

# **Wayland Public Schools**

## **Wayland, Massachusetts**

### **Superintendent's Proposed Budget Fiscal Year 2014**

**December 17, 2012**

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# **Wayland Public Schools FY14 Proposed Budget**

## **Section 1: Introduction, Overview, and History**

### ***I. Introduction***

Wayland takes pride in its students and its schools. Its commitment to a strong and vibrant public school system is clearly established. Each year, it has renewed this commitment through the budget process, through the ongoing partnerships between parents and school staff, and through its spirited participation in the life of each school community. Thanks to its enthusiastic support, Wayland's schools are among the best in the state. This past year brought the implementation of a number of programs, including the introduction of a Chinese language course at the middle school, an exchange with a school in Beijing, math and literacy support programs for elementary students, a high school advisory program, and the high school's one-to-one computer initiative.

As with any budget, this budget seeks to appropriately fund each of three key components: program, personnel, and operations. Ideally, we'd like the budget to:

- Maintain the high quality and breadth of our program offerings;
- Maintain low class sizes, support staff professional development, and engage staff in a meaningful process of supervision and evaluation;
- Assure that resources are available so that students and classes are well-provisioned and that purchases are made with cost efficiency in mind; and
- Support our academic initiatives so that they continue to flourish.

The school district bears a responsibility to spend its dollars wisely and economically. In preparing this budget, we were particularly aware of the fiscal times under which we live. We want to offer our students high-quality educational programs and opportunities, but we need to do so within our means. We have had to weigh competing priorities in the context of limited resources. In following this year's FinCom guidelines, this budget book lays out three different budgets – each of which offers different levels of service. By making these choices transparent, along with the impact of each option on the schools, we hope to better inform the public in its budget deliberations.

## ***II. Budget Overview***

### **Superintendent's Proposed Budget Overview**

<b>FY13 Appropriation</b>	<b>\$32,526,704</b>
FY14 Maintenance of Effort (MOE) Budget	\$33,714,902
Targeted Reductions from MOE Budget	<u>- \$252,897</u>
FY14 Maintenance of Effort Minus Targeted Reductions Budget	\$33,462,005
<b>FY14 Superintendent's Budget Request</b>	<b>\$33,462,005</b>
Dollar Increase	\$935,301
Percentage Increase	2.88%

### III. Budget History: Summary Spreadsheet

		<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>
<b>HS</b>	Personnel	8,079,738	8,211,865	8,400,422	8,665,669
	Non-Personnel	<u>623,495</u>	<u>652,839</u>	<u>471,946</u>	<u>434,751</u>
	<b>Total</b>	<b>\$ 8,703,233</b>	<b>\$ 8,864,704</b>	<b>\$ 8,872,368</b>	<b>\$ 9,100,420</b>
<b>ATH</b>	Personnel			510,323	501,365
	Non-Personnel			<u>229,593</u>	<u>222,235</u>
	<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 739,916</b>	<b>\$ 723,600</b>
<b>MS</b>	Personnel	5,302,402	5,425,036	5,722,397	5,822,878
	Non-Personnel	<u>209,530</u>	<u>210,028</u>	<u>192,920</u>	<u>173,628</u>
	<b>Total</b>	<b>\$ 5,511,932</b>	<b>\$ 5,635,064</b>	<b>\$ 5,915,317</b>	<b>\$ 5,996,506</b>
<b>CH</b>	Personnel	4,504,336	4,453,586	4,706,877	4,865,340
	Non-Personnel	<u>201,320</u>	<u>182,000</u>	<u>173,300</u>	<u>155,970</u>
	<b>Total</b>	<b>\$ 4,705,656</b>	<b>\$ 4,635,586</b>	<b>\$ 4,880,177</b>	<b>\$ 5,021,310</b>
<b>HH</b>	Personnel	3,503,625	3,607,950	3,684,680	3,708,705
	Non-Personnel	<u>144,251</u>	<u>143,000</u>	<u>143,000</u>	<u>131,700</u>
	<b>Total</b>	<b>\$ 3,647,876</b>	<b>\$ 3,750,950</b>	<b>\$ 3,827,680</b>	<b>\$ 3,840,405</b>
<b>LO</b>	Personnel	892,721	1,016,724	1,180,406	1,206,163
	Non-Personnel	<u>22,515</u>	<u>43,000</u>	<u>43,000</u>	<u>40,994</u>
	<b>Total</b>	<b>\$ 915,236</b>	<b>\$ 1,059,724</b>	<b>\$ 1,223,406</b>	<b>\$ 1,247,157</b>
<b>SYS</b>	Personnel	2,407,374	3,654,654	2,986,757	3,082,800
	Non-Personnel	<u>5,491,406</u>	<u>5,521,813</u>	<u>5,462,098</u>	<u>5,552,138</u>
	<b>Total</b>	<b>\$ 7,898,780</b>	<b>\$ 9,176,467</b>	<b>\$ 8,448,855</b>	<b>\$ 8,634,938</b>
<b>TOTAL</b>	Personnel	24,690,196	26,369,815	27,191,862	27,852,920
	Non-Personnel	<u>6,692,517</u>	<u>6,752,680</u>	<u>6,715,857</u>	<u>6,711,416</u>
	<b>Total</b>	<b>\$ 1,382,713</b>	<b>\$ 3,122,495</b>	<b>\$ 33,907,719</b>	<b>\$ 4,564,336</b>
	Offsets	<u>(786,000)</u>	<u>(1,342,127)</u>	<u>(1,381,015)</u>	<u>(1,102,331)</u>
	<b>Superintendent's Budget</b>	<b>\$30,596,713</b>	<b>\$31,780,368</b>	<b>\$32,526,704</b>	<b>\$33,462,005</b>
	% Increase in Budget	-1.42%	5.54%	2.37%	1.94%
	% Increase in Offsets	8.64%	70.75%	2.90%	-20.18%
	% Increase in Approp.	-1.66%	3.87%	2.35%	2.88%

## Section 2: Three Budgets

### ***I. Budget Review***

A Maintenance of Effort (MOE) Budget is one in which the school system offers the same level of services in the 2013-2014 School Year that students benefited from during the current school year. Essentially, this takes into account any enrollment changes, required increases in special education or English language learner (ELL) services, utility costs, and contractual obligations. Because the FinCom allocation included only contractual obligations (Steps and Lanes) and utilities in its formula, it does not represent a full MOE Budget. Additionally, the FinCom requested of the School Department that we develop an alternative budget that included a 10% reduction. The budget process, therefore, resulted in the identification of three different budgets: the Superintendent's Recommended Budget, the FinCom Allocation Budget, and the 10% Reduction Budget. The FinCom and the School Committee supported the presentation of the budget options in this manner. So that the relative impact of each budget can be easily understood, each of these three budgets is referenced in relation to the MOE Budget.

#### **Maintenance of Effort Budget: \$33,714,902**

Knowing that we could not support a true MOE budget, and that the FinCom had further requested that we submit a budget that included a 10% reduction, the school administrators set out to closely review each line item. This had the effect of having to justify each and every line item and its level of funding. This deeper analysis – akin to the goals of a zero-based budgeting process – assured that every item and its justification was given close consideration.

### ***II. The Superintendent's Recommended Budget: Maintenance of Effort (MOE) Minus Targeted Expense Reductions***

Given budgetary constraints, the Superintendent worked with his administrative staff to target specific expense reductions – reductions that would have a relatively minimal impact on students. In this manner, cuts totaling \$252,897 were identified. The Superintendent has built these cuts into his recommended budget. His recommendation can be thought of as a “Near” Maintenance of Effort Budget since these cuts result in a budget that is smaller than a true MOE budget.

<b>Maintenance of Effort Budget:</b>	<b>\$33,714,902</b>
<b>Targeted Reductions:</b>	<b>\$252,897</b>
<b>Superintendent's Recommended Budget:</b>	<b>\$33,462,005</b>

### Itemized Targeted Reductions from MOE Budget

1.0 Special Education Teaching Assistant	\$24,936	Special Education Staffing at the High School
Coaching Stipends (3)	\$10,454	Cross Country, Boys and Girls Tennis
0.2 Middle School World Languages Position	\$12,649	Middle School World Languages Staffing
School Committee Expense	\$4,420	Legal, Supplies, Awards
Superintendent Expense	\$4,550	Copier Maintenance, Postage, Conference
Assistant Superintendent Personnel Expense	\$2,069	Professional Development
Assistant Superintendent Curriculum Expense	\$16,365	Professional Development and Classroom Materials
Teacher Evaluation	\$13,000	Funds to Implement New Teacher Evaluation Model
Facilities Expense	\$56,350	Supplies, Septic, Electrical Work, Centrex
Special Education Expense	\$2,703	Conferences, Equipment
Technology Expense	\$11,300	Teacher Computers
High School Expense	\$37,195	Classroom Supplies and Equipment, Texts
Athletics Expense	\$6,978	High School Uniforms
Middle School Expense	\$19,292	Classroom Supplies and Equipment, Texts
Elementary Schools Expense	\$30,636	Classroom Supplies and Equipment, Texts
<b>TOTAL</b>	<b>\$252,897</b>	

### ***III. FinCom Allocation Budget:***

The FinCom Allocation Budget was determined by adding the cost of contractual obligations (Steps and Lanes) as well as additional utility costs to the FY13 Appropriation, as follows:

<b>FY13 Appropriation</b>	<b>\$32,526,704</b>
<b>Contractual Obligations (Steps and Lanes)</b>	<b>\$624,800</b>
<b>Utility Costs</b>	<b><u>\$50,000</u></b>
<b>FinCom Allocation Budget</b>	<b>\$33,201,504</b>

**Note that the difference between a true MOA Budget (\$33,714,902) and the FinCom Allocation Budget (\$33,201,504) amounts to \$513,398.** The cuts incorporated into the Superintendent's Recommended Budget closed the gap between these two budgets, but not entirely. In order to match the Allocation Budget, there remained a need to cut an

additional \$260,501. These additional reductions required both personnel and non-personnel cuts.

**Superintendent's Recommended Budget: \$33,462,005**

**Required Budget Cuts: \$260,501**

**FinCom Allocation Budget: \$33,201,504**

**Itemized Reductions from the Superintendent's Recommended Budget**

0.55 High School Teachers, 1.0 Teaching Assistant	\$67,821	0.25 TV Production, 0.2 History, 0.1 Business, 1.0 World Languages Lab Assistant
2.0 Elementary Classroom Teachers	\$131,259	1.0 Claypit (Grade 4), 1.0 Happy Hollow (Grade 3) – Results in Large Class Sizes
(2.0 Elementary Classroom Teaching Assistants)	-\$46,548	Elimination of Two Teachers Will Require Additional Teaching Assistant Support
0.4 Middle School Teachers, Stipends	\$30,356	0.2 French, 0.2 Spanish, 2 After-School Clubs Eliminated
Athletics Coach	\$5,227	High School Swim Coach
0.5 Elementary Special Education Secretary	\$12,468	Reduced Clerical Support for Special Education
Custodial Summer Maintenance	\$10,000	Reduction in Summer Building Maintenance Projects
School Committee Expense	\$200	Legal Ads
Assistant Superintendent Personnel Expense	\$500	Professional Development
Assistant Superintendent Curriculum Expense	\$10,000	Conferences, Textbooks
Facilities Expense	\$16,000	Custodial and Maintenance Supplies
High School Expense	\$15,615	Texts, Supplies, Professional Development
Athletics	\$1,500	Uniforms for Middle School
Middle School Expense	\$747	Library Books
Elementary Schools Expense	\$5,294	Classroom Supplies and Equipment, Conferences
	<b>\$260,439</b>	



#### ***IV. 10% Reduction Budget (10% Reduction From MOE Budget)***

The third budget was developed in response to a request from FinCom, which asked the School Department to construct a budget that would reduce the Superintendent's Recommended Budget by 10%.

<b>Superintendent's Recommended Budget:</b>	<b>\$33,462,005</b>
<b>10% Cuts:</b>	<b>\$3,346,201</b>
<b>10% Reduction Budget:</b>	<b>\$30,115,804</b>

A decision was made to include the \$260,439 cuts already identified in the FinCom Allocation Budget as the first layer of these cuts. That is, the cuts made in the 10% Reduction Budget were made on top of the cuts incorporated into the FinCom Allocation Budget. The chart placed on the next two pages provides the details.

### Itemized 10% Reductions from the Superintendent's Recommended Budget

<b>FinCom Allocation Budget Cuts</b>	<b>\$260,439</b>	See above
<b>High School</b>		
10.95 Teachers	<b>\$797,500</b>	Full- or part-time faculty members from the following departments: Math, Science, Social Studies, Guidance, Band and Choral, French, Classics, Wellness, Art, RTI, Business, English, Academic Center
1:1 Laptop Initiative (eliminated)	<b>\$235,000</b>	Ends lease agreement for student laptops
China Exchange (eliminated)	<b>\$22,000</b>	
Teaching Assistants	<b>\$18,817</b>	Library Assistant, Computer Lab Assistant and addition of TA for Academic Center
All Clubs (eliminated)	<b>\$47,015</b>	All club advisor stipends (except Student Council or Class)
Freshman Sports (eliminated) - Coaches	<b>\$22,043</b>	9 coaches (minus loss of fees)
Freshman Athletic expenses	<b>\$36,000</b>	
<b>Middle School</b>		
4.9 Teachers	<b>\$335,819</b>	Full- or part-time faculty members from the following departments: Librarian, Applied Science, Grade 6 Cluster teachers, Math Coach, Language
1.3 Teacher Leadership (eliminated)	<b>\$86,895</b>	Math, Science, ELA, Social Studies, Language, Music
Clubs	<b>\$64,866</b>	All club advisor stipends (except Student Council)
1.29 Receptionists	<b>\$33,248</b>	
Admin, Library, Classroom expense	<b>\$23,847</b>	Admin conference and supplies, library budget, applied science budget
Athletics Program	<b>\$20,040</b>	Budget minus fees
<b>Elementary</b>		
5.3 Elementary Teachers	<b>\$335,199</b>	Increased class size:K-1: <b>25</b> , 2-3: <b>28</b> , 4-5: <b>30</b>
1.3 Kindergarten Aides	<b>\$30,252</b>	
2.0 Class Size Aides	<b>\$46,542</b>	Elimination of TA positions designed to mitigate large class sizes
1.2 Music, Art, PE	<b>\$75,894</b>	
2.0 Library (eliminated)	<b>\$129,848</b>	Minimal library services
2.0 Library Aides	<b>-\$46,542</b>	Required for coverage purposes
0.9 Media/Technology	<b>\$56,921</b>	
1.0 Specialists	<b>\$63,245</b>	
Math and Literacy Summer Programs (eliminated)	<b>\$35,000</b>	
Math Preview Program (eliminated)	<b>\$17,880</b>	12 stipends (elementary)
<b>District-Wide</b>		
Summer Curriculum Work (eliminated)	<b>\$55,744</b>	
1.0 Custodian	<b>\$40,352</b>	
1.0 Administrative Assistant	<b>\$40,886</b>	
Additional Bus	<b>\$47,954</b>	Bus needed to alleviate overcrowding

<b>Additional Fees</b>		
Transportation- Bus Fee	<b>\$360,000</b>	Triple to \$540. Bus company contract \$695,567
Athletics Fee	<b>\$50,000</b>	Raise by \$50 to \$300 at High School
Instrumental Music Fee	<b>\$4,000</b>	Raise by \$10 to \$160
<b>Itemized Reductions</b>	<b>\$3,346,703</b>	
<b>10% Reduction Budget</b>	<b>\$3,346,201</b>	
Delta	<b>\$502</b>	

## Section 3: Budget Drivers, Offsets, and Assumptions

### I. Budget Drivers

As part of this process, we analyzed the Superintendent's Proposed Budget and identified areas in the operating budget which drove up costs and those which promised cost savings. The following chart gives an overview of the key budget drivers. The primary cost drivers are Steps and Lanes, transportation, and enrollment related new positions. The reductions in expenses, indicated below, occur as a result of the expense reductions already built into this proposed budget.

