

WAYLAND PUBLIC SCHOOLS

FY23 Superintendent's Recommended Budget

December 15, 2021- Updated January 5, 2022



Angela Zimakov, Grade 6

TAB 1 FY23 BUDGET NARRATIVE

WAYLAND PUBLIC SCHOOLS

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Angela Zimakov, Grade 6

SCHOOL COMMITTEE

Chris Ryan, Chair

Ellen Grieco, Esq., Vice Chair

Jeanne Downs

Jessica Polizzotti

Kim Reichelt

CENTRAL OFFICE LEADERSHIP

Omar X. Easy, Ph.D., Superintendent

Parry Graham, Ed.D., Assistant Superintendent

Ellen Whittemore, Director of Finance & Operations

Richard Whitehead, Director of Student Services

Michelle Crowell, Director of Teaching, Learning, Assessment & EL

Tony Laing, Ph.D., METCO Director

Leisha Simon, Director of Technology

SCHOOL LEADERSHIP

Claypit Hill Elementary School
Christie Harvey, Ph.D., *Principal*

Happy Hollow Elementary School
Tricia O'Reilly, Ph.D., *Principal*

Loker Elementary School
Brian Jones, *Principal*

Wayland Middle School
Betsy Gavron, *Principal*

Wayland High School
Allyson Mizoguchi, Ed.D., *Principal*

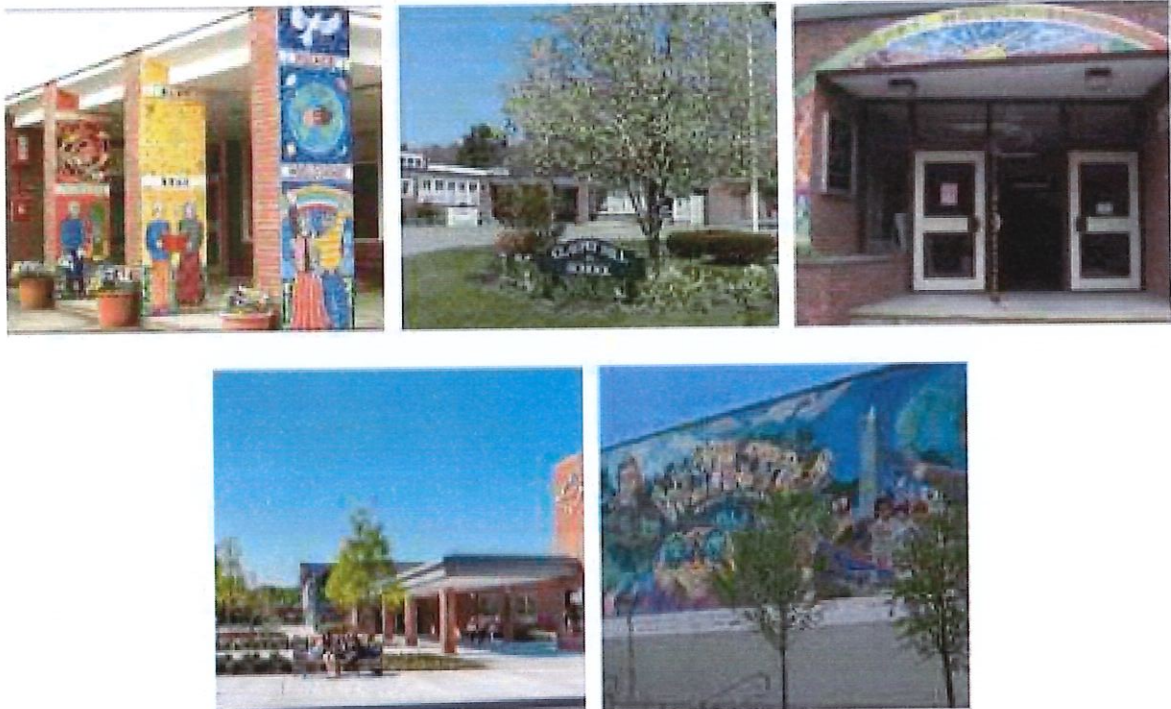


Table of Contents

Introduction	5
Budget Development Process and Timeline	8
District Goals and Improvement Plan for 2022-2023	10
Enrollment	16
Comparison Community Benchmarks	19
Next Steps in FY23 Budget Development	23
Financial Section	Tabs 2-11
Enrollment Report & Information	Tab 12
FY23 Capital Improvement Plan & Requests	Tab 13

Introduction

We are pleased to present the Superintendent's FY23 Recommended budget for the Wayland Public Schools. This budget of \$47,323,092 represents an increase of \$258,528 over the FY23 Level Service Budget, or 0.5%.

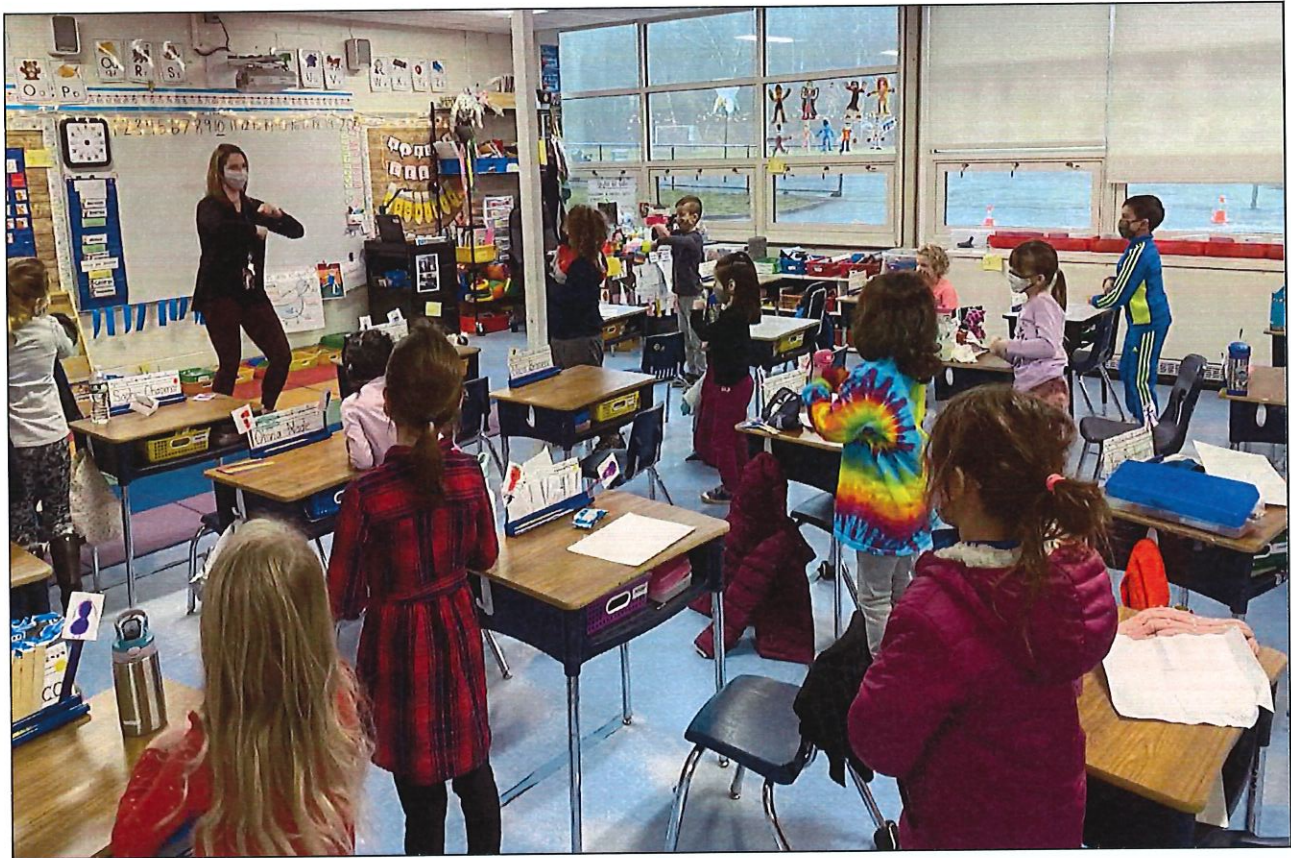
The FY23 Superintendent's Recommended Budget includes the following:

- **A net increase of 2.7 full-time equivalent (FTE) staff members**
- **Provisions for Superintendent Entry Plan Initiatives.**
 - **High expectations and increase student performance:**
 - Identify the students who are not meeting or exceeding learning expectations
 - Identify the learning gaps for all struggling students, with particular focus in year 1 on mathematics
 - Analyze our Special Education offerings and personnel to ensure effective Tier 3 reading supports(systematic and structured phonics instruction) and any other incoherencies that presents itself
 - Examine current instructional practices and systems of data collection to identify ways to improve student learning
 - Develop school-based action plans on ways to address interrupted learning due to COVID-19
 - **Reorganize and streamline systems:**
 - Review all educational systems and platforms for efficiencies
 - Reorganize the Central Office to effectively deliver services for all students
 - Examine the student information management systems to increase efficiency and effectiveness
 - Begin to standardize the Student Support Team process (SST) and District CurriculumAccommodation Plan (DCAP)

Summary of FY23 Personnel

Program Improvement Needs: \$258,528

- Increase to Assistant Principal to 1.0 @ Happy Hollow (.5 FTE)*
- Increase to Assistant Principal to 1.0 @ Loker (.5 FTE)*
- Increase Psychologist/Guidance to 1.0 @ HH (.2 FTE)*
- Increase Psychological/Guidance to 1.0 @ Loker (.5 FTE)*
- Math Coach (1.0 FTE)



*These positions were funded in FY22 through grant funds.

