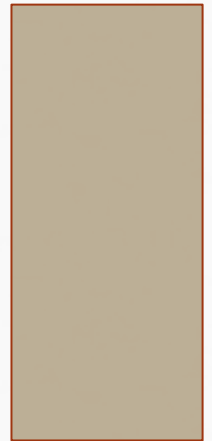


# The Superintendent's FY19 Recommended Budget

Wayland Public Schools  
December 18, 2017  
School Committee Meeting





FY19: Diving Deeper

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# Superintendent's FY19 Recommended Budget

## School Committee Goal:

*To fully support the academic and social/emotional growth of our students, while respecting the fiscal restraints facing Wayland residents and needs of other Town departments.*

# Superintendent's FY19 Recommended Budget

## The Superintendent's FY19 Recommended Budget:

FY19 Recommended Budget:	\$40,565,310
Dollar Increase from FY18 Appropriation:	\$ 1,408,827
Percentage Increase: increase	3.60%

# Superintendent's FY19 Recommended Budget: Nurturing Deep Student Engagement

Taking initiative to engage students in the present and prepare them for the future.

**U**sing Data Wisely

**N**urturing Early Childhood Development

**I**nfusing Technology and Design

**T**raining Global Citizens

**E**levating Achievement

**D**eepening Wellness Skills and Insight

# Superintendent's FY19 Recommended Budget: Teaching and Learning Priorities

- **Using Data Wisely**

- eSchoolPLUS: We will continue to implement features to manage and communicate student data effectively
- MUNIS: We will deepen our use of MUNIS, enabling us to predict and analyze personnel expenses

- **Nurturing Early Childhood Development**

- Guidance Counselors at each elementary school provide a small amount of consulting on social-emotional issues for pre-school students
- Direct service at Claypit Hill School for small number of pre-school students
- Collaboration between District and Town (extraordinary maintenance)
- The Wayland Early Childhood Advisory Board

## **Infusing Technology and Design**

- Connect Program at WHS
- FUSE program at WMS and WHS
- AV replacement

# Superintendent's FY19 Recommended Budget: Teaching and Learning Priorities

- Training Global Citizens
  - Diversity Committee at WHS
  - Global Citizens Program at WMS
  - MUN, service projects, community meetings at elementary schools
  - Greening Stipends at elementary schools
- Elevating Achievement
  - WHS Academic Center
  - Writing Center at WMS
- Deepening Wellness
  - Building Capacity:
    - Open Circle, Responsive Classroom
    - William James program recommendations

# Superintendent's FY19 Recommended Budget: Teaching and Learning Priorities

## Change over FY18 Appropriated

-->HS Academic Center, 1.0 FTE, Teacher Assistant	\$25,800
-->MS: 1.0 FTE + 2 Days School-Based Substitute	\$38,700
-->ELEM: 2 Extra-Curricular Stipends Per School	\$ 9,006
-->ELEM: Salary adjustment for Principals	\$ 6,000
-->DIST: Lengthen contract for Athletic Director (10 days)	\$ 5,000
-->HS: Lengthen Contract for DH Guidance and Sp Ed	\$ 3,280
-->DIST: Stipend for Earning Doctorate for Administrators	\$ 3,000
-->DIST: 0.5 FTE shared Wastewater Treatment supt.	\$20,000
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TOTAL	\$110,786



# Superintendent's FY19 Recommended Budget: Budget Savings

- Re-calibrate non personnel expense allocation (Loker non-personnel budget)
- Gain savings through re-calculating special revenue fund indirect allocations
- Reduce transportation costs (WHS vans)
- Resource allocation savings (eg. Special Ed staffing, EL staffing, Global Citizens budget)

# Superintendent's FY19 Recommended Budget: Budget Savings

FY 2018 Impact of Offering Six In-District Programs, Serving 54 Students and Building Internal Capacity:

■ <b>Total Cost Out-District</b>	
Estimated Average Tuition (\$62K) and Transportation	\$4,266,000
■ <b>Total Cost In-District</b>	
36.3 FTE = 9.0 Teachers, 24.5 Teaching Assistants	
2.0 Adjustment Counselors, .8 BCBA, Benefits	<u>\$2,079,649</u>
■ <b>Total Savings Yield</b>	<b>\$2,186,351</b>

