

WAYLAND PUBLIC SCHOOLS

Superintendent's FY 2022 Recommended Budget

JULY 1, 2021 TO JUNE 30, 2022



Student Artist, Rebecca Lieb, Grade 12, Wayland High School

WAYLAND PUBLIC SCHOOLS

Wayland, Massachusetts 01778

WWW.WAYLANDPS.ORG

December 14, 2020

Table of Contents

EXECUTIVE SUMMARY	3
Budget Guidelines, Major Goals and Objectives	3
Overview of the Superintendent’s Recommended Budget	3
FY 2022 Budget Process and Timeline	5
FY 2022 Operating Budget Request Guidelines	5
FY 2022 Budget Summaries	5
LEVEL SERVICES BUDGET	6
LEVEL SERVICES PLUS SUSTAINING INNOVATION BUDGET	7
LEVEL FUNDED BUDGET	8
UNMET NEEDS BUDGET	9
SHIFT TO HYBRID INSTRUCTIONAL MODEL	10
Superintendent’s FY 2022 Recommended Budget Summary	10
Student Enrollment Trends and Forecasts	11
ORGANIZATIONAL	15
Organization and Governance	16
District Mission and Goals	18
Budget and Financial Information	21
<i>History of Grants</i>	
<i>Other Sources of Funding</i>	
<i>FTE’s</i>	
<i>Benefits</i>	
Budget Development Process and Timeline	30
FINANCIAL	32
District Program Overview and School Improvement Goals	33
Operating Budgets by Location, Program and Account	47 & Insert
Capital Budget Requests	48
INFORMATIONAL	50
Glossary of Terms	51
Student Enrollment and Class Size Report, including McKibben Demographic Study	53
Memorandum – Summary of Recommended FY 2022 CIO and Funding Recommendations for Five-Year	
CIP Departmental Requests	Insert

WAYLAND PUBLIC SCHOOLS

EXECUTIVE SUMMARY

Budget Guidelines, Major Goals and Objectives

The School Committee has articulated two statements that have helped structure our thinking in the development of this budget.

School Committee Budget Development Guidance Statement

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.

School Committee Budget Goal

For FY 2022, the Wayland School Committee has articulated the following goal for the FY 2022 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.”

Overview of the Superintendent's Recommended Budget

In order to achieve the School Committee budget goal described above, the Administrative Team has sought to prioritize budget requests that simultaneously target our students' academic and social emotional needs. We believe that our students thrive when the resiliency that comes from emotional well-being and the skills that come from a challenging academic experience are integrated together. The FY 22 Recommended Budget sustains the support for programs like the Writing and Math Centers at the Middle School, the Blended Learning Coach at the High School, and the Spanish Immersion program at the elementary level. It continues to support professional development through partnerships with, for example, McLean and REACH Beyond Domestic Violence, that support our staff's work in building students' resilience in the context of rising levels of anxiety. The recommended budget includes allocations for additional instructional technology staff at the elementary level to support our teachers' ongoing instructional innovations in response to the District's shift to a 1:1 device program at the elementary level. The Recommended Budget advocates for additional staffing that will enable us to engage even our most anxious or reluctant students in the joys of learning. We have requested an additional High School clinical social worker so that more students can access the mental health support they need and develop healthy strategies for coping with the high levels of anxiety and depression that impact many of our adolescents. We are also requesting that we allocate a shared assistant principal to Loker and Happy Hollow and make full-time the current part-time assistant principal at Claypit Hill. In order to elicit the individual potential of each Wayland student, our elementary principals need more support to fulfill their role as instructional leaders. With an assistant principal to share the operational and in-the-moment family and student needs, all of our elementary principals will be able to facilitate teacher meetings, helping staff fine-tune their pedagogies, analyze student work, and sharpen the feedback that they give to students. Administrators will also have more time to work through students' emotional needs

individually, resolving challenges in ways that produce longer-term solutions and deeper academic engagement. Our request for additional guidance at Happy Hollow and Loker will not only make more equitable the level of guidance support at all three elementary schools, but will provide much greater access to small social groups that have proven so instrumental in enabling our students' to deal with social and academic anxiety. This additional guidance staffing will also enable teachers and guidance staff to co-teach lessons that integrate social-emotional learning and academics for our youngest students.

The FY22 Recommended Budget also deepens our commitment to addressing the opportunity gap that exists for our black and brown students. We will continue our efforts to diversify our teaching staff, support our black and brown students' efforts to take more rigorous courses, and engage our families in building a welcoming and equitable climate. We feel strongly that our desire to provide increased guidance to our youngest students described above is critical to these efforts. We have found that, for our students of color, their sense of belonging in Wayland hinges in large part on having a group of peers and a trusted adult with whom they can process their day-to-day challenges. In addition, our guidance staff will work with our Diversity and Equity Coordinator to support teachers as they lead challenging and crucial in-class discussions with our young students that integrate race into academic study. Ultimately, this work will strengthen our shared foundational belief that diverse perspectives accelerate the learning for all of our students.

Thank you for reading the pages that follow which document the details and the context for these requests.

Respectfully submitted,

Arthur Unobskey, Superintendent

FY 2022 Budget Process and Timeline

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 2022. Much of this work is done at the school level and through the Administrative Council. The Recommended Budget presented is the net request resulting from examining current resources, forecasting future needs and realigning staff, services and funding based on projected enrollment and students' needs. Consistent with preparing an annual budget, the Superintendent and Administrative Council have first reallocated resources including staff time/duties in order to cover projected costs before presenting a request for additional funds.

The Superintendent's FY 2022 Recommended Budget reflects projected Personnel and Non-Personnel savings generated through Turnover Savings, Circuit Breaker Reimbursement and indirect cost allocations from special revenue funds. The FY 2022 budget does not reflect a SPED Tuition Fee prepayment from FY 2021 end year funds. FY 2021 appropriated funds will be expended this fiscal year to effectively deliver curriculum content through a Hybrid instructional model. FY 2022 budget assumptions also reflect a full return to school; however an outline of estimated costs associated with a return to the Hybrid model is provided in a section to follow, entitled *Shift to Hybrid Instructional Model*.

FY 2022 Operating Budget Request Guidelines

In a memo dated October 20, 2020, the Finance Committee, Town Administrator and Town Finance Director provided the following budget request guidelines:

"Your FY22 Operating budget requests should support your departmental functions and goals. This year, we are asking that 2 operating budgets be submitted. The first is a level service budget with any additional funding for additional services requests. The second is a level funded budget."

As requested, the Wayland Public Schools budgets presented are as follows:

1. Level Services Budget
2. Level Services Budget and Sustaining Innovation
3. Level Funded Budget

We have also included two additional FY 2022 budget supplements to this publication: Cost Implications for a Return to Hybrid Instruction Budget, which outlines estimated staffing needs if the school district should shift back to a Hybrid Instructional Model in FY2022 and Prioritized Unmet Needs for services and equipment for School Committee's funding consideration as defined by Administrative Council.

FY 2022 Budget Summaries: Level Services, Level Services plus Sustaining Innovation and Level Funded Budgets

While addressing our most important priorities, the FY 2022 Level Services budget stays within the Town's fiscal constraints. FY 2022's increase is driven by negotiated contractual increases, state mandates, enrollment driven and level services. As mentioned in the previous section, the FY 2022 Recommended Budget also outlines a request of funds to sustain innovations and provides a list of priorities for future consideration. As of the time the FY 22 budget was developed, the WTA contractual bargaining agreements had been settled and funds appropriated at the September, 2020 Special Town Meeting and all other CBAs are in negotiation. Therefore, the FY 21 and FY 22 personnel budgets reflect only WTA's contractual salary changes.

LEVEL SERVICES BUDGET

The Level Services Budget reflects enrollment-driven, mandated and contractual increases in personnel and non-personnel expenses. Outlined below are the incremental increases for each personnel and non-personnel budgets:

Personnel Contractual Costs

The 2021 Collective Bargaining Agreement between the School Committee and the WTA calls for a cost-of-living increase of 2.00% in FY 2022. In addition, the teachers' contract maintains the District's "step" (seniority) and "lane," or degree changes, (educational level) increases for teachers and increase for extracurricular advisor stipends. Assuming returns of absences, retirements and student enrollment will be as projected, the net cost of personnel contractual increases in the FY2022 budget is a 2.56% increase of FY 2021 total personnel budget. Please note that the WTA contract for fiscal years 2021, 2022, 2023 has been voted. At present, the Custodial, WESA and Non-union contracts are pending. No additional funding has been reflected in the Level Services Budget.

Outlined below are the FY 2022 budgeted incremental increases for each bargaining unit:

NET INCREMENTAL INCREASE OVER FY 21 BUDGET	\$ Amount
WTA STIPENDS (LONGEVITY, RETIREMENT)	11,209
WTA STEP/LANE/COLA/LOA RETURNS	733,401
WESA STIPENDS (LONGEVITY, SICK BUY BACK)	18,360
WESA STEP/LANE	33,046
CUSTODIAN STIPENDS (LONGEVITY, SICK BUY BACK)	3,711
CUSTODIAN STEP/LANE	14,491
NON UNION STIPENDS (LONGEVITY, RETIREMENT)	11,673
NON UNION STEP/LANE	\$-
TOTAL Contractual Increase	825,891

Enrollment and Mandate Driven Level Services

Student enrollment is projected to increase by a net of 28 students in FY 2022: an increase of 62 at the elementary schools, decrease of (35) at the middle school and increase of one at the high school. This projection was prepared by Dr.

Jerome McKibben, a demographer who was contracted in 2019 to conduct a study of Wayland’s population and enrollment trends and forecasts. Dr. McKibben projected the elementary enrollment to increase over the next several years as a result of a housing turnover. He estimated 150 houses would turn over each year. In 2019 153 houses were sold and in 2020 through October 172 single family homes were sold in Wayland. It is believed that enrollment this year was impacted by the current Covid-19 context. For example, withdrawals were up by 13 students this year and at the elementary level of the 45 students who moved to private schools, 25 were elementary students. Last year of the 33 students who moved to private schools 10 were elementary students. Dr. McKibben believes there is a good chance that these students will return to public education when the society’s ability to mitigate the Covid-19 virus with effective treatments. More about enrollment can be found in the Informational Section of this publication.

The enrollment driven staffing this year has been limited to an increase in the number of elementary Specialist’ sections: art, music and physical education/wellness. These section increases have been funded through a decrease in grade 8’s sections due to the projected decrease in enrollment. No additional funding has been requested for enrollment -driven increases.

The Commonwealth and Federal Government mandates drive the delivery of certain educational and therapeutic services to students and the implementation of safety standards in public school settings. In the FY 2022 budget, an increase in early childhood coordination of special education services (which will be funded through the re-allocation of non-personnel SPED contracted services) and a Special Education Teacher for Loker is reflected in the FY 2022 level services budget.

Enrollment and Mandate Driven Services are outline below:

ENROLLMENT AND MANDATE DRIVEN	FTE	\$ Amount
Elementary increase in sections .1 FTE Music, .1 FTE Art, .2 FTE PE	0.40	27,965
WMS Reduction of 35 students in grade 8		-27,965
Loker SPED Teacher	1.00	67,397
Reconfigure staffing to add Preschool SLP. Fund through transfer from SPED Contracted Services	0.50	35,278
Subtotal Enrollment Driven	1.90	102,675

LEVEL SERVICES PLUS SUSTAINING INNOVATION BUDGET

Strategic Resource Allocation to Meet Goals

The budget that follows supports the District’s implementation of a multi-year strategic plan in which we will highlight effective practices and identify new ones that will enable us to expand those practices. As a result, this year’s budget targets particular areas for relatively modest increases.

The FY 2022 Budget reflects the Wayland Public School staff’s belief that deepening its focus simultaneously on academic and social-emotional growth will have the greatest impact on students’ well-being and success. As a result, we have taken the UNITED framework and narrowed our focus on two of its aspects: the “E”, for Elevating Achievement, and the “D”, Deepening Wellness Skills and Insights.

During the 2021-2022 school year, we will implement action plans at each level that will integrate our SEL and academic work. These action plans will initially call for us to streamline and prioritize what we ask of staff so that we can use existing resources within the operating budget to implement any changes. This deliberate implementation process will ensure that we do not impose too many initiatives upon staff. As we implement these action plans more deeply, and discover ways to support staff most effectively, the need for additional resources may emerge, possibly resulting in new requests in the FY 2023 budget.

While planning for the future, the FY 2022 budget also addresses modest needs that have emerged during the 2020-2021 school year. We have requested an additional High School clinical social worker so that more students can access the mental health support they need and develop healthy strategies for coping with the high levels of anxiety and depression that impact many of our adolescents. We are also requesting a shared assistant principal for Loker and Happy Hollow and to make full-time the current part-time assistant principal at Claypit Hill. In order to elicit the individual potential of each Wayland student, our elementary principals need more support to fulfill their role as instructional leaders. Our request for additional guidance at Happy Hollow and Loker will not only make more equitable the level of guidance support at all three elementary schools, but will provide much greater access to small social groups that have proven so instrumental in enabling our students’ to deal with social and academic anxiety. In addition, our guidance staff will work with our Diversity and Equity Coordinator to support teachers as they lead challenging and crucial in-class discussions with our young students that integrate race into academic study. Ultimately, this work will strengthen our shared foundational belief that diverse perspectives accelerate the learning for all of our students.

Ultimately, the FY 2022 budget reflects the District’s deliberate and carefully planned approach to its continuous improvement.

SUSTAINING INNOVATION	FTE	\$ Amount
Elementary Assistant Principals: .3 FTE CH, .5 FTE HH, .5 FTE LO	1.3	\$142,250
WHS Clinical Social Worker	1.0	85,132
Elementary Guidance Counselors	2.0	155,284
Instructional Tech Support	1.2	52,800
Subtotal Innovation	5.5	435,466

LEVEL FUNDED BUDGET

The Superintendent’s Recommended Budget increase over FY 21 totals \$1,573,025. If Wayland Public Schools were to be level funded in FY 22 the following categories of spending would be decreased by a total of (\$1,573,025):

Personnel Decreases of (\$1,364,032)

Personnel decreases would result in larger class sizes, an elimination of some electives and a reduction of administrative and instructional support:

(\$825,891) reduce to pay for contractual obligations related to CBAs
 (\$102,675) reduce to pay for enrollment and mandate driven staffing
 (\$435,466) forgo altogether of sustaining innovation recommendations

Non-Personnel Decrease of (\$210,118)

(\$210,118) reduce from supplies, equipment and services to pay for contractual obligations and services.

UNMET NEEDS BUDGET

Administrative Council defined and prioritized unmet services and equipment for School Committee's funding consideration, which is outlined in the table below:

FY 2020 UNMET NEEDS

Area	Resource and FTE	\$ Amount
Districtwide	Behavior Specialist 1.0 FTE (possible grant funded)	78,000
Districtwide	Add Permanent Subs 4.0 FTE	100,000
Elementary	Spanish Immersion Coordinator Increase .20 FTE	15,000
High School	Intervention Specialist 1.0 FTE	78,000
Middle School	Math Boost Increase 0.5	35,000
Elementary	Spanish Immersion TAs 2.0 FTE	50,000
Middle School	Increase World Lang Supplies	2,500
High School	Add Section of Anatomy and Physiology .25 FTE	18,000
Districtwide	Recruit Teachers of Color	10,000
High School	Add Campus Supervisors 2.0 FTE	50,000
Districtwide	Reduce Set-Aside of METCO Budget	13,000
Districtwide	Add School Facilities Admin Asst 1.0 FTE	50,000
Middle School	Restore Study Hall Teacher 1.0 FTE	60,000
Elementary	Replace Copiers	20,000
Central Office	Replace Laptops for CO Staff	5,000
Elementary	Full Day Kindergarten	500,000
Full Unmet Needs Total		1,084,500

SHIFT TO HYBRID INSTRUCTIONAL MODEL

Cost Implications for a return to Hybrid Instructional including estimated staffing needs if the school district should shift back to a Hybrid Instructional Model in FY2022 are summarized on the next page. The FY 2021 Hybrid Instructional costs were used to estimate FY 2022 needs:

HYBRID STAFFING MODEL - Estimated Personnel Increase based on FY 21

Area	Resource and FTE	\$ Amount
WMS Teachers 2.3 FTE	2.30	156,400
Elementary Teachers 1.0 FTE	1.00	68,000
SPED Teacher 1.0 FTE	1.00	68,000
Elementary Assistant Teachers	1.00	25,000
K-12 Student Supervisors	7.00	175,000
K-12 Permanent Substitutes	5.00	150,000
Tech Coordinator	0.20	16,800
Tech Support Staff and Families	0.50	30,000
Total Hybrid Staffing Model		689,200

(Note: This estimate does not reflect a potential need to absorb FDK staffing costs, estimated at \$151,000)

EXECUTIVE SUMMARY – FINANCIAL

Superintendent’s FY 2022 Recommended Budget Summary

WAYLAND PUBLIC SCHOOLS	
SUPERINTENDENT’S FY 2022 RECOMMENDED BUDGET SUMMARY	
FY 2020 Actual	\$41,786,120
FY 2021 Appropriated Budget <i>(reflects WTA CBA)</i>	\$43,359,145
\$ Increase over FY 2020	\$1,573,025
% Increase over FY 2020	3.76%
FY 2022 Superintendent’s Recommended Budget	44,933,295
\$ Increase over FY 2021	1,574,150
% Increase over FY 2021	3.63%
<i>\$ Personnel Increase over FY 2021</i>	<i>1,364,032</i>
<i>\$ Nonpersonnel Increase over FY 2021</i>	<i>210,118</i>
Total \$ Increase over FY 2021	1,574,150

As part of the annual budget development process for FY 2022, we examine all projected expenditures with an eye toward leveraging resources, creating savings and reducing expenses wherever possible to ensure that students benefit from the same level of services as provided the prior year. Our budget development process included reviewing budgets and actual expenditures trends by program at each location, looking to the future to identify and anticipate needs and assessing assumptions for expenditures. We evaluate the appropriate use of special revenue funds and potential use of grants. Staff continuously examine ways to enable our students to fully engage and thrive at high levels within existing levels of

resources before recommending new levels of funding. Throughout the budget process, we have paid heed to the very real fiscal constraints under which the community operates, understanding fully that the school department has a responsibility to use its resources wisely.

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. These savings represent a degree of risk since they are estimates, based on students' needs and enrollment projections. These savings are based on past experience and they serve to reduce the recommended appropriation in order to present the net amount required for FY 2022.

Special Education Circuit Breaker Reimbursement: We will apply a Circuit Breaker reimbursement of \$530,000 to reduce the total FY 2022 Special Education out of district placement tuition budget.

Indirect Cost Allocations from Special Revenue Funds: Budget savings generated through indirect cost allocations from the special revenue funds are reflected in the net recommended FY 2022 budget and include the amounts noted in the sections entitled *Other Funding Sources*.

Student Enrollment Trends and Forecasts

The budget, both personnel and non-personnel, is driven by and built upon the number and needs of students served in our schools. Therefore, understanding 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 has experienced growth over the last five years. Kindergarten enrollment in particular has fluctuated each year plus or minus one to two sections. The unpredictability of Kindergarten 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 in 2019 to conduct a demographic student of the Town of Wayland and provide multiyear enrollment projects based on future trends. The McKibben Report is included in the Informational Section at the end of this publication.

Strategies for Maintaining Target Class Sizes at the Elementary Level

Wayland Public Schools employs a number of strategies to maintain class sizes in each elementary school within the School Committee's target class size range, two of which are employing buffer zones and budgeting for projected enrollment. This year, as described in the prior section, students were grouped outside of neighborhood schools for the WRAP program.

Use of Buffer Zones

In order to maintain equitable class sizes across the district, "buffer zones" have been designated for each elementary school. Buffer zones are used to assign students based on the capacity of each elementary school building. The zones are defined as areas in town from which individual addresses may be assigned to one of two elementary schools. Once assigned to a school, a student remains in that school throughout elementary school. Any street highlighted on the attached listings is in a buffer

zone, and houses on both sides of the street are considered within the buffer zone. To view Wayland Public Schools buffer zones, click here: [Wayland Public Schools Buffer Zones](#).

The buffer zones may be refined from year to year to strategically manage and accommodate growing elementary school enrollment with approval by the School Committee. Originally, the geographic enrollment lines were drawn to support two sections for each grade level at Loker, 3 sections per grade level at Happy Hollow and 4 sections per grade level at Claypit Hill.

Budget for Projected Enrollment

Enrollment projections are used to develop the next year’s budgets for staffing, spaces and non-personnel supplies and services. Staffing levels at all grade levels are predicated upon the number and demographics of students reasonably expected to be enrolled at the start of the school year. Elementary enrollment numbers by school and by grade are used in conjunction with the School Committee’s Class Size Policy guidelines to determine the number of classroom sections needed at each grade level, which in turn drives the number of classroom teachers and specialists (e.g. art, general music and physical education teachers) required at each school and grade level.

Although the McKibben forecasts will be used to project FY 22 enrollment, it is unclear how much in-migration enrollment the Wayland Public Schools will experience given the impact of COVID-19 Pandemic. In FY 21, 33 students transferred to public in-state schools; 45 transferred to private instate schools; 27 transferred to out-of-state schools. Last year, the withdrawals were 30 transferred to public in-state; 33 transferred to private in-state; 27 transferred to out-of-state schools. This year, of the 45 students who moved to private schools, 25 were elementary students. Last year of the 33 students who moved to private schools 10 were elementary students. Perhaps these students will return to public education. Dr. McKibben noted in his demographic study that to sustain the steady elementary enrollment increase, he estimated a housing turnover of 150 single family units per year. The Town of Wayland’s Assessor’s office reported that through November of 2020, 172 single family homes sold, compared to 153 single-family homes in 2019.

Highlighted below are the in-migration numbers of students by grade level. In FY 2022, total enrollment is forecasted to increase by a net of 28 students or 1%. As noted, enrollment forecasts guide budgeted staffing levels and if the forecasts are accurate, the enrollment projections of an increase of 62 students at the elementary level and decrease of 35 students at the middle school will be reflected in staffing budgets for next year. Specifically, the 4 specialist sections that will be added at the elementary level will be offset by the decrease in sections anticipated at the middle school.

	Projected			Actual		FY 22 Projected Enrollment		FY 22 Cohort In-Migration	
	October 1 2020-21	October 1 2020-2021	# +/-	October 1 2020-2021	# +/-	2021-22	# +/-		# +/-
Traditional K	19	72	53			19	-53		
Full Day K	189	130	-59			187	57		4
1	200	202	2			203	1		1
2	187	183	-4			210	27		8
3	246	234	-12			193	-41		10
4	216	212	-4			252	40		18
5	201	192	-9			223	31		11
6	195	199	4			206	7		14
7	205	201	-4			194	-7		-5
8	243	242	-1			207	-35		6
9	207	213	6			238	25		-4
10	201	196	-5			206	10		-7
11	196	196	0			199	3		3
12	228	231	3			194	-37		-2

FY 2022 Projected Elementary Class Size

Each year, the projected enrollment is broken down to projected class sizes. Illustrated in the table below are average class sizes per elementary school by grade as calculated for next year, however these class sizes will be reviewed and evaluated by each school principal and may change based on new information. Please also note that some of the changes between this year and next year are related to WRAP classrooms:

FY 22 Projected Elementary School Class Size

	FY 21		NUMBER	AVERAGE	TARGET		CHANGE
<u>ClayPit Hill</u>	CLASSROOMS	TOTAL	CLASSROOMS	CLASS SIZE	UPPER LIMIT	Manual Adjustment	OVER FY21
Kindergarten	4	77	4	19	20		0
Grade 1	3	77	4	19	20	18	1
Grade 2	4	85	4	21	23		0
Grade 3	4	65	3	22	23		-1
Grade 4	5	109	5	22	25		0
<u>Grade 5</u>	<u>4</u>	<u>104</u>	<u>5</u>	<u>21</u>	<u>25</u>		<u>1</u>
Total	24	517	25	21			1
<u>Happy Hollow</u>							
Kindergarten	4	55	3	18	20		-1
Grade 1	3	54	3	18	20		0
Grade 2	2	62	3	21	23		1
Grade 3	3	61	3	20	23		0
Grade 4	3	74	3	25	25		0
<u>Grade 5</u>	<u>3</u>	<u>70</u>	<u>3</u>	<u>23</u>	<u>25</u>		<u>0</u>
Total	18	376	18	21			0
<u>Loker</u>							
Kindergarten*	3	74	4	19	20		1
Grade 1*	4	72	3	24	20	-18	-1
Grade 2*	3	63	3	21	23		0
Grade 3	4	67	3	22	23		-1
Grade 4	2	69	3	23	25		1
<u>Grade 5</u>	<u>2</u>	<u>49</u>	<u>2</u>	<u>25</u>	<u>25</u>		<u>0</u>
Total	18	394	18	22			0
Total Elementary	60	1,287	61	63			1

* Spanish Immersion, 1 classroom per grade

In FY 21, McKibben enrollment projected reflected K classroom increase at Loker. That classroom subsequently moved to CH. Reflected above is the manual adjustment in FY 2022 projected to reflect this classroom move in FY 21

Wayland Public Schools: Total District Enrollment

	Projected		Actual		FY 22 Projected Enrollment			Projected Enrollment FY 23 to FY 30							
	October 1 2020-21	October 1 2020-2021	# +/-	% +/-	2021-22	# +/-	% +/-	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Traditional K	19	72	53	279%	19	-53	-74%	19	19	19	19	19	19	19	19
Full Day K	189	130	-59	-31%	187	57	44%	186	185	182	182	179	178	175	178
1	200	202	2	1%	203	1	0%	201	200	199	196	196	193	192	189
2	187	183	-4	-2%	210	27	15%	214	212	211	210	207	207	204	203
3	246	234	-12	-5%	193	-41	-18%	216	212	219	218	217	214	214	211
4	216	212	-4	-2%	252	40	19%	197	212	226	224	223	222	219	219
5	201	192	-9	-4%	223	31	16%	260	212	230	233	231	230	229	226
Total: K-5	1258	1225	-33	-3%	1287	62	5%	1293	1263	1286	1282	1272	1263	1252	1245
6	195	199	4	2%	206	7	4%	229	267	209	236	239	237	236	235
7	205	201	-4	-2%	194	-7	-3%	205	228	266	208	235	238	236	235
8	243	242	-1	0%	207	-35	-14%	196	207	230	269	210	237	240	238
Total: 6-8	643	642	-1	0%	607	-35	-5%	630	702	705	713	684	712	712	708
9	207	213	6	3%	238	25	12%	203	192	203	225	264	206	232	235
10	201	196	-5	-2%	206	10	5%	237	202	191	202	224	263	205	231
11	196	196	0	0%	199	3	2%	204	235	200	189	200	222	260	203
12	228	231	3	1%	194	-37	-16%	197	202	233	198	187	198	220	257
Total: 9-12	832	836	4	0%	837	1	0%	841	831	827	814	875	889	917	926
Total: K-12	2733	2703	-30	-1%	2731	28	1%	2764	2796	2818	2809	2831	2864	2881	2879
Total: K-12	2733	2703	-30	-1%	2731	28	1%	2764	2796	2818	2809	2831	2864	2881	2879
Change	24	-6			28			33	32	22	-9	22	33	17	-2
%-Change	0.9%	-0.2%			1.0%			1.2%	1.2%	0.8%	-0.3%	0.8%	1.2%	0.6%	-0.1%
Total: K-5	1258	1225	-33	-3%	1287	62	5%	1293	1263	1286	1282	1272	1263	1252	1245
Change	43	10			62			6	-30	23	-4	-10	-9	-11	-7
%-Change	3.5%	0.8%			5.1%			0.5%	-2.3%	1.8%	-0.3%	-0.8%	-0.7%	-0.9%	-0.6%
Total: 6-8	643	642	-1	0%	607	-35	-5%	630	702	705	713	684	712	712	708
Change	-15	-16			-35			23	72	3	8	-29	28	0	-4
%-Change	-2.3%	-2.4%			-5.5%			3.8%	11.4%	0.4%	1.1%	-4.1%	4.1%	0.0%	-0.6%
Total: 9-12	832	836	4	0%	837	1	0%	841	831	827	814	875	889	917	926
Change	-4	0			1			4	-10	-4	-13	61	14	28	9
%-Change	-0.5%	0.0%			0.1%			0.5%	-1.2%	-0.5%	-1.6%	7.5%	1.6%	3.1%	1.0%

WAYLAND PUBLIC SCHOOLS
Superintendent's FY 2021 Recommended Budget

ORGANIZATIONAL SECTION



Student Artist, Bec Patsenker, Grade 12, Wayland High School

ORGANIZATIONAL SECTION

About Wayland

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 2703 students, as of October 1, 2020, enrolled in grades Kindergarten through grade 12 in five school buildings. Additionally, through The Children's Way, a public/private inclusive preschool program serving 75 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

ORGANIZATIONAL SECTION - GOVERNANCE

School Committee and Administrative Members

School Committee Members:

Ms. Jeanne Downs, Chair of School Committee

Ms. Ellen Grieco, Esq., Vice Chair of School Committee and Finance Sub-committee

Ms. Kathie Steinberg, Chair of Finance Subcommittee

Ms. Kim Reichelt, Chair of Policy Subcommittee

Mr. Chris Ryan, Vice Chair of Policy Subcommittee

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, Director of Finance and Operations

Mr. Tony Laing, METCO Director

Ms. Caroline Han, Academic Dean and Coordinator of Equity and Diversity

Dr. 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 Carson, Coordinator English Learners and Assistant Principal, Claypit Hill School

Mr. Heath Rollins, Athletics Director

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

The Wayland Public Schools has collaborated with the community to identify six priority areas that ensure our long-term focus on deeply engaging students. The UNITE Framework articulate how we continue to strengthen the platform we provide for student success.

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.

Specific ongoing and new initiatives within the framework are outlined below:

District Target Goal #1: In fall 2020, identify students’ academic progress in the context of the pandemic, then utilize effective instructional practices to maximize individual student’s academic growth during the 2020-21 school year.