**The increase of 2.7 FTE could possibly add 1 benefit package to the town.

Summary of FY23 Proposed Adjustment

Unmet Needs:

○ Math Curriculum Review	\$10,000
○ Systematic & Structured Phonics Instruction	\$10,500
○ Director of Social Emotional Learning (1.0 FTE)	\$125,000
○ Restorative Justice Training	\$15,000
○ Building Based Substitutes (2.4 FTE)	\$64,876
○ Innovative Pathways PD	\$7,500
○ Technology-Upgrade (2 WHS, 1 HH)	\$14,400
○ Campus Life Supervisor (1.0 FTE)	\$75,000
○ Full Day Kindergarten	\$500,000

Anticipated Special Education Cost: \$433,717

- Transportation
- Out of District Tuition

Anticipated Maintenance Needs: \$200,000

- Filters
- HVAC Repairs
- Roof Repairs

Budget Development Process and Timeline

The process of initial budget development is driven by consideration of several important factors:

- Projected enrollment-related costs (staffing and materials)
- Projected fixed costs (including employment contract settlements and transportation costs)
- Projected specialized costs (special education staffing and inside and out-of-district costs, staffing/programs for at-risk students)
- Projected Utility costs
- Proposed PreK-12 program improvement (staffing and materials costs for curriculum/program enhancement, and athletics/co-curricular programs)
- Individual school and district improvement goals.

As we develop the FY23 budget, we focus on providing high-quality educational programs and services in a cost-effective and efficient manner. To that end, initial budget development first addresses the known costs for level services and the potential increases necessary in several key budget areas (contract settlements, special education, and enrollment-based staffing increases). Next, we consider improvement goals, action plans, and the related budget impact, both in the short and long-term. Finally, we consider school and district improvement that may not be feasible as part of short-term budget planning, but that may be considered in future budget years.

The Budget Development Timeline

- Summer/Fall 2021: Superintendent met with School Committee members and district leadership to identify priority areas for district goals and areas of improvement.
- October-November 2021: Admin Council and SLT reviews District Goals and action steps developed.
- October-November 2021: Admin Council reviews budget process and submits budget needs.
- November 2021: Superintendent's Entry Plan with priorities presented.
- November 2021: Long and short-term enrollment projections were updated.
- November 2021: Superintendent meets with Admin Council to discuss budget needs.
- December 15, 2021: Superintendent presents Recommended Budget to School Committee.
- January 2022: School Committee meetings to discuss the FY23 Budget.



Wayland Public Schools District Improvement Plan 2021-2022

- Goal 1: **U**sing 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: **N**urturing 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: **I**nfusing 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: **T**raining 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: **E**levating 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: **D**eepening 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:				
In fall 2021, 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 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, Director of Teaching, Learning & Assessment, Curriculum leads	Grade-level and course-specific common assessments; analyses of assessment results	2021-2022- 2022-2023
1.2	Support building-based teams, in the context of our 2021-2022 student schedule, in their use of data-informed practices to nurture students' academic and social-emotional growth.	Principals, Assistant Superintendent, Director of Teaching, Learning & Assessment, Curriculum leads	Feedback from building-based teams; examples of team practices	2021-2022- 2022-2023
1.3	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, Director of Teaching, learning & Assessment	Team reports; data analysis; budget recommendations; District-Wide Academic/SEL Survey	2021-2022- 2022-2023
Assessment of Progress (as of April, 2021):				

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 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.				
	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.	Principals, Assistant Superintendent, Director of Teaching, Learning & Assessment, Curriculum leads, METCO Director	Assessment data; lists of identified students	2021-2022 - 2022-2023
2.2	In Year 1- implement the previously identified resources and support. Year 2 - identify monetary resources to sustain implementation for the future.	Principals, Assistant Superintendent, Director of Teaching, Learning & Assessment, Curriculum leads, METCO Director	List of identified resources and support; implementation of new resources and support/programs	2021-2022 - 2022-2023
2.3	Ensure that all staff engage in ongoing professional development to implement culturally responsive, anti-racist classrooms.	Principals, Assistant Superintendent, Director of Teaching, Learning & Assessment, Curriculum leads, METCO Director, Director of Diversity, Equity & Belonging (DEB)	Professional development offerings; feedback from teacher surveys	2021-2022 - 2022-2023
2.4	Include key stakeholders (e.g., METCO Academic Coordinators for Boston resident students) in course level change discussions.	Principals, Assistant Superintendent, Director of Teaching, Learning & Assessment, Curriculum	Course placement outcomes	2021-2022 - 2022-2023

December 15, 2021 - Updated January 5, 2022

		leads, METCO Director, Director of Diversity, Equity & Belonging (DEB)		
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. Continue Summer Bridge program for raising 9th and 6th graders.	Assistant Principals, Assistant Superintendent, Director of Teaching, Learning & Assessment, Curriculum leads, METCO Director, Director of Diversity, Equity & Belonging (DEB)	Course placement process; course placement outcomes; communication to families	2021-2022 - 2022-2023
Assessment of Progress (as of April, 2021):				

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 2021-2022 school year, we will 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 Director of Student Services, Assistant Superintendent, Director of Teaching, Learning & Assessment	Professional Development session to review changes. Conduct surveys, including but not limited to the Panorama survey.	2021-2022
3.2	Sustain voluntary leadership opportunities that enable students to foster positive attitudes about self and build connections to peers and the school community.	Principals and Director of Student Services, Assistant Superintendent, Director of Teaching, Learning & Assessment	Extracurricular and during the day leadership opportunities	2021-2022
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.	Principals and Director of Student Services, Assistant Superintendent, Director of Teaching, Learning & Assessment	Workshops with expert consultants in the area, i.e., Pam Garramone “ <i>7 Ways to be Happier</i> ”	2021-2022
3.4	Form a working group and host workshops for parents, caregivers and staff to identify ways to proactively address the issues of	Superintendent, Assistant Superintendent	Continue our partnership with REACH to hold sessions throughout the year	2021-2022

	sexual harassment, bullying and racism.			
Assessment of Progress (as of June, 2020):				

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 of 2019, Dr. McKibben presented his findings to the School Committee. The table that follows contains the FY23 enrollment projections compared with FY22 Actual Enrollment. A copy of Dr. McKibben's demographic report, *POPULATION AND ENROLLMENT FORECASTS FOR THE WAYLAND PUBLIC SCHOOLS 2020-21 THROUGH 2029-30*, is included in Tab 12.



Wayland Public Schools: Total District Enrollment														
	Projecte FY 22 Actual Enrollment - d Oct 1 Oct 1				Projected Enrollment FY 23			Projected Enrollment FY 24 to FY 30						
	2021-22	2021-22	# +/-	% +/-	2022-23	# +/-	% +/-	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
Traditional K	19	16	-3	-16%	19	3	16%	19	19	19	19	19	19	19
Full Day K	187	181	-6	-3%	186	5	3%	185	182	182	179	178	175	178
1	203	224	21	10%	201	-23	-11%	200	199	196	196	193	192	189
2	210	205	-5	-2%	214	9	4%	212	211	210	207	207	204	203
3	193	192	-1	-1%	216	24	11%	221	219	218	217	214	214	211
4	252	242	-10	-4%	197	-45	-23%	222	226	224	223	222	219	219
5	223	218	-5	-2%	260	42	16%	204	230	233	231	230	229	226
Total: K-5	1287	1278	-9	-1%	1293	15	1%	1263	1286	1282	1272	1263	1252	1245
6	206	204	-2	-1%	229	25	11%	267	209	236	239	237	236	235
7	194	198	4	2%	205	7	3%	228	266	208	235	238	236	235
8	207	200	-7	-3%	196	-4	-2%	207	230	269	210	237	240	238
Total: 6-8	607	602	-5	-1%	630	28	4%	702	705	713	684	712	712	708
9	238	232	-6	-3%	203	-29	-14%	192	203	225	264	206	232	235
10	206	213	7	3%	237	24	10%	202	191	202	224	263	205	231
11	199	191	-8	-4%	204	13	6%	235	200	189	200	222	260	203
12	194	195	1	1%	197	2	1%	202	233	198	167	198	220	257
Total: 9-12	837	831	-6	-1%	841	10	1%	831	827	814	875	889	917	926
Total: K-12	2731	2711	-20	-1%	2764	53	2%	2796	2818	2809	2831	2864	2881	2879
Total: K-12	2731	2711	-20	-1%	2764	53	2%	2796	2818	2809	2831	2864	2881	2879
Change	31	11			53			32	22	-9	22	33	17	-2
%Change	1.1%	0.4%			2.0%			1.2%	0.8%	-0.3%	0.8%	1.2%	0.6%	-0.1%
Total: K-5	1287	1278	-9	-1%	1293	15	1%	1263	1286	1282	1272	1263	1252	1245
Change	65	56			15			-30	23	-4	-10	-9	-11	-7
%Change	5.3%	4.6%			1.2%			-2.3%	1.8%	-0.3%	-0.8%	-0.7%	-0.9%	-0.6%
Total: 6-8	607	602	-5	-1%	630	28	4%	702	705	713	684	712	712	708
Change	-35	-40			28			72	3	8	-29	28	0	-4
%Change	-5.5%	-6.2%			4.7%			11.4%	0.4%	1.1%	-4.1%	4.1%	0.0%	-0.6%
Total: 9-12	837	831	-6	-1%	841	10	1%	831	827	814	875	889	917	926
Change	1	-5			10			-10	-4	-13	61	14	28	9
%Change	0.1%	-0.6%			1.2%			-1.2%	-0.5%	-1.6%	7.5%	1.6%	3.1%	1.0%

Data Source: Dr. McKibben's demographic report. Population and Enrollment Forecasts for the Wayland Public Schools 2020-21 through 2029-2031

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.

Comparison Community Benchmarks

It is useful to look at benchmark data from comparable communities to assess how efficiently and effectively the district is using resources to provide educational outcomes for the children of Wayland. As part of contract negotiations, the district established a group of “like” communities. (Please note that all data reflected in the benchmark comparisons was taken from the Department of Elementary and Secondary Education Website or the Massachusetts Department of Revenue Website.)

