

# Wayland Public Schools

## Wayland, Massachusetts

### School Committee's FY 2021 Recommended Budget



*Submitted by Student Artist attending Wayland High School*

**February 24, 2020**

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## School Committee's FY 2021 Recommended Budget

### **OPERATING BUDGET**

#### **Executive Summary:**

The School Committee supports and requests that residents approve an operating appropriation of \$42,941,822\*, an increase of \$1,022,072 or 2.44% (exclusive of the ongoing contract negotiations with the school unions) to educate an estimated 2,733 students for the 2020-2021 school year. The Committee also requests that the Town approve a capital request of \$5,204,350\* to address maintenance of certain capital assets, including replacement of the Loker School roof. Of this total capital request, we requested that the Board of Selectmen place a debt exclusion question on the ballot for the Loker School roof (\$4,300,000). We expect reimbursement of up to \$1,234,396 from the MSBA (Massachusetts School Building Authority) for the roof project assuming the entire project budget is spent.

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.

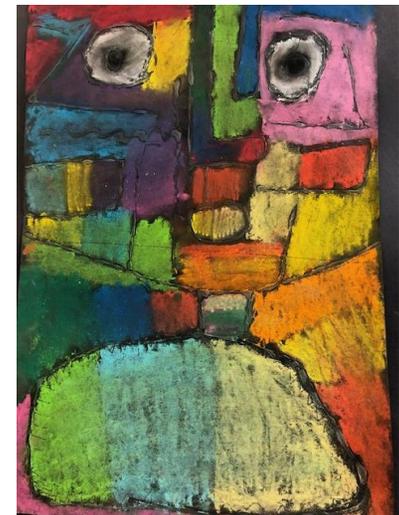
This year, the Town held its second financial summit where the School Department and Town worked together to project revenue and expenditures through FY25. The School Committee proposes an FY21 budget it believes best supports its mission of providing a quality education for Wayland's students. The School Committee believes the recommended FY21 expenditures are important to the quality and health of our schools.

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*\*NOTE: At its 1/30/20 and 2/10/20 meetings the town's Finance Committee voted to reduce the school operating budget by \$150,000 and the school capital budget by \$474,350. The School Department under the direction of the School Committee assisted in prioritizing budgeted items to facilitate this exercise, however the School Committee does not support these reductions. The FY21 school budget was developed by the School Department and, based on extensive conversations with the Town administration and the Town Financial Summit, this budget has been targeted to meet the School District's needs during the FY21 academic year. It has been approved and is recommended to the Town by the School Committee as the expenditure that is required to meet our students' needs. The Finance Committee's reduction will truncate these required resources during the coming year.*

The Committee and the Administration have taken several steps in recent years toward wise but sustainable spending. In the FY21 Recommended Budget, the School Department delivered a total budget representing what is needed to run Wayland's schools while yielding savings and re-allocating existing resources totaling more than \$3,045,400 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) - \$778,462
- Charge fees to students' families to cover a portion of the costs associated with school bus transportation, elementary instrumental music and athletics - \$702,000
- Submit claims for State reimbursements (Circuit Breaker) - \$608,000
- Allocate a percentage of salary expenditures, based on the METCO enrollment, to the METCO grant - \$96,880
- Reduce the personnel budget based on assumed savings potentially generated from hiring delays, un-anticipated retirements, turnover, unissued degree changes - \$150,000
- Re-allocate current resources to meet new needs (supplies, staffing and services from out of district tuition and transportation) - \$502,501
- Assume 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 2.1% over the last year (published by the U.S. Bureau of Labor Statistic, November, 2019), equivalent to approximately \$65,000
- Shift two IT personnel from the School Department to the Town's Information Technology Department resulting in moving personnel and non-personnel costs from the school department to the Town budget - \$142,646



*Submitted by Student Artists attending Happy Hollow School*

**Budget Process:**

The FY21 budget is based on 2733 students, an increase of 24 students from FY20. Click [HERE](#) for additional enrollment information. The School Department employed a rigorous zero-based, bottom-up budgeting approach to arrive at the FY21 budget. In May principals and Department Leaders (Administrative Council) identified their department’s needs for the upcoming three years (FY21-23). Between May and August the members of the Administrative Council applied for grants that could cover the costs of some of these asks. At their August Retreat, the Administrative Council defined the most critical needs for the FY21 budget, reducing their original requests by more than one million dollars. A forecast for the eventual FY21 budget was presented at the Town’s Financial Summit in September. During October and November, principals and department heads rebuilt their budgets, looking for opportunities to meet the most critical needs by reallocating resources from their FY20 budgets. The budget was presented to the School Committee in December.