	Strategic Actions	Person(s) Responsible	Outcomes and Measurements (Evidence/Data)	Timeline
1.1	Utilize common assessment tools to measure student engagement, knowledge of subject matter, skills proficiency and other criteria determined at the building level.	Principals, Assistant Superintendent, Curriculum Directors	Grade-level and course-specific common assessments; analyses of assessment results	2020-21 school year
1.2	Support building-based teams, in the context of our 2020-2021 student schedule, in their use of data-informed practices to nurture students’ academic and social-emotional growth.	Principals, Assistant Superintendent, Curriculum Directors	Feedback from building-based teams; examples of team practices	2020-21 school year
1.3	Adapt existing teaching methods and interventions, as needed, to address the unique challenges brought on by the pandemic.	Principals, Assistant Superintendent, Curriculum Directors	Examples of instructional practices; feedback from teacher surveys; analysis of student progress	2020-21 school year
1.4	Create a district-wide team to collect and share data around struggling students, and develop pedagogical and budgetary recommendations to the Admin Council and School Committee to address learning trends.	Assistant Superintendent	Team reports; data analysis; budget recommendations	Fall and winter of 2020-21 school year
1.5	Use staff input to develop professional development opportunities to further develop practices that support student growth in remote, hybrid and WRAP environments.	Assistant Superintendent, Principals, Curriculum Directors	Professional development plan; feedback from teacher surveys	2020-21 school year

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 #2: Over the course of the 2020-21 and 2021-22 school years, identify and address structural and systemic obstacles so that there is equitable engagement of Black and Latinx students in advanced coursework. More diverse racial and cultural student backgrounds in a classroom enhance the learning experience for all students.

	Strategic Actions	Person(s) Responsible	Outcomes and Measurements (Evidence/Data)	Timeline
2.1	Start early using K-5 literacy and math assessments and teachers' observations to identify Black and Latinx students who show academic readiness and motivation to do advanced work.	Assistant Superintendent, Principals, Curriculum Directors	Assessment data; lists of identified students	2020-21 and 2021-22 school years
2.2	In Year 1, evaluate and identify additional resources and out-of-school support needed to promote the academic success of Black and Latinx students in advanced coursework. In Year 2, implement the identified resources and support.	Principals, Diversity and Equity Coordinator	List of identified resources and support; implementation of new resources and support/programs	2020-21 and 2021-22 school years
2.3	Offer PD opportunities to deepen practices to create culturally responsive, anti-racist classrooms.	Principals, Assistant Superintendent, Diversity and Equity Coordinator	Professional development offerings; feedback from teacher surveys	2020-21 and 2021-22 school years
2.4	Include key stakeholders (e.g., METCO Academic Coordinators for Boston resident students) in course level change discussions.	Principals, METCO Director, Diversity and Equity Coordinator	Course placement outcomes	2020-21 and 2021-22 school years
2.5	Evaluate current course placement processes for rising 6th grade (if levels exist in 2021-2022 in 6th grade) and 9th grade students to ensure that Black and Latinx students have equitable access and opportunity to enroll in advanced or honors level courses.	Principals	Course placement process; course placement outcomes; communication to families	2020-21 and 2021-22 school years
2.6	In year 1 evaluate and identify existing programs to prepare and monitor the successful transition of 6th and 9th grade students. In year 2, implement any expansions identified to serve the needs of students.	Principals, Assistant Superintendent, Diversity and Equity Coordinator	Evaluation of current transition practices, implementation of new transition practices	2020-21 and 2021-22 school years

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 #3: During the 2020-21 school year, given the challenges and stress of remote and hybrid teaching and learning, prioritize social-emotional well-being for students and staff in order to foster a compassionate and nurturing learning environment.

	Strategic Actions	Person(s) Responsible	Outcomes and Measurements (Evidence/Data)	Timeline
3.1	Continue to teach and practice social-emotional skills using the updated core competencies and definition of SEL from the Collaborative for Academic, Social and Emotional Learning (CASEL).	Principals and Richard Whitehead	Professional Development session to review changes	2020-2021 school year
3.2	Identify and create voluntary leadership opportunities that enable students to foster positive attitudes about self and build connections to peers and the school community.	Principals	Extracurricular and during the day leadership opportunities	2020-2021 school year
3.3	Provide ongoing support to staff to attend to their social-emotional needs given the significant impact of the pandemic on schools including professional development and optional support opportunities.	Richard Whitehead and principals	Workshops with McLean consultants	2020-2021 school year
3.4	Provide staff and parent training to support them in validating students' experiences during the pandemic.	Richard Whitehead and principals	Workshops with McLean consultants	2020-2021 school year
3.5	Form a working group and host workshops for parents, caregivers and staff to identify ways to proactively address the issues of sexual harassment and racism.	Superintendent	Partnership with REACH to hold sessions throughout the year	2020-2021 school year

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 the 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

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 –

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

In addition to the dates assigned 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:

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.

History of Grants

Wayland Public Schools received federal and state grants. A summary of grants received in FY 18 through FY 21 is illustrated in the table on the next page.

WAYLAND PUBLIC SCHOOLS History of Grants					
History of Grants	FY18	FY19	FY20	FY21	Delta FY 21 vs. FY 20
Early Childhood and SPED					
SPED 262 Grant	\$11,653	\$12,261	\$12,669	\$12,767	\$98
Early Childhood Targeted SPED				\$1,819	\$1,819
SPED 240 Grant - Federal	\$582,938	\$620,474	\$627,281	\$637,324	\$10,043
SPED 274				\$19,455	\$19,455
SPED 335 -Grant Safe and Supportive	\$0	\$19,364	\$19,364		-\$19,364
ESSER				\$55,783	\$55,783
CvRF				\$596,000	\$596,000
Title Grants					
II A - Improve Teacher Quality	\$35,008	\$39,416	\$30,826	\$30,196	-\$630
Title III			\$15,950	\$0	-\$15,950
Title IV A	\$2,006	\$4,831	\$10,000	\$10,000	\$0
Teacher Diversification		\$2,109	\$7,500	\$0	-\$7,500
METCO Grant	\$754,493	\$791,869	\$908,293	\$908,293	\$0
GRAND TOTAL	\$1,386,098	\$1,490,324	\$1,631,883	\$2,271,637	\$639,754

Other Sources of Funding

The Superintendent's FY22 Recommended Budget reflects the support of other funding sources as noted in the table on the following page:

	FY20	FY21	FY22	DELTA
METCO Grant	\$96,880	\$96,880	\$96,880	\$ -
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.				
Athletics Fees @ WHS and WMS	\$280,000	\$280,000	\$280,000	\$ -
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.				
SPED Circuit Breaker	\$427,629	\$812,000	\$530,000	(\$282,000)
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. A balance of \$250,000 remains in the fund to address unanticipated needs.				
Elementary Instrumental Music Fees	\$70,000	\$70,000	\$70,000	\$ -
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.				
Student Transportation Fees	\$352,000	\$0	\$352,000	\$ -
Revenue generated from fees are used to pay a portion of transportation costs. The amount anticipated is the amount used to reduce the budget.				
Total Funded from Other Sources	\$1,226,509	\$1,258,880	\$1,328,880	(\$282,000)
Planned Prepaid Special Education Tuition	\$200,000	\$300,000	\$0	(\$300,000)

Summary of FTE's

Staffing is allocated based on the number and needs of students. Outlined below is a summary of the FTE changes between FY 21 and FY 22:

FY 2022 RECOMMENDED BUDGET FTE's	
FY 2021 Budgeted FTE's	435.84
FY 2021 SPED Transfer from Non-personnel to Personnel	7.30
FY 2022 Budgeted FTE's	
Enrollment Driven and Mandated - Loker SPED Teacher	1.00
Enrollment Driven and Mandated - Preschool Speech	0.50
Enrollment Driven and Mandated - Elementary Specials Sections	0.40
Subtotal	1.90
Sustaining Innovation - Elementary Assistant Principals	1.30
Sustaining Innovation - WHS Social Worker	1.00
Sustaining Innovation - Elementary Guidance	2.00
Sustaining Innovation - Tech Support	1.20
Subtotal	5.50
FY 2022 Total FTEs	450.54

Summary of Benefits

A trend of benefits costs and subscriptions, along with an estimate for the number of benefits packages forecasted for FY 2022 is illustrated in the table on the next page.

WAYLAND PUBLIC SCHOOLS BENEFITS TRENDS

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Retiree Health Expenses	\$ 984,915	\$ 948,194	\$ 1,076,876	\$ 1,019,229	\$ 1,085,459
Active Employee Health Expenses	\$ 3,650,234	\$ 3,628,846	\$ 3,714,010	\$ 3,655,653	\$ 4,158,409
Total Health Insurance Expenses (Including Retirees)	\$ 4,635,149	\$ 4,577,040	\$ 4,790,886	\$ 4,674,882	\$ 5,243,868
Life Insurance Premiums	\$ 10,021	\$ 11,652	\$ 11,327	\$ 11,141	\$ 10,899
Medicare Payroll Taxes @ 1.45%	\$ 449,016	\$ 458,354	\$ 471,612	\$ 505,152	\$ 526,060
Middlesex Retirement Contribution	\$ 855,399	\$ 873,790	\$ 893,013	\$ 1,155,955	\$ 939,639
Total Town-Funded Employee Benefit Expenses	\$ 5,949,585	\$ 5,920,836	\$ 6,166,838	\$ 6,347,130	\$ 6,720,466
Special Revenue Funds Payment to OPEB, Health Benefits, Medicare Payroll Taxes and Middlesex Retirement	\$ 882,831	\$ 870,908	\$ 832,710	\$ 784,896	\$ 791,905
Total Special Revenue Fund Payment for Employee Benefit Expenses	\$ 882,831	\$ 870,908	\$ 832,710	\$ 784,896	\$ 791,905
	17%	17%	16%	14%	13%
Net Total Town-Funded Employee Benefits Expenses (Including Retirees):	\$ 5,066,754	\$ 5,049,928	\$ 5,334,128	\$ 5,562,234	\$ 5,928,561

FY 2022 ESTIMATED BENEFITS PACKAGES - The School Department estimates a potential increase of five benefits packages in FY 2022 in addition to the normal year to year fluctuations caused by qualifying events and changes in staffing needs.

RECENT SUBSCRIPTION TREND - Although the cost of benefits has risen over the last three years, the number of benefits packages subscribed to by school employees had decreased by more than 10% from 341 packages in FY2019 to 305 packages in FY 21.

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

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.

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.

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.

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 the Administrative Council. The Recommended Budget presented is the net request resulting from considerable time 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 all funds begins with a multi-year perspective and focus on students' academic achievement and emotional health. 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 2022 Budget Development Calendar, highlighting the key actions and deliverable dates, is provided on the page to follow:

**Wayland Public Schools
FY 2022 Budget Development Calendar**

Month/Date	Action
Budget Guidelines and Enrollment Projections	
October 20	School Committee Receives Town Administrator's and Finance Committee's Budget Guidelines
October 28	School Committee Receives October 1 Enrollment and FY 22 Projections
Five Year Capital Plan	
November	School Committee Reviews and Discusses Five Year Capital Plan and FY 22 CIPs
Superintendent's Recommended Budget	
December 2	School Committee Receives Presentation of School Improvement Goals from Principals
December 14	School Committee Receives Superintendent's FY 22 Recommended Budget in Joint Session with Finance Committee
December 14	School Committee Votes on FY 22 Capital Plan
School Committee's Budget Work Sessions and Vote	
January 4, 2021	School Committee Discusses FY 22 Budget
January 6	School Committee Discusses FY 22 Budget and Conducts Budget Work Session: Technology. Questions Submitted by Monday, 1/4
January 11	School Committee Conducts FY 22 Budget Work Session: WHS, WMS, Athletic. Questions Submitted by Thursday, 1/7
TBD	Superintendent Conducts Budget Presentation at Secondary School
TBD	Superintendent Conducts Budget Presentation at Council on Aging
TBD	Superintendent Conducts Budget Presentation at Elementary School
January 13	School Committee Conducts FY 22 Budget Work Session: SPED, Facilities, Central Office. Questions Submitted by Monday, 1/11
January 20	School Committee Conducts FY 22 Budget Work Session: Elementary Schools. Questions Submitted by Monday, 1/18. School Committee Discusses Budget and Tentatively Votes.
January 27	School Committee Conducts FY 22 Budget Work Sessions: Special Revenue Funds
Budget Hearing	
February 24	School Committee Conducts Budget Hearing
Annual Town Meeting Vote	
May, 15, 16, 17, 18	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 this year have met every week. The nuts and bolts of 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.

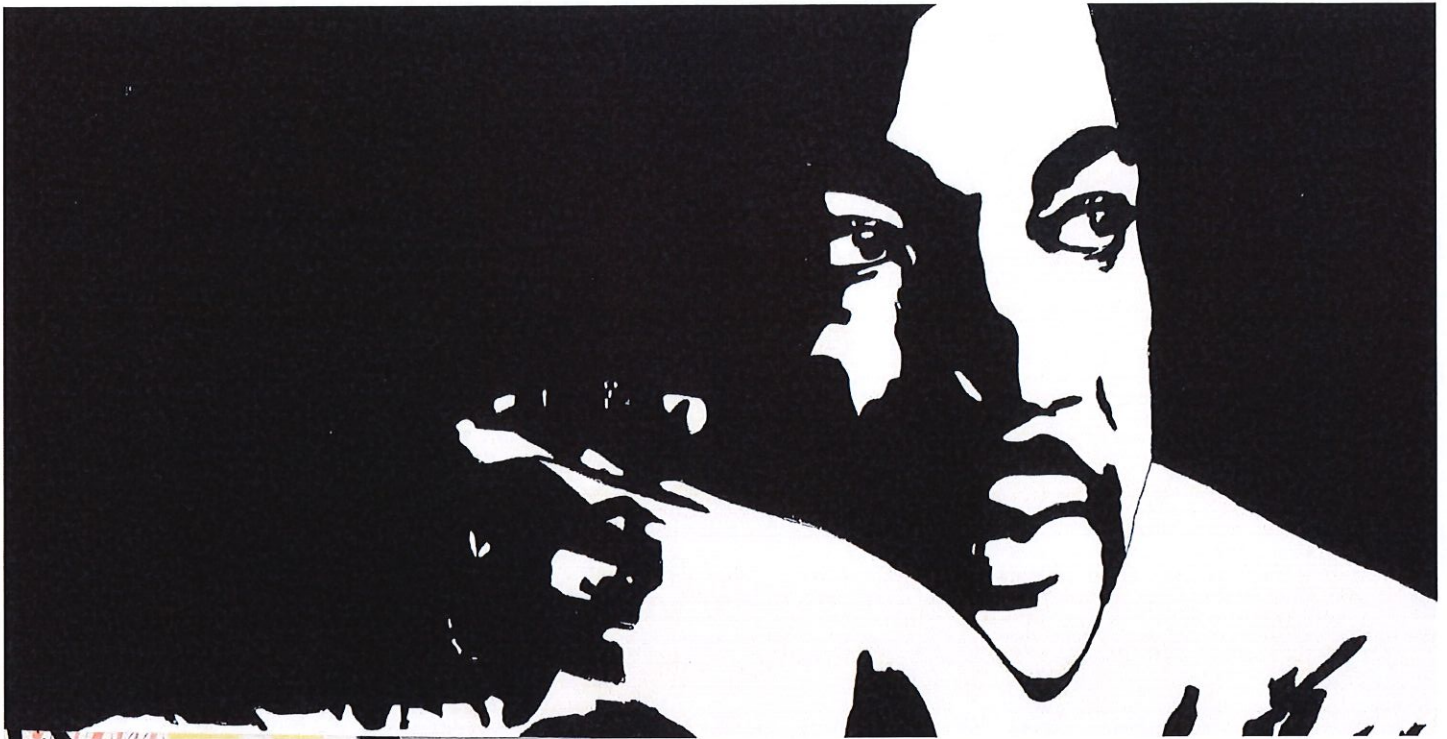
The number of staffing needed is driven by the School Committee's policies on class size and compensation, including step, lane, longevity and benefits, and are driven by the contractual bargaining agreement and individual contracts. State mandates and contractual obligations also drive the cost of instructing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

WAYLAND PUBLIC SCHOOLS
Superintendent's FY 2021 Recommended Budget

FINANCIAL SECTION



Student Artist, Kiarra Shouder, Grade 8, Wayland Middle School

FINANCIAL SECTION

FINANCIAL SECTION – SUMMARY DATA FOR OPERATING FUNDS

District-wide Services

Curriculum & Instruction

There are three big areas of focus for next year in curriculum and instruction: implementing effective pedagogical models that reflect where our country is in terms of the pandemic and what we have learned during this difficult year; identifying and responding to the needs of students who have struggled academically as a result of the pandemic; and ensuring that our curricular and instructional approaches reflect the district's continued priority on equity for all students.

We don't know what Fall 2021 will look like in terms of the health and safety protocols in our buildings, but we do know that it will not simply be "business as usual" in our schools. Even if students and staff are able to learn and work without masks, without social distancing, and without the other protocols we have needed to put in place, there are lessons we have learned from this year that will influence our pedagogical models going forward. Our teachers have learned how to use new technology tools to enhance and extend learning opportunities. Our staff have collaborated with each other in ways that create capacity for increased innovation in the future. And we have all learned that different students thrive and struggle in different types of learning environments, and that some of the assumptions of the past about teaching and learning may no longer always hold true. We hope to return to or continue some of the work that we had planned pre-pandemic -- for example, exploring a new writing program in the elementary grades, and continuing the standards-based reporting work at the middle school -- but we also hope to expand the way we think about how teachers need to teach, and how students need to learn, taking the lessons we have learned during this especially challenging year and applying them to what we hope is a normaling world.

One thing we do know about the Fall of 2021 is that we will need to understand and account for the impact that the pandemic has had on our classes, courses, and students. We will engage in ongoing data collection, analysis, and reflection during the 2020-21 school year, and that will inevitably lead to insights about student sub-groups who have been disproportionately impacted during the pandemic -- whether academically and/or social-emotionally -- and places in our curricula that were disproportionately impacted. A large focus during the 2021-22 school year will be on putting new structures and supports in place for identified students, and making adjustments to classes and courses to account for curricular changes.

Finally, we know that our work around ensuring equitable learning opportunities for all students is more important than ever. At the district level, we have committed to improving the achievement of our African American and Latino students, with a special emphasis on identifying and supporting students capable of success in advanced coursework. This will mean looking at our curriculum and instructional practices, and it will mean identifying and implementing new curricular and instructional enrichment and intervention practices to ensure that all students have equitable opportunities to participate and achieve in advanced courses.

Special Education

The Wayland Public Schools continue to have a strong Special Education Department servicing approximately 18.3% of the total student population. 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 Board Certified Behavior Analyst (BCBA) and an Adaptive Physical Education (APE) teacher. The staff combine their talents and training, working 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 inclusive educational programs for these students in 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, related transportation costs and most importantly keeps students connected with their peers and their home school.

The FY22 special education budget request will continue to enable the special education department to meet its responsibility to deliver high caliber special education programming. We are adding a full time elementary special education teacher at Loker Elementary School in order to maintain effective special education service delivery. Additionally, a 0.5 FTE Speech & Language Therapist will also be added to support our youngest learners in our preschool program. We are hopeful that a full time Behavior Specialist will also be added to the district wide support staff supported through grant funding if awarded. This position will support both general and special education teachers by developing and monitoring student behavior programs as well as providing training in behavior management to the faculty.

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 we continue to realize 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 operating budget. The proposed budget is the best estimate 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

As noted in Curriculum and Instruction, “Our teachers have learned how to use new technology tools to enhance and extend learning opportunities. Our staff have collaborated with each other in ways that create capacity for increased innovation in the future.” Teaching and learning during the pandemic has been fully supported by technology integration and we have moved our approach to blended learning to a heightened level at a speed beyond what has never happened in an educational year before. We are now 1:1 K-12 and teachers have expanded their thoughtful use of technology to creatively collaborate, communicate, instruct and assess students synchronously and asynchronously using various technology resources. The warp speed that this has happened is unprecedented, like the pandemic, and it is evident that this momentum will continue. While we hope FY22 will return students fully to the classroom, we need to plan for the possibility that we might still be remote, but more importantly we need to plan for the fact that how we teach and integrate technology has changed and the benefits will continue as we blend technology into learning to personalize instruction for our students.

The FY22 Technology funding increase supports our continued effort to put all school-based hardware and software into a sustainable operating budget. And what it also supports is the continued use of hardware and software technologies that teachers have become accustomed to using during the pandemic for blended and personalized learning.

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

Secondary and Elementary Schools

School Improvement Plans supported by detailed budgets by school, program and account following in the next sections.

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.

	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	September 2019 - June 2020

			Chapman in November. The focus of this Learning Walk is student engagement in 9th grade heterogeneous Social Studies classes.	
--	--	--	---	--

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	September 2019 - June 2020

			degree of connectedness staff and students are feeling in their groups.	
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
Using Data Wisely	<ul style="list-style-type: none"> 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. 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.
Infusing Technology and Design	<ul style="list-style-type: none"> 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.
Training Global Citizens	<ul style="list-style-type: none"> 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.).

- 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 Culturally Responsive Teaching and the Brain 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.

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 progress towards power standards	Curriculum leaders and PLCs, supported by Betsy and George	Come to consensus around common assessments that will be used to reflect progress towards standards	September 2019 - June 2020
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"> - Share and build on one another's successes - Troubleshoot challenges together 	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"> - Share ideas and practice across schools - Discuss how grading practices impact transitions across levels 	September 2019 - June 2020

Activities in non-target goal areas

	Strategic Actions
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

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.

	Strategic Actions	Person(s) Responsible	Outcomes and Measurements (Evidence/Data)	Timeline
1.1	During Learning Walks and observation times, observers identify key pedagogical practices used during Foss lessons that engage students	Principals, Classroom Teachers	Record what students do and say in response to the structures and roll out of FOSS lessons	2019-20 School Year

	in analytical and critical levels of thinking. Classroom teachers are participating in the learning walks this year in addition to administrators.		Examine end products and student reflections (written and/or verbal) about their learning during FOSS lessons	
1.2	Expand on our Google Doc identifying pedagogical practices during FOSS lessons that promote a growth mindset.	Principals, Curriculum Coordinators, Classroom Teachers	At select PLC meetings and staff 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.	October 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	Principals, Curriculum Coordinator,	Teachers will learn how to use a tool that guides them to differentiate reading comprehension instruction	September 2019-June 2020

	confer with students about independent reading practices.	Classroom Teachers	and to encourage a more robust reading appetite.	
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-management.	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
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	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

	(morning message, greeting, share and group activity)			
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	<p>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.</p> <p>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.</p> <p>Implement the FOSS Kit units (Grade 2) to ensure alignment with the new science standards.</p>

<p>Training Global Citizens</p>	<p>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.</p> <p>Continue to grow service learning projects that include a crucial research component in linking local, state and world-wide needs.</p>
-------------------------------------	--

Location and Program Recommended Budgets by Fund Classification

FY 21 and FY 22 Budget Comparisons by Location and Program

The Superintendent’s FY 2022 Recommended Budget represents a \$1,574,150 increase over the FY 21 Appropriated budget and will maintain level services and sustain innovation toward reaching the district’s district and school improvement goals. A comparison summary of the FY 22 Recommended Budget alongside the FY 21 Appropriated Budget by location follows on the next page.

In the next section, each location’s detailed budget comparisons by program and account are provided. These line item budgets by location and program reflect all personnel and non-personnel budget recommendations by school and program. A column with comments provides brief explanations for some of the differences between FY 21 and FY 22 fiscal year account budgets, such as Sustaining Innovation, Enrollment-driven Increase and SPED shift of services in FY 21 from Non-personnel to Personnel budgets. Other differences in accounts between fiscal years are due to one or more of the following:

- Contractual changes, such as COLA, Step, Lane, Longevity, Retirement Stipends, Sick Day buyback
- Leaves of absence returns
- Re-allocation of FTEs (common when staff serve more than one school)
- Student need changes
- Chart of account changes, either issued by DESE or used differently by the school department’s accounting office

WAYLAND PUBLIC SCHOOLS
Personnel and Non-Personnel Budget Overview: FY 2021 and FY 2022

		<u>FY 2021 Budget</u>	<u>FY 2022 Recommended</u>	<u>\$ Delta</u>	<u>% Change</u>
WHS	Personnel	10,887,848	11,109,699	221,851	2.04%
	Non-Personnel	821,945	883,163	61,218	7.45%
		11,709,793	11,992,862	283,069	2.42%
Athletics	Personnel	218,627	233,327	14,700	6.72%
	Non-Personnel	293,350	293,350	-	0.00%
		511,977	526,677	14,700	2.87%
WMS	Personnel	7,860,977	8,375,937	514,960	6.55%
	Non-Personnel	410,823	437,366	26,543	6.46%
		8,271,800	8,813,303	541,503	6.55%
Claypit Hill	Personnel	5,722,526	5,877,896	155,370	2.72%
	Non-Personnel	241,330	253,679	12,349	5.12%
		5,963,856	6,131,575	167,719	2.81%
Happy Hollow	Personnel	4,108,661	4,382,011	273,350	6.65%
	Non-Personnel	180,139	189,167	9,028	5.01%
		4,288,800	4,571,178	282,378	6.58%
Loker	Personnel	3,345,869	3,804,275	458,406	13.70%
	Non-Personnel	164,561	174,023	9,462	5.75%
		3,510,430	3,978,298	467,868	13.33%
Student Services	Personnel	1,223,630	1,403,410	179,780	14.69%
	Non-Personnel	2,126,320	2,015,050	(111,270)	-5.23%
		3,349,950	3,418,460	68,510	2.05%
Facilities	Personnel	358,761	359,256	495	0.14%
	Non-Personnel	747,979	747,979	-	0.00%
		1,106,740	1,107,235	495	0.04%
Technology	Personnel	395,878	460,612	64,734	16.35%
	Non-Personnel	633,774	738,774	105,000	16.57%
		1,029,652	1,199,386	169,734	16.48%
Central *	Personnel *	2,157,358	1,637,744	(519,614)	-24.09%
	Non-Personnel	1,458,789	1,535,577	76,788	5.26%
		3,616,147	3,173,321	(442,826)	-12.25%
TOTAL		36,280,135	37,644,167	1,364,032	3.76%

TOTAL	Personnel	36,280,135	37,644,167	1,364,032	3.76%
	Non-Personnel	7,079,010	7,289,128	210,118	2.97%
	Total	43,359,145	44,933,295	1,574,150	3.63%

*Town Meeting Appropriated \$568,000 to fund the WTA CBA Agreement for FY 21. This lump sum appropriation was posted to the Salary Reserve Budget rather than across all WTA accounts.

