



Wayland Public Schools

Wayland, Massachusetts

FY2007 Budget Message

The School Committee requests that Wayland voters approve an operating budget that preserves most of our educational program while making a moderate sacrifice in recognition of the town's difficult financial situation. We ask for an operating appropriation of \$28,407,893 to educate an anticipated 2,871 students for fiscal year 2007 beginning July 1, 2006, and ending June 30, 2007. In addition to this amount, the committee plans to raise \$606,250 in fees and other offsets for a total FY07 operating budget of \$29,014,143. The requested appropriation, requiring passage of the \$2.1M override recommended by the Finance Committee, reflects a 3.76% increase over FY06 driven primarily by personnel contracts, special education services, and utility and transportation costs.

On the capital budget side, we ask for \$700,000 to complete the Happy Hollow School roof replacement project begun in FY06. We also request \$150,000 for information technology, \$100,000 for general building maintenance, and \$40,000 for equipment. A separate Annual Town Meeting article proposes \$50,000 to meet immediate facility needs at Wayland High School.

FY07 Budget Process

Each year, the School Committee applies a set of high level guidelines (available later in this booklet) both as a starting point and as a benchmark throughout the budget process. This year's process differed from prior years as a result of a Finance Committee request in October that all departments prepare two budgets: one to deliver level services and a second to avoid the need for an override by coming in about 8% below level services.

After three highly attended public meetings in November, including one with the Finance Committee, the School Committee submitted a preliminary -8% plan with strong reservations regarding that plan's dismantling effect on the overall educational program.

In December, the Superintendent received final budget proposals from the building level and central office administrators. In January, in light of the town's difficult financial situation, he recommended to the School Committee a budget coming in approximately \$350,000 below the Finance Committee's initial level services guideline.

During eight meetings in January and early February, the School Committee discussed the Superintendent's recommendation in great detail. As a result, the committee restored the elementary math/science curriculum director position removed from the current FY06 budget while an elementary math program audit was underway. Following a series of enrollment, special education, and utilities-related adjustments, the committee recommended its FY07 operating budget.

That budget includes the following reductions from level services relative to FY06: 1.7 fewer art, library, physical education and technology specialists at the three elementary schools; 1.1 fewer teaching positions at the Middle School; increased athletics fees; a new elementary instrumental music fee; a higher METCO program contribution; increased lunch fees; and reduced business clerical hours and an eliminated substitute teacher caller in the central office.

(continued on p. 7)

**School Committee
Budget Hearing
Tuesday, April 11, 8 PM
Wayland Middle School**

**Annual Town Meeting
begins Thursday, April 27,
at Wayland High School**

Budget Highlights

- 7.7 FTE reductions in teaching staff, as a result of enrollment changes
- 20.9% increase in fees and other offsets to reduce budget appropriation at Town Meeting
- 12.2% increase in Special Education budget contract services and transportation due to increases in costs for these services
- 34.1% increase in combined budgets for utilities and bus fuel

Table of Contents

Major Budget Changes	2
Budget Areas	3
Budget by Program	4
Instructional Program	6
Capital Requests	6
Enrollment Projections	7

Major Changes from FY06 to FY07 Budget

Personnel Changes at the Middle School

- Reduce 1.5 FTE teachers (1.1 FTE below FY06 actual)

Personnel Changes at the Elementary Schools

- Reduce 1.95 FTE Kindergarten teachers and teaching assistants (.65 FTE below FY06 actual)
- Reduce 2.0 FTE elementary classroom teachers (2.0 FTE below FY06 actual)
- Reduce .45 FTE art teacher
- Reduce .4 FTE physical education teacher
- Reduce 1.0 FTE librarian
- Reduce .4 FTE computer teacher
- Add 1.0 FTE Math/Science Curriculum Specialist

Non-Personnel Changes, Districtwide

- Add \$232,000 for increased utility costs
- Add \$256,188 for Special Education contract services
- Add \$38,993 for increased transportation costs for diesel fuel and contract services

Fee Increases

- Raise athletics fees to \$200 per sport at WHS and \$100 per sport at WMS
- Establish elementary instrumental music fees for elementary students at \$150 per year
- Increase lunch fees by \$.75 per lunch, \$.50 to offset benefits costs for cafeteria workers and \$.25 to offset the cost of utilities and lunchroom supervision

