



WAYLAND PUBLIC SCHOOLS

Budget Hearing Presentation
FY20 Operating and Capital Budgets

February 11, 2019



SCHOOL COMMITTEE'S RECOMMENDED FY 2020 BUDGET

- The School Committee has voted to recommend a total FY20 Operating Budget of \$41,919,750.
- The dollar increase over FY 19 is \$1,395,715.
- The percentage increase over FY 19 is 3.44%.
- The voted budget meets the Finance Committee's FY 20 Budget Guideline.
- The budget will educate 2720 students, an increase of 23 from FY 19.



SYSTEM-WIDE GOAL SETTING

- SYSTEM-WIDE GOALS: An Integrated Approach

- System-wide Goals



- School Improvement Plan Strategic Initiatives



- Individual Goals and Professional Development Plans

+ *SYSTEM-WIDE GOALS*

- **Using Data Wisely** - To strengthen the achievement of each learner through ongoing access to and use of data so that resources (funding, staffing, and time) are allocated efficiently, accurately and effectively.
- **Nurturing Early Childhood Development** - To nurture early childhood development by fostering community structures and support services to meet the growing social, emotional, and educational needs of the children and families in Wayland.
- **Infusing Technology and Design** - To infuse technology and design throughout the curriculum with an emphasis on students building the skills they need to solve real world problems as they create, model and learn.
- **Training Global Citizens** - To train students to be productive global citizens of their country, nation and world able to demonstrate requisite skills, which include civility and cultural proficiency.
- **Elevating Achievement** - To utilize existing systems of structured support and engagement in combination with new initiatives to elevate the academic achievement of all students.
- **Deepening Wellness Skills and Insights** - To deepen and strengthen students' wellness education by employing a systemic approach to curriculum, instruction, extra-curricular activities, school culture and safety.



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.



WPS SUCCESSES

- Spanish Immersion Program
- WHS Connect Program
- WMS Writing Center
- Elementary Science Curriculum
- Media Production
- Loker Kitchen



SCHOOL COMMITTEE BUDGET PROCESS

1. Received the Finance Committee's guideline
 - *Maximum town-wide increase of no more than \$2.6M over the FY19 Budget*
2. Developed enrollment projections and reviewed related staffing
3. Met with each Building Principal and Program Director over the course of 3 meetings.



SCHOOL COMMITTEE BUDGET

Budget Process (continued)

4. Reviewed the Superintendent's Recommended Budget, which provides a strong foundation for learning.
5. Conducted several community outreach meetings including with the Finance Committee.
6. Arrived at School Committee's Recommended Budget, by discussing and debating merits of budget components and their impact on students.



SCHOOL COMMITTEE BUDGET

FY 20 Enrollment Projections

	2017-2018	2018-2019	2019-2020
CLAYPIT HILL			
# Students	542	536	544
(Change)	+1	-6	+8
<i>Avg Class Size</i>	<i>20.0</i>	<i>21.0</i>	<i>21.0</i>
HAPPY HOLLOW			
# Students	387	375	381
(Change)	0	-12	+6
<i>Avg Class Size</i>	<i>22.0</i>	<i>21.0</i>	<i>21.0</i>
LOKER			
# Students	281	269	279
(Change)	+23	-12	+10
<i>Avg Class Size</i>	<i>20.0</i>	<i>21.0</i>	<i>21.0</i>



SCHOOL COMMITTEE BUDGET

FY 20 Enrollment Projections (cont.)

	2017-2018	2018-2019	2019-2020
MIDDLE SCHOOL			
# Students	638	669	669
(Change)	0	31	0
Avg Class Size	16.3-19.9	17.2-20.3	N/A**
HIGH SCHOOL			
# Students	859	848	847
(Change)	+28	-11	-1
Avg Class Size	13.6-21.2	16.0-20.5	N/A**
TOTAL DISTRICT	2,707	2,697	2,720
	+52	-10	+23

