

Wayland Public Schools
Wayland, Massachusetts

Superintendent's FY 2016
Recommended Budget

December 15, 2014

Table of Contents

SECTION 1: Introduction, Overview, and History	1
A. Preamble	1
B. The FY16 Budget: Building on the Momentum of Our District-Wide Initiatives	2
SECTION 2: Building the Budget	5
A. Budget Guidelines	5
B. Building Three Budgets	5
C. FY 2016 Level Service Budget	6
D. Superintendent’s FY 2016 Recommended Budget	11
E. FY 2016 Unmet Needs Budget	16
F. Summary of FY 2016 Budget Proposals	20
SECTION 3: Level Service Budget Drivers, Other Funding Sources, and Assumptions	21
A. FY 2016 Level Service Budget - Budget Drivers	21
B. Other Funding Sources	22
C. Budget Assumptions	23
SECTION 4: Budget by Location	24
A. Introduction	24
B. System-wide Goals	24
C. Summary Table	25
D. Loker Elementary School	26
E. Happy Hollow Elementary School	30
F. Claypit Hill Elementary School	34
G. Wayland Middle School	38
H. Wayland High School	41
I. Athletics	45
J. Student Services	46
K. Instructional Technology	49

L. Facilities	52
M. Central Office	53
SECTION 5: Background Information	55
Budget History: Summary Spreadsheet	56
Budget History: Operating Budget per Pupil Non-Personnel Expenses	57
Budget History: Operating Budget per Pupil Expenses	57
Enrollment History Bar Graph	58
Enrollment History Table	59
Non-Resident Student Enrollment	59
Projected Enrollment	60
Comparative Enrollment	61
Sustainability: Technology	62
Town-Funded Employee Benefit Expenses	64
Budget Purchasing Power History (Chart and Graph)	65
Revolving Accounts	67
Fees & Tuitions	74
History of Grants	75
Support Personnel Funded From Sources Other Than the Operating Budget	76
Special Education Population Totals	78
Out of District Population by School Level	78
10 Year Comparison of Special Education Tuition & Transportation Costs	79
ELL Population	80
METCO State Grant Budget	81
METCO Enrollment History	81

Wayland Public Schools Superintendent's FY 2016 Recommended Budget

SECTION I: Introduction, Overview, and History

A. Preamble

The Wayland Public School District has been, and continues to be, known for its high quality educational programs and services. This budget has been prepared in an effort to maintain and build on this foundation of excellence in teaching and learning. It has been crafted with clear guidelines in mind. This budget book, therefore, begins with a reminder of these guidelines. Since they have remained fairly constant, it bears repeating what has been written in previous budget books:

The Wayland Public Schools are among the best in the Commonwealth. Students arrive ready to learn. Parents show the highest levels of investment in their children and their schools. The faculty's expertise and investment is unparalleled. The community, as a whole, provides unwavering support, beginning with their approval of the budget. Together, these groups constitute a partnership that embraces all students and conveys the message that education is greatly valued throughout Wayland. As a result, Wayland can point to its schools and its students' high levels of achievement with great pride.

As with any budget, this budget seeks to appropriately fund the schools' academic programs, personnel, and operations. The School Committee guidelines are as follows:

- *Maintain the high quality and breadth of our program offerings.*
- *Place highest budgetary priority on personnel, budgeting for staff/pupil ratios in accordance with prevailing district policy, and on the supervision and evaluation thereof, with an overall expectation that any budget reductions minimize the impact on student learning.*
- *Provide for the continued development of programs as designated in the curriculum review process and explore the possible creation of new programs.*
- *Respect the fiscal priorities of the Town by considering cost reduction, new revenue, and program redefinition, with attention given to such considerations as staff patterns, operational efficiencies, and cooperative ventures.*
- *Budget realistically, based on the needs of the system without the benefit of a contingency fund, for non-personnel items including materials, technology, maintenance, cleaning, and general operation of all school buildings.*
- *Advocate for significant equipment and building capital needs.*

B. The FY16 Budget: Building on the Momentum of Our District-Wide Initiatives

Over the past three years, the Wayland Public Schools has benefitted from the introduction of a number of initiatives. Each initiative has helped to maintain the level of excellence that our community expects and our students deserve. Each initiative also requires a long term commitment in order for it to reach its full potential. The overall goal of the FY16 Budget is provide our schools, staff members, and students with the support they need to enable them to further the goals of these initiatives. As with any organization, it is important not to spread our energies and resources too wide and too thin lest our goals not be fully actualized. In light of the recent major initiatives still in the making, and in light of the financial and personnel resources at our disposal, it was determined that this was a year that we best build on these efforts so that the roots of progress gain a firm hold in our schools. We can point with pride, for instance, at each of the following initiatives:

The Reconfiguration of our Elementary Schools: After nearly two years of study, followed by the recommendations of the Elementary Building Use Task Force, the School Committee put forward a reconfiguration plan for our elementary schools. This plan included moving to a K-5 model at all three of our elementary schools and adopting a new districting plan which included buffer zones. It gained the approval and financial support of Wayland's citizens at last April's town meeting. At the beginning of this year, Claypit Hill and Happy Hollow Elementary Schools welcomed kindergarten students to their ranks once again. Loker Elementary Schools, as part of a transition plan, opened as a K-4 school. The recommended FY16 budget completes this effort by incorporating fifth grade students into Loker next year while assuring that all three schools are equitably staffed.

Supporting and Challenging All Students: The district has steadily been implementing a Response to Intervention (RTI) program which essentially weaves together teacher collaboration, sharing best practices, differentiated instruction, and the use of data to inform instruction. Students' skill levels and needs are closely assessed in order to subsequently develop intervention strategies for both small and large group settings. Students, as a result, are both supported and challenged at their appropriate levels. This has been supported through the work of reading specialists and math coaches at the elementary level, a part-time math coach at the middle school, and an RTI specialist in language arts at the high school. To further this initiative, the recommended FY16 budget asks for an additional .6 reading specialist to provide additional support in the primary (K-2) grades. To build on this initiative's effort to support students "in the middle," this budget also introduces the concept of "Ramp-Up" Courses. These are one-week summer courses in specific content areas designed to bolster skills and create a cohort of students who would support each other in taking and succeeding in an honors level course they would otherwise not venture to take.

Realizing the Potential of Instructional Technologies: Wayland’s teachers have made great strides in their use of instructional technologies at all levels. One could point to powerful integration of software at each grade level. The 1:1 MacBook Air computer initiative at the high school, and this year’s 1:1 Chromebook initiative at the middle school have very much accelerated this initiative. The district also introduced a STEAM (Science, Technology, Engineering, Arts, and Math) initiative this year which included an expansion of our Computer Science offerings and a new Robotics course (thanks to a Gossels Grant) at the high school. Teachers need time and training to fully realize the potential of these technologies such that learning truly becomes transformative for our students. In order to build on this initiative, we need to cover software and maintenance expenses and replace our outdated teacher computers – requests built into the recommended FY16 budget.

Fostering the Lifelong Health and Wellness of Our Students: Given the increasingly complex world into which our students are growing up, it is our responsibility to provide them with the tools and perspectives to cope with that world in healthy ways. We want them to treat themselves and each other with respect and empathy. We want them to build healthy bodies, healthy minds, and healthy relationships. We have worked on this initiative by introducing new social competency programs at the elementary schools, by reviewing our curricula, and by expanding or introducing programs such as the Mentor in Violence Prevention (MVP), the Rape Aggression Defense (RAD), and the Signs of Suicide (SOS) programs at the secondary schools. In 2012-2013 school year, Grade 9 and 10 Wellness classes at the high school were expanded from 2 to 3 classes per cycle. To build on this initiative, recommended FY16 budget includes a .4 P.E., Health and Wellness teacher such that Grade 11 students will be offered this class 2 times per cycle all year (as opposed to just a semester). This will provide needed teaching time for many related topics that are of growing concern, such as relationship violence and stress reduction.

Instituting the new Department of Elementary and Secondary Education (DESE) Model Evaluation System: Over the past three years, the system has incrementally implemented a comprehensive teacher and administrator evaluation system that has represented a significant change in the ways in which staff members are supervised and evaluated. It includes a cycle of evaluation which requires each educator to conduct a self-assessment, to set goals, to implement an action plan, and to assess results. The new evaluation system includes a well-defined set of standards which details effective teaching practice. In time, it will incorporate student assessment into the evaluation system, as well as student feedback. It has also modified the ways in which teachers are observed, and the frequency and type of feedback they receive – and it has subsequently placed substantial added demands on administrator time. The recommended FY16 budget includes a new .5 assistant principal position for Claypit Hill which, in addition to augmenting most of the other initiatives listed here, addresses these demands

The Introduction of Chinese Language and Culture into our Programmatic Offerings: The district is now in its 3rd year of an exchange program with the Beijing Jingshan Yuanyang Branch School. Each year, students and two teachers from the school have attended Wayland High School and lived with Wayland host families. Our students, in turn, enjoyed extended study at the Jingshan Yuanyang Branch living with host families in Beijing. In addition, Mandarin became a new course of study beginning in Grade 7 three years ago. That cohort of students will be in 10th Grade next year. This budget builds on this initiative by expanding the program into 10th Grade for these students.

All of the above reflects the district's system-wide goals, which like the budget itself, have remained stable in order to give our efforts focus and continuity. These goals resonate in each of our building-based initiatives and school improvement plans. The recommended FY16 budget serves to support in a concerted manner, the goals of both the district and each individual school. It also serves to support the long term sustainability of each initiative. Our goals are represented by the **HEART** acronym. They are as follows:

Health 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.

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 Gains STEAM

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.

SECTION 2: Building the Budget

A. Budget Guidelines

In September, the Finance Committee (FinCom) established budget guidelines for developing the FY16 Budget. The established guidelines call for a level service budget, along with an explanation of any unmet programming or service needs. The level service budget reflects personnel costs that reflect contractual obligations including cost of living adjustments, steps, lanes, and stipends and non-personnel costs reflect known changes in the FY16 costs of 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 level service budget.

B. Building Three Budgets

In light of the budget guidelines, we first sought to develop a level services budget. That is, we created a budget that assured that students were offered the same level of services next year as they are this year. This meant that we needed to account for increases in steps and lanes, in contractual obligations (such as utilities and transportation) and in enrollment, including regular education, special education, and ELL populations. At every opportunity, if at all possible, administrators were asked to reallocate funds in order to adjust to their increased and changing needs rather than increasing the budget. We labeled this budget the **Level Services Budget**.

We next developed a budget which included the unmet needs required of a budget that sought to keep the momentum going in the implementation our district-wide initiatives – without adding any new major initiatives. This resulted in the **Superintendent's Recommended Budget**.

There were a number of unmet needs that the superintendent did not include in his recommended budget in order to respect concerns about the financial parameters under which the Town operates. These needs have been listed within these pages because of their merit and because they give the School Committee and the Town an opportunity to include or exclude them based on their own set of priorities. The resulting budget has been labeled the **Unmet Needs Budget**.

C. FY 2016 Level Service Budget

<u>FY 2016 Level Service Budget</u>		
FY 2014 Appropriated Budget	\$	33,397,005
FY 2015 Appropriated Budget	\$	35,433,047
Dollar Increase from FY14 Appropriation	\$	2,036,042
Percentage Increase from FY14 Appropriation		6.1%
FY 2016 Level Service Budget	\$	36,813,167
Dollar Increase from FY15 Appropriation	\$	1,380,120
Percentage Increase from FY15 Appropriation		3.9%

The FY 2016 Level Service Budget consists of personnel and non-personnel costs associated with providing this year's services at next year's projected costs. Personnel costs include cost of living adjustments (COLA), step, lane, longevity and retirement stipends and enrollment driven staff. Non-personnel costs include utilities, transportation out of district tuitions and instructional supplies and services.

The FY 2016 budget process began with an analysis of projected needs and costs of delivering level 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 FY16. In addition, the FY 2016 Level Service Budget reflects the integration of a service efficiency in special education, which was voted on by School Committee and implemented in the FY 15 school year and initially funded through the reallocation of contracted services.

A description of reduced and reallocated resources is described below followed by a summary of the FY 2016 Level Service Budget personnel and non-personnel increases and a detailed financial account of the drivers that make up each category of the level service budget.

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

Illustrated on the chart to follow are FY 2016 Level Service Budget needs driven by the change in student enrollment, implementation of the final phase of the elementary school reconfiguration and known increases in operational and technological service expenses.

Category	Level Service Needs Reflected in FY 2016 Level Service Budget
Middle School Staffing	Add 1.4 FTE cluster teachers to accommodate increased grade 7th enrollment
Middle School Staffing	Add .1 FTE Chorus teacher to accommodate required second section of Chorus (120 students total)
High School Staffing	Add .2 FTE Mandarin teacher to accommodate program moving up to Grade 10
High School Supplies	Purchase Mandarin books & supplies to accommodate program moving up to Grade 10
SPED Staffing	Integrate FY15 hire of 1.6 FTE BCBA/ABA
TEC Collaborative	Increased tuition of Collaborative TEC High School
Technology R & M	Adopt warranty service and support expense for equipment (Media Master) and replace 34 projector bulbs
Technology R & M	Cover increase of 5% in cost of software licenses
Technology R & M	Adopt warranty service and support of ten Ricoh/Riso copiers
Technology R & M	Upgrade SIF certification for the student information system as required by DESE
Technology R & M	Schedule 24 hours for 6 staff members to prepare and distribute 1:1 devices at the Middle School and High School in the summer
Elementary Reconfiguration	Install Bright Link Projectors/Smart Board Technology to outfit 4th and 5th grade classrooms at Loker
Elementary Reconfiguration	Budget for stipends to equitably staff Loker (Before School Chorus, 5th Grade Performance, MCAS Coordinator, Social Competency)
Elementary Reconfiguration	Budget for Recess Coordinator to equitably staff Loker (12 hours/week)

Detailed personnel and non-personnel costs which make up the FY 2016 Level Service Budget are illustrated below and on the following page:

FY 2016 LEVEL SERVICE BUDGET - PERSONNEL				% to FY16 Incremental Increase	% to Total Increase over FY15
Level Service Costs:					
		Lanes	\$ 87,000		
		Steps	\$ 196,000		
		Retirement/Longevity Stipends	\$ 78,000		
		Retirement Savings	\$ (105,000)		
		COLA/staff corrections	\$ 429,092		
		Subtotal	\$ 685,092	49.6%	1.9%
FTE Level Service Positions:					
CPH	(1.00)	5th Grade Teacher	\$ (71,249)		
HH	(1.00)	5th Grade Teacher	\$ (71,249)		
IT		Extra help summer	\$ 6,000		
Loker	2.00	5th Grade Teachers	\$ 142,498		
Loker	0.44	Recess Coordinator	\$ 9,005		
Loker		After School Stipends	\$ 8,884		
		ABA/BCBA from FY15	\$ 132,045		
SPED	(1.00)	Medical Nurse	\$ (62,282)		
WHS	0.10	Adjustment Counselor	\$ 7,375		
WMS	0.40	Adjustment Counselor	\$ 44,649		
WMS	(1.00)	SPED Teacher Assistant	\$ (21,611)		
WHS	0.50	SPED Teacher	\$ 23,726		
WHS	0.20	Chinese Grade 10	\$ 11,319		
WMS	(1.00)	6th Grade Cluster	\$ (55,000)		
WMS	1.40	7th Grade Cluster	\$ 92,000		
WMS	0.10	Chorus Teacher	\$ 9,722		
Net FTE	0.14	Subtotal	\$ 205,832	14.9%	0.6%
PERSONNEL TOTAL			\$ 890,924	64.6%	2.5%

FY 2016 LEVEL SERVICE BUDGET - NON- PERSONNEL		% to FY16 Incremental Increase	% to Total Increase over FY15
Level Service Costs:			
Utilities:			
Electricity	\$	191,422	
Natural Gas	\$	74,956	
Septic	\$	8,799	
Subtotal	\$	275,177	19.9%
General Education Transportation:	\$	109,648	7.9%
Out of District Tuitions	\$	147,677	10.7%
Instructional Supplies and Services:			
Chinese Textbooks, grade 10	\$	2,000	
SPED Testing	\$	13,000	
WESA Professional Development Reimbursement	\$	3,500	
Collaborative High School Tuition	\$	11,370	
Instructional Technology Service & Support	\$	24,000	
DESE SIF Compliance	\$	6,100	
Copier Maintenance (Ricoh, Rizzo)	\$	13,000	
Software Licenses	\$	10,000	
Bright Link Projectors	\$	7,800	
Subtotal	\$	90,770	6.6%
Reductions:			
Reduction Library	\$	(19,500)	
Reduction Moving Expenses	\$	(36,000)	
Reduction Contracted Services	\$	(56,835)	
Reduction Supplies Other	\$	(13,052)	
Reduction Student Insurance	\$	(8,689)	
Subtotal	\$	(134,076)	-9.7%
NON-PERSONNEL TOTAL	\$	489,196	35.4%

PERSONNEL TOTAL	\$	890,924	64.2%	2.5%
NON-PERSONNEL TOTAL	\$	489,196	35.8%	1.4%
TOTAL	\$	1,380,120	100.0%	3.9%

D. Superintendent's FY 2016 Recommended Budget

<u>Superintendent's FY2016 Recommended Budget</u>		
FY 2014 Appropriated Budget	\$	33,397,005
FY 2015 Appropriated Budget	\$	35,433,047
Dollar Increase from FY14 Appropriation	\$	2,036,042
Percentage Increase from FY14 Appropriation		6.1%
Superintendent's FY 2016 Recommended Budget	\$	37,010,979
Dollar Increase from FY15 Appropriation:	\$	1,577,932
<i>Dollar Increase for Level Service</i>	<i>\$</i>	<i>1,380,120</i>
<i>Dollar Increase for Recommended Service</i>	<i>\$</i>	<i>197,812</i>
Percentage Increase from FY15 Appropriation		4.5%

The Superintendent's FY 2016 Recommended Budget consists of the FY 2016 Level Services Budget plus \$197,812 of important unmet needs required to keep up the momentum toward meeting the district's goals. A description of each unmet need and the budget for personnel and non-personnel expenses reflected in the FY 2016 Recommended Budget are provided on the following pages.

Category	Unmet Needs Reflected in Superintendent's FY 2016 Recommended Budget
Health & Wellness Teacher (.4 FTE at the high school)	This additional 0.4 FTE would increase Junior Wellness from a semester-long course to a year-long course. Juniors will gain 22 hours of Wellness education compared to the current program. Additional curricular topics would include stress management, enhanced sex education, and enhanced marijuana education. This additional staffing would also support the co-taught model of a fully-realized MVP program in junior year, and would make it possible to offer two senior electives each semester (rather than the current model of CPR to all seniors).
Claypit Hill Assistant Principal (.5 FTE)	In looking at our comparable districts (including Acton, Belmont, Dover, Holliston, Hopkinton, Lexington, Natick, Needham, and Sudbury), Claypit Hill is the only elementary school with a population that exceeds 500 students that does not have at least a 0.5 FTE Assistant Principal. An assistant principal at Claypit Hill will have a significant impact on the quality of supervision, feedback, and evaluation provided teachers, which in turn will have a direct impact on student learning. The position will create a more equitable distribution of administrative resources at the elementary level that are available to students, staff, and parents. The Claypit Hill principal and assistant principal, together, will better be able to focus on teaching and learning, foster a positive school climate, engage with students, and build meaningful social, emotional and behavioral supports. An assistant principal would also afford more time for the principal to cultivate home-school partnerships and attend to significant family concerns. All of this will ultimately create a stronger school community.
Staff Computers (Lease of 190 computers)	We are requesting \$65,000 to replace 80% of our teaching staff computers that will become 4 years or older in 2015. These computers were purchased as part of our Teacher 1:1 initiative in 2010 and 2011. Teacher computers that are 4 years old will be used to replace labs that are 6+ years old in our Elementary Schools and/or distribute to TAs who currently do not have computers. Computers that are 5+ years old will be retired/recycled.

