

Wayland Public Schools

Wayland, Massachusetts

School Committee's FY 2024 Recommended Budget

April 12, 2023



Connor, Grade 6

Wayland Public Schools

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OPERATING BUDGET

Executive Summary:

This past year has brought a return to a new normal in our schools. Classes and activities that were still affected by COVID protocols last year are back in full force. This includes many of the field trips that had been put on hold the past several years. However, we continue to see the effects of the pandemic on our students academically, socially and emotionally. We strive to provide services to meet these continuing needs as well as others.

At its March 15, 2023 meeting, the School Committee voted to recommend a revised operating appropriation of \$48,803,195, an increase of \$1,638,425 or 3.5%, to educate an estimated 2796 students for the 2023-2024 school year. This approved budget is \$1.2MM less than the Superintendent's original recommended budget based on adjustments that were made working with the Town and Finance Committee. As the Schools' utilities were moved from its operating budget to the unclassified budget line item for FY24, the adjusted-comparable appropriation is \$49,876,695, an increase of \$2,711,925 or 5.8%. COLA increases are not included in the recommended appropriation as the Committee is still in negotiations with its unions at this time. The Committee also requests that the Town approve a capital request of \$688,600 for the acquisition and maintenance of certain capital assets.

The Special Education (SpEd) increase of 48% in FY24 is a major driver for the budget increase. FY23 saw a dramatic increase in the number of students placed out of district compared to what was budgeted. As a result, the FY24 budget does not include any SpEd prepay or Circuit Breaker rollover funds, tools that are typically used to help offset SpEd costs but are being fully utilized in FY23. Additionally, the FY24 budget includes the additional students placed out of district with 37 total out of district placements, inflation for out of district tuition and transportation, and a 14% increase in all private out of district placements pursuant to State requirements. To help offset such SpEd increases in the future, the School Committee will establish a SpEd Reserve Fund pending Town Meeting approval.

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, momentum and equity 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 FY24 budget is extremely tight and the School Committee will be monitoring it closely during FY24. There continue to be unmet needs in the budget that represent important programming and maintenance items which we have noted below. The Committee worked closely with Wayland's Superintendent of Schools, Dr. Omar Easy, and the School Administration to maximize the efficiency of this educational/fiscal balance. The School District bears the responsibility to spend its dollars wisely 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.

Budget Process:

The FY24 budget is based on 2796 students. The School Department employed a rigorous, zero based budgeting approach to arrive at the FY24 budget. Between September and November, principals, department heads and central office administration built their budgets, looking for opportunities to meet the most critical needs across the District by reallocating resources from their FY23 budgets. The budget was presented to the School Committee in December.

The School Committee held over 10 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 FY24 in light of the fiscal constraints the town faces.

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

Budget Increase Information:

The FY24 School Committee’s recommended budget went through several iterations. The following three tables detail the chronology of the revisions:

| | | |
|---|-----------------------|----------------------|
| 12/14/22 | | |
| FY 23 Budget | \$ 47,164,770 | |
| Superintendent Recommended Increase | \$ 2,836,712 | |
| FY24 Superintendent Recommended Budget | \$ 50,001,482* | 6.0% increase |
| Plus Utilities (moved to unclassified) | \$ 1,073,500 | |
| Adjusted-Comparable Basis | \$ 51,074,982* | 8.3% increase |

*does not include COLA increases for FY24

| | | |
|---|-----------------------|----------------------|
| 1/24/23 | | |
| FY24 Superintendent Recommended Budget | \$ 50,001,482* | 6.0% increase |
| Less Full Day Kindergarten | \$ 453,511 | |
| Less WMS Proposed Staff Increase | \$ 144,776 | |
| Town Manager's Recommended Budget | \$ 49,403,195* | 4.7% increase |
| Plus Utilities (moved to unclassified) | \$ 1,073,500 | |
| Adjusted-Comparable Basis | \$ 50,476,695* | 7.0% increase |

*does not include COLA increases for FY24

| | | |
|--|------------------------|----------------------|
| 2/20/23 | | |
| Town Manager's Recommended Budget | \$ 49,403,195* | 4.7% increase |
| Less Proposed EL Teacher | \$ 75,000 | |
| Less Proposed Loker SpEd Teacher | \$ 75,000 | |
| Less SpEd Transportation | \$ 450,000 | |
| Finance Committee's Voted Budget | \$ 48,803,195*^ | 3.5% increase |
| Plus Utilities (moved to unclassified) | \$ 1,073,500 | |
| Adjusted -Comparable Basis | \$ 49,876,695* | 5.8% increase |