# Superintendent's FY19 Recommended Budget: Nurturing Deep Student Engagement



# Superintendent's FY19 Recommended Budget: Nurturing Deep Student Engagement

Providing a strong foundation for that most important relationship:

Student and teacher

# Superintendent's FY19 Recommended Budget: Maintaining Teacher-Student Relationship

- **Staff Contracts**

Steps, Lanes, Longevity Stipends, Retirements,  
Wage Adjustment

- **Enrollment**

General, English Learners, and Special Education

# Superintendent's FY19 Recommended Budget: Contractual Cost Changes & Re-Allocations

## Projected FY19 Teacher/Staff Contract Costs:

Salary Increases, Step Changes	\$ 956,233
Degree Changes	115,000
Longevity Stipends/Leaves of Absence Returns	18,200
Net Retirement Savings	(184,000)
Staff Re-Allocations	(49,635)
<b>Total Projected Personnel Contract Cost</b>	<b>\$ 855,798</b>
Percentage Increase over FY 2018 Budget	2.2%
Projected Enrollment Driven and Mandated Staff	\$ 312,000
Percentage Increase over FY 2018 Budget	0.8%
<b>Total Contractual Costs plus Enrollment/Mandated Staff</b>	<b>\$1,167,798</b>
<b>Total Percentage Increase over FY 2018 Budget</b>	<b>3.0%</b>

# Superintendent's FY19 Recommended Budget: New FY19 Enrollment

WAYLAND PUBLIC SCHOOLS  
ACTUAL ENROLLMENT from FY 2008 - 2018  
ENROLLMENT PROJECTIONS for FY19, FY20, FY21 and FY22 Using 3 Year Cohort Survival

	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY19	FY19		FY19	FY19	FY20		FY21		FY22	
Oct. 1 Birth year	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	5 Yr CSR	4 Yr CSR	3 Yr CSR	3 Yr CSR	2 Yr CSR	1 Yr CSR	3 Yr CSR	3 Yr CSR	3 Yr CSR	3 Yr CSR	3 Yr CSR	3 Yr CSR
Births	143	131	124	105	129	112	94	105	99	112	124			Internal	NESDEC			Internal	NESDEC	Internal	NESDEC	Internal	NESDEC
K	174	178	160	168	179	190	161	165	171	184	208	207	206	208	202	209	204	171	207	161	214	182	204
Grade 1	206	192	205	169	179	190	190	176	184	183	196	222	222	226	225	222	222	225	219	185	224	174	232
Grade 2	202	203	204	221	176	185	194	207	178	191	190	204	204	202	202	203	203	207	201	232	225	190	231
Grade 3	193	204	208	204	220	192	191	198	221	184	185	197	195	194	194	190	184	207	201	238	237	237	230
Grade 4	230	199	211	209	212	228	202	199	214	227	195	194	195	195	195	193	196	205	205	218	219	251	250
Grade 5	208	227	198	208	214	223	236	194	207	217	236	200	198	201	201	200	203	205	201	218	215	225	226
Grade 6	208	210	225	197	209	219	223	234	193	208	221	237	236	237	237	239	240	202	202	209	208	213	212
Grade 7	248	207	208	225	196	218	218	220	233	198	209	223	221	223	223	224	222	239	239	204	204	204	204
Grade 8	224	248	206	212	234	203	222	218	218	232	208	212	211	212	212	214	220	219	219	204	204	206	207
Grade 9	232	222	232	202	212	233	202	218	206	214	234	205	204	204	204	207	210	207	207	207	207	237	237
Grade 10	221	229	218	226	199	206	234	196	215	205	210	230	231	231	231	230	201	201	205	204	218	218	
Grade 11	222	223	229	214	227	205	208	233	193	220	202	211	210	210	211	202	202	209	201	205	204	204	204
Grade 12	228	217	217	227	218	218	203	207	226	192	213	198	199	197	198	196	205	205	225	225	196	197	
Total	2,796	2,759	2,721	2,682	2,675	2,710	2,684	2,665	2,659	2,655	2,707	2,740	2,733	2,740	2,735	2,742	2,735	2,752	2,781	2,745	2,829	2,739	2,852
Delta	-64	-37	-38	-39	-7	35	-26	-19	-6	-4	52	33	26	33	26	35	28	38	38	38	38	-7	23
% Growth	-2.3%	-1.3%	-1.4%	-1.5%	-0.3%	1.3%	-1.0%	-0.7%	-0.2%	-0.1%	1.9%	1.2%	1.0%	1.2%	1.0%	1.3%	1.1%	0.4%	1.8%	-0.3%	1.7%	-0.2%	0.8%
<b>Totals</b>																							
K-5	1,213	1,203	1,186	1,179	1,180	1,208	1,174	1,139	1,175	1,186	1,210	1,223	1,220	1,226	1,219	1,218	1,212	1,242	1,271	1,246	1,330	1,261	1,373
6-8	680	665	639	634	639	640	663	672	644	638	638	672	669	672	672	677	682	667	667	649	648	623	623
9-12	903	891	896	869	856	862	847	854	840	831	859	844	844	842	842	847	842	843	843	851	851	855	856

