

**Wayland Public
Schools
Wayland, Massachusetts**

**Superintendent's FY 2017
Recommended Budget**

December 14, 2015

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Wayland Public Schools

Superintendent's FY 2017 Recommended Budget

SECTION I: Introduction and Overview

A. School Committee Budget Guidelines

The pages of this document detail the Superintendent's Recommended FY17 Budget. In order to put this proposal in context – as we have done in the past – we begin by repeating the following statement, which reviews the School Committee Budget Guidelines:

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

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

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

B. The FY17 Budget: Thriving in Place

Wayland's schools have been, and continue to be, known for their high quality educational programs and services. This budget has been prepared in an effort to maintain and build on this foundation of excellence in teaching and learning. A little over a year ago, the Wayland School Committee launched a long range planning process relating to the future of schooling in Wayland. Community members were invited to a School Committee Summit in order to discuss key topics of importance. Five subgroups were formed around these topics. The Raising the Bar Committee focused on personalized learning and, in particular, serving the needs of students "in the middle." The Enhancing the Curriculum Committee looked at areas in which there was an expressed wish for new curricula, such as in elementary world languages or in additional writing instruction. Participants spoke of social/emotional learning and healthy relationships in the Promoting Health and Wellness Committee. The Employing Technology Committee concentrated on how best to realize the full potential of instructional technology at all levels. Finally, the Exploring Early Childhood Education Committee reviewed the needs of early childhood programs, as well as our Full Day Kindergarten program. Working in smaller groups over the school year, participants identified enhancements as consensus began to emerge about the district's future. The topics discussed during the long range planning process were, to an extent, an extension of the district's system-wide goals. The areas for enhancement articulated by the Summit subgroups, in turn, helped inform the creation of this year's goals.

In the broadest sense, the FY17 Budget proposal seeks to enable the district to fully support the academic and social/emotional growth of our students. It was developed with the system-wide goals and potential enhancements in mind. At the same time, it was developed with significant fiscal restraints also in mind. Those restraints make it difficult to strike out with bold new expansive programs. Yet, with efficient fiscal management and reallocation of resources, we resolved to arrive at a budget in which the district would thrive as is has been doing for many years, albeit "in place." We've adopted the term, "thriving in place," to capture the essence of this budget proposal because we want it to reflect how well the district is doing and how it is nonetheless living within some very real constraints that prevent us from implementing a number of promising initiatives. Our district's high ranking among schools in the state and our students' high levels of achievement in academic, athletic, and artistic domains all are indicators of how the Wayland schools are thriving. It is also indicated in the presence of the strong, cohesive, caring communities that characterize each one of our schools.

The district has made great strides in recent years, such as with the successful reconfiguration of our elementary schools, implementation of one-to-one computer initiatives at the secondary schools, expansion of our health and wellness programs, institution of a substantially new teacher evaluation system, and introduction of the China Exchange Program along with Mandarin course offerings. The recommended budget supports the continuation of such efforts, along with the many ongoing objectives described in our system-wide goals. These goals, represented by the **HEART** acronym, are as follows:

H – Health and Wellness: To enhance health and wellness education, with an emphasis on healthy relationships and violence prevention, employing a systemic approach to curriculum, instruction, extra-curricular activities and school culture.

- Continue to identify and define essential social/emotional knowledge and skills for each grade level so that they are in vertical alignment. These will include, but not be limited to, stress management, self-regulation, interpersonal relationships skills, and resiliency.
- Pilot or implement, as called for, new or revised curricula relating to the teaching of the defined standards at all levels.
- Incorporate parent education regarding how parents can support learning in these areas of development.
- Complete adoption of the ALICE emergency response program.
- Study and engage our community in a discussion of the hopes and expectations for Wayland’s athletic program in order to best employ athletics to support positive youth development.

E – Exploration: To launch an exploration of potential enhancements to the school department’s offerings as identified and prioritized by the School Committee, Administration, and the School Committee Summit.

- Explore the potential and the challenges associated with the implementation of a world languages program in Grades K-6.
- Explore enhancements to early childhood education in Wayland, including:
 - enhancing the support for pre-school aged children and their families, including in the coordination and transitions between levels.
 - delineating best practices within the kindergarten curricula given the common core requirements and students’ developmental needs.
 - reviewing the potential and challenges associated with traditional kindergarten and universal full day kindergarten programs.
- Explore the potential and challenges of adopting a new student information system.

A – Achievement Gap: To narrow the achievement gap through the use of culturally proficient teaching strategies, data-based analyses and, in general, by building on strategies that work.

- Explore new ways to efficiently track and display longitudinal data.
- Engage staff and students in building-based initiatives relating to cultural proficiency and race, in part by incorporating the voice of students.
- Provide continuing professional development offerings to staff relating to cultural proficiency.
- Foster parent engagement through Boston parent meeting programs.
- Continue to enhance professional development and teaching methodologies relating to serving the district’s ELL students.

R – RTI: To further expand and more fully realize a system-wide RTI program in a teaching and learning environment that integrates teacher collaboration, sharing of best practices, differentiated instruction, and the use of data to inform instruction.

- Continue the ongoing work on PLC's, common assessments, data-based decision making, and responsive strategic interventions.
- Continue to identify, define, and explicitly teach essential study skills and learning strategies to enable students to perform at higher levels.

T – Technology Gains STEAM: To increasingly employ instructional technology for the purpose of improving student proficiency with core content knowledge and skills, while building technology related competencies – and to do so in conjunction with developing a comprehensive approach to science, technology, engineering, arts, and mathematics education.

- Create a 3-Year Technology Plan and detail the professional and curriculum development needed to meet the goals of that plan.
- Delineate and map computer literacy skills across the grade levels.
- Enhance the integration of STEAM and computer science into the curriculum.
- Promote positive, responsible digital citizenship among all students.

SECTION 2: Building the Budget

A. FinCom Budget Guideline

The Finance Committee (FinCom) established a FY17 budget guideline which set a maximum town-wide increase of 2.5% over the FY16 Budget.

B. Three Budgets Plus Unmet Needs for School Committee Consideration

This book includes three distinct budgets, which are described below. In addition, there are a number of unmet needs – all of which were identified in previous years or emerge from recent consultant reports – that merit serious consideration. These budgets and items for consideration will help the School Committee reflect their priorities as necessary decisions are made regarding potential fiscal trade-offs.

The Level Services Budget: As a reference point, it is important to establish the cost of a level service budget. A level service budget essentially answers the question, “What would it cost to provide the same services to students we offer today to the students enrolled in our school system next year?” It requires consideration of personnel costs including contractual obligations such as cost of living adjustments, steps, lanes, and stipends. It also reflects non-personnel costs such as transportation, utilities and software licenses. The impact of general education, special education, and ELL student enrollment – and related mandated services in both personnel and non-personnel costs – are also reflected in a level service budget. Administrators are charged with reallocating funds in order to adjust to their increased and changing needs rather than increasing the budget. This year, these adjustments resulted in a savings of approximately \$247,555 which helped mitigate the substantial increases in contractual costs and mandated services.

Even after these savings were subtracted, the level service budget resulted in a 2.99% increase over the FY16 Budget.

The Superintendent’s Recommended Budget: The Superintendent’s Recommended Budget represents the outcome of a thorough vetting process in which a number of items were added to and subtracted from the level service budget. Budget cuts were necessary primarily to reduce the budget, but in some cases they were made to support other staffing priorities. Here are the highlights of these cuts and shifting priorities, each of which is described in more detail in Section D:

Reductions resulting in budget savings:

- Reduction of .6 FTE High School Teachers
- Reduction of .6 FTE Middle School Teachers
- Reduction of .65 FTE Kindergarten Classroom Aide
- Kindergarten Classroom Supplies and Equipment
- Elimination of Summer Office Help for Ordering and Receiving at Happy Hollow
- Extension of Gossels Grant to Preserve Robotics Course
- Instructional Music Increased Fee Collection due to Enrollment
- Increased Use of Circuit Breaker Funds

Shifts that were budget neutral:

- Delay of the rental of new high school computer equipment in order to fund one-time cost of installing and implementing a new student information system

Additions resulting in budget costs:

- .5 FTE Claypit Hill Assistant Principal
- Student Services Administrative Restructuring, resulting in the addition of an Assistant Director of Student Services

This budget resulted in a 2.79% increase over the FY16 Budget.

The FinCom Guideline Budget: As requested by the FinCom, we have also prepared a budget that represents a 2.5% increase over the FY16 Budget. It removes funding for the assistant principal at Claypit Hill and the Assistant Director for Student Services.

Other Unmet Needs for School Committee Consideration: There were a number of items that the superintendent did not include in his recommended budget that, nonetheless, have strong merit. They are not included in order to respect concerns about the financial parameters under which the Town operates. There were also a few staffing reductions included in the Recommended Budget that merit restoration. Each of the items on the following list is described in more detail in Section F:

- .6 FTE High School Teacher (may be restored in .2 FTE increments)
- .5 FTE Elementary Assistant Principal (.1 FTE at Claypit Hill, .4 FTE at Happy Hollow)
 - Results in a .6 FTE at Claypit Hill, .4 FTE at Happy Hollow
- .6 FTE MS Teacher
- Health & Wellness K-12 Department Chair (.4 FTE and stipend)
- .65 Kindergarten Aide
- Kindergarten Classroom Supplies and Equipment
- Elementary After School Stipends (1 additional stipend per school)
- Athletics Facilities and Uniforms

C. FY 2017 Level Service Budget

FY 2017 Level Service Budget		
FY 2015 Appropriated Budget	\$	35,433,047
FY 2016 Appropriated Budget	\$	36,719,231
Dollar Increase from FY15 Appropriation	\$	1,286,184
		3.63%
FY 2017 Level Service Budget	\$	37,815,439
Dollar Increase from FY16 Appropriation	\$	1,096,208
Percentage Increase from FY16 Appropriation		2.99%

	Dollar Change Over FY 2016 Appropriated Budget Increase/(Decrease)	FTE Change Over FY 2016 Appropriated Budget Increase/(Decrease)	% to Total FY 17 Incremental Increase	% to Total Increase over FY 16
FY 2017 LEVEL SERVICE BUDGET - PERSONNEL				
Personnel Contractual Cost Change	Amount	FTE		
Steps	\$ 280,427			
Lanes	\$ 129,410			
Longevity/Retirement Stipends	\$ 74,353			
Cost of Living Adjustment (COLA)	\$ 577,474			
Retirements	\$ (272,990)			
Adjustments (Math Preview/FDK 4th Classroom/ Salary Schedule Corrections)	\$ (29,922)	0.05		
Subtotal	\$ 758,752	0.05	69.22%	2.07%
Personnel Cost Reduction				
Reduced Bus Monitor Hours	\$ (5,200)			
Subtotal	\$ (5,200)		-0.47%	-0.01%
Personnel Funding Shifts from Other Accounts				
Shifted Student Supervision from Food Service Program	\$ 11,000	0.44		
Shifted ABA Costs to Non Personnel	\$ (52,000)			
Shifted Funds from ELL Materials to Hours for Translation Services	\$ 2,000			
Shifted Portion of Substitute Teaching Costs to Schools for Conference Participation	\$ (16,800)			
Subtotal	\$ (55,800)	0.44	-5.09%	-0.15%
Personnel Enrollment Driven Cost Increase				
Increased BCBA from .6 FTE to .8 FTE	\$ 36,998	0.20		
Added 1.0 FTE SPED Teacher for Autism Program at Claypit Hill	\$ 63,296	1.00		
Added 4.35 FTE SPED Teaching Assistants	\$ 92,700	4.35		
Added .65 FTE Kindergarten Teacher to Open New Classroom	\$ 41,144	0.65		
Added .65 FTE Kindergarten Assistant Teacher to Open New Classroom	\$ 16,250	0.65		
Subtotal	\$ 250,388	6.85	22.84%	0.68%
LEVEL SERVICE PERSONNEL TOTAL INCREASE	\$ 948,140	7.34	86.49%	2.58%

	Dollar Change Over FY 2016 Appropriated Budget Increase/(Decrease)		% to Total FY 17 Incremental Increase	% to Total Increase over FY 16
FY 2017 LEVEL SERVICE BUDGET - NONPERSONNEL				
Non-Personnel Contractual Cost/Usage Change				
Increased Electricity and Natural Gas Utilities Delivery and Commodity Costs	\$ 215,444			
Increased Services for Wastewater/Septic	\$ 42,060			
Increased Telephone Service Cost	\$ 6,700			
Increased General Education Bus Contractual Costs	\$ 16,260			
Increased Legal Services Requirement	\$ 20,000			
Increased TEC Collaborative Tuition Fee	\$ 6,000			
Increased WESA Contractual Course Reimbursement	\$ 1,500			
Subtotal	\$ 307,964		28.09%	0.84%
Non-Personnel Enrollment Driven Cost Increase				
Increased SPED Contracted Services for Vision and Deaf and Hard of Hearing	\$ 25,681			
Added Kindergarten Equipment and Materials to Open New Classroom	\$ 12,000			
Subtotal	\$ 37,681		3.07%	0.10%
Non-Personnel Funding Shifts from/to Other Accounts				
Shifted ABA Costs from Personnel to Contracted Services	\$ 52,000			
Shifted Funds from ELL Materials to Translation Services	\$ (2,000)			
Shifted Funds from School Technology to Town Technology	\$ (22,022)			
Subtotal	\$ 27,978		2.55%	0.08%
Savings and Reductions to Services, Supplies and Materials				
Realized Savings from Solar Panels (to be installed 2016)	\$ (48,972)			
Reduced Water Costs	\$ (22,000)			
Reduced SPED Out of District Tuition	\$ (80,000)			
Reduced SPED Transportation	\$ (23,683)			
Reduced SPED Contracted Services	\$ (20,000)			
Increased Use of Circuit Breaker Reimbursement	\$ (25,000)			
Reduced Auditing Services and Business Supplies	\$ (5,900)			
Subtotal	\$ (225,555)		-20.58%	-0.61%
LEVEL SERVICE NONPERSONNEL TOTAL INCREASE	\$ 148,068		13.51%	0.40%
COMBINED LEVEL SERVICE PERSONNEL AND NONPERSONNEL TOTAL INCREASE	\$ 1,096,208	7.34	100.00%	2.99%

Summary of Changes - Level Service	Increased	Reduced	Combined
Personnel	\$ 1,325,052	(376,912)	948,140
Non-Personnel	\$ 397,645	(249,577)	148,068
Combined	\$ 1,722,697	(626,489)	1,096,208
Grand Total Increase over FY 2016			1,096,208
Percentage Increase over FY 2016			2.99%

D. Superintendent's FY 2017 Recommended Budget

FY 2017 Recommended Budget		
FY 2015 Appropriated Budget	\$	35,433,047
FY 2016 Appropriated Budget	\$	36,719,231
Dollar Increase from FY15 Appropriation	\$	1,286,184
		3.63%
FY 2017 Recommended Budget	\$	37,743,231
Dollar Increase from FY16 Appropriation	\$	1,024,000
Percentage Increase from FY16 Appropriation		2.79%

	Dollar Change Over FY 2016 Appropriated Budget Increase/(Decrease)	FTE Change Over FY 2016 Appropriated Budget Increase/(Decrease)	% to Total FY 17 Incremental Increase	% to Total Increase over FY 16
FY 2017 RECOMMENDED BUDGET - PERSONNEL				
Personnel Contractual Cost Change	Amount	FTE		
Steps	\$ 280,427			
Lanes	\$ 129,410			
Longevity/Retirement Stipends	\$ 74,353			
Cost of Living Adjustment (COLA)	\$ 577,474			
Retirements	\$ (272,990)			
Adjustments (Math Preview/FDK 4th Classroom/ Salary Schedule & FTE Corrections)	\$ (29,922)	0.05		
Subtotal	\$ 758,752	0.05	74.10%	2.07%
Personnel Cost Reduction				
Reduced Bus Monitor Hours	\$ (5,200)			
Subtotal	\$ (5,200)		-0.51%	-0.01%
Personnel Funding Shifts from Other Accounts				
Shifted Student Supervision from Food Service Program	\$ 11,000	0.44		
Shifted ABA Costs to Non Personnel	\$ (52,000)			
Shifted Funds from ELL Materials to Hours for Translation Services	\$ 2,000			
Shifted Portion of Substitute Teaching Costs to Schools for Conference Participation	\$ (16,800)			
Subtotal	\$ (55,800)	0.44	-5.45%	-0.15%
Personnel Enrollment Driven Cost Increase				
Increased BCRA from .6 FTE to .8 FTE	\$ 36,998	0.20		
Added 1.0 FTE SPED Teacher for Autism Program at Claypit Hill	\$ 63,296	1.00		
Added 4.35 FTE SPED Teaching Assistants	\$ 92,700	4.35		
Added .65 FTE Kindergarten Teacher to Open New Classroom	\$ 41,144	0.65		
Added .65 FTE Kindergarten Assistant Teacher to Open New Classroom	\$ 16,250	0.65		
Subtotal	\$ 250,388	6.85	24.45%	0.68%
Superintendent's Recommended Budget Shifted Priorities (Additions)				
Added .5 FTE Assistant Principal at Claypit Hill	\$ 53,000	0.50		
Added .5 FTE Assistant Director of Student Services	\$ 53,000	0.50		
Subtotal	\$ 106,000	1.00	10.35%	0.29%
Superintendent's Recommended Budget Shifted Priorities (Exchanges)				
Shifted Funds from Hardware to Systems Administrator Position	\$ 27,000	0.40		
Subtotal	\$ 27,000	0.40	2.64%	0.07%
Superintendent's Recommended Budget Shifted Priorities (Subtractions) and Other Funding Source				
Reduced .6 FTE Teachers at Wayland High School	\$ (37,979)	(0.60)		
Reduced .6 FTE Teachers at Wayland Middle School	\$ (37,979)	(0.60)		
Reduced .65 FTE Kindergarten Assistant Teacher to Open New Classroom	\$ (16,250)	(0.65)		
Eliminated Summer Hours for Ordering and Receiving Funding at Happy Hollow	\$ (4,000)			
Extended Gossels' Grant to Preserve High School Robotics Course	\$ (27,000)			
Applied Instructional Music Increased Fee Collection due to Enrollment	\$ (20,000)			
Subtotal	\$ (143,208)	(1.85)	-13.99%	-0.39%
RECOMMENDED PERSONNEL TOTAL INCREASE	\$ 937,932	6.89	91.59%	2.55%

FY 2017 RECOMMENDED BUDGET - NONPERSONNEL	Dollar Change Over FY 2016 Appropriated Budget Increase/(Decrease)		% to Total FY 17 Incremental Increase	% to Total Increase over FY 16
Non-Personnel Contractual Cost/Usage Change				
Increased Electricity and Natural Gas Utilities Delivery and Commodity Costs	\$ 215,444			
Increased Services for Wastewater/Septic	\$ 42,060			
Increased Telephone Service Cost	\$ 6,700			
Increased General Education Bus Contractual Costs	\$ 16,260			
Increased Legal Services Requirement	\$ 20,000			
Increased TEC Collaborative Tuition Fee	\$ 6,000			
Increased WESA Contractual Course Reimbursement	\$ 1,500			
Subtotal	\$ 307,964		30.07%	0.84%
Non-Personnel Enrollment Driven Cost Increase				
Increased SPED Contracted Services for Vision and Deaf and Hard of Hearing	\$ 25,681			
Added Kindergarten Equipment and Materials to Open New Classroom	\$ 12,000			
Subtotal	\$ 37,681		3.68%	0.10%
Non-Personnel Funding Shifts from/to Other Accounts				
Shifted ABA Costs from Personnel to Contracted Services	\$ 52,000			
Shifted Funds from ELL Materials to Translation Services	\$ (2,000)			
Shifted Funds from School Technology to Town Technology	\$ (22,022)			
Subtotal	\$ 27,978		2.73%	0.08%
Savings and Reductions to Services, Supplies and Materials				
Realized Savings from Solar Panels (to be installed 2016)	\$ (48,972)			
Reduced Water Costs	\$ (22,000)			
Reduced SPED Out of District Tuition	\$ (80,000)			
Reduced SPED Transportation	\$ (23,683)			
Reduced SPED Contracted Services	\$ (20,000)			
Increased Use of Circuit Breaker Reimbursement	\$ (25,000)			
Reduced Auditing Services and Business Supplies	\$ (5,900)			
Subtotal	\$ (225,555)		-22.03%	-0.61%
Superintendent's Recommended Budget Shifted Priorities (Exchanges)	\$ -			
Extended WHS Computer Lease for Fifth Year	\$ 139,000			
Shifted Funds from Hardware to Systems Administrator Position	\$ (27,000)			
Allocated Funding for Student Management Information System	\$ (100,000)			
Increased Computer Repair and Replacement	\$ (12,000)			
Subtotal	\$ -		0.00%	0.00%
Superintendent's Recommended Budget Shifted Priorities (Subtractions)				
Reduced Kindergarten Equipment and Materials to Open New Classroom	\$ (12,000)			
Increased Use of Circuit Breaker Reimbursements	\$ (50,000)			
Subtotal	\$ (62,000)			
RECOMMENDED NONPERSONNEL TOTAL INCREASE	\$ 86,068		8.41%	0.23%
COMBINED RECOMMENDED PERSONNEL AND NONPERSONNEL TOTAL INCREASE	\$ 1,024,000	6.89	100.00%	2.79%

Summary of Changes -Recommended	Increased	Reduced	Combined
Personnel	\$ 1,458,052	(520,120)	937,932
Non-Personnel	\$ 536,645	(450,577)	86,068
Combined	\$ 1,994,697	(970,697)	1,024,000
Grand Total Increase over FY 2016			1,024,000
Percentage Increase over FY 2016			2.79%

Category	Superintendent's FY 2017 Recommended Budget Shifted Priorities (Additions)	Cost
Claypit Hill Assistant Principal (.5 FTE)	<p>Last year, we looked at our comparable districts, including Acton, Belmont, Dover, Holliston, Hopkinton, Lexington, Natick, Needham, and Sudbury. Claypit Hill was the only elementary school with a population that exceeded 500 students that does not have at least a 0.5 FTE assistant principal. An assistant principal at Claypit Hill will have a significant impact on the quality of supervision, feedback, and evaluation provided teachers, which in turn will have a direct impact on student learning. The position will create a more equitable distribution of administrative resources at the elementary level that are available to students, staff, and parents. The Claypit Hill principal and assistant principal, together, will better be able to focus on teaching and learning, foster a positive school climate, engage with students, and build meaningful social, emotional and behavioral supports. An assistant principal would also afford more time for the principal to cultivate home-school partnerships and attend to significant family concerns. All of this will ultimately create a stronger school community.</p>	<p>\$53,000</p>
Administrative Restructuring: Assistant Director of Student Services	<p>Although this position is funded at a .5 FTE in this budget, the plan is to restructure the department so that the current responsibilities of the student services coordinator responsible for out-of-district placements (which is also a .5 FTE) are assigned to that position.</p> <p>The recent report on the district's special education department highlighted a number of concerns which an assistant director would help address. This position would increase administrative capacity in order better analyze concerning trends such as the percentage of special education referrals and growing needs for in-district programming particularly in the social/emotional domain. The report also noted a need for transition planning. Having someone "second in charge" would help in the transition to a new Director of Student Services in two years. The Assistant Director would be familiar with the department's operations by that point in time and, therefore, able to assist and orient the new director.</p>	<p>\$53,000</p>

Category	Superintendent's FY 2017 Recommended Budget Shifted Priorities (Additions)	Cost
	We have also identified a need to support the METCO director by assigning her to an administrator who would be charged with program (including fiscal) oversight. This oversight would be similar to the work a principal does with a department chair. This assistant director would be charged with this task.	