	A	B	D	F	G	J	L	M	N
1	WAYLAND PUBLIC SCHOOLS								
2	SUPERINTENDENT'S FY 2022 RECOMMENDED BUDGET								
3	DISTRICTWIDE								
4				2021	2021	2022	FY 22 vs. FY 21	FY 22 vs. FY 21	
5				ORIG BUD	REVISED BUD	REQUEST	\$ Recommended vs. Revised Budget	% Recommended vs. Revised Budget	Comments
6									
7	SCHOOL COMMITTEE								
8	3116001	55220	ADMINISTRATIVE ASSISTANT	4,526	4,526	4,526	-	-	
9	3116001	55480	OTHER CONTRACT SERVICES	2,000	2,000	2,000	-	0%	
10	3116001	55505	AWARDS	4,000	4,000	4,000	-	0%	
11	3116001	55601	ADVERTISING - HELP WANTE	2,000	2,000	2,000	-	0%	
12	3116001	55602	ADVERTISING - LEGAL	100	100	100	-	0%	
13	3116001	55612	MEMBERSHIP - OTHER	5,800	5,800	5,800	-	0%	
14	3116001	55676	CONFERENCE	500	500	500	-	0%	
15	3116007	55400	LEGAL FEES - RETAINER	35,000	35,000	35,000	-	0%	
16	3116007	55404	LEGAL FEES - SPED	22,000	22,000	22,000	-	0%	
17							-	-	
18	TOTAL	SCHOOL COMMITTEE		75,926	75,926	75,926	-	0%	
19									
20	SUPERINTENDENT								
21	3126402	55100	SUPERINTENDENT	202,246	202,246	202,246	-	0%	
22	3126402	55220	ADMINISTRATIVE ASSISTANT	62,267	62,267	64,758	2,491	4%	Stipend
23	3126402	55480	OTHER CONTRACT SERVICES	2,000	2,000	2,000	-	0%	
24	3126402	55520	SUPPLIES - OFFICE	6,000	6,000	6,000	-	0%	
25	3126402	55541	SUBSCRIPTION	200	200	200	-	0%	
26	3126402	55550	POSTAGE METER RESET	10,600	10,600	10,600	-	0%	
27	3126402	55610	MEMBERSHIP - PROFESSION.	7,500	7,500	7,500	-	0%	
28	3126402	55676	CONFERENCE	1,000	1,000	1,000	-	0%	
29							-	-	
30	TOTAL	SUPERINTENDENT		291,813	291,813	294,304	2,491	1%	
31									
32	ASSISTANT SUPERINTENDENT								
33	3130703	55101	ASSISTANT SUPERINTENDEN	76,765	76,765	76,765	-	0%	
34	3130703	55480	OTHER CONTRACT SERVICES	6,500	6,500	6,500	-	0%	
35	3130703	55541	SUBSCRIPTION	300	300	300	-	0%	
36	3130703	55610	MEMBERSHIP - PROFESSION.	635	635	635	-	0%	
37	3130774	55389	SUBSTITUTE, REGULAR ED	202,000	202,000	202,000	-	0%	
38	3130774	55390	SUBSTITUTE, SPED	51,500	51,500	51,500	-	0%	
39	3130777	55174	MENTOR TEACHER	19,000	19,000	19,000	-	0%	
40	3130778	55613	LICENSE RENEWAL	3,000	3,000	3,000	-	0%	
41	3130778	55614	COURSE REIMB-WTA	93,000	93,000	93,000	-	0%	
42	3130778	55615	COURSE REIMB-WESA	19,000	19,000	19,000	-	0%	
43	3130778	55616	COURSE REIMB-ADMIN	5,000	5,000	5,000	-	0%	
44	3130778	55676	CONFERENCE	750	750	750	-	0%	
45							-	-	
46	TOTAL	ASSISTANT SUPERINTENDE HUMAN RE:		477,450	477,450	477,450	-	0%	
47									
48	EMPLOYEE BENEFITS								
49	3131806	55480	OTHER CONTRACT SERVICES	4,500	4,500	4,500	-	0%	
50							-	-	
51	TOTAL	EMPLOYEE BENEFITS		4,500	4,500	4,500	-	0%	
52									
53	HUMAN RESOURCES/PERSONNEL								
54	3132706	55104	HR DIRECTOR	63,000	63,000	63,000	-	0%	
55	3132706	55201	HR DIRECTOR	90,350	90,350	90,350	-	0%	
56	3132706	55220	ADMINISTRATIVE ASSISTANT	40,000	40,000	50,000	10,000	25%	FTE Re-allocation
57							-	-	
58	TOTAL	HUMAN RESOURCES/PERSON		193,350	193,350	203,350	10,000	5%	
59									
60	TOTAL	ASST SUPT PERSONNEL		675,300	675,300	685,300	10,000	1%	
61									
62	7 ASSISTANT SUPERINTENDENT CURRICULUM & INSTRUCTION								
63	3140703	55101	ASSISTANT SUPERINTENDEN	76,765	76,765	76,765	-	0%	
64	3140703	55519	BOOKS - PROFESSIONAL	700	700	700	-	0%	
65	3140703	55520	SUPPLIES - OFFICE	2,000	2,000	2,000	-	0%	
66	3140703	55610	MEMBERSHIP - PROFESSION.	75	75	75	-	0%	
67	3140703	55611	MEMBERSHIP - COLLABORAT	30,000	30,000	30,000	-	0%	
68	3140703	55675	MILEAGE REIMBURSEMENT	500	500	500	-	0%	
69	3140710	55220	ADMINISTRATIVE ASSISTANT	53,170	53,170	44,230	(8,940)	-17%	Staff Exchange
70	3140778	55676	CONFERENCE	2,500	2,500	2,500	-	0%	
71							-	-	
72	TOTAL	ASSISTANT SUPERINTENDE		165,710	165,710	156,770	(8,940)	-5%	

	A	B	D	F	G	J	L	M	N
1	WAYLAND PUBLIC SCHOOLS								
2	SUPERINTENDENT'S FY 2022 RECOMMENDED BUDGET								
3	DISTRICTWIDE								
4				2021	2021	2022	FY 22 vs. FY 21	FY 22 vs. FY 21	
5				ORIG BUD	REVISED BUD	REQUEST	\$ Recommended vs. Revised Budget	% Recommended vs. Revised Budget	Comments
73									
74	14 CURRICULUM DEVELOPMENT								
75	3141410	55103	PROGRAM DIRECTOR	305,650	305,650	272,325	(33,325)	-11%	Account change
76	3141410	55221	ADMINISTRATIVE SECRETARY	32,906	32,906	34,222	1,316	4%	
77	3141410	55524	SUPPLIES - FOOD	2,500	2,500	2,500	-	0%	
78	3141410	55610	MEMBERSHIP - PROFESSION.	750	750	750	-	0%	
79	3141410	55675	MILEAGE REIMBURSEMENT	3,000	3,000	3,000	-	0%	
80	3141415	55150	TEACHER	10,174	10,174	-	(10,174)	-100%	Account change
81	3141415	55183	SUMMER WORK/CURRICULL	58,600	58,600	58,600	-	0%	
82	3141426	55516	TEXTBOOKS - NEW ADOPTIO	28,760	28,760	28,760	-	0%	
83	3141429	55521	SUPPLIES - CLASSROOM	28,248	28,248	28,248	-	0%	
84	3141478	55676	CONFERENCE	5,800	5,800	5,800	-	0%	
85	3141479	55480	OTHER CONTRACT SERVICES	27,000	27,000	27,000	-	0%	
86									
87	TOTAL	CURRICULUM DEVELOPMENT		503,388	503,388	461,205	(42,183)	-8%	
88									
89	71 TESTING								
90	3147135	55480	OTHER CONTRACT SERVICES	10,000	10,000	10,000	-	0%	
91									
92	TOTAL	TESTING		10,000	10,000	10,000	-	0%	
93									
94	TOTAL	ASST SUPT CURRICULUM		679,098	679,098	627,975	(51,123)	-8%	
95									
96	BUSINESS OFFICE								
97									
98	1 ACCOUNTING								
99	3150105	55200	ACCOUNTS PAYABLE	58,283	58,283	58,283	-	0%	
100	3150105	55202	ACCOUNTANT	68,631	68,631	75,000	6,369	9%	Comparable Salary Adjustment
101	3150105	55410	AUDIT SERVICES	10,000	10,000	10,000	-	0%	
102	3150105	55520	SUPPLIES - OFFICE	146	146	146	-	0%	
103	3150105	55676	CONFERENCE	1,800	1,800	1,800	-	0%	
104									
105	TOTAL	ACCOUNTING		138,860	138,860	145,229	6,369	5%	
106									
107	2 ADMINISTRATION								
108	3150205	55102	BUSINESS ADMINISTRATOR	153,530	153,530	153,530	-	0%	
109	3150205	55221	ADMINISTRATIVE SECRETARY	13,847	13,847	15,121	1,274	9%	FTE Adjustment
110	3150228	55432	COPIER MAINTENANCE	57,000	57,000	57,000	-	0%	
111									
112	TOTAL	ADMINISTRATION		224,377	224,377	225,651	1,274	1%	
113									
114	50 PAYROLL								
115	3155004	55300	SALARY RESERVE	(150,000)	418,000	(150,000)	(568,000)	-136%	Reflects \$568,000 WTA Cola from FY 21
116									
117	TOTAL	PAYROLL		(150,000)	418,000	(150,000)	(568,000)	-136%	
118									
119	73 TRANSPORTATION SERVICES								
120	3157339	55323	BUS COORDINATOR	14,196	14,196	22,000	7,804	55%	FTE re-allocation
121	3157339	55325	BUS DRIVER	15,795	15,795	-	(15,795)	-100%	METCO Driver Contract Increase for 15 buses, 3 mid-day
122	3157339	55416	STUDENT TRANSPORTATION	972,625	972,625	1,070,413	97,788	10%	Kindergarten buses
123	3157339	55417	HOMELESS TRANSPORTATIO	7,000	7,000	7,000	-	0%	
124	3157339	55440	BUS REPAIR	2,000	2,000	2,000	-	0%	
125	3157339	55570	FUEL - DIESEL	4,000	4,000	4,000	-	0%	
126	3157346	55585	UTILITIES - ELECTRICITY	10,000	10,000	10,000	-	0%	
127									
128	TOTAL	TRANSPORTATION SERVICE		1,025,616	1,025,616	1,115,413	89,797	9%	
129									
130	TOTAL	BUSINESS OFFICE		1,238,853	1,806,853	1,336,293	(470,560)	-26%	
131									
132	SPECIAL EDUCATION								
133									
134	62 SPECIAL EDUCATION								
135	3166210	55103	PROGRAM DIRECTOR	377,088	377,088	390,680	13,592	4%	Staff exchange
136	3166210	55220	ADMINISTRATIVE ASSISTANT	61,456	61,456	61,456	-	0%	
137	3166210	55221	ADMINISTRATIVE SECRETARY	46,952	46,952	50,234	3,282	7%	
138	3166210	55520	SUPPLIES - OFFICE	1,000	1,000	-	(1,000)	-100%	

	A	B	D	F	G	J	L	M	N
1	WAYLAND PUBLIC SCHOOLS								
2	SUPERINTENDENT'S FY 2022 RECOMMENDED BUDGET								
3	DISTRICTWIDE								
4				2021	2021	2022	FY 22 vs. FY 21	FY 22 vs. FY 21	
5				ORIG BUD	REVISED BUD	REQUEST	\$ Recommended vs. Revised Budget	% Recommended vs. Revised Budget	Comments
139	3166210	55675	MILEAGE REIMBURSEMENT	1,300	1,300	1,300	-	0%	FY 21 SPED Budget reallocation, .50 Early
140	3166215	55165	SPEECH THERAPIST	67,833	67,833	215,015	147,182	217%	Childhood Speech
141	3166218	55123	HOME TUTORING-PAYROLL	10,000	10,000	10,000	-	0%	
142	3166218	55162	SPED O T SERVICES	194,357	194,357	197,863	3,506	2%	
143	3166218	55163	SPED P T SERVICES	123,291	123,291	122,991	(300)	0%	
144	3166218	55167	BCBA/ABA	94,892	94,892	99,364	4,472	5%	
145	3166218	55422	HOME TUTORING SERVICES	12,500	12,500	12,500	-	0%	
146	3166218	55480	OTHER CONTRACT SERVICES	139,476	139,476	104,206	(35,270)	-25%	Fund new .50 Preschool Speech
147	3166220	55302	TEACHING ASSISTANT SPED	187,413	187,413	194,859	7,446	4%	
148	3166228	55562	EQUIPMENT - CLASSROOM	5,000	5,000	5,000	-	0%	
149	3166229	55521	SUPPLIES - CLASSROOM	6,000	6,000	6,000	-	0%	
150	3166250	55455	GEN EQUIPMENT REPAIR	700	700	700	-	0%	
151	3166267	55651	OUT OF DISTRICT PUB TUITI	177,959	177,959	177,959	-	0%	
152	3166271	55650	OUT OF DISTRICT PRIV TUITI	203,013	203,013	203,013	-	0%	
153	3166272	55650	OUT OF DISTRICT PRIV TUITI	754,739	754,739	473,739	(281,000)	-37%	Graduations, Changes in Need
154	3166273	55652	COLLABORATIVE TUITIONS	361,981	361,981	361,981	-	0%	
155	3166278	55676	CONFERENCE	2,000	2,000	2,000	-	0%	
156									
157	TOTAL	SPECIAL EDUCATION		2,828,950	2,828,950	2,690,860	(138,090)	-5%	
158									
159			71 TESTING						
160	3167135	55423	PRIVATE TESTING	10,000	10,000	10,000	-	0%	
161	3167135	55528	SUPPLIES - TESTING	13,400	13,400	13,400	-	0%	
162									
163	TOTAL	TESTING		23,400	23,400	23,400	-	0%	
164									
165			73 TRANSPORTATION SERVICES						
166	3167339	55326	BUS MONITOR	5,133	5,133	5,733	600	12%	
167	3167339	55416	STUDENT TRANSPORTATION	437,252	437,252	643,252	206,000	47%	Contract Increase
168									
169	TOTAL	TRANSPORTATION SERVICE		442,385	442,385	648,985	206,600	47%	
170									
171			93 SUMMER PROGRAM						
172	3169320	55302	TEACHING ASSISTANT SPED	55,215	55,215	55,215	-	0%	
173									
174	TOTAL	SUMMER PROGRAM		55,215	55,215	55,215	-	0%	
175									
176	TOTAL	SPECIAL EDUCATION		3,349,950	3,349,950	3,418,460	68,510	2%	
177									
178			CUSTODIAL/MAINTENANCE						
179									
180			21 FACILITIES						
181	3172144	55222	DEPARTMENT SECRETARY	25,346	25,346	25,000	(346)	-1%	
182	3172144	55356	CUSTODIAN OVERTIME	-	-	2,000	2,000		
183	3172144	55359	CUSTODIANS TEMPORARY	41,759	41,759	40,000	(1,759)	-4%	
184	3172144	55370	FACILITIES MANAGER	101,713	101,713	101,713	-	0%	
185	3172144	55523	SUPPLIES - CUSTODIAL	150,000	150,000	150,000	-	0%	
186	3172144	55571	FUEL - GASOLINE	5,600	5,600	5,600	-	0%	
187	3172144	55595	UNIFORMS	9,000	9,000	9,000	-	0%	
188	3172146	55583	WIRELESS TELECOMM	4,644	4,644	4,644	-	0%	
189	3172146	55588	UTILITIES - SEPTIC/WASTEW/	30,000	30,000	30,000	-	0%	
190	3172146	55589	UTILITIES - SOLID WASTE	43,750	43,750	43,750	-	0%	
191	3172146	55590	UTILITIES - WATER	45,985	45,985	45,985	-	0%	
192	3172147	55456	GROUPS REPAIR	20,000	20,000	20,000	-	0%	
193	3172148	55365	MAINTENANCE EMPLOYEE	147,824	147,824	148,424	600	0%	
194	3172148	55370	FACILITIES MANAGER	42,119	42,119	42,119	-	0%	
195	3172148	55450	BOILER SERVICE	13,000	13,000	13,000	-	0%	
196	3172148	55451	BUILDING REPAIRS	120,000	120,000	120,000	-	0%	
197	3172148	55453	ELECTRICAL SERVICE	60,000	60,000	60,000	-	0%	
198	3172148	55454	GLASS REPAIR	6,000	6,000	6,000	-	0%	
199	3172148	55457	HVAC REPAIR	60,000	60,000	60,000	-	0%	
200	3172148	55459	PLUMBING REPAIR	20,000	20,000	20,000	-	0%	
201	3172148	55460	ROOF REPAIR	11,000	11,000	11,000	-	0%	
202	3172148	55462	OTHER MAINTENANCE REPA	60,000	60,000	60,000	-	0%	
203	3172148	55675	MILEAGE REIMBURSEMENT	2,000	2,000	2,000	-	0%	
204	3172150	55441	AUTO REPAIR	4,000	4,000	4,000	-	0%	

	A	B	D	F	G	J	L	M	N
1	WAYLAND PUBLIC SCHOOLS								
2	SUPERINTENDENT'S FY 2022 RECOMMENDED BUDGET								
3	DISTRICTWIDE								
4				2021	2021	2022	FY 22 vs. FY 21	FY 22 vs. FY 21	
5				ORIG BUD	REVISED BUD	REQUEST	\$ Recommended vs. Revised Budget	% Recommended vs. Revised Budget	Comments
205	3172150	55455	GEN EQUIPMENT REPAIR	15,000	15,000	15,000	-	0%	
206	3172151	55480	OTHER CONTRACT SERVICES	20,000	20,000	20,000	-	0%	
207	3172152	55580	TELEPHONE - CENTREX	48,000	48,000	48,000	-	0%	
208									
209	TOTAL	FACILITIES		1,106,740	1,106,740	1,107,235	495	0%	
210									
211	TOTAL	CUSTODIAL/MAINTENANCE		1,106,740	1,106,740	1,107,235	495	0%	
212									
213	TECHNOLOGY								
214									
215	3 ADMINISTRATIVE TECHNOLOGY								
216	3180309	55103	PROGRAM DIRECTOR	124,937	124,937	-	(124,937)	-100%	DESE Account change
217	3180309	55221	ADMINISTRATIVE SECRETAR	34,619	34,619	-	(34,619)	-100%	DESE Account change
218	3180309	55520	SUPPLIES - OFFICE	500	500	500	-	0%	
219	3180309	55530	COMPUTER - NEW	442,270	442,270	467,270	25,000	6%	Continuation of lease
220	3180309	55531	COMPUTER - PARTS	1,000	1,000	1,000	-	0%	
221	3180309	55532	COMPUTER - SUPPLIES	3,000	3,000	3,000	-	0%	
222	3180309	55534	PRINTER - PARTS	1,000	1,000	1,000	-	0%	
223	3180309	55536	SOFTWARE - LICENSES	75,304	75,304	125,304	50,000	66%	Online instructional software DESE Account change. 1.2 FTE Elementary Tech Support
224	3180352	55320	COMPUTER TECHNICIAN	-	-	223,482	223,482		
225	3180352	55321	NETWORK MANAGER	-	-	65,640	65,640		DESE Account change
226	3180353	55320	COMPUTER TECHNICIAN	236,322	236,322	-	(236,322)	-100%	DESE Account change
227	3180353	55434	COMPUTER REPAIR SERVICE!	6,000	6,000	6,000	-	0%	
228	3180353	55480	OTHER CONTRACT SERVICES	15,000	15,000	15,000	-	0%	
229	3180379	55610	MEMBERSHIP - PROFESSION.	500	500	500	-	0%	
230	3180380	55103	PROGRAM DIRECTOR	-	-	136,473	136,473		DESE Account change
231	3180380	55221	ADMINISTRATIVE SECRETAR	-	-	35,017	35,017		DESE Account change
232									
233	TOTAL	ADMINISTRATIVE TECHNOL		940,452	940,452	1,080,186	139,734	15%	
234									
235	30 INFORMATION MANAGEMENT								
236	3180378	55676	CONFERENCE	2,000	2,000	2,000	-	0%	
237	3183052	55584	INTERNET ACCESS	7,200	7,200	7,200	-	0%	
238									
239	TOTAL	INFORMATION MANAGEMENT		9,200	9,200	9,200	-	0%	
240									
241	31 INSTRUCTIONAL TECHNOLOGY								
242	3183131	55562	EQUIPMENT - CLASSROOM	80,000	80,000	110,000	30,000	38%	Continuation of 5 year plan for AV lease
243									
244	TOTAL	INSTRUCTIONAL TECHNOLO		80,000	80,000	110,000	30,000	38%	
245									
246	TOTAL	TECHNOLOGY		1,029,652	1,029,652	1,199,386	169,734	16%	
247									
248	ENGLISH LANGUAGE ACQUISITION								
249									
250	20 ENGLISH LANGUAGE ACQUISITION								
251	3192010	55103	PROGRAM DIRECTOR	34,212	34,212	33,375	(837)	-2%	
252	3192015	55150	TEACHER	-	-	89,143	89,143		Account change
253	3192020	55300	TEACHING ASSISTANT	29,145	29,145	28,205	(940)	-3%	
254	3192029	55521	SUPPLIES - CLASSROOM	6,000	6,000	6,000	-	0%	
255	3192030	55328	TRANSLATION SERVICE	2,800	2,800	2,800	-	0%	
256	3192030	55425	ELE/ESL SERVICES	12,000	12,000	12,000	-	0%	
257	3192078	55676	CONFERENCE	3,000	3,000	3,000	-	0%	
258									
259	TOTAL	ENGLISH LANGUAGE ACQUI		87,157	87,157	174,523	87,366	100%	

	A	B	D	F	G	J	L	M	N	
260	WAYLAND PUBLIC SCHOOLS									
261	SUPERINTENDENT'S FY 2022 RECOMMENDED BUDGET									
262	WAYLAND HIGH SCHOOL									
263				2021	2021	2022	FY 22 vs. FY 21	FY 22 vs. FY 21		
264				ORIG BUD	REVISED BUD	REQUEST	\$ Recommended vs. Revised Budget	% Recommended vs. Revised Budget	Comments	
265	2 ADMINISTRATION									
266	3200212	55120	PRINCIPAL	151,333	151,333	152,333	1,000	1%	Doctorate stipend	
267	3200212	55121	ASSISTANT PRINCIPAL	230,000	230,000	230,000	-	0%		
268	3200212	55220	ADMINISTRATIVE ASSISTANT	103,762	103,762	103,367	(395)	0%		
269	3200212	55221	ADMINISTRATIVE SECRETARY	30,556	30,556	30,556	-	0%		
270	3200212	55430	POSTAGE METER MAINTENANCE	-	-	2,250	2,250		Account change	
271	3200212	55480	OTHER CONTRACT SERVICES	2,250	2,250	-	(2,250)	-100%	Account change	
272	3200212	55520	SUPPLIES - OFFICE	27,000	27,000	27,000	-	0%		
273	3200212	55524	SUPPLIES - FOOD	1,000	1,000	1,000	-	0%		
274	3200212	55610	MEMBERSHIP - PROFESSION	6,800	6,800	6,800	-	0%		
275	3200215	55183	SUMMER WORK/CURRICULL	4,920	4,920	4,920	-	0%		
276	3200242	55527	SUPPLIES - OTHER	2,000	2,000	2,000	-	0%		
277										
278	TOTAL	ADMINISTRATION		559,621	559,621	560,226	605	0%		
279		5 AFTER SCHOOL ACTIVITIES								
280	3200542	55181	ADVISOR	104,689	104,689	107,830	3,141	3%		
281	3200542	55480	OTHER CONTRACT SERVICES	500	500	500	-	0%		
282	3200542	55685	FIELD TRIPS	2,500	2,500	2,500	-	0%		
283										
284	TOTAL	AFTER SCHOOL ACTIVITIES		107,689	107,689	110,830	3,141	3%		
285		6 ART								
286	3200611	55170	DEPARTMENT HEAD	811	811	-	(811)	-100%		
287	3200615	55150	TEACHER	161,444	161,444	175,902	14,458	9%		
288	3200629	55521	SUPPLIES - CLASSROOM	16,500	16,500	16,500	-	0%		
289										
290	TOTAL	ART		178,755	178,755	192,402	13,647	8%		
291		10 BUSINESS EDUCATION								
292	3201013	55170	DEPARTMENT HEAD	7,600	7,600	-	(7,600)	-100%	Account change	
293	3201015	55150	TEACHER	121,184	121,184	145,888	24,704	20%		
294	3201026	55516	TEXTBOOKS - NEW ADOPTIO	500	500	500	-	0%		
295	3201029	55521	SUPPLIES - CLASSROOM	3,500	3,500	3,500	-	0%		
296										
297	TOTAL	BUSINESS EDUCATION		132,784	132,784	149,888	17,104	13%		
298		11 CLASSICAL STUDIES								
299	3201113	55170	DEPARTMENT HEAD	3,800	3,800	-	(3,800)	-100%	Account change	
300	3201115	55150	TEACHER	162,347	162,347	170,074	7,727	5%		
301	3201126	55517	TEXTBOOKS - REPLACEMENT	400	400	400	-	0%		
302	3201129	55521	SUPPLIES - CLASSROOM	500	500	500	-	0%		
303										
304	TOTAL	CLASSICAL STUDIES		167,047	167,047	170,974	3,927	2%		
305		13 CLASSROOM TEACHERS/ASSISTANTS								
306	3201378	55676	CONFERENCE	13,000	13,000	13,000	-	0%		
307	3201379	55610	MEMBERSHIP - PROFESSION	1,500	1,500	1,500	-	0%		
308										
309	TOTAL	CLASSROOM TEACHERS/ASS		14,500	14,500	14,500	-	0%		
310		19 ENGLISH								
311	3201911	55170	DEPARTMENT HEAD	7,600	7,600	9,828	2,228	29%	Account change	
312	3201915	55150	TEACHER	1,131,933	1,131,933	1,162,143	30,210	3%		
313	3201926	55516	TEXTBOOKS - NEW ADOPTIO	3,500	3,500	3,500	-	0%		
314	3201926	55517	TEXTBOOKS - REPLACEMENT	5,000	5,000	5,000	-	0%		
315	3201929	55521	SUPPLIES - CLASSROOM	750	750	750	-	0%		
316	3201930	55480	OTHER CONTRACT SERVICES	2,500	2,500	2,500	-	0%		
317										
318	TOTAL	ENGLISH		1,151,283	1,151,283	1,183,721	32,438	3%		
319		20 ENGLISH LANGUAGE ACQUISITION								
320	3202015	55150	TEACHER	98,042	98,042	102,003	3,961	4%		
321	3202020	55300	TEACHING ASSISTANT	14,573	14,573	-	(14,573)	-100%	FTE re-allocation	
322	3202029	55521	SUPPLIES - CLASSROOM	1,500	1,500	1,500	-	0%		
323										
324	TOTAL	ENGLISH LANGUAGE ACQUI		114,115	114,115	103,503	(10,612)	-9%		
325		21 FACILITIES								
326	3202144	55350	CUSTODIAN	295,691	295,691	290,294	(5,397)	-2%		
327	3202144	55351	HEAD CUSTODIAN	66,475	66,475	66,466	(9)	0%		
328	3202144	55356	CUSTODIAN OVERTIME	-	-	22,500	22,500		Budget error in FY 21	
329	3202145	55586	UTILITIES - NATURAL GAS	105,000	105,000	115,000	10,000	10%	Contract increase	
330	3202146	55585	UTILITIES - ELECTRICITY	380,000	380,000	431,218	51,218	13%	Contract increase	
331										

	A	B	D	F	G	J	L	M	N
260	WAYLAND PUBLIC SCHOOLS								
261	SUPERINTENDENT'S FY 2022 RECOMMENDED BUDGET								
262	WAYLAND HIGH SCHOOL								
263				2021	2021	2022	FY 22 vs. FY 21	FY 22 vs. FY 21	
264				ORIG BUD	REVISED BUD	REQUEST	\$ Recommended vs. Revised Budget	% Recommended vs. Revised Budget	Comments
332	TOTAL	FACILITIES		847,166	847,166	925,478	78,312	9%	
333		22 GRADUATION					-		
334	3202212	55505 AWARDS		5,700	5,700	5,700	-	0%	
335	3202212	55559 EQUIPMENT - RENTAL		10,000	10,000	10,000	-	0%	
336									
337	TOTAL	GRADUATION		15,700	15,700	15,700	-	0%	
338		23 GUIDANCE							
339	3202334	55160 GUIDANCE COUNSELOR		749,887	749,887	767,251	17,364	2%	
340	3202334	55170 DEPARTMENT HEAD		7,600	7,600	9,828	2,228	29%	Account change
341	3202334	55222 DEPARTMENT SECRETARY		52,715	52,715	52,518	(197)	0%	
342	3202334	55520 SUPPLIES - OFFICE		1,100	1,100	1,100	-	0%	
343	3202334	55541 SUBSCRIPTION		7,500	7,500	7,500	-	0%	
344									
345	TOTAL	GUIDANCE		818,802	818,802	838,197	19,395	2%	
346		25 HEALTH EDUCATION							
347	3202511	55170 DEPARTMENT HEAD		9,410	9,410	9,786	376	4%	
348	3202515	55150 TEACHER		422,081	422,081	374,703	(47,378)	-11%	FTE Re-allocation
349	3202529	55521 SUPPLIES - CLASSROOM		6,800	6,800	6,800	-	0%	
350									
351	TOTAL	HEALTH EDUCATION		438,291	438,291	391,289	(47,002)	-11%	
352		31 INSTRUCTIONAL TECHNOLOGY							
353	3203111	55170 DEPARTMENT HEAD		8,108	8,108	-	(8,108)	-100%	DESE Account change
354	3203115	55150 TEACHER		241,489	241,489	-	(241,489)	-100%	DESE Account change
355	3203128	55562 EQUIPMENT - CLASSROOM		8,825	8,825	8,825	-	0%	
356	3203128	55563 EQUIPMENT - REPAIR PARTS		12,600	12,600	12,600	-	0%	
357	3203129	55521 SUPPLIES - CLASSROOM		2,685	2,685	2,685	-	0%	
358	3203131	55480 OTHER CONTRACT SERVICES		9,145	9,145	9,145	-	0%	
359	3203131	55533 PRINTER - NEW		1,500	1,500	1,500	-	0%	
360	3203131	55534 PRINTER - PARTS		4,800	4,800	4,800	-	0%	
361	3203133	55536 SOFTWARE - LICENSES		24,300	24,300	24,300	-	0%	
362	3203180	55150 TEACHER		-	-	251,010	251,010		DESE Account change
363	3203180	55170 DEPARTMENT HEAD		-	-	8,351	8,351		DESE Account change
364									
365	TOTAL	INSTRUCTIONAL TECHNOLO		313,452	313,452	323,216	9,764	3%	
366		38 LIBRARY/MEDIA SERVICES							
367	3203821	55164 LIBRARY/MEDIA SPECIALIST		115,391	115,391	120,053	4,662	4%	
368	3203821	55305 LIBRARY/MEDIA ASSISTANT		31,778	31,778	23,834	(7,944)	-25%	Staff exchange
369	3203821	55527 SUPPLIES - OTHER		1,000	1,000	1,000	-	0%	
370	3203827	55518 BOOKS - LIBRARY		4,500	4,500	4,500	-	0%	
371	3203827	55541 SUBSCRIPTION		30,000	30,000	30,000	-	0%	
372	3203828	55561 EQUIPMENT - MEDIA		1,000	1,000	1,000	-	0%	
373	3203833	55536 SOFTWARE - LICENSES		2,000	2,000	2,000	-	0%	
374									
375	TOTAL	LIBRARY/MEDIA SERVICES		185,669	185,669	182,387	(3,282)	-2%	
376		40 MATHEMATICS							
377	3204011	55170 DEPARTMENT HEAD		7,600	7,600	8,828	1,228	16%	Account change
378	3204015	55150 TEACHER		1,087,552	1,087,552	1,075,882	(11,670)	-1%	
379	3204026	55517 TEXTBOOKS - REPLACEMENT		1,500	1,500	1,500	-	0%	
380	3204029	55521 SUPPLIES - CLASSROOM		4,000	4,000	4,000	-	0%	
381	3204033	55536 SOFTWARE - LICENSES		-	-	-	-		
382									
383	TOTAL	MATHEMATICS		1,100,652	1,100,652	1,090,210	(10,442)	-1%	
384		41 MUSIC - CHORAL							
385	3204128	55562 EQUIPMENT - CLASSROOM		2,200	2,200	2,200	-	0%	
386	3204129	55521 SUPPLIES - CLASSROOM		1,400	1,400	1,400	-	0%	
387									
388	TOTAL	MUSIC - CHORAL		3,600	3,600	3,600	-	0%	
389		42 MUSIC - GENERAL							
390	3204211	55170 DEPARTMENT HEAD		811	811	8,351	7,540	930%	Account change
391	3204215	55150 TEACHER		182,709	182,709	192,765	10,056	6%	
392	3204228	55562 EQUIPMENT - CLASSROOM		5,740	5,740	5,740	-	0%	
393	3204229	55521 SUPPLIES - CLASSROOM		2,100	2,100	2,100	-	0%	
394									
395	TOTAL	MUSIC - GENERAL		191,360	191,360	208,956	17,596	9%	
396		43 MUSIC - INSTRUMENTAL							
397	3204315	55150 TEACHER		108,863	108,863	120,187	11,324	10%	
398	3204328	55433 INSTRUMENT EQUIPMENT REPA		600	600	600	-	0%	

