

WAYLAND PUBLIC SCHOOLS

Wayland, Massachusetts

OVERVIEW

The School Committee supports and requests that residents approve an operating appropriation of \$33,397,005 to educate an estimated 2,679 students for the 2013-2014 school year. In addition to this amount, the Committee plans to raise \$1,092,331 in fees and other charges against revolving accounts. The Committee also requests that the Town approve a capital request of \$1,940,000 to address certain technology and building needs.

OPERATING BUDGET

Overview

The FY14 budget appropriation assumes \$253,000 of reductions from a level service budget (or Maintenance of Effort budget that takes into account any enrollment changes, required increases in special education or English language learner services, utility costs and contractual obligations) and represents a 2.68% increase over the FY13 budget appropriation. Including the fees and other charges against revolving accounts, the FY14 operating budget assumes a 1.03% increase as compared to anticipated FY13 actual results. Over the last 5 years, the average annual increase of the schools' operating budget has been approximately 2.01%, using actual expenditures of prior years.

Process

The FY14 budget was developed with the following key principles in mind. The budget should:

- Maintain the high quality and breadth of our program offerings;
- Maintain class sizes in accordance with established School Committee policies, support staff professional development, and engage in a meaningful process of supervision and evaluation;

- Assure that resources are available so that students and classes are well-provisioned and that purchases are made with cost efficiency in mind; and
- Support our academic initiatives so that they continue to flourish.

The School District also bears a responsibility to spend its dollars wisely and economically. In preparing this budget, we were particularly aware of the fiscal times facing our Town residents.

Therefore, in building the FY14 budget from the bottom up, the following steps were taken:

1. **Developed Enrollment Projections**
Using a projection model, an estimated 2,679 students are expected to attend the Wayland Public Schools in the 2013-2014 school year, 31 fewer students than the current school year and a 1.15% decrease. Enrollment is projected to change from the current school year at the building level in the following ways:
 - 43 fewer kindergarten students at Loker (22.6% decrease)
 - 10 additional students at Claypit Hill (1.7% increase)
 - 7 fewer students at Happy Hollow (1.6% decrease)
 - 31 additional students at the Middle School (4.8% increase)
 - 23 fewer students at the High School (2.7% decrease)

However, given the potential fluctuations in kindergarten enrollment estimates, the FY14 budget includes a reserve kindergarten teacher. We already are aware of more kindergarten students who intend to attend school in the fall than originally budgeted. In addition, currently at the 3rd grade level at Claypit, each

class is at 26 students, which is 3 above our class size guideline due to children moving into the district over last summer. As a result, we are recommending that another class be added in FY14 at Claypit for 4th grade to alleviate this overcrowding. Otherwise, the FY14 budget assumes no material changes to the Regular Education staffing structure from the current school year, as there is not a sufficient decrease or increase at any one particular grade level that would warrant such a change.

For more information regarding enrollment, please refer to page 7 or go to http://www.wayland.k12.ma.us/UserFiles/Servers/Server_1036352/File/Superintendent/FY13%20Reports/11_19_2012_3_a_2012-2013%20Staff%20Deployment%20Report.pdf

2. Established a Maintenance of Effort Budget

Based on these enrollment projections, a Maintenance of Effort (MOE) budget was then developed, that determined what it would take to offer the same level of services in the 2013-2014 school year that students benefit from during the current school year.

In addition to funding contractual steps and lanes and the addition of a classroom teacher at Claypit, two other increases were identified for this budget. First, Special Education transportation, which we are required to provide by law, is projected to increase by \$195,000 due to changing needs. Second, this budget assumes the addition of one traditional school bus to alleviate certain transportation issues we've encountered this year.

Also as part of this process, the Administrators continued to look for efficiencies and cost saving measures and examined and justified every line item and its level of funding. As in FY13, two areas were identified where additional cost savings could be achieved in the

FY14 budget. In recent years, at least 3 Wayland teachers on average have unexpectedly left the District, resulting in unanticipated savings. Therefore, the School Committee, with the Administration's recommendation, agreed to incorporate approximately \$75,000 in such savings into the FY14 budget. Second, over the last 5 years, consistent with state law, the District has annually prepaid between \$184,000 and \$399,000 for out-of-district special education tuition costs. The FY14 budget assumes a similar prepayment of \$300,000. Therefore, the School Committee, with the Administration's recommendation, supported a corresponding reduction in the operating budget tuition line item.

