

**Wayland Public
Schools
Wayland, Massachusetts**

**Superintendent's FY 2018
Recommended Budget**

December 12, 2016

Table of Contents

SECTION 1: Introduction and Overview	1
A. School Committee Budget Guidelines	1
B. The FY18 Budget: Cornerstones and Stepping Stones	2
SECTION 2: Building the Budget	4
A. FinCom Budget Guideline	4
B. Two Budgets Plus Unmet Needs for School Committee Consideration	5
C. Superintendent's FY 2018 Recommended Budget	7
D. The FinCom FY 2018 Guideline	14
E. Unmet Needs Budget for School Committee Consideration	17
F. FY 2018 Budget Summaries	21
SECTION 3: Budget Drivers, Other Funding Sources and Assumptions	22
A. Budget Drivers	22
B. Other Funding Sources	23
C. Budget Assumptions	24
SECTION 4: FY 2018 Budget by Location	25
A. Introduction	25
B. Summary Table	26
C. Loker Elementary School	27
D. Happy Hollow Elementary School	31
E. Claypit Hill Elementary School	35
F. Wayland Middle School	39
G. Wayland High School	43
H. Athletics	49
I. Student Services	50
J. Instructional Technology	54
K. Facilities	59
L. Central Office	61
SECTION 5: Background Information	63
Budget History: Summary Spreadsheet	64
Budget History: Operating Budget per Pupil Non-Personnel Expenses	65
Budget History: Operating Budget per Pupil Expenses	65
Enrollment History and Projections	66

Non-Resident Student Enrollment	67
Projected Enrollment 2017-2018	68
Comparative Enrollments Grades K-12	69
Enrollment Tracking and Projections	70
Town-Funded Employee Benefit Expenses.....	71
Budget Purchasing Power History (Chart and Graph)	72
Fees and Tuitions for FY2017 and Proposed FY 2018	74
Wayland Public Schools Staff FTE Comparison: FY 2010 to FY 2017	75
History of Grants.....	76
Special Education Population Totals.....	77
Out of District Special Education Population by School Level	77
10-Year Comparison of Special Education Tuition & Transportation Costs	78
ELL Population	79
METCO State Grant Budget.....	80
METCO Enrollment History	80

Wayland Public Schools

Superintendent's FY 2018 Recommended Budget

SECTION I: Introduction and Overview

A. School Committee Budget Guidelines

The pages of this document detail the Superintendent's Recommended FY18 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 FY18 Budget: Cornerstones and Stepping Stones

This budget recommendation reflects the priorities and values described in the district's system-wide goals. In its development, we had in mind the community's expectation that Wayland's schools reflect academic excellence and that its students continue to thrive at high levels in all disciplines, including in athletics and the arts. We also paid heed to the very real fiscal constraints under which the community operates, knowing we have a responsibility to use our resources wisely. This past summer, the administrative team took stock of the district's goals. The team wanted to assure that both personnel and non-personnel resources were employed efficiently and effectively in an effort to best enhance teaching and learning throughout the district. With this in mind, we listed ongoing projects and new initiatives which constituted our top priorities. We grouped this list into six categories, out of which emerged new system-wide goals. As a result, we have a new roadmap which builds on past accomplishments and furthers the mission of the district. These goals are listed below:

Wayland Schools UNITED

Using Data Wisely

To strengthen the achievement of each learner through ongoing access to and use of data so that resources (*funding, staffing, and time*) are allocated efficiently, accurately and effectively.

Nurturing Early Childhood Development

To nurture early childhood development by fostering community structures and support services to meet the growing social, emotional, and educational needs of the children and families in Wayland.

Infusing Technology and Design

To infuse technology and design throughout the curriculum with an emphasis on students building the skills they need to solve real world problems as they create, model and learn.

Training Global Citizens

To train students to be productive global citizens of their country, nation and world able to demonstrate requisite skills, which include civility and cultural proficiency.

Elevating Achievement

To utilize existing systems of structured support and engagement in combination with new initiatives to elevate the academic achievement of all students.

Deepening Wellness Skills and Insights

To deepen and strengthen students' wellness education by employing a systemic approach to curriculum, instruction, extra-curricular activities, school culture and safety.

Cornerstones and Stepping Stones

This budget is foundational and forward thinking. By *foundational*, we mean that it includes the basic building blocks for high quality schools. It meets the School Committee's elementary class size guidelines, supports staffing for the middle school model, and provides for both breadth and depth in program offerings at the high school level. It services students with special needs and those who are English language learners. It offers a wide array of after-school extra-curricular enrichment programs. It provides for the maintenance and upkeep of its facilities, and it offers both the infrastructure and hardware needed for state-of-the art instructional technology. We have labeled these foundational elements the "*cornerstones*" of our school system. Together, they constitute a point of pride for the Wayland community. It is, in part, why Wayland is such a high ranking school district. In order to provide at least the same level of services to our students as we did in previous years, the following items were factored into the budget.

- Due to enrollment, there will be:
 - Increased enrollment at the elementary level necessitating a total of 57 elementary regular education classrooms. This includes an additional 5th Grade classroom at Loker, and an additional 1st Grade classroom at Claypit Hill. The kindergarten classroom that was added in FY17 is still needed in FY18.
 - A .8 FTE reduction in staffing at the middle school level.
 - A .7 FTE increase in staffing at the high school level.
 - 5.0 FTE additional teaching assistants to accommodate students with special needs PreK-8.

- In the context of operations and facilities, there will be:
 - A \$227,400 saving in utility costs.
 - A \$172,000 increase in transportation costs.

By *forward thinking*, we refer to the initiatives that characterize Wayland as an innovative district. There is always more to be done and we can't take too much on at once. Limited by time and funding, we must choose carefully and selectively where we direct our resources. In order to introduce new programs, we need to be strategic. By creating pilots and building on past success, the district can initiate programs that will eventually come to fruition. We have labeled these forward thinking initiatives "*stepping stones*" in that they are steps in the right direction from which we can incrementally build the future we envision for our students. This budget includes six relatively small yet significant steps – beneficial in and of themselves – which have added value in their future potential. They will:

- Launch an elementary world language immersion program.
- Launch a middle school writing lab.
- Launch a high school interdisciplinary small learning community.
- Respond to heightened concern about the mental health and social/emotional well-being of our youngest students.
- Enhance the general building upkeep and ongoing maintenance of our facilities.
- Build capacity toward achieving the district's vision for digital and blended learning throughout the schools. (This will meet the need for increased job-embedded professional development at the high school and for additional devices at the elementary level.)

This budget supports both cornerstones and stepping stones which together form the architecture that will further the new system-wide goals.

SECTION 2: Building the Budget

A. FinCom Budget Guideline

The Finance Committee (FinCom) established a FY18 budget guideline which seeks a maximum town-wide increase of 2.5% over the FY17 Budget.

B. Two Budgets Plus Unmet Needs for School Committee Consideration

The administrative team went through a process through which each building or department-based budget was closely reviewed. We considered only the most compelling unmet needs, as well as any proposals which furthered priority initiatives that emerged from the Summit subcommittees or from past budget proposals. As noted above, fiscal constraints prohibited us from considering any large-scale initiatives – thus the emergence of the “stepping stone” initiatives. Principals were instructed to present a level services budget on the personnel side and a zero increase budget on the non-personnel side of their budgets. The zero increase on the non-personnel side was imposed in order to accommodate, to the degree possible, a few high priority unmet needs and initiatives within the budget. The resulting tightening on the building-based budgets was weighted against opportunities to move the district forward, as represented by the stepping stone initiatives.

The initial list of unmet needs was too great to include given financial constraints. As a result, we divided the remainder of the list into two tiers. We determined that incorporating the top tier items would result in an additional 0.3% increase in the budget. The Superintendent’s FY 2018 Recommended Budget includes this 0.3% increase because it will have a big impact on what the district can offer its students. Put another way, the top tier items hold great leverage and will result in a good return on the investment that they represent. The remaining unmet needs (listed below) also hold great leverage, but a line was drawn because the additional costs to the district would drift too far above the overall FinCom guideline.

The Superintendent’s FY 2018 Recommended Budget:

The Superintendent’s budget represents a Level Services Budget, minus savings from restrictions on the non-personnel budget, plus the following top tier items:

- .35 FTE Elementary World Language Immersion Program Coordinator and supplies
- .4 FTE Middle School Writing Center Teacher
- .5 FTE Elementary Guidance Counselors:
 - .2 FTE at Claypit Hill, .1 FTE at Happy Hollow, .2 FTE at Loker
- .4 FTE High School Interdisciplinary Teacher
- 1.0 FTE Custodial Evening Supervisor
- HVAC Roof Units Preventive Maintenance Contract Services
- Elementary Stipends: 2 Per School
- 1.0 FTE High School Technology Assistant
- Elementary iPad replacement and Chromebooks

The FinCom Guideline:

With the overall FinCom guideline in mind, the removal of the following items is recommended for consideration:

- HVAC Roof Units Preventive Maintenance Contract Services
- .4 FTE High School Interdisciplinary Teacher
- 1.0 FTE High School Technology Assistant
- Elementary iPad replacement and Chromebooks

Unmet Needs for School Committee Consideration:

The following unmet needs would be added to the Superintendent's Recommended Budget if additional resources were available.

- .5 FTE Elementary School Assistant Principal
 - Results in .6 FTE at Claypit Hill and .4 FTE at Happy Hollow
- .6 FTE Middle School Writing Center Teacher
- 1.0 FTE High School Academic Center Teaching Assistant
- .8 FTE High School Interdisciplinary Teacher and stipend
- Elementary iPads and Chromebooks (These devices are in addition to those listed in the recommended budget.)
- HVAC Classroom Preventive Maintenance Contract Services
- Elementary School Offices Summer Help with Supplies, Ordering and Receiving
- Vehicle for Electrician
- DocuSign

C. Superintendent's FY 2018 Recommended Budget

Superintendent's FY 2018 Recommended Budget	
FY 2016 Appropriated Budget	\$ 36,719,231
FY 2017 Appropriated Budget	\$ 37,722,833
Dollar Increase from FY16 Appropriation	\$ 1,003,602
Percentage Increase from FY16 Appropriation	2.73%
FY 2018 Recommended Budget	\$ 38,778,706
Dollar Increase from FY17 Appropriation	\$ 1,055,873
Percentage Increase from FY17 Appropriation	2.80%

	Dollar Change Over FY 2017 Appropriated Budget Increase/(Decrease)	FTE Change Over FY 2017 Appropriated Budget Increase/(Decrease)	% of Recommended Incremental Increase	% Change Over FY 2017 Appropriated Budget Increase/(Decrease)
FY 2018 RECOMMENDED BUDGET - PERSONNEL				
Personnel Contractual Cost Change	Amount	FTE		
Steps	\$ 213,240			
Lanes	\$ 105,500			
Longevity/Retirement Stipends	\$ (10,600)			
.50% Wage Adjustment	\$ 143,000			
Retirement Staff Exchange	\$ (157,100)			
Leaves of Absence Returns	\$ 110,000			
Coach Stipends	\$ 49,000			
Net Total FTE Corrections	\$ -	0.29		
Subtotal	\$ 453,040	0.29	42.91%	1.20%
Staff Adjustments, Shifts and Reductions				
District: Increase Use of Staffing Exchange	\$ (25,000)			
Middle School: Shift Middle School World Language (.20) FTE	\$ (13,000)	(0.20)		
Middle School: Reduce Middle School Grade 8 (.60) FTE	\$ (38,000)	(0.60)		
Subtotal	\$ (76,000)	(0.80)	-7.20%	-0.20%
FY 2017 Enrollment Driven: Additions Made in June & September, 2016				
Added June, 2016 Elementary: .65 FTE Kindergarten Teacher's Assistant	\$ 16,000	0.65		
Added June, 2016 Middle School: .60 FTE Grade 8	\$ 38,000	0.60		
Added June, 2016 Middle School: .2 FTE MS Social Worker	\$ 11,000	0.20		
Added September, 2016 Elementary: 1.0 FTE SPED Assistant Teacher CH	\$ 21,000	1.00		
Added September, 2016 Elementary: 2.0 FTE SPED Assistant Teacher WMS	\$ 44,000	2.00		
Subtotal	\$ 130,000	4.45	12.31%	0.34%
FY 2018 Enrollment Driven Additions				
Elementary: 1.0 FTE Teacher Grade 1 CH	\$ 63,000	1.00		
Elementary: 1.0 FTE Teacher Grade 5 LO	\$ 63,000	1.00		
High School: .20 FTE Mandarin Teacher WHS	\$ 11,000	0.20		
High School: .25 FTE English Teacher WHS	\$ 16,000	0.25		
High School: .25 FTE Biology Teacher WHS	\$ 16,000	0.25		
K-8: SPED Teacher Assistants, Net Increase 5.0 FTE Equivalents - 3.0 FTE ECE, (3.0) FTE CH; 2.0 FTE LO; 3.0 FTE WMS	\$ 110,000	5.00		
Subtotal	\$ 279,000	7.70	26.42%	0.74%
Superintendent's Recommended Increase				
Elementary: World Language Immersion Program Coordinator, .35 FTE/Stipend	\$ 24,550	0.35		
Middle School: Writing Center .40 FTE	\$ 25,200	0.40		
Elementary: Guidance Adjustments, .50 FTE -.20 FTE CH, .10 FTE HH, .20 FTE LO	\$ 41,264	0.50		
High School: .40 FTE Interdisciplinary Teacher	\$ 25,200	0.40		
District: Facilities Evening Custodial Supervisor, 1.0 FTE	\$ 55,000	1.00		
Elementary: Extracurricular Stipends, Two per School	\$ 9,030			
High School: 1.0 FTE Technology Assistant	\$ 28,000	1.00		
Subtotal	\$ 208,244	3.65	19.72%	0.55%
RECOMMENDED PERSONNEL TOTAL INCREASE	\$ 994,284	15.29	94.17%	2.64%

	Dollar Change Over FY 2017 Appropriated Budget Increase/(Decrease)	FTE Change Over FY 2017 Appropriated Budget Increase/(Decrease)	% of Recommended Incremental Increase	% Change Over FY 2017 Appropriated Budget Increase/(Decrease)
FY 2018 RECOMMENDED BUDGET - NONPERSONNEL				
Non-Personnel Contractual Cost Increase				
School Committee: Legal Services	\$ 9,200			
Business Office: Transportation	\$ 172,000			
Technology: Computer Lease	\$ 5,400			
Special Education: Tuition	\$ 120,238			
Special Education: Contracted Services	\$ 18,500			
Athletics: Facilities	\$ 15,600			
Facilities: Maintenance and Operations	\$ 86,000			
Subtotal	\$ 426,938		40.43%	1.13%
Non-Personnel Contractual Cost/Usage Decrease				
Superintendent: Postage, Services	\$ (4,500)			
Business Office: Munis, Copier	\$ (24,500)			
Special Education: Transportation	\$ (10,000)			
Facilities: Utilities	\$ (227,411)			
Special Education Tuition: TEC Collaborative	\$ (91,000)			
Increase Circuit Breaker Reimbursement	\$ (80,938)			
Subtotal	\$ (438,349)		-41.52%	-1.16%
Non-Personnel Enrollment Driven Cost Increase				
Elementary: New Classroom Equipment, Grade 1 CP, Grade 5 LO	\$ 6,000			
Subtotal	\$ 6,000		0.57%	0.02%
Superintendent's Recommended Increase				
Elementary World Language Immersion Supplies	\$ 2,000			
Facilities: Roof Unit Preventive Maintenance Contract Service	\$ 15,000			
Elementary: iPad Replacement and Chromebooks	\$ 50,000			
Subtotal	\$ 67,000		6.35%	0.18%
RECOMMENDED NONPERSONNEL TOTAL INCREASE	\$ 61,589		5.83%	0.16%
COMBINED RECOMMENDED PERSONNEL AND NONPERSONNEL TOTAL INCREASE	\$ 1,055,873	15.29	100.00%	2.80%

Summary of Changes -Recommended	Increased	Reduced	Combined
Personnel	\$ 1,070,284	(76,000)	994,284
Non-Personnel	\$ 499,938	(438,349)	61,589
Combined	\$ 1,570,222	(514,349)	1,055,873
Grand Total Increase over FY 2017			1,055,873
Percentage Increase over FY 2017			2.80%

Category	Superintendent's FY 2018 Recommended Budget	Cost
<p>Elementary World Language Immersion Coordinator</p> <ul style="list-style-type: none"> .35 FTE, Stipend and Supplies 	<p>The K-6 World Language Exploration Committee (which emerged from the work of the FY 15 School Committee Summit's "Enhancing The Curriculum" Subcommittee) reported that a growing body of research attests to the value of teaching world languages in the elementary level. The committee's report summarized these three points:</p> <ul style="list-style-type: none"> The earlier students begin learning another language, and the more time they spend learning it, the more cognitive, social and academic benefits accrue. Early bilingualism/bi-literacy strengthens executive function, promoting balanced learning between receptive parts (listening, reading) and productive parts (speaking, writing). Bilingual brains are healthier, more complex, more actively engaged and more empathetic. <p>Based on NEA research, second language study:</p> <ul style="list-style-type: none"> ...benefits academic progress in other subjects ...narrows achievement gaps ...benefits basic skills development ...benefits higher order, abstract and creative thinking ...enriches and enhances cognitive development ...enhances a student's sense of achievement ...helps students score higher on standardized tests ...promotes cultural awareness and competency ...improves chances of college acceptance, achievement and attainment ...enhances career opportunities ...benefits understanding and security in community and society <p>Three models for K-6 instruction were detailed:</p>	<p>\$26,550</p>

	<ul style="list-style-type: none"> • Foreign Language Exploration (FLEX) • Foreign Language in Elementary School (FLEX) • Immersion <p>We decided that Immersion was the preferred approach because this approach best positioned students ...</p> <ul style="list-style-type: none"> • To become functionally proficient in the foreign language. • To master subject content taught in the foreign language. • To acquire an understanding of/appreciation for other cultures. <p>Wayland's world language program would be phased in over an eight year period. In the first year, a coordinator would be hired to design the curriculum, set up the program, inform parents of their options, and set everything in place for a Spanish immersion kindergarten class to begin in September, 2018. With each subsequent year, another class would be added. The class would be located at either Claypit Hill or Happy Hollow Elementary School. Right now, we envisage this class section to consist of 22 to 23 students to allow for attrition. Busing students from other parts of town will be a challenge that will be worked out with the coordinator's help. There should be no costs for an additional classroom teacher as this program expands because the immersion class (taught by a bilingual teacher) will replace a traditional class. Depending on the success of the program, the community can consider an additional bilingual classroom if the numbers merit such an addition.</p>	
<p>Middle School Writing Lab</p> <ul style="list-style-type: none"> • .4 FTE 	<p>In order to move our RTI program forward in writing, we would like to add an ELA teacher to confer with students on writing across the disciplines in order to personalize instruction. The goal would be to support writers, both helping move struggling writers from where they are to the next level and stretching more proficient writers who are ready for new challenges.</p>	\$25,200

