

# Wayland Public Schools

Superintendent's Proposed FY13 Budget

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## Fincom Guidelines

• FY12 Base Budget	31,096,713
• FY12 COLA Adjustment	245,000
• Personnel	885,000
• Technology	200,000
• <u>Water Treatment Plant</u>	<u>100,000</u>
• FY 13 Guideline Budget	32,526,713

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<b>Budget Overview</b>	
<b>FY12 Operating Budget</b>	
FY12 Appropriation	\$31,096,713
Transfers/Adjustments	\$245,000
One Time Salary Adjustment (not in base)	\$438,655
FY12 Actual Budget	\$31,780,368
<b>FY13 Operating Budget</b>	
Superintendent's Budget Request	\$32,526,704
<b>Comparison of FY12 and FY13 Operating Budgets</b>	
Dollar increase	\$746,336
Percentage increase	2.35%

<b>Budget Drivers</b>	
<b>PERSONNEL</b>	
New Positions	\$213,543
Staff Exchange Offset	(\$75,000)
Special Education Summer Program Coverage	\$48,052
Retirements	(\$323,935)
COLA, Steps, Lanes, Staff exchange	\$1,053,870
Reduction due to one-time FY12 adjustment	(\$438,655)
<b>TOTAL PERSONNEL</b>	<b>\$477,875</b>
<b>NON-PERSONNEL</b>	
Tuitions	\$285,956
Prepaid Tuition from FY 12 year-end	(\$300,000)
Technology Equipment	\$200,000
Instructional Software	\$18,535
Transportation Services	(\$131,850)
Heating	(\$165,000)
Utilities	\$62,528
Maintenance of Buildings	(\$78,850)
Other	\$4,612
<b>TOTAL NON-PERSONNEL</b>	<b>(\$104,069)</b>

Revolving Accounts	FY13	Change from FY12
METCO grant transfer	\$ 104,000	\$ (46,000)
Athletics fees @ WMS and WHS	\$ 270,000	\$ 11,500
Fee-based programs transfer	\$ 270,000	\$ (127)
SPED Circuit Breaker	\$ 467,235	\$ 175,235
Parking fee @ WHS	\$ 40,000	\$ 23,500
Elementary Instrumental Music Fees	\$ 60,000	\$ 20,000
Student Transportation Fees	\$ 180,000	\$ 63,000
Literacy Institute	\$ 5,000	\$ 5,000
Full Day Kindergarten Tuition	\$ -	\$ (198,000)
<b>TOTAL</b>	<b>\$ 1,396,235</b>	<b>\$ 54,108</b>

## Budget Assumptions

- Turnover Savings \$75,000
- Special Education Prepayment \$300,000

[Assumptions are based on past history and current projections.]

- Implications:
  - Funds don't sit idle and can be used to provide educational services to students.
  - There is some risk, more likely for FY14, if at all.

## Highlights

- High School 1:1 Computer Initiative
- Health and Wellness Program at Wayland High School
- Chinese Language and China Exchange Program
- High School Math Labs in Grade 10
- Middle School Math Coach
- Elementary Support Programs

## High School Initiatives

- .7 FTE Health and Wellness Teacher at Wayland High School
- Support for the High School 1:1 Computer Initiative
- Establish China Exchange Program at High School
- .5 FTE High School Science Teacher
- .2 FTE High School Art Teacher
- .5 FTE Health and Wellness Teacher at Wayland High School
- .6 FTE Teacher for High School Math Labs in Grade 10

## Middle School Initiatives

- .25 FTE Chinese Language Teacher to introduce Chinese in Grade 7
- .5 FTE Middle School Math Coach

## Elementary School Initiatives

- Elementary Math Preview Program
- Math and Literacy Summer Programs
- .5 FTE ELL Elementary Teacher

## Systemwide Initiatives

- Stipend for a K-12 Instructional Technology Department Chair Stipend
- Tutoring and after-school transportation costs for METCO students
- Partial Salary Fixes for Building Level Administrators
- Technology Job Reclassifications
- HVAC/Electrician

## Budget Supports System-wide Goals

- Goal #1: Response to Intervention (RTI)
- Goal #2: Technology
- Goal #3: Wellness
- Goal #4: Achievement Gap
- Goal #5: Fiscal Operations
- Goal #6: Full Day Kindergarten
- “On Deck” Goal #1: Evaluations
- “On Deck” Goal #2: Global Education

## Summary

- Presents New Budget Format
  - Meets Fin Com Guidelines (with no new fees)
  - Incorporates Compelling Initiatives
  - Furthers System-wide Goals
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