

WAYLAND PUBLIC SCHOOLS
FY09-11 Budget Trend Analysis

	FY09 ACTUAL	FY10 BUDGET	FY09A vs FY10B		FY11 BUDGET	FY11 BUDGET		FY11 PERSONNEL ASSUMPTIONS:
	\$	\$	\$ CHANGE	% CHANGE	\$	\$ CHANGE	% CHANGE	Comments in boxes below each assumption
DISTRICT LEADERSHIP & ADMIN								
<i>1110 School Committee</i>	\$ 25,398	\$ 28,400	\$ 3,002	11.8%	\$ 28,400	\$ -	0.0%	Includes no personnel
<i>1210 Superintendent's Office</i>	304,532	288,574	(15,958)	-5.2%	324,107	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)
<i>1220 Assistant Superintendent's Office</i>	181,673	182,676	1,003	0.6%	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)
<i>1230 District Wide Administration</i>	339,960	302,751	(37,209)	-10.9%	301,812	(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)
<i>1410-35 Finance/HR/Legal Services</i>	376,657	404,878	28,221	7.5%	382,102	(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)
<i>1450 District Wide IM & Technology</i>	135,826	99,963	(35,863)	-26.4%	99,063	(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	\$ 1,364,046	\$ 1,307,242	\$ (56,804)	-4.2%	\$ 1,318,160	\$ 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								
<i>2110-20 Elem Curriculum Directors/Library, Media, Fine Arts DH</i>	322,501	315,702	(6,799)	-2.1%	270,843	(44,859)	-14.2%	Includes part of the Technology Director's salary. FY11 reflects .4 FTE reduction in elementary curriculum director.
<i>2210 Principal's Office</i>	1,271,052	1,185,408	(85,644)	-6.7%	1,175,519	(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)
<i>2220 Curriculum Leaders/Dept Heads</i>	469,033	516,418	47,385	10.1%	406,624	(109,794)	-21.3%	FY10 reflects reduced supplies & materials and contract services at discretion of principal.
<i>2250 Building Technology (non instructional)</i>	-	5,700	5,700	N/A	5,700	-	0.0%	FY09 actuals reflect early retirement of HS dept head. FY11 reflects reduction in HS department secretaries. Includes no personnel
<i>2305 Classroom Teachers (including specialists)</i>	13,529,373	13,476,502	(52,871)	-0.4%	13,145,825	(330,677)	-2.5%	Includes specialist teachers, such as art, music, PE. FY10 & 11 reflect net staff exchange. For FY11, refer to reduction list.
<i>2310 Specialist Teachers (primarily SPED)</i>	1,950,840	2,453,521	502,681	25.8%	2,403,307	(50,214)	-2.0%	Includes HS Academic Center and English as a Second Language (ESL). Reflects change in staff resources to meet students' needs.
<i>2315 Team Leaders (including MS House Leaders)</i>	166,313	155,054	(11,259)	-6.8%	199,150	44,096	28.4%	
								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.