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 FY21 budget includes the incorporation of two such pilot programs, the district wide diversity and equity coordinator and the middle school math center coordinator/teacher. Additionally, the FY21 budget reflects items that were identified this year as needed with the implementation of the change school start times that began 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 9th, six public work sessions by the Committee, several meetings with the Finance Committee, and two community outreach meetings at which the Committee sought and received feedback on the proposed budget. The Committee received positive feedback and did not receive many comments urging reduction in the proposed school spending for FY21. 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 FY21.

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



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**Budget Increase Information:**

The FY21 School Committee’s recommended budget reflects a 2.44% increase over FY20 which is made up of personnel and non-personnel contractual obligation increases, enrollment-driven increases, and expenditures supporting long-term innovation in the schools.

***Budget Increase: Contractual and Enrollment Components***

<i>Category</i>	<i>Components</i>	<i>FY21 Budget Increase</i>
<b>Contractual Obligations (Personnel)</b>	Implement negotiated contract settlements: Steps, Lanes, Longevity Stipends, Leaves of Absence Returns and Retirements Less Staff Exchange	\$ 431,876
<b>Enrollment-Driven (Personnel)</b>	Increase staffing driven by enrollment, class size	\$ 144,254
<b>Contractual Obligations (Non-Personnel)</b>	Increased district-wide bus transportation, utilities, supplies and materials, and copier contracts.	\$ 328,615
<b>Special Education Tuition/Trans/Services</b>	Special Education tuition, transportation and contracted services adjustment	\$ (352,501)
<b>Total \$ Increase</b>	<b>Excludes FY21 negotiated COLAs</b>	<b>\$ 552,244</b>



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***Budget Increase: Supporting Long-Term Innovation***

<b>Category</b>	<b>Components</b>	<b>FY21 Budget Increase</b>
<b>Deepening Social and Emotional Learning</b>	.4 FTE Guidance Counselor Loker School	\$ 9,850*
	.5 FTE Assistant Principal Claypit Hill School	\$ 55,625
	1.0 FTE Alternative Learning Resource Team (ALRT) Teacher, High School	\$ 42,816**
<b>Elevating Achievement</b>	.5 FTE Interventionist/Special Ed, Spanish Immersion	\$ 33,942
	.4 FTE, Math Center, Middle School	Neutral***
	.2 FTE, Algebra/Geometry, High School	\$ 13,577
	.25 FTE Anatomy and Physiology, High School	\$ 16,971
	.6 Diversity and Equity Coordinator, District Wide	\$ 65,000
<b>Supporting School Leadership and Facilities</b>	Principal Salary Increase	\$ 16,000
	1.0 FTE Administrative Assistant, Human Resources	\$ 50,000
	Classroom Computer Hardware	\$ 100,000
	Before and After-School Stipends	\$ 15,047
	Building Maintenance Projects	\$ 51,000
<b>Total \$ Increase</b>		<b>\$ 469,828</b>

\*Net after resource reallocation of \$20,000

\*\*Net after resource allocation of \$28,205

\*\*\*Net after resource reallocation of \$40,000

**Unmet Needs:**

Balancing the educational needs of the School District and the financial constraints of the Town, the School Committee’s recommended budget the past several years does not include certain needs. The charts below note the FY20 unmet needs and their status, and the FY21 unmet needs both before and after the Finance Committee reduction.

<b>FY20 Unmet Need</b>	<b>Cost</b>	<b>Status</b>
CHS Assistant Principal	\$ 53,500	Requested in FY21 budget
EL Coordinator Increase	\$ 22,600	Deferred to FY22
Full Day Kindergarten	\$ 500,000	Unmet Need FY21
District Wide Media Chairperson	\$ 8,108	Deferred to FY22
Technology Director/Theater Manager	\$ 15,000	Deferred to FY22
Elementary Technology Devices	\$ 50,000	Requested in FY21 budget
MS Night Custodian	\$ 48,000	Deferred to FY22
Delayed Maintenance	\$ 205,333	\$50K request FY21, remainder unmet FY21
K-5 Writing Coaches	\$ 160,000	Unmet Need FY21
Elementary Grade 1 Teaching Assistants	\$ 220,000	Considered emerging need, not yet unmet need
<b>TOTAL:</b>	<b>\$ 1,282,541</b>	

