



Wayland School Committee

FY12 Budget Hearing

March 7, 2011



Mission Statement

- Personal and civic responsibility, love of learning, and empathy for others: these are the qualities that the Wayland Public Schools seek to instill in its students. At its core, our mission is to provide a rigorous and stimulating academic environment that promotes the acquisition of knowledge and skills. Yet we deem it equally important to nurture self-confident, collaborative, and conscientious individuals. We strive to create a climate where risk-taking is safeguarded, open expression is encouraged, and free association is protected. Our goal is to advance our students' growth into principled, informed, and capable citizens who will help guide a democracy that follows humanitarian principles in the global forum, and shape a just society where individuals may reach their full potential.



Agenda

- Budget Principles
- Operating Budget Drivers
- FY12 Budget Guideline
- FY12 Budget Drivers
- FY12 Capital Request
- Peer Comparison
- Looking Forward
- Discussion

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What are the School Committee's Budget Principles?

- Deliver a high-quality educational program
- Place highest priority on personnel and keep reductions as far from the students as possible
- Provide continued review of curriculum
- Respect fiscal priorities of the town
- Base non-personnel budget on needs, without benefit of a contingency fund
- Advocate for most urgent capital needs



What are the school district's operating budget drivers?

- Primary Budget Drivers include
 - Enrollment
 - Class Size Policy
 - Program Offerings
 - Staff Compensation
 - SPED
 - Revenue Opportunities



What have we done to manage these drivers?

- Reduced Personnel Related Costs Due to Declining Enrollment
 - Reconfiguration of elementary schools
 - Consolidation of Middle School clusters
- Maximized Class Sizes
 - Managed classes to meet or slightly exceed policy guidelines
- Maintained Current Program Offerings
 - Offered classes online
 - Shifted resources between programs
- Controlled Personnel Related Compensation Costs
 - Negotiated average base salary annual increase of 1.175% over 3 years
 - Worked with Town to implement healthcare changes
- Supported inclusion model for SPED program
- Raised Revenue
 - Elementary instrumental music fee
 - Athletic fee at Middle and High Schools
 - Transportation fee

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What is the School FY12 budget guideline & total budget?

- Calculation of FY12 budget guideline and total school budget

\$ 30,596,713
425,000
<u>75,000</u>
\$ 31,096,713
<u>1,342,127</u>
\$ 32,438,840

FY11 appropriated budget*

Add estimate for contracted steps & lanes**

Add estimate for SPED/Bus increases

FY12 Budget Guideline

Plus offsets

FY12 Total School Budget

* After subtracting offsets, which are revenue generated from fees and transfers to reduce the budget so that the amount paid for by taxation is lower.

** Amounts for salary increases other than steps and lanes are included in Town budget since negotiations are still ongoing.



What are the FY12 Budget Drivers?

- \$30,596,713 FY11 Appropriated Budget*
 - \$589,145 Personnel Increases
 - 60,163 Non-Personnel Increases
 - (556,127) Offset Increases
 - 406,819 Additional Needs
 - \$500,000 Net Increase
- \$31,096,713 FY12 Appropriated Budget/
Finance Committee Guideline

*After subtracting offsets, which are revenue generated from fees and transfers to reduce the budget so that the amount paid for by taxation is lower.

What are the FY12 Budget Drivers? *(continued)*

- \$649,308 in personnel and non-personnel accounts

- Personnel

\$ 530,080	Steps, lanes & longevity
<u>59,065</u>	LOA, retirements & staff added/reduced *
<i>\$589,145</i>	<i>Subtotal</i>

- Non- Personnel

\$ 210,276	Special education (tuition and transportation)
(282,000)	Utilities
(75,000)	Fuel (buses)
67,431	New bus transportation contract
100,000	Technology equipment
31,804	TEC high school
<u>7,652</u>	Supplies and other
<i>\$60,163</i>	<i>Subtotal</i>

* Includes assumption for personnel costs associated with Full Day Kindergarten



What are the FY12 Budget Drivers? *(continued)*

- \$556,127 in additional offsets*

\$222,000	SPED Circuit Breaker
198,000	Full Day Kindergarten
120,127	Fee-Based Programs Transfer
17,000	Student Transportation Fees
16,500	HS Parking Fee
(7,500)	Concert Ticket Revenue
<u>(10,000)</u>	Literacy Institute
<i>\$556,127</i>	<i>Subtotal</i>

*Offsets are revenue generated from fees and transfers to reduce the budget so that the amount paid for by taxation is lower.