The comparable communities include:

Acton-Boxborough

Bedford

Carlisle

Concord

Dover

Lexington

Lincoln

Needham

Sherborn

Sudbury

Wellesley

Weston

FY23 Budget Benchmark: Per-Pupil Expenditures & Early

Childhood Programming

The first point of comparison is Fiscal Year Per-Pupil Spending & Early Childhood Programming. Please note that per-pupil spending includes all sources of revenue, including government allocation, fees, and donations. Wayland's per-pupil spending continues to be lower than two-thirds of our comparison group. Like our peer communities, Wayland offers a preschool program that meets the needs of our students with special education needs & provides typical learners with a fee based preschool experience. Unlike the majority of our peer communities, Wayland does not provide our students with full day kindergarten programming at no cost.

FY20 PER PUPIL EXPENDITURE		
COMMUNITY	AMOUNT	RANK
Weston	\$27,039.26	1
Lincoln	\$26,035.21	2
Dover	\$24,311.03	3
Sherborn	\$21,731.34	4
Wellesley	\$21,516.36	5
Concord	\$21,498.31	6
Carlisle	\$20,709.01	7
Bedford	\$20,183.89	8
Wayland	\$19,497.07	9
Lexington	\$19,481.42	10
Needham	\$19,192.90	11
Sudbury	\$17,800.50	12
Acton-Boxborough	\$17,298.43	13

December 15, 2021 - Updated January 5, 2022

FY22 EARLY CHILDHOOD PROGRAMS		
COMMUNITY	PREK	FULL DAY K
Acton-Boxborough	Integrated, Fee Based	Full Day-Fee Based
Bedford	Integrated, Fee Based	Full Day-No Cost
Carlisle	Integrated, Fee Based	Full Day-Fee Based
Concord	Integrated, Fee Based	Full Day-Fee Based
Dover	Integrated, Fee Based	Full Day-No Cost
Lexington	Integrated, Fee Based	Full Day-No Cost
Lincoln	Integrated, Fee Based	Full Day-No Cost
Needham	Integrated, Fee Based	Full Day-No Cost
Sherborn	Integrated, Fee Based	Full Day-No Cost
Sudbury	Integrated, Fee Based	Full Day-No Cost
Wayland	Fee Based	Full Day-Fee Based
Wellesley	Integrated, Fee Based	Full Day-No Cost
Weston	Integrated, Fee Based	Full Day-No Cost

FY23 Budget Benchmark: Average Teacher Salaries

The next benchmark category relates to our largest district cost: personnel. The following chart reflects our average teacher salaries for FY20.

FY20 AVERAGE TEACHER SALARY		
COMMUNITY	AMOUNT	RANK
Concord	\$107,852.00	1
Weston	\$105,690.00	2
Carlisle	\$104,270.00	3
Wayland	\$102,292.00	4
Wellesley	\$101,508.00	5
Sudbury	\$100,633.00	6
Sherborn	\$ 98,593.00	7
Bedford	\$ 97,644.00	8
Lincoln	\$ 93,180.00	9
Dover	\$ 93,146.00	10
Lexington	\$ 92,678.00	11
Needham	\$ 92,960.00	12
Acton-Boxborough	\$ 89,246.00	13

Next Steps in FY23 Budget Development

- Continued monitoring of enrollment and special education costs
- Admin Council meetings as needed
- School Committee budget discussions
- Annual town meeting: Spring 2022

Financial Section

- Budget summary data by cost centers
- Enrollment Report and Information
- FY23 Capital Improvement Plan

TAB 2 SUMMARY

Summary of FY23 Proposed Adjustment**Unmet Needs:**

○ Math Curriculum Review	\$10,000
○ Systematic & Structured Phonics Instruction	\$10,500
○ Director of Social Emotional Learning (1.0 FTE)	\$125,000
○ Restorative Justice Training	\$15,000
○ Building Based Substitutes (2.4 FTE)	\$64,876
○ Innovative Pathways PD	\$7,500
○ Technology-Upgrade (2 WHS, 1 HH)	\$14,400
○ Campus Life Supervisor (1.0 FTE)	\$75,000
○ Full Day Kindergarten	\$500,000

Anticipated Special Education Cost: \$433,717

- Transportation
- Out of District Tuition

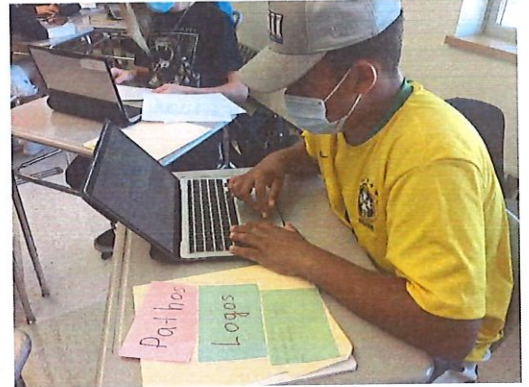
Anticipated Maintenance Needs: \$200,000

- Filters
- HVAC Repairs
- Roof Repairs

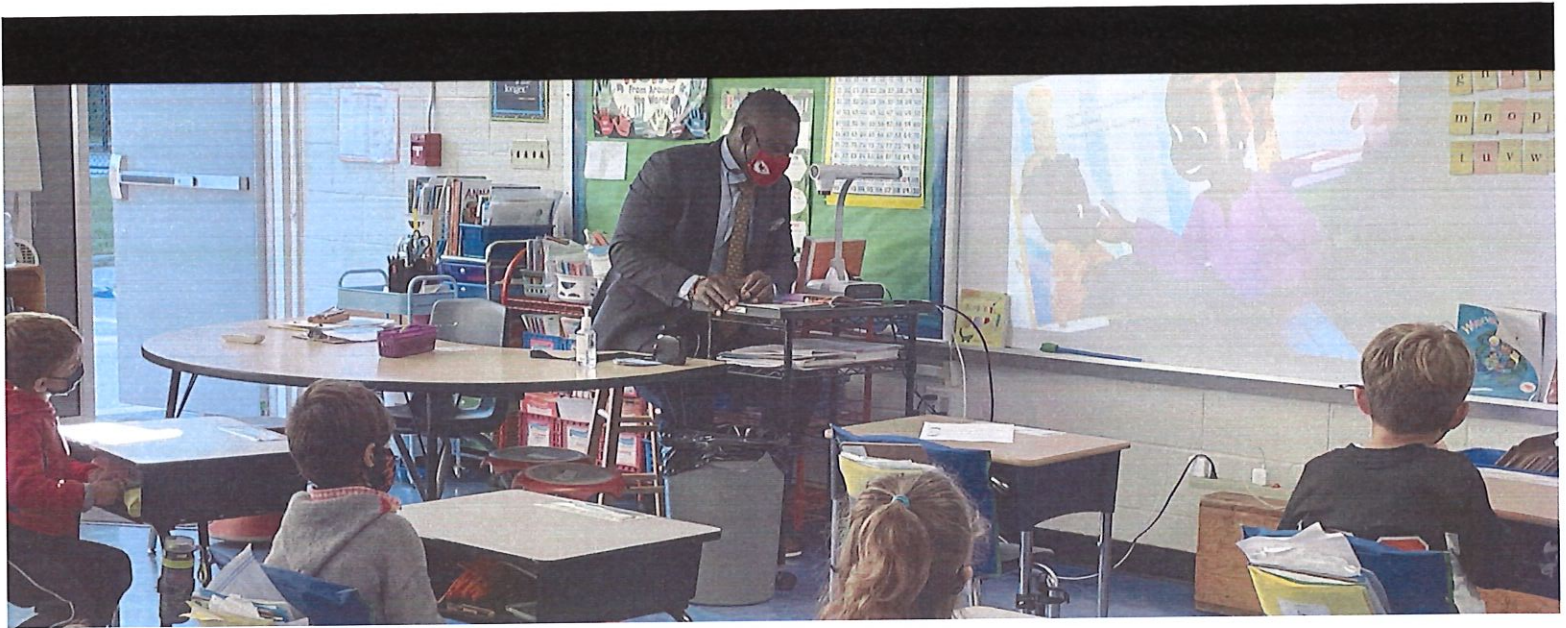
TAB 3 CENTRAL OFFICE

2021-22 WAYLAND PUBLIC SCHOOLS

SUPERINTENDENT ENTRY PLAN



Every Child, Every Day



Dear Wayland Public Schools Community,

It has been an honor and a privilege to serve as your Superintendent of Schools for the past four months. I promise to work tirelessly for this community, its students and the entire school system. I look forward to partnering with everyone in Wayland to provide all children the opportunity to reach their full potential everyday.

As part of this transition, I have been conducting a Listening and Leadership Tour across our community. As part of this process, I have been interviewing students, faculty, staff, parents and community stakeholders.

I prepared the attached entry plan to ensure my transition will sustain the momentum of the school system and provide a bold vision and direction for our schools well into the future. My goal during this process is to listen and to learn more about our district and community, gain a deeper understanding about the school system, and identify areas for further development and growth. I see this entry plan as an opportunity to not only to learn more about our school system through a new lens, but also provide our faculty, staff and community an opportunity to interact with me on various levels.

For the next few months, I will continue listening, observing, learning, being present, and asking questions.

Thank you for the opportunity to partner with you during this entry process. I look forward to a successful year engaging in this most important work.