Budget Changes by Function from FY06 to FY07

	2005 - 2006	2006 - 2007	\$	%
	BUDGET	BUDGET	DIFFERENCE	DIFFERENCE
PERSONNEL	22,452,886	22,953,680	500,794	2.2%
Supervision, teachers, clerical, paraprofessional		79.11%		
MATERIALS	2,043,558	2,356,102	312,544	15.3%
Supplies, texts, utilities, fuel, equipment		8.12%		
SUPPORT	261,491	298,846	37,355	14.3%
Field trips, conferences, mileage, repairs		1.03%		
CONTRACT SERVICES	3,123,433	3,405,515	282,082	9.0%
SPED tuitions, services by out-of-district vendors		11.74%		
TOTAL EXPENDITURES	27,881,368	29,014,143	1,132,775	4.1%
LESS BUDGET OFFSETS	501,625	606,250	104,625	20.9%
TOTAL BUDGET	27,379,743	28,407,893	1,028,150	3.8%

Budget Offsets Increase in FY07

Budget offsets are funds 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; state and/or federal grants; private gifts and grants; lunch sales; building rental charges; parking fees at the high school; and fees raised from before and after school programs.

In developing the FY07 budget, the School Committee increased the total amount of budget offsets from \$501,625 to \$606,250 (20.9%). Most of the additional offsets in FY07 come from increases in fees for interscholastic athletics and other student activities.

Offsets for FY07 come from the following sources:

- | | |
|--------------------------------------|-----------|
| • METCO grant transfer | \$150,000 |
| • Athletics fees at HS and MS | \$200,000 |
| • WSCP fee-based programs | \$ 50,000 |
| • SPED Circuit Breaker grant | \$ 50,000 |
| • Parking fees at HS | \$ 30,000 |
| • Activity Fees at HS and MS | \$ 30,000 |
| • Elementary Instrumental Music Fees | \$ 52,500 |
| • Increased lunch prices | \$ 43,750 |

Budget by Area and Program

The Wayland Public Schools budget is organized into six different areas: Regular Instruction, Special Instruction, Instructional Services, Operations Services, and Policy and Administration.

Regular Instruction is composed of all of the curricular offerings of the school system, Grades K-12, which are either required of all pupils or available to all pupils on an elective basis. Some programs, such as language arts and English, are required of all pupils in Grades 1-12. Others, such as art, are required one day per week for elementary pupils and are included as part of the Combined Arts cycle in Grades 6-8. At the High School, some programs such as art are offered on an elective basis. Still other programs, like modern languages, are elective at both the Middle and High Schools. Included in this area are expenses for professional development and training for all staff.

At the elementary level, it is necessary to pro-rate staff time among language arts, mathematics, science and social studies programs, inasmuch as the individual teacher instructs in all four program areas. By contrast, secondary school teachers tend to teach in only one program area. In general, the budgetary allocation for these programs represents an accurate assessment of the projected cost of program operations.

The preservation of regular instructional programs remains our highest priority. This budget reflects reductions in the number of professional staff at the elementary and middle school levels to respond to decreasing enrollment or class size guidelines.

Special Instruction primarily includes the special education programs of the district. Special education is mandated by state law (Chapter 766) and by Federal legislation (IDEA-2004), which require school systems to offer significant support programs for students with a variety of learning difficulties and educational disabilities. Eleven years ago, the Wayland School Committee approved an inclusion policy that increased Wayland's ability to provide appropriate local services to all students and to help avoid costly out-of-district tuition and transportation costs.