#### FY14 Budget Drivers

<b>FY13 Appropriation</b>	<b>\$32,526,704</b>
<b>FY 14 Superintendent's Budget Request</b>	<b>\$33,462,005</b>
<b>Increase from FY13 Appropriation</b>	<b>\$935,301</b>

	<u><b>Drivers</b></u>
<b>PERSONNEL</b>	
1.35 FY13 Additions (.1 ELL, 1.0 ELL TA, .25 Media, 4 Stipends)	\$63,663
1.40 FY14 Enrollment Related (.4 MS Chinese, CH Classroom)	\$84,725
Athletic Stipends	(\$10,454)
Steps/Lanes	\$624,800
Staff exchange	(\$101,676)
<b>TOTAL PERSONNEL</b>	<b>\$661,058</b>
<b>NON-PERSONNEL</b>	
Central Office Expenses	(\$30,920)
Technology (Computers, Contracted Services, Conferences)	(\$31,300)
Instructional Software	\$20,000
Professional Development	(\$43,191)
Textbooks	(\$39,209)
Instructional Equipment and Supplies	(\$29,325)
Transportation Services- Regular	\$90,097
Transportation Services- SPED	\$195,621
Maintenance and Custodial	(\$43,350)
Utilities	(\$98,949)
Athletic Expenses	(\$7,358)
Tuitions	\$5,614
Other Expenses (net)	\$7,828
<b>TOTAL NON-PERSONNEL</b>	<b>(\$4,442)</b>
<i>Offsets</i>	<b>\$278,684</b>

<b>TOTAL FY13 INCREASE</b>	<b>\$935,301</b>
<i>FinCom Allocation</i>	<b>\$674,800</b>

<b>(OVER)/UNDER FINCOM GUIDELINE</b>	<b>(\$260,501)</b>
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## II. Analysis of Offsets

	<b><u>FY12</u></b>	<b><u>FY13</u></b>	<b><u>FY14</u></b>	<b><u>DELTA</u></b>
<b>METCO Grant Transfer</b> End of year transfer to offset instructional costs	\$ 150,000	\$ 96,880	\$ 96,880	\$ -
<b>Athletics Fees @ WMS and WHS</b> User fees (\$250 WHS, \$100 WMS, Family Cap \$1000) Approximately 1100 participants and Gate Fees	\$ 258,500	\$ 270,000	\$ 270,000	\$ -
<b>Fee-based Programs Transfer</b> *End of year transfer to offset operational costs	\$ 270,127	\$ 270,000	\$ -	\$ (270,000)*
<b>SPED Circuit Breaker</b> End of year transfer to offset SPED costs	\$ 292,000	\$ 467,235	\$ 463,551	\$ (3,684)
<b>Parking Fees @ WHS</b> 250 spaces at \$220 less student supervision charged directly(\$15k)	\$ 16,500	\$ 40,000	\$ 40,000	\$ -
<b>Elementary Instrumental Music Fees</b> User fees @ \$150/yr. 200 students per session.	\$ 40,000	\$ 60,000	\$ 60,000	\$ -
<b>Student Transportation Fees</b> User Fees (1000 passes x \$180 per seat per year, \$500 family cap)	\$ 117,000	\$ 171,900	\$ 171,900	\$ -
<b>Literacy Institute</b> Transfer to offset operational costs	\$ -	\$ 5,000	\$ -	\$ (5,000)
<b>Full Day Kindergarten Tuition</b> FDK costs charged directly to the revolving account	\$ 198,000	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 1,342,127</b>	<b>\$ 1,381,015</b>	<b>\$ 1,102,331</b>	<b>\$ (278,684)</b>

\*A cost allocation plan was put in place last year so that expenses will be charged directly to the community school programs.

### ***III. Budget Assumptions***

In FY13, a decision was made to incorporate both turnover savings and special education prepay into the budget. This budget assumes the same level of funding from both of these sources:

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

**Special Education Tuition Prepay:** We are anticipating a \$300,000 special education tuition prepay going forward. This is consistent with past years. As we did (for the first time) last year, the operating budget's tuition line item has been reduced by \$300,000 to match the anticipated prepayment.

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

## Section 4: Budget Impact

### ***I. System-wide Goals***

This section details the impact that each of the three budgets has on the schools. The budget was developed to support the mission and goals of the Wayland Public Schools. Each impact statement comments on how the recommended budget supports these goals, given their importance. Here are this year's system-wide goals:

### **System-wide Goals**

**Health and Wellness:** Enhance health and wellness education, employing a systemic approach to curriculum, instruction, extra-curricular activities and school culture.

**Evaluation:** Prepare to successfully implement the new state-mandated Educator Evaluation Framework.

**Achievement Gap:** Narrow the achievement gap as defined by the indicators of success which comprise the system-wide measurement tool.

**Response to Intervention (RTI):** Implement a system-wide RTI program in a teaching and learning environment that integrates teacher collaboration, sharing of best practices, differentiated instruction, and the use of data to inform instruction.

**Technology:** Increasingly employ instructional technology for the purpose of improving student proficiency with core content knowledge and skills.

### **Central Office-Driven Goals**

**Fiscal Operations:** Continue to improve the fiscal operations within the school system with an eye toward efficiency, transparency, and accountability.

**Elementary Building Use:** Identify options and priorities regarding the utilization of elementary space, and conduct a cost/benefit analysis for each option to ensure an equitable, high-quality educational program for all students.

## **II. Key Questions**

The impact statements, at each building level, answer the following four questions:

- 1. How does the budget support our system-wide goals?*
- 2. What is the impact of the targeted reductions built into the Superintendent's Proposed Budget?*
- 3. What is the impact of the budget cuts built into the FinCom Recommended Allocation Budget?*
- 4. What is the impact of the budget cuts built into the 10% Reduction Budget?*

## **III. High School Impact Statement**

### **1) How does the budget support our system-wide goals?**

The current budget supports the system-wide goals in the following ways:

- Approaches appropriate staffing for our Wellness program in order to strengthen the curriculum and reach more students.
- Maintains staffing for our RTI program in order to improve literacy skills for a targeted population of students.
- Maintains staffing for the Academic Center and for our English and math labs, critical interventions for regular education students who are struggling in classes (RTI).
- Maintains an overall class size that supports individualized instruction, especially for our students who struggle the most (RTI).
- Supports funding for an outside consultant to build a district-wide measurement tool that tracks the achievement of our students of color.
- Supports funding for a 1:1 initiative that includes the laptop lease, staffing for technology support, and staffing for “Genius Bar” (Technology).

### **2) What is the impact of the targeted reductions built into the Superintendent's Proposed Budget?**

The Superintendent's Proposed Budget represents a reduction from the high school's Maintenance of Effort Budget exclusively in the non-personnel realm. Each subject area experienced a reduction of at least 10% – the only exception being instructional technology, for which there is no reduction. Although this reduction scenario will constrain each department's expenditures, it will nonetheless allow the school to continue (in full) all of the programs listed above in answer to the previous question.



### **3) What is the impact of the budget cuts built into the FinCom Recommended Allocation Budget?**

The reductions incorporated into the FinCom Allocation Budget will more directly impact the student experience in the classroom as follows:

- Reduction of TV Production elective (0.25 FTE). This will be deeply felt by students who enjoy, and are even transformed by, this unique course.
- Reduction of 0.2 FTE Social Studies and 0.1 FTE decrease in Business will result in the loss of one historically popular elective course (Democracy in Action/Contemporary Issues) and the likely scenario of students being waitlisted out of the School Store Business elective.
- Reduction of 1.0 FTE World Languages Lab Assistant. This results in a loss of preparation time for the language teachers, and less time with students during their free blocks for extra help as they would now need to set up each lesson in the lab.
- Reductions in the non-personnel budget (in Science, Library/Media, World Languages, and English) over and above the ones already included in the Superintendent's Recommended Budget which will more directly impact the student experience in the way of scarcer classroom supplies. Far fewer teachers will be able to partake in professional development opportunities, which often results in immediate changes to the teaching and learning experience.

### **4) What is the impact of the budget cuts built into the 10% Reduction Budget?**

A 10% reduction of the Wayland High School operating budget would be nothing short of debilitating. From a macro standpoint, the following would result:

- Elimination of 10.95 FTE teaching positions, including full- or part-time positions in the areas of English, Math, Science, History, Music, Guidance, World Languages, Wellness, Art, Business, RTI, and Academic Center.
- Elimination of the 1:1 laptop initiative, including technology support for the Genius Bar/computer lab.
- Elimination of library and computer teaching assistants.
- Increase in class size in all subject areas.
- Elimination of the Latin and Classics program, a department that has enjoyed a rich tradition for decades.
- Reduction in elective course offerings.
- Reduction in guidance staffing, resulting in increased caseload and termination of the Transitions Program.
- Elimination of Freshman sports.
- Elimination of all clubs (including: Math Team, Mock Trial, WSPN, Science Team, GSA, SADD, Robotics, Peer Advisor, WHY Club, National Honor Society, Academic Decathlon, BATHE, Pep Band, and Yearbook) and certain stipends (testing coordinator).
- Elimination of our RTI staffing.

- Elimination of the Writing (Grades 9/10) and Algebra II (Grade 10) Labs, as well as reduction in the Academic Center – all key components of our RTI program.
- Elimination of all study abroad programs, including the China Exchange Program which just began.

#### ***IV. Middle School Impact Statement***

##### **1) How does the Superintendent's Proposed Budget support our system-wide goals?**

The Superintendent's Proposed Budget adequately supports Wayland Middle School's commitment to the system-wide goals. This budget enables our staff to:

- Continue our four-year rollout of RTI. It adequately funds professional development work with a consultant to use formative assessment to better understand students' daily learning needs and respond accordingly, which ultimately affects all middle school students.
- Fund staff-supervised AM Wellness (50+ students per day participate) and afterschool intramurals. These programs meet a variety of students' needs and interests and help them to be physically healthy and build their sense of belonging and connection to our community.
- Maintain the hardware and software we currently have and minimally grow our resources.
- Fund a stipend for an after-school METCO academic coach for a program which serves approximately 20 students.
- Support our building-based goals, which include offering a second world language to eighth graders with a penchant for linguistics and expanding our Mandarin program (currently 33 seventh graders) to both seventh and eighth grades.

##### **2) What is the impact of the targeted reductions built into the Superintendent's Proposed Budget?**

The targeted reductions reflected in the Superintendent's Proposed Budget impact every department – English, Math, Science, Social Studies, Special Education, Guidance, Combined Arts and Wellness, Technology, Library, and Classical Studies. (It should be noted that there is a slight increase in the World Languages budget to support the new Mandarin offerings.) Reductions include:

- Funds to purchase new titles for English Language Arts classroom libraries, which are important to our independent reading program and growing students' love of reading.
- Reduction of supplies budgets for both Art and Applied Science, which may mean a scaling back of projects in those classes.

- A shortage of \$12,000 of what would be needed to continue to optimally grow our technology resources, such as additional interactive whiteboards, interactive remotes, and e-reader devices.
- Reduction of a 0.2 FTE World Languages Teacher, which will increase the class size in certain language classes.

### **3) What is the impact of the budget cuts built into the FinCom Recommended Allocation Budget?**

The FinCom Recommended Allocation Budget cuts deeper into the middle school's non-personnel budget and it reduces staffing currently within our personnel budget.

Reductions include:

- Elimination of 0.4 FTE in World Languages (a 0.2 FTE cut was already made), thereby increasing class sizes and eliminating our ability to offer a second language to eighth graders (as piloted this year). However, some of the class size effects are mitigated by the increase in Mandarin staffing.
- Elimination of 66% of the Intramural Program stipends, thereby significantly reducing the offerings to our well-attended Intramural Program, which currently is designed to offer something for everyone (including basketball, soccer, archery, fishing, golf, yoga, and fitness training).
- Elimination of two (2) after-school club stipends.

### **4) What is the impact of the budget cuts built into the 10% Reduction Budget?**

The 10% Reduction Budget dramatically impacts the middle school's co-curricular program, thereby affecting every student in all three grades. The 10% Reduction Budget includes:

- Reduction of 1.0 FTE in World Languages staffing, thereby increasing class sizes in this department and impacting our ability to offer all students their first choice of world language.
- Elimination of the newly-added 0.5 FTE math coach position.
- Elimination of the Curriculum Leaders' 0.2 release periods, which are currently used for supporting teachers in planning and executing lessons and for crafting subject-specific professional development for their department members (a necessary component for recertification, staying current in the field, and growing pedagogical skills).
- Elimination of 2.0 FTE Grade 6 teaching positions, thereby increasing class sizes to 28 to 29 students in all academic disciplines for our youngest students.
- Elimination of the entire applied science program, as well as our librarian and our accompanying budget for new library books and supplies. These two staffing cuts result in larger class sizes in the remaining Combined Arts classes and significantly reduced offerings.

- Elimination of the school day receptionist and the after school receptionist, which greatly impacts the workload and effectiveness of our remaining administrative assistants.
- Reductions to professional development and conference funds, thereby significantly hindering our RTI efforts.
- Elimination of all after school programming. This includes all athletic teams (soccer, field hockey, cross country, basketball, baseball, softball, track and field), as well as all intramurals and AM Wellness co-curriculars.
- Elimination of the after school drama program (the school musical), our select music groups (Stage Band, Jazz Band, Select Chorus, Honors Chamber Orchestra), and all after school art studio programming.
- Elimination of the Math Team, Science Olympiad Team, Robotics Club, Rocket Club, and Newspaper Club, which serve as academic extensions to challenge students as they pursue their passions. Our after school Homework Clubs and METCO Academic Coaching program, which provide critical academic support to a wide range of students, are also eliminated. The Yearbook and Photography Clubs, which allow us to document our experiences annually, also go, as does the stipend for MCAS Coordinator.
- Elimination of stipends for trip planning, which may end a many decades-long legacy of seventh grade Cape Cod and eighth grade Washington D.C. trips, culminating field experiences that meaningfully and memorably extend student learning beyond the four walls of our traditional classroom setting.

## ***V. Elementary School Impact Statement***

### **1. How does the budget support our system-wide goals?**

The Superintendent's proposed budget at the elementary level continues to support our district goals by:

- Developing RTI-tiered instruction blocks and fostering a collaborative environment where teachers meet in Professional Learning Communities (PLCs) to analyze student data, form instructional groups based on skill development, and share curriculum approaches and strategies.
- Allowing elementary educators the opportunity to target instruction in an effort to close the achievement gap, as well as provide extension opportunities for students meeting and exceeding grade level expectations.
- Coordinating efforts among professional staff to address the health and wellness curriculum objectives and the social and emotional well-being of children which remain a priority.
- Continuing to provide technology instruction and support to enable students to develop proficiency in 21st century skills.

## **2. What is the impact of the targeted reduction built into the Superintendent's Proposed Budget?**

The targeted reductions at the elementary level built into the Superintendent's proposed budget at each school include:

### **Loker:**

- Reductions in teacher supplies, administrative expenses, art supplies, classroom teacher conferences, and technology and software expenditures.

### **Happy Hollow:**

- Reductions in administrative expenditures; technology expenditures; library books and supplies; staff professional development funds; general music supplies and equipment; physical education equipment; and teacher supply funds for instructional materials for special education, language arts, and mathematics, all of which impact teaching and learning.

### **Claypit Hill:**

- Reductions in administrative expenses, art supplies, library books and supplies, staff professional development, physical education supplies, technology subscriptions, and social studies materials, all of which support differentiated instruction and individualized student skill development.