	A	B	D	F	G	J	L	M	N
260	WAYLAND PUBLIC SCHOOLS								
261	SUPERINTENDENT'S FY 2022 RECOMMENDED BUDGET								
262	WAYLAND HIGH SCHOOL								
263				2021	2021	2022	FY 22 vs. FY 21	FY 22 vs. FY 21	
264				ORIG BUD	REVISED BUD	REQUEST	\$ Recommended vs. Revised Budget	% Recommended vs. Revised Budget	Comments
399	3204328	55562	EQUIPMENT - CLASSROOM	2,500	2,500	2,500	-	0%	
400	3204329	55521	SUPPLIES - CLASSROOM	5,400	5,400	5,400	-	0%	
401									
402	TOTAL		MUSIC - INSTRUMENTAL	117,363	117,363	128,687	11,324	10%	
403			52 PHYSICAL EDUCATION						
404	3205228	55433	INSTRUCT EQUIPMENT REPA	3,000	3,000	3,000	-	0%	
405	3205228	55562	EQUIPMENT - CLASSROOM	3,800	3,800	3,800	-	0%	
406	3205229	55521	SUPPLIES - CLASSROOM	3,000	3,000	3,000	-	0%	
407									
408	TOTAL		PHYSICAL EDUCATION	9,800	9,800	9,800	-	0%	
409			53 PSYCHOLOGICAL SERVICES						
410	3205336	55161	PSYCHOLOGIST	109,392	109,392	205,185	95,793	88%	Sustaining Innovation
411	3205336	55528	SUPPLIES - TESTING	5,200	5,200	5,200	-	0%	
412									
413	TOTAL		PSYCHOLOGICAL SERVICES	114,592	114,592	210,385	95,793	84%	
414			61 SCIENCE						
415	3206111	55170	DEPARTMENT HEAD	7,600	7,600	7,828	228	3%	
416	3206115	55150	TEACHER	1,242,028	1,242,028	1,287,903	45,875	4%	
417	3206126	55517	TEXTBOOKS - REPLACEMENT	2,000	2,000	2,000	-	0%	
418	3206129	55521	SUPPLIES - CLASSROOM	34,000	34,000	34,000	-	0%	
419	3206130	55480	OTHER CONTRACT SERVICES	6,500	6,500	6,500	-	0%	
420									
421	TOTAL		SCIENCE	1,292,128	1,292,128	1,338,231	46,103	4%	
422			62 SPECIAL EDUCATION						
423	3206211	55170	DEPARTMENT HEAD	11,200	11,200	7,828	(3,372)	-30%	Account change
424	3206211	55222	DEPARTMENT SECRETARY	28,205	28,205	28,205	-	0%	
425	3206215	55150	TEACHER	926,813	926,813	787,741	(139,072)	-15%	Account change
426	3206216	55150	TEACHER	-	-	214,465	214,465		Account change. FY 21 SPED Transfer from Non-personnel
427	3206218	55123	HOME TUTORING-PAYROLL	19,608	19,608	19,608	-	0%	
428	3206218	55166	ADAPTIVE PE	-	-	22,444	22,444		
429	3206220	55302	PARAPROFS & TEACHING AS:	563,615	563,615	511,885	(51,730)	-9%	
430	3206229	55521	SUPPLIES - CLASSROOM	2,800	2,800	2,800	-	0%	
431									
432	TOTAL		SPECIAL EDUCATION	1,552,241	1,552,241	1,594,976	42,735	3%	
433			63 SOCIAL STUDIES						
434	3206311	55170	DEPARTMENT HEAD	7,600	7,600	7,828	228	3%	
435	3206315	55150	TEACHER	1,083,021	1,083,021	1,052,088	(30,933)	-3%	
436	3206326	55516	TEXTBOOKS - NEW ADOPTIO	2,750	2,750	2,750	-	0%	
437	3206329	55521	SUPPLIES - CLASSROOM	3,700	3,700	3,700	-	0%	
438									
439	TOTAL		SOCIAL STUDIES	1,097,071	1,097,071	1,066,366	(30,705)	-3%	
440			65 STUDENT SUPERVISION						
441	3206511	55306	STUDENT SUPERVISOR	36,782	36,782	36,782	-	0%	
442									
443	TOTAL		STUDENT SUPERVISION	36,782	36,782	36,782	-	0%	
444			72 THEATER ARTS						
445	3207215	55150	TEACHER	128,059	128,059	119,187	(8,872)	-7%	
446	3207229	55521	SUPPLIES - CLASSROOM	2,500	2,500	2,500	-	0%	
447									
448	TOTAL		THEATER ARTS	130,559	130,559	121,687	(8,872)	-7%	
449			74 TV PRODUCTION						
450	3207421	55164	TELEVISION PRODUCTION	25,822	25,822	26,865	1,043	4%	
451									
452	TOTAL		TV PRODUCTION	25,822	25,822	26,865	1,043	4%	
453			76 WORLD LANGUAGES						
454	3207611	55170	DEPARTMENT HEAD	-	-	7,828	7,828		DESE Account change
455	3207613	55170	DEPARTMENT HEAD	7,600	7,600	-	(7,600)	-100%	DESE Account change
456	3207615	55150	TEACHER	822,071	822,071	814,119	(7,952)	-1%	
457	3207620	55304	LAB ASSISTANT	30,906	30,906	30,906	-	0%	
458	3207626	55515	TEXTBOOKS - CONSUMABLES	1,750	1,750	1,750	-	0%	
459	3207626	55517	TEXTBOOKS - REPLACEMENT	1,000	1,000	1,000	-	0%	
460	3207629	55521	SUPPLIES - CLASSROOM	2,600	2,600	2,600	-	0%	
461	3207630	55480	OTHER CONTRACT SERVICES	10,000	10,000	10,000	-	0%	
462	3207679	55541	SUBSCRIPTION	1,500	1,500	1,500	-	0%	
463									
464	TOTAL		WORLD LANGUAGES	877,427	877,427	869,703	(7,724)	-1%	

	A	B	D	F	G	J	L	M	N
260	WAYLAND PUBLIC SCHOOLS								
261	SUPERINTENDENT'S FY 2022 RECOMMENDED BUDGET								
262	WAYLAND HIGH SCHOOL								
263			2021	2021	2022		FY 22 vs. FY 21	FY 22 vs. FY 21	
264			ORIG BUD	REVISED BUD	REQUEST		\$ Recommended vs. Revised Budget	% Recommended vs. Revised Budget	Comments
465	77 ACADEMIC CENTER								
466	3207715	55150	95,028	95,028	103,809		8,781	9%	
467	3207720	55300	19,744	19,744	19,744		-	0%	
468	3207729	55521	750	750	750		-	0%	
469									
470	TOTAL	ACADEMIC CENTER	115,522	115,522	124,303		8,781	8%	
471	TOTAL	HIGH SCHOOL	11,709,793	11,709,793	11,992,862		283,069	2%	

	A	B	D	F	G	J	L	M	N
472	WAYLAND PUBLIC SCHOOLS SUPERINTENDENT'S FY 2022 RECOMMENDED BUDGET								
473									
474									
475	ATHLETICS								
476			2021	2021	2022	FY 22 vs. FY 21	FY 22 vs. FY 21		
477			ORIG BUD	REVISED BUD	REQUEST	\$ Recommended vs. Revised Budget	% Recommended vs. Revised Budget	Comments	
478	8					-		Additional days equivalent to .20 added in	
479	3250841	55103	PROGRAM DIRECTOR	90,253	90,253	112,816	22,563		25% FY 20 after budget, shifted from PE
480	3250841	55179	ATHLETICS OFFICIAL	8,444	8,444	-	(8,444)	-100%	Contracted services
481	3250841	55180	COACH	73,072	73,072	73,072	-	0%	
482	3250841	55222	DEPARTMENT SECRETARY	38,115	38,115	38,696	581	2%	
483	3250841	55325	BUS DRIVER	5,983	5,983	5,983	-	0%	
484	3250841	55356	CUSTODIAN OVERTIME	2,760	2,760	2,760	-	0%	
485	3250841	55411	POLICE DEPT DETAIL	2,000	2,000	2,000	-	0%	
486	3250841	55415	ATHLETICS OFFICIAL	49,500	49,500	49,500	-	0%	
487	3250841	55416	STUDENT TRANSPORTATION	95,550	95,550	95,550	-	0%	
488	3250841	55480	OTHER CONTRACT SERVICES	99,500	99,500	99,500	-	0%	
489	3250841	55564	EQUIPMENT - OTHER	12,800	12,800	12,800	-	0%	
490	3250841	55595	UNIFORMS	15,000	15,000	15,000	-	0%	
491	3250841	55612	MEMBERSHIP - OTHER	18,000	18,000	18,000	-	0%	
492	3250841	55675	MILEAGE REIMBURSEMENT	1,000	1,000	1,000	-	0%	
493									
494	TOTAL	ATHLETICS		511,977	511,977	526,677	14,700	3%	

	A	B	D	F	G	J	L	M	N
495	WAYLAND PUBLIC SCHOOLS								
496	SUPERINTENDENT'S FY 2022 RECOMMENDED BUDGET								
497	WAYLAND MIDDLE SCHOOL								
498									
499			2021	2021	2022	FY 22 vs. FY 21	FY 22 vs. FY 21		
500			ORIG BUD	REVISED BUD	REQUEST	\$ Recommended vs. Revised Budget	% Recommended vs. Revised Budget	Comments	
501	2 ADMINISTRATION								
502	3300212	55120	142,597	142,597	142,597	-	-	Budgeted additional days covered in base	
503	3300212	55121	126,682	126,682	120,164	(6,518)	-5%	contract	
504	3300212	55220	115,359	115,359	63,143	(52,216)	-45%	Account change	
505	3300212	55221	28,555	28,555	83,053	54,498	191%	Account change	
506	3300212	55480	5,000	5,000	5,000	-	0%		
507	3300212	55511	6,000	6,000	6,000	-	0%		
508	3300212	55520	12,000	12,000	12,000	-	0%		
509	3300212	55522	3,000	3,000	3,000	-	0%		
510	3300212	55564	500	500	500	-	0%		
511	3300212	55610	1,700	1,700	1,700	-	0%		
512	3300212	55675	600	600	600	-	0%		
513	3300215	55183	2,952	2,952	2,952	-	0%		
514	3300278	55676	700	700	700	-	0%		
515									
516	TOTAL	ADMINISTRATION	445,645	445,645	441,409	(4,236)	-1%		
517	5 AFTER SCHOOL ACTIVITIES								
518	3300542	55181	70,068	70,068	72,170	2,102	3%		
519	3300542	55527	340	340	340	-	0%		
520									
521	TOTAL	AFTER SCHOOL ACTIVITIE	70,408	70,408	72,510	2,102	3%		
522	6 ART								
523	3300611	55170	5,448	5,448	-	(5,448)	-100%	Account change	
524	3300615	55150	98,042	98,042	102,003	3,961	4%		
525	3300629	55521	7,929	7,929	7,929	-	0%		
526									
527	TOTAL	ART	111,419	111,419	109,932	(1,487)	-1%		
528									
529	8 ATHLETICS								
530	3300841	55180	52,263	52,263	52,263	-	0%		
531	3300841	55415	5,100	5,100	5,100	-	0%		
532	3300841	55416	13,107	13,107	13,107	-	0%		
533	3300841	55595	1,700	1,700	1,700	-	0%		
534	3300841	55612	2,000	2,000	2,000	-	0%		
535									
536	TOTAL	ATHLETICS	74,170	74,170	74,170	-	0%		
537	11 CLASSICAL STUDIES								
538	3301111	55171	7,600	7,600	7,828	228	3%		
539	3301115	55150	114,559	114,559	119,187	4,628	4%		
540	3301129	55521	1,741	1,741	1,741	-	0%		
541	3301133	55536	1,095	1,095	1,095	-	0%		
542									
543	TOTAL	CLASSICAL STUDIES	124,995	124,995	129,851	4,856	4%		
544	13 CLASSROOM TEACHERS/ASSISTANTS								
545	3301378	55676	9,000	9,000	9,000	-	0%		
546	3301379	55610	1,400	1,400	1,400	-	0%		
547									
548	TOTAL	CLASSROOM TEACHERS/ASS	10,400	10,400	10,400	-	0%		
549	19 ENGLISH								
550	3301911	55171	7,600	7,600	7,828	228	3%		
551	3301915	55150	878,128	878,128	810,923	(67,205)	-8%	FTE Re-allocation	
552	3301926	55516	9,075	9,075	9,075	-	0%		
553	3301929	55521	400	400	400	-	0%		
554									
555	TOTAL	ENGLISH	895,203	895,203	828,226	(66,977)	-7%		
556	20 ENGLISH LANGUAGE ACQUISITION								
557	3302015	55150	65,848	65,848	-	(65,848)	-100%	Account change	
558	3302016	55150	-	-	71,745	71,745		Account change	
559	TOTAL	ENGLISH LANGUAGE ACQUI	65,848	65,848	71,745	5,897	9%		
560	21 FACILITIES								
561	3302144	55350	137,671	137,671	142,615	4,944	4%		
562	3302144	55351	63,696	63,696	57,179	(6,517)	-10%	Retirement	
563	3302144	55356	14,000	14,000	14,000	-	0%		
564	3302145	55586	66,000	66,000	72,600	6,600	10%	Contract Increase	
565	3302146	55585	150,000	150,000	169,943	19,943	13%	Contract Increase	

	A	B	D	F	G	J	L	M	N
495	WAYLAND PUBLIC SCHOOLS SUPERINTENDENT'S FY 2022 RECOMMENDED BUDGET								
496									
497									
498	WAYLAND MIDDLE SCHOOL								
499			2021	2021	2022	FY 22 vs. FY 21	FY 22 vs. FY 21		
500			ORIG BUD	REVISED BUD	REQUEST	\$ Recommended vs. Revised Budget	% Recommended vs. Revised Budget	Comments	
566									
567	TOTAL	FACILITIES	431,367	431,367	456,337	24,970	6%		
568	23 GUIDANCE								
569	3302334	55170 DEPARTMENT HEAD	3,800	3,800	3,914	114	3%		
570									
571	TOTAL	GUIDANCE	3,800	3,800	3,914	114	3%		
572	25 HEALTH EDUCATION								
573	3302511	55170 DEPARTMENT HEAD	9,410	9,410	9,786	376	4%		
574	3302515	55150 TEACHER	73,413	73,413	333,411	259,998	354%	Account change Shifted from PE	
575	3302529	55521 SUPPLIES - CLASSROOM	4,000	4,000	4,000	-	0%		
576									
577	TOTAL	HEALTH EDUCATION	86,823	86,823	347,197	260,374	300%		
578	31 INSTRUCTIONAL TECHNOLOGY								
579	3303115	55150 TEACHER	98,042	98,042	-	(98,042)	-100%	Account change	
580	3303120	55304 LAB ASSISTANT	12,815	12,815	-	(12,815)	-100%	Account change	
581	3303128	55562 EQUIPMENT - CLASSROOM	2,850	2,850	2,850	-	0%		
582	3303128	55563 EQUIPMENT - REPAIR PARTS	1,000	1,000	1,000	-	0%		
583	3303129	55521 SUPPLIES - CLASSROOM	1,060	1,060	1,060	-	0%		
584	3303130	55480 OTHER CONTRACT SERVICES	500	500	500	-	0%		
585	3303131	55534 PRINTER - PARTS	6,500	6,500	6,500	-	0%		
586	3303133	55536 SOFTWARE - LICENSES	17,000	17,000	17,000	-	0%		
587	3303180	55150 TEACHER	-	-	102,003	102,003		Account change	
588	3303180	55304 LAB ASSISTANT	-	-	13,858	13,858		Account change	
589									
590	TOTAL	INSTRUCTIONAL TECHNOLO	139,767	139,767	144,771	5,004	4%		
591	38 LIBRARY/MEDIA SERVICES								
592	3303821	55164 LIBRARY/MEDIA SPECIALIST	107,863	107,863	112,221	4,358	4%		
593	3303821	55527 SUPPLIES - OTHER	1,000	1,000	1,000	-	0%		
594	3303827	55518 BOOKS - LIBRARY	7,998	7,998	7,998	-	0%		
595	3303827	55541 SUBSCRIPTION	800	800	800	-	0%		
596	3303828	55561 EQUIPMENT - MEDIA	180	180	180	-	0%		
597	3303828	55563 EQUIPMENT - REPAIR PARTS	520	520	520	-	0%		
598	3303833	55536 SOFTWARE - LICENSES	1,850	1,850	1,850	-	0%		
599									
600	TOTAL	LIBRARY/MEDIA SERVICES	120,211	120,211	124,569	4,358	4%		
601	40 MATHEMATICS								
602	3304011	55171 CURRICULUM LEADER	7,600	7,600	9,828	2,228	29%	Account change	
603	3304015	55150 TEACHER	883,468	883,468	906,467	22,999	3%		
604	3304026	55516 TEXTBOOKS - NEW ADOPTIO	1,000	1,000	1,000	-	0%		
605	3304029	55521 SUPPLIES - CLASSROOM	6,181	6,181	6,181	-	0%		
606	3304079	55541 SUBSCRIPTION	2,000	2,000	2,000	-	0%		
607									
608	TOTAL	MATHEMATICS	900,249	900,249	925,476	25,227	3%		
609	42 MUSIC - GENERAL								
610	3304211	55170 DEPARTMENT HEAD	5,448	5,448	7,828	2,380	44%	Account change	
611	3304215	55150 TEACHER	139,409	139,409	136,889	(2,520)	-2%		
612	3304226	55517 TEXTBOOKS - REPLACEMENT	200	200	200	-	0%		
613	3304229	55521 SUPPLIES - CLASSROOM	950	950	950	-	0%		
614									
615	TOTAL	MUSIC - GENERAL	146,007	146,007	145,867	(140)	0%		
616	43 MUSIC - INSTRUMENTAL								
617	3304315	55150 TEACHER	148,406	148,406	140,276	(8,130)	-5%		
618	3304328	55433 INSTRUCT EQUIPMENT REPA	3,700	3,700	3,700	-	0%		
619	3304328	55563 EQUIPMENT - REPAIR PARTS	4,000	4,000	4,000	-	0%		
620	3304329	55521 SUPPLIES - CLASSROOM	2,300	2,300	2,300	-	0%		
621									
622	TOTAL	MUSIC - INSTRUMENTAL	158,406	158,406	150,276	(8,130)	-5%		
623									
624	52 PHYSICAL EDUCATION								
625	3305215	55150 TEACHER	225,470	225,470	-	(225,470)	-100%	Account change. Shifted to Wellness	
626	3305228	55433 INSTRUCT EQUIPMENT REPA	1,125	1,125	1,125	-	0%		
627	3305228	55562 EQUIPMENT - CLASSROOM	1,980	1,980	1,980	-	0%		
628	3305229	55521 SUPPLIES - CLASSROOM	2,040	2,040	2,040	-	0%		
629									
630	TOTAL	PHYSICAL EDUCATION	230,615	230,615	5,145	(225,470)	-98%		
631	53 PSYCHOLOGICAL SERVICES								

	A	B	D	F	G	J	L	M	N
495	WAYLAND PUBLIC SCHOOLS SUPERINTENDENT'S FY 2022 RECOMMENDED BUDGET								
496									
497									
498	WAYLAND MIDDLE SCHOOL								
499			2021	2021	2022	FY 22 vs. FY 21	FY 22 vs. FY 21		
500			ORIG BUD	REVISED BUD	REQUEST	\$ Recommended vs. Revised Budget	% Recommended vs. Revised Budget	Comments	
632	3305336	55161	PSYCHOLOGIST	433,990	433,990	587,100	153,110	35% FY 21 SPED Transfer from Non personnel	
633									
634	TOTAL	PSYCHOLOGICAL SERVICES		433,990	433,990	587,100	153,110	35%	
635	61 SCIENCE								
636	3306111	55171	CURRICULUM LEADER	7,600	7,600	9,828	2,228	29% Account Change	
637	3306115	55150	TEACHER	746,091	746,091	748,762	2,671	0%	
638	3306127	55541	SUBSCRIPTION	300	300	300	-	0%	
639	3306128	55562	EQUIPMENT - CLASSROOM	1,200	1,200	1,200	-	0%	
640	3306129	55521	SUPPLIES - CLASSROOM	10,100	10,100	10,100	-	0%	
641									
642	TOTAL	SCIENCE		765,291	765,291	770,190	4,899	1%	
643	62 SPECIAL EDUCATION								
644	3306211	55171	CURRICULUM LEADER	3,800	3,800	3,914	114	3%	
645	3306211	55222	DEPARTMENT SECRETARY	28,555	28,555	28,555	-	0%	
646	3306215	55150	TEACHER	1,006,378	1,006,378	1,068,069	61,691	6%	
647	3306216	55150	TEACHER	-	-	64,364	64,364	FY 21 SPED Transfer from Non personnel	
648	3306218	55165	SPEECH THERAPIST	87,090	87,090	-	(87,090)	-100% FTE re-allocation	
649	3306218	55166	ADAPTIVE PE	19,177	19,177	22,444	3,267	17%	
650	3306220	55302	PARAPROFS & TEACHING AS:	301,639	301,639	340,289	38,650	13%	
651	3306229	55521	SUPPLIES - CLASSROOM	3,000	3,000	3,000	-	0%	
652									
653	TOTAL	SPECIAL EDUCATION		1,449,639	1,449,639	1,651,603	201,964	14%	
654	63 SOCIAL STUDIES								
655	3306311	55171	CURRICULUM LEADER	7,600	7,600	8,828	1,228	16%	
656	3306315	55150	TEACHER	792,605	792,605	887,826	95,221	12%	
657	3306329	55521	SUPPLIES - CLASSROOM	5,600	5,600	5,600	-	0%	
658	3306330	55480	OTHER CONTRACT SERVICES	1,300	1,300	1,300	-	0%	
659	3306379	55541	SUBSCRIPTION	1,600	1,600	1,600	-	0%	
660									
661	TOTAL	SOCIAL STUDIES		808,705	808,705	905,154	96,449	12%	
662	65 STUDENT SUPERVISION								
663	3306511	55173	HOUSE LEADER	53,200	53,200	36,227	(16,973)	-32% Account change	
664	3306517	55306	STUDENT SUPERVISOR	170,108	170,108	180,613	10,505	6%	
665									
666	TOTAL	STUDENT SUPERVISION		223,308	223,308	216,840	(6,468)	-3%	
667	70 TECHNOLOGY EDUCATION								
668	3307015	55150	TEACHER	98,042	98,042	102,003	3,961	4%	
669	3307029	55521	SUPPLIES - CLASSROOM	6,498	6,498	6,498	-	0%	
670									
671	TOTAL	TECHNOLOGY EDUCATION		104,540	104,540	108,501	3,961	4%	
672	72 THEATER ARTS								
673	3307215	55150	TEACHER	81,541	81,541	88,843	7,302	9%	
674	3307228	55433	INSTRUCT EQUIPMENT REPA	90	90	90	-	0%	
675	3307228	55562	EQUIPMENT - CLASSROOM	390	390	390	-	0%	
676	3307229	55521	SUPPLIES - CLASSROOM	900	900	900	-	0%	
677									
678	TOTAL	THEATER ARTS		82,921	82,921	90,223	7,302	9%	
679	76 WORLD LANGUAGES								
680	3307615	55150	TEACHER	377,349	377,349	552,141	174,792	46% Grade 6	
681	3307629	55521	SUPPLIES - CLASSROOM	8,880	8,880	8,880	-	0%	
682	3307633	55536	SOFTWARE - LICENSES	1,844	1,844	1,844	-	0%	
683									
684	TOTAL	WORLD LANGUAGES		388,073	388,073	562,865	174,792	45%	
685	TOTAL	MIDDLE SCHOOL		8,271,800	8,271,800	8,813,303	541,503	7%	

	A	B	D	F	G	J	L	M	N
686	WAYLAND PUBLIC SCHOOLS								
687	SUPERINTENDENT'S FY 2022 RECOMMENDED BUDGET								
688	CLAYPIT HILL ELEMENTARY SCHOOL								
689									
690				2021	2021	2022	FY 22 vs. FY 21	FY 22 vs. FY 21	
691				ORIG BUD	REVISED BUD	REQUEST	\$ Recommended vs. Revised Budget	% Recommended vs. Revised Budget	Comments
692	2 ADMINISTRATION								
693	3400212	55120	PRINCIPAL	132,748	132,748	132,748	-	0%	
694	3400212	55121	ASSISTANT PRINCIPAL	111,250	111,250	111,250	-	0%	
695	3400212	55220	ADMINISTRATIVE ASSISTANT	50,996	50,996	52,092	1,096	2%	
696	3400212	55221	ADMINISTRATIVE SECRETARY	29,730	29,730	29,730	-	0%	
697	3400212	55480	OTHER CONTRACT SERVICES	1,500	1,500	1,500	-	0%	
698	3400212	55511	PAPER - COPIER	6,500	6,500	6,500	-	0%	
699	3400212	55520	SUPPLIES - OFFICE	3,000	3,000	3,000	-	0%	
700	3400212	55522	SUPPLIES - COPIER	2,000	2,000	2,000	-	0%	
701	3400212	55524	SUPPLIES - FOOD	1,400	1,400	1,400	-	0%	
702	3400212	55552	POSTAGE STAMPS	1,000	1,000	1,000	-	0%	
703	3400212	55564	EQUIPMENT - OTHER	250	250	250	-	0%	
704	3400212	55610	MEMBERSHIP - PROFESSION.	1,600	1,600	1,600	-	0%	
705	3400215	55183	SUMMER WORK/CURRICULL	2,624	2,624	2,624	-	0%	
706	3400278	55676	CONFERENCE	1,000	1,000	1,000	-	0%	
707									
708	TOTAL		ADMINISTRATION	345,598	345,598	346,694	1,096	0%	
709			5 AFTER SCHOOL ACTIVITIES						
710	3400542	55181	ADVISOR	22,518	22,518	23,194	676	3%	
711									
712	TOTAL		AFTER SCHOOL ACTIVITIE	22,518	22,518	23,194	676	3%	
713			6 ART						
714	3400611	55170	DEPARTMENT HEAD	5,448	5,448	-	(5,448)	-100%	Account change
715	3400615	55150	TEACHER	61,858	61,858	99,139	37,281	60%	Enrollment Driven new section
716	3400629	55521	SUPPLIES - CLASSROOM	4,000	4,000	4,000	-	0%	
717									
718	TOTAL		ART	71,306	71,306	103,139	31,833	45%	
719									
720			13 CLASSROOM TEACHERS/ASSISTANTS						
721	3401315	55150	TEACHER	1,944,318	1,944,318	1,904,073	(40,245)	-2%	
722	3401320	55300	TEACHING ASSISTANT	96,200	96,200	122,099	25,899	27%	FTE re-allocation
723	3401378	55676	CONFERENCE	13,361	13,361	13,361	-	0%	
724									
725	TOTAL		CLASSROOM TEACHERS/ASS	2,053,879	2,053,879	2,039,533	(14,346)	-1%	
726			20 ENGLISH LANGUAGE ACQUISITION						
727	3402015	55150	TEACHER	119,127	119,127	119,187	60	0%	
728	3402029	55521	SUPPLIES - CLASSROOM	3,248	3,248	3,248	-	0%	
729									
730	TOTAL		ENGLISH LANGUAGE ACQUI	122,375	122,375	122,435	60	0%	
731			21 FACILITIES						
732	3402144	55350	CUSTODIAN	74,563	74,563	80,603	6,040	8%	
733	3402144	55351	HEAD CUSTODIAN	54,047	54,047	54,047	-	0%	
734	3402144	55356	CUSTODIAN OVERTIME	7,174	7,174	7,174	-	0%	
735	3402145	55586	UTILITIES - NATURAL GAS	38,000	38,000	41,800	3,800	10%	Contract Increase
736	3402146	55585	UTILITIES - ELECTRICITY	62,497	62,497	71,046	8,549	14%	Contract Increase
737									
738	TOTAL		FACILITIES	236,281	236,281	254,670	18,389	8%	
739			23 GUIDANCE						
740	3402327	55519	BOOKS - PROFESSIONAL	700	700	700	-	0%	
741									
742	TOTAL		GUIDANCE	700	700	700	-	0%	
743			25 HEALTH EDUCATION						
744	3402511	55170	DEPARTMENT HEAD	9,410	9,410	9,594	184	2%	
745									
746	TOTAL		HEALTH EDUCATION	9,410	9,410	9,594	184	2%	
747			31 INSTRUCTIONAL TECHNOLOGY						
748	3403115	55150	TEACHER	145,799	145,799	-	(145,799)	-100%	Account change
749	3403120	55304	LAB ASSISTANT	23,854	23,854	-	(23,854)	-100%	Account change
750	3403128	55562	EQUIPMENT - CLASSROOM	4,000	4,000	4,000	-	0%	
751	3403128	55563	EQUIPMENT - REPAIR PARTS	3,000	3,000	3,000	-	0%	
752	3403129	55521	SUPPLIES - CLASSROOM	1,000	1,000	1,000	-	0%	
753	3403131	55533	PRINTER - NEW	1,500	1,500	1,500	-	0%	
754	3403131	55534	PRINTER - PARTS	7,000	7,000	7,000	-	0%	
755	3403133	55536	SOFTWARE - LICENSES	33,000	33,000	33,000	-	0%	
756	3403180	55150	TEACHER	-	-	153,005	153,005		Account change
757	3403180	55304	LAB ASSISTANT	-	-	27,850	27,850		Account change

