

Wayland Public Schools

Wayland, Massachusetts

School Committee's FY 2022 Recommended Budget



Submitted by Student Artist attending Wayland High School

March 11, 2021

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OPERATING BUDGET

Executive Summary:

This past year has been one that never could have been imagined. COVID has affected the way we deliver education and has affected our students significantly both in terms of learning loss and mental health. It has also affected our FY21 operating budget as we have reallocated expenses on an emergency basis to supplement government grant funding to cover our COVID costs. The School Committee's FY22 Recommended Budget reflects both the challenges that our students and staff will be facing as they return to school in the fall of 2021 and the budget challenges we face with COVID.

At its February 4, 2021 meeting the School Committee voted to recommend an operating appropriation of \$45,482,116, an increase of \$2,122,971 or 4.9%, to educate an estimated 2731 students for the 2021-2022 school year. (NOTE: FY22 budgeted COVID expenses are not included in this number and will be addressed later in this document.) This appropriation represents a Level Services budget of \$45,006,650 plus new initiatives of \$475,466. Since that vote, the Finance Committee has asked the School Committee to reduce its Level Services budget by \$300,000. The School Committee understands the sharp decrease in revenue this year and is currently in the process of working with the Finance Committee to make reductions to its operating budget while still providing the services needed to educate our students.

The Committee also requests that the Town approved a capital request of \$1,383,500 to address the maintenance of certain capital assets. Included in this request is \$350,000 for short term space needs for FY22 that result from COVID protocols that will most likely be in place when our students fully return to school in the fall.

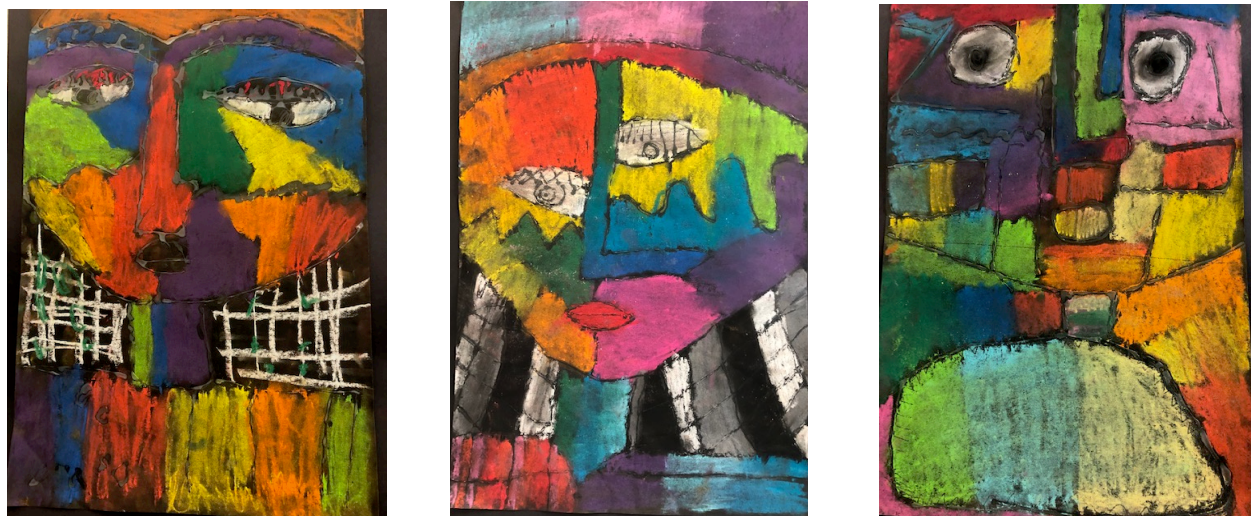
The School Committee is committed to fully supporting the academic and social/emotional growth of our students while respecting the fiscal constraints facing Wayland residents and the needs of other Town departments. The School Committee continues to encourage innovation and momentum in our educational 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. There continue to be unmet needs in the budget that represent important programming and maintenance items which we have noted below. Additionally, this year the effects of COVID have had a significant impact on the recommended budget. 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. In the FY22 Recommended Budget, the School Department has delivered a total budget representing what is needed to run Wayland's schools while yielding savings and re-allocating existing resources. These actions resulted in a request for appropriation far less than the actual cost of delivering services to students.

