

Wayland Public Schools

Wayland, Massachusetts

School Committee's FY 2025 Recommended Budget

April 25, 2024



Stella, Grade 3

Wayland Public Schools

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OPERATING BUDGET

Executive Summary:

The School Committee supports and requests that residents approve an operating appropriation of \$52,630,763, an increase of \$2,477,568 or 4.94%, to educate an estimated 2704 students for the 2024-2025 school year. Full funding for Full Day Kindergarten (FDK) will begin in the 2024-2025 school year with the funding for this initial year from a portion of the Town's ARPA (American Rescue Plan Act) funds. FDK will be fully incorporated into the school operating budget in the 2025-2026 school year. The Committee also requests that the Town approve a capital request of \$1,133,300 to address maintenance of certain capital assets, including installation and/or replacement of HVAC/air conditioning and boilers and a new student information system.

The FY25 budget includes, among other things, a 3.0% COLA increase reflecting the second year of a three year contract with the Wayland Teachers Association and other school unions, a new three year contract for school bus transportation, and the first of a four year commitment to shift ice hockey into the athletics program budget. Additionally, the Special Education (SpEd) department has been restructured through a reallocation of resources to maximize the services provided to our students. Overall, the 2024-2025 school budget reflects a total increase of 1.4 FTE from the previous school year.

The SpEd Reserve Fund was established and funded with \$150,000 in FY24. This fund is used to pay for unanticipated or unbudgeted costs of special education, out of district tuition, transportation, and recovery high school tuition without further appropriation. As anticipated, the funds in the reserve fund have been needed and used in FY24. The Finance Committee voted to fund the SpEd Reserve fund with an additional \$150,000 for FY25 pending Town Meeting approval.

The School Committee is committed to fully supporting the academic and social/emotional growth of our students while respecting the fiscal constraints facing Wayland residents and the needs of other Town departments. The School Committee continues to encourage innovation, momentum and equity in our educational and technological offerings while at the same time taking concrete steps to address the need for sustainable spending given the larger financial realities in Wayland. While the FY25 budget has been developed to meet all identified needs, there is concern about its capacity to address unanticipated needs that may arise. This is due to the depletion of available funding resources such as circuit breaker balance and SpEd prepayment. The Committee worked closely with Wayland's Acting Superintendent of Schools, Dr. David Fleishman, and the School Administration to maximize the efficiency of this educational/fiscal balance. The School District bears the responsibility to spend its dollars wisely in pursuit of its core mission. That mission speaks to personal and civic responsibility, love of learning and empathy for others and translates into teaching citizenship, achieving academic excellence and valuing social and emotional learning.

Budget Process:

The FY25 budget is based on 2704 students. The School Department received the Town Manager guideline of a level service budget with the addition of FDK. While a level service budget did not allow the district to propose significant new initiatives or programs, the district identified opportunity within the level service budget to reallocate resources. For example, the budget recommends the elimination of a central office administrator position to provide greater administrative student services at the school level. Between October and November, principals, department heads and central office administration built their budgets, looking for opportunities to meet the most critical needs and areas of improvement across the District by realigning resources from their FY24 budgets. The budget was presented to the School Committee in December.

The School Committee held multiple budget related meetings, including an initial presentation of the budget by the Superintendent on December 13th, public work sessions by the Committee, several meetings with the Finance Committee, and a community outreach meeting at which the Committee sought and received feedback on the proposed budget. Overall, this process was lengthy and time consuming, but ultimately very rewarding. Having engaged in such an extensive review, the Committee feels confident that its recommended budget is the right budget for the Wayland Schools in FY25 in light of the fiscal constraints the Town faces.

The details of the Superintendent’s Recommended Budget can be found [here](#).



Sara, Grade 12

Budget Increase Information:

The FY25 School Committee’s recommended budget went through two iterations as noted in the following tables:

1/17/24		
FY25 Level Service Budget	\$ 52,630,763	4.94% increase
Plus Full Day Kindergarten	\$ 535,769	1.07% increase
FY25 School Committee Recommended Budget	\$ 53,166,532	6.01% increase

3/13/24		
FY25 School Committee Recommended Budget	\$ 53,166,532	6.01% increase
Less Full Day Kindergarten**	\$ 535,769	
Revised FY25 Recommended Budget	\$ 52,630,763	4.94% increase

***Funded by ARPA funds*



John, Grade 2

The community has made a significant investment in our staff as demonstrated by the new three-year bargaining contracts with the Wayland Teachers Association and other bargaining units. COLA increases for all collective bargaining units are noted in the table below:

Year	COLA Increase	\$ Increase**
FY24	2.5% with additional 1.5% mid-year	\$1,350,000
FY25	3.0%	\$1,439,624
FY26	2.75%	\$1,224,763

***Does not include steps*

Summary of the School Committee’s Voted Recommended Budget:

The Committee acknowledges the work of the Administration in recommending a budget that elevates academic achievement, cultivates belonging and equity, enhances social-emotional learning and wellness, is fiscally conservative, and is a well-rounded statement of what is needed in our schools in the coming year. The Administration conducted extensive work to maximize efficiencies and recommended a responsive budget to balance the current environment with the needs of all our students. The Committee believes that its Recommended Budget reflects certain immediate priorities identified by the Administration and confirmed by the Committee while keeping the fiscal constraints of the Town in mind.

The chart below summarizes the School Committee’s Voted FY25 Recommended Budget:

Category	FY25 Budget Increase
FY24 Budget**	\$ 50,153,195
Level Service Increase	\$ 2,477,568
FY25 Voted Recommended Budget	\$ 52,630,763
<i>**Adjusted comparable basis; includes salary reserve</i>	

In summary, the School Committee is committed to providing an outstanding educational experience for all Wayland students, a robust and competitive professional feedback and compensation system for all its professionals, and momentum in its educational offerings in a manner that is appropriate to our schools and financially sustainable for the Town. While extremely tight, the School Committee believes this is an appropriate budget for the FY25 school year and urges the Town to support this budget.

CAPITAL BUDGET

In preparing the FY25 capital budget, the School Committee recognizes the importance of adequately maintaining the School District’s capital assets knowing that many capital projects have been deferred over past years. The Committee recommends the following capital improvement requests for FY25:

FY25 Capital Budget	
DW Replacement of Roof	\$ 150,000
Elementary Installation of HVAC/Air Conditioning	\$ 317,500
WMS Rooftop Air Handling Units	\$ 164,800
DW Boilers and Boiler System	\$ 169,000
DW Student Information System	\$ 112,000
DW Fire Alarm Control System	\$ 170,000
WHS New Mini Bus	\$ 50,000
TOTAL	\$ 1,113,300

CONCLUDING REMARKS

The School Committee is confident that its voted recommended operating budget will continue to deliver the high-quality educational programs to the children in the Wayland Public Schools that the Town expects. Similarly, the requested capital budget represents the

necessary investment in the schools to support the standard of education the Town desires and to maintain valuable physical assets.

Wayland has a very dedicated and supportive group of administrators, professional educators, school employees, students and residents. We thank all of them for the educational opportunities and enthusiasm they provide to the students of Wayland, to each other and to our school community. We also thank the numerous organizations and individuals throughout the Town who play a vital role in supporting our schools. We are profoundly grateful for the support of the schools provided by past and current generations of Wayland residents and truly appreciate the partnership that exists between the schools and the Wayland community.

Thank you,

The Wayland School Committee:

Erin Gibbons, Chair

Jeanne Downs, Vice Chair

Ellen Grieco

Erin Mueller

Christina Rodrigo



Liam, Grade 11