

WELLESLEY PUBLIC SCHOOLS
FY15 GAP LIST

as of March 7, 2014

COST CENTER/LOCATION Category

MANDATES
& OTHER
REQ'TS

FTE

BENEFIT

ELIMINATE
NEW
REQUESTS

FTE

BENEFIT

REDUCTIONS
TO BASE

FTE

BENEFIT

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MANDATES & OTHER REQ'TS	FTE	BENEFIT
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Elementary																
Nursing Services-Hunnewell	Elementaries	Level Service	Salary				\$13,014	0.20					\$13,014	0.20	\$0	\$13,014
Additional Elementary Sections	Elementaries	Level Service- Base	Salary							\$130,136	2.00	\$40,000	\$130,136	2.00	\$40,000	\$170,136
Building Assistants	Elementaries	Level Service- Base	Salary							\$138,000	6.00	\$55,000	\$138,000	6.00	\$55,000	\$193,000
Library Instructional Assistants	Elementaries	Base	Salary							\$156,005	5.60	\$40,000	\$156,005	5.60	\$40,000	\$196,005
Apps for Grade 5 1:1 Program	Elementaries	Strategic Plan	Expenses				\$13,200						\$13,200	0.00	\$0	\$13,200
Kindergarten Teaching Assts	Elementaries	Strategic Plan	Salary				\$414,000	18.00	\$135,000				\$414,000	18.00	\$135,000	\$549,000
Math & Literacy Specialists/Coord	Elementaries	Strategic Plan	Salary				\$97,602	1.50	\$20,000				\$97,602	1.50	\$20,000	\$117,602
Reduction in Transportation	Elementaries	Strategic Plan	Expenses				-\$11,760						-\$11,760	0.00	\$0	-\$11,760
							\$ 526,056	19.70	\$ 155,000	\$ 424,141	13.60	\$ 135,000	\$ 950,197	33.30	\$ 290,000	

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High School																
add back: Data Secretary	W High School	Level Service	Salary				-\$45,000	-1.00	-\$20,000				-\$45,000	(1.00)	-\$20,000	-\$65,000
add back: Data, Operations, Scheduling	W High School	Level Service	Salary				-\$70,000	-1.00	-\$20,000				-\$70,000	(1.00)	-\$20,000	-\$90,000
CML Online Subscriptions																

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