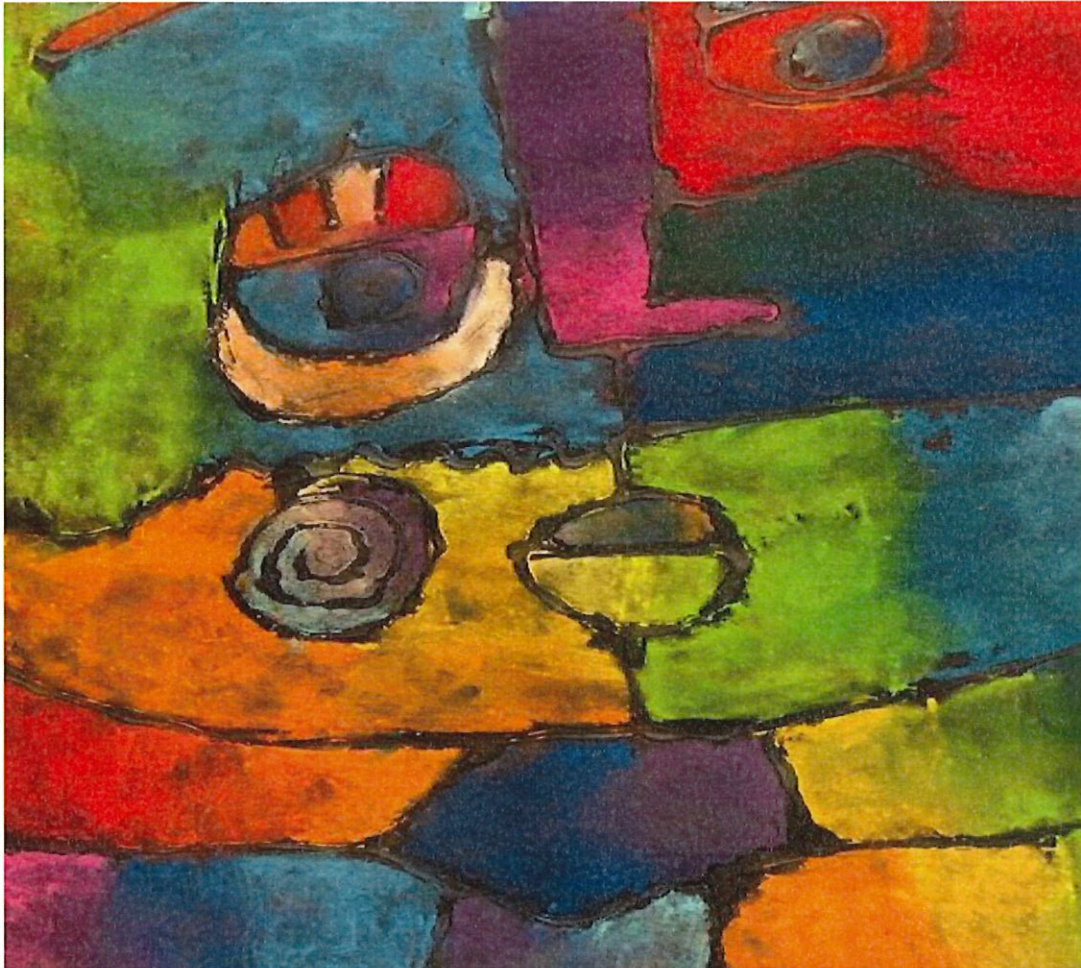


# WAYLAND PUBLIC SCHOOLS

## Superintendent's FY 2021 Recommended Budget

JULY 1, 2020 TO JUNE 30, 2021

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*Student Artist, Nova Oman, Grade 2 at Happy Hollow Elementary School*

**WAYLAND PUBLIC SCHOOLS**  
Wayland, Massachusetts 01778  
[WWW.WAYLAND.K12.MA.US](http://WWW.WAYLAND.K12.MA.US)

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**WAYLAND PUBLIC SCHOOLS**  
Superintendent's FY 2021 Recommended Budget

Executive Summary

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*Student Artist, John Silberman, Grade 12 Wayland High School*



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## **B. EXECUTIVE SUMMARY**

### **B. 1. EXECUTIVE SUMMARY – ORGANIZATIONAL**

#### **Budget Guidelines, Major Goals and Objectives:**

The pages of this document detail the Superintendent’s FY 2021 Recommended 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 2021, in particular, the Wayland School Committee has articulated the following goal for the FY 2021 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.*

#### **Budget Process and Timeline**

The Superintendent’s FY 2021 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 2021 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 2021. Much of this work is done at the school level and through Administrative Council. The FY 2021 budget development process began in May, 2019. The Recommended Budget presented is the net request resulting from many months examining current resources, forecasting future needs and realigning staff, services and funding based on projected enrollment and students’ needs.

#### **Strategic Resource Allocation to Meet Goals: How the Wayland Public Schools Allocates Resources to Improve Student Outcomes**

The Wayland Public Schools has very talented leaders and teachers who have embraced our mission of engaging every student, every day. In order to support their efforts to reach every student, no matter how reluctant or challenged a learner, we have prioritized the implementation of two long-term strategies, Deepening Social Emotional Learning (SEL) and Elevating Achievement. Beginning in May, we have gone through a process that has led us to articulate the short- and long-term action steps for accomplishing these strategies and the resources we need in order to implement them.

In order to deepen SEL, we have used data from the Metrowest Adolescent Health Survey and other tools to identify obstacles that inhibit our students from fully engaging in study. One result is that we have an ongoing partnership with McLean Hospital and are giving professional development to our staff to work with students to address increasing levels of anxiety at all ages. We are also collaborating with our new Coordinator for Equity and Diversity to develop classroom approaches that engage students from diverse backgrounds. Over the next eighteen months, the elementary schools will revise its curriculum for SEL, ensuring a coherent connection to the work at the Middle School and High School.



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Starting from this base of social-emotional nurture, our school leaders and staff believe that they can implement instructional approaches that engage all students. In order to spread effective approaches, the District has engaged in a series of learning walks and professional development that is resulting in more hands-on, individualized instruction. Our new science curriculum, which requires regular infusions of professional development, focuses entirely on inquiry-based investigations, experiences that our students are enjoying immensely. Our grades three through five students have implemented new training that charts their reading conferences with students, maximizing the independent reading experience of our older elementary students. In 2020-2021, we will identify a writing program that provides a similar feedback loop and level of engagement between staff and students.

The Middle School's standards-based reporting gives students and parents intimate feedback on exactly where a student has strengths and where they can grow. The FY21 budget will allocate funds to develop a far more robust electronic standards-based report for families. The Middle School has also incorporated its Math Center into the FY 21 Budget, an approach that offers individualized instruction for students of all abilities. The Middle and High School will continue to use in-school coaching to deepen its use of technology in classroom instruction and enable our teachers to individualize the experience for students. Finally, crucial to our students' engagement is the schools' continued work towards building global citizens. As part of that work, we are very excited that our budget request incorporates greater support for the elementary Spanish Immersion program, the Middle School's expansion of World Language to sixth grade, and the proposed new World Language graduation requirement at the High School.

Together, in order to accomplish these ambitious goals within the fiscal constraints of the Town, the District's Administrative Council met as a group over the summer and this fall to implement a three-year strategic budgeting approach. Over the last few months we have reallocated resources and have obtained grants in order to limit the burden on the Town. For example, we have found savings in the non-personnel budgets to pay for the increase of counseling services. At the Middle School, we have reallocated staffing in order to pay for the Math Center. At the High School, we have reduced the number of paraprofessionals to help pay for a new teacher in the Alternative Learning Resource Team (ALRT) program. Grants will help defray the costs of the Diversity and Equity Coordinator and a number of our SEL initiatives.

We have also worked closely with the Town to communicate about and collaborate towards accomplishing our long-term goals. The Budget Summit in September, 2019, gave us a clear sense of the Town's needs and helped us understand the limits of possible budget allocations. The Town's early direction on our capital planning also helped us determine what types of supports we should include in our operating budget. As a result, we have recommended specific allocations that we feel would have the greatest impact in supporting the innovative efforts of our staff. We have asked for funding to increase the salaries of our elementary principals to maintain our competitiveness with neighboring communities. We have asked for a new Human Resources Administrative Assistant to ensure that we are providing the HR support our staff needs. Providing before-school and after-school supervision for elementary students enables us to ensure the smooth arrival and departure of students given the change in start times. Our increased allocation for technology and maintenance will allow us to address some of the backlogged projects that we need to address in order to ensure sound educational environments.

Our budget recommendation enables us to push forward in our efforts to make the educational experience for every Wayland student engaging and exciting.

We thank the School Committee and the Town of Wayland for its strong support of the schools.

### **School Committee and Administrative Members**

School Committee Members:

- o Ms. Jeanne Downs, Chair of School Committee
- o Ms. Ellen Grieco, Esq., Vice Chair of School Committee and Finance Sub-committee
- o Ms. Kathie Steinberg, Chair of Finance Subcommittee
- o Ms. Kim Reichelt, Chair of Policy Subcommittee
- o Mr. Nate Buffum, Vice Chair of Policy Subcommittee

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Administrative Council Members:

- Dr. Arthur Unobskey, Superintendent of Schools
- Dr. Parry Graham, Assistant Superintendent
- Mr. Richard Whitehead, Director of Student Services
- Ms. Tamara Barrera, Assistant Director of Student Services
- Ms. Leisha Simon, Director of Technology
- Ms. Susan Bottan, Business Administrator
- Mr. Tony Laing, METCO Director
- Ms. Allyson Mizoguchi, Principal, Wayland High School
- Ms. Laura Cole, Asst. Principal, Wayland High School
- Mr. Sean Glass, Asst. Principal, Wayland High School
- Ms. Betsy Gavron, Principal, Wayland Middle School
- Mr. George Benzie, Asst. Principal, Wayland Middle School
- Dr. Christie Harvey, Principal, Claypit Hill School
- Dr. Tricia O'Reilly, Principal, Happy Hollow School
- Mr. Brian Jones, Principal, Loker School
- Ms. Patricia Keefe, Director, Wayland School Community Programs
- Ms. Kathleen Merrell, Director, The Children's Way

Administrative Team Members:

- Ms. Rachel Scott, Coordinator English Learners and Assistant Principal, Claypit Hill School
- Mr. Heath Rollins, Athletics Director

## **B. 2. EXECUTIVE SUMMARY – FINANCIAL**

### **Summary of Revenues and Expenditures:**

**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 FY20'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 \$608,000 to reduce the total FY21 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 continue to be reflected in the FY 2021 utilities budget in the form of sustaining lower rates of commodity consumption.



**Indirect Cost Allocations from Special Revenue Funds:** Budget savings generated through indirect cost allocations from the special revenue funds including Full Day Kindergarten tuition and Wayland School Committee Programs, specifically BASE, are reflected in the net recommended FY 2021 budget.

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 2021.

**School Operating Budget Comparisons**

**WAYLAND PUBLIC SCHOOLS**  
**Personnel and Non-Personnel Budget Overview: FY 2020 and FY 2021**

		<b>FY 2020 Budget</b>	<b>FY 2021 Recommended</b>	<b>\$ Delta</b>	<b>% Change</b>
<b>WHS</b>	Personnel	10,658,931	10,904,819	245,888	2.31%
	Non-Personnel	746,450	821,945	75,495	10.11%
		<b>11,405,381</b>	<b>11,726,764</b>	<b>321,383</b>	<b>2.82%</b>
<b>Athletics</b>	Personnel	218,627	218,627	-	0.00%
	Non-Personnel	280,900	293,350	12,450	4.43%
		<b>499,527</b>	<b>511,977</b>	<b>12,450</b>	<b>2.49%</b>
<b>WMS</b>	Personnel	7,684,853	7,875,737	190,884	2.48%
	Non-Personnel	396,904	410,823	13,919	3.51%
		<b>8,081,757</b>	<b>8,286,560</b>	<b>204,803</b>	<b>2.53%</b>
<b>Claypit Hill</b>	Personnel	5,689,456	5,744,072	54,616	0.96%
	Non-Personnel	242,147	241,330	(817)	-0.34%
		<b>5,931,603</b>	<b>5,985,402</b>	<b>53,799</b>	<b>0.91%</b>
<b>Happy Hollow</b>	Personnel	4,035,886	4,108,661	72,775	1.80%
	Non-Personnel	179,095	180,139	1,044	0.58%
		<b>4,214,981</b>	<b>4,288,800</b>	<b>73,819</b>	<b>1.75%</b>
<b>Loker</b>	Personnel	2,935,305	3,323,463	388,158	13.22%
	Non-Personnel	169,697	164,561	(5,136)	-3.03%
		<b>3,105,002</b>	<b>3,488,024</b>	<b>383,022</b>	<b>12.34%</b>
<b>Student Services</b>	Personnel	1,234,774	1,223,630	(11,144)	-0.90%
	Non-Personnel	2,478,821	2,126,320	(352,501)	-14.22%
		<b>3,713,595</b>	<b>3,349,950</b>	<b>(363,645)</b>	<b>-9.79%</b>
<b>Facilities*</b>	Personnel	358,510	358,761	251	0.07%
	Non-Personnel	747,979	798,979	51,000	6.82%
		<b>1,106,489</b>	<b>1,157,740</b>	<b>51,251</b>	<b>4.63%</b>
<b>Technology</b>	Personnel	543,909	538,524	(5,385)	-0.99%
	Non-Personnel	583,774	683,774	100,000	17.13%
		<b>1,127,683</b>	<b>1,222,298</b>	<b>94,615</b>	<b>8.39%</b>
<b>Central</b>	Personnel	1,477,797	1,599,358	121,561	8.23%
	Non-Personnel	1,255,935	1,467,595	211,660	16.85%
		<b>2,733,732</b>	<b>3,066,953</b>	<b>333,221</b>	<b>12.19%</b>
<b>TOTAL</b>		<b>41,919,750</b>	<b>43,084,468</b>	<b>1,164,718</b>	<b>2.78%</b>
<b>TOTAL</b>	Personnel	<b>34,838,048</b>	<b>35,895,652</b>	<b>1,057,604</b>	<b>3.04%</b>
	Non-Personnel	<b>7,081,702</b>	<b>7,188,816</b>	<b>107,114</b>	<b>1.51%</b>
	<b>Total</b>	<b>41,919,750</b>	<b>43,084,468</b>	<b>1,164,718</b>	<b>2.78%</b>

## School Operating Budget Drivers: Significant Trends and Changes

The Superintendent's FY 2021 Recommended Budget totals \$43,084,024, an increase of \$1,164,718 which represents a 2.78% increase over the FY 2020 appropriated budget. The increase *excludes* the cost of a negotiated settlement with all employees.

Superintendent's FY 2021 Recommended Budget	
FY 2017 Appropriated Budget	37,722,833
Dollar Increase from FY 2016 Appropriation	1,003,602
Percentage Increase from FY 2016 Appropriation	2.73%
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%
<b>FY 2021 Recommended Budget</b>	<b>43,084,468</b>
Dollar Increase from FY 2020 Appropriation	1,164,718
Percentage Increase from FY 2020 Appropriation	2.78%

The four budget drivers making up the \$1,164,718 recommended increase in FY21 are summarized below:

FY 2021 RECOMMENDED PERSONNEL AND NON- PERSONNEL BUDGET DRIVERS	Incremental FTE Increase over FY 2020	Incremental Increase over FY 2020	% of Recommended Incremental Increase	% Change Over FY 2020 Appropriated Budget
Contractual Costs	-	\$ 903,137	77.54%	2.15%
Enrollment Driven	2.50	\$ 144,254	12.39%	0.34%
Adjustments	-	\$ (352,501)	-30.26%	-0.84%
Sustaining Innovation	3.35	\$ 469,828	40.34%	1.12%
<b>COMBINED TOTAL</b>	<b>5.85</b>	<b>\$ 1,164,718</b>	<b>100.00%</b>	<b>2.78%</b>

### Personnel Budget Drivers

Projected personnel expenditures make up 83.3% of the Recommended Budget increase over FY 2020. The total FY 2021 personnel increase over FY 2020 is \$1,057,604 and 90.8% of the total recommended budget increase. Of the total personnel increase, contractual costs related to steps and lanes changes, retirements and longevity stipends total \$574,522 and represent 49.33% of the recommended budget increase. Enrollment driven level services total \$144,254 or 12.39% of the recommended budget increase. The third budget driver is entitled Sustaining Innovation which includes funding needed to continue efforts toward elevating achievement, deepening social emotional learning and managing our systems sustainably.



A summary of the FY 2021 personnel cost drivers and the net change over FY 2020's budget follows below for each category of personnel expenses:

FY 2021 RECOMMENDED PERSONNEL -BUDGET DRIVERS	Incremental FTE Increase over FY 2020	Incremental Dollar Increase over FY 2020	% of Recommended Incremental Increase	% Change Over FY 2020 Appropriated Budget
<b>CONTRACTUAL COSTS (excludes wage settlements, pending negotiations)</b>				
<i>Implement current year's personnel services at next year's costs, excluding wage increases pending negotiations:</i>				
Steps and Degree Changes		\$ 551,822		
Staff Exchange - Anticipated savings resulting from staff turnover and unissued degree changes				
Longevity Stipends		\$ 22,700		
<b>Subtotal NET CONTRACTUAL COSTS</b>		<b>\$ 574,522</b>	<b>49.33%</b>	<b>1.37%</b>
<b>ENROLLMENT DRIVEN</b>				
<i>Required services driven by changes in enrollment and class size.</i>				
Kindergarten Section Teacher, Claypit Hill	0.65	\$ 44,091		
Kindergarten Section Assistant Teacher, Claypit Hill	0.65	\$ 18,753		
Grade 3 Teacher Loker	1.00	\$ 67,833		
Music Teacher Section, WMS	0.20	\$ 13,577		
<b>Subtotal ENROLLMENT DRIVEN</b>	<b>2.50</b>	<b>\$ 144,254</b>	<b>12.39%</b>	<b>0.34%</b>
<b>SUSTAINING INNOVATION</b>				
<i>Increases in personnel driven by need for increased capacity, adoption of pilot programs funded by Wayland Public Schools Foundation, implementation of School Start Time initiative, alignment of wages to comparable duties:</i>				
Equity and Diversity Coordinator	0.50	\$ 65,000		
Human Resources Administrative Assistant	1.00	\$ 50,000		
Math Teacher, WHS	0.20	\$ 13,577		
Anatomy & Phys Teacher, WHS	0.25	\$ 16,971		
ALRT Teacher, WHS	1.00	\$ 71,021		
Teaching Assistant	(1.00)	\$ (28,205)		
Assistant Principal, Claypit Hill	0.50	\$ 55,625		
Guidance Counselor, Loker	0.40	\$ 29,851		
Spanish Immersion Sped Teacher Loker	0.50	\$ 33,942		
Elementary Student Supervision		\$ 15,046		
Administrator Wage Adjustment		\$ 16,000		
<b>Subtotal SUSTAINING INNOVATION</b>	<b>3.35</b>	<b>\$ 338,828</b>	<b>29.09%</b>	<b>0.81%</b>
<b>FY 2021 RECOMMENDED PERSONNEL -SUMMARY OF PERSONNEL BUDGET DRIVERS</b>				
Net Contractual Costs	-	\$ 574,522	49.33%	1.37%
Enrollment Driven	2.50	\$ 144,254	12.39%	0.34%
Sustaining Innovation	3.35	\$ 338,828	29.09%	0.81%
<b>COMBINED TOTAL PERSONNEL</b>	<b>5.85</b>	<b>\$ 1,057,604</b>	<b>90.80%</b>	<b>2.52%</b>

**Non-Personnel Budget Drivers**

Projected Non-personnel expenditures make up 16.7% of the Recommended Budget increase over FY 2020. The total FY 2021 non-personnel increase over FY 2020 is \$107,114 and represents 9.2% of the total recommended budget increase. Driving the total increase in non-personnel expenditures for FY 2020 are contractual increases in utilities and transportation, and technology, including software and hardware. Offsetting the increase in expenditures is a decrease in Special Education Tuition and Transportation. In June, 2019 School Committee voted to transfer \$155,000 in funding to personnel to fund 6.2 special education teaching assistants required as a result of new students' needs. In addition, it is anticipated that \$200,000 of tuition will be prepaid at the end of FY20.

A summary of the FY 2021 non-personnel cost drivers and the net change over FY 2020's budget follows below for each category of non-personnel expenses:

FY 2021 RECOMMENDED NON-PERSONNEL - BUDGET DRIVERS		Incremental Increase over FY 2020	% of Recommended Incremental Increase	% Change Over FY 2020 Appropriated Budget
<b>CONTRACTUAL COSTS</b>				
<i>Implement contractual agreements; current year's services at next year's costs:</i>				
Districtwide and Athletics School Bus Transportation		\$ 229,750		
Supplies and Materials		\$ 38,021		
Copiers		\$ 10,000		
Districtwide Utilities (Elec and Natural Gas)		\$ 50,844		
<b>Subtotal CONTRACTUAL OBLIGATIONS</b>		<b>\$ 328,615</b>	<b>28.21%</b>	<b>0.78%</b>
<b>ADJUSTMENTS</b>				
<i>Reallocate funds to personnel to meet students' needs in district</i>				
SPED Tuition, Transportation, Contracted Services		\$ (352,501)		
<b>Subtotal ADJUSTMENTS</b>		<b>\$ (352,501)</b>	<b>-30.26%</b>	<b>-0.84%</b>
<b>SUSTAINING INNOVATION</b>				
<i>Increases driven by technology, facilities maintenance</i>				
Technology hard ware		\$ 100,000		
Reduction of Instructional Materials at Loker		\$ (20,000)		
Facilities maintenance		\$ 51,000		
<b>Subtotal SUSTAINING INNOVATION</b>		<b>\$ 131,000</b>	<b>11.25%</b>	<b>0.31%</b>
<b>FY 2021 RECOMMENDED NON-PERSONNEL - SUMMARY OF NON-PERSONNEL BUDGET DRIVERS</b>	<b>Non-Personnel Budget Drivers</b>	<b>Incremental Increase over FY 2020</b>	<b>% of Recommended Incremental Increase</b>	<b>% Change Over FY 2020 Appropriated Budget</b>
Contractual Costs		\$ 328,615	28.21%	0.78%
Adjustments		\$ (352,501)	-30.26%	-0.84%
Sustaining Innovation		\$ 131,000	11.25%	0.31%
<b>COMBINED TOTAL</b>		<b>\$ 107,114</b>	<b>9.20%</b>	<b>0.26%</b>

### Financial and Demographic Changes

The four budget drivers making up the significant financial and demographic changes to the FY 21 recommended budget are briefly summarized below:

Contractual Costs – Personnel step, lane and longevity stipends and Non-Personnel contractual obligations, such as utilities and a new three-year transportation contract.

Enrollment Driven Costs – Personnel costs associated with opening a new Kindergarten classroom at Claypit Hill and a grade 3 classroom at Loker Elementary Schools.

Adjustments – SPED Tuition and Transportation costs shifting from non-personnel in FY 20 to Personnel to build capacity in district and serve students in district. As a result, the non-personnel costs are lower than the prior year. Additionally, a SPED prepayment in FY 20 will reduce FY 21 costs.

Sustaining Innovation – Personnel and Non-personnel services and equipment are required to reach two highest priorities: elevating achievement and deepening social emotional learning.

### B. 3. EXECUTIVE SUMMARY – INFORMATIONAL

#### Student Enrollment Trends and Forecasts

The budget, both personnel and non-personnel, is driven by and built upon the number of demographic of students served and education in our schools. Therefore, understand the trends in student enrollment are especially critical to build a sustainable and responsive budget.

Student enrollment in the Wayland Public Schools has overall seen a slight and steady increase over the last five years. However, enrollment at the elementary level at experienced growth of % over the last five years. Kindergarten enrollment in particular has fluctuated each year plus or minus one to two sections. The unpredictability of enrollment has made budget and space planning especially challenging. Our elementary schools are near or at capacity with few options for creating additional instructional spaces for large and small groups of students. To better understand the Town of Wayland’s demographic trends so that enrollment could be more effectively forecast to support planning, the School Department contracted with Dr. Jerome McKibben of McKibben Demographic Research to conduct a demographic student of the Town of Wayland and provide multiyear enrollment projects based on future trends. The executive



summary of the McKibben Report follows below after a brief profile of actual October 1 student enrollment in FY20 versus forecasted enrollment in FY21 based on the work of Dr. McKibben:

Student Enrollment	2019-2020	2020-2021	Number Change	Percentage Change
Total Elementary Schools	1215	1258	43	3.5%
Wayland Middle School	658	643	-15	-2.3%
Wayland High School	836	832	-4	-0.5%
<b>Combined Total</b>	<b>2709</b>	<b>2733</b>	<b>24</b>	<b>0.9%</b>

Executive Summary:

1. The resident total fertility for the Wayland Public Schools over the life of the forecasts is below replacement level. (1.71 vs. the replacement level of 2.1)
2. Most in-migration to the district continues to occur in the 0-to-9 and 25-to-44 year old age groups.
3. The local 18-to-24 year old population continues to leave the district, going to college or moving to other urbanized areas. This population group accounts for the largest segment of the district’s out migration flow and will increase steadily over the next 10 years. The second largest migration outflow is in the 70+ age groups.
4. The primary factors causing the district's enrollment to increase over the next 10 years is the slowing in the increase of empty nest households, the relatively high number of elderly housing units turning over coupled with a sustained rate of in migration of young families.
5. Changes in year-to-year enrollment over the next ten years will primarily be due to large cohorts entering and moving through the school system in conjunction with smaller cohorts leaving the system.
6. The elementary enrollment will slowly decrease after the 2022-23 school year.
7. The median age of the district’s population will decrease from 45.3 in 2010 to 41.4 in 2030.
8. Even if the district continues to have some amount of annual new housing unit construction over the next 10 years, the rate, magnitude and price of existing home sales will become the increasingly dominant factor affecting the amount of population and enrollment change.
9. Total district enrollment is forecasted to increase by 109 students, or 4.0%, between 2019-20 and 2024-25. Total enrollment will increase by 61 students, or 2.2%, from 2024-25 to 2029-30.

INTRODUCTION

By demographic principle, distinctions are made between projections and forecasts. A projection extrapolates the past (and present) into the future with little or no attempt to take into account any factors that may impact the extrapolation (e.g., changes in fertility rates, housing patterns or migration patterns) while a forecast result when a projection is modified by reasoning to take into account the aforementioned factors.

To maximize the use of this study as a planning tool, the ultimate goal is not simply to project the past into the future, but rather to assess various factors’ impact on the future. The future population and enrollment change of each school district is influenced by a variety of factors. Not all factors will influence the entire school district at the same level. Some may affect different areas at dissimilar magnitudes and rates causing changes at varying points of time within the same district.

The forecaster’s judgment, based on a thorough and intimate study of the district, has been used to modify the demographic trends and factors to more accurately predict likely changes. Therefore, strictly speaking, this study is a



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forecast, not a projection; and the amount of modification of the demographic trends varies between different areas of the district as well as within the timeframe of the forecast.

To calculate population forecasts of any type, particularly for smaller populations such as a school district, realistic suppositions must be made as to what the future will bring in terms of age specific fertility rates and residents' demographic behavior at certain points of the life course. The demographic history of the school district and its interplay with the social and economic history of the area is the starting point and basis of most of these suppositions particularly on key factors such as the age structure of the area.

The unique nature of each district's and attendance area's demographic composition and rate of change over time must be assessed and understood to be factors throughout the life of the forecast series. Moreover, no two populations, particularly at the school district and attendance area level, have exactly the same characteristics.

The manifest purpose of these forecasts is to ascertain the demographic factors that will ultimately influence the enrollment levels in the district's schools. There are of course, other non-demographic factors that affect enrollment levels over time. These factors include, but are not limited to transfer policies within the district; student transfers to and from neighboring districts; placement of "special programs" within school facilities that may serve students from outside the attendance area; state or federal mandates that dictate the movement of students from one facility to another (No Child Left Behind was an excellent example of this factor); the development of charter schools in the district; the prevalence of home schooling in the area; and the dynamics of local private schools.

Unless the district specifically requests the calculation of forecasts that reflect the effects of changes in these non-demographic factors, their influences are held constant for the life of the forecasts. Again, the main function of these forecasts is to determine what impact demographic changes will have on future enrollment. It is quite possible to calculate special "scenario" forecasts to measure the impact of school policy modifications as well as planned economic and financial changes. However, in this case the results of these population and enrollment forecast are meant to represent the most likely scenario for changes over the next 10 years in the district and its attendance areas.

The first part of the report will examine the assumptions made in calculating the population forecasts for the Wayland Public Schools. Since the results of the population forecasts drive the subsequent enrollment forecasts, the assumptions listed in this section are paramount to understanding the area's demographic dynamics. The remainder of the report is an explanation and analysis of the district's population forecasts and how they will shape the district's grade level enrollment forecasts.

## DATA

The data used for the forecasts come from a variety of sources. The Wayland Public Schools provided enrollments by grade and attendance center for the school years 2010-2011 to 2019-20. Birth and death data for the years 2000 through 2017 were obtained from the Massachusetts Department of Health. The net migration values were calculated using Internal Revenue Service migration reports for the years 2000 through 2016. The data used for the calculation of migration models came from the United States Bureau of the Census, 2005 to 2010, and the models were designed using demographic and economic factors. The base age-sex population counts used are from the results of the 2010 Census.

Recently the Census Bureau began releasing annual estimates of demographic variables at the block group and tract level from the American Community Survey (ACS). There has been wide scale reporting of these results in the national, state and local media. However, due to the methodological problems the Census Bureau is experiencing with their estimates derived from ACS data, particularly in areas with a population of less than 60,000, the results of the ACS are not used in these forecasts.

For example, given the sampling framework used by the Census Bureau, each year only 150 of the over 5,000 current households in the district would have been included. For comparison 800 households in the district were included in the sample for the long form questionnaire in the 2000 Census. As a result of this small sample size, the ACS survey result from the last 5 years must be aggregated to produce the tract and block group estimates.



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To develop the population forecast models, past migration patterns, current age specific fertility patterns, the magnitude and dynamics of the gross migration, the age specific mortality trends, the distribution of the population by age and sex, the rate and type of existing housing unit sales, and future housing unit construction are considered to be primary variables. In addition, the change in household size relative to the age structure of the forecast area was addressed. While there was a slight drop in the average household size in the Wayland Public Schools as well as most other areas of the state during the previous 20 years, the rate of this decline in the district has been forecasted to increase slightly over the next ten years.

## ASSUMPTIONS

For these forecasts, the mortality probabilities are held constant at the levels calculated for the year 2010. While the number of deaths in an area are impacted by and will change given the proportion of the local population over age 65, in the absence of an extraordinary event such as a natural disaster or a breakthrough in the treatment of heart disease, death rates rarely move rapidly in any direction, particularly at the school district or attendance area level. Thus, significant changes are not foreseen in district's mortality rates between now and the year 2029. Any increases forecasted in the number of deaths will be due primarily to the general aging of the district's population and specifically to the increase in the number of residents aged 65 and older.

Similarly, fertility rates are assumed to stay fairly constant for the life of the forecasts. Like mortality rates, age specific fertility rates rarely change quickly or dramatically, particularly in small areas. Even with the recently reported rise in the fertility rates of the United States, overall fertility rates have stayed within a 10% range for most of the last 40 years. In fact, the vast majority of year to year change in an area's number of births is due to changes in the number of women in child bearing ages (particularly ages 20-29) rather than any fluctuation in an area's fertility rate.

The resident total fertility rate (TFR), the average number of births a woman will have while living in the school district during her lifetime, is estimated to be 1.71 for the total district for the ten years of the population forecasts. A TFR of 2.1 births per woman is considered to be the theoretical "replacement level" of fertility necessary for a population to remain constant in the absence of in-migration. Therefore, in the absence of migration, fertility alone would be insufficient to maintain the current level of population and enrollment within the Wayland Public Schools over the course of the forecast period.

A close examination of data for the Wayland Public Schools has shown the age specific pattern of net migration will be nearly constant throughout the life of the forecasts. While the number of in and out migrants has changed in past years for the Wayland Public Schools (and will change again over the next 10 years), the basic age pattern of the migrants has stayed nearly the same over the last 30 years. Based on the analysis of data it is safe to assume this age specific migration trend will remain unchanged into the future. This pattern of migration shows most of the local out-migration occurring in the 18-to-24 year old age group as young adults leave the area to go to college or move to other urbanized areas. The second group of out-migrants is those householders aged 70 and older who are downsizing their residences. Most of the local in-migration occurs in the 0-to-9 and 25-44 age groups (the bulk of the which come from areas within 75 miles of the Wayland Public Schools) primarily consisting of younger adults and their children.

As the Middlesex County area is not currently contemplating any major expansions or contractions, the forecasts also assume that the current economic, political, social, and environmental factors, as well as the transportation and public works infrastructure (with a few notable exceptions) of the Wayland Public Schools and its attendance areas will remain the same through the year 2029. Below is a list of assumptions and issues that are specific to the Wayland Public Schools. These issues have been used to modify the population forecast models to more accurately predict the impact of these factors on each area's population change.

Specifically, the forecasts for the Wayland Public Schools assume that throughout the study period:

- a. The national, state or regional economy does not go into deep recession at any time during the 10 years of the forecasts; (Deep recession is defined as four consecutive quarters where the GDP contracts greater than 1% per quarter)

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- b. Interest rates have reached a historic low and will not fluctuate more than one percentage point in the short term; the interest rate for a 30 year fixed home mortgage stays below 5.0%;
  - c. The rate of mortgage approval stays at 1999-2003 levels and lenders do not return to “sub-prime” mortgage practices;
  - d. There are no additional restrictions placed on home mortgage lenders or additional bankruptcies of major credit providers;
  - e. The rate of housing foreclosures does not exceed 125% of the 2015-2018 average of Middlesex County for any year in the forecasts;
  - f. All currently planned, platted, approved and permitted housing developments are built out and completed by 2028. All housing units constructed are occupied by 2029;
  - g. Specifically, the River’s Edge complex will build 188 units between 2020 and 2021 with 25% of the units be affordable and 25% being age restricted;
  - h. The Cascade complex will build 30 one bedroom and 30 two-bedroom units between 2020 and 2021;
  - i. The School Street complex will add 12 units by the end of 2020 and be occupied by 2021;
  - j. The district has at least 140 existing single-family home sales annually between 2019 and 2029;
  - k. The unemployment rates for the Middlesex County and the Boston Metropolitan Area will remain below 6.0% for the 10 years of the forecasts;
  - l. The intra district student transfer policy remains unchanged over the next 10 years;
  - m. Specifically, the Spanish Immersion Lottery will continue for the 10 years of the forecasts and be housed at Loker Elementary;
  - n. The rate of students transferring into and out of the Wayland Public Schools will remain at the 2015-16 to 2019-20 average;
  - o. The inflation rate for gasoline will stay below 5% per year for the 10 years of the forecasts;
  - p. There will be no building moratorium within the district;
  - q. The State of Massachusetts does not change any of its current laws regarding inter-district transfers, school vouchers or charter schools;
  - r. No new charter schools open in the district or surrounding area in the next 10 years;
  - s. Businesses within the district and the Wayland Public Schools area will remain viable;
  - t. The number of existing home sales in the district that are a result of “distress sales” (homes worth less than the current mortgage value) will not exceed 20% of total homes sales in the district for any given year;
  - u. Housing turnover rates (sale of existing homes in the district) will remain at their current levels. The majority of existing home sales are made by home owners over the age of 60;
  - v. Private school and home school attendance rates will remain constant;
  - w. The rate of foreclosures for commercial property remains at the 2014-2018 average for Middlesex County.



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If a major employer in the district or in the Greater Boston Metropolitan Area (and particularly in the western suburbs) closes, reduces or expands its operations, the population forecasts would need to be adjusted to reflect the changes brought about by the change in economic and employment conditions. The same holds true for any type of natural disaster, major change in the local infrastructure (e.g., highway construction, water and sewer expansion, changes in zoning regulations etc.), a further economic downturn, any additional weakness in the housing market or any instance or situation that causes rapid and dramatic population changes that could not be foreseen at the time the forecasts were calculated.

The high proportion of high school graduates from the Wayland Public Schools that attend college or move to urban areas outside of the district for employment is a significant demographic factor. Their departure is a major reason for the extremely high out-migration in the 18 to 24 age group, and was taken into account when calculating these forecasts. The out-migration of graduating high school seniors is expected to continue over the period of the forecasts and the rate of out-migration has been forecasted to remain the same over the life of the forecast series.

Finally, all demographic trends (i.e., births, deaths, and migration) are assumed to be linear in nature and annualized over the forecast period. For example, if 1,000 births are forecasted for a 5-year period, an equal number, or proportion of the births are assumed to occur every year, 200 per year. Actual year-to-year variations do and will occur, but overall year to year trends are expected to be constant.

## METHODOLOGY

The population forecasts presented in this report are the result of using the Cohort-Component Method of population forecasting (Siegel, and Swanson, 2004: 561-601) (Smith et. al. 2004). As stated in the INTRODUCTION, the difference between a projection and a forecast is in the use of explicit judgment based upon the unique features of the area under study. Strictly speaking, a cohort projection refers to the future population that would result if a mathematical extrapolation of historical trends. Conversely, a cohort-component forecast refers to the future population that is expected because of a studied and purposeful selection of the components of change (i.e., births, deaths, and migration) and forecast models are developed to measure the impact of these changes in each specific geographic area.

Five sets of data are required to generate population and enrollment forecasts. These five data sets are:

- a. a base-year population (here, the 2010 Census population for the Wayland Public Schools and its attendance areas);
- b. a set of age-specific fertility rates for the district to be used over the forecast period and its attendance areas;
- c. a set of age-specific survival (mortality) rates for the district and its attendance areas;
- d. a set of age-specific migration rates for the district and its attendance areas; and;
- e. the historical enrollment figures by grade.

The most significant and difficult aspect of producing enrollment forecasts is the generation of the population forecasts in which the school age population (and enrollment) is embedded. In turn, the most challenging aspect of generating the population forecasts is found in deriving the rates of change in fertility, mortality, and migration. From the standpoint of demographic analysis, the Wayland Public Schools is classified as a “small area” population (as compared to the population of the state of Massachusetts or to that of the United States). Small area population forecasts are more complicated to calculate because local variations in fertility, mortality, and migration may be more irregular than those at the regional, state or national scale. Especially challenging is the forecast of the migration rates for local areas, because changes in the area's socioeconomic characteristics can quickly change from past and current patterns (Peters and Larkin, 2002.)

The population forecasts for Wayland Public Schools were calculated using a cohort-component method with the populations divided into male and female groups by five-year age cohorts that range from 0-to-4 years of age to 85 years



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of age and older (85+). Age- and sex-specific fertility, mortality, and migration models were constructed to specifically reflect the unique demographic characteristics of each of the attendance areas in the Wayland Public Schools.

The enrollment forecasts were calculated using a modified average survivorship method. Average survivor rates (i.e., the proportion of students who progress from one grade level to the next given the average amount of net migration for that grade level) over the previous five years of year-to-year enrollment data were calculated for grades two through twelve. This procedure is used to identify specific grades where there are large numbers of students changing facilities for non-demographic factors, such as private school transfers or enrollment in special programs.

The survivorship rates were modified or adjusted to reflect the average rate of forecasted in and out migration of 5-to-9, 10-to-14 and 15-to-17-year-old cohorts to each of the attendance centers in Wayland Public Schools for the period 2010 to 2015. These survivorship rates then were adjusted to reflect the forecasted changes in age-specific migration the district should experience over the next five years. These modified survivorship rates were used to project the enrollment of grades 2 through 12 for the period 2015 to 2020. The survivorship rates were adjusted again for the period 2020 to 2025 to reflect the predicted changes in the amount of age-specific migration in the district for the period.

The forecasted enrollments for kindergarten and first grade are derived from the 5-to-9 year old population of the age-sex population forecast at the elementary attendance center district level. This procedure allows the changes in the incoming grade sizes to be factors of forecasted population change and not an extrapolation of previous class sizes. Given the potentially large amount of variation in Kindergarten enrollment due to parental choice, changes in the state's minimum age requirement, and differing district policies on allowing children to start Kindergarten early, first grade enrollment is deemed to be a more accurate and reliable starting point for the forecasts. (McKibben, 1996) The level of the accuracy for both the population and enrollment forecasts at the school district level is estimated to be +2.0% for the life of the forecasts.

More information about actual enrollment trends by school building and grade level can be found in section E.1. INFORMATIONAL SECTION – STUDENT ENROLLMENT - Enrollment History and Forecast.

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**WAYLAND PUBLIC SCHOOLS**  
Superintendent's FY 2021 Recommended Budget

**ORGANIZATIONAL SECTION**

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*Student Artist, Yana Lipnesh, Grade 12 Wayland High School*



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## C. ORGANIZATIONAL SECTION

### C. 1. ORGANIZATIONAL SECTION

#### About the Wayland Public Schools

Wayland is a picturesque New England town located 19 miles west of Boston. It was settled in 1638 as "Sudbury," and today retains much of its colonial era charm. Old stone walls, open fields, many acres of conservation land, Lake Cochituate, and several large ponds characterize Wayland's landscape. Within the community, there are many recreational and enrichment opportunities for families. Town residents share a long-standing commitment to the school system, which enjoys an excellent reputation both regionally and nationally.

*From the Heart, the Mind, and the Pocket; A History of Wayland High School by Peggy Wang, December 2008*

#### Wayland Public Schools - 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.

#### Legal Autonomy

The Wayland Public Schools is a department of the Town of Wayland and is governed by the Wayland School Committee, consisting of five elected members each serving three-year April-to-April terms. The terms are staggered such that two members are elected one year, two members the next year, and one member the third year. The Wayland School Committee informs about and advocates for the Wayland Public Schools.

Massachusetts General Law Chapter 71, Section 37 defines the role and responsibilities of the School Committee as follows:

- shall have the power to select and to terminate the Superintendent,
- shall review and approve budgets for public education in the district,
- and shall establish educational goals and policies for the schools in the district consistent with the requirements of law and statewide goals and standards established by the board of education.

#### Level of Education

The Wayland Public Schools provides public education to 2709 students, as of October 1, 2019, enrolled in grades Kindergarten through grade 12 in five school buildings. Additionally, through The Children's Way, a public/private inclusive preschool program serving 100 preschool students ages 2.9 to 5 years.

Wayland High School	Grades 9 to 12
Wayland Middle School	Grades 6 to 8
Claypit Hill Elementary School	Kindergarten to Grade 5, average 4 sections per grade
Happy Hollow Elementary School	Kindergarten to Grade 5, average 3 sections per grade
Loker Elementary School	Kindergarten to Grade 5, average 3 sections per grade

### C.2. ORGANIZATIONAL SECTION - GOVERNANCE

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### School Committee Members

- o Ms. Jeanne Downs, Chair
- o Ms. Ellen Grieco, Esq. Vice Chair
- o Ms. Kathie Steinberg, Finance Subcommittee Chair
- o Ms. Kim Reichelt, Policy Subcommittee Chair
- o Mr. Nate Buffum, Member

### C.3. ORGANIZATIONAL SECTION – MISSION AND GOALS

#### 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.

#### District Improvement Goals

##### 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.

	Strategic Actions	Person(s) Responsible	Outcomes and Measurements (Evidence/Data)	Timeline
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1.1	Increased teacher leadership opportunities in curriculum implementation	Assistant Superintendent and Curriculum Coordinators	2nd grade Teacher Leaders lead PLCs in the implementation of the science program	2019-2020 school year
1.2	Increase engagement of students of color through Leadership Councils at WMS and WHS	METCO Director and Diversity and Equity Coordinator	Students develop leadership and self-advocacy skills.	2019-2020 school year
1.3	Implementation of k-5 science curriculum	Building Principals	Increased use of hands-on science activities.	2019-2020 school year
1.4	Identification of new writing curriculum for 3-5	Assistant Superintendent and ELA Curriculum Director	Development of plan for the new curriculum in 2020-2021	2019-2020 school year
1.5	Continued support of Middle School standards based reporting efforts	Assistant Superintendent	Implement standards based reports on SIS system	2019-2020 school year
1.6	Deepening use of FUSE coaching model to support teachers in individualizing instruction	Director of Technology and Digital Learning	Six new Early Adopter teachers; eight Lighthouse teachers continuing from 2018-2019; four trained "Fellow" coaches (FY19 & FY20)	2019-2020 school year

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.

	Strategic Actions	Person(s) Responsible	Outcomes and Measurements (Evidence/Data)	Timeline
2.1	Study most effective Tier 1 elementary SEL practices across the District at the k-5 level 2020-2021	Principals, Director of Student Services	Study of programming and possible selection of District's priority Tier 1 curriculum for each grade level at the elementary level	2019-2020 school year
2.2	Provide coaching and outside experts to k-5 teachers to intervene with students who have social-emotional struggles	Behavioral Consultant	Improved feeling of equity	2019-2020 school year
2.3	Refine how specialized program for students with social-emotional disabilities is used at the k-5 level	Director of Student Services	Pilot of new model at k-2 level.	2019-2020 school year
2.4	Pilot the use of data platform across the District	Building Principals	Survey data	2019-2020 school year
2.5	Train and support parent group that will work towards a more inclusive community	Diversity and Equity Coordinator	1. Participant attendance at training 2. Development of mission statement of Parent group after the training	2019-2020 school year

2.6	Increase offerings of professional development courses regarding equity	Diversity and Equity Coordinator	District-wide common understanding of racial and cultural equity tools	2019-2020 school year
2.7	Deepen implementation of diversity hiring plan	Assistant Superintendent	Increased number of candidates of color for new teaching positions	2019-2020 school year

#### Activities in non-target goal areas

UNITED Goals	Examples activities
Using Data Wisely	Piloting of new data platform for SEL and new displays of formative academic data.
Nurturing Early Childhood Development	
Infusing Technology and Design	Support for continued coaching in integrating technology to support the use of individualized teaching strategies.
Training Global Citizens	Continued development of the Spanish Inclusion program.

