

WAYLAND PUBLIC SCHOOLS

School Committee's FY 2016 Recommended Budget

Wayland, Massachusetts

A Message from the School Committee:

OVERVIEW

The School Committee supports and requests that residents approve an operating appropriation of \$36,719,239 to educate an estimated 2,642 students for the 2015-2016 school year. The Committee also requests that the Town approve a capital request of \$2,758,000 to address certain building needs.

BACKGROUND

Over the last several years, in response to the challenging economic environment and the fiscal constraints facing the residents of Wayland, the School Committee has sought to balance the importance of maintaining momentum in our educational offerings and technological capabilities with the need to reduce spending to a sustainable level for the town residents. The Committee has worked closely with Wayland's Superintendent of Schools, Paul Stein, and the school administration to maximize the efficiency of this educational/fiscal balance.

Over the past three budget cycles, the Committee and the Administration have taken 3 major steps to set this balance on a sustainable course: (1) in FY 14, the Committee and Administration made several structural changes to the school budget through their contract negotiations for teachers' and staff compensation for FY 2014 - 2017, achieving significant long term savings for the town; (2) in FY 15 the Committee and administration, with the approval of Town Meeting, expended significant funding to reconfigure the elementary schools in a manner that has improved the quality of education at that level; and (3) in FY 16, in response to the fiscal constraints facing the taxpayers, the Committee has reduced the Superintendent's

recommended budget to a level below what was requested by the Finance Committee. In the face of a level services increase of 3.9 percent, the Committee is recommending a budget increase of 3.63 percent. The Committee would like to acknowledge the expertise and of the Superintendent in recommending a budget which provided for additional educational opportunities in response to the Town's Budget Guidelines. The Superintendent's Recommended Budget was thoughtful of momentum in our educational programming, fiscally conservative and a well-rounded statement of what is needed in our schools in the coming year. The further compromise recommended by the Committee is a purely financial one to offset the impact of increasing contractual costs. The Committee believes that the educational spending recommended by the administration would be beneficial to the schools and the Town.

During these past three budget cycles, Wayland's education offerings have grown to include 1:1 computer offerings for all secondary students and the technological capabilities have increased at all schools. Comprehensive instructional technology is critical to the success of any high achieving school system in today's world. The elementary schools have been reconfigured to a 3 school model to provide our youngest students with better physical facilities and more robust opportunities for learning. The School Department has introduced a successful Chinese language program at the secondary level, has employed an RTI model to improve personalized teaching at the elementary and secondary levels, has improved its ELL program, and has successfully employed a sophisticated merit based system of professional evaluation in response to state mandates. In addition, the School Department has built and brought online a brand new high school.

The most recent contract settlements for teachers' and staff compensation made two significant changes: a new salary schedule for all teachers hired after June 30, 2013 which replaces two disproportionate salary increases that existed under the old schedule with a flat percentage increase at each step (a practice followed by most peer towns); a phase-out of the existing retirement payment of 10% per annum for the last 3 years of employment in favor of longevity payments, similar to what is available in peer towns and which are pensionable under the MA Teachers' Retirement System and may be more beneficial to many teachers and less costly to the Town. These contracts, covering FY 2014 - 2017, also provide for cost of living increases that are smaller than those agreed to recently by several peer towns. By this measure, Wayland has achieved significant savings, which we anticipate will continue over the next decade.

The School Committee views each of these changes to be positive steps toward providing an outstanding educational experience for all Wayland's students, a robust and competitive professional feedback and compensation system for all its professionals, and momentum in its educational offerings in a manner that is more financially sustainable for the Town. We seek always to maintain Wayland's strong traditions of offering outstanding educational opportunity, attracting and retaining exceptional teachers and providing fair and appropriate compensation, while being responsive to concerns raised by the community.

OPERATING BUDGET

Overview

The FY16 budget discussion began with a Superintendent's Recommended Budget of \$37,010,979, representing a 4.5% increase of the FY15 budget appropriation of \$35,433,047. The Superintendent's Recommended Budget was prepared in response to a request from the Finance Committee to propose a budget that would provide for "level services compared to FY15 service levels for the upcoming fiscal year...[and] discuss...unmet programming or service needs and

areas for potential savings...[and] explain and quantify those items." The Superintendent's Recommended Budget included funding for level services and an additional \$197,812 to cover certain unmet needs viewed as necessary and impactful to the schools: a .5 FTE Assistant Principal for Claypit Hill School (\$53,000), a .6 FTE Reading Specialist for the elementary schools (\$48,000) and a .4 FTE Health & Wellness teacher at the High School (\$20,812), Ramp Up for students entering accelerated courses at the 6th and 10th grade levels (\$10,500), and replacement of teachers' computers more than 5 years old (\$65,000). The School Committee believes that the Superintendent's Recommended Budget is thoughtful and reasonable and provided for expenditures on educational unmet needs that would greatly benefit the Wayland Schools.

During the budget review process the Committee received many comments from residents and taxpayers and from members of the Finance Committee about the severe financial crisis currently facing many in town, increases in property values and taxes and unsustainable spending on the schools. In response to these concerns and in light of the 6.1% increase approved by the Town for the FY15 school budget, driven largely by the elementary school reconfiguration, the Committee engaged in a series of meetings to review possible reductions to the Superintendent's Recommended Budget and ultimately recommended \$291,740 of reductions to mitigate the budget increase.

