

WAYLAND PUBLIC SCHOOLS

ENROLLMENT TRACKING from 1996 - 2008

and ENROLLMENT PROJECTIONS for FY10, FY11, FY12 and FY13

Oct. 1	ENROLLMENT TRACKING													PROJECTIONS								
	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	FY10 2 Yr. CSR	FY10 3 Yr. CSR	FY10 4 Yr. CSR	FY10 5 Yr. CSR	FY10 10 Yr. CSR	FY11 Using 3-Yr. CSR ('06-'08)	FY12	FY13	
Births	164	177	162	150	168	136	143	131	124	105	129	110	63 YTD									
K	242	228	219	209	232	186	197	203	170	187	193	174	178	160	165	158	155	156	165	140	172	
Grade 1	228	250	227	234	219	242	191	219	221	188	194	206	192	193	190	192	192	190	176	177	150	
Grade 2	228	225	245	233	241	219	244	200	218	232	186	202	203	195	193	195	194	195	191	177	178	
Grade 3	229	229	232	237	241	250	231	253	207	220	235	193	204	208	207	207	207	208	197	195	181	
Grade 4	200	229	230	235	243	242	249	225	257	202	213	230	199	205	203	202	203	204	205	195	193	
Grade 5	217	203	225	239	251	242	238	247	231	254	200	208	227	195	196	196	198	200	200	202	192	
Grade 6	207	220	209	227	246	255	246	233	240	234	253	208	210	233	230	230	228	229	199	203	205	
Grade 7	202	209	223	205	228	244	254	247	241	243	225	248	207	207	206	207	209	209	225	195	199	
Grade 8	185	204	203	220	208	231	248	257	242	244	242	224	248	207	206	207	206	208	205	225	194	
Grade 9	182	176	199	204	216	207	226	240	237	231	230	232	222	242	239	239	237	240	199	198	216	
Grade 10	153	179	176	198	204	216	198	227	241	234	224	221	229	216	216	217	218	219	232	193	193	
Grade 11	175	154	175	173	196	198	213	204	218	233	228	222	223	229	227	226	224	227	214	230	192	
Grade 12	132	173	160	181	162	190	192	210	201	214	237	228	217	220	223	222	221	220	227	214	230	
Total	2,580	2,679	2,723	2,795	2,887	2,922	2,927	2,965	2,924	2,916	2,860	2,796	2,759	2,710	2,701	2,698	2,692	2,706	2,636	2,544	2,495	
Delta	137	99	44	72	92	35	5	38	-41	-8	-56	-64	-37	-49	-58	-61	-67	-53	-65	-92	-50	
% Growth	5.6%	3.8%	1.6%	2.6%	3.3%	1.2%	0.2%	1.3%	-1.4%	-0.3%	-1.9%	-2.3%	-1.3%	-1.8%	-2.1%	-2.2%	-2.4%	-1.9%	-2.4%	-3.5%	-1.9%	
Totals																						
K-5	1,344	1,364	1,378	1,387	1,427	1,381	1,350	1,347	1,304	1,283	1,221	1,213	1,203	1,156	1,154	1,150	1,149	1,153	1,135	1,086	1,066	
6-8	594	633	635	652	682	730	748	737	723	721	720	680	665	647	642	644	643	646	630	622	598	
9-12	642	682	710	756	778	811	829	881	897	912	919	903	891	907	905	904	900	907	872	835	831	

FY10 Budget Drivers

PERSONNEL	<u>COLA</u>	<u>STEP</u>	<u>LANE</u>	<u>EXCH</u>	<u>OTHER</u>	<u>TOTAL</u>
High School	119,811	131,950	29,880	(15,128)	77,803	344,316
Middle School	150,127	80,142	21,978	(116,129)	(143,698)	(7,581)
Claypit Hill	128,236	31,482	12,531	(53,250)	(213,606)	(94,608)
Happy Hollow	80,426	10,995	9,091	77,213	(36,658)	141,067
Loker	25,725	3,612	304	(75,205)	10,810	(34,754)
Systemwide & Custodians	<u>39,321</u>	<u>-</u>	<u>-</u>	<u>64,565</u>	<u>(4,021)</u>	<u>99,865</u>
District Totals	543,645	258,180	73,784	(117,934)	(309,370)	448,305
 SPECIAL EDUCATION (NON-PERSONNEL)						
Collaborative Tuitions						220,164
Private School Tuitions						298,203
SPED Transportation						<u>27,370</u>
					Total	545,736
 NON-PERSONNEL OTHER						
Utilities						153,956
Fuel (diesel and gasoline)						31,364
Bus Transportation Contract						60,000
Athletics Transportation						3,000
Custodial & Building Maintenance						155,500
Miscellaneous						<u>20,139</u>
					Total	423,959
TOTAL FY10 INCREASE						1,418,000

