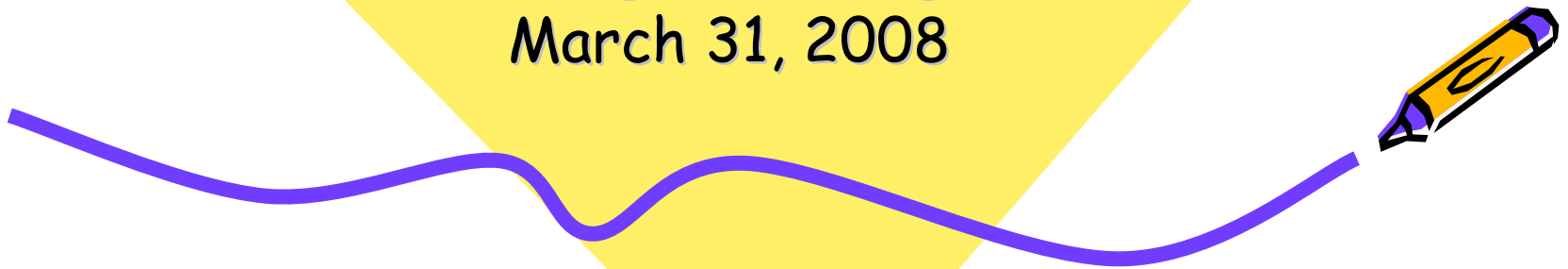


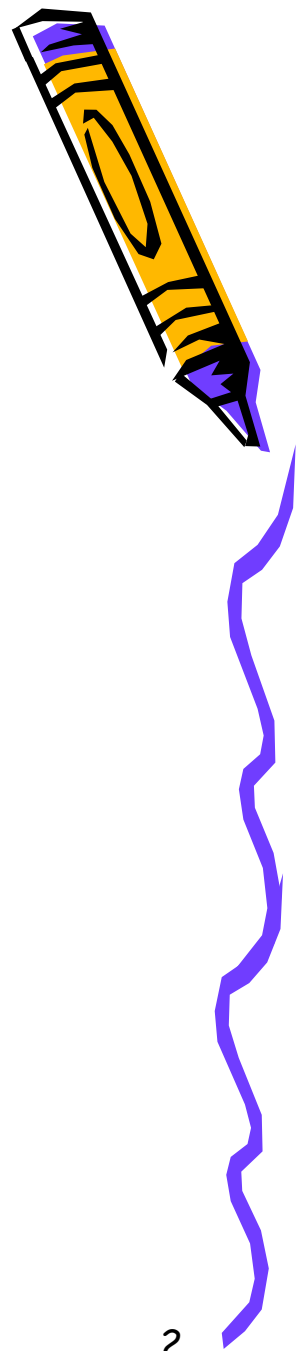
Wayland School Committee

Budget Hearing
March 31, 2008



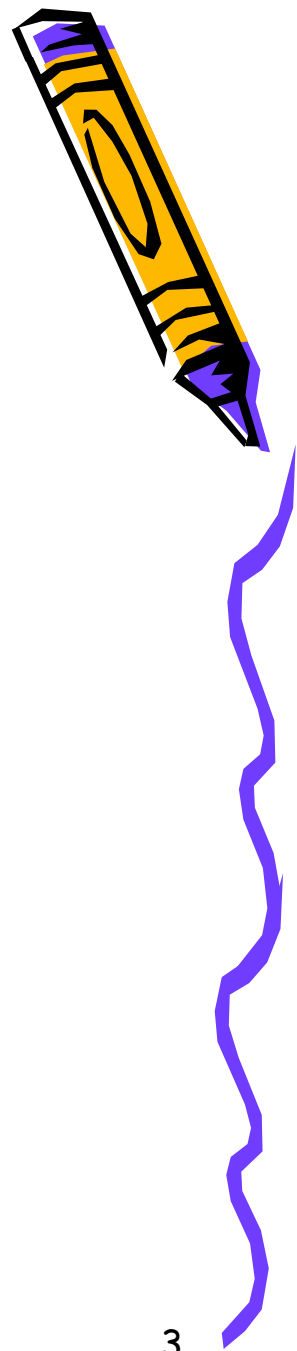
Presentation Outline

- Budget Principles
- Evolution of FY09 Budget
- Underlying Assumptions
- FY09 Operating Budget
- FY09 Capital Requests
- The Override
- Looking Forward
- Q&A



4/1/2008

Budget Principles



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

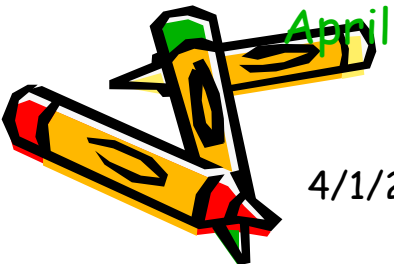


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Evolution of FY09 Budget



| | |
|----------------------|---|
| October | FinCom provides budget guideline |
| November | Supt presents preliminary budget info to WSC & FinCom WSC Public Forum |
| December | WPS develops building level and central office budgets Supt presents budget to WSC |
| January/ February | SC discusses proposed budget/school configuration SC presents final budget to FinCom |
| March | Budget book mails to all Wayland residents, Budget Hearing |
| April | Town election/Annual Town Meeting |



