

# Wayland Public Schools

Wayland, Massachusetts

School Committee's FY2017 Recommended Budget

**February 22, 2016**

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## School Committee's FY 2017 Recommended Budget

### **OPERATING BUDGET**

#### **Executive Summary:**

The School Committee supports and requests that residents approve an operating appropriation of \$37,722,833 to educate an estimated 2,648 students for the 2016-2017 school year. The Committee also requests that the Town approve a capital request of \$2,375,000 to address certain building needs.

Over the last several years, in response to fiscal constraints facing the residents of Wayland, the School Committee has sought to balance the importance of maintaining momentum in our educational offerings and technological capabilities with the need to reduce spending to a sustainable level for the town residents. The Committee has worked closely with Wayland's Superintendent of Schools, Paul Stein, and the school administration to maximize the efficiency of this educational/fiscal balance.

The Committee and the Administration have taken several steps in recent years to set this balance on a sustainable course: in FY 14, the Committee and Administration made several structural changes to teachers' and staff compensation for FY 2014 - 2017, achieving significant long term savings for the town; in FY 16, the Committee reduced the Superintendent's recommended budget to a level below what was requested by the Finance Committee. In the face of a level service budget increase of 3.9% for FY16, the Committee recommended a budget increase of 3.63%.

This year the Finance Committee reduced its budget guideline, by establishing an overall Town goal of lesser than a 2.5% increase for the Total General Operating Budget, as compared to a level service budget which had been the guideline in prior years. Despite increasing contractual and mandated obligations in FY17, the Committee and the Administration have worked to achieve a budget recommendation that responsibly requests funding sufficient to support delivery of an excellent education program to all Wayland's students during the 2016-17 school year, while staying as close as possible to the Finance Committee's

guideline. On February 4, 2016, the Finance Committee voted to support the Omnibus Budget, which included the School Committee's Recommended Budget.

The Committee is recommending a budget of \$37,722,833 or a 2.73% increase over the FY16 budget, which is slightly less than that recommended by the Superintendent (\$20,398), and slightly larger than the 2.5% goal established by the Finance Committee (\$85,603). The past budget appropriation increases over the last 20 years have ranged from a reduction of 1.66% to an increase of 11.62%.

The School District bears a responsibility to spend its dollars wisely and economically. In preparing this budget, we were cognizant of the fiscal constraints facing our Town residents and the need for sustainable spending on the one hand and the importance of maintaining a robust investment in our schools and evolving an innovative and relevant education for our students on the other hand.

**Budget Process:**

In building the FY17 budget from the bottom up, the budget process began with the evaluation of the enrollment projection model, that estimates 2,648 students will attend the Wayland Public Schools in the 2016-2017 school year, 11 fewer students than the current school year. For additional information about enrollment changes, see [2015-2016 Enrollment Report](#)

The Committee then reviewed the Superintendent's Recommended Budget of \$37,743,231 representing a 2.79% increase over the FY16 budget appropriation of \$36,719,231. The Superintendent's Recommended Budget was prepared in response to a request from the Finance Committee to propose a budget that would not exceed a maximum town-wide increase of 2.5% over the FY16 Budget. The Superintendent's Recommended Budget reflected a shift in priorities, including:

- Addition of a 0.5FTE Assistant Principal for Claypit Hill School;
- Addition of a 0.5 FTE for an Assistant Director of Student Services (recommended by the consultants who evaluated Wayland's special education program; their report can be found at [SPED Program Review 2015](#));
- Deferral for one year of the purchase of new high school computer equipment;
- Reduction of 0.6 FTE staff at both the High School and the Middle School;
- Reduction of 0.65 FTE kindergarten aide;
- Elimination of \$12,000 of additional kindergarten supplies and equipment;
- Elimination of summer office help at Happy Hollow;
- Extension of the Gossells' Robotics Course Grant; and
- Increases in the fees for Instrumental Music and use of Circuit Breaker Funds.

The details of the Superintendent's Recommended Budget can be found at [FY17 Superintendent's Recommended Budget](#) .

