



# Wayland School Committee

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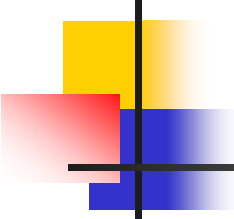
Presentation to Finance Committee  
FY11 Recommended Operating Budget  
January 25, 2010



# Agenda

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- What changes have been made to manage our cost structure and maximize revenue?
- What is the School District's FY11 budget guideline?
- What budget and enrollment trends have we seen?
- What are the operating budget drivers for FY11?
- What will be the major changes for FY11?
- How do we compare to our peers?
- What are our plans looking forward?



# What changes have been made to manage our cost structure and maximize revenue?

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- Reduced Personnel Related Costs Due to Declining Enrollment
  - Reconfiguration of elementary schools
  - Consolidation of Middle School clusters
- Controlled personnel related costs
  - Negotiated average salary increase of 6.5% over 3 years
  - Implemented same healthcare changes as Town
- Raised revenue
  - Athletic fee at Middle and High Schools
  - Elementary instrumental music fee
  - Transportation fee

# What is the School District 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**

Plus 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 taxation is lower

# What budget and enrollment trends have we seen?

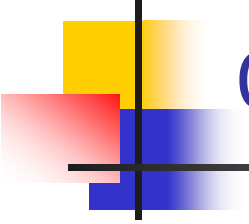
	<b>FY09 ACTUAL</b>	<b>FY10 BUDGET</b>	<b>FY11 BUDGET</b>
<i>District Leadership &amp; Admin</i>	\$1,364,046	\$1,307,242	\$1,318,160
<i>Instructional Services</i>	22,411,963	23,240,457	22,547,671
<i>Other School Services</i>	1,777,696	1,902,518	1,839,758
<i>SPED &amp; Operation and Maintenance of Plant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



# What are the FY11 Budget Drivers?

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- \$30,596,713 (-\$515,050 or 1.66% decrease)
  - \$452,550 decrease in personnel and non-personnel accounts
    - Personnel
      - \$204,702 for salary COLA, steps & lanes
      - -\$329,179 for building to building transfers and LOA
      - -\$510,219 for new retirements & staff added/reduced
      - **(\$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 will be the major changes in FY11?

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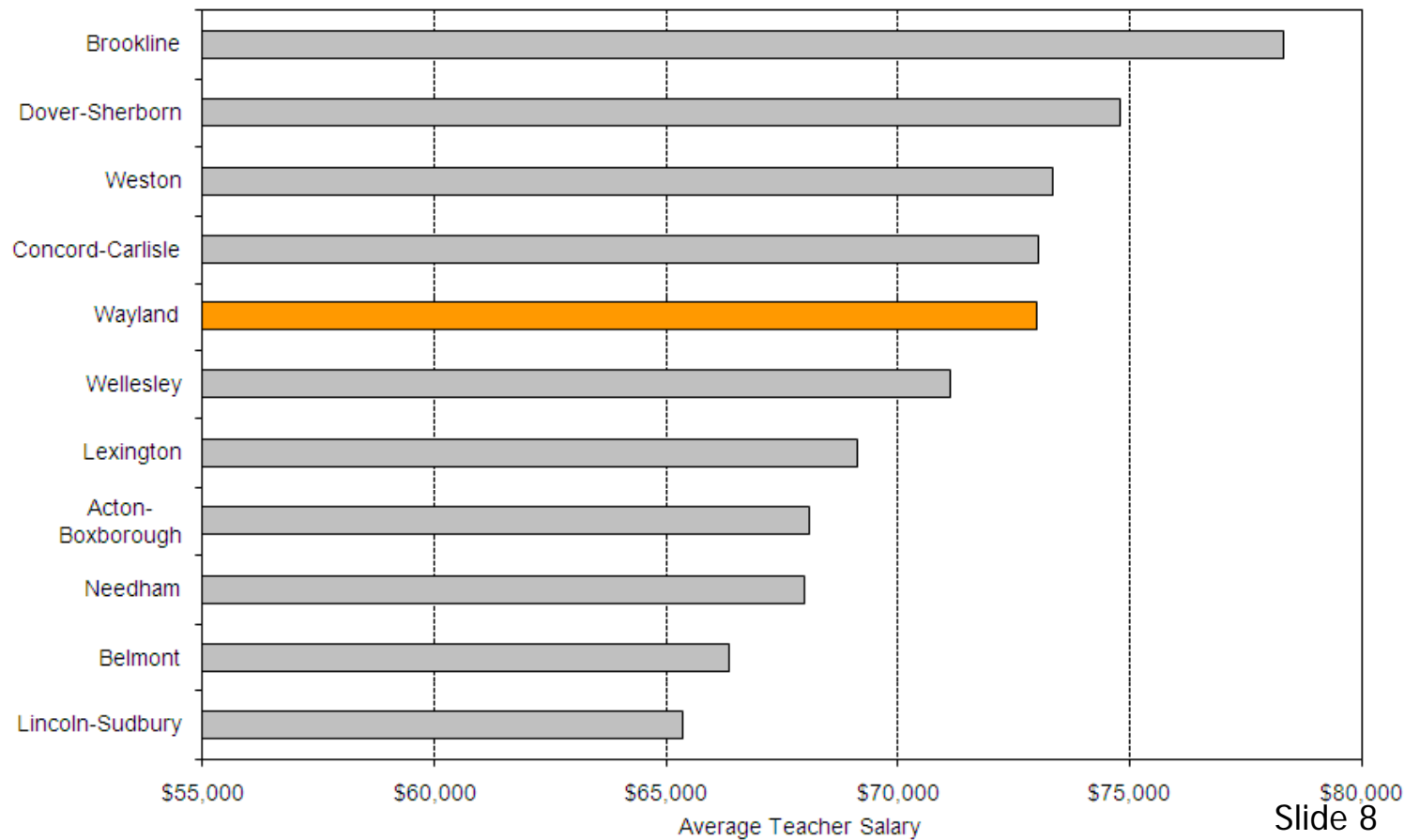
- Enrollment Driven Changes
- Shift Resources to Meet Changing Need
- Administrative/Clerical Staff Consolidation
- Reduction/Consolidation From Lower Participation
- Reductions
- Change in Fees