Category	Superintendent's FY 2017 Recommended Budget Shifted Priorities (Exchanges)	Cost Neutral
Delay of Rental of New High School Computer Equipment	<p>The high school MacBook Airs have come to the end of their four year lease. We can save approximately \$139,000, for one year only, by extending the lease for one more year. As long as we build in some funds for equipment replacement and repair, we believe that this is a reasonable risk. This will enable us to fund the startup costs for a new student information system so that we will not need to request funds for this additional expenditure of approximately \$100,000. The remaining funds will be used for the equipment replacement and repair, and to restore our systems administrator technology position to a full time position (from .6 FTE). Since most of these costs will be one-time expenditures, funding will be available for a new lease in FY18.</p> <p>There are numerous issues regarding our existing Student Information System, iPASS, that have warranted a need to assess and implement a new, more effective and efficient SIS application to meet our needs and educational purposes. iPass impedes our ability to deliver the most beneficial, timely and comprehensive management and communication capabilities for administrators, teachers, support staff, students and parents. The reasons for switching to a new SIS are detailed in the Instructional Technology Profile in Section 4.</p>	\$0.00

Category	Superintendent's FY 2017 Recommended Budget Shifted Priorities (Subtractions)	Savings
Reduction of .6 FTE High School Teachers	<p>This reduction will have one or more of these impacts:</p> <ul style="list-style-type: none"> • class sizes for our most struggling learners may increase; • elective offerings in Music and TV Production may disappear or decrease; • class sizes in the World Languages department may increase; • a proposed expansion to Computer Science course offerings, one of our strategic initiatives, will be kept on hold for another year. <p>In sum, the reduction of 0.6 FTE threatens to slow our commitment to smaller class sizes for our neediest learners and halt our progress in important curricular areas.</p>	(\$37,979)
Reduction of .6 FTE MS Teachers	<p>This will be reduction of 0.2 Math, 0.2 Science and 0.2 Social Studies in Grade 8. This will result in 11 sections to accommodate next year's larger 8th grade class of 235 students, rather than the 12 we had for these same group of 7th graders this year. These decreases will lead to larger classes (average: 21.4 vs. 19.6) and larger teacher caseloads (average: 107 vs. 98). The instability due to shifting staffing also strains PLCs and cluster dynamics as it interferes with team continuity and ongoing collaborative momentum.</p>	(\$37,979)
Reduction of .65 FTE Kindergarten Classroom Aide	<p>The elementary schools would not hire an aide for its new kindergarten classroom, which will likely be at Claypit Hill. All other kindergarten classrooms are staffed with an aide. In order to keep the student/staff ratio low, we will limit enrollment in this class to 12 students.</p>	(\$16,250)
Elimination of Kindergarten Classroom Supplies and Equipment	<p>We will attempt to outfit this classroom by using supplies and equipment drawn from classrooms throughout the district.</p>	(\$12,000)
Elimination of Summer Office Help for Ordering and Receiving at Happy Hollow	<p>The Happy Hollow office staff will need to adjust its summer work priorities such that that this responsibility is covered by the current summer staff.</p>	(\$4,000)

Category	Superintendent's FY 2017 Recommended Budget Shifted Priorities (Subtractions)	Savings
Extension of Gossels Grant	We have made an appeal to use a Gossels grant to cover the FY17 robotics staffing.	(\$27,000)
Instructional Music Increased Fee Collection due to Enrollment	Due to enrollment increases, we anticipate that additional funding will be available to cover a great percentage of the instructional music program expenses.	(\$20,000)
Increased Use of Circuit Breaker Funds	In doing a risk assessment, we feel we can draw down the circuit breaker account by this amount. This does, however, increase the risk of not having available funds for unanticipated costs in special education for students with significant needs.	(\$50,000)

E. FinCom Guidelines Budget

FY 2017 FINCOM Budget		
FY 2015 Appropriated Budget	\$	35,433,047
FY 2016 Appropriated Budget	\$	36,719,231
Dollar Increase from FY15 Appropriation	\$	1,286,184
		3.63%
FY 2017 FinCom Budget	\$	37,637,231
Dollar Increase from FY16 Appropriation	\$	918,000
Percentage Increase from FY16 Appropriation		2.50%

	Dollar Change Over FY 2016 Appropriated Budget Increase/(Decrease)	FTE Change Over FY 2016 Appropriated Budget Increase/(Decrease)	% to Total FY 17 Incremental Increase	% to Total Increase over FY 16
FY 2017 FINCOM BUDGET - PERSONNEL				
Personnel Contractual Cost Change	Amount	FTE		
Steps	\$ 280,427			
Lanes	\$ 129,410			
Longevity/Retirement Stipends	\$ 74,353			
Cost of Living Adjustment (COLA)	\$ 577,474			
Retirements	\$ (272,990)			
Adjustments (Math Preview/FDK 4th Classroom/ Salary Schedule & FTE Corrections)	\$ (29,922)	0.05		
Subtotal	\$ 758,752	0.05	82.7%	2.1%
Personnel Cost Reduction				
Reduced Bus Monitor Hours	\$ (5,200)			
Subtotal	\$ (5,200)		-0.6%	0.0%
Personnel Funding Shifts from Other Accounts				
Shifted Student Supervision from Food Service Program	\$ 11,000	0.44		
Shifted ABA Costs to Non Personnel	\$ (52,000)			
Shifted Funds from ELL Materials to Hours for Translation Services	\$ 2,000			
Shifted Portion of Substitute Teaching Costs to Schools for Conference Participation	\$ (16,800)			
Subtotal	\$ (55,800)	0.44	-6.1%	-0.2%
Personnel Enrollment Driven Cost Increase				
Increased BCBA from .6 FTE to .8 FTE	\$ 36,998	0.20		
Added 1.0 FTE SPED Teacher for Autism Program at Claypit Hill	\$ 63,296	1.00		
Added 4.35 FTE SPED Teaching Assistants	\$ 92,700	4.35		
Added .65 FTE Kindergarten Teacher to Open New Classroom	\$ 41,144	0.65		
Added .65 FTE Kindergarten Assistant Teacher to Open New Classroom	\$ 16,250	0.65		
Subtotal	\$ 250,388	6.85	27.3%	0.7%
Superintendent's Recommended Budget Shifted Priorities				
Increased .5 FTE Assistant Principal at Claypit Hill	\$ 53,000	0.50		
Increased .5 FTE Assistant Director of Student Services	\$ 53,000	0.50		
Subtotal	\$ 106,000	1.00	11.5%	0.3%
Superintendent's Recommended Budget Shifted Priorities (Exchanges)				
Shifted Funds from Hardware to Systems Administrator Position	\$ 27,000	0.40		
Subtotal	\$ 27,000	0.40	2.9%	0.1%
Superintendent's Recommended Budget Shifted Priorities and Other Funding Source				
Reduced .6 FTE Teachers at Wayland High School	\$ (37,979)	(0.60)		
Reduced .6 FTE Teachers at Wayland Middle School	\$ (37,979)	(0.60)		
Reduced .65 FTE Kindergarten Assistant Teacher to Open New Classroom	\$ (16,250)	(0.65)		
Eliminated Summer Hours for Ordering and Receiving Funding at Happy Hollow	\$ (4,000)			
Extended Gossels' Grant to Preserve High School Robotics Course	\$ (27,000)			
Applied Instructional Music Increased Fee Collection due to Enrollment	\$ (20,000)			
Subtotal	\$ (143,208)	(1.85)	-15.6%	-0.4%
To Reach FinCom's 2.5%				
Decreased .5 FTE Assistant Principal at Claypit Hill	\$ (53,000)	(0.50)		
Decreased .5 FTE Assistant Director of Student Services	\$ (53,000)	(0.50)		
Subtotal	\$ (106,000)	(1.00)	-11.5%	-0.3%
FINCOM PERSONNEL TOTAL INCREASE	\$ 831,932	5.89	90.6%	2.3%

FY 2017 FINCOM BUDGET - NONPERSONNEL	Dollar Change Over FY 2016 Appropriated Budget Increase/(Decrease)		% to Total FY 17 Incremental Increase	% to Total Increase over FY 16
Non-Personnel Contractual Cost/Usage Change				
Increased Electricity and Natural Gas Utilities Delivery and Commodity Costs	\$ 215,444			
Increased Services for Wastewater/Septic	\$ 42,060			
Increased Telephone Service Cost	\$ 6,700			
Increased General Education Bus Contractual Costs	\$ 16,260			
Increased Legal Services Requirement	\$ 20,000			
Increased TEC Collaborative Tuition Fee	\$ 6,000			
Increased WESA Contractual Course Reimbursement	\$ 1,500			
Subtotal	\$ 307,964		33.5%	0.8%
Non-Personnel Enrollment Driven Cost Increase				
Increased SPED Contracted Services for Vision and Deaf and Hard of Hearing	\$ 25,681			
Added Kindergarten Equipment and Materials to Open New Classroom	\$ 12,000			
Subtotal	\$ 37,681		4.1%	0.1%
Non-Personnel Funding Shifts from/to Other Accounts				
Shifted ABA Costs from Personnel to Contracted Services	\$ 52,000			
Shifted Funds from ELL Materials to Translation Services	\$ (2,000)			
Shifted Funds from School Technology to Town Technology	\$ (22,022)			
Subtotal	\$ 27,978		3.0%	0.1%
Savings and Reductions to Services, Supplies and Materials				
Realized Savings from Solar Panels (to be installed 2016)	\$ (48,972)			
Reduced Water Costs	\$ (22,000)			
Reduced SPED Out of District Tuition	\$ (80,000)			
Reduced SPED Transportation	\$ (23,683)			
Reduced SPED Contracted Services	\$ (20,000)			
Increased Use of Circuit Breaker Reimbursement	\$ (25,000)			
Reduced Auditing Services and Business Supplies	\$ (5,900)			
Subtotal	\$ (225,555)		-24.6%	-0.6%
Superintendent's Recommended Budget Shifted Priorities (Exchanges)	\$ -			
Extended WHS Computer Lease for Fifth Year	\$ 139,000			
Shifted Funds from Hardware to Systems Administrator Position	\$ (27,000)			
Allocated Funding for Student Management Information System	\$ (100,000)			
Increased Computer Repair and Replacement	\$ (12,000)			
Subtotal	\$ -		0.0%	0.0%
Superintendent's Recommended Budget Shifted Priorities (Subtractions)				
Reduced Kindergarten Equipment and Materials to Open New Classroom	\$ (12,000)			
Increased Use of Circuit Breaker Reimbursements	\$ (50,000)			
Subtotal	\$ (62,000)		-6.8%	-0.2%
FINCOM NONPERSONNEL TOTAL INCREASE	\$ 86,068		9.4%	0.2%
COMBINED FINCOM PERSONNEL AND NONPERSONNEL TOTAL INCREASE	\$ 918,000	5.89	100.0%	2.5%

Summary of Changes -FinCom	Increased	Reduced	Combined
Personnel	\$ 1,352,052	(520,120)	\$ 831,932
Non-Personnel	\$ 536,645	(450,577)	\$ 86,068
Combined	\$ 1,888,697	(970,697)	\$ 918,000
Grand Total Increase over FY 2016			\$ 918,000

F. Unmet Needs for School Committee Consideration

	Dollar Change Over FY 2016 Appropriated Budget Increase/(Decrease)	FTE Change Over FY 2016 Appropriated Budget Increase/(Decrease)
FY 2017 UNMET NEEDS BUDGET - PERSONNEL		
Restore .6 FTE Teachers at Wayland High School (may be restored in .2 FTE increments)	\$ 37,979	
Increase .5 FTE Elementary Assistant Principal (.1 FTE at CPH, .5 FTE at HH)	\$ 53,000	0.50
Restore .6 FTE Teachers at Wayland Middle School	\$ 37,979	
Add .4 FTE Health and Wellness Department Chair and Stipend	\$ 33,319	0.40
Add .65 FTE Kindergarten Assistant Teacher to Open Fifth Classroom	\$ 16,250	0.65
UNMET NEEDS PERSONNEL TOTAL INCREASE	\$ 178,527	1.55
FY 2017 UNMET NEEDS BUDGET - NONPERSONNEL		
Add Kindergarten Equipment and Materials to Open New Classroom	\$ 12,000	
Add One After School Stipend at Each Elementary School	\$ 6,009	
Add Funding for Increased Athletics Facilities Costs and Uniforms Replacement	\$ 21,765	
UNMET NEEDS NONPERSONNEL TOTAL INCREASE	\$ 39,774	-
COMBINED UNMET PERSONNEL AND NONPERSONNEL TOTAL INCREASE	\$ 218,301	1.55
Percentage Increase from FY16 Appropriation	0.59%	

Summary - Unmet Needs	Increase
Personnel	\$ 178,527
Non-Personnel	\$ 39,774
Grand Total Increase over FY 2016	\$ 218,301
Percentage Increase from FY16 Appropriation	0.59%

Category	Unmet Needs for Consideration (in priority order) Not Reflected in Superintendent's FY 2017 Recommended Budget	Cost
Restoration of .6 FTE High School Teacher (may be restored in .2 FTE increments)	<p>This reduction will have one or more of these impacts:</p> <ul style="list-style-type: none"> • class sizes for our most struggling learners may increase; • elective offerings in Music and TV Production may disappear or decrease; • class sizes in the World Languages department may increase; • a proposed expansion to Computer Science course offerings, one of our strategic initiatives, will be kept on hold for another year. <p>In sum, the reduction of 0.6 FTE threatens to slow our commitment to smaller class sizes for our neediest learners and halt our progress in important curricular areas.</p>	\$37,979
Additional .5 FTE Elementary Assistant Principal (.1 FTE at Claypit Hill, .4 FTE at Happy Hollow)	<p>This additional .5 FTE will fully realize the request for additional administrative time at the elementary level, as described above. In this scenario, the assistant principal would spend 3 days a week at Claypit Hill and 2 days a week at Happy Hollow.</p>	\$53,000
Restoration of .6 FTE MS Teacher	<p>This will be a reduction of 0.2 Math, 0.2 Science and 0.2 Social Studies in Grade 8. It will result in 11 sections to accommodate next year's larger 8th grade class of 235 students, rather than the 12 we had for these same group of 7th graders this year. These decreases will lead to larger classes (average: 21.4 vs. 19.6) and larger teacher caseloads (average: 107 vs. 98). The instability due to shifting staffing also strains PLCs and cluster dynamics as it interferes with team continuity and ongoing collaborative momentum.</p>	\$37,979

Category	Unmet Needs for Consideration (in priority order) Not Reflected in Superintendent's FY 2017 Recommended Budget	Cost
New Health & Wellness K-12 Department Chair (.4 FTE and stipend)	The K-12 Wellness curriculum has undergone great change in the last five years, specifically with the enhanced focus on healthy relationships, stress reduction, and drug and alcohol education. The job of enriching and aligning the curricula at each of the levels is one that requires dedicated focus and expertise. The 0.4 FTE and stipend for a K-12 department chair in Wellness are in keeping with the other departments. Students will realize the benefits of this focused leadership through a more aligned wellness experience throughout their school years.	\$33,319
Addition of .65 FTE Kindergarten Aide	Given increased kindergarten enrollment, we need to add an additional classroom. The recommended budget supports a teacher, but not an aide in this room. In order to keep the student/staff ratio low, we will limit enrollment in this class to 12 students. Including this aide in the budget will enable us to offer 10 fully staffed kindergarten classes. This would reduce the class size in all sections and assure that there is a second adult in the classroom.	\$16,250
Kindergarten Equipment and Supplies	This will assure that we can fully outfit the 10th section of kindergarten.	\$12,000
Three New Elementary After- School Stipends (1 additional stipend per school)	At the Elementary level, students have very limited offerings of before or after school activities. These stipends will provide an additional offering at each elementary school. Students' interest will be used to determine the stipend at each building. Suggested activities include Greening Club, Gardening Club, Robotics or Community Service.	\$6,009
Athletics Facilities and Uniforms	Approximately \$12,000 of this increase would fund the rental fees for Alpine Skiing, Nordic Skiing, and Swimming so that the district funds these teams' practice activities as it does other teams. The remaining funds would allow us to accelerate uniform replacement, scheduled by season.	\$21,765

G. Summary of FY 2017 Budget Proposals

<u>FY 2017 BUDGET SUMMARIES</u>	
FY 2015 Appropriated Budget	\$ 35,433,047
FY 2016 Appropriated Budget	\$ 36,719,231
Dollar Increase from FY15 Appropriation	\$ 1,286,184
Percentage Increase from FY15 Appropriation	3.63%
FY 2017 Level Service Budget	\$ 37,815,439
Dollar Increase from FY16 Appropriation	\$ 1,096,208
Percentage Increase from FY16 Appropriation	2.99%
FY 2017 Recommended Budget	\$ 37,743,231
Dollar Increase from FY16 Appropriation	\$ 1,024,000
Percentage Increase from FY16 Appropriation	2.79%
FY 2017 FinCom Budget	\$ 37,637,231
Dollar Increase from FY16 Appropriation	\$ 918,000
Percentage Increase from FY16 Appropriation	2.50%
FY 2017 Unmet Needs	\$ 218,301
Percentage Increase from FY16 Appropriation	0.59%
FY 2017 Recommended Budget Plus Unmet Needs	\$ 37,961,532
Dollar Increase from FY16 Appropriation	\$ 1,242,301
Percentage Increase from FY16 Appropriation	3.38%

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

A. FY 2017 Level Service Budget - Budget Drivers

As part of this budget development process we examined the projected expenditures for FY 2017 with an eye toward leveraging resources, creating savings and reducing expenses wherever possible. This process resulted in a reduction of more than \$247,000 and the reallocation of more than \$103,000 funds.

