

Wayland Public Schools

Wayland, Massachusetts

Superintendent's Proposed Budget

Fiscal Year 2015

December 16, 2013

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Wayland Public Schools FY15 Proposed Budget

Section 1: Introduction, Overview, and History

I. Introduction

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, revised in November, 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.

This budget includes two initiatives. The first recommends that Wayland move to a K-5 elementary grade school configuration. The second is a new STEM initiative which is accomplished by reallocating funds and drawing on outside funding and partnerships.

II. Budget Overview

Superintendent's Proposed Budget Overview

FY14 Appropriation	\$33,397,005
FY15 Maintenance of Effort (MOE) Budget	\$34,746,527
Elementary Grade School Reconfiguration	\$594,645
FY15 Superintendent's Budget Request	\$35,341,172
Dollar Increase to get to MOE Budget	\$1,349,522
Percentage Increase to get to MOE Budget	4.04%
Dollar Increase to get to Superintendents' Recommended Budget	\$1,944,167
Percentage Increase to get to Recommended Budget	5.82%

NOTE: The Superintendent's Recommended Budget increases athletic fees by \$50 at the high school and \$25 at the middle school. It also increases the family cap by \$100. The resulting new fees would be \$300 for high school athletics and \$125 for middle school athletics with a family cap of \$1,100. This increase remedies a past shortfall.

III. Budget History: Summary Spreadsheet

		<u>FY13</u>	<u>FY14</u>	<u>FY15</u>
High School	Personnel	8,400,422	8,349,032	8,441,106
	Non-Personnel	<u>471,946</u>	<u>439,851</u>	<u>363,551</u>
	Total	\$ 8,872,368	\$ 8,788,883	\$ 8,804,657
Athletics	Personnel	510,323	269,063	240,215
	Non-Personnel	<u>229,593</u>	<u>222,235</u>	<u>249,700</u>
	Total	\$ 739,916	\$ 491,298	\$ 489,915
Middle School	Personnel	5,722,397	5,650,472	6,040,880
	Non-Personnel	<u>192,920</u>	<u>170,445</u>	<u>173,628</u>
	Total	\$ 5,915,317	\$ 5,820,917	\$ 6,214,508
Claypit Hill	Personnel	4,706,877	4,591,431	4,591,817
	Non-Personnel	<u>173,300</u>	<u>153,984</u>	<u>155,970</u>
	Total	\$ 4,880,177	\$ 4,745,415	\$ 4,747,787
Happy Hollow	Personnel	3,684,680	3,586,518	3,609,216
	Non-Personnel	<u>143,000</u>	<u>129,779</u>	<u>131,736</u>
	Total	\$ 3,827,680	\$ 3,716,297	\$ 3,740,952
Loker School	Personnel	1,180,406	1,196,833	1,184,624
	Non-Personnel	<u>43,000</u>	<u>40,994</u>	<u>40,994</u>
	Total	\$ 1,223,406	\$ 1,237,827	\$ 1,225,618
Student Services Central	Personnel		988,430	1,238,244
	Non-Personnel		<u>2,016,484</u>	<u>2,397,398</u>
	Total	\$ -	\$ 3,004,914	\$ 3,635,642
Facilities All Sites	Personnel		1,032,461	1,079,530
	Non-Personnel		<u>1,453,164</u>	<u>1,484,555</u>
	Total	\$ -	\$ 2,485,625	\$ 2,564,085
Technology Central	Personnel		446,560	464,882
	Non-Personnel		<u>383,300</u>	<u>481,700</u>
	Total	\$ -	\$ 829,860	\$ 946,582
Central Office SC, Supt, Asst Supt, Business Office	Personnel	2,986,757	1,348,582	1,385,110
	Non-Personnel	<u>5,462,098</u>	<u>927,387</u>	<u>991,671</u>
	Total	\$ 8,448,855	\$ 2,275,969	\$ 2,376,781
Total	Personnel	27,191,862	27,459,382	28,275,624
	Non-Personnel	<u>6,715,857</u>	<u>5,937,623</u>	<u>6,470,903</u>
	Total	\$ 33,907,719	\$ 33,397,005	\$ 34,746,527
	Offsets	<u>(1,381,015)</u>	<u>-</u>	<u>-</u>
	School Committee	\$ 32,526,704	\$ 33,397,005	\$ 34,746,527
	% Increase in Budget	2.37%	-1.51%	4.04%
	% Increase in Offsets	2.90%	-100.00%	0.00%
	% Increase in Approp.	2.35%	2.68%	4.04%

Section 2: Building the Budget

I. Budget Review

In preparing this budget, we first needed to establish a Maintenance of Effort (MOE) Budget. A 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 any enrollment changes, required increases in special education or English language learner (ELL) services, utility costs, and contractual obligations.

Because the FinCom allocation included only contractual obligations (e.g., Steps and Lanes) and utilities in its formula, it does not represent a full MOE Budget. In broad terms, we have listed the types of cuts that would be required should a MOE Budget lack support. We have labeled this budget the “FinCom Allocation Budget.”

The Superintendent’s Recommended Budget adds the cost of the elementary grade school reconfiguration to the MOE Budget. In addition, the budget recommends an increase in athletic fees in order to assure that the athletic program’s budget is balanced.

II. The Maintenance of Effort Budget

Maintenance of Effort (MOE) Budget:	\$34,746,527
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The FinCom guidelines account for increases in steps and lanes and other contractual increases, such as in utilities and transportation. The MOE budget additionally includes required increases that are directly related to mandated services – primarily in the areas of special education, out-of-district placements, and English Language Learner (ELL) services. These mandated services constitute a total increase of \$731,520 in expenses. Although we were able to absorb over half of this added expense (\$389,267) within the FinCom guidelines due to other savings, the MOE Budget still falls above those guidelines by \$342,253. (See next page.)

III. The FinCom Allocation Budget

The FinCom Allocation Budget was determined by adding the cost of contractual obligations (Steps and Lanes, COLA, net of retirement savings), additional utility and bus contract costs, and agreed to changes to the WTA contract to the FY14 Appropriation, as follows:

FY14 Appropriation	\$33,397,005
Contractual Obligations (Steps and Lanes, COLA)	\$1,070,000
Retirement Savings	(\$257,237)
Agreed to WTA Contract Changes	\$133,685
Utility and Bus Costs	<u>\$60,821</u>
FinCom Allocation Budget	\$34,404,274

Note that the difference between a true MOA Budget (\$34,746,527) and the FinCom Allocation Budget (\$34,404,274) amounts to \$342,253.

Maintenance of Effort Budget:	\$34,746,527
Required Budget Cuts:	<u>\$342,253</u>
FinCom Allocation Budget:	\$34,404,274

Funding the budget at the FinCom Allocation level would necessitate a number of fairly significant programmatic and staffing cuts. One alternative to making at least some of these reductions is to increase transportation fees. Reductions would be made in the areas listed in table on the next page.

Reductions from the MOE Budget

Reductions	Comments
Reduce 1.0 Elementary School Librarian, Add 1.0 Library Assistant	This eliminates a licensed professional, shifting her role and diminishing time spent on direct instruction. The additional TA will provide coverage during library specials.
Reduce .9 Elementary Tech Specialist, Add 1.0 Technology Assistant	This eliminates a licensed professional, shifting her role and diminishing time spent on direct instruction. The additional TA will provide coverage during computer specials.
Eliminate Elementary Math Preview Program	This eliminates a highly successful program that has improved students' classroom performance and understanding by previewing content prior to class periods. It removes a supportive intervention for students who find math challenging.
Eliminate Elementary Math and Literacy Summer Programs	These summer programs are designed to enhance students' academic achievement over the entire school year. This cut eliminates a successful intervention program for at risk students.
Reduce .5 Middle School Librarian	This cut would decrease the teachers' ability to partner with the librarian for book talks and consultation around curricular resources. It would also require the school to redirect the tech lab assistant to "cover" the library.
Eliminate most Middle School After-School Clubs	Currently the middle school has a robust before and after school program with activities ranging from Computer Club to Anime Club to AM Wellness – which helps a wide range of student nurture passions and connect with their peers. Most of these offerings would be lost.
Eliminate a Total 1.5 FTE from High School Academic Departments	This would mean increasing class sizes in every academic department and reducing elective offerings.
Reduce \$16,500 in High School Club Stipends	This would seriously impact the extracurricular opportunities student currently enjoy, during which they explore their interests and build relationships with peers and other adults.
Eliminate High School Language Lab TA	This position supports the pedagogy employed by the world language teachers. The loss of this position would result in less focused, interactive time with students during the lab period.

IV. The Superintendent's Recommended Budget

The Superintendent's Recommended Budget represents a MOE Budget combined with the costs of moving the system's elementary schools to a K-5 model.

MOE Budget:	\$34,746,527
Elementary School Reconfiguration:	\$594,645
Superintendent's Recommended Budget:	\$35,341,172

Section 3: Budget Drivers, Offsets, and Assumptions

I. Budget Drivers

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

FY15 Budget Drivers

FY14 Appropriation/Revised Budget	\$33,397,005
FY 15 Superintendent's Budget Request	\$34,746,527
Increase from FY14 Appropriation	\$1,349,522

Drivers

PERSONNEL

4.95 New Positions	\$350,659
2.87 Approved changes to positions after FY14 budget (transfers)	\$85,990
Retirement Savings (5 employees)	(\$257,237)
Stipend Changes (Leadership, Club Advisor, Athletic)	\$44,764
0.19 Steps, Lanes, COLA, Staff Exchange, Corrections	\$592,066
TOTAL PERSONNEL	\$816,242

NON-PERSONNEL

WTA Funds for Extraordinary Medical Expenses	\$36,000
Special Education Tuition	\$199,660
Prepaid Tuition Reduction (paid in prior year)	\$100,000
ELL Materials	\$17,000
Special Education Expenses	\$65,880
Special Education Transportation	\$15,374
Regular Bus Transportation	\$29,685
Utilities	\$31,136
Athletic Expenses	\$31,295
Technology Expenses	\$18,400
Other Expenses (net)	(\$11,150)
TOTAL NON-PERSONNEL	\$533,280

TOTAL FY15 INCREASE	\$1,349,522
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<i>Estimated FinCom Allocation</i>	\$1,007,269
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(OVER)/UNDER FINCOM GUIDELINE	(\$342,253)
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II. Funded from Other Sources

	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>DELTA</u>
METCO Grant Salary charges from each school, based on enrollment, are made directly to the METCO grant.	\$ 96,880	\$ 96,880	\$96,880	\$ -
Athletics Fees @ WHS and WMS User fees (\$300 WHS, \$125 WMS, Family Cap \$1,100) Fees from approximately 1100 participants, plus gate entry fees will raise approximately \$325,000. Coaches' salaries in this amount are charged directly to the revolving account.	\$ 270,000	\$ 270,000	\$ 325,000	\$ 55,000
Fee-based programs transfer (WSCP) End of year transfer to offset operational costs. Discontinued and allocated directly to the revolving accounts.	\$ 270,000	\$ -	\$ -	\$ -
SPED Circuit Breaker Operating budget reduced accordingly and expenditures transferred quarterly in accordance with DOR procedure.	\$ 467,235	\$ 463,551	\$ 491,555	\$ 28,004
Parking fee @ WHS Funds deposited with Town to cover maintenance costs \$220/yr.	\$ 40,000	\$ 40,000	\$ -	\$ (40,000)
Elementary Instrumental Music Fees User fees @ \$150/yr., 200 students per session, reduced by assistance and stipend. \$50k in salaries charged directly.	\$ 60,000	\$ 50,000	\$ 50,000	\$ -
Student Transportation Fees User Fees (1000 passes x \$180 per seat per year, \$500 family cap) Reduced by assistance and Transfinder costs. Fees used to pay a portion (approx. 40%) of bus contract.	\$ 171,900	\$ 171,900	\$ 171,900	\$ -
Literacy Institute Transfer to offset operational costs	\$ 5,000	\$ -	\$ -	\$ -
Total Funded from Other Sources	\$ 1,381,015	\$ 1,092,331	\$1,135,335	\$ 43,004
Planned Prepaid Special Education Tuition Actual tuition cost paid from the prior fiscal year	\$ 300,000	\$ 300,000	\$ 200,000	\$ (100,000)
	\$ 399,672	\$ 206,050		

This chart shows reductions to the operating budget as a result of expenditures which will now be made directly to revolving accounts. This is a change in methodology from previous years which reflected the total cost of a program in the operating budget. The expenditures to be funded from other sources were referred to as offsets to the operating budget. This change was implemented by the School Committee during the FY14 budget year after the fiscal year was underway. The FY14 budget has been adjusted to reflect this change so that an accurate comparison can be made between the FY14 Revised Budget and the FY15 Budget Request. The only exception to this change, and how expenditures are treated, will be in the Circuit Breaker Revolving Account. As prescribed by the Department of Revenue, expenditures belonging to the Circuit Breaker Revolving Account will be transferred from the operating budget on a quarterly basis.

III. Budget Assumptions

In FY14, a decision was made to incorporate both turnover savings and special education prepay into the budget. This budget assumes the same level of funding in Turnover Savings and a reduction in Special Education Prepay based on past budget history.

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

Special Education Tuition Prepay: We are anticipating a \$200,000 in special education tuition prepay going forward. This is a reduction of \$100,000 from past years. The operating budget's tuition line item has been reduced by \$200,000 to match the anticipated prepayment.

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

Section 4: Budget Initiatives

I. K-5 Schools: A New Elementary Grade School Configuration

The Superintendent’s Recommendation: The Elementary Building Use Task Force – a community group consisting of parents, community members, faculty, principals, and other administrators – worked diligently over the past 16 months. It held many meetings, identified variables, reviewed research, conducted site visits, held community and staff forums, and debated the pros and cons of each model. With careful consideration and thought, the Task Force brainstormed options for consideration and slowly narrowed these options down to a K-5 model and a Lower Elementary model (in which Loker would house all kindergarten and Grade 1 students). The journey and deliberations of the Task Force are detailed in its final report, which can be found on the district website in the Superintendent’s section under “Administration.” That report puts the superintendent’s recommendation in context, and it shows the great lengths the Task Force members took to get this decision right. After weighing everything in that report, the superintendent is recommending the following:

1. **K-5 Schools:** The Wayland Public Schools move to a K-5 elementary grade school configuration beginning the 2014-2015 School Year.
2. **School Size:** The districting lines are drawn in such a way as to result in enrollments which support two classrooms per grade at Loker, three per grade at Happy Hollow, and four per grade at Claypit Hill. This will result in a total of 12 classrooms at Loker, 18 at Happy Hollow and 24 at Claypit Hill. Loker has been selected as the smaller school because in this scenario, staff will focus on the creation of *one* new school. (If Happy Hollow was reduced to a 12 classroom school it would essentially be like creating *two* new schools – one at Happy Hollow and one at Loker.) In addition, the geographic catchment areas would be more evenly distributed given differences in housing density. Finally, this scenario will result in catchment areas more closely aligned to those in Wayland when it last had K-5 school communities.
3. **Buffer Zones:** The redistricting plan will include buffer zones so that the enrollment is divided among the three K-5 schools in a way that minimizes the need to add classes. This approach helps level out class size, maintain class size guidelines, and reduce costs. (Note: A buffer zone is usually defined as an area for which individual addresses may be assigned to one of two elementary schools. Parents and guardians of students residing in a buffer zone would request either one of the two designated elementary schools in the zone. The requests would then be granted based on space availability. Students in these zones do not have a designated home school until such time as they are assigned a school. Any child beginning kindergarten who has a sibling who already attends an elementary

school will be guaranteed the right to attend that same elementary school unless a parent requests otherwise.)

4. **Transition Plan:** The current Grade 4 students remain at Happy Hollow and Claypit Hill in Grade 5. This transition plan assures that no students will be required to move to a new school for one year only. All other grades will move to the new grade school configuration next year.

The Rationale: Choosing between two strong options is challenging – but it is a good problem to have. Here are the superintendent’s reasons for choosing the K-5 option:

- **Educational Achievement:** In the K-5 model, students have no transitions from school to school for six years. The research shows that transitions can have a negative impact on parent involvement and student achievement.
- **Sense of Community:** Since students remain in their school for six years, a sense of community is more readily formed and sustained. Stable long-term relationships are formed and maintained with grade-level peers, peers in other grades, and staff members. Families subsequently more readily identify with their elementary school as "our school."
- **Vertical Alignment:** Since students remain in the same building, staff can more easily facilitate the transition from grade to grade. Teachers can readily communicate and convey important understandings about their students not only at the point of transition, but as issues arise. They can also more easily collaborate on curricular transitions and expectations regarding content knowledge and standardized testing. Students are comforted by their familiarity with the school and with their previous teachers.
- **A Wide Grade Span:** A six year grade span creates more opportunities for inter-age interactions, peer modeling, and programs like reading buddies.
- **Improved Transportation:** The K-5 model, on average, reduces the distance between students’ homes and their schools. This, in turn, reduces the need for buses and the length of bus rides. It reduces mileage and increases opportunities for walking.
- **Future Flexibility:** This model provides some future flexibility, particularly at Loker and Claypit Hill. Happy Hollow will have little room for expansion, and Loker would absorb any unexpected enrollment increases in the southern sections of town.
- **Strong Parental Support:** There has been a call by many parents to return to K-5 schools. This model fosters parent involvement and investment, which is important to a successful school. In addition, this option limits the number of schools that a family sends its children to, therefore easing family logistics.