## **3. What is the impact of the budget cuts into the FinCom Recommended Allocation Budget?**

The reductions incorporated into the FinCom Allocation Budget will significantly impact the classroom experience for students as follows:

- Reduction of 2.0 FTE elementary teachers, one at Claypit Hill (Grade 4) and one at Happy Hollow (Grade 3). This, in turn, will increase class size at these grade levels to a minimum of 25 students per class, impacting approximately 200 students. In lieu of the full-time classroom teacher reductions, there will be one additional teaching assistant position at both Claypit Hill and Happy Hollow to support these larger class sizes.
- Reduction of 0.5 FTE special education secretary, which will impact the timeliness of special education paperwork – a significant challenge given state guidelines for completing special education documents. Special education professional staff will spend time on clerical tasks as opposed to teaching students and collaborating with colleagues.

## **4. What is the impact of the budget cuts built into the 10% Reduction Budget?**

A 10% reduction in the operating budgets of the elementary schools will drastically impact the educational experience of elementary-age students. These include:

- Elimination of 5.3 FTE elementary school teachers – 3.0 FTE at Claypit Hill, 1.0 FTE at Happy Hollow, and two (2) .65 FTE at Loker.
- Dramatic increase in class size. Currently, class size guidelines are 20 students for Grades K-1, 23 students for Grades 2 and 3, and 25 students for Grades 5 and 6. These guidelines would increase to 25, 28, and 30, respectively. This change across K-5 would affect approximately 600 students.
- Reduction of two (2) 0.5 FTE teaching assistants at Loker.
- Elimination of two (2) 1.0 FTE teaching assistants at the elementary level that were put in place to support instruction given the higher class sizes.
- Reduction of 1.2 FTE positions in music, art, and physical education across the three elementary schools.
- Elimination of 2.0 FTE librarians, to be replaced by teaching assistants, who will provide supervisory support for students in place of an instructional program.
- Elimination of 1.0 FTE instructional technology specialist, decreasing instructional support for students and staff at all three elementary schools.
- Elimination of 1.0 FTE curriculum specialist, impacting the district goals for implementing RTI, differentiated instruction, curriculum development, and closing the achievement gap.

## ***VI. District-Based Impact Statements***

### **A. Special Education**

#### **1) How does the budget support our system-wide goals?**

The special education staffing supported by this budget, including professional and paraprofessional staff at the various building levels, is needed to ensure the fulfillment of special education service delivery requirements outlined in students' individualized education programs. In addition, many special education staff members are integral to the RTI programs at the elementary level, being actively engaged in designing and implementing special instructional programs for students.

#### **2) What is the impact of the targeted reductions built into the Superintendent's Proposed Budget?**

The targeted reduction included in the Superintendent's proposed budget includes:

- Elimination of 1.0 FTE special education teaching assistant at the high school level. This will increase the group size of students with special needs who require more assistance within the regular education classrooms.

#### **3) What is the impact of the budget cuts built into the FinCom Recommended Allocation Budget?**

Within the FinCom Recommended Allocation Budget, the following cut will be made:

- Elimination of 0.5 FTE special education secretary at the elementary level. This will impact the district's ability to effectively and expeditiously meet the paperwork requirements of special education within state guidelines.

#### **4) What is the impact of the budget cuts built into the 10% Reduction Budget?**

As a result of the 10% Reduction Budget, the district will experience the following:

- Risk of non-compliance with special education regulations. Students with special education needs will not be afforded access to regular education curriculum or receive accommodations as outlined in their individualized education programs due to the significant increase in class size at all levels and lack of assistive technology available through the 1:1 initiative at the high school level.
- Significant challenges to teachers' ability to meet the needs of all students due to increased class size.
- Constraints for guidance staff to provide the growing need for elevated levels of emotional support to students and families.

### **B. Curriculum and Instruction, Human Resources**

#### **1) How does the budget support our system-wide goals?**

In the broadest sense, the Superintendent's Recommended Budget supports the district's goals by:

- Meeting all contractual obligations.
- Providing leadership in all goal areas.
- Facilitating professional development and curriculum development activities.
- Supporting memberships in organizations that provide efficiencies (like The Education Cooperative).
- Funding system-wide professional development opportunities and trainings, planning, and implementation of action plans – including mentoring of new staff – all of which are critical for the continued growth of the district.

#### **2) What is the impact of the targeted reductions built into the Superintendent's Proposed Budget?**

By partnering with the Town departments, major efficiencies in controlling unemployment costs were realized. As a joint effort, the School Department and the Town hired a third party to limit the district's exposure to unwarranted unemployment claims. This efficiency has proven to reduce spending in FY13 and will continue in FY14. It has also provided the opportunity to reduce funding for the Human Resources Department for contracted services.

The targeted reductions will:



- Decrease teachers' and administrators' access to professional development opportunities.
- Limit the purchase of new curriculum support materials and the number of outside contractors brought in to provide specific expertise related to student assessment, curriculum development, and subject-area content.

### **3) What is the impact of the budget cuts built into the FinCom Recommended Allocation Budget?**

The impact of the FinCom recommended targets will:

- Drastically reduce curriculum support and professional development opportunities, which will directly impact teachers' ability to assess and evaluate students' skills in the classroom and provide researched-based interventions for those students.

### **4) What is the impact of the budget cuts built into the 10% Reduction Budget?**

The impact of a 10% Reduction Budget includes:

- Significant reduction in much or all the funds used to bring in systemic system-wide professional development. This would include support for curriculum materials, professional and curriculum development, contract services, and the mentoring and recruitment of staff.
- Reduction in the equivalent of 1.0 FTE secretarial staffing.

## **C. Facilities**

### **1) How does the budget support our system-wide goals?**

The budget supports the system-wide goals by:

- Providing a clean and comfortable environment in well-maintained buildings.
- Adequately funding utility costs, cleaning supplies and materials, and maintenance items proactively.
- Maintaining efficiencies created in the FY13 budget that significantly reduced contracted services by hiring an in-house maintenance person.

### **2) What is the impact of the targeted reductions built into the Superintendent's Proposed budget?**

The targeted reductions built into the Superintendent's Proposed Budget will:

- Reduce the capacity to proactively address maintenance issues.
- Selectively address septic pumping needs rather than using a cyclical schedule.



### **3) What is the impact of the budget cuts built into the FinCom Recommended Allocation Budget?**

The impact of budget cuts built into the FinCom Recommended Allocation Budget will:

- Significantly reduce support for summer maintenance. This support to the school buildings consists of deep cleaning of all the classrooms, painting, and other building-specific improvements during the summer months.

### **4) What is the impact of the budget cuts built into the 10% Reduction Budget?**

The impact of a 10% cut will include:

- Reduction in staff that provide the day-to-day cleaning of the schools and the maintenance of the facilities. A reduction in these areas will significantly limit the ability to address equipment breakdowns, but more importantly, the long-term preventative maintenance of the facilities, which could prove to require more costly repairs in future years.

## **D. Technology**

### **1) How does the budget support our system-wide goals?**

The technology budget supports all school and business goals and initiatives. Without a sound network infrastructure, data center, and end user hardware and software programs, our business systems and educational initiatives could not function.

Technology is used in all aspects of our business and educational process by:

- Including the use of technology to assess student data and inform instruction and needs to support the RTI and Achievement Gap initiatives.
- Supporting the delivery of differentiated instruction for students with software programs, like Lexia and Symphony Math, to allow for individualized instruction and assessment of student skills in reading and math.
- Heightening student engagement during teacher-led instruction through interactive lessons on whiteboards and through the use of remote response clickers where teachers can assess student knowledge during a lesson instantaneously and drive their instruction to meet the needs of the students.
- Enabling project-based activities which employ technology resources to encourage students to collaborate, communicate, and think critically and creatively.

As we continue to meet the needs of today's 21st century student, the direct integration of technology-rich lessons is paramount in building the skills needed for today's digital-rich

global society for which we must prepare our students to learn and work with success. This speaks to why instructional technology is one of the five district-wide goals.

**2) What is the impact of the targeted reductions built into the Superintendent's Proposed Budget?**

The reductions built into the Superintendent's Proposed Budget will:

- Remove our ability to replace staff and student computers that have reached their end of life. Staff and students will be forced to work, teach, and learn with outdated computers. We currently have 2,200 staff, teacher, and student computers that are on a three- to five-year replacement cycle, depending on the end user needs and hardware requirements of the computer being used. By averaging a four-year replacement cycle, the current operating budget of \$300,000 for computer replacements covers 65% of our replacement needs. These further reductions will cause more of a discrepancy and add to the challenge of adequately meeting our needs going forward.

**3) What is the impact of the budget cuts built into the FinCom Recommended Allocation Budget?**

No change in impact on technology.

**4) What is the impact of the budget cuts built into the 10% Reduction Budget?**

The 10% Reduction Budget would have a significant impact on all educational initiatives in place from Kindergarten to Grade 12. The reductions include:

- Elimination of the high school 1:1 initiative by breaking our four-year lease for 870 student computers.
- Redeployment of computers currently in use at the elementary and middle schools to the high school for student use. Since our teachers and students have grown to rely on computer technology for effective 21st century teaching and learning, this would have a profound impact on educational initiatives for all teachers and students at every grade level, as well as on our ability to meet our educational goals.

## **Section 5: Background Information**

**Budget History: Operating Budget Per Pupil Non-Personnel Expenses**

**Budget History: Operating Budget Per Pupil Expenses**

**Budget History: Student to Staff Ratio**

**Enrollment History Bar Graph**

**Enrollment History Table**

**Wayland Enrollment: 1951 to Present**

**Sustainability: Technology**

**Town Funded Employee Benefit Expenses**

**Revolving Accounts**

**History of Grants**

**Special Education Population Totals**

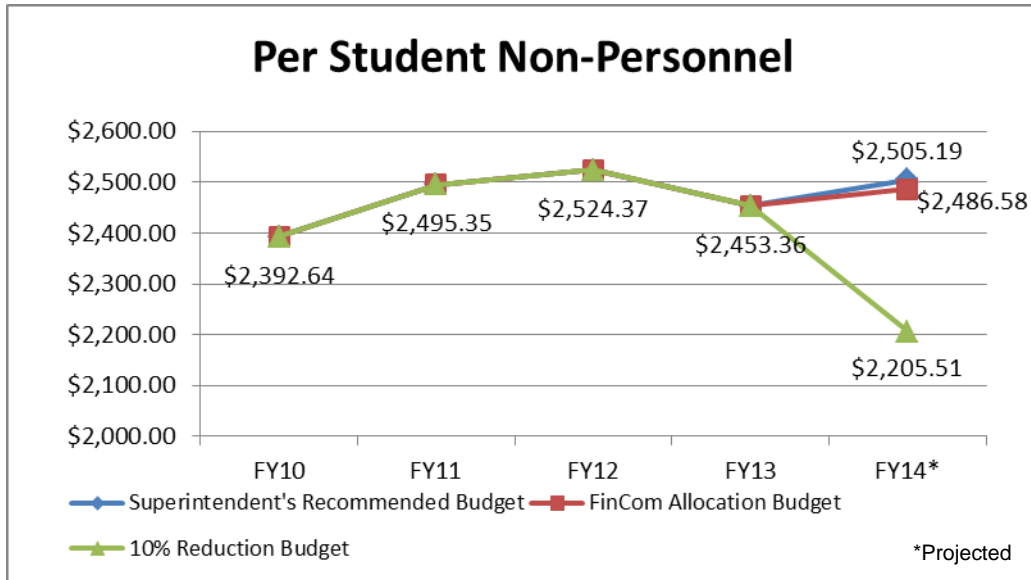
**Out of District Population by School Level**

**10 Year Comparison of Special Education Tuition & Transportation Costs**

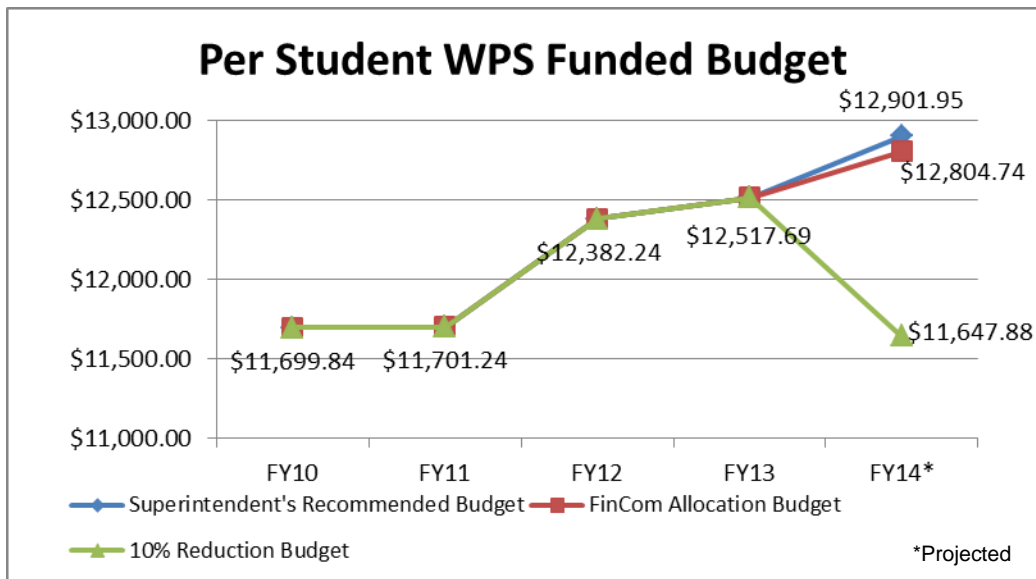
**METCO State Grant Budget**

**METCO Enrollment History**

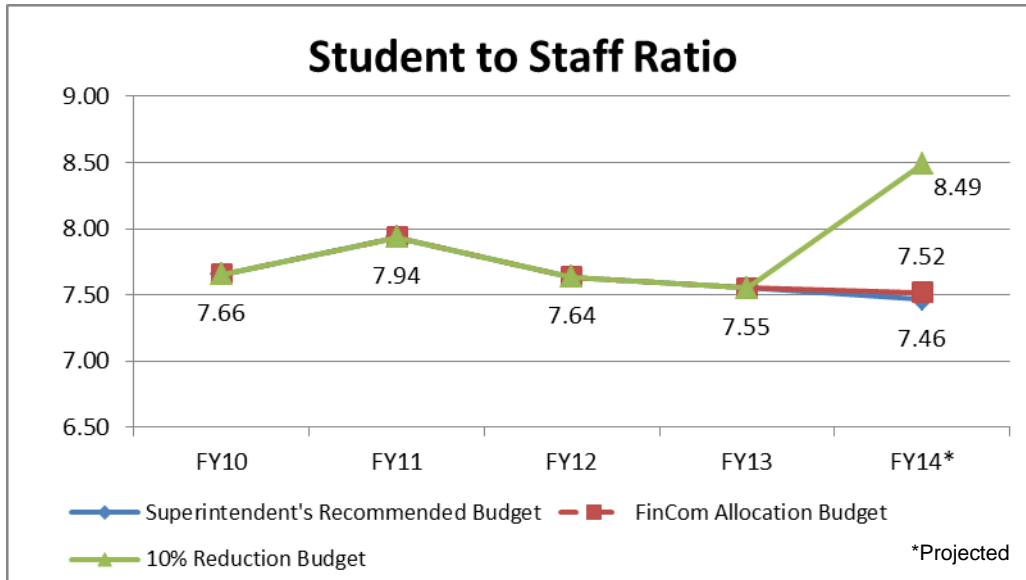
## Budget History: Operating Budget Per Pupil Non-Personnel Expenses