This budget represents a 3.63% increase over the FY15 budget appropriation. The past budget appropriation increases over the last 20 years have ranged from a reduction of (1.66%) to an increase of 11.62%.

Process

The FY16 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.

In building the FY16 budget from the bottom up, the following steps were taken:

1. **Developed Enrollment Projections**

Using a projection model, an estimated 2,642 students are expected to attend the Wayland Public Schools in the 2015-2016 school year, 23 fewer students than the current school year and a (0.9%) decrease. For additional information about enrollment changes, see the Background Information section below.

The School Department, based on the initiatives and changes in staffing, anticipates adding one new benefit package, in addition to any normal year-to-year fluctuations due to qualifying events.

2. **Established a Level Services Budget**

Based on these enrollment projections, the Administration developed a level services budget that determined what it would take to offer the same level of services in the 2015-2016 school year that students benefit from during the current school year.

The FY16 Level Services Budget represents an increase of \$1,380,120 or 3.9% over the FY15 Appropriate Budget. Funding contractual cost of living adjustments (COLA), steps, lanes, retirements and longevity stipends, accounts for 1.9% of the

increase. Based on the enrollment changes noted above, the momentum of educational programs and changing student needs, certain staffing adjustments were made, including decreases at the 6th grade level and increases at the 7th grade level. These staffing changes and the change in the positions mentioned above (see p. 9 of the Superintendent's Budget Book available online) account for another 0.6% of the increase. Additional increases in contractual spending: utilities increases of almost \$275,177 (0.8%), out of district tuition increases of almost \$147,677 (0.4%) and transportation cost increases of \$109,648 (0.3%), account for another 1.5% of the increase in spending to reach level services budget for FY16. The 0.5% balance of the increase is attributable to multiple sources (instructional technology, services and support, collaborative tuition, professional development, and instructional supplies and services.)

Also as part of this process, the School Committee and the administration continued to look for efficiencies and cost saving measures. The FY16 budget process began with an analysis of projected needs and costs of delivering services in the next fiscal year. More than \$130,000 in operational supplies and services were reduced and more than \$170,000 of resources have been reallocated to support the district's projected level service needs in FY 16. In addition, the FY 16 level service budget reflects the integration of service efficiency in special education, which was voted on by the Committee and implemented in the FY 15 school year and initially funded through the reallocation of contracted services. (For a description of reduced and reallocated resources see pages 7-8 of the Superintendent's Budget Book available online.)

As in prior years, areas were identified where additional cost savings could be

achieved in the FY16 budget. In recent years, at least 3 Wayland teachers on average have unexpectedly left the District, resulting in unanticipated savings.

Therefore, the School Committee, based on the Administration's recommendation, agreed to incorporate approximately \$75,000 in such savings into the FY16 budget. Second, over the last 5 years, as permitted by state law, the District has annually prepaid between \$184,000 and \$345,000 for out-of-district special education tuition costs. The FY16 budget assumes a prepayment of \$200,000. Again based on the Administration's recommendation, the School Committee supported a corresponding reduction in the operating budget tuition line item.

3. **Evaluated Unmet Needs And Superintendent's Recommended Budget**

As noted above, the Superintendent's Recommended Budget included level service funding and additional funds to cover certain unmet needs the administration views as necessary and impactful to the schools: a .5 FTE Assistant Principal for Claypit Hill School (\$53,000), a .6 FTE Reading Specialist for the elementary schools (\$48,000) and a .4 FTE Health & Wellness teacher at the High School (\$20,812), Ramp Up for students entering accelerated courses at the 6th and 10th grade levels (\$10,500), replacement of teachers' computers more than 5 years old (\$65,000). The Committee reviewed each of these proposed expenditures and concluded that the money proposed would be well spent on the necessary and impactful unmet needs, except that the Committee decided to postpone consideration of the .5 FTE for the Claypit Hill Assistant Principal position. The Committee believes that the Superintendent's Recommended Budget is thoughtful and reasonable and provided for expenditures on educational unmet needs that would benefit the Wayland Schools.

The Committee also reviewed unmet needs that our administrators believe are important but are not supported by the Superintendent's Recommended Budget.

To name just a few, they include an additional .5 FTE Assistant Principal for Claypit Hill School and Happy Hollow School (to be considered for the FY 17 budget), an additional .4 FTE Reading Specialist for the elementary schools, a .4 FTE Health & Wellness K-12 Department Chair, elementary after school stipends, and a .1 FTE Middle School Writing Specialist.

4. **Changes to Budget**

The Committee agreed to make certain changes to the Superintendent's Recommended Budget during the budget review process conducted this past January and February. About 15% of these reductions (\$46,240) are attributable to unforeseen changes in the budget that surfaced after the Superintendent's Recommended Budget was published in December, including a \$44,700 savings in the expense for Wayland High School septic services due to a recently negotiated contract.

The remaining reductions the Committee made to the Superintendent's Recommended Budget totaled (\$245,500). In total, the (\$46,240) attributable to unforeseen changes and the (\$245,500) of reductions by the Committee equals a (\$291,740) reduction from the Superintendent's Recommended Budget. As noted above, this compromise of the budget was fiscally motivated. The Committee feels that the unmet needs spending proposed by the Superintendent and the administration would be beneficial for the Wayland Schools, and consequently, to the Town.

