



# **Wayland Public Schools**

Superintendent's Recommended FY16 Budget

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# District-wide Goals

**H** - Health and Wellness

**E** - Evaluation

**A** - Achievement Gap

**R** - RTI

**T** - Technology Gains STEAM

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# Momentum

## **The Goal: To build on the Momentum of Our District-wide Initiatives**

- The Reconfiguration of Our Elementary Schools
  - Supporting and Challenging All Students
  - Realizing the Potential of Instruction Technologies
  - Fostering the Life-long Health and Wellness of Our Students
  - Instituting the new DESE Model Evaluation System
  - The Introduction of Chinese Language and Culture into Our Programmatic Offerings
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# Three Budgets

- **Level Service Budget**
  - **Superintendent's Recommended Budget**
  - **Unmet Needs Budget**
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# Level Service Budget

- A Level Service Budget is one in which the school system offers the same level of services in the 2015-2016 School Year that students benefited from during the current school year.
  - Essentially, this takes into account:
    - Contractual Obligations
      - Cost of Living
      - Steps, Lanes, and Longevity
      - Utilities and Transportation
    - Enrollment
      - Regular Education
      - Special Education (Including Out of District Placements)
      - ELL
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<b>Level Service Budget</b>	<b>Percent Increase over FY15 Budget</b>	<b>Amount</b>
<b>FY15 Budget</b>		\$35,433,047
<b>Cost of Living, Steps, Lanes, Longevity</b>	1.9%	\$685,982
<b>Personnel (Enrollment Driven)</b>	0.6%	\$205,832
<b>Utilities and Regular Education Transportation</b>	1.1%	\$384,825
<b>Out of District</b>	0.4%	\$147,677
<b>Supplies and Services: Expenses</b>	0.3%	\$90,770
<b>Supplies and Services: Savings</b>	-0.4%	(\$134,076)
<b>Total</b>	3.9%	\$1,380,120
<b>Total Level Service Budget</b>	3.9%	<b>\$36,813,167</b>

# Level Service Budget Reductions and Reallocations

<b>Moving Expenses</b>	Reduce moving expense budget (net of \$1,000 allocation for two fifth grade classrooms)
<b>Library Supplies</b>	Reduce library budget (net of \$3,500 for Loker library)
<b>Supplies and Services</b>	Reduce supplies, contracted services, student insurance
<b>Middle School Staffing</b>	Reduce 1.0 in Grade 6 teaching staff due to move from 3 full teams to 2 $\frac{3}{4}$ teams (reduction of 1.0 benefits)
<b>SPED Staffing</b>	<ul style="list-style-type: none"> <li>• Reduce 1.0 FTE nurse and replaced with WMS .4 FTE social worker</li> <li>• Reduce 1.0 FTE Aide and increase WHS teacher by .5 FTE (net reduction of 1.0 benefits)</li> <li>• Institute 1.6 FTE ABA/BCBA from FY 15</li> </ul>
<b>Elementary Reconfiguration</b>	Move one fifth grade classroom from both Claypit Hill and Happy Hollow to Loker
<b>Middle School Stipends</b>	Shift homework stipends to Larker Club, Maker Space, AM Wellness stipends
<b>Textbooks</b>	Reallocate Curriculum & Instruction supplies to adopt new middle school science and elementary math texts
<b>Middle School Expenses</b>	Reallocate budget from former planners to pay for health and wellness curriculum and social studies (MLK) activities
<b>High School Expenses</b>	Reallocate supplies/services funds to replace 2 pottery wheels and metalwork roller and buy new algebra texts



# Level Service Needs

<b>Middle School Staffing</b>	Add 1.4 FTE cluster teachers to accommodate increased grade 7th enrollment
<b>Middle School Staffing</b>	Add .1 FTE Chorus teacher to accommodate required second section of Chorus (120 students total)
<b>High School Staffing</b>	Add .2 FTE Mandarin teacher to accommodate program moving up to Grade 10
<b>High School Supplies</b>	Purchase Mandarin books & supplies to accommodate program moving up to Grade 10
<b>SPED Staffing</b>	Integrate FY15 hire of 1.6 FTE BCBA/ABA
<b>TEC Collaborative</b>	Increased tuition of Collaborative TEC High School
<b>Technology R &amp; M</b>	Adopt warranty service and support expense for equipment (Media Master) and replace 34 projector bulbs
<b>Technology R &amp; M</b>	Cover increase of 5% in cost of software licenses
<b>Technology R &amp; M</b>	Adopt warranty service and support of ten Ricoh/Riso copiers
<b>Technology R &amp; M</b>	Upgrade SIF certification for the student information system as required by DESE
<b>Technology R &amp; M</b>	Schedule 24 hours for 6 staff members to prepare and distribute 1:1 devices at the Middle School and High School in the summer
<b>Elementary Reconfiguration</b>	Install Bright Link Projectors/Smart Board Technology to outfit 4th and 5th grade classrooms at Loker
<b>Elementary Reconfiguration</b>	Budget for stipends to equitably staff Loker (Before School Chorus, 5th Grade Performance, MCAS Coordinator, Social Competency)
<b>Elementary Reconfiguration</b>	Budget for Recess Coordinator to equitably staff Loker (12 hours/week)



<b>Superintendent's Recommended Budget</b>	<b>Percent Increase over FY15 Budget</b>	<b>Amount</b>
<b>FY15 Budget</b>		\$35,433,047
<b>Level Service Budget</b>	3.9%	\$36,813,167
<b>Personnel and Non-Personnel Increases</b>	0.6%	\$197,812
<b>Total Recommended Budget</b>	4.5%	<b>\$37,010,979</b>

# **Additional Needs Built into the Superintendent's Recommended Budget**

<b>High School Health &amp; Wellness Teacher</b>	.4 FTE
<b>Claypit Hill Assistant Principal</b>	.5 FTE
<b>Staff Computers</b>	Lease of 190 Computers
<b>Ramp-Up Courses for Students "In The Middle"</b>	2 at the high school 1 at the middle school
<b>Elementary Reading Specialist</b>	.6 FTE



<b>Unmet Needs Budget</b>	<b>Percent Increase over FY15 Budget</b>	<b>Amount</b>
<b>FY15 Budget</b>		\$35,433,047
<b>Superintendent's Recommended Budget</b>	4.5%	\$37,010,979
<b>Personnel Increases</b>	0.5%	\$185,644
<b>Unmet Needs Budget</b>	5.0%	<b>\$37,196,623</b>

# Unmet Needs

Elementary Assistant Principal	.1 FTE at Claypit Hill .4 FTE at Happy Hollow
Elementary Reading Specialist	.4 FTE
Health & Wellness K-12 Department Chair	.4 FTE and stipend
Elementary After School Stipends	1 additional stipend per school
Middle School Writing Specialist	1.0 FTE

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<b>Unmet Needs Budget</b>	<b>Percent Increase over FY15 Budget</b>	<b>Amount</b>
<b>FY15 Budget</b>		<b>\$35,433,047</b>
<b>Level Service Budget</b>	<b>3.9%</b>	<b>\$36,813,167</b>
<b>Superintendent's Recommended Budget</b>	<b>4.5%</b>	<b>\$37,010,979</b>
<b>Unmet Needs Budget</b>	<b>5.0%</b>	<b>\$37,196,623</b>