

**Wayland Public Schools**  
**Wayland, Massachusetts**

**Superintendent's FY 2020**  
**Recommended Budget:**

**Executive Summary**  
**Prepared for the**  
**Town of Wayland Finance Committee**

**December 12, 2018**

# **Executive Summary for Finance Committee**

## **Request Documents by Finance Committee:**

1. Reconciliation of FY 2020 Personnel and Non-Personnel Increases Over FY 2019
2. FY 2019 Enrollment
3. Enrollment Changes between FY 2019 and FY 2020 and How Calculated
4. Enrollment Impact on FY 2020 Budget
5. Breakdown of FY 2020 Budget by Object
6. Savings Yield from Building Special Education Capacity – slide presented to Finance Committee in December, 2017
7. Median Hiring Salaries
8. Head count of Teachers by Step and Lane

## **Documents Enclosed in Respond to Documents Requested by Finance Committee:**

### **1. Reconciliation of FY 2020 Personnel and Non-Personnel Increases Over FY 2019**

– reflects FY 2020 incremental increase over FY 2019 in the following formats: in total, by personnel and non-personnel. Schedules reflect budget changes and drivers by name and category and FTEs.

**2., 3., 4. Enrollment and Class Size Report** – provides FY 2019 enrollment, an explanation of how FY 2020 enrollment is projected, FY 2020 enrollment and class size forecasts and the changes between both fiscal years. This report also describes how enrollment impacts staffing.

**3., 4. Special Education Populations** – illustrates the number of students receiving special education services between FY 2016 and FY 2019 within and outside of the district.

**3., 4. English Learner Population** – identifies the population of students receiving English Learner services by proficiency levels and state requires services.

**3., 4. FTE Reconciliation between FY 2019 and FY 2020** – reflects the changes in staffing that took place in FY 2019 and the changes in staffing required for FY 2020 with explanations.

**5. MUNIS report of Non-Personnel Budgets** – reports FY 2018 actuals and FY 2019 and FY 2020 budgets by object code, or item, such as conferences, glass repair, and computer equipment.

**6. Savings Yield from Building SPED Capacity** – slide from December 11, 2017 presentation to Finance Committee summarizing savings yielded from building capacity in district to provide special instruction to students versus sending students out of district for services.

**7. New Teachers Hired FY 2016 to FY 2019** – outlines by fiscal year the number of new teachers hired, new FTE's, median lane/step, median salary, average new hire based on 1.0 FTE for each teacher and the average new hire salary based on actual new contracts.

**8. Additional Item Requested - to be provided during the week of December 17, 2018:**

- Head count of Teachers by Step and Lane .

Superintendent's FY 2020 Recommended Budget

<b>FY 2018 Appropriated Budget</b>		<b>39,156,483</b>
<b>Dollar Increase from FY 2017 Appropriation</b>		<b>1,433,650</b>
<b>Percentage Increase from FY 2017 Appropriation</b>		<b>3.80%</b>
<b>FY 2019 Appropriated Budget</b>		<b>40,524,035</b>
<b>Dollar Increase from FY 2018 Appropriation</b>		<b>1,367,552</b>
<b>Percentage Increase from FY 2018 Appropriation</b>		<b>3.49%</b>
<b>FY 2020 Recommended Budget</b>		<b>41,919,750</b>
<b>Dollar Increase from FY 2019 Appropriation</b>		<b>1,395,715</b>
<b>Percentage Increase from FY 2019 Appropriation</b>		<b>3.44%</b>
<b>FY 2020 Unmet Needs for Consideration</b>		<b>786,541</b>
<b>Percentage Increase from FY 2019 Appropriation</b>		<b>1.94%</b>



	D	G	H	I	J
	FY 2020 RECOMMENDED PERSONNEL - BUDGET DRIVERS	Incremental FTE Increase over FY 2019	Incremental Dollar Increase over FY 2019	% of Recommended Incremental Increase	% Change Over FY 2019 Appropriated Budget
21					
22					
23	<i>Adjustments made to FY 2019 personnel prior to building the FY 2020 budget:</i>				
24	FY 19 - Early Childhood TA change - hour vs. FTE calculations, enrollment driven, staff exchange	(1.87)	0		
25	FY 19 - Elementary Kindergarten Enrollment Driven change at CH and LO	(2.60)	-144,326		
26	FY 19 - Elementary Enrollment Driven change LO Teaching Assistants	(0.50)	-12,875		
27	FY 19 - Net SPED Teaching Assistant Enrollment Driven Increase	0.55	13,750		
28	Coordinator	(0.05)	-5,728		
29	Sections	(0.20)	-20,353		
30	FY 19 - WHS FTE Math Correction	0.10	11,539		
31	1 TA	(1.00)	-22,000		
32	<b>Subtotal FY 2019 Adjustments</b>	<b>(5.57)</b>	<b>-179,993</b>		
33					
34	<b>CONTRACTUAL COSTS</b>				
35	<i>Implement negotiated contract settlements; current year's personnel services at next year's costs:</i>				
36	FY 2019 Staff Adjustments		-179,993		
37	COLA 2.25%, Steps and Degree Changes		1,090,880		
38	Staff Exchange - Anticipated savings resulting from staff turnover and unissued degree changes		-150,000		
39	Retirements and Longevity Stipends		-54,376		
40	Leaves of Absence Returns		74,948		
41	<b>Subtotal NET CONTRACTUAL COSTS</b>	<b>(5.57)</b>	<b>781,459</b>	<b>55.99%</b>	<b>1.93%</b>
42					
43	<b>ADJUSTMENTS</b>				
44	<i>Reallocation of existing staff to improve efficiencies and increase positive outcomes:</i>				
45	(BCBA) from .80 FTE 12 months to 1.0 FTE 10 months plus 20 days	0.20	0		
46	WMS Permanent Substitute - delayed by half year, converted hours to FTE	1.00	12,500		
47	Transfer Wastewater Manager to Town	(0.40)	-32,000		
48	Phase out FDK Custodial coverage	0.36	18,000		
49	<b>Subtotal ADJUSTMENTS</b>	<b>1.16</b>	<b>-1,500</b>	<b>-0.11%</b>	<b>0.00%</b>
50					
51	<b>MANDATED SERVICES</b>				
52	<i>Required services mandated by State and Federal Law; driven by changes in enrollment and/or students' needs:</i>				
53	Districtwide English Learner (EL) Teacher	1.00	68,000		
54	WHS Chemical Hygiene Officer Stipend	-	2,003		
55	(COTA)	1.18	9,895		
56	Elementary Health Aide Kindergarten	0.31	5,754		
57	Preschool Health Aide (2 months Teaching Assistant)		5,000		
58	Early Childhood Coordinator/Liaison	0.20	12,360		
59	<b>Subtotal MANDATED SERVICES</b>	<b>2.69</b>	<b>103,012</b>	<b>7.38%</b>	<b>0.25%</b>
60					
63	<b>LEVEL SERVICES</b>				
64	<i>Increases in personnel driven by enrollment and class sizes, adoption of pilot programs funded by PTO or Wayland Public Schools Foundation, School Start Time initiative or wages alignment to comparable duties:</i>				
65	Districtwide Increase Substitute Pay		16,000		
66	Districtwide Choral Accompanist - placed at WHS	-	13,500		
67	WHS Administration summer scheduling and transition		20,000		
68	WHS English	0.20	17,000		
69	WHS World Language	0.20	20,000		
70	WHS Teacher Coach	0.20	20,000		
71	WHS Journalism Teacher	0.10	7,000		

	D	G	H	I	J
21	<b>FY 2020 RECOMMENDED PERSONNEL - BUDGET DRIVERS</b>	<b>Incremental FTE Increase over FY 2019</b>	<b>Incremental Dollar Increase over FY 2019</b>	<b>% of Recommended Incremental Increase</b>	<b>% Change Over FY 2019 Appropriated Budget</b>
72	WHS Media Cable	0.10	8,000		
73	WHS Co-Curricular Stipend French Host	-	3,010		
74	WHS Co-Curricular Stipend Ultimate Frisbee	-	2,003		
75	WMS 7th Grade World Language	0.40	40,000		
76	WMS 7th Grade Student Supervision Study Hall	0.20	5,000		
77	WMS Student Supervisor for School Start	0.40	10,000		
78	WMS 10 days for MS master scheduling		5,000		
79	WMS .20 FTE Math Grade 7	0.20	24,511		
80	CH Spanish Immersion Teaching Assistant	1.00	25,000		
81	HH Extra Curricular Stipend - Tech	-	1,502		
82	LO Extra Curricular Stipend - Art		1,502		
83	LO Media Specialist	0.10	5,642		
84	Athletics Additional 15 days plus 2.5 hours per week for Assistant Director	-	5,000		
85	CO Salaries to align with duties	-	12,500		
86	<b>Subtotal LEVEL SERVICES</b>	<b>3.10</b>	<b>262,170</b>	<b>18.78%</b>	<b>0.65%</b>
87					
89					
90	<b>FY 2020 RECOMMENDED PERSONNEL - SUMMARY OF PERSONNEL BUDGET DRIVERS</b>	<b>Incremental FTE Increase over FY 2019</b>	<b>Incremental Increase over FY 2019</b>	<b>% of Recommended Incremental Increase</b>	<b>% Change Over FY 2019 Appropriated Budget</b>
91	Net Contractual Costs	(5.57)	781,459	56.01%	1.93%
92	Staff Adjustments	1.16	-1,500	-0.11%	0.00%
93	Mandated Services	2.69	103,012	7.38%	0.25%
94	Level Services	3.10	262,170	18.79%	0.65%
95	<b>COMBINED TOTAL PERSONNEL</b>	<b>1.38</b>	<b>1,145,140</b>	<b>82.05%</b>	<b>2.83%</b>

