

Wayland Public Schools

Wayland, Massachusetts

School Committee's FY 2018 Recommended Budget



Submitted by Student Artist attending Loker Elementary School

February 13, 2017

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PLEASE NOTE:

At its meeting on February 6th, the Finance Committee voted 4-3 to reduce the school operating budget by \$314,566 or by approximately 1%. These reductions are not reflected in the School Committee's recommended budget as described below and are currently under discussion. The Committee will present changes, if any, to the recommended budget at its Budget Hearing, which will be held on Monday, February 13th.

OPERATING BUDGET

Executive Summary:

The School Committee supports and requests that residents approve an operating appropriation of \$38,644,028 to educate an estimated 2,676 students for the 2017-2018 school year. The Committee also requests that the Town approve a capital request of \$890,000 to address maintenance of certain capital assets, including parking of the school buses.

Over the last several years, the School Committee sought to maintain the quality of a Wayland education for all of our students and to encourage innovation and momentum in our educational and technological offerings. At the same time, the Committee took concrete steps to address the need for sustainable spending given the larger financial realities in Wayland. The Committee worked closely with Wayland's Superintendent of Schools, Dr. Paul Stein, and the school administration to maximize the efficiency of this educational/fiscal balance. The School District bears a responsibility to spend its dollars wisely and in pursuit of its core mission. As Dr. Stein explained in his budget presentations that mission speaks to personal and civic responsibility, love of learning and empathy for others and translates into teaching citizenship, achieving academic excellence and valuing social and emotional learning.

The Committee and the Administration took several steps in recent years toward wise but sustainable spending. For example, 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%. In FY 17, the Committee recommended a budget of \$37,722,833 or a 2.73% increase over the FY16 budget, which was 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). Past budget appropriation increases over the last 20 years ranged from a reduction of (1.66%) to

an increase of 11.62%. Moreover, over the past ten years, changes in the schools’ contractual obligations resulted in very robust savings for the town and schools.

This year, the Finance Committee once again set a budget goal for the Town of a 2.5% increase for the Total General Operating Budget. The School Committee proposes an FY18 budget it believes best supports its mission of providing a quality education for Wayland’s students and is in the process of negotiating contracts with the unions representing the school teachers and staff. The School Committee’s recommended FY18 budget alone represents an increase of 2.44% over FY17, but together with the renegotiated contracts will likely exceed the Finance Committee’s goal of 2.5% for FY18. We believe that the additional expenditure in FY18 is completely justified, largely driven by enrollment changes and legal obligations to meet the needs of our special needs students. In addition, it reflects the community’s long range goals that began with the Committee’s Summit held several years ago. The Committee is charged with maintaining a robust investment in our schools and evolving innovative and relevant educational opportunities for our students. Although, in preparing this budget, we were cognizant of the fiscal constraints facing our Town residents and the need for sustainable spending, the Committee believes the recommended FY18 expenditures are important to the quality and health of our schools.

Budget Process:

In building the FY18 budget from the bottom up, the budget process began with the evaluation of the enrollment projection model, which estimates 2,676 students will attend the Wayland Public Schools in the 2017-2018 school year, 28 more students than the current school year. For additional information about enrollment changes, see [FY 2016-2017 Enrollment Report](#).

The Committee then reviewed the Superintendent’s Recommended Budget of \$38,624,706. The Superintendent prepared his recommended budget in response to a request from the Finance Committee to propose a budget that would complement a maximum town-wide increase of 2.5% over the FY17 Budget. The Superintendent’s Recommended Budget reflected an expenditure on certain **Cornerstones** of Wayland’s educational system, including:

Category	Budget Drivers: New Costs	Increase
Contractual Obligations	Steps, Lanes, Longevity Stipends, Leaves of Absence Returns, Retirements, .5% Contractual Wage Adjustment	\$250,040