Areas that drove up costs and those which promised savings were identified. For an overview of these drivers, please go to page 10 at the following link: http://www.wayland.k12.ma.us/UserFiles/Servers/Server_1036352/File/Superintendent/FY14%20Budget/Budget_Book_FY14.pdf

3. Identified Ways to Meet Finance Committee's Recommended Budget Guideline

The difference between the MOE budget and the Finance Committee's recommended budget guideline is approximately \$510,000. In an effort to meet the Finance Committee's recommended budget guideline, the Administrators identified targeted reductions from the MOE budget with an eye toward keeping the impact of these reductions as far away from the students as possible.

The School Committee's recommended budget reflects the reductions that the Administrators felt they could work with and would have a relatively minimal impact on students. They include reductions primarily in the area of non-personnel expenses and amount to approximately \$250,000 less than the MOE budget.

The reductions needed to meet the Finance Committee's recommended budget guideline have more staff implications in addition to the non-personnel changes included in the School Committee's recommended budget. They would impact class sizes at the elementary schools, language class sizes and after school club offerings at the Middle School and electives offered at the High School. These reductions amount to an additional \$260,000 from the School Committee's recommended budget and were not supported by a majority of the Committee.

For more information about the impact each of these reductions will have on the program and on the students, please go to page 14-24 at the following link:

http://www.wayland.k12.ma.us/UserFiles/Servers/Server_1036352/File/Superintendent/FY14%20Budget/Budget_Book_FY14.pdf

4. Developed 10% Reduction Budget

At the request of the Finance Committee, a third budget was created that assumed no increase in the Town's tax rate. This budget would have a dramatic impact on the educational experience of our students. In order to meet this budget, the following reductions are among some of the changes that would need to be made:

- At the High School level, the elimination of the entire Latin and Classics program, reduction in elective course offerings, and elimination of the 1:1 computer initiative, all clubs and freshmen sports,
- At the Middle School, increased class sizes at the 6th grade level, and elimination of the applied science program, all athletics and after school programming,
- At the elementary level, dramatically increased class sizes including specialist classes and

- At the District level, the tripling of the bus fee

This budget amounts to a reduction of approximately \$3,350,000 from the School Committee's recommended budget and was not supported by the Committee.

For more information about the impact each of these reductions will have on the program and on the students, please go to pages 14-24 at the following link:

http://www.wayland.k12.ma.us/UserFiles/Servers/Server_1036352/File/Superintendent/FY14%20Budget/Budget_Book_FY14.pdf

Summary

In summary, the FY14 budget follows the key principles noted above, maintaining a high quality educational program, with the staff and resources needed to support such a program, and continuing the academic initiatives recently put in place (e.g. Math and Literacy summer programs at the elementary schools, Mandarin at the Middle School, and 1:1 Laptop Initiative at the High School) while respecting the fiscal realities facing the Town residents. Although it should also be noted that the Committee has elected not to pursue certain programs in recognition of these difficult financial times, such as Town funded Full Day Kindergarten.

CAPITAL BUDGET

The School Committee also recommends the following building and technology capital requests:

- \$260,000 for technology network wiring upgrades in Claypit Hill, Happy Hollow and the Middle School, to provide improved bandwidth performance to desktop computers and to move to a wireless infrastructure in the classrooms

- \$85,000 to create a private 300 SF nurse's office at Happy Hollow
- \$60,000 to replace outdated furniture for 6 classrooms each at Claypit Hill and Happy Hollow
- \$95,000 to replace approximately 24,000 SF of floor tiles at Claypit Hill
- \$25,000 to renovate the boys' and girls' bathrooms at Happy Hollow
- 1,415,000 to remove and replace approximately 98,200 SF of an existing EPDM roofing system at the Middle School.