#### C.4. ORGANIZATIONAL SECTION – BUDGET AND FINANCIAL INFORMATION

##### School Committee Policies and State Regulation on Budget Development

The School Committee’s policies on budget development include Fiscal Management Goals, Annual Budget, Budget Deadlines and Schedules and Funding Proposals and Applications and are included below:

File: DA FISCAL MANAGEMENT GOALS

The quantity and quality of learning programs are directly dependent on the effective, efficient management of allocated funds. It follows that achievement of the school system’s purposes can best be achieved through excellent fiscal management. As trustee of local, state, and federal funds allocated for use in public education, the Committee will fulfill its responsibility to see that these funds are used wisely for achievement of the purposes to which they are allocated. Because of resource limitations, there is sometimes a pressure to operate so that fiscal concerns overshadow the educational program. Recognizing this, it is essential that the school system take specific action to make sure education remains central and that fiscal matters are ancillary and contribute to the educational program. This concept will be incorporated into Committee operations and into all aspects of school system management and operation.

In the school system’s fiscal management, it is the Committee’s intent:

1. To engage in advance planning, which may include staff and community involvement, in order to develop budgets and to guide expenditures so as to achieve the greatest educational returns and the greatest contributions to the educational program in relation to dollars expended.
2. To establish levels of funding that will provide high quality education for the students.
3. To use the best available techniques for budget development and management.
4. To provide timely and appropriate information to all staff with fiscal management responsibilities.
5. To establish maximum efficiency procedures for accounting, reporting, business, purchasing and delivery, payroll, payment of vendors and contractors, and all other areas of fiscal management.

File: DB ANNUAL BUDGET



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The annual budget is the financial expression of the educational program of the school department, and it reflects the goals and objectives of the School Committee to meet the needs of all students. The budget then is more than just a financial instrument and requires on the part of the Committee, the staff, and the community an orderly and cooperative effort to ensure sound fiscal practices for achieving the educational goals and objectives of the school system. Public school budgeting is regulated and controlled by legislation, state regulations, and local School Committee requirements. The operating budget for the school system will be prepared and presented in line with state policy and will be developed and refined in accordance with these same requirements. The Superintendent will serve as budget officer but he/she may delegate portions of this responsibility to members of his/her staff, as he/she deems appropriate. The three general areas of responsibility for the Superintendent as budget officer will be budget preparation, budget presentation, and budget administration.

SOURCE: MASC August 2016 LEGAL REFS.: M.G.L. 71:34; 71:37 and 71:38N

#### File: DBC BUDGET DEADLINES AND SCHEDULES

Preparation of the annual budget will be scheduled in stages throughout the school year with attention to certain deadlines established by law and charter. The calendar year for budget preparation will be determined by calculating backwards from the final adoption date that is the annual town meeting. Depending on the date thus set, the following will be scheduled:

Two weeks or more before the annual town meeting –

- Publication of the budget for the meeting, by the Selectmen

Not less than 30 days before the annual town meeting –

- Finance Committee holds a public hearing on its proposed recommendations for the articles in the budget to be published as above.

Whatever dates assigned the above, the final date for the submission of the budget to the Selectmen will be arranged cooperatively with the School Committee and Finance Committee. In reaching its decision on the budget amount that it will submit to the Selectmen, the School Committee will also observe the statutory requirement of holding a public hearing on the proposed budget not less than seven days after the notice for this hearing has been published in a local newspaper.

Established by law and Town charter LEGAL REFS.: M.G.L. c.71:38N

#### File: DD FUNDING PROPOSALS AND APPLICATIONS

The School Committee will encourage the administration to seek and secure possible sources of state, federal, and other special funds that will enhance the educational opportunities for the children in our schools. The Superintendent will keep informed of possible funds available to the school system under the various state and federal programs, and in what manner these funds can best be used in the school system. The Superintendent will be responsible for seeking out and coordinating the development of proposals for all specially funded projects and for submitting the proposals to the Committee for approval.

The Superintendent is authorized to sign all reports for these projects and will be responsible for the proper expenditure of funds received for such projects.

SOURCE: MASC August 2016

LEGAL REFS.: M.G.L. 44:53A, P.L. 874 Impact Aid, Board of Education 603 CMR 32:00; 34:00

#### **Fund Classifications and Titles**

Revenues and expenditures are classified in accordance with Massachusetts General Law Chapter 72, Section 3. DESE's Chart of Accounts – Criteria for Financial Reporting is outline below for “functional” and “object” categories:

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### *Expenditures - Functional Classification Expenditures Codes*

This section specifies the criteria for reporting functional categories of expenditures and gives the specific items that should be reported under these categories. Reporting of municipal expenditures must also comply with reporting instructions entitled: "Reporting by Municipal Agencies".

1000 Administration – Superintendent, Assistant Superintendent and District-wide Administration and Staff.

2000 Instruction - Instructional activities involving the teaching of students, supervising of staff, developing and utilizing curriculum materials and related services. Instructional services directly attributable to schools must be reported on a school basis, while district-wide services, such as supervisory may be reported on a district-wide basis.

3000 Pupil Services – Transportation, Athletics and Other Student Activities.

4000 Operations and Maintenance - Housekeeping activities relating to the physical plant and maintenance activities for grounds, buildings and equipment. Expenditures classified as a 4000 expenditure must not exceed the per project dollar limit for extraordinary maintenance or for non-instructional equipment.

5000 Benefits and Fixed Charges - Retirement and insurance programs, rental of land and buildings, debt service for current loans, and other recurring items, which are not generally provided for under another function.

6000 Community Services - Services provided by the school district for the community as a whole, or some segment of the community.

7000 Acquisition, Improvement and Replacement of Fixed Assets - Acquisition of land or existing buildings, improvements of grounds, construction of buildings, additions to buildings, remodeling of buildings, or acquisition of initial or additional non instructional equipment exceeding the \$5,000 unit cost and \$100,000 extraordinary maintenance cost as defined in 603 CMR 10.00. Costs corresponding to revenue received as a lump sum or progress payment revenue receipt from MSBA whether or not outstanding BANs exist. Costs directly related to a school construction project supported through local appropriation.

9000 Programs with Other School Districts - Transfers of payments to other school districts or to non-public schools for services provided to students residing in the sending city or town.

### *DESE - Object Code Expenditure Codes*

This section defines the category of goods or services purchased under the functional categories defined above.

01 Salaries Professional-The full-time, part-time and prorated portions of payments to personnel services of a professional nature rendered to an education plan. Categories included as professional are Superintendents, Principals, Supervisors, Teachers, Librarians, Counselors, Psychologists and other professional educators.

02 Salaries Secretarial and Clerical-Payments for a grouping of assignments to perform the activities of preparing, transferring, transcribing, systematizing or preserving communications, records and transactions, regardless of the level of skills required.

03 Salaries Other-Payment for a grouping of assignments regardless of level of difficulty that relate to supportive services. Included as other salaries: Custodians, Aides, Substitutes, Paraprofessional, Food Service Personnel, School Bus Drivers, Cross Walk Guards and other classified salaries not identified as professional, secretarial and clerical.

04 Contract Services -Payments for services rendered by personnel who are not on the payroll and are not regular employees, including all related expenses covered by the contract.

05 Supplies and Materials- Materials and items of an expendable nature that is consumed, worn out or deteriorated in use, loses its identity through fabrication or incorporation into a different or more complex unit or substance. These items are defined as having a unit price of under \$5,000.



06 Other Expenditures -Expenditures not chargeable to another object code, such as dues, subscriptions and travel for staff. (food, coal, fuel oil, gas, steam, wood, file servers)

09 Transfers Payments to other local educational agencies, (LEAs) and regional school districts for services rendered. This object code includes all of functional code 9000.

### Fund Revenue and Expenditures

The Wayland Public Schools operations are funded primarily through local funds. The General Fund is an annual appropriation authorized by Annual Town meeting each year. Other funding sources include State and Federal Grants, Fees and Tuition, Circuit Breaker Reimbursement, and Special Revenue Fund indirect cost allocations.

Other sources of funding in FY21 are anticipated to be at level amounts as FY20, with the exception of Circuit Breaker Reimbursement, which has decreased slightly for FY21, given the success the school department has realized building program capacity in our schools.

A summary of grant funding is provided in the table below:

History of Grants						
History of Grants	FY16	FY17	FY18	FY19	FY20	Delta FY 20 vs. FY 19
Early Childhood						
262 Grant (Early Childhood)	\$12,120	\$12,474	\$11,653	\$12,261	\$12,669	\$408 3.3%
Special Education						
SPED 240 Grant - Federal	\$570,329	\$594,011	\$582,938	\$620,474	\$627,281	\$6,807 1.1%
SPED 335 -Grant Safe and Supportive	\$0	\$0	\$0	\$19,364	\$19,364	\$0 0.0%
Title I	\$80,022	\$77,866	\$67,212	\$68,902	\$67,618	-\$1,284 -1.9%
Title II						
II A - Improve Teacher Quality	\$37,108	\$36,021	\$35,008	\$39,416	\$30,826	-\$8,590 -21.8%
Title III	\$0	\$0	\$0	Not Avail	\$15,950	\$15,950 100.0%
Title IV A	\$0	\$0	\$2,006	\$4,831	\$10,000	\$5,169 107.0%
Teacher Diversification	\$0	\$0	\$0	\$2,109	\$7,500	\$5,391 255.6%
METCO Grant	\$722,867	\$743,027	\$754,493	\$791,869	\$908,293	\$116,424 14.7%
<b>GRAND TOTAL</b>	<b>\$1,445,994</b>	<b>\$1,485,197</b>	<b>\$1,453,310</b>	<b>\$1,559,226</b>	<b>\$1,699,501</b>	<b>\$140,275</b>

Other Sources of Local and State Funding include the following:

	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>DELTA</u>
<b>METCO Grant</b> percentage of salary, based on METCO enrollment, is allocated to the METCO grant. The amount awarded is the amount used to reduce the budget.	\$ 96,880	\$ 96,880	\$ 96,880	\$ -
<b>Athletics Fees @ WHS and WMS</b> Participation plus gate entry fees. Coaches' salaries in this amount are charged directly to the revolving account. The amount anticipated is the amount used to reduce the budget. Expenses are charged directly to the special revenue fund.	\$ 280,000	\$ 280,000	\$ 280,000	\$ -
<b>SPED Circuit Breaker</b> Circuit Breaker reimbursement is calculated based using a formula based on the prior year's services expenditures per student. The amount awarded is the amount used to reduce the budget.	\$ 724,507	\$ 629,629	\$ 608,000	\$ 21,629
<b>Elementary Instrumental Music Fees</b> Revenue generated from fees covers a portion of the cost of instructional salaries. The amount anticipated is the amount used to reduce the budget. Expenses are charged directly to the special revenue fund.	\$ 70,000	\$ 70,000	\$ 70,000	\$ -
<b>Student Transportation Fees</b> Revenue generated from fees are used to pay a portion of transportation costs. The amount anticipated is the amount used to reduce the budget.	\$ 352,000	\$ 352,000	\$ 352,000	\$ -
<b>Total Funded from Other Sources</b>	\$1,523,187	\$1,428,509	\$1,406,880	\$ 21,629
<b>Planned Prepaid Special Education Tuition</b>	\$ 200,000	\$ 200,000	\$ 200,000	\$ -

**Fund Balance Policies**

The Wayland Public Schools returns expended appropriated funds to the Town at the end of each fiscal year. Unexpended Capital Funds are available until the funds are spent and are restricted to the specific purpose of the appropriation. Special Revenue Funds are revolving accounts and are also available until the funds are spent, however the School Committee's Policy provides specific guidance related to these funds and fund balances:

File: DIB FEE BASED REVENUE FUNDS



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A special revenue fund is a separate, segregated fund on the general ledger of a municipality to record all of the activity related to a special and distinct purpose or program. These monies have legal restrictions and require close monitoring of annual activity. One of these types of special revenue funds is a fee-based fund. Fee-based funds are intended to record all fee revenue and all of the corresponding expenses related to the specific fee-based program for the relevant population served.

For the Wayland Public Schools, there are two types of fee-based funds:

1. Fee-based funds where a fee is paid by students/families to defray a portion of the cost of service provided by the Wayland Public Schools. Examples include, but not limited to, transportation, instrumental music, athletics and building use.
2. Free-standing fee-based funds are intended to recover the full (or vast majority) of the cost of the program, specifically staff, benefits and expenses of the program. Examples include, but not limited to, Before and After School Enrichment (BASE), The Children's Way (TCW) Pre School, Full-Day Kindergarten and the Food Service program.

For both types of fee-based funds, these guidelines should be followed:

1. The School Committee will vote to establish a new fee-based fund, pursuant to the appropriate Massachusetts General Law.
2. Annually, the School Committee will vote the fees/tuitions based on a cost recovery policy (full cost, partial cost) and documentation that details the specific costs to be recovered (e.g. salaries, benefits, utilities, custodial services etc.). A record of the vote shall include the vote, the cost recovery objective, and the costing documentation to justify the fee/tuition.
3. By April 1 of each year, the School Committee will conduct a fee/tuition review process, whereby refunds and/or adjustments in the fees/tuitions may be administered by a vote of the School Committee.

For fee-based funds where a fee is paid by students/families to defray a portion of the cost of service provided by the Wayland Public Schools, such as transportation, instrumental music, and athletics among others, expenditures should be charged directly against the fund such that the balance at the end of the fiscal year shall be zero, or as close to zero as possible. For free standing fee-based funds, there may be times when a balance accumulates. Except for the Food Service program, whose balance shall not exceed three months of operating expenses per Massachusetts General Law, the goal of the School Committee is that balances may not exceed ten percent (10%) of a free standing fee-based fund's annual operating expenses. Refer to "Fee-Based Revenue Fund Guidelines" for information related to the calculation of the Fee Based Revenue Fund balance. Should free standing fee-based fund balances exceed this threshold, the surplus funds may be used for the following purposes, not in order of priority, subject to the approval of the School Committee and based on the recommendation of the Superintendent:

- To mitigate current or recent fees/tuitions or
- To refund current fees/tuitions or
- For capital improvements to the facility where the program is located or
- For start-up investments to enhance the program offerings

Should free standing fee-based fund balances (taking into account any surplus funds and all revenue collected related to the operation of the program underlying the fee-based fund in the current fiscal year, minus any prepayments) not be sufficient to cover all expenses related to the operation of the program underlying the fee-based fund in the current fiscal year, such expenses may be deferred or paid from other available sources, such as the school's operating budget, current year transfer, Finance Committee reserve funds among others, subject to the approval of the School Committee and based on the recommendation of the Superintendent.

LEGAL REFERENCE: Mass. General Law Chapter 71, sections 71E, 26A, 26B and 26C and Chapter 71, section 47.

## C.5. ORGANIZATIONAL SECTION – BASIS OF ACCOUNTING FOR FINANCIAL REPORTING

### Quarterly Reports

The School Committee will receive periodic financial statements from the Superintendent or other reports from the Director of Finance and Operations showing the financial condition of the School Department. Such other financial information as may be determined necessary or desirable by the Committee will be presented for review as the Committee may deem appropriate.

The Director of Finance and Operations prepares four quarterly financial reports that include financial schedules and narrative summary of the status of the School Department's budget, notes and explains variances and projects end of year balances and presents these reports to the School Committee.

### End of Year Report

At the end of the year, the DESE End of Year Report (EOYR) is prepared and submitted in September. A summary of the EOYR from FY16 to FY19 is illustrated on the page to follow:

#### End Of Year Report Summary: FY 2016 to FY 2019

<u>Revenue</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>Description</u>
Previous Year Unused Encumbrance	\$154,592	\$85,583	\$119,092	\$112,075	Beginning year carry-over
Local Sources	\$108,981	\$122,869	\$177,852	\$72,963	Medicaid
State Aid	\$4,428,048	\$5,236,143	\$4,870,401	\$5,813,587	Circuit Breaker, MSBA, Charter School, Ch. 70
Grants	\$1,496,459	\$1,529,958	\$1,482,840	\$1,637,459	Federal and State
Other Local Receipts & Private Grants	\$5,428,637	\$5,811,540	\$5,666,368	\$5,783,299	Private, Grants, Gifts, Fees
Gen Fund Appropriation	\$36,719,239	\$37,588,368	\$39,247,705	\$40,501,551	Total Gen Exp by SC
<b>Total Revenue</b>	<b>\$48,335,956</b>	<b>\$50,374,461</b>	<b>\$51,564,258</b>	<b>\$53,920,934</b>	
% Change	3.6%	4.2%	2.4%	4.6%	
<u>Expenditures</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>Description</u>
School Committee	\$36,392,717	\$37,588,368	\$39,247,705	\$40,501,551	Total Gen Exp by SC
Town	\$10,956,629	\$11,830,267	\$12,025,659	\$14,915,599	Total Town (Debt, MSBA, Health Insurance, Retirement Assessment)
Fed and State Grants	\$1,520,826	\$1,565,680	\$1,474,403	\$1,635,506	METCO, IDEA, SPED, Title IV, Title IIA, Title I
Circuit Breaker	\$642,240	\$718,531	\$650,316	\$694,507	State Tuition reimbursement
Private Grants/Gifts	\$202,390	\$260,659	\$149,656	\$585,029	Gifts Athletic Club, PD
Revolving Accounts	\$4,982,204	\$5,393,694	\$5,623,762	\$5,083,627	Fees, WPSF, Food Service, WSCP
<b>Total Expenditures</b>	<b>\$54,697,006</b>	<b>\$57,357,199</b>	<b>\$59,171,501</b>	<b>\$63,415,819</b>	
% Change	0.2%	4.9%	3.2%	7.2%	
<u>Net School Spending</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	<u>Description</u>
NSS Spending	\$41,244,286	\$43,107,934	\$44,971,031	\$46,458,753	Figures off FY19 Net School Spending EOYR Pgs
NSS Requirement	\$25,250,221	\$24,686,281	\$25,043,290	\$26,378,777	Figures off FY19 Net School Spending EOYR Pgs
Over/(Under)	\$15,994,065	\$18,421,653	\$19,927,741	\$20,079,976	
% Change	5.1%	15.2%	8.2%	0.8%	
<b>Per Pupil</b>	<b>17,713</b>	<b>18,484</b>	<b>18,750</b>		No longer calculated in report, release end of Dec.
	0.3%	4.4%	1.4%		
<u>Average Teacher Salary and EPIMS FTE</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>	<u>FY 19</u>	
Average Teacher Salary	\$93,108	\$96,103	\$97,739	\$97,020	
% Change	3.6%	3.2%	1.7%	-0.7%	
FTE Teachers EPIMS	208.0	206.8	217.6	216.1	
% Change	1.0%	-0.6%	5.2%	-0.7%	

### Annual Audits

The Town and School Department contracts with Melanson Heath to conduct three annual audits of the School Department's accounts: End of Year Report, Single Act (Federal Grant) Audit and Students Activity Accounts. The auditor's findings are published in a management letter, shared with the Town of Wayland's Audit Committee, presented to the School Committee, published and forwarded to the Department of Elementary and Secondary Education. In addition, a series of internal audits are conducted for special revenue funds and student activity accounts during the year.



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## **C.6. ORGANIZATIONAL SECTIONS – BUDGET DEVELOPMENT PROCESS AND TIMELINE**

### **Budget Process for All Funds – Operating, Capital and Special Revenue**

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. 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 months examining current resources, forecasting future needs and realigning staff, services and funding based on projected enrollment and students' needs.

The collaborative process of budget development for the all funds begins with a multi-year perspective and focus on students' social emotional health and academic achievement. The Community (staff, parents and students) School Committee, Superintendent and Administrative Council are all engaged in the process through formal and informal means. District and School Improvement Plans prioritize the goals and objectives and existing resources (people, time and funds) are aligned and allocated to support the achievement of those efforts.

Although on different schedules the Town and School work in parallel throughout the budget process beginning with a Financial Summit in September to share and discuss program priorities and financial outlooks.

### **Budget Timeline and Calendar**

The FY 2021 Budget Development Calendar, highlighting the key actions and deliverable dates, is provided on the page to follow:

Wayland Public Schools  
 FY 2021 Budget Development Calendar  
*Black Text - Action by School Committee or Superintendent*  
*Blue Text - Action by Administrative Council*

Month/Date	Action
<b>FY 2021 Budget Development</b>	
May, 2019	Administrative Council One Day Budget Retreat
August	Administrative Council Two Day Retreat
<b>FY 2021 Budget Calendar and FY 2021-2025 Capital Plan</b>	
September 9	School Committee Participates in Financial Summit with Board of Selectmen and Finance Committee
September	Administrative Council discusses Draft Capital FY 2021 Budget and Budget Calendar. Prioritizes by school and makes decisions as necessary
September	School Committee Receives FY 2021 Budget Guidelines from Board of Selectmen
<b>FY 2021 Budget Guidelines, Enrollment Projections and School- and Program-Based Planning</b>	
October 1 through 25	Administrative Council works with Department Heads, Curriculum Leaders, Teachers, Staff to discuss FY 2021 needs: define personnel, non-personnel and maintenance/space related needs
October - November	Administrative Council updates Non-Personnel Expenditures/Budgets Sheets in Google Docs
October	Administrative Council has access to FY 2021 Enrollment and Elementary Classroom Size Projections in Google Docs
October -November	Administrative Council Members presents rationale for budget changes and participates in budget sessions with Superintendent: review enrollment forecasts, personnel, non-personnel and maintenance/space needs
October -November	Administrative Council Members participate in budget sessions with Superintendent
October - November	Administrative Council reviews requests, rationale and status of FY 2021 Budget and Budget Drivers. Discuss priorities and make decisions as necessary
October	School Committee Discusses and Votes on Five Year Capital Plan and FY 2021 CIFs
<b>FY 2021 Budget Discussions and Decisions</b>	
November 18	Administrative Council reviews requests, rationale and status of FY 2021 Budget and Budget Drivers: makes decisions as necessary
<b>Superintendent's FY 2021 Recommended Budget Presentation</b>	
December 2	School Committee Receives FY 2020 Demographic Study and Enrollment Projections
December 3, 6	Administrative Council reviews FY 2021 Budget presentation
December 9	School Committee Receives Superintendent's FY 2021 Requested Budget in Joint Session with Finance Committee
<b>School Committee's FY 2021 Budget Work Sessions and Vote</b>	
January 6, 2020	School Committee Discusses FY 2021 Budget - Questions Submitted by Thursday, 1/2/20
January 9	School Committee Conducts FY 2021 Budget Work Session: WHS, WMS, Athletics, Questions Submitted by Monday 1/6/20
January 10	Superintendent Conducts Budget Presentation at Wayland High School, 8:45 am
TBD	Superintendent Conducts Budget Presentation at Council on Aging
January 14	Superintendent Conducts Budget Presentation at Locker Elementary School, 6:30 pm
January 13	School Committee Conducts FY 2021 Budget Work Session: SPED, Facilities, Central Office, Special Revenue Funds, Questions Submitted by Thursday, 1/9/20
January 16	School Committee Conducts FY 2021 Budget Work Session: Elementary Schools, Technology, Questions Submitted by Monday 1/13/20
January 21	School Committee Discusses and Votes on FY 2021 Budget
<b>FY 2021 Budget Hearing</b>	
February 24	School Committee Conducts Budget Hearing
<b>FY 2021 Annual Town Meeting Vote</b>	
April 4, 5, 6, 7	School Committee Participates in Annual Town Meeting

### Budget Administration and Management Process

Much of the work of budget development takes place among the Administrative Council members, who meet every two weeks. The nuts and bolts of the preparing the personnel and non-personnel budgets are driven by October 1 student enrollment. The student enrollment and demographics are used to forecast the following year's instructional staffing, material, equipment and space needs. Administrative Council members work collaboratively with the Superintendent and District-wide Administrators to define needs, set priorities, align existing resources where they are needed, and determine if additional resources are required.

The number of staffing needed is driven by School Committee's policies on class size and compensation, including step, lane, longevity and benefits, are driven by the contractual bargaining agreement and individual contracts. State mandates and contractual obligations also drive the cost of instructing students and ultimately the amount of the budget appropriated.



## Local Revenue Sources

Wayland Public Schools is funded primarily through local sources, specifically through the Town of Wayland's tax revenue and Chapter 70 funding receipts. There are other sources of funding that support the operation of the programs offered, which include fees and special revenue fund indirect cost allocations.

The FY21 Recommended Budget reflects the support of other funding sources, noted in the table below:

	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>DELTA</u>
<b>METCO Grant</b> A percentage of salary, based on METCO enrollment, is allocated to the METCO grant. The amount awarded is the amount used to reduce the budget.	\$ 96,880	\$ 96,880	\$ 96,880	\$ -
<b>Athletics Fees @ WHS and WMS</b> Participation plus gate entry fees. Coaches' salaries in this amount are charged directly to the revolving account. The amount anticipated is the amount used to reduce the budget. Expenses are charged directly to the special revenue fund.	\$ 280,000	\$ 280,000	\$ 280,000	\$ -
<b>SPED Circuit Breaker</b> Circuit Breaker reimbursement is calculated based using a formula based on the prior year's services expenditures per student. The amount awarded is the amount used to reduce the budget.	\$ 724,507	\$ 629,629	\$ 608,000	\$ 21,629
<b>Elementary Instrumental Music Fees</b> Revenue generated from fees covers a portion of the cost of instructional salaries. The amount anticipated is the amount used to reduce the budget. Expenses are charged directly to the special revenue fund.	\$ 70,000	\$ 70,000	\$ 70,000	\$ -
<b>Student Transportation Fees</b>	\$ 352,000	\$ 352,000	\$ 352,000	\$ -



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# WAYLAND PUBLIC SCHOOLS

## Superintendent's FY 2021 Recommended Budget

### FINANCIAL SECTION

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*Student Artist, Qian Long, Grade 12 Wayland High School*



## D. FINANCIAL SECTION

### D.1. FINANCIAL SECTION – SUMMARY DATA FOR ALL FUNDS

#### School Revenue Sources

The following chart provides the general fund revenue as reported on the annual Department of Elementary and Secondary Educations End of Year Report:

Revenue	FY 16	FY 17	FY 18	FY 19	Description
Previous Year Unused Encumbrance	\$154,592	\$85,583	\$119,092	\$112,075	Beginning year carry-over
Local Sources	\$108,981	\$122,869	\$177,852	\$72,963	Medicaid
State Aid	\$4,428,048	\$5,236,143	\$4,870,401	\$5,813,587	Circuit Breaker, MSBA, Charter School, Ch. 70
Grants	\$1,496,459	\$1,529,958	\$1,482,840	\$1,637,459	Federal and State
Other Local Receipts & Private Grants	\$5,428,637	\$5,811,540	\$5,666,368	\$5,783,299	Private, Grants, Gifts, Fees
Gen Fund Appropriation	\$36,719,239	\$37,588,368	\$39,247,705	\$40,501,551	Total Gen Exp by SC
<b>Total Revenue</b>	<b>\$48,335,956</b>	<b>\$50,374,461</b>	<b>\$51,564,258</b>	<b>\$53,920,934</b>	
% Change	3.6%	4.2%	2.4%	4.6%	

#### School Expenditure Categories

The following chart provides the general fund expenditures as reported on the annual Department of Elementary and Secondary Educations End of Year Report:

Expenditures	FY 16	FY 17	FY 18	FY 19	Description
School Committee	\$36,392,717	\$37,588,368	\$39,247,705	\$40,501,551	Total Gen Exp by SC
Town	\$10,956,629	\$11,830,267	\$12,025,659	\$14,915,599	Total Town (Debt, MSBA, Health Insurance, Retirement Assessment)
Fed and State Grants	\$1,520,826	\$1,565,680	\$1,474,403	\$1,635,506	METCO,IDEA, SPED, Title IV, Title IIA, Title I
Circuit Breaker	\$642,240	\$718,531	\$650,316	\$694,507	State Tuition reimbursement
Private Grants/Gifts	\$202,390	\$260,659	\$149,656	\$585,029	Gifts Athletic Club, PD
Revolving Accounts	\$4,982,204	\$5,393,694	\$5,623,762	\$5,083,627	Fees, WPSF, Food Service, WSCP
<b>Total Expenditures</b>	<b>\$54,697,006</b>	<b>\$57,357,199</b>	<b>\$59,171,501</b>	<b>\$63,415,819</b>	
% Change	0.2%	4.9%	3.2%	7.2%	
SC expenditure increase	3.1%	3.3%	4.4%	3.2%	
Town expenditure (decrease / increase)	-5.8%	8.0%	1.7%	24.0%	
Grants and Revolving (decrease /increase)	-3.9%	8.0%	-0.5%	1.3%	

#### Indirect Cost Allocations

Special Revenue Programs' indirect cost allocations cover some of the operational costs of the school district. The methodology used to calculate the indirect cost allocation by program is outlines below. The amount calculates is the amount used to reduce the operating budget prior to a request for appropriation:

**Wayland Public Schools Fee-based Direct and Indirect Cost Allocations**  
 Methodologies Used for Calculating Cost Allocations

BASE (Inclusive of all WSCP after school programs: BASE, Enrichment and Tutoring)		FDK	TCW
<b>Electricity and Natural Gas</b>			
WMS	10%	0%	0%
CP	25%	0%	0%
HH	25%	0%	0%
LO	25%	0%	0%
Town Building	0%	0%	10%
BASE		FDK	TCW
<b>Custodian</b>			
WMS	0%	0%	0%
CP	25%	13%	0%
HH	25%	13%	0%
LO	25%	13%	0%
Town Building	0%	0%	40%
<b>BASE (Inclusive of all WSCP after school programs: BASE, Enrichment and Tutoring)</b>			
Custodial Supplies	Ratio of square feet of BASE classrooms to total square feet		
School Finance/Payroll/HR Manager/Maintenance	Ratio of % BASE personnel to total WPS Personnel 1.5%		
<b>Pegasus</b>			
Utilities	6 Weeks direct cost at Pegasus Location		
Custodian	6 Weeks direct cost at Pegasus Location		
Water	6 Weeks direct cost at Pegasus Location		
Custodial Supplies	6 Weeks direct cost at Pegasus Location		
<b>Full Day Kindergarten</b>			
Teacher	35%		
Teaching Assistant	35%		
Administrative Secretary	Average Classroom Ratio of 5%		
Supplies - Kindergarten Classroom/equipment	Direct cost (for budgeting purposes, \$42 per student)		
Fringe Benefits (OPEB Included)	Direct cost		
<b>Building Use</b>			
Administrative Assistant	50%		
Custodian Overtime	Direct cost		
Fringe Benefits (OPEB Included)	Direct cost		
<b>WHS Parking</b>			
66% of Parking (Student Spaces 319/482)			
Administrative Assistant	1 hour per week		
Parking lot supervisor	100%		
Spring Cleanup of rain gardens, walkways and beds (DPW)	Direct cost		
Mulching of rain gardens and beds in parking lots (twice) (DPW)	Direct cost		
Tree & Scrub Pruning (twice)(DPW)	Direct cost		
Fall Cleanup(DPW)	Direct cost		
Sweeping of all lots and roadways (twice) (DPW)	Direct cost		
Parking lot lining (paint every other year)	Direct cost		
Roadway striping (thermo-plastic every three years)	Direct cost		
Snow Removal (DPW)	Direct cost		



**D.2. FINANCIAL SECTION – SUMMARY DATA FOR OPERATING FUNDS**

FY 2021 RECOMMENDED PERSONNEL AND NON-PERSONNEL BUDGET DRIVERS	Incremental FTE Increase over FY 2020	Incremental Increase over FY 2020	% of Recommended Incremental Increase	% Change Over FY 2020 Appropriated Budget
Contractual Costs	-	\$ 903,137	77.54%	2.15%
Enrollment Driven	2.50	\$ 144,254	12.39%	0.34%
Adjustments	-	\$ (352,501)	-30.26%	-0.84%
Sustaining Innovation	3.35	\$ 469,828	40.34%	1.12%
<b>COMBINED TOTAL</b>	<b>5.85</b>	<b>\$ 1,164,718</b>	<b>100.00%</b>	<b>2.78%</b>

**Budget Comparisons by Location and Program**

SUMMARY	FY 20 PERSONNEL BUDGET	FY 2020 PERSONNEL PROJECTED	FY 2021 RECOMMENDED BUDGET (Excludes wage settlements, pending negotiations)	FY 21 V. FY 20 BUDGET	FY 21 V. FY 20 PROJECTED
SCHOOL COMMITTEE - PERSONNEL	5,980	4,526	4,526	(1,454)	-
SCHOOL COMMITTEE - NONPERSONNEL	76,200	76,200	71,400	(4,800)	(4,800)
<b>SCHOOL COMMITTEE TOTAL</b>	<b>82,180</b>	<b>80,726</b>	<b>75,926</b>	<b>(6,254)</b>	<b>(4,800)</b>
SUPERINTENDENT - PERSONNEL	265,344	264,513	264,513	(831)	-
SUPERINTENDENT - NONPERSONNEL	26,900	26,900	27,300	400	400
<b>SUPERINTENDENT TOTAL</b>	<b>292,244</b>	<b>291,413</b>	<b>291,813</b>	<b>(431)</b>	<b>400</b>
ASST SUPERINTENDENT PERSONNEL- PERSONNEL	490,351	502,615	552,615	62,264	50,000
ASST SUPERINTENDENT PERSONNEL- NON PERSONNEL	131,685	131,685	132,685	1,000	1,000
<b>ASST SUPERINTENDENT PERSONNEL TOTAL</b>	<b>622,036</b>	<b>634,300</b>	<b>685,300</b>	<b>63,264</b>	<b>51,000</b>
ASST SUPERINTENDENT CURRICULUM - PERSONNEL	504,676	472,265	537,265	32,589	65,000
ASST SUPERINTENDENT CURRICULUM - NON PERSONNEL	153,525	153,525	150,285	(3,240)	(3,240)
<b>ASST SUPERINTENDENT CURRICULUM - TOTAL</b>	<b>658,201</b>	<b>625,790</b>	<b>687,550</b>	<b>29,349</b>	<b>61,760</b>
FINANCE AND OPERATIONS - PERSONNEL	174,434	174,632	174,632	198	-
FINANCE AND OPERATIONS - NONPERSONNEL	847,625	847,625	1,064,925	217,300	217,300
<b>FINANCE AND OPERATIONS - TOTAL</b>	<b>1,022,059</b>	<b>1,022,257</b>	<b>1,239,557</b>	<b>217,498</b>	<b>217,300</b>
SPECIAL EDUCATION - PERSONNEL	1,234,774	1,223,629	1,223,629	(11,145)	-
SPECIAL EDUCATION - NONPERSONNEL	2,478,821	2,478,821	2,126,320	(352,501)	(352,501)
<b>SPECIAL EDUCATION - TOTAL</b>	<b>3,713,595</b>	<b>3,702,450</b>	<b>3,349,949</b>	<b>(363,646)</b>	<b>(352,501)</b>
FACILITITES - PERSONNEL	358,762	358,762	358,762	-	-
FACILITITES - NONPERSONNEL	747,979	747,979	798,979	51,000	51,000
<b>FACILITITES - TOTAL</b>	<b>1,106,741</b>	<b>1,106,741</b>	<b>1,157,741</b>	<b>51,000</b>	<b>51,000</b>
TECHNOLOGY- PERSONNEL	544,509	538,524	538,524	(5,985)	-
TECHNOLOGY- NONPERSONNEL	583,774	583,774	683,774	100,000	100,000
<b>TECHNOLOGY- TOTAL</b>	<b>1,128,283</b>	<b>1,122,298</b>	<b>1,222,298</b>	<b>94,015</b>	<b>100,000</b>
ENGLISH LANGUAGE ACQUISITION - PERSONNEL	37,012	66,157	66,157	29,145	-
ENGLISH LANGUAGE ACQUISITION - NONPERSONNEL	20,000	20,000	21,000	1,000	1,000
<b>ENGLISH LANGUAGE ACQUISITION - TOTAL</b>	<b>57,012</b>	<b>86,157</b>	<b>87,157</b>	<b>30,145</b>	<b>1,000</b>
HIGH SCHOOL -PERSONNEL	10,669,779	10,643,152	10,904,820	235,041	261,668
HIGH SCHOOL - NONPERSONNEL	746,450	746,450	821,945	75,495	75,495
<b>HIGH SCHOOL - TOTAL</b>	<b>11,416,229</b>	<b>11,389,602</b>	<b>11,726,765</b>	<b>310,536</b>	<b>337,163</b>
ATHLETICS - PERSONNEL	218,627	218,627	218,627	-	-
ATHLETICS - NONPERSONNEL	280,900	280,900	293,350	12,450	12,450
<b>ATHLETICS - TOTAL</b>	<b>499,527</b>	<b>499,527</b>	<b>511,977</b>	<b>12,450</b>	<b>12,450</b>
MIDDLE SCHOOL - PERSONNEL	7,665,539	7,855,215	7,860,935	195,396	5,720
MIDDLE SCHOOL - NONPERSONNEL	396,904	396,904	410,823	13,919	13,919
<b>MIDDLE SCHOOL - TOTAL</b>	<b>8,062,443</b>	<b>8,252,119</b>	<b>8,271,758</b>	<b>209,315</b>	<b>19,639</b>
CLAYPIT HILL - PERSONNEL	5,690,296	5,584,222	5,722,527	32,231	138,305
CLAYPIT HILL - NONPERSONNEL	242,147	242,147	241,330	(817)	(817)
<b>CLAYPIT HILL - TOTAL</b>	<b>5,932,443</b>	<b>5,826,369</b>	<b>5,963,857</b>	<b>31,414</b>	<b>137,488</b>
HAPPY HOLLOW-PERSONNEL	4,021,865	4,044,466	4,108,659	86,794	64,193
HAPPY HOLLOW-NONPERSONNEL	179,095	179,095	180,139	1,044	1,044
<b>HAPPY HOLLOW-TOTAL</b>	<b>4,200,960</b>	<b>4,223,561</b>	<b>4,288,798</b>	<b>87,838</b>	<b>65,237</b>
LOKER - PERSONNEL	2,960,649	3,209,669	3,359,494	398,845	149,825
LOKER - NONPERSONNEL	169,697	169,697	164,561	(5,136)	(5,136)
<b>LOKER - TOTAL</b>	<b>3,130,346</b>	<b>3,379,366</b>	<b>3,524,055</b>	<b>393,709</b>	<b>144,689</b>
<b>TOTAL PERSONNEL</b>	<b>34,842,597</b>	<b>35,160,974</b>	<b>35,895,652</b>	<b>1,057,604</b>	<b>734,711</b>
<b>TOTAL NONPERSONNEL</b>	<b>7,081,702</b>	<b>7,081,702</b>	<b>7,188,816</b>	<b>107,114</b>	<b>107,114</b>
<b>TOTAL FY 21 BUDGET</b>	<b>41,924,299</b>	<b>42,242,676</b>	<b>43,084,468</b>	<b>1,164,718</b>	<b>841,825</b>

In the subsequent section entitled, **Location and Program Recommended Budgets by Fund Classification**, the following information will be presented for each District-wide program area and school building:

***Personnel Report***

- FY20 Budget Total Salaries and FTE’s by DESE function and object code (by location, program and position)
- FY20 Projected Total Salaries and FTE’s by DESE function and object code (by location, program and position)
- FY21 Recommended Total Salaries and FTE’s by DESE function and object code. In this section, additional detail is provided, such as the change of FTE and Salaries versus FY20 Budget and FY20 Projections by DESE function and object code. The positions that are new have been highlighted in brown font for easier identification.
- As a guide to understand how FTE’s are calculated, illustrated below is the methodology for converting hours into FTE’s for hourly employees by position:

Conversion Table for Hourly Employees				
Position	Mo	Hrs/Wk	FTE	Notes
Admin Asst	12	35	1.0	NON
Secretary	12	35	1.0	WESA
Secretary	10	32.5	1.0	WESA
Accounts Payable	12	35	1.0	NON
Accountant	12	40	1.0	NON
Lab Assistant	10	32.5	1.0	WESA
Student Supervisor	10	32.5	1.0	WESA
TA- Secondary	10	30	1.0	WESA
TA- Elementary	10	28	29.25	1.0 WESA
TA- TCW	10	30.75	1.0	NON
COTA	10	40	1.0	NON
Head Custodian	12	40	1.0	CM
Custodian	12	40	1.0	CM
Maintenance	12	40	1.0	CM
Network/Technicians	12	40	1.0	NON
Bus Driver	10	35	1.0	NON
Bus Monitor	10	35	1.0	NON
Therapist	10	35	1.0	NON
ELL Teacher	10	35	1.0	NON
10 months = 185 days	WESA			
185 days x 5.6 hours	1036	Elementary		
185 days x 6.0 hours	1110	Secondary		
185 days x 6.5 hours	1202.5	Secretary		
187 days x 5.0 hours	985	TCW*		Also receive additional 50 hours per year

\* 1.0 basis equals 5.0 hours per day (8:15 to 1:15), plus 50 hrs planning for total of 985 hours  
They all get the 50 hours of planning regardless of hours worked.

***Non-Personnel Report***

- FY20 Budget by DESE function and object code (by location, program and type of expense)
- FY21 Recommended Budget by DESE function and object code (by location, program and type of expense)

**Location and Program Recommended Budgets by Fund Classification**

**District-wide Services**

**Curriculum & Instruction**

Exciting work is planned in curriculum and instruction for the 2020-21 school year, and those two words -- “curriculum” and “instruction” -- capture the twin areas of emphasis of the year.



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On the curriculum side, we are enhancing and extending curricular programs and resources for students. The FOSS hands-on science program will be fully implemented K-5, reflecting the district's commitment to providing a comprehensive science curriculum aligned with Massachusetts standards. At the upper elementary grades, we will be introducing a new writing program, which will be phased in over the course of several years. We are continuing to expand the ways in which technology can supplement curricular experiences; one example for 2020-21 will be the implementation of SmartMusic from 3rd through 12th grades to help our student musicians improve their music skills both in and outside the classroom. One of the most exciting areas of curricular expansion is in the district's foreign language offerings. At the elementary level, the districtwide Spanish Immersion program (now sited at Loker Elementary) will extend to second grade. Wayland Middle School will begin offering foreign language opportunities at the 6th grade for the first time (historically students have not been able to begin foreign language study until 7th grade). And Wayland High School has incorporated the new Massachusetts State Seal of Biliteracy, a distinction recognized at graduation for students who have demonstrated literacy in multiple languages. Quelle merveille!

But curriculum is only half of the equation. In addition to providing programs and resources, our emphasis in 2020-21 is on supporting teachers in their instructional work with students. Content-area experts in science and writing will provide professional development to our elementary teachers over the course of the year. Leadership consultants will continue the district's work on "learning walks", in which in-house groups of teachers and administrators visit classrooms and reflect on areas for instructional improvement. And we are expanding our use of analytic software -- particularly the use of Google Data Studio -- to more effectively track and understand students' patterns of achievement to improve the ways in which we can personalize instructional opportunities.

### **Special Education**

The Wayland Public Schools continues to have a strong Special Education Department servicing approximately 19.2% 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 Special Education 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 FY21 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 has realized some 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

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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.

**Information Technology**

With a focus on elevating achievement and SEL, our teachers and students have become accustomed to individualized/personalized learning opportunities and teaching spaces enhanced with technology. The FY21 Technology funding increase supports our continued effort to put all school-based hardware and software into a sustainable operating budget. The FY21 budget request includes the replacement of existing hardware that is becoming obsolete and a new software interface to help manage student accounts in the numerous software applications being used by our students.

Personnel and NonPersonnel Financial schedules are provided on the following pages for each Districtwide program area, by DESE function category.



