

**Wayland Public
Schools
Wayland, Massachusetts**

**Superintendent's FY 2020
Recommended Budget**

December 12, 2018

WAYLAND PUBLIC SCHOOLS

School Committee

Jeanne Downs, Chair
Ellen Grieco, Esq., Vice Chair
Kathie Steinberg, Member
Kim Reichelt, Member
Nate Buffum, Member

Administrative Council

Dr. Arthur Unobskey, Superintendent of Schools
Dr. Parry Graham, Assistant Superintendent
Richard Whitehead, Director of Student Services
Tamara Barrera, Assistant Director of Student Services
Leisha Simon, Director of Technology
Susan Bottan, Business Administrator
Mabel Reid-Wallace, METCO Director
Allyson Mizoguchi, Principal, Wayland High School
Ethan Dolleman, Asst. Principal, Wayland High School
James Nocito, Asst. Principal, Wayland High School
Betsy Gavron, Principal, Wayland Middle School
George Benzie, Asst. Principal, Wayland Middle School
Dr. Christie Harvey, Principal, Claypit Hill School
James Lee, Principal, Happy Hollow School
Brian Jones, Principal, Loker School
Patricia Keefe, Director, Wayland School Community Programs
Kathleen Merrell, Director, The Children's Way

Additional Administrative Team Members

Dr. Heidi Paisner, Coordinator English Learners and Assistant
Principal, Claypit Hill
Heath Rollins, Athletics Director

Table of Contents

SECTION 1: Introduction and Overview	1
A. School Committee Budget Guideline.....	1
B. The FY 2020 Budget: Deepening the Engagement and Nurture of Our Students.....	1
C. The FY 2020 Budget: Practicing Fiscal Responsibility	3
SECTION 2: Building the Budget.....	4
A. Town Administrator’s FY 2020 Operating Budget Guideline.....	4
B. Recommended Budget for School Committee Consideration.....	4
C. Superintendent’s FY 2020 Recommended Budget Schedules	6
D. Unmet Needs Budget for School Committee Consideration	11
E. FY 2020 Budget Summary	13
SECTION 3: Budget Drivers, Other Funding Sources and Assumptions.....	14
A. Budget Drivers	14
B. Other Funding Sources	17
C. Budget Assumptions and Resource Allocations	18
SECTION 4: FY 2020 Recommended Budget by Location	20
A. Introduction	21
B. Loker Elementary School.....	22
C. Happy Hollow Elementary School.....	29
D. Claypit Hill Elementary School	36
E. Wayland Middle School	44
F. Wayland High School	52
G. Athletics.....	62
H. Curriculum and Instruction.....	65
I. Student Services	70
J. Instructional Technology	75
K. Districtwide Services	81

SECTION 5: School and District Improvement Plans	86
SECTION 6: Enrollment and Class Size Report	110
SECTION 7: Background Information	136
Budget Calendar	137
Personnel and Non-Personnel Budget Overview: FY 2019 and FY 2020	138
Non-Personnel Budget Per Student (excluding SPED Tuition and Transportation).....	139
Wayland Public Schools Total Budget per Student	139
Town-Funded Employee Benefit Expenses.....	140
Wayland Public Schools Staff FTE Comparison: FY 2016 to FY 2019	141
Budget Purchasing Power History (Chart and Graph)	142
History of Grants	144
FY 2019 Fees and Tuitions	145
Summary FY 2020 Capital Improvement Projects.....	146

Wayland Public Schools

Superintendent's FY 2020 Recommended Budget

SECTION I: Introduction and Overview

A. School Committee Budget Guideline

The pages of this document detail the Superintendent's Recommended FY 2020 Budget. In order to put this proposal in context – as we have done in the past – we begin by repeating the following statement of the School Committee Budget Guideline:

The Wayland Public Schools are among the best in the Commonwealth. Students arrive ready to learn. Parents show the highest levels of investment in their children and their schools. The faculty's expertise and investment is unparalleled. The community, as a whole, provides unwavering support, beginning with their approval of the budget. Together, these groups constitute a partnership that embraces all students and conveys the message that education is greatly valued throughout Wayland. As a result, Wayland can point to its schools and its students' high levels of achievement with great pride.

For FY 2020, in particular, the Wayland School Committee has articulated the following goal for the FY 2020 Public Schools Budget:

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.

B. The FY 2020 Budget: Deepening the Engagement and Nurture of Our Students

Summary: The budget that follows supports the District's implementation of the first year of a two-year strategic plan in which we will highlight effective practices and identify new ones that will enable us, in the second year, to expand those practices. As a result, this year's budget targets particular areas for relatively modest increases.

Explanation: The FY 2020 Budget reflects the Wayland Public School staff's belief that deepening its focus simultaneously on academic and social-emotional growth will have the greatest impact on students' well-being and success. As a result, over the next two years, we have taken the UNITED framework and narrowed our focus on two of its aspects: the "E", for Elevating Achievement, and the "D", Deepening Wellness Skills and Insights. Currently, we are spending the 2018-2019 school year studying the challenges and current promising practices inside and outside the District in order to develop action plans that use our great strengths to address our needs. Over the last several years, the District has developed

several new academic intervention programs at each level. The flexible grouping process at the elementary school and the regular education intervention programs at the Middle and the High school, for example, have all helped students address their individual needs. We have also introduced new social emotional learning programs such as Responsive Classroom at the elementary school, anti-racism training at the middle school, and a deepening of the healthy relationships programming at the High School.

We are preparing ourselves to take the next step. Our Social Emotional Learning (SEL) Committee is studying the District-wide approach to SEL instruction and in June of 2019 will make recommendations for making the program as coherent and effective as possible. In addition, at each level, teachers and administrators are evaluating how they can increase rigor and engagement as they implement new innovative instructional practices. We are researching and identifying the most effective practices for assessing student strengths and needs (the High School), for assigning real-world problem-solving tasks (the elementary level), and for communicating to students impactful, standards-based feedback (the Middle School).

During the 2019-2020 school year, we will implement action plans at each level that will integrate our SEL and academic work. These action plans will initially call for us to streamline and prioritize what we ask of staff so that we can use existing resources within the operating budget to implement any changes. This deliberate implementation process will ensure that we do not impose too many initiatives upon staff. As we implement these action plans more deeply, and discover ways to support staff most effectively, the need for additional resources may emerge, possibly resulting in new requests in the FY 2021 budget.

While planning for the future, the FY 2020 budget also addresses modest needs that have emerged during the 2018-2019 school year. A 1.0 teacher, for example, will address the mandated requirements for properly educating our rapidly growing English Learner population, particularly at the elementary school level and continue our commitment to the Spanish Immersion program at Claypit Hill with a 1.0 FTE Teaching Assistant. The FY 2020 budget also incorporates into the District's operating budget the staffing for innovative programs at the High School. For example, it provides a part-time instructional coach who supports teachers' use of new technologies in the classroom. It supports the expansion of the Wayland Student Press Network so that it can use new digital platforms and offer more televised programming on WayCAM. The FY 2020 Budget also anticipates the need for additional resources to implement our change in school start times. At the Middle School for example, we will provide additional administrative support over the summer to help in the development of a new master schedule necessary because of students' new arrival and departure times in 2019-2020.

Our requests also respond in a fiscally responsible way to the modest fluctuations in student enrollment. We have reduced our request for kindergarten staffing as a result of a decline in enrollment. We have also not asked for additional staffing at the middle school, despite the presence of one larger class, because of its flat enrollment overall.

Ultimately, the FY 2020 budget reflects the District's deliberate and carefully planned approach to its continuous improvement.

C. The FY 2020 Budget: Practicing Fiscal Responsibility

While addressing our most important priorities, this budget stays within the Town's fiscal constraints. FY 2020's increase is driven by negotiated contractual increases, adjustments, state mandates, and enrollment driven and level services. These increases are as follows:

Contractual Costs

The 2017 Collective Bargaining Agreement between the School Committee and the various associations calls for a cost-of-living increase of 2.25% in FY 2020. In addition, the teachers' contract maintains the District's "step" (seniority) and "lane" or degree changes, (educational level) increases for teachers. Assuming savings as a result of retirements, the net cost of personnel contractual increases in the FY 2020 budget is a 1.93% increase over the FY 2019 budget and non-personnel contractual increases total approximately .21%. Non-personnel contractual increases are associated with final year of the school bus contract and a projected increase for entering a new three year contract for utilities that will be bid at the beginning of the new calendar year.

Adjustments

Prior to building the FY 2020 budget, Administrative Council engaged in a process of assessing resources at the building and department levels for high impact and positive outcomes for students. Resources are reevaluated and redeployed if necessary for improved results. In FY 2020, a schedule change for a Board Certified Behavioral Analyst resulted in an increase of direct instructional time during the school year by one day at no additional cost. A second adjustment for FY 2020 is the transition of the costs associated with the management and service contract oversight from the School Department to the Department of Public Works, a department better suited to oversee the efficient and effective operations of the Wayland High School Wastewater Treatment Plant. A third adjustment includes a refinement to the indirect cost allocation to custodial services through Full Day Kindergarten parent fees resulting in a slight increase in custodial costs for the School Department.

Mandated Services

The Commonwealth and Federal Government mandates drive the delivery of certain educational and therapeutic services to students and the implementation of safety standards in public school settings. In the FY 2020 budget, an increase in English Language Learner staffing, health aides and certified occupational therapy assistants, and early childhood coordination of special education services. OSHA regulations require a new role to oversee the safe handling of chemicals used in student labs.

Enrollment Driven and Level Services

The District is projecting an increase of 23 students in FY 2020. At the elementary level, a net increase of 24 students is projected, at the middle school enrollment is projected to be level with FY 2019 and at the high school a reduction of one student is forecasted. Enrollment changes will take place between grades which require a slight increase of FTEs to maintain class sizes and class sections. Additionally, the FY 2020 budget reflects the incorporation of services and instructional materials piloted over the last one to two years funded by support organizations and volunteers.

SECTION 2: Building the Budget

A. Town Administrator's FY 2020 Operating Budget Guideline

The Town Administrator established a FY 2020 Budget Guideline that seeks a level service budget with an overall budget increase for the Town and Schools of no more than \$2.6 M over the FY 2019 Budget. In her memo dated October 4, 2018, The Town Administrator called for *a budget that includes all committed costs as well as any adjustments required for the delivery of the same level of services in FY 20 as are being provided in FY 19.* The Town Administrator issued the FY 2020 Budget Guideline following the first annual Financial Summit, a gathering of the Town's Finance Committee and School Committee during which the Directors of Finance for the Town and School departments presented revenue and expenditures forecasts through FY 2024.

B. Recommended Budget for School Committee Consideration

As part of this budget development process, we examined the projected expenditures for FY 2020 with an eye toward leveraging resources, creating savings and reducing expenses wherever possible to ensure that students benefit from the same level of services as in the 2018-2019 school year. Our budget development process included reviewing budgets and actual expenditures by program at each location for the last four years, assessing needs and assumptions for expenditures and appropriate use of special revenue funds in context of three year enrollment projections, and incorporating new contract requirements for FY 2020.

Staff continuously examine ways to enable our students to achieve academic excellence and thrive at high levels within existing levels of resources before recommending new levels of funding. Throughout the budget process we have paid heed to the very real fiscal constraints under which the community operates, understanding that the school department has a responsibility to use its resources wisely.

1. The Superintendent's FY 2020 Recommended Budget Summary:

The Superintendent's budget represents a Level Services Budget with a 3.44% increase over FY 2019. The following are FTEs in the FY 2020 Recommended Budget that are necessary to meet enrollment and mandated staffing needs:

- 0.20 FTE Districtwide Shifted BCBA from .80 FTE 12 months to 1.0 FTE 10 months plus 20 days
- 1.00 FTE Districtwide English Learner Teacher (EL)
- 1.18 FTE Elementary Certified Occupational Therapy Assistant (COTA)
- 0.31 FTE Elementary Health Aide

- 0.20 FTE Early Childhood Coordinator/Liaison
- 0.20 FTE WHS English Teacher
- 0.20 FTE WHS World Language Teacher
- 0.40 FTE WMS World Language Teacher
- 0.20 FTE WMS 7th Grade Math Teacher
- 0.20 FTE WMS Study Hall Assistant
- 1.00 FTE CH Spanish Immersion Teaching Assistant
- 0.10 FTE Loker Media Specialist
- Stipend for Chemical Hygiene Officer to fulfill new OSHA requirements

The Superintendent's recommended budget also reflects the following adjustments and instructional priorities to support and enable its students to achieve academic excellence in all disciplines while working to gain operational efficiencies:

- (0.40) FTE Shift of Wastewater Manager from School Department to Town Department
- 0.36 FTE Adjustment to Full Day Kindergarten's indirect allocation to custodial services from 25% to 13%
- Compensation adjustment for some members of Central Office support staff to align with duties
- Salary adjustment for Assistant Athletic Director by adding 15 days during summer and extend weekly school year hours from 35 to 37.5 which is aligned with the hours required of the role.
- Adopt and integrate prior year Wayland Public Schools Foundation pilots by funding the following partial positions:
 - 0.20 FTE for interdisciplinary teacher coaching to implement personalization and blended learning into their classrooms
 - 0.10 FTE for specific writing component to first-year Journalism students' program
 - 0.10 FTE for cable media broadcast arm to WSPN program
 - Hours for district-wide choral accompanist

- Adopt stipends for prior years' unfunded French Home Stay and Ultimate Frisbee extra-curricular activities at the High Schools
- Adopt stipends for prior years' support by Parent Teacher Organizations' for Technology and Art clubs at Happy Hollow at Loker, respectively
- Adjust daily sub pay from \$75 to \$85 in order to become more competitive to achieve higher fill rates to cover teacher absences
- Addition of ten days to summer schedule of Assistant Principal for master scheduling and budget for .40 FTE for student supervision at Wayland Middle School to ensure a smooth transition into a year with new school start times

C. Superintendent's FY 2020 Recommended Budget Schedules

1. Recommended Budget Overview:

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

2. FY 2020 Recommended Personnel Budget Schedule by Category:

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
Adjustments made to FY 2019 personnel prior to building the FY 2020 budget:				
FY 19 - Early Childhood TA change - hour vs. FTE calculations, enrollment driven, staff exchange	(1.87)	0		
FY 19 - Elementary Kindergarten Enrollment Driven change at CH and LO	(2.60)	-144,326		
FY 19 - Elementary Enrollment Driven change LO Teaching Assistants	(0.50)	-12,875		
FY 19 - Net SPED Teaching Assistant Enrollment Driven Increase	0.55	13,750		
FY 19 - District wide decrease Spanish Immersion Coordinator	(0.05)	-5,728		
FY 19 - Enrollment Driven change at WMS in Science Sections	(0.20)	-20,353		
FY 19 - WHS FTE Math Correction	0.10	11,539		
FY 19 Elementary Enrollment Driven change HH Grade 1 TA	(1.00)	-22,000		
Subtotal FY 2019 Adjustments	(5.57)	-179,993		
CONTRACTUAL COSTS				
Implement negotiated contract settlements; current year's personnel services at next year's costs:				
COLA 2.25%, Steps and Degree Changes		910,887		
Staff Exchange - Anticipated savings resulting from staff turnover and unissued degree changes		-150,000		
Retirements and Longevity Stipends		-54,376		
Leave of Absence Returns		74,948		
Subtotal CONTRACTUAL COSTS	(5.57)	781,459	55.99%	1.93%
ADJUSTMENTS				
Reallocation of existing staff to improve efficiencies and increase positive outcomes:				
Districtwide Shifted Board Certified Behavior Analyst (BCBA) from .80 FTE 12 months to 1.0 FTE 10 months plus 20 days	0.20	0		
WMS Permanent Substitute - delayed by half year, converted hours to FTE	1.00	12,500		
Transfer Wastewater Manager to Town	(0.40)	-32,000		
Phase out FDK Custodial coverage	0.36	18,000		
Subtotal ADJUSTMENTS	1.16	-1,500	-0.11%	0.00%
MANDATED SERVICES				
Required services mandated by State and Federal Law; driven by changes in enrollment and/or students' needs:				
Districtwide English Learner (EL) Teacher	1.00	68,000		
WHS Chemical Hygiene Officer Stipend	-	2,003		
Elementary Certified Occupational Therapy Assistant (COTA)	1.18	9,895		
Elementary Health Aide Kindergarten	0.31	5,754		
Preschool Health Aide (2 months Teaching Assistant)		5,000		
Early Childhood Coordinator/Liaison	0.20	12,360		
Subtotal MANDATED SERVICES	2.69	103,012	7.38%	0.25%

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
LEVEL SERVICES				
<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>				
Districtwide Increase Substitute Pay		16,000		
Districtwide Choral Accompanist - placed at WHS	-	13,500		
WHS Administration summer scheduling and transition		20,000		
WHS English	0.20	17,000		
WHS World Language	0.20	20,000		
WHS Teacher Coach	0.20	20,000		
WHS Journalism Teacher	0.10	7,000		
WHS Media Cable	0.10	8,000		
WHS Co-Curricular Stipend French Host	-	3,010		
WHS Co-Curricular Stipend Ultimate Frisbee	-	2,003		
WMS 7th Grade World Language	0.40	40,000		
WMS 7th Grade Study Hall	0.20	5,000		
WMS Student Supervisor for School Start	0.40	10,000		
WMS 10 days for MS master scheduling		5,000		
WMS .20 FTE Math Grade 7	0.20	24,511		
CH Spanish Immersion Teaching Assistant	1.00	25,000		
HH Extra Curricular Stipend - Tech	-	1,502		
LO Extra Curricular Stipend - Art		1,502		
LO Media Specialist	0.10	5,642		
Athletics Additional 15 days plus 2.5 hours per week for				
Assistant Director	-	5,000		
CO Salaries to align with duties	-	12,500		
Subtotal LEVEL SERVICES	3.10	262,170	18.78%	0.65%
FY 2020 RECOMMENDED PERSONNEL - SUMMARY OF PERSONNEL BUDGET DRIVERS	Incremental FTE Increase over FY 2019	Incremental Increase over FY 2019	% of Recommended Incremental Increase	% Change Over FY 2019 Appropriated Budget
Contractual Costs	(5.57)	781,459	56.01%	1.93%
Staff Adjustments	1.16	-1,500	-0.11%	0.00%
Mandated Services	2.69	103,012	7.38%	0.25%
Level Services	3.10	262,170	18.79%	0.65%
COMBINED TOTAL PERSONNEL	1.38	1,145,140	82.05%	2.83%

Provided on the page to follow is a reconciliation of FTE changes during FY 2019 and for FY 2020:

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
Subtotal	0.57		
Wayland High School			
	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
Subtotal	2.45		
Wayland Middle School			
	(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
Subtotal	2.00		
Claypit Hill Elementary School			
	(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
Subtotal	(0.18)		
Happy Hollow Elementary School			
	(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
Subtotal	(0.98)		
Loker Elementary School			
	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
Subtotal	(2.48)		
COMBINED TOTAL	1.38		

3. FY 2020 Recommended Non-Personnel Budget Schedule by Category:

FY 2020 RECOMMENDED NON-PERSONNEL - BUDGET DRIVERS		Incremental Increase over FY 2019	% of Recommended Incremental Increase	% Change Over FY 2019 Appropriated Budget
CONTRACTUAL COSTS				
<i>Implement contractual agreements; current year's services at next year's costs:</i>				
Districtwide School Bus Transportation		25,000		
Districtwide Utilities (Elec and Natural Gas)		58,400		
Subtotal CONTRACTUAL OBLIGATIONS		83,400	5.98%	0.21%
ADJUSTMENTS				
<i>Reallocate existing services to improve efficiencies and increase quality:</i>				
Transfer Wastewater Contracted Services to Town		-137,000		
Subtotal ADJUSTMENTS		-137,000	-9.82%	-0.34%
MANDATED SERVICES				
<i>Mandated by State and Federal Law and driven by changes in enrollment and/or students' needs:</i>				
Districtwide SPED Tuition and Transportation		118,241		
Subtotal MANDATED SERVICES		118,241	8.47%	0.29%
LEVEL SERVICES				
<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</i>				
<i>Foundation and resources for contract negotiations:</i>				
Districtwide maintenance of facilities		88,494		
Districtwide curriculum and instructional materials		28,000		
Districtwide copier lease for 5 copiers: 1 HS, 3 WMS, 1 HH		25,000		
Districtwide Instructional Technology AV lease, second year		30,000		
Athletics supplies/increases in service costs		5,300		
WHS Snap and Read instructional software subscription		1,640		
School Committee legal fees for contract negotiations		7,500		
Subtotal LEVEL SERVICES		185,934	13.32%	0.46%
FY 2020 RECOMMENDED NON-PERSONNEL - SUMMARY OF NON-PERSONNEL BUDGET DRIVERS	Non-Personnel Budget Drivers	Incremental Increase over FY 2019	% of Recommended Incremental Increase	% Change Over FY 2019 Appropriated Budget
Contractual Costs		83,400	5.98%	0.21%
Adjustments		-137,000	-9.82%	-0.34%
Mandated Services		118,241	8.47%	0.29%
Level Services		185,934	13.32%	0.46%
COMBINED TOTAL		250,575	17.95%	0.62%

4. Summary of Recommended Combined Personnel and Non-Personnel Budgets:

FY 2020 RECOMMENDED PERSONNEL AND NON-PERSONNEL BUDGET DRIVERS	Incremental FTE Increase over FY 2019	Incremental Increase over FY 2019	% of Recommended Incremental Increase	% Change Over FY 2019 Appropriated Budget
Contractual Costs	(5.57)	864,859	61.97%	2.13%
Adjustments	1.16	-138,500	-9.92%	-0.34%
Mandated Services	2.69	221,253	15.85%	0.55%
Level Services	3.10	448,104	32.11%	1.11%
COMBINED TOTAL	1.38	1,395,715	100.00%	3.44%

D. Unmet Needs Budget for School Committee Consideration

PRIORITY FOR FY 2020	UNMET NEEDS	FTE	AMOUNT
	PERSONNEL		
	ELEMENTARY SCHOOLS		
9	Elementary Writing Coach - 2.0 FTE shared across three schools	2.00	160,000
3	Elementary Grade 1 Teaching Assistants	10.00	220,000
2	Claypit Hill Assistant Principal	0.50	57,500
	Subtotal	12.50	437,500
	DISRICTWIDE CURRICULUM & INSTRUCTION		
4	Districtwide K-12 Library Media Center Chairperson	-	8,108
5	Technical Director/Theater Manager	0.40	15,000
1	Increase EL Coordinator	0.20	22,600
	Subtotal	0.60	45,708
	DISTRICTWIDE CUSTODIAL AND MAINTENANCE/OPERATIONS		
6	WMS Night Custodian	1.00	48,000
	Subtotal	1.00	48,000
	Total Unmet Needs Personnel	14.10	531,208
	NON-PERSONNEL		
8	Elementary Technology Devices		50,000
7	Districtwide Facilities & Maintenance		205,333
	Total Unmet Needs Non-Personnel	-	255,333
	COMBINED TOTAL UNMET NEEDS PERSONNEL AND NON-PERSONNEL	14.10	786,541

Category in Order of Proposed Priority	Unmet Needs Budget for Consideration	Cost
English Learner Coordinator .20 FTE	We have seen significant growth in our EL population over the last five years, expanding from just 32 students in 2013-14 to 110 students in the current school year with an anticipated increase to approximately 130 students for the 2019-20 school year. The Coordinator's role has become more expansive due to the increase in EL population and as a result of new State requirements. This recommendation increases the existing position from .30 to .50 FTE.	\$ 22,600
Claypit Hill Assistant Principal .50 FTE	As instructional leaders, principals are in classrooms on a regular basis, talking to students to gauge learning and conversing with teachers to encourage reflection on curriculum and pedagogy. Claypit Hill's student enrollment is 40% higher than our two other elementary schools and serves as home to two districtwide special education and Spanish Immersion programs.	\$ 57,500

Category in Order of Proposed Priority	Unmet Needs Budget for Consideration	Cost
Elementary Grade 1 Teaching Assistants	With the increase in academic demands for first graders, teachers are observing an increase in student de-regulation. Adding teaching assistants to grade 1 classrooms will improve the level of classroom-based social emotional learning and increase the availability of RTI teachers to deliver instruction to struggling students in the primary grades.	\$ 220,000 plus benefits
Districtwide K-12 Library Media Center Chairperson Stipend	The increased integration of technology and expanded use of instructional software programs, K-12 leadership and coordinator of library services is required.	\$ 8,108
Technical Director/Theater Manager 15 hours/.40 FTE	Partially funded by Building Use Revolving Fund, this role is vital to ongoing maintenance and operation of the theater for school related events.	\$ 15,000
WMS Night Custodian	Edvocate, the firm contracted to conduct a custodial services assessment in FY 2016, recommended the need to increase the number of custodians to improve the cleanliness of the schools. The increase of 1.0 FTE for the night shift at WMS will more closely align the square footage assigned to industry standards and level the allocation throughout the district. The results will be safer, healthier and cleaner schools.	\$ 48,000 plus benefits
Districtwide Maintenance & Operations	On-Site Insight conducted a facilities conditions assessment in the summer of 2018. A number of wide ranging operating maintenance projects were identified related to plumbing, boilers, hot water systems, electrical and general building repairs.	\$ 205,333
Elementary Technology Devices	We need to replace and expand access to computer technology in our primary grades. These funds would be used to purchase elementary Ipads and Chromebooks.	\$ 50,000
Elementary Writing Coach - 2.0 FTE shared across three schools	Student growth has increased through the support of our Math Coach program. Building on this successful model, 2.0 FTEs are being recommended at the elementary level to support our teachings with the delivery of their writing instruction to students.	\$ 160,000 plus benefits
TOTAL		\$786,541 plus benefits

E. FY 2020 Budget Summary

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

SECTION 3: Budget Drivers, Other Funding Sources and Assumptions

A. Budget Drivers

The Superintendent's FY 2020 Recommended Budget totals \$41,915,750, an increase of \$1,395,715 which represents a 3.44% increase over the FY 2019 appropriated budget.

Projected personnel expenditures make up 82.05% of the Recommended Budget increase over FY 2020 and projected non-personnel expenditures make up the remaining 17.95%.

Personnel Budget Drivers

The total FY 2020 personnel increase over FY 2020 is \$1,145,140 and 82.05% of the total recommended budget increase. Of the total personnel increase, contractual costs related to settlement contractual costs related to salary and wage increases, steps and lanes, retirements and longevity, and returning leaves of absences total \$781,459 and represent 68.24% of the recommended personnel budget. Staff adjustments, including the transfer of funding for the Wastewater Manager to the Town budget along with mandated and enrollment driven level services make up the balance of \$363,681, or 31.76%, of the recommended personnel budget.

A summary of the FY 2020 personnel cost drivers and the net change over FY 2020's budget follows below for each category of personnel expenses:

I. Personnel Contractual Costs

a.) Staff Adjustments from FY 2019	(\$179,993)
b.) Salary and Wage, Steps and Lanes	\$1,090,880
c.) Staff Exchange	(\$150,000)
d.) Retirement and Longevity	(\$54,376)
e.) <u>Returning Leaves of Absence</u>	<u>\$74,946</u>
Subtotal Contractual Costs	\$781,459
% of Total Personnel Increase	68.24%

a.) Staff Adjustments from FY 2019 – reflect the staffing and salary decreases due to lower than projected enrollment.

b.) Salary and Wage, Steps and Lanes - reflect an increase of 2.25% in FY 2020 and represent the third of the three year negotiated settlement agreements. The cost of lane changes remained level with the FY 2020 budget at approximately \$300,000. No additional increases are anticipated for FY 2020.

c.) Staff Exchange – reflect the anticipate turnover savings and unissued lanes changes that typically take place during the fiscal year.

d.) Retirement and Longevity - reflect a savings lower than in prior years due to the total decrease in retirements and in the replacement salaries budgeted. In an effort to be competitive during the hiring process, of the six retirements anticipated at the end of FY 19, two of the six salaries are budgeted to remain at level funding, three are budgeted to be replaced at the NM7 salary \$67,833 and one is scheduled to be split into two positions, 1.0 at NM10 and .2 at NM3. The number of new retirements has decreased from six in FY 19 to five in FY 2020 and from 12 to 8 over the three year notification period between FY 19 and FY 21. Of the total \$275,000 budget allocated to longevity and retirement stipends longevity stipends make up about 68% and retirement stipends make up 32% of the budget.

e.) Returning Leaves of Absence- reflect the costs associated with the return of staff from temporary leave, replacing temporary staff members at a lower step and lane.

II. Personnel Adjustments, Mandated and Level Service Costs

a.) Adjustments	(\$1,500)
b.) Mandated Staffing	\$103,012
c.) <u>Enrollment Driven and Level Service Staffing</u>	<u>\$262,170</u>
Subtotal Contractual Costs	\$363,682
% of Total Personnel Increase	31.76%

a.) Adjustments – include the transfer of funds for the Wastewater Manager from the School Department’s budget to the Town’s budget. The Town will assume all responsibilities and duties for the Wastewater Treatment Plant at Wayland High School beginning in FY 2020. A permanent substitute role at Wayland Middle School will become a full year position in FY 2020 as agreed when balancing the FY 2019 budget. In January, 2018 an agreement was made to postpone the hire of this position until the second half of the school year in FY 2019. In FY 2019 hours were budgeted not FTE’s, which is why the position appears as a 1.0 FTE in FY 2020. Also reflect is a partial change in the Full Day Kindergarten indirect cost allocation methodology for custodial services changing the FDK cost allocation from 25% to 12%.

b.) Mandated Staffing – reflect the student need driven changes in staffing required to deliver mandated special education, English Learner services to students and new OSHA requirements for the safe handling and security of chemicals in the Science labs.

c.) Enrollment Driven and Level Service Staffing – include enrollment and class size driven changes at the middle school, adoption of prior year pilot programs funded by the Wayland Public Schools Foundation and the Parent Teacher Organization, alignment of salaries to duties, continued commitment to the elementary Spanish Immersion program, and additional Wayland Middle School supervision and master scheduling support at the secondary schools to ensure a smooth transition into the next year with new school start times.

Non-Personnel Budget Drivers

The total FY 2020 non-personnel increase over FY 2020 is \$250,575 or 17.95% of the total recommended budget increase. Driving the total increase in non-personnel expenditures for FY

2020 are contractual increases in utilities and transportation, mandated services in special education out of district placement costs, curriculum and instruction supplies and materials, and legal services. The non-personnel increase is offset by a decrease of (\$137,000) in Wastewater contracted services funding which will be transferred to the Town’s budget. No new initiatives are being recommended for FY 2020.

A summary of the FY 2020 non-personnel cost drivers and the net change over FY 2020’s budget follows below for each category of non-personnel expenses:

I. Non-Personnel Contractual Costs

a.) Transportation	\$25,000
b.) Utilities	\$58,400
Subtotal Contractual Costs	\$83,400
% of Total Non-Personnel Increase	33.28%

- a.) Transportation – reflects a 2% increase for the third of a three year contract.
- b.) Utilities – reflects a projected 7% increase in a new contractual year. Utilities are expected to be placed out to bid at the beginning of the new calendar year.

II. Non-Personnel Adjustments, Mandated and Level Service Costs

a.) Adjustments Wastewater Contracted Services	(\$137,000)
b.) Mandated Special Education Tuition and Transportation	\$118,241
c.) Level Service Maintenance of Facilities	\$88,494
d.) Level Service Curriculum and Instruction	\$89,940
e.) Level Service Increases in Legal Services	\$7,500
Subtotal Adjustments, Mandated and Level Services Costs	\$167,175
% of Total Non-Personnel Increase	66.72%

a.) Adjustments to Wastewater Contracted Services – reflects the amount of funds to be transferred from the School Department’s budget to the Town’s budget. The Town will assume all responsibilities and duties for the Wastewater Treatment Plant at Wayland High School beginning in FY 2020.

B.) Mandated Special Education Tuition and Transportation – reflects the increase over FY 19 driven primarily by the reduction of Circuit Breaker Reimbursement. The difference is due to the decreased in application of Circuit Breaker Reimbursement relative to FY 2019. In FY 2020, \$629,629 of Circuit Breaker reimbursement has been budgeted, which is \$94,878 less than last year. The SPED tuition budget recommendation is net of this budgeted reimbursement.

c.) Level Service Maintenance of Facilities – reflects a more accurate budget for funding the operational maintenance of facilities. Prior years’ savings in utilities offset the deficits in facilities maintenance. Due to no savings anticipated in utilities savings for FY 2020, the maintenance budget reflects a more fully funded budget to cover maintenance needs.

d.) Level Service Curriculum and Instruction – reflects the multi-year continuation of adopting new elementary science curriculum, implementation of Spanish Immersion program, Audio Visual equipment and replacement of some school copiers.

e.) Level Service Legal Services – reflects a projected increase in legal services as a result of entering into new contract negotiations.

B. Other Funding Sources

The Superintendent’s FY 2020 Recommended Budget reflects the support of other funding sources as noted in the table below:

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>DELTA</u>
METCO Grant Salary charges from each school, based on METCO enrollment, are allocated to the METCO grant.	\$96,880	\$96,880	\$96,880	\$ -
Athletics Fees Participation plus gate entry fees. Coaches’ salaries in this amount are charged directly to the revolving account.	\$ 280,000	\$ 280,000	\$ 280,000	\$ -
SPED Circuit Breaker Out of District tuition budget is reduced and expenditures transferred quarterly in accordance with DOR procedure to the Circuit Breaker Reimbursement fund.	\$ 650,318	\$ 724,507	\$ 629,629	(\$ 94,878)
Elementary Instrumental Music Fees User fees reduced by financial assistance. Staffing expenses are charged to the revolving account.	\$ 70,000	\$ 70,000	\$ 70,000	\$ -
Student Transportation Fees Reduced by financial assistance and Transfinder costs. Fees used to pay a portion of bus contract and program costs are charged to the revolving account.	\$ 341,000	\$ 352,000	\$ 352,000	\$ -
Total Funded from Other Sources	\$1,438,198	\$1,523,187	\$1,428,509	(\$ 94,878)
Planned Prepaid Special Education Tuition	\$ 327,160	\$ 200,000	\$ 200,000	\$ -

C. Budget Assumptions and Resource Allocations

The Superintendent's FY 2020 Recommended Budget reflects projected Personnel and Non-Personnel savings generated through Turnover Savings, Special Education Tuition Prepayments, Circuit Breaker Reimbursement funds, ongoing solar savings, and indirect cost allocations from special revenue funds. FY 2020 budget assumptions also reflect decisions made to reallocate resources including staff time/duties in order to cover projected costs.

As is the practice each year, during budget development a great deal of time and effort is spent to project staffing requirements and create a thoughtful plan to redeploy current resources (time and duties) to meet forecasted needs in FY 2020. Much of this work is done at the school level and through Administrative Council. The Recommended Budget presented is the net request resulting from many weeks examining current resources, forecasting future needs and realigning staff, services and funding based on projected enrollment and students' needs.

Budget assumptions and resource allocations are described below:

Turnover Savings: These refer to savings which occur when unanticipated staff turnover results in a savings when a new staff member is hired at a lower salary level than the staff member who left the system. We anticipate \$150,000 in savings next year. This anticipated savings is based on the assumption that at least five (5) members of the Wayland Teachers' Association (WTA) will unexpectedly leave Wayland and 20% of degree changes will remain unissued. We think it is prudent fiscal practice to conservatively anticipate turnover savings at an average of \$20,000 savings per position – for a total of \$100,000, plus an additional total savings of \$50,000 in unissued degree changes and other staff turnover and/or delays in hiring. The Personnel Budget has been reduced by (\$150,000) to reflect these savings assumptions.

