

# WAYLAND PUBLIC SCHOOLS

## Wayland, Massachusetts

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### FY2010 Budget Message

#### Overview

The School Committee requests that residents approve an operating appropriation of \$31,111,763 to educate an estimated 2,701 students for the 2009-2010 school year. In addition to this amount, the Committee plans to raise \$723,500 in fees and other offsets for a total FY2010 operating budget of \$31,835,263. The requested appropriation meets the Finance Committee's revised guideline, which was decreased by \$245,000 from its original October number due to further decreases in State aid subsequently announced for the next fiscal year.

#### Operating Budget

The requested appropriation of \$31,111,763 represents a 3.39% increase over the FY2009 appropriation. This increase reflects negotiated salary adjustments as well as increases in special education, utility, and fuel and contract services for transportation.

In order to meet the Finance Committee guidelines with the reduced state aid amount, the School Committee approved a number of personnel changes. Due to declining enrollment, the number of clusters at the Middle School will decrease from 3 to 2 for the 7<sup>th</sup> and 8<sup>th</sup> grades, reducing 3.6 Full Time Equivalent (FTE) teachers and two house leader stipends. A secretarial position at the High School will be eliminated. The savings realized under Elementary School reconfiguration will be augmented by the reduction of 3 additional classroom teachers made possible due to the continuing decline in elementary enrollment.

Offsets from fees and transfers will increase from \$581,500 to \$723,500. After several years of discussion and consideration, the School Committee is introducing a transportation fee of \$180 per year for those bus riders in Grades K-6 who live 2.0 miles or

less from their district school and to all bus riders in Grades 7-12. This new practice is in line with many of our surrounding and peer districts. In addition, athletics fees and parking fees will increase for High School students, as will transfers from WSCP's fee-based programs and the State's special education "Circuit Breaker" grant program.

#### Capital Budget

The School Committee is seeking several capital requests for FY2010. The Town's regular capital budget will include \$30,000 for the purchase of a maintenance van to replace the used vehicle that was acquired from the Police Department in 2005 and \$550,000 for the purchase of technology. This technology request was formulated through the work of the Technology Task Force, a group of citizens who worked with the Administration and our Technology Director to develop a comprehensive plan to upgrade and modernize the district's utilization of technology in the classroom and throughout the schools. Specifically, these funds will be used to complete the update of the district's infrastructure at two remaining schools, to replace outdated computers as part of a 5-year replacement cycle, to begin a 1:1 computer-to-teacher initiative with 25% of the district's staff, and to continue to outfit classrooms with LCD projectors, interactive whiteboards, and other educational technology.

In addition, the School Committee is seeking \$120,000 for school building repairs, of which \$75,000 will be used to complete the DEP's Phase II Comprehensive Site Assessment for the area of the Claypit Hill staff parking lot where an oil tank had leaked and contaminated surrounding ground soil when it was removed in 1985. The remaining \$45,000 will be used to install a handicap accessible ramp at the entrance to Happy Hollow to provide better access and meet current codes.

*(continued p. 2)*

## **FY2010 Budget Message** *(continued from p. 1)*

As part of the FY10 capital budget, the High School Building Committee (HSBC), through the School Committee, is requesting authorization for an appropriation of \$726,000 to fund the next step in the High School modernization process in conjunction with the Massachusetts School Building Authority (MSBA). This appropriation will fund the Feasibility Study and Schematic Design phase necessary to continue the process. After taking into account a previous allocation and the 40% reimbursement by the MSBA, the net cost to the Town of this appropriation will not exceed \$315,600. The HSBC has been working quite closely with the MSBA as they define and outline the process so that the deteriorating and inadequate physical condition of the High School can be addressed while maximizing State reimbursement for this modernization project.

### **Concluding Remarks**

The School Committee strongly advocates approval of the recommended operating budget to continue to deliver a high-quality educational program to the children in the Wayland Public Schools. The Committee recognizes the ongoing financial

challenges facing the Town and the State. Similarly, the requested capital budget items represent only the necessary investment in the schools so as to continue to provide the standard of education the Town desires.