Budget Process:

The FY22 budget is based on 2731 students, an increase of 28 students from FY21 [see [\[enrollment report link\]](#) for additional enrollment information]. The School Department employed a rigorous zero-based, bottom-up budgeting approach to arrive at the FY22 budget. Between August and November, principals and department heads built and rebuilt their budgets, looking for opportunities to meet the most critical needs in the District by reallocating resources from their FY21 budgets. The budget was presented to the School Committee in December.

The School Committee held over 12 budget related meetings, including an initial presentation of the budget by the Superintendent on December 14th, five public work sessions by the Committee, several meetings with the Finance Committee, and a community outreach meeting at which the Committee sought and received feedback 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 FY22 but does understand the need to work with the Town to ensure a sustainable budget in an unprecedented year where revenues are down significantly.

The details of the Superintendent’s Recommended Budget can be found at [\[budget book link\]](#)



Submitted by Student Artists attending Happy Hollow School

Budget Increase Information:

The FY22 School Committee’s recommended budget reflects a 4.9% increase over FY21 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

Category	Components	FY22 Budget Increase
Contractual Obligations (Personnel)	Implement negotiated contract settlements: Steps, Lanes, Longevity Stipends, Leaves of Absence Returns and Retirements Less Staff Exchange	\$ 825,891
Enrollment/Mandate Driven (Personnel)	Increase staffing driven by enrollment, class size	\$ 172,675
Contractual Obligations and Enrollment/Mandate Driven (Non-Personnel)	Increased utilities, general ed transportation, technology (AV, software, hardware), facilities, maintenance	\$ 648,939
Total \$ Increase		\$ 1,647,505



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Budget Increase: Sustaining Innovation

Category	Components	FY21 Budget Increase
Tier 1	1.3 FTE Elementary Assistant Principals (.5 FTE Loker, .5 FTE Happy Hollow, .3 FTE Claypit Hill)	\$ 142,250
	1.0 FTE WHS Clinical Social Worker	\$ 85,132
Tier 2	2.0 FTE Elementary Guidance Counselors (1.0 FTE Loker, 1.0 FTE Happy Hollow)	\$ 155,284
	1.2 FTE Elementary Instructional Tech Support	\$ 52,800
	.5 FTE Facilities Project Manager	\$ 40,000
Total \$ Increase		\$ 475,466



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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 following charts note the FY22 unmet needs as well as the FY20 and FY21 unmet needs and their status, showing the programming and maintenance items that have not been funded over the past three budget cycles. (NOTE: Unmet needs are not repeated in each table but are carried forward.)

FY22 Unmet Need	Cost
Elementary: .2 FTE Spanish Immersion Coordinator	\$ 15,000
Elementary: 2.0 FTE Spanish Immersion TAs	\$ 50,000
Middle School: .5 FTE Math Boost	\$ 35,000
Middle School: World Language Supplies	\$ 2,500
High School: 1.0 FTE Intervention Specialist	\$ 78,000
Districtwide: 1.0 FTE Behavior Specialist	\$ 78,000
Districtwide: 4.0 FTE Permanent Subs	\$ 100,000
TOTAL:	\$ 358,500

