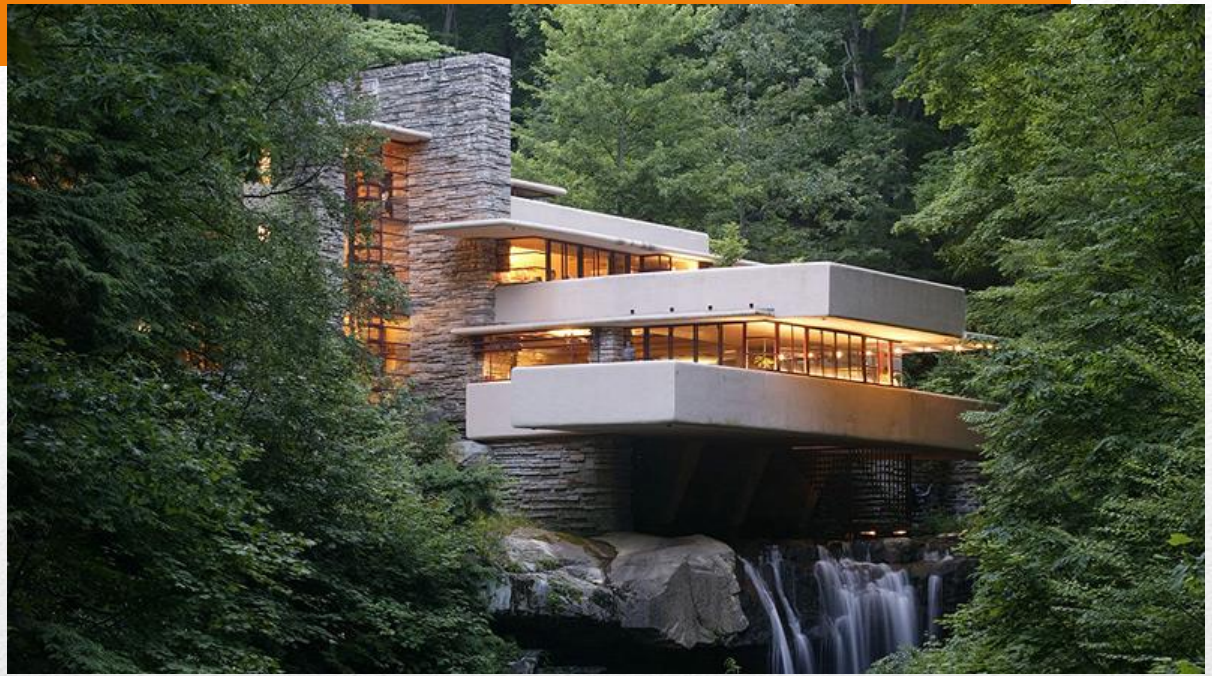




Wayland Public Schools

Superintendent's Recommended FY18 Budget

December 13, 2016



Guiding Principles

The public entrusts us to assure that the Wayland Public Schools ...

- are well resourced to enable its students to achieve academic excellence and to thrive at high levels in all disciplines, including in athletics and the arts.
 - pay heed to the very real fiscal constraints under which the community operates, understanding that it has a responsibility to use its resources wisely.
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Wayland Schools **United**

Using Data Wisely

Nurturing Early Childhood Development

Infusing Technology and Design

Training Global Citizens

Elevating Achievement

Deepening Wellness Skills and Insights

Budget Development

- **Superintendent's Recommended Budget**
 - Zero percent increases in building based non-personnel budgets.
 - **FinCom Guideline**
 - Seeks a maximum 2.5% town-wide increase
 - **Unmet Needs For School Committee Consideration**
-

Level Services

- At a minimum, the budget must assure that students experience the same level of services in the 2017-2018 School Year that they benefited from during the current school year.
 - Essentially, this takes into account:
 - Contractual Obligations
 - Steps, Lanes, Longevity, and Wage Adjustments MINUS Retirements
 - Athletic Facilities and Coaches
 - Utilities
 - Transportation
 - Enrollment
 - Regular Education
 - Special Education (Including Out of District Placements)
 - ELL
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Cornerstones and Stepping Stones

This budget is *foundational* and *forward thinking*.

By *foundational*, we mean that the budget includes the basic building blocks for high quality schools. We have labelled these blocks **cornerstones**.

By *forward thinking*, we refer to the goals and initiatives that characterize Wayland as an innovative district. We have labeled the incremental steps toward these goals **stepping stones**.

Cornerstones

By *foundational*, we mean that the budget:

- meets the school committee's elementary class size guidelines
- supports staffing for the middle school model
- provides for both breadth and depth in program offerings at the high school level.
- services students with special needs and those who are English language learners.
- offers a wide array of after-school extra-curricular enrichment programs
- provides for the maintenance and upkeep of its facilities
- offers both the infrastructure and hardware needed for state-of-the art instructional technology

Together, the cornerstones of the budget constitute a point of pride for the Wayland community. It is, in part, why Wayland is such a high ranking school district.

Cornerstones

In order to provide the same level of services in FY18 as in FY17, we need to consider the following:

Due to enrollment, there will be:

- An increase of 2.0 FTE elementary classroom teachers: one in the 5th Grade at Loker and one in the 1st Grade classroom at Claypit Hill. The kindergarten classroom added in FY17 at Claypit is still needed in FY18.
- A .8 FTE reduction in staffing at the middle school level.
- A .7 FTE increase in staffing at the high school level.
- 5.0 FTE equivalent additional teaching assistants to accommodate students with special needs PreK-12.