Thank you,
The Wayland School Committee

Barb Fletcher, Chair
Beth Butler, Vice Chair
Malcolm Astley
Ellen Grieco
Shawn Kinney

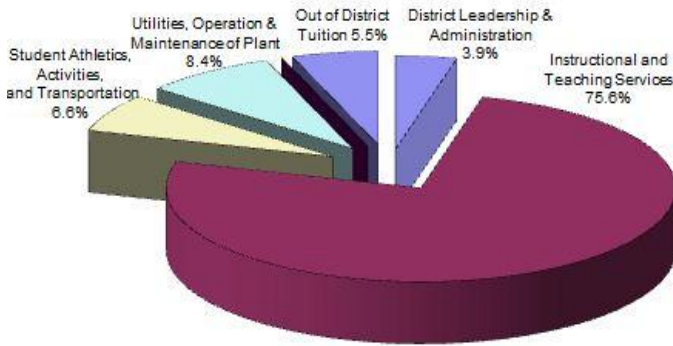
For more detailed information regarding these capital requests, please go to http://www.wayland.ma.us/Pages/WaylandMA_Finance/FY13cipFINAL.pdf

Concluding Remarks

The School Committee advocates for the recommended operating budget that will continue to deliver a high-quality educational program to the children in the Wayland Public Schools. Similarly, the requested capital budget represents the necessary investment in the schools to support the standard of education the Town desires and to maintain valuable physical assets.

Wayland has a very dedicated group of professional educators and school employees. We thank them for the educational opportunities they provide to the students of Wayland. We also thank the numerous organizations and individuals throughout the Town who play a vital role in supporting our schools. We are profoundly grateful for the support of the schools provided by past and current generations of Wayland residents. We truly appreciate the partnership that exists between the schools and the Wayland community.

An Overview of the FY2014 Budget



Wayland spends the largest share of its school budget on instructional programs. Of the \$34,489,336 in total budget for FY2014:

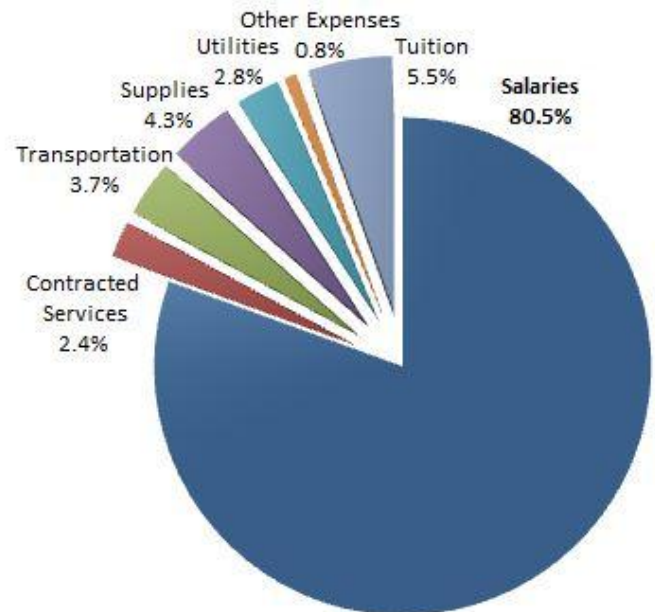
- \$27,983,345, or 81.1% is devoted to direct instructional services to students, including out of district special education tuition charges;
- \$2,264,933, or 6.6% is directed toward extra-curricular activities such as athletics and after-school clubs and student transportation;
- \$1,346,948, or 3.9% is focused on district wide leadership and administration, including oversight of curriculum and special education services, and student accident insurance; and
- \$2,894,110 or 8.4% is set aside for operations and maintenance, including custodial services, equipment, building repair, and utilities.

The total budget is offset by \$1,092,331 or 3.2% in funding from other sources resulting in a net number of \$33,397,005 being requested as an appropriation from the Annual Town Meeting.

The majority of the district's budget, \$27,777,739 or 80.5% is allocated to salary costs for all employees, including classroom teachers and specialists, teaching assistants, principals, curriculum leaders and department heads, district wide administration, clerical and other support staff, custodial and maintenance staff, coaches and co-curricular advisors.

