

Wayland Public Schools

Wayland, Massachusetts

Superintendent's Proposed Budget Fiscal Year 2013

January 3, 2012

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Wayland Public Schools FY13 Proposed Budget

Section 1: Introduction and Overview

I. Introduction

The Wayland community has historically assured that its students are well provided for and, as a result, the public schools remain among the best in the Commonwealth. Along with this ongoing support, the school district bears the responsibility to spend its dollars wisely. As with any budget, this represents a balance achieved by weighing competing programs of value against limited resources. We used our system-wide goals to guide this balancing act and to set priorities. The budget was crafted to reflect the goals and aspirations of the Wayland Public Schools. It was also crafted to assure that, even with budgetary constraints, the system continues to move forward and not just maintain the status quo.

II. Budget Overview

We began with the assumption that our proposed budget would match the budget guidelines given to us by the Finance Committee. This was as follows:

FY12 Base Budget:	31,096,713
FY12 COLA Adjustment:	245,000
Personnel:	885,000
Technology:	200,000*
<u>Water Treatment Plant:</u>	<u>100,000</u>
FY 13 Guideline Budget:	32,526,713

*This shifted the funding of technology hardware purchases from the Capital Budget to the Operating Budget.

The FY12 Budget was increased from its original appropriation to cover contractual obligations not known until after the FY 12 budget was set. This included the \$245,000 salary adjustment (on the base) noted above and a one-time salary adjustment (not on the base) of \$438,655. Funds were set aside for this purpose at the Annual Town Meeting.

The FY13 Operating Budget increased by \$746,336 or 2.35% from the FY12 Operating Budget. A summary follows:

Budget Overview		
FY12 Operating Budget		
FY12 Appropriation		\$31,096,713
Transfers/Adjustments		\$245,000
One Time Salary Adjustment (not in base)		\$438,655
FY12 Actual Budget		\$31,780,368
FY13 Operating Budget		
Superintendent's Budget Request		\$32,526,704
Comparison of FY12 and FY13 Operating Budgets		
Dollar increase		\$746,336
Percentage increase		2.35%

III. Budget History: Summary Spreadsheet

		<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>
HS	Personnel	8,451,463	8,079,738	8,211,865	8,413,348
	Non-Personnel	<u>723,342</u>	<u>623,495</u>	<u>652,839</u>	<u>652,839</u>
	Total	\$ 9,174,805	\$ 8,703,233	\$ 8,864,704	\$ 9,066,187
MS	Personnel	5,662,048	5,302,402	5,425,036	5,530,014
	Non-Personnel	<u>229,528</u>	<u>209,530</u>	<u>210,028</u>	<u>211,620</u>
	Total	\$ 5,891,576	\$ 5,511,932	\$ 5,635,064	\$ 5,741,634
CH	Personnel	4,548,119	4,504,336	4,453,586	4,538,735
	Non-Personnel	<u>211,320</u>	<u>201,320</u>	<u>182,000</u>	<u>173,300</u>
	Total	\$ 4,759,439	\$ 4,705,656	\$ 4,635,586	\$ 4,712,035
HH	Personnel	3,396,049	3,503,625	3,607,950	3,555,116
	Non-Personnel	<u>149,253</u>	<u>144,251</u>	<u>143,000</u>	<u>143,000</u>
	Total	\$ 3,545,302	\$ 3,647,876	\$ 3,750,950	\$ 3,698,116
LO	Personnel	947,963	892,721	1,016,724	1,086,831
	Non-Personnel	<u>26,711</u>	<u>22,515</u>	<u>43,000</u>	<u>43,000</u>
	Total	\$ 974,674	\$ 915,236	\$ 1,059,724	\$ 1,129,831
SYS	Personnel	2,319,250	2,407,374	3,654,654	3,723,646
	Non-Personnel	<u>5,170,217</u>	<u>5,491,406</u>	<u>5,521,813</u>	<u>5,424,852</u>
	Total	\$ 7,489,467	\$ 7,898,780	\$ 9,176,467	\$ 9,148,498
TOTAL	Personnel	25,324,892	24,690,196	26,369,815	26,847,690
	Non-Personnel	<u>6,510,371</u>	<u>6,692,517</u>	<u>6,752,680</u>	<u>6,648,611</u>
	Total	\$ 31,835,263	\$ 31,382,713	\$ 33,122,495	\$ 33,496,301
	Offsets	(723,500)	(786,000)	(1,342,127)	(1,396,235)
	MOE Budget		30,596,713	31,780,368	32,100,066
	Initiatives				426,638
	APPROPRIATION	\$ 31,111,763	\$ 30,596,713	\$ 31,780,368	\$ 32,526,704
	% Increase Budget	3.79%	-1.42%	5.54%	1.01%
	% Increase Offsets	24.21%	8.64%	70.75%	4.03%
	% Increase Approp	3.39%	-1.66%	3.87%	2.35%

IV. The Budget Process

Looking first at the big picture of the budget, we reflected on three key components of the school system which essentially drive the budget: program, personnel, and operations. With regard to program, this budget seeks to maintain both the high quality and breadth of its offerings. With regard to personnel, the goal is to maintain low class sizes, support staff professional development, and engage staff in a meaningful process of supervision and evaluation. With regard to operations, the budget seeks to assure that students and classes are well-provisioned and that non-personnel items are purchased with efficiency and cost-effectiveness in mind. Given budgetary restraints, we cannot fund all that we might hope. At the same time, it is essential that we build into the budget initiatives that move the system forward. That is, the budget must continually enhance teaching and learning initiatives throughout the district. In order to accomplish this, we reviewed the budget, with some success, in an effort to identify areas of cost savings. We then prioritized those initiatives that would further our system-wide goals, given our resources.

The development of this budget involved the following four steps:

A. Establishment of a Maintenance of Effort Budget

We computed what it would take to offer the same level of services in the 2012-2013 School Year that students benefited from over the current school year. This took into consideration budget drivers, including contractual obligations, shifts in enrollment, and operational costs. It also carries forward the .29 FTE Administrative Assistant for Business Administrator and the Accountant Analyst in the business office, which the School Committee added to FY12's original budget.

As part of this process, we analyzed this budget and identified areas in the operating budget which drove up costs and those which promised cost savings. The chart on the next page gives an overview of these key budget drivers.

FY13 Budget Drivers

FY12 Appropriation	\$31,096,713
Transfers/Adjustments	\$245,000
FY12 Base Budget	\$31,341,713
One Time Salary Adjustment (not in base)	\$438,655
FY12 Actual Budget	\$31,780,368

FY 13 Superintendent's Budget Request	\$32,526,704
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Increase from FY12 Actual Budget	\$746,336
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Drivers

PERSONNEL

New Positions	\$213,543
Staff Exchange Offset	(\$75,000)
Special Education Summer Program Coverage	\$48,052
Retirements	(\$323,935)
COLA, Steps, Lanes, Staff exchange	\$1,053,870
Reduction due to one-time FY12 adjustment	(\$438,655)
TOTAL PERSONNEL	\$477,875

NON-PERSONNEL

Tuitions	\$285,956
Prepaid Tuition from FY 12 year-end	(\$300,000)
Technology Equipment	\$200,000
Instructional Software	\$18,535
Transportation Services	(\$131,850)
Heating	(\$165,000)
Utilities	\$62,528
Maintenance of Buildings	(\$78,850)
Other	\$4,612
TOTAL NON-PERSONNEL	(\$104,069)

<i>Initiatives</i>	\$426,638
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TOTAL FY13 INCREASE	\$800,444
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<i>Offsets</i>	(\$54,108)
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MOE BUDGET INCREASE (After Offsets)	\$746,336
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<i>FinCom Increase</i>	\$746,345
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(OVER)/UNDER FINCOM GUIDELINE	\$9
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B. Analysis of offsets

Fees that are collected from special revenue accounts should, in their entirety, be used to cover programmatic costs in the area that the fees were collected. We reviewed our revolving accounts to see if they could cover additional costs, thus covering a greater percentage of their program costs. This, in turn, affords reductions in the accounts to which these funds are applied. The following changes in this regard are being proposed:

	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>DELTA</u>
METCO grant transfer	\$ 150,000	\$ 150,000	\$ 104,000	\$ (46,000)
End of year transfer to offset instructional costs				
Athletics fees @ WMS and WHS	\$ 258,500	\$ 258,500	\$ 270,000	\$ 11,500
User fees (\$250 WHS, \$100 WMS, Family Cap \$1000) Approximately 1100 participants and Gate Fees				
Fee-based programs transfer	\$ 150,000	\$ 270,127	\$ 270,000	\$ (127)
End of year transfer to offset operational costs				
SPED Circuit Breaker	\$ 70,000	\$ 292,000	\$ 467,235	\$ 175,235
End of year transfer to offset SPED costs				
Parking fee @ WHS	\$ -	\$ 16,500	\$ 40,000	\$ 23,500
250 spaces at \$220 less student supervision charged directly(\$15k)				
Elementary Instrumental Music Fees	\$ 40,000	\$ 40,000	\$ 60,000	\$ 20,000
User fees @ \$150/yr. Approximately 235 students.				
Student Transportation Fees	\$ 100,000	\$ 117,000	\$ 180,000	\$ 63,000
User Fees (1000 passes x \$180 per seat per year, \$500 family cap)				
Literacy Institute	\$ 10,000	\$ -	\$ 5,000	\$ 5,000
Transfer to offset operational costs				
Full Day Kindergarten Tuition	\$ -	\$ 198,000	\$ -	\$ (198,000)
FDK costs charged directly to the revolving account				
TOTAL	\$ 778,500	\$ 1,342,127	\$ 1,396,235	\$ 54,108

C. Establishment of bases for budget assumptions

We sought to make transparent, and account for, year-end savings that have historically been built into the budget. These fall into two general categories:

Turnover Savings: The maintenance of effort budget has always accounted for known staff exchange savings that have resulted from anticipated retirements. For instance, if a staff member retires who is at Step 12, Masters + 30 and we replace that staff member with someone who is at Step 7, Masters, this currently represents a savings of \$31,748. Such known savings are built into the computation of the maintenance of effort personnel budget. However, if we have unanticipated staff turnover, there is still (on average) a savings. In recent years, at least 3 members of the WTA have unexpectedly left Wayland, resulting in an unanticipated savings. We think it prudent fiscal practice to conservatively anticipate such savings at 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. In coming years, we will track our historical savings in order to build these turnover savings into the budget. We suspect the savings is greater, but need to be conservative in this first year.

Special Education Tuition Prepay: Over the past 5 years, consistent with state law, the district has annually prepaid the following amounts for out-of-district tuition costs:

Fiscal Year	Special Education Prepay
FY07	\$219,955.91
FY08	\$184,121.29
FY09	\$382,075.95
FY10	\$314,583.14
FY11	\$345,929.49

This FY13 budget assumes a prepayment of \$300,000. Therefore, the operating budget's tuition line item has been reduced by this amount. This frees up funds for other important initiatives.

D. Identification of priority initiatives and restorations

Administrators were asked to prioritize those items which would most enhance the system-wide and school-based goals. Subsequently, the Administrative Council spent time determining which initiatives would have the greatest impact on student learning and the overall operation of the schools. We divided these requests into 5 tiers, only the

first three of which we have the resources to support. They are as follows: (Some of these positions are actually partial restorations of positions formerly in the district, and are noted as such. Each is explained in the next section of this budget.)

