

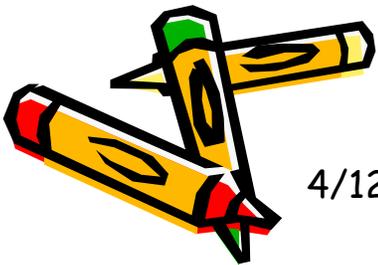
# Wayland School Committee

Budget Hearing  
April 9, 2007

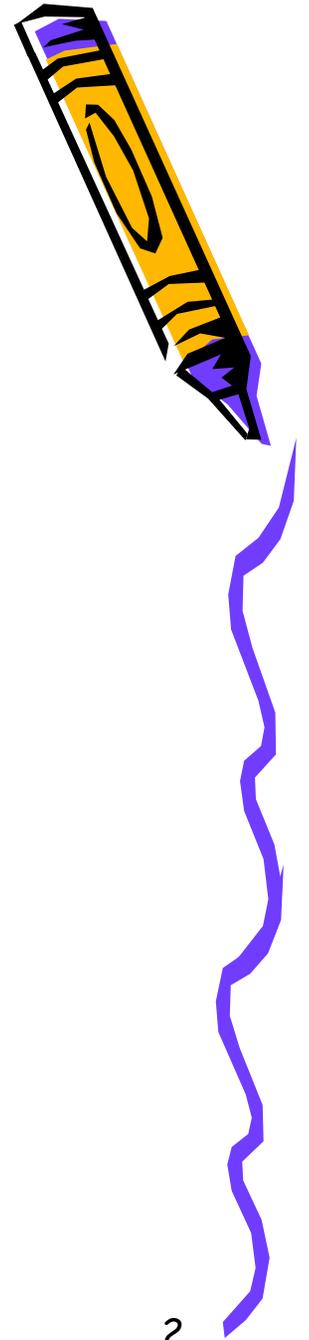


# Agenda

- Budget Guidelines
- Evolution of FY08 Budget
- Underlying Assumptions
- FY08 Operating Budget
- FY08 Capital Requests
- Looking Forward
- Q&A

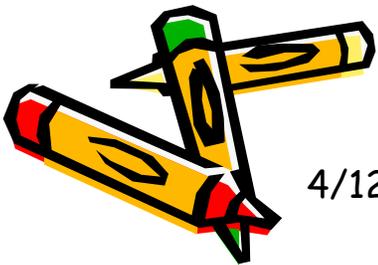


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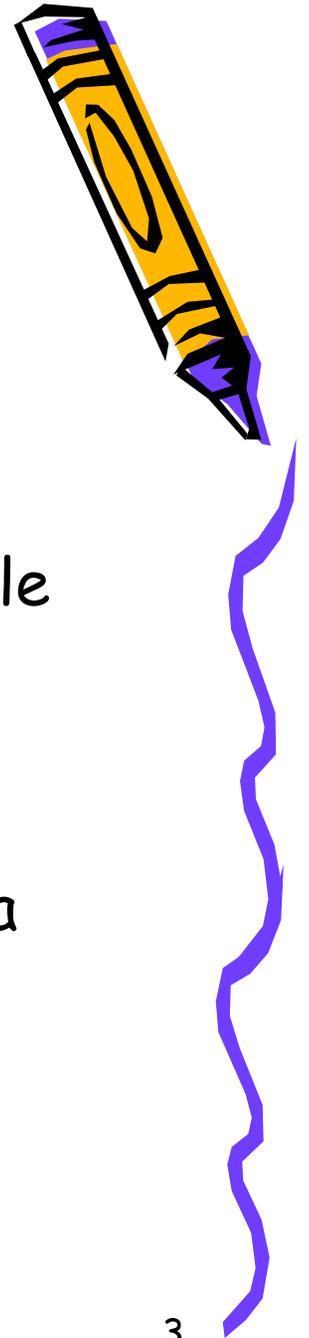


# Budget Guidelines

- Maintain a high-quality educational program
- Place high priority on personnel and keep reductions as far from the students as possible
- Provide continued review of curriculum
- Respect fiscal constraints of the town
- Base budget on needs without the benefit of a contingency fund
- Advocate for most urgent capital needs



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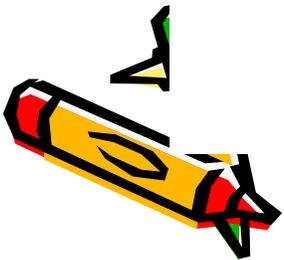