The Transition Issues: There are three key transition issues, named here to acknowledge the challenge that they present as well as to assure that they will be closely addressed. They are as follows:

1. **Remaining Attentive to the Developmental Needs in the Primary Grades:** One of the big advantages of the Lower Elementary model was that it would have created a school that could focus on (and tailor itself to) the developmental needs of early childhood. One of the goals of the transition to K-5 schools is to assure that time, thought, and programming be developed to make sure that these developmental needs are addressed within this model.
2. **Carefully Planning the Logistics of a Smooth Rollout:** The transition to a K-5 model will be disruptive to all three schools and to many children and families. Logistic tasks include determining the redistricted catchment areas, reassigning staff, developing specialist schedules, establishing an essentially brand new school at Loker, welcoming the kindergarten at Claypit Hill and Happy Hollow, redesigning bus routes, and generally redistributing resources. Given the timing of town meeting, all of this will need to be accomplished in a very short window of time. In addition, a number of capital projects will need to be completed over time, including moving the Happy Hollow art room, redesigning the Happy Hollow cafeteria and nurse's office, and expanding the Loker kitchen. One-time costs also include moving expenses and refitting the Loker library.
3. **Maximizing the Strengths and Addressing the Challenges of a Small School:** Although small schools are often beloved, they also present unique challenges since they don't necessarily have the economy of scale available to larger schools. Great care will have to be made in grouping students, scheduling part-time specialists, and generally assuring equitable resources.

The Trade Offs: There are trade-offs in choosing a K-5 model. If a transition to this model is endorsed by this community, parents will need to understand what is at stake. Specifically, there are two trade-offs that will undoubtedly have significant impact on a limited number of families:

1. **Limitations in Full Day Kindergarten Slots:** There will be a marked increase in the number of children who may wish to enroll in Full Day Kindergarten (FDK), but may not be able to. This has to do with the decreased number of kindergarten classes at any particular school – making it less likely that the percentage of parents requesting FDK will match the percentage of FDK slots available.
2. **The Uncertainty Created by Buffer Zones:** Families who move into homes that are within a buffer zone will live with the uncertainty of not knowing to which elementary school their first child will be assigned.

The Costs of this Proposal: The following operating expenses are included in this recommended budget:

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		\$594,645.00

Additional one-time capital costs, which will be spread over two years, have been identified and estimated as follows:

Loker Kitchen and Cafeteria Renovation	\$211,400
Happy Hollow Cafeteria and Art Room Renovation	\$200,000
<u>Happy Hollow Nurses Area (approved: Spring, 2013 Town Meeting)</u>	<u>\$85,000</u>
TOTAL	\$496,400

The Road Ahead: As one weighs his or her own feelings about the pros and cons of a decision of this magnitude, it is easy to get lost in the details. Wayland’s students and its schools will continue to thrive under a renewed K-5 model. The community can anticipate this change with excitement for what lies ahead. As the district settles into this configuration and builds new school communities, it will undoubtedly open new opportunities throughout the district. In the process, the hope is that Wayland residents will justly feel proud and unified to step along this new path.

II. STEM Initiative

A strong knowledge base and expert skills in the areas of Science, Technology, Engineering and Mathematics (STEM) have become essential to students' success, whether it be in their daily lives, the workforce, or the competitive global economy. We would like to build students' skills in these areas, attracting them to related careers and sparking their imagination. We'd also like to see a heightened interest among students who traditionally have not been drawn to these fields of study. There are many units, lessons, curricular and extracurricular activities, and courses which, by themselves, fully engage students in these STEM areas. The goal of this initiative is to unify our many efforts and to expand on those efforts. This will require a multi-faceted approach. We are able to accomplish this without increasing the budget by reallocating staffing resources, partnering with national curriculum developers, joining the National Center for Technological Literacy Gateway Institute, and seeking grant sources to support the increased use of online learning in our courses and course offerings. Next year, this initiative will focus on four areas. As we go forward, we will also be looking to expand this initiative, moving it beyond STEM to STEAM -- that is, integrating the Arts into STEM education.

Building a Comprehensive STEM Curriculum

Six staff members will be joining the Gateway Project at the Museum of Science. The project is a partnership with National Center for Technological Literacy and they describe the project as follows. "The Gateway Model is a means of opening a doorway for educational leaders to build capacity to implement engineering and technology at all levels, prekindergarten through high school. This program engages district and regional teams to design and plan for implementation of STEM programs that effectively integrate technology/engineering. Gateway teams communicate at three-day summer institutes, follow-up meetings during the year, site visits, and through an electronic bulletin board. Other elements of the model include online and physical resources designed to provide the tools educators need to implement the rigorous standards-based curriculum and assessments K-12, annual symposium, and additional technical support."

Expanding Computer Science Education

We are going to increase the course offerings at the high school, in part by partnering with the Education Development Center, MassCAN, and Code.org.

According to its literature, "The Massachusetts Computing Attainment Network (MassCAN) is a partnership of organization collaborating to inspire and educate Massachusetts students in computing and to prepare them to lead and innovate in a future economy that will be dependent on and drive by computer technology. ... MassCAN adopts a holistic strategy for achieving broad and sustained outcomes in computing education. This strategy includes introducing a broad curriculum of course offerings at the high school level, cutting edge professional development for teachers with substantial engagement of the business community, and a public awareness program that informs the perceptions about computing and computing careers of Massachusetts parents, students

and educators.” Its goal is to successfully increase the number and diversity of students pursuing computing and related studies and careers.

Code.org is a non-profit organization focused on bringing Computer Science to every K-12 school. It has developed new high school course curricula in this area. Wayland will agree to pilot two new courses and Code.org will provide all curriculum resources, as well as multi-year professional development for the teachers. There will be no costs associated with the professional development, course materials, and teacher stipends (for completing summer and online professional development). To conduct this pilot, we are able to adapt Code.org’s Exploring Computer Science and Computer Science Principles courses to those now offered at the high school. The high school will simultaneously reallocate its staffing in order to increase the number of sections of computer science.

Leveraging Online Learning

Last year, we secured a grant from the Gossels Fund for Academic Excellence which enabled teachers to explore ways to incorporate online learning into students’ coursework. This included looking at new opportunities presented by online coursework, blended learning, flipped classrooms, and Massive Open Online Courses (MOOCs). We intend to seek more grant sources to accelerate this effort, enabling students to take full advantage of the technology now in their hands.

Scaling Up the Use of Math Assessment and Intervention Tools (K-2)

This endeavor will scale up the use of the Kathy Richardson’s Assessing Math Concepts and Developing Number Concepts materials in Grade K through Grade 2 classrooms. As Kathy Richardson explains, “For each major mathematical idea, there are certain understandings that must take place to insure that children are not just imitating procedures or saying words they don’t really understand. These understandings must be in place, or at least developing, in order for a child to benefit from particular instructional practices.” This program assesses individual students’ current understanding of math concepts, identifies specifically where their understanding breaks down, and provides curriculum materials that remediate gaps in knowledge. These tools are not a substitute for Wayland’s core mathematics curriculum, but are designed to complement it. In order to implement this portion of the initiative, teachers will be trained on the cloud-based assessment tool and introduced to the instructional materials. We intend to make this one of our priorities for professional development using a train the trainer model. As a result, we do not need to request an increase in funding for that line item.

A Note on Overall Costs

Nothing in this STEM Initiative requires an increase in budget for FY15. It is all accomplished through a combination of either reallocating staffing and non-personnel resources or employing grant and partnership funding.

III. Major Initiatives Not Supported by this Budget

The Superintendent's Proposed Budget was developed in the context of a fiscal climate that puts very real constraints on what the school system is able to offer. Each of the initiatives listed below have strong merit and in our estimation would contribute significantly to the education of our students and Wayland's continuation as an innovative high performing district.

Full Day Kindergarten: Current research and trends point to the importance of early childhood education. Full day kindergarten, now a tuition-based program, enjoys strong parental support. However, it raises concerns about equity, creates waiting lists, and complicates staff assignments. Because not all students participate in full day kindergarten, we are not able to fully leverage potential gains in our planning for curriculum and instruction in kindergarten and subsequent grades.

Health and Wellness: This initiative represents a multi-faceted approach consisting of curricular, extracurricular, and counseling components. The curricular aspect would address the need to increase class time in order for students to more fully explore health and wellness topics such as healthy relationships, responsible decision making, substance abuse, bullying prevention and intervention, nutrition, body image, etc. It would require hiring dedicated health educators at all levels, release time for a K-12 wellness coordinator, and new curricular materials. The extracurricular aspect would provide structured programs that increase physical activity and before and after-school club activities on health-related topics. The counseling aspect would enhance the social/emotional growth of students and provide additional direct supports for vulnerable students and those in crisis. Additional counselors are needed to support students, families, and programs at each level of the district.

Instructional Technology: Technology has driven a change in how we teach and how students learn. The growth in the use of technology for a skillful, quality 21st Century teaching and learning environment is paramount, and our support and design of a sustainable hardware and software infrastructure so teachers can teach and students can learn to be productive citizens must be a priority. With that in mind, we must continue to support a robust network infrastructure and the use of cloud-based SaaS (Software as a Service) software. Additionally, we must expand on **1)** the deployment of a personal computer or tablet device for every student (K-12) to learn from, when and where needed and **2)** professional development time and coaches to support teacher learning in the ever-changing, highly competitive, technical world in which we all live, work, play and learn.

World Language in the Elementary Schools: Given the global environment and times in which we live, it has become increasingly important to prepare students with the skills necessary to live and work within the global economy and amidst diverse cultures. We seek to cultivate citizens who contribute to and care about their community and the world. To this end, the introduction of world languages at younger ages will help students

become truly fluent and proficient. This will require creating a K-6 world language program that would build both linguistic and cultural knowledge. This program necessitates additional staffing and expanded learning time.

Comprehensive RTI Model: In order to fully support the district-wide RTI goal, we need to build capacity using a three pronged approach. First, we need to provide time and coverage for staff to meet and collaborate in professional learning communities during the school day. Secondly, we need to enhance both workshop-driven and embedded professional development, in part through an expansion of the coaching model. Finally, we need to support teachers in developing intervention strategies and curricula, scheduling RTI blocks, and staffing a differentiated model of instruction.

Building Based Instructional Leadership: There have been increased demands at the building level which have stretched our school leaders and their ability to effectively make mandated changes in a way that maximizes student learning and achievement. These mandates include the implementation of the Common Core, the PARCC assessment, the additional required training in teaching ELL students, and the new statewide educator evaluation framework. The new evaluation process in particular involves a significant increase in time, energy, and paperwork. One glaring need is the lack of an assistant principal at Claypit Hill. It is more the rule than the exception for a school of this size to have an assistant principal. A second need is to increase the evaluative responsibilities of the department heads such that school leaders can devote the time needed to effectively supervise staff members with the appropriate level of content area expertise. This would require additional release time for the departments. The middle school administrative structure would also need to be reviewed.

Increase Fiscal Operations Capacity: The district continues to seek ways to increase efficiencies in non-instructional related operations, specifically those related to the business operations of the schools. Opportunities are available to maximize energy and transportation efficiencies, streamline business operations, and fully investigate and pursue other sources of revenue including grants. The potential to capitalize on these efficiencies can be realized by hiring staff with expertise in these areas.

Program Optimization – Other Needs: While quality programs are in place to meet the needs of diverse learners, significant improvements can be made with the development of school to career programs, after school career exploration activities, and internship/externship programs for high school students. Additionally, with lower student to teacher ratios in special education and ELL services, programs can be more tailored to meet the individual needs of students, thereby being able to more effectively promote skill development. Similarly, having three clusters at each middle school grade level would enhance the educational program and better meet the needs of adolescent students. Finally, to ensure equitable access to educational and extracurricular programs, dedicated district funding for METCO late bus is required.

Expanded Learning Time: Expanded learning time rethinks the traditional school day and year. We are squeezing more and more content into the school day, straining our ability to cover everything with the depth and breadth we feel necessary. Expanded learning time may provide more instructional time in core subjects to support student achievement, an opportunity to integrate enrichment and applied learning opportunities into the school day, and more time for teachers to do common planning and engage in professional development. The world language initiative listed above is a case in point. This will require a careful review of staff deployment, school schedules, and potentially increasing the length of the workday to staff. More than any other proposal, this would require a tremendous amount of research and vetting by the staff and community.

Section 5: Budget by Location

I. Introduction

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

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

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

Each building level statement includes the following information:

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

II. System-wide Goals

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

HEALTH

- Ongoing Goal: To enhance health and wellness education, employing a systemic approach to curriculum, instruction, extracurricular activities and school culture.
 - School Year Emphasis: Healthy Relationships

EVALUATION

- Ongoing Goal: To successfully implement the new state mandated Educator Evaluation Framework.
 - School Year Emphases: 50% Implementation, District Determined Measures

ACHIEVEMENT GAP

- Ongoing Goal: To narrow the achievement gap as defined by the indicators of success which comprise the system-wide measurement tool.
 - School Year Emphases: Culturally Relevant Curriculum and Instruction, Data Analyses

RTI

- Ongoing Goal: To implement a system-wide RTI program in a teaching and learning environment that integrates teacher collaboration, sharing of best practices, differentiated instruction, and the use of data to inform instruction.
 - School Year Emphases: Individual School-Based emphases, which may include Common Assessments, Implementing RTI Blocks, Differentiation, Data Driven Instruction, Common Core Alignment, Coaching Model, Intervention Strategies

TECHNOLOGY

- Ongoing Goal: To increasingly employ instructional technology for the purpose of improving student proficiency with core content knowledge and skills, while building technology-related competencies.
 - School Year Emphases: Personalized Learning, On-line Tools for Learning, Digital Citizenship, Enhancing 1:1 Initiative

Ongoing Central Office Driven Goals:

- Continue to improve the fiscal operations within the school system with an eye toward efficiency, transparency, and accountability.
- Identify options and priorities regarding the utilization of elementary space, and conduct a cost/benefit analysis for each option to ensure an equitable, high quality educational program for all students.

III. Summary Table

LOCATION	FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		%
		\$	FTE'S	\$	FTE'S	\$	FTE'S	
<u>Elementary Schools</u>								
Loker	\$1,179,315	20.94	\$1,237,827	21.40	\$1,225,618	0.46	(\$12,209)	-0.99%
Happy Hollow	\$3,585,772	48.14	\$3,716,297	50.38	\$3,740,952	2.24	\$24,655	0.66%
Claypit	\$4,579,159	63.40	\$4,745,415	62.40	\$4,747,787	-1.00	\$2,372	0.05%
Subtotal Elementary	\$9,344,247	132.48	\$9,699,539	134.18	\$9,714,357	1.70	\$14,818	0.15%
<u>Middle School</u>								
Middle School	\$5,660,441	76.62	\$5,820,917	80.49	\$6,214,508	3.87	\$393,591	6.76%
Subtotal Middle School	\$5,660,441	76.62	\$5,820,917	80.49	\$6,214,508	3.87	\$393,591	6.76%
<u>High School</u>								
High School	\$8,316,367	106.19	\$8,788,883	104.23	\$8,804,657	-1.96	\$15,774	0.18%
Subtotal High School	\$8,316,367	106.19	\$8,788,883	104.23	\$8,804,657	-1.96	\$15,774	0.18%
Athletics	\$522,978	1.90	\$491,298	2.20	\$489,915	0.30	(\$1,383)	-0.28%
Student Services - Central	\$2,899,160	16.60	\$3,004,914	21.05	\$3,635,642	4.45	\$630,728	20.99%
Technology	\$850,177	7.31	\$829,860	7.31	\$946,582	0.00	\$116,722	14.07%
Facilities	\$2,378,387	20.25	\$2,485,625	19.90	\$2,564,085	-0.35	\$78,460	3.16%
Central Office	\$2,321,624	13.29	\$2,275,969	13.29	\$2,376,781	0.00	\$100,812	4.43%
TOTAL	\$32,293,382	374.64	\$33,397,005	382.65	\$34,746,527	8.01	\$1,349,522	4.04%

IV. Loker Elementary School

School Profile:

Assuming no changes in the grade configuration of the school, the Loker School will have a projected 168 kindergarten students for the 2014-15 school year in nine classrooms with an average class size of 18.7 students. Currently, we have 164 students across eight classrooms with an average class size of 20.5 students.

Budgetary Impact:

Given the student enrollment projection for the 2014-15 School Year, we expect to add a 9th kindergarten section in order to keep class sizes within School Committee guidelines.

Loker's non-personnel expenses will be level funded, although there will be some minor shifts in individual line items. One adjustment that is noteworthy is an increase of the teacher professional development conference line item from \$2,500 to \$5,000 based on spending history.

School Improvement Plan Strategic Initiatives:

- Create a balanced schedule that incorporates RTI blocks while maintaining the time required for the Common Core Standards.
- Use Professional Learning Community (PLC) times to discuss student data and share best practices to differentiate instruction to meet the learning needs of all students.
- Examine current health and wellness curriculum to ensure alignment to state standards.
- Provide two 15-minute lessons from the Open Circle Curriculum each week.
- Implement Michelle Garcia Winner's Social Thinking curriculum across all kindergarten classrooms.
- Provide students and staff with a clear understanding of LARK across curricular and social areas related to the use of technology.
- Continue to examine iPad applications to support curriculum and differentiated instruction including applications to support ELLs.
- Introduce the multi-year composite measurement tool that compares White and Asian student achievement with Black and Latino student achievement from grades K through 12 in order to understand the achievement gap specific to our district.
- Implement the new teacher evaluation system for 50% of the WTA staff.
- Provide ongoing professional development in the new evaluation process, including district determined measures, to all faculty members.

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

This budget supports a level of staffing that enables us to support each of the system-wide goals. For instance, it continues to support the development of RTI-tiered instruction blocks and fosters a collaborative environment where teachers meet in PLCs to analyze student data, form

instructional groups based on skill development and share curriculum approaches and strategies. It provides professional development opportunities around other key district initiatives such as Michelle Garcia Winner's Social Thinking 'Incredible Flexible You' curriculum and Response to Intervention -- all in an effort to educate the whole child in meeting their academic, social and emotional needs. It allows 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. It allows professional staff to foster the educational, social and emotional well-being of children through the curriculum, the social competency programs, and counseling support. Finally, it continues to provide technology software, infrastructure, and staffing which supports instruction and develops proficiency in 21st century skills.

		FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
Location	Location / Description	\$	FTEs	\$	FTEs	\$	FTEs	\$	%
Site 60	Loker School								
Dept									
	<u>Administration</u>								
2	Principals Salaries	\$28,892	0.30	\$32,306	0.30	\$32,955	0.00	\$649	2.01%
2	Summerwork- Teachers	\$984		\$1,312		\$1,312		\$0	0.00%
2	Administrative Secretary	\$17,370	0.43	\$18,806	0.43	\$19,633	0.00	\$827	4.40%
2	Administration Expenses	\$8,523		\$7,210		\$7,250		\$40	0.55%
	<u>After School Activities</u>								
5	Math/Literacy Summer Program	\$27,300		\$30,000		\$30,000		\$0	0.00%
5	Math/Literacy Summer Program- T.A.'s	\$5,500		\$5,000		\$5,000		\$0	0.00%
5	Club Advisors	\$1,490		\$1,490		\$1,505		\$15	1.01%
5	After School Expenses	\$216		\$0		\$0		\$0	100.00%
	<u>Regular Education</u>								
6	Art Department Head	\$4,580	0.04	\$4,817	0.04	\$4,906	0.00	\$89	1.85%
6	Art Teachers	\$9,796	0.20	\$10,268	0.20	\$11,447	0.00	\$1,179	11.48%
31	Instructional Technology Teachers	\$14,296	0.15	\$14,296	0.20	\$20,651	0.05	\$6,355	44.45%
31	Instructional Lab Assistants	\$0	0.00	\$0	0.36	\$7,020	0.36	\$7,020	100.00%
33	Kindergarten Teachers	\$455,878	5.85	\$452,926	5.85	\$485,643	0.00	\$32,717	7.22%
33	Kindergarten Teaching Assistants	\$148,928	5.90	\$130,178	5.85	\$132,999	-0.05	\$2,821	2.17%
40	Math Coach	\$30,367	0.30	\$30,367	0.30	\$31,202	0.00	\$835	2.75%
42	Music Department Head	\$4,579	0.04	\$4,817	0.04	\$4,906	0.00	\$89	1.85%
42	Music Teachers	\$23,293	0.20	\$23,293	0.20	\$12,228	0.00	-\$11,065	-47.50%
52	Physical Education Teachers	\$18,219	0.30	\$17,895	0.20	\$13,388	-0.10	-\$4,507	-25.19%
55	Reading Teachers	\$31,623	0.50	\$32,812	0.50	\$34,690	0.00	\$1,878	5.72%
All	Per Pupil Allocation	\$24,453		\$30,284		\$30,244		-\$40	-0.13%
	<u>Library /Media Salaries</u>								
38	Library Salaries	\$22,269	0.20	\$22,269	0.20	\$12,228	0.00	-\$10,041	-45.09%
38	Library Expenses	\$2,790		\$3,000		\$2,500		-\$500	-16.67%

		FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
Location	Location / Description	\$	FTEs	\$	FTEs	\$	FTEs	\$	%
Site 60	Loker School								
Dept	<u>Student Services/Special Education</u>								
23	Guidance Counselors	\$47,653	0.50	\$47,653	0.50	\$48,610	0.00	\$957	2.01%
62	Special Education Teachers	\$85,007	1.10	\$119,374	1.15	\$90,688	0.05	-\$28,686	-24.03%
62	Speech & Language	\$65,235	0.75	\$82,298	0.90	\$79,531	0.15	-\$2,767	-3.36%
62	Adpative PE	\$13,690	0.18	\$13,782	0.18	\$14,059	0.00	\$277	2.01%
62	Teaching Assistants	\$84,333	4.00	\$100,874	4.00	\$90,023	0.00	-\$10,851	-10.76%
23+53+62	Pupil Services Expenses	\$2,052		\$500		\$1,000		\$500	100.00%
Total Loker School		\$1,179,315	20.94	\$1,237,827	21.40	\$1,225,618	0.46	-\$12,209	-0.99%

V. Happy Hollow Elementary School

School Profile:

Assuming no changes in the grade configuration of the school, the Happy Hollow School is projected to have 406 students, Grades 1 through 5, with 20 classrooms and an average class size of 20.3. Currently, the school has 437 students across 20 classrooms with an average class size of 20.8 students.

Budgetary Impact:

Although the enrollment will decrease, the particular demographics at each grade level still require 20 classrooms in order to meet School Committee class size guidelines. As a result, there are no changes in the personnel budget at the Happy Hollow School.

Happy Hollow's non-personnel expenses will be level funded, although there will be some minor shifts in individual line items.

School Improvement Plan Strategic Initiatives:

- Create a balanced schedule that incorporates RTI blocks while maintaining the time required for the Common Core Standards.
- Use Professional Learning Community (PLC) times to discuss student data and share best practices to differentiate instruction to meet the learning needs of all students.
- Examine current health and wellness curriculum to ensure alignment to state standards.
- Provide two 15-minute lessons from the Open Circle Curriculum each week.
- Administer an anonymous survey to all fourth and fifth grade students regarding their anxiety and stress levels, including causes.
- Provide students and staff with a clear understanding of LARK across curricular and social areas related to the use of technology.
- Continue to examine iPad applications to support curriculum and differentiated instruction including applications to support ELLs.
- Introduce the multi-year composite measurement tool that compares White and Asian student achievement with Black and Latino student achievement from grades K through 12 in order to understand the achievement gap specific to our district.
- Implement the new teacher evaluation system for 50% of the WTA staff.
- Provide ongoing professional development in the new evaluation process, including district determined measures, to all faculty members. Assessments will include, but not limited to, our piloted DDMs: SRSD writing (self-regulated strategy development) in third and fourth grade and the GMADE (Group Mathematics Assessment and Diagnostic Evaluation) in second grade.

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

This budget supports a level of staffing that enables us to support each of the system-wide goals. For instance, it continues to support the development of RTI-tiered instruction blocks and fosters a collaborative environment where teachers meet in PLCs to analyze student data, form instructional groups based on skill development and share curriculum approaches and strategies. It provides professional development opportunities around other key district initiatives such as Michelle Garcia Winner's Social Thinking 'Incredible Flexible You' curriculum and the Self-Regulated Strategy Development Writing Program for third and fourth graders -- all in an effort to educate the whole child in meeting their academic, social and

emotional needs. It allows 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. It allows professional staff to foster the educational, social and emotional well-being of children through the curriculum, the social competency programs, and counseling support. Finally, it continues to provide technology software, infrastructure, and staffing which supports instruction and develops proficiency in 21st century skills.

		FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
Location	Location / Description	\$	FTEs	\$	FTEs	\$	FTEs	\$	%
Site 50	Happy Hollow								
Dept									
	<u>Administration</u>								
2	Principals Salaries	\$114,242	1.00	\$114,242	1.00	\$116,535	0.00	\$2,293	2.01%
2	Summerwork- Teachers	\$1,107		\$1,312		\$1,312		\$0	0.00%
2	Administrative Assistant	\$38,480	1.00	\$44,466	1.00	\$45,359	0.00	\$893	2.01%
2	Administrative Secretary	\$10,274	0.34	\$9,976	0.34	\$10,279	0.00	\$303	3.04%
2	Office Assistant	\$4,000		\$4,000		\$4,000		\$0	0.00%
2	Administration Expenses	\$12,837		\$21,684		\$17,200		-\$4,484	-20.68%
	<u>After School Activities</u>								
5	Math Preview Program	\$8,940		\$8,940		\$9,030		\$90	1.01%
5	Club Advisors	\$10,819		\$8,436		\$10,976		\$2,540	30.11%
	<u>Regular Education</u>								
6	Art Department Head	\$4,580	0.04	\$4,817	0.04	\$4,906	0.00	\$89	1.85%
6	Art Teachers	\$80,978	0.80	\$80,978	0.80	\$82,604	0.00	\$1,626	2.01%
13	Classroom Teachers	\$1,779,502	20.00	\$1,752,948	20.00	\$1,771,822	0.00	\$18,874	1.08%
13	Elementary Math Coach	\$0	0.70	\$60,832	0.70	\$70,089	0.00	\$9,257	15.22%
13	Teaching Assistants	\$39,635	2.60	\$61,922	3.20	\$80,018	0.60	\$18,096	29.22%
31	Instructional Technology Teachers	\$125,548	1.25	\$125,548	1.00	\$103,255	-0.25	-\$22,293	-17.76%
31	Computer Lab Assistants	\$0	0.00	\$0	0.75	\$15,965	0.75	\$15,965	100.00%
42	Music Department Head	\$4,580	0.04	\$4,817	0.04	\$4,906	0.00	\$89	1.85%
42	Music Teachers	\$98,130	1.00	\$98,563	1.00	\$86,314	0.00	-\$12,249	-12.43%
43	Instrumental Music Teachers	\$30,056	0.70	\$36,199	0.80	\$38,350	0.10	\$2,151	5.94%
52	Physical Education Teachers	\$42,511	0.70	\$41,756	0.80	\$53,553	0.10	\$11,797	28.25%
52	Playground Supervision	\$7,097	0.45	\$7,097	0.42	\$9,712	-0.03	\$2,615	36.85%
55	Reading Teachers	\$103,689	1.20	\$104,164	1.20	\$105,884	0.00	\$1,720	1.65%
65	Bus Lot Supervision	\$3,761		\$4,000		\$3,935		-\$65	-1.63%
All	Per Pupil Allocation	\$93,314		\$96,050		\$102,291		\$6,241	6.50%
	<u>Library /Media Salaries</u>								
38	Library Salaries	\$89,076	0.80	\$89,076	0.80	\$48,912	0.00	-\$40,164	-45.09%
38	Library Expenses	\$9,673		\$8,045		\$8,045		\$0	0.00%

		FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
Location	Location / Description	\$	FTEs	\$	FTEs	\$	FTEs	\$	%
Site 50	Happy Hollow								
Dept	<u>Student Services/Special Education</u>								
23	Guidance Counselors	\$28,592	0.30	\$28,592	0.30	\$29,166	0.00	\$574	2.01%
53	Psychologists	\$117,539	1.20	\$122,864	1.20	\$125,330	0.00	\$2,466	2.01%
62	Special Education Teachers	\$463,128	5.10	\$488,773	5.10	\$477,273	0.00	-\$11,500	-2.35%
62	Special Education Department Head	\$3,600		\$3,600		\$3,636		\$36	1.00%
62	Department Secretary	\$23,698	0.79	\$23,876	0.79	\$24,142	0.00	\$266	1.11%
62	Speech & Language	\$82,207	0.95	\$83,165	0.92	\$82,030	-0.03	-\$1,135	-1.36%
62	Adpative PE	\$13,690	0.18	\$13,782	0.18	\$14,059	0.00	\$277	2.01%
62	Teaching Assistants	\$138,071	7.00	\$157,777	8.00	\$175,864	1.00	\$18,087	11.46%
23+53+62	Pupil Services Expenses	\$2,420		\$4,000		\$4,200		\$200	5.00%
Total Happy Hollow		\$3,585,772	48.14	\$3,716,297	50.38	\$3,740,952	2.24	\$24,655	0.66%

VI. Claypit Hill Elementary School

School Profile:

Assuming no changes in the grade configuration of Claypit Hill Elementary School, the school is projected to have 568 students, Grades 1 through 5, with 24 classrooms and an average class size of 22.7 students. Currently, we have 579 students across 27 classrooms with an average class size of 21.4 students.

Impact Statement:

Due to a decline in the number of students in certain grade levels, Claypit Hill will have one less fifth grade class and one less first grade class, resulting in two fewer teachers than in FY14. The Claypit Hill's non-personnel expenses will be level funded, although there will be some minor shifts in individual line items.

School Improvement Plan Strategic Initiatives:

- Create a balanced schedule that incorporates RTI blocks while maintaining the time required for the Common Core Standards.
- Use Professional Learning Community (PLC) times to discuss student data and share best practices to differentiate instruction to meet the learning needs of all students.
- Examine current health and wellness curriculum to ensure alignment to state standards.
- Provide two 15-minute lessons from the Open Circle Curriculum each week.
- Administer an anonymous survey to all fourth and fifth grade students regarding their anxiety and stress levels, including causes.
- Provide students and staff with a clear understanding of LARK across curricular and social areas related to the use of technology.
- Continue to examine iPad applications to support curriculum and differentiated instruction including applications to support ELLs.
- Introduce the multi-year composite measurement tool that compares White and Asian student achievement with Black and Latino student achievement from grades K through 12 in order to understand the achievement gap specific to our district.
- Implement the new teacher evaluation system for 50% of the WTA staff.
- Provide ongoing professional development in the new evaluation process, including district determined measures, to all faculty members. Assessments will include, but not limited to, our piloted DDMs: SRSD writing (self-regulated strategy development) in third and fourth grade and the GMADE (Group Mathematics Assessment and Diagnostic Evaluation) in second grade.

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

This budget supports a level of staffing that enables us to support each of the system-wide goals. For instance, it continues to support the development of RTI-tiered instruction blocks and fosters a collaborative environment where teachers meet in PLCs to analyze student data, form instructional groups based on skill development and share curriculum approaches and strategies. It provides professional development opportunities around other key district initiatives such as Michelle Garcia Winner's Social Thinking 'Incredible Flexible You' curriculum and the Self-Regulated Strategy Development Writing Program for third and fourth graders -- all in an effort to educate the whole child in meeting their academic, social and

emotional needs. It allows 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. It allows professional staff to foster the educational, social and emotional well-being of children through the curriculum, the social competency programs, and counseling support. Finally, it continues to provide technology software, infrastructure, and staffing which supports instruction and develops proficiency in 21st century skills.

		FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
Location	Location / Description	\$	FTEs	\$	FTEs	\$	FTEs	\$	%
Site 40	Claypit School								
Dept									
	<u>Administration</u>								
2	Principals Salaries	\$125,666	1.00	\$125,666	1.00	\$128,188	0.00	\$2,522	2.01%
2	Summerwork- Teachers	\$1,476		\$1,312		\$1,312		\$0	0.00%
2	Administrative Assistant	\$44,466	1.00	\$44,466	1.00	\$45,359	0.00	\$893	2.01%
2	Administrative Secretary	\$19,389	0.64	\$19,721	0.64	\$19,746	0.00	\$25	0.13%
2	Office Assistant	\$4,000		\$4,000		\$4,000		\$0	0.00%
2	Administration Expenses	\$16,816		\$20,348		\$20,348			0.00%
	<u>After School Activities</u>								
5	Math Preview Program	\$8,940		\$8,940		\$9,030	0.00	\$90	1.01%
5	Club Advisors	\$9,338		\$7,943		\$10,478	0.00	\$2,535	31.91%
5	After School Expenses	\$360		\$0		\$0		\$0	0.00%
	<u>Regular Education</u>								
6	Art Department Head	\$4,580	0.04	\$4,817	0.04	\$4,906	0.00	\$89	1.85%
6	Art Teachers	\$101,223	1.00	\$101,223	1.00	\$103,255	0.00	\$2,032	2.01%
13	Classroom Teachers	\$2,302,138	27.00	\$2,312,269	25.00	\$2,239,838	-2.00	-\$72,431	-3.13%
13	Elementary Math Coach	\$0	1.00	\$87,164	1.00	\$99,933	0.00	\$12,769	14.65%
13	Teaching Assistants	\$114,647	4.40	\$105,102	3.40	\$85,255	-1.00	-\$19,847	-18.88%
31	Instructional Technology Teachers	\$152,583	1.50	\$157,908	1.70	\$133,419	0.20	-\$24,489	-15.51%
31	Computer Lab Assistants	\$0	0.00	\$0	0.89	\$17,740	0.89	\$17,740	100.00%
42	Music Department Head	\$4,580	0.04	\$4,817	0.04	\$4,906	0.00	\$89	1.85%
42	Music Teachers	\$109,977	1.20	\$111,519	1.20	\$118,638	0.00	\$7,119	6.38%
43	Instrumental Music Teachers	\$16,977	0.60	\$22,810	0.70	\$23,854	0.10	\$1,044	4.58%
52	Physical Education Teachers	\$104,837	1.00	\$104,837	1.00	\$106,941	0.00	\$2,104	2.01%
52	Playground Supervision	\$6,075	0.50	\$9,000	0.42	\$8,263	-0.08	-\$737	-8.19%
55	Reading Teachers	\$140,274	1.80	\$142,177	1.80	\$149,631	0.00	\$7,454	5.24%
All	Per Pupil Allocation	\$104,106		\$118,466		\$118,952		\$486	0.41%
	<u>Library /Media Salaries</u>								
38	Library Salaries	\$65,625	1.00	\$68,014	1.00	\$76,098	0.00	\$8,084	11.89%
38	Library Expenses	\$13,036		\$8,820		\$8,820		\$0	0.00%

		FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
Location	Location / Description	\$	FTEs	\$	FTEs	\$	FTEs	\$	%
Site 40	Claypit School								
Dept	<u>Student Services/Special Education</u>								
53	Psychologists	\$179,991	1.70	\$179,991	1.70	\$183,603	0.00	\$3,612	2.01%
62	Special Education Teachers	\$592,013	7.60	\$611,056	7.60	\$630,850	0.00	\$19,794	3.24%
62	Special Education Department Head	\$3,600		\$3,600		\$3,636	0.00	\$36	1.00%
62	Department Secretary	\$25,236	1.00	\$24,936	0.86	\$25,689	-0.14	\$753	3.02%
62	Speech & Language	\$112,459	1.20	\$123,898	1.23	\$129,603	0.03	\$5,705	4.60%
62	Adaptive PE	\$13,690	0.18	\$13,782	0.18	\$14,059	0.00	\$277	2.01%
62	Teaching Assistants	\$175,121	8.00	\$190,463	9.00	\$213,587	1.00	\$23,124	12.14%
23+53+62	Pupil Services Expenses	\$5,943		\$6,350		\$7,850		\$1,500	23.62%
	Total Claypit School	\$4,579,159	63.40	\$4,745,415	62.40	\$4,747,787	-1.00	\$2,372	0.05%

VII. Middle School

School Profile:

Wayland Middle School serves students in Grades 6-8. The 2013-2014 School Year enrollment is 663 students. We anticipate an enrollment of 688 students next year. This represents an overall increase of 25 students.

