

Wayland School Committee

FY11 Budget Hearing
March 22, 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

- Fiscal Challenges
- Operating Budget Drivers
- FY11 Budget Guideline & Drivers
- Budget and Enrollment Trends
- Peer Comparison
- FY11 Capital Request
- Looking Forward
- Discussion



Fiscal Challenges

- From Finance Committee's Long Range Plan
 - Prop 2 ½ does not meet growth of budget elements
 - State aid levels are unreliable
 - Changes to cost structure are required every year to meet Prop 2 ½ without an operating override
 - Service efficiencies, cost reductions, promote new growth, cash, and overrides are the tools available to balance the budget



What are the school district's operating budget drivers?

- Primary Budget Drivers include
 - Enrollment
 - Class Size Policy
 - Program Offerings
 - Staff Compensation
 - SPED
 - Revenue Opportunities



What have we done to manage these drivers?

- Reduced Personnel Related Costs Due to Declining Enrollment
 - Reconfiguration of elementary schools
 - Consolidation of Middle School clusters

- Maximized Class Sizes
 - Managed classes to meet or slightly exceed policy guidelines

- Maintained Current Program Offerings
 - Offered classes online
 - Shifted resources between programs

- Controlled Personnel Related Compensation Costs
 - Negotiated average salary increase of 6.5% over 3 years
 - Froze stipends during contract period
 - Implemented same healthcare changes as Town

- Supported inclusion model for SPED program

- Raised Revenue
 - Elementary instrumental music fee
 - Athletic fee at Middle and High Schools
 - Transportation fee

What is the school district's FY11 budget guideline?

- Calculation of FY11 budget guideline

\$ 31,111,713

410,000

55,000

\$ 31,576,713

- 980,000

\$ 30,596,713

786,000

\$ 31,382,713

FY10 appropriated budget**

Add estimate for contracted steps & lanes

Add estimate for utility increases

Subtotal

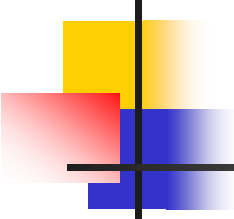
Subtract school's share of proj. shortfall

FY11 budget guideline

Add offsets

FY11 Total School Budget

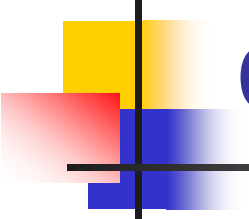
** After subtracting offsets, which are revenue generated from fees and transfers to reduce the budget so that the amount paid for by the residents through taxation is lower



What happens to the budget drivers in FY11?

- Enrollment
 - Decline of 10 elementary students, 9 at MS and 28 at HS
 - Reduction in 6th grade cluster from 3 to 2
 - Reduction 1 TA at CH and at HH, addition of 1 teacher at HH and CH
- Class Size Policy
 - Continue to manage to meet or slightly exceed guideline, where appropriate
- Program Offerings
 - Shift Resources to Meet Changing Need (Shift from .25 FTE SPED teacher to 2 SPED TAs)
 - Reduction/Consolidation From Lower Participation (0.5 FTE HS Latin position & 1.0 FTE HS Science position, several HS athletic and club stipends)
 - Administrative/Clerical Staff Consolidation (0.5 FTE Benefits Admin, 0.5 FTE Athletic Director, 4 HS Dept secretaries)
- Staff Compensation
 - 3rd year of three year contract
- SPED
 - Continue to support the inclusion model
- Revenue
 - Increase HS athletic fee from \$225 to \$250 per sport per season

For detailed information <http://www.waylandschoolcommittee.org/details/wsc-fy11-fincom-personnel-changes.pdf>



What happens to the budget drivers in FY11?

- FY11 Budget Guideline = \$ 30,596,713
(-\$515,050 or 1.66% decrease)

- Personnel
 - -\$329,179 for retirements, leaves of absences and building to building transfers
 - -\$510,219 for new retirements & staff added/reduced
 - \$204,702 for salary COLA, steps & lanes
 - ***(\$634,696) subtotal***

- Non- Personnel
 - \$224,579 for special education (tuition and transportation)
 - -\$42,433 for supplies
 - ***\$182,146 subtotal***

- \$62,500 increase in offsets

What budget and enrollment trends have we seen?