Special Education Tuition Prepay: We anticipate a \$200,000 in special education tuition prepay from FY19's appropriation at year end. The operating budget's Out of District Tuition line item has been reduced by (\$200,000) to match the anticipated prepayment.

Special Education Circuit Breaker Reimbursement: We will apply a Circuit Breaker reimbursement of \$629,629 to reduce the total FY 2020 out of district placement tuition budget.

ESCO Energy Initiatives: Projected savings in electricity due to the installation of solar panels at the central administration, high school and middle school buildings in FY 2020 continue to be reflected in the FY 2020 utilities budget.

Indirect Cost Allocations from Special Revenue Funds: Budget savings generated through indirect cost allocations from the special revenue funds are reflected in the net recommended FY 2020 budget and include the amounts noted on page 26 Other Funding Sources as well as fee based programs including Full Day Kindergarten and Wayland School Committee Programs, specifically BASE.

It should be noted that each of these savings represent a degree of risk since they are estimates, based on students' needs and enrollment projections. These risks are based on past experience and they serve to reduce the recommended appropriation in order to present the net amount required for FY 2020.

FY 2020 Budget by Location

SECTION 4: The FY 2020 Recommended Budget by Location

A. Introduction

The Superintendent's FY 2020 Recommended Budget is presented in this section by location, program, position and item for personnel and non-personnel expenses. The locations consist of the five schools (Athletics is included with the secondary school budgets), Curriculum and Instruction, Special Education/Student Services, Technology and Districtwide Services. Districtwide Services includes the School Committee, Superintendent, Business Office and Facilities. Personnel and non-personnel budgets have been downloaded from the financial system MUNIS, by school, department, position and item. FTEs have been added to each personnel budget by school, program and position.

The dollars shown in this section, as in the rest of the report, represent the funds provided by the taxpayer through Annual Town Meeting' appropriation for FY 2019 and amounts recommended for FY 2020. This operating budget overview and detail reflects the new recommended appropriation. All offsets to the operating budget through Circuit Breaker Reimbursement, fees for Athletics, Transportation, Full Day Kindergarten and Instrumental Music as well as indirect cost allocations for Wayland School Committee Programs. Essentially, the amounts reflects in the recommended budget are net of these offsets. The recommended budget reflects operating amounts and does not include personnel or non-personnel recommended expenditures funded by self-sustaining accounts such as Food Service, Base, Pegasus, or The Children's Way. Positions funded by either grant or revolving accounts that supplement taxpayer dollars will be included in the district-wide report entitled *FY 2020 Budgets for Special Revenue Funds*.

Each building level statement includes the following information:

1. *School Profile*
2. *School Improvement Plan Strategic Initiatives*
3. *Budget Support of the District-wide Goals and Strategic Initiatives*
4. *Personnel, including FTEs, and Non-Personnel Budgets*

B. Loker Elementary School

School Profile:

The Loker Elementary School currently enrolls 272 students with two sections at each grade level in kindergarten, second through fifth grades and three sections in first grade with an average class size of approximately 20.9 students. In FY20, there will continue to be two sections of every grade, 1, 3-5, with three sections in second grade and an anticipated two sections in kindergarten. There is a projected total of 279 students and an average class size of approximately 21.5 students.

School Improvement Plan Strategic Initiatives:

Utilizing Data Wisely

- Continue to utilize the data team analysis and RTI approach around progress monitoring to increase the strength of our diagnostic practice, resulting in more individualized, targeted interventions and an increase in the conversations around students who are meeting or exceeding benchmarks.
- Successfully implement Foundations at the second grade level while reviewing student work and teacher reflection in growing Foundations instruction at the kindergarten and first grade levels in year two of implementation.

Infusing Technology and Design

- Provide comprehensive to classrooms teachers on methods to more fully incorporate the Active Inspire software from the whiteboards into instruction.
- Continue to grow and develop proficiency with STEAM projects (Grades K-5) and FOSS Kit units (Grades 3-5) aligned to the new science standards utilizing the Engineering and Design process and an emphasis on project-based learning.
- Implement the FOSS Kit units (K-1) to ensure alignment with the new science standards

Training Global Citizens

- Educate students about their roles and expectations as citizens in the larger community through our social competency program, School Meeting presentations and community-based projects.
- Continue to grow the Family Partnership Program where all Boston-resident students have a Wayland home that they can visit during the afternoons or have school-based playdates when there are evening events.
- Continue to grow service learning projects that include a crucial research component in linking local, state and world-wide needs.

Elevating Achievement

- Identify strategies and structures, across the district and within individual schools, that teachers use/need in order for all students to maximize their growth.
- Help teachers identify key pedagogical practices that provide opportunities for students to access enrichment level work when using the FOSS science lessons so that they can be identified and used to elevate engagement and achievement in like ways across curricular areas.

Deepening Wellness Skills and Insights

- Over the next three years, build a vertically-aligned, embedded social-emotional learning experience for all students, PreK-12.
- Review the results of the William James project and identify areas of growth within our social-emotional instruction.

Budget Support of the District-wide Goals and Strategic Initiatives: (The following statement applies across the board to each of the three elementary schools.)

The FY2020 budget supports a level of staffing that enables us to support each of the system-wide UNITED goals with a focus on Deepening Wellness and Elevating Achievement. It continues our ability to meet the specific learning needs of all students in providing RTI-tiered instruction blocks in both language arts and mathematics in all grade levels. It also allows for teachers to maintain their grade level common planning time through weekly PLC meetings where they collaborate to analyze student data, form instructional groups based on skill development and share best curriculum approaches and strategies. The budget provides support for our ongoing professional development opportunities around other key district initiatives such as for the Foundations phonics program, Open Circle curriculum, Michelle Garcia Winner's Social Thinking 'Incredible Flexible You' curriculum, the new FOSS Science Curriculum, Mindfulness, Responsive Classroom, important instructional strategies to support ELL learners, Executive Functioning/Study Skills and cultural proficiency. In addition, offering education in key technology educational initiatives such as Lexia, Ten Frames, Symphony Math, Track My Progress, RAPID, DIBELS, All the Right Type, Kathy Richardson Mathematics along with the Self-Regulated Strategy Development (SRSD) Writing Program for third, fourth and fifth graders, the new Massachusetts Science and Technology Curriculum Framework, and the engineering and design process is essential -- all in an effort to educate the whole child in meeting his or her academic, social and emotional needs. The budget also continues to allow elementary educators the opportunity to target instruction in an effort to close the achievement gap, as well as provide extension opportunities for students meeting and exceeding grade level expectations. The budget continues to allow professional staff opportunities to foster the educational, social and emotional well-being of children through the curriculum, the social competency programs, and counseling support. The budget will provide for necessary technology software, infrastructure, and staffing which supports instruction and develops proficiency and responsible citizenship in the digital world. Lastly, this recommended budget also supports appropriate time for our library teachers to provide

strategic and meaningful instruction while maintaining a diverse and relevant library collection. In addition, the stipends at Happy Hollow and Loker School will allow existing extracurricular activities, temporarily funded by the PTO, specifically the Technology Crew and After School Art to occur in a meaningful manner that allows children to demonstrate their intelligence and skills in different forums.

Personnel and Non-Personnel Budgets

The total FY 2020 recommended budget for Loker Elementary School is \$3,006,958 which represents an increase of \$ 79,542, or 2.72%. FTEs budgeted in FY 2020 total 38.10 versus FY 2019 total FTEs of 40.58. A comparison between FY 2019 and FY 2020 personnel and non-personnel budgets by department, position and line item follow for Loker Elementary School. FTE reconciliation between fiscal years was presented in the Budget Introduction and Overview.

SUPERINTENDENT'S FY 2020 RECOMMENDED PERSONNEL BUDGET

BUDGET TITLE	FY19 Budget FTE	Appropriated FY 19 Budget	FY20 Budget FTE	FY 20 FTE vs FY 19 FTE BUDGET	FY 20 Budget Total Salary and Stipends	\$ Change over FY 2019 Budget	% Change over FY 2019 Budget
LOKER ELEMENTARY SCHOOL							
Principal	1.00	124,092	1.00	-	126,883	2,791	2.25%
FDK Indirect Cost Allocation		(6,205)		-		6,205	-100.00%
	1.00	117,887	1.00	-	126,883	8,996	188.48%
Secretary	0.86	26,994	0.86	-	52,285	25,291	93.69%
Secretary	1.00	48,560	1.00	-	52,285	3,725	7.67%
FDK Indirect Cost Allocation		(2,412)		-	(2,466)	(54)	2.25%
	1.86	73,142	1.86	-	102,104	28,962	39.60%
Summer Preparation- Office		-		-	-	-	#DIV/0!
	-	-	-	-	-	-	-
Summer Preparation- Teachers		1,338		-	1,312	(26)	-1.94%
	-	1,338	-	-	1,312	(26)	-1.94%
Math Preview Program		9,075		-	9,075	-	0.00%
		9,075	-	-	9,075	-	0.00%
5th Grade Performance		3,960		-	3,960	-	0.00%
MCAS Coordinator		2,003		-	2,003	-	0.00%
Service Learning		2,003		-	2,003	-	0.00%
After School Chorus		1,505		-	1,505	-	0.00%
Boston Friends		1,505		-	1,505	-	0.00%
Recommended Two Elementary Stipends		3,002		-	3,002	-	0.00%
Art				-	1,505	1,505	-
		13,978	-	-	15,483	1,505	10.77%
Boston Friends		5,025		-	5,025	-	0.00%
	-	5,025	-	-	5,025	-	0.00%
Math/Literacy Summer Prog		30,150		-	30,150	-	0.00%
		30,150		-	30,150	-	0.00%
DH K-12 Art	0.04	5,405	0.04	-	5,427	22	0.40%
	0.04	5,405	0.04	-	5,427	22	0.40%
Art	0.40	11,204	0.40	-	22,568	11,364	101.43%
Art	0.10	21,079	0.10	-	11,456	(9,623)	-45.65%
	0.50	32,283	0.50	-	34,024	1,741	5.39%
Elementary- Gr.1	1.00	80,241	1.00	-	91,001	10,760	13.41%
Elementary- Gr. 1	1.00	112,038	1.00	-	88,073	(23,965)	-21.39%
Elementary- Gr. 1	0.50	56,019	1.00	0.50	107,863	51,844	92.55%
Elementary- Gr. 2	1.00	95,885	1.00	-	108,863	12,978	13.53%
Elementary- Gr. 2	1.00	86,179	1.00	-	98,042	11,863	13.77%
Elementary- Gr. 3		(8,719)	1.00	1.00	98,042	106,761	-1224.46%
Elementary- Gr. 3	1.00	114,038	1.00	-	115,391	1,353	1.19%
Elementary- Gr. 4	1.00	112,038	1.00	-	114,559	2,521	2.25%
Elementary- Gr. 4	1.00	105,489		(1.00)	-	(105,489)	-100.00%
Elementary- Gr. 4	0.50	53,745	1.00	0.50	109,863	56,118	104.42%
Elementary- Gr. 5	1.00	95,885	1.00	-	116,559	20,674	21.56%
Elementary- Gr. 5	1.00	76,736	1.00	-	82,452	5,716	7.45%
Elementary- Salary charged to METC	1.00	72,636		(1.00)	(8,719)	(81,355)	-112.00%
	11.00	1,052,210	11.00	-	1,121,989	69,779	6.63%
Elementary Teaching Asst	1.00	27,968	0.50	(0.50)	14,227	(13,741)	-49.13%
Elementary Teaching Asst	0.50	13,222	1.00	0.50	28,582	15,360	116.17%
Elementary Teaching Asst	1.00	26,893	1.00	-	28,582	1,689	6.28%
Elementary Teaching Asst	0.50	12,875		(0.50)	-	(12,875)	-100.00%
	3.00	80,958	2.50	(0.50)	71,391	(9,567)	-11.82%
BASE Indirect Allocation	(0.25)	(10,581)	(0.25)	-	(13,540)	(2,959)	27.97%
FDK Indirect Cost Allocation	(0.25)	(10,581)	(0.13)	0.12	(6,349)	4,232	-40.00%
Custodian	1.00	19,161	0.50	(0.50)	24,974	5,813	30.34%
Custodian	0.50	42,323	1.00	0.50	48,837	6,514	15.39%
	1.00	40,322	1.12	0.12	53,922	13,600	
Custodian (Head)	1.00	52,762	1.00	-	54,461	1,699	3.22%
	1.00	52,762	1.00	-	54,461	1,699	
Custodian - Overtime		5,591		-	5,591	-	0.00%
	-	5,591	-	-	5,591	-	
DH K-5 Health/Wellness	0.08	10,061	0.08	-	10,171	110	1.09%
	0.08	10,061	0.08	-	10,171	110	1.09%
Instructional Technology	0.60	38,013	0.60	-	40,730	2,717	7.15%
	0.60	38,013	0.60	-	40,730	2,717	7.15%

SUPERINTENDENT'S FY 2020 RECOMMENDED PERSONNEL BUDGET

BUDGET TITLE	FY19 Budget FTE	Appropriated FY 19 Budget	FY20 Budget FTE	FY 20 FTE vs FY 19 FTE BUDGET	FY 20 Budget Total Salary and Stipends	\$ Change over FY 2019 Budget	% Change over FY 2019 Budget
Computer Lab Assistant	0.30	10,305	0.30	-	8,205	(2,100)	-20.38%
	0.30	10,305	0.30	-	8,205	(2,100)	-20.38%
Kindergarten	0.65	62,325	0.65	-	63,727	1,402	2.25%
Kindergarten	0.65	65,482		(0.65)	-	(65,482)	-100.00%
Kindergarten	0.65	62,325	0.65	-	63,727	1,402	2.25%
	1.95	190,132	1.30	(0.65)	127,455	(62,677)	-32.97%
Kindergarten Assistant	0.65	18,180	0.65	-	14,970	(3,211)	-17.66%
Kindergarten Assistant	0.65	17,831		(0.65)	-	(17,831)	-100.00%
Kindergarten Assistant	0.65	14,369	0.65	-	17,565	3,196	22.24%
	1.95	50,380	1.30	(0.65)	32,534	(17,846)	-35.42%
Library/Media Services	0.60	31,792	0.70	0.10	39,495	7,703	24.23%
	0.60	31,792	0.70	0.10	39,495	7,703	24.23%
FDK Indirect Cost Allocation		(2,097)		-	-	2,097	-100.00%
Elementary Math Coach	0.24	27,084	0.24	-	27,694	610	2.25%
Elementary Math Coach	0.24	27,249	0.24	-	27,494	245	0.90%
	0.48	52,236	0.48	-	55,188	2,952	5.65%
Playground Supervisor	0.38	11,952	0.38	-	12,222	270	2.26%
	0.38	11,952	0.38	-	12,222	270	2.26%
DH K-12 Music	0.04	5,405	0.04	-	5,427	22	0.40%
	0.04	5,405	0.04	-	5,427	22	0.40%
Music	0.60	33,372	0.70	0.10	43,651	10,279	30.80%
Music	0.10	10,649	0.10	-	10,786	137	1.29%
	0.70	44,021	0.80	0.10	54,437	10,416	23.66%
Music	0.10	5,562	0.10	-	6,236	674	12.11%
Music	0.10	10,649	0.10	-	10,786	137	1.29%
Music- Salary charged to revolving		(16,000)		-	(16,000)	-	0.00%
Music	0.15	15,823	0.15	-	16,179	356	2.25%
	0.35	16,034	0.35	-	17,202	1,168	7.28%
Physical Education	0.10	9,586	0.10	-	9,804	218	2.28%
Physical Education	0.40	31,902	0.40	-	34,157	2,255	7.07%
	0.50	41,488	0.50	-	43,961	2,473	5.96%
Guidance - Psychologist	1.00	97,583	1.00	-	104,481	6,898	7.07%
	1.00	97,583	1.00	-	104,481	6,898	7.07%
Reading	0.05	5,643	0.05	-	5,770	127	2.24%
Reading	0.80	89,630	0.80	-	91,647	2,017	2.25%
	0.85	95,273	0.85	-	97,417	2,144	2.25%
Special Education	0.80	76,708	0.80	-	78,434	1,726	2.25%
Special Education	1.00	75,281	1.00	-	84,428	9,147	12.15%
Special Education	0.70	79,696	0.70	-	81,191	1,495	1.88%
	2.50	231,685	2.50	-	244,053	12,368	5.34%
SPED Team Leader		3,802		-	3,802	-	0.00%
	-	3,802	-	-	3,802	-	0.00%
Special Education - Speech	0.80	92,830	0.80	-	94,919	2,089	2.25%
Special Education - Speech		-		-	-	-	-
Special Education - APE	0.10	9,586	0.10	-	9,804	218	2.28%
	0.90	102,416	0.90	-	104,723	2,307	2.25%
SPED Teaching Assistant	1.00	27,968	1.00	-	32,600	4,632	16.56%
SPED Teaching Assistant	1.00	25,000	1.00	-	27,850	2,850	11.40%
SPED Teaching Assistant	1.00	24,688	1.00	-	27,500	2,812	11.39%
SPED Teaching Assistant	1.00	24,437	1.00	-	27,023	2,586	10.58%
SPED Teaching Assistant	1.00	26,893		(1.00)	-	(26,893)	-100.00%
SPED Teaching Assistant	1.00	25,800	1.00	-	27,500	1,700	6.59%
SPED Teaching Assistant	1.00	26,893	1.00	-	27,850	957	3.56%
SPED Teaching Assistant	1.00	27,270	1.00	-	28,600	1,330	4.88%
SPED Teaching Assistant	-	2,236	-	-	-	(2,236)	-100.00%
	8.00	211,185	7.00	(1.00)	198,923	(12,262)	-5.81%
Loker Elementary School	40.58	2,763,889	38.10	(2.48)	2,837,261	73,372	2.65%

SUPERINTENDENT'S FY 2020 RECOMMENDED NON-PERSONNEL BUDGET				
BUDGET TITLE	FY 2019 Appropriated Budget	FY 2020 Recommended Budget	\$ Change over FY 2019 Budget	% Change over FY 2019 Budget
LOKER ELEMENTARY SCHOOL				
ADMINISTRATION				
GEN EQUIPMENT REPAIR	624	624	-	0.00%
PAPER - COPIER	2,600	2,600	-	0.00%
SUPPLIES - OFFICE	6,500	5,500	(1,000)	-15.38%
SUPPLIES - FOOD	500	1,500	1,000	200.00%
POSTAGE STAMPS	1,412	1,412	-	0.00%
EQUIPMENT - OTHER	6,000	6,000	-	0.00%
MEMBERSHIP - PROFESSIONAL	800	550	(250)	-31.25%
MILEAGE REIMBURSEMENT	100	100	-	0.00%
CONFERENCE	689	1,000	311	45.14%
ADMINISTRATION	19,225	19,286	61	0.32%
ART				
SUPPLIES - CLASSROOM	1,300	1,300	-	0.00%
ART	1,300	1,300	-	0.00%
CLASSROOM TEACHERS/ASSISTANTS				
CONFERENCE	6,000	7,500	1,500	25.00%
CLASSROOM TEACHERS/ASS	6,000	7,500	1,500	25.00%
ENGLISH LANGUAGE ACQUISITION				
SUPPLIES - CLASSROOM	1,694	2,541	847	50.00%
ENGLISH LANGUAGE ACQUI	1,694	2,541	847	50.00%
FACILITIES				
UTILITIES - NATURAL GAS	43,964	47,041	3,077	7.00%
UTILITIES - ELECTRICITY	35,659	38,155	2,496	7.00%
FACILITIES	79,623	85,196	5,573	7.00%
GUIDANCE				
SUPPLIES - OFFICE	500	1,000	500	100.00%
GUIDANCE	500	1,000	500	100.00%
INSTRUCTIONAL TECHNOLOGY				
EQUIPMENT - CLASSROOM	-	500	500	-
EQUIPMENT - REPAIR PARTS	500	-	(500)	-100.00%
SUPPLIES - CLASSROOM	1,498	1,498	-	0.00%
PRINTER - PARTS	3,000	3,000	-	0.00%
SOFTWARE - LICENSES	11,023	11,574	551	5.00%
INSTRUCTIONAL TECHNOLOGY	16,021	16,572	551	3.44%
KINDERGARTEN				
SUPPLIES - CLASSROOM	1,000	500	(500)	-50.00%
KINDERGARTEN	1,000	500	(500)	-50.00%
LANGUAGE ARTS				
TEXTBOOKS - CONSUMABLES	5,000	5,000	-	0.00%
EQUIPMENT - CLASSROOM	800	800	-	0.00%
SUPPLIES - CLASSROOM	5,540	5,540	-	0.00%
LANGUAGE ARTS	11,340	11,340	-	0.00%
LIBRARY/MEDIA SERVICES				
SUPPLIES - OTHER	500	500	-	0.00%
BOOKS - LIBRARY	3,200	3,200	-	0.00%
SUBSCRIPTION	200	210	10	5.00%
SOFTWARE - LICENSES	575	633	58	10.09%
LIBRARY/MEDIA SERVICES	4,475	4,543	68	1.52%
MATHEMATICS				
TEXTBOOKS - CONSUMABLES	250	5,000	4,750	1900.00%
TEXTBOOKS - NEW ADOPTION	222	222	-	0.00%
EQUIPMENT - CLASSROOM	3,500	189	(3,311)	-94.60%
SUPPLIES - CLASSROOM	4,500	1,500	(3,000)	-66.67%
MATHEMATICS	8,472	6,911	(1,561)	-18.43%

SUPERINTENDENT'S FY 2020 RECOMMENDED NON-PERSONNEL BUDGET				
BUDGET TITLE	FY 2019 Appropriated Budget	FY 2020 Recommended Budget	\$ Change over FY 2019 Budget	% Change over FY 2019 Budget
MUSIC - GENERAL				
INSTRUCT EQUIPMENT REPAIRS	1,500	-	(1,500)	-100.00%
EQUIPMENT - CLASSROOM	-	1,000	1,000	#DIV/0!
SUPPLIES - CLASSROOM	1,000	776	(224)	-
MUSIC - GENERAL	2,500	1,776	(724)	-28.96%
MUSIC - INSTRUMENTAL				
INSTRUCT EQUIPMENT REPAIRS	500	500	-	0.00%
EQUIPMENT - CLASSROOM	1,300	1,000	(300)	-23.08%
EQUIPMENT - REPAIR PARTS	500	500	-	0.00%
MUSIC - INSTRUMENTAL	2,300	2,000	(300)	-13.04%
PHYSICAL EDUCATION				
EQUIPMENT - CLASSROOM	1,700	1,700	-	0.00%
SUPPLIES - CLASSROOM	400	1,332	932	233.00%
PHYSICAL EDUCATION	2,100	3,032	932	44.38%
SCIENCE				
EQUIPMENT - CLASSROOM	500	500	-	0.00%
SUPPLIES - CLASSROOM	3,000	2,000	(1,000)	-33.33%
SCIENCE	3,500	2,500	(1,000)	-28.57%
SPECIAL EDUCATION				
SUPPLIES - CLASSROOM	1,500	1,500	-	0.00%
SPECIAL EDUCATION	1,500	1,500	-	0.00%
SOCIAL STUDIES				
TEXTBOOKS - CONSUMABLES	546	1,200	654	119.78%
EQUIPMENT - CLASSROOM	931	500	(431)	-46.29%
SUPPLIES - CLASSROOM	500	500	-	0.00%
SOCIAL STUDIES	1,977	2,200	223	11.28%
LOKER ELEMENTARY SCHOOL	163,527	169,697	6,170	3.77%

C. Happy Hollow Elementary School

School Profile:

The Happy Hollow School currently enrolls 376 students with three sections at each grade level from K-5, with an average class size of approximately 20.8 students. In FY20, there will be three sections of every grade totaling approximately 387 students across grades K-5 with an average class size of approximately 21.5 students.

School Improvement Plan Strategic Initiatives:

Utilizing Data Wisely

- Continue to utilize the data team analysis and RTI approach around progress monitoring to increase the strength of our diagnostic practice, resulting in more individualized, targeted interventions and an increase in the conversations around students who are meeting or exceeding benchmarks.
- Successfully implement Foundations at the second grade level while reviewing student work and teacher reflection in growing Foundations instruction at the kindergarten and first grade levels in year two of implementation.

Infusing Technology and Design

- Provide comprehensive to classrooms teachers on methods to more fully incorporate the Active Inspire software from the whiteboards into instruction.
- Continue to grow and develop proficiency with STEAM projects (Grades K-5) and FOSS Kit units (Grades 3-5) aligned to the new science standards utilizing the Engineering and Design process and an emphasis on project-based learning.
- Implement the FOSS Kit units (K-1) to ensure alignment with the new science standards

Training Global Citizens

- Educate students about their roles and expectations as citizens in the larger community through our social competency program, School Meeting presentations and community-based projects.
- Continue to grow the Family Partnership Program where all Boston-resident students have a Wayland home that they can visit during the afternoons or have school-based playdates when there are evening events.
- Continue to grow service learning projects that include a crucial research component in linking local, state and world-wide needs.

Elevating Achievement

- Identify strategies and structures, across the district and within individual schools, that teachers use/need in order for all students to maximize their growth.
- Help teachers identify key pedagogical practices that provide opportunities for students to access enrichment level work when using the FOSS science lessons so that they can be identified and used to elevate engagement and achievement in like ways across curricular areas.

Deepening Wellness Skills and Insights

- Over the next three years, build a vertically-aligned, embedded social-emotional learning experience for all students, PreK-12.
- Review the results of the William James project and identify areas of growth within our social-emotional instruction.

Budget Support of the District-wide Goals and Strategic Initiatives: (The following statement applies across the board to each of the three elementary schools.)

The FY2020 budget supports a level of staffing that enables us to support each of the system-wide UNITED goals with a focus on Deepening Wellness and Elevating Achievement. It continues our ability to meet the specific learning needs of all students in providing RTI-tiered instruction blocks in both language arts and mathematics in all grade levels. It also allows for teachers to maintain their grade level common planning time through weekly PLC meetings where they collaborate to analyze student data, form instructional groups based on skill development and share best curriculum approaches and strategies. The budget provides support for our ongoing professional development opportunities around other key district initiatives such as for the Foundations phonics program, Open Circle curriculum, Michelle Garcia Winner's Social Thinking 'Incredible Flexible You' curriculum, the new FOSS Science Curriculum, Mindfulness, Responsive Classroom, important instructional strategies to support ELL learners, Executive Functioning/Study Skills and cultural proficiency. In addition, offering education in key technology educational initiatives such as Lexia, Ten Frames, Symphony Math, Track My Progress, RAPID, DIBELS, All the Right Type, Kathy Richardson Mathematics along with the Self-Regulated Strategy Development (SRSD) Writing Program for third, fourth and fifth graders, the new Massachusetts Science and Technology Curriculum Framework, and the engineering and design process is essential -- all in an effort to educate the whole child in meeting his or her academic, social and emotional needs. The budget also continues to allow elementary educators the opportunity to target instruction in an effort to close the achievement gap, as well as provide extension opportunities for students meeting and exceeding grade level expectations. The budget continues to allow professional staff opportunities to foster the educational, social and emotional well-being of children through the curriculum, the social competency programs, and counseling support. The budget will provide for necessary technology software, infrastructure, and staffing which supports instruction and develops proficiency and responsible citizenship in the digital world. Lastly, this recommended budget also supports appropriate time for our library teachers to provide

strategic and meaningful instruction while maintaining a diverse and relevant library collection. In addition, the stipends at Happy Hollow and Loker School will allow existing extracurricular activities, temporarily funded by the PTO, specifically the Technology Crew and After School Art to occur in a meaningful manner that allows children to demonstrate their intelligence and skills in different forums.

Personnel and Non-Personnel Budgets

The total FY 2020 recommended budget for Happy Hollow Elementary School is 4,143,154 which represents an increase of \$ 69,625, or 1.71%. FTEs budgeted in FY 2020 total 50.09 versus FY 2019 total FTEs of 51.07. A comparison between FY 2019 and FY 2020 personnel and non-personnel budgets by department, position and line item follow for Happy Hollow Elementary School. FTE reconciliation between fiscal years was presented in the Budget Introduction and Overview.

SUPERINTENDENT'S FY 2020 RECOMMENDED PERSONNEL BUDGET

BUDGET TITLE	FY19 Budget FTE	Appropriated FY 19 Budget	FY20 Budget FTE	FY 20 FTE vs FY 19 FTE BUDGET	FY 20 Budget Total Salary and Stipends	\$ Change over FY 2019 Budget	% Change over FY 2019 Budget
HAPPY HOLLOW ELEMENTARY S	(73.00)			73.00		-	
Principal	1.00	141,091	1.00	-	125,000	(16,091)	-11.40%
FDK Indirect Cost Allocation		(7,055)		-	-	7,055	-100.00%
	1.00	134,036	1.00	-	125,000	(9,036)	-6.74%
Admin Assistant - Principal	1.00	49,562	1.00	-	52,285	2,723	5.49%
FDK Indirect Cost Allocation		(2,461)		-	(2,516)	(55)	2.25%
	1.00	47,101	1.00	-	49,769	2,668	5.66%
Secretary RETIREMENT	0.37	10,502	0.37	-	10,480	(22)	-0.21%
	0.37	10,502	0.37	-	10,480	(22)	-0.21%
Summer Preparation- Office	-	-	-	-	-	-	-
Summer Preparation- Teachers	-	1,319	-	-	1,312	(7)	-0.53%
	-	1,319	-	-	1,312	(7)	-0.53%
Math Preview Program		9,075		-	9,075	-	0.00%
5th Grade Performance		3,960		-	3,960	-	0.00%
MCAS Coordinator		2,003		-	2,003	-	0.00%
Service Learning		2,003		-	2,003	-	0.00%
After School Chorus		1,505		-	1,505	-	0.00%
Boston Friends		1,505		-	1,505	-	0.00%
Technology				-	1,505	1,505	#DIV/0!
Elementary Stipends		3,002		-	3,002	-	0.00%
	-	23,053	-	-	24,558	1,505	6.53%
DH K-12 Art	0.04	5,405	0.04	-	5,427	22	0.40%
	0.04	5,405	0.04	-	5,427	22	0.40%
Art	0.70	78,301	0.70	-	81,791	3,490	4.46%
	0.70	78,301	0.70	-	81,791	3,490	4.46%
Elementary- Gr. 1	1.00	84,994	1.00	-	100,042	15,048	17.70%
Elementary- Gr. 1	1.00	97,885	1.00	-	115,391	17,506	17.88%
Elementary- Gr. 1	1.00	112,038	1.00	-	99,042	(12,996)	-11.60%
Elementary- Gr. 2	1.00	114,038	1.00	-	117,391	3,353	2.94%
Elementary- Gr. 2	1.00	112,851	1.00	-	116,559	3,708	3.29%
Elementary- Gr. 2	1.00	113,851	1.00	-	125,345	11,494	10.10%
Elementary- Gr. 3	1.00	114,851	1.00	-	117,391	2,540	2.21%
Elementary- Gr. 3	1.00	105,489	1.00	-	116,391	10,902	10.33%
Elementary- Gr. 3		(17,438)	1.00	1.00	116,559	133,997	-768.42%
Elementary- Gr. 4	1.00	114,038	1.00	-	91,883	(22,155)	-19.43%
Elementary- Gr. 4	1.00	113,851	1.00	-	57,256	(56,595)	-49.71%
Elementary- Gr. 4	1.00	123,242	1.00	-	82,046	(41,196)	-33.43%
Elementary- Gr. 5	1.00	112,851	1.00	-	126,930	14,079	12.48%
Elementary- Gr. 5	1.00	53,476	1.00	-	107,863	54,387	101.70%
Elementary- Gr. 5	1.00	77,318	1.00	-	114,559	37,241	48.17%
METCO Teaching Support	1.00	96,885		(1.00)	(17,438)	(114,323)	-118.00%
	15.00	1,530,220	15.00	-	1,587,210	56,990	3.72%
Elementary Teaching Asst	1.00	25,800		(1.00)	-	(25,800)	-100.00%
Elementary Teaching Asst	1.00	25,244	1.00	-	27,500	2,256	8.94%
Elementary Teaching Asst	0.60	26,428	0.60	-	17,149	(9,279)	-35.11%
Elementary Teaching Asst	1.00	15,146	1.00	-	28,106	12,960	85.57%
	3.60	92,618	2.60	(1.00)	72,755	(19,863)	-21.45%
Elementary Math Coach	0.33	37,633	0.33	-	37,804	171	0.46%
	0.33	37,633	0.33	-	37,804	171	0.46%
BASE Indirect Cost Allocation	(0.25)	(11,837)	(0.25)	-	(13,540)	(1,703)	14.39%
Custodian	0.50	21,945	1.00	0.50	43,457	21,512	98.03%
FDK Indirect Cost Allocation	(0.25)	(11,837)	(0.13)	0.12	(5,649)	6,188	-52.27%
Custodian	1.00	47,348	0.50	(0.50)	24,974	(22,374)	-47.25%
Custodian (Head)	1.00	61,971	1.00	-	56,056	(5,915)	-9.54%
Custodian - Overtime		5,426		-	5,426	-	0.00%
	2.00	113,016	2.12	0.12	110,723	(2,293)	-2.03%
DH K-5 Health/Wellness	0.08	10,061	0.08	-	10,251	190	1.89%
	0.08	10,061	0.08	-	10,251	190	1.89%
Instructional Technology	1.00	113,851	1.00	-	116,391	2,540	2.23%
	1.00	113,851	1.00	-	116,391	2,540	2.23%
Computer Lab Assistant	0.65	19,308	0.65	-	19,743	435	2.25%
	0.65	19,308	0.65	-	19,743	435	2.25%