TIER I

- .7 FTE Health and Wellness Teacher at Wayland High School (Restoration)
- Support for the High School 1:1 Computer Initiative
- Stipend for a K-12 Instructional Technology Department Chair Stipend
- Elementary Math Preview Program
- Math and Literacy Summer Programs
- .5 FTE ELL Elementary Teacher

TIER II

- .25 FTE Chinese Language Teacher to introduce Chinese in Grade 7
- Establish China Exchange Program at High School (.25 FTE + sub costs)
- .5 FTE Middle School Math Coach
- .5 FTE High School Science Teacher (Partial Restoration)
- .2 FTE High School Art Teacher (Restoration)
- Partial Salary Fixes for Building Level Administrators

TIER III

- .5 Health and Wellness Teacher at Wayland High School (Restoration)
- .6 FTE Teacher for High School Math Labs in Grade 10
- Tutoring and after-school transportation costs for METCO students (Offset)
- Technology Job Reclassifications
- HVAC/Electrician (no cost)

TIER IV (Not included in budget proposal)

- 1.0 FTE Teaching Assistant for the High School Academic Center (Restoration)*
- 1.0 Building Sub for Happy Hollow (Restoration)*
- .4 FTE Elementary Office Support (Restoration)*
- Balance of after-school transportation costs for METCO students*

TIER V (Not included in budget proposal)

- 1.0 High School Department Secretary (Restoration)*
- 1.0 Elementary Math Coach*
- METCO Tutoring Program for Rising Sixth and Rising Ninth Grade students*
- Balance of Salary Fixes for Building Level Administrators*

In summary, this FY13 proposed budget can be represented by the following formula:

Maintenance of Effort – Increased Revenue/Savings + Initiatives = FY13 Budget

Here are the initiatives funded by the budget, noted above, grouped by level:

Budget Initiatives Included in FY13 Proposed Budget by Level

Elementary Schools

Elementary Math Preview Program (\$25,000)
Math and Literacy Summer Programs (\$35,000)
.5 FTE ELL Elementary Teacher (\$31,623)

Middle School

.25 FTE Chinese Language Teacher to introduce Chinese in Grade 7 (\$15,811)
.5 FTE Middle School Math Coach (\$31,623)

High School

.7 FTE Health and Wellness Teacher at Wayland High School (\$44,272)
Support for the High School 1:1 Computer Initiative (\$30,000)
Establish China Exchange Program at High School (\$23,311)
.5 FTE High School Science Teacher (\$31,623)
.2 FTE High School Art Teacher (\$12,997)
.5 FTE Health and Wellness Teacher at Wayland High School (\$31,623)
.6 FTE Teacher for High School Math Labs in Grade 10 (\$37,947)

Systemwide

Stipend for a K-12 Instructional Technology Department Chair Stipend (\$7,677)
Tutoring and after-school transportation costs for METCO students (\$25,000)*
Partial Salary Fixes for Building Level Administrators (\$33,133)
Technology Job Reclassifications (\$35,000)
HVAC/Electrician (No cost)

* This is accounted for in the budget through a decrease in the METCO offset, and as a result, is not part of the total cost of the initiatives listed on Page 5.

V. How the budget supports our system-wide goals:

This budget was built to support the ongoing goals of the Wayland Public Schools. To emphasize the importance of these goals, we discuss each goal in the context of this FY13 Budget Proposal.

Goal #1: RTI

To implement a system-wide integrated RTI program in a teaching and learning environment that includes teacher collaboration, sharing of best practices, differentiated instruction, and the use of data to inform instruction

This budget supports the RTI initiative through the continuation of staffing levels already in the FY12 Budget and through the initiatives listed above. At Wayland High School, we are able to continue support for students who require additional assistance with their English skills (.6 FTE), the writing labs in the 9th and 10th Grade college level English classes, the academic support center, the Transitions Program, and for conferences and other staff professional development. At the middle school, we are continuing the Math and Literacy Boost classes, after-school tutoring and homework clubs, and professional development. At the elementary level, the budget supports our math coaches, reading specialists, elementary curriculum leaders, and staff professional development.

Through its initiatives, this budget also provides resources that will enhance our efforts to create a comprehensive RTI approach. This includes the elementary math preview program, the math and literacy summer program, the .5 FTE middle school math coach, and the .6 FTE teacher for high school math labs in Grade 10.

Goal #2: Technology

To increasingly employ instructional technology for the purpose of improving student understanding of core content knowledge and skills, including in the areas of formative assessment and differentiation

The FY13 Budget will increase our system-wide efforts to enhance the usage and effectiveness of instructional technology. This includes increased training and usage of Its Learning, Google Apps, interactive whiteboards, document cameras, iPads, and more. It acknowledges the need for upgraded infrastructure and more specialized management of both the infrastructure and the computer hardware. This will be assisted by the job reclassification of three of our IT staff. It also acknowledges the need to provide more instructional leadership in this area (given the overall and expansive nature of the Director of Technology and Accountability, whose department is increasingly supporting the town's

technological infrastructure), hence the addition of a stipend for a K-12 Instructional Technology Chair.

The 1:1 Initiative will enable us to issue a MacBook computer to each and every student at Wayland High School. It is a bold and exciting initiative. Essentially, it sets out to enhance students' understanding of the content material, build their organizational skills, encourage better communication between and among students and teachers, and gain facility with the use of computer hardware and software commonly employed in both the work world and academia. The overall cost of this initiative is projected to be \$230,000. However, the added cost to the district is actually less because we would need to use some of these funds for purchases of other equipment at the high school (including computer carts) should the initiative not take place. In addition, without the initiative, computers and computer carts would not be available to pass along to other schools, requiring purchases of new equipment at the middle school level. The funds for this initiative will be secured from the following sources:

- \$150,000 -- Technology funds already incorporated into budget
- \$50,000 -- High School from the building-based per pupil funds
- \$30,000 -- IT Initiative listed in Tier I above

It should be noted that there remains \$150,000 for computer hardware at the other schools, plus some funds at each school that will be used to support and maintain its own building-based technology needs. As noted above, these schools will benefit from equipment (that we would otherwise need to purchase) passed along from the high school that is no longer needed due to the building project and 1:1 Initiative.

In developing the 1:1 Initiative, we wanted some assurance that the budgets for subsequent years would be able to sustain the initiative. Accordingly, we assumed similar levels of funding and projected that the initiative was sustainable by *leasing* the high school computers. Specifically, \$230,000 per year will fund a four year lease of 900 high school computers.

Goal #3: Wellness

To enhance health and wellness education, employing a systemic approach to curriculum, instruction, extra-curricular activities and school culture

This budget continues to support a comprehensive approach to health and wellness through the funding of its guidance counselors, its PE, Health and Wellness staff, its curricula, and its related programs (such as Open Circle and B.E.R.T.). It also acknowledges a need for increased staffing and attention at the high school level, as well as for expanding the curriculum. The budget includes a total increase of 1.2 FTE's in Health and Wellness teachers at the high school. With the first .7 FTE, ninth grade students will take classes in physical education,

health, and wellness three times a cycle instead of just two times. With the remaining .5 FTE, we'll be able to increase this time to three times a cycle for tenth grade students as well. Added time will enable us to add to the health curriculum. This additional staff will also allow us to add electives for our juniors and seniors.

Goal #4: Achievement Gap

To continue to define and narrow the achievement gap

This has been an important goal of the Wayland Public Schools for some years, as it has been for school systems throughout this country. It requires a complex, multi-faceted approach. This includes reviewing data on a regular basis to more narrowly define the gap, assess progress, and target intervention strategies. It very much aligns with the system's RTI goal. There are helpful support structures already in place and new ones being proposed as part of this budget. This includes the additional .5 ELL teacher, funding for tutoring, and the elementary summer programs.

Goal #5: Fiscal Operations

To restructure the fiscal operations within the school system with an eye toward efficiency, transparency, and accountability

The business operations of the school department have come under close scrutiny and analysis over the past two years. External audits have been conducted by The Abrahams Group, and internal changes have been made in our business practices. This budget carries forward the new Accountant Analyst and part-time business administrative assistant positions.

In addition, this budget partially supports adjustments to the salaries of four building-level administrators. It seeks to remedy circumstances in which either an administrator was being compensated less than they would have been if they were hired as a teacher in the district or if he or she was a principal who was being compensated less than an assistant principal. Due to budgetary constraints, in three of these cases, the recommendation only asks for half of the required increase in FY13 with the assumption that the remaining increase will take place in FY14. We should also note that these corrections only correct for total annual compensation and do consider that the administrators also have a longer work year.

Goal #6: Full Day Kindergarten

To review the full day kindergarten pilot – including its educational impact, financing, and parental assessment – and recommend future directions

We are recommending that the Full Day Kindergarten (FDK) program continue as a fee based program in FY13.

The Full Day Kindergarten is now in its second year of a two-year pilot. There were two sections of full day in the first year, six in the second. Recently, we presented reports to the School Committee which 1) analyze the costs of the program (which resulted in refunds for participants of both years of the pilot, bringing tuition down to \$4,000) and 2) summarize the results of a survey sent out to parents of both the full day and traditional programs. Parents clearly felt “positively” or “very positively” about both programs (98.8% in the case of the full day program and 94.3% in the traditional program). One issue that emerged raised the question as to whether the full day program would have a measurable and lasting impact on students’ academic achievement. A quick review of the research says that a case can be made that there is increased student achievement and social and behavioral development in populations of students who are low income, English language learners and minorities. We do not know whether Wayland’s program will lead to sustained academic achievement, especially since the full day curriculum provided for increased time and changed pacing, not an expanded curriculum.

The full day option has raised a number of complex issues, made that much more complex by the fact that we have not had the time to measure the lasting impact of the program. On the one hand, issues of equity and equal access to the full day program are a concern for the community. On the other hand, the high cost of the program (which is not required by state mandate) raises a very different concern. We project that the cost of a free universal full day program would be over \$600,000. We have decided that the magnitude of this expenditure (without an increased budget allocation), given our other goals and initiatives, would weaken the rest of the budget, eliminate most initiatives, and generally excessively stretch our ability to offer what we are already mandated to offer. Without compelling evidence regarding the full day program’s impact over time, we are not recommending a universal (free of charge) full day program at this point in time. This will require more research, more community-wide discussion about the equity issue, and a decision as to whether this should be put forward for funding as a separate initiative.

“On Deck” Goal #1: Evaluations

To review new state regulations regarding teacher evaluation, and accordingly, work to adjust supervisory practice in Wayland

At this point in time, this initiative, from a budgetary perspective, falls in the category of staff training and professional development. We will need to train staff in the requirements of the new evaluation regulations, form a joint committee which develops Wayland’s specific evaluation instrument and procedures in accordance with the regulations, and simultaneously works with the union to create a document that will be ratified by both the WTA and the School Committee. The funds for such professional development and special meetings can be secured from our present budget.

“On Deck” Goal #2: Global Education

To increasingly align the curricular and extra-curricular activities with activities that will help prepare students to become global citizens in a global economy

The teaching of Chinese language and culture was a goal for the Wayland Schools in past years. In FY13, we propose bringing this goal to fruition. In order to do so, we have included funding to add a Chinese language class in Grade 7 and a China Exchange program at the high school level.

Section 2: FY13 Budget Initiatives

This section includes supporting detail and an explanation of each of the budget initiatives. Central office and building-level administrators carefully reviewed a number of proposals and weighed their relative merits. The initiatives are placed in priority tiers, although they are not prioritized within each tier. This section includes descriptions of the initiatives in Tiers 1, 2, and 3 -- those that have funding within this budget.

Tier One

Wayland High School 0.7 FTE Health and Wellness Teacher

What is the need?

The enhancement of Health and Wellness education is one of the district's main goals. There is much to cover in this area, including pertinent topics such as nutrition, substance abuse, stress management, healthy relationships, mental health, bullying prevention and intervention, lifetime sports, and fitness. We seek to offer a more extensive, comprehensive Wellness curriculum to all of our students, and see a need for an increased emphasis on healthy relationships and responsible decision making. At the outset, this requires an increase in class time for our high school students.