<p>Elementary Guidance, .2 FTE CPH, .1 FTE HH, .2 FTE LO)</p>	<p>Additional guidance time is needed to meet the social/emotional needs of students at each elementary school. Throughout the state, there have been increased calls for schools to focus more on the social emotional learning of its students. In part, this is a response to the increasingly complex mental health needs of our youngest students -- which we certainly have experienced in Wayland. One of the district's goals, Nurturing Early Childhood Development, is very much about meeting this need at the preschool level as well. With additional time, guidance staff at each elementary school will be able to provide occasional consultation to the Early Childhood Coordinator and TCW staff on an as needed basis.</p> <p>Guidance counselors work with individual and groups of students to facilitate positive peer interactions and on an as needed basis. They regularly consult with classroom teachers, staff, and parents. They also work within classrooms to promote positive school culture and to provide students with effective problem-solving strategies. Given their ongoing responsibilities, and their responsiveness to behavioral and emotional matters that arise at any time in the course of a school day, the counselors are not able to be everywhere they are needed when needed. These modest additions will fill in some important gaps in their availability.</p>	<p>\$41,264</p>
<p>High School Interdisciplinary Teacher, .4 FTE/Stipend</p>	<p>Thanks to a generous grant by the Wayland public Schools Foundation, the high school is researching and developing an interdisciplinary program to launch in the 2017-2018 school year. While details are still crystallizing, the program will be project-based at its core and will offer students a multidisciplinary approach to learning. We anticipate that at minimum we will need 0.4 FTE to support either a co-taught model (with a large enough student cohort to justify the staffing) or the integration of other disciplines such as Music, Innovation, and Computer Science into the interdisciplinary curriculum. The stipend will support the ongoing leadership and coordination of the interdisciplinary program.</p>	<p>\$25,200</p>

<p>Evening Custodial Supervisor</p> <ul style="list-style-type: none"> • 1.0 FTE 	<p>In the late winter and in the summer of 2016 Edvocate was hired to review Wayland Public Schools' custodial operations and current standards within the school buildings and to assist in creating and identifying specific written procedures and tools to improve custodial services overall. Following these reviews that included data analysis, site visits, interviews and shadowing the Facilities personnel, Edvocate strongly recommended that the district hire an evening custodial supervisor to implement the training, tools and techniques required to operate more efficient and effective custodial services.</p>	<p>\$55,000</p>
<p>Roof Air Handling Units Preventive Maintenance Contracted Services</p>	<p>A comprehensive roof maintenance program will ensure that small problems do not progress to costly emergency repairs. Trained roofing technicians will perform regularly scheduled inspections, housekeeping, maintenance, and immediate repairs to prevent premature deterioration of the roofing systems. All roofs with the exception of Loker have been upgraded/replaced within the last 5-10 years they should be properly maintained to protect these investments.</p>	<p>\$15,000</p>
<p>Elementary Extracurricular Stipends</p> <ul style="list-style-type: none"> • 2 per school 	<p>In the past, the elementary level had additional extracurricular stipends at each of the schools. During previous budget deliberations, some of the stipends related to before and after-school programming were eliminated. This has resulted in a limited amount of extra-curricular programming related to our gardens, fitness, arts, STEAM and service learning. These initiatives would support educating the whole child and developing important civic skills.</p>	<p>\$9,030</p>
<p>High School Technology Assistant</p> <ul style="list-style-type: none"> • 1.0 FTE 	<p>As part of our district goals (Elevating Achievement and Infusing Technology and Design), we continue to expand the use of technology in our high school classrooms. The Instructional Technology Specialist's role is to support classroom instruction and the</p>	<p>\$28,000</p>

	<p>professional development of the teachers. Increasingly, she has been pulled from those duties to support hardware and troubleshooting technical issues. This is happening just as the need for job-embedded coaching and support is also increasing. The addition of a technology assistant will allow the Instructional Technology Specialist to focus on areas that most leverage the district's investment in technology.</p>	
Elementary Technology Chromebooks/ IPADS	<p>As we continue the district's blended and digital learning initiatives to personalize learning through the use of technology, the need for Chromebooks in Grades 3-5 and iPad stations in Grades K-5 is a priority for our Elementary classrooms. These funds will be used to:</p> <ul style="list-style-type: none"> ● engage in a 3-year lease <i>to replace outdated elementary computer carts.</i> ● purchase iPads for 2 new elementary classrooms and replace approximately 80 outdated iPads. ● purchase Chromebooks for 4th and 5th grade classrooms (1:1) (for in-school use only) ● purchase shared Chromebook carts (2:1) for our 3rd grade classrooms. 	\$50,000
TOTAL		\$275,244

D. The FinCom FY 2018 Guideline

The FinCom FY 2018 Guideline		
FY 2016 Appropriated Budget	\$	36,719,231
FY 2017 Appropriated Budget	\$	37,722,833
Dollar Increase from FY16 Appropriation	\$	1,003,602
Percentage Increase from FY16 Appropriation		2.73%
FY 2018 FinCom Guideline	\$	38,660,506
Dollar Increase from FY17 Appropriation	\$	937,673
Percentage Increase from FY17 Appropriation		2.49%

	Dollar Change Over FY 2017 Appropriated Budget Increase/(Decrease)	FTE Change Over FY 2017 Appropriated Budget Increase/(Decrease)	% of Recommended Incremental Increase	% Change Over FY 2017 Appropriated Budget Increase/(Decrease)
FY 2018 FINCOM GUIDELINE - PERSONNEL				
Personnel Contractual Cost Change	Amount	FTE		
Steps	\$ 213,240			
Lanes	\$ 105,500			
Longevity/Retirement Stipends	\$ (10,600)			
.50% Wage Adjustment	\$ 143,000			
Retirement Staff Exchange	\$ (157,100)			
Leaves of Absence Returns	\$ 110,000			
Coach Stipends	\$ 49,000			
Net Total FTE Corrections	\$ -	0.29		
Subtotal	\$ 453,040	0.29	48.32%	1.20%
Staff Adjustments, Shifts and Reductions				
District: Increase Use of Staffing Exchange	\$ (25,000)			
Middle School: Shift Middle School World Language (.20) FTE	\$ (13,000)	(0.20)		
Middle School: Reduce Middle School Grade 8 (.60) FTE	\$ (38,000)	(0.60)		
Subtotal	\$ (76,000)	(0.80)	-8.11%	-0.20%
FY 2017 Enrollment/Needs Driven: Additions Made in June and September, 2016				
Added June, 2016 Elementary: .65 FTE Kindergarten Teacher's Assistant	\$ 16,000	0.65		
Added June, 2016 Middle School: .60 FTE Grade 8	\$ 38,000	0.60		
Added June, 2016 Middle School: .2 FTE MS Social Worker	\$ 11,000	0.20		
Added September, 2016 Elementary: 1.0 FTE SPED Assistant Teacher CH	\$ 21,000	1.00		
Added September, 2016 Elementary: 2.0 FTE SPED Assistant Teacher WMS	\$ 44,000	2.00		
Subtotal	\$ 130,000	4.45	13.86%	0.34%
FY 2018 Enrollment/Needs Driven Additions				
Elementary: 1.0 FTE Teacher Grade 1 CH	\$ 63,000	1.00		
Elementary: 1.0 FTE Teacher Grade 5 LO	\$ 63,000	1.00		
High School: .20 FTE Mandarin Teacher WHS	\$ 11,000	0.20		
High School: .25 FTE English Teacher WHS	\$ 16,000	0.25		
High School: .25 FTE Biology Teacher WHS	\$ 16,000	0.25		
K-8: SPED Teacher Assistants, Net Increase 5.0 FTE Equivalents - 3.0 FTE ECE, (3.0) FTE CH; 2.0 FTE LO; 3.0 FTE WMS	\$ 110,000	5.00		
Subtotal	\$ 279,000	7.70	29.75%	0.74%
Superintendent's Recommended Increase				
Elementary: World Language Immersion Program Coordinator, .35 FTE/Stipend	\$ 24,550	0.35		
Middle School: Writing Center .40 FTE	\$ 25,200	0.40		
Elementary: Guidance Adjustments, .50 FTE - .20 FTE CH, .10 FTE HH, .20 FTE LO	\$ 41,264	0.50		
High School: .40 FTE Interdisciplinary Teacher	\$ 25,200	0.40		
District: Facilities Evening Custodial Supervisor, 1.0 FTE	\$ 55,000	1.00		
Elementary: Extracurricular Stipends, Two per School	\$ 9,030			
High School: 1.0 FTE Technology Assistant	\$ 28,000	1.00		
Subtotal	\$ 208,244	3.65	22.21%	0.55%
To Reach FinCom Guideline				
Eliminated .40 FTE High School Interdisciplinary Teacher	\$ (25,200)			
Eliminate 1.0 FTE High School Technology Assistant	\$ (28,000)			
Subtotal	\$ (53,200)	-	-0.14%	-5.67%
FINCOM GUIDELINE PERSONNEL TOTAL INCREASE	\$ 941,084	15.29	100.36%	2.49%

	Dollar Change Over FY 2017 Appropriated Budget Increase/(Decrease)	FTE Change Over FY 2017 Appropriated Budget Increase/(Decrease)	% of Recommended Incremental Increase	% Change Over FY 2017 Appropriated Budget Increase/(Decrease)
FY 2018 FINCOM BUDGET GUIDELINE - NONPERSONNEL				
Non-Personnel Contractual Cost Increase				
School Committee: Legal Services	\$ 9,200			
Business Office: Transportation	\$ 172,000			
Technology: Computer Lease	\$ 5,400			
Special Education: Tuition	\$ 120,238			
Special Education: Contracted Services	\$ 18,500			
Athletics: Facilities	\$ 15,600			
Facilities: Maintenance and Operations	\$ 86,000			
Subtotal	\$ 426,938		45.53%	1.13%
Non-Personnel Contractual Cost/Usage Decrease				
Superintendent: Postage, Services	\$ (4,500)			
Business Office: Munis, Copier	\$ (24,500)			
Special Education: Transportation	\$ (10,000)			
Facilities: Utilities	\$ (227,411)			
Special Education Tuition: TEC Collaborative	\$ (91,000)			
Increase Circuit Breaker Reimbursement	\$ (80,938)			
Subtotal	\$ (438,349)		-46.75%	-1.16%
Non-Personnel Enrollment Driven Cost Increase				
Elementary: New Classroom Equipment, Grade 1 CP, Grade 5 LO	\$ 6,000			
Subtotal	\$ 6,000		0.64%	0.02%
Superintendent's Recommended Increase				
Elementary World Language Immersion Supplies	\$ 2,000			
Facilities: Roof Unit Preventive Maintenance Contract Service	\$ 15,000			
Elementary: iPad Replacement and Chromebooks	\$ 50,000			
Subtotal	\$ 67,000		7.15%	0.18%
To Reach FinCom Guideline				
Remove HVAC Roof Units Preventive Maintenance Contract Services	\$ (15,000)			
Remove Elementary iPad Replacement and Chromebooks	\$ (50,000)			
Subtotal	\$ (65,000)		-6.93%	-0.17%
FINCOM GUIDELINE NONPERSONNEL TOTAL INCREASE	\$ (3,411)		-0.36%	-0.01%
COMBINED FINCOM GUIDELINE PERSONNEL AND NONPERSONNEL TOTAL INCREASE	\$ 937,673	15.29	100.00%	2.49%

Summary of Changes -FinCom Guideline	Increased	Reduced	Combined
Personnel	\$ 1,070,284	(129,200)	941,084
Non-Personnel	\$ 499,938	(503,349)	(3,411)
Combined	\$ 1,570,222	(632,549)	937,673
Grand Total Increase over FY 2017			937,673
Percentage Increase over FY 2017			2.49%

Difference Between Superintendent's Recommended Budget and FinCom Guideline		
Personnel		
Eliminated .40 FTE High School Interdisciplinary Teacher	\$	25,200
Eliminate 1.0 FTE High School Technology Assistant	\$	28,000
Subtotal	\$	53,200
Non-Personnel		
Remove HVAC Roof Units Preventive Maintenance Contract Services	\$	15,000
Remove Elementary iPad Replacement and Chromebooks	\$	50,000
Subtotal	\$	65,000
Total Difference Between Superintendent's Recommended Budget and FinCom Guideline	\$	118,200
Percentage Increase from FY17 Appropriation		0.31%

E. Unmet Needs Budget for School Committee Consideration

FY 2018 Unmet Needs for School Committee Consideration		
Elementary Schools: .50 FTE Assistant Principal - .10 FTE CH and .40 FTE HH	\$	53,000
Middle School: .60 FTE Writing Lab Teacher	\$	39,000
High School: 1.0 FTE Academic Center Teachers Assistant	\$	25,000
High School: .8 FTE Interdisciplinary Teacher/Stipend	\$	51,900
Elementary: Chromebooks and Ipads	\$	40,000
Facilities: HVAC Indoor Preventive Maintenance System	\$	45,000
Elementary: Summer Stipend at each School for Supplies Ordering and Receiving	\$	12,000
Facilities: Vehicle for electrician	\$	40,000
Technology: DocuSign	\$	10,000
Total Unmet Needs for School Committee Consideration	\$	315,900
Percentage Increase from FY17 Appropriation		0.84%

Category	Unmet Needs Budget for Consideration	Cost
<p>Elementary School Assistant Principal</p> <ul style="list-style-type: none"> .5 FTE 	<p>Over the last decade, building administrators have made a significant and positive shift from primarily managing the building and the staff to strategically leading the instructional efforts of the school. To effectively lead an elementary school building, administrators participate in regularly scheduled grade level data meetings to contribute to instructional planning decisions. These data meetings, termed PLCs, are critical to ensuring that each student in the building is receiving the instruction he or she needs and is making effective progress. PLCs are new to this decade and take up a considerable amount of an administrator's time.</p> <p>As instructional leaders, today's principals are in classrooms on a regular basis. They are talking to students to gauge learning and to understand students' perspectives and they are conversing with teachers to encourage reflection on curriculum and pedagogy. Through this high level of involvement in the day-to-day teaching and learning in the building, principals are better able to execute the teacher evaluation system that involves facilitating the process of creating professional goals and student learning goals, conducting classroom observations, providing critical feedback, facilitating teachers' reflections on practice, and analyzing evidence of progress toward goals. This evaluative process has improved dramatically throughout the past decade, and the result is that teachers and administrators are much more reflective, collaborative, and purposeful in maintaining a continual cycle of professional growth. With current enrollment projections, both Happy Hollow and Claypit Hill would benefit from additional administrative support. A full time assistant principal, shared between these two schools, has been a budget request in the past. This .5 FTE, combined with the .5 FTE funded for Claypit Hill in FY17, would make this a reality.</p>	\$53,000
<p>Middle School Writing Lab</p> <ul style="list-style-type: none"> .6 FTE 	<p>As stated above, in order to move our RTI program forward in writing, we would like to add an ELA teacher to confer with students on writing across the</p>	\$39,000

	disciplines in order to personalize instruction. The goal would be to support writers, both helping move struggling writers from where they are to the next level and stretching more proficient writers who are ready for new challenges. This additional .6 FTE would allow the middle school to hire a full time teacher for this purpose -- supplementing the .4 FTE which is included in the Superintendent's Recommended Budget.	
High School Academic Center Teacher Assistant • 1.0 FTE	As part of the revitalization of the Academic Center (AC), our new coordinator has developed a system of actively identifying struggling students and strengthening the culture of the AC so it is an inclusive and supportive place of learning for all students. As we anticipated, the number of students seeking support is increasing. This teacher assistant would provide direct support to struggling students and would provide administrative assistance to the coordination efforts within the AC.	\$25,000
High School Interdisciplinary Teacher • .8 FTE/Stipend	As noted above, thanks to a generous grant by the Wayland public Schools Foundation, the high school is researching and developing an interdisciplinary program to launch in the 2017-2018 school year. While details are still crystallizing, the program will be project-based at its core and will offer students a multidisciplinary approach to learning. With an additional 0.8 FTE, the program would be comfortably supported by either a co-taught model (with a large enough student cohort to justify the staffing) or the integration of other disciplines such as Music, Art, Innovation, World Language, and Computer Science into the interdisciplinary curriculum.	\$51,900
Elementary Technology iPads/Chromebooks	<p>We must fund replacement costs for outdated hardware that has been purchased through grant funds and is now an integral part of our blended and digital learning initiatives in our elementary classrooms.</p> <p>These funds will allow us to engage in a 4-year lease to:</p> <ul style="list-style-type: none"> • Replace ½ (200) of our current, outdated iPads • Expand to 2 iPad stations (6 iPads/station) in our K-2 classrooms • Replace our outdated K-2 skills labs with iPads 	\$40,000

HVAC	The inventory of major HVAC equipment is beyond the capability of the district's limited maintenance staff. The classroom units can be maintained but the rooftop and other major equipment should be maintained by properly trained and equipped technicians. Proper asset maintenance will prevent premature failure and help ensure indoor air quality and comfort.	\$45,000
Elementary Schools Summer Ordering/Receiving Stipends	Elementary schools depend on a great many supplies in order to teach in the ways that keep our practices meeting student needs in the best manner possible ~ and one that is cutting edge. Because of this, the summer ordering time is busy and a huge undertaking. It requires many hours of work that begin before staff leave for the summer. The job is an accounting job to ensure that budget line items are not overspent and that coordination with the business office is ongoing and following proper procedures. When the orders arrive, all must be checked in, P.Os matched to invoices so we can be assured that we received what was ordered and keep track of what is still missing. Finally, all must be sorted by grade level and delivered. The process goes on well into the start of school. It is a position that is separate from the usual administrative summer work.	\$12,000
Vehicle	The district electrician is currently using a repurposed police cruiser as a work van. A properly configured electricians' van would improve efficiency and decrease parts and tools runs. With only one electrician, it is important that most of his time is spent on maintenance and repairs not travel to secure the needed parts and tools.	\$40,000
DocuSign	DocuSign will allow us to replace paper-based parent signatures with a legally binding, automated, digital signature. This will provide the easiest, fastest, most secure way to obtain the numerous required parent signatures and track related documents. DocuSign is a flexible, scalable, and secure eco-friendly system.	\$10,000
TOTAL		\$315,900

F. FY 2018 Budget Summaries

<u>FY 2018 Budget Summaries</u>		
FY 2016 Appropriated Budget	\$	36,719,231
FY 2017 Appropriated Budget	\$	37,722,833
Dollar Increase from FY16 Appropriation	\$	1,003,602
Percentage Increase from FY16 Appropriation		2.73%
FY 2018 Recommended Budget	\$	38,778,706
Dollar Increase from FY17 Appropriation	\$	1,055,873
Percentage Increase from FY17 Appropriation		2.80%
FY 2018 FinCom Guideline	\$	38,660,506
Dollar Increase from FY17 Appropriation	\$	937,673
Percentage Increase from FY17 Appropriation		2.49%
\$ Difference Between Recommended and Guideline	\$	118,200
% Difference Between Recommended and Guideline		0.31%
FY 2018 Unmet Needs for Consideration	\$	315,900
Percentage Increase from FY17 Appropriation		0.84%

SECTION 3: Budget Drivers, Other Funding Sources and Assumptions

A. Budget Drivers

As part of this budget development process we examined the projected expenditures for FY 2018 with an eye toward leveraging resources, creating savings and reducing expenses wherever possible. This process included reviewing budgets and actual expenditures by program at each location for the last three years, challenging needs and assumptions for expenditures and appropriate use of special revenue funds, and negotiating new contracts for FY 2018.

