

WAYLAND PUBLIC SCHOOLS

	FY10 BUDGET	FY11 BUDGET	BUDGET DRIVERS							FY11 BUDGET		FY11 PERSONNEL ASSUMPTIONS: Comments in boxes below each assumption	
			COLA	STEP	PERSONNEL		EXCHANGE	OTHER	NON PERSONNEL	OFFSET	\$ CHANGE		% CHANGE
					LANE								
	\$	\$											
DISTRICT LEADERSHIP & ADMIN													
1110 School Committee	\$ 28,400	\$ 28,400	-	-	-	-	-	-	-	-	\$ -	0.0%	Includes no personnel
1210 Superintendent's Office	288,574	324,107	-	-	-	-	-	35,533	-	-	35,533	12.3%	Starting in FY10, includes all district-wide memberships (e.g. MASC) Includes 1 FTE Supt and 1 Admin Asst (1827 hours)
1220 Assistant Superintendent's Office	182,676	182,676	-	-	-	-	-	-	-	-	-	0.0%	FY10 reflects reduction in contract services. FY10 & 11 include retirement compensation for Superintendent. Includes 1 FTE Asst Supt and 1 Admin Asst (1827 hours)
1230 District Wide Administration	302,751	301,812	-	-	-	(939)	-	-	-	-	(939)	-0.3%	FY11 reflects no salary increase for all positions. Includes 1FTE Dir of Student Services, 0.3FTE Student Services Coord, 1FTE Early Childhood Coord, 1 Admin Asst (1827 hrs), 1 secretary (1827 hrs)
1410-35 Finance/HR/Legal Services	404,878	382,102	-	-	-	-	-	(22,776)	-	-	(22,776)	-5.6%	FY10 reflects hiring of new SPED director and reorganization of SPED office, resulting in reduced personnel costs. Includes 1FTE Bus Admin, 1 Personnel Admin (1827 hrs), 1 Accts Payable Mgr (1827 hrs), 1 Payroll Mgr (1827 hrs), 1 Benefits Mgr (913 hrs), 1 secretary (740 hrs)
1450 District Wide IM & Technology	99,963	99,063							(900)		(900)	-0.9%	FY10 & 11 include retirement compensation for Business Manger. FY11 assumes reduced .5 FTE Benefits Manager. Includes part of the Technology Director's salary.
SUBTOTAL	\$ 1,307,242	\$ 1,318,160	\$ -	\$ -	\$ -	\$ (939)	\$ 12,757	\$ (900)	\$ -	\$ -	\$ 10,918	0.8%	FY09 reflects a one-time investment in google and database archiving and backup software and then returns to historical levels in FY10 and FY11.
INSTRUCTIONAL SERVICES													
2110-20 Elem Curriculum Directors/Library, Media, Fine Arts DH	315,702	270,843	-	-	-	(9,680)	(30,179)	-	(5,000)		(44,859)	-14.2%	Includes part of the Technology Director's salary. FY11 reflects .4 FTE reduction in elementary curriculum director.
2210 Principal's Office	1,185,408	1,175,519	-	-	-	-	(10,880)	991			(9,889)	-0.8%	Includes @ HS - 1FTE Principal, 1FTE Asst Principal, 1FTE Dean, 2 Admin Asst (35 hrs), 1 secretary (32.5 hrs), @MS - 1FTE Principal, 1 Asst Principal, 2 Admin Asst (35 hrs), 1 secretary (30 hrs), 1 receptionist (10 hrs), @ Elementary - 2FTE Principal, 2 Admin Asst (35 hrs), 4 secretaries (1 @ 22.5 hrs, 1@ 20 hrs, 1@ 12 hrs, 1@ 4 hrs)
2220 Curriculum Leaders/Dept Heads	516,418	406,624	-	-	-	(57,342)	(60,014)	7,562			(109,794)	-21.3%	FY10 reflects reduced supplies & materials and contract services at discretion of principal.