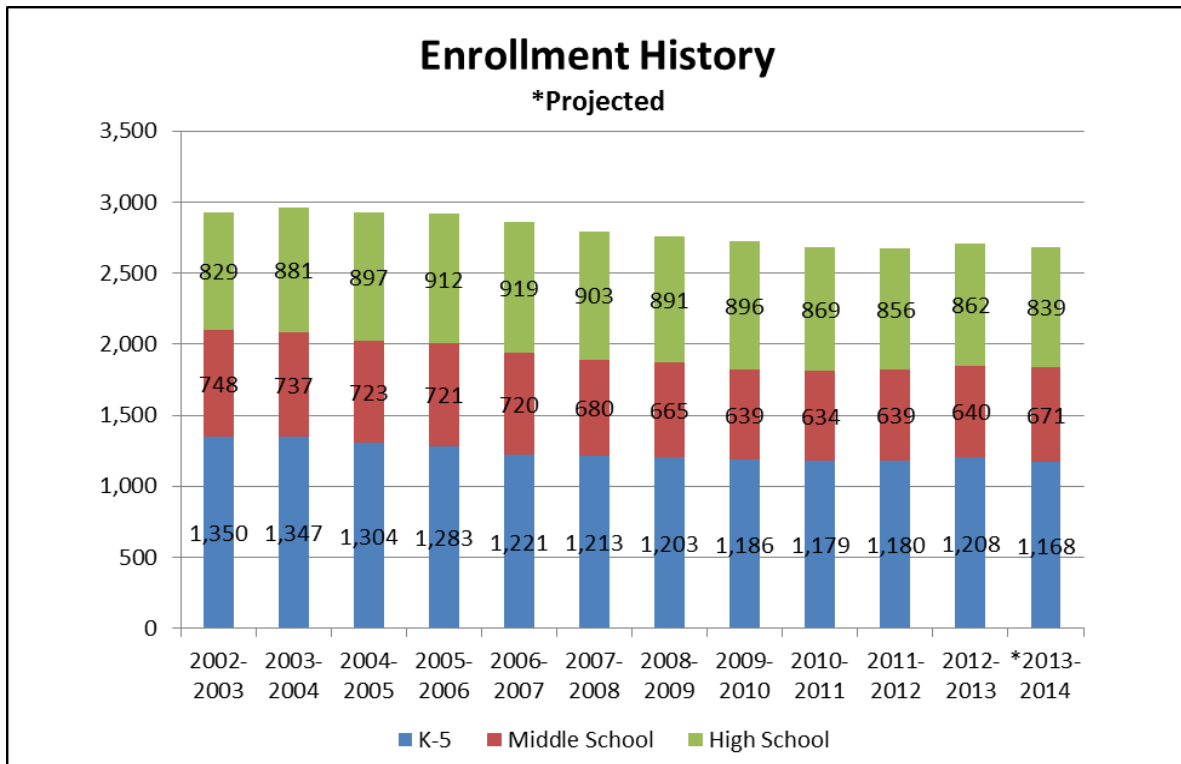
## Budget History: Operating Budget Per Pupil Expenses



## Budget History: Student to Staff Ratio



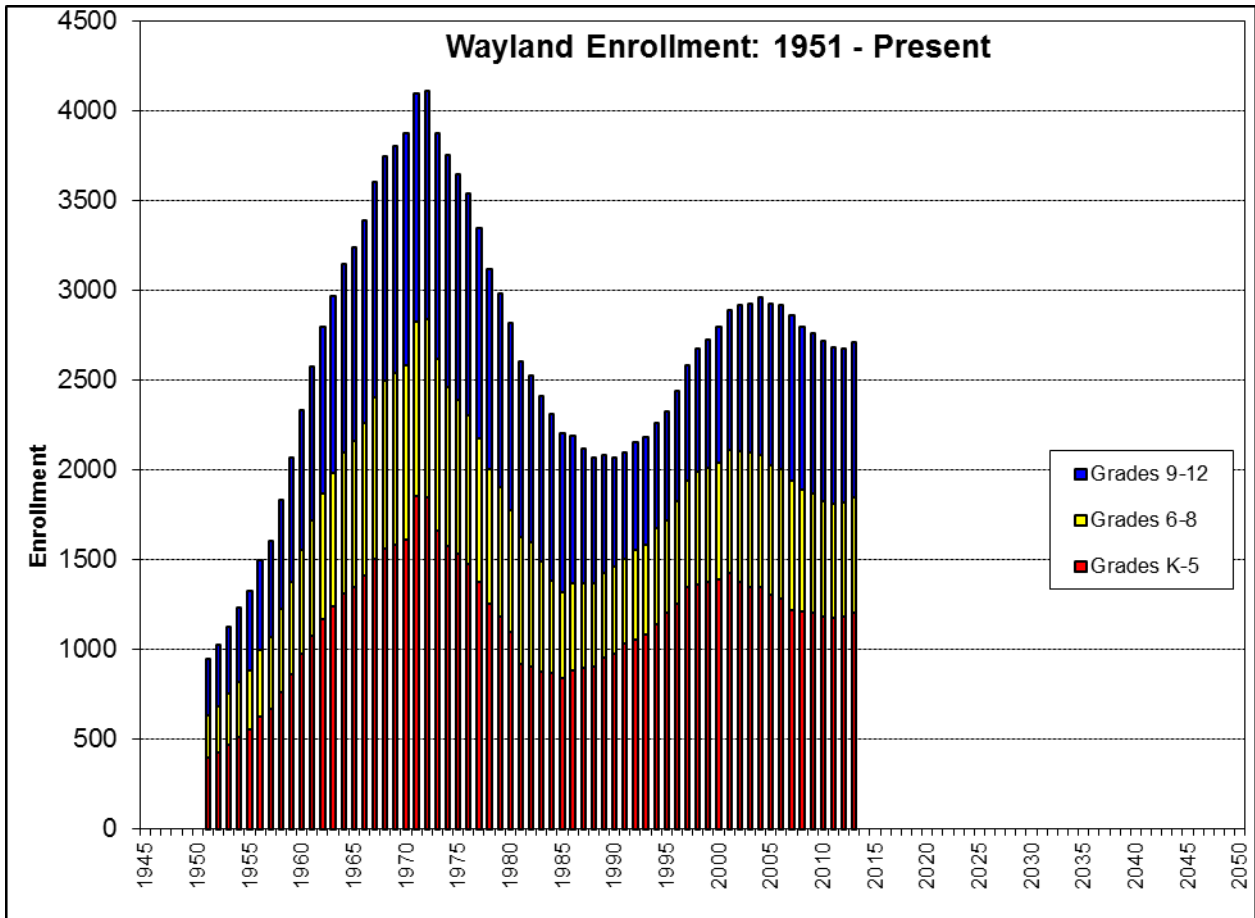
## Enrollment History Bar Graph



## Enrollment History Table

ENROLLMENT HISTORY						
YEAR	K-5	6-8	9-12	TOTAL	CHANGE	% CHANGE
2000-2001	1,427	682	779	2,888	93	3.33%
2001-2002	1,378	730	811	2,919	31	1.06%
2002-2003	1,350	748	829	2,927	8	0.29%
2003-2004	1,347	737	881	2,965	38	1.29%
2004-2005	1,304	723	897	2,924	-41	-1.38%
2005-2006	1,283	721	912	2,916	-8	-0.27%
2006-2007	1,221	720	919	2,860	-56	-1.92%
2007-2008	1,213	680	903	2,796	-64	-2.24%
2008-2009	1,203	665	891	2,759	-37	-1.32%
2009-2010	1,186	639	896	2,721	-38	-1.38%
2010-2011	1,179	634	869	2,682	-39	-1.43%
2011-2012	1,180	639	856	2,675	-7	-0.26%
2012-2013	1,208	640	862	2,710	35	1.31%
<b>*2013-2014</b>	<b>1,168</b>	<b>671</b>	<b>839</b>	<b>2,679</b>	<b>-31</b>	<b>-1.15%</b>
*Projections using 3-Year Cohort Survival						
<i>Numerical differences (if any) due to rounding in formulas used for projections.</i>						

## Wayland Enrollment: 1951 to Present





## Sustainability: Technology

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

	District	HS	MS	Claypit	HH	Loker	Total
<b>Instructional Tech</b>							
Class Equipment		739.00	3,500.00	2,100.00	1,996.00		8,335.00
Repair Parts		1,600.00	2,600.00	4,467.00	2,660.34	700.00	12,027.34
Class Supplies		1,500.00	750.00	2,861.00	1,183.00	1,077.40	7,371.40
Misc Consulting Services	45,000.00	4,000.00	3,000.00	1,200.00	2,600.00		63,171.40
Computer	273,700.00	80,000.00					353,700.00
Printer			1,500.00	1,500.00	1,500.00		4,500.00
Printer Parts	1,000.00	4,300.00	6,500.00	7,000.00	6,000.00	2,500.00	27,300.00
Software	70,000.00	20,000.00	9,450.00	10,944.00	12,465.26	4,958.53	127,817.79
Comp Parts	1,000.00						1,000.00
Off Supplies	500.00						500.00
Conference Reg	500.00						500.00
<b>Information Technology</b>							
Networking / Internet Access	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
	<b>\$401,700.00</b>	<b>\$112,139.00</b>	<b>\$27,300.00</b>	<b>\$30,072.00</b>	<b>\$28,404.60</b>	<b>\$9,235.93</b>	<b>\$608,851.53</b>

District funds are used to replace and repair all computers, maintain our data center and network infrastructure including Internet access, and maintain District software licensing such as our iPASS Student Database, SharpSchool Website, Constant Contact ListServ, Gmail/Email backup and archiving and antivirus. There is also an additional FY14 Capital request for \$50,000 for network upgrades and expansion to our existing network infrastructure.

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

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

### Current Computer Goals

#### School (% met for computers)

##### High School (100%)

- 1:1: 870 Student MacBook Airs
- 2 Computer Labs

##### Middle School (79%)

- 6 departments, 1 cart / department / grade level: 540 Student Computers
- Currently assessing various devices for a 1:1 Middle School Initiative (PC, MAC, iPad, Chromebook) 1:1 Goal: 640 Student Computers
- 2 computer labs

##### Elementary (100%)

- 5-6 computers / classroom
- 5-6 iPads / classroom
- 2 labs

## **Town-Funded Employee Benefit Expenses**

### **WAYLAND PUBLIC SCHOOLS Town Funded Employee Benefit Expenses FY13**

<b>Retiree Health Expense</b>	<b>\$ 981,216</b>
<b>Active Employee Health Expense</b>	<b><u>\$ 2,949,444</u></b>
<b>Total Health Insurance Expense (Including Retirees)</b>	<b><u>\$ 3,930,660</u></b>
<b>Life Insurance Premiums</b>	<b>\$ 11,016</b>
<b>Medicare Payroll Taxes</b>	<b>\$ 409,046</b>
<b>Middlesex Retirement Contribution @ 15%</b>	<b>\$ 796,544</b>
<b>Total Benefit Expense (Including Retirees):</b>	<b><u>\$ 5,147,265</u></b>

#### **NOTES:**

The School Department, based on the initiatives and changes in staffing, does not anticipate any new benefit packages other than the normal year-to-year fluctuations due to qualifying events.

This is the first year this data is being presented in the budget book. We plan to build on this basis in future years.

## **Revolving Accounts**

In FY12, the School Department returned accumulated balances from three revolving accounts to free cash and paid for parking lot paving work at the high school from another account. Other community school program revolving accounts with significant balances await the results of a pending audit. Three accounts were added in FY12 and four are scheduled to be closed at the end of FY13. A five-year history for all of these accounts can be found on the Wayland Public Schools (WPS) website.

The 44 Wayland Public Schools revolving accounts may be classified into three categories as follows: Fee-Based Accounts, Wayland School Community Programs, and Other Accounts.

### ***Fee-Based Accounts***

For the following activities and programs, a fee is charged to participants to partially or wholly offset the costs involved in providing these programs. Under each heading, the program is described, rates are listed, and the type of costs for which income is expended is noted. Wayland is able to offer a rich variety of programs and activities beyond the regular school day, which enable community members (along with our students) to make full use of school facilities. June 30 balances from revolving accounts listed below are for FY12. Detailed financial reports for revolving account activity are included in the Quarterly Financial Reports to the School Committee and are published on the WPS website.

#### Athletics

The Athletic Department is funded through the operating budget and through fees and gate receipts, which are deposited to the revolving fund. Fees remain at \$250 per sport at the high school and \$100 per sport at the middle school with a family cap of \$1,000. In addition to the athletic revolving account, there is an ice hockey revolving account funded by revenue from the Wayland Hockey Association.

The amount expensed to the athletic revolving account is determined each year as an offset by the School Committee during the budget process. This is accomplished by the transfer of coaching stipends to the revolving account. The amount of offset for FY13 was set at \$270,000. Other direct expenses may be charged to the fund, such as officials pay, contracted services, police details, equipment repair, uniforms, and mileage reimbursement.

An accumulated balance of \$213,206.69 was transferred back to free cash through an expense transfer from the operating budget in FY12.

Athletic accounts (2) balance on 6/30/12: \$25,787

#### Building Use

The School Committee may charge a rental fee to business and community organizations for the use of school facilities provided that such use will not interfere with educational programs. The rental fees collected are deposited in the building use revolving fund and

may be spent without further appropriation. The intent of this fund is to pay for the costs of custodians, services and materials related to building use, facility upkeep, and maintenance.

Building use account balance on 6/30/12: \$39,096

#### Full Day Kindergarten

Following a successful two-year pilot program, Full day kindergarten was continued on a fee basis for FY13. The sessions begin when the morning kindergarten ends and continues until 2:45 p.m. (1:35 p.m. on Wednesdays). There were six sections of full day kindergarten operating out of the Loker School with a target class size of 20 pupils in FY12 (two in year one). There are five sections in FY13 and the tuition is \$4,000 for the year. It is staffed by current Loker kindergarten teachers and teaching assistants. The fund also accounts for the costs of nursing staff and transportation and is allocated cost, which is expensed directly, for administration, custodial services, and utilities. Full fringe benefit costs are expensed to the program by the Town.

Full day kindergarten account balance on 6/30/12: \$50,246

#### High School Parking

Parking spaces at the high school are available to students for a fee of \$220 per year. Receipts are used to offset costs of student supervision and parking lot maintenance and repair, among other allowable costs. The number of parking spaces increased significantly with the opening of the new high school in FY12, and an accumulated balance of \$60,570 was used to offset paving costs in that year. Anticipated revenue is now \$55,000.

High school parking account balance on 6/30/12: \$2,858

#### Instrumental Music

Lessons by elementary school instrumental music teachers are partially funded by a \$150 fee for the students who participate. Scholarships are available for students who wish to take lessons and are unable to afford the fee. The amount expensed to the instrumental music revolving account is determined each year as an offset by the School Committee during the budget process. This is accomplished by the transfer of music teacher salary expense to the revolving account. The amount of offset for FY13 was set at \$60,000.

An accumulated balance of \$85,813.00 was transferred back to free cash through an expense transfer from the operating budget in FY12.

Instrumental music account balance on 6/30/12: \$33,603

#### Transportation

A transportation fee of \$180 per year is charged for students who wish to ride school buses, and there is a family cap of \$500. Funds are used to pay a portion of the cost of transportation (approximately 30%). The amount expensed to the transportation revolving account is determined each year as an offset by the School Committee during

the budget process. This is accomplished by the transfer of the bus contract expense to the revolving account. The amount of offset for FY13 was set at \$171,900.

An accumulated balance of \$246,926.42 was transferred back to free cash through an expense transfer from the operating budget in FY12. The year-end balance is a result of the timing of revenue collections, most of which come in during May and June for the next school year.

Transportation account balance on 6/30/12: \$157,171

#### High School Computer Maintenance

A voluntary fee of \$60 is charged annually to high school students to help offset the cost of maintenance and repair of computers. This is a new revolving account set up as a result of the One-to-One Laptop Initiative started at the end of FY12 for the next school year. The costs of the program are charged directly to the revolving account.