FY 2020 PROJECTED PERSONNEL														
DISTRICTWIDE SERVICES - PERSONNEL			FY 20 PERSONNEL BUDGET				EXPENDITURES				FY 2021 RECOMMENDED BUDGET (Excludes wage settlements, pending negotiations)			
Position Description	Org	Object	FTE	Total Salary	FTE	Total Salary	FTE	Change	Lane Change	Step Change	Step Change	Total Salary	\$ Change FY 21 v. FY 20 Projected	\$ Change FY 21 v. FY 20 Budget
<b>SCHOOL COMMITTEE</b>														
SCH COMM ADMIN ASSIST.	03116001	55220			-	\$ 4,526	0.00	0.00				\$ 4,526	\$ -	\$ -
<b>GRAND TOTAL</b>		<b>55220 T</b>	<b>0.00</b>	<b>\$ 5,980</b>	<b>-</b>	<b>\$ 4,526</b>	<b>0.00</b>	<b>0.00</b>				<b>\$ 4,526</b>	<b>\$ -</b>	<b>\$ -</b>
<b>SUPERINTENDENT</b>														
SUPERINTENDENT	03126402	55100			1.00	\$ 198,646	1.00	0.00				\$ 198,646	\$ -	\$ -
TRAVEL STIPEND	03126402	55100			-	\$ 3,600	0.00	0.00				\$ 3,600	\$ -	\$ -
		55100 T	1.00	\$ 203,246	1.00	\$ 202,246	1.00	0.00				\$ 202,246	\$ -	\$ -
SUPT ADMIN ASSIST.	03126402	55220			1.00	\$ 62,267	1.00	0.00				\$ 62,267	\$ -	\$ -
		55220 T	1.00	\$ 62,098	1.00	\$ 62,267	1.00	0.00				\$ 62,267	\$ -	\$ -
<b>GRAND TOTAL</b>		<b>55220 T</b>	<b>2.00</b>	<b>\$ 265,344</b>	<b>2.00</b>	<b>\$ 264,513</b>	<b>2.00</b>	<b>-</b>				<b>\$ 264,513</b>	<b>\$ -</b>	<b>\$ -</b>
<b>ASSISTANT SUPERINTENDENT CURRIULCUM &amp; INSTRUCTION/HUMAN RESOURCES</b>														
ASST SUPT	03130703	55101			0.50	\$ 75,665	0.50	0.00				\$ 75,665	\$ -	\$ -
TRAVEL STIPEND	03130703	55101			-	\$ 1,100	0.00	0.00				\$ 1,100	\$ -	\$ -
		55101 T	0.50	\$ 76,765	0.50	\$ 76,765	0.50	0.00				\$ 76,765	\$ -	\$ -
SUBSTITUTE TEACHERS REG ED	03130719	55389			-	\$ 202,000	0.00	0.00				\$ 202,000	\$ -	\$ -
		55389 T	0.00	\$ 202,000	-	\$ 202,000	0.00	0.00				\$ 202,000	\$ -	\$ -
SUBSTITUTE TEACHERS SPED	03130719	55390			-	\$ 51,500	0.00	0.00				\$ 51,500	\$ -	\$ -
		55390 T	0.00	\$ 51,500	-	\$ 51,500	0.00	0.00				\$ 51,500	\$ -	\$ -
MENTORS	03130777	55174			-	\$ 19,000	0.00	0.00				\$ 19,000	\$ -	\$ -
		55174 T	0.00	\$ 19,000	-	\$ 19,000	0.00	0.00				\$ 19,000	\$ -	\$ -
PAYROLL AND BENEFITS	03132706	55104			1.00	\$ 63,000	1.00	0.00				\$ 63,000	\$ -	\$ -
		55104 T	1.00	\$ 78,838	1.00	\$ 63,000	1.00	0.00				\$ 63,000	\$ -	\$ -
HR DIRECTOR	03132706	55220			1.00	\$ 90,350	1.00	0.00				\$ 90,350	\$ -	\$ -
HR ADMINISTRATIVE ASSISTANT	03132706	55220			-	\$ -	1.00	1.00				\$ 50,000	\$ 50,000	\$ 50,000
		55220 T	1.00	\$ 62,248	1.00	\$ 90,350	2.00	1.00				\$ 140,350	\$ 50,000	\$ 50,000
ASST SUPT	03140703	55101			0.50	\$ 75,665	0.50	0.00				\$ 75,665	\$ -	\$ -
TRAVEL STIPEND	03140703	55101			-	\$ 1,100	0.00	0.00				\$ 1,100	\$ -	\$ -
		55101 T	0.50	\$ 76,765	0.50	\$ 76,765	0.50	0.00				\$ 76,765	\$ -	\$ -
ASST SUPT ADMIN ASSIST	03140710	55220			1.00	\$ 53,170	1.00	0.00				\$ 53,170	\$ -	\$ -
		55220 T	1.00	\$ 53,170	1.00	\$ 53,170	1.00	0.00				\$ 53,170	\$ -	\$ -
K6 CURR COORDINATOR	03141410	55103			1.00	\$ 119,825	1.00	0.00				\$ 119,825	\$ -	\$ -
K6 CURR COORDINATOR	03141410	55103			1.00	\$ 120,825	1.00	0.00				\$ 120,825	\$ -	\$ -
K-12 DIVERSITY & EQUITY COORDII	03141410	55103			-	\$ -	0.50	0.50				\$ 65,000	\$ 65,000	\$ 65,000
		55103 T	2.00	\$ 271,745	2.00	\$ 240,650	2.50	0.50				\$ 305,650	\$ 65,000	\$ 65,000
K6 CURR COORDINATOR ADMIN AS	03141410	55221			1.00	\$ 32,906	1.00	0.00				\$ 32,906	\$ -	\$ -
		55221 T	1.00	\$ 34,222	1.00	\$ 32,906	1.00	0.00				\$ 32,906	\$ -	\$ -
STAFF DEVELOPMENT	03141415	55150			-	\$ 10,174	0.00	0.00				\$ 10,174	\$ -	\$ -
		55150 T	0.00	\$ 10,174	-	\$ 10,174	0.00	0.00				\$ 10,174	\$ -	\$ -
K12 CURR SUMMER WORK	3141415	55187			-	\$ 1,000	0.00	0.00				\$ 1,000	\$ -	\$ -
		55187 T	0.00	\$ 1,000	-	\$ 1,000	0.00	0.00				\$ 1,000	\$ -	\$ -
K12 CURR SUMMER WORK	3141415	55183			-	\$ 57,600	0.00	0.00				\$ 57,600	\$ -	\$ -
		55183 T	0.00	\$ 57,600	-	\$ 57,600	0.00	0.00				\$ 57,600	\$ -	\$ -
<b>GRAND TOTAL</b>		<b>55220 T</b>	<b>7.00</b>	<b>\$ 995,027</b>	<b>7.00</b>	<b>\$ 974,880</b>	<b>8.50</b>	<b>1.50</b>				<b>\$ 1,089,880</b>	<b>\$ 115,000</b>	<b>\$ 115,000</b>
<b>ENGLISH LANGUAGE</b>														
EL COORDINATOR	03192010	55103			0.30	\$ 34,212	0.30	0.00				\$ 34,212	\$ -	\$ -
		55103 T	0.30	\$ 34,212	0.30	\$ 34,212	0.30	0.00				\$ 34,212	\$ -	\$ -
EL TRANSLATION SERVICES	03192030	55328			-	\$ 2,800	0.00	0.00				\$ 2,800	\$ -	\$ -
		55328 T	0.00	\$ 2,800	-	\$ 2,800	0.00	0.00				\$ 2,800	\$ -	\$ -
EL TEACH ASST	3192020	55300			1.00	\$ 29,145	1.00	0.00				\$ 29,145	\$ -	\$ -
		55300 T	0.00	\$ -	1.00	\$ 29,145	1.00	0.00				\$ 29,145	\$ -	\$ -
<b>GRAND TOTAL</b>		<b>55300 T</b>	<b>0.30</b>	<b>\$ 37,012</b>	<b>1.30</b>	<b>\$ 66,157</b>	<b>1.30</b>	<b>-</b>				<b>\$ 66,157</b>	<b>\$ -</b>	<b>\$ -</b>
<b>FINANCE AND OPERATIONS</b>														
ACCTS PAYABLE	03150105	55200			1.00	\$ 58,283	1.00	0.00				\$ 58,283	\$ -	\$ -
		55200 T	1.00	\$ 54,437	1.00	\$ 58,283	1.00	0.00				\$ 58,283	\$ -	\$ -
ACCOUNTANT	03150105	55202			1.00	\$ 68,981	1.00	0.00				\$ 68,981	\$ -	\$ -
		55202 T	1.00	\$ 68,631	1.00	\$ 68,981	1.00	0.00				\$ 68,981	\$ -	\$ -
FINANCE DIRECTOR	03150205	55102			1.00	\$ 151,330	1.00	0.00				\$ 151,330	\$ -	\$ -
TRAVEL STIPEND	03150205	55102			-	\$ 2,200	0.00	0.00				\$ 2,200	\$ -	\$ -
		55102 T	1.00	\$ 153,530	1.00	\$ 153,530	1.00	0.00				\$ 153,530	\$ -	\$ -
BUSINESS ADMIN ASSIST	03150205	55221			0.29	\$ 13,847	0.29	0.00				\$ 13,847	\$ -	\$ -
		55221 T	0.29	\$ 13,861	0.29	\$ 13,847	0.29	0.00				\$ 13,847	\$ -	\$ -
BUS DRIVER	03157339	55325			0.50	\$ 15,795	0.50	0.00				\$ 15,795	\$ -	\$ -
TRANSPORTATION COORDINATOR	03157339	55325			0.35	\$ 14,196	0.35	0.00				\$ 14,196	\$ -	\$ -
		55325 T	1.00	\$ 33,975	0.85	\$ 29,991	0.85	0.00				\$ 29,991	\$ -	\$ -
SALARY RESERVE	03155004	55300			-	\$ (150,000)	0.00	0.00				\$ (150,000)	\$ -	\$ -
		55300 T	0.00	\$ (150,000)	-	\$ (150,000)	0.00	0.00				\$ (150,000)	\$ -	\$ -
<b>GRAND TOTAL</b>		<b>55300 T</b>	<b>4.29</b>	<b>\$ 174,434</b>	<b>4.13</b>	<b>\$ 174,632</b>	<b>4.14</b>	<b>0.00</b>				<b>\$ 174,632</b>	<b>\$ -</b>	<b>\$ -</b>
<b>SPECIAL EDUCATION</b>														
SPED ASSISTANT DIRECTOR	03166210	55103			1.00	\$ 113,041	1.00	0.00				\$ 113,041	\$ -	\$ -
ECE COORDINATOR	03166210	55103			0.50	\$ 51,504	0.50	0.00				\$ 51,504	\$ -	\$ -
ECE COORDINATOR	03166210	55103			0.90	\$ 70,056	0.90	0.00				\$ 70,056	\$ -	\$ -
SPED DIRECTOR	03166210	55103			1.00	\$ 140,287	1.00	0.00				\$ 140,287	\$ -	\$ -
TRAVEL STIPEND	03166210	55103			-	\$ 2,200	0.00	0.00				\$ 2,200	\$ -	\$ -
		55103 T	3.20	\$ 365,113	3.40	\$ 377,088	3.40	0.00				\$ 377,088	\$ -	\$ -
SPED ADMIN ASSIST	03166210	55220			1.00	\$ 61,456	1.00	0.00				\$ 61,456	\$ -	\$ -
		55220 T	1.00	\$ 61,195	1.00	\$ 61,456	1.00	0.00				\$ 61,456	\$ -	\$ -

FY 2020 PROJECTED PERSONNEL															
DISTRICTWIDE SERVICES - PERSONNEL			FY 20 PERSONNEL BUDGET				EXPENDITURES				FY 2021 RECOMMENDED BUDGET (Excludes wage settlements, pending negotiations)				
Position Description	Org	Object	FTE	Total Salary	FTE	Total Salary	FTE	Change	Lane Change	Lane Change \$	Step Change	Step Change \$	Total Salary	\$ Change FY 21	
														v. FY 20 Projected	21 v. FY 20 Budget
ECE ADMIN ASSIST	03166210	55221			1.00	\$ 46,952	1.00	0.00					\$ 46,952	\$ -	\$ -
		55221 T	1.00	\$ 46,952	1.00	\$ 46,952	1.00	0.00					\$ 46,952	\$ -	\$ -
ECE SPEECH	03166216	55165			1.00	\$ 67,833	1.00	0.00					\$ 67,833	\$ -	\$ -
		55165 T	1.00	\$ 67,833	1.00	\$ 67,833	1.00	0.00					\$ 67,833	\$ -	\$ -
HOME TUTORING	03166218	55123			-	\$ 10,000	0.00	0.00					\$ 10,000	\$ -	\$ -
		55123 T	0.00	\$ 10,000	-	\$ 10,000	0.00	0.00					\$ 10,000	\$ -	\$ -
OCCTHERAPY	03166218	55162			1.00	\$ 40,629	1.00	0.00					\$ 40,629	\$ -	\$ -
OCCTHERAPY	03166218	55162			1.00	\$ 41,109	1.00	0.00					\$ 41,109	\$ -	\$ -
OCCTHERAPY	03166218	55162			1.00	\$ 74,376	1.00	0.00					\$ 74,376	\$ -	\$ -
OCCTHERAPY	03166218	55162			1.00	\$ 38,243	1.00	0.00					\$ 38,243	\$ -	\$ -
		55162 T	4.07	\$ 188,398	4.00	\$ 194,357	4.00	0.00					\$ 194,357	\$ -	\$ -
PHYSTHERAP	03166218	55163			1.00	\$ 44,400	1.00	0.00					\$ 44,400	\$ -	\$ -
PHYSTHERAP	03166218	55163			1.00	\$ 78,891	1.00	0.00					\$ 78,891	\$ -	\$ -
		55163 T	1.28	\$ 126,561	2.00	\$ 123,291	2.00	0.00					\$ 123,291	\$ -	\$ -
BCBA/ABA	03166218	55167			1.00	\$ 94,892	1.00	0.00					\$ 94,892	\$ -	\$ -
		55167 T	1.00	\$ 98,073	1.00	\$ 94,892	1.00	0.00					\$ 94,892	\$ -	\$ -
SPED TEACH ASST	03166220	55302			0.34	\$ 12,299	0.34	0.00					\$ 12,299	\$ -	\$ -
PLANNING STIPEND	03166220	55302			-	\$ 368	-	0.00					\$ 368	\$ -	\$ -
SPED TEACH ASST	03166220	55302			1.00	\$ 6,708	1.00	0.00					\$ 6,708	\$ -	\$ -
PLANNING STIPEND	03166220	55302			-	\$ 321	-	0.00					\$ 321	\$ -	\$ -
SPED TEACH ASST	03166220	55302			0.88	\$ 14,983	0.88	0.00					\$ 14,983	\$ -	\$ -
PLANNING STIPEND	03166220	55302			-	\$ 911	-	0.00					\$ 911	\$ -	\$ -
SPED TEACH ASST	03166220	55302			-	\$ 5,403	-	0.00					\$ 5,403	\$ -	\$ -
SPED TEACH ASST	03166220	55302			1.00	\$ 12,884	1.00	0.00					\$ 12,884	\$ -	\$ -
PLANNING STIPEND	03166220	55302			-	\$ 721	-	0.00					\$ 721	\$ -	\$ -
SPED TEACH ASST	03166220	55302			0.94	\$ 18,800	0.94	0.00					\$ 18,800	\$ -	\$ -
PLANNING STIPEND	03166220	55302			-	\$ 1,070	-	0.00					\$ 1,070	\$ -	\$ -
SPED TEACH ASST	03166220	55302			1.00	\$ 16,822	1.00	0.00					\$ 16,822	\$ -	\$ -
PLANNING STIPEND	03166220	55302			-	\$ 957	-	0.00					\$ 957	\$ -	\$ -
SPED TEACH ASST	03166220	55302			0.88	\$ 14,827	0.88	0.00					\$ 14,827	\$ -	\$ -
PLANNING STIPEND	03166220	55302			-	\$ 901	-	0.00					\$ 901	\$ -	\$ -
SPED TEACH ASST	03166220	55302			-	\$ 19,867	-	0.00					\$ 19,867	\$ -	\$ -
SPED MEDICAL ASST	03166220	55302			0.63	\$ 23,214	0.63	0.00					\$ 23,214	\$ -	\$ -
PLANNING STIPEND	03166220	55302			-	\$ 835	-	0.00					\$ 835	\$ -	\$ -
SPED TEACH ASST	03166220	55302			0.98	\$ 16,512	0.98	0.00					\$ 16,512	\$ -	\$ -
PLANNING STIPEND	03166220	55302			-	\$ 901	-	0.00					\$ 901	\$ -	\$ -
SPED TEACH ASST	03166220	55302			1.00	\$ 16,849	1.00	0.00					\$ 16,849	\$ -	\$ -
PLANNING STIPEND	03166220	55302			-	\$ 1,261	-	0.00					\$ 1,261	\$ -	\$ -
		55302 T	6.05	\$ 210,301	8.65	\$ 187,413	8.65	0.00				\$ -	\$ 187,413	\$ -	\$ -
BUS MONITOR	03167339	55326			-	\$ 5,133	0.00	0.00					\$ 5,133	\$ -	\$ -
		55326 T	-	\$ 5,133	-	\$ 5,133	0.00	0.00					\$ 5,133	\$ -	\$ -
PEGASUS SUMMER TA	03169320	55302			-	\$ 55,215	0.00	0.00					\$ 55,215	\$ -	\$ -
		55302 T	-	\$ 55,215	-	\$ 55,215	0.00	0.00					\$ 55,215	\$ -	\$ -
<b>GRAND TOTAL</b>			<b>18.60</b>	<b>\$ 1,234,774</b>	<b>22.05</b>	<b>\$ 1,223,629</b>	<b>22.05</b>	<b>-</b>					<b>\$ 1,223,629</b>	<b>\$ -</b>	<b>\$ -</b>
<b>FACILITIES AND MAINTENANCE</b>															
CUSTODIAL MANAGER	03172144	55370			1.00	\$ 59,594	1.00	0.00					\$ 59,594	\$ -	\$ -
CUSTODIAL DIRECTOR	03172144	55370			0.50	\$ 42,119	0.50	0.00					\$ 42,119	\$ -	\$ -
		55370 T	1.50	\$ 101,713	1.50	\$ 101,713	1.50	0.00					\$ 101,713	\$ -	\$ -
FACILITIES ADMIN ASSIST	03172144	55222			0.50	\$ 25,346	0.50	0.00					\$ 25,346	\$ -	\$ -
		55222 T	0.50	\$ 25,346	0.50	\$ 25,346	0.50	0.00					\$ 25,346	\$ -	\$ -
MAINTBLDGS	03172148	55365			1.00	\$ 54,184	1.00	0.00					\$ 54,184	\$ -	\$ -
MAINTBLDGS	03172148	55365			-	\$ 26,304	0.00	0.00					\$ 26,304	\$ -	\$ -
MAINTBLDGS	03172148	55365			1.00	\$ 54,184	1.00	0.00					\$ 54,184	\$ -	\$ -
MAINTBLDGS	03172148	55365			-	\$ 13,152	0.00	0.00					\$ 13,152	\$ -	\$ -
		55365 T	2.00	\$ 147,824	2.00	\$ 147,824	2.00	0.00					\$ 147,824	\$ -	\$ -
MAINTBLDGS DIRECTOR	03172148	55370			0.50	\$ 42,119	0.50	0.00					\$ 42,119	\$ -	\$ -
		55370 T	0.50	\$ 42,119	0.50	\$ 42,119	0.50	0.00					\$ 42,119	\$ -	\$ -
CUSTODIAN TEMPORARY	03172144	55359			-	\$ 41,761	0.00	0.00					\$ 41,761	\$ -	\$ -
		55359 T	0.00	\$ 41,761	-	\$ 41,761	0.00	0.00					\$ 41,761	\$ -	\$ -
<b>GRAND TOTAL</b>			<b>4.50</b>	<b>\$ 358,762</b>	<b>4.50</b>	<b>\$ 358,762</b>	<b>4.50</b>	<b>-</b>					<b>\$ 358,762</b>	<b>\$ -</b>	<b>\$ -</b>
<b>INFORMATION TECHNOLOGY</b>															
IMS TECH DRECTOR	03180309	55103			1.00	\$ 122,737	1.00	0.00					\$ 122,737	\$ -	\$ -
TRAVEL STIPEND	03180309	55103			-	\$ 2,200	0.00	0.00					\$ 2,200	\$ -	\$ -
		55103 T	1.00	\$ 124,937	1.00	\$ 124,937	1.00	0.00					\$ 124,937	\$ -	\$ -
IMS TECH ADMIN ASSIST	03180309	55221			0.71	\$ 34,619	0.71	0.00					\$ 34,619	\$ -	\$ -
		55221 T	0.71	\$ 34,605	0.71	\$ 34,619	0.71	0.00					\$ 34,619	\$ -	\$ -
NETWORK	03180352	55321			1.00	\$ 65,040	1.00	0.00					\$ 65,040	\$ -	\$ -
TRAVEL STIPEND	03180352	55321			-	\$ 600	0.00	0.00					\$ 600	\$ -	\$ -
NETWORK	03180352	55321			1.00	\$ 76,406	1.00	0.00					\$ 76,406	\$ -	\$ -
TRAVEL STIPEND	03180352	55321			-	\$ 600	0.00	0.00					\$ 600	\$ -	\$ -
		55321 T	2.00	\$ 142,646	2.00	\$ 142,646	2.00	0.00					\$ 142,646	\$ -	\$ -
TECHMAINT	03180353	55320			1.00	\$ 50,470	1.00	0.00					\$ 50,470	\$ -	\$ -
TRAVEL STIPEND	03180353	55320			-	\$ 600	0.00	0.00					\$ 600	\$ -	\$ -
TECHMAINT	03180352	55321			1.00	\$ 65,040	1.00	0.00					\$ 65,040	\$ -	\$ -
TRAVEL STIPEND	03180352	55321			-	\$ 600	0.00	0.00					\$ 600	\$ -	\$ -
TECHMAINT	03180353	55320			1.00	\$ 50,224	1.00	0.00					\$ 50,224	\$ -	\$ -



FY 2020 PROJECTED PERSONNEL															
DISTRICTWIDE SERVICES - PERSONNEL			FY 20 PERSONNEL BUDGET				EXPENDITURES				FY 2021 RECOMMENDED BUDGET (Excludes wage settlements, pending negotiations)				
Position Description	Org	Object	FTE	Total Salary	FTE	Total Salary	FTE	Change	Lane		Step	Step	Total Salary	\$ Change FY 21 v. FY 20 Projected	\$ Change FY 21 v. FY 20 Budget
									Change	\$					
TRAVEL STIPEND	03180353	55320			-	\$ 600	0.00	0.00					\$ 600	\$ -	\$ -
DATA MANAGER	03180353	55320			1.00	\$ 68,188	1.00	0.00					\$ 68,188	\$ -	\$ -
TRAVEL STIPEND	03180353	55320			-	\$ 600	0.00	0.00					\$ 600	\$ -	\$ -
		55320 T	4.00	\$ 242,321	4.00	\$ 236,322	4.00	0.00					\$ 236,322	\$ -	\$ -
<b>GRAND TOTAL</b>			<b>7.71</b>	<b>\$ 544,509</b>	<b>7.71</b>	<b>\$ 538,524</b>	<b>7.71</b>	<b>0.00</b>					<b>\$ 538,524</b>	<b>\$ -</b>	<b>\$ -</b>
<b>GRAND TOTAL DISTRICTWIDE SERVICES</b>			<b>44.40</b>	<b>\$ 3,615,842</b>	<b>48.70</b>	<b>\$ 3,605,623</b>	<b>50.20</b>	<b>1.50</b>					<b>\$ 3,720,623</b>	<b>\$ 115,000</b>	<b>\$ 115,000</b>

DISTRICT-WIDE SERVICES NONPERSONNEL	FY 20 BUDGET	FY 20 PROJECTED	FY21 RECOMMENDED	FY 21 V. FY 20 BUDGET	FY 21 V. FY 20 PROJECTED
<b>SCHOOL COMMITTEE</b>					
LEGAL FEES - RETAINER	\$ 50,000	\$ 50,000	\$ 35,000	\$ (15,000)	\$ (15,000)
LEGAL FEES - SPED	\$ 12,000	\$ 12,000	\$ 22,000	\$ 10,000	\$ 10,000
OTHER CONTRACT SERVICE	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ -
AWARDS	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	\$ -
ADVERTISING - HELP WAN	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ -
ADVERTISING - LEGAL	\$ 100	\$ 100	\$ 100	\$ -	\$ -
MEMBERSHIP - OTHER	\$ 5,600	\$ 5,600	\$ 5,800	\$ 200	\$ 200
CONFERENCE	\$ 500	\$ 500	\$ 500	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 76,200</b>	<b>\$ 76,200</b>	<b>\$ 71,400</b>	<b>\$ (4,800)</b>	<b>\$ (4,800)</b>

<b>SUPERINTENDENT</b>					
OTHER CONTRACT SERVICE	\$ 2,500	\$ 2,500	\$ 2,000	\$ (500)	\$ (500)
SUPPLIES - OFFICE	\$ 5,500	\$ 5,500	\$ 6,000	\$ 500	\$ 500
SUBSCRIPTION	\$ 200	\$ 200	\$ 200	\$ -	\$ -
POSTAGE METER RESET	\$ 10,600	\$ 10,600	\$ 10,600	\$ -	\$ -
MEMBERSHIP - PROFESSIO	\$ 7,100	\$ 7,100	\$ 7,500	\$ 400	\$ 400
CONFERENCE	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 26,900</b>	<b>\$ 26,900</b>	<b>\$ 27,300</b>	<b>\$ 400</b>	<b>\$ 400</b>

<b>ASSISTANT SUPERINTENDENT</b>					
OTHER CONTRACT SERVICE	\$ 6,500	\$ 6,500	\$ 6,500	\$ -	\$ -
SUBSCRIPTION	\$ 300	\$ 300	\$ 300	\$ -	\$ -
MEMBERSHIP - PROFESSIO	\$ 635	\$ 635	\$ 635	\$ -	\$ -
LICENSE RENEWAL	\$ 2,000	\$ 2,000	\$ 3,000	\$ 1,000	\$ 1,000
COURSE REIMB-WTA	\$ 93,000	\$ 93,000	\$ 93,000	\$ -	\$ -
COURSE REIMB-WESA	\$ 19,000	\$ 19,000	\$ 19,000	\$ -	\$ -
COURSE REIMB-ADMIN	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ -
CONFERENCE	\$ 750	\$ 750	\$ 750	\$ -	\$ -
OTHER CONTRACT SERVICE	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 131,685</b>	<b>\$ 131,685</b>	<b>\$ 132,685</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>

<b>ASSISTANT SUPERINTENDENT</b>					
BOOKS - PROFESSIONAL	\$ 700	\$ 700	\$ 700	\$ -	\$ -
SUPPLIES - OFFICE	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ -
MEMBERSHIP - PROFESSIO	\$ 75	\$ 75	\$ 75	\$ -	\$ -
MEMBERSHIP - COLLABORA	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ -



DISTRICT-WIDE SERVICES NONPERSONNEL	FY 20 BUDGET	FY 20 PROJECTED	FY21 RECOMMENDED	FY 21 V. FY 20 BUDGET	FY 21 V. FY 20 PROJECTED
MILEAGE REIMBURSEMENT	\$ 500	\$ 500	\$ 500	\$ -	\$ -
CONFERENCE	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	\$ -
OTHER CONTRACT SERVICE	\$ 16,000	\$ 16,000	\$ 27,000	\$ 11,000	\$ 11,000
TEXTBOOKS - NEW ADOPTI	\$ 40,000	\$ 40,000	\$ 28,760	\$ (11,240)	\$ (11,240)
SUPPLIES - CLASSROOM	\$ 43,000	\$ 43,000	\$ 36,700	\$ (6,300)	\$ (6,300)
SUPPLIES - FOOD	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	\$ -
MEMBERSHIP - PROFESSIO	\$ 750	\$ 750	\$ 750	\$ -	\$ -
MILEAGE REIMBURSEMENT	\$ 2,500	\$ 2,500	\$ 3,000	\$ 500	\$ 500
CONFERENCE	\$ 6,000	\$ 6,000	\$ 5,800	\$ (200)	\$ (200)
TESTING	\$ 7,000	\$ 7,000	\$ 10,000	\$ 3,000	\$ 3,000
<b>TOTAL ASST SUPT CURRICULUM</b>	<b>\$ 153,525</b>	<b>\$ 153,525</b>	<b>\$ 150,285</b>	<b>\$ (3,240)</b>	<b>\$ (3,240)</b>

ACCOUNTING					
AUDIT SERVICES	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ -
OTHER CONTRACT SERVICE	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPLIES - OFFICE	\$ 500	\$ 500	\$ 500	\$ -	\$ -
MEMBERSHIP - PROFESSIO	\$ -	\$ -	\$ -	\$ -	\$ -
CONFERENCE	\$ 1,500	\$ 1,500	\$ 1,800	\$ 300	\$ 300
CONFERENCE OTHER	\$ -	\$ -	\$ -	\$ -	\$ -
COPIER MAINTENANCE	\$ 47,000	\$ 47,000	\$ 57,000	\$ 10,000	\$ 10,000
STUDENT TRANSPORTATION	\$ 765,625	\$ 765,625	\$ 972,625	\$ 207,000	\$ 207,000
HOMELESS TRANSPORTATIO	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	\$ -
BUS REPAIR	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ -
FUEL - DIESEL	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	\$ -
UTILITIES - ELECTRICIT	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ -
<b>TOTAL BUSINESS OFFICE</b>	<b>\$ 847,625</b>	<b>\$ 847,625</b>	<b>\$ 1,064,925</b>	<b>\$ 217,300</b>	<b>\$ 217,300</b>

SPECIAL EDUCATION					
HOME TUTORING-CONTRACT	\$ 13,400	\$ 13,400	\$ 12,500	\$ (900)	\$ (900)
GEN EQUIPMENT REPAIR	\$ 700	\$ 700	\$ 700	\$ -	\$ -
OTHER CONTRACT SERVICE	\$ 180,000	\$ 180,000	\$ 139,476	\$ (40,524)	\$ (40,524)
SUPPLIES - OFFICE	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -
SUPPLIES - CLASSROOM	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	\$ -
EQUIPMENT - CLASSROOM	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ -
OUT OF DISTRICT PRIV T	\$ 1,189,763	\$ 1,189,763	\$ 957,752	\$ (232,011)	\$ (232,011)
OUT OF DISTRICT PUB TU	\$ 213,655	\$ 213,655	\$ 177,959	\$ (35,696)	\$ (35,696)
COLLABORATIVE TUITIONS	\$ 342,257	\$ 342,257	\$ 361,981	\$ 19,724	\$ 19,724

DISTRICT-WIDE SERVICES NONPERSONNEL	FY 20 BUDGET	FY 20 PROJECTED	FY21 RECOMMENDED	FY 21 V. FY 20 BUDGET	FY 21 V. FY 20 PROJECTED
MILEAGE REIMBURSEMENT	\$ 1,000	\$ 1,000	\$ 1,300	\$ 300	\$ 300
CONFERENCE	\$ 1,500	\$ 1,500	\$ 2,000	\$ 500	\$ 500
PRIVATE TESTING	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ -
SUPPLIES - TESTING	\$ 10,000	\$ 10,000	\$ 13,400	\$ 3,400	\$ 3,400
STUDENT TRANSPORTATION	\$ 504,546	\$ 504,546	\$ 437,252	\$ (67,294)	\$ (67,294)
<b>TOTAL</b>	<b>\$ 2,478,821</b>	<b>\$ 2,478,821</b>	<b>\$ 2,126,320</b>	<b>\$ (352,501)</b>	<b>\$ (352,501)</b>

**FACILITIES**

AUTO REPAIR	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	\$ -
BOILER SERVICE	\$ 13,000	\$ 13,000	\$ 13,000	\$ -	\$ -
BUILDING REPAIRS	\$ 130,000	\$ 130,000	\$ 130,000	\$ -	\$ -
ELECTRICAL SERVICE	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	\$ -
GLASS REPAIR	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	\$ -
GEN EQUIPMENT REPAIR	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	\$ -
GROUNDS REPAIR	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ -
HVAC REPAIR	\$ 50,000	\$ 50,000	\$ 60,000	\$ 10,000	\$ 10,000
PLUMBING REPAIR	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ -
ROOF REPAIR	\$ 11,000	\$ 11,000	\$ 11,000	\$ -	\$ -
OTHER MAINTENANCE REPA	\$ 70,000	\$ 70,000	\$ 70,000	\$ -	\$ -
OTHER CONTRACT SERVICE	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ -
SUPPLIES - CUSTODIAL	\$ 170,000	\$ 170,000	\$ 160,000	\$ (10,000)	\$ (10,000)
SUPPLIES - OTHER	\$ -	\$ -	\$ -	\$ -	\$ -
EQUIPMENT - OTHER	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ 20,000
FUEL - GASOLINE	\$ 5,600	\$ 5,600	\$ 5,600	\$ -	\$ -
TELEPHONE - CENTREX	\$ 48,000	\$ 48,000	\$ 48,000	\$ -	\$ -
WIRELESS TELECOMM	\$ 4,644	\$ 4,644	\$ 4,644	\$ -	\$ -
UTILITIES - SEPTIC/WAS	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ 30,000
UTILITIES - SOLID WAST	\$ 43,750	\$ 43,750	\$ 43,750	\$ -	\$ -
UTILITIES - WATER	\$ 45,985	\$ 45,985	\$ 45,985	\$ -	\$ -
UNIFORMS	\$ 9,000	\$ 9,000	\$ 10,000	\$ 1,000	\$ 1,000
MILEAGE REIMBURSEMENT	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 747,979</b>	<b>\$ 747,979</b>	<b>\$ 798,979</b>	<b>\$ 51,000</b>	<b>\$ 51,000</b>

**TECHNOLOGY**

COMPUTER REPAIR SERVIC	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	\$ -
OTHER CONTRACT SERVICE	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ -



DISTRICT-WIDE SERVICES NONPERSONNEL	FY 20 BUDGET	FY 20 PROJECTED	FY21 RECOMMENDED	FY 21 V. FY 20 BUDGET	FY 21 V. FY 20 PROJECTED
SUPPLIES - OFFICE	\$ 500	\$ 500	\$ 500	\$ -	\$ -
COMPUTER - NEW	\$ 402,270	\$ 402,270	\$ 442,270	\$ 40,000	\$ 40,000
COMPUTER - PARTS	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -
COMPUTER - SUPPLIES	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	\$ -
PRINTER - PARTS	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -
SOFTWARE - LICENSES	\$ 80,304	\$ 80,304	\$ 90,304	\$ 10,000	\$ 10,000
MEMBERSHIP - PROFESSIO	\$ 500	\$ 500	\$ 500	\$ -	\$ -
INTERNET ACCESS	\$ 7,200	\$ 7,200	\$ 7,200	\$ -	\$ -
CONFERENCE	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ -
EQUIPMENT - CLASSROOM	\$ 60,000	\$ 60,000	\$ 110,000	\$ 50,000	\$ 50,000
<b>TOTAL TECHNOLOGY</b>	<b>\$ 583,774</b>	<b>\$ 583,774</b>	<b>\$ 683,774</b>	<b>\$ 100,000</b>	<b>\$ 100,000</b>

ENGLISH LANGUAGE ACQUISITION					
ELE/ESL SERVICES	\$ 5,000	\$ 5,000	\$ 12,000	\$ 7,000	\$ 7,000
SUPPLIES - CLASSROOM	\$ 12,000	\$ 12,000	\$ 6,000	\$ (6,000)	\$ (6,000)
MILEAGE REIMBURSEMENT	\$ -	\$ -	\$ -	\$ -	\$ -
CONFERENCE	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	\$ -
<b>TOTAL ENGLISH LANGUAGE AC</b>	<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 21,000</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>

<b>DISTRICTWIDE TOTAL</b>	<b>\$ 5,066,509</b>	<b>\$ 5,066,509</b>	<b>\$ 5,005,268</b>	<b>\$ 10,159</b>	<b>\$ 10,159</b>
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**Secondary Schools**

**Wayland High School:**

**High School Improvement Plan**

**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.

	<b>Strategic Actions</b>	<b>Person(s) Responsible</b>	<b>Outcomes and Measurements (Evidence/Data)</b>	<b>Timeline</b>
1.1	Continued progress on departmental “projects” whereby each department is studying a specific cohort of learners and implementing an instructional, curricular, or systemic change to elevate achievement.	Department chairs, Principal	This year, each team is creating and implementing an Action Plan based on last year’s research of their selected cohort of students.  Data collection includes Learning Walks in the Social Studies department with consultant Ruth Chapman in November. The focus of this Learning Walk is student engagement in 9th grade heterogeneous Social Studies classes.	September 2019 - June 2020



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.

	Strategic Actions	Person(s) Responsible	Outcomes and Measurements (Evidence/Data)	Timeline
2.1	Conduct in-house professional development for whole faculty on SEL competencies. This will include sessions on the CASEL Core Competencies (September), Anxiety in the Classroom (November), and the intersection between SEL and Culturally Relevant Teaching (January).	WHS Administration	Staff will gain useful tools and understanding for their work with students in the SEL realm.	September 2019 - June 2020
2.2	Develop new Advisory curriculum focused on establishing relationships, healthy communication, and other SEL competencies.	Advisory Committee	In our new structure for our Advisory program, we are using monthly Extended Advisories to delve into meaningful discussion topics while developing relationships on a near-daily basis among grade-specific groups of students. We will gather feedback from staff and students throughout the year as to content of Extended Advisory sessions and the degree of connectedness staff and students are feeling in their groups.	September 2019 - June 2020
2.3	Establishment of the 9th grade FLIP program to help students increase communication and self-awareness skills.	FLIP Committee	We will gather feedback from 9th graders using the Panorama tool to understand their experience in FLIP and make subsequent tweaks moving forward. Expected outcomes are in the realm of communication, connection, and community.	January 2020 - June 2020
2.4	Collect data on current staff perceptions of SEL readiness, student self-perceptions. Possible broader deployment of the Panorama tool to collect SEL-related data from staff and students.	WHS Administration	We will use Panorama data to identify areas for growth for future PD sessions.	September 2019 - June 2020

**Activities in non-target goal areas**

UNITED Goals	Examples activities
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Using Data Wisely	<ul style="list-style-type: none"> <li>• The WHS Administration continues to develop skills related to maximizing the data reports in our Student Information System to better track student attendance and achievement. With the onboarding process of two new Assistant Principals, trainings have been held in the fall and are scheduled for December 2019 in alignment with the eSchool updates.</li> <li>• The WHS Administration and department leadership team is examining the use of the Panorama tool more broadly. Some teachers will be using it in their classrooms this year as a pilot.</li> </ul>
Infusing Technology and Design	<ul style="list-style-type: none"> <li>• We are engaging in our second year of participating in the FUSE program wherein two “Early Adopter” teachers will work with a FUSE Fellow from another district to learn about and implement new student-centered instructional strategies.</li> </ul>
Training Global Citizens	<ul style="list-style-type: none"> <li>• Through centralized curricular efforts and Winter Week events, we are celebrating the 100th year of Women’s Suffrage. Outside speakers, a “Timeline Tunnel” of local and national history related to this event, and specific efforts in the Social Studies department will highlight the significance of women’s suffrage as it relates to current events (#MeToo, women in the workplace, etc.).</li> <li>• Working with our new Diversity and Equity Coordinator, Caroline Han, faculty are gaining new skills when it comes to supporting all students in their learning spaces. We also hope to facilitate a book group among our department leaders using Zaretta Hammond’s <u>Culturally Responsive Teaching and the Brain</u> as a core text. Lastly, we look towards our January “Super Wednesday” as an opportunity to examine the intersection of SEL and Culturally Relevant Teaching and learn together important skills related to teaching/supporting all students.</li> </ul>



WAYLAND HIGH SCHOOL PERSONNEL BUD			FY 20 PERSONNEL BUDGET		FY 2020 PROJECTED PERSONNEL		WAYLAND HIGH SCHOOL FY 2021 RECOMMENDED BUDGET (Excludes wage settlements, pending negotiations)							\$ Change FY 21 v. Projected FY20	\$ Change FY 21 v. Budget FY20
Positon Description	Org	Object	FTE	Total Salary	FTE	Total Salary	FTE	Change	Lane Chg	Lane Change \$	Step Chg	Step Change \$	Total Salary		
PRINCIPAL	03200212	55120			1.00	\$ 151,333	1.00	0.00					\$ 151,333	\$ -	\$ 151,333
		55120 T	1.00	\$ 151,333	1.00	\$ 151,333	1.00	0.00					\$ 151,333	\$ -	\$ -
ASST PRIN	03200212	55121			1.00	\$ 114,000	1.00	0.00					\$ 114,000	\$ -	\$ 114,000
ASST PRIN	03200212	55121			1.00	\$ 116,000	1.00	0.00					\$ 116,000	\$ -	\$ 116,000
		55121 T	2.00	\$ 259,428	2.00	\$ 230,000	2.00	0.00					\$ 230,000	\$ -	\$ (29,428)
ADMIN ASST	03200212	55220			1.00	\$ 52,720	1.00	0.00					\$ 52,720	\$ -	\$ 52,720
ADMIN ASST	03200212	55220			1.00	\$ 51,042	1.00	0.00					\$ 51,042	\$ -	\$ 51,042
		55220 T	2.00	\$ 103,761	2.00	\$ 103,762	2.00	0.00					\$ 103,762	\$ -	\$ 1
ADMIN SECY	03200212	55221			1.00	\$ 30,556	1.00	0.00					\$ 30,556	\$ -	\$ 30,556
		55221 T	1.00	\$ 31,778	1.00	\$ 30,556	1.00	0.00					\$ 30,556	\$ -	\$ (1,222)
ART DH K-12	03200611	55170			0.04	\$ 811	0.04	0.00					\$ 811	\$ -	\$ 811
		55170 T	0.04	\$ 5,426	0.04	\$ 811	0.04	0.00					\$ 811	\$ -	\$ (4,615)
ART TEACHER	03200615	55150			1.00	\$ 89,417	1.00	0.00				\$ 4,203	\$ 93,620	\$ 4,203	\$ 93,620
ART TEACHER	03200615	55150			1.00	\$ 64,780	1.00	0.00				\$ 3,045	\$ 67,825	\$ 3,045	\$ 67,825
		55150 T	2.00	\$ 154,197	2.00	\$ 154,197	2.00	0.00				\$ 7,247	\$ 161,444	\$ 7,247	\$ 7,247
BUSINESS DH	03201013	55170			0.00	\$ 7,600	0.00	0.00					\$ 7,600	\$ -	\$ 7,600
		55170 T	0.00	\$ 7,600	0.00	\$ 7,600	0.00	0.00					\$ 7,600	\$ -	\$ -
BUSINESS TEACHER	03201015	55150			1.00	\$ 85,049	1.00	0.00				\$ 2,977	\$ 88,026	\$ 2,977	\$ 88,026
BUSINESS TEACHER	03201015	55150			0.40	\$ 31,670	0.40	0.00				\$ 1,488	\$ 33,158	\$ 1,488	\$ 33,158
		55150 T	1.40	\$ 138,292	1.40	\$ 116,719	1.40	0.00				\$ 4,465	\$ 121,184	\$ 4,465	\$ (17,108)
CLASSICAL STUDIES DH	03201113	55170			0.00	\$ 3,800	0.00	0.00					\$ 3,800	\$ -	\$ 3,800
		55170 T	0.00	\$ 3,800	0.00	\$ 3,800	0.00	0.00					\$ 3,800	\$ -	\$ -
CLASSICAL STUDIES TE	03201115	55150			0.40	\$ 46,956	0.40	0.00					\$ 46,956	\$ -	\$ 46,956
CLASSICAL STUDIES TE	03201115	55150			1.00	\$ 115,391	1.00	0.00					\$ 115,391	\$ -	\$ 115,391
		55150 T	1.60	\$ 187,625	1.40	\$ 162,347	1.40	0.00				\$ -	\$ 162,347	\$ -	\$ (25,278)
ENGLISH DEPTH	03201911	55170			0.00	\$ 7,600	0.00	0.00					\$ 7,600	\$ -	\$ 7,600
		55170 T	0.20	\$ 7,600	0.00	\$ 7,600	0.00	0.00					\$ 7,600	\$ -	\$ -
ENGLISH TEACHER	03201915	55150			1.00	\$ 67,833	1.00	0.00				\$ 3,188	\$ 71,021	\$ 3,188	\$ 71,021
ENGLISH TEACHER	03201915	55150			0.60	\$ 70,435	0.60	0.00					\$ 70,435	\$ -	\$ 70,435
ENGLISH TEACHER	03201915	55150			1.00	\$ 119,826	1.00	0.00					\$ 119,826	\$ -	\$ 119,826
ENGLISH TEACHER	03201915	55150			1.00	\$ 116,391	1.00	0.00					\$ 116,391	\$ -	\$ 116,391
ENGLISH TEACHER	03201915	55150			1.00	\$ 107,863	1.00	0.00					\$ 107,863	\$ -	\$ 107,863
ENGLISH TEACHER	03201915	55150			1.00	\$ 100,042	1.00	0.00					\$ 98,042	\$ (2,000)	\$ 98,042
ENGLISH TEACHER	03201915	55150			0.60	\$ 53,650	0.60	0.00				\$ 2,522	\$ 58,172	\$ 4,522	\$ 58,172
ENGLISH TEACHER	03201915	55150			1.00	\$ 107,863	1.00	0.00					\$ 107,863	\$ -	\$ 107,863
ENGLISH TEACHER	03201915	55150			1.00	\$ 109,863	1.00	0.00					\$ 109,863	\$ -	\$ 109,863
ENGLISH TEACHER	03201915	55150			0.40	\$ 31,704	0.40	0.00				\$ 1,490	\$ 33,194	\$ 1,490	\$ 33,194
ENGLISH TEACHER	03201915	55150			1.00	\$ 74,627	1.00	0.00				\$ 3,507	\$ 78,134	\$ 3,507	\$ 78,134
ENGLISH TEACHER	03201915	55150			0.75	\$ 50,875	0.75	0.00				\$ 2,391	\$ 53,266	\$ 2,391	\$ 53,266
ENGLISH TEACHER	03201915	55150			1.00	\$ 107,863	1.00	0.00					\$ 107,863	\$ -	\$ 107,863
		55150 T	10.90	\$ 1,068,617	11.35	\$ 1,118,835	11.35	0.00				\$ 13,098	\$ 1,131,933	\$ 13,098	\$ 63,316
ENGLISH LANGUAGE TI	03202015	55150			1.00	\$ 98,042	1.00	0.00					\$ 98,042	\$ -	\$ 98,042
		55150 T	1.00	\$ 98,042	1.00	\$ 98,042	1.00	0.00					\$ 98,042	\$ -	\$ -
ENGLISH LANGUAGE T	03202020	55300			0.50	\$ 14,573	0.50	0.00					\$ 14,573	\$ -	\$ 14,573
		55300 T	0.50	\$ 14,573	0.50	\$ 14,573	0.50	0.00					\$ 14,573	\$ -	\$ -
CUSTODIAN	03202144	55350			1.00	\$ 42,046	1.00	0.00				\$ 3,165	\$ 45,211	\$ 3,165	\$ 45,211
CUSTODIAN	03202144	55350			1.00	\$ 49,566	1.00	0.00					\$ 49,566	\$ -	\$ 49,566
CUSTODIAN	03202144	55350			1.00	\$ 49,866	1.00	0.00					\$ 49,866	\$ -	\$ 49,866
CUSTODIAN	03202144	55350			1.00	\$ 51,314	1.00	0.00					\$ 51,314	\$ -	\$ 51,314
CUSTODIAN	03202144	55350			1.00	\$ 49,866	1.00	0.00					\$ 49,866	\$ -	\$ 49,866
CUSTODIAN	03202144	55350			1.00	\$ 49,866	1.00	0.00					\$ 49,866	\$ -	\$ 49,866
		55350 T	6.00	\$ 349,745	6.00	\$ 292,526	6.00	0.00				\$ 3,165	\$ 295,691	\$ 3,165	\$ (54,054)
HEAD CUSTO	03202144	55351			1.00	\$ 66,475	1.00	0.00					\$ 66,475	\$ -	\$ 66,475
		55351 T	1.00	\$ 64,704	1.00	\$ 66,475	1.00	0.00					\$ 66,475	\$ -	\$ 1,771
GUIDANCE	03202334	55160			1.00	\$ 107,863	1.00	0.00					\$ 107,863	\$ -	\$ 107,863
GUIDANCE	03202334	55160			1.00	\$ 82,046	1.00	0.00				\$ 3,118	\$ 85,164	\$ 3,118	\$ 85,164
GUIDANCE	03202334	55160			1.00	\$ 115,391	1.00	0.00	*	\$ 832	*	\$ 5,155	\$ 121,378	\$ 5,987	\$ 121,378
GUIDANCE	03202334	55160			1.00	\$ 98,042	1.00	0.00					\$ 98,042	\$ -	\$ 98,042
GUIDANCE	03202334	55160			1.00	\$ 115,559	1.00	0.00					\$ 115,559	\$ -	\$ 115,559
GUIDANCE	03202334	55160			1.00	\$ 116,559	1.00	0.00					\$ 116,559	\$ -	\$ 116,559
GUIDANCE	03202334	55160			0.00	\$ 6,280	0.00	0.00					\$ 6,280	\$ -	\$ 6,280
GUIDANCE	03202334	55160			1.00	\$ 99,042	1.00	0.00					\$ 99,042	\$ -	\$ 99,042
		55160 T	7.00	\$ 737,948	7.00	\$ 740,782	7.00	0.00		\$ 832		\$ 8,273	\$ 749,887	\$ 9,105	\$ 11,939
GUIDANCE DEPT HEAL	03202334	55170			0.00	\$ 7,600	0.00	0.00					\$ 7,600	\$ -	\$ 7,600
		55170 T	0.00	\$ 7,600	0.00	\$ 7,600	0.00	0.00					\$ 7,600	\$ -	\$ -
GUIDANCE DEPT SECY	03202334	55222			1.00	\$ 52,715	1.00	0.00					\$ 52,715	\$ -	\$ 52,715
		55222 T	1.00	\$ 52,719	1.00	\$ 52,715	1.00	0.00					\$ 52,715	\$ -	\$ (4)