What is the expected outcome of this initiative?

- More class meetings with greater duration throughout the school year (increased meeting times for freshmen and added elective offerings for juniors and seniors);
- Move towards a more elective-based program for juniors and seniors, empowering these students to self-select their areas of interest.
- Greater student understanding of the critical topics around health and wellness.
- Overview of the changes that this entails:

PE, Health and Wellness Classes	FY12 Staffing (2.4 FTE)	FY13 With Additional 0.7 FTE
Grade 9	Courses meet twice every eight days, year-long	<i>Courses meet three times every eight days, year long</i>
Grade 10	Courses meet twice every eight days, year-long	Courses meet twice every eight days, year-long
Grade 11	Courses meet twice every eight days, year-long	Courses meet twice every eight days, year-long
Grade 12	Courses meet twice every eight days, year-long	Courses meet twice every eight days, year-long
Electives	First Aid course meets twice every eight days, year long	<i>Will add either one semester-long elective (e.g. Kinesiology, Anatomy and Physiology, Exercise Science) that meets six times a cycle; or two semester-long electives that meet three times a cycle, for juniors and seniors.</i>

What is the cost?

Request	Impact	Cost
. 7 FTE Wellness Teacher	Increases PE, Health and Wellness required class meetings in Grade 9 and elective offerings for juniors and seniors. Expands health and wellness content.	\$44,272
Total		\$44,272

Wayland High School 1:1 Student Computer Learning Initiative

What is the need?

This initiative seeks to put technology into the hands of our high school students consistently and ubiquitously. It will foster a rigorous and stimulating academic environment. In the broadest terms, it promotes the acquisition of the knowledge and skills that will enable our students to grow into principled, informed, and capable citizens in a global forum. More specifically, it is needed to enhance students' understanding of the content material, build their organizational skills, encourage better communication between and among students and teachers, and gain expertise in the use of computer hardware and software commonly employed in the work world and in academia.

New standards identify several higher-order thinking skills, as well as digital citizenship, as critical for students to learn effectively over their lifetime and to live productively in our emerging global society. We seek to help students learn to:

- Demonstrate creativity and innovation
- Communicate and collaborate
- Conduct research and use information
- Think critically, solve problems, and make decisions
- Use technology effectively and productively

To this end, the 1:1 laptop initiative will provide every high school student with the best resources to excel in all curriculum areas – embedded with rich communication, collaboration, critical thinking and creativity skills. Each student will be provided with:

- A computer
- School-owned software applications for robust content creation
- Digital content for instruction and remediation
- Computer maintenance and technical support
- Computer operating system management skills
- Home-to-school connections

In this first year of the initiative, teachers will:

- Build an online presence through a web-site or our learning management system, *Its Learning*.
- Incorporate tools such as blogs and wikis into classroom exercises.
- Begin posting curriculum objectives, goals and material online.

Students will:

- Have access to class materials outside of the classroom and school building.
- Experience increased communication and collaboration with teachers and peers.
- Build Information Literacy Skills (how to locate, evaluate, assimilate, and credit sources)

Other elements of this initiative include:

- Implement a financial acquisition program by engaging in a 4-year computer lease to provide every High School student with a laptop computer
- WHS parents/students make optional yearly insurance payments to cover loss and/or damage (\$35/year)
- WHS parents/students provide a protected bag and/or case to carry the laptop
- A Student-run Genius Bar will support and service computers
- Software purchases are already a part of the District and School Operating Budgets

We have copied below a November column written for the Wayland Crier by High School Principal Pat Tutwiler which describes the need for this initiative:

One to One: Right Ratio, Right Time

By Principal Pat Tutwiler
November 2011

More than ten years into the 21st century, we find ourselves facing the ever critical endeavor and our most solemn responsibility: to develop the Wayland High School student as a 21st century learner. To meet the challenge of preparing students for the 21st century we must marry time-honored and proven techniques of teaching and learning in the classroom with the rapidly evolving technology which is undeniably imbedded in our culture. This technology is not only a tool for learning and a gateway to information, but in many instances, is the lesson itself.

Moving to a one-to-one laptop relationship gives each student equal access to technological learning. By allowing technology to accompany each student through their day, we enable our faculty to integrate opportunities in technological learning into their curriculum, both in the classroom and with a seamless transition to the student's learning experience at home. Personal access to the laptop technology allows the learning experience to be free from the clumsy transition and delay of teachers having to reserve, access, setup and retrieve computers that are centrally available on carts, allowing technology to be used simultaneously in classrooms school-wide, and for the spontaneous exploration of the on-line world.

This ability to move between the traditional classroom and the on-line world during the course of a class is about more than simply enhancing the student experience. The 21st century learner will be defined by his or her ability to do this. As much as we have a global economy, we have a global learning community. The traditional notions of communication, collaboration, creativity and critical thinking will continue to be of import, yet they will have added dimensions. Communication will require the ability to access data and reach individuals rapidly and in cultures around the world. Collaboration will occur not only with individuals in a room, but in on-line discussions and communities. Creativity and critical thinking will require a dimension of technological skill to develop solutions to 21st century challenges. This learning initiative is a necessary first step toward the development of Wayland students who not only develop these 21st century 4 C's, but who can apply these skills with a level of comfort and ease.

I wish I could claim that the 1:1 learning initiative I have described is cutting edge. The reality, however, is that in researching the implementation of the 1:1 initiative, we discovered that this program has already been in place, in some cases for years, in other states and even neighboring school districts in Massachusetts. Fortunately, these districts have a demonstrated level of success and satisfaction with their initiative, which should provide a measure of confidence in proceeding with the initiative in Wayland. This also serves to underscore, however, that Wayland is but one of many districts examining ways to make their students more adept in the 21st century. Fortunately, as we examine taking this step, we are in the unique position of entering a new chapter with our new building project. The new building, with its exciting technology, stands ready to support the students and the 1:1 initiative. As much as the building is ready to physically support our students, I hope for your support as well.

What is the expected outcome of this initiative?

- Provide our students with up-to-date educational opportunities to be prepared for school and work beyond high school
- Build technological skills for today's globally competitive world
- Enhance teaching and learning through embedded instructional technology that strengthens acquisition of curriculum content
- Use technology to extend learning beyond the classroom
- Use technology to provide differentiated instruction to meet the needs of all learners
- Build student skills in communication, collaboration, critical thinking and creativity

What is the cost?

All but \$30,000 of this initiative will be funded through line items in this budget already allocated to the high school or technology budget. The total cost will be \$230,000 as noted in Section One of this budget book.

Request	Impact	Cost
Supplement the line items in the high school and IT operating budget to provide every high school student with a computer.	Allow for full implementation of the 1:1 Computer Learning Initiative at Wayland High School (as described above).	\$30,000
Total Cost/Savings:		\$30,000

K-12 Instructional Technology Department Chair Stipend

What is the need?

The growing need for dedicated instructional leadership in instructional technology is evident given the burgeoning use of IT throughout the district, especially in light of the 1:1 Initiative. This leader/coach will collaborate with the Director of Technology, our schools' Instructional Technology Specialists and our teachers – fostering best practices at all levels. He or she will work with staff to guide professional development and to integrate technology into the curriculum as defined by the Massachusetts Department of Elementary and Secondary Education. The focus will also include the International Society for Technology Education's (ISTE) National Education Technology Standards (NETS) for Students, Teachers and Administrators that support global learning in a digital age. (<http://www.doe.mass.edu/edtech/>, <http://www.iste.org/standards.aspx>)

What is the expected outcome of this initiative?

1. Build competencies of digital-age professionals.
2. Provide a learning environment that takes students beyond the walls of the classroom.
3. Classroom transformation by ensuring digital-age students are empowered to learn, live and work successfully today and tomorrow.

What is the cost?

Request	Impact	Cost
K-12 Instructional Technology Leader	Increases the capacity and of our professional staff to develop and deliver an enhanced digital-age curriculum for teaching and learning.	\$7,677
Total Cost/Savings:		\$7,677

Elementary Math Preview Program

What is the need?

This program previews essential mathematic concepts for students in Grades 3, 4, and 5 – targeting students who historically have experienced difficulty in math. It provides an opportunity for students to see key concepts and skills before the beginning of a lesson, hence increasing their access to the content material. Students qualify for the program by way of IEP goals in the area of mathematics or underperforming MCAS scores. Past pilots of this program (which is now in its second year) have indicated that participants displayed increased confidence, engagement and academic performance. Given its success and its potential, the School Committee voted last fall to implement this program at both Claypit Hill and Happy Hollow. This initiative builds the funding of this program into the operating budget. It funds teachers' stipends and a METCO late bus one day a

week (so that METCO students can participate). There are twelve groups of students, each with a group leader (earning a stipend of \$1,490).

What is the expected outcome of this initiative?

- Increased academic performance in mathematics for targeted groups of third, fourth, and fifth grade students
- Increased student confidence in mathematics
- Additional support to students who may not otherwise have access to additional support
- Reduced number of students referred to Special Education for math goals
- Reduced number of students in the *Needs Improvement and Warning* categories on MCAS

What is the cost?

Request	Impact	Cost
Stipends (12 stipends at \$1,490 each) Late bus (1 day/week for METCO participants)	Implements pro-active support program for third, fourth, and fifth grade students who experience difficulty in their study of mathematics	\$25,000
Total Cost/Savings:		\$25,000

Mathematics and Literacy Summer Programs

What is the need?

As current research suggests, early intervention and summer intervention are critical for struggling students to be successful and mitigate regression between school years. Wayland has successfully piloted the Summer Literacy Extension program for the past two summers, producing more confident and prepared readers. This initiative extends the summer program for students to mathematics. The Wayland Summer Math Extension program will be held from July 23, 2012 through August 23, 2012, Monday through Thursday from 8 a.m. to 12 p.m. at the Loker School. The Wayland Summer Literacy Extension program will be held from August 6, 2012 through August 23, 2012, Monday through Thursday from 8 a.m. to 12 p.m., also at the Loker School. They will be offered to students entering first, second, and third grade.

The staffing structure will maintain a low student-teacher ratio allowing for specialized and intensive small group instruction. Each classroom will be limited to twenty students. Two highly qualified classroom teachers and two trained paraprofessionals would staff each classroom. The program director will coordinate the paraprofessional and classroom schedules and provide both staff and parent trainings. The staff will attend a 2-hour professional development session for the purpose of reviewing materials used

during the program, exploring methods of effective instructional strategies from research, and sharing knowledge of best practices. Students will be offered the mathematics program if they receive scores below benchmark on the Group Mathematics Assessment and Diagnostic Evaluation (GMADE).

What is the expected outcome of this initiative?

- More students meeting established benchmarks at the start of the school year
- Confident and prepared students
- Parents trained in best practices to support students at home
- Fewer Special Education referrals

What is the cost?

Request	Impact	Cost
Stipends for summer staff	Early intervention summer program for elementary students	\$35,000
Total Cost/Savings:		\$35,000

.5 FTE ELL Elementary Teacher

What is the need?

There is an increasing population of students identified as English Language Learners in Wayland. As compared with three years ago, there has been a 300% growth in the number of students eligible for services (now a total of 28 students), many of whom have entered as non-English speakers, thus requiring more comprehensive, intensive ELL services. This change in demographics, coupled with the fact that students are enrolled in all five schools, necessitates an increase in professional staffing levels in order to meet their educational needs and recommended state guidelines for service delivery.

What is the expected outcome of this initiative?

- More direct service delivery to ELL students
- Consultation to regular education teachers specific to classroom instruction and curriculum appropriate for ELL students.
- Focused early intervention will enable ELL students to progress and access regular education at a pace consistent with that of their peers
- Approach compliance with state standards and guidelines

What is the cost?