# Evolution of FY08 Budget



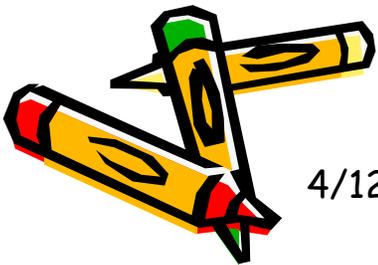
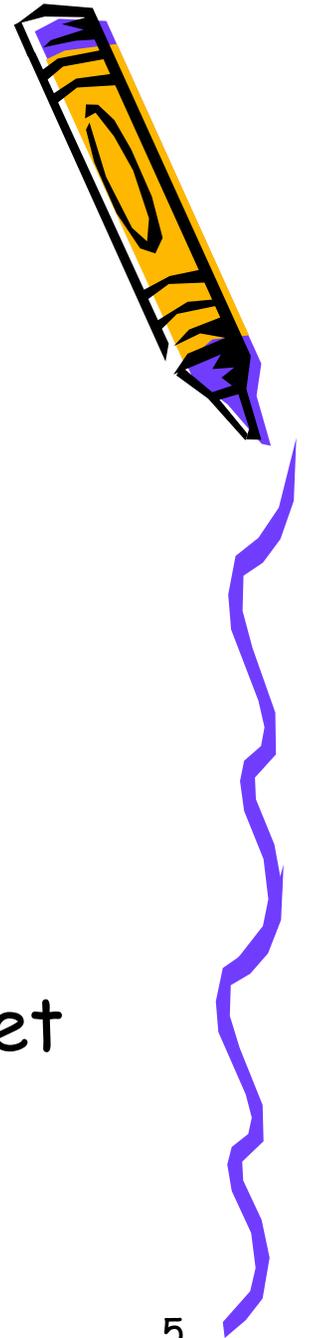
- October — FinCom gave SC budget guideline
- Nov/Dec — SC Public Forum
- Supt presented preliminary budget info to SC & FinCom
- Building level and central office budgets were developed
- January — Supt presented his "Preservation Budget" to SC
- SC discussed proposed budget in detail
- SC presented final budget to FinCom
- February
- March — Budget book mailed to all Wayland residents
- April — SC Budget Hearing

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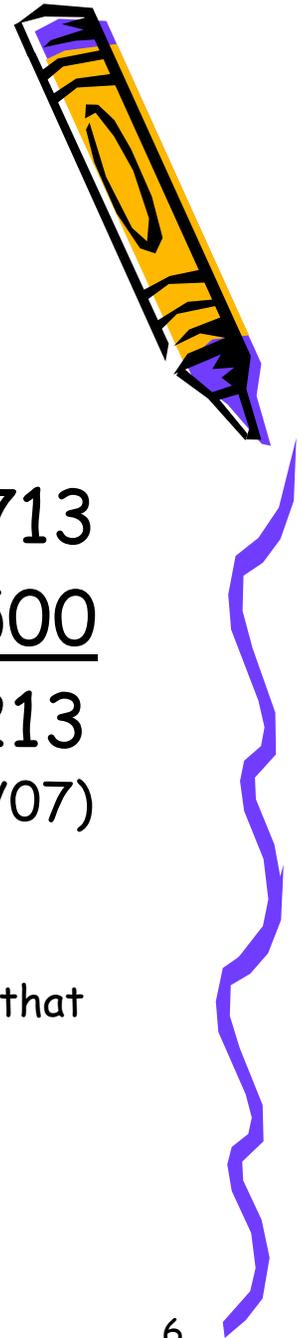
# Underlying Assumptions

- Projected enrollment of 2,781
  - 78 fewer than 2006-2007
- Three elementary schools
- No new major initiatives
- Funds for personnel, pending new contracts
- Positions added after 2006-2007 budget



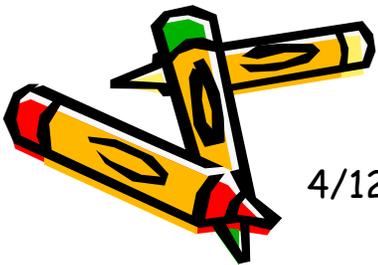
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# FY08 Operating Budget



