

# WAYLAND PUBLIC SCHOOLS

## Wayland, Massachusetts

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### OVERVIEW

The majority of the School Committee supports and requests that residents approve an operating appropriation of \$35,433,047 to educate an estimated 2,695 students for the 2014-2015 school year. The Committee also requests that the Town approve a capital request of \$2,067,400 to address certain building needs.

### BACKGROUND

Over the last several years, in response to the challenging economic environment and the fiscal constraints facing the residents of Wayland, the School Committee has made several structural changes to the school budget through its contract negotiations.

The most recent contract settlements made two significant changes. The first change provides for a new salary schedule for all teachers hired after June 30, 2013, which eliminates two disproportionate salary increases that existed under the old schedule and instead follows the practice of peer towns and provides for flat percentage increases at each step. The second change provides that the retirement payment of 10% per annum for the last 3 years of employment be phased out in favor of a longevity program similar to what is available in peer towns. The new longevity payments are pensionable under the MA Teachers' Retirement System, which may be more beneficial to many teachers and less costly to the Town.

In addition, these contracts provide for cost of living increases that are smaller than those agreed to recently by several peer towns. By this measure, Wayland has achieved significant savings, which we anticipate will continue over the next decade.

Over the prior two contract cycles, controlling health insurance costs was a central area of focus that resulted in the establishment of Rate Saver Plans with higher copayments, resulting in lower premiums. Net of mitigation, which included the establishment of an HRA Plan, the Town's projected health insurance savings from altering plan design is \$1.5M through FY13.

The School Committee views these changes to be positive steps toward making the teacher's total compensation package financially sustainable and competitive with what is available in Wayland's peer towns. It maintains Wayland's tradition of attracting and retaining exceptional teachers and providing fair and appropriate compensation, while being responsive to concerns raised by the community.

For more information about the most recent contract settlements, please click [here](#)

### OPERATING BUDGET

#### *Overview*

The FY15 budget appropriation assumes a level service budget (or Maintenance of Effort budget that allows for any enrollment changes, required increases in special education or English language learner services, utility costs and contractual obligations) and the reconfiguration of the elementary schools. This budget represents a 6.1% increase over the FY14 budget appropriation or a 5.96% increase as compared to anticipated FY14 actual results. Over the last 5 years, the average annual increase of the schools' operating budget has been approximately 2.67%, using actual expenditures of prior years. The past budget appropriation changes over the last 20 years have ranged from a reduction of 1.66% to an increase of 11.62%.

## **Process**

The FY15 budget was developed with the following guidelines in mind. The budget should:

- 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.

In building the FY15 budget from the bottom up, the following steps were taken:

### **1. Developed Enrollment Projections**

Using a projection model, an estimated 2,695 students are expected to attend the Wayland Public Schools in the 2014-2015 school year, 11 more students than the current school year and a 0.4% increase. Enrollment is projected to change from the current school year at the building level in the following ways:

- 7 additional kindergarten students at Loker (4.3% increase)
- 9 fewer students at Claypit Hill (1.6% decrease)

- 30 fewer students at Happy Hollow (6.8% decrease)
- 26 additional students at the Middle School (3.9% increase)
- 17 additional students at the High School (2.0% increase)

Given the expected decrease at two specific grades levels, this budget includes 2 fewer classes at Claypit Hill, one at the first grade level and one at the fifth grade level. With the recent increases in enrollment at the Middle School, this budget also includes the addition of 1.75 Full Time Equivalents (FTEs) in order to offer 3 full clusters at the 6<sup>th</sup> grade level, resulting in cluster sizes of 80 students each.

For more information regarding enrollment, please refer to page 11 or click [here](#)

### **2. Established a Maintenance of Effort Budget**

Based on these enrollment projections, a Maintenance of Effort (MOE) budget was then developed, that determined what it would take to offer the same level of services in the 2014-2015 school year that students benefit from during the current school year.

In addition to funding contractual COLAs, steps, lanes, retirements and longevity stipends and the change in the positions mentioned above, one area of significant increase was identified for this budget. Due to federal and state mandates, several changes needed to be made to the budget in order to meet the needs of Wayland's students, including the addition of 2 English Language Learner teachers, increased funding for out of district placements and the development of a Learning and Life Skills program at the High School.

Also as part of this process, the Administrators continued to look for efficiencies and cost saving measures. As in prior years, two areas were identified where additional cost savings could be achieved in the FY15 budget. In

recent years, at least 3 Wayland teachers on average have unexpectedly left the District, resulting in unanticipated savings. Therefore, the School Committee, based on the Administration's recommendation, agreed to incorporate approximately \$75,000 in such savings into the FY15 budget. Second, over the last 5 years, consistent with state law, the District has annually prepaid between \$184,000 and \$345,000 for out-of-district special education tuition costs. The FY15 budget assumes a prepayment of \$200,000. Again based on the Administration's recommendation, the School Committee supported a corresponding reduction in the operating budget tuition line item.