The School Committee appreciates the partnership between the schools and the community. Wayland has a very dedicated group of professional educators and school employees. We thank them for the educational opportunities they provide for the students of the Wayland Public Schools. We also thank the numerous organizations and individuals throughout the town who play a vital role in our schools and who continue to plan for Wayland's future. We truly appreciate the continued support of both the educational, as well as the greater Wayland community.

Thank you.

### **Wayland School Committee**

Louis M. Jurist, MD, *Chair*

Deborah S. Cohen, Esq., *Vice Chair*

Jeff R. Dieffenbach

Barbara J. Fletcher

Heather A. Pineault

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## **Major Changes from FY2009 Budget to FY2010 Budget**

Following are highlights of major personnel and non-personnel changes from the current operating budget to the FY2010 operating budget requested by the School Committee.

### **At the High School**

- Reduce 1 secretary
- Reduce .5 FTE classical studies teacher
- Add .5 FTE health/physical education teacher
- Add .5 FTE adjustment counselor
- Reduce non-personnel budget by \$53,507

### **At the Middle School**

- Reduce 0.8 FTE English teacher
- Reduce 1.0 FTE mathematics teacher
- Reduce 1.0 FTE science teacher
- Reduce 0.8 FTE social studies teacher
- Reduce 2 House Leader stipends

### **At the Elementary Schools**

- Reduce 3.0 FTE elementary teachers
- Reduce 0.5 FTE custodian
- Reduce non-personnel budget by \$10,000

### **District-wide**

- Increase special education budget by \$382,397
- Institute bus transportation fee
- Increase offsets from fee-based programs, student fees, and "Circuit Breaker"
- Increase utility budget by \$78,956
- Increase in-district transportation budget by \$87,829 in part related to new bus contract
- Reduce or eliminate certain membership fees

## An Overview of the FY2010 Budget

Wayland spends the largest share of its school budget on instructional programs. Of the \$31,835,263 proposed budget for FY2010,

- \$24,927,617, or 78.44% is devoted to direct instructional services to students, including out of district special education tuition charges;
- \$2,228,218, or 7.0% is directed toward extra-curricular activities such as athletics and after-school clubs and student transportation for all district students;
- Districtwide leadership and administration, including oversight of curriculum and special education services, comprises 4.0 % of the budget; and

- The remaining 10.44% set aside for operations and maintenance, including custodial services, equipment and building repair and utilities.

Broken down differently,

- \$25,330,007, or 79.57%, is allocated to personnel,
- \$987,555 to contract services including regular and special education transportation,
- \$1,295,000 to utilities and telecommunications,
- \$1,529,662 to out-of-district tuitions, and
- the balance of \$2,693,039 to supplies, equipment, and materials such as textbooks, diesel fuel, custodial supplies, and copier paper.

Functional Area	FY08 Actual	FY09 Budget	FY10 Budget TOTAL	Total Reg. Ed	Total SPED	Total Undistributed
District Leadership & Administration	\$ 1,052,015	\$ 1,084,488	\$ 1,307,242	\$ -	\$ -	\$ 1,307,242
Instructional Services	\$ 21,976,480	\$ 23,226,108	\$ 23,442,956	\$ 18,202,547	\$ 3,980,869	\$ 1,259,540
Other School Services	\$ 1,756,936	\$ 1,996,284	\$ 2,228,018	\$ 725,302	\$ 489,397	\$ 1,013,319
Operation & Maintenance of Plant	\$ 3,012,209	\$ 3,199,482	\$ 3,323,787	\$ -	\$ -	\$ 3,323,787
Fixed Charges	\$ 11,752	\$ -	\$ 3,600	\$ -	\$ -	\$ 3,600
Community Services	\$ 2,243	\$ 1,500	\$ -	\$ -	\$ -	\$ -
Programs with Other Schools & Distric	\$ 1,161,121	\$ 1,165,352	\$ 1,529,661	\$ 35,000	\$ 1,494,661	\$ -
<b>Total</b>	<b>\$ 28,972,756</b>	<b>\$ 30,673,213</b>	<b>\$ 31,835,263</b>	<b>\$ 18,962,849</b>	<b>\$ 5,964,927</b>	<b>\$ 6,907,488</b>
<b>Offsets</b> see note below	\$ 581,500	\$ -	\$ 723,500	\$ 202,500	\$ 60,000	\$ 461,000
<b>Town Meeting Appropriation</b>	<b>\$ 28,722,212</b>	<b>\$ 30,091,713</b>	<b>\$ 31,111,763</b>	<b>\$ 18,760,349</b>	<b>\$ 5,904,927</b>	<b>\$ 6,446,488</b>

