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**Superintendent's FY 2019 Recommended Budget
Responses to Questions
Questions Received as of December 29, 2017**

GENERAL

1.) This budget exceeds a 2.5% threshold by 1.3%, that in the very near future, will affect our Town. What are the steps the School is taking to avoid future overrides?

The School Department continues to be actively involved in controlling costs. Below are some ways the department has succeeded in keeping costs from escalating:

- Negotiated new salary schedule and longevity program.
- Built in-district capacity for special education students.
- Re-Allocate resources (staff, funding and time) to meet new needs rather than adding new and more resources.
- Reallocated non-personnel instructional supplies and equipment funding for the last three years to present level funded budget.
- This year, reduced non-personnel expenses at Loker School and in Athletics.
- Use Circuit Breaker Reimbursement to the maximum amount.
- Anticipate staff exchange savings upfront to reduce the appropriation request.
- Issue pre-payments with end year savings to keep tuition costs lower for the following year. This year increased SPED pre-payment.
- Developed and continue to work within multi-year strategic and long-range plans.
- Created and use multi-year projection model.
- Utilizes classroom space capacity plan for long term decision-making on enrollment, staff and space.
- Curbed Utilities costs and instituted Solar Panel savings through partnership with Amersco.
- New Wastewater Treatment Plant Superintendent shared with Town will generated increased savings over time.

The School Department produced a recommended budget that aligns with the FinCom guideline, *“Please represent a budget that you feel is necessary to the support the needs of the community and that you can defend to the Finance Committee. Work to eliminate costs for anything you do not have to do in FY 2019 and the out years. As always in preparing your proposed FY 2019 budget please strive to be as accurate as possible and identify and present efficiencies. We anticipate that most Departments will require few, if any, changes to their overall budgets. The Finance Committee understands that Departments need to meet their mandated and contractual obligations to present a budget that meets the needs of their constituents. Please be innovative as to how your budget, on*

a long-term basis, can help us be efficient and effective in meeting our goal.”

In addition to the recommended budget, the School Department produced a budget (Finance Committee Guideline Budget) to meet the Guideline of 3.5%.

2.) Please explain how the School followed the FY19 guidelines? For example, it was requested that there would be a breakdown of unclassified expenses, benefits cost, inclusion of project costs such as tile, furniture, and delineation of all new FTE's. The fastest growing expenses in the entire budget are pensions, health and OPEB. Does the SC budget include their allocated portion of these unclassified expenses?

In the Superintendent's FY19 Recommended Budget, the following pages and documents refer to the School Department's budget alignment with the Finance Committee's guideline:

- The Finance Committee FY 2019 Guideline: Pages 15 to 18
- Town-Funded Employee Benefit Expense: Pages 80 to 90
- Delineation of New FTEs: Page 16
- Capital Project Costs: Pages 91 to 94 - On Tuesday, December 13, Susan Bottan was informed by Dave Watkins and Nan Balmer that FinCom will recommend that the CIPs associated with floor tiling, custodial equipment and furniture replacement be carried in the operating budget. This verbal recommendation will be shared with School Committee at the next public meeting on December 18 when the budget was presented.

3.) Since 2014, the non-resident staff's children have increased 60% from 48 in 2014 to 77 in 2019 with a current estimated cost to the Town of \$1.4MM. Could you please discuss the policy regarding staff students since their enrollment is dependent upon the discretion of the Superintendent and permission of the School Committee. Can you please communicate the policy as to how this is managed?

Non-resident staff students are enrolled in classrooms where there is capacity and therefore the cost of enrollment is nominal (incremental increase for incremental materials and supplies), not \$1.4MM as noted in the question. Moreover, the Town of Wayland receives funding from the Commonwealth for non-resident staff children as part of the Town's Chapter 70 funding, which exceeds \$4.2 MM in FY 2018 and calculates to approximately \$1,600 per student. This sum covers the incremental cost per pupil for instructional materials and supplies.

The process followed to determine enrollment for non-resident staff students is as follows:

The Superintendent receives enrollment requests from WTA members and makes decisions based upon whether there is projected to be capacity in a particular school, grade level and classroom without adding new staff. As previously noted, non-resident staff children are included in the State's Foundation Enrollment formula, which means that the Town of Wayland receives an annual allocation of Chapter 70 funding for each student. For further reference, more about Foundation Enrollment and Chapter 70 funding has been downloaded from the Department of Elementary and Secondary Education website and accompanies this document.

School Committee Policy JFABA states the following:

Children of Nonresident Teachers

“Any child of a nonresident teacher who fulfills the minimum age requirement for attendance in the Wayland Public Schools may be permitted by the School Committee to attend the Wayland Public Schools in accordance with the collective bargaining agreement with the Wayland Teachers Association.”

The WTA contract, page 24, states the following in reference to the enrollment of non-resident teachers’ children:

“A non-resident teacher’s child who fulfills the minimum age requirements for attendance in the Wayland Public Schools may be permitted by the Committee to attend the Wayland Public Schools upon approval of the Superintendent of Schools. Any tuition charges for such a child attending the Wayland Public Schools shall be waived by the Committee.”

4.) The FY2018 appropriation per the 2017 warrant was \$38,486,462 on 421.50 FTEs. Can you please help us understand how the budget on page 22 is \$39,156,483? What was the actual FTEs and why the difference?

