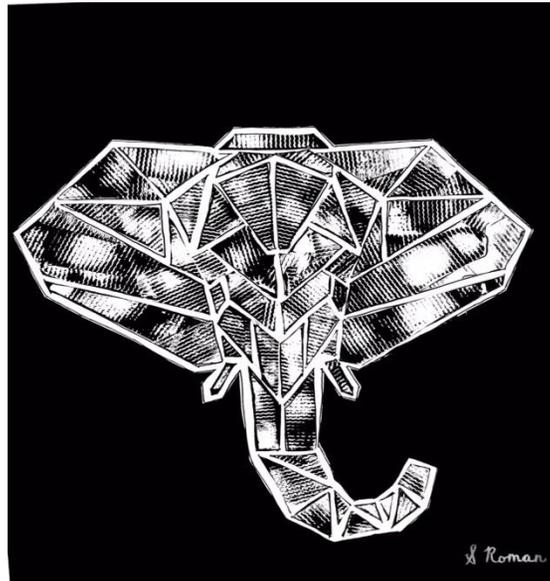


Wayland Public Schools

Wayland, Massachusetts

School Committee's FY 2019 Recommended Budget



Submitted by Student Artist attending Wayland Middle School

February 13, 2018

Wayland Public Schools

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OPERATING BUDGET

Executive Summary:

The School Committee supports and requests that residents approve an operating appropriation of \$40,524,035 to educate an estimated 2,740 students for the 2018-2019 school year. The Committee also requests that the Town approve a capital request of \$6,320,000 to address maintenance of certain capital assets, including renovation of the High School outdoor athletic complex and the Loker kitchen.

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. Arthur Unobskey, 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. 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. In the FY 19 Recommended Budget, the School Department yielded savings and re-allocated existing resources totaling more than \$5,600,000 by taking the actions outlined below. These actions resulted in a request for appropriation far less than the actual cost of delivering services to students:

- Built instructional and service capacity to serve students who received special education instruction - \$2,200,000
- Allocated direct and indirect service costs to Special Revenue Funds (health benefits, OPEB, Medicare tax, staff, utilities, services) - \$1,100,000
- Charged fees to students' families (bus, instrumental music, computer maintenance, athletics, parking) - \$818,000
- Submitted claims for State reimbursements (Circuit Breaker, Medicaid) - \$835,000
- Reduced the personnel budget based on assumed savings potentially generated from hiring delays, un-anticipated retirements, turnover, unissued degree changes - \$150,000
- Followed the practice of re-allocating current resources to meet new needs - \$405,000

- Assumed no CPI increase in costs for supplies and services - the Consumer Price Index for all Urban Consumers (CPI-U) in the Boston-Brockton-Nashua area report prices up 2.9% over last year (published by the U.S. Bureau of Labor Statistic, Dec 13, 2017), equivalent to \$70,000
- Realized a net savings through installation of solar panels - \$40,000

This year, the Finance Committee set a budget goal for the Town of less than a 3.5% increase for the Total General Operating Budget. The School Committee proposes an FY19 budget it believes best supports its mission of providing a quality education for Wayland’s students. It represents an increase of 3.49% over FY18. The Committee is charged with maintaining a robust investment in our schools and evolving innovative and relevant educational opportunities for our students. In preparing this budget, we were cognizant of the fiscal constraints facing our Town residents and the need for sustainable spending and the Committee believes the recommended FY19 expenditures are important to the quality and health of our schools.

Budget Process:

In building the FY19 budget from the bottom up, the budget process began with the evaluation of the enrollment projection model, which estimates 2,740 students will attend the Wayland Public Schools in the 2018-2019 school year, 33 more students than the current school year. For additional information about enrollment changes, see [[FY 2017-2018 Enrollment Report.](#)]

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 less than 3.5% over the FY18 Budget. The Committee then evaluated the Superintendent’s budget engaging in an extensive process in connection with the budget review this year. The Committee held over 12 meetings, including an initial presentation of the budget by the Superintendent on December 18th, four public work sessions by the Committee, several meetings with the Finance Committee, and two outreach meetings at which the Committee sought and received feedback from the community on the proposed budget. Additionally, the Committee responded to the Finance Committee’s request to further reduce expenses by making adjustments to the Superintendent’s recommended budget. Overall, 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 FY19.



