

Wayland School Committee FY22 Budget Hearing

March 11, 2021

Discussion Outline

- School Committee Mission
- Overview of FY21
- Budget Process
- Proposed FY22 School Operating Budget
- Proposed FY22 School Capital Budget

School Committee Mission

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

District Mission Statement

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

School Committee Budget Goal

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

Overview of FY21

- FY21 Appropriation \$43,359,145
- COVID Impact
 - Expenses
 - Pressure on budget
 - Learning Loss and Mental Health

COVID Expenses

- Actual and Projected Expenditures to Date* - Approximately \$1.7MM
- Paid by government grants and reallocation of FY21 operating budget
- Additional Costs for Spring 2021 All-In: Approximately \$350,000
- Budgeting FY22 Expenses

*PPE, the district's required all remote schooling option WRAP, increased custodial expenses, outdoor tents, health screener, etc.

FY22 Budget Process

- Finance Committee Guidelines (Level Funded, Level Services, New Initiatives)
- Zero based, bottom up budgeting
- August-December - Principals and department heads built and rebuilt budgets
- December - Superintendent Recommended Budget presented to SC
- January - Multiple budget work sessions, meetings with FinCom, Community Forum
- February - Vote on Recommended Budget that educates 2731 students

FY22 SC Recommended Budget

<u>Category</u>	<u>FY22 Budget Increase</u>
FY21 Budget	\$ 43,359,145
Contractual and Enrollment increases	\$ 1,647,505
Supporting Long-Term Innovation	\$ 475,466
FY22 Voted Recommended Budget	\$ 45,482,116*
*does not include FY22 COVID expenses	

FY22 SC Recommended Budget

<u>Category</u>	<u>Components</u>	<u>FY22 Budget Increase</u>
Contractual Obligations (Personnel)	Implement negotiated contract settlements: Steps, Lanes, Longevity Stipends, Leaves of Absence Returns and Retirements Less Staff Exchange	\$ 825,891
Enrollment/Mandate Driven (Personnel)	Increase staffing driven by enrollment, class size	\$ 172,675
Contractual Obligations and Enrollment/Mandate Driven (Non-Personnel)	Increased utilities, general ed transportation, technology (AV, software, hardware), facilities, maintenance	\$ 648,939
Total \$ Increase		\$ 1,647,505

FY22 SC Recommended Budget

<u>Category</u>	<u>Components</u>	<u>FY21 Budget Increase</u>
Tier 1	1.3 FTE Elementary Assistant Principals (.5 FTE Loker, .5 FTE Happy Hollow, .3 FTE Claypit Hill)	\$ 142,250
	1.0 FTE WHS Clinical Social Worker	\$ 85,132
Tier 2	2.0 FTE Elementary Guidance Counselors (1.0 FTE Loker, 1.0 FTE Happy Hollow)	\$ 155,284
	1.2 FTE Elementary Instructional Tech Support	\$ 52,800
	.5 FTE Facilities Project Manager	\$ 40,000
Total \$ Increase		\$ 475,466

Finance Committee Response

- Feb 18 - Finance Committee
 - Asked SC to reduce \$300,000 from Level Services Budget, no new initiatives
- Feb 24 - School Committee
 - Adjustment for 27th pay period and salary reserve (+102,000)
 - Reduced maintenance and facilities (-\$227K)
 - Added Tier 1 Initiatives (+\$227K)
- March 10 - School Committee
 - Reduce circuit breaker (-\$50,000)
 - Reduce bus expense by increasing fee to \$400 (-\$102,200)
 - Reduce short term space needs capital item (-\$247,800)
- Next Step - Finance Committee
 - Discuss proposals to budget and vote final budget