	FY09 ACTUAL	FY10 BUDGET	FY11 BUDGET
<i>District Leadership & Admin</i>	\$1,364,046	\$1,307,242	\$1,318,160
<i>Instructional Services</i>	22,411,963	23,240,457	22,547,671
<i>Other School Services</i>	1,777,696	1,902,518	1,839,758
<i>SPED & Operation and Maintenance of Plant</i>	<u>4,695,063</u>	<u>4,661,546</u>	<u>4,891,124</u>
TOTAL	\$30,248,768	\$31,111,763	\$30,596,713
<i>% Increase</i>	4.40%	2.85%	-1.66%
ENROLLMENT	2,759	2,721	2,675
<i>Enrollment Growth</i>	-1.32%	-2.46%	-0.96%

Slide 10

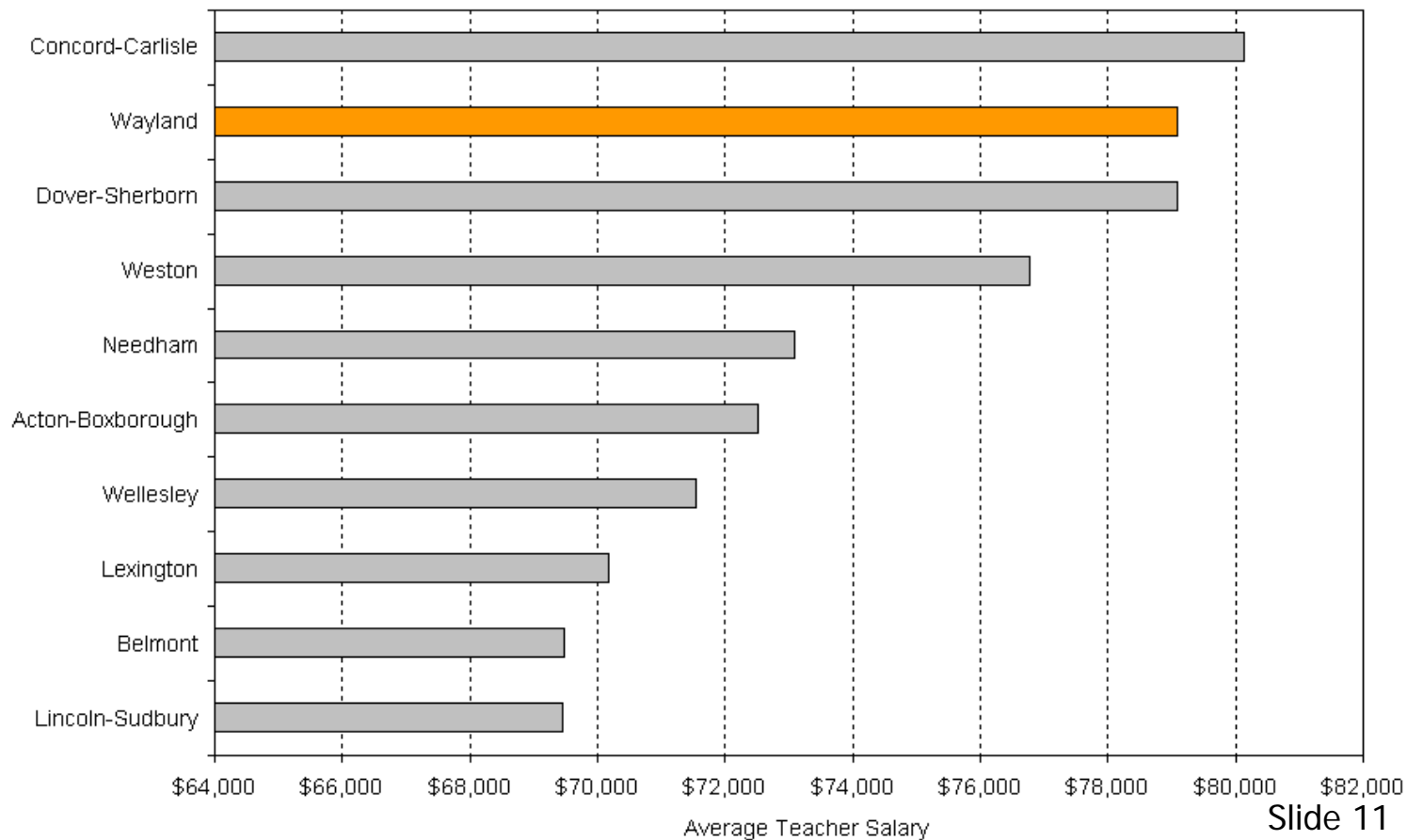
For more detailed information: <http://www.waylandschoolcommittee.org/details/wsc-fy11-fincom-budget-trends.pdf>

How do we compare to our peers?