SUPERINTENDENT'S FY 2020 RECOMMENDED PERSONNEL BUDGET

BUDGET TITLE	FY19 Budget FTE	Appropriated FY 19 Budget	FY20 Budget FTE	FY 20 FTE vs FY 19 FTE BUDGET	FY 20 Budget Total Salary and Stipends	\$ Change over FY 2019 Budget	% Change over FY 2019 Budget
Kindergarten	0.65	69,868	0.65	-	71,411	1,543	2.21%
Kindergarten	0.65	63,625	0.65	-	65,027	1,402	2.20%
Kindergarten	0.65	62,325	0.65	-	74,463	12,138	19.48%
	1.95	195,818	1.95	-	210,902	15,084	7.70%
Kindergarten Assistant	0.65	17,484	0.65	-	14,970	(2,515)	-14.38%
Kindergarten Assistant	0.65	17,178	0.65	-	17,875	697	4.06%
Kindergarten Assistant	0.65	18,123	0.65	-	18,975	852	4.70%
	1.95	52,785	1.95	-	51,820	(966)	-1.83%
Library/Media Services	0.70	67,120	0.80	0.10	86,290	19,170	28.56%
	0.70	67,120	0.80	0.10	86,290	19,170	28.56%
Elementary Math Coach	0.33	37,241	0.33	-	38,079	838	2.25%
FDK Indirect Cost Allocation		(2,096)		-	-	2,096	-100.00%
	0.33	35,145	0.33	-	38,079	2,934	8.35%
DH K-12 Music	0.04	5,405	0.04	-	5,427	22	0.40%
	0.04	5,405	0.04	-	5,427	22	0.40%
Music	0.80	77,508	0.80	-	87,290	9,782	12.62%
	0.80	77,508	0.80	-	87,290	9,782	12.62%
Music	0.30	13,728	0.10	(0.20)	6,236	(7,492)	-54.58%
Music	0.30	31,947	0.30	-	32,359	412	1.29%
Music	0.25	26,372	0.25	-	26,966	594	2.25%
Music- Salary charged to revolving		(23,000)		-	(23,000)	-	0.00%
	0.85	49,047	0.65	(0.20)	42,560	(6,487)	-13.23%
Physical Education	0.10	9,586	0.10	-	9,804	218	2.28%
Physical Education	0.60	48,204	0.60	-	51,236	3,032	6.29%
	0.70	57,790	0.70	-	61,040	3,250	5.62%
Playground Supervisor	0.38	11,843	0.38	-	15,862	4,019	33.94%
	0.38	11,843	0.38	-	15,862	4,019	33.94%
Guidance - Psychologist	0.50	58,595	0.50	-	59,913	1,318	2.25%
Guidance - Psychologist	1.00	114,851	1.00	-	117,391	2,540	2.21%
	1.50	173,446	1.50	-	177,304	3,858	2.22%
Reading	0.45	47,470	0.45	-	48,538	1,068	2.25%
Reading	0.50	48,443	0.50	-	49,521	1,078	2.23%
Reading	0.40	45,140	0.40	-	46,156	1,016	2.25%
	1.35	141,053	1.35	-	144,216	3,163	2.24%
Special Education	1.00	96,885	1.00	-	100,042	3,157	3.26%
Special Education	1.00	112,038	1.00	-	115,391	3,353	2.99%
Special Education	1.00	114,038	1.00	-	117,391	3,353	2.94%
Special Education	1.00	52,698	1.00	-	56,422	3,724	7.07%
Special Education	1.00	112,847	1.00	-	115,391	2,544	2.25%
	5.00	488,506	5.00	-	504,637	16,131	3.30%
SPED Team Leader		3,802		-	3,802	-	0.00%
SPED - Secretary	0.85	26,254	0.85	-	26,888	634	2.41%
	0.85	30,056	0.85	-	30,690	634	2.11%
Special Education - Speech	0.80	76,708	0.80	-	78,433	1,725	2.25%
Special Education - APE	0.10	9,586	0.10	-	9,804	218	2.28%
	0.90	86,294	0.90	-	88,237	1,943	2.25%
SPED Teaching Assistant	-	-	-	-	-	-	-
SPED Teaching Assistant	1.00	27,879	1.00	-	28,600	722	2.59%
SPED Teaching Assistant			1.00	1.00	27,500	27,500	-
SPED Teaching Assistant	1.00	29,192	1.00	-	-	(29,192)	-100.00%
SPED Teaching Assistant	1.00	22,521	1.00	-	23,740	1,219	5.41%
SPED Teaching Assistant	1.00	27,243	1.00	-	27,850	607	2.23%
SPED Teaching Assistant	1.00	27,243	1.00	-	27,850	607	2.23%
SPED Teaching Assistant	1.00	26,893	1.00	-	-	(26,893)	-100.00%
SPED Teaching Assistant	1.00	27,879	1.00	-	28,600	722	2.59%
SPED Teaching Assistant	1.00	20,974		(1.00)	-	(20,974)	-100.00%
	8.00	209,823	8.00	-	164,140	(45,683)	-21.77%
Student Bus Loading Supervision	-	2,145	-	-	2,350	205	9.58%
	-	2,145	-	-	2,350	205	9.58%
Happy Hollow Elementary School	51.07	3,900,208	50.09	(0.98)	3,964,059	63,851	1.64%

SUPERINTENDENT'S FY 2020 RECOMMENDED NON-PERSONNEL BUDGET				
BUDGET TITLE	FY 2019 Appropriated Budget	FY 2020 Recommended Budget	\$ Change over FY 2019 Budget	% Change over FY 2019 Budget
HAPPY HOLLOW ELEMENTARY SCHOOL				
ADMINISTRATION				
OTHER CONTRACT SERVICES	1,075	1,137	62	5.77%
PAPER - COPIER	6,000	4,767	(1,233)	-20.55%
SUPPLIES - OFFICE	4,700	4,484	(216)	-4.60%
POSTAGE STAMPS	600	500	(100)	-16.67%
EQUIPMENT - OTHER	1,180	1,082	(98)	-8.31%
MEMBERSHIP - PROFESSIONAL	629	602	(27)	-4.29%
CONFERENCE	500	208	(292)	-58.40%
ADMINISTRATION	14,684	12,780	(1,904)	-12.97%
ART				
SUPPLIES - CLASSROOM	3,200	3,200	-	0.00%
ART	3,200	3,200	-	0.00%
CLASSROOM TEACHERS/ASSISTANTS				
CONFERENCE	11,500	11,500	-	0.00%
CLASSROOM TEACHERS/ASS	11,500	11,500	-	0.00%
ENGLISH LANGUAGE LEARNERS				
SUPPLIES - CLASSROOM	1,600	2,400	800	50.00%
ENGLISH LANGUAGE LEARNERS	1,600	2,400	800	50.00%
FACILITIES				
UTILITIES - NATURAL GAS	32,748	35,040	2,292	7.00%
UTILITIES - ELECTRICITY	35,240	37,706	2,466	7.00%
FACILITIES	67,988	72,746	4,758	7.00%
GUIDANCE				
SUPPLIES - OFFICE	1,700	1,700	-	0.00%
GUIDANCE	1,700	1,700	-	0.00%
INSTRUCTIONAL TECHNOLOGY				
EQUIPMENT - CLASSROOM	2,000	3,338	1,338	66.90%
EQUIPMENT - REPAIR PARTS	2,200	2,306	106	4.82%
SUPPLIES - CLASSROOM	1,200	1,069	(131)	-10.92%
OTHER CONTRACT SERVICES	700	-	(700)	-100.00%
PRINTER - NEW	1,200	-	(1,200)	-100.00%
PRINTER - PARTS	4,100	4,899	799	19.49%
SOFTWARE - LICENSES	16,909	17,754	845	5.00%
INSTRUCTIONAL TECHNOLOGY	28,309	29,366	1,057	3.73%
KINDERGARTEN				
SUPPLIES - CLASSROOM	1,000	3,609	2,609	260.90%
KINDERGARTEN	1,000	3,609	2,609	260.90%
LANGUAGE ARTS				
TEXTBOOKS - CONSUMABLES	4,600	4,108	(492)	-10.70%
TEXTBOOKS - NEW ADOPTION	-	977	977	-
EQUIPMENT - CLASSROOM	900	-	(900)	-100.00%
SUPPLIES - CLASSROOM	8,800	7,272	(1,528)	-17.36%
LANGUAGE ARTS	14,300	12,357	(1,943)	-13.59%
LIBRARY/MEDIA SERVICES				
SUPPLIES - OTHER	600	600	-	0.00%
BOOKS - LIBRARY	4,652	5,152	500	10.75%
SUBSCRIPTION	500	-	(500)	-100.00%
SOFTWARE - LICENSES	1,250	1,250	-	0.00%
LIBRARY/MEDIA SERVICES	7,002	7,002	-	0.00%
MATHEMATICS				
TEXTBOOKS - CONSUMABLES	2,873	3,250	377	13.12%
EQUIPMENT - CLASSROOM	2,000	1,859	(141)	-7.05%
SUPPLIES - CLASSROOM	5,050	5,317	267	5.29%
MATHEMATICS	9,923	10,426	503	5.07%

SUPERINTENDENT'S FY 2020 RECOMMENDED NON-PERSONNEL BUDGET				
BUDGET TITLE	FY 2019 Appropriated Budget	FY 2020 Recommended Budget	\$ Change over FY 2019 Budget	% Change over FY 2019 Budget
MUSIC - GENERAL				
EQUIPMENT - CLASSROOM	230	652	422	183.48%
SUPPLIES - CLASSROOM	2,220	1,586	(634)	-28.56%
MUSIC - GENERAL	2,450	2,238	(212)	-8.65%
MUSIC - INSTRUMENTAL				
EQUIPMENT - CLASSROOM	400	763	363	90.75%
SUPPLIES - CLASSROOM	700	693	(7)	-1.00%
MUSIC - INSTRUMENTAL	1,100	1,456	356	32.36%
PHYSICAL EDUCATION				
EQUIPMENT - CLASSROOM	500	500	-	0.00%
PHYSICAL EDUCATION	500	500	-	0.00%
PSYCHOLOGICAL SERVICES				
SUPPLIES - TESTING	500	736	236	47.20%
PSYCHOLOGICAL SERVICES	500	736	236	47.20%
SCIENCE				
EQUIPMENT - CLASSROOM	250	60	(190)	-76.00%
SUPPLIES - CLASSROOM	2,000	2,000	-	0.00%
SCIENCE	2,250	2,060	(190)	-8.44%
SPECIAL EDUCATION				
TEXTBOOKS - CONSUMABLES	750	830	80	10.67%
TEXTBOOKS - NEW ADOPTION	140	111	(29)	-20.71%
EQUIPMENT - CLASSROOM	494	412	(82)	-16.60%
SUPPLIES - CLASSROOM	1,116	1,116	-	0.00%
SPECIAL EDUCATION	2,500	2,469	(31)	-1.24%
SOCIAL STUDIES				
TEXTBOOKS - CONSUMABLES	2,265	2,000	(265)	-11.70%
SUPPLIES - CLASSROOM	550	550	-	0.00%
SOCIAL STUDIES	2,815	2,550	(265)	-9.41%
HAPPY HOLLOW ELEMENTARY SCHOOL	173,321	179,095	5,774	3.33%

D. Claypit Hill Elementary School

School Profile:

Claypit Hill currently enrolls 549 students with four sections of kindergarten, third grade, fourth grade, and fifth grade and four sections of grades one and two. There is an average class size of 21 students. The projected enrollment for FY20 is 542 students across 26 classrooms, with five sections in grades 2 and 3 and four sections in grades K, 1, 4, and 5, with an average class size of approximately 21 students.

School Improvement Plan Strategic Initiatives:

Utilizing Data Wisely

- Continue to utilize the data team analysis and RTI approach around progress monitoring to increase the strength of our diagnostic practice, resulting in more individualized, targeted interventions and an increase in the conversations around students who are meeting or exceeding benchmarks.
- Successfully implement Foundations at the second grade level while reviewing student work and teacher reflection in growing Foundations instruction at the kindergarten and first grade levels in year two of implementation.

Infusing Technology and Design

- Provide comprehensive to classrooms teachers on methods to more fully incorporate the Active Inspire software from the whiteboards into instruction.
- Continue to grow and develop proficiency with STEAM projects (Grades K-5) and FOSS Kit units (Grades 3-5) aligned to the new science standards utilizing the Engineering and Design process and an emphasis on project-based learning.
- Implement the FOSS Kit units (K-1) to ensure alignment with the new science standards

Training Global Citizens

- Educate students about their roles and expectations as citizens in the larger community through our social competency program, School Meeting presentations and community-based projects.
- Continue to grow the Family Partnership Program where all Boston-resident students have a Wayland home that they can visit during the afternoons or have school-based playdates when there are evening events.
- Continue to grow service learning projects that include a crucial research component in linking local, state and world-wide needs.

Elevating Achievement

- Identify strategies and structures, across the district and within individual schools, that teachers use/need in order for all students to maximize their growth.
- Help teachers identify key pedagogical practices that provide opportunities for students to access enrichment level work when using the FOSS science lessons so that they can be identified and used to elevate engagement and achievement in like ways across curricular areas.

Deepening Wellness Skills and Insights

- Over the next three years, build a vertically-aligned, embedded social-emotional learning experience for all students, PreK-12.
- Review the results of the William James project and identify areas of growth within our social-emotional instruction.

Budget Support of the District-wide Goals and Strategic Initiatives: (The following statement applies across the board to each of the three elementary schools.)

The FY2020 budget supports a level of staffing that enables us to support each of the system-wide UNITED goals with a focus on Deepening Wellness and Elevating Achievement. It continues our ability to meet the specific learning needs of all students in providing RTI-tiered instruction blocks in both language arts and mathematics in all grade levels. It also allows for teachers to maintain their grade level common planning time through weekly PLC meetings where they collaborate to analyze student data, form instructional groups based on skill development and share best curriculum approaches and strategies. The budget provides support for our ongoing professional development opportunities around other key district initiatives such as for the Foundations phonics program, Open Circle curriculum, Michelle Garcia Winner's Social Thinking 'Incredible Flexible You' curriculum, the new FOSS Science Curriculum, Mindfulness, Responsive Classroom, important instructional strategies to support ELL learners, Executive Functioning/Study Skills and cultural proficiency. In addition, offering education in key technology educational initiatives such as Lexia, Ten Frames, Symphony Math, Track My Progress, RAPID, DIBELS, All the Right Type, Kathy Richardson Mathematics along with the Self-Regulated Strategy Development (SRSD) Writing Program for third, fourth and fifth graders, the new Massachusetts Science and Technology Curriculum Framework, and the engineering and design process is essential -- all in an effort to educate the whole child in meeting his or her academic, social and emotional needs. The budget also continues to allow elementary educators the opportunity to target instruction in an effort to close the achievement gap, as well as provide extension opportunities for students meeting and exceeding grade level expectations. The budget continues to allow professional staff opportunities to foster the educational, social and emotional well-being of children through the curriculum, the social competency programs, and counseling support. The budget will provide for necessary technology software, infrastructure, and staffing which supports instruction and develops proficiency and responsible citizenship in the digital world. Lastly, this recommended budget also supports appropriate time for our library teachers to provide

strategic and meaningful instruction while maintaining a diverse and relevant library collection. In addition, the stipends at Happy Hollow and Loker School will allow existing extracurricular activities, temporarily funded by the PTO, specifically the Technology Crew and After School Art to occur in a meaningful manner that allows children to demonstrate their intelligence and skills in different forums.

Personnel and Non-Personnel Budgets

The total FY 2020 recommended budget for Claypit Hill Elementary School is 5,818,690 which represents a decrease of (\$ 21,021), or (00.36%). FTEs budgeted in FY 2020 total 72.82 versus FY 2019 total FTEs of 73.00. A comparison between FY 2019 and FY 2020 personnel and non-personnel budgets by department, position and line item follow for Claypit Hill Elementary School. FTE reconciliation between fiscal years was presented in the Budget Introduction and Overview.

SUPERINTENDENT'S FY 2020 RECOMMENDED PERSONNEL BUDGET

BUDGET TITLE	FY19 Budget FTE	Appropriated FY 19 Budget	FY20 Budget FTE	FY 20 FTE vs FY 19 FTE BUDGET	FY 20 Budget Total Salary and Stipends	\$ Change over FY 2019 Budget	% Change over FY 2019 Budget
CLAYPIT HILL ELEMENTARY SCHOOL							
FDK Indirect Allocation		(6,247)		-	-	6,247	-100.00%
Principal	1.00	124,938	1.00	-	128,748	3,810	3.05%
	1.00	118,691	1.00	-	128,748	10,057	8.47%
Assistant Principal	0.50	55,276	0.50	-	56,520	1,244	2.25%
	0.50	55,276	0.50	-	56,520	1,244	2.25%
FDK Indirect Allocation		(2,478)		-	(2,534)	(56)	2.25%
Admin Assistant - Principal	1.00	49,920	1.00	-	52,285	2,365	4.74%
	1.00	47,442	1.00	-	49,751	2,309	4.87%
Secretary	1.00	27,685	1.00	-	29,730	2,045	7.39%
	1.00	27,685	1.00	-	29,730	2,045	7.39%
Summer Preparation- Office	-	-	-	-	-	-	-
Summer Preparation- Teachers	-	1,342	-	-	1,312	(30)	-2.24%
	-	1,342	-	-	1,312	(30)	-2.24%
Math Preview Program	-	9,030	-	-	9,030	-	0.00%
	-	9,030	-	-	9,030	-	0.00%
5th Grade Performance		3,960		-	3,960	-	0.00%
MCAS Coordinator		2,003		-	2,003	-	0.00%
After School Chorus		1,505		-	1,505	-	0.00%
Boston Friends		1,505		-	1,505	-	0.00%
Social Competency		1,505		-	1,505	-	0.00%
Elementary Stipends		3,002		-	3,002	-	0.00%
	-	13,480	-	-	13,480	-	0.00%
DH K-12 Art	0.04	5,405	0.04	-	4,616	(789)	-14.60%
	0.04	5,405	0.04	-	4,616	(789)	-14.60%
Art	1.00	55,181	1.00	-	59,081	3,900	7.07%
	1.00	55,181	1.00	-	59,081	3,900	7.07%
Elementary- Gr. 1	1.00	87,449	1.00	-	59,081	(28,368)	-32.44%
Elementary- Gr. 1			1.00	1.00	64,780	64,780	-
Elementary- Gr. 1	1.00	120,530	1.00	-	54,313	(66,217)	-54.94%
Elementary- Gr. 1	1.00	96,885	1.00	-	115,559	18,674	19.27%
Elementary- Gr. 1	1.00	55,181	1.00	-	107,863	52,682	95.47%
Elementary- Gr. 2	1.00	114,038	1.00	-	99,042	(14,996)	-13.15%
Elementary- Gr. 2	1.00	96,885	0.50	(0.50)	57,932	(38,953)	-40.21%
Elementary- Gr. 2	1.00	50,727	0.50	(0.50)	53,932	3,205	6.32%
Elementary- Gr. 2	1.00	105,489	1.00	-	108,863	3,374	3.20%
Elementary- Gr. 2	0.50	56,019	1.00	0.50	116,559	60,540	108.07%
Elementary- Gr. 3	1.00	106,489	1.00	-	99,042	(7,447)	-6.99%
Elementary- Gr. 3	1.00	113,038	1.00	-	117,391	4,353	3.85%
Elementary- Gr. 3		(17,438)	1.00	1.00	127,470	144,908	-830.99%
Elementary- Gr. 4	1.00	112,851	1.00	-	56,422	(56,429)	-50.00%
Elementary- Gr. 4 Retirement	1.00	114,851	1.00	-	67,833	(47,018)	-40.94%
Elementary- Gr. 4	1.00	131,701	1.00	-	114,559	(17,142)	-13.02%
Elementary- Gr. 5	1.00	95,885	1.00	-	93,630	(2,255)	-2.35%
Elementary- Gr. 5	1.00	116,038	1.00	-	114,559	(1,479)	-1.27%
METCO Teaching Support	1.00	124,136		(1.00)	(17,438)	(141,574)	-114.05%
Elementary- Gr. 5	1.00	105,489	1.00	-	115,391	9,902	9.39%
Elementary- Gr. 5	1.00	52,698	1.00	-	107,863	55,165	104.68%
Elementary- Gr.2	1.00	95,885	1.00	-	100,042	4,157	4.34%
Elementary- Gr.3	1.00	105,489	1.00	-	126,015	20,526	19.46%
Elementary- Gr.4 Retirement	0.50	52,745	1.00	0.50	67,833	15,088	28.61%
	1.00	105,489		(1.00)	-	(105,489)	-100.00%
	22.00	2,198,549	22.00	-	2,128,536	(70,013)	-3.18%
Elementary Teaching Asst			1.00	1.00	28,582	28,582	-
Elementary Teaching Asst	1.00	27,511	1.00	-	25,000	(2,511)	-9.13%
Elementary Teaching Asst	1.00	28,074	1.00	-	28,599	525	1.87%
Elementary Teaching Asst	0.40	10,097	0.40	-	11,433	1,336	13.23%
Elementary Teaching Asst	1.00	28,127	1.00	-	28,582	455	1.62%
	3.40	93,810	4.40	1.00	122,196	28,386	30.26%

SUPERINTENDENT'S FY 2020 RECOMMENDED PERSONNEL BUDGET

BUDGET TITLE	FY19 Budget FTE	Appropriated FY 19 Budget	FY20 Budget FTE	FY 20 FTE vs FY 19 FTE BUDGET	FY 20 Budget Total Salary and Stipends	\$ Change over FY 2019 Budget	% Change over FY 2019 Budget
BASE Indirect Allocation			(0.25)	(0.25)	(13,540)	(13,540)	-
Pegasus Summer Coverage					(5,643)	(5,643)	-
Custodian	1.00	41,493	1.00	-	48,909	7,416	17.87%
FDK Indirect Allocation		(20,746)	(0.13)	(0.13)	(6,358)	14,388	-69.35%
Custodian	0.50	41,493	1.00	0.50	51,696	10,203	24.59%
	1.50	62,240	1.62	0.12	75,063	12,823	20.60%
Custodian (Head)	1.00	52,574	1.00	-	54,461	1,887	3.59%
	1.00	52,574	1.00	-	54,461	1,887	3.59%
Custodian - Overtime		7,016		-	7,174	158	2.25%
	-	7,016	-	-	7,174	158	2.25%
DH K-5 Health/Wellness	0.08	10,061	0.08	-	10,251	190	1.89%
	0.08	10,061	0.08	-	10,251	190	1.89%
Instructional Technology	1.00	113,851	1.00	-	116,391	2,540	2.23%
Instructional Technology	0.40	25,342	0.40	-	27,153	1,811	7.15%
	1.40	139,193	1.40	-	143,544	4,351	3.13%
Computer Lab Assistant	0.64	23,335	0.64	-	23,854	519	2.22%
	0.64	23,335	0.64	-	23,854	519	2.22%
Kindergarten	0.65	42,173		(0.65)	-	(42,173)	-100.00%
Kindergarten	0.65	54,284	0.65	-	44,091	(10,193)	-18.78%
Kindergarten	0.65	35,868	0.65	-	38,403	2,535	7.07%
Kindergarten	0.65	69,868	0.65	-	71,411	1,543	2.21%
Kindergarten	0.65	43,121	0.65	-	46,169	3,048	7.07%
	3.25	245,314	2.60	(0.65)	200,074	(45,240)	-18.44%
Kindergarten Assistant	0.65	17,236	0.65	-	17,875	639	3.71%
Kindergarten Assistant	0.65	17,546	0.65	-	18,975	1,429	8.14%
Kindergarten Assistant	0.65	18,816	0.65	-	18,975	159	0.85%
Kindergarten Assistant	0.65	18,841	0.65	-	18,975	134	0.71%
Kindergarten Assistant	0.65	18,840		(0.65)	-	(18,840)	-100.00%
	3.25	91,279	2.60	(0.65)	74,800	(16,479)	-18.05%
Library/Media Services	1.00	105,489	1.00	-	107,863	2,374	2.25%
Library/Media Services	0.10	9,589	0.10	-	5,642	(3,947)	-41.16%
	1.10	115,078	1.10	-	113,505	(1,573)	-1.37%
Elementary Math Coach		(3,144)		-	-	3,144	-100.00%
Elementary Math Coach	0.43	48,526	0.43	-	49,618	1,092	2.25%
Elementary Math Coach	0.43	49,036	0.43	-	51,260	2,224	4.54%
	0.86	94,418	0.86	-	100,879	6,461	6.84%
DH K-12 Music	0.04	5,405	0.04	-	5,448	43	0.80%
	0.04	5,405	0.04	-	5,448	43	0.80%
Music	0.10	10,649	0.10	-	10,786	137	1.29%
Music	1.00	113,038	1.00	-	115,559	2,521	2.23%
	1.10	123,687	1.10	-	126,345	2,658	2.15%
Music	0.10	5,824	0.10	-	6,783	959	16.47%
Music- Salary charged to revolving		(31,000)		-	(31,000)	-	0.00%
Music	0.40	42,596	0.40	-	44,145	1,549	3.64%
Music	0.30	31,647	0.30	-	32,359	712	2.25%
	0.80	49,067	0.80	-	52,287	3,220	6.56%
Physical Education	1.00	72,740	1.00	-	77,881	5,141	7.07%
	1.00	72,740	1.00	-	77,881	5,141	7.07%
Playground Supervisor	0.44	11,934	0.44	-	12,222	288	2.41%
	0.44	11,934	0.44	-	12,222	288	2.41%
Guidance - Psychologist	1.00	119,190	1.00	-	121,826	2,636	2.21%
Guidance - Psychologist	0.20	23,438	0.20	-	23,965	527	2.25%
Guidance - Psychologist	1.00	70,000	1.00	-	98,042	28,042	40.06%
Guidance - Psychologist	1.00	114,851	1.00	-	117,391	2,540	2.21%
	3.20	327,479	3.20	-	361,224	33,745	10.30%
Reading	0.35	36,921	0.35	-	37,752	831	2.25%
Reading	0.55	62,068	0.55	-	63,465	1,397	2.25%
Reading	1.00	112,038	1.00	-	114,559	2,521	2.25%
	1.90	211,027	1.90	-	215,776	4,749	2.25%

SUPERINTENDENT'S FY 2020 RECOMMENDED PERSONNEL BUDGET

BUDGET TITLE	FY19 Budget FTE	Appropriated FY 19 Budget	FY20 Budget FTE	FY 20 FTE vs FY 19 FTE BUDGET	FY 20 Budget Total Salary and Stipends	\$ Change over FY 2019 Budget	% Change over FY 2019 Budget
Special Education	1.00	106,489	1.00	-	108,863	2,374	2.23%
Special Education	1.00	70,002	1.00	-	74,270	4,268	6.10%
Special Education	1.00	55,181	1.00	-	64,999	9,818	17.79%
Special Education	1.00	97,885	1.00	-	100,042	2,157	2.20%
Special Education	1.00	112,851	1.00	-	121,161	8,310	7.36%
Special Education	1.00	116,038		(1.00)	-	(116,038)	-100.00%
Special Education	1.00	60,504	1.00	-	89,417	28,913	47.79%
Special Education	1.00	113,038	1.00	-	116,559	3,521	3.11%
Special Education - Integrn	1.00	106,996		(1.00)	-	(106,996)	-100.00%
Special Education			1.00	1.00	72,079	72,079	-
Special Education	1.00	114,038	1.00	-	116,559	2,521	2.21%
Special Education				-	-	-	-
Special Education				-	-	-	-
	10.00	953,022	9.00	(1.00)	863,949	(89,074)	-9.35%
SPED Team Leader		3,802		-	3,802	-	0.00%
	-	3,802	-	-	3,802	-	0.00%
SPED - Secretary	1.00	22,975	1.00	-	25,407	2,432	10.59%
	1.00	22,975	1.00	-	25,407	2,432	10.59%
Special Education - Speech	0.30	31,947	0.30	-	34,368	2,421	7.58%
Special Education - Speech	1.00	82,577	1.00	-	91,001	8,424	10.20%
	1.30	114,524	1.30	-	125,369	10,845	9.47%
Special Education - APE	0.20	19,171	0.20	-	19,608	437	2.28%
	0.20	19,171	0.20	-	19,608	437	2.28%
SPED Teaching Assistant	1.00	27,976	1.00	-	28,600	624	2.23%
SPED Teaching Assistant		-	1.00	1.00	27,023	27,023	-
SPED Teaching Assistant	1.00	22,574	1.00	-	27,500	4,926	21.82%
SPED Teaching Assistant	1.00	27,957	1.00	-	28,600	643	2.30%
SPED Teaching Assistant	1.00	27,344	1.00	-	28,600	1,256	4.59%
SPED Teaching Assistant		-		-	-	-	-
SPED Teaching Assistant	1.00	24,799	1.00	-	27,850	3,051	12.30%
SPED Teaching Assistant	1.00	21,143		(1.00)	-	(21,143)	-100.00%
SPED Teaching Assistant	1.00	21,143	1.00	-	27,373	6,230	29.47%
SPED Teaching Assistant		-	1.00	1.00	27,500	27,500	-
SPED Teaching Assistant	1.00	26,994	1.00	-	27,850	856	3.17%
SPED Teaching Assistant	1.00	20,423	1.00	-	27,373	6,950	34.03%
	9.00	220,351	10.00	1.00	278,269	57,918	26.28%
Student Bus Loading Supervision	-	-	-	-	2,350	2,350	-
		-			2,350	2,350	-
Claypit Hill Elementary School	73.00	5,601,583	72.82	(0.18)	5,576,543	(25,040)	-0.45%

SUPERINTENDENT'S FY 2020 RECOMMENDED NON-PERSONNEL BUDGET				
BUDGET TITLE	FY 2019 Appropriated Budget	FY 2020 Recommended Budget	\$ Change over FY 2019 Budget	% Change over FY 2019 Budget
CLAYPIT HILL ELEMENTARY SCHOOL				
ADMINISTRATION				
OTHER CONTRACT SERVICES	1,807	1,500	(307)	-16.99%
PAPER - COPIER	5,500	5,500	-	0.00%
SUPPLIES - OFFICE	3,500	3,500	-	0.00%
SUPPLIES - COPIER	2,500	2,000	(500)	-20.00%
SUPPLIES - FOOD	1,400	1,400	-	0.00%
POSTAGE STAMPS	1,000	1,000	-	0.00%
EQUIPMENT - OTHER	1,000	500	(500)	-50.00%
MEMBERSHIP - PROFESSIONAL	1,600	1,600	-	0.00%
CONFERENCE	1,000	1,000	-	0.00%
ADMINISTRATION	19,307	18,000	(1,307)	-6.77%
ART				
SUPPLIES - CLASSROOM	4,000	4,000	-	0.00%
ART	4,000	4,000	-	0.00%
CLASSROOM TEACHERS/ASSISTANTS				
CONFERENCE	13,361	13,361	-	0.00%
CLASSROOM TEACHERS/ASS	13,361	13,361	-	0.00%
ENGLISH LANGUAGE LEARNERS				
SUPPLIES - CLASSROOM	2,165	3,248	1,083	50.02%
ENGLISH LANGUAGE LEARNERS	2,165	3,248	1,083	50.02%
FACILITIES				
UTILITIES - NATURAL GAS	43,277	46,306	3,029	7.00%
UTILITIES - ELECTRICITY	53,098	56,815	3,717	7.00%
FACILITIES	96,375	103,121	6,746	7.00%
GUIDANCE				
BOOKS - PROFESSIONAL	700	700	-	0.00%
GUIDANCE	700	700	-	0.00%
INSTRUCTIONAL TECHNOLOGY				
EQUIPMENT - CLASSROOM	4,000	4,000	-	0.00%
EQUIPMENT - REPAIR PARTS	3,000	3,000	-	0.00%
SUPPLIES - CLASSROOM	1,000	1,000	-	0.00%
OTHER CONTRACT SERVICES	2,000	2,000	-	0.00%
PRINTER - NEW	1,500	1,500	-	0.00%
PRINTER - PARTS	6,000	7,000	1,000	16.67%
SOFTWARE - LICENSES	18,000	18,900	900	5.00%
INSTRUCTIONAL TECHNOLOGY	35,500	37,400	1,900	5.35%
KINDERGARTEN				
SUPPLIES - CLASSROOM	2,000	2,000	-	0.00%
KINDERGARTEN	2,000	2,000	-	0.00%
LANGUAGE ARTS				
TEXTBOOKS - CONSUMABLES	16,667	15,500	(1,167)	-7.00%
EQUIPMENT - CLASSROOM	667	667	-	0.00%
SUPPLIES - CLASSROOM	3,778	3,778	-	0.00%
LANGUAGE ARTS	21,112	19,945	(1,167)	-5.53%
LIBRARY/MEDIA SERVICES				
SUPPLIES - OTHER	819	819	-	0.00%
BOOKS - LIBRARY	6,183	6,183	-	0.00%
SOFTWARE - LICENSES	1,250	1,250	-	0.00%
LIBRARY/MEDIA SERVICES	8,252	8,252	-	0.00%
MATHEMATICS				
TEXTBOOKS - CONSUMABLES	8,969	5,900	(3,069)	-34.22%
EQUIPMENT - CLASSROOM	1,022	1,022	-	0.00%
SUPPLIES - CLASSROOM	3,533	3,533	-	0.00%
MATHEMATICS	13,524	10,455	(3,069)	-22.69%

SUPERINTENDENT'S FY 2020 RECOMMENDED NON-PERSONNEL BUDGET				
BUDGET TITLE	FY 2019 Appropriated Budget	FY 2020 Recommended Budget	\$ Change over FY 2019 Budget	% Change over FY 2019 Budget
MUSIC - GENERAL				
EQUIPMENT - CLASSROOM	2,500	2,500	-	0.00%
SUPPLIES - CLASSROOM	600	600	-	0.00%
MUSIC - GENERAL	3,100	3,100	-	0.00%
MUSIC - INSTRUMENTAL				
EQUIPMENT - CLASSROOM	700	700	-	0.00%
EQUIPMENT - REPAIR PARTS	600	600	-	0.00%
SUPPLIES - CLASSROOM	700	700	-	0.00%
MUSIC - INSTRUMENTAL	2,000	2,000	-	0.00%
PHYSICAL EDUCATION				
EQUIPMENT - CLASSROOM	1,468	1,468	-	0.00%
PHYSICAL EDUCATION	1,468	1,468	-	0.00%
PSYCHOLOGICAL SERVICES				
SUPPLIES - TESTING	3,000	3,000	-	0.00%
PSYCHOLOGICAL SERVICES	3,000	3,000	-	0.00%
SCIENCE				
EQUIPMENT - CLASSROOM	500	500	-	0.00%
SUPPLIES - CLASSROOM	6,430	6,430	-	0.00%
SCIENCE	6,930	6,930	-	0.00%
SPECIAL EDUCATION				
TEXTBOOKS - CONSUMABLES	1,333	1,333	-	0.00%
TEXTBOOKS - NEW ADOPTION	156	156	-	0.00%
EQUIPMENT - CLASSROOM	914	914	-	0.00%
SUPPLIES - CLASSROOM	1,553	1,553	-	0.00%
SPECIAL EDUCATION	3,956	3,956	-	0.00%
SOCIAL STUDIES				
TEXTBOOKS - CONSUMABLES	1,022	1,022	-	0.00%
SUPPLIES - CLASSROOM	356	189	(167)	-46.91%
SOCIAL STUDIES	1,378	1,211	(167)	-12.12%
CLAYPIT HILL ELEMENTARY SCHOOL	238,128	242,147	4,019	1.69%

E. Wayland Middle School

School Profile:

Wayland Middle School serves students in grades 6-8. The current 2018-2019 enrollment is 669 (a 31 student increase over 2017-2018, and WMS is projected to have flat enrollment for the 2019-2020 school year (though shifts in the distribution of students by grade significantly impact staffing). Based on the Superintendent's Recommended Budget, we plan to continue having three clusters in 6th grade (1 full cluster with four sections and 2 smaller clusters with three sections each - except one that will have four math sections. This is due to sixth grade enrollment dropping by 37 students). We will remain at two clusters in 7th grade (12 sections - up from 11 - moving one team of 6th grade teachers to teach a section in 7th as 7th grade enrollment increases by 26 students), and two clusters in 8th grade (11 sections - up from 10 - moving another team of 6th grade teachers to teach a single section of English,, science and social studies - projected increase of 11 students). We look to add 0.2 math to round out the 11 sections in 8th grade while ensuring contractual requirements regarding preparation load. While ideally we would not move 6th grade teachers to other grades to maintain greater purity of the middle school model, fiscal constraints do not support this level of increased staffing. Average class sizes will be about 20-21 in grade 6, stabilize at 20 in grade 7, and increase to about 21 in 8th grade. The recommended budget includes an additional 0.4 staffing in world language to absorb the increase in 7th and 8th graders (37 students). We did not require that increase last year, when the initial population increase occurred at WMS, as this overall increase was predominantly centered in 6th grade where World Languages were not yet offered.

