

# WAYLAND PUBLIC SCHOOLS

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Superintendent's Recommended Budget  
FY14

# System-Wide Goals

- **H** Health and Wellness
- **E** Evaluation
- **A** Achievement Gap
- **R** Response to Intervention (RTI)
- **T** Technology
- **Central Office-Driven Goals:**
  - Fiscal Operations
  - Elementary Building Use

# Maintenance of Effort Budget

## A Point of Comparison

- A Maintenance of Effort (MOE) Budget is one in which the school system offers the same level of services in the 2013-2014 School Year that students benefited from during the current school year.
- Essentially, this takes into account:
  - Enrollment changes
  - Required increases in special education or English language learner (ELL) services
  - Utility costs
  - Contractual obligations (Steps and Lanes)

# Maintenance of Effort Budget

A Point of Comparison

- **Assumptions:**

- \$300,000 Prepay for Special Education Tuition
- \$75,000 Turnover Savings from Staff Exchange

**Maintenance of Effort Budget: \$33,714,902**

# FinCom Allocation Budget

- **FY13 Appropriation** **\$32,526,704**
- **Contractual Obligations** **\$624,800**
- **Utility Costs** **\$50,000**
- **FinCom Allocation Budget** **\$33,201,504**

# The First Challenge

- **Maintenance of Effort Budget:** **\$33,714,902**
- **FinCom Allocation Budget** **\$33,201,504**
- **The Gap** **\$513,398**

# Reductions to the Maintenance of Effort Budget

<b>1.0 Special Education Teaching Assistant</b>	<b>\$24,936</b>	<b>Special Education Staffing at the High School</b>
<b>Coaching Stipends (3)</b>	<b>\$10,454</b>	<b>Cross Country, Boys and Girls Tennis</b>
<b>0.2 Middle School World Languages Position</b>	<b>\$12,649</b>	<b>Middle School World Languages Staffing</b>
<b>School Committee Expense</b>	<b>\$4,420</b>	<b>Legal, Supplies, Awards</b>
<b>Superintendent Expense</b>	<b>\$4,550</b>	<b>Copier Maintenance, Postage, Conference</b>
<b>Assistant Superintendent Personnel Expense</b>	<b>\$2,069</b>	<b>Professional Development</b>
<b>Assistant Superintendent Curriculum Expense</b>	<b>\$16,365</b>	<b>Professional Development and Classroom Materials</b>
<b>Teacher Evaluation</b>	<b>\$13,000</b>	<b>Funds to Implement New Teacher Evaluation Model</b>
<b>Facilities Expense</b>	<b>\$56,350</b>	<b>Supplies, Septic, Electrical Work, Centrex</b>
<b>Special Education Expense</b>	<b>\$2,703</b>	<b>Conferences, Equipment</b>
<b>Technology Expense</b>	<b>\$11,300</b>	<b>Teacher Computers</b>
<b>High School Expense</b>	<b>\$37,195</b>	<b>Classroom Supplies and Equipment, Texts</b>
<b>Athletics Expense</b>	<b>\$6,978</b>	<b>High School Uniforms</b>
<b>Middle School Expense</b>	<b>\$19,292</b>	<b>Classroom Supplies and Equipment, Texts</b>
<b>Elementary Schools Expense</b>	<b>\$30,636</b>	<b>Classroom Supplies and Equipment, Texts</b>
<b>TOTAL</b>	<b>\$252,897</b>	

# Superintendent's Recommended Budget

(The First Budget)

- **Maintenance of Effort Budget: \$33,714,902**
- **Targeted Reductions: \$252,897**
- **Superintendent's Recommended Budget: \$33,462,005**



# The Second Challenge

- **Superintendent's Recommended Budget: \$33,462,005**
- **FinCom Allocation Budget \$33,201,504**
- **The Remaining Gap **\$260,501****

