

### **Wayland Public Schools**



## Nolan Lyu, Grade 1 FY 24 Superintendent's Recommended Budget

# **District Improvement Plan**



#### **District Target Goal #1**:

In fall 2022, identify students' academic progress in the context of the pandemic, then utilize effective instructional practices to maximize individual student's academic growth during the 2021-2022 and 2022 -2023 school years.

#### **District Target Goal #2:**



Over the course of the 2021-22 and 2022-23 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.

#### **District Target Goal #3**:



During the 2022-23 and 2023-24 school years, we will prioritize the alignment of our Mathematics structure Prek-12 to ensure a robust, equitable and systematic program in our District. It is the District's goal to increase the growth and achievement level of every subgroup (Black/African American, SPED and EL) as determined by District Measures and MCAS.

#### **District Target Goal #4:**



During the 2021-22 and 2022-23 school years, we will prioritize social-emotional well-being for students and staff in order to foster a compassionate and nurturing learning environment.









# FY 24 Budget Drivers

- **Per Pupil Expenditures:** • In District Expenditures • Athletics

  - Enrollment Drivers

# **Teacher Salaries:**

- Lane Changes
- Steps Increase Longevity

- **Special Education** • Transportation • Out of District

- COLA (Town Reserve)



### FY 21 Per Pupil Expenditures



#### Jersuka Boval, Grade 7

COMMUNITY Weston Lincoln Dover Wellesley Concord Sherborn Lexington Carlisle Bedford Needham Wayland Sudbury

Acton-Boxborough

AMOUNT	RANK
30,295.95	1
28,188.10	2
25,842.02	3
24,183.11	4
23,268.92	5
21,626.57	6
21,439.38	7
21,430.06	8
21,372.70	9
21,146.56	10
20,613.54	11
19,954.84	12
18,957.61	13