School Improvement Plan Strategic Initiatives:

Elevating Achievement

The entire staff will begin a multi-year process of transitioning WMS to standards based reporting in order to offer more specific, actionable feedback about students' academic growth and performance.

Deepening Wellness Skills and Insights

Identify and support school-based personnel, who will participate in a district-level committee to assess current PreK-12 student social-emotional needs, existing school-based structures/supports, and current capacities.

Budget Support of the District-wide Goals and Strategic Initiatives:

The Superintendent's recommended FY20 budget allows the middle school to move forward in its efforts to implement WMS' focus areas in our district-wide *Elevating Achievement* and *Deepening Wellness Skills and Insights* goals. These in turn further WMS'

Mission “...We nurture a sense of curiosity, connection, and love of learning that extends beyond the middle school years. With equal regard, we support the development of social skills by encouraging a fundamental respect for oneself, our environment, and the larger world...” Our multi-year move to standards-based reporting will continue. While teachers teaching multiple grades, will challenge staff to figure out the new model of offering more specific, actionable feedback to students in multiple grade levels, simultaneously it helps these same teachers see first-hand the progression of content and skills and can thereby deepens conversations about vertical alignment. On the social-emotional learning (SEL) front, a recent Safe Schools Grant that Wayland received from DESE will support our efforts to build on the assessment of this year’s districtwide SEL committee and begin to act on those recommendations at the building level, helping us deepen our practices for building students’ wellness skills. Additionally, we are thrilled that the FY 20 budget allows us to continue to staff our relatively new Writing Center, at prior levels, which helps us in our charge to notice every student every day. Through 1:1 conferring we are able to help move struggling writers from where they are to the next level and stretch more proficient writers, who are ready for new challenges. While students have expressed a desire for increased staffing to this resource, so The Writing Center could be open full time, we are grateful to maintain current staffing. The budget also allows us to maintain our small support Tier 3 Intervention classes of Math Boost, Lit Boost to Lit Workshop to help strengthen the skills of mathematicians, readers and writers who have significant gaps in their learning. The budget maintains our cluster system (though imperfectly) and allows our professional learning communities (PLCs) to continue to meet weekly during the school day to maximize collaboration and use data to inform instruction. The Superintendent’s Recommended Budget takes into consideration increases in student enrollment and increases staffing accordingly to keep class sizes and overall teacher’s caseload reasonable. We will continue to rely on shifts in resources to fund consultation for our Global Citizens work. We are considering a grant to WPSF to expand programing around staff professional development and Global Citizens student group work. Our three, grade-level counselors and ARC social worker are supported by this budget. They remain essential resources to students and families as they navigate the challenges of early adolescence. Finally, our extra-curricular offerings are maintained in this budget and provide a rich range of opportunities for students to develop passions from music to drama, to art, to academics, to athletics. There is something for everyone.

Personnel and Non-Personnel Budgets

The total FY 2020 recommended budget for Wayland Middle School is 7,625,773 which represents an increase of \$ 298,515, or 3.86%. FTEs budgeted in FY 2020 total 88.64 versus FY 2019 total FTEs of 86.64. A comparison between FY 2019 and FY 2020 personnel and non-personnel budgets by department, position and line item follow for Wayland Middle School. FTE reconciliation between fiscal years was presented in the Budget Introduction and Overview.

SUPERINTENDENT'S FY 2020 RECOMMENDED PERSONNEL BUDGET

BUDGET TITLE	FY19 Budget FTE	Appropriated FY 19 Budget	FY20 Budget FTE	FY 20 FTE vs FY 19 FTE BUDGET	FY 20 Budget Total Salary and Stipends	\$ Change over FY 2019 Budget	% Change over FY 2019 Budget
WAYLAND MIDDLE SCHOOL				-			
Principal	1.00	139,503	1.00	-	142,597	3,094	2.22%
	1.00	139,503	1.00	-	142,597	3,094	2.22%
Asst Principal	1.00	114,585	1.00	-	117,164	2,579	2.25%
				-	5,518	5,518	-
	1.00	114,585	1.00	-	122,682	8,097	7.07%
Admin Assistant - Principal	1.00	49,920	1.00	-	50,692	772	1.55%
Admin Assistant - Asst Prin	1.00	45,493	1.00	-	50,692	5,199	11.43%
	2.00	95,413	2.00	-	101,384	5,971	6.26%
Secretary	0.92	27,406	0.92	-	26,299	(1,107)	-4.04%
	0.92	27,406	0.92	-	26,299	(1,107)	-4.04%
Secretary/Receptionist	0.33	7,729	0.33	-	9,308	1,579	20.43%
	0.33	7,729	0.33	-	9,308	1,579	20.43%
Summer Preparation- Teachers		3,000		-	2,952	(48)	-1.60%
	-	3,000	-	-	2,952	(48)	-1.60%
Art Club Open Art Studio		\$ 1,505		-	1,505	-	0.00%
Art Club Anime		\$ 1,505		-	1,505	-	0.00%
Art Club Magic		\$ 1,505		-	1,505	-	0.00%
Art Club Maker Space		\$ 1,505		-	1,505	-	0.00%
Asst Musical Director		\$ 2,003		-	2,003	-	0.00%
Chinese Art and Culture		\$ 1,505		-	1,505	-	0.00%
Choral Music		\$ 2,003		-	2,003	-	0.00%
Community Service Gardening		\$ 2,003		-	2,003	-	0.00%
Community Service- Learning		\$ 2,003		-	2,003	-	0.00%
Computer Club		\$ 1,505		-	1,505	-	0.00%
Drama Productions		\$ 3,960		-	3,960	-	0.00%
GSA		\$ 1,505		-	1,505	-	0.00%
Intramurals (3)		\$ 4,515		-	4,515	-	0.00%
Homework Club		\$ 4,006		-	4,006	-	0.00%
AM/PM Wellness and Coord.		\$ 6,009		-	6,009	-	0.00%
Literary Magazine		\$ 2,003		-	2,003	-	0.00%
Math Team		\$ 3,010		-	3,010	-	0.00%
MCAS Coordinator		\$ 2,003		-	2,003	-	0.00%
Newspaper		\$ 3,010		-	3,010	-	0.00%
Photography Club		\$ 2,003		-	2,003	-	0.00%
Ramp Up		\$ 1,505		-	1,505	-	0.00%
Science Club (Robotics -n/a- and Rocket)		\$ 4,006		-	4,006	-	0.00%
Science Olympiad		\$ 3,010		-	3,010	-	0.00%
Strings Director, Gr. 3-8		\$ 1,505		-	1,505	-	0.00%
Trip Coordinator		\$ 4,006		-	4,006	-	0.00%
Vocal/Pit Band		\$ 3,960		-	3,960	-	0.00%
Yearbook		\$ 3,010		-	3,010	-	0.00%
	-	70,068	-	-	70,068	-	0.00%
DH K-12 Art	0.04	5,405	0.04	-	5,427	22	0.40%
	0.04	5,405	0.04	-	5,427	22	0.40%
Art	1.00	91,569	1.00	-	98,042	6,473	7.07%
	1.00	91,569	1.00	-	98,042	6,473	7.07%
Baseball		3,980		-	3,980	-	0.00%
Basketball, Boys		3,980		-	3,980	-	0.00%
Basketball, Girls		3,980		-	3,980	-	0.00%
Field Hockey		3,980		-	3,980	-	0.00%
Soccer, Boys		3,980		-	3,980	-	0.00%
Soccer, Girls		3,980		-	3,980	-	0.00%
Softball		3,980		-	3,980	-	0.00%
Cross Country		7,960		-	7,960	-	0.00%
Spring Track		7,727		-	7,727	-	0.00%
Intramural - AM Wellness		4,179		-	4,179	-	0.00%
Intramural Sports		4,537		-	4,537	-	0.00%
	-	52,264	-	-	52,264	-	0.00%
Classical Studies	0.80	84,391	0.80	-	91,647	7,256	8.60%
	0.80	84,391	0.80	-	91,647	7,256	8.60%
CL 6-8 Classical Studies/World Language	0.20	28,698	0.20	-	30,512	1,814	6.32%
	0.20	28,698	0.20	-	30,512	1,814	6.32%

SUPERINTENDENT'S FY 2020 RECOMMENDED PERSONNEL BUDGET

BUDGET TITLE	FY19 Budget FTE	Appropriated FY 19 Budget	FY20 Budget FTE	FY 20 FTE vs FY 19 FTE BUDGET	FY 20 Budget Total Salary and Stipends	\$ Change over FY 2019 Budget	% Change over FY 2019 Budget
English	1.00	117,190	1.00	-	119,826	2,636	2.25%
English	0.60	41,680	0.80	0.20	43,106	1,426	3.42%
English	1.00	60,504	1.00	-	64,780	4,276	7.07%
English	0.80	89,630	0.40	(0.40)	46,156	(43,474)	-48.50%
English	1.00	117,190	1.00	-	119,826	2,636	2.25%
English	1.00	105,489	1.00	-	114,559	9,070	8.60%
English	1.00	106,289	1.00	-	115,559	9,270	8.72%
METCO Teaching Support		-		-	(28,657)	(28,657)	-
English	0.60	31,619	1.00	0.40	56,422	24,803	78.44%
English	0.60	63,293	0.60	-	64,718	1,425	2.25%
English	0.60	69,622	0.60	-	70,601	979	1.41%
Writing coach			0.40		46,156	46,156	-
Writing coach			0.40		45,824	45,824	-
Writing coach			0.20		22,912	22,912	-
	1.00	92,390		(1.00)	-	(92,390)	-100.00%
	9.20	894,896	9.40	0.20	901,788	6,892	0.77%
CL 6-8 English	0.20	30,008	0.20	-	30,512	504	1.68%
	0.20	30,008	0.20	-	30,512	504	1.68%
Custodian	1.00	48,470	1.00	-	51,696	3,226	6.66%
WSCP Indirect Cost Allocation		(5,718)	(0.10)	(0.10)	(5,762)	(44)	0.77%
Custodian	0.90	38,735	1.00	0.10	49,948	11,213	28.95%
Custodian	1.00	50,218	1.00	-	50,248	30	0.06%
	2.90	131,705	2.90	-	146,130	14,425	10.95%
Custodian (Head)	1.00	59,048	1.00	-	59,635	587	0.99%
	1.00	59,048	1.00	-	59,635	587	0.99%
Custodian - Overtime		14,000		-	14,000	-	0.00%
	-	14,000	-	-	14,000	-	0.00%
DH 6-8 Guidance		3,800		-	3,800	-	0.00%
		3,800		-	3,800	-	0.00%
DH 6-8 Health/Wellness	0.08	10,061	0.08	-	10,251	190	1.88%
	0.08	10,061	0.08	-	10,251	190	1.88%
Health	0.25	20,060	0.25	-	21,262	1,202	5.99%
Health	0.25	28,010	0.25	-	28,640	630	2.25%
Health	0.25	23,971	0.25	-	24,511	540	2.25%
	0.75	72,041	0.75	-	74,413	2,372	3.29%
Instructional Technology	1.00	95,885	1.00	-	98,042	2,157	2.25%
	1.00	95,885	1.00	-	98,042	2,157	2.25%
Instructional Tech Asst.	0.46	10,541	0.46	-	12,815	2,274	21.57%
	0.46	10,541	0.46	-	12,815	2,274	21.57%
Library/Media Services	1.00	105,489	1.00	-	107,863	2,374	2.25%
	1.00	105,489	1.00	-	107,863	2,374	2.25%
Mathematics	1.00	60,504	1.00	-	64,780	4,276	7.07%
Mathematics	1.00	112,851	1.00	-	115,391	2,540	2.25%
Mathematics	1.00	95,885	1.00	-	107,863	11,978	12.49%
Mathematics Grade 7		-	0.20	0.20	19,608	19,608	-
Mathematics	1.00	117,190	1.00	-	119,826	2,636	2.25%
Mathematics	1.00	105,489	1.00	-	107,863	2,374	2.25%
Mathematics	1.00	113,038	1.00	-	115,559	2,521	2.23%
Mathematics	0.50	65,256	0.50	-	42,214	(23,042)	-35.31%
Mathematics	0.30	34,455	0.30	-	36,617	2,162	6.28%
Mathematics (Math Coach)	0.50	57,426	0.50	-	57,696	270	0.47%
Mathematics	1.00	64,881	1.00	-	65,738	857	1.32%
	8.30	826,975	8.50	0.20	853,155	26,180	3.17%
CL 6-8 Mathematics	0.20	30,570	0.20	-	30,512	(58)	-0.19%
	0.20	30,570	0.20	-	30,512	(58)	-0.19%
DH K-12 Music	0.04	5,405	0.04	-	5,448	43	0.80%
CL 6-8 Specialty Subjects	0.10	19,419	0.10	-	19,583	164	0.84%
	0.14	24,824	0.14	-	25,031	207	0.83%
Music	0.10	11,304	0.10	-	11,539	235	2.08%
Music	0.90	106,371	0.90	-	107,843	1,472	1.38%
	1.00	117,675	1.00	-	119,383	1,708	3.46%
Music	1.00	105,489	1.00	-	107,863	2,374	2.25%
Music	0.30	31,647	0.30	-	32,359	712	2.25%
	1.30	137,136	1.30	-	140,222	3,086	4.50%

SUPERINTENDENT'S FY 2020 RECOMMENDED PERSONNEL BUDGET

BUDGET TITLE	FY19 Budget FTE	Appropriated FY 19 Budget	FY20 Budget FTE	FY 20 FTE vs FY 19 FTE BUDGET	FY 20 Budget Total Salary and Stipends	\$ Change over FY 2019 Budget	% Change over FY 2019 Budget
Physical Education	0.75	60,181	0.75	-	63,787	3,606	5.99%
Physical Education	0.75	84,029	0.75	-	85,919	1,890	2.25%
Physical Education	0.75	71,914	0.75	-	73,532	1,618	2.25%
	2.25	216,124	2.25	-	223,238	7,114	10.49%
Guidance - Psychologist	1.00	112,038	1.00	-	114,559	2,521	2.25%
Guidance - Psychologist	1.00	130,909	1.00	-	121,286	(9,623)	-7.35%
Guidance - Psychologist	1.00	63,355	1.00	-	67,833	4,478	7.07%
Guidance - Psychologist	1.00	118,190	1.00	-	121,826	3,636	3.08%
	4.00	424,492	4.00	-	425,504	1,012	0.24%
Science	1.00	112,038	1.00	-	114,559	2,521	2.25%
Science	1.00	69,700	1.00	-	71,269	1,569	2.25%
Science	0.40	40,706		(0.40)	-	(40,706)	-100.00%
Science	0.25	23,971	0.45	0.20	44,119	20,148	84.05%
Science	1.00	105,489	1.00	-	107,863	2,374	2.25%
Science	0.80	91,230	0.80	-	94,313	3,083	3.38%
Science	1.00	114,851	1.00	-	117,391	2,540	2.21%
Science	1.00	60,504	1.00	-	64,780	4,276	7.07%
Science	1.00	95,885	1.00	-	98,042	2,157	2.25%
	7.45	714,374	7.25	(0.20)	712,336	(2,038)	-0.29%
CL 6-8 Science	0.20	30,408	0.20	-	30,678	270	0.89%
	0.20	30,408	0.20	-	30,678	270	0.89%
Special Education	1.00	95,885	1.00	-	98,042	2,157	2.25%
Special Education	1.00	88,438	1.00	-	114,559	26,121	29.54%
Special Education	1.00	52,698	1.00	-	56,422	3,724	7.07%
Special Education			1.00	1.00	81,550	81,550	-
Special Education	1.00	105,489	1.00	-	107,863	2,374	2.25%
Special Education	1.00	95,885	1.00	-	98,042	2,157	2.25%
Special Education	1.00	64,881	1.00	-	56,422	(8,459)	-13.04%
Special Education	1.00	105,489	1.00	-	107,863	2,374	2.25%
Special Education	1.00	105,489	1.00	-	107,863	2,374	2.25%
Special Education - Integrn	1.00	87,449	1.00	-	107,863	20,414	23.34%
	9.00	801,703	10.00	1.00	936,489	134,786	16.81%
CL 6-8 SPED	-	3,800	-	-	3,800	-	0.00%
	-	3,800	-	-	3,800	-	0.00%
SPED - Secretary	0.92	27,106	0.92	-	28,555	1,449	5.35%
	0.92	27,106	0.92	-	28,555	1,449	5.35%
Special Education - Speech	0.40	42,596	0.40	-	45,824	3,228	7.58%
	0.40	42,596	0.40	-	45,824	3,228	7.58%
Special Education - APE	0.20	19,171	0.20	-	19,608	437	2.28%
	0.20	19,171	0.20	-	19,608	437	2.28%
SPED Teaching Assistant	1.00	23,189		(1.00)	-	(23,189)	-100.00%
SPED Teaching Assistant	1.00	27,197	1.00	-	28,205	1,008	3.71%
SPED Teaching Assistant	1.00	27,046	1.00	-	25,629	(1,417)	-5.24%
SPED Teaching Assistant	1.00	32,690	1.00	-	33,333	643	1.97%
SPED Teaching Assistant	1.00	25,152	1.00	-	28,555	3,403	13.53%
SPED Teaching Assistant	1.00	28,803	1.00	-	28,205	(598)	-2.08%
SPED Teaching Assistant	1.00	27,685	1.00	-	28,205	520	1.88%
SPED Teaching Assistant	1.00	32,114	1.00	-	27,717	(4,397)	-13.69%
SPED Teaching Assistant	1.00	24,773	1.00	-	25,629	856	3.46%
SPED Teaching Assistant	1.00	27,685	1.00	-	28,205	3,432	13.85%
	10.00	276,334	9.00	(1.00)	253,683	(22,651)	-8.20%
Social Studies	1.00	83,391	1.00	-	88,276	4,885	5.86%
Social Studies	1.00	106,489	1.00	-	108,863	2,374	2.23%
Social Studies	1.00	123,242	1.00	-	126,015	2,773	2.25%
Social Studies	0.80	90,430	0.80	-	91,647	1,217	1.35%
Social Studies	0.40	40,706	0.20	(0.20)	10,776	(29,930)	-73.53%
Social Studies	1.00	112,851	1.00	-	115,391	2,540	2.25%
Social Studies	0.80	97,072	0.80	-	93,313	(3,759)	-3.87%
Social Studies	1.00	105,489	1.00	-	108,863	3,374	3.20%
Social Studies	0.40	42,196	0.40	-	43,145	949	2.25%
	7.40	801,866	7.20	(0.20)	786,289	(15,577)	-1.94%
CL 6-8 Social Studies	0.20	30,370	0.20	-	30,678	308	1.01%
	0.20	30,370	0.20	-	30,678	308	1.01%

SUPERINTENDENT'S FY 2020 RECOMMENDED PERSONNEL BUDGET

BUDGET TITLE	FY19 Budget FTE	Appropriated FY 19 Budget	FY20 Budget FTE	FY 20 FTE vs FY 19 FTE BUDGET	FY 20 Budget Total Salary and Stipends	\$ Change over FY 2019 Budget	% Change over FY 2019 Budget
House Leader Gr 6		3,800		-	7,600	3,800	100.00%
House Leader Gr 6		3,800		-	7,600	3,800	100.00%
House Leader Gr 6		3,800		-	7,600	3,800	100.00%
		7,600		-	-	(7,600)	-100.00%
House Leader Gr 7		7,600		-	7,600	-	0.00%
House Leader Gr 7		7,600		-	7,600	-	0.00%
		3,800		-	-	(3,800)	-100.00%
House Leader Gr 8		7,600		-	5,067	(2,533)	-33.33%
House Leader Gr 8		3,800		-	5,067	1,267	33.34%
House Leader Gr 8		3,800		-	5,067	1,267	33.34%
	-	53,200	-	-	53,201	1	0.00%
Student Supervision	0.20	4,771	0.20	-	5,327	556	11.65%
Student Supervision Study Hall			0.20		5,327	5,327	-
Student Supervision	1.00	38,700	1.00	-	29,315	(9,385)	-24.25%
Identified Substitute (hoursin FY 19)			1.00		29,315	29,315	-
Student Supervision	0.60	18,279	0.60	-	18,683	404	2.21%
Student Supervision	1.00	26,046	1.00	-	28,066	2,020	7.76%
Student Supervision	0.40	9,735	0.40	-	10,654	919	9.44%
Student Supervision School Start	-	-	0.40	0.40	10,000	10,000	#DIV/0!
Student Supervision	1.00	30,503	1.00	-	31,777	1,274	4.18%
	4.20	128,034	5.80	1.60	168,464	40,430	31.58%
Technology Education	1.00	95,885	1.00	-	98,042	2,157	2.25%
	1.00	95,885	1.00	-	98,042	2,157	2.25%
Theater Arts	1.00	69,466	1.00	-	59,081	(10,385)	-14.95%
	1.00	69,466	1.00	-	59,081	(10,385)	-14.95%
World Languages	0.60	48,644	0.60	-	52,087	3,443	7.08%
World Languages	1.00	105,489	1.00	-	107,863	2,374	2.25%
World Languages	1.00	69,700	1.00	-	74,627	4,927	7.07%
World Languages 7th grade			0.40		27,133	27,133	-
World Languages	1.00	105,489	1.00	-	107,863	2,374	2.25%
	3.60	329,322	4.00	0.40	369,573	40,251	12.22%
Wayland Middle School	86.64	7,345,137	88.64	2.00	7,625,773	276,836	3.77%

SUPERINTENDENT'S FY 2020 RECOMMENDED NON-PERSONNEL BUDGET				
BUDGET TITLE	FY 2019 Appropriated Budget	FY 2020 Recommended Budget	\$ Change over FY 2019 Budget	% Change over FY 2019 Budget
WAYLAND MIDDLE SCHOOL				
ADMINISTRATION				
OTHER CONTRACT SERVICES	5,000	5,000	-	0.00%
PAPER - COPIER	5,000	6,000	1,000	20.00%
SUPPLIES - OFFICE	12,000	12,000	-	0.00%
SUPPLIES - COPIER	3,000	3,000	-	0.00%
EQUIPMENT - OTHER	500	500	-	0.00%
MEMBERSHIP - PROFESSIONAL	2,000	1,700	(300)	-15.00%
MILEAGE REIMBURSEMENT	700	600	(100)	-14.29%
CONFERENCE	1,000	700	(300)	-30.00%
ADMINISTRATION	29,200	29,500	300	1.03%
AFTER SCHOOL ACTIVITIES				
SUPPLIES - OTHER	640	340	(300)	-46.88%
AFTER SCHOOL ACTIVITIE	640	340	(300)	-46.88%
ART				
SUPPLIES - CLASSROOM	7,773	7,773	-	0.00%
ART	7,773	7,773	-	0.00%
ATHLETICS				
ATHLETICS OFFICIAL	4,500	5,100	600	13.33%
STUDENT TRANSPORTATION	8,000	12,000	4,000	50.00%
EQUIPMENT - OTHER	1,800	2,000	200	11.11%
UNIFORMS	1,700	1,700	-	0.00%
MEMBERSHIP - OTHER	750	750	-	0.00%
ATHLETICS	16,750	21,550	4,800	28.66%
CLASSICAL STUDIES				
SUPPLIES - CLASSROOM	1,747	1,741	(6)	-0.34%
SOFTWARE - LICENSES	595	595	-	0.00%
CLASSICAL STUDIES	2,342	2,336	(6)	-0.26%
CLASSROOM TEACHERS/ASSISTANTS				
CONFERENCE	9,000	9,000	-	0.00%
PROFF DUES	1,400	1,400	-	0.00%
CLASSROOM TEACHERS/ASSISTANTS	10,400	10,400	-	0.00%
ENGLISH				
TEXTBOOKS - NEW ADOPTION	9,075	9,075	-	0.00%
SUPPLIES - CLASSROOM	400	400	-	0.00%
ENGLISH	9,475	9,475	-	0.00%
ENGLISH LANGUAGE LEARNERS				
SUPPLIES - CLASSROOM	1,035	1,035	-	0.00%
ENGLISH LANGUAGE LEARNERS	1,035	1,035	-	0.00%
FACILITIES				
UTILITIES - NATURAL GAS	59,282	63,431	4,149	7.00%
UTILITIES - ELECTRICITY	127,595	136,526	8,931	7.00%
FACILITIES	186,877	199,957	13,080	7.00%
GUIDANCE				
SUPPLIES - OFFICE	1,806	1,806	-	0.00%
GUIDANCE	1,806	1,806	-	0.00%
HEALTH EDUCATION				
SUPPLIES - CLASSROOM	4,000	4,000	-	0.00%
HEALTH EDUCATION	4,000	4,000	-	0.00%
INSTRUCTIONAL TECHNOLOGY				
EQUIPMENT - CLASSROOM	1,850	2,850	1,000	54.05%
EQUIPMENT - REPAIR PARTS	2,560	1,000	(1,560)	-60.94%
SUPPLIES - CLASSROOM	500	1,060	560	112.00%
OTHER CONTRACT SERVICES	1,500	1,500	-	0.00%
PRINTER - NEW	1,500	1,500	-	0.00%
PRINTER - PARTS	6,000	6,000	-	0.00%
SOFTWARE - LICENSES	15,000	15,000	-	0.00%
INSTRUCTIONAL TECHNOLOGY	28,910	28,910	-	0.00%

SUPERINTENDENT'S FY 2020 RECOMMENDED NON-PERSONNEL BUDGET				
BUDGET TITLE	FY 2019 Appropriated Budget	FY 2020 Recommended Budget	\$ Change over FY 2019 Budget	% Change over FY 2019 Budget
LIBRARY/MEDIA SERVICES				
SUPPLIES - COPIER	-	1,000	1,000	-
SUPPLIES - OTHER	1,000	-	(1,000)	-100.00%
BOOKS - LIBRARY	7,998	7,998	-	0.00%
SUBSCRIPTION	800	800	-	0.00%
EQUIPMENT - MEDIA	180	180	-	0.00%
EQUIPMENT - REPAIR PARTS	500	500	-	0.00%
SOFTWARE - LICENSES	1,250	1,250	-	0.00%
LIBRARY/MEDIA SERVICES	11,728	11,728	-	0.00%
MATHEMATICS				
SUBSCRIPTION	2,500	2,000	(500)	-20.00%
SUPPLIES - CLASSROOM	5,681	6,181	500	8.80%
MATHEMATICS	8,181	8,181	-	0.00%
MUSIC - GENERAL				
TEXTBOOKS - REPLACEMENT	200	200	-	0.00%
EQUIPMENT - REPAIR PARTS	500	500	-	0.00%
SUPPLIES - CLASSROOM	950	950	-	0.00%
MUSIC - GENERAL	1,650	1,650	-	0.00%
MUSIC - INSTRUMENTAL				
INSTRUCT EQUIPMENT REPAIRS	3,700	3,700	-	0.00%
EQUIPMENT - REPAIR PARTS	3,500	3,500	-	0.00%
SUPPLIES - CLASSROOM	2,300	2,300	-	0.00%
MUSIC - INSTRUMENTAL	9,500	9,500	-	0.00%
PHYSICAL EDUCATION				
INSTRUCT EQUIPMENT REPAIRS	1,125	1,125	-	0.00%
EQUIPMENT - CLASSROOM	1,980	1,980	-	0.00%
SUPPLIES - CLASSROOM	2,040	2,040	-	0.00%
PHYSICAL EDUCATION	5,145	5,145	-	0.00%
PSYCHOLOGICAL SERVICES				
SUPPLIES - TESTING	1,282	1,287	5	0.39%
PSYCHOLOGICAL SERVICES	1,282	1,287	5	0.39%
SCIENCE				
EQUIPMENT - CLASSROOM	1,500	1,200	(300)	-20.00%
SUPPLIES - CLASSROOM	10,100	10,100	-	0.00%
SUBSCRIPTION	-	300	300	-
SCIENCE	11,600	11,600	-	0.00%
SPECIAL EDUCATION				
SUPPLIES - CLASSROOM	3,629	3,629	-	0.00%
SPECIAL EDUCATION	3,629	3,629	-	0.00%
SOCIAL STUDIES				
SUBSCRIPTION	800	-	(800)	-100.00%
SUPPLIES - CLASSROOM	7,700	6,400	(1,300)	-16.88%
OTHER CONTRACT SERVICES	-	1,300	1,300	-
SUBSCRIPTION	-	800	800	-
SOCIAL STUDIES	8,500	8,500	-	0.00%
TECHNOLOGY EDUCATION				
SUPPLIES - CLASSROOM	6,498	6,498	-	0.00%
TECHNOLOGY EDUCATION	6,498	6,498	-	0.00%
THEATER ARTS				
INSTRUCT EQUIPMENT REPAIRS	90	90	-	0.00%
EQUIPMENT - CLASSROOM	390	390	-	0.00%
SUPPLIES - CLASSROOM	900	900	-	0.00%
THEATER ARTS	1,380	1,380	-	0.00%
WORLD LANGUAGES				
SUPPLIES - CLASSROOM	8,880	8,880	-	0.00%
SOFTWARE - LICENSES	1,844	1,844	-	0.00%
WORLD LANGUAGES	10,724	10,724	-	0.00%
WAYLAND MIDDLE SCHOOL	379,025	396,904	17,879	4.72%

F. Wayland High School

School Profile:

Wayland High School serves students in Grades 9-12, with an enrollment in 2018-19 of 848 students. The school is projected to have an enrollment of 854 students in 2019-20. Class sizes in the academic subject areas (Math, English, World Languages, Science, and Social Studies) range from 7 to 26 students; class sizes in our elective courses (such as Fine Arts, Business, and Computer Science) range from 8 to 48 students. Most students complete four years of study in each of our academic subject areas, an achievement that reflects our commitment to offer access to these areas to all students regardless of their learning needs. Robust elective offerings in other content areas, as well as a Wellness and Fine Arts graduation requirement, round out and deepen our students' programs of study. To best serve all of our students, we provide courses at multiple levels of challenge, from Introductory and Principles levels to Advanced Placement. When possible, we try to maintain class sizes of courses for students with the highest needs at the lowest level possible. With regard to our student supports, students enjoy a four-year relationship with their guidance counselor under our current model, and the average caseload for guidance counselors is 198. Also providing comprehensive support (academic, social, and emotional) for our students are two adjustment counselors, dedicated staff for our Response to Intervention (RTI) program, an Academic Center Director, an Instructional Technology Specialist, a Transitions Program Counselor, and close partnerships with Wayland Youth and Family Services, WaylandCares, REACH Beyond Domestic Violence, and our Youth Officer.

School Improvement Plan Strategic Initiatives:

Utilizing Data Wisely

- One year after implementation of a new SIS, continue to determine the general utility of eSchool's specific reports for accessing and using data related to attendance, academic achievement, and behavior/discipline.
- Incorporate this data into our regular SST and RTI meetings as part of determining supports for struggling students.

Infusing Technology and Design

- Support and study the implementation of the FUSE model at WHS, where four "lighthouse teachers" are being supported in their efforts to heighten personalized learning in their classrooms by a FUSE fellow.
- Track and analyze the impact of a Foundation grant-funded "teacher coach" position designed to support personalization and innovation in HS classrooms.

Training Global Citizens

- Continue to increase student voice and engagement among our students of color through (1) regular meetings with administration, (2) the support of POWER meetings, and (3) increased representation of students of color on Student Council, the Principal’s Advisory Group, and School Council.
- Launch a faculty group for the study of, and the support of work around, cultural proficiency at WHS (“Diversity Committee”).
- Continue to support the expanded reach of the Wayland Student Press Network (WSPN) through increased staffing and resources.

Elevating Achievement

- In this first year of a three-year effort, Wayland High School department teams will develop strategic action plans to strengthen our knowledge and support of identified groups of students.

Deepening Wellness Skills and Insights

- In the first year of a two-year plan, the Program of Studies will be reviewed to include more information related to amount of homework, recommended skills and habits of mind, and recommended supports in order to help students and families make more informed choices about the balance of rigor in their courses.
- Review notable data points of the 2016 Metrowest Adolescent Health Survey for students and staff, implement the 2018 survey, and review new data in the spring.

Budget Support of the District-wide Goals and Strategic Initiatives:

The proposed FY20 budget for Wayland High School supports the school’s continued commitment to meet the needs of all students with a rigorous and supportive experience that prepares them to be critical thinkers, thoughtful contributors and creators, and compassionate, informed citizens. With our strategic initiatives, we strive to embody several themes in our Mission Statement, in particular our focus on nurturing “Personal and civic responsibility, love of learning, and empathy for others.” Ensuring that all learners may partake of a challenging curriculum that meets their needs and develops their skills is our foremost priority. This year’s targeted district focus on “Elevating Achievement,” by which WHS departments will embark on a multi-year study and implementation of new supports for specific populations of students, will only strengthen our work as a whole. Additionally, supporting students socially and emotionally as they strive for academic success is the core of our district focus on Social Emotional Learning. This multi-year exploration will deepen our efforts to provide students with an educational experience so that are healthy and balanced academically, socially, emotionally.

The proposed budget will support class sizes that optimize the learning experiences for all students. In addition, our focus on 21st Century learning and exploration will be manifested in the funding of a “teacher coach,” a model based on FUSE that embeds support for teacher innovation in-house. The recommended budget will also address the growing numbers of students seeking to enroll in our award-winning Journalism program with a new multimedia thrust, as well as increased instructional supports in our Fine Arts program. In sum, the recommended FY20 budget for the high school supports our individualized, innovative learning opportunities for our students and teachers, while deepening our focus on social emotional learning and supporting all learners.

Personnel and Non-Personnel Budgets

The total FY 2020 recommended budget for Wayland High School is \$11,292,765 which represents an increase of \$ 597,861, or 5.59%. FTEs budgeted in FY 2020 total 122.77 versus FY 2019 total FTEs of 120.32. A comparison between FY 2019 and FY 2020 personnel and non-personnel budgets by department, position and line item follow for Wayland High School. FTE reconciliation between fiscal years for Wayland High School was presented in the Budget Introduction and Overview.