	A	B	D	F	G	J	L	M	N
686	WAYLAND PUBLIC SCHOOLS								
687	SUPERINTENDENT'S FY 2022 RECOMMENDED BUDGET								
688	CLAYPIT HILL ELEMENTARY SCHOOL								
689									
690			2021	2021	2022	FY 22 vs. FY 21	FY 22 vs. FY 21		
691			ORIG BUD	REVISED BUD	REQUEST	\$ Recommended vs. Revised Budget	% Recommended vs. Revised Budget		Comments
758									
759	TOTAL	INSTRUCTIONAL TECHNOLO	219,153	219,153	230,355	11,202	5%		
760		33 KINDERGARTEN							
761	3403315	55150 TEACHER	274,151	274,151	265,743	(8,408)	-3%		
762	3403320	55301 TEACHING ASSISTANT K	85,585	85,585	88,731	3,146	4%		
763	3403329	55521 SUPPLIES - CLASSROOM	2,000	2,000	2,000	-	0%		
764									
765	TOTAL	KINDERGARTEN	361,736	361,736	356,474	(5,262)	-1%		
766		35 LANGUAGE ARTS							
767	3403515	55150 TEACHER	-	-	-	-			
768	3403526	55515 TEXTBOOKS - CONSUMABLE!	10,000	10,000	10,000	-	0%		
769	3403528	55562 EQUIPMENT - CLASSROOM	667	667	667	-	0%		
770	3403529	55521 SUPPLIES - CLASSROOM	3,778	3,778	3,778	-	0%		
771									
772	TOTAL	LANGUAGE ARTS	14,445	14,445	14,445	-	0%		
773		38 LIBRARY/MEDIA SERVICES							
774	3403821	55164 LIBRARY/MEDIA SPECIALIST	107,863	107,863	112,221	4,358	4%		
775	3403821	55527 SUPPLIES - OTHER	819	819	819	-	0%		
776	3403827	55518 BOOKS - LIBRARY	6,183	6,183	6,183	-	0%		
777	3403833	55536 SOFTWARE - LICENSES	1,275	1,275	1,275	-	0%		
778									
779	TOTAL	LIBRARY/MEDIA SERVICES	116,140	116,140	120,498	4,358	4%		
780		40 MATHEMATICS							
781	3404015	55155 MATH COACH	-	-	-	-			
782	3404026	55515 TEXTBOOKS - CONSUMABLE!	3,000	3,000	3,000	-	0%		
783	3404028	55562 EQUIPMENT - CLASSROOM	1,022	1,022	1,022	-	0%		
784	3404029	55521 SUPPLIES - CLASSROOM	3,533	3,533	3,533	-	0%		
785	3404075	55155 MATH COACH	100,893	100,893	87,412	(13,481)	-13%	Staff Exchange & FTE shift across elementary schools	
786									
787	TOTAL	MATHEMATICS	108,448	108,448	94,967	(13,481)	-12%		
788		42 MUSIC - GENERAL							
789	3404211	55170 DEPARTMENT HEAD	5,448	5,448	-	(5,448)	-100%	Account change	
790	3404215	55150 TEACHER	136,262	136,262	154,438	18,176	13%	Enrollment Driven new section	
791	3404228	55562 EQUIPMENT - CLASSROOM	2,500	2,500	2,500	-	0%		
792	3404229	55521 SUPPLIES - CLASSROOM	600	600	600	-	0%		
793									
794	TOTAL	MUSIC - GENERAL	144,810	144,810	157,538	12,728	9%		
795		43 MUSIC - INSTRUMENTAL							
796	3404315	55150 TEACHER	34,018	34,018	25,110	(8,908)	-26%	FTE Re-allocation	
797	3404328	55562 EQUIPMENT - CLASSROOM	700	700	700	-	0%		
798	3404328	55563 EQUIPMENT - REPAIR PARTS	600	600	600	-	0%		
799	3404329	55521 SUPPLIES - CLASSROOM	700	700	700	-	0%		
800									
801	TOTAL	MUSIC - INSTRUMENTAL	36,018	36,018	27,110	(8,908)	-25%		
802									
803		52 PHYSICAL EDUCATION							
804	3405215	55150 TEACHER	81,541	81,541	88,843	7,302	9%	Enrollment Driven new section	
805	3405228	55562 EQUIPMENT - CLASSROOM	2,500	2,500	2,500	-	0%		
806	3405242	55300 TEACHING ASSISTANT	28,946	28,946	2,868	(26,078)	-90%	FTE re-allocation	
807									
808	TOTAL	PHYSICAL EDUCATION	112,987	112,987	94,211	(18,776)	-17%		
809		53 PSYCHOLOGICAL SERVICES							
810	3405336	55161 PSYCHOLOGIST	361,224	361,224	415,305	54,081	15%	Sustaining Innovation	
811									
812	TOTAL	PSYCHOLOGICAL SERVICES	361,224	361,224	415,305	54,081	15%		
813		55 READING							
814	3405515	55150 TEACHER	195,275	195,275	245,713	50,438	26%	Reading Teacher Shift from Loker	
815									
816	TOTAL	READING	195,275	195,275	245,713	50,438	26%		
817		61 SCIENCE							
818	3406128	55562 EQUIPMENT - CLASSROOM	500	500	500	-	0%		
819	3406129	55521 SUPPLIES - CLASSROOM	6,430	6,430	6,430	-	0%		
820									
821	TOTAL	SCIENCE	6,930	6,930	6,930	-	0%		
822		62 SPECIAL EDUCATION							

	A	B	D	F	G	J	L	M	N
686	WAYLAND PUBLIC SCHOOLS SUPERINTENDENT'S FY 2022 RECOMMENDED BUDGET								
687									
688									
689	CLAYPIT HILL ELEMENTARY SCHOOL								
690			2021	2021	2022	FY 22 vs. FY 21	FY 22 vs. FY 21		
691			ORIG BUD	REVISED BUD	REQUEST	\$ Recommended vs. Revised Budget	% Recommended vs. Revised Budget	Comments	
823	3406211	55171	CURRICULUM LEADER	3,802	3,802	3,915	113	3%	
824	3406211	55222	DEPARTMENT SECRETARY	25,855	25,855	25,855	-	0%	
825	3406215	55150	TEACHER	905,295	905,295	1,032,117	126,822	14%	FY 21 SPED Transfer from Non-personnel
826	3406218	55165	SPEECH THERAPIST	95,278	95,278	200,759	105,481	111%	Shifted from WMS
827	3406218	55166	ADAPTIVE PE	19,608	19,608	22,444	2,836	14%	
828	3406220	55302	PARAPROFS & TEACHING AS:	348,811	348,811	157,754	(191,057)	-55%	Grant funded
829	3406226	55515	TEXTBOOKS - CONSUMABLES	1,333	1,333	1,333	-	0%	
830	3406226	55516	TEXTBOOKS - NEW ADOPTIO	156	156	156	-	0%	
831	3406228	55562	EQUIPMENT - CLASSROOM	914	914	914	-	0%	
832	3406229	55521	SUPPLIES - CLASSROOM	1,353	1,353	1,353	-	0%	
833									
834	TOTAL	SPECIAL EDUCATION		1,402,405	1,402,405	1,446,600	44,195	3%	
835			63 SOCIAL STUDIES						
836	3406326	55515	TEXTBOOKS - CONSUMABLES	1,022	1,022	1,022	-	0%	
837	3406329	55521	SUPPLIES - CLASSROOM	189	189	189	-	0%	
838									
839	TOTAL	SOCIAL STUDIES		1,211	1,211	1,211	-	0%	
840			65 STUDENT SUPERVISION						
841	3406542	55306	STUDENT SUPERVISOR	21,007	21,007	21,007	-	0%	
842									
843	TOTAL	STUDENT SUPERVISION		21,007	21,007	21,007	-	0%	
844	TOTAL	CLAYPIT HILL		5,963,856	5,963,856	6,131,575	167,719	3%	

	A	B	D	F	G	J	L	M	N
845	WAYLAND PUBLIC SCHOOLS								
846	SUPERINTENDENT'S FY 2022 RECOMMENDED BUDGET								
847	HAPPY HOLLOW ELEMENTARY SCHOOL								
848									
849				2021	2021	2022	FY 22 vs. FY 21	FY 22 vs. FY 21	
							\$ Recommended	% Recommended	
850				ORIG BUD	REVISED BUD	REQUEST	vs. Revised Budget	vs. Revised Budget	Comments
851	2 ADMINISTRATION								
852	3500212	55120	PRINCIPAL	132,100	132,100	134,000	1,900	1%	
853	3500212	55121	ASSISTANT PRINCIPAL	-	-	60,000	60,000		Sustaining Innovation
854	3500212	55220	ADMINISTRATIVE ASSISTANT	51,908	51,908	-	(51,908)	-100%	Account change
855	3500212	55221	ADMINISTRATIVE SECRETARY	11,282	11,282	68,047	56,765	503%	Account change
856	3500212	55511	PAPER - COPIER	5,000	5,000	5,000	-	0%	
857	3500212	55520	SUPPLIES - OFFICE	4,484	4,484	4,484	-	0%	
858	3500212	55552	POSTAGE STAMPS	500	500	500	-	0%	
859	3500212	55564	EQUIPMENT - OTHER	500	500	500	-	0%	
860	3500212	55610	MEMBERSHIP - PROFESSION.	602	602	602	-	0%	
861	3500215	55183	SUMMER WORK/CURRICULL	2,624	2,624	2,624	-	0%	
862	3500278	55676	CONFERENCE	1,000	1,000	1,000	-	0%	
863									
864	TOTAL	ADMINISTRATION		210,000	210,000	276,757	66,757	32%	
865	5 AFTER SCHOOL ACTIVITIES								
866	3500542	55181	ADVISOR	11,531	11,531	11,877	346	3%	
867									
868	TOTAL	AFTER SCHOOL ACTIVITIE		11,531	11,531	11,877	346	3%	
869	6 ART								
870	3500611	55170	DEPARTMENT HEAD	5,427	5,427	-	(5,427)	-100%	
871	3500615	55150	TEACHER	41,352	41,352	45,055	3,703	9%	
872	3500629	55521	SUPPLIES - CLASSROOM	3,200	3,200	3,200	-	0%	
873									
874	TOTAL	ART		49,979	49,979	48,255	(1,724)	-3%	
875									
876	13 CLASSROOM TEACHERS/ASSISTANTS								
877	3501315	55150	TEACHER	1,615,632	1,615,632	1,603,272	(12,360)	-1%	
878	3501320	55300	TEACHING ASSISTANT	82,153	82,153	80,005	(2,148)	-3%	
879	3501378	55676	CONFERENCE	9,500	9,500	9,500	-	0%	
880									
881	TOTAL	CLASSROOM TEACHERS/ASS		1,707,285	1,707,285	1,692,777	(14,508)	-1%	
882	20 ENGLISH LANGUAGE ACQUISITION								
883	3502015	55150	TEACHER	56,416	56,416	61,468	5,052	9%	
884	3502029	55521	SUPPLIES - CLASSROOM	2,400	2,400	2,400	-	0%	
885	3502078	55676	CONFERENCE	200	200	200	-	0%	
886									
887	TOTAL	ENGLISH LANGUAGE ACQUI		59,016	59,016	64,068	5,052	9%	
888	21 FACILITIES								
889	3502144	55350	CUSTODIAN	60,043	60,043	52,240	(7,803)	-13%	
890	3502144	55351	HEAD CUSTODIAN	53,747	53,747	60,636	6,889	13%	Retirement
891	3502144	55356	CUSTODIAN OVERTIME	5,426	5,426	5,426	-	0%	
892	3502145	55586	UTILITIES - NATURAL GAS	32,000	32,000	35,200	3,200	10%	Contract Increase
893	3502146	55585	UTILITIES - ELECTRICITY	41,477	41,477	47,305	5,828	14%	Contract Increase
894									
895	TOTAL	FACILITIES		192,693	192,693	200,807	8,114	4%	
896	23 GUIDANCE								
897	3502334	55520	SUPPLIES - OFFICE	1,000	1,000	1,000	-	0%	
898									
899	TOTAL	GUIDANCE		1,000	1,000	1,000	-	0%	
900	25 HEALTH EDUCATION								
901	3502511	55170	DEPARTMENT HEAD	9,410	9,410	9,786	376	4%	
902									
903	TOTAL	HEALTH EDUCATION		9,410	9,410	9,786	376	4%	
904	31 INSTRUCTIONAL TECHNOLOGY								
905	3503115	55150	TEACHER	117,391	117,391	122,053	4,662	4%	
906	3503120	55304	LAB ASSISTANT	19,744	19,744	17,941	(1,803)	-9%	
907	3503128	55562	EQUIPMENT - CLASSROOM	2,971	2,971	2,971	-	0%	
908	3503128	55563	EQUIPMENT - REPAIR PARTS	1,898	1,898	1,898	-	0%	
909	3503129	55521	SUPPLIES - CLASSROOM	888	888	888	-	0%	
910	3503131	55480	OTHER CONTRACT SERVICES	700	700	700	-	0%	
911	3503131	55534	PRINTER - PARTS	4,500	4,500	4,500	-	0%	
912	3503133	55536	SOFTWARE - LICENSES	23,339	23,339	23,339	-	0%	
913									
914	TOTAL	INSTRUCTIONAL TECHNOLO		171,431	171,431	174,290	2,859	2%	
915	33 KINDERGARTEN								
916	3503315	55150	TEACHER	247,157	247,157	220,581	(26,576)	-11%	Retirement

	A	B	D	F	G	J	L	M	N
845	WAYLAND PUBLIC SCHOOLS								
846	SUPERINTENDENT'S FY 2022 RECOMMENDED BUDGET								
847	HAPPY HOLLOW ELEMENTARY SCHOOL								
848									
849			2021	2021	2022	FY 22 vs. FY 21	FY 22 vs. FY 21		
850			ORIG BUD	REVISED BUD	REQUEST	\$ Recommended vs. Revised Budget	% Recommended vs. Revised Budget	Comments	
917	3503320	55301	TEACHING ASSISTANT K	53,280	53,280	56,890	3,610	7%	
918	3503329	55521	SUPPLIES - CLASSROOM	3,500	3,500	3,500	-	0%	
919									
920	TOTAL	KINDERGARTEN		303,937	303,937	280,971	(22,966)	-8%	
921	35		LANGUAGE ARTS						
922	3503526	55515	TEXTBOOKS - CONSUMABLE!	4,500	4,500	4,500	-	0%	
923	3503526	55516	TEXTBOOKS - NEW ADOPTIO	500	500	500	-	0%	
924	3503529	55521	SUPPLIES - CLASSROOM	7,500	7,500	7,500	-	0%	
925									
926	TOTAL	LANGUAGE ARTS		12,500	12,500	12,500	-	0%	
927	38		LIBRARY/MEDIA SERVICES						
928	3503821	55164	LIBRARY/MEDIA SPECIALIST	78,434	78,434	89,777	11,343	14%	
929	3503821	55527	SUPPLIES - OTHER	600	600	600	-	0%	
930	3503827	55518	BOOKS - LIBRARY	5,000	5,000	5,000	-	0%	
931	3503827	55541	SUBSCRIPTION	100	100	100	-	0%	
932	3503833	55536	SOFTWARE - LICENSES	1,550	1,550	1,550	-	0%	
933									
934	TOTAL	LIBRARY/MEDIA SERVICES		85,684	85,684	97,027	11,343	13%	
935	40		MATHEMATICS						
936	3504026	55515	TEXTBOOKS - CONSUMABLE!	2,750	2,750	2,750	-	0%	
937	3504028	55562	EQUIPMENT - CLASSROOM	2,400	2,400	2,400	-	0%	
938	3504029	55521	SUPPLIES - CLASSROOM	3,600	3,600	3,600	-	0%	
939	3504075	55155	MATH COACH	77,204	77,204	72,998	(4,206)	-5%	FTE re-allocation
940									
941	TOTAL	MATHEMATICS		85,954	85,954	81,748	(4,206)	-5%	
942	42		MUSIC - GENERAL						
943	3504211	55170	DEPARTMENT HEAD	5,427	5,427	-	(5,427)	-100%	account change
944	3504215	55150	TEACHER	88,290	88,290	91,377	3,087	3%	
945	3504228	55562	EQUIPMENT - CLASSROOM	850	850	850	-	0%	
946	3504229	55521	SUPPLIES - CLASSROOM	1,500	1,500	1,500	-	0%	
947									
948	TOTAL	MUSIC - GENERAL		96,067	96,067	93,727	(2,340)	-2%	
949	43		MUSIC - INSTRUMENTAL						
950	3504315	55150	TEACHER	45,714	45,714	33,110	(12,604)	-28%	FTE re-allocation
951	3504328	55562	EQUIPMENT - CLASSROOM	750	750	750	-	0%	
952	3504329	55521	SUPPLIES - CLASSROOM	650	650	650	-	0%	
953									
954	TOTAL	MUSIC - INSTRUMENTAL		47,114	47,114	34,510	(12,604)	-27%	
955	52		PHYSICAL EDUCATION						
956	3505215	55150	TEACHER	51,236	51,236	65,505	14,269	28%	Enrollment driven new section
957	3505228	55562	EQUIPMENT - CLASSROOM	500	500	500	-	0%	
958	3505242	55300	TEACHING ASSISTANT	8,226	8,226	9,863	1,637	20%	
959									
960	TOTAL	PHYSICAL EDUCATION		59,962	59,962	75,868	15,906	27%	
961	53		PSYCHOLOGICAL SERVICES						
962	3505336	55161	PSYCHOLOGIST	179,304	179,304	309,403	130,099	73%	FY 21 SPED Transfer from Non-personnel. Sustaining Innovation
963	3505336	55528	SUPPLIES - TESTING	1,300	1,300	1,300	-	0%	
964									
965	TOTAL	PSYCHOLOGICAL SERVICES		180,604	180,604	310,703	130,099	72%	
966	55		READING						
967	3505515	55150	TEACHER	150,485	150,485	146,851	(3,634)	-2%	
968									
969	TOTAL	READING		150,485	150,485	146,851	(3,634)	-2%	
970	61		SCIENCE						
971	3506129	55521	SUPPLIES - CLASSROOM	2,100	2,100	2,100	-	0%	
972									
973	TOTAL	SCIENCE		2,100	2,100	2,100	-	0%	
974	62		SPECIAL EDUCATION						
975	3506211	55171	CURRICULUM LEADER	3,802	3,802	3,915	113	3%	
976	3506211	55222	DEPARTMENT SECRETARY	30,355	30,355	38,195	7,840	26%	FTE re-allocation
977	3506215	55150	TEACHER	509,289	509,289	593,045	83,756	16%	FY 21 SPED Transfer from Non-personnel
978	3506218	55165	SPEECH THERAPIST	68,629	68,629	81,602	12,973	19%	FTE re-allocation
979	3506218	55166	ADAPTIVE PE	9,804	9,804	22,444	12,640	129%	FTE re-allocation
980	3506220	55302	PARAPROFS & TEACHING AS	207,090	207,090	212,025	4,935	2%	
981	3506226	55515	TEXTBOOKS - CONSUMABLE!	830	830	830	-	0%	

	A	B	D	F	G	J	L	M	N
845	WAYLAND PUBLIC SCHOOLS SUPERINTENDENT'S FY 2022 RECOMMENDED BUDGET								
846									
847									
848	HAPPY HOLLOW ELEMENTARY SCHOOL								
849			2021	2021	2022	FY 22 vs. FY 21	FY 22 vs. FY 21		
850			ORIG BUD	REVISED BUD	REQUEST	\$ Recommended vs. Revised Budget	% Recommended vs. Revised Budget	Comments	
982	3506226	55516	TEXTBOOKS - NEW ADOPTIO	100	100	100	-	0%	
983	3506228	55562	EQUIPMENT - CLASSROOM	400	400	400	-	0%	
984	3506229	55521	SUPPLIES - CLASSROOM	1,000	1,000	1,000	-	0%	
985									
986	TOTAL	SPECIAL EDUCATION		831,299	831,299	953,556	122,257	15%	
987			63 SOCIAL STUDIES						
988	3506326	55515	TEXTBOOKS - CONSUMABLES	1,500	1,500	1,500	-	0%	
989	3506329	55521	SUPPLIES - CLASSROOM	500	500	500	-	0%	
990									
991	TOTAL	SOCIAL STUDIES		2,000	2,000	2,000	-	0%	
992			65 STUDENT SUPERVISION						
993	3506542	55306	STUDENT SUPERVISOR	18,749	18,749	18,749	-	0%	
994									
995	TOTAL	STUDENT SUPERVISION		18,749	18,749	18,749	-	0%	
996	TOTAL	HAPPY HOLLOW		4,288,800	4,288,800	4,571,178	282,378	7%	

	A	B	D	F	G	J	L	M	N
997	WAYLAND PUBLIC SCHOOLS SUPERINTENDENT'S FY 2022 RECOMMENDED BUDGET								
998									
999									
1000	LOKER ELEMENTARY SCHOOL								
1001			2021	2021	2022	FY 22 vs. FY 21	FY 22 vs. FY 21		
1002			ORIG BUD	REVISED BUD	REQUEST	\$ Recommended vs. Revised Budget	% Recommended vs. Revised Budget	Comments	
1003	2 ADMINISTRATION								
1004	3600212	55120	PRINCIPAL	130,833	130,833	131,000	167	0%	
1005	3600212	55121	ASSISTANT PRINCIPAL	-	-	60,000	60,000		Sustaining Innovation
1006	3600212	55221	ADMINISTRATIVE SECRETARY	78,914	78,914	81,612	2,698	3%	
1007	3600212	55455	GEN EQUIPMENT REPAIR	624	624	624	-	0%	
1008	3600212	55511	PAPER - COPIER	3,000	3,000	3,000	-	0%	
1009	3600212	55520	SUPPLIES - OFFICE	4,900	4,900	4,900	-	0%	
1010	3600212	55524	SUPPLIES - FOOD	1,500	1,500	1,500	-	0%	
1011	3600212	55552	POSTAGE STAMPS	1,412	1,412	1,412	-	0%	
1012	3600212	55564	EQUIPMENT - OTHER	5,000	5,000	5,000	-	0%	
1013	3600212	55610	MEMBERSHIP - PROFESSION.	550	550	550	-	0%	
1014	3600212	55675	MILEAGE REIMBURSEMENT	100	100	100	-	0%	
1015	3600215	55183	SUMMER WORK/CURRICULL	2,624	2,624	2,624	-	0%	
1016	3600278	55676	CONFERENCE	5,000	5,000	5,000	-	0%	
1017									
1018	TOTAL	ADMINISTRATION		234,457	234,457	297,322	62,865	27%	
1019	5 AFTER SCHOOL ACTIVITIES								
1020	3600542	55150	TEACHER	24,558	24,558	-	(24,558)	-100%	FY 21 Budget TA coded incorrectly
1021	3600542	55181	ADVISOR	-	-	15,974	15,974		
1022	3600542	55300	TEACHING ASSISTANT	39,135	39,135	-	(39,135)	-100%	FY 21 Budget TA coded incorrectly
1023									
1024	TOTAL	AFTER SCHOOL ACTIVITIE		63,693	63,693	15,974	(47,719)	-75%	
1025	6 ART								
1026	3600611	55170	DEPARTMENT HEAD	5,427	5,427	-	(5,427)	-100%	Account change
1027	3600615	55150	TEACHER	29,537	29,537	40,761	11,224	38%	FTE re-allocation
1028	3600629	55521	SUPPLIES - CLASSROOM	1,300	1,300	1,300	-	0%	
1029									
1030	TOTAL	ART		36,264	36,264	42,061	5,797	16%	
1031									
1032	13 CLASSROOM TEACHERS/ASSISTANTS								
1033	3601315	55150	TEACHER	1,329,306	1,329,306	1,431,114	101,808	8%	
1034	3601320	55300	TEACHING ASSISTANT	98,324	98,324	42,094	(56,230)	-57%	
1035	3601378	55676	CONFERENCE	6,500	6,500	6,500	-	0%	
1036									
1037	TOTAL	CLASSROOM TEACHERS/ASS		1,434,130	1,434,130	1,479,708	45,578	3%	
1038	20 ENGLISH LANGUAGE ACQUISITION								
1039	3602015	55150	TEACHER	145,172	145,172	140,869	(4,303)	-3%	
1040	3602029	55521	SUPPLIES - CLASSROOM	2,041	2,041	2,041	-	0%	
1041									
1042	TOTAL	ENGLISH LANGUAGE ACQUI		147,213	147,213	142,910	(4,303)	-3%	
1043	21 FACILITIES								
1044	3602144	55350	CUSTODIAN	60,810	60,810	56,580	(4,230)	-7%	
1045	3602144	55351	HEAD CUSTODIAN	54,047	54,047	54,047	-	0%	
1046	3602144	55356	CUSTODIAN OVERTIME	5,591	5,591	5,591	-	0%	
1047	3602145	55586	UTILITIES - NATURAL GAS	35,000	35,000	38,500	3,500	10%	Contract Increase
1048	3602146	55585	UTILITIES - ELECTRICITY	42,000	42,000	47,962	5,962	14%	Contract Increase
1049									
1050	TOTAL	FACILITIES		197,448	197,448	202,680	5,232	3%	
1051	23 GUIDANCE								
1052	3602334	55520	SUPPLIES - OFFICE	500	500	500	-	0%	
1053									
1054	TOTAL	GUIDANCE		500	500	500	-	0%	
1055	25 HEALTH EDUCATION								
1056	3602511	55170	DEPARTMENT HEAD	9,410	9,410	9,786	376	4%	
1057									
1058	TOTAL	HEALTH EDUCATION		9,410	9,410	9,786	376	4%	
1059	31 INSTRUCTIONAL TECHNOLOGY								
1060	3603115	55150	TEACHER	40,695	40,695	-	(40,695)	-100%	Account change
1061	3603120	55304	LAB ASSISTANT	9,402	9,402	7,064	(2,338)	-25%	
1062	3603128	55562	EQUIPMENT - CLASSROOM	1,000	1,000	1,000	-	0%	
1063	3603128	55563	EQUIPMENT - REPAIR PARTS	1,000	1,000	1,000	-	0%	
1064	3603129	55521	SUPPLIES - CLASSROOM	700	700	700	-	0%	
1065	3603131	55534	PRINTER - PARTS	3,600	3,600	3,600	-	0%	
1066	3603133	55536	SOFTWARE - LICENSES	14,479	14,479	14,479	-	0%	
1067	3603180	55150	TEACHER	-	-	46,429	46,429		Account change
1068									

	A	B	D	F	G	J	L	M	N
997	WAYLAND PUBLIC SCHOOLS SUPERINTENDENT'S FY 2022 RECOMMENDED BUDGET								
998									
999									
1000	LOKER ELEMENTARY SCHOOL								
1001			2021	2021	2022	FY 22 vs. FY 21	FY 22 vs. FY 21		
1002			ORIG BUD	REVISED BUD	REQUEST	\$ Recommended vs. Revised Budget	% Recommended vs. Revised Budget	Comments	
1069	TOTAL	INSTRUCTIONAL TECHNOLO	70,876	70,876	74,272	3,396	5%		
1070	33 KINDERGARTEN								
1071	3603315	55150 TEACHER	173,618	173,618	205,548	31,930	18%		
1072	3603320	55301 TEACHING ASSISTANT K	51,661	51,661	51,820	159	0%		
1073									
1074	TOTAL	KINDERGARTEN	225,279	225,279	257,368	32,089	14%		
1075	35 LANGUAGE ARTS								
1076	3603526	55515 TEXTBOOKS - CONSUMABLE!	2,900	2,900	2,900	-	0%		
1077	3603528	55562 EQUIPMENT - CLASSROOM	800	800	800	-	0%		
1078	3603529	55521 SUPPLIES - CLASSROOM	4,640	4,640	4,640	-	0%		
1079									
1080	TOTAL	LANGUAGE ARTS	8,340	8,340	8,340	-	0%		
1081	38 LIBRARY/MEDIA SERVICES								
1082	3603821	55164 LIBRARY/MEDIA SPECIALIST	41,352	41,352	45,055	3,703	9%		
1083	3603821	55527 SUPPLIES - OTHER	500	500	500	-	0%		
1084	3603827	55518 BOOKS - LIBRARY	2,800	2,800	2,800	-	0%		
1085	3603827	55541 SUBSCRIPTION	210	210	210	-	0%		
1086	3603833	55536 SOFTWARE - LICENSES	633	633	633	-	0%		
1087									
1088	TOTAL	LIBRARY/MEDIA SERVICES	45,495	45,495	49,198	3,703	8%		
1089	40 MATHEMATICS								
1090	3604015	55155 MATH COACH	55,668	55,668	72,998	17,330	31%	Staff Exchange & FTE shift across elementary schools	
1091	3604020	55300 TEACHING ASSISTANT	21,022	21,022	22,000	978	5%		
1092	3604026	55515 TEXTBOOKS - CONSUMABLE!	3,000	3,000	3,000	-	0%		
1093	3604026	55516 TEXTBOOKS - NEW ADOPTIO	222	222	222	-	0%		
1094	3604028	55562 EQUIPMENT - CLASSROOM	189	189	189	-	0%		
1095	3604029	55521 SUPPLIES - CLASSROOM	500	500	500	-	0%		
1096									
1097	TOTAL	MATHEMATICS	80,601	80,601	98,909	18,308	23%		
1098	42 MUSIC - GENERAL								
1099	3604211	55170 DEPARTMENT HEAD	5,427	5,427	-	(5,427)	-100%		
1100	3604215	55150 TEACHER	51,269	51,269	35,113	(16,156)	-32%		
1101	3604228	55562 EQUIPMENT - CLASSROOM	500	500	500	-	0%		
1102	3604229	55521 SUPPLIES - CLASSROOM	776	776	776	-	0%		
1103									
1104	TOTAL	MUSIC - GENERAL	57,972	57,972	36,389	(21,583)	-37%		
1105	43 MUSIC - INSTRUMENTAL								
1106	3604315	55150 TEACHER	24,129	24,129	85,954	61,825	256%		
1107	3604328	55433 INSTRUCT EQUIPMENT REPA	500	500	500	-	0%		
1108	3604328	55562 EQUIPMENT - CLASSROOM	500	500	500	-	0%		
1109	3604328	55563 EQUIPMENT - REPAIR PARTS	500	500	500	-	0%		
1110									
1111	TOTAL	MUSIC - INSTRUMENTAL	25,629	25,629	87,454	61,825	241%		
1112	52 PHYSICAL EDUCATION								
1114	3605215	55150 TEACHER	35,763	35,763	46,022	10,259	29%	Enrollment Driven new section	
1115	3605228	55562 EQUIPMENT - CLASSROOM	900	900	900	-	0%		
1116	3605229	55521 SUPPLIES - CLASSROOM	600	600	600	-	0%		
1117									
1118	TOTAL	PHYSICAL EDUCATION	37,263	37,263	47,522	10,259	28%		
1119	53 PSYCHOLOGICAL SERVICES								
1120	3605336	55161 PSYCHOLOGIST	137,700	137,700	243,501	105,801	77%	FY 21 SPED Transfer from Non-personnel	
1121									
1122	TOTAL	PSYCHOLOGICAL SERVICES	137,700	137,700	243,501	105,801	77%		
1123	54 SPANISH IMMERSION								
1124	3605426	55515 TEXTBOOKS - CONSUMABLE!	400	400	400	-	0%		
1125	3605426	55516 TEXTBOOKS - NEW ADOPTIO	2,500	2,500	2,500	-	0%		
1126	3605429	55521 SUPPLIES - CLASSROOM	5,585	5,585	5,585	-	0%		
1127									
1128	TOTAL	SPANISH IMMERSION	8,485	8,485	8,485	-	0%		
1129	55 READING								
1130	3605515	55150 TEACHER	115,391	115,391	96,042	(19,349)	-17%	Speech funded through Grant	
1131	3605529	55521 SUPPLIES - CLASSROOM	1,000	1,000	1,000	-	0%		
1132									