The Superintendent's FY 2018 Recommended Budget totals \$1,055,873, which represents a 2.80% increase over the FY 2017 appropriated budget. Projected personnel expenditures make up 94.17% of the Recommended Budget increase over FY 2017 and projected non-personnel expenditures make up the remaining 5.83%. Of the total increase in personnel, contractual costs consist of 42.91%, staff adjustments consist of a reduction of (7.20%), enrollment driven staffing increases in FY 2017 make up 12.31%, and enrollment driven staffing requirements for FY18 make up 26.42% of the total personnel increase. The Superintendent's Recommended staffing increase for FY 2018 makes up the balance of the personnel increase, which is 19.72%. The majority of the non-personnel increase is due to a new school bus contract, which increased by \$172,000, and requirements in operations and maintenance, which increased by \$86,000 for services, materials and equipment. In total, the Superintendent's Recommended Budget is \$118,200 or a .31% increase over the FinCom Guideline.

The key budget drivers in FY 2018 make up the following:

- Personnel contracted costs including steps, lanes, wage adjustment, and returning leaves of absence
- Athletics Coaches' Stipends and Facilities
- Enrollment-driven Staffing, Materials, Services and Equipment
- New School Bus Transportation Contract
- Maintenance and Operations Services and Materials

The Recommended Budget reflects the following savings generated as a result of newly negotiated service contracts, change in students' needs and extended support through staffing exchange and special revenue funds:

- Negotiated Utilities contracts for electricity and natural gas commodities and delivery
- Changes in TEC program
- Decreased need for Special Education transportation

- Reduced central office administrative services and equipment
- Increased use of Circuit Breaker Reimbursement funds
- Decreased staffing due to enrollment changes

B. Other Funding Sources

The Superintendent's FY2018 Recommended Budget reflects the support of other funding sources as noted in the table below:

	<u>FY16</u>	<u>FY17</u>	<u>FY18</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. Retained balances and revenues in the Revolving Account declined in FY 2016 creating the need for more of coaches' wages to be paid out of operating budget.	\$ 329,000	\$ 329,000	\$ 280,000	\$ (49,000)
SPED Circuit Breaker Operating budget reduced accordingly and expenditures transferred quarterly in accordance with DOR procedure to the Circuit Breaker Reimbursement fund.	\$ 642,240	\$ 717,240	\$ 774,273	\$ 57,033
Elementary Instrumental Music Fees User fees reduced by financial assistance. Staffing expenses are charged to the revolving account.	\$ 50,000	\$ 70,000	\$ 70,000	\$ -
Student Transportation Fees Reduced by financial assistance and Transfinder costs. Fees used to pay a portion of bus contract and program costs are charged to the revolving account.	\$ 291,000	\$ 291,000	\$ 291,000	\$ -
Total Funded from Other Sources	\$1,409,120	\$1,504,120	\$1,504,120	\$ 8,033
Planned Prepaid Special Education Tuition	\$ 266,485	\$ 200,000	\$ 200,000	\$

C. Budget Assumptions

The Superintendent's FY2018 Recommended Budget reflects Turnover Savings, Special Education Tuition Prepay and ESCO Energy Initiative benefits in the form of Solar Savings. Budget 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 \$150,000 in savings next year, which represents an increase of \$25,000 over FY17. This is based on the assumption that at least six (6) members of the Wayland Teachers' Association (WTA) will unexpectedly leave Wayland. We think it prudent fiscal practice to conservatively anticipate such savings at six (6) teachers with an average of \$20,000 savings per position – for a total of \$120,000, plus an additional total savings of \$30,000 in other staff turnover.

Special Education Tuition Prepay: We anticipate a \$200,000 in special education tuition prepay from FY17'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.

ESCO Energy Initiatives: We project a total savings in electricity of \$80,000 due the installation of solar panels at the central administration, high school and middle school buildings.

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 2018 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 FY 2018 Special Revenue Fund Budgets publication.

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	FY16 ACTUAL	FY17 BUDGET		FY17 PROJECTED BUDGET		SUPERINTENDENT'S FY18 RECOMMENDED BUDGET		CHANGE FROM FY17 BUDGET		
	\$	FTE'S	\$	FTE'S	\$	FTE'S	\$	FTE'S	\$	%
<u>Elementary Schools</u>										
Loker	\$2,170,967	34.29	\$2,281,343	35.65	\$2,305,860	37.49	\$2,533,626	3.20	\$252,283	11.06%
Happy Hollow	\$3,475,190	48.30	\$3,699,121	48.15	\$3,617,196	48.25	\$3,737,963	-0.05	\$38,842	1.05%
Claypit	\$4,721,186	68.45	\$5,137,319	70.20	\$4,988,451	68.40	\$5,226,253	-0.05	\$88,934	1.73%
Subtotal Elementary	\$10,367,344	151.04	\$11,117,783	154.00	\$10,911,507	154.14	\$11,497,842	3.10	\$380,059	3.42%
<u>Middle School</u>										
Middle School	\$6,362,365	77.83	\$6,586,342	80.23	\$6,553,368	83.23	\$6,845,391	5.40	\$259,049	3.93%
Subtotal Middle School	\$6,362,365	77.83	\$6,586,342	80.23	\$6,553,368	83.23	\$6,845,391	5.40	\$259,049	3.93%
<u>High School</u>										
High School	\$8,950,047	111.42	\$9,440,558	110.87	\$9,257,444	112.92	\$9,418,061	1.50	(\$22,497)	-0.24%
Subtotal High School	\$8,950,047	111.42	\$9,440,558	110.87	\$9,257,444	112.92	\$9,418,061	1.50	(\$22,497)	-0.24%
Athletics	\$537,402	2.20	\$485,215	2.20	\$485,215	2.20	\$550,012	0.00	\$64,797	13.35%
Student Services - Central	\$3,882,682	21.78	\$3,757,879	22.32	\$3,861,075	25.32	\$3,989,555	3.54	\$231,676	6.17%
Technology	\$1,041,134	7.71	\$1,030,457	7.71	\$1,024,184	7.71	\$1,082,566	0.00	\$52,109	5.06%
Facilities	\$2,867,997	20.90	\$2,941,548	21.30	\$2,960,257	22.30	\$2,873,175	1.40	(\$68,373)	-2.32%
Central Office	\$2,453,341	13.29	\$2,363,051	13.29	\$2,515,541	13.64	\$2,522,104	0.35	\$159,053	6.73%
TOTAL	\$36,462,311	406.17	37,722,833	411.92	\$37,568,591	421.46	\$38,778,706	15.29	\$1,055,873	2.80%

C. Loker Elementary School

School Profile:

The Loker Elementary School currently enrolls 260 students with two sections at each grade level from K-5 with an average class size of approximately 21.7 students. In FY18, there will continue to be two sections of every grade, K-4, with an additional section in Grade 5. There is a projected total of 258 students and an average class size of approximately 19.8 students.

School Improvement Plan Strategic Initiatives:

Utilizing Data Wisely:

- Continue to maximize the RTI model through collaborative efforts, data meetings, and shared curricula by utilizing staffing in strategic ways to lower teacher to student ratios.

Infusing Technology and Design:

- 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 proficiency with STEAM projects throughout all grade levels utilizing and the Engineering and Design Process in the Maker Space Lab.

Training Global Citizens:

- Educate students about the components and historical significance of the American electoral system and what citizenship affords and requires as developmentally appropriate by grade level.

Elevating Achievement:

- In order to elevate achievement of all students, we will continue to utilize the data team analysis approach around progress monitoring to increase the strength of our diagnostic practice, resulting in more individualized, targeted interventions and an increase the conversations around students who are meeting or exceeding benchmarks.

Deepening Wellness Skills and Insights:

- Continue to develop wellness skills and insights at the elementary level by integrating Responsive Classroom and mindfulness practices into the pedagogical practices of classroom and specialist teachers.
- The Loker School-Wide Social Language Document will be fully implemented in all classrooms to ensure vertical alignment in social curriculum across the grade levels.
- All classrooms will utilize the four components of the Responsive Classroom morning meeting approach in an effort to build community and citizenship in addition to setting clear expectations in the classroom.

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. To begin, 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 continuing to train staff in the Open Circle curriculum, Michelle Garcia Winner's Social Thinking 'Incredible Flexible You' curriculum, Responsive Classroom, important instructional strategies to support ELL learners, Executive Functioning/Study Skills, cultural proficiency, key technology educational initiatives such as Lexia, Ten Frames, Symphony Math, Track My Progress, RAPID, All the Right Type, Kathy Richardson Mathematics, the Self-Regulated Strategy Development Writing Program for third, fourth and fifth graders, the new 2016 Massachusetts Science and Technology Curriculum Framework, and the engineering and design process -- all in an effort to educate the whole child in meeting his or her academic, social and emotional needs. The budget also 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 and citizenship in the digital world.

	FY16 ACTUAL	FY17 BUDGET		FY17 PROJECTED BUDGET			SUPERINTENDENT'S FY18 RECOMMENDED BUDGET		CHANGE FROM FY17 BUDGET		
Location / Description	\$	FTEs	\$	FTEs	Diff from FY17	\$	FTEs	\$	FTEs	\$	%
Loker School											
<u>Administration</u>											
Principals Salaries	\$110,842	1.00	\$113,059	1.00		\$113,059	1.00	\$111,221		-\$1,838	-1.63%
Summerwork- Teachers	\$0		\$1,332			\$1,332		\$1,338		\$6	0.45%
Administrative Secretary	\$63,894	1.86	\$67,535	1.86		\$67,535	1.86	\$70,031		\$2,496	3.70%
Administration Expenses	\$23,241		\$18,893			\$18,893		\$21,857		\$2,964	15.69%
<u>After School Activities</u>											
Math/Literacy Summer Program	\$23,404		\$39,030			\$39,030		\$30,150		-\$8,880	-22.75%
Math/Literacy Summer Program- T.A.'s	\$9,217		\$5,000			\$5,000		\$5,025		\$25	0.50%
Math Preview								\$9,075		\$9,075	0.00%
Club Advisors	\$10,478		\$10,976			\$10,976		\$13,986		\$3,010	27.42%
After School Expenses	\$0		\$0			\$0		\$0		\$0	0.00%
<u>Regular Education</u>											
Art Department Head	\$5,027	0.04	\$4,634	0.04		\$4,634	0.04	\$4,728		\$94	2.03%
Art Teachers	\$27,309	0.40	\$29,509	0.40		\$29,509	0.40	\$30,695		\$1,186	4.02%
Classroom Teachers	\$842,440	10.00	\$880,051	10.00		\$879,803	11.00	\$970,930	1.00	\$90,879	10.33%
Teaching Assistants	\$62,733	2.50	\$64,236	3.86	1.36	\$88,154	2.50	\$88,591		\$24,355	37.91%
Instructional Technology Teachers	\$30,971	0.60	\$33,079	0.60		\$33,079	0.60	\$33,244		\$165	0.50%
Instructional Lab Assistants	\$8,946	0.30	\$8,879	0.30		\$8,879	0.30	\$8,923		\$44	0.50%
Kindergarten Teachers	\$108,507	1.30	\$111,229	1.30		\$111,229	1.30	\$119,528		\$8,299	7.46%
Kindergarten Teaching Assistants	\$32,430	1.30	\$32,411	1.30		\$32,411	1.30	\$32,329		-\$82	-0.25%
Math Coach	\$48,862	0.48	\$47,902	0.48		\$48,142	0.48	\$52,236		\$4,334	9.05%
Music Department Head	\$5,027	0.04	\$4,634	0.04		\$4,634	0.04	\$4,728		\$94	2.03%
Music Teachers	\$22,360	0.55	\$34,951	0.50	-0.05	\$33,996	0.50	\$35,226	-0.05	\$275	0.79%
Music Instrumental Teacher	\$20,478	0.30	\$9,525	0.35	0.05	\$10,781	0.35	\$13,801	0.05	\$4,276	44.89%
Health and Wellness Dept Head	\$0	0.08	\$0	0.08		\$7,319	0.08	\$8,092		\$8,092	0.00%
Physical Education Teachers	\$25,779	0.40	\$27,762	0.40		\$27,762	0.40	\$29,215		\$1,453	5.23%
Reading Teachers	\$78,172	0.90	\$76,177	0.90		\$76,177	0.90	\$96,769		\$20,592	27.03%

	FY16 ACTUAL	FY17 BUDGET		FY17 PROJECTED BUDGET			SUPERINTENDENT'S FY18 RECOMMENDED BUDGET		CHANGE FROM FY17 BUDGET		
Location / Description	\$	FTEs	\$	FTEs	Diff from FY17	\$	FTEs	\$	FTEs	\$	%
Loker School											
Playground Supervisor	\$0	0.44	\$10,672	0.44		\$11,408	0.44	\$11,463		\$791	0.00%
Science											
Per Pupil Allocation	\$64,758		\$67,108			\$67,108		\$67,144		\$36	0.05%
<u>Library /Media Salaries</u>											
Library Salaries	\$32,540	0.60	\$34,964	0.60		\$34,964	0.60	\$36,784		\$1,820	5.21%
Library Expenses	\$6,084		\$6,166			\$6,166		\$6,166		\$0	0.00%
<u>Student Services/Special Education</u>											
Guidance Counselors	\$0	0.80		0.80			1.00	\$88,804	0.20	\$88,804	0.00%
Psychologist	\$58,391		\$66,409			\$66,409				-\$66,409	-100.00%
Special Education Teachers	\$218,368	2.60	\$225,227	2.50	-0.10	\$205,156	2.50	\$219,110	-0.10	-\$6,117	-2.72%
Curriculum Leader	\$3,727		\$3,727			\$3,727		\$3,746		\$19	0.51%
Speech & Language	\$69,075	0.70	\$70,456	0.80	0.10	\$80,521	0.80	\$80,924	0.10	\$10,468	14.86%
Adaptive PE	\$15,749	0.10	\$8,086	0.10		\$8,086	0.10	\$8,127		\$41	0.51%
Teaching Assistants	\$138,571	7.00	\$164,293	7.00		\$166,550	9.00	\$216,209	2.00	\$51,916	31.60%
Pupil Services Expenses	\$3,590		\$3,431			\$3,431		\$3,431		\$0	0.00%
Total Loker School	\$2,170,967	34.29	\$2,281,343	35.65	1.36	\$2,305,860	37.49	\$2,533,626	3.20	\$252,283	11.06%

D. Happy Hollow Elementary School

School Profile:

The Happy Hollow School currently enrolls 389 students with three sections at each grade level from K-5, with an average class size of approximately 21.6 students. In FY18, there will be three sections of every grade totaling approximately 387 students across grades K-5 with an average class size of approximately 21.5 students.

School Improvement Plan Strategic Initiatives:

Utilizing Data Wisely

- Continue to maximize the RTI model through collaborative efforts, data meetings, and shared curricula by utilizing staffing in strategic ways to lower teacher to student ratios.

Infusing Technology and Design

- 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 proficiency with STEAM projects throughout all grade levels utilizing and the Engineering and Design Process.

Training Global Citizens

- Educate students about the components and historical significance of the American electoral system and what citizenship affords and requires as developmentally appropriate by grade level.

Elevating Achievement

- In order to elevate achievement of all students, we will continue to utilize the data team analysis approach around progress monitoring to increase the strength of our diagnostic practice, resulting in more individualized, targeted interventions and an increase in the conversations around students who are meeting or exceeding benchmarks.

Deepening Wellness Skills and Insights

- Continue to develop wellness skills and insights at the elementary level by integrating Responsive Classroom and Mindfulness practices into the pedagogical practices of classroom and specialist teachers.

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. To begin, 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 continuing to train staff in the Open Circle curriculum, Michelle Garcia Winner's Social Thinking 'Incredible Flexible You' curriculum, Responsive Classroom, important instructional strategies to support ELL learners, Executive Functioning/Study Skills, cultural proficiency, key technology educational initiatives such as Lexia, Ten Frames, Symphony Math, Track My Progress, RAPID, All the Right Type, Kathy Richardson Mathematics and the Self-Regulated Strategy Development Writing Program for third, fourth and fifth graders, the new 2016 Massachusetts Science and Technology Curriculum Framework, and the engineering and design process -- all in an effort to educate the whole child in meeting his or her academic, social and emotional needs. The budget also 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 and citizenship in the digital world.