SUPERINTENDENT'S FY 2020 RECOMMENDED PERSONNEL BUDGET

BUDGET TITLE	FY19 Budget FTE	Appropriated FY 19 Budget	FY20 Budget FTE	FY 20 FTE vs FY 19 FTE BUDGET	FY 20 Budget Total Salary and Stipends	\$ Change over FY 2019 Budget	% Change over FY 2019 Budget
WAYLAND HIGH SCHOOL						-	
Principal	1.00	148,026	1.00	-	151,333	3,307	2.23%
	1.00	148,026	1.00	-	151,333	3,307	2.23%
Asst Principal	1.00	116,102	1.00	-	118,714	2,612	2.25%
	1.00	116,102	1.00	-	118,714	2,612	2.25%
Asst Principal	1.00	116,102	1.00	-	118,714	2,612	2.25%
Asst Principal					22,000	22,000	-
	1.00	116,102	1.00	-	140,714	24,612	21.20%
Admin Assistant - Principal	1.00	51,180	1.00	-	52,719	1,539	3.01%
Admin Assistant - Asst Prin	1.00	49,562	1.00	-	51,042	1,480	2.99%
	2.00	100,742	2.00	-	103,761	3,019	3.00%
Secretary - Asst Prin	1.00	30,232	1.00	-	31,778	1,546	5.11%
	1.00	30,232	1.00	-	31,778	1,546	5.11%
Summer Preparation- Teachers	-	5,000	-	-	4,920	(80)	-1.60%
		5,000	-	-	4,920	(80)	-1.60%
Accapella		\$ 1,505		-	1,505	-	0.00%
Advisory Curriculum Coordinator		\$ 1,505		-	1,505	-	0.00%
Bathe		\$ 1,505		-	1,505	-	0.00%
China Exchange		\$ 1,505		-	1,505	-	0.00%
Freshman Class		\$ 2,003		-	2,003	-	0.00%
Gay-Straight Alliance		\$ 1,505		-	1,505	-	0.00%
India Exchange		\$ 3,010		-	3,010	-	0.00%
Intramurals		\$ 1,505		-	1,505	-	0.00%
Junior Class		\$ 3,010		-	3,010	-	0.00%
Master Schedule Assistant		\$ 2,003		-	2,003	-	0.00%
Math Team		\$ 3,010		-	3,010	-	0.00%
MCAS/Testing Coordinator		\$ 2,003		-	2,003	-	0.00%
Mock Trial		\$ 3,010		-	3,010	-	0.00%
National Honor Society		\$ 1,505		-	1,505	-	0.00%
Newspaper/WSPN		\$ 3,010		-	3,010	-	0.00%
Peer Advisor		\$ 2,003		-	2,003	-	0.00%
Pep Band		\$ 3,019		-	3,019	-	0.00%
Ramp Up		\$ 3,010		-	3,010	-	0.00%
Robotics Team/Science Club		\$ 3,010		-	3,010	-	0.00%
SADD		\$ 2,003		-	2,003	-	0.00%
School PEER Advisor		\$ 2,003		-	2,003	-	0.00%
Science Team		\$ 3,010		-	3,010	-	0.00%
Senior Class		\$ 7,039		-	7,039	-	0.00%
Senior Independent Projects		\$ 2,003		-	2,003	-	0.00%
Sophomore Class		\$ 2,003		-	2,003	-	0.00%
Student Council		\$ 3,010		-	3,010	-	0.00%
Study Abroad		\$ 2,003		-	2,003	-	0.00%
Weight Room Supervisor		\$ 3,010		-	3,010	-	0.00%
World Language Club		\$ 1,505		-	1,505	-	0.00%
Yearbook		\$ 8,391		-	8,391	-	0.00%
Water Warriors		\$ 2,003		-	2,003	-	0.00%
Media Services		\$ 2,003		-	2,003	-	0.00%
Model UN		\$ 2,003		-	2,003	-	0.00%
Online Course Manager/Independent Study		\$ 2,003		-	2,003	-	0.00%
Poetry Slam		\$ 2,003		-	2,003	-	0.00%
Music Directot		\$ 7,039		-	7,039	-	0.00%
Tenacity Challenge		\$ 2,003		-	2,003	-	0.00%
French Homestay					3,010	3,010	-
Ultimate Frisbee					2,003	2,003	-
Chemical Hygiene Stipend					2,003	2,003	-
	-	97,673	-	-	104,689	7,016	7.18%
DH K-12 Art	0.04	5,325	0.04	-	5,426	101	1.90%
	0.04	5,325	0.04	-	5,426	101	1.90%
Art	1.00	83,514	1.00	-	89,417	5,903	7.07%
Art	1.00	60,504	1.00	-	64,780	4,276	7.07%
	2.00	144,018	2.00	-	154,197	10,179	7.07%

SUPERINTENDENT'S FY 2020 RECOMMENDED PERSONNEL BUDGET

BUDGET TITLE	FY19 Budget FTE	Appropriated FY 19 Budget	FY20 Budget FTE	FY 20 FTE vs FY 19 FTE BUDGET	FY 20 Budget Total Salary and Stipends	\$ Change over FY 2019 Budget	% Change over FY 2019 Budget
DH 9-12 Business	0.20	24,898	0.20	-	21,573	(3,325)	-13.36%
	0.20	24,898	0.20	-	21,573	(3,325)	-13.36%
Business	1.00	80,241	1.00	-	85,049	4,808	5.99%
Business	0.40	29,579	0.40	-	31,670	2,091	7.07%
	1.40	109,820	1.40	-	116,719	6,899	6.28%
DH 9-12 Classical Studies	0.20	26,370	0.20	-	26,878	508	1.93%
	0.20	26,370	0.20	-	26,878	508	1.93%
Classical Studies	0.40	45,740	0.40	-	48,156	2,416	5.28%
Classical Studies	1.00	113,851	1.00	-	116,391	2,540	2.23%
	1.40	159,591	1.40	-	164,547	4,956	3.11%
DH 9-12 English	0.25	33,472	0.25	-	34,566	1,094	3.27%
	0.25	33,472	0.25	-	34,566	1,094	3.27%
English	0.60	68,115	0.60	-	69,235	1,120	1.64%
English	1.00	117,190	1.00	-	119,826	2,636	2.25%
English	1.00	113,851	1.00	-	116,391	2,540	2.23%
English	1.00	105,489	1.00	-	107,863	2,374	2.25%
English	1.00	97,885	1.00	-	100,042	2,157	2.20%
English Enrollment Driven Sections .20	0.60	47,854	0.80	0.20	71,534	23,680	49.48%
English	0.50	52,745	0.50	-	53,932	1,187	2.25%
English	0.75	81,117	0.75	-	109,863	28,746	35.44%
METCO Teaching Support		(25,190)		-	(25,190)	-	0.00%
English	1.00	69,700	1.00	-	74,627	4,927	7.07%
English Journalism	0.90	50,684	1.00	0.10	67,833	17,149	33.84%
English	1.00	63,355	1.00	-	67,833	4,478	7.07%
English	1.00	105,489	1.00	-	107,863	2,374	2.25%
	10.35	948,284	10.65	0.30	1,041,651	93,367	9.85%
Custodian	1.00	41,493	1.00	-	43,536	2,043	4.92%
Custodian	1.00	48,845	1.00	-	46,103	(2,742)	-5.61%
Custodian	1.00	48,770	1.00	-	50,248	1,478	3.03%
Custodian	1.00	50,428	1.00	-	49,948	(480)	-0.95%
Custodian	1.00	48,845	1.00	-	50,248	1,403	2.87%
Custodian	1.00	48,845	1.00	-	50,248	1,403	2.87%
	6.00	287,226	6.00	-	290,330	3,104	1.08%
Custodian (Head)	1.00	64,933	1.00	-	64,704	(229)	-0.35%
	1.00	64,933	1.00	-	64,704	(229)	-0.35%
Custodian - Overtime	-	22,500	-	-	59,415	36,915	164.07%
	-	22,500	-	-	59,415	36,915	164.07%
Guidance	1.00	105,489	1.00	-	107,863	2,374	2.25%
Guidance - Adj. Counselor	1.00	72,636	1.00	-	91,647	19,011	26.17%
Guidance	1.00	102,995	1.00	-	110,236	7,241	7.03%
Guidance	1.00	95,885	1.00	-	98,042	2,157	2.25%
Guidance	1.00	113,038	1.00	-	115,559	2,521	2.23%
Guidance	0.70	79,827	0.70	-	82,191	2,364	2.96%
Guidance	1.00	96,885	1.00	-	98,042	1,157	1.19%
	6.70	666,755	6.70	-	703,580	36,825	5.52%
DH 9-12 Guidance	0.30	43,651	0.30	-	41,968	(1,683)	-3.86%
	0.30	43,651	0.30	-	41,968	(1,683)	-3.86%
Guidance - Admin Asst	1.00	51,180	1.00	-	52,719	1,539	3.01%
	1.00	51,180	1.00	-	52,719	1,539	3.01%
DH 9-12 Health/Wellness	0.08	10,061	0.08	-	10,251	190	1.89%
	0.08	10,061	0.08	-	10,251	190	1.89%
Health	1.00	105,489	1.00	-	107,963	2,474	2.35%
Health	1.00	66,340	1.00	-	79,058	12,718	19.17%
Health	1.00	100,742	1.00	-	107,863	7,121	7.07%
Health	0.60	64,293	0.60	-	65,718	1,425	2.22%
Health	0.40	22,015	0.40	-	27,614	5,599	25.43%
Health	0.20	21,016	0.20	-	22,563	1,547	7.36%
	4.20	379,895	4.20	-	410,779	30,884	8.13%
DH K-12 Technology	-	8,108	-	-	8,108	-	0.00%
	-	8,108	-	-	8,108	-	0.00%
Instructional Technology	1.00	112,851	1.00	-	115,391	2,540	2.25%
Instructional Technology	1.00	112,038	1.00	-	114,559	2,521	2.25%
	2.00	224,889	2.00	-	229,950	5,061	2.25%

SUPERINTENDENT'S FY 2020 RECOMMENDED PERSONNEL BUDGET

BUDGET TITLE	FY19 Budget FTE	Appropriated FY 19 Budget	FY20 Budget FTE	FY 20 FTE vs FY 19 FTE BUDGET	FY 20 Budget Total Salary and Stipends	\$ Change over FY 2019 Budget	% Change over FY 2019 Budget
Library/Media Services	1.00	112,851	1.00	-	115,391	2,540	2.25%
	1.00	112,851	1.00	-	115,391	2,540	2.25%
Library - Assistant	1.00	31,077	1.00	-	31,778	701	2.26%
	1.00	31,077	1.00	-	31,778	701	2.26%
DH 9-12 Mathematics	0.40	53,143	0.40	-	53,756	613	1.15%
	0.40	53,143	0.40	-	53,756	613	1.15%
Mathematics	0.80	84,391	0.20	(0.60)	11,910	(72,481)	-85.89%
Mathematics	0.60	68,311	0.80	0.20	86,290	17,979	26.32%
Mathematics	0.90	102,466	1.00	0.10	116,391	13,925	13.59%
Mathematics	1.00	58,241	1.00	-	62,358	4,117	7.07%
Mathematics	0.80	89,630	0.80	-	73,318	(16,312)	-18.20%
Mathematics	0.80	89,630	0.80	-	91,647	2,017	2.25%
Mathematics	1.00	112,038	1.00	-	115,559	3,521	3.14%
Mathematics	1.00	72,636	1.00	-	76,974	4,338	5.97%
Mathematics	0.60	67,711	0.60	-	69,235	1,524	2.25%
Mathematics	1.00	113,851	1.00	-	116,391	2,540	2.23%
Mathematics	1.00	82,570	1.00	-	85,431	2,861	3.46%
Mathematics	0.20	12,101	0.60	0.40	70,559	58,458	483.08%
	9.70	953,576	9.80	0.10	976,062	22,486	2.36%
DH K-12 Music	0.04	5,325	0.04	-	5,427	102	1.91%
	0.04	5,325	0.04	-	5,427	102	1.91%
Music	0.50	56,519	0.50	-	58,296	1,777	3.14%
Music	0.60	68,223	0.60	-	71,235	3,012	4.41%
Music	1.00	113,038	1.00	-	115,559	2,521	2.23%
	2.10	237,780	2.10	-	245,089	7,309	3.07%
Gamwell	1.00	91,879	1.00	-	104,481	12,602	13.72%
	1.00	91,879	1.00	-	104,481	12,602	13.72%
DH 9-12 Science	0.25	35,610	0.25	-	36,240	630	1.77%
	0.25	35,610	0.25	-	36,240	630	1.77%
Science	1.00	53,118	1.00	-	81,826	28,708	54.05%
Science	1.00	107,489	1.00	-	109,863	2,374	2.21%
Science	1.00	112,851	1.00	-	115,391	2,540	2.25%
Science	0.50	41,898	0.50	-	44,860	2,962	7.07%
Science	1.00	112,038	1.00	-	114,559	2,521	2.25%
Science	1.00	87,449	1.00	-	98,042	10,593	12.11%
Science	0.75	71,914	0.75	-	74,282	2,368	3.29%
Science	1.00	105,489	1.00	-	107,863	2,374	2.25%
Science	0.75	84,029	0.75	-	85,919	1,890	2.25%
Science	1.00	96,885	1.00	-	99,042	2,157	2.23%
Science	1.00	105,489	1.00	-	107,863	2,374	2.25%
Science	-	-	1.00	1.00	119,862	119,862	-
Science	0.50	41,289	0.50	-	45,501	4,212	10.20%
Science	1.00	117,190	-	(1.00)	-	(117,190)	-100.00%
	11.50	1,137,128	11.50	-	1,204,872	67,744	5.96%
DH 9-12 SPED	0.30	38,006	0.30	-	37,013	(993)	-2.61%
	0.30	38,006	0.30	-	37,013	(993)	-2.61%
SPED - Secretary	0.86	25,000	0.86	-	28,205	3,205	12.82%
	0.86	25,000	0.86	-	28,205	3,205	12.82%
Response to Intervention	0.50	52,745	0.50	-	53,932	1,187	2.25%
Response to Intervention	0.20	24,238	0.20	-	23,965	(273)	-1.13%
Response to Intervention	0.40	45,140	0.40	-	46,156	1,016	2.25%
Special Education	1.00	58,241	1.00	-	64,780	6,539	11.23%
Special Education	1.00	96,885	1.00	-	99,042	2,157	2.23%
Special Education	1.00	95,885	1.00	-	98,042	2,157	2.25%
Special Education	1.00	66,564	1.00	-	71,269	4,705	7.07%
Special Education	1.00	76,167	1.00	-	81,550	5,383	7.07%
Special Education	1.00	107,489	1.00	-	109,863	2,374	2.21%
Special Education	1.00	89,858	1.00	-	56,422	(33,436)	-37.21%
Special Education	0.70	58,657	0.70	-	66,702	8,045	13.72%
Special Education	0.70	67,120	0.70	-	68,629	1,509	2.25%
Special Education	1.00	85,915	1.00	-	89,719	3,804	4.43%
	10.50	924,904	10.50	-	930,072	5,168	0.56%
Special Education - Speech	0.10	10,649	0.10	-	13,056	2,407	22.60%
	0.10	10,649	0.10	-	13,056	2,407	22.60%

SUPERINTENDENT'S FY 2020 RECOMMENDED PERSONNEL BUDGET

BUDGET TITLE	FY19 Budget FTE	Appropriated FY 19 Budget	FY20 Budget FTE	FY 20 FTE vs FY 19 FTE BUDGET	FY 20 Budget Total Salary and Stipends	\$ Change over FY 2019 Budget	% Change over FY 2019 Budget
Special Education - APE	0.20	19,171	0.20	-	19,608	437	2.28%
	0.20	19,171	0.20	-	19,608	437	2.28%
SPED Teaching Assistant	1.00	27,685	1.00	-	28,205	520	1.88%
SPED Teaching Assistant	0.45	14,400	1.00	0.55	27,717	13,317	92.48%
SPED Teaching Assistant	1.00	29,820	1.00	-	29,333	(487)	-1.63%
SPED Teaching Assistant	1.00	23,853	1.00	-	28,205	4,352	18.25%
SPED Teaching Assistant	1.00	27,685	1.00	-	28,555	870	3.14%
SPED Teaching Assistant	1.00	28,393	1.00	-	28,205	(188)	-0.66%
SPED Teaching Assistant	1.00	24,883	1.00	-	28,555	3,672	14.76%
SPED Teaching Assistant	1.00	29,820	1.00	-	28,205	(1,615)	-5.42%
SPED Teaching Assistant	1.00	36,125	1.00	-	29,333	(6,792)	-18.80%
SPED Teaching Assistant	1.00	28,393	1.00	-	33,333	4,940	17.40%
SPED Teaching Assistant	1.00	25,152	1.00	-	29,333	4,181	16.62%
SPED Teaching Assistant	1.00	27,685	1.00	-	25,630	(2,055)	-7.42%
SPED Teaching Assistant	1.00	27,685	1.00	-	28,205	520	1.88%
SPED Teaching Assistant	1.00	24,572	1.00	-	28,205	3,633	14.79%
SPED Teaching Assistant	1.00	26,767	1.00	-	27,716	949	3.55%
SPED Teaching Assistant	1.00	26,081	1.00	-	28,205	2,124	8.14%
SPED Teaching Assistant			1.00		25,630	25,630	-
SPED Teaching Assistant			1.00		22,322	22,322	-
SPED Teaching Assistant	1.00	27,197		(1.00)	-	(27,197)	-100.00%
	16.45	456,196	18.00	1.55	504,892	48,696	10.67%
DH 9-12 Social Studies	0.20	24,898	0.20	-	29,173	4,275	17.17%
	0.20	24,898	0.20	-	29,173	4,275	17.17%
Social Studies	1.00	105,489	1.00	-	107,863	2,374	2.25%
Social Studies	1.00	95,885	1.00	-	98,042	2,157	2.25%
Social Studies	1.00	112,032	1.00	-	114,559	2,527	2.26%
Social Studies	0.60	63,293	0.60	-	75,504	12,211	19.29%
Social Studies	1.00	112,038	1.00	-	114,559	2,521	2.25%
Social Studies	0.80	94,480	0.80	-	96,861	2,381	2.52%
Social Studies	1.00	112,038	1.00	-	114,559	2,521	2.25%
Social Studies Teacher Coacg	0.60	67,223	0.80	0.20	91,647	24,424	36.33%
Social Studies	1.00	112,038	1.00	-	114,559	2,521	2.25%
Social Studies	1.00	95,885	1.00	-	98,042	2,157	2.25%
	9.00	970,401	9.20	0.20	1,026,195	55,794	5.75%
Student Supervision	1.00	29,661	1.00	-	30,906	1,245	4.20%
	1.00	29,661	1.00	-	30,906	1,245	4.20%
Theater Arts	1.00	105,489	1.00	-	107,863	2,374	2.25%
Choral Accompanist					13,500	13,500	-
	1.00	105,489	1.00	-	121,363	15,874	15.05%
School Cable Studio	0.20	16,836	0.30	0.10	25,822	8,986	53.37%
	0.20	16,836	0.30	0.10	25,822	8,986	53.37%
DH 9-12 World Languages	0.20	26,370	0.20	-	26,878	508	1.93%
	0.20	26,370	0.20	-	26,878	508	1.93%
World Languages	0.60	78,969	0.60	-	40,700	(38,269)	-48.46%
World Languages	1.00	97,583	1.00	-	104,481	6,898	7.07%
World Languages	0.80	89,630	0.80	-	91,647	2,017	2.25%
World Languages	1.00	60,708	1.00	-	64,999	4,291	7.07%
World Languages	0.60	63,293	0.60	-	64,718	1,425	2.25%
World Languages	0.40	38,354	0.40	-	39,216	862	2.25%
World Languages	1.00	112,038	1.00	-	114,559	2,521	2.25%
World Languages	0.80	84,391	1.00	0.20	114,559	30,168	35.75%
World Languages	1.00	113,038	1.00	-	115,559	2,521	2.23%
	7.20	738,004	7.40	0.20	750,438	12,434	1.68%
World Languages Lab Assistant	1.00	30,247	1.00	-	30,906	659	2.18%
	1.00	30,247	1.00	-	30,906	659	2.18%
Academic Center Teaching Assistant	1.00	25,800	1.00	-	19,744	(6,056)	-23.47%
	1.00	25,800	1.00	-	19,744	(6,056)	-23.47%
Academic Center	1.00	53,479	1.00	-	85,681	32,202	60.21%
	1.00	53,479	1.00	-	85,681	32,202	60.21%
Wayland High School	120.32	9,978,333	122.77	2.45	10,546,315	567,982	5.69%

SUPERINTENDENT'S FY 2020 RECOMMENDED NON-PERSONNEL BUDGET				
BUDGET TITLE	FY 2019 Appropriated Budget	FY 2020 Recommended Budget	\$ Change over FY 2019 Budget	% Change over FY 2019 Budget
WAYLAND HIGH SCHOOL				
ADMINISTRATION				
OTHER CONTRACT SERVICES	2,250	2,250	-	0.00%
SUPPLIES - OFFICE	29,000	27,000	(2,000)	-6.90%
SUPPLIES - FOOD	1,000	1,000	-	0.00%
MEMBERSHIP - PROFESSIONAL	6,800	6,800	-	0.00%
SUPPLIES - OTHER	-	2,000	2,000	-
ADMINISTRATION	39,050	39,050	-	0.00%
AFTER SCHOOL ACTIVITIES				
OTHER CONTRACT SERVICES	500	500	-	0.00%
FIELD TRIPS	2,500	2,500	-	0.00%
AFTER SCHOOL ACTIVITIES	3,000	3,000	-	0.00%
ART				
SUPPLIES - CLASSROOM	16,500	16,500	-	0.00%
ART	16,500	16,500	-	0.00%
BUSINESS EDUCATION				
TEXTBOOKS - NEW ADOPTION	500	500	-	0.00%
SUPPLIES - CLASSROOM	3,500	3,500	-	0.00%
BUSINESS EDUCATION	4,000	4,000	-	0.00%
CLASSICAL STUDIES				
TEXTBOOKS - REPLACEMENT	400	400	-	0.00%
SUPPLIES - CLASSROOM	500	500	-	0.00%
CLASSICAL STUDIES	900	900	-	0.00%
CLASSROOM TEACHERS/ASSISTANTS				
CONFERENCE	13,000	13,000	-	0.00%
MEMBERSHIP - PROFESSIONAL	1,500	1,500	-	0.00%
CLASSROOM TEACHERS/ASSISTANTS	14,500	14,500	-	0.00%
ENGLISH				
TEXTBOOKS - NEW ADOPTION	3,500	3,500	-	0.00%
TEXTBOOKS - REPLACEMENT	5,000	5,000	-	0.00%
SUPPLIES - CLASSROOM	750	750	-	0.00%
OTHER CONTRACT SERVICES	2,500	2,500	-	0.00%
ENGLISH	11,750	11,750	-	0.00%
ENGLISH LANGUAGE LEARNERS				
SUPPLIES - CLASSROOM	1,506	1,500	(6)	-0.40%
ENGLISH LANGUAGE LEARNERS	1,506	1,500	(6)	-0.40%
FACILITIES				
UTILITIES - NATURAL GAS	79,762	85,345	5,583	7.00%
UTILITIES - ELECTRICITY	323,743	346,405	22,662	7.00%
FACILITIES	403,505	431,750	28,245	7.00%
GRADUATION				
AWARDS	5,700	5,700	-	0.00%
SUPPLIES - OTHER	10,000	-	(10,000)	-100.00%
EQUIPMENT - RENTAL	-	10,000	10,000	-
GRADUATION	15,700	15,700	-	0.00%
GUIDANCE				
SUPPLIES - OFFICE	1,100	1,100	-	0.00%
SUBSCRIPTION	5,500	5,500	-	0.00%
GUIDANCE	6,600	6,600	-	0.00%
HEALTH EDUCATION				
SUPPLIES - CLASSROOM	1,800	1,800	-	0.00%
HEALTH EDUCATION	1,800	1,800	-	0.00%
INSTRUCTIONAL TECHNOLOGY				
EQUIPMENT - CLASSROOM	8,825	8,825	-	0.00%
EQUIPMENT - REPAIR PARTS	9,055	9,055	-	0.00%
SUPPLIES - CLASSROOM	1,790	1,790	-	0.00%
OTHER CONTRACT SERVICES	7,505	9,145	1,640	21.85%
PRINTER - PARTS	4,800	4,800	-	0.00%
SOFTWARE - LICENSES	20,195	20,195	-	0.00%
INSTRUCTIONAL TECHNOLOGY	52,170	53,810	1,640	3.14%

SUPERINTENDENT'S FY 2020 RECOMMENDED NON-PERSONNEL BUDGET				
BUDGET TITLE	FY 2019 Appropriated Budget	FY 2020 Recommended Budget	\$ Change over FY 2019 Budget	% Change over FY 2019 Budget
LIBRARY/MEDIA SERVICES				
SUPPLIES - OTHER	1,000	1,000	-	0.00%
BOOKS - LIBRARY	4,000	4,000	-	0.00%
SUBSCRIPTION	28,000	28,000	-	0.00%
EQUIPMENT - MEDIA	1,000	1,000	-	0.00%
SOFTWARE - LICENSES	2,000	2,000	-	0.00%
LIBRARY/MEDIA SERVICES	36,000	36,000	-	0.00%
MATHEMATICS				
TEXTBOOKS - REPLACEMENT	1,500	1,500	-	0.00%
SUPPLIES - CLASSROOM	4,000	4,000	-	0.00%
MATHEMATICS	5,500	5,500	-	0.00%
MUSIC - CHORAL				
EQUIPMENT - CLASSROOM	2,200	2,200	-	0.00%
SUPPLIES - CLASSROOM	1,400	1,400	-	0.00%
MUSIC - CHORAL	3,600	3,600	-	0.00%
MUSIC - GENERAL				
EQUIPMENT - CLASSROOM	5,740	5,740	-	0.00%
SUPPLIES - CLASSROOM	1,600	1,600	-	0.00%
MUSIC - GENERAL	7,340	7,340	-	0.00%
MUSIC - INSTRUMENTAL				
INSTRUCT EQUIPMENT REPAIRS	600	600	-	0.00%
EQUIPMENT - CLASSROOM	2,500	2,500	-	0.00%
SUPPLIES - CLASSROOM	5,400	5,400	-	0.00%
MUSIC - INSTRUMENTAL	8,500	8,500	-	0.00%
PHYSICAL EDUCATION				
INSTRUCT EQUIPMENT REPAIRS	2,000	2,000	-	0.00%
EQUIPMENT - CLASSROOM	3,800	3,800	-	0.00%
SUPPLIES - CLASSROOM	3,000	3,000	-	0.00%
PHYSICAL EDUCATION	8,800	8,800	-	0.00%
PSYCHOLOGICAL SERVICES				
SUPPLIES - TESTING	5,200	5,200	-	0.00%
PSYCHOLOGICAL SERVICES	5,200	5,200	-	0.00%
SCIENCE				
TEXTBOOKS - REPLACEMENT	2,000	2,000	-	0.00%
SUPPLIES - CLASSROOM	34,000	34,000	-	0.00%
OTHER CONTRACT SERVICES	6,500	6,500	-	0.00%
SCIENCE	42,500	42,500	-	0.00%
SPECIAL EDUCATION				
SUPPLIES - CLASSROOM	2,800	2,800	-	0.00%
SPECIAL EDUCATION	2,800	2,800	-	0.00%
SOCIAL STUDIES				
TEXTBOOKS - CONSUMABLES	-	2,750	2,750	-
TEXTBOOKS - NEW ADOPTION	2,750	-	(2,750)	-100.00%
SUPPLIES - CLASSROOM	3,700	3,700	-	0.00%
SOCIAL STUDIES	6,450	6,450	-	0.00%
THEATER ARTS				
SUPPLIES - CLASSROOM	2,500	2,500	-	0.00%
THEATER ARTS	2,500	2,500	-	0.00%
WORLD LANGUAGES				
SUBSCRIPTION	1,500	-	(1,500)	-100.00%
TEXTBOOKS - CONSUMABLES	1,750	1,750	-	0.00%
TEXTBOOKS - REPLACEMENT	1,000	1,000	-	0.00%
SUPPLIES - CLASSROOM	1,400	1,400	-	0.00%
OTHER CONTRACT SERVICES	10,000	10,000	-	0.00%
SUBSCRIPTION	-	1,500	1,500	-
WORLD LANGUAGES	15,650	15,650	-	0.00%

SUPERINTENDENT'S FY 2020 RECOMMENDED NON-PERSONNEL BUDGET				
BUDGET TITLE	FY 2019 Appropriated Budget	FY 2020 Recommended Budget	\$ Change over FY 2019 Budget	% Change over FY 2019 Budget
ACADEMIC CENTER				
SUPPLIES - CLASSROOM	750	750	-	0.00%
ACADEMIC CENTER	750	750	-	0.00%
WAYLAND HIGH SCHOOL	716,571	746,450	29,879	4.17%

G. Athletics

The Superintendent's FY 2020 Recommended Budget for High School Athletics totals \$499,527 which represents an increase of \$ 18,448, or 3.83%. FTEs budgeted in FY 2020 total 1.80 versus FY 2019 total FTEs of 1.80. A comparison between FY 2019 and FY 2020 personnel and non-personnel budgets by department, position and line item follow for Athletics. Middle School Athletics is reflected in the Wayland Middle School's personnel and non-personnel budgets.

SUPERINTENDENT'S FY 2020 RECOMMENDED PERSONNEL BUDGET

BUDGET TITLE	FY19 Budget FTE	Appropriated FY 19 Budget	FY20 Budget FTE	FY 20 FTE vs FY 19 FTE BUDGET	FY 20 Budget Total Salary and Stipends	\$ Change over FY 2019 Budget	% Change over FY 2019 Budget
ATHLETICS						-	
Athletics Director (plus 10 days)	0.80	81,676	0.80	-	90,253	8,577	10.50%
	0.80	81,676	0.80	-	90,253	8,577	10.50%
Athletic Officials (Employees)	-	7,500	-	-	8,444	944	12.58%
	-	7,500	-	-	8,444	944	12.58%
Cross Country		5,306		-	5,306	-	0.00%
Field Hockey		5,306		-	5,306	-	0.00%
Skiing		5,306		-	5,306	-	0.00%
Softball		5,306		-	5,306	-	0.00%
Spring Track, Boys		5,306		-	5,306	-	0.00%
Spring Track, Girls		5,306		-	5,306	-	0.00%
Volleyball, Boys		5,306		-	5,306	-	0.00%
Winter Track, Boys		5,306		-	5,306	-	0.00%
Winter Track, Girls		5,306		-	5,306	-	0.00%
Wrestling		5,306		-	5,306	-	0.00%
Tennis, Boys		2,652		-	2,652	-	0.00%
Tennis, Girls		2,652		-	2,652	-	0.00%
Baseball		10,611		-	10,611	-	0.00%
Basketball, Boys		10,611		-	10,611	-	0.00%
Basketball, Girls		10,611		-	10,611	-	0.00%
Lacrosse, Boys		10,611		-	10,611	-	0.00%
Lacrosse, Girls		10,611		-	10,611	-	0.00%
Soccer, Boys		10,611		-	10,611	-	0.00%
Soccer, Girls		10,611		-	10,611	-	0.00%
Volleyball, Girls		10,611		-	10,611	-	0.00%
Swimming		15,917		-	15,917	-	0.00%
Football		25,290		-	25,290	-	0.00%
Coaches Salaries charged to revolving		(280,000)		-	(280,000)	-	0.00%
Baseball		7,074		-	7,075	1	0.01%
Basketball, Boys		7,074		-	7,074	-	0.00%
Basketball, Girls		7,074		-	7,074	-	0.00%
Cheering, Fall		6,322		-	6,322	-	0.00%
Cheering, Winter		5,306		-	5,306	-	0.00%
Cross Country		7,074		-	7,074	-	0.00%
Football		8,433		-	8,433	-	0.00%
Golf		7,074		-	7,074	-	0.00%
Lacrosse, Boys		7,074		-	7,074	-	0.00%
Lacrosse, Girls		7,074		-	7,074	-	0.00%
Skiing		7,074		-	7,074	-	0.00%
Soccer, Boys		7,074		-	7,074	-	0.00%
Soccer, Girls		7,074		-	7,074	-	0.00%
Softball		7,074		-	7,074	-	0.00%
Spring Track, Boys		7,074		-	7,074	-	0.00%
Spring Track, Girls		7,074		-	7,074	-	0.00%
Swimming		7,074		-	7,074	-	0.00%
Tennis, Boys		7,074		-	7,074	-	0.00%
Tennis, Girls		7,074		-	7,074	-	0.00%
Volleyball, Boys		7,074		-	7,074	-	0.00%
Volleyball, Girls		7,074		-	7,074	-	0.00%
Winter Track, Boys		3,537		-	3,537	-	0.00%
Winter Track, Girls		3,537		-	3,537	-	0.00%
Wrestling		7,074		-	7,074	-	0.00%
Field Hockey		7,074		-	7,074	-	0.00%
	-	73,071	-	-	73,072	1	0.00%
Athletics Admin Assistant	1.00	32,181	1.00	-	38,115	5,934	18.44%
	1.00	32,181	1.00	-	38,115	5,934	18.44%
Bus Driver		5,851		-	5,983	132	2.25%
	-	5,851	-	-	5,983	132	2.25%
Custodian OT		2,700		-	2,761	61	2.27%
	-	2,700	-	-	2,761	61	2.27%
Athletics	1.80	202,979	1.80	-	218,627	15,648	7.71%

SUPERINTENDENT'S FY 2020 RECOMMENDED NON-PERSONNEL BUDGET				
BUDGET TITLE	FY 2019 Appropriated Budget	FY 2020 Recommended Budget	\$ Change over FY 2019 Budget	% Change over FY 2019 Budget
ATHLETICS				
POLICE DEPT DETAIL	1,700	1,500	(200)	-11.76%
ATHLETICS OFFICIAL	42,500	58,500	16,000	37.65%
STUDENT TRANSPORTATION	59,600	60,500	900	1.51%
OTHER CONTRACT SERVICES	97,000	89,600	(7,400)	-7.63%
EQUIPMENT - OTHER	34,300	32,800	(1,500)	-4.37%
UNIFORMS	15,000	12,000	(3,000)	-20.00%
MEMBERSHIP - OTHER	27,000	25,000	(2,000)	-7.41%
MILEAGE REIMBURSEMENT	1,000	1,000	-	0.00%
ATHLETICS	278,100	280,900	2,800	1.01%

H. Curriculum and Instruction

Curriculum and Instruction:

For the 2019-20 school year, the curriculum and instruction focus will be on deepening our work in a number of critical areas, expanding successful programs, and ensuring that we have the resources to meet the needs of our growing English Learner population.

Two areas of focus for the last several years have been our work in implementing a targeted phonics program in our K-2 classrooms, and developing a comprehensive, hands-on K-5 Science program aligned with new Massachusetts standards. The Foundations phonics program helps students build a solid foundation in literacy in the early grades to support more advanced work in reading comprehension and fluency in the later grades. In Science, the FOSS kits allow students to build skills in observation, analysis, and interpretation through hands-on experiments and project-based lessons. Both of these programs -- Foundations and FOSS -- were introduced in prior years, but their successful implementation requires an ongoing focus on deepening implementation. The commitment to this deepened implementation in Science is represented in the School Improvement Plans for all three elementary schools, and the Curriculum and Instruction budget reflects a continued emphasis on acquiring the materials and professional training that teachers need to make both of these programs successful.

An exciting program that began this year and will be expanding in the 2019-20 school year is our Kindergarten Immersion Program, sited at Claypit Hill Elementary. This program, which is open via lottery to all entering Kindergarteners in the district, focuses on developing bi-literacy in both English and Spanish. 90% of daily instruction is in Spanish, and the goal is to move students toward increasing conversational fluency by the time they enter middle school. For the next year, current students will progress into a first grade immersion class, while we accept a new cohort of Kindergartners. By the 2023-24 school year, we will have a full elementary immersion program at all elementary grades, and will then expand the program to the middle school. The Curriculum and Instruction budget supports the expansion of the Spanish immersion program into first grade, while also ensuring sufficient resources to maintain the existing Kindergarten program. ¡Que excelente!

In addition to our efforts to expand opportunities for students to learn languages other than English, we are also ensuring that the needs of our English Learners (ELs) -- that is, those students who come to us speaking a different language and requiring support in developing their English language skills -- are fully met. We have seen significant growth in our EL population over the last five years, expanding from just 32 students in 2013-14 to 110 students in the current school year (with an anticipated increase to approximately 130 students for the 2019-20 school year). Our Curriculum and Instruction budget includes sufficient funds to support our growing EL programs in terms of additional personnel, instructional materials, and translation and interpretation services. A chart outline English Learner enrollment by proficiency levels and mandated services follow below:

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

FY16 FY17 FY 18 FY 19

High School				
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
Total	13	15	16	17

Middle School				
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
Total	6	7	17	15

Elementary				
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
Total	45	53	77	100

TOTALS				
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
Totals	64	75	110	133

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

Key: Foundational: (Entering/Beginning/Developing) 2-3 blocks/day (45 min each) Transitional: (Developing/Expanding/Bridging) 1 block/day (45 min each) Reaching/ 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.