In FY 2017, the key budget drivers consist of personnel contractual obligations including steps, lanes and cost of living adjustments as well as enrollment-driven staffing and services. The following table provides an overview of the level service budget drivers reflected in the Superintendent's FY17 Recommended Budget.

Personnel level service costs make up 86.49% of the total incremental increase over the FY16 appropriated budget. This category of expenses is driven by a 2.0% increase in COLA, progressions in steps, changes in lanes, and shifts in longevity and retirement stipends offset by a projected retirement savings. Level service positions are driven by changes in student enrollment and learning needs and the final phase of the elementary school reconfiguration.

The non-personnel budget increase is driven predominately by utilities and enrollment driven changes and makes up 13.51% of the total incremental increase over the FY16 appropriated budget.

B. Other Funding Sources

The Superintendent's FY2017 Recommended Budget reflects the support of other funding sources as noted in the table below:

	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>DELTA</u>
METCO Grant Salary charges from each school, based on METCO enrollment, are allocated to the METCO grant.	\$ 96,880	\$96,880	\$96,880	\$ -
Athletics Fees @ WHS and WMS Participation plus gate entry fees. Coaches' salaries in this amount are charged directly to the revolving account.	\$ 325,000	\$ 329,000	\$ 329,000	\$ -
SPED Circuit Breaker Operating budget reduced accordingly and expenditures transferred quarterly in accordance with DOR procedure to the circuit Breaker Reimbursement fund.	\$ 592,240	\$ 642,240	\$ 717,240	\$ 75,000
Elementary Instrumental Music Fees User fees reduced by financial assistance. Staffing expenses are charged to the revolving account.	\$ 50,000	\$ 50,000	\$ 70,000	\$ 20,000
Student Transportation Fees Reduced by financial assistance and Transfinder costs. Fees used to pay a portion of bus contract and costs are charged to the revolving account.	\$ 221,900	\$ 291,000	\$ 291,000	\$ -
Total Funded from Other Sources	\$ 1,286,020	\$1,409,120	\$1,504,120	\$ 95,000
Planned Prepaid Special Education Tuition	\$ 200,000	\$ 200,000	\$ 200,000	\$ -

C. Budget Assumptions

The Superintendent's FY2017 Recommended Budget reflects Turnover Savings and Special Education Tuition Prepay as in the prior fiscal year. These assumptions are described below:

Turnover Savings: These refer to savings which occur when unanticipated staff turnover results in a savings when a new staff member is hired at a lower salary level than the staff member who left the system. We anticipate \$125,000 in savings next year. This is based on the assumption that at least five (5) members of the Wayland Teachers' Association (WTA) will unexpectedly leave Wayland. We think it prudent fiscal practice to conservatively anticipate such savings at five (5) teachers with an average of \$20,000 savings per position – for a total of \$100,000, plus an additional total savings of \$25,000 in other staff turnover.

Special Education Tuition Prepay: We anticipate a \$200,000 in special education tuition prepay from FY16's appropriation at year end. The operating budget's out of district tuition line item has been reduced by \$200,000 to match the anticipated prepayment.

It should be noted that each of these savings represent a 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: FY 2017 Budget by Location

A. Introduction

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

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

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

Each building level statement includes the following information:

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

B. Summary Table

LOCATION	FY15 ACTUAL	FY16 BUDGET		FY16 REVISED BUDGET		SUPERINTENDENT'S 17 RECOMMENDED BUDGET		CHANGE FROM FY16 BUDGET		
	\$	FTE'S	\$	FTE'S	\$	FTE'S	\$	FTE'S	\$	%
<u>Elementary Schools</u>										
Loker	\$1,769,242	31.26	\$2,056,082	32.86	\$2,153,798	34.21	\$2,294,536	2.95	\$238,454	11.60%
Happy Hollow	\$3,532,350	46.62	\$3,632,039	46.22	\$3,605,054	48.22	\$3,703,313	1.60	\$71,274	1.96%
Claypit	\$4,669,239	64.34	\$4,851,855	64.57	\$4,781,406	67.72	\$5,065,859	3.38	\$214,004	4.41%
Subtotal Elementary	\$9,970,831	142.22	\$10,539,976	143.65	\$10,540,258	150.15	\$11,063,708	7.93	\$523,732	4.97%
<u>Middle School</u>										
Middle School	\$6,148,246	82.51	\$6,539,647	79.51	\$6,396,890	77.35	\$6,559,134	-5.16	\$19,487	0.30%
Subtotal Middle School	\$6,148,246	82.51	\$6,539,647	79.51	\$6,396,890	77.35	\$6,559,134	-5.16	\$19,487	0.30%
<u>High School</u>										
High School	\$8,524,426	105.62	\$9,087,896	109.47	\$9,026,255	110.87	\$9,447,055	5.25	\$359,159	3.95%
Subtotal High School	\$8,524,426	105.62	\$9,087,896	109.47	\$9,026,255	110.87	\$9,447,055	5.25	\$359,159	3.95%
Athletics	\$476,633	2.20	\$473,510	2.20	\$477,819	2.20	\$485,215	0.00	\$11,705	2.47%
Student Services - Central	\$3,747,087	21.85	\$3,890,384	21.03	\$3,815,554	21.78	\$3,717,879	-0.07	(\$172,505)	-4.43%
Technology	\$954,739	7.31	\$1,043,640	7.31	\$1,043,529	7.71	\$1,030,457	0.40	(\$13,183)	-1.26%
Facilities	\$2,913,972	21.15	\$2,832,194	20.90	\$2,824,515	20.90	\$3,085,537	-0.25	\$253,343	8.95%
Central Office	\$2,541,718	13.29	\$2,311,992	13.29	\$2,594,419	13.29	\$2,354,248	0.00	\$42,256	1.83%
TOTAL	\$35,277,652	396.15	\$36,719,239	397.36	\$36,719,239	404.25	\$37,743,233	8.10	\$1,023,994	2.79%

C. Loker Elementary School

School Profile:

The Loker Elementary School, having this year completed its transition to a K-5 configuration, currently enrolls 263 students with two sections at each grade level from K-5 with an average class size of approximately 21.9 students. In FY17, there will continue to be two sections of every grade, K-5, with a projected total of 268 students and an average class size of approximately 22.3 students.

School Improvement Plan Strategic Initiatives:

RTI

- Utilize the data team analysis approach around progress monitoring to increase the strength of our diagnostic practice, resulting in more individualized, targeted interventions.
- Continue to maximize the RTI model through collaborative efforts, data meetings, and shared curricula.

Health and Wellness

- Implement the new Open Circle curriculum.
- In addition to the Open Circle curriculum, all three elementary schools will utilize the Social Emotional Learning (SEL) guide created during summer work, 2015 to integrate aspects of the Social Thinking Program “Incredible Flexible You” curriculum, Collaborative Problem Solving, and Responsive Classroom -- all to foster a safe learning environment at each of the schools.
- Each spring, all fourth and fifth grade students will continue to take an anonymous survey regarding their anxiety and stress levels, including causes.
- Develop a schoolwide social-emotional language by prioritizing specific language from open circle, social thinking and responsive classroom that best meets the learning needs of elementary school students.

Technology

- In an effort to create digital citizenship, we will provide ongoing training for students and staff around LARK across curricular and social areas related to the use of technology.
- Continue to examine applications for iPad and Chromebook use to support a STEAM curriculum and differentiated instruction, including applications to support technology literacy such as All the Right Type and Code.org.
- Develop additional STEAM projects throughout all grade levels.

Achievement Gap

- Utilize the Cultural Proficiency Team to identify areas for potential growth in relation to narrowing the achievement gap.

Exploration

- Participate in committees to explore universal full-day kindergarten, world languages in grades K-6 and possible enhancements to early childhood education in Wayland.
- Develop a maker space lab to foster project-based learning aligned to the common core standards.

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

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

	FY15 ACTUAL	FY16 BUDGET		FY16 REVISED BUDGET		SUPERINTENDENT'S 17 RECOMMENDED BUDGET		CHANGE FROM FY16 BUDGET		
Location / Description	\$	FTEs	\$	FTEs	\$	FTEs	\$	FTEs	\$	%
Loker School										
<u>Administration</u>										
Principals Salaries	\$112,520	1.00	\$110,842	1.00	\$110,842	1.00	\$113,059	0.00	\$2,217	2.00%
Summerwork- Teachers	\$0		\$1,332		\$1,332		\$1,332		\$0	0.00%
Administrative Secretary	\$64,772	1.86	\$65,526	1.86	\$61,797	1.86	\$67,535	0.00	\$2,009	3.07%
Administration Expenses	\$14,128		\$16,138		\$16,138		\$18,893		\$2,755	17.07%
<u>After School Activities</u>										
Math/Literacy Summer Program	\$19,565		\$30,000		\$30,000		\$30,000		\$0	0.00%
Math/Literacy Summer Program- T.A.'s	\$7,663		\$5,000		\$5,000		\$5,000		\$0	0.00%
Math Preview							\$9,030		\$9,030	0.00%
Club Advisors	\$8,521		\$10,976		\$10,976		\$10,976		\$0	0.00%
After School Expenses	\$0		\$0		\$0		\$0		\$0	0.00%
<u>Regular Education</u>										
Art Department Head	\$4,953	0.04	\$4,987	0.04	\$4,987	0.04	\$4,634	0.00	-\$353	-7.08%
Art Teachers	\$22,895	0.40	\$24,223	0.40	\$27,309	0.40	\$29,509	0.00	\$5,286	21.82%
Classroom Teachers	\$614,203	10.00	\$799,679	10.00	\$842,939	10.00	\$889,051	0.00	\$89,372	11.18%
Teaching Assistants	\$31,183	2.50	\$53,676	2.50	\$53,676	2.50	\$64,236	0.00	\$10,560	19.67%
Instructional Technology Teachers	\$29,140	0.60	\$30,971	0.60	\$30,971	0.60	\$33,079	0.00	\$2,108	6.81%
Instructional Lab Assistants	\$8,532	0.30	\$7,877	0.30	\$7,877	0.30	\$8,879	0.00	\$1,002	12.72%
Kindergarten Teachers	\$95,094	1.30	\$108,506	1.30	\$108,506	1.30	\$111,229	0.00	\$2,723	2.51%
Kindergarten Teaching Assistants	\$55,914	1.30	\$30,512	1.30	\$30,512	1.30	\$32,411	0.00	\$1,899	6.22%
Math Coach	\$32,099	0.48	\$49,018	0.48	\$49,018	0.48	\$49,998	0.00	\$980	2.00%
Music Department Head	\$4,953	0.04	\$5,027	0.04	\$5,027	0.04	\$4,634	0.00	-\$393	-7.82%
Music Teachers	\$5,492	0.55	\$34,247	0.55	\$31,329	0.55	\$34,951	0.00	\$704	2.06%
Music Instrumental Teacher	\$33,630	0.35	\$16,622	0.30	\$16,622	0.30	\$9,525	-0.05	-\$7,097	-42.70%
Physical Education Teachers	\$12,228	0.40	\$27,178	0.40	\$27,178	0.40	\$27,762	0.00	\$584	2.15%
Reading Teachers	\$58,799	0.80	\$65,176	0.90	\$72,348	0.90	\$78,273	0.10	\$13,097	20.09%
Playground Supervisor	\$0	0.44	\$9,005	0.44	\$10,463	0.44	\$10,672	0.00	\$1,667	18.51%
Per Pupil Allocation	\$51,228		\$69,911		\$69,911		\$67,109		-\$2,802	-4.01%

	FY15 ACTUAL	FY16 BUDGET		FY16 REVISED BUDGET		SUPERINTENDENT'S 17 RECOMMENDED BUDGET		CHANGE FROM FY16 BUDGET		
Location / Description	\$	FTEs	\$	FTEs	\$	FTEs	\$	FTEs	\$	%
Loker School										
<u>Library /Media Salaries</u>										
Library Salaries	\$30,616	0.60	\$31,904	0.60	\$31,904	0.60	\$34,964	0.00	\$3,060	9.59%
Library Expenses	\$21,419		\$6,118		\$6,118		\$6,166		\$48	0.78%
<u>Student Services/Special Education</u>										
Guidance Counselors	\$54,382	0.80	\$58,553	0.80	\$58,553	0.80	\$66,409	0.00	\$7,856	13.42%
Special Education Teachers	\$184,233	2.10	\$188,244	2.60	\$217,668	2.60	\$225,227	0.50	\$36,983	19.65%
Curriculum Leader	\$3,532		\$3,727		\$3,727		\$3,727		\$0	0.00%
Speech & Language	\$61,858	0.70	\$69,075	0.70	\$69,075	0.70	\$70,456	0.00	\$1,381	2.00%
Adaptive PE	\$15,516	0.10	\$7,928	0.10	\$7,928	0.10	\$8,086	0.00	\$158	1.99%
Teaching Assistants	\$106,749	4.60	\$110,673	5.65	\$130,636	7.00	\$164,293	2.40	\$53,620	48.45%
Pupil Services Expenses	\$3,424		\$3,431		\$3,431		\$3,431		\$0	0.00%
Total Loker School	\$1,769,242	31.26	\$2,056,082	32.86	\$2,153,798	34.21	\$2,294,536	2.95	\$238,454	11.60%

D. Happy Hollow Elementary School

School Profile:

The Happy Hollow School currently enrolls 391 students with three sections at each grade level from K-5, with an average class size of 21.7 students. In FY17, there will be three sections of every grade totaling approximately 399 students across grades K-5 with an average class size of approximately 22.1 students. This represents a projected increase in total number of students across the K-5 elementary school.

School Improvement Plan Strategic Initiatives:

RTI

- Utilize the data team analysis approach around progress monitoring to increase the strength of our diagnostic practice, resulting in more individualized, targeted interventions.
- Continue to maximize the RTI model through collaborative efforts, data meetings, and shared curricula.

Health and Wellness

- Implement the new Open Circle curriculum.
- In addition to the Open Circle curriculum, all three elementary schools will utilize the Social Emotional Learning (SEL) guide created during summer work, 2015 to integrate aspects of the Social Thinking Program “Incredible Flexible You” curriculum, Collaborative Problem Solving, and Responsive Classroom -- all to foster a safe learning environment at each of the schools.
- Each spring, all fourth and fifth grade students will continue to take an anonymous survey regarding their anxiety and stress levels, including causes.

Technology

- In an effort to create digital citizenship, we will provide ongoing training for students and staff around LARK across curricular and social areas related to the use of technology.
- Continue to examine applications for iPad and Chromebook use to support a STEAM curriculum and differentiated instruction, including applications to support technology literacy such as All the Right Type and Code.org.
- Develop additional STEAM projects throughout all grade levels.

Achievement Gap

- Utilize the Cultural Proficiency Team to identify areas for potential growth in relation to narrowing the achievement gap.

Exploration

- Participate in committees to explore universal full-day kindergarten, world languages in grades K-6, and possible enhancements to early childhood education in Wayland.

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

This budget supports a level of staffing that enables us to support each of the system-wide goals. It will allow us to continue our ability to meet the specific learning needs of all students in providing RTI-tiered instruction blocks. It also allows for teachers to maintain their common planning time through PLC meetings where they collaborate to analyze student data, form instructional groups based on skill development with explicit instruction around study skills, and to share curriculum approaches and strategies. The budget provides for some professional development opportunities around other key district initiatives such as Open Circle, Michelle Garcia Winner's Social Thinking 'Incredible Flexible You' curriculum, Responsive Classroom, Kathy Richardson Mathematics and the Self-Regulated Strategy Development Writing Program for third, fourth and fifth graders, MassCue for technology studies, RETELL studies and work toward required state endorsements, workshops around student anxiety and behavioral issues -- all in an effort to educate the whole child in meeting their academic, social and emotional needs. However, it becomes increasingly more challenging to send staff for such invaluable learning experiences as the cost for such conferences increases each year. A level funded nonpersonnel budget is not in keeping with these costs and the need for staff development, placing a greater burden on staff to provide personal funding for such endeavors. The level funded budget continues to allow elementary educators the opportunity to target instruction in an effort to close the achievement gap, as well as provide extension opportunities for students meeting and exceeding grade level expectations. The budget allows professional staff to foster the educational, social and emotional well-being of children through the curriculum, the social competency programs, and counseling support. The budget also continues to provide technology software, infrastructure, and staffing which supports instruction and develops proficiency in 21st century skills. Finally, the budget will allow for the formation of exploratory task force committees to study the feasibility and need for new program in areas such as a full day kindergarten program and K-6 world language studies. In conclusion, the FY 17 Budget will provide us with the funding to continue our school and district wide initiatives.

	FY15 ACTUAL	FY16 BUDGET		FY16 REVISED BUDGET		SUPERINTENDENT'S 17 RECOMMENDED BUDGET		CHANGE FROM FY16 BUDGET		
Location / Description	\$	FTEs	\$	FTEs	\$	FTEs	\$	FTEs	\$	%
Happy Hollow School										
<u>Administration</u>										
Principals Salaries	\$116,535	1.00	\$124,908	1.00	\$124,908	1.00	\$127,398	0.00	\$2,490	1.99%
Summerwork- Teachers	\$492		\$1,312		\$1,312		\$1,312		\$0	0.00%
Administrative Assistant	\$53,583	1.00	\$44,197	1.00	\$44,160	1.00	\$45,737	0.00	\$1,540	3.48%
Administrative Secretary	\$0	0.34	\$10,431	0.34	\$10,431	0.34	\$10,689	0.00	\$258	2.47%
Office Assistant	\$4,000		\$4,000		\$4,000		\$0		-\$4,000	-100.00%
Administration Expenses	\$14,701		\$17,200		\$17,200		\$14,979		-\$2,221	-12.91%
<u>After School Activities</u>										
Math Preview Program	\$9,563		\$9,030		\$9,030		\$9,030		\$0	0.00%
Club Advisors	\$13,453		\$10,976		\$10,976		\$10,976		\$0	0.00%
<u>Regular Education</u>										
Art Department Head	\$4,953	0.04	\$4,987	0.04	\$4,987	0.04	\$4,634	0.00	-\$353	-7.08%
Art Teachers	\$84,204	0.80	\$85,443	0.80	\$85,443	0.80	\$87,120	0.00	\$1,677	1.96%
Classroom Teachers	\$1,460,053	15.00	\$1,451,709	15.00	\$1,398,732	15.00	\$1,453,320	0.00	\$1,611	0.11%
Elementary Math Coach	\$24,184	0.66	\$67,400	0.66	\$67,400	0.66	\$68,748	0.00	\$1,348	2.00%
Teaching Assistants	\$83,422	3.60	\$86,061	2.60	\$86,061	2.60	\$55,558	-1.00	-\$30,503	-35.44%
Instructional Technology Teachers	\$97,219	1.00	\$105,804	1.00	\$105,804	1.00	\$107,900	0.00	\$2,096	1.98%
Computer Lab Assistants	\$14,417	0.65	\$16,412	0.65	\$16,412	0.65	\$18,426	0.00	\$2,014	12.27%
Kindergarten Teachers	\$163,946	1.95	\$167,458	1.95	\$181,393	1.95	\$180,350	0.00	\$12,892	7.70%
Teaching Assistants	\$47,233	1.95	\$48,276	1.95	\$48,276	1.95	\$47,933	0.00	-\$343	-0.71%
Music Department Head	\$4,953	0.04	\$4,987	0.04	\$4,987	0.04	\$4,634	0.00	-\$353	-7.08%
Music Teachers	\$70,667	0.80	\$72,555	0.80	\$72,555	0.80	\$73,990	0.00	\$1,435	1.98%
Instrumental Music Teachers	\$50,159	0.70	\$44,531	0.75	\$45,525	0.75	\$42,144	0.05	-\$2,387	-5.36%
Physical Education Teachers	\$48,912	0.70	\$48,695	0.70	\$48,695	0.70	\$49,729	0.00	\$1,034	2.12%
Teaching Assistants	\$10,125	0.44	\$9,858	0.44	\$9,858	0.44	\$10,968	0.00	\$1,110	11.26%
Reading Teachers	\$88,865	1.30	\$122,809	1.35	\$131,478	1.35	\$133,210	0.05	\$10,401	8.47%
Playground Supervisor	\$4,087		\$3,994		\$3,994		\$4,037	0.00	\$43	1.08%
Per Pupil Allocation	\$74,861		\$78,226		\$78,226		\$80,377		\$2,151	2.75%

	FY15 ACTUAL	FY16 BUDGET		FY16 REVISED BUDGET		SUPERINTENDENT'S 17 RECOMMENDED BUDGET		CHANGE FROM FY16 BUDGET		
Location / Description	\$	FTEs	\$	FTEs	\$	FTEs	\$	FTEs	\$	%
Happy Hollow School										
<u>Library /Media Salaries</u>										
Library Salaries	\$70,695	0.80	\$71,755	0.80	\$71,755	0.80	\$73,190	0.00	\$1,435	2.00%
Library Expenses	\$6,373		\$6,434		\$6,434		\$6,503		\$69	1.07%
<u>Student Services/Special Education</u>										
Guidance Counselors	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00%
Psychologists	\$146,653	1.40	\$149,739	1.40	\$149,739	1.40	\$152,722	0.00	\$2,983	1.99%
Special Education Teachers	\$528,008	5.60	\$523,323	5.10	\$498,675	5.10	\$513,206	-0.50	-\$10,117	-1.93%
Curriculum Leader	\$3,812		\$3,727		\$3,727		\$3,727		\$0	0.00%
Department Secretary	\$24,185	0.85	\$24,622	0.85	\$24,622	0.85	\$24,949	0.00	\$327	1.33%
Speech & Language	\$70,695	0.80	\$71,755	0.80	\$71,755	0.80	\$73,190	0.00	\$1,435	2.00%
Adpative PE	\$15,516	0.20	\$15,855	0.20	\$15,855	0.20	\$16,172	0.00	\$317	2.00%
Teaching Assistants	\$117,644	5.00	\$118,870	6.00	\$145,949	8.00	\$191,755	3.00	\$72,885	61.31%
Pupil Services Expenses	\$4,184		\$4,700		\$4,700		\$4,700		\$0	0.00%
Total Happy Hollow	\$3,532,350	46.62	\$3,632,039	46.22	\$3,605,054	48.22	\$3,703,313	1.60	\$71,274	1.96%

E. Claypit Hill Elementary School

School Profile:

Claypit Hill currently enrolls 522 students with four sections at each level from K-5 with an average class size of 21.7 students. In 2016-17, the projected enrollment is 530 students across 24 classrooms, kindergarten through grade five, with an average class size of 22.1. This represents a projected increase in total number of students K-5.