	FY16 ACTUAL	FY17 BUDGET		FY17 PROJECTED BUDGET			SUPERINTENDENT'S FY18 RECOMMENDED BUDGET		CHANGE FROM FY17 BUDGET		
Location / Description	\$	FTEs	\$	FTEs	Diff from FY17	\$	FTEs	\$	FTEs	\$	%
Happy Hollow											
<u>Administration</u>											
Principals Salaries	\$113,079	1.00	\$127,398	1.00		\$127,398	1.00	\$126,709	0.00	-\$689	-0.54%
Summerwork- Teachers	\$656		\$1,312			\$1,312		\$1,319		\$7	0.53%
Administrative Assistant	\$53,583	1.00	\$45,737	1.00		\$45,737	1.00	\$45,460	0.00	-\$277	-0.61%
Administrative Secretary	\$0	0.34	\$10,689	0.34		\$10,689	0.34	\$10,741	0.00	\$52	0.49%
Office Assistant	\$4,000		\$0			\$0				\$0	0.00%
Administration Expenses	\$15,965		\$14,979			\$14,979		\$14,384		-\$595	-3.97%
<u>After School Activities</u>											
Math Preview Program	\$10,317		\$9,030			\$9,030		\$9,075		\$45	0.50%
Club Advisors	\$10,576		\$10,976			\$10,976		\$13,986		\$3,010	27.42%
<u>Regular Education</u>											
Art Department Head	\$5,027	0.04	\$4,634	0.04		\$4,634	0.04	\$4,728		\$94	2.03%
Art Teachers	\$85,443	0.80	\$87,120	0.80		\$87,120	0.80	\$87,548		\$428	0.49%
Classroom Teachers	\$1,471,296	15.00	\$1,453,320	15.00		\$1,384,493	15.00	\$1,429,166		-\$24,154	-1.66%
Elementary Math Coach	\$44,341	0.66	\$66,652	0.66		\$66,982	0.66	\$69,728		\$3,076	4.62%
Teaching Assistants	\$28,609	2.60	\$55,558	2.60		\$52,499	2.60	\$55,956		\$398	0.72%
Instructional Technology Teachers	\$100,702	1.00	\$107,900	1.00		\$107,900	1.00	\$109,214		\$1,314	1.22%
Computer Lab Assistants	\$18,205	0.65	\$18,426	0.65		\$18,426	0.65	\$18,522		\$96	0.52%
Kindergarten Teachers	\$116,946	1.95	\$180,350	1.95		\$186,306	1.95	\$187,878		\$7,528	4.17%
Teaching Assistants	\$46,994	1.95	\$47,933	1.95		\$41,816	1.95	\$43,111		-\$4,822	-10.06%
Music Department Head	\$5,027	0.04	\$4,634	0.04		\$4,634	0.04	\$4,728		\$94	2.03%
Music Teachers	\$80,008	0.80	\$73,990	0.80		\$73,990	0.80	\$74,356		\$366	0.49%
Instrumental Music Teachers	\$30,716	0.75	\$42,144	0.70	-0.05	\$42,786	0.70	\$40,153	-0.05	-\$1,991	-4.72%
Health and Wellness Dept Head	\$0	0.08	\$0	0.08		\$7,319	0.08	\$8,092		\$8,092	0.00%
Physical Education Teachers	\$38,668	0.70	\$49,729	0.70		\$49,729	0.70	\$81,514		\$31,785	63.92%
Playground Supervisor	\$21,216	0.44	\$10,968	0.44		\$10,968	0.44	\$11,375		\$407	3.71%
Reading Teachers	\$109,934	1.35	\$131,114	1.35		\$131,114	1.35	\$134,376		\$3,262	2.49%

	FY16 ACTUAL	FY17 BUDGET		FY17 PROJECTED BUDGET			SUPERINTENDENT'S FY18 RECOMMENDED BUDGET		CHANGE FROM FY17 BUDGET		
Location / Description	\$	FTEs	\$	FTEs	Diff from FY17	\$	FTEs	\$	FTEs	\$	%
Happy Hollow											
Playground Supervisor	\$3,863		\$4,036			\$4,036		\$3,122		-\$914	-22.65%
Per Pupil Allocation	\$65,975		\$80,378			\$80,378		\$80,674		\$296	0.37%
<u>Library /Media Salaries</u>											
Library Salaries	\$71,362	0.80	\$73,190	0.80		\$73,190	0.80	\$73,556		\$366	0.50%
Library Expenses	\$6,467		\$6,503			\$6,503		\$7,002		\$499	7.67%
<u>Student Services/Special Education</u>											
Guidance Counselors	\$0	0.00	\$0	0.00		\$0	1.50	\$164,299	1.50	\$164,299	0.00%
Psychologists	\$149,722	1.40	\$152,722	1.40		\$152,722			-1.40	-\$152,722	-100.00%
Special Education Teachers	\$499,598	5.10	\$513,206	5.00	-0.10	\$488,302	5.00	\$500,593	-0.10	-\$12,613	-2.46%
Curriculum Leader	\$3,727		\$3,727			\$3,727		\$3,746		\$19	0.51%
Department Secretary	\$24,603	0.85	\$24,949	0.85		\$25,100	0.85	\$25,221		\$272	1.09%
Speech & Language	\$71,755	0.80	\$73,190	0.80		\$73,190	0.80	\$73,556		\$366	0.50%
Adaptive PE	\$15,749	0.20	\$16,172	0.20		\$16,172	0.20	\$16,253		\$81	0.50%
Teaching Assistants	\$147,201	8.00	\$191,755	8.00		\$198,339	8.00	\$203,322		\$11,567	6.03%
Pupil Services Expenses	\$3,859		\$4,700			\$4,700		\$4,500		-\$200	-4.26%
Total Happy Hollow	\$3,475,190	48.30	\$3,699,121	48.15	-0.15	\$3,617,196	48.25	\$3,737,963	-0.05	\$38,842	1.05%

E. Claypit Hill Elementary School

School Profile:

Claypit Hill currently enrolls 541 students with five sections of kindergarten and four sections at each level in Grades 1-5 with an average class size of approximately 21.6 students. In 2017-18, the projected enrollment is 555 students across 26 classrooms, with five sections in kindergarten and Grade 1 and four sections in Grades 2-5, with an average class size of approximately 21.3.

School Improvement Plan Strategic Initiatives:

Utilizing Data Wisely

- Continue to maximize the RTI model through collaborative efforts, data meetings, and shared curricula by utilizing staffing in strategic ways to lower teacher to student ratios.

Infusing Technology and Design

- 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 proficiency with STEAM projects throughout all grade levels utilizing and the Engineering and Design Process.

Training Global Citizens

- Educate students about the components and historical significance of the American electoral system and what citizenship affords and requires as developmentally appropriate by grade level.

Elevating Achievement

- In order to elevate achievement of all students, we will continue to utilize the data team analysis approach around progress monitoring to increase the strength of our diagnostic practice, resulting in more individualized, targeted interventions and an increase in the conversations around students who are meeting or exceeding benchmarks.

Deepening Wellness Skills and Insights

- Continue to develop wellness skills and insights at the elementary level by integrating Responsive Classroom and Mindfulness practices into the pedagogical practices of classroom and specialist teachers.

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. To begin, 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 continuing to train staff in the Open Circle curriculum, Michelle Garcia Winner's Social Thinking 'Incredible Flexible You' curriculum, Responsive Classroom, important instructional strategies to support ELL learners, Executive Functioning/Study Skills, cultural proficiency, key technology educational initiatives such as Lexia, Ten Frames, Symphony Math, Track My Progress, RAPID, All the Right Type, Kathy Richardson Mathematics and the Self-Regulated Strategy Development Writing Program for third, fourth and fifth graders, the new 2016 Massachusetts Science and Technology Curriculum Framework, and the engineering and design process -- all in an effort to educate the whole child in meeting his or her academic, social and emotional needs. The budget also 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 and citizenship in the digital world.

	FY16 ACTUAL	FY17 BUDGET		FY 17 PROJECTED BUDGET			SUPERINTENDENT'S FY18 RECOMMENDED BUDGET		CHANGE FROM FY17 BUDGET		
Location / Description	\$	FTEs	\$	FTEs	Diff from FY17	\$	FTEs	\$	FTEs	\$	%
Claypit School											
<u>Administration</u>											
Principals Salaries	\$110,280	1.00	\$112,486	1.00		\$112,486	1.00	\$111,963		-\$523	-0.46%
Assistant Principal Salary		0.50	\$53,000	0.50		\$53,000	0.50	\$53,000		\$0	0.00%
Summerwork- Teachers	\$1,640		\$1,312			\$1,312		\$1,312		\$0	0.00%
Administrative Assistant	\$44,577	1.00	\$45,430	1.00		\$45,430	1.00	\$45,336		-\$94	-0.21%
Administrative Secretary	\$25,352	1.00	\$25,859	1.00		\$26,329	1.00	\$26,461		\$602	2.33%
Office Assistant	\$0		\$0			\$0				\$0	0.00%
Administration Expenses	\$15,571		\$20,443			\$19,973		\$22,943		\$2,500	12.23%
<u>After School Activities</u>											
Math Preview Program	\$6,634		\$9,030			\$9,030		\$9,030		\$0	0.00%
Club Advisors	\$10,478		\$10,478			\$10,478		\$13,488		\$3,010	28.73%
After School Expenses	\$0		\$0			\$0		\$0		\$0	0.00%
<u>Regular Education</u>											
Art Department Head	\$5,027	0.04	\$4,634	0.04		\$4,634	0.04	\$4,728		\$94	2.03%
Art Teachers	\$126,184	1.00	\$117,590	1.00		\$48,019	1.00	\$50,532		-\$67,058	-57.03%
Classroom Teachers	\$1,916,092	20.00	\$2,002,932	20.00		\$1,890,419	21.00	\$2,063,582	1.00	\$60,650	3.03%
Teaching Assistants	\$82,159	3.40	\$80,528	3.40		\$82,503	3.40	\$84,492		\$3,964	4.92%
Instructional Technology Teachers	\$126,451	1.40	\$130,728	1.40		\$130,728	1.40	\$132,421		\$1,693	1.30%
Computer Lab Assistants	\$20,670	0.64	\$21,550	0.64		\$21,941	0.64	\$22,051		\$501	2.32%
Kindergarten Teachers	\$236,569	3.25	\$287,885	3.25		\$290,174	3.25	\$295,630		\$7,745	2.69%
Teaching Assistants	\$61,590	3.25	\$61,461	3.25		\$48,181	3.25	\$79,753		\$18,292	29.76%
Math Coach	\$57,779	0.86	\$86,437	0.86		\$86,867	0.86	\$90,445		\$4,008	4.64%
Music Department Head	\$5,027	0.04	\$4,634	0.04		\$4,634	0.04	\$4,728		\$94	2.03%
Music Teachers	\$136,524	1.10	\$117,049	1.10		\$117,049	1.10	\$117,729		\$680	0.58%
Instrumental Music Teachers	\$4,378	0.80	\$37,255	0.85	0.05	\$37,255	0.85	\$37,947	0.05	\$692	1.86%
Health and Wellness Dept Head	\$0	0.08	\$0	0.08		\$7,319	0.08	\$8,092		\$8,092	0.00%
Physical Education Teachers	\$59,264	1.00	\$66,792	1.00		\$66,792	1.00	\$66,611		-\$181	-0.27%

	FY16 ACTUAL	FY17 BUDGET		FY 17 PROJECTED BUDGET			SUPERINTENDENT'S FY18 RECOMMENDED BUDGET		CHANGE FROM FY17 BUDGET		
Location / Description	\$	FTEs	\$	FTEs	Diff from FY17	\$	FTEs	\$	FTEs	\$	%
Claypit School											
Playground Supervision	\$9,768	0.44	\$9,963	0.44		\$11,126	0.44	\$11,466		\$1,503	15.09%
Reading Teachers	\$161,113	1.85	\$155,226	1.85		\$155,226	1.85	\$161,698		\$6,472	4.17%
Per Pupil Allocation	\$86,772		\$104,799			\$104,799		\$104,297		-\$502	-0.48%
<u>Library /Media Salaries</u>											
Library Salaries	\$80,543	1.00	\$100,651	1.00		\$100,651	1.00	\$101,154		\$503	0.50%
Library Expenses	\$6,901		\$8,209			\$8,209		\$8,209		\$0	0.00%
<u>Student Services/Special Education</u>											
Psychologists	\$213,257	2.00	\$215,991	2.00		\$215,991	2.20	\$238,120	0.20	\$22,129	10.25%
Special Education Teachers	\$663,311	9.10	\$812,285	9.00	-0.10	\$801,930	9.00	\$841,225	-0.10	\$28,940	3.56%
Curriculum Leader	\$3,727		\$3,726			\$3,726		\$3,745		\$19	0.51%
Department Secretary	\$26,158	1.00	\$26,673	1.00		\$23,679	1.00	\$24,383		-\$2,290	-8.59%
Speech & Language	\$159,546	1.50	\$114,024	1.30	-0.20	\$114,024	1.30	\$115,193	-0.20	\$1,169	1.03%
Adaptive PE	\$15,749	0.20	\$16,173	0.20		\$16,173	0.20	\$16,253		\$80	0.49%
Teaching Assistants	\$239,256	11.00	\$266,949	13.00	2.00	\$313,227	10.00	\$252,097	-1.00	-\$14,852	-5.56%
Pupil Services Expenses	\$2,839		\$5,137			\$5,137		\$6,139		\$1,002	19.51%
Total Claypit School	\$4,721,186	68.45	\$5,137,319	70.20	1.75	\$4,988,451	68.40	\$5,226,253	-0.05	\$88,934	1.73%

F. Wayland Middle School

School Profile:

Wayland Middle School serves students in grades 6-8. The current 2016-2017 enrollment is 639 and we are projected to have 638 students next year. Based on the Superintendent's Recommended Budget, we plan to return to having three full clusters in 6th grade (11 sections back to 12 sections enrollment - projected increase of 9 students), two clusters in 7th grade (10 sections - remains the same), and two clusters in 8th grade (12 sections reduces to 10 sections - projected decrease of 33 students). Returning to three, full, pure clusters in 6th grade helps create a smoother transition to Wayland Middle School. It is a cornerstone to our model, allowing our 6th grade teachers to focus exclusively on sixth grade students without dividing their efforts by teaching a section in another grade. This strengthens our PLCs collaborative momentum and stabilizes cluster dynamics. In 8th grade we will reduce staffing from having 12 sections (to serve the larger class this year) back to 10 sections in most subjects. A section of 8th grade math, science and social studies will be cut from the budget (0.6 reduction). Average class sizes will stabilize at about 18, 21, and 20 students across the three grades.

School Improvement Plan Strategic Initiatives:

Utilizing Data Wisely

- Adopt a new SIS (Student Information System) and train staff on how to use it.
- Continue our efforts in PLCs to use formative assessment data to shape instruction.

Infusing Technology and Design

- Design and implement a unit on coding in the 6-8 applied science curriculum.
- Bring in a new STEAM consultant to promote STEAM integration to a higher level within the school.

Training Global Citizens

- Develop a curriculum to teach students about electing a president and civility.
- Pilot a Global Citizens 7th grade group to positively and productively discuss issues of race and diversity as part of their ability to work together.

Elevating Achievement

- Explicit teaching of independent learning skills using the Setting the Table framework.

Deepening Wellness Skills and Insights

- Implement meditation and mindfulness school-wide, helping students develop skills to build attention and focus as well as manage stress and anxiety.
- Pilot “Catch Up and Breathe Weekends,” during first semester to honor the busyness of students’ and families’ lives and seek a healthier balance between work and play.

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

The Superintendent's recommended FY18 budget allows the middle school to move forward in its efforts to implement WMS' focus areas in the Wayland UNITED systemwide goals. We are particularly excited about the stepping stone of a 0.4 RTI writing position, which will enable us to pilot a needed Tier 2 Writing Intervention Model for the 2017-2018 school year. The goal will be to support writers across the curriculum, both helping move struggling writers from where they are to the next level and stretching more proficient writers who are ready for new challenges. We will maintain our small support Tier 3 Intervention classes of Math Boost and Lit Boost to help strengthen the skills of mathematicians and readers who have significant gaps in their learning. The budget also bolsters our cluster system and allows our professional learning communities (PLCs) to continue to meet weekly during the school day to maximize collaboration and use data to inform instruction. The Superintendent's Recommended Budget maintains the staffing support to expand hands-on STEAM learning opportunities and develop the next tier of our coding curriculum in applied science. We will have the resources necessary to lease a new-round of one-to-one devices so students have the technological learning tools we've come to depend upon. Our extra-curricular offerings are maintained in this budget and provide a rich range of opportunities for students to develop passions from music to drama, to art, to academics, to athletics - there is something for everyone. Additionally, we will continue to have the resources to utilize mindfulness and meditation as tools for helping students manage stress and anxiety. Our three grade level counselors and ARC social worker are supported by this budget and remain essential resources to students and families as they navigate the challenges of early adolescence. We believe that the recommended budget provides the programmatic and staffing support that continues to meet the academic and social-emotional needs of our middle school students.