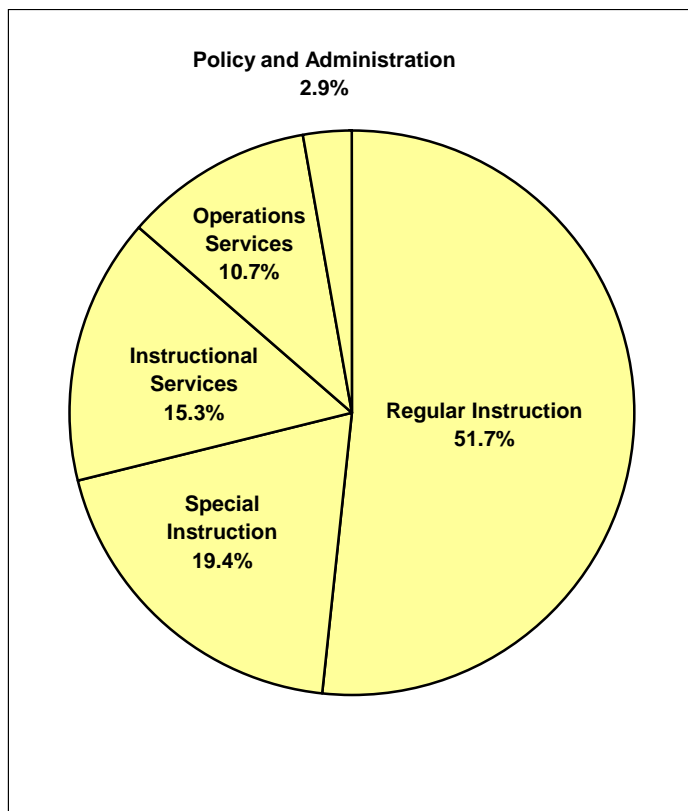
As of December 1, 2005, 503 students were receiving special education services through Individualized Educational Plans (IEPs) developed through the team evaluation process. The special instruction area represents approximately 19.4% of the 2006-2007 School Department budget.

Instructional Services support students and the instructional programs of the school. Included within this area are guidance services for all students; English Learner Education (ELE) services for students with limited English proficiency; library/media services to support classroom instruction; computer instruction to support the curriculum; curriculum and staff development for program review, summer curriculum work and on-going professional training for staff; substitute

teachers; technology services for the management and maintenance of computers and networks and coordination of the computer curriculum; and extracurricular activities for students such as interscholastic athletics at the High School, intramural athletics at the Middle School, and student clubs and organizations at all grade levels.

Operations Services includes those services that provide for the physical operation and maintenance of the school plant and transportation of students to and from school. Our school buildings represent a major capital investment by Wayland's taxpayers, and a comprehensive maintenance program should protect this investment. We continue to perform the necessary maintenance to preserve that investment and to keep the schools operational, using energy conservation measures and collaborative bidding for energy supplies.

Policy and Administration covers systemwide administrative functions for the School Department, including the operation of the School Committee and the offices of the Superintendent and Assistant Superintendent, the district's centralized business operations (e.g. payroll and accounts payable), as well as legal services for personnel and special education matters.



Following on the next two pages is a breakdown of the 2006-2007 budget by area, by function and by program.