	Athletic Facilities and Coaches: Decreased Contribution by Special Revenue Fund, Facilities Increases	\$64,600
	Transportation: New Contract	\$172,000
Enrollment	General and Special Education Staffing Added in June and September: Paid for in FY17 by one time increase in Tuition Pre-payment and Staffing Exchange savings	\$130,000
	General and Special Education Staffing · 2.0 FTE Elementary Classroom Teachers: Require 57 Elementary Classrooms (includes K and Grade 1 at CH and Grade 5 at LO) · .70 FTE WHS Mandarin/Biology/English · 5.0 FTE Equivalent PreK-12 SPED Teacher Assistants	\$285,000
	General and Special Education Materials, Equipment, and Services	\$153,338
Facilities	Operations and Maintenance Materials and Services	\$86,000
Subtotal		\$1,140,978



Submitted by Student Artists attending Claypit Hill, Happy Hollow and Loker Elementary Schools

Category	Budget Drivers: Savings	Decrease
Personnel	WMS .6 FTE Grade 8 Decrease	(\$38,000)
	WMS .2 FTE World Language Staff to Shift Staffing	(\$13,000)
	Staffing Exchange: Increased Use	(\$25,000)
Non-Personnel	Utilities (Natural Gas and Electric): ESCO Energy Initiatives & New Contract Savings	(\$227,411)
	Special Education Tuition: TEC Program Change and Additional Circuit Breaker Funding	(\$171,938)
	Business Office: One Time MUNIS Update, Postpone Copier	(\$24,500)
	Special Education: Transportation New Contract and Reduced Need	(\$10,000)
	Superintendent: Funding Adjustment based on Three Year History of Actual Spending	(\$4,500)
Subtotal		(\$514,349)

In addition, to the expenditure on these cornerstones of our education system, the Superintendent's Recommended Budget also provided for modest expenditures on building future programs within the schools - or **Stepping Stones**. These Stepping Stones represent the culmination of work that began in a number of different forums, including the Summit and related task forces. They are responsive to the needs of the students in the system, given that it is our objective to maintain momentum, to be innovative and to continue to be a high performing district. They also are crafted to be responsive to fiscal concerns, asking the question what's the minimum staffing required that would still make a difference for students and system needs. Certain requests

address deficiencies in programs (e.g. world language at the elementary level), others provide resources that outside consultants have recommended (e.g. custodial supervisor) and some will prevent additional costs in future years (e.g. elementary guidance).

Stepping Stones	Cost
Elementary world language immersion program .35 FTE Coordinator /Stipend and supplies	\$26,550
Middle school writing lab .40 FTE	\$25,200
Respond to heightened concern about the mental health and social/emotional well-being of our youngest students. Elementary Guidance = .20 FTE CH, .10 FTE HH, .20 FTE LO	\$41,264
General building upkeep and ongoing facility maintenance 1.0 FTE Evening Custodial Supervisor (\$55,000) Roof Unit Preventive Maintenance Contract Service (\$15,000)	\$70,000
High school interdisciplinary small learning community .40 FTE Interdisciplinary Teacher	\$25,200
Build capacity toward achieving the district’s vision for digital and blended learning throughout the schools. Elementary iPad Replacement and Chromebooks (\$50,000) 1.0 FTE High School Technology Assistant (\$28,000)	\$78,000

The details of the Superintendent’s Recommended Budget can be found at [FY 18 Superintendent’s Recommended Budget](#).

The Committee engaged in an extensive process in connection with the budget review this year. The Committee held over 15 meetings, including an initial presentation of the budget by the Superintendent on December 12th, four public work sessions by the Committee, several meetings with the Finance Committee, and four outreach meetings at which the Committee sought and received feedback from the community on the proposed budget. This process was lengthy and time consuming, but ultimately very rewarding. Having engaged in such an extensive review, the Committee feels confident that its recommended budget is the

right budget for the Wayland Schools in FY18.