WAYLAND HIGH SCHOOL PERSONNEL BUD			FY 20 PERSONNEL BUDGET		FY 2020 PROJECTED PERSONNEL		WAYLAND HIGH SCHOOL FY 2021 RECOMMENDED BUDGET (Excludes wage settlements, pending negotiations)									
Position Description	Org	Object	FTE	Total Salary	FTE	Total Salary	FTE	Change	Lane Chg	Lane Change \$	Step Chg	Step Change \$	Total Salary	\$ Change FY 21 v.		
														Projected FY20	Budget FY20	
WELLNESS K12 DEPTH	03202511	55170			0.08	\$ 9,410	0.08	0.00					\$ 9,410	\$ -	\$ 9,410	
		55170 T	0.08	\$ 10,251	0.08	\$ 9,410	0.08	0.00					\$ 9,410	\$ -	\$ (841)	
WELLNESS TEACHER	03202515	55150			1.00	\$ 98,042	1.00	0.00					\$ 98,042	\$ -	\$ 98,042	
WELLNESS TEACHER	03202515	55150			1.00	\$ 107,863	1.00	0.00					\$ 107,863	\$ -	\$ 107,863	
WELLNESS TEACHER	03202515	55150			0.60	\$ 61,835	0.60	0.00					\$ 61,835	\$ -	\$ 61,835	
WELLNESS TEACHER	03202515	55150			1.00	\$ 69,034	1.00	0.00			*	\$ 3,245	\$ 72,279	\$ 3,245	\$ 72,279	
WELLNESS TEACHER	03202515	55150			1.00	\$ 79,058	1.00	0.00			*	\$ 3,004	\$ 82,062	\$ 3,004	\$ 82,062	
		55150 T	4.28	\$ 410,779	4.60	\$ 415,832	4.60	0.00				\$ 6,249	\$ 422,081	\$ 6,249	\$ 11,302	
TECHNOLOGY K12 DEP	03203111	55170			0.00	\$ 8,108	0.00	0.00					\$ 8,108	\$ -	\$ 8,108	
		55170 T	0.00	\$ 8,108	0.00	\$ 8,108	0.00	0.00					\$ 8,108	\$ -	\$ -	
INSTRUCT TECH TEACH	03203115	55150			1.00	\$ 115,391	1.00	0.00					\$ 126,930	\$ 11,539	\$ 126,930	
INSTRUCT TECH TEACH	03203115	55150			1.00	\$ 114,559	1.00	0.00					\$ 114,559	\$ -	\$ 114,559	
		55150 T	2.00	\$ 229,950	2.00	\$ 229,950	2.00	0.00					\$ 241,489	\$ 11,539	\$ 11,539	
INSTRUCT MEDIA	03203821	55164			1.00	\$ 115,391	1.00	0.00					\$ 115,391	\$ -	\$ 115,391	
		55164 T	1.00	\$ 115,391	1.00	\$ 115,391	1.00	0.00					\$ 115,391	\$ -	\$ -	
INSTRUCT MEDIA ASSI	03203821	55305			1.00	\$ 31,778	1.00	0.00					\$ 31,778	\$ -	\$ 31,778	
		55305 T	1.00	\$ 31,778	1.00	\$ 31,778	1.00	0.00					\$ 31,778	\$ -	\$ (0)	
MATH DEPT HEAD	03204013	55170			0.00	\$ 7,600	0.00	0.00					\$ 7,600	\$ -	\$ 7,600	
		55170 T	0.00	\$ 7,600	0.00	\$ 7,600	0.00	0.00					\$ 7,600	\$ -	\$ -	
MATH TEACHER	03204015	55150			1.00	\$ 59,552	1.00	0.00	*	\$ 421	*	\$ 2,799	\$ 62,772	\$ 3,220	\$ 62,772	
MATH TEACHER	03204015	55150			1.00	\$ 116,391	1.00	0.00					\$ 116,391	\$ -	\$ 116,391	
MATH TEACHER	03204015	55150			1.00	\$ 62,358	1.00	0.00			*	\$ 2,931	\$ 65,289	\$ 2,931	\$ 65,289	
MATH TEACHER	03204015	55150			0.80	\$ 91,647	0.80	0.00					\$ 91,647	\$ -	\$ 91,647	
MATH TEACHER	03204015	55150			1.00	\$ 116,391	1.00	0.00					\$ 116,391	\$ -	\$ 116,391	
MATH TEACHER	03204015	55150			0.80	\$ 91,647	0.80	0.00					\$ 91,647	\$ -	\$ 91,647	
MATH TEACHER	03204015	55150			1.00	\$ 115,559	1.00	0.00					\$ 115,559	\$ -	\$ 115,559	
MATH TEACHER	03204015	55150			1.00	\$ 76,974	1.00	0.00			*	\$ 7,466	\$ 84,440	\$ 7,466	\$ 84,440	
MATH TEACHER	03204015	55150			1.00	\$ 115,391	1.00	0.00					\$ 115,391	\$ -	\$ 115,391	
MATH TEACHER	03204015	55150			1.00	\$ 116,391	1.00	0.00					\$ 116,391	\$ -	\$ 116,391	
MATH TEACHER	03204015	55150			1.00	\$ 85,341	1.00	0.00			*	\$ 12,716	\$ 98,057	\$ 12,716	\$ 98,057	
<b>MATH TEACHER</b>	<b>03204015</b>	<b>55150</b>			<b>0.00</b>	<b>\$ -</b>	<b>0.20</b>	<b>0.20</b>					<b>\$ 13,577</b>	<b>\$ 13,577</b>	<b>\$ 13,577</b>	
		55150 T	10.20	\$ 1,022,218	10.60	\$ 1,047,642	10.80	0.20		\$ 421		\$ 25,912	\$ 1,087,552	\$ 39,910	\$ 65,334	
MUSIC DH K-12	03204211	55170			0.04	\$ 811	0.04	0.00					\$ 811	\$ -	\$ 811	
		55170 T	0.04	\$ 5,427	0.04	\$ 811	0.04	0.00					\$ 811	\$ -	\$ (4,616)	
MUSIC TEACHER	03204215	55150			0.60	\$ 65,318	0.60	0.00					\$ 65,318	\$ -	\$ 65,318	
MUSIC TEACHER	03204215	55150			1.00	\$ 117,391	1.00	0.00					\$ 117,391	\$ -	\$ 117,391	
MUSIC TEACHER	03204315	55150			1.00	\$ 108,863	1.00	0.00					\$ 108,863	\$ -	\$ 108,863	
		55150 T	2.10	\$ 245,089	2.60	\$ 291,572	2.60	0.00					\$ 291,572	\$ -	\$ 46,483	
PSYCHOLGST	03205336	55161			1.00	\$ 104,481	1.00	0.00			*	\$ 4,911	\$ 109,392	\$ 4,911	\$ 109,392	
		55161 T	1.00	\$ 104,481	1.00	\$ 104,481	1.00	0.00				\$ 4,911	\$ 109,392	\$ 4,911	\$ 4,911	
SCIENCE DEPT HEAD	03206111	55170			0.00	\$ 7,600	0.00	0.00					\$ 7,600	\$ -	\$ 7,600	
		55170 T	0.00	\$ 7,600	0.00	\$ 7,600	0.00	0.00					\$ 7,600	\$ -	\$ -	
SCIENCE TEACHER	03206115	55150			1.00	\$ 81,826	1.00	0.00			*	\$ 3,846	\$ 85,672	\$ 3,846	\$ 85,672	
SCIENCE TEACHER	03206115	55150			1.00	\$ 109,863	1.00	0.00					\$ 109,863	\$ -	\$ 109,863	
SCIENCE TEACHER	03206115	55150			1.00	\$ 115,391	1.00	0.00					\$ 115,391	\$ -	\$ 115,391	
SCIENCE TEACHER	03206115	55150			0.75	\$ 71,467	0.75	0.00			*	\$ 3,359	\$ 74,826	\$ 3,359	\$ 74,826	
SCIENCE TEACHER	03206115	55150			0.50	\$ 59,913	0.50	0.00					\$ 59,913	\$ -	\$ 59,913	
SCIENCE TEACHER	03206115	55150			1.00	\$ 114,559	1.00	0.00					\$ 114,559	\$ -	\$ 114,559	
SCIENCE TEACHER	03206115	55150			1.00	\$ 98,042	1.00	0.00					\$ 98,042	\$ -	\$ 98,042	
SCIENCE TEACHER	03206115	55150			0.75	\$ 74,282	0.75	0.00					\$ 74,282	\$ -	\$ 74,282	
SCIENCE TEACHER	03206115	55150			1.00	\$ 107,863	1.00	0.00					\$ 107,863	\$ -	\$ 107,863	
SCIENCE TEACHER	03206115	55150			1.00	\$ 114,559	1.00	0.00					\$ 114,559	\$ -	\$ 114,559	
SCIENCE TEACHER	03206115	55150			1.00	\$ 100,042	1.00	0.00					\$ 100,042	\$ -	\$ 100,042	
SCIENCE TEACHER	03206115	55150			1.00	\$ 108,863	1.00	0.00	*	\$ 6,696			\$ 115,559	\$ 6,696	\$ 115,559	
SCIENCE TEACHER	03206115	55150			0.75	\$ 68,251	0.75	0.00			*	\$ 3,208	\$ 71,459	\$ 3,208	\$ 71,459	
<b>ANATOMY &amp; PHYS. TE</b>	<b>03206115</b>	<b>55150</b>			<b>0.00</b>	<b>\$ -</b>	<b>0.25</b>	<b>0.25</b>					<b>\$ 16,971</b>	<b>\$ 16,971</b>	<b>\$ 16,971</b>	
		55150 T	11.75	\$ 1,233,512	11.75	\$ 1,224,920	12.00	0.25		\$ 6,696		\$ 10,413	\$ 1,258,999	\$ 34,079	\$ 25,487	
SPED DEPT HEAD	03206211	55170			0.00	\$ 3,600	0.00	0.00					\$ 3,600	\$ -	\$ 3,600	
SPED DEPT HEAD	03206211	55170			0.00	\$ 7,600	0.00	0.00					\$ 7,600	\$ -	\$ 7,600	
		55170 T	0.00	\$ 11,198	0.00	\$ 11,200	0.00	0.00					\$ 11,200	\$ -	\$ 2	
SPED DEPT SECY	03206211	55222			1.00	\$ 28,205	1.00	0.00					\$ 28,205	\$ -	\$ 28,205	
		55222 T	1.00	\$ 28,205	1.00	\$ 28,205	1.00	0.00					\$ 28,205	\$ -	\$ -	
SPED TEACHER	03206215	55150			1.00	\$ 64,780	1.00	0.00			*	\$ 3,045	\$ 67,825	\$ 3,045	\$ 67,825	
SPED TEACHER	03206215	55150			1.00	\$ 100,042	1.00	0.00					\$ 100,042	\$ -	\$ 100,042	
SPED TEACHER	03206215	55150			1.00	\$ 98,042	1.00	0.00	*	\$ 9,821			\$ 107,863	\$ 9,821	\$ 107,863	
SPED TEACHER	03206215	55150			1.00	\$ 59,281	1.00	0.00			*	\$ 2,786	\$ 62,067	\$ 2,786	\$ 62,067	
SPED TEACHER	03206215	55150			0.20	\$ 24,165	0.20	0.00					\$ 24,165	\$ -	\$ 24,165	



WAYLAND HIGH SCHOOL PERSONNEL BUD			FY 20 PERSONNEL BUDGET	FY 2020 PROJECTED PERSONNEL	WAYLAND HIGH SCHOOL FY 2021 RECOMMENDED BUDGET (Excludes wage settlements, pending negotiations)										\$ Change FY 21 v. Projected FY20	\$ Change FY 21 v. Budget FY20
Position Description	Org	Object	FTE	Total Salary	FTE	Total Salary	FTE	Change	Lane Chg	Lane Change \$	Step Chg	Step Change \$	Total Salary	FY20	FY20	
SPED TEACHER	03206215	55150			1.00	\$ 81,550	1.00	0.00			*	\$ 3,833	\$ 85,383	\$ 3,833	\$ 85,383	
SPED TEACHER	03206215	55150			1.00	\$ 109,863	1.00	0.00					\$ 109,863	\$ -	\$ 109,863	
SPED TEACHER	03206215	55150			1.00	\$ 56,422	1.00	0.00			*	\$ 2,652	\$ 59,074	\$ 2,652	\$ 59,074	
SPED TEACHER	03206215	55150			0.70	\$ 67,285	0.70	0.00			*	\$ 3,162	\$ 70,447	\$ 3,162	\$ 70,447	
SPED TEACHER	03206215	55150			1.00	\$ 98,042	1.00	0.00					\$ 98,042	\$ -	\$ 98,042	
SPED TEACHER	03206216	55150			1.00	\$ 67,833	1.00	0.00			*	\$ 3,188	\$ 71,021	\$ 3,188	\$ 71,021	
<b>ALRT SPED TEACHER</b>	03206216	55150			<b>0.00</b>	<b>\$ -</b>	<b>1.00</b>	<b>1.00</b>					<b>\$ 71,021</b>	<b>\$ 71,021</b>	<b>\$ 71,021</b>	
		55150 T	<b>10.80</b>	<b>\$ 955,885</b>	<b>9.90</b>	<b>\$ 827,305</b>	<b>10.90</b>	<b>1.00</b>		<b>\$ 9,821</b>		<b>\$ 18,666</b>	<b>\$ 926,813</b>	<b>\$ 99,508</b>	<b>\$ (29,072)</b>	
ADAPTIVE PE	03206218	55166			0.20	\$ 19,608	0.20	0.00					\$ 19,608	\$ -	\$ 19,608	
		55166 T	<b>0.20</b>	<b>\$ 19,608</b>	<b>0.20</b>	<b>\$ 19,608</b>	<b>0.20</b>	<b>0.00</b>					<b>\$ 19,608</b>	<b>\$ -</b>	<b>\$ -</b>	
SPEECH	'03206218	55165			0.00	\$ -	0.00	0.00					\$ -	\$ -	\$ -	
		55165 T	<b>0.10</b>	<b>\$ 13,056</b>	<b>0.00</b>	<b>\$ -</b>	<b>0.00</b>	<b>0.00</b>					<b>\$ -</b>	<b>\$ -</b>	<b>\$ (13,056)</b>	
TA SPED	03206220	55302			1.00	\$ 22,822	1.00	0.00			*	\$ 799	\$ 23,621	\$ 799	\$ 23,621	
TA SPED	03206220	55302			1.00	\$ 28,205	1.00	0.00					\$ 28,205	\$ -	\$ 28,205	
TA SPED	03206220	55302			1.00	\$ 29,333	1.00	0.00					\$ 29,333	\$ -	\$ 29,333	
TA SPED	03206220	55302			1.00	\$ 20,097	1.00	0.00					\$ 20,097	\$ -	\$ 20,097	
TA SPED	03206220	55302			1.00	\$ 23,620	1.00	0.00			*	\$ 5,066	\$ 28,686	\$ 5,066	\$ 28,686	
TA SPED	03206220	55302			1.00	\$ 28,205	1.00	0.00					\$ 28,205	\$ -	\$ 28,205	
TA SPED	03206220	55302			1.00	\$ 25,630	1.00	0.00			*	\$ 2,087	\$ 27,717	\$ 2,087	\$ 27,717	
TA SPED	03206220	55302			0.30	\$ 7,913	0.30	0.00					\$ 7,913	\$ -	\$ 7,913	
TA SPED	03206220	55302			1.00	\$ 22,000	1.00	0.00			*	\$ 821	\$ 22,822	\$ 821	\$ 22,822	
TA SPED	03206220	55302			1.00	\$ 29,333	1.00	0.00					\$ 29,333	\$ -	\$ 29,333	
TA SPED	03206220	55302			1.00	\$ 23,621	1.00	0.00			*	\$ 2,009	\$ 25,630	\$ 2,009	\$ 25,630	
TA SPED	03206220	55302			1.00	\$ 33,833	1.00	0.00					\$ 28,205	\$ (5,628)	\$ 28,205	
TA SPED	03206220	55302			1.00	\$ 22,000	1.00	0.00			*	\$ 821	\$ 22,822	\$ 821	\$ 22,822	
TA SPED	03206220	55302			1.00	\$ 22,089	1.00	0.00			*	\$ 1,879	\$ 23,967	\$ 1,879	\$ 23,967	
TA SPED	03206220	55302			1.00	\$ 29,333	1.00	0.00					\$ 33,833	\$ 4,500	\$ 33,833	
TA SPED	03206220	55302			1.00	\$ 28,205	1.00	0.00					\$ 28,205	\$ -	\$ 28,205	
TA SPED	03206220	55302			1.00	\$ 28,205	1.00	0.00					\$ 28,205	\$ -	\$ 28,205	
TA SPED	03206220	55302			1.00	\$ 25,630	1.00	0.00			*	\$ 2,087	\$ 27,717	\$ 2,087	\$ 27,717	
TA SPED	03206220	55302			1.00	\$ 25,630	1.00	0.00			*	\$ 799	\$ 23,621	\$ 799	\$ 23,621	
TA SPED	03206220	55302			1.00	\$ 22,822	1.00	0.00			*	\$ 2,009	\$ 25,630	\$ 2,009	\$ 25,630	
TA SPED	03206220	55302			1.00	\$ 23,621	1.00	0.00			*	\$ 622	\$ 21,643	\$ 622	\$ 21,643	
TA SPED	03206220	55302			1.00	\$ 21,021	1.00	0.00			*	\$ 622	\$ 21,643	\$ 622	\$ 21,643	
<b>TA SPED</b>	<b>03206220</b>	<b>55302</b>			<b>1.00</b>	<b>\$ 28,205</b>	<b>0.00</b>	<b>-1.00</b>					<b>\$ -</b>	<b>\$ (28,205)</b>	<b>\$ -</b>	
TA SPED	03206220	55302			1.00	\$ 23,030	1.00	0.00			*	\$ 4,940	\$ 28,205	\$ 5,175	\$ 28,205	
		55302 T	<b>18.00</b>	<b>\$ 504,892</b>	<b>22.30</b>	<b>\$ 568,772</b>	<b>21.30</b>	<b>-1.00</b>				<b>\$ 23,940</b>	<b>\$ 563,615</b>	<b>\$ (5,158)</b>	<b>\$ 58,723</b>	
SOCIAL STUDIES DEPT	03206311	55170			0.00	\$ 7,600	0.00	0.00					\$ 7,600	\$ -	\$ 7,600	
		55170 T	<b>0.00</b>	<b>\$ 7,600</b>	<b>0.00</b>	<b>\$ 7,600</b>	<b>0.00</b>	<b>0.00</b>					<b>\$ 7,600</b>	<b>\$ -</b>	<b>\$ -</b>	
SOCIAL STUDIES TEACH	03206315	55150			1.00	\$ 107,863	1.00	0.00					\$ 107,863	\$ -	\$ 107,863	
SOCIAL STUDIES TEACH	03206315	55150			1.00	\$ 98,042	1.00	0.00					\$ 98,042	\$ -	\$ 98,042	
SOCIAL STUDIES TEACH	03206315	55150			1.00	\$ 114,559	1.00	0.00					\$ 114,559	\$ -	\$ 114,559	
SOCIAL STUDIES TEACH	03206315	55150			1.00	\$ 107,863	1.00	0.00					\$ 107,863	\$ -	\$ 107,863	
SOCIAL STUDIES TEACH	03206315	55150			1.00	\$ 114,559	1.00	0.00					\$ 114,559	\$ -	\$ 114,559	
SOCIAL STUDIES TEACH	03206315	55150			0.80	\$ 96,661	0.80	0.00					\$ 96,661	\$ -	\$ 96,661	
SOCIAL STUDIES TEACH	03206315	55150			1.00	\$ 115,559	1.00	0.00	*	\$ 832			\$ 116,391	\$ 832	\$ 116,391	
SOCIAL STUDIES TEACH	03206315	55150			0.60	\$ 67,223	0.60	0.00					\$ 67,223	\$ -	\$ 67,223	
SOCIAL STUDIES TEACH	03206315	55150			1.00	\$ 114,559	1.00	0.00					\$ 114,559	\$ -	\$ 114,559	
SOCIAL STUDIES TEACH	03206315	55150			0.80	\$ 45,138	0.80	0.00			*	\$ 2,121	\$ 47,259	\$ 2,121	\$ 47,259	
SOCIAL STUDIES TEACH	03206315	55150			1.00	\$ 98,042	1.00	0.00					\$ 98,042	\$ -	\$ 98,042	
SOCIAL STUDIES TEACH	03206315	55150 T	<b>9.40</b>	<b>\$ 1,047,768</b>	<b>10.20</b>	<b>\$ 1,080,067</b>	<b>10.20</b>	<b>0.00</b>		<b>\$ 832</b>		<b>\$ 2,121</b>	<b>\$ 1,083,021</b>	<b>\$ 2,953</b>	<b>\$ 35,253</b>	
STUDSUPERV	03206511	55306			1.00	\$ 33,256	1.00	0.00					\$ 33,256	\$ -	\$ 33,256	
STUDSUPERV	03206511	55306			0.00	\$ 3,526	0.00	0.00					\$ 3,526	\$ -	\$ 3,526	
		55306 T	<b>1.00</b>	<b>\$ 30,906</b>	<b>1.00</b>	<b>\$ 36,782</b>	<b>1.00</b>	<b>0.00</b>					<b>\$ 36,782</b>	<b>\$ -</b>	<b>\$ 5,876</b>	
THEATER ARTS PIANO	03207215	55150			0.00	\$ 13,500	0.00	0.00					\$ 13,500	\$ -	\$ 13,500	
THEATER ARTS TEACHER	03207215	55150			1.00	\$ 107,863	1.00	0.00	*	\$ 6,696			\$ 114,559	\$ 6,696	\$ 114,559	
		55150 T	<b>1.00</b>	<b>\$ 121,363</b>	<b>1.00</b>	<b>\$ 121,363</b>	<b>1.00</b>	<b>0.00</b>		<b>\$ 6,696</b>			<b>\$ 128,059</b>	<b>\$ 6,696</b>	<b>\$ 6,696</b>	
CABLE STUDIO TEACHER	03207421	55164			0.30	\$ 25,822	0.30	0.00					\$ 25,822	\$ -	\$ 25,822	
		55164 T	<b>0.30</b>	<b>\$ 25,822</b>	<b>0.30</b>	<b>\$ 25,822</b>	<b>0.30</b>	<b>0.00</b>					<b>\$ 25,822</b>	<b>\$ -</b>	<b>\$ -</b>	
WORLD LANGUAGE DEPT	03207613	55170			0.00	\$ 7,600	0.00	0.00					\$ 7,600	\$ -	\$ 7,600	
		55170 T	<b>0.20</b>	<b>\$ 7,600</b>	<b>0.00</b>	<b>\$ 7,600</b>	<b>0.00</b>	<b>0.00</b>					<b>\$ 7,600</b>	<b>\$ -</b>	<b>\$ -</b>	
WORLD LANGUAGE TEACHER	03207615	55150			1.00	\$ 104,481	1.00	0.00	*	\$ 831		\$ 4,924	\$ 110,236	\$ 5,755	\$ 110,236	
WORLD LANGUAGE TEACHER	03207615	55150			1.00	\$ 104,481	1.00	0.00			*	\$ 4,911	\$ 109,392	\$ 4,911	\$ 109,392	
WORLD LANGUAGE TEACHER	03207615	55150			0.80	\$ 91,647	0.80	0.00					\$ 91,647	\$ -	\$ 91,647	
WORLD LANGUAGE TEACHER	03207615	55150			1.00	\$ 64,999	1.00	0.00			*	\$ 3,055	\$ 68,054	\$ 3,055	\$ 68,054	
WORLD LANGUAGE TEACHER	03207615	55150			0.60	\$ 64,718	0.60	0.00					\$ 64,718	\$ -	\$ 64,718	
WORLD LANGUAGE TEACHER	03207615	55150			0.40	\$ 39,217	0.40	0.00					\$ 39,217	\$ -	\$ 39,217	
WORLD LANGUAGE TEACHER	03207615	55150			1.00	\$ 114,559	1.00	0.00					\$ 114,559	\$ -	\$ 114,559	

WAYLAND HIGH SCHOOL PERSONNEL BUD			FY 20 PERSONNEL BUDGET		FY 2020 PROJECTED PERSONNEL		WAYLAND HIGH SCHOOL FY 2021 RECOMMENDED BUDGET (Excludes wage settlements, pending negotiations)							\$ Change FY 21 v. Projected FY20	\$ Change FY 21 v. Budget FY20
			FTE	Total Salary	FTE	Total Salary	FTE	Change	Lane Chg	Lane Change \$	Step Chg	Step Change \$	Total Salary		
Positon Description	Org	Object													
WORLD LANGUAGE TE	03207615	55150			1.00	\$ 107,863	1.00	0.00				\$ 107,863	\$ -	\$ 107,863	
WORLD LANGUAGE TE	03207615	55150			1.00	\$ 115,559	1.00	0.00	*	\$ 832		\$ 116,391	\$ 832	\$ 116,391	
		55150 T	7.60	\$ 773,316	7.80	\$ 807,524	7.80	0.00		\$ 1,663	\$ 12,890	\$ 822,076	\$ 14,553	\$ 48,760	
WORLD LANGUAGE LA	03207620	55304			1.00	\$ 30,906	1.00	0.00				\$ 30,906	\$ -	\$ 30,906	
		55304 T	1.00	\$ 30,556	1.00	\$ 30,906	1.00	0.00				\$ 30,906	\$ -	\$ 350	
ACADEMIC CENTER TA	03207715	55302			0.70	\$ 19,744	0.70	0.00				\$ 19,744	\$ -	\$ 19,744	
		55302 T	1.00	\$ 19,746	0.70	\$ 19,744	0.70	0.00			\$ -	\$ 19,744	\$ -	\$ (2)	
ACADEMIC CENTER TE	03207715	55150			1.00	\$ 85,681	1.00	0.00	*	\$ 5,320	* \$ 4,027	\$ 95,028	\$ 9,347	\$ 95,028	
		55150 T	1.00	\$ 85,677	1.00	\$ 85,681	1.00	0.00		\$ 5,320	\$ 4,027	\$ 95,028	\$ 9,347	\$ 9,351	
SUMMER PREPARATIO	03200215	55183				\$ 4,920						\$ 4,920	\$ -	\$ 4,920	
		55183 T	0.00	\$ 4,920		\$ 4,920						\$ 4,920	\$ -	\$ -	
ACAPPELLA	03200542	55181				\$ 1,505						\$ 1,505	\$ -	\$ 1,505	
ADVISORY CURRICULU	03200542	55181				\$ 1,505						\$ 1,505	\$ -	\$ 1,505	
BATHE	03200542	55181				\$ 1,505						\$ 1,505	\$ -	\$ 1,505	
CHINA EXCHANGE	03200542	55181				\$ 1,505						\$ 1,505	\$ -	\$ 1,505	
FRESHMAN CLASS	03200542	55181				\$ 2,003						\$ 2,003	\$ -	\$ 2,003	
GSA	03200542	55181				\$ 1,505						\$ 1,505	\$ -	\$ 1,505	
INDIA EXCHANGE	03200542	55181				\$ 3,010						\$ 3,010	\$ -	\$ 3,010	
INTRAMURALS	03200542	55181				\$ 1,505						\$ 1,505	\$ -	\$ 1,505	
JUNIOR CLASS	03200542	55181				\$ 3,010						\$ 3,010	\$ -	\$ 3,010	
MASTER SCHEDULE AS	03200542	55181				\$ 2,003						\$ 2,003	\$ -	\$ 2,003	
MATH TEAM	03200542	55181				\$ 3,010						\$ 3,010	\$ -	\$ 3,010	
MCAS TESTING COORD	03200542	55181				\$ 2,003						\$ 2,003	\$ -	\$ 2,003	
MOCK TRAIL	03200542	55181				\$ 3,010						\$ 3,010	\$ -	\$ 3,010	
NATIONAL HONOR SO	03200542	55181				\$ 1,505						\$ 1,505	\$ -	\$ 1,505	
WSPN	03200542	55181				\$ 3,010						\$ 3,010	\$ -	\$ 3,010	
PEER ADVISOR	03200542	55181				\$ 2,003						\$ 2,003	\$ -	\$ 2,003	
PEP BAND	03200542	55181				\$ 3,010						\$ 3,010	\$ -	\$ 3,010	
RAMP UP	03200542	55181				\$ 3,010						\$ 3,010	\$ -	\$ 3,010	
ROBOTICS	03200542	55181				\$ 3,010						\$ 3,010	\$ -	\$ 3,010	
SADD	03200542	55181				\$ 2,003						\$ 2,003	\$ -	\$ 2,003	
SCHOOL PEER ADVISOI	03200542	55181				\$ 2,003						\$ 2,003	\$ -	\$ 2,003	
SCIENCE TEAM	03200542	55181				\$ 3,010						\$ 3,010	\$ -	\$ 3,010	
SENIOR CLASS	03200542	55181				\$ 7,039						\$ 7,039	\$ -	\$ 7,039	
SENIOR INDEPENDENT	03200542	55181				\$ 2,003						\$ 2,003	\$ -	\$ 2,003	
SOPHMORE CLASS	03200542	55181				\$ 2,003						\$ 2,003	\$ -	\$ 2,003	
STUDENT COUNCIL	03200542	55181				\$ 3,010						\$ 3,010	\$ -	\$ 3,010	
STUDY ABROAD	03200542	55181				\$ 2,003						\$ 2,003	\$ -	\$ 2,003	
WEIGHT ROOM SUPER	03200542	55181				\$ 3,010						\$ 3,010	\$ -	\$ 3,010	
WORLD LANGUAGE CL	03200542	55181				\$ 1,505						\$ 1,505	\$ -	\$ 1,505	
YEARBOOK	03200542	55181				\$ 8,391						\$ 8,391	\$ -	\$ 8,391	
WATER WARRIORS	03200542	55181				\$ 2,003						\$ 2,003	\$ -	\$ 2,003	
MEDIA SERVICES	03200542	55181				\$ 2,003						\$ 2,003	\$ -	\$ 2,003	
MODEL UN	03200542	55181				\$ 2,003						\$ 2,003	\$ -	\$ 2,003	
ONLINE COURSE/INDEI	03200542	55181				\$ 2,003						\$ 2,003	\$ -	\$ 2,003	
POETRY SLAM	03200542	55181				\$ 2,003						\$ 2,003	\$ -	\$ 2,003	
MUSIC DIRECTOR	03200542	55181				\$ 7,039						\$ 7,039	\$ -	\$ 7,039	
TENACITY CHALLENGE	03200542	55181				\$ 2,003						\$ 2,003	\$ -	\$ 2,003	
FRENCH HOMESTAY	03200542	55181				\$ 3,010						\$ 3,010	\$ -	\$ 3,010	
ULTIMATE FRISBEE	03200542	55181				\$ 2,003						\$ 2,003	\$ -	\$ 2,003	
CHEMICAL HYGIENE SP	03200542	55181				\$ 2,003						\$ 2,003	\$ -	\$ 2,003	
		55181 T	0.00	\$ 104,689		\$ 104,689						\$ 104,689	\$ -	\$ -	
<b>Grand T</b>			<b>124.69</b>	<b>\$ 10,669,779</b>	<b>129.76</b>	<b>\$ 10,643,152</b>	<b>130.21</b>	<b>0.45</b>	<b>\$ 32,281</b>	<b>\$ 145,377</b>	<b>\$ 10,904,820</b>	<b>\$ 261,667</b>	<b>\$ 235,041</b>		



WAYLAND HIGH SCHOOL NONPERSONNEL	FY 20 BUDGET	FY 20 BUDGET	FY21 RECOMMENDED	FY 21 V. FY 20 BUDGET	FY 21 V. FY 20 BUDGET
<b>ADMINISTRATION</b>					
OTHER CONTRACT SERVICE	\$ 2,250	\$ 2,250	\$ 2,250	\$ -	\$ -
SUPPLIES - OFFICE	\$ 27,000	\$ 27,000	\$ 27,000	\$ -	\$ -
SUPPLIES - FOOD	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -
SUPPLIES - OTHER	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ -
POSTAGE METER RESET	\$ -	\$ -	\$ -	\$ -	\$ -
MEMBERSHIP - PROFESSIO	\$ 6,800	\$ 6,800	\$ 6,800	\$ -	\$ -
MILEAGE REIMBURSEMENT	\$ -	\$ -	\$ -	\$ -	\$ -
<b>ADMINISTRATION</b>	<b>\$ 39,050</b>	<b>\$ 39,050</b>	<b>\$ 39,050</b>	<b>\$ -</b>	<b>\$ -</b>
<b>5 AFTER SCHOOL ACTIVITIES</b>					
OTHER CONTRACT SERVICE	\$ 500	\$ 500	\$ 500	\$ -	\$ -
FIELD TRIPS	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	\$ -
<b>AFTER SCHOOL ACTIVITIE</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>\$ 3,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>6 ART</b>					
SUPPLIES - CLASSROOM	\$ 16,500	\$ 16,500	\$ 16,500	\$ -	\$ -
<b>ART</b>	<b>\$ 16,500</b>	<b>\$ 16,500</b>	<b>\$ 16,500</b>	<b>\$ -</b>	<b>\$ -</b>
<b>10 BUSINESS EDUCATION</b>					
TEXTBOOKS - NEW ADOPTI	\$ 500	\$ 500	\$ 500	\$ -	\$ -
SUPPLIES - CLASSROOM	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	\$ -
<b>BUSINESS EDUCATION</b>	<b>\$ 4,000</b>	<b>\$ 4,000</b>	<b>\$ 4,000</b>	<b>\$ -</b>	<b>\$ -</b>
<b>11 CLASSICAL STUDIES</b>					
TEXTBOOKS - REPLACEMEN	\$ 400	\$ 400	\$ 400	\$ -	\$ -
SUPPLIES - CLASSROOM	\$ 500	\$ 500	\$ 500	\$ -	\$ -
<b>CLASSICAL STUDIES</b>	<b>\$ 900</b>	<b>\$ 900</b>	<b>\$ 900</b>	<b>\$ -</b>	<b>\$ -</b>
<b>13 CLASSROOM TEACHERS/ASSISTANTS</b>					
MEMBERSHIP - PROFESSIO	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	\$ -
CONFERENCE	\$ 13,000	\$ 13,000	\$ 13,000	\$ -	\$ -
<b>CLASSROOM TEACHERS/ASS</b>	<b>\$ 14,500</b>	<b>\$ 14,500</b>	<b>\$ 14,500</b>	<b>\$ -</b>	<b>\$ -</b>
<b>19 ENGLISH</b>					
OTHER CONTRACT SERVICE	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	\$ -
TEXTBOOKS - NEW ADOPTI	\$ 3,500	\$ 3,500	\$ 3,500	\$ -	\$ -
TEXTBOOKS - REPLACEMEN	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ -
SUPPLIES - CLASSROOM	\$ 750	\$ 750	\$ 750	\$ -	\$ -
<b>ENGLISH</b>	<b>\$ 11,750</b>	<b>\$ 11,750</b>	<b>\$ 11,750</b>	<b>\$ -</b>	<b>\$ -</b>
<b>20 ENGLISH LANGUAGE ACQUISITION</b>					
ELE/ESL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPLIES - CLASSROOM	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	\$ -
CONFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -
<b>ENGLISH LANGUAGE ACQUI</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>	<b>\$ -</b>	<b>\$ -</b>

WAYLAND HIGH SCHOOL NONPERSONNEL	FY 20 BUDGET	FY 20 BUDGET	FY21 RECOMMENDED	FY 21 V. FY 20 BUDGET	FY 21 V. FY 20 BUDGET
21 FACILITIES					
UTILITIES - ELECTRICIT	\$ 346,405	\$ 346,405	\$ 380,000	\$ 33,595	\$ 33,595
UTILITIES - NATURAL GA	\$ 85,345	\$ 85,345	\$ 105,000	\$ 19,655	\$ 19,655
FACILITIES	\$ 431,750	\$ 431,750	\$ 485,000	\$ 53,250	\$ 53,250
22 GRADUATION					
AWARDS	\$ 5,700	\$ 5,700	\$ 5,700	\$ -	\$ -
EQUIPMENT - RENTAL	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ -
GRADUATION	\$ 15,700	\$ 15,700	\$ 15,700	\$ -	\$ -
23 GUIDANCE					
SUPPLIES - OFFICE	\$ 1,100	\$ 1,100	\$ 1,100	\$ -	\$ -
SUBSCRIPTION	\$ 5,500	\$ 5,500	\$ 7,500	\$ 2,000	\$ 2,000
GUIDANCE	\$ 6,600	\$ 6,600	\$ 8,600	\$ 2,000	\$ 2,000
25 HEALTH EDUCATION					
SUPPLIES - CLASSROOM	\$ 1,800	\$ 1,800	\$ 6,800	\$ 5,000	\$ 5,000
HEALTH EDUCATION	\$ 1,800	\$ 1,800	\$ 6,800	\$ 5,000	\$ 5,000
31 INSTRUCTIONAL TECHNOLOGY					
COMPUTER REPAIR SERVIC	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER CONTRACT SERVICE	\$ 9,145	\$ 9,145	\$ 9,145	\$ -	\$ -
SUPPLIES - CLASSROOM	\$ 1,790	\$ 1,790	\$ 2,685	\$ 895	\$ 895
COMPUTER - NEW	\$ -	\$ -	\$ -	\$ -	\$ -
PRINTER - NEW	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ 1,500
PRINTER - PARTS	\$ 4,800	\$ 4,800	\$ 4,800	\$ -	\$ -
SOFTWARE - LICENSES	\$ 20,195	\$ 20,195	\$ 24,300	\$ 4,105	\$ 4,105
EQUIPMENT - CLASSROOM	\$ 8,825	\$ 8,825	\$ 8,825	\$ -	\$ -
EQUIPMENT - REPAIR PAR	\$ 9,055	\$ 9,055	\$ 12,600	\$ 3,545	\$ 3,545
INSTRUCTIONAL TECHNOLO	\$ 53,810	\$ 53,810	\$ 63,855	\$ 10,045	\$ 10,045
38 LIBRARY/MEDIA SERVICES					
BOOKS - LIBRARY	\$ 4,000	\$ 4,000	\$ 4,500	\$ 500	\$ 500
SUPPLIES - OTHER	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -
SOFTWARE - LICENSES	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ -
SUBSCRIPTION	\$ 28,000	\$ 28,000	\$ 30,000	\$ 2,000	\$ 2,000
EQUIPMENT - MEDIA	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -
LIBRARY/MEDIA SERVICES	\$ 36,000	\$ 36,000	\$ 38,500	\$ 2,500	\$ 2,500
40 MATHEMATICS					
TEXTBOOKS - CONSUMABLE	\$ -	\$ -	\$ -	\$ -	\$ -
TEXTBOOKS - REPLACEMEN	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	\$ -
SUPPLIES - CLASSROOM	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	\$ -



WAYLAND HIGH SCHOOL NONPERSONNEL	FY 20 BUDGET		FY 20 BUDGET		FY21 RECOMMENDED	FY 21 V. FY 20 BUDGET	FY 21 V. FY 20 BUDGET	
SOFTWARE - LICENSES	\$	-	\$	-	\$	-	\$	-
MATHEMATICS	\$	5,500	\$	5,500	\$	5,500	\$	-
41 MUSIC - CHORAL								
SUPPLIES - CLASSROOM	\$	1,400	\$	1,400	\$	1,400	\$	-
EQUIPMENT - CLASSROOM	\$	2,200	\$	2,200	\$	2,200	\$	-
MUSIC - CHORAL	\$	3,600	\$	3,600	\$	3,600	\$	-
42 MUSIC - GENERAL								
SUPPLIES - CLASSROOM	\$	1,600	\$	1,600	\$	2,100	\$	500
EQUIPMENT - CLASSROOM	\$	5,740	\$	5,740	\$	5,740	\$	-
MUSIC - GENERAL	\$	7,340	\$	7,340	\$	7,840	\$	500
43 MUSIC - INSTRUMENTAL								
INSTRUCT EQUIPMENT REP	\$	600	\$	600	\$	600	\$	-
SUPPLIES - CLASSROOM	\$	5,400	\$	5,400	\$	5,400	\$	-
EQUIPMENT - CLASSROOM	\$	2,500	\$	2,500	\$	2,500	\$	-
MUSIC - INSTRUMENTAL	\$	8,500	\$	8,500	\$	8,500	\$	-
52 PHYSICAL EDUCATION								
INSTRUCT EQUIPMENT REP	\$	2,000	\$	2,000	\$	3,000	\$	1,000
SUPPLIES - CLASSROOM	\$	3,000	\$	3,000	\$	3,000	\$	-
EQUIPMENT - CLASSROOM	\$	3,800	\$	3,800	\$	3,800	\$	-
PHYSICAL EDUCATION	\$	8,800	\$	8,800	\$	9,800	\$	1,000
53 PSYCHOLOGICAL SERVICES								
SUPPLIES - TESTING	\$	5,200	\$	5,200	\$	5,200	\$	-
PSYCHOLOGICAL SERVICES	\$	5,200	\$	5,200	\$	5,200	\$	-
61 SCIENCE								
OTHER CONTRACT SERVICE	\$	6,500	\$	6,500	\$	6,500	\$	-
TEXTBOOKS - REPLACEMENT	\$	2,000	\$	2,000	\$	2,000	\$	-
SUPPLIES - CLASSROOM	\$	34,000	\$	34,000	\$	34,000	\$	-
SCIENCE	\$	42,500	\$	42,500	\$	42,500	\$	-
62 SPECIAL EDUCATION								
HOME TUTORING-CONTRACT	\$	-	\$	-	\$	-	\$	-
OTHER CONTRACT SERVICE	\$	-	\$	-	\$	-	\$	-
SUPPLIES - CLASSROOM	\$	2,800	\$	2,800	\$	2,800	\$	-
SPECIAL EDUCATION	\$	2,800	\$	2,800	\$	2,800	\$	-
63 SOCIAL STUDIES								
TEXTBOOKS - CONSUMABLE	\$	2,750	\$	2,750	\$	-	\$	(2,750)
TEXTBOOKS - NEW ADOPTI	\$	-	\$	-	\$	2,750	\$	2,750
SUPPLIES - CLASSROOM	\$	3,700	\$	3,700	\$	3,700	\$	-
SOCIAL STUDIES	\$	6,450	\$	6,450	\$	6,450	\$	-

WAYLAND HIGH SCHOOL NONPERSONNEL	FY 20 BUDGET	FY 20 BUDGET	FY21 RECOMMENDED	FY 21 V. FY 20 BUDGET	FY 21 V. FY 20 BUDGET
72 THEATER ARTS					
				\$ -	\$ -
SUPPLIES - CLASSROOM	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	\$ -
THEATER ARTS	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	\$ -
76 WORLD LANGUAGES					
OTHER CONTRACT SERVICE	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ -
TEXTBOOKS - CONSUMABLE	\$ 1,750	\$ 1,750	\$ 1,750	\$ -	\$ -
TEXTBOOKS - REPLACEMENTS	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -
SUPPLIES - CLASSROOM	\$ 1,400	\$ 1,400	\$ 2,600	\$ 1,200	\$ 1,200
SUBSCRIPTION	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	\$ -
WORLD LANGUAGES	\$ 15,650	\$ 15,650	\$ 16,850	\$ 1,200	\$ 1,200
77 ACADEMIC CENTER					
SUPPLIES - CLASSROOM	\$ 750	\$ 750	\$ 750	\$ -	\$ -
ACADEMIC CENTER	\$ 750	\$ 750	\$ 750	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 746,450</b>	<b>\$ 746,450</b>	<b>\$ 821,945</b>	<b>\$ 75,495</b>	<b>\$ 75,495</b>



ATHLETICS PERSONNEL		FY 2020										ATHLETICS FY 2021 RECOMMENDED BUDGET (Excludes wage settlements, pending negotiations)			
		FY 20 PERSONNEL BUDGET		PROJECTED PERSONNEL								\$ Change FY 21 v. Projected	\$ Change FY 21 v. Budget		
Position Description	Org	Object	FTE	Total Salary	FTE	Total Salary	FTE	Change	Lane Chg	Lane Change \$	Step Chg	Step Change \$	Total Salary	FY20	FY20
Athletics Director	3250841	55103	0.80	90,253	0.80	90,253	0.80						90,253	\$ -	\$ -
		55103 Tot	0.80	90,253	0.80	90,253	0.80						90,253	\$ -	\$ -
Athletic Officials (Empl)	3250841	55179		8,444		8,444							8,444	\$ -	\$ -
		55179 Tot	-	8,444	-	8,444	-						8,444	\$ -	\$ -
Cross Country	3250841	55180		5,306		5,306							5,306	\$ -	\$ -
Field Hockey	3250841	55180		5,306		5,306							5,306	\$ -	\$ -
Skiing	3250841	55180		5,306		5,306							5,306	\$ -	\$ -
Softball	3250841	55180		5,306		5,306							5,306	\$ -	\$ -
Spring Track, Boys	3250841	55180		5,306		5,306							5,306	\$ -	\$ -
Spring Track, Girls	3250841	55180		5,306		5,306							5,306	\$ -	\$ -
Volleyball, Boys	3250841	55180		5,306		5,306							5,306	\$ -	\$ -
Winter Track, Boys	3250841	55180		5,306		5,306							5,306	\$ -	\$ -
Winter Track, Girls	3250841	55180		5,306		5,306							5,306	\$ -	\$ -
Wrestling	3250841	55180		5,306		5,306							5,306	\$ -	\$ -
Tennis, Boys	3250841	55180		2,652		2,652							2,652	\$ -	\$ -
Tennis, Girls	3250841	55180		2,652		2,652							2,652	\$ -	\$ -
Baseball	3250841	55180		10,611		10,611							10,611	\$ -	\$ -
Basketball, Boys	3250841	55180		10,611		10,611							10,611	\$ -	\$ -
Basketball, Girls	3250841	55180		10,611		10,611							10,611	\$ -	\$ -
Lacrosse, Boys	3250841	55180		10,611		10,611							10,611	\$ -	\$ -
Lacrosse, Girls	3250841	55180		10,611		10,611							10,611	\$ -	\$ -
Soccer, Boys	3250841	55180		10,611		10,611							10,611	\$ -	\$ -
Soccer, Girls	3250841	55180		10,611		10,611							10,611	\$ -	\$ -
Volleyball, Girls	3250841	55180		10,611		10,611							10,611	\$ -	\$ -
Swimming	3250841	55180		15,917		15,917							15,917	\$ -	\$ -
Football	3250841	55180		25,290		25,290							25,290	\$ -	\$ -
Coaches Salaries char	3250841	55180		(280,000)		(280,000)							(280,000)	\$ -	\$ -
Baseball	3250841	55180		7,075		7,075							7,075	\$ -	\$ -
Basketball, Boys	3250841	55180		7,074		7,074							7,074	\$ -	\$ -
Basketball, Girls	3250841	55180		7,074		7,074							7,074	\$ -	\$ -
Cheering, Fall	3250841	55180		6,322		6,322							6,322	\$ -	\$ -
Cheering, Winter	3250841	55180		5,306		5,306							5,306	\$ -	\$ -
Cross Country	3250841	55180		7,074		7,074							7,074	\$ -	\$ -
Football	3250841	55180		8,433		8,433							8,433	\$ -	\$ -
Golf	3250841	55180		7,074		7,074							7,074	\$ -	\$ -
Lacrosse, Boys	3250841	55180		7,074		7,074							7,074	\$ -	\$ -
Lacrosse, Girls	3250841	55180		7,074		7,074							7,074	\$ -	\$ -
Skiing	3250841	55180		7,074		7,074							7,074	\$ -	\$ -
Soccer, Boys	3250841	55180		7,074		7,074							7,074	\$ -	\$ -
Soccer, Girls	3250841	55180		7,074		7,074							7,074	\$ -	\$ -
Softball	3250841	55180		7,074		7,074							7,074	\$ -	\$ -
Spring Track, Boys	3250841	55180		7,074		7,074							7,074	\$ -	\$ -
Spring Track, Girls	3250841	55180		7,074		7,074							7,074	\$ -	\$ -
Swimming	3250841	55180		7,074		7,074							7,074	\$ -	\$ -
Tennis, Boys	3250841	55180		7,074		7,074							7,074	\$ -	\$ -
Tennis, Girls	3250841	55180		7,074		7,074							7,074	\$ -	\$ -
Volleyball, Boys	3250841	55180		7,074		7,074							7,074	\$ -	\$ -
Volleyball, Girls	3250841	55180		7,074		7,074							7,074	\$ -	\$ -
Winter Track, Boys	3250841	55180		3,537		3,537							3,537	\$ -	\$ -
Winter Track, Girls	3250841	55180		3,537		3,537							3,537	\$ -	\$ -
Wrestling	3250841	55180		7,074		7,074							7,074	\$ -	\$ -
Field Hockey	3250841	55180		7,074		7,074							7,074	\$ -	\$ -
		55180 Tot	0	73,072	0	73,072	0						73,072	\$ -	\$ -
Athletics Admin Assist	3250841	55222	1.00	38,115	1.00	38,115	1.00						38,115	\$ -	\$ -
		55222 Tot	1.00	38,115	1.00	38,115	1.00						38,115	\$ -	\$ -
Bus Driver	3250841	55325		5,983		5,983							5,983	\$ -	\$ -
		55325 Tot	-	5,983	-	5,983	-						5,983	\$ -	\$ -
Custodian OT	3250841	55356		2,761		2,761							2,761	\$ -	\$ -
		55356 Tot	-	2,761	-	2,761	-						2,761	\$ -	\$ -
<b>Athletics</b>			<b>1.80</b>	<b>218,627</b>	<b>1.80</b>	<b>218,627</b>	<b>1.80</b>						<b>218,627</b>		

ATHLETICS NONPERSONNEL	FY 20 BUDGET	FY 20 BUDGET	FY21 RECOMMENDED	FY 21 V. FY 20 BUDGET	FY 21 V. FY 20 BUDGET
POLICE DEPT DETAIL	\$ 1,500	\$ 1,500	\$ 2,000	\$ 500	\$ 500
				\$ -	\$ -
ATHLETICS OFFICIAL	\$ 58,500	\$ 58,500	\$ 49,500	\$ (9,000)	\$ (9,000)
				\$ -	\$ -
STUDENT TRANSPORTATION	\$ 60,500	\$ 60,500	\$ 95,550	\$ 35,050	\$ 35,050
				\$ -	\$ -
GEN EQUIPMENT REPAIR	\$ -	\$ -	\$ -	\$ -	\$ -
				\$ -	\$ -
OTHER CONTRACT SERVICE	\$ 89,600	\$ 89,600	\$ 99,500	\$ 9,900	\$ 9,900
				\$ -	\$ -
SUPPLIES - OTHER	\$ -	\$ -	\$ -	\$ -	\$ -
				\$ -	\$ -
EQUIPMENT - OTHER	\$ 32,800	\$ 32,800	\$ 12,800	\$ (20,000)	\$ (20,000)
				\$ -	\$ -
UNIFORMS	\$ 12,000	\$ 12,000	\$ 15,000	\$ 3,000	\$ 3,000
				\$ -	\$ -
MEMBERSHIP - OTHER	\$ 25,000	\$ 25,000	\$ 18,000	\$ (7,000)	\$ (7,000)
				\$ -	\$ -
MILEAGE REIMBURSEMENT	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -
				\$ -	\$ -
CONFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -
				\$ -	\$ -
<b>ATHLETICS</b>	<b>\$ 280,900</b>	<b>\$ 280,900</b>	<b>\$ 293,350</b>	<b>\$ 12,450</b>	<b>\$ 12,450</b>



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**Wayland Middle School**  
**School Improvement Plan 2019-2020**

**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:** We are in year two of 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.