Sincerely,

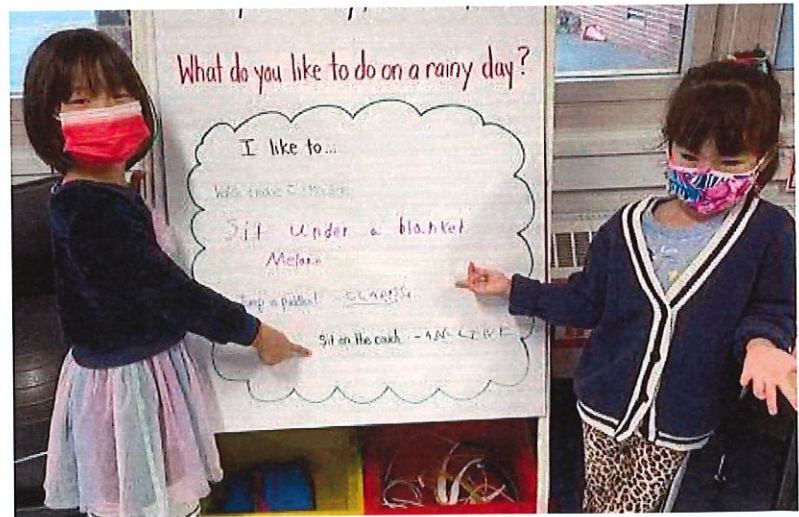
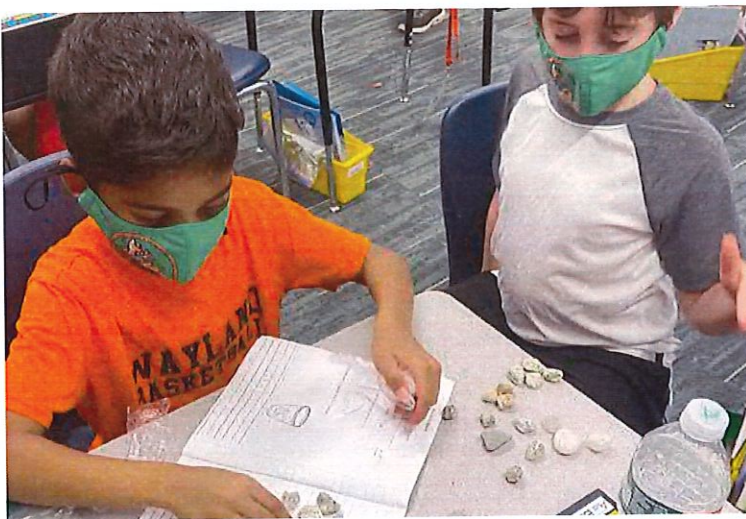
Omar X. Easy

Omar X. Easy, Ph.D.
Superintendent of Schools

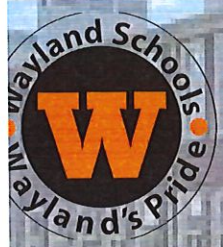
CURRENT STATE STORY: WAYLAND PUBLIC SCHOOLS AT A GLANCE



- The Fine Arts department has been recognized as one of the best communities for music education by the National Association of Music Merchants (NAMM)
- The Spanish Immersion program starting in Kindergarten provides a supportive and encouraging environment where students learn Spanish naturally in the academic setting.
- Five out of our six schools in the district has at least 2 full time guidance counselors/social workers in place to meet the Social-Emotional needs of our students.
- Loker Elementary school is ranked #19 out of 964 schools in the Commonwealth of Massachusetts, by US News and World Report.
- Wayland High School is currently ranked #18 out of 348 schools ranked in the Commonwealth of Massachusetts, by US News and World Report.
- According to the Department of Elementary and Secondary Education:
 - Wayland spent \$18,726 per student in 2019
 - 96.7% of students graduate high school
 - 92.3% of students attend a post-secondary institution
 - 88% of high school students met or exceeded state expectations on the English Language Arts and Mathematics MCAS tests
 - 98% of high school students met or exceeded state expectations on the science MCAS test



EVERY CHILD, EVERY DAY



Overview of Entry Plan

Overview

The purpose of this entry plan is to outline intentional leadership actions to be taken during my first year as the new Superintendent of Wayland Public Schools. The entry process will include a variety of strategies including building on current successes, assessing areas of need while looking forward to the future.

Entry Plan Goals:

- Help to deepen my understanding of the districts' core values/culture
- Ensure that systems, structures and supports are in place to maintain effective school operations
- Identify the strengths and critical issues facing the schools in order to develop goals and action plans to address challenges
- Provide opportunities for members of the community to come to know and understand me in terms of my values, my moral compass, my beliefs and my leadership style
- Build trusting collaborative relationships with key stakeholders (students, faculty, staff, families and community members) to promote direct, honest and open communication

Entry Plan Phases:

Phase 1 - Pre-entry, April 2021 - July 2021

During the Superintendent search process, leadership challenges and opportunities for growth were identified.

Phase 2 - Pandemic Focus, July 2021 - September 2021

During this phase the Superintendent and his team planned and implemented protocols, policies and practices to ensure a safe and healthy reopening of schools.

Phase 3- September 2021 – April 2022

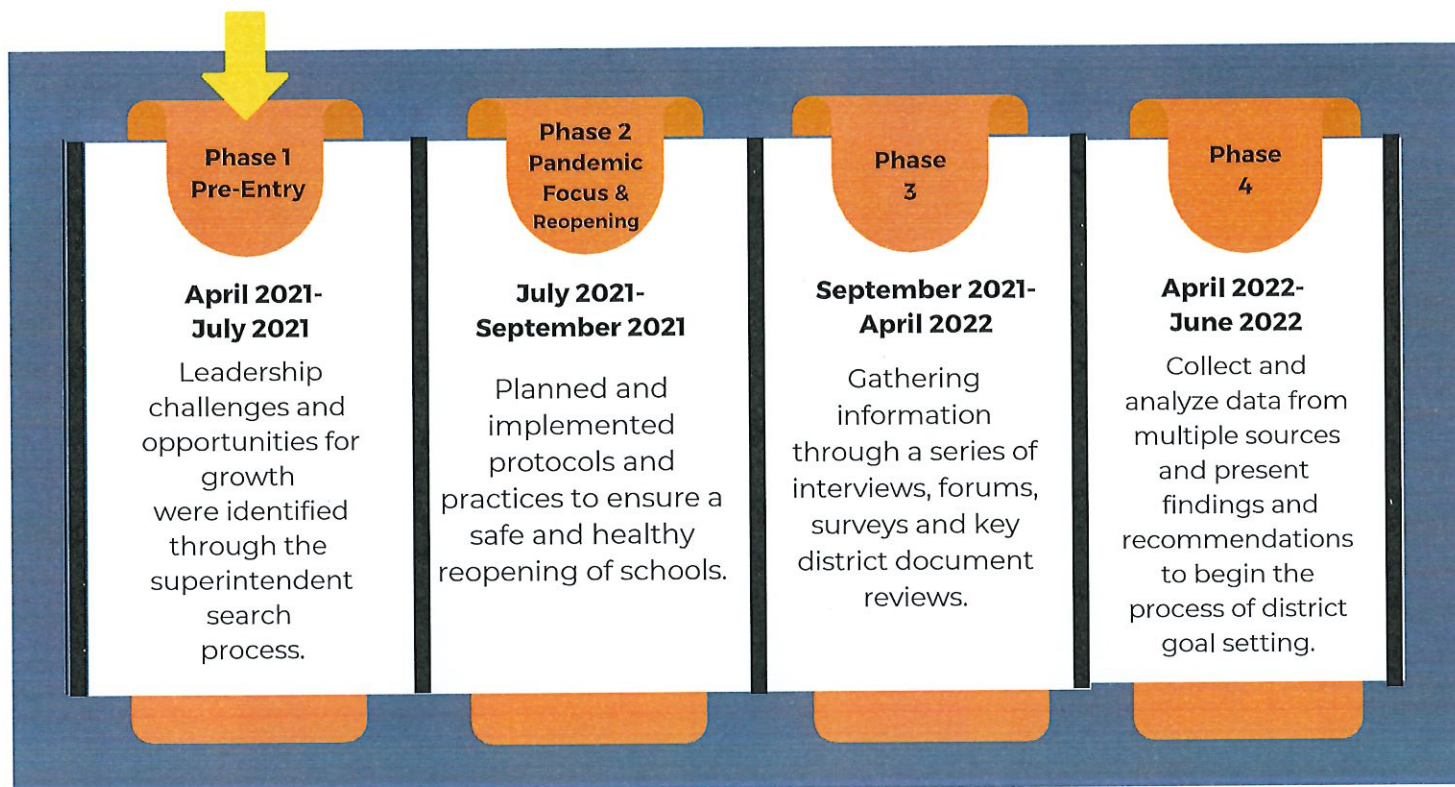
Continue to gather information through a series of interviews, forums, surveys and key district document reviews. As information is analyzed, school leaders will discuss with stakeholders what systems are working well, what programs or practices need to change, develop superintendent goals, and generate new solutions to existing unmet needs.

Phase 4- April 2022- June 2022

In late Spring the Superintendent will present his findings and recommendations to the School Committee.

