

Wayland Public Schools

Wayland, Massachusetts

School Committee's FY 2023 Recommended Budget

April 27, 2022



Sophia Wan, Grade 6

Wayland Public Schools

School Committee's FY 2023 Recommended Budget

OPERATING BUDGET

Executive Summary:

This past year has brought a somewhat sense of normalcy back to the schools. Despite continued necessary health and safety protocols due to COVID, our students have been in school full time all year and this spring we are slowly seeing many activities resume. We have learned many lessons these past two years that have certainly affected the way we deliver education and address learning needs and mental health. The School Committee's FY23 Recommended Budget reflects these issues.

At its February 16, 2022 meeting the School Committee voted to recommend an operating appropriation of \$47,164,771, an increase of \$1,941,481 or 4.29%, to educate an estimated 2764 students for the 2022-2023 school year. This appropriation represents a Level Services budget of \$46,906,243 plus program improvement needs of \$258,528. The Committee also requests that the Town approve a capital request of \$931,000 to address the maintenance of certain capital assets.

The School Committee is committed to fully supporting the academic and social/emotional growth of our students while respecting the fiscal constraints facing Wayland residents and the needs of other Town departments. The School Committee continues to encourage innovation, momentum and equity in our educational and technological offerings while at the same time taking concrete steps to address the need for sustainable spending given the larger financial realities in Wayland. There continue to be unmet needs in the budget that represent important programming and maintenance items which we have noted below. The Committee worked closely with Wayland's Superintendent of Schools, Dr. Omar Easy, and the School Administration to maximize the efficiency of this educational/fiscal balance. The School District bears a responsibility to spend its dollars wisely and in pursuit of its core mission. That mission speaks to personal and civic responsibility, love of learning and empathy for others and translates into teaching citizenship, achieving academic excellence and valuing social and emotional learning. In the FY23 Recommended Budget, the School Department has delivered a total budget representing what is needed to run Wayland's schools while yielding savings and re-allocating existing resources. These actions resulted in a request for appropriation far less than the actual cost of delivering services to students.

Budget Process:

The FY23 budget is based on 2764 students, an increase of 37 students from FY22 [see [enrollment report link](#)] for additional enrollment information]. The School Department employed a rigorous budgeting approach to arrive at the FY23 budget. Between August and November, principals, department heads and central office administration built their budgets, looking for opportunities to meet the most critical needs in the District by reallocating resources from their FY22 budgets. The budget was presented to the School Committee in December.

The School Committee held over 10 budget related meetings, including an initial presentation of the budget by the Superintendent on December 15th, five public work sessions by the Committee, several meetings with the Finance Committee, and a community outreach meeting at which the Committee sought and received feedback on the proposed budget. Overall, this process was lengthy and time consuming, but ultimately very rewarding. Having engaged in such an extensive review, the Committee feels confident that its recommended budget is the right budget for the Wayland Schools in FY23.

The details of the Superintendent’s Recommended Budget can be found at https://www.wayland.k12.ma.us/administration/superintendent/district_budget

Budget Increase Information:

The FY23 School Committee’s recommended budget reflects a 4.29% increase over FY22 which is made up of personnel and non-personnel contractual obligation increases, enrollment-driven increases, and expenditures supporting program improvement needs in the schools.

Budget Increase: Contractual and Enrollment Components

<i>Category</i>	<i>Components</i>	<i>FY23 Budget Increase</i>
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

Budget Increase: Program Improvement Needs

<i>Components</i>	<i>FY23 Budget Increase</i>
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	



Teddy Tinawi, Grade 6

Unmet Needs:

Balancing the educational needs of the School District and the financial constraints of the Town, the School Committee's recommended budget the past several years does not include certain needs. The following charts note the FY20-FY23 unmet needs and their status, showing the programming and maintenance items that have not been funded over the past three budget cycles.

<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
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		

Funded Prior Unmet Needs

				One year grant funding brought position to 1.0 in FY22; FY23 budget request to cover grant amount to keep at 1.0 FTE
Elementary	CHS Assistant Principal	\$53,500	FY20	
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



Sophia Pazolli, Grade 6

School Committee’s Voted Recommended Budget:

The Committee acknowledges the work of the Superintendent in recommending a budget which elevates student achievement, deepens wellness skills and insights, addresses the fallout from COVID, addresses equity, is fiscally conservative, and is a well-rounded statement of what is needed in our schools in the coming year. The Superintendent conducted extensive work to maximize efficiencies and recommended a responsive budget to the current environment and the need to educate our students. The Committee believes that the Superintendent’s Recommended Budget reflects certain immediate priorities identified by the Superintendent and the Administration and confirmed by the Committee.

The chart below summarizes the School Committee’s Voted Recommended Budget:

<i>Category</i>	<i>FY23 Budget Increase</i>
FY22 Budget	\$ 45,223,290
Contractual and Enrollment increases	\$ 1,682,953
Supporting Long-Term Innovation	\$ 258,528
FY23 Voted Recommended Budget	\$ 47,164,771

In summary, the School Committee is committed to providing an outstanding educational experience for all Wayland students, a robust and competitive professional feedback and compensation system for all its professionals, and momentum in its educational offerings in a manner that is appropriate to our schools and financially sustainable for the Town. The School Committee believes this is an appropriate budget for the FY23 school year and urges the Town to support this budget.

CAPITAL BUDGET

In preparing the FY23 capital budget, the School Committee recognizes the importance of adequately maintaining the School District's capital assets knowing that many capital projects have been deferred over past years. The Committee recommends the following capital improvement requests for FY23.

FY23 CAPITAL IMPROVEMENT REQUESTS	Amount
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

CONCLUDING REMARKS

The School Committee believes that its voted recommended operating budget will continue to deliver the high-quality educational program to the children in the Wayland Public Schools that the Town expects. Similarly, the requested capital budget represents the necessary investment in the schools to support the standard of education the Town desires and to maintain valuable physical assets.

Wayland has a very dedicated and supportive group of administrators, professional educators, school employees, students and

residents. We thank all of them for the educational opportunities and enthusiasm they provide to the students of Wayland, to each other and to our school community. We also thank the numerous organizations and individuals throughout the Town who play a vital role in supporting our schools. We are profoundly grateful for the support of the schools provided by past and current generations of Wayland residents and truly appreciate the partnership that exists between the schools and the Wayland community.

Thank you,

The Wayland School Committee:

Chris Ryan, Chair
Ellen Grieco, Vice Chair
Jeanne Downs
Jess Polizzotti
Kim Reichelt



Angela Zimakov, Grade 6