Personnel and Non-Personnel Budgets

The total FY 2020 recommended budget for Districtwide Curriculum and Instruction is \$1,827,134 which represents an increase of \$ 80,310, or 4.60%. The majority of change reflects the shift of the English Learners budget from Special Education/Student Services to Curriculum & Instruction. FTEs budgeted in FY 2020 total 14.65 versus FY 2019 total FTEs of 14.60. A comparison between FY 2019 and FY 2020 personnel and non-personnel budgets by department, position and line item follow for Districtwide Curriculum and Instruction. In addition, each school building budget reflects their own separate instructional budgets by program with which to serve students. FTE reconciliation between fiscal years was presented in the Budget Introduction and Overview.

SUPERINTENDENT'S FY 2020 RECOMMENDED PERSONNEL BUDGET

BUDGET TITLE	FY19 Budget FTE	Appropriated FY 19 Budget	FY20 Budget FTE	FY 20 FTE vs FY 19 FTE BUDGET	FY 20 Budget Total Salary and Stipends	\$ Change over FY 2019 Budget	% Change over FY 2019 Budget
ASSISTANT SUPERINTENDENT - HUMAN RESOURCES							
Graham	0.50	78,556	0.50	-	76,765	(1,791)	-2.28%
Travel Stipend		1,100		-	-	(1,100)	-100.00%
	0.50	79,656	0.50	-	76,765	(2,891)	-3.63%
Substitute Teachers- Reg		189,000		-	202,000	13,000	6.88%
	-	189,000	-	-	202,000	13,000	6.88%
Substitute Teachers- Sped		48,500		-	51,500	3,000	6.19%
	-	48,500	-	-	51,500	3,000	6.19%
Mentors		19,000		-	19,000	-	0.00%
	-	19,000	-	-	19,000	-	0.00%
Personnel - HR Director	1.00	83,647	1.00	-	85,530	1,883	2.25%
BASE Indirect Allocation		(6,692)		-	(6,692)	-	0.00%
	1.00	76,955	1.00	-	78,838	1,883	2.45%
Asst Supt - Admin Asst	1.00	56,299	1.00	-	62,248	5,949	10.57%
	1.00	56,299	1.00	-	62,248	5,949	10.57%
Human Resources	2.50	469,410	2.50	-	490,351	20,941	4.46%
ASSISTANT SUPERINTENDENT - CURRICULUM & INSTRUCTION							
Assistant Superintendent	0.50	78,456	0.50	-	76,765	(1,691)	-2.16%
Travel Stipend		1,100		-	-	(1,100)	-100.00%
	0.50	79,556	0.50	-	76,765	(2,791)	-3.51%
Asst Supt - Secretary	1.00	52,148	1.00	-	53,170	1,022	1.96%
	1.00	52,148	1.00	-	53,170	1,022	1.96%
K-5 Math/Science Director	1.00	118,189	1.00	-	119,189	1,000	0.85%
K-5 LA/Social Studies Dir	1.00	117,189	1.00	-	118,189	1,000	0.85%
K-5 Spanish Immersion Coordinator	0.35	28,000	0.30	(0.05)	34,368	6,368	22.74%
	2.35	263,378	2.30	(0.05)	271,745	8,367	3.18%
K-5 Curric. Coordinators Secy	1.00	33,580	1.00	-	34,222	642	1.91%
	1.00	33,580	1.00	-	34,222	642	1.91%
Staff Development		10,035		-	10,174	139	1.38%
	-	10,035	-	-	10,174	139	1.38%
Summerwork		57,600		-	57,600	-	0.00%
	-	57,600	-	-	57,600	-	0.00%
Classroom Transfer		1,000		-	1,000	-	0.00%
	-	1,000	-	-	1,000	-	0.00%
Curriculum & Instruction	4.85	497,297	4.80	(0.05)	504,676	7,379	1.48%
ENGLISH LEARNERS							
English Learner Teacher	1.00	95,885	1.00	-	98,042	2,157	2.25%
	1.00	95,885	1.00	-	98,042	2,157	2.25%
English Learner Teaching Assistant	1.00	28,503	0.50	-	14,573	(13,931)	-48.87%
	1.00	28,503	0.50	-	14,573	(13,931)	-48.87%
Elementary EL Teacher	0.45	29,863	1.00	0.55	59,081	29,218	97.84%
Elementary EL Teacher	1.20	84,000	1.00	1.00	59,081	(24,919)	-29.67%
Elementary EL Teacher	0.35	23,219	1.00	0.65	53,833	30,614	131.85%
Elementary EL Teacher	1.00	66,564	1.00	-	57,256	(9,308)	-13.98%
	3.00	203,646	4.00	1.00	229,251	25,605	12.57%
Elementary EL Teaching Asst	1.00	27,584	0.50	-	14,573	(13,012)	-47.17%
Elementary EL Teaching Asst	(1.00)	(25,800)			-	25,800	-100.00%
	1.00	1,784	0.50	-	14,573	12,789	716.84%
Elementary EL Teacher	1.00	95,885	1.00	-	98,042	2,157	2.25%
	1.00	95,885	1.00	-	98,042	2,157	2.25%
English Learner (EL) Translation Service		2,000		-	2,280	280	14.00%
	-	2,000	-	-	2,280	280	14.00%
English Learner Coordinator	0.30	34,079	0.30	-	34,212	133	0.39%
	0.30	34,079	0.30	-	34,212	133	0.39%
English Learners	7.30	461,782	7.30	1.00	490,972	29,190	6.32%

SUPERINTENDENT'S FY 2020 RECOMMENDED NON-PERSONNEL BUDGET				
BUDGET TITLE	FY 2019 Appropriated Budget	FY 2020 Recommended Budget	\$ Change over FY 2019 Budget	% Change over FY 2019 Budget
ASSISTANT SUPERINTENDENT HUMAN RESOURCES				
OTHER CONTRACT SERVICES	5,400	6,500	1,100	20.37%
SUBSCRIPTION	300	300	-	0.00%
MEMBERSHIP - PROFESSIONAL	635	635	-	0.00%
LICENSE RENEWAL	2,000	2,000	-	0.00%
COURSE REIMB-WTA	93,000	93,000	-	0.00%
COURSE REIMB-WESA	17,500	19,000	1,500	8.57%
COURSE REIMB-ADMIN	7,500	5,000	(2,500)	-33.33%
CONFERENCE	1,000	750	(250)	-25.00%
OTHER CONTRACT SERVICES	4,500	4,500	-	0.00%
ASSISTANT SUPERINTENDENT HUMAN RESOURCES	131,835	131,685	(150)	-0.11%
ASSISTANT SUPERINTENDENT CURRICULUM & INSTRUCTION				
BOOKS - PROFESSIONAL	700	700	-	0.00%
SUPPLIES - OFFICE	2,000	2,000	-	0.00%
MEMBERSHIP - PROFESSIONAL	150	75	(75)	-50.00%
MEMBERSHIP - COLLABORATIVE	33,000	30,000	(3,000)	-9.09%
MILEAGE REIMBURSEMENT	750	500	(250)	-33.33%
CONFERENCE	5,000	2,500	(2,500)	-50.00%
ASSISTANT SUPERINTENDENT	41,600	35,775	(5,825)	-14.00%
CURRICULUM DEVELOPMENT				
SUPPLIES - FOOD	2,500	2,500	-	0.00%
MEMBERSHIP - PROFESSIONAL	800	750	(50)	-6.25%
MILEAGE REIMBURSEMENT	2,500	2,500	-	0.00%
TEXTBOOKS - NEW ADOPTION	16,500	40,000	23,500	142.42%
SUPPLIES - CLASSROOM	32,900	43,000	10,100	30.70%
CONFERENCE	2,000	6,000	4,000	200.00%
OTHER CONTRACT SERVICES	31,500	16,000	(15,500)	-49.21%
CURRICULUM DEVELOPMENT	88,700	110,750	22,050	24.86%
TESTING				
OTHER CONTRACT SERVICES	2,100	7,000	4,900	233.33%
TESTING	2,100	7,000	4,900	233.33%
ASSISTANT SUPERINTENDENT CURRICULUM & INSTRUC	132,400	153,525	21,125	15.96%
ENGLISH LANGUAGE LEARNERS				
SUPPLIES - CLASSROOM	2,000	12,000	10,000	500.00%
EL SERVICES	8,000	5,000	(3,000)	-37.50%
CONFERENCE	2,500	3,000	500	20.00%
ENGLISH LANGUAGE LEARNERS	12,500	20,000	7,500	60.00%

I. Student Services

Special Education:

The Wayland Public Schools continues to have a strong Special Education Department servicing approximately 19.76% of the total student population determined eligible for services. This starts with preschool age children and continues up to the age of 22 for some students. Our classroom staff is composed of special education teachers who are supported by special education teacher assistants. Students are also supported by a wide range of related service providers that include the following: speech and language pathologists, guidance counselors, school psychologists, physical therapists, occupational therapists, certified occupational therapy assistants, a BCBA and an adaptive physical education teacher. The staff combine their talents and training to work diligently to provide special education services as outlined in a students' Individualized Education Program. They also collaborate with regular education staff to provide high quality comprehensive educational programs for these students within the regular education classroom setting.

The department continues to develop in-district programs, with appropriate levels of support, to address the needs of students that require a more specialized environment. We continue to promote the inclusion of students with disabilities in the least restrictive setting within their home community. This inclusive practice remains a high priority for our staff, schools and the district as a whole. By continuing to develop our internal capacity, the district is able to address the needs of a wide range of students in a cost effective manner that helps to contain out-of-district expenditures and related transportation costs.

The FY 2020 special education budget request will continue to enable the special education department to meet its responsibility to deliver high caliber special education programming. We have made small changes to some positions in order to develop our capacity and to address increases in the numbers of students requiring behavioral consultation and related service delivery. We will continue to serve the children in our community in the most cost effective manner within the *least restrictive environment (LRE)*, that being within their home community. In doing so, the special education department may be able to realize some small savings in both out-of-district tuition and related transportation costs. In concert with special education monies received from the state government (Circuit Breaker) and federal government (SPED 240 Entitlement Grant), the district continues to provide high quality service delivery to our children with special needs, with the ongoing support of the operating budget. The proposed budget are best estimates of what will be needed to fund the legal obligations incurred through the Individualized Education Programs for those students *currently* enrolled in the school district.

Population of Students Receiving Special Education Services

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

Out of District Population by School Level

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

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

Personnel and Non-Personnel Budgets

The total FY 2020 recommended budget for Districtwide support of Special Education and Student Services is 3,713,595 which represents an increase of \$ 168,799, or 4.76%. The majority of this increase is due to the amount of Circuit Breaker Reimbursement applies against out of district placement tuition fees in FY 2019, bringing the Circuit Breaker balance at FY 2019 year end to \$250,000. FTEs budgeted in FY 2020 total 18.60 versus FY 2019 total FTEs of 18.58. A comparison between FY 2019 and FY 2020 personnel and non-personnel budgets by position and line item follow for Districtwide Special Education and Student Services. In addition, each school building budget reflects their own separate special education budget with which to serve students. FTE reconciliation between fiscal years was presented in the Budget Introduction and Overview.

SUPERINTENDENT'S FY 2020 RECOMMENDED PERSONNEL BUDGET

BUDGET TITLE	FY19 Budget FTE	Appropriated FY 19 Budget	FY20 Budget FTE	FY 20 FTE vs FY 19 FTE BUDGET	FY 20 Budget Total Salary and Stipends	\$ Change over FY 2019 Budget	% Change over FY 2019 Budget
SPECIAL EDUCATION/STUDENT SERVICES				-	3,433	19,659	
Assistant Director Student Services	1.00	110,553	1.00	-	113,040	2,487	2.25%
Early Childhood Coordinator	1.00	116,038	0.80	(0.20)	78,434	(37,604)	-32.41%
Early Childhood Liaison			0.40		31,152	31,152	-
Student Services Director	1.00	135,000	1.00	-	142,487	7,487	5.55%
Travel Stipend		2,200		-	-	(2,200)	-100.00%
	3.00	363,791	3.20	0.20	365,113	1,322	0.36%
Student Services - Admin Asst	1.00	54,903	1.00	-	61,195	6,292	11.46%
	1.00	54,903	1.00	-	61,195	6,292	11.46%
Student Services - Secretary	1.00	45,584	1.00	-	46,952	1,368	3.00%
	1.00	45,584	1.00	-	46,952	1,368	3.00%
Speech EC	1.00	63,355	1.00	-	67,833	4,478	7.07%
	1.00	63,355	1.00	-	67,833	4,478	7.07%
Home Tutoring- Payroll		10,000		-	10,000	-	0.00%
	-	10,000	-	-	10,000	-	0.00%
Occupational Therapist	0.94	64,622	0.70	(0.24)	28,847	(35,775)	-55.36%
Occupational Therapist	0.85	34,296	0.97	0.12	38,242	3,946	11.51%
Occupational Therapist	0.60	26,062	0.80	0.20	56,823	30,761	118.03%
Occupational Therapist			0.80		32,243	32,243	-
Occupational Therapist	0.50	53,523	0.80	0.30	32,243	(21,280)	-39.76%
	2.89	178,503	4.07	1.18	188,398	9,895	5.54%
Physical Therapist	0.78	77,159	0.78	-	78,891	1,732	2.24%
Physical Therapist	0.50	46,625	0.50	-	47,671	1,046	2.24%
	1.28	123,784	1.28	-	126,561	2,777	2.24%
BCBA	0.80	87,067	1.00	0.20	98,073	11,006	12.64%
Summer help		-		-	-	-	#DIV/0!
	0.80	87,067	1.00	0.20	98,073	11,006	12.64%
SPED Teaching Assistant TCW	0.32	12,347	0.22	(0.10)	12,297	(50)	-0.40%
Medical Assistant	0.69	37,444	1.00	0.31	43,108	5,664	15.13%
SPED Teaching Assistant TCW	0.27	6,731	0.19	(0.08)	6,745	14	0.21%
SPED Teaching Assistant TCW	1.00	22,277	0.81	(0.19)	22,318	41	0.18%
SPED Teaching Assistant TCW	0.81	19,941	0.63	(0.18)	19,870	(71)	-0.35%
SPED Teaching Assistant TCW	1.00	3,926	0.81	(0.19)	22,147	18,221	464.11%
SPED Teaching Assistant TCW	0.86	3,926	0.67	(0.19)	23,104	19,178	488.50%
SPED Teaching Assistant TCW	1.00	23,192	0.67	(0.33)	20,053	(3,139)	-13.53%
SPED Teaching Assistant TCW		16,306	0.42	0.42	24,406	8,100	49.67%
SPED Teaching Assistant TCW	0.81	19,943	0.63	(0.18)	16,252	(3,691)	-18.51%
SPED Teaching Assistant TCW	0.86	21,976		(0.86)	-	(21,976)	-100.00%
	7.61	188,009	6.05	(1.56)	210,301	22,292	11.86%
SPED Bus Monitors	-	2,510	-	-	2,566	56	2.25%
SPED Bus Monitors	-	2,510	-	-	2,566	56	2.25%
	-	5,020	-	-	5,133	113	2.25%
SPED Teaching Assistant (Pegasus)	-	51,700	-	-	55,215	3,515	6.80%
	-	51,700	-	-	55,215	3,515	6.80%
Special Education/Student Services	18.58	1,171,716	18.60	0.02	1,234,774	63,058	5.38%

SUPERINTENDENT'S FY 2020 RECOMMENDED NON-PERSONNEL BUDGET				
BUDGET TITLE	FY 2019 Appropriated Budget	FY 2020 Recommended Budget	\$ Change over FY 2019 Budget	% Change over FY 2019 Budget
SPECIAL EDUCATION/STUDENT SERVICES				
SPECIAL EDUCATION				
SUPPLIES - OFFICE	1,000	1,000	-	0.00%
MILEAGE REIMBURSEMENT	1,000	1,000	-	0.00%
HOME TUTORING SERVICES	13,400	13,400	-	0.00%
OTHER CONTRACT SERVICES	180,000	180,000	-	0.00%
EQUIPMENT - CLASSROOM	5,000	5,000	-	0.00%
SUPPLIES - CLASSROOM	-	6,000	6,000	-
GEN EQUIPMENT REPAIR	625	700	75	12.00%
OUT OF DISTRICT PUB TUITION	218,634	213,655	(4,979)	-2.28%
OUT OF DISTRICT PRIV TUITION	81,885	168,812	86,927	106.16%
OUT OF DISTRICT PRIV TUITION	774,826	1,020,951	246,125	31.77%
COLLABORATIVE TUITIONS	586,710	342,257	(244,453)	-41.67%
CONFERENCE	1,500	1,500	-	0.00%
SPECIAL EDUCATION	1,864,580	1,954,275	89,695	4.81%
TESTING				
PRIVATE TESTING	10,000	10,000	-	0.00%
SUPPLIES - TESTING	10,000	10,000	-	0.00%
TESTING	20,000	20,000	-	0.00%
TRANSPORTATION SERVICES				
STUDENT TRANSPORTATION	476,000	504,546	28,546	6.00%
TRANSPORTATION SERVICE	476,000	504,546	28,546	6.00%
SPECIAL EDUCATION /STUDENT SERVICES				
	2,373,080	2,478,821	118,241	4.98%

J. Instructional Technology

Program Profile

The Wayland Public Schools Technology Department currently provides and supports technology for 2700 students and 600 teachers and school staff. This includes

- 3000+ devices (MacBook Pros, MacBook Airs, Lenovo PCs, iMacs , Thin Clients/Virtual Machines, Chromebooks, iPads, iPods and Kindles)
- 1:1 Initiatives (Teachers and Grades 3-12)
- 90 Printers
- Six VoIP Installations
- 195 Classroom AV Workstations (Interactive Projectors, Projectors and Whiteboards, Document Cameras, Speakers)
- Elementary Computer Science hardware (BeeBots and ProBots)
- Online productivity software applications including Google Apps for Education (GAFE), Microsoft Office 365, iLIFE and iWORK Apps, new eSchoolPLUS Student Information System, SNAP Health, Nutrikids Food Service, Destiny Library & Follett Shelf, its learning LMS, SchoolMessenger CMS Website, School Messenger Communications and Applicationxtender Document Management.
- 70 educational application installations
- 80 online educational applications, including Student Data Privacy initiatives and account creation
- Student and Staff State Reporting

Department Goals and Objectives

Hardware Goals
High School Students 1:1 <ul style="list-style-type: none"> ● Student MacBook Air Computers ● 2 Computer Labs
Middle School Students 1:1 <ul style="list-style-type: none"> ● Chromebook Computers ● 2.5 Computer Labs
Elementary <ul style="list-style-type: none"> ● 12 iPads / classroom (K-2) ● 6 iPads / classroom (3-5) ● 1:1 Chromebooks (3-5) ● 5 iPad Labs Carts (Computer Classes & Skills Labs)
Staff <ul style="list-style-type: none"> ● 1:1 Mac Laptop (Teachers) ● Zero Client/Virtual Computer (Office Staff)

District Technology funds are used to replace and repair hardware devices, provide Internet access, and maintain District software licensing such as our Student Information System, Website, ListServ, and Antivirus.

We have made progress as we continue to move towards a sustainable operating budget for hardware replacements, but still have a way to go to include Elementary computers and the District's Audio Visual equipment onto sustainable leases. The current 'sustainable' operating budget supports the following through existing leases:

- 100% of our 1:1 initiatives for teachers, Middle School and High School students
- 60% of our Elementary Chromebooks
- 24% of our Elementary iPads
- 24% of our Computer Labs
- 0% TA Computers
- 0% of our Office Computers
- 20% of our AV (Audio Visual) Hardware

Our goal, as requested by the Town's Finance Committee, is to develop a 100% sustainable computer hardware and audio visual (AV) replacement cycle in the District's operating budget. The percentages listed above highlights what the Technology Budget does and does not currently cover for growth (K-5) and hardware replacements (K-12).

In FY20, we are continuing a 5-year replacement cycle for AV equipment. Most of our AV equipment was purchased through Wayland Public School Foundation (WPSF) funding. We have equipment that is grossly outdated and not working properly in all of our Schools. We also have AV equipment in our new High School (purchased in 2011) beginning to fail, including an end of life (EoL) projector with a replacement bulb that has been discontinued and our VoiceLift system that is in need of replacement. The best solution is a 5-year hardware replacement cycle. We are requesting the second of a five year plan to equip an additional 40 of our 195 classrooms with new AV equipment. Each year we will add another lease to equip approximately an additional 40 classrooms, until we reach year 5 where we will have established 5 leases for AV equipment and have crafted a 5 year replacement plan through leasing all our AV hardware for all our instructional classrooms.

Over the next 5 years, we also need to plan for hardware growth and replacement for our Elementary classrooms, for our Computer Labs (Middle School and High School), and for Business Office computer hardware.

School-based software budgets support instructional curriculum applications such as Lexia, Symphony Math, Raz-Kids, All The Right Type, Its Learning, Discovery Streaming, etc. They also provide funds to purchase iPad apps and access to online educational resources. We currently support 70 locally installed programs, 90 iPad apps, and 90 online applications. As we continue to move to Software as a Service (SaaS) / cloud-based applications, we will recognize a funding increase to support those yearly SaaS costs. Many online apps and iPad apps are free and may not meet our guidelines for Student Data

Privacy. A move to secure, cloud-hosted applications will continue to rise, as will the associated SaaS cost.

It is important to note that the ever-changing technology landscape requires close oversight and fluidity in the technologies we are implementing and financially supporting. Hardware and software used today will be obsolete tomorrow and could cost much more (or less) depending on market trends and classroom/curriculum needs. We are doing our best to set realistic goals and to meet our current educationally sound, technology-rich school and business needs. We continue to assess and review the hardware and software that is being used by students and staff on a regular basis. Publications, attendance at conferences and networking with our peers helps keep us on top of the latest educational technology trends.

Budget Support of the District-wide Goals and Strategic Initiatives

Information and Instructional Technology supports all of the District's UNITED goals. Technology allows us to increasingly employ resources for the purpose of assessing progress, nurturing childhood development, providing online and blended tools for real-world problem solving, training global citizens, elevating achievement and developing wellness skills through research, reporting and data analysis. Technology provides avenues to improve student proficiency with core content knowledge and skills, while building technology related competencies – and to do so in conjunction with developing a comprehensive approach to science, technology, engineering, arts, and mathematics education.

The Wayland Public Schools community uses technology to develop skills for lifelong learning. We are committed to the meaningful and responsible integration of technology as a tool to support, enrich, extend, and personalize student learning. Through integrated learning experiences, students develop the technology literacy needed to succeed in school and to thrive in a globally competitive world. Technology plays a vital role in teaching and learning that promotes critical thinking, problem solving, creativity, collaboration, and communication.

We also strive to

- develop digital fluency and information literacy skills and teach and practice safe and appropriate use of technology.
- deliver relevant and ongoing professional development to support the meaningful integration and innovative use of technologies to meet the needs of diverse learners.
- provide access to appropriate resources and support for the effective use of technology in teaching and learning.
- maintain an enterprise class, (up-to-date) secure infrastructure (network, servers, hardware, software) that maximizes learning opportunities and provides connectivity to the global community.

- promote online communication with students, parents, staff and the Wayland Community.
- maintain safe and secure procedures for managing student data.

The technology budget supports all of the district-wide goals, as well as the strategic initiatives in our school improvement plans. Without a sound network infrastructure, data center, and end user hardware and software, our administrative systems and educational initiatives could not function as they do. The budget supports the overall operating budget for required technology expenses and technology-rich instructional programs that it currently affords.

Personnel and Non-Personnel Budgets

The total FY 2020 recommended budget for Instructional Technology is 1,127,683 which represents an increase of \$ 44,100, or 4.07%. FTEs budgeted in FY 2020 total 7.71 versus FY 2019 total FTEs of 7.71. A comparison between FY 2019 and FY 2020 personnel and non-personnel budgets by position and line item follow for Instructional Technology. In addition, each school building budget reflects their own separate Instructional Technology budget with which to serve students.

SUPERINTENDENT'S FY 2020 RECOMMENDED PERSONNEL BUDGET

BUDGET TITLE	FY19 Budget FTE	Appropriated FY 19 Budget	FY20 Budget FTE	FY 20 FTE vs FY 19 FTE BUDGET	FY 20 Budget Total Salary and Stipends	\$ Change over FY 2019 Budget	% Change over FY 2019 Budget
INSTRUCTIONAL TECHNOLOGY							
Technology Director	1.00	120,037	1.00	-	124,937	4,900	4.08%
Travel Stipend		2,200		-	-	(2,200)	-100.00%
	1.00	122,237	1.00	-	124,937	2,700	2.21%
Technology - Secretary	0.71	32,551	0.71	-	34,605	2,054	6.31%
	0.71	32,551	0.71	-	34,605	2,054	6.31%
Technology - Systems Admin	1.00	63,608	1.00	-	65,040	1,432	2.25%
Technology - Network Admin	1.00	74,725	1.00	-	77,006	2,281	3.05%
Travel Stipend		600		-	-	(600)	-100.00%
	2.00	138,933	2.00	-	142,046	3,113	2.24%
Technology - Technician	1.00	49,359	1.00	-	51,070	1,711	3.47%
Technology - Technician	1.00	49,119	1.00	-	50,824	1,705	3.47%
Technology - Data Manager	1.00	66,688	1.00	-	68,788	2,100	3.15%
Technology - Technician	1.00	63,608	1.00	-	65,640	2,032	3.19%
Summer Work	-	6,000	-	-	6,000	-	0.00%
Travel Stipend	-	3,000	-	-	-	(3,000)	-100.00%
	4.00	237,774	4.00	-	242,322	4,548	1.91%
Instructional Technology	7.71	531,495	7.71	-	543,909	12,414	2.34%

SUPERINTENDENT'S FY 2020 RECOMMENDED NON-PERSONNEL BUDGET				
BUDGET TITLE	FY 2019 Appropriated Budget	FY 2020 Recommended Budget	\$ Change over FY 2019 Budget	% Change over FY 2019 Budget
TECHNOLOGY				
ADMINISTRATIVE TECHNOLOGY				
SUPPLIES - OFFICE	500	500	-	0.00%
COMPUTER - NEW	402,270	402,270	-	0.00%
COMPUTER - PARTS	1,000	-	(1,000)	-100.00%
PRINTER - PARTS	1,000	-	(1,000)	-100.00%
SOFTWARE - LICENSES	80,304	-	(80,304)	-100.00%
COMPUTER REPAIR SERVICES	-	6,000	6,000	-
OTHER CONTRACT SERVICES	27,814	20,000	(7,814)	-28.09%
COMPUTER - PARTS	-	1,000	1,000	-
COMPUTER - SUPPLIES	-	3,000	3,000	-
PRINTER - PARTS	-	1,000	1,000	-
SOFTWARE - LICENSES	-	80,304	80,304	-
MEMBERSHIP - PROFESSIONAL	-	500	500	-
ADMINISTRATIVE TECHNOLOGY	512,888	514,574	1,686	0.33%
INFORMATION MANAGEMENT				
CONFERENCE	2,000	2,000	-	0.00%
INTERNET ACCESS	7,200	7,200	-	0.00%
INFORMATION MANAGEMENT	9,200	9,200	-	0.00%
INSTRUCTIONAL TECHNOLOGY				
EQUIPMENT - CLASSROOM	30,000	60,000	30,000	100.00%
INSTRUCTIONAL TECHNOLO	30,000	60,000	30,000	100.00%
TECHNOLOGY	552,088	583,774	31,686	5.74%

K. Districtwide Services

The Superintendent's FY 2020 Recommended Budget for Districtwide Services is comprised of School Committee, Superintendent, Business Office and Facilities.

Personnel and Non-Personnel Budgets

The total FY 2020 recommended budget for Districtwide Services by component is as follows:

School Committee

Total Recommended Budget	\$82,180
Dollar Change over FY 2019	\$9,054
Percentage Change over FY 2019	12.38%
Total FTE's	0
FTE Change over FY 2019	0

Majority of change represents increase in number of hours of personnel support from 30 meetings to a more realistic 40 meetings and legal services for contract negotiation year.

Superintendent

Total	\$292,245
Dollar Change over FY 2019	\$5,389
Percentage Change over FY 2019	1.88%
Total FTE's	2.0
FTE Change over FY 2019	0

Business Office

Total	\$1,022,059
Dollar Change over FY 2019	\$68,313
Percentage Change over FY 2019	7.16%
Total FTE's	4.29
FTE Change over FY 2019	0

Majority of change represents increase in new copier lease and third year of transportation contract.

Facilities

Total	\$1,106,489
Dollar Change over FY 2019	(\$69,784)
Percentage Change over FY 2019	(5.93%)
Total FTE's	4.50
FTE Change over FY 2019	(.40)

Majority of change represents decrease due to Wastewater duties being shifted to the Town budget.

A comparison between FY 2019 and FY 2020 personnel and non-personnel budgets by department, position and line item follow for Districtwide Services. In addition, each school building budget reflects their own separate facilities budgets by program. Lastly, also provided below is a summary of Maintenance-related Unmet Needs for FY 2020.

SUPERINTENDENT'S FY 2020 RECOMMENDED PERSONNEL BUDGET

BUDGET TITLE	FY19 Budget FTE	Appropriated FY 19 Budget	FY20 Budget FTE	FY 20 FTE vs FY 19 FTE BUDGET	FY 20 Budget Total Salary and Stipends	\$ Change over FY 2019 Budget	% Change over FY 2019 Budget
SCHOOL COMMITTEE							
School Committee- Admin Asst	-	4,426			5,980	1,554	35.11%
School Committee		4,426		-	5,980	1,554	35.11%
SUPERINTENDENT							
Performance Bonus		1,000		-	1,000	-	0.00%
Superintendent	1.00	194,275	1.00	-	202,246	7,971	4.10%
Travel Stipend		3,600		-	-	(3,600)	-100.00%
	1.00	198,875	1.00	-	203,246	4,371	2.20%
Supt - Admin Asst	1.00	60,681	1.00	-	62,098	1,417	2.34%
	1.00	60,681	1.00	-	62,098	1,417	2.34%
Superintendent	2.00	259,556	2.00	-	265,345	5,789	2.23%
BUSINESS OFFICE							
BASE Indirect Allocation		(5,717)		-	(5,846)	(129)	2.25%
Business Office - Accounts Payable	1.00	56,657	1.00	-	60,283	3,626	6.40%
	1.00	50,940	1.00	-	54,437	3,497	6.86%
Business Office - Accountant	1.00	65,801	1.00	-	68,631	2,830	4.30%
	1.00	65,801	1.00	-	68,631	2,830	4.30%
Business Administrator	1.00	138,889	1.00	-	153,530	14,641	10.54%
Travel Stipend		2,200		-	-	(2,200)	-100.00%
	1.00	141,089	1.00	-	153,530	12,441	8.82%
Business Office Secretary	0.29	13,326	0.29	-	13,861	535	4.02%
	0.29	13,326	0.29	-	13,861	535	4.02%
Budgeted Staffing Exchange		(150,000)		-	(150,000)	-	0.00%
		(150,000)		-	(150,000)	-	0.00%
Transportation Coordinator	0.40	15,804	0.40	-	16,160	356	2.25%
	0.40	15,804	0.40	-	16,160	356	2.25%
Bus Driver	0.60	17,815	0.60	-	17,815	-	0.00%
	0.60	17,815	0.60	-	17,815	-	0.00%
Business Office	4.29	154,775	4.29	-	174,434	19,659	12.70%
FACILITIES							
Facilities Admin Assistant	0.50	24,601	0.50	-	25,346	745	3.03%
	0.50	24,601	0.50	-	25,346	745	3.03%
Custodian - OT and Temp (incl. summer)		35,000		-	41,761	6,761	19.32%
		35,000		-	41,761	6,761	19.32%
Recommended Facilities Evening Custod	1.00	58,283	1.00	-	59,594	1,311	2.25%
Facilities Manager- Custodial	0.50	41,192	0.50	-	42,119	927	2.25%
	1.50	99,475	1.50	-	101,713	2,238	2.25%
BASE Indirect Allocation		(3,410)		-	(3,487)	(77)	2.25%
Maintenance- HVAC/Elec Tech	1.00	53,278	1.00	-	54,601	1,323	2.48%
Maintenance - Licenses	-	12,579	-	-	26,514	13,935	110.78%
Maintenance- Licenses	1.00	53,278	1.00	-	54,601	1,323	2.48%
Maintenance Worker	-	25,159	-	-	13,257	(11,902)	-47.31%
Maintenance- Overtime		2,040		-	2,086	46	2.25%
	2.00	142,924	2.00	-	147,572	4,648	3.25%
Facilities Manager- Maintenance	0.50	41,192	0.50	-	42,119	927	2.25%
Recommended Facilities Wastewater Tre	0.40	35,000		(0.40)	-	(35,000)	-100.00%
	0.90	76,192	0.50	(0.40)	42,119	(34,073)	-44.72%
Facilities	4.90	378,192	4.50	(0.40)	358,510	(19,682)	-5.20%

SUPERINTENDENT'S FY 2020 RECOMMENDED NON-PERSONNEL BUDGET				
BUDGET TITLE	FY 2019 Appropriated Budget	FY 2020 Recommended Budget	\$ Change over FY 2019 Budget	% Change over FY 2019 Budget
SCHOOL COMMITTEE				
OTHER CONTRACT SERVICES	2,000	2,000	-	0.00%
AWARDS	4,000	4,000	-	0.00%
ADVERTISING - HELP WANTED	2,000	2,000	-	0.00%
ADVERTISING - LEGAL	100	100	-	0.00%
MEMBERSHIP - OTHER	5,600	5,600	-	0.00%
CONFERENCE	500	500	-	0.00%
LEGAL FEES - RETAINER	42,500	50,000	7,500	17.65%
LEGAL FEES - SPED	12,000	12,000	-	0.00%
SCHOOL COMMITTEE	68,700	76,200	7,500	10.92%
SUPERINTENDENT				
OTHER CONTRACT SERVICES	2,500	2,500	-	0.00%
SUPPLIES - OFFICE	6,000	5,500	(500)	-8.33%
SUBSCRIPTION	200	200	-	0.00%
POSTAGE METER RESET	10,600	10,600	-	0.00%
MEMBERSHIP - PROFESSIONAL	6,800	7,100	300	4.41%
CONFERENCE	1,200	1,000	(200)	-16.67%
SUPERINTENDENT	26,900	26,900	-	-
BUSINESS OFFICE				
AUDIT SERVICES	10,000	10,000	-	0.00%
SUPPLIES - OFFICE	500	500	-	0.00%
CONFERENCE	1,500	1,500	-	0.00%
CONFERENCE OTHER	1,000	-	(1,000)	-100.00%
MEMBERSHIP - PROFESSIONAL	700	-	(700)	-100.00%
BUSINESS OFFICE	13,700	12,000	(1,700)	-12.41%
COPIERS USED FOR INSTRUCTION & ADMIN.				
COPIER MAINTENANCE	22,000	47,000	25,000	113.64%
COPIERS USED FOR INSTRUCTION & ADMIN.	22,000	47,000	25,000	113.64%
TRANSPORTATION SERVICES				
STUDENT TRANSPORTATION	744,771	765,625	20,854	2.80%
HOMELESS TRANSPORTATION	7,000	7,000	-	0.00%
BUS REPAIR	2,000	2,000	-	0.00%
FUEL - DIESEL	2,000	4,000	2,000	100.00%
UTILITIES - ELECTRICITY	7,500	10,000	2,500	33.33%
TRANSPORTATION SERVICE	763,271	788,625	25,354	3.32%
BUSINESS OFFICE	798,971	847,625	48,654	6.09%
CUSTODIAL/MAINTENANCE				
SUPPLIES - CUSTODIAL	150,000	170,000	20,000	13.33%
FUEL - GASOLINE	5,500	5,600	100	1.82%
UNIFORMS	8,625	9,000	375	4.35%
WIRELESS TELECOMM	4,950	4,644	(306)	-6.18%
UTILITIES - SEPTIC/WASTEWATER	137,000	-	(137,000)	-100.00%
UTILITIES - SOLID WASTE	36,750	43,750	7,000	19.05%
UTILITIES - WATER	32,376	45,985	13,609	42.03%
GROUNDS REPAIR	15,000	20,000	5,000	33.33%
BOILER SERVICE	12,000	13,000	1,000	8.33%
BUILDING REPAIRS	95,000	130,000	35,000	36.84%
ELECTRICAL SERVICE	45,000	60,000	15,000	33.33%
GLASS REPAIR	6,000	6,000	-	0.00%
HVAC REPAIR	35,000	50,000	15,000	42.86%
PLUMBING REPAIR	20,000	20,000	-	0.00%
ROOF REPAIR	11,000	11,000	-	0.00%
OTHER MAINTENANCE REPAIRS	75,000	70,000	(5,000)	-6.67%
MILEAGE REIMBURSEMENT	3,000	2,000	(1,000)	-33.33%
AUTO REPAIR	3,000	4,000	1,000	33.33%
GEN EQUIPMENT REPAIR	5,000	15,000	10,000	200.00%
OTHER CONTRACT SERVICES	59,880	20,000	(39,880)	-66.60%
EQUIPMENT - OTHER	18,000	-	(18,000)	-100.00%
TELEPHONE - CENTREX	20,000	48,000	28,000	140.00%
CUSTODIAL/MAINTENANCE	798,081	747,979	(50,102)	-6.28%

FY 2020 Facilities & Maintenance Unmet Needs by Location
Identified By On-site Insight

LOCATION		
Claypit Hill Elementary School		
Electrical	\$8,750	Site Lighting change to LED Fixture
Electrical	\$5,625	Wall and ceiling long life replacement
HVAC	\$7,000	BMS software upgrades
Subtotal	\$21,375	
Happy Hollow Elementary School		
Electrical	\$5,000	Replace site lighting fixture
HVAC	\$7,000	BMS software upgrades
HVAC	\$14,636	Heating water pumps replace
Boiler Repairs	\$4,000	Boiler Pump
Building Repairs	\$22,710	Masonry tuck pointing
Plumbing	\$4,875	Domestic hot water system replace
Subtotal	\$58,221	
Loker Elementary School		
Electrical	\$8,750	Replace site lighting fixture
HVAC	\$7,000	BMS software upgrades
HVAC	\$14,636	Heating water pumps replace
Plumbing	\$4,875	Domestic hot water system replace
Building Repairs	\$13,616	Masonry tuck pointing
Subtotal	\$48,877	
Wayland Middle School		
HVAC	\$13,500	Building Controls
Ground Repairs	\$10,860	Roadway crack infill and maint.
Subtotal	\$24,360	
Wayland High School		
HVAC	\$12,500	BMS software upgrades
Subtotal	\$12,500	
Districtwide		
Other Contracted Services	\$40,000	Permitting, Design and Planning Services for Projects
Subtotal	\$40,000	
Combined Unmet Needs	\$205,333	

School and District Improvement Plans

Wayland Public Schools
District Improvement Plan 2018-2019

Goal 1: 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.