Budgetary Impact:

This budget supports additional staffing to create a third cluster in 6th Grade. The school has recently experienced two significant increases in overall enrollment. With 23 students added this year and 25 more anticipated next year (a total of 48 over two years), the class enrollment has hit a tipping point in terms of size, thus the need for a third cluster. Currently, one of our sixth grade teams has 130 students (with 1.5 FTE staffing in each academic area). This cluster size is unwieldy to manage. Not every student discussed in a cluster meeting is taught by every teacher in the cluster, and the cluster meeting time is insufficient to adequately explore the needs of all students. The school takes pride in knowing each student well. This additional cluster will return the sixth grade clusters to a size of about 80 students each, which helps the staff achieve that goal and be true to the middle school model.

The middle school expense account had very few changes. A few accounts were adjusted, and funds redistributed, to compensate for rising costs in areas like paper and new online subscriptions. To compensate, a few areas like administrative conferences were decreased.

School Improvement Plan Strategic Initiatives:

- Evaluate evidence-based curricula related to healthy relationships (such as *Second Step*)
- Evaluate 50% of the staff using the new educator evaluation system
- Pilot DDM in Middle School Math - 8th grade Algebra
- Develop DDMs in all subjects
- Develop and roll out a 1-credit course - *Raising Achievement through Grit and Persistence*
- Work with the Leadership for Equity team to analyze data from the system-wide tool and share it with staff
- Implement a 6th Grade RTI Pilot
- Prepare for a possible school-wide 1:1 in-school launch for September 2014
- Pilot optional 10-minute recess at end of lunches for increased time for exercise, fresh air and socialization

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

The proposed budget allows the Middle School to move forward in its efforts to implement the HEART goals that frame Wayland Middle School's commitment to the system-wide goals. For example, this budget enables the staff to continue its 4-year rollout of RTI, providing adequate staffing needed to implement a schedule which supports comprehensive RTI efforts. On a technological front, the proposed budget would allow the school to replace computers as its lease expires, providing a 1:1 device for our 8th graders and sufficient computers to support curricular efforts in Grades 6 and 7. In all, the Superintendent's Proposed Budget provides the programmatic and staffing support that continues to meet the academic and social-emotional needs of our middle school students.

		FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
Location	Location / Description	\$	FTEs	\$	FTEs	\$	FTEs	\$	%
Site 30	Middle School								
Dept	Administration								
2	Principals Salaries	\$227,755	2.00	\$227,755	2.00	\$232,327	0.00	\$4,572	2.01%
2	Summerwork- Teachers	\$1,968		\$1,968		\$1,968		\$0	0.00%
2	Administrative Assistant	\$88,794	2.00	\$89,232	2.00	\$91,017	0.00	\$1,785	2.00%
2	Administrative Secretary	\$25,791	1.00	\$24,936	0.86	\$25,432	-0.14	\$496	1.99%
2	Receptionist	\$12,648	0.29	\$8,312	0.31	\$9,200	0.02	\$888	10.68%
2	Administration Expenses	\$26,179		\$30,400		\$30,400		\$0	0.00%
	After School Activities								
5	Club Advisors	\$81,442		\$70,826		\$62,053		-\$8,773	-12.39%
5	After School Expenses	\$6,047		\$6,906		\$6,906		\$0	0.00%
	Student Supervision								
65	House Leaders	\$43,176		\$43,175		\$50,875		\$7,700	17.83%
65	Student Supervision	\$68,518	2.80	\$71,553	2.80	\$75,859	0.00	\$4,306	6.02%
	Regular Education								
6	Art Department Head	\$4,580	0.04	\$4,817	0.04	\$4,906	0.00	\$89	1.85%
6	Art Teachers	\$76,567	1.00	\$76,567	1.00	\$78,104	0.00	\$1,537	2.01%
11	Classical Studies Teachers	\$66,081	0.80	\$76,245	0.80	\$77,775	0.00	\$1,530	2.01%
11	Classical Studies Curriculum Leader	\$16,520	0.20	\$26,257	0.20	\$26,712	0.00	\$455	1.73%
19	English Teachers	\$620,655	7.70	\$663,769	7.70	\$633,805	0.00	-\$29,964	-4.51%
19	English Curriculum Leader	\$27,441	0.20	\$27,441	0.20	\$27,919	0.00	\$478	1.74%
25	Health Education Teachers	\$57,919	0.75	\$61,180	0.75	\$63,893	0.00	\$2,713	4.43%
31	Instructional Technology Teachers	\$86,629	1.00	\$86,629	1.00	\$88,368	0.00	\$1,739	2.01%
31	Instructional Technology Lab Assistant	\$8,432	0.46	\$12,767	0.46	\$12,856	0.00	\$89	0.70%
40	Mathematics Teachers	\$686,890	7.55	\$640,930	7.55	\$682,480	0.00	\$41,550	6.48%
40	Math Coach / Boost	\$0	0.50	\$50,612	1.00	\$82,198	0.50	\$31,586	62.41%
40	Mathematics Curriculum Leader	\$26,849	0.20	\$27,441	0.20	\$28,069	0.00	\$628	2.29%
42	Music Department Head (includes C.L.)	\$25,402	0.14	\$22,135	0.14	\$22,499	0.00	\$364	1.64%
42	Music Teachers	\$87,597	0.90	\$91,101	0.90	\$92,930	0.00	\$1,829	2.01%
43	Instrumental Music Teachers	\$99,701	1.40	\$104,989	1.40	\$111,094	0.00	\$6,105	5.81%

		FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
Location	Location / Description	\$	FTEs	\$	FTEs	\$	FTEs	\$	%
Site 30	Middle School								
Dept									
52	Physical Education Teachers	\$173,758	2.25	\$183,540	2.25	\$191,680	0.00	\$8,140	4.44%
61	Science Teachers	\$507,651	6.55	\$535,281	6.80	\$561,547	0.25	\$26,266	4.91%
61	Science Curriculum Leader	\$27,441	0.20	\$27,441	0.20	\$27,919	0.00	\$478	1.74%
63	Social Studies Teachers	\$526,626	6.50	\$611,574	7.50	\$691,122	1.00	\$79,548	13.01%
63	Social Studies Curriculum Leader	\$26,257	0.20	\$26,257	0.20	\$27,919	0.00	\$1,662	6.33%
70	Technology Education Teachers	\$60,874	1.00	\$62,985	1.00	\$77,581	0.00	\$14,596	23.17%
72	Theater Arts Teachers	\$95,306	1.00	\$95,306	1.00	\$97,219	0.00	\$1,913	2.01%
76	World Languages Teachers	\$361,072	3.60	\$263,976	3.80	\$331,185	0.20	\$67,209	25.46%
All	Per Pupil Allocation	\$105,447		\$114,759		\$117,942		\$3,183	2.77%
	<u>Library /Media Salaries</u>								
38	Library Salaries	\$72,098	1.00	\$75,149	1.00	\$79,353	0.00	\$4,204	5.59%
38	Library Expenses	\$12,526		\$11,663		\$11,663		\$0	0.00%
	<u>Student Services/Special Education</u>								
23	Guidance Department Head	\$4,320		\$3,598		\$3,634		\$36	1.00%
53	Psychologists	\$312,977	3.00	\$312,977	3.00	\$319,259	0.00	\$6,282	2.01%
62	Special Education Teachers	\$572,851	8.10	\$618,385	8.10	\$662,402	0.00	\$44,017	7.12%
62	Special Education Department Head	\$4,321		\$3,598		\$7,268		\$3,670	102.00%
62	Department Secretary	\$25,853	0.86	\$25,809	0.86	\$26,326	0.00	\$517	2.00%
62	Speech & Language	\$21,830	0.25	\$23,827	0.29	\$28,358	0.04	\$4,531	19.02%
62	Adaptive PE	\$13,690	0.18	\$13,782	0.18	\$14,059	0.00	\$277	2.01%
62	Teaching Assistants	\$258,005	11.00	\$256,350	13.00	\$311,710	2.00	\$55,360	21.60%
23+53+62	Pupil Services Expenses	\$3,961		\$6,717		\$6,717		\$0	0.00%
	Total Middle School	\$5,660,441	76.62	\$5,820,917	80.49	\$6,214,508	3.87	\$393,591	6.76%

VIII. High School

School Profile:

Wayland High School serves students in grades 9-12, with an enrollment of 847 students. The average caseload for Guidance Counselors is 117, and average class sizes in Math, English, Science, Social Studies, Health and Wellness, and World Languages range from 17 to 20. Average class sizes in Art, Music, and Drama are somewhat smaller.

Budgetary Impact:

This high school's expense account is level funded, although there are minor reallocations in order to better meet student's needs and to more accurately match historical spending. For example, adjustments have been made in the areas of professional development, technology and supplies.

We plan to reallocate staffing to be able to accommodate 0.4 FTE for Chinese and 0.4 FTE for expansion of our Computer Science program. This would not result in an overall increase in staffing. Exact details of reallocation will be contingent on course requests in March.

Last year, the position of Dean of Students was replaced with a second assistant principal position. The budget supports continuing this level of administrative staffing at the high school.

School Improvement Plan Strategic Initiatives:

- RTI literacy intervention and assessment of intervention success
- Implementation of new Wellness rubrics
- Continued implementation of REACH assessments
- Plan for implementation of two new Wellness curricula ("SOS" and "MVP")
- Continued evaluation and revision of Advisory program
- Continued implementation of 1:1 laptop initiative
- Development of new professional development offerings in technology for faculty
- Implementation of system-wide measurement tool to identify achievement gap
- Implementation of new evaluation framework
- Pilot DDMs and develop measures for 2014-15 school year

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

The budget for Wayland High School primarily supports the school’s overall curriculum, the course offerings in the various disciplines, and appropriate levels of guidance and administrative support for students. In addition, where necessary, adjustments and program additions are made in order to ensure alignment with district-wide goals and specific strategic initiatives in the school improvement plan. For example, the high school is in its second year of increased student time in wellness classes for 9th and 10th graders. The district-wide goals continue to remain supported through programs at the high school such as the 1-1 computer initiative, the math and English lab periods, the RTI classes, the appointment of a second assistant principal to support the new educator evaluation system.

		FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
Location	Location / Description	\$	FTEs	\$	FTEs	\$	FTEs	\$	%
Site 20	High School								
Dept									
	<u>Administration</u>								
2	Principals Salaries	\$246,331	2.00	\$238,663	2.00	\$251,277	0.00	\$12,614	5.29%
2	Dean	\$89,006	1.00	\$107,688	1.00	\$108,471	0.00	\$783	0.73%
2	Summerwork- Teachers	\$4,592		\$4,920		\$4,920	0.00	\$0	0.00%
2	Administrative Assistant	\$92,200	2.00	\$92,045	2.00	\$92,305	0.00	\$260	0.28%
2	Administrative Secretary	\$28,007	1.00	\$27,959	0.93	\$28,519	-0.07	\$560	2.00%
2	Office Assistant	\$3,475		\$0		\$0		\$0	0.00%
2	Collaborative Tuition	\$55,223		\$73,630		\$73,630		\$0	0.00%
2	Administration Expenses	\$75,153		\$52,570		\$48,738		-\$3,832	-7.29%
	<u>After School Activities</u>								
5	Club Advisors	\$67,389		\$67,876		\$84,357		\$16,481	24.28%
5	After School Expenses	\$3,454		\$3,200		\$3,200		\$0	0.00%
	<u>Regular Education</u>								
6	Art Department Head	\$4,581	0.04	\$4,817	0.04	\$4,906	0.00	\$89	1.85%
6	Art Teachers	\$181,935	2.00	\$191,466	2.00	\$195,309	0.00	\$3,843	2.01%
10	Business Education Department Head	\$22,576	0.20	\$22,659	0.20	\$4,834	0.00	-\$17,825	-78.67%
10	Business Education Teachers	\$128,221	1.50	\$130,863	1.50	\$135,543	0.00	\$4,680	3.58%
11	Classical Studies Department Head	\$25,867	0.20	\$25,867	0.20	\$15,862	0.00	-\$10,005	-38.68%
11	Classical Studies Teachers	\$158,406	1.60	\$161,957	1.60	\$165,208	0.00	\$3,251	2.01%
19	English Department Head	\$31,022	0.25	\$31,023	0.25	\$31,573	0.00	\$550	1.77%
19	English Teachers	\$804,112	9.80	\$872,072	9.80	\$844,537	0.00	-\$27,535	-3.16%
22	Graduation	\$1,052		\$0		\$0		\$0	0.00%
25	Health Education Department Head	\$1,152		\$0		\$0		\$0	0.00%
25	Health Education Teachers	\$153,469	2.30	\$132,140	3.00	\$197,072	0.70	\$64,932	49.14%
31	Instructional Technology Department Head	\$7,677		\$7,677		\$7,754		\$77	1.00%
31	Instructional Technology Teachers	\$103,930	1.40	\$140,585	1.40	\$120,117	0.00	-\$20,468	-14.56%
31	Instructional Technology Lab Assistant	\$18,471	0.58	\$15,792	0.00	\$0	-0.58	-\$15,792	0.00%
40	Mathematics Department Head	\$45,319	0.40	\$47,685	0.40	\$48,570	0.00	\$885	1.86%
40	Mathematics Teachers	\$874,606	10.60	\$950,581	10.40	\$957,745	-0.20	\$7,164	0.75%
42	Music Department Head	\$4,580	0.04	\$4,817	0.04	\$4,906	0.00	\$89	1.85%

		FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
Location	Location / Description	\$	FTEs	\$	FTEs	\$	FTEs	\$	%
Site 20	High School								
Dept									
42	Music Teachers	\$104,837	1.10	\$108,387	1.10	\$110,563	0.00	\$2,176	2.01%
43	Instrumental Music Teachers	\$95,306	1.00	\$95,306	1.00	\$103,255	0.00	\$7,949	8.34%
52	Physical Education Teachers	\$158,343	1.80	\$111,944	0.80	\$51,399	-1.00	-\$60,545	-54.09%
61	Science Department Head	\$25,772	0.25	\$32,502	0.25	\$33,082	0.00	\$580	1.78%
61	Science Teachers	\$969,072	11.25	\$1,018,261	11.25	\$1,044,134	0.00	\$25,873	2.54%
63	Social Studies Department Head	\$22,576	0.20	\$22,659	0.20	\$23,078	0.00	\$419	1.85%
63	Social Studies Teachers	\$824,379	9.20	\$835,023	9.20	\$870,798	0.00	\$35,775	4.28%
65	Student Supervision	\$0	0.00	\$0	1.00	\$21,284	1.00	\$21,284	100.00%
72	Theater Arts Teachers	\$86,629	1.00	\$86,629	1.00	\$88,368	0.00	\$1,739	2.01%
74	School Cable Studio	\$841	0.25	\$19,014	0.25	\$19,395	0.00	\$381	2.00%
76	World Languages Department Head	\$25,867	0.20	\$25,867	0.20	\$15,862	0.00	-\$10,005	-38.68%
76	World Languages Teachers	\$572,887	7.00	\$654,864	7.45	\$648,224	0.45	-\$6,640	-1.01%
76	World Languages Lab Assistant	\$28,007	1.00	\$27,959	1.00	\$27,556	0.00	-\$403	-1.44%
77	Academic Center Teachers	\$101,223	1.00	\$111,345	1.00	\$114,406	0.00	\$3,061	2.75%
All	Per Pupil Allocation	\$228,211		\$266,618		\$190,965		-\$75,653	-28.38%
	<u>Library /Media Salaries</u>								
38	Library Salaries	\$59,279	1.00	\$61,834	1.00	\$103,255	0.00	\$41,421	66.99%
38	Library Assistant	\$28,007	1.00	\$27,959	0.93	\$28,519	-0.07	\$560	2.00%
38	Library Expenses	\$27,129		\$37,083		\$37,183		\$100	0.27%
	<u>Student Services/Special Education</u>								
23	Guidance Counselors	\$508,562	6.20	\$548,034	6.20	\$520,333	0.00	-\$27,701	-5.05%
23	Guidance Department Head	\$32,526	0.30	\$37,563	0.30	\$38,245	0.00	\$682	1.82%
23	Guidance Department Secretary	\$44,766	1.00	\$44,466	1.00	\$45,359	0.00	\$893	2.01%
53	Psychologists	\$105,877	1.00	\$105,877	1.00	\$108,002	0.00	\$2,125	2.01%
62	Special Education Department Head	\$28,147	0.30	\$35,784	0.30	\$36,434	0.00	\$650	1.82%
62	Department Secretary	\$20,479	1.00	\$25,809	0.86	\$26,322	-0.14	\$513	1.99%
62	Special Education Teachers	\$614,470	7.00	\$639,531	8.50	\$737,127	1.50	\$97,596	15.26%
62	Speech & Language	\$4,158	0.05	\$4,765	0.16	\$15,555	0.11	\$10,790	226.44%
62	Adaptive PE	\$13,689	0.18	\$13,782	0.18	\$14,059	0.00	\$277	2.01%
62	Teaching Assistants	\$346,065	15.00	\$374,716	11.34	\$292,707	-3.66	-\$82,009	-21.89%
23+53+62	Pupil Services Expenses	\$7,457		\$6,750		\$9,835		\$3,085	45.70%
	Total High School	\$8,316,367	106.19	\$8,788,883	104.23	\$8,804,657	-1.96	\$15,774	0.18%

IX. Athletics

Athletics Department Profile:

76 overall teams: 32 varsity, 33 sub-varsity, 11 middle school
Approximately 1,100 HS participants, 225 MS participants

Budgetary Impact:

This budget seeks to ensure that our athletic programs are adequately funded and that there is an appropriate level of supervision for all teams.

