



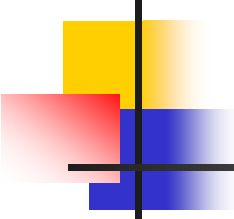
Wayland School Committee

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



Agenda

- 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?

- 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

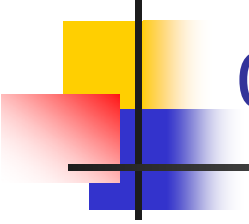
What budget and enrollment trends have we seen?

	FY09 ACTUAL	FY10 BUDGET	FY11 BUDGET
<i>District Leadership & 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 & Operation and Maintenance of Plant</i>	<u>4,695,063</u>	<u>4,661,546</u>	<u>4,891,124</u>
TOTAL	\$30,248,768	\$31,111,723	\$30,596,713
<i>% Increase</i>	4.40%	2.85%	-1.66%
ENROLLMENT	2,759	2,721	2,675
<i>Enrollment Growth</i>	-1.32%	-2.46%	-0.96%



What are the FY11 Budget Drivers?

- \$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?

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

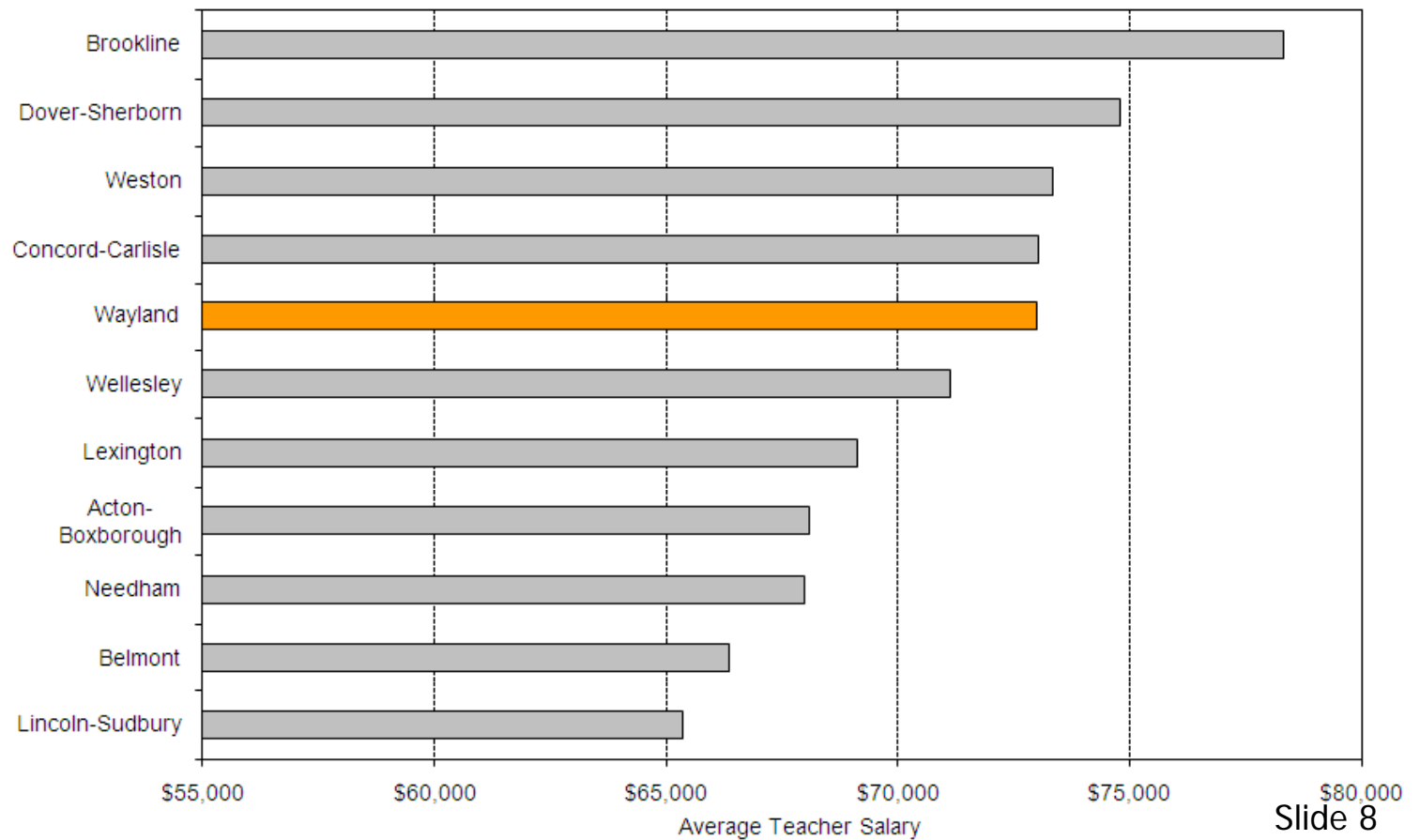
For more detail, link to [FY11 Personnel Reductions & Additions](#)

How do we compare to our peers?