<p>Ramp-Up Courses for Students "In The Middle" (2 at the high school, 1 at the middle school)</p>	<p>“Ramp-Up” courses are designed to increase the number of students (sometimes characterized as "in the middle") who will successfully complete honor's level courses of study. These are one-week summer courses providing intensive skills and content previews. They are designed to create of cohort of students who would support each other in taking and succeeding in an honors level course they would otherwise not venture to take. The courses are taught at critical junctures (such as math just prior to Grade 6 when leveling begins) by content area specials. The model also groups students together in class sections and provides them with support over the subsequent academic year.</p>
<p>Elementary Reading Specialist (.6 FTE)</p>	<p>This increase would give the elementary schools added flexibility to assign teachers to students who need additional assistance, particularly in the primary grades, in order to support their development as readers and writers. Reading teachers would be able to spend more time in each classroom, assess and support more students, and deliver intensive instruction to more of the students who would benefit from such intervention. These specialists would also have additional time to work with classroom teachers on differentiating instruction for the whole class, which will benefit all students in the classroom.</p>

The Superintendent’s FY 2016 Recommended Budget reflects the level service budget plus \$197,812 of important unmet needs. A financial breakdown of the Superintendent’s FY 2016 Recommended Budget is provided on the following pages:

SUPERINTENDENT'S FY 2016 RECOMMENDED BUDGET- PERSONNEL			% to FY16 Incremental Increase	% to Total Increase over FY15
Level Service Costs:				
	Lanes (22)	\$ 87,000		
	Steps (70)	\$ 196,000		
	Retirement/Longevity Stipends	\$ 78,000		
	Retirement Savings	\$ (105,000)		
	COLA/staff corrections	\$ 429,092		
	Subtotal	\$ 685,092	43.4%	1.9%
FTE Level Service Positions:				
CPH	(1.00) 5th Grade Teacher	\$ (71,249)		
HH	(1.00) 5th Grade Teacher	\$ (71,249)		
IT	Extra help summer	\$ 6,000		
Loker	2.00 5th Grade Teachers	\$ 142,498		
Loker	0.44 Recess Coordinator	\$ 9,005		
Loker	After School Stipends	\$ 8,884		
	SPED BCBA/ABA from FY15	\$ 132,045		
SPED	(1.00) Medical Nurse	\$ (62,282)		
WHS	0.10 Adjustment Counselor	\$ 7,375		
WMS	0.40 Adjustment Counselor	\$ 44,649		
WMS	(1.00) SPED Teacher Assistant	\$ (21,611)		
WHS	0.50 SPED Teacher	\$ 23,726		
WHS	0.20 Chinese Grade 10	\$ 11,319		
WMS	(1.00) 6th Grade Cluster	\$ (55,000)		
WMS	1.40 7th Grade Cluster	\$ 92,000		
WMS	0.10 Chorus Teacher	\$ 9,722		
Net FTE	0.14	Subtotal \$ 205,832	13.0%	0.6%
FTE Recommended Positions:				
CPH	0.5 Assistant Principal	\$ 53,500		
CPH, HH, L	0.6 Reading Specialist	\$ 48,000		
WHS	0.4 Health & Wellness Teacher	\$ 20,812		
FTE	1.5	Subtotal \$ 122,312	7.8%	0.3%
PERSONNEL TOTAL \$ 1,013,236			64.2%	2.9%

SUPERINTENDENT'S FY 2016 RECOMMENDED BUDGET- NON-PERSONNEL		% to FY16 Incremental Increase	% to Total Increase over FY15
Level Service Costs:			
Utilities:			
Electricity	\$	191,422	
Natural Gas	\$	74,956	
Septic	\$	8,799	
Subtotal	\$	275,177	17.4%
General Education Transportation:	\$	109,648	6.9%
Out of District Tuitions	\$	147,677	9.4%
Instructional Supplies and Services:			
Chinese Textbooks, grade 10	\$	2,000	
SPED Testing	\$	13,000	
WESA Professional Development Reimbursement	\$	3,500	
Collaborative High School Tuition	\$	11,370	
Instructional Technology Service & Support	\$	24,000	
DESE SIF Compliance	\$	6,100	
Copier Maintenance (Ricoh, Rizzo)	\$	13,000	
Software Licenses	\$	10,000	
Bright Link Projectors	\$	7,800	
Subtotal	\$	90,770	5.8%
Reductions:			
Reduction Library	\$	(19,500)	
Reduction Moving Expenses	\$	(36,000)	
Reduction Contracted Services	\$	(56,835)	
Reduction Supplies Other	\$	(13,052)	
Reduction Student Insurance	\$	(8,689)	
Subtotal	\$	(134,076)	-8.5%
Recommended Services:			
Ramp Up Classes	\$	10,500	
Teacher Computer Replacement	\$	65,000	
Subtotal	\$	75,500	4.8%
NON-PERSONNEL TOTAL	\$	564,696	35.8%

PERSONNEL TOTAL	\$	1,013,236	64.2%	2.9%
NON-PERSONNEL TOTAL	\$	564,696	35.8%	1.6%
TOTAL	\$	1,577,932	100.0%	4.5%

E. FY 2016 Unmet Needs Budget

<u>FY 2016 Unmet Needs Budget</u>		
FY 2014 Appropriated Budget	\$	33,397,005
FY 2015 Appropriated Budget	\$	35,433,047
Dollar Increase from FY14 Appropriation	\$	2,036,042
Percentage Increase from FY14 Appropriation		6.1%
FY 2016 Unmet Needs Budget	\$	37,196,623
Dollar Increase from FY15 Appropriation:	\$	1,763,576
<i>Dollar Increase for Level Service</i>	<i>\$</i>	<i>1,380,120</i>
<i>Dollar Increase for Recommended Service</i>	<i>\$</i>	<i>197,812</i>
<i>Dollar Increase for Unmet Needs Service</i>	<i>\$</i>	<i>185,644</i>
Percentage Increase from FY15 Appropriation		5.0%

The FY 2016 Unmet Needs Budget reflects important services required to continue the district's efforts toward achieving its goals. Although these unmet needs are not reflected in the Superintendent's FY 2016 Recommended Budget, they are described on the following page to give the School Committee an opportunity to review and discuss these needs.

A description of each unmet need not included in the recommended budget follows:

Category	Unmet Needs Not Reflected in Superintendent's FY 2016 Recommended Budget
Elementary Assistant Principal (.1 FTE at Claypit Hill, .4 FTE at Happy Hollow)	This additional .5 FTE will fully realize the request for additional administrative time at the elementary level, as described in Section 2D. In this scenario, the assistant principal would spend 3 days a week at Claypit Hill and 2 days a week at Happy Hollow.
Elementary Reading Specialist (.4 FTE)	This additional .4 FTE will fully realize the request for additional reading support time at the elementary level, as described in Section 2D.
Health & Wellness K-12 Department Chair (.4 FTE and stipend)	The K-12 Wellness curriculum has undergone great change in the last five years, specifically with the enhanced focus on healthy relationships, stress reduction, and drug and alcohol education. The job of enriching and aligning the curricula at each of the levels is one that requires dedicated focus and expertise. The 0.4 FTE and stipend for a K-12 department chair in Wellness are in keeping with the other departments. Students will realize the benefits of this focused leadership through a more aligned wellness experience throughout their school years.
Elementary After School Stipends (1 additional stipend per school)	At the Elementary level, students have very limited offerings of before or after school activities. These stipends will provide an additional offering at each elementary school. Students' interest will be used to determine the stipend at each building. Suggested activities include Greening Club, Gardening Club, Robotics or Community Service.
Middle School Writing Specialist (1.0 FTE)	Creating an RTI writing center would allow Wayland Middle School to implement Tier 2 RTI writing supports across disciplines for students who need additional instruction and opportunities to confer in order to grow their skills as writers. This model would work seamlessly within the existing schedule, and would leverage existing built-in study hall time, without having to cut into regular classroom time to create interventions. Having a highly trained educator in this role would allow us to effectively meet students where they are at and offer prioritized focus lessons that meet each student's unique needs while supporting the teaching in various disciplines (such as social studies, ELA, science, and math).

A detailed financial overview of the FY 2016 Unmet Needs Budget for personnel and non-personnel expenses is found on the following pages.

FY 2016 UNMET NEEDS BUDGET- PERSONNEL				% to FY16 Incremental Increase	% to Total Increase over FY15
Level Service Costs:					
	Lanes (22)	\$	87,000		
	Steps (70)	\$	196,000		
	Retirement/Longevity Stipends	\$	78,000		
	Retirement Savings	\$	(105,000)		
	COLA/staff corrections	\$	429,092		
		Subtotal \$	685,092	38.8%	1.9%
FTE Level Service Positions:					
CPH	(1.00) 5th Grade Teacher	\$	(71,249)		
HH	(1.00) 5th Grade Teacher	\$	(71,249)		
IT	Extra help summer	\$	6,000		
Loker	2.00 5th Grade Teachers	\$	142,498		
Loker	0.44 Recess Coordinator	\$	9,005		
Loker	After School Stipends	\$	8,884		
	SPED BCBA/ABA from FY15	\$	132,045		
SPED	(1.00) Medical Nurse	\$	(62,282)		
WHS	0.10 Adjustment Counselor	\$	7,375		
WMS	0.40 Adjustment Counselor	\$	44,649		
WMS	(1.00) SPED Teacher Assistant	\$	(21,611)		
WHS	0.50 SPED Teacher	\$	23,726		
WHS	0.20 Chinese Grade 10	\$	11,319		
WMS	(1.00) 6th Grade Cluster	\$	(55,000)		
WMS	1.40 7th Grade Cluster	\$	92,000		
WMS	0.10 Chorus Teacher	\$	9,722		
Net FTE	0.14	Subtotal \$	205,832	11.7%	0.6%
FTE Recommended Positions:					
CPH	0.5 Assistant Principal	\$	53,500		
CPH, HH, L	0.6 Reading Specialist	\$	48,000		
WHS	0.4 Health & Wellness Teacher	\$	20,812		
FTE	1.5	Subtotal \$	122,312	6.9%	0.3%
FTE Unmet Needs Positions:					
CPH	0.5 Assistant Principal	\$	53,500		
CPH, HH, L	0.4 Reading Specialist	\$	32,023		
WHS	0.4 Health & Wellness K-12 Department Chair	\$	32,323		
CPH, HH, L	After-school Stipends	\$	4,500		
WMS	1.0 Writing Center Teacher	\$	63,298		
FTE	2.3	\$	185,644	10.5%	0.5%
PERSONNEL TOTAL \$			1,198,880	68.0%	3.4%

FY 2016 UNMET NEEDS BUDGET- NON-PERSONNEL		% to FY16 Incremental Increase	% to Total Increase over FY15
Level Service Costs:			
Utilities:			
Electricity	\$	191,422	
Natural Gas	\$	74,956	
Septic	\$	8,799	
Subtotal	\$	275,177	15.6%
General Education Transportation:	\$	109,648	6.2%
Out of District Tuitions	\$	147,677	8.4%
Instructional Supplies and Services:			
Chinese Textbooks, grade 10	\$	2,000	
SPED Testing	\$	13,000	
WESA Professional Development Reimbursement	\$	3,500	
Collaborative High School Tuition	\$	11,370	
Instructional Technology Service & Support	\$	24,000	
DESE SIF Compliance	\$	6,100	
Copier Maintenance (Ricoh, Rizzo)	\$	13,000	
Software Licenses	\$	10,000	
Bright Link Projectors	\$	7,800	
Subtotal	\$	90,770	5.1%
Reductions:			
Reduction Library	\$	(19,500)	
Reduction Moving Expenses	\$	(36,000)	
Reduction Contracted Services	\$	(56,835)	
Reduction Supplies Other	\$	(13,052)	
Reduction Student Insurance	\$	(8,689)	
Subtotal	\$	(134,076)	-7.6%
Recommended Services:			
Ramp Up Classes	\$	10,500	
Teacher Computer Replacement	\$	65,000	
Subtotal	\$	75,500	4.3%
NON-PERSONNEL TOTAL	\$	564,696	32.0%

PERSONNEL TOTAL	\$	1,198,880	64.2%	3.4%
NON-PERSONNEL TOTAL	\$	564,696	35.8%	1.6%
TOTAL	\$	1,763,576	100.0%	5.0%

F. Summary of FY 2016 Budget Proposals

The FY 2016 Level Service Budget, the Superintendent’s FY 2016 Recommended Budget and the FY 2016 Unmet Needs Budget are summarized in the table below:

<u>FY 2016 Budget Summaries</u>		
Level Service, Recommended, Unmet Needs		
FY 2014 Appropriated Budget	\$	33,397,005
FY 2015 Appropriated Budget	\$	35,433,047
Dollar Increase from FY14 Appropriation	\$	2,036,042
Percentage Increase from FY14 Appropriation		6.1%
FY 2016 Level Service Budget	\$	36,813,167
Dollar Increase from FY15 Appropriation	\$	1,380,120
Percentage Increase from FY15 Appropriation		3.9%
Superintendent's FY 2016 Recommended Budget	\$	37,010,979
Dollar Increase from FY15 Appropriation	\$	1,577,932
Percentage Increase from FY15 Appropriation		4.5%
FY 2016 Unmet Needs Budget	\$	37,196,623
Dollar Increase from FY15 Appropriation	\$	1,763,576
Percentage Increase from FY15 Appropriation		5.0%

SECTION 3: Level Service Budget Drivers, Other Funding Sources, and Assumptions

A. FY 2016 Level Service Budget - Budget Drivers

As part of this budget development process we examined the projected expenditures for FY 2016 with an eye toward leveraging resources, creating savings and reducing expenses wherever possible. This process resulted in a reduction of more than \$134,000 and the reallocation of more than \$170,000 funds.

In FY 2016, the key budget drivers consist of personnel contractual obligations including steps, lanes and cost of living adjustments as well as enrollment-driven staffing. Special education tuitions, utilities, and transportation expenses are identified as non-personnel FY16 budget drivers. The following table provides an overview of the level service budget drivers reflected in the Superintendent's FY16 Recommended Budget.

Personnel level service costs make up 64.6% of the total incremental increase over the FY15 appropriated budget. This category of expenses is driven by a 1.5% increase in COLA, progressions in steps, changes in lanes, and shifts in longevity and retirement stipends offset by a projected retirement savings. Level service positions are driven by changes in student enrollment and learning needs and the final phase of the elementary school reconfiguration.

The non-personnel budget increase is driven predominately by utilities, general education transportation and out of district tuition costs and makes up 33.7% of the total incremental increase over the FY15 appropriated budget.

B. Other Funding Sources

The Superintendent's FY2016 Recommended Budget reflects the support of other funding sources as noted in the table below:

	FY14	FY15	FY16	DELTA
METCO Grant Salary charges from each school, based on METCO enrollment, are made directly to the METCO grant.	\$ 96,880	\$ 96,880	\$96,880	\$ -
Athletics Fees @ WHS and WMS User fees (\$300 WHS, \$125 WMS, Family Cap \$1,100) Fees from approximately 1100 participants, plus gate entry fees.. Coaches' salaries in this amount are charged directly to the revolving account.	\$ 270,000	\$ 325,000	\$ 325,000	\$ -
SPED Circuit Breaker Operating budget reduced accordingly and expenditures transferred quarterly in accordance with DOR procedure.	\$ 463,551	\$ 592,240	\$ 592,240	\$ -
Parking fee @ WHS Funds deposited with Town to cover maintenance costs \$220/yr.	\$ 40,000	\$ -	\$ -	\$ -
Elementary Instrumental Music Fees User fees @ \$150/yr., 200 students per session, reduced by assistance and stipend. \$50k in salaries charged directly.	\$ 50,000	\$ 50,000	\$ 50,000	\$ -
Student Transportation Fees User Fees (1000 passes x \$280 per seat per year, \$790 family cap) Reduced by assistance and Transfinder costs. Fees used to pay a portion of bus contract.	\$ 171,900	\$ 221,900	\$ 221,900	\$ -
Total Funded from Other Sources	\$ 1,065,331	\$ 1,286,020	\$1,286,020	\$ -
Planned Prepaid Special Education Tuition	\$ 300,000	\$ 200,000	\$ 200,000	\$ -

C. Budget Assumptions

The Superintendent's FY2016 Recommended Budget reflects Turnover Savings and Special Education Tuition Prepay as in the prior fiscal year. These assumptions are described below:

Turnover Savings: These refer to savings which occur when unanticipated staff turnover results in a savings when a new staff member is hired at a lower salary level than the staff member who left the system. We anticipate \$75,000 in savings next year. This is based on the assumption that at least three (3) members of the Wayland Teachers' Association (WTA) will unexpectedly leave Wayland. We think it prudent fiscal practice to conservatively anticipate such savings at three (3) teachers with an average of \$20,000 savings per position – for a total of \$60,000, plus an additional total savings of \$15,000 in other staff turnover.

Special Education Tuition Prepay: We anticipate a \$200,000 in special education tuition prepay from FY15's appropriation at year end. The operating budget's tuition line item has been reduced by \$200,000 to match the anticipated prepayment.

It should be noted that each of these savings represent some degree of risk since they are estimates. However, they are based on past experience and they serve to avoid unnecessary surpluses at the end of the fiscal year.

SECTION 4: Budget by Location

A. Introduction

The Superintendent's Proposed Budget is presented in this section with a spreadsheet for each location and a district-wide summary. The locations consist of the five schools, Athletics, Special Education, Technology, Facilities, and Central Office. The Central Office includes the School Committee, Superintendent, Assistant Superintendent – both Personnel and Curriculum, and the Business Office. Each page follows the structure contained in the financial system MUNIS, by department, within each location. Information has been summarized as much as possible for clarity's sake, but supporting personnel budget and MUNIS documentation for each line item is also provided under separate cover.

Personnel are expressed in Full Time Equivalents or FTEs. The dollars shown in this section, as in the rest of the report, represent the funds provided by the taxpayer through Annual Town Meeting. Positions funded by either grant or revolving accounts that supplement taxpayer dollars will be included in the district-wide summary spreadsheet (this does not include personnel funded by self-sustaining accounts such as Food Service, Base, Pegasus, or The Children's Way) This provides a fuller picture of the staffing levels throughout the district. Also, see the section on Revolving Accounts.

Expenses are provided in summary fashion. The line labeled "Per Pupil Allocation" shown (at the bottom of the Regular Education section for each school) is a sum of all the expense accounts for the departments which provide instruction (as defined by the DESE). The following departments' expense accounts are shown separately: Administration, After School Activities, Library, and Student Services. School expense accounts have all been essentially level funded.

Each building level statement includes the following information:

1. *School Profile*
2. *Budgetary Impact*
3. *School Improvement Plan Strategic Initiatives*
4. *Budget Support of the District-wide Goals and Strategic Initiatives*

B. System-wide Goals

The budget was developed to support the mission and goals of the Wayland Public Schools. Each impact statement comments on how the recommended budget supports these goals, given their importance. The five goals, relating to health and wellness, evaluation, the achievement gap, RTI, and technology are listed in Section 1B.

C. Summary Table

LOCATION	FY14 ACTUAL	FY15 BUDGET		FY16 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY15 BUDGET		%
		\$	FTE'S	\$	FTE'S	\$	FTE'S	
<u>Elementary Schools</u>								
Loker	\$1,279,199	28.00	\$1,639,879	30.64	\$2,045,392	2.64	\$405,513	24.73%
Happy Hollow	\$3,614,716	49.11	\$3,767,651	48.31	\$3,634,793	-0.80	(\$132,858)	-3.53%
Claypit	\$4,782,705	66.54	\$4,775,410	66.24	\$4,917,113	-0.30	\$141,703	2.97%
Subtotal Elementary	\$9,676,620	143.65	\$10,182,940	145.19	\$10,597,298	1.54	\$414,358	4.07%
<u>Middle School</u>								
Middle School	\$5,727,780	81.11	\$6,231,484	81.01	\$6,523,397	-0.10	\$291,913	4.68%
Subtotal Middle School	\$5,727,780	81.11	\$6,231,484	81.01	\$6,523,397	-0.10	\$291,913	4.68%
<u>High School</u>								
High School	\$8,465,418	105.89	\$8,885,773	107.09	\$9,081,820	1.20	\$196,047	2.21%
Subtotal High School	\$8,465,418	105.89	\$8,885,773	107.09	\$9,081,820	1.20	\$196,047	2.21%
Athletics	\$521,226	2.20	\$493,875	2.20	\$498,120	0.00	\$4,245	0.86%
Student Services - Central	\$3,250,121	17.40	\$3,715,003	16.40	\$3,886,422	-1.00	\$171,419	4.61%
Technology	\$829,243	7.31	\$950,928	7.31	\$1,043,524	0.00	\$92,596	9.74%
Facilities	\$2,565,483	21.35	\$2,646,264	21.35	\$2,905,492	0.00	\$259,228	9.80%
Central Office	\$2,481,041	12.95	\$2,326,780	12.95	\$2,474,906	0.00	\$148,126	6.37%
TOTAL	\$33,516,931	391.86	\$35,433,047	393.50	\$37,010,979	1.64	\$1,577,932	4.45%

D. Loker Elementary School

School Profile:

The Loker Elementary School currently enrolls 207 students with two sections at each grade level from K-4 with an average class size of approximately 20.7 students. In FY16, there will be two sections of every grade, K-5, with a projected total of 248 students and an average class size of approximately of 20.6 students.