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Underlying Assumptions



- Projected enrollment of 2,723
 - 73 fewer than 2,796 in 2007-2008
- Class size/program preservation
- No new major program initiatives
- Contract settlement for FY09-FY11
- Increases for SPED, transportation, utilities
- Two and a half elementary schools
- The override

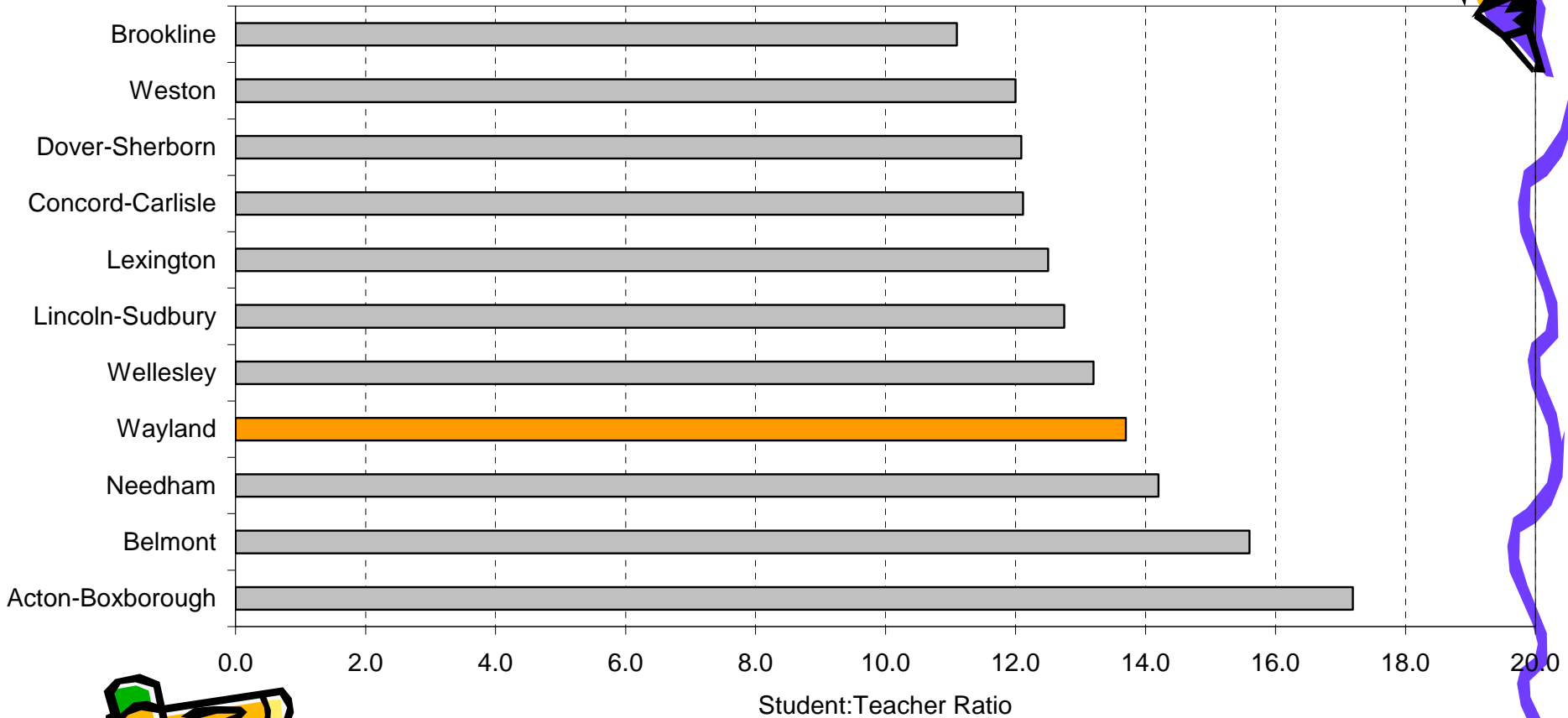


4/1/2008

Student:Teacher Ratio

FY06 Student:Teacher Ranking for Wayland and Peer Districts

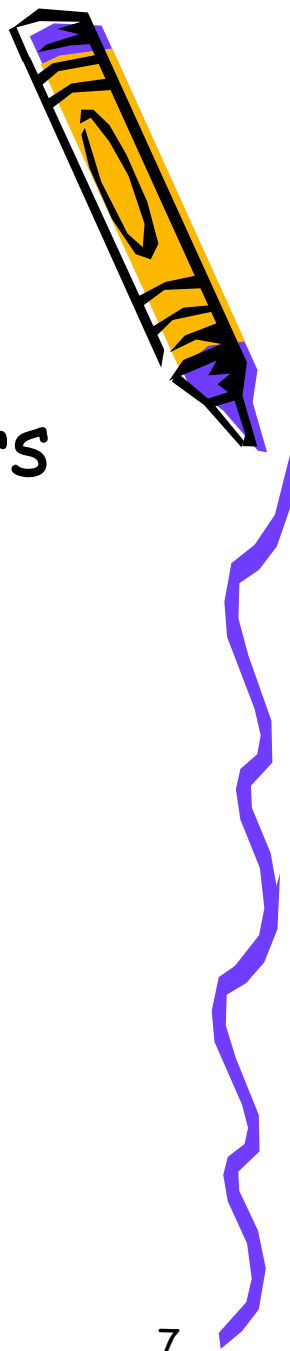
Wayland Ranks 8th out of 11; data from MA DOE



4/1/2008

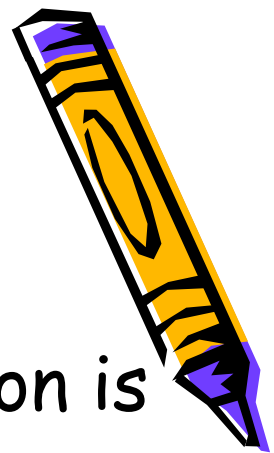
Contract settlement

- Average 6.5% increase over 3 years
- No other monetary changes



4/1/2008

Two and a Half Elementary schools



