
**Presentation at
Council on Aging:
Superintendent's
FY 25 Recommended Budget**

January 12, 2024

Overview of Presentation

- Context for and Approach to Budget Development
 - A Level Service Budget:
 - What it means
 - No net increase in staff
 - District Goals
 - Full Day Kindergarten
 - Student Enrollment
 - Capital Budget
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Context for Budget Development: School Committee Budget Guidance

“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.”

Context for Budget Development: Town Manager's Guidelines

Submit a *Level Service* budget for FY25

Beyond Level Service, funding will be included for:

- Full Day Kindergarten, \$400,000
- Additional staffing due to enrollment, \$120,000

In addition:

- Continue annual appropriation to Special Education Reserve Fund, \$150,000
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Context for Budget Development: Budget Pillars

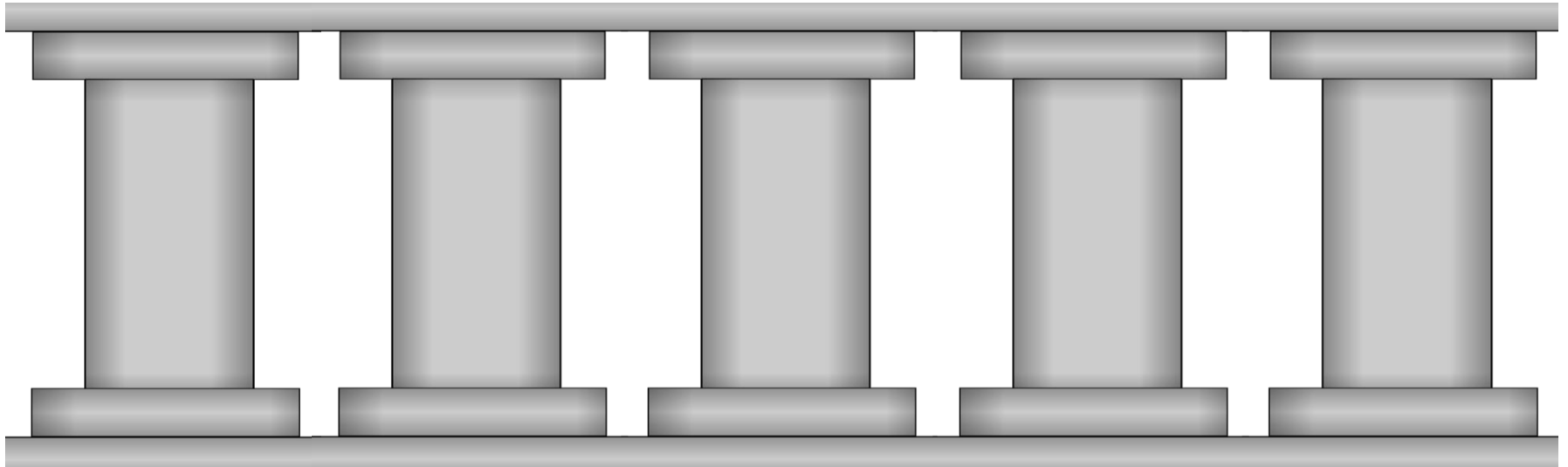
**Program
Breadth**

**Educational
Infrastructure**

**Class
Sizes**

**Student
Services**

**Facilities
Operations**



Context for Budget Development: Educational District Goals

Academic Achievement	Strengthen instructional systems, practices, and curriculum
Belonging and Equity	Cultivate an inclusive culture of belonging and opportunity for all students and staff
Social-emotional Learning and Wellness	Enhance student well-being

Context for Budget Development: Additional District Goals

Student Services	Establish and refine District protocols, procedures, and structures
Community	Ensure communication is timely, responsive, collaborative, and inclusive
Operational	Develop a plan to improve existing buildings

