

WHSP0 Presentation - Notes from the School Committee presentation
March 7, 2006

I. Operating Budget

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| FY07 Operating Budget Recommendation | \$29,014,143 |
| Reduced by offsets | (606,250) |
| Appropriation request at TM in April | \$28,407,893 |

This budget includes increases in the following:

- Contractual obligations for salaries
- Utilities
- Transportation
- Special Education contract services
- Restoration of a Math / Science Curriculum Specialist at the elementary level

The following personnel reductions have been made both to reflect lower enrollment as well as an additional attempt to shrink the budget.

- 1.5 FTE teachers at WMS
- 1.95 FTE kindergarten teachers and teaching assistants
- 2.0 FTE elementary classroom teachers
- .45 FTE art teacher
- .6 FTE music teacher
- .4 FTE physical education teacher
- 1.0 FTE librarian
- .4 FTE computer teacher

In order to offset the cost of some programs, the following fees will be charged. The end result of these fees is a lower appropriation request to the town at TM (by \$606,250).

Maintain:

- WHS Parking fees - \$90 / semester
- WMS & WHS activities fees - \$50 / year

Increase:

- WMS athletic fees – from \$50 to \$100 per sport / per season
- WHS athletic fees – from \$125 to \$200 per sport / per season
- Lunch prices – will increase by \$.75

New:

- Elementary School instrumental music fee - \$150 / year

Additional increases in offsets from programs and grants:

- METCO Grant – from \$120,000 to \$150,000
- WSCP fee-based programs – from \$35,000 to \$50,000
- SPED “Circuit Breaker” – from \$30,000 to \$50,000

II. FY07 Capital Requests

Capital Budget

- \$150,000 for technology
- \$140,000 for building repairs

Town-wide debt exclusion

- \$700,000 to complete the replacement of the HH roof

III. Response to the New England Association of Schools & Colleges’ (NEASC) report

Special Progress Report due April 1, 2006

Article at TM for \$50,000

IV. Science Modular Update

Thank you very much for attending tonight’s meeting. For more detailed information about the budget, feel free to contact any School Committee members or visit www.wayland.k12.ma.us or www.waylandschoolcommittee.org. Our next meeting is Monday, March 13 at 7:30pm in the Town Building.