Article 6 in the 2017 warrant noted the following:

“Moved: That the motion under Article 6 be amended by increasing the amount appropriated for the School Department on line 42 of the budget as printed on page 34 of the Warrant for the 2017 Annual Town meeting by \$451,931 such that the School Department budget total shall be increased from \$38,486,462 to \$38,938,393, and to provide for said appropriation.....” This increase resulted from the settled contract with WTA.

In November, 2017, Fall Town Meeting voted to transfer to the School Department appropriation a sum of \$218,090, an increase resulting from the settlement of the WESA, custodial and Non-union contracts.

These two settlements voted by Town Meeting increase the School Department FY 2018 Appropriation to total of \$39,156,483

5.) Can you please communicate what the policy is on aides and TA’s as they relate to the general population? How many TAs/Aides are working today? Can you please show us where the FTE’s for aides and TA’s match the policy?

School Committee Policy IIB, Class Size, informs the number of general education teacher assistants.

The number of teacher assistant FTE’s are found on page 4 in the FY 2018 Staff Deployment Report. In total, there are 84.0 FTE (based on 35 hours per week) teacher assistants reflected in the operating budget. The majority of these assistants, 84%, provide special education services defined within students’ Individual Education Plans (IEPs).

The number of general education assistants totals approximately 6.0 FTE in our

kindergarten classrooms and 7.0 FTE in our elementary schools for grades 1 to 5, based on 35 hours per week.

Also accompanying this report is a FTE reconciliation between FY 2018 Budgeted FTE's and FY 2018 Actual FTE's.

6.) Please help me reconcile page 87 and page 28 in the big budget document.

Page 28 of the budget book shows FY18 budgeted and projected dollars and FTEs along with FY 19 recommended dollars and FTE's. This page uses actual bargaining unit contracts to calculate FTE's and hourly/annual wages. A summary of the number of hours associated with each bargaining unit and position is attached to this email message. The attached FTE Conversion summary shows that one FTE is equal to a range of hours (28 hrs. to 40 hrs.) depending on the bargaining unit and position. A copy of each bargaining unit's contract is posted on our website if you'd like to look further.

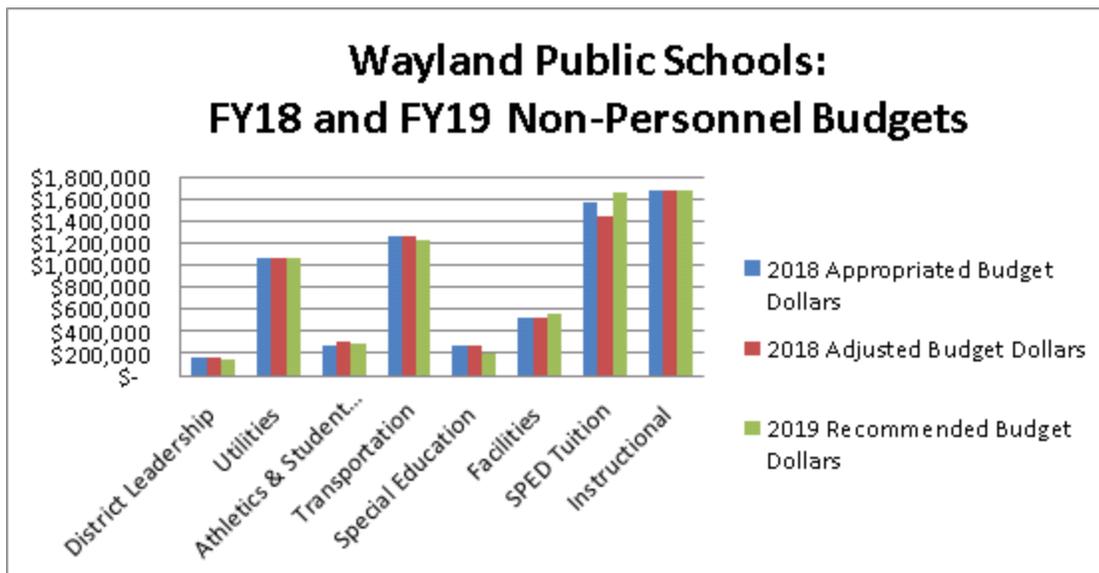
Page 87 shows the trend of FTE's published in the Staff Deployment Report over time. The Staff Deployment Report illustrates trends and so calculates FTE's for some hourly workers using a standard 35 hours per week.

7.) Please explain the difference between the FY18 appropriated and FY 18 projected numbers represented.

The FY18 Appropriated amounts are those voted by School Committee and presented to and approved by Spring Town Meeting, 2017. The FY18 Projected amounts are the funds projected to be spent as of Quarter 1. The amounts projected will shift and change as new information becomes available. Changes that would impact personnel projections include the issue of degree changes, resignations and unanticipated retirements, maternity/medial/family leaves, more illness than usual which would impact substitute costs, custodial turnover and snowfall would increase custodial overtime, and lower revenue than projected for winter and spring athletic fee collections due to family caps and qualifying financial assistance would impact the projected athletic coaches costs. Changes that would impact non-personnel include unanticipated building, systems and equipment repair, students' needs for supplies, equipment and services, and lower than typical temperatures driving up utilities usage and costs.

8.) Can you provide an analysis of the \$7M of non-personnel spending forecasted for FY19 by major spending category /programs? If you can include a comparison to FY18 spending that would be helpful.

Please find below a chart that illustrates and compares the allocation of FY 2018 and FY 2019 Recommended Non-Personnel funds allocated by major spending categories:



ELEMENTARY

9.) The budget book notes that the elementary schools have had the building sub position in their budget for a while. How long have they had it? Do they find it efficient? And does the HS have a similar position?