- Due to declining enrollment, consolidation is feasible
- Consolidation would likely occur Sept. 09
- However, when we learned the following information, timing of consolidation was reconsidered
 - Finance Committee guideline below level services
 - Impact of failed override on educational program
 - Savings associated with consolidation greater than anticipated



4/1/2008

FY09 Operating Budget



- Budget recommendation \$30,673,213
- Reduced by offsets * - \$581,500
- Appropriation request \$30,091,713
(+3.89% over FY08**)

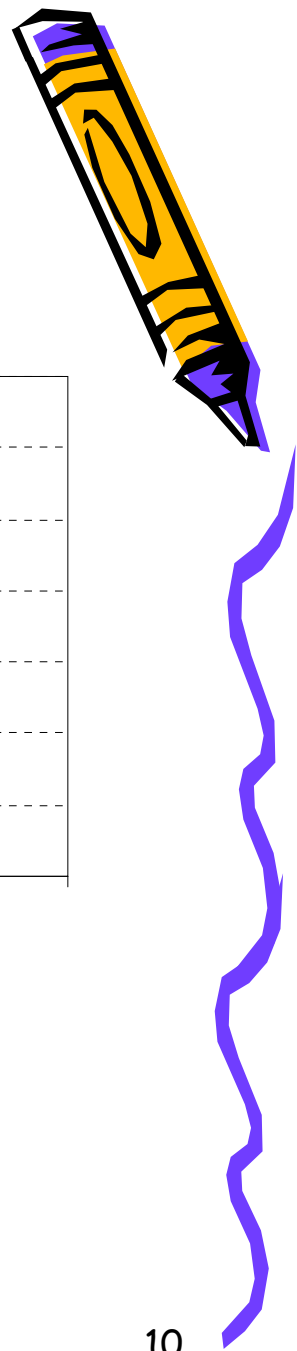
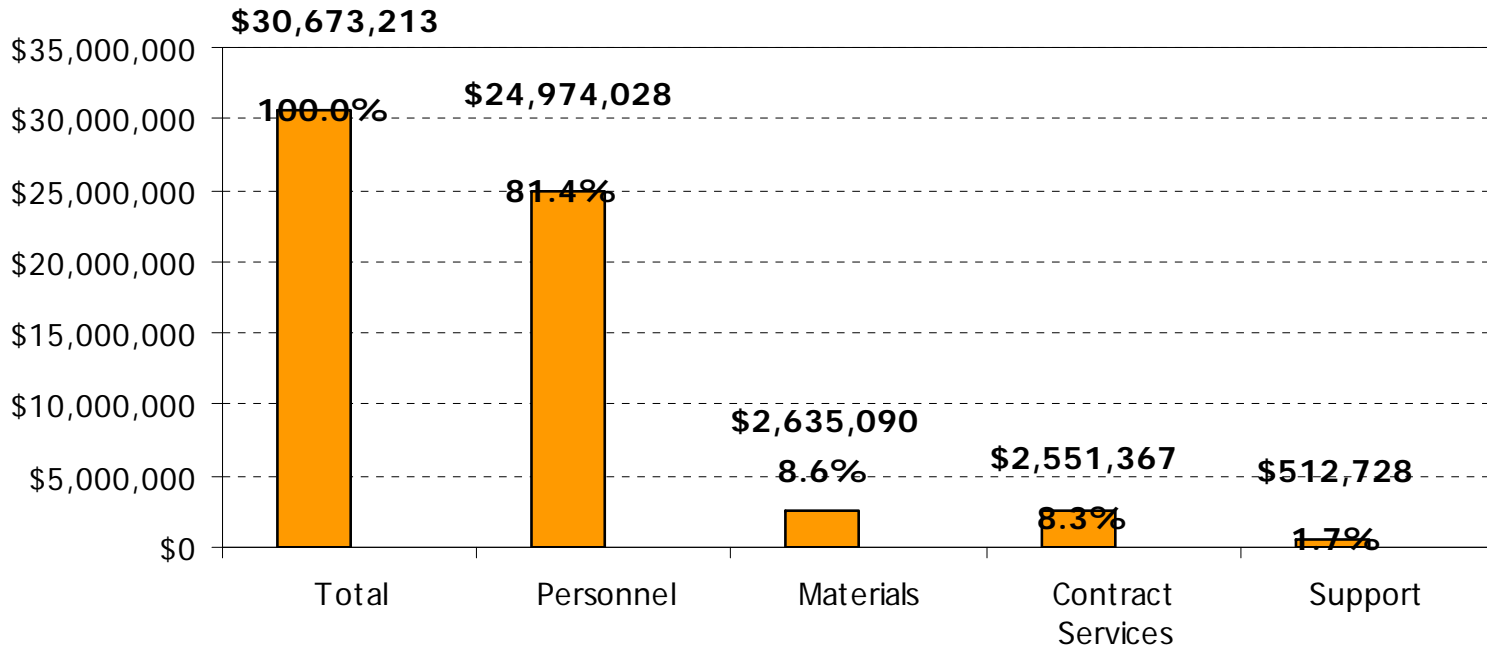
* Revenue generated from fees and transfers to reduce the budget so that the amount paid for by taxation is lower

