



# Wayland School Committee

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Presentation to Finance Committee  
FY12 Recommended Operating Budget  
January 24, 2011



## Agenda

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- What are the School Committee's budget principles?
- What recent changes have been made to manage our cost structure and maximize revenue?
- What are the School District's FY12 budget guideline & recommended total operating budget?
- What are the FY12 operating budget drivers?
- How do we compare to our peers?
- What are our plans looking forward?

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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 recent changes have been made to manage our cost structure and maximize revenue?

- Reduced Personnel Related Costs Due to Declining Enrollment
  - Reconfiguration of elementary schools
  - Consolidation of Middle School clusters
- Controlled personnel related costs
  - Negotiated average base salary increase of 1.175% over 3 yrs
  - Worked with Town to implement healthcare changes
- Raised revenue
  - Athletic fee at Middle and High Schools
  - Elementary instrumental music fee
  - 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	FY11 appropriated budget*
425,000	Add estimate for contracted steps & lanes**
<u>75,000</u>	Add estimate for SPED increases
<b>\$ 31,096,713</b>	<b>FY12 Budget Guideline</b>
<u>1,242,127</u>	Plus offsets
<b>\$ 32,338,840</b>	<b>FY12 Total School Budget</b>

\* 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.

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## What are the FY12 Budget Drivers?

- \$30,596,713 FY11 Appropriated Budget\*
 

\$589,145	Personnel Increases
(39,837)	Non-Personnel Decreases
(456,127)	Offset Increases
<u>406,819</u>	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)*

- \$549,308 in personnel and non-personnel accounts
  - Personnel
    - \$ 530,079 Steps, lanes & longevity
    - 59,065 LOA, retirements & staff added/reduced \*
    - **\$589,145 Subtotal**
  - Non- Personnel
    - \$ 210,276 Special education (tuition and transportation)
    - (282,000) Utilities
    - (75,000) Fuel (buses)
    - 67,431 New bus transportation contract
    - 31,804 TEC high school
    - 7,652 Supplies and other
    - **(\$39,837) Subtotal**

\* Includes assumption for personnel costs associated with Full Day Kindergarten

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

- \$456,127 in additional offsets\*

\$222,000	SPEd Circuit Breaker
198,000	Full Day Kindergarten
17,000	Student Transportation Fees
20,127	Fee-Based Programs Transfer
16,500	HS Parking Fee
(7,500)	Concert Ticket Revenue
<u>(10,000)</u>	Literacy Institute
<b>\$456,127</b>	<b>Subtotal</b>

\*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)*\*

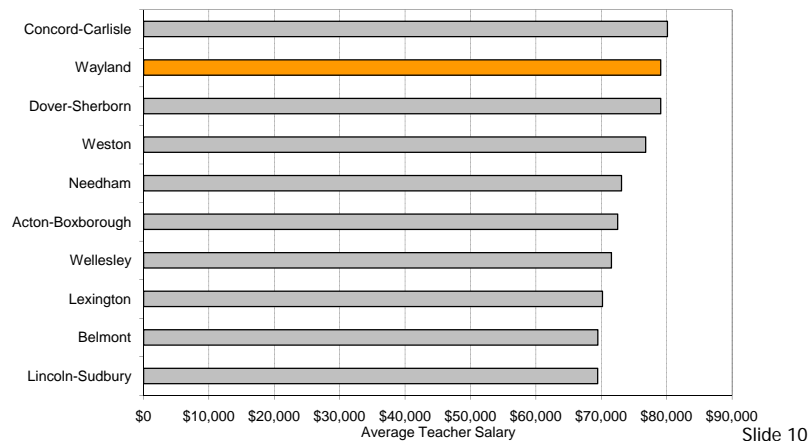
\$ 57,917	1.0FTE Health & Wellness Coordinator at HS
28,959	0.5FTE Response to Intervention Instructor at HS
28,959	0.5FTE K-12 English Language Learner Instructor
115,836	2.0FTE K-5 Math Specialists
17,375	0.3FTE Speech Therapist at Children's Way
115,836	2.0FTE 6 <sup>th</sup> Grade Teachers
19,967	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
<b>■ \$406,819</b>	<b>Subtotal</b>

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

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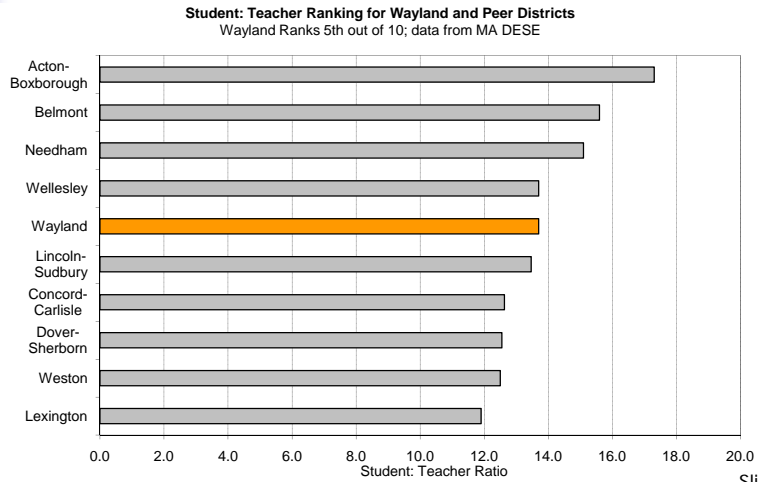
## How do we compare to our peers? *Average Teacher Salary*

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



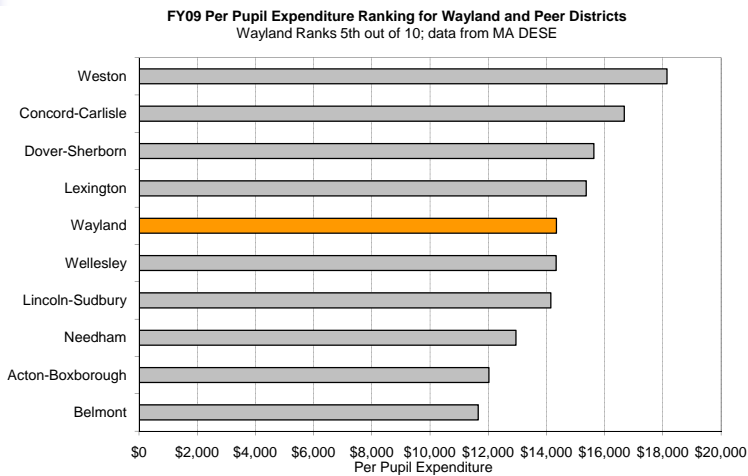
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## How do we compare to our peers? *Student to Teacher ratio*



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## How do we compare to our peers? *Per Pupil Expenditure*



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## What are our plans looking forward?

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- Control growth of employee costs
  - Continue to consolidate where possible from declining enrollment
  - Manage to class size policy
  
- 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)*

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- 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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DISCUSSION

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