## **FY 24 Athletics Breakdown**

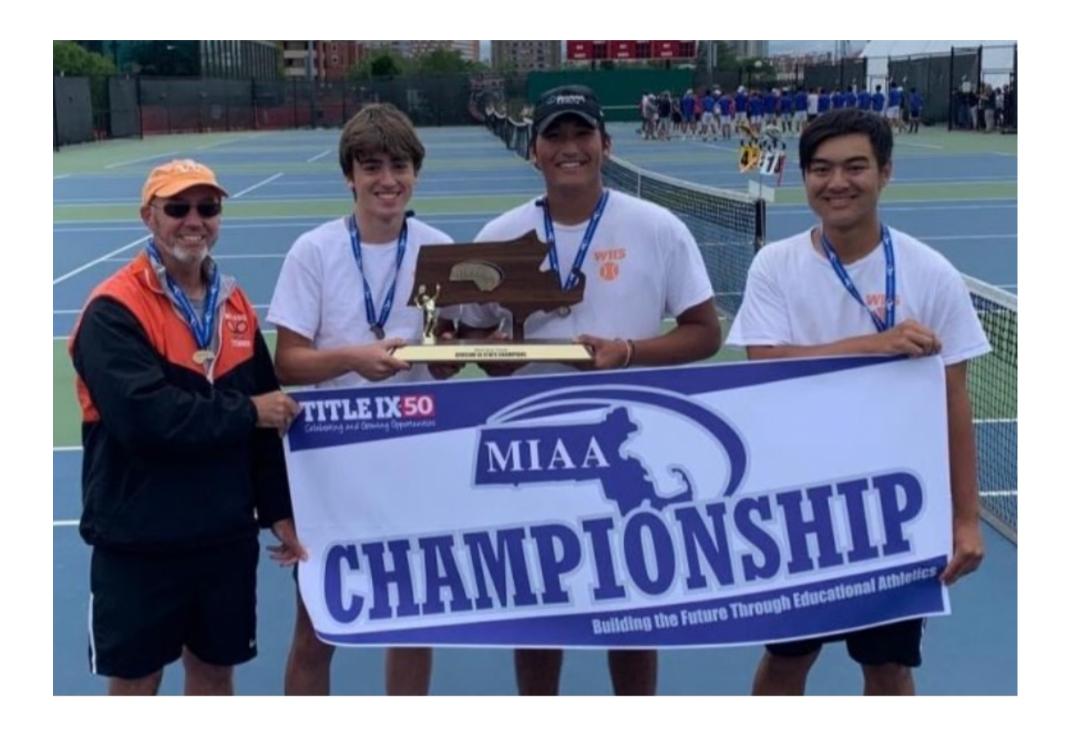
FY 24 Total Cost : \$902,854

• Less User Fees : \$280,000

### FY 24 Budget : \$622,854

- Memberships & Dues: \$11,500
- Coaches \$10,500
- Equipment: \$24,800
- Officials : \$21,000
- Misc : \$13,210

### FY 24 Proposed Increase: \$80,560





# **FY 24 Enrollment Drivers**

- EL Teacher Elementary Schools 1.0 FTE
- Increase to Physical Education 0.1 FTE
- Increase to Reading Specialist 0.2 FTE
- Special Education Lead @ Loker 0.1 FTE
- Special Education Teacher @ Loker 1.0 FTE





## **FY 24 Enrollment Drivers**

- English Teacher @ MS 0.4 FTE
- Social Studies Teacher @ MS 0.6 FTE
- Science Teacher @ MS 0.6 FTE
- World Language @ MS 0.6 FTE







### FY 21 Average Teacher Salaries

COMMUNITY	AMOUNT	RANK
Weston	110,901.00	1
Carlisle	110,836.00	2
Concord	108,511.00	3
Wayland	105,651.00	4
Bedford	102,581.00	5
Sudbury	100,892.00	6
Wellesley	100,778.00	7
Needham	98,388.00	8
Dover	98,285.00	9
Lexington	94,513.00	10
Sherborn	94,398.00	11
Lincoln	92,894.00	12
Acton-Boxborough	91,268.00	13

Source: DESE (2022-12-01 Latest Data Available





# **FY 24 Special Education Drivers**

The Operational Services Division (OSD) is required by M.G.L. Chapter 7, Section 22N, to submit an "estimated rate of inflation for social service programs" to the Secretary of the Executive Office for Administration and Finance by October 1st of each year for consideration in preparation of the Governor's annual budget recommendation.

The Operational Services Division is also required by the above statute to notify Commonwealth Superintendents of this estimated rate of inflation for their use in planning for increases to Approved Private **Special Education programs.** 





# **FY 24 Special Education Drivers**

- The Operational Services Division (OSD) of the State's Executive **Office of Administration and Finance has determined that** Massachusetts approved special education private school tuition rates should increase by 14% in FY24. For the last 13 years the OSD rate increase averaged under 2% annually.
- An increase of 14% for the next school year will significantly and negatively impact all FY24 budgets in Massachusetts public school districts who send special education students to out of district placements.





# **FY 24 Special Education Overview**

### FY 23 - Approved Budget: \$3,618,949

- Special Education Transportation
- Out of District Tuition

### **Projection for Service Provided FY24: \$5,361,886**

- \$ Service Increase: **\$1,742,937**
- % Service Increase: 48%

#### **Every Child, Every Day**



#### **Connor Cavanaugh, Grade 6**



# **FY 24 Special Education Tuition Breakdown**

- **FY 23 Approved Budget:** \$1,237,246
  - Unfunded Anticipated Special Education Cost: \$433,717
- Unanticipated cost after approved FY 23: \$970,350
  - Total OOD Tuition as of 12/14/22: \$2,207,596
- FY 24 Projected Tuition Including OSD: \$2,265,683
  - Increase from actual FY 23 to FY 24 : \$58,086