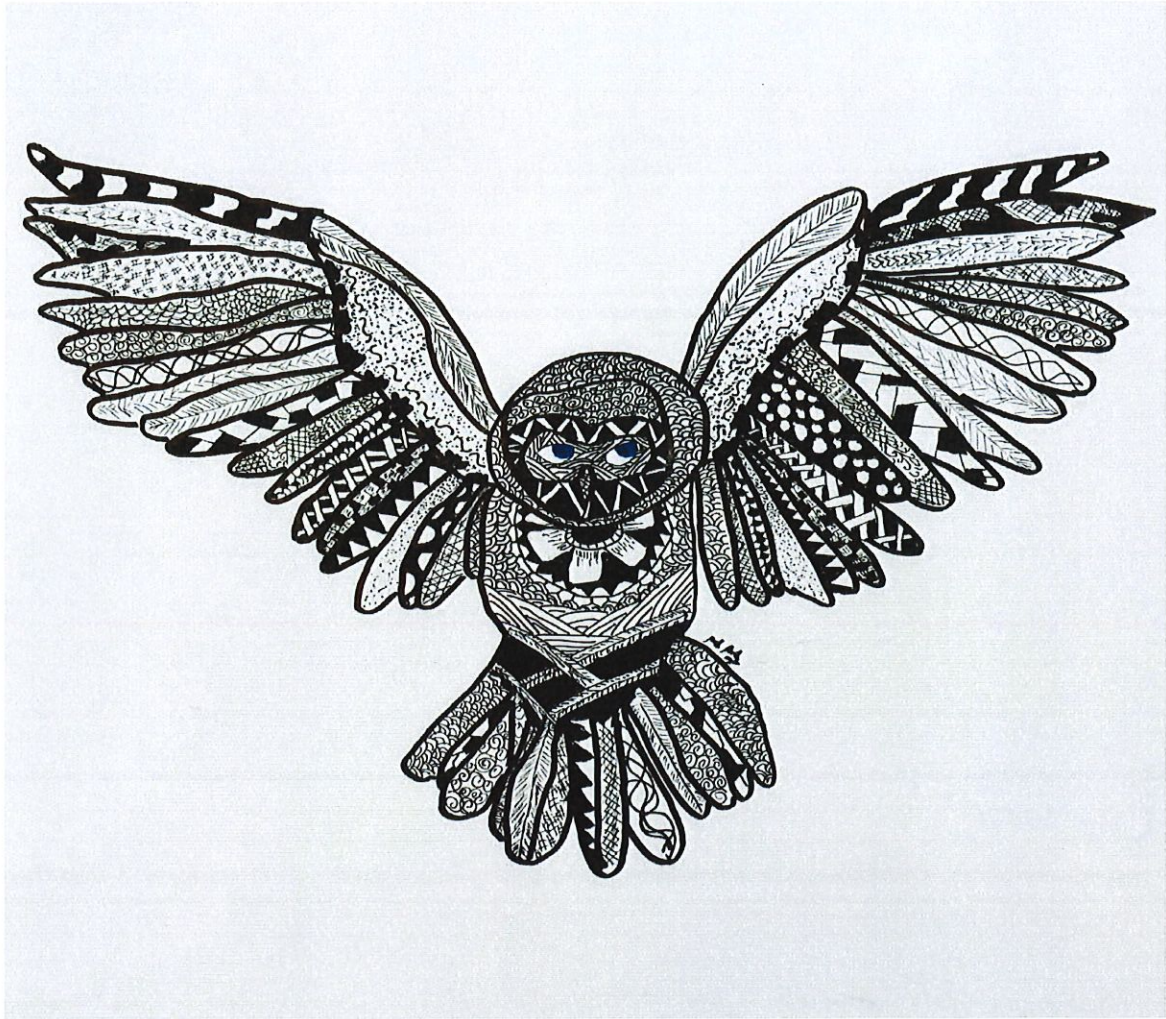


	D	G	H	I	J
102	<b>FY 2020 RECOMMENDED NON-PERSONNEL - BUDGET DRIVERS</b>		<b>Incremental Increase over FY 2019</b>	<b>% of Recommended Incremental Increase</b>	<b>% Change Over FY 2019 Appropriated Budget</b>
103					
104	<b>CONTRACTUAL COSTS</b>				
105	<i>Implement contractual agreements; current year's services at next year's costs:</i>				
106	Districtwide School Bus Transportation		25,000		
107	Districtwide Utilities (Elec and Natural Gas)		58,400		
108	<b>Subtotal CONTRACTUAL OBLIGATIONS</b>		<b>83,400</b>	<b>5.98%</b>	<b>0.21%</b>
109					
110	<b>ADJUSTMENTS</b>				
111	<i>Reallocate existing services to improve efficiencies and increase quality:</i>				
112	Transfer Wastewater Contracted Services to Town		-137,000		
113	<b>Subtotal ADJUSTMENTS</b>		<b>-137,000</b>	<b>-9.82%</b>	<b>-0.34%</b>
114					
115	<b>MANDATED SERVICES</b>				
116	<i>Mandated by State and Federal Law and driven by changes in enrollment and/or students' needs:</i>				
117	Districtwide SPED Tuition and Transportation		118,241		
118	<b>Subtotal MANDATED SERVICES</b>		<b>118,241</b>	<b>8.47%</b>	<b>0.29%</b>
119					
120	<b>LEVEL SERVICES</b>				
121	<i>Address deferred maintenance issues, replace aging and ineffective equipment, continue with prior years' commitments, adopt instructional materials/services previously funded by PTO or Wayland Public Schools Foundation and resources for contract negotiations:</i>				
122	Districtwide maintenance of facilities		88,494		
123	Districtwide curriculum and instructional materials		28,000		
124	HH		25,000		
125	year		30,000		
126	Athletics supplies/increases in service costs		5,300		
127	WHS Snap and Read instructional software subscription		1,640		
128	School Committee legal fees for contract negotiations		7,500		
129	<b>Subtotal LEVEL SERVICES</b>		<b>185,934</b>	<b>13.32%</b>	<b>0.46%</b>
130					
131	<b>FY 2020 RECOMMENDED NON-PERSONNEL - SUMMARY OF NON-PERSONNEL BUDGET DRIVERS</b>	<b>Non-Personnel Budget Drivers</b>	<b>Incremental Increase over FY 2019</b>	<b>% of Recommended Incremental Increase</b>	<b>% Change Over FY 2019 Appropriated Budget</b>
132	Contractual Costs		83,400	5.98%	0.21%
133	Adjustments		-137,000	-9.82%	-0.34%
134	Mandated Services		118,241	8.47%	0.29%
135	Level Services		185,934	13.32%	0.46%
136	<b>COMBINED TOTAL</b>		<b>250,575</b>	<b>17.95%</b>	<b>0.62%</b>

# Wayland Public Schools

## Enrollment and Class Size Report: 2018-2019

---



*Pen and Ink Image created by Wayland Middle School Student Mira Mills*

*Mr. Curran's 8<sup>th</sup> Grade Art Class, 2016-2017*

---



---

## Introduction

On October 1 of each year, Wayland Public Schools is required to record and report the total number of students enrolled by grade to the Massachusetts Department of Elementary and Secondary Education (DESE). DESE and the Commonwealth of Massachusetts uses October 1 enrollment to calculate the Town of Wayland's Foundation Enrollment and Chapter 70 funding. October 1 enrollment is also used by the district's administration to project class sizes and to identify trends in enrollment for subsequent years, which form the baseline upon which the district's operating budget is developed. Essentially, student enrollment projections drive staffing levels and enrollment trends identified in out-years inform the district's multi-year budget forecast model.

The Enrollment and Class Size Report provides a summary of 2018-19 October 1 enrollment by grade, school and elementary classroom, projected enrollment for the 2019-2020 school year and forecasted trends for 2021 through 2023.



---

## **Table of Contents**

<b>October 1 Enrollment</b>	<b>4</b>
<b>Non-Resident Enrollment</b>	<b>6</b>
<b>Elementary Class Size</b>	<b>8</b>
<b>Student Demographics</b>	<b>12</b>
<b>Enrollment History and Forecasted Trends</b>	<b>15</b>
<b>Projected Enrollment</b>	<b>17</b>
<b>NESDEC Report</b>	<b>25</b>

## October 1 Enrollment

Total enrollment in the Wayland Public Schools on October 1, 2018 was 2,697 students, which is ten fewer students than enrolled on October 1, 2017 and 43 fewer students than the number projected for FY19. October 1, 2018 enrollment by grade and school are illustrated in the table below:

ENROLLMENT BY GRADE AND SCHOOL						
October 1, 2018						
GRADE	CLAYPIT HILL	HAPPY HOLLOW	LOKER	MIDDLE SCHOOL	HIGH SCHOOL	TOTAL
K	79	53	38			170
1	100	65	60			225
2	98	62	44			204
3	87	61	46			194
4	75	69	41			185
5	97	65	40			202
6				242		242
7				217		217
8				210		210
9					199	199
10					236	236
11					209	209
12					204	204
<b>TOTAL K-12</b>	<b>536</b>	<b>375</b>	<b>269</b>	<b>669</b>	<b>848</b>	<b>2,697</b>
Oct. 1, 2017	542	387	281	638	859	2,707
<b>DIFFERENCE</b>	<b>-6</b>	<b>-12</b>	<b>-12</b>	<b>31</b>	<b>-11</b>	<b>-10</b>

The elementary schools decreased by a total of 30 students over last year. The middle school increased by 31 students and the high school decreased by 11 students for an overall decrease in enrollment of 10 students in kindergarten through grade 12 between the 2017-2018 and 2018-2019 school years.

The table below illustrates by grade level this year's **actual** enrollment change from last year's **actual** enrollment by grade level:

<b>ACTUAL FY 18 vs. ACTUAL FY 19 ENROLLMENT</b>			
<b>October 1, 2018</b>			
<b>GRADE</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>CHANGE</b>
<b>K</b>	208	170	-38
<b>1</b>	196	225	29
<b>2</b>	190	204	14
<b>3</b>	185	194	9
<b>4</b>	195	185	-10
<b>5</b>	236	202	-34
<b>6</b>	221	242	21
<b>7</b>	209	217	8
<b>8</b>	208	210	2
<b>9</b>	234	199	-35
<b>10</b>	210	236	26
<b>11</b>	202	209	7
<b>12</b>	213	204	-9
<b>TOTAL K-12</b>	<b>2,707</b>	<b>2,697</b>	<b>-10</b>
<b>K-5</b>	<b>1,210</b>	<b>1,180</b>	<b>-30</b>
<b>6-8</b>	<b>638</b>	<b>669</b>	<b>31</b>
<b>9-12</b>	<b>859</b>	<b>848</b>	<b>-11</b>

The grades that decreased enrollment by double digits between FY 18 and FY 19 are those noted below:

- Kindergarten – decreased by (38) students
- Grade 9 – decreased by (35) students
- Grade 5 – decreased by (34) students
- Grade 4 – decreased by (10) students

The grades that increased enrollment by double digits between FY 18 and FY 19 are those noted below:

- Grade 1 – increased by 29 students
- Grade 10 – increased by 26 students
- Grade 6 – increased by 21 students
- Grade 2 – increased by 14 students

Reflected in the actual enrollment includes 9 Traditional Day Kindergarteners (1 Claypit Hill, 7 Happy Hollow and 1 Loker) and 21 students enrolled in the Spanish Immersion Program (Kindergarten) at Claypit Hill.

