

Wayland School Committee FY25 Budget Hearing

April 10, 2024

Discussion Outline

- School Committee Mission & Budget Goal
- FY24 Current Year Overview
- Budget Process
- Proposed FY25 School Operating Budget
- Enrollment Overview
- FTE Overview
- Comparable Communities
- Proposed FY25 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 FY24 - Current Year

	Total Dollars	% Change Over FY23
FY23 Budget Appropriation	\$ 47,164,770	
Less Utilities (moved to unclassified)	(\$ 1,073,500)	
Adjusted FY23 Budget (comparable basis)	\$ 46,091,270	
FY24 Budget Appropriation	\$ 48,803,195	5.9% increase
Plus FY24 COLA Increase (salary reserve)	\$ 1,350,000	
Total FY24 Budget Appropriation	\$ 50,153,195	8.8% increase

Overview of FY24 - Current Year

- **FY24 Appropriation \$50,153,195**
 - New 3-year bargaining unit contracts
 - Increase in Circuit Breaker Reimbursement, Special Education Reserve Fund, and savings from unissued degree changes covered under-funded Special Education Transportation budget
 - Expect to meet all contractual obligations

FY25 Budget Process

- October 2023:
 - Received Town Manager Guidelines (Level Services, Full Day Kindergarten)
 - School Committee and Leadership Team identified priority areas for district goals and areas of improvement
 - District and School-based Leadership Team realigned resources
- November 2023:
 - District and School-based Leadership Team reviewed and refined developing level service budget
- December 13, 2023:
 - Superintendent presented Recommended Budget to School Committee
- January 2024:
 - School Committee meetings to discuss and vote the FY25 Budget
- March 2024:
 - Town Finance Committee reviewed and voted overall town budget

FY25 SC Proposed Budget - January 17, 2024

	Total Dollars	% Change over FY24
FY25 Level Service Budget	\$ 52,630,763	4.94%
Plus Full Day Kindergarten	\$ 535,769	1.07%
Combined Total FY25 Recommended Budget	\$ 53,166,532	6.01%

FY25 SC Proposed Budget - March 13, 2024

FY25 SC Recommended Budget	\$ 53,166,532
<i>Less Full Day Kindergarten**</i>	\$ 535,769
Revised FY25 Recommended Budget	\$ 52,630,763
\$ Change over FY24	\$ 2,477,568
% Change over FY24	4.94%
<i>**Funded by ARPA funds</i>	