Areas that drove up costs and those which promised savings were identified. For an overview of these drivers, please go to page 10.

### **3. Supported New Initiatives (STEM & Elementary School Reconfiguration)**

This budget supports two new initiatives, a STEM initiative and the reconfiguration of the elementary schools.

The STEM initiative includes building a comprehensive STEM curriculum through access to the Gateway Project at the Museum of Science, expanding Computer Science course offerings at the high school in part by partnering with the Education Development Center, Mass CAN and Code.org., leveraging online learning by seeking grant funds to find new opportunities presented by the use of technology and scaling up the use of assessments of understanding math concepts and intervention at the Kindergarten through 2<sup>nd</sup> grade level. It should be noted that nothing in this initiative requires an increase in the FY15 budget, rather a reallocation of existing funds and the development of partnering relationships with 3<sup>rd</sup> parties.

The second new initiative relates to the configuration of the elementary schools. In the

Fall-Winter of 2011-2-12, TBA Architects assessed the current elementary buildings and their uses, identified critical space needs, and recommended an array of changes and improvements. This report and other sources raised concerns about increasing enrollment, especially at the kindergarten level, space needs at Happy Hollow, the size of Claypit Hill as an elementary school, and availability of space for flexible use. The Superintendent with the support of the School Committee assembled a Task Force 16 months ago to 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. After completing its work, the Task Force unanimously agreed that a change needed to be made next fall and ultimately narrowed down the options to 2 – a K-1 model where all kindergarten and 1<sup>st</sup> grade classes would be at Loker and grades 2-5 would be each at Claypit and HH and a K-5 model where there would be 3 K-5 schools. The Superintendent recommended a K-5 school with 2 classes at each grade level at Loker, 3 classes at each grade level at HH and 4 classes at each grade level at Claypit. From its deliberations, the School Committee voted to support the Superintendent's recommendation to reconfigure the elementary schools in the Fall 2014 to a K-5 model. This was viewed as the best option to address the concerns raised about the elementary school spaces, as well as to enhance the elementary educational program.

For more information about the work of the Elementary School Reconfiguration Task Force, as well as the associated costs, please click [here](#)

### **4. Reviewed Initiatives Not Supported by the FY15 Budget**

The Committee also reviewed the initiatives that our Administrators believe are important changes but are not supported by this budget. To name just a few, they include a Town

funded FDK program (now tuition based), a comprehensive RTI model, increased fiscal operations capacity, longer school day to expand learning time in core subjects, and the introduction of world languages at the elementary level.

For more information about these initiatives, please go to page 16 [here](#) (click)

### **5. Considered Reductions Needed to Meet the Finance Committee Guideline**

The difference between the MOE budget and the Finance Committee’s recommended budget guideline is approximately \$310,000. In an effort to meet the Finance Committee’s recommended budget guideline, the Administrators identified reductions from the MOE budget. They would impact the educational program in the following ways:

- diminish time spent on direct instruction in the elementary library and technology areas,
- eliminate 2 successful intervention programs,
- eliminate most middle school after-school clubs,
- increase class sizes and reduce elective offerings at the high school and
- negatively impact extracurricular opportunities at the high school.

The School Committee did not support making any of these reductions.

For more information about the impact each of these reductions will have on the program and on the students, please go to page 6 [here](#) (click)

### **CAPITAL BUDGET**

The School Committee also recommends the following building capital requests:

- \$1,110,000 to replace all exterior, single glazed windows and doors at Claypit Hill, which are original to the building,

with energy efficient, triple-glazed low “E” type units.

- \$250,000 to replace 43 year old single glazed windows at the Middle School with energy efficient, triple glazed windows and to raise the sill height to prevent melting snow from entering the building
- \$146,000 to replace ACM floor tile at Claypit Hill and Happy Hollow with vinyl-containing floor tile, removing the asbestos content of the old tiles
- \$110,000 to upgrade the security systems at Loker and the Middle School, replacing all interior door hardware and installing a new keying system to the exterior doors
- \$95,000 to replace outdated classroom furniture at Claypit Hill and Happy Hollow and cafeteria furniture at the Middle School
- \$70,000 to replace 10 failing, split system air conditioning roof top units at the Middle School
- \$55,000 to replace a worn and damaged playground structure at Loker with an age appropriate unit that meets current playground safety guidelines

With the reconfiguration of the elementary schools, the Committee recommends these building capital requests:

- \$211,400 to renovate the Loker kitchen to configure it into a fully functional kitchen space and serving line as the school expands to include more grades
- \$20,000 to plan the renovation of the cafeteria and art room spaces at Happy Hollow to resolve space concerns

For more detailed information regarding these capital requests, please click [here](#)

### **Concluding Remarks**

The majority of the School Committee advocates for the recommended operating budget that will continue to deliver a high-quality educational program to the children in

the Wayland Public Schools. Similarly, the requested capital budget represents the necessary investment in the schools to support the standard of education the Town desires and to maintain valuable physical assets.