	A	B	D	F	G	J	L	M	N
997	WAYLAND PUBLIC SCHOOLS SUPERINTENDENT'S FY 2022 RECOMMENDED BUDGET								
998									
999									
1000	LOKER ELEMENTARY SCHOOL								
1001			2021	2021	2022	FY 22 vs. FY 21		FY 22 vs. FY 21	
1002			ORIG BUD	REVISED BUD	REQUEST	\$ Recommended vs. Revised Budget	% Recommended vs. Revised Budget	Comments	
1133	TOTAL	READING	116,391	116,391	97,042	(19,349)	-17%		
1134	61 SCIENCE								
1135	3606128	55562	EQUIPMENT - CLASSROOM	500	500	500	-	0%	
1136	3606128	55563	EQUIPMENT - REPAIR PARTS	-	-	1,000	1,000		Account change
1137	3606129	55521	SUPPLIES - CLASSROOM	1,000	1,000	-	(1,000)	-100%	Account change
1138									
1139	TOTAL	SCIENCE	1,500	1,500	1,500	-	0%		
1140	62 SPECIAL EDUCATION								
1141	3606211	55171	CURRICULUM LEADER	3,802	3,802	3,915	113	3%	Account change, FY 21 SPED Transfer fro
1142	3606215	55150	TEACHER	259,659	259,659	180,592	(79,067)	-30%	Non-personnel, Enrollment Driven
1143	3606216	55150	TEACHER	-	-	236,797	236,797		Account change
1144	3606218	55165	SPEECH THERAPIST	52,590	52,590	67,397	14,807	28%	
1145	3606218	55166	ADAPTIVE PE	9,804	9,804	22,444	12,640	129%	
1146	3606220	55302	PARAPROFS & TEACHING AS:	243,229	243,229	251,725	8,496	3%	
1147	3606229	55521	SUPPLIES - CLASSROOM	1,000	1,000	1,000	-	0%	
1148									
1149	TOTAL	SPECIAL EDUCATION	570,084	570,084	763,870	193,786	34%		
1150	63 SOCIAL STUDIES								
1151	3606326	55515	TEXTBOOKS - CONSUMABLES	700	700	700	-	0%	
1152	3606328	55562	EQUIPMENT - CLASSROOM	500	500	500	-	0%	
1153	3606329	55521	SUPPLIES - CLASSROOM	500	500	500	-	0%	
1154									
1155	TOTAL	SOCIAL STUDIES	1,700	1,700	1,700	-	0%		
1156	TOTAL	LOKER	3,510,430	3,510,430	3,978,298	467,868	13%		

	A	B	D	F	G	J	L	M	N
1157	WAYLAND PUBLIC SCHOOLS SUPERINTENDENT'S FY 2022 RECOMMENDED BUDGET								
1158									
1159									
1160									
1161	TOTAL WAYLAND PUBLIC SCHOOLS								
1162			2021	2021	2022	FY 22 vs. FY 21		FY 22 vs. FY 21	
1163			ORIG BUD	REVISED BUD	REQUEST	\$ Recommended vs. Revised Budget		% Recommended vs. Revised Budget	
1164									
1165	GRAND TOTAL		42,791,145	43,359,145	44,933,295	1,574,150		3.6%	

FINANCIAL SECTION – SUMMARY DATA FOR BY CAPITAL FUNDS

SCHOOL COMMITTEE'S FY 2022 RECOMMENDED CAPITAL PROJECTS										
LOCATION	FY 22 PRIORITY - HIGH, MID, LOW	CATEGORY	DESCRIPTION	Notes	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
CH	H	COMMUNICATION	CH Voice Lift System in All Classrooms. Total cost of project presented: Planning and Design, Equipment.		\$ 65,000					
CH	H	ROOF	CH Design/Replacement of Roof over Modular Classroom Units and Gym. Total cost of project presented: Planning and Design, Construction.	Facilities - to confirm scope, cost and timeline	\$ 191,667					
CH	H	FIRE ALARM	CH Replacement of Fire Alarm Control Panel/Smoke Detection. Total cost of project presented: Planning and Design, Equipment.	Facilities - to confirm scope, cost and timeline	\$ 43,700					
CH	H	STORAGE	CH Replacement of Student School Storage System. Total cost of project presented: Planning and Design, Equipment.	Facilities - to confirm scope, cost and timeline	\$ 62,100					
CH	H	EQUIPMENT	CH Walk-In Refrigerator and Freezer unit. Total cost of project presented (add to prior appropriation): Planning and Design, Equipment.	Facilities - to confirm scope, cost and timeline	\$ 100,000					
CH		HVAC	CH Installation of HVAC Air Conditioning - note portion of CH will be paid for through WSCP funding, est \$548,000, 55% of total project. Total cost of project presented: Planning and Design, Construction	Facilities - to confirm scope, cost and timeline		\$ 212,500	\$ 850,000			
CH		BOILERS	CH Repair and Replacement of Boilers and Boiler System. Total cost of project presented: Planning and Design, Equipment.	Facilities - to confirm scope, cost and timeline		\$ 25,250	\$ 101,000			
CH Total			SUBTOTAL		\$ 462,467	\$ 237,750	\$ 951,000	\$ -	\$ -	\$ 1,651,217
DISTRICTWIDE	H	EQUIPMENT	DW Custodial Equipment and Storage to clear hallways for access to exits	Facilities - to confirm scope, cost and timeline	TBD					
DISTRICTWIDE	H	HVAC	DW Univent and other ventilation replacement or new installations, roof top and/or internal spaces	Facilities - to confirm scope, cost and timeline	TBD					
DISTRICTWIDE		VEHICLES	DW 1 new 71 capacity bus			TBD				
DISTRICTWIDE Total			SUBTOTAL		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ELEM	H	STORAGE	Elementary Classrooms Cabinetry Replacement. Total cost of project presented: Planning and Design, Construction.	Facilities - to confirm scope, cost and timeline	\$ 50,000					
ELEM	H	CONSTRUCTION	Elementary Building Renovation and/or Modular Classroom Units. Total cost of project presented: Feasibility Study, Planning and Design, Equipment, Construction.	Facilities - to confirm scope, cost and timeline	\$ 1,000,000					
ELEM Total			SUBTOTAL		\$ 1,050,000	\$ -	\$ -	\$ -	\$ -	\$ 1,050,000
HH	H	COMMUNICATION	HH Voice Lift System in All Classrooms. Total cost of project presented: Planning and Design, Equipment.		\$ 45,000					
HH	H	ROOF	HH Design/Replacement of Roof Over Modular Classroom Units. Total cost of project presented: Planning and Design, Construction	Facilities - to confirm scope, cost and timeline	\$ 191,667					
HH	H	EQUIPMENT	HH Replacement of Cooling Unit and Renovation of Dry Storage Area. Total cost of project presented: Planning and Design, Equipment.	Facilities - to confirm scope, cost and timeline	TBD					
HH	H	STORAGE	HH Replacement of Student School Storage System. Total cost of project presented: Planning and Design, Equipment.	Facilities - to confirm scope, cost and timeline	\$ 45,000					
HH		FLOOR	HH Continue Replacement of Asbestos Tiles with VCT. Total cost of project presented: Planning and Design, Construction.	Facilities - to confirm scope, cost and timeline		\$ 100,000				
HH		HVAC	HH Installation of HVAC Air Conditioning . Planning and Design request.	Facilities - to confirm scope, cost and timeline			\$ 135,000	\$ 540,000		
HH		BOILER	HH Repair and Replacement of Boilers and Boiler System. Total cost of project presented: Planning and Design, Equipment.	Facilities - to confirm scope, cost and timeline		\$ 39,000	\$ 156,000			
HH Total			SUBTOTAL		\$ 281,667	\$ 139,000	\$ 291,000	\$ 540,000	\$ -	\$ 1,251,667
LO	H	FIRE ALARM	LO Replacement of Fire Alarm Control Panel/Smoke Detection. Total cost of project presented: Planning and Design, Equipment.	Facilities - to confirm scope, cost and timeline	\$ 43,700					
LO	H	STORAGE	LO Replacement of Student School Storage System. Total cost of project presented: Planning and Design, Equipment.	Facilities - to confirm scope, cost and timeline	\$ 45,000					
LO	H	COMMUNICATION	LO Voice Lift System in All Classrooms. Total cost of project presented: Planning and Design, Equipment.		\$ 45,000					
LO	H	DOORS	LO Two Forms of Egress Doors to Outside for Rooms 20 and 21	Facilities - to confirm scope, cost and timeline	TBD					
LO		FLOOR	LO Continue Replacement of Asbestos Tiles with VCT. Total cost of project presented: Planning and Design, Construction	Facilities - to confirm scope, cost and timeline		\$ 100,000	\$ 140,000			
LO	M	BOILER	LO Repair and Replacement of Boilers and Boiler System. Total cost of project presented: Planning and Design, Equipment. Total cost of project presented: Planning and Design, Equipment.	Facilities - to confirm scope, cost and timeline	\$ 53,000	\$ 212,000				
LO	M	GROUNDS	LO Replacement of Driveway, Parking Front and Back, Sidewalks, Lighting	Facilities - to confirm scope, cost and timeline	\$ 198,000					
LO		HVAC	LO Installation of HVAC Air Conditioning . Planning and Design request.	Facilities - to confirm scope, cost and timeline			\$ 105,000	\$ 420,000		
LO Total			SUBTOTAL		\$ 384,700	\$ 312,000	\$ 245,000	\$ 420,000	\$ -	\$ 1,361,700

LOCATION	FY 22 PRIORITY HIGH, MID, LOW	CATEGORY	DESCRIPTION	Notes	FY 22	FY 23	FY 24	FY 25	FY 26	TOTAL
WHS	H	GROUND	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)	Facilities - to confirm scope, cost and timeline	\$ 2,000,000					
WHS	H	COMMUNICATIO	WHS Replace Voice Lift System In All Classrooms. Total cost of project presented: Planning and Design, Equipment.		\$ 30,000					
WHS	H	VEHICLES	WHS One New Mini Bus for Athletics (Two buses on a 10 Year Rotation)		\$ 50,000			\$ 55,000		
WHS	H	FIRE ALARM	WHS Replacement of Field House Fire Alarm Control Panel/Smoke Detection Total cost of project presented: Planning and Design, Equipment.	Facilities - to confirm scope, cost and timeline	\$ 94,300					
WHS		FLOOR	WHS Floor Tile and Carpet Replacement. Total cost of project presented: Planning and Design, Equipment.	Facilities - to confirm scope, cost and timeline				\$ 90,200		
WHS		WALLS	WHS Interior and Exterior Walls & Ceilings Repair. Total cost of project presented: Planning and Design, Equipment.	Facilities - to confirm scope, cost and timeline				\$ 137,500		
WHS		GROUND	WHS Parking and Lighting Repair. Total cost of project presented: Planning and Design, Equipment.	Facilities - to confirm scope, cost and timeline				\$ 38,500		
WHS		COMMUNICATIO	WHS Replacement of Communication Controls/Intercom System. Total cost of project presented: Planning and Design, Equipment.	Facilities - to confirm scope, cost and timeline		\$ 93,500				
WHS Total			SUBTOTAL		\$ 2,174,300	\$ 93,500	\$ -	\$ 321,200	\$ -	\$ 2,589,000
WMS	H	FLOOR/STORAGE	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.	Facilities - to confirm scope, cost and timeline	\$ 250,000	\$ 250,000	\$ 250,000			
WMS	H	ROOF	WMS Design/Replacement of Roof Over Grade 6, Tech Ed, Stage and Art Classrooms. Total cost of project presented: Planning and Design, Construction.	Facilities - to confirm scope, cost and timeline	\$ 191,667					
WMS	H	HVAC	WMS Replacement of Rooftop Air Handling Units and Exhaust Fans, Tempered Air System. Total cost of project presented: Planning and Design, Equipment.	Facilities - to confirm scope, cost and timeline	\$ 50,000	\$ 500,000				
WMS	H	FIRE ALARM	WMS Replacement of Fire Alarm Control Panel/Smoke Detection Total cost of project presented: Planning and Design, Equipment.	Facilities - to confirm scope, cost and timeline	\$ 94,300					
WMS	H	STORAGE	WMS Science Classrooms Cabinetry Replacement. Total cost of project presented: Planning and Design, Construction.	Facilities - to confirm scope, cost and timeline	\$ 100,000					
WMS	H	COMMUNICATIO	WMS Voice Lift System in All Classrooms. Total cost of project presented: Planning and Design, Equipment.		\$ 85,000					
WMS	M	BOILERS	WMS Repair and Replacement of Boilers and Boiler System. Total cost of project presented: Planning and Design, Equipment.	Facilities - to confirm scope, cost and timeline	\$ 56,000	\$ 224,000				
WMS		FLOOR	WHS Resurface of Field House Gym Track. Total cost of project presented: Planning and Design, Construction.	Facilities - to confirm scope, cost and timeline		\$ 47,500				
WMS		WALLS	WMS Interior and Exterior Walls & Ceilings Repair. Total cost of project presented: Planning and Design, Equipment.	Facilities - to confirm scope, cost and timeline				\$ 114,400		
WMS		GROUND	WMS Parking and Lighting Repair. Total cost of project presented: Planning and Design, Equipment.	Facilities - to confirm scope, cost and timeline				\$ 444,400		
WMS		WALLS	WMS Repair of Exterior Wall and Receiving Dock Damage. Total cost of project presented: Planning and Design, Construction.	Facilities - to confirm scope, cost and timeline		\$ 184,800				
WMS		WINDOWS	WMS Replace Courtyard Windows. Total cost of project presented: Planning and Design, Construction.	Facilities - to confirm scope, cost and timeline				\$ 471,500		
WMS		GROUND	WMS Roadways and Sidewalks	Facilities - to confirm scope, cost and timeline					\$ 416,392	
WMS Total			SUBTOTAL		\$ 826,967	\$ 1,206,300	\$ 250,000	\$ 1,030,300	\$ 416,392	\$ 3,729,959
GRAND TOTAL					\$ 5,180,101	\$ 1,988,550	\$ 1,737,000	\$ 2,311,500	\$ 416,392	\$ 11,633,543

Detailed in the tables above are the FY 22 to FY 26 capital requests voted on by the School Committee. The voted five-year plan was submitted to the Town Administrator, who considered the requests in the context of capacity and funding. The Town Administrator's recommendations presented to the Board of Selectmen are provide in a memorandum dated December 6, 2020 are provided in the Appendices for further reference.

WAYLAND PUBLIC SCHOOLS
Superintendent's FY 2022 Recommended Budget

INFORMATIONAL SECTION



Student Artist, Abigail Shiffler, 5th Happy Hollow Elementary School

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.

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.

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.

STUDENT ENROLLMENT

Enrollment History and Forecasts

2021-2022 Projected Enrollment

In October and November of 2019, Dr. Jerome McKibben, principal of McKibben Demographic Research, LLC from Rock Hill, SC, conducted a population study of the Town of Wayland and a ten-year enrollment forecast, 2020-21 through 2029-30 for the Wayland Public Schools. On December 2, Dr. McKibben presented his findings to the School Committee. On the pages to follow are the enrollment projections compared with FY 21 actual enrollment followed by a copy of Dr. McKibben's demographic report. *POPULATION AND ENROLLMENT FORECASTS FOR THE WAYLAND PUBLIC SCHOOLS 2020-21 THROUGH 2029-30:*

Wayland Public Schools: Total District Enrollment

	Projected October 1				Actual October 1			FY 22 Projected Enrollment			Projected Enrollment FY 23 to FY 30						
	2020-21	2020-2021	# +/-	% +/-	2021-22	# +/-	% +/-	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30		
Traditional K	19	72	53	279%	19	-53	-74%	19	19	19	19	19	19	19	19		
Full Day K	189	130	-59	-31%	187	57	44%	186	185	182	182	179	178	175	178		
1	200	202	2	1%	203	1	0%	201	200	199	196	196	193	192	189		
2	187	183	-4	-2%	210	27	15%	214	212	211	210	207	207	204	203		
3	246	234	-12	-5%	193	-41	-18%	216	212	219	218	217	214	214	211		
4	216	212	-4	-2%	252	40	19%	197	212	226	224	223	222	219	219		
5	201	192	-9	-4%	223	31	16%	260	212	230	233	231	230	229	226		
Total: K-5	1258	1225	-33	-3%	1287	62	5%	1293	1263	1286	1282	1272	1263	1252	1245		
6	195	199	4	2%	206	7	4%	229	267	209	236	239	237	236	235		
7	205	201	-4	-2%	194	-7	-3%	205	228	266	208	235	238	236	235		
8	243	242	-1	0%	207	-35	-14%	196	207	230	269	210	237	240	238		
Total: 6-8	643	642	-1	0%	607	-35	-5%	630	702	705	713	684	712	712	708		
9	207	213	6	3%	238	25	12%	203	192	203	225	264	206	232	235		
10	201	196	-5	-2%	206	10	5%	237	202	191	202	224	263	205	231		
11	196	196	0	0%	199	3	2%	204	235	200	189	200	222	260	203		
12	228	231	3	1%	194	-37	-16%	197	202	233	198	187	198	220	257		
Total: 9-12	832	836	4	0%	837	1	0%	841	831	827	814	875	889	917	926		
Total: K-12	2733	2703	-30	-1%	2731	28	1%	2764	2796	2818	2809	2831	2864	2881	2879		
Total: K-12	2733	2703	-30	-1%	2731	28	1%	2764	2796	2818	2809	2831	2864	2881	2879		
Change	24	-6			28			33	32	22	-9	22	33	17	-2		
%-Change	0.9%	-0.2%			1.0%			1.2%	1.2%	0.8%	-0.3%	0.8%	1.2%	0.6%	-0.1%		
Total: K-5	1258	1225	-33	-3%	1287	62	5%	1293	1263	1286	1282	1272	1263	1252	1245		
Change	43	10			62			6	-30	23	-4	-10	-9	-11	-7		
%-Change	3.5%	0.8%			5.1%			0.5%	-2.3%	1.8%	-0.3%	-0.8%	-0.7%	-0.9%	-0.6%		
Total: 6-8	643	642	-1	0%	607	-35	-5%	630	702	705	713	684	712	712	708		
Change	-15	-16			-35			23	72	3	8	-29	28	0	-4		
%-Change	-2.3%	-2.4%			-5.5%			3.8%	11.4%	0.4%	1.1%	-4.1%	4.1%	0.0%	-0.6%		
Total: 9-12	832	836	4	0%	837	1	0%	841	831	827	814	875	889	917	926		
Change	-4	0			1			4	-10	-4	-13	61	14	28	9		
%-Change	-0.5%	0.0%			0.1%			0.5%	-1.2%	-0.5%	-1.6%	7.5%	1.6%	3.1%	1.0%		

Recently, Dr. McKibben recommended that Wayland use the FY 2022 enrollment projections and when the 2020 census data is available after this fall, he will review the data and refine the study.

Strategies for Maintaining Target Class Sizes at the Elementary Level

Wayland Public schools employs a number of strategies to maintain class sizes in each elementary school within the School Committee’s target class size range, two of which are employing buffer zones and budgeting for projected enrollment. This year, as described in the prior section, students were grouped outside of neighborhood schools for the WRAP program.

Use of Buffer Zones

In order to maintain equitable class sizes across the district, “buffer zones” have been designated for each elementary school. Buffer zones are used to assign students based on the capacity of each elementary school building. The zones are defined as areas in town from which individual addresses may be assigned to one of two elementary schools. Once assigned to a school, a student remains in that school throughout elementary school. Any street highlighted on the attached listings is in

a buffer zone, and houses on both sides of the street are considered within the buffer zone. To view Wayland Public Schools buffer zones, click here: [Wayland Public Schools Buffer Zones](#).

The buffer zones may be refined from year to year to strategically manage and accommodate growing elementary school enrollment with approval by the School Committee. Originally, the geographic enrollment lines were drawn to support two sections for each grade level at Loker, 3 sections per grade level at Happy Hollow and 4 sections per grade level at Claypit Hill.

Budget for Projected Enrollment

Enrollment projections are used to develop the next year’s budgets for staffing, spaces and non-personnel supplies and services. Staffing levels at all grade levels are predicated upon the number and demographics of students reasonably expected to be enrolled at the start of the school year. Elementary enrollment numbers by school and by grade are used in conjunction with the School Committee’s Class Size Policy guidelines to determine the number of classroom sections needed at each grade level, which in turn drives the number of classroom teachers and specialists (e.g. art, general music and physical education teachers) required at each school and grade level.

Although the McKibben forecasts will be used to project FY 22 enrollment, it is unclear how much in-migration enrollment the Wayland Public Schools will experience given the impact of COVID-19 Pandemic. Highlighted below are the in-migration numbers of students by grade level. In total enrollment is forecasted to increase by a net of 28 students or 1%. As noted, enrollment forecasts guide budgeted staffing levels and if the forecasts are accurate, the enrollment projections of an increase of 62 students at the elementary level and decrease of 35 students at the middle school will be reflected in staffing budgets for next year.

Each year, the projected enrollment is broken down to projected class sizes. Illustrated in the table below are average class sizes per elementary school by grade as calculated for next year, however these class sizes will be review and evaluated by each school principal and may change based on new information. Please also note that some of the changes between this year and next year are related to WRAP classrooms:

FY 22 Projected Elementary School Class Size

	FY 21		NUMBER	AVERAGE	TARGET		CHANGE
<u>ClayPit Hill</u>	CLASSROOMS	TOTAL	CLASSROOMS	CLASS SIZE	UPPER LIMIT	Manual Adjustment	OVER FY21
Kindergarten	4	77	4	19	20		0
Grade 1	3	77	4	19	20	18	1
Grade 2	4	85	4	21	23		0
Grade 3	4	65	3	22	23		-1
Grade 4	5	109	5	22	25		0
Grade 5	4	104	5	21	25		1
Total	24	517	25	21			1
Happy Hollow							
Kindergarten	4	55	3	18	20		-1
Grade 1	3	54	3	18	20		0
Grade 2	2	62	3	21	23		1
Grade 3	3	61	3	20	23		0
Grade 4	3	74	3	25	25		0
Grade 5	3	70	3	23	25		0
Total	18	376	18	21			0
Loker							
Kindergarten*	3	74	4	19	20		1
Grade 1*	4	72	3	24	20	-18	-1
Grade 2*	3	63	3	21	23		0
Grade 3	4	67	3	22	23		-1
Grade 4	2	69	3	23	25		1
Grade 5	2	49	2	25	25		0
Total	18	394	18	22			0
Total Elementary	60	1,287	61	63			1

* Spanish Immersion, 1 classroom per grade

In FY 21, McKibben enrollment projected reflected K classroom increase at Loker. That classroom subsequently moved to CH.

Reflected above is the manual adjustment in FY 2022 projected to reflect this classroom move in FY 21

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	FY21
Pre-K	31	24	24	24	32	24
Elementary	178	183	191	159	163	160
Middle School	136	106	117	124	133	120
High School (includes TEC HS)	161	170	183	186	172	167
Out of District	35	35	31	30	26	25
Total SPED Population	541	518	546	525	526	498
Total School Population	2729	2714	2762	2751	2740	2712
% SPED Population (PreK-12/SP)	19.82%	19.09%	19.77%	19.08%	19.20%	18.36%
% SPED Population (K-12/SP)	18.90%	18.36%	19.06%	18.37%	18.24%	17.63%
% Out of District (K-12/SP)	1.29%	1.30%	1.13%	1.10%	0.96%	0.89%

Out of District Population by School Level

	FY16	FY17	FY18	FY19	FY20	FY21
Pre-K	0	0	0	0	0	1
Elementary	4	4	2	2	3	3
Middle School	6	5	5	7	8	3
High School/SP	25	26	24	21	16	18
Total Out of District Population	35	35	31	30	27	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
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)
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 (just until FY20)
5. Beginning FY18 TEC HS students are included in Out of District counts.
6. SP includes students until age of 22 under special education regulations
7. FY20 OOD numbers include 4 students funded by WPS but not reported by WPS (reported by other districts due to residency)
8. FY21 OOD numbers include 2 students funded by WPS but not reported by WPS (reported by other districts due to residency)

**Students Receiving English Learning Services
Proficiency Levels and State Required Services**

	FY16	FY17	FY 18	FY 19	FY 20	FY 21
High School						
Entering	1	0	0	1	0	1
Beginning	0	1	2	2	1	2
Developing	2	2	4	4	4	2
Expanding	5	7	5	3	2	6
Bridging	2	1	4	2	2	1
Reaching/Monitorin	3	4	1	6	1	15
Total	13	15	16	17	10	27
Middle School						
Entering	0	0	0	1	1	
Beginning	0	0	2	0	0	1
Developing	1	1	2	3	4	6
Expanding	2	0	9	6	9	3
Bridging	1	3	2	0	3	1
Reaching/Monitorin	2	3	2	5	1	12
Total	6	7	17	15	18	23
Elementary						
Entering	7	4	4	11	12	3
Beginning	2	4	11	7	12	18
Developing	15	12	25	30	28	29
Expanding	12	21	26	21	33	19
Bridging	7	4	2	14	11	2
Reaching/Monitorin	2	8	9	17	0	31
Total	45	53	77	100	96	102
TOTALS						
Entering	8	4	4	13	13	4
Beginning	2	5	15	9	13	21
Developing	18	15	31	37	36	34
Expanding	19	28	40	30	44	28
Bridging	10	8	8	16	16	4
Reaching/Monitorin	7	15	12	28	2	58
Totals	64	75	110	133	124	149
# of EL Teachers	3.8	3.8	3.8	5.0	6	6
# of EL T.A.s	2.0	2.0	2.0	1.0	1	1

Key: Foundational: (Entering/Beginning/Developing) 2-3 blocks/day (45 min each) Transitional: (Developing/Expanding/Bridging) 1 block/day (45 min each) Reaching/ Supports as needed and progress monitored

Notes:

1. In Fall FY16 & FY17 - State revised guidelines for instructional services (both years)
2. In Fall FY18, state revised exit criteria, service delivery law recommendations, and recalibrated ACCESS Scores to reflect higher standards.
3. The numbers outlined above include students who exited EL but continue to require progress monitoring by ELL staff per state regulations.
4. In Fall FY21, we adjusted how we monitor EL students who have exited the program. The higher number of students in reaching/monitoring and our total students reflects that change.

Wayland Public Schools

Enrollment and Class Size Report: 2020-2021



On Display at Wayland Middle School, September 2020

Introduction

On October 1 of each year, Wayland Public Schools is required to record and report the total number of students enrolled by grade to the Massachusetts Department of Elementary and Secondary Education (DESE). DESE and the Commonwealth of Massachusetts uses October 1 enrollment to calculate the Town of Wayland’s Foundation Enrollment and Chapter 70 funding. October 1 enrollment is also used by the district’s administration to project class sizes and to identify trends in enrollment for subsequent years, which form the baseline upon which the district’s operating and capital budgets are developed. Essentially, student enrollment projections drive staffing levels and enrollment trends identified in out-years inform the district’s multi-year budget forecast models.

The Enrollment and Class Size Report provides a summary of 2020-21 October 1 enrollment by grade, school and elementary classroom, projected enrollment for the 2021-22 school year and forecasted trends through 2030.

Special Note about the FY 2020-21 School Schedule

On August 5, the School Committee voted to implement a “Phased Hybrid” approach. Students began their school year on September 14, later than originally planned in order to allow staff extra time to prepare for this new model of schooling. The Children’s Way students and special education students began in-person instruction on September 14. The remainder of K-12 students received instruction remotely between September 14 and October 16.