The building substitute positions at the elementary level have been extremely valuable. They have been around since the 1990's. The positions allow us to utilize high quality, familiar staff members when teachers are out of the classroom. They are an integral part of the faculty team as well, knowing children and their needs across the grades, so that when they are not substitute teaching, they have the relationships with the students and staff that enables them to become instructional assistants ~ adding to the RTI programs and amount of time children with needs have direct and targeted instruction from an adult. When they are acting as substitutes, they are able to maintain momentum in the classroom as they are familiar with the routines of the school and classrooms in addition to having a connection with the students. All of this enables our schools to have building substitutes lead strong instruction that follows our instructional priorities such as RTI (Response to Intervention), differentiating instruction and project-based learning.

10.) Please describe the recommendation for six additional Extracurricular Stipends that, if funded, would be added to the elementary school budgets. In addition, please add the following information:

- **How is work currently being funded?**
- **Level of community support (who else in community is involved)?**

Currently, there is a lot of meaningful work being completed by teachers outside of their contractual hours that is not part of the elementary school budget. The PTO is currently funding two stipends each at Loker (Before School Fitness and Gardening) and three at Happy Hollow School (Technology, Art and Gardening) but these are temporary and likely will not be available for the 2018-19 school year. The stipends that are currently being funded represent essential school initiatives such as providing education around being green and how growing and harvesting fruits and vegetables in a garden is an important skill for a healthy lifestyle. Likewise,

providing students with an opportunity to have a second physical fitness class contributes to them understanding the importance of an active lifestyle with the development of lifelong healthy habits. Currently at Loker and Happy Hollow, all students are actively involved with the garden with each grade level owning the planting and harvesting of a garden bed. Likewise, 111 students will participate in before school fitness this year at Loker School. At Happy Hollow, students are also involved in a drop into art program providing an after school fine arts program, and a technology program for fifth grade students that supports the school assembly meetings and creating the slideshows that document them. At Claypit Hill, one parent is managing the garden by coordinating parent and student volunteers to plant, cultivate, and harvest. The same parent also works with students and custodians to coordinate composting efforts. She goes into classrooms to educate students on gardening and composting practices. The visual arts educator at Claypit Hill runs an art club for fourth and fifth grade students, and she does not receive a stipend.

11.) Please describe the rationale for elementary principals' salary adjustments included in the recommended budget.

Currently, Wayland's elementary school principals' compensation is not commensurate with its peer communities. This increase will bring elementary school principals' budgets closer to the median salary for elementary principals in districts with similar demographics as Wayland.

MIDDLE SCHOOL

12.) Please describe the role of the recommended Middle School Building-Based substitute.

A building-based substitute would be utilized to cover classes for a teacher or teachers who are absent on any given day. For example, a building-based substitute might cover blocks 1, 2, 4 & 5 for a 7th grade science teacher and blocks 3 and 6 for a 6th grade English teacher. Having a consistent, reliable member of the staff fill this role would benefit students and staff alike. The building-based sub would have the advantage of really getting to know our students and their learning needs, earning their trust and respect. Teachers would know that their lesson plans would be well-executed, and on days where there was advance notice for sub coverage, the teacher could preview the lesson plans in advance with the building-based sub, leading to improved continuity of curriculum. On days or periods where there are not coverage needs due to staff absences, we would utilize the substitute in number of possible ways:

- Helping in the lunchroom (4th or 5th block) which would free up George or Betsy to do other tasks (prioritizing instructional leadership)
- Covering special education classes so teachers can perform special education testings
- Helping out in larger classes or classes with greater academic needs (an extra hand)
- Supporting students who are behind (helping students in study halls get caught up)

Please include information on the following:

- **Current cost and utilization of substitutes? Anticipated reduction from substitute line item.**

Last year, daily substitute (not including long-term sub) costs averaged at \$13,000 per elementary school where there are employed building-based substitutes and \$34,000, which covered 433 days of teacher absences, at the middle school. Hiring a building-based substitute will assist in covering days for teachers' absences that presently are difficult to covered by an outside substitute teacher. Last year approximately 25% of absences went unfilled by an outside daily substitutes.

- **Quantify “inefficiency cost” of having principal/asst principal perform function.**

When George or I cover a class or part of a class, we are not observing in classrooms, meeting with teachers, clusters of teachers, parents or students. For example, this week a sub came in late. I had to keep a first year English teacher waiting 10 minutes to begin our post-observation conference. This is neither efficient nor respectful of her time, and it makes me look unreliable. It is hard to calculate the dollar value of this inefficiency. A best estimate is that we probably cover about 10 days’ worth of classes a year.

- **Availability of subs and how often not able to find them.**

This can be a daily challenge, particularly around crunch times (when a group of teachers is attending a conference, when one of our big trips is taking place such as DC and Cape Cod, or during flu season). Often times school districts who have robo-call systems in place secure the limited pool of subs earlier than we are able given that our sub caller begins work at 6:30 AM. Given the fact that we only pay subs \$75 a day, there are very few dependable, high-quality candidates willing to do the job.

- **What is rate and reason of absenteeism at MS? Has there been a change (increase or decrease?)**

See attached [spreadsheet](#) that contains our substitute data from 2016-2017. The number of missed days may be slightly higher than some previous years as we currently have many teachers with young children (who get sick). We have also had teachers with some significant health challenges. We utilized 33 different substitutes last year (20% of those subs covered 80% of the absences).

