

# Mission Statement

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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.

# Budget Presentation

## FY2010

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December 18, 2008

Dr. Gary A. Burton  
Superintendent of Schools

Mr. Brad Crozier  
Assistant Superintendent

Ms. Joy Buhler  
Business Administrator

Dr. Marlene Dodyk  
Director of Student Services

Mrs. Leisha Simon  
Technology Director

# Presentation Agenda

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- School Committee Budget Principles
- FinCom Budget Guideline
- The FY'10 Budget at a Glance
- Areas of Concern
- Questions

# School Committee Budget Principles

1. Deliver a high-quality educational program to Wayland's children.
2. Place highest budgetary priority on personnel, budgeting for staff/pupil ratios in accordance with prevailing district policy, and on the supervision thereof, with an overall expectation that any budget reductions minimize the impact on student learning.
3. Provide for the continued development of programs as designated in the curriculum program review process and explore the possible creation of new programs.

# Budget Principles (cont'd)

4. Respect the fiscal priorities of the Town by considering cost reduction, new revenue, and program redefinition, with attention given to such considerations as staff patterns, operational efficiencies, and cooperative ventures.
5. Budget realistically, based on the needs of the system without the benefit of a contingency fund, for non-personnel items, including materials, technology, maintenance, cleaning, and general operation of all school buildings.
6. Advocate for significant equipment and building capital needs.

# FinCom Budget Guideline

The following is the School Department's budget guideline for FY2010:

\$31,431,713

This guideline includes sufficient funds for negotiated salary increases, as well as some additional funds for Special Education and increased utility costs...

All other accounts are to be level funded.

October 2008

# At a glance (before offsets)

FY10 \$31,431,713

FY09 \$30,091,713

Δ \$ 1,340,000 (+4.45%)

Some of the budget drivers:

Contractual Increases	\$ 442,169
Special Education Programs and Tuitions	\$ 710,377
Utilities	\$ 153,956
Maintenance	\$ 106,500
Transportation	<u>\$ 84,500</u>
	Δ \$1,497,502

# How is the budget balanced if the budget drivers already exceed the FinCom's guidelines?

- Increased offsets \$ 60,500
  - Building rentals
  - Fee based busing
  
- Reduced Staffing  
 $5.92 \text{ FTEs @ } \$50,000 = \text{ \$296,000}$
  
- Shifted funds between departments

# Areas of Concern

- No contingency funding
- Impact of unanticipated student growth on district programs
- Elementary classes at near capacity
- Increasing and unpredictable special education costs
- Inability to make timely curriculum adjustments and/or pursue other program initiatives
- Continued academic/program impact due to additional budget reductions
- Vulnerability of capital equipment requests: Technology; Modular Classrooms; High School Designer Fees; other needs

# What's not in the budget that we might have liked to include?

- Another elementary reading teacher specialist
- A full time health/wellness coordinator
- Another health/wellness/PE instructor
- An elementary math teacher specialist
- Additional funds for professional development
- Curriculum money for health/wellness program
- Adequate funding for substitute teachers
- Miscellaneous supplies and materials
- Replacement of copiers
- Assistant principals for Claypit Hill and Happy Hollow
- Additional technology – hardware/software

# What does this budget promise?

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- Acknowledges district's core values
- Provides adequate course offerings at the High School
- Maintains Middle School house and cluster arrangement
- Adheres to School Committee's class size K-5 guidelines with few exceptions
- Honors all negotiated contracts
- Calls for continued advancement of ongoing initiatives
- Preserves established extra-curricular programs, Grades 6-12



Questions

# Enrollments – A six-year history

<b>K-12</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009 (P)</b>
Total	2924	2916	2860	2796	2759	2701
±	-41	-8	-56	-64	-37	-58
%	-1.4%	-0.3%	-1.9%	-2.2%	-1.3%	-2.1%

Six year total: 2004 - 2009

2924-2701 = 223 fewer students (-7.6%)

