



Wayland Public Schools

Wayland, Massachusetts

FY2008 Budget Message

The School Committee requests that residents approve an operating appropriation of \$28,722,212 to educate an estimated 2,781 students for the 2007-2008 school year. In addition to this amount, the Committee plans to raise \$582,500 in fees and offsets for a total FY08 operating budget of \$29,304,713. The requested appropriation represents a 1.11% increase over the FY07 appropriation and remains within the Finance Committee Guidelines.

The School Committee also requests \$1,285,000 as part of the Town's Capital Budget, a portion of which will be funded through a debt exclusion vote. The school system's portion of the debt exclusion will include \$735,000 for Happy Hollow window replacement, \$250,000 for repairs to Wayland High School, as needed, and \$100,000 in miscellaneous building repairs throughout the district. Finally the debt exclusion will also include a request for \$300,000 for the High School Building Committee, \$75,000 of which would be used immediately to continue planning for the modernization and expansion of WHS and the remaining \$225,000 would be released only upon invitation by the Massachusetts School Building Authority to move forward with a project.

FY08 Budget Process

In mid-October, the Finance Committee gave the School Committee budget guidelines that specified a request for a level funded budget with some allowances for increases in compensation, utility costs and special education expenses.

In early November, Superintendent Gary A. Burton presented preliminary budget information to a joint meeting of the School Committee and Finance Committee. Throughout November and December, building level and central office administrators created operating budget proposals based on projected enrollments and specific needs at each school, as well as a list of capital budget requests that were then reviewed and revised by the Superintendent.

In early January, the Superintendent presented his "Preservation Budget" to the School Committee. The purpose of the budget was to preserve existing programs

given current enrollment trends without any additional new initiatives. The School Committee discussed the budget in detail at this meeting and subsequent meetings.

As a result of this ongoing discussion, the Committee added a budget request from the administrators for a third elementary reading teacher position that has been proposed for several years. The addition of dedicated reading teachers has been a high priority for the district administrators as students' abilities to read have a direct impact on their success later in school. In order to add this position, the Superintendent proposed removing 30 after-school program stipends across the district. The Committee removed these positions from the budget request; these programs will instead be run through the Wayland School and Community Programs on a fee basis.

Finally, another change from the FY07 budget is the slight decrease in expected budget offsets. This is due in large part to the removal of student activity fees at the Middle School and High School which were not raising the expected revenue. Other specific changes to the budget can be found summarized at the top of page 2.

Concluding Remarks

The Committee believes that the existing operating and capital budgets represent a reasonable balance between the high-quality educational program the community expects and the current financial constraints facing the town. The Long-Range Strategic Planning Initiative that we began this year will help to guide us in future decision-making for the district.

The School Committee appreciates the dedication of our professional educators and school employees and thanks them for the educational opportunities they provide for the students of the Wayland Public Schools. The Committee also would like to thank the numerous organizations and individuals throughout the town who offer vital support to our schools. We recognize that these groups have increasingly funded expenses that were previously covered within the operational budget of the schools and appreciate this support during these tight financial times.

(continued on p. 7)

Major Changes from FY07 to FY08 Budget

Personnel Changes at the Elementary Schools

- Add 1.3 FTE kindergarten teachers and teaching assistants (same as FY07 actual)
- Reduce 2.0 FTE elementary classroom teachers
- Add .6 FTE music teacher (same as FY07 actual)
- Add .78 librarian (same as FY07 actual)
- Add 1.0 FTE reading specialist
- Reduce 21 after-school program stipends

Personnel Changes at the Middle School

- Add .2 FTE teacher (same as FY07 actual)
- Reduce 4 after-school program stipends

Personnel Changes at the High School

- Add .5 FTE science teacher (same as FY07 actual)

- Reduce 5 after-school program stipends

Personnel Changes Districtwide

- Transfer wages of 4.05 FTE SPED Teachers to Federal special education grant
- Transfer wages of 6 contract services workers to personnel budget
- Add .2 FTE for English Language Learner Teacher