Computer Maintenance account balance on 6/30/12: \$1,020

#### ***Wayland School Community Programs (WSCP)***

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

#### Before and After School Extension (BASE) Program

BASE is a tuition-supported program for children in kindergarten through Grade 8, which is taught by teachers and assistant teachers, many of whom are certified. The FY13 enrollment is 445 students.

The before school program is offered at Loker, Claypit Hill, and Happy Hollow schools. All three programs open at 7:00 a.m.; the Grade 1 to 5 program ends at 8:30 a.m. and the kindergarten program ends at 8:45 a.m. Students may attend on a drop-in (24-hour notice required) or contract basis. Tuitions range from \$12.00 to \$15.70 per day depending on grade level and contract versus drop-in rate schedule.

The after school program for kindergarten is offered at the Loker School and for Grades 1 to 4 at the Claypit Hill and Happy Hollow schools. A two day minimum applies and drop-ins are not allowed. The after school program for Grades 5 to 8 takes place at the middle school. The fifth graders from the two elementary schools are bused to the middle school for the program. There is a two day per week minimum for enrollment, with three, four, and five day options until 4:30 p.m. or 6:00 p.m. each day. Tuitions range from \$14.75 to \$50.75 per day depending on grade level and duration of services.

The primary cost of the program is the on-site staff, which is expensed directly. The fund also accounts for the costs of supplies and transportation and is allocated cost, which is

expensed directly, for administration, custodial services, and utilities. Full fringe benefit costs are expensed to the program by the Town.

BASE account balance on 6/30/12: \$465,485

#### Pegasus Summer Program

Pegasus is a six-week summer program for children of all abilities, ages three through entering the eighth grade. The preschool and kindergarten children are provided with a variety of play-based activities. School-age participants focus on a developing interest in a specialty area such as performing arts, studio art, games galore, or sizzlin' science. In addition, children in grades three to eight can enroll in TV production and specialized art options.

The program has two three-week sessions, offers both half-day and full-day options and includes an extended hours option.

In FY12 a total of 153 students were enrolled in the summer program. Pegasus programming is overseen by the Wayland School Community Programs Director, who is supported by a part-time administrative assistant. The summer educational program is staffed by part-time site coordinators, early childhood educators, and teachers based on enrollment. The primary cost of the program is the on-site staff which is expensed directly. The fund also accounts for the costs of supplies and is allocated cost, which is expensed directly, for administration and custodial services.

Pegasus account balance on 6/30/12: \$261,179

#### The Children's Way (TCW)

This preschool program provides services to children ages two-and-one-half through five years of age. Specialists in the areas of speech, inclusion, occupational therapy, and physical therapy are part of the teaching team.

Morning programs run from 8:30 a.m. to 11:30 a.m., the full-day program runs from 8:00 a.m. to 3:00 p.m. Annual tuitions range from \$4,204 for half-day, three days per week services, to \$13,915 for full-day, five days per week preschool. The program also offers the "lunch bunch" option, which is a supervised lunch program from 11:30 a.m. to 1:00 p.m. each day, as well as an extended-day program through as late as 6:00 p.m. Parents may enroll their children for 3, 4, or 5 days per week. Tuitions range from \$2,066 to \$3,444 for three- to five-day programs. TCW also offers extended day services until 4:00 p.m., 5:00 p.m. or 6:00 p.m. for additional fees ranging from \$410 to \$5,925.

In FY13, there are 87 students enrolled, including special needs students. The special needs children receive mandated special education services through staff from the Special Education Department of the Wayland Public Schools and as such are funded through the general fund, appropriated budget. The parents do not pay a fee. The remaining children pay tuition to attend the program.

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

TCW account balance on 6/30/12: \$293,101

#### Global Language

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

Global Language account balance on 6/30/12: \$46,893

#### Tutoring

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

Tutoring account balance on 6/30/12: \$36,560

#### Enrichment

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

Enrichment account balance on 6/30/12: \$33,104

### ***Other Revolving Accounts***

#### E-rate

The federal government established a program to help schools offset the costs to bring current internet and voice technologies into education, supporting and maintaining them. The Technology Department continues to take advantage of this program to offset these expenses. This is typically not treated as a grant program.

E-rate account balance on 6/30/12: \$15,641

#### Lost Books

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

Lost books accounts (5) total balance on 6/30/12: \$9,139



### METCO

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

METCO account balance on 6/30/12: \$27,858

### Professional Development and Curriculum

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

Professional development and curriculum accounts (2) balance on 6/30/12: \$42,511

### School Gifts (from PTOs)

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

Gift accounts (8) balance on 6/30/12: \$52,419

### School Lunch (Food Services Program)

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

The program is staffed by a full-time director, part-time secretary, and 12 food service workers who provide lunches over an approximate two-hour period each day. In addition, a catering service is provided for business meetings and events. Full fringe benefit costs are expensed to the program by the Town.

School lunch account balance on 12/30/12: \$155,527

### Special Education Circuit Breaker

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



balance in the account at year's end in order to offset unexpected special education costs not budgeted in the subsequent year. Only that year's equivalent may be carried over and expended in the subsequent fiscal year.

Circuit breaker account balance on 6/30/12: \$493,747

#### Wayland Public Schools Foundation Fund

The Wayland Public Schools Foundation is a fund-raising entity with a board of directors created in 1983. The foundation annually awards funding to the school district based on grant applications submitted by Wayland teachers and staff. A negative balance is shown because a receipt was pending at the end of the last school year.

WPS Foundation account balance on 6/30/12: -\$1,774

#### Student Activity Accounts (SAA)

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

Account balances for each school on 6/30/12 were as follows:

High School SAA:	\$183,037
Middle School SAA:	\$ 70,070
Claypit Hill School SAA:	\$ 9,337
Happy Hollow School SAA:	\$ 17,442
Loker School SAA:	\$ 8,265
Total SAA	\$288,151

#### Other

Four small accounts that are duplicative or no longer useful have been or will be fully expended or closed by the end of FY13. These are Weight Room, High School Activity, Haney Gift, and the Francis Smith Dignitas Award.

Significant efforts to reduce excess balances in certain revolving accounts were made in FY12 and continue in the current year by making purchases appropriate to the account or reducing fees or prices.

**The five-year history for all these accounts has been updated through FY12 and posted on the WPS website with the other supporting budget documents.**

History of Grants									
	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13
<b>Early Childhood</b>									
<b>262 Grant (Early Childhood)</b>	\$12,877.00	\$12,819.00	\$12,685.00	\$12,671.00	\$12,212.00	\$12,198.00	\$12,198.00	\$12,201.00	\$12,163.00
<b>#391 - Community Partnerships</b>	\$24,542.00	\$24,542.00	\$18,317.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Special Education -</b>									
<b>SPED 240 Grant - Federal</b>	\$527,561.00	\$549,282.00	\$547,981.00	\$551,687.00	\$555,014.00	\$573,931.00	\$573,786.00	\$575,432.00	\$580,521.00
<b>SPED 274 Grant (Program Improvement)</b>	\$15,780.00	\$12,500.00	\$25,448.00	\$17,195.00	\$9,085.00	\$0.00	\$0.00	\$31,385.00	\$20,031.00
<b>Title I -</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$61,359.00	\$0.00	\$0.00	\$41,160.00	\$44,931.00
<b>Title II -</b>									
<b>II A - Improve Teacher Quality</b>	\$43,902.00	\$43,617.00	\$42,707.00	\$43,348.00	\$45,964.00	\$44,224.00	\$44,571.00	\$38,163.00	\$38,128.00
<b>II D - Technology</b>	\$1,872.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>331 Grant - Safe &amp; Drug Free</b>	\$7,802.00	\$6,425.00	\$6,747.00	\$5,569.00	\$6,469.00	\$4,787.00	\$0.00	\$0.00	\$0.00
<b>332 Grant - Safe &amp; Drug Free</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,830.00	\$0.00	\$0.00
<b>Title IV -</b>	\$7,802.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Title V</b>	\$5,419.00	\$3,530.00	\$1,762.00	\$1,730.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>ARRA Grants</b>									
<b>760 - ARRA Grant</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$221,794.00	\$408,185.00	\$0.00	\$0.00
<b>762 - E.C. ARRA Grant</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,267.00	\$17,398.00	\$0.00	\$0.00
<b>Special Grants</b>									
<b>206 Grant - Ed. Jobs</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,603.00
<b>METCO Grant</b>	\$528,342	\$617,433.00	\$674,522.00	\$687,722.00	\$699,367.00	\$628,353.00	\$602,678.00	\$602,678.00	\$632,338.00

**Special Education Population Totals**  
(October 1st counts)

	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13
<b>Pre-K</b>	12	24	26	29	32	33	23	36	21	25	26	24	19
<b>Elementary</b>	137	174	167	229	200	176	179	187	198	192	190	190	178
<b>Middle School</b>	108	123	129	121	129	134	137	138	144	138	131	116	127
<b>High School (includes TEC HS)</b>	123	131	134	148	143	146	147	138	143	160	166	183	187
<b>Out of District</b>	<u>15</u>	<u>16</u>	<u>10</u>	<u>24</u>	<u>21</u>	<u>14</u>	<u>14</u>	<u>20</u>	<u>22</u>	<u>22</u>	<u>26</u>	<u>29</u>	<u>31</u>
<b>Total SPED Population</b>	395	468	466	551	525	503	500	519	528	537	539	542	542
<b>Total School Population</b>	2888	2923	2975	2977	3077	2960	2926	2836	2802	2768	2731	2733	2764
<b>% SPED Population (PreK-12)</b>	13.7%	16.0%	15.7%	18.5%	17.1%	17.0%	17.1%	18.3%	18.8%	19.40%	19.74%	19.83%	19.60%
<b>% SPED Population (K-12)</b>									18.27%	18.60%	18.90%	19.09%	19.05%
<b>% Out of District (K-12)</b>									0.79%	0.80%	0.92%	1.03%	1.12%

**Out of District Population by School Level**

	FY01	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13
<b>Pre-K</b>	0	0	1	3	2	0	0	1	0	0	1	1	1
<b>Elementary</b>	3	3	2	4	3	5	4	5	7	5	4	2	2
<b>Middle School</b>	4	3	0	2	3	2	3	3	2	3	7	10	10
<b>High School/Secondary</b>	8	10	7	15	13	7	7	11	13	14	14	16	18
<b>Total Out of District Population</b>	15	16	10	24	21	14	14	20	22	22	26	29	31

NOTES:

1. Counts are as of Oct 1 for fiscal years during and after FY05
2. In FY12 students with settlement agreements began to be included in out of district statistics.
3. Total school population includes enrollment numbers from school data, TEC HS students, Special Education PreK and out of district students beginning FY12.
4. Out of district statistics include 2 students placed in other public schools, however in DESE reports these students are not included in Wayland counts (per DESE)
5. % Spec. Education population K-12 based on school enrollment from school data, TEC HS students, and K-12 Out of District students.
6. FY14 - Projected Out of District = 31 students

## 10-Year Comparison of Special Education Tuition and Transportation Costs

	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13 as of 10/1/12	FY14
<b>Budgeted Tuition Costs</b>	\$614,704	\$521,589	\$536,114	\$701,750	\$902,147	\$813,678	\$1,165,352	\$1,583,059	\$1,721,205	\$1,834,078	\$2,114,899	\$2,131,343
<b>Budgeted Transportation</b>	\$200,397	\$176,515	\$229,207	\$226,129	\$295,805	\$296,116	\$310,869	\$364,161	\$406,061	\$368,407	\$368,407	\$564,028.00
<b>Actual Tuition</b>	\$472,343	\$413,772	\$661,485	\$891,784	\$863,830	\$1,111,670	\$1,418,406	\$1,630,481	\$1,834,994	\$1,968,249		
<b>Actual Transportation</b>	\$177,482	\$177,128	\$182,750	\$251,856	\$253,999	\$298,643	\$323,506	\$269,485	\$325,515	\$429,102		
<b>Tuition Range</b>							\$4916.10- \$107,586	\$3,356.00 - \$186,460	\$7,191 - \$112,193	\$5,920 - \$95,704	\$7,800 - \$97,743	\$8,039 - \$200,955
<b>% increase tuition</b>	-24%	-12%	60%	35%	-3%	29%	28%	14.95%	12.54%	7.26%		
<b>% increase transportation</b>	-10.07%	-0.20%	3.17%	37.81%	0.85%	17.58%	8.33%	-16.70%	20.79%	31.82%		
<b>Transportation Range</b>			\$188.36 - \$29,733.96	\$2,632.00 - \$33,431.93	\$1,520.00 - \$30,822.00	\$1,070.00 - \$32,875.00	\$340.00 - \$30,535.00	\$60.00 - \$27,055.00	\$220.00 - \$23,617.00	\$920.00 - \$35,575.00	\$1,050.00 - \$34,850.00	\$1,296.00 - \$35,700.00
<b># of Students</b>							22	28	29	35	31	31
<b># of Students on Special Education Transportation (In &amp; Out of District)</b>							20	21	26	30	28	34

### Notes:

#### Tuition -

1. Over the last 10 years from FY03 to FY12 there has been a 416% increase in the out of district tuitions actual cost.
2. Costs include students on Settlement Agreements.
3. Tuition costs include preschool students on IEPs and summer tuitions.
4. FY14 Budgeted Tuition costs compared to FY13 include more special education day placements, thus requiring transportation expenditures.
5. FY13 Counts based on 10/1/12 information.
6. FY14 is projected information.

#### Transportation -

1. FY14 Budgeted Tuition costs compared to FY13 include more special education day placements, thus requiring transportation expenditures.
2. Over the last 10 years from FY03 to FY12 there has been a 241% increase in the special education transportation actual cost.
3. Transportation costs for FY09, FY10, and FY11 do not include contracted services for out of district students. Such contracted services include nursing and monitor needs on transportation vehicles.
4. Beginning in FY12 Transportation - # of students includes TEC H.S. & McKinney-Vento (Homeless).
5. Transportation Range for FY13 & FY14 is the budgeted amounts.
6. FY14 Budgeted Transportation projected does not include McKinney-Vento students (Homeless).
7. FY13 Counts based on 10/1/12 information.
8. FY14 is projected information.

