

Superintendent's Recommended FY22 Budget, December 14



Parker Harrison, Grade 7

School Committee Budget Goal

“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.”



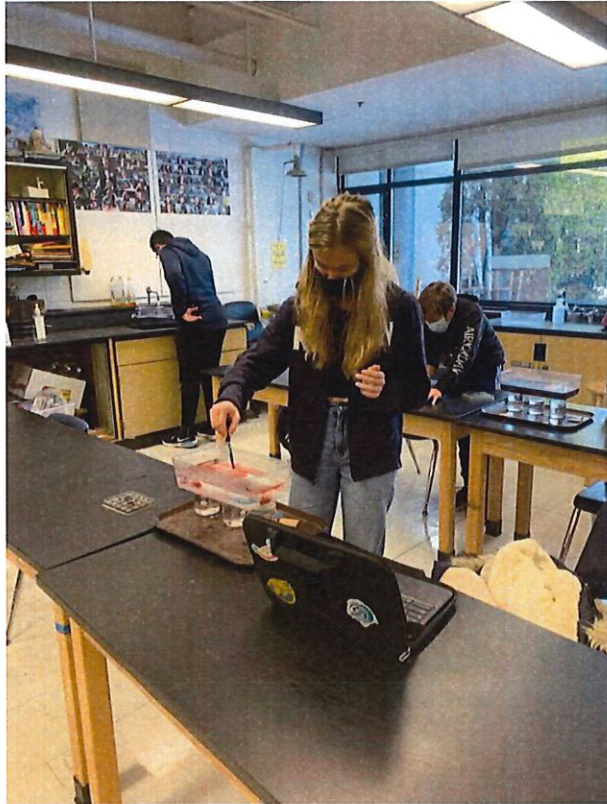
“We believe that our students thrive when the resiliency that comes from emotional well-being and the skills that come from a challenging academic experience are integrated together.” Executive Summary, F22 Budget Book

FY21 District Goals

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.

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.

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.



FY22 Recommended Budget Summary

FY 2021 Appropriated Budget <i>(Reflects WTA CBA Vote)</i>		\$43,359,145
<i>(\$ Increase over FY 2020 Actual</i>		<i>\$1,573,025</i>
<i>% Increase over FY 2020 Actual</i>		<i>3.76%</i>
FY 2022 Superintendent's Recommended Budget		\$44,933,295
\$ Increase over FY 2021 Budget		\$ 1,574,150
% Increase over FY 2021 Budget		3.62%
Components of Increase:		
FY 2022 Personnel Increase		\$ 1,364,032
Contractual Obligations	\$825,891	
Enrollment/Mandate-Driven Staffing	\$102,675	
Sustaining Innovation	\$435,466	
FY 2022 Non-Personnel Increase		\$ 210,118
Contractual Obligations/Level Service		
FY 2022 Total Increase over FY 2021 Budget		\$1,574,150

FY22 Personnel and Non-Personnel Level Services

Components of Personnel and Non-Personnel Level Services Increase:

FY 2022 Personnel Increase	\$ 928,566
<i>Contractual Obligations (Step, Lane, Longevity, LOA, Retirement, WTA CBA)</i>	<i>\$825,891</i>
<i>Enrollment/Mandate-Driven Staffing (SPED 1.0 FTE Teacher, .50 PS SLP)</i>	<i>\$102,675</i>
FY 2022 Non-Personnel Increase	\$ 210,118
<i>SPED Tuition, Transportation, Services</i>	<i>(\$110,270)</i>
<i>Gen Ed Transportation 2%</i>	<i>\$ 97,788</i>
<i>Utilities 10% natural gas and electricity</i>	<i>\$117,600</i>
<i>Technology - AV, software, hardware</i>	<i>\$105,000</i>
FY 2022 Total Increase over FY 2021 Budget	\$1,138,684

FY22 Level-Funded Budget

FY 2021 Appropriated Budget <i>(Reflects WTA CBA Vote)</i>	\$43,359,145
<i>(\$ Increase over FY 2020 Actual</i>	<i>\$1,573,025</i>
<i>% Increase over FY 2020 Actual</i>	<i>3.76%</i>
FY 2022 Level Funded Budget	\$43,359,145
\$ Increase over FY 2021 Budget	\$ 0
% Increase over FY 2021 Budget	0%
Components of Decrease to FY 2022 Recommended Budget:	
<i>Personnel Decrease:</i>	<i>(\$ 1,364,032)</i>
<i>Reduce existing Personnel (\$825,891) to pay for Contractual Obligations</i>	
<i>Reduce and Eliminate existing Personnel (\$102,675) to pay for Enrollment/Mandated Staffing</i>	
<i>Forgo altogether (\$435,466) Sustaining Innovation</i>	
<i>Non-Personnel Decrease:</i>	<i>(\$ 210,118)</i>
<i>Reduce existing Non-Personnel supplies and services to pay for Contractual Obligations/Level Service</i>	
Total Decrease to Level Fund	(\$1,574,150)

FY22 Level Services Budget

FY 2022 LEVEL SERVICES Budget		\$44,497,826
\$ Increase over FY 2021 Budget		\$ 1,138,684
% Increase over FY 2021 Budget		2.63%
Components of LEVEL SERVICES Increase:		
FY 2022 Personnel Increase		\$ 928,566
Contractual Obligations	\$825,891	
Enrollment/Mandate-Driven Staffing	\$102,675	
FY 2022 Non-Personnel Increase		\$ 210,118
Contractual Obligations/Level Service		
FY 2022 Total Increase over FY 2021 Budget		\$1,138,684

