

Wayland School Committee FY23 Budget Hearing

April 27, 2022

Discussion Outline

- School Committee Mission
- Overview of FY22
- Budget Process
- Proposed FY23 School Operating Budget
- Enrollment Overview
- FTE Overview
- Unmet Needs
- Proposed FY23 School Capital Budget

School Committee Mission

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

District Mission Statement

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

School Committee Budget Goal

To fully support the academic and social/emotional growth of our students while respecting the fiscal constraints facing Wayland residents and the needs of other Town departments.

Overview of FY22

- FY22 Appropriation \$45,223,290
- COVID Impact Continues
 - Expenses
 - Pressure on budget/grants
 - Missed Learning and Mental Health

FY23 Budget Process

- Finance Committee Guidelines (Level Funded, Level Services, New Initiatives)
- Summer/Fall 2021: Superintendent met with School Committee members and district leadership to identify priority areas for district goals and areas of improvement.
- October-November 2021: Admin Council and Senior Leadership Team (SLT) reviewed District Goals and action steps developed.
- October-November 2021: Admin Council reviewed budget process and submitted budget needs.
- November 2021: Superintendent's Entry Plan with priorities presented.
- November 2021: Long and short-term enrollment projections were updated.
- November 2021: Superintendent met with Admin Council to discuss budget needs.
- December 15, 2021: Superintendent presented Recommended Budget to School Committee.
- January 2022: School Committee meetings to discuss the FY23 Budget.
- February - Vote on Recommended Budget that educates 2764 students.

FY23 SC Recommended Budget

| <u>Category</u> | <u>FY23 Budget Increase</u> |
|--------------------------------------|-----------------------------|
| FY22 Budget | \$ 45,223,290 |
| Contractual and Enrollment Increases | \$ 1,682,953 |
| Program Improvement Needs | \$ 258,528 |
| FY23 Voted Recommended Budget | \$ 47,164,771 |

FY23 SC Recommended Budget - Contractual and Enrollment Increases

| <u>Category</u> | <u>Components</u> | <u>FY23 Budget Increase</u> |
|---|---|-----------------------------|
| Contractual Obligations (Personnel)* | Implement negotiated contract settlements: Steps, Lanes, Longevity Stipends, Leaves of Absence Returns and Retirements Less Staff Exchange | \$ 1,436,838 |
| Enrollment/Mandate Driven (Personnel) | Increase staffing driven by enrollment, class size | \$ 142,002 |
| Contractual Obligations and Enrollment/Mandate Driven (Non-Personnel) | Increased Transportation, SPED, Athletics | \$ 104,113 |
| Total \$ Increase | | \$ 1,682,953 |
| *Includes \$371,987 positions not accounted for in FY22 Budget Development | | |