The budget and staffing levels for the 2018-19 school year were built on a projected enrollment of 2,740. Most of the variation in student enrollment that took place between FY 2018 and FY 2019 was anticipated through the methodology utilized to project enrollment for the following year. Budgeting staffing levels from projected enrollments ensures that the district can be responsive to enrollment changes, both increases and decreases. The following table compares **actual** enrollment versus **projected** enrollment for 2018-2019 by grade:

<b>PROJECTED vs. ACTUAL ENROLLMENTS, K-12</b>			
<b>October 1, 2018</b>			
<b>GRADE</b>	<b>PROJECTED Oct. 1, 2018</b>	<b>ENROLLED Oct. 1, 2018</b>	<b>DIFFERENCE</b>
<b>K</b>	208	170	-38
<b>1</b>	226	225	-1
<b>2</b>	202	204	2
<b>3</b>	194	194	0
<b>4</b>	195	185	-10
<b>5</b>	201	202	1
<b>6</b>	237	242	5
<b>7</b>	223	217	-6
<b>8</b>	212	210	-2
<b>9</b>	204	199	-5
<b>10</b>	231	236	5
<b>11</b>	210	209	-1
<b>12</b>	197	204	7
<b>TOTAL K-12</b>	<b>2,740</b>	<b>2,697</b>	<b>-43</b>
<b>K-5</b>	1,226	1,180	-46
<b>6-8</b>	672	669	-3
<b>9-12</b>	842	848	6

As a result of kindergarten enrollment being lower than projected, the number of kindergarten sections reduced from 12 sections to 10 sections: one fewer section at Claypit Hill and one fewer section at Loker. The kindergarten staffing FTEs also decreased by a total of (2.6) accordingly. Other shifts in total enrollment by grade, both above or below projections, did not impact staffing levels.

### **Non-Resident Enrollment**

Of the 2,697 students enrolled in the Wayland Public Schools on October 1, 2018, 137 students are Boston residents enrolled in the METCO program, of which Wayland has been a participating community for more than 50 years. Boston student enrollment by grade and school follows on the next page:

NON-RESIDENT ENROLLMENT - BOSTON RESIDENTS						
October 1, 2018						
GRADE	CLAYPIT HILL	HAPPY HOLLOW	LOKER	MIDDLE SCHOOL	HIGH SCHOOL	TOTAL
K	2	1	1			4
1	6	0	0			6
2	3	3	1			7
3	5	4	1			10
4	6	5	0			11
5	8	6	6			20
6				15		15
7				9		9
8				11		11
9					10	10
10					14	14
11					14	14
12					6	6
<b>METCO K-12</b>	<b>30</b>	<b>19</b>	<b>9</b>	<b>35</b>	<b>44</b>	<b>137</b>

Of the Boston residents enrolled, 58 students are enrolled at the elementary school level, 35 at the middle school and 44 at the high school. The total number of Boston resident students enrolled in Wayland Public Schools remains consistent from year to year.

In addition to 137 Boston residents enrolled in the district, 80 students of non-resident staff members attend the Wayland Public Schools: 32 students attend elementary schools, 27 attend the middle school and 21 attend the high school. The total number of non-resident staff students enrolled varies from year to year and enrollment is dependent upon space availability. Enrollment by grade and school for non-resident staff is provided on the following page:



NON-RESIDENT ENROLLMENT - STAFF STUDENTS						
October 1, 2018						
GRADE	CLAYPIT HILL	HAPPY HOLLOW	LOKER	MIDDLE SCHOOL	HIGH SCHOOL	TOTAL
K	3	1	1			5
1	4	1	0			5
2	4	0	0			4
3	5	0	2			7
4	4	2	0			6
5	3	2	0			5
6				7		7
7				14		14
8				6		6
9					5	5
10					6	6
11					7	7
12					3	3
<b>STAFF STUDENTS</b>						
<b>K-12</b>	<b>23</b>	<b>6</b>	<b>3</b>	<b>27</b>	<b>21</b>	<b>80</b>

It is important to note that communities that participate in the METCO program are awarded a grant each year to support the educational opportunities for students enrolled. Additionally, the Commonwealth of Massachusetts includes METCO as well as non-resident staff students into the Foundation Formula used to calculate the Town's annual Chapter 70 aid.

## Elementary Class Size

### Strategies for Maintaining Target Class Sizes at the Elementary Level

Wayland Public schools employs a number of strategies to maintain class sizes in each elementary school within the School Committee's target class size range. Brief descriptions of three strategies used are described below and include employing buffer zones, implementing a hybrid full day kindergarten model and budgeting for projected enrollment.

---

### Buffer Zones

In order to maintain equitable class sizes across the district, “buffer zones” have been designated for each elementary school. Buffer zones are used to assign students based on the capacity of each elementary school building. The zones are defined as areas in town from which individual addresses may be assigned to one of two elementary schools. Once assigned to a school, a student remains in that school throughout elementary school. Any street highlighted on the attached listings is in a buffer zone, and houses on both sides of the street are considered within the buffer zone. To view Wayland Public Schools buffer zones, click here: [Wayland Public Schools Buffer Zones](#).

The buffer zones may be refined from year to year to strategically manage and accommodate growing elementary school enrollment with approval by the School Committee. Originally the geographic enrollment lines were drawn to support two sections for each grade level at Loker, three sections per grade level at Happy Hollow and four sections per grade level at Claypit Hill. Due to the increase in elementary school enrollment, the number of classrooms has increased. Loker grew from a total of 12 sections to 13. Happy Hollow has remained at 18 sections and Claypit Hill grew from 24 to 26 sections.

### Hybrid Full Day Kindergarten

A second strategy that has been helpful in planning appropriate class sizes and allowing all families who are interested in receiving full day kindergarten programming has access. Wayland Public Schools offers a hybrid model of fee-based FDK in all three elementary schools. Ninety-five percent of kindergarteners in 2018-2019 are enrolled in FDK: 1 at Claypit Hill, 7 at Happy Hollow and 1 at Loker. The hybrid model is designed so that the 9 students who are enrollment in Traditional Day Kindergarten attend school in the morning and are dismissed mid-day whereas FDK students stay at school until afternoon dismissal.

### Budget for Projected Enrollment

Of the total 57 classrooms in use across all three elementary schools, four rooms exceed target enrollment by one or two students at Grade 1. Anticipating larger class sizes at grade 1 at Happy Hollow this year, the district budgeted for and hired an additional teaching assistant to work across all three classrooms. On the pages to follow, a class size overview of each elementary school illustrates the total number of sections per grade level, actual versus projected October 1 class sizes, the number of non-resident students, target class sizes and the capacity for additional enrollment. Non-resident students are also reflected in the total Projected and October 1 Enrollment columns in the tables below:

2018-2019  
CLAYPIT HILL CLASS SIZE

Claypit Hill	Projected	1-Oct	Boston	Non Resident Staff	Actual v. Projected	Target	Target vs. Actual (Available Capacity)
<b>Kindergarten</b>	18	20			2	20	0
Projected 5 sections	18	18			0	20	2
Actual 4 sections	18	20			2	20	0
	19	20			1	20	0
	<u>19</u>	<u>0</u>			<u>-19</u>	<u>20</u>	<u>20</u>
	92	78	2	3	-14	100	22
<b>Grade 1</b>	20	21			1	20	-1
Projected 5 sections	20	20			0	20	0
Actual 5 sections	20	20			0	20	0
	20	20			0	20	0
	<u>20</u>	<u>19</u>			<u>-1</u>	<u>20</u>	<u>1</u>
	100	100	6	4	0	100	0
<b>Grade 2</b>	19	20			1	23	3
Projected 5 sections	19	20			1	23	3
Actual 5 sections	19	19			0	23	4
	19	19			0	23	4
	<u>20</u>	<u>20</u>			<u>0</u>	<u>23</u>	<u>3</u>
	96	98	3	4	2	115	17
<b>Grade 3</b>	21	22			1	23	1
Projected 4 sections	21	22			1	23	1
Actual 4 sections	22	21			-1	23	2
	<u>22</u>	<u>22</u>			<u>0</u>	<u>23</u>	<u>1</u>
	86	87	5	5	1	92	5
<b>Grade 4</b>	19	19			0	25	6
Projected 5 sections	19	19			0	25	6
Actual 4 sections	20	19			-1	25	6
	<u>20</u>	<u>19</u>			<u>-1</u>	<u>25</u>	<u>6</u>
	78	76	6	4	-2	100	24
<b>Grade 5</b>	24	25			1	25	0
Projected 4 sections	24	24			0	25	1
Actual 4 sections	24	24			0	25	1
	<u>25</u>	<u>24</u>			<u>-1</u>	<u>25</u>	<u>1</u>
	97	97	8	3	0	100	3
<b>Combined Total</b>	<b>549</b>	<b>536</b>	<b>30</b>	<b>23</b>	<b>-13</b>	<b>607</b>	<b>71</b>
Projected 27 sections							
Actual 26 sections							

2018-2019

HAPPY HOLLOW ACTUAL CLASS SIZE

	<u>Projected</u>	<u>1-Oct</u>	<u>Boston</u>	<u>Non Resident Staff</u>	<u>Actual v. Projected</u>	<u>Target</u>	<u>Target vs. Actual (Available Capacity)</u>
<b>Happy Hollow</b>							
Kindergarten	19	17			-2	20	3
Projected 3 sections	20	18			-2	20	2
Actual 3 sections	<u>20</u>	<u>18</u>			<u>-2</u>	<u>20</u>	<u>2</u>
	59	53	1	1	-6	60	7
<b>Grade 1</b>	21	22			1	20	-2
Projected 3 sections	21	22			1	20	-2
Actual 3 sections	<u>22</u>	<u>21</u>			<u>-1</u>	<u>20</u>	<u>-1</u>
	64	65	0	1	1	60	-5
<b>Grade 2</b>	20	21			1	23	2
Projected 3 sections	22	21			-1	23	2
Actual 3 sections	<u>22</u>	<u>20</u>			<u>-2</u>	<u>23</u>	<u>3</u>
	64	62	3	0	-2	69	7
<b>Grade 3</b>	21	21			0	23	2
Projected 3 sections	21	20			-1	23	3
Actual 3 sections	<u>21</u>	<u>20</u>			<u>-1</u>	<u>23</u>	<u>3</u>
	63	61	4	0	-2	69	8
<b>Grade 4</b>	24	23			-1	25	2
Projected 3 sections	24	22			-2	25	3
Actual 3 sections	<u>24</u>	<u>24</u>			<u>0</u>	<u>25</u>	<u>1</u>
	72	69	5	2	-3	75	6
<b>Grade 5</b>	20	22			2	25	3
Projected 3 sections	22	22			0	25	3
Actual 3 sections	<u>22</u>	<u>21</u>			<u>-1</u>	<u>25</u>	<u>4</u>
	64	65	6	2	1	75	10
<b>Combined Total</b>	<b>386</b>	<b>375</b>	<b>19</b>	<b>6</b>	<b>-11</b>	<b>408</b>	<b>33</b>
Projected 18 sections							
Actual 18 sections							



2018-2019 LOKER ACTUAL CLASS SIZE							
<u>Loker</u>	<u>Projected</u>	<u>1-Oct</u>	<u>Boston</u>	<u>Non Resident Staff</u>	<u>Actual v. Projected</u>	<u>Target</u>	<u>Target vs. Actual (Capacity)</u>
<b>Kindergarten</b>	18	19			1	20	1
Projected 3 sections	19	19			0	20	1
Actual 2 sections	20	0			-20	20	20
	57	38	1	1	-19	60	22
<b>Grade 1</b>	20	20			0	20	0
Projected 3 sections	21	20			-1	20	0
Actual 3 sections	21	20	0	0	-1	20	0
	62	60			-2	60	0
<b>Grade 2</b>	21	22			1	23	1
Projected 2 sections	21	22			1	23	1
Actual 2 sections	42	44	1	0	2	46	2
<b>Grade 3</b>	22	23			1	23	0
Projected 2 sections	23	23			0	23	0
Actual 2 sections	45	46	1	2	1	46	0
<b>Grade 4</b>	22	20			-2	25	5
Projected 2 sections	23	21			-2	25	4
Actual 2 sections	45	41	0	0	-4	50	9
<b>Grade 5</b>	20	20			0	25	5
Projected 2 sections	20	20			0	25	5
Actual 2 sections	40	40	6	0	0	50	10
<b>Combined Total</b>	<b>291</b>	<b>269</b>	<b>9</b>	<b>3</b>	<b>-22</b>	<b>312</b>	<b>43</b>
Projected 14 sections							
Actual 13 sections							

## Student Demographics

The number of students by school, grade and classroom varies from year to year and drives staffing levels, as does the demographic make-up of learners enrolled in each classroom. In addition to driving staffing levels, the demographic make-up of our learners drives the need for appropriate learning spaces.