Non-Personnel Changes, Districtwide

- Add \$48,000 for increased utility costs
- Add \$10,000 for substitute teachers
- Add \$20,000 for maintenance contract services
- Add \$22,000 for transportation contract services
- Eliminate student activity fees at the MS and HS

Budget Changes by Function from FY07 to FY08

	2006 - 2007 BUDGET	2007 - 2008 BUDGET	\$ DIFFERENCE	% DIFFERENCE
PERSONNEL	22,953,680	23,131,450	177,770	0.8%
Supervision, teachers, clerical, paraprofessional				
MATERIALS	2,356,102	2,440,846	84,744	3.6%
Supplies, texts, utilities, fuel, equipment				
SUPPORT	298,846	319,145	20,299	6.8%
Field trips, conferences, mileage, repairs				
CONTRACT SERVICES	<u>3,405,515</u>	<u>3,413,272</u>	7,757	0.2%
SPED tuitions, services by out-of-district vendors				
TOTAL EXPENDITURES	<u>29,014,143</u>	<u>29,304,713</u>	<u>290,570</u>	1.0%
LESS BUDGET OFFSETS	606,250	582,500	-23,750	-3.9%
TOTAL BUDGET	28,407,893	28,722,213	314,320	1.1%

Budget Offsets Decrease Slightly in FY08

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 FY08 budget, the School Committee decreased the total amount of budget offsets from \$606,250 to \$582,500. Most of the decrease comes from discontinuing the collection of student activities fees at the Middle School and High School.

Offsets for FY08 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
 - Elementary Instrumental Music Fees \$ 52,500
 - One-time fee-based program transfer \$ 50,000
- \$582,500

Budget by Area and Program

The Wayland Public Schools budget is organized into five 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.

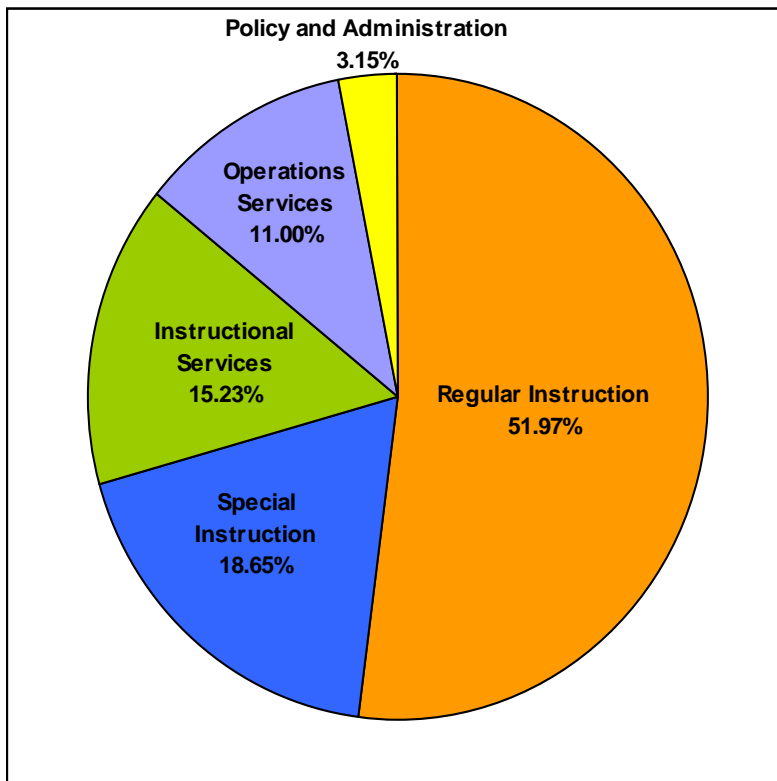
At the elementary level, it is necessary to pro-rate staff time among language arts, mathematics, science and social studies programs, inasmuch as the individual teacher instructs in all four program areas. By contrast, secondary school teachers tend to teach in only one program area. In general, the 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 level 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. Twelve 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, 2006, 467 students were receiving special education services through Individualized Educational Plans (IEPs) developed through the team evaluation process. The special instruction area represents approximately 18.7% of the 2007-2008 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 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 2007-2008 budget by area, by function and by program.