** FY08 actual was \$240,000 higher than budgeted once reserve for salary settlement was added; 4.77% number published elsewhere is relative to budgeted, not actual



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Budget by Function

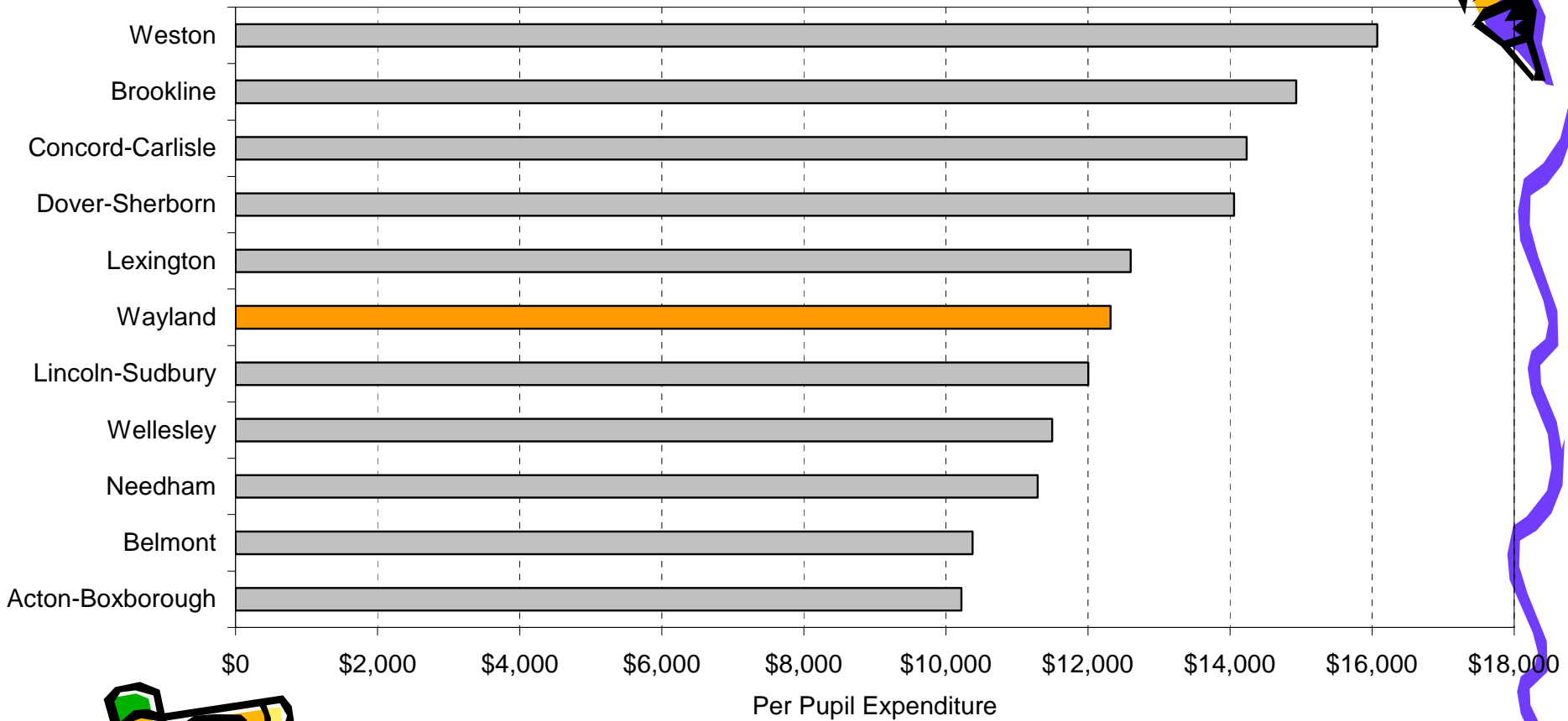


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Per Pupil Expenditure

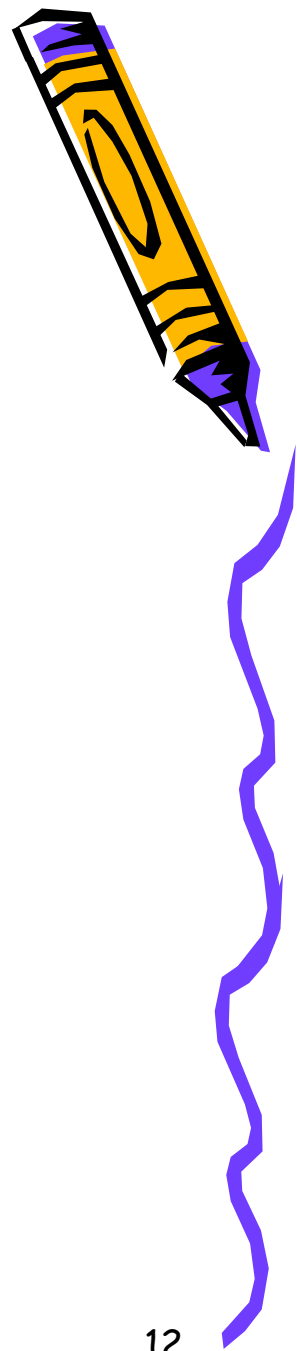
FY06 Per Pupil Expenditure Ranking for Wayland and Peer Districts

Wayland Ranks 6th out of 11; data from MA DOE



4/1/2008

FY09 Capital Requests



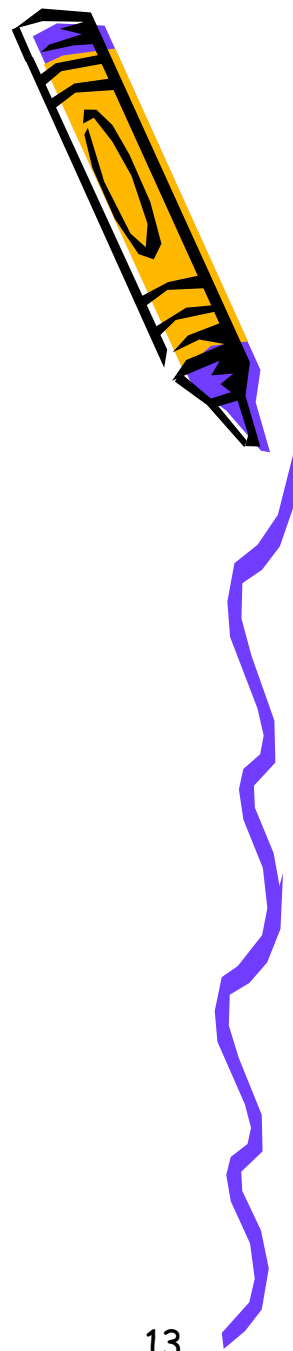
- Town capital budget
 - \$290,000 building repairs*
 - \$315,000 technology*

* Funded through the debt exclusion vote.