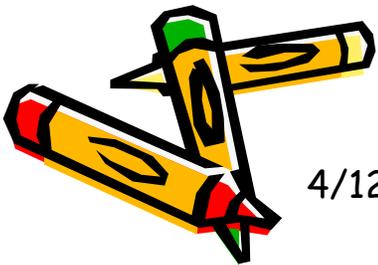
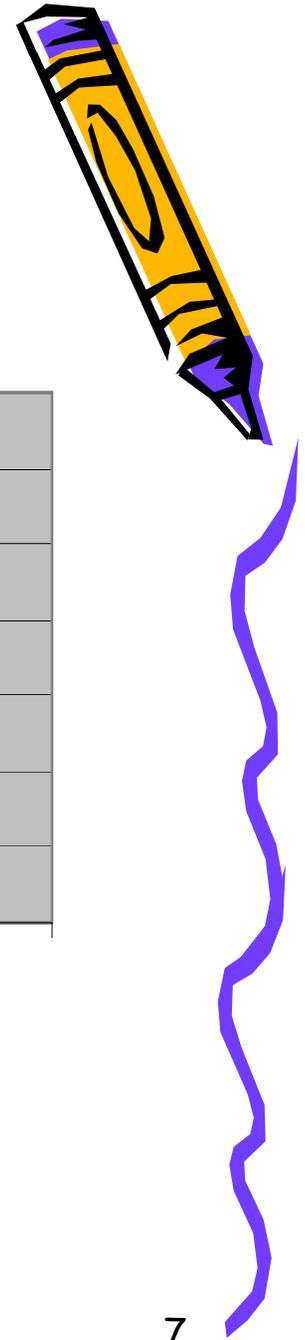
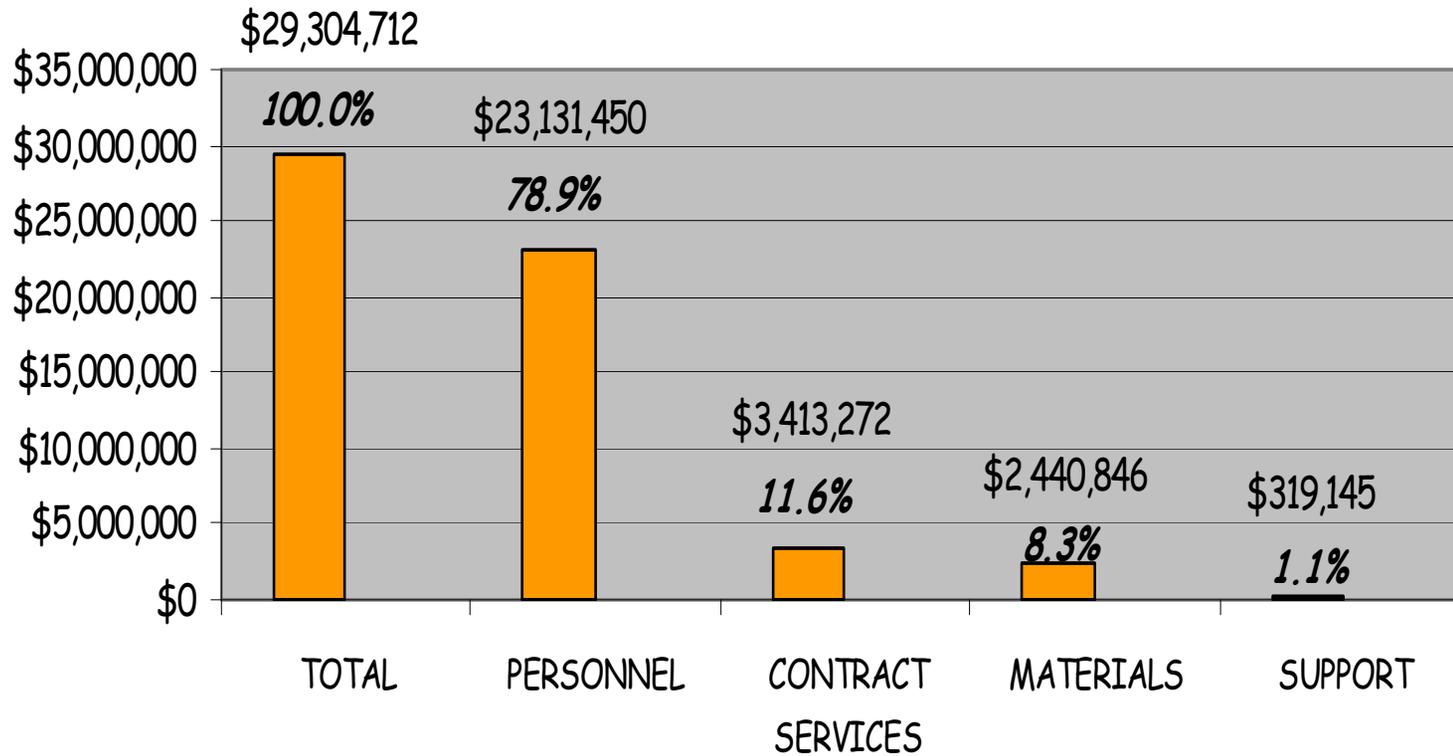
• Budget recommendation	\$29,304,713
• Reduced by offsets *	<u>- \$582,500</u>
• Appropriation request	\$28,722,213 (+1.1% over FY07)

\* Revenue generated from fees and transfers to reduce the budget so that the amount paid for by taxation is lower



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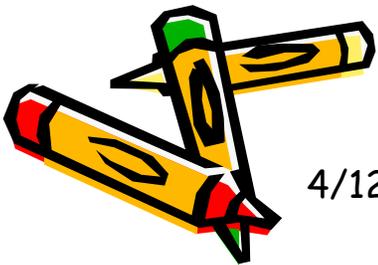
# Budget by Function



