



WAYLAND PUBLIC SCHOOLS

Budget Hearing Presentation
FY21 Operating and Capital Budgets

February 24, 2020



SCHOOL COMMITTEE'S RECOMMENDED FY 2021 BUDGET

- The School Committee has voted to recommend a total FY21 Operating Budget of \$42,941,822*.
- The dollar increase over FY20 is \$1,022,072*.
- The percentage increase over FY20 is 2.44%*.
- The budget will educate 2733 students, an increase of 24 from FY20.

* This budget is (1) exclusive of the ongoing contract negotiations with the school unions and (2) does not include a \$150,000 reduction voted by the Finance Committee.



SYSTEM-WIDE GOALS

- **Using Data Wisely** - To strengthen the achievement of each learner through ongoing access to and use of data so that resources (funding, staffing, and time) are allocated efficiently, accurately and effectively.
- **Nurturing Early Childhood Development** - To nurture early childhood development by fostering community structures and support services to meet the growing social, emotional, and educational needs of the children and families in Wayland.
- **Infusing Technology and Design** - To infuse technology and design throughout the curriculum with an emphasis on students building the skills they need to solve real world problems as they create, model and learn.
- **Training Global Citizens** - To train students to be productive global citizens of their country, nation and world able to demonstrate requisite skills, which include civility and cultural proficiency.
- **Elevating Achievement** - To utilize existing systems of structured support and engagement in combination with new initiatives to elevate the academic achievement of all students.
- **Deepening Wellness Skills and Insights** - To deepen and strengthen students' wellness education by employing a systemic approach to curriculum, instruction, extra-curricular activities, school culture and safety.



SCHOOL COMMITTEE BUDGET GOAL

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



SCHOOL COMMITTEE BUDGET PROCESS

- ❖ School Department zero-based, bottom-up budgeting approach:
 - May: Principals and Department Leaders (Administrative Council) identified their department's needs for the upcoming three years (FY21-23)
 - May–August: Administrative Council applied for grants that could cover the costs of some of these asks
 - August: Administrative Council defined the most critical needs for the FY21 budget, reducing their original requests by more than one million dollars
 - September: FY21 budget forecast presented at the Town's Financial Summit
 - October and November: Budgets Rebuilt/Resources Reallocated

+ *SCHOOL COMMITTEE BUDGET*

Budget Process (continued)

- ❖ December: Superintendent's Recommended Budget presented to School Committee
- ❖ January:
 - Held various meetings with the community and Finance Committee to get feedback on budget
 - Reviewed budget over six work sessions
 - Arrived at School Committee's Recommended Budget by discussing and debating merits of budget components and their impact on students
 - Submit School Committee Voted Budget to the Town



SCHOOL COMMITTEE BUDGET

FY 21 Enrollment Projections

	2018-2019	2019-2020	2020-2021
CLAYPIT HILL			
# Students	536	508	519
(Change)	-6	-28	+11
<i>Avg Class Size</i>	<i>21.0</i>	<i>21.0</i>	<i>21.0</i>
HAPPY HOLLOW			
# Students	375	383	377
(Change)	-12	+8	-6
<i>Avg Class Size</i>	<i>21.0</i>	<i>21.0</i>	<i>21.0</i>
LOKER			
# Students	269	324	362
(Change)	-12	+55	+38
<i>Avg Class Size</i>	<i>21.0</i>	<i>21.0</i>	<i>21.0</i>

+ SCHOOL COMMITTEE BUDGET

FY 21 Enrollment Projections (cont.)

	2018-2019	2019-2020	2019-2020
MIDDLE SCHOOL			
# Students (Change)	669 +31	658 -11	643 -15
Avg Class Size	17.2-20.3	N/A**	N/A**
HIGH SCHOOL			
# Students (Change)	848 -11	836 -12	832 -4
Avg Class Size	16.0-20.5	N/A**	N/A**
TOTAL DISTRICT	2,697 -10	2,709 +12	2,733 +24

** Average class sizes cannot be calculated at this point since the class selection process has not been completed.



SCHOOL COMMITTEE BUDGET

FY 21 Budget Increase

FY20 Budget	\$41,919,750
Contractual and Enrollment Increases	\$552,244
Supporting Long Term Innovation	\$469,828
FY21 Recommended Budget	\$42,941,822



SCHOOL COMMITTEE BUDGET

FY 21 Budget Increase

Total FY21 Personnel Budget Increase	\$914,958
Total FY21 Non-Personnel Budget Increase	\$107,114
TOTAL FY21 Budget Increase	\$1,022,072

Total Percentage Increase (excluding negotiated COLAs)

2.44%



SCHOOL COMMITTEE BUDGET

FY 21 Budget Increase

Category	Components	FY21 Budget Increase
Contractual Obligations (Personnel)	Implement negotiated contract settlements: steps, lanes, longevity stipends, leaves of absence returns and retirements less staff exchange	\$ 431,876
Enrollment-Driven (Personnel)	Increase staffing driven by enrollment, class size	\$ 144,254
Contractual Obligations (Non-Personnel)	Increased district-wide bus transportation, utilities, supplies and materials, and copier contracts	\$ 328,615
Special Education (Tuition/Transportation/Services)	Special Education tuition, transportation and contracted services adjustment	\$ (352,501)
Total \$ Increase	Excludes FY21 negotiated COLAs	\$ 552,244



SCHOOL COMMITTEE BUDGET

Category	Components	FY21 Budget Increase
Deepening Social and Emotional Learning	• .4 FTE Guidance Counselor Loker School	\$ 9,850*
	• .5 FTE Assistant Principal Claypit Hill	\$ 55,625
	• 1.0 FTE Alternative Learning Resource Team (ALRT) Teacher, High School	\$ 42,816**
Elevating Achievement	• .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
Supporting School Leadership and Facilities	• 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
Total \$ Increase		\$ 469,828

*Net after resource reallocation of \$20,000

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

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



School Department Total Revenue

	FY17	FY18	FY19	NOTES
REVENUE				
Prior Year Unused Encumbrance	\$85,583	\$119,092	\$112,075	Unspent balance
Local Sources	\$122,869	\$177,852	\$ 72,963	Medicaid
State Aid	\$5,236,143	\$4,870,401	\$5,813,587	Circuit Breaker, MA School Building Authority, Charter School, Ch. 70
Grants	\$1,529,958	\$1,482,840	\$1,637,459	Federal and State grants
Other Local Receipts & Private Grants	\$5,811,540	\$5,666,368	\$5,783,299	Private, Grants, Gifts, Fees
Appropriation	\$37,588,368	\$39,247,705	\$40,501,551	
TOTAL REVENUE	\$50,374,461	\$51,564,258	\$53,920,934	



SCHOOL COMMITTEE BUDGET

Other Notes

- **Piloting Projects**
- **Unmet Needs**
- **Finance Committee Reduction**



SCHOOL COMMITTEE BUDGET

Unmet Needs

FY21 Unmet Need	Cost
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
TOTAL:	\$ 1,062,000
<i>Additional Unmet Needs with Finance Committee Reduction</i>	
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
TOTAL:	\$ 150,000
Grand Total FY21 Unmet Needs	\$ 1,212,000

+ SCHOOL COMMITTEE BUDGET

FY21 Capital Improvement Requests

REQUEST	Amount	Adjusted Per FinCom Reduction
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>
TOTAL FY 21 Capital Requests	\$ 5,204,350	\$ 4,730,000

+ DISCUSSION

THANK YOU