FY08 actual is net of offsets from fees, grants, and transfers

The FY2010 budget as shown above and in more detail on the following pages has been formatted in conformance with the Massachusetts Department of Education's Criteria for Financial Reporting, and is organized into the following functional areas:

- *District Leadership and Administration* for the general administration of the school district that are systemwide and not restricted to one school or school activity.
- *Instructional Services* for the activities involving teaching of students, supervision of staff, development and use of curriculum materials and related services, all of which can be reported on a school basis.
- *Other School Services* for non-instructional functions such as health services, transportation, athletics, and after-school activities.

- *Operation and Maintenance of Plant* for the physical maintenance and operation of school buildings and grounds, including custodial services, building repairs and utilities.
- *Fixed Charges* for retirement and insurance programs, rental of land and buildings, and debt service for loans, including principal and interest on current loans.
- *Community Services* for those services provided by the school district for the community as a whole or for some segment of the community.
- *Programs with Other School Districts* for the payment to other districts or to non-public schools for tuition and services for students residing in town.

# Wayland Public Schools FY2010 Budget Function and Program Summary

	FY08 Actual	FY09 Budget	FY10 Budget TOTAL	Total Reg. Ed	Total SPED	Total Undistributed
<b>1000 DISTRICT LEADERSHIP &amp; ADMINISTRATION</b>						
<b>1100 General Administration</b>						
1110 School Committee	\$ 71,061	\$ 4,000	\$ 28,400	\$ -	\$ -	\$ 28,400
<b>1200 District Administration</b>						
1210 Superintendent's Office	\$ 264,844	\$ 302,498	\$ 301,470	\$ -	\$ -	\$ 301,470
1220 Assistant Superintendent(s)	\$ 173,200	\$ 176,307	\$ 182,676	\$ -	\$ -	\$ 182,676
1230 District-Wide Administration	\$ -	\$ 138,770	\$ 302,751	\$ -	\$ -	\$ 302,751
<b>1400 Finance and Administrative Services</b>						
1410 Finance & Business	\$ 227,081	\$ 234,769	\$ 249,208	\$ -	\$ -	\$ 249,208
1420 Human Resources, Benefits, Personnel	\$ 91,294	\$ 92,311	\$ 102,774	\$ -	\$ -	\$ 102,774
1430 Legal Services for School Committee	\$ 86,135	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ 40,000
1435 Legal Settlements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1450 District-Wide IM & Technology	\$ 138,400	\$ 95,833	\$ 99,963	\$ -	\$ -	\$ 99,963
<b>2000 INSTRUCTIONAL SERVICES</b>						
<b>2100 District-Wide Academic Leadership</b>						
2110 Curriculum Directors	\$ 464,135	\$ 396,891	\$ 292,408	\$ 285,408	\$ 7,000	\$ -
2120 Department Heads (Non Supervisory)	\$ 14,367	\$ 44,290	\$ 51,655	\$ 51,655	\$ -	\$ -
<b>2200 School Building Leadership</b>						
2210 School Leadership - Principal's Office	\$ 1,394,951	\$ 1,341,928	\$ 1,185,408	\$ 354,623	\$ -	\$ 830,785
2220 School Curriculum Leaders/Dept. Heads	\$ 91,089	\$ 518,792	\$ 516,418	\$ 430,456	\$ 85,962	\$ -