What are the FY12 Budget Drivers? *(continued)*

- \$406,819 Additional Needs *(in order of priority)**

\$ 57,917	1.0FTE Health & Wellness Coordinator at HS
28,959	0.5FTE Response to Intervention Instructor at HS
28,959	0.5FTE K-12 English Language Learner Instructor
115,836	2.0FTE K-5 Math Specialists
17,375	0.3FTE Early Childhood Speech Therapist
115,836	2.0FTE 6 th Grade Teachers
19,967	0.3FTE Guidance Counselor at Loker
14,480	0.25FTE Reading Specialist at Loker
<u>7,490</u>	K-12 Stipend for PE/Health & Wellness Dept Head
\$406,819	Subtotal

**For detailed narrative in support of these additional needs go to
http://www.wayland.k12.ma.us/district/district_info/departments/superintendent/reports.htm*

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What happens to the budget drivers in FY12?

- Enrollment
 - Increase of 15 kindergarten students, decrease of 11 students at Claypit, no change at Happy Hollow, decrease of 4 students at the MS and 30 students at the HS
- Class Size Policy
 - Continue to manage to meet or slightly exceed guideline, where appropriate
 - Add 1 classroom at Loker
 - Add 2 FTE teachers at 6th grade due to larger class sizes
- Program Offerings
 - Provide programs to meet students' needs (0.5 FTE RTI at HS, 2 FTE Elementary Math Specialists, 0.5 FTE Guidance and 0.25 FTE Reading Specialist at Loker)
 - Support programs to meet required mandates (1.0 FTE Health and Wellness, K-12 Health and Wellness Department Head stipend, 0.5 FTE K-12 ELL instructor)
- Staff Compensation
 - 2nd year of three year contract
- SPED
 - Continue to support the inclusion model (0.3 FTE Early Childhood Speech Therapist)
- Revenue
 - Increase offsets through additional transfers from fee based programs, SPED circuit breaker and high school parking fees

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What is the school district's capital request for FY12?

- \$100,000 as part of Town's capital budget
 - \$55,000 to rebuild the sidewalk and curbing and to repave the circle at the entrance to Claypit Hill
 - \$45,000 to replace worn and damaged carpet and floor tiles at Claypit Hill as part of 5 year replacement program
- \$50,000 as cash capital
 - to purchase a rack truck with a plow and lift gate to replace a 1996 Ford pick-up truck



What is the school district's capital request for FY12? *(cont.)*

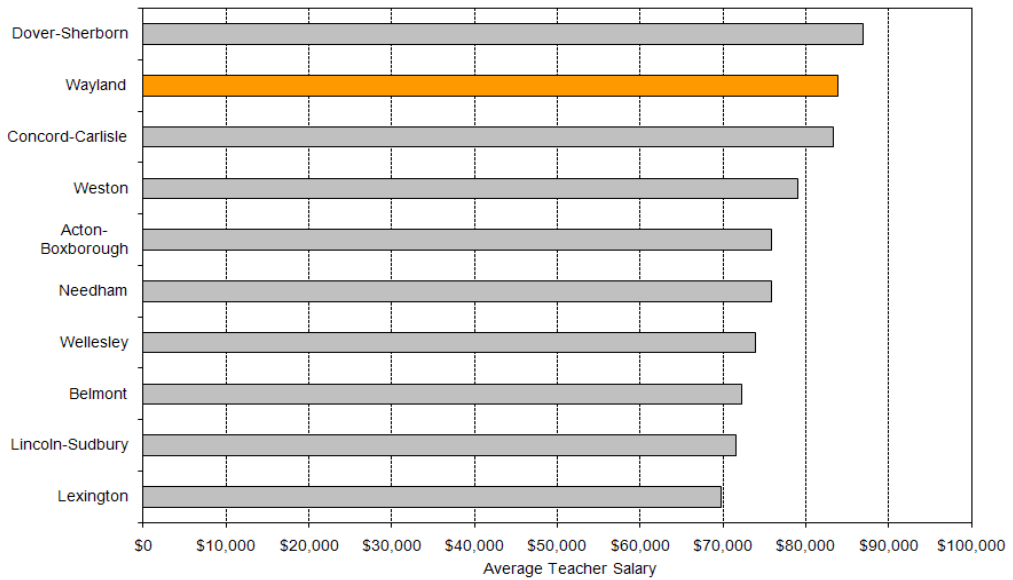
- \$350,000 as part of Town's debt exclusion**
 - \$200,000 Replacement of Outdated Computers at elem & MS
 - Computer labs
 - Laptop carts
 - Offices
 - Classrooms for student use in the classroom
 - \$50,000 Upgrade Network Infrastructure
 - Claypit Hill Lab wired
 - Central Office rewiring
 - Hub/Switch replacements in classrooms
 - Loker, HH, CH offices and libraries rewiring
 - \$50,000 Upgrade/Expansion of Data Center
 - Virtual Desktop Interface (VDI) integration
 - Backup systems
 - PC/Imaging software
 - \$50,000 Purchase of Peripherals
 - Mounted projectors
 - Interactive white boards
 - Interactive response clickers, eReaders, printers etc.