Request	Impact	Cost
.5 ELL Teacher	Improved English language acquisition skills of students and their ability to access the regular education curriculum	\$31,623
Total		\$31,623

Tier Two

Middle School Math Coach (.5 FTE)

What is the need?

Wayland Middle School did not meet its AYP target in Mathematics and has been assigned “restructuring” status. Therefore, we propose hiring a 0.5 FTE math coach to (1) support teachers in determining and applying best instructional practices, (2) support teachers in teaching the full range of students within their classroom, and (3) support students in mastering foundational skills and developing conceptual understandings.

What is the expected outcome of this initiative?

- Increased identification, examination and implementation of best practices in math instruction
- Constructive analysis of both formative and summative student assessment data to target students for additional instruction and RTI Tier 2 interventions in specific math skills and concepts
- Improved MCAS scores for students currently in the “needs improvement” or “warning” categories, thereby assisting the middle school in meeting its state-mandated performance targets
- Increased capacity to academically challenge all students, including those students who are advanced in their understanding of the content material

What is the cost?

Request	Impact	Cost
0.5 FTE Math Coach	Increased middle school student achievement in mathematics at all levels.	\$31,623
Total		\$31,623

Introduce Chinese Language as a Course of Study

What is the need?

China is the world’s most populated country, constituting almost 20% of the total world population. It is a true economic powerhouse that has made great advances on many fronts, including in the areas of business, finance, science, and technology. It is perhaps the fastest growing economy in the world and potentially the largest global marketplace. In addition, China can boast of an extraordinarily rich culture and history, going back to ancient times. Whether because of its culture, its past, its role in the global economy, or its promising future, China is an important course of study. Wayland students need opportunities to study, in depth, Chinese language and culture.

What is the expected outcome of this initiative?

Chinese will be a new world language offering at the middle school, beginning in Grade 7. This will give students the ability to choose among Spanish, French, or Chinese. The concept is to begin the program in FY13 and add a section at the next grade level each succeeding year.

What is the cost?

Request	Impact	Cost
Chinese Language Teacher (.25 FTE)	Introduces a section of Chinese to the Grade 7 world language offerings.	\$15,811
Total Cost/Savings:		\$15,811

Wayland High School China Exchange Program

What is the need?

As noted above, whether because of its culture, its past, its role in the global economy, or its promising future, China is an important course of study. Wayland students need opportunities to study, in depth, Chinese language and culture. An exchange program will both enhance and help foster a Chinese program in the schools. It will heighten out students' sensitivity to and understanding of China and its people. In an intensive way, it opens a window on the lives of Chinese students and their families. Exchange programs influence the lives of all their participants by heightening sensitivity and increasing mutual understanding and appreciation.

What is the expected outcome of this initiative?

A group of students from Wayland, and a teacher, will have the opportunity to go on an extended visit to a school in Beijing. Students will stay with host families while in China. Similarly, students and a teacher from the exchange school will spend time here in Wayland living with host families. As a result, this will provide an extraordinary learning opportunity for the exchange students, while generally enhancing the teaching of Chinese culture throughout the district.

What is the cost?

Request	Impact	Cost
.25 FTE (or equivalent) Chinese Exchange Program Coordinator	This will facilitate setting up the exchange program, making all travel arrangements, and making arrangements with families both in China and Wayland.	15,811
Substitute Teacher for Wayland Exchange Teacher	This affords substitute costs for the Wayland teacher while he or she is with students in China.	7,500
Total Cost/Savings:		\$23,311

Wayland High School Science 0.5 FTE

What is the need?

This request is a partial restoration of a 1.0 FE staffing reduction from FY11. The majority of our students take at least four years of science, some of them doubling up during one or more years. In order to keep pace with this trend, the science department has developed well-subscribed courses that meet the needs of all of our students (i.e. Environmental Science, Astronomy, etc.). In FY12, one of our Environmental Science sections was funded by the Gossels Grant, which will not be carried over for FY13. Without this additional staffing, we will be forced to reduce our offerings to seniors and other classes will increase in size.

What is the expected outcome of this initiative?

- Maintain science offerings for juniors and seniors
- Maintain optimal class size

What is the cost?

Request	Impact	Cost
Increase science staffing by 0.5 FTE	Maintain science offerings for juniors and seniors	\$31,623
Total		\$31,623

.2 FTE Visual Art Teacher at Wayland High School

What is the need?

Budgetary constraints were cited in reducing the Wayland High School art staffing from 2.0 FTE to 1.8 FTE two years ago. Even then, course requests supported the staffing, although, enrollment did not reflect the requests. With the addition of a new teacher to the art team this year, students are showing a renewed interest in participating in all visual art offerings. For the 2010-2011 school year, Color Theory was cut (15 students, 8 upperclassmen), Drawing took 40 students so 17 were cut, Painting was overenrolled and 6 students were cut, and Ceramics requests required cutting 14 upperclassmen.

Last spring, there were 311 requests for art courses. We were able to fill 235 of those requests or 75% of student requests and that was after expanding the maximum number of students accepted into all courses, creating a less than ideal student to teacher ratio. The current scenario allows for the itinerant art teacher to teach in the afternoon high school rotation only, making the art room inaccessible until the afternoon rotation on a daily basis.

There are currently waiting lists for Painting, Metalwork, Ceramics, Digital Photography and Art I.

What is the expected outcome of this initiative?

- Restoration of access to visual arts courses for WHS students. Improved opportunity to fill the requests for visual arts coursework.
- Increased student access to the visual art staff members at Wayland High School.
- Reduction of travel time and number of daily course preparations.

What is the cost?

Request	Impact	Cost
.2 FTE Art teacher	This will allow 2 more full-year or 4 semester offerings at the HS, as well as the ability to have the teacher available all day for students to consult and work on projects.	\$12,997
Total		\$12,997

Partial Salary Fixes for Building Administrators

What is the need?

This initiative sets out to remedy some clear inequities in building-based administrator salaries. It is premised on the belief that:

1. No full time administrator should earn an annual salary less than the amount he or she would earn if hired as a teacher in the district, and
2. No principal should earn less than an assistant principal in the district.

Four positions have been identified which violate these principles: Elementary ELA and Social Studies Curriculum Coordinator, Loker Principal, Happy Hollow Principal, and Dean of Students at the high school. Given budgetary constraints, we are recommending that, with the exception of the Happy Hollow Principal, these adjustments be implemented over a two year period.

[NOTE: For informational purposes, 145 of 215.65 (FTE) WTA staff members are currently on the top step, 9 at the doctoral level, 47.9 at the M +60 level, 49.65 at the M + 30 level, and 38.45 at the Masters level. In FY13, these will respectively correspond to the following salaries: \$86,629, \$95,306, \$101,223, and \$105,877.]

What is the expected outcome of this initiative?

- Administrators will be appropriately compensated for their work and longer work year. This will create a more equitable compensation structure and eliminate a potential dis-incentive for certain administrators to remain in the district.

What is the cost?

Request	Impact	Cost
Loker Principal	Salary will increase from 84,925 to 94,875.50 in FY13. Salary will increase to 107,688 in FY14. This will then match the salary of the assistant principal at Wayland High School.	11,381
Happy Hollow Principal	Salary will increase from 105,350 to 114,242 in FY13 and will remain at that level in FY14. This will then match the Claypit Hill principal's compensation.	8,892
High School Dean of Students	Total salary (<u>including</u> coaching stipends) will increase from 99,205 to 102,541 in FY13. Salary will increase to 105,877 in FY14.	3,336
Elementary Language Arts and Social Studies Curriculum Coordinator	Salary will increase from 86,830 to 96,335.50 in FY13. Salary will increase to 105,877 in FY14. This will then match the salary of the Elementary Math and Science Coordinator	9,523.50
Total Cost/Savings:		\$33,133

Tier Three

Wayland High School Wellness Teacher (0.5 FTE)

[This assumes that the above Tier I initiative for a .7 FTE Wellness teacher is funded.]

What is the need and what are the expected outcomes of this initiative?

The need and expected outcomes of this initiative are identical to those of the Tier One Wellness Teacher initiative described above. This addition further expands course meeting times and elective offerings. The following chart summarizes the impact of each successive addition:

PE, Health and Wellness Classes	FY12 Staffing (2.4 FTE)	FY13 With Additional 0.7 FTE	FY13 With Additional 1.2 FTE (.7 + .5)
Grade 9	Courses meet twice every eight days, year-long	Courses meet three times every eight days, year long	Courses meet three times every eight days, year long
Grade 10	Courses meet twice every eight days, year-long	Courses meet twice every eight days, year-long	<i>Courses meet three times every eight days, year long</i>
Grade 11	Courses meet twice every eight days, year-long	Courses meet twice every eight days, year-long	Courses meet twice every eight days, year-long
Grade 12	Courses meet twice every eight days, year-long	Courses meet twice every eight days, year-long	Courses meet twice every eight days, year-long
Electives	First Aid course meets twice every eight days, year long	Will add either one semester-long elective (e.g. Kinesiology, Anatomy and Physiology, Exercise Science) that meets six times a cycle; or two semester-long electives that meet three times a cycle, for juniors and seniors.	<i>Will add either two semester-long elective (e.g. Kinesiology, Anatomy and Physiology, Exercise Science) that meets six times a cycle; or four semester-long electives that meet three times a cycle, for juniors and seniors.</i>

What is the cost?

Request	Impact	Cost
.5 FTE Wellness Teacher	Increases PE, Health and Wellness required class meetings in Grades 9 and 10 and elective offerings for juniors and seniors. Expands health and wellness content.	\$31,623
Total		\$31,623

Wayland High School Math Lab Initiative (0.6 FTE Math Teacher)

What is the need?

This request is a critical part of our current RTI initiative. Much like the English writing labs are designed to supplement and strengthen key areas of writing skills, this additional staffing would support Math labs in our sophomore Algebra 2 classes. These labs will strengthen students' foundation of algebraic skills, which will serve them well as they move into Precalculus and, in many cases, Calculus and Statistics. As a sophomore offering, this would also serve an important function towards MCAS preparation.

What is the expected outcome of this initiative?

- Development of stronger algebraic skills for our sophomores, laying a better foundation for their continued studies in math
- More structured opportunities for teachers to identify students struggling in math and offer intervention strategies
- More structured learning time for students that are focused on math

What is the cost?

Request	Impact	Cost
Math Teacher 0.6 FTE	Stronger algebraic skills; better preparation for pre-calculus, calculus and/or statistics; increased opportunities for teachers to intervene for students who are struggling.	\$37,947
Total		\$37,947

Tutoring and After-School Transportation for METCO Students

[NOTE: This is accounted for in the budget through a reduction in the METCO offset.]

What is the need?

Funding has become increasingly prohibitive because of the limitations of the METCO grant and the increases in bus costs. This initiative decreases the METCO offset (from the state grant), so that the METCO program expenses will be charged directly to the METCO grant funds.

Middle School METCO After-School Program: The program, which has been in place for some time and funded with School Committee approval this past fall, provides academic support for Boston resident students. This includes homework support, assistance for struggling students, tutoring, and supplementary learning materials. The program supports our efforts to close the achievement gap.

Late Buses: The after-school buses provide our Boston students with access to Wayland's after-school programs such as clubs, sports, and tutoring. It has always been a struggle to adequately fund these buses. Some years, these bus runs were curtailed or delayed. We believe the access that these buses afford is basic to providing equitable programming to all our students. Fundraising helps a good deal, as these funds are used to pay for some of

the transportation costs. However, counting on fundraising to cover all of the costs is not realistic.

The cost of running a daily late bus at all levels exceeds \$50,000. The Middle School METCO After-School Program costs approximately \$5,000. We also note that since FY04 the METCO offset has ranged from a low of \$110,000 to a high of \$150,000. In FY12, this amount was reduced to \$129,000 to allow for the payment of unanticipated fuel costs. The FY13 budget sets the offset at \$104,000 in order to incorporate this initiative.