Average Teacher Salary

FY08 Average Teacher Salary for Wayland and Peer Districts

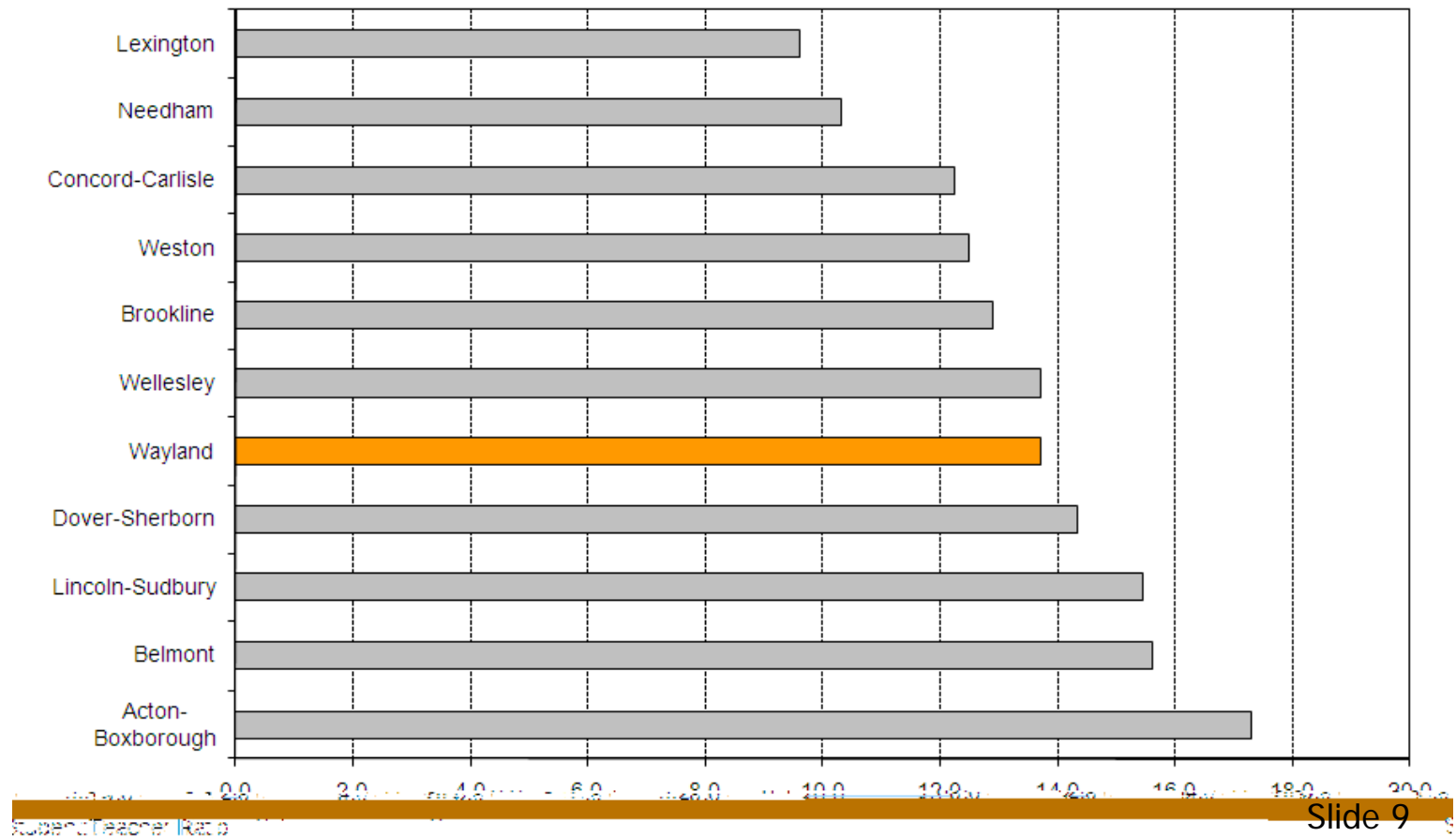
Wayland Ranks 5th out of 11; data from MA DESE



How do we compare to our peers?