Goal 2: Nurturing Early Childhood Development

To nurture early childhood development by fostering community structures and support services to meet the growing social, emotional and education needs of the children and families in Wayland.

Goal 3: 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.

Goal 4: Training Global Citizens

To train students to be productive global citizens of their country and the world by developing requisite skills, which include civility and proficiency.

Goal 5: Elevating Achievement

To utilize existing systems of structured support and engagement in combination with new initiatives in order to elevate the academic achievement of all students.

Goal 6: Deepening Wellness Skills and Insights

To deepen and strengthen students' wellness education by employing a systemic approach to curriculum, instruction, extra-curricular activities and safety.

UNITED Area: Elevating Achievement—To utilize existing systems of structured support and engagement in combination with new initiatives in order to elevate the academic achievement of all students.

District Target Goal #1: Across the district, identify ways in which we can collect increasingly sophisticated and actionable information about our students' individual academic strengths and weaknesses; develop school-based plans to better institutionalize those improved means of collecting information; and use our improved understanding of our students' academic strengths and weaknesses to increasingly individualize the supports, interventions and challenges we provide so that all students can engage in rigorous and engaging study and achieve maximum growth.

	Strategic Actions	Person(s) Responsible	Outcomes and Measurements (Evidence/Data)	Timeline
1.1	Administrative retreat	Arthur Unobskey	Finalized agreement with Ruth Chapman Agreement around use of learning walks	August 2018
1.2	Support principals as they develop school improvement goals	Arthur Unobskey and Parry Graham	Finalized district and school improvement goals	September and October 2018
1.3	Share district and school improvement planning with the School Committee and Wayland community	Principals, Richard Whitehead, and Parry Graham	District and school improvement plans	Late October 2018
1.4	Develop and support administrator learning walk teams to gather school-based information to inform principals' efforts	Parry Graham and Ruth Chapman	Completed learning walks Observation evidence from learning walks	October through December 2018
1.5	Ensure that district budget conversations emphasize and support school improvement goals	Arthur Unobskey, Principals, Susan Bottan, and Parry Graham	Recommended district and school budgets for School Committee	October through December 2018
1.6	Support school-based staff learning walks	Parry Graham and Ruth Chapman	Completed learning walks Observation evidence from learning walks	January through April 2019
1.7	Use information from school-based SIP activities to plan district-supported summer work	Parry Graham, Principals, and curriculum coordinators	Finalized summer work applications and approvals	April/May 2019
1.8	Based on principal feedback, begin to develop strategic plans for SY19-20	Arthur Unobskey, Principals, and Parry Graham	Draft strategic plans for SY 2019-20	May through June 2019

Assessment of Progress (as of June, 2019):

UNITED Area: **Deepening Wellness Skills and Insights**—To deepen and strengthen students’ wellness education by employing a systemic approach to curriculum, instruction, extra-curricular activities and safety.

District Target Goal #2: Over the next three years, develop a thoughtful, vertically-aligned, embedded social-emotional learning experience for all students, PreK-12. This goal will support the individual student in developing their social emotional capacity to enhance their PreK-12 experience and support them in their post-graduate years.

	Strategic Actions	Person(s) Responsible	Outcomes and Measurements (Evidence/Data)	Timeline
2.1	Identify school-based personnel to participate in a district-level committee	Principals	Finalized district-level committee that balances expertise, experience, work function, and school representation	10/1/18
2.2	Complete application for Safe & Supportive Schools grant funding	Richard Whitehead	Finalized grant or funding applications (Safe and Supportive Schools Grant: 335)	10/1/18
2.3	Depending on funding and time available, committee members visit other districts and participate in professional development opportunities	Committee members	District visits Improved sense of what district-wide SEL programs can/should look like	10/1/18 through 4/1/19
2.4	Using the Behavioral Health and Public School (BHPS) Framework and Self-Assessment tool, district-level committee conducts an assessment of SEL capacity	Richard Whitehead District committee members	The following areas will be addressed in the self-assessment process: Leadership, professional development, access to resources and services, academic and non-academic activities, school policies, procedures, and protocols, collaboration with families.	12/1/18
2.5	District-level committee develops an SEL mission and vision statement for the district	District committee	Draft district SEL mission and vision statement	1/1/19
2.6	District-level committee provides recommendations to Superintendent for district SEL alignment, curriculum, and PD	District committee	Formal recommendations	2/1/19
2.7	Upon approval of	Richard	Formalized district plan, including mission, vision,	4/1/19

	recommendations, district-level committee develops roll-out and professional development to support SEL	Whitehead District committee	implementation, and professional development	
<i>Assessment of Progress (as of June, 2019):</i>				

Sample strategic district work in additional UNITED goal areas

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.

District strategies	School-level impacts
Improving financial and HR data systems to better predict and manage resource allocations	Using MUNIS to track Human Resource data to predict and meet staffing needs Using school building assessment data and SchoolDude maintenance reports to track and respond to infrastructure needs, while also developing long-term building maintenance and operation plans
Development of a K-5 Literacy dashboard	This tool will allow teachers and ELA specialists to more efficiently record and access a variety of student literacy data, and to more effectively analyze student literacy profiles when making instructional and intervention decisions

Nurturing Early Childhood Development

To nurture early childhood development by fostering community structures and support services to meet the growing social, emotional and education needs of the children and families in Wayland.

District strategies	School-level impacts
Continue a focus on staff and student mindfulness	Identifying professional development for TCW staff to improve their abilities to be present, reflective, and intentional in their work with children Additionally, to support children in developing self-regulation skills related to mindfulness

Identify and implement opportunities for improved “accessibility”, broadly defined	Looking at each student’s individual needs to ensure that all children have full access to learning opportunities, spaces, and materials through universal environmental accessibility
--	--

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.

District strategies	School-level impacts
Continue the FUSE initiative	Empowering and supporting teachers at the middle and high school levels to identify instructional models that allow them to increasingly personalize educational experiences for their students Developing capacity throughout the district to spread effective practices
Continue work on implementing computer science standards K-12, with an emphasis on K-5 implementation	Across all elementary schools, continue the push to incorporate computer science principles in classes taught by Instructional Technology Specialists Continue to support the integration of digital literacy skills into K-5 classrooms

Training Global Citizens

To train students to be productive global citizens of their country and the world by developing requisite skills, which include civility and proficiency.

District strategies	School-level impacts
Expanding programs focused on diversity, equity, and inclusion	Social competency, service learning, and family partnership programs at the elementary school Expansion of the Global Citizens program at the middle school
Kindergarten Spanish Immersion program	Laying the foundation for a true K-12 bilingual program in which students become proficient in an additional language and culture(s)

Elementary
School Improvement Plan 2018-2019

Goal 1: 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.

Goal 2: Nurturing Early Childhood Development

To nurture early childhood development by fostering community structures and support services to meet the growing social, emotional and education needs of the children and families in Wayland.

Goal 3: 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.

Goal 4: Training Global Citizens

To train students to be productive global citizens of their country and the world by developing requisite skills, which include civility and proficiency.

Goal 5: Elevating Achievement

To utilize existing systems of structured support and engagement in combination with new initiatives in order to elevate the academic achievement of all students.

Goal 6: Deepening Wellness Skills and Insights

To deepen and strengthen students' wellness education by employing a systemic approach to curriculum, instruction, extra-curricular activities and safety.

UNITED Area: Elevating Achievement—To utilize existing systems of structured support and engagement in combination with new initiatives in order to elevate the academic achievement of all students.

District Target Goal #1: Identify strategies and structures, across the district and within individual schools, that teachers use/need in order for all students to maximize their growth.

School Target Goal #1: Help teachers identify key pedagogical practices that provide opportunities for students to access enrichment level work when using the FOSS science lessons so that they can be identified and used to elevate engagement and achievement in like ways across curricular areas.

	Strategic Actions	Person(s) Responsible	Outcomes and Measurements (Evidence/Data)	Timeline
1.1	During Learning Walks and observation times, observers identify key pedagogical practices used during Foss lessons that engage students in analytical and critical levels of thinking.	Principals, Classroom Teachers	Record what students do and say in response to the structures and roll out of FOSS lessons Examine end products and student reflections (written and/or verbal) about their learning during FOSS lessons	2018-19 School Year
1.2	Establish a Google Doc identifying pedagogical practices during FOSS lessons that promote a growth mindset.	Principals, Curriculum Coordinators, Classroom Teachers	At select PLC meetings and staff meetings, establish how teacher practices during FOSS lessons could be infused into other academic learning times in order to elevate student learning to the high engagement, and critical and analytical thinking levels that occur as a natural part of the learning process during FOSS project-based learning.	October 2018-June 2019
1.3	Staff utilize this approach in non-science learning time that employs successful pedagogical practices identified during FOSS learning times.	Principals, Curriculum Coordinators, Cla ssroom Teachers	Record what students do and say in response to the structures and roll out of successful identified pedagogical practices adopted from FOSS learning times. Examine end products and student reflections (written and/or verbal) about their learning during these cross-curricular learning times.	October 2018-June 2019
1.4				
1.5				
<i>Assessment of Progress (as of June, 2019):</i>				

UNITED Area: **Deepening Wellness Skills and Insights**—To deepen and strengthen students’ wellness education by employing a systemic approach to curriculum, instruction, extra-curricular activities and safety.

District Target Goal #2: Over the next three years, build a vertically-aligned, embedded social-emotional learning experience for all students, PreK-12.

School Target Goal #2: Review the results of the William James project and identify areas of growth within our social-emotional instruction.

	Strategic Actions	Person(s) Responsible	Outcomes and Measurements (Evidence/Data)	Timeline
2.1	Continue to train all classroom teachers and specialist teachers in responsive classroom philosophy which is a program that is evidence-based.	Principal, Teachers	Teachers completing the intensive four day course and have created a classroom environment that is reflective of the responsive classroom guiding principles. (Teaching social and emotional skills is as important as teaching academic content; How we teach is as important as what we teach; Great cognitive growth occurs through social interaction; How we work together as adults to cre-ate a safe, joyful, and inclusive school environment is as important as our individual contribution or competence; What we know and believe about our students—individually, culturally, developmentally—informs our expec-tations, reactions, and attitudes about those students; Partnering with families—knowing them and valuing their contributions—is as important as knowing the children we teach.	October 2018-June 2019
2.2	Ensure that all classroom teachers are leading twenty-minute morning meetings based on the philosophy of Responsive Classroom/Open Circle in utilizing all four aspects of a meeting (morning message, greeting, share and	Principal and Classroom Teachers	Ensure that morning meeting/Open Circle is listed in the schedule and consistently observing these meetings in a formal and informal manner.	October 2018-June 2019

	group activity)			
2.3	Continue to prioritize key social language at each grade level which is consistently shared with families.	Classroom Teachers	Ensure that teachers are using the core vocabulary from our various social-emotional instructional resources (Open Circle, Social Thinking, Responsive Classroom, Zones of Regulations, Mindfulness, Habits of Mind, Collaborative Problem Solving) and consistently communicating it to families through newsletters and websites to support home-school alignment.	October 2018-June 2019
2.4				
2.5				
Assessment of Progress (as of June, 2019):				

Activities in non-target goal areas

UNITED Goals	Examples activities
Using Data Wisely	<p>Continue to utilize the data team analysis and RTI approach around progress monitoring to increase the strength of our diagnostic practice, resulting in more individualized, targeted interventions and an increase in the conversations around students who are meeting or exceeding benchmarks.</p> <p>Successfully implement Foundations at the second grade level while reviewing student work and teacher reflection in growing Foundations instruction at the kindergarten and first grade levels in year two of implementation.</p>
Nurturing Early Childhood Development	
Infusing Technology and Design	Provide comprehensive to classrooms teachers on methods to more fully incorporate the

	<p>Active Inspire software from the whiteboards into instruction.</p> <p>Continue to grow and develop proficiency with STEAM projects (Grades K-5) and FOSS Kit units (Grades 3-5) aligned to the new science standards utilizing the Engineering and Design process and an emphasis on project-based learning.</p> <p>Implement the FOSS Kit units (K-1) to ensure alignment with the new science standards.</p>
<p>Training Global Citizens</p>	<p>Educate students about their roles and expectations as citizens in the larger community through our social competency program, School Meeting presentations and community-based projects.</p> <p>Continue to grow the Family Partnership Program where all Boston-resident students have a Wayland home that they can visit during the afternoons or have school-based playdates when there are evening events.</p> <p>Continue to grow service learning projects that include a crucial research component in linking local, state and world-wide needs.</p>

**Wayland Middle School - Draft
School Improvement Plan 2018-2019**

Goal 1: 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.

Goal 2: Nurturing Early Childhood Development

To nurture early childhood development by fostering community structures and support services to meet the growing social, emotional and education needs of the children and families in Wayland.

Goal 3: 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.

Goal 4: Training Global Citizens

To train students to be productive global citizens of their country and the world by developing requisite skills, which include civility and proficiency.

Goal 5: Elevating Achievement

To utilize existing systems of structured support and engagement in combination with new initiatives in order to elevate the academic achievement of all students.

Goal 6: Deepening Wellness Skills and Insights

To deepen and strengthen students' wellness education by employing a systemic approach to curriculum, instruction, extra-curricular activities and safety.

UNITED Area: Elevating Achievement—To utilize existing systems of structured support and engagement in combination with new initiatives in order to elevate the academic achievement of all students.

District Target Goal #1: Across the district, identify ways in which we can improve our knowledge of our students' individual academic strengths and weaknesses; develop school-based plans to institutionalize the practices that help us better know our students; and use our improved understanding of our students' academic strengths and weaknesses to increasingly individualize the supports, interventions and challenges we provide so that all students can engage in rigorous and engaging study and achieve maximum growth.

School Target Goal #1: The entire staff will begin a multi-year process of transitioning WMS to standards based reporting in order to offer more specific, actionable feedback about students' academic growth and performance.

	Strategic Actions	Person(s) Responsible	Outcomes and Measurements (Evidence/Data)	Timeline
1.1	Summer work day with curriculum leaders to plan for stage one of the transition to Standards-Based Reporting		<ul style="list-style-type: none"> - Solidify the philosophical rationale for the reporting transition - Develop a list of questions to consider, explore and answer as we engage in this multi-year process Ex: <ul style="list-style-type: none"> • What to report out upon in each discipline (content and skills)? • What does meeting and exceeding expectations look like? • What common language will we use in our reporting? <ul style="list-style-type: none"> - Create individualized, concrete plans for each department. Each curriculum leader delineates what her/his department will accomplish this year. Possibilities include <ul style="list-style-type: none"> • Trying a SBR unit using common assessments - • Gathering data around a skill over time & reporting out to students and families • Determining systems for collecting data and reporting out 	August 2018 With follow up by end of September
1.2	Curriculum leaders Investigate other models and perhaps visit other schools		Look at models and learn how other schools' experiences can inform our transition	September - November
1.3	Schoolwide Inservice		Share out the vision and rationale (the why) of Standards Based Reporting <ul style="list-style-type: none"> - Feedback that moves learners exercise - Philosophy of Standards Based Reporting - share and discuss - Making Sense of Standards Based Assessment - Q and A 	November 7th
1.4	Curriculum learning team		Determine number and altitude of standards to report on. Decide	CL meetings

	continue to meet to problem solve together and support one another in this journey		on draft of reporting language.	over the year
1.5	Curriculum leaders run 5 inservices. Administrators engage in a learning walk (of department meetings)		Each department completes year long professional departmental plan. Administrative learning walks inform Betsy and George and their work with CLs	12/5, 1/23, 3/13, 4/24, 6/5
1.6	Reflect and plan next steps for year two		Identify what went well and what progress was made. Determine challenges and hurdles to be problem solved Plan next steps for Year 2	June 2019
Assessment of Progress (as of June, 2019):				

UNITED Area: **Deepening Wellness Skills and Insights**—To deepen and strengthen students’ wellness education by employing a systemic approach to curriculum, instruction, extra-curricular activities and safety.

District Target Goal #2: Over the next three years, build a vertically-aligned, embedded social-emotional learning experience for all students, PreK-12.

School Target Goal #2: Identify and support school-based personnel, who will participate in a district-level committee to assess current PreK-12 student social-emotional needs, existing school-based structures/supports, and current capacities.

	Strategic Actions	Person(s) Responsible	Outcomes and Measurements (Evidence/Data)	Timeline
2.1	Identify school-based personnel to participate in a district-level committee	Principals	Finalized district-level committee that balances expertise, experience, work function, and school representation	10/1/18
2.2	Complete application for Safe & Supportive Schools grant funding	Richard Whitehead	Finalized grant or funding applications (Safe and Supportive Schools Grant: 335)	10/1/18
2.3	Depending on funding and time available, committee members	Committee members	District visits Improved sense of what district-wide SEL programs can/should	10/1/18 through

	visit other districts and participate in professional development opportunities		look like	4/1/19
2.4	Using the Behavioral Health and Public School (BHPS) Framework and Self-Assessment tool, district-level committee conducts an assessment of SEL capacity	Richard Whitehead and District committee members	The following areas will be addressed in the self-assessment process: Leadership, professional development, access to resources and services, academic and non-academic activities, school policies, procedures, and protocols, collaboration with families.	12/1/18
2.5	District-level committee develops an SEL mission and vision statement for the district	District committee	Draft district SEL mission and vision statement	1/1/19
2.6	District-level committee provides recommendations to Superintendent for district SEL alignment, curriculum, and PD	District committee	Formal recommendations	2/1/19
2.7	Upon approval of recommendations, district-level committee develops roll-out and professional development to support SEL	Richard Whitehead District committee	Formalized district plan, including mission, vision, implementation, and professional development	4/1/19

Assessment of Progress (as of June, 2019):

Activities in non-target goal areas

UNITED Goals	Examples activities
Using Data Wisely	<ul style="list-style-type: none"> Year 2 of eSchool - How can we use it most effectively as we transition to Standards Based Reporting?

Nurturing Early Childhood Development	N/A
Infusing Technology and Design	<ul style="list-style-type: none"> ● Implement FUSE model - focusing on ways we personalize learning ● Year 3 of Coding project
Training Global Citizens	<p>Work to Implement - Global Citizens Plan for 2018-2019</p> <ul style="list-style-type: none"> - Plan for Student Track - Three PD sessions for Teachers (December, February, April)

**Wayland High School
School Improvement Plan 2018-2019**

Goal 1: 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.

Goal 2: Nurturing Early Childhood Development

To nurture early childhood development by fostering community structures and support services to meet the growing social, emotional and education needs of the children and families in Wayland.

Goal 3: 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.

Goal 4: Training Global Citizens

To train students to be productive global citizens of their country and the world by developing requisite skills, which include civility and proficiency.

Goal 5: Elevating Achievement

To utilize existing systems of structured support and engagement in combination with new initiatives in order to elevate the academic achievement of all students.

Goal 6: Deepening Wellness Skills and Insights

To deepen and strengthen students' wellness education by employing a systemic approach to curriculum, instruction, extra-curricular activities and safety.

UNITED Area: Elevating Achievement—To utilize existing systems of structured support and engagement in combination with new initiatives in order to elevate the academic achievement of all students.

District Target Goal #1: Across the district, identify ways in which we can improve our knowledge of our students' individual academic strengths and weaknesses; develop school-based plans to institutionalize those knowledge-gathering practices over time; and use that improved knowledge to

increasingly individualize the supports, interventions and challenges we provide so that all students can engage in rigorous and engaging study and achieve maximum growth.

School Target Goal #1: In this first year of a three-year effort, Wayland High School department teams will develop strategic action plans to strengthen our knowledge and support of identified groups of students.

	Strategic Actions	Person(s) Responsible	Outcomes and Measurements (Evidence/Data)	Timeline
1.1	(Self-Assessment) Departments will identify and report the strategies and structures currently in place to measure students' academic growth.	Department Teams (Department chair; special education teacher; administrator or non-department leader)	Defined assessments, institutional mechanisms, and instructional moves that contribute to our knowledge of students and support their academic growth.	Nov. 2018
1.2	(Identification of specific student group) Department teams will identify a specific group of students whom they want to understand more deeply.	Department Teams	Identification of specific student group and rationale.	Dec. 2018- Jan. 2019
1.3	(Study) Department teams will study their identified student group via data collection, observation, Learning Walks, and relevant outside research.	Department Teams	Extensive information about identified student group drawn from a variety of sources that helps the team define and construct possible action steps.	Feb. - March 2019
1.4	(Planning) Taking their study into consideration, department teams will design an action plan to strengthen teachers' knowledge of this group of	Department Teams	A multi-layered action plan, including implementation timetable, defined outcomes, and defined measures of success.	April - June 2019

	students and that will elevate these students' academic achievement.			
1.5	(Implementation 2019-20)			
<i>Assessment of Progress (as of June, 2019):</i>				

UNITED Area: **Deepening Wellness Skills and Insights**—To deepen and strengthen students' wellness education by employing a systemic approach to curriculum, instruction, extra-curricular activities and safety.

District Target Goal #2: Over the next three years, develop a thoughtful, vertically-aligned, embedded social-emotional learning experience for all students, PreK-12. This goal will support the individual student in developing their social emotional capacity to enhance their PreK-12 experience and support them in their post-graduate years.

School Target Goal #2a: In the first year of a two-year plan, the Program of Studies will be reviewed to include more information related to amount of homework, recommended skills and habits of mind, and recommended supports in order to help students and families make more informed choices about the balance of rigor in their courses.

	Strategic Actions	Person(s) Responsible	Outcomes and Measurements (Evidence/Data)	Timeline
2a.1	Review current Program of Studies to determine gaps of information and define criteria for successful completion of each course.	Department Heads	An information set to be consistently applied to each course schoolwide.	November 2018- March 2019
2a.2	Make amendments to Program of Studies.	Department Heads and teachers	Rewrite each course description to include information determined in 2a.1.	March 2019 - October 2019

2a.3	Review draft of Program of Studies.	School Council, Student Council	Revised Program of Studies.	October 2019 - December 2019
2a.4	Final publication of Program of Studies.	WHS Administration		By January 2020
<i>Assessment of Progress (as of June, 2019):</i>				

School Target Goal #2b: Review notable data points of the 2016 Metrowest Adolescent Health Survey for students and staff, implement the 2018 survey, and review new data in the spring.

	Strategic Actions	Person(s) Responsible	Outcomes and Measurements (Evidence/Data)	Timeline
2b.1	Highlight data points from 2016 MWAHS for staff and students (faculty meeting and Advisory).	Administration		October 2018- November 2018
2b.2	Implement MWAHS.	Administration		November 2018
2b.3	Review 2018 data, in particular noting continuing and new trends around risky behaviors.	Administration, Wellness staff, Richard Whitehead		May - June 2019
<i>Assessment of Progress (as of June, 2019):</i>				

Activities in non-target goal areas

UNITED Goals	Examples activities
Using Data Wisely	<ul style="list-style-type: none"> ● One year after implementation of a new SIS, continue to determine the general utility of eSchool’s specific reports for accessing and using data related to attendance, academic achievement, and behavior/discipline. ● Incorporate this data into our regular SST and RTI meetings as part of determining supports for struggling students.
Nurturing Early Childhood Development	
Infusing Technology and Design	<ul style="list-style-type: none"> ● Support and study the implementation of the FUSE model at WHS, where four “lighthouse teachers” are being supported in their efforts to heighten personalized learning in their classrooms by a FUSE fellow. ● Track and analyze the impact of a Foundation grant-funded “teacher coach” position designed to support personalization and innovation in HS classrooms.
Training Global Citizens	<ul style="list-style-type: none"> ● Continue to increase student voice and engagement among our students of color through (1) regular meetings with administration, (2) the support of POWER meetings, and (3) increased representation of students of color on Student Council, the Principal’s Advisory Group, and School Council.

	<ul style="list-style-type: none">● Launch a faculty group for the study of, and the support of work around, cultural proficiency at WHS (“Diversity Committee”).● Continue to support the expanded reach of the Wayland Student Press Network (WSPN) through increased staffing and resources.
--	--

Enrollment and Class Size Report

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 8th 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

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

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
TOTAL K-12	536	375	269	669	848	2,697
Oct. 1, 2017	542	387	281	638	859	2,707
DIFFERENCE	-6	-12	-12	31	-11	-10

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:

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

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:

PROJECTED vs. ACTUAL ENROLLMENTS, K-12			
October 1, 2018			
GRADE	PROJECTED Oct. 1, 2018	ENROLLED Oct. 1, 2018	DIFFERENCE
K	208	170	-38
1	226	225	-1
2	202	204	2
3	194	194	0
4	195	185	-10
5	201	202	1
6	237	242	5
7	223	217	-6
8	212	210	-2
9	204	199	-5
10	231	236	5
11	210	209	-1
12	197	204	7
TOTAL K-12	2,740	2,697	-43
K-5	1,226	1,180	-46
6-8	672	669	-3
9-12	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
METCO K-12	30	19	9	35	44	137

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
STAFF STUDENTS K-12	23	6	3	27	21	80

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

<u>Claypit Hill</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 (Available Capacity)</u>
Kindergarten	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
Grade 1	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
Grade 2	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
Grade 3	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
Grade 4	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
Grade 5	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
Combined Total	549	536	30	23	-13	607	71
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>
Happy Hollow							
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
Grade 1	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
Grade 2	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
Grade 3	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
Grade 4	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
Grade 5	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
Combined Total	386	375	19	6	-11	408	33
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>
Kindergarten	18	19			1	20	1
Projected 3 sections	19	19			0	20	1
Actual 2 sections	<u>20</u>	<u>0</u>			<u>-20</u>	<u>20</u>	<u>20</u>
	57	38	1	1	-19	60	22
Grade 1	20	20			0	20	0
Projected 3 sections	21	20			-1	20	0
Actual 3 sections	<u>21</u>	<u>20</u>	0	0	<u>-1</u>	<u>20</u>	<u>0</u>
	62	60			-2	60	0
Grade 2	21	22			1	23	1
Projected 2 sections	<u>21</u>	<u>22</u>			<u>1</u>	<u>23</u>	<u>1</u>
Actual 2 sections	42	44	1	0	2	46	2
Grade 3	22	23			1	23	0
Projected 2 sections	<u>23</u>	<u>23</u>			<u>0</u>	<u>23</u>	<u>0</u>
Actual 2 sections	45	46	1	2	1	46	0
Grade 4	22	20			-2	25	5
Projected 2 sections	<u>23</u>	<u>21</u>			<u>-2</u>	<u>25</u>	<u>4</u>
Actual 2 sections	45	41	0	0	-4	50	9
Grade 5	20	20			0	25	5
Projected 2 sections	<u>20</u>	<u>20</u>			<u>0</u>	<u>25</u>	<u>5</u>
Actual 2 sections	40	40	6	0	0	50	10
Combined Total	291	269	9	3	-22	312	43
Projected 14 sections							
Actual 13 sections							

Student Demographics

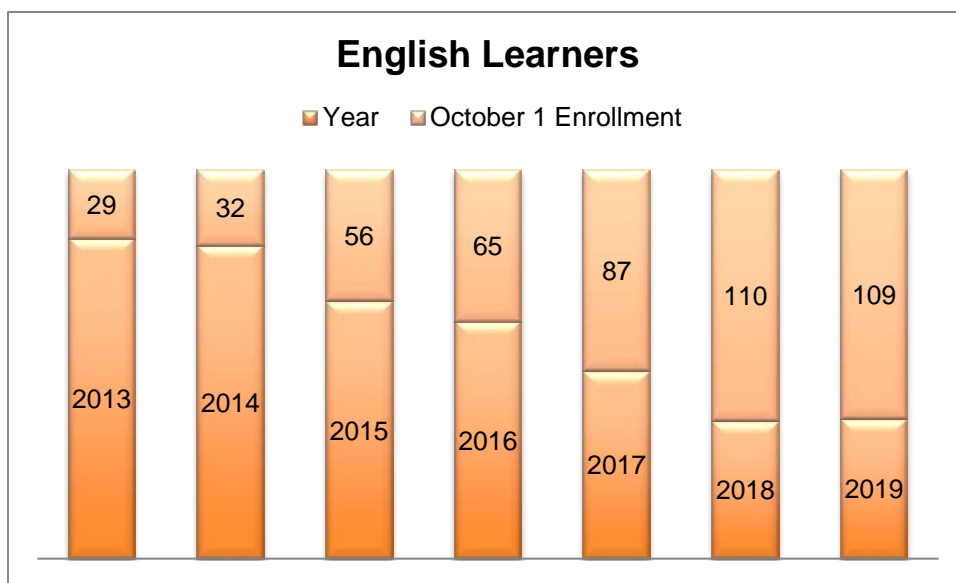
The number of students by school, grade and classroom varies from year to year and drives staffing levels, as does the demographic make-up of learners enrolled in each classroom. In addition to driving staffing levels, the demographic make-up of our learners drives the need for appropriate learning spaces.

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.