#### **Every Child, Every Day**

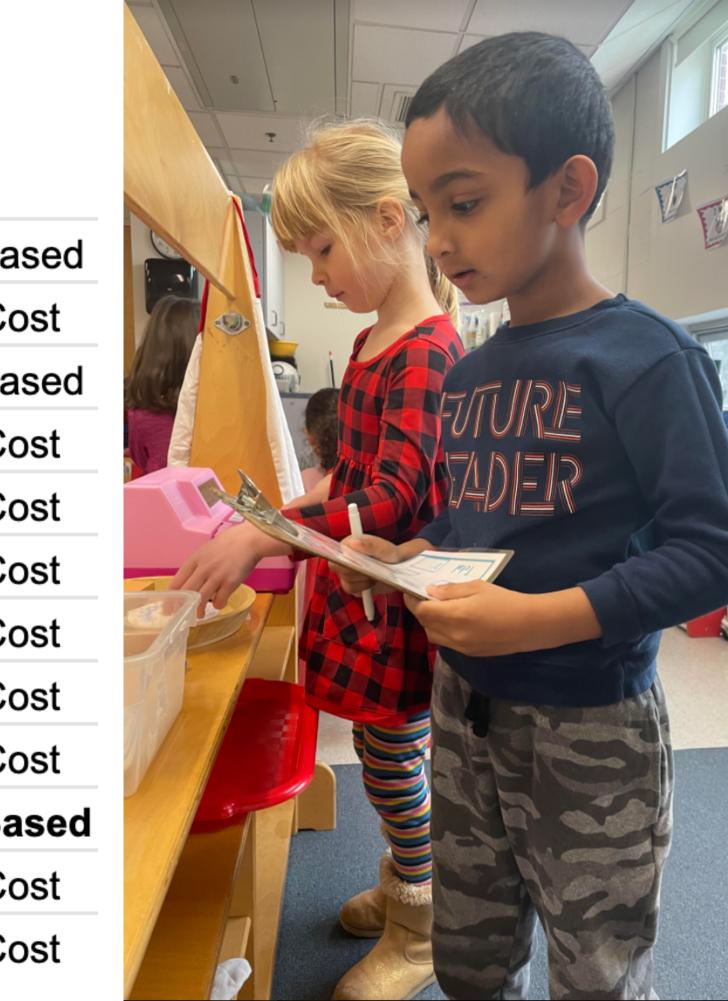


#### Dana Efrat, Grade 11



### FY 23 Early Childhood Programs

COMMUNITY	PreK	Full Day K
Acton-Boxborough	Integrated, Fee Based	Full Day - Fee Ba
Bedford	Integrated, Fee Based	Full Day - No Co
Concord	Integrated, Fee Based	Full Day - Fee Ba
Dover	Integrated, Fee Based	Full Day - No Co
Lexington	Integrated, Fee Based	Full Day - No Co
Lincoln	Integrated, Fee Based	Full Day - No Co
Needham	Integrated, Fee Based	Full Day - No Co
Sherborn	Integrated, Fee Based	Full Day - No Co
Sudbury	Integrated, Fee Based	Full Day - No Co
Wayland	Integrated, Fee Based	Full Day - Fee Ba
Wellesley	Integrated, Fee Based	Full Day - No Co
Weston	Integrated, Fee Based	Full Day - No Co







# FY 24 The Children's Way

- education needs.

- Yoga and Mindfulness Teacher.
- Language Training program.

#### **Every Child, Every Day**

• Five fully integrated classrooms with children who are developing typically, as well as children who have special

• Each classroom has a Master's level Teacher along with dedicated and experienced Teaching Assistants.

• Specialists on staff who support all children, including an Occupational Therapist, a Physical Therapist, a Speech-Language Pathologist, and a Behavior Specialist.