2250 Building Technology (non-instructional)	\$ 79,471	\$ -	\$ 5,700	\$ -	\$ -	\$ 5,700
<b>2300 Instruction - Teaching Services</b>						
2305 Classroom Teachers	\$ 12,523,874	\$ 13,644,269	\$ 13,679,002	\$ 13,679,002	\$ -	\$ -
2310 Teachers, Specialists	\$ 2,091,167	\$ 2,331,420	\$ 2,453,521	\$ 92,061	\$ 2,361,460	\$ -
2315 Instructional Coordinators/Team Leaders	\$ 344,470	\$ 131,637	\$ 126,693	\$ 60,452	\$ 66,241	\$ -
2320 Medical/Therapeutic Services	\$ 601,450	\$ 228,130	\$ 232,856	\$ -	\$ 232,856	\$ -
2325 Substitutes	\$ 169,937	\$ 125,000	\$ 150,000	\$ 150,000	\$ -	\$ -
2330 Non-Clerical Paraprofessionals	\$ 1,490,070	\$ 1,607,755	\$ 1,678,863	\$ 497,486	\$ 1,181,377	\$ -
2340 Librarians/Media Center Directors	\$ 486,792	\$ 439,785	\$ 340,969	\$ -	\$ -	\$ 340,969
<b>2350 Professional Development</b>						
2351 Professional Development Leadership	\$ -	\$ -	\$ 22,000	\$ -	\$ -	\$ 22,000
2353 Instructional Staff Professional Dev. Days	\$ -	\$ 55,744	\$ 55,744	\$ 55,744	\$ -	\$ -
2355 Substitutes for Professional Development	\$ -	\$ 2,536	\$ 4,250	\$ 3,800	\$ 450	\$ -
2357 Prof. Dev. Stipends, Providers, Expenses	\$ 336,577	\$ 296,972	\$ 251,461	\$ 244,086	\$ 7,375	\$ -
<b>2400 Instructional Materials and Equipment</b>						
2410 Textbooks and Related Software/Media	\$ 174,585	\$ 260,621	\$ 245,156	\$ 241,206	\$ 3,950	\$ -
2415 Other Instructional Materials	\$ 82,045	\$ 76,984	\$ 106,502	\$ 102,762	\$ 3,740	\$ -
2420 Instructional Equipment	\$ 105,237	\$ 126,956	\$ 181,062	\$ 161,592	\$ 19,470	\$ -
2430 General Supplies	\$ 177,136	\$ 212,938	\$ 277,881	\$ 269,393	\$ 8,488	\$ -
2440 Other Instructional Services	\$ 6,967	\$ 26,980	\$ 22,465	\$ 22,465	\$ -	\$ -
2450 Classroom Instructional Technology	\$ 66,278	\$ 77,750	\$ 149,526	\$ 149,526	\$ -	\$ -
2453 Other Instructional Hardware	\$ 231	\$ 4,064	\$ 8,186	\$ -	\$ -	\$ 8,186
2455 Instructional Software	\$ 14,924	\$ 27,426	\$ 51,900	\$ -	\$ -	\$ 51,900
<b>2700 Guidance, Counseling &amp; Testing Services</b>						
2710 Guidance	\$ 605,482	\$ 609,978	\$ 621,577	\$ 621,577	\$ -	\$ -
2720 Testing & Assessment	\$ 4,860	\$ -	\$ 5,300	\$ 2,800	\$ 2,500	\$ -
<b>2800 Psychological Services</b>						
2800 Psychological Services	\$ 650,385	\$ 637,262	\$ 726,454	\$ 726,454	\$ -	\$ -
<b>3000 OTHER SCHOOL SERVICES</b>						
<b>3100 Attendance and Parent Liaison Services</b>						
3100 Attendance and Parent Liaison Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>3200 Health Services</b>						
3200 Health Services	\$ 14,769	\$ -	\$ 828	\$ -	\$ -	\$ 828
<b>3300 Student Transportation Services</b>						
3300 Student Transportation Services	\$ 853,365	\$ 953,022	\$ 1,214,699	\$ 725,302	\$ 489,397	\$ -
<b>3400 Food Services</b>						
3400 Food Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>3510 Athletic Services</b>						
3510 Athletic Services	\$ 637,023	\$ 827,288	\$ 795,397	\$ -	\$ -	\$ 795,397
<b>3520 Other Student Activities</b>						
3520 Other Student Activities	\$ 197,732	\$ 189,246	\$ 189,560	\$ -	\$ -	\$ 189,560
<b>3600 School Security</b>						
3600 School Security	\$ 54,047	\$ 26,728	\$ 27,534	\$ -	\$ -	\$ 27,534