Of the \$6,711,597 non-personnel budget, \$2,070,931 is allocated to Contract Services including regular and special education transportation and building maintenance;

\$2,464,371 for Supplies and Services including textbooks and classroom supplies, utilities and telecommunications; and \$2,176,295 to Other Expenses which includes out-of-district tuitions payable to special education private and collaborative schools, with the balance allocated for professional development.



Capital Budget Request for FY2014

The School Committee has six capital budget requests for FY2013 as outlined previously in the budget message. A recap of these follows:

1. \$260,000 for technology network wiring upgrades in Claypit Hill, Happy Hollow and the Middle School, to provide improved bandwidth performance to desktop computers and to move to a wireless infrastructure in the classrooms
2. \$85,000 to create a private 300 SF nurse's office at Happy Hollow
3. \$60,000 to replace outdated furniture for 6 classrooms each at Claypit Hill and Happy Hollow
4. \$95,000 to replace approximately 24,000 SF of floor tiles at Claypit Hill
5. \$25,000 to renovate the boys' and girls' bathrooms at Happy Hollow
6. 1,415,000 to remove and replace approximately 98,200 SF of an existing EPDM roofing system at the Middle School

Wayland Public Schools FY2014 Budget by State Function

	2012	2013	2014	PCT
<u>GENERAL FUND</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>REQUEST</u>	<u>CHANGE</u>
(0001) BUDGET OFFSET	\$ -	\$ (1,381,015)	\$ (1,092,331)	-20.90%
1000 DISTRICT LEADERSHIP AND ADMINISTRATION				
(1110) SCHOOL COMMITTEE	\$ 13,615	\$ 20,680	\$ 17,160	-17.02%
(1210) SUPERINTENDENT	\$ 302,532	\$ 288,418	\$ 290,468	0.71%
(1220) ASST SUPERINTENDENT	\$ 188,116	\$ 189,707	\$ 187,457	-1.19%
(1230) OTHER DISTRICT ADMIN		\$ (75,000)	\$ (75,000)	0.00%
(1410) BUSINESS & FINANCE	\$ 270,845	\$ 288,266	\$ 274,697	-4.71%
(1420) HR & BENEFITS	\$ 123,846	\$ 137,798	\$ 129,998	-5.66%
(1430) LEGAL SERVICES	\$ 15,024	\$ 28,500	\$ 27,600	-3.16%
(1450) DISTRICTWIDE IM & TECHNOLOGY	\$ 323,176	\$ 524,960	\$ 485,879	-7.44%
2000 INSTRUCTIONAL SERVICES				
(2110) K-12 CURRICULUM DIRECTORS	\$ 582,370	\$ 596,258	\$ 615,926	3.30%
(2120) K-12 DEPARTMENT HEADS	\$ 59,369	\$ 63,118	\$ 65,488	3.75%
(2210) SCHOOL LEADERSHIP	\$ 1,365,964	\$ 1,358,176	\$ 1,345,224	-0.95%
(2220) SCHOOL CURRICULUM LEADERS	\$ 257,773	\$ 282,608	\$ 285,209	0.92%
(2250) BUILDING TECHNOLOGY		\$ -	\$ -	0.00%
(2305) TEACHERS- CLASSROOM	\$ 13,864,657	\$ 14,679,288	\$ 15,026,618	2.37%
(2310) TEACHERS- SPECIALISTS	\$ 2,685,945	\$ 2,806,327	\$ 2,900,914	3.37%
(2315) INSTRUCTIONAL TEAM LEADERS	\$ 313,977	\$ 336,360	\$ 334,984	-0.41%
(2320) MEDICAL/THERAPEUTIC SERVICES	\$ 706,644	\$ 804,948	\$ 828,870	2.97%
(2325) SUBSTITUTE TEACHERS	\$ 341,191	\$ 257,500	\$ 257,500	0.00%
(2330) PARAPROFESSIONALS	\$ 1,458,191	\$ 1,545,527	\$ 1,589,851	2.87%
(2340) LIBRARIANS/MEDIA CENTER	\$ 320,012	\$ 341,925	\$ 366,990	7.33%
(2357) PROFESSIONAL DEVELOPMENT	\$ 323,559	\$ 329,559	\$ 302,179	-8.31%
(2410) TEXTBOOKS	\$ 149,208	\$ 194,570	\$ 155,361	-20.15%
(2415) OTHER INSTRUCTIONAL MATERIALS	\$ 72,504	\$ 71,665	\$ 60,106	-16.13%
(2420) INSTRUCTIONAL EQUIPMENT	\$ 99,998	\$ 86,967	\$ 65,186	-25.04%
(2430) GENERAL SUPPLIES	\$ 227,655	\$ 245,359	\$ 249,374	1.64%
(2440) OTHER INSTRUCTIONAL SERVICES	\$ 12,774	\$ 11,983	\$ 13,980	16.67%
(2451) CLASSROOM INSTRUCTIONAL TECHNOLOGY	\$ 106,401	\$ 121,429	\$ 121,177	-0.21%
(2453) OTHER INSTRUCTIONAL HARDWARE	\$ 1,154	\$ 500	\$ -	-100.00%
(2455) INSTRUCTIONAL SOFTWARE	\$ 30,719	\$ 58,559	\$ 61,668	5.31%
(2710) GUIDANCE	\$ 683,556	\$ 680,793	\$ 716,862	5.30%
(2720) TESTING AND ASSESSMENT	\$ 3,000	\$ 3,942	\$ 3,548	-9.99%
(2800) PSYCHOLOGICAL SERVICES	\$ 722,695	\$ 735,665	\$ 725,841	-1.34%
3000 OTHER SCHOOL SERVICES				
(3300) TRANSPORTATION	\$ 698,340	\$ 1,015,960	\$ 1,301,679	28.12%
(3400) FOOD SERVICE		\$ -	\$ -	0.00%
(3510) ATHLETICS	\$ 271,900	\$ 739,916	\$ 723,600	-2.21%
(3520) OTHER STUDENT ACTIVITIES	\$ 178,168	\$ 237,509	\$ 239,654	0.90%
(3600) SCHOOL SECURITY		\$ -	\$ -	0.00%