HIGH SCHOOL

13.) To meet the Finance Committee guideline of a town-wide overall increase of less than 3.5% one of the items taken out of the budget is the HS academic center TA. Is that because it is one of the lower priorities in the budget or is it simply because the numbers work out?

The Academic Center TA is a high priority for us. It is also our only significant request. The numbers worked out.

14.) How did the interdisciplinary course at the HS get funded this year?

We were able to use existing FTEs to staff the Connect Program. Because we had 34 seniors sign up for the Connect Program, which is the equivalent of approximately two sections, we were able to allot two sections (0.4) from both the Social Studies and English departments towards Connect. The English (Ed DeHoratius) and Social Studies (Erin Lehmann) teachers are 0.4 Connect and 0.6 in their respective disciplines. In terms of non-personnel funding, we have used Administrative funding as well as a WHSPO grant to fund materials and transportation for field trips. We need to increase the non-personnel funding devoted solely to the Program beginning in FY19.

15.) Please describe the High School Academic Center and the role of the recommended Teacher Assistant. Please include information on the following:

- **Details on usage**
- **Quantifiable measures of success**
- **Realized or potential savings (reallocation in reduction from other resources)**

The Academic Center -- adjacent to the Library Media Center and open before, during, and after school-- offers academic support to all students on a scheduled or drop-in basis. Students who are scheduled there typically are referred through the SST process, or by a counselor, parent, teacher, or self-referral.

Over the last year and a half, the utilization of the Academic Center has greatly increased and its role in our school culture has expanded. Currently, there are 55 students with whom our Academic Center Director works on a regular basis. These students receive direct content or study support by the Director, NHS tutors, or classroom teachers who are in the A.C. for a duty. In addition to these scheduled students, there are many students who occasionally or regularly drop into the A.C. for academic support. In total, our data show that between 4 and 13 students are in the A.C. each block of every school day.

Because of the increased utilization of the A.C., the role of the Director has become more complex. He truly serves as a case manager for the 55+ students who are formally scheduled in the A.C. (coordinating with parents, guidance, and classroom teachers). He also coordinates the work of the National Honor Society tutors (50+) and the classroom teachers (20) who spend a duty block there supporting students. He is also on the RTI team and attends SST and Guidance department meetings twice a week. The Director has found that he has less time to coordinate support and provide direct services to students.

We envision the role of the new T.A. to be primarily for the direct support of students, both content-specific and related to study skills. This will free up the Director to provide more direct support to students and respond to the increased organizational demands of the A.C. We also anticipate that this T.A. will help track progress of students, support the A.C.'s overall productivity and climate, and help with case management.

In terms of quantifiable measures of success, we will continue tracking the number of students who are using the A.C. (both scheduled and unscheduled). With the support of the T.A., we would also be able to better track the progress of students via their quarter grades and major assessments. In the qualitative realm, this year the Director is implementing a survey for students who use the A.C. to learn more about their experiences and hopes to integrate their *input* to further strengthen its services. Currently we learn about the progress of students who use the A.C. through SST, RTI meetings, and anecdotal information.

Regarding realized or potential savings, we know from discussions in SST and on our RTI team that there are fewer referrals for special education because of the effective use of the A.C. as a regular education intervention.

16.) Please describe the rationale for addition summer contract days for the Guidance and SPED Department Chair. How is the work currently being fulfilled?

Typically the high school receives approximately 15 paid administrative work days for use by staff. (These are separate from summer work days, which are for curriculum development.)

These days are normally used by Guidance counselors (1.0 to 1.5 days each) and Special Education liaisons (0.5 day each) to complete student schedules before the first day of school. Our RTI team has also used partial days for scheduling and analysis of student grades. The overall number of days is too low, so the brunt of the work falls on the respective Department Chairs (with support by the Administration). Currently the High School Guidance and SPED Department Chairs work unpaid during the summer to complete vital tasks before the fall.

Among other things, the Guidance Department Chair works on resolving conflicts in student schedules, planning annual parent nights and other events for the coming year, writing parent letters, coordinating and updating curricula of Guidance seminars, updating the Guidance website, registering new students, responding to parent and student summer emails, updating Naviance and the school profile, and generally readying the Guidance operations for the fall. Last summer, she worked the equivalent of 15 days during the summer.

The Special Education Chair works on finalizing the schedules of students on IEPs, helps the Assistant Principal balance sections, coordinates the deployment of Teaching Assistants in sections, and is inevitably involved in hiring new staff to complete our fleet of 22+ T.A.s.

17.) Why are the Department Head increases double digits (12-23% increase)?

The portion of the teachers' salaries associated with Department Head duties was budgeted to their salary account, rather than fully budgeted to the Department Head account. The high percentage increases in the Department Head lines is a function of how the salaries were apportioned.

18.) Why the variation in the High School Administrative Service and Supplies (page 48)?

Administrative Services and Supplies should have read \$44,840 and Instructional Services and Supplies should read \$202,679. The difference is that some instructional non-personnel supplies costs were incorrectly categorized as an administrative supplies cost. The correction has been noted.

ATHLETICS

19.) Please describe the rationale for the recommended increase in the number of days associated with the Athletic Director's contract. Please include the following information:

- **How are these responsibilities currently being fulfilled?**
- **Details (broad-based) of the additional work**

The Athletic Director has worked beyond the contracted number of days over the past three years. The Athletic Director does not feel the 200 days are sufficient to oversee a program the size of WHS. Due to the large number of programs WHS has athletic contests on over 175 days including weekends and vacations. Additionally, in 2016 the MIAA has extended the preseason an additional 4 days.