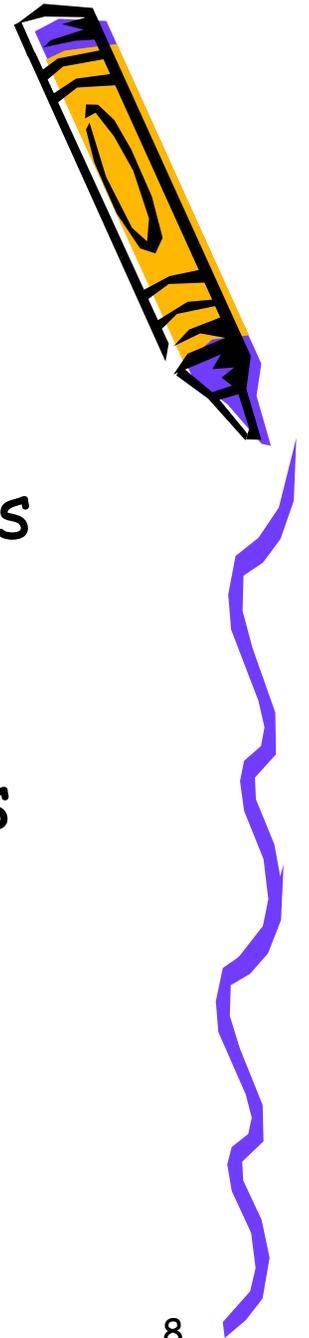
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# Major Changes from FY07 to FY08

- Reduce 2 elementary classroom sections
- Eliminate MS/HS student activity fees
- Fund 30 after-school programs via fees
- Add elementary reading specialist

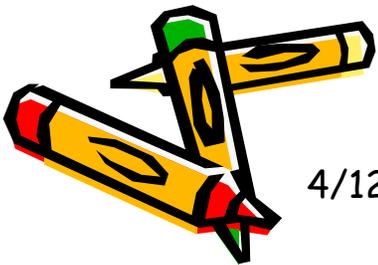
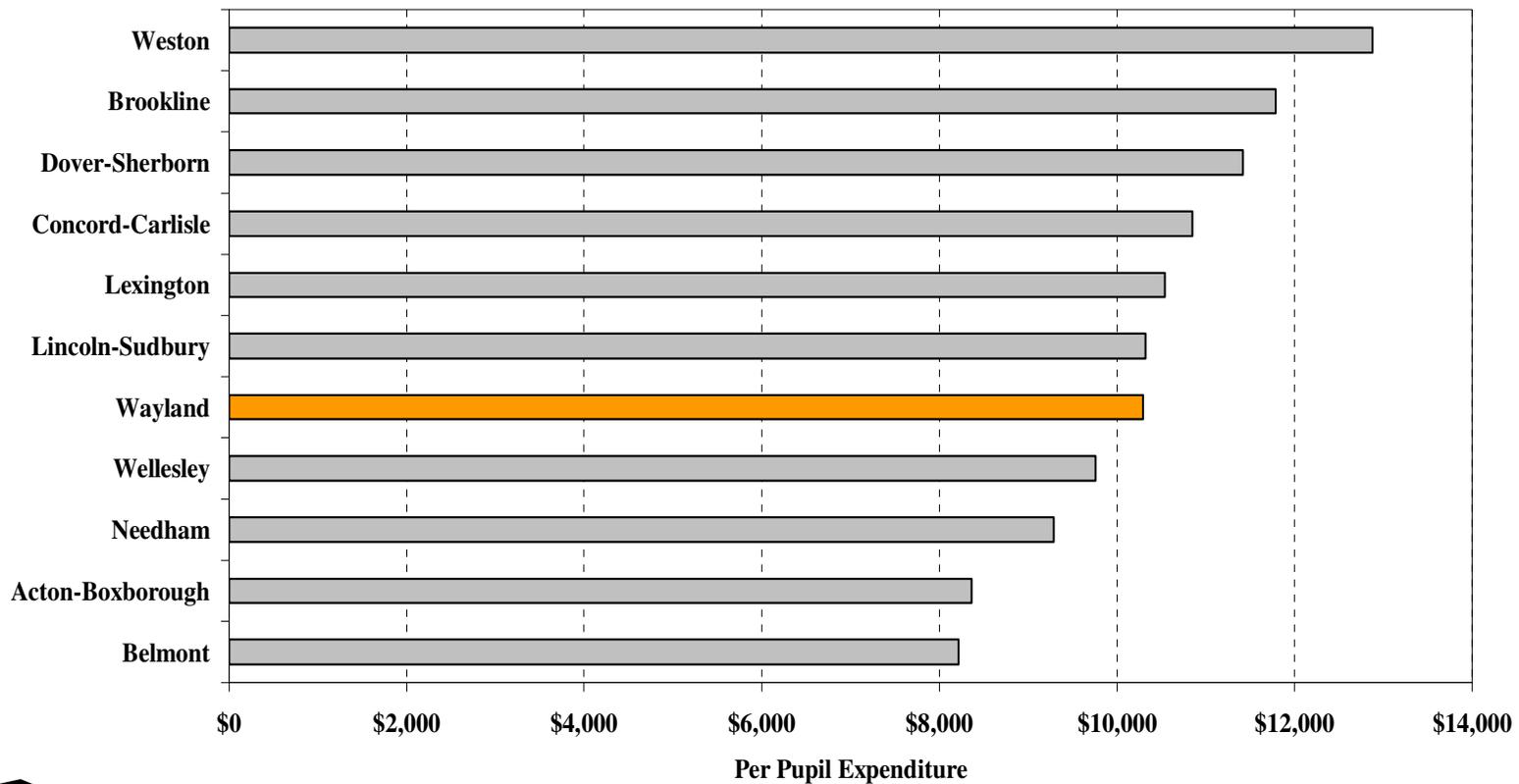