<b>4000 OPERATION &amp; MAINTENANCE OF PLANT</b>						
4110 Custodial Services	\$ 1,083,046	\$ 1,104,052	\$ 1,164,775	\$ -	\$ -	\$ 1,164,775
4120 Heating of Buildings	\$ 409,564	\$ 387,565	\$ 520,000	\$ -	\$ -	\$ 520,000
4130 Utility Services	\$ 706,304	\$ 903,479	\$ 695,000	\$ -	\$ -	\$ 695,000
4210 Maintenance of Grounds	\$ 3,800	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
4220 Maintenance of Buildings	\$ 478,353	\$ 401,038	\$ 501,289	\$ -	\$ -	\$ 501,289
4225 Building Security System	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4230 Maintenance of Equipment	\$ 15,232	\$ 71,035	\$ 67,220	\$ -	\$ -	\$ 67,220
4300 Extraordinary Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4400 Networking & Telecommunications	\$ 172,113	\$ 190,629	\$ 230,790	\$ -	\$ -	\$ 230,790
4450 Technology Maintenance	\$ 143,797	\$ 141,685	\$ 139,713	\$ -	\$ -	\$ 139,713
<b>5000 FIXED CHARGES</b>						
5100 Employee Retirement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5200 Insurance Programs	\$ 3,328	\$ -	\$ 3,600	\$ -	\$ -	\$ 3,600
5250 Insurance for Retired School Employees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5260 Other Non-Employee Insurance	\$ 8,424	\$ -	\$ -	\$ -	\$ -	\$ -
5300 Rental-Lease of Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5350 Rental-Lease of Buildings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5400 Debt Service on Current Loans (RANS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5450 Debt Service on Current Loans (BANS)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5500 Other Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5500 Crossing Guards	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>6000 COMMUNITY SERVICES</b>						
6200 Civic Activities	\$ 2,243	\$ 1,500	\$ -	\$ -	\$ -	\$ -
6300 Recreation Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6800 Health Services to Non-Public Schools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6900 Transportation Services to Non-Public Schools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>9000 PROGRAMS WITH OTHER SCHOOLS AND DISTRICTS</b>						
9100 Programs with Other Districts in MA	\$ 215,318	\$ 318,019	\$ 437,776	\$ -	\$ 437,776	\$ -
9110 School Choice Tuition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9120 Tuition to Charter Schools	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9200 Tuition to Out of State Schools	\$ 119,200	\$ -	\$ 30,076	\$ -	\$ 30,076	\$ -
9300 Tuition to Non-Public Schools	\$ 584,223	\$ 758,437	\$ 705,946	\$ -	\$ 705,946	\$ -
9400 Tuition to Collaboratives	\$ 242,380	\$ 88,896	\$ 355,864	\$ 35,000	\$ 320,864	\$ -
9500 Payments to Regional School Districts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 28,972,756</b>	<b>\$ 30,673,213</b>	<b>\$ 31,835,263</b>	<b>\$ 18,962,849</b>	<b>\$ 5,964,927</b>	<b>\$ 6,907,488</b>
Offsets	net off offsets	\$ (581,500)	\$ (723,500)	\$ (202,500)	\$ (60,000)	\$ (461,000)
Town Meeting Appropriation	\$ 28,722,212	\$ 30,091,713	\$ 31,111,763	\$ 18,760,349	\$ 5,904,927	\$ 6,446,488