Changes in Stipends

The budget includes...

- an additional freshman girls volleyball coach due to the increase in the number of athletes.
- an existing swimming assistant which was added as an expense in lieu of increased pool rental charges.
- an additional middle school cross-country assistant needed for proper oversight of students.

Changes in Expenses

The budget includes increases in a number of line items in order to reflect the actual level of expenditures given past spending patterns. These adjustments are in the areas of transportation, contract services, equipment, equipment repair, game support and custodial services.

Increase in Fees

At least for the past two years, the athletic budget has operated at a deficit. The FY15 proposed budget represents a close review and revision such that the budget will meet actual costs. In order to accomplish this, the budget proposal includes a recommended increase in athletic fees and family cap at both the high school and middle school. There will be a \$50 increase in high school athletic fees and a \$25 increase in middle school fees. The family cap will increase by \$100. The resulting new fees would be \$300 for high school athletics and \$125 for middle school athletics with a family cap of \$1,100. Here is an overview of the athletic program expenses and revenues:

		Revenues:	
		Operating Budget	\$489,915
		Fees @ \$250/\$100	\$270,000
		Fee Increases of \$50/\$25	\$ 55,000
Total Expenses:	\$814,915	Total Revenues	\$814,915

		FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
Location	Location / Description	\$	FTEs	\$	FTEs	\$	FTEs	\$	%
Site 25/30	Athletics								
Dept	Middle School								
8	Coaches (11)	\$36,519		\$42,683		\$48,044		\$5,361	12.56%
8	Athletic Officials	\$3,607		\$4,700		\$4,100		-\$600	-12.77%
8	Transportation	\$5,863		\$10,000		\$6,000		-\$4,000	-40.00%
8	Athletic Expenses	\$3,972		\$3,630		\$4,400		\$770	21.21%
Dept	High School								
8	Program Director	\$51,876	0.5	\$79,120	0.8	\$74,108	0.30	-\$5,012	-6.33%
8	Athletic Officials (payroll)	\$7,783		\$0		\$7,500		\$7,500	0.00%
8	Athletic Trainer	\$44,538	0.4	\$44,538	0.4	\$44,538	0.00	\$0	0.00%
8	Coaches (59)	\$94,205		\$72,612		\$27,210		-\$45,402	-62.53%
8	Department Secretary	\$30,161	1.00	\$30,110	1.00	\$30,715	0.00	\$605	2.01%
8	Bus Driver (payroll)	\$5,118		\$0		\$8,100		\$8,100	100.00%
8	Athletic Officials	\$48,751		\$51,421		\$53,000		\$1,579	3.07%
8	Transportation	\$75,640		\$60,000		\$72,000		\$12,000	20.00%
8	Athletic Expenses	\$114,945		\$92,484		\$110,200		\$17,716	19.16%
	Total Athletics	\$522,978	1.90	\$491,298	2.20	\$489,915	0.30	-\$1,383	-0.28%

X. Student Services

Special Education:

The Wayland Public Schools continues to have a strong special education department servicing approximately 19.48% 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, occupational therapists, physical therapists, and adaptive physical education teacher have worked diligently to provide direct special education services as outlined in students' Individualized Education Programs and to collaborate with regular education staff to provide comprehensive educational programs for these students within the classroom setting.

Although the percentage of students requiring special education services has remained fairly consistent over the past six years, the students' needs necessitate some additional staffing to meet legal obligations under federal and state regulations. This is reflected in the following areas: increase of .2 FTE in speech and language at the elementary level; inclusion of a 1.0 FTE nurse at the elementary level; and an increase of .35 FTE special education teacher assistant at the middle school level. This budget supports the development of a Learning and Life Skills Program at Wayland High School with the inclusion of additional 1.5 FTE special education teachers at the high school level. Developing this in-district program supports the inclusion of students in the least restrictive setting in their home community, while at the same time is cost effective by not necessitating out of district tuition and transportation costs and furthers in-district capacity to service already identified future students.

Additionally, this budget reflects anticipated increases in central office special education accounts of home tutoring (payroll), private testing, equipment repair, miscellaneous contracted services, and out of district private school tuition costs. All these increases are best estimates of what will be needed to fund the legal obligations incurred through students' Individualized Education Programs. Of note, there are anticipated decreases in out of district public school and collaborative tuitions. Furthermore, this budget takes into account a \$100,000 reduction in prepaid tuition allowable under law.

English Language Learners:

The Wayland Public Schools continues to see the school age population enrollment become more diverse. Over the past two school years, more children are identified as being English Language Learners, speaking approximately eight different languages, and, in particular, are entering our schools with beginning to limited English language proficiency. Some students are also transitioning to the middle and high school levels where the confluence of limited English language proficiency and demands of content area curriculum compounds the challenge of providing ELL services in a low incidence ELL district. This increase and shift in population, coupled with the implementation of new English Language Standards (WIDA) and assessment system (ACCESS) during FY13 and FY14 and the new state guidelines for instructional services for each proficiency level, necessitates adding 2.0 FTE ELL teachers in the district and increasing the amount of money needed for ELL teaching supplies and materials.

		FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
Location	Location / Description	\$	FTEs	\$	FTEs	\$	FTEs	\$	%
Site 16	Special Education								
Dept	English Language Acquisition								
20	ELL Program Director	\$27,596	0.30	\$27,596	0.30	\$28,151	0.00	\$555	2.01%
20	ELL Teachers	\$112,425	1.80	\$118,272	3.80	\$282,305	2.00	\$164,033	138.69%
20	ELL Teaching Assistants	\$19,740	1.00	\$22,649	1.00	\$21,287	0.00	-\$1,362	-6.01%
20	ELL Expenses	\$1,003		\$2,500		\$24,000		\$21,500	860.00%
	Special Education								
62	Program Director	\$130,523	1.00	\$130,523	1.00	\$133,099	0.00	\$2,576	1.97%
62	Early Childhood Coordinator	\$66,799	1.00	\$74,536	1.00	\$84,296	0.00	\$9,760	13.09%
62	Administrative Assistant	\$47,996	1.00	\$48,299	1.00	\$48,953	0.00	\$654	1.35%
62	Department Secretary	\$40,886	1.00	\$40,886	1.00	\$41,707	0.00	\$821	2.01%
62	Speech & Language	\$76,245	0.80	\$83,869	0.80	\$85,553	0.00	\$1,684	2.01%
62	Occupational Therapy	\$147,466	2.55	\$149,108	2.55	\$149,553	0.00	\$445	0.30%
62	Physical Therapy	\$98,349	1.45	\$98,357	1.45	\$100,326	0.00	\$1,969	2.00%
62	Nurse	\$0	0.00	\$0	1.00	\$62,282	1.00	\$62,282	100.00%
62	Home Tutor (payroll)	\$4,950		\$37,290		\$38,038		\$748	2.01%
62	Preschool Teaching Assistants	\$114,491	4.70	\$100,906	6.15	\$103,732	1.45	\$2,826	2.80%
62	Contracted Services	\$136,235		\$175,182		\$216,610		\$41,428	23.65%
62	Out of District- Public	\$393,450		\$423,394		\$358,725		-\$64,669	-15.27%
63	Out of District- Private (Out of State)	\$43,159		\$0		\$0		\$0	0.00%
64	Out of District- Private	\$772,723		\$636,274		\$1,038,748		\$402,474	63.25%
64	Collaboratives	\$73,802		\$230,458		\$192,313		-\$38,145	-16.55%
62	Other Expenses	\$5,596		\$8,400		\$8,400		\$0	0.00%
71	Testing Expenses	\$7,570		\$3,548		\$6,500		\$2,952	83.20%
73	Bus Monitor (payroll)	\$9,050		\$8,087		\$9,945		\$1,858	22.98%
73	Transportation Services	\$517,857		\$536,728		\$552,102		\$15,374	2.86%
93	Summer Program Teaching Assistants	\$51,248		\$48,052		\$49,017		\$965	2.01%
	Total Special Education	\$2,899,160	16.60	\$3,004,914	21.05	\$3,635,642	4.45	\$630,728	20.99%

XI. Technology

Technology Profile:

The Wayland Public Schools currently provides and supports technology for 2690 students and approximately 400 school staff. This includes supporting network infrastructure, computers (including the high school's 1-1 initiative), tablets, interactive Smartboards, projectors, phones, software, and cloud-based software service subscriptions. The instructional specialists support teachers in the development and integration of this technology into the curriculum. With the merger of Town and School Departments, the Technology Department also supports technology for 100 Town employees, including 2 additional data centers at the Public Safety Building and the Wayland Public Library.

Budgetary Impact:

This budget level funds the overall operating budget for technology expenses and the technology-rich instructional programs that it currently affords. Due to increased costs in network service and support contracts for the high school (the original 3-year contracts are expiring), we are required to reallocate funds. As a result, there are less funds available for computer replacements. This shift in funds, along with last year's budget reductions, results in there being no funds available to replace aging teacher computers. Furthermore, there are increased costs in maintaining older equipment, such as computers that are over four years old.

As we continue to move to a SaaS model (Software as a Service) for licensing for software applications, we have also seen a rise in software licensing.

Department Goals and Objectives:

Instructional technology is one of five district-wide goals, as follows: "To increasingly employ instructional technology for the purpose of improving student proficiency with core content knowledge and skills, while building technology-related competencies"

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 strive to:

- develop digital fluency and information literacy skills.
- 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) infrastructure (network, hardware, software) that maximizes learning opportunities and provides connectivity to the global community.
- promote online communication with students, parents, staff and the Wayland community.

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

The technology budget clearly supports those goals that are explicitly related to instructional technology. It, in fact, 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.

		FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
Location	Location / Description	\$	FTEs	\$	FTEs	\$	FTEs	\$	%
Site 18	Technology								
Dept									
3	Program Director	\$110,650	1.00	\$110,650	1.00	\$112,827	0.00	\$2,177	1.97%
3	Department Secretary	\$29,416	0.71	\$29,029	0.71	\$29,993	0.00	\$964	3.32%
3	Network Manager	\$107,070	1.60	\$106,710	1.60	\$109,201	0.00	\$2,491	2.33%
3	Technicians	\$200,869	4.00	\$200,171	4.00	\$212,861	0.00	\$12,690	6.34%
3	Computer Equipment, Repair, & Parts	\$261,931		\$257,800		\$337,750		\$79,950	31.01%
3	Software	\$109,551		\$70,000		\$75,000		\$5,000	7.14%
3	Contracted Services	\$15,878		\$45,000		\$58,450		\$13,450	29.89%
3	Other Expenses	\$3,703		\$500		\$500		\$0	0.00%
30	Internet Access	\$11,110		\$10,000		\$10,000		\$0	0.00%
	Total Technology	\$850,177	7.31	\$829,860	7.31	\$946,582	0.00	\$116,722	14.07%

XII. Facilities

		FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
Locati on	Location / Description	\$	FTEs	\$	FTEs	\$	FTEs	\$	%
Site 17	Facilities								
Dept									
21	Program Director	\$74,432	1.00	\$74,432	1.00	\$75,926	0.00	\$1,494	2.01%
21	Administrative Assistant	\$16,955	0.50	\$16,927	0.40	\$17,267	-0.10	\$340	2.01%
21	Head Custodians	\$19,206	4.75	\$244,966	4.50	\$236,378	-0.25	-\$8,588	0.00%
21	Custodians	\$681,948	12.0	\$465,715	12.0	\$528,528	0.00	\$62,813	13.49%
21	Custodian Overtime and Temp Services	\$103,853		\$86,165		\$86,165		\$0	0.00%
21	Maintenance Worker	\$131,945	2.00	\$144,256	2.00	\$135,266	0.00	-\$8,990	-6.23%
21	Heating and Utility Services	\$964,836		\$1,032,014		\$1,108,605		\$76,591	7.42%
21	Maintenance of Buildings, Grounds, Equip.	\$205,657		\$241,150		\$235,950		-\$5,200	-2.16%
21	Custodial Supplies	\$179,555		\$180,000		\$140,000		-\$40,000	-22.22%
	Total Facilities	\$2,378,387	20.25	\$2,485,625	19.90	\$2,564,085	-0.35	\$78,460	3.16%

LOCATION	FY 15 FTE	FY 15 BUDGET
<i>HS Head Custodian</i>	1.00	\$57,857
<i>HS Custodian</i>	6.00	\$267,388
HS TOTAL	7.00	\$325,245
<i>MS Head Custodian</i>	1.00	\$53,077
<i>MS Custodian</i>	2.75	\$119,607
MS TOTAL	3.75	\$172,684
<i>CP Head Custodian</i>	1.00	\$49,887
<i>CP Custodian</i>	1.75	\$74,929
CP TOTAL	2.75	\$124,816
<i>HH Head Custodian</i>	1.00	\$49,887
<i>HH Custodian</i>	1.25	\$56,311
HH TOTAL	2.25	\$106,198
<i>LK Head Custodian</i>	0.50	\$25,670
<i>LK Custodian</i>	0.25	\$10,293
LK TOTAL	0.75	\$35,963
CUSTODIAL SALARY DISTRICT TOTALS	16.50	\$764,906

XIII. Central Office

		FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
Location	Location / Description	\$	FTEs	\$	FTEs	\$	FTEs	\$	%
Site 11	School Committee								
Dept									
60	School Committee Secretary	\$4,088		\$2,980		\$4,780		\$1,800	60.40%
60	School Committee Expenses	\$67,449		\$41,780		\$41,480		-\$300	-0.72%
	Total School Committee	\$71,537	0.00	\$44,760	0.00	\$46,260	0.00	\$1,500	3.35%
Site 12	Superintendent								
Dept									
64	Superintendent	\$194,629	1.00	\$194,000	1.00	\$200,510	0.00	\$6,510	3.36%
64	Administrative Assistant	\$52,421	1.00	\$56,518	1.00	\$55,703	0.00	-\$815	-1.44%
64	Superintendent Expenses	\$39,959		\$25,650		\$28,950		\$3,300	12.87%
	Total Superintendent	\$287,009	2.00	\$276,168	2.00	\$285,163	0.00	\$8,995	3.26%
Site 13	Asst. Superintendent- Personnel								
Dept									
7	Assistant Superintendent	\$71,531	0.50	\$71,531	0.50	\$72,945	0.00	\$1,414	1.98%
7	Substitutes- Reg.	\$207,217		\$202,400		\$203,000		\$600	0.30%
7	Substitutes- Sped.	\$31,246		\$50,000		\$50,000		\$0	0.00%
7	House Leader	\$0							
7	Mentor Stipends	\$32,700		\$12,500		\$19,000		\$6,500	52.00%
7	Tuition Reimbursement	\$35,450		\$109,931		\$108,500		-\$1,431	-1.30%
7	Other Expenses	\$6,619		\$6,690		\$10,200		\$3,510	52.47%
18	Employee Benefits	\$137		\$4,200		\$4,500		\$300	7.14%
27	Human Resource Director	\$75,573	1.00	\$75,573	1.00	\$77,090	0.00	\$1,517	2.01%
27	Administrative Assistant	\$50,225	1.00	\$50,225	1.00	\$51,223	0.00	\$998	1.99%
	Total Asst. Supt- Personnel	\$510,698	2.50	\$583,050	2.50	\$596,458	0.00	\$13,408	2.30%

		FY13 ACTUAL	FY14 BUDGET		FY15 SUPERINTENDENT'S PROPOSED BUDGET		CHANGE FROM FY14 BUDGET		
Location	Location / Description	\$	FTEs	\$	FTEs	\$	FTEs	\$	%
Site 14	Asst. Superintendent- Curriculum								
Dept									
7	Assistant Superintendent	\$71,531	0.50	\$71,531	0.50	\$72,945	0.00	\$1,414	1.98%
7	Administrative Assistant	\$46,100	1.00	\$46,022	1.00	\$46,946	0.00	\$924	2.01%
14	Curriculum Directors	\$202,212	2.00	\$211,754	2.00	\$216,005	0.00	\$4,251	2.01%
14	Curriculum Secretary	\$30,161	1.00	\$30,110	1.00	\$30,715	0.00	\$605	2.01%
14	Staff Development	\$4,115		\$7,000		\$7,000		\$0	0.00%
14	Summer Work	\$48,207		\$55,744		\$56,444		\$700	1.26%
14	Classroom Transfer	\$0		\$0		\$40,500		\$40,500	100.00%
14	Contracted Services	\$40,969		\$35,585		\$33,400		-\$2,185	-6.14%
14	Texts and Supplies	\$62,916		\$66,300		\$65,400		-\$900	-1.36%
14	Other Expenses	\$46,739		\$57,895		\$54,200		-\$3,695	-6.38%
	Total Asst. Supt- Curriculum	\$552,950	4.50	\$581,941	4.50	\$623,555	0.00	\$41,614	7.15%
Site 15	Business Office								
Dept									
01	Accounts Payable Manager	\$55,669	1.00	\$51,188	1.00	\$52,216	0.00	\$1,028	2.01%
01	Accountant/Analyst	\$55,334	1.00	\$59,450	1.00	\$60,643		\$1,193	2.01%
01	Accounting Expenses	\$24,658		\$34,500		\$34,500		\$0	0.00%
02	Business Administrator	\$135,703	1.00	\$135,702	1.00	\$138,382	0.00	\$2,680	1.97%
02	Business Office Secretary	\$11,771	0.29	\$11,857	0.29	\$12,014	0.00	\$157	1.32%
18	Employee Benefits Expenses	\$3,813		\$0		\$0		\$0	0.00%
32	Other Insurance	\$8,424		\$8,689		\$8,689		\$0	0.00%
50	Salary Reserve	\$58,384		(\$75,000)		(\$75,000)		\$0	0.00%
73	Bus Driver	\$33,983	1.00	\$27,497	1.00	\$28,049	0.00	\$552	2.01%
73	Transportation Services Expenses	\$511,693		\$536,167		\$565,852		\$29,685	5.54%
	Total Business Office	\$899,430	4.29	\$790,050	4.29	\$825,345	0.00	\$35,295	4.47%
	Total Central Office	\$2,321,624	13.29	\$2,275,969	13.29	\$2,376,781	0.00	\$100,812	4.43%