The reductions of (\$245,500) included...postponement of consideration of the need for an .5 FTE Assistant Principal at

Claypit Hill School (\$53,000), increased the use of funds from the circuit breaker carryover (\$50,000), increased projected salary exchange savings for FY 16 (\$50,000), increased Athletic fee family fee cap from \$1100 to \$1200 per year for an estimated 40 families (\$4000), increased bus fee from \$230 to \$300 per year for an estimated 1000 families (\$70,000), and adjusted indirect cost allocation to the BASE Program (\$18,000). The Committee has achieved these savings by undertaking additional risk in its projections in certain areas (Circuit Breaker and staff exchange) and by imposing additional financial burden on the users of certain services (bus, athletics and BASE). These reductions will represent ongoing savings to the budget. However, further reductions in these areas will be unlikely in the near term.

Summary

In summary, the FY16 budget follows the key principles noted above, maintains a high quality educational program, with the staff and resources needed to support such a program. The Committee has also worked with the administration and the residents to reduce the FY16 school budget significantly and has postponed spending on certain unmet needs in response to the fiscal realities facing the town residents. The School Committee believes that this is a robust and appropriate budget for the FY 16 school year and urges the Town to support this budget.

CAPITAL BUDGET

The School Committee also recommends the following building capital requests:

- \$1,800,000 to complete the replacement of windows and doors at Claypit Hill
- \$250,000 to complete the replacement of windows at the Middle School
- \$195,000 to renovate the Happy Hollow School
- \$172,000 to replace floor tile at Happy Hollow and Loker
- \$130,000 to replace classroom furniture

- \$52,000 to repave the parking lot at Happy Hollow
- \$120,000 to upgrade the network infrastructure at Loker
- \$39,000 to upgrade the phone system at Loker

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 and supportive group of administrators, professional educators, school employees, students and residents. We thank all of them for the educational opportunities and enthusiasm they provide to the students of Wayland, to each other and to our school community. 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 and truly appreciate the partnership that exists between the schools and the Wayland community.

Thank you,

The Wayland School Committee

Ellen Grieco, Chair

Barb Fletcher, Vice Chair

Malcolm Astley

Donna Bouchard

Jeanne Downs

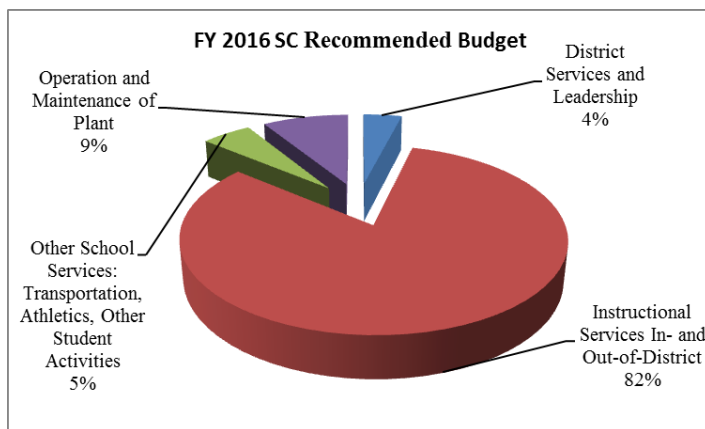
FY 2016 Recommended Budget Background Information:

An Overview of the FY2016 Budget

In September, the Finance Committee (FinCom) established budget guidelines for developing the FY 2016 Budget. The established guidelines call for a level service budget, along with an explanation of any unmet programming or service needs. The total FY 2016 School Committee Recommended Budget of \$36,719,239 combines level services with budget reductions and unmet service needs. The recommended budget is an increase of \$1,286,192, or 3.6%, over the FY 2015 Appropriated Budget.

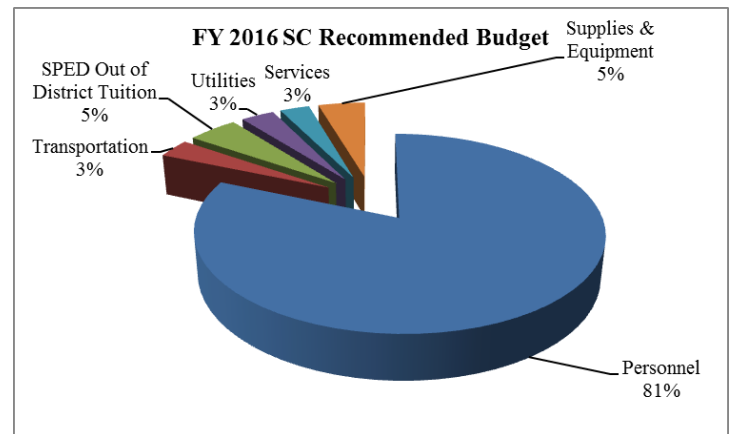
The level service budget reflects personnel costs that include contractual obligations such as cost of living adjustments, steps, lanes, and stipends in addition to known changes in costs associated with contracted operational and technological services, such as transportation, utilities and software licenses. The impact of student enrollment and related mandated services in both personnel and non-personnel costs are also reflected in the FY 2016 Recommended Budget.

Wayland spends the largest share of its school budget on instructional programs. Of the FY 2016 Recommended Budget of \$36,719,239:



- \$30,142,317 or 82% is devoted to direct instructional services to students, including out of district special education tuition charges;

- \$1,875,710 or 5% is directed toward extra-curricular activities such as athletics and after-school clubs and student transportation;
- \$1,454,443, or 4% is allocated to district wide leadership and administration, including oversight of curriculum and special education services; and
- \$3,246,769 or 9% is used to operate and maintain the district's facilities, including custodial services, equipment, building repair, and utilities.