20.) What happened to athletic trainer?

In the spring of 2017, the School Committee voted to contract with ATI Physical Therapy Services for Athletic Training Services and move the funds (\$29,999) from the FY 2018 Athletic Personnel Budget to the FY 2018 Athletic Non-Personnel Budget. The contract for Athletic

Training Services will continue through FY 2019 Athletic Training services remain in the Non-Personnel budget under “contracted services.”

21.) Why the variations related to coaches allocations?

The FY18 Revised Appropriated Budget for coaches’ salaries should total \$112,537 and Athletic Services and Supplies should total \$143,000. The difference of \$29,999 is the amount allocated for the ATI Physical Therapy contract. In preparing the spreadsheet the expense was categorized within a different account. The correction has been noted..

SPECIAL EDUCATION

22.) Please define the special education prepay and Circuit Breaker Reimbursement.

The Superintendent’s FY 2019 Recommended Budget reflects projected Personnel and Non-Personnel savings generated through Special Education Tuition Prepayments and application of Circuit Breaker Reimbursement funds.

Special Education Tuition Prepay: We anticipate a \$200,000 in special education tuition and other services and supplies savings at year-end. This sum is earmarked to be used to pre-pay \$200,000 of the following year’s Special Education tuition fees in compliance with M.G.L. Chapter 71, Section 71D which states the following: A school committee of any city, town, or regional school district may authorize the prepayment of tuition for a period not exceeding three months to any approved private school or approved program source which a student is attending under the provisions of chapter seventy-one B, and the city, town or regional school district treasurer shall be required to approve and pay such monies in accordance with the authorization of the school committee. The Superintendent’s FY19 Recommended Budget Out of District Tuition line item has been reduced by (\$200,000) to match the anticipated prepayment.

Special Education Circuit Breaker Reimbursement: We will apply the FY18 reimbursement of \$545,288 expected to receive in FY 2018. In addition, we anticipate savings in tuition fees of \$123,957 as a result of enrollment changes during FY 2018. Lastly, we will apply an additional \$55,262 of Circuit Breaker funding which will further reduce the total FY 19 tuition budget.

Please find to follow a brief summary of the Circuit Breaker Program downloaded from the Department of Elementary and Secondary Education’s website:

The state special education reimbursement program, commonly known as the circuit breaker program, was started in FY04 to provide additional state funding to districts for high-cost special education students. The threshold for eligibility is tied to four times the state average foundation budget per pupil as calculated under the chapter 70 program, with the state paying 75 percent of the costs above that threshold (**Please note: FY 2018’s reimbursement rate is factored at 63% not 75%**) . In FY08, the state average foundation budget per pupil was \$8852, so if a special education student cost a district \$50,000, the district’s eligible reimbursement for that student would be $(\$50,000 - (4 * \$8852)) * .75 = \$10,944$.

Circuit breaker reimbursements are for the district's prior year's expenses. Each summer, districts submit claim forms to ESE listing the types and amounts of special education instructional services provided to each student during the previous fiscal year. Administrative and overhead costs are not reimbursable. Standard rates for each type of service are established annually by ESE based on statewide surveys and are used to calculate the reimbursable cost for each student; this simplifies the claim process and minimizes the documentation which needs to be submitted. For students attending private 766 schools, the eligible cost for reimbursement is based on the approved tuition rate set by the state's Operational Services Division. Payments are made to districts on a quarterly basis.

FACILITIES

23.) Please describe the rationale for the Wastewater Treatment Plant Manager. Is there a commensurate decrease in contract services and water testing costs? What else is included in maintenance for the Plant and how might the addition of the manager impact these costs over the short- and long-term?

Yes we expect that the Plant manager position will eventually be cost neutral if not cost savings. There will be an increase the first year but as the plants run more efficiently and with continued and close oversight of the operating contracts we expect the savings to at least pay for the position salary. Probably 2-3 years out before all improvements fully realized.

24.) Please comment on the following:

- **Allocation w/ Wastewater Management District Commission (WWMD)? Seems like school should have less than 50% interest given the difference in the size, capacity and complexity of the plants?**

Allocation is 40% School, 60% Town. Based on qualitative examination not a mathematical calculation. Despite size differences the level of effort at each plant is similar but the WWMD has piping and pump stations as well as system management that the High School plant does not therefore the 40/60 split.

- **WWMD represents user fee, not taxpayer funded costs, how does that effect the equitable and justifiable allocation?**

Above explanation. We understood the concern that tax-payers might be covering user fees but we attempted to identify the most equitable split .

25.) What additional funding, if any, will be required to run the Athletics program while the facilities are under constructions?

While the project will be a major disruption to the Athletics program, the Athletic Director will make every effort to minimize the financial impact through strategic team scheduling which include playing more games away. An estimated cost of \$20,000 has been projected to rent outside fields and contract for transportation during construction of the Athletics' facilities. Costs associated with construction, including field rental and transportation, will be included in the line item construction budget that will be formulated and produced as final estimates before construction bids are released

TECHNOLOGY

26.) Please provide more information on the Audio Visual (AV) Replacement Lease:

- **How was the original equipment secured by district?**

Wayland Public School Foundation Grants (2004-2015) & New High School Project (2011)

- **Detail of use (and necessity) of this newer technology in classrooms.**

Visual display of content by teachers (and students) is a fundamental component of the classroom and fosters active learning environments ([3 Key Trends in AV](#)).