## WAYLAND PUBLIC SCHOOLS

### METCO State Grant Budget

*Does Not Include Fundraising*

	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13
<b>STATE GRANT SCH. A</b>									
<b>Program Personnel</b>	249,428	290,740	300,919	309,473	332,290	329,853	295,831	320,078	311,259
<b>Contractual Services</b>	3,600	2,000	0	9,726	1,000	0	0	0	10,288
<b>Office Costs: Supplies, Materials, Memberships</b>	11,054	10,400	5,898	9,300	5,118	0	0	0	4,816
<b>Staff Travel</b>	5,400	7,000	8,800	8,800	9,000	0	3,800	4,000	6,000
<b>(Offset)</b>	110,000	120,000	150,000	150,000	150,000	150,000	150,000	129,000	96,880
<b>STATE GRANT SCH. B</b>	0	0	0	0	0	0	0	0	0
<b>STATE GRANT SCH. C</b>									
<b>Transportation:</b>									
<b>Bus Routes</b>	135,900	179,194	186,122	186,122	186,122	148,500	150,700	149,600	186,122
<b>Bus Monitors</b>	12,960	8,099	22,783	14,301	15,837	0	2,347	0	16,973
<b>State Total</b>	<b>\$528,342</b>	<b>\$617,433</b>	<b>\$674,522</b>	<b>\$687,722</b>	<b>\$699,367</b>	<b>\$628,353</b>	<b>\$602,678</b>	<b>\$602,678</b>	<b>\$632,338</b>

\*After School Programs

### METCO Enrollment History

Grade Enrollments	K	1	2	3	4	5	ES		6	7	8	MS		9	10	11	12	HS		Total
<b>2004-2005</b>	0	6	13	15	15	15	<b>64</b>		10	10	9	<b>29</b>		10	9	10	8	<b>37</b>		<b>130</b>
<b>2005-2006</b>	1	10	10	10	14	14	<b>59</b>		15	9	11	<b>35</b>		9	9	9	10	<b>37</b>		<b>131</b>
<b>2006-2007</b>	0	8	13	12	11	13	<b>57</b>		14	15	9	<b>38</b>		11	8	9	9	<b>37</b>		<b>132</b>
<b>2007-2008</b>	11	2	8	14	11	10	<b>56</b>		13	14	15	<b>42</b>		9	10	7	9	<b>35</b>		<b>133</b>
<b>2008-2009</b>	6	13	6	8	13	11	<b>57</b>		9	13	13	<b>35</b>		15	9	9	7	<b>40</b>		<b>132</b>
<b>2009-2010</b>	7	6	13	6	8	13	<b>53</b>		11	9	13	<b>33</b>		13	15	9	9	<b>46</b>		<b>132</b>
<b>2010-2011</b>	3	7	14	16	7	10	<b>57</b>		10	10	8	<b>28</b>		11	13	15	9	<b>48</b>		<b>133</b>
<b>2011-2012</b>	7	7	8	14	16	7	<b>59</b>		12	10	10	<b>32</b>		8	10	12	15	<b>45</b>		<b>136</b>
<b>2012-2013</b>	10	6	11	11	14	17	<b>69</b>		7	12	11	<b>30</b>		9	8	10	11	<b>38</b>		<b>137</b>

## **Section 6: Budget by Location**

### ***Introduction***

The Superintendent's Proposed Budget is presented in this section with a spreadsheet for each location and a district-wide summary. The locations consist of the five schools, Athletics, Special Education, Technology, Facilities, and Central Office. The Central Office includes the School Committee, Superintendent, Assistant Superintendent – both Personnel and Curriculum, and the Business Office. Each page follows the structure contained in the financial system MUNIS, by department, within each location. Information has been summarized as much as possible for clarity's sake, but supporting personnel budget and MUNIS documentation for each line item 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	FY12 ACTUAL	FY13 BUDGET		FY14 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY13 BUDGET		
		FTE'S	\$	FTE'S	\$	FTE'S	\$	
<b><u>Elementary Schools</u></b>								
Loker	\$1,063,067	22.47	\$1,223,406	21.51	\$1,285,766	-0.96	\$62,360	5.10%
Happy Hollow	\$3,573,729	48.88	\$3,827,680	50.39	\$3,912,783	1.51	\$85,103	2.22%
Claypit	\$4,607,767	64.05	\$4,880,177	67.15	\$5,101,653	3.10	\$221,476	4.54%
<b>Subtotal Elementary</b>	<b>\$9,244,563</b>	<b>135.40</b>	<b>\$9,931,263</b>	<b>139.05</b>	<b>\$10,300,202</b>	<b>3.65</b>	<b>\$368,939</b>	3.71%
<b><u>Middle School</u></b>								
Middle School	\$5,427,655	81.22	\$5,915,317	80.37	\$6,186,262	-0.85	\$270,945	4.58%
<b>Subtotal Middle School</b>	<b>\$5,427,655</b>	<b>81.22</b>	<b>\$5,915,317</b>	<b>80.37</b>	<b>\$6,186,262</b>	<b>-0.85</b>	<b>\$270,945</b>	4.58%
<b><u>High School</u></b>								
High School	\$8,011,863	114.16	\$8,888,179	113.39	\$9,444,820	-0.77	\$556,641	6.26%
<b>Subtotal High School</b>	<b>\$8,011,863</b>	<b>114.16</b>	<b>\$8,888,179</b>	<b>113.39</b>	<b>\$9,444,820</b>	<b>-0.77</b>	<b>\$556,641</b>	6.26%
Athletics	\$274,247	1.90	\$739,916	1.90	\$723,600	0.00	(\$16,316)	-2.21%
Special Education- Central	\$3,023,701	18.74	\$3,306,230	16.60	\$3,558,946	-2.14	\$252,716	7.64%
Technology	\$628,345	6.71	\$847,915	7.31	\$848,260	0.60	\$345	0.04%
Facilities	\$2,484,817	3.00	\$1,896,318	3.50	\$1,049,458	0.50	(\$846,860)	-44.66%
Central Office	\$2,173,215	13.29	\$2,382,581	13.29	\$2,452,788	0.00	\$70,207	2.95%
<b>Offsets</b>			(\$1,381,015)		(\$1,102,331)		\$278,684	-20.18%
<b>TOTAL</b>	<b>\$31,268,405</b>	<b>374.42</b>	<b>\$32,526,704</b>	<b>375.41</b>	<b>\$33,462,005</b>	<b>0.99</b>	<b>\$935,301</b>	<b>2.88%</b>

<b>Revolving and Grant FTEs</b>			
Special Education #240 Grant <i>Teaching Assistants</i>	23.81	23.00	(0.81)
Special Education- #262 Early Childhood <i>Teaching Assistant</i>	0.58	0.58	0.00
METCO Grant- Director	1.00	1.00	0.00
METCO Grant- Coordinators	3.00	3.00	0.00
METCO Grant- Admin. Assistant	1.00	1.00	0.00
METCO Grant- Bus Monitor	1.00	1.00	0.00
Substance Abuse-	1.18	1.18	0.00
Full Day Kindergarten- <i>WSCP Central Office</i>	0.20	0.20	0.00
Full Day Kindergarten- <i>Teachers</i>	2.10	1.75	(0.35)
Full Day Kindergarten- <i>Teaching Assistants</i>	3.10	2.75	(0.35)
Full Day Kindergarten- <i>Custodians</i>	0.00	0.45	0.45
Building Use- <i>Admin. Assistant</i>	0.00	0.50	0.50
Parking- <i>H.S. Student Supervision</i>	0.50	0.63	0.13
School Cable Studio- <i>Teacher</i>	0.25	0.00	(0.25)
<b>Grants &amp; Revolving Total</b>	<b>37.72</b>	<b>37.04</b>	<b>-0.68</b>
<b>Grand Total</b>	<b>412.14</b>	<b>412.45</b>	<b>0.31</b>



		FY12 ACTUAL	FY13 BUDGET		FY14 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY13 BUDGET		
Location	Location / Description	\$	FTEs	\$	FTEs	\$	FTEs	\$	%
Site 60	Loker School								
Dept									
	<b><u>Administration</u></b>								
2	Principals Salaries	\$25,478	0.30	\$28,892	0.30	\$32,306	0.00	\$3,414	100.00%
2	Summerwork- Teachers	\$0		\$1,312		\$1,312	0.00	\$0	0.00%
2	Administrative Assistant								
2	Administrative Secretary	\$16,821	0.46	\$11,322	0.00	\$0	-0.46	-\$11,322	-100.00%
2	Office Assistant								
2	Administration Expenses	\$23,452		\$3,000		\$7,210	0.00	\$4,210	140.33%
	<b><u>After School Activities</u></b>								
5	Math/Literacy Summer Program			\$30,000		\$30,000		\$0	0.00%
5	Math/Literacy Summer Program- T.A.'s			\$5,000		\$5,000		\$0	0.00%
5	Club Advisors			\$0		\$1,490		\$1,490	100.00%
5	After School Expenses	(\$149)		\$600		\$0		-\$600	100.00%
	<b><u>Regular Education</u></b>								
6	Art Department Head	\$4,524	0.04	\$4,580	0.04	\$4,817	0.00	\$237	5.17%
6	Art Teachers	\$12,997	0.20	\$12,649	0.20	\$10,268	0.00	-\$2,381	-18.82%
21	Custodians	\$0	1.50	\$67,652	1.00	\$46,771	-0.50	-\$20,881	-30.87%
21	Natural Gas					\$25,961		\$25,961	100.00%
21	Electricity					\$12,648		\$12,648	100.00%
31	Instructional Technology Teachers	\$14,156	0.15	\$14,296	0.15	\$14,296	0.00	\$0	0.00%
33	Kindergarten Teachers	\$463,322	5.85	\$489,384	5.85	\$501,750	0.00	\$12,366	2.53%
33	Kindergarten Teaching Assistants	\$138,368	5.85	\$137,925	5.90	\$129,929	0.05	-\$7,996	-5.80%
40	Math Coach				0.30	\$30,367	0.30	\$30,367	100.00%
42	Music Department Head	\$4,523	0.04	\$4,580	0.04	\$4,817	0.00	\$237	5.17%
42	Music Teachers	\$22,052	0.20	\$23,293	0.20	\$23,293	0.00	\$0	0.00%
52	Physical Education Teachers	\$16,512	0.30	\$18,262	0.30	\$17,895	0.00	-\$367	-2.01%
55	Reading Teachers	\$16,927	0.25	\$15,218	0.50	\$32,812	0.25	\$17,594	115.61%
All	Per Pupil Allocation	\$29,166		\$34,900		\$30,284	0.00	-\$4,616	-13.23%

		FY12 ACTUAL	FY13 BUDGET		FY14 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY13 BUDGET		
Location	Location / Description	\$	FTEs	\$	FTEs	\$	FTEs	\$	%
	<b><u>Library /Media Salaries</u></b>								
38	Library Salaries	\$22,052	0.20	\$22,269	0.20	\$22,269	0.00	\$0	0.00%
38	Library Expenses	\$4,381		\$3,500		\$3,000	0.00	-\$500	-14.29%
	<b><u>Student Services/Special Education</u></b>								
23	Guidance Counselors	\$0		\$0	0.50	\$47,653	0.50	\$47,653	100.00%
53	Psychologists	\$9,438	0.40	\$41,294	0.00	\$0	-0.40	-\$41,294	-100.00%
62	Special Education Teachers	\$81,957	1.10	\$83,476	1.10	\$85,146	0.00	\$1,670	2.00%
62	Speech & Language	\$38,603	0.45	\$38,983	0.75	\$64,972	0.30	\$25,989	66.67%
62	Adpative PE	\$13,556	0.18	\$13,690	0.18	\$13,782	0.00	\$92	0.67%
62	Teaching Assistants	\$104,933	5.00	\$116,329	4.00	\$85,218	-1.00	-\$31,111	-26.74%
23+53+62	Pupil Services Expenses	\$0		\$1,000		\$500	0.00	-\$500	-50.00%
	<b>Total Loker School</b>	\$1,063,067	22.47	\$1,223,406	21.51	\$1,285,766	-0.96	\$62,360	5.10%

		FY12 ACTUAL	FY13 BUDGET		FY14 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY13 BUDGET		
Location	Location / Description	\$	FTEs	\$	FTEs	\$	FTEs	\$	%
Site 50	Happy Hollow								
Dept									
	<u>Administration</u>								
2	Principals Salaries	\$106,645	1.00	\$114,242	1.00	\$114,242	0.00	\$0	0.00%
2	Summerwork- Teachers	\$0		\$1,312		\$1,312	0.00	\$0	0.00%
2	Administrative Assistant	\$23,048	1.00	\$44,632	1.00	\$44,466	0.00	-\$166	-0.37%
2	Administrative Secretary	\$10,774	0.37	\$9,972	0.34	\$9,976	-0.03	\$4	0.04%
2	Office Assistant	\$2,607		\$4,000		\$4,000	0.00	\$0	100.00%
2	Administration Expenses	\$22,426		\$33,230		\$21,684	0.00	-\$11,546	-34.75%
	<u>After School Activities</u>								
5	Math Preview Program	\$0		\$8,940		\$8,940	0.00	\$0	0.00%
5	Club Advisors	\$8,886		\$8,436		\$8,436	0.00	\$0	0.00%
5	After School Expenses	\$295		\$0		\$0		\$0	
	<u>Regular Education</u>								
6	Art Department Head	\$4,524	0.04	\$4,580	0.04	\$4,817	0.00	\$237	5.17%
6	Art Teachers	\$80,188	0.80	\$80,978	0.80	\$80,978	0.00	\$0	0.00%
13	Classroom Teachers	\$1,764,281	21.00	\$1,792,085	20.70	\$1,834,287	-0.30	\$42,202	2.35%
13	Teaching Assistants	\$44,087	2.00	\$46,387	2.60	\$61,922	0.60	\$15,535	33.49%
21	Custodians		2.50	\$112,770	2.25	\$104,118	-0.25	-\$8,652	-7.67%
21	Natural Gas					\$43,578		\$43,578	100.00%
21	Electricity					\$28,800		\$28,800	100.00%
31	Instructional Technology Teachers	\$144,370	1.25	\$125,548	1.25	\$125,548	0.00	\$0	0.00%
42	Music Department Head	\$4,524	0.04	\$4,580	0.04	\$4,817	0.00	\$237	5.17%
42	Music Teachers	\$95,145	1.00	\$98,563	1.00	\$98,563	0.00	\$0	0.00%
43	Instrumental Music Teachers	\$510	0.70	\$55,056	0.70	\$57,032	0.00	\$1,976	3.59%
52	Physical Education Teachers	\$38,527	0.70	\$42,610	0.70	\$41,756	0.00	-\$854	-2.00%
52	Playground Supervision	\$10,008	0.45	\$10,008	0.45	\$10,008	0.00	\$0	100.00%
55	Reading Teachers	\$81,685	1.20	\$103,689	1.20	\$104,164	0.00	\$475	0.46%
65	Bus Lot Supervision	\$3,737		\$4,000		\$4,000	0.00	\$0	100.00%
All	Per Pupil Allocation	\$88,814		\$95,725		\$95,060	0.00	-\$665	-0.69%

		FY12 ACTUAL	FY13 BUDGET		FY14 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY13 BUDGET		
Location	Location / Description	\$	FTEs	\$	FTEs	\$	FTEs	\$	%
	<b><u>Library /Media Salaries</u></b>								
38	Library Salaries	\$88,207	0.80	\$89,076	0.80	\$89,076	0.00	\$0	0.00%
38	Library Expenses	\$11,081		\$10,045		\$8,045	0.00	-\$2,000	-19.91%
	<b><u>Student Services/Special Education</u></b>								
23	Guidance Counselors	\$66,063	0.70	\$66,714	0.30	\$28,592	-0.40	-\$38,122	-57.14%
53	Psychologists	\$84,939	0.90	\$91,101	1.20	\$122,864	0.30	\$31,763	34.87%
62	Special Education Teachers	\$491,767	5.15	\$499,134	5.10	\$465,502	-0.05	-\$33,632	-6.74%
62	Special Education Department Head	\$3,378		\$3,600		\$3,600	0.00	\$0	0.00%
62	Department Secretary	\$23,702	0.85	\$23,653	0.79	\$23,876	-0.06	\$223	0.94%
62	Speech & Language	\$107,401	1.25	\$109,154	0.95	\$83,165	-0.30	-\$25,989	-23.81%
62	Adpative PE	\$13,556	0.18	\$13,690	0.18	\$13,782	0.00	\$92	0.67%
62	Teaching Assistants	\$142,444	5.00	\$116,170	7.00	\$157,777	2.00	\$41,607	35.82%
23+53+62	Pupil Services Expenses	\$6,110		\$4,000		\$4,000	0.00	\$0	0.00%
	<b>Total Happy Hollow</b>	\$3,573,729	48.88	\$3,827,680	50.39	\$3,912,783	1.51	\$85,103	2.22%