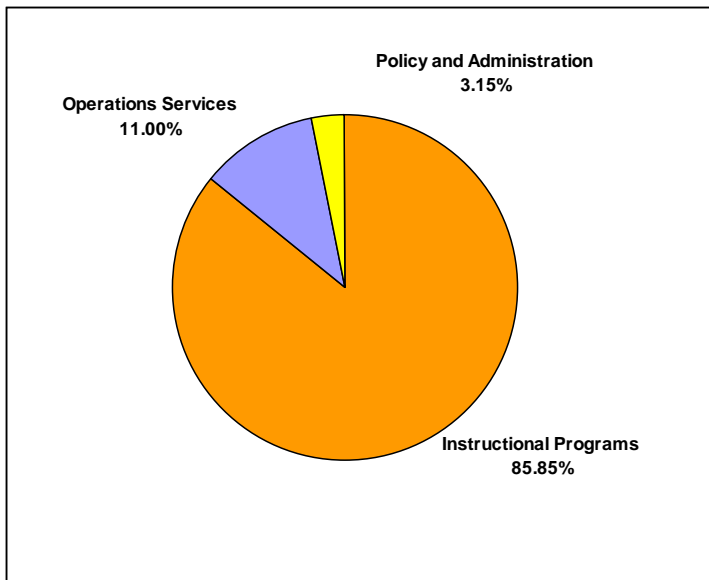
WAYLAND PUBLIC SCHOOLS

PROPOSED 2007 - 2008 BUDGET BY FUNCTION AND AREA

	PERSONNEL					MATERIALS					SUPPORT				SERVICES	TOTAL	INCREASE/DECREASE OVER FY07	
	SUPERVISION	TEACHERS	CLERICAL	PARAPROFESSIONAL	SUPPLIES	TEXT	NEW EQUIPMENT	REPLACEMENT EQUIPMENT	FIELD TRIPS	MILEAGE & CONF. REIMBURSEMENT	EQUIPMENT REPAIR	CONTRACT SERVICES						
I. REGULAR INSTRUCTION																		
ADMINISTRATION	592,462		234,647		68,428	2,100	3,150	8,191										
ART	18,671	420,365	1,701		29,593	1,495	1,484	1,337	150	2,037	1,700							
BUSINESS		57,853			927	2,900				250		300						
CLASSICAL STUDIES	33,398	279,739	7,360		5,660	4,420				1,525	605	935						
ENGLISH	53,049	1,344,382	13,020		4,200	21,880	300			1,675		5,000						
TECHED	1,390	44,080	1,701		6,913					180	682							
MATH	116,937	2,128,008	21,329	55,847	26,936	36,247	6,180	500		4,925	300	2,400						
MUSIC	18,671	659,671	1,701		7,403	7,782	4,442	8,939	150	4,705	7,190	1,270						
LANGUAGE ARTS	49,871	2,377,332	8,309	55,847	20,402	25,481	3,227	6,710		3,363		150						
WORLD LANGUAGES	33,398	769,824	7,360	24,959	10,095	10,978				1,780	1,540	3,102						
PHYSICAL EDUCATION	1,390	463,321	1,701		7,476		3,008	9,585		1,808	3,200	2,400						
SCIENCE	103,182	1,871,276	21,329	78,524	44,675	31,043	7,173	9,597		5,235	5,099	1,570						
SOCIAL STUDIES	108,348	1,478,276	21,329	55,847	22,232	31,079	1,365	1,130		6,015		2,325						
KINDERGARTEN		484,715		129,798	4,787	2,147	5,537	750	375	1,150		700						
HEALTH	1,390	98,754	1,701		3,553	300	594	900		1,040								
THEATER ARTS	1,390	161,608	1,701		3,000	750		1,325		258	200	150						
SUB-TOTAL	1,133,546	12,639,203	344,890	400,821	266,280	178,602	36,460	48,964	675	41,725	60,872	75,771	15,227,810	1.62%				
II. SPECIAL INSTRUCTION																		
ADMINISTRATION	168,714		67,042		19,551	600	900	2,340		1,652	11,530	15,848						
INDEPENDENT STUDY													0					
SPECIAL NEEDS	182,763	2,380,702	109,739	84,093	19,945	4,375	16,060	1,787	9,914	500	500	2,366,508						
SUB-TOTAL	351,476	2,380,702	176,781	84,093	39,496	4,975	16,960	4,127	0	11,566	12,030	2,382,356	5,464,563	-2.87%				