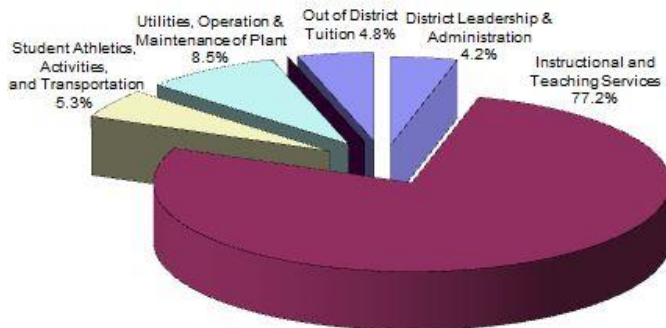
Wayland has a very dedicated group of professional educators and school employees. We thank them for the educational opportunities they provide to the students of Wayland. We also thank the numerous organizations and individuals throughout the Town who play a vital role in supporting our schools. We are profoundly grateful for the support of the schools provided by past and current generations of Wayland residents and truly appreciate the partnership that exists between the schools and the Wayland community.

Thank you,  
**The Wayland School Committee**

**Barb Fletcher, Chair**  
**Beth Butler, Vice Chair**  
**Malcolm Astley**  
**Donna Bouchard**  
**Ellen Grieco**

## An Overview of the FY2015 Budget (excluding the elementary school reconfiguration costs)

Before taking into consideration the reconfiguration of the elementary schools, a Maintenance of Effort (MOE) budget was developed. Wayland spends the largest share of its school budget on instructional programs. Of the \$34,838,402 in the Maintenance of Effort (MOE) Budget for FY2015:



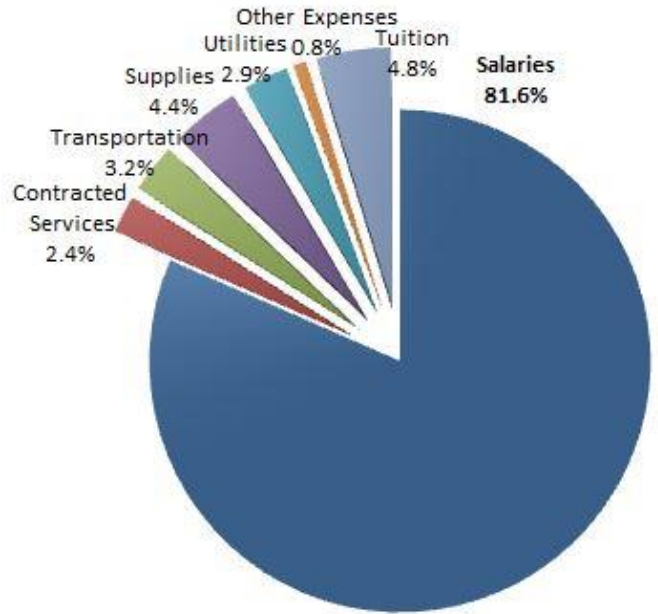
- \$28,560,402 or 82% is devoted to direct instructional services to students, including out of district special education tuition charges;
- \$1,851,067 or 5.3% is directed toward extra-curricular activities such as athletics and after-school clubs and student transportation;
- \$1,464,586, or 4.2% is focused on district wide leadership and administration, including oversight of curriculum and special education services; and
- \$2,962,347 or 8.5% is set aside for operations and maintenance, including custodial services, equipment, building repair, and utilities.

In addition, the MOE budget is supplemented by \$1,185,335 or 3.4% in funding from other sources. The amount requested as an appropriation from the Annual Town Meeting is \$34,838,402 for the MOE budget, plus the Elementary Reconfiguration cost of \$594,645, for a total appropriation of \$35,433,047.

The majority of the district’s MOE budget, \$28,413,154 or 82% is allocated to salary costs for all employees, including classroom teachers and specialists, teaching assistants, principals,

curriculum leaders and department heads, district wide administration, clerical and other support staff, custodial and maintenance staff, coaches and co-curricular advisors.