In the context of operations and facilities, there will be:

- A \$227,400 saving in utility costs.
 - A \$172,000 increase in transportation costs.
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Category	Budget Drivers: New Costs	Increase
Contractual Obligations (updated: 12/13)	Steps, Lanes, Longevity Stipends, Leaves of Absence Returns, Retirements, .5% Contractual Wage Adjustment	\$250,040
	Athletic Facilities and Coaches: Decreased Contribution by Special Revenue Fund, Facilities Increases	\$64,600
	Transportation: New Contract	\$172,000
Enrollment	General and Special Education Staffing Added in June and September: Paid for in FY17 by one time increase in Tuition Pre-payment and Staffing Exchange savings	\$130,000
	General and Special Education Staffing and Equipment Projected FY18 <ul style="list-style-type: none"> · 2.0 FTE Elementary Classroom Teachers: Require 57 Elementary Classrooms (includes K and Grade 1 at CH and Grade 5 at LO) · .70 FTE WHS Mandarin/Biology/English · 5.0 FTE Equivalent PreK-12 SPED Teacher Assistants 	\$285,000
	General and Special Education Materials, Equipment, and Services	\$153,338
Facilities	Operations and Maintenance Materials and Services	\$86,000
Subtotal	(Updated: 12/13)	\$1,140,978

Category	Budget Drivers: Savings	Decrease
Personnel	WMS .6 FTE Grade 8 Decrease	(\$38,000)
	WMS .2 FTE World Language Staff to Shift Staffing	(\$13,000)
	Staffing Exchange: Increased Use	(\$25,000)
Non-Personnel	Utilities (Natural Gas and Electric): ESCO Energy Initiatives & New Contract Savings	(\$227,411)
	Special Education Tuition: TEC Program Change and Additional Circuit Breaker Funding	(\$171,938)
	Business Office: One Time MUNIS Update, Postpone Copier	(\$24,500)
	Special Education: Transportation New Contract and Reduced Need	(\$10,000)
	Superintendent: Funding Adjustment based on Three Year History of Actual Spending	(\$4,500)
Subtotal		(\$514,349)

Stepping Stones

There is always more to be done, and we can't take too much on at once. Limited by time and funding, we must choose carefully and selectively where we direct our resources.

In order to introduce new programs, we need to be strategic. By creating pilots and building on past success, the district can initiate programs that will eventually come to fruition.

These “*stepping stones*” represent steps in the right direction from which we can incrementally build the future we envision for our students.

Stepping Stones

These six stepping stones, included in the budget, have added value in their future potential.

- **Launch an elementary world language immersion program.**
 - **Respond to heightened concern about the mental health and social/emotional well-being of our youngest students.**
 - **Launch a middle school writing lab.**
 - **Launch a high school interdisciplinary small learning community.**
 - **Enhance the general building upkeep and ongoing maintenance of our facilities.**
 - **Build capacity toward achieving the district's vision for digital and blended learning throughout the schools. (This will meet the need for increased job-embedded professional development at the high school and for additional devices at the elementary level.)**
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Program	Cost
Elementary World Language Immersion Program Coordinator .35 FTE/Stipend and supplies	\$26,550
Middle School Writing Center .40 FTE	\$25,200
Elementary Guidance Adjustments .50 FTE -.20 FTE CH, .10 FTE HH, .20 FTE LO	\$41,264
Facilities Evening Custodial Supervisor, 1.0 FTE	\$55,000
Elementary Extracurricular Stipends, Two per School	\$9,030
High School: .40 FTE Interdisciplinary Teacher	\$25,200
High School: 1.0 FTE Technology Assistant	\$28,000
Elementary: iPad Replacement and Chromebooks	\$50,000
Facilities: Roof Unit Preventive Maintenance Contract Service	\$15,000

Superintendent's Revised FY 18 Recommended Budget

**Percent
Increase over
FY17 Budget**

Amount

FY17 Appropriated Budget

\$37,722,833

Increase over FY 17 Budget

\$901,873

**Revised Superintendent's Recommended
Budget (Meets FinCom Guidelines)**

2.39%

\$38,624,706

Budget Revision

The Superintendent's Recommended FY18 Budget has been revised from the budget recommended in the published budget book.

Continued analysis of the school department's personnel costs revealed the savings from retirements were incorrectly adjusted, resulting in an overall reduction of the FY18 personnel budget.

This reduction is reflected in the revised Superintendent's Recommended FY18 Budget described in this presentation.

Unmet Needs for School Committee Consideration	Cost
.50 FTE Elementary School Assistant Principal (.10 FTE CH and .40 FTE HH)	\$53,000
.60 FTE Middle School Writing Center Teacher	\$39,000
1.0 FTE High School Academic Center Teaching Assistant	\$25,000
.8 FTE High School Interdisciplinary Teacher/Stipend	\$51,900
Elementary Chromebooks and Ipads	\$40,000
HVAC Classroom Preventive Maintenance Contract Services	\$45,000
Elementary School Office Stipends for Summer Help with Supplies, Ordering and Receiving	\$12,000
Facilities: Vehicle for electrician	\$40,000
Technology: DocuSign	\$10,000

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Fallingwater House,
Laurel Highlands, PA
Frank Lloyd Wright



Freeman House
West Hollywood, CA
Frank Lloyd Wright



Stepping Stones,
Koraku-en, Okayama,
Japan