School Improvement Plan Strategic Initiatives:

- Expand the data team analysis approach around progress monitoring to increase the strength of our diagnostic practice, resulting in more individualized, targeted interventions.
- Continue to build a strong foundation for RTI through collaborative efforts and shared curricula.
- The Open Circle Program will be reviewed and revitalized as needed.
- In addition to the Open Circle curriculum, all three elementary schools will integrate aspects of the Social Thinking Program “Incredible Flexible You” curriculum, Collaborative Problem Solving, and Responsive Classroom to foster a safe learning environment at each of the schools.
- Each spring, all fourth and fifth grade students will continue to take an anonymous survey regarding their anxiety and stress levels, including causes.
- Provide students and staff with a clear understanding of LARK across curricular and social areas related to the use of technology.
- Continue to examine applications for iPad and Chromebook use to support a STEAM curriculum and differentiated instruction including applications to support ELLs.
- Identify and clearly define technology standards and expectations for students in kindergarten through fifth grade.
- The administrative Leadership for Equity team is reaching out to all Wayland Public School staff to join one of five committees to continue our work toward closing the academic achievement gap between our Black and Latino students and White and Asian students. At the building level, we will analyze the work of the committees to determine school-wide areas of focus moving forward. The five committees are the following:
 - GRIT/TEC - Engaging students with faculty in conversations about learning.
 - Data Team - To Identify where the achievement gap begins in an effort to design effective interventions.

- Cultural Proficiency and Faculty PD - Plan for professional development opportunity for the spring of 2015 that will develop skills in this area.
- Boston Parent Nights - Continue to plan Boston resident family nights in Boston for the purpose of creating a forum for the Boston resident families and WPS staff to discuss school-related issues while developing stronger working relationships.
- Student Voices and Next Steps - The purpose of this group is to build engagement and empowerment of minority students.
- Establish a Loker Leaders mentoring program for the Boston resident children to support culturally responsive classroom environments and instructional strategies.
- To implement the new teacher evaluation system for 100% of the WTA staff at each of the three elementary schools.
- Provide ongoing professional development in the new evaluation process, including district determined measures, through individual goal meetings and monthly faculty meetings. Assessments include, but will not be limited to, DDMs: second grade ~ GRADE in reading; District Developed Opinion writing in fourth grade; Kathy Richardson Counting Assessment in kindergarten.

Budget Support of the District-wide Goals and Strategic Initiatives: (The following statement applies across the board to each of the three elementary schools.)

This budget supports a level of staffing that enables us to support each of the system-wide goals. First of all, it continues our ability to meet the specific learning needs of all students in providing RTI-tiered instruction blocks. It also allows for teachers to maintain their common planning time through PLC meetings where they collaborate to analyze student data, form instructional groups based on skill development and share curriculum approaches and strategies. The budget provides professional development opportunities around other key district initiatives such as Open Circle, Michelle Garcia Winner's Social Thinking 'Incredible Flexible You' curriculum, Responsive Classroom, Kathy Richardson Mathematics and the Self-Regulated Strategy Development Writing Program for third, fourth and fifth graders -- all in an effort to educate the whole child in meeting his or her academic, social and emotional needs. It continues to allow elementary educators the opportunity to target instruction in an effort to close the achievement gap, as well as provide extension opportunities for students meeting and exceeding grade level expectations. The budget allows professional staff to foster the educational, social and emotional well-being of children through the curriculum, the social competency programs, and counseling support. Finally, it continues to provide technology software, infrastructure, and staffing which supports instruction and develops proficiency in 21st century skills.

Location	Location / Description	FY14	FY15 BUDGET		FY16 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY15 BUDGET		
		ACTUAL							
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
Site 60	Loker School								
Dept									
	<u>Administration</u>								
2	Principals Salaries	\$32,468	1.00	\$110,555	1.00	\$112,213	0.00	\$1,658	1.50%
2	Summerwork- Teachers	\$1,312		\$1,312		\$1,332		\$20	1.52%
2	Administrative Secretary	\$19,527	1.39	\$44,431	1.39	\$46,755	0.00	\$2,324	5.23%
2	Administration Expenses	\$10,425		\$6,839		\$16,138		\$9,299	135.97%
	<u>After School Activities</u>								
5	Math/Literacy Summer Program	\$19,305		\$30,000		\$30,000		\$0	0.00%
5	Math/Literacy Summer Program- T.A.'s	\$11,470		\$5,000		\$5,000		\$0	0.00%
5	Club Advisors	\$1,490		\$1,505		\$10,194		\$8,689	577.34%
5	After School Expenses			\$0		\$0		\$0	
	<u>Regular Education</u>								
6	Art Department Head	\$4,877	0.04	\$4,906	0.04	\$4,987	0.00	\$81	1.65%
6	Art Teachers	\$10,319	0.40	\$11,447	0.40	\$24,223	0.00	\$12,776	111.61%
13	Classroom Teachers	\$0	8.35	\$642,496	10.35	\$829,920	2.00	\$187,424	29.17%
13	Classroom Teacher Assistants	\$0	2.50	\$36,465	2.50	\$53,676	0.00	\$17,211	47.20%
31	Instructional Technology Teachers	\$19,155	0.60	\$20,851	0.60	\$30,971	0.00	\$10,120	48.53%
31	Instructional Lab Assistants	\$6,683	0.30	\$7,663	0.30	\$7,877	0.00	\$214	2.79%
33	Kindergarten Teachers	\$433,801	1.30	\$88,023	1.30	\$108,501	0.00	\$20,478	23.26%
33	Kindergarten Teaching Assistants	\$130,227	1.00	\$29,993	1.00	\$30,512	0.00	\$519	1.73%
40	Elementary Math Coach	\$30,519	0.48	\$31,202	0.48	\$25,336	0.00	-\$5,866	-18.80%
42	Music Department Head	\$4,876	0.04	\$4,906	0.04	\$5,027	0.00	\$121	2.47%
42	Music Teachers	\$23,409	0.55	\$12,228	0.55	\$35,740	0.00	\$23,512	192.28%
43	Instrumental Music Teachers	\$0	0.35	\$0	0.35	\$15,450	0.00	\$15,450	100.00%
52	Physical Education Teachers	\$12,712	0.40	\$13,388	0.40	\$25,992	0.00	\$12,604	94.14%
52	Playground Supervision	\$0	0.00	\$0	0.44	\$9,005	0.44	\$9,005	100.00%
55	Reading Teachers	\$32,976	0.50	\$34,690	0.70	\$65,172	0.20	\$30,482	87.87%
All	Per Pupil Allocation	\$21,839		\$55,885		\$69,947		\$14,062	25.16%
	<u>Library /Media Salaries</u>								
38	Library Salaries	\$22,380	0.60	\$36,684	0.60	\$31,904	0.00	-\$4,780	-13.03%
38	Library Expenses	\$2,497		\$27,490		\$6,118		-\$21,372	-77.74%

		FY14 ACTUAL	FY15 BUDGET		FY16 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY15 BUDGET		
Location	Location / Description	\$	FTEs	\$	FTEs	\$	FTEs	\$	%
Site 60	Loker School								
Dept	<u>Student Services/Special Education</u>								
23	Guidance Counselors	\$48,391	0.80	\$49,110		\$0	-0.80	-\$49,110	-100.00%
53	Psychologist	\$0	0.00	\$12,228	0.80	\$62,246	0.80	\$50,018	409.04%
62	Special Education Teachers	\$149,429	2.00	\$115,144	2.00	\$186,322	0.00	\$71,178	61.82%
62	Special Education Dept Head	\$0	0.00	\$3,636	0.00	\$3,727	0.00	\$91	2.50%
62	Speech & Language	\$78,153	0.70	\$85,646	0.70	\$69,075	0.00	-\$16,571	-19.35%
62	Adaptive PE	\$13,758	0.10	\$14,059	0.10	\$7,928	0.00	-\$6,131	-43.61%
62	Teaching Assistants	\$136,696	4.60	\$99,519	4.60	\$110,673	0.00	\$11,154	11.21%
23+53+62	Pupil Services Expenses	\$503		\$2,578		\$3,431		\$853	33.09%
	Total Loker School	\$1,279,199	28.00	\$1,639,879	30.64	\$2,045,392	2.64	\$405,513	24.73%

E. Happy Hollow Elementary School

School Profile:

The Happy Hollow School currently enrolls 409 students with three sections at each grade level from K-4 and four sections at Grade 5, with an average class size of 21.5 students. In FY16, there will be three sections of every grade totaling approximately 381 students across grades K-5 with an average class size of approximately 21.2 students. This represents a decrease of one fifth grade section due to Loker returning to a K-5 elementary school.

School Improvement Plan Strategic Initiatives:

- Expand the data team analysis approach around progress monitoring to increase the strength of our diagnostic practice, resulting in more individualized, targeted interventions.
- Continue to build a strong foundation for RTI through collaborative efforts and shared curricula.
- The Open Circle Program will be reviewed and revitalized as needed.
- In addition to the Open Circle curriculum, all three elementary schools will integrate aspects of the Social Thinking Program “Incredible Flexible You” curriculum, Collaborative Problem Solving, and Responsive Classroom to foster a safe learning environment at each of the schools.
- Each spring, all fourth and fifth grade students will continue to take an anonymous survey regarding their anxiety and stress levels, including causes.
- Continue to integrate Social Thinking and Creative Problem Solving with Open Circle while working on measuring student application of social competencies to real, life situations.
- Provide students and staff with a clear understanding of LARK across curricular and social areas related to the use of technology.
- Continue to examine applications for iPad and Chromebook use to support a STEAM curriculum and differentiated instruction, including applications to support ELLs.
- The administrative Leadership for Equity team is reaching out to all Wayland Public School staff to join one of five committees to continue our work toward closing the academic achievement gap between our Black and Latino students and White and Asian students. At the building level, we will analyze the work of the committee to determine school-wide areas moving forward. Following are the five committees:
 - GRIT/TEC - Engaging students with faculty in conversations about learning.
 - Data Team - To Identify where the achievement gap begins in an effort to design effective interventions.

- Cultural Proficiency and Faculty PD - Plan for professional development opportunity for the spring of 2015 that will develop skills in this area.
- Boston Parent Nights - Continue to plan Boston resident family nights in Boston for the purpose of creating a forum for the Boston resident families and WPS staff to discuss school-related issues while developing stronger working relationships.
- Student Voices and Next Steps - The purpose of this group is to build engagement and empowerment of minority students.
- To review past practices of the Technology, Education and Connections (TEC) group in order to determine best practices to create a course/program that aligns with the Middle School's GRIT program.
- To implement the new teacher evaluation system for 100% of the WTA staff at each of the three elementary schools.
- Provide ongoing professional development in the new evaluation process, including district determined measures, through individual goal meetings and monthly faculty meetings. Assessments include, but will not be limited to, DDMs: second grade ~ GRADE in reading; District Developed Opinion writing in fourth grade; Kathy Richardson Counting Assessment in kindergarten.

Budget Support of the District-wide Goals and Strategic Initiatives: (The following statement applies across the board to each of the three elementary schools.)

This budget supports a level of staffing that enables us to support each of the system-wide goals. First of all, it continues our ability to meet the specific learning needs of all students in providing RTI-tiered instruction blocks. It also allows for teachers to maintain their common planning time through PLC meetings where they collaborate to analyze student data, form instructional groups based on skill development and share curriculum approaches and strategies. The budget provides professional development opportunities around other key district initiatives such as Open Circle, Michelle Garcia Winner's Social Thinking 'Incredible Flexible You' curriculum, Responsive Classroom, Kathy Richardson Mathematics and the Self-Regulated Strategy Development Writing Program for third, fourth and fifth graders -- all in an effort to educate the whole child in meeting their academic, social and emotional needs. It continues to allow elementary educators the opportunity to target instruction in an effort to close the achievement gap, as well as provide extension opportunities for students meeting and exceeding grade level expectations. The budget allows professional staff to foster the educational, social and emotional well-being of children through the curriculum, the social competency programs, and counseling support. Finally, it continues to provide technology software, infrastructure, and staffing which supports instruction and develops proficiency in 21st century skills.

Location	Location / Description	FY14	FY15 BUDGET		FY16 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY15 BUDGET			
		ACTUAL		\$	FTEs	\$	FTEs	\$	FTEs	%
Site 50	Happy Hollow									
Dept										
	<u>Administration</u>									
2	Principals Salaries	\$114,813	1.00	\$116,535	1.00	\$130,111	0.00	\$13,576		11.65%
2	Summerwork- Teachers	\$2,460		\$1,312		\$1,312		\$0		0.00%
2	Administrative Assistant	\$45,027	1.00	\$45,359	1.00	\$46,039	0.00	\$680		1.50%
2	Administrative Secretary	\$10,349	0.37	\$10,279	0.37	\$10,431	0.00	\$152		1.48%
2	Office Assistant	\$4,000		\$4,000		\$4,000		\$0		0.00%
2	Administration Expenses	\$26,541		\$17,233		\$17,200		-\$33		-0.19%
	<u>After School Activities</u>									
5	Math Preview Program	\$10,430		\$9,030		\$9,030		\$0		0.00%
5	Club Advisors	\$10,867		\$10,976		\$10,976		\$0		0.00%
	<u>Regular Education</u>									
6	Art Department Head	\$4,877	0.04	\$4,906	0.04	\$4,987	0.00	\$81		1.65%
6	Art Teachers	\$82,983	0.80	\$84,204	0.80	\$85,443	0.00	\$1,239		1.47%
13	Classroom Teachers	\$1,695,987	16.70	\$1,525,652	15.70	\$1,449,026	-1.00	-\$76,626		-5.02%
13	Elementary Math Coach	\$60,832	0.66	\$69,864	0.66	\$67,400	0.00	-\$2,464		-3.53%
13	Classroom Teaching Assistants	\$76,477	4.86	\$79,973	4.86	\$84,216	0.00	\$4,243		5.31%
31	Instructional Technology Teachers	\$95,783	1.00	\$104,255	1.00	\$105,804	0.00	\$1,549		1.49%
31	Computer Lab Assistants	\$0	0.65	\$15,965	0.65	\$16,412	0.00	\$447		2.80%
33	Kindergarten Teachers	\$0	1.95	\$164,246	1.95	\$167,827	0.00	\$3,581		2.18%
33	Kindergarten Teaching Assistants	\$0	0.75	\$44,185	0.75	\$48,276	0.00	\$4,091		9.26%
35	Language Arts	\$3,564	0.00	\$0	0.00	\$0	0.00	\$0		0.00%
42	Music Department Head	\$4,877	0.04	\$4,906	0.04	\$4,987	0.00	\$81		1.65%
42	Music Teachers	\$107,762	0.80	\$87,014	0.80	\$72,555	0.00	-\$14,459		-16.62%
43	Instrumental Music Teachers	\$36,484	0.70	\$38,320	0.70	\$44,532	0.00	\$6,212		16.21%
52	Physical Education Teachers	\$50,849	0.70	\$53,553	0.70	\$45,459	0.00	-\$8,094		-15.11%
52	Playground Supervision	\$9,580	0.44	\$9,712	0.44	\$9,858	0.00	\$146		1.50%
55	Reading Teachers	\$104,685	1.10	\$105,884	1.30	\$122,809	0.20	\$16,925		15.98%
65	Bus Lot Supervision	\$3,877		\$3,935		\$3,994		\$59		1.50%
All	Per Pupil Allocation	\$89,613		\$83,831		\$78,546		-\$5,285		-6.30%
	<u>Library /Media Salaries</u>									
38	Library Salaries	\$89,522	0.80	\$48,912	0.80	\$71,755	0.00	\$22,843		46.70%
38	Library Expenses	\$8,089		\$6,434		\$6,434		\$0		0.00%

		FY14 ACTUAL	FY15 BUDGET		FY16 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY15 BUDGET		
Location	Location / Description	\$	FTEs	\$	FTEs	\$	FTEs	\$	%
Site 50	Happy Hollow								
Dept	<u>Student Services/Special Education</u>								
23	Guidance Counselors	\$29,035		\$29,466		\$0	0.00	-\$29,466	-100.00%
53	Psychologists	\$124,678	1.40	\$139,358	1.40	\$150,935	0.00	\$11,577	8.31%
62	Special Education Teachers	\$468,829	5.50	\$521,071	5.50	\$521,418	0.00	\$347	0.07%
62	Special Education Department Head	\$3,600		\$3,636		\$3,727		\$91	2.50%
62	Department Secretary	\$23,834	0.85	\$24,142	0.85	\$24,622	0.00	\$480	1.99%
62	Speech & Language	\$79,809	0.80	\$88,144	0.80	\$71,755	0.00	-\$16,389	-18.59%
62	Adaptive PE	\$13,758	0.20	\$14,059	0.20	\$15,855	0.00	\$1,796	12.77%
62	Teaching Assistants	\$117,341	6.00	\$192,483	6.00	\$122,362	0.00	-\$70,121	-36.43%
23+53+62	Pupil Services Expenses	\$3,505		\$4,817		\$4,700		-\$117	-2.43%
	Total Happy Hollow	\$3,614,716	49.11	\$3,767,651	48.31	\$3,634,793	-0.80	-\$132,858	-3.53%

F. Claypit Hill Elementary School

School Profile:

Claypit Hill currently enrolls 526 students, four sections in kindergarten through grade four and five sections in grade five, with an average class size of 21.0 across 25 classrooms. In 2015/2016, the projected enrollment is 501 students across 24 classrooms, kindergarten through grade five, with an average class size of 20.9. There is a decrease of one fifth grade section due to Loker returning to a K-5 elementary school.

School Improvement Plan Strategic Initiatives:

- Expand the data team analysis approach around progress monitoring to increase the strength of our diagnostic practice, resulting in more individualized, targeted interventions.
- Continue to build a strong foundation for RTI through collaborative efforts and shared curricula.
- The Open Circle Program will be reviewed and revitalized as needed.
- In addition to the Open Circle curriculum, all three elementary schools will integrate aspects of the Social Thinking Program “Incredible Flexible You” curriculum, Collaborative Problem Solving, and Responsive Classroom to foster a safe learning environment at each of the schools.
- Each spring, all fourth and fifth grade students will continue to take an anonymous survey regarding their anxiety and stress levels, including causes.
- Provide students and staff with a clear understanding of LARK across curricular and social areas related to the use of technology.
- Continue to examine applications for iPad and Chromebook use to support a STEAM curriculum and differentiated instruction including applications to support ELLs.
- Continue to incorporate strategies from the Winter/Spring Course “Strategies for Examining and Addressing the Academic Achievement Gap,” taken by 19 Claypit Hill staff members.
- Read the book Whistling Vivaldi, incorporating discussions at monthly staff meetings around stereotype threat, helping students to overcome this as we work to close this achievement gap.
- To implement the new teacher evaluation system for 100% of the WTA staff at each of the three elementary schools.
- Provide ongoing professional development in the new evaluation process, including district determined measures, through individual goal meetings and monthly faculty meetings. Assessments include, but will not be limited to, DDMs: second grade ~ GRADE in reading; District Developed Opinion writing in fourth grade; Kathy Richardson Counting Assessment in kindergarten.

Budget Support of the District-wide Goals and Strategic Initiatives: (The following statement applies across the board to each of the three elementary schools.)

This budget supports a level of staffing that enables us to support each of the system-wide goals. First of all, it continues our ability to meet the specific learning needs of all students in providing RTI-tiered instruction blocks. It also allows for teachers to maintain their common planning time through PLC meetings where they collaborate to analyze student data, form instructional groups based on skill development and share curriculum approaches and strategies. The budget provides professional development opportunities around other key district initiatives such as Open Circle, Michelle Garcia Winner's Social Thinking 'Incredible Flexible You' curriculum, Responsive Classroom, Kathy Richardson Mathematics and the Self-Regulated Strategy Development Writing Program for third, fourth and fifth graders -- all in an effort to educate the whole child in meeting their academic, social and emotional needs. It continues to allow elementary educators the opportunity to target instruction in an effort to close the achievement gap, as well as provide extension opportunities for students meeting and exceeding grade level expectations. The budget allows professional staff to foster the educational, social and emotional well-being of children through the curriculum, the social competency programs, and counseling support. Finally, it continues to provide technology software, infrastructure, and staffing which supports instruction and develops proficiency in 21st century skills.