WAYLAND PUBLIC SCHOOLS

FY2010 BUDGET

	Approved FY2009	% of Total	Superintendent's Budget 12/15/2008			School Committee 1/08/2009			School Committee 1/12/09		
				\$ Delta	% Delta		% Delta	\$	%	Increase	Increase
WHS											
Personnel	8,176,590	32.74%	8,559,493	382,903	4.68%	8,559,493	382,903	4.68%	8,520,906	344,316	4.21%
Non-Personnel	742,402	13.03%	776,849	34,447	4.64%	776,849	34,447	4.64%	776,849	34,447	4.64%
Total	8,918,992	29.08%	9,336,342	417,350	4.68%	9,336,342	417,350	4.68%	9,297,755	378,763	4.25%
WMS											
Personnel	5,697,629	22.81%	5,702,006	4,377	0.08%	5,688,102	-9,527	-0.17%	5,690,048	-7,581	-0.13%
Non-Personnel	212,335	3.73%	229,528	17,193	8.10%	229,528	17,193	8.10%	229,528	17,193	8.10%
Total	5,909,964	19.27%	5,931,534	21,570	0.36%	5,917,630	7,666	0.13%	5,919,576	9,612	0.16%
CH											
Personnel	4,642,727	18.59%	4,555,072	-87,655	-1.89%	4,616,619	-26,108	-0.56%	4,548,119	-94,608	-2.04%
Non-Personnel	216,931	3.81%	216,320	-611	-0.28%	216,320	-611	-0.28%	216,320	-611	-0.28%
Total	4,859,658	15.84%	4,771,392	-88,266	-1.82%	4,832,939	-26,719	-0.55%	4,764,439	-95,219	-1.96%
HH											
Personnel	3,254,982	13.03%	3,334,502	79,520	2.44%	3,327,550	72,568	2.23%	3,396,049	141,067	4.33%
Non-Personnel	141,037	2.47%	153,253	12,216	8.66%	153,253	12,216	8.66%	153,253	12,216	8.66%
Total	3,396,019	11.07%	3,487,755	91,736	2.70%	3,480,803	84,784	2.50%	3,549,302	153,283	4.51%
LO											
Personnel	982,717	3.93%	945,876	-36,841	-3.75%	945,876	-36,841	-3.75%	947,963	-34,754	-3.54%
Non-Personnel	26,711	0.47%	27,711	1,000	3.74%	27,711	1,000	3.74%	27,711	1,000	3.74%
Total	1,009,428	3.29%	973,587	-35,841	-3.55%	973,587	-35,841	-3.55%	975,674	-33,754	-3.34%
CO											
Personnel	2,219,385	8.89%	2,319,250	99,865	4.50%	2,319,250	99,865	4.50%	2,319,250	99,865	4.50%
Non-Personnel	4,359,767	76.50%	5,253,853	894,086	20.51%	5,230,662	870,895	19.98%	5,265,217	905,450	20.77%
Total	6,579,152	21.45%	7,573,103	993,951	15.11%	7,549,912	970,760	14.76%	7,584,467	1,005,315	15.28%
TOTAL BUDGET											
Personnel	24,974,030	81.42%	25,416,199	442,169	1.77%	25,456,890	482,860	1.93%	25,422,335	448,305	1.80%
Non-Personnel	5,699,183	18.58%	6,657,514	958,331	16.82%	6,634,323	935,140	16.41%	6,668,878	969,695	17.01%
TOTAL	30,673,213	100.00%	32,073,713	1,400,500	4.57%	32,091,213	1,418,000	4.62%	32,091,213	1,418,000	4.62%
Less Offsets	<u>(581,500)</u>		<u>(642,000)</u>			<u>(659,500)</u>			<u>(659,500)</u>		
Voted at TM	30,091,713		31,431,713			31,431,713	1,340,000	4.45%	31,431,713	1,340,000	4.45%
FY10 FINCOM:	31,431,713										
		▲ to FinCom	o			o			o		