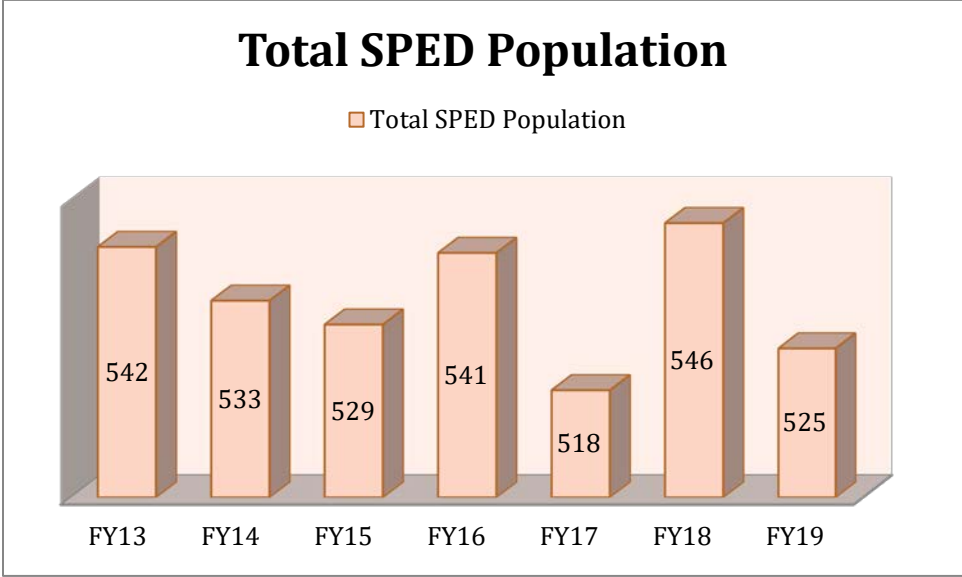
The availability of appropriate space is scarce, especially at Claypit Hill where learning spaces have been created from renovating offices, conference rooms and custodial storage areas as well as transforming book and copier/work rooms into learning spaces. Claypit Hill is also home to three district 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:

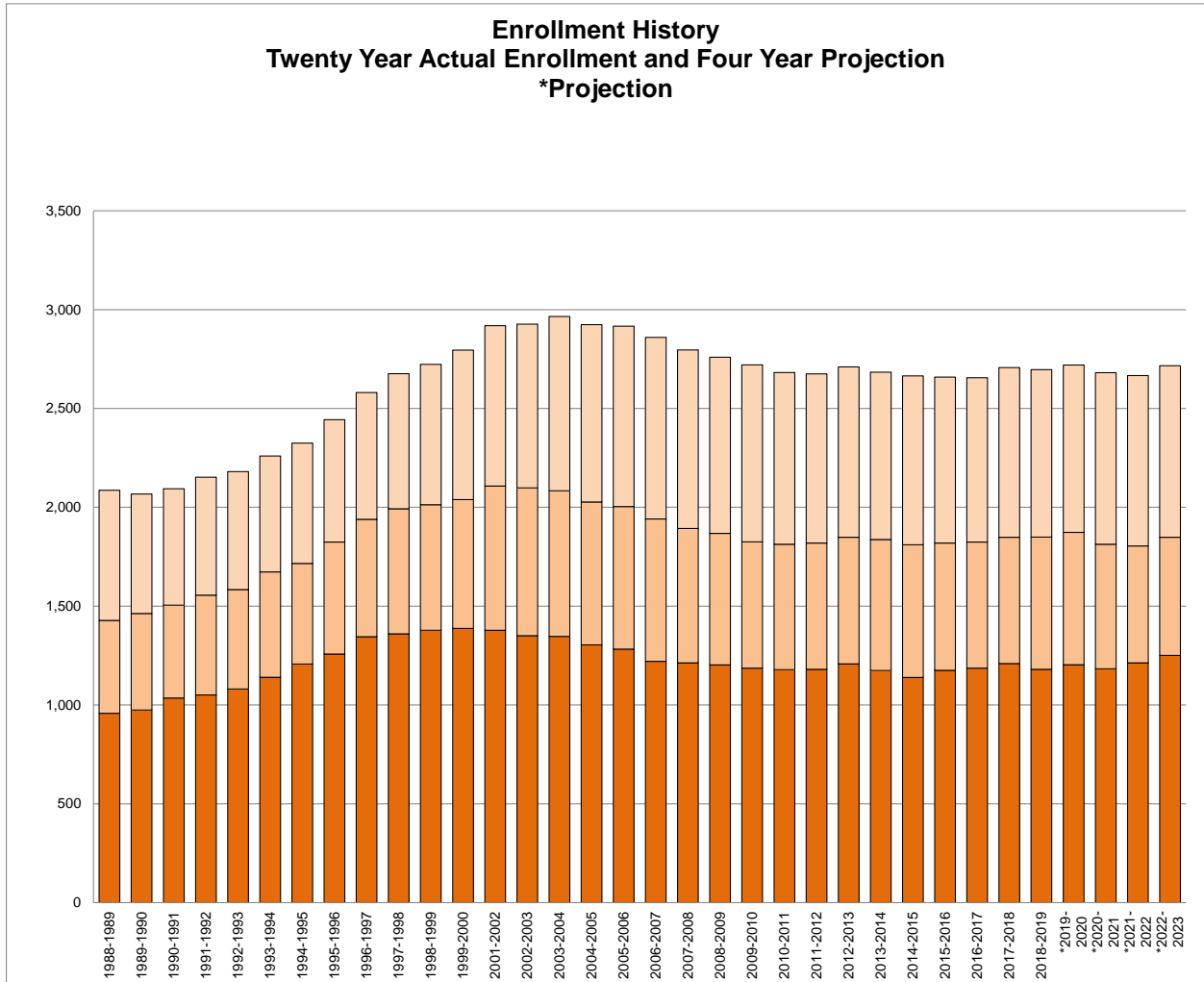


Efforts have been made to follow the recommendation by Special Education Consultants in FY 2016 to and deliver improved services to students more cost effectively by building capacity within the district. Since that time, Wayland has created the capacity to effectively serve more students with broad 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	
BIRTHS - 5 YRS BEFORE K	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
% K to total	1.643				1.677				1.417				1.579
	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
SECONDARY					
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
TOTAL K-12	544	381	279	669	847	2,720
Oct. 1, 2018	536	375	269	669	848	2,697
# DIFFERENCE	8	6	10	0	-1	23
% DIFFERENCE	1.49%	1.60%	3.72%	0.00%	-0.12%	0.85%

COMPARATIVE ENROLLMENTS K - 12				
GRADE	ACTUAL 2018-2019	PROJECTED 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%
TOTALS	2,697	2,720	23	0.9%
K-5	1,180	1,204	24	2.0%
6-8	669	669	0	0.0%
9-12	848	847	-1	-0.1%

2019-2020

CLAYPIT HILL PROJECTED CLASS SIZE

<u>Claypit Hill</u>	<u>Projected</u>	<u>Boston</u>	<u>Non Resident Staff</u>	<u>Target</u>	<u>Target vs. Actual (Available Capacity)</u>
Kindergarten	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
Grade 1	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
Grade 2	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
Grade 3	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
Grade 4	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
Grade 5	26			25	-1
Projected 3 sections	26			25	-1
	<u>25</u>			<u>25</u>	<u>0</u>
	77	6	4	75	-2
Combined Total	544	tbd	tbd	585	41
Projected 26 sections					

2019-2020

HAPPY HOLLOW PROJECTED CLASS SIZE

Happy Hollow	Projected	Boston	Non Resident Staff	Target	Target vs. Actual (Capacity)
Kindergarten	20			20	0
Projected 3 sections	20			20	0
	<u>20</u>			<u>20</u>	0
	60	tbd	tbd	60	0
Grade 1	19			20	1
Projected 3 sections	19			20	1
	<u>19</u>			<u>20</u>	1
	57	1	1	60	3
Grade 2	22			23	1
Projected 3 sections	23			23	0
	<u>23</u>			<u>23</u>	0
	68	0	1	69	1
Grade 3	20			23	3
Projected 3 sections	21			23	2
	<u>21</u>			<u>23</u>	2
	62	3	0	69	7
Grade 4	21			25	4
Projected 3 sections	21			25	4
	<u>21</u>			<u>25</u>	4
	63	4	0	75	12
Grade 5	23			25	2
Projected 3 sections	24			25	1
	<u>24</u>			<u>25</u>	1
	71	5	2	75	4
Combined Total	381	tbd	tbd	408	27
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>
Kindergarten	21			20	-1
Projected 2 sections	<u>22</u>			<u>20</u>	<u>-2</u>
	43	tbd	tbd	40	-3
Grade 1	20			20	0
Projected 2 sections	<u>21</u>			<u>20</u>	<u>-1</u>
	41	1	1	40	-1
Grade 2	20			23	3
Projected 3 sections	21			23	2
	<u>21</u>			<u>23</u>	<u>2</u>
	62	0	0	69	7
Grade 3	22			23	1
Projected 2 sections	<u>22</u>			<u>23</u>	<u>1</u>
	44	1	0	46	2
Grade 4	23			25	2
Projected 2 sections	<u>24</u>			<u>25</u>	<u>1</u>
	47	1	2	50	3
Grade 5	21			25	4
Projected 2 sections	<u>21</u>			25	4
	42	0	0	50	8
Combined Total	279	tbd	tbd	255	-24
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	3 Yr	3 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	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	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	242
Grade 11	223	229	214	227	205	208	233	193	220	202	209	235	235	236	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	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	2,758	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%
Totals																							
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 students 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:

Background Information

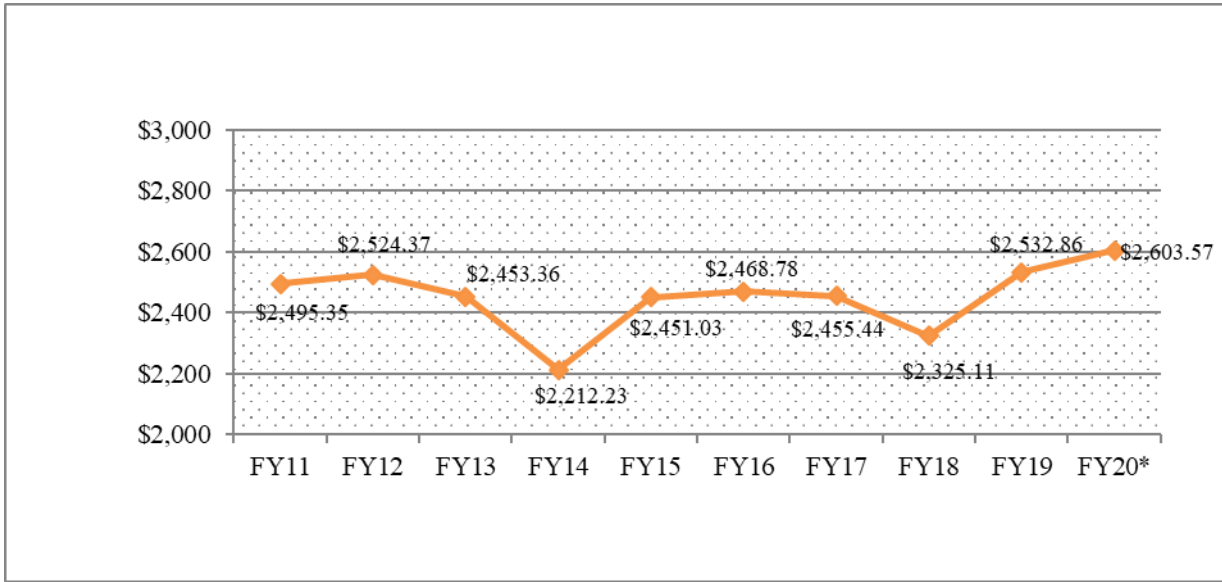
Wayland Public Schools FY 2020 Budget Development Calendar	
Month/Date	Action
FY 2020 Budget Calendar and FY 2020-2024 Capital Plan	
September 12	School Committee Reviews and Discusses Five Year Capital Plan FY 2020-2024
September 17	School Committee Participates in Financial Summit with Board of Selectmen and Finance Committee
September 24	School Committee Reviews, Discusses, Votes Prioritized Capital Improvement Plans for FY 2020 to FY 2024
FY 2020 Budget Guidelines, Enrollment Projections and School- and Program-Based Planning	
October 1	School Committee Receives FY 2020 Budget Guidelines from Board of Selectmen
October 22	School Committee Meets with Finance Committee to Discuss CIPs
FY 2020 Budget Discussions and Decisions	
November 13	School Committee Receives FY 2019 Enrollment/Classroom Report and FY 2020 Enrollment/Classroom Projections
November 19	School Committee Receives Status of FY 2020 Budget Discussions and Planning
Superintendent's FY 2020 Recommended Budget Presentation	
December 12	School Committee Receives Superintendent's FY 2020 Requested Budget in Joint Session with Finance Committee
School Committee's FY 2020 Budget Work Sessions and Vote	
January 3	School Committee Discusses FY 2020 Budget
January 7	School Committee Conducts FY 2020 Budget Work Session: WHS, WMS, Athletics
January 8	Superintendent Conducts Budget Presentations at Council on Aging
January 9	Superintendent Conducts Elementary Budget Presentation at Happy Hollow School
January 10	School Committee Conducts FY 2020 Budget Work Session: SPED, Facilities, Central Office, Special Revenue Funds
January 11	Superintendent Conducts Secondary Budget Presentation at Wayland High School
January 14	School Committee Conducts FY 2020 Budget Work Session: Elementary Schools, Technology
January 17	School Committee Conducts Budget Hearing, Discusses and Votes on FY 2020 Budget
FY 2020 Budget Appropriation	
April 29	School Committee Participates in Annual Town Meeting

WAYLAND PUBLIC SCHOOLS
Personnel and Non-Personnel Budget Overview: FY 2019 and FY 2020

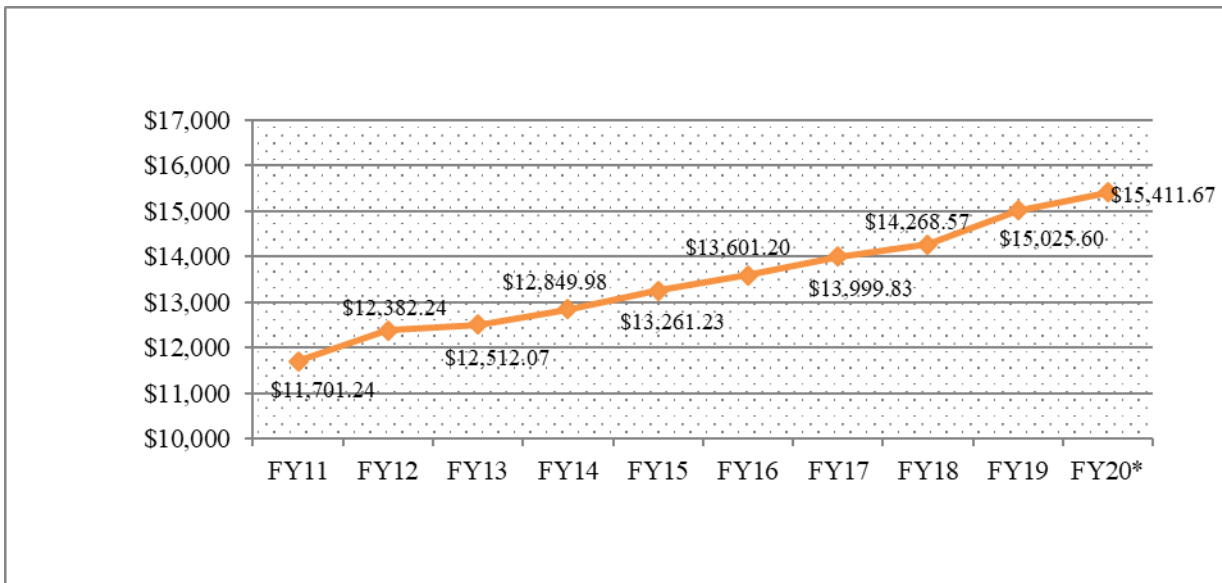
		<u>FY 2019 Budget</u>	<u>FY 2020 Recommended</u>	<u>\$ Delta</u>	<u>% Change</u>
WHS	Personnel	10,091,469	10,658,931	567,462	5.62%
	Non-Personnel	716,571	746,450	29,879	4.17%
		10,808,040	11,405,381	597,341	5.53%
Athletics	Personnel	202,978	218,627	15,649	7.71%
	Non-Personnel	278,100	280,900	2,800	1.01%
		481,078	499,527	18,449	3.83%
WMS	Personnel	7,415,267	7,684,853	269,586	3.64%
	Non-Personnel	379,025	396,904	17,879	4.72%
		7,794,292	8,081,757	287,465	3.69%
Claypit Hill	Personnel	5,620,501	5,689,456	68,955	1.23%
	Non-Personnel	238,128	242,147	4,019	1.69%
		5,858,629	5,931,603	72,974	1.25%
Happy Hollow	Personnel	3,965,126	4,035,886	70,760	1.78%
	Non-Personnel	173,321	179,095	5,774	3.33%
		4,138,447	4,214,981	76,534	1.85%
Loker	Personnel	2,784,271	2,935,305	151,034	5.42%
	Non-Personnel	163,527	169,697	6,170	3.77%
		2,947,798	3,105,002	157,204	5.33%
Student Services	Personnel	1,171,717	1,234,774	63,057	5.38%
	Non-Personnel	2,360,580	2,478,821	118,241	5.01%
		3,532,297	3,713,595	181,298	5.13%
Facilities*	Personnel	378,692	358,510	(20,182)	-5.33%
	Non-Personnel	798,081	747,979	(50,102)	-6.28%
		1,176,773	1,106,489	(70,284)	-5.97%
Technology	Personnel	531,495	543,909	12,414	2.34%
	Non-Personnel	552,088	583,774	31,686	5.74%
		1,083,583	1,127,683	44,100	4.07%
Central	Personnel	1,531,392	1,477,797	(53,595)	-3.50%
	Non-Personnel	1,171,706	1,255,935	84,229	7.19%
		2,703,098	2,733,732	30,634	1.13%
TOTAL		40,524,035	41,919,750	1,395,715	3.44%
TOTAL	Personnel	33,692,908	34,838,048	1,145,140	3.40%
	Non-Personnel	6,831,127	7,081,702	250,575	3.67%
	Total	40,524,035	41,919,750	1,395,715	3.44%

**Facilities - FY 2020 Recommended Budget reflects the transition of Wastewater Manager and Contracted Services from the School Department's budget to the Department of Public Works.*

Non-Personnel Budget Per Student (excluding SPED Tuition and Transportation)



Wayland Public Schools Total Budget per Student



Town-Funded Employee Benefit Expenses

	FY 2016	FY 2017	FY 2018	FY 2019
Retiree Health Expenses	\$ 932,199	\$ 951,104	\$ 1,053,131	\$ 1,122,321
Active Employee Health Expenses	\$ 3,283,817	\$ 3,284,847	\$ 3,443,415	\$ 3,710,459
Total Health Insurance Expenses (Including Retirees)	\$ 4,216,016	\$ 4,235,951	\$ 4,496,546	\$ 4,832,780
Life Insurance Premiums	\$ 10,021	\$ 11,652	\$ 11,327	\$ 11,104
Medicare Payroll Taxes @ 1.45%	\$ 429,216	\$ 444,430	\$ 468,798	\$ 488,547
Middlesex Retirement Contribution	\$ 1,153,068	\$ 976,677	\$ 1,068,434	\$ 1,145,336
Total Town-Funded Employee Benefit Expenses	\$ 5,808,321	\$ 5,668,710	\$ 6,045,105	\$ 6,477,767
% Change	4%	-2%	7%	7%
Special Revenue Funds Payment to OPEB and Health Benefits	\$ 847,798	\$ 832,517	\$ 791,905	\$ 791,905
Special Revenue Funds Payment for Medicare Payroll Taxes 1.45%	\$ 57,548	\$ 63,525	\$ 83,956	\$ 100,163
Total Special Revenue Fund Payment for Employee Benefit Expenses	\$ 905,346	\$ 896,042	\$ 875,861	\$ 892,068
% Change	18%	19%	17%	16%
Net Total Town-Funded Employee Benefits Expenses (Including Retirees):	\$ 4,902,975	\$ 4,772,668	\$ 5,169,244	\$ 5,585,699
% Change	15%	-3%	8%	8%

NOTES:

The School District projects up to two additional benefits package in FY 2020 beyond the normal year-to-year fluctuations due to qualifying events based on the changes in staffing reflected in the Recommended Budget. The projected cost for three additional benefits packages for FY 2020 is \$25,000 using the Town of Wayland's calculation of \$12,500 per package.

As reported by the Town Benefits Office, as of October 1, 2018 the School District had the same number of staff members enrolled in the Town's benefits program as one year earlier on October 1, 2017 even though five new packages were projected. Also unchanged from the prior year, in FY19, 52 school employees receive the health care waiver at a cost of \$165,482.

The annual cost to the town for health care waivers per employee is \$4,000 for family subscribers and \$1,800 for single subscribers, which is considerably less than the cost for health care membership. This compares to an annual cost to the town for health benefits for family subscribers ranging from \$13,379 to \$19,552 and for single subscribers ranging from \$5,745 to \$8,467.

WAYLAND PUBLIC SCHOOLS STAFF DEPLOYMENT REPORT
Staff Comparison FY 2016 to FY 2019

	FY19	FY18	FY17	FY16
Administrators/Supervisors	22.10	21.80	21.80	19.60
Teachers	256.02	251.96	242.04	242.14
Clerical	23.93	23.93	23.84	22.84
HR & Accounting	3.00	3.00	3.00	3.00
Assistants & Techs	84.46	80.92	80.92	72.04
Athletics	0.00	0.00	0.63	0.63
Custodians & Bus Drivers	22.22	22.41	21.41	21.16
Total FTEs (Operating Budget)	411.73	404.02	393.64	381.41
Change	Δ FY18 to FY19	Δ FY17 to FY18	Δ FY16 to FY17	Δ FY15 to FY16
Administrators/Supervisors	0.30	0.00	2.20	(0.50)
Teachers	4.06	9.92	(0.10)	3.14
Clerical	0.00	0.09	1.00	(0.42)
HR & Accounting	0.00	0.00	0.00	0.00
Assistants & Techs	3.54	0.00	8.88	1.26
Athletics	0.00	-0.63	0.00	
Custodians & Bus Drivers	-0.19	1.00	0.25	0.25
Total FTEs (Operating Budget)	7.71	10.38	12.23	4.36

	Δ FY16 to FY19	FY19	FY18	FY17	FY16
Total Admin/Supervisors	2.50	22.10	21.80	21.80	19.60
Total Classroom Teachers	5.25	180.75	180.35	174.35	175.50
Total SPED*	4.40	48.10	46.90	45.00	43.70
Total Other	4.23	27.17	24.71	22.69	22.94
Total Clerical	1.09	23.93	23.93	23.84	22.84
Total HR/Accounting	0.00	3.00	3.00	3.00	3.00
Total Athletics	0.63	0.00	0.00	0.63	0.63
Total Teaching Assistants/Techs	12.42	84.46	80.92	80.92	72.04
Total Custodians/Bus Drivers	1.06	22.22	22.41	21.41	21.16
Total FTEs	30.32	411.73	404.02	393.64	381.41

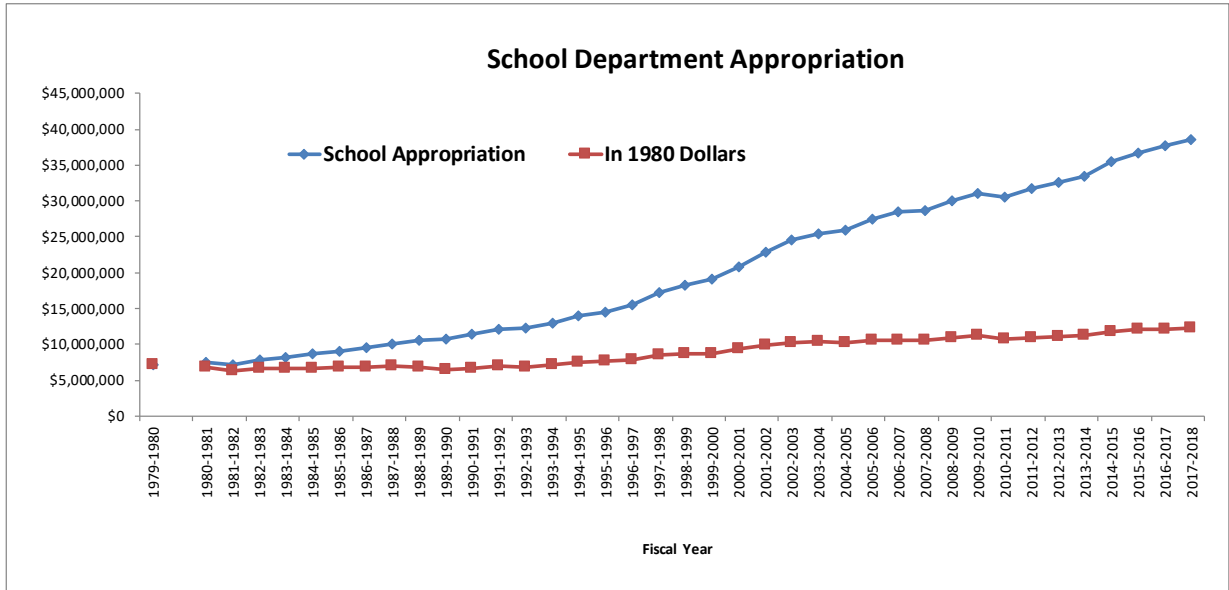
*SPED Details	Δ FY16 to FY19	FY19	FY18	FY17	FY16
Academic Center	0.00	1.00	1.00	1.00	1.00
Resource Room	(1.00)	28.90	29.90	28.90	29.90
Early Childhood Coordinator	0.00	1.00	1.00	1.00	1.00
Student Services Coordinator	(0.80)	0.00	0.00	0.00	0.80
Speech	0.10	4.40	4.40	4.40	4.30
Alternative Class	5.00	7.00	6.00	5.00	2.00
Adaptive Physical Education	(0.10)	0.80	0.80	0.90	0.90
ELL Teacher	1.20	5.00	3.80	3.80	3.80
Total FTEs	4.40	48.10	46.90	45.00	43.70

WAYLAND PUBLIC SCHOOLS

BUDGET PURCHASING POWER

YEAR	BUDGET YEAR	SCHOOL APPROPRIATION	NOMINAL % CHANGE	IN 1980 DOLLARS *		REAL % CHANGE	CPI		PUPILS
				BUDGET	PER PUPIL		CPI *	% CHANGE	
BASE	1979-1980	\$7,202,723		\$7,202,723	\$2,558		86.2		2,816
1	1980-1981	\$7,490,639	4.00%	\$6,869,075	\$2,639	-4.63%	94.0	9.05%	2,603
2	1981-1982	\$7,200,000	-3.88%	\$6,333,061	\$2,504	-7.80%	98.0	4.26%	2,529
3	1982-1983	\$7,866,240	9.25%	\$6,687,080	\$2,783	5.59%	101.4	3.47%	2,403
4	1983-1984	\$8,222,063	4.52%	\$6,724,306	\$2,910	0.56%	105.4	3.94%	2,311
5	1984-1985	\$8,617,382	4.81%	\$6,632,307	\$3,012	-1.37%	112.0	6.26%	2,202
6	1985-1986	\$9,031,382	4.80%	\$6,871,184	\$3,139	3.60%	113.3	1.16%	2,189
7	1986-1987	\$9,531,309	5.54%	\$6,852,367	\$3,223	-0.27%	119.9	5.83%	2,126
8	1987-1988	\$10,033,702	5.27%	\$7,066,218	\$3,397	3.12%	122.4	2.09%	2,080
9	1988-1989	\$10,607,371	5.72%	\$6,808,305	\$3,253	-3.65%	134.3	9.72%	2,093
10	1989-1990	\$10,767,832	1.51%	\$6,459,201	\$3,116	-5.13%	143.7	7.00%	2,073
11	1990-1991	\$11,397,318	5.85%	\$6,701,561	\$3,200	3.75%	146.6	2.02%	2,094
12	1991-1992	\$12,043,151	5.67%	\$6,902,391	\$3,207	3.00%	150.4	2.59%	2,152
13	1992-1993	\$12,356,721	2.60%	\$6,894,171	\$3,161	-0.12%	154.5	2.73%	2,181
14	1993-1994	\$12,889,221	4.31%	\$7,090,305	\$3,167	2.84%	156.7	1.42%	2,239
15	1994-1995	\$13,999,221	8.61%	\$7,527,965	\$3,238	6.17%	160.3	2.30%	2,325
16	1995-1996	\$14,568,221	4.06%	\$7,690,022	\$3,148	2.15%	163.3	1.87%	2,443
17	1996-1997	\$15,493,638	6.35%	\$7,884,012	\$3,056	2.52%	169.4	3.74%	2,580
18	1997-1998	\$17,293,638	11.62%	\$8,601,913	\$3,211	9.11%	173.3	2.30%	2,679
19	1998-1999	\$18,242,998	5.49%	\$8,775,371	\$3,223	2.02%	179.2	3.40%	2,723
20	1999-2000	\$19,054,740	4.45%	\$8,764,774	\$3,136	-0.12%	187.4	4.58%	2,795
21	2000-2001	\$20,803,840	9.18%	\$9,306,129	\$3,223	6.18%	192.7	2.83%	2,887
22	2001-2002	\$22,845,840	9.82%	\$9,826,903	\$3,363	5.60%	200.4	4.00%	2,922
23	2002-2003	\$24,512,200	7.29%	\$10,232,211	\$3,496	4.12%	206.5	3.04%	2,927
24	2003-2004	\$25,462,202	3.88%	\$10,402,094	\$3,508	1.66%	211.0	2.18%	2,965
25	2004-2005	\$25,909,202	1.76%	\$10,216,712	\$3,494	-1.78%	218.6	3.60%	2,924
26	2005-2006	\$27,379,743	5.68%	\$10,578,816	\$3,628	3.54%	223.1	2.06%	2,916
27	2006-2007	\$28,407,893	3.76%	\$10,614,479	\$3,711	0.34%	230.7	3.41%	2,860
28	2007-2008	\$28,722,212	1.11%	\$10,653,419	\$3,810	0.37%	232.4	0.74%	2,796
29	2008-2009	\$30,091,713	4.77%	\$10,963,253	\$3,974	2.91%	236.6	1.81%	2,759
30	2009-2010	\$31,111,763	3.39%	\$11,263,477	\$4,139	2.74%	238.1	0.63%	2,721
31	2010-2011	\$30,596,713	-1.66%	\$10,765,048	\$4,014	-4.43%	245.0	2.90%	2,682
32	2011-2012	\$31,780,368	3.87%	\$10,962,256	\$4,098	1.83%	249.9	2.00%	2,675
33	2012-2013	\$32,526,704	2.35%	\$11,117,375	\$4,102	1.42%	252.2	0.92%	2,710
34	2013-2014	\$33,397,005	2.68%	\$11,232,235	\$4,185	1.03%	256.3	1.63%	2,684
35	2014-2015	\$35,433,047	6.10%	\$11,820,157	\$4,435	5.23%	258.4	0.82%	2,665
36	2015-2016	\$36,719,239	3.63%	\$12,094,759	\$4,549	2.32%	261.7	1.28%	2,659
37	2016-2017	\$37,722,833	2.73%	\$12,054,078	\$4,540	-0.34%	269.8	3.08%	2,655
38	2017-2018	\$38,625,025	2.39%	\$12,342,368	\$4,559	2.39%	269.8	3.30%	2,707
Average Annual Increase - Nominal % Change			4.56%	Average Annual Increase - CPI % Change			3.16%		
Year Average Nominal % Change (FY 2014 through FY 2018)			3.51%	5 Year Average CPI % Change (FY 2014 through FY 2018)			2.02%		

* Based on December CPI-U for Boston/Northeast Region. 1982-1984 = 100. CPI through November. In FY 2017 through September 2017



WAYLAND PUBLIC SCHOOLS

History of Grants

History of Grants	FY16	FY17	FY18	FY19	Delta FY 19 vs. FY 18
Early Childhood					
262 Grant (Early Childhood)	\$12,120	\$12,474	\$11,653	\$12,202	\$549
298 Grant (Early Childhood) -	\$1,750	Not Avail	Not Avail	Not Avail	4.7%
Special Education					
SPED 240 Grant - Federal	\$570,329	\$594,011	\$582,938	\$616,328	\$33,390
SPED 274 Grant (Program Improvement)	\$21,798	\$21,798	Not Avail	Not Avail	5.7%
SPED 243 - Grant (Transition Planning)	\$0	\$0	Not Avail	Not Avail	0.0%
SPED 335 -Grant Safe and Supportive	\$0	\$0	\$0	\$19,364	100.0%
Title I	\$80,022	\$77,866	\$67,212	\$68,824	\$1,612 2.4%
Title II					
II A - Improve Teacher Quality	\$37,108	\$36,021	\$35,008	\$39,117	\$4,109 11.7%
II D - Technology					
Title IV A	\$0	\$0	\$2,006	\$4,831	\$2,825 140.8%
METCO Grant	\$722,867	\$743,027	\$754,493	\$791,869	\$37,376 5.0%
GRAND TOTAL	\$1,445,994 2.9%	\$1,485,197 2.7%	\$1,453,310 -2.1%	\$1,552,535 6.8%	\$79,864 5.5%

Wayland Public Schools
FY 2019 Fees and Tuitions

WPS Program	FY 2019 WPS Program Fee	FY 2019 Family Cap Fee
WHS Computer Maintenance	\$40	N/A
WMS Computer Maintenance	\$40	N/A
Building Use	Varies by Group and Room	N/A
WHS Athletics (per Sport)	\$300	\$1,200 per Family
WMS Athletics (per Sport)	\$125	\$1,200 per Family
WHS Parking	\$220 per yr/ Less \$55 per term if registering midyear	N/A
WHS Testing (PSAT and SAT)	PSAT \$30/\$45 late registration, AP \$92	N/A
Elementary Instrumental Music	\$150 Participation / \$50 Rental	N/A
Transportation prior to 6/1	\$300	\$850 for fam >3
Transportation after 6/1	\$400	\$1,150 for fam >3
METCO After School Transportation Fee	\$0	N/A
Full Day Kindergarten	\$3,400	N/A
Food Service Program	FY 2019 Food Service Program Fee	FY 2019 Family Cap Fee
WHS Lunch / Milk	\$4.00 /1.00	N/A
WMS Lunch / Milk	\$3.75 /1.00	N/A
Elementary Lunch / Milk	\$3.50 /1.00	N/A
WSCP Program	FY 2019 WSCP Program Tuition Range	FY 2019 Family Cap Fee
The Children's Way	\$4,739 to \$22,718 per student per year	N/A
Pegasus Summer Program	\$1,450 to \$1,660 per student full day rate per session	N/A
BASE Before School	\$5.50 to \$14.00 per student per day	N/A
BASE After School Grades 1-5	\$1,183 to \$4,718 per student per year	N/A
BASE After School K	\$1,800 to \$6,518 per student per year	N/A
BASE After School Grades 6-8	\$1,571 to \$5,839 per student per year	N/A
Tutoring	Varies	N/A
Enrichment	Varies	N/A

WAYLAND PUBLIC SCHOOLS
Summary FY 2020 Capital Improvement Projects

Project Category	District Priority	PROJECT/EQUIPMENT	2020 Projected
Land Improvement	1 - Debt Exclusion	High School Athletic Preferred Improvement Plan - Stadium complex relocation and renovation, tennis courts, softball field, basketball court, stadium. Total cost of project presented: Planning and Design, Construction	\$ 6,650,000
Equipment Replacement	1	Replace Communication Controls/Intercom System. Total cost of project presented: Planning and Design, Equipment for WMS, CH, HH, LO	\$ 196,900
Equipment Replacement	2	Replace Fire Alarm Control Panel/Smoke Detection. Total cost of project presented: Planning and Design, Equipment for HH	\$ 40,250
Equipment Replacement	3	Replace Rooftop Air Handling Units and Exhaust Fans, Tempered Air System. Total cost of project presented: Planning and Design, Equipment for WMS, CH, LO	\$ 225,000
Equipment Replacement	4	Replace Chair Lift. Total cost of project presented: Planning and Design, Equipment for LO	\$ 36,800
Building Improvement	5	Resurface Gym Floor. Total cost of project presented: Planning and Design, Construction for WMS, LO	\$ 167,200
Building Improvement	6	Replace Roof and Addition of Insulation (potential of 35% MSBA reimbursement) Total cost of project presented: Planning and Design, Construction, for LO	\$ 312,500
Equipment Replacement	7	Replace Core Network Switches (potential of 40% ERATE reimbursement) Total cost of project presented: Planning and Design, Construction for District	\$ 215,000
Building Improvement	8	Continue Replacement of Carpet with Floor Tile/Slab Moisture Barrier. Total cost of project presented: Planning and Design, Construction for WMS	\$ 156,000
Equipment Replacement	9	Continue Replacement of Food Service Refrigeration Equipment Replacement. Total cost of project presented: Planning and Design, Equipment for CH	\$ 75,900
Equipment Replacement	10	Replace or Refurbish of Lockers. Total cost of project presented: Planning and Design, Equipment for WMS, CH, HH, LO	\$ 319,700
Building Improvement	11	Continue Replacement of Asbestos Tiles with VCT. Total cost of project presented: Planning and Design, Construction for HH, LO	\$ 165,000
Building Improvement	12	Install HVAC Air Conditioning - note portion of CH will be paid for through WSCP funding, est \$548,000, 55% of total project. Total cost of project presented: Planning and Design, Construction for CH, HH, LO	\$ 1,302,500
GRAND TOTAL			\$9,862,750
Total Excluding Debt Excluded Athletic Complex, 35% MSBA funding Loker roof, 40% Network ERATE Reimbursement and WSCP Funding			\$2,469,375