Each space for special subjects, such as technology, music, physical school building provides dedicated /wellness education and art. However, it is becoming increasingly challenging to create learning spaces required to deliver instruction to particular students who may require small group instruction.

The availability of appropriate space is scarce, especially at Claypit Hill where learning spaces have been created from renovating offices, conference rooms and custodial storage areas as well as transforming book and copier/work rooms into learning spaces. Claypit Hill is also home to three district programs: Specialized Learning Center (SLC), Individualized Learning Center (ILC) and Spanish Immersion. Nine

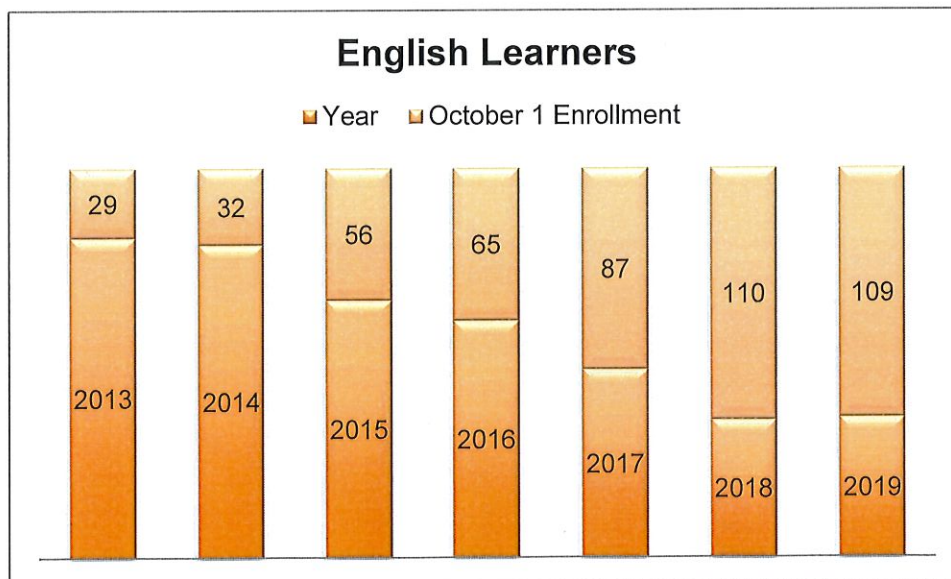


---

students are enrolled between the SLC and ILC and 21 students are enrolled in the Spanish Immersion program.

To better accommodate the mandated requirements for student learners at Claypit Hill, parent and professional meetings have moved into public spaces such as the cafeteria and materials, books and copiers are stored and used in corridors, which presents obstacles for safe passage through the hallways. Creating appropriate learning spaces has been an enormous challenge and there is no indication that the needs for space will decrease anytime soon.

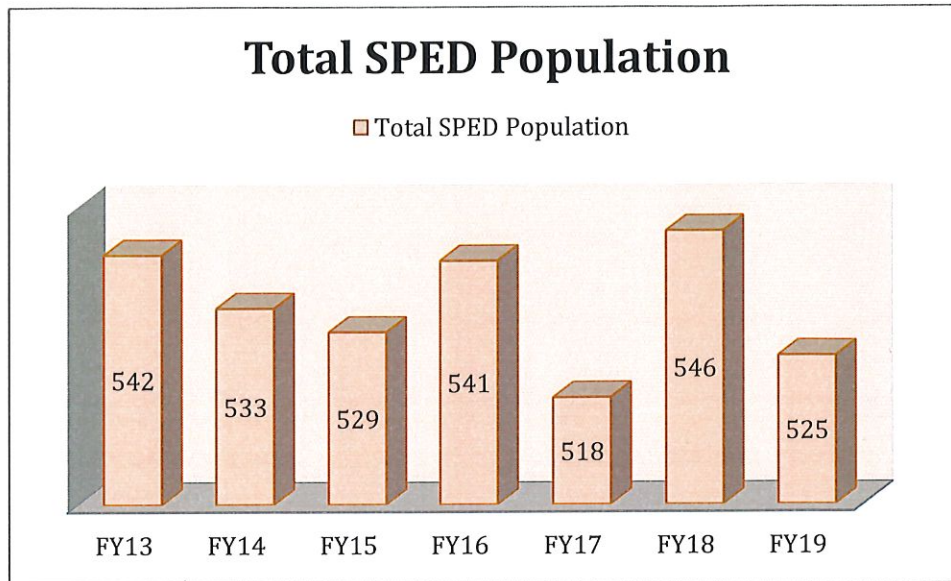
A number of solutions are being considered to address the shortage of learning spaces at Claypit Hill. Although total enrollment can be projected using a cohort survival methodology with some level of reliability, the make-up of each category of learners is difficult to predict. For example, the number of English Learners (EL) has increased 68% in the last three years and as a result our professional and paraprofessional staff has also increased. The Commonwealth mandates specific services that must be delivered to English Learners based on students' proficiency levels within specific learning environments. For FY 2019 a budget was built to serve 85 EL students. The actual number of students who are receiving services totals 109. The bar graph below shows the growth in English Learners from FY 2013 to FY 2019:



Also mandated by the Commonwealth are the services required for students on individual education plans. The number of students on IEPs can vary significantly from year to year. The bar graph below illustrates

---

the ebb and flow of the number of students who received special education service in and out of the district, from preschool to 22 years of ages during the years of FY 2013 to FY 2019:

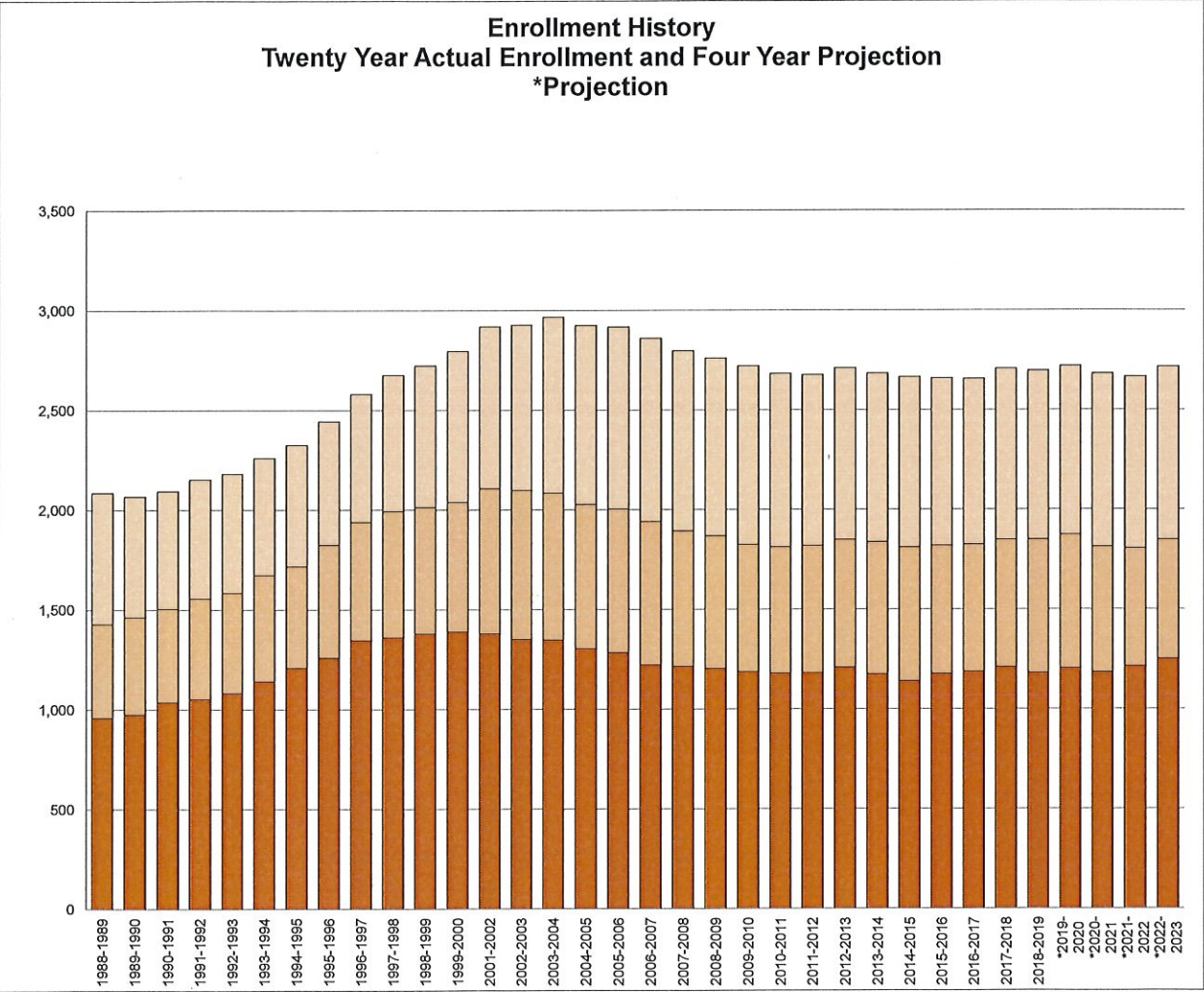


Efforts have been made to follow the recommendation by Special Education Consultants in FY 2016 to and deliver improved services to students more cost effectively by building capacity within the district. Since that time, Wayland has created the capacity to effectively serve more students with broad and varying needs in district rather than in out of district tuition-based programs. This year there are 56 students enrolled in special in-district programs. As mentioned, there are 9 students enrolled in the special elementary programs. At the middle school, 20 students are served within our Autism, Alternative Resource Center (ARC) and Language Alternative Programs (LAP). At the high school, the ALRT (Alternative Resource Team) program has 17 students enrolled and the LRT (Learning Resource Teams ) program has 10 students enrolled.

Lastly, to address the needs of struggling students not on individual education plans, our RTI (Response To Intervention) programs require small group instruction within and outside of our general education classrooms. Serving students through general education program is effective in improving outcomes for students without individual educational plans.