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

**District Target Goal #2:** Across the three-year time span from 2018 - 2021, 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 #2: With direction from the last year’s SEL Mission Statement, Vision Statement, and district report, we will work to deepen staff ‘s understanding of SEL and expand our repertoire of useful strategies to support ourselves and our students’ social and emotional well-being. Interested staff will also pilot the Panorama SEL assessment tool.

	Strategic Actions	Person(s) Responsible	Outcomes and Measurements (Evidence/Data)	Timeline
1.1	Continued progress on departmental “projects” whereby each department is studying a specific cohort of learners and implementing an instructional, curricular, or systemic change to elevate achievement.	Department chairs, Principal	This year, each team is creating and implementing an Action Plan based on last year’s research of their selected cohort of students.  Data collection includes Learning Walks in the Social Studies department with consultant Ruth Chapman in November. The focus of this Learning Walk is student engagement in 9th grade heterogeneous Social Studies classes.	September 2019 - June 2020

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.

	Strategic Actions	Person(s) Responsible	Outcomes and Measurements (Evidence/Data)	Timeline
1.1	Continue to develop, refine, and vertically align power standards in each discipline for each grade	Curriculum leaders and PLCs, supported by Betsy and George	Come to consensus around power standards to report out on in each discipline	September 2019 - June 2020
1.2	Continue to align assessments that reflect	Curriculum leaders and PLCs,	Come to consensus around	September 2019 - June 2020



	progress towards power standards	supported by Betsy and George	common assessments that will be used to reflect progress towards standards	
1.3	Continue to meet with curriculum leaders to share and support one another through process and challenges	Betsy, George and curriculum leader team	<ul style="list-style-type: none"> <li>- Share and build on one another's successes</li> <li>- Troubleshoot challenges together</li> </ul>	January 2020 - June 2020
1.4	Engage in learning walks - invite Elementary and HS teachers to department meetings to see and offer feedback around our SBR process and product	Curriculum leaders, districtwide teachers	<ul style="list-style-type: none"> <li>- Share ideas and practice across schools</li> <li>- Discuss how grading practices impact transitions across levels</li> </ul>	September 2019 - June 2020

**Activities in non-target goal areas**

	<b>Strategic Actions</b>
2.1	Convene a WMS SEL committee to meet every monthly
2.2	All staff Workshop by McLean's Anxiety Management Program team
2.3	Anxiety Management Newsletter

WAYLAND MIDDLE SCHOOL PERSONNEL			FY 20 PERSONNEL BUDGET		FY 2020 PROJECTED PERSONNEL		WAYLAND MIDDLE SCHOOL FY 2021 RECOMMENDED BUDGET (Excludes wage settlements, pending negotiations)								
Positon Description	Org	Object	FTE	Total Salary	FTE	Total Salary	FTE	FTE Change	Lane Chg	Lane Change \$	Step Chge	Step Change \$	Total Salary	\$Change FY 21 v. FY 20 Projected	\$Change FY 21 v. FY 20 Budget
PRINCIPAL	03300212	55120	1.00	\$ 142,597	1.00	\$ 142,597	1.00	0.00					\$ 142,597	\$ -	\$ -
		55120 T			1.00	\$ 142,597	1.00	0.00					\$ 142,597	\$ -	\$ -
<b>ASST PRIN</b>	<b>03300212</b>	<b>55121</b>	<b>1.00</b>	<b>\$ 122,682</b>	<b>1.00</b>	<b>\$ 122,682</b>	<b>1.00</b>	<b>0.00</b>				\$ 4,000	\$ 126,682	\$ 4,000	\$ 4,000
		55121 T			1.00	\$ 122,682	1.00	0.00				\$ 4,000	\$ 126,682	\$ 4,000	\$ 4,000
ADMIN ASST	03300212	55220	1.00	\$ 50,692	1.00	\$ 50,692	1.00	0.00					\$ 50,692	\$ -	\$ -
ADMIN ASST	03300212	55220	0.44	\$ 13,976	0.44	\$ 13,976	0.44	0.00					\$ 13,976	\$ -	\$ -
ADMIN ASST	03300212	55220	1.00	\$ 50,692	1.00	\$ 50,692	1.00	0.00					\$ 50,692	\$ -	\$ -
		55220 T			2.44	\$ 115,359	2.44	0.00					\$ 115,359	\$ -	\$ 4,667
ADMIN SECY	03300212	55221	1.00	\$ 28,555	1.00	\$ 28,555	1.00	0.00					\$ 28,555	\$ -	\$ -
		55221 T			0.92	\$ 26,299	0.92	0.00					\$ 26,299	\$ -	\$ -
ART DH	03300611	55170	0.04	\$ 5,427	0.04	\$ 5,427	0.04	0.00					\$ 5,448	\$ 21	\$ 21
		55170 T			0.04	\$ 5,427	0.04	0.00					\$ 5,448	\$ -	\$ 21
ART TEACHER	03300615	55150	1.00	\$ 98,042	1.00	\$ 98,042	1.00	0.00					\$ 98,042	\$ -	\$ -
		55150 T			1.00	\$ 98,042	1.00	0.00					\$ 98,042	\$ -	\$ -
CLASSICAL STUDIES/WL CURF	03301111	55171	0.00	\$ 7,600	0.00	\$ 7,600	0.00	0.00					\$ 7,600	\$ -	\$ -
		55171 T			0.00	\$ 7,600	0.00	0.00					\$ 7,600	\$ -	\$ -
CLASSICAL STUDIES TEACHER	03301115	55150	1.00	\$ 114,559	1.00	\$ 114,559	1.00	0.00					\$ 114,559	\$ -	\$ -
		55150 T			1.00	\$ 114,559	1.00	0.00					\$ 114,559	\$ -	\$ -
ENGLISH CURR LDR	03301911	55171	0.00	\$ 7,600	0.00	\$ 7,600	0.00	0.00					\$ 7,600	\$ -	\$ -
		55171 T			0.00	\$ 7,600	0.00	0.00					\$ 7,600	\$ -	\$ -
ENGLISH TEACHER	03301915	55150	0.80	\$ 43,106	0.80	\$ 43,106	0.80	0.00			*	\$ 2,026	\$ 45,132	\$ 2,026	\$ 2,026
ENGLISH TEACHER	03301915	55150	1.00	\$ 64,780	1.00	\$ 64,780	1.00	0.00			*	\$ 3,045	\$ 67,825	\$ 3,045	\$ 3,045
ENGLISH TEACHER (LITERACY	03301915	55150	1.00	\$ 119,826	1.00	\$ 119,826	1.00	0.00					\$ 119,826	\$ -	\$ -
ENGLISH TEACHER	03301915	55150	1.00	\$ 115,391	1.00	\$ 115,391	1.00	0.00					\$ 115,391	\$ -	\$ -
ENGLISH TEACHER	03301915	55150	1.00	\$ 119,826	1.00	\$ 119,826	1.00	0.00					\$ 119,826	\$ -	\$ -
ENGLISH TEACHER	03301915	55150	1.00	\$ 115,559	1.00	\$ 115,559	1.00	0.00					\$ 115,559	\$ -	\$ -
ENGLISH TEACHER	03301915	55150	1.00	\$ 115,559	1.00	\$ 115,559	1.00	0.00					\$ 115,559	\$ -	\$ -
ENGLISH TEACHER	03301915	55150	1.00	\$ 56,422	1.00	\$ 56,422	1.00	0.00			*	\$ 2,652	\$ 59,074	\$ 2,652	\$ 2,652
ENGLISH TEACHER	03301915	55150	1.00	\$ 107,863	1.00	\$ 107,863	1.00	0.00					\$ 107,863	\$ -	\$ -
ENGLISH TEACHER	03301915	55150	0.60	\$ 64,708	0.60	\$ 64,708	0.60	0.00					\$ 40,730	\$ (23,978)	\$ (23,978)
<i>METCO Teaching Support Allocation</i>													\$ (28,657)		
EL TEACHER	03302015	55150	9.60	\$ 894,188	9.40	\$ 894,384	9.40	0.00				\$ 7,722	\$ 878,128	\$ (16,256)	\$ (16,060)
		55150 T			1.00	\$ 62,892	1.00	0.00			*	\$ 2,956	\$ 65,848	\$ 2,956	\$ 2,956
		55150 T			1.00	\$ 62,892	1.00	0.00			*	\$ 2,956	\$ 65,848	\$ 2,956	\$ 2,956
CUSTODIAN	03302144	55350	1.00	\$ 51,314	1.00	\$ 51,314	1.00	0.00					\$ 51,301	\$ (13)	\$ (13)
CUSTODIAN	03302144	55350	1.00	\$ 37,669	1.00	\$ 37,669	1.00	0.00			*	\$ 2,330	\$ 39,998	\$ 2,330	\$ 2,330
CUSTODIAN	03302144	55350	1.00	\$ 51,314	1.00	\$ 51,314	1.00	0.00					\$ 51,301	\$ (13)	\$ (13)
<i>BASE Indirect Cost Allocation</i>													\$ (4,956)	\$ -	\$ -
		55350 T			2.90	\$ 146,130	2.90	0.00				\$ 2,330	\$ 137,645	\$ 2,303	\$ 2,303
HEAD CUSTO	03302144	55351	1.00	\$ 59,196	1.00	\$ 59,196	1.00	0.00					\$ 63,680	\$ 4,485	\$ 4,485
		55351 T			1.00	\$ 59,196	1.00	0.00					\$ 63,680	\$ 4,485	\$ 4,485
CUSTODIAL OVERTIME	3302144	55356	0.00	\$ 14,000	0.00	\$ 14,000	0.00	0.00					\$ 14,000	\$ -	\$ -
		55356 T			0.00	\$ 14,000	0.00	0.00					\$ 14,000	\$ -	\$ -
GUIDANCE 6-8 DEPT HEAD	03302334	55170	0.00	\$ 3,800	0.00	\$ 3,800	0.00	0.00					\$ 3,800	\$ -	\$ -
		55170 T			0.00	\$ 3,800	0.00	0.00					\$ 3,800	\$ -	\$ -
K12 DEPTH WELLNESS	03302511	55170	0.08	\$ 9,410	0.08	\$ 9,410	0.08	0.00					\$ 9,410	\$ -	\$ -
K12 DEPTH MUSIC	03304211	55170	0.04	\$ 5,448	0.04	\$ 5,448	0.04	0.00					\$ 5,448	\$ -	\$ -
		55170 T			0.12	\$ 14,858	0.12	0.00					\$ 14,858	\$ -	\$ -
WELLNESS TEACHER	03302515	55150	0.25	\$ 20,060	0.25	\$ 20,060	0.25	0.00			*	\$ 742	\$ 20,802	\$ 742	\$ 742
WELLNESS TEACHER	03302515	55150	0.25	\$ 28,640	0.25	\$ 28,640	0.25	0.00					\$ 28,640	\$ -	\$ -
WELLNESS TEACHER	03302515	55150	0.25	\$ 23,971	0.25	\$ 23,971	0.25	0.00					\$ 23,971	\$ -	\$ -
		55150 T			0.75	\$ 74,413	0.75	0.00				\$ 742	\$ 73,413	\$ 742	\$ 742
INSTRUCT TECH TEACHER	03303115	55150	1.00	\$ 98,042	1.00	\$ 98,042	1.00	0.00					\$ 98,042	\$ -	\$ -
		55150 T			1.00	\$ 98,042	1.00	0.00				\$ -	\$ 98,042	\$ -	\$ -
LAB ASST	03303120	55304	0.38	\$ 12,815	0.38	\$ 12,815	0.38	0.00					\$ 12,815	\$ -	\$ -
		55304 T			0.38	\$ 12,815	0.38	0.00					\$ 12,815	\$ -	\$ -
INSTRUCT MEDIA	03303821	55164	1.00	\$ 107,863	1.00	\$ 107,863	1.00	0.00					\$ 107,863	\$ -	\$ -
		55164 T			1.00	\$ 107,863	1.00	0.00					\$ 107,863	\$ -	\$ -
MATH CURR LDR	03304011	55171	0.00	\$ 7,600	0.00	\$ 7,600	0.00	0.00					\$ 7,600	\$ -	\$ -
		55171 T			0.00	\$ 7,600	0.00	0.00					\$ 7,600	\$ -	\$ -
MATH TEACHER	03304015	55150	1.00	\$ 64,780	1.00	\$ 64,780	1.00	0.00			*	\$ 3,045	\$ 67,825	\$ 3,045	\$ 3,045
MATH TEACHER	03304015	55150	1.00	\$ 115,391	1.00	\$ 115,391	1.00	0.00					\$ 115,391	\$ -	\$ -
MATH TEACHER	03304015	55150	1.00	\$ 107,863	1.00	\$ 107,863	1.00	0.00					\$ 107,863	\$ -	\$ -
MATH TEACHER	03304015	55150	0.20	\$ 19,412	0.20	\$ 19,412	0.20	0.00					\$ 19,412	\$ -	\$ -
MATH TEACHER	03304015	55150	1.00	\$ 119,826	1.00	\$ 119,826	1.00	0.00					\$ 119,826	\$ -	\$ -
MATH TEACHER	03304015	55150	1.00	\$ 107,863	1.00	\$ 107,863	1.00	0.00					\$ 107,863	\$ -	\$ -
MATH TEACHER	03304015	55150	1.00	\$ 116,391	1.00	\$ 116,391	1.00	0.00					\$ 116,391	\$ -	\$ -
MATH TEACHER MATH BOOS	03304015	55150	0.50	\$ 42,214	0.50	\$ 42,214	0.50	0.00			*	\$ 464	\$ 42,678	\$ 464	\$ 464
MATH TEACHER AND MATH C	03304015	55150	1.00	\$ 117,391	1.00	\$ 117,391	1.00	0.00					\$ 117,391	\$ -	\$ -
MATH TEACHER	03304015	55150	1.00	\$ 65,738	1.00	\$ 65,738	1.00	0.00			*	\$ 3,090	\$ 68,828	\$ 3,090	\$ 3,090
MATH CENTER TEACHER	03304015	55150	0.00	\$ -	0.00	\$ -	0.00	0.00					\$ -	\$ -	\$ -
		55150 T			8.70	\$ 876,067	8.70	0.00				\$ 6,599	\$ 883,468	\$ 6,599	\$ 6,599
CL SPECIALITY SUBJECTS	03304211	55170	0.00	\$ 7,600	0.00	\$ 7,600	0.00	0.00					\$ 7,600	\$ -	\$ -
		55170 T			0.00	\$ 7,600	0.00	0.00					\$ 7,600	\$ -	\$ -
MUSIC TEACHER	03304215	55150	1.00	\$ 119,826	1.00	\$ 119,826	1.00	0.00					\$ 131,809	\$ 11,983	\$ 11,983
MUSIC TEACHER	03304315	55150	1.00	\$ 107,863	1.00	\$ 107,863	1.00	0.00					\$ 107,863	\$ -	\$ -
MUSIC TEACHER	03304315	55150	0.25	\$ 26,966	0.25	\$ 26,966	0.25	0.00					\$ 26,966	\$ -	\$ -
MUSIC TEACHER	03304315	55150	0.00	\$ -	0.00	\$ -	0.00	0.20					\$ 13,577	\$ 13,577	\$ 13,577
		55150 T			2.40	\$ 277,036	2.25	0.20				0	\$ 280,214	\$ 25,560	\$ 25,560
PE TEACHER	03305215	55150	0.75	\$ 63,787	0.75	\$ 63,787	0.75	0.00			*	\$ 2,233	\$ 66,019	\$ 2,233	\$ 2,233



WAYLAND MIDDLE SCHOOL PERSONNEL			FY 20 PERSONNEL BUDGET	FY 2020 PROJECTED PERSONNEL	WAYLAND MIDDLE SCHOOL FY 2021 RECOMMENDED BUDGET (Excludes wage settlements, pending negotiations)											
Position Description	Org	Object	FTE	Total Salary	FTE	Total Salary	FTE	FTE Change	Lane Chg	Lane Change \$	Step Chge	Step Change \$	Total Salary	\$Change FY 21 v. FY 20 Projected	\$Change FY 21 v. FY 20 Budget	
PE TEACHER	03305215	55150			0.75	\$ 85,919		0.75	0.00				\$ 85,919	\$ -	\$ -	
PE TEACHER	03305215	55150			0.75	\$ 73,532		0.75	0.00				\$ 73,532	\$ -	\$ -	
		55150 T	2.25	\$ 223,238	2.25	\$ 223,238		2.25	0.00			\$ 2,233	\$ 225,470	\$ 2,233	\$ 2,233	
PSYCHOLGST	03305336	55161			1.00	\$ 114,559		1.00	0.00	*	\$ 832		\$ 115,391	\$ 832	\$ 832	
PSYCHOLGST	03305336	55161			1.00	\$ 121,826		1.00	0.00				\$ 121,826	\$ -	\$ -	
SOCIAL WORKER	03305336	55161			1.00	\$ 67,833		1.00	0.00	*	\$ 3,926	*	\$ 3,188	\$ 74,947	\$ 7,114	\$ 7,114
PSYCHOLGST	03305336	55161			1.00	\$ 121,826		1.00	0.00				\$ 121,826	\$ -	\$ -	
		55161 T	4.00	\$ 425,844	4.00	\$ 426,044		4.00	0.00		\$ 4,758	\$ 3,188	\$ 433,990	\$ 7,946	\$ 7,946	
SCIENCE CURR LDR	03306111	55171			0.00	\$ 7,600		0.00	0.00				\$ 7,600	\$ -	\$ -	
		55171 T	0.00	\$ 7,600	0.00	\$ 7,600		0.00	0.00				\$ 7,600	\$ -	\$ -	
SCIENCE TEACHER	03306115	55150			1.00	\$ 114,559		1.00	0.00				\$ 114,559	\$ -	\$ -	
SCIENCE TEACHER	03306115	55150			1.00	\$ 71,269		1.00	0.00		*	\$ 3,350	\$ 74,619	\$ 3,350	\$ 3,350	
SCIENCE TEACHER	03306115	55150			0.40	\$ 39,413		0.40	0.00				\$ 39,413	\$ -	\$ -	
SCIENCE TEACHER	03306115	55150			1.00	\$ 107,863		1.00	0.00				\$ 107,863	\$ -	\$ -	
SCIENCE TEACHER	03306115	55150			1.00	\$ 116,559		1.00	0.00				\$ 116,559	\$ -	\$ -	
SCIENCE TEACHER	03306115	55150			1.00	\$ 117,391		1.00	0.00				\$ 117,391	\$ -	\$ -	
SCIENCE TEACHER	03306115	55150			1.00	\$ 64,780		1.00	0.00		*	\$ 3,045	\$ 67,825	\$ 3,045	\$ 3,045	
SCIENCE TEACHER	03306115	55150			1.00	\$ 98,042		1.00	0.00	*	\$ 9,821		\$ 107,863	\$ 9,821	\$ 9,821	
		55150 T	7.45	\$ 735,414	7.40	\$ 729,876		7.40	0.00		\$ 9,821	\$ 6,394	\$ 746,091	\$ 16,215	\$ 16,215	
SPED CURR LDR	03306211	55171			0.00	\$ 3,800		0.00	0.00				\$ 3,800	\$ -	\$ -	
		55171 T	0.00	\$ 3,800	0.00	\$ 3,800		0.00	0.00				\$ 3,800	\$ -	\$ -	
SPED DEPT SECY	03306211	55222			1.00	\$ 28,555		1.00	0.00				\$ 28,555	\$ -	\$ -	
		55222 T	1.00	\$ 28,555	1.00	\$ 28,555		1.00	0.00				\$ 28,555	\$ -	\$ -	
SPED TEACHER	03306215	55150			1.00	\$ 98,042		1.00	0.00				\$ 98,042	\$ -	\$ -	
SPED TEACHER	03306215	55150			1.00	\$ 114,559		1.00	0.00				\$ 114,559	\$ -	\$ -	
SPED TEACHER	03306215	55150			1.00	\$ 107,863		1.00	0.00				\$ 107,863	\$ -	\$ -	
SPED TEACHER	03306215	55150			1.00	\$ 81,550		1.00	0.00		*	\$ 3,833	\$ 85,383	\$ 3,833	\$ 3,833	
SPED TEACHER	03306215	55150			1.00	\$ 98,042		1.00	0.00				\$ 98,042	\$ -	\$ -	
SPED TEACHER	03306215	55150			1.00	\$ 56,422		1.00	0.00		*	\$ 2,652	\$ 59,074	\$ 2,652	\$ 2,652	
SPED TEACHER	03306215	55150			1.00	\$ 107,863		1.00	0.00				\$ 107,863	\$ -	\$ -	
SPED TEACHER	03306215	55150			1.00	\$ 107,863		1.00	0.00				\$ 107,863	\$ -	\$ -	
SPED TEACHER	03306215	55150			1.00	\$ 119,826		1.00	0.00				\$ 119,826	\$ -	\$ -	
SPED TEACHER	03306215	55150			1.00	\$ 107,863		1.00	0.00				\$ 107,863	\$ -	\$ -	
		55150 T	10.00	\$ 936,489	10.00	\$ 999,893		10.00	0.00			\$ 6,485	\$ 1,006,378	\$ 6,485	\$ 6,485	
SPEECH	03306218	55165			0.80	\$ 87,890		0.80	0.00				\$ 87,090	\$ (800)	\$ (800)	
		55165 T	0.40	\$ 45,824	0.80	\$ 87,890		0.80	0.00				\$ 87,090	\$ (800)	\$ (800)	
ADAPTIVE PE	03306218	55166			0.20	\$ 19,177		0.20	0.00				\$ 19,177	\$ -	\$ -	
		55166 T	0.20	\$ 19,608	0.20	\$ 19,177		0.20	0.00				\$ 19,177	\$ -	\$ -	
TA SPED	03306220	55302			1.00	\$ 28,555		1.00	0.00				\$ 28,555	\$ -	\$ -	
TA SPED	03306220	55302			1.00	\$ 28,205		1.00	0.00				\$ 28,205	\$ -	\$ -	
TA SPED	03306220	55302			1.00	\$ 25,536		1.00	0.00		*	\$ 822	\$ 26,358	\$ 822	\$ 822	
TA SPED	03306220	55302			1.00	\$ 28,205		1.00	0.00				\$ 28,205	\$ -	\$ -	
TA SPED	03306220	55302			1.00	\$ 27,717		1.00	0.00		*	\$ 488	\$ 28,205	\$ 488	\$ 488	
TA SPED	03306220	55302			1.00	\$ 23,621		1.00	0.00		*	\$ 1,852	\$ 25,472	\$ 1,852	\$ 1,852	
TA SPED	03306220	55302			1.00	\$ 27,900		1.00	0.00				\$ 27,900	\$ -	\$ -	
TA SPED	03306220	55302			1.00	\$ 28,205		1.00	0.00				\$ 28,205	\$ -	\$ -	
TA SPED	03306220	55302			1.00	\$ 28,555		1.00	0.00				\$ 28,555	\$ -	\$ -	
TA SPED	03306220	55302			1.00	\$ 28,205		1.00	0.00				\$ 28,205	\$ -	\$ -	
TA SPED	03306220	55302			1.00	\$ 22,822		1.00	0.00		*	\$ 951	\$ 23,773	\$ 951	\$ 951	
		55302 T	9.00	\$ 253,683	11.00	\$ 291,727		11.00	0.00		\$ 4,113	\$ 4,113	\$ 301,639	\$ 4,113	\$ 4,113	
SOCIAL STUDIES CURR LDR	03306311	55171			0.00	\$ 7,600		0.00	0.00				\$ 7,600	\$ -	\$ -	
		55171 T	0.20	\$ 7,600	0.00	\$ 7,600		0.00	0.00				\$ 7,600	\$ -	\$ -	
SOCIAL STUDIES TEACHER	03306315	55150			1.00	\$ 88,276		1.00	0.00		*	\$ 3,178	\$ 91,454	\$ 3,178	\$ 3,178	
SOCIAL STUDIES TEACHER	03306315	55150			1.00	\$ 108,863		1.00	0.00				\$ 108,863	\$ -	\$ -	
SOCIAL STUDIES TEACHER	03306315	55150			1.00	\$ 126,015		1.00	0.00				\$ 67,833	\$ (58,182)	\$ (58,182)	
SOCIAL STUDIES TEACHER	03306315	55150			1.00	\$ 115,559		1.00	0.00				\$ 115,559	\$ -	\$ -	
SOCIAL STUDIES TEACHER	03306315	55150			0.40	\$ 21,903		0.40	0.00	*	\$ 2,190	*	\$ 1,013	\$ 25,107	\$ 3,203	\$ 3,203
SOCIAL STUDIES TEACHER	03306315	55150			1.00	\$ 115,391		1.00	0.00				\$ 115,391	\$ -	\$ -	
SOCIAL STUDIES TEACHER	03306315	55150			1.00	\$ 116,391		1.00	0.00				\$ 116,391	\$ -	\$ -	
SOCIAL STUDIES TEACHER	03306315	55150			1.00	\$ 108,863		1.00	0.00				\$ 108,863	\$ -	\$ -	
SOCIAL STUDIES TEACHER	03306315	55150			0.40	\$ 43,145		0.40	0.00				\$ 43,145	\$ -	\$ -	
		55150 T	7.40	\$ 809,367	7.80	\$ 844,406		7.80	0.00	\$ 2,190	\$ 4,191	\$ 4,191	\$ 792,605	\$ (51,801)	\$ (51,801)	
HOUSE LDR 7	03306511	55173			0.00	\$ 7,600		0.00	0.00				\$ 7,600	\$ -	\$ -	
HOUSE LDR 8	03306511	55173			0.00	\$ 5,067		0.00	0.00				\$ 5,067	\$ -	\$ -	
HOUSE LDR 6	03306511	55173			0.00	\$ 7,600		0.00	0.00				\$ 7,600	\$ -	\$ -	
HOUSE LDR 6	03306511	55173			0.00	\$ 7,600		0.00	0.00				\$ 7,600	\$ -	\$ -	
HOUSE LDR 8	03306511	55173			0.00	\$ 5,067		0.00	0.00				\$ 5,067	\$ -	\$ -	
HOUSE LDR 6	03306511	55173			0.00	\$ 7,600		0.00	0.00				\$ 7,600	\$ -	\$ -	
HOUSE LDR 8	03306511	55173			0.00	\$ 5,067		0.00	0.00				\$ 5,067	\$ -	\$ -	
HOUSE LDR 7	03306511	55173			0.00	\$ 7,600		0.00	0.00				\$ 7,600	\$ -	\$ -	
		55173 T	0.00	\$ 53,200	0.00	\$ 53,200		0.00	0.00				\$ 53,200	\$ -	\$ -	
STUDSUPERV	03306511	55306			0.22	\$ 5,327		0.22	0.00		*	\$ 418	\$ 5,745	\$ 418	\$ 418	
STUDSUPERV	03306511	55306			0.44	\$ 10,654		0.44	0.00		*	\$ 835	\$ 11,489	\$ 835	\$ 835	
STUDSUPERV	03306511	55306			0.32	\$ 8,932		0.32	0.00				\$ 8,932	\$ -	\$ -	
STUDSUPERV	03306511	55306			0.63	\$ 18,683		0.63	0.00				\$ 18,683	\$ -	\$ -	
STUDSUPERV	03306511	55306			1.00	\$ 28,066		1.00	0.00		*	\$ 2,285	\$ 30,352	\$ 2,285	\$ 2,285	
STUDSUPERV	03306511	55306			1.00	\$ 31,778		1.00	0.00				\$ 36,278	\$ 4,500	\$ 4,500	
STUDSUPERV	03306517	55306			1.00	\$ 28,205		1.00	0.00				\$ 28,205	\$ -	\$ -	
STUDSUPERV	03306517	55306			0.00	\$ 1,110		0.00	0.00				\$ 1,110	\$ -	\$ -	
STUDSUPERV	03306517	55306			1.00	\$ 28,205		1.00	0.00				\$ 28,205	\$ -	\$ -	

WAYLAND MIDDLE SCHOOL PERSONNEL			FY 20 PERSONNEL BUDGET	FY 2020 PROJECTED PERSONNEL	WAYLAND MIDDLE SCHOOL FY 2021 RECOMMENDED BUDGET (Excludes wage settlements, pending negotiations)										
Position Description	Org	Object	FTE	Total Salary	FTE	Total Salary	FTE	FTE Change	Lane Chg	Lane Change \$	Step Chge	Step Change \$	Total Salary	\$ Change FY 21 v. FY 20 Projected	\$ Change FY 21 v. FY 20 Budget
STUDSUPERV	03306517	55306			0.00	\$ 1,110		0.00					\$ 1,110	\$ -	\$ -
		55306 T	5.80	\$ 168,464	5.61	\$ 162,070		5.61				\$ 3,538	\$ 170,108	\$ 8,038	\$ 8,038
TECH ED TEACHER	03307015	55150			1.00	\$ 98,042		1.00					\$ 98,042	\$ -	\$ -
		55150 T	1.00	\$ 98,042	1.00	\$ 98,042		1.00					\$ 98,042	\$ -	\$ -
THEATER ARTS TEACHER	03307215	55150			1.00	\$ 77,881		1.00					\$ 81,541	\$ 3,660	\$ 3,660
		55150 T	1.00	\$ 59,081	1.00	\$ 77,881		1.00			*	\$ 3,660	\$ 81,541	\$ 3,660	\$ 3,660
WORLD LANGUAGE TEACHER	03307615	55150			0.20	\$ 10,292		0.20					\$ 10,776	\$ 484	\$ 484
		55150			0.80	\$ 69,449		0.80			*	\$ 3,264	\$ 72,713	\$ 3,264	\$ 3,264
WORLD LANGUAGE TEACHER	03307615	55150			1.00	\$ 107,863		1.00					\$ 107,863	\$ -	\$ -
		55150			1.00	\$ 74,627		1.00			*	\$ 3,507	\$ 78,134	\$ 3,507	\$ 3,507
WORLD LANGUAGE TEACHER	03307615	55150			1.00	\$ 107,863		1.00					\$ 107,863	\$ -	\$ -
		55150 T	4.00	\$ 369,573	4.00	\$ 370,094		4.00				\$ 7,255	\$ 377,349	\$ 7,255	\$ 7,255
SUMMER PREP TEACHERS - 9	03300215	55183			0.00	\$ 2,952		0.00					\$ 2,952	\$ -	\$ -
		55183 T	0.00	\$ 2,952	0.00	\$ 2,952		0.00					\$ 2,952	\$ -	\$ -
ART CLUB OPEN ART STUDIO	03300542	55150			0.00	\$ 1,505		0.00					\$ 1,505	\$ -	\$ -
ART CLUB ANIME	03300542	55150			0.00	\$ 1,505		0.00					\$ 1,505	\$ -	\$ -
ART CLUB MAGIC	03300542	55150			0.00	\$ 1,505		0.00					\$ 1,505	\$ -	\$ -
ART CLUB MAKER SPACE	03300542	55150			0.00	\$ 1,505		0.00					\$ 1,505	\$ -	\$ -
ASST MUSICAL DIRECTOR	03300542	55150			0.00	\$ 2,003		0.00					\$ 2,003	\$ -	\$ -
CHINESE ART AND CULTURE	03300542	55150			0.00	\$ 1,505		0.00					\$ 1,505	\$ -	\$ -
CHORAL MUSIC	03300542	55150			0.00	\$ 2,003		0.00					\$ 2,003	\$ -	\$ -
COMMUNITY SERVICE GARDEN	03300542	55150			0.00	\$ 2,003		0.00					\$ 2,003	\$ -	\$ -
COMMUNITY SERVICE LEARN	03300542	55150			0.00	\$ 2,003		0.00					\$ 2,003	\$ -	\$ -
COMPUTER CLUB	03300542	55150			0.00	\$ 1,505		0.00					\$ 1,505	\$ -	\$ -
DRAMA PRODUCTIONS	03300542	55150			0.00	\$ 3,960		0.00					\$ 3,960	\$ -	\$ -
GSA	03300542	55150			0.00	\$ 1,505		0.00					\$ 1,505	\$ -	\$ -
INTRAMURALS (3)	03300542	55150			0.00	\$ 4,515		0.00					\$ 4,515	\$ -	\$ -
HOMEWORK CLUB	03300542	55150			0.00	\$ 4,006		0.00					\$ 4,006	\$ -	\$ -
AM/PM WELLNESS	03300542	55150			0.00	\$ 6,009		0.00					\$ 6,009	\$ -	\$ -
LITERACY MAGAZINE	03300542	55150			0.00	\$ 2,003		0.00					\$ 2,003	\$ -	\$ -
MATH TEAM	03300542	55150			0.00	\$ 3,010		0.00					\$ 3,010	\$ -	\$ -
MCAS COORDINATOR	03300542	55150			0.00	\$ 2,003		0.00					\$ 2,003	\$ -	\$ -
NEWSPAPER	03300542	55150			0.00	\$ 3,010		0.00					\$ 3,010	\$ -	\$ -
PHOTOGRAPHY CLUB	03300542	55150			0.00	\$ 2,003		0.00					\$ 2,003	\$ -	\$ -
RAMP UP	03300542	55150			0.00	\$ 1,505		0.00					\$ 1,505	\$ -	\$ -
SCIENCE CLUB (ROBOTICS & F	03300542	55150			0.00	\$ 4,006		0.00					\$ 4,006	\$ -	\$ -
SCIENCE OLYMPIAD	03300542	55150			0.00	\$ 3,010		0.00					\$ 3,010	\$ -	\$ -
STRINGS DIRECTOR	03300542	55150			0.00	\$ 1,505		0.00					\$ 1,505	\$ -	\$ -
TRIP COORDINATOR	03300542	55150			0.00	\$ 4,006		0.00					\$ 4,006	\$ -	\$ -
VOCAL/PIT BAND	03300542	55150			0.00	\$ 3,960		0.00					\$ 3,960	\$ -	\$ -
YEARBOOK	03300542	55150			0.00	\$ 3,010		0.00					\$ 3,010	\$ -	\$ -
		55150 T	0.00	\$ 70,068		\$ 70,068		0.00					\$ 70,068	\$ -	\$ -
BASEBALL	03300841	55180			0.00	\$ 3,980		0.00					\$ 3,980	\$ -	\$ -
BASEKETBALL, BOYS	03300841	55180			0.00	\$ 3,980		0.00					\$ 3,980	\$ -	\$ -
BASKETBALL, GIRLS	03300841	55180			0.00	\$ 3,980		0.00					\$ 3,980	\$ -	\$ -
FIELD HOCKEY	03300841	55180			0.00	\$ 3,980		0.00					\$ 3,980	\$ -	\$ -
SOCCER, BOYS	03300841	55180			0.00	\$ 3,980		0.00					\$ 3,980	\$ -	\$ -
SOCCER, GIRLS	03300841	55180			0.00	\$ 3,980		0.00					\$ 3,980	\$ -	\$ -
SOFTBALL	03300841	55180			0.00	\$ 3,980		0.00					\$ 3,980	\$ -	\$ -
CROSEE COUNTRY	03300841	55180			0.00	\$ 7,960		0.00					\$ 7,960	\$ -	\$ -
S[RING TRACK	03300841	55180			0.00	\$ 7,727		0.00					\$ 7,727	\$ -	\$ -
INTRAMURALS AM WELLMES	03300841	55180			0.00	\$ 4,179		0.00					\$ 4,179	\$ -	\$ -
INTRAMURAL SPORTS	03300841	55180			0.00	\$ 4,537		0.00					\$ 4,537	\$ -	\$ -
		55180 T	0.00	\$ 52,264	0.00	\$ 52,263		0.00					\$ 52,263	\$ -	\$ -
Grand T			89.63	\$ 7,665,539	92.04	\$ 7,821,382		92.24	0.20	\$ 16,769		\$ 57,684	\$ 7,860,935	\$ 39,553	\$ 195,396



MIDDLE SCHOOL NONPERSONNEL	FY 20 BUDGET	FY 20 BUDGET	FY 21 RECOMMENDED	FY 21 V. FY 20 BUDGET	FY 21 V. FY 20 BUDGET
<b>2 ADMINISTRATION</b>					
OTHER CONTRACT SERVICE	\$ 5,000	\$ 5,000	\$ 5,000	\$ -	\$ -
				\$ -	\$ -
PAPER - COPIER	\$ 6,000	\$ 6,000	\$ 6,000	\$ -	\$ -
				\$ -	\$ -
SUPPLIES - OFFICE	\$ 12,000	\$ 12,000	\$ 12,000	\$ -	\$ -
				\$ -	\$ -
SUPPLIES - COPIER	\$ 3,000	\$ 3,000	\$ 3,000	\$ -	\$ -
				\$ -	\$ -
EQUIPMENT - OTHER	\$ 500	\$ 500	\$ 500	\$ -	\$ -
				\$ -	\$ -
MEMBERSHIP - PROFESSIO	\$ 1,700	\$ 1,700	\$ 1,700	\$ -	\$ -
				\$ -	\$ -
MILEAGE REIMBURSEMENT	\$ 600	\$ 600	\$ 600	\$ -	\$ -
				\$ -	\$ -
CONFERENCE	\$ 700	\$ 700	\$ 700	\$ -	\$ -
ADMINISTRATION	\$ 29,500	\$ 29,500	\$ 29,500	\$ -	\$ -
<b>5 AFTER SCHOOL ACTIVITIES</b>					
SUPPLIES - OTHER	\$ 340	\$ 340	\$ 340	\$ -	\$ -
AFTER SCHOOL ACTIVITIE	\$ 340	\$ 340	\$ 340	\$ -	\$ -
<b>6 ART</b>					
SUPPLIES - CLASSROOM	\$ 7,773	\$ 7,773	\$ 7,929	\$ 156	\$ 156
ART	\$ 7,773	\$ 7,773	\$ 7,929	\$ 156	\$ 156
<b>8 ATHLETICS</b>					
ATHLETICS OFFICIAL	\$ 5,100	\$ 5,100	\$ 5,100	\$ -	\$ -
				\$ -	\$ -
STUDENT TRANSPORTATION	\$ 12,000	\$ 12,000	\$ 13,107	\$ 1,107	\$ 1,107
				\$ -	\$ -
OTHER CONTRACT SERVICE	\$ -	\$ -	\$ -	\$ -	\$ -
				\$ -	\$ -
EQUIPMENT - OTHER	\$ 2,000	\$ 2,000	\$ -	\$ (2,000)	\$ (2,000)
				\$ -	\$ -
UNIFORMS	\$ 1,700	\$ 1,700	\$ 1,700	\$ -	\$ -
				\$ -	\$ -
MEMBERSHIP - OTHER	\$ 750	\$ 750	\$ 2,000	\$ 1,250	\$ 1,250
ATHLETICS	\$ 21,550	\$ 21,550	\$ 21,907	\$ 357	\$ 357
<b>11 CLASSICAL STUDIES</b>					
SUPPLIES - CLASSROOM	\$ 1,741	\$ 1,741	\$ 1,741	\$ -	\$ -
				\$ -	\$ -
SOFTWARE - LICENSES	\$ 595	\$ 595	\$ 1,095	\$ 500	\$ 500
CLASSICAL STUDIES	\$ 2,336	\$ 2,336	\$ 2,836	\$ 500	\$ 500
<b>13 CLASSROOM TEACHERS/ASSISTANTS</b>					
MEMBERSHIP - PROFESSIO	\$ 1,400	\$ 1,400	\$ 1,400	\$ -	\$ -
				\$ -	\$ -
CONFERENCE	\$ 9,000	\$ 9,000	\$ 9,000	\$ -	\$ -
CLASSROOM TEACHERS/ASS	\$ 10,400	\$ 10,400	\$ 10,400	\$ -	\$ -
<b>19 ENGLISH</b>					
TEXTBOOKS - NEW ADOPTI	\$ 9,075	\$ 9,075	\$ 9,075	\$ -	\$ -
				\$ -	\$ -
SUPPLIES - CLASSROOM	\$ 400	\$ 400	\$ 400	\$ -	\$ -
ENGLISH	\$ 9,475	\$ 9,475	\$ 9,475	\$ -	\$ -
<b>20 ENGLISH LANGUAGE ACQUISITION</b>					