		FY12 ACTUAL	FY13 BUDGET		FY14 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY13 BUDGET		
Location	Location / Description	\$	FTEs	\$	FTEs	\$	FTEs	\$	%
Site 40	Claypit School								
Dept									
	<u>Administration</u>								
2	Principals Salaries	\$114,517	1.00	\$125,666	1.00	\$125,666	0.00	\$0	0.00%
2	Summerwork- Teachers	\$0		\$1,312		\$1,312	0.00	\$0	0.00%
2	Administrative Assistant	\$56,138	1.00	\$44,632	1.00	\$44,466	0.00	-\$166	-0.37%
2	Administrative Secretary	\$19,393	0.69	\$19,352	0.64	\$19,721	-0.05	\$369	1.91%
2	Office Assistant	\$600		\$4,000		\$4,000	0.00	\$0	100.00%
2	Administration Expenses	\$18,395		\$19,250		\$20,348	0.00	\$1,098	5.70%
	<u>After School Activities</u>								
5	Math Preview Program			\$8,940		\$8,940	0.00	\$0	0.00%
5	Club Advisors	\$9,338		\$7,943		\$7,943	0.00	\$0	0.00%
5	After School Expenses	(\$405)		\$0		\$0		\$0	
	<u>Regular Education</u>								
6	Art Department Head	\$4,524	0.04	\$4,580	0.04	\$4,817	0.00	\$237	5.17%
6	Art Teachers	\$100,235	1.00	\$101,223	1.00	\$101,223	0.00	\$0	0.00%
13	Classroom Teachers	\$2,299,084	27.00	\$2,392,720	29.00	\$2,521,871	2.00	\$129,151	5.40%
13	Teaching Assistants	\$102,021	4.00	\$95,104	4.40	\$105,102	0.40	\$9,998	10.51%
21	Custodians		3.00	\$138,085	2.75	\$122,304	-0.25	-\$15,781	-11.43%
21	Natural Gas					\$42,543		\$42,543	100.00%
21	Electricity					\$37,800		\$37,800	100.00%
31	Instructional Technology Teachers	\$181,164	1.50	\$157,908	1.50	\$157,908	0.00	\$0	0.00%
42	Music Department Head	\$4,524	0.04	\$4,580	0.04	\$4,817	0.00	\$237	5.17%
42	Music Teachers	\$105,610	1.20	\$109,544	1.20	\$111,519	0.00	\$1,975	1.80%
43	Instrumental Music Teachers	(\$4,915)	0.60	\$51,977	0.60	\$51,977	0.00	\$0	0.00%
52	Physical Education Teachers	\$85,784	1.00	\$104,837	1.00	\$104,837	0.00	\$0	0.00%
52	Playground Supervision	\$8,100	0.50	\$9,000	0.50	\$9,000	0.00	\$0	
55	Reading Teachers	\$105,056	1.80	\$140,274	1.80	\$142,177	0.00	\$1,903	1.36%
All	Per Pupil Allocation	\$119,075		\$130,380		\$118,952	0.00	-\$11,428	-8.77%

		FY12 ACTUAL	FY13 BUDGET		FY14 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY13 BUDGET		
Location	Location / Description	\$	FTEs	\$	FTEs	\$	FTEs	\$	%
	<b><u>Library /Media Salaries</u></b>								
38	Library Salaries	\$62,629	1.00	\$65,624	1.00	\$68,014	0.00	\$2,390	3.64%
38	Library Expenses	\$14,486		\$16,820		\$8,820	0.00	-\$8,000	-47.56%
	<b><u>Student Services/Special Education</u></b>								
23	Guidance Counselors	\$0		\$0		\$0			
53	Psychologists	\$209,688	1.70	\$179,991	1.70	\$179,991	0.00	\$0	0.00%
62	Special Education Teachers	\$640,010	7.60	\$620,293	7.60	\$611,056	0.00	-\$9,237	-1.49%
62	Special Education Department Head	\$3,512		\$3,600		\$3,600	0.00	\$0	0.00%
62	Department Secretary	\$24,689	1.00	\$24,934	1.00	\$24,936	0.00	\$2	0.01%
62	Speech & Language	\$111,361	1.20	\$114,367	1.20	\$123,898	0.00	\$9,531	8.33%
62	Adpative PE	\$13,556	0.18	\$13,690	0.18	\$13,782	0.00	\$92	0.67%
62	Teaching Assistants	\$190,645	7.00	\$162,701	8.00	\$190,463	1.00	\$27,762	17.06%
23+53+62	Pupil Services Expenses	\$8,952		\$6,850		\$7,850	0.00	\$1,000	14.60%
	<b>Total Claypit School</b>	<b>\$4,607,767</b>	<b>64.05</b>	<b>\$4,880,177</b>	<b>67.15</b>	<b>\$5,101,653</b>	<b>3.10</b>	<b>\$221,476</b>	<b>4.54%</b>

		FY12 ACTUAL	FY13 BUDGET		FY14 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY13 BUDGET		
Location	Location / Description	\$	FTEs	\$	FTEs	\$	FTEs	\$	%
Site 30	<b>Middle School</b>								
Dept									
	<b><u>Administration</u></b>								
2	Principals Salaries	\$228,305	2.00	\$227,855	2.00	\$227,755	0.00	-\$100	-0.04%
2	Summerwork- Teachers	\$0		\$1,968		\$1,968		\$0	0.00%
2	Administrative Assistant	\$100,914	2.00	\$91,126	2.00	\$89,232	0.00	-\$1,894	-2.08%
2	Administrative Secretary	\$24,993	1.00	\$25,807	1.00	\$24,936	0.00	-\$871	-3.38%
2	Receptionist	\$8,326	0.31	\$8,601	0.29	\$8,312	-0.02	-\$289	-3.36%
2	Administration Expenses	\$47,604		\$31,800		\$30,400		-\$1,400	-4.40%
	<b><u>After School Activities</u></b>								
5	Club Advisors	\$69,317		\$70,826		\$70,826		\$0	0.00%
5	After School Expenses	\$7,064		\$6,906		\$6,906		\$0	0.00%
	<b><u>Student Supervision</u></b>								
65	House Leaders	\$42,127		\$43,175		\$43,175		\$0	0.00%
65	Student Supervision	\$74,295	3.00	\$77,251	2.80	\$71,553	-0.20	-\$5,698	-7.38%
	<b><u>Regular Education</u></b>								
6	Art Department Head	\$4,524	0.04	\$4,580	0.04	\$4,817	0.00	\$237	5.17%
6	Art Teachers	\$75,820	1.00	\$76,567	1.00	\$76,567	0.00	\$0	0.00%
11	Classical Studies Teachers	\$67,587	0.80	\$62,233	0.80	\$76,245	0.00	\$14,012	22.52%
11	Classical Studies Curriculum Leader	\$13,307	0.20	\$22,754	0.20	\$26,257	0.00	\$3,503	15.40%
19	English Teachers	\$666,577	9.20	\$765,760	7.70	\$684,984	-1.50	-\$80,776	-10.55%
19	English Curriculum Leader	\$24,476	0.20	\$27,441	0.20	\$27,441	0.00	\$0	0.00%
21	Custodians	\$0	4.00	\$172,662	3.75	\$163,840	-0.25	-\$8,822	-5.11%
21	Natural Gas					\$70,596		\$70,596	100.00%
21	Electricity					\$118,800		\$118,800	100.00%
25	Health Education Teachers	\$35,865	0.50	\$25,670	0.75	\$61,180	0.25	\$35,510	138.33%
31	Instructional Technology Teachers	\$85,784	1.00	\$86,629	1.00	\$86,629	0.00	\$0	0.00%
31	Instructional Technology Lab Assistant	\$12,796	0.50	\$12,465	0.46	\$12,767	-0.04	\$302	2.42%

		FY12 ACTUAL	FY13 BUDGET		FY14 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY13 BUDGET		
Location	Location / Description	\$	FTEs	\$	FTEs	\$	FTEs	\$	%
40	Mathematics Teachers	\$582,740	7.30	\$615,770	8.05	\$691,542	0.75	\$75,772	12.31%
40	Mathematics Curriculum Leader	\$26,325	0.20	\$26,849	0.20	\$27,441	0.00	\$592	2.20%
42	Music Department Head ( <i>includes C.L.</i> )	\$18,652	0.14	\$21,898	0.14	\$22,135	0.00	\$237	1.08%
42	Music Teachers	\$93,128	0.90	\$91,101	0.90	\$91,101	0.00	\$0	0.00%
43	Instrumental Music Teachers	\$120,148	1.40	\$90,451	1.40	\$104,989	0.00	\$14,538	16.07%
52	Physical Education Teachers	\$180,206	2.50	\$208,117	2.25	\$183,540	-0.25	-\$24,577	-11.81%
61	Science Teachers	\$518,542	6.00	\$468,098	6.55	\$535,281	0.55	\$67,183	14.35%
61	Science Curriculum Leader	\$23,304	0.20	\$27,441	0.20	\$27,441	0.00	\$0	0.00%
63	Social Studies Teachers	\$484,785	6.00	\$549,254	6.50	\$611,574	0.50	\$62,320	11.35%
63	Social Studies Curriculum Leader	\$25,896	0.20	\$26,257	0.20	\$26,257	0.00	\$0	0.00%
70	Technology Education Teachers	\$58,174	1.00	\$60,874	1.00	\$62,985	0.00	\$2,111	3.47%
72	Theater Arts Teachers	\$94,376	1.00	\$95,306	1.00	\$95,306	0.00	\$0	0.00%
76	World Languages Teachers	\$300,423	4.05	\$330,554	3.60	\$251,327	-0.45	-\$79,227	-23.97%
All	Per Pupil Allocation	\$123,385		\$132,325		\$118,302	0.00	-\$14,023	-10.60%
	<b><u>Library /Media Salaries</u></b>								
38	Library Salaries	\$59,319	1.00	\$72,495	1.00	\$75,149	0.00	\$2,654	3.66%
38	Library Expenses	\$13,260		\$14,070		\$11,663		-\$2,407	-17.11%
	<b><u>Student Services/Special Education</u></b>								
23	Guidance Counselors	\$3,511		\$3,600		\$0		-\$3,600	-100.00%
23	Guidance Department Head					\$3,598		\$3,598	100.00%
53	Psychologists	\$309,924	3.00	\$312,977	3.00	\$312,977	0.00	\$0	0.00%
62	Special Education Teachers	\$572,709	8.10	\$600,466	8.10	\$618,385	0.00	\$17,919	2.98%
62	Special Education Department Head	\$3,511		\$3,598		\$3,598		\$0	0.00%
62	Department Secretary	\$25,457	1.00	\$25,807	0.86	\$25,809	-0.14	\$2	0.01%
62	Speech & Language	\$25,735	0.30	\$28,592	0.25	\$23,827	-0.05	-\$4,765	-16.67%
62	Adaptive PE	\$13,556	0.18	\$13,690	0.18	\$13,782	0.00	\$92	0.67%
62	Teaching Assistants	\$153,005	11.00	\$245,832	11.00	\$256,350	0.00	\$10,518	4.28%
23+53+62	Pupil Services Expenses	\$7,906		\$7,819		\$6,717		-\$1,102	-14.09%
	<b>Total Middle School</b>	\$5,427,655	81.22	\$5,915,317	80.37	\$6,186,262	-0.85	\$270,945	4.58%



		FY12 ACTUAL	FY13 BUDGET		FY14 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY13 BUDGET		
Location	Location / Description	\$	FTEs	\$	FTEs	\$	FTEs	\$	%
Site 20	High School								
Dept									
	<b><u>Administration</u></b>								
2	Principals Salaries	\$250,557	2.00	\$246,332	2.00	\$246,332	0.00	\$0	0.00%
2	Dean	\$86,723	1.00	\$89,005	1.00	\$92,342	0.00	\$3,337	3.75%
2	Summerwork- Teachers	\$0		\$4,920		\$4,920	0.00	\$0	0.00%
2	Administrative Assistant	\$92,570	2.00	\$92,388	2.00	\$92,045	0.00	-\$343	-0.37%
2	Administrative Secretary	\$28,012	1.00	\$27,957	1.00	\$27,959	0.00	\$2	0.01%
2	Office Assistant	\$2,100							
2	Collaborative Tuition	\$65,195		\$69,965		\$73,630			
2	Administration Expenses	\$76,887		\$64,590		\$47,470	0.00	-\$17,120	-26.51%
	<b><u>After School Activities</u></b>								
5	Club Advisors	\$66,397		\$63,910		\$67,876	0.00	\$3,966	6.21%
5	After School Expenses	\$7,772		\$3,000		\$3,200	0.00	\$200	6.67%
	<b><u>Regular Education</u></b>								
6	Art Department Head	\$4,525	0.04	\$4,580	0.04	\$4,817	0.00	\$237	5.17%
6	Art Teachers	\$146,364	2.00	\$180,450	2.20	\$204,115	0.20	\$23,665	13.11%
10	Business Education Department Head			\$0	0.20	\$22,659	0.20	\$22,659	100.00%
10	Business Education Teachers	\$119,215	1.40	\$141,712	1.50	\$130,863	0.10	-\$10,849	-7.66%
11	Classical Studies Department Head	\$22,700	0.20	\$22,269	0.20	\$25,867	0.00	\$3,598	16.16%
11	Classical Studies Teachers	\$156,861	1.60	\$158,407	1.60	\$161,957	0.00	\$3,550	2.24%
19	English Department Head	\$28,455	0.25	\$31,023	0.25	\$31,023	0.00	\$0	0.00%
19	English Teachers	\$778,390	9.90	\$839,636	9.80	\$898,944	-0.10	\$59,308	7.06%
21	Custodians	\$0	7.00	\$309,714	7.00	\$313,648	0.00	\$3,934	1.27%
21	Natural Gas	\$0		\$0		\$104,400		\$104,400	100.00%
21	Electricity	\$0		\$0		\$240,000		\$240,000	100.00%
22	Graduation	\$1,917		\$0		\$1,800	0.00	\$1,800	100.00%
25	Health Education Department Head	\$7,382		\$7,677		\$0	0.00	-\$7,677	-100.00%
25	Health Education Teachers	\$97,658	2.30	\$173,138	2.30	\$159,384	0.00	-\$13,754	-7.94%

		FY12 ACTUAL	FY13 BUDGET		FY14 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY13 BUDGET		
Location	Location / Description	\$	FTEs	\$	FTEs	\$	FTEs	\$	%
	Instructional Technology Department Head			\$7,677		\$7,677		\$0	0.00%
31	Instructional Technology Teachers	\$83,953	1.20	\$87,950	1.40	\$115,095	0.20	\$27,145	30.86%
31	Instructional Technology Lab Assistant	\$28,012	1.00	\$27,953	0.58	\$15,792	-0.42	-\$12,161	-43.51%
40	Mathematics Department Head	\$44,772	0.40	\$47,685	0.40	\$47,685	0.00	\$0	0.00%
40	Mathematics Teachers	\$839,539	10.60	\$923,177	10.60	\$950,581	0.00	\$27,404	2.97%
42	Music Department Head	\$4,527	0.04	\$4,580	0.04	\$4,817	0.00	\$237	5.17%
42	Music Teachers	\$103,814	1.10	\$112,514	1.10	\$108,387	0.00	-\$4,127	-3.67%
43	Instrumental Music Teachers	\$94,376	1.00	\$95,306	1.00	\$95,306	0.00	\$0	0.00%
52	Physical Education Teachers	\$155,132	1.80	\$148,944	1.80	\$111,944	0.00	-\$37,000	-24.84%
61	Science Department Head	\$29,649	0.25	\$32,502	0.25	\$32,502	0.00	\$0	0.00%
61	Science Teachers	\$926,856	11.25	\$973,900	11.25	\$1,018,261	0.00	\$44,361	4.55%
63	Social Studies Department Head	\$42,825	0.40	\$45,318	0.20	\$22,659	-0.20	-\$22,659	-50.00%
63	Social Studies Teachers	\$784,209	9.20	\$823,926	9.20	\$835,023	0.00	\$11,097	1.35%
72	Theater Arts Teachers	\$85,784	1.00	\$86,629	1.00	\$86,629	0.00	\$0	0.00%
74	School Cable Studio				0.25	\$19,014	0.25	\$19,014	100.00%
76	World Languages Department Head	\$26,480	0.20	\$29,465	0.20	\$29,465	0.00	\$0	0.00%
76	World Languages Teachers	\$573,826	7.05	\$617,165	7.00	\$646,336	-0.05	\$29,171	4.73%
76	World Languages Lab Assistant	\$28,012	1.00	\$27,953	1.00	\$27,959	0.00	\$6	0.02%
77	Academic Center Teachers	\$100,235	1.00	\$101,223	1.00	\$101,223	0.00	\$0	0.00%
All	Per Pupil Allocation	\$210,715		\$283,011		\$261,220		-\$21,791	-7.70%