School Improvement Plan Strategic Initiatives:

RTI

- Utilize the data team analysis approach around progress monitoring to increase the strength of our diagnostic practice, resulting in more individualized, targeted interventions.
- Continue to maximize the RTI model through collaborative efforts, data meetings, and shared curricula.
- Begin to identify and articulate the study skills and learning strategies that help students succeed.

Health and Wellness

- Implement the new Open Circle curriculum.
- In addition to the Open Circle curriculum, all three elementary schools will utilize the Social Emotional Learning (SEL) guide created during summer work, 2015 to integrate aspects of the Social Thinking Program “Incredible Flexible You” curriculum, Collaborative Problem Solving, and Responsive Classroom -- all to foster a safe learning environment at each of the schools.
- Each spring, all fourth and fifth grade students will continue to take an anonymous survey regarding their anxiety and stress levels, including causes.

Technology

- In an effort to create digital citizenship, we will provide ongoing training for students and staff around LARK across curricular and social areas related to the use of technology.
- Continue to examine applications for iPad and Chromebook use to support a STEAM curriculum and differentiated instruction, including applications to support technology literacy such as All the Right Type and Code.org.
- Develop additional STEAM projects throughout all grade levels.

Achievement Gap

- Utilize the Cultural Proficiency Team to identify areas for potential growth in relation to narrowing the achievement gap.

Exploration

- Participate in committees to explore universal full-day kindergarten, world languages in grades K-6,, and possible enhancements to early childhood education in Wayland.

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

The Superintendent's recommended budget supports a level of staffing that enables us to support each of the system-wide goals. First of all, it continues our ability to meet the specific learning needs of all students in providing RTI tiered instruction blocks. It also allows for teachers to maintain their common grade-level planning time through PLC meetings where they collaborate to analyze student data, form instructional groups based on skill development, and share curriculum approaches and strategies. The budget provides professional development opportunities around other key district initiatives such as the new Open Circle curriculum, Michelle Garcia Winner's Social Thinking 'Incredible Flexible You' curriculum, Responsive Classroom, study skills development, cultural proficiency, key technology educational initiatives such as Lexia, Ten Frames, Symphony Math, and All the Right Type, Kathy Richardson Mathematics, and the Self-Regulated Strategy Development Writing Program for 3rd, 4th, and 5th graders, all in an effort to educate the whole child in meeting their academic, social and emotional needs. It continues to allow elementary educators the opportunity to target instruction in an effort to close the achievement gap, as well as to provide extension opportunities for students meeting and exceeding grade level expectations. The budget allows professional staff to foster the educational, social and emotional well-being of children through the curriculum, the social competency programs, and counseling support. Finally, it continues to provide technology software, infrastructure, and staffing which supports instruction and develops proficiency in 21st century skills.

	FY15 ACTUAL	FY16 BUDGET		FY 16 REVISED BUDGET		SUPERINTENDENT'S 17 RECOMMENDED BUDGET		CHANGE FROM FY16 BUDGET		
Location / Description	\$	FTEs	\$	FTEs	\$	FTEs	\$	FTEs	\$	%
Claypit School School										
<u>Administration</u>										
Principals Salaries	\$135,556	1.00	\$114,460	1.00	\$111,460	1.00	\$112,486	0.00	-\$1,974	-1.72%
Assistant Principal Salary						0.50	\$53,000	0.50	\$53,000	0.00%
Summerwork- Teachers	\$1,640		\$1,312		\$1,312		\$1,312		\$0	0.00%
Administrative Assistant	\$44,167	1.00	\$44,658	1.00	\$44,658	1.00	\$45,430	0.00	\$772	1.73%
Administrative Secretary	\$23,099	1.00	\$25,732	1.00	\$25,732	1.00	\$25,859	0.00	\$127	0.49%
Office Assistant	\$0		\$4,000		\$0		\$0		-\$4,000	-100.00%
Administration Expenses	\$15,580		\$19,726		\$19,726		\$20,443		\$717	3.63%
<u>After School Activities</u>										
Math Preview Program	\$9,030		\$9,030		\$9,030		\$9,030		\$0	0.00%
Club Advisors	\$10,478		\$10,478		\$10,478		\$10,478		\$0	0.00%
After School Expenses	\$0		\$0		\$0		\$0		\$0	0.00%
<u>Regular Education</u>										
Art Department Head	\$4,953	0.04	\$4,987	0.04	\$4,987	0.04	\$4,634	0.00	-\$353	-7.08%
Art Teachers	\$103,255	1.00	\$104,804	1.00	\$104,804	1.00	\$117,590	0.00	\$12,786	12.20%
Classroom Teachers	\$1,949,020	20.00	\$1,935,713	20.00	\$1,916,976	20.00	\$1,975,271	0.00	\$39,558	2.04%
Teaching Assistants	\$72,887	3.40	\$85,559	3.40	\$85,559	3.40	\$80,528	0.00	-\$5,031	-5.88%
Instructional Technology Teachers	\$118,217	1.40	\$126,451	1.40	\$126,451	1.40	\$130,728	0.00	\$4,277	3.38%
Computer Lab Assistants	\$18,849	0.64	\$18,061	0.64	\$18,062	0.64	\$21,550	0.00	\$3,489	19.32%
Kindergarten Teachers	\$225,233	2.60	\$236,569	2.60	\$236,569	3.25	\$287,885	0.65	\$51,316	21.69%
Teaching Assistants	\$58,700	2.60	\$59,340	2.60	\$59,340	2.60	\$61,461	0.00	\$2,121	3.57%
Math Coach	\$34,488	0.86	\$87,824	0.86	\$87,824	0.86	\$89,581	0.00	\$1,757	2.00%
Music Department Head	\$4,953	0.04	\$4,987	0.04	\$4,987	0.04	\$4,634	0.00	-\$353	-7.08%
Music Teachers	\$103,030	1.10	\$114,773	1.10	\$114,773	1.10	\$117,049	0.00	\$2,276	1.98%
Instrumental Music Teachers	\$35,347	0.80	\$43,949	0.80	\$43,949	0.80	\$37,255	0.00	-\$6,694	-15.23%
Physical Education Teachers	\$106,941	1.00	\$62,057	1.00	\$59,264	1.00	\$66,792	0.00	\$4,735	7.63%
Playground Supervision	\$8,871	0.44	\$9,115	0.44	\$9,115	0.44	\$9,963	0.00	\$848	9.30%
Reading Teachers	\$139,334	2.00	\$161,173	1.85	\$161,173	1.85	\$158,370	-0.15	-\$2,803	-1.74%
Per Pupil Allocation	\$88,667		\$107,625		\$107,625		\$104,800		-\$2,825	-2.62%

	FY15 ACTUAL	FY16 BUDGET		FY 16 REVISED BUDGET		SUPERINTENDENT'S 17 RECOMMENDED BUDGET		CHANGE FROM FY16 BUDGET		
Location / Description	\$	FTEs	\$	FTEs	\$	FTEs	\$	FTEs	\$	%
Claypit Hill School										
<u>Library /Media Salaries</u>										
Library Salaries	\$76,098	1.00	\$80,543	1.00	\$80,543	1.00	\$100,651	0.00	\$20,108	24.97%
Library Expenses	\$8,884		\$8,088		\$8,088		\$8,209		\$121	1.50%
<u>Student Services/Special Education</u>										
Psychologists	\$208,369	2.00	\$212,270	2.00	\$212,270	2.00	\$215,991	0.00	\$3,721	1.75%
Special Education Teachers	\$621,830	8.10	\$717,733	8.10	\$671,778	9.10	\$762,198	1.00	\$44,465	6.20%
Curriculum Leader	\$3,672		\$3,727		\$3,727		\$3,726	0.00	-\$1	-0.03%
Department Secretary	\$25,755	1.00	\$26,074	1.00	\$26,074	1.00	\$26,673	0.00	\$599	2.30%
Speech & Language	\$155,173	1.50	\$158,285	1.50	\$158,285	1.50	\$114,024	0.00	-\$44,261	-27.96%
Adaptive PE	\$15,516	0.20	\$15,855	0.20	\$15,855	0.20	\$16,172	0.00	\$317	2.00%
Teaching Assistants	\$236,727	9.62	\$231,241	10.00	\$235,276	11.00	\$266,949	1.38	\$35,708	15.44%
Pupil Services Expenses	\$4,921		\$5,656		\$5,656		\$5,137		-\$519	-9.18%
Total Claypit School	\$4,669,239	64.34	\$4,851,855	64.57	\$4,781,406	67.72	\$5,065,859	3.38	\$214,004	4.41%

F. Wayland Middle School

School Profile:

Wayland Middle School serves students in Grades 6-8. The current 2015-2016 enrollment is 645 and we are projected to have 631 students next year. We are structured with two and three quarters cluster in 6th grade (11 sections), two clusters in 7th grade (12 sections), and two clusters in 8th grade (10 sections). This budget allows us to maintain the overall structural model in FY17, but due to fiscal constraints we need to reduce our staffing by 0.6 FTE (0.2 Math, 0.2 Science and 0.2 Social Studies). The staffing will shift to 6th grade (11 sections), 7th grade (10 sections), and 8th grade (11 sections). The reductions will only allow for 11 sections to accommodate next year's larger 8th grade class of 235 students, rather than the 12 we had for these same group of 7th graders this year. These decreases will lead to larger classes (average: 21.4 vs. 19.6) and larger teacher caseloads (average: 107 vs. 98). The instability due to shifting staffing strains PLCs and cluster dynamics as it interferes with team continuity and ongoing collaborative momentum.

School Improvement Plan Strategic Initiatives:

RTI

- Continue discipline-specific professional development through our work with Teachers21 around ways to best differentiate in Tier I classrooms to meet the range of student needs.
- Work with curriculum leaders to create a map articulating where study skills are explicitly taught in grades 6-8. Develop a plan to fill any gaps that may exist.

Health and Wellness

- We will be able to fully implement the newly purchased, updated *Life Skills* curriculum in Wellness classes 6-8.
- Explore meditation and mindfulness as tools to manage stress/anxiety.

Technology

- Provide ongoing tech PD for teachers to support the learning needs of students in the service of:
 - personalized learning,
 - the use of on-line tools,
 - and digital citizenship.

Achievement Gap

- Build on summer work, “Countering Microaggressions through Conversation,” to make our environment more welcoming and incorporate student voices more fully.
- Employ culturally relevant curriculum and instruction and data analyses by expanding on last two year’s work with Grit. Offer a third year of PD and student work, *“Raising Achievement through Grit and Persistence – Year 3 – A Focus on the Deliberate Practice of Beginnings.”*

Exploration

- The K-6 World Language Exploration Committee will examine the advantages and disadvantages of implementing K-6 Language instruction in Wayland.

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

The Superintendent's recommended FY17 budget allows the middle school to move forward in its efforts to implement the HEART goals that frame Wayland Middle School's commitment to the system-wide goals. For example, on the RTI front, we will continue our professional development work with Teachers 21 to enhance Tier 1 differentiation in our classrooms. The budget also allows our professional learning communities (PLCs) to meet weekly during the school day to maximize collaboration and use data to inform instruction. This budget provides the staffing support to explore mindfulness and meditation as tools for helping students manage stress and anxiety. Finally, the budget maintains our 1:1 Chromebook initiative and allows us to build capacity to use them more strategically. For example, we will:

- create and implement “Slice of the Pie A la Mode” lessons to ensure that we teach students in a consistent fashion -- through all disciplines -- the effective use of google apps,
- provide PD for teachers around ways to use the Chromebooks to differentiate (for example, using ReadWrite app to support students’ literacy needs) and challenge/extend learning, and
- support increased use of digital ecosystems (Google classroom, Its Learning and Edmodo), providing time to create and share together throughout year.

In all, despite reductions, the recommended budget provides the programmatic and staffing support that continues to meet the academic and social-emotional needs of our middle school students.

	FY15 ACTUAL	FY16 BUDGET		FY16 REVISED BUDGET		SUPERINTENDENT'S 17 RECOMMENDED BUDGET		CHANGE FROM FY16 BUDGET		
Location / Description	\$	FTEs	\$	FTEs	\$	FTEs	\$	FTEs	\$	%
Middle School										
<u>Administration</u>										
Principals Salaries	\$233,327	2.00	\$235,812	2.00	\$235,812	2.00	\$240,528	0.00	\$4,716	2.00%
Summerwork- Teachers	\$1,968		\$2,968		\$2,968		\$2,968		\$0	0.00%
Administrative Assistant	\$92,331	2.00	\$92,378	2.00	\$92,378	2.00	\$92,678	0.00	\$300	0.32%
Administrative Secretary	\$24,651	0.92	\$25,813	0.92	\$25,813	0.92	\$26,645	0.00	\$832	3.22%
Receptionist	\$12,715	0.33	\$9,338	0.33	\$9,338	0.33	\$7,528	0.00	-\$1,810	-19.38%
Administration Expenses	\$34,380		\$30,400		\$30,400		\$30,840		\$440	1.45%
<u>After School Activities</u>										
Club Advisors	\$86,096		\$62,053		\$62,053		\$62,053		\$0	0.00%
After School Expenses	\$456						\$0		\$0	0.00%
<u>Student Supervision</u>										
House Leaders	\$59,211		\$52,157		\$52,157		\$52,157		\$0	0.00%
Student Supervision	\$71,725	2.75	\$69,665	2.70	\$69,665	3.14	\$82,257	0.39	\$12,592	18.08%
<u>Regular Education</u>										
Art Department Head	\$4,953	0.04	\$4,987	0.04	\$4,987	0.04	\$4,648	0.00	-\$339	-6.80%
Art Teachers	\$70,196	1.00	\$74,606	1.00	\$74,606	1.00	\$79,684	0.00	\$5,078	6.81%
Classical Studies Teachers	\$76,845	0.80	\$78,942	0.80	\$78,942	0.80	\$86,482	0.00	\$7,540	9.55%
Classical Studies Curriculum Leader	\$26,551	0.20	\$27,187	0.20	\$27,187	0.20	\$21,620	0.00	-\$5,567	-20.48%
English Teachers	\$694,078	8.30	\$713,496	8.20	\$704,246	8.20	\$741,855	-0.10	\$28,359	3.97%
English Curriculum Leader	\$27,991	0.20	\$28,412	0.20	\$28,412	0.20	\$22,870	0.00	-\$5,542	-19.51%
Health Education Teachers	\$63,149	0.75	\$70,755	0.75	\$61,255	0.75	\$66,295	0.00	-\$4,460	-6.30%
Instructional Technology Teachers	\$88,368	1.00	\$89,694	1.00	\$89,694	1.00	\$91,487	0.00	\$1,793	2.00%
Instructional Technology Lab Assistant	\$8,802	0.46	\$13,046	0.46	\$13,046	0.46	\$10,063	0.00	-\$2,983	-22.87%
Mathematics Teachers	\$669,792	7.90	\$726,985	7.50	\$727,225	7.80	\$757,201	-0.10	\$30,216	4.16%
Math Coach / Boost	\$34,653	0.50	\$53,402	1.00	\$53,402	0.50	\$53,950	0.00	\$548	1.03%
Mathematics Curriculum Leader	\$27,991	0.20	\$28,564	0.20	\$28,564	0.20	\$25,163	0.00	-\$3,401	-11.91%
Music Department Head	\$22,619	0.14	\$22,918	0.14	\$22,918	0.14	\$16,661	0.00	-\$6,257	-27.30%
Music Teachers	\$92,930	1.00	\$104,046	1.00	\$103,509	1.00	\$112,324	0.00	\$8,278	7.96%

	FY15 ACTUAL	FY16 BUDGET		FY16 REVISED BUDGET		SUPERINTENDENT'S 17 RECOMMENDED BUDGET		CHANGE FROM FY16 BUDGET		
Location / Description	\$	FTEs	\$	FTEs	\$	FTEs	\$	FTEs	\$	%
Middle School										
Instrumental Music Teachers	\$102,429	1.30	\$138,149	1.30	\$138,149	1.30	\$130,846	0.00	-\$7,303	-5.29%
Physical Education Teachers	\$189,448	2.25	\$212,265	2.25	\$183,765	2.25	\$198,884	0.00	-\$13,381	-6.30%
Science Teachers	\$557,924	7.05	\$589,526	7.20	\$587,394	7.00	\$622,240	-0.05	\$32,714	5.55%
Science Curriculum Leader	\$27,991	0.20	\$28,412	0.20	\$28,412	0.20	\$23,270	0.00	-\$5,142	-18.10%
Social Studies Teachers	\$659,579	7.10	\$692,654	7.20	\$701,343	7.00	\$712,974	-0.10	\$20,320	2.93%
Social Studies Curriculum Leader	\$26,900	0.20	\$28,412	0.20	\$28,412	0.20	\$23,070	0.00	-\$5,342	-18.80%
Technology Education Teachers	\$77,581	1.00	\$78,074	1.00	\$78,074	1.00	\$91,487	0.00	\$13,413	17.18%
Theater Arts Teachers	\$97,219	1.00	\$98,678	1.00	\$98,678	1.00	\$100,651	0.00	\$1,973	2.00%
World Languages Teachers	\$290,762	3.80	\$300,376	3.80	\$300,375	3.80	\$313,724	0.00	\$13,348	4.44%
Per Pupil Allocation	\$105,116		\$125,518		\$125,518		\$125,078		-\$440	-0.35%
<u>Library /Media Salaries</u>										
Library Salaries	\$77,179	1.00	\$98,678	1.00	\$98,678	1.00	\$100,651	0.00	\$1,973	2.00%
Library Expenses	\$11,627		\$11,728		\$11,728		\$11,728		\$0	0.00%
<u>Student Services/Special Education</u>										
Guidance Department Head	\$0		\$3,726		\$3,726		\$7,451		\$3,725	99.97%
Psychologists	\$321,532	3.40	\$371,699	3.40	\$347,697	3.40	\$357,233	0.00	-\$14,466	-3.89%
Special Education Teachers (includes CL)	\$665,561	8.10	\$705,717	8.10	\$705,717	8.10	\$743,122	0.00	\$37,405	5.30%
Department Secretary	\$21,920	0.92	\$26,866	0.92	\$26,866	0.92	\$20,879	0.00	-\$5,987	-22.28%
Speech & Language	\$29,720	0.30	\$29,903	0.30	\$29,903	0.30	\$30,495	0.00	\$592	1.98%
Adaptive PE	\$15,516	0.20	\$15,855	0.20	\$15,855	0.20	\$16,136	0.00	\$281	1.77%
Teaching Assistants	\$337,966	14.20	\$359,070	11.00	\$281,306	9.00	\$234,541	-5.20	-\$124,529	-34.68%
Pupil Services Expenses	\$6,499		\$6,717		\$6,717		\$6,717		\$0	0.00%
Total Middle School	\$6,148,246	82.51	\$6,539,647	79.51	\$6,396,890	77.35	\$6,559,134	-5.16	\$19,487	0.30%

G. Wayland High School

School Profile:

Wayland High School serves students in Grades 9-12, with an enrollment in 2015-16 of 840 students. The school is projected to have an enrollment of 820 students in 2016-17. Class sizes in the academic subject areas (Math, English, World Languages, Science, and Social Studies) range from 6 to 30 students; class sizes in our elective courses (such as Fine Arts, Business, and Computer Science) range from 7 to 49 students. Most students complete four years of study in each of our academic subject areas, an achievement that reflects our commitment to offer access to these areas to all students regardless of their learning needs. Robust elective offerings in other content areas, as well as a Fine Arts graduation requirement, round out and deepen our students' programs of study. To best serve all of our students, we provide courses at multiple levels of challenge, from Introduction and Principles levels to Advanced Placement. When possible, we try to keep class sizes of courses for students with the highest needs at the lowest level possible. Students enjoy a four-year relationship with their guidance counselor under our current model, and the average caseload for guidance counselors is 187. Also providing comprehensive support (academic, social, and emotional) for our students are two adjustment counselors, dedicated staff for Response to Intervention, an Academic Center Director, an Instructional Technology Specialist, a Transitions Counselor, and a close partnership with both Wayland Youth and Family Services and our Youth Officer.