• Children receive lessons from a Music Therapist and a

• Teachers provide daily Fundation lessons from the Wilson





## FY 24 The Children's Way Total Revolving Account: \$550,000

- Director 1.0 FTE
- Teaching Assistants 10.8 FTE
- Substitute Teacher 1.0 FTE
- Administrative Assistant 1.0 FTE
- Custodian 0.3 FTE
- Contract Services
- Supplies Office
- Supplies Classroom
- Licensing/Software/Conferences

**Total Expenditures:** \$549,972



## FY 24 The Children's Way

**Revolving Account: \$550,000** 

**Total Expenditures:** \$549,972

- 2 of 5 teachers and 6 TAs were included in FY 22 budget
- All 5 teachers are included in FY 23 Budget
- FY 24 increase = \$180,895





## FY 24 Kindergarten Breakdown

- During FY 23 and prior years user fees paid: 0.35 of a 1.0 FTE
- During FY 23 and prior years 0.65 of the 1.0 FTE have been included in the operating budget (9 Teachers and 9 TAs)

#### **Every Child, Every Day**



#### **Zoey Chen, Grade 2**





# FY 24 Kindergarten Breakdown

Revenue @ Loker = \$146,201

#### **Owen Ward, Grade 6**

- Revenue @ Claypit Hill = \$178,745
- Revenue @ Happy Hollow = \$132,825
- Total Reduction of Revenue = **\$457,772**



# FY 24 Academic Excellence Overview **Proposed Budget**

- **FY23 Level Service Budget:**
- Level Service Increase:
- FY24 Recommended Level Budget:

% Total Recommended : 6.0%

**Every Child, Every Day** 





### \$47,164,770

### \$2,836,712

### \$50,001,482\*

### \*Amount Do Not Include FY 24 COLA



# FY 24 Academic Excellence **Elementary Improvement Needs**

- Library Teacher 0.4 FTE
- Technology Teacher 0.4 FTE
- Building Substitute 2.0 FTE





### FY 24 Academic Excellence **Loker Programming Needs**

- Math Interventionist- 1.0 FTE
- Grade 2-5 Spanish Immersion TAs- 4.0 FTE
- Reading Specialist 0.5 FTE