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2320 OT/PT/Speech (SPED)	317,952	232,856	(85,096)	-26.8%	232,856	-	0.0%	
								FY10 & FY11 reflect reduced need for these SPED services, which include outside contracting, OT, PT and in home tutoring.
2325 Substitutes	332,572	150,000	(182,572)	-54.9%	153,750	3,750	2.5%	Includes no personnel
								FY10 & FY11 reflect expected reduced need for substitutes.
2330 Paraprofessionals (Building subs; primarily SPED TAs)	1,548,521	1,678,863	130,342	8.4%	1,819,778	140,915	8.4%	
								FY10 & FY11 budgets reflect expected need for additional SPED TAs.
2340 Library/ Media Center Directors	431,627	340,969	(90,658)	-21.0%	289,706	(51,263)	-15.0%	Includes 1FTE @ HS, 1FTE @ MS, 2 FTE @ elem, 1 Asst @ HS (32.5 hrs)
								FY10, reflects retirement of senior library/media center director at HS. FY11 reflects retirement of senior library staff member at MS.
2350 Professional Development	185,646	333,455	147,809	79.6%	296,814	(36,641)	-11.0%	Includes no personnel
								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.
2410-2440 Instructional Materials and Equipment	598,161	833,066	234,905	39.3%	704,944	(128,122)	-15.4%	
								FY09 actual reflects a budget freeze. FY10 reflects an increase in repairs. FY11 reflects a reduction in supplies, including pens, paper, toner etc.
2450-55 Classroom Instructional Tech Hardware & Software	109,958	209,612	99,654	90.6%	184,312	(25,300)	-12.1%	Includes no personnel
								FY10 reflects increased investment in technology.
2700 Guidance/Counseling/Testing	609,890	626,877	16,987	2.8%	613,146	(13,731)	-2.2%	
								FY11 reflects the reduction in the HS guidance secretary.
2800 Psych Services	568,524	726,454	157,930	27.8%	645,397	(81,057)	-11.2%	
SUBTOTAL	\$ 22,411,963	\$ 23,240,457	\$ 828,494	3.7%	\$ 22,547,671	\$ (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								
3200, 3400, 3600 Health/Food/Security (incl HS student supervisor)	4,010	3,362	(648)	-16.2%	828	(2,534)	-75.4%	Includes 1 HS student supervisor
								FY11 reflects loss of parking fee revenue offset net against reduction in HS student supervisor position.
3300 Student Transportation	910,922	1,142,699	231,777	25.4%	1,210,477	67,778	5.9%	Includes bus monitors, transportation coordinator, 2 bus drivers (945 hrs & 270 hrs)
								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.
3510 Athletic Services	664,924	566,897	(98,027)	-14.7%	472,430	(94,467)	-16.7%	Includes 0.5FTE AD, 0.4FTE trainer, 1 secretary (35 hrs), coaches' stipends
								FY09 actuals exceeded budget. FY11 reflects .5 FTE reduction in Athletic Director's position and certain coaches' stipends and increased HS athletic fee
3520 Other Student Activities	197,840	189,560	(8,280)	-4.2%	156,023	(33,537)	-17.7%	Includes student activity stipends @ elem, MS, HS
SUBTOTAL	\$ 1,777,696	\$ 1,902,518	\$ 124,822	7.0%	\$ 1,839,758	\$ (62,760)	-3.3%	FY11 reflects the reduction in the HS club stipends and new concert fee revenue.
OPERATION & MAINTENANCE OF PLANT								
4110 Custodial	1,140,530	1,139,775	(755)	-0.1%	1,111,706	(28,069)	-2.5%	
								FY11 reflects replacement of departing custodians with lower entry positions.
4120-30 Heating of Buildings and Utilities	1,273,289	1,175,000	(98,289)	-7.7%	1,165,000	(10,000)	-0.9%	Includes no personnel

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<i>4210-4220 Maintenance of Grounds & Buildings</i>	412,149	503,006	90,857	22.0%	521,073	18,067	3.6%	FY10 reflects expectation of reduced need, partly based on current contracts in place. Includes 1 maintenance position.
								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>4400 Networking & Telecommunications</i>	360,727	370,503	9,776	2.7%	405,504	35,001	9.4%	
<i>5200, 6200 Other Fixed Charges (insurance & civic activities)</i>	4,899	3,600	(1,299)	-26.5%	3,600	-	0.0%	FY11 reflects part of utility increase allowed by FC. Includes no personnel
<i>9000 Programs with Other Schools</i>	1,503,469	1,469,662	(33,807)	-2.2%	1,684,241	214,579	14.6%	Includes no personnel
SUBTOTAL	\$ 4,695,063	\$ 4,661,546	\$ (33,517)	-0.7%	\$ 4,891,124	\$ 229,578	4.9%	FY11 reflects increase in out of district tuitions.
TOTAL	\$ 30,248,768	\$ 31,111,763	862,995	2.9%	\$ 30,596,713	(515,050)	-1.7%	
ENROLLMENT GROWTH				-2.46%			-0.96%	
ENROLLMENT GROWTH SINCE FY09							-3.39%	