



Wayland
public schools

Wayland Public Schools
Wayland, Massachusetts

Memorandum

DATE: January 14, 2009
TO: Wayland Finance Committee
FROM: Gary A. Burton, Superintendent
RE: School Committee Approved Budget FY10

To the Finance Committee:

I am pleased to present the school committee's approved budget (1/12/09) to you in anticipation of your meeting with the committee on Tuesday, January 20, at 7:30 P.M. in the School Committee Hearing Room. Per instructions from the committee, the materials included in this packet have been arranged in a manner which may assist you in understanding the operational needs of the district, the history of student enrollments, staffing patterns, budget drivers and other relevant information.

It should be noted that the district's fiscal reports have changed from previous years to conform with the town's MUNIS system and the End of the Year reporting to the State's Department of Elementary and Secondary Education (DESE) as is now required of all local school districts. While this may initially cause some difficulty in comparing expenditures in specific accounts from one year to the next, this situation will correct itself in the coming years.

As most of the FinCom members know, the district's operation has not changed drastically over the past two years, nor are any new or unusual expenditures planned for the FY10 school year. Spending patterns throughout the district have remained somewhat unchanged even though the reporting of particular accounts might suggest otherwise.

I encourage individuals with additional questions to call or write me and, time permitting, I will try to provide the requested information before Tuesday night. Finally, I have listed each of the enclosures below, and I would also refer you to a number of annual reports that have been publicly posted on-line throughout the years. In many cases annual reports from previous years are also available. Links to the three reports most appropriate to our budget preparation and discussions are listed at the bottom of the next page (Index of Content). Thank you.

GAB/csl

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- FY08 Actual, FY09 Budget and FY10 Budget by Functional Categories
- Wayland Public Schools Budget History, FY02-FY10
- FY10 Offsets
- Staff to Student (FTEs) Graphs
- Special Education Information and Budget
- Ten Year Capital Equipment Plan Memo, 10/17/08
 - Letter to Claypit Hill Parents Regarding Site Cleanup
 - Technology Capital Summary Memo and Report
 - Mizoguchi Memo (10/9/08) on High School Room Utilization

Available via website links:

- FY09 Enrollment Report, 10/08

http://www.wayland.k12.ma.us/district/district_info/departments/business_office/reports/Oct_1_2008.pdf

- FY09 Staff Deployment and Class Size Report, 12/08

http://www.wayland.k12.ma.us/district/district_info/departments/superintendent/documents/StaffDeploymentReport2008-2009.pdf

- FY09 Budget Book, 4/08:

http://www.wayland.k12.ma.us/district/district_info/departments/superintendent/reports/FY09_Budget_Booklet.pdf

WSC Budget Principles: FY2010

"In concert with the Wayland Public Schools' Core Values and Mission Statement, the Wayland School Committee presents these Budget Principles to provide guidance for the Administration in developing annual operating and capital budgets."

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.
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.