What is the expected outcome of this initiative?

- METCO students provided equal access to Wayland's after-school activities
- METCO's middle school students continue to benefit from the support and tutoring made available in the after-school program

What is the cost?

Request	Impact	Cost
Middle School After-School Program	Students will benefit from support and tutoring of after-school program.	5,000
After School METCO Late Bus	METCO students will be provided with equal access to after-school activities.	20,0000
Total		\$25,000

Technology Staff Job Reclassification (Computer Technicians)

What is the need?

Currently, the system employs three Computer Technicians. Each individual's job has changed significantly in recent years. Their original job description and responsibilities is no longer adequate to meet the ever-changing, more demanding, and more technical aspects of the work. As a result, we have reviewed each position, eliminated the current Computer Technician job title, and created a Data Manager, an AD/VM Ware System Administrator, and a Senior Computer Technician. These reclassifications and resulting salary adjustments meet the needs of our changing technology needs. Each need is described in turn:

Data Manager: With the added responsibilities around the data reporting to the Massachusetts Department of Elementary and Secondary Education (SIMS, EPIMS, SCS) it is imperative that the District retain a full-time Data Manager to keep our data accurate and up-to-date, and to provide training and support to employees involved in using our Student Information System. Added duties include the export and import of staff and student information from iPass into our various web-based educational applications such as Its Learning, Transfinder (Busing), SharpSchool, Lexia, Destiny, Fast Math, Everyday Math and All the Right Type. With the growth of SaaS (Software as a Service), this area of data management will continue to grow.

AD/VM Ware System Administrator: In the last three years we have consolidated 6 MAC OS school-based data centers into one virtualized/centralized data center for the Schools in Wayland through the design and development of a Fiber Backbone connecting all Schools to an enterprise systems center solution. All users now log in using the Active Directory infrastructure and we are transitioning our business users and some students to the use of Thin Clients and a Virtual Desktop Interface using VM Ware View. This provides us with a robust enterprise solution that is scalable, easier to manage, and a greener desktop computer solution.

Senior Computer Technician: In the last three years we have provided every teacher with a MAC or PC laptop and substantially grown the number of student computers, iPads, and technology resources that require daily support services. We have upgraded from Windows XP to Windows 7 and are on our 4th MAC OS operating system. Growth and continued changes in technology require consistent improvements on skills to support new devices. The expansion to 1:1 at Wayland High School will also substantially require the need for added technical support skills. It is imperative that we offer technical certifications and a competitive salary to develop and maintain the skills needed to support all technology-related computer support services.

What is the expected outcome of this initiative?

Each expected outcome is listed in turn:

Data Manger:

- Provide accurate and timely reporting to the DESE
- Support the use of data to drive and improve instruction
- Provide rich resources and home to school connections with web-based SaaS programs
- Enhanced communication with and between the Community, Staff and Students through the use of iContact ListServ, iParent, Sharp School (web portal) and Its Learning

AD/VM Ware System Administrator:

- Support a robust, state of the art, enterprise systems center technology infrastructure
- Facilitate the enhanced use of technology while simplifying service and support through a virtualized data center including virtualized servers and a centralized storage facility
- Provide room for growth to support all services to the Town of Wayland

Senior Computer Technician:

- Computer technician position to support today's ever-changing operating system and hardware technology needs for our Apple and PC desktop computers.
- Apple Certified Macintosh Technician (ACMT) certification verifying the ability to perform basic troubleshooting and repair of both desktop and portable Macintosh systems. ACMT certifications include identifying and resolving

common Mac OS X problems and uses Apple Service and Support products and practices to effectively repair Apple hardware.

- Microsoft OS Certified technician qualified to support Windows XP and Windows 7 desktop and laptop computers.

What is the cost?

Request	Impact	Cost
Data Manager	A skilled professional who provides accurate DESE reporting, communication applications, and enhanced digital-age teaching and learning resources.	\$15,000
AD/VM Ware Systems Administrator	A skilled professional who provides AD and VM Ware Systems support for use of technology in Wayland Public Schools.	\$10,000
Senior Computer Technician	A skilled professional computer technician who provides advanced services and support for MAC and PC OS software and hardware systems and services.	\$5,000
Apple and Microsoft Certification Funding	Reduced outside service costs replaced by in-house expertise. This cost is for initial Apple and Microsoft certifications. It will initially be balanced by equivalent savings by not having to out-source services.	\$5,000
Total		\$35,000

HVAC/Electrician

[To replace contractual services]

What is the need?

This request is to hire a 1.0 FTE HVAC/Electrician to maintain and service the mechanical and electrical equipment at the new high school as well as the other schools in town. With the completion of the new high school – with all of its technologically advanced systems and the projected amount of time it will take to maintain the systems in proper working order – having this position on staff in-house will reduce contracted services and response time. This initiative is at no cost because of the reduction in the contractual services line item.

What is the expected outcome of this initiative?

- Proper and better maintenance of the mechanical and electrical systems
- Faster response time to calls for service
- Reduction in the projected increases to maintain the buildings through contracted services

What is the cost?

Request	Impact	Cost
1 FTE HVAC/Electrician	Ensures proper maintenance and better response time	60,000.00
Reduction in contractual services	Reduction in projected increase of contracted services	(60,000)
Total		\$ 0

Section 3: Budget by Location

Introduction

The Wayland Public Schools FY13 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 can also be 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 are included in the district-wide summary spreadsheet. (This does not include personnel funded by self-sustaining accounts such as Food Service, Base, Pegasus, The Children's Way, or METCO.) This provides a fuller picture of the staffing levels throughout the district.

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 level funded.

LOCATION	FY11 ACTUAL		FY12 BUDGET		FY13 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY12 BUDGET		
	\$		FTE'S	\$	FTE'S	\$	FTE'S	\$	%
<u>Elementary Schools</u>									
Loker	\$829,811		19.66	\$1,059,724	20.97	\$1,129,831	1.31	\$70,107	6.62%
Happy Hollow	\$3,394,595		50.60	\$3,750,950	46.38	\$3,698,116	-4.22	(\$52,834)	-1.41%
Claypit	\$4,418,850		69.67	\$4,635,586	61.05	\$4,712,035	-8.62	\$76,449	1.65%
Subtotal Elementary	\$8,643,256		139.93	\$9,446,260	128.40	\$9,539,982	-11.53	\$93,722	0.99%
<u>Middle School</u>									
Middle School	\$5,221,269		73.39	\$5,575,171	76.67	\$5,681,741	3.28	\$106,570	1.91%
Subtotal Middle School	\$5,221,269		73.39	\$5,575,171	76.67	\$5,681,741	3.28	\$106,570	1.91%
<u>High School</u>									
High School	\$7,621,694		108.78	\$8,185,914	105.21	\$8,386,164	-3.57	\$200,250	2.45%
Subtotal High School	\$7,621,694		108.78	\$8,185,914	105.21	\$8,386,164	-3.57	\$200,250	2.45%
Athletics	\$464,563		1.90	\$738,683	1.90	\$739,916	0.00	\$1,233	0.17%
Special Education- Central	\$2,768,842		17.96	\$3,243,395	18.54	\$3,292,868	0.58	\$49,473	1.53%
Technology	\$526,594		6.71	\$615,285	6.71	\$819,218	0.00	\$203,933	33.14%
Facilities	\$2,611,944		20.00	\$2,823,514	21.00	\$2,675,766	1.00	(\$147,748)	-5.23%
Central Office	\$2,272,361		11.60	\$2,494,273	13.29	\$2,360,646	1.69	(\$133,627)	-5.36%
Offsets				(\$1,342,127)		(\$1,396,235)		(\$54,108)	4.03%
TOTAL	\$30,130,523		380.27	\$31,780,368	371.72	\$32,100,066	-8.55	\$319,698	1.01%
<u>Revolving and Grant FTEs</u>									
Special Education Grant Teaching Assistants			6.00		23.81		17.81		
Special Education- Teachers			2.50		0.00		(2.50)		
Full Day Kindergarten- Teachers			0.00		2.10		2.10		
Full Day Kindergarten- Teaching Assistants			0.00		3.10		3.10		
Parking- H.S. Student Supervision			0.00		0.50		0.50		
Grants & Revolving Total			8.50		29.51		21.01		
Grand Total			388.77		401.23		12.46		

Location	Location / Description	FY11 ACTUAL		FY12 BUDGET		FY13 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY12 BUDGET	
		\$	FTEs	\$	FTEs	\$	FTEs	\$	%
Site 60	Loker School								
Dept									
	Administration								
2	Principals Salaries	\$55		\$0		\$25,729	0.30	\$25,729	100.0%
2	Summerwork- Teachers	\$0		\$1,312		\$1,312	0.00	\$0	0.0%
2	Administrative Assistant								
2	Administrative Secretary	\$10,355	0.43	\$10,330		\$11,322	0.03	\$992	9.6%
2	Extra Help								
2	Administration Expenses	\$11,213		\$3,500		\$3,000	0.00	-\$500	-14.3%
5	Student Supervision								
	Regular Education								
6	Art Department Head	\$3,573	0.04	\$4,524	0.04	\$4,580	0.00	\$56	1.2%
6	Art Teachers	\$0	0.20	\$18,875	0.20	\$14,499	0.00	-\$4,376	-23.2%
13	Classroom Teachers								
13	Teaching Assistants								
31	Instructional Technology Teachers	\$23,015	0.15	\$14,156	0.15	\$14,296	0.00	\$140	1.0%
33	Kindergarten Teachers	\$405,932	6.55	\$526,960	5.85	\$492,991	-0.70	-\$33,969	-6.4%
33	Kindergarten Teaching Assistants	\$113,596	6.55	\$150,039	5.85	\$144,708	-0.70	-\$5,331	-3.6%
42	Music Department Head	\$3,573	0.04	\$4,524	0.04	\$4,580	0.00	\$56	1.2%
42	Music Teachers	\$29,164	0.20	\$20,969	0.20	\$23,293	0.00	\$2,324	11.1%
43	Instrumental Music Teachers								
52	Physical Education Teachers	\$15,188	0.30	\$16,511	0.30	\$18,262	0.00	\$1,751	10.6%
55	Reading Teachers		0.25	\$14,480	0.25	\$15,218	0.00	\$738	5.1%
All	Per Pupil Allocation	\$16,130		\$34,774		\$36,500	0.00	\$1,726	5.0%
	Library/Media Salaries								
38	Library Salaries	\$19,555	0.20	\$22,052	0.20	\$22,269	0.00	\$217	1.0%
38	Library Expenses	\$1,090		\$4,326		\$3,500	0.00	-\$826	-19.1%
	Student Services/Special Education								
23	Guidance Counselors								
53	Psychologists		0.40	\$29,404	0.40	\$41,294	0.00	\$11,890	40.4%
62	Classroom Teachers	\$67,421	0.70	\$60,579	1.10	\$83,476	0.40	\$22,897	37.8%
62	Curriculum Leader								
62	Speech & Language	\$42,174	0.50	\$42,892	0.45	\$38,983	-0.05	-\$3,909	-9.1%
62	Adaptive PE	\$11,017	0.20	\$15,062	0.18	\$13,690	-0.02	-\$1,372	-9.1%
62	Department Secretary								
62	Teaching Assistants	\$56,724	2.95	\$64,055	5.00	\$116,329	2.05	\$52,274	81.6%
53+62	Pupil Services Expenses	\$36		\$400		\$0	0.00	-\$400	-100.0%
	Total Loker School	\$829,811	19.66	\$1,059,724	20.97	\$1,129,831	1.31	\$70,107	6.6%