Of the \$6,425,248 non-personnel budget, \$1,930,528 is allocated to Contract Services including regular and special education transportation and building maintenance; \$2,538,103 for Supplies and Services including textbooks and classroom supplies, utilities and telecommunications; and \$1,956,617 to Other Expenses which includes out-of-district tuitions payable to special education private and collaborative schools, with the balance allocated for professional development.



**Wayland Public Schools FY2015 Budget by State Function  
(excluding the elementary school reconfiguration costs)**

<b>GENERAL FUND</b>	2013 <u>ACTUAL</u>	2014 <u>REVISED BUD</u>	2015 <u>REQUEST</u>	PCT <u>CHANGE</u>
<b>1000 DISTRICT LEADERSHIP AND ADMINISTRATION</b>				
(1110) SCHOOL COMMITTEE	\$ 29,150	\$ 17,160	\$ 18,660	8.70%
(1210) SUPERINTENDENT OFFICE	\$ 286,839	\$ 275,168	\$ 283,963	3.20%
(1220) ASST SUPERINTENDENT OFFICE	\$ 185,546	\$ 187,457	\$ 192,190	2.50%
(1230) OTHER DISTRICT ADMIN	\$ -	\$ (75,000)	\$ (75,000)	0.00%
(1410) BUSINESS & FINANCE OFFICE	\$ 280,114	\$ 274,697	\$ 279,755	1.80%
(1420) HR & BENEFITS	\$ 129,748	\$ 129,998	\$ 168,813	29.90%
(1430) LEGAL SERVICES	\$ 42,387	\$ 27,600	\$ 27,600	0.00%
(1450) DISTRICTWIDE IM & TECHNOLOGY	\$ 506,386	\$ 467,479	\$ 559,916	18.80%
<b>2000 INSTRUCTIONAL SERVICES</b>				
(2110) K-12 CURRICULUM DIRECTORS	\$ 598,426	\$ 615,926	\$ 636,872	3.40%
(2120) K-12 DEPARTMENT HEADS	\$ 66,622	\$ 65,488	\$ 66,653	1.80%
(2210) SCHOOL LEADERSHIP	\$ 1,358,238	\$ 1,352,901	\$ 1,383,953	2.30%
(2220) SCHOOL CURRICULUM LEADERS	\$ 256,455	\$ 277,532	\$ 261,615	-12.30%
(2305) TEACHERS- CLASSROOM	\$ 14,373,099	\$ 14,883,322	\$ 15,232,199	1.70%
(2310) TEACHERS- SPECIALISTS	\$ 2,791,724	\$ 2,958,413	\$ 3,256,072	10.10%
(2315) INSTRUCTIONAL TEAM LEADERS	\$ 322,508	\$ 334,984	\$ 373,619	12.60%
(2320) MEDICAL/THERAPEUTIC SERVICES	\$ 740,431	\$ 846,196	\$ 971,431	14.80%
(2325) SUBSTITUTE TEACHERS	\$ 238,463	\$ 252,400	\$ 253,000	0.20%
(2330) PARAPROFESSIONALS	\$ 1,565,705	\$ 1,589,715	\$ 1,637,934	3.00%
(2340) LIBRARIANS/MEDIA CENTER	\$ 342,061	\$ 366,990	\$ 372,140	1.40%
(2357) PROFESSIONAL DEVELOPMENT	\$ 235,085	\$ 302,179	\$ 312,481	3.40%
(2410) TEXTBOOKS	\$ 140,549	\$ 155,361	\$ 161,412	3.90%
(2415) OTHER INSTRUCTIONAL MATERIALS	\$ 56,322	\$ 60,106	\$ 58,596	-2.50%
(2420) INSTRUCTIONAL EQUIPMENT	\$ 53,819	\$ 73,396	\$ 89,792	22.30%
(2430) GENERAL SUPPLIES	\$ 206,540	\$ 249,374	\$ 254,840	2.50%
(2440) OTHER INSTRUCTIONAL SERVICES	\$ 3,649	\$ 13,980	\$ 17,540	25.50%
(2451) CLASSROOM INSTRUCTIONAL TECHNOLOGY	\$ 113,005	\$ 121,177	\$ 33,277	-72.50%
(2453) OTHER INSTRUCTIONAL HARDWARE	\$ -	\$ -	\$ -	0.00%
(2455) INSTRUCTIONAL SOFTWARE	\$ 62,383	\$ 61,668	\$ 60,645	-1.70%
(2710) GUIDANCE	\$ 671,563	\$ 716,862	\$ 697,388	-3.00%
(2720) TESTING AND ASSESSMENT	\$ 8,819	\$ 3,548	\$ 8,600	122.70%
(2800) PSYCHOLOGICAL SERVICES	\$ 717,652	\$ 725,841	\$ 756,926	2.00%
<b>3000 OTHER SCHOOL SERVICES</b>				
(3300) TRANSPORTATION	\$ 1,065,517	\$ 1,102,479	\$ 1,098,947	4.20%
(3400) FOOD SERVICE	\$ -	\$ -	\$ -	0.00%
(3510) ATHLETICS	\$ 522,979	\$ 491,298	\$ 493,875	-0.30%
(3520) OTHER STUDENT ACTIVITIES	\$ 248,167	\$ 244,754	\$ 258,245	5.50%
(3600) SCHOOL SECURITY	\$ -	\$ -	\$ -	0.00%
<b>4000 OPERATION AND MAINTENANCE OF PLANT</b>				

