

## Addendum to Report on School Committee's FY18 Recommended Budget

After the Committee finalized and published its FY18 Recommended Budget, the Finance Committee voted to reduce the School Budget by almost \$315,000. The School Committee and the Finance Committee had several discussions about this reduction and on February 21, 2017, arrived at a compromise of adding back \$157,000 into the FY18 School Budget to fund some of the stepping stones in FY18. This compromise budget has the support of the School Committee in a 4/1 vote and of the Finance Committee in at 6/1 (1 abstention) vote.

This reduction has limited the number of stepping stones the School Department will be able to achieve in FY18. We expect that the following stepping stones will be funded and go forward in FY18:

FY18 Funded Stepping Stones	Cost
Elementary world language immersion program - .35 FTE coordinator, stipend and supplies	\$26,550
Middle school writing lab, 1.00 FTE	\$64,200
Elementary Guidance - .20 FTE CH, .10 FTE HH, .20 FTE LO (Respond to mental health and social/emotional well-being of our youngest students)	\$41,264
Evening Custodial Supervisor - 1.0 FTE (Improve general building upkeep and ongoing facility maintenance)	\$55,000

The high school interdisciplinary small learning community (\$25,200), an additional high school technology assistant (\$28,000), and a part-time high school Academic Center teaching assistant (\$10,000) will not go forward. In addition, the elementary iPad replacement and 4th and 5th grade Chromebook initiative (\$50,000), the elementary extra-curricular stipends (\$9,030) and the roof unit preventative maintenance contract service (\$15,000) will not be funded in FY18. An additional \$20,000 will be identified at a later date.

In summary, after these discussions, the FY18 school budget of \$38,486,462, which is \$157,566 below the School Committee's original recommended FY18 budget, will be submitted to Town Meeting with the approval of both Committees. The School Committee recognizes the hard work and financial priorities of the Finance Committee and appreciates their willingness to listen to the School Committee's explanation of the importance of the items funded by the budget. The Committee believes that its FY18 School Budget, as modified, will serve its mission of providing a quality education for Wayland's students next year and in the future.