III. INSTRUCTIONAL SERVICES															
ADMINISTRATION	146,916		33,521				9,775	300	450	1,170	826	5,765	7,924	206,648	-0.75%
AUDIO / VISUAL	3,708	213,195				5,250	255	2,990	3,458	475	11,263		1,175	241,769	5.15%
STUDENT SUPERVISION			97,263											97,263	-2.01%
STUDENT ACTIVITIES		177,117				8,850				806		500	10,465	197,738	-18.20%
LIBRARY	3,708	213,195	43,469			11,633	58,565	1,900	1,895	1,583	950	4,682	4,682	341,580	0.20%
ATHLETICS	90,365	445,330	23,039			21,415	2,320	32,625	63,304	1,360	12,000		93,687	785,446	-0.31%
GUIDANCE	37,400	1,021,027	77,076			6,353	2,134		500	2,433			1,600	1,148,524	-0.43%
ELE SERVICES		10,700	13,251											23,951	-20.16%
TECHNOLOGY SERVICES	97,176		26,626	217,315		5,000	10,000		6,000	5,250	10,000		47,440	424,807	2.80%
SUBSTITUTES		125,000												125,000	8.70%
C. & S. DEVELOPMENT		223,829	5,186			19,800	46,600			1,750			60,729	357,894	2.28%
COMPUTER INSTRUCTION	1,390	366,173	57,599			15,775	15,640	24,005	9,498	1,469	17,945		3,042	512,536	7.55%
SUB-TOTAL	380,664	2,795,567	165,449	428,896	103,851	133,494	31,665	55,146	64,110	15,145	58,423	230,744	4,463,155		0.38%
IV. OPERATIONS SERVICES															
CUSTODIAL SERVICES	32,562		885,082	118,600		15,000	5,000	10,000	3,000	8,000				1,077,243	6.67%
BUILDING MAINTENANCE	32,562		68,995	36,250		500	1,500	1,500	1,500	235,000				377,807	-4.14%
UTILITIES				1,205,000										1,205,000	4.15%
TRANSPORTATION			54,323	100,000		250		2,500	399,400					556,473	1.51%
CIVIC ACTIVITIES									1,500					1,500	0.00%
THEFT & VANDALISM				4,000					500					4,500	-18.18%
SUB-TOTAL	65,123	0	1,008,399	1,463,850	0	15,500	6,750	11,500	7,000	644,400	7,000	80,000	3,222,522		3.41%
V. POLICY & ADMINISTRATIVE SERVICES															
SCHOOL COMMITTEE				1,500						7,500			28,500	37,500	2.46%
CENTRAL OFFICE	497,089	278,748		32,225		1,000	13,000			15,600			11,500	849,162	12.88%
LEGAL SERVICES													40,000	40,000	0.00%
SUB-TOTAL	497,089	0	278,748	0	33,725	0	1,000	23,100	13,000	80,000	80,000	926,662			11.80%
TOTAL FY08 BUDGET	2,427,899	17,815,473	965,868	1,922,210	1,907,202	317,071	100,585	115,988	103,035	64,785	151,325	3,413,272	29,304,712		1.00%
LESS OFFSETS													-582,500		-3.92%
TO BE APPROPRIATED													28,722,212		1.11%
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		
LESS OFFSETS													-606,250		
TOTAL APPROPRIATION													28,407,893		

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 for its students.