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The Override



- Original amount: \$2.6M
- Reductions
 - Schools: \$300k (reconfiguration)
 - Town-wide: \$400k (health, revenue, reconfiguration)
- Final amount: \$1.9M



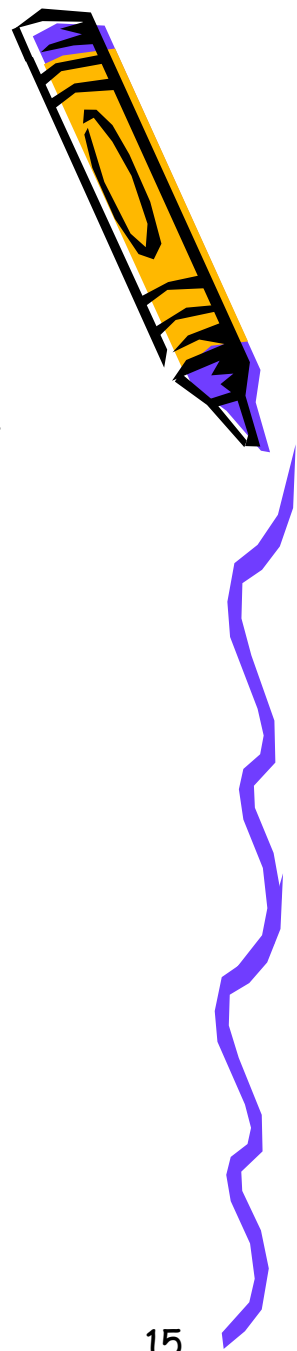
4/1/2008

Key Failed Override Reductions

- 5 elementary teachers, in addition to reductions in the specialist and TA positions
- 2.4 teaching positions at the Middle School, resulting in 2 grades changing from 3 to 2 clusters
- All Middle School interscholastic sports and half of the clubs
- All academic department secretaries, as well as a guidance and athletic secretary
- Several High School freshmen athletic teams and most clubs