### **FY 24 Academic Excellence Happy Hollow Programming Needs**

- Math Interventionist 1.0 FTE
- EL Teacher 0.5 FTE\*

### \*Enrollment Driven

#### **Every Child, Every Day**



#### Anari Leary, Grade 4

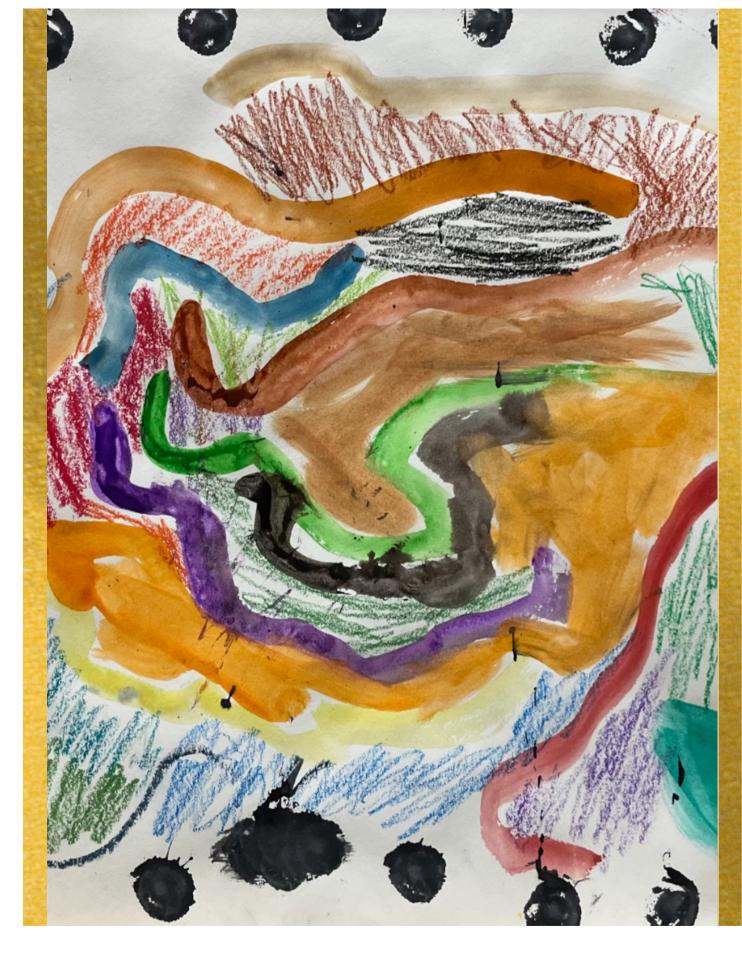


## **FY 24 Academic Excellence Claypit Hill Programming Needs**

- Reading Specialist 0.2 FTE\*
- EL Teacher 0.5 FTE\*

### \*Enrollment Driven

#### **Every Child, Every Day**



#### James Lyon, Grade 1





### FY 24 Academic Excellence **Middle School Tier 1 Programming Needs**

- Educational Team Leader 1.0 FTE

#### Angelina Huang, Grade 6

#### **Every Child, Every Day**

### 6th Grade Enrollment Increase - 2.0 FTE\*



### \*Enrollment Driven



### FY 24 Academic Excellence **High School Tier 1 Programming Needs**

- School Psychologist 1.0 FTE
- Innovation Pathway- 0.2 FTE
- Social Studies 0.2 FTE
- Business 0.4 FTE





#### Rachel Yan, Grade 12



## FY 24 Academic Excellence Overview **Proposed Budget FY24 Level Service Budget:**

**Proposed Need:** 

**FY24 Total Recommended Budget:** 

% Proposed Need above Level Service: 1.36%

% Total Recommended : 7.36%

**Every Child, Every Day** 





### \$50,001,482\*

### \$682,448\*

### \$50,683,930

\*Amount Do Not Include FY 24 COLA



# FY 24 Academic Excellence Overview **District's Unmet Needs**

Balancing the educational needs of the School District and the financial constraints of the Town, the School Committee's recommended budget the past several years does not include certain needs.





FY20 Unmet Need	Cost	Status
Full Day Kindergarten	\$500,000	Unmet Need FY21
District Wide Media Chairperson	\$8,108	Deferred to FY22
Technology Director/Theater Manager	\$15,000	Deferred to FY22
Elementary Technology Devices	\$50,000	Requested in FY21 budget
MS Night Custodian	\$48,000	Deferred to FY22
Delayed Maintenance	\$205,333	\$50K request FY21, remainder unmet FY21
Total:	\$826,441	





FY 21 Unmet Need	Cost	Status
High School: .2 FTE Journalism Teacher	\$12,000	Deferred to FY23
K-5: 1.0 FTE Writing Coach	\$75,000	Deferred to FY23
District Wide .5 FTE SEL Coach	\$50,000	Deferred to FY23
District Wide Full Day Kindergarten	\$500,000	Deferred to FY23
District Wide Maintenance Projects	\$251,000	Requested 231K in FY22 Budget
District Wide Hardware Leases	\$45,000	Deferred to FY23
District Wide Clear Gov	\$5,000	Deferred to FY23
Total	\$938,000	





FY 22 Unmet Need	Cost	Status
Elementary 2.0 FTE Spanish Immersion TAs	\$50,000	Deferred to FY24
High School 1.0 FTE Intervention Specialist	\$78,000	Deferred to FY24
District Wide 1.0 FTE Behavior Specialist	\$78,000	Deferred to FY24
District Wide 4.0 FTE Permanent Subs	\$100,000	Deferred to FY24
Total	\$306,000	





FY 23 Unmet Need	Cost	Status
Systematic & Structured Phonics Instruction	\$10,000	Deferred to FY24
Innovative Pathways Professional Development	\$7,500	Deferred to FY24
Director of Social Emotional Learning	\$125,000	Deferred to FY24
District Wide Full Day Kindergarten	\$500,000	Deferred to FY24
Restorative Justice Training	\$15,000	Deferred to FY24
Building Based Substitutes 2.4 FTE	\$64,876	Deferred to FY24
Campus Life Supervisor 1.0 FTE	\$75,000	Deferred to FY24
Total	\$797,376	