A spending level of 20% on operational services is the norm in most school districts. Wayland appropriates 11% of its budget for custodial services, building maintenance, utilities, and student transportation.

A spending level of 10% is generally allocated for policy and administrative expenses. Wayland spends about 3% of its budget for districtwide administration of its schools.

The district's spending priorities are focused on providing direct services to students.

Budget Increases from FY07 to FY08

The School Department's budget will increase by a modest 1% from FY07 to FY08, or \$290,570 before offsets. Most of this increase is expected in personnel costs, with the remaining consumed by increases in the cost of supplies, materials, and contract services.

The 2007-2008 personnel budget includes no across-the-board salary increases for employees of the district's four bargaining units, as current contracts with these unions expire on June 30 and negotiations for successor agreements are still underway. The increase in personnel costs is primarily driven by the addition of two kindergarten sections to accommodate anticipated kindergarten enrollment and a .5 FTE science position at the High School. In addition, the FY08 budget includes salaries for the restoration of elementary music staff to FY06 levels. All these positions were added in FY07 but not included in the FY07 budget and were

funded through mandatory non-personnel budget reductions and savings realized from unanticipated early retirements and leaves of absence for employees in 2006-2007. For FY08, the addition of a third reading teacher at the elementary level has been accomplished through corresponding dollar-for-dollar reductions in stipends for after-school programs across all grade levels. The combined effect of these personnel increases accounts for 61% of the increase in the School Department budget.

The driving force behind the increase in supplies and materials is the rising cost of utilities, which represents \$48,000 of the \$113,000 budget increase in non-personnel costs. Price increases for supplies, textbooks, equipment, gasoline, diesel fuel and work performed by independent contractors who provide maintenance and other services consume the remaining \$65,000 of the growth in the budget from FY07 to FY08.

Capital Budget Requests for FY08

The School Committee is requesting \$1,285,000 under the Town's capital budget for FY08, to be spent as follows:

- \$100,000 for building repairs across the district;
- \$200,000 for new and replacement computer hardware and peripherals, networking equipment and software upgrades;
- \$735,000 to replace the windows at the Happy Hollow School;
- \$250,000 for repairs, as needed, at the High School, to address the findings of the New England Association of Schools and Colleges (NEASC) and the MA Division of Occupational Safety.

The School Committee is also seeking \$300,000 in a separate warrant article to fund professional services to analyze Massachusetts School Building Authority (MSBA) regulations and assist the High School Building Committee in developing an application to the MSBA for a reimbursable project to modernize and expand Wayland High School, with no more than \$75,000 of the total to be spent until the MSBA formally invites Wayland to proceed with a full study for the project.

Additional information regarding these capital requests is available in the Superintendent's Office and on the School Department's website at <http://www.wayland.k12.ma.us>.

School Committee 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.

School Committee Budget Message

(continued from p. 1)

