



# **Wayland Public Schools**

Superintendent's Recommended FY17 Budget

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# **Long Range Planning: The Summit Committees**

**Raising the Bar**

**Enhancing the Curriculum**

**Promoting Health and Wellness**

**Employing Technology**

**Exploring Early Childhood Education**

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# District-wide Goals

**H** - Health and Wellness

**E** - Exploration

**A** - Achievement Gap

**R** - RTI

**T** - Technology Gains STEAM

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# Budget Development

- **Level Service Budget**
  - **Superintendent's Recommended Budget**
  - **FinCom Guideline Budget**
    - **Note: 2.5% Increase = \$918,000**
  - **Unmet Needs For School Committee Consideration**
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# Level Service Budget

- A Level Service Budget is one in which the school system offers the same level of services in the 2016-2017 School Year that students benefited from during the current school year.
  - Essentially, this takes into account:
    - Contractual Obligations
      - Cost of Living
      - Steps, Lanes, and Longevity MINUS Retirements
      - Utilities
      - Transportation
    - Enrollment
      - Regular Education
      - Special Education (Including Out of District Placements)
      - ELL
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<b>Level Service Budget</b>	<b>% Increase over FY16 Budget</b>	<b>Amount</b>
<b>FY16 Budget</b>		<b>36,719,231</b>
<b>Personnel Contractual Change Cost of Living, Steps, Lanes, Longevity Minus Retirement</b>	2.07%	758,752
<b>Personnel (Cost Reduction, Funding Shifts)</b>	(.17%)	(61,000)
<b>Personnel (Enrollment Driven)</b>	.68%	250,388
<b>Non-Personnel (Utilities)</b>	.72%	264,204
<b>Non-Personnel (Transportation, Legal, Contractual Services, Funding Shifts, Misc.)</b>	.30%	109,419
<b>Non-Personnel Savings and Reductions (Solar, Water, Misc.)</b>	(.21%)	(76,872)
<b>Non-Personnel Special Education Savings and Reductions (Tuition, Transportation, Contracted Services, Increased use of Circuit Breaker)</b>	(.40%)	(148,683)
<b>Total Increases over FY16</b>	<b>2.99%</b>	<b>1,096,208</b>
<b>Total Level Service Budget</b>		<b>37,815,439</b>

<b>Level Service Budget</b>	<b>Percent Increase over FY16 Budget</b>	<b>Amount</b>
<b>FY16 Budget</b>		<b>36,719,231</b>
<b>Increase over FY 16 Budget</b>	<b>2.99%</b>	1,096,208
<b>Level Service Budget</b>		<b>37,815,439</b>



# **Superintendent's Recommended Budget: Thriving in Place**

Our district's high ranking among schools in the state and our students' high levels of achievement in academic, athletic, and artistic domains all are indicators of how the Wayland schools are thriving. Each of our schools can proudly point to its strong, cohesive, caring community.

“Thriving in place,” captures the essence of this budget proposal because we want it to reflect how well the district is doing and how it is nonetheless living within some very real constraints that prevent the district from implementing a number of promising initiatives.

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# Reductions Built into the Superintendent's Recommended Budget

<b>Reduction of .6 FTE High School Teachers</b>	<b>(37,979)</b>
<b>Reduction of .6 FTE Middle School Teachers</b>	<b>(37,979)</b>
<b>Reduction of .65 FTE Kindergarten Classroom Aide</b>	<b>(16,250)</b>
<b>Kindergarten Classroom Supplies and Equipment</b>	<b>(12,000)</b>
<b>Elimination of Summer Office Help for Ordering and Receiving at Happy Hollow</b>	<b>(4,000)</b>
<b>Extension of Gossels Grant to Preserve Robotics Course (Pending Approval)</b>	<b>(27,000)</b>
<b>Instructional Music Increased Fee Collection due to Enrollment</b>	<b>(20,000)</b>
<b>Increased Use of Circuit Breaker Funds</b>	<b>(50,000)</b>
<b>Total</b>	<b>(205,208)</b>