Phase I: Pre-Entry

April 2021-July 2021



Phase 1 - Pre-Entry: April 2021- July 2021

During the Superintendent search process, the following leadership challenges and opportunities for growth were identified:

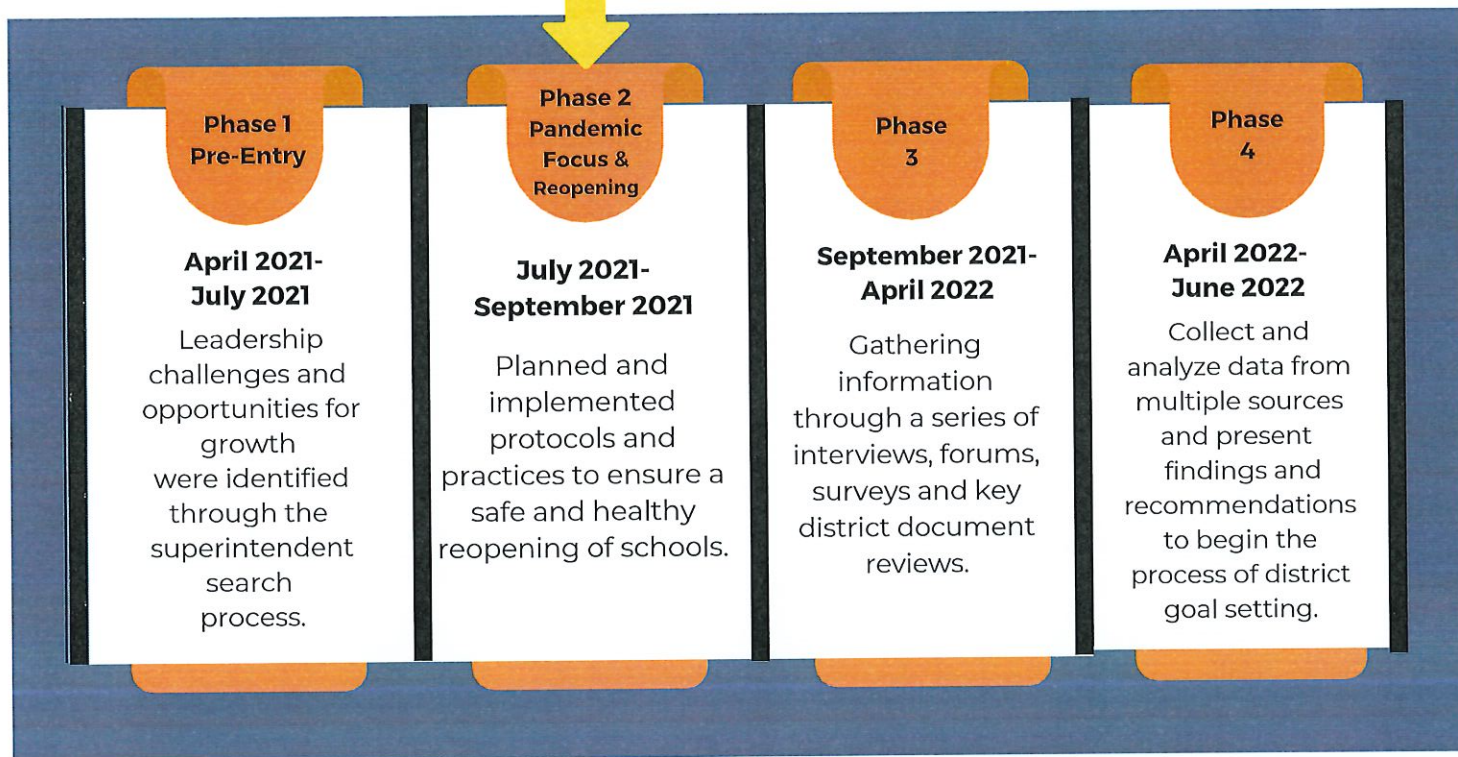
- Leading staff and stakeholders in areas of curriculum, instruction, assessment and overall student success
- Developing high standards, holding staff accountable for performance while raising morale and celebrating teacher success
- Developing, implementing and maintaining a fiscally responsible budget
- Working with government officials, community organizations, business organizations, and our School Committee to articulate the needs of our District
- Working to address current and future school facility needs and concerns
- Establishing a set of clear, agreed upon Norms for our Administrative Council to help build trust and collaborative leadership





Phase II: Pandemic Focus and Re-opening

July 2021-September 2021



Phase 2 - Pandemic Focus & Re-opening: July 2021- September 2021

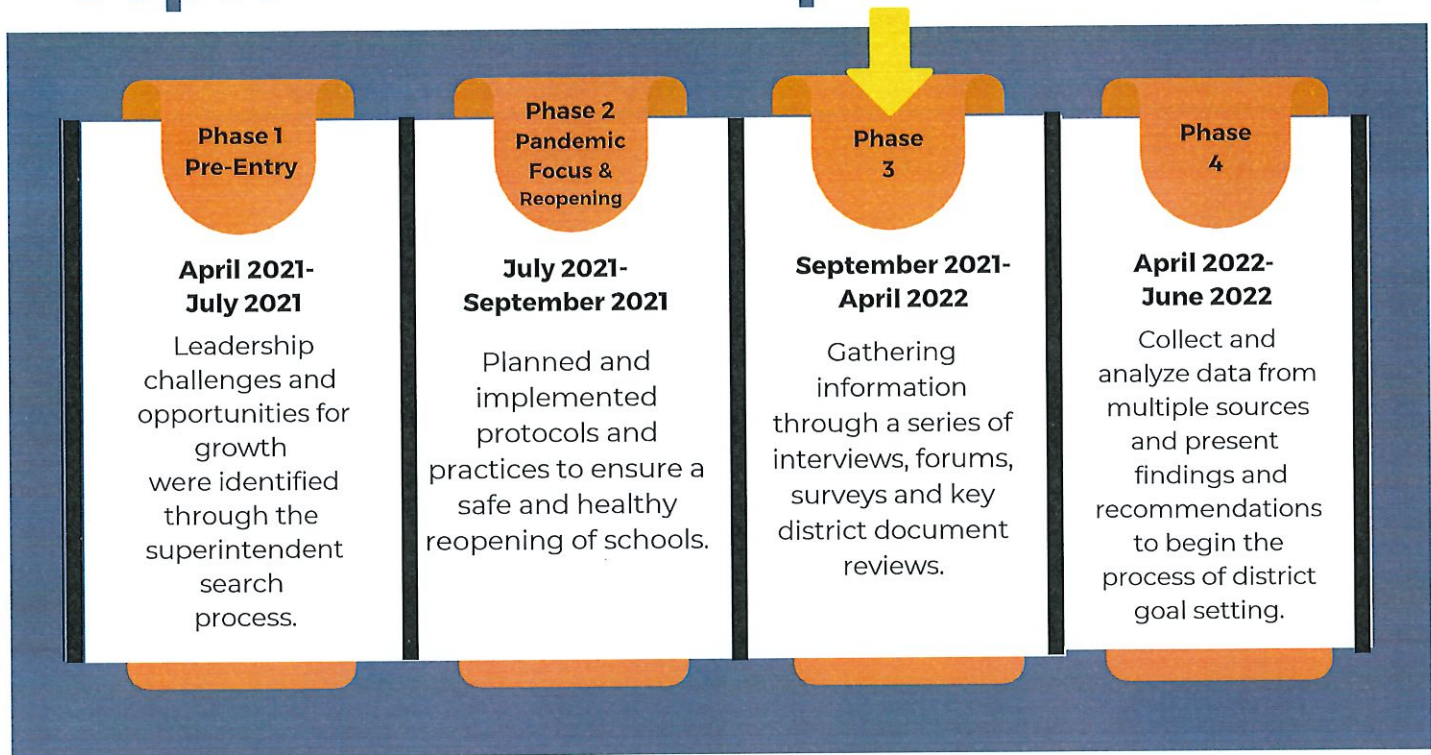
During this phase the Superintendent and his team planned and implemented protocols, policies and practices to ensure a safe and healthy reopening of schools.

- Developed Superintendent Advisory Council (SAC) to ensure a healthy and safe return to school
- Updated the 2021-2022 Wayland Public Schools Reopening Plan to align with current Department of Elementary and Secondary Education and Center for Disease Control guidelines
- Continue to implement Pooled Testing and Test and Stay programs for all students K-12
- Continuous promotion and implementation of vaccination clinics for eligible students and staff members
- Continue with appropriate mitigation strategies and revise, revamp, and update processes, protocols, and policies as required



Phase III:

September 2021-April 2022



Phase 3 - Entry Plan Process: September 2021 - April 2022

During this phase the Superintendent will gather information through a series of interviews, forums, surveys and key district document reviews.

- An in-depth review of key documents with the Administrative team
- Collective Bargaining Agreements
- School and District Improvement Plans
- Examine the New England Association of Schools and Colleges accreditation process (NEASC)
- Coordinated Program Review
- Professional Development Plan
- Policy Manual
- Emergency Management Plan
- Department of Elementary and Secondary Education (DESE) district, school and student accountability data including Advanced Placement (AP), MCAS, Resource Allocation and District Action Reports (RADAR), student demographic and discipline data

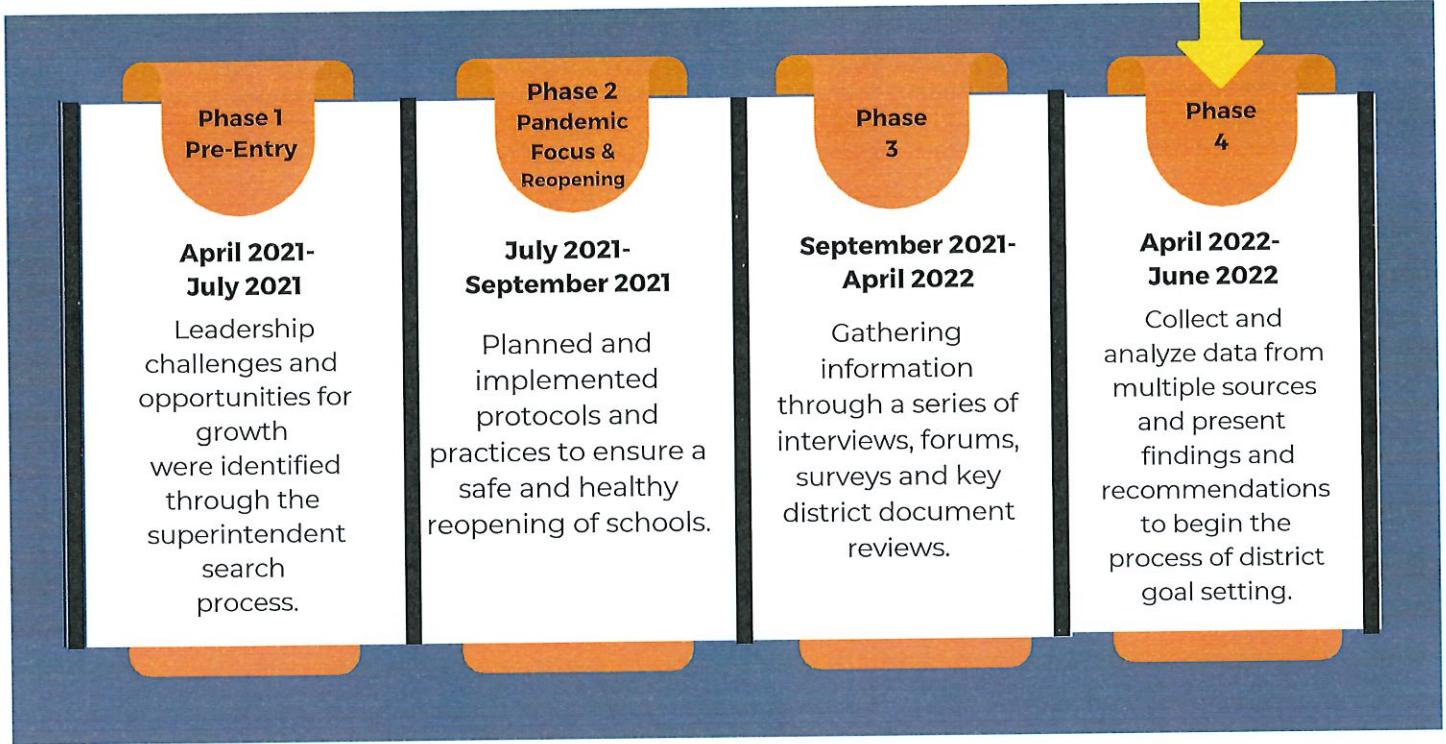
Collect more information through a range of formal and informal conversations