Over the last 17 years teachers have come to rely on projectors and document cameras to teach every day and cannot provide as rich of an education experience without the equipment. They can access real-world examples, show primary source materials, and provide information in different formats (not just worksheets). It enables them to show videos and pictures, share presentations, model a writing strategy, work on maps, and more recently to get formative assessment data about how the students are learning.

The recent advent of interactive projectors have added yet another component to teachers' repertoire for engaging students in the learning process. It fosters a learning environment that is much more engaging for students and supports student learning, teaching, collaboration and presentation skills. ([Classroom Technology](#))

- **How does this fit into the technology plan?**

The [Technology and Innovation Plan](#) outlines what we are teaching in our classrooms. Audio/Visual equipment is a component of how we teach and learn in our classrooms. This request fully supports the delivery of our Innovation Plan goals by providing a rich, interactive classroom for teaching and learning.

**Superintendent's FY 2019 Recommended Budget
Responses to Questions
Questions Received as of January 5, 2018**

SPED, Facilities and Central Office

FACILITIES

27.) Is the custodial capital equipment funding going to be folded into the operating budget? What is the "Equip Other" for \$18K?

The primary purpose of the funds budgeted to Equipment/Other in FY 19 is to repair and replace snow blowers.

28.) Why reduction in custodial supplies? Custodial Assessment recommended increase in supplies that we were leveling out over several years. Is this continuing or have needs changed?

Expenditures made to "other supplies" were shifted to a maintenance account to address much needed building maintenance projects and because the majority of these funds were spent on maintenance related projects, rather than to general supplies. Also, with the addition of the new Night Custodial Supervisor, it is expected that more focused monitoring of building cleaning and custodial supplies and training for custodians will allow for more efficient use of supplies overall.

29.) According to the Custodial Assessment, we are understaffed. Are we under-resourced? How is this being managed?

Even with the hire of the new night custodian supervisor, the schools are still understaffed. However, we will continue focus on utilizing our resources (staff, funding, time) to implement more extensive staff training with new equipment funded through capital improvements, which we expect to lead to increased efficiencies and improve the overall effectiveness of operations within the allocation of resources available. Our efforts will be evaluated and assessed at the end of the year and a determination will be made as to what additional resources will be necessary.

30.) What contributes to custodial overtime? How do we account for Building Use user fees for custodial services?

Filling open positions, snow removal and unanticipated building repairs (such as broken pipe/flooding) beyond typical work week are the major factors driving custodial overtime. Overtime generated due to building use is charged directly to the special revenue account.

31.) How has the MOU w/ Rec and DPW effected budgeting? Are there items included in this budget from that process?

The MOU hasn't shaped the WPS budget yet. Once the renovation of the High School stadium and fields project is completed, funding for ongoing maintenance will need to be added to the budget.

32.) What facility-related services do we contract (eg Whitewater)? How do we account for these expenditures? How has funding for these services changed since last year?

Several services are contracted out and include but are not limited to the following:

- HVAC
- Elevator
- Pest Management
- Electrical and Plumbing on-call
- Safety devices
- Door
- Phone and bell system

The HVAC budget was raised by \$15,000 for the FY 18 budget. All other services have increased by CPI.

CENTRAL OFFICE

**33.) Page 63 Asst Superintendent –Personnel: Employee Benefits
What does this represent?**

The budget of \$4,500 is allocated for employee benefits related to 403 (b).

**34.) Page 64 Asst Superintendent – Curriculum: Contracted Services
What does this include?**

Typical expenditures to this account include consultant services related to Instructional Rounds, TEC workshops and STEAM, literacy and math curriculum and instruction.

**35.) Page 64 Asst Superintendent – Curriculum: Texts and Supplies
Why the decrease?**

In FY 17, end of year funds were consolidated and used to purchase science kits and instructional materials for elementary school classrooms, which makes the appearance that there is a decrease in the account as compared to FY 17. Recommended for FY 19 is an increase in contracted services and curriculum and instructional supplies is accompanied with the decrease in texts. Rather than adding incremental funds to pay for the instructional supplies and services required for FY 19, funding from textbooks has been re-allocated to the accounts in which expenditures are anticipated for FY 19.

**36.) Page 65 Business Office: Transportation Services
How do we account for bus fees, or is this SPED transportation?**

The transportation budgets on page 65 represent general education transportation, K-12. The sums presented are net of the funds anticipated through fees for services.

**Superintendent's FY 2019 Recommended Budget
Responses to Questions
Questions Received as of January 8, 2018

General, Elementary Schools and Technology**

GENERAL QUESTIONS

37.) SPECIAL EDUCATION - What is special education tuition prepay?

The Special Education Prepayment for FY 2019 is budgeted at \$200,000. Each year we anticipate savings at year end which is earmarked as a prepayment for a portion of the following year's special education tuition fee. This practice is in compliance with MGL Chapter 71 Section 71D.

38.) STAFFING - Difference between "FY 18 Revised Appropriated Budget" and "FY 18 Projected Budget"?: What causes difference in headcount.

The difference between the FY 18 Revised Appropriated Budget and the FY 18 Projected Budget is as follows:

In terms of dollars, the FY 18 Revised Appropriated Budget reflects the approved WTA contractual salary increase of 2.0% and the FY 19 Projected Budget includes all contractual salary increase of 2.0% and various staffing exchanges that have taken place since the budget was created and presented last year.