Wayland Public Schools Budget History

		<u>FY02</u>	<u>FY03</u>	<u>FY04</u>	<u>FY05</u>	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>
HS	Personnel	5,486,876	5,978,348	6,112,064	6,221,247	6,651,158	7,041,604	7,114,955	8,176,590	8,520,906
	Non-Personnel	<u>531,812</u>	<u>582,898</u>	<u>580,498</u>	<u>631,057</u>	<u>631,057</u>	<u>665,097</u>	<u>665,097</u>	<u>742,402</u>	<u>776,849</u>
	Total	6,018,688	6,561,246	6,692,562	6,852,304	7,282,215	7,706,701	7,780,052	8,918,992	9,297,755
	Enrollment	811	829	881	897	912	919	903	891	905
	Per Pupil Cost*	\$ 9,266.55	\$ 9,908.54	\$ 9,624.75	\$ 9,772.17	\$ 10,314.52	\$ 10,999.00	\$ 11,445.75	\$ 12,394.71	\$ 13,081.78
MS	Personnel	4,175,224	4,533,900	4,782,059	4,788,096	4,958,538	5,050,221	4,980,682	5,697,629	5,690,048
	Non-Personnel	<u>205,892</u>	<u>227,000</u>	<u>228,090</u>	<u>233,090</u>	<u>233,090</u>	<u>232,922</u>	<u>232,922</u>	<u>212,335</u>	<u>229,528</u>
	Total	4,381,116	4,760,900	5,010,149	5,021,186	5,191,628	5,283,143	5,213,604	5,909,964	5,919,576
	Enrollment	730	748	737	723	721	720	680	665	642
	Per Pupil Cost*	\$ 6,001.53	\$ 6,364.84	\$ 6,798.03	\$ 6,944.93	\$ 7,200.59	\$ 7,337.70	\$ 7,667.06	\$ 8,887.16	\$ 9,220.52
CH	Personnel	2,806,712	2,987,795	3,160,498	3,125,212	3,348,939	3,364,547	3,063,527	4,642,727	4,548,119
	Non-Personnel	<u>149,430</u>	<u>163,250</u>	<u>155,439</u>	<u>160,439</u>	<u>160,439</u>	<u>160,361</u>	<u>160,361</u>	<u>216,931</u>	<u>216,320</u>
	Total	2,956,142	3,151,045	3,315,937	3,285,651	3,509,378	3,524,908	3,223,888	4,859,658	4,764,439
	Enrollment	604	605	589	579	570	517	524	607	583
	Per Pupil Cost*	\$ 4,894.27	\$ 5,208.34	\$ 5,629.77	\$ 5,674.70	\$ 6,156.80	\$ 6,818.00	\$ 6,152.46	\$ 8,006.03	\$ 8,172.28
HH	Personnel	2,144,812	2,123,689	2,239,889	2,270,170	2,419,652	2,395,705	2,433,468	3,254,982	3,396,049
	Non-Personnel	<u>100,069</u>	<u>108,550</u>	<u>102,927</u>	<u>107,120</u>	<u>107,120</u>	<u>107,119</u>	<u>107,119</u>	<u>141,037</u>	<u>153,253</u>
	Total	2,244,881	2,232,239	2,342,816	2,377,290	2,526,772	2,502,824	2,540,587	3,396,019	3,549,302
	Enrollment	398	388	386	363	361	350	337	418	406
	Per Pupil Cost*	\$ 5,640.40	\$ 5,753.19	\$ 6,069.47	\$ 6,549.01	\$ 6,999.37	\$ 7,150.93	\$ 7,538.83	\$ 8,124.45	\$ 8,742.12
LO	Personnel	1,970,363	2,074,159	2,211,179	2,255,655	2,473,030	2,415,626	2,526,331	982,717	947,963
	Non-Personnel	<u>98,410</u>	<u>106,500</u>	<u>100,939</u>	<u>105,132</u>	<u>105,132</u>	<u>107,662</u>	<u>107,662</u>	<u>26,711</u>	<u>27,711</u>
	Total	2,068,773	2,180,659	2,312,118	2,360,787	2,578,162	2,523,288	2,633,993	1,009,428	975,674
	Enrollment	376	357	372	362	352	354	352	178	165
	Per Pupil Cost*	\$ 5,502.06	\$ 6,108.29	\$ 6,215.37	\$ 6,521.51	\$ 7,324.32	\$ 7,127.93	\$ 7,482.93	\$ 5,670.94	\$ 5,913.18
SYS	Personnel	2,261,407	2,356,584	2,398,124	2,437,916	2,601,570	2,685,976	3,012,486	2,219,385	2,319,250
	Non-Personnel	<u>3,124,833</u>	<u>3,479,528</u>	<u>3,615,495</u>	<u>3,799,068</u>	<u>4,191,643</u>	<u>4,787,303</u>	<u>4,900,102</u>	<u>4,359,767</u>	<u>5,265,217</u>
	Total	5,386,240	5,836,112	6,013,619	6,236,984	6,793,213	7,473,279	7,912,588	6,579,152	7,584,467
	Enrollment	2,919	2,927	2,965	2,924	2,916	2,860	2,796	2,759	2,701
	Per Pupil Cost*	\$ 1,845.23	\$ 1,993.89	\$ 2,028.20	\$ 2,133.03	\$ 2,329.63	\$ 2,613.03	\$ 2,829.97	\$ 2,384.61	\$ 2,808.02
TOTAL	Personnel	18,845,394	20,054,475	20,903,813	21,098,296	22,452,887	22,953,679	23,131,449	24,974,030	25,422,335
	Non-Personnel	<u>4,210,446</u>	<u>4,667,726</u>	<u>4,783,388</u>	<u>5,035,906</u>	<u>5,428,481</u>	<u>6,060,464</u>	<u>6,173,263</u>	<u>5,699,183</u>	<u>6,668,878</u>
	Total	23,055,840	24,722,201	25,687,201	26,134,202	27,881,368	29,014,143	29,304,712	30,673,213	32,091,213
	Offsets	<u>(210,000)</u>	<u>(210,000)</u>	<u>(225,000)</u>	<u>(225,000)</u>	<u>(501,526)</u>	<u>(606,250)</u>	<u>(582,500)</u>	<u>(582,500)</u>	<u>(659,500)</u>
	APPROPRIATION	22,845,840	24,512,200	25,462,202	25,909,202	27,379,842	28,407,893	28,722,212	30,090,713	31,431,713
	% Increase in Budget	9.74%	7.23%	3.90%	1.74%	6.69%	4.06%	1.00%	4.67%	4.62%
	% Increase in Offsets	2.44%	0.00%	7.14%	0.00%	122.90%	20.88%	-3.92%	0.00%	13.22%
	% Increase in Approp.	9.82%	7.29%	3.88%	1.76%	5.68%	3.75%	1.11%	4.76%	4.46%