Location	Location / Description	FY14	FY15 BUDGET		FY16 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY15 BUDGET			
		ACTUAL	\$	FTEs	\$	FTEs	\$	FTEs	\$	%
Site 40	Claypit School									
Dept										
	<u>Administration</u>									
2	Principals Salaries	\$126,294	1.00	\$128,188	1.00	\$118,000	0.00	-\$10,188	-7.95%	
2	Assistant Principal	\$0		\$0	0.50	\$53,500	0.50	\$53,500	100.00%	
2	Summerwork- Teachers	\$1,804		\$1,312		\$1,312		\$0	0.00%	
2	Administrative Assistant	\$44,860	1.00	\$45,359	1.00	\$46,039	0.00	\$680	1.50%	
2	Administrative Secretary	\$23,500	1.28	\$19,746	1.28	\$16,468	0.00	-\$3,278	-16.60%	
2	Office Assistant	\$0		\$4,000		\$4,000		\$0	0.00%	
2	Administration Expenses	\$38,459		\$20,726		\$19,726		-\$1,000	-4.82%	
	<u>After School Activities</u>									
5	Math Preview Program	\$7,450		\$9,030		\$9,030	0.00	\$0	0.00%	
5	Club Advisors	\$10,374		\$10,478		\$10,478	0.00	\$0	0.00%	
5	After School Expenses	\$0		\$0		\$0		\$0	0.00%	
	<u>Regular Education</u>									
6	Art Department Head	\$4,877	0.04	\$4,906	0.04	\$4,987	0.00	\$81	1.65%	
6	Art Teachers	\$101,729	1.00	\$103,255	1.00	\$104,804	0.00	\$1,549	1.50%	
13	Classroom Teachers	\$2,288,589	21.70	\$1,877,862	20.70	\$1,946,403	-1.00	\$68,541	3.65%	
13	Elementary Math Coach	\$86,161	0.86	\$99,633	0.86	\$87,825	0.00	-\$11,808	-11.85%	
13	Teaching Assistants	\$104,821	5.00	\$85,255	5.00	\$85,559	0.00	\$304	0.36%	
31	Instructional Technology Teachers	\$178,952	1.00	\$134,119	1.00	\$126,451	0.00	-\$7,668	-5.72%	
31	Computer Lab Assistants	\$0	0.64	\$17,740	0.64	\$18,061	0.00	\$321	1.81%	
33	Kindergarten Teachers	\$0	2.60	\$237,273	2.60	\$236,569	0.00	-\$704	-0.30%	
33	Kindergarten Teaching Assistants	\$0	2.00	\$58,821	2.00	\$59,922	0.00	\$1,101	1.87%	
42	Music Department Head	\$4,877	0.04	\$4,906	0.04	\$4,987	0.00	\$81	1.65%	
42	Music Teachers	\$122,527	1.10	\$119,438	1.10	\$114,773	0.00	-\$4,665	-3.91%	
43	Instrumental Music Teachers	\$23,070	0.80	\$23,854	0.80	\$47,007	0.00	\$23,153	97.06%	
52	Physical Education Teachers	\$105,361	1.00	\$106,941	1.00	\$62,057	0.00	-\$44,884	-41.97%	
52	Playground Supervision	\$7,560	0.44	\$8,263	0.44	\$9,115	0.00	\$852	10.31%	
55	Reading Teachers	\$142,887	1.80	\$149,631	2.00	\$163,868	0.20	\$14,237	9.51%	
All	Per Pupil Allocation	\$105,729		\$111,772		\$107,785		-\$3,987	-3.57%	
	<u>Library /Media Salaries</u>									
38	Library Salaries	\$68,604	1.00	\$76,098	1.00	\$80,543	0.00	\$4,445	5.84%	
38	Library Expenses	\$6,757		\$9,039		\$8,088		-\$951	-10.52%	

		FY14 ACTUAL	FY15 BUDGET		FY16 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY15 BUDGET		
Location	Location / Description	\$	FTEs	\$	FTEs	\$	FTEs	\$	%
Site 40	Claypit School								
Dept	<u>Student Services/Special Education</u>								
53	Psychologists	\$181,890	2.00	\$190,717	2.00	\$213,090	0.00	\$22,373	11.73%
62	Special Education Teachers	\$595,612	8.00	\$691,223	8.00	\$715,828	0.00	\$24,605	3.56%
62	Special Education Department Head	\$3,600		\$3,636		\$3,727	0.00	\$91	2.50%
62	Department Secretary	\$25,386	0.92	\$25,689	0.92	\$26,074	0.00	\$385	1.50%
62	Speech & Language	\$125,674	1.50	\$141,831	1.50	\$158,285	0.00	\$16,454	11.60%
62	Adaptive PE	\$13,758	0.20	\$14,059	0.20	\$15,855	0.00	\$1,796	12.77%
62	Teaching Assistants	\$225,621	9.62	\$234,954	9.62	\$231,241	0.00	-\$3,713	-1.58%
23+53+62	Pupil Services Expenses	\$5,919		\$5,656		\$5,656		\$0	0.00%
Total Claypit School		\$4,782,705	66.54	\$4,775,410	66.24	\$4,917,113	-0.30	\$141,703	2.97%

G. Wayland Middle School

School Profile:

Wayland Middle School serves students in grades 6-8. The current 2014-2015 enrollment is 672. We are structured with three clusters in 6th grade, two clusters in 7th grade, and two clusters in 8th grade. We anticipate having 655 students enrolled next year. This represents a decrease of 17 students overall. We will shift our structure and reduce to a two and three quarters cluster model in sixth grade, due to the decreasing numbers. We will keep a two cluster model in 7th grade, but expand the number of sections within those clusters to accommodate an increasing 7th grade population. Finally, we will maintain the two-cluster 8th grade model in its current configuration.

School Improvement Plan Strategic Initiatives:

- Provide discipline-specific professional development around ways to best differentiate in Tier I to meet the range of student needs.
- Implement the Signs of Suicide (SOS) Curriculum with our 7th grade students in conjunction with work done at WHS in Grade 10.
- Decide upon and purchase a new curriculum to replace *Life Skills*.
- Implement the 1:1 Chromebook initiative thoughtfully and smoothly such that it will serve to enhance personalized learning, the use of on-line tools, and digital citizenship.
- Employ culturally relevant curriculum and instruction and data analyses by expanding on last year's work with Grit and offering a second professional development course entitled "*Raising Achievement through Grit and Perseverance - Year 2 - A Focus on Deliberate Practice.*"
- 100% of the staff will use the new Educator Evaluation System.
- Pilot the use of standards-based grading/feedback around essential skills and content.

Budget Support of the District-wide Goals and Strategic Initiatives:

The Superintendent's recommended FY16 budget allows the middle school to move forward in its efforts to implement the HEART goals that frame Wayland Middle School's commitment to the system-wide goals. For example, the budget allows us to purchase new curricula to replace the dated *Life Skills* curricula and enhance our Health and Wellness experiences for students. Additionally, we have the staffing that allows our professional learning communities (PLCs) to meet weekly during the school day to maximize collaboration and use data to inform instruction. Finally, the budget maintains our 1:1 Chromebook initiative and we are expanding students' opportunities to learn outside the classroom walls with online tools like Google Docs, itslearning and Assistments. In all, the recommended budget provides the programmatic and staffing support that continues to meet the academic and social-emotional needs of our middle school students.

Location	Location / Description	FY14	FY15 BUDGET		FY16		CHANGE FROM FY15 BUDGET		
		ACTUAL			SUPERINTENDENT'S	PROPOSED BUDGET			
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
Site 30	Middle School								
Dept									
	<u>Administration</u>								
2	Principals Salaries	\$229,894	2.00	\$232,327	2.00	\$235,812	0.00	\$3,485	1.50%
2	Summerwork- Teachers	\$1,968		\$1,968		\$5,468		\$3,500	177.85%
2	Administrative Assistant	\$90,045	2.00	\$91,017	2.00	\$92,378	0.00	\$1,361	1.50%
2	Administrative Secretary	\$25,061	0.92	\$25,432	0.92	\$25,813	0.00	\$381	1.50%
2	Receptionist	\$11,214	0.33	\$9,200	0.33	\$9,338	0.00	\$138	1.50%
2	Administration Expenses	\$29,290		\$30,400		\$30,400		\$0	0.00%
	<u>After School Activities</u>								
5	Club Advisors	\$58,480		\$62,053		\$62,053		\$0	0.00%
5	After School Expenses	\$4,042		\$6,906		\$0		-\$6,906	-100.00%
	<u>Student Supervision</u>								
65	House Leaders	\$43,175		\$50,875		\$52,157		\$1,282	2.52%
65	Student Supervision	\$75,395	2.75	\$75,859	2.75	\$69,665	0.00	-\$6,194	-8.17%
	<u>Regular Education</u>								
6	Art Department Head	\$4,877	0.04	\$4,906	0.04	\$4,987	0.00	\$81	1.65%
6	Art Teachers	\$42,586	1.00	\$85,914	1.00	\$74,606	0.00	-\$11,308	-13.16%
11	Classical Studies Teachers	\$69,650	0.80	\$77,775	0.80	\$78,942	0.00	\$1,167	1.50%
11	Classical Studies Curriculum Leader	\$24,608	0.20	\$26,712	0.20	\$27,187	0.00	\$475	1.78%
19	English Teachers	\$648,907	8.20	\$635,805	8.30	\$715,746	0.10	\$79,941	12.57%
19	English Curriculum Leader	\$27,542	0.20	\$27,919	0.20	\$28,412	0.00	\$493	1.77%
25	Health Education Teachers	\$60,955	0.75	\$63,893	0.75	\$70,987	0.00	\$7,094	11.10%
31	Instructional Technology Teachers	\$87,062	1.00	\$88,368	1.00	\$89,694	0.00	\$1,326	1.50%
31	Instructional Technology Lab Assistant	\$9,995	0.46	\$12,856	0.46	\$13,046	0.00	\$190	1.48%
40	Mathematics Teachers (includes CL)	\$604,965	7.50	\$669,459	7.60	\$744,910	0.10	\$75,451	11.27%
40	Math Coach / Boost	\$94,303	0.50	\$97,219	0.50	\$69,988	0.00	-\$27,231	-28.01%
40	Mathematics Curriculum Leader	\$27,047	0.20	\$28,069	0.20	\$28,564	0.00	\$495	1.76%
42	Music Department Head	\$22,246	0.14	\$22,499	0.14	\$22,918	0.00	\$419	1.86%
42	Music Teachers	\$91,557	0.90	\$92,930	1.00	\$104,046	0.10	\$11,116	11.96%
43	Instrumental Music Teachers	\$105,514	1.30	\$111,094	1.30	\$138,149	0.00	\$27,055	24.35%
52	Physical Education Teachers	\$182,864	2.25	\$191,680	2.25	\$212,963	0.00	\$21,283	11.10%

		FY14 ACTUAL	FY15 BUDGET		FY16 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY15 BUDGET		
Location	Location / Description	\$	FTEs	\$	FTEs	\$	FTEs	\$	%
Site 30	Middle School								
Dept									
61	Science Teachers	\$530,831	7.05	\$564,347	7.15	\$591,776	0.10	\$27,429	4.86%
61	Science Curriculum Leader	\$27,742	0.20	\$27,919	0.20	\$28,412	0.00	\$493	1.77%
63	Social Studies Teachers	\$613,042	7.00	\$694,122	7.10	\$688,778	0.10	-\$5,344	-0.77%
63	Social Studies Curriculum Leader	\$26,353	0.20	\$27,919	0.20	\$28,412	0.00	\$493	1.77%
70	Technology Education Teachers	\$63,300	1.00	\$77,581	1.00	\$78,074	0.00	\$493	0.64%
72	Theater Arts Teachers	\$95,783	1.00	\$97,219	1.00	\$98,678	0.00	\$1,459	1.50%
76	World Languages Teachers	\$247,714	3.80	\$331,185	3.80	\$300,375	0.00	-\$30,810	-9.30%
All	Per Pupil Allocation	\$105,496		\$117,942		\$125,518		\$7,576	6.42%
	<u>Library /Media Salaries</u>								
38	Library Salaries	\$74,697	1.00	\$79,353	1.00	\$98,678	0.00	\$19,325	24.35%
38	Library Expenses	\$11,585		\$11,663		\$11,728		\$65	0.56%
	<u>Student Services/Special Education</u>								
23	Guidance Department Head	\$0		\$3,634		\$3,726		\$92	2.53%
53	Psychologists	\$315,391	3.00	\$322,259	3.40	\$371,699	0.40	\$49,440	15.34%
62	Special Education Teachers (includes CL)	\$600,656	8.00	\$662,402	8.00	\$700,086	0.00	\$37,684	5.69%
62	Special Education Department Head	\$7,196		\$3,634		\$3,726		\$92	2.53%
62	Department Secretary	\$30,008	0.92	\$26,326	0.92	\$26,850	0.00	\$524	1.99%
62	Speech & Language	\$25,395	0.30	\$28,358	0.30	\$29,903	0.00	\$1,545	5.45%
62	Adaptive PE	\$13,758	0.20	\$14,059	0.20	\$15,855	0.00	\$1,796	12.77%
62	Teaching Assistants	\$259,373	14.00	\$311,710	13.00	\$306,177	-1.00	-\$5,533	-1.78%
23+53+62	Pupil Services Expenses	\$6,218		\$6,717		\$6,717		\$0	0.00%
	Total Middle School	\$5,727,780	81.11	\$6,231,484	81.01	\$6,523,397	-0.10	\$291,913	4.68%

H. Wayland High School

School Profile:

Wayland High School serves students in grades 9-12, with an enrollment in 2014-15 of 854 students, representing a slight growth of 7 students since the previous year. WHS is projected to have an enrollment of 857 students in 2015-16. The average class sizes in the academic subject areas (Math, English, World Languages, Science, and Social Studies) range from 11 to 28 students; average class sizes in our elective courses (such as Fine Arts, Business, and Computer Science) range from 7 to 42 students. The average caseload for Guidance Counselors is 184. During the 2014-15 year, WHS is offering Mandarin, Robotics, and an expanded Computer Science program for the first time.

School Improvement Plan Strategic Initiatives:

- Enhance RTI intervention services in the area of mathematics.
- Enhance RTI intervention services in the area of social/emotional well-being.
- Expand Academic Center services by creating focused study groups around specific skills deficits. The groups will be comprised of students identified by Grades 9 and 10 Social Studies and Grade 9 Biology teachers.
- Structure time for collaboration among teachers through small professional development groups in order to enhance teaching and learning through strategic interventions.
- Implement the Signs of Suicide (SOS) curriculum in Grade 10 Wellness classes.
- In partnership with REACH, implement Mentors in the Violence Prevention (MVP) Program in Grade 11 Wellness.
- To strengthen school culture according to identified advisory goals through continued implementation and refinement of the 9-12 Advisory Program.
- Continue to use the 1:1 laptop initiative to incorporate student-centered learning in the classroom.
- Develop and implement two specific professional development goals for each department, through which teachers will bolster their skills in technology in their individual subject areas.
- Increase student voice and engagement among our Boston resident students through the re-launch of a High School METCO Diversity Room and Leadership Council.
- Foster collaboration among teachers through small professional development groups in order to employ cultural proficiency theory to inform practice and guide instructional strategies.
- Collaborate with the Leadership for Equity group as we implement a new system-wide measurement tool.

- Fully implement the new DESE educator evaluation framework.
- Use evidence collection as a catalyst for reflection, illustrative of best practices.

Budget Support of the District-wide Goals and Strategic Initiatives:

The budget for Wayland High School supports the school’s overall curriculum (including growth in the areas of Mandarin and Computer Science instituted the 2014-15 school year); a range of robust course offerings in the various disciplines; and appropriate levels of guidance and administrative support for students. Specifically, this proposed budget would support the addition of Wellness staffing that doubles the amount of instructional time that juniors would otherwise experience, and makes possible a true co-taught model of our new Mentors in Violence Prevention (MVP) program junior year. Where necessary, the budget reflects adjustments made in order to ensure alignment with district-wide goals and specific strategic initiatives in the school improvement plan. Resources for equipment and upgrades related to Instructional Technology are a budgetary reflection of these ongoing needs. The district-wide goals continue to remain supported through programs at the high school such as the 1:1 computer initiative, increased RTI staffing in the areas of Math and Social/Emotional support, and new STEM-related courses.

Location	Location / Description	FY14	FY15 BUDGET		FY16		CHANGE FROM FY15 BUDGET		
		ACTUAL			SUPERINTENDENT'S				
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
Site 20	High School								
Dept	Administration								
2	Principals Salaries	\$344,878	3.00	\$359,748	3.00	\$357,636	0.00	-\$2,112	-0.59%
2	Summerwork- Teachers	\$4,920		\$4,920		\$11,920	0.00	\$7,000	142.28%
2	Administrative Assistant	\$100,260	2.00	\$92,305	2.00	\$93,920	0.00	\$1,615	1.75%
2	Administrative Secretary	\$28,167	1.00	\$28,519	1.00	\$29,086	0.00	\$567	1.99%
2	Office Assistant	\$0		\$0		\$0		\$0	0.00%
2	Collaborative Tuition	\$0		\$73,630		\$90,230		\$16,600	22.55%
2	Administration Expenses	\$138,693		\$53,738		\$45,670		-\$8,068	-15.01%
	After School Activities								
5	Club Advisors	\$77,331		\$84,357		\$84,357		\$0	0.00%
5	After School Expenses	\$4,751		\$3,200		\$3,200		\$0	0.00%
	Regular Education								
6	Art Department Head	\$4,876	0.04	\$4,906	0.04	\$4,987	0.00	\$81	1.65%
6	Art Teachers	\$192,423	2.00	\$195,309	2.00	\$198,240	0.00	\$2,931	1.50%
10	Business Education Department Head	\$22,653	0.20	\$23,078	0.20	\$23,461	0.00	\$383	1.66%
10	Business Education Teachers	\$115,008	1.90	\$135,543	1.90	\$137,578	0.00	\$2,035	1.50%
11	Classical Studies Department Head	\$25,900	0.20	\$15,862	0.20	\$24,686	0.00	\$8,824	55.63%
11	Classical Studies Teachers	\$160,381	1.60	\$166,808	1.60	\$169,286	0.00	\$2,478	1.49%
19	English Department Head	\$31,642	0.25	\$31,573	0.25	\$32,621	0.00	\$1,048	3.32%
19	English Teachers	\$821,422	9.80	\$852,262	9.80	\$814,821	0.00	-\$37,441	-4.39%
22	Graduation	\$5,258		\$4,315		\$4,315		\$0	0.00%
25	Health Education Department Head	\$0		\$0		\$0		\$0	0.00%
25	Health Education Teachers	\$176,076	3.80	\$197,072	4.20	\$258,592	0.40	\$61,520	31.22%
31	Instructional Technology Department Head	\$7,677		\$7,754		\$7,949		\$195	2.51%
31	Instructional Technology Teachers	\$156,146	2.00	\$120,117	2.00	\$187,532	0.00	\$67,415	56.12%
31	Instructional Technology Lab Assistant	\$0	1.00	\$0	1.00	\$0	0.00	\$0	0.00%
40	Mathematics Department Head	\$45,509	0.40	\$48,570	0.40	\$49,373	0.00	\$803	1.65%
40	Mathematics Teachers	\$879,694	9.80	\$961,545	9.80	\$887,618	0.00	-\$73,927	-7.69%
42	Music Department Head	\$4,877	0.04	\$4,906	0.04	\$4,987	0.00	\$81	1.65%
42	Music Teachers	\$109,529	1.10	\$112,063	1.10	\$113,721	0.00	\$1,658	1.48%