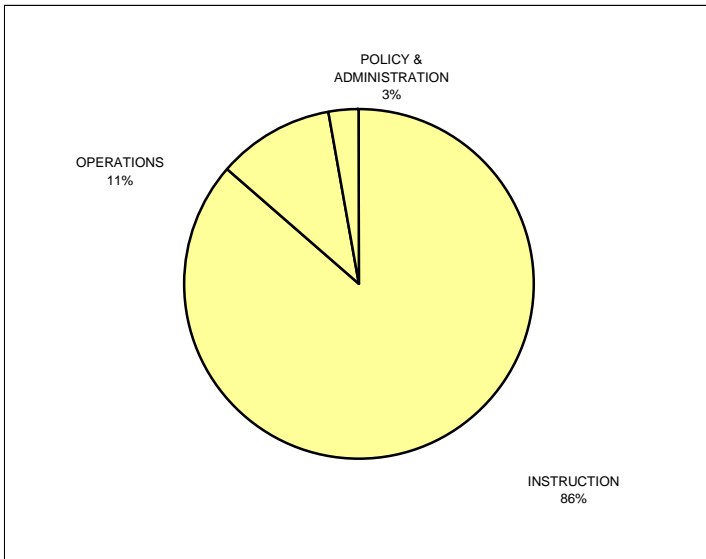
WAYLAND PUBLIC SCHOOLS

PROPOSED 2006 - 2007 BUDGET BY FUNCTION AND AREA

	PERSONNEL					MATERIALS					SUPPORT					SERVICES	TOTAL	NCREASE/DECREASE OVER FY06
	SUPERVISION	TEACHERS	CLERICAL	PARAPROFESSIONAL	SUPPLIES	TEXT	NEW EQUIPMENT	REPLACEMENT EQUIPMENT	FIELD TRIPS	MILEAGE & CONF. REIMBURSEMENT	EQUIPMENT REPAIR	CONTRACT SERVICES						
I. REGULAR INSTRUCTION																		
ADMINISTRATION	604,572		234,959		64,898	2,100	4,060	9,135		7,147	35,490	60,374					1,021,535	4.85%
ART	18,671	411,899	1,701		33,032	1,669	500	1,940		1,420	650	440					471,922	-7.18%
BUSINESS		55,681			946	2,931				200		300					60,058	7.19%
CLASSICAL STUDIES	33,398	258,884	7,360		6,880	3,200				1,600	550	850					312,722	4.69%
ENGLISH	51,998	1,305,298	13,020		18,190	10,990				1,825		4,600					1,405,921	3.12%
TECH ED	1,390	68,012	1,701		6,913					200	682						78,898	1.45%
MATH	117,090	2,080,044	21,329	53,504	39,607	24,200		1,880		5,450	285	2,345					2,345,734	5.13%
MUSIC	18,671	598,881	1,701		13,254	5,097	2,142	10,859	150	4,445	6,990	1,445					663,635	-0.60%
LANGUAGE ARTS	50,115	2,405,808	8,309	53,504	36,199	14,648	2,380	2,050		3,763		150					2,576,926	0.53%
WORLD LANGUAGES	33,398	739,032	7,360	24,959	10,095	18,600				1,900	1,400	2,820					839,564	10.93%
PHYSICAL EDUCATION	1,390	510,564	1,701		9,106			12,960		1,900	3,200	3,100					547,187	-1.97%
SCIENCE	103,427	1,821,548	21,329	76,182	45,279	13,017	4,303	8,520		5,015	4,880	1,545					2,105,045	1.42%
SOCIAL STUDIES	108,445	1,527,168	21,329	53,504	23,745	29,578	1,035			11,615		2,325					1,778,744	5.50%
KINDERGARTEN		390,016		101,477	6,241	4,390	1,810	2,150		1,475		880					508,439	-20.95%
HEALTH	1,390	98,754	1,701		4,263			900		950		700					108,658	-5.37%
THEATER ARTS	1,390	161,608	1,701		3,750	250		1,325		275	200	150					170,649	5.28%
SUB-TOTAL	1,145,345	12,433,197	345,201	363,130	322,398	130,670	19,496	51,719	150	47,980	54,327	82,024					14,995,637	1.76%
II. SPECIAL INSTRUCTION																		
ADMINISTRATION	172,174		67,131		18,542	600	1,160	2,610		1,699	10,140	17,250					291,306	4.78%
INDEPENDENT STUDY																	0	0.00%
SPECIAL NEEDS	178,522	2,542,441	121,349	84,093	18,370	4,550	15,650	1,202		7,910	500	2,360,323					5,334,910	6.70%
SUB-TOTAL	350,696	2,542,441	188,480	84,093	36,912	5,150	16,810	3,812	0	9,609	10,640	2,377,573					5,626,216	6.60%