## Enrollment History

The graph below and the table on the following pages illustrates 20 years of Wayland’s October 1 enrollment history in total and between elementary, middle and high school levels from FY1989 through FY2019, and provides a view of enrollment trends through FY 2023:





ENROLLMENT HISTORY and PROJECTIONS						
YEAR	K-5	6-8	9-12	TOTAL	CHANGE	% CHANGE
1988-1989	958	470	658	2,086	14	0.68%
1989-1990	974	489	604	2,067	-19	-0.91%
1990-1991	1,035	470	589	2,094	27	1.31%
1991-1992	1,051	505	596	2,152	58	2.77%
1992-1993	1,081	503	597	2,181	29	1.35%
1993-1994	1,140	533	587	2,260	79	3.62%
1994-1995	1,207	509	609	2,325	65	2.88%
1995-1996	1,258	566	619	2,443	118	5.08%
1996-1997	1,345	594	642	2,581	138	5.65%
1997-1998	1,360	633	683	2,676	95	3.68%
1998-1999	1,378	635	710	2,723	47	1.76%
1999-2000	1,387	652	756	2,795	72	2.64%
2001-2002	1,378	730	811	2,919	31	1.07%
2002-2003	1,350	748	829	2,927	8	0.29%
2003-2004	1,347	737	881	2,965	38	1.29%
2004-2005	1,304	723	897	2,924	-41	-1.38%
2005-2006	1,283	721	912	2,916	-8	-0.27%
2006-2007	1,221	720	919	2,860	-56	-1.92%
2007-2008	1,213	680	903	2,796	-64	-2.24%
2008-2009	1,203	665	891	2,759	-37	-1.32%
2009-2010	1,186	639	896	2,721	-38	-1.38%
2010-2011	1,179	634	869	2,682	-39	-1.43%
2011-2012	1,180	639	856	2,675	-7	-0.26%
2012-2013	1,208	640	862	2,710	35	1.31%
2013-2014	1,174	663	847	2,684	-26	-0.96%
2014-2015	1,139	672	854	2,665	-19	-0.71%
2015-2016	1,175	644	840	2,659	-6	-0.22%
2016-2017	1,186	638	831	2,655	-4	-0.15%
2017-2018	1,210	638	859	2,707	52	1.95%
2018-2019	1,180	669	848	2,697	-10	-0.38%
*2019-2020	1,204	669	847	2,720	23	0.87%
*2020-2021	1,183	630	868	2,681	-39	-1.47%
*2021-2022	1,213	592	862	2,667	-14	-0.52%
*2022-2023	1,251	597	868	2,716	49	1.81%

*\*Projections using 3-Year Cohort Survival.*  
*\*Due to rounding of CSR, sums may reflect +/- 1.*

For the last several years, total enrollment has leveled off. However, the district has experienced fluctuations in specific demographic groups and in grade levels beyond the number of students projected.

---

For example, during the last school year 29 students enrolled after October 1, mostly in the upper elementary and lower middle school grades and this year, 38 fewer students enrolled in kindergarten than projected.

## **Projected Enrollment**

A three-year Cohort Survival Ratio (CSR) is the methodology used to develop enrollment projections for the Wayland Public Schools and is based on progression rates from grade to grade taking into account the number of live births, migration in and out of the district, student retention and housing turnover over the three prior school years. In addition, the Wayland Public Schools contracts with New England School Development Council (NESDEC) to conduct enrollment projections for the district based on October 1 actual enrollment. The results of NESDEC's compared with internal projections using the CSR method are included in the district's analysis of enrollment forecasts.

The CSR method has been employed for many years by the administration to make enrollment projections. The CSR uses progression rates and takes into account housing growth, migration, retention, withdrawals, transfers and births over the three previous school years and produces reliable next year projections for enrollments in Grades 1-12. However, the CSR is less reliable in predicting out-year enrollment as well as kindergarten enrollment.

Kindergarten enrollment forecasts are less reliable and are affected by several factors including postponed kindergarten enrollment, attendance at private full-day kindergarten programs, adoption, and housing turnover. There are several sources of data used as the basis for predicting kindergarten enrollment including census data from the Town Clerk, birth data from five years before kindergarten enrollment, and self-reported data from parents and local preschools. Wayland has traditionally used the second source, the three-year average of the birth-to-kindergarten ratio, i.e., the number of kindergarteners to the number of children born to Wayland residents five years earlier as reported to the Commonwealth's Department of Public Health Registry of Vital Records and Statistics.

In the chart below, the 3-year average CSR has been calculated for use in projecting FY 2020 enrollment by grade and school:



COHORT RATIO CHART	FY 17				FY 18				FY 19				Straight 3 yr avg.
	Oct. 1 2016 (incl. non-res.)				Oct. 1 2017 (incl. non-res.)				Oct. 1 2018 (incl. non-res.)				
	CH	HH	LO	TOTAL	CH	HH	LO	TOTAL	CH	HH	LO	TOTAL	
<b>BIRTHS - 5 YRS BEFORE K</b>	112 Births recorded in 2011				124 Births recorded in 2012				120 Births recorded in 2013				119
Kindergarten RATIO B-K	90	58	36	184	92	59	57	208	79	53	38	170	187
	1.643				1.677				1.417				1.579
% K to total	49%	32%	20%		44%	28%	27%		46%	31%	22%		
Grade 1 RATIO K-1	84	58	41	183	93	62	41	196	100	65	60	225	201
	1.070				1.065				1.082				1.072
Grade 2 RATIO 1-2	83	66	42	191	84	62	44	190	98	62	44	204	195
	1.038				1.038				1.041				1.039
	1.051				1.000				1.054				
Grade 3 RATIO 2-3	87	59	38	184	74	68	43	185	87	61	46	194	188
	1.034				0.969				1.021				1.008
	1.048				0.892				1.036				
Grade 4 RATIO 3-4	101	73	53	227	94	62	39	195	75	69	41	185	202
	1.027				1.060				1.000				1.029
	1.031				1.080				1.014				
Grade 5 RATIO 4-5	96	73	48	217	105	74	57	236	97	65	40	202	218
	1.014				1.040				1.036				1.030
	1.000				1.040				1.032				
Grade 6 RATIO 5-6				208				221				242	224
	1.005				1.018				1.025				1.016
Grade 7 RATIO 6-7				198				209				217	208
	1.026				1.005				0.982				1.004
Grade 8 RATIO 7-8				232				208				210	217
	0.996				1.051				1.005				1.017
Grade 9 RATIO 8-9				214				234				199	216
	0.982				1.009				0.957				0.982
Grade 10 RATIO 9-10				205				210				236	217
	0.995				0.981				1.009				0.995
Grade 11 RATIO 10-11				220				202				209	210
	1.023				0.985				0.995				1.001
Grade 12 RATIO 11-12				192				213				204	203
	0.995				0.968				1.010				0.991

Applying the average CSR by grade, FY 2020 projected enrollment is calculated. The calculated projected enrollment for next year is provided in the table on the next page:

COHORT RATIO CHART					FY20
Grades	Straight	3-YR RATIO			Oct. 1, 2018
ELEMENTARY	3 yr avg.	CH	HH	LO	TOTAL
3 yr avg. Births	119	121	Births recorded in 2014		
K	187	89	60	43	192
	1.579	3 year avg csr			1.579
1	201	85	57	41	183
	1.072	3 year avg csr			1.072
2	195	104	68	62	234
	1.039	3 year avg csr			1.039
3	188	99	62	44	205
	1.008	3 year avg csr			1.008
4	202	90	63	47	200
	1.029	3 year avg csr			1.029
5	218	77	71	42	190
	1.030	3 year avg csr			1.030
<b>SECONDARY</b>					
6	224				205
	1.016	3 year avg csr			1.016
7	208				243
	1.004	3 year avg csr			1.004
8	217				221
	1.017	3 year avg csr			1.017
9	216				206
	0.982	3 year avg csr			0.982
10	217				198
	0.995	3 year avg csr			0.995
11	210				236
	1.001	3 year avg csr			1.001
12	203				207
	0.991	3 year avg csr			0.991

As mentioned, predicting kindergarten enrollment is more difficult and less reliable. As noted, Wayland has traditionally used the three-year average of the birth-to-kindergarten ratio. This method relies on census data from these sources and adjusts for postponements (at both ends), METCO and staff students, and possible retentions. Kindergarten enrollment projections are further refined during the year based on

---

self-reported data from parents and local preschools. The district's Special Education Department collects information from local preschools and parents of age-eligible children for kindergarten enrollment. Final kindergarten projections are made once kindergarten registration begins in the spring. At this time, the district has reliable data to support the projected kindergarten enrollment of 192 for FY 20. Of this total, 84 students reside in buffer zones.

Enrollment projections are used to develop the next year's budgets for staffing, spaces and non-personnel supplies and services. Staffing levels at all grade levels are predicated upon the number and demographics of students reasonably expected to be enrolled at the start of the school year. Elementary enrollment numbers by school and by grade are used in conjunction with the School Committee's Class Size Policy guidelines to determine the number of classroom sections needed at each grade level, which in turn drives the number of classroom teachers and specialists (e.g. art, general music and physical education teachers) required at each school and grade level.

Using progression rates, enrollment projections were calculated for FY20 as well as a three year forecast through FY23. Overall, Enrollment is expected to increase by a total of 23 students: 24 student increase at elementary, 0 change at middle and (1) student decrease at high school:

Using the progression rates calculated above, elementary school class sizes have been projected for FY 20. The district's administration is evaluating how to best accommodate projected increases in enrollment.