		FY14 ACTUAL	FY15 BUDGET		FY16 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY15 BUDGET		
Location	Location / Description	\$	FTEs	\$	FTEs	\$	FTEs	\$	%
Site 20	High School								
Dept									
43	Instrumental Music Teachers	\$95,783	1.00	\$104,255	1.00	\$105,804	0.00	\$1,549	1.49%
52	Physical Education Teacher + Trainer	\$48,942	0.40	\$51,399	0.40	\$0	0.00	-\$51,399	-100.00%
61	Science Department Head	\$32,628	0.25	\$33,082	0.25	\$33,652	0.00	\$570	1.72%
61	Science Teachers	\$990,982	11.25	\$1,058,460	11.25	\$1,112,816	0.00	\$54,356	5.14%
63	Social Studies Department Head	\$22,857	0.20	\$23,078	0.20	\$23,461	0.00	\$383	1.66%
63	Social Studies Teachers	\$828,079	8.80	\$870,798	8.80	\$862,812	0.00	-\$7,986	-0.92%
65	Student Supervision	\$24,153	1.31	\$21,284	1.31	\$27,962	0.00	\$6,678	100.00%
72	Theater Arts Teachers	\$87,062	1.00	\$97,205	1.00	\$98,663	0.00	\$1,458	1.50%
74	School Cable Studio	\$19,108	0.25	\$19,395	0.25	\$19,686	0.00	\$291	1.50%
76	World Languages Department Head	\$25,900	0.20	\$15,862	0.20	\$24,686	0.00	\$8,824	55.63%
76	World Languages Teachers	\$624,901	6.80	\$649,424	7.00	\$657,905	0.20	\$8,481	1.31%
76	World Languages Lab Assistant	\$30,709	1.00	\$27,556	1.00	\$27,970	0.00	\$414	1.50%
77	Academic Center Teachers	\$111,902	1.00	\$114,406	1.00	\$116,122	0.00	\$1,716	1.50%
All	Per Pupil Allocation	\$249,525		\$181,650		\$210,216		\$28,566	15.73%
	<u>Library /Media Salaries</u>								
38	Library Salaries	\$97,151	1.00	\$103,255	1.00	\$105,565	0.00	\$2,310	2.24%
38	Library Assistant	\$28,167	1.00	\$28,519	1.00	\$29,086	0.00	\$567	1.99%
38	Library Expenses	\$33,725		\$37,183		\$36,105		-\$1,078	-2.90%
	<u>Student Services/Special Education</u>								
23	Guidance Counselors	\$504,830	7.60	\$521,333	7.70	\$576,305	0.10	\$54,972	10.54%
23	Guidance Department Head	\$38,015	0.30	\$38,245	0.30	\$38,892	0.00	\$647	1.69%
23	Guidance Department Secretary	\$45,185	1.00	\$45,359	1.00	\$46,039	0.00	\$680	1.50%
53	Psychologists	\$106,406	1.00	\$118,802	1.00	\$120,585	0.00	\$1,783	1.50%
62	Special Education Department Head	\$26,946	0.30	\$36,434	0.30	\$37,054	0.00	\$620	1.70%
62	Department Secretary	\$25,386	1.00	\$26,322	1.00	\$30,274	0.00	\$3,952	15.01%
62	Special Education Teachers	\$574,867	7.90	\$748,211	8.40	\$764,960	0.50	\$16,749	2.24%
62	Speech & Language	\$5,077	0.00	\$15,555	0.00	\$9,968	0.00	-\$5,587	-35.92%
62	Adaptive PE	\$13,758	0.20	\$14,059	0.20	\$15,855	0.00	\$1,796	12.77%
62	Teaching Assistants	\$308,276	11.00	\$292,707	11.00	\$300,611	0.00	\$7,904	2.70%
23+53+62	Pupil Services Expenses	\$7,026		\$9,835		\$12,980		\$3,145	31.98%
	Total High School	\$8,465,418	105.89	\$8,885,773	107.09	\$9,081,820	1.20	\$196,047	2.21%

I. Athletics

		FY14 ACTUAL	FY15 BUDGET		FY16 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY15 BUDGET		
Location	Location / Description	\$	FTEs	\$	FTEs	\$	FTEs	\$	%
Site 25/30 Dept	Athletics								
	<u>Middle School</u>								
8	Coaches (11)	\$25,511		\$52,004		\$52,004		\$0	0.00%
8	Athletic Officials	\$4,616		\$4,100		\$4,100		\$0	0.00%
8	Transportation	\$9,419		\$6,000		\$6,000		\$0	0.00%
8	Athletic Expenses	\$2,278		\$4,400		\$4,400		\$0	0.00%
Dept	<u>High School</u>								
8	Program Director	\$72,649	0.8	\$74,108	0.8	\$75,220	0.00	\$1,112	1.50%
8	Athletic Officials (payroll)	\$5,258		\$7,500		\$7,500		\$0	0.00%
8	Athletic Trainer	\$46,482	0.4	\$46,714	0.4	\$24,823	0.00	-\$21,891	0.00%
8	Coaches (59)	\$105,853		\$25,034		\$46,925		\$21,891	87.45%
8	Department Secretary	\$30,649	1.00	\$30,715	1.00	\$31,326	0.00	\$611	1.99%
8	Bus Driver (payroll)	\$7,388		\$5,500		\$5,583		\$83	100.00%
8	Custodian Overtime	\$1,519		\$2,600		\$2,639		\$39	1.50%
8	Police Detail	\$1,800		\$5,000		\$5,000		\$0	0.00%
8	Athletic Officials	\$45,125		\$53,000		\$54,000		\$1,000	1.89%
8	Transportation	\$71,205		\$72,000		\$73,400		\$1,400	1.94%
8	Athletic Expenses	\$91,474		\$105,200		\$105,200		\$0	0.00%
	Total Athletics	\$521,226	2.20	\$493,875	2.20	\$498,120	0.00	\$4,245	0.86%

J. Student Services

Special Education:

The Wayland Public Schools continues to have a strong special education department servicing approximately 19.43% of the total student population eligible for services, including preschool age children and those who require services until the age of 22. Special education teachers, special education teacher assistants, speech and language therapists, guidance counselors, psychologists, physical therapists, and adaptive physical education teacher continue to work diligently to provide direct special education services as outlined in student's Individualized Education Programs and to collaborate with regular education staff to provide comprehensive educational programs for these students within the regular education classroom setting.

Developing in-district programs with the necessary supports to address the needs of the students within these programs promotes the inclusion of students with disabilities in the least restrictive setting in their home community. Additionally, in doing so, the district is taking cost effective measures to contain out-of-district tuition and transportation costs. During the FY15 fiscal year, the special education department capitalized on a cost-efficient savings opportunity to transfer funds from miscellaneous contracts to personnel for services of especially trained behavioral specialists (equivalent of 1.6 FTE with only one benefits eligible position), thus securing the services needed to meet the needs and in-district programs for students on the autism spectrum. Similarly, the district anticipates using .1 FTE funds from the elementary reconfiguration devoted to occupational therapy to hire a part time, non-benefits eligible, occupational therapist with expertise in assistive technology, thereby decreasing the need for future contractual services.

As in FY15, the FY16 Budget incorporates ongoing efforts on behalf of the special education department to maximize efficiencies in service delivery, while at the same time building and strengthening the district's capacity to service students with special needs within in-district programs. In FY16, there is a reallocation of special services staff from the elementary to the middle school level as well as from the middle school to the high school. This includes: decreasing a 1.0 FTE nurse at the elementary level to hire .4 FTE adjustment counselor/social worker at the middle school and decreasing a 1.0 FTE special education teacher assistant at the middle school level to increase a .5 FTE special education teacher at the high school (making a previously hired .5 FTE special education full time). This shifting of personnel and resources *significantly* enhances the district's programmatic ability to address the needs of students.

In summary, during FY15 and FY16 in total, the special education department has redeployed resources such that five, very much needed, professional part time positions have been created, all with the savings of one benefits package. This budget does reflect anticipated increases in home tutoring (medically related), private testing and testing materials, equipment and equipment repair, and out of district tuitions. However, there are anticipated savings in miscellaneous contracts, transportation, and office supplies. All of these increases and decreases are best estimates of what will be needed to fund the legal obligations incurred through students' Individualized Education Programs.

English Language Learners:

As projected, the Wayland Public Schools continues to see the school age population become more diverse and more students entering its schools with varying English language proficiencies, speaking approximately ten different languages. These students are enrolled at each of the schools and are receiving direct instruction of ELL teachers and ELL teacher assistants. These professionals work very closely and collaboratively with regular education teachers to meet the needs of these learners within the regular education classroom setting, adapting curriculum materials on an ongoing basis to enable students to access the curriculum. In addition, when appropriate, ELL staff work in concert with special education staff to meet any special education needs of their students.

This increase in ELL population, coupled with the implementation of the recently adopted state-wide English Language Standards (WIDA), assessment system (ACCESS), and guidelines for instructional services for each proficiency level, has necessitated the current level of ELL staff. This budget continues to support the need for ELL contracted services (e.g. interpreters, and interpretation of specific print information for families) and instructional materials, although there is a decrease in the allocation of funds for instructional materials.

Location / Description	FY14 ACTUAL	FY15 BUDGET		FY16 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY15 BUDGET		
	\$	FTEs	\$	FTEs	\$	FTEs	\$	%
Student Services								
<u>English Language Acquisition</u>								
ELL Program Director	\$27,628	0.30	\$28,151	0.30	\$22,860	0.00	-\$5,291	-18.80%
ELL Teachers	\$97,289	3.80	\$264,543	3.80	\$300,995	0.00	\$36,452	13.78%
ELL Teaching Assistants	\$38,872	1.00	\$45,028	1.00	\$24,087	0.00	-\$20,941	-46.51%
ELL Expenses	\$669		\$24,000		\$20,000		-\$4,000	-16.67%
<u>Special Education</u>								
Program Director	\$131,165	1.00	\$133,099	1.00	\$148,348	0.00	\$15,249	11.46%
Early Childhood Coordinator	\$75,258	1.00	\$84,296	1.00	\$98,295	0.00	\$13,999	16.61%
Administrative Assistant	\$49,732	1.00	\$48,953	1.00	\$49,683	0.00	\$730	1.49%
Department Secretary	\$41,248	1.00	\$41,707	1.00	\$42,332	0.00	\$625	1.50%
Speech & Language	\$84,289	1.00	\$85,553	1.00	\$108,546	0.00	\$22,993	26.88%
Occupational Therapy (hourly)	\$141,952		\$149,553		\$153,398	0.00	\$3,845	2.57%
Physical Therapy (hourly)	\$98,841		\$173,708		\$115,111	0.00	-\$58,597	-33.73%
Nurse	\$0	1.00	\$62,282	0.00	\$0	-1.00	-\$62,282	100.00%
Home Tutor (payroll)	\$31,614		\$38,038		\$40,000		\$1,962	5.16%
Preschool Teaching Assistants	\$85,091	4.70	\$103,732	4.70	\$105,221	0.00	\$1,489	1.44%
BCBA/ABA		1.60	\$50,000	1.60	\$132,112	0.00	\$82,112	164.22%
Contracted Services	\$164,440		\$166,610		\$150,641		-\$15,969	-9.58%
Out of District- Public	\$336,141		\$358,725		\$413,131		\$54,406	15.17%
Out of District- Private (Out of State)	\$60,419		\$0		\$0		\$0	0.00%
Out of District- Private	\$1,105,273		\$1,038,748		\$1,112,541		\$73,793	7.10%
Collaboratives	\$122,251		\$192,313		\$211,792		\$19,479	10.13%
Other Expenses	\$6,455		\$8,400		\$8,300		-\$100	-1.19%
Testing Expenses	\$4,881		\$6,500		\$20,500		\$14,000	215.38%
Bus Monitor (payroll)	\$5,227		\$9,945		\$10,094		\$149	1.50%
Transportation Services	\$495,569		\$552,102		\$548,683		-\$3,419	-0.62%
Summer Program Teaching Assistants	\$45,814		\$49,017		\$49,752		\$735	1.50%
Total Student Services	\$3,250,121	17.40	\$3,715,003	16.40	\$3,886,422	-1.00	\$171,419	4.61%

K. Instructional Technology

Technology Profile:

The Wayland Public Schools Technology Department currently provides and supports technology for 2665 students, 239 teachers and 200 school staff. This includes

- a robust network infrastructure
- data center and data recovery center
- 3000+ devices (MacBook Pros, MacBook Airs, Lenovo PCs, iMacs , Thin Clients, Chromebooks, iPads, iPods and Kindles)
- Three 1:1 Initiatives (Teachers, High School, Middle School)
- 90 Printers
- 195 Classroom Workstations (Interactive Projectors, Projectors and Whiteboards, Document Cameras, Speakers)
- Numerous educational and productivity software applications, including our Student Information System - iPASS, Nurses - SNAP, Food Service - Nutrikids, Library - Destiny & Follett Shelf, LMS - its learning, Website CMS - SharpSchool, Guidance - Naviance. Document Management - Application Xtender.

With the merger of Town and School Departments, the Technology Department also supports technology for 100 Town employees, including 2 additional data centers at the Public Safety Building and the Wayland Public Library.

Department Goals and Objectives:

Instructional technology is one of five district-wide goals, as follows: “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.”

The Wayland Public Schools community uses technology to develop skills for lifelong learning. We are committed to the meaningful and responsible integration of technology as a tool to support, enrich, extend, and personalize student learning. Through integrated learning experiences, students develop the technology literacy needed to succeed in school and to thrive in a globally competitive world. Technology plays a vital role in teaching and learning that promotes critical thinking, problem solving, creativity, collaboration, and communication.

We also strive to

- develop digital fluency and information literacy skills and teach and practice safe and appropriate use of technology.
- deliver relevant and ongoing professional development to support the meaningful integration and innovative use of technologies to meet the needs of diverse learners.
- provide access to appropriate resources and support for the effective use of technology in teaching and learning.
- maintain an enterprise class (up-to-date) infrastructure (network, hardware, software) that maximizes learning opportunities and provides connectivity to the global community.
- promote online communication with students, parents, staff and the Wayland Community.

Budget Support of the District-wide Goals and Strategic Initiatives:

The technology budget clearly supports those goals that are explicitly related to instructional technology. It, in fact, supports all of the district-wide goals, as well as the strategic initiatives in our school improvement plans. Without a sound network infrastructure, data center, and end user hardware and software, our administrative systems and educational initiatives could not function as they do. The budget supports the overall operating budget for required technology expenses and technology-rich instructional programs that it currently affords. However, due to FY13 budget reductions and FY14 increased costs in network service and support contracts for the new high school, we were required to reallocate funds in the operating budget in both years. As a result, there are fewer funds available for computer replacements for aging teacher and staff computers. The recommended budget will help replace many outdated teacher computers, and in turn, supplant outdated student computers and provide technology to our teaching assistant staff.

Furthermore, there are increased costs in maintaining other hardware resources, such as projectors, whiteboards, document cameras, and speakers used for classroom instruction. As we continue to move to a SaaS model (Software as a Service) for licensing for software applications, we have also seen a rise in software licensing.

Location	Location / Description	FY14	FY15 BUDGET		FY16		CHANGE FROM FY15 BUDGET		
		ACTUAL			SUPERINTENDENT'S	PROPOSED BUDGET			
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
Site 18	Technology								
Dept									
3	Program Director	\$111,193	1.00	\$112,827	1.00	\$114,487	0.00	\$1,660	1.47%
3	Department Secretary	\$29,467	0.71	\$29,993	0.71	\$30,440	0.00	\$447	1.49%
3	Network Manager	\$107,601	1.60	\$109,201	1.60	\$110,824	0.00	\$1,623	1.49%
3	Technicians	\$200,341	4.00	\$212,861	4.00	\$216,027	0.00	\$3,166	1.49%
3	Extra Help	\$0		\$0		\$6,000	0.00	\$6,000	100.00%
3	Computer Equipment, Repair, & Parts	\$258,234		\$337,750		\$402,700		\$64,950	19.23%
3	Software	\$66,918		\$79,346		\$91,446		\$12,100	15.25%
3	Contracted Services	\$44,704		\$58,450		\$61,100		\$2,650	4.53%
3	Other Expenses	\$100		\$500		\$500		\$0	0.00%
30	Internet Access	\$10,686		\$10,000		\$10,000		\$0	0.00%
Total Technology		\$829,243	7.31	\$950,928	7.31	\$1,043,524	0.00	\$92,596	9.74%

L. Facilities

		FY14 ACTUAL	FY15 BUDGET		FY16 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY15 BUDGET		
Location	Location / Description	\$	FTEs	\$	FTEs	\$	FTEs	\$	%
Site 17	Facilities								
Dept									
21	Program Director	\$74,804	1.00	\$75,926	1.00	\$77,066	0.00	\$1,140	1.50%
21	Administrative Assistant	\$17,052	0.40	\$17,267	0.40	\$17,610	0.00	\$343	1.99%
21	Head Custodians	\$232,952	4.25	\$250,010	4.25	\$223,555	0.00	-\$26,455	-10.58%
21	Custodians	\$517,594	13.7	\$559,575	13.7	\$603,158	0.00	\$43,583	7.79%
21	Custodian Overtime and Temp Services	\$75,551		\$86,165		\$88,724		\$2,559	2.97%
21	Maintenance Worker	\$135,299	2.00	\$135,266	2.00	\$137,295	0.00	\$2,029	1.50%
21	Heating and Utility Services	\$1,035,591		\$999,622		\$1,270,201		\$270,579	27.07%
21	Telecommunication Services	\$42,276		\$50,633		\$50,633		\$0	0.00%
21	Maintenance of Buildings, Grounds, Equip.	\$275,062		\$288,800		\$254,250		-\$34,550	-11.96%
21	Custodial Supplies	\$159,301		\$183,000		\$183,000		\$0	0.00%
	Total Facilities	\$2,565,483	21.35	\$2,646,264	21.35	\$2,905,492	0.00	\$259,228	9.80%

LOCATION	FY 16 FTE	FY 16 BUDGET
<i>HS Head Custodian</i>	1.00	\$60,341
<i>HS Custodian</i>	6.00	\$274,616
HS TOTAL	7.00	\$334,957
<i>MS Head Custodian</i>	1.00	\$54,013
<i>MS Custodian</i>	2.75	\$123,743
MS TOTAL	3.75	\$177,756
<i>CP Head Custodian</i>	1.00	\$46,067
<i>CP Custodian</i>	1.75	\$71,494
CP TOTAL	2.75	\$117,561
<i>HH Head Custodian</i>	1.00	\$50,766
<i>HH Custodian</i>	1.70	\$76,506
HH TOTAL	2.70	\$127,272
<i>LK Head Custodian</i>	0.25	\$12,368
<i>LK Custodian</i>	1.50	\$56,799
LK TOTAL	1.75	\$68,964
CUSTODIAL SALARY DISTRICT TOTALS	17.95	\$826,510

M. Central Office

Location	Location / Description	FY14	FY15 BUDGET		FY16		CHANGE FROM FY15 BUDGET		
		ACTUAL			SUPERINTENDENT'S				
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
Site 11	School Committee								
Dept									
60	School Committee Secretary	\$5,178		\$4,780		\$4,852		\$72	1.51%
60	School Committee Expenses	\$96,096		\$41,480		\$41,480		\$0	0.00%
	Total School Committee	\$101,274	0.00	\$46,260	0.00	\$46,332	0.00	\$72	0.16%
Site 12	Superintendent								
Dept									
64	Superintendent	\$197,600	1.00	\$200,510	1.00	\$203,464	0.00	\$2,954	1.47%
64	Administrative Assistant	\$54,862	1.00	\$55,703	1.00	\$60,823	0.00	\$5,120	9.19%
64	Superintendent Expenses	\$24,302		\$28,950		\$31,200		\$2,250	7.77%
	Total Superintendent	\$276,764	2.00	\$285,163	2.00	\$295,487	0.00	\$10,324	3.62%
Site 13	Asst. Superintendent- Personnel								
Dept									
7	Assistant Superintendent	\$71,883	0.50	\$72,945	0.50	\$74,023	0.00	\$1,078	1.48%
7	Substitutes- Reg.	\$219,516		\$203,000		\$203,000		\$0	0.00%
7	Substitutes- Sped.	\$107,030		\$50,000		\$50,000		\$0	0.00%
7	House Leader	\$11,990		\$0		\$0		\$0	0.00%
7	Mentor Stipends	\$9,750		\$19,000		\$19,000		\$0	0.00%
7	Tuition Reimbursement	\$111,431		\$108,500		\$113,000		\$4,500	4.15%
7	Other Expenses	\$11,557		\$10,200		\$10,200		\$0	0.00%
18	Employee Benefits	\$4,235		\$40,500		\$44,000		\$3,500	8.64%
27	Human Resource Director	\$75,951	1.00	\$77,090	1.00	\$78,246	0.00	\$1,156	1.50%
27	Administrative Assistant	\$50,476	1.00	\$51,223	1.00	\$52,002	0.00	\$779	1.52%
	Total Asst. Supt- Personnel	\$673,820	2.50	\$632,458	2.50	\$643,471	0.00	\$11,013	1.74%