4000 OPERATION AND MAINTENANCE OF PLANT

(4110) CUSTODIAL SERVICES	\$ 999,914	\$ 1,095,264	\$ 1,048,689	-4.25%
(4120) HEATING OF BUILDINGS	\$ 241,386	\$ 310,000	\$ 287,438	-7.28%
(4130) UTILITY SERVICE	\$ 568,927	\$ 766,963	\$ 694,576	-9.44%
(4210) MAINTENANCE OF GROUNDS	\$ -	\$ 5,000	\$ 5,000	0.00%
(4220) MAINTENANCE OF BUILDINGS	\$ 417,313	\$ 463,974	\$ 442,922	-4.54%
(4230) MAINTENANCE OF EQUIPMENT	\$ 2,752	\$ 6,949	\$ 7,604	9.43%
(4400) NETWORKING & TELECOMMUNICATIONS	\$ 199,306	\$ 192,642	\$ 162,710	-15.54%
(4450) TECHNOLOGY MAINTENANCE	\$ 141,201	\$ 172,313	\$ 245,171	42.28%

5000 FIXED CHARGES

(5200) INSURANCE	\$ 8,424	\$ -	\$ 8,689	0.03%
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9000 PROGRAMS WITH OTHER SCHOOL DISTRICTS

(9100) TUITION TO MA SCHOOLS	\$ 441,855	\$ 319,769	\$ 486,575	52.16%
(9200) TUITION - OUT OF STATE SCHOOL	\$ 18,050	\$ -	\$ -	0.00%
(9300) TUITION - NON-PUBLIC SCHOOLS	\$ 1,026,503	\$ 1,207,784	\$ 1,099,825	-8.94%
(9400) TUITION - COLLABORATIVES	\$ 162,024	\$ 357,321	\$ 304,088	-14.90%

GRAND TOTAL

	<u>\$ 31,002,531</u>	<u>\$ 32,526,704</u>	<u>\$ 33,397,005</u>	<u>2.68%</u>
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The FY2014 budget is formatted in conformance with the Massachusetts Department of Elementary and Secondary Education's Criteria for Financial Reporting, and is organized into the following functional areas:

- *District Leadership and Administration* for the general administration of the school district that is system wide and not restricted to one school or school activity. (1000 series)
- *Instructional Services* for the activities involving teaching of students, supervision of staff, development and use of curriculum materials and related services, all of which can be reported on a school basis. (2000 series)
- *Other School Services* for non-instructional functions such as health services, transportation, athletics, and after-school activities. (3000 series)
- *Operation and Maintenance of Plant* for the physical maintenance and operation of school buildings and grounds, including custodial services, building repairs and utilities. (4000 series)
- *Fixed Charges* for retirement and insurance programs, rental of land and buildings, and debt service for loans, including principal and interest on current loans. (5000 series)
- *Community Services* for those services provided by the school district for the community as a whole or for some segment of the community. (6000 series)
- *Programs with Other School Districts* for the payment to other districts or to non-public schools for tuition and services for students residing in town. (9000 series)

FY12 represented a major change in methodology in how data is captured and presented. All budgets are in the Town's financial system MUNIS with budget offsets no longer embedded in the line items thereby allowing for more accurate comparison.

FY2014 Budget by Location

Combined, the High School and Middle School represent 44.4% of the School Department's requested FY2013 budget. Another 28.4% is allocated for the combined budgets of Claypit Hill, Happy Hollow, and Loker schools.

District-wide operations account for the remaining 27.2% of the school department's budget. This includes in-district transportation, utilities and maintenance for all five schools, and out-of-district tuition and transportation costs for special education.

Wayland Public Schools Budget by Location

		<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>
HS	Personnel	8,079,738	8,211,865	8,400,422	8,694,484
	Non-Personnel	<u>623,495</u>	<u>652,839</u>	<u>471,946</u>	<u>434,751</u>
	Total	\$ 8,703,233	\$ 8,864,704	\$ 8,872,368	\$ 9,129,235
ATH	Personnel			510,323	501,365
	Non-Personnel			<u>229,593</u>	<u>222,235</u>
	Total	\$ -	\$ -	\$ 739,916	\$ 723,600
MS	Personnel	5,302,402	5,425,036	5,722,397	5,836,433
	Non-Personnel	<u>209,530</u>	<u>210,028</u>	<u>192,920</u>	<u>173,628</u>
	Total	\$ 5,511,932	\$ 5,635,064	\$ 5,915,317	\$ 6,010,061
CH	Personnel	4,504,336	4,453,586	4,706,877	4,771,029
	Non-Personnel	<u>201,320</u>	<u>182,000</u>	<u>173,300</u>	<u>155,970</u>
	Total	\$ 4,705,656	\$ 4,635,586	\$ 4,880,177	\$ 4,926,999
HH	Personnel	3,503,625	3,607,950	3,684,680	3,713,940
	Non-Personnel	<u>144,251</u>	<u>143,000</u>	<u>143,000</u>	<u>131,700</u>
	Total	\$ 3,647,876	\$ 3,750,950	\$ 3,827,680	\$ 3,845,640
LO	Personnel	892,721	1,016,724	1,180,406	1,230,618
	Non-Personnel	<u>22,515</u>	<u>43,000</u>	<u>43,000</u>	<u>40,994</u>
	Total	\$ 915,236	\$ 1,059,724	\$ 1,223,406	\$ 1,271,612
SYS	Personnel	2,407,374	3,654,654	2,986,757	3,029,870
	Non-Personnel	<u>5,491,406</u>	<u>5,521,813</u>	<u>5,462,098</u>	<u>5,552,319</u>
	Total	\$ 7,898,780	\$ 9,176,467	\$ 8,448,855	\$ 8,582,008
TOTAL	Personnel	24,690,196	26,369,815	27,191,862	27,777,739
	Non-Personnel	<u>6,692,517</u>	<u>6,752,680</u>	<u>6,715,857</u>	<u>6,711,597</u>
	Total	\$ 31,382,713	\$ 33,122,495	\$ 33,907,719	\$ 34,489,336
	Offsets	<u>(786,000)</u>	<u>(1,342,127)</u>	<u>(1,381,015)</u>	<u>(1,092,331)</u>
	School Committee	\$ 30,596,713	\$ 31,780,368	\$ 32,526,704	\$ 33,397,005
	% Increase in Budget	-1.42%	5.54%	2.37%	1.72%
	% Increase in Offsets	8.64%	70.75%	2.90%	-20.90%
	% Increase in Approp.	-1.66%	3.87%	2.35%	2.68%