Enrollment and class size projections are illustrated on the pages that follow:



PROJECTED ENROLLMENT (3-Yr Cohort Survival Ratios, except for K) 2019-2020						
GRADE	CLAYPIT HILL	HAPPY HOLLOW	LOKER	MIDDLE SCHOOL	HIGH SCHOOL	TOTAL
K	89	60	43			192
1	85	57	41			183
2	104	68	62			234
3	99	62	44			205
4	90	63	47			200
5	77	71	42			190
6				205		205
7				243		243
8				221		221
9					206	206
10					198	198
11					236	236
12					207	207
<b>TOTAL K-12</b>	<b>544</b>	<b>381</b>	<b>279</b>	<b>669</b>	<b>847</b>	<b>2,720</b>
<b>Oct. 1, 2018</b>	<b>536</b>	<b>375</b>	<b>269</b>	<b>669</b>	<b>848</b>	<b>2,697</b>
<b># DIFFERENCE</b>	<b>8</b>	<b>6</b>	<b>10</b>	<b>0</b>	<b>-1</b>	<b>23</b>
<b>% DIFFERENCE</b>	<b>1.49%</b>	<b>1.60%</b>	<b>3.72%</b>	<b>0.00%</b>	<b>-0.12%</b>	<b>0.85%</b>

COMPARATIVE ENROLLMENTS K - 12				
GRADE	ACTUAL		PROJECTED	
	2018-2019		2019-2020	CHANGE
K	170		192	22 12.9%
1	225		183	-42 -18.7%
2	204		234	30 14.7%
3	194		205	11 5.7%
4	185		200	15 8.1%
5	202		190	-12 -5.9%
6	242		205	-37 -15.3%
7	217		243	26 12.0%
8	210		221	11 5.2%
9	199		206	7 3.5%
10	236		198	-38 -16.1%
11	209		236	27 12.9%
12	204		207	3 1.5%
<b>TOTALS</b>	<b>2,697</b>		<b>2,720</b>	<b>23 0.9%</b>
<b>K-5</b>	<b>1,180</b>		<b>1,204</b>	<b>24 2.0%</b>
<b>6-8</b>	<b>669</b>		<b>669</b>	<b>0 0.0%</b>
<b>9-12</b>	<b>848</b>		<b>847</b>	<b>-1 -0.1%</b>

2019-2020  
CLAYPIT HILL PROJECTED CLASS SIZE

Claypit Hill	<u>Projected</u>	<u>Boston</u>	<u>Non Resident Staff</u>	<u>Target</u>	<u>Target vs. Actual (Available Capacity)</u>
<b>Kindergarten</b>	18			20	2
Projected 5 sections	18			20	2
	18			20	2
	18			20	2
	<u>17</u>			<u>20</u>	<u>3</u>
	89	tbd	tbd	100	11
<b>Grade 1</b>	22			20	-2
Projected 4 sections	21			20	-1
	21			20	-1
	<u>21</u>			<u>20</u>	<u>-1</u>
	85	2	3	80	-5
<b>Grade 2</b>	21			23	2
Projected 5 sections	21			23	2
	21			23	2
	21			23	2
	<u>20</u>			<u>23</u>	<u>3</u>
	104	6	4	115	11
<b>Grade 3</b>	20			23	3
Projected 5 sections	20			23	3
	20			23	3
	20			23	3
	<u>19</u>			<u>23</u>	<u>4</u>
	99	3	4	115	16
<b>Grade 4</b>	23			25	2
Projected 4 sections	23			25	2
	22			25	3
	<u>22</u>			<u>25</u>	<u>3</u>
	90	5	5	100	10
<b>Grade 5</b>	26			25	-1
Projected 3 sections	26			25	-1
	<u>25</u>			<u>25</u>	<u>0</u>
	77	6	4	75	-2
<b>Combined Total</b>	<b>544</b>	tbd	tbd	<b>585</b>	<b>41</b>
Projected 26 sections					

2019-2020  
HAPPY HOLLOW PROJECTED CLASS SIZE

<u>Happy Hollow</u>	<u>Projected</u>	<u>Boston</u>	<u>Non Resident Staff</u>	<u>Target</u>	<u>Target vs. Actual (Capacity)</u>
Kindergarten	20			20	0
Projected 3 sections	20			20	0
	<u>20</u>			<u>20</u>	0
	60	tbd	tbd	60	0
<b>Grade 1</b>	19			20	1
Projected 3 sections	19			20	1
	<u>19</u>			<u>20</u>	1
	57	1	1	60	3
<b>Grade 2</b>	22			23	1
Projected 3 sections	23			23	0
	<u>23</u>			<u>23</u>	0
	68	0	1	69	1
<b>Grade 3</b>	20			23	3
Projected 3 sections	21			23	2
	<u>21</u>			<u>23</u>	2
	62	3	0	69	7
<b>Grade 4</b>	21			25	4
Projected 3 sections	21			25	4
	<u>21</u>			<u>25</u>	4
	63	4	0	75	12
<b>Grade 5</b>	23			25	2
Projected 3 sections	24			25	1
	<u>24</u>			<u>25</u>	1
	71	5	2	75	4
<b>Combined Total</b>	<b>381</b>	tbd	tbd	<b>408</b>	<b>27</b>
Projected 18 sections					



2019-2020					
LOKER PROJECTED CLASS SIZE					
<u>Loker</u>	<u>Projected</u>	<u>Boston</u>	<u>Non Resident Staff</u>	<u>Target</u>	<u>Target vs. Actual (Capacity)</u>
<b>Kindergarten</b>	21			20	-1
Projected 2 sections	<u>22</u>			<u>20</u>	<u>-2</u>
	43	tbd	tbd	40	-3
<b>Grade 1</b>	20			20	0
Projected 2 sections	<u>21</u>			<u>20</u>	<u>-1</u>
	41	1	1	40	-1
<b>Grade 2</b>	20			23	3
Projected 3 sections	21			23	2
	<u>21</u>			<u>23</u>	<u>2</u>
	62	0	0	69	7
<b>Grade 3</b>	22			23	1
Projected 2 sections	<u>22</u>			<u>23</u>	<u>1</u>
	44	1	0	46	2
<b>Grade 4</b>	23			25	2
Projected 2 sections	<u>24</u>			<u>25</u>	<u>1</u>
	47	1	2	50	3
<b>Grade 5</b>	21			25	4
Projected 2 sections	<u>21</u>			25	<u>4</u>
	42	0	0	50	8
<b>Combined Total</b>	<b>279</b>	tbd	tbd	<b>255</b>	<b>-24</b>
Projected 13 sections					

NESDEC also employs CSR to project enrollment and factors in local economic business development. Some differences are apparent between internal and NESDEC projections. Provided in the table below are internal enrollment projections compared with NESDEC's projections by grade level:

WAYLAND PUBLIC SCHOOLS																							
ACTUAL ENROLLMENT from FY 2009 - 2019																							
ENROLLMENT PROJECTIONS for FY20 through FY23 Using 3 Year Cohort Survival Methodology																							
	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY20	FY20	FY20	FY20	FY21	FY21	FY22	FY22	FY23	FY23	
Oct. 1	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	5 Yr	4 Yr	3 Yr		2 Yr	1 Yr	3 Yr		3 Yr			
Birth year	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	CSR	CSR	CSR	CSR	CSR	CSR	CSR	CSR	CSR	CSR	CSR	
Births	131	124	105	129	112	94	105	99	112	124	120												
K	178	160	168	179	190	161	165	171	184	208	170	194	196	192	194	187	171	202	201	188	183	208	193
Grade 1	192	205	169	179	190	190	176	184	183	196	225	184	184	183	182	182	184	179	208	217	216	202	196
Grade 2	203	204	221	176	185	194	207	178	191	190	204	235	232	234	234	234	176	189	186	216	226	224	
Grade 3	204	208	204	220	192	191	198	221	184	185	194	209	209	205	207	203	208	232	238	177	192	187	219
Grade 4	199	211	209	212	228	202	199	214	227	195	185	202	202	200	201	200	194	199	214	239	246	182	199
Grade 5	227	198	208	214	223	236	194	207	217	236	202	188	191	190	191	192	192	194	207	205	220	246	253
Grade 6	210	225	197	209	219	223	234	193	208	221	242	203	204	205	205	206	207	187	194	197	210	209	224
Grade 7	207	208	225	196	218	218	220	233	198	209	217	242	243	243	243	240	238	204	206	187	195	198	211
Grade 8	248	206	212	234	203	222	218	218	232	208	210	219	219	221	221	223	218	239	247	208	210	190	198
Grade 9	222	232	202	212	233	202	218	206	214	234	199	205	204	206	206	201	225	217	235	243	204	206	
Grade 10	229	218	226	199	206	234	196	215	205	210	236	197	198	198	198	201	207	205	224	216	234	242	
Grade 11	223	229	214	227	205	208	233	193	220	202	209	235	235	236	234	235	198	198	207	205	224	216	
Grade 12	217	217	227	218	218	203	207	226	192	213	204	206	206	207	207	211	238	234	196	196	205	203	
Total	2,759	2,721	2,682	2,675	2,710	2,684	2,665	2,659	2,655	2,707	2,697	2,720	2,723	2,720	2,725	2,713	2,694	2,681	2,768	2,667	2,748	2,715	2,784
Delta	-37	-38	-39	-7	35	-26	-19	-6	-4	52	-10	23	26	23	28	16	-3	-39	33	-14	-10	49	36
% Growth	-1.3%	-1.4%	-1.4%	-0.3%	1.3%	-1.0%	-0.7%	-0.2%	-0.2%	2.0%	-0.4%	0.8%	1.0%	0.8%	1.0%	0.6%	-0.1%	-1.4%	1.2%	-0.5%	-0.4%	1.8%	1.3%
<b>Totals</b>																							
K-5	1,203	1,186	1,179	1,180	1,208	1,174	1,139	1,175	1,186	1,210	1,180	1,213	1,214	1,204	1,209	1,198	1,183	1,183	1,257	1,213	1,273	1,251	1,284
6-8	665	639	634	639	640	663	672	644	638	638	669	664	666	669	669	670	663	630	647	592	615	597	633
9-12	891	896	869	856	862	847	854	840	831	859	848	843	843	847	847	845	848	868	854	862	860	868	867

\*Due to rounding of CSR, sums may reflect +/- 1.

Not factored into the three year projections are enrollment projected from the three major residential units that are currently in various stages of development in Wayland: Rivers Edge planned for 188 units, Cascade planned for 60 units, and School Street planned for 12 units. Based on the percentage of student enrollment to the number of dwelling units generated from Commonwealth Residences, which opened in FY 2016, the district could expect approximately 68 new NESDECs in grades K- from these three new developments. The Town of Wayland's Building Director stated that, other than these three developments, there is little residential growth on the horizon for the Town. Enrollment growth will be generated through the turnover of homes as those residents who no longer have students enrolled in the schools move out of Wayland and are replaced with families with school-age children.