The majority of the district's FY 2016 Recommended Budget, \$29,867,554 or 81%, is allocated to personnel 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.

The non-personnel budget totals \$6,851,685 and accounts for 19% of the total FY 2016 Recommended Budget. Of the total non-personnel budget, 60% of the budget is made up of three categories of expense: Special Education Out of District Tuitions totaling \$1,772,464 or 26%; Utilities (electricity natural gas, waste water, water) \$1,183,646, or 17%; and Transportation (General Education, Special Education, Athletics) \$1,178,083 or 17%. The 40% balance of the non-personnel budget is made up of instructional and operational services and supplies & equipment.

FY 2016 Budget by State Function

The FY 2016 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).
- 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).

The amount requested for the FY 2016 appropriation from the Annual Town Meeting is \$36,719,239. This recommended budget is supplemented by \$1,410,020 or 3.8% in funding from other sources.

The School Committee's budget, posted in the Town's General Fund in MUNIS, is the amount of funding appropriated by Town Meeting and reflects the cost to the taxpayer. Funds the district receives from other sources including those generated by athletic fees and gate receipts, student transportation and elementary instrumental music fees, state grants and Circuit Breaker reimbursements are reported in the Special Funds accounts.

The *FY 2016 Wayland Public Schools School Committee Recommended Budget by State Function Code* follows on the next page.

Wayland Public Schools FY 2016 School Committee Recommended Budget by State Function Code