- Schedule conversations with stakeholders
- Meet with individual School Committee members
- Meet with individual district and school administrators
- Examine technology strengths and weaknesses with WPS technology staff, and discuss future technology upgrades and staffing
- Financial Review (budget, capital improvement plans, practices and staffing)
 - Visit schools to meet students, teachers, administrators and support staff
 - Conduct visits and meetings with custodial and secretarial staff
 - Meet with community stakeholders including Town Manager, Board of Selectmen, and Town Police and Fire Chiefs



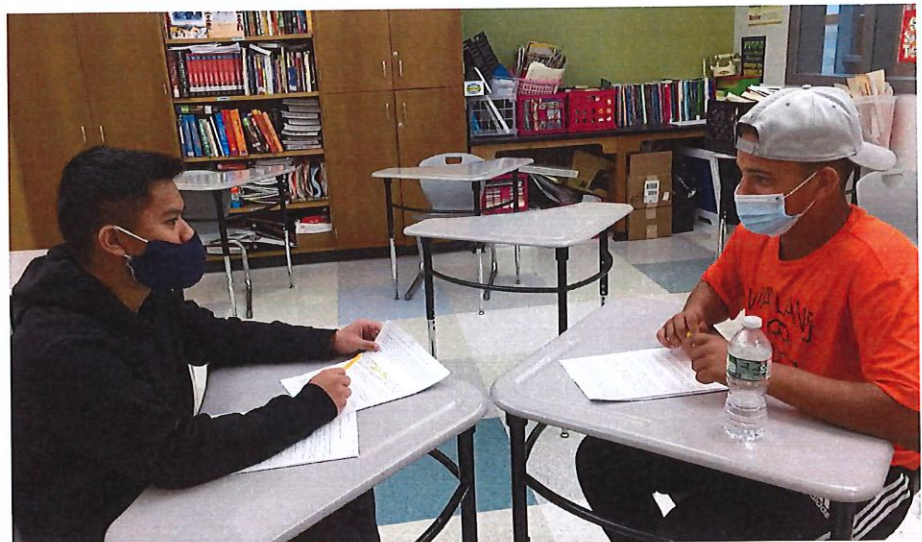
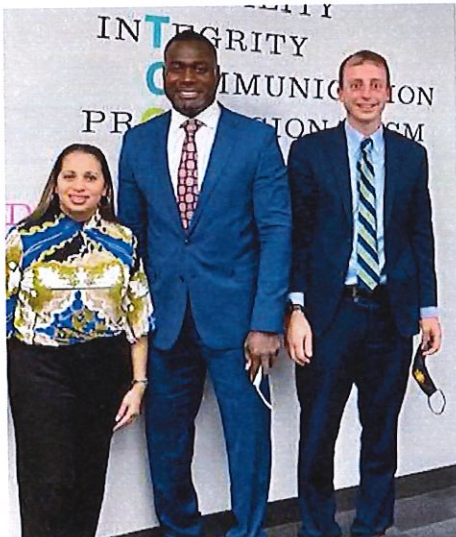


Phase IV: April 2022-June 2022



Phase 4 - April 2022- June 2022

For the remainder of the year, the Superintendent will continue to collect and analyze data from multiple sources to help determine the biggest challenges we face and areas for improvement. In the spring, the Superintendent will present his findings and recommendations to the School Committee, to begin a dialogue to establish 2022 - 23 goals.



Priorities



High expectations and increase student performance:

- Identify the students who are not meeting or exceeding learning expectations
- Identify the learning gaps for all struggling students, with particular focus in year 1 on mathematics
- Analyze our Special Education offerings and personnel to ensure effective Tier 3 reading supports (systematic and structured phonics instruction) and any other incoherencies that presents itself
- Examine current instructional practices and systems of data collection to identify ways to improve student learning
- Develop school-based action plans on ways to address interrupted learning due to COVID-19

Reorganize and streamline systems:

- Review all educational systems and platforms for efficiencies
- Reorganize the Central Office to effectively deliver services for all students
- Examine the student information management systems to increase efficiency and effectiveness
- Begin to standardize the Student Support Team process (SST) and District Curriculum Accommodation Plan (DCAP)

Finance:

- Review the entire school budget to determine ways to more effectively allocate school funds to achieve the district's highest priorities
- Assess the sustainability of The Children's Way (TCW) and Wayland School Community Programs (BASE)
- Expand usage of MUNIS
 - Financial oversight
 - Personnel budget

Facility Department:

- Create an organizational structure with a clear line of management and operation
- Build effective means of communication with town officials
- Conduct a facility study on our elementary school buildings



ORG	OBJ	DESCRIPTION	FY 22 APPROVED BUDGET	FY22 ADJUSTED BUDGET	FY 23 SUPT RECOMMENDED BUDGET	FY23 SUPT RECOMMENDED VS FY22 ADJUSTED
SCHOOL COMMITTEE						
03116001	55220	ADMINISTRATIVE ASSISTANT	4,526	4,709	4,827	118
03116007	55400	LEGAL FEES - RETAINER	35,000	35,000	35,000	0
03116007	55404	LEGAL FEES - SPED	22,000	22,000	22,000	0
03116001	55480	OTHER CONTRACT SERVICES	2,000	2,000	2,000	0
03116001	55505	AWARDS	4,000	4,000	4,000	0
03116001	55601	ADVERTISING - HELP WANTED	2,000	2,000	2,000	0
03116001	55602	ADVERTISING - LEGAL	100	100	100	0
03116001	55612	MEMBERSHIP - OTHER	5,800	5,800	5,800	0
03116001	55676	CONFERENCE	500	500	500	0
TOTAL SCHOOL COMMITTEE			75,926	76,109	76,227	118
SUPERINTENDENT						
03126402	55100	SUPERINTENDENT	202,246	205,600	210,740	5,140
03126402	55220	ADMINISTRATIVE ASSISTANT	64,758	67,324	68,943	1,619
03126402	55480	OTHER CONTRACT SERVICES	2,000	2,000	2,000	0
03126402	55520	SUPPLIES - OFFICE	6,000	6,000	6,000	0
03126402	55541	SUBSCRIPTION	200	200	200	0
03126402	55550	POSTAGE METER RESET	10,600	10,600	10,600	0
03126402	55610	MEMBERSHIP - PROFESSIONAL	7,500	7,500	7,500	0
03126402	55676	CONFERENCE	1,000	1,000	1,000	0
TOTAL SUPERINTENDENT			294,304	300,224	306,983	6,759
PERSONNEL						
03130703	55101	ASSISTANT SUPERINTENDENT	76,765	79,850	81,817	1,967
03132706	55104	HR DIRECTOR	65,000	65,545	67,184	1,639
03130777	55174	MENTOR TEACHER	19,000	19,000	18,210	-790
03132706	55201	HR DIRECTOR	90,350	93,986	95,977	1,991
03132706	55220	ADMINISTRATIVE ASSISTANT	50,000	52,020	53,321	1,301
03130774	55389	SUBSTITUTE, REGULAR ED	202,000	299,107	202,000	-97,107
03130774	55390	SUBSTITUTE, SPED	51,500	51,500	51,500	0
03130703	55480	OTHER CONTRACT SERVICES	6,500	6,500	6,500	0
03131806	55480	OTHER CONTRACT SERVICES	4,500	4,500	4,500	0
03130703	55541	SUBSCRIPTION	300	300	300	0
03130703	55610	MEMBERSHIP - PROFESSIONAL	635	635	635	0
03130778	55613	LICENSE RENEWAL	3,000	3,000	3,000	0
03130778	55614	COURSE REIMB-WTA	93,000	93,000	93,000	0
03130778	55615	COURSE REIMB-WESA	19,000	19,000	19,000	0
03130778	55616	COURSE REIMB-ADMIN	5,000	5,000	5,000	0
03130778	55676	CONFERENCE	750	750	750	0
TOTAL PERSONNEL			687,300	793,693	702,694	-90,999
CURRICULUM & INSTRUCTION						
03140703	55101	ASSISTANT SUPERINTENDENT	76,765	79,822	81,817	1,995
03141410	55103	PROGRAM DIRECTOR	294,325	301,143	308,598	7,455
03141415	55150	TEACHER	0	0	400,530	400,530
03141415	55183	SUMMER WORK/CURRICULUM	58,600	58,600	58,600	0
03140710	55220	ADMINISTRATIVE ASSISTANT	44,230	54,101	55,453	1,352
03141410	55221	ADMINISTRATIVE SECRETARY	34,222	50,242	35,134	-15,108
03141479	55480	OTHER CONTRACT SERVICES	27,000	27,000	27,000	0