In terms of FTE's, the FY 18 Revised Appropriated Budget reflects the number of FTE's approved by School Committee and voted on by Annual Town Meeting, plus the revisions voted on by School Committee in June, 2017 in response to increase enrollment. The FY 18 Projected Budget reflects the actual FTE's we have in place or anticipate this year. Overall, FTE's are projected to decrease by 2.23 FTE's this year. Please find to follow a summary of changes that have taken place this year in FTE's. In FY 18, four factors drove the majority of changes in FTE's:

- School Committee vote in June, 2017 to shift special education tuition budgeted funds to hire a fifth grade teacher at Claypit Hill and a kindergarten teacher and assistant teacher at Loker.
- Consolidation of SPED Resources/Co-Teaching Pilot Teaching Program
- Adjustments and corrections to spreadsheet
- Changes in enrollment and students' needs

SUMMARY OF FTE'S: FY 18 BUDGET vs. FY 18 ACTUAL	
FTEs	
Requested FTE, Page 34 in Warrant for 2017 Warrant	421.51
March Published and Posted Personnel Report	420.08
FTE changes/formula errors	1.43
Net FY 18 Budgeted FTEs	420.08
October, 2017 formula error discovered	(0.20)
TOTAL FY 18 ADJUSTED BUDGET	419.88
FY 18 ACTUAL	417.65
DELTA FY 18 Actual vs. FY 18 Budget	(2.23)

Four driving factors impacting FTE changes and overall reduction between FY 18 budget and actual	School Committee June, 2017 Vote
	Consolidation of SPED Resources/Co-Teaching Pilot
	Spreadsheet adjustments/FTE calculations
	Schedule/Staffing adjustments due to enrollment and students' need changes

ADJUSTED BUDGET TO FY 18 ACTUAL	FTE	Comments
High School		
SPED Teaching Assistants	(0.55)	Consolidated resources
SPED Teacher	1.00	New SPED Teacher for co-teaching pilot
WPSF	0.25	Adjustment - Incorrectly budgeted continuation of funding
Total	0.70	
Athletics		
Changed to contracted services Ath Trainer	(0.40)	SC vote June, 2017
Total	(0.40)	
Wayland Middle School		
SPED Teaching Assistants	(4.00)	Consolidated resources
SPED Teacher	1.00	New SPED Teacher for co-teaching pilot
Word Language	0.20	Schedule adjustment due to enrollment changes
Science Teacher	0.05	Spreadsheet adjustment
Student Supervision	0.10	Accounting Recalculation of hours - FTE adjustment
Total	(2.65)	
Claypit Hill		
SPED Teaching Assistants	(1.00)	Consolidated resources
Grade 5 Teacher	1.00	SC vote June, 2017 due to enrollment projection increase
SPED Teacher	1.00	New SPED Teacher for co-teaching pilot
Lib Media	0.10	Schedule adjustment due to enrollment changes
Total	1.10	
Happy Hollow		
Art Teacher	(0.10)	Schedule adjustment due to enrollment changes
Custodial	(0.50)	Indirect Allocation for FDK and BASE (dollars were reflected, not FTEs)
Lib Media	(0.10)	Schedule adjustment due to enrollment changes
Music Teacher	(0.05)	Schedule adjustment due to enrollment changes
Student Supervision	(0.06)	Recalculation of hours to FTE adjustment
SPED Adaptive Physical Education	(0.10)	Schedule adjustment due to enrollment changes
Administrative Assistant	0.03	Accounting Recalculation of hours - FTE adjustment
Total	(0.88)	
Loker		
SPED Teacher Assistant	(2.00)	Schedule adjustment due to enrollment changes
Custodial	(0.50)	FDK and BASE Adjustment
Student Supervision	(0.06)	Accounting Recalculation of hours - FTE adjustment
Reading Teacher	(0.05)	Schedule adjustment due to enrollment changes
Kindergarten Teacher	0.65	SC vote June, 2017 due to enrollment projection increase
Kindergarten Teacher's Assistant	0.65	SC vote June, 2017 due to enrollment projection increase
Art Teacher	0.10	Schedule adjustment due to enrollment changes
Custodian head	0.50	Indirect Allocation for FDK and BASE (dollars were reflected, not FTEs)
Teacher Assistant	0.50	Schedule adjustment due to enrollment/student needs' changes
Music Teacher	0.20	Schedule adjustment due to enrollment changes
Physical Education	0.10	Schedule adjustment due to enrollment changes
Total	0.09	
SPED District-Wide		
SPED Teaching Assistant	(1.06)	Schedule adjustment due to enrollment changes, consolidation of hours
District-wide Nursing	0.50	Schedule adjustment due to enrollment/student needs' changes
Additional hours for COTA/OT District-wide	0.19	Schedule adjustment due to enrollment/student needs' changes
Additional hours for PT District-wide	0.08	Schedule adjustment due to enrollment/student needs' changes
Total	(0.29)	
Facilities District-Wide		
Admin Assistant	0.10	Additional hours to process requisitions and invoices
Total	0.10	
FY 18 Actual	417.65	
FY 18 Adjusted Budget	419.88	
Delta between FY 18 Actual and FY 18 Budget	(2.23)	

**39.) WAYLAND MIDDLE SCHOOL - In middle school, what's a cluster?
HOUSES, CLUSTERS, TAG, and COUNSELORS**

Each grade at the Middle School is a "House" named after a famous American from our past. These visionary leaders are our house mentors, from whom we learn about respecting our surroundings and one another other. Each House is divided into two "Clusters", with staff leaders for each cluster. The cluster system allows teachers to collaborate together to focus on and get to know the same group of students. Don't worry if some of your friends are in a different cluster; before school, study halls, passing time, break, music, (orchestra, band, and chorus) and lunch are times when students from different clusters are mixed together. Each cluster is divided into smaller homerooms (about 5) with 2 teachers per homeroom.