	FY16 ACTUAL	FY17 BUDGET		FY17 PROJECTED BUDGET			SUPERINTENDENT'S FY18 RECOMMENDED BUDGET		CHANGE FROM FY17 BUDGET		
Location / Description	\$	FTEs	\$	FTEs	Diff from FY17	\$	FTEs	\$	FTEs	\$	%
Middle School											
<u>Administration</u>											
Principals Salaries	\$236,812	2.00	\$240,528	2.00		\$240,528	2.00	\$242,731		\$2,203	0.92%
Summerwork- Teachers	\$1,968		\$2,968			\$2,968		\$2,968		\$0	0.00%
Administrative Assistant	\$92,058	2.00	\$94,568	2.00		\$94,568	2.00	\$94,743		\$175	0.19%
Administrative Secretary	\$25,808	0.92	\$26,645	0.92		\$26,645	0.92	\$26,811		\$166	0.62%
Receptionist	\$13,114	0.33	\$7,528	0.33		\$7,528	0.33	\$7,565		\$37	0.49%
Administration Expenses	\$21,900		\$30,840			\$30,840		\$30,840		\$0	0.00%
<u>After School Activities</u>											
Club Advisors	\$75,741		\$62,053			\$65,198		\$65,524		\$3,471	5.59%
After School Expenses	\$0							\$0		\$0	0.00%
<u>Student Supervision</u>											
House Leaders	\$55,883		\$52,157			\$52,157		\$52,418		\$261	0.50%
Student Supervision	\$77,851	3.14	\$82,257	3.14		\$88,610	3.14	\$89,397		\$7,140	8.68%
<u>Regular Education</u>											
Art Department Head	\$5,027	0.04	\$4,648	0.04		\$4,648	0.04	\$4,728		\$80	1.72%
Art Teachers	\$74,606	1.00	\$79,684	1.00		\$79,684	1.00	\$80,082		\$398	0.50%
Classical Studies Teachers	\$78,942	0.80	\$86,482	0.80		\$86,482	0.80	\$86,914		\$432	0.50%
Classical Studies Curriculum Leader	\$27,187	0.20	\$21,620	0.20		\$21,620	0.20	\$21,729		\$109	0.50%
English Teachers	\$703,952	8.00	\$741,855	8.20	0.20	\$741,855	8.60	\$777,612	0.60	\$35,757	4.82%
English Curriculum Leader	\$28,412	0.20	\$22,870	0.20		\$22,870	0.20	\$22,985		\$115	0.50%
Health Education Department Head	\$0	0.08	\$0	0.08		\$0	0.08	\$8,092		\$8,092	0.00%
Health Education Teachers	\$59,956	0.75	\$66,295	0.75		\$64,283	0.75	\$67,851		\$1,556	2.35%
Instructional Technology Teachers	\$89,694	1.00	\$91,487	1.00		\$91,487	1.00	\$91,944		\$457	0.50%
Instructional Technology Lab Assistant	\$8,742	0.46	\$10,063	0.46		\$10,063	0.46	\$10,113		\$50	0.50%
Mathematics Teachers	\$729,274	8.00	\$770,622	8.00		\$774,137	7.80	\$769,596	-0.20	-\$1,026	-0.13%
Math Coach / Boost	\$51,536	0.50	\$53,188	0.50		\$53,188	0.50	\$54,607		\$1,419	2.67%

	FY16 ACTUAL	FY17 BUDGET		FY17 PROJECTED BUDGET			SUPERINTENDENT'S FY18 RECOMMENDED BUDGET		CHANGE FROM FY17 BUDGET		
Location / Description	\$	FTEs	\$	FTEs	Diff from FY17	\$	FTEs	\$	FTEs	\$	%
Middle School											
Mathematics Curriculum Leader	\$30,564	0.20	\$25,163	0.20		\$25,163	0.20	\$25,279		\$116	0.46%
Music Department Head	\$22,958	0.14	\$16,661	0.14		\$16,661	0.14	\$16,814		\$153	0.92%
Music Teachers	\$104,293	1.00	\$112,324	1.00		\$119,029	1.00	\$119,620		\$7,296	6.50%
Instrumental Music Teachers	\$125,586	1.30	\$130,846	1.30		\$35,699	1.30	\$131,501		\$655	0.50%
Physical Education Teachers	\$179,869	2.25	\$198,884	2.25		\$192,848	2.25	\$198,430		-\$454	-0.23%
Science Teachers	\$587,498	7.00	\$634,899	7.20	0.20	\$623,120	7.00	\$648,889		\$13,990	2.20%
Science Curriculum Leader	\$28,812	0.20	\$23,270	0.20		\$23,270	0.20	\$23,385		\$115	0.49%
Social Studies Teachers	\$701,153	7.00	\$712,974	7.00		\$725,634	7.00	\$722,976		\$10,002	1.40%
Social Studies Curriculum Leader	\$28,612	0.20	\$23,070	0.20		\$23,070	0.20	\$23,341		\$271	1.17%
Technology Education Teachers	\$78,744	1.00	\$91,487	1.00		\$91,487	1.00	\$91,944		\$457	0.50%
Theater Arts Teachers	\$98,678	1.00	\$100,651	1.00		\$100,651	1.00	\$111,270		\$10,619	10.55%
World Languages Teachers	\$297,478	3.80	\$313,724	3.60	-0.20	\$301,371	3.60	\$304,876	-0.20	-\$8,848	-2.82%
Per Pupil Allocation	\$107,874		\$125,078			\$125,078		\$125,078		\$0	0.00%
<u>Library /Media Salaries</u>											
Library Salaries	\$96,515	1.00	\$100,651	1.00		\$100,651	1.00	\$101,154		\$503	0.50%
Library Expenses	\$11,128		\$11,728			\$11,728		\$11,728		\$0	0.00%
<u>Student Services/Special Education</u>											
Guidance Department Head	\$0		\$7,451			\$7,451		\$3,821		-\$3,630	-48.72%
Psychologists	\$359,453	3.80	\$357,233	4.00	0.20	\$388,661	4.00	\$393,200	0.20	\$35,967	10.07%
Special Education Teachers (includes CL)	\$701,849	8.10	\$743,122	8.00	-0.10	\$719,325	8.00	\$741,987	-0.10	-\$1,135	-0.15%
Department Secretary	\$20,879	0.92	\$20,879	0.92		\$22,033	0.92	\$22,143		\$1,264	6.05%
Speech & Language	\$31,030	0.30	\$30,495	0.40	0.10	\$40,660	0.40	\$40,861	0.10	\$10,366	33.99%
Adaptive PE	\$15,749	0.20	\$16,136	0.20		\$16,136	0.20	\$16,253		\$117	0.73%
Teaching Assistants	\$271,381	9.00	\$234,541	11.00	2.00	\$277,566	14.00	\$354,874	5.00	\$120,333	51.31%
Pupil Services Expenses	\$3,799		\$6,717			\$6,717		\$6,717		\$0	0.00%
Total Middle School	\$6,362,365	77.83	\$6,586,342	80.23	2.40	\$6,553,368	83.23	\$6,845,391	5.40	\$259,049	3.93%

G. Wayland High School

School Profile:

Wayland High School serves students in Grades 9-12, with an enrollment in 2016-17 of 831 students. The school is projected to have an enrollment of 858 students in 2017-18. Class sizes in the academic subject areas (Math, English, World Languages, Science, and Social Studies) range from 6 to 31 students; class sizes in our elective courses (such as Fine Arts, Business, and Computer Science) range from 8 to 48 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 maintain 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 Wayland Youth and Family Services, WaylandCares, and our Youth Officer.

School Improvement Plan Strategic Initiatives:

Utilizing Data Wisely

- Increase the use of data to identify struggling students
- Implement a new Student Information System

Infusing Technology and Design

- Continue developing WHS standards for digital citizenship and literacy
- Run "Wayland Rises 2.0" Professional Development for faculty

Training Global Citizens

- Continue to increase student voice and engagement among our students of color through regular leadership meetings, student group meetings, and the participation of several teams in the Tenacity Challenge
- Launch a faculty group for supporting work around cultural proficiency (“Diversity Committee”)

Elevating Achievement

- Support the research and development of a (Foundation-funded) pilot interdisciplinary program for possible launch at Wayland High School during the 2017-2018 academic school year.
- Research and implement a plan to optimize diversity in courses offered at WHS with an eye towards equity and balance conducted by an elective review committee consisting of Department Heads
- Expand the services provided by the Academic Center in order that the maximum number of students benefit from all of the Center’s services
- Continue examining the explicit teaching of study skills at WHS (begun last year via a faculty task force)

Deepening Wellness Skills and Insights

- In partnership with REACH, continue to implement Mentors in the Violence Prevention (MVP) program in Grade 11 Wellness, including a student MVP club
- Administer the Metrowest Adolescent Health Survey and analyze results
- Implement “RAD for Boys” (Junior Wellness)

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

The proposed FY18 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 continue to support recent and current curricular initiatives, such as our burgeoning Computer Science course offerings and our Makerspace/Innovation Realization and Music Production Studio electives, that exemplify our focus on innovation and exploration. In keeping with this focus

and aligning with our district goal to “Elevate Achievement,” the research and development of an interdisciplinary program to launch in FY18 will give a diverse cohort of students a rich, project-based approach to learning. The recommended budget will also address the growing technological needs of our staff and students as our 1:1 laptop environment continues to foster new and complex learning opportunities for our students (and technical demands on our staff). In sum, the recommended FY18 budget for the high school supports our thriving, diverse learning opportunities for our students while deepening the assistance they and our teachers receive in providing these experiences.

	FY16 ACTUAL	FY17 BUDGET		FY17 PROJECTED BUDGET			SUPERINTENDENT'S FY18 RECOMMENDED BUDGET		CHANGE FROM FY17 BUDGET		
Location / Description	\$	FTEs	\$	FTEs	Diff from FY17	\$	FTEs	\$	FTEs	\$	%
High School											
<u>Administration</u>											
Principals Salaries	\$137,532	1.00	\$140,283	1.00		\$140,283	1.00	\$140,985		\$702	0.50%
Assistant Principal	\$108,605	1.00	\$110,777	1.00		\$110,777	1.00	\$111,331		\$554	
Dean	\$127,531	1.00	\$113,728	1.00		\$106,108	1.00	\$106,639		-\$7,089	-6.23%
Summerwork- Teachers	\$5,206		\$4,920			\$4,920		\$4,945		\$25	0.51%
Administrative Assistant	\$94,619	2.00	\$96,459	2.00		\$96,459	2.00	\$96,817		\$358	0.37%
Administrative Secretary	\$28,308	1.00	\$28,517	1.00		\$28,517	1.00	\$29,016		\$499	1.75%
Collaborative Tuition	\$87,740		\$91,000			\$91,000				-\$91,000	-100.00%
Administration Expenses	\$44,816		\$51,170			\$58,790		\$44,840		-\$6,330	-12.37%
<u>After School Expenses</u>											
Club Advisors	\$92,773		\$100,391			\$96,181		\$98,174		-\$2,217	-2.21%
After School Expenses	\$2,334		\$3,000			\$3,000		\$2,600		-\$400	-13.33%
<u>Regular Education</u>											
Art Department Head	\$5,027	0.04	\$4,634	0.04		\$4,634	0.04	\$4,718		\$84	1.81%
Art Teachers	\$157,841	2.00	\$126,341	2.00		\$126,893	2.00	\$134,585		\$8,244	6.53%
Business Education Department Head	\$23,461	0.20	\$21,620	0.20		\$21,620	0.20	\$21,729		\$109	0.50%
Business Education Teachers	\$89,632	1.40	\$94,793	1.40		\$82,532	1.40	\$94,213		-\$580	-0.61%
Classical Studies Department Head	\$24,686	0.20	\$23,025	0.20		\$23,025	0.20	\$25,289		\$2,264	9.83%
Classical Studies Teachers	\$169,286	1.60	\$172,640	1.60		\$172,640	1.60	\$173,495		\$855	0.50%
English Department Head	\$32,621	0.25	\$27,526	0.25		\$27,526	0.25	\$27,661		\$135	0.49%
English Teachers	\$814,319	9.80	\$862,594	9.80		\$886,913	10.45	\$938,037	0.65	\$75,443	8.75%
Graduation	\$17,081		\$12,845			\$12,845		\$15,500		\$2,655	20.67%
Health Education Department Head	\$0	0.08	\$33,320	0.08		\$7,319	0.08	\$8,092		-\$25,228	0.00%
Health Education Teachers	\$276,520	4.20	\$328,796	4.20		\$324,737	4.20	\$354,897		\$26,101	7.94%

	FY16 ACTUAL	FY17 BUDGET		FY17 PROJECTED BUDGET			SUPERINTENDENT'S FY18 RECOMMENDED BUDGET		CHANGE FROM FY17 BUDGET		
Location / Description	\$	FTEs	\$	FTEs	Diff from FY17	\$	FTEs	\$	FTEs	\$	%
High School											
Instructional Technology Department Head	\$7,949		\$7,949			\$7,949		\$0		-\$7,949	-100.00%
Instructional Technology Teachers	\$187,532	2.00	\$214,576	2.00		\$214,576	2.00	\$215,649		\$1,073	0.50%
Instructional Technology Lab Assistant	\$0	0.00	\$0	0.00		\$0	1.00	\$28,000	1.00	\$28,000	0.00%
Mathematics Department Head	\$46,922	0.40	\$46,051	0.40		\$46,051	0.40	\$46,681		\$630	1.37%
Mathematics Teachers	\$860,678	9.90	\$935,926	9.70	-0.20	\$860,714	9.70	\$926,559	-0.20	-\$9,367	-1.00%
Music Department Head	\$5,027	0.04	\$4,634	0.04		\$4,634	0.04	\$4,728		\$94	2.03%
Music Teachers	\$113,319	1.10	\$123,459	1.10		\$123,459	1.10	\$125,139		\$1,680	1.36%
Instrumental Music Teachers	\$98,678	1.00	\$107,900	1.00		\$107,900	1.00	\$108,436		\$536	0.50%
Science Department Head	\$33,652	0.25	\$28,588	0.25		\$28,588	0.25	\$28,731		\$143	0.50%
Science Teachers	\$1,052,762	11.45	\$1,115,266	10.75	-0.70	\$1,038,990	11.00	\$1,064,256	-0.45	-\$51,010	-4.57%
Social Studies Department Head	\$23,461	0.20	\$21,620	0.20		\$21,620	0.20	\$21,729		\$109	0.50%
Social Studies Teachers	\$897,717	9.20	\$941,322	9.00	-0.20	\$918,959	9.00	\$929,834	-0.20	-\$11,488	-1.22%
Student Supervision	\$27,958	1.00	\$28,517	1.00		\$28,517	1.00	\$28,666		\$149	0.52%
Theater Arts Teachers	\$98,664	1.00	\$100,636	1.00		\$100,636	1.00	\$91,944		-\$8,692	-8.64%
School Cable Studio	\$15,749	0.25	\$20,080	0.20	-0.05	\$16,064	0.20	\$16,144	-0.05	-\$3,936	-19.60%
World Languages Department Head	\$24,686	0.20	\$25,163	0.20		\$25,163	0.20	\$25,289		\$126	0.50%
World Languages Teachers	\$605,487	7.05	\$718,763	7.05		\$678,885	7.20	\$692,526	0.15	-\$26,237	-3.65%
World Languages Lab Assistant	\$27,958	1.00	\$28,867	1.00		\$28,867	1.00	\$29,016		\$149	0.52%
Academic Center Teachers	\$115,284	0.80	\$50,638	1.00	0.20	\$46,223	1.00	\$48,972	0.20	-\$1,666	-3.29%
Per Pupil Allocation	\$199,985		\$195,246			\$195,246		\$201,173		\$5,927	3.04%
<u>Library /Media Salaries</u>											
Library Salaries	\$104,804	1.00	\$107,676	1.00		\$107,676	1.00	\$108,214		\$538	0.50%
Library Assistant	\$29,076	1.00	\$29,086	1.00		\$29,664	1.00	\$29,807		\$721	2.48%
Library Expenses	\$32,921		\$36,127			\$35,549		\$33,900		-\$2,227	-6.16%

	FY16 ACTUAL	FY17 BUDGET		FY17 PROJECTED BUDGET			SUPERINTENDENT'S FY18 RECOMMENDED BUDGET		CHANGE FROM FY17 BUDGET		
Location / Description	\$	FTEs	\$	FTEs	Diff from FY17	\$	FTEs	\$	FTEs	\$	%
High School											
<u>Student Services/Special Education</u>											
Guidance Counselors	\$576,705	6.70	\$607,678	6.70		\$607,678	6.70	\$619,214		\$11,536	1.90%
Guidance Department Head	\$39,492	0.30	\$34,905	0.30		\$34,905	0.30	\$35,077		\$172	0.49%
Guidance Department Secretary	\$46,732	1.00	\$47,659	1.00		\$47,486	1.00	\$49,267		\$1,608	3.37%
Psychologists	\$120,585	1.00	\$122,997	1.00		\$122,997	1.00	\$112,374		-\$10,623	-8.64%
Special Education Department Head	\$29,143	0.30	\$29,681	0.30		\$29,681	0.30	\$29,830		\$149	0.50%
Department Secretary	\$26,839	0.86	\$31,228	0.86		\$31,228	0.86	\$22,860		-\$8,368	-26.80%
Special Education Teachers	\$760,137	9.00	\$749,585	9.75	0.75	\$833,449	9.75	\$848,300	0.75	\$98,715	13.17%
Speech & Language	\$0	0.10	\$9,149	0.10			0.10	\$10,115		\$966	0.00%
Adaptive PE	\$15,749	0.20	\$16,172	0.20		\$16,172	0.20	\$16,253		\$81	0.50%
Teaching Assistants	\$372,611	17.35	\$441,585	17.00	-0.35	\$427,749	17.00	\$422,115	-0.35	-\$19,470	-4.41%
Pupil Services Expenses	\$11,843		\$13,450			\$13,450		\$13,700		\$250	1.86%
Total High School	\$8,950,045	111.42	\$9,440,558	110.87	-0.55	\$9,257,444	112.92	\$9,418,061	1.50	-\$22,497	-0.24%

H. Athletics

	FY16 ACTUAL	FY17 BUDGET		FY17 PROJECTED BUDGET			SUPERINTENDENT'S FY18 RECOMMENDED BUDGET		CHANGE FROM FY17 BUDGET		
Location / Description	\$	FTEs	\$	FTEs	Diff from FY17	\$	FTEs	\$	FTEs	\$	%
Athletics											
<u>Middle School</u>											
Coaches (11)	\$52,004		\$52,004			\$110,585		\$52,264		\$260	0.50%
Athletic Officials	\$4,460		\$4,000			\$4,000		\$4,750		\$750	18.75%
Transportation	\$9,320		\$8,000			\$8,000		\$10,000		\$2,000	25.00%
Athletic Expenses	\$867		\$4,800			-\$53,781		\$4,050		-\$750	-15.63%
<u>High School</u>											
Program Director	\$85,613	0.8	\$73,152	0.8		\$73,152	0.8	\$73,518		\$366	0.50%
Athletic Officials (payroll)	\$4,623		\$7,500			\$7,500		\$7,500		\$0	0.00%
Athletic Trainer	\$0	0.4	\$0	0.4		\$0	0.4	\$39,466		\$39,466	0.00%
Coaches (59)	\$105,057		\$61,585			\$61,585		\$73,070		\$11,485	18.65%
Department Secretary	\$31,326	1.00	\$33,180	1.00		\$30,717	1.00	\$30,871		-\$2,309	-6.96%
Bus Driver (payroll)	\$8,233		\$5,694			\$5,694		\$5,723		\$29	0.51%
Athletic Officials	\$42,668		\$53,000			\$53,000		\$45,000		-\$8,000	-15.09%
Transportation	\$62,987		\$71,000			\$71,000		\$60,000		-\$11,000	-15.49%
Athletic Expenses	\$130,245		\$111,300			\$113,763		\$143,800		\$32,500	29.20%
Total Athletics	\$537,402	2.20	485,215.00	2.20		485,215.00	2.20	\$550,012	0.00	\$64,797	13.35%

I. Student Services

Special Education:

The Wayland Public Schools continues to have a strong Special Education Department servicing approximately 19.08% 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 within their home community, which remains a high priority for our schools and staff. By developing internal capacity, the school district is able to address the needs of students in a cost effective manner and, at the same time, contain out-of-district expenditures and related transportation costs. During the FY17 fiscal year, the special education department expanded its ability to meet the needs of elementary age students identified with autism by hiring an additional 1.0 FTE special education teacher for the district's specialized program, thus developing a continuum of services from PreK – Grade 5.