FY21 Unmet Need	Cost	Status
High School: 1.0 FTE Social Worker	\$ 60,000	Requested in FY22 budget
High School: .2 FTE Journalism Teacher	\$ 12,000	Deferred to FY23
High School: Anatomy and Physiology Section	\$ 16,971	Deferred to FY23
Happy Hollow and Loker: Assistant Principals (.5 FTE each)	\$ 115,000	Requested in FY22 budget
Loker: .2 FTE Interventionist/Special Ed	\$ 13,577	Deferred to FY23
K-5: 1.0 FTE Writing Coach	\$ 75,000	Deferred to FY23
District Wide: .5 FTE SEL Coach	\$ 50,000	Deferred to FY23
District Wide: 1.0 FTE Administrative Assistant Facilities	\$ 50,000	Deferred to FY23
District Wide: Full Day Kindergarten	\$ 500,000	Deferred to FY23
District Wide: Maintenance Projects	\$ 251,000	Requested \$231K in FY22 budget
District Wide: Hardware Leases	\$ 45,000	Deferred to FY23
District Wide: .2 FTE HR Assistant	\$ 10,000	Postponed to spring FY21
District Wide: Curriculum and Instruction	\$ 8,452	Deferred to FY23
District Wide: Clear Gov	\$ 5,000	Deferred to FY23
TOTAL:	\$ 1,212,000	

FY20 Unmet Need	Cost	Status
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
TOTAL:	\$ 1,282,541	

COVID Expenses

In FY21 the District has spent approximately \$1.5MM to date to cover school specific expenses related to COVID (ie, PPE, the district's required all remote schooling option WRAP, increased custodial expenses, outdoor tents, health screener, etc.). While the District did receive grant funding to cover some of these costs, a significant amount of these costs have been covered by the FY21 operating budget through the careful reallocation of resources, over half of which has come from transportation. As we bring students all-in this spring, we anticipate additional costs of approximately \$400K due to the COVID protocols that will continue to be in place in a spring 2021 all-in model (ie, students sitting at individual desks facing forward, distance requirements, etc.). These costs will again be covered by a combination of grant funding and reallocation of resources in the FY21 operating budget.

The FY22 budget reflects both the inclusion of some of the resources that were reallocated in FY21 as well as resources identified during the course of the year as necessary to address the needs of our students partially because of fallout from COVID and partially not. Specifically, the mental health toll that COVID has taken on students is significant and well documented. The addition of a social worker at the high school and assistant principals and counselors at the elementary schools are critical in addressing the mental health needs of our students during the coming year, and likely in years to come. We do not want to come into FY22 without adequate resources to address what will be long term needs of our students.

School Committee's Voted Recommended Budget:

The Committee acknowledges the work of the Superintendent in recommending a budget which elevates student achievement, deepens wellness skills and insights, addresses the fallout from COVID, 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 to the current COVID environment and the need to educate our students. 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 Voted Recommended Budget:

<i>Category</i>	<i>FY22 Budget Increase</i>
FY21 Budget	\$ 43,359.145
Contractual and Enrollment increases	\$ 1,647,505
Supporting Long-Term Innovation	\$ 475,466
FY22 Voted Recommended Budget	\$ 45,482,116

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.



Submitted by Student Artist attending Happy Hollow School

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 FY22. Of this total request, \$350,00 is due to short term COVID related space needs at the elementary schools.

FY22 CAPITAL IMPROVEMENT REQUESTS	Amount
Middle School Corridor Repair: Carpet with Floor Tile	\$ 564,000
Claypit Hill Replacement of Student Storage Systems	\$ 62,100
Happy Hollow Replacement of Student Storage Systems	\$ 45,000
Loker Replacement of Student Storage Systems	\$ 45,000
Happy Hollow Chair Lift	\$ 75,000
Middle School Voice Lift System in All Classrooms	\$ 85,000
High School Voice Lift System in All Classrooms	\$ 30,000
Claypit Hill Replace Fire Alarm Control Panel/Smoke Detector	\$ 43,700
Happy Hollow Replace Fire Alarm Control Panel/Smoke Detector	\$ 43,700
Loker Egress Doors to Outside for Rooms 21 and 21	\$ 40,000
Elementary Short Term Space Study and Construction	\$ 350,000
TOTAL FY 22 Capital Requests	\$ 1,383,500

CONCLUDING REMARKS

The School Committee believes that its voted 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. However, we do understand the significant financial constraints we are facing as a town and are committed to working with the

Finance Committee to find a solution for a FY22 budget that we can move forward together.

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**
- Kim Reichelt**
- Chris Ryan**
- Kathie Steinberg**