MIDDLE SCHOOL NONPERSONNEL	FY 20 BUDGET	FY 20 BUDGET	FY21 RECOMMENDED	FY 21 V. FY 20 BUDGET	FY 21 V. FY 20 BUDGET
ELE/ESL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPLIES - CLASSROOM	\$ 1,035	\$ 1,035	\$ -	\$ (1,035)	\$ (1,035)
CONFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -
ENGLISH LANGUAGE ACQUI	\$ 1,035	\$ 1,035	\$ -	\$ (1,035)	\$ (1,035)

21 FACILITIES

UTILITIES - ELECTRICIT	\$ 136,526	\$ 136,526	\$ 150,000	\$ 13,474	\$ 13,474
UTILITIES - NATURAL GA	\$ 63,431	\$ 63,431	\$ 66,000	\$ 2,569	\$ 2,569
FACILITIES	\$ 199,957	\$ 199,957	\$ 216,000	\$ 16,043	\$ 16,043

23 GUIDANCE

SUPPLIES - OFFICE	\$ 1,806	\$ 1,806	\$ -	\$ (1,806)	\$ (1,806)
GUIDANCE	\$ 1,806	\$ 1,806	\$ -	\$ (1,806)	\$ (1,806)

25 HEALTH EDUCATION

SUPPLIES - CLASSROOM	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	\$ -
HEALTH EDUCATION	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	\$ -

31 INSTRUCTIONAL TECHNOLOGY

OTHER CONTRACT SERVICE	\$ 1,500	\$ 1,500	\$ 500	\$ (1,000)	\$ (1,000)
SUPPLIES - CLASSROOM	\$ 1,060	\$ 1,060	\$ 1,060	\$ -	\$ -
COMPUTER - NEW	\$ -	\$ -	\$ -	\$ -	\$ -
PRINTER - NEW	\$ 1,500	\$ 1,500	\$ -	\$ (1,500)	\$ (1,500)
PRINTER - PARTS	\$ 6,000	\$ 6,000	\$ 6,500	\$ 500	\$ 500
SOFTWARE - LICENSES	\$ 15,000	\$ 15,000	\$ 17,000	\$ 2,000	\$ 2,000
EQUIPMENT - CLASSROOM	\$ 2,850	\$ 2,850	\$ 2,850	\$ -	\$ -
EQUIPMENT - REPAIR PAR	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -
INSTRUCTIONAL TECHNOLO	\$ 28,910	\$ 28,910	\$ 28,910	\$ -	\$ -

38 LIBRARY/MEDIA SERVICES

BOOKS - LIBRARY	\$ 7,998	\$ 7,998	\$ 7,998	\$ -	\$ -
SUPPLIES - COPIER	\$ 1,000	\$ 1,000	\$ -	\$ (1,000)	\$ (1,000)
SUPPLIES - OTHER	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
SOFTWARE - LICENSES	\$ 1,250	\$ 1,250	\$ 1,850	\$ 600	\$ 600
SUBSCRIPTION	\$ 800	\$ 800	\$ 800	\$ -	\$ -
EQUIPMENT - MEDIA	\$ 180	\$ 180	\$ 180	\$ -	\$ -
EQUIPMENT - REPAIR PAR	\$ 500	\$ 500	\$ 520	\$ 20	\$ 20
LIBRARY/MEDIA SERVICES	\$ 11,728	\$ 11,728	\$ 12,348	\$ 620	\$ 620

40 MATHEMATICS

TEXTBOOKS - NEW ADOPTI	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
SUPPLIES - CLASSROOM	\$ 6,181	\$ 6,181	\$ 6,181	\$ -	\$ -
SUBSCRIPTION	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ -
MATHEMATICS	\$ 8,181	\$ 8,181	\$ 9,181	\$ 1,000	\$ 1,000



MIDDLE SCHOOL NONPERSONNEL	FY 20 BUDGET	FY 20 BUDGET	FY21 RECOMMENDED	FY 21 V. FY 20 BUDGET	FY 21 V. FY 20 BUDGET
42 MUSIC - GENERAL					
TEXTBOOKS - REPLACEMENT	\$ 200	\$ 200	200	\$ -	\$ -
				\$ -	\$ -
SUPPLIES - CLASSROOM	\$ 950	\$ 950	950	\$ -	\$ -
				\$ -	\$ -
EQUIPMENT - REPAIR PAR	\$ 500	\$ 500	-	\$ (500)	\$ (500)
MUSIC - GENERAL	\$ 1,650	\$ 1,650	1,150	\$ (500)	\$ (500)
43 MUSIC - INSTRUMENTAL					
INSTRUCT EQUIPMENT REP	\$ 3,700	\$ 3,700	3,700	\$ -	\$ -
				\$ -	\$ -
SUPPLIES - CLASSROOM	\$ 2,300	\$ 2,300	2,300	\$ -	\$ -
				\$ -	\$ -
EQUIPMENT - CLASSROOM	\$ -	\$ -	-	\$ -	\$ -
				\$ -	\$ -
EQUIPMENT - REPAIR PAR	\$ 3,500	\$ 3,500	4,000	\$ 500	\$ 500
MUSIC - INSTRUMENTAL	\$ 9,500	\$ 9,500	10,000	\$ 500	\$ 500
52 PHYSICAL EDUCATION					
INSTRUCT EQUIPMENT REP	\$ 1,125	\$ 1,125	1,125	\$ -	\$ -
				\$ -	\$ -
SUPPLIES - CLASSROOM	\$ 2,040	\$ 2,040	2,040	\$ -	\$ -
				\$ -	\$ -
EQUIPMENT - CLASSROOM	\$ 1,980	\$ 1,980	1,980	\$ -	\$ -
PHYSICAL EDUCATION	\$ 5,145	\$ 5,145	5,145	\$ -	\$ -
53 PSYCHOLOGICAL SERVICES					
SUPPLIES - TESTING	\$ 1,287	\$ 1,287	-	\$ (1,287)	\$ (1,287)
PSYCHOLOGICAL SERVICES	\$ 1,287	\$ 1,287	-	\$ (1,287)	\$ (1,287)
61 SCIENCE					
SUPPLIES - CLASSROOM	\$ 10,100	\$ 10,100	10,100	\$ -	\$ -
				\$ -	\$ -
SUBSCRIPTION	\$ 300	\$ 300	300	\$ -	\$ -
				\$ -	\$ -
EQUIPMENT - CLASSROOM	\$ 1,200	\$ 1,200	1,200	\$ -	\$ -
SCIENCE	\$ 11,600	\$ 11,600	11,600	\$ -	\$ -
62 SPECIAL EDUCATION					
HOME TUTORING-CONTRACT	\$ -	\$ -	-	\$ -	\$ -
				\$ -	\$ -
OTHER CONTRACT SERVICE	\$ -	\$ -	-	\$ -	\$ -
				\$ -	\$ -
SUPPLIES - CLASSROOM	\$ 3,629	\$ 3,629	3,000	\$ (629)	\$ (629)
SPECIAL EDUCATION	\$ 3,629	\$ 3,629	3,000	\$ (629)	\$ (629)
63 SOCIAL STUDIES					
OTHER CONTRACT SERVICE	\$ 1,300	\$ 1,300	1,300	\$ -	\$ -
				\$ -	\$ -
SUPPLIES - CLASSROOM	\$ 6,400	\$ 6,400	5,600	\$ (800)	\$ (800)
				\$ -	\$ -
SUBSCRIPTION	\$ 800	\$ 800	1,600	\$ 800	\$ 800
SOCIAL STUDIES	\$ 8,500	\$ 8,500	8,500	\$ -	\$ -
70 TECHNOLOGY EDUCATION					
SUPPLIES - CLASSROOM	\$ 6,498	\$ 6,498	6,498	\$ -	\$ -
TECHNOLOGY EDUCATION	\$ 6,498	\$ 6,498	6,498	\$ -	\$ -
72 THEATER ARTS					

MIDDLE SCHOOL NONPERSONNEL	FY 20 BUDGET	FY 20 BUDGET	FY21 RECOMMENDED	FY 21 V. FY 20 BUDGET	FY 21 V. FY 20 BUDGET
INSTRUCT EQUIPMENT REP	\$ 90	\$ 90	\$ 90	\$ -	\$ -
SUPPLIES - CLASSROOM	\$ 900	\$ 900	\$ 900	\$ -	\$ -
EQUIPMENT - CLASSROOM	\$ 390	\$ 390	\$ 390	\$ -	\$ -
THEATER ARTS	\$ 1,380	\$ 1,380	\$ 1,380	\$ -	\$ -
76 WORLD LANGUAGES					
SUPPLIES - CLASSROOM	\$ 8,880	\$ 8,880	\$ 8,880	\$ -	\$ -
SOFTWARE - LICENSES	\$ 1,844	\$ 1,844	\$ 1,844	\$ -	\$ -
WORLD LANGUAGES	\$ 10,724	\$ 10,724	\$ 10,724	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 396,904</b>	<b>\$ 396,904</b>	<b>\$ 410,823</b>	<b>\$ 13,919</b>	<b>\$ 13,919</b>



## Elementary Schools

### **Elementary School Improvement Plan**

#### **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: 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.

	<b>Strategic Actions</b>	<b>Person(s) Responsible</b>	<b>Outcomes and Measurements (Evidence/Data)</b>	<b>Timeline</b>
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. Classroom teachers are participating in the learning walks this year in addition to administrators.	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	2019-20 School Year
1.2	Expand on our Google Doc	Principals,	At select PLC meetings and staff	October

	identifying pedagogical practices during FOSS lessons that promote a growth mindset.	Curriculum Coordinators, Classroom Teachers	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.	2019-June 2020
1.3	Staff utilize this approach in non-science learning time that employs successful pedagogical practices identified during FOSS learning times.	Principals, Curriculum Coordinators, Classroom 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 2019-June 2020
1.4	During extended professional development for grades 3-5, staff are learning to use the app Pocket Connie as they confer with students about independent reading practices.	Principals, Curriculum Coordinator, Classroom Teachers	Teachers will learn how to use a tool that guides them to differentiate reading comprehension instruction and to encourage a more robust reading appetite.	September 2019-June 2020
1.5				

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: Across the three-year time span from 2018 - 2021, 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 #2: Systematically immerse mindfulness instructional practices into all aspects of the school day so that it becomes an essential part of the school culture.

	Strategic Actions	Person(s) Responsible	Outcomes and Measurements (Evidence/Data)	Timeline
2.1	Utilize the mindfulness approaches and strategies that Gabriel Baldwin taught at his residencies during whole community announcements, school meetings and classroom instruction which connects closely to the competencies of self-awareness and self-	Principal, Teachers	Mindfulness moments are occurring in each classroom on a daily basis.  Students are more consistently utilizing mindfulness strategies to help self-regulate and match the size of problems with the size of reactions.	October 2019-June 2020



	management.			
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 group activity)	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 2019- June 2020
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 2019- June 2020

#### Activities in non-target goal areas

UNITED Goals	Examples activities
Using 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.
Nurturing Early Childhood Development	Building the connections and collaboration between preschool teachers in Wayland and kindergarten teachers from an academic and social curriculum standpoint to support the successful transition of students entering kindergarten.
Infusing Technology and Design	Successfully implement the 1:1 chromebook initiative at the third grade level in enhancing the engagement of the students with the curriculum and with one another.  Continue to grow and develop proficiency with STEAM projects (Grades K-5) and FOSS Kit units (Grades K-1, 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 (Grade 2) to ensure alignment with the new science standards.
Training Global Citizens	Through coaching and collaboration with the district's diversity and equity coordinator, Caroline Han, educate students about their roles and expectations as citizens in the larger community through our social competency program, multicultural literature, School Meeting presentations, community-based projects and culturally responsive practices.  Continue to grow service learning projects that include a crucial research component in linking local, state and world-wide needs.

CLAYPIT HILL ELEMENTARY SCHOOL PERSONNEL			CLAYPIT HILL ELEMENTARY SCHOOL CLAYPIT HILL ELEMENTARY SCHOOL FY 2021 RECOMMENDED BUDGET (Excludes wage settlements, pending negotiations)												
			FY 20 BUDGET VS. PROJECTED		FY 2020 PROJECTED									\$ Change FY21 v. FY20	\$ Change FY21 v. FY20 Budget
Position Description	Org	Object	FTE	Total Salary	FTE	Total Salary	FTE	FTE Change	Lane Chge	Lane Change \$	Step Chge	Step Change \$	Total Salary		
<b>PRINCIPAL</b>	<b>03400212</b>	<b>55120</b>			<b>1.00</b>	<b>\$ 128,748</b>	<b>1.00</b>	<b>0.00</b>		<b>\$ -</b>		<b>\$ 4,000</b>	<b>\$ 132,748</b>	<b>\$ 4,000</b>	<b>\$ 132,748</b>
		55120 T	1.00	\$ 128,748	1.00	\$ 128,748	1.00	0.00		\$ -		\$ 4,000	\$ 132,748	\$ 4,000	\$ 4,000
<b>ASST PRINCIPAL</b>	<b>03400212</b>	<b>55121</b>			<b>0.50</b>	<b>\$ 55,625</b>	<b>1.00</b>	<b>0.50</b>		<b>\$ -</b>		<b>\$ -</b>	<b>\$ 111,250</b>	<b>\$ 55,625</b>	<b>\$ 111,250</b>
		55121 T	0.50	\$ 55,625	0.50	\$ 55,625	1.00	0.50		\$ -		\$ -	\$ 111,250	\$ 55,625	\$ 54,730
ADMIN SECY	03400212	55220			1.00	\$ 53,530	1.00	0.00		\$ -		\$ -	\$ 53,530	\$ -	\$ 53,530
<i>FDK Indirect Cost Allocation</i>					0.00	\$ (2,534)	0.00	0.00		\$ -		\$ -	\$ (2,534)	\$ -	\$ (2,534)
		55220 T	1.00	\$ 49,751	1.00	\$ 50,996	1.00	0.00		\$ -		\$ -	\$ 50,996	\$ -	\$ 1,245
ADMIN SECY	03400212	55221			1.00	\$ 29,730	1.00	0.00		\$ -		\$ -	\$ 29,730	\$ -	\$ 29,730
		55221 T	1.00	\$ 29,730	1.00	\$ 29,730	1.00	0.00		\$ -		\$ -	\$ 29,730	\$ -	\$ 0
ART TEACHER	03400615	55150			1.00	\$ 59,081	1.00	0.00		\$ -		\$ 2,777	\$ 61,858	\$ 2,777	\$ 61,858
		55150 T	1.00	\$ 59,081	1.00	\$ 59,081	1.00	0.00		\$ -		\$ 2,777	\$ 61,858	\$ 2,777	\$ 2,777
TEACHER, GR 5	03401315	55150			1.00	\$ 93,630	1.00	0.00		\$ -	*	\$ 4,401	\$ 98,031	\$ 4,401	\$ 98,031
TEACHER, GR 1	03401315	55150			1.00	\$ 64,780	1.00	0.00		\$ -	*	\$ 3,045	\$ 67,825	\$ 3,045	\$ 67,825
TEACHER, GR 2	03401315	55150			1.00	\$ 100,042	1.00	0.00		\$ -		\$ -	\$ 100,042	\$ -	\$ 100,042
TEACHER, GR 1	03401315	55150			1.00	\$ 59,081	1.00	0.00		\$ -	*	\$ 2,777	\$ 61,858	\$ 2,777	\$ 61,858
TEACHER, GR 2	03401315	55150			1.00	\$ 116,559	1.00	0.00	*	\$ 832		\$ -	\$ 117,391	\$ 832	\$ 117,391
TEACHER, GR 2	03401315	55150			1.00	\$ 100,042	1.00	0.00	*	\$ 9,821		\$ -	\$ 109,863	\$ 9,821	\$ 109,863
TEACHER, GR 5	03401315	55150			1.00	\$ 114,559	1.00	0.00		\$ -		\$ -	\$ 114,559	\$ -	\$ 114,559
TEACHER, GR 2	03401315	55150			0.50	\$ 57,780	0.50	0.00		\$ -		\$ -	\$ 57,780	\$ -	\$ 57,780
TEACHER, GR 2	03401315	55150			1.00	\$ 109,863	1.00	0.00		\$ -		\$ -	\$ 109,863	\$ -	\$ 109,863
TEACHER, GR 4	03401315	55150			1.00	\$ 115,559	1.00	0.00		\$ -		\$ -	\$ 115,559	\$ -	\$ 115,559
TEACHER, GR 4	03401315	55150			1.00	\$ 115,391	1.00	0.00		\$ -		\$ -	\$ 115,391	\$ -	\$ 115,391
TEACHER, GR 3	03401315	55150			1.00	\$ 51,459	1.00	0.00		\$ -	*	\$ 2,419	\$ 53,878	\$ 2,419	\$ 53,878
TEACHER, GR 3	03401315	55150			1.00	\$ 117,391	1.00	0.00		\$ -		\$ -	\$ 117,391	\$ -	\$ 117,391
TEACHER, GR 3	03401315	55150			1.00	\$ 99,042	1.00	0.00		\$ -		\$ -	\$ 99,042	\$ -	\$ 99,042
TEACHER, GR 3	03401315	55150			1.00	\$ 126,930	1.00	0.00		\$ -		\$ -	\$ 67,883	\$ (59,047)	\$ 67,883
TEACHER, GR 4	03401315	55150			1.00	\$ 114,559	1.00	0.00		\$ -		\$ -	\$ 114,559	\$ -	\$ 114,559
TEACHER, GR 4	03401315	55150			1.00	\$ 56,422	1.00	0.00		\$ -	*	\$ 2,652	\$ 59,074	\$ 2,652	\$ 59,074
TEACHER, GR 1	03401315	55150			1.00	\$ 54,313	1.00	0.00	*	\$ 2,208	*	\$ 2,553	\$ 59,074	\$ 4,761	\$ 59,074
TEACHER, GR 4	03401315	55150			1.00	\$ 98,042	1.00	0.00		\$ -		\$ -	\$ 99,042	\$ 1,000	\$ 99,042
TEACHER, GR 3	03401315	55150			1.00	\$ 107,863	1.00	0.00		\$ -		\$ -	\$ 107,863	\$ -	\$ 107,863
TEACHER, GR 2	03401315	55150			0.50	\$ 53,932	0.50	0.00		\$ -		\$ -	\$ 53,932	\$ -	\$ 53,932
TEACHER, GR 4	03401315	55150			1.00	\$ 59,081	1.00	0.00		\$ -	*	\$ 2,777	\$ 61,858	\$ 2,777	\$ 61,858
<i>METCO Teaching Support Allocation</i>						\$ (17,438)	0.00	0.00		\$ -		\$ -	\$ (17,438)	\$ -	\$ (17,438)
		55150 T	22.00	\$ 2,128,536	21.00	\$ 1,968,882	21.00	0.00		\$ 12,861		\$ 20,622	\$ 1,944,318	\$ (24,564)	\$ (184,218)
TEACH ASST	03401320	55300			1.00	\$ 27,500	1.00	0.00		\$ -		\$ -	\$ 27,500	\$ -	\$ 27,500
IDENT SUB	03401320	55300			0.00	\$ 1,082	0.00	0.00		\$ -		\$ -	\$ 1,082	\$ -	\$ 1,082
TEACH ASST	03401320	55300			1.00	\$ 28,600	1.00	0.00		\$ -		\$ -	\$ 28,600	\$ -	\$ 28,600
TEACH ASST	03401320	55300			1.00	\$ 2,350	1.00	0.00		\$ -		\$ -	\$ 2,350	\$ -	\$ 2,350
TEACH ASST	03401320	55300			1.00	\$ 27,500	1.00	0.00		\$ -		\$ -	\$ 27,500	\$ -	\$ 27,500
IDENT SUB	03401320	55300			0.00	\$ 1,082	0.00	0.00		\$ -		\$ -	\$ 1,082	\$ -	\$ 1,082
TEACH ASST	03401320	55300			0.50	\$ 7,812	0.50	0.00		\$ -	*	\$ 274	\$ 8,086	\$ 274	\$ 8,086
		55300 T	4.40	\$ 122,196	4.50	\$ 95,927	4.50	0.00		\$ -	*	\$ 274	\$ 96,200	\$ 274	\$ (25,996)
EL TEACHER	03402015	55150			1.00	\$ 71,029	1.00	0.00	*	\$ 7,450	*	\$ 3,338	\$ 81,817	\$ -	\$ 81,817
EL TEACHER	03402015	55150			0.50	\$ 35,635	0.50	0.00		\$ -	*	\$ 1,675	\$ 37,309	\$ -	\$ 37,309
		55150 T	1.50	\$ 112,914	1.50	\$ 106,664	1.50	0.00		\$ 7,450		\$ 5,013	\$ 119,127	\$ 12,463	\$ 6,213
CUSTODIAN	03402144	55350			1.00	\$ 39,998	1.00	0.00		\$ -		\$ 2,434	\$ 42,432	\$ 2,434	\$ 42,432
CUSTODIAN	03402144	55350			1.00	\$ 51,314	1.00	0.00		\$ -		\$ -	\$ 51,314	\$ -	\$ 51,314
<i>BASE Indirect Cost Allocation</i>					-0.25	\$ (19,183)	-0.25	0.00		\$ -		\$ -	\$ (19,183)	\$ -	\$ (19,183)
		55350 T	1.62	\$ 75,063	1.75	\$ 72,130	1.75	0.00		\$ -		\$ 2,434	\$ 74,563	\$ 2,434	\$ (500)
HEAD CUSTO	03402144	55351			1.00	\$ 54,047	1.00	0.00		\$ -		\$ -	\$ 54,047	\$ -	\$ 54,047
		55351 T	1.00	\$ 54,461	1.00	\$ 54,047	1.00	0.00		\$ -		\$ -	\$ 54,047	\$ -	\$ (414)
CUSTODIAL OVERTIME	03402144	55356				\$ 7,174	0.00	0.00		\$ -		\$ -	\$ 7,174	\$ -	\$ 7,174
		55356 Total		\$ 7,174	0.00	\$ 7,174	0.00	0.00		\$ -		\$ -	\$ 7,174	\$ -	\$ -
K12 DEPTH WELLNESS	03402511	55170			0.08	\$ 9,410	0.08	0.00		\$ -		\$ -	\$ 9,410	\$ -	\$ 9,410
K12 DEPTH ART	03400611	55170			0.04	\$ 5,448	0.04	0.00		\$ -		\$ -	\$ 5,448	\$ -	\$ 5,448
K12 DEPTH MUSIC	03404211	55170			0.04	\$ 5,448	0.04	0.00		\$ -		\$ -	\$ 5,448	\$ -	\$ 5,448
		55170 T	0.16	\$ 21,147	0.16	\$ 20,306	0.16	0.00		\$ -		\$ -	\$ 20,306	\$ -	\$ (841)
INST TECH TEACHERS	03403115	55150			1.00	\$ 117,391	1.00	0.00		\$ -		\$ -	\$ 117,391	\$ -	\$ 117,391
INST TECH TEACHERS	03403115	55150			0.40	\$ 27,133	0.40	0.00		\$ -	*	\$ 1,275	\$ 28,408	\$ 1,275	\$ 28,408
		55150 T	1.40	\$ 143,544	1.40	\$ 144,524	1.40	0.00		\$ -		\$ 1,275	\$ 145,799	\$ 1,275	\$ 2,255
LAB TEACH ASST	03403120	55304			0.64	\$ 23,854	0.64	0.00		\$ -		\$ -	\$ 23,854	\$ -	\$ 23,854
		55304 T	0.64	\$ 23,854	0.64	\$ 23,854	0.64	0.00		\$ -		\$ -	\$ 23,854	\$ -	\$ 0
K TEACHER	03403315	55150			0.65	\$ 66,955	0.65	0.00		\$ -	*	\$ 3,147	\$ 70,102	\$ 3,147	\$ 70,102
K TEACHER	03403315	55150			0.65	\$ 38,403	0.65	0.00		\$ -	*	\$ 1,805	\$ 40,208	\$ 1,805	\$ 40,208
K TEACHER	03403315	55150			0.65	\$ 71,411	0.65	0.00		\$ -		\$ -	\$ 71,411	\$ -	\$ 71,411
K TEACHER	03403315	55150			0.65	\$ 46,169	0.65	0.00		\$ -	*	\$ 2,170	\$ 48,339	\$ 2,170	\$ 48,339
<b>K TEACHER</b>	<b>03403315</b>	<b>55150</b>			<b>0.00</b>	<b>\$ -</b>	<b>0.65</b>	<b>0.65</b>		<b>\$ -</b>		<b>\$ -</b>	<b>\$ 44,091</b>	<b>\$ 44,091</b>	<b>\$ 44,091</b>
		55150 T	2.60	\$ 200,074	2.60	\$ 222,937	3.25	0.65		\$ -		\$ 7,122	\$ 274,151	\$ 51,213	\$ 74,077
K TEACH ASST	03403320	55301			0.65	\$ 18,578	0.65	0.00		\$ -		\$ -	\$ 18,578	\$ -	\$ 18,578



CLAYPIT HILL															
CLAYPIT HILL ELEMENTARY SCHOOL PERSONNEL			FY 20 BUDGET VS. PROJECTED		ELEMENTARY SCHOOL FY 2020 PROJECTED		CLAYPIT HILL ELEMENTARY SCHOOL FY 2021 RECOMMENDED BUDGET (Excludes wage settlements, pending negotiations)							\$ Change	
Position Description	Org	Object	FTE	Total Salary	FTE	Total Salary	FTE	FTE Change	Lane Chge	Lane Change \$	Step Chge	Step Change \$	Total Salary	FY21 v. FY20	FY21 v. FY20 Budget
K TEACH ASST	03403320	55301			0.65	\$ 18,578	0.65	0.00		\$ -			\$ 18,578	\$ -	\$ 18,578
K TEACH ASST	03403320	55301			0.65	\$ 29,850	0.65	0.00		\$ -			\$ 29,850	\$ -	\$ 29,850
K TEACH ASST	03403320	55301			0.65	\$ 18,578	0.65	0.00		\$ -			\$ 18,578	\$ -	\$ 18,578
<b>K TEACH ASST</b>	<b>03403320</b>	<b>55301</b>			<b>0.00</b>	<b>\$ -</b>	<b>0.65</b>	<b>0.65</b>					\$ 18,753	\$ 18,753	\$ 18,753
		55301 T	2.60	\$ 74,800	2.60	\$ 85,585	3.25	0.65		\$ -			\$ 85,585	\$ -	\$ 10,785
INSTRUC MEDIA	03403821	55164			1.00	\$ 107,863	1.00	0.00		\$ -			\$ 107,863	\$ -	\$ 107,863
		55164 T	1.10	\$ 113,505	1.00	\$ 107,863	1.00	0.00		\$ -			\$ 107,863	\$ -	\$ (5,642)
MATH COACH	03404075	55155			0.43	\$ 49,618	0.43	0.00		\$ -			\$ 49,618	\$ -	\$ 49,618
MATH COACH	03404075	55155			0.43	\$ 50,135	0.43	0.00		\$ -			\$ 51,275	\$ 1,140	\$ 51,275
		55155 T	0.86	\$ 100,879	0.86	\$ 99,753	0.86	0.00		\$ -			\$ 100,893	\$ 1,140	\$ 14
MUSIC TEACHER	03404215	55150			0.10	\$ 5,431	0.10	0.00		\$ -		\$ 255	\$ 5,687	\$ 255	\$ 5,687
MUSIC TEACHER	03404215	55150			0.23	\$ 14,342	0.23	0.00		\$ -	*	\$ 674	\$ 15,016	\$ 674	\$ 15,016
MUSIC TEACHER	03404215	55150			1.00	\$ 115,559	1.00	0.00		\$ -			\$ 115,559	\$ -	\$ 115,559
		55150 Total			1.33	\$ 135,333	1.33	0.00		\$ -		\$ 929	\$ 136,262	\$ 929	\$ 136,262
MUSIC TEACHER	03404315	55150			0.30	\$ 32,659	0.30	0.00		\$ -			\$ 32,659	\$ -	\$ 32,659
MUSIC TEACHER	03404315	55150			0.30	\$ 32,359	0.30	0.00		\$ -			\$ 32,359	\$ -	\$ 32,359
<i>Instrumental Music Fee Cost Allocation</i>					0.00	\$ (31,000)	0.00	0.00		\$ -			\$ (31,000)	\$ -	\$ (31,000)
		55150 T	1.90	\$ 178,632	0.60	\$ 34,018	0.60	0.00		\$ -			\$ 34,018	\$ -	\$ (144,614)
WELLNESS TEACHER	03405215	55150			1.00	\$ 77,881	1.00	0.00		\$ -	*	\$ 3,660	\$ 81,541	\$ 3,660	\$ 81,541
		55150 T	1.00	\$ 77,881	1.00	\$ 77,881	1.00	0.00		\$ -		\$ 3,660	\$ 81,541	\$ 3,660	\$ 3,660
STUDSUPERV	03405242	55300			0.00	\$ 900	0.00	0.00		\$ -			\$ 900	\$ -	\$ 900
STUDSUPERV	03405242	55300			0.00	\$ 2,223	0.00	0.00		\$ -			\$ 2,223	\$ -	\$ 2,223
STUDSUPERV	03405242	55300			0.00	\$ 2,122	0.00	0.00		\$ -			\$ 2,122	\$ -	\$ 2,122
STUDSUPERV	03405242	55300			0.00	\$ 1,820	0.00	0.00		\$ -	*	\$ 64	\$ 1,883	\$ 64	\$ 1,883
STUDSUPERV	03405242	55300			0.00	\$ 2,160	0.00	0.00		\$ -			\$ 2,160	\$ -	\$ 2,160
STUDSUPERV	03405242	55300			0.00	\$ 2,236	0.00	0.00		\$ -			\$ 2,236	\$ -	\$ 2,236
STUDSUPERV	03405242	55300			0.00	\$ 1,704	0.00	0.00		\$ -	*	\$ 50	\$ 1,754	\$ 50	\$ 1,754
STUDSUPERV	03401320	55300			0.00	\$ 12,222	0.00	0.00		\$ -			\$ 12,222	\$ (0)	\$ 12,222
<b>STUDSUPERV</b>	<b>03405242</b>	<b>55300</b>			<b>0.00</b>	<b>\$ -</b>	<b>0.00</b>	<b>0.00</b>					\$ 3,446	\$ 3,446	\$ 3,446
		55300 T	0.44	\$ 12,222	0.00	\$ 25,386	0.00	0.00		\$ -		\$ 114	\$ 28,946	\$ 3,560	\$ 16,724
PSYCHOLOGIST	03405336	55161			1.00	\$ 117,391	1.00	0.00		\$ -			\$ 117,391	\$ -	\$ 117,391
PSYCHOLOGIST	03405336	55161			1.00	\$ 121,826	1.00	0.00		\$ -			\$ 121,826	\$ -	\$ 121,826
PSYCHOLOGIST	03405336	55161			0.20	\$ 23,965	0.20	0.00		\$ -			\$ 23,965	\$ -	\$ 23,965
PSYCHOLOGIST	03405336	55161			1.00	\$ 98,042	1.00	0.00		\$ -			\$ 98,042	\$ -	\$ 98,042
		55161 T	3.20	\$ 361,224	3.20	\$ 361,224	3.20	0.00		\$ -			\$ 361,224	\$ -	\$ 0
READING TEACHER	03405515	55150			0.35	\$ 37,752	0.35	0.00	*	\$ 2,411			\$ 40,163	\$ 2,411	\$ 40,163
READING TEACHER	03405515	55150			0.55	\$ 63,465	0.55	0.00		\$ -			\$ 63,465	\$ -	\$ 63,465
READING TEACHER	03405515	55150			0.80	\$ 91,647	0.80	0.00		\$ -			\$ 91,647	\$ -	\$ 91,647
		55150 T	1.90	\$ 215,776	1.70	\$ 192,864	1.70	0.00		\$ 2,411			\$ 195,275	\$ 2,411	\$ (20,501)
K12 DEPTH	03406211	55171			0.00	\$ 3,802	0.00	0.00		\$ -			\$ 3,802	\$ -	\$ 3,802
		55171 T	0.00	\$ 3,802	0.00	\$ 3,802	0.00	0.00		\$ -			\$ 3,802	\$ -	\$ -
SPED DEPT SECY	03406211	55222			1.00	\$ 25,407	1.00	0.00		\$ -	*	\$ 448	\$ 25,855	\$ 448	\$ 25,855
		55222 T	1.00	\$ 25,407	1.00	\$ 25,407	1.00	0.00		\$ -		\$ 448	\$ 25,855	\$ 448	\$ 448
SPED TEACHERS	03406215	55150			1.00	\$ 109,863	1.00	0.00		\$ -			\$ 109,863	\$ -	\$ 109,863
SPED TEACHERS	03406215	55150			1.00	\$ 74,270	1.00	0.00	*	\$ 5,072	*	\$ 2,822	\$ 82,833	\$ 8,563	\$ 82,833
SPED TEACHERS	03406215	55150			1.00	\$ 89,417	1.00	0.00		\$ -	*	\$ 3,491	\$ 92,472	\$ 3,055	\$ 92,472
SPED TEACHERS	03406215	55150			1.00	\$ 64,999	1.00	0.00		\$ -	*	\$ 3,055	\$ 68,054	\$ 3,055	\$ 68,054
SPED TEACHERS	03406215	55150			1.00	\$ 100,042	1.00	0.00	*	\$ 16,517			\$ 116,559	\$ 16,517	\$ 116,559
SPED TEACHERS	03406215	55150			1.00	\$ 126,930	1.00	0.00		\$ -			\$ 126,930	\$ -	\$ 126,930
SPED TEACHERS	03406215	55150			1.00	\$ 116,559	1.00	0.00		\$ -			\$ 116,559	\$ -	\$ 116,559
SPED TEACHERS	03406215	55150			1.00	\$ 72,079	1.00	0.00		\$ -	*	\$ 3,388	\$ 75,467	\$ 3,388	\$ 75,467
SPED TEACHERS	03406215	55150			1.00	\$ 116,559	1.00	0.00		\$ -			\$ 116,559	\$ -	\$ 116,559
		55150 T	9.00	\$ 863,949	9.00	\$ 870,718	9.00	0.00		\$ 21,589		\$ 12,756	\$ 905,295	\$ 34,577	\$ 41,346
SPEECH	03406218	55165			1.00	\$ 91,001	1.00	0.00		\$ -	*	\$ 4,277	\$ 95,278	\$ 4,277	\$ 95,278
		55165 T	1.30	\$ 125,369	1.00	\$ 91,001	1.00	0.00		\$ -		\$ 4,277	\$ 95,278	\$ 4,277	\$ (30,091)
ADAPTIVE PE	03406218	55166			0.20	\$ 19,608	0.20	0.00		\$ -			\$ 19,608	\$ -	\$ 19,608
		55166 T	0.20	\$ 19,608	0.20	\$ 19,608	0.20	0.00		\$ -			\$ 19,608	\$ -	\$ -
TA SPED	03406220	55302			1.00	\$ 28,600	1.00	0.00		\$ -			\$ 28,600	\$ -	\$ 28,600
TA SPED	03406220	55302			1.00	\$ 28,600	1.00	0.00		\$ -			\$ 28,600	\$ -	\$ 28,600
TA SPED	03406220	55302			1.00	\$ 44,546	1.00	0.00		\$ -	*	\$ 785	\$ 45,331	\$ 785	\$ 45,331
TA SPED	03406220	55302			1.00	\$ 27,500	1.00	0.00		\$ -			\$ 27,500	\$ -	\$ 27,500
TA SPED	03406220	55302			1.00	\$ 28,600	1.00	0.00		\$ -			\$ 28,600	\$ -	\$ 28,600
TA SPED	03406220	55302			1.00	\$ 28,600	1.00	0.00		\$ -			\$ 28,600	\$ -	\$ 28,600
TA SPED	03406220	55302			1.00	\$ 27,850	1.00	0.00		\$ -			\$ 27,850	\$ -	\$ 27,850
TA SPED	03406220	55302			1.00	\$ 27,850	1.00	0.00		\$ -			\$ 27,850	\$ -	\$ 27,850
TA SPED	03406220	55302			1.00	\$ 27,024	1.00	0.00		\$ -	*	\$ 476	\$ 27,500	\$ 476	\$ 27,500
TA SPED	03406220	55302			1.00	\$ 27,500	1.00	0.00		\$ -			\$ 27,500	\$ -	\$ 27,500
TA SPED	03406220	55302			1.00	\$ 22,251	1.00	0.00		\$ -	*	\$ 779	\$ 23,030	\$ 779	\$ 23,030
TA SPED	03406220	55302			1.00	\$ 27,850	1.00	0.00		\$ -			\$ 27,850	\$ -	\$ 27,850
		55302 T	10.00	\$ 278,269	12.00	\$ 346,771	12.00	0.00		\$ -		\$ 2,040	\$ 348,811	\$ 2,040	\$ 70,542
STUDSUPERV	03406542	55306			0.00	\$ 2,744	0.00	0.00		\$ -			\$ 2,744	\$ -	\$ 2,744
STUDSUPERV	03406542	55306			0.00	\$ 1,830	0.00	0.00		\$ -			\$ 1,830	\$ -	\$ 1,830

CLAYPIT HILL ELEMENTARY SCHOOL PERSONNEL			FY 20 BUDGET VS. PROJECTED		CLAYPIT HILL ELEMENTARY SCHOOL FY 2020 PROJECTED		CLAYPIT HILL ELEMENTARY SCHOOL FY 2021 RECOMMENDED BUDGET (Excludes wage settlements, pending negotiations)							\$ Change FY21 v. FY20	\$ Change FY21 v. FY20 Budget
			FTE	Total Salary	FTE	Total Salary	FTE	FTE Change	Lane Chge	Lane Change \$	Step Chge	Step Change \$	Total Salary		
STUDSUPERV	03406542	55306			0.00	\$ 11,752	0.00	0.00		\$ -		\$ 11,752	\$ -	\$ 11,752	
STUDSUPERV	03406542	55306			0.00	\$ 3,599	0.00	0.00		\$ -		\$ 3,599	\$ -	\$ 3,599	
STUDSUPERV	03406542	55306			0.00	\$ 1,082	0.00	0.00		\$ -		\$ 1,082	\$ -	\$ 1,082	
		55306 T	0.00	\$ 2,350	0.00	\$ 21,007	0.00	0.00		\$ -		\$ 21,007	\$ -	\$ 18,657	
SUMMER PREP TEACHERS - 8 D.	03400215	55183				\$ 1,312				\$ -		\$ 2,624	\$ 1,312	\$ 2,624	
		55183 T	0.00	\$ 1,312		\$ 1,312				\$ -		\$ 2,624	\$ 1,312	\$ 1,312	
MATH PREVIEW (6 ADVISORS)	03400542	55150				\$ 9,030				\$ -		\$ 9,030	\$ -	\$ 9,030	
5TH GRADE PERFORMANCE	03400542	55150				\$ 3,960				\$ -		\$ 3,960	\$ -	\$ 3,960	
MCAS COORDINATOR	03400542	55150				\$ 2,003				\$ -		\$ 2,003	\$ -	\$ 2,003	
AFTERSCHOOL CHORUS	03400542	55150				\$ 1,505				\$ -		\$ 1,505	\$ -	\$ 1,505	
BOSTON FRIENDS	03400542	55150				\$ 1,505				\$ -		\$ 1,505	\$ -	\$ 1,505	
SOCIAL COMPETENCY	03400542	55150				\$ 1,505				\$ -		\$ 1,505	\$ -	\$ 1,505	
ART TEACHER	03400542	55150				\$ 1,505				\$ -		\$ 1,505	\$ -	\$ 1,505	
GARDEN	03400542	55150				\$ 1,505				\$ -		\$ 1,505	\$ -	\$ 1,505	
		55150 T	0.00	\$ 22,518		\$ 22,518				\$ -		\$ 22,518	\$ -	\$ -	
<b>Grand Total</b>			<b>74.32</b>	<b>\$ 5,690,296</b>	<b>74.54</b>	<b>\$ 5,562,676</b>	<b>76.34</b>	<b>1.80</b>		<b>\$ 44,311</b>		<b>\$ 67,741</b>	<b>\$ 5,722,527</b>	<b>\$ 159,851</b>	<b>\$ 32,231</b>



CLAYPIT HILL NONPERSONNEL	FY 20 BUDGET	FY 20 BUDGET	FY21 RECOMMENDED	FY 21 V. FY 20 BUDGET	FY 21 V. FY 20 BUDGET
<b>2 ADMINISTRATION</b>					
OTHER CONTRACT SERVICE	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	\$ -
				\$ -	\$ -
PAPER - COPIER	\$ 5,500	\$ 5,500	\$ 6,500	\$ 1,000	\$ 1,000
				\$ -	\$ -
SUPPLIES - OFFICE	\$ 3,500	\$ 3,500	\$ 3,000	\$ (500)	\$ (500)
				\$ -	\$ -
SUPPLIES - COPIER	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ -
				\$ -	\$ -
SUPPLIES - FOOD	\$ 1,400	\$ 1,400	\$ 1,400	\$ -	\$ -
				\$ -	\$ -
POSTAGE STAMPS	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -
				\$ -	\$ -
EQUIPMENT - OTHER	\$ 500	\$ 500	\$ 250	\$ (250)	\$ (250)
				\$ -	\$ -
MEMBERSHIP - PROFESSIO	\$ 1,600	\$ 1,600	\$ 1,600	\$ -	\$ -
				\$ -	\$ -
CONFERENCE	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -
ADMINISTRATION	\$ 18,000	\$ 18,000	\$ 18,250	\$ 250	\$ 250
<b>6 ART</b>					
SUPPLIES - CLASSROOM	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	\$ -
ART	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	\$ -
<b>13 CLASSROOM TEACHERS/ASSISTANTS</b>					
CONFERENCE	\$ 13,361	\$ 13,361	\$ 13,361	\$ -	\$ -
CLASSROOM TEACHERS/ASST	\$ 13,361	\$ 13,361	\$ 13,361	\$ -	\$ -
<b>20 ENGLISH LANGUAGE ACQUISITION</b>					
ELE/ESL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
				\$ -	\$ -
SUPPLIES - CLASSROOM	\$ 3,248	\$ 3,248	\$ 3,248	\$ -	\$ -
				\$ -	\$ -
CONFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -
ENGLISH LANGUAGE ACQUI	\$ 3,248	\$ 3,248	\$ 3,248	\$ -	\$ -
<b>21 FACILITIES</b>					
UTILITIES - ELECTRICIT	\$ 56,815	\$ 56,815	\$ 62,497	\$ 5,682	\$ 5,682
				\$ -	\$ -
UTILITIES - NATURAL GA	\$ 46,306	\$ 46,306	\$ 38,000	\$ (8,306)	\$ (8,306)
FACILITIES	\$ 103,121	\$ 103,121	\$ 100,497	\$ (2,624)	\$ (2,624)
<b>23 GUIDANCE</b>					
BOOKS - PROFESSIONAL	\$ 700	\$ 700	\$ 700	\$ -	\$ -
GUIDANCE	\$ 700	\$ 700	\$ 700	\$ -	\$ -
<b>31 INSTRUCTIONAL TECHNOLOGY</b>					
OTHER CONTRACT SERVICE	\$ 2,000	\$ 2,000	\$ -	\$ (2,000)	\$ (2,000)
				\$ -	\$ -
SUPPLIES - CLASSROOM	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -
				\$ -	\$ -
COMPUTER - NEW	\$ -	\$ -	\$ -	\$ -	\$ -
				\$ -	\$ -
PRINTER - NEW	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	\$ -
				\$ -	\$ -
PRINTER - PARTS	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	\$ -
				\$ -	\$ -
SOFTWARE - LICENSES	\$ 18,900	\$ 18,900	\$ 33,000	\$ 14,100	\$ 14,100
				\$ -	\$ -
EQUIPMENT - CLASSROOM	\$ 4,000	\$ 4,000	\$ 4,000	\$ -	\$ -

CLAYPIT HILL NONPERSONNEL	FY 20 BUDGET		FY 20 BUDGET		FY21	FY 21 V. FY 20	FY 21 V. FY 20
					RECOMMENDED	BUDGET	BUDGET
						\$ -	\$ -
EQUIPMENT - REPAIR PAR	\$	3,000	\$	3,000	\$	3,000	\$ -
INSTRUCTIONAL TECHNOLO	\$	37,400	\$	37,400	\$	49,500	\$ 12,100
33 KINDERGARTEN							
SUPPLIES - CLASSROOM	\$	2,000	\$	2,000	\$	2,000	\$ -
KINDERGARTEN	\$	2,000	\$	2,000	\$	2,000	\$ -
35 LANGUAGE ARTS							
TEXTBOOKS - CONSUMABLE	\$	15,500	\$	15,500	\$	10,000	\$ (5,500)
					\$		\$ -
SUPPLIES - CLASSROOM	\$	3,778	\$	3,778	\$	3,778	\$ -
					\$		\$ -
EQUIPMENT - CLASSROOM	\$	667	\$	667	\$	667	\$ -
LANGUAGE ARTS	\$	19,945	\$	19,945	\$	14,445	\$ (5,500)
38 LIBRARY/MEDIA SERVICES							
BOOKS - LIBRARY	\$	6,183	\$	6,183	\$	6,183	\$ -
					\$		\$ -
SUPPLIES - OTHER	\$	819	\$	819	\$	819	\$ -
					\$		\$ -
SOFTWARE - LICENSES	\$	1,250	\$	1,250	\$	1,275	\$ 25
LIBRARY/MEDIA SERVICES	\$	8,252	\$	8,252	\$	8,277	\$ 25
40 MATHEMATICS							
TEXTBOOKS - CONSUMABLE	\$	5,900	\$	5,900	\$	3,000	\$ (2,900)
					\$		\$ -
SUPPLIES - CLASSROOM	\$	3,533	\$	3,533	\$	3,533	\$ -
					\$		\$ -
EQUIPMENT - CLASSROOM	\$	1,022	\$	1,022	\$	1,022	\$ -
MATHEMATICS	\$	10,455	\$	10,455	\$	7,555	\$ (2,900)
42 MUSIC - GENERAL							
SUPPLIES - CLASSROOM	\$	600	\$	600	\$	600	\$ -
					\$		\$ -
EQUIPMENT - CLASSROOM	\$	2,500	\$	2,500	\$	2,500	\$ -
MUSIC - GENERAL	\$	3,100	\$	3,100	\$	3,100	\$ -
43 MUSIC - INSTRUMENTAL							
SUPPLIES - CLASSROOM	\$	700	\$	700	\$	700	\$ -
					\$		\$ -
EQUIPMENT - CLASSROOM	\$	700	\$	700	\$	700	\$ -
					\$		\$ -
EQUIPMENT - REPAIR PAR	\$	600	\$	600	\$	600	\$ -
MUSIC - INSTRUMENTAL	\$	2,000	\$	2,000	\$	2,000	\$ -
52 PHYSICAL EDUCATION							
EQUIPMENT - CLASSROOM	\$	1,468	\$	1,468	\$	2,500	\$ 1,032
PHYSICAL EDUCATION	\$	1,468	\$	1,468	\$	2,500	\$ 1,032
53 PSYCHOLOGICAL SERVICES							
SUPPLIES - TESTING	\$	3,000	\$	3,000	\$	-	\$ (3,000)
PSYCHOLOGICAL SERVICES	\$	3,000	\$	3,000	\$	-	\$ (3,000)
61 SCIENCE							
SUPPLIES - CLASSROOM	\$	6,430	\$	6,430	\$	6,430	\$ -
					\$		\$ -
EQUIPMENT - CLASSROOM	\$	500	\$	500	\$	500	\$ -
SCIENCE	\$	6,930	\$	6,930	\$	6,930	\$ -