# Reductions to the Superintendent's Recommended Budget

<b>0.55 High School Teachers, 1.0 Teaching Assistant</b>	<b>\$67,821</b>	<b>0.25 TV Production, 0.2 History, 0.1 Business, 1.0 World Languages Lab Assistant</b>
<b>2.0 Elementary Classroom Teachers</b>	<b>\$131,259</b>	<b>1.0 Claypit (Grade 4), 1.0 Happy Hollow (Grade 3) - - Results in Large Class Sizes</b>
<b>(2.0 Elementary Classroom Teaching Assistants)</b>	<b>-\$46,548</b>	<b>Elimination of Two Teachers Will Require Additional Teaching Assistant Support</b>
<b>0.4 Middle School Teachers, Stipends</b>	<b>\$30,356</b>	<b>0.2 French, 0.2 Spanish, 2 After-School Clubs Eliminated</b>
<b>Athletics Coach</b>	<b>\$5,227</b>	<b>High School Swim Coach</b>
<b>0.5 Elementary Special Education Secretary</b>	<b>\$12,468</b>	<b>Reduced Clerical Support for Special Education</b>
<b>Custodial Summer Maintenance</b>	<b>\$10,000</b>	<b>Reduction in Summer Building Maintenance Projects</b>
<b>School Committee Expense</b>	<b>\$200</b>	<b>Legal Ads</b>
<b>Assistant Superintendent Personnel Expense</b>	<b>\$500</b>	<b>Professional Development</b>
<b>Assistant Superintendent Curriculum Expense</b>	<b>\$10,000</b>	<b>Conferences, Textbooks</b>
<b>Facilities Expense</b>	<b>\$16,000</b>	<b>Custodial and Maintenance Supplies</b>
<b>High School Expense</b>	<b>\$15,615</b>	<b>Texts, Supplies, Professional Development</b>
<b>Athletics</b>	<b>\$1,500</b>	<b>Uniforms for Middle School</b>
<b>Middle School Expense</b>	<b>\$747</b>	<b>Library Books</b>
<b>Elementary Schools Expense</b>	<b>\$5,294</b>	<b>Classroom Supplies and Equipment, Conferences</b>
	<b>\$260,439</b>	

# FinCom Allocation Budget

(The Second Budget)

- **Superintendent's Recommended Budget: \$33,462,005**
- **Required Budget Cuts: \$260,501**
- **FinCom Allocation Budget: \$33,201,504**

# The Third Challenge

- FinCom Request to cut the budget by 10%:
- **Superintendent's Recommended Budget: \$33,462,005**
- **10% Required Cuts: \$3,346,201**

# 10% Budget Cuts: High School

<b>10.95 Teachers</b>	<b>\$797,500</b>	<b>Full- or part-time faculty members from the following departments: Math, Science, Social Studies, Guidance, Band and Choral, French, Classics, Wellness, Art, RTI, Business, English, Academic Center</b>
<b>1:1 Laptop Initiative (eliminated)</b>	<b>\$235,000</b>	<b>Ends lease agreement for student laptops</b>
<b>China Exchange (eliminated)</b>	<b>\$22,000</b>	
<b>Teaching Assistants</b>	<b>\$18,817</b>	<b>Library Assistant, Computer Lab Assistant and addition of TA for Academic Center</b>
<b>All Clubs (eliminated)</b>	<b>\$47,015</b>	<b>All club advisor stipends (except Student Council or Class)</b>
<b>Freshman Sports (eliminated) - Coaches</b>	<b>\$22,043</b>	<b>9 coaches (minus loss of fees)</b>
<b>Freshman Athletic expenses</b>	<b>\$36,000</b>	

# 10% Budget Cuts: Middle School

<b>4.9 Teachers</b>	<b>\$335,819</b>	<b>Full or part time faculty members from the following departments: Librarian, Applied Science, Grade 6, Math Coach, Language</b>
<b>1.3 Teacher Leadership (eliminated)</b>	<b>\$86,895</b>	<b>Math, Science, ELA, Social Studies, Language, Music</b>
<b>Clubs</b>	<b>\$64,866</b>	<b>All club advisor stipends (except Student Council)</b>
<b>1.29 Receptionists</b>	<b>\$33,248</b>	
<b>Admin, Library, Classroom expense</b>	<b>\$23,847</b>	<b>Admin conference and supplies, library budget, applied science budget</b>
<b>Athletics Program</b>	<b>\$20,040</b>	<b>Budget minus fees</b>