<b>FY21 Unmet Need</b>	<b>Cost</b>
High School: 1.0 FTE Social Worker	\$ 60,000
Happy Hollow and Loker: Assistant Principals (.5 FTE each)	\$ 115,000
High School: .2 FTE Journalism Teacher	\$ 12,000
K-5: 1.0 FTE Writing Coach	\$ 75,000
District Wide: .5 FTE SEL Coach	\$ 50,000
District Wide: Full Day Kindergarten	\$ 500,000
District Wide: 1.0 FTE Administrative Assistant Facilities	\$ 50,000
District Wide: Maintenance Projects	\$ 200,000
<b>TOTAL:</b>	<b>\$ 1,062,000</b>
<b><i>Additional Unmet Needs with Finance Committee Reduction</i></b>	
District Wide: Hardware Leases	\$ 45,000
District Wide: Maintenance	\$ 51,000
Loker: Interventionist/Special Ed (.2 FTE)	\$ 13,577
District Wide: HR Assistant (.2 FTE)	\$ 10,000
High School: Anatomy and Physiology Section	\$ 16,971
District Wide: Curriculum and Instruction	\$ 8,452
District Wide: Clear Gov	\$ 5,000
<b>TOTAL:</b>	<b>\$ 150,000</b>
<b>Grand Total FY21 Unmet Needs</b>	<b>\$ 1,212,000</b>

**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 charts below summarizes the School Committee’s Recommended Budget:

	<b>FY20 Budget</b>	<b>FY21 Increase</b>	<b>FY21 Budget</b>
<b>Personnel Components</b>	\$34,838,048	\$ 914,958	\$35,753,006
<b>Non-Personnel Components</b>	\$ 7,081,702	\$ 107,114	\$ 7,188,816
<b>TOTAL</b>	<b>\$41,919,750</b>	<b>\$ 1,022,072</b>	<b>\$42,941,822</b>
<b>Total Percentage Increase (excluding negotiated COLAs)</b>			<b>2.44%</b>

<i>Category</i>	<i>FY21 Budget Increase</i>
<b>FY20 Budget</b>	<b>\$ 41,919,750</b>
<b>Contractual and Enrollment increases</b>	\$ 552,244
<b>Supporting Long-Term Innovation</b>	\$ 469,828
<b>FY21 Recommended Budget</b>	<b>\$ 42,941,822</b>

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 its approved budget is an appropriate budget for the FY21 school year and does not support the Finance Committee reduction.

## CAPITAL BUDGET

In preparing the FY21 capital budget, the School Committee recognizes the importance of adequately maintaining the School District’s capital assets knowing that many capital projects have been deferred over past years. The Committee recommends the following capital improvement requests for FY21. Of this total request, we expect reimbursement to the Town of up to \$1,234,396 from the MSBA (Massachusetts School Building Authority) for the Loker School roof project assuming the total project budget is spent. The chart below lists the capital budget both before and after the Finance Committee reduction.

<b>FY 2020 CAPITAL IMPROVEMENT REQUESTS</b>	<b>Amount</b>	<b>Adjusted Per FinCom Reduction</b>
Loker Roof Replacement	\$ 4,300,000	\$ 4,300,000
Loker/Claypit Hill Feasibility Study for Renovation/Addition of Instructional Space	\$ 200,000	\$ 200,000
Claypit Hill Design and Installation of Rooftop Air Handling Units	\$ 90,000	\$ 90,000
Happy Hollow Replacement of Walk In Cooling Unit/Renovation of Dry Storage Area	\$ 70,000	\$ 70,000
High School Auditorium Projector and Sound System	\$ 40,000	\$ 40,000
High School Voice Lift System Replacement	\$ 30,000	\$ 30,000
Replacement of Student School Storage System (CH, HH, LO)	\$ 152,100	<i>Not Included in FinCom Vote</i>
Design of Part 3 of High School Outdoor Athletic Complex	\$ 200,000	<i>Not Included in FinCom Vote</i>
Roof Replacement Design (WMS, CH, HH)	\$ 104,250	<i>Not Included in FinCom Vote</i>
Fire Alarm Control Panel Design	\$ 18,000	<i>Not Included in FinCom Vote</i>
<b>TOTAL FY 20 Capital Requests</b>	<b>\$ 5,204,350</b>	<b>\$ 4,730,000</b>

## **CONCLUDING REMARKS**

The School Committee believes that its recommended operating budget will continue to deliver the high-quality educational program to the children in the Wayland Public Schools that the Town expects. 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. While we understand the role of the Finance Committee and its decision to reduce the school operating and capital budgets, we do not support the reductions.

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**



*Submitted by Student Artist attending Happy Hollow School*