FY23 SC Recommended Budget - Program Improvement Needs

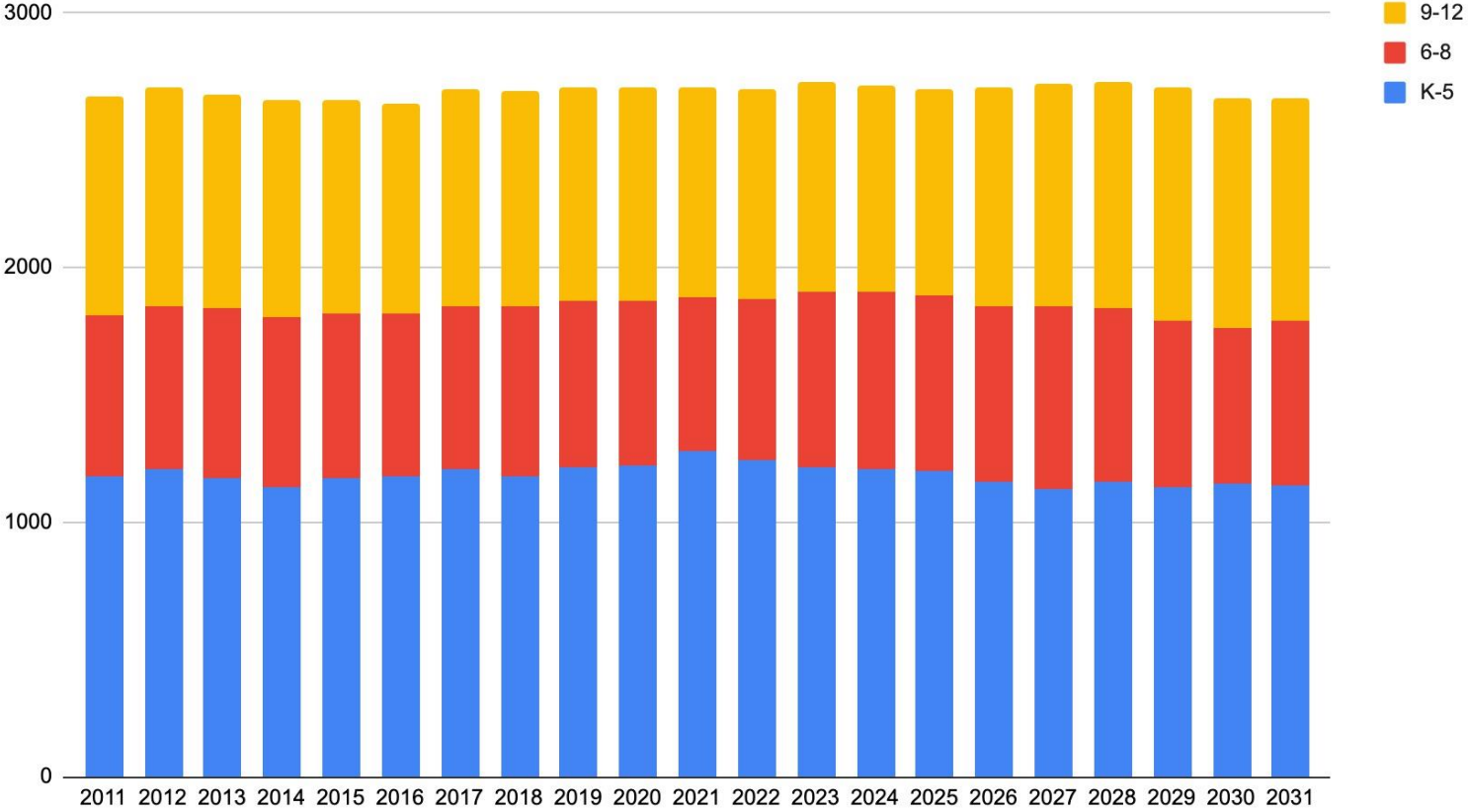
| <u>Components</u> | <u>FY23 Budget Increase</u> |
|---|-----------------------------|
| Increase Assistant Principal to 1.0 at Happy Hollow (.5 FTE)* | \$ 58,939 |
| Increase Assistant Principal to 1.0 at Loker (.5 FTE)* | \$ 58,939 |
| Increase Psychologist/Guidance to 1.0 at Happy Hollow (.2 FTE)* | \$ 25,557 |
| Increase Psychologist/Guidance to 1.0 at Loker (.5 FTE)* | \$ 50,093 |
| Math Coach at Elementary Level (1.0 FTE) | \$ 65,000 |
| TOTAL \$ INCREASE | \$ 258,528 |
| *These positions were funded in FY22 through grant funds | |

Finance Committee Response

- January 26- School Committee
 - Voted to approve Superintendent's Recommended Budget of \$47,323,092
- January 26 - Finance Committee
 - Asked School Committee to reduce budget by \$875,000
- February 15 - Finance Committee
 - Revised budget reduction request to \$150,000 due to additional state aid and other changes in projected expenses
- February 16 - School Committee
 - Voted to reduce its recommended budget by \$158,321 to \$ 47,164,771

Enrollment Overview

Historical Enrollment and Projection into Future



Enrollment Overview (con't)

FY22

| | PROJECTED | ACTUAL |
|--------|-----------|--------|
| K-5 | 1287 | 1278 |
| 6-8 | 607 | 602 |
| 9-12 | 837 | 831 |
| TOTAL: | 2731 | 2711 |

FY23

| | PROJECTED |
|--------|-----------|
| K-5 | 1293 |
| 6-8 | 630 |
| 9-12 | 841 |
| TOTAL: | 2764 |

FY24

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

FTE Overview

| | | |
|---|-------|--------|
| • FY22 Budgeted FTEs | | 445.96 |
| • • FY22 Enrollment/Mandate Additions | 4.0 | |
| • FY22 Actual FTEs | | 449.96 |
| • FY23 FTE Additions/Reductions | | |
| • • Enrollment/Mandate Driven Additions | 2.5 | |
| • • Program Improvement Needs | 2.7*^ | |
| • • Reductions | (1.2) | |
| • FY23 Budgeted FTEs | | 453.96 |

*1.7 FTE funded in FY22 with grant funds

^Could possibly add 1 benefit package to town

FY20-23 Unmet Needs Status

| <u>Level</u> | <u>Item</u> | <u>Cost</u> | <u>Year Requested</u> | <u>Status</u> |
|---------------|---|-------------|-----------------------|-----------------------------------|
| Elementary | Math Curriculum Review | \$10,000 | FY23 | Deferred |
| Elementary | Systemic and Structured Phonics Instruction | \$10,500 | FY23 | Deferred |
| Elementary | Building Based Substitutes (2.4 FTE) | \$64,876 | FY23 | Deferred |
| High School | Innovative Pathways PD | \$7,500 | FY23 | Deferred |
| Districtwide | Restorative Justice Training | \$15,000 | FY23 | Deferred |
| Districtwide | Technology Upgrade (WHS and HH) | \$14,400 | FY23 | Deferred |
| Districtwide | Director of Social and Emotional Learning | \$125,000 | FY23 | Deferred |
| Elementary | Spanish Immersion TAs (2.0 FTE) | \$50,000 | FY22 | Deferred |
| Middle School | Replace Copiers | \$20,000 | FY22 | Deferred |
| Middle School | Math Boost (.5 FTE) | \$35,000 | FY22 | Deferred |
| Middle School | World Language Supplies | \$2,500 | FY22 | Deferred |
| Middle School | Restore Study Hall Teacher (1.0 FTE) | \$60,000 | FY22 | No longer considered unmet need |
| High School | Intervention Specialist (1.0 FTE) | \$78,000 | FY22 | Folding into Academic Center role |
| High School | Campus Supervisors (2.0 FTE) | \$50,000 | FY22 | Deferred |
| Districtwide | Permanent Subs (4.0 FTE) | \$100,000 | FY22 | Deferred |
| Districtwide | School Facilities Assistant (1.0 FTE) | \$50,000 | FY22 | No longer considered unmet need |