# How do we compare to our peers?

## *Average Teacher Salary*

**FY08 Average Teacher Salary for Wayland and Peer Districts**

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



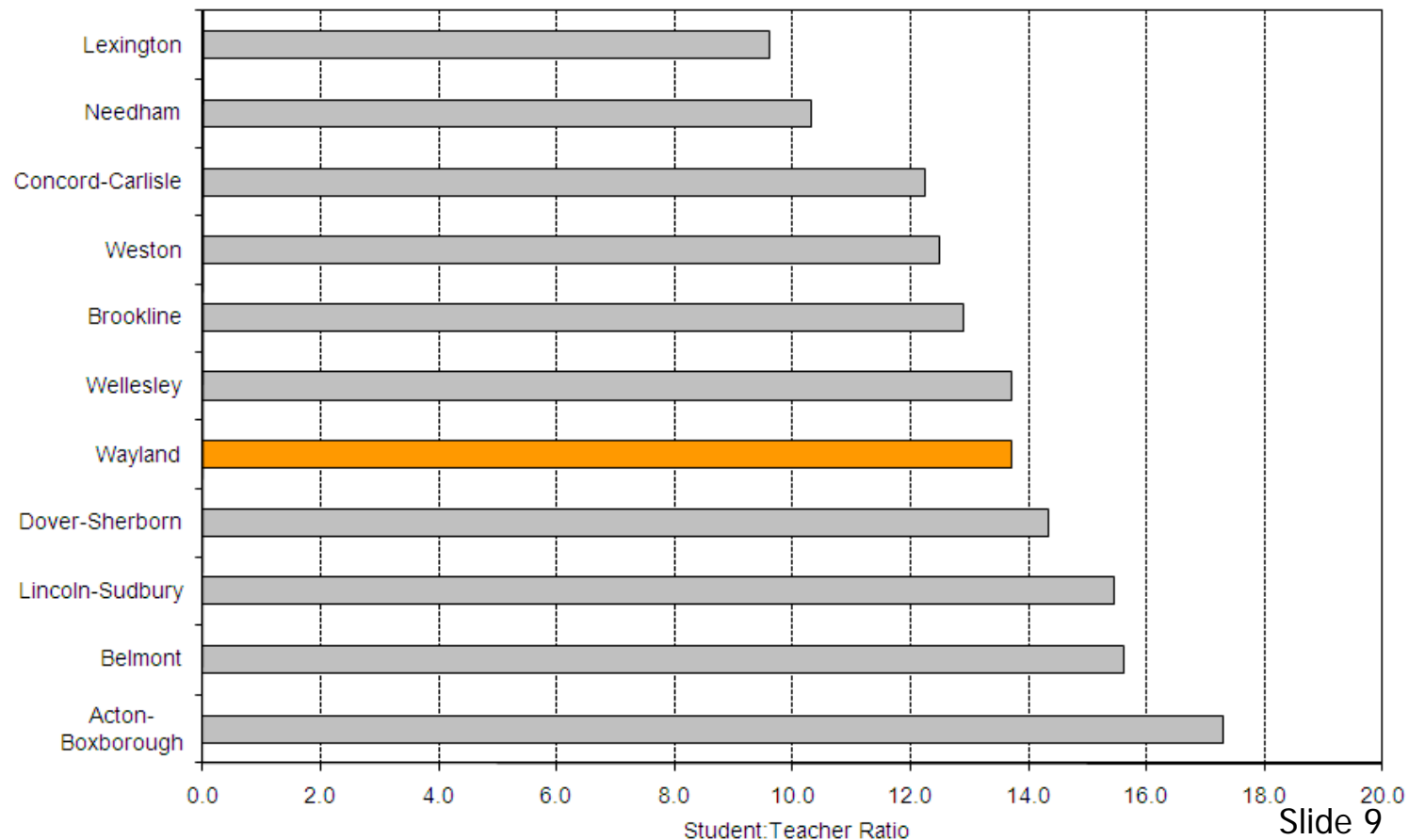


# How do we compare to our peers?

## *Student to Teacher ratio*

**FY08 Student:Teacher Ranking for Wayland and Peer Districts**

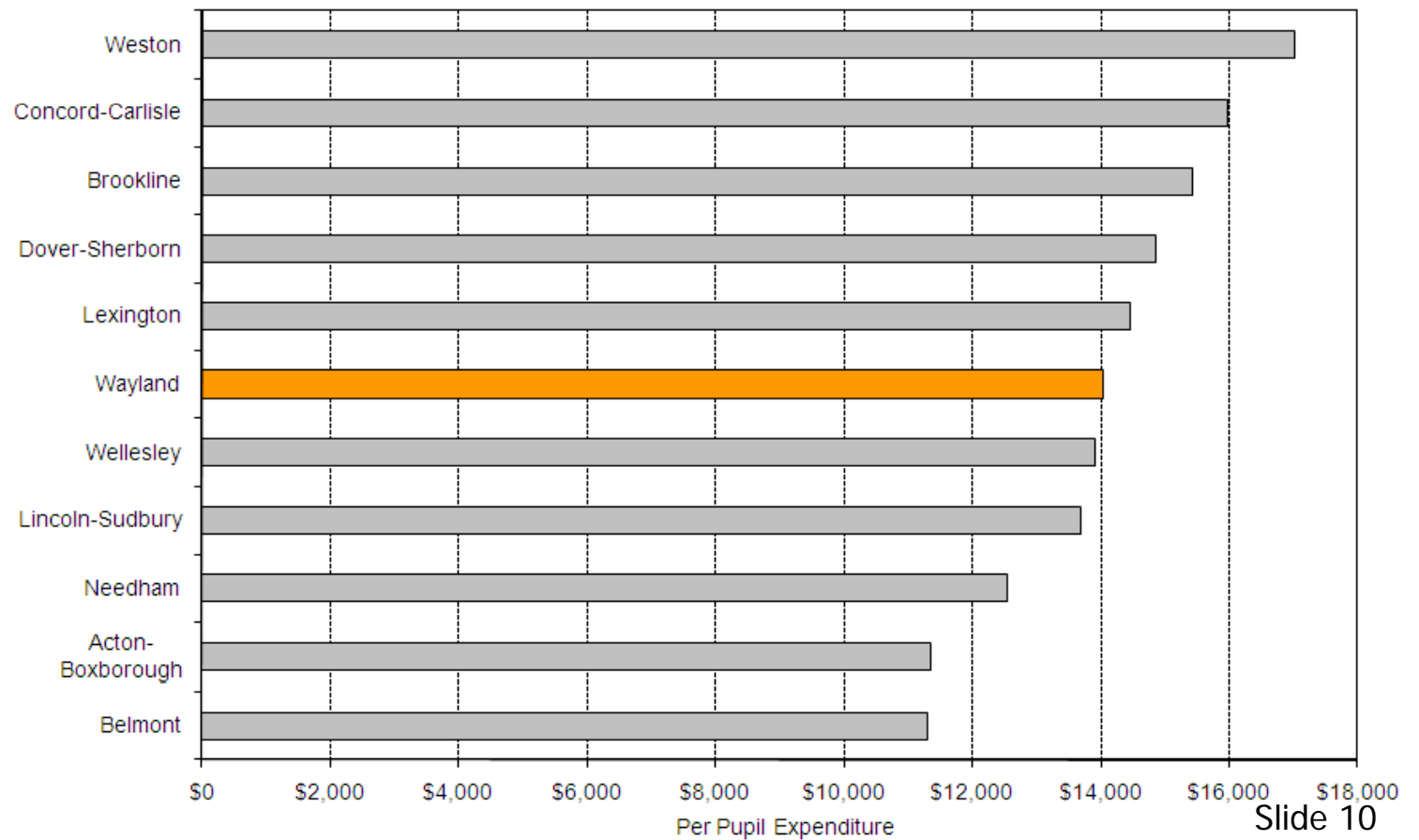
Wayland Ranks 7th out of 11; data from MA DESE



# 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 are our plans looking forward?

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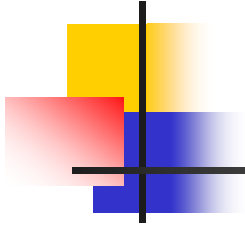
- Control growth of employee costs
  - Continue to consolidate where possible from declining enrollment
  - Manage to class size policy
  - Negotiate successor agreement
- Change how we do business
  - Regionalization/Collaboration
    - TEC
    - G4 Superintendent and Business Manager collaboratives
  - Reorganization
    - Independently evaluate administrative staffing
    - Find shared services in areas of like functions with town



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

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- 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 (Feb 4<sup>th</sup> meeting)
  - MASC & MASS



# DISCUSSION