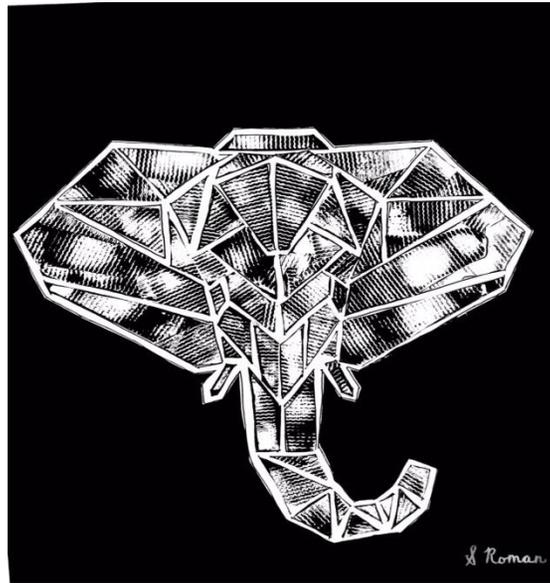


Wayland Public Schools

Wayland, Massachusetts

School Committee's FY 2020 Recommended Budget



Submitted by Student Artist attending Wayland Middle School

February 11, 2019

Wayland Public Schools

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OPERATING BUDGET

Executive Summary:

The School Committee supports and requests that residents approve an operating appropriation of \$41,919,750, an increase of \$1,395,715 or 3.44%, to educate an estimated 2,720 students for the 2019-2020 school year. The Committee also requests that the Town approve a capital request of \$9,265,250 to address maintenance of certain capital assets, including renovation of the High School outdoor athletic complex. Of this total capital request, we expect to receive \$586,000 from other funding sources to reduce the total cost to the Town.

The School Committee is committed to fully supporting the academic and social/emotional growth of our students while respecting the fiscal restraints facing Wayland residents and the needs of other Town departments. The School Committee continues to encourage innovation and momentum in our educational and technological offerings while at the same time taking 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.

This year, the town held its first financial summit where the School Department and Town worked together to project revenue and expenditures through FY24. As a result of the summit, the Town's Finance Committee issued a budget guideline for the Town and schools of no more than \$2.6MM over the FY19 Total General Operating Budget. The School Committee proposes an FY20 budget it believes best supports its mission of providing a quality education for Wayland's students. It represents an increase of 3.44% over FY19 which falls within the Finance Committee's guideline. The School Committee believes the recommended FY20 expenditures are important to the quality and health of our schools.

The Committee and the Administration took several steps in recent years toward wise but sustainable spending. In the FY20 Recommended Budget, the School Department delivered a total budget within the Finance Committee's guidelines, yielded savings and re-allocated existing resources totaling more than \$3,100,000 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:

- Allocate direct and indirect service costs to Special Revenue Funds (health benefits, OPEB, Medicare tax, staff, utilities, services) - \$ 1,002,350
- Charge fees to students' families to cover a portion of the costs associated with school bus transportation, elementary instrumental music and athletics - \$721,000
- Submit claims for State reimbursements (Circuit Breaker, Medicaid) - \$746,629
- Reduce the personnel budget based on assumed savings potentially generated from hiring delays, un-anticipated retirements, turnover, unissued degree changes - \$150,000
- Follow the practice of re-allocating current resources to meet new needs - \$259,658
- 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 an average of 3.25% over the last year (published by the U.S. Bureau of Labor Statistic, November, 2018), equivalent to approximately \$78,000
- Shift Wastewater Plant oversight, personnel and non-personnel costs from the school department to the DPW budget - \$169,000

Budget Process:

In building the FY20 budget from the bottom up, the budget process began with the evaluation of the enrollment projection model, which estimates 2,720 students will attend the Wayland Public Schools in the 2019-2020 school year, 23 more students than the current school year. For additional information about enrollment changes, see [FY 2019 Enrollment and Class Size 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 \$2.6MM over the FY19 General Operating Budget. The Superintendent examined ways to enable our students to achieve academic excellence and thrive at high levels within existing levels of resources before recommending new levels of funding. Following one of the UNITED principles, Using Data Wisely, the School Department funds pilot programs with outside, non-taxpayer resources such as grants from the Wayland Public Schools Foundation and the Wayland PTO. Successful pilot programs are often incorporated into a future operating budget. The FY20 budget includes the incorporation of eight such pilot programs. Additionally, the FY20 budget reflects items that address the implementation of the School Committee's vote to change school start times beginning in the fall of 2019.