School Improvement Plan Strategic Initiatives:

RTI

- Increase the use of data to identify struggling students.
- Expand the role of the Academic Center in intervention efforts to support all students.
- Examine the explicit teaching of study skills at WHS (via a faculty task force).

Health and Wellness

- In partnership with REACH, continue to implement Mentors in the Violence Prevention (MVP) Program in Grade 11 Wellness, including a student MVP club.
- Strengthen school culture according to identified Advisory goals through continued implementation and refinement of the 9-12 Advisory Program.
- Begin to evaluate current practices, specifically homework, as they relate to student stress, social/emotional wellness.

Technology

- Develop a comprehensive three-year technology plan draft, focusing on professional development for staff and the articulation of a shared technology vision.
- Expand computer science course offerings.
- Develop WHS standards for digital citizenship and literacy.

Achievement Gap

- Increase student voice and engagement among our Boston resident students through regular leadership meetings and the launch of two Tenacity Challenge teams.
- Increase opportunities for celebrations and events regarding culture and diversity on campus.
- Increase cultural proficiency among staff through professional development.
- Create a staff group for supporting work around cultural proficiency.

Exploration

- Explore the potential and challenges of adopting a new Student Information System.

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

The Superintendent's proposed FY17 budget for Wayland High School supports the school's continued commitment to meet the needs of all students and prepare them to be exceptional contributors, thinkers, and doers in whatever 21st Century context awaits them. This commitment takes the shape of extensive course offerings for every learner, rich extra-curricular and elective offerings, and multi-layered supports for students to keep them healthy and balanced academically, socially, emotionally. The proposed budget will support initiatives introduced in FY16, such as hands-on elective courses this year like *Attic Archaeology*, *Music Production Studio*, and *Creativity, Problem-Solving, and Invention* that exemplify our focus on innovation and exploration. It will also support a newly imagined Academic Center and continued professional development for staff around issues such as cultural proficiency, data analysis, and reaching all students. However, a possible reduction in 0.6 FTE in this proposed budget will have one or more of these impacts:

- class sizes for our most struggling learners may increase;
- elective offerings in Music and TV Production may disappear or decrease;
- class sizes in the World Languages department may increase;
- a proposed expansion to Computer Science course offerings, one of our strategic initiatives, will be kept on hold for another year.

In sum, the proposed budget supports current programs designed to support student learning and innovation (such as the 1:1 laptop initiative, RTI staffing, several new electives, and Guidance support), but a reduction of 0.6 FTE threatens to slow our commitment to smaller class sizes for our neediest learners and halt our progress in important curricular areas.

	FY15 ACTUAL	FY16 BUDGET		FY16 REVISED BUDGET		SUPERINTENDENT'S 17 RECOMMENDED BUDGET		CHANGE FROM FY16 BUDGET		
Location / Description	\$	FTEs	\$	FTEs	\$	FTEs	\$	FTEs	\$	%
High School										
<u>Administration</u>										
Principals Salaries	\$242,500	2.00	\$246,138	2.00	\$246,138	2.00	\$251,060	0.00	\$4,922	2.00%
Assistant Principal										
Dean	\$110,850	1.00	\$111,498	1.00	\$111,498	1.00	\$113,728	0.00	\$2,230	2.00%
Summerwork- Teachers	\$4,920		\$4,920		\$4,920		\$4,920	0.00	\$0	0.00%
Administrative Assistant	\$92,774	2.00	\$93,920	2.00	\$93,920	2.00	\$96,459	0.00	\$2,539	2.70%
Administrative Secretary	\$32,582	1.00	\$29,086	1.00	\$27,958	1.00	\$28,517	0.00	-\$569	-1.96%
Office Assistant	\$0		\$0		\$0		\$0		\$0	0.00%
Collaborative Tuition	\$0		\$85,000		\$85,000		\$91,000		\$6,000	7.06%
Administration Expenses	\$152,726		\$50,600		\$50,600		\$51,170		\$570	1.13%
<u>After School Activities</u>										
Club Advisors	\$93,395		\$84,357		\$91,396		\$91,396		\$7,039	8.34%
After School Expenses	\$3,069		\$3,200		\$3,200		\$3,000		-\$200	-6.25%
<u>Regular Education</u>										
Art Department Head	\$4,954	0.04	\$4,987	0.04	\$4,987	0.04	\$4,634	0.00	-\$353	-7.08%
Art Teachers	\$195,809	2.00	\$198,240	2.00	\$157,841	2.00	\$126,341	0.00	-\$71,899	-36.27%
Business Education Department Head	\$23,134	0.20	\$23,461	0.20	\$23,461	0.20	\$21,620	0.00	-\$1,841	-7.85%
Business Education Teachers	\$131,443	1.90	\$137,228	1.40	\$89,632	1.40	\$94,793	-0.50	-\$42,435	-30.92%
Classical Studies Department Head	\$24,321	0.20	\$24,839	0.20	\$24,839	0.20	\$23,025	0.00	-\$1,814	-7.30%
Classical Studies Teachers	\$166,208	1.60	\$169,286	1.60	\$169,286	1.60	\$172,640	0.00	\$3,354	1.98%
English Department Head	\$31,645	0.25	\$32,621	0.25	\$32,621	0.25	\$27,526	0.00	-\$5,095	-15.62%
English Teachers	\$791,424	9.80	\$818,819	9.80	\$818,819	9.80	\$837,105	0.00	\$18,286	2.23%
Graduation	\$5,059		\$4,315		\$4,315		\$12,845		\$8,530	197.68%
Health Education Department Head	\$0		\$0		\$0		\$0		\$0	0.00%
Health Education Teachers	\$221,871	4.20	\$261,688	4.20	\$293,643	4.20	\$328,796	0.00	\$67,108	25.64%
Instructional Technology Department Head			\$7,949		\$7,949		\$7,949		\$0	0.00%
Instructional Technology Teachers	\$120,117	2.00	\$187,532	2.00	\$187,532	2.00	\$214,576	0.00	\$27,044	14.42%
Instructional Technology Lab Assistant	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00%

	FY15 ACTUAL	FY16 BUDGET		FY16 REVISED BUDGET		SUPERINTENDENT'S 17 RECOMMENDED BUDGET		CHANGE FROM FY16 BUDGET		
Location / Description	\$	FTEs	\$	FTEs	\$	FTEs	\$	FTEs	\$	%
High School										
Mathematics Department Head	\$46,228	0.40	\$49,373	0.40	\$49,373	0.40	\$46,051	0.00	-\$3,322	-6.73%
Mathematics Teachers	\$897,235	9.80	\$890,855	9.90	\$849,186	9.90	\$899,411	0.10	\$8,556	0.96%
Music Department Head	\$4,953	0.04	\$4,987	0.04	\$4,987	0.04	\$4,634	0.00	-\$353	-7.08%
Music Teachers	\$111,163	1.10	\$113,721	1.10	\$113,721	1.10	\$123,459	0.00	\$9,738	8.56%
Instrumental Music Teachers	\$97,218	1.00	\$105,804	1.00	\$105,804	1.00	\$107,900	0.00	\$2,096	1.98%
Physical Education Teachers	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00%
Science Department Head	\$33,154	0.25	\$33,652	0.25	\$33,652	0.25	\$28,588	0.00	-\$5,064	-15.05%
Science Teachers	\$988,779	11.50	\$1,114,894	11.45	\$1,058,574	11.45	\$1,111,798	-0.05	-\$3,096	-0.28%
Social Studies Department Head	\$23,114	0.20	\$23,461	0.20	\$23,461	0.20	\$21,620	0.00	-\$1,841	-7.85%
Social Studies Teachers	\$827,063	8.80	\$862,820	9.20	\$904,742	9.20	\$941,322	0.40	\$78,502	9.10%
Student Supervision	\$27,549	1.00	\$27,962	1.00	\$27,962	1.00	\$28,517	0.00	\$555	1.98%
Theater Arts Teachers	\$97,204	1.00	\$98,663	1.00	\$98,663	1.00	\$100,636	0.00	\$1,973	2.00%
School Cable Studio	\$19,395	0.25	\$19,686	0.25	\$19,686	0.25	\$80,319	0.00	\$60,633	308.00%
World Languages Department Head	\$24,321	0.20	\$24,839	0.20	\$24,839	0.20	\$25,163	0.00	\$324	1.30%
World Languages Teachers	\$619,780	7.25	\$665,181	7.05	\$617,435	7.05	\$798,127	-0.20	\$132,946	19.99%
World Languages Lab Assistant	\$27,549	1.00	\$27,970	1.00	\$27,970	1.00	\$28,867	0.00	\$897	3.21%
Academic Center Teachers	\$113,581	1.00	\$116,122	1.00	\$116,122	0.40	\$25,319	-0.60	-\$90,803	-78.20%
Per Pupil Allocation	\$135,752		\$210,516		\$210,515		\$195,246		-\$15,270	-7.25%
<u>Library /Media Salaries</u>										
Library Salaries	\$103,255	1.00	\$105,565	1.00	\$105,565	1.00	\$107,676	0.00	\$2,111	2.00%
Library Assistant	\$28,582	0.93	\$29,086	0.93	\$29,086	0.93	\$29,208	0.00	\$122	0.42%
Library Expenses	\$36,038		\$36,105		\$36,105		\$36,005		-\$100	-0.28%
<u>Student Services/Special Education</u>										
Guidance Counselors	\$552,186	6.70	\$575,727	6.70	\$575,727	6.70	\$607,678	0.00	\$31,951	5.55%
Guidance Department Head	\$38,317	0.30	\$38,892	0.30	\$38,892	0.30	\$34,905	0.00	-\$3,987	-10.25%
Guidance Department Secretary	\$45,858	1.00	\$46,039	1.00	\$46,039	1.00	\$47,659	0.00	\$1,620	3.52%
Psychologists	\$118,802	1.00	\$120,585	1.00	\$120,585	1.00	\$122,997	0.00	\$2,412	2.00%
Special Education Department Head	\$28,712	0.30	\$37,054	0.30	\$37,054	0.30	\$29,681	0.00	-\$7,373	-19.90%

	FY15 ACTUAL	FY16 BUDGET		FY16 REVISED BUDGET		SUPERINTENDENT'S 17 RECOMMENDED BUDGET		CHANGE FROM FY16 BUDGET		
Location / Description	\$	FTEs	\$	FTEs	\$	FTEs	\$	FTEs	\$	%
High School										
Department Secretary	\$26,384	0.86	\$30,274	0.86	\$30,274	0.86	\$31,228	0.00	\$954	3.15%
Special Education Teachers	\$686,482	9.00	\$768,933	9.00	\$768,933	9.00	\$749,585	0.00	-\$19,348	-2.52%
Speech & Language	\$0	0.00	\$0	0.10	\$8,966	0.10	\$9,149	0.10	\$9,149	0.00%
Adaptive PE	\$15,516	0.20	\$15,855	0.20	\$15,855	0.20	\$16,172	0.00	\$317	2.00%
Teaching Assistants	\$291,024	11.35	\$300,611	15.35	\$383,947	17.35	\$441,585	6.00	\$140,974	46.90%
Pupil Services Expenses	\$10,429		\$12,980		\$12,980		\$13,450		\$470	3.62%
Total High School	\$8,524,426	105.62	\$9,087,896	109.47	\$9,026,255	110.87	\$9,447,055	5.25	\$359,159	3.95%

H. Athletics

	FY15 ACTUAL	FY16 BUDGET		FY16 REVISED BUDGET		SUPERINTENDENT'S 17 RECOMMENDED BUDGET		CHANGE FROM FY16 BUDGET		
Location / Description	\$	FTEs	\$	FTEs	\$	FTEs	\$	FTEs	\$	%
Athletics										
<u>Middle School</u>										
Coaches (11)	\$26,268		\$52,004		\$52,004		\$52,004		\$0	0.00%
Athletic Officials	\$3,343		\$4,100		\$4,100		\$4,000		-\$100	-2.44%
Transportation	\$7,953		\$6,000		\$6,000		\$8,000		\$2,000	33.33%
Athletic Expenses	\$3,185		\$4,400		\$4,400		\$4,800		\$400	9.09%
<u>High School</u>										
Program Director	\$74,293	0.8	\$75,220	0.8	\$68,490	0.8	\$73,152	0.00	-\$2,068	-2.75%
Athletic Officials (payroll)	\$9,216		\$7,500		\$7,500		\$7,500		\$0	0.00%
Athletic Trainer	\$0	0.4	\$0	0.4	\$0	0.4	\$39,270	0.00	\$39,270	0.00%
Coaches (59)	\$99,691		\$47,138		\$60,816		\$22,314		-\$24,824	-52.66%
Department Secretary	\$30,789	1.00	\$31,326	1.00	\$31,326	1.00	\$33,181	0.00	\$1,855	5.92%
Bus Driver (payroll)	\$6,993		\$5,583		\$5,583		\$5,694		\$111	1.99%
Athletic Officials	\$49,368		\$54,000		\$54,000		\$53,000		-\$1,000	-1.85%
Transportation	\$63,154		\$73,400		\$73,400		\$71,000		-\$2,400	-3.27%
Athletic Expenses	\$102,381		\$112,839		\$110,200		\$111,300		-\$1,539	-1.36%
Total Athletics	\$476,633	2.20	\$473,510	2.20	\$477,819	2.20	\$485,215	0.00	\$11,705	2.47%

I. Student Services

Special Education:

The Wayland Public Schools continues to have a strong Special Education Department servicing approximately 19.82% of the total student population eligible for services, including preschool age children and those who require services until the age of 22. Special education teachers, special education teacher assistants, speech and language therapists, guidance counselors, psychologists, physical therapists, occupational therapist and certified occupational therapy assistants, and a behavior analyst and adaptive physical education teacher, continue to work diligently to provide direct special education services as outlined in students' Individualized Education Programs and to collaborate with regular education staff to provide high quality comprehensive educational programs for these students within the regular education classroom setting.

The department continues to develop in-district programs with the necessary supports to address the needs of students within these programs. This promotes the inclusion of students with disabilities in the least restrictive setting in their home community, which remains a high priority for our schools and staff. The recently completed Preliminary Review of Special Education Programming in the Wayland Public Schools highlights the very positive outcomes of special education programming in the district and supports further efforts directed toward enhancing in-district programmatic structures as a means of addressing the needs of students in a cost effective manner. By developing internal capacity, the school district is able to contain out-of-district tuition and related transportation costs. During the FY16 fiscal year, the special education department capitalized on a cost-efficient savings opportunity to transfer funds from miscellaneous contracts to personnel for services of an especially trained behavioral analyst, thus securing the services needed to meet the needs -- and provide in-district programming for -- students on the autism spectrum. Similarly, the district anticipates hiring a .1 FTE assistive technology specialist during this current school year to meet the needs in this specialty area.

During the FY16 School Year, the school district experienced an influx of students who moved to Wayland with identified special needs, many of whom required more directed individualized instruction throughout the course of the school day. Recognizing their needs and the commitment of services as outlined in their Individual Education Programs, 2.43 FTE special education teacher assistants were hired to ensure compliance with state regulations. Ancillary services of .2 FTE occupational therapy and .1 FTE speech and language therapy time were added as well -- all of which were funded using turn-over savings and some circuit breaker revolving accounts funds.

The FY17 special education budget reflects the ongoing commitment to building and strengthening in-district special education programming across the district by providing for a needed additional 4.35 FTE special education teacher assistants. The FY17 budget also reflects developing a continuum of services for students, in particular those with autism. To this end, the budget includes an additional 1.0 FTE special education teacher at the elementary level for the specialized program for children with autism at the Claypit Hill School and a .2 FTE increase in the staff allocation for a Board Certified Behavioral Analyst; thus creating early elementary and upper elementary programs for students with autism. These personnel *significantly* enhance the district's programmatic ability to address the needs of this population of students.

In summary, with the addition of professional staff and special education teacher assistants, the special education department maintains its ability to deliver a high caliber special education program to the children in our community in a cost effective manner within the *least restrictive setting*, that being within their home community. In doing so, the special education department is able to realize savings in out-of-district tuition and related transportation costs. This budget does reflect anticipated increases in private testing, equipment, and miscellaneous contracted services (due to the shifting of ABA services from personnel to miscellaneous contracted services). However, there are anticipated savings in the need for bus monitors and office supplies. All of these increases and decreases are best estimates of what will be needed to fund the legal obligations incurred through the Individualized Education Programs for those students *currently* enrolled in the school district.

English Language Learners:

The Wayland Public Schools continues to see the school age population become more diverse. More than 21 students with English language learning needs were newly enrolled, each with varying English language proficiencies, speaking approximately 15 different languages. These students are enrolled at each of the schools and are receiving direct instruction by ELL teachers and ELL teacher assistants. These professionals continue to work very closely and collaboratively with regular education teachers to meet the needs of these learners within the regular education classroom setting, adapting curriculum materials on an ongoing basis to enable students to access the curriculum. In addition, when appropriate, ELL staff work in concert with special education staff to meet any special education needs of their students.

The FY17 budget continues to support the instructional needs of students who are English Language Learners. A decrease in the allocation for contracted services, specifically as it relates to translation services, is due to internal capacity to meet this statutory responsibility. Funds for translation services have been moved to personnel expenses as some translation services are provided by general education foreign language teachers.

