

# 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	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
<b>Wayland</b>	<b>20,613.54</b>	<b>11</b>
Sudbury	19,954.84	12
Acton-Boxborough	18,957.61	13



# FY 24 Academic Excellence Overview

## Proposed Budget

<b>FY23 Level Service Budget:</b>	<b>\$47,164,770</b>
<b>Level Service Increase:</b>	<b>\$2,836,712</b>
<b>FY24 Recommended Level Budget:</b>	<b>\$50,001,482*</b>

**% Total Recommended : 6.0%**

*\*Amount Do Not Include FY 24 COLA*

# FY24 Level Services Budget

<b>FY 2024 LEVEL SERVICES Budget</b>	<b>\$48,803,195*</b>
<b>\$ Increase over FY 2023 Budget</b>	<b>\$ 1,638,425*</b>
<b>% Increase over FY 2023 Budget</b>	<b>3.5%</b>

## **Components of LEVEL SERVICES Increase:**

<b>FY 2024 Personnel Increase</b>	<b>\$ 1,393,839</b>
Contractual Obligations	\$1,142,806
Enrollment/Mandate-Driven Staffing	\$ 70,138
TCW Teachers	\$ 180,895
<b>FY 2024 Non-Personnel Increase</b>	<b>\$ 244,586*</b>
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?

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