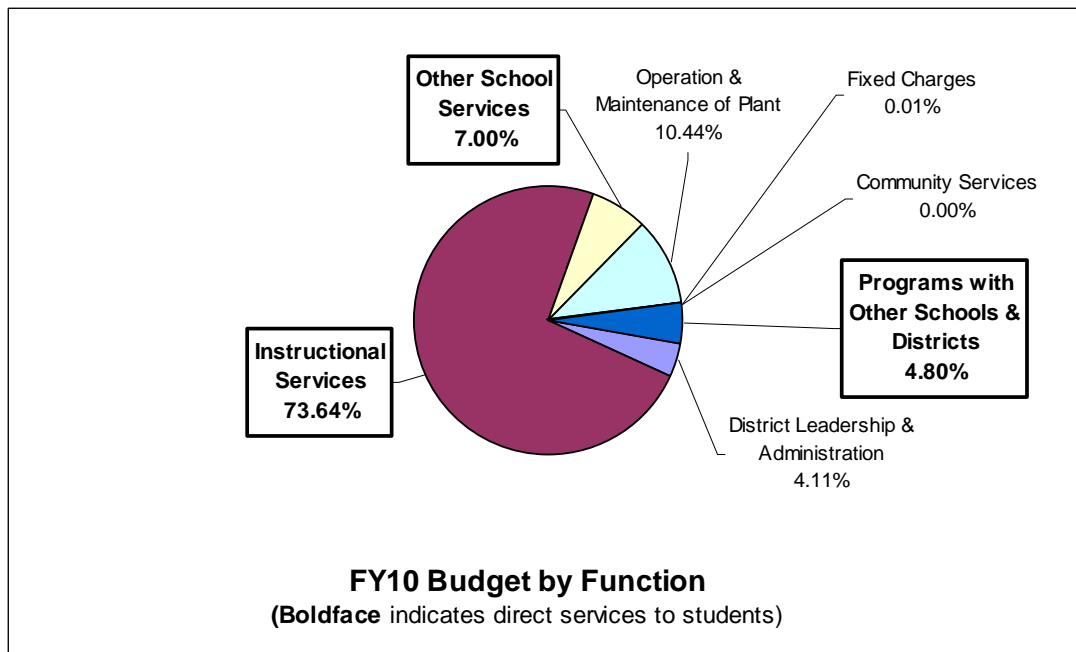
FY08 actual is net of offsets from fees, grants, and transfers

Massachusetts Department of Education function codes for Acquisition, Improvement and Replacement of Fixed Assets (7000) and Debt Service and Retirement (8000) are not included above as there are no funds allocated in these two areas within the FY2010 School Department budget.

In most cases, large changes from one function code to the next from the FY2009 budget to the FY2010 budget represent the reallocation of funds to different line items in order to be more in line with Massachusetts Department of Elementary and Secondary Education codes for reporting purposes.

Additional information about the FY2010 School Department budget and its development is available on the web at <http://www.wayland.k12.ma.us> and [www.waylandschoolcommittee.org](http://www.waylandschoolcommittee.org), as well as in the Office of the Superintendent of Schools.

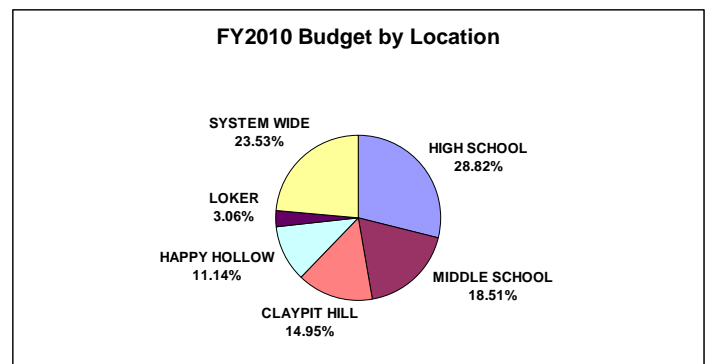
Additional information about the budget's functional classifications can be found on the Massachusetts Department of Elementary and Secondary Education's website at <http://finance1.doe.mass.edu/account/ChartOfAccounts.pdf>