III. INSTRUCTIONAL SERVICES														
ADMINISTRATION	148,646		33,566		9,270	300	580	1,305		850	5,070	8,625	208,212	4.39%
AUDIO / VISUAL	3,708	176,420	16,096		12,315	1,877	4,257	3,738		2,350	6,455	2,710	229,926	-15.35%
STUDENT SUPERVISION			99,259										99,259	3.50%
STUDENT ACTIVITIES		220,769			8,550	246			806		500	10,850	241,721	18.64%
LIBRARY	3,708	194,852	59,566		5,639	60,347	4,213	2,370		675	1,760	7,757	340,887	-5.97%
ATHLETICS	90,365	452,832	23,039		22,500		2,320	32,500	61,460		10,000	92,900	787,916	8.78%
GUIDANCE	26,477	1,037,761	77,076		5,507	2,064		450		2,500		1,600	1,153,435	6.12%
ELE SERVICES												30,000	30,000	66.67%
TECHNOLOGY SERVICES	97,176		26,626	219,219	5,000	7,500				3,500	10,000	44,200	413,221	2.74%
SUBSTITUTES		115,000											115,000	-4.14%
C. & S. DEVELOPMENT		218,620	3,750		19,800	46,600				1,750		59,380	349,900	0.10%
COMPUTER INSTRUCTION	1,390	320,972		64,615	20,035	13,215	22,911	8,675		2,315	18,650	3,797	476,575	-1.14%
SUB-TOTAL	371,470	2,737,227	164,057	458,755	108,617	132,149	34,281	49,038	62,266	13,940	52,435	261,819	4,446,054	3.01%
IV. OPERATIONS SERVICES														
CUSTODIAL SERVICES			889,368		110,000			6,000		3,500	1,000		1,009,868	2.37%
BUILDING MAINTENANCE	63,135		68,995		32,500			3,300		1,200	10,000	215,000	394,130	19.57%
UTILITIES					1,157,000								1,157,000	25.08%
TRANSPORTATION			57,349		100,000			250			14,000	376,600	548,199	18.64%
CIVIC ACTIVITIES												1,500	1,500	0.00%
THEFT & VANDALISM					5,000							500	5,500	120.00%
SUB-TOTAL	63,135	0	1,015,712	1,404,500	0	0	0	9,550	0	4,700	25,000	593,600	3,116,197	13.14%
V. POLICY & ADMINISTRATIVE SERVICES														
SCHOOL COMMITTEE					1,500					100		35,000	36,600	12.62%
CENTRAL OFFICE	412,671		278,068		27,000			2,500		11,000	5,500	15,500	748,239	2.11%
LEGAL SERVICES												40,000	40,000	33.33%
SUB-TOTAL	412,671	0	278,068	0	28,500	0	0	2,500	0	7,100	5,500	90,500	824,839	3.72%
TOTAL FY07 BUDGET	2,343,317	17,712,866	975,807	1,921,692	1,900,929	267,969	70,587	116,619	62,416	88,529	147,902	3,405,516	29,014,143	4.06%
LESS OFFSETS													-606,250	20.86%
TO BE APPROPRIATED													28,407,893	3.76%
TOTAL FY06 BUDGET	2,111,222	17,528,708	961,547	1,851,409	1,602,993	265,977	63,857	110,730	42,916	88,043	130,532	3,123,443	27,881,368	
LESS OFFSETS													-501,625	
TOTAL APPROPRIATION													27,379,743	
Note: This detailed budget breakdown does not include a late personnel change.														

Instructional and Non-Instructional Programs



Wayland spends the largest share of its school budget on instructional programs. Most authorities, and the corresponding expenditures of most states, allocate about 70% of school budgets to instruction. Wayland spends about 86% on regular instruction, special instruction and instructional services to students.

A spending level of 20% on operational services is the norm. Wayland spends about 11% on custodial services, building maintenance, utilities, and student transportation.

A spending level of 10% is the norm on administration and policy. Wayland spends about 3% for the districtwide administration of its schools.

Clearly, the district's priorities are in order as budget dollars are focused on direct services to students.

Budget Increases from FY06 to FY07

Increases are expected in functional areas of supervision, supplies, field trips and contract services for the 2006-2007 school year.

The increase in the area of supervision is primarily driven by the restoration of the position of the K-5 Math/Science Curriculum Coordinator that was eliminated from the 2005-2006 budget pending the results of the audit of the district's K-5 mathematics curriculum. This represents almost 40% of the \$232,095 increase from FY06 to FY07. The remainder of the increase is attributable to the appointment of teaching staff to fill department head vacancies created by retirements at the end of the 2004-2005 school year.

Salary increases for teaching staff for 2006-2007 are largely offset by reductions in staffing levels at the elementary and middle school levels, resulting in a net increase of \$184,158 in personnel costs for teachers from FY06 to FY07.

The driving force behind the increase in supplies is the rising cost of utilities, which accounts for \$232,000 of the \$297,936 increase in supply accounts. An additional \$38,933 over FY06 funding levels has been requested for transportation services including diesel fuel for fourteen school buses that transport children to and from school.

