

WAYLAND PUBLIC SCHOOLS

FY11 BUDGET OFFSETS

	<u>FY06</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>
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 (\$225+\$25 WHS, \$100 WMS)	\$ 145,625	\$ 200,000	\$ 200,000	\$ 200,000	\$ 228,500	258,500
Fee-based programs transfer End of year transfer to offset operational costs	\$ 35,000	\$ 50,000	\$ 100,000	\$ 80,000	\$ 100,000	150,000
SPED Circuit Breaker End of year transfer to offset SPED costs	\$ 30,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 60,000	70,000
Parking fee @ WHS Approximately 200 cars X \$220 (\$100/semester)	\$ 36,000	\$ 30,000	\$ 30,000	\$ 40,000	\$ 45,500	-
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	-
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	\$ 52,500	40,000
Ski Team purchase of ski passes *	\$ -	\$ -	\$ -	\$ 9,000	\$ -	-
Swim Team payment for use of Town Pool	\$ -	\$ -	\$ -	\$ -	\$ -	-
Concert Ticket revenue	\$ -	\$ -	\$ -	\$ -	\$ -	7,500
Student Transportation Fees User Fees (400 passes x \$180 per seat per year, \$500 family cap)	\$ -	\$ -	\$ -	\$ -	\$ 72,000	100,000
Literacy Institute Transfer to offset operational costs	\$ -	\$ -	\$ -	\$ -	\$ -	10,000
TOTAL	\$ 501,625	\$ 606,250	\$ 582,500	\$ 581,500	\$ 723,500	\$ 786,000

* As of FY10, ski passes are no longer carried in the athletics budget.