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# School Expenditures per Pupil

- *Wayland ranked 7<sup>th</sup> in spending vs. 11 school systems*
- *Source: 2004-2005 Final numbers from the MA DOE website*

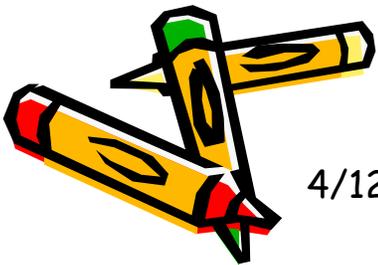


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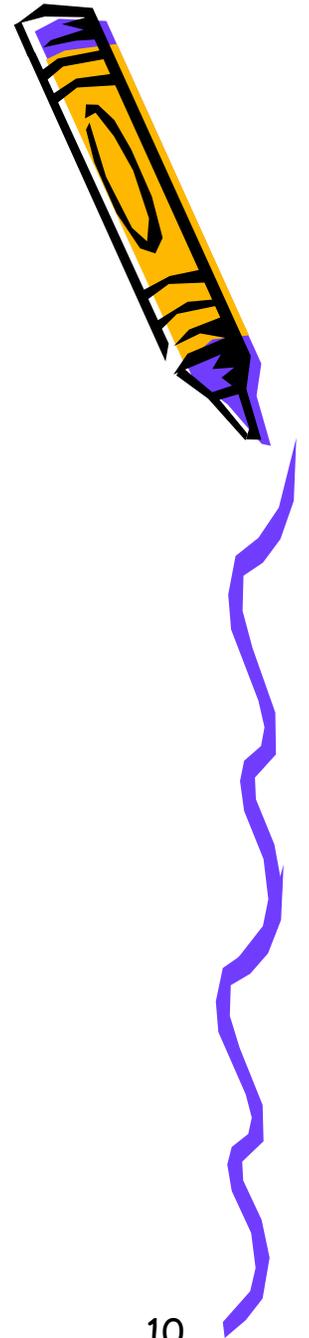
# FY08 Capital Requests

- Town capital budget
  - \$100,000 building repairs \*
  - \$200,000 technology
  - \$250,000 repairs, as needed, at High School \*
  - \$735,000 replacement of HH windows \*
- Town Meeting article
  - \$300,000 WHS modernization and expansion project \*

\* Funded through the debt exclusion vote.

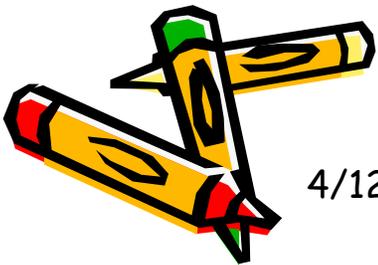
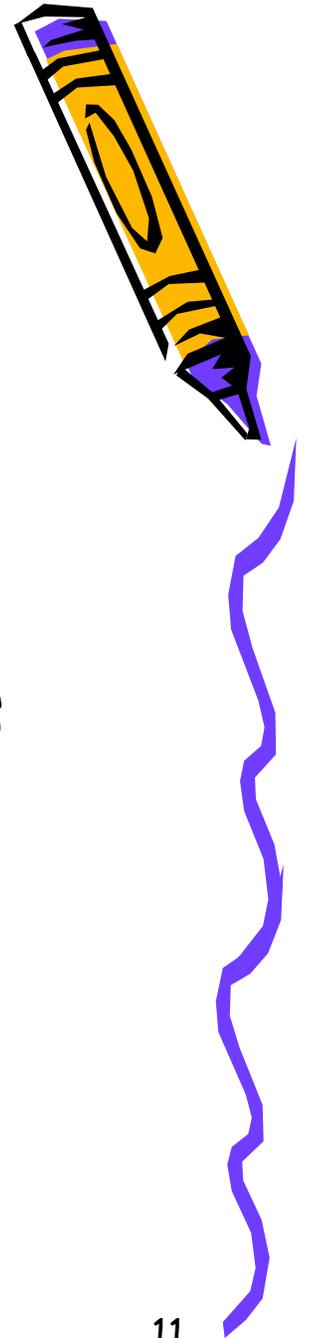