FY 22 and Ongoing Unmet Needs

<u>FY22 Unmet Need</u>	<u>Cost</u>
Elementary: .2 FTE Spanish Immersion Coordinator	\$ 15,000
Elementary: 2.0 FTE Spanish Immersion TAs	\$ 50,000
Elementary: Full Day Kindergarten	\$ 500,000
Middle School: Replace Copiers	\$ 20,000
Middle School: .5 FTE Math Boost	\$ 35,000
Middle School: World Language Supplies	\$ 2,500
Middle School: 1.0 FTE Restore Study Hall Teacher	\$ 60,000
High School: 1.0 FTE Intervention Specialist	\$ 78,000
High School: .25 FTE Anatomy & Physiology	\$ 18,000
High School: 2.0 FTE Campus Supervisors	\$ 50,000
Districtwide: 1.0 FTE Behavior Specialist	\$ 78,000
Districtwide: 4.0 FTE Permanent Subs	\$ 100,000
Districtwide: Recruit Teachers of Color	\$ 10,000
Districtwide: Reduce METCO Teacher Funding	\$ 13,000
Districtwide: Replace CO Laptops	\$ 5,000
Districtwide: 1.0 FTE School Facilities Assistant	\$ 50,000
TOTAL:	\$ 1,024,500

FY21 Unmet Needs Status

<u>FY21 Unmet Need</u>	<u>Cost</u>	<u>Status</u>
High School: 1.0 FTE Social Worker	\$ 60,000	Requested in FY22 budget
High School: .2 FTE Journalism Teacher	\$ 12,000	Deferred
High School: Anatomy and Physiology Section	\$ 16,971	Deferred
HH and Loker: Assistant Principals (.5 FTE each)	\$ 115,000	Requested in FY22 budget
Loker: .2 FTE Interventionist/Special Ed	\$ 13,577	Deferred
K-5: 1.0 FTE Writing Coach	\$ 75,000	Deferred
District Wide: .5 FTE SEL Coach	\$ 50,000	Deferred
District Wide: 1.0 FTE Administrative Assistant Facilities	\$ 50,000	Deferred
District Wide: Full Day Kindergarten	\$ 500,000	Deferred
District Wide: Maintenance Projects	\$ 251,000	Requested \$231K in FY22 budget
District Wide: Hardware Leases	\$ 45,000	Deferred
District Wide: .2 FTE HR Assistant	\$ 10,000	Postponed to spring FY21
District Wide: Curriculum and Instruction	\$ 8,452	Deferred
District Wide: Clear Gov	\$ 5,000	Deferred

FY20 Unmet Needs Status

<u>FY20 Unmet Need</u>	<u>Cost</u>	<u>Status</u>
CHS Assistant Principal	\$ 53,500	Requested in FY22 budget
EL Coordinator Increase	\$ 22,600	Deferred
Full Day Kindergarten	\$ 500,000	Deferred
District Wide Media Chairperson	\$ 8,108	Deferred
Technology Director/Theater Manager	\$ 15,000	Deferred
Elementary Technology Devices	\$ 50,000	Requested in FY21 budget
MS Night Custodian	\$ 48,000	Deferred
Delayed Maintenance	\$ 205,333	Requested in FY 22 budget
K-5 Writing Coaches	\$ 160,000	Deferred
Elementary Grade 1 Teaching Assistants	\$ 220,000	Considered emerging need, not yet unmet need
TOTAL:	\$ 1,282,541	

FY22 Recommended Capital Budget

<u>FY22 CAPITAL IMPROVEMENT REQUESTS</u>	<u>Amount</u>
Middle School Corridor Repair: Carpet with Floor Tile	\$ 564,000
Claypit Hill Replacement of Student Storage Systems	\$ 62,100
Happy Hollow Replacement of Student Storage Systems	\$ 45,000
Loker Replacement of Student Storage Systems	\$ 45,000
Happy Hollow Chair Lift	\$ 75,000
Middle School Voice Lift System in All Classrooms	\$ 85,000
High School Voice Lift System in All Classrooms	\$ 30,000
Claypit Hill Replace Fire Alarm Control Panel/Smoke Detector	\$ 43,700
Happy Hollow Replace Fire Alarm Control Panel/Smoke Detector	\$ 43,700
Loker Egress Doors to Outside	\$ 40,000
Elementary Short Term Space Study and Construction	\$ 350,000
TOTAL FY 22 Capital Requests	\$ 1,383,500

Questions