On October 19, Wayland moved to a Hybrid model. This model schedules half of the students to attend in-person school on a given day while the other students learn remotely. Kindergarten through grade 12 students attend school in-person either in an A group or a B group along the following configuration:

GROUP	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY
GROUP A	In- Person	In-Person	X	Remote	Remote
GROUP B	Remote	Remote	X	In- Person	In-Person

The purpose of the “X” day is two-fold. It is an opportunity for teachers to create and implement the dual aspects of their teaching responsibilities in a hybrid model, the in-person and the remote, and develop on-line presentations and interactive activities. Also, it provides an opportunity for teachers to give feedback to students regarding their on-line work and conduct small group and one-on-one sessions with struggling students. Teachers also collaborate with colleagues to develop both in-person and remote activities. Finally, on the “X” day, teachers devote some time to connecting with students synchronously. More information about the Wayland Public Schools Return to School Comprehensive Plan can be found here: [Fall 2020 Wayland Return to School Comprehensive Plan](#)

Table of Contents

Introduction2

2020-2021 Actual Enrollment4

Actual Enrollment4

WRAP Enrollment -Wayland Remote Alternative Program4

Actual vs Projected Enrollment.....5

METCO Enrollment6

Non-resident Staff Student Enrollment.....7

English Learners7

Special Education Students7

Elementary Learning Spaces8

Elementary Class Size9

2021-2022 Projected Enrollment.....9

Strategies for Maintaining Target Class Sizes at the Elementary Level10

Use of Buffer Zones11

Budget for Projected Enrollment11

FY 2022 Projected Elementary Class Size12

POPULATION AND ENROLLMENT FORECASTS FOR THE WAYLAND PUBLIC SCHOOLS14

2020-2021 Actual Enrollment

Actual Enrollment

Total enrollment in the Wayland Public Schools on October 1, 2020 was 2,705 students, which is four fewer students than enrolled on October 1, 2019 and 28 fewer students than the number projected for FY21. October 1, 2020 enrollment by grade and school is illustrated in the table below:

FY 21 October 1 Enrollment vs. FY 20 October 1 Enrollment	TK*	FDK*	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL FY 21	TOTAL FY 20	# +/-
Claypit Hill Elementary School	27	48	66	75	98	102	89								505	508	-3
Happy Hollow Elementary School	33	37	56	52	60	65	58								361	383	-22
Loker Elementary School	12	45	80	56	76	45	45								359	324	35
Total Elementary Schools	72	130	202	183	234	212	192								1,225	1,215	10
Wayland Middle School								199	201	242					642	658	-16
Total Middle School								199	201	242					642	658	-16
Wayland High School											213	196	196	233	838	836	2
Total High School											213	196	196	233	838	836	2
Total FY 21	72	130	202	183	234	212	192	199	201	242	213	196	196	233	2,705	2,709	-4
Total FY 20	19	183	178	239	211	195	190	206	241	211	202	198	230	206	2,709		
# +/-	53	-53	24	-56	23	17	2	-7	-40	31	11	-2	-34	27	-4		

Note*

TK - Traditional K

FDK - Full Day Kindergarten

The elementary schools increased by ten students over last year. The middle school decreased by 16 students and the high school increased by 2 students. This year, the grades with the highest enrollment are noted below:

- Grade 8 – 242 students
- Grade 3 – 234 students
- Grade 12 – 233 students. Note that 233 students are enrolled in grade 12 whereas 202 students are enrolled in Kindergarten.

The grades with the lowest enrollment are outlined below:

- Grade 2 - 183 students
- Grade 5 – 192 students
- Grades 10 and 11 – both with 196 students

WRAP Enrollment -Wayland Remote Alternative Program

Reflected in the total October 1 enrollment are 181 students enrolled in **WRAP**, Wayland Remote Alternative Program, which is a separate program from the Wayland Public Schools Phased Hybrid Model. Those who choose it remain independent of the rest of the Wayland Public Schools in-person for at least a semester:

FY 21 October 1 Enrollment	WRAP Students														Total	
	TK	FDK	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12		
Wayland High School												10	12	8	7	37
Wayland Middle School								16	17	18						51
Claypit Hill School				17		12	12									41
Happy Hollow School	14	7														21
Loker School			17		14											31
Total WRAP	14	7	17	17	14	12	12	16	17	18	10	12	8	7	181	

Of the total 181 students enrolled in the WRAP program, more than 70% consist of elementary grade students: 129 elementary, 21 middle and 31 high school students. The WRAP program required the increase of 2.0 FTE in instructional staff.

Please note that the chart above reflects the schools WRAP students were assigned to, not their neighborhood schools. Fifty-seven students in grades K-5 choosing to participate in WRAP were grouped together to create and staff appropriate class sizes. Please find below WRAP enrollment by neighborhood school:

Neighborhood School	Assigned School	Grade	Number of Students
Claypit Hill	Happy Hollow	Traditional Kindergarten	5
Claypit Hill	Happy Hollow	Full Day Kindergarten	3
Claypit Hill	Loker	1	7
Claypit Hill	Loker	3	4
Happy Hollow	Claypit Hill	2	5
Happy Hollow	Claypit Hill	4	2
Happy Hollow	Claypit Hill	5	5
Happy Hollow	Loker	1	5
Happy Hollow	Loker	3	5
Loker	Claypit Hill	2	7
Loker	Claypit Hill	4	1
Loker	Claypit Hill	5	3
Loker	Happy Hollow	Traditional Kindergarten	5
TOTAL			57

Actual vs Projected Enrollment

The table below illustrates by grade level this year's **actual** enrollment versus **projected** enrollment by grade:

FY 21 Actual Enrollment vs. FY 21 Projected Enrollment	TK*	FDK*	01	02	03	04	05	06	07	08	09	10	11	12	TOTAL ACTUAL	TOTAL PROJECTED	# +/-
Claypit Hill Elementary School	27	48	66	75	98	102	89								505	519	-14
Happy Hollow Elementary School	33	37	56	52	60	65	58								361	377	-16
Loker Elementary School	12	45	80	56	76	45	45								359	362	-3
Total Elementary Schools	72	130	202	183	234	212	192								1,225	1,258	-33
Wayland Middle School								199	201	242					642	643	-1
Total Middle School								199	201	242					642	643	-1
Wayland High School											213	196	196	233	838	832	6
Total High School											213	196	196	233	838	832	6
Total FY 21 Actual	72	130	202	183	234	212	192	199	201	242	213	196	196	233	2,705	2,733	-28
Total FY 21 Projected	19	189	200	187	246	216	201	195	205	243	217	201	196	228	2,733		
# +/-	63	-59	2	-4	-12	-4	-9	4	-4	-1	6	-5	0	5	-28		

Note*
TK - Traditional K
FDK - Full Day Kindergarten

The most significant changes in enrollment by grade between this year's actual and projected enrollment was reflected in Traditional Kindergarten versus Full Day Kindergarten. Traditional Kindergarten increased by 53 students and Full Day Kindergarten decreased by 59 students. In total, actual kindergarten enrollment, the most difficult grade level to forecast, was relatively close to the projected enrollment, 202 versus 208 students. A survey of parents revealed that families were reluctant to pay a tuition fee for remote full day instruction and instead preferred to opt for traditional kindergarten programming when given the choice. Grade 3, the district's projected largest grade level, enrolled 12 fewer students than projected followed by Grade 5 with nine fewer students than projected, whereas the transitional grades of Grade 6 and Grade 9 reflected a higher enrollment than projected.

Boston Resident Student Enrollment

Of the 2,705 students enrolled in the Wayland Public Schools on October 1, 2020, 136 students are Boston residents enrolled in the METCO program, of which Wayland has been a participating community for more than 50 years. Communities that participate in the METCO program are awarded a grant each year to support the educational opportunities for students enrolled. In addition, the Commonwealth of Massachusetts includes into the Foundation Formula used to calculate the Town's annual Chapter 70 aid.

Boston resident students enrolled in the Wayland Public Schools by grade and school are noted by grade and school below:

FY 21 October 1 Enrollment vs. FY 20 October 1 Enrollment	METCO Students														FY 21	FY 20	# +/-
	TK	FDK	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12			
Wayland High School											7	10	9	13	39	45	-6
Wayland Middle School								13	19	14					46	40	6
Claypit Hill School	1	2	1	4	5	4	8								25	25	0
Happy Hollow School		1	1	2	2	5	2								13	16	-3
Loker School		1	2	1	6	2									12	10	2
Total October 1, 2020	1	4	4	7	13	11	10	13	19	14	7	10	9	13	135	136	-1
Total October 1, 2019		3	5	10	9	10	14	20	13	7	10	9	13	13	136		
# +/-	1	1	-1	-3	4	1	-4	-7	6	7	-3	1	-4	0	-1		

Of the Boston residents enrolled, 50 students are enrolled at the elementary school level, 46 at the middle school and 39 at the high school. The total number of Boston resident students enrolled in Wayland Public Schools remains relatively consistent from year to year. The difference in actual enrollment between this year and last year was one student.

Non-resident Staff Student Enrollment

In addition to 135 Boston residents enrolled in the district, 74 students of non-resident staff members attend the Wayland Public Schools this school year, which is 6 fewer students than the last school year: 23 students attend elementary schools, 20 attend the middle school and 31 attend the high school. The total number of non-resident staff students enrolled varies from year to year and enrollment is dependent upon space availability. Enrollment by grade and school for non-resident staff is provided on the following page:

FY 21 October 1 Enrollment vs. FY 20 October 1 Enrollment	Non-Resident Students														FY 21	FY 20	# +/-
	TK	FDK	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12			
Wayland High School											14	6	5	6	31	23	8
Wayland Middle School								6	7	7					20	28	-8
Claypit Hill School		1	2		3	3	4								13	18	-5
Happy Hollow School				1	2	1									4	6	-2
Loker School			2	2			2								6	6	0
Total October 1, 2020		1	4	3	5	4	6	6	7	7	14	6	5	6	74	81	-7
Total October 1, 2019		4	4	5	5	6	6	7	7	14	6	5	5	7	81		
# +/-		-3	0	-2	0	-2	0	-1	0	-7	8	1	0	-1	-7		

It is important to note that the Commonwealth of Massachusetts includes staff member's non-resident students into the Foundation Formula used to calculate the Town's annual Chapter 70 aid.

English Learner Student Enrollment

The Commonwealth mandates specific services that must be delivered to English Learners based on students' proficiency levels within specific learning environments. English Learner enrollment increased by ten students this year to a total of 93 students in this school year:

FY 21 October 1 Enrollment vs. FY 20 October 1 Enrollment	English Learner Students														FY 21	FY 20	# +/-
	TK	FDK	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12			
Wayland High School											7		4	2	13	8	5
Wayland Middle School								6	3	3					12	12	0
Claypit Hill School		3	3	5	8	2	1								22	20	2
Happy Hollow School		2	4	9	3	2	1								21	16	5
Loker School		3	5	5	9	2	1								25	27	-2
Total October 1, 2020		8	12	19	20	6	3	6	3	3	7	0	4	2	93	83	10
Total October 1, 2019		7	20	20	8	4	4	5	3	4	1	3	2	2	83		
# +/-		1	-8	-1	12	2	-1	1	0	-1	6	-3	2	0	10		

Special Education Student Enrollment

Also mandated by the Commonwealth are the services required for students on individual education plans. The number of students on IEPs can vary significantly from year to year. October 1, 2020 Special Education enrollment decreased by fourteen students this year to a total of 511 including 25 students in out of district placements which is the same number as last year, however assessments are still undergoing and it may be likely that new or expanded services may be required to meet new needs.

FY 21 October 1 Enrollment vs. FY 20 October 1 Enrollment	Special Education Students					
	PK	ELEM	MS	HS	OOD	FY 21 Total
PK	26				1	27
K		17				17
Grade 1		18			1	19
Grade 2		17			1	18
Grade 3		29				29
Grade 4		40			1	41
Grade 5		39				39
Grade 6			36		1	37
Grade 7			41		1	42
Grade 8			46		1	47
Grade 9				43	5	48
Grade 10				37		37
Grade 11				41	2	43
Grade 12				56	11	67
FY 21 Total	26	160	123	170	25	511
FY 20 Total	32	163	132	173	25	525
# +/-	-6	-3	-9	-3	0	-14

Efforts have been made to follow the recommendation by Special Education Consultants in FY 2016 to and deliver improved services to students more cost effectively by building capacity within the district. Since that time, Wayland has created the capacity to effectively serve more students with broad and varying needs in district rather than in out of district tuition-based programs. In fact, program shifts have taken place this year at The Children’s Way to improve service delivery to students. Lastly, to address the needs of struggling students not on individual education plans, our RTI (Response To Intervention) programs require small group instruction within and outside of our general education classrooms. Serving students through general education program is effective in improving outcomes for students without individual educational plans.

Elementary Learning Spaces

The number of students by school, grade and classroom varies from year to year and drives staffing levels, as does the demographic make-up of learners enrolled in each classroom. In addition to driving staffing levels, the demographic make-up of our learners drives the need for appropriate learning spaces.

Each space for special subjects, such as technology, music, physical school building provides dedicated /wellness education and art. However, it is becoming increasingly challenging to create learning spaces required to deliver instruction to particular students who may require small group instruction.

The availability of appropriate space is scarce, especially at Claypit Hill where learning spaces have been created from renovating offices, conference rooms and custodial storage areas as well as transforming book and copier/work rooms into learning spaces. Prior to space reconfiguration required to respond to the COVID-19 pandemic, parent and professional meetings had moved into public spaces such as the cafeteria and materials, books and copiers are stored and used in corridors, which presents obstacles for safe passage

through the hallways. Creating appropriate learning spaces has been an enormous challenge and there is no indication that the needs for space will decrease anytime soon.

A number of solutions are being considered to address the shortage of appropriate learning spaces in our district. To support these efforts, an appropriation of \$200,000 was appropriated in FY 21 to student our school building capacity for 21st Century Learning.

Elementary Class Size

Illustrated in the table below are average class sizes per elementary school by grade. These enrollments are inclusive of the WRAP program:

FY 21 Actual Elementary School Class Size

	TOTAL	NUMBER CLASSROOMS	AVERAGE CLASS SIZE	TARGET UPPER LIMIT
ClayPit Hill				
Kindergarten	75	4	19	20
Grade 1	66	3	22	20
Grade 2 (1 WRAP)	75	4	19	23
Grade 3	98	4	25	23
Grade 4 (1 WRAP combined 4/5)	102	5	20	25
Grade 5	<u>89</u>	<u>4</u>	<u>22</u>	<u>25</u>
Total	505	24	21	
Happy Hollow				
Kindergarten (1 WRAP)	70	4	18	20
Grade 1	56	3	19	20
Grade 2	52	2	26	23
Grade 3	60	3	20	23
Grade 4	65	3	22	25
Grade 5	<u>58</u>	<u>3</u>	<u>19</u>	<u>25</u>
Total	361	18	20	
Loker				
Kindergarten*	57	3	19	20
Grade 1* (1 WRAP)	80	4	20	20
Grade 2*	56	3	19	23
Grade 3 (1 WRAP)	76	4	19	23
Grade 4	45	2	23	25
Grade 5	<u>45</u>	<u>2</u>	<u>23</u>	<u>25</u>
Total	359	18	20	
Total Elementary	1,225	60	20	

NOTE: Reflects WRAP enrollment

* Spanish Immersion, 1 classroom per grade

2021-2022 Projected Enrollment

In October and November of 2019, Dr. Jerome McKibben, principal of McKibben Demographic Research, LLC from Rock Hill, SC, conducted a population study of the Town of Wayland and a ten-year enrollment forecast, 2020-21 through 2029-30 for the Wayland Public Schools. On December 2, Dr. McKibben presented his findings to the School Committee. On the pages to follow are the enrollment projections

compared with FY 21 actual enrollment followed by a copy of Dr. McKibben’s demographic report. *POPULATION AND ENROLLMENT FORECASTS FOR THE WAYLAND PUBLIC SCHOOLS 2020-21 THROUGH 2029-30:*

Wayland Public Schools: Total District Enrollment

	Projected	Actual		FY 22 Projected Enrollment			Projected Enrollment FY 23 to FY 30								
	October 1 2020-21	October 1 2020-2021	# +/-	% +/-	2021-22	# +/-	% +/-	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Traditional K	19	72	53	279%	19	-53	-74%	19	19	19	19	19	19	19	19
Full Day K	189	130	-59	-31%	187	57	44%	186	185	182	182	179	178	175	178
1	200	202	2	1%	203	1	0%	201	200	199	196	196	193	192	189
2	187	183	-4	-2%	210	27	15%	214	212	211	210	207	207	204	203
3	246	234	-12	-5%	193	-41	-18%	216	212	219	218	217	214	214	211
4	216	212	-4	-2%	252	40	19%	197	212	226	224	223	222	219	219
5	201	192	-9	-4%	223	31	16%	260	212	230	233	231	230	229	226
Total: K-5	1258	1225	-33	-3%	1287	62	5%	1293	1263	1286	1282	1272	1263	1252	1245
6	195	199	4	2%	206	7	4%	229	267	209	236	239	237	236	235
7	205	201	-4	-2%	194	-7	-3%	205	228	266	208	235	238	236	235
8	243	242	-1	0%	207	-35	-14%	196	207	230	269	210	237	240	238
Total: 6-8	643	642	-1	0%	607	-35	-5%	630	702	705	713	684	712	712	708
9	207	213	6	3%	238	25	12%	203	192	203	225	264	206	232	235
10	201	196	-5	-2%	206	10	5%	237	202	191	202	224	263	205	231
11	196	196	0	0%	199	3	2%	204	235	200	189	200	222	260	203
12	228	231	3	1%	194	-37	-16%	197	202	233	198	187	198	220	257
Total: 9-12	832	836	4	0%	837	1	0%	841	831	827	814	875	889	917	926
Total: K-12	2733	2703	-30	-1%	2731	28	1%	2764	2796	2818	2809	2831	2864	2881	2879
Total: K-12	2733	2703	-30	-1%	2731	28	1%	2764	2796	2818	2809	2831	2864	2881	2879
Change	24	-6			28			33	32	22	-9	22	33	17	-2
%-Change	0.9%	-0.2%			1.0%			1.2%	1.2%	0.8%	-0.3%	0.8%	1.2%	0.6%	-0.1%
Total: K-5	1258	1225	-33	-3%	1287	62	5%	1293	1263	1286	1282	1272	1263	1252	1245
Change	43	10			62			6	-30	23	-4	-10	-9	-11	-7
%-Change	3.5%	0.8%			5.1%			0.5%	-2.3%	1.8%	-0.3%	-0.8%	-0.7%	-0.9%	-0.6%
Total: 6-8	643	642	-1	0%	607	-35	-5%	630	702	705	713	684	712	712	708
Change	-15	-16			-35			23	72	3	8	-29	28	0	-4
%-Change	-2.3%	-2.4%			-5.5%			3.8%	11.4%	0.4%	1.1%	-4.1%	4.1%	0.0%	-0.6%
Total: 9-12	832	836	4	0%	837	1	0%	841	831	827	814	875	889	917	926
Change	-4	0			1			4	-10	-4	-13	61	14	28	9
%-Change	-0.5%	0.0%			0.1%			0.5%	-1.2%	-0.5%	-1.6%	7.5%	1.6%	3.1%	1.0%

Recently, Dr. McKibben recommended that Wayland use the FY 2022 enrollment projections and when the 2020 census data is available after this fall, he will review the data and refine the study.

Strategies for Maintaining Target Class Sizes at the Elementary Level

Wayland Public schools employs a number of strategies to maintain class sizes in each elementary school within the School Committee’s target class size range, two of which are employing buffer zones and budgeting for projected enrollment. This year, as described in the prior section, students were grouped outside of neighborhood schools for the WRAP program.

Use of Buffer Zones

In order to maintain equitable class sizes across the district, “buffer zones” have been designated for each elementary school. Buffer zones are used to assign students based on the capacity of each elementary school building. The zones are defined as areas in town from which individual addresses may be assigned to one of two elementary schools. Once assigned to a school, a student remains in that school throughout elementary school. Any street highlighted on the attached listings is in a buffer zone, and houses on both sides of the street are considered within the buffer zone. To view Wayland Public Schools buffer zones, click here: [Wayland Public Schools Buffer Zones](#).

The buffer zones may be refined from year to year to strategically manage and accommodate growing elementary school enrollment with approval by the School Committee. Originally the geographic enrollment lines were drawn to support two sections for each grade level at Loker, three sections per grade level at Happy Hollow and four sections per grade level at Claypit Hill.

Budget for Projected Enrollment

Enrollment projections are used to develop the next year’s budgets for staffing, spaces and non-personnel supplies and services. Staffing levels at all grade levels are predicated upon the number and demographics of students reasonably expected to be enrolled at the start of the school year. Elementary enrollment numbers by school and by grade are used in conjunction with the School Committee’s Class Size Policy guidelines to determine the number of classroom sections needed at each grade level, which in turn drives the number of classroom teachers and specialists (e.g. art, general music and physical education teachers) required at each school and grade level.

Although the McKibben forecasts will be used to project FY 22 enrollment, it is unclear how much in-migration enrollment the Wayland Public Schools will experience given the impact of COVID-19 Pandemic. Highlighted below are the in-migration numbers of students by grade level. In total enrollment is forecasted to increase by a net of 28 students or 1%. As noted, enrollment forecasts guide budgeted staffing levels and if the forecasts are accurate, the enrollment projections of an increase of 62 students at the elementary level and decrease of 35 students at the middle school will be reflected in staffing budgets for next year.

	Projected		Actual	FY 22 Projected Enrollment		FY 22 Cohort In-Migration	
	October 1	October 1	October 1	2021-22	# +/-	# +/-	# +/-
	2020-21	2020-2021	# +/-				
Traditional K	19	72	53	19	-53		
Full Day K	189	130	-59	187	57		4
1	200	202	2	203	1		1
2	187	183	-4	210	27		8
3	246	234	-12	193	-41		10
4	216	212	-4	252	40		18
5	201	192	-9	223	31		11
6	195	199	4	206	7		14
7	205	201	-4	194	-7		-5
8	243	242	-1	207	-35		6
9	207	213	6	238	25		-4
10	201	196	-5	206	10		-7
11	196	196	0	199	3		3
12	228	231	3	194	-37		-2

FY 2022 Projected Elementary Class Size

Each year, the projected enrollment is broken down to projected class sizes. Illustrated in the table below are average class sizes per elementary school by grade as calculated for next year, however these class sizes will be review and evaluated by each school principal and may change based on new information. Please also note that some of the changes between this year and next year are related to WRAP classrooms:

FY 22 Projected Elementary School Class Size

	FY 21	TOTAL	NUMBER	AVERAGE	TARGET	Manual Adjustment	CHANGE
<u>ClayPit Hill</u>	CLASSROOMS		CLASSROOMS	CLASS SIZE	UPPER LIMIT		OVER FY21
Kindergarten	4	77	4	19	20		0
Grade 1	3	77	4	19	20	18	1
Grade 2	4	85	4	21	23		0
Grade 3	4	65	3	22	23		-1
Grade 4	5	109	5	22	25		0
<u>Grade 5</u>	<u>4</u>	<u>104</u>	<u>5</u>	<u>21</u>	<u>25</u>		<u>1</u>
Total	24	517	25	21			1
<u>Happy Hollow</u>							
Kindergarten	4	55	3	18	20		-1
Grade 1	3	54	3	18	20		0
Grade 2	2	62	3	21	23		1
Grade 3	3	61	3	20	23		0
Grade 4	3	74	3	25	25		0
<u>Grade 5</u>	<u>3</u>	<u>70</u>	<u>3</u>	<u>23</u>	<u>25</u>		<u>0</u>
Total	18	376	18	21			0
<u>Loker</u>							
Kindergarten*	3	74	4	19	20		1
Grade 1*	4	72	3	24	20	-18	-1
Grade 2*	3	63	3	21	23		0
Grade 3	4	67	3	22	23		-1
Grade 4	2	69	3	23	25		1
<u>Grade 5</u>	<u>2</u>	<u>49</u>	<u>2</u>	<u>25</u>	<u>25</u>		<u>0</u>
Total	18	394	18	22			0
Total Elementary	60	1,287	61	63			1

* Spanish Immersion, 1 classroom per grade

In FY 21, McKibben enrollment projected reflected K classroom increase at Loker. That classroom subsequently moved to CH. Reflected above is the manual adjustment in FY 2022 projected to reflect this classroom move in FY 21

**POPULATION AND ENROLLMENT FORECASTS FOR THE WAYLAND
PUBLIC SCHOOLS**

2020-21 THROUGH 2029-30

OCTOBER 2019

McKibben Demographic Research, LLC Jerome McKibben, Ph.D. Rock Hill, SC

j.mckibben@mckibbendemographics.com

978-501-7069

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 results 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 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.

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)
- 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 "subprime" 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.

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 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.

REFERENCES

McKibben, J. The Impact of Policy Changes on Forecasting for School Districts. *Population Research and Policy Review*, Vol. 15, No. 5-6, December 1996

Peters, G. and R. Larkin Population Geography. 7th Edition. Dubuque, IA: Kendall Hunt Publishing. 2002.

Siegel, J. and D. Swanson The Methods and Materials of Demography: Second Edition, Academic Press: New York, New York. 2004.

Smith, S., J. Tayman and D. Swanson State and Local Population Projections, Academic Press, New York, New York. 2001.



TOWN OF WAYLAND
 41 COCHITUATE ROAD
 WAYLAND, MASSACHUSETTS 01778

MEMORANDUM

To: Board of Selectmen
 Cc: Finance Committee
 From: Louise Miller, Town Administrator
 Brian Keveny Finance Director
 Date: December 6, 2020
 Re: Summary of Recommended FY2022 CIP and Funding Recommendations for Five-Year CIP Departmental Requests

This memorandum summarizes the FY2022 recommended projects, sets forth the departmental requests by year and the funding recommendation by year for each department. A Draft FY2022-FY2026 CIP will follow at your meeting on December 7, 2020.

Overall, the Town continues to catch up with its capital needs, some of which were unmet in the past. The Draft 5-Year Capital Plan accords with the financial plan that we recommended to the Board of Selectmen in early November. A total of \$55M in capital requests were received from Town and School Departments, and a total of \$18.4M were received from the Water and Sewer Departments. The Draft Five-Year CIP recommendation totals \$40.7M for Town and School Departments and \$7.1M for Water and Sewer.

SUMMARY DEPARTMENTAL RECOMMENDATION BY FISCAL YEAR						
Department	FY22	FY23	FY24	FY25	FY26	Dept. Total
DPW	\$975,000	\$1,395,000	\$1,900,000	\$1,575,000	\$960,000	\$6,805,000
Police	\$50,000	-	-	-	-	\$50,000
JCC	\$350,000	\$150,000	\$100,000	\$100,000	-	\$700,000
Fire	\$572,000	\$155,000	\$220,000	\$267,000	\$1,220,000	\$2,434,000
Conservation	\$0	\$25,000	\$30,000	\$900,000	-	\$955,000
Facilities	\$4,110,618	\$8,216,000	\$3,270,000	\$3,065,000	\$310,000	\$18,971,618
IT Dept.	\$605,000	\$277,000	\$295,000	\$300,000	\$280,000	\$1,757,000
Recreation	\$75,000	\$200,000	\$200,000	\$200,000	\$200,000	\$875,000
School	\$1,297,400	\$2,650,250	\$2,613,600	\$499,400	\$1,127,892	\$8,188,542
	\$8,035,018	\$13,068,250	\$8,628,600	\$6,906,400	\$4,097,892	\$40,736,160
Water	\$300,000	\$1,790,000	\$0	\$0	\$5,000,000	\$7,090,000
Wastewater	\$0	\$0			\$0	\$0
	\$300,000	\$1,790,000	\$0	\$0	\$5,000,000	\$7,090,000
Totals	\$8,335,018	\$14,858,250	\$8,628,600	\$6,906,400	\$9,097,892	\$47,826,160

For FY2022, we recommend \$8.3M in total capital expenditures, with \$.6M in cash capital, \$2.1M in Free Cash, \$1.8M in debt within the levy, \$.2M in Ambulance Receipts, \$3.3M in excluded debt, and \$.3M in Water Enterprise Fund.

This memorandum summarizes the FY2022 recommended projects, sets forth the departmental requests by year and the funding recommendation by year for each department. A Draft FY2022-FY2026 CIP will follow at your meeting on December 7, 2020.

Fiscal 2022 Capital Improvement Plan Recommendation

Project Description	Request	Funding
DPW		
Road Improvements	\$600,000	CC
Sidewalk Improvements- Study / Const,	\$50,000	FC
Equipment H-14	\$275,000	FC
Stormwater System/Management Improvements	\$50,000	FC
Police		
In-car Video Recording Equipment Replacement	\$50,000	FC
JCC Dept.		
Improvement to Public Safety Radio System	\$350,000	FC
Facilities		
PSB Exterior Painting/Sealing	\$135,000	FC
CON Conservation Truck Replacement	\$62,000	FC
LIB Upper and Lower Level Rehab	\$50,000	FC
REC Loker Recreation Field	\$3,288,618	ED
Additional Funding FS#2	\$575,000	LD
Information Technology		
Network and Wireless Elementary Schools	\$320,000	FC
Public Safety Records Management/CAD Software	\$285,000	FC
Fire		
Fire Vehicle - Car 2	\$67,000	AMB
Extrication Tools	\$65,000	AMB
Ambulance	\$345,000	LD
Breathing Air Compressor	\$95,000	AMB
Recreation		
Middle School / Old DPW Site-Study	\$25,000	FC
Middle School Back Fields - Design	\$50,000	FC
School Department		
CH Voice Lift System in All Classrooms.	\$65,000	FC
HH Voice Lift System in All Classrooms.	\$45,000	FC
LO Voice Lift System in All Classrooms.	\$45,000	FC
WHS Replace Voice Lift System in All Classrooms.	\$30,000	FC
WMS Voice Lift System in All Classrooms.	\$85,000	FC
WMS Corridor Repair: Carpet with Floor Tile	\$900,000	LD
CH Replacement of Fire Alarm Control Panel/Smoke Detection.	\$43,700	FC
LO Replacement of Fire Alarm Control Panel/Smoke Detection.	\$43,700	FC
LO Two Forms of Egress Doors to Outside for Rooms 20 and 21	\$40,000	FC
Water Fund		
Water Main-Design / Construction	\$100,000	WR
Vehicle W-9	\$200,000	WR
Total	\$8,335,018	

The color coding for the departmental CIP tables below is as follows:

Green: recommended for funding in the amount requested.