The School Committee held over 10 budget related 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. 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 FY20.

During this budget process, the Committee received many comments from the community concerning the impact of school start times on the budget. Additionally, the Committee received comments and concerns about class size. The Committee did not receive many comments urging reduction in the proposed school spending for FY20.

The details of the Superintendent's Recommended Budget can be found at [Superintendent's FY 2020 Recommended Budget](#)



Submitted by Student Artist attending Wayland Middle School

Budget Increase: Personnel and Non-Personnel Components

Category	Budget Increases: Personnel Components	FY20 Budget
Personnel: Contractual Obligations	Implement negotiated contract settlements: Steps, Lanes, Longevity Stipends, Leaves of Absence Returns, Retirements and 2.25% Contractual Wage Adjustment Less Staff Exchange	\$781,459
Personnel: Adjustments	Reallocate existing staff to improve operational efficiencies and increase position outcomes. Reductions to staffing as a result of enrollment, class size and student demographic changes: Revise Board Certified Behavior Analyst Schedule, Transfer Wastewater Manager, Phase-Out Full Day Kindergarten Custodial Coverage	(\$1,500)
Personnel: Mandated Services	Comply with Federal and State laws and service mandates: English Learner Teacher, Chemical Hygiene Officer, Certified Occupational Therapist, Health Aide, Early Childhood Coordinator	\$103,012
Personnel: Level Services	Increase staffing driven by enrollment, class size and school start time changes along with adoption of pilot programs previously funded through non-taxpayer sources: WHS English and World Language, WMS Grade 7 Staff and World Language, WMS and WHS Hours for Master Scheduling and Athletics Programming, Elementary and WHS Stipends, Spanish Immersion	\$262,170
Sub-Total		\$1,145,140

Category	Budget Increases: Non-Personnel Components	FY20 Budget
Non-Personnel: Contractual Obligations	Implement contract agreements: School Bus Transportation, Utilities	\$83,400
Non-Personnel: Adjustments	Reallocate existing staff to improve operational efficiencies and increase position outcomes: Transfer Wastewater Contracted Services to Town	(\$137,000)
Non-Personnel: Mandated Services	Comply with Federal and State laws and service mandates: Special Education Out of District Tuition Fees and Transportation	\$118,241
Non-Personnel: Level Services	Address deferred maintenance, replace aging and broken equipment, anticipated cost increases based on services required: Maintenance of Facilities, Curriculum and Instruction Materials, Copier Lease, Audio Visual Equipment, Legal Service Fees	\$185,934
Sub-Total		\$250,575

TOTAL	COMBINED TOTAL PERSONNEL AND NON-PERSONNEL	\$1,395,715
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The School Committee's recommended budget reflects the following adjustments and instructional priorities to support and enable its students to achieve academic excellence in all disciplines while working to gain operational efficiencies:

Pilot Programs Incorporated:

- Adopt and integrate prior year Wayland Public Schools Foundation pilots by funding the following partial positions:
 - 0.20 FTE for interdisciplinary teacher coaching to implement personalization and blended learning into their classrooms
 - 0.10 FTE for specific writing component to first-year Journalism students' program
 - 0.10 FTE for cable media broadcast arm to WSPN program
 - Hours for district-wide choral accompanist
- Adopt stipends for prior years' unfunded French Home Stay and Ultimate Frisbee extra-curricular activities at the High School
- Adopt stipends for prior years' support by Wayland Parent Teacher Organization for Technology and Art clubs at Happy Hollow and Loker, respectively