During the FY17 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, a total of 3.0 FTE special education teacher assistants, at the middle school and elementary levels, were hired to ensure compliance with state regulations. In addition, the ancillary service of a .38 FTE occupational therapy assistant was added. All of these personnel additions were funded using turnover savings and the reallocation of funds in the operating budget personnel line item from .1 FTE Assistive Technology to COTA/OT to cover these personnel expenses. These personnel have been carried over into the FY18 budget in order to fulfill special education commitments.

Staffing additions in the FY18 special education budget were necessitated in order to meet the particular needs of the known special education enrollment for next year. Specifically, the addition of 2.0 FTE special education teacher assistants is required at the

elementary level. These staff members will also afford us the opportunity to further our ongoing commitment to building and strengthening in-district special education programming across the district. The FY18 recommended budget also reflects the need to develop a more comprehensive continuum of services for students, in particular those with autism. To meet the programming needs of these young children on the autism spectrum, the budget includes additional special education teacher assistant time at the preschool level equivalent to 3.0 FTE's.

In summary, the recommended budget enables the special education department to meet its responsibility 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. An increase in the allocation of Circuit Breaker funds helps offset anticipated increases in miscellaneous contracted services and some tuition. There are also anticipated savings in transportation costs. 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 8 students with English language learning needs were newly enrolled in September 2016. These students, in addition to those identified during the course of FY17, represent an increase of 19 students from October 2015 to October 2016. The ELL staff were able to absorb these new students without any additional staffing due to the particular proficiency levels, and the age and grade assignments of the students. There is also no increase in the FY 18 recommended ELL personnel and non-personnel budgets.

Students demonstrate varying English language proficiencies, speaking approximately 17 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 FY18 budget continues to support the instructional needs of students who are English Language Learners. In addition, it includes the required translation and interpreter services mandated by state regulations.

	FY16 ACTUAL	FY17 BUDGET		FY17 PROJECTED BUDGET			SUPERINTENDENT'S FY18 RECOMMENDED BUDGET		CHANGE FROM FY17 BUDGET		
Location / Description	\$	FTEs	\$	FTEs	Diff from FY17	\$	FTEs	\$	FTEs	\$	%
Student Services											
<u>English Language Acquisition</u>											
ELL Program Director	\$28,573	0.30	\$29,145	0.30		\$27,538	0.30	\$27,676		-\$1,469	-5.04%
ELL Teachers	\$292,011	3.80	\$309,382	3.80		\$313,137	3.80	\$322,746		\$13,364	4.32%
ELL Teaching Assistants	\$45,271	2.00	\$0	2.00		\$50,315	2.00	\$52,527		\$52,527	100.00%
ELL Expenses	\$12,406		\$70,120			\$20,500		\$20,500		-\$49,620	-70.76%
<u>Special Education</u>											
Program Director	\$148,759	1.00	\$150,541	1.00		\$150,541	1.00	\$152,017		\$1,476	0.98%
Early Childhood Coordinator	\$98,235	1.00	\$99,769	1.00		\$99,769	1.00	\$110,887		\$11,118	11.14%
Student Services Assistant Director	\$0	0.50	\$54,222	1.00	0.50	\$106,000	1.00	\$106,530	0.50	\$52,308	96.47%
Administrative Assistant	\$51,358	1.00	\$52,356	1.00		\$52,356	1.00	\$43,720		-\$8,636	-16.49%
Department Secretary	\$42,641	1.00	\$43,493	1.00		\$43,493	1.00	\$52,633		\$9,140	21.01%
Speech & Language	\$108,546	1.00	\$63,298	1.00		\$63,298	1.00	\$55,407		-\$7,891	-12.47%
Occupational Therapy	\$157,402	2.70	\$117,293	3.18	0.48	\$180,494	3.18	\$181,396	0.48	\$64,103	100.00%
Physical Therapy	\$109,440	1.30	\$161,190	1.20	-0.10	\$111,293	1.20	\$111,850	-0.10	-\$49,340	-30.61%
BC/ABA	\$42,644	0.80	\$79,642	0.80		\$79,642	0.80	\$80,040		\$398	0.50%
Home Tutor (payroll)	\$40,757		\$40,000			\$40,000		\$40,000		\$0	0.00%
Assistive Technology	\$0		\$0	0.00		\$0		\$0		\$0	
Preschool Teaching Assistants	\$114,017	5.38	\$88,046	5.04	-0.34	\$123,317	8.04	\$184,234	2.66	\$96,188	109.25%
Contracted Services	\$202,204		\$247,609			\$247,609		\$252,648		\$5,039	2.04%
Out of District- Public	\$213,222		\$373,117			\$373,117		\$202,707		-\$170,410	-45.67%
Out of District- Private (Out of State)	\$107,483		\$0			\$0		\$0		\$0	0.00%
Out of District- Private	\$1,106,136		\$948,864			\$948,864		\$698,260		-\$250,604	-26.41%
Collaboratives	\$416,223		\$219,659			\$219,659		\$679,967		\$460,308	209.56%
Other Expenses	\$21,341		\$9,125			\$9,125		\$22,525		\$13,400	146.85%

	FY16 ACTUAL	FY17 BUDGET		FY17 PROJECTED BUDGET			SUPERINTENDENT'S FY18 RECOMMENDED BUDGET		CHANGE FROM FY17 BUDGET		
Location / Description	\$	FTEs	\$	FTEs	Diff from FY17	\$	FTEs	\$	FTEs	\$	%
Student Services											
Testing Expenses	\$20,754		\$19,500			\$19,500		\$19,500		\$0	0.00%
Bus Monitor (payroll)	\$1,881		\$5,000			\$5,000		\$5,020		\$20	0.40%
Transportation Services	\$469,208		\$525,000			\$525,000		\$515,000		-\$10,000	-1.90%
Summer Program Teaching Assistants	\$32,172		\$51,508			\$51,508		\$51,765		\$257	0.50%
Total Student Services	\$3,882,682	21.78	\$3,757,879	22.32	0.54	\$3,861,075	25.32	\$3,989,555	3.54	\$231,676	6.17%

J. Instructional Technology

Program Profile

The Wayland Public Schools Technology Department currently provides and supports technology for 2655 students and 494 teachers and school staff. This includes

- 3000+ devices (MacBook Pros, MacBook Airs, Lenovo PCs, iMacs , Thin Clients/Virtual Machines, Chromebooks, iPads, iPods and Kindles)
- Three 1:1 Initiatives (Teachers, High School, Middle School)
- 90 Printers
- Four VoIP Installations
- 195 Classroom AV Workstations (Interactive Projectors, Projectors and Whiteboards, Document Cameras, Speakers)
- Elementary Computer Science hardware (BeeBots and ProBots)
- Online productivity software applications including Google Apps for Education (GAFE), Microsoft Office 365, iLIFE and iWORK Apps, iPASS Student Information System, SNAP Health, Nutrikids Food Service, Destiny Library & Follett Shelf, its learning LMS, SchoolMessenger CMS Website, and Applicationxtender Document Management.
- 70 educational application installations
- 80 online educational applications, including Student Data Privacy initiatives and account creation
- Student and Staff State Reporting

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 (Computer & Skills)
Staff <ul style="list-style-type: none">1:1 Mac LaptopThin Client/Virtual Computer (Office Staff)

District Technology funds are used to replace and repair hardware devices, provide Internet access, and maintain District software licensing such as our Student Information System, Website, ListServ, and Antivirus.

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 FY18 budget includes the needed replacement of teacher computers and Elementary computer carts, however it does not include an increase to meet our expanded elementary classroom hardware goals. The funds not yet appropriated are for Elementary classrooms and High School, Middle School and Elementary lab computers.

School-based software budgets support instructional curriculum applications such as Lexia, Everyday Math, Fast Math, its learning, Discovery Streaming, etc. They also provide funds to purchase iPad apps and access to online educational resources. We currently support 70 locally installed, 90 iPad, and 90 online applications. As we continue to move to SaaS/cloud-based applications, we will

see a much needed funding increase to support those yearly costs. Many online apps and iPad apps are free and may not meet our guidelines for Student Data Privacy. A move to secure, cloud-hosted applications will continue to rise and to cost us money.

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 on a regular basis. Publications, attendance at conferences and networking with our peers helps keep us on top of the latest educational technology trends.

Capital Improvement Plan - Classroom Equipment and Networking

Classroom audio/visual (A/V) equipment needed includes Interactive Projectors, Document Cameras, Speakers, and Voice Sound Systems for 195 teaching spaces.

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 to meet the needs to today's instructional trends.

FY18 Capital Improvement Plans requested are to upgrade classroom A/V equipment and continue with network hardware upgrades to support a technology-rich school environment.

Budget Support of the District-wide Goals and Strategic Initiatives

Information and Instructional Technology supports all of the District's UNITED goals. Technology allows us to increasingly employ resources for the purpose assessing progress, nurturing childhood development, providing online and blended tools for real-world problem solving, training global citizens, elevating achievement and developing wellness skills through research, reporting and data analysis. Technology provides avenues to improve 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.

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.

	FY16 ACTUAL	FY17 BUDGET		FY17 PROJECTED BUDGET			SUPERINTENDENT'S FY18 RECOMMENDED BUDGET		CHANGE FROM FY17 BUDGET		
Location / Description	\$	FTEs	\$	FTEs	Diff from FY17	\$	FTEs	\$	FTEs	\$	%
Technology											
Program Director	\$114,487	1.00	\$116,732	1.00		\$116,732	1.00	\$117,305		\$573	0.49%
Department Secretary	\$30,803	0.71	\$31,517	0.71		\$31,517	0.71	\$32,160		\$643	2.04%
Network Manager	\$114,387	2.00	\$139,222	2.00		\$132,949	2.00	\$133,609		-\$5,613	-4.03%
Technicians	\$220,404	4.00	\$226,312	4.00		\$226,312	4.00	\$227,404		\$1,092	0.48%
Computer Equipment, Repair, & Parts	\$414,599		\$364,270			\$364,270		\$454,270		\$90,000	24.71%
Software	\$88,002		\$80,304			\$80,304		\$80,304		\$0	0.00%
Contracted Services	\$46,730		\$59,100			\$59,100		\$27,814		-\$31,286	-52.94%
Other Expenses	\$1,194		\$1,000			\$1,000		\$2,500		\$1,500	150.00%
Internet Access	\$10,528		\$12,000			\$12,000		\$7,200		-\$4,800	-40.00%
Total Technology	\$1,041,134	7.71	\$1,030,457	7.71		\$1,024,184	7.71	\$1,082,566	0.00	\$52,109	5.06%

K. Facilities

	FY16 ACTUAL	FY17 BUDGET		FY17 PROJECTED BUDGET			SUPERINTENDENT'S FY18 RECOMMENDED BUDGET		CHANGE FROM FY17 BUDGET		
Location / Description	\$	FTEs	\$	FTEs	Diff from FY17	\$	FTEs	\$	FTEs	\$	%
Facilities											
Program Director	\$77,065	1.00	\$78,606	1.00		\$78,606	2.00	\$134,000	1.00	\$55,394	70.47%
Administrative Assistant	\$19,987	0.40	\$14,433	0.40		\$14,433	0.40	\$17,101		\$2,668	18.49%
Head Custodians	\$188,997	5.00	\$271,875	5.00		\$271,875	4.50	\$260,803	-0.50	-\$11,072	-4.07%
Custodians	\$623,710	12.50	\$578,608	12.90	0.40	\$590,923	13.4	\$589,128	0.90	\$10,520	1.82%
Custodian Overtime and Temp Services	\$124,395		\$85,466			\$91,860		\$91,913		\$6,447	7.54%
Maintenance Worker	\$132,585	2.00	\$136,590	2.00		\$136,590	2.00	\$137,590		\$1,000	0.73%
Heating and Utility Services	\$1,091,982		\$1,285,887			\$1,285,887		\$1,066,990		-\$218,897	-17.02%
Telecommunication Services	\$49,493		\$57,333			\$57,333		\$34,350		-\$22,983	-40.09%
Maintenance of Buildings, Grounds, Equip.	\$352,005		\$254,250			\$254,250		\$347,300		\$93,050	36.60%
Custodial Supplies	\$207,779		\$178,500			\$178,500		\$194,000		\$15,500	8.68%
Total Facilities	\$2,867,997	20.90	\$2,941,548	21.30	0.40	\$2,960,257	22.30	\$2,873,175	1.40	-\$68,373	-2.32%

LOCATION	FY17 projected overall total by Location	FY 18 FTE	FY 18 BUDGET
<i>HS Head Custodian</i>		<i>1.00</i>	<i>\$70,444</i>
<i>HS Custodian</i>		<i>6.00</i>	<i>\$285,237</i>
HS TOTAL	7	7.00	\$355,681
<i>MS Head Custodian</i>		<i>1.00</i>	<i>\$56,342</i>
<i>MS Custodian</i>		<i>2.90</i>	<i>\$130,642</i>
MS TOTAL	3.9	3.90	\$186,984
<i>CP Head Custodian</i>		<i>1.00</i>	<i>\$50,594</i>
<i>CP Custodian</i>		<i>1.50</i>	<i>\$54,605</i>
CP TOTAL	2.5	2.50	\$105,199
<i>HH Head Custodian</i>		<i>1.00</i>	<i>\$57,838</i>
<i>HH Custodian</i>		<i>1.50</i>	<i>\$56,353</i>
HH TOTAL	2.5	2.50	\$114,191
<i>LK Head Custodian</i>		<i>0.50</i>	<i>\$25,585</i>
<i>LK Custodian</i>		<i>1.50</i>	<i>\$62,291</i>
LK TOTAL	2	2.00	\$87,876
CUSTODIAL SALARY DISTRICT TOTALS	17.9	17.90	\$849,931

L. Central Office

	FY16 ACTUAL	FY17 BUDGET		FY17 PROJECTED BUDGET			SUPERINTENDENT'S FY18 RECOMMENDED BUDGET		CHANGE FROM FY17 BUDGET		
Location / Description	\$	FTEs	\$	FTEs	Diff from FY17	\$	FTEs	\$	FTEs	\$	%
School Committee											
School Committee Secretary	\$5,599		\$5,995			\$5,995		\$6,025		\$30	0.50%
School Committee Expenses	\$73,986		\$61,100			\$61,100		\$70,300		\$9,200	15.06%
Total School Committee	\$79,585	0.00	\$67,095	0.00		\$67,095	0.00	\$76,325	0.00	\$9,230	13.76%
Superintendent											
Superintendent	\$203,464	1.00	\$208,476	1.00		\$208,476	1.00	\$209,495	0.00	\$1,019	0.49%
Administrative Assistant	\$56,732	1.00	\$62,136	1.00		\$59,946	1.00	\$60,246	0.00	-\$1,890	-3.04%
Superintendent Expenses	\$34,091		\$31,200			\$59,946		\$26,700		-\$4,500	-14.42%
Total Superintendent	\$294,287	2.00	\$301,812	2.00		\$328,368	2.00	\$296,441	0.00	-\$5,371	-1.78%
Asst. Superintendent- Personnel											
Assistant Superintendent	\$74,523	0.50	\$75,481	0.50		\$75,981	0.50	\$76,353	0.00	\$872	1.16%
Substitutes- Reg.	\$270,102		\$188,000			\$188,000		\$188,940		\$940	0.50%
Substitutes- Sped.	\$36,363		\$48,200			\$48,200		\$48,441		\$241	0.50%
House Leader	\$10,476		\$0			\$0		\$0		\$0	0.00%
Mentor Stipends	\$9,352		\$19,000			\$19,000		\$19,000		\$0	0.00%
Tuition Reimbursement	\$110,065		\$114,500			\$114,500		\$114,500		\$0	0.00%
Other Expenses	\$9,328		\$10,200			\$10,200		\$10,200		\$0	0.00%
Employee Benefits	\$4,500		\$8,000			\$8,000		\$8,000		\$0	0.00%
Human Resource Director	\$78,246	1.00	\$79,811	1.00		\$79,811	1.00	\$80,210		\$399	0.50%
Administrative Assistant	\$52,129	1.00	\$53,042	1.00		\$53,042	1.00	\$53,657		\$615	1.16%
Total Asst. Supt- Personnel	\$655,085	2.50	\$596,234	2.50		\$596,734	2.50	\$599,301		\$3,067	0.51%

	FY16 ACTUAL	FY17 BUDGET		FY17 PROJECTED BUDGET			SUPERINTENDENT'S FY18 RECOMMENDED BUDGET		CHANGE FROM FY17 BUDGET		
Location / Description	\$	FTEs	\$	FTEs	Diff from FY17	\$	FTEs	\$	FTEs	\$	%
Asst. Superintendent- Curriculum											
Assistant Superintendent	\$74,523	0.50	\$75,481	0.50		\$75,981	0.50	\$76,353		\$872	1.16%
Administrative Assistant	\$41,565	1.00	\$49,201	1.00		\$50,000	1.00	\$50,000		\$799	1.62%
Curriculum Directors	\$220,244	2.00	\$223,631	2.00		\$223,631	2.35	\$249,294	0.35	\$25,663	11.48%
Curriculum Secretary	\$31,313	1.00	\$31,938	1.00		\$31,945	1.00	\$32,099		\$161	0.50%
Staff Development	\$2,498		\$7,000			\$7,000		\$7,035		\$35	0.50%
Summer Work	\$56,720		\$57,291			\$57,291		\$57,577		\$286	0.50%
Classroom Transfer	\$6,500		\$1,000			\$1,000		\$1,000		\$0	0.00%
Contracted Services	\$8,659		\$32,000			\$32,000		\$10,000		-\$22,000	-68.75%
Texts and Supplies	\$59,848		\$62,500			\$62,500		\$87,500		\$25,000	40.00%
Other Expenses	\$46,739		\$58,500			\$57,194		\$57,500		-\$1,000	-1.71%
Total Asst. Supt- Curriculum	\$548,609	4.50	\$598,542	4.50		\$598,542	4.85	\$628,358	0.35	\$29,816	4.98%
Business Office											
Accounts Payable Manager	\$48,921	1.00	\$48,342	1.00		\$48,342	1.00	\$48,612		\$270	0.56%
Accountant/Analyst	\$61,553	1.00	\$62,784	1.00		\$62,784	1.00	\$63,098		\$314	0.50%
Accounting Expenses	\$35,599		\$56,700			\$56,700		\$32,200		-\$24,500	-43.21%
Business Administrator	\$132,120	1.00	\$134,718	1.00		\$134,718	1.00	\$135,381		\$663	0.49%
Business Office Secretary	\$12,187	0.29	\$12,434	0.29		\$12,868	0.29	\$13,136		\$702	5.65%
Employee Benefits Expenses	\$0		\$0			\$0		\$0		\$0	0.00%
Other Insurance	\$0		\$0			\$0		\$0		\$0	0.00%
Salary Reserve	\$0		-\$125,000.00			\$0		(\$150,000)		-\$25,000	20.00%
Transportation Coordinator	\$11,633		\$12,990			\$12,990	0.40	\$13,055		\$65	0.50%
Bus Driver	\$15,713	0.60	\$16,290	0.60		\$16,290	0.60	\$16,372		\$82	0.50%
Bus Monitor	\$0	0.40	\$0	0.40		\$0	0.00	\$0	-0.40	\$0	0.00%
Transportation Services Expenses	\$558,049		\$580,110			\$580,110		\$749,825		\$169,715	29.26%
Total Business Office	\$875,775	4.29	\$799,368	4.29		\$924,802	4.29	\$921,679	-0.40	\$122,311	15.30%
Total Central Office	\$2,453,341	13.29	\$2,363,051	13.29		\$2,515,541	13.64	\$2,522,104	-0.05	\$159,053	6.73%