40.) TRANSPORTATION - Why is the transportation coordinator salary increasing?

The Transportation Coordinator is paid per hour/per day with a max totaling \$19,670 for FY 18. I budget less because she doesn't work the maximum number of days. This year, she has worked more days (but still not at the maximum) in order to coordinate transportation for more students (14% increase in riders over last year) with the same number of buses, along with new buffer zones, etc. I feel this year's projection and next year's budget better reflects the number of days/hours she'll actually work. This year's budget was understated, in hours and also did not reflect the wage increase.

TECHNOLOGY

41.) Where are we on data privacy? Where are any funds related to data privacy in the budget?

We have 82 Active agreements, 27 Declined and 7 New Requests.

We are working the the TEC to fund a State collaborative initiative to support Student Data Privacy. We are pooling resources, an Administrative Assistant and Lawyer, and working on standardizing a new Contract for vendors that will be valid in all (16) States.

42.) What is the impact of passing over the elementary iPad, etc. replacement again this year?

Prevents us from expanding on the use of technology to personalize learning.

43.) Is the AV replacement schedule reasonable?

It is moderately reasonable and designed to setup a manageable installation each Summer. We are taking a chance on the actual of funds needed and will most likely install 80% of the replacements in July and hold some funds for emergencies throughout the year, completing remaining planned upgrades in June.

44.) What is the plan for replacement of other technology equipment that isn't currently included in the budget (p. 57)?

We will assess our needs and submit additional requests, as required, in the upcoming years.

45.) Could you comment on the decision to postpone the replacement of the ES Computers? What are the risks? Cost/benefit?

We are constantly taking risks with the life expectancy of hardware and have truly maximized the timeframe for all our hardware resources. Third grade students are using recycled 4 and 5 year old teacher computers for instruction. That is our largest challenge in Elementary.

We were able to fund some 4th and 5th grade Chromebooks for Elementary with the Middle School Lease. The cost of the Chromebook went down, so we purchased additional Chromebooks for Elementary.

ELEMENTARY SCHOOLS

46.) For the salary line items, what is included in each of the columns related to salary increases (0.5 % contractual increase for FY 18, 2.0% contractual increase for FY 18 for WTA, WESA and non-union, FY 18 steps and lanes, 2.25% contractual increase for FY 19 for WTA, WESA and non-union, and FY 19 steps and lanes (FY 18 Appropriated, FY 18 Projected, FY 19 Recommended). Does the % change column comparing FY 19 Recommended to FY 18 Appropriated include the contractual increases for both years? How is the “Fall Meeting Budget Transfer” apportioned when calculating the change?

The Summary Table on page 28 of the Recommended Budget Book reflects the following:

FY 2018 REVISED APPROPRIATED BUDGET

- Reflects FY 17’s end year .5%
- Reflects all contracted settlement of 2%
- All steps, lanes, longevity, etc.
- SC vote in June 2017 to move tuition funds to hire CPH and LO staff
- SC vote in June 2017 to move athletic trainer funds to athletic contract services

FY 2018 PROJECTED BUDGET

- Reflects FY 17’s end year .5%
- Reflects all contracted settlement of 2%
- All steps, lanes, longevity, etc.
- SC vote in June 2017 to move tuition funds to hire CPH and LO staff
- SC vote in June 2017 to move athletic trainer funds to athletic contract services
- All Staffing Exchanges

FY 2019 RECOMMENDED BUDGET

- Reflects all contracted settlement of 2.25%

- All steps, lanes, longevity, etc.
- Personnel Enrollment Driven and Mandated Staff page 10
- Non-Personnel Services/Supplies Increases/Decreases, page 11
- Superintendent’s Recommendations pages 10 and 11

The difference between the Summary Table and the individual/program budget pages is the FY 18 Revised Appropriated Budget provides a total sum of the Fall Town Meeting approved wage increases for WESA, Custodians and Non-union staff, rather than dividing it across specific accounts. However the FY 18 Projected Budget does show the contracted settlements by specific accounts.

The Summary Table also shows the FTE, dollar and percentage changes for each building/program. The individual building/program pages do not in total reflect the Fall Town Meeting salary adjustment. This is why the dollar and percentage change is different from the Summary Table. The Summary Table captures in total all funding, all projected and recommended budgets.

47.) Why the 0.1 reduction in Library salaries at HH (which appears to have taken effect this year)?

Changes in enrollment at the elementary schools cause changes in the required number of sections for specialists at each building. The (.10) Library media decrease at Happy Hollow corresponds to an increase of .10 FTE at Claypit Hill. Several specialists are shared across the elementary schools. Over the past four years, the number of specials (e.g., music, PE) has increased by five sections without a corresponding increase in specialist staff. This has worked up until now by refining the elementary school schedules and sharing staff across schools. In FY 19 we expect the enrollment increase will require a .2 FTE increase.

48.) Why are there are two different line items for “Teaching Assistants” under Regular Education at Loker and CHS? Do we account for Kindergarten TAs differently than other regular education TAs?

Elementary teacher assistants, kindergarten teacher assistants and special education teacher assistants are all budgeted and charged to different accounts.

49.) In FY 17, did one of the Kindergarten classes not have a TA?

Each kindergarten classroom had a teacher assistant in FY 17.