WAYLAND PUBLIC SCHOOLS

FY10 BUDGET OFFSETS

	FY06	FY07	FY08	FY09	Supt. FY10	Sch. Comm. FY10
METCO grant transfer End of year transfer to offset instructional costs	\$ 120,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Athletics fees @ WMS and WHS User fees (\$200 WHS, \$100 WMS)	\$ 145,625	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Fee-based programs transfer End of year transfer to offset operational costs	\$ 35,000	\$ 50,000	\$ 100,000	\$ 80,000	\$ 80,000	\$ 80,000
SPED Circuit Breaker End of year transfer to offset SPED costs	\$ 30,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Parking fee @ WHS Approximately 200 cars X \$200 (\$100/semester)	\$ 36,000	\$ 30,000	\$ 30,000	\$ 40,000	\$ 40,000	\$ 40,000
Activities fees @ WMS and WHS User fees (\$50 WHS & WMS, one time for all clubs/activities)	\$ 50,000	\$ 30,000	\$ -	\$ -	\$ -	\$ -
Building Rental Revolving Fund One time transfer to offset building maintenance	\$ 10,000	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
School Lunch Revolving Fund One time transfer to offset operational costs	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
Gossels Fund One time transfer to offset instructional costs	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -
Elementary Instrumental Music Fees User fees @ \$150/yr. Approximately 235 students.		\$ 52,500	\$ 52,500	\$ 52,500	\$ 35,000	\$ 52,500
Ski Team purchase of ski passes				\$ 9,000	*	*
Student Transportation Fees User Fees (400 passes x \$180 per seat per year, \$500 family cap)					\$ 72,000	\$ 72,000
TOTAL	\$ 501,625	\$ 606,250	\$ 582,500	\$ 581,500	\$ 642,000	\$ 659,500

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