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 2017-2018

Comparative Enrollments K-12

Enrollment Tracking and Projections

Town-Funded Employee Benefit Expenses

Budget Purchasing Power History (Chart and Graph)

Fees & Tuitions for FY 2017 and Projected FY 2018

Wayland Public Schools Staff FTE Comparison: FY 2010 to FY 2017

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 "FY 2018 Special Revenue Fund Budget."*

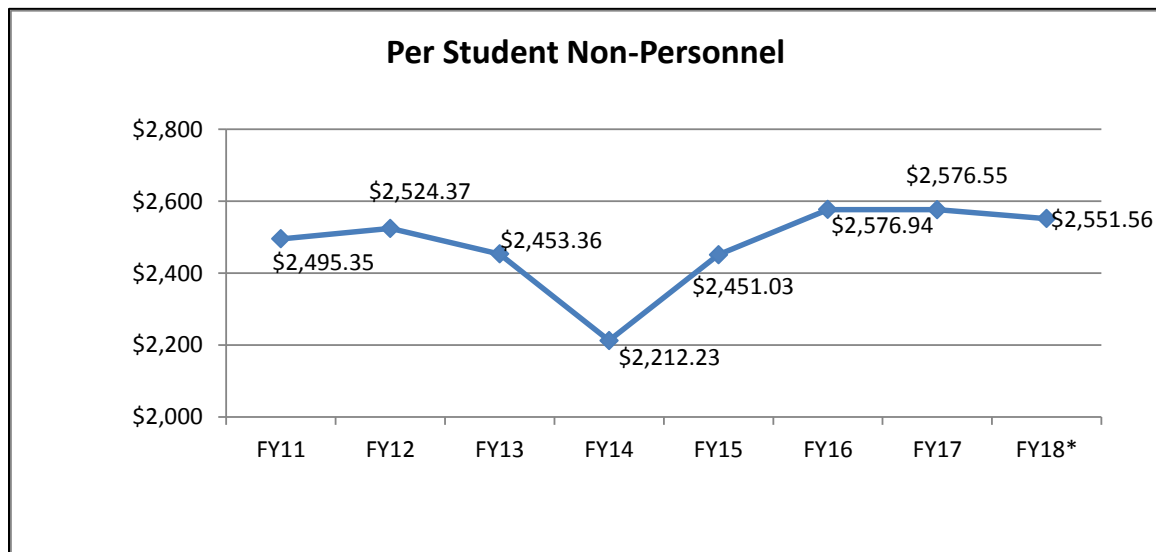
Budget History: Summary Spreadsheet

Budget History: Summary Spreadsheet

		<u>FY17 Appropriated</u>	<u>FY18 Recommended</u>	<u>\$ Delta</u>	<u>% Change</u>
WHS	Personnel	9,406,182	9,474,826	68,644	0.73%
	Non-Personnel	941,483	727,432	(214,051)	-22.74%
		10,347,665	10,202,258	(145,407)	-1.41%
Athletics	Personnel	183,750	232,840	49,090	26.72%
	Non-Personnel	235,300	248,800	13,500	5.74%
		419,050	481,640	62,590	14.94%
WMS	Personnel	6,664,381	6,924,309	259,928	3.90%
	Non-Personnel	434,936	377,808	(57,128)	-13.13%
		7,099,317	7,302,117	202,800	2.86%
Claypit Hill	Personnel	5,124,039	5,196,880	72,841	1.42%
	Non-Personnel	248,246	233,374	(14,872)	-5.99%
		5,372,285	5,430,254	57,969	1.08%
Happy Hollow	Personnel	3,700,080	3,751,020	50,940	1.38%
	Non-Personnel	183,006	171,311	(11,695)	-6.39%
		3,883,086	3,922,331	39,245	1.01%
Loker	Personnel	2,288,884	2,528,495	239,611	10.47%
	Non-Personnel	194,223	174,429	(19,794)	-10.19%
		2,483,107	2,702,924	219,817	8.85%
Student Services	Personnel	1,394,505	1,578,448	183,943	13.19%
	Non-Personnel	2,363,374	2,411,107	47,733	2.02%
		3,757,879	3,989,555	231,676	6.17%
Facilities	Personnel	258,235	323,691	65,456	25.35%
	Non-Personnel	708,701	819,266	110,565	15.60%
		966,936	1,142,957	176,021	18.20%
Technology	Personnel	513,783	510,478	(3,305)	-0.64%
	Non-Personnel	516,674	572,088	55,414	10.73%
		1,030,457	1,082,566	52,109	5.06%
Central	Personnel	1,348,241	1,355,379	7,138	0.53%
	Non-Personnel	1,014,810	1,166,725	151,915	14.97%
		2,363,051	2,522,104	159,053	6.73%
TOTAL		37,722,833	38,778,706	1,055,873	2.80%

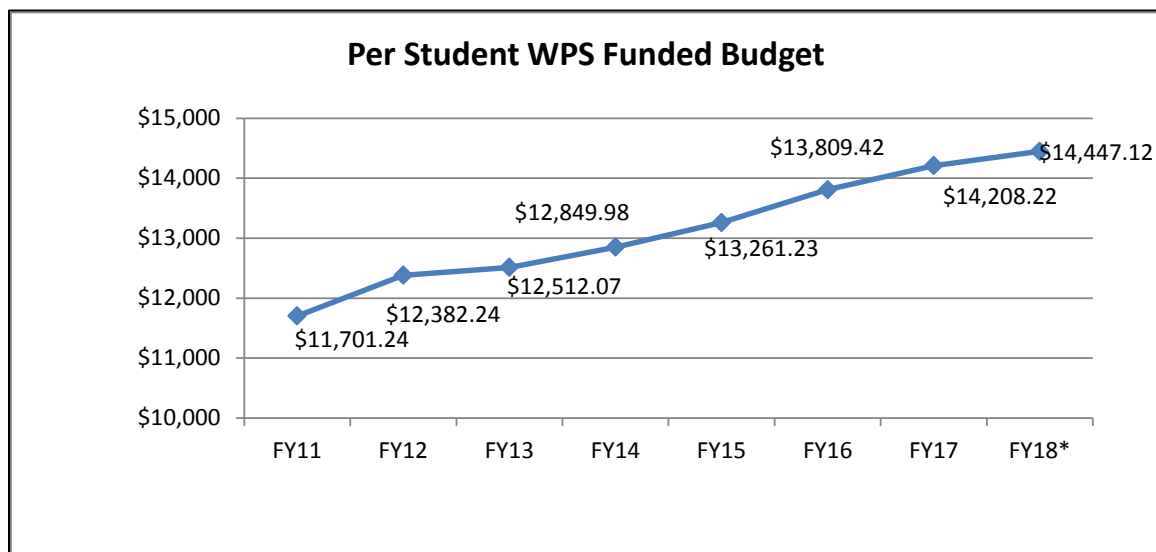
TOTAL	Personnel	30,882,080	31,876,366	994,286	3.22%
	Non-Personnel	6,840,753	6,902,340	61,587	0.90%
	Total	37,722,833	38,778,706	1,055,873	2.80%

Budget History: Operating Budget per Pupil Non-Personnel Expenses



*projected

Budget History: Operating Budget per Pupil Expenses



*projected

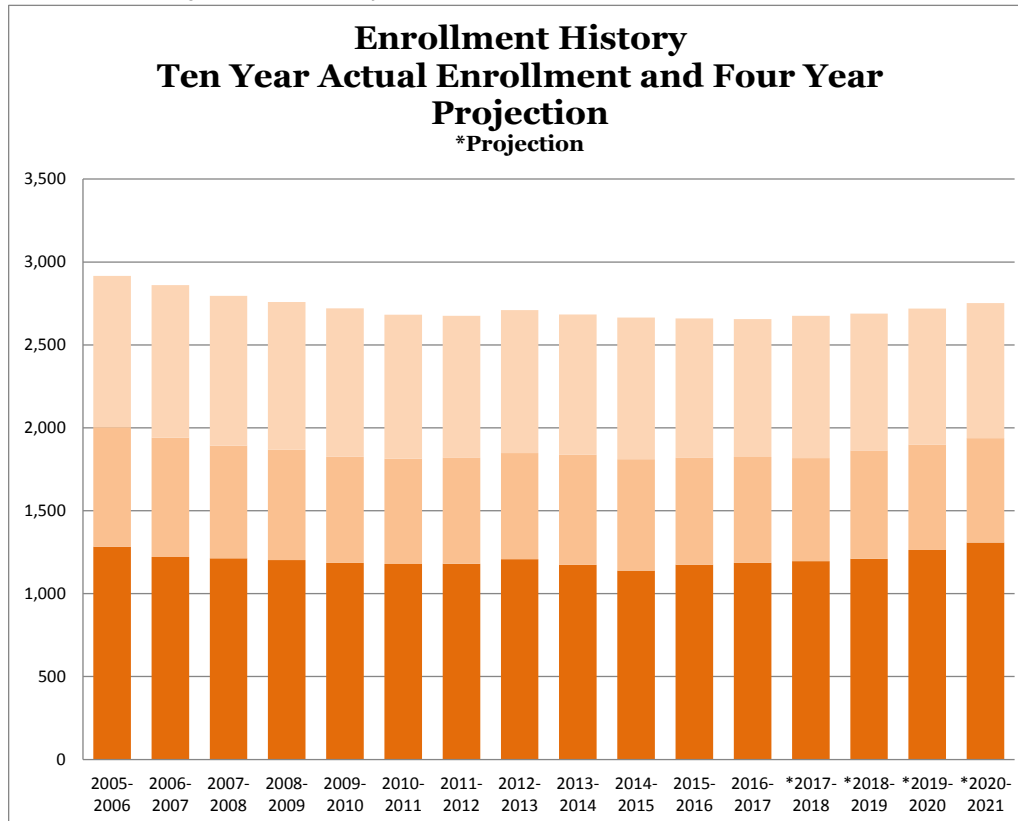
Enrollment History and Projections

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	1,186	638	831	2,655	-4	-0.15%
*2017-2018	1,196	622	858	2,676	21	0.79%
*2018-2019	1,211	652	826	2,689	13	0.49%
*2019-2020	1,263	637	819	2,719	30	1.13%
*2020-2021	1,309	629	814	2,752	33	1.23%

*Projections using 3-Year Cohort Survival.

*Due to rounding of CSR, sums may reflect +/- 1.



Non-Resident Student Enrollment

NON-RESIDENT STUDENT ENROLLMENT 2016-2017		
Grade	METCO	Staff Children
K	1	0
1	6	7
2	10	6
3	17	5
4	15	6
5	10	12
6	11	5
7	11	5
8	14	6
9	15	7
10	6	3
11	11	4
12	10	5
TOTAL	137	71

Projected Enrollment 2017-2018

PROJECTED ENROLLMENT (3-Yr Cohort Survival Ratios, except for K)

2017-2018

GRADE	CLAYPIT HILL	HAPPY HOLLOW	LOKER	MIDDLE SCHOOL	HIGH SCHOOL	TOTAL
K	90	58	36			184
1	98	63	39			200
2	88	61	43			192
3	86	69	44			199
4	91	62	40			193
5	102	73	53			228
6				216		216
7				209		209
8				197		197
9					225	225
10					211	211
11					205	205
12					217	217
TOTAL K-12	555	386	255	622	858	2,676
Oct. 1, 2016	541	387	258	638	831	2,655
DIFFERENCE	14	-1	-3	-16	27	21
% DIFFERENCE	2.59%	-0.30%	-1.19%	-2.50%	3.22%	0.80%

Comparative Enrollments Grades K-12

COMPARATIVE ENROLLMENTS K - 12				
GRADE	ACTUAL 2016-2017	PROJECTED 2017-2018	CHANGE	
K	184	184	0	0.3%
1	183	200	17	9.3%
2	191	192	1	0.5%
3	184	199	15	8.0%
4	227	193	-34	-14.9%
5	217	228	11	5.1%
6	208	216	8	4.0%
7	198	209	11	5.3%
8	232	197	-35	-15.0%
9	214	225	11	5.1%
10	205	211	6	2.7%
11	220	205	-15	-6.7%
12	192	217	25	13.1%
TOTALS	2,655	2,676	21	0.8%
K-5	1,186	1,196	10	0.8%
6-8	638	622	-16	-2.5%
9-12	831	858	27	3.2%

Enrollment Tracking and Projections

WAYLAND PUBLIC SCHOOLS ENROLLMENT TRACKING from FY 2007 - 2017 and ENROLLMENT PROJECTIONS for FY18, FY19, FY20 and FY21

	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17		FY18	FY18	FY18	FY18	FY18	FY19	FY20	FY21
Oct. 1	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016		5 Yr CSR	4 Yr CSR	3 Yr CSR	2 Yr CSR	1 Yr CSR	Using 3 Year CSR*		
Births	123	112	91	105	99	112	124	120	121	125										
K	193	174	178	160	168	179	190	161	165	171	184		187	186	184	189	184	197	199	206
Grade 1	194	206	192	205	169	179	190	190	176	184	183		191	203	200	208	192	202	216	218
Grade 2	186	202	203	204	221	176	185	194	207	178	191		186	198	192	195	186	209	211	226
Grade 3	235	193	204	208	204	220	192	191	198	221	184		185	192	199	194	182	200	218	220
Grade 4	213	230	199	211	209	212	228	202	199	214	227		230	202	193	202	226	209	210	229
Grade 5	200	208	227	198	208	214	223	236	194	207	217		216	231	228	234	215	194	210	211
Grade 6	253	208	210	225	197	209	219	223	234	193	208		215	223	216	223	215	227	194	209
Grade 7	225	248	207	208	225	196	218	218	220	233	198		211	219	209	221	214	217	228	194
Grade 8	242	224	248	206	212	234	203	222	218	218	232		198	218	197	217	195	208	216	227
Grade 9	230	232	222	232	202	212	233	202	218	206	214		229	198	225	196	230	191	201	209
Grade 10	224	221	229	218	226	199	206	234	196	215	205		209	230	211	231	211	221	188	198
Grade 11	228	222	223	229	214	227	205	208	233	193	220		201	207	205	207	204	211	222	188
Grade 12	237	228	217	217	227	218	218	203	207	226	192		223	202	217	201	226	202	208	219
Total	2,860	2,796	2,759	2,721	2,682	2,675	2,710	2,684	2,665	2,659	2,655		2,681	2,709	2,676	2,717	2,679	2,689	2,719	2,752
Delta	-56	-64	-37	-38	-39	-7	35	-26	-19	-6	-10		16	44	11	52	-30	10	31	33
% Growth	-1.9%	-2.3%	-1.3%	-1.4%	-1.5%	-0.3%	1.3%	-1.0%	-0.7%	-0.2%	-0.4%		0.6%	1.6%	0.4%	1.9%	-1.1%	0.4%	1.1%	1.2%
Totals																				
K-5	1,221	1,213	1,203	1,186	1,179	1,180	1,208	1,174	1,139	1,175	1,186		1,196	1,212	1,196	1,222	1,184	1,211	1,263	1,309
6-8	720	680	665	639	634	639	640	663	672	644	638		623	660	622	661	625	652	637	629
9-12	919	903	891	896	869	856	862	847	854	840	831		862	838	858	835	870	826	819	814

*Due to rounding of CSR, sums may reflect +/- 1.

Town-Funded Employee Benefit Expenses

	FY 2014	FY 2015	FY 2016	FY 2017
Retiree Health Expense	\$ 918,228	\$ 974,679	\$ 984,915	\$ 948,194
Active Employee Health Expense	\$ 3,030,292	\$ 3,339,138	\$ 3,650,234	\$ 3,628,846
Total Health Insurance Expense (Including Retirees)	\$ 3,948,520	\$ 4,313,817	\$ 4,635,149	\$ 4,577,040
Life Insurance Premiums	\$ 10,726	\$ 10,297	\$ 10,021	\$ 11,652
Medicare Payroll Taxes	\$ 426,382	\$ 432,778	\$ 449,016	\$ 458,354
Middlesex Retirement Contribution @ 15%	\$ 830,303	\$ 842,758	\$ 855,399	\$ 873,790
Total Benefit Expense (Including Retirees):	\$ 5,215,931	\$ 5,599,650	\$ 5,949,585	\$ 5,920,836

NOTES:

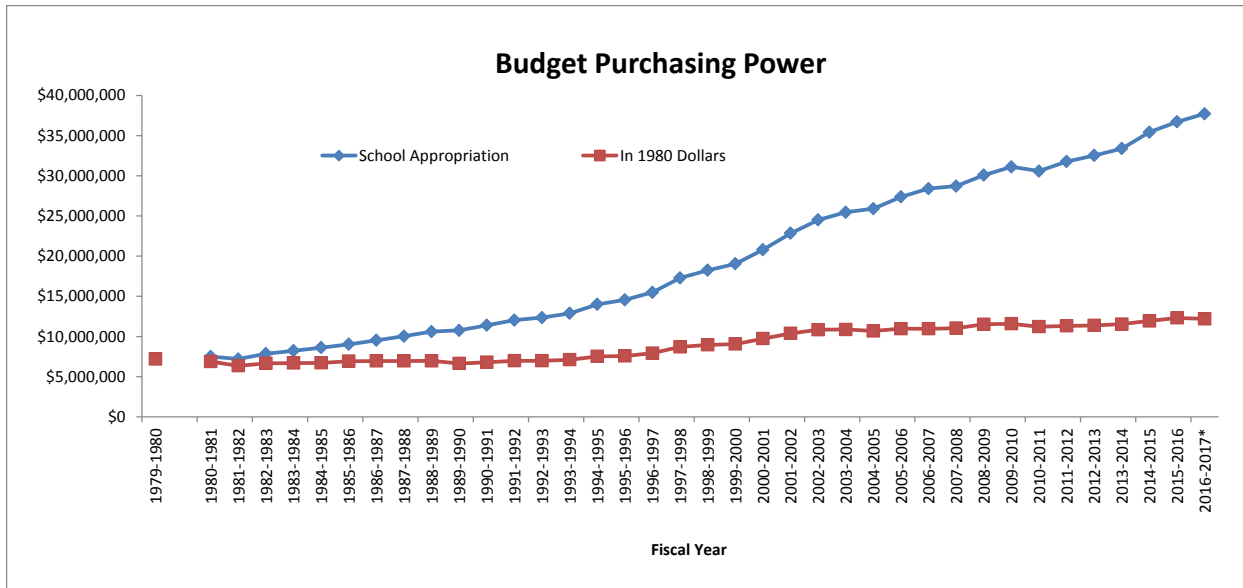
The School District projects a potential increase of seven benefits package in FY 2018 in addition to the normal year-to-year fluctuations due to qualifying events based on the initiatives and changes in staffing reflected in the Recommended Budget.