2250 Building Technology (non instructional)	5,700	5,700	-	-	-	-	-	-	-	-	-	0.0%	FY09 actuals reflect early retirement of HS dept head. FY11 reflects reduction in HS department secretaries. Includes no personnel
2305 Classroom Teachers (including specialists)	13,476,502	13,145,825	-	159,007	2,567	(193,958)	(310,793)	-	12,500		(330,677)	-2.5%	Includes specialist teachers, such as art, music, PE. FY10 & 11 reflect net staff exchange. For FY11, refer to reduction list.
2310 Specialist Teachers (primarily SPED)	2,453,521	2,403,307	-	25,891	-	3,694	(79,709)	-			(50,214)	-2.0%	Includes HS Academic Center and English as a Second Language (ESL). Reflects change in staff resources to meet students' needs.
2315 Team Leaders (including MS House Leaders)	155,054	199,150		1,379		49,578	(6,951)	-			44,096	28.4%	
2320 OT/PT/Speech (SPED)	232,856	232,856	-	-	-	-	-	-	-	-	-	0.0%	FY10 reflects reduction in 2 MS House Leader stipends due to elimination of 2 clusters. FY11 reflects changes in curriculum leadership positions at MS, resulting in higher paid staff assuming these roles net of reduction of one House Leader stipend.
2325 Substitutes	150,000	153,750	-	-	-	-	3,750	-	-	-	3,750	2.5%	FY10 & FY11 reflect reduced need for these SPED services, which include outside contracting, OT, PT and in home tutoring.

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			COLA	STEP	PERSONNEL		EXCHANGE	OTHER	NON PERSONNEL	OFFSET	\$ CHANGE		% CHANGE	
					LANE									
	\$	\$												
<i>2330 Paraprofessionals (Building subs: primarily SPED TAs)</i>	1,678,863	1,819,778	-	15,858			28,055	97,002			-	140,915	8.4%	FY10 & FY11 reflect expected reduced need for substitutes.
<i>2340 Library/ Media Center Directors</i>	340,969	289,706	-	-	-		(51,263)	-	-	-	-	(51,263)	-15.0%	FY10 & FY11 budgets reflect expected need for additional SPED TAs. Includes 1FTE @ HS, 1FTE @ MS, 2 FTE @ elem, 1 Asst @ HS (32.5 hrs)
<i>2350 Professional Development</i>	333,455	296,814	-	-	-		-	(36,641)		-	-	(36,641)	-11.0%	FY10, reflects retirement of senior library/media center director at HS. FY11 reflects retirement of senior library staff member at MS. Includes no personnel
<i>2410-2440 Instructional Materials and Equipment</i>	833,066	704,944	-	-	-		-	-	(128,122)	-	-	(128,122)	-15.4%	Professional development expenses are budgeted in this account but expensed in many cases as personnel costs since teachers conduct many PD sessions. FY11 reflects reduction in PD expenditures.
<i>2450-55 Classroom Instructional Tech Hardware & Software</i>	209,612	184,312	-	-	-		-	-	(25,300)	-	-	(25,300)	-12.1%	FY09 actual reflects a budget freeze. FY10 reflects an increase in repairs. FY11 reflects a reduction in supplies, including pens, paper, toner etc.
<i>2700 Guidance/Counseling/Testing</i>	626,877	613,146	-	-	-		(3,198)	(10,533)		-	-	(13,731)	-2.2%	Includes no personnel FY10 reflects increased investment in technology.
<i>2800 Psych Services</i>	726,454	645,397					(81,057)					(81,057)	-11.2%	FY11 reflects the reduction in the HS guidance secretary.
SUBTOTAL	\$ 23,240,457	\$ 22,547,671	\$ -	\$ 202,135	\$ 2,567	\$ (315,171)	\$ (444,948)	\$ (144,869)	\$ 7,500	\$ (692,786)	\$ -	\$ (692,786)	-3.0%	FY10 budget is fairly flat with FY09 budget. FY11 reflects FY09 actuals and \$70,000 salary being paid from grant.