(4110) CUSTODIAL SERVICES	\$ 1,019,247	\$ 1,008,689	\$ 1,061,651	5.30%
(4120) HEATING OF BUILDINGS	\$ 208,558	\$ 287,438	\$ 269,045	-6.40%
(4130) UTILITY SERVICE	\$ 713,934	\$ 694,576	\$ 745,210	7.30%
(4210) MAINTENANCE OF GROUNDS	\$ 10,419	\$ 5,000	\$ 11,000	120.00%
(4220) MAINTENANCE OF BUILDINGS	\$ 387,214	\$ 442,922	\$ 431,179	-2.70%
(4230) MAINTENANCE OF EQUIPMENT	\$ 5,796	\$ 7,604	\$ 7,750	1.90%
(4400) NETWORKING & TELECOMMUNICATIONS	\$ 159,374	\$ 162,710	\$ 165,201	1.50%
(4450) TECHNOLOGY MAINTENANCE	\$ 222,109	\$ 245,171	\$ 271,311	10.70%
<b>5000 FIXED CHARGES</b>				
(5200) INSURANCE	\$ 8,424	\$ 8,689	\$ 8,689	0.00%
<b>9000 PROGRAMS WITH OTHER SCHOOL DISTRICTS</b>				
(9100) TUITION TO MA SCHOOLS	\$ 393,450	\$ 423,394	\$ 358,725	-15.30%
(9200) TUITION - OUT OF STATE SCHOOL	\$ 43,159	\$ -	\$ -	0.00%
(9300) TUITION - NON-PUBLIC SCHOOLS	\$ 772,723	\$ 636,274	\$ 1,038,748	63.30%
(9400) TUITION - COLLABORATIVES	\$ 129,025	\$ 304,088	\$ 265,944	-12.50%
<b>GRAND TOTAL</b>	<b>\$ 32,293,382</b>	<b>\$ 33,397,005</b>	<b>\$ 34,838,402*</b>	<b>4.32%</b>

\* Including the cost of the elementary school reconfiguration, the FY15 Budget equals \$35,433,047 or a 6.1% increase over the FY14 Budget.

The FY2015 budget is formatted in conformance with the Massachusetts Department of Elementary and Secondary Education's Criteria for Financial Reporting, and is organized into the following functional areas:

- *District Leadership and Administration* for the general administration of the school district that is system wide and not restricted to one school or school activity (1000 series).
- *Instructional Services* for the activities involving teaching of students, supervision of staff, development and use of curriculum materials and related services, all of which can be reported on a school basis (2000 series).
- *Other School Services* for non-instructional functions such as health services, transportation, athletics, and after-school activities (3000 series).
- *Operation and Maintenance of Plant* for the physical maintenance and operation of school buildings and grounds, including custodial services, building repairs and utilities (4000 series).
- *Fixed Charges* for retirement and insurance programs, rental of land and buildings, and debt service for loans, including principal and interest on current loans (5000 series).
- *Programs with Other School Districts* for the payment to other districts or to non-public schools for tuition and services for students residing in town (9000 series).

FY15 represents a major change in methodology in how *Funding from Other Sources* is presented. All budgets are now in the Town's *General Fund* in MUNIS net of these funds. In previous years, budget offsets were used to show the full cost of items in the General Fund. The budget and the expenditures would then be adjusted during the course of the fiscal year to properly allocate budget and cost between funds. This was done for comparison purposes. Under this new methodology the budget in the General Fund reflects only the cost to the taxpayer. The term Offsets is no longer used and the FY14 budget lines in MUNIS have been revised for an accurate comparison to FY15.