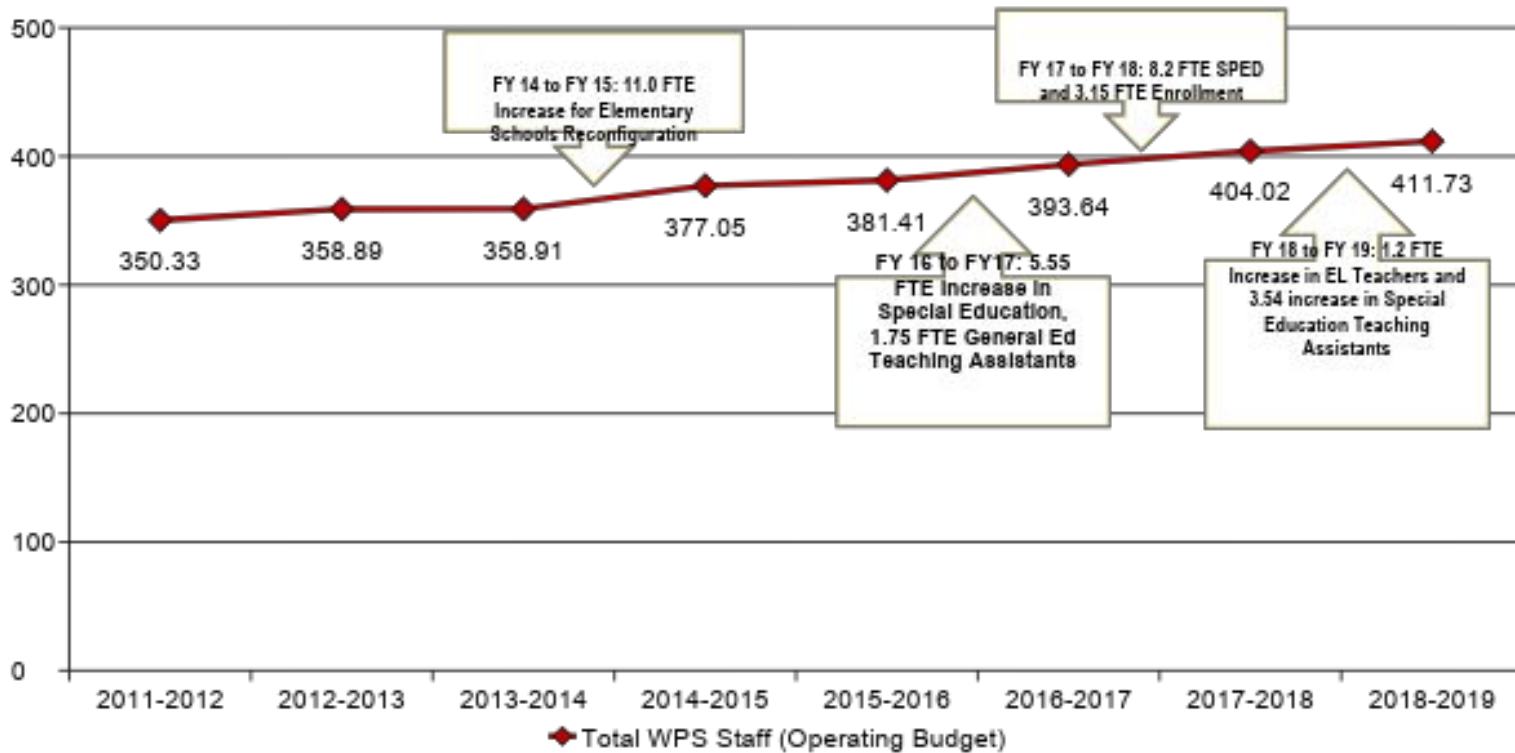
** Average class sizes cannot be calculated at this point since the class selection process has not been completed.



SCHOOL COMMITTEE BUDGET

Trend of Full-Time Equivalent (FTE) Staffing

Wayland Public Schools Staff
Funded by Operating Budget
(Source: Staff Deployment)



# Students	2,675	2,710	2,684	2,665	2,659	2,655	2,707	2,697
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SCHOOL COMMITTEE BUDGET

FY 20 Budget Increase

Total FY 2020 Personnel Budget Increase	\$1,145,140
Total FY 2020 Non-Personnel Budget Increase	\$250,575
TOTAL FY 2020 Budget Increase	\$1,395,715
<i>Total Percentage Increase</i>	<i>3.44%</i>



SCHOOL COMMITTEE BUDGET

FY 20 Budget Increase

FY 20 Personnel Budget Increase:

Contractual Obligations Steps, Lanes, Salary Increase, Staff Exchange (wage adjustments, longevity stipends, retirements, leaves of absences/returns, staffing re-allocations) \$781,458

Enrollment-Driven, State-Mandated Level Service and Adjustments (FTE detail on next slide) \$363,682