ORG	OBJ	DESCRIPTION	FY 22 APPROVED BUDGET	FY22 ADJUSTED BUDGET	FY 23 SUPT RECOMMENDED BUDGET	FY23 SUPT RECOMMENDED VS FY22 ADJUSTED
03147135	55480	OTHER CONTRACT SERVICES	10,000	10,000	10,000	0
03141426	55516	TEXTBOOKS - NEW ADOPTION	28,760	28,760	28,760	0
03140703	55519	BOOKS - PROFESSIONAL	700	700	700	0
03140703	55520	SUPPLIES - OFFICE	2,000	2,000	2,000	0
03141429	55521	SUPPLIES - CLASSROOM	28,248	28,248	28,248	0
03141410	55524	SUPPLIES - FOOD	2,500	2,500	2,500	0
03140703	55610	MEMBERSHIP - PROFESSIONAL	75	75	75	0
03141410	55610	MEMBERSHIP - PROFESSIONAL	750	750	750	0
03140703	55611	MEMBERSHIP - COLLABORATIVE	30,000	30,000	30,000	0
03140703	55675	MILEAGE REIMBURSEMENT	500	500	500	0
03141410	55675	MILEAGE REIMBURSEMENT	3,000	3,000	3,000	0
03140778	55676	CONFERENCE	2,500	2,500	2,500	0
03141478	55676	CONFERENCE	5,800	5,800	5,800	0
TOTAL CURRICULUM & INSTRUCTION			649,975	685,741	1,081,965	396,224
FINANCE & OPERATIONS						
03150205	55102	BUSINESS ADMINISTRATOR	153,530	157,575	165,845	8,270
03150105	55200	ACCOUNTS PAYABLE	58,283	60,623	62,130	1,507
03150105	55202	ACCOUNTANT	75,000	76,500	78,413	1,913
03150205	55221	ADMINISTRATIVE SECRETARY	15,121	16,030	16,374	344
03155004	55300	SALARY RESERVE	179,359	0	127,761	127,761
03157339	55323	BUS COORDINATOR	22,000	0	22,000	22,000
03150105	55410	AUDIT SERVICES	10,000	10,000	10,000	0
03157339	55416	STUDENT TRANSPORTATION	968,213	968,213	998,475	30,262
03157339	55417	HOMELESS TRANSPORTATION	7,000	7,000	7,000	0
03150228	55432	COPIER MAINTENANCE	57,000	57,000	57,000	0
03157339	55440	BUS REPAIR	2,000	2,000	2,000	0
03150105	55520	SUPPLIES - OFFICE	146	146	146	0
03157339	55570	FUEL - DIESEL	4,000	4,000	4,000	0
03150105	55676	CONFERENCE	1,800	1,800	1,800	0
TOTAL FINANCE & OPERATIONS			1,553,452	1,360,887	1,552,944	192,057
FACILITIES						
03172144	55222	DEPARTMENT SECRETARY	25,000	0	25,000	25,000
03172144	55356	CUSTODIAN OVERTIME	2,246	27,246	2,246	-25,000
03172144	55359	CUSTODIANS TEMPORARY	40,000	40,000	40,000	0
03172148	55365	MAINTENANCE EMPLOYEE	148,424	86,203	158,385	72,182
03172144	55370	FACILITIES MANAGER	101,713	93,877	106,000	12,123
03172148	55370	FACILITIES MANAGER	42,119	43,820	44,916	1,096
03172150	55441	AUTO REPAIR	4,000	4,000	4,000	0
03172148	55450	BOILER SERVICE	19,818	19,818	19,818	0
03172148	55451	BUILDING REPAIRS	130,000	130,000	130,000	0
03172148	55453	ELECTRICAL SERVICE	40,000	40,000	40,000	0
03172148	55454	GLASS REPAIR	5,000	5,000	5,000	0
03172150	55455	GEN EQUIPMENT REPAIR	15,000	15,000	15,000	0
03172147	55456	GROUNDS REPAIR	20,000	20,000	20,000	0
03172148	55457	HVAC REPAIR	207,000	207,000	207,000	0
03172148	55459	PLUMBING REPAIR	25,000	25,000	25,000	0
03172148	55460	ROOF REPAIR	20,000	20,000	20,000	0
03172148	55462	OTHER MAINTENANCE REPAIRS	135,000	135,000	135,000	0
03172151	55480	OTHER CONTRACT SERVICES	20,000	20,000	20,000	0
03172144	55523	SUPPLIES - CUSTODIAL	150,000	150,000	150,000	0

ORG	OBJ	DESCRIPTION	FY 22 APPROVED BUDGET	FY22 ADJUSTED BUDGET	FY 23 SUPT RECOMMENDED BUDGET	FY23 SUPT RECOMMENDED VS FY22 ADJUSTED
03172144	55571	FUEL - GASOLINE	5,600	5,600	5,600	0
03172152	55580	TELEPHONE - CENTREX	46,000	46,000	46,000	0
03172146	55583	WIRELESS TELECOMM	6,000	6,000	6,000	0
03172146	55588	UTILITIES - SEPTIC/WASTEWATE	20,000	20,000	20,000	0
03172146	55589	UTILITIES - SOLID WASTE	40,000	40,000	40,000	0
03172146	55590	UTILITIES - WATER	39,000	39,000	39,000	0
03172144	55595	UNIFORMS	9,000	9,000	9,000	0
03172148	55675	MILEAGE REIMBURSEMENT	3,000	3,000	3,000	0
		TOTAL FACILITIES	1,318,920	1,250,564	1,335,965	85,401

TAB 4 WAYLAND HIGH SCHOOL

Budget Narrative FY23 Wayland High School

Wayland High School serves students in Grades 9-12, with an enrollment in 2021-22 of 831 students. The school is projected to have an enrollment of 836 students in 2022-23.

The mission of Wayland High School is to provide a rigorous and relevant academic program to all of our students, supplemented by innovative co-curricular activities and nurtured by extensive social emotional and learning supports. Many students complete four years of study in our core academic subject areas (English, math, science, social studies), which reflects our commitment to offer access to these areas of study to all students regardless of their learning needs. Robust elective offerings in other content areas, as well as a Wellness, World Language, and Fine Arts graduation requirement, round out and deepen our students' programs of study. To support student achievement and nurture independence, all students have access to the Academic Center and may connect with their teachers and counselors during unscheduled blocks. Importantly, with regard to our students' social emotional well-being, our counselors support students in their caseload for all four years. Also providing comprehensive support (academic, social, and emotional) for our students are two adjustment counselors, one clinical counselor (new in FY22), dedicated staff for our Response to Intervention (RTI) program, an Academic Center Coordinator, an Instructional Technology Specialist, a Transitions Program Counselor, and close partnerships with Wayland Youth and Family Services, WaylandCares, REACH Beyond Domestic Violence, and our Youth Officer.

All staffing requests for FY23 align with our mission outlined above and reflect our growing need for academic and SEL support for all students as we emerge from the pandemic. We are requesting additional hours for our Indoor Student Supervisor to further ensure the safety and care of our students. An additional section of Anatomy and Physiology will allow another full section of students to take this high-interest science course. Additional Academic Center staffing and a bolstered leadership role for our Academic Center coordinator will expand the reach of this vital resource for all students. Lastly, we are requesting stipends for three student clubs to enhance our co-curricular offerings.

Regarding supplies and materials, our requests seek to replace outdated equipment and restore supplies that are used by the entire school. We are also requesting a new set of textbooks for our AP European History course that align with the revisions to this College Board curriculum.

School Accomplishments FY21 & FY22

- All teachers developed new innovative teaching practices that deepened student engagement during remote and hybrid learning
- We bolstered social emotional support and special education staffing to mitigate the academic and SEL challenges wrought by COVID-19
- We collected data on academic progress and SEL needs of students via new mechanisms (such as the Remote Engagement Record, Panorama, MWYRS)
- Many departments examined policies and practices for bias and engaged in curriculum work and professional development with an anti-racist and inclusive lens
- We enhanced communication with families using new platforms for discussion and information
- We began a co-teaching initiative between General Education and Special Education so that each academic department offers at least one co-taught general education course
- We maintained health and safety protocols in keeping with state guidance and successfully returned to an “all in ” learning environment
- We assessed the learning and SEL loss of our students by using data collected from Panorama, MWYRS, MCAS, AP scores, grades, and qualitative data collection through student interviews and focus groups

School Goals FY23

- **Identify Struggling Students & Elevate Success:**
 - Support individual academic needs and monitor interventions by expanding access for all students to the Academic Center
 - Continue to integrate the new clinical counselor position in our Counseling Department
 - Successfully implement the START program to identify and support struggling students
- **Anti-Racist Resolution:**
 - Continue our anti-bias training as a staff and launch a Peer Leader program in partnership with the Anti-Defamation League
 - Continue to evaluate our current systems to ensure that Black and Latinx students have equitable access and opportunity to enroll in advanced or honors level courses
- **Student Mental Health and Well Being:**
 - Use data from the MetroWest Adolescent Health Survey and other measures to develop a strategic action plan responding to the high priority mental health and behavioral needs of our students