		FY14 ACTUAL	FY15 BUDGET		FY16 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY15 BUDGET		
Location	Location / Description	\$	FTEs	\$	FTEs	\$	FTEs	\$	%
Site 14	Asst. Superintendent- Curriculum								
Dept									
7	Assistant Superintendent	\$71,882	0.50	\$72,945	0.50	\$74,023	0.00	\$1,078	1.48%
7	Administrative Assistant	\$46,536	1.00	\$46,946	1.00	\$56,465	0.00	\$9,519	20.28%
14	Curriculum Directors	\$212,813	2.00	\$216,005	2.00	\$219,246	0.00	\$3,241	1.50%
14	Curriculum Secretary	\$30,334	1.00	\$30,715	1.00	\$31,326	0.00	\$611	1.99%
14	Staff Development	\$5,960		\$7,000		\$7,000		\$0	0.00%
14	Summer Work	\$57,330		\$56,444		\$57,291		\$847	1.50%
14	Classroom Transfer	\$0		\$4,500		\$1,000		-\$3,500	100.00%
14	Contracted Services	\$17,445		\$34,100		\$32,000		-\$2,100	-6.16%
14	Texts and Supplies	\$59,647		\$67,700		\$67,700		\$0	0.00%
14	Other Expenses	\$44,119		\$51,200		\$53,300		\$2,100	4.10%
	Total Asst. Supt- Curriculum	\$546,066	4.50	\$587,555	4.50	\$599,351	0.00	\$11,796	2.01%
Site 15	Business Office								
Dept									
01	Accounts Payable Manager	\$51,435	1.00	\$52,216	1.00	\$52,999	0.00	\$783	1.50%
01	Accountant/Analyst	\$50,945	1.00	\$60,643	1.00	\$61,553		\$910	1.50%
01	Accounting Expenses	\$32,630		\$34,500		\$47,500		\$13,000	37.68%
02	Business Administrator	\$146,691	1.00	\$138,382	1.00	\$134,252	0.00	-\$4,130	-2.98%
02	Business Office Secretary	\$11,793	0.29	\$12,014	0.29	\$12,193	0.00	\$179	1.49%
18	Employee Benefits Expenses	\$0		\$0		\$0		\$0	0.00%
32	Other Insurance	\$8,424		\$8,689		\$0		-\$8,689	-100.00%
50	Salary Reserve	\$829		(\$75,000)		(\$75,000)		\$0	0.00%
73	Bus Driver	\$17,860	0.66	\$15,502	0.66	\$15,735	0.00	\$233	1.50%
73	Transportation Coordinator	\$18,755		\$12,547		\$12,735	0.00	\$188	1.50%
73	Transportation Services Expenses	\$543,755		\$515,851		\$628,298		\$112,447	21.80%
	Total Business Office	\$883,117	3.95	\$775,344	3.95	\$890,265	0.00	\$114,921	14.82%
	Total Central Office	\$2,481,041	12.95	\$2,326,780	12.95	\$2,474,906	0.00	\$148,126	6.37%

SECTION 5: Background Information

Budget History: Summary Spreadsheet

Budget History: Operating Budget Per Pupil Non-Personnel Expenses

Budget History: Operating Budget Per Pupil Expenses

Enrollment History Bar Graph

Enrollment History Table

Non-Resident Student Enrollment

Projected Enrollment 2014-2015

Comparative Enrollments K-12: Actual 2013-2014 to Projected 2014-2015

Sustainability: Technology

Town-Funded Employee Benefit Expenses

Budget Purchasing Power History (Chart and Graph)

Revolving Accounts

Fees & Tuitions

History of Grants

Support Personnel Funded from Sources Other Than the Operating Budget

Special Education Population Totals

Out of District Special Education Population by School Level

10 Year Comparison of Special Education Tuition & Transportation Costs

ELL Population

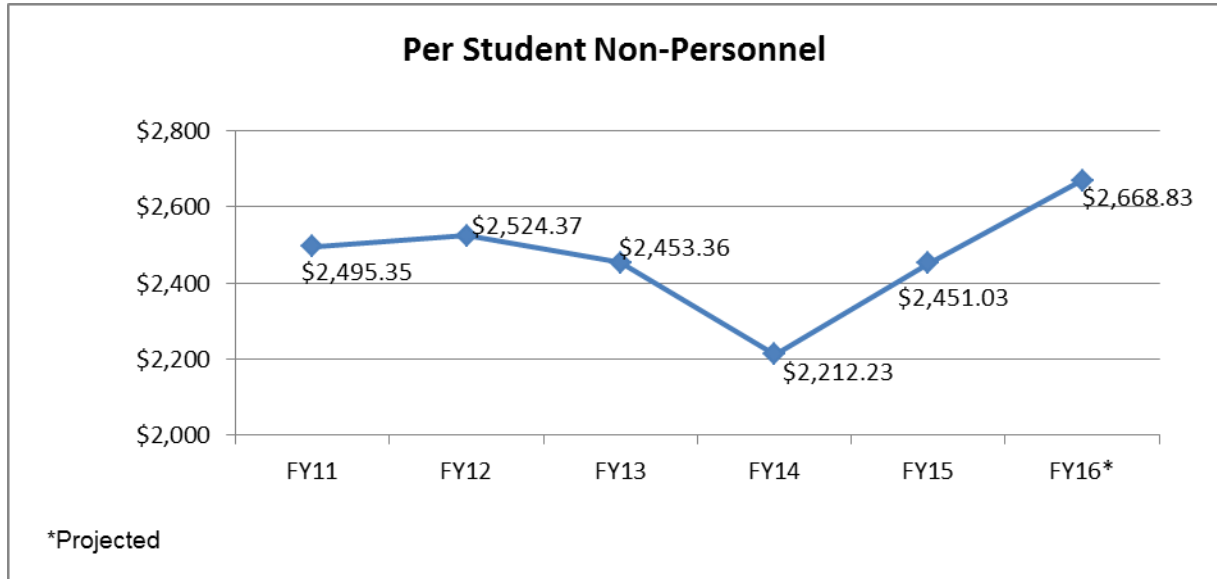
METCO State Grant Budget

METCO Enrollment History

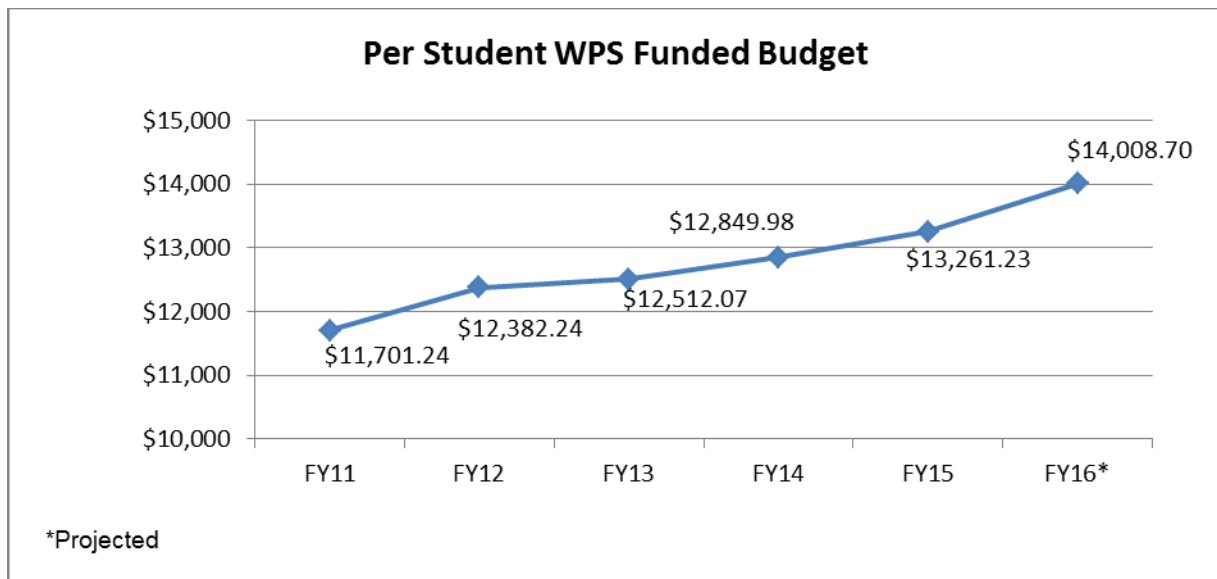
Budget History: Summary Spreadsheet

		<u>FY 15 Appropriated</u>	<u>FY16 Recommended</u>	<u>\$ Delta</u>	<u>% Change</u>
WHS	Personnel	8,869,295	9,036,216	166,921	1.9%
	Non-Personnel	704,137	956,501	252,364	35.8%
		9,573,432	9,992,717	419,285	4.4%
Athletics	Personnel	192,171	194,016	1,845	1.0%
	Non-Personnel	235,200	237,600	2,400	1.0%
		427,371	431,616	4,245	1.0%
WMS	Personnel	6,296,099	6,592,552	296,453	4.7%
	Non-Personnel	403,095	461,835	58,740	14.6%
		6,699,194	7,054,387	355,193	5.3%
Claypit Hill	Personnel	4,759,945	4,900,438	140,493	3.0%
	Non-Personnel	229,946	226,458	(3,488)	-1.5%
		4,989,891	5,126,896	137,005	2.7%
Happy Hollow	Personnel	3,766,769	3,660,496	(106,273)	-2.8%
	Non-Personnel	186,864	184,142	(2,722)	-1.5%
		3,953,633	3,844,638	(108,995)	-2.8%
Loker	Personnel	1,633,129	2,024,406	391,277	24.0%
	Non-Personnel	132,559	123,613	(8,946)	-6.7%
		1,765,688	2,148,019	382,331	21.7%
Student Services	Personnel	1,317,605	1,400,834	83,229	6.3%
	Non-Personnel	2,397,398	2,485,588	88,190	3.7%
		3,715,003	3,886,422	171,419	4.6%
Facilities	Personnel	261,694	266,971	5,277	2.0%
	Non-Personnel	769,433	740,883	(28,550)	-3.7%
		1,031,127	1,007,854	(23,273)	-2.3%
Technology	Personnel	464,882	477,778	12,896	2.8%
	Non-Personnel	486,046	565,746	79,700	16.4%
		950,928	1,043,524	92,596	9.7%
Central	Personnel	1,385,110	1,406,228	21,118	1.5%
	Non-Personnel	941,670	1,068,678	127,008	13.5%
		2,326,780	2,474,906	148,126	6.4%
TOTAL		35,433,047	37,010,379	1,577,932	4.5%
TOTAL	Personnel	28,946,699	29,959,935	1,013,236	2.9%
	Non-Personnel	6,486,348	7,051,044	564,696	1.6%
	Total	35,433,047	37,010,979	1,577,932	4.5%

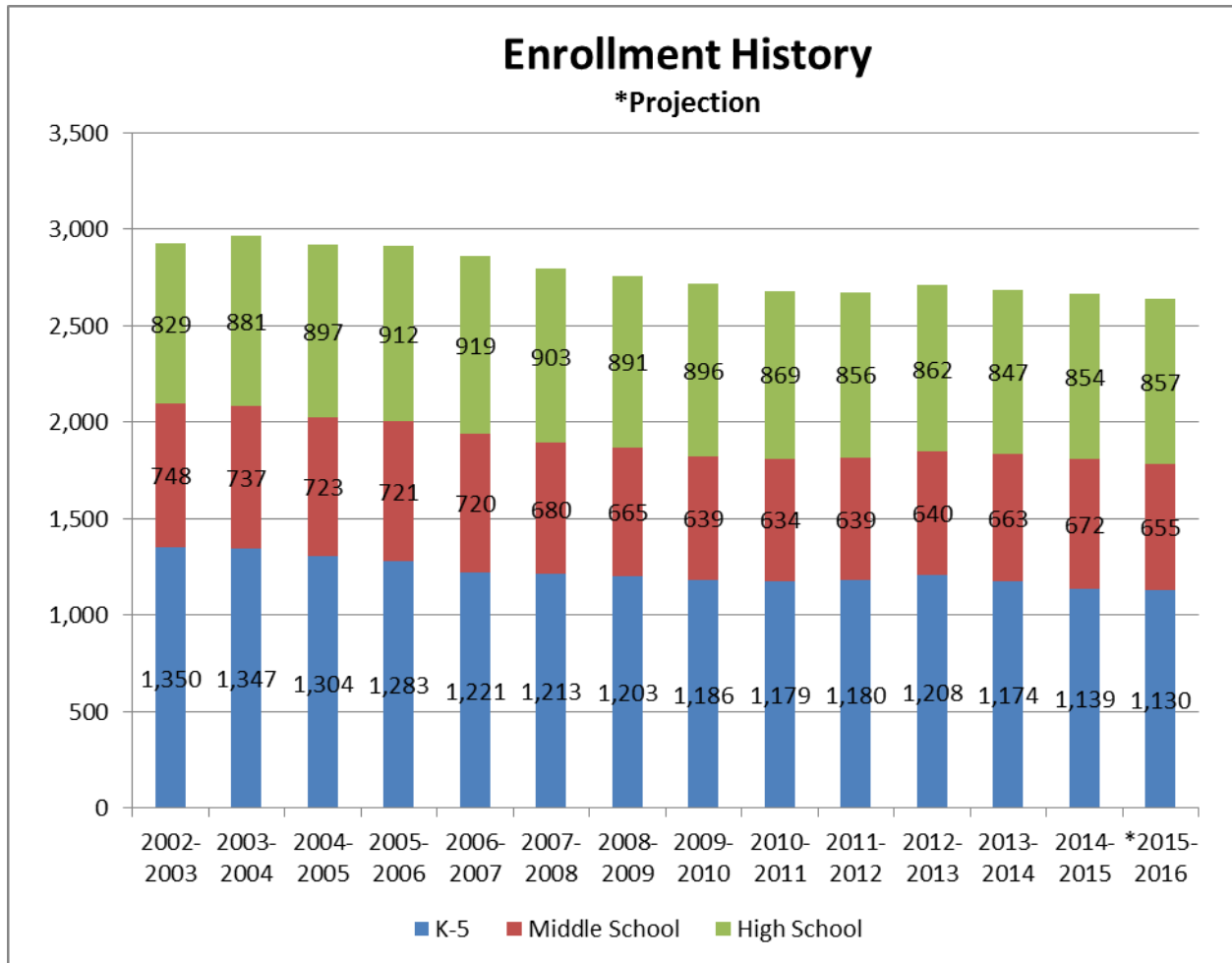
Budget History: Operating Budget per Pupil Non-Personnel Expenses



Budget History: Operating Budget per Pupil Expenses



Enrollment History Bar Graph



Enrollment History Table

ENROLLMENT HISTORY

YEAR	K-5	6-8	9-12	TOTAL	CHANGE	% CHANGE
2001-2002	1,378	730	811	2,919	31	1.07%
2002-2003	1,350	748	829	2,927	8	0.29%
2003-2004	1,347	737	881	2,965	38	1.29%
2004-2005	1,304	723	897	2,924	-41	-1.38%
2005-2006	1,283	721	912	2,916	-8	-0.27%
2006-2007	1,221	720	919	2,860	-56	-1.92%
2007-2008	1,213	680	903	2,796	-64	-2.24%
2008-2009	1,203	665	891	2,759	-37	-1.32%
2009-2010	1,186	639	896	2,721	-38	-1.38%
2010-2011	1,179	634	869	2,682	-39	-1.43%
2011-2012	1,180	639	856	2,675	-7	-0.26%
2012-2013	1,208	640	862	2,710	35	1.31%
2013-2014	1,174	663	847	2,684	-26	-0.96%
2014-2015	1,139	672	854	2,665	-19	-0.71%
*2015-2016	1,130	655	857	2,642	-23	-0.85%

*Projections using 3-Year Cohort Survival

Non-Resident Student Enrollment

NON-RESIDENT STUDENT ENROLLMENT 2014-2015		
Grade	METCO	Staff Children
PK*	0	0
K	5	3
1	13	4
2	16	9
3	8	1
4	11	5
5	11	4
6	14	7
7	15	3
8	6	3
9	11	4
10	10	1
11	9	3
12	8	1
TOTAL	137	48

Projected Enrollment

FY 2016 PROJECTED ENROLLMENT (3-Yr Cohort Survival Ratios, except for K) 2015-2016

GRADE	CLAYPIT HILL	HAPPY HOLLOW	LOKER	MIDDLE SCHOOL	HIGH SCHOOL	TOTAL
K	66	48	32			146
1*	78	58	38			174
2	83	62	40			184
3	96	73	47			217
4	91	69	47			207
5	87	71	44			202
6				195		195
7				236		236
8				224		224
9					216	216
10					214	214
11					198	198
12					229	229
TOTAL K-12	501	381	248	655	857	2,642
Oct. 1, 2014	524	408	207	672	854	2,665
DIFFERENCE	-23	-27	41	-17	3	-23
% DIFFERENCE	-4.38%	-6.58%	19.66%	-2.55%	0.38%	-0.86%

Comparative Enrollment

FY 2015 vs. FY 2016 COMPARATIVE ENROLLMENTS K-12

Actual 2014-2015 to Projected 2015-2016

GRADE	ACTUAL 2014-2015	PRELIMINARY PROJECTED 2015-2016	CHANGE	
K	165	146	-19	-11.5%
1	176	174	-2	-1.1%
2	207	184	-23	-11.1%
3	198	217	19	9.6%
4	199	207	8	4.0%
5	194	202	8	4.1%
6	234	195	-39	-16.7%
7	220	236	16	7.3%
8	218	224	6	2.8%
9	218	216	-2	-0.9%
10	196	214	18	9.2%
11	233	198	-35	-15.0%
12	207	229	22	10.6%
TOTALS	2,665	2,642	-23	-0.9%
K-5	1,139	1,130	-9	-0.8%
6-8	672	655	-17	-2.5%
9-12	854	857	3	0.4%

NOTES:

The School Department, based on the initiatives and changes in staffing, projects a potential increase of one new benefit packages other than the normal year-to-year fluctuations due to qualifying events.

Sustainability: Technology

The District's sustainability operating costs for technology are highlighted below.

	District	HS	MS	Claypit Hill	Happy Hollow	Loker	Total
Equipment - Classroom		2,460.00	1,850	5,789	3,592	10,194 ⁴	23,885.00
Equipment – Repair Parts		21,000 ²	2,565	3,319	2,489	500	29,873.00
Supplies - Classroom		1,580		1,600	1,200	504	4,884.00
Supplies- Office	500.00						500.00
Computer - New	400,200.00 ¹						400,200.00
Computer - Parts	1,000.00						1,000.00
Printer			1,500	1,333	1,200	500	4,533.00
Printer - Parts (Toner)	1,000.00	4,451	6,500	5,889	4,967	2,141	24,948.00
Software Licenses	91,446.00	13,539	13,500	12,400	11,000	6,240	148,125.00
Conference	500.00						500.00
Other Contract Services	61,100.00	15,000 ³	2,000	1,101	826		80,027.00
Internet	10,000.00						10,000.00
	\$ 565,746.00	\$ 58,030.00	\$ 27,915.00	\$ 31,431.00	\$ 25,274.00	\$ 20,079.00	\$ 728,475.00

Recommended:

- ¹ Teacher Computer Replacements
- ² Projector Bulb Replacements
- ³ Media Master Support and Service Contract
- ⁴ New Loker Classrooms – Classroom Hardware

District funds are used to replace and repair all computers, maintain our data center and network infrastructure including Internet access, and maintain District software licensing such as our iPASS Student Database, SharpSchool Website, Constant Contact ListServ, Gmail/Email backup & archiving and antivirus.

The individual schools have budgeted funds to maintain hardware peripherals such as printers, projectors, interactive whiteboards, response clickers, and document cameras. Their software budgets support instructional curriculum applications such as Lexia, Everyday Math, Fast Math, its learning, Discovery Streaming, etc.

It is important to note that the ever-changing technology landscape requires close oversight and fluidity in the technologies we are implementing and financially supporting. Hardware and software used today will be obsolete tomorrow and could cost much more (or less) depending on market trends and classroom/curriculum needs. We are doing our best to set realistic goals and to meet our current educationally sound, technology-rich school and business needs. We continue to assess and review the devices that are being used by students and staff.