		FY12 ACTUAL	FY13 BUDGET		FY14 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY13 BUDGET		
Location	Location / Description	\$	FTEs	\$	FTEs	\$	FTEs	\$	%
38	Library Assistant	\$28,012	1.00	\$27,957	1.00	\$27,959	0.00	\$2	0.01%
38	Library Expenses	\$44,953		\$43,950		\$37,083		-\$6,867	-15.62%
	<b><u>Student Services/Special Education</u></b>								
23	Guidance Counselors	\$531,715	6.20	\$520,378	6.20	\$548,034	0.00	\$27,656	5.31%
23	Guidance Department Head	\$32,180	0.30	\$37,563	0.30	\$37,563	0.00	\$0	0.00%
23	Guidance Department Secretary	\$43,982	1.00	\$44,632	1.00	\$44,466	0.00	-\$166	-0.37%
53	Psychologists	\$104,844	1.00	\$105,877	1.00	\$105,877	0.00	\$0	0.00%
62	Special Education Department Head	\$30,218	0.30	\$33,185	0.30	\$35,784	0.00	\$2,599	7.83%
62	Department Secretary	\$25,293	1.00	\$25,807	1.00	\$25,809	0.00	\$2	0.01%
62	Special Education Teachers	\$558,955	7.00	\$573,231	7.00	\$629,409	0.00	\$56,178	9.80%
62	Speech & Language	\$0	0.00		0.05	\$4,765	0.05	\$4,765	100.00%
62	Adaptive PE	\$13,556	0.18	\$13,690	0.18	\$13,782	0.00	\$92	0.67%
62	Teaching Assistants	\$334,920	16.00	\$387,579	15.00	\$372,879	-1.00	-\$14,700	-3.79%
23+53+62	Pupil Services Expenses	\$7,372		\$7,500		\$6,750	0.00	-\$750	-10.00%
	<b>Total High School</b>	\$8,011,863	114.16	\$8,888,179	113.39	\$9,444,820	-0.77	\$552,976	6.22%

		FY12 ACTUAL	FY13 BUDGET		FY14 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY13 BUDGET		
Location	Location / Description	\$	FTEs	\$	FTEs	\$	FTEs	\$	%
Site 25	<b>Athletics</b>								
Dept	<b>Middle School</b>								
8	Coaches (11)	\$20,273		\$41,193		\$42,683		\$1,490	3.62%
8	Bus Driver (payroll)	\$307							
8	Athletic Officials	\$3,588		\$4,700		\$4,700		\$0	0.00%
8	Transportation	\$5,092		\$10,000		\$10,000		\$0	0.00%
8	Athletic Expenses	\$7,065		\$4,000		\$3,630		-\$370	-9.25%
Dept	<b>High School</b>								
8	Program Director	\$52,001	0.5	\$51,876	0.5	\$51,876	0.00	\$0	0.00%
8	Athletic Officials (payroll)	\$6,808							
8	Coaches (59)	(\$14,058)		\$342,612		\$332,158		-\$10,454	-3.05%
8	Athletic Trainer	\$0	0.40	\$44,538	0.40	\$44,538	0.00	\$0	0.00%
8	Department Secretary	\$30,166	1.00	\$30,104	1.00	\$30,110	0.00	\$6	0.02%
8	Bus Driver (payroll)	\$5,334							
8	Athletic Officials	\$12,582		\$51,421		\$51,421		\$0	0.00%
8	Transportation	\$22,750		\$60,000		\$60,000		\$0	0.00%
8	Athletic Expenses	\$122,339		\$99,472		\$92,484		-\$6,988	-7.03%
	<b>Total Athletics</b>	\$274,247	1.90	\$739,916	1.90	\$723,600	0.00	-\$16,316	-2.21%

		FY12 ACTUAL	FY13 BUDGET		FY14 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY13 BUDGET		
Location	Location / Description	\$	FTEs	\$	FTEs	\$	FTEs	\$	%
Site 16	<b>Special Education</b>								
Dept	<b><u>English Language Acquisition</u></b>								
20	ELL Teachers	\$61,148	1.70	\$94,301	1.80	\$118,272	0.10	\$23,971	25.42%
20	ELL Teaching Assistants				1.00	\$22,649	1.00	\$22,649	100.00%
20	ELL Expenses	\$1,663		\$2,500		\$2,500	0.00	\$0	0.00%
	<b><u>Special Education</u></b>								
62	Program Director	\$130,810	1.00	\$130,523	1.00	\$130,523	0.00	\$0	0.00%
62	Student Services Coordinator	\$27,327	0.30	\$27,596	0.30	\$27,596	0.00	\$0	0.00%
62	Early Childhood Coordinator	\$64,012	1.00	\$64,289	1.00	\$74,536	0.00	\$10,247	15.94%
62	Administrative Assistant	\$48,112	1.00	\$48,299	1.00	\$48,299	0.00	\$0	0.00%
62	Department Secretary	\$32,302	1.00	\$41,040	1.00	\$40,886	0.00	-\$154	-0.38%
62	Speech & Language	\$75,731	0.80	\$76,245	0.80	\$83,869	0.00	\$7,624	10.00%
62	Occupational Therapy	\$149,738	2.55	\$149,108	2.55	\$149,108	0.00	\$0	0.00%
62	Physical Therapy	\$98,588	1.45	\$98,357	1.45	\$98,357	0.00	\$0	0.00%
62	Home Tutor (payroll)	\$5,644		\$9,638		\$9,638		\$0	100.00%
62	Preschool Teaching Assistants	\$172,396	7.94	\$121,077	4.70	\$100,906	-3.24	-\$20,171	-16.66%
62	Contracted Services	\$108,340		\$178,661		\$192,592		\$13,931	7.80%
62	Out of District- Public	\$456,654		\$319,769		\$486,575		\$166,806	52.16%
63	Out of District- Private (Out of State)	\$63,675		\$0		\$0			
64	Out of District- Private	\$959,867		\$1,207,784		\$1,099,825		-\$107,959	-8.94%
64	Collaboratives	\$94,924		\$287,356		\$230,458		-\$56,898	-19.80%
62	Other Expenses	\$31,239		\$21,200		\$18,642		-\$2,558	-12.07%
71	Testing Expenses	\$3,000		\$3,942		\$3,548		-\$394	-9.99%
73	Bus Monitor (payroll)	\$11,797		\$8,086		\$8,087		\$1	0.01%
73	Transportation Services	\$417,305		\$368,407		\$564,028		\$195,621	53.10%
93	Summer Program Teaching Assistants	\$9,430		\$48,052		\$48,052		\$0	100.00%
	<b>Total Special Education</b>	<b>\$3,023,701</b>	<b>18.74</b>	<b>\$3,306,230</b>	<b>16.60</b>	<b>\$3,558,946</b>	<b>-2.14</b>	<b>\$252,716</b>	<b>7.64%</b>

		FY12 ACTUAL	FY13 BUDGET		FY14 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY13 BUDGET		
Location	Location / Description	\$	FTEs	\$	FTEs	\$	FTEs	\$	%
<b>Site 18</b>	<b>Technology</b>								
<b>Dept</b>									
3	Program Director	\$110,912	1.00	\$110,650	1.00	\$110,650	0.00	\$0	0.00%
3	Department Secretary	\$29,383	0.71	\$29,310	0.71	\$29,029	0.00	-\$281	-0.96%
3	Network Manager	\$132,961	2.00	\$132,642	1.60	\$106,710	-0.40	-\$25,932	-19.55%
3	Technicians	\$133,939	3.00	\$162,313	4.00	\$200,171	1.00	\$37,858	23.32%
3	Computer Equipment, Repair, & Parts	\$115,755		\$307,000		\$274,700		-\$32,300	-10.52%
3	Software	\$44,272		\$50,000		\$70,000		\$20,000	40.00%
3	Contracted Services	\$24,887		\$34,000		\$45,000		\$11,000	32.35%
3	Other Expenses	\$14,727		\$12,000		\$2,000		-\$10,000	-83.33%
30	Internet Access	\$21,510		\$10,000		\$10,000		\$0	0.00%
	<b>Total Technology</b>	\$628,345	6.71	\$847,915	7.31	\$848,260	0.60	\$345	0.04%

		FY12 ACTUAL	FY13 BUDGET		FY14 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY13 BUDGET		
Location	Location / Description	\$	FTEs	\$	FTEs	\$	FTEs	\$	%
<b>Site 15</b>	<b>Facilities</b>								
<b>Dept</b>									
21	Program Director	\$74,612	1.00	\$74,432	1.00	\$74,432	0.00	\$0	0.00%
21	Administrative Assistant	\$0	0.00	\$0	0.50	\$16,927	0.50	\$16,927	100.00%
21	Head Custodians	\$254,049							
21	Custodians	\$441,434							
21	Custodian Overtime and Temp Services	\$116,900		\$86,165		\$86,165		\$0	0.00%
21	Maintenance Worker	\$85,458	2.00	\$135,258	2.00	\$144,256	0.00	\$8,998	6.65%
21	Heating and Utility Services	\$1,062,795		\$1,126,963		\$296,528		-\$830,435	-73.69%
21	Maintenance of Buildings, Grounds, Equip.	\$318,371		\$318,500		\$291,150		-\$27,350	-8.59%
21	Custodial Supplies	\$131,198		\$155,000		\$140,000		-\$15,000	-9.68%
	<b>Total Facilities</b>	<b>\$2,484,817</b>	<b>3.00</b>	<b>\$1,896,318</b>	<b>3.50</b>	<b>\$1,049,458</b>	<b>0.50</b>	<b>-\$846,860</b>	<b>-44.66%</b>

		FY12 ACTUAL	FY13 BUDGET		FY14 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY13 BUDGET		
Location	Location / Description	\$	FTEs	\$	FTEs	\$	FTEs	\$	%
<b>Site 11</b>	<b>School Committee</b>								
<b>Dept</b>									
60	School Committee Secretary			\$2,980		\$2,980		\$0	100.00%
60	School Committee Expenses	\$28,639		\$46,200		\$41,780		-\$4,420	-9.57%
	<b>Total School Committee</b>	\$28,639	0.00	\$49,180	0.00	\$44,760	0.00	-\$4,420	-8.99%
<b>Site 12</b>	<b>Superintendent</b>								
<b>Dept</b>									
64	Superintendent	\$189,937	1.00	\$189,000	1.00	\$194,000	0.00	\$5,000	2.65%
64	Administrative Assistant	\$56,454	1.00	\$56,518	1.00	\$56,518	0.00	\$0	0.00%
64	Superintendent Expenses	\$55,377		\$45,500		\$40,950		-\$4,550	-10.00%
	<b>Total Superintendent</b>	\$301,768	2.00	\$291,018	2.00	\$291,468	0.00	\$450	0.15%
<b>Site 13</b>	<b>Asst. Superintendent- Personnel</b>								
<b>Dept</b>									
7	Assistant Superintendent	\$71,701	0.50	\$71,531	0.50	\$71,531	0.00	\$0	0.00%
7	Substitutes- Reg.	\$297,275		\$207,500		\$207,500		\$0	0.00%
7	Substitutes- Sped.	\$43,916		\$50,000		\$50,000		\$0	0.00%
7	House Leader	\$13,300							
7	Mentor Stipends	\$2,500		\$12,500		\$12,500		\$0	0.00%
7	Tuition Reimbursement	\$118,643		\$110,500		\$109,931		-\$569	-0.51%
7	Other Expenses	\$13,176		\$8,190		\$6,690		-\$1,500	-18.32%
18	Employee Benefits	\$274				\$4,200		\$4,200	100.00%
27	Human Resource Director	\$75,661	1.00	\$75,573	1.00	\$75,573	0.00	\$0	0.00%
27	Administrative Assistant	\$44,017	1.00	\$50,225	1.00	\$50,225	0.00	\$0	0.00%
	<b>Total Asst. Supt- Personnel</b>	\$680,462	2.50	\$586,019	2.50	\$588,150	0.00	\$2,131	0.36%



		FY12 ACTUAL	FY13 BUDGET		FY14 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY13 BUDGET		
Location	Location / Description	\$	FTEs	\$	FTEs	\$	FTEs	\$	%
<b>Site 14</b>	<b>Asst. Superintendent- Curriculum</b>								
<b>Dept</b>									
7	Assistant Superintendent	\$71,701	0.50	\$71,531	0.50	\$71,531	0.00	\$0	0.00%
7	Administrative Assistant	\$46,285	1.00	\$46,194	1.00	\$46,022	0.00	-\$172	-0.37%
14	Curriculum Directors	\$192,644	2.00	\$202,213	2.00	\$211,754	0.00	\$9,541	4.72%
14	Curriculum Secretary	\$30,789	1.00	\$30,104	1.00	\$30,110	0.00	\$6	0.02%
14	Staff Development	\$35,267		\$7,000		\$7,000		\$0	0.00%
14	Summer Work	\$67,470		\$55,744		\$55,744		\$0	0.00%
14	Contracted Services	\$60,564		\$35,000		\$32,385		-\$2,615	-7.47%
14	Texts and Supplies	\$48,882		\$74,300		\$68,800		-\$5,500	-7.40%
14	Other Expenses	\$53,377		\$66,845		\$58,595		-\$8,250	-12.34%
	<b>Total Asst. Supt- Curriculum</b>	\$606,980	4.50	\$588,931	4.50	\$581,941	0.00	-\$6,990	-1.19%
<b>Site 15</b>	<b>Business Office</b>								
<b>Dept</b>									
01	Accounts Payable Manager	\$52,461	1.00	\$51,188	1.00	\$51,188	0.00	\$0	0.00%
01	Accountant/Analyst	\$57,469	1.00	\$59,450	1.00	\$59,450		\$0	0.00%
01	Accounting Expenses	\$20,371		\$32,700		\$19,200		-\$13,500	-41.28%
02	Business Administrator	\$135,995	1.00	\$135,904	1.00	\$135,702	0.00	-\$202	-0.15%
02	Business Office Secretary	\$7,145	0.29	\$11,724	0.29	\$11,857	0.00	\$133	100.00%
18	Employee Benefits Expenses	\$4,264		\$12,000		\$0		-\$12,000	-100.00%
32	Other Insurance	\$8,424		\$0		\$8,508		\$8,508	100.00%
50	Salary Reserve	\$0		(\$75,000)		(\$75,000)		\$0	0.00%
50	Retirement	\$0		\$0		\$0			
73	Bus Driver	\$28,619	1.00	\$27,497	1.00	\$27,497	0.00	\$0	0.00%
73	Transportation Services Expenses	\$240,619		\$611,970		\$708,067		\$96,097	15.70%
	<b>Total Business Office</b>	\$555,366	4.29	\$867,433	4.29	\$946,469	0.00	\$79,036	9.11%
	<b>Total Central Office</b>	\$2,173,215	13.29	\$2,382,581	13.29	\$2,452,788	0.00	\$70,207	2.95%

## **Appendix: 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