	FY15 ACTUAL	FY16 BUDGET		FY16 REVISED BUDGET		SUPERINTENDENT'S 17 RECOMMENDED BUDGET		CHANGE FROM FY16 BUDGET		
Location / Description	\$	FTEs	\$	FTEs	\$	FTEs	\$	FTEs	\$	%
Student Services										
<u>English Language Acquisition</u>										
ELL Program Director	\$28,827	0.30	\$28,574	0.30	\$28,574	0.30	\$29,145	0.00	\$571	2.00%
ELL Teachers	\$282,045	3.80	\$313,984	3.80	\$313,984	3.80	\$309,382	0.00	-\$4,602	-1.47%
ELL Teaching Assistants	\$39,387	2.00	\$49,350	2.00	\$46,686	2.00	\$49,620	0.00	\$270	0.55%
ELL Expenses	\$17,360		\$20,000		\$20,000		\$20,500		\$500	2.50%
<u>Special Education</u>										
Program Director	\$133,100	1.00	\$148,348	1.00	\$148,348	1.00	\$151,272	0.00	\$2,924	1.97%
Early Childhood Coordinator	\$84,296	1.00	\$98,295	1.00	\$98,295	1.00	\$100,260	0.00	\$1,965	2.00%
Student Services Assistant Director	\$0	0.00	\$0	0.00	\$0	0.50	\$53,000	0.50	\$53,000	
Administrative Assistant	\$50,478	1.00	\$49,683	1.00	\$49,683	1.00	\$52,356	0.00	\$2,673	5.38%
Department Secretary	\$41,867	1.00	\$42,332	1.00	\$42,640	1.00	\$43,493	0.00	\$1,161	2.74%
Speech & Language	\$106,941	1.00	\$108,546	1.00	\$108,546	1.00	\$63,298	0.00	-\$45,248	-41.69%
Occupational Therapy	\$152,412	2.47	\$153,398	2.65	\$152,029	2.70	\$161,190	0.23	\$7,792	5.08%
Physical Therapy	\$107,204	1.30	\$115,111	1.20	\$115,111	1.20	\$111,293	-0.10	-\$3,818	-3.32%
BC/ABA	\$0	1.60	\$132,112	0.60	\$55,759	0.80	\$79,642	-0.80	-\$52,470	-39.72%
Home Tutor (payroll)	\$39,748		\$40,000		\$40,000		\$40,000		\$0	0.00%
Assistive Technology	\$0	0.00	\$0	0.10	\$6,000	0.10	\$6,000	0.10	\$6,000	
Preschool Teaching Assistants	\$89,735	5.38	\$86,320	5.38	\$86,568	5.38	\$88,046	0.00	\$1,726	2.00%
Contracted Services	\$215,823		\$170,641		\$170,641		\$248,434		\$77,793	45.59%
Out of District- Public	\$443,697		\$413,131		\$413,131		\$373,117		-\$40,014	-9.69%
Out of District- Private (Out of State)	\$76,555		\$0		\$0		\$0		\$0	
Out of District- Private	\$1,031,581		\$1,062,541		\$1,062,541		\$908,864		-\$153,677	-14.46%
Collaboratives	\$200,973		\$211,792		\$211,792		\$219,659		\$7,867	3.71%
Other Expenses	\$19,992		\$18,300		\$18,300		\$8,300		-\$10,000	-54.64%
Testing Expenses	\$12,560		\$20,500		\$20,500		\$19,500		-\$1,000	-4.88%
Bus Monitor (payroll)	\$10,290		\$10,245		\$10,245		\$5,000		-\$5,245	-51.20%
Transportation Services	\$517,823		\$546,683		\$545,683		\$525,000		-\$21,683	-3.97%
Summer Program Teaching Assistants	\$44,392		\$50,498		\$50,498		\$51,508		\$1,010	2.00%
Total Student Services	\$3,747,087	21.85	\$3,890,384	21.03	\$3,815,554	21.78	\$3,717,879	-0.07	-\$172,505	-4.43%

J. Instructional Technology

Program Profile:

The Wayland Public Schools Technology Department currently provides and supports technology for 2655 students, 237 teachers and 273 school staff. This includes:

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

There are numerous issues regarding our existing Student Information System, iPASS, that have warranted a need to assess and implement a new, more effective and efficient SIS application to meet our needs and educational purposes. iPass impedes our ability to deliver the most beneficial, timely and comprehensive management and communication capabilities for administrators, teachers, support staff, students and parents. Competing products will allow us to perform the following functions more efficiently:

- monitor student progress and launch timely interventions
- use data to make well informed policy and practice decisions
- build a better, more accurate course schedule (Our current scheduling module is limited, time-consuming, and inflexible. Our staff must perform manual work arounds to force the system to meet our student and teacher scheduling needs.)
- increase the efficiency of day-to-day operations for teachers, administrators and administrative assistants
- integrate an effective gradebook program into our student information system
- record, extract and report on data more effectively and efficiently
- provide easy to use, customizable High School transcripts
- incorporate student information into our system from students who transfer in mid-year
- effectively communicate with parents and students through one interface

The District's non-personnel operating costs for technology are highlighted below.

	DISTRICT	HS	MS	CH	HH	LS
SUPPLIES - OFFICE	\$ 500					
COMPUTER - NEW	\$ 400,200					
COMPUTER - PARTS	\$ 1,000					
CONFERENCE	\$ 500					
EQUIPMENT-CLASSROOM		\$ 3,960	\$ 1,850	\$ 5,789	\$ 3,592	\$ 3,000
EQUIPMENT-REPAIRPARTS		\$ 9,990	\$ 2,565	\$ 1,074	\$ 2,489	\$ 500
SUPPLIES - CLASSROOM		\$ 1,350	\$ 500	\$ 1,000	\$ 1,200	\$ 504
OTHER CONTRACT SERVICES	\$ 37,100	\$ 26,000	\$ 1,500	\$ 700	\$ 826	-
PRINTER - NEW		\$ 600	\$ 1,500	\$ 1,333	\$ 1,200	\$ 700
PRINTER - PARTS	\$ 1,000	\$ 4,000	\$ 6,500	\$ 5,889	\$ 4,967	\$ 2,141
SOFTWARE - LICENSES	\$ 91,446	\$ 21,630	\$ 14,495	\$ 12,400	\$ 11,000	\$ 6,240
TOTAL: \$659,921	\$ 531,746	\$ 53,580	\$ 24,495	\$ 21,322	\$ 19,193	\$ 9,585

Department Goals and Objectives:

Hardware Goals
High School Students 1:1 <ul style="list-style-type: none">870 Student MacBook Air Computers2 Computer Labs
Middle School Students 1:1 <ul style="list-style-type: none">640 Chromebook Computers1.5 Computer Labs
Elementary <ul style="list-style-type: none">12 iPads / classroom (K-2)6 iPads / classroom (3-5)1 Chromebook Cart / 2 classrooms (3)1:1 Chromebooks (4-5)2 Computer Labs
Staff <ul style="list-style-type: none">1:1 Mac or Chromebook LaptopThin Client/Virtual Computers (Office Staff)

District funds are used to replace and repair end user devices, provide Internet access, and maintain District software licensing such as iPASS Student Database, SharpSchool Website, Constant Contact ListServ, Gmail/Email backup & archiving, antivirus, and Casper patch management solution.

The current budget supports 77% of computer replacements throughout the District, including High School and Middle School 1:1 initiatives. Our goal in the upcoming years is to provide a 100% sustainable computer replacement cycle in the District's operating budget. The funds not yet appropriated are for Elementary hardware, computer labs and additional staff and teacher computer replacements. The FY17 budget does not include an increase to meet these needs.

This budget does not take into account the changes proposed in the recent McGladrey Report, which may result in significant increased staffing, contractual, hardware and software costs on the Town or School side of the budget, or both. However, one change has been made to consolidate the costs to maintain our shared data center and shared network infrastructure. These costs have been moved to a new combined Town-School IT budget on the Town side.

The individual schools have limited 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. However, as we continue to move to SaaS/cloud-based applications, we will see a much needed funding increase to support those yearly costs.

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

When the Massachusetts Department of Elementary and Secondary Education (DESE) releases the new Technology Standards for Digital Literacy and Computer Science, a committee will be formed to write a 3-year Technology Plan for the District. They were due September 2015, but release has been delayed.

Capital Improvement Plan - Classroom Equipment and Networking

Classroom equipment needed includes Interactive Projectors, Document Cameras, Speakers, and Voice Sound Systems for 195 teaching spaces.

Network upgrades needed are to support a robust wired and wireless networked infrastructure.

Most of the classroom equipment has been purchased by the Wayland Public Schools Foundation and/or New High School Building Project over the last 10 years. We have not adequately funded replacement costs for classroom equipment. If we want to maintain a 21st century classroom environment, we will continue to fund 1:1 initiatives K-12 along with funds to adequately replace failing classroom instructional equipment.

Capital Improvement Plans to upgrade classroom equipment and continue with network hardware upgrades will begin in FY18.

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

T – Technology Gains STEAM

To increasingly employ instructional technology for the purpose of improving student proficiency with core content knowledge and skills, while building technology related competencies – and to do so in conjunction with developing a comprehensive approach to science, technology, engineering, arts, and mathematics education.

- Create a 3-Year Technology Plan and detail the professional and curriculum development needed to meet the goals of that plan.
- Delineate and map computer literacy skills across the grade levels.
- Enhance the integration of STEAM and computer science into the curriculum.
- Promote positive, responsible digital citizenship among all students.

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

We also strive to:

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

The technology budget supports all of the district-wide goals, as well as the strategic initiatives in our school improvement plans. Without a sound network infrastructure, data center, and end user hardware and software, our administrative systems and educational initiatives could not function as they do. The budget supports the overall operating budget for required technology expenses and technology-rich instructional programs that it currently affords.

	FY15 ACTUAL	FY16 BUDGET		FY16 REVISED BUDGET		SUPERINTENDENT'S 17 RECOMMENDED BUDGET		CHANGE FROM FY16 BUDGET		
Location / Description	\$	FTEs	\$	FTEs	\$	FTEs	\$	FTEs	\$	%
Technology										
Program Director	\$112,827	1.00	\$114,487	1.00	\$114,487	1.00	\$116,732	0.00	\$2,245	1.96%
Department Secretary	\$30,227	0.71	\$30,556	0.71	\$30,445	0.71	\$31,517	0.00	\$961	3.15%
Network Manager	\$108,969	1.60	\$110,824	1.60	\$110,824	2.00	\$139,222	0.40	\$28,398	25.62%
Technicians	\$213,942	4.00	\$222,027	4.00	\$222,027	4.00	\$226,312	0.00	\$4,285	1.93%
Computer Equipment, Repair, & Parts	\$355,501		\$402,700		\$402,700		\$364,270		-\$38,430	-9.54%
Software	\$67,649		\$91,446		\$91,446		\$80,304		-\$11,142	-12.18%
Contracted Services	\$54,629		\$61,100		\$61,100		\$59,100		-\$2,000	-3.27%
Other Expenses	\$1,253		\$500		\$500		\$1,000		\$500	100.00%
Internet Access	\$9,744		\$10,000		\$10,000		\$12,000		\$2,000	20.00%
Total Technology	\$954,739	7.31	\$1,043,640	7.31	\$1,043,529	7.71	\$1,030,457	0.40	-\$13,183	-1.26%

K. Facilities

	FY15 ACTUAL	FY16 BUDGET		FY16 REVISED BUDGET		SUPERINTENDENT'S 17 RECOMMENDED BUDGET		CHANGE FROM FY16 BUDGET		
Location / Description	\$	FTEs	\$	FTEs	\$	FTEs	\$	FTEs	\$	%
Facilities					\$259,620					
Program Director	\$75,853	1.00	\$77,066	1.00	\$77,066	1.00	\$78,606	0.00	\$1,540	2.00%
Administrative Assistant	\$18,020	0.40	\$18,031	0.40	\$13,671	0.40	\$14,433	0.00	-\$3,598	-19.95%
Head Custodians	\$34,079	4.25	\$211,309	17.50	\$212,745	4.25	\$264,173	0.00	\$52,864	25.02%
Custodians	\$762,256	13.50	\$615,542	0.0	\$608,148	13.3	\$584,098	-0.25	-\$31,444	-5.11%
Custodian Overtime and Temp Services	\$86,410		\$88,724		\$91,363		\$85,466		-\$3,258	-3.67%
Maintenance Worker	\$133,207	2.00	\$133,883	2.00	\$133,883	2.00	\$136,590	0.00	\$2,707	2.02%
Heating and Utility Services	\$1,300,376		\$1,208,847		\$1,208,847		\$1,432,088		\$223,241	18.47%
Telecommunication Services	\$42,690		\$50,633		\$50,633		\$57,333		\$6,700	13.23%
Maintenance of Buildings, Grounds, Equip.	\$291,364		\$245,159		\$245,159		\$254,250		\$9,091	3.71%
Custodial Supplies	\$169,717		\$183,000		\$183,000		\$178,500		-\$4,500	-2.46%
Total Facilities	\$2,913,972	21.15	\$2,832,194	20.90	\$2,824,515	20.90	\$3,085,537	-0.25	\$253,343	8.95%

LOCATION	FY 17 FTE	FY 17 BUDGET
<i>HS Head Custodian</i>	<i>1.00</i>	<i>\$45,348</i>
<i>HS Custodian</i>	<i>6.00</i>	<i>\$286,354</i>
HS TOTAL	7.00	\$331,702
<i>MS Head Custodian</i>	<i>1.00</i>	<i>\$53,873</i>
<i>MS Custodian</i>	<i>2.75</i>	<i>\$121,397</i>
MS TOTAL	3.75	\$175,270
<i>CP Head Custodian</i>	<i>1.00</i>	<i>\$49,160</i>
<i>CP Custodian</i>	<i>1.75</i>	<i>\$76,730</i>
CP TOTAL	2.75	\$125,890
<i>HH Head Custodian</i>	<i>1.00</i>	<i>\$50,636</i>
<i>HH Custodian</i>	<i>1.75</i>	<i>\$74,708</i>
HH TOTAL	2.75	\$125,344
<i>LK Head Custodian</i>	<i>0.25</i>	<i>\$12,292</i>
<i>LK Custodian</i>	<i>1.25</i>	<i>\$56,353</i>
LK TOTAL	1.50	\$68,645
CUSTODIAL SALARY DISTRICT TOTALS	17.75	\$826,851

L. Central Office

	FY15 ACTUAL	FY16 BUDGET		REVISED FY16 BUDGET		SUPERINTENDENT'S 17 RECOMMENDED BUDGET		CHANGE FROM FY16 BUDGET		
Location / Description	\$	FTEs	\$	FTEs	\$	FTEs	\$	FTEs	\$	%
School Committee Secretary	\$4,850		\$7,852		\$7,852		\$5,995		-\$1,857	-23.65%
School Committee Expenses	\$72,865		\$41,480		\$41,480		\$61,100		\$19,620	47.30%
Total School Committee	\$77,715	0.00	\$49,332	0.00	\$49,332	0.00	\$67,095	0.00	\$17,763	36.01%
Superintendent										
Superintendent	\$200,510	1.00	\$203,464	1.00	\$204,664	1.00	\$208,476	0.00	\$5,012	2.46%
Administrative Assistant	\$57,462	1.00	\$56,538	1.00	\$56,538	1.00	\$62,136	0.00	\$5,598	9.90%
Superintendent Expenses	\$23,289		\$31,200		\$30,000		\$31,200		\$0	0.00%
Total Superintendent	\$281,261	2.00	\$291,202	2.00	\$291,202	2.00	\$301,812	0.00	\$10,610	3.64%
Asst. Superintendent- Personnel							\$270,612			
Assistant Superintendent	\$73,445	0.50	\$74,023	0.50	\$74,023	0.50	\$75,481	0.00	\$1,458	1.97%
Substitutes- Reg.	\$258,991		\$203,000		\$203,000		\$188,000		-\$15,000	-7.39%
Substitutes- Sped.	\$43,912		\$50,000		\$50,000		\$48,200		-\$1,800	-3.60%
House Leader	\$0		\$0		\$0		\$0		\$0	0.00%
Mentor Stipends	\$22,475		\$19,000		\$19,000		\$19,000		\$0	0.00%
Tuition Reimbursement	\$108,721		\$113,000		\$113,000		\$114,500		\$1,500	1.33%
Other Expenses	\$9,681		\$10,200		\$10,200		\$10,200		\$0	0.00%
Employee Benefits	\$40,055		\$8,000		\$8,000		\$8,000		\$0	0.00%
Human Resource Director	\$77,090	1.00	\$78,246	1.00	\$78,246	1.00	\$79,811	0.00	\$1,565	2.00%
Administrative Assistant	\$51,233	1.00	\$52,002	1.00	\$52,002	1.00	\$53,042	0.00	\$1,040	2.00%
Total Asst. Supt- Personnel	\$685,603	2.50	\$607,471	2.50	\$607,471	2.50	\$596,234	0.00	-\$11,237	-1.85%
Asst. Superintendent- Curriculum										

	FY15 ACTUAL	FY16 BUDGET		REVISED FY16 BUDGET		SUPERINTENDENT'S 17 RECOMMENDED BUDGET		CHANGE FROM FY16 BUDGET		
Location / Description	\$	FTEs	\$	FTEs	\$	FTEs	\$	FTEs	\$	%
Assistant Superintendent	\$73,445	0.50	\$74,023	0.50	\$74,023	0.50	\$75,481	0.00	\$1,458	1.97%
Administrative Assistant	\$47,241	1.00	\$56,281	1.00	\$56,281	1.00	\$49,201	0.00	-\$7,080	-12.58%
Curriculum Directors	\$217,004	2.00	\$219,246	2.00	\$219,246	2.00	\$223,631	0.00	\$4,385	2.00%
Curriculum Secretary	\$30,781	1.00	\$31,318	1.00	\$31,318	1.00	\$31,938	0.00	\$620	1.98%
Staff Development	\$4,410		\$7,000		\$7,000		\$7,000		\$0	0.00%
Summer Work	\$52,784		\$57,289		\$57,289		\$57,291		\$2	0.00%
Classroom Transfer	\$8,250		\$1,000		\$1,000		\$1,000		\$0	0.00%
Contracted Services	\$28,299		\$34,100		\$34,100		\$34,100		\$0	0.00%
Texts and Supplies	\$63,683		\$67,700		\$67,700		\$67,700		\$0	0.00%
Other Expenses	\$35,984		\$51,200		\$51,200		\$51,200		\$0	0.00%
Total Asst. Supt- Curriculum	\$561,881	4.50	\$599,157	4.50	\$599,157	4.50	\$598,542	0.00	-\$615	-0.10%
Business Office										
Accounts Payable Manager	\$52,797	1.00	\$47,282	1.00	\$47,282	1.00	\$48,343	0.00	\$1,061	2.24%
Accountant/Analyst	\$60,643	1.00	\$61,553	1.00	\$61,553	1.00	\$62,784		\$1,231	2.00%
Accounting Expenses	\$21,864		\$47,500		\$47,500		\$41,700		-\$5,800	-12.21%
Business Administrator	\$130,200	1.00	\$134,252	1.00	\$132,120	1.00	\$134,718	0.00	\$466	0.35%
Business Office Secretary	\$11,966	0.29	\$12,239	0.29	\$12,195	0.29	\$12,433	0.00	\$194	1.59%
Employee Benefits Expenses	\$0		\$0		\$0		\$0		\$0	0.00%
Other Insurance	\$0		\$0		\$0		\$0		\$0	0.00%
Salary Reserve	\$0		(\$125,000)		\$148,603		(\$125,000)		\$0	0.00%
Transportation Coordinator	\$17,136		\$12,735		\$12,735	0.40	\$12,990	0.00	\$255	2.00%
Bus Driver	\$15,005	1.00	\$15,971	1.00	\$15,971	0.60	\$16,290	-0.40	\$319	2.00%
Bus Monitor	\$357	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00%
Transportation Services Expenses	\$625,291		\$558,298		\$569,298		\$586,307		\$28,009	5.02%
Total Business Office	\$935,258	4.29	\$764,830	4.29	\$1,047,257	4.29	\$790,565	-0.40	\$25,735	3.36%
Total Central Office	\$2,541,718	13.29	\$2,311,992	13.29	\$2,594,419	13.29	\$2,354,248	-0.40	\$42,256	1.83%

SECTION 5: Background Information

Budget History: Summary Spreadsheet

Budget History: Operating Budget Per Pupil Non-Personnel Expenses

Budget History: Operating Budget Per Pupil Expenses

Enrollment History and Projections

Non-Resident Student Enrollment

Projected Enrollment 2016-2017

Comparative Enrollments K-12

Enrollment Tracking and Projections

Town-Funded Employee Benefit Expenses

Budget Purchasing Power History (Chart and Graph)

Fees & Tuitions for FY2016

Support Personnel Funded From Sources Other Than the Operating Budget

History of Grants

Special Education Population Totals

Out of District Special Education Population by School Level

10 Year Comparison of Special Education Tuition & Transportation Costs

ELL Population

METCO State Grant Budget

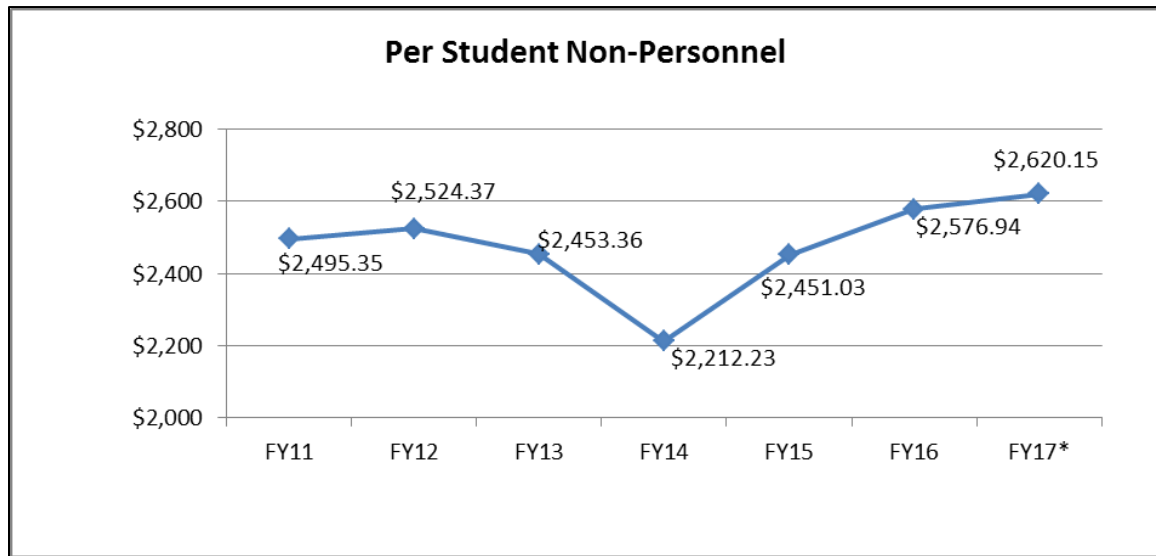
METCO Enrollment History

***Note:** The Revolving Account section has been replaced by a stand-alone new publication entitled "Special Revenue Funds Report: FY17 Budget."*