# **Cost Neutral Shifts Built into the Superintendent's Recommended Budget**

<b>Extend Wayland High School Computer Lease One Year</b>	<b>(139,000)</b>
<b>Installation and Implementation of a New Student Information System</b>	<b>100,000</b>
<b>Restoration of System Administrative Postion to Full Time (.4FTE increase)</b>	<b>27,000</b>
<b>Computer Repair and Replacement</b>	<b>12,000</b>
<b>Total</b>	<b>0.00</b>

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# **Additions Built into the Superintendent's Recommended Budget**

<b>.5 FTE Claypit Hill Assistant Principal</b>	<b>53,000</b>
<b>Student Services Administrative Restructuring (Results in the addition of an Assistant Director of Student Services.)</b>	<b>53,000</b>
<b>Total</b>	<b>106,000</b>

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<b>Superintendent's Recommended Budget</b>	<b>Percent Increase over FY16 Budget</b>	<b>Amount</b>
<b>FY16 Budget</b>		36,719,231
<b>Level Service Budget</b>	2.99%	37,815,439
<b>Personnel and Non-Personnel Increases</b>		1,994,697
<b>Personnel and Non-Personnel Decreases</b>		(970,697)
<b>Recommended Budget Total Increase</b>	<b>2.79%</b>	<b>1,024,000</b>
<b>Total Recommended Budget</b>		<b>37,743,231</b>

# **Reductions to Reach FinCom Guidelines Budget**

<b>.5 FTE Claypit Hill Assistant Principal</b>	<b>(53,000)</b>
<b>Student Services Administrative Restructuring (Results in the addition of an Assistant Director of Student Services.)</b>	<b>(53,000)</b>
<b>Total</b>	<b>(106,000)</b>

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<b>FinCom Guidelines Budget</b>	<b>Percent Increase over FY16 Budget</b>	<b>Amount</b>
<b>FY16 Budget</b>		<b>36,719,231</b>
<b>Level Service Budget</b>	<b>2.99%</b>	<b>37,815,439</b>
<b>Recommended Budget</b>	<b>2.79%</b>	<b>37,743,231</b>
<b>Reduce .5 Claypit Hill Assistant Principal</b>		<b>(53,000)</b>
<b>Reduce Assistant Director for Student Services</b>		<b>(53,000)</b>
<b>Total FinCom Guideline Budget</b>	<b>2.50%</b>	<b>37,637,231</b>

# Unmet Needs for School Committee Consideration

<b>.6 FTE High School Teacher</b> (may be restored in .2 FTE increments)	<b>37,979</b>
<b>.5 FTE Elementary Assistant Principal</b> (.1 FTE at Claypit Hill, .4 FTE at Happy Hollow) -- Results in a .6 FTE at Claypit Hill, .4 FTE at Happy Hollow	<b>53,000</b>
<b>.6 FTE MS Teacher</b>	<b>37,979</b>
<b>Health &amp; Wellness K-12 Department Chair</b> (.4 FTE and stipend)	<b>33,319</b>
<b>.65 Kindergarten Aide</b>	<b>16,250</b>
<b>Kindergarten Equipment and Supplies</b>	<b>12,000</b>
<b>Three Elementary After School Stipends</b> (1 additional stipend per school)	<b>6,009</b>
<b>Athletics Facilities and Uniforms</b>	<b>21,765</b>
<b>Total Unmet Needs Costs</b> (= 0.59% Increase over FY16)	<b>218,301</b>

<b>Unmet Needs Budget</b>	<b>Percent Increase over FY16 Budget</b>	<b>Amount</b>
<b>FY16 Budget</b>		<b>36,719,231</b>
<b>Level Service Budget</b>	<b>2.99%</b>	<b>37,815,439</b>
<b>Superintendent's Recommended Budget</b>	<b>2.79%</b>	<b>37,743,231</b>
<b>FinCom Guidelines Budget</b>	<b>2.50%</b>	<b>37,637,231</b>
<b>Total of Unmet Needs Costs</b>	<b>.59%</b>	<b>218,301</b>



# THRIVING IN PLACE



**Girl with a Jump Rope  
(Portrait of Delphine Legrand) 1876  
Pierre-Auguste Renoir**



**Silhouette of Children Jumping Rope Outdoors  
Mitch Diamond**