*does not include COLA increases for FY24

^see description of SpEd Reserve Fund

Details of the increase from FY23 to the revised recommended FY24 budget are:

| Category | Components | FY24 Budget Increase |
|---|--|-----------------------------|
| Contractual Obligations (Personnel) | Includes Steps, Lanes, Longevity Stipends, Leaves of Absence Returns and Retirements Less Staff Exchange | \$ 1,142,806 |
| Enrollment/Mandate Driven (Personnel) | Increase Staffing Driven by Enrollment, Class Size | \$ 70,138 |
| TCW Teachers | Move Remaining 3 TCW Teachers to Operating Budget | \$ 180, 895 |
| Contractual Obligations and Enrollment/Mandate Driven (Non-Personnel) | Increased Transportation, OOD Tuitions Less Utilities | \$ 244,586 |
| Total \$ Increase | | \$ 1,638,425 |
| Plus Utilities (moved to unclassified) | | \$ 1,073,500 |
| Adjusted-Comparable Basis | | \$ 2,711,925 |

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 has not included certain asks. The following charts note the FY21-FY23 unmet needs and their status, showing the programming and maintenance items that have not been funded over the past three budget cycles.

| FY 21 Unmet Need | Cost | Status |
|--|-------------------|------------------------------|
| High School: .2 FTE Journalism Teacher | \$ 12,000 | 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 Full Day Kindergarten | \$ 500,000 | Deferred to FY23 |
| District Wide Maintenance Projects | \$ 251,000 | Requested 23K in FY22 Budget |
| District Wide Hardware Leases | \$ 45,000 | Deferred to FY23 |
| District Wide Clear Gov | \$ 5,000 | Deferred to FY23 |
| Total | \$ 938,000 | |

Zoey Chen, grade 7



| FY 22 Unmet Need | Cost | Status |
|---|-------------------|------------------|
| Elementary 2.0 FTE Spanish Immersion TAs | \$ 50,000 | Deferred to FY24 |
| High School 1.0 FTE Intervention Specialist | \$ 78,000 | Deferred to FY24 |
| District Wide 1.0 FTE Behavior Specialist | \$ 78,000 | Deferred to FY24 |
| District Wide 4.0 FTE Permanent Subs | \$ 100,000 | Deferred to FY24 |
| Total | \$ 306,000 | |

| FY 23 Unmet Need | Cost | Status |
|---|-------------------|------------------|
| Systematic and Structured Phonics Instruction | \$ 10,000 | Deferred to FY24 |
| Innovative Pathways Professional Development | \$ 7,500 | Deferred to FY24 |
| Director of Social Emotional Learning | \$ 125,000 | Deferred to FY24 |
| District Wide Full Day Kindergarten | \$ 500,000 | Deferred to FY24 |
| Restorative Justice Training | \$ 15,000 | Deferred to FY24 |
| Building Based Substitutes 2.4 FTE | \$ 64,876 | Deferred to FY24 |
| Campus Life Supervisor 1.0 FTE | \$ 75,000 | Deferred to FY24 |
| Total | \$ 797,376 | |

Summary of the School Committee’s Voted Recommended Budget:

The Committee acknowledges the work of the Administration in recommending a budget which elevates student achievement, deepens wellness skills and insights, addresses the fallout from COVID, promotes equity, is fiscally conservative, and is a well-rounded statement of what is needed in our schools in the coming year. The Administration conducted extensive work to maximize efficiencies and recommended a responsive budget to balance the current environment with the needs of all our students. While the School Committee’s Recommended Budget reflects reductions to the Superintendent’s originally Recommended Budget, the Committee believes that its Recommended Budget reflects certain immediate priorities identified by the Administration and confirmed by the Committee while keeping the fiscal constraints of the Town in mind.

The chart below summarizes the School Committee’s Voted FY24 Recommended Budget:

| Category | FY24 Budget Increase |
|--|---|
| FY23 Budget | \$ 47,164,770 |
| Contractual and Enrollment increases (Plus Utilities-moved to unclassified) | \$ 1,638,425 (\$ 1,073,500) |
| FY24 Voted Revised Recommended Budget (Adjusted Comparable Basis) | \$ 48,803,195 * (\$ 49,876,695)* |
| *Does not include COLA increases | |

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. While extremely tight, the School Committee believes this is an appropriate budget for the FY24 school year and urges the Town to support this budget.

CAPITAL BUDGET

In preparing the FY24 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 FY24.:

| FY24 Capital Budget | |
|---|-------------------|
| District Wide Fire Alarm Control Panels/Smoke Detectors | \$ 188,600 |
| District Wide Replacement of Food Service Equipment | \$ 100,000 |
| Elementary Math Curriculum Materials and Equipment | \$ 400,000 |
| TOTAL | \$ 688,600 |

The FY24 Capital Budget request includes \$400,000 for Elementary Math Curriculum Materials and Equipment. There has not been a new math curriculum in the elementary schools in over ten years. Three programs are currently being piloted with a final decision on a program to be made in May 2023. Implementation will take place in grades K-5 in the FY24 school year.



Sophia Pazolli, Grade 6

CONCLUDING REMARKS

The School Committee believes that its voted recommended operating budget will continue to deliver the high-quality educational programs 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.

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:

Chris Ryan, Chair

Ellen Grieco, Vice Chair

Jeanne Downs

Erin Gibbons

Jess Polizzotti



Angela Zimakov, Grade 6