Yellow: recommended for funding in a different amount.

Red: not recommended for funding at this time.

Other notes refer to change in scheduling based either on funding or project load.

Conservation Department

Project Description	Category	FY22 Request	FY23 Request	FY24 Request	FY25 Request	FY26 Request
Land Management Enhancement Work	Other	-	25,000	-	25,000	4,000
Snake Brook Dam Rehabilitation	Land Improvement	-	900,000	-	-	-
Open Space and Recreation Plan	Other	-	-	30,000	-	-
Open Space Acquisition	Other	-	-	450,000	-	-
Pheasant Run Fitness Trail	Land Improvement	-	-	-	-	115,000

The Conservation Department submitted no capital requests for FY2022. For FY2023, we recommend funding of the Snake Brook Dam repairs. The Snake Brook Dam design is still ongoing. While the Conservation Department initially expected construction funding in FY2022, the project is not ready to move forward. In addition, the Department still needs to explore potential grants for dam repairs. We also recommend funding of land management enhancement work. While we do not recommend funding the full amount requested over 5 years, we would recommend that the Conservation Department perform a study of the land management requirements for the over 1,200 acres under its control. For FY2024, we recommend funding the Conservation Department’s request for an Open Space and Recreation Plan. This study will be coordinated with the Recreation Department and must include townwide input. Completing the Open Space and Recreation Plan will allow the Town to become eligible for certain grant opportunities. The Conservation Department also requested funding for the purchase of additional open space. We do not recommend the purchase of additional open space at this time. The Conservation Department must first develop a plan for managing the land that is already currently designated under the jurisdiction of the Conservation Commission. We do not recommend any funding for FY2025. We may recommend funding of the Pheasant Run Fitness Trail at this time. However, the Conservation Department has a number of outstanding projects that must be completed prior to funds being allocated to new projects.

Department of Public Works

Project Description	Category	FY22 Request	FY23 Request	FY24 Request	FY25 Request	FY26 Request
Road Improvements	Infrastructure	600,000	600,000	600,000	600,000	600,000
Sidewalk Improvements	Infrastructure	50,000	150,000	150,000	150,000	150,000
Equipment H-14	Equipment	275,000	0	0	0	0
Equipment P-60	Equipment	to FY23	95,000	0	0	0
Stormwater System/Management Improvements	Infrastructure	50,000	0	0	0	0
Compactor Replacement	Equipment	to FY23	100,000	0	0	0
Equipment H-40	Equipment	0	300,000	0	0	0
Equipment H-6	Equipment	0	to FY24	95,000	0	0
Equipment H-7	Equipment	0	95,000	0	0	0
RT -20 South Landfill Cap Restoration-Construction	Land Improvement	0	to FY24	500,000	0	0
RT -20 South Landfill Cap Repurpose-Design	Land Improvement	0	150,000	0	0	0
Brine System	Equipment	0	150,000	0	0	0
Equipment H-17 Sweeper	Equipment	0	0	230,000	0	0
Equipment H-20	Equipment	0	0	300,000	0	0
Equipment H-2	Equipment	0	0	95,000	0	0
Bucket Truck	Equipment	0	0	175,000	0	0
RT -20 South Landfill Cap Repurpose-Construction	Land Improvement	0	0	to FY24	500,000	0
Stormwater System/Management Improvements	Infrastructure	0	0	250,000	0	0
Compactor Replacement	Equipment	0	0	63,000	0	0
Equipment H-9 Trackless	Equipment	0	0	0	175,000	0
Screen Plant	Equipment	0	0	0	150,000	0
Equipment P-53 Dump	Equipment	0	0	0	95,000	0
Equipment H-32 Wackler	Equipment	0	0	0	0	80,000
Equipment H-18 Dump Truck	Equipment	0	0	0	0	275,000
Equipment P-57 Gang Mower	Equipment	0	0	0	0	85,000
Stormwater System/Management Improvements	Infrastructure	0	0	0	0	250,000
Radio System Upgrades	Equipment	0	0	0	0	125,000

The Department of Public Works capital project requests fall into a number of categories with recurring amounts requested in every year. The total amount requested by the DPW is not sustainable based on the Town's capital plan financing. Based on the requests, we recommend two initiatives for the spring and summer of 2021. First, we recommend an inventory and evaluation of vehicles and replacement cycles for DPW vehicles. Second, we recommend that the Board of Selectmen consider how to fund stormwater management going forward. Stormwater management is a Highway Division responsibility, which normally entails catch basin cleaning, repairs of culverts and drainage. The EPA imposes additional stormwater responsibility on the Town through the Town's MS4 (Municipal Separate Storm Sewer System) permit. The Board of Selectmen are responsible for the Town's MS4 permit requirements, which will increase over time, both in scope and cost, to meet EPA's regulations.

The DPW request for road and sidewalk maintenance was reduced in all years. The amount for roads is based on the projected cash capital available, which we are recommending be level funded at \$600,000. We have level funded roads through FY2026. We continue to recommend that the amount of cash capital be increased over the next 5 years to \$800,000, but we do not recommend any increase in FY2022. With respect to sidewalks, we recommend that an inventory of sidewalks and a condition assessment be conducted in the next fiscal year and that funding for sidewalks be determined based on the study. Conducting a sidewalk survey will also help with the Town's goal to enter the Commonwealth's "complete streets" program. The "complete streets" program is one that the Board of Selectmen would vote and direct.

The requests for equipment was recommended on a reduced level based on availability of funds, with equipment not funded in FY2022 moved to FY2023. In FY2023 through FY2026, we recommend that the DPW consider this opportunity to re-evaluate each piece of equipment in its inventory and work with us to determine a financially sustainable replacement cycle. We would also note that the Board of Public Works

will be deciding whether to request that the Transfer Station Revolving Fund be dissolved and request either the creation of an enterprise fund or that it be funded entirely within the General Fund. With respect to the Route 20 South Landfill property, we recommend that the funding be pushed out one fiscal year to allow visioning and design to be completed prior to any construction funds being appropriated.

Facilities/Construction

Project Description	Category	FY22 Request	FY23 Request	FY24 Request	FY25 Request	FY26 Request
LIB Wastewater Connection	Building Repair	-	275,000	-	-	-
LIB HVAC System Upgrade	Building Repair	to FY23	850,000	-	-	-
LIB Exterior Painting/Sealing	Building Repair	-	110,000	-	-	-
LIB ADA Improvements	Building Repair	to FY23	450,000	-	-	-
LIB Upper and Lower Level Rehab	Building Repair	50,000	500,000	-	-	-
LIB New Building	Building Repair	-	-	-	-	-
LIB RFID Tagging	Building Repair	-	-	100,000	-	-
TB Window and Door Replacement	Building Repair	to FY24	-	1,155,000	-	-
TB Interior Renovations	Building Repair	-	to FY24	250,000	-	-
TB Mechanical/ Electrical Improvements Phase 2	Building Repair	-	to FY24	1,360,000	-	-
TB Exterior Painting/Sealing	Building Repair	-	to FY24	125,000	-	-
TB Parking and Drive Maintenance	Building Repair	-	-	85,000	-	-
PSB Exterior Painting/Sealing	Building Repair	135,000	-	-	-	-
PSB Parking and Drive Maintenance	Land Improvement	-	100,000	-	-	-
PSB HVAC Upgrade	Building Repair	-	-	85,000	850,000	-
DPW Reseal and stripe parking areas	Building Repair	-	-	-	65,000	-
DPW Wash Bay Rehabilitation	Building Repair	-	-	-	100,000	-
DPW Facilities Rehabilitation and Upgrades	Building Repair	-	-	-	-	250,000
TS Transfer Station Garage Replacement	Building Repair	-	-	-	50,000	450,000
TS Transfer Station Repairs / Improvements	Building Repair	-	-	60,000	-	-
COA New COA CC Facility Construction	Building Repair	-	5,581,000	-	-	-
MP New Vehicles	Vehicles	to FY23	50,000	50,000	-	60,000
CON Conservation Truck Replacement	Vehicles	62,000	-	-	-	-
REC Loker Recreation Field	Land Improvement	3,288,618	-	-	-	-
Municipal Parcel at Town Center	Land Improvement	-	-	to FY25	2,000,000	-
Loker Elementary Roof Solar	Building Repair	850,000	-	-	-	-
Additional Funding FS#2	Building Repair	575,000	-	-	-	-
High School Wastewater Refurbishment-2	Infrastructure	to FY23	300,000	-	-	-

The Facilities Department is responsible for the maintenance of all public buildings and for public facilities construction. The Department has had a backlog of projects for a number of years. Over the last two years, the Public Buildings Director has worked to reduce the backlog and to request projects based on ability to complete work, not just based on need. While certain projects are voted and requested by other departments, all departments need to coordinate their capital building and facilities requests through the Facilities Department. Based on the department workload and available funding, we recommend that only one new construction project be funded in FY2022: the Loker Field. The Loker Field project is funded through excluded debt, which Wayland voters approved in 2019. The project was on the 2020 Annual Town Meeting warrant for appropriation but was postponed due to the COVID-19 pandemic. The Recreation Commissioners voted to request funding for the project at Town Meeting in the spring of 2021. The project has been fully designed. If funded, the construction would occur in the summer of 2021. We also recommend funding an additional \$575,000 for the rehabilitation of Fire Station 2. The project was previously funded by Town Meeting, without following the recommended process for building construction projects of a feasibility/design phase and a construction phase. Consequently, the previously requested appropriation did not account for changes to the building code for public safety buildings, which mandate structural upgrades to the building, or the need to account for female firefighters. The other projects recommended for FY2022 include the design of improvements to the Library, a replacement vehicle for the Conservation Department, and maintenance to the exterior of the Public Safety Building.

Looking ahead, we recommend looking at public facilities projects on a facilities-basis for non-school buildings. Accordingly, we recommend that the projects requested for the Library be funded in FY2023. The construction of these projects will require a Library shut-down. Rather than close the Library multiple times for the various projects propose, we recommend that the projects be done simultaneously and that the Library be closed once only. The Library ADA accessibility project design funds were appropriated at the 2020 ATM. The design of interior improvements would be recommended for funding in FY2022, allowing for a better estimate of construction costs in FY2023.

We recommend funding improvements to the Town Building in FY2024 and construction of a Council on Aging / Community Center, with improvements to DPW and the Public Safety Building in FY2025 and FY2026.

Fire Department

Project Description	Category	FY22 Request	FY23 Request	FY24 Request	FY25 Request	FY26 Request
Fire Vehicle - Car 2	Vehicle	67,000	-	-	-	-
Extrication Tools	Equipment	65,000	-	-	-	-
Ambulance	Vehicle	345,000	-	-	-	-
Breathing Air Compressor	Equipment	95,000	-	-	-	-
4-inch Large Diameter Hose	Equipment	-	50,000	-	-	-
Boat Replacement & Related Equipment	Equipment	-	35,000	-	-	-
Cardiac Monitor	Equipment	-	40,000	-	-	-
Forestry Skid	Equipment	-	30,000	-	-	-
Fire Vehicle - Car 3	Vehicle	-	-	to FY25	70,000	-
Thermal Imagers	Equipment	-	-	65,000	-	-
Personal Protective Equipment	Equipment	-	-	130,000	-	-
Pump Replacement on Forestry	Vehicle	-	-	25,000	-	-
Fire Vehicle - Car 1	Vehicle	-	-	-	to FY26	70,000
Equipment Detection Meters	Equipment	-	-	-	28,000	-
Ambulance Stretcher & Stairchair	Equipment	-	-	-	39,000	-
SCBA Air Packs	Equipment	-	-	-	60,000	-
Fire Vehicle - Ambulance	Vehicle	-	-	-	-	385,000
Fire Vehicle - Pumper	Vehicle	-	-	-	-	775,000
Communication Equipment	Equipment	-	-	-	-	60,000

The Fire Department has provided a capital request for FY2022-FY2026 that includes vehicles and equipment needed for the operations of the Fire Department. The Fire Department capital is funded in part by the Ambulance Receipts Fund. In past years, the Ambulance Receipts Funds have been used to subsidize the Town's operating budget as well as fund the Fire Department capital. At the rate at which the Fund is subsidizing the operating budget, only smaller items of equipment are able to be funded, leaving the ambulance replacements and the large fire vehicles to be funded through the General Fund. A complete review of the Ambulance Receipts Fund and recommendations will take place in the spring of 2021, with revenue and expenditure projections. At that time, capital recommendations for the Fire Department may change. In addition, the Fire Department has 3 cars that are on a 5-year replacement cycle. The replacement cycle has been extended by 1 year for all 3 vehicles, and will be further reviewed to determine whether it can be extended further.

Information Technology

Project Description	Category	FY22 Request	FY23 Request	FY24 Request	FY25 Request	FY26 Request
Network and Wireless Elementary Schools	Equipment	320,000	-	-	-	-
Public Safety Records Management/CAD Software	Equipment	285,000	-	-	-	-
Document Management & Tyler Content Mgmt.	Equipment	-	165,000	-	-	-
Disaster Recovery as a Service (DraaS) Implementation	Equipment	-	82,000	-	-	-
Redundant Fiber Connection TH-PSB -> Reeves Hill-W	Equipment	-	195,000	-	-	-
Network and Wireless Replacement High School	Equipment	-	to FY24	180,000	-	-
Document Mgmt and Plan Review Phase 2	Equipment	-	-	190,000	-	-
Firewall replacement	Equipment	-	-	90,000	-	-
Web Site Redesign and Migration	Equipment	-	-	to FY25	120,000	-
Datacenter Infrastructure Replacement or Migration	Equipment	-	-	-	180,000	-
Video Monitoring and Mgmt. System	Equipment	-	-	-	-	280,000
LIB New Server	Equipment	-	-	25,000	-	-

Information Technology bridges both Town and School Departments. While the requests submitted all meet stated needs of the Town and Schools, they could not all be funding based on the amount of funds available through the CIP. Both projects requested in FY2022 are recommended for funding. The Public Safety Record Management/Computer Aided Dispatch Software was not planned for replacement until after last year's CIP was recommended. The vendor of the Town's existing software is going out of business, leaving the Town with no option but to obtain new software. The Town's application for a community compact grant was rejected, so the Town must fund this software replacement. The replacement of network and wireless switches at the Elementary schools is a continuation of a project to replace all the network and wireless switches throughout Town. To date, the Middle School has been completed, the Town Building, Public Safety Building, and other Town buildings, as needed, will be completed this year. The Elementary Schools would be funded in FY2022 and the High School would be funded in FY2024, completing the project. The redundant fiber connection request for the Town Building and Public Safety Building is part of the communications upgrade that is being completed for the Public Safety Joint Communication Center. The only project not recommended for funding is the document management project. The IT Director has expressed the need for document management. However, at this time, there is not room in the CIP for funding.

Police Department

Project Description	Category	FY22 Request	FY23 Request	FY24 Request	FY25 Request	FY26 Request
In-Car Video Recording Equipment Replacement	Equipment	50,000	-	-	-	-
In-car Computers Replacement	Equipment	-	45,000	-	-	-
Replace Mobile Radar Systems	Equipment	-	-	21,000	-	-
Replace Department Issued Officer Taser Systems	Equipment	-	-	-	42,500	-
Replace Department Issued Firearms	Equipment	-	-	-	-	37,000

The Police Department's capital request is for equipment necessary for police operations. The equipment is for police vehicles or for use by individual officers. The equipment requests are part of an effort to understand the capital and operational needs of the Department. The equipment requests for FY2022 are recommended for funding. The FY2023 through FY2026 requests are recommended to be funded within the operating budget. The Police Department fund police vehicles through the operating since they are necessary for the operations of the Department. The equipment requested as part of the Five-Year CIP is also necessary to the operations of the Department and should be incorporated into the Department's operating budget request going forward.

Public Safety Joint Communication Center

Project Description	Category	FY22 Request	FY23 Request	FY24 Request	FY25 Request	FY26 Request
Improvement to Public Safety Radio System	Equipment	350,000	-	-	-	-
Replace Dispatch Concole PSB	Equipment	-	150,000	-	-	-
Equipment for a Secondary PSAP	Equipment	-	-	100,000	-	-
Building Security and Video Equipment	Equipment	-	-	-	100,000	-

The request for equipment from the Public Safety Joint Communication Center follows the plan that was provided last year to the Board of Selectmen. The replacement and upgrade of equipment resulted from a thunderstorm that knocked out communication in the summer of 2019. As a consequence, the Town reviewed public safety communication, which is both out of date and lacks redundancy, creating a public safety risk. We recommend funding the request in full over from FY2022 through FY2025.

Recreation Department

Project Description	Category	FY22 Request	FY23 Request	FY24 Request	FY25 Request	FY26 Request
Loker Recreation Construction	Land Improvement	3,288,618	-	-	-	-
Loker Rec Trailheads & Parking Lot	Funded Prior ATM	-	-	-	-	-
Wayland Playgrounds (ADA)	Land Improvement	-	200,000	200,000	200,000	200,000
Open Space & Recreation Plan 2023	Conservation Req	-	-	-	-	-
195 Main St / Old DPW Site (design)	Land Improvement	-	-	-	-	-
Middle School / Old DPW Site-Study	Land Improvement	25,000	-	-	-	-
Middle School / Old DPW Site (constr)	Land Improvement	-	-	-	-	-
Middle School Back Fields	Study	50,000	-	-	-	-
Middle School Back Fields	Land Improvement	-	750,000	-	-	-
Claypit Fields (design)	Study	-	50,000	-	-	-
Claypit Fields (design)	Land Improvement	-	-	500,000	-	-
Claypit Fields (renovation)	Study	-	50,000	-	-	-
Claypit Fields (renovation)	Land Improvement	-	-	500,000	-	-
Riverview Baseball	Study	-	-	60,000	-	-
Riverview Baseball	Land Improvement	-	-	-	565,000	-
Orchard Lane / Holiday Road Site Study	BoS property	-	-	-	-	-
Alpine Field Feasibility / Design / Constr	Schools property	-	-	-	50,000	-
Alpine Field Feasibility / Design / Constr	Schools property	-	-	-	-	200,000
Cow Common	not ready	-	-	-	-	-
Paine Estate / Greenways	Land Improvement	-	-	-	-	25,000
Happy Hollow Baseball - (in house)	Rec Revolving fund	-	-	-	-	-
Loker Baseball - (in house)	Rec Revolving fund	-	-	-	-	-
Indoor Gymnasium Improvements	refer to Facilities	-	-	-	-	-
Wayland Community Rowing Program / Storage	privately funded, not	-	25,000	-	-	-

The Recreation Department has been following the Townwide strategic plan for recreational facilities. The Loker Field project, which has already been approved for debt exclusion borrowing by Wayland voters, is on the strategic plan. In addition to the Loker Field, however, the Recreation Commission has requested funding for design of the Old DPW Site at the Middle School and the Middle School back fields. The total amount requested was \$200,000. We recommend instead funding \$75,000 for a study/design of fields at the Middle School, with construction funding possibly in FY2023 and beyond. The Board of Public Works has indicated that it would release the old DPW site in front of the Middle School as surplus for use as a field. The discussion of use of the property, if it is no longer needed by the DPW needs to occur townwide to determine whether fields are the best and highest use of that property, and how use of that property for a field affects the Recreation Department strategic plan. We have, therefore, not recommended any further projects requested until a plan has been developed taking into consideration the old DPW site.

School Department

Project Description	Category	FY22 Request	FY23 Request	FY24 Request	FY25 Request	FY26 Request
CH Voice Lift System in All Classrooms.	COMMUNICATION	65,000	0	0	0	0
CH Design/Replacement of Roof over Modular Classroom Units and Gym. Total cost of project presented: Planning and Design, Construction.	ROOF	191,667	0	0	0	0
CH Replacement of Fire Alarm Control Panel/Smoke Detection. Total cost of project presented: Planning and Design, Equipment.	FIRE ALARM	43,700	0	0	0	0
CH Replacement of Student School Storage System. Total cost of project presented: Planning and Design, Equipment.	STORAGE	to FY23	62,100	0	0	0
CH Walk-In Refrigerator and Freezer unit. Total cost of project presented (add to prior appropriation): Planning and Design, Equipment.	EQUIPMENT	100,000	0	0	0	0
CH Installation of HVAC Air Conditioning - note portion of CH will be paid for through WSCP funding, est \$548,000, 55% of total project. Total cost of project presented: Planning and Design, Construction.	HVAC	0	212,500	850,000	0	0
CH Repair and Replacement of Boilers and Boiler System. Total cost of project presented: Planning and Design, Equipment.	BOILERS		25,250	101,000	0	0
DW Custodial Equipment and Storage to clear hallways for access to exits	EQUIPMENT	TBD		0	0	0
DW Univent and other ventilation replacement or new installations, roof top and/or internal spaces	HVAC	TBD	0	0	0	0
DW 1 new 71 capacity bus	VEHICLES	0	TBD	0	0	0
Elementary Classrooms Cabinetry Replacement. Total cost of project presented: Planning and Design, Construction.	STORAGE	to FY23	50,000	0	0	0
Elementary Building Renovation and/or Modular Classroom Units. Total cost of project presented: Feasibility Study, Planning and Design, Equipment, Construction.	CONSTRUCTION	to FY23	1,000,000	0	0	0
HH Voice Lift System in All Classrooms. Total cost of project presented: Planning and Design, Equipment.	COMMUNICATION	45,000	0	0	0	0
HH Design/Replacement of Roof Over Modular Classroom Units. Total cost of project presented: Planning and Design, Construction.	ROOF	191,667	0	0	0	0
HH Replacement of Cooling Unit and Renovation of Dry Storage Area. Total cost of project presented: Planning and Design, Equipment.	EQUIPMENT	TBD	0	0	0	0
HH Replacement of Student School Storage System. Total cost of project presented: Planning and Design, Equipment.	STORAGE	to FY23	45,000	0	0	0
HH Continue Replacement of Asbestos Tiles with VCT. Total cost of project presented: Planning and Design, Construction.	FLOOR		50,000	50,000	0	0
HH Installation of HVAC Air Conditioning . Planning and Design request.	HVAC			to FY26 and FY27	540,000	135,000
HH Repair and Replacement of Boilers and Boiler System. Total cost of project presented: Planning and Design, Equipment.	BOILER		39,000	156,000	0	0

Project Description	Category	FY22 Request	FY23 Request	FY24 Request	FY25 Request	FY26 Request
LO Replacement of Fire Alarm Control Panel/Smoke Detection. Total cost of project presented: Planning and Design, Equipment.	FIRE ALARM	43,700		0	0	0
LO Replacement of Student School Storage System. Total cost of project presented: Planning and Design, Equipment.	STORAGE	to FY23	45,000	0	0	0
LO Voice Lift System in All Classrooms. Total cost of project presented: Planning and Design, Equipment.	COMMUNICATION	45,000	0	0	0	0
LO Two Forms of Egress Doors to Outside for Rooms 20 and 21	DOORS	40,000	0	0	0	0
LO Continue Replacement of Asbestos Tiles with VCT. Total cost of project presented: Planning and Design, Construction	FLOOR		100,000	140,000	0	0
LO Repair and Replacement of Boilers and Boiler System. Total cost of project presented: Planning and Design, Equipment. Total cost of project presented: Planning and Design, Equipment.	BOILER	to FY23 and FY24	53,000	212,000	0	0
LO Replacement of Driveway, Parking Front and Back, Sidewalks, Lighting	GROUND	to FY23	198,000		0	0
LO Installation of HVAC Air Conditioning . Planning and Design request.	HVAC		0	to FY26 and FY27	420,000	105,000
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)	GROUND	to FY25	0	0	2,000,000	0
WHS Replace Voice Lift System in All Classrooms. Total cost of project presented: Planning and Design, Equipment.	COMMUNICATION	30,000	0	0	0	0
WHS One New Mini Bus for Athletics (Two buses on a 10 Year Rotation)	VEHICLES	to FY23	50,000	0	55,000	0
WHS Replacement of Field House Fire Alarm Control Panel/Smoke Detection Total cost of project presented: Planning and Design, Equipment.	FIRE ALARM	to FY23	94,300	0	0	0
WHS Floor Tile and Carpet Replacement. Total cost of project presented: Planning and Design, Equipment.	FLOOR	0	0	90,200	0	0
WHS Interior and Exterior Walls & Ceilings Repair. Total cost of project presented: Planning and Design, Equipment.	WALLS	0	0	137,500	0	0
WHS Parking and Lighting Repair. Total cost of project presented: Planning and Design, Equipment.	GROUND	0	0	38,500	0	0
WHS Replacement of Communication Controls/Intercom System. Total cost of project presented: Planning and Design, Equipment.	COMMUNICATION	0	93,500	0	0	0
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.	FLOOR/STORAGE	900,000	250,000	250,000	0	0
WMS Design/Replacement of Roof Over Grade 6,Tech Ed, Stage and Art Classrooms. Total cost of project presented: Planning and Design, Construction.	ROOF	191,667		0	0	0
WMS Replacement of Rooftop Air Handling Units and Exhaust Fans, Tempered Air System. Total cost of project presented: Planning and Design, Equipment.	HVAC	to FY23 and FY24	50,000	500,000	0	0
WMS Replacement of Fire Alarm Control Panel/Smoke Detection Total cost of project presented: Planning and Design, Equipment.	FIRE ALARM	to FY23	94,300	0	0	0
WMS Science Classrooms Cabinetry Replacement. Total cost of project presented: Planning and Design, Construction.	STORAGE	to FY23	100,000	0	0	0
WMS Voice Lift System in All Classrooms. Total cost of project presented: Planning and Design, Equipment.	COMMUNICATIONS	85,000		0	0	0
WMS Repair and Replacement of Boilers and Boiler System. Total cost of project presented: Planning and Design, Equipment.	BOILERS	to FY23 and FY24	56,000	224,000	0	0
WHS Resurface of Field House Gym Track. Total cost of project presented: Planning and Design, Construction.	FLOOR	0	47,500	0	0	0
WMS Interior and Exterior Walls & Ceilings Repair. Total cost of project presented: Planning and Design, Equipment.	WALLS	0		114,400	0	0
WMS Parking and Lighting Repair. Total cost of project presented: Planning and Design, Equipment.	GROUND	0		0	444,400	0
WMS Repair of Exterior Wall and Receiving Dock Damage. Total cost of project presented: Planning and Design, Construction.	WALLS	0	184,800	0		0
WMS Replace Courtyard Windows. Total cost of project presented: Planning and Design, Construction.	WINDOWS	0		0	to FY26	471,500
WMS Roadways and Sidewalks	GROUND					416,392

All School Department requests have been funded with 3 exceptions in the Draft FY2022-FY2026 CIP. We do not recommend funding any roof projects. MSBA has issued guidance that roofs should be replaced on a 30-year cycle. Accordingly, MSBA will not fund roof replacement for roofs that are less than 30 years old. No roofs are 30 or more years requested by the School Department. We also did not recommend funding the High School Fields – Phase 3. The High School Fields – Phase 3 is estimated at \$2M and would be

recommended for a debt exclusion. However, we have recommended the Council on Aging/Community Center for funding by debt exclusion during the next Five-Year CIP. Finally, the proposed air conditioning upgrades have been recommended for design in FY2025 and construction in FY2026.

We are also funding school projects differently beginning in FY2022. We are funding by project type by year. Based on the priorities provided by the School Department, we recommend funding the voice lift systems in all schools, replacement of flooring, and fire alarm upgrades for code compliance. Going forward, we will review new requests in the same light. It should also be noted that much work coordinating School Department requests with Public Facilities priorities still needs to take place. The School Department drafts the CIP project requests. These requests, however, are not necessarily a Facilities Department priority, such as roof replacement. In other instances, the Facilities Department may have included other projects that are not in the School Department CIP, such as a review of handicap accessibility at the elementary schools.

Water Enterprise Fund

Projected Description / Acquisition	Category	FY22 Request	FY23 Request	FY24 Request	FY25 Request	FY26 Request
Water Mains	Infrastructure	100,000	1,040,000	-	1,500,000	-
Fiber Media	Infrastructure	-	-	1,500,000	-	-
Ozone Upgrades	Equipment	-	-	450,000	-	-
Transfer Water Source (Campbell to Chamberlain) Design	Infrastructure	-	250,000	-	-	-
Transfer Water Source (Campbell to Chamberlain)	Infrastructure	-	-	2,500,000	-	-
Second Water Tank	Building Repair	-	-	250,000	2,500,000	-
Vehicle W-9	Vehicles	200,000	-	-	-	-
Vehicle W-2	Vehicles	-	-	-	95,000	-
MWRA-Permitting	Infrastructure	-	500,000	-	-	-
MWRA-Design	Infrastructure	-	-	500,000	-	-
MWRA-Construction	Infrastructure	-	-	-	5,000,000	5,000,000

The Water Enterprise Fund capital request reflects 2 scenarios. Accordingly, only the FY2022 capital is recommended for funding. The Board of Public Works will be determining whether the Town moves forward with providing the Town with MWRA water or rehabilitating and updating its water source. The CIP for the Water Enterprise Fund is based on a \$5M expenditure assumption over the next 5 years. This assumption is simply for planning purposes and does not presume any preference.

Wastewater Enterprise Fund

Projected Description / Acquisition	Category	FY22 Request	FY23 Request	FY24 Request	FY25 Request	FY26 Request
Membrane Replacemen+D266:O271t	Infrastructure	-	-	150,000	-	-
Membrane Replacement	Infrastructure	-	-	-	150,000	-
Vehicle Replacement	Vehicle	-	-	-	-	50,000
Low Pressure Sewer Replacement-Design	Infrastructure	-	-	150,000	-	-
Low Pressure Sewer Replacement-Construction	Infrastructure	-	-	-	1,500,000	-

The Wastewater Enterprise Fund capital request will need to be reviewed further. There are no requests for FY2022 and FY2023. Nevertheless, based on the current revenue and expenditures, it does not appear that the Fund can afford any capital project.