During the budget review process, the Committee received many comments from residents and taxpayers and from members of the Finance Committee about the financial burdens currently facing many in town, increases in property values and taxes and unsustainable spending on the schools. The Committee also received many comments from residents and Finance Committee members that reductions in the school budget or in school staffing were not acceptable in the face of concerns that our schools lack momentum in this rapidly changing world because of lack of funding. In response to these concerns, the Committee engaged in a series of seven meetings to review the Superintendent's Recommended Budget, the list of unmet needs that would not be funded thereby, the other budgets outlined (but not recommended) by the Administration and extensive information provided by the Administration in response to questions from the Committee and the public.

The last step in the budget process included the identification of \$119,236 of errata, mostly due to unanticipated utility savings. (For a summary of the errata changes, see [FY17 Budget Errata Changes](#)) With these changes in mind, the Committee then reviewed other unmet needs that the Administration identified as important but, because of fiscal concerns, were not included in the Superintendent's Recommended Budget. To name just a few, they included reinstatement of 0.6 FTE teachers at both the High School and the Middle School, a new Health and Wellness department chair, a 0.65 FTE Kindergarten aide, Kindergarten supplies, 3 new Elementary after school stipends, and athletic facilities and uniforms. The Committee weighed all components of the budget, including these unmet needs, the errata changes, community input and recommendations made by outside consultants to arrive at its recommended budget. To evaluate various proposed budget changes, the Committee used the worksheet found at [FY17 School Committee Budget Worksheet](#).

### **School Committee Recommended Budget**

The Committee would like to acknowledge the expertise of the Superintendent in recommending a budget which was thoughtful of maintaining momentum in our educational programming, fiscally conservative and a well-rounded statement of what is needed in our schools in the coming year. The Superintendent did extensive and effective work to maximize efficiencies and recommended a responsive budget.

Moreover, the Committee believes that the Superintendent's Recommended Budget reflects certain immediate priorities identified by the Superintendent and the Administration and confirmed by the Committee's evaluation of the school administration, including the introduction of a 0.5FTE Assistant Principal at Claypit Hill and a 0.5FTE Assistant Director of Student Services. Over the past year, the Committee has engaged consultants to evaluate Wayland's special education and custodial services and both outside reports have identified understaffed administration as an issue in Wayland.

Finally, the Committee’s recommended budget employs \$98,838 of the errata changes to reinstate certain positions not funded by the Superintendent’s Recommended Budget, which the Committee feels are critical needs. Specifically, the Committee feels that certain cuts in staffing at the High School and the Middle School were not appropriate in light of the errata changes. The Committee also voted to use these funds to support a Health and Wellness K-12 Department Director and a consultant to assist with the extensive work of the school business office. The details of these additions to the Committee’s recommended budget are explained below:

<b>Category</b>	<b>School Committee’s FY 2017 Recommended Budget Shifted Priorities (additions)</b>	<b>Cost</b>
<b>Reinstatement of 0.4 FTE High School Staffing</b>	This reinstatement will provide the resources necessary to maintain full course offerings and appropriate class sizes at the High School; the expenditures enabled by this add back will be at the discretion of the High School Principal.	\$25,319
<b>Reinstatement of 0.4 FTE Middle School Staffing</b>	This reinstatement will provide the resources necessary to maintain full course offerings and appropriate class sizes at the Middle School; the expenditures enabled by this add back will be at the discretion of the Middle School Principal.	\$25,200
<b>Add 0.4 FTE for a Health and Wellness Department Director K-12</b>	This position will enable full coordination of programming and integrated delivery of a robust and effective Health and Wellness Curriculum K-12. Funding this position has been a priority of the School Committee and the Administration for several years.	\$33,319
<b>Consultant for Business Office</b>	These funds will be used to support the Business Office in order to continue to provide greater transparency and accountability in the Schools’ financial operations.	\$15,000

The chart below summarizes the major budget drivers for the School Committee’s Recommended Budget:

<b>TOTAL PERSONNEL CHANGES</b>	<b>\$1,014,919</b>
<b>TOTAL NON-PERSONNEL CHANGES</b>	<b>(\$11,325)</b>
<b>Total FY 2017 Incremental Increase</b>	<b>\$1,003,594</b>
<b><i>Total Percentage Increase</i></b>	<b><i>2.73%</i></b>

