

Wayland School Committee FY24 Budget Hearing

March 15, 2023

Discussion Outline

- School Committee Mission
- Overview of FY23
- Budget Process
- Proposed FY24 School Operating Budget
- Proposed FY24 School Capital Budget
- Enrollment Overview
- FTE Overview
- Unmet Needs

School Committee Mission

To support the mission of the Wayland Public Schools through the setting of policy, hiring and overseeing the Superintendent, and recommending an appropriate budget that delivers a high-quality curricular educational program to the children entrusted to our care.

District Mission Statement

Personal and civic responsibility, love of learning, and empathy for others: these are the qualities that the Wayland Public Schools seek to instill in its students. At its core, our mission is to provide a rigorous and stimulating academic environment that promotes the acquisition of knowledge and skills. Yet we deem it equally important to nurture self-confident, collaborative, and conscientious individuals. We strive to create a climate where risk-taking is safeguarded, open expression is encouraged, and free association is protected. Our goal is to advance our students' growth into principled, informed, and capable citizens who will help guide a democracy that follows humanitarian principles in the global forum, and shape a just society where individuals may reach their full potential.

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 the needs of other Town departments.

Overview of FY23 (Current Year)

- FY23 Appropriation \$47,164,770
 - Significant Increase in SpEd Out of District Placements and Associated Transportation After Budget Approved
 - Increased expense covered largely by SpEd prepay and Circuit Breaker Funds
 - Currently 44 Out of District Placements

FY24 Budget Process

- Town Manager Guidelines (Level Services, Increased Funding Requests)
- Fall 2022: Superintendent and Director of Finance and Operations met with School Committee members and district leadership to identify priority areas for district goals and areas of improvement.
- October-November 2022: Admin Council and Senior Leadership Team (SLT) reviewed District Goals and action steps developed.
- October-November 2022: Admin Council reviewed budget process and submitted budget needs.
- December 14, 2022: Superintendent presented Recommended Budget to School Committee.
- January 2023: School Committee meetings to discuss and vote the FY24 Budget
- February 2023: Town Finance Committee reviewed overall town budget

FY24 SC Recommended Budget - Overview

<u>12/14/22</u>		
FY23 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

FY24 SC Recommended Budget - Overview

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

FY24 SC Recommended Budget - Overview

2/20/23

Town Manager's Recommended Budget	\$49,403,195*	
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 slide re: SpEd Reserve Fund

FY24 SC Recommended Budget - Contractual and Enrollment Increases

<u>Category</u>	<u>Components</u>	<u>FY24 Budget Increase</u>
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, SPED OOD Tuitions	\$ 244,586
Total \$ Increase		\$ 1,638,425
Plus Utilities		\$ 1,073,500
Adjusted-Comparable Basis		\$ 2,711,925

FY24 Budget - Special Education

- Special Education (SpEd) increase is major budget driver
- Increase in SpEd expenses for FY24 is 48% over FY23 budget (increase of \$1.7M)
- FY24 budget does not include any SpEd prepay or Circuit Breaker rollover (FY23 included prepay/rollover)
- FY24 budget includes 37 out of district placements (an increase from FY23 budget)
- Increase also includes:
 - Inflation (tuition and transportation)
 - State increase of 14% on all private out of district placements

FY24 Budget - SpEd Reserve Fund

- Article at Town Meeting to Establish Special Education (SpEd) Reserve Fund
- Will allow Schools to reserve funds that can be used in future years to pay, without further appropriation, for unanticipated or unbudgeted costs of special education, out of district tuition, transportation and recovery high school tuition.
- Will help offset costs in years that see significant Special Education cost increases. In years in which the Special Education costs are lower than budgeted, funds may be contributed to the Reserve Fund.
- Finance Committee voted to fund the SpEd Reserve Fund with \$150,000 (pending approval at Town Meeting).

