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Presentation to School Committee: Superintendent's FY 25 Recommended Budget

December 13, 2023

Overview of Presentation

- Context for and Approach to Budget Development
 - Priorities Reflected in the FY25 Level Service Budget
 - Beyond Level Service: FY25 New Initiatives
 - Shifting and Reallocating Resources
 - FY25 Budget Financial Summary
 - FY25 Budget Calendar
 - FY25 Capital Overview
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Context for Budget Development: School Committee Budget Guidance

“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.”

Context for Budget Development: Town Manager's Guidelines

Submit a *Level Service* budget for FY25

Beyond Level Service, funding will be included for:

- Full Day Kindergarten, \$400,000
- Additional staffing due to enrollment, \$120,000

In addition:

- Continue annual appropriation to Special Education Reserve Fund, \$150,000
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Context for Budget Development: Budget Pillars

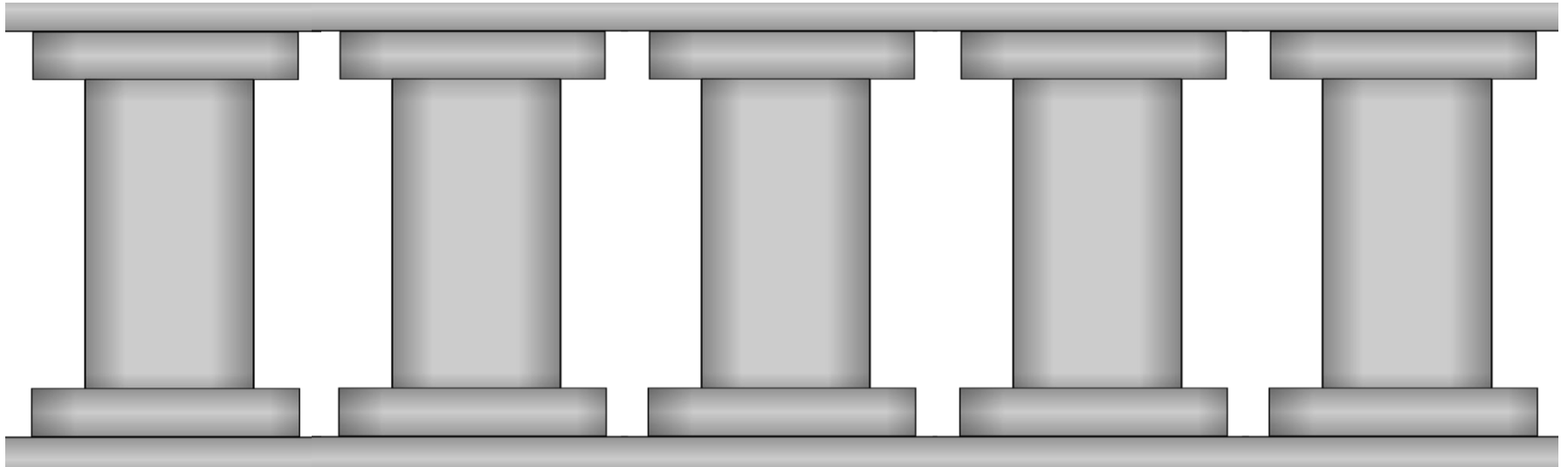
**Program
Breadth**

**Educational
Infrastructure**

**Class
Sizes**

**Student
Services**

**Facilities
Operations**



Context for Budget Development: Educational District Goals

Academic Achievement	Strengthen instructional systems, practices, and curriculum
Belonging and Equity	Cultivate an inclusive culture of belonging and opportunity for all students and staff
Social-emotional Learning and Wellness	Enhance student well-being

Context for Budget Development: Additional District Goals

Student Services	Establish and refine District protocols, procedures, and structures
Community	Ensure communication is timely, responsive, collaborative, and inclusive
Operational	Develop a plan to improve existing buildings

Approach to FY25 Level Service Budget: Process

- Consulting with school and district leaders to identify needs and priorities that align resources to our district goals.
 - Calculating costs to comply with contractual obligations and legal mandates guided by projected enrollment, class sizes, and student needs.
 - Maximizing resources by restructuring, shifting, and reducing central office positions to invest in student services leadership support.
 - Working collaboratively with Town during the process.
 - Managing risk by budgeting for all known out-of-district expenses paired with building the Special Education Reserve Fund for unanticipated expenses.
 - Building a Level Service budget aligned with the Town Manager's FY25 Budget Guidelines and School Committee Budget Guidance.
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Priorities Reflected in the FY25 Level Service Budget

- Creating new structures and supports for Special Education services funded through the reallocation of existing resources.
 - Increasing support for Diversity, Equity and Belonging with increase of .20 FTE.
 - Expanding Spanish Immersion Program to 6th grade with new curriculum and textbooks.
 - Continuing implementation of Bridges Math and Empowering Writers curriculum with embedded professional development, new materials, textbooks and libraries.
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Priorities Reflected in the FY25 Level Service Budget

