

# WAYLAND PUBLIC SCHOOLS

## FY12 Budget Presentation

“What the best and wisest parent wants for his child, that must we want for all our children.”

*Jean Piaget*

Gary A. Burton  
Superintendent of Schools  
January 6, 2011

# AGENDA

- ❖ Superintendent's Budget Objectives
- ❖ Instructions from the WSC & FinCom
- ❖ WSC Budget Principles (6)
- ❖ Budget Overview
- ❖ Annual Budget Offsets
- ❖ What's not in the FY12 Budget
- ❖ Recommended New to the FY12 Budget

# SUPERINTENDENT'S BUDGET OBJECTIVES

- ❖ **TO PRESERVE** educational quality  
K-12
- ❖ **TO IMPROVE** upon existing programs  
and services
- ❖ **TO ENHANCE** staff competencies  
and instructional techniques

# SUPERINTENDENT'S BUDGET OBJECTIVES (Cont'd)

- ❖ **TO PROTECT** the Town's investment in buildings and capital equipment
- ❖ **TO EXPEND** funds wisely and efficiently
- ❖ **TO GENERATE** additional outside funding sources

# INSTRUCTIONS FROM THE FINCOM (Guidelines)

- ❖ Level funded budget (\$31,382,713)
  - *+\$425,000 for staff step and lane changes from previously negotiated contracts*
  - *+75,000 for increases in Special Education programs and transportation*
  - *Salary increases from latest round of bargaining will be placed elsewhere in the Town's budget. (Negotiations with some unions is ongoing.)*

**The FinCom will not support a Prop 2 ½ operational override for FY12.**

In other words...



“What we want is a Superintendent with the ability to dream big while still staying within our budget.”

*With apologies to A. Bacall.*

## WAYLAND SCHOOL COMMITTEE BUDGET PRINCIPLES

### 1. **Deliver a high-quality educational program to Wayland's children.**

- ❖ Budget will preserve the quality of existing programs and services allowing students to:
  - *Excel academically* (as measured on standardized tests, college acceptances, scholastic awards, etc.)
  - *Grow socially/emotionally* (as encouraged by athletic opportunities, the Fine and Performing Arts, and other extra-curricular activities)
  - *Develop 21<sup>st</sup> Century skills* of communication, collaboration, creativity and critical thinking, (as measured by yet-to-be agreed upon criterion).

## WAYLAND SCHOOL COMMITTEE BUDGET PRINCIPLES

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.**
  - ❖ WSC Policy IIB... “class size numbers should guide the administration first for budgeting purposes...”
  - ❖ Acknowledges continued declining enrollments K-12
  - ❖ Preserves programs and student services (elementary specialists, MS clusters, HS schedule)
  - ❖ Mindful of earlier budget reductions

## WAYLAND SCHOOL COMMITTEE BUDGET PRINCIPLES

**3. Provide for the continued development of programs as designated in the curriculum review process and explore the possible creation of new programs.**

- ❖ **Current initiatives underway**
- ❖ **Emphasis on Professional Development and Training**
- ❖ **Student access to technology for enhanced learning opportunities**
- ❖ **Curriculum Report Recommendations**

## WAYLAND SCHOOL COMMITTEE BUDGET PRINCIPLES

- 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.**
  - ❖ Promote cooperative cost savings through collaboration (bulk purchasing, shared services)**
  - ❖ Determine savings due to student and staff use of computers**
  - ❖ Restructure work and staffing assignments**
  - ❖ Generate new and/or revenue offsets**
  - ❖ Budget Conforms to FinCom Guidelines in FY09, 10, 11, 12**

## WAYLAND SCHOOL COMMITTEE BUDGET PRINCIPLES

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.**
  - ❖ Returned \$317,876 to Town in July 2010
  - ❖ Returned \$404,000 in excess state circuit breaker funds to Town in September 2010
  - ❖ Secured \$59,295 in Medicaid reimbursements for Town during FY10
  - ❖ General condition and cleanliness of all buildings has been properly maintained
  - ❖ Planning for new high school to open January 2012
  - ❖ Awaiting recommendations of The Abrahams Group audit due in January 2011

## WAYLAND SCHOOL COMMITTEE BUDGET PRINCIPLES

### **6. Advocate for significant equipment and building capital needs.**

#### ❖ Capital equipment requests:

- \$700,000 for technology
- \$100,000 for two (2) Claypit Hill projects
- \$50,000 for truck
- \$25,200 for Middle School wiring

❖ Have up-to-date five-year capital equipment plan

❖ Have state approved three-year technology plan

❖ High School building project currently on schedule and within budget



# FY12 BUDGET HIGHLIGHTS

- ❖ Meets FinCom's guideline
- ❖ Maintains current class size levels and student/staff ratios K-12
- ❖ Preserves student programs, course offerings, and extra curricular activities
- ❖ Ensures Professional Development opportunities
- ❖ Increased Special Education expenses with offsets from circuit breaker reimbursement (budget neutral); adjusts other offsets
- ❖ Level funds most non-personnel accounts
- ❖ Recommends no new or increased student user fees

# ANNUAL BUDGET OFFSETS

<u>Source</u>	<u>FY11</u>	<u>FY12</u>
METCO	\$150,000	\$ 150,000
Athletic Fees	\$258,500	\$ 258,500
Fee-based Programs	\$150,000	\$ 150,000
SPED Circuit Breaker	\$ 70,000	\$ 292,000
Parking Fees	\$ Ø	\$ 16,500
Elementary Instrumental Fees	\$ 40,000	\$ 40,000
Concert Ticket Revenues	\$ 7,500	\$ Ø
Student Transportation	\$100,000	\$ 117,000
Literacy Institute	\$ 10,000	\$ Ø
Full day kindergarten	<u>\$ Ø</u>	<u>\$ 198,000</u>
	\$786,000	\$1,222,000
		+436,000

# WHAT'S NOT IN THE FY12 BUDGET

## (and highly desired)

### ❖ At the elementary level:

- 2.5 Math specialists (similar to Reading specialists)
- .3 Guidance Counselor (Loker)
- .25 Reading Specialist (Loker)
- 4.0 TAs
- Salary increases for LA/Reading and Math coordinators

### ❖ At the Middle School:

- 2.0 sixth grade instructors/specialists (to reduce class size)
- 1.0 TA lunchroom supervision

## ❖ At the High School:

- .5 RTI instructor (specialist)
- .5 PE instructor (currently funded from grant)
- .4 Foreign Language instructor
- 1.0 Health & Wellness instructor

## ▪ At the District Level:

- .3 speech therapist (The Children's Way)
- .5 ELL instructor (K-12)
- 1.0 Accounting position
- K-12 stipend for PE/Health & Wellness Department Head

Total cost for new, restored and/or expanded positions: \$828,670

# RECOMMENDED NEW POSITIONS

(Covered by FinCom Guideline and/or Increased Offsets)

- ❖ 1 .0 Health & Wellness Coordinator - \$57,918
- ❖ .5 RTI instructor - \$28,959
- ❖ .5 K-12 ELL instructor - \$28,959
- ❖ 2.0 K-5 math teachers/coaches - \$115,836
- ❖ 1.0 MS luncheon supervisor – \$20,000
- ❖ .3 Speech Therapist - \$17,000

**Total \$268,672 from Fin Com Guidelines and/or additional offsets (budget neutral)**