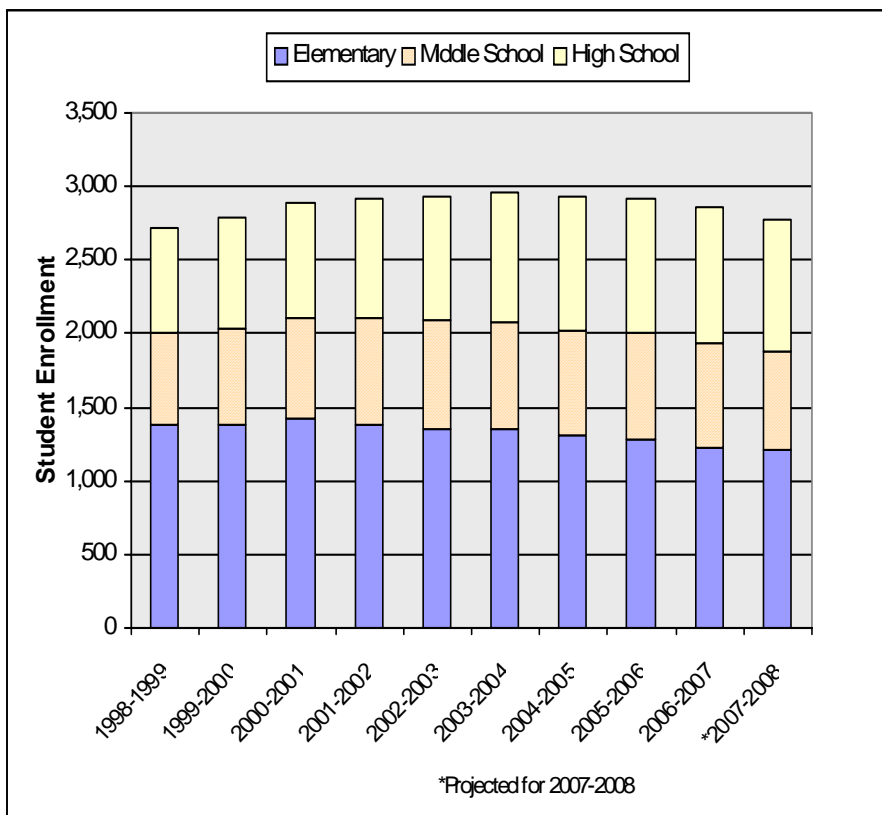
Finally, the Committee recognizes the importance of the partnership forged between the schools and the residents. We truly appreciate the continued support of the Wayland community.

Thank you.

Wayland School Committee
www.waylandschoolcommittee.org

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

FY08 Enrollment Projections



Budget and staffing levels for the 2007-2008 school year are built on enrollment projections that anticipate 2,781 students in Wayland schools next year, 79 fewer students across Grades K-12 from this year's enrollment. This represents a 2.7% decline in enrollment across the district.

Elementary enrollment is expected to drop from 1,221 to 1,207, or 14 students. Using School Committee Class Size Policy guidelines, there will be two fewer Grade 1-5 classes across the three elementary schools than in 2006-2007.

Middle school enrollment will fall from 720 to 677, a loss of 43 students in Grades 6-8.

Wayland High School enrollment will decline by 21 students, from 919 to 898, after thirteen consecutive years of enrollment increases.

WAYLAND PUBLIC SCHOOLS
41 Cochituate Road
Wayland, MA 01778
Phone: 508-358-7728
Fax: 508-358-7708
www.wayland.k12.ma.us
www.waylandschoolcommittee.org

POSTAGE PAID
Non-Profit Organization
Permit No. 7
Wayland, MA 01778

POSTAL PATRON WAYLAND, MA 01778

Wayland Public Schools Mission Statement

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

Wayland Public Schools FY2008 Budget Summary

The Wayland School Committee requests an operating budget of \$29,304,712 including \$582,500 in offsetting fees and transfers, for the 2007-2008 school year. Town Meeting will be asked to appropriate \$28,722,212, an increase of 1.11%, or \$314,319, over the current year's appropriation for the operation of the district's five schools.

The School Committee also requests \$1,285,000 as part of the Town's FY08 capital budget, to fund replacement of the windows at the Happy Hollow school, general building repairs in all five schools, High School repairs, as needed, and technology hardware and software across the district. In addition, the School Committee is seeking \$300,000 via a warrant article to fund continued work on planning for the modernization and expansion of Wayland High School.

**The School Committee's
Budget Hearing begins
Monday, April 9 at 7 PM in
the Wayland Middle School
Auditorium**

**Wayland Annual Town
Meeting begins Sunday,
April 29 at 1 PM in the
Wayland High School
Fieldhouse**

Additional information about the School Department's 2007-2008 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.