TOTAL Personnel Budget Increase	\$1,145,140
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FY 20 Non-Personnel Budget Increase:

Contractual/Usage Changes (Utilities, Maintenance, General Education Transportation, Special Education Tuition Fees, Instructional Supplies, Copiers, AV, Software, Legal Services) \$387,575

Resource Re-Allocations (Waste Water Contracted Services) (\$137,000)

TOTAL Non-Personnel Budget Increase	\$250,575
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SCHOOL COMMITTEE BUDGET

FY 20 FTE Staffing

ADJUSTMENTS, ENROLLMENT-DRIVEN AND STATE-MANDATED

1.38 FTE

- (5.57) FY 2019 Enrollment Driven Reductions/Adjustments in Staffing
- 0.20 FTE BCBA
- 1.00 FTE Perm Sub at WMS
- (.40) FTE Waste Water Manager
- 0.36 FTE FDK Custodian
- 1.00 FTE EL Teacher
- 1.18 FTE COTA
- 0.31 FTE Elem Health Aide
- 0.20 FTE ECE Coordinator/Liaison
- 0.20 FTE WHS English Teacher
- 0.20 FTE WHS World Language
- 0.20 FTE WHS Teacher Coach
- 0.10 FTE WHS Journalism Teacher
- 0.10 FTE WHS Media Cable Teacher

To address classes that exceed class size guidelines, to be compliant with legally mandated obligations, to adopt pilot program funded by WSCP and PTO, to reallocate existing staff to gain efficiencies



SCHOOL COMMITTEE BUDGET

FY 20 FTE Staffing, Continued

ADJUSTMENTS, ENROLLMENT-DRIVEN AND STATE-MANDATED, continued

1.38 FTE

- 0.40 FTE WMS 7th Grade World Language
- 0.20 FTE WMS 7th Grade Study Hall
- 0.40 FTE WMS Student Supervision School Start
- 0.20 FTE WMS 7th Grade Math
- 1.00 FTE LO 1st Grade Teaching Assistant Spanish Immersion
- 0.10 FTE LO Media Specialist

To address classes that exceed class size guidelines, to be compliant with legally mandated obligations, to adopt pilot program funded by WSCP and PTO, to reallocate existing staff to gain efficiencies



School Department Total Revenue

	FY16	FY17	FY18	NOTES
REVENUE				
Prior Year Unused Encumbrance	\$154,592	\$85,583	\$119,092	Unspent balance
Local Sources	108,981	\$122,869	\$177,852	Medicaid and E-rate
State Aid	4,428,048	\$5,236,143	\$4,870,401	Circuit Breaker, MA School Building Authority, Charter School, Ch. 70
Grants	1,496,459	\$1,529,958	\$1,482,840	Federal and State grants
Other Local Receipts & Private Grants	5,428,637	\$5,811,540	\$5,666,368	Private, Grants, Gifts, Fees
Appropriation	36,719,239	\$37,588,368	\$39,247,705	
TOTAL REVENUE	\$48,335,956	\$50,374,461	\$51,564,258	

+ *School Department Total Expenditures Prior 3 Fiscal Years*

	FY16	FY17	FY18	NOTES
EXPENDITURES				
School Committee	\$36,392,717	\$37,588,368	\$39,247,705	Operating
Town	10,956,629	\$11,830,267	\$13,960,414	Total Town (includes nurses, crossing guards, fringe, maintenance, building project debt payments)
Fed & State Grants	1,520,826	\$1,565,680	\$1,474,403	METCO, IDEA, SPED, Title IIA, Title I
Circuit Breaker	642,240	\$718,531	\$650,316	State tuition reimbursement
Private Grants/Gifts	202,390	\$260,659	\$149,316	Gifts, METCO Revolving, Athletic Club, PD
Revolving Accounts	4,982,204	\$5,393,694	\$5,623,762	Fees, WPSF, Food Service, WSCP
TOTAL EXPENDITURES	\$54,694,006	\$57,357,199	\$61,106,256	
<i>PER PUPIL EXP</i>	\$17,713	\$18,484	*\$	<i>*FY 2018 per pupil data is unavailable at this time.</i>



School Department Benefits

FY18 Benefits Actual Expenditures	Amount	NOTES
Health Insurance	\$3,443,415	Total Active School Employees
Retiree Health Insurance	1,053,131	Total Retiree School Employees
Life Insurance	11,327	Total Active School Employees
Medicare Payroll Taxes	468,798	Total Active School Employees
Middlesex Retirement Contribution	1,068,434	Non-Teacher Active and Retiree School Employees
Unemployment	16,505	Total Active School and Town Employees
Workers' Comp	332,389	Total Active School and Town Employees

