

To: Wayland Voters

From: Wayland School Committee

Impact of April 2006 Override on 2006-07 Operating Budget

The goal of the School Committee during the budget process has been to preserve the existing programs while being mindful of the current fiscal constraints.

Due to declines in state aid, contractual obligations, and double digit increases in utilities, pensions, and healthcare, Wayland faces a \$2.1 million town-wide override vote recommended by the Finance Committee and the Board of Selectmen.

If the override passes, our schools' existing programs will remain largely intact and the elementary math/science curriculum specialist position will be restored. However, there will be changes including increased fees and targeted cuts, the latter driven somewhat by declining enrollment but primarily resulting in a reduction in services. These changes include:

- Reduction of 2.0 FTE (full time equivalent) elementary classroom teachers
- Reduction of 1.95 FTE Kindergarten teachers and 1.95 FTE teaching assistants (each 0.65 FTE below FY06 actual)
- Reduction of 1.5 FTE MS teaching staff (1.1 below FY06 actual)
- Reduction of 2.25 FTE elementary specialists (art, library, physical education, and technology)
- Addition of a new elementary instrumental music fee: \$150/year
- Increased MS athletic fees from \$50 to \$100/sport per season
- Increased HS athletic fees from \$125 to \$200/sport per season
- Increased lunch fees by \$0.75 to cover all related costs

If the override fails, we will be forced to remove \$1.47 million from the school budget, resulting in reductions in both staff and services. These changes include:

- Reconfiguration of the elementary schools to place Kindergarten at Loker, Grades 1 and 2 at Happy Hollow, and Grades 3 to 5 at Claypit Hill
- Reduction of 8.2 FTE classroom teachers, one principal and other staff positions as a result of this reconfiguration
- Reduction of 9 FTE positions at the middle and high school levels, resulting in increased class sizes and/or reduced services
- Reduction of an additional \$100k of the MS and HS athletic and extracurricular activity budgets
- Elimination of elementary instrumental music
- Removal of all funds for professional development activities, other than for contractual obligations.

The complete list of reductions should the override fail is available on the School Committee's web site at www.waylandschoolcommittee.org.

Wayland Public Schools Reductions if FY07 (2006-2007) Override Fails

		Total
Elementary Consolidation: 3 Schools -- K, 1-2, 3-5		
Grades K-5 Classroom Teachers (8.2 FTE)	\$400,801	
Certified Specialists (1.6 FTE)	\$137,900	
Principal (1.0 FTE)	\$87,840	
Teaching Assistants (6)	\$70,172	
Secretary (1)	\$40,385	
Custodian (1)	\$39,630	
SPED Team Leader (1)	\$3,477	
MCAS Coordinator (2)	\$3,926	
Co-Curricular Stipends (10)	<u>\$15,220</u>	
	\$799,351	
Additional transportation costs	<u>(\$165,000)</u>	
	Net Savings	\$634,351
		\$634,351
Staff and Program Reductions		
Middle School (4.0 FTE)	\$200,000	
High School (5.0 FTE)	\$250,000	
Elementary Instrumental Music (1.7 FTE)	<u>\$122,105</u>	
	\$572,105	
Reduction in Collection of User Fees	<u>(\$43,750)</u>	
	Net Savings	\$528,355
		\$1,162,706
Curriculum & Staff Development		
Summer Curriculum Work	\$54,120	
In-district Staff Development Courses and Grants	\$13,000	
Out of District Teacher Training Programs (RBT, ELNA)	\$7,000	
In-District Curriculum Consultants and In-Service Activities	\$10,500	
K-5 Professional Development Services	\$11,000	
Out of District Conference Fees, K-12	<u>\$59,527</u>	
	\$155,147	\$1,317,853
Extracurricular Activities	\$100,000	\$1,417,853
Textbooks and Supplies	\$52,147	\$1,470,000

<u>Summary of Reductions</u>		
Certified Teaching and Support Staff (20.5 FTE)	\$1,110,806	
Principal (1.0 FTE)	\$87,840	
Teaching Assistants (6)	\$70,172	
Secretary (1)	\$40,385	
Custodian (1)	\$39,630	
Stipends for Team Leader, Curriculum Coordinator (2)	\$7,403	
Stipends for Co-curricular Advisors (10)	\$15,220	
Curriculum and Staff Development Services and Activities	\$155,147	
Extracurricular Activities	\$100,000	
Textbooks and Supplies	<u>\$52,147</u>	
	\$1,678,750	
Additional Transportation Costs and Loss of User Fees	<u>(\$208,750)</u>	
Net Reductions	\$1,470,000	

Source: Wayland School Committee