## NESDEC Report

NESDEC combines the same progression ratio methodology as used by Wayland's administration within the context of the changing economy capturing the projected growth or decline and the impact on Wayland's school-age population. In addition to utilizing CSR,, the Wayland Public Schools contracts with New England School Development Council (NESDEC) each year to conduct enrollment projections

---

for the district based on October 1 actual enrollment. NESDEC's enrollment report is provided on the following pages:



### Population of Students Receiving Special Education Services

	FY16	FY17	FY18	FY19
<b>Pre-K</b>	31	24	24	24
<b>Elementary</b>	178	183	191	159
<b>Middle School</b>	136	106	117	124
<b>High School (includes TEC HS)</b>	161	170	183	186
<b>Out of District</b>	35	35	31	30
<b>Total SPED Population</b>	<b>541</b>	<b>518</b>	<b>546</b>	<b>525</b>
<b>Total School Population</b>	<b>2729</b>	<b>2714</b>	<b>2762</b>	<b>2751</b>
<b>% SPED Population (PreK-12/SP)</b>	<b>19.82%</b>	<b>19.09%</b>	<b>19.77%</b>	<b>19.08%</b>
<b>% SPED Population (K-12/SP)</b>	<b>18.90%</b>	<b>18.36%</b>	<b>19.06%</b>	<b>18.37%</b>
<b>% Out of District (K-12/SP)</b>	<b>1.29%</b>	<b>1.30%</b>	<b>1.13%</b>	<b>1.10%</b>

### Out of District Population by School Level

	FY16	FY17	FY18	FY19
<b>Pre-K</b>	0	0	0	0
<b>Elementary</b>	4	4	2	2
<b>Middle School</b>	6	5	5	7
<b>High School/SP</b>	25	26	24	21
<b>Total Out of District Population</b>	<b>35</b>	<b>35</b>	<b>31</b>	<b>30</b>

**NOTES:**

1. Counts are as of Oct 1 for fiscal years
2. Total school population includes enrollment numbers from school data, TEC HS students, Special Education PreK and out of district students
3. Out of district statistics include 1 student who is cost-shared with another public school district - the other school district reports this student to DESE
4. % Spec. Education population K-12 based on school enrollment from school data, TEC HS students, and K-12 Out of District students (and those in SP programs)
5. Beginning FY18 TEC HS students are included in Out of District counts.
6. FY19- Projected Out of District = 30 students
7. SP includes students until age of 22 under special education regulations

**Students Receiving English Learning Services  
Proficiency Levels and State Required Services**

FY16    FY17    FY 18    FY 19

<b>High School</b>				
Entering	1	0	0	1
Beginning	0	1	2	2
Developing	2	2	4	4
Expanding	5	7	5	3
Bridging	2	1	4	2
Reaching/Monitoring	3	4	1	6
<b>Total</b>	<b>13</b>	<b>15</b>	<b>16</b>	<b>17</b>

<b>Middle School</b>				
Entering	0	0	0	1
Beginning	0	0	2	0
Developing	1	1	2	3
Expanding	2	0	9	6
Bridging	1	3	2	0
Reaching/Monitoring	2	3	2	5
<b>Total</b>	<b>6</b>	<b>7</b>	<b>17</b>	<b>15</b>

<b>Elementary</b>				
Entering	7	4	4	11
Beginning	2	4	11	7
Developing	15	12	25	30
Expanding	12	21	26	21
Bridging	7	4	2	14
Reaching/Monitoring	2	8	9	17
<b>Total</b>	<b>45</b>	<b>53</b>	<b>77</b>	<b>100</b>

<b>TOTALS</b>				
Entering	8	4	4	13
Beginning	2	5	15	9
Developing	18	15	31	37
Expanding	19	28	40	30
Bridging	10	8	8	16
Reaching/Monitoring	7	15	12	28
<b>Totals</b>	<b>64</b>	<b>75</b>	<b>110</b>	<b>133</b>

# of EL Teachers	3.8	3.8	3.8	5.0
# of EL T.A.s	2.0	2.0	2.0	1.0

<b>Key:</b>
<b>Foundational: (Entering/Beginning/Developing)</b> 2-3 blocks/day (45 min each)
<b>Transitional: (Developing/Expanding/Bridging)</b> 1 block/day (45 min each)
<b>Reaching/</b> Supports as needed and progress monitored

**Notes:**

1. In Fall FY16 & FY17 - State revised guidelines for instructional services (both years)
2. In Fall FY18, state revised exit criteria, service delivery law recommendations, and recalibrated ACCESS Scores to reflect higher standards.
3. The numbers outlined above include students who exited EL but continue to require progress monitoring by ELL staff per state regulations.

**Summary of Changes in FTE's Between FY 2019 and FY 2020**

Districtwide	FTE Change	Position	Fiscal Year and Description of Change
	(1.87)	Early Childhood Teaching Assistant	FY 2019 Hours to FTE Conversion and Mandated Enrollment Driven
	(0.05)	Spanish Immersion Coordinator	FY 2019 Shift in Responsibility
	1.00	EL Teacher	FY 2020 Mandated Enrollment Driven
	0.31	Elementary Medical Aide	FY 2020 Mandated Enrollment Driven
	1.18	COTA	FY 2020 Mandated Enrollment Driven
	0.20	Early Childhood Coordinator/Liaison	FY 2020 Mandated Enrollment Driven
	0.20	BCBA	FY 2020 Mandated Enrollment Driven and Schedule Shift
	(0.40)	Wastewater Manager	FY 2020 Shift of Responsibilities to Town
<b>Subtotal</b>	<b>0.57</b>		
<b>Wayland High School</b>			
	0.10	Math Teacher	FY 2019 Correction of FTE
	1.55	Sped Teaching Assistant	FY 2019 Mandated Enrollment Driven
	0.10	Cable Media Teacher	FY 2020 Adoption of Level Service Pilot - Cable Media
	0.10	English Teacher	FY 2020 Adoption of Level Service Pilot - Journalism
	0.20	Social Studies Teacher	FY 2020 Adoption of Level Service Pilot - Teacher Coach
	0.20	English Teacher	FY 2020 Class Size/Enrollment Driven
	0.20	World Language Teacher	FY 2020 Class Size/Enrollment Driven in Spanish
<b>Subtotal</b>	<b>2.45</b>		
<b>Wayland Middle School</b>			
	(0.20)	Social Studies Teacher	FY 2019 Class Size/Enrollment Driven - Moved to Writing Center
	(1.00)	SPED Teaching Assistant	FY 2019 Class Size/Enrollment Driven
	(0.20)	Science Teacher	FY 2019 Class Size/Enrollment Driven
	0.20	English Teacher	FY 2019 Class Size/Enrollment Driven - Writing Center
	1.00	SPED Teacher	FY 2019 Mandated Enrollment Driven
	1.00	Student Supervisor Permanent Substitute	FY 2020 Converted hours to FTE; FY 2019 half year employment
	0.20	Student Supervisor Study Hall	FY 2020 Class Size/Enrollment Driven
	0.40	Student Supervision	FY 2020 School Start Time
	0.20	Math Teacher	FY 2020 Class Size/Enrollment Driven
	0.40	World Language Teacher	FY 2020 Class Size/Enrollment Driven
<b>Subtotal</b>	<b>2.00</b>		
<b>Claypit Hill Elementary School</b>			
	(1.00)	SPED Teacher	FY 2019 Mandated Enrollment Driven
	1.00	SPED Teaching Assistant	FY 2019 Class Size/Enrollment Driven
	(0.65)	Kindergarten Teacher	FY 2019 Class Size/Enrollment Driven
	(0.65)	Kindergarten Teaching Assistant	FY 2019 Class Size/Enrollment Driven
	1.00	Spanish Immersion Teaching Assistant	FY 2020 Class Size/Enrollment Driven
	0.12	Custodian	FY 2020 Shift in FDK Indirect Cost Allocation
<b>Subtotal</b>	<b>(0.18)</b>		
<b>Happy Hollow Elementary School</b>			
	(0.20)	Music Teacher	FY 2019 Class Size/Enrollment Driven
	0.10	Library Media	FY 2019 Class Size/Enrollment Driven
	(1.00)	Grade 1 Teaching Assistant	FY 2019 Class Size/Enrollment Driven
	0.12	Custodian	FY 2020 Shift in FDK Indirect Cost Allocation
<b>Subtotal</b>	<b>(0.98)</b>		
<b>Loker Elementary School</b>			
	0.10	Music Teacher	FY 2019 Class Size/Enrollment Driven
	(0.65)	Kindergarten Teacher	FY 2019 Class Size/Enrollment Driven
	(0.65)	Kindergarten TA	FY 2019 Class Size/Enrollment Driven
	(0.50)	Teaching Assistant	FY 2019 Class Size/Enrollment Driven
	(1.00)	SPED Teaching Assistant	FY 2019 Mandated Enrollment Driven
	0.10	Library Media Teacher	FY 2020 Class Size/Enrollment Driven
	0.12	Custodian	FY 2020 Shift in FDK Indirect Cost Allocation
<b>Subtotal</b>	<b>(2.48)</b>		
<b>COMBINED TOTAL</b>	<b>1.38</b>		





12/12/2018 17:07  
9858sbot

TOWN OF WAYLAND  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
bgnyrpts

PROJECTION: 20201 FY 20 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

LEGAL FEES - RETAINER	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 REQUEST	COMMENT
TOTAL LEGAL FEES - RETAINER	32,203.46	42,500.00	42,500.00	32,072.00	43,616.00	50,000.00	
TOTAL LEGAL FEES - SPED	6,871.50	12,000.00	12,000.00	7,000.00	15,128.50	12,000.00	
TOTAL AUDIT SERVICES	12,900.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
TOTAL POLICE DEPT DETAIL	2,000.00	1,700.00	1,700.00	1,000.00	1,700.00	1,500.00	
TOTAL ATHLETICS OFFICIAL	47,692.50	47,000.00	47,000.00	49,247.00	47,000.00	63,600.00	
TOTAL STUDENT TRANSPORTATION	1,252,547.61	1,288,371.00	1,288,371.00	1,285,727.32	1,305,249.25	1,342,671.00	
TOTAL HOMELESS TRANSPORTATIO	8,470.00	7,000.00	7,000.00	.00	7,000.00	7,000.00	
TOTAL HOME TUTORING-CONTRACT	5,678.82	13,400.00	13,400.00	3,000.00	13,400.00	13,400.00	
TOTAL PRIVATE TESTING	10,740.00	10,000.00	10,000.00	6,860.00	10,000.00	10,000.00	
TOTAL ELE/ESL SERVICES	15,039.29	8,000.00	8,000.00	8,525.00	9,319.39	5,000.00	
TOTAL COPIER MAINTENANCE	17,244.74	22,000.00	22,000.00	24,747.00	31,250.26	47,000.00	
TOTAL INSTRUCT EQUIPMENT REP	7,070.32	9,515.00	9,515.00	4,855.96	9,760.45	8,015.00	
TOTAL COMPUTER REPAIR SERVIC	3,505.71	.00	10,000.00	10,111.70	4,285.89	6,000.00	
TOTAL BUS REPAIR	7,965.50	2,000.00	2,000.00	2,000.00	3,130.77	2,000.00	
TOTAL AUTO REPAIR	3,553.58	3,000.00	3,000.00	2,000.00	3,000.00	4,000.00	
TOTAL BOILER SERVICE	7,745.10	12,000.00	12,000.00	14,034.80	12,000.00	13,000.00	
TOTAL BUILDING REPAIRS	142,365.05	95,000.00	95,000.00	166,002.04	100,452.49	130,000.00	
TOTAL ELECTRICAL SERVICE	71,427.73	45,000.00	45,000.00	66,626.00	45,318.92	60,000.00	
TOTAL GLASS REPAIR	4,340.00	6,000.00	6,000.00	3,000.00	6,000.00	6,000.00	
TOTAL GEN EQUIPMENT REPAIR	23,369.67	6,249.00	24,249.00	24,884.19	23,933.81	16,324.00	
TOTAL GROUNDS REPAIR	14,008.11	15,000.00	15,000.00	31,790.89	17,340.00	20,000.00	
TOTAL HVAC REPAIR	58,530.92	35,000.00	35,000.00	65,391.94	35,537.00	50,000.00	

12/12/2018 17:07  
9858sbot

TOWN OF WAYLAND  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 2  
bgnyrpts