Approach to FY25 Level Service Budget: Process

- **Working collaboratively with Town** during the process: Town manager, Director of Finance, Director of Public Buildings, Finance Committee
 - **Building a Level Service budget** aligned with the Town Manager's FY25 Budget Guidelines and School Committee Budget Guidance.
 - **Consulting with school and district leaders** to identify needs and priorities that align resources to our district goals.
 - **Calculating costs to comply** with contractual obligations and legal mandates guided by projected enrollment, class sizes, and student needs.
 - **Maximizing resources** by restructuring, shifting, and reducing central office positions to invest in student services leadership support.
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Priorities in the FY25 Level Service Budget

- **Creating new budget neutral structures and supports** for Special Education services funded through the reallocation of existing resources.
 - **Increasing support for Diversity, Equity and Belonging** with increase of .20 FTE.
 - **Expanding Spanish Immersion Program** to 6th grade with new curriculum and textbooks.
 - **Continuing implementation of Bridges Math and Empowering Writers** curriculum with embedded professional development, new materials, textbooks and libraries.
 - **Budgeted for all known out-of-district expenses** paired with building the Special Education Reserve Fund for unanticipated expenses.
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Priorities Reflected in the FY25 Level Service Budget

- **Demonstrating commitment to Wellness** with adoption of prior grant funded .50 FTE Elementary Health Teacher.
 - **Extending Career and Innovation Pathways** at WHS with adoption of prior grant funded .40 FTE Teacher.
 - **Increasing access to student assessment resources** for efficient and timely use of data.
 - **Investing in new Human Resources department**, procedures, and systems.
 - **Increasing access to more online resources** to increase to diversity of applicant pool and streamline application process.
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New Initiative in FY25

Universal Free Full-Day Kindergarten

- No Parent Tuition
 - Fully Funded by Chapter 70 Increase receive in following year
 - *Collaborated with DESE - \$893,994 projected increase in Chapter 70 for FY24*
 - *Consulted with other districts which have made similar changes*
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Full Day Kindergarten Costs

- 10 Kindergarten Classrooms: 4 at CH, 3 at HH, 3 at LO
- .35 FTE per Teacher: 10 Teachers, cost of \$418,980
- .35 FTE per Teaching Assistant: 10 Teaching Assistants, cost of \$105,789
- Instructional Supplies and Materials: \$11,000

Total Cost \$535,769

Projected K enrollment in FY25: 172 students

FY 25 Recommended Budget: Level Service & New Initiative Summary

Level Service Budget	\$52,630,763
<i>Dollar Change over FY24</i>	<i>\$ 2,477,568</i>
<i>Percentage Change over FY24</i>	<i>4.94%</i>
FY25 New Initiative – FDK	\$ 535,769
Total FY25 Recommended Budget	\$ 53,166,532
<i>Combined Dollar Change over FY24</i>	<i>\$ 3,013,337</i>
<i>Combined Percentage Change over FY24</i>	<i>6.01%</i>

FY23, FY24, FY25 Financial Summary

FY23 Actual Expenditures	\$46,180,264* (Less Utilities)
FY24 Appropriated Budget	\$48,803,195
<u>FY24 Salary Reserve</u>	<u>\$ 1,350,000</u>
Total FY24 Appropriated Budget	\$50,153,195
<i>Dollar Change over FY23</i>	<i>\$ 3,972,931</i>
<i>Percentage Change over FY23</i>	<i>8.60%</i>
FY25 Level Service Budget	\$52,630,763
<u>FY25 New Initiative – FDK</u>	<u>\$ 535,769</u>
Total FY25 Recommended Budget	\$ 53,166,532
<i>Combined Dollar Change over FY24</i>	<i>\$ 3,013,337</i>
<i>Combined Percentage Change over FY24</i>	<i>6.01%</i>