FY20-23 Unmet Needs Status (con't)

| | | | | |
|---------------|---|--------------------|------|--|
| High School | Journalism Teacher (.2 FTE) | \$12,000 | FY21 | Deferred |
| Elementary | Interventionist/Special Ed (.2 FTE) | \$13,577 | FY21 | Deferred |
| Elementary | K-5 Writing Coach (1.0 FTE) | \$75,000 | FY21 | Deferred |
| Districtwide | SEL Coach (.5 FTE) | \$50,000 | FY21 | Deferred |
| Districtwide | Administrative Assistant Facilities (1.0 FTE) | \$50,000 | FY21 | Deferred |
| Districtwide | Maintenance Projects | \$251,000 | FY21 | Requested \$231K in FY22 budget |
| Districtwide | Hardware Leases | \$45,000 | FY21 | Deferred |
| Districtwide | Curriculum and Instruction | \$8,452 | FY21 | Deferred |
| Districtwide | Clear Gov | \$5,000 | FY21 | Deferred |
| Elementary | EL Coordinator Increase | \$22,600 | FY20 | Deferred |
| Elementary | Full Day Kindergarten | \$500,000 | FY20 | Deferred |
| Districtwide | District Wide Media Chairperson | \$8,108 | FY20 | Deferred |
| High School | Technology Director/Theater Manager | \$15,000 | FY20 | Deferred |
| Elementary | Elementary Technology Devices | \$50,000 | FY20 | Requested in FY21 budget |
| Middle School | MS Night Custodian | \$48,000 | FY20 | Deferred |
| Districtwide | Delayed Maintenance | \$205,333 | FY20 | Requested in FY 22 budget |
| Elementary | K-5 Writing Coaches | \$160,000 | FY20 | Deferred |
| Elementary | Grade 1 Teaching Assistants | \$220,000 | FY20 | Considered emerging need, not yet unmet need |
| | TOTAL: | \$2,431,846 | | |

FY20-23 Unmet Needs Status (con't)

| | <u>Funded Prior Unmet Needs</u> | | | |
|--------------|---|-----------|------|--|
| Elementary | CHS Assistant Principal | \$53,500 | FY20 | One year grant funding brought position to 1.0 in FY22; FY23 budget request to cover grant amount to keep at 1.0 FTE |
| Districtwide | HR Assistant (.2 FTE) | \$10,000 | FY21 | Funded FY22 |
| Elementary | HH and Loker Assistant Principals (.5 FTE each) | \$115,000 | FY21 | Funded FY22 |
| High School | Anatomy and Physiology Section | \$16,971 | FY21 | Funded in FY23 Budget Request |
| High School | Social Worker (1.0 FTE) | \$60,000 | FY21 | Funded FY22 |
| Elementary | Spanish Immersion Coordinator (.2 FTE) | \$15,000 | FY22 | Funded in FY23 Budget Request |
| Districtwide | Behavior Specialist (1.0 FTE) | \$78,000 | FY22 | Funded through budget reallocation |
| Districtwide | Replace CO Laptops | \$5,000 | FY22 | Funded through lease extension |
| Districtwide | Recruit Teachers of Color | \$10,000 | FY22 | Funded through grant & budget reallocation |
| Districtwide | Reduce METCO Teacher Funding | \$13,000 | FY22 | Funded in FY23 Budget Request |

FY23 Recommended Capital Budget

| <u>FY23 CAPITAL IMPROVEMENT REQUESTS</u> | <u>Amount</u> |
|--|-------------------|
| District Wide Security Upgrades | \$ 150,000 |
| District Wide Fire Alarm Panel/Smoke Detector Replacement | \$ 100,000 |
| District Wide Custodial Equipment and Storage | \$ 100,000 |
| District Wide School Facility Study | \$ 100,000 |
| Middle School Exterior Walls and Receiving Dock Repairs | \$ 20,000 |
| District Wide Flooring | \$ 240,000 |
| High School Communication Controls/Intercom System Replacement | \$ 93,500 |
| High School Stage Rigging Replacement | \$ 80,000 |
| High School Field House Track Resurface | \$ 47,500 |
| TOTAL FY 23 Capital Requests | \$ 931,000 |

Questions