Average Teacher Salary

FY09 Average Teacher Salary for Wayland and Peer Districts

Wayland Ranks 5th out of 11; data from MA DESE

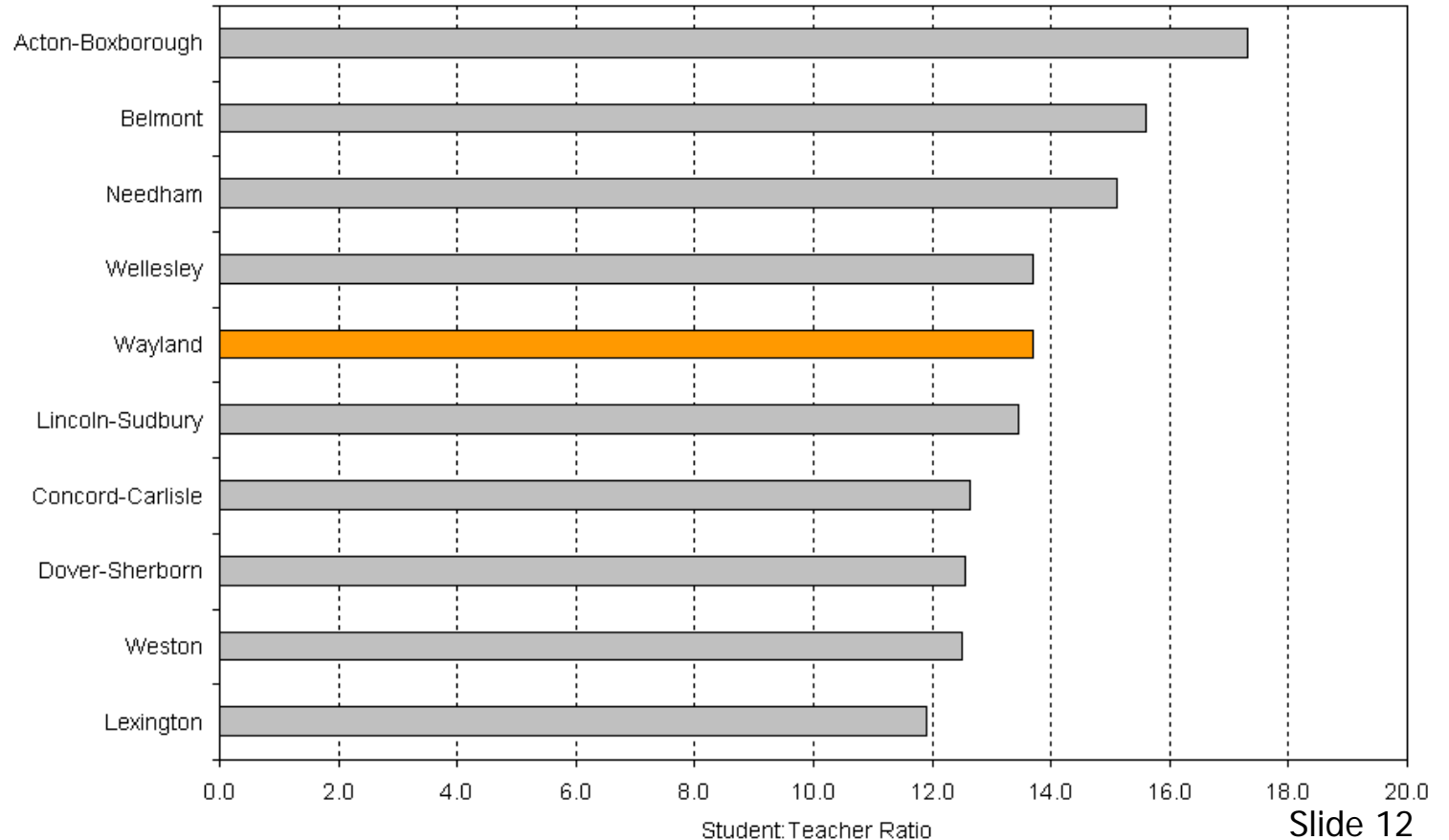


How do we compare to our peers?