General Fund: State Function Code	2013 Actual	2014 Actual	2015 Appropriated	2016 SC Recommended	2015/2016 \$ Change	2015/2016 % Change
1000 DISTRICT LEADERSHIP AND ADMINISTRATION						
(1110) SCHOOL COMMITTEE	\$ 29,150	\$ 23,825	\$ 18,660	\$ 21,732	\$ 3,072	16.5%
(1210) SUPERINTENDENT	\$ 286,839	\$ 276,168	\$ 283,963	\$ 290,002	\$ 6,039	2.1%
(1220) ASST SUPERINTENDENT	\$ 185,546	\$ 185,027	\$ 188,690	\$ 190,846	\$ 2,156	1.1%
(1230) OTHER DISTRICT ADMIN	\$ -	\$ 829	\$ (75,000)	\$ (125,000)	\$ (50,000)	66.7%
(1410) BUSINESS & FINANCE	\$ 280,114	\$ 275,340	\$ 279,755	\$ 271,826	\$ (7,929)	-2.8%
(1420) HR & BENEFITS	\$ 129,748	\$ 130,662	\$ 168,813	\$ 138,248	\$ (30,565)	-18.1%
(1430) LEGAL SERVICES	\$ 42,387	\$ 73,552	\$ 27,600	\$ 27,600	\$ -	0.0%
(1450) DISTRICTWIDE IM & TECHNOLOGY	\$ 506,386	\$ 465,064	\$ 559,916	\$ 639,189	\$ 79,273	14.2%
<i>Subtotal</i>	<i>\$ 1,460,171</i>	<i>\$ 1,430,466</i>	<i>\$ 1,452,397</i>	<i>\$ 1,454,443</i>	<i>\$ 2,046</i>	<i>0.1%</i>
2000 INSTRUCTIONAL SERVICES						
(2110) K-12 CURRICULUM DIRECTORS	\$ 598,426	\$ 622,138	\$ 638,372	\$ 681,877	\$ 43,505	6.8%
(2120) K-12 DEPARTMENT HEADS	\$ 66,622	\$ 66,137	\$ 66,653	\$ 67,841	\$ 1,188	1.8%
(2210) SCHOOL LEADERSHIP	\$ 1,358,238	\$ 1,378,032	\$ 1,491,351	\$ 1,525,849	\$ 34,498	2.3%
(2220) SCHOOL CURRICULUM LEADERS	\$ 256,455	\$ 267,097	\$ 261,615	\$ 287,523	\$ 25,908	9.9%
(2305) TEACHERS- CLASSROOM	\$ 14,373,099	\$ 14,526,336	\$ 15,232,199	\$ 15,627,524	\$ 395,325	2.6%
(2310) TEACHERS- SPECIALISTS	\$ 2,791,724	\$ 2,851,520	\$ 3,378,352	\$ 3,671,912	\$ 293,560	8.7%
(2315) INSTRUCTIONAL TEAM LEADERS	\$ 322,508	\$ 369,639	\$ 377,255	\$ 383,240	\$ 5,985	1.6%
(2320) MEDICAL/THERAPEUTIC SERVICES	\$ 740,431	\$ 807,143	\$ 1,069,270	\$ 878,691	\$ (190,579)	-17.8%
(2325) SUBSTITUTE TEACHERS	\$ 238,463	\$ 326,547	\$ 253,000	\$ 253,000	\$ -	0.0%
(2330) PARAPROFESSIONALS	\$ 1,565,705	\$ 1,575,996	\$ 1,745,622	\$ 1,894,540	\$ 148,918	8.5%
(2340) LIBRARIANS/MEDIA CENTER	\$ 342,061	\$ 402,776	\$ 400,734	\$ 441,863	\$ 41,129	10.3%
(2357) PROFESSIONAL DEVELOPMENT	\$ 235,085	\$ 204,881	\$ 311,481	\$ 310,031	\$ (1,450)	-0.5%
(2410) TEXTBOOKS	\$ 140,549	\$ 155,303	\$ 154,911	\$ 159,622	\$ 4,711	3.0%
(2415) OTHER INSTRUCTIONAL MATERIALS	\$ 56,322	\$ 53,250	\$ 78,056	\$ 58,367	\$ (19,689)	-25.2%
(2420) INSTRUCTIONAL EQUIPMENT	\$ 53,819	\$ 54,467	\$ 84,794	\$ 132,712	\$ 47,918	56.5%
(2430) GENERAL SUPPLIES	\$ 206,540	\$ 199,157	\$ 257,840	\$ 247,582	\$ (10,258)	-4.0%
(2440) OTHER INSTRUCTIONAL SERVICES	\$ 3,649	\$ 5,795	\$ 17,040	\$ 20,833	\$ 3,793	22.3%
(2451) CLASSROOM INSTRUCTIONAL TECHNOLOG	\$ 113,005	\$ 123,577	\$ 40,278	\$ 45,408	\$ 5,130	12.7%
(2455) INSTRUCTIONAL SOFTWARE	\$ 62,383	\$ 55,345	\$ 60,645	\$ 64,323	\$ 3,678	6.1%
(2710) GUIDANCE	\$ 671,563	\$ 674,198	\$ 697,388	\$ 674,725	\$ (22,663)	-3.2%
(2720) TESTING AND ASSESSMENT	\$ 8,819	\$ 6,882	\$ 8,600	\$ 22,600	\$ 14,000	162.8%
(2800) PSYCHOLOGICAL SERVICES	\$ 717,652	\$ 732,599	\$ 787,496	\$ 919,790	\$ 132,294	16.8%
<i>Subtotal</i>	<i>\$ 24,923,117</i>	<i>\$ 25,458,815</i>	<i>\$ 27,412,952</i>	<i>\$ 28,369,853</i>	<i>\$ 956,901</i>	<i>3.5%</i>
3000 OTHER SCHOOL SERVICES						
(3300) TRANSPORTATION	\$ 1,065,517	\$ 1,058,392	\$ 1,098,947	\$ 1,144,133	\$ 45,186	4.1%
(3510) ATHLETICS	\$ 522,979	\$ 511,420	\$ 493,875	\$ 473,510	\$ (20,365)	-4.1%
(3520) OTHER STUDENT ACTIVITIES	\$ 248,167	\$ 238,184	\$ 258,245	\$ 258,067	\$ (178)	-0.1%
(3600) SCHOOL SECURITY	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
<i>Subtotal</i>	<i>\$ 1,836,663</i>	<i>\$ 1,807,997</i>	<i>\$ 1,851,067</i>	<i>\$ 1,875,710</i>	<i>\$ 24,643</i>	<i>1.3%</i>
4000 OPERATION AND MAINTENANCE OF PLANT						
(4110) CUSTODIAL SERVICES	\$ 1,019,247	\$ 1,018,244	\$ 1,106,330	\$ 1,127,939	\$ 21,609	2.0%
(4120) HEATING OF BUILDINGS	\$ 208,558	\$ 217,892	\$ 269,045	\$ 340,731	\$ 71,686	26.6%
(4130) UTILITY SERVICE	\$ 713,934	\$ 753,775	\$ 742,210	\$ 882,548	\$ 140,338	18.9%
(4210) MAINTENANCE OF GROUNDS	\$ 10,419	\$ 16,114	\$ 11,000	\$ 11,000	\$ -	0.0%
(4220) MAINTENANCE OF BUILDINGS	\$ 387,214	\$ 430,253	\$ 434,179	\$ 426,275	\$ (7,904)	-1.8%
(4230) MAINTENANCE OF EQUIPMENT	\$ 5,796	\$ 1,553	\$ 7,750	\$ 7,825	\$ 75	1.0%
(4300) EXTRAORDINARY MAINTENANCE	\$ -	\$ 19,140	\$ 37,500	\$ 500	\$ (37,000)	-98.7%
(4400) NETWORKING & TELECOMMUNICATIONS	\$ 159,374	\$ 153,332	\$ 165,201	\$ 166,824	\$ 1,623	1.0%
(4450) TECHNOLOGY MAINTENANCE	\$ 222,109	\$ 219,585	\$ 271,311	\$ 283,127	\$ 11,816	4.4%
<i>Subtotal</i>	<i>\$ 2,726,650</i>	<i>\$ 2,829,889</i>	<i>\$ 3,044,526</i>	<i>\$ 3,246,769</i>	<i>\$ 202,243</i>	<i>6.6%</i>
5000 FIXED CHARGES						
(5200) INSURANCE	\$ 8,424	\$ 8,424	\$ 8,689	\$ -	\$ (8,689)	-100.0%
<i>Subtotal</i>	<i>\$ 8,424</i>	<i>\$ 8,424</i>	<i>\$ 8,689</i>	<i>\$ -</i>	<i>\$ (8,689)</i>	<i>-100.0%</i>
9000 PROGRAMS WITH OTHER SCHOOL DISTRICTS						
(9100) TUITION TO MA SCHOOLS	\$ 393,450	\$ 336,141	\$ 358,725	\$ 413,131	\$ 54,406	15.2%
(9200) TUITION - OUT OF STATE SCHOOL	\$ 43,159	\$ 60,419	\$ -	\$ -	\$ -	0.0%
(9300) TUITION - NON-PUBLIC SCHOOLS	\$ 772,723	\$ 1,105,273	\$ 1,038,748	\$ 1,062,541	\$ 23,793	2.3%
(9400) TUITION - COLLABORATIVES	\$ 129,025	\$ 203,381	\$ 265,943	\$ 296,792	\$ 30,849	11.6%
<i>Subtotal</i>	<i>\$ 1,338,357</i>	<i>\$ 1,705,214</i>	<i>\$ 1,663,416</i>	<i>\$ 1,772,464</i>	<i>\$ 109,048</i>	<i>6.6%</i>
GRAND TOTAL	\$ 32,293,382	\$ 33,240,806	\$ 35,433,047	\$ 36,719,239	\$ 1,286,192	3.6%

