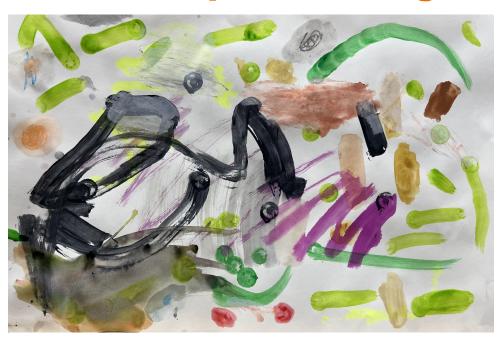
FY24 Proposed Budget



Nolan Lyu, Grade 1 Claypit Hill

School Committee Budget 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."

District Improvement Plan





District Target Goal #1:

In fall 2022, identify students' academic progress in the context of the pandemic, then utilize effective instructional practices to maximize individual student's academic growth during the 2021-2022 and 2022 -2023 school years.

District Target Goal #2:



Over the course of the 2021-22 and 2022-23 school years, identify and address structural and systemic obstacles so that there is equitable engagement of Black and Latinx students in advanced coursework. More diverse racial and cultural student backgrounds in a classroom enhance the learning experience for all students.

District Target Goal #3:



During the 2022-23 and 2023-24 school years, we will prioritize the alignment of our Mathematics structure Prek-12 to ensure a robust, equitable and systematic program in our District. It is the District's goal to increase the growth and achievement level of every subgroup (Black/African American, SPED and EL) as determined by District Measures and MCAS.



District Target Goal #4:

During the 2021-22 and 2022-23 school years, we will prioritize social-emotional well-being for students and staff in order to foster a compassionate and nurturing learning environment.

PER PUPIL EXPENDITURES

COMMUNITY	AMOUNT	RANK
Weston	30,295.95	5 1
Lincoln	28,188.10	2
Dover	25,842.02	3
Wellesley	24,183.11	4
Concord	23,268.92	5
Sherborn	21,626.57	6
Lexington	21,439.38	7
Carlisle	21,430.06	8
Bedford	21,372.70	9
Needham	21,146.56	10
Wayland	20,613.54	11
Sudbury	19,954.84	12
Acton-Boxborough	18,957.61	13

FY 24 Academic Excellence Overview



Proposed Budget

FY23 Level Service Budget:

\$47,164,770

Level Service Increase:

\$2,836,712

FY24 Recommended Level Budget:

\$50,001,482*

% Total Recommended: 6.0%

*Amount Do Not Include FY 24 COLA

FY24 Level Services Budget

 FY 2024 LEVEL SERVICES Budget
 \$48,803,195*

 \$ Increase over FY 2023 Budget
 \$ 1,638,425*

 % Increase over FY 2023 Budget
 3.5%

Components of LEVEL SERVICES Increase:

FY 2024 Personnel Increase \$ 1,393,839

Contractual Obligations \$1,142,806

Enrollment/Mandate-Driven Staffing \$ 70,138

TCW Teachers \$ 180,895

FY 2024 Non-Personnel Increase \$ 244,586*

Contractual Obligations/Level Service

FY 2024 Total Increase over FY 2023 Budget \$1,638,425*

*Net of \$1,073,500 Reduction (Utilities moved to Town Budget)

FY24 Budget Drivers

FY 24 Special Education Overview

FY 23 -Approved Budget: \$3,618,949

- Special Education Transportation
- Out of District Tuition

Projection for Service Provided FY24: \$5,361,886

- \$ Service Increase: **\$1,742,937**
- % Service Increase: 48%

FY 24 Full Day Kindergarten

FY 24 Kindergarten Breakdown

- During FY 23 and prior years user fees paid: **0.35** of a 1.0 FTE
- During FY 23 and prior years 0.65 of the 1.0 FTE have been included in the operating budget (9 Teachers and 9 TAs)

FY 24 Full Day Kindergarten

FY 24 Kindergarten Breakdown

Revenue @ Claypit Hill = \$178,745

Revenue @ Happy Hollow = \$132,825

Revenue @ Loker = \$146,201

Total Reduction of Revenue = \$457,772

FY24 Budget Evolution

12/14/2022 Superintendent's Recommended Budget \$50,001,482

Reductions:

Full Day Kindergarten (\$453,511)

WMS Proposed Staff Increase (\$144,776) 1/24/2023 Town Manager's Budget \$49,403,195

FY24 Budget Evolution

1/24/2023 Town Manager's Budget

\$49,403,195

Reductions:

Proposed EL Teacher

(\$75,000)

Proposed Loker SPED Teacher

(\$75,000)

SPED Transportation*

(\$450,000)

1/24/2023 Finance Committee's Budget

\$48,803,195

^{*\$150,000} Potential Town Meeting Appropriation to SPED Reserve Fund

Questions?