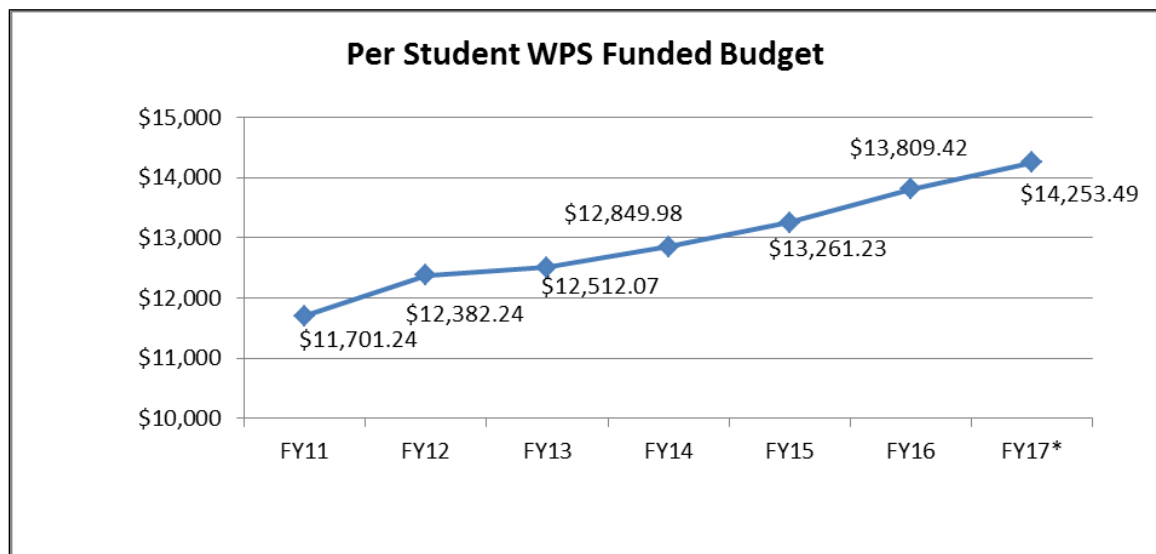
Budget History: Summary Spreadsheet

		<u>FY 16 Appropriated</u>	<u>FY17 Recommended</u>	<u>\$ Delta</u>	<u>% Change</u>
WHS	Personnel	9,039,075	9,411,726	372,651	4.1%
	Non-Personnel	956,501	1,028,698	72,197	7.5%
		9,995,576	10,440,424	444,848	4.5%
Athletics	Personnel	169,406	183,750	14,344	8.5%
	Non-Personnel	237,600	235,300	(2,300)	-1.0%
		407,006	419,050	12,044	3.0%
WMS	Personnel	6,606,316	6,637,173	30,857	0.5%
	Non-Personnel	461,835	533,665	71,830	15.6%
		7,068,151	7,170,838	102,687	1.5%
Claypit Hill	Personnel	4,843,666	5,061,401	217,735	4.5%
	Non-Personnel	223,543	245,099	21,556	9.6%
		5,067,209	5,306,500	239,291	4.7%
Happy Hollow	Personnel	3,656,099	3,733,884	77,785	2.1%
	Non-Personnel	180,551	171,459	(9,092)	-5.0%
		3,836,650	3,905,343	68,693	1.8%
Loker	Personnel	2,034,610	2,262,384	227,774	11.2%
	Non-Personnel	122,691	169,174	46,483	37.9%
		2,157,301	2,431,558	274,257	12.7%
Student Services	Personnel	1,426,796	1,394,505	(32,291)	-2.3%
	Non-Personnel	2,463,588	2,323,374	(140,214)	-5.7%
		3,890,384	3,717,879	(172,505)	-4.4%
Facilities	Personnel	263,980	258,235	(5,745)	-2.2%
	Non-Personnel	677,350	708,701	31,351	4.6%
		941,330	966,936	25,606	2.7%
Technology	Personnel	477,894	513,783	35,889	7.5%
	Non-Personnel	565,746	516,674	(49,072)	-8.7%
		1,043,640	1,030,457	(13,183)	-1.3%
Central	Personnel	1,349,314	1,348,241	(1,073)	-0.1%
	Non-Personnel	962,678	1,006,007	43,329	4.5%
		2,311,992	2,354,248	42,256	1.8%
TOTAL		36,719,239	37,010,379	1,023,994	2.8%
TOTAL	Personnel	29,867,156	30,805,082	937,926	2.9%
	Non-Personnel	6,852,083	6,938,151	86,068	1.6%
	Total	36,719,239	37,743,233	1,023,994	2.8%

Budget History: Operating Budget per Pupil Non-Personnel Expenses

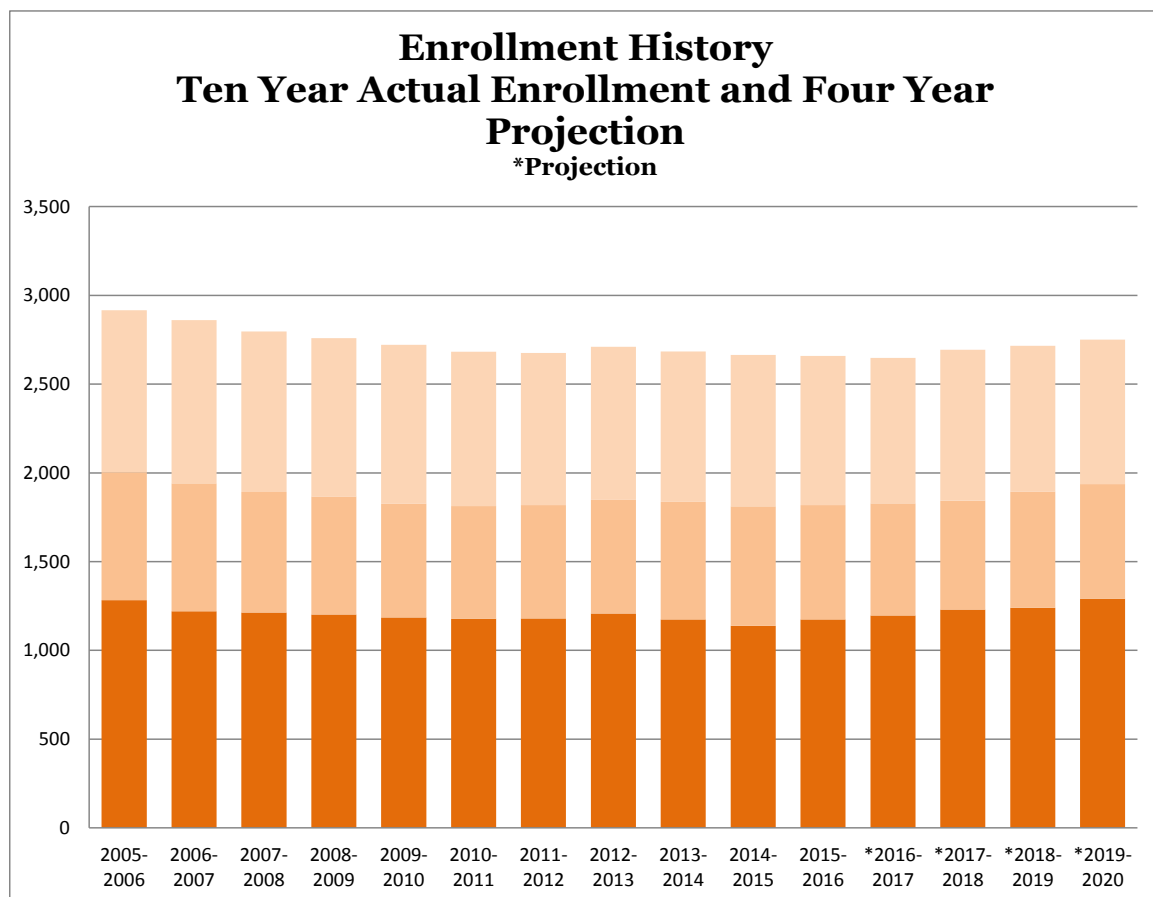


Budget History: Operating Budget per Pupil Expenses



Enrollment History and Projections

ENROLLMENT HISTORY and PROJECTIONS						
YEAR	K-5	6-8	9-12	TOTAL	CHANGE	% CHANGE
2005-2006	1,283	721	912	2,916	-8	-0.27%
2006-2007	1,221	720	919	2,860	-56	-1.92%
2007-2008	1,213	680	903	2,796	-64	-2.24%
2008-2009	1,203	665	891	2,759	-37	-1.32%
2009-2010	1,186	639	896	2,721	-38	-1.38%
2010-2011	1,179	634	869	2,682	-39	-1.43%
2011-2012	1,180	639	856	2,675	-7	-0.26%
2012-2013	1,208	640	862	2,710	35	1.31%
2013-2014	1,174	663	847	2,684	-26	-0.96%
2014-2015	1,139	672	854	2,665	-19	-0.71%
2015-2016	1,175	644	840	2,659	-6	-0.22%
*2016-2017	1,197	631	820	2,648	-11	-0.41%
*2017-2018	1,231	612	851	2,694	46	1.72%
*2018-2019	1,240	655	820	2,715	21	0.81%
*2019-2020	1,291	646	814	2,751	36	1.36%



Non-Resident Student Enrollment

NON-RESIDENT STUDENT ENROLLMENT 2015-2016		
Grade	METCO	Staff Children
PK*	0	0
K	2	7
1	8	5
2	14	5
3	16	5
4	11	11
5	11	4
6	11	6
7	13	5
8	15	7
9	6	3
10	11	4
11	10	4
12	9	1
TOTAL	137	66

Projected Enrollment 2016-2017

PROJECTED ENROLLMENT (3-Yr Cohort Survival Ratios, except for K) 2016-2017						
GRADE	CLAYPIT HILL	HAPPY HOLLOW	LOKER	MIDDLE SCHOOL	HIGH SCHOOL	TOTAL
K	81	63	43			187
1*	79	61	43			183
2	82	67	43			191
3	86	59	40			185
4	104	77	53			234
5	97	72	48			217
6				206		206
7				192		192
8				234		234
9					212	212
10					203	203
11					214	214
12					190	190
TOTAL K-12	530	399	268	631	820	2,648
Oct. 1, 2015	521	391	263	644	840	2,659
DIFFERENCE	9	8	5	-13	-20	-11
% DIFFERENCE	1.64%	2.03%	2.08%	-1.97%	-2.37%	-0.40%

Comparative Enrollments Grades K-12

COMPARATIVE ENROLLMENTS GRADES K-12 2014-2016 Actual Enrollment vs. 2017 Projections				
GRADE	2014-2015	2015-2016	2016-2017 Projections	CHANGE 2016 v. 2017
* Pre-K	97	97	97	0
K	165	171	187	16
1	176	184	183	-1
2	207	178	191	13
3	198	221	185	-36
4	199	214	234	20
5	194	207	217	10
6	234	193	206	13
7	220	233	192	-41
8	218	218	234	16
9	218	206	212	6
10	196	215	203	-12
11	233	193	214	21
12	207	226	190	-36
TOTAL K-12	2,665	2,659	2,648	-11
K-5	1,139	1,175	1,197	22
6-8	672	644	631	-13
9-12	854	840	820	-20

Enrollment Tracking and Projections

WAYLAND PUBLIC SCHOOLS ENROLLMENT TRACKING from FY 2003 - 2016 and ENROLLMENT PROJECTIONS for FY17, FY18, FY19 and FY20																			
Oct. 1	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16					
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	FY17	FY17	FY17	FY17	FY17
															5 Yr	4 Yr	3 Yr	2 Yr	1 Yr
															CSR	CSR	CSR	CSR	CSR
																			Using 3 Year CSR
Births	132	124	124	108	123	112	91	105	99	112	124	120	121	121					
K	197	203	170	187	193	174	178	160	168	179	190	161	165	171	181	188	187	185	193
Grade 1	191	219	221	188	194	206	192	205	169	179	190	190	176	184	191	203	183	210	200
Grade 2	244	200	218	232	186	202	203	204	221	176	185	194	207	178	186	197	191	200	181
Grade 3	231	253	207	220	235	193	204	208	204	220	192	191	198	221	183	195	185	193	188
Grade 4	249	225	257	202	213	230	199	211	209	212	228	202	199	214	231	202	234	204	238
Grade 5	238	247	231	254	200	208	227	198	208	214	223	236	194	207	217	233	217	228	221
Grade 6	246	233	240	234	253	208	210	225	197	209	219	223	234	193	215	224	206	221	213
Grade 7	254	247	241	243	225	248	207	208	225	196	218	218	220	233	210	220	192	217	208
Grade 8	248	257	242	244	242	224	248	206	212	234	203	222	218	218	199	220	234	217	194
Grade 9	226	240	237	231	230	232	222	232	202	212	233	202	218	206	230	199	212	196	221
Grade 10	198	227	241	234	224	221	229	218	226	199	206	234	196	215	209	229	203	228	209
Grade 11	213	204	218	233	228	222	223	229	214	227	205	208	233	193	200	207	214	204	196
Grade 12	192	210	201	214	237	228	217	217	227	218	218	203	207	226	224	201	190	201	220
Total	2,927	2,965	2,924	2,916	2,860	2,796	2,759	2,721	2,682	2,675	2,710	2,684	2,665	2,659	2,676	2,718	2,648	2,704	2,682
Delta	5	38	-41	-8	-56	-64	-37	-38	-39	-7	35	-26	-19	-6	11	53	-17	39	-36
% Growth	0.2%	1.3%	-1.4%	-0.3%	-1.9%	-2.3%	-1.3%	-1.4%	-1.5%	-0.3%	1.3%	-1.0%	-0.7%	-0.2%	0.4%	1.9%	-0.6%	1.4%	-1.3%
Totals																			
K-5	1,350	1,347	1,304	1,283	1,221	1,213	1,203	1,186	1,179	1,180	1,208	1,174	1,139	1,175	1,189	1,218	1,197	1,219	1,220
6-8	748	737	723	721	720	680	665	639	634	639	640	663	672	644	624	664	631	656	615
9-12	829	881	897	912	919	903	891	896	869	856	862	847	854	840	863	836	820	829	846

Town-Funded Employee Benefit Expenses

WAYLAND PUBLIC SCHOOLS Town Funded Employee Benefit Expenses FY16

Retiree Health Expense	\$ 984,915
Active Employee Health Expense	<u>\$ 3,650,234</u>
Total Health Insurance Expense (Including Retirees)	<u>\$ 4,635,149</u>
Life Insurance Premiums	\$ 10,021
Medicare Payroll Taxes	\$ 449,016
Middlesex Retirement Contribution @ 15%	\$ 855,399
Total Benefit Expense (Including Retirees):	<u><u>\$5,949,588</u></u>

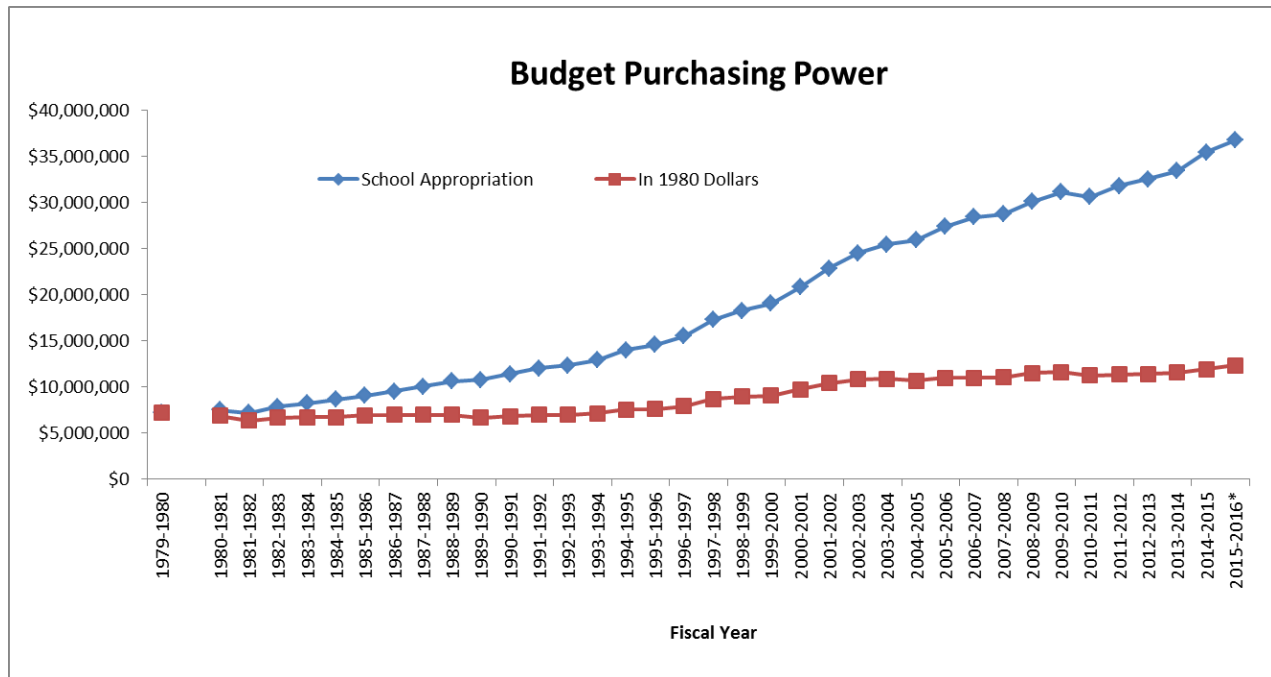
NOTES:

The School District projects a potential increase of five new benefits package in addition to the normal year-to-year fluctuations due to qualifying events based on the initiatives and changes in staffing reflected in the Recommended Budget.

As reported by the Town Benefits Administrator, as of October 1, 2015 the School District had eight fewer staff members enrolled in the Town's benefits program then the enrollment report one year earlier on October 1, 2014.