During this process, the Committee received many comments from parents and other residents expressing enthusiasm for the proposed stepping stones, particularly the language immersion program and the writing lab at the Middle School. The Committee also received many comments 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. The Committee did not receive many comments urging reduction in the proposed school spending for FY18. In addition to its outreach, the Committee engaged in a series of meetings to review the Superintendent’s Recommended Budget, the cornerstones and stepping stones and the list of unmet needs that would not be funded thereby, 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 \$29,678 of errata, mostly due to unanticipated staff changes. (For a summary of the errata changes, see [FY 18 Budget Errata Summary of 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, the unmet needs included an additional 0.5 FTE for an Elementary Assistant Principal, an additional 0.6 FTE for the Middle School Writing Lab, an additional 1.0 FTE for an Assistant Teacher in the High School Academic Center, and an additional 0.8 FTE for an interdisciplinary program at the High School, as well as spending on additional computers at the Elementary schools, HVAC preventative maintenance, summer stipends and a vehicle for the electrician. The Superintendent identified the 0.6 FTE for the Writing Lab as his first priority among these unmet needs. To evaluate various proposed budget changes, the Committee used a worksheet found at [FY 18 School Committee’s Recommended Budget](#).

School Committee Recommended Budget

The Committee acknowledges the expertise of the Superintendent in recommending a budget which maintains momentum in our educational programming, is fiscally conservative and is a well-rounded statement of what is needed in our schools in the coming year. The Superintendent conducted extensive and effective work to maximize efficiencies and recommended a responsive budget. 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.

Finally, the Committee’s recommended budget employs certain positions not funded by the Superintendent’s Recommended Budget, which the Committee feels are critical needs. This additional expenditure pays for classroom staffing that will enable more students to participate in important educational initiatives. Specifically, the Committee feels that the addition of the Writing

Lab in the Middle School is an important step in improving the quality of education in writing in Wayland and determined that an incremental 0.6 FTE for the Writing Lab enables the participation of many more students. Furthermore, an expenditure of \$10,000 on additional help in the High School Academic Center is likewise justified because it enables more students to participate in the program. The details of these additions to the Committee’s recommended budget are explained below:

Category	School Committee’s FY 2018 Recommended Budget Shifted Priorities (additions)
Reinstatement of 0.6 FTE Staffing for Middle School Writing Lab	This reinstatement will provide the resources necessary to enable participation of students in the writing lab for 20 blocks of time.
Reinstatement of 0.4 FTE High School Academic Center	This reinstatement will provide the resources necessary to enable additional students to obtain academic assistance through the High School Academic center.

The chart below summarizes the School Committee’s Recommended Budget:

TOTAL PERSONNEL CHANGES	\$859,606
TOTAL NON-PERSONNEL CHANGES	61,589
Total FY 2017 Incremental Increase	\$921,195
<i>Total Percentage Increase</i>	<i>2.44%</i>

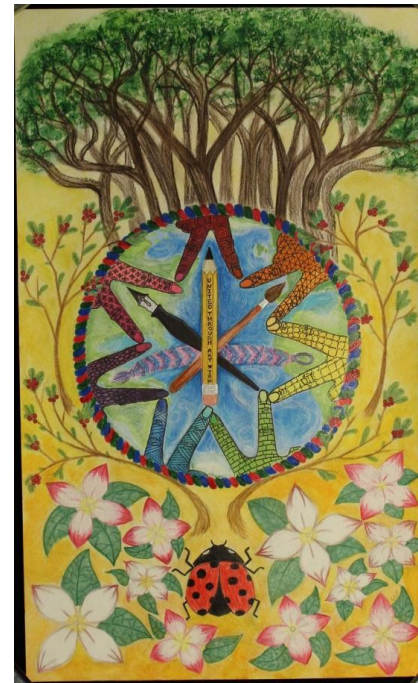
In summary, the School Committee is committed to providing an outstanding educational experience for all Wayland students, a robust and competitive professional feedback and compensation system for all its professionals, and momentum in its educational offerings in a manner that is appropriate to our schools and financially sustainable for the Town. The Committee 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 FY18 school year and urges the Town to support this budget.

CAPITAL BUDGET

The School Committee also recommends the following building capital requests:

- \$150,000 Wayland Middle School Floor Tile Replacement
- \$50,000 Claypit Hill School Phone Upgrade
- \$60,000 Happy Hollow School Food Service Equipment
- \$30,000 Custodian Equipment
- \$600,000 Parking for School Buses



Submitted by Student Artist attending Wayland 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

Jeanne Downs

Kathie Steinberg

Kim Reichelt



Submitted by Student Artist attending Wayland Middle School Student