Section 6: Background Information

Budget History: Operating Budget Per Pupil Non-Personnel Expenses

Budget History: Operating Budget Per Pupil Expenses

Enrollment History Bar Graph

Enrollment History Table

Non-Resident Student Enrollment

Wayland Enrollment: 1951 to Present

Projected Enrollment 2014-2015

Comparative Enrollments K-12: Actual 2013-2014 to Projected 2014-2015

Sustainability: Technology

Town-Funded Employee Benefit Expenses

Budget Purchasing Power History (Chart and Graph)

Revolving Accounts

History of Grants

Support Personnel Funded from Sources Other Than the Operating Budget

Special Education Population Totals

Out of District Special Education Population by School Level

10 Year Comparison of Special Education Tuition & Transportation Costs

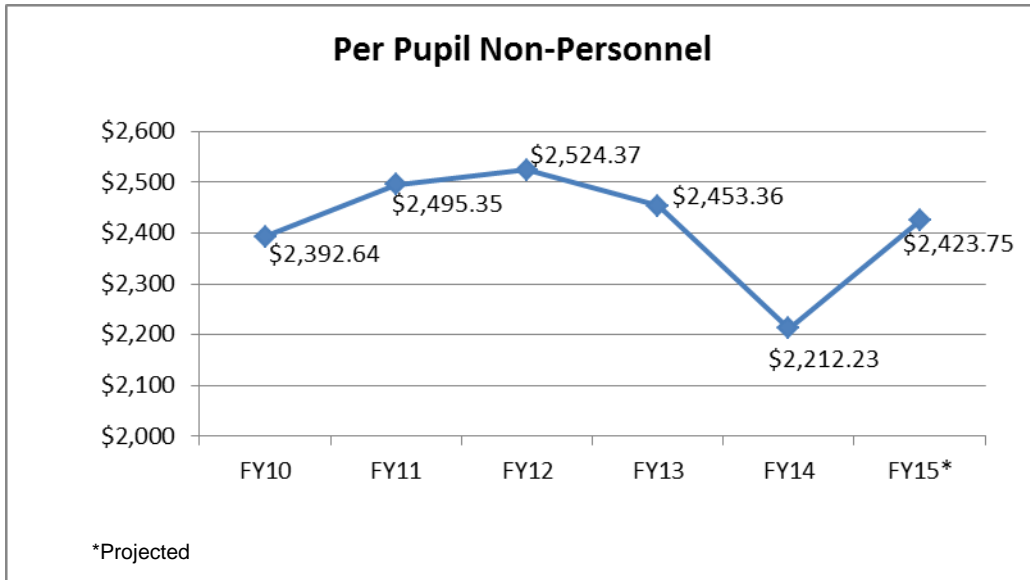
ELL Population

ELL: Proficiency Levels and State Required Services

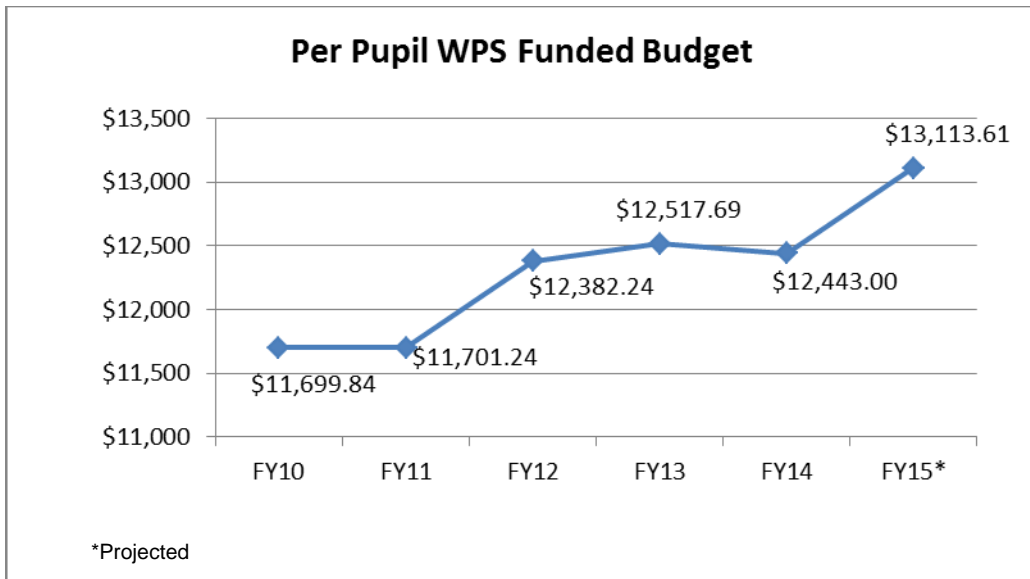
METCO State Grant Budget

METCO Enrollment History

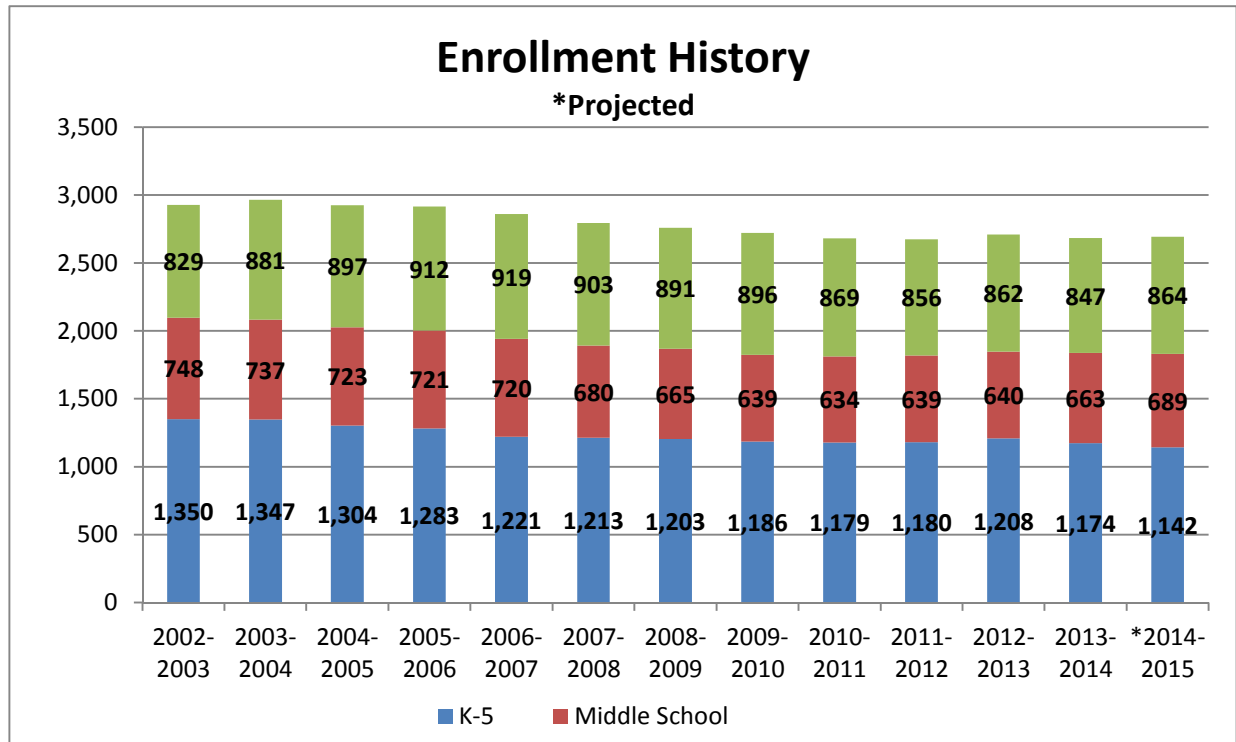
Budget History: Operating Budget per Pupil Non-Personnel Expenses



Budget History: Operating Budget per Pupil Expenses



Enrollment History Bar Graph



Enrollment History Table

ENROLLMENT HISTORY						
YEAR	K-5	6-8	9-12	TOTAL	CHANGE	% CHANGE
2001-2002	1,378	730	811	2,919	31	1.06%
2002-2003	1,350	748	829	2,927	8	0.29%
2003-2004	1,347	737	881	2,965	38	1.29%
2004-2005	1,304	723	897	2,924	-41	-1.38%
2005-2006	1,283	721	912	2,916	-8	-0.27%
2006-2007	1,221	720	919	2,860	-56	-1.92%
2007-2008	1,213	680	903	2,796	-64	-2.24%
2008-2009	1,203	665	891	2,759	-37	-1.32%
2009-2010	1,186	639	896	2,721	-38	-1.38%
2010-2011	1,179	634	869	2,682	-39	-1.43%
2011-2012	1,180	639	856	2,675	-7	-0.26%
2012-2013	1,208	640	862	2,710	35	1.31%
2013-2014	1,174	663	847	2,684	-26	-0.96%
*2014-2015	1,142	689	864	2,695	11	0.39%

*Projections using 3-Year Cohort Survival

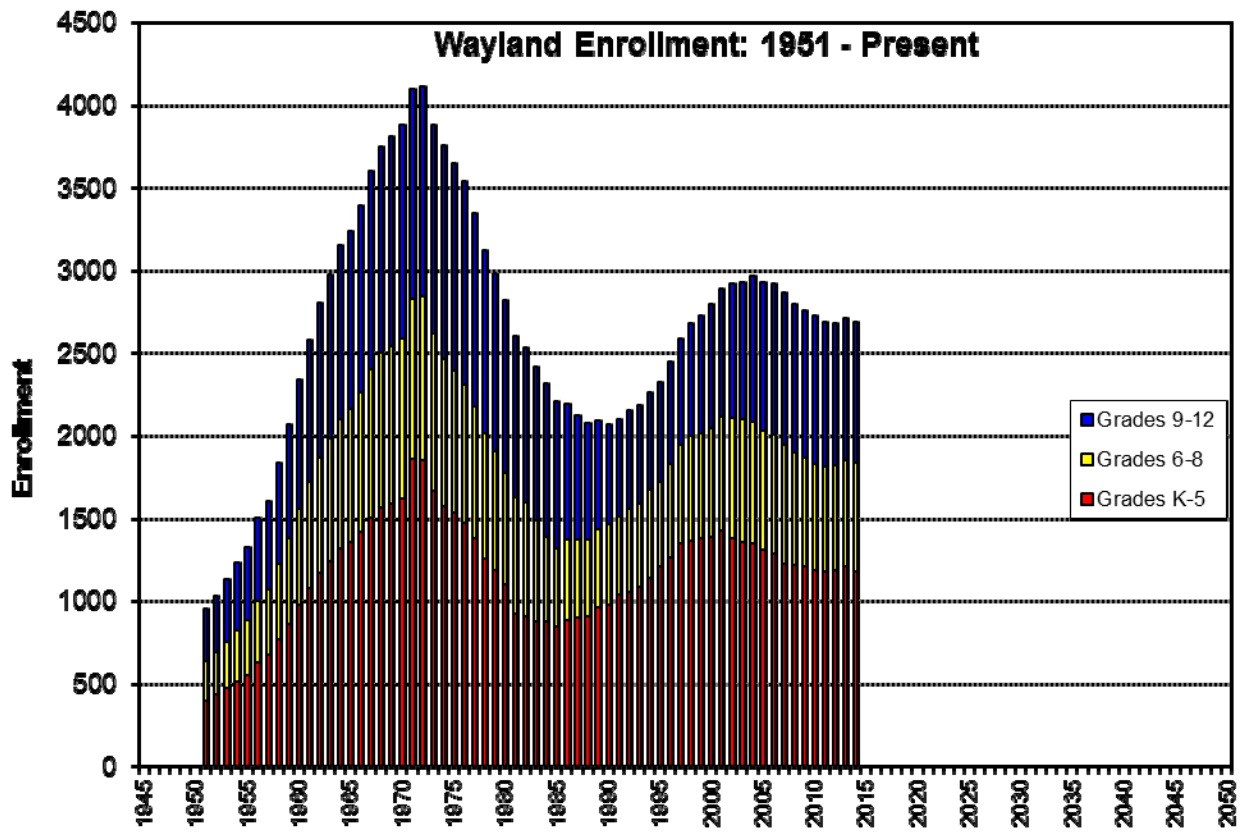
Numerical differences (if any) due to rounding in formulas used for projections.

Non-Resident Student Enrollment

NON-RESIDENT STUDENT ENROLLMENT 2013-2014		
Grade	METCO	Staff Children
PK*	0	4
K	9	3
1	10	4
2	7	9
3	11	1
4	11	5
5	15	4
6	17	7
7	7	3
8	12	3
9	11	4
10	9	1
11	8	3
12	10	1
TOTAL	137	48

*Pre-K at TCW; included for info only (not included in total)

Wayland Enrollment: 1951 to Present



Projected Enrollment 2014-2015

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

2014-2015

GRADE	CLAYPIT HILL	HAPPY HOLLOW	LOKER	MIDDLE SCHOOL	HIGH SCHOOL	TOTAL
K	0	0	168			168
1*	98	70	0			168
2	114	82	0			196
3	118	84	0			202
4	116	83	0			199
5	122	87	0			209
6				238		238
7				225		225
8				225		225
9					221	221
10					199	199
11					237	237
12					206	206
TOTAL K-12	568	406	168	689	864	2,695
Oct. 1, 2013	577	436	161	663	847	2,684
DIFFERENCE	-9	-30	7	26	17	11
% DIFFERENCE	-1.57%	-6.83%	4.28%	3.85%	2.01%	0.40%

* Proportional split for projected Gr. 1 enrollment by school is based on the addresses of K students in 2013-14

Comparative Enrollments K-12: Actual 2013-2014 to Projected 2014-2015

COMPARATIVE ENROLLMENTS K - 12

GRADE	ACTUAL 2013-2014	PROJECTED 2014-2015		CHANGE
K	161	168	7	4.3%
1	190	168	-22	-11.7%
2	194	196	2	1.1%
3	191	202	11	5.6%
4	202	199	-3	-1.4%
5	236	209	-27	-11.2%
6	223	238	15	6.8%
7	218	225	7	3.4%
8	222	225	3	1.3%
9	202	221	19	9.6%
10	234	199	-35	-14.8%
11	208	237	29	14.2%
12	203	206	3	1.4%
TOTALS	2,684	2,695	11	0.4%
K-5	1,174	1,142	-32	-2.7%
6-8	663	689	26	3.9%
9-12	847	864	17	2.0%

Sustainability: Technology

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

	District	HS	MS	Claypit Hill	Happy Hollow	Loker	Total
Equipment -Classroom		739.00	3,500.00	2,100.00	1,996.00	834.00	9,169.00
Equipment -Repair Parts		1,600.00	2,600.00	4,467.00	2,660.34	700.00	12,027.34
Supplies - Classroom		1,500.00	750.00	2,861.00	1,183.40		6,294.40
Supplies -Office	500.00						500.00
Computer -New	335,250.00						335,250.00
Computer -Parts	1,000.00						1,000.00
Printer		1,500.00	1,500.00	1,500.00	1,500.00		6,000.00
Printer -Parts (Toner)	1,000.00	4,300.00	6,500.00	7,000.00	6,000.00	2,500.00	27,300.00
Software Licenses	75,000.00	20,000.00	9,450.00	10,944.00	12,465.26	4,958.53	147,817.79
Conference	500.00						500.00
Other Contract Services	58,450.00	4,000.00	3,000.00	1,200.00	2,600.00	1,077.40	55,327.40
Internet	10,000.00						10,000.00
	\$481,700.00	\$33,639.00	\$27,300.00	\$30,072.00	\$28,405.00	\$10,069.93	\$611,185.93

District funds are used to replace and repair all computers, maintain our data center and network infrastructure including Internet access, and maintain District software licensing such as our iPASS Student Database, SharpSchool Website, Constant Contact ListServ, Gmail/Email backup & archiving and antivirus. Added costs this year were incurred from licensing expiring on Networking and Data Center equipment from the original New High School hardware purchases. Licensing for warranty, service and support was originally 3 years (2011 – 2014). This added cost will now be incurred yearly from FY15 on.