**FY19 Projected Increase: approx. 30 students**

\*Due to rounding of CSR, sums may reflect +/- 1.

# Superintendent's FY19 Recommended Budget: New FY19 Enrollment-Driven

Over 30 student projected increase. As a result:

- >0.8 FTE teacher increase at WMS 7th grade
- >1.0 teacher assistant, Happy Hollow
- >0.2 increase in specialists (HH/LO)

Total Cost: \$121,200



# Superintendent's FY19 Recommended Budget: New FY19 Enrollment-Driven & Mandated Staff

	<b>FY14</b>	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>
<b>Entering</b>	4	4	8	4	4
<b>Beginning</b>	5	3	2	5	15
<b>Developing</b>	12	15	18	15	31
<b>Expanding</b>	5	11	19	28	49
<b>Bridging</b>	3	5	10	8	8
<b>Reaching/Monitoring</b>	3	5	7	15	12
<b>Totals</b>	<b>32</b>	<b>43</b>	<b>64</b>	<b>75</b>	<b>110</b>

# Superintendent's FY19 Recommended Budget: New FY19 Enrollment-Driven & Mandated Staff

English Learner State Mandates:

FY17-FY18 - 47% increase in English Learner students receiving services:

-->1.2 FTE increase in EL Teachers

Total Cost: \$84,000

# Superintendent's FY19 Recommended Budget: New FY19 Mandated Staff

## Special Education State Mandates:

--> 1.0 Special Education teacher assistant

--> 1.0 School Adjustment Counselor, Claypit + at-risk district-wide

--> 0.19 FTE nurse

Total Cost: \$106,800

# Superintendent's FY19 Recommended Budget: Facilities

Wastewater Treatment Superintendent:

Why?

Hire a specialist in partnership with the Town's wastewater plant:

Total Cost: \$20,000

# Superintendent's FY19 Recommended Budget: Unmet Needs in the FY19 Budget

## FY19 Unmet Needs:

CH/HH Assistant Principal: .1 FTE CHS, .4 FTE HH=.5 FTE	\$55,000
Elementary Chromebooks:	\$40,000
HVAC Preventive Maintenance System	\$45,000
Summer Stipend for Supplies Ordering and Receiving	\$12,000
Technology Docusign	\$10,000
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TOTAL	\$162,000

# Finance Committee FY19 Guideline Budget

In September, the Finance Committee published a FY19 guideline that seeks an overall budget increase of less than 3.5% over the FY18 Budget:

To meet the FinCom Guideline of 3.5%, the following reductions from the Superintendent's FY19 Recommended Budget would be made:

Middle School - Reduce Building Sub Hours	(\$12,550)
<u>High School - Eliminate Teacher Assistant</u>	<u>(\$25,800)</u>
Total Reduction	(\$38,350)

# Superintendent's FY19 Recommended Budget

## The FY19 Superintendent's Recommended Budget...

- Nurtures the relationship between teachers and students
- Deepens the engagement in the present and preparation for the future for our students through the UNITED priorities
- Practices fiscal responsibility

# Superintendent's FY19 Recommended Budget

Thank you.