### **FY2015 Budget by Location (excluding the elementary school reconfiguration costs)**

Combined, the High School and Middle School represent 43.4% of the School Department's requested FY2015 Maintenance of Effort Budget. Another 28.0% is allocated for the combined budgets of Claypit Hill, Happy Hollow, and Loker schools.

District-wide operations account for the remaining 28.6% of the school department's budget. This includes athletics, central office student services and technology, transportation, utilities and maintenance for all five schools, and out-of-district tuition for special education.



		<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>Delta</u>
<b>High School</b>	Personnel	8,400,422	8,349,032	8,522,222	173,190
	Non-Personnel	<u>471,946</u>	<u>439,851</u>	<u>363,551</u>	<u>(76,300)</u>
	<b>Total</b>	<b>\$ 8,872,368</b>	<b>\$ 8,788,883</b>	<b>\$ 8,885,773</b>	<b>\$ 96,890</b>
<b>Athletics</b>	Personnel	510,323	269,063	244,175	(24,888)
	Non-Personnel	<u>229,593</u>	<u>222,235</u>	<u>249,700</u>	<u>27,465</u>
	<b>Total</b>	<b>\$ 739,916</b>	<b>\$ 491,298</b>	<b>\$ 493,875</b>	<b>\$ 2,577</b>
<b>Middle School</b>	Personnel	5,722,397	5,650,472	6,057,856	407,384
	Non-Personnel	<u>192,920</u>	<u>170,445</u>	<u>173,628</u>	<u>3,183</u>
	<b>Total</b>	<b>\$ 5,915,317</b>	<b>\$ 5,820,917</b>	<b>\$ 6,231,484</b>	<b>\$ 410,567</b>
<b>Claypit Hill</b>	Personnel	4,706,877	4,591,431	4,612,164	20,733
	Non-Personnel	<u>173,300</u>	<u>153,984</u>	<u>155,970</u>	<u>1,986</u>
	<b>Total</b>	<b>\$ 4,880,177</b>	<b>\$ 4,745,415</b>	<b>\$ 4,768,134</b>	<b>\$ 22,719</b>
<b>Happy Hollow</b>	Personnel	3,684,680	3,586,518	3,636,865	50,347
	Non-Personnel	<u>143,000</u>	<u>129,779</u>	<u>131,736</u>	<u>1,957</u>
	<b>Total</b>	<b>\$ 3,827,680</b>	<b>\$ 3,716,297</b>	<b>\$ 3,768,601</b>	<b>\$ 52,304</b>
<b>Loker School</b>	Personnel	1,180,406	1,196,833	1,189,868	(6,965)
	Non-Personnel	<u>43,000</u>	<u>40,994</u>	<u>40,994</u>	<u>-</u>
	<b>Total</b>	<b>\$ 1,223,406</b>	<b>\$ 1,237,827</b>	<b>\$ 1,230,862</b>	<b>\$ (6,965)</b>
<b>Student Services Central</b>	Personnel		988,430	1,220,482	232,052
	Non-Personnel		<u>2,016,484</u>	<u>2,397,398</u>	<u>380,914</u>
	<b>Total</b>	<b>\$ -</b>	<b>\$ 3,004,914</b>	<b>\$ 3,617,880</b>	<b>\$ 612,966</b>
<b>Facilities All Sites</b>	Personnel		1,032,461	1,079,530	47,069
	Non-Personnel		<u>1,453,164</u>	<u>1,484,555</u>	<u>31,391</u>
	<b>Total</b>	<b>\$ -</b>	<b>\$ 2,485,625</b>	<b>\$ 2,564,085</b>	<b>\$ 78,460</b>
<b>Technology Central</b>	Personnel		446,560	464,882	18,322
	Non-Personnel		<u>383,300</u>	<u>486,046</u>	<u>102,746</u>
	<b>Total</b>	<b>\$ -</b>	<b>\$ 829,860</b>	<b>\$ 950,928</b>	<b>\$ 121,068</b>
<b>Central Office SC, Supt, Asst Supt, Business Office</b>	Personnel	2,986,757	1,348,582	1,385,110	36,528
	Non-Personnel	<u>5,462,098</u>	<u>927,387</u>	<u>941,670</u>	<u>14,283</u>
	<b>Total</b>	<b>\$ 8,448,855</b>	<b>\$ 2,275,969</b>	<b>\$ 2,326,780</b>	<b>\$ 50,811</b>
<b>Total</b>	Personnel	27,191,862	27,459,382	28,413,154	953,772
	Non-Personnel	<u>6,715,857</u>	<u>5,937,623</u>	<u>6,425,248</u>	<u>487,625</u>
	<b>Total</b>	<b>\$ 33,907,719</b>	<b>\$ 33,397,005</b>	<b>\$ 34,838,402</b>	<b>\$ 1,441,397</b>
	Offsets	<u>(1,381,015)</u>	<u>-</u>	<u>-</u>	<u>-</u>
	<b>School Committee</b>	<b>\$ 32,526,704</b>	<b>\$ 33,397,005</b>	<b>\$ 34,838,402*</b>	<b>\$ 1,441,397</b>
	% Increase in Budget	<b>2.37%</b>	<b>-1.51%</b>	<b>4.32%</b>	
	% Increase in Offsets	<b>2.90%</b>	<b>-100.00%</b>	<b>0.00%</b>	
	% Increase in Approp.	<b>2.35%</b>	<b>2.68%</b>	<b>4.32%</b>	

