As you can see, the largest dollar amount will be spent at Sprague where an analysis will be done to determine how to appropriately replace the slate roof on the original section of the Sprague building.

We are spending approximately \$15,000 on equipment including vacuum cleaners, a floor scrubber, an air conditioner and barrel carts at each school to use for recycling.

The budget also covers about \$100,000 in infrastructure work including new faucets and restroom partitions at Hardy, smoke detectors, lighting and floor repair, and a steam trap replacement.

At every school, every year we do a roof inspection and we expect that some of the roofs will require some repairs in FY12. These costs are included in the capital budget as well. There are also annual inspections of the boilers, the costs of which are covered through the town as part of its insurance coverage. Fire and emergency systems in our schools are inspected quarterly and that cost is covered by the Fire Department.



FY12 Incremental Costs-Personnel

• Network and Instructional technology	\$92,800
• 1.5 FTE beginning September 2011	
• Custodians-night cleaning	\$44,300
• 2 FTE beginning January 2012	
• Facilities/security supervisor (net)	\$11,300
• Upgrade to head custodian position	
• beginning July 2011	
• Building/campus security monitor	\$8,700
• Beginning January 2012	
Total Personnel Costs	\$157,100

With the mid-year move into the new building, the school will make personnel additions that would have occurred in FY13 for a September opening. Included in these additions are:

1.5 FTE in instructional technology to support the increased number of Smart Boards and other technology in the new school

2 new custodians to clean the increase in square footage, as was outlined in the SBC report to STM in 2008.

An upgrade to the head custodian position in order to have the right skill set to handle this complex new building.

And a building and campus security monitor.

FY12 Incremental Costs - Expenses

Utilities (partial overlap 1/5/12 TO 3/1/12)

• Electric	\$63,000
• Natural Gas	\$37,620
• Trash removal	\$1,300
• Recycling	\$3,000
• Sewerage	\$8,150
• Telephone	\$2,450
• Water	\$4,125
Total expenses Costs	\$119,645

Expenses are as outlined. Please note we assume all expenses for the new building upon the date of substantial completion in early January. This means we are carrying both buildings, new and old, for roughly a 2 month period.

If the early move did not happen, we calculate that the expenses of carrying both buildings would have been just under \$83,000 with a much longer overlap period.

FY12 Incremental Costs-One Time

Start up costs

• Business office support	\$30,000
• Staff orientation	\$21,500
• Custodial supplies	\$10,000
• Technology equipment	\$29,715
• removal/set-up in other schools	
• Student Transportation	\$2,120
• Buses for extra day for WHS students	
Total One Time Costs	\$93,335

One time costs include:

Clerical help to help the business office process purchase orders for fixtures, furniture and equipment

Time for the custodial staff to be trained in the new systems of the building

Buying basic custodial cleaning supplies for a larger building

Removing all the technology in the old school that still has usable life, storing it until summer and then re-installing it in the other schools of the district.

And finally, we need to add an additional day to the bus contract to provide buses for WHS students whose calendar will be adjusted to make up time lost due to the move.

Please note that all expenses that were specifically moving related and not operating costs were incorporated into the WHS project costs.

FY12 Incremental Costs Summary

PERSONNEL	\$157,100
EXPENSES	\$119,645
ONE TIME	\$93,335
Total	\$370,080

The total FY12 Incremental Costs to move into the new high school in February 2012 are \$370,080.

Thank you

FY12 Budget Overview

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