FY24 Recommended Capital Budget

FY24 CAPITAL IMPROVEMENT REQUESTS

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

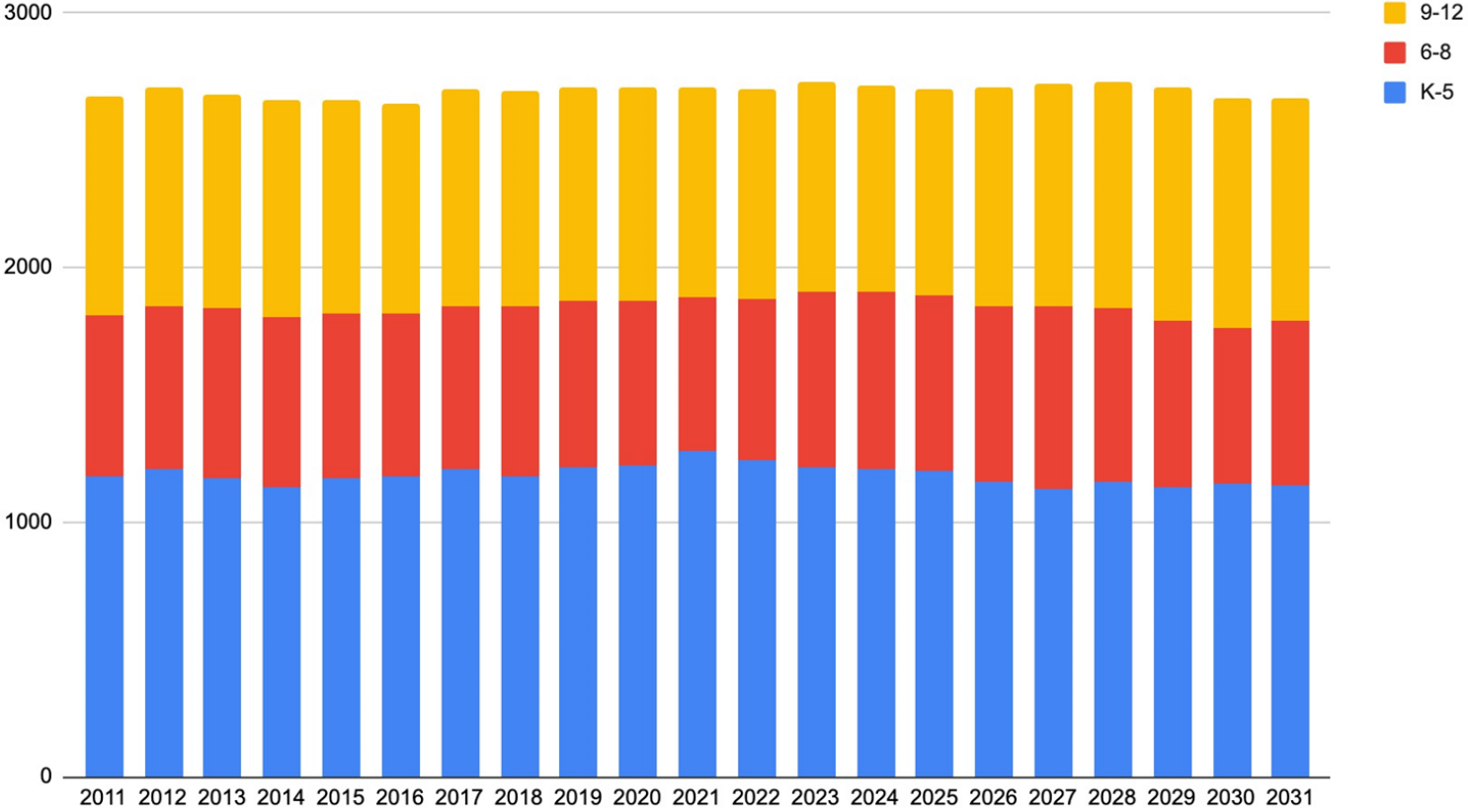
TOTAL: \$ 688,400

FY24 Capital Budget - Math Curriculum

- Elementary Math Curriculum - Materials and Equipment = \$400,000
 - covers teacher and student materials, software and professional development.
- April 2022 - a committee of teachers and administrators was formed to start process and determine programs to pilot.
- February 2023 - started piloting three programs (Bridges, Illustrative, iReady) in all three schools at all grade levels (about 30 teachers piloting).
- May 2023 - committee will reconvene with piloting teachers and visit districts currently implementing the programs to reach a final decision.
- 2023-2024 school year - Implementation occurs in Wayland in grades K-5.

Enrollment Overview

Historical Enrollment and Projection into Future



Enrollment Overview (con't)

FY23

	PROJECTED	ACTUAL
K-5	1293	1246
6-8	630	621
9-12	841	824
TOTAL:	2764	2691

FY24

	PROJECTED
K-5	1263
6-8	702
9-12	831
TOTAL:	2796

FY25

	PROJECTED
K-5	1286
6-8	705
9-12	827
TOTAL:	2818

FTE Overview

- FY23 Budgeted FTEs 454.0
 - FY23 Enrollment/Mandate Net Additions 1.5
- FY23 Actual FTEs 455.5
- FY24 FTE Additions/Reductions
 - Enrollment/Mandate Driven Additions 1.2
- FY24 Budgeted FTEs 456.7

FY20 Unmet Needs Status

FY20 Unmet Need	Cost	Status
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
Total:	\$826,441	

FY21 Unmet Needs Status

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 231K in FY22 Budget
District Wide Hardware Leases	\$45,000	Deferred to FY23
District Wide Clear Gov	\$5,000	Deferred to FY23
Total	\$938,000	

FY22 Unmet Needs Status

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	

FY23 Unmet Needs Status

FY 23 Unmet Need	Cost	Status
Systematic & 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	

Questions