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Impact of a Failed Override



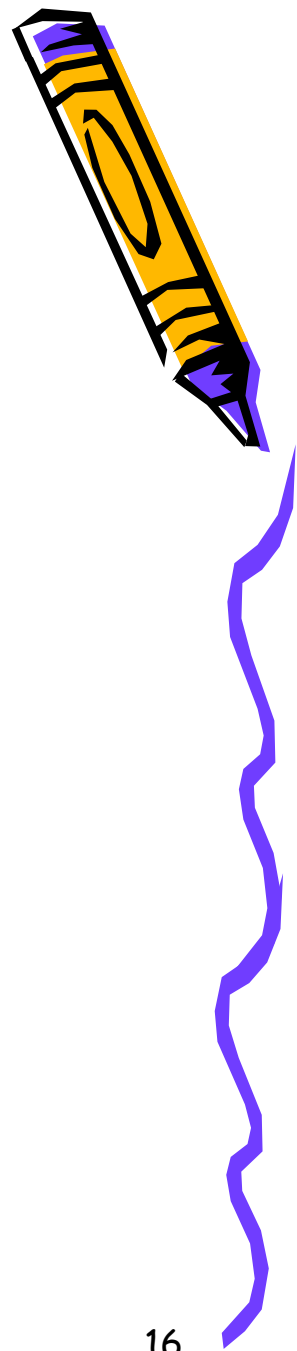
- Increased class sizes across the district
- Higher student/teacher ratios
- Fewer opportunities for students to participate in co-curricular activities
- Less professional development for teachers



4/1/2008

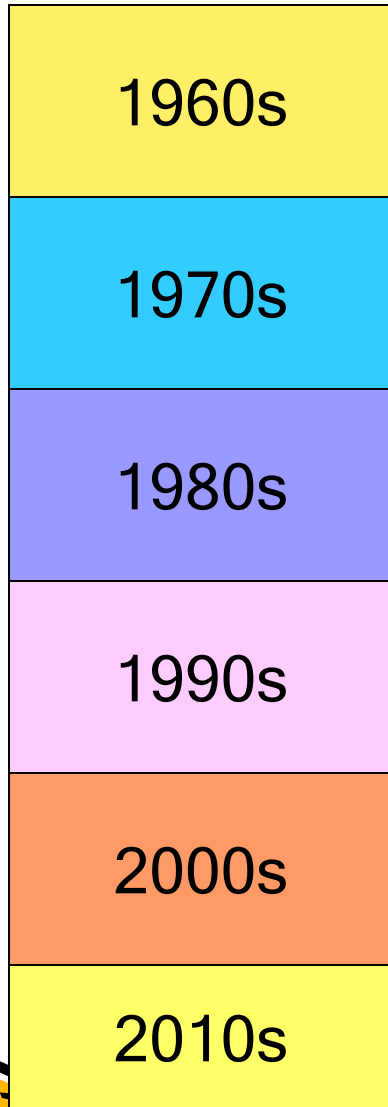
Looking Forward

- High School facility
- Strategic planning initiative
- Technology review



4/1/2008

WHS Background



1960 Opening

1965 Math/English Opening

1972 Media Center Opening

1989-92 New Roofs, System Upgrades, Finishes

2002 Feasibility Study

2003 State Aid Program Shut Down

2003 High School Study Committee

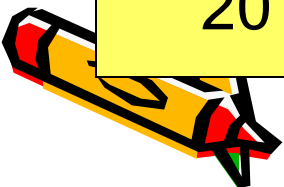
2004 High School Building Committee

2005 Accreditation Review

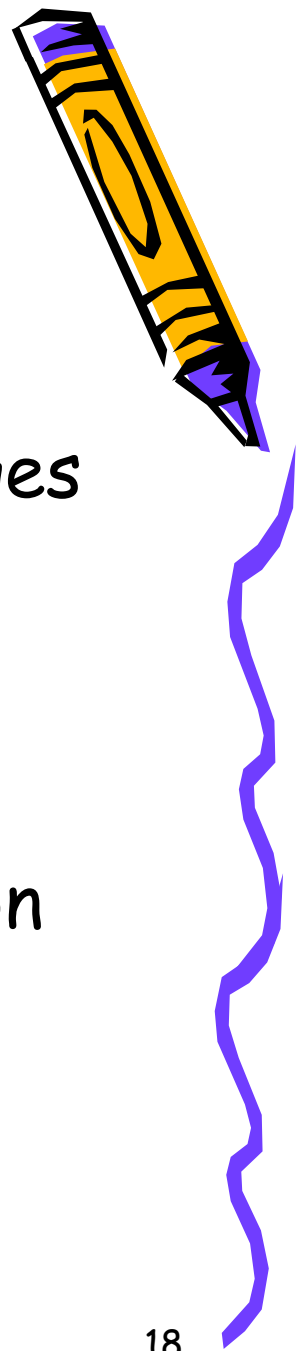
2007 Wayland invited to feasibility phase