+ SCHOOL COMMITTEE BUDGET

Demographic Profile – Peer Communities

Community	FY17 Average Single Family Tax Bill (1)		FY17 Per Pupil Expenditure (2)		FY18 Student Teacher Ratio (2)		FY18 MCAS ELA SGP (2)		FY18 MCAS Math SGP (2)		FY18 Combined SAT (2)	
	Amount	Rank	Amount	Rank	Ratio	Rank	Score*	Rank	Score*	Rank	Score**	Rank
Acton-Boxborough	\$ 10,080.00	11	\$ 15,198.00	13	15.1 : 1	13	58.9	8	58.8	5	1340	1
Bedford	\$ 9,508.00	13	\$ 17,852.00	10	11.5 : 1	3	55.9	9	54.1	9	1188	10
Carlisle	\$ 14,062.00	6	\$ 20,327.00	4	10.7 : 1	2	55.4	10	56.9	6	1275	3
Concord	\$ 13,895.00	7	\$ 19,173.00	6	12.5 : 1	7	51.3	13	48.8	13	1275	-
Dover	\$ 14,527.00	4	\$ 23,289.00	2	11.8 : 1	4	68.1	1	65.8	1	1275	3
Lexington	\$ 13,506.00	8	\$ 18,289.00	9	12.3 : 1	5	61.4	3	59.9	4	1319	2
Lincoln	\$ 15,185.00	3	\$ 22,743.00	3	10.1 : 1	1	53.1	12	50.5	12	1259	8
Needham	\$ 10,034.00	12	\$ 17,307.00	11	13.9 : 1	12	60.4	4	56.5	7	1242	9
Sherborn	\$ 15,425.00	2	\$ 18,469.00	8	12.9 : 1	10	59.9	6	62.0	3	1275	-
Sudbury	\$ 12,520.00	10	\$ 15,606.00	12	13.0 : 1	11	54.4	11	53.7	11	1259	-
Wayland	\$ 12,529.00	9	\$ 18,470.00	7	12.4 : 1	6	61.9	2	62.3	2	1274	5
Wellesley	\$ 14,333.00	5	\$ 19,823.00	5	12.8 : 1	9	59.1	7	54.1	9	1272	6
Weston	\$ 19,380.00	1	\$ 24,226.00	1	12.6 : 1	8	60.0	5	56.5	7	1262	7

Key:

(1) Source: Commonwealth of MA Department of Revenue Website. Acton-Boxborough rate takes an average of Acton and Boxborough bills.

(2) Source: Commonwealth of MA Department of Education Website. Per pupil expenditures for regional high schools:

Concord-Carlisle=\$22,149, Dover-Sherborn=\$20,253, Lincoln-Sudbury=\$20,428

* = SGP is Student Growth Potential

** = SAT scores reported for Concord-Carlisle, Dover-Sherborn and Lincoln-Sudbury regional high schools

+ *SCHOOL COMMITTEE BUDGET*

Peer Comparison

FY17 Expenditure Per Pupil	WAYLAND	PEER AVG*
Admin & Instructional Leadership	\$1,994	\$2,168
Teachers	7,382	7,308
Other Teaching Services	1,667	1,898
Professional Development	202	266
Instructional Mat/Equip/Tech	439	572
Guidance, Counseling, Testing	641	542
Pupil Services	1,394	1,281
Operations & Maintenance	1,498	1,369
Benefits & Fixed Charges	2,477	2,560
Expenditure per in-district pupil	17,695	17,964
Expenditure per out-of-district pupil	53,453	80,906

* Peer communities includes Bedford, Carlisle, Concord, Dover, Lexington, Lincoln, Needham Sherborn, Sudbury, Wellesley, and Weston. The per pupil expenditures for the regional districts are combined based on their relative enrollment.