As reported by the Town Benefits Administrator, as of October 1, 2016 the School District had one fewer staff members enrolled in the Town's benefits program then the enrollment report one year earlier on October 1, 2015. Some of the fluctuation is tied to the number of school employees who enrolled in the Health Insurance Waiver Program.

In FY17, 44 school employees receive the health care waiver at a cost of \$136,400. The annual cost to the town for health care waivers per employee is \$4,000 for family subscribers and \$1,800 for single subscribers. This compares to an annual cost to the town for health benefits for family subscribers ranging from \$11,827 to \$17,240 and for single subscribers ranging from \$5,088 to \$7,446.

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 *	% CHANGE	PUPILS
				BUDGET	PER PUPIL				
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	2.68%	\$11,547,621	\$4,302	1.52%	249.3	1.14%	2,684
35	2014-2015	\$35,433,047	6.10%	\$11,930,971	\$4,477	3.32%	256.0	2.69%	2,665
36	2015-2016	\$36,719,239	3.63%	\$12,315,947	\$4,632	3.23%	257.0	0.39%	2,659
37	2016-2017*	\$37,722,833	2.73%	\$12,196,955	\$4,594	-0.97%	266.6	3.74%	2,655
AVG. ANNUAL INCREASE			4.62%						
5 Year Average (FY 2013 through FY 2017)			3.50%						
* Based on December CPI-U for Boston/Northeast Region. 1982-1984 = 100. CPI through October 2015									



Fees and Tuitions for FY2017 and Proposed FY 2018

Wayland Public Schools FY 2017 and Proposed FY 2018 Fees and Tuitions, December 2016				
WPS Program	FY 2017 WPS Program Fee	FY 2017 Family Cap Fee	FY 2018 WPS Program Fee	FY 2018 Family Cap Fee
WHS Computer Maintenance	\$75	N/A	Consider new fee to be presented on June, 2017	N/A
WMS Computer Maintenance	\$40	N/A	Consider new fee to be presented on June, 2017	N/A
Building Use	Fee Under Review	N/A	Fee Under Review	N/A
WHS Athletics (per Sport)	\$300	\$1,200 per Family	\$300	\$1,200 per Family
WMS Athletics (per Sport)	\$125	\$1,200 per Family	\$125	\$1,200 per Family
WHS Parking	\$220 per yr/ Less \$55 per term if registering midyear	N/A	\$220 per yr/ Less \$55 per term if registering midyear	N/A
WHS Testing (PSAT and SAT)	PSAT \$30/\$45 late registration, AP \$92	N/A	PSAT \$30/\$45 late registration, AP \$92	N/A
Elementary Instrumental Music	\$150 Participation / \$50 Rental	N/A	\$150 Participation / \$50 Rental	N/A
Transportation prior to 6/1	\$300	\$850 for fam >3	\$300	\$850 for fam >3
Transportation after 6/1	\$350	\$1,000 for fam >3	\$350	\$1,000 for fam >3
Full Day Kindergarten	\$3,400 per student	N/A	Review in March when more enrollment information is available	N/A
Food Service Program	FY 2017 Food Service Program Fee	FY 2017 Family Cap Fee	FY 2018 Food Service Program Fee	FY 2018 Family Cap Fee
WHS Lunch / Milk	\$4.00 /1.00	N/A	\$4.00 /1.00	N/A
WMS Lunch / Milk	\$3.75 /1.00	N/A	\$3.75 /1.00	N/A
Elementary Lunch / Milk	\$3.50 /1.00	N/A	\$3.50 /1.00	N/A
WSCP Program	FY 2017 WSCP Program Tuition Range	FY 2017 Family Cap Fee	FY 2018 WSCP Program Tuition Range	FY 2018 Family Cap Fee
The Children's Way	\$4,739 to \$22,718 per student per year	N/A	\$4,739 to \$22,718 per student per year	N/A
Pegasus Summer Program	\$1,370 to \$1,535 per student full day rate per session	N/A	\$1,370 to \$1,535 per student full day rate per session	N/A
BASE Before School	\$5.50 to \$14.00 per student per day	N/A	\$5.50 to \$14.00 per student per day	N/A
BASE After School Grades 1-5	\$1,222 to \$5,120 per student per year	N/A	\$1,222 to \$5,120 per student per year	N/A
BASE After School K	\$1,900 to \$8,620 per student per year	N/A	\$1,900 to \$8,620 per student per year	N/A
BASE After School Grades 6-8	\$1,620 to \$6,020 per student per year	N/A	\$1,620 to \$6,020 per student per year	N/A
Tutoring	Varies	N/A	Varies	N/A
Enrichment	Varies	N/A	Varies	N/A

Wayland Public Schools Staff FTE Comparison: FY 2010 to FY 2017

	FY17	FY16	FY15	FY14	FY13	FY12	FY11	FY10
Administrators/Supervisors	21.80	19.60	20.10	19.10	19.10	19.10	18.30	18.50
Teachers	242.04	242.14	239.00	230.85	229.70	226.74	214.04	216.00
Clerical	23.84	22.84	23.26	22.24	23.21	22.29	22.06	28.37
HR & Accounting	3.00	3.00	3.00	3.00	3.00	3.00		
Assistants & Techs	81.01	72.04	70.78	63.31	63.22	58.54	67.85	71.76
Athletics	0.63	0.63						
Custodians & Bus Drivers	21.41	21.16	20.91	20.41	20.66	20.66	15.66	20.78
Total FTEs (Operating Budget)	393.73	381.41	377.05	358.91	358.89	350.33	337.91	355.41
Change	Δ FY16 to FY17	Δ FY15 to FY16	Δ FY14 to FY15	Δ FY13 to FY14	Δ FY12 to FY13	Δ FY11 to FY12	Δ FY10 to FY11	
Administrators/Supervisors	2.20	(0.50)	1.00	0.00	0.00	0.80	(0.20)	
Teachers	(0.10)	3.14	8.15	1.15	2.96	12.70	(1.96)	
Clerical	1.00	(0.42)	1.02	(0.97)	0.92	0.23	(6.31)	
HR & Accounting	0.00	0.00	0.00	0.00	0.00			
Assistants & Techs	8.97	1.26	7.47	0.09	4.68	(9.31)	(3.91)	
Athletics	0.00							
Custodians & Bus Drivers	0.25	0.25	0.50	(0.25)	0.00	5.00	(5.12)	
Total FTEs (Operating Budget)	12.32	4.36	18.14	0.02	8.56	12.42	(17.50)	
			Elementary Reconfiguration				Reduced Staffing HS, MS	

	Δ FY10 to FY17	FY17	FY16	FY15	FY14	FY13	FY12	FY11	FY10
Total Admin/Supervisors	3.30	21.80	19.60	20.10	19.10	19.10	19.10	18.30	18.50
Total Classroom Teachers	6.65	174.35	175.50	173.15	172.25	171.55	170.10	163.65	167.70
Total SPED*	15.45	45.00	43.70	43.20	37.35	37.40	36.90	30.55	29.55
Total Other	3.94	22.69	22.94	22.65	21.25	20.75	19.74	19.84	18.75
Total Clerical	(4.53)	23.84	22.84	23.26	22.24	23.21	22.29	22.06	28.37
Total HR/Accounting		3.00	3.00	3.00	3.00	3.00	3.00		
Total Athletics		0.63	0.63						
Total Teaching Assistants/Techs	9.25	81.01	72.04	70.78	63.31	63.22	58.54	67.85	71.76
Total Custodians/Bus Drivers	0.63	21.41	21.16	20.91	20.41	20.66	20.66	15.66	20.78
Total FTEs	38.32	393.73	381.41	377.05	358.91	358.89	350.33	337.91	355.41

*SPED Details	Δ FY10 to FY17	FY17	FY16	FY15	FY14	FY13	FY12	FY11	FY10
Academic Center	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Resource Room	8.75	28.90	29.90	29.40	26.45	25.90	26.20	21.35	20.15
Early Childhood Coordinator	0.50	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.50
Student Services Coordinator	(0.80)	0.00	0.80	0.80	0.80	0.80	0.80	0.80	0.80
Speech	0.70	4.40	4.30	4.30	4.20	4.00	4.00	3.20	3.70
Alternative Class	3.00	5.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Adaptive Physical Education	0.00	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90
ELL Teacher	3.30	3.80	3.80	3.80	1.00	1.80	1.00	0.30	0.50
Total FTEs	15.45	45.00	43.70	43.20	37.35	37.40	36.90	30.55	29.55

History of Grants

History of Grants										
	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17
Early Childhood										
262 Grant (Early Childhood)	\$12,671	\$12,212	\$12,198	\$12,198	\$12,201	\$12,163	\$11,522	\$12,131	\$12,120	\$12,474
298 Grant (Early Childhood) -	\$0	\$0	\$0	\$0	\$0	\$3,000	\$0	\$5,600	\$1,750	Not Avail Yet
391 Grant - Community Partnernships	\$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	\$594,011
SPED 274 Grant (Program Improvement)	\$17,195	\$9,085	\$0	\$0	\$31,385	\$20,031	\$11,683	\$21,450	\$21,798	\$21,798
SPED 243 - Grant (Transition Planning)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600	\$0	\$0	\$0
Title I -	\$0	\$61,359	\$0	\$0	\$41,160	\$44,931	\$43,311	\$53,996	\$80,022	\$77,866
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	\$36,021
II D - Technology	\$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	\$0
332 Grant - Safe & Drug Free	\$0	\$0	\$0	\$2,830	\$0	\$0	\$0	\$0	\$0	\$0
Title IV -	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0
Title V	\$1,730	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0
ARRA Grants										
760 - ARRA Grant	\$0	\$0	\$221,794	\$408,185	\$0	\$0	\$0	\$0	\$0	\$0
762 - E.C. ARRA Grant	\$0	\$0	\$12,267	\$17,398	\$0	\$0	\$0	\$0	\$0	\$0
Special Grants										
206 Grant - Ed. Jobs	\$0	\$0	\$0	\$0	\$0	\$3,603	\$0	\$0	\$0	\$0
3444 Grant - Foundation Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000	\$0	\$0	\$0
METCO Grant	\$687,722	\$699,367	\$628,353	\$602,678	\$602,678	\$632,338	\$658,361	\$702,688	\$722,867	\$743,027

Special Education Population Totals

(October 1 counts)

Special Education Population Totals (October 1st counts)

	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17
Pre-K	29	32	33	23	36	21	25	26	24	19	19	23	31	24
Elementary	229	200	176	179	187	198	192	190	190	178	182	167	178	183
Middle School	121	129	134	137	138	144	138	131	116	127	138	151	136	106
High School (includes TEC HS)	148	143	146	147	138	143	160	166	183	187	163	154	161	170
Out of District	24	21	14	14	20	22	22	26	29	31	31	34	35	35
Total SPED Population	551	525	503	500	519	528	537	539	542	542	533	529	541	518
Total School Population	2977	3077	2960	2926	2836	2802	2768	2731	2733	2764	2735	2722	2729	2714
% SPED Population (PreK-12/SP)	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%	19.08%
% SPED Population (K-12/SP)						18.27%	18.60%	18.90%	19.09%	19.05%	18.92%	18.74%	18.90%	18.36%
% Out of District (K-12/SP)						0.79%	0.80%	0.92%	1.03%	1.12%	1.14%	1.25%	1.29%	1.30%

Out of District Special Education Population by School Level

Out of District Population by School Level

	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17
Pre-K	3	2	0	0	1	0	0	1	1	1	0	0	0	0
Elementary	4	3	5	4	5	7	5	4	2	2	2	2	4	4
Middle School	2	3	2	3	3	2	3	7	10	10	7	8	6	5
High School/SP	15	13	7	7	11	13	14	14	16	18	22	24	25	26
Total Out of District Population	24	21	14	14	20	22	22	26	29	31	31	34	35	35

NOTES:

1. Counts are as of Oct 1 for fiscal years during and after FY05
2. In FY12 students with settlement agreements began to be included in out of district statistics.
3. Total school population includes enrollment numbers from school data, TEC HS students, Special Education PreK and out of district students beginning FY12.
4. Out of district statistics include 1 students placed in other public schools, however in DESE reports this student are not included in Wayland counts (per DESE)
5. Out of district statistics include 3 students who are cost-shared with another public school district - the other school district reports these students to DESE
5. % 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)
6. FY17 - Projected Out of District = 35 students
7. SP includes students until age of 22 under special education regulations

10-Year Comparison of Special Education Tuition & Transportation Costs

10 Year Comparison of Special Education Tuition & Transportation Costs										
	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18
Budgeted Tuition Costs	\$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	\$2,535,340
Budgeted Transportation	\$310,869	\$364,161	\$406,061	\$368,407	\$368,407	\$564,028	\$552,102	\$548,683	\$528,833	\$515,653
Actual Tuition	\$1,418,406	\$1,630,481	\$1,834,994	\$1,968,249	\$2,072,308	\$2,204,881	\$2,345,125	\$2,563,482		
Actual Transportation	\$323,506	\$269,485	\$325,515	\$429,102	\$517,710	\$500,795	\$517,823	\$469,208.00		
Tuition Range	\$4916 to \$107,586	\$3,356 to \$186,460	\$7,191 to \$112,193	\$5,920 to \$95,704	\$7,800 to \$97,743	\$8,039 to \$200,955	\$4,028 to \$201,652	\$4,390 to \$220,531	\$7,500 to \$227,148	\$3,000 to \$231,304
Annual % Change Tuition	27.59%	14.95%	12.54%	7.26%	5.29%	6.40%	6.36%	9.31%		
Annual % Change Transportation	8.33%	-16.70%	20.79%	31.82%	20.65%	-3.27%	3.40%	-9.39%		
Transportation Range	\$340 to \$30,535	\$60 to \$27,055	\$220 to \$23,617	\$920 to \$35,575	\$1,050 to \$34,850	\$1,296 to \$35,700	\$3,160 to \$34,200	\$3,240 to \$34,000	\$2,340 to \$34,050	\$2,000 to \$35,000
# of Students	22	28	29	35	35	48	51	50	61	65
# of Students on Special Education Transportation (In & Out of District)	20	21	26	30	38	35	36	32	29	28

Notes:

Tuition -

1. Over the last 10 years from FY07to FY16 there has been a 197% 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. FY18 Budgeted Tuition costs compared to FY17 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. FY18 is projected information.

Transportation -

1. Over the last 10 years from FY07 to FY16 there has been a 85% 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 & 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 FY17 & FY18 are the budgeted amounts.
8. FY16 Counts based on 10/1/14 information.
9. FY18 is projected information and includes projected increase anticipated from new transportation contract for FY18-FY20

ELL Population

ELL 2016-2017 (10/1/16) Proficiency Levels and State Required Services

	FY14	FY15	FY16	FY17
High School				
Entering	-	1	1	-
Beginning	-	-	-	1
Developing	2	3	2	2
Expanding	1	1	5	7
Bridging	-	1	2	1
Reaching/Monitoring	2	1	3	4
Total	5	7	13	15
Middle School				
Entering	2	-	-	-
Beginning	2	-	-	-
Developing	4	4	1	1
Expanding	2	-	2	-
Bridging	2	2	1	3
Reaching/Monitoring	-	1	2	3
Total	12	7	6	7
Elementary				
Entering	2	3	7	4
Beginning	3	3	2	4
Developing	6	8	15	12
Expanding	2	10	12	21
Bridging	1	2	7	4
Reaching/Monitoring	1	3	2	8
Total	15	29	45	53
TOTALS				
Entering	4	4	8	4
Beginning	5	3	2	5
Developing	12	15	18	15
Expanding	5	11	19	28
Bridging	3	5	10	8
Reaching/Monitoring	3	5	7	15
Totals	32	43	64	75
# of Staff	3	7	7	7
# of Hours	2.8 FTE	5.8 FTE	5.8 FTE	5.8 FTE

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 and progress monitored

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 & FY17 - State revised guidelines for instructional services (both years)
4. The numbers outlined above include students who exited ELL but continue to require progress monitoring by ELL staff per state regulations.

METCO State Grant Budget

Does Not Include Fundraising

	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17
Program Personnel	300,919	309,473	332,290	329,853	295,831	320,078	311,259	319,323	316,578	330,882	358,077
Contractual Services	0	9,726	1,000	0	0	0	10,288	0	0	0	9,126
Office Costs: Supplies, Materials, Memberships	5,898	9,300	5,118	0	0	0	4,816	13,528	1,000	10,500	11,359
Staff Travel	8,800	8,800	9,000	0	3,800	4,000	6,000	10,365	6,220	8,500	9,272
Teacher Salaries	150,000	150,000	150,000	150,000	150,000	129,000	96,880	96,880	97,361	96,880	96,880
Bus Routes	186,122	186,122	186,122	148,500	150,700	149,600	186,122	201,122	226,386	247,770	235,153
Bus Monitors	22,783	14,301	15,837	0	2,347	0	16,973	17,143	17,314	20,000	23,160
Total	\$674,522	\$687,722	\$699,367	\$628,353	\$602,678	\$602,678	\$632,338	\$658,361	\$664,859	\$714,532	\$743,027

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
2016-2017	1	6	10	17	15	10	59		11	11	14	36		15	6	11	10	42		137