# FY2010 Budget

## WAYLAND PUBLIC SCHOOLS

### FY2010 BUDGET

				Superintendent's Budget 12/15/2008		
	Approved FY2009	% of Total			\$ Delta	% Delta
<b>WHS</b>						
Personnel	8,176,590	32.74%		8,559,493	-382,903	11.68%
Non-Personnel	<u>742,402</u>	<u>13.03%</u>		<u>776,849</u>	<u>-34,447</u>	<u>-4.54%</u>
Total	8,918,992	29.08%		9,336,342	-417,350	11.59%
<b>WMS</b>						
Personnel	5,697,629	22.81%		5,702,006	-4,377	0.08%
Non-Personnel	<u>212,335</u>	<u>3.73%</u>		<u>229,538</u>	<u>-17,193</u>	<u>-8.10%</u>
Total	5,909,964	19.27%		5,931,534	-21,570	-0.36%
<b>CH</b>						
Personnel	4,642,727	18.59%		4,555,072	-87,655	-1.89%
Non-Personnel	<u>216,931</u>	<u>3.81%</u>		<u>216,320</u>	<u>611</u>	<u>-0.28%</u>
Total	4,859,658	15.84%		4,771,392	-88,266	-1.82%
<b>HH</b>						
Personnel	3,254,982	13.03%		3,334,502	-79,520	-2.44%
Non-Personnel	<u>141,037</u>	<u>2.47%</u>		<u>153,253</u>	<u>-12,216</u>	<u>-8.66%</u>
Total	3,396,019	11.07%		3,487,755	-91,736	-2.70%
<b>LO</b>						
Personnel	982,717	3.93%		945,876	-36,841	-3.75%
Non-Personnel	<u>26,711</u>	<u>0.47%</u>		<u>27,711</u>	<u>-1,000</u>	<u>-3.74%</u>
Total	1,009,428	3.29%		973,587	-35,841	-3.55%
<b>CO</b>						
Personnel	2,219,385	8.89%		2,319,250	-99,865	-4.50%
Non-Personnel	<u>4,339,767</u>	<u>76.50%</u>		<u>5,253,833</u>	<u>-914,066</u>	<u>-20.54%</u>
Total	6,579,152	21.45%		7,573,103	-993,951	-15.11%
<b>TOTAL BUDGET</b>						
Personnel	24,974,030	81.42%		25,416,199	-442,169	-1.77%
Non-Personnel	<u>5,609,183</u>	<u>18.58%</u>		<u>6,657,514</u>	<u>-1,048,331</u>	<u>-16.82%</u>
<b>TOTAL</b>	<b>30,673,213</b>	<b>100.00%</b>		<b>32,073,713</b>	<b>-1,400,500</b>	<b>-4.57%</b>
Less Offsets	<u>-(581,500)</u>			<u>-(642,000)</u>		
Voted at TM	30,091,713			31,431,713		
<b>FY10 FINCOM:</b>	<b>31,431,713</b>					

# FY2010 Budget Offsets

## WAYLAND PUBLIC SCHOOLS

### FY10 BUDGET OFFSETS

	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>Supt.</u> <u>FY10</u>
<b>METCO grant transfer</b> End of year transfer to offset instructional costs	\$ 120,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
<b>Athletics fees @ WMS and WHS</b> User fees (\$200 WHS, \$100 WMS)	\$ 145,625	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
<b>Fee-based programs transfer</b> End of year transfer to offset operational costs	\$ 35,000	\$ 50,000	\$ 100,000	\$ 80,000	\$ 80,000
<b>SPED Circuit Breaker</b> End of year transfer to offset SPED costs	\$ 30,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
<b>Parking fee @ WHS</b> Approximately 200 cars X \$200 (\$100/semester)	\$ 36,000	\$ 30,000	\$ 30,000	\$ 40,000	\$ 40,000
<b>Activities fees @ WMS and WHS</b> User fees (\$50 WHS & WMS, one time for all clubs/activities)	\$ 50,000	\$ 30,000	\$ -	\$ -	\$ -
<b>Building Rental Revolving Fund</b> One time transfer to offset building maintenance	\$ 10,000	\$ -	\$ -	\$ -	\$ 15,000
<b>School Lunch Revolving Fund</b> One time transfer to offset operational costs	\$ 50,000	\$ -	\$ -	\$ -	\$ -
<b>Gossels Fund</b> One time transfer to offset instructional costs	\$ 25,000	\$ -	\$ -	\$ -	\$ -
<b>Elementary Instrumental Music Fees</b> User fees @ \$150/yr. Approximately 235 students.		\$ 52,500	\$ 52,500	\$ 52,500	\$ 35,000
<b>Ski Team purchase of ski passes</b>				\$ 9,000	*
<b>Student Transportation Fees</b> User Fees (400 passes x \$180 per seat per year, \$500 family cap)					\$ 72,000
<b>TOTAL</b>	<b>\$ 501,625</b>	<b>\$ 606,250</b>	<b>\$ 582,500</b>	<b>\$ 581,500</b>	<b>\$ 642,000</b>

\* Ski passes are no longer carried in the Athletics budget.