Location	Location / Description	FY11 ACTUAL		FY12 BUDGET		FY13 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY12 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	FTEs	\$	%
Site 50	Happy Hollow									
Dept										
	Administration									
2	Principals Salaries	\$102,764	1.00	\$105,349	1.00	\$106,388	1.00	0.00	\$1,039	1.0%
2	Summerwork- Teachers	\$0		\$1,312		\$1,312		0.00	\$0	0.0%
2	Administrative Assistant	\$45,430	1.00	\$44,197	1.00	\$44,632	1.00	0.00	\$435	1.0%
2	Administrative Secretary	\$9,989	0.37	\$9,876	0.37	\$9,972	0.37	0.00	\$96	1.0%
2	Extra Help	\$1,200		\$0		\$4,000	0.00	0.00	\$4,000	100.0%
2	Administration Expenses	\$29,069		\$41,645		\$43,865	0.00	0.00	\$2,220	5.3%
5	Student Supervision	\$13,813		\$8,436		\$8,436	0.00	0.00	\$0	0.0%
65	Bus Lot Supervision	\$0		\$0		\$4,000	0.00	0.00	\$4,000	100.0%
	Regular Education									
6	Art Department Head	\$3,573	0.04	\$4,524	0.04	\$4,580	0.00	0.00	\$56	1.2%
6	Art Teachers	\$78,171	0.80	\$80,188	0.80	\$80,978	0.00	0.00	\$790	1.0%
13	Math Coach	\$0	1.00	\$57,918	1.00	\$75,149	0.00	0.00	\$17,231	29.8%
13	Classroom Teachers	\$1,601,160	20.00	\$1,756,612	20.00	\$1,716,936	0.00	0.00	-\$39,676	-2.3%
13	Teaching Assistants	\$48,636	2.00	\$49,303	2.00	\$46,387	0.00	0.00	-\$2,916	-5.9%
31	Instructional Technology Teachers	\$108,588	1.25	\$120,314	1.25	\$125,548	0.00	0.00	\$5,234	4.4%
42	Music Department Head	\$3,573	0.04	\$4,524	0.04	\$4,580	0.00	0.00	\$56	1.2%
42	Music Teachers	\$49,056	1.00	\$93,408	1.00	\$98,563	0.00	0.00	\$5,155	5.5%
43	Instrumental Music Teachers	\$36,389	0.70	\$52,711	0.70	\$55,056	0.00	0.00	\$2,345	4.4%
52	Physical Education Teachers	\$35,439	0.70	\$38,527	0.70	\$42,610	0.00	0.00	\$4,083	10.6%
52	Playground Supervision	\$1,576		\$0		\$10,008	0.45	0.45	\$10,008	100.0%
55	Reading Teachers	\$114,059	1.20	\$101,733	1.20	\$103,689	0.00	0.00	\$1,956	1.9%
All	Per Pupil Allocation	\$138,425		\$86,153		\$86,590	0.00	0.00	\$437	0.5%
	Library/Media Salaries									
38	Library Salaries	\$78,221	0.80	\$88,207	0.80	\$89,076	0.00	0.00	\$869	1.0%
38	Library Expenses	\$9,484		\$9,662		\$10,045	0.00	0.00	\$383	4.0%
	Student Services/Special Education									
23	Guidance Counselors	\$73,649	0.70	\$66,063	0.70	\$66,714	0.00	0.00	\$651	1.0%
53	Psychologists	\$73,649	0.80	\$80,188	0.90	\$91,101	0.10	0.10	\$10,913	13.6%
62	Classroom Teachers	\$416,788	5.15	\$496,567	5.15	\$499,134	0.00	0.00	\$2,567	0.5%
62	Curriculum Leader	\$0		\$3,512		\$3,600	0.00	0.00	\$88	2.5%
62	Speech & Language	\$83,971	1.00	\$85,784	1.25	\$109,154	0.25	0.25	\$23,370	27.2%
62	Adaptive PE	\$11,017	0.20	\$15,062	0.18	\$13,690	-0.02	-0.02	-\$1,372	-9.1%
62	Department Secretary	\$22,742	0.85	\$23,424	0.85	\$23,653	0.00	0.00	\$229	1.0%
62	Teaching Assistants	\$204,138	10.00	\$220,211	5.00	\$116,170	-5.00	-5.00	-\$104,041	-47.2%
53+62	Pupil Services Expenses	\$26		\$5,540		\$2,500	0.00	0.00	-\$3,040	-54.9%
	Total Happy Hollow	\$3,394,595	50.60	\$3,750,950	46.38	\$3,698,116	-4.22	-4.22	-\$52,834	-1.4%

Location	Location / Description	FY11 ACTUAL		FY12 BUDGET		FY13 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY12 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	FTEs	\$	%
Site 40	Claypit School									
Dept	Administration									
2	Principals Salaries	\$110,841	1.00	\$113,128	1.00	\$114,242	1.00	0.00	\$1,114	1.0%
2	Summerwork- Teachers	\$0		\$1,312		\$1,312		0.00	\$0	0.0%
2	Administrative Assistant	\$44,411	1.00	\$45,744	1.00	\$46,194	1.00	0.00	\$450	1.0%
2	Administrative Secretary	\$18,607	0.69	\$19,165	0.69	\$19,352	0.69	0.00	\$187	1.0%
2	Extra Help	\$0		\$0		\$4,000		0.00	\$4,000	100.0%
2	Administration Expenses	\$33,842		\$29,250		\$17,250		0.00	-\$12,000	-41.0%
5	Student Supervision	\$11,813		\$7,943		\$7,943		0.00	\$0	0.0%
	Regular Education									
6	Art Department Head	\$3,573	0.04	\$4,524	0.04	\$4,580	0.04	0.00	\$56	1.2%
6	Art Teachers	\$97,776	1.00	\$100,235	1.00	\$101,223	1.00	0.00	\$988	1.0%
13	Math Coach	\$0	1.00	\$57,918	1.00	\$63,245	1.00	0.00	\$5,327	9.2%
13	Classroom Teachers	\$2,087,560	26.00	\$2,288,874	26.00	\$2,315,212	26.00	0.00	\$26,338	1.2%
13	Teaching Assistants	\$127,658	5.00	\$116,412	4.00	\$98,112	4.00	-1.00	-\$18,300	-15.7%
31	Instructional Technology Teachers	\$132,337	1.50	\$150,353	1.50	\$157,908	1.50	0.00	\$7,555	5.0%
42	Music Department Head	\$3,573	0.04	\$4,524	0.04	\$4,580	0.04	0.00	\$56	1.2%
42	Music Teachers	\$185,872	1.20	\$104,570	1.20	\$109,544	1.20	0.00	\$4,974	4.8%
43	Instrumental Music Teachers	\$48,387	0.60	\$51,470	0.60	\$51,977	0.60	0.00	\$507	1.0%
52	Physical Education Teachers	\$83,679	1.00	\$85,784	1.00	\$104,837	1.00	0.00	\$19,053	22.2%
52	Playground Supervision	\$180		\$0		\$9,000	0.50	0.50	\$9,000	
55	Reading Teachers	\$114,059	1.80	\$135,125	1.80	\$140,274	1.80	0.00	\$5,149	3.8%
All	Per Pupil Allocation	\$176,543		\$127,380		\$132,880		0.00	\$5,500	4.3%
	Library/Media Salaries									
38	Library Salaries	\$58,477	1.00	\$62,628	1.00	\$65,624	1.00	0.00	\$2,996	4.8%
38	Library Expenses	\$12,420		\$17,020		\$16,820		0.00	-\$200	-1.2%
	Student Services/Special Education									
23	Guidance Counselors									
53	Psychologists	\$182,745	1.80	\$188,719	1.80	\$179,991	1.70	-0.10	-\$8,728	-4.6%
62	Classroom Teachers	\$392,614	6.60	\$405,148	6.60	\$620,293	7.60	1.00	\$215,145	53.1%
62	Curriculum Leader	\$3,477		\$3,512		\$3,600		0.00	\$88	2.5%
62	Speech & Language	\$108,629	1.20	\$111,533	1.20	\$114,367	1.20	0.00	\$2,834	2.5%
62	Adaptive PE	\$11,017	0.20	\$15,062	0.18	\$13,690	0.18	-0.02	-\$1,372	-9.1%
62	Department Secretary	\$20,723	1.00	\$25,554	1.00	\$24,934	1.00	0.00	-\$620	-2.4%
62	Teaching Assistants	\$341,671	16.00	\$354,349	7.00	\$162,701	7.00	-9.00	-\$191,648	-54.1%
53+62	Pupil Services Expenses	\$6,366		\$8,350		\$6,350		0.00	-\$2,000	-24.0%
	Total Claypit School	\$4,418,850	69.67	\$4,635,586	61.05	\$4,712,035	61.05	-8.62	\$76,449	1.6%

Location	Location / Description	FY11 ACTUAL		FY12 BUDGET		FY13 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY12 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	FTEs	\$	%
Site 30	Middle School									
Dept	Administration									
2	Principals Salaries	\$220,000	2.00	\$225,533	2.00	\$227,855	2.00	0.00	\$2,322	1.0%
2	Summerwork- Teachers			\$1,968		\$1,968			\$0	0.0%
2	Administrative Assistant	\$87,778	2.00	\$90,241	2.00	\$91,126	2.00	0.00	\$885	1.0%
2	Administrative Secretary	\$24,337	1.00	\$24,990	1.00	\$25,807	1.00	0.00	\$817	3.3%
2	Receptionist	\$7,664	0.31	\$8,530	0.31	\$8,601	0.31	0.00	\$71	0.8%
2	Administration Expenses	\$31,844		\$30,034		\$29,500			-\$534	-1.8%
	After School Activities									
5	Club Advisors	\$79,528		\$70,826		\$70,826			\$0	0.0%
5	After School Expenses	\$6,515		\$6,906		\$6,906			\$0	0.0%
	Student Supervision									
65	House Leaders	\$41,706		\$42,126		\$43,175			\$1,049	2.5%
65	Student Supervision	\$78,415	3.00	\$77,094	3.00	\$77,251	3.00	0.00	\$157	0.2%
	Regular Education									
6	Art Department Head	\$3,573	0.04	\$4,524	0.04	\$4,580	0.04	0.00	\$56	1.2%
6	Art Teachers	\$73,960	1.00	\$75,820	1.00	\$76,567	1.00	0.00	\$747	1.0%
11	Classical Studies Teachers	\$66,499	0.80	\$59,098	1.00	\$62,233	1.00	0.20	\$3,135	5.3%
11	Curriculum Leader		0.20	\$21,795	0.20	\$22,754	0.20	0.00	\$959	4.4%
19	English Teachers	\$559,891	9.20	\$756,562	9.20	\$749,118	9.20	0.00	-\$7,444	-1.0%
19	Curriculum Leader	\$26,506	0.20	\$27,068	0.20	\$27,441	0.20	0.00	\$373	1.4%
25	Health Education Teachers	\$21,777	0.50	\$24,252	0.50	\$25,670	0.50	0.00	\$1,418	5.8%
31	Instructional Technology Teachers	\$72,838	1.00	\$85,784	1.00	\$86,629	1.00	0.00	\$845	1.0%
31	Instructional Technology Lab Assistant	\$12,341	0.50	\$12,345	0.50	\$12,465	0.50	0.00	\$120	1.0%
40	Mathematics Teachers	\$556,558	6.80	\$576,646	6.80	\$584,147	6.80	0.00	\$7,501	1.3%
40	Curriculum Leader	\$21,179	0.20	\$25,899	0.20	\$26,849	0.20	0.00	\$950	3.7%
42	Music Department Head	\$16,602	0.14	\$21,569	0.14	\$21,898	0.14	0.00	\$329	1.5%
42	Music Teachers	\$82,855	0.90	\$90,212	0.90	\$91,101	0.90	0.00	\$889	1.0%
43	Instrumental Music Teachers	\$124,077	1.40	\$134,788	1.40	\$90,451	1.40	0.00	-\$44,337	-32.9%
52	Physical Education Teachers	\$187,127	2.50	\$193,660	2.50	\$208,117	2.50	0.00	\$14,457	7.5%
61	Science Teachers	\$515,958	6.00	\$498,190	6.00	\$468,098	6.00	0.00	-\$30,092	-6.0%
61	Curriculum Leader	\$18,447	0.20	\$25,896	0.20	\$27,441	0.20	0.00	\$1,545	6.0%
63	Social Studies Teachers	\$518,592	6.00	\$531,775	6.00	\$549,254	6.00	0.00	\$17,479	3.3%
63	Curriculum Leader	\$25,363	0.20	\$25,896	0.20	\$26,257	0.20	0.00	\$361	1.4%
70	Technology Education Teachers	\$54,416	1.00	\$58,174	1.00	\$60,874	1.00	0.00	\$2,700	4.6%
72	Theater Arts Teachers	\$92,061	1.00	\$94,376	1.00	\$95,306	1.00	0.00	\$930	1.0%
76	World Languages Teachers	\$210,459	3.80	\$300,423	3.80	\$317,905	3.80	0.00	\$17,482	5.8%
All	Per Pupil Allocation	\$242,490		\$128,679		\$119,880		0.00	-\$8,799	-6.8%