Items Adjusted:

- (0.40) FTE Shift of Wastewater Manager and (\$137,000) in contracted services from School Department to Town Department
- 0.36 FTE Adjustment to Full Day Kindergarten's indirect allocation to custodial services from 25% to 13%
- Compensation adjustment for some members of Central Office support staff to align with duties
- Salary adjustment for Administrative Assistant to the Athletic Director by adding 15 days during summer and extend weekly school year hours from 35 to 37.5 which is aligned with the hours required of the role
- Adjust daily sub pay from \$75 to \$85 in order to become more competitive to achieve higher fill rates to cover teacher absences
- Addition of ten days to summer schedule of Assistant Principal for master scheduling and budget for .40 FTE for student supervision at Wayland Middle School to ensure a smooth transition into a year with new school start times



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

Needs Unmet:

Balancing the educational needs of the School District and the financial constraints of the Town, the School Committee's recommended budget does not include the following needs:

PRESENT NEEDS	
Elementary Assistant Principal, Claypit	\$57,500
EL Coordinator Increase	\$22,600
Full-day Kindergarten	\$500,000
District-wide Media Center Chairperson	\$8,108
Technology Director/Theater Manager	\$15,000
Elementary Technology Devices	\$50,000
MS Night Custodian	\$48,000
Delayed Maintenance	\$205,333
EMERGING NEEDS	
First Grade Teaching Assistants	\$220,000
Elementary Writing Coaches	\$160,000
TOTAL UNMET NEEDS	\$1,286,541

School Committee's Recommended Budget

The Committee acknowledges the expertise of the Superintendent in recommending a budget which elevates student achievement, deepens wellness skills and insights, 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:

	FY19 Budget	FY20 Increase	FY20 Budget
Personnel Components	\$33,692,908	\$1,145,140	\$34,838,048
Non-Personnel Components	\$6,831,127	\$250,575	\$7,081,702
TOTAL	\$40,524,035	\$1,395,715	\$41,919,750
<i>Total Percentage Increase</i>			<i>3.44%</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 School Committee believes that this is an appropriate budget for the FY20 school year and urges the Town to support this budget.

CAPITAL BUDGET

In preparing the FY20 capital budget, the School Committee, with the assistance of outside consultant Onsite Insight, developed a detailed capital plan. The School Department has postponed many capital projects over the past five years. The School Committee recognizes the importance of adequately maintaining the school's capital assets and recommends the Finance Committee's approved capital requests for FY20. Of this total request, we expect to receive \$586,000 from other funding sources to reduce the total cost to

the Town. We have applied to receive ERATE reimbursement of \$86,000 for the replacement of district wide network switches. In addition, the Town will vote on the transfer of \$500,000 from CPA (Community Preservation Act) funds to be used for the High School Athletic Complex Renovation project.

FY 2020 CAPITAL IMPROVEMENT REQUESTS	Amount
High School Athletic Complex Renovation	\$7,750,000
Communication Controls/Intercom System (LO, HH, CH, WMS)	\$196,900
Happy Hollow Fire Alarm Control Panel/Smoke Detection	\$40,250
Rooftop Air Handling Unit Replacement (LO, CH, WMS)	\$225,000
Loker Chair Lift Replacement	\$36,800
Gym Floor Resurfacing (LO, WMS)	\$167,200
Core Network Switches Replacement	\$215,000
Middle School Carpet Replacement	\$156,000
Claypit Hill Food Service Equipment Replacement	\$75,900
Locker Replacement/Refurbishing (LO, HH, CH, WMS)	\$319,700
Tile Replacement (LO, HH)	\$82,500
TOTAL FY 20 Capital Requests	\$9,265,250

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:

Jeanne Downs, Chair

Ellen Grieco, Vice Chair

Nate Buffum

Kim Reichelt

Kathie Steinberg