+ SCHOOL COMMITTEE BUDGET

FY20 Capital Improvement Requests

FY 2020 CAPITAL IMPROVEMENT REQUESTS	Amount
High School Athletic Complex Renovation	\$7,750,000
Communication Controls/Intercom System (LO, HH, CH, WMS)	\$196,900
Happy Hollow Fire Alarm Control Panel/Smoke Detection	\$40,250
Rooftop Air Handling Unit Replacement (LO, CH, WMS)	\$225,000
Loker Chair Lift Replacement	\$36,800
Gym Floor Resurfacing (LO, WMS)	\$167,200
Core Network Switches Replacement	\$215,000
Middle School Carpet Replacement	\$156,000
Claypit Hill Food Service Equipment Replacement	\$75,900
Locker Replacement/Refurbishing (LO, HH, CH, WMS)	\$319,700
Tile Replacement (LO, HH)	\$82,500
TOTAL FY 20 Capital Requests	\$9,265,250

+ *SCHOOL COMMITTEE BUDGET*

FY20-23 Capital Requests

PROJECT/EQUIPMENT	FY2020	FY 2021	FY2022	FY2023
GRAND TOTAL	\$ 9,265,250	\$ 4,798,150	\$ 3,028,050	\$ 2,365,000
Total Funding from other sources: Community Preservation Act, 35% MSBA funding Loker roof , 40% Network ERATE Reimbursement, Wayland School Committee Programs	\$ 586,000	\$ 759,375	\$ 375,500	\$ 40,000



SCHOOL COMMITTEE BUDGET

FY20-23 Capital Requests – WHS

PROJECT/EQUIPMENT	FY2020	FY 2021	FY2022	FY2023
WHS High School Athletic Stadium Complex Relocation and Renovation	\$7,750,000			
WHS High School Athletic Stadium Complex Reposition and Improvements to North Fields		\$1,800,000		
WHS Replacement of Network Switches and Wireless Access Points (potential of 40% ERATE reimbursement)				\$100,000
WHS Resurface of Field House Gym Track.			\$4,300	\$43,000
WHS Replacement of Communication Controls/Intercom System.			\$8,500	\$85,000
Subtotal Wayland High School	\$ 7,750,000	\$ 1,800,000	\$ 12,800	\$ 228,000

+ *SCHOOL COMMITTEE BUDGET*

FY20-23 Capital Requests – WMS

PROJECT/EQUIPMENT	FY2020	FY 2021	FY2022	FY2023
WMS Replacement of Communication Controls/Intercom System	\$ 70,400			
WMS Continue Replacement of Carpet with Floor Tile/Slab Moisture Barrier	\$ 156,000	\$ 143,000	\$ 143,000	\$ 143,000
WMS Replacement of Rooftop Air Handling Units and Exhaust Fans, Tempered Air System	\$ 81,250	\$ 86,000	\$ 379,000	\$ 140,000
WMS Replacement or Refurbishment of Lockers	\$ 184,000			
WMS Resurface Gym Floor	\$ 101,200			
WMS Repair and Replacement of Boilers and Boiler System		\$ 56,000	\$ 224,000	

+ *SCHOOL COMMITTEE BUDGET*

FY20-23 Capital Requests—WMS con't

PROJECT/EQUIPMENT	FY2020	FY 2021	FY2022	FY2023
WMS Repair of Exterior Wall and Receiving Dock Damage		\$ 16,800	\$ 168,000	
WMS Replacement of Roof Over Grade 6, Tech Ed, Stage and Art Classrooms		\$ 53,750	\$ 215,000	
WMS Replacement of Fire Alarm Control Panel/Smoke Detection		\$ 12,300	\$ 82,000	
WMS Replace Courtyard Windows.				\$ 61,500
WMS Modify Existing Stage			\$ 102,500	\$ 410,000
Subtotal Wayland Middle School	\$ 592,850	\$ 367,850	\$ 1,313,500	\$ 754,500

+ *SCHOOL COMMITTEE BUDGET*

FY20-23 Capital Requests - CH

PROJECT/EQUIPMENT	FY2020	FY 2021	FY2022	FY2023
CH Replacement of Communication Controls/Intercom System	\$ 46,200			
CH Replacement of Make up Air Handling Unit.	\$ 76,250			
CH Replacement of Food Service Refrigeration Equipment Replacement	\$ 75,900			
CH Installation of HVAC Air Conditioning - note portion of CH will be paid for through WSCP funding, est \$548,000, 55% of total project		\$ 212,500	\$ 850,000	
CH Replacement of Backpack/Coat Rack System.	\$ 62,100			
CH Replacement of Network Switches and Wireless Access Points (potential of 40% ERATE reimbursement)			\$ 33,333	