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

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

Computer Hardware Goals

FY15 Goal	Long-Term Goal
High School 1:1 (100%) <ul style="list-style-type: none"> 870 Student MacBook Air Computers 2 Computer Labs 	High School 1:1 (100%)
Middle School 1:1 (100%) <ul style="list-style-type: none"> 640 Chromebook Computers 2 Computer Labs 	Middle School 1:1 (100%)
Elementary (100% computers / 20% iPads) <ul style="list-style-type: none"> 5-6 computers / classroom 5-6 iPads / classroom (K, 1, 3) 2 Computer Labs 	Elementary <ul style="list-style-type: none"> 1:1 iPads or Chromebooks (K-5)
Staff (100%, except TAs) <ul style="list-style-type: none"> 1:1 Mac or PC Laptop (5 year replacement) Thin Client Computers in Offices 	Staff (100%, except TAs) <ul style="list-style-type: none"> All Staff

Currently, we are short funds for teacher computer replacements and computer lab replacements. If we could increase the operating budget by \$200,000 for computer replacements, we would be able to reach and maintain our long-term goal for educational technology hardware.

	# Students/Faculty	Cost	Total
HS MacBook Airs	870	235,463.00	
MS Chromebooks	670	67,000.00	
HH iPads	435		
CH iPads	579		
LK iPads	161		
Elementary Total	1,175	117,500.00	
			\$419,963.00
Computer Labs	9		\$35,100.00
Faculty	240		\$59,100.00
Staff	210		\$21,000.00
HS Lease	235,463		
Other Lease	99,786	Total	\$535,163.00
Current Funds	335,250	Needed Funds	\$199,913.00

Within each School Budget, adequate peripheral replacement for projectors, interactive whiteboards and document cameras is underfunded. Since most of this equipment was initially 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 this classroom instructional hardware. If we want to maintain our 21st century classroom environment, we will continue to fund 1:1 initiatives K-12 along with funds to adequately replace failing classroom instructional hardware.

Town-Funded Employee Benefit Expenses

**WAYLAND PUBLIC SCHOOLS
Town Funded Employee Benefit Expenses
FY14**

Retiree Health Expense	\$ 918,228
Active Employee Health Expense	<u>\$ 3,030,292</u>
Total Health Insurance Expense (Including Retirees)	<u>\$ 3,948,520</u>
Life Insurance Premiums	\$ 10,726
Medicare Payroll Taxes	\$ 426,382
Middlesex Retirement Contribution @ 15%	\$ 830,303
Total Benefit Expense (Including Retirees):	<u>\$ 5,215,931</u>

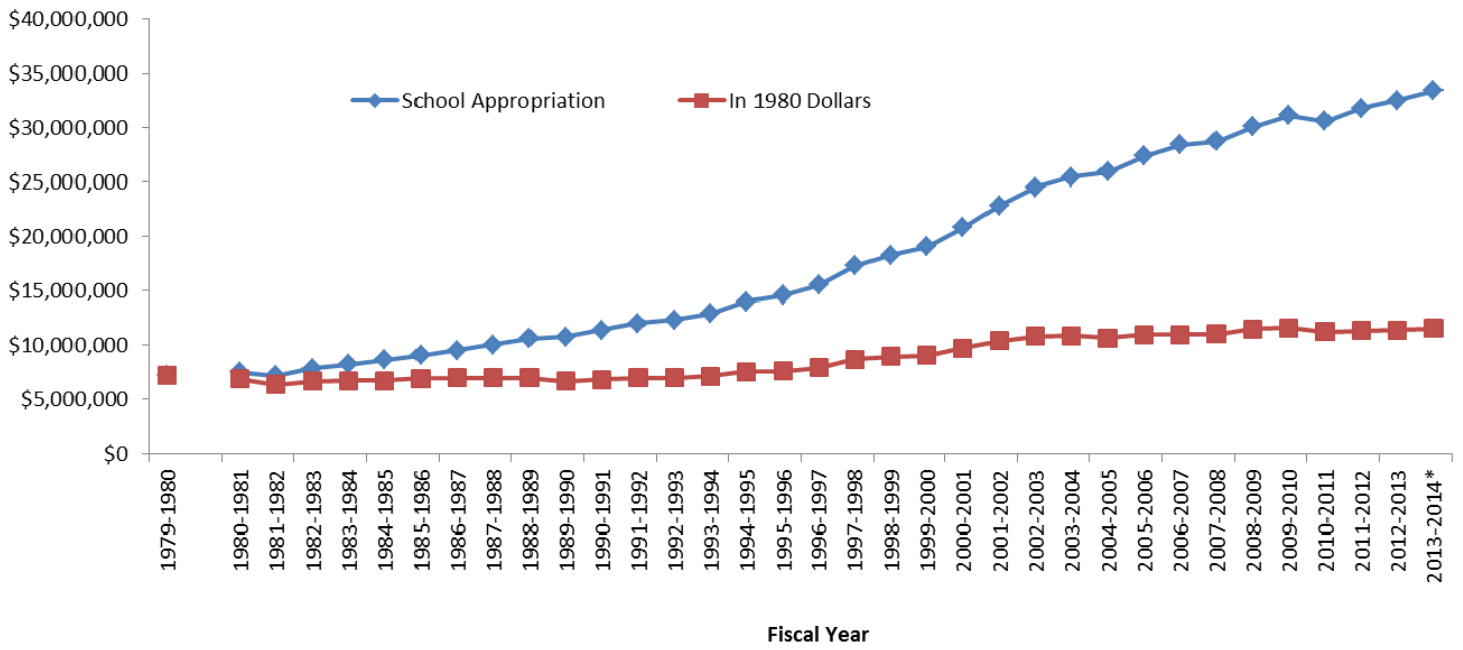
NOTES:

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

Budget Purchasing Power History (Chart and Graph)

WAYLAND PUBLIC SCHOOLS									
BUDGET PURCHASING POWER									
	BUDGET	SCHOOL	NOMINAL	IN 1980 DOLLARS *		REAL	CPI		
YEAR	YEAR	APPROPRIATION	% CHANGE	BUDGET	PER PUPIL	% CHANGE	CPI *	% CHANGE	PUPILS
BASE	1979-1980	\$7,202,723		\$7,202,723	\$2,558		86.2		2,816
1	1980-1981	\$7,490,639	4.00%	\$6,869,075	\$2,639	-4.63%	94.0	9.05%	2,603
2	1981-1982	\$7,200,000	-3.88%	\$6,352,508	\$2,512	-7.52%	97.7	3.94%	2,529
3	1982-1983	\$7,866,240	9.25%	\$6,667,354	\$2,775	4.96%	101.7	4.09%	2,403
4	1983-1984	\$8,222,063	4.52%	\$6,686,244	\$2,893	0.28%	106.0	4.23%	2,311
5	1984-1985	\$8,617,382	4.81%	\$6,710,193	\$3,047	0.36%	110.7	4.43%	2,202
6	1985-1986	\$9,031,382	4.80%	\$6,920,046	\$3,161	3.13%	112.5	1.63%	2,189
7	1986-1987	\$9,531,309	5.54%	\$6,945,045	\$3,267	0.36%	118.3	5.16%	2,126
8	1987-1988	\$10,033,702	5.27%	\$6,947,029	\$3,340	0.03%	124.5	5.24%	2,080
9	1988-1989	\$10,607,371	5.72%	\$6,963,864	\$3,327	0.24%	131.3	5.46%	2,093
10	1989-1990	\$10,767,832	1.51%	\$6,644,145	\$3,205	-4.59%	139.7	6.40%	2,073
11	1990-1991	\$11,397,318	5.85%	\$6,794,252	\$3,245	2.26%	144.6	3.51%	2,094
12	1991-1992	\$12,043,151	5.67%	\$6,971,925	\$3,240	2.62%	148.9	2.97%	2,152
13	1992-1993	\$12,356,721	2.60%	\$6,975,438	\$3,198	0.05%	152.7	2.55%	2,181
14	1993-1994	\$12,889,221	4.31%	\$7,108,451	\$3,175	1.91%	156.3	2.36%	2,239
15	1994-1995	\$13,999,221	8.61%	\$7,518,585	\$3,234	5.77%	160.5	2.69%	2,325
16	1995-1996	\$14,568,221	4.06%	\$7,578,640	\$3,102	0.80%	165.7	3.24%	2,443
17	1996-1997	\$15,493,638	6.35%	\$7,930,829	\$3,074	4.65%	168.4	1.63%	2,580
18	1997-1998	\$17,293,638	11.62%	\$8,707,428	\$3,250	9.79%	171.2	1.66%	2,679
19	1998-1999	\$18,242,998	5.49%	\$8,960,379	\$3,291	2.91%	175.5	2.51%	2,723
20	1999-2000	\$19,054,740	4.45%	\$9,059,672	\$3,241	1.11%	181.3	3.30%	2,795
21	2000-2001	\$20,803,840	9.18%	\$9,735,565	\$3,372	7.46%	184.2	1.60%	2,887
22	2001-2002	\$22,845,840	9.82%	\$10,386,664	\$3,555	6.69%	189.6	2.93%	2,922
23	2002-2003	\$24,512,200	7.29%	\$10,841,209	\$3,704	4.38%	194.9	2.80%	2,927
24	2003-2004	\$25,462,202	3.88%	\$10,870,935	\$3,666	0.27%	201.9	3.59%	2,965
25	2004-2005	\$25,909,202	1.76%	\$10,685,996	\$3,655	-1.70%	209.0	3.52%	2,924
26	2005-2006	\$27,379,743	5.68%	\$10,967,165	\$3,761	2.63%	215.2	2.97%	2,916
27	2006-2007	\$28,407,893	3.76%	\$10,961,327	\$3,833	-0.05%	223.4	3.81%	2,860
28	2007-2008	\$28,722,212	1.11%	\$11,036,909	\$3,947	0.69%	224.3	0.41%	2,796
29	2008-2009	\$30,091,713	4.77%	\$11,523,348	\$4,177	4.41%	225.1	0.35%	2,759
30	2009-2010	\$31,111,763	3.39%	\$11,584,596	\$4,257	0.53%	231.5	2.84%	2,721
31	2010-2011	\$30,596,713	-1.66%	\$11,217,025	\$4,182	-3.17%	235.1	1.57%	2,682
32	2011-2012	\$31,780,368	3.87%	\$11,320,115	\$4,232	0.92%	242.0	2.92%	2,675
33	2012-2013	\$32,526,704	2.35%	\$11,374,450	\$4,197	0.48%	246.5	1.86%	2,710
34	2013-2014*	\$33,397,005	2.68%	\$11,547,621	\$4,302	1.52%	249.3	1.14%	2,684
	AVG. ANNUAL INCREASE		4.66%				Through 2013-2014:	3.19%	
	5 Year Average		2.13%					2.07%	
* Based on December CPI-U for Boston/Northeast Region. 1982-1984 = 100. CPI through October 2013									

Budget Purchasing Power Graph



Revolving Accounts

In FY13, three revolving accounts were added: athletic club, athletic gift, and high school testing. These funds were formerly in Student Activity and it was determined that they should be stand-alone accounts. A five-year history for all of these accounts can be found on the Wayland Public Schools (WPS) website.

The 47 Wayland Public Schools revolving accounts may be classified into three categories as follows: Fee-Based Accounts, Wayland School Community Programs, and Other Accounts.

Fee-Based Accounts

For the following activities and programs, a fee is charged to participants to cover a portion or the entire cost involved in providing these programs. Under each heading, the program is described, rates are listed, and the type of costs for which income is expended is noted. Wayland is able to offer a rich variety of programs and activities beyond the regular school day, which enable community members (along with our students) to make full use of school facilities. June 30 balances from revolving accounts listed below are for FY13. Detailed financial reports for revolving account activity are included in the Quarterly Financial Reports to the School Committee and are published on the WPS website.

Athletics

The Athletic Department is funded through the operating budget and through fees and gate receipts, which are deposited to the revolving fund. Fees remain at \$250 per sport at the high school and \$100 per sport at the middle school with a family cap of \$1,000. In addition to the athletic revolving account there are three additional accounts. There is an ice hockey revolving account funded by revenue from the Wayland Hockey Association, Athletic club in which the revenue and expenses for the sailing club are recorded and Athletic gift which is where revenue from sports fundraisers are deposited and expenses recorded for items teams choose to purchase that are not included in the general fund budget.

The amount expensed to the athletic revolving account is determined each year by the School Committee during the budget process. The amount of coaches' salaries that will be charged directly to the account for FY14 was set at \$270,000. Other direct expenses may be charged to the fund, such as officials pay, contracted services, police details, equipment repair, uniforms, and mileage reimbursement.

Athletic accounts (4) balance on 6/30/13: \$ 81,811

Building Use

The School Committee may charge a rental fee to business and community organizations for the use of school facilities provided that such use will not interfere with educational programs. The rental fees collected are deposited in the building use revolving fund and may be spent without further appropriation. The intent of this fund is to pay for the costs of custodians, administrative services, materials and services related to building use, facility upkeep, and maintenance.

Building use account balance on 6/30/13: \$24,913

Full Day Kindergarten

Now in its fourth year, full day kindergarten continues on a fee basis for FY14. The sessions begin when the morning kindergarten ends and continues until 2:45 p.m. (1:35 p.m. on Wednesdays). There were five sections of full day kindergarten operating out of the Loker School with a target class size of 20 pupils in FY13. There are five sections in FY14 and the tuition is \$4,000 for the year. It is staffed by current Loker kindergarten teachers and teaching assistants. The fund also accounts for the costs of nursing staff and transportation and is allocated cost, which is expensed directly, for administration, custodial services, and utilities. Full fringe benefit costs are expensed to the program by the Town.

Full day kindergarten account balance on 6/30/13: \$59,195

High School Parking

Parking spaces at the high school are available to students for a fee of \$220 per year. Receipts are used to cover costs of student supervision and parking lot maintenance and repair, among other allowable costs. The number of parking spaces increased significantly with the opening of the new high school. Anticipated revenue is now \$55,000.

High school parking account balance on 6/30/13: \$30,008

Instrumental Music

Lessons by elementary school instrumental music teachers are partially funded by a \$150 fee for the students who participate. Scholarships are available for students who wish to take lessons and are unable to afford the fee. The amount expensed to the instrumental music revolving account is determined each year by the School Committee during the budget process. The salary amount to be charged directly to the account for FY14 was set at \$50,000.

Instrumental music account balance on 6/30/13: \$22,677

Transportation

A transportation fee of \$180 per year is charged for students who wish to ride school buses, and there is a family cap of \$500. Funds are used to pay a portion of the cost of transportation (approximately 30%). The amount expensed to the transportation revolving account is determined each year by the School Committee during the budget process. For FY14 \$171,900 of the bus contract will be expensed directly to the revolving account. The year-end balance is a result of the timing of revenue collections, most of which come in during May and June for the next school year.

Transportation account balance on 6/30/13: \$148,000

High School Computer Maintenance

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

Computer maintenance account balance on 6/30/13: \$23,858

High School Testing

This is a new account set up in FY13. All revenues come from student payment and the costs of instruction such as the testing forms, proctors, and supplies are expensed directly to the program.

High school testing account balance on 6/30/13: \$3,900

Wayland School Community Programs (WSCP)

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

Before and After School Extension (BASE) Program

BASE is a tuition-supported program for children in kindergarten through Grade 8, which is taught by teachers and assistant teachers, many of whom are certified. The FY14 enrollment is 450 students.

The before school program is offered at Loker, Claypit Hill, and Happy Hollow schools. All three programs open at 7:00 a.m.; the Grade 1 to 5 program ends at 8:30 a.m. and the kindergarten program ends at 8:45 a.m. Students may attend on a drop-in (24-hour notice required) or contract basis. Tuitions range from \$5.35 to \$15.70 per day depending on grade level and contract versus drop-in rate schedule.

The after school program for kindergarten is offered at the Loker School and for Grades 1 to 4 at the Claypit Hill and Happy Hollow schools. A two day minimum applies and drop-ins are not allowed. The after school program for Grades 5 to 8 takes place at the middle school. The fifth graders from the two elementary schools are bused to the middle school for the program. There is a two day per week minimum for enrollment, with three, four, and five day options until 4:30 p.m. or 6:00 p.m. each day. Tuitions range from \$14.80 to \$50.75 per day depending on grade level and duration of services.

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

BASE account balance on 6/30/13: \$555,631

Pegasus Summer Program

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

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

In the summer of 2013 a total of 186 students were enrolled in the summer program. Pegasus programming is overseen by the Wayland School Community Programs Director, who is supported by a part-time administrative assistant. The summer educational program is staffed by part-time site coordinators, early childhood educators, and teachers based on enrollment. The primary cost of the program is the on-site staff which is expensed directly. The fund also accounts for the costs of supplies and is allocated cost, which is expensed directly, for administration and custodial services.

Pegasus account balance on 6/30/13: \$292,088

The Children's Way (TCW)

This preschool program provides services to children ages two through five years of age. Specialists in the areas of Speech and Language, Inclusion, Occupational and Physical Therapy are part of the early childhood teaching team.

Both half-day, 8:30-11:30, and full-day, 8:00-3:00, programming is offered with the option to enroll for 3, 4 or 5 days per week. Annual tuitions range from \$4,204 for 3 half-days to \$13,915 for 5 full-days. A "Lunch Bunch" option, 11:30-1:00, is offered as an optional extension of the half-day program. Annual tuition ranges from \$689 for one day per week to \$3,444 for 5 days per week. An extended day option for full-day students until 3:00, 4:00 or 5:00, is available. Annual tuition ranges from \$410 for one day until 4:00 to \$5,925 for five days until 6:00.

In FY14, there are 97 students enrolled, including students with special needs. Children with special needs receive mandated special education services through staff from the Special Education Department of the Wayland Public Schools and as such, are funded through the general fund, appropriated budget. Parents of children for whom inclusion in the early childhood program is also mandated, do not pay tuition. The majority of parents pay tuition for their child to attend the program.

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

TCW account balance on 6/30/13: \$236,283

Global Language

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

Global Language account balance on 6/30/13: \$52,886

Tutoring

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

Tutoring account balance on 6/30/13: \$41,973

Enrichment

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

Enrichment account balance on 6/30/13: \$52,671

Other Revolving Accounts

E-rate

The federal government established a program to help schools cover the rising costs of bringing in the current internet and voice technologies into education, supporting and maintaining them. The Technology Department continues to take advantage of this program.