2012 Earliest Project Completion Date

4/1/2008



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

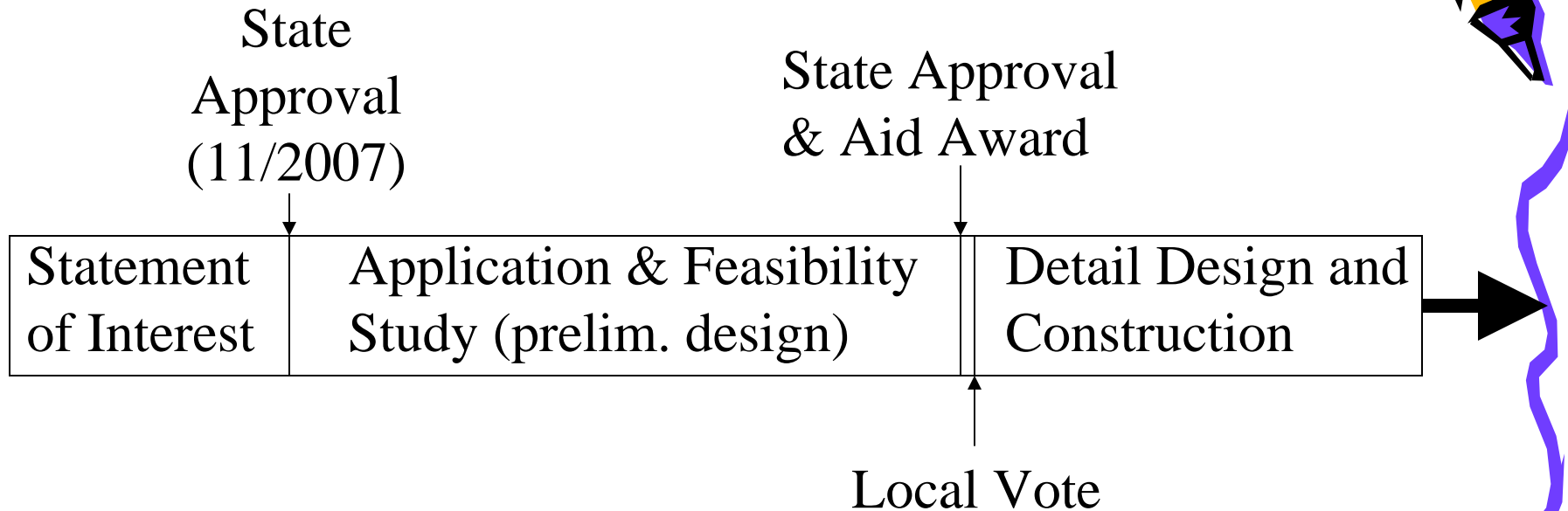
- Health and safety issues
- Overcrowding
- Lack of technology and outdated labs
- Failure to meet standards and regulations



4/1/2008



The State Aid Process

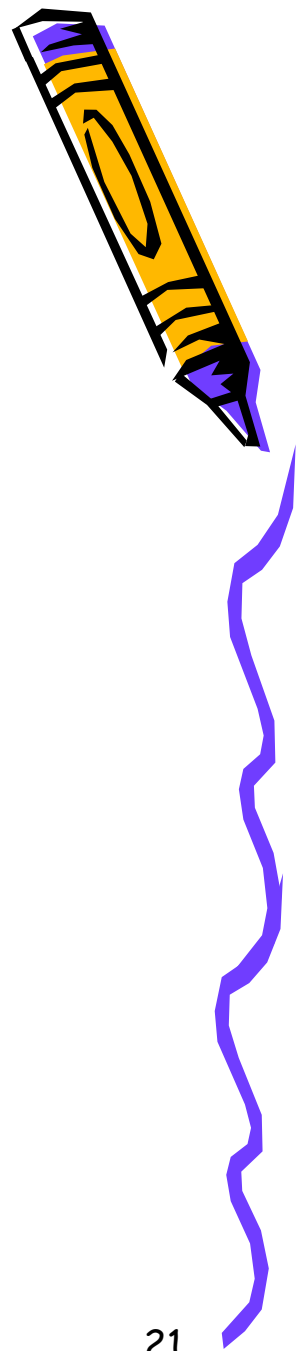


Old reimbursement percentage: 61%

New reimbursement percentage: about 40%

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Recent activity



- 2007: ATM
 - \$300,000 approved (not yet spent)
- 2007: Ongoing HSBC meetings
- 2008: Feb 13 meeting with MSBA
 - Next steps outlined