\* Including the cost of the elementary school reconfiguration, the FY15 Budget equals \$35,433,047 or a 6.1% increase over the FY14 Budget.

## Funding from Other Sources for FY2015

Funding from Other Sources reduces the total amount of the budget appropriation that is requested at the Annual Town Meeting. There are a variety of sources that directly supplement the budget, which include: athletics fees and gate receipts, student transportation, state grants, and elementary instrumental music fees. Funding of \$1,185,335 for FY2015 will come from:

- SPED Circuit Breaker Transfer \$491,555
- Athletic Fees at HS and MS \$325,000\*

- Student Transportation Fees \$221,900\*
- METCO Grant Transfer \$96,880
- Elem. Instrumental Music Fees \$50,000

\*Fees for both Athletics and Transportation have been increased for FY15. The Athletic Fee will increase by \$50 at the High School, to \$300, and \$25 at the Middle School, to \$125, with a family cap of \$1,100. The Bus Transportation Fee will increase by \$50, to \$230, with a family cap of \$640.

Additional information about the FY2015 School Department budget and its development is available on the web by clicking [here](#), and in the Office of the Superintendent.

## FY2015 Budget Drivers (including the elementary school reconfiguration costs)

<b>FY14 Appropriation/Revised Budget</b>	<b>\$33,397,005</b>
<b>Increases:</b>	
<b>Maintenance of Effort</b>	<b>\$1,441,397</b>
<b>Elementary School Reconfiguration</b>	<b>\$594,645</b>
<b>FY 15 School Committee Budget Request</b>	<b>\$35,433,047</b>

<b>PERSONNEL</b>	<b>Drivers</b>
4.95 New Positions	\$336,352
11.30 Elementary School Reconfiguration Positions	\$529,909
2.87 Approved changes to positions after FY14 budget (transfers)	\$85,990
Retirement Savings (5 employees)	(\$257,237)
Stipend Changes (Leadership, Club Advisor, Athletic, Elem Reconfig)	\$52,360
0.19 Steps, Lanes, COLA, Staff Exchange, Retirement, Longevity	\$739,943
<b>TOTAL PERSONNEL</b>	<b>\$1,487,317</b>

<b>NON-PERSONNEL</b>	
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	\$48,880
Special Education Transportation	\$15,374
Regular Bus Transportation	-\$20,315
Utilities	\$31,136
Athletic Expenses	\$31,295
Technology Expenses	\$22,745
Elementary School Reconfiguration (moving and library upgrades)	\$61,100
Other Expenses (net)	\$5,850
<b>TOTAL NON-PERSONNEL</b>	<b>\$548,725</b>