E-rate account balance on 6/30/13: \$16,919

Lost Books

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

Lost books accounts (5) total balance on 6/30/13: \$1,700

METCO

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

METCO account balance on 6/30/13: \$48,845

Professional Development and Curriculum

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

Professional development and curriculum accounts (2) balance on 6/30/13: \$34,917

School Gifts (from PTOs)

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

Gift accounts (7) balance on 6/30/13: \$25,646

School Lunch (Food Services Program)

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

The program is staffed by a full-time director, part-time secretary, and 21 food service workers who provide lunches over an approximate two-hour period each day. In addition, a catering service is provided for business meetings and events. Full fringe benefit costs are expensed to the program by the Town.

School lunch account balance on 06/30/13: \$100,877

Special Education Circuit Breaker

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

Circuit breaker account balance on 6/30/13: \$347,666

Wayland Public Schools Foundation Fund

The Wayland Public Schools Foundation is a fund-raising entity with a Board of Directors created in 1983. The foundation annually awards funding to the school district based on grant applications submitted by Wayland teachers and staff.

WPS Foundation account balance on 6/30/13: \$1,909

Student Activity Accounts (SAA)

SAA accounts are maintained for each school, with the principal as the responsible administrator. Bookkeeping is done in the principal's office for each student program. These accounts were audited, revised, and consolidated in each building during FY12, and new

guidelines were put into place. Funds may only be used for the actual student activity (field trips, special programs, clubs, charitable efforts) for which it is designated. In Wayland, as is typical, the high school has the most active student activity account, particularly at the end of each year.

Account balances for each school on 6/30/13 were as follows:

High School SAA:	\$121,112
Middle School SAA:	\$ 66,264
Claypit Hill School SAA:	\$ 10,351
Happy Hollow School SAA:	\$ 21,508
Loker School SAA:	\$ 9,477
Total SAA	\$228,712

Other

Four small accounts that are duplicative or no longer useful have been or will be fully expended or closed by the end of FY14. These are Weight Room, High School Activity, Haney Gift, and the Francis Smith Dignitas Award.

The five-year history for all these accounts has been updated through FY13 and posted on the WPS website with the other supporting budget documents.

History of Grants									
	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14
Early Childhood									
262 Grant (Early Childhood)	\$12,819	\$12,685	\$12,671	\$12,212	\$12,198	\$12,198	\$12,201	\$12,163	\$11,522
298 Grant (Early Childhood) -	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000	\$0
391 Grant - Community Partnernships	\$24,542	\$18,317	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Special Education -									
SPED 240 Grant - Federal	\$549,282	\$547,981	\$551,687	\$555,014	\$573,931	\$573,786	\$575,432	\$580,521	\$567,368
SPED 274 Grant (Program Improvement)	\$12,500	\$25,448	\$17,195	\$9,085	\$0	\$0	\$31,385	\$20,031	\$11,683
SPED 243 - Grant (Transition Planning)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600
Title I -	\$0	\$0	\$0	\$61,359	\$0	\$0	\$41,160	\$44,931	\$43,311
Title II -									
II A - Improve Teacher Quality	\$43,617	\$42,707	\$43,348	\$45,964	\$44,224	\$44,571	\$38,163	\$38,128	\$36,758
II D - Technology	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
331 Grant - Safe & Drug Free	\$6,425	\$6,747	\$5,569	\$6,469	\$4,787	\$0	\$0	\$0	\$0
332 Grant - Safe & Drug Free	\$0	\$0	\$0	\$0	\$0	\$2,830	\$0	\$0	\$0
Title IV -	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Title V	\$3,530	\$1,762	\$1,730	\$0	\$0	\$0	\$0	\$0	\$0
ARRA Grants									
760 - ARRA Grant	\$0	\$0	\$0	\$0	\$221,794	\$408,185	\$0	\$0	\$0
762 - E.C. ARRA Grant	\$0	\$0	\$0	\$0	\$12,267	\$17,398	\$0	\$0	\$0
Special Grants									
206 Grant - Ed. Jobs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,603	\$0
3444 Grant - Foundation Reserve	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$60,000
METCO Grant	\$617,433	\$674,522	\$687,722	\$699,367	\$628,353	\$602,678	\$602,678	\$632,338	\$658,361

Support Personnel Funded From Sources Other Than the Operating Budget

SUPPORT PERSONNEL - FUNDED THROUGH OTHER SOURCES											
HEADCOUNTS and FTEs											
FY 2014											
Positions		Mo	Hrs/Wk	Claypit Hill	Happy Hollow	Loker School	Middle School	High School	TCW/SYS K-12	TOTAL	FTEs
SPED 240	Teacher Assistant	10	30				5	6		11	9.43
	Teacher Assistant	10	28	7	4					11	8.80
<i>Subtotal: SPED 240</i>				7	4		5	6		22	18.23
Drug Free	Secretary	10	10		1					1	0.29
Total: SPED 240/Other Grants				7	5		5	6		23	18.52
Kindergarten	Administrative Assistant	12	20			1				1	0.57
	Teacher Assistant	10	17.5			6				6	3.00
Total: Kindergarten						7				7	3.57
Assistants	Student Supervisor	10	19					1		1	0.54
Total: Assistants								1		1	0.54
METCO	Secretary	10	35						1	1	1.00
	Coordinators	10	40	←	1	→	1	1		3	3.00
	Bus Monitor	10	15						1	1	0.43
Total: METCO				←	1	→	1	1	2	5	4.43
WSCP	Administrative Coord.	12	35						1	1	1.00
	Accounts Coordinator	12	25						1	1	0.71
	Communications Coord.	11	24						1	1	0.69
	Pegasus Coordinator	10	24						1	1	0.69
	Custodian	12	16.00						1	1	0.40
	Custodian	12	10.00	1	1	2	1			5	1.25
Total: WSCP				0	0	0	0	0	4	10	4.74
The Children's Way	Admin. Assistant	10	32.50						1	1	0.93
	Lead Teacher	10	37.50						2	2	1.88
	Lead Teacher	10	37.25						1	1	0.93
	Lead Teacher	10	30.50						1	1	0.87
	Lead Teacher	10	27.50						1	1	0.79
	Assistant Teacher	10	33.75						1	1	0.96
	Assistant Teacher	10	19.00						1	1	0.54
	Teacher	10	38.25						1	1	0.96
	Teacher	10	36.25						1	1	0.91
	Teacher	10	31.75						1	1	0.91
	Teacher	10	30.75						1	1	0.88
	Teacher	10	30.50						1	1	0.87
	Teacher	10	30.25						1	1	0.86
	Teacher	10	27.75						1	1	0.79
	Teacher	10	27.25						1	1	0.78
	Teacher	10	26.25						1	1	0.75
	Teacher Assistant	10	27.50						1	1	0.79
	Teacher Assistant	10	26.75						1	1	0.76
	Teacher Assistant	10	25.00						1	1	0.71
	Teacher Assistant	10	23.00						1	1	0.66
	Teacher Assistant	10	20.00						2	2	1.14
	Teacher Assistant	10	18.75						1	1	0.54
Total: The Children's Way				0	0	0	0	0	24	24	19.20

SUPPORT PERSONNEL - FUNDED THROUGH OTHER SOURCES (cont.)
HEADCOUNTS and FTEs
FY 2014

Positions	Mo	Hrs/Wk	Claypit	Happy		Middle	High	TCW/SYS	TOTAL	FTEs
			Hill	Hollow	Loker	School	School	K-12		
BASE Team Leaders,	10	25+	2	3	1				6	4.67
Art Specialists,	10	20-25	2		1	2			5	3.11
and	10	15-20	3	3	2	0			8	3.95
Group Leaders	10	1-15	4	10	13	4			31	6.35
Total: BASE			11	16	17	6	0	0	50	18.08
Town and Board of Health Head Custodian	12	40						1	1	1.00
Custodian	12	24						1	1	0.60
Secretary	12	14						1	1	0.40
School Nurse	10	35	1	1		1	1		4	4.00
School Nurse	10	28			1				1	0.80
Total: Town and Board of Health			1	1	1	1	1	3	8	6.80
Food Service Food Service Director	12	40						1	1	1.00
Food Service Secretary	10	20						1	1	0.50
Elementary Cook/Mgr	10	37.5	1						1	0.94
Elementary Cook/Mgr	10	35		1					1	0.88
Elementary Cook/Mgr	10	20			1				1	0.50
Secondary Cook/Mgr	10	40					1		1	1.00
Lead Food Service Wkr	10	35					1		1	0.88
Lead Food Service Wkr	10	30				1			1	0.75
Food Service Worker	10	27.5				2			2	1.38
Food Service Worker	10	25		1		1	1		3	1.88
Food Service Worker	10	22.5					1		1	0.56
Food Service Worker	10	20	1				3		4	2.00
Food Service Worker	10	19	1						1	0.48
Food Service Worker	10	16.25				1	0		1	0.41
Food Service Worker	10	15		1			2		3	1.13
Total: Food Service			3	3	1	5	9	0	23	14.26
TOTAL SUPPORT: FUNDED OTHER SOURCES			22	26	26	18	18	33	143	90.14
TOTAL SUPPORT			43	46	46	46	46	56	283	199.10

From Staff Deployment Report FY 2013-2014

Special Education Population Totals

(October 1st counts)

	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14
Pre-K	24	26	29	32	33	23	36	21	25	26	24	19	19
Elementary	174	167	229	200	176	179	187	198	192	190	190	178	182
Middle School	123	129	121	129	134	137	138	144	138	131	116	127	138
High School (includes TEC HS)	131	134	148	143	146	147	138	143	160	166	183	187	163
Out of District	<u>16</u>	<u>10</u>	<u>24</u>	<u>21</u>	<u>14</u>	<u>14</u>	<u>20</u>	<u>22</u>	<u>22</u>	<u>26</u>	<u>29</u>	<u>31</u>	<u>31</u>
Total SPED Population	468	466	551	525	503	500	519	528	537	539	542	542	533
Total School Population	2923	2975	2977	3077	2960	2926	2836	2802	2768	2731	2733	2764	2735
% SPED Population (PreK-12)	16.0%	15.7%	18.5%	17.1%	17.0%	17.1%	18.3%	18.8%	19.40%	19.74%	19.83%	19.60%	19.48%
% SPED Population (K-12)								18.27%	18.60%	18.90%	19.09%	19.05%	18.74%
% Out of District (K-12)								0.79%	0.80%	0.92%	1.03%	1.12%	1.13%

Out of District Population by School Level

	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14
Pre-K	0	1	3	2	0	0	1	0	0	1	1	1	0
Elementary	3	2	4	3	5	4	5	7	5	4	2	2	2
Middle School	3	0	2	3	2	3	3	2	3	7	10	10	7
High School/Secondary	10	7	15	13	7	7	11	13	14	14	16	18	22
Total Out of District Population	16	10	24	21	14	14	20	22	22	26	29	31	31

NOTES:

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

10 Year Comparison of Special Education Tuition & Transportation Costs

	FY04	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15
Budgeted Tuition Costs	\$521,589	\$536,114	\$701,750	\$902,147	\$813,678	\$1,165,352	\$1,583,059	\$1,721,205	\$1,834,078	\$2,114,899	\$2,116,858	\$2,281,342
Budgeted Transportation	\$176,515	\$229,207	\$226,129	\$295,805	\$296,116	\$310,869	\$364,161	\$406,061	\$368,407	\$368,407	\$564,028	\$552,102
Actual Tuition	\$413,772	\$661,485	\$891,784	\$863,830	\$1,111,670	\$1,418,406	\$1,630,481	\$1,834,994	\$1,968,249	\$2,072,308		
Actual Transportation	\$177,128	\$182,750	\$251,856	\$253,999	\$298,643	\$323,506	\$269,485	\$325,515	\$429,102	\$517,710		
Tuition Range						\$4916.10- \$107,586	\$3,356.00 - \$186,460	\$7,191 - \$112,193	\$5,920 - \$95,704	\$7,800 - \$97,743	\$8,039 - \$200,955	\$20,722 - \$201,752
% increase tuition	-12.00%	59.87%	34.82%	-3.13%	28.69%	27.59%	14.95%	12.54%	7.26%	5.29%		
% increase transportation	-0.20%	3.17%	37.81%	0.85%	17.58%	8.33%	-16.70%	20.79%	31.82%	20.65%		
Transportation Range		\$188 - \$29,734	\$2,632 - \$33,432	\$1,520 - \$30,822	\$1,070 - \$32,875	\$340 - \$30,535	\$60 - \$27,055	\$220 - \$23,617	\$920 - \$35,575	\$1,050 - \$34,850	\$1,296 - \$35,700	\$3,160 - \$34,200
# of Students						22	28	29	35	35	48	52
# of Students on Special Education Transportation (In & Out of District)						20	21	26	30	38	34	36

Notes:

Tuition -

1. Over the last 10 years from FY04 to FY13 there has been a 401% 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. FY15 Budgeted Tuition costs compared to FY14 include more special education day placements, however some students can 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.
7. Actual tuition costs include the prepayments of tuition from previous fiscal year and reflect the actual tuition paid for students.
8. FY15 is projected information.

Transportation -

1. Over the last 10 years from FY04 to FY13 there has been a 142% increase in the special education transportation actual cost.
2. Transportation costs for FY09, FY10, FY11 do not include contracted services for out of district students. Such contracted services include nursing and monitor needs on transportation vehicles.
3. Beginning in FY12 Transportation - # of students includes TEC H.S. & McKinney-Vento (Homeless).
4. Beginning in FY13 Transportation - # of students includes in-district students.
5. Transportation Range for FY14 & FY15 are the budgeted amounts.
6. FY15 Budgeted Transportation projected does include McKinney-Vento students (Homeless) and TEC School.
7. FY14 Counts based on 10/1/13 information.
8. FY15 is projected information.

ELL Population

2013-2014

	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	as of 12/1/13
# of Students	15	14	23	24	28	32	32
# of Schools	3	3	2	5	5	5	5
High School							5
Beginner	-	1	2	1	2		/
Intermediate	-	-	-	-	-	1	
Transition	-	-	1	-	-	1	
Monitoring	-	-	-	3	3	1	
Middle School							
Beginner	-	1	-	2	1	1	/
Intermediate	1	2	-	-	2	3	
Transition	-	-	-	1	-	1	
Monitoring	3	1	-	-	1	5	
Elementary							
Beginner	6	1	5	4	4	6	/
Intermediate	2	4	2	4	8	7	
Transition	-	-	5	5	1	2	
Monitoring	3	4	8	4	6	4	
TOTALS							
Beginner	6	3	7	7	7	7	/
Intermediate	3	6	2	4	10	11	
Transition	-	0	6	6	1	4	
Monitoring	6	5	8	7	10	10	
# of Staff	1	2	1	2	2	3	
# of Hours	up to 17 hrs/wk	up to 19 hrs/wk	19 hrs	25 hrs until 4/11 35 hrs as of 4/11	40 hrs.	2.8 FTE	2.8 FTE

Notes:

1. Although having same proficiency level, elementary age students vary in needs depending on grade level.
2. Beginning FY11, students serviced at all schools (needing increased travel time and teacher consultation).
3. ELL staff do all screenings, testing, direct services, consultation and write progress reports.
4. Older beginner students require more intensive services due to curriculum.
5. In FY14, # of students per school included, however, levels have changed due to new assessment system.

ELL: Proficiency Levels and State Required Services

2013-2014 (as of 12/1/13)

School	# of Students	Proficiency Levels					Reaching/ Monitoring
		Entering	Emerging	Developing	Expanding	Bridging	
		2.5 + hours/day	2.5 + hours/day	1-2 hours/day	2.5 hours/week	2.5 hours/week	
High School	5	-	1	1	1	1	1
Middle School	12	1	3	2	3	1	2
Elementary	15	1	5	5	2	1	1
Totals	32	2	9	8	6	3	4

Notes:

1. Mid FY13 state implemented new English Language Standards (WIDA) and assessment system (ACCESS).
2. In Fall FY14 state issued specific guidelines for instructional services for each proficiency level of new ELL assessment system (ACCESS).

WAYLAND PUBLIC SCHOOLS

METCO State Grant Budget

Does Not Include Fundraising

	FY05	FY06	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14
STATE GRANT SCH. A										
Program Personnel	249,428	290,740	300,919	309,473	332,290	329,853	295,831	320,078	311,259	319,323
Contractual Services	3,600	2,000	0	9,726	1,000	0	0	0	10,288	0
Office Costs: Supplies, Materials, Memberships	11,054	10,400	5,898	9,300	5,118	0	0	0	4,816	13,528
Staff Travel	5,400	7,000	8,800	8,800	9,000	0	3,800	4,000	6,000	10,365
Teacher Salaries	110,000	120,000	150,000	150,000	150,000	150,000	150,000	129,000	96,880	96,880
STATE GRANT SCH. B	0	0	0	0	0	0	0	0	0	0
STATE GRANT SCH. C										
Transportation:										
Bus Routes	135,900	179,194	186,122	186,122	186,122	148,500	150,700	149,600	186,122	201,122
Bus Monitors	12,960	8,099	22,783	14,301	15,837	0	2,347	0	16,973	17,143
State Total	\$528,342	\$617,433	\$674,522	\$687,722	\$699,367	\$628,353	\$602,678	\$602,678	\$632,338	\$658,361

METCO Enrollment History

Grade Enrollments	K	1	2	3	4	5	ES	6	7	8	MS	9	10	11	12	HS	Total
2004-2005	0	6	13	15	15	15	64	10	10	9	29	10	9	10	8	37	130
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