Location	Location / Description	FY11 ACTUAL		FY12 BUDGET		FY13 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY12 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	FTEs	\$	%
	<u>Library/Media Salaries</u>									
38	Library Salaries	\$64,211	1.00	\$69,173	1.00	\$72,495	0.00	0.00	\$3,322	4.8%
38	Library Expenses	\$12,777		\$14,370		\$14,070			-\$300	-2.1%
	<u>Student Services/Special Education</u>									
23	Guidance Counselors			\$3,512		\$3,600				
53	Psychologists	\$302,320	3.00	\$309,923	3.00	\$312,977	0.00	0.00	\$3,054	1.0%
62	Classroom Teachers	\$530,523	8.10	\$567,218	8.10	\$600,466	0.00	0.00	\$33,248	5.9%
62	Curriculum Leader	\$3,475		\$3,512		\$3,598			\$86	2.4%
62	Department Secretary	\$24,337	1.00	\$25,554	1.00	\$25,807	0.00	0.00	\$253	1.0%
62	Speech & Language	\$8,535	0.20	\$17,157	0.30	\$28,592	0.10	0.10	\$11,435	66.6%
62	Adaptive PE	\$11,017	0.20	\$15,062	0.18	\$13,690	-0.02	-0.02	-\$1,372	-9.1%
62	Teaching Assistants	\$173,954	8.00	\$186,672	11.00	\$245,832	3.00	3.00	\$59,160	31.7%
23+53+62	Pupil Services Expenses	\$8,764		\$11,339		\$22,564			\$11,225	99.0%
	Total Middle School	\$5,221,269	73.39	\$5,575,171	76.67	\$5,681,741	3.28	3.28	\$106,482	1.9%

Location	Location / Description	FY11 ACTUAL		FY12 BUDGET		FY13 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY12 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	FTEs	\$	%
Site 20	High School									
Dept	Administration									
2	Principals Salaries	\$237,944	2.00	\$243,928	2.00	\$246,332	2.00	0.00	\$2,404	1.0%
2	Dean	\$83,650	1.00	\$85,669	1.00	\$86,514	1.00	0.00	\$845	1.0%
2	Sum merwork- Teachers	\$520		\$4,920		\$4,920		0.00	\$0	0.0%
2	Administrative Assistant	\$88,821	2.00	\$91,488	2.00	\$92,388	2.00	0.00	\$900	1.0%
2	Administrative Secretary	\$26,877	1.00	\$27,684	1.00	\$27,957	1.00	0.00	\$273	1.0%
2	Receptionist									
2	Administration Expenses	\$146,774		\$173,897		\$132,555	0.00	0.00	-\$41,342	-23.8%
	<u>After School Activities</u>									
5	Club Advisors	\$67,852		\$63,910		\$58,947	0.00	0.00	-\$4,963	-7.8%
5	After School Expenses	\$6,639		\$6,086		\$5,000	0.00	0.00	-\$1,086	-17.8%
	<u>Regular Education</u>									
6	Art Department Head	\$3,574	0.04	\$4,524	0.04	\$4,580	0.00	0.00	\$56	1.2%
6	Art Teachers	\$193,328	1.80	\$133,419	1.80	\$153,302	0.00	0.00	\$19,883	14.9%
10	Business Education Teachers	\$93,045	1.40	\$119,215	1.40	\$141,712	0.00	0.00	\$22,497	18.9%
11	Classical Studies Department Head	\$19,555	0.20	\$25,562	0.20	\$22,269	0.00	0.00	-\$3,293	-12.9%
11	Classical Studies Teachers	\$172,620	1.60	\$156,861	1.60	\$158,407	0.00	0.00	\$1,546	1.0%
19	English Department Head	\$43,869	0.40	\$44,771	0.25	\$31,023	-0.15	-0.15	-\$13,748	-30.7%
19	English Teachers	\$785,621	9.90	\$820,478	9.90	\$839,636	0.00	0.00	\$19,158	2.3%
22	Graduation	\$308								
25	Health Education Department Head			\$7,490		\$7,677	0.00	0.00	\$187	2.5%
25	Health Education Teachers	\$55,976	1.60	\$124,073	1.10	\$97,243	-0.50	-0.50	-\$26,830	-21.6%
31	Instructional Technology Teachers	\$76,470	1.20	\$83,953	1.20	\$87,950	0.00	0.00	\$3,997	4.8%
31	Instructional Technology Lab Assistant	\$26,344	1.00	\$25,554	1.00	\$27,953	0.00	0.00	\$2,399	9.4%
40	Mathematics Department Head	\$36,051	0.40	\$47,115	0.40	\$47,685	0.00	0.00	\$570	1.2%
40	Mathematics Teachers	\$834,635	10.00	\$884,137	10.00	\$885,230	0.00	0.00	\$1,093	0.1%
42	Music Department Head	\$4,999	0.04	\$4,524	0.04	\$4,580	0.00	0.00	\$56	1.2%
42	Music Teachers	\$46,030	1.10	\$103,814	1.10	\$112,514	0.00	0.00	\$8,700	8.4%
43	Instrumental Music Teachers	\$154,379	1.00	\$94,376	1.00	\$95,306	0.00	0.00	\$930	1.0%
52	Physical Education Teachers	\$117,014	1.30	\$127,711	1.80	\$148,944	0.50	0.50	\$21,233	16.6%
61	Science Department Head	\$31,404	0.25	\$32,080	0.25	\$32,502	0.00	0.00	\$422	1.3%
61	Science Department Secretary	\$4,223								
61	Science Teachers	\$929,889	10.75	\$897,568	10.75	\$942,277	0.00	0.00	\$44,709	5.0%

Location	Location / Description	FY11 ACTUAL		FY12 BUDGET		FY13 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY12 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	FTEs	\$	%
63	Social Studies Department Head	\$43,775	0.40	\$44,771	0.40	\$45,318	0.00	0.00	\$547	1.2%
63	Social Studies Department Secretary	\$1,338								
63	Social Studies Teachers	\$816,779	9.20	\$771,951	9.20	\$823,926	0.00	0.00	\$51,975	6.7%
65	Student Supervision	\$3,500								
72	Theater Arts Teachers	\$83,679	1.00	\$85,784	1.00	\$86,629	0.00	0.00	\$845	1.0%
76	World Languages Department Head	\$26,506	0.20	\$25,562	0.20	\$29,465	0.00	0.00	\$3,903	15.3%
76	World Languages Teachers	\$414,445	7.00	\$578,246	6.80	\$601,354	-0.20	-0.20	\$23,108	4.0%
76	World Languages Lab Assistant	\$26,897	1.00	\$25,554	1.00	\$27,953	0.00	0.00	\$2,399	9.4%
77	Academic Center Teachers		1.00	\$100,235	1.00	\$101,223	0.00	0.00	\$988	1.0%
All	Per Pupil Allocation	\$189,979		\$206,817		\$252,941	0.00	0.00	\$46,124	22.3%
	Library/Media Salaries									
38	Library Salaries	\$49,608	1.00	\$53,469	1.00	\$59,279	0.00	0.00	\$5,810	10.9%
38	Library Assistant	\$26,877	1.00	\$27,684	1.00	\$27,957				
38	Library Expenses	\$31,163		\$45,985		\$43,950			-\$2,035	-4.4%
	Student Services/Special Education									
23	Guidance Counselors	\$488,624	6.20	\$508,030	7.00	\$561,702	0.80	0.80	\$53,672	10.6%
23	Guidance Department Head	\$31,418	0.30	\$37,092	0.30	\$37,563	0.00	0.00	\$471	1.3%
23	Guidance Department Secretary	\$39,646	1.00	\$43,481	1.00	\$44,632	0.00	0.00	\$1,151	2.6%
53	Psychologists	\$102,272	1.00	\$104,844	1.00	\$105,877	0.00	0.00	\$1,033	1.0%
62	Special Education Department Head	\$21,722	0.30	\$32,756	0.30	\$33,185	0.00	0.00	\$429	1.3%
62	Department Secretary	\$23,242	1.00	\$24,990	1.00	\$25,807	0.00	0.00	\$817	3.3%
62	Special Education Teachers	\$431,879	6.80	\$517,566	7.00	\$573,231	0.20	0.20	\$55,665	10.8%
62	Speech & Language	\$16,568	0.20	\$17,157	0.20		-0.20	-0.20	-\$17,157	-100.0%
62	Adaptive PE	\$11,086	0.20	\$15,062	0.18	\$13,690	-0.02	-0.02	-\$1,372	-9.1%
62	Teaching Assistants	\$444,155	20.00	\$474,910	16.00	\$387,579	-4.00	-4.00	-\$87,331	-18.4%
23+53+62	Pupil Services Expenses	\$8,125		\$9,161		\$7,500	0.00	0.00	-\$1,661	-18.1%
	Total High School	\$7,621,694	108.78	\$8,185,914	105.21	\$8,386,164	-3.57	-3.57	\$199,977	2.4%

Location	Site 16 Dept	Location / Description	FY11 ACTUAL		FY12 BUDGET		FY13 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY12 BUDGET	
			\$	FTEs	\$	FTEs	\$	FTEs	\$	%
		Special Education								
		English Language Acquisition								
	20	ELL Teachers	\$35,436	1.10	\$56,946		\$62,678	1.20	\$5,732	10.1%
	20	ELL Expenses	\$889		\$1,800		\$2,500		\$700	38.9%
		Special Education								
	62	Program Director	\$124,348	1.0	\$129,920		\$130,523	1.0	\$603	0.5%
	62	Student Services Coordinator	\$26,656	0.3	\$27,327		\$27,596	0.3	\$269	1.0%
	62	Early Childhood Coordinator	\$62,109	1.0	\$63,671		\$64,289	1.0	\$618	1.0%
	62	Administrative Assistant	\$51,322	1.00	\$47,531		\$48,299	1.00	\$768	1.6%
	62	Department Secretary	\$38,390	1.00	\$40,639		\$41,040	1.00	\$401	1.0%
	62	Speech & Language	\$62,093	0.90	\$73,142		\$94,506	1.10	\$21,364	29.2%
	62	Home Tutor (payroll)	\$1,554		\$0		\$9,638		\$9,638	100.0%
	62	Occupational Therapy	\$136,460	2.55	\$147,752		\$149,108	2.55	\$1,356	0.9%
	62	Physical Therapy	\$92,800	1.45	\$107,508		\$98,357	1.45	-\$9,151	-8.5%
	62	Preschool Teaching Assistants	\$138,419	7.66	\$127,149		\$121,077	7.94	-\$6,072	-4.8%
	73	Bus Monitor (payroll)	\$7,926		\$16,462		\$8,086		-\$8,376	-50.9%
	93	Summer Program Teaching Assistants					\$48,052		\$48,052	100.0%
	62	Contracted Services	\$114,293		\$164,534		\$178,661		\$14,127	8.6%
	62	Tuition	\$1,525,765		\$1,834,078		\$1,814,909		-\$19,169	-1.0%
	62	Other Expenses	\$23,872		\$33,388		\$21,200		-\$12,188	-36.5%
	71	Testing Expenses	\$995		\$3,141		\$3,942		\$801	25.5%
	73	Transportation Services	\$325,515		\$368,407		\$368,407		\$0	0.0%
		Total Special Education	\$2,768,842	17.96	\$3,243,395	18.54	\$3,292,868	0.58	\$49,473	1.5%