Submitted by Student Artists Attending Claypit Hill, Happy Hollow and Loker Elementary School

Budget Increase: Personnel and Non-Personnel Components

| Category | Budget Increases: Personnel and Non-Personnel Components | Amount of Increase |
|--|--|---------------------------|
| Personnel: Contractual Obligations | Steps, Lanes, Longevity Stipends, Leaves of Absence Returns, Retirements and 2.25% Contractual Wage Adjustment Less Staffing Re-Allocations | \$830,798 |
| Personnel: Enrollment Driven and Mandated Staff | General and Special Education Staffing | \$312,000 |
| Non-Personnel: Contractual and Mandated Increases | Postage, Transportation, Special Education Out of District Tuition Placement Fees, Utilities and Maintenance Services | \$260,108 |
| Non-Personnel: Reductions and Re-Allocations | Advertising, Testing, Special Education Contracted Services and Transportation, Waste Water Contracted Services and Loker Instructional Supplies | (\$181,865) |
| Sub-Total | | \$1,221,041 |



Submitted by Student Artists attending Wayland High School and Wayland Middle School

Budget Increase: Instructional Priorities and Efficiencies

| Budget Increases: Instructional Priorities and Efficiencies | Amount of Increase |
|--|---------------------------|
| High School Academic Center 1.0 FTE Teaching Assistant | \$25,800 |
| Middle School Building Based Substitute 1.00 FTE | \$32,425 |
| Elementary Extra-Curricular Stipends 2 per school | \$9,006 |
| Elementary Principals Salary Adjustment | \$6,000 |
| Athletic Director Work Week Adjustment | \$5,000 |
| High School Summer Guidance and Special Education Compensation for Summer Work | \$3,280 |
| District-wide Stipend for Administrators Earning Doctorate | \$3,000 |
| Wastewater Treatment Plant Operations Manager .40 FTE | \$32,000 |
| AV Replacement Lease | \$30,000 |
| Sub-Total | \$146,511 |

The details of the Superintendent’s Recommended Budget can be found at [\[FY 19 Superintendent’s Recommended Budget.\]](#)

During this budget process, the Committee received comments from parents and other residents expressing enthusiasm for the proposed instructional priority and efficiencies increases, particularly the additional High School Academic Center staffing and the elementary extra-curricular stipends. The Committee also received comments and concerns about future enrollment, class size and physical space. The Committee did not receive many comments urging reduction in the proposed school spending for FY19.

School Committee’s Recommended Budget

The Committee acknowledges the expertise of the Superintendent in recommending a budget which nurtures deep student engagement 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.

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

| | |
|---|--------------------|
| Sub-Total FY 19 Budget Increase: Personnel and Non-Personnel Components | \$1,221,041 |
| Sub-Total FY 19 Budget Increase: Instructional Priorities and Efficiencies | \$146,511 |
| TOTAL FY 19 INCREMENTAL INCREASE | \$1,367,552 |
| <i>Total Percentage Increase</i> | <i>3.49%</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 School Committee believes that this is an appropriate budget for the FY19 school year and urges the Town to support this budget.



Submitted by Student Artist attending Wayland High School

CAPITAL BUDGET

The School Committee also recommends the following capital improvement requests:

| FY 2019 CAPITAL IMPROVEMENT REQUESTS | Amount |
|--|--------------------|
| WHS Wastewater Treatment Plant | \$285,000 |
| Part 1 High School Athletic Preferred Improvement Plan | \$3,500,000 |
| Part 2 High School Athletic Preferred Improvement Plan | \$1,960,000 |
| Loker Kitchen | \$350,000 |
| Middle School Phone Upgrade | \$125,000 |
| Custodian Equipment | \$30,000 |
| Happy Hollow Floor Tile Replacement | \$35,000 |
| Middle School Furniture Replacement | \$35,000 |
| TOTAL FY 19 Capital Requests | \$6,320,000 |

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

Jeanne Downs, Vice Chair

Nate Buffum

Kim Reichelt

Kathie Steinberg



Submitted by Student Artist attending Wayland Middle School