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Next Steps

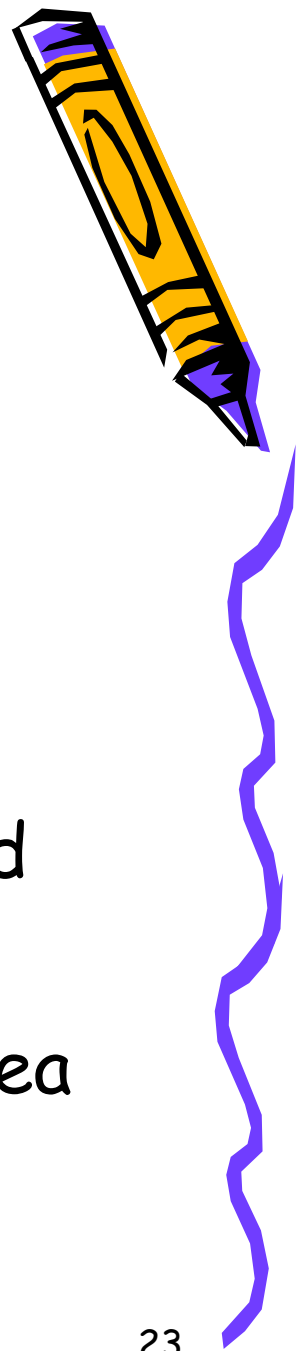
1. Submit Initial Compliance Certification
2. Form School Building Committee
3. Complete enrollment questionnaire
4. Complete enrollment projection working with the MSBA consultant
5. Procure Owner's Project Manager for MSBA approval
6. Procure Feasibility Designer through MSBA Designer Selection Panel
7. Execute a Feasibility Study Agreement with MSBA
 - Scope, schedule, milestones, Feasibility Study cost-sharing
8. Execute Project Scope and Budget Agreement
 - Includes schedule, price, and MSBA participation
9. Conduct local vote on project
10. Execute Project Funding Agreement

Throughout: work with community



4/1/2008

Long Range Strategic Planning



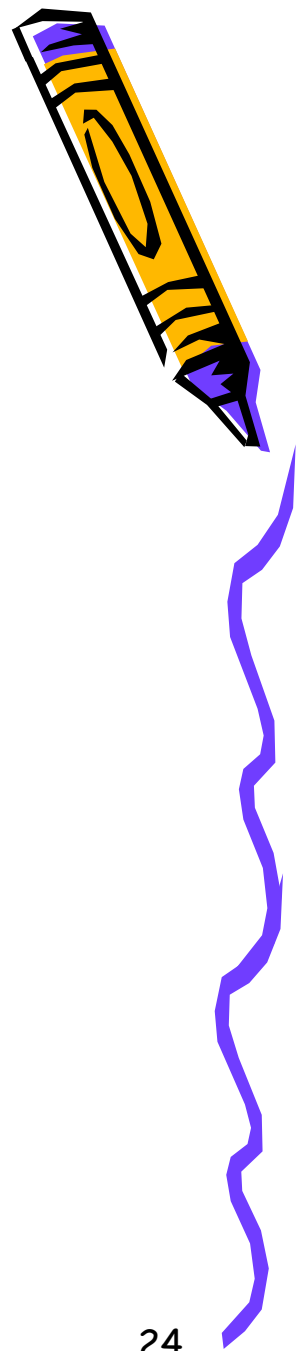
- Engage public in conversation
- Unify LRSP elements
- Refine measures and create report card
- Identify key priorities for each goal area



4/1/2008

Technology review

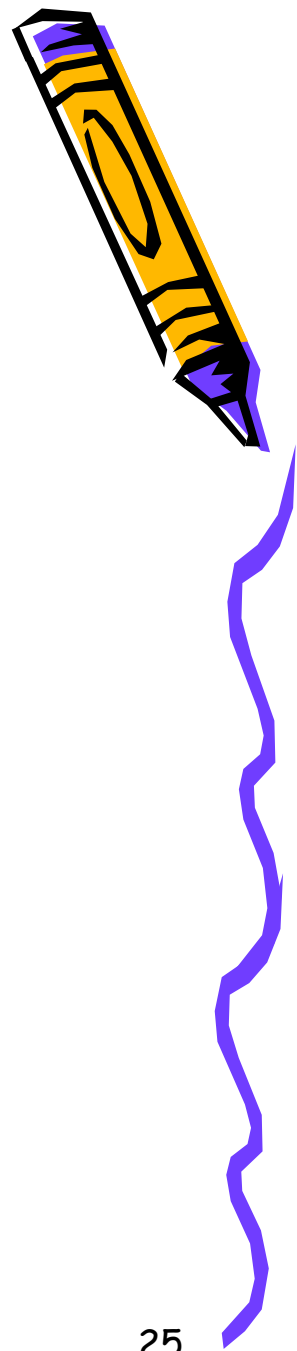
- Receive technology audit
- Develop plan



4/1/2008

Q & A

Thank you for coming and
for your support of the
Wayland Public Schools



4/1/2008