** For more information regarding the technology capital request, go to http://www.wayland.k12.ma.us/district/district_info/departments/superintendent/reports.htm

How do we compare to our peers?

Average Teacher Salary

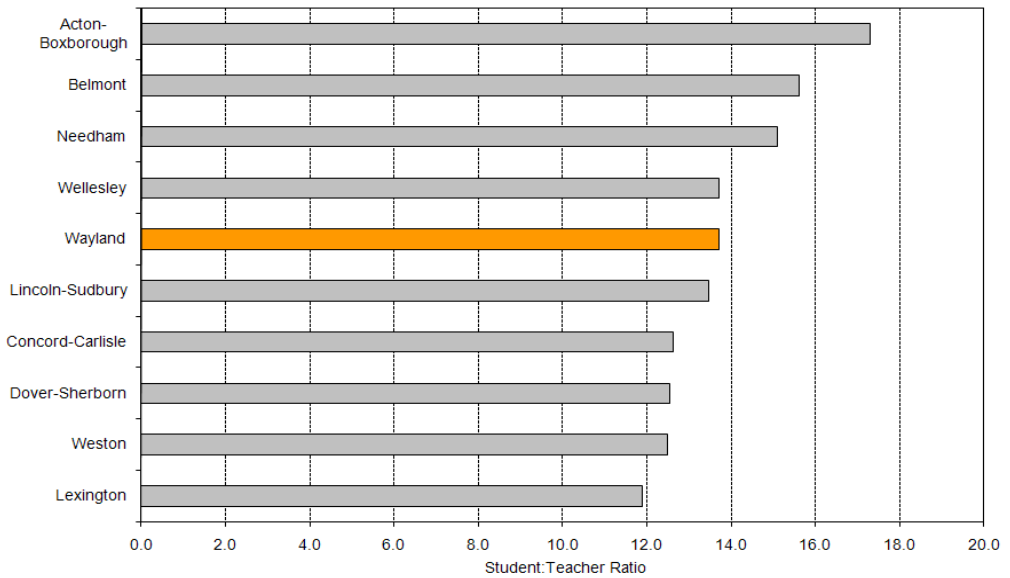
FY10 Average Teacher Salary for Wayland and Peer Districts
Wayland Ranks 2nd out of 10 (2nd in FY09); data from MA DESE



How do we compare to our peers?

Student to Teacher ratio

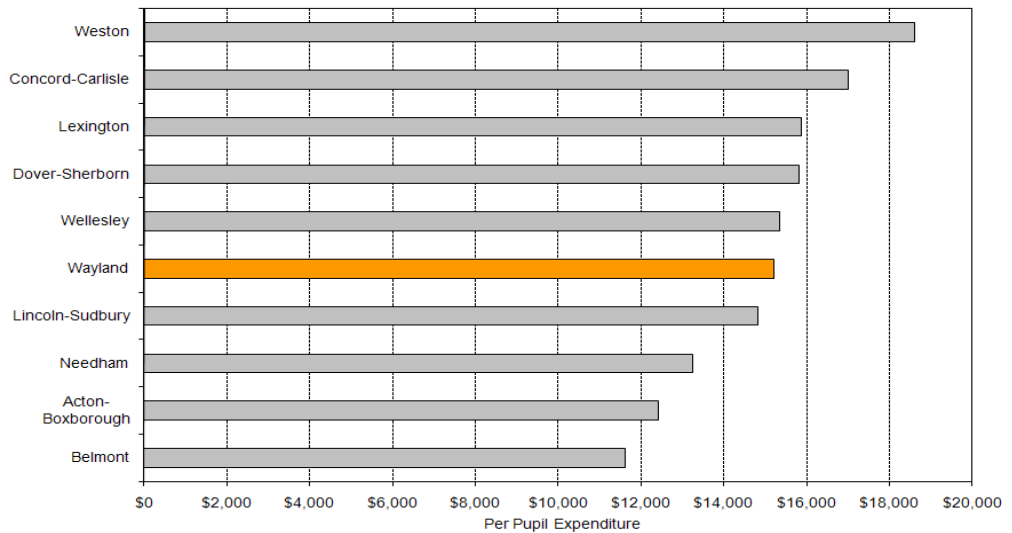
FY10 Student:Teacher Ranking for Wayland and Peer Districts
Wayland Ranks 5th out of 10 (5th in FY09); data from MA DESE



How do we compare to our peers?