<b>TOTAL FY15 INCREASE</b>	<b>\$2,036,042</b>
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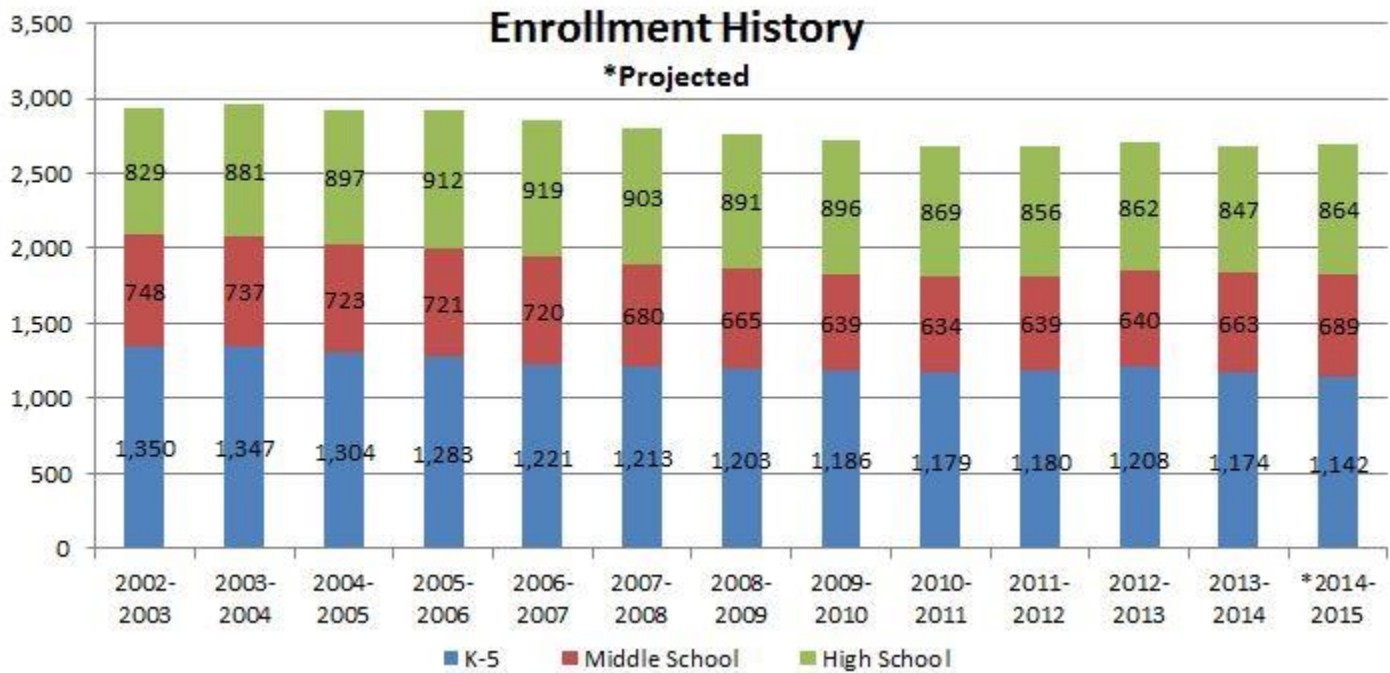
## Enrollment Projections for 2014-2015

Each October, projections are developed for student enrollment for the following school year. These projections are then used as the basis for the Superintendent’s budget request, particularly to plan for the number of classroom sections that will be needed for students expected in Grades K-5.

For the 2014-2015 school year, the district projects 2,695 students to be in attendance across the five schools, 11 more students than were enrolled on October 1, 2013. There were eight consecutive years of enrollment decline across the district until the 2012-2013 school year unexpected increase of 35. This year saw a decrease of 26. This total does not include special needs students who attend classes outside of the district in private or collaborative special needs programs.

Of the 2,695 students expected in the Wayland schools in the fall, 864 will be enrolled at the High School, 17 more than were reported in October 2013. The Middle School will see an increase of 26 students from this year for an enrollment of 663.

The district’s K-5 enrollment is expected to decrease by 32 students to 1,142. Before the reconfiguration of the elementary schools, it is expected there will be 568 students at Claypit Hill (decrease of 9 students), 406 students at Happy Hollow (decrease of 30), and 168 kindergarteners at Loker (increase of 7). Distribution of these students across the six grades will result in two fewer classrooms at Claypit Hill, no change in the number of classrooms at Happy Hollow, and no change in the number of classrooms at Loker. The October Enrollment Report can be seen by clicking [here](#).



## FY2015 Budget Summary

The majority of the Wayland School Committee requests a Maintenance of Effort Operating Budget of \$34,838,402, and an additional \$594,645 in funding for reconfiguration of the elementary schools as recommended by the Superintendent. This will result in a total operating budget of \$35,433,047, an increase of 6.1% or \$2,036,042 above the current year's appropriation. This budget will be supplemented by \$1,185,335 in Funding from Other Sources for the 2014-2015 school year.

**Wayland Annual Town Meeting begins Thursday, April 3, at 7:30 PM in the Field House at the Wayland High School**

The School Committee also has seven capital budget requests totaling \$1,836,000 which includes \$1,110,000 for Claypit Hill and \$250,000 Middle School window replacement, \$146,000 for Claypit Hill and Happy Hollow floor tile replacement, \$110,000 for door security improvements at the Middle and Loker Schools, \$70,000 to replace AC units at the Middle School, \$95,000 for furniture replacement at Claypit Hill and Happy Hollow, and \$55,000 for the Loker playground. There are two additional requests for the reconfiguration of the elementary schools, \$211,400 for the Loker kitchen and \$20,000 for the planning of the cafeteria and art room spaces at Happy Hollow.

### Wayland Public Schools 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

For more detail on System-wide Goals click [here](#) (see page 20).