Budget Purchasing Power History (Chart and Graph)

WAYLAND PUBLIC SCHOOLS									
BUDGET PURCHASING POWER									
YEAR	BUDGET YEAR	SCHOOL APPROPRIATION	NOMINAL % CHANGE	IN 1980 DOLLARS *		REAL % CHANGE	CPI *	CPI % CHANGE	PUPILS
BASE	1979-1980	\$7,202,723		\$7,202,723	\$2,558		86.2		2,816
1	1980-1981	\$7,490,639	4.00%	\$6,869,075	\$2,639	-4.63%	94.0	9.05%	2,603
2	1981-1982	\$7,200,000	-3.88%	\$6,352,508	\$2,512	-7.52%	97.7	3.94%	2,529
3	1982-1983	\$7,866,240	9.25%	\$6,667,354	\$2,775	4.96%	101.7	4.09%	2,403
4	1983-1984	\$8,222,063	4.52%	\$6,686,244	\$2,893	0.28%	106.0	4.23%	2,311
5	1984-1985	\$8,617,382	4.81%	\$6,710,193	\$3,047	0.36%	110.7	4.43%	2,202
6	1985-1986	\$9,031,382	4.80%	\$6,920,046	\$3,161	3.13%	112.5	1.63%	2,189
7	1986-1987	\$9,531,309	5.54%	\$6,945,045	\$3,267	0.36%	118.3	5.16%	2,126
8	1987-1988	\$10,033,702	5.27%	\$6,947,029	\$3,340	0.03%	124.5	5.24%	2,080
9	1988-1989	\$10,607,371	5.72%	\$6,963,864	\$3,327	0.24%	131.3	5.46%	2,093
10	1989-1990	\$10,767,832	1.51%	\$6,644,145	\$3,205	-4.59%	139.7	6.40%	2,073
11	1990-1991	\$11,397,318	5.85%	\$6,794,252	\$3,245	2.26%	144.6	3.51%	2,094
12	1991-1992	\$12,043,151	5.67%	\$6,971,925	\$3,240	2.62%	148.9	2.97%	2,152
13	1992-1993	\$12,356,721	2.60%	\$6,975,438	\$3,198	0.05%	152.7	2.55%	2,181
14	1993-1994	\$12,889,221	4.31%	\$7,108,451	\$3,175	1.91%	156.3	2.36%	2,239
15	1994-1995	\$13,999,221	8.61%	\$7,518,585	\$3,234	5.77%	160.5	2.69%	2,325
16	1995-1996	\$14,568,221	4.06%	\$7,578,640	\$3,102	0.80%	165.7	3.24%	2,443
17	1996-1997	\$15,493,638	6.35%	\$7,930,829	\$3,074	4.65%	168.4	1.63%	2,580
18	1997-1998	\$17,293,638	11.62%	\$8,707,428	\$3,250	9.79%	171.2	1.66%	2,679
19	1998-1999	\$18,242,998	5.49%	\$8,960,379	\$3,291	2.91%	175.5	2.51%	2,723
20	1999-2000	\$19,054,740	4.45%	\$9,059,672	\$3,241	1.11%	181.3	3.30%	2,795
21	2000-2001	\$20,803,840	9.18%	\$9,735,565	\$3,372	7.46%	184.2	1.60%	2,887
22	2001-2002	\$22,845,840	9.82%	\$10,386,664	\$3,555	6.69%	189.6	2.93%	2,922
23	2002-2003	\$24,512,200	7.29%	\$10,841,209	\$3,704	4.38%	194.9	2.80%	2,927
24	2003-2004	\$25,462,202	3.88%	\$10,870,935	\$3,666	0.27%	201.9	3.59%	2,965
25	2004-2005	\$25,909,202	1.76%	\$10,685,996	\$3,655	-1.70%	209.0	3.52%	2,924
26	2005-2006	\$27,379,743	5.68%	\$10,967,165	\$3,761	2.63%	215.2	2.97%	2,916
27	2006-2007	\$28,407,893	3.76%	\$10,961,327	\$3,833	-0.05%	223.4	3.81%	2,860
28	2007-2008	\$28,722,212	1.11%	\$11,036,909	\$3,947	0.69%	224.3	0.41%	2,796
29	2008-2009	\$30,091,713	4.77%	\$11,523,348	\$4,177	4.41%	225.1	0.35%	2,759
30	2009-2010	\$31,111,763	3.39%	\$11,584,596	\$4,257	0.53%	231.5	2.84%	2,721
31	2010-2011	\$30,596,713	-1.66%	\$11,217,025	\$4,182	-3.17%	235.1	1.57%	2,682
32	2011-2012	\$31,780,368	3.87%	\$11,320,115	\$4,232	0.92%	242.0	2.92%	2,675
33	2012-2013	\$32,526,704	2.35%	\$11,374,450	\$4,197	0.48%	246.5	1.86%	2,710
34	2013-2014	\$33,397,005	5.09%	\$11,547,621	\$4,302	2.01%	249.3	3.02%	2,684
35	2014-2015	\$35,433,047	8.94%	\$11,930,971	\$4,477	4.89%	256.0	3.85%	2,665
36	2015-2016*	\$36,719,239	9.95%	\$12,315,947	\$4,632	6.65%	257.0	3.09%	2,659
AVG. ANNUAL INCREASE			4.99%	Through 2014-2015:			3.25%		
5 Year Average			4.76%				2.72%		
* Based on December CPI-U for Boston/Northeast Region. 1982-1984 = 100. CPI through October 2014									



Fees and Tuitions for FY2016

As of 12/1/15

SERVICE	FEE	FAMILY CAP
HS Computer Maintenance	\$60 with Hardcover / \$40 without	N/A
HS Athletics (per Sport)	\$300	\$1,100 per Family
Hockey Fee	\$1,750	
Crew Fee	Fall and Spring \$1,000 per Season	
Sailing Fee	\$600	
MS Athletics (per Sport)	\$125	\$1,100 per Family
Parking	\$220 per yr/ Less \$55 per term if registering midyear	
HS Testing (PSAT and SAT)	Fees collected for testing and expenses	
MS Computer Maintenance	\$50	\$150
Elementary Instrumental Music	\$150 Participation / \$50 Rental	
Building Use	Varies per use and type of labor required	
Bus Pass prior to 6/1	\$300	\$850 for fam >3
Bus Pass after 6/1	\$350	\$1,000 for fam >3
HS Lunch / Milk	\$4.00 / 1.00	
MS Lunch / Milk	\$3.75 / 1.00	
Elementary Lunch / Milk	\$3.50 / 1.00	
	Tuition Range	
Full Day Kindergarten	\$3,500 per child	
Before School	\$5.50 to 14.00 per day	
After School Grades 1-5	\$1,222 to 5,120 per year	
After School K	\$2,000 to 8620 per year	
Pegasus Summer Program	\$992.00 - \$1,305.00 All Day Rate per Session	
The Children's Way	\$4,739 to \$22,718 per year	
Global Language	Varies	
Tutoring	Varies	
Enrichment	Varies	

Support Personnel Funded From Sources Other Than the Operating Budget

SUPPORT PERSONNEL - FUNDED THROUGH OTHER SOURCES										
HEADCOUNTS and FTEs										
FY 2016										
Positions	Mo	Hrs/Wk	Claypit Hill	Happy Hollow	Loker	Middle School	High School	TCW/SY S K-12	TOTAL HEADCOUNT	FTEs
SPED 240 Teacher Assistant	10	30				4	5		9	7.71
Teacher Assistant	10	28	8	4					12	9.60
Teacher Assistant	10	19.5					1		1	0.56
Total: SPED 240			8	4	0	4	6	0	22	17.87
Kindergarten Teacher Assistant	10	10.5	3	2	1				6	1.80
Custodian	12	10			1				1	0.25
Total: Kindergarten			3	2	2	0	0	0	7	2.05
Assistants Student Supervisor	10	19					1		1	0.54
Total: Assistants			0	0	0	0	1	0	1	0.54
WSCP WSCP Director	12	40						1	1	1.00
Administrative Coord.	12	35						1	1	1.00
Accounts Coordinator	12	25						1	1	0.71
Accounts Receivable Spec.	12	20						1	1	0.57
Communications Coord.	11	26						1	1	0.74
Pegasus Coordinator	10	26						1	1	0.74
Custodian	12	16						1	1	0.40
Custodian	12	10	1		1	1			3	0.75
Total: WSCP			1	0	1	1	0	7	10	5.91
The Children's Way Admin. Assistant	10	32.50						1	1	0.93
Lead Teacher	10	37.50						2	2	1.88
Lead Teacher	10	37.25						1	1	0.93
Lead Teacher	10	30.50						1	1	0.76
Lead Teacher	10	27.50						1	1	0.69
Assistant Teacher	10	34.75						1	1	0.87
Assistant Teacher	10	19.00						1	1	0.48
Teacher	10	40.00						1	1	1.00
Teacher	10	36.25						2	2	1.81
Teacher	10	31.00						1	1	0.78
Teacher	10	29.25						1	1	0.73
Teacher	10	28.25						1	1	0.71
Teacher	10	27.25						1	1	0.68
Teacher	10	26.25						1	1	0.66
Teacher Assistant	10	34.75						1	1	0.99
Teacher Assistant	10	30.50						1	1	0.87
Teacher Assistant	10	25.20						1	1	0.72
Teacher Assistant	10	25.00						1	1	0.71
Teacher Assistant	10	20.50						1	1	0.59
Teacher Assistant	10	19.89						1	1	0.57
Teacher Assistant	10	19.50						1	1	0.56
Teacher Assistant	10	18.80						1	1	0.54
Total: The Children's Way			0	0	0	0	0	24	24	18.46

SUPPORT PERSONNEL - FUNDED THROUGH OTHER SOURCES (cont.)
HEADCOUNTS and FTEs
FY 2016

Positions		Mo	Hrs/Wk	Claypit Hill	Happy Hollow	Loker	Middle School	High School	TCW/SYS K-12	TOTAL HEADCOUNT	FTEs
BASE	Team Leaders,	10	25+	1	1	2				4	3.93
	Art Specialists,	10	20-25	1	2		2			5	3.09
	and	10	15-20	4	2	1				7	3.32
	Group Leaders	10	1-15	11	13	8	5			37	7.36
Total: BASE				17	18	11	7	0	0	53	17.70
METCO	Secretary	10	35						1	1	1.00
	Coordinators	10	40	←	1	→	1	1		3	3.00
	Bus Monitor	10	15						1	1	0.43
Total: METCO				←	1	→	1	1	2	5	4.43
Town	Head Custodian	12	40						1	1	1.00
and	Custodian	12	24						1	1	0.60
Board of	Secretary	12	14						1	1	0.40
Health	School Nurse	10	35	1	1		1	1		4	4.00
	School Nurse	10	30			1				1	0.86
Total: Town and Board of Health				1	1	1	1	1	3	8	6.86
Food Service	Food Service Director	12	40					1		1	1.00
	Food Service Secretary	10	20					1		1	0.50
	Elementary Manager	10	37.5	1						1	0.94
	Elementary Manager	10	35		1					1	0.88
	Elementary Manager	10	30			1				1	0.75
	Middle School Manager	10	37.5				1			1	0.94
	High School Manager	10	40					1		1	1.00
	Lead Food Service Wkr	10	35					1		1	0.88
	Food Service Worker	10	27.5				1			1	0.69
	Food Service Worker	10	25		1		1	1		3	1.88
	Food Service Worker	10	22.5					1		1	0.56
	Food Service Worker	10	20		1			2		3	1.50
	Food Service Worker	10	19.5			1				1	0.49
	Food Service Worker	10	19	2		1	1			4	1.90
	Food Service Worker	10	15				1			1	0.38
	Food Service Worker	10	12					1		1	0.30
	Food Service Worker	10	4					1		1	0.10
	Food Service Worker	10	3.5					1		1	0.09
Total: Food Service				3	3	3	5	11	0	25	14.78
TOTAL SUPPORT: FUNDED OTHER SOURCES				33	29	18	19	20	36	155	88.60
TOTAL SUPPORT				59	52	34	45	54	65	309	208.27

From Staff Deployment Report FY 2015-2016

History of Grants

	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16
Early Childhood									
262 Grant (Early Childhood)	\$12,671	\$12,212	\$12,198	\$12,198	\$12,201	\$12,163	\$11,522	\$12,131	\$12,120
298 Grant (Early Childhood) -	\$0	\$0	\$0	\$0	\$0	\$3,000	\$0	\$5,600	\$1,750
391 Grant - Community Partnerships	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Special Education -									
SPED 240 Grant - Federal	\$551,687	\$555,014	\$573,931	\$573,786	\$575,432	\$580,521	\$567,368	\$573,120	\$570,329
SPED 274 Grant (Program Improvement)	\$17,195	\$9,085	\$0	\$0	\$31,385	\$20,031	\$11,683	\$21,450	\$21,798
SPED 243 - Grant (Transition Planning)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600	\$0	\$0
Title I -	\$0	\$61,359	\$0	\$0	\$41,160	\$44,931	\$43,311	\$53,996	\$80,022
Title II -									
II A - Improve Teacher Quality	\$43,348	\$45,964	\$44,224	\$44,571	\$38,163	\$38,128	\$36,758	\$36,391	\$37,108
II D - Technology	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
331 Grant - Safe & Drug Free	\$5,569	\$6,469	\$4,787	\$0	\$0	\$0	\$0	\$0	\$0
332 Grant - Safe & Drug Free	\$0	\$0	\$0	\$2,830	\$0	\$0	\$0	\$0	\$0
Title IV -	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
Title V	\$1,730	\$0	\$0	\$0	\$0	\$0	\$0		\$0
ARRA Grants									
760 - ARRA Grant	\$0	\$0	\$221,794	\$408,185	\$0	\$0	\$0	\$0	\$0
762 - E.C. ARRA Grant	\$0	\$0	\$12,267	\$17,398	\$0	\$0	\$0	\$0	\$0
Special Grants									
206 Grant - Ed. Jobs	\$0	\$0	\$0	\$0	\$0	\$3,603	\$0	\$0	\$0
3444 Grant - Foundation Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0
METCO Grant	\$687,722	\$699,367	\$628,353	\$602,678	\$602,678	\$632,338	\$658,361	\$702,688	\$714,532

Special Education Population Totals (October 1 counts)

	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16
Pre-K	26	29	32	33	23	36	21	25	26	24	19	19	23	31
Elementary	167	229	200	176	179	187	198	192	190	190	178	182	167	178
Middle School	129	121	129	134	137	138	144	138	131	116	127	138	151	136
High School (includes TEC HS)	134	148	143	146	147	138	143	160	166	183	187	163	154	161
Out of District	<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>	<u>31</u>	<u>34</u>	<u>35</u>
Total SPED Population	466	551	525	503	500	519	528	537	539	542	542	533	529	541
Total School Population	2975	2977	3077	2960	2926	2836	2802	2768	2731	2733	2764	2735	2722	2729
% SPED Population (PreK-12/SP)	15.7%	18.5%	17.1%	17.0%	17.1%	18.3%	18.8%	19.40%	19.74%	19.83%	19.60%	19.48%	19.43%	19.82%
% SPED Population (K-12/SP)							18.27%	18.60%	18.90%	19.09%	19.05%	18.92%	18.74%	18.90%
% Out of District (K-12/SP)							0.79%	0.80%	0.92%	1.03%	1.12%	1.14%	1.25%	1.29%

Out of District Population by School Level

	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16
Pre-K	1	3	2	0	0	1	0	0	1	1	1	0	0	0
Elementary	2	4	3	5	4	5	7	5	4	2	2	2	2	4
Middle School	0	2	3	2	3	3	2	3	7	10	10	7	8	6
High School/SP	7	15	13	7	7	11	13	14	14	16	18	22	24	25
Total Out of District Population	10	24	21	14	14	20	22	22	26	29	31	31	34	35

NOTES:

- Counts are as of Oct 1 for fiscal years during and after FY05
- In FY12 students with settlement agreements began to be included in out of district statistics.
- Total school population includes enrollment numbers from school data, TEC HS students, Special Education PreK and out of district students beginning FY12.
- 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)
- % Spec. Education population K-12 based on school enrollment from school data, TEC HS students, and K-12 Out of District students (and those in SP programs)
- FY16 - Projected Out of District = 35 students
- SP includes students until age of 22 under special education regulations

10-Year Comparison of Special Education Tuition & Transportation Costs

	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17
Budgeted Tuition Costs	\$701,750	\$902,147	\$813,678	\$1,165,352	\$1,583,059	\$1,721,205	\$1,834,078	\$2,114,899	\$2,116,858	\$2,281,342	\$2,527,703	\$2,447,973
Budgeted Transportation	\$226,129	\$295,805	\$296,116	\$310,869	\$364,161	\$406,061	\$368,407	\$368,407	\$564,028	\$552,102	\$548,683	\$528,833
Actual Tuition	\$891,784	\$863,830	\$1,111,670	\$1,418,406	\$1,630,481	\$1,834,994	\$1,968,249	\$2,072,308	\$2,204,881	\$2,345,125		
Actual Transportation	\$251,856	\$253,999	\$298,643	\$323,506	\$269,485	\$325,515	\$429,102	\$517,710	\$500,795	\$517,823		
Tuition Range				\$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	\$4,028 - \$201,652	\$4,390 - \$220,531	\$7,500 - \$227,148
% increase tuition	34.82%	-3.13%	28.69%	27.59%	14.95%	12.54%	7.26%	5.29%	6.40%	6.36%		
% increase transportation	37.81%	0.85%	17.58%	8.33%	-16.70%	20.79%	31.82%	20.65%	-3.27%	3.40%		
Transportation Range	\$2,632	\$1,520 - \$30,822	\$1,070 - \$32,875	\$340 - \$30,535	\$60 - \$27,055	\$220 - \$23,617	\$920 - \$35,575	\$1,050 - \$34,850	\$1,296 - \$35,700	\$3,160 - \$34,200	\$3,240 - \$34,000	\$2,340 - \$34,050
# of Students				22	28	29	35	35	48	51	50	54
# of Students on Special Education Transportation (In & Out of District)				20	21	26	30	38	35	36	32	35

Notes:

Tuition -

1. Over the last 10 years from FY06 to FY15 there has been a 263% 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. FY17 Budgeted Tuition costs compared to FY16 include more special education day & residential placements, however some students can still be transported together.
5. Beginning FY14 Counts are based on 10/1/13 information for PreK-12 students; prior to that time counts included grades 1-12.
6. Budgeted tuition costs include prepayments of tuition from previous fiscal year and anticipated receipt of circuit breaker funds.
7. Actual tuition costs include the prepayments of tuition from previous fiscal year and reflect the actual tuition paid for students.
8. FY17 is projected information.

Transportation -

1. Over the last 10 years from FY06 to FY15 there has been a 205% increase in the special education transportation actual cost.
2. From FY09-FY14 transportation costs do not include transportation related contracted services for out of district students, such as nursing and monitor needs on transportation vehicles.
3. Beginning FY15 transportation costs include some specific transportation related costs for out of district students, such as monitor needs on transportation vehicle
4. In FY12-FY16 Transportation - # of students includes TEC H.S. & McKinney-Vento (Homeless).
5. Beginning FY17 McKinney Vento (Homeless) students are not included in Spec. Education Transportation Costs.
6. Beginning in FY13 Transportation - # of students includes in-district students.
7. Transportation Range for FY16 & FY17 are the budgeted amounts.
8. FY16 Counts based on 10/1/14 information.
9. FY17 is projected information.

ELL Population

ELL 2015-2016 (10/1/15)			
Proficiency Levels and State Required Services			
	FY14	FY15	FY16
High School			
Entering	-	1	1
Beginning	-	-	-
Developing	2	3	2
Expanding	1	1	5
Bridging	-	1	2
Reaching/Monitoring	2	1	3
Total	5	7	13
Middle School			
Entering	2	-	-
Beginning	2	-	-
Developing	4	4	1
Expanding	2	-	2
Bridging	2	2	1
Reaching/Monitoring	-	1	2
Total	12	7	6
Elementary			
Entering	2	3	7
Beginning	3	3	2
Developing	6	8	15
Expanding	2	10	12
Bridging	1	2	7
Reaching/Monitoring	1	3	2
Total	15	29	45
TOTALS			
Entering	4	4	8
Beginning	5	3	2
Developing	12	15	18
Expanding	5	11	19
Bridging	3	5	10
Reaching/Monitoring	3	5	7
Totals	32	43	64
# of Staff	3	7	7
# of Hours	2.8 FTE	5.8 FTE	5.8 FTE
Notes: 1. Mid FY13 state implemented new English Language Standards (WIDA) and assessment system (ACCESS) 2. Starting in Fall FY14 state issued specific guidelines for instructional services for each proficiency level of new ELL assessment system (ACCESS). 3. In Fall FY16 - State revised guidelines for instructional services			

Key:

Foundational: (Entering/Beginning/Developing)

2-3 blocks/day (45 min each)

Transitional: (Developing/Expanding/Bridging)

1 block/day (45 min each)

Reaching/

Monitoring:

Supports as needed

METCO State Grant Budget

Does Not Include Fundraising

	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16
STATE GRANT SCH. A											
Program Personnel	290,740	300,919	309,473	332,290	329,853	295,831	320,078	311,259	319,323	316,578	330,882
Contractual Services	2,000	0	9,726	1,000	0	0	0	10,288	0	0	0
Office Costs: Supplies, Materials, Memberships	10,400	5,898	9,300	5,118	0	0	0	4,816	13,528	1,000	10,500
Staff Travel	7,000	8,800	8,800	9,000	0	3,800	4,000	6,000	10,365	6,220	8,500
Teacher Salaries	120,000	150,000	150,000	150,000	150,000	150,000	129,000	96,880	96,880	97,361	96,880
Bus Routes	179,194	186,122	186,122	186,122	148,500	150,700	149,600	186,122	201,122	226,386	247,770
Bus Monitors	8,099	22,783	14,301	15,837	0	2,347	0	16,973	17,143	17,314	20,000
State Total	\$617,433	\$674,522	\$687,722	\$699,367	\$628,353	\$602,678	\$602,678	\$632,338	\$658,361	\$664,859	\$714,532

METCO Enrollment History

Grade Enrollments	K	1	2	3	4	5	ES		6	7	8	MS		9	10	11	12	HS		Total
2005-2006	1	10	10	10	14	14	59		15	9	11	35		9	9	9	10	37		131
2006-2007	0	8	13	12	11	13	57		14	15	9	38		11	8	9	9	37		132
2007-2008	11	2	8	14	11	10	56		13	14	15	42		9	10	7	9	35		133
2008-2009	6	13	6	8	13	11	57		9	13	13	35		15	9	9	7	40		132
2009-2010	7	6	13	6	8	13	53		11	9	13	33		13	15	9	9	46		132
2010-2011	3	7	14	16	7	10	57		10	10	8	28		11	13	15	9	48		133
2011-2012	7	7	8	14	16	7	59		12	10	10	32		8	10	12	15	45		136
2012-2013	10	6	11	11	14	17	69		7	12	11	30		9	8	10	11	38		137
2013-2014	9	10	6	12	11	15	63		17	7	12	36		11	9	8	10	38		137
2014-2015	5	13	16	8	11	11	64		14	15	6	35		11	10	9	8	38		137
2015-2016	2	8	14	16	11	11	62		11	13	15	39		6	11	10	9	36		137