Per Pupil Expenditure

FY10 Per Pupil Expenditure Ranking for Wayland and Peer Districts
Wayland Ranks 6th out of 10 (5th in FY09); data from MA DESE



** Includes a certain percentage of town's expenses which may vary from town to town.

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What are our plans looking forward?

- Control growth of employee costs
 - Continue to consolidate where possible from declining enrollment
 - Evaluate elementary configuration options
 - Manage to class size policy
- Continue to evaluate opportunities for efficiencies
 - Work with neighboring communities (G-4)
 - Technology
- Conclude independent operational review
 - Improve reporting
 - Identify shared services in areas of like functions with town
 - Evaluate non-educational administrative staffing positions

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What are our plans looking forward? *(continued)*

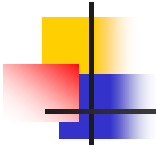
- Explore revenue opportunities
 - Naming rights
 - Alumni fundraising
 - Grants
- Manage capital spending
 - Continue to evaluate investment in technology and various funding alternatives
- Impact changes at state level
 - Suburban Coalition
 - MASC & MASS

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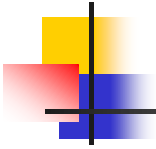
What are our plans looking forward? *(continued)*

- Transition with a new Superintendent of Schools
- Move toward completion with High School Project
- Continue to evaluate Administrative initiatives
 - Full Day Kindergarten pilot
 - Student 1:1 Computer pilot



DISCUSSION

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APPENDIX

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FY12 Budget Drivers

PERSONNEL	COLA	Step	Lane	10% & Longevity	Staff Exchange (1)	Additions & Reductions (2)	TOTAL
High School	\$ -	\$ 155,697	\$ 55,551	\$ 20,811	\$ 10,535	\$ (89,501)	\$ 153,093
Middle School	-	95,423	45,896	973	(46,045)	(38,321)	58,995
Claypit Hill	-	41,182	38,819	1,866	(1,658)	(82,387)	(12,327)
Happy Hollow	-	14,994	35,838	18,115	25,492	44,021	138,460
Loker	-	4,271	(8,688)	8,482	1,004	176,409	181,498
Systemwide	-	-	-	-	22,650	46,847	69,496
TOTAL PERSONNEL	\$ -	\$ 312,567	\$ 167,236	\$ 50,276	\$ 11,978	\$ 47,087	\$ 589,145
NEW PERSONNEL							406,819
NON-PERSONNEL							
<i>Special Education (Non-Personnel)</i>							
Tuitions						\$ 182,873	
Contracted Services						164,534	
SPED Transportation						(149,710)	
Other						12,729	
<i>Sub Total SPED</i>						\$ 210,276	
<i>Other Non-Personnel</i>							
Utilities						\$ (282,000)	
Fuel (buses)						(75,000)	
Bus Transportation Contract						67,431	
TECHS						31,804	
Technology Equipment						100,000	Added 1-31-11
Other						7,652	
<i>Sub Total Other</i>						\$ (150,113)	
TOTAL NON-PERSONNEL							\$ 60,163
TOTAL FY12 INCREASE							\$ 1,056,127
<i>Offsets</i>							(556,127)
NET BUDGET INCREASE (After Offsets)							\$ 500,000
<i>FinCom Increase</i>							500,000
(OVER)/UNDER FINCOM GUIDELINE							\$ 0

NOTES:

- (1) Reflects building to building staff changes and leaves of absence.
- (2) Reflects new retirements and additional or reduced staff positions.

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For more detailed information go to:

http://www.wayland.k12.ma.us/district/district_info/departments/superintendent/budget/SC_FY12_REC_OP_BUDGET.pdf



What are the Additional Administrative Initiatives?

- Greening our Schools
- Enhanced Use of Technology
- Chinese Language Instruction
- Closing the Achievement Gap
- Health & Wellness
- Full Day Kindergarten
- Opportunities for Accelerated Learners
- Quality of Instruction and Parental Feedback

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