Shifting and Reallocating Resources

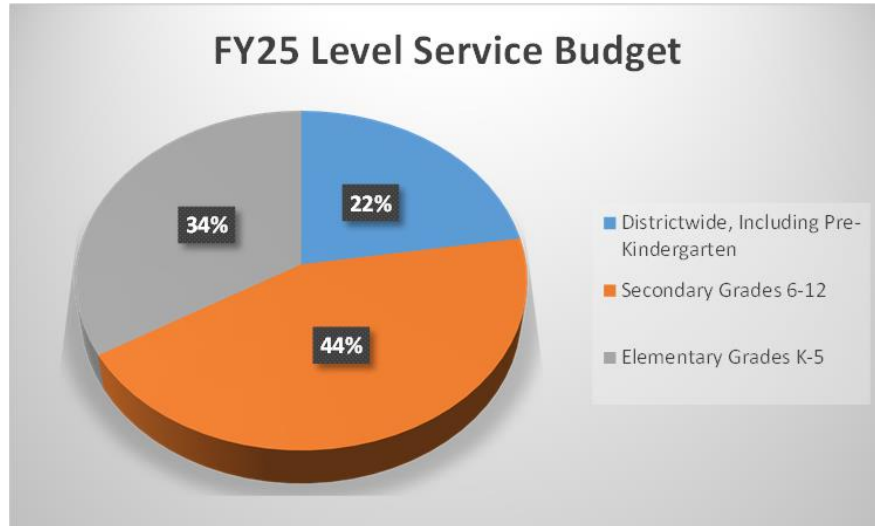
Administration:

(1.0) FTE	Director of Teaching & Learning
<u>(.2) FTE</u>	<u>Assistant Principal</u>
(1.2) FTE	Reduction

Leadership Support:

+1.0 FTE	Student Services Leadership Support
<u>+.2 FTE</u>	<u>Director of Diversity, Equity and Belonging</u>
+1.2 FTE	Increase

FY25 Recommended Budget: Level Service



At a Glance:

- No net increase in Staff
- Adoption of Full Day Kindergarten
- Contractual Increases:
 - FY24 COLA 2.5% and 1.5%
 - 3% COLA for WTA, WESA, Non-Union
 - 4 WTA Retirements, 1 District Administration Retirement
 - 103 WTA Step Changes, 124 All Units
 - 56 WTA Lane Changes, 66 All Units

Student Enrollment: FY24 Demographics

At a Glance:

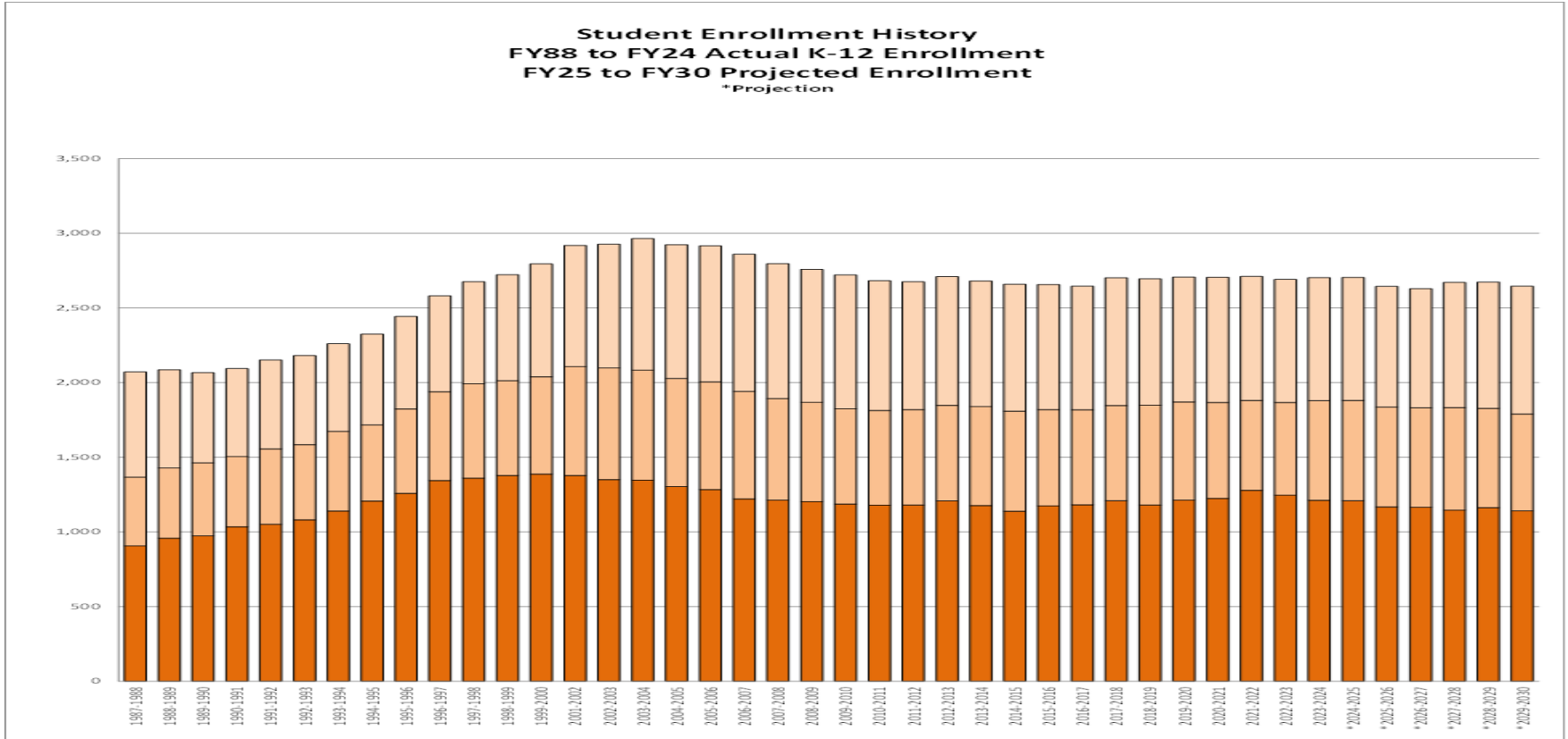
- Special Education In district Programs – 107 students
- Individualized Educational Plans- 524 students
- English Language Learners – 89 Students
- Economically Disadvantaged – 289 students
- Boston Residents – 131 students
- Non-resident staff students – 69 students

FY25 Student Enrollment Change

Level	FY24 Actual	FY25 Projected	Proj. v. Act.
PreK-Grade 5	1257	1255	-2
Grade 6-8	668	671	3
Grade 9-12	824	809	-15
Total	2749	2735	-14

Level	FY24 Actual	FY25 Projected	Proj. v. Act.
TCW	46	46	0
Claypit Hill	489	499	10
Happy Hollow	345	335	-10
Loker	377	375	-2
WMS	668	671	3
WHS	824	809	-15
Total	2749	2735	-14

Student Enrollment Trend



FY 25 Budget Discussion: Schedule

December 13, 2023	FY25 Superintendent's Recommended Budget Introduction
January 3, 2024	FY25 Budget Discussion: Elementary Schools
January 10, 2024	FY25 Budget Discussion: Secondary Schools, Athletics, Districtwide, Special Revenue Funds
January 12, 2024	Budget Information Session at Council on Aging, 10:00 am
January 17, 2024	FY25 Budget Discussion: Special Education, The Children's Way
January 31, 2024	Discussion and Vote on FY25 Budget

FY25 Capital Plan Overview

Boiler Replacement: WMS	\$109,000
Roof Repairs: Districtwide	\$150,000
Elementary HVAC Installation: Elementary	\$317,500
Mini-Bus: Districtwide & Athletics	\$ 50,000
Rooftop Air Handling Unit Replacement: WMS	\$164,800
Student Information System Replacement: Districtwide	\$112,000
Total FY25 Capital	\$903,300