SCHOOL COMMITTEE BUDGET

FY20-23 Capital Requests – CH con't

PROJECT/EQUIPMENT	FY2020	FY 2021	FY2022	FY2023
CH Replacement of Roof over Module Classroom Units and Gym		\$ 21,250	\$ 85,000	\$ 29,250
CH Replacement of Fire Alarm Control Panel/Smoke Detection		\$ 5,700	\$ 38,000	
CH Repair and Replacement of Boilers and Boiler System				\$ 25,250
Subtotal Claypit Hill	\$ 260,450	\$ 239,450	\$ 1,006,333	\$ 54,500

+ *SCHOOL COMMITTEE BUDGET*

FY20-23 Capital Requests - HH

PROJECT/EQUIPMENT	FY2020	FY 2021	FY2022	FY2023
HH Replacement of Fire Alarm Control Panel/Smoke Detection	\$ 40,250			
HH Replacement of Communication Controls/Intercom System	\$ 41,800			
HH Continue Replacement of Asbestos Tiles with VCT	\$ 82,500	\$ 75,000		
HH Replacement of Backpack/Coat Rack System	\$ 41,400			
HH Installation of HVAC Air Conditioning .			\$ 135,000	\$ 540,000
HH Replacement of Network Switches and Wireless Access Points (potential of 40% ERATE reimbursement)			\$ 33,333	

+ *SCHOOL COMMITTEE BUDGET*

FY20-23 Capital Requests – HH con't

PROJECT/EQUIPMENT	FY2020	FY 2021	FY2022	FY2023
HH Replacement of Roof Over Module Classroom Units		\$ 10,750	\$ 43,000	
HH Replacement of Chair Lift		\$ 5,100	\$ 34,000	
HH Repair and Replacement of Boilers and Boiler System				\$ 39,000
Subtotal Happy Hollow	\$ 205,950	\$ 90,850	\$ 245,333	\$ 579,000



SCHOOL COMMITTEE BUDGET

FY20-23 Capital Requests, LO

PROJECT/EQUIPMENT	FY2020	FY 2021	FY2022	FY2023
LO Replacement of Communication Controls/Intercom System	\$ 38,500			
LO Replacement of Make Up Air Handling Unit	\$ 67,500			
LO Replacement of Chair Lift	\$ 36,800			
LO Resurface Gym Floor	\$ 66,000			
LO Continue Replacement of Asbestos Tiles with VCT		\$ 82,500	\$ 78,750	\$ 75,000
LO Replacement of Backpack/Coat Rack System	\$ 32,200			

+ *SCHOOL COMMITTEE BUDGET*

FY20-23 Capital Requests—LO (con't)

PROJECT/EQUIPMENT	FY2020	FY 2021	FY2022	FY2023
LO Replacement of Communication Controls/Intercom System	\$ 38,500			
LO Replacement of Make Up Air Handling Unit	\$ 67,500			
LO Replacement of Chair Lift	\$ 36,800			
LO Resurface Gym Floor	\$ 66,000			
LO Continue Replacement of Asbestos Tiles with VCT		\$ 82,500	\$ 78,750	\$ 75,000
LO Replacement of Backpack/Coat Rack System	\$ 32,200			

+ *SCHOOL COMMITTEE BUDGET*

FY20-23 Capital Requests – LO (con't)

PROJECT/EQUIPMENT	FY2020	FY 2021	FY2022	FY2023
LO Repair and Replacement of Boilers and Boiler System			\$ 53,000	\$ 212,000
LO Replacement of Network Switches and Wireless Access Points (potential of 40% ERATE reimbursement)			\$ 33,333	
LO Replacement of Roof and Addition of Insulation (potential of 35% MSBA reimbursement)		\$ 1,562,500		
LO Replacement of Driveway, Parking Front and Back, Sidewalks, Lighting		\$ 18,000	\$ 180,000	
Subtotal Loker	\$ 241,000	\$ 1,663,000	\$ 450,083	\$ 707,000

+ *SCHOOL COMMITTEE BUDGET*

FY20-23 Capital Requests - District

PROJECT/EQUIPMENT	FY2020	FY 2021	FY2022	FY2023
DW Development of Bus Parking		\$ 600,000		
DW Replacement of Core Network Switches (potential of 40% ERATE reimbursement)	\$ 215,000			
DW Replacement of Maintenance Vehicles		\$ 37,000		\$ 42,000
Subtotal Districtwide	\$ 215,000	\$ 637,000	\$ -	\$ 42,000

+ DISCUSSION

THANK YOU