# 10% Budget Cuts: Elementary Schools

<b>5.3 Elementary Classroom Teachers</b>	<b>\$335,199</b>	<b>Increased class size: K-1: 25, Grades 2-3: 28, Grades 4-5: 30</b>
<b>1.3 Kindergarten Aides</b>	<b>\$30,252</b>	
<b>2.0 Class Size Aides</b>	<b>\$46,542</b>	<b>Elimination of TA positions created to mitigate large class sizes</b>
<b>1.2 Music, Art, PE</b>	<b>\$75,894</b>	
<b>2.0 Library (eliminated)</b>	<b>\$129,848</b>	<b>Minimal library services</b>
<b>2.0 Library Aides</b>	<b>-\$46,542</b>	<b>Required for coverage purposes</b>
<b>0.9 Media/Technology</b>	<b>\$56,921</b>	
<b>1.0 Specialists</b>	<b>\$63,245</b>	
<b>Math and Literacy Summer Programs (eliminated)</b>	<b>\$35,000</b>	
<b>Math Preview Program (eliminated)</b>	<b>\$17,880</b>	<b>12 stipends (elementary)</b>

# 10% Budget Cuts: District-Wide

<b>District-Wide</b>		
<b>Summer Curriculum Work (eliminated)</b>	<b>\$55,744</b>	
<b>1.0 Custodian</b>	<b>\$40,352</b>	
<b>1.0 Administrative Assistant</b>	<b>\$40,886</b>	
<b>Additional Bus</b>	<b>\$47,954</b>	<b>Bus needed to alleviate overcrowding</b>
<b>Additional Fees</b>		
<b>Transportation- Bus Fee</b>	<b>\$360,000</b>	<b>Triple to \$540. Bus company contract \$695,567</b>
<b>Athletics Fee</b>	<b>\$50,000</b>	<b>Raise by \$50 to \$300 at High School</b>
<b>Instrumental Music Fee</b>	<b>\$4,000</b>	<b>Raise by \$10 to \$160</b>



# 10% Reduction Budget

(The Third Budget)

- **Superintendent's Recommended Budget: \$33,462,005**
- **10% Cuts: \$3,346,201**
- **10% Reduction Budget: \$30,115,804**

# The Budget Book: Significantly More Background Information

- Budget Impact Statements by School Level
- Budget History: Operating Budget Per Pupil Non-Personnel Expenses
- Budget History: Operating Budget Per Pupil Expenses
- Budget History: Student to Staff Ratio
- Enrollment History Bar Graph
- Enrollment History Table
- Wayland Enrollment: 1951 to Present
- Sustainability: Technology
- Town Funded Employee Benefit Expenses
- Revolving Accounts
- History of Grants
- Special Education Population Totals
- Out of District Population by School Level
- 10 Year Comparison of Special Education Tuition & Transportation Costs
- METCO State Grant Budget
- METCO Enrollment History

# Three Budgets

	Budget	Built in Reductions
<b>Maintenance of Effort</b> (for comparative purposes only)	<b>\$33,714,902</b>	--
<b>I Superintendent's Recommended Budget</b>	<b>\$33,462,005</b>	<b>\$252,897</b> <ul style="list-style-type: none"> <li>• Reduced from MOE Budget</li> </ul>
<b>II FinCom Allocation Budget</b>	<b>\$33,201,504</b>	<b>\$260,501</b> <ul style="list-style-type: none"> <li>• Reduced from Superintendent's Recommended Budget</li> <li>• Cuts are in addition to above cuts</li> </ul>
<b>III 10% Reduction Budget</b>	<b>\$30,115,804</b>	<b>\$3,346,201</b> <ul style="list-style-type: none"> <li>• Reduced from Superintendent's Recommended Budget</li> <li>• Includes all above cuts.</li> </ul>