Student to Teacher ratio

FY09 Student:Teacher Ranking for Wayland and Peer Districts

Wayland Ranks 7th out of 11; data from MA DESE

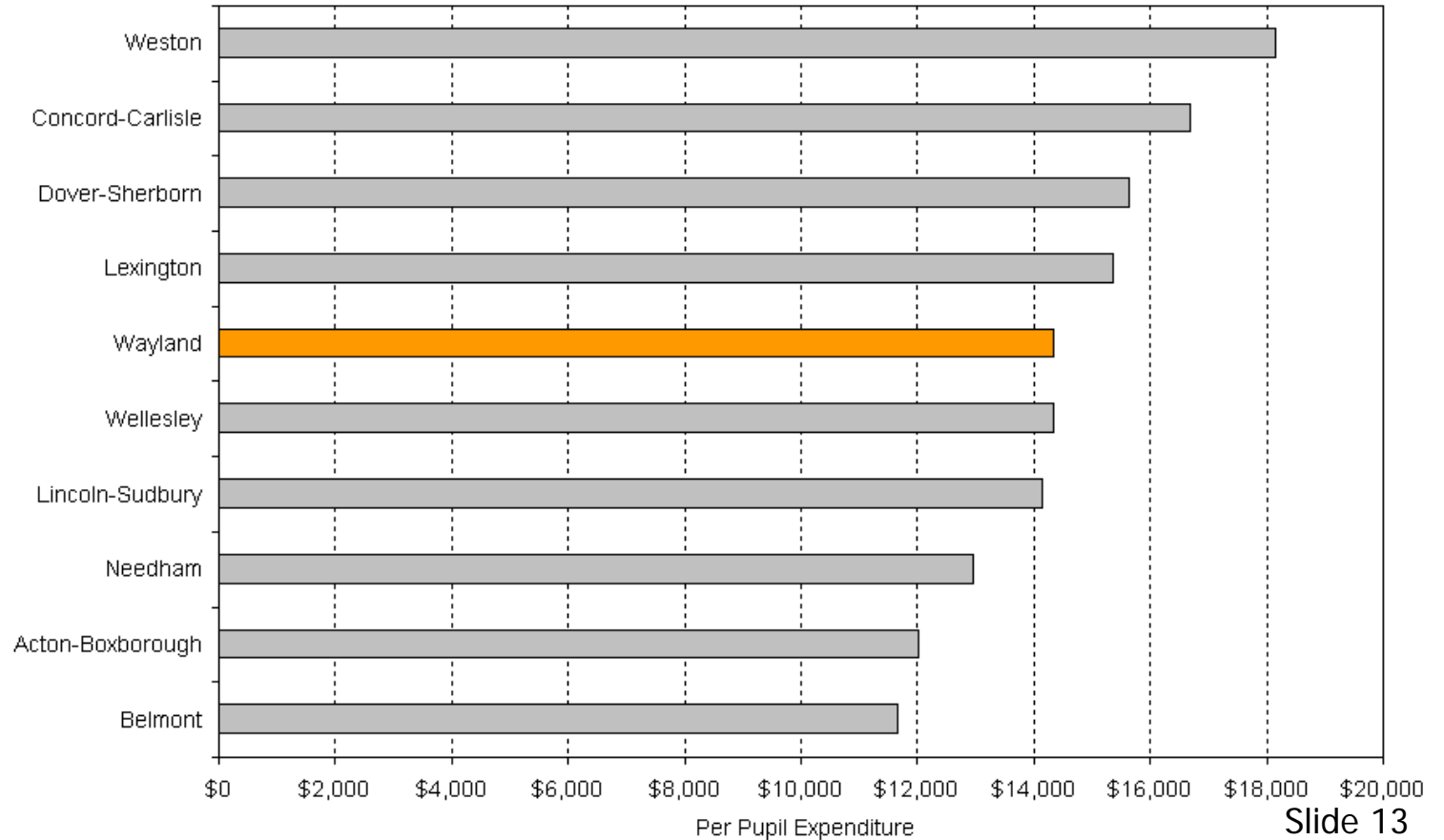


How do we compare to our peers?

Per Pupil Expenditure

FY09 Per Pupil Expenditure Ranking for Wayland and Peer Districts

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





What is the school district's capital request for FY11?

- \$600,000 as part of Town's debt exclusion
 - \$100,000 Infrastructure (fiberoptic wiring and installation at HS, CH & CO)
 - \$100,000 Data Center/Network Expansion (add'l switches, ports, access points for add'l computers & CO upgrade)
 - \$150,000 Teacher Computers (HH, CH, SPED teachers)
 - \$225,000 School Computer Replacement
 - \$25,000 Student 1:1 Pilot



What are our plans looking forward?

- Work to meet FC's long range plan
 - Control growth of employee costs
 - Continue to consolidate where possible from declining enrollment
 - Manage to class size policy
 - Negotiate successor agreement
 - Change how we do business
 - Regionalization of services/Collaboration
 - TEC
 - G4 Superintendent collaborative
 - Reorganization
 - Independently evaluate administrative staffing
 - Find shared services in areas of like functions with town



What are our plans looking forward? *(continued)*

- Explore revenue opportunities
 - School choice
 - Naming rights
 - Alumni fundraising for technology
 - Grants

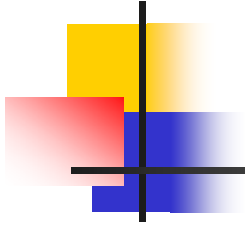
- Manage capital spending
 - Evaluate sale of land to reduce capital impact
 - Continue to invest in technology

- Impact changes at state level
 - Suburban Coalition (joint effort with FC & BOS)
 - Legislative lobbying breakfast – April 27th
 - MASC & MASS



What are our plans looking forward? *(continued)*

- Continue to work on FY10 Goals
 - Differentiated instruction, particularly for highly able students at elementary level
 - Staff evaluations
 - Professional development with emphasis on technology
- Transition with a new Middle School Principal
- Move forward with High School Project



DISCUSSION