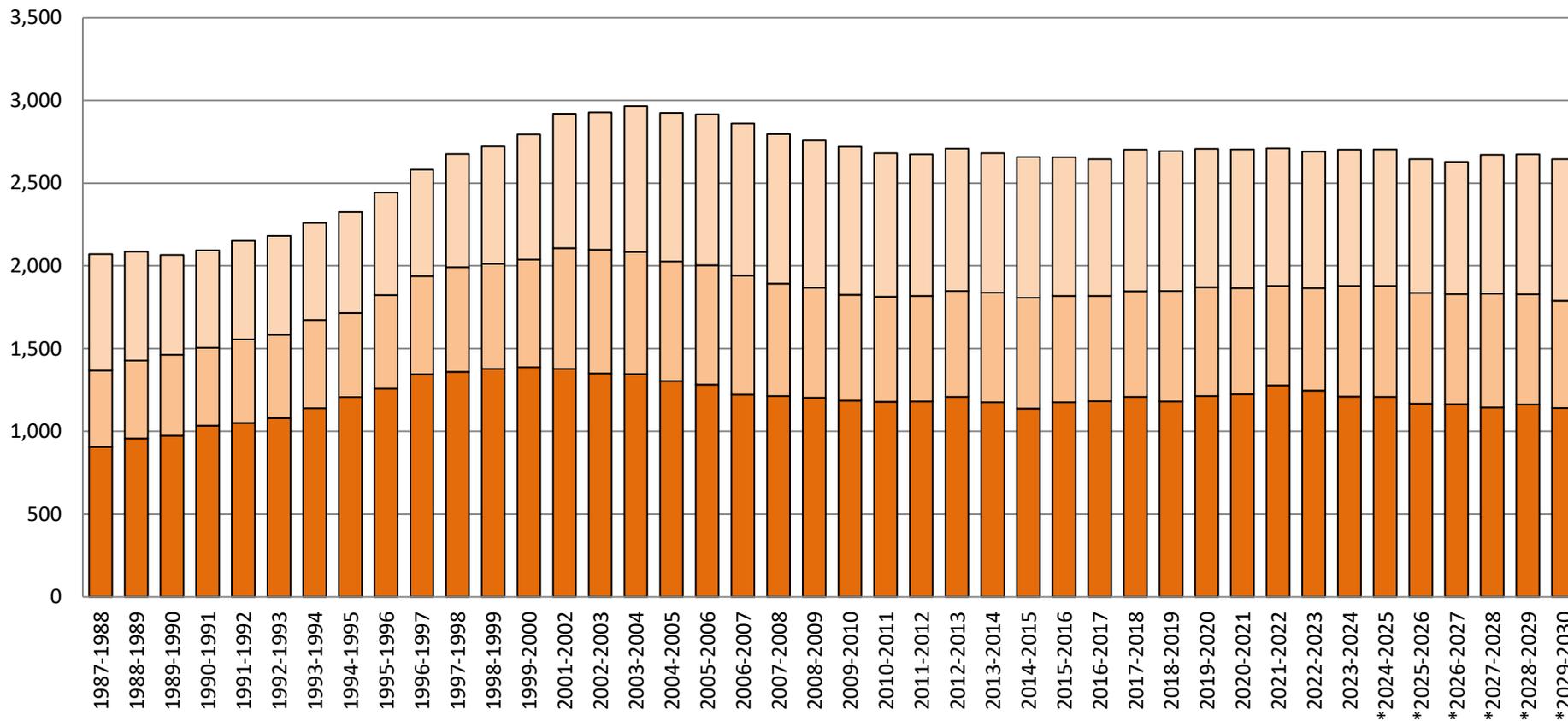
FY25 Budget Drivers

- 3% COLA for all bargaining units
- 124 Step Changes
- 66 Lane Changes
- 2.0 FTE Special Education leadership positions through re-allocation of resources
- .50 FTE Elementary Wellness Teacher, .40 FTE Innovations Teacher, .20 Diversity, Equity and Belonging Coordinator
- Student performance assessment and special education/human resources licenses, software programs, and on-line subscriptions
- New three year contract for school bus transportation
- First of a four year commitment to shift ice hockey into athletics program budget
- Support Spanish Immersion program transition into 6th grade
- Contract services for upcoming Superintendent search

FY25 Budget - Special Education Reserve Fund

- Article at Town Meeting to continue funding for Special Education Reserve Fund
- Funds to be reserved and used in future years to pay for unanticipated or unbudgeted costs of special education, out of district tuition, transportation and recovery high school tuition without further appropriation.
- When Special Education costs are lower than budgeted, funds may be contributed to the Reserve Fund.
- Finance Committee voted to fund the Special Education Reserve Fund with \$150,000 (pending approval at Town Meeting).

Enrollment Overview - FY88 Actual through FY30 Forecast



Enrollment Overview by Level

ENROLLMENT HISTORY and PROJECTIONS						
YEAR	K-5	6-8	9-12	TOTAL	CHANGE	% CHANGE
2020-2021	1,225	642	838	2,705	-2	-0.07%
2021-2022	1,278	602	831	2,711	6	0.22%
2022-2023	1,246	621	824	2,691	-20	-0.74%
2023-2024	1,211	668	824	2,703	12	0.44%
*2024-2025	1,209	671	824	2,704	1	0.04%
*2025-2026	1,167	669	809	2,645	-59	-2.19%
*2026-2027	1,165	666	798	2,629	-16	-0.59%
*2027-2028	1,145	687	839	2,671	42	1.55%
*2028-2029	1,163	665	846	2,674	3	0.11%
*2029-2030	1,141	648	857	2,646	-65	-2.41%