FY 2016 Budget by Location

The High School and Middle School budgets combined to represent nearly 48% of the School Department's requested FY 2016 Recommended Budget. Another 30% is allocated for the combined budgets of Claypit Hill, Happy Hollow, and Loker Schools. District-wide operations account for the remaining 22% of the school department's budget,

which includes student services and technology, transportation, utilities and maintenance, human resources and finance for all five schools, and out-of-district tuition for special education. The *Wayland Public Schools FY 2016 School Committee Recommended Budget by Location* follows:

Wayland Public Schools FY 2016 School Committee Recommended Budget by Location

General Fund:		2013	2014	2015	2016	2015/2016	2015/2016	2015/2016
Location		Actual	Actual	Appropriated	SC Recommended	\$ Change	% Change	% to Total
HS	Personnel	8,400,422	8,397,309	8,869,295	9,039,473	170,178	1.9%	30.3%
	Non-Personnel	471,946	822,294	704,137	956,103	251,966	35.8%	14.0%
	Total	\$ 8,872,368	\$ 9,219,604	\$ 9,573,432	\$ 9,995,576	422,144	4.4%	27.2%
ATH	Personnel	510,323	269,799	192,171	169,406	(22,765)	-11.8%	0.6%
	Non-Personnel	229,593	203,528	235,200	237,600	2,400	1.0%	3.5%
	Total	\$ 739,916	\$ 473,327	\$ 427,371	\$ 407,006	(20,365)	-4.8%	1.1%
MS	Personnel	5,722,397	5,765,436	6,296,099	6,606,316	310,217	4.9%	22.1%
	Non-Personnel	192,920	370,491	403,095	461,835	58,740	14.6%	6.7%
	Total	\$ 5,915,317	\$ 6,135,927	\$ 6,699,194	\$ 7,068,151	368,957	5.5%	19.2%
CH	Personnel	4,706,877	4,743,287	4,759,945	4,843,666	83,721	1.8%	16.2%
	Non-Personnel	173,300	195,659	229,946	223,543	(6,403)	-2.8%	3.3%
	Total	\$ 4,880,177	\$ 4,938,946	\$ 4,989,891	\$ 5,067,209	77,318	1.5%	13.8%
HH	Personnel	3,684,680	3,592,671	3,766,769	3,656,099	(110,670)	-2.9%	12.2%
	Non-Personnel	143,000	168,080	186,864	180,551	(6,313)	-3.4%	2.6%
	Total	\$ 3,827,680	\$ 3,760,751	\$ 3,953,633	\$ 3,836,650	(116,983)	-3.0%	10.4%
LO	Personnel	1,180,406	1,287,759	1,633,129	2,034,610	401,481	24.6%	6.8%
	Non-Personnel	43,000	53,566	132,559	122,691	(9,868)	-7.4%	1.8%
	Total	\$ 1,223,406	\$ 1,341,325	\$ 1,765,688	\$ 2,157,301	391,613	22.2%	5.9%
SYS	Personnel	2,986,757	3,176,667	3,429,291	3,517,984	88,693	2.6%	11.8%
	Non-Personnel	5,462,098	4,194,260	4,594,547	4,669,362	74,815	1.6%	68.1%
	Total	\$ 8,448,855	\$ 7,370,927	\$ 8,023,838	\$ 8,187,346	163,508	2.0%	22.3%
TOTAL	Personnel	27,191,862	27,232,929	28,946,699	29,867,554	920,855	3.2%	100.0%
	Non-Personnel	6,715,857	6,007,878	6,486,348	6,851,685	365,337	5.6%	100.0%
	Total	\$ 33,907,719	\$ 33,240,806	\$ 35,433,047	\$ 36,719,239	1,286,192	3.6%	100.0%

FY 2016 Funding from Other Sources

Funding from Other Sources reduces the total amount of the budget appropriation that is requested at Annual Town Meeting. There are many sources that directly supplement the budget, which include: athletics fees and gate receipts, student transportation, state grants, and instrumental music fees. Funding of \$1,410,020 or 3.8% for FY 2016 will come from:

- SPED Circuit Breaker Transfer \$642,240
- Athletic Fees at HS and MS \$329,000*

- Student Transportation Fees \$291,900*
- METCO Grant Transfer \$ 96,880
- Elem. Instrumental Music Fees \$ 50,000

*Fees for Athletics Family Cap and Transportation have been increased for FY2016. The Athletic Family Cap will increase by \$100 per family from \$1,100 to \$1,200 per year. The Bus Transportation Fee will increase by \$70 per rider, from \$230 to \$300 with a new family cap of \$850.

