



Wayland Public Schools

Superintendent's Proposed FY15 Budget

District-wide Goals

- **H** **Health and Wellness**
 - **E** **Evaluation**
 - **A** **Achievement Gap**
 - **R** **Response to Intervention (RTI)**
 - **T** **Technology**
 - **Central Office-Driven Goals:**
 - **Fiscal Operations**
 - **Elementary Building Use**
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Maintenance of Effort Budget

- A Maintenance of Effort (MOE) Budget is one in which the school system offers the same level of services in the 2014-2015 School Year that students benefited from during the current school year.
 - Essentially, this takes into account:
 - Enrollment Changes
 - Mandated Programs: Required Increases in Special Education or English Language Learner (ELL) Services
 - Utility and Transportation Contracts
 - Contractual Obligations (Primarily Steps and Lanes)
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Maintenance of Effort Budget

- **MOE FY15 Budget: \$34,746,527**
 - **Assumptions:**
 - Increased Athletic Fees: \$50 at the High School, \$25 at the Middle School, and \$100 for the Family Cap. This results in fees of \$300 at the high school, \$125 at the middle school, and a family cap of \$1,100.
 - \$200,000 Prepay for Special Education Tuition
 - \$75,000 Turnover Savings from Staff Exchange
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FinCom Allocation Budget

- **FY14 Appropriation:** **\$33,397,005**
 - **Allocation:** **\$1,007,269**
 - **Contractual Obligations, Steps, Lanes, COLA, Utility and Bus Contract Increases MINUS Retirement Savings**
 - **FinCom Allocation FY15 Budget** **\$34,404,274**
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FinCom Allocation Budget

- **FY15 Increase in Mandated Services:**
\$731,520
 - **The Gap:**
 - **The difference between FinCom Allocation and Maintenance of Effort Budgets:**
\$342,253
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Reductions Needed to Get to Fincom Allocation Budget

Reduce 1.0 Elementary School Librarian, Add 1.0 Library Assistant

Reduce .9 Elementary Tech Specialist, Add 1.0 Technology Assistant

Eliminate Elementary Math Preview Program

Eliminate Elementary Math and Literacy Summer Programs

Reduce .5 Middle School Librarian

Eliminate most Middle School After-School Clubs

Eliminate a Total 1.5 FTE from High School Academic Departments

Reduce \$16,500 in High School Club Stipends

Eliminate High School Language Lab TA

Initiatives

- **STEM: Science, Technology, Engineering and Math**
 - **Elementary School K-5 Reconfiguration**
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K-5 Initiative

- K-5 Schools
 - School Size
 - Loker: 12 classrooms, 2 per grade
 - Happy Hollow: 18 classrooms, 3 per grade
 - Claypit Hill: 24 classrooms, 4 per grade
 - Buffer Zones
 - Transition Plan: Current 4th Graders stay put
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K-5 Initiative: Capital Costs

- **Loker Kitchen and Cafeteria Renovation**
 - \$211,400
 - **Happy Hollow Cafeteria and Art Room Renovation**
 - \$200,000
 - **Happy Hollow Nurse's Area**
 - \$85,000 (approved, Spring 2013 Town Meeting)
 - **Total: \$496,400**
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K-5 Initiative

Additional Operating Budget Costs		
Librarian	0.4	\$ 24,456
Specialists	0.8	\$ 73,382
Special Ed. Teachers	2	\$122,280
Special Ed. Teacher Assistants	2	\$ 47,482
Guidance	0.5	\$ 30,570
Speech/OT	0.4	\$ 24,456
Special Ed. Team Leader Stipend		\$ 3,636
ELL Teacher Assistant	1	\$ 23,741
Principal	0.7	\$ 77,600
Building Sub	1.5	\$ 36,465
Secretary	1	\$ 24,798
Custodian	1	\$ 44,679
Moving Expenses (one year only)		\$ 37,500
Library Upgrades (one year only)		\$ 23,600
TOTAL		\$594,645

STEM Initiative

- **Building a Comprehensive STEM Curriculum**
 - **The GateWay Project at the Museum of Science: A Partnership with the National Center for Technological Literacy**
 - **Expanding Computer Science Education**
 - **MassCan in Partnership with Code.org**
 - **Leveraging Online Learning**
 - **Scaling Up K-2 Math Assessment and Intervention Tools**
 - **Kathy Richardson's Assessing math Concepts and Developing Number Concepts**
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STEM Initiative Costs

- **No Additional Cost**
 - **Reallocation of current staffing and expense account resources**
 - **Draws on outside funding and partnerships**
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Major Initiatives Not Supported by this Budget

New:

- **Full Day Kindergarten**
- **World Languages in the Elementary Schools**
- **Expanded Learning Time**

Full Implementation:

- **Health and Wellness**
 - **Instructional Technology**
 - **Comprehensive RTI Model**
 - **Building Based Instructional Leadership**
 - **Fiscal Operations**
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Superintendent's Proposed FY15 Budget

- MOE Budget \$34,746,527
 - Elementary School Reconfiguration \$594,645
 - Recommended Budget \$35,341,172
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Budget to Budget Overview

FY14 Appropriation

\$33,397,005

FY15 MOE Budget

\$34,746,572

Dollar Increase over FY14

\$1,349,522

Percentage Increase over FY14

4.04%

Superintendent's Recommended FY15 Budget

\$35,341,172

Dollar Increase over FY14

\$1,944,167

Percentage Increase over FY14

5.82%

Budget to Budget Overview

FY14 Appropriation

\$33,397,005

FinCom Allocation

\$1,007,269

Costs over Allocation (primarily resulting from mandated services)

\$342,253

K-5 Initiative

\$594,645

Superintendent's Recommended FY15 Budget

\$35,341,172