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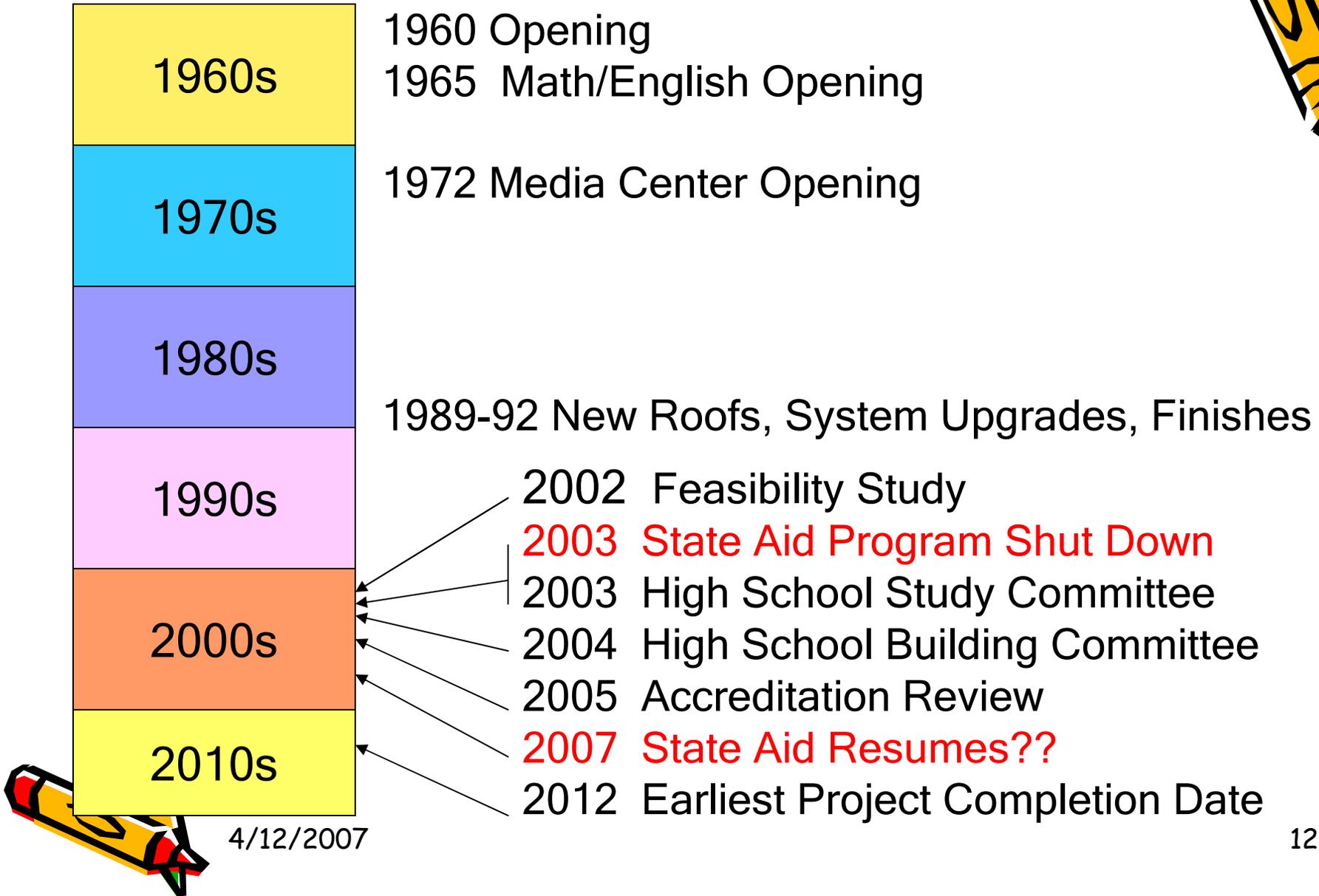
# Looking Forward

- High School facility
- Contract negotiations
- Elementary school enrollment trends
- Administrative turnover
- Strategic planning initiative



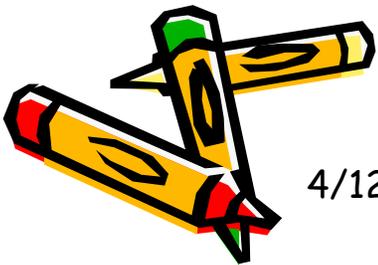
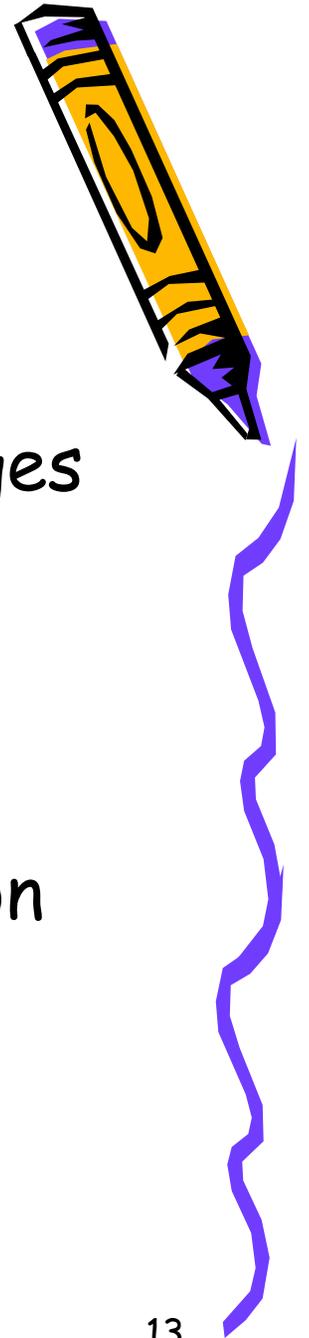
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# WHS Background