FY 2016 Budget Drivers

FY 2015 APROPRIATED BUDGET		\$35,433,047
Percentage Increase over FY 14 Appropriated Budget		6.6%
FY 2016 INCREMENTAL INCREASE:		
	Level Service	\$1,141,880
	<u>Unmet Service Needs</u>	<u>\$144,312</u>
	Total FY 16 Increase Over FY 15	\$1,286,192
FY 2016 SCHOOL COMMITTEE RECOMMENDED BUDGET		\$36,719,239
Percentage Increase over FY 15 Appropriated Budget		3.6%

FY 2016 Personnel Budget Drivers:

Steps, Lanes, COLA, Staff Exchange (Corrections, longevity stipends, retirements)	\$646,211
Elementary Reconfiguration	17,889
Net Enrollment Changes at Middle School	46,722
Chinese Grade 10	11,319
Instructional Technology Summer Help	6,000
SPED Adjustments to Meet Students' Needs	(8,143)
Approved Change after FY15 Budget (SPED BCBA/ABA Specialist)	132,045
Unmet Service Need: Elementary Reading Specialist (0.6 FTE)	48,000
Unmet Service Need: High School Health & Wellness Teacher (0.4 FTE)	20,812

TOTAL PERSONNEL CHANGES	\$920,855
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FY 2016 Non-Personnel Budget Drivers:

Chinese Textbooks	\$2,000
Technology (Software Licenses, Projector Bulbs, DESE SIF Compliance, Copier Maintenance)	60,900

Special Education Testing Materials	13,000
Special Education Consultant	20,000
Collaborative High School Tuition	11,370
Professional Development Reimbursement	3,500
Out-of-District Tuition	97,677
Utilities	212,477
General Education Transportation	47,648
Reductions (WTA expense, supplies, services, indirect cost allocation)	(178,735)
Unmet Service Need: Ramp Up Classes	\$10,500
Unmet Service Need: Teacher Computer Replacements	65,000

TOTAL NON-PERSONNEL CHANGES	\$ 365,337
TOTAL FY 2016 INCREMENTAL INCREASE	\$1,286,192

Total Percentage Increase **3.6%**

FY 2016 Enrollment Projections

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

Total enrollment in the Wayland Public Schools on October 1, 2014 was 2665 students, 19 fewer students than were enrolled on October 1, 2013. This represented a (.7 %) decrease in enrollment. Enrollment over the last three years has remained relatively flat. This total does not include special needs students who attend classes outside of the district in private or collaborative special needs programs.

A three-year cohort survival ratio is used to develop internal projections for the Wayland Public Schools. This method has been employed for many years by the administration and takes into account housing growth, migration, retention, withdrawals, transfers and births over the three previous school years and produces highly reliable projections for enrollments in Grades 1-12. However, it is less accurate in predicting kindergarten enrollments which may be affected by postponed kindergarten enrollment, attendance at private full-day kindergarten programs, adoption, and housing development and turnover. Our own full day, tuition-based, kindergarten program also has an impact.

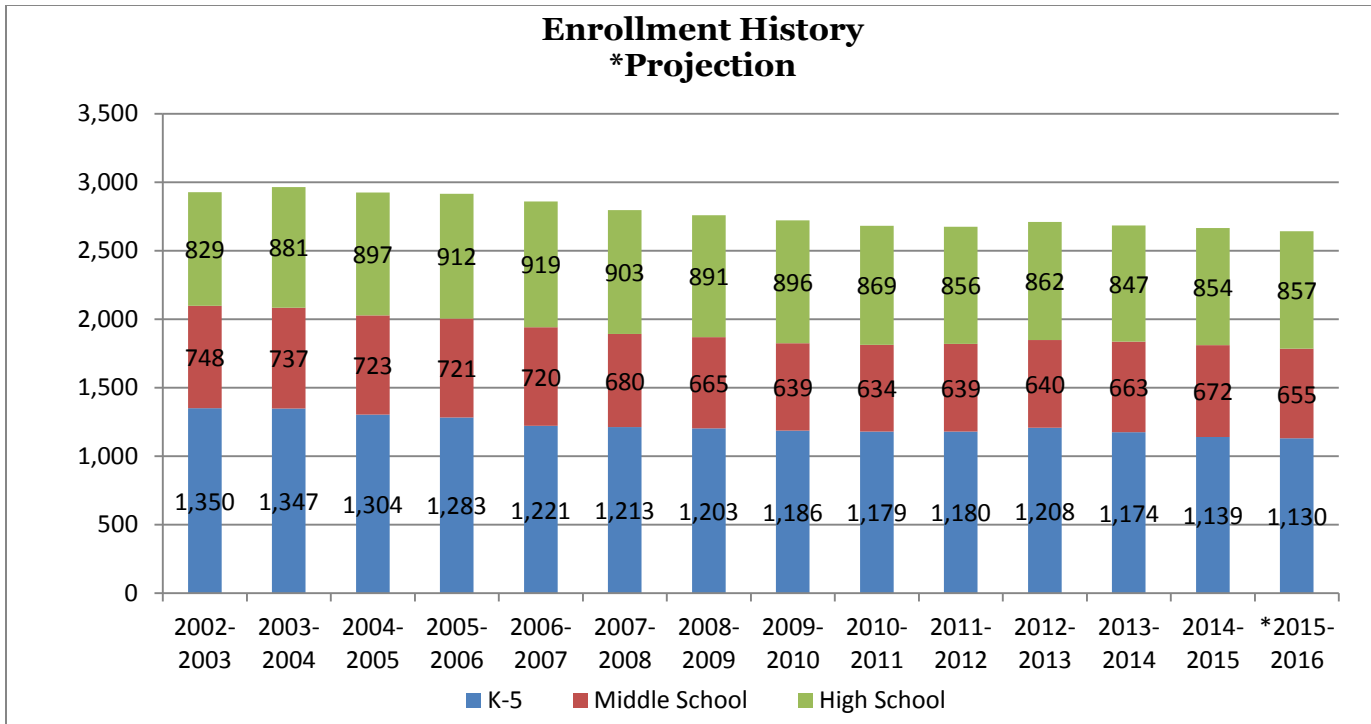
There are several sources of data one can use as the basis for predicting kindergarten enrollment: census data from the Town Clerk, birth data from