Location	Location / Description	FY11 ACTUAL		FY12 BUDGET		FY13 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY12 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	FTEs	\$	%
Site 15	Facilities									
Dept										
21	Program Director	\$71,898	1.00	\$73,706	1.00	\$74,432	1.00	0.00	\$726	1.0%
21	Head Custodians	\$195,664	5.00	\$254,372	5.00	\$255,928	5.00	0.00	\$1,556	0.6%
21	Custodians	\$602,256	13.0	\$564,604	13.0	\$544,955	13.0	0.00	-\$19,649	-3.5%
21	Custodian Overtime and Temp Services	\$138,747		\$86,165		\$86,165			\$0	0.0%
21	Maintenance Worker	\$73,169	1.00	\$77,817	2.00	\$140,258	2.00	1.00	\$62,441	80.2%
21	Heating and Utility Services	\$981,620		\$1,208,000		\$1,105,528			-\$102,472	-8.5%
21	Maintenance of Buildings, Grounds, Equip.	\$397,815		\$387,850		\$297,500			-\$90,350	-23.3%
21	Custodial Supplies	\$150,775		\$171,000		\$171,000			\$0	0.0%
	Total Facilities	\$2,611,944	20.00	\$2,823,514	21.00	\$2,675,766	21.00	1.00	-\$147,748	-5.2%

Location	Location / Description	FY11 ACTUAL		FY12 BUDGET		FY13 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY12 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	FTEs	\$	%
Site 11	School Committee									
Dept										
60	School Committee Secretary					\$2,980			\$2,980	100.0%
60	School Committee Expenses	\$95,403		\$37,000		\$46,200			\$9,200	24.9%
	Total School Committee	\$95,403	0.00	\$37,000	0.00	\$49,180	0.00	0.00	\$12,180	32.9%
Site 12	Superintendent									
Dept										
64	Superintendent	\$185,483	1.00	\$190,147	1.00	\$185,813	1.00	0.00	-\$4,334	-2.3%
64	Administrative Assistant	\$52,644	1.00	\$54,074	1.00	\$56,518	1.00	0.00	\$2,444	4.5%
64	Superintendent Expenses	\$89,168		\$43,500		\$45,500			\$2,000	4.6%
	Total Superintendent	\$327,295	2.00	\$287,721	2.00	\$287,831	2.00	0.00	\$110	0.0%
Site 13	Asst. Superintendent- Personnel									
Dept										
7	Assistant Superintendent	\$69,132	0.50	\$70,844	0.50	\$71,531	0.50	0.00	\$687	1.0%
7	Administrative Assistant	\$59,653	1.00	\$55,680	1.00	\$50,225	1.00	0.00	-\$5,455	-9.8%
7	Substitutes	\$188,484		\$250,000		\$250,000			\$0	0.0%
7	Mentor Stipends	\$14,016		\$12,500		\$12,500			\$0	0.0%
7	Tuition Reimbursement	\$91,824		\$112,355		\$110,500			-\$1,855	-1.7%
7	Other Expenses	\$2,630		\$16,640		\$8,190			-\$8,450	-50.8%
	Total Asst. Supt- Personnel	\$425,739	1.50	\$518,019	1.50	\$502,946	1.50	0.00	-\$15,073	-2.9%

Location	Location / Description	FY11 ACTUAL		FY12 BUDGET		FY13 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY12 BUDGET		
		\$	FTEs	\$	FTEs	\$	FTEs	FTEs	\$	%
Site 14	Asst. Superintendent- Curriculum									
Dept										
7	Assistant Superintendent	\$69,132	0.50	\$70,844	0.50	\$71,531	0.50	0.00	\$687	1.0%
14	Administrative Assistant	\$34,411	1.00	\$45,744	1.00	\$46,194	1.00	0.00	\$450	1.0%
14	Curriculum Directors	\$80,342	1.60	\$157,873	2.00	\$190,965	2.00	0.40	\$33,092	21.0%
14	Curriculum Secretary	\$29,188	1.00	\$29,811	1.00	\$30,104	1.00	0.00	\$293	1.0%
14	Summer Work	\$59,500		\$55,744		\$55,744			\$0	0.0%
14	Contracted Services	\$97,205		\$30,000		\$35,000			\$5,000	16.7%
14	Texts and Supplies	\$58,298		\$73,200		\$70,600			-\$2,600	-3.6%
14	Other Expenses	\$12,104		\$75,350		\$77,545			\$2,195	2.9%
	Total Asst. Supt- Curriculum	\$440,180	4.10	\$538,566	4.50	\$577,683	4.50	0.40	\$39,117	7.3%
Site 15	Business Office									
Dept										
01	Accounting Personnel	\$53,236	1.00	\$50,391	2.00	\$110,638	2.00	1.00	\$60,247	119.6%
01	Accounting Expenses	\$15,954		\$5,250		\$32,700			\$27,450	522.9%
02	Business Administrator	\$144,754	1.00	\$134,600	1.00	\$135,904	1.00	0.00	\$1,304	1.0%
02	Business Office Secretary	\$5,251			0.29	\$11,724	0.29	0.29	\$11,724	100.0%
15	Custodial Services	\$4,249							\$0	100.0%
18	Human Resource Director	\$84,812	1.00	\$74,835	1.00	\$75,573	1.00	0.00	\$738	1.0%
18	Employee Benefits Expenses	\$8,213		\$5,500		\$12,000			\$6,500	118.2%
50	Salary Reserve	\$0		\$70,522		(\$75,000)			-\$145,522	-206.3%
50	Payroll Manager	\$18,776		\$0		\$0				
50	Payroll Clerk	\$4,966		\$0		\$0				
50	Retirement	\$54,082		\$0		\$0				
73	Bus Driver	\$21,945	1.00	\$27,049	1.00	\$27,497	1.00	0.00	\$448	1.7%
73	Transportation Services Expenses	\$567,506		\$744,820		\$611,970			-\$132,850	-17.8%
	Total Business Office	\$983,744	4.00	\$1,112,967	5.29	\$943,006	5.29	1.29	-\$169,961	-15.3%

Appendices: FTE Analysis, Budget Guidelines

I. FTE Analysis

II. School Committee Budget Guidelines

		FY12 BUDGET	FY13 SUPERINTENDENT'S PROPOSED BUDGET	CHANGE FROM FY12 BUDGET
Location	Description	FTE	FTE	FTE
Loker	Principals Salaries	0.00	0.30	0.30
Loker	Administrative Secretary	0.43	0.46	0.03
Loker	Kindergarten Teachers	6.55	5.85	(0.70)
Loker	Kindergarten Teaching Assistants	6.55	5.85	(0.70)
Loker	Classroom Teachers (SPED)	0.70	1.10	0.40
Loker	Speech & Language	0.50	0.45	(0.05)
Loker	Adaptive PE	0.20	0.18	(0.02)
Loker	Teaching Assistants (SPED)	2.95	5.00	2.05
	Total			1.31
Happy Hollow	Playground Supervision	0.00	0.45	0.45
Happy Hollow	Psychologists	0.80	0.90	0.10
Happy Hollow	Speech & Language	1.00	1.25	0.25
Happy Hollow	Adaptive PE	0.20	0.18	(0.02)
Happy Hollow	Teaching Assistants (SPED)	10.00	5.00	(5.00)
	Total			(4.22)
Claypit	Teaching Assistants	5.00	4.00	(1.00)
Claypit	Playground Supervision	0.00	0.50	0.50
Claypit	Psychologists	1.80	1.70	(0.10)
Claypit	Classroom Teachers (SPED)	6.60	7.60	1.00
Claypit	Adaptive PE	0.20	0.18	(0.02)
Claypit	Teaching Assistants (SPED)	16.00	7.00	(9.00)
	Total			(8.62)
Middle School	Classical Studies Teachers	0.80	1.00	0.20
Middle School	Speech & Language	0.20	0.30	0.10
Middle School	Adaptive PE	0.20	0.18	(0.02)
Middle School	Teaching Assistants (SPED)	8.00	11.00	3.00
	Total			3.28
High School	English Department Head	0.40	0.25	(0.15)
High School	Health Education Teachers	1.60	1.10	(0.50)
High School	Physical Education Teachers	1.30	1.80	0.50
High School	World Languages Teachers	7.00	6.80	(0.20)
High School	Guidance Counselors	6.20	7.00	0.80
High School	Special Education Teachers	6.80	7.00	0.20
High School	Speech & Language	0.20	0.00	(0.20)
High School	Adaptive PE	0.20	0.18	(0.02)
High School	Teaching Assistants (SPED)	20.00	16.00	(4.00)
	Total			(3.57)
Special Education	ELL Teachers	1.10	1.20	0.10
Special Education	Speech & Language	0.90	1.10	0.20
Special Education	Preschool Teaching Assistants	7.66	7.94	0.28
	Total			0.58
Facilities	Maintenance Worker	0.00	1.00	1.00
	Total			1.00
Central Office	Curriculum Directors	1.60	2.00	0.40
Central Office	Accounting Personnel	1.00	2.00	1.00
Central Office	Business Office Secretary	0.00	0.29	0.29
	Total			1.69
	Operating Total			(8.55)
SPED Allocation	Teaching Assistants (SPED)	6.00	23.81	17.81
SPED Allocation	Classroom Teachers (SPED)	2.50	0.00	(2.50)
Full Day Kindergarten	Kindergarten Teachers	0.00	2.10	2.10
Full Day Kindergarten	Kindergarten Teaching Assistants	0.00	3.10	3.10
Parking- H.S.	Student Supervision	0.00	0.50	0.50
	Grants & Revolving Total			21.01
	Grand Total			12.46
	Overview		FTE increase	
	Principals Salaries		0.30	
	Kindergarten Teachers & Assistants		3.80	
	Curriculum Directors		0.40	
	Business Office Personnel		1.29	
	Maintenance Worker		1.00	
	Playground & Student Supervision		1.45	
	Special Education		4.61	
	Other		(0.39)	
			12.46	

School Committee Budget Principles

“In concert with the Wayland Public Schools’ Core Values and Mission Statement, the Wayland School Committee presents these Budget Principles to provide guidance for the Administration in developing annual operating and capital budgets.”

1. Deliver a high-quality educational program to Wayland’s children.
2. Place highest budgetary priority on personnel, budgeting for staff/pupil ratios in accordance with prevailing district policy, and on the supervision thereof, with an overall expectation that any budget reductions minimize the impact on student learning.
3. Provide for the continued development of programs as designated in the curriculum program review process and explore the possible creation of new programs.
4. 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.
5. 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.
6. Advocate for significant equipment and building capital needs.

October 12, 2010