Budget Offsets for FY2014

Budget offsets reduce the total amount of the budget appropriation that is requested at Town Meeting. Offsets come from a variety of sources: athletics fees and gate receipts, student transportation and parking fees, state and/or federal grants, and elementary instrumental music fees. Offsets of \$1,092,331 for FY2014 will come from:

- SPED Circuit Breaker Transfer \$463,551
- Athletic Fees at HS and MS \$270,000
- Student Transportation Fees \$171,900
- METCO Grant Transfer \$96,880
- Elem. Instrumental Music Fees \$50,000
- HS Parking Fees \$40,000

Additional information about the FY2013 School Department budget and its development is available on the web at http://www.wayland.k12.ma.us/administration/superintendent/district_budget/ and in the Office of the Superintendent.

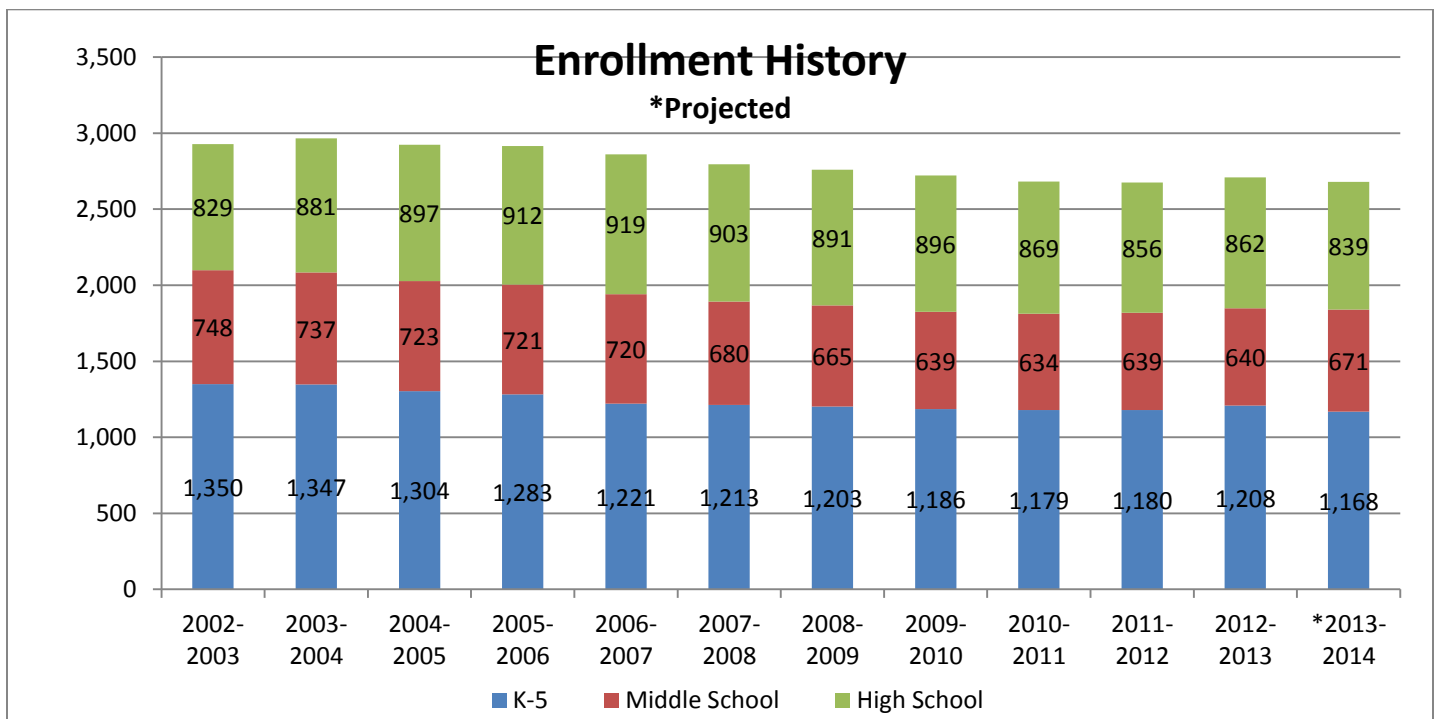
Enrollment Projections for 2013-2014

Each October, projections are developed for student enrollment for the following school year. These projections are then used as the basis for the Superintendent’s budget request, particularly to plan for the number of classroom sections that will be needed for students expected in Grades K-5.

For the 2013-2014 school year, the district projects 2,679 students to be in attendance across the five schools, 31 fewer students than were enrolled on October 1, 2012. There were eight consecutive years of enrollment decline across the district until last year’s unexpected increase of 35 versus a projected decrease of 35, a swing of 70 students. This total does not include special needs students who attend classes outside of the district in private or collaborative special needs programs.

Of the 2,679 students expected in the Wayland schools in the fall, 839 will be enrolled at the High School, 23 less than were reported in October 2012. The Middle School will see an increase of 31 students from this year for an enrollment of 671.

The district’s K-5 enrollment is expected to decrease by 40 students to 1,168, with 587 students expected at Claypit Hill (increase of 10 students), 434 students at Happy Hollow (decrease of 7), and 147 kindergarteners at Loker (decrease of 43). Distribution of these students across the six grades will result in a decrease of one classroom section at Loker, no change in the number of classrooms at Happy Hollow, and one additional classroom at Claypit Hill, totals of 27 classroom sections at Claypit Hill, 20 at Happy Hollow, and 8 at Loker. Preliminary indications are that a 9th section may be needed at Loker. This contingency has been planned for in the budget.