CLAYPIT HILL NONPERSONNEL	FY 20 BUDGET	FY 20 BUDGET	FY21 RECOMMENDED	FY 21 V. FY 20 BUDGET	FY 21 V. FY 20 BUDGET
62 SPECIAL EDUCATION					
OTHER CONTRACT SERVICE	\$ -	\$ -	\$ -	\$ -	\$ -
TEXTBOOKS - CONSUMABLE	\$ 1,333	\$ 1,333	\$ 1,333	\$ -	\$ -
TEXTBOOKS - NEW ADOPTI	\$ 156	\$ 156	\$ 156	\$ -	\$ -
SUPPLIES - CLASSROOM	\$ 1,553	\$ 1,553	\$ 1,353	\$ (200)	\$ (200)
EQUIPMENT - CLASSROOM	\$ 914	\$ 914	\$ 914	\$ -	\$ -
<b>SPECIAL EDUCATION</b>	<b>\$ 3,956</b>	<b>\$ 3,956</b>	<b>\$ 3,756</b>	<b>\$ (200)</b>	<b>\$ (200)</b>
63 SOCIAL STUDIES					
TEXTBOOKS - CONSUMABLE	\$ 1,022	\$ 1,022	\$ 1,022	\$ -	\$ -
SUPPLIES - CLASSROOM	\$ 189	\$ 189	\$ 189	\$ -	\$ -
SOCIAL STUDIES	\$ 1,211	\$ 1,211	\$ 1,211	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 242,147</b>	<b>\$ 242,147</b>	<b>\$ 241,330</b>	<b>\$ (817)</b>	<b>\$ (817)</b>

HAPPY HOLLOW ELEMENTARY SCHOOL PERSONNEL			FY 20 PERSONNEL BUDGET		FY 20 PROJECTED PERSONNEL EXPENDITURES		HAPPY HOLLOW ELEMENTARY SCHOOLS FY21 RECOMMENDED BUDGET (Excludes wgae settlements, pending negotiations)								\$ Change FY 21 v. FY 20 Projected	\$ Change FY 21 v. FY 20 Budget
Position Description	Org	Object	FTE	Total Salary	FTE	Total Salary	FTE	FTE Change	Lane Chge	Lane Change \$	Step Chge	Step Change \$	Total Salary			
PRINCIPAL	03500212	55120			1.00	\$ 125,100	1.00	0.00				\$ 4,000	\$ 132,100	\$ 7,000	\$ 132,100	
		55120 Total	1.00	\$ 125,000	1.00	\$ 125,100	1.00	0.00				\$ 4,000	\$ 132,100	\$ 7,000	\$ 7,100	
ADMIN ASST	03500212	55220			1.00	\$ 48,122	1.00	0.00					\$ 48,122	\$ -	\$ 48,122	
ADMIN ASST	03500212	55220			0.00	\$ 6,302	0.00	0.00					\$ 6,302	\$ -	\$ 6,302	
<i>FDK Indirect Cost Allocation</i>						\$ (2,516)	0.00	0.00					\$ (2,516)	\$ -	\$ (2,516)	
		55220 Total	1.00	\$ 49,769	1.00	\$ 51,908	1.00	0.00					\$ 51,908	\$ -	\$ 2,139	
ADMIN SECY	03500212	55221			0.37	\$ 15,782	0.37	0.00					\$ 11,282	\$ (4,500)	\$ 11,282	
		55221 Total	0.37	\$ 10,480	0.37	\$ 11,282	0.37	0.00					\$ 11,282	\$ -	\$ 802	
ART TEACHER	03500615	55150			0.70	\$ 39,495	0.70	0.00				\$ 1,856	\$ 41,352	\$ 1,856	\$ 41,352	
		55150 Total	0.70	\$ 81,791	0.70	\$ 39,495	0.70	0.00				\$ 1,856	\$ 41,352	\$ 1,856	\$ (40,439)	
TEACHER, GR 4	03501315	55150			1.00	\$ 91,883	1.00	0.00				\$ 4,319	\$ 96,202	\$ 4,319	\$ 96,202	
TEACHER, GR 1	03501315	55150			1.00	\$ 100,042	1.00	0.00					\$ 100,042	\$ -	\$ 100,042	
TEACHER, GR 1	03501315	55150			1.00	\$ 115,391	1.00	0.00					\$ 126,930	\$ 11,539	\$ 126,930	
TEACHER, GR 3	03501315	55150			1.00	\$ 117,391	1.00	0.00					\$ 117,391	\$ -	\$ 117,391	
TEACHER, GR 2	03501315	55150			1.00	\$ 116,559	1.00	0.00					\$ 116,559	\$ -	\$ 116,559	
TEACHER, GR 5	03501315	55150			1.00	\$ 126,930	1.00	0.00					\$ 126,930	\$ (0)	\$ 126,930	
TEACHER, GR 3	03501315	55150			1.00	\$ 116,391	1.00	0.00					\$ 116,391	\$ -	\$ 116,391	
TEACHER, GR 2	03501315	55150			1.00	\$ 117,391	1.00	0.00					\$ 117,391	\$ -	\$ 117,391	
TEACHER, GR 5	03501315	55150			1.00	\$ 114,559	1.00	0.00					\$ 114,559	\$ -	\$ 114,559	
TEACHER, GR 5	03501315	55150			1.00	\$ 107,863	1.00	0.00					\$ 107,863	\$ -	\$ 107,863	
TEACHER, GR 3	03501315	55150			1.00	\$ 116,991	1.00	0.00					\$ 116,991	\$ -	\$ 116,991	
TEACHER, GR 2	03501315	55150			1.00	\$ 126,015	1.00	0.00					\$ 126,015	\$ 0	\$ 126,015	
TEACHER, GR 4	03501315	55150			1.00	\$ 59,954	1.00	0.00	*	\$ 1,911	*	\$ 2,818	\$ 64,683	\$ 4,729	\$ 64,683	
TEACHER, GR 4	03501315	55150			1.00	\$ 82,046	1.00	0.00			*	\$ 3,036	\$ 85,082	\$ 3,036	\$ 85,082	
TEACHER, GR 1	03501315	55150			1.00	\$ 98,042	1.00	0.00					\$ 100,042	\$ 2,000	\$ 100,042	
<i>METCO Teaching Support Allocation</i>						\$ (17,438)							\$ (17,438)	\$ -	\$ (17,438)	
		55150 Total	15.00	\$ 1,587,210	15.00	\$ 1,590,010	15.00	-		\$ 1,911		\$ 10,172	\$ 1,615,632	\$ 25,622	\$ 28,422	
TEACH ASST	03501320	55300			1.00	\$ 23,030	1.00	0.00				\$ 1,959	\$ 24,989	\$ 1,959	\$ 24,989	
TEACH ASST IDENT SUB	03501320	55300			0.00	\$ 1,082	0.00	0.00					\$ 1,082	\$ -	\$ 1,082	
TEACH ASST	03506220	55302			1.00	\$ 27,500	1.00	0.00					\$ 27,500	\$ -	\$ 27,500	
TEACH ASST	03501320	55300			1.00	\$ 27,024	1.00	0.00			*	\$ 476	\$ 27,500	\$ 476	\$ 27,500	
TEACH ASST IDENT SUB	03501320	55300			0.00	\$ 1,082	0.00	0.00					\$ 1,082	\$ -	\$ 1,082	
		55300 Total	2.60	\$ 72,755	3.00	\$ 79,718	3.00	0.00				\$ 2,435	\$ 82,153	\$ 2,435	\$ 9,398	
EL TEACHER	03502015	55150			1.00	\$ 53,883	1.00	0.00			*	\$ 2,533	\$ 56,416	\$ 2,533	\$ 56,416	
		55150 Total	1.00	\$ 57,256	1.00	\$ 53,883	1.00	0.00			*	\$ 2,533	\$ 56,416	\$ 2,533	\$ (840)	
CUSTODIAN	03502144	55350			1.00	\$ 42,432	1.00	0.00			*	\$ 3,245	\$ 45,677	\$ 3,245	\$ 45,677	
CUSTODIAN	03502144	55350			0.50	\$ 24,974	0.50	0.00					\$ 24,974	\$ -	\$ 24,974	
<i>BASE Indirect Cost Allocation</i>					-0.25	\$ (10,608)	-0.25	0.00					\$ (10,608)	\$ -	\$ (10,608)	
		55350 Total	1.12	\$ 49,242	1.25	\$ 56,798	1.25	0.00				\$ 3,245	\$ 60,043	\$ 3,245	\$ 10,801	
HEAD CUSTO	03502144	55351			1.00	\$ 53,747	1.00	0.00					\$ 53,747	\$ -	\$ 53,747	
		55351 Total	1.00	\$ 56,056	1.00	\$ 53,747	1.00	0.00					\$ 53,747	\$ -	\$ (2,309)	
CUSTODIAL OVERTIME	03502144	55356			-	\$ 5,426	0.00	0.00				\$ -	\$ 5,426	\$ -	\$ 5,426	
		55356 Total	1.00	\$ 5,426	-	\$ 5,426	0.00	0.00				\$ -	\$ 5,426	\$ -	\$ -	
K12 DEPTH WELLNESS	03502511	55170			0.08	\$ 9,410	0.08	0.00					\$ 9,410	\$ -	\$ 9,410	
K12 DEPTH ART	03500611	55170			0.04	\$ 5,427	0.04	0.00					\$ 5,427	\$ -	\$ 5,427	
K12 DEPTH MUSIC	03504211	55170			0.04	\$ 5,427	0.04	0.00					\$ 5,427	\$ -	\$ 5,427	
		55170 Total	0.16	\$ 21,025	0.16	\$ 20,264	0.16	0.00					\$ 20,264	\$ -	\$ (761)	
TEACHER	03503115	55150			1.00	\$ 117,391	1.00	0.00					\$ 117,391	\$ -	\$ 117,391	
		55150 Total	1.00	\$ 116,391	1.00	\$ 117,391	1.00	0.00					\$ 117,391	\$ -	\$ 1,000	
LAB TEACH ASST	03503120	55304			0.65	\$ 19,744	0.65	0.00					\$ 19,744	\$ -	\$ 19,744	
		55304 Total	0.65	\$ 19,743	0.65	\$ 19,744	0.65	0.00					\$ 19,744	\$ -	\$ 1	
K TEACHER	03503315	55150			0.65	\$ 74,463	0.65	0.00	*	\$ 541			\$ 75,004	\$ 541	\$ 75,004	
K TEACHER	03503315	55150			0.65	\$ 72,111	0.65	0.00					\$ 72,111	\$ -	\$ 72,111	
K TEACHER	03503315	55150			0.65	\$ 100,042	0.65	0.00					\$ 100,042	\$ -	\$ 100,042	
		55150 Total	1.95	\$ 210,902	1.95	\$ 246,616	1.95	0.00		\$ 541			\$ 247,157	\$ 541	\$ 36,255	
K TEACH ASSIST	03503320	55301			0.65	\$ 16,232	0.65	0.00			*	\$ 1,322	\$ 17,554	\$ 1,322	\$ 17,554	
K TEACH ASSIST	03503320	55301			0.65	\$ 17,863	0.65	0.00					\$ 17,863	\$ -	\$ 17,863	
K TEACH ASSIST	03503320	55301			0.65	\$ 17,863	0.65	0.00					\$ 17,863	\$ -	\$ 17,863	
		55301 Total	1.95	\$ 51,820	1.95	\$ 51,959	1.95	0.00				\$ 1,322	\$ 53,280	\$ 1,322	\$ 1,460	
INSTRUC MEDIA	03503821	55164			0.80	\$ 78,434	0.80	0.00					\$ 78,434	\$ -	\$ 78,434	
		55164 Total	0.80	\$ 86,290	0.80	\$ 78,434	0.80	0.00					\$ 78,434	\$ -	\$ (7,856)	
MATH COACH	03504075	55155			0.33	\$ 38,079	0.33	0.00					\$ 38,079	\$ -	\$ 38,079	
MATH COACH	03504075	55155			0.33	\$ 38,464	0.33	0.00					\$ 38,464	\$ -	\$ 38,464	
		55155 Total	0.33	\$ 75,883	0.66	\$ 76,544	0.66	0.00					\$ 77,204	\$ 660	\$ 1,321	
MUSIC TEACHER	03504215	55150			0.80	\$ 88,290	0.80	0.00					\$ 88,290	\$ -	\$ 88,290	
		55150 Total	0.80	\$ 87,920	0.80	\$ 88,290	0.80	0.00					\$ 88,290	\$ -	\$ 370	
MUSIC TEACHER	03504315	55150			0.38	\$ 41,368	0.38	0.00					\$ 41,368	\$ -	\$ 41,368	
MUSIC TEACHER	03504315	55150			0.25	\$ 26,966	0.25	0.00					\$ 26,966	\$ -	\$ 26,966	
<i>Instrumental Music Fee Cost Allocation</i>						\$ (23,000)							\$ (23,000)	\$ -	\$ (23,000)	
		55150 Total	0.65	\$ 42,560	0.63	\$ 45,334	0.63	0.00					\$ 45,714	\$ 380	\$ 3,154	
WELLNESS TEACHER	03505215	55150			0.60	\$ 51,236	0.60	0.00					\$ 51,236	\$ -	\$ 51,236	
		55150 Total	0.70	\$ 61,040	0.60	\$ 51,236	0.60	0.00					\$ 51,236	\$ -	\$ (9,804)	
STUDSUPERV	03505242	55300			0.38	\$ 8,226	0.38	0.00					\$ 8,226	\$ -	\$ 8,226	
		55300 Total	0.38	\$ 15,862	0.38	\$ 8,226	0.38	0.00					\$ 8,226	\$ -	\$ (7,636)	
PSYCHOLGST	03505336	55161			0.50	\$ 59,913	0.50	0.00					\$ 59,913	\$ -	\$ 59,913	
PSYCHOLGST	03505336	55161			1.00	\$ 117,391	1.00	0.00					\$ 117,391	\$ -	\$ 117,391	
		55161 Total	1.50	\$ 177,304	1.50	\$ 177,304	1.50	0.00					\$ 179,304	\$ 2,000	\$ 2,000	
READING TEACHER	03505515	55150			0.45	\$ 48,538	0.45	0.00	*	\$ 2,946			\$ 51,484	\$ 2,946	\$ 51,484	



HAPPY HOLLOW ELEMENTARY SCHOOL PERSONNEL			FY 20 PERSONNEL BUDGET		FY 20 PROJECTED PERSONNEL EXPENDITURES		HAPPY HOLLOW ELEMENTARY SCHOOLS FY21 RECOMMENDED BUDGET (Excludes wgae settlements, pending negotiations)									
Positon Description	Org	Object	FTE	Total Salary	FTE	Total Salary	FTE	FTE Change	Lane Chge	Lane Change \$	Step Chge	Step Change \$	Total Salary	\$ Change FY 21 v. FY 20 Projected	\$ Change FY 21 v. FY 20 Budget	
READING TEACHER	03505515	55150			0.50	\$ 49,521	0.50	0.00					\$ 49,521	\$ -	\$ 49,521	
READING TEACHER	03505515	55150			0.45	\$ 51,926	0.45	0.00					\$ 51,926	\$ -	\$ 51,926	
		55150 Total	1.35	\$ 144,216	1.40	\$ 149,985	1.40	0.00		\$ 2,946			\$ 150,485	\$ 500	\$ 6,269	
CURR LDR	03506211	55171			0.00	\$ 3,802	0.00	0.00					\$ 3,802	\$ -	\$ 3,802	
		55171 Total		\$ 3,802	0.00	\$ 3,802	0.00	0.00					\$ 3,802	\$ -	\$ -	
SPED DEPT SECY	03506211	55222			1.00	\$ 25,855	1.00	0.00					\$ 30,355	\$ 4,500	\$ 30,355	
		55222 Total	0.85	\$ 26,888	1.00	\$ 25,855	1.00	0.00					\$ 30,355	\$ 4,500	\$ 3,467	
SPED TEACHER	03506215	55150			1.00	\$ 99,042	1.00	0.00					\$ 99,042	\$ -	\$ 99,042	
SPED TEACHER	03506215	55150			1.00	\$ 115,391	1.00	0.00					\$ 115,391	\$ -	\$ 115,391	
SPED TEACHER	03506215	55150			1.00	\$ 117,391	1.00	0.00					\$ 117,391	\$ -	\$ 117,391	
SPED TEACHER	03506215	55150			1.00	\$ 56,422	1.00	0.00			*	\$ 2,652	\$ 59,074	\$ 2,652	\$ 59,074	
SPED TEACHER	03506215	55150			1.00	\$ 115,391	1.00	0.00					\$ 115,391	\$ -	\$ 115,391	
		55150 Total	5.00	\$ 504,637	5.00	\$ 503,637	5.00	0.00					\$ 509,289	\$ 5,652	\$ 4,652	
SPEECH	03506218	55165			0.70	\$ 68,629	0.70	0.00					\$ 68,629	\$ -	\$ 68,629	
		55165 Total	0.90	\$ 78,433	0.70	\$ 68,629	0.70	0.00					\$ 68,629	\$ -	\$ (9,804)	
ADAPTIVE PE	03506218	55166			0.10	\$ 9,804	0.10	0.00					\$ 9,804	\$ -	\$ 9,804	
		55166 Total	0.10	\$ 9,804	0.10	\$ 9,804	0.10	0.00					\$ 9,804	\$ -	\$ 0	
TA SPED	03506220	55302			1.00	\$ 27,500	1.00	0.00					\$ 27,500	\$ -	\$ 27,500	
TA SPED	03506220	55302			1.00	\$ 24,989	1.00	0.00			*	\$ 2,035	\$ 27,024	\$ 2,035	\$ 27,024	
TA SPED	03506220	55302			1.00	\$ 27,305	1.00	0.00					\$ 27,305	\$ -	\$ 27,305	
TA SPED	03506220	55302			1.00	\$ 27,500	1.00	0.00					\$ 27,500	\$ -	\$ 27,500	
TA SPED	03506220	55302			1.00	\$ 18,942	1.00	0.00			*	\$ 789	\$ 19,731	\$ 789	\$ 19,731	
TA SPED	03506220	55302			1.00	\$ 22,251	1.00	0.00			*	\$ 779	\$ 23,030	\$ 779	\$ 23,030	
TA SPED	03506220	55302			1.00	\$ 27,500	1.00	0.00					\$ 27,500	\$ -	\$ 27,500	
TA SPED	03506220	55302			1.00	\$ 27,500	1.00	0.00					\$ 27,500	\$ -	\$ 27,500	
		55302 Total	8.00	\$ 164,140	8.00	\$ 203,487	8.00	0.00					\$ 207,090	\$ 3,603	\$ 42,950	
STUDSUPERV	03506542	55306			0.00	\$ 2,287	0.00	0.00					\$ 2,287	\$ -	\$ 2,287	
STUDSUPERV	03506220	55302			0.00	\$ 11,752	0.00	0.00					\$ 11,752	\$ -	\$ 11,752	
STUDSUPERV	03506542	55306			0.00	\$ 1,781	0.00	0.00			*	\$ 129	\$ 1,910	\$ 129	\$ 1,910	
STUDSUPERV	03506542	55306			0.00	\$ -	0.00	0.00					\$ 2,800	\$ 2,800	\$ 2,800	
		55306 Total	0.00	\$ 2,350	0.00	\$ 15,820	0.00	0.00					\$ 18,749	\$ 2,929	\$ 16,399	
SUMMER PREP TEACHEI	03400215	55183			0.00	\$ 1,312	0.00	0.00					\$ 2,624	\$ 1,312	\$ 2,624	
		55183 T		\$ 1,312	0.00	\$ 1,312	0.00	0.00					\$ 2,624	\$ 1,312	\$ 1,312	
MATH PREVIEW (6 ADVI	03400542	55150			0.00	\$ -	0.00	0.00					\$ -	\$ -	\$ -	
5TH GRADE PERFORMAI	03400542	55150			0.00	\$ 2,003	0.00	0.00					\$ 2,003	\$ -	\$ 2,003	
MCAS COORDINATOR	03400542	55150			0.00	\$ 2,003	0.00	0.00					\$ 2,003	\$ -	\$ 2,003	
AFTERSCHOOL CHORUS	03400542	55150			0.00	\$ 1,505	0.00	0.00					\$ 1,505	\$ -	\$ 1,505	
BOSTON FRIENDS	03400542	55150			0.00	\$ 1,505	0.00	0.00					\$ 1,505	\$ -	\$ 1,505	
SOCIAL COMPETENCY	03400542	55150			0.00	\$ 1,505	0.00	0.00					\$ 1,505	\$ -	\$ 1,505	
TECHNOLOGY	03400542	55150			0.00	\$ 1,505	0.00	0.00					\$ 1,505	\$ -	\$ 1,505	
GARDENING	03400542	55150			0.00	\$ 1,505	0.00	0.00					\$ 1,505	\$ -	\$ 1,505	
		55150 T		\$ 24,558	-	\$ 11,531	-	0.00					\$ 11,531	\$ -	\$ (13,027)	
<b>Grand Total</b>			<b>51.86</b>	<b>\$ 4,021,865</b>	<b>51.60</b>	<b>\$ 4,042,570</b>	<b>51.60</b>	<b>-</b>		<b>\$ 5,398</b>		<b>\$ 31,946</b>	<b>\$ 4,108,659</b>	<b>\$ 66,089</b>	<b>\$ 86,794</b>	

HAPPY HOLLOW NONPERSONNEL	FY 20 BUDGET	FY 20 BUDGET	FY21 RECOMMENDED	FY 21 V. FY 20 BUDGET	FY 21 V. FY 20 BUDGET
<b>2 ADMINISTRATION</b>					
OTHER CONTRACT SERVICE	\$ 1,137	\$ 1,137	\$ -	\$ (1,137)	\$ (1,137)
PAPER - COPIER	\$ 4,767	\$ 4,767	\$ 5,000	\$ 233	\$ 233
SUPPLIES - OFFICE	\$ 4,484	\$ 4,484	\$ 4,484	\$ -	\$ -
POSTAGE STAMPS	\$ 500	\$ 500	\$ 500	\$ -	\$ -
EQUIPMENT - OTHER	\$ 1,082	\$ 1,082	\$ 500	\$ (582)	\$ (582)
MEMBERSHIP - PROFESSIO	\$ 602	\$ 602	\$ 602	\$ -	\$ -
CONFERENCE	\$ 208	\$ 208	\$ 1,000	\$ 792	\$ 792
ADMINISTRATION	\$ 12,780	\$ 12,780	\$ 12,086	\$ (694)	\$ (694)
<b>6 ART</b>					
SUPPLIES - CLASSROOM	\$ 3,200	\$ 3,200	\$ 3,200	\$ -	\$ -
ART	\$ 3,200	\$ 3,200	\$ 3,200	\$ -	\$ -
<b>13 CLASSROOM TEACHERS/ASSISTANTS</b>					
CONFERENCE	\$ 11,500	\$ 11,500	\$ 9,500	\$ (2,000)	\$ (2,000)
CLASSROOM TEACHERS/ASS	\$ 11,500	\$ 11,500	\$ 9,500	\$ (2,000)	\$ (2,000)
<b>20 ENGLISH LANGUAGE ACQUISITION</b>					
ELE/ESL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPLIES - CLASSROOM	\$ 2,400	\$ 2,400	\$ 2,400	\$ -	\$ -
CONFERENCE	\$ -	\$ -	\$ 200	\$ 200	\$ 200
ENGLISH LANGUAGE ACQUI	\$ 2,400	\$ 2,400	\$ 2,600	\$ 200	\$ 200
<b>21 FACILITIES</b>					
UTILITIES - ELECTRICIT	\$ 37,706	\$ 37,706	\$ 41,477	\$ 3,771	\$ 3,771
UTILITIES - NATURAL GA	\$ 35,040	\$ 35,040	\$ 32,000	\$ (3,040)	\$ (3,040)
FACILITIES	\$ 72,746	\$ 72,746	\$ 73,477	\$ 731	\$ 731
<b>23 GUIDANCE</b>					
SUPPLIES - OFFICE	\$ 1,700	\$ 1,700	\$ 1,000	\$ (700)	\$ (700)
GUIDANCE	\$ 1,700	\$ 1,700	\$ 1,000	\$ (700)	\$ (700)
<b>31 INSTRUCTIONAL TECHNOLOGY</b>					
OTHER CONTRACT SERVICE	\$ -	\$ -	\$ 700	\$ 700	\$ 700
SUPPLIES - CLASSROOM	\$ 1,069	\$ 1,069	\$ 888	\$ (181)	\$ (181)
COMPUTER - NEW	\$ -	\$ -	\$ -	\$ -	\$ -
PRINTER - NEW	\$ -	\$ -	\$ -	\$ -	\$ -
PRINTER - PARTS	\$ 4,899	\$ 4,899	\$ 4,500	\$ (399)	\$ (399)
SOFTWARE - LICENSES	\$ 17,754	\$ 17,754	\$ 23,339	\$ 5,585	\$ 5,585
EQUIPMENT - CLASSROOM	\$ 3,338	\$ 3,338	\$ 2,971	\$ (367)	\$ (367)
EQUIPMENT - REPAIR PAR	\$ 2,306	\$ 2,306	\$ 1,898	\$ (408)	\$ (408)
INSTRUCTIONAL TECHNOLO	\$ 29,366	\$ 29,366	\$ 34,296	\$ 4,930	\$ 4,930



HAPPY HOLLOW NONPERSONNEL	FY 20 BUDGET	FY 20 BUDGET	FY21 RECOMMENDED	FY 21 V. FY 20 BUDGET	FY 21 V. FY 20 BUDGET
33 KINDERGARTEN					
SUPPLIES - CLASSROOM	\$ 3,609	\$ 3,609	\$ 3,500	\$ (109)	\$ (109)
KINDERGARTEN	\$ 3,609	\$ 3,609	\$ 3,500	\$ (109)	\$ (109)
35 LANGUAGE ARTS					
TEXTBOOKS - CONSUMABLE	\$ 4,108	\$ 4,108	\$ 4,500	\$ 392	\$ 392
TEXTBOOKS - NEW ADOPTI	\$ 977	\$ 977	\$ 500	\$ (477)	\$ (477)
SUPPLIES - CLASSROOM	\$ 7,272	\$ 7,272	\$ 7,500	\$ 228	\$ 228
EQUIPMENT - CLASSROOM	\$ -	\$ -	\$ -	\$ -	\$ -
LANGUAGE ARTS	\$ 12,357	\$ 12,357	\$ 12,500	\$ 143	\$ 143
38 LIBRARY/MEDIA SERVICES					
BOOKS - LIBRARY	\$ 5,152	\$ 5,152	\$ 5,000	\$ (152)	\$ (152)
SUPPLIES - OTHER	\$ 600	\$ 600	\$ 600	\$ -	\$ -
SOFTWARE - LICENSES	\$ 1,250	\$ 1,250	\$ 1,550	\$ 300	\$ 300
SUBSCRIPTION	\$ -	\$ -	\$ 100	\$ 100	\$ 100
LIBRARY/MEDIA SERVICES	\$ 7,002	\$ 7,002	\$ 7,250	\$ 248	\$ 248
40 MATHEMATICS					
TEXTBOOKS - CONSUMABLE	\$ 3,250	\$ 3,250	\$ 2,750	\$ (500)	\$ (500)
SUPPLIES - CLASSROOM	\$ 5,317	\$ 5,317	\$ 3,600	\$ (1,717)	\$ (1,717)
EQUIPMENT - CLASSROOM	\$ 1,859	\$ 1,859	\$ 2,400	\$ 541	\$ 541
MATHEMATICS	\$ 10,426	\$ 10,426	\$ 8,750	\$ (1,676)	\$ (1,676)
42 MUSIC - GENERAL					
SUPPLIES - CLASSROOM	\$ 1,586	\$ 1,586	\$ 1,500	\$ (86)	\$ (86)
EQUIPMENT - CLASSROOM	\$ 652	\$ 652	\$ 850	\$ 198	\$ 198
MUSIC - GENERAL	\$ 2,238	\$ 2,238	\$ 2,350	\$ 112	\$ 112
43 MUSIC - INSTRUMENTAL					
SUPPLIES - CLASSROOM	\$ 693	\$ 693	\$ 650	\$ (43)	\$ (43)
EQUIPMENT - CLASSROOM	\$ 763	\$ 763	\$ 750	\$ (13)	\$ (13)
MUSIC - INSTRUMENTAL	\$ 1,456	\$ 1,456	\$ 1,400	\$ (56)	\$ (56)
52 PHYSICAL EDUCATION					
EQUIPMENT - CLASSROOM	\$ 500	\$ 500	\$ 500	\$ -	\$ -
PHYSICAL EDUCATION	\$ 500	\$ 500	\$ 500	\$ -	\$ -
53 PSYCHOLOGICAL SERVICES					
SUPPLIES - TESTING	\$ 736	\$ 736	\$ 1,300	\$ 564	\$ 564
PSYCHOLOGICAL SERVICES	\$ 736	\$ 736	\$ 1,300	\$ 564	\$ 564
61 SCIENCE					
SUPPLIES - CLASSROOM	\$ 2,000	\$ 2,000	\$ 2,100	\$ 100	\$ 100
EQUIPMENT - CLASSROOM	\$ 60	\$ 60	\$ -	\$ (60)	\$ (60)
SCIENCE	\$ 2,060	\$ 2,060	\$ 2,100	\$ 40	\$ 40
62 SPECIAL EDUCATION					

HAPPY HOLLOW NONPERSONNEL	FY 20 BUDGET	FY 20 BUDGET	FY21 RECOMMENDED	FY 21 V. FY 20 BUDGET	FY 21 V. FY 20 BUDGET
OTHER CONTRACT SERVICE	\$ -	\$ -	\$ -	\$ -	\$ -
TEXTBOOKS - CONSUMABLE	\$ 830	\$ 830	\$ 830	\$ -	\$ -
TEXTBOOKS - NEW ADOPTI	\$ 111	\$ 111	\$ 100	\$ (11)	\$ (11)
SUPPLIES - CLASSROOM	\$ 1,116	\$ 1,116	\$ 1,000	\$ (116)	\$ (116)
EQUIPMENT - CLASSROOM	\$ 412	\$ 412	\$ 400	\$ (12)	\$ (12)
SPECIAL EDUCATION	\$ 2,469	\$ 2,469	\$ 2,330	\$ (139)	\$ (139)

63 SOCIAL STUDIES

TEXTBOOKS - CONSUMABLE	\$ 2,000	\$ 2,000	\$ 1,500	\$ (500)	\$ (500)
SUPPLIES - CLASSROOM	\$ 550	\$ 550	\$ 500	\$ (50)	\$ (50)
SOCIAL STUDIES	\$ 2,550	\$ 2,550	\$ 2,000	\$ (550)	\$ (550)
<b>TOTAL</b>	<b>\$ 179,095</b>	<b>\$ 179,095</b>	<b>\$ 180,139</b>	<b>\$ 1,044</b>	<b>\$ 1,044</b>



LOKER ELEMENTARY SCHOOL PERSONNEL			FY 20 PERSONNEL BUDGET		FY 20 PROJECTED PERSONNEL		LOKER ELEMENTARY SCHOOL FY 2021 RECOMMENDED BUDGET (Excludes wage settlements, pending negotiations)										\$ Change FY 21 v. FY 20 BUDGET	
Position Description	Org	Object	FTE	Total Salary	FTE	Total Salary	FTE	Change	Lane Chge	Lane Change \$	Step Chge	Step Change \$	Total Salary	\$ Change FY 21 v. FY 20	\$ Change FY 21 v. FY 20			
PRINCIPAL	03600212	55120			1.00	\$ 126,883	1.00					\$ 4,000	\$ 130,883	\$ 4,000	\$ 130,883			
		55120 T	1.00	\$ 126,883	1.00	\$ 126,883	1.00	0.00					\$ 130,883	\$ 4,000	\$ 4,000			
ADMIN SECY	03600212	55221			0.86	\$ 27,850	0.86						\$ 27,850	\$ -	\$ 27,850			
ADMIN SECY	03600212	55221			1.00	\$ 53,530	1.00						\$ 53,530	\$ -	\$ 53,530			
<i>FDK Indirect Cost Allocation</i>						\$ (2,466)							\$ (2,466)	\$ -	\$ (2,466)			
		55221 T	1.86	\$ 102,104	1.86	\$ 78,914	1.86	0.00					\$ 78,914	\$ -	\$ (23,190)			
ART TEACHER	03600615	55150			0.50	\$ 28,211	0.50				*	\$ 1,326	\$ 29,537	\$ 1,326	\$ 29,537			
		55150 T	0.50	\$ 34,024	0.50	\$ 28,211	0.50	0.00				\$ 1,326	\$ 29,537	\$ 1,326	\$ (4,487)			
SPANISH IMMERSION COORD	03601315	55150			0.30	\$ 34,368	0.30	0.00				\$ 1,615	\$ 35,983	\$ 1,615	\$ 35,983			
		55150 T	0.30	\$ 34,368	0.30	\$ 34,368	0.30	0.00				\$ 1,615	\$ 35,983	\$ 1,615	\$ 1,615			
TEACHER, GR 4	03601315	55150			1.00	\$ 114,559	1.00						\$ 114,559	\$ -	\$ 114,559			
TEACHER, GR 3	03601315	55150			1.00	\$ 98,042	1.00						\$ 98,042	\$ -	\$ 98,042			
TEACHER, GR 1	03601315	55150			1.00	\$ 88,073	1.00						\$ 88,073	\$ -	\$ 88,073			
TEACHER, GR 1	03601315	55150			1.00	\$ 98,042	1.00						\$ 98,042	\$ -	\$ 98,042			
TEACHER, GR 5	03601315	55150			1.00	\$ 116,559	1.00						\$ 116,559	\$ -	\$ 116,559			
TEACHER, GR 3	03601315	55150			1.00	\$ 114,559	1.00						\$ 114,559	\$ -	\$ 114,559			
TEACHER, GR 2	03601315	55150			1.00	\$ 108,863	1.00						\$ 108,863	\$ -	\$ 108,863			
TEACHER, GR 4	03601315	55150			1.00	\$ 109,863	1.00						\$ 109,863	\$ -	\$ 109,863			
TEACHER, GR 2	03601315	55150			1.00	\$ 91,001	1.00				*	\$ 4,277	\$ 95,278	\$ 4,277	\$ 95,278			
TEACHER, GR 2	03601315	55150			1.00	\$ 98,042	1.00						\$ 98,042	\$ -	\$ 98,042			
TEACHER, GR 5	03601315	55150			1.00	\$ 81,452	1.00				*	\$ 3,014	\$ 84,466	\$ 3,014	\$ 84,466			
TEACHER, GR 1	03601315	55150			1.00	\$ 107,863	1.00						\$ 107,863	\$ -	\$ 107,863			
TEACHER, GR 3 NEW SECTION	03601315	55150			0.00	\$ -	1.00						\$ 67,833	\$ 67,833	\$ 67,833			
<i>METCO Teaching Support Allocation</i>						\$ (8,719)							\$ (8,719)	\$ -	\$ (8,719)			
		55150 T	11.00	\$ 1,218,989	12.00	\$ 1,218,199	13.00	1.00				\$ 7,291	\$ 1,293,323	\$ 75,124	\$ 1,713,34			
TEACH ASST	03601320	55300			0.50	\$ 13,709	0.50						\$ 13,709	\$ -	\$ 13,709			
TEACH ASST	03601320	55300			1.00	\$ 27,500	1.00						\$ 27,500	\$ -	\$ 27,500			
TEACH ASST IDENT. SUB	03601320	55300			0.00	\$ 1,082	0.00						\$ 1,082	\$ -	\$ 1,082			
TEACH ASST, SPAN. IMM.	03601320	55300			1.00	\$ 27,450	1.00						\$ 27,450	\$ -	\$ 27,450			
TEACH ASST	03601320	55300			1.00	\$ 27,500	1.00						\$ 27,500	\$ -	\$ 27,500			
TEACH ASST IDENT. SUB	03601320	55300			0.00	\$ 1,082	0.00						\$ 1,082	\$ -	\$ 1,082			
		55300 T	2.50	\$ 71,391	3.50	\$ 98,324	3.50	0.00					\$ 98,324	\$ -	\$ 26,933			
EL TEACHER	03602015	55150			1.00	\$ 98,042	1.00		*	\$ 9,821			\$ 107,863	\$ 9,821	\$ 107,863			
EL TEACHER	03602015	55150			0.50	\$ 35,635	0.50				*	\$ 1,675	\$ 37,309	\$ 1,675	\$ 37,309			
		55150 T	1.00	\$ 98,042	1.50	\$ 133,677	1.50	0.00		\$ 9,821		\$ 1,675	\$ 145,172	\$ 11,496	\$ 47,130			
CUSTODIAN	03602144	55350			0.50	\$ 24,783	0.50						\$ 24,783	\$ -	\$ 24,783			
CUSTODIAN	03602144	55350			1.00	\$ 49,566	1.00						\$ 49,566	\$ -	\$ 49,566			
<i>BASE Indirect Cost Allocation</i>					-0.25	\$ (13,540)	-0.25						\$ (13,540)	\$ -	\$ (13,540)			
		55350 T	1.12	\$ 53,992	1.25	\$ 60,810	1.25	0.00					\$ 60,810	\$ -	\$ 6,818			
HEAD CUSTODIAN	03602144	55351			1.00	\$ 54,047	1.00	0.00					\$ 54,047	\$ -	\$ (414)			
		55351 T	1.00	\$ 54,461	1.00	\$ 54,047	1.00	0.00					\$ 54,047	\$ -	\$ (414)			
CUSTODIAL OVERTIME	03602144	55356			0.00	\$ 5,591	0.00						\$ 5,591	\$ -	\$ 5,591			
		55356 T	0.00	\$ 5,591	0.00	\$ 5,591	0.00	0.00					\$ 5,591	\$ -	\$ -			
K12 DEPTH WELLNESS	03602511	55170			0.09	\$ 9,410	0.09						\$ 9,410	\$ -	\$ 9,410			
K12 DEPTH ART	03600611	55170			0.04	\$ 5,427	0.04						\$ 5,427	\$ -	\$ 5,427			
K12 DEPTH MUSIC	03604211	55170			0.04	\$ 5,427	0.04						\$ 5,427	\$ -	\$ 5,427			
		55170 T	0.17	\$ 21,025	0.17	\$ 20,264	0.17	0.00					\$ 20,264	\$ -	\$ (761)			
INSTRUCT. TECH TEACHER	03603115	55150			0.60	\$ 38,868	0.60				*	\$ 1,827	\$ 40,695	\$ 1,827	\$ 40,695			
		55150 T	0.60	\$ 40,730	0.60	\$ 38,868	0.60	0.00				\$ 1,827	\$ 40,695	\$ 1,827	\$ (35)			
LAB TEACH ASST	03603120	55304			0.30	\$ 9,402	0.30						\$ 9,402	\$ -	\$ 9,402			
		55304 T	0.30	\$ 8,205	0.30	\$ 9,402	0.30	0.00					\$ 9,402	\$ -	\$ 1,197			
K TEACHER	03603315	55150			0.65	\$ 63,727	0.65						\$ 63,727	\$ -	\$ 63,727			
K TEACHER	03603315	55150			0.65	\$ 44,091	0.65					\$ 2,072	\$ 46,163	\$ 2,072	\$ 46,163			
K TEACHER	03603315	55150			0.65	\$ 63,727	0.65						\$ 63,727	\$ -	\$ 63,727			
		55150 T	1.30	\$ 127,455	1.95	\$ 171,546	1.95	0.00				\$ 2,072	\$ 173,618	\$ 2,072	\$ 46,163			
K TEACH ASST	03603320	55301			0.65	\$ 17,554	0.65				*	\$ 309	\$ 17,863	\$ 309	\$ 17,863			
K TEACH ASST	03603320	55301			0.65	\$ 14,960	0.65				*	\$ 1,272	\$ 16,232	\$ 1,272	\$ 16,232			
K TEACH ASST	03603320	55301			0.65	\$ 17,565	0.65				*		\$ 17,565	\$ -	\$ 17,565			
		55301 T	1.30	\$ 32,514	1.95	\$ 50,079	1.95	0.00				\$ 1,582	\$ 51,661	\$ 1,582	\$ 19,147			
INSTRUCTIONAL MEDIA	03603821	55164			0.70	\$ 39,495	0.70				*	\$ 1,856	\$ 41,352	\$ 1,856	\$ 41,352			
		55164 T	0.70	\$ 39,495	0.70	\$ 39,495	0.70	0.00				\$ 1,856	\$ 41,352	\$ 1,856	\$ 1,856			
MATH COACH	03604015	55155			0.24	\$ 27,694	0.24						\$ 27,694	\$ -	\$ 27,694			
MATH COACH	03604015	55155			0.24	\$ 27,974	0.24						\$ 27,974	\$ -	\$ 27,974			
		55155 T	0.48	\$ 55,188	0.48	\$ 55,668	0.48	0.00					\$ 55,668	\$ -	\$ 480			
STUDENT SUPERVISOR	03604020	55300			0.38	\$ 12,222	0.38						\$ 12,222	\$ -	\$ 12,222			
STUDENT SUPERVISOR	03604020	55306			0.00	\$ -	0.00						\$ 8,800	\$ 8,800	\$ 8,800			
		55300 T	0.38	\$ 12,222	0.38	\$ 12,222	0.38	0.00					\$ 21,022	\$ 8,800	\$ 8,800			
MUSIC TEACHER	03604215	55150			0.78	\$ 48,968	0.78				*	\$ 2,301	\$ 51,269	\$ 2,301	\$ 51,269			
		55150 T	0.80	\$ 54,437	0.78	\$ 48,968	0.78	0.00				\$ 2,301	\$ 51,269	\$ 2,301	\$ (3,168)			
MUSIC TEACHER	03604315	55150			0.22	\$ 23,950	0.22						\$ 23,950	\$ -	\$ 23,950			
MUSIC TEACHER	03604315	55150			0.15	\$ 16,179	0.15						\$ 16,179	\$ -	\$ 16,179			
<i>Instrumental Music Fee Cost Allocation</i>						\$ (16,000)							\$ (16,000)	\$ -	\$ (16,000)			
		55150 T	0.35	\$ 17,202	0.37	\$ 24,129	0.37	0.00				\$ 2,301	\$ 24,129	\$ -	\$ 6,927			
WELLNESS TEACHER	03605215	55150			0.40	\$ 34,157	0.40				*	\$ 1,605	\$ 35,763	\$ 1,605	\$ 35,763			
		55150 T	0.50	\$ 43,961	0.40	\$ 34,157	0.40	0.00				\$ 1,605	\$ 35,763	\$ 1,605	\$ (8,198)			
PSYCHOLOGIST	03605336	55161			1.00	\$ 103,008	1.00				*	\$ 4,841	\$ 107,849	\$ 4,841	\$ 107,849			
GUIDANCE	03605336	55161			0.00	\$ -	0.40						\$ 29,851	\$ 29,851	\$ 29,851			
		55161 T	1.00	\$ 104,481	1.00	\$ 103,008	1.40	0.40				\$ 4,841	\$ 137,700	\$ 34,692	\$ 33,219			
READING TEACHER	03605515	55150			1.00	\$ 114,559	1.00		*	\$ 832			\$ 115,391	\$ 832	\$ 115,391			
		55150 T	0.85	\$ 97,417	1.00	\$ 114,559	1.00	0.00		\$ 832			\$ 115,391	\$ 832	\$ 17,974			