OTHER SCHOOL SERVICES														
<i>3200, 3400, 3600 Health/Food/Security (incl HS student supervisor)</i>	3,362	828						(2,534)				(2,534)	-75.4%	Includes 1 HS student supervisor
<i>3300 Student Transportation</i>	1,142,699	1,210,477						15,943	79,835	(28,000)		67,778	5.9%	FY11 reflects loss of parking fee revenue offset net against reduction in HS student supervisor position. Includes bus monitors, transportation coordinator, 2 bus drivers (945 hrs & 270 hrs)
<i>3510 Athletic Services</i>	566,897	472,430						(64,467)		(30,000)		(94,467)	-16.7%	FY09 experienced lower fuel costs than expected. FY10 reflects addition of one driver and new bus contract. FY11 reflects one additional bus route needed due to implementation of bus fee and additional SPED bus monitors. Includes 0.5FTE AD, 0.4FTE trainer, 1 secretary (35 hrs), coaches' stipends
<i>3520 Other Student Activities</i>	189,560	156,023						(27,537)	1,500	(7,500)		(33,537)	-17.7%	FY09 actuals exceeded budget. FY11 reflects .5 FTE reduction in Athletic Director's position and certain coaches' stipends and increased HS athletic fee
SUBTOTAL	\$ 1,902,518	\$ 1,839,758	\$ -	\$ -	\$ -	\$ -	\$ (78,595)	\$ 81,335	\$ (65,500)	\$ (62,760)	\$ -	\$ (62,760)	-3.3%	Includes student activity stipends @ elem, MS, HS FY11 reflects the reduction in the HS club stipends and new concert fee revenue.
OPERATION & MAINTENANCE OF PLANT														
<i>4110 Custodial</i>	1,139,775	1,111,706					(13,069)			(15,000)		(28,069)	-2.5%	FY11 reflects replacement of departing custodians with lower entry positions.
<i>4120-30 Heating of Buildings and Utilities</i>	1,175,000	1,165,000							(10,000)	-		(10,000)	-0.9%	Includes no personnel FY10 reflects expectation of reduced need, partly based on current contracts in place.
<i>4210-4220 Maintenance of Grounds & Buildings</i>	503,006	521,073					567	(3,000)	20,500			18,067	3.6%	Includes 1 maintenance position.

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					LANE								
	\$	\$											
<i>4400 Networking & Telecommunications</i>	370,503	405,504	-	-	-	-	-	-	35,001	-	35,001	9.4%	Based on FY08 actuals, FY10 reflects more accurate needs for building maintenance. In addition, FY10 & FY11 includes maintenance on the districts 4 school buses (now approaching 10 years old) as well as maintenance on custodial equipment such as snow blowers, and some equipment districtwide that is not considered "instructional equipment for classroom use" such as copiers, digital duplicators.
<i>5200, 6200 Other Fixed Charges (insurance & civic activities)</i>	3,600	3,600	-	-	-	-	-	-	-	-	-	0.0%	FY11 reflects part of utility increase allowed by FC. Includes no personnel
<i>9000 Programs with Other Schools</i>	1,469,662	1,684,241	-	-	-	-	-	-	224,579	(10,000)	214,579	14.6%	Includes no personnel
SUBTOTAL	\$ 4,661,546	\$ 4,891,124	\$ -	\$ -	\$ -	\$ (13,069)	\$ 567	\$ 246,580	\$ (4,500)	\$ 229,578	4.9%	FY11 reflects increase in out of district tuitions.	
TOTAL	\$ 31,111,763	\$ 30,596,713	\$ -	\$ 202,135	\$ 2,567	\$ (329,179)	\$ (510,219)	\$ 182,146	\$ (62,500)	(515,050)	-1.7%		
ENROLLMENT GROWTH											-0.96%		
ENROLLMENT GROWTH SINCE FY09											-3.39%		