<b>PERSONNEL CHANGES</b>	
Steps, Lanes, COLA, Staff Exchange (Corrections, longevity stipends, retirements)	\$751,901
Enrollment Driven Cost Increases	250,388
Shifted Priorities from Supt’s Recommended Budget - Additions (e.g. 0.5 FTE Assistant Principal at Claypit Hill & 0.5 FTE Assistant Director of Student Services)	106,000

Shifted Priorities from Supt's Recommended Budget – Reductions (e.g. 0.6 FTE HS Teacher, 0.6 FTE MS Teacher, 0.65 FTE Kindergarten Aide, Bus Monitor Hours, Summer Hours, Gossels' Family Grant, Instructional Music Fess)	(148,408)
Shifts from Other Accounts (e.g. ABA Costs to Non-Personnel, WMS Student Supervision, Substitute Teaching Costs, Systems Admin.)	(28,800)
Restoration of Funding for 0.4 FTE HS Teacher	25,319
Restoration of Funding for 0.4 FTE MS Teacher	25,200
Addition of New Health & Wellness K-12 Department Chair	33,319
<b>TOTAL PERSONNEL CHANGES</b>	<b>\$1,014,919</b>

<b>NON-PERSONNEL CHANGES</b>	
Contractual/Usage Changes (e.g. utilities, legal services, transportation)	\$300,571
Reductions to Services, Supplies & Materials	(225,555)
Shifted Priorities from Supt's Recommended Budget – Subtractions (e.g. Kindergarten supplies, increased use of circuit breaker reimbursements)	(62,000)

Enrollment Driven Cost Increases	37,681
Shifts From/To Other Accounts (e.g. from School Tech to Town Tech)	27,978
Reduction to Electricity	(145,000)
Increase in Out of District Tuition Fees	40,000
Shifted Priorities – Addition (e.g. consulting services for Business Office)	15,000
<b>TOTAL NON-PERSONNEL CHANGES</b>	<b>(\$11,325)</b>

In summary, the School Committee is committed to providing an outstanding educational experience for all Wayland’s students, a robust and competitive professional feedback and compensation system for all its professionals, and momentum in its educational offerings in a manner that is appropriate to our schools and financially sustainable for the Town. The Committee has also worked with the Administration and the residents to accommodate certain unmet needs through budget changes and to respond to the fiscal realities facing the town residents. The School Committee believes that this is an appropriate budget for the FY 17 school year and urges the Town to support this budget.

**CAPITAL BUDGET**

The School Committee also recommends the following building capital requests:

- \$1,900,000 to replace all exterior, single glazed windows and doors at Loker School, which are original to the building, with energy efficient, triple-glazed low “E” type units
- \$130,000 to replace ACM floor tile at Happy Hollow and Loker with vinyl-containing floor tile
- \$100,000 to reconstruct the playground structure at Happy Hollow to be comparable in size, durability, and functionality with the other elementary schools (co-sponsored with the Recreation Commission)
- \$85,000 to replace outdated classroom furniture at Claypit Hill, Happy Hollow and Loker

- \$60,000 to upgrade major pieces of food service equipment, such as a walk in cooler and convection oven
- \$50,000 to upgrade the phone system at Happy Hollow, comparable to the system at the High School, Loker and Central Office
- \$50,000 to purchase various custodial equipment, including a floor polisher and scrubber each for Claypit Hill and the High School

### **Concluding Remarks**

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 and supportive group of administrators, professional educators, school employees, students and residents. We thank all of them for the educational opportunities and enthusiasm they provide to the students of Wayland, to each other and to our school community. 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**

**Ellen Grieco, Chair**  
**Barb Fletcher, Vice Chair**  
**Donna Bouchard\*\***  
**Jeanne Downs**  
**Kathie Steinberg**

\*\* Member, Donna Bouchard, expressed her support for the majority of line items in the proposed school budget. However, she ultimately voted not to support this budget due to the inclusion of an Assistant Principal at Claypit Hill School.