**Projections using 3-Year Cohort Survival.*

FTE Overview

Operating Fund Position Category	FY21 Actual FTEs	FY22 Actual FTEs	FY23 Actual FTEs	FY24 Actual FTEs	FY25 Recommended FTEs	Delta FY25 Recommended v. FY24 Actual
Administration/Supervision	23.00	24.30	25.30	19.32	20.82	1.50
Licensed Instructional Staff: Teachers, Special Educators, Student Support	279.80	280.18	288.98	294.90	293.80	(1.10)
Clerical	22.20	22.19	22.19	21.00	21.00	-
Human Resources & Accounting	5.00	5.00	4.00	5.00	5.00	-
Assistants and Techs	107.90	95.29	91.99	92.83	93.83	1.00
Custodians	23.00	23.00	23.00	21.00	21.00	-
TOTAL OPERATING FUND	460.90	449.96	455.46	454.05	455.45	1.40
Delta Actuals vs. Actuals	33.24	(10.94)	5.50	(1.41)	1.40	

Comparable Communities

Community	Student		FY23 Average Single Family		FY23 Total Per Pupil Expenditure		FY23 Student Teacher Ratio	
	Enrollment	Rank	Tax Bill (1)	Rank	(2)	Rank	Teacher Ratio	Rank
Acton-Boxborough	5302	3	\$ 12,753.00	12	\$ 20,698.70	12	12.9:1	1
Bedford	2578	6	\$ 10,454.00	13	\$ 23,387.00	9	11.2:1	7
Carlisle	603	11	\$ 15,930.00	9	\$ 24,266.00	6	10.1:1	12
Concord	1956	9	\$ 17,481.00	6	\$ 26,176.00	4	10.6:1	9
Dover	511	12	\$ 16,735.00	7	\$ 25,178.00	5	11.2:1	6
Lexington	6867	1	\$ 17,514.00	5	not available	n/a	10.5:1	11
Lincoln	1012	10	\$ 19,373.00	2	\$ 31,772.00	1	8.7:1	13
Needham	5551	2	\$ 14,528.00	11	\$ 23,407.00	8	12.3:1	2
Sherborn	410	13	\$ 17,842.00	4	\$ 23,935.00	7	11.7:1	4
Sudbury	2565	7	\$ 15,036.00	10	\$ 21,202.00	11	11.1:1	8
Wayland	2758	5	\$ 15,958.00	8	\$ 22,420.00	10	11.4:1	5
Wellesley	4165	4	\$ 18,087.00	3	\$ 27,591.00	3	10.5:1	10
Weston	2017	8	\$ 23,893.00	1	\$ 31,012.00	2	11.7:1	3

Key:

(1) Acton-Boxborough rate takes an average of Acton and Boxborough bills

(2) Per pupil expenditures for regional high schools: Concord-Carlisle=\$26,849.00, Dover-Sherborn=\$24,361.00; Lincoln-Sudbury=\$26,241.00

Data Sources:

<https://www.doe.mass.edu/finance/statistics/per-pupil-exp.html>

<https://profiles.doe.mass.edu/statereport/teacherdata.aspx>

<https://www.mass.gov/info-details/massachusetts-average-single-family-tax#fy2023->

FY25 Proposed Capital Budget - \$1,133,300

Capital Project	Amount
DW Replacement of Roof	\$150,000
Elementary Installation of HVAC/Air Conditioning	\$317,500
WMS Rooftop Air Handling Units	\$164,800
DW Boilers and Boiler System	\$169,000
DW Student Information System	\$112,000
DW Fire Alarm Control System	\$170,000
WHS New Mini Bus	\$ 50,000

Questions