- Demonstrating commitment to Wellness with adoption of prior grant funded .50 FTE Elementary Health Teacher.
 - Extending Innovation Pathways at WHS with adoption of prior grant funded .40 FTE Teacher.
 - Increasing access to student assessment resources for efficient and timely use of data.
 - Investing in new Human Resources department, procedures, and systems.
 - Increasing access to more online resources to increase to diversity of applicant pool and streamline application process.
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New Initiative in FY25

Universal Free Full-Day Kindergarten

- No Parent Tuition
 - No District or Town Subsidy
 - Fully Funded by Chapter 70 Increase
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- *Collaborated with DESE - \$893,994 projected increase in Chapter 70*
 - *Consulted with other districts which have made similar changes*
 - *Working with Legislators*
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FY 25 Recommended Budget: Beyond Level Service

Town Manager's Guidelines

Beyond Level Service, include funding for:

Full Day Kindergarten	\$ 400,000
<u>Additional staffing due to enrollment</u>	<u>\$ 120,000</u>
Total	\$ 520,000

Superintendent's Recommended Budget

Beyond Level Service, funded by Chapter 70 increase:

Full Day Kindergarten	\$ 535,769
<u>1.0 FTE Special Education Leadership Support Position</u>	<u>\$ 120,000</u>
Total	\$ 655,769

Chapter 70 increase, based on FY24 funding formula **\$ 893,994**

Shifting and Reallocating Resources

Administration:

(1.0) FTE	Director of Teaching & Learning
<u>(.2) FTE</u>	<u>Assistant Principal</u>
(1.2) FTE	Reduction

Leadership Support:

+1.0 FTE	Student Services Leadership Support
<u>+ .2 FTE</u>	<u>Director of Diversity, Equity and Belonging</u>
+1.2 FTE	Increase

FY 25 Recommended Budget: Level Service

FY23 Actual Expenditures	\$47,164,445
FY24 Appropriated Budget	\$48,803,195
FY24 Salary Reserve	\$ 1,350,000
<u>Total FY24 Appropriated Budget</u>	<u>\$50,153,195</u>
Dollar Change over FY23	\$ 2,988,750
<i>Percentage Change over FY23</i>	<i>6.34%</i>
<u>FY25 Level Service Budget</u>	<u>\$52,630,763</u>
Dollar Change over FY24	\$ 2,477,568
<i>Percentage Change over FY24</i>	<i>4.94%</i>

FY 25 Recommended Budget: Level Service & Beyond Level Service Financial Summary

Level Service Budget

Increase over FY24	<u>\$ 2,477,568</u>
<i>Percentage Change over FY24</i>	<i>4.94%</i>

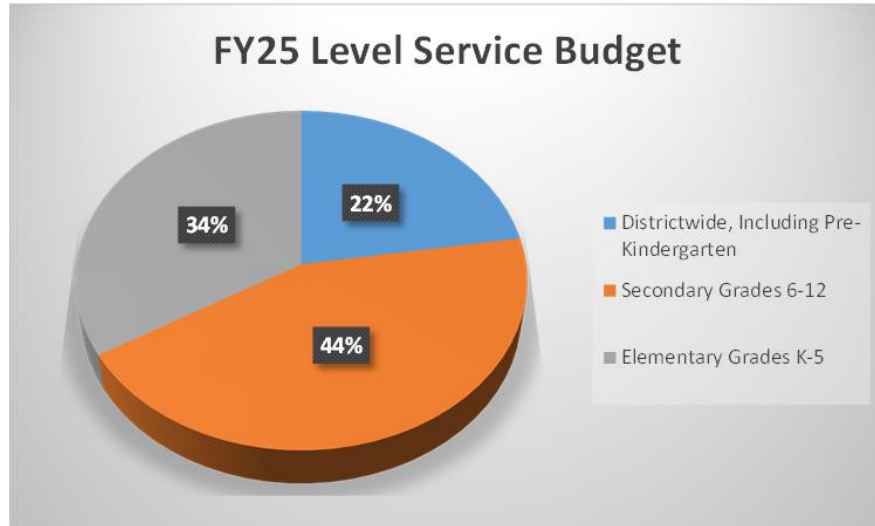
Beyond Level Service Funded by Chapter 70

Increase over FY24	<u>\$ 655,769</u>
<i>Percentage Change over FY24</i>	<i>1.31%</i>

Combined Total FY25 Recommended Budget

<i>Combined Dollar Change over FY24</i>	<i>\$ 3,133,337</i>
<i>Combined Percentage Change over FY24</i>	<i>6.25%</i>

FY25 Recommended Budget: Level Service



FY25 Level Service Budget: At a Glance

- 3% COLA for WTA, WESA, Non-Union
- Personnel makes up 84% of Budget
- 5 Retirements
- 103 WTA Step Changes
- 56 WTA Lane Changes
- Projected Enrollment:
 - 2,735 PreK-12 Enrollment, decrease of (14) students
 - 32 Out of District Enrollment, decrease of (5) students

Elementary Grades K-5

Total FY25 Level Service: \$17,680,016

\$ Change: \$1,051,442

% Change: 6.3%

Projected Enrollment: 1255

Projected Enrollment Change: (2)

Salaries, Services, Materials and Equipment
for all Elementary Schools

Personnel: \$ 1,045 448 Change

- Met new bargaining agreement contractual obligations
- Adopted .50 FTE grant funded Elementary Wellness Teacher

Non-personnel: \$ 5,956 Change

- Added software inflation factor
 - Recalibrated per pupil allocations
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Secondary Grades 6-12

Total FY25 Level Service: \$23,110,452

\$ Change: \$719,996

% Change: 3.2%

Projected Enrollment: 1480

Projected Enrollment Change: (12)

Athletics Participation: 1022

Salaries, Services, Materials and Equipment
for all Secondary Schools and Athletics
Program

Personnel: \$ 667,442 Change

- Met new bargaining agreement contractual obligations
- Adopted .40 FTE grant funded WHS Innovations Pathway Teacher

Non-personnel: \$ 52,554 Change

- Athletics: Reflected first year of 4-year adoption of Hockey and new transportation contract
 - WMS: Added Spanish Immersion texts and curriculum
 - Added software inflation factor
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Districtwide Services

Total FY25 Level Service: \$11,840,295

\$ Change: \$706,130

% Change: 6.3%

Total Student Enrollment PreK-12: 2735

Total Projected Enrollment Change: (14)

Salaries and Expenses for Districtwide Services:
Teaching & Learning, Special Education, Digital
Learning, Human Resources, School Committee,
Superintendent, Finance and Operations,
Facilities

Personnel: \$(157,024) Change

- Met new bargaining agreement contractual obligations
- Reallocated funding for 1.0 FTE Director of Teaching & Learning and .20 FTE Assistant Principal

Districtwide (continued)

Total FY25 Level Service: \$11,840,295

\$ Change: \$706,130

% Change: 6.3%

Salaries and Expenses for Districtwide Services:
Teaching & Learning, Special Education, Digital
Learning, Human Resources, School Committee,
Superintendent, Finance and Operations,
Facilities

Non-personnel: \$863,153 Change

- School Committee:
 - Planned for Superintendent Search
 - Added legal services inflation factor
- Human Resources:
 - Increased online subscriptions to reach diverse applicants
 - Developed Human Resources Team
- Teaching & Learning:
 - Funded online student assessments
 - Funded literacy texts and materials
- Digital Learning:
 - Added software licenses and inflation
 - Continued annual increase in Audio Visual Lease
- Finance & Operations Increases:
 - Planned for new school bus contract
 - Replaced 3 school-based copiers

Districtwide (continued)

Total FY25 Level Service: \$11,840,295

\$ Change: 706,130

% Change: 6.3%

Salaries and Expenses for Districtwide Services:
Teaching & Learning, Special Education, Digital
Learning, Human Resources, School Committee,
Superintendent, Finance and Operations,
Facilities

Non-personnel: \$863,153 Change (continued)

- Special Education:
 - Out of District Tuition and Transportation Services: \$439,266 Change
 - Planned OOD Tuition rate increase of 5%
 - Fully funded transportation
 - Added one-to-one nurse (contracted services)
 - Projected increase in Circuit Breaker Reimbursement
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**FY25 Beyond Level Service
Recommended Budget:**

**Universal Free Full Day
Kindergarten &
Special Education Leadership
Support Position**

**Universal Free Full Day Kindergarten:
\$535,769:**

- 10 Sections
- .35 FTE per Teacher
- .35 FTE per Teaching Assistant
- \$11,000 Supplies & Materials

**1.0 FTE Special Education Leadership
Support Position \$120,000**

**Beyond Level Service fully funded
through anticipated Chapter 70 Funding
Increase, due to adoption of FDK**

FY 25 Budget Discussion: Schedule

December 13, 2023	FY25 Superintendent's Recommended Budget Introduction
January 3, 2024	FY25 Budget Discussion: Districtwide, Elementary, Special Revenue Programs
January 8, 2024	FY25 Budget Discussion: Secondary, Athletics
TBD	FY25 Budget Discussion: Special Education & The Children's Way
January 23, 2024	Discussion and Vote on FY25 Budget

FY25 Capital Plan Overview

Boiler Replacement: WMS	\$109,000
Roof Repairs: Districtwide	\$150,000
Elementary HVAC Installation: Elementary	\$317,500
Min-Bus: Districtwide & Athletics	\$ 50,000
Rooftop Air Handling Unit Replacement: WMS	\$164,800
Student Information System Replacement: Districtwide	\$112,000
Total FY25 Capital	\$903,300