# Outside Agency Findings

- New England Assoc. of Schools & Colleges
- Division of Occupational Safety
- Department of Environmental Protection



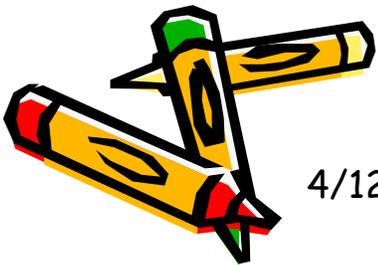
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# Need to Act

"The severe limitations of the current facility seriously impact teaching and learning."

- From the 2005 accreditation review

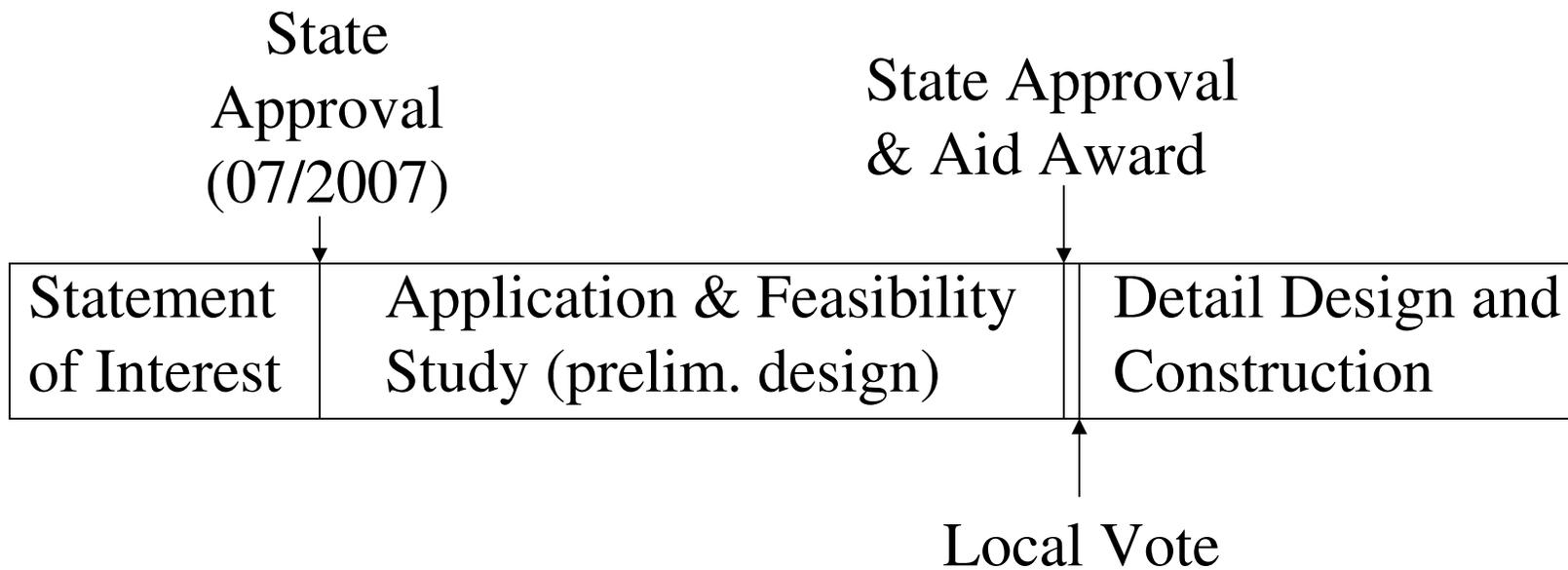
- Health and safety issues
- Overcrowding
- Lack of technology and outdated labs
- Failure to meet standards and regulations



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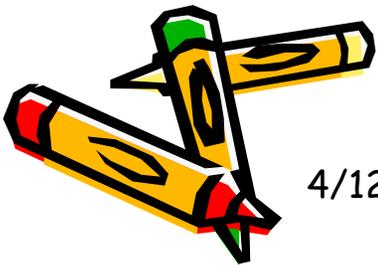