five years before kindergarten enrollment, and self-reported data from parents and local preschools. Wayland has traditionally used the second source, the three-year average of the birth-to-kindergarten ratio, i.e., the number of kindergarteners to the number of children born to Wayland residents five years earlier as reported to the Commonwealth's Department of Public Health Registry of Vital Records and Statistics. In 2010, there were 99 births reported for Wayland residents, a decrease of (4.8%) from the recorded births in 2009. The birth-to-kindergarten cohort survival ratio average for three years yields a projection of 146 kindergarteners for the 2015-2016 school year, which would be a (19) student decrease from the current enrollment of 165. The 9 kindergarten sections will have a projected class size of 18, which is under the School Committee's established guideline. The cohort survival ratio takes into consideration the impact of METCO and staff students since their numbers are included in the Oct. 1 enrollment.

Additionally, the district's Special Education Department collects information from local preschools and parents of age-eligible children. This method relies on census data from these sources and adjusts for postponements, METCO and staff students, and possible retentions. This estimate is used to validate the cohort survival method.

Enrollment projections are used to develop the coming year's budget. Staffing levels at all grade levels are predicated upon the number and demographics of students reasonably expected to be enrolled at the start of the school year. Elementary enrollment numbers by school and by grade are used in conjunction with the School Committee's Class Size Policy guidelines to determine the number of classroom sections needed at each grade level, which in turn drives the number of specialists (e.g. art, general music and physical education teachers) required at each school.

Using only the cohort survival method for all grades, next year's total enrollment in the Wayland Public Schools is projected to be 2642 students, (23) fewer students than the current school year. The High School enrollment is projected to increase by 3 students, the Middle School to decrease by (17), elementary (Grades K-5) to decrease by (9). The graph below shows Wayland's enrollment from 2003 through to FY 2016's projection. A critical mass of the projected decrease in enrollment is located in the 6th grade, which justifies a decrease of 1.0 FTE in teaching staff. The balance of the projected reduction is spread across several grades and schools and thus does not provide an opportunity to decrease staffing at any other level.



FY 2016 Budget Summary

The Wayland School Committee recommends a budget totaling \$36,719,239. This will result in a total operating budget increase of 3.6% or \$1,286,192 above the current year’s appropriation. This budget will be supplemented by \$1,410,020 in Funding from Other Sources for the 2015-2016 school year. Wayland Annual Town Meeting begins on April 6, at 7:30 PM in the Field House at the Wayland High School.

FY 2016 Capital Request

The School Committee has eight capital budget requests totaling \$2,758,000:

- \$1,800,000 to complete the replacement of all exterior, single glazed windows and doors at Claypit Hill, which are original to the building, with energy efficient, triple-glazed low “E” type units.
- \$250,000 to complete the replacement of 43 year old single glazed windows at the Middle School with energy efficient, triple glazed windows and to raise the sill height

to prevent melting snow from entering the building.

- \$195,000 to provide correctly sized space for the Happy Hollow school population in the cafeteria and nurse’s office areas, as well as in general, reconfigure the space along the southern corridor of the building for optimal program utilization.
- \$172,000 to replace ACM floor tile at Happy Hollow and Loker with vinyl-containing floor tile, removing the asbestos content of the old tiles.
- \$130,000 to replace outdated classroom furniture at Claypit Hill, Happy Hollow and Loker and cafeteria/classroom furniture at the Middle School.
- \$52,000 to repave the parking lot on the west side of the building at Happy Hollow
- \$120,000 to upgrade the network infrastructure at Loker, including switches, wiring and access points.
- \$39,000 to upgrade the phone system at Loker, to be able to dial 911 and communicate with the entire school from every classroom.

Wayland Public Schools System-wide Goals

Our goals are represented by the **HEART** acronym. They are as follows:

HHealth and Wellness: To enhance health and wellness education, with an emphasis on healthy relationships, and violence prevention employing a systemic approach to curriculum, instruction, extra-curricular activities and school culture.

Evaluation: To successfully, and fully, implement the new state-mandated Educator Evaluation Framework.

Achievement Gap: To narrow the achievement gap through the use of culturally proficient teaching strategies, data based analyses, and, in general, by building on strategies that work.

Response to Intervention (RTI): To expand and more fully realize 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: To increasingly employ instructional technology for the purpose of improving student proficiency with core content knowledge and skills, while building technology-related competencies – and to do so in conjunction with developing a comprehensive approach to science, technology, engineering, arts and mathematics education.

Additional information about the FY 2016 School Department budget and its development is available on the Wayland Public Schools website and in the Office of the Superintendent.