ORG	OBJ	DESCRIPTION	FY 22 APPROVED BUDGET	FY22 ADJUSTED BUDGET	FY 23 SUPT RECOMMENDED BUDGET	FY23 SUPT RECOMMENDED VS FY22 ADJUSTED
WAYLAND HIGH SCHOOL						
03200212	55120	PRINCIPAL	152,333	158,407	162,317	3,910
03200212	55121	ASSISTANT PRINCIPAL	230,000	239,292	245,274	5,982
03206218	55123	HOME TUTORING-PAYROLL	19,608	19,608	19,608	0
03200615	55150	ART TEACHER	175,902	157,275	183,868	26,593
03201015	55150	BUSINESS TEACHER	145,888	133,807	138,194	4,387
03201115	55150	CLASSICAL STUDIES TEACHER	170,074	172,074	176,276	4,202
03201915	55150	ENGLISH TEACHER	1,162,143	1,108,032	1,154,136	46,104
03202015	55150	ELA TEACHER	102,003	127,482	127,464	-18
03202515	55150	HEALTH EDUCATION TEACHER	374,703	374,051	391,761	17,710
03203180	55150	INSTRUCTIONAL TECH TEACHER	251,010	252,010	257,991	5,981
03204015	55150	MATH TEACHER	1,075,882	1,144,806	1,182,105	37,299
03204215	55150	MUSIC GENERAL TEACHER	192,765	195,285	200,086	4,801
03204315	55150	MUSIC INSTRUMENTAL TEACHE	120,187	120,187	123,167	2,980
03206115	55150	SCIENCE TEACHER	1,287,903	1,259,672	1,316,503	56,831
03206215	55150	SPECIAL EDUCATION TEACHER	787,741	842,088	890,157	48,069
03206216	55150	SPECIAL EDUCATION TEACHER	214,465	263,322	278,214	14,892
03206315	55150	SOCIAL STUDIES TEACHER	1,052,088	1,017,743	1,049,185	31,442
03207215	55150	THEATER ARTS TEACHER	119,187	119,187	122,167	2,980
03207615	55150	WORLD LANGUAGES TEACHER	814,119	759,052	781,480	22,428
03207715	55150	ACADEMIC CENTER TEACHER	103,809	103,809	111,420	7,611
03202334	55160	GUIDANCE COUNSELOR	767,251	849,766	895,712	45,946
03205336	55161	PSYCHOLOGIST	205,185	120,053	123,054	3,001
03203821	55164	LIBRARY/MEDIA SPECIALIST	70,537	61,468	65,973	4,505
03207421	55164	TELEVISION PRODUCTION	26,865	27,165	27,837	672
03206218	55166	ADAPTIVE PE	22,444	22,444	23,005	561
03201911	55170	ENGLISH DEPT HEAD HS	9,828	9,828	9,828	0
03202334	55170	GUID DEPT HEAD HS	9,828	9,828	9,828	0
03202511	55170	WELLNESS DEPT HD	9,786	9,786	9,786	0
03203180	55170	INSTR TECH DEPT HD	8,351	8,351	8,351	0
03204011	55170	MATH DEPT HEAD HS	8,828	8,828	8,828	0
03204211	55170	DEPT HEAD HS	8,351	8,351	8,351	0
03206111	55170	SCIENCE DEPT HEAD HS	7,828	7,828	7,828	0
03206211	55170	SPED DEPT HEAD HS	7,828	7,828	7,828	0
03206311	55170	SOCIAL STUDIES DEPT HEAD HS	7,828	7,828	7,828	0
03207611	55170	WORLD LANGUAGE DEPT HEAD	7,828	8,128	7,828	-300
03200542	55181	ADVISOR	107,830	107,830	107,890	60
03200215	55183	SUMMER WORK/CURRICULUM	4,920	4,920	4,920	0
03200212	55220	ADMINISTRATIVE ASSISTANT	103,367	52,895	54,746	1,851
03200212	55221	ADMINISTRATIVE SECRETARY	30,556	86,440	88,872	2,432
03202334	55222	DEPARTMENT SECRETARY	52,518	52,544	56,987	4,443
03206211	55222	DEPARTMENT SECRETARY	28,205	29,348	30,081	733
03207720	55300	TEACHING ASSISTANT	19,744	0	0	0
03206220	55302	PARAPROFS & TEACHING ASSTS	516,028	422,378	433,047	10,669
03207620	55304	LAB ASSISTANT	30,906	32,269	33,063	794
03203821	55305	LIBRARY/MEDIA ASSISTANT	23,834	25,721	27,285	1,564
03206511	55306	STUDENT SUPERVISOR	36,782	65,143	66,758	1,615
03202144	55350	CUSTODIAN	290,294	316,659	317,702	1,043
03202144	55351	HEAD CUSTODIAN	66,466	71,785	71,143	-642
03202144	55356	CUSTODIAN OVERTIME	22,500	42,500	22,500	-20,000
03200212	55430	POSTAGE METER MAINTENANC	2,250	2,250	2,250	0
03204328	55433	INSTRUCT EQUIPMENT REPAIRS	600	600	600	0
03205228	55433	INSTRUCT EQUIPMENT REPAIRS	3,000	3,000	3,000	0
03200542	55480	OTHER CONTRACT SERVICES	500	500	500	0

ORG	OBJ	DESCRIPTION	FY 22 APPROVED BUDGET	FY22 ADJUSTED BUDGET	FY 23 SUPT RECOMMENDED BUDGET	FY23 SUPT RECOMMENDED VS FY22 ADJUSTED
03201930	55480	OTHER CONTRACT SERVICES	2,500	2,500	2,500	0
03203131	55480	OTHER CONTRACT SERVICES	9,145	9,145	9,145	0
03206130	55480	OTHER CONTRACT SERVICES	6,500	6,500	6,500	0
03207630	55480	OTHER CONTRACT SERVICES	10,000	10,000	10,000	0
03202212	55505	AWARDS	5,700	5,700	5,700	0
03207626	55515	TEXTBOOKS - CONSUMABLES	1,750	1,750	1,750	0
03201026	55516	TEXTBOOKS - NEW ADOPTION	500	500	500	0
03201926	55516	TEXTBOOKS - NEW ADOPTION	3,500	3,500	3,500	0
03206326	55516	TEXTBOOKS - NEW ADOPTION	2,750	2,750	2,750	0
03201126	55517	TEXTBOOKS - REPLACEMENT	400	400	400	0
03201926	55517	TEXTBOOKS - REPLACEMENT	5,000	5,000	5,000	0
03204026	55517	TEXTBOOKS - REPLACEMENT	1,500	1,500	1,500	0
03206126	55517	TEXTBOOKS - REPLACEMENT	2,000	2,000	2,000	0
03207626	55517	TEXTBOOKS - REPLACEMENT	1,000	1,000	1,000	0
03203827	55518	BOOKS - LIBRARY	4,500	4,500	4,500	0
03200212	55520	SUPPLIES - OFFICE	27,000	27,000	27,000	0
03202334	55520	SUPPLIES - OFFICE	1,100	1,100	1,100	0
03200629	55521	ART SUPPLIES - CLASSROOM	16,500	16,500	16,500	0
03201029	55521	SUPPLIES - CLASSROOM	3,500	3,500	3,500	0
03201129	55521	SUPPLIES - CLASSROOM	500	500	500	0
03201929	55521	SUPPLIES - CLASSROOM	750	750	750	0
03202029	55521	SUPPLIES - CLASSROOM	1,500	1,500	1,500	0
03202529	55521	SUPPLIES - CLASSROOM	6,800	6,800	6,800	0
03203129	55521	SUPPLIES - CLASSROOM	2,685	2,685	2,685	0
03204029	55521	SUPPLIES - CLASSROOM	4,000	4,000	4,000	0
03204129	55521	SUPPLIES - CLASSROOM	1,400	1,400	1,400	0
03204229	55521	SUPPLIES - CLASSROOM	2,100	2,100	2,100	0
03204329	55521	SUPPLIES - CLASSROOM	5,400	5,400	5,400	0
03205229	55521	SUPPLIES - CLASSROOM	3,000	3,000	3,000	0
03206129	55521	SUPPLIES - CLASSROOM	34,000	34,000	34,000	0
03206229	55521	SUPPLIES - CLASSROOM	2,800	2,800	2,800	0
03206329	55521	SUPPLIES - CLASSROOM	3,700	3,700	3,700	0
03207229	55521	SUPPLIES - CLASSROOM	2,500	2,500	2,500	0
03207629	55521	SUPPLIES - CLASSROOM	2,600	2,600	2,600	0
03207729	55521	SUPPLIES - CLASSROOM	750	750	750	0
03200212	55524	SUPPLIES - FOOD	1,000	1,000	1,000	0
03200242	55527	SUPPLIES - OTHER	2,000	2,000	2,000	0
03203821	55527	SUPPLIES - OTHER	1,000	1,000	1,000	0
03205336	55528	SUPPLIES - TESTING	5,200	5,200	5,200	0
03203131	55530	COMPUTER - NEW	1,500	1,500	1,500	0
03203131	55534	PRINTER - PARTS	4,800	4,800	4,800	0
03203133	55536	SOFTWARE - LICENSES	24,300	24,300	24,300	0
03203833	55536	SOFTWARE - LICENSES	2,000	2,000	2,000	0
03202334	55541	SUBSCRIPTION	7,500	7,500	7,500	0
03203827	55541	SUBSCRIPTION	30,000	30,000	30,000	0
03207679	55541	SUBSCRIPTION	1,500	1,500	1,500	0
03202212	55559	EQUIPMENT - RENTAL	10,000	10,000	10,000	0
03203828	55561	EQUIPMENT - MEDIA	1,000	1,000	1,000	0
03203128	55562	EQUIPMENT - CLASSROOM	8,825	8,825	8,825	0
03204128	55562	EQUIPMENT - CLASSROOM	2,200	2,200	2,200	0
03204228	55562	EQUIPMENT - CLASSROOM	5,740	5,740	5,740	0
03204328	55562	EQUIPMENT - CLASSROOM	2,500	2,500	2,500	0
03205228	55562	EQUIPMENT - CLASSROOM	3,800	3,800	3,800	0
03203128	55563	EQUIPMENT - REPAIR PARTS	12,600	12,600	12,600	0
03202146	55585	UTILITIES - ELECTRICITY	400,000	400,000	400,000	0

ORG	OBJ	DESCRIPTION	FY 22 