# The State Aid Process



Old reimbursement percentage: 61%

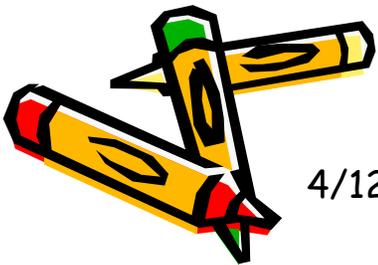
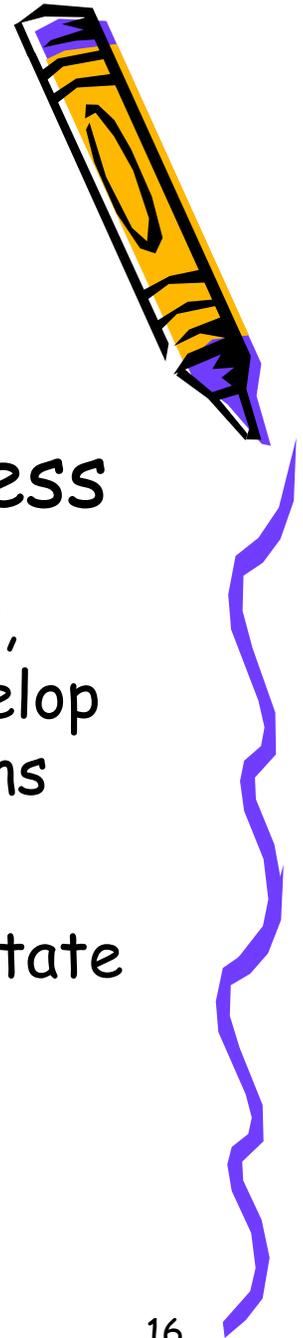
New reimbursement percentage: about 40%



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# Next Steps

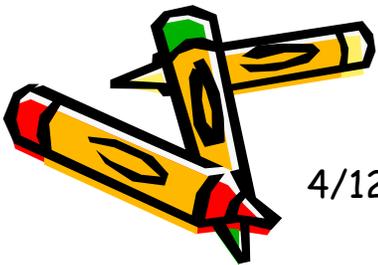
- Town meeting article: \$300k to continue with the state's new process
  - \$75k to begin now: analyze new regulations, identify design alternatives, prioritize, develop scenarios, update cost and other assumptions
  - \$225k after state says "apply": complete state application and proceed to the next step



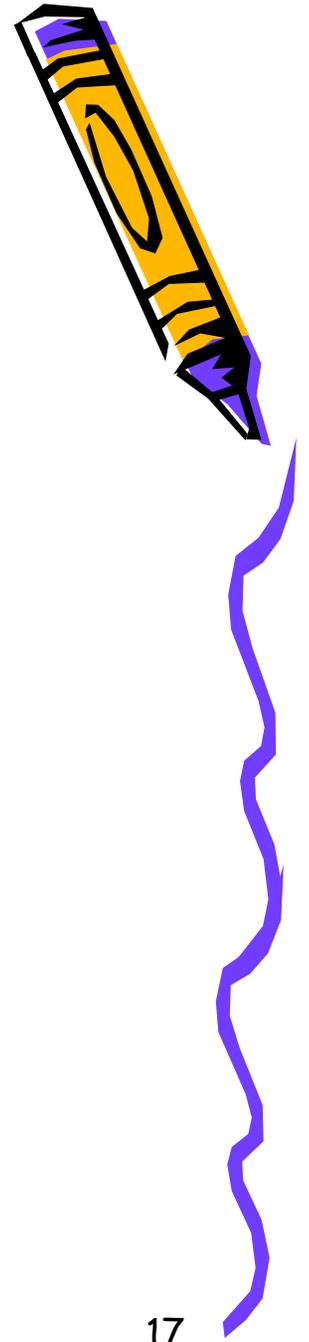
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# New Charge to HSBC

- Re-examine assumptions
- Prioritize needs of WHS facility
- Consider range of design alternatives
- Propose diversity of cost alternatives
- Explore alternative funding sources
- Maximize state aid

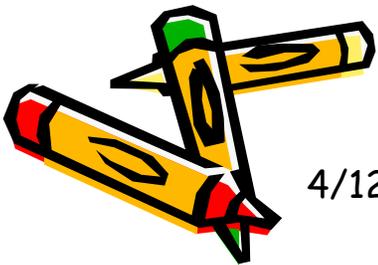
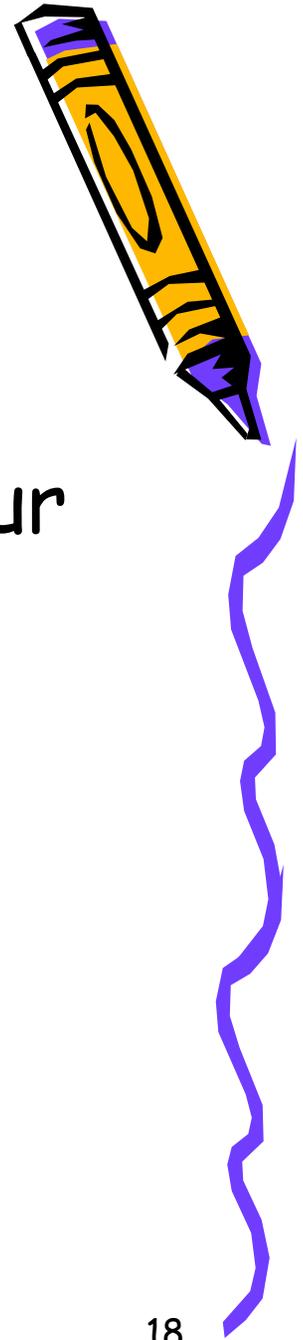


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# Q & A

- Thank you for coming and for your support of the schools.



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