A \$19,500 increase in field trips comes as a result of the increasing cost of transportation services provided by outside vendors, who pass along to us, the end user, their increases in benefits costs for their drivers and for their fuel supplies.

The \$282,073 increase in contract services is attributable to the cost of out-of-district tuitions for special education services, for the transportation of Wayland students to out-of-district special education programs, and for services provided by outside vendors for the maintenance and upkeep of our five school buildings.

Capital Budget Requests for FY07

The School Committee is requesting \$990,000 under the Town's Capital Budget for FY07, to be spent as follows:

- \$100,000 for building repairs
- \$150,000 for new and replacement computer hardware and peripherals, networking equipment and software upgrades
- \$40,000 for equipment, such as copiers, custodial equipment and classroom furniture
- \$700,000 to repair and replace the remainder of the roof at the Happy Hollow School.

Last year, Town Meeting appropriated \$100,000 to replace the roof over the Happy Hollow gymnasium. Engineering

consultants who worked with the district on the replacement of the Claypit Hill and Happy Hollow gymnasium roofs estimate the cost to repair roof decking and replace the roof over the rest of the school at \$700,000.

In addition, the School Committee is seeking \$50,000 in a separate warrant article for repairs and improvements to Wayland High School to address findings of the New England Association of School and Colleges (NEASC) relative to the physical conditions at the school. A copy of the NEASC report is available in the Superintendent's Office, the High School Principal's Office and on the School Department's website at http://www.wayland.k12.ma.us/high_school/index.html

FY07 Budget Message *(continued from p. 1)*

Concluding Remarks

Wayland's reputation for scholastic excellence and a strong co-curricular program contributes directly not just to the town's delivery of education, but also to its quality of life and value of property. The proposed budget preserves this relationship. For our community to prosper, we must support our schools.

The School Committee recommends the proposed operating appropriation of \$28,407,893 and capital request of \$1,040,000. This budget represents a reasonable balance between our educational program and the financial constraints facing the town. We thank you for your continued support.

Wayland School Committee

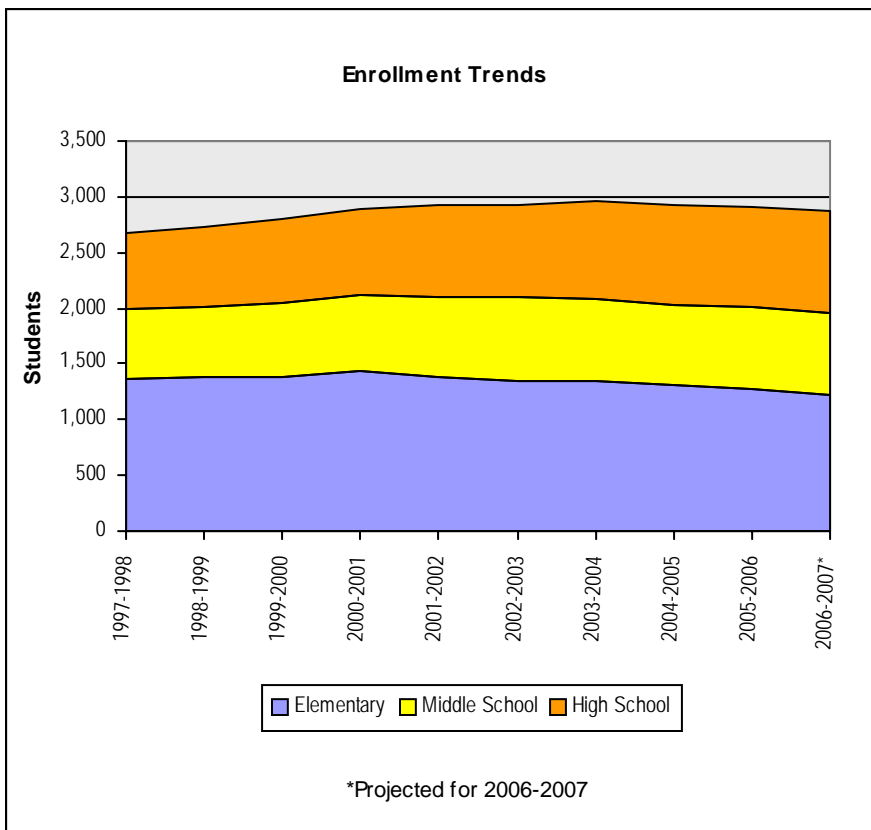
www.waylandschoolcommittee.org

Jeff R. Dieffenbach, Chair
 Robert B. Gordon, Vice-chair
 Barbara J. Fletcher
 Louis M. Jurist
 Heather A. Pineault