Student to Teacher ratio

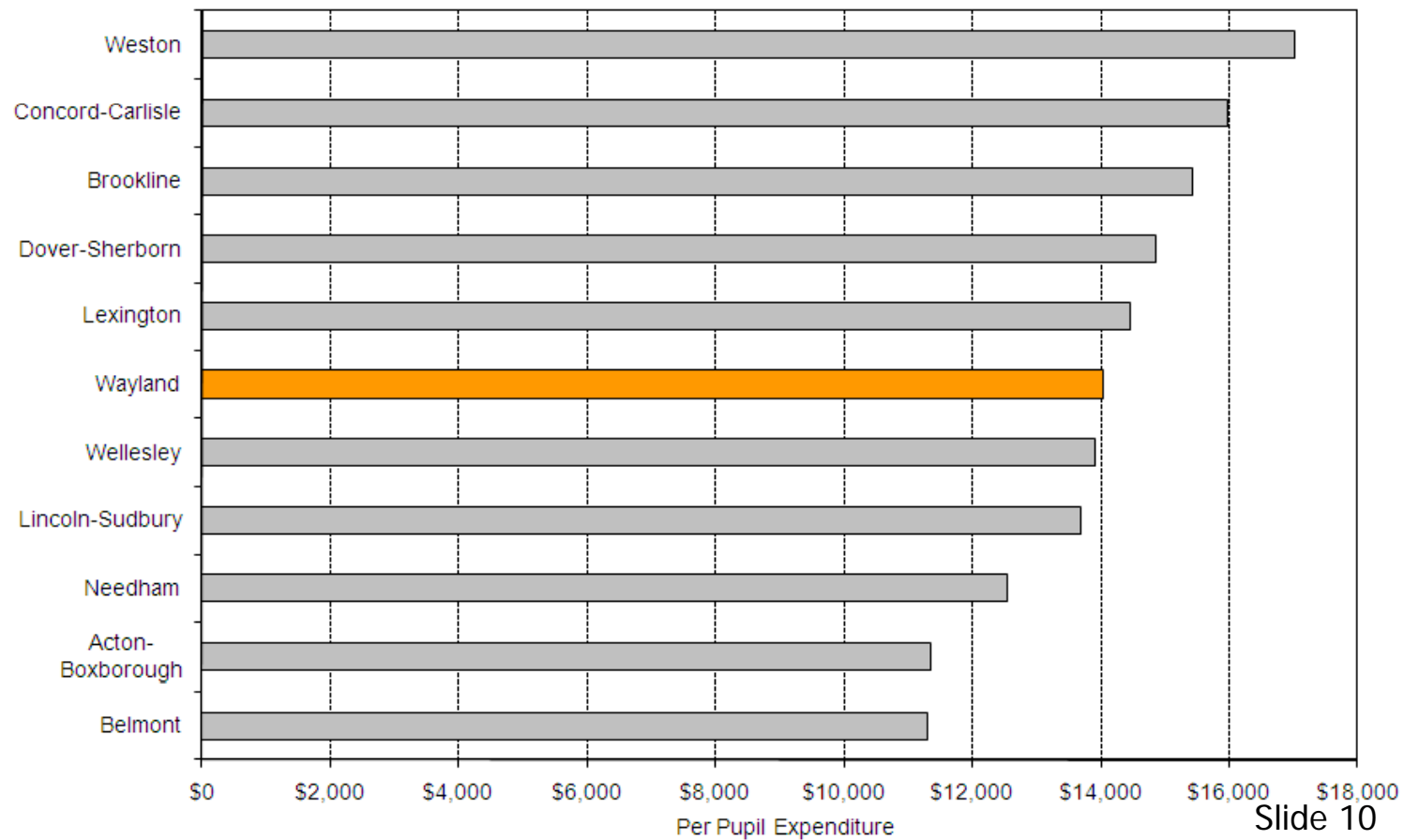
FY08 Student:Teacher Ranking for Wayland and Peer Districts
Wayland Ranks 7th out of 11; data from MA DESE



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?

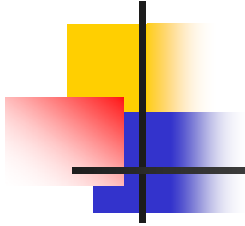
- Control growth of employee costs
 - Continue to consolidate where possible from declining enrollment
 - Manage to class size policy
 - Negotiate successor agreement

- 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)*

- 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 4th meeting)
 - MASC & MASS



DISCUSSION