FY2014 Budget Summary

The Wayland School Committee requests an operating budget of \$34,489,336, including \$1,092,331 in offsetting fees and transfers, for the 2013-2014 school year. Town Meeting will be asked to appropriate \$33,397,005, an increase of 2.68%, or \$870,301 above the current year's appropriation for the operation of the district's five schools.

The School Committee also has six capital budget requests totaling \$1,940,000 which includes \$260,000 of technology wiring upgrades at Claypit Hill, Happy Hollow, and the Middle School, \$85,000 to create a

private nurses' office at Happy Hollow, \$60,000 to replace outdated furniture in 6 classrooms at Claypit Hill and Happy Hollow, \$95,000 to replace approximately 24,000 SF of floor tile at Claypit Hill, \$25,000 to renovate the boys' and girls' bathrooms at Happy Hollow, and \$1,415,000 to remove and replace approximately 98,200 SF of an existing EDPM roofing system at the Middle School.

Wayland Annual Town Meeting begins Thursday, April 4, at 7:30 PM in the Field House at the Wayland High School

Wayland Public Schools System-wide Goals

Health and Wellness: Enhance health and wellness education, employing a systemic approach to curriculum, instruction, extra-curricular activities and school culture.

Evaluation: Prepare to successfully implement the new state-mandated Educator Evaluation Framework.

Achievement Gap: Narrow the achievement gap as defined by the indicators of success which comprise the system-wide measurement tool.

Response to Intervention (RTI): Implement a system-wide RTI program in a teaching and learning environment that integrates teacher collaboration, sharing of best practices, differentiated instruction, and the use of data to inform instruction.

Technology: Increasingly employ instructional technology for the purpose of improving student proficiency with core content knowledge and skills.

Central Office-Driven Goals

Fiscal Operations: Continue to improve the fiscal operations within the school system with an eye toward efficiency, transparency, and accountability.

Elementary Building Use: Identify options and priorities regarding the utilization of elementary space, and conduct a cost/benefit analysis for each option to ensure an equitable, high-quality educational program for all students.

For more detail on System-wide Goals (see page 15)

http://www.wayland.k12.ma.us/UserFiles/Servers/Server_1036352/File/Superintendent/FY14%20Budget/Budget_Book_FY14.pdf