## FY2010 Budget by Location

	FY2009 Budget	FY2010 Budget	\$ Increase	% Increase
<b>High School</b>				
Personnel	8,176,590	8,451,463	274,873	3.36%
Non-Personnel	742,402	723,342	-19,060	-2.57%
<b>Total</b>	<b>8,918,992</b>	<b>9,174,805</b>	<b>255,813</b>	<b>2.87%</b>
<b>Middle School</b>				
Personnel	5,697,629	5,662,048	-35,581	-0.62%
Non-Personnel	212,335	229,528	17,193	8.10%
<b>Total</b>	<b>5,909,964</b>	<b>5,891,576</b>	<b>-18,388</b>	<b>-0.31%</b>
<b>Claypit Hill</b>				
Personnel	4,642,727	4,548,119	-94,608	-2.04%
Non-Personnel	216,931	211,320	-5,611	-2.59%
<b>Total</b>	<b>4,859,658</b>	<b>4,759,439</b>	<b>-100,219</b>	<b>-2.06%</b>
<b>Happy Hollow</b>				
Personnel	3,254,982	3,396,049	141,067	4.33%
Non-Personnel	141,037	149,253	8,216	5.83%
<b>Total</b>	<b>3,396,019</b>	<b>3,545,302</b>	<b>149,283</b>	<b>4.40%</b>
<b>Loker</b>				
Personnel	982,717	947,963	-34,754	-3.54%
Non-Personnel	26,711	26,711	0	0.00%
<b>Total</b>	<b>1,009,428</b>	<b>974,674</b>	<b>-34,754</b>	<b>-3.44%</b>
<b>Systemwide</b>				
Personnel	2,219,385	2,319,250	99,865	4.50%
Non-Personnel	4,359,767	5,170,217	810,450	18.59%
<b>Total</b>	<b>6,579,152</b>	<b>7,489,467</b>	<b>910,315</b>	<b>13.84%</b>
<b>TOTAL BUDGET</b>				
Personnel	24,974,030	25,324,892	350,862	1.40%
Non-Personnel	5,699,183	6,510,371	811,188	14.23%
<b>TOTAL</b>	<b>30,673,213</b>	<b>31,835,263</b>	<b>1,162,050</b>	<b>3.79%</b>
<b>Less Offsets</b>	<b>(581,500)</b>	<b>(723,500)</b>		
<b>TM Appropriation</b>	<b>30,091,713</b>	<b>31,111,763</b>	<b>1,020,050</b>	<b>3.39%</b>

- The High School and Middle School represent 47.33% of the School Department's FY2010 budget.
- Another 29.15% is allocated among the Claypit Hill, Happy Hollow, and Loker schools.
- System-wide operations account for the remaining 23.52% of the school department's budget. This includes in-district transportation, utilities, maintenance, and out-of-district tuition and transportation costs for special education.
- Approximately 85% of the budget is devoted to classroom instruction, curriculum and professional development for faculty, supervision of teaching staff, counseling, co-curricular activities, athletics, and transportation of students.



## Capital Budget Requests for FY2010

The School Committee is making the following capital requests:

- \$550,000 to update the infrastructure at two buildings, replace outdated computers, begin a 1:1 computer-to-teacher initiative and continue to add peripherals to the classrooms;
- \$45,000 to create an ADA-compliant handicap ramp and entrance at Happy Hollow School;
- \$75,000 for DEP-mandated monitoring and testing cleanup related to a 1985 oil leak at the Claypit Hill school;
- \$30,000 for a cargo van to replace a 1988 Ford Econoline van used for building maintenance; and
- \$726,000 for schematic design services for the modernization of Wayland High School. With 40% state reimbursement on this amount and a previous allocation, the additional net cost to Wayland will not exceed \$315,600.

## Budget Offsets for FY2010

Budget offsets are used to reduce the total amount of the appropriation requested at Town Meeting for the School Department budget. They come from a number of sources: athletics fees and gate receipts, transportation fees, state and/or federal grants, private gifts and grants, lunch sales, building rental charges, parking fees at the High School, elementary instrumental music fees, and occupancy allocation for Wayland School Community Programs such as BASE, Pegasus and the Children's Way.

Offsets for FY2010 come from:

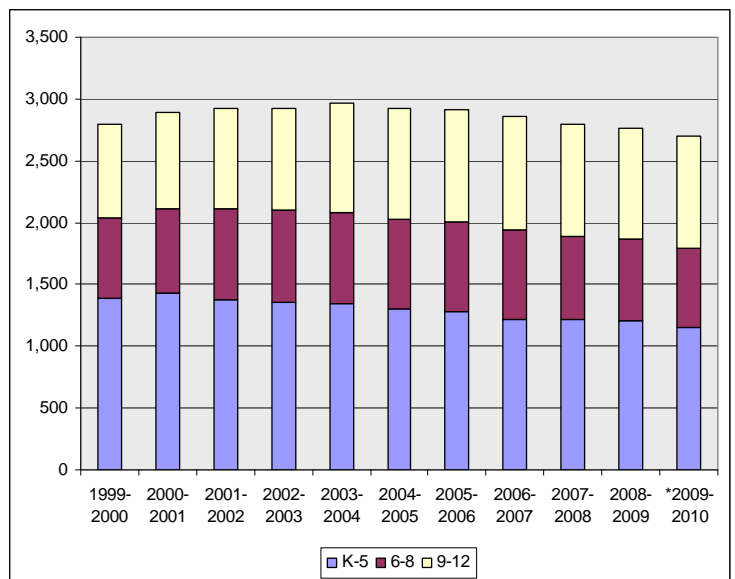
- |                                 |                  |
|---------------------------------|------------------|
| ▪ Athletic Fees at HS and MS    | \$228,500        |
| ▪ METCO Grant Transfer          | \$150,000        |
| ▪ WSCP Occupancy Allocation     | \$100,000        |
| ▪ Transportation Fees           | \$ 72,000        |
| ▪ SPED Circuit Breaker Transfer | \$ 60,000        |
| ▪ Elem. Instrumental Music Fees | \$ 52,500        |
| ▪ HS Parking Fees               | \$ 45,500        |
| ▪ Building Rental Transfer      | <u>\$ 15,000</u> |
|                                 | <b>\$723,500</b> |

## Enrollment Projections for 2009-2010

Each fall, projections are developed for student enrollment for the coming school year. These projections are then used as the basis for the Superintendent's budget request, especially in planning for the number of classroom sections that will be needed at the elementary level.

For the 2009-2010 school year, the district expects 2,701 students to be in attendance across the five schools, 58 fewer students than were enrolled on October 1, 2008, and the sixth consecutive year of enrollment decline across the district. This total does not include special needs children who attend classes outside of the district in collaborative or private special needs programs.

Of the 2,701 students expected in Wayland schools in the fall, 905 will be enrolled at the High School, 14 more than were reported to the State in October 2008. The Middle School will see a decline of 23 students below the current year's official enrollment of 665. The district's K-5 enrollment is expected to fall by 49 students to 1,154, the ninth consecutive year of elementary enrollment decline, with 583 students expected at Claypit Hill, 406 students at Happy Hollow, and 165 kindergarteners at Loker. These numbers translate to a projected 26 classroom sections at Claypit Hill, 19 at Happy Hollow, and 9 kindergarten sections at Loker.



**WAYLAND PUBLIC SCHOOLS**  
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Permit No. 7  
Wayland, MA 01778

## **POSTAL PATRON WAYLAND, MA 01778**

### **Wayland Public Schools Mission Statement**

Personal and civic responsibility, love of learning, and empathy for others: these are the qualities that the Wayland Public Schools seeks to instill in its students. At its core, our mission is to provide a rigorous and stimulating academic environment that promotes the acquisition of knowledge and skills. Yet we deem it equally important to nurture self-confident, collaborative, and conscientious individuals. We strive to create a climate where risk-taking is safeguarded, open expression is encouraged, and free association is protected. Our goal is to advance our students' growth into principled, informed, and capable citizens who will help guide a democracy that follows humanitarian principles in the global forum, and shape a just society where individuals may reach their full potential.

### **FY2010 Budget Summary**

The Wayland School Committee requests an operating budget of \$31,825,263, including \$723,500 in offsetting fees and transfers, for the 2009-2010 school year. Town Meeting will be asked to appropriate \$31,111,763, an increase of 3.39%, or \$1,020,050, over the current year's appropriation for the operation of the district's five schools.

The School Committee also requests a capital budget to fund building repairs (\$120,000), a maintenance vehicle (\$30,000), technology hardware and software (\$550,000) and feasibility study and schematic design services for the Wayland High School project (\$726,000, with 40% state reimbursement on this amount and a previous allocation, the additional net cost to Wayland will not exceed \$315,600).

The School Committee's Budget Hearing begins Monday, March 23, at 7:00 PM in the High School Little Theatre. Wayland Annual Town Meeting begins Monday, April 13, at 7:30 PM in the High School Field House.