



Wayland School Committee

Public Forum

Supt Recommended FY11 Budget

January 4, 2010



Mission Statement

- Personal and civic responsibility, love of learning, and empathy for others: these are the qualities that the Wayland Public Schools seek 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.



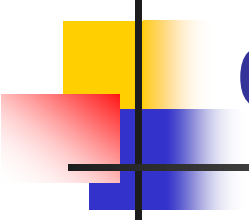
Agenda

- What are our budget principles?
- What has been the evolution of the FY11 budget to date?
- What is our FY11 budget guideline?
- What is the Superintendent's recommended FY11 budget?
- If approved, what are the potential major changes?
- If approved, what are the capital requests?
- What are the next steps for the budget process?
- What are your thoughts?



What are the School Committee's Budget Principles?

- Deliver a high-quality educational program
- Place highest priority on personnel and keep reductions as far from the 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



What has been the evolution of the FY11 budget to date?

- August - Administrators discussed FY11 budget at retreat
- October - Finance Committee provided budget guideline
- Oct/Nov - WPS developed building level and central office budgets
- Dec/Jan - Supt presented budget to School Comm
SC discusses proposed budget
- January - SC presents final budget to Finance Committee

What is the School District FY11 budget guideline?

■ Calculation of FY11 budget guideline

\$ 31,111,713

FY10 appropriated budget**

410,000

Add estimate for contracted steps & lanes

55,000

Add estimate for utility increases

\$ 31,576,713

Subtotal

\$ 1,190,000

Subtract school's share of proj. shortfall

\$ 30,386,713

FY11 budget guideline**

** After subtracting offsets.



What is the Superintendent's Recommended FY11 Budget?

- Meets Finance Committee's FY11 budget guideline of \$30,386,713
- Represents \$725,000 or 2.33% below current FY10 budget
- Increases offsets by \$ 53,500**
- Includes significant capital request for technology

** Offsets are revenue generated from fees and transfers to reduce the budget so that the amount paid for by taxation is lower.



If approved, what will be the major changes in FY11?

- Elementary

- 2 additional classrooms (5th grade at Happy Hollow and 3rd grade at Claypit)
- 1 fewer kindergarten classrooms (1 teacher & 1 TA)
- 1 fewer librarian but add 1 library assistant position (1 librarian and 1 assistant will service 2 ½ schools)
- .4 FTE reduction in math curriculum specialist but increase curriculum specialists' secretary hours
- 2 TAs positions eliminated (designated as subs)
- .2 FTE guidance counselor added at Happy Hollow
- 3 SPED TAs added (1 at Happy Hollow and 2 at Claypit)
- 1 SPED secretary position eliminated at Loker



If approved, what will be the major changes in FY11? (cont)

- Middle School
 - 1 fewer cluster at 6th grade (4 teachers and 1 house stipend)
 - Latin not offered in 7th grade (ultimately phased out at Middle School in FY12)
 - .5 FTE reduction in librarian position
 - .1 FTE reduction in Athletic Director position
 - Add SPED TA but reduce # of hours of SPED secretary by 2.5 hours/week



If approved, what will be the major changes in FY11? (cont)

■ High School

- 1 FTE science teacher reduction (1 of 3 Environmental Science sections will not be offered and doubling up of science classes may be limited)
- 1 FTE english teacher reduction (increase caseload from approx. 85 students to 95)
- .5 FTE classical studies teacher reduction
- .4 FTE world language teacher reduction (increase class size but not necessarily reduce # of offerings)
- .5 FTE guidance position eliminated
- .4 FTE art teacher reduction (increase class size but not necessarily reduce # of offerings)
- .4 FTE Athletic Director position reduction but increase # hours for Athletic Director secretary
- 1 fewer winter track coaches, 1 tennis assistant coach and 1 wrestling assistant coach



If approved, what will be the major changes in FY11? (cont)

- High School
 - 9 clubs eliminated, offered with no stipend position or consolidated with remaining clubs (Musical, French, Media Services, Outdoors, Spanish, Asian Cultures, Business Careers, SADD, Amnesty International)
 - 3 department secretary positions eliminated (services supported by “copy center”)
 - 1 guidance secretary position eliminated
 - 1 Academic Center TA position eliminated
 - 1 student supervisor position eliminated
 - .25 FTE SPED teacher reduction but add 2 SPED TAs (1 @ 30 hrs/wk and 1 @ 5.2 hrs/wk)
 - Reduced administrative summer work time



If approved, what will be the major changes in FY11? (cont)

- District-wide
 - .5 FTE benefits administrative position eliminated
 - 1 K-12 library/media department head stipend position eliminated
 - 2 additional SPED TAs at Children's Way
 - Change certain offsets
 - Increase athletic fees at high school by \$25 to \$250/season
 - Increase fee-based transfer by \$50,000
 - Increase SPED circuit breaker by \$10,000
 - Eliminate parking fee at high school
 - Reduce elementary music fee transfer by \$12,500 to be in line with actuals
 - Assess swimming/diving fee to cover rental of pool (\$16,000) and diving well (\$1,200)
 - Add concert fee revenue of \$7,500
 - Increase student transportation fee transfer by \$3,000
 - Add Literary Institute transfer of \$10,000



If approved, what will be the capital requests?

- Technology Capital Request - \$750,000
 - \$100,000 Fiber installation @ High School, Central Office & Claypit, including Town Building, Police and Library)
 - \$150,000 Teacher laptop initiative @ Happy Hollow, Claypit and SPED teachers
 - \$200,000 Replacement of 50% of out-dated computers (200 computers)
 - \$100,000 Network expansion, including additional switches and access points, and upgrade for Central Office
 - \$150,000 Student laptop initiative (200 high school students)
 - \$50,000 Peripherals, including projectors, interactive whiteboards, printers, iPods, etc.
- No Other Capital Requests



What are the next steps for the budget process?

- January 4th - Budget work session
- January 11th- Budget work session and Finance Committee capital meeting
- January 14th- Budget work session, if needed
- January 15th- Submit School Committee recommended budget to Finance Committee
- January 26th- Present School Committee recommended budget to Finance Committee
- March 22nd- School Committee budget hearing



What are your thoughts?

Discussion