LOKER ELEMENTARY SCHOOL PERSONNEL			FY 20 PERSONNEL BUDGET		FY 20 PROJECTED PERSONNEL		LOKER ELEMENTARY SCHOOL FY 2021 RECOMMENDED BUDGET (Excludes wage settlements, pending negotiations)							\$ Change FY 21 v. FY 20 BUDGET	
Position Description	Org	Object	FTE	Total Salary	FTE	Total Salary	FTE	FTE Change	Lane Chge	Lane Change \$	Step Chge	Step Change \$	Total Salary	\$ Change FY 21 v. FY 20	\$ Change FY 21 v. FY 20 BUDGET
CURR LDR	03606211	55171	0.00	\$ 3,802	0.00	\$ 3,802	0.00	0.00					\$ 3,802	\$ -	\$ 3,802
		55171 T			0.00	\$ 3,802							\$ 3,802	\$ -	\$ -
SPED TEACHER	03606215	55150			0.80	\$ 78,434	0.80						\$ 78,434	\$ -	\$ 78,434
SPED TEACHER	03606215	55150			1.00	\$ 84,428	1.00				*	\$ 929	\$ 85,357	\$ 929	\$ 85,357
SPED TEACHER	03606215	55150			0.70	\$ 75,504	0.70						\$ 75,504	\$ -	\$ 75,504
SPED TEACHER	03606215	55150			0.00	\$ -	0.50						\$ 33,942	\$ 33,942	\$ 33,942
		55150 T	2.50	\$ 244,053	2.50	\$ 238,366	3.00	0.50				\$ 929	\$ 273,236	\$ 34,870	\$ 29,183
SPEECH	03606218	55165			0.80	\$ 86,290	0.80						\$ 52,590	\$ (33,700)	\$ 52,590
		55165 T	0.80	\$ 94,919	0.80	\$ 86,290	0.80	0.00					\$ 52,590	\$ (33,700)	\$ (42,329)
ADAPTIVE PE	03606218	55166			0.10	\$ 9,804	0.10						\$ 9,804	\$ -	\$ 9,804
		55166 T	0.10	\$ 9,804	0.10	\$ 9,804	0.10	0.00					\$ 9,804	\$ -	\$ 0
TA SPED	03606220	55302			1.00	\$ 33,000	1.00						\$ 27,500	\$ (5,500)	\$ 27,500
TA SPED	03606220	55302			1.00	\$ 27,255	1.00				*	\$ 480	\$ 27,735	\$ 480	\$ 27,735
TA SPED	03606220	55302			1.00	\$ 27,850	1.00						\$ 27,850	\$ -	\$ 27,850
TA SPED	03606220	55302			1.00	\$ 27,500	1.00						\$ 27,500	\$ -	\$ 27,500
TA SPED	03606220	55302			1.00	\$ 27,500	1.00						\$ 27,500	\$ -	\$ 27,500
TA SPED	03606220	55302			1.00	\$ 22,251	1.00				*	\$ 779	\$ 23,030	\$ 779	\$ 23,030
TA SPED	03606220	55302			1.00	\$ 26,757	1.00						\$ 26,757	\$ -	\$ 26,757
TA SPED	03606220	55302			1.00	\$ 26,757	1.00						\$ 26,757	\$ -	\$ 26,757
TA SPED	03606220	55302			1.00	\$ 28,600	1.00						\$ 28,600	\$ (0)	\$ 28,600
		55302 T	7.00	\$ 198,923	9.00	\$ 247,469	9.00	0.00				\$ 1,259	\$ 243,229	\$ (4,241)	\$ 44,306
SUMMER PREP TEACHERS - 4 DAYS	03600215	55183			0.00	\$ 1,312	0.00						\$ 2,624	\$ 1,312	\$ 2,624
		55183 T	0.00	\$ 1,312	0.00	\$ 1,312	0.00	0.00					\$ 2,624	\$ 1,312	\$ 1,312
MATH PREVIEW (6 ADVISORS)	03600542	55150			0.00	\$ 9,075	0.00						\$ 9,075	\$ -	\$ 9,075
5TH GRADE PERFORMANCE	03600542	55150			0.00	\$ 3,960	0.00						\$ 3,960	\$ -	\$ 3,960
MCAS COORDINATOR	03600542	55150			0.00	\$ 2,003	0.00						\$ 2,003	\$ -	\$ 2,003
SERVICE LEARNING	03600542	55150			0.00	\$ 2,003	0.00						\$ 2,003	\$ -	\$ 2,003
AFTERSCHOOL CHORUS	03600542	55150			0.00	\$ 1,505	0.00						\$ 1,505	\$ -	\$ 1,505
BOSTON FRIENDS	03600542	55150			0.00	\$ 1,505	0.00						\$ 1,505	\$ -	\$ 1,505
ART	03600542	55150			0.00	\$ 3,002	0.00						\$ 3,002	\$ -	\$ 3,002
AFTERSCHOOL ART	03600542	55150			0.00	\$ 1,505	0.00						\$ 1,505	\$ -	\$ 1,505
BEFORE SCHOOL FITNESS	03600542	55150			0.00	\$ 1,505	0.00						\$ -	\$ (1,505)	\$ -
		55150 T	0.00	\$ 15,483	0.00	\$ 26,063	0.00	0.00					\$ 24,558	\$ (1,505)	\$ 9,075
MATH LITERACY TEACHERS - 10 DAY	03600542	55300			0.00	\$ 35,175	0.00						\$ 39,135	\$ 3,960	\$ 39,135
		55300 T	0.00	\$ 35,175	0.00	\$ 35,175	0.00	0.00					\$ 39,135	\$ 3,960	\$ 3,960
Grand Total			39.41	\$ 2,960,649	45.39	\$ 3,209,669	47.29	1.90	2	\$ 10,653		\$ 32,482	\$ 3,359,494	\$ 149,826	\$ 398,846



LOKER NONPERSONNEL	FY 20 BUDGET	FY 20 BUDGET	FY21 RECOMMENDED	FY 21 V. FY 20 BUDGET	FY 21 V. FY 20 BUDGET
<b>2 ADMINISTRATION</b>					
GEN EQUIPMENT REPAIR	\$ 624	\$ 624	\$ 624	\$ -	\$ -
OTHER CONTRACT SERVICE	\$ -	\$ -	\$ -	\$ -	\$ -
PAPER - COPIER	\$ 2,600	\$ 2,600	\$ 3,000	\$ 400	\$ 400
SUPPLIES - OFFICE	\$ 5,500	\$ 5,500	\$ 4,900	\$ (600)	\$ (600)
SUPPLIES - FOOD	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	\$ -
POSTAGE STAMPS	\$ 1,412	\$ 1,412	\$ 1,412	\$ -	\$ -
EQUIPMENT - OTHER	\$ 6,000	\$ 6,000	\$ 5,000	\$ (1,000)	\$ (1,000)
MEMBERSHIP - PROFESSIO	\$ 550	\$ 550	\$ 550	\$ -	\$ -
MILEAGE REIMBURSEMENT	\$ 100	\$ 100	\$ 100	\$ -	\$ -
CONFERENCE	\$ 1,000	\$ 1,000	\$ 5,000	\$ 4,000	\$ 4,000
<b>ADMINISTRATION</b>	<b>\$ 19,286</b>	<b>\$ 19,286</b>	<b>\$ 22,086</b>	<b>\$ 2,800</b>	<b>\$ 2,800</b>
<b>6 ART</b>					
SUPPLIES - CLASSROOM	\$ 1,300	\$ 1,300	\$ 1,300	\$ -	\$ -
ART	\$ 1,300	\$ 1,300	\$ 1,300	\$ -	\$ -
<b>13 CLASSROOM TEACHERS/ASSISTANTS</b>					
MEMBERSHIP - PROFESSIO	\$ -	\$ -	\$ -	\$ -	\$ -
CONFERENCE	\$ 7,500	\$ 7,500	\$ 6,500	\$ (1,000)	\$ (1,000)
<b>CLASSROOM TEACHERS/ASS</b>	<b>\$ 7,500</b>	<b>\$ 7,500</b>	<b>\$ 6,500</b>	<b>\$ (1,000)</b>	<b>\$ (1,000)</b>
<b>20 ENGLISH LANGUAGE ACQUISITION</b>					
ELE/ESL SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPLIES - CLASSROOM	\$ 2,541	\$ 2,541	\$ 2,041	\$ (500)	\$ (500)
CONFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -
<b>ENGLISH LANGUAGE ACQUI</b>	<b>\$ 2,541</b>	<b>\$ 2,541</b>	<b>\$ 2,041</b>	<b>\$ (500)</b>	<b>\$ (500)</b>
<b>21 FACILITIES</b>					
UTILITIES - ELECTRICIT	\$ 38,155	\$ 38,155	\$ 42,000	\$ 3,845	\$ 3,845
UTILITIES - NATURAL GA	\$ 47,041	\$ 47,041	\$ 35,000	\$ (12,041)	\$ (12,041)
<b>FACILITIES</b>	<b>\$ 85,196</b>	<b>\$ 85,196</b>	<b>\$ 77,000</b>	<b>\$ (8,196)</b>	<b>\$ (8,196)</b>
<b>23 GUIDANCE</b>					
SUPPLIES - OFFICE	\$ 1,000	\$ 1,000	\$ 500	\$ (500)	\$ (500)
<b>GUIDANCE</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ 500</b>	<b>\$ (500)</b>	<b>\$ (500)</b>
<b>31 INSTRUCTIONAL TECHNOLOGY</b>					
OTHER CONTRACT SERVICE	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPLIES - CLASSROOM	\$ 1,498	\$ 1,498	\$ 700	\$ (798)	\$ (798)
COMPUTER - NEW	\$ -	\$ -	\$ -	\$ -	\$ -
PRINTER - PARTS	\$ 3,000	\$ 3,000	\$ 3,600	\$ 600	\$ 600
SOFTWARE - LICENSES	\$ 11,574	\$ 11,574	\$ 14,479	\$ 2,905	\$ 2,905

LOKER NONPERSONNEL	FY 20 BUDGET	FY 20 BUDGET	FY21 RECOMMENDED	FY 21 V. FY 20 BUDGET	FY 21 V. FY 20 BUDGET
EQUIPMENT - CLASSROOM	\$ 500	\$ 500	\$ 1,000	\$ -	\$ -
EQUIPMENT - REPAIR PAR	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
INSTRUCTIONAL TECHNOLO	\$ 16,572	\$ 16,572	\$ 20,779	\$ 4,207	\$ 4,207
33 KINDERGARTEN					
SUPPLIES - CLASSROOM	\$ 500	\$ 500	\$ -	\$ (500)	\$ (500)
KINDERGARTEN	\$ 500	\$ 500	\$ -	\$ (500)	\$ (500)
35 LANGUAGE ARTS					
TEXTBOOKS - CONSUMABLE	\$ 5,000	\$ 5,000	\$ 2,900	\$ (2,100)	\$ (2,100)
SUPPLIES - CLASSROOM	\$ 5,540	\$ 5,540	\$ 4,640	\$ (900)	\$ (900)
EQUIPMENT - CLASSROOM	\$ 800	\$ 800	\$ 800	\$ -	\$ -
LANGUAGE ARTS	\$ 11,340	\$ 11,340	\$ 8,340	\$ (3,000)	\$ (3,000)
38 LIBRARY/MEDIA SERVICES					
BOOKS - LIBRARY	\$ 3,200	\$ 3,200	\$ 2,800	\$ (400)	\$ (400)
SUPPLIES - OTHER	\$ 500	\$ 500	\$ 500	\$ -	\$ -
SOFTWARE - LICENSES	\$ 633	\$ 633	\$ 633	\$ -	\$ -
SUBSCRIPTION	\$ 210	\$ 210	\$ 210	\$ -	\$ -
LIBRARY/MEDIA SERVICES	\$ 4,543	\$ 4,543	\$ 4,143	\$ (400)	\$ (400)
40 MATHEMATICS					
TEXTBOOKS - CONSUMABLE	\$ 5,000	\$ 5,000	\$ 3,000	\$ (2,000)	\$ (2,000)
TEXTBOOKS - NEW ADOPTI	\$ 222	\$ 222	\$ 222	\$ -	\$ -
SUPPLIES - CLASSROOM	\$ 1,500	\$ 1,500	\$ 500	\$ (1,000)	\$ (1,000)
EQUIPMENT - CLASSROOM	\$ 189	\$ 189	\$ 189	\$ -	\$ -
MATHEMATICS	\$ 6,911	\$ 6,911	\$ 3,911	\$ (3,000)	\$ (3,000)
42 MUSIC - GENERAL					
INSTRUCT EQUIPMENT REP	\$ -	\$ -	\$ -	\$ -	\$ -
SUPPLIES - CLASSROOM	\$ 776	\$ 776	\$ 776	\$ -	\$ -
EQUIPMENT - CLASSROOM	\$ 1,000	\$ 1,000	\$ 500	\$ (500)	\$ (500)
MUSIC - GENERAL	\$ 1,776	\$ 1,776	\$ 1,276	\$ (500)	\$ (500)
43 MUSIC - INSTRUMENTAL					
INSTRUCT EQUIPMENT REP	\$ 500	\$ 500	\$ 500	\$ -	\$ -
EQUIPMENT - CLASSROOM	\$ 1,000	\$ 1,000	\$ 500	\$ (500)	\$ (500)
EQUIPMENT - REPAIR PAR	\$ 500	\$ 500	\$ 500	\$ -	\$ -
MEMBERSHIP - PROFESSIO	\$ -	\$ -	\$ -	\$ -	\$ -
MUSIC - INSTRUMENTAL	\$ 2,000	\$ 2,000	\$ 1,500	\$ (500)	\$ (500)
52 PHYSICAL EDUCATION					
SUPPLIES - CLASSROOM	\$ 1,332	\$ 1,332	\$ 600	\$ (732)	\$ (732)
EQUIPMENT - CLASSROOM	\$ 1,700	\$ 1,700	\$ 900	\$ (800)	\$ (800)
PHYSICAL EDUCATION	\$ 3,032	\$ 3,032	\$ 1,500	\$ (1,532)	\$ (1,532)



LOKER NONPERSONNEL	FY 20 BUDGET	FY 20 BUDGET	FY21 RECOMMENDED	FY 21 V. FY 20 BUDGET	FY 21 V. FY 20 BUDGET
54 SPANISH IMMERSION					
TEXTBOOKS - CONSUMABLE	\$ -	\$ -	\$ 400	\$ 400	\$ 400
			\$ -	\$ -	\$ -
TEXTBOOKS - NEW ADOPTI	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ 2,500
			\$ -	\$ -	\$ -
SUPPLIES - CLASSROOM	\$ -	\$ -	\$ 5,585	\$ 5,585	\$ 5,585
SPANISH IMMERSION	\$ -	\$ -	\$ 8,485	\$ 8,485	\$ 8,485
55 READING					
SUPPLIES - CLASSROOM	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
READING	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000
61 SCIENCE					
SUPPLIES - CLASSROOM	\$ 2,000	\$ 2,000	\$ 1,000	\$ (1,000)	\$ (1,000)
			\$ -	\$ -	\$ -
EQUIPMENT - CLASSROOM	\$ 500	\$ 500	\$ 500	\$ -	\$ -
SCIENCE	\$ 2,500	\$ 2,500	\$ 1,500	\$ (1,000)	\$ (1,000)
62 SPECIAL EDUCATION					
OTHER CONTRACT SERVICE	\$ -	\$ -	\$ -	\$ -	\$ -
			\$ -	\$ -	\$ -
SUPPLIES - CLASSROOM	\$ 1,500	\$ 1,500	\$ 1,000	\$ (500)	\$ (500)
SPECIAL EDUCATION	\$ 1,500	\$ 1,500	\$ 1,000	\$ (500)	\$ (500)
63 SOCIAL STUDIES					
TEXTBOOKS - CONSUMABLE	\$ 1,200	\$ 1,200	\$ 700	\$ (500)	\$ (500)
			\$ -	\$ -	\$ -
SUPPLIES - CLASSROOM	\$ 500	\$ 500	\$ 500	\$ -	\$ -
			\$ -	\$ -	\$ -
EQUIPMENT - CLASSROOM	\$ 500	\$ 500	\$ 500	\$ -	\$ -
SOCIAL STUDIES	\$ 2,200	\$ 2,200	\$ 1,700	\$ (500)	\$ (500)
TOTAL	\$ 169,697	\$ 169,697	\$ 164,561	\$ (5,136)	\$ (5,136)

**D.3. FINANCIAL SECTION – SUMMARY DATA FOR BY CAPITAL FUNDS**

**Capital Fund – Narrative, Recommended Budgets, Budget Comparisons**

WAYLAND PUBLIC SCHOOLS							
CAPITAL IMPROVEMENT PLAN FY 2021 TO FY 2025							
Project Category	PROJECT/EQUIPMENT	2021 Projected	2022 Projected	2023 Projected	2024 Projected	2025 Projected	Total Projected
<b>WAYLAND HIGH SCHOOL</b>							
Land Improvement	WHS High School Athletic Preferred Improvement Plan - Reposition and Improvements to North Fields. Total cost of project presented. Planning and Design funds included. (Excluded Debt)	\$ 2,000,000					\$ 2,000,000
Equipment Replacement	WHS Replacement of Network Switches and Wireless Access Points (potential of 40% ERATE reimbursement). Total cost of project presented. No Planning and Design funds required.		\$ 155,000				\$ 155,000
Building Improvement	WHS Resurface of Field House Gym Track. Total cost of project presented: Planning and Design, Construction.		\$ 4,300	\$ 43,000			\$ 47,300
Equipment Replacement	WHS Replacement of Communication Controls/Intercom System. Total cost of project presented: Planning and Design, Equipment.		\$ 8,500	\$ 85,000			\$ 93,500
Equipment Replacement	WHS Auditorium Projector and Sound System. Total cost of project presented: Planning and Design, Equipment.	\$ 40,000					\$ 40,000
Equipment Replacement	WHS Replace Voice Lift System in All Classrooms. Total cost of project presented: Planning and Design, Equipment.	\$ 30,000	\$ 30,000				\$ 60,000
Building Improvement	WHS Interior and Exterior Walls & Ceilings Repair. Total cost of project presented: Planning and Design, Equipment.					\$ 137,500	\$ 137,500
Building Improvement	WHS Floor Tile and Carpet Replacement. Total cost of project presented: Planning and Design, Equipment.					\$ 90,200	\$ 90,200
Land Improvement	WHS Parking and Lighting Repair. Total cost of project presented: Planning and Design, Equipment.					\$ 38,500	\$ 38,500
	<b>Subtotal Wayland High School</b>	<b>\$ 2,070,000</b>	<b>\$ 197,800</b>	<b>\$ 128,000</b>	<b>\$ -</b>	<b>\$ 266,200</b>	<b>\$ 2,662,000</b>
	<b>Subtotal excluding reimbursements</b>	<b>\$ 70,000</b>					
<b>WAYLAND MIDDLE SCHOOL</b>							
Building Improvement	WMS Corridor Repair: Continue Replacement of Carpet with Floor Tile/Slab Moisture Barrier and Replacement of Lockers. Total cost of project presented: Planning and Design, Construction.	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
Equipment Replacement	WMS Replacement of Rooftop Air Handling Units and Exhaust Fans, Tempered Air System. Total cost of project presented: Planning and Design, Equipment.	\$ 125,000	\$ 86,000	\$ 379,000	\$ 140,000		\$ 730,000
Equipment Replacement	WMS Repair and Replacement of Boilers and Boiler System. Total cost of project presented: Planning and Design, Equipment.		\$ 56,000	\$ 224,000			\$ 280,000
Building Improvement	WMS Repair of Exterior Wall and Receiving Dock Damage. Total cost of project presented: Planning and Design, Construction.		\$ 16,800	\$ 168,000			\$ 184,800
Building Improvement	WMS Replacement of Roof Over Grade 6, Tech Ed, Stage and Art Classrooms. Total cost of project presented: Planning and Design, Construction.		\$ 53,750	\$ 215,000			\$ 268,750
Equipment Replacement	WMS Replacement of Fire Alarm Control Panel/Smoke Detection Total cost of project presented: Planning and Design, Equipment.	\$ 12,300	\$ 82,000				\$ 94,300



## Status of Capital Project Appropriations

Wayland Public Schools  
Capital Project Funds - Status of Special Revenue Accounts as of FY20 End Quarter 1

Project #	ATM Year Voted	Capital Projects Voted by Town Meeting	FY 20 Beginning Year Balance	Expended	Encumbered	Balance of Appropriation Remaining	Original Appropriation	Source of Funding
3449	2016	Middle School Food Service Equipment Replacement	\$ 53,950	\$ -	\$ -	\$ 53,950	\$ 60,000	Free Cash
3451	2016	Happy Hollow Floor Tile Replacement	\$ 7,537	\$ -	\$ -	\$ 7,537	\$ 65,000	Free Cash
3452	2016	Loker Floor Tile Replacement	\$ 42,127	\$ -	\$ -	\$ 42,127	\$ 65,000	Free Cash
3453	2016	Loker Door and Window Replacement (Balance does not reflect MSBA reimbursement due)	\$ (498,495)	\$ -	\$ -	\$ (498,495)	\$ 1,800,000	Bond Sale/MSBA
3456	2018	Middle School Floor Tile Replacement	\$ 6,878	\$ -	\$ -	\$ 6,878	\$ 400,000	Free Cash/Other Funds
3457	2017	Happy Hollow Food Service Equipment	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ 60,000	Free Cash
3459	2017	District Custodial Equipment	\$ 791	\$ -	\$ -	\$ 791	\$ 30,000	Cash Capital
3461	2018	Middle School Phone Replacement	\$ 125,000	\$ 65,183	\$ -	\$ 59,817	\$ 125,000	Free Cash
3462	2019	Middle School Network	\$ (143,525)	\$ 68,236	\$ 20,484	\$ (232,245)		
3465	2018	Middle School Custodial Equipment	\$ 52	\$ -	\$ -	\$ 52	\$ 30,000	Free Cash
3480	2020	Communication Controls PA	\$ 196,900	\$ 13,904	\$ -	\$ 182,996	\$ 196,900	
3481	2020	Happy Hollow Fire Alarm Control System	\$ 40,250	\$ -	\$ -	\$ 40,250	\$ 40,250	
3482	2020	Loker Chair Lift	\$ 36,800	\$ -	\$ -	\$ 36,800	\$ 36,800	
3483	2020	Loker Gym Floor	\$ 95,417	\$ -	\$ -	\$ 95,417	\$ 95,417	
3484	2020	Loker Roof & Insulation	\$ 312,500	\$ -	\$ -	\$ 312,500	\$ 312,500	Partial MSBA Reimbursement
3485	2020	Districtwide Network & Switches	\$ 215,000	\$ -	\$ -	\$ 215,000	\$ 215,000	
3486	2020	Middle School Tile	\$ 156,000	\$ -	\$ 9,875	\$ 146,125	\$ 156,000	
3487	2020	Claypit Hill Cooling Unit	\$ 75,900	\$ -	\$ -	\$ 75,900	\$ 75,900	
3488	2020	Happy Hollow Tile	\$ 82,500	\$ -	\$ -	\$ 82,500	\$ 82,500	
3705		New High School Building	\$ 74,034	\$ 1,794	\$ 17,081	\$ 55,159	\$ 70,000,000	MSBA
3715	2014	Middle School Air Cond. (Art Room Air Handling Unit)	\$ 70,000	\$ 42,942	\$ -	\$ 27,058	\$ 70,000	Bond Sale
3789	2015	Loker Floor Tile Replacement	\$ 38,246	\$ -	\$ -	\$ 38,246	\$ 110,000	Capital Transfer/ Bond Sale
3717 and 3464	2014	Loker Kitchen	\$ 494,982	\$ 421,212	\$ 122,395	\$ (48,625)	\$ 506,400	Bond Sale/Surplus Capital
		<b>TOTAL</b>	<b>\$ 1,542,844</b>	<b>\$ 613,271</b>	<b>\$ 169,835</b>	<b>\$ 759,738</b>	<b>\$ 74,532,667</b>	

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# WAYLAND PUBLIC SCHOOLS

## Superintendent's FY 2021 Recommended Budget

### INFORMATIONAL SECTION

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*Student Artist, Henry Vukson, Grade 2 Happy Hollow Elementary School*



## E. INFORMATIONAL SECTION

### E.1. INFORMATIONAL SECTION – STUDENT ENROLLMENT

#### Enrollment History and Forecasts

#### Wayland Public Schools Total Enrollment

	2016- 17	2017- 18	2018- 19	2019- 20	2020- 21	2021- 22	2022- 23	2023- 24	2024- 25	2025- 26	2026- 27	2027- 28	2028- 29	2029- 30
PK	0	0	0	19	19	19	19	19	19	19	19	19	19	19
K	184	208	170	183	189	187	186	185	182	182	179	178	175	178
1	183	196	225	178	200	203	201	200	199	196	196	193	192	189
2	191	190	204	239	187	210	214	212	211	210	207	207	204	203
3	184	185	194	211	246	193	216	221	219	218	217	214	214	211
4	227	195	185	195	216	252	197	222	226	224	223	222	219	219
5	217	236	202	190	201	223	260	204	230	233	231	230	229	226
<b>Total: PK-5</b>	<b>1186</b>	<b>1210</b>	<b>1180</b>	<b>1215</b>	<b>1258</b>	<b>1287</b>	<b>1293</b>	<b>1263</b>	<b>1286</b>	<b>1282</b>	<b>1272</b>	<b>1263</b>	<b>1252</b>	<b>1245</b>
6	208	221	242	206	195	206	229	267	209	236	239	237	236	235
7	198	209	217	241	205	194	205	228	266	208	235	238	236	235
8	232	208	210	211	243	207	196	207	230	269	210	237	240	238
<b>Total: 6-8</b>	<b>638</b>	<b>638</b>	<b>669</b>	<b>658</b>	<b>643</b>	<b>607</b>	<b>630</b>	<b>702</b>	<b>705</b>	<b>713</b>	<b>684</b>	<b>712</b>	<b>712</b>	<b>708</b>
9	214	234	199	202	207	238	203	192	203	225	264	206	232	235
10	205	210	236	198	201	206	237	202	191	202	224	263	205	231
11	220	202	209	230	196	199	204	235	200	189	200	222	260	203
12	192	213	204	206	228	194	197	202	233	198	187	198	220	257
<b>Total: 9-12</b>	<b>831</b>	<b>859</b>	<b>848</b>	<b>836</b>	<b>832</b>	<b>837</b>	<b>841</b>	<b>831</b>	<b>827</b>	<b>814</b>	<b>875</b>	<b>889</b>	<b>917</b>	<b>926</b>
<b>Total: PK-12</b>	<b>2655</b>	<b>2707</b>	<b>2697</b>	<b>2709</b>	<b>2733</b>	<b>2731</b>	<b>2764</b>	<b>2796</b>	<b>2818</b>	<b>2809</b>	<b>2831</b>	<b>2864</b>	<b>2881</b>	<b>2879</b>



Total: PK-12	2655	2707	2697	2709	2733	2731	2764	2796	2818	2809	2831	2864	2881	2879
Change		52	-10	12	24	-2	33	32	22	-9	22	33	17	-2
%-Change		2.0%	-0.4%	0.4%	0.9%	-0.1%	1.2%	1.2%	0.8%	-0.3%	0.8%	1.2%	0.6%	-0.1%
Total: K-5	1186	1210	1180	1215	1258	1287	1293	1263	1286	1282	1272	1263	1252	1245
Change		24	-30	35	43	29	6	-30	23	-4	-10	-9	-11	-7
%-Change		2.0%	-2.5%	3.0%	3.5%	2.3%	0.5%	-2.3%	1.8%	-0.3%	-0.8%	-0.7%	-0.9%	-0.6%
Total: 6-8	638	638	669	658	643	607	630	702	705	713	684	712	712	708
Change		0	31	-11	-15	-36	23	72	3	8	-29	28	0	-4
%-Change		0.0%	4.9%	-1.6%	-2.3%	-5.6%	3.8%	11.4%	0.4%	1.1%	-4.1%	4.1%	0.0%	-0.6%
Total: 9-12	831	859	848	836	832	837	841	831	827	814	875	889	917	926
Change		28	-11	-12	-4	5	4	-10	-4	-13	61	14	28	9
%-Change		3.4%	-1.3%	-1.4%	-0.5%	0.6%	0.5%	-1.2%	-0.5%	-1.6%	7.5%	1.6%	3.1%	1.0%

Blue cells are historical data; Red numbers are current enrollment; Orange cells are forecasted enrollment.

### Claypit Hill Elementary: Total Enrollment

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
PK	0	0	0	7	7	7	7	7	7	7	7	7	7	7
K	90	92	79	73	71	70	69	69	68	68	67	67	66	67
1	84	93	100	62	82	77	76	75	75	74	74	73	73	72
2	83	84	98	105	64	85	80	79	78	78	77	77	76	76



3	87	74	87	98	107	65	86	81	80	79	79	78	78	77
4	101	94	75	85	100	109	66	88	83	82	81	81	80	80
5	96	105	97	78	88	104	113	69	92	86	85	84	84	83
<b>Total K-5</b>	541	542	536	508	519	517	497	468	483	474	470	467	464	462
<b>Total K-5</b>	541	542	536	508	519	517	497	468	483	474	470	467	464	462
<b>Change</b>		1	-6	-28	11	-2	-20	-29	15	-9	-4	-3	-3	-2
<b>% Change</b>		0.2%	-1.1%	-5.2%	2.2%	-0.4%	-3.9%	-5.8%	3.2%	-1.9%	-0.8%	-0.6%	-0.6%	-0.4%

Blue cells are historical data; Red numbers are current enrollment; Orange cells are forecasted enrollment.

### Happy Hollow Elementary: Total Enrollment

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
PK	0	0	0	5	5	5	5	5	5	5	5	5	5	5
K	58	59	53	55	50	50	51	51	50	50	49	49	48	49
1	58	62	65	56	59	54	54	55	55	54	54	53	53	52
2	66	62	62	69	59	62	57	57	58	58	57	57	56	56
3	59	68	61	66	71	61	64	59	59	60	60	59	59	58
4	73	62	69	63	69	74	63	67	61	61	62	62	61	61
5	73	74	65	69	64	70	75	64	68	62	62	63	63	62
<b>Total K-5</b>	387	387	375	383	377	376	369	358	356	350	349	348	345	343
<b>Total K-5</b>	387	387	375	383	377	376	369	358	356	350	349	348	345	343
<b>Change</b>		0	-12	8	-6	-1	-7	-11	-2	-6	-1	-1	-3	-2
<b>% Change</b>		0.0%	-3.1%	2.1%	-1.6%	-0.3%	-1.9%	-3.0%	-0.6%	-1.7%	-0.3%	-0.3%	-0.9%	-0.6%



Blue cells are historical data; Red numbers are current enrollment; Orange cells are forecasted enrollment.

**Loker Elementary: Total Enrollment**

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
PK	0	0	0	7	7	7	7	7	7	7	7	7	7	7
K	36	57	38	55	68	67	66	65	64	64	63	62	61	62
1	41	41	60	60	59	72	71	70	69	68	68	67	66	65
2	42	44	44	65	64	63	77	76	75	74	73	73	72	71
3	38	43	46	47	68	67	66	81	80	79	78	77	77	76
4	53	39	41	47	47	69	68	67	82	81	80	79	78	78
5	48	57	40	43	49	49	72	71	70	85	84	83	82	81
<b>Total K-5</b>	258	281	269	324	362	394	427	437	447	458	453	448	443	440
<b>Total K-5</b>	258	281	269	324	362	394	427	437	447	458	453	448	443	440
<b>Change</b>		23	-12	55	38	32	33	10	10	11	-5	-5	-5	-3
<b>% Change</b>		8.9%	-4.3%	20.4%	11.7%	8.8%	8.4%	2.3%	2.3%	2.5%	-1.1%	-1.1%	-1.1%	-0.7%

Blue cells are historical data; Red numbers are current enrollment; Orange cells are forecasted enrollment.

**Wayland Middle School: Total Enrollment**

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
6	208	221	242	206	195	206	229	267	209	236	239	237	236	235
7	198	209	217	241	205	194	205	228	266	208	235	238	236	235
8	232	208	210	211	243	207	196	207	230	269	210	237	240	238
<b>Total: 6-8</b>	638	638	669	658	643	607	630	702	705	713	684	712	712	708



<b>Total: 6-8</b>	638	638	669	<b>658</b>	643	607	630	702	705	713	684	712	712	708
<b>Change</b>		0	31	<b>-11</b>	-15	-36	23	72	3	8	-29	28	0	-4
<b>% Change</b>		0.0%	4.9%	<b>-1.6%</b>	-2.3%	-5.6%	3.8%	11.4%	0.4%	1.1%	-4.1%	4.1%	0.0%	-0.6%

Blue cells are historical data; Red numbers are current enrollment; Orange cells are forecasted enrollment.

### Wayland High School: Total Enrollment

	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
<b>9</b>	214	234	199	<b>202</b>	207	238	203	192	203	225	264	206	232	235
<b>10</b>	205	210	236	<b>198</b>	201	206	237	202	191	202	224	263	205	231
<b>11</b>	220	202	209	<b>230</b>	196	199	204	235	200	189	200	222	260	203
<b>12</b>	192	213	204	<b>206</b>	228	194	197	202	233	198	187	198	220	257
<b>Total: 9-12</b>	831	859	848	<b>836</b>	832	837	841	831	827	814	875	889	917	926
<b>Total: 9-12</b>	831	859	848	<b>836</b>	832	837	841	831	827	814	875	889	917	926
<b>Change</b>		28	-11	<b>-12</b>	-4	5	4	-10	-4	-13	61	14	28	9
<b>% Change</b>		3.4%	-1.3%	<b>-1.4%</b>	-0.5%	0.6%	0.5%	-1.2%	-0.5%	-1.6%	7.5%	1.6%	3.1%	1.0%

Blue cells are historical data; Red numbers are current enrollment; Orange cells are forecasted enrollment

The population of students receiving special education services by school and those the enrollment by grade and school for English Learners, METCO Students and Non-Resident Staff students follows below:

**Population of Students Receiving  
Special Education Services**

	FY16	FY17	FY18	FY19	FY20
Pre-K	31	24	24	24	32
Elementary	178	183	191	159	163
Middle School	136	106	117	124	132
High School (includes TEC HS)	161	170	183	186	173
Out of District	35	35	31	30	25
Total SPED Population	541	518	546	525	525
Total School Population	2729	2714	2762	2751	2735
% SPED Population (PreK-12/SP)	19.82%	19.09%	19.77%	19.08%	19.20%
% SPED Population (K-12/SP)	18.90%	18.36%	19.06%	18.37%	18.31%
% Out of District (K-12/SP)	1.29%	1.30%	1.13%	1.10%	0.93%

**Out of District Population by School Level**

	FY16	FY17	FY18	FY19	FY20
Pre-K	0	0	0	0	0
Elementary	4	4	2	2	3
Middle School	6	5	5	7	8
High School/SP	25	26	24	21	14
Total Out of District Population	35	35	31	30	25

**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 and 2 students who moved out of Wayland, and Wayland is fiscally responsible for the 2019-2020 school year, due to move-in regulation. These 2 students are reported by other districts 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. FY20- Projected Out of District = students
7. SP includes students until age of 22 under special education regulations



EL Students														
School	Grade K	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Total
Claypit Hill Elementary School	3	5	8	2	1	1								20
Happy Hollow Elementary School	0	8	3	1	2	2								16
Loker School	4	7	9	5	1	1								27
Wayland Middle School							5	3	4					12
Wayland High School										1	3	2	2	8
<b>WPS Total:</b>														<b>83</b>

METCO Students														
School	Grade K	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Total
Claypit Hill Elementary School	1	1	7	4	5	7								25
Happy Hollow Elementary School	1	2	0	4	4	5								16
Loker School	1	2	3	1	1	2								10
Wayland Middle School							20	13	7					40
Wayland High School										10	9	13	13	45
<b>WPS Total:</b>														<b>136</b>

Staff Students														
School	Grade K	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Total
Claypit Hill Elementary School	2	1	3	4	4	4								18
Happy Hollow Elementary School		1	2	1	0	2								6
Loker School	2	2	0	0	2	0								6
Wayland Middle School							7	7	14					28
Wayland High School										6	5	5	7	23
<b>WPS Total:</b>														<b>81</b>

2019-2020 CLAYPIT HILL OCTOBER 1 CLASS SIZE							2020-2021 CLAYPIT HILL OCTOBER 1 CLASS SIZE					
Claypit Hill	Projected	1-Oct	Boston	Non Resident Staff	Target	Target vs. October 1 (Available Capacity)	Claypit Hill	Projected	Boston	Non Resident Staff	Target	Target vs. Projected (Available Capacity)
Kindergarten	18	18			20	2	Kindergarten	18			20	2
4 sections	18	20			20	0	Projected 4 sections	20			20	0
	19	21			20	-1		20			20	0
	<u>19</u>	<u>21</u>			<u>20</u>	<u>-1</u>		<u>20</u>			<u>20</u>	<u>0</u>
	74	80	1	2	80	0	78	TBD	TBD	80	2	
Grade 1	22	20			20	0	Grade 1	20			20	0
3 sections	21	20			20	0	Projected 4 sections	20			20	0
	<u>21</u>	<u>22</u>			<u>20</u>	<u>-2</u>		21			20	-1
	64	62	1	1	60	-2	<u>21</u>	<u>1</u>	<u>2</u>	<u>20</u>	<u>-1</u>	
							82			80	-2	
Grade 2	21	20			23	3	Grade 2	21			23	2
5 sections	21	20			23	3	Projected 3 sections	21			23	2
	21	21			23	2		<u>22</u>			23	1
	21	22			23	1	64	1	1	69	5	
	<u>20</u>	<u>22</u>			<u>23</u>	<u>1</u>						
	104	105	7	3	115	10						
Grade 3	20	19			23	4	Grade 3	20			23	3
5 sections	20	19			23	4	Projected 5 sections	21			23	2
	20	20			23	3		22			23	1
	20	20			23	3		22			23	1
	<u>19</u>	<u>20</u>			<u>23</u>	<u>3</u>		<u>22</u>			<u>23</u>	<u>1</u>
	99	98	4	4	115	17	107	7	3	115	8	
Grade 4	23	21			25	4	Grade 4	20			25	5
4 sections	23	21			25	4	Projected 5 sections	20			25	5
	22	21			25	4		20			25	5
	<u>22</u>	<u>22</u>			<u>25</u>	<u>3</u>		20			25	5
	90	85	5	4	100	15	<u>20</u>			<u>25</u>	<u>5</u>	
							100	4	4	100	25	
Grade 5	19	19			25	6	Grade 5	22			25	3
4 sections	19	19			25	6	Projected 4 sections	22			25	3
	19	20			25	5		22			25	3
	<u>20</u>	<u>20</u>			<u>25</u>	<u>5</u>		<u>22</u>			<u>25</u>	<u>3</u>
	77	78	7	4	100	22	88	5	4	100	12	
Combined Total	508	508	25	18	570	62	Combined Total	519	#VALUE!	#VALUE!	544	50
25 sections							Projected 25 sections					



2019-2020 HAPPY HOLLOW OCTOBER 1 CLASS SIZE							2020-2021 HAPPY HOLLOW OCTOBER 1 CLASS SIZE					
Happy Hollow	Projected	1-Oct	Boston	Non Resident		Target vs. October 1 (Available Capacity)	Happy Hollow	Projected	Boston	Non Resident		Target vs. Projected (Available Capacity)
				Staff	Target					Staff	Target	
Kindergarten	20	19			20	1	Kindergarten	18			20	2
3 sections	20	20			20	0	Projected 3 sections	18			20	2
	20	21			20	0		19			20	1
	60	60	1	0	60	0		55	TBD	TBD	60	5
Grade 1	19	18			20	1	Grade 1	19			20	1
3 sections	19	19			20	1	Projected 3 sections	20			20	0
	19	19			20	1		20			20	0
	57	56	2	1	60	3		59	1	0	60	1
Grade 2	22	23			23	1	Grade 2	19			23	4
3 sections	23	23			23	0	Projected 3 sections	20			23	3
	23	23			23	0		20			23	3
	68	69	0	2	69	1		59	2	1	69	10
Grade 3	20	22			23	3	Grade 3	23			23	0
3 sections	21	22			23	2	Projected 3 sections	24			23	-1
	21	22			23	2		24			23	-1
	62	66	4	1	69	7		71	0	2	69	-2
Grade 4	21	20			25	4	Grade 4	23			25	2
3 sections	21	21			25	4	Projected 3 sections	23			25	2
	21	22			25	4		23			25	2
	63	63	4	0	75	12		69	4	1	75	6
Grade 5	23	22			25	2	Grade 5	21			25	4
3 sections	24	23			25	1	Projected 3 sections	21			25	4
	24	24			25	1		22			25	3
	71	69	5	2	75	4		64	4	0	75	11
Combined Total 18 sections	381	383	16	6	408	27	Combined Total Projected 18 sections	377	#VALUE!	#VALUE!	408	31

2019-2020 LOKER OCTOBER 1 CLASS SIZE							2020-2021 LOKER PROJECTED CLASS SIZE					
Loker	Projected	1-Oct	Boston	Non Resident		Target vs. October 1 (Available Capacity)	Loker	Projected	Boston	Non Resident		Target vs. Projection (Capacity)
				Staff	Target					Staff	Target	
Kindergarten	19	20			20	0	Kindergarten	17			20	3
3 sections	20	20			20	0	Projected 3 sections	18			20	2
	0	0			20	0		18			20	2
Spanish Immersion	22	22			22	0	Spanish Immersion	22			22	0
	61	62	1	2	82	20		75	TBD	TBD	82	7
Grade 1	20	19			20	1	Grade 1	18			20	2
3 sections	21	22			20	-2	Projected 3 sections	19			20	1
Spanish Immersion	21	19			21	2	Spanish Immersion	22			21	-1
	62	60	2	2	61	1		59	1	2	61	2
Grade 2	20	21			23	2	Grade 2	21			23	2
3 sections	21	22			23	1	Projected 3 sections	21			23	2
	21	22			23	1	Spanish Immersion	22			21	-1
	62	65	3	0	69	4		64	2	2	67	3
Grade 3	22	23			23	0	Grade 3	22			23	1
2 sections	22	24			23	-1	Projected 3 sections	23			23	0
	44	47	1	0	46	-1		23			23	0
								68	3	0	69	1
Grade 4	23	23			25	2	Grade 4	23			25	2
2 sections	24	24			25	1	Projected 2 sections	24			25	1
	47	47	1	2	50	3		47	1	0	50	3
Grade 5	21	21			25	4	Grade 5	24			25	1
2 sections	21	22			25	3	Projected 2 sections	25			25	0
	42	43	2	0	50	7		49	1	2	50	1
Combined Total 15 sections	274	277	9	6	312	35	Combined Total Projected 16 sections	362	#VALUE!	#VALUE!	379	17

Note: Although the McKibben Report reflects enrollment growth in Kindergarten at Loker, due to limited capacity, the section will likely open at Claypit Hill. A Kindergarten Teacher and Aide have been budgeted at Claypit Hill.

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## E.2. INFORMATIONAL SECTION – GLOSSARY OF TERMS

AYP – Adequate Yearly Progress

Circuit Breaker Reimbursement program – the Commonwealth’s special education reimbursement program which provides additional state funding to districts for high–cost special education students. The threshold for eligibility is tied to four times the state average foundation budget per pupil as calculated under the chapter 70 program, with the state paying 75\* percent of the costs above that threshold (\*subject to appropriation).

Chapter 70 – the Commonwealth's program for ensuring adequate and equitable K–12 education funding. It determines an adequate spending level for each school district (the foundation budget). It then uses each community's property values and residents' incomes to determine how much of the foundation budget should be funded from local property taxes. Chapter 70 state aid pays for the entire remaining amount.

Common Core – a set of high–quality academic standards in mathematics and English language arts/literacy (ELA). These learning goals outline what a student should know and be able to do at the end of each grade.

CPR – Coordinated Program Review

DIBELS – Dynamic Indicators of Basic Early Literacy

DIIT – Department of Instructional and Information Technology

DESE – Massachusetts Department of Elementary and Secondary Education (formerly known as DOE, Department of Education)

ELA – English Language Arts

ELD – English Language Development

EL – English Language Learner

ESSA – Every Student Succeeds Act; US law passed in December 2015 that governs the country's K–12 public education policy. The ESSA retains the annual standardized testing requirements of the No Child Left Behind Act but shifts the law's

federal accountability provisions to states. Under the new law, students will continue to take annual tests between third and eighth grade.

FAPE – Free Appropriate Public Education

FERPA – Family Educational Rights and Privacy Act; federal legislation that protects the privacy of students' personally identifiable information (PII). The act applies to all educational institutions that receive federal funds.

Foundation budget – the minimum spending level needed to provide an adequate education. The foundation budget is adjusted each year to reflect changes in the district's enrollment; changes in student demographics (grade levels; low income status; English language proficiency); inflation, and geographical differences in wage levels.

IDEA – Individuals with Disabilities Education Act; US legislation that ensures students with a disability are provided with Free Appropriate Public Education (FAPE) that is tailored to their individual needs.

IEP – Individualized Educational Plan; a plan or program developed to ensure that a child who has a disability identified under the law and is attending an elementary or secondary educational institution receives specialized instruction and related services.



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IT – Instructional Technology

LEA – Local Educational Agency

LEP – Limited English Proficiency

MASC – Massachusetts Association of School Committees

MASS – Massachusetts Association of School Superintendents

MCAS – Massachusetts Comprehensive Assessment System;

MGL – Massachusetts General Law

MOU – Memorandum of Understanding

MSBA – Massachusetts School Building Authority

NCLB – No Child Left Behind Act (Elementary and Secondary Education Act, reauthorized in 2015 as ESSA, Every Student Succeeds Act)

Net school spending – the Commonwealth of Massachusetts imposes a strictly enforced total spending requirement called 'net school spending'. Net school spending is the amount a school district spends in a fiscal year for the support of public education, including certain expenditures made by the municipality on behalf of its local school district. Net school spending includes local appropriations, Chapter 70 aid, and special education circuit breaker monies, but not grants or revolving funds. Because of this, what qualifies as 'net school spending' is slightly lower than a district's total expenditure.

OCR – Office for Civil Rights

OT – Occupational Therapy

PARCC – Partnership for Assessing College Career Readiness; a test derived from Common Core standards

PT – Physical Therapy

RETELL – Rethinking Equity and Teaching for English Language Learners

RFP – Request for Proposals

RTI – Response to Intervention

SAC – School Adjustment Counselor

Section 504 – Section 504 of the Rehabilitation Act requires a school district to provide a "free appropriate public education" (FAPE) to each qualified student with a disability who is in the school district's jurisdiction, regardless of the nature or severity of the disability.

SEI – Sheltered English Immersion

SIS – Student Information Systems

STEAM – Science, Technology, Engineering, Arts and Mathematics

STEM – Science, Technology, Engineering, and Mathematics

Title I – grant to local educational agencies (LEAs) and schools with high numbers or high percentages of children from low-income families to help ensure that all children meet challenging state academic standards.

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Title II – Improving Educator Quality (professional development) grant; to increase academic achievement by improving teacher and principal quality.

Title III – English Language Acquisition and Academic Achievement grant; to help ensure that children who are limited English proficient, including immigrant children and youth, attain English proficiency, develop high levels of academic attainment in English, and meet the same challenging State academic content and student academic achievement standards as all children are expected to meet.

Title IX – federal law that prohibits discrimination on the basis of sex in any federally funded education program or activity.