Current growth includes the use of iPads and Chromebooks that allow us to provide devices at a lower cost. However, there is still a need for long-term growth in providing and replacing the number of devices for student and staff use:

- RTI requirements support the need for a station of iPads in every Elementary classroom and access to a full classroom set several times a week. (Labs or Carts of 25) Long term goals include 1:1 for K-5.
- 21st century instruction (blended learning, flipped classroom, differentiated and personalized learning) and assessments (local District Determined Measures (DDMs) and PARCC) support the use of laptops by students in grades 3 through 12
- TAs now require computer access to properly support our students.

Computer Hardware Goals

FY16 Goals
High School 1:1 (100%) <ul style="list-style-type: none"> • 870 Student MacBook Air Computers • 2 Computer Labs
Middle School 1:1 (100%) <ul style="list-style-type: none"> • 640 Chromebook Computers • 2 Computer Labs
Elementary (100% computers / 20% iPads) <ul style="list-style-type: none"> • 6 iPads / classroom (K-5) • 5 computers / classroom (1,2,3) • 1 computer cart for every 2 classrooms (4,5) • 2 Classroom Labs and/or shared Carts
Staff (100%, including TAs) <ul style="list-style-type: none"> • 1:1 Mac,PC or Chromebook Laptop • 5 year replacement cycle • Thin Client/Virtual Computers in Offices

Currently, we are short funds for teacher computer replacements and computer lab replacements. If we could increase the operating budget by \$65,000 for computer replacements, we would be closer to maintaining our computer technology hardware for teachers.

Classroom Hardware/Equipment Goals

Interactive Projector, Document Camera, Speakers, and Voice Sound System for 195 teaching spaces.

Within each School Budget, adequate peripheral replacement for interactive projectors, document cameras, speakers and voice systems is underfunded. Since most of this equipment was initially purchased by the Wayland Public Schools Foundation and/or New High School Building Project over the last 10 years, and we have not adequately funded replacement costs for this classroom instructional hardware. If we want to maintain our 21st century classroom environment, we will continue to fund 1:1 initiatives K-12 along with funds to adequately replace failing classroom instructional hardware.

Town-Funded Employee Benefit Expenses

WAYLAND PUBLIC SCHOOLS Town Funded Employee Benefit Expenses FY15

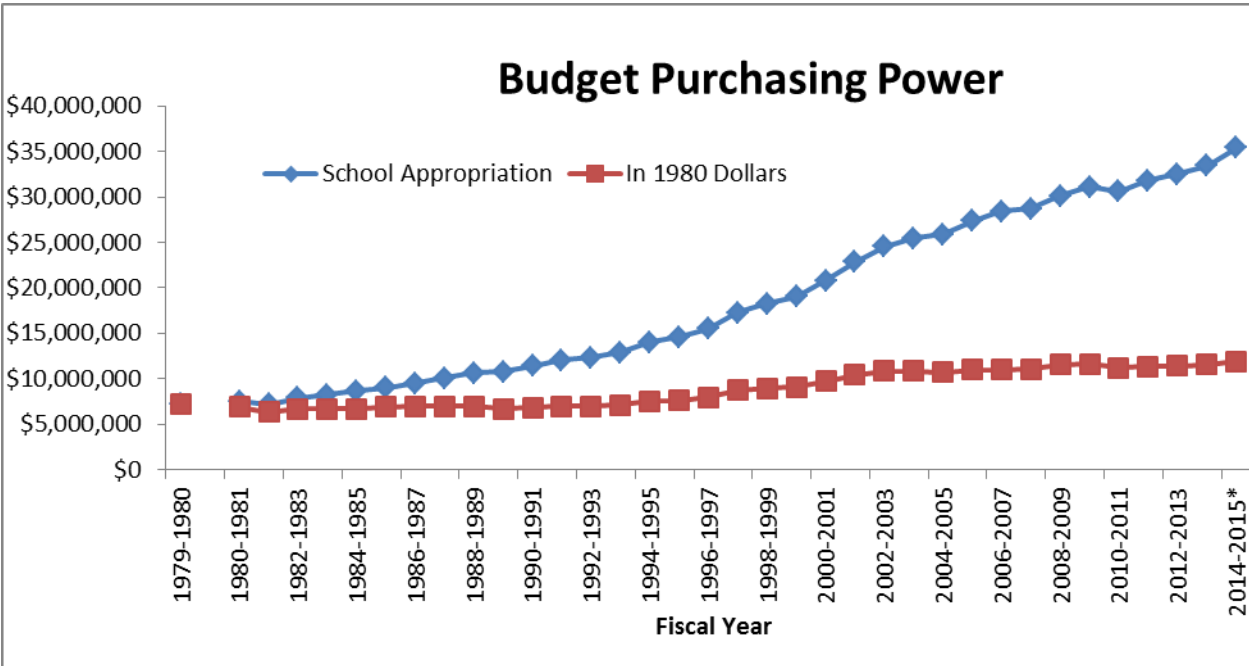
Retiree Health Expense	\$ 974,679
Active Employee Health Expense	<u>\$ 3,339,138</u>
Total Health Insurance Expense (Including Retirees)	<u>\$ 4,313,817</u>
Life Insurance Premiums	\$ 10,297
Medicare Payroll Taxes	\$ 432,778
Middlesex Retirement Contribution @ 15%	\$ 842,758
Total Benefit Expense (Including Retirees):	<u><u>\$5,599,650</u></u>

NOTES:

The School Department, based on the initiatives and changes in staffing, projects a potential increase of one new benefit packages other than the normal year-to-year fluctuations due to qualifying events.

Budget Purchasing Power History (Chart and Graph)

WAYLAND PUBLIC SCHOOLS									
BUDGET PURCHASING POWER									
YEAR	BUDGET	SCHOOL	NOMINAL	IN 1980 DOLLARS *		REAL	CPI		PUPILS
	YEAR	APPROPRIATION	% CHANGE	BUDGET	PER PUPIL	% CHANGE	CPI *	% CHANGE	
BASE	1979-1980	\$7,202,723		\$7,202,723	\$2,558		86.2		2,816
1	1980-1981	\$7,490,639	4.00%	\$6,869,075	\$2,639	-4.63%	94.0	9.05%	2,603
2	1981-1982	\$7,200,000	-3.88%	\$6,352,508	\$2,512	-7.52%	97.7	3.94%	2,529
3	1982-1983	\$7,866,240	9.25%	\$6,667,354	\$2,775	4.96%	101.7	4.09%	2,403
4	1983-1984	\$8,222,063	4.52%	\$6,686,244	\$2,893	0.28%	106.0	4.23%	2,311
5	1984-1985	\$8,617,382	4.81%	\$6,710,193	\$3,047	0.36%	110.7	4.43%	2,202
6	1985-1986	\$9,031,382	4.80%	\$6,920,046	\$3,161	3.13%	112.5	1.63%	2,189
7	1986-1987	\$9,531,309	5.54%	\$6,945,045	\$3,267	0.36%	118.3	5.16%	2,126
8	1987-1988	\$10,033,702	5.27%	\$6,947,029	\$3,340	0.03%	124.5	5.24%	2,080
9	1988-1989	\$10,607,371	5.72%	\$6,963,864	\$3,327	0.24%	131.3	5.46%	2,093
10	1989-1990	\$10,767,832	1.51%	\$6,644,145	\$3,205	-4.59%	139.7	6.40%	2,073
11	1990-1991	\$11,397,318	5.85%	\$6,794,252	\$3,245	2.26%	144.6	3.51%	2,094
12	1991-1992	\$12,043,151	5.67%	\$6,971,925	\$3,240	2.62%	148.9	2.97%	2,152
13	1992-1993	\$12,356,721	2.60%	\$6,975,438	\$3,198	0.05%	152.7	2.55%	2,181
14	1993-1994	\$12,889,221	4.31%	\$7,108,451	\$3,175	1.91%	156.3	2.36%	2,239
15	1994-1995	\$13,999,221	8.61%	\$7,518,585	\$3,234	5.77%	160.5	2.69%	2,325
16	1995-1996	\$14,568,221	4.06%	\$7,578,640	\$3,102	0.80%	165.7	3.24%	2,443
17	1996-1997	\$15,493,638	6.35%	\$7,930,829	\$3,074	4.65%	168.4	1.63%	2,580
18	1997-1998	\$17,293,638	11.62%	\$8,707,428	\$3,250	9.79%	171.2	1.66%	2,679
19	1998-1999	\$18,242,998	5.49%	\$8,960,379	\$3,291	2.91%	175.5	2.51%	2,723
20	1999-2000	\$19,054,740	4.45%	\$9,059,672	\$3,241	1.11%	181.3	3.30%	2,795
21	2000-2001	\$20,803,840	9.18%	\$9,735,565	\$3,372	7.46%	184.2	1.60%	2,887
22	2001-2002	\$22,845,840	9.82%	\$10,386,664	\$3,555	6.69%	189.6	2.93%	2,922
23	2002-2003	\$24,512,200	7.29%	\$10,841,209	\$3,704	4.38%	194.9	2.80%	2,927
24	2003-2004	\$25,462,202	3.88%	\$10,870,935	\$3,666	0.27%	201.9	3.59%	2,965
25	2004-2005	\$25,909,202	1.76%	\$10,685,996	\$3,655	-1.70%	209.0	3.52%	2,924
26	2005-2006	\$27,379,743	5.68%	\$10,967,165	\$3,761	2.63%	215.2	2.97%	2,916
27	2006-2007	\$28,407,893	3.76%	\$10,961,327	\$3,833	-0.05%	223.4	3.81%	2,860
28	2007-2008	\$28,722,212	1.11%	\$11,036,909	\$3,947	0.69%	224.3	0.41%	2,796
29	2008-2009	\$30,091,713	4.77%	\$11,523,348	\$4,177	4.41%	225.1	0.35%	2,759
30	2009-2010	\$31,111,763	3.39%	\$11,584,596	\$4,257	0.53%	231.5	2.84%	2,721
31	2010-2011	\$30,596,713	-1.66%	\$11,217,025	\$4,182	-3.17%	235.1	1.57%	2,682
32	2011-2012	\$31,780,368	3.87%	\$11,320,115	\$4,232	0.92%	242.0	2.92%	2,675
33	2012-2013	\$32,526,704	2.35%	\$11,374,450	\$4,197	0.48%	246.5	1.86%	2,710
34	2013-2014	\$33,397,005	5.09%	\$11,547,621	\$4,302	2.01%	249.3	3.02%	2,684
34	2014-2015*	\$35,433,047	6.10%	\$11,930,971	\$4,445	3.32%	256.0	2.69%	2,684
	AVG. ANNUAL INCREASE		4.77%				Through 2014-2015:	3.23%	
	5 Year Average		3.15%					2.41%	
* Based on December CPI-U for Boston/Northeast Region. 1982-1984 = 100. CPI through October 2014									



Revolving Accounts

The 42 Wayland Public Schools revolving accounts may be classified into three categories as follows: Fee-Based Accounts, Wayland School Community Programs, and Other Accounts.

Fee-Based Accounts

For the following activities and programs, a fee is charged to participants to cover a portion or the entire cost involved in providing these programs. Under each heading, the program is described, rates are listed, and the type of costs for which income is expended is noted. Wayland is able to offer a rich variety of programs and activities beyond the regular school day, which enable community members (along with our students) to make full use of school facilities. June 30 balances from revolving accounts listed below are for FY15. Detailed financial reports for revolving account activity are included in the Quarterly Financial Reports to the School Committee and are published on the WPS website.

Athletics

The Athletic Department is funded through the operating budget and through fees and gate receipts, which are deposited to the revolving fund. Fees remain at \$300 per sport at the high school and \$125 per sport at the middle school with a family cap of \$1,100. In addition to the athletic revolving account there are three additional accounts. There is an ice hockey revolving account funded by revenue from the Wayland Hockey Association, Athletic club in which the revenue and expenses for the sailing club are recorded and Athletic gift which is where revenue from sports fundraisers are deposited and expenses recorded for items teams choose to purchase that are not included in the general fund budget.

The amount expensed to the athletic revolving account is determined each year by the School Committee during the budget process. The amount of coaches' salaries that will be charged directly to the account for FY15 was set at \$325,000. Other direct expenses may be charged to the fund, such as officials pay, contracted services, police details, equipment repair, uniforms, and mileage reimbursement.

Athletic accounts (4) balance on 6/30/14: \$ 51,581

Building Use

The School Committee may charge a rental fee to business and community organizations for the use of school facilities provided that such use will not interfere with educational programs. The rental fees collected are deposited in the building use revolving fund and may be spent without further appropriation. The intent of this fund is to pay for the costs of custodians, administrative services, materials and services related to building use, facility upkeep, and maintenance.

Building use account balance on 6/30/14: \$39,707

Full Day Kindergarten

Now in its fourth year, full day kindergarten continues on a fee basis for FY15. The sessions begin when the morning kindergarten ends and continues until 2:45 p.m. (1:35 p.m. on

Wednesdays). There are five sections of full day kindergarten operating out of the three elementary schools: 2 at Claypit Hill, 2 at Happy Hollow and 1 at Loker School with a total of 98 students enrolled in FY15. The tuition is \$4,320 for the year. The fund covers a portion of direct costs, which are expensed directly, for administration, clerical, custodial services, and utilities. Full fringe benefit costs are expensed to the program by the Town.

Full day kindergarten account balance on 6/30/14: \$37,151

High School Parking

Parking spaces at the high school are available to students for a fee of \$220 per year. Receipts are used to cover costs of student supervision and parking lot maintenance and repair, among other allowable costs. Anticipated FY 15 revenue is \$40,000.

High school parking account balance on 6/30/14: \$34,555

Instrumental Music

Lessons by elementary school instrumental music teachers are partially funded by a \$150 fee for the students who participate. Scholarships are available for students who wish to take lessons and are unable to afford the fee. The amount expensed to the instrumental music revolving account is determined each year by the School Committee during the budget process. The salary amount to be charged directly to the account for FY15 was set at \$50,000.

Instrumental music account balance on 6/30/14: \$48,619

Transportation

A transportation fee of \$230 per year is charged for students who wish to ride school buses, and there is a family cap of \$790. Funds are used to pay a portion of the cost of transportation (approximately 30%). The amount expensed to the transportation revolving account is determined each year by the School Committee during the budget process. For FY15 \$171,900 of the bus contract will be expensed directly to the revolving account. The year-end balance is a result of the timing of revenue collections, most of which come in during May and June for the next school year. A total of 1,335 students ride the Wayland Public School buses. Of the total, 602 students live closer than 2 miles to their assigned schools.

Transportation account balance on 6/30/14: \$213,324

High School Computer Maintenance

A voluntary fee of \$60 is charged annually to high school students to assist in covering the cost of maintenance and repair of computers. The costs of the program are charged directly to the revolving account.

Computer maintenance account balance on 6/30/14: \$28,092

High School Testing

All revenues come from student payment and the costs of instruction such as the testing forms, proctors, and supplies are expensed directly to the program.

High school testing account balance on 6/30/14: \$4,323

Wayland School Community Programs (WSCP)

Six (6) programs comprise the WSCP, which provide enrichment, extended day and year-round opportunities for the children and families of the Town. Administered by the WSCP Director at the Loker School, these heavily-used programs are offered district-wide, throughout the year.

Before and After School Extension (BASE) Program

BASE is a tuition-supported program for children in kindergarten through Grade 8, which is taught by teachers and assistant teachers, many of whom are certified. The FY15 enrollment is 450 students.

The **Before School** program is offered at the Loker, Claypit Hill and Happy Hollow schools. All three programs open at 7:00am and end at 8:30am. Students attend on a contract basis. Tuitions range from \$5.35 to \$15.70 per day, depending on grade level and contract hours. Drop-in opportunities and rates are available for pre-registered families.

The **After School** program is offered for kindergarten through Grade 4 at the Loker, Claypit Hill and Happy Hollow schools. The after-school program for Grades 5-8 is held at Wayland Middle School. The fifth graders from the Claypit Hill and Happy Hollow schools are bussed to the middle school for participation in the program. For all after-school programs, there is a two-day per week minimum for enrollment and drop-ins are not allowed. Three-, four- and five-day options are available until 4:30pm (Grades K-4), 4:45pm (Grades 5-8) or 6:00pm each day.

The primary cost of the program is the on-site staff, which is expensed directly. The fund also accounts for the costs of supplies and transportation, and is allocated cost, which is expensed directly for administration, custodial services and utilities. Full fringe benefit costs are expensed to the program by the Town.

BASE Account balance on 6/30/14: \$579,858.

Pegasus Summer Program

Pegasus is a six-week summer program for children of all abilities, ages three through entering the Grade 8. The preschool and kindergarten children are provided with a variety of play-based activities. School-age participants focus on developing interests in a specialty area, such as: Performing Arts, Studio Art, Games Galore, Sizzling' Science and Rockin' Robotics. In addition, children in grades 3-5 can enroll in TV production and specialized art options.

The program has two, 3-week sessions, offering options for half-day, full-day and extended hours.

In the summer of 2014, a total of 213 students were enrolled in the Pegasus summer program. Pegasus is overseen by the Wayland School Community Programs Director, who is support by a

part-time administrative assistant/coordinator. The summer educational program is staffed by part-time coordinators, early childhood educators and teachers, based on enrollment numbers. The primary cost of the program is the on-site staff, which is expensed directly. The fund also accounts for the costs of supplies, food and fieldtrips and is allocated cost, which is expensed directly for administration and custodial services. The tuition ranges from \$992 to \$1,305 for part- and full-day sessions.

Pegasus account balance of 6/30/14: \$263,056

The Children's Way (TCW)

This preschool program provides services to children ages two through five years of age. Specialists in the areas of Speech and Language, Inclusion, Occupational and Physical Therapy are part of the early childhood teaching team.

Both half-day, 8:30-11:30, and full-day, 8:00-3:00, programming is offered with the option to enroll for 3, 4 or 5 days per week. Annual tuitions range from \$4,415 for 3 half-days to \$14,611 for 5 full-days. A "Lunch Bunch" option, 11:30-1:00, is offered as an optional extension of the half-day program. Annual tuition ranges from \$724 for one day per week to \$3,617 for 5 days per week. An extended day option for full-day students until 3:00, 4:00 or 5:00, is available. Annual tuition ranges from \$431 for one day until 4:00 to \$6,222 for five days until 6:00.

In FY15, there are 97 students enrolled, including students with special needs. Children with special needs receive mandated special education services through staff from the Special Education Department of the Wayland Public Schools and as such, are funded through the general fund, appropriated budget. Parents of children for whom inclusion in the early childhood program is also mandated, do not pay tuition. The majority of parents pay tuition for their child to attend the program.

The primary cost of the program is the on-site staff, including a program director, which is expensed directly. The fund also accounts for the costs of supplies and is allocated cost, which is expensed directly, for WSCP administration, custodial services, and utilities. Full fringe benefit costs are expensed to the program by the Town.

TCW account balance on 6/30/14: \$168,544

Global Language

This element of the WCSP provides after school instruction in Chinese Language and Culture and in French and Spanish. The classes are offered at the kindergarten, elementary, and middle schools with several levels available to accommodate the beginner as well as the more advanced student. The fees are recorded in this fund and the cost of instruction is expensed directly to the program.

Global Language account balance on 6/30/14: \$56,433

Tutoring

Students who need special assistance outside of school hours may obtain instruction from teachers and tutors through this fee-based program. The fees are recorded in this fund and the cost of instruction is expensed directly to the program.

Tutoring account balance on 6/30/14: \$44,329

Enrichment

Tutoring and/or activities after school in areas such as private music lessons, learning to knit, drama kids, chess wizards, and band are offered through the WSCP. This program also supports community education evening classes. The fees and charges for these activities, which vary, are recorded in this fund. The cost of instruction is expensed directly to the program.

Enrichment account balance on 6/30/14: \$56,592

Other Revolving Accounts

E-rate

The federal government established a program to help schools cover the rising costs of bringing in the current internet and voice technologies into education, supporting and maintaining them. The Technology Department continues to take advantage of this program.

E-rate account balance on 6/30/14: \$17,863

Lost Books

The School Committee may charge a lost book fee to students who lose or damage text books or library books. Expenses for the replacement books are charged to the fund. Each school has its own fund, and the high and middle schools are the primary users.

Lost books accounts (5) total balance on 6/30/14: \$5,247

METCO

The School Committee has provided for a gift and donation account to supplement funds for the METCO program. Monies for the fund are received through donations from the community and through fund-raising events. The funds are used to supplement the operational costs of the program including after-school transportation.