FY22 Level Services Budget+Sustaining Innovation

FY 2022 LEVEL SERVICES + SUSTAINING INNOVATION BUDGET		\$44,933,295
\$ Increase over FY 2021 Budget		\$ 1,574,150
% Increase over FY 2021 Budget		3.63%
Components of Increase:		
FY 2022 Personnel Increase		\$ 1,364,032
Contractual Obligations	\$825,891	
Enrollment/Mandate-Driven Staffing	\$102,675	
Sustaining Innovation	\$435,466	
FY 2022 Non-Personnel Increase		\$ 210,118
Contractual Obligations/Level Service		
FY 2022 Total Increase over FY 2021 Budget		\$1,574,150

FY 22 Sustaining Innovation

Tier 1: \$227,382

- Elementary Assistant Principals: \$142,250
 - 0.5 at Loker
 - 0.5 Happy Hollow
 - 0.3 at Claypit Hill
- WHS 1.0 FTE Clinical Social Worker: \$85,132

Tier 2: 208,084

- Elementary Guidance Counselors: \$155,284
 - 1.0 at Loker
 - 1.0 at Happy Hollow
- Elementary 1.2 FTE Instructional Tech Support: \$52,800

Total Tiers 1 and 2: 435,466

Unmet Needs

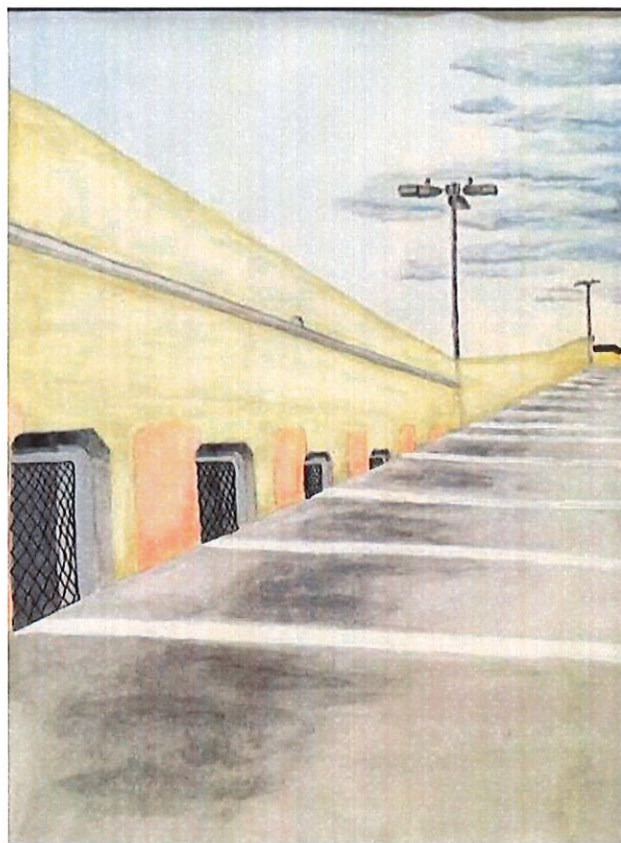
Area	Resource	Cost
Districtwide	Behavior Specialist 1.0 FTE (possible funding through grant)	\$78,000
Districtwide	Add Permanent Subs 4.0 FTE	\$100,000
Elementary	Spanish Immersion Coordinator Increase .20 FTE	\$15,000
High School	Intervention Specialist 1.0 FTE	\$78,000
Middle School	Math Boost Increase 0.5	\$35,000
Elementary	Spanish Immersion TAs 2.0 FTE	\$50,000
Middle School	Increase World Lang Supplies	\$2,500
Total		\$358,500

Unmet Needs (Continued)

Area	Resource	Cost
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
Total		\$226,000

Unmet Needs (Continued)

Area	Resource	Cost
Elementary	Full Day Kindergarten	\$500,000
Full Unmet Needs Total		\$1,084,500



Rebecca Lieb, Grade 12

FY 22 COVID Contingency Budget (Hybrid Mode)

HYBRID STAFFING MODEL - Estimated Personnel Increase based on FY 21

WMS Teachers	2.3 FTE	\$156,400
Elementary Teachers	1.0 FTE	\$ 68,000
SPED Teacher	1.0 FTE	\$ 68,000
Elementary Assistant Teachers	1.0 FTE	\$ 25,000
K-12 Student Supervisors	7.0 FTE	\$175,000
K-12 Permanent Substitutes	5.0 FTE	\$150,000
Tech Coordinator	0.2 FTE	\$16,800
Tech Support Staff and Families	0.5 FTE	\$ 30,000
ESTIMATED TOTAL	18.0 FTE	\$689,200

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

FY 22 COVID Contingency Budget (All-In Mode)

Grades 1-5: \$515,729

Grades 6-8: \$287,039

Grades 9-12: \$243,789

TOTAL: \$1,046,557

COVID Contingency: All-In for grades 1-5

If in September, 2020, change in virus outlook enables us to bring all students in but maintain 3 foot of distance.

Grades 1-5: \$515,729

- Furniture: \$84,000
- Storage: \$7,500
- Space: \$50,000
- Transportation: \$200,979
- Custodial: \$117,000
- Movers, PPE, ERV: \$56,250

COVID Contingency: All-In for grades 6-8

If in September, 2020, change in virus outlook enables us to bring all students in but maintain 3 foot of distance.

Grades 6-8: \$287,039

- Furniture: \$81,000
- Storage: \$12,500
- Transportation: \$89,289
- Custodial: \$78,000
- Movers, PPE: \$26,250

COVID Contingency: All-In for grades 9-12

If in September, 2020, change in virus outlook enables us to bring all students in but maintain 3 foot of distance.

Grades 9-12: \$243,789

- Furniture: \$54,000
- Transportation: \$89,289
- Custodial: \$78,000
- Movers, PPE: \$22,500



Nadia Calder, Grade 11

Thank you!