PROJECTION: 20201 FY 20 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

PLUMBING REPAIR	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 REQUEST	COMMENT
TOTAL PLUMBING REPAIR	24,518.74	20,000.00	20,000.00	38,026.59	20,027.88	20,000.00	
TOTAL ROOF REPAIR	6,699.00	11,000.00	11,000.00	5,351.00	11,000.00	11,000.00	
TOTAL OTHER MAINTENANCE REPA	62,229.63	75,000.00	75,000.00	73,473.03	123,460.56	70,000.00	
TOTAL OTHER CONTRACT SERVICE	348,486.59	454,031.00	381,631.90	274,541.80	474,782.42	391,432.00	
TOTAL AWARDS	9,779.50	9,700.00	9,700.00	2,316.78	10,000.50	9,700.00	
TOTAL PAPER - COPIER	19,767.51	19,100.00	19,100.00	14,763.80	20,232.60	18,867.00	
TOTAL TEXTBOOKS - CONSUMABLE	40,202.75	46,025.00	48,237.39	40,809.27	46,280.16	49,643.00	
TOTAL TEXTBOOKS - NEW ADOPTI	18,778.55	32,843.00	33,641.25	38,785.81	35,399.75	54,541.00	
TOTAL TEXTBOOKS - REPLACEMEN	6,003.88	10,100.00	22,713.00	21,942.63	10,100.00	10,100.00	
TOTAL BOOKS - LIBRARY	26,298.00	26,033.00	25,363.17	20,141.96	26,033.00	26,533.00	
TOTAL BOOKS - PROFESSIONAL	766.68	1,400.00	1,400.00	455.76	1,400.00	1,400.00	
TOTAL SUPPLIES - OFFICE	69,261.93	70,806.00	69,331.00	52,287.11	72,679.68	67,590.00	
TOTAL SUPPLIES - CLASSROOM	275,025.00	261,412.00	249,166.70	176,213.96	338,551.48	286,607.00	
TOTAL SUPPLIES - COPIER	5,044.00	5,500.00	5,500.00	4,506.40	5,500.00	6,000.00	
TOTAL SUPPLIES - CUSTODIAL	183,294.91	150,000.00	179,800.00	143,701.43	158,543.35	170,000.00	
TOTAL SUPPLIES - FOOD	9,627.93	5,400.00	5,400.00	6,348.78	5,756.75	6,400.00	
TOTAL SUPPLIES - OTHER	39,242.90	14,559.00	44,639.00	29,487.71	24,274.57	5,259.00	
TOTAL SUPPLIES - TESTING	14,442.99	19,982.00	19,982.00	5,129.86	20,542.60	20,223.00	
TOTAL COMPUTER - NEW	406,681.95	402,270.00	402,270.00	399,134.66	424,174.07	402,270.00	
TOTAL COMPUTER - PARTS	14.89	1,000.00	1,000.00	200.00	1,000.00	1,000.00	
TOTAL COMPUTER - SUPPLIES	4,261.76	.00	2,800.00	2,629.98	110.67	3,000.00	
TOTAL PRINTER - NEW	1,123.08	4,200.00	3,700.00	2,953.21	4,364.01	3,000.00	

PROJECTION: 20201 FY 20 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

PRINTER - PARTS	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 REQUEST	COMMENT
TOTAL PRINTER - PARTS	24,417.66	24,900.00	25,400.00	24,169.00	28,706.84	26,699.00	
TOTAL SOFTWARE - LICENSES	149,817.59	170,195.00	171,783.66	163,886.99	177,076.46	172,549.00	
TOTAL SUBSCRIPTION	40,281.97	40,300.00	40,056.17	36,892.57	40,300.00	39,610.00	
TOTAL POSTAGE METER RESET	12,554.97	10,600.00	10,600.00	10,639.98	10,600.00	10,600.00	
TOTAL POSTAGE STAMPS	2,037.83	3,012.00	3,012.00	1,600.00	3,012.00	2,912.00	
TOTAL EQUIPMENT - RENTAL	11,022.00	.00	.00	.00	.00	10,000.00	
TOTAL EQUIPMENT - MEDIA	161.80	1,180.00	1,180.00	.00	1,180.00	1,180.00	
TOTAL EQUIPMENT - CLASSROOM	49,951.59	91,061.00	88,201.76	27,079.77	123,842.06	120,029.00	
TOTAL EQUIPMENT - REPAIR PAR	17,443.32	22,915.00	22,915.00	13,547.01	24,425.76	20,961.00	
TOTAL EQUIPMENT - OTHER	24,472.78	62,780.00	44,780.00	12,913.46	65,697.99	42,882.00	
TOTAL FUEL - DIESEL	4,074.12	2,000.00	2,000.00	2,000.00	2,600.88	4,000.00	
TOTAL FUEL - GASOLINE	5,326.45	5,500.00	5,500.00	5,000.00	5,835.55	5,600.00	
TOTAL TELEPHONE - CENTREX	39,951.45	20,000.00	20,000.00	46,400.00	26,454.31	48,000.00	
TOTAL WIRELESS TELECOMM	4,783.23	4,950.00	4,950.00	5,100.00	5,166.77	4,644.00	
TOTAL INTERNET ACCESS	5,276.11	7,200.00	7,200.00	5,599.40	7,572.09	7,200.00	
TOTAL UTILITIES - ELECTRICIT	474,258.27	582,835.00	573,597.00	528,458.29	650,335.31	625,607.00	
TOTAL UTILITIES - NATURAL GA	194,744.54	259,033.00	268,271.00	198,440.00	269,690.61	277,163.00	
TOTAL UTILITIES - SEPTIC/WAS	154,643.56	137,000.00	137,000.00	70,362.00	154,243.24	.00	
TOTAL UTILITIES - SOLID WAST	26,672.48	36,750.00	36,750.00	29,197.50	45,077.52	43,750.00	
TOTAL UTILITIES - WATER	32,032.08	32,376.00	32,376.00	32,000.00	32,526.72	45,985.00	
TOTAL UNIFORMS	18,395.25	25,325.00	25,325.00	12,518.77	39,545.68	22,700.00	
TOTAL ADVERTISING - HELP WAN	777.50	2,000.00	2,000.00	.00	2,000.00	2,000.00	



12/12/2018 17:07  
9858sbot

TOWN OF WAYLAND  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 4  
bgnyrpts

PROJECTION: 20201 FY 20 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

ADVERTISING - LEGAL	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 REQUEST	COMMENT
TOTAL ADVERTISING - LEGAL	35.25	100.00	100.00	75.00	100.00	100.00	
TOTAL MEMBERSHIP - PROFESSIO	23,366.80	23,814.00	23,814.00	15,004.26	23,814.00	23,212.00	
TOTAL MEMBERSHIP - COLLABORA	28,085.00	33,000.00	33,000.00	26,857.00	33,000.00	30,000.00	
TOTAL MEMBERSHIP - OTHER	28,942.00	33,350.00	33,518.00	24,803.00	33,350.00	31,350.00	
TOTAL LICENSE RENEWAL	1,170.00	2,000.00	2,000.00	2,000.00	3,830.00	2,000.00	
TOTAL COURSE REIMB-WTA	47,511.60	93,000.00	93,000.00	92,522.88	139,448.40	93,000.00	
TOTAL COURSE REIMB-WESA	1,050.00	17,500.00	17,500.00	17,800.00	32,450.00	19,000.00	
TOTAL COURSE REIMB-ADMIN	2,301.00	7,500.00	7,500.00	3,900.00	10,699.00	5,000.00	
TOTAL OUT OF DISTRICT PRIV T	892,083.98	856,711.00	856,711.00	1,621,057.53	856,711.00	1,189,763.00	
TOTAL OUT OF DISTRICT PUB TU	147,132.50	218,634.00	218,634.00	267,114.20	218,634.00	213,655.00	
TOTAL COLLABORATIVE TUITIONS	440,533.67	586,710.00	586,710.00	340,985.86	586,710.00	342,257.00	
TOTAL MILEAGE REIMBURSEMENT	7,210.69	9,050.00	9,050.00	6,645.00	9,050.00	7,700.00	
TOTAL CONFERENCE	52,091.07	73,250.00	73,082.00	46,276.16	76,560.00	76,019.00	
TOTAL CONFERENCE OTHER	.00	1,000.00	1,000.00	349.00	1,000.00	.00	
TOTAL FIELD TRIPS	2,640.52	2,500.00	2,500.00	2,800.00	2,500.00	2,500.00	
GRAND TOTAL	6,294,072.41	6,831,127.00	6,831,127.00	6,866,072.00	7,332,382.97	7,081,702.00	

\*\* END OF REPORT - Generated by Susan Bottan \*\*



12/12/2018 17:07  
9858sbot

TOWN OF WAYLAND  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 5  
bgnyrpts

PROJECTION: 20201 FY 20 OPERATING BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

FIELD TRIPS	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 REQUEST COMMENT
-------------	----------------	------------------	---------------------	----------------	--------------------	-------------------------

Sequence	Field #	Total	Page Break
Sequence 1	11	Y	N
Sequence 2	0	N	N
Sequence 3	0	N	N
Sequence 4	0	N	N

Report title:  
12/12/2018 17:07 TOWN OF WAYLAND  
9858sbot NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

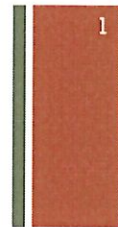
P 5  
bgnyrpts

PROJECTION: 20201 FY 20 OPERATING BUDGET

FOR PERIOD 99

Report type: 1  
 Budget level: 1  
 Percentage change calculation method: 1  
 Print first or second year of budget requests: F  
 Print revenue as credit: Y  
 Include cfwd in rev bud: N  
 Include cfwd in actuals: N  
 Print totals only: Y  
 Include segment code: N  
 Include report grand totals by account type: N  
 Print full GL account: N  
 Double space: N  
 Suppress zero bdgt accts: Y  
 Print as worksheet: N  
 Print percent change or comment: C  
 Print text: N  
 Amounts/totals exceed 999 million dollars: N  
 Print five budget levels: N  
 Report view: D

## + General and Special Education/EL- Savings Yield from In-District Programs



FY 2018 Impact of Offering Six In-District Programs, Serving 54 Students and Building Internal Capacity:

■ <b>Total Cost Out-District</b>	
Estimated Average Tuition (\$62K) and Transportation	\$4,266,000
■ <b>Total Cost In-District</b>	
36.3 FTE = 9.0 Teachers, 24.5 Teaching Assistants 2.0 Adjustment Counselors, .8 BCBA, Benefits	<u>\$2,079,649</u>
■ <b>Total Savings Yield</b>	<b>\$2,186,351</b>



## New Teachers Hired

FY2016-FY2019

School Year	Number of New Teachers Hired	Total FTE's of New Teachers Hired	Median Lane/Step	Median Salary	Average New Hire Salary Based on 1.0 FTE for Each Teacher	Average New Hire Salary Based on Actuals
2015-2016	10	7.10	Master's/6	\$42,427	\$61,253	\$45,206
2016-2017	19	17.05	Master's/1	\$48,019	\$60,350	\$53,068
2017-2018	19	15.80	Master's/4	\$49,219	\$69,372	\$59,939
2018-2019	20	17.50	Master's/3	\$55,401	\$67,074	\$57,783