School Budget Guidelines

The following school budget guidelines serve as the framework upon which the Superintendent constructs the operating and capital budgets.

1. Deliver a high-quality educational program to Wayland's children.
2. Place highest budgetary priority on personnel, budgeting for staff/pupil ratios in accordance with prevailing district policy, and on the supervision thereof, with an overall expectation that any budget reductions minimize the impact on student learning.
3. Provide for the continued development of programs as designated in the curriculum program review process and explore the possible creation of new programs.
4. Respect the fiscal priorities of the Town by considering cost reduction, new revenue, and program redefinition, with attention given to such considerations as staff patterns, operational efficiencies, and cooperative ventures.
5. Budget realistically, based on the needs of the system without the benefit of a contingency fund, for non-personnel items including materials, technology, maintenance, cleaning, and general operation of all school buildings.
6. Advocate for significant equipment and building capital needs.



Enrollment Projections

Budget and staffing levels for the 2006-2007 school year are built on enrollment projections that anticipate 2,871 students in Wayland schools next year, 45 fewer students across Grades K-12 from this year's enrollment.

Elementary enrollment is expected to drop from 1,283 to 1,217, with an entering kindergarten class of 159 replacing a departing Grade 5 class of 254. Using School Committee Class Size Policy guidelines, there will be one fewer kindergarten class and two fewer Grade 1-5 classes across the three elementary schools than in 2005-2006

Middle school enrollment will rise from 721 to 732, the sixth straight year of enrollment greater than 700 students in Grades 6-8.

Wayland High School enrollment will rise from 912 to 922, the thirteenth consecutive enrollment increase and the highest enrollment since the 1983-84 school year.

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Wayland Public Schools 2006-2007 Budget Summary

The Wayland School Committee is requesting an operating budget of \$29,014,143 including \$606,250 in offsetting fees and transfers, for the 2006-2007 school year. Town Meeting will be asked to appropriate \$28,407,893, an increase of 3.76%, or \$1,028,150, over the current year's appropriation for the operation of the district's five schools.

The budget request accommodates a projected district-wide enrollment decrease of 1.54%, or 45 students, across grades K-12. Modest enrollment increases forecast at the middle school and high school are offset by a decrease in enrollment at the elementary level. Corresponding reductions in staffing levels have been made at the elementary and middle schools totaling 7.7 FTE teachers, as well as three kindergarten aides.

The 2006-2007 budget includes negotiated salary increases of 3.5% for the district's four employee unions, restores a K-5 Math/Science Curriculum Specialist position that was eliminated from the 2005-2006 budget pending the results of an elementary mathematics curriculum audit, and includes increases for required special education services, for school bus fuel, and for utilities.

Fee increases are proposed at all grade levels to reduce

the total appropriation requested at Town Meeting. Lunch prices will increase \$.75; interscholastic athletics fees will increase by \$75 per sport at the High School and \$50 per sport at the Middle School; and new fees of \$150 per year will be established for elementary instrumental music lessons. High School parking fees and Middle School and High School extracurricular activities fees will remain unchanged at \$90 per semester and \$50 per year, respectively.

The School Committee is also requesting \$990,000 as part of the Town's FY07 capital budget, to fund replacement of the Happy Hollow roof, general building repairs across the district, equipment replacement and technology upgrades, and \$50,000 via a warrant article to fund near-term repairs at the high school.

To reduce printing and postage costs, the format of the budget booklet mailed to Wayland postal patrons has changed. Additional information about the School Department's 2006-2007 budget is available at the Town Library, at the Superintendent's Office (2nd floor, Town Building), and on the School Department's website at www.wayland.k12.ma.us.