METCO account balance on 6/30/14: \$76,518

Professional Development and Curriculum

These two accounts are used by professional staff to cover a portion of the costs related to continuing education of the faculty and enhancement of the Wayland Public Schools curriculum.

Professional development and curriculum accounts (2) balance on 6/30/14: \$24,832

Theater Arts

Established in FY 14, the proceeds from performances cover production costs.

Theater Arts balance on 6/30/14: \$0

School Gifts (from PTOs)

Five revolving funds, one for each school, are the accounting mechanism through which gifts received from a variety of sources may be expended within the schools. In addition, there is a General Gift account, and a Children's Way Gift account included in this category.

Gift accounts (7) balance on 6/30/14: \$27,976

School Lunch (Food Services Program)

Through the school food services program, high quality, nutritious meals are served daily throughout the school year to students and staff. Guidelines are in place that enhance the fresh vegetable and fruit offerings, include more whole grain products, and rebalance the nutritional make-up of school lunches. Meals are offered to low income students on a reduced cost or free basis. Funding comes from student and adult meal and snack charges, federal and state reimbursements, and is completely self-supporting, including program employee benefits. Federal regulations allow up to a three-month operating cost balance to be kept in the revolving account.

The program is staffed by a full-time director, part-time secretary, and 21 food service workers who provide lunches over an approximate two-hour period each day. In addition, a catering service is provided for business meetings and events. Full fringe benefit costs are expensed to the program by the Town.

School lunch account balance on 06/30/14: \$224,217

Special Education Circuit Breaker

Approximately eight years ago the Massachusetts legislature established a cost offset program to assist districts in covering expenses for high-cost special education students. It is technically not considered a grant program, thus is maintained as a quasi-revolving account. Receipts are based on an application filed by the Special Education Department in which the costs of programs that meet the program's guidelines are recorded. Funding each year is based on legislative appropriation. Many districts try to retain a healthy balance in the account at year's end in order to offset unexpected special education costs not budgeted in the subsequent year. Only that year's equivalent may be carried over and expended in the subsequent fiscal year.

Circuit breaker account balance on 6/30/14: \$368,667

Wayland Public Schools Foundation Fund

The Wayland Public Schools Foundation is a fund-raising entity with a Board of Directors created in 1983. The foundation annually awards funding to the school district based on grant applications submitted by Wayland teachers and staff.

WPS Foundation account balance on 6/30/14: \$799

Student Activity Accounts (SAA)

SAA accounts are maintained for each school, with the principal as the responsible administrator. Bookkeeping is done in the principal's office for each student program. These accounts were audited, revised, and consolidated in each building during FY12, and new guidelines were put into place. Funds may only be used for the actual student activity (field trips, special programs, clubs, charitable efforts) for which it is designated. In Wayland, as is typical, the high school has the most active student activity account, particularly at the end of each year.

Account balances for each school on 6/30/14 were as follows:

High School SAA:	\$133,389
Middle School SAA:	\$ 54,874
Claypit Hill School SAA:	\$ 9,953
Happy Hollow School SAA:	\$ 21,223
Loker School SAA:	<u>\$ 9,968</u>
Total SAA	\$210,407

Other

The five-year history for all these accounts has been updated through FY14 and posted on the WPS website with the other supporting budget documents.

Fees & Tuitions
(as of FY15 9/30/14)

SERVICE	FEE	FAMILY CAP
HS Computer Maintenance	\$60 with Hardcover / \$40 without	N/A
HS Athletics (per Sport)	\$300	\$1,100 per Family
Hockey Fee	\$1,500	
Crew Fee	Fall and Spring \$1,000 per Season	
Sailing Fee	\$600	
MS Athletics (per Sport)	\$125	\$1,100 per Family
Parking	\$220 per yr/ Less \$55 per term if registering midyear	
HS Testing (PSAT and SAT)	Fees collected for testing and expenses	
MS Computer Maintenance	\$50	\$150
Elementary Instrumental Music	\$150 Participation / \$50 Rental	
Building Use	Varies per use and type of labor required	
Bus Pass prior to 6/1	\$230	\$640 for fam >3
Bus Pass after 6/1	\$280	\$790 for fam >3
HS Lunch / Milk	\$3.50 / .75	
MS Lunch / Milk	\$3.50 / .75	
Elementary Lunch / Milk	\$3.25 / .75	
	Tuition Range	
Full Day Kindergarten	\$4,320 per child	
Before School	\$5.35 to 15.70 per day	
After School Grades 1-5	\$1,152 to 5,264 per year	
After School K	\$2,132 to 9,465 per year	
Pegasus Summer Program	\$992.00 - \$1,305.00 All Day Rate per Session	
The Children's Way	\$4,415 to \$20,833 per year	
Global Language	Varies	
Tutoring	Varies	
Enrichment	Varies	

History of Grants									
	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15
Early Childhood									
262 Grant (Early Childhood)	\$12,685	\$12,671	\$12,212	\$12,198	\$12,198	\$12,201	\$12,163	\$11,522	\$12,131
298 Grant (Early Childhood) -	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000	\$2,900	\$5,600
391 Grant - Community Partnerships	\$18,317	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Special Education -									
SPED 240 Grant - Federal	\$547,981	\$551,687	\$555,014	\$573,931	\$573,786	\$575,432	\$580,521	\$567,368	\$573,120
SPED 274 Grant (Program Improvement)	\$25,448	\$17,195	\$9,085	\$0	\$0	\$31,385	\$20,031	\$11,683	\$21,450
SPED 243 - Grant (Transition Planning)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600	\$0
Title I -	\$0	\$0	\$61,359	\$0	\$0	\$41,160	\$44,931	\$43,311	\$53,996
Title II -									
II A - Improve Teacher Quality	\$42,707	\$43,348	\$45,964	\$44,224	\$44,571	\$38,163	\$38,128	\$36,758	\$36,391
II D - Technology	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
331 Grant - Safe & Drug Free	\$6,747	\$5,569	\$6,469	\$4,787	\$0	\$0	\$0	\$0	\$0
332 Grant - Safe & Drug Free	\$0	\$0	\$0	\$0	\$2,830	\$0	\$0	\$0	\$0
Title IV -	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Title V	\$1,762	\$1,730	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ARRA Grants									
760 - ARRA Grant	\$0	\$0	\$0	\$221,794	\$408,185	\$0	\$0	\$0	\$0
762 - E.C. ARRA Grant	\$0	\$0	\$0	\$12,267	\$17,398	\$0	\$0	\$0	\$0
Special Grants									
206 Grant - Ed. Jobs	\$0	\$0	\$0	\$0	\$0	\$0	\$3,603	\$0	\$0
3444 Grant - Foundation Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000	\$0
METCO Grant	\$674,522	\$687,722	\$699,367	\$628,353	\$602,678	\$602,678	\$602,678	\$632,338	\$664,859

Support Personnel Funded From Sources Other Than the Operating Budget

SUPPORT PERSONNEL - FUNDED THROUGH OTHER SOURCES										
HEADCOUNTS and FTEs										
FY 2015										
Positions	Mo	Hrs/Wk	Claypit Hill	Happy Hollow	Loker	Middle School	High School	TCW/SY S K-12	TOTAL HEADCOUNT	FTEs
SPED 240	Teacher Assistant	10	30			4	5		9	7.71
	Teacher Assistant	10	28	8	4				12	9.60
	Teacher Assistant	10	19.5				1		1	0.56
Total: SPED 240			8	4	0	4	6	0	22	17.87
Kindergarten	Administrative Assistant	12	20			1			1	0.57
	Teacher Assistant	10	10.5	2	2	1			5	1.50
	Custodian	12	10			1			1	0.25
Total: Kindergarten			2	2	3	0	0	0	7	2.32
Assistants	Student Supervisor	10	19				1		1	0.54
Total: Assistants							1		1	0.54
METCO	Secretary	10	35					1	1	1.00
	Coordinators	10	40	←	1	→	1	1	3	3.00
	Bus Monitor	10	15					1	1	0.43
Total: METCO			←	1	→	1	1	2	5	4.43
WSCP	WSCP Director	12	40					1	1	1.00
	Administrative Coord.	12	35					1	1	1.00
	Accounts Coordinator	12	25					1	1	0.71
	Accounts Receivable Spec.	12	10					1	1	0.29
	Communications Coord.	11	26					1	1	0.74
	Pegasus Coordinator	10	24					1	1	0.69
	Custodian	12	14					1	1	0.40
	Custodian	12	10	1	1	2			4	1.00
Total: WSCP			1	1	2	0	0	7	11	5.83
The Children's Way	Admin. Assistant	10	32.50					1	1	0.93
	Lead Teacher	10	37.50					2	2	1.88
	Lead Teacher	10	37.25					1	1	0.93
	Lead Teacher	10	30.50					1	1	0.87
	Lead Teacher	10	27.50					1	1	0.79
	Assistant Teacher	10	34.75					1	1	0.99
	Assistant Teacher	10	19.00					1	1	0.54
	Teacher	10	40.00					1	1	1.14
	Teacher	10	36.25					2	2	1.81
	Teacher	10	32.75					1	1	0.94
	Teacher	10	31.75					1	1	0.91
	Teacher	10	30.00					1	1	0.86
	Teacher	10	27.75					1	1	0.79
	Teacher	10	27.25					1	1	0.78
	Teacher	10	26.25					1	1	0.75
	Teacher Assistant	10	25.50					1	1	0.73
	Teacher Assistant	10	8.45					1	1	0.24
	Teacher Assistant	10	6.25					1	1	0.18
	Teacher Assistant	10	1.20					1	1	0.03
	Total: The Children's Way			0	0	0	0	0	21	21

SUPPORT PERSONNEL - FUNDED THROUGH OTHER SOURCES (cont.)											
HEADCOUNTS and FTEs											
FY 2015											
Positions		Mo	Hrs/Wk	Claypit Hill	Happy Hollow	Loker	Middle School	High School	TCW/SYS K-12	TOTAL HEADCOUNT	FTEs
BASE	Team Leaders,	10	25+	3	1	1	0			5	0.00
	Art Specialists,	10	20-25	0	0	0	2			2	0.00
	and	10	15-20	2	2	1	0			5	0.00
	Group Leaders	10	1-15	12	12	7	4			35	0.00
Total: BASE				17	15	9	6	0	0	47	0.00
Town	Head Custodian	12	40						1	1	1.00
and	Custodian	12	24						1	1	0.60
Board of	Secretary	12	14						1	1	0.40
Health	School Nurse	10	35	1	1		1	1		4	4.00
	School Nurse	10	28			1				1	0.80
Total: Town and Board of Health				1	1	1	1	1	3	8	6.80
Food	Food Service Director	12	40					1		1	1.00
Service	Food Service Secretary	10	20					1		1	0.50
	Elementary Manager	10	37.5	1						1	0.94
	Elementary Manager	10	35		1					1	0.88
	Elementary Manager	10	30			1				1	0.75
	Middle School Manager	10	37.5				1			1	0.94
	Secondary Manager	10	40					1		1	1.00
	Lead Food Service Wkr	10	35					1		1	0.88
	Food Service Worker	10	27.5				1			1	0.69
	Food Service Worker	10	25		1		1	1		3	1.88
	Food Service Worker	10	22.5					1		1	0.56
	Food Service Worker	10	20		1			2		3	1.50
	Food Service Worker	10	19	2		1	1			4	1.90
	Food Service Worker	10	15				1	1		2	0.75
	Food Service Worker	10	12					1		1	0.30
Total: Food Service				3	3	2	5	10	0	23	14.45
TOTAL SUPPORT: FUNDED OTHER SOURCES				32	27	17	17	19	33	137	68.33
TOTAL SUPPORT				59	50	33	46	48	62	290	186.27

From Staff Deployment Report FY 2014-2015

Special Education Population Totals

(October 1st counts)

	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15
Pre-K	26	29	32	33	23	36	21	25	26	24	19	19	23
Elementary	167	229	200	176	179	187	198	192	190	190	178	182	167
Middle School	129	121	129	134	137	138	144	138	131	116	127	138	151
High School (includes TEC HS)	134	148	143	146	147	138	143	160	166	183	187	163	154
Out of District	10	24	21	14	14	20	22	22	26	29	31	31	34
Total SPED Population	466	551	525	503	500	519	528	537	539	542	542	533	529
Total School Population	2975	2977	3077	2960	2926	2836	2802	2768	2731	2733	2764	2735	2722
% SPED Population (PreK-12)	15.7%	18.5%	17.1%	17.0%	17.1%	18.3%	18.8%	19.40%	19.74%	19.83%	19.60%	19.48%	19.43%
% SPED Population (K-12)							18.27%	18.60%	18.90%	19.09%	19.05%	18.74%	18.74%
% Out of District (K-12)							0.79%	0.80%	0.92%	1.03%	1.12%	1.13%	1.25%

Out of District Population by School Level

	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15
Pre-K	1	3	2	0	0	1	0	0	1	1	1	0	0
Elementary	2	4	3	5	4	5	7	5	4	2	2	2	2
Middle School	0	2	3	2	3	3	2	3	7	10	10	7	8
High School/Secondary	7	15	13	7	7	11	13	14	14	16	18	22	24
Total Out of District Population	10	24	21	14	14	20	22	22	26	29	31	31	34

NOTES:

1. Counts are as of Oct 1 for fiscal years during and after FY05
2. In FY12 students with settlement agreements began to be included in out of district statistics.
3. Total school population includes enrollment numbers from school data, TEC HS students, Special Education PreK and out of district students beginning FY12.
4. Out of district statistics include 3 students placed in other public schools, however in DESE reports these students are not included in Wayland counts (per DESE)
5. % Spec. Education population K-12 based on school enrollment from school data, TEC HS students, and K-12 Out of District students (and those in SP programs)
6. FY15 - Projected Out of District = 34 students
7. SP includes students until age of 22 under special education regulations

10 Year Comparison of Special Education Tuition & Transportation Costs

	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16
Budgeted Tuition Costs	\$536,114	\$701,750	\$902,147	\$813,678	\$1,165,352	\$1,583,059	\$1,721,205	\$1,834,078	\$2,114,899	\$2,116,858	\$2,281,342	\$2,527,703
Budgeted Transportation	\$229,207	\$226,129	\$295,805	\$296,116	\$310,869	\$364,161	\$406,061	\$368,407	\$368,407	\$564,028	\$552,102	\$548,683
Actual Tuition	\$661,485	\$891,784	\$863,830	\$1,111,670	\$1,418,406	\$1,630,481	\$1,834,994	\$1,968,249	\$2,072,308	\$2,204,881		
Actual Transportation	\$182,750	\$251,856	\$253,999	\$298,643	\$323,506	\$269,485	\$325,515	\$429,102	\$517,710	\$500,795		
Tuition Range					\$4916.10-	\$3,356.00 -	\$7,191 -	\$5,920 -	\$7,800 -	\$8,039 -	\$4,028 -	\$4,150 -
% increase tuition	59.87%	34.82%	-3.13%	28.69%	27.59%	14.95%	12.54%	7.26%	5.29%	6.40%		
% increase transportation	3.17%	37.81%	0.85%	17.58%	8.33%	-16.70%	20.79%	31.82%	20.65%	-3.27%		
Transportation Range	\$188 -	\$2,632 -	\$1,520 -	\$1,070 -	\$340 -	\$60 -	\$220 -	\$920 -	\$1,050 -	\$1,296 -	\$3,160 -	\$3,240 -
# of Students					22	28	29	35	35	48	51	52
# of Students on Special					20	21	26	30	38	35	36	33
Notes:												
Tuition -												
1. Over the last 10 years from FY05 to FY14 there has been a 333% increase in the out of district tuitions actual cost.												
2. Costs include students on Settlement Agreements.												
3. Tuition costs include preschool students on IEPs and summer tuitions.												
4. FY16 Budgeted Tuition costs compared to FY15 include more special education day & residential placements, however some students can still be transported together.												
5. Beginning FY14 Counts are based on 10/1/13 information for PreK-12 students; prior to that time counts included grades 1-12.												
6. Budgeted tuition costs include prepayments of tuition from previous fiscal year and anticipated receipt of circuit breaker funds.												
7. Actual tuition costs include the prepayments of tuition from previous fiscal year and reflect the actual tuition paid for students.												
8. FY16 is projected information.												
Transportation -												
1. Over the last 10 years from FY05 to FY14 there has been a 274% increase in the special education transportation actual cost.												
2. Beginning FY09 transportation costs do not include transportation related contracted services for out of district students, such as nursing and monitor needs on transportation vehicles.												
3. In FY12-FY15 Transportation - # of students includes TEC H.S. & McKinney-Vento (Homeless).												
4. Beginning FY16 McKinney Vento (Homeless) students are not included in Spec. Education Transportation Costs.												
5. Beginning in FY13 Transportation - # of students includes in-district students.												
6. Transportation Range for FY15 & FY16 are the budgeted amounts.												
7. FY15 Counts based on 10/1/14 information.												
8. FY16 is projected information.												

ELL Population

Proficiency Levels and State Required Services (as of 12/1/14)

	2013-2014	2014-2015
# of Students	32	43
# of Schools	5	5

High School		
Entering	-	1
Emerging	-	-
Developing	2	3
Expanding	1	1
Bridging	-	1
Reaching/Monitoring	2	1

Middle School		
Entering	2	-
Emerging	2	-
Developing	4	4
Expanding	2	-
Bridging	2	2
Reaching/Monitoring	-	1

Elementary		
Entering	2	3
Emerging	3	3
Developing	6	8
Expanding	2	10
Bridging	1	2
Reaching/Monitoring	1	3

TOTALS		
Entering	4	4
Emerging	5	3
Developing	12	15
Expanding	5	11
Bridging	3	5
Reaching/Monitoring	3	5

# of Staff	3	6+1 (In hiring)
# of Hours	2.8 FTE	4.8 FTE (5.8 FTE)

KEY:
Entering = 2.5+ hours/day
Emerging = 2.5+ hours/day
Developing = 1-2 hours/day
Expanding = 2.5 hours/week
Bridging = 2.5 hours/week
Reaching/Monitoring = Consult

Notes:

1. Mid FY13 state implemented new English Language Standards (WIDA) and assessment system (ACCESS)
2. In Fall FY14 state issued specific guidelines for instructional services for each proficiency level of new ELL assessment system (ACCESS).

METCO State Grant Budget

Does Not Include Fundraising

	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15
STATE GRANT SCH. A										
Program Personnel	290,740	300,919	309,473	332,290	329,853	295,831	320,078	311,259	319,323	316,578
Contractual Services	2,000	0	9,726	1,000	0	0	0	10,288	0	0
Office Costs: Supplies, Materials, Memberships	10,400	5,898	9,300	5,118	0	0	0	4,816	13,528	1,000
Staff Travel	7,000	8,800	8,800	9,000	0	3,800	4,000	6,000	10,365	6,220
Teacher Salaries	120,000	150,000	150,000	150,000	150,000	150,000	129,000	96,880	96,880	97,361
Bus Routes	179,194	186,122	186,122	186,122	148,500	150,700	149,600	186,122	201,122	226,386
Bus Monitors	8,099	22,783	14,301	15,837	0	2,347	0	16,973	17,143	17,314
State Total	\$617,433	\$674,522	\$687,722	\$699,367	\$628,353	\$602,678	\$602,678	\$632,338	\$658,361	\$664,859

METCO Enrollment History

Grade Enrollments	K	1	2	3	4	5	ES	6	7	8	MS	9	10	11	12	HS	Total
2005-2006	1	10	10	10	14	14	59	15	9	11	35	9	9	9	10	37	131
2006-2007	0	8	13	12	11	13	57	14	15	9	38	11	8	9	9	37	132
2007-2008	11	2	8	14	11	10	56	13	14	15	42	9	10	7	9	35	133
2008-2009	6	13	6	8	13	11	57	9	13	13	35	15	9	9	7	40	132
2009-2010	7	6	13	6	8	13	53	11	9	13	33	13	15	9	9	46	132
2010-2011	3	7	14	16	7	10	57	10	10	8	28	11	13	15	9	48	133
2011-2012	7	7	8	14	16	7	59	12	10	10	32	8	10	12	15	45	136
2012-2013	10	6	11	11	14	17	69	7	12	11	30	9	8	10	11	38	137
2013-2014	9	10	6	12	11	15	63	17	7	12	36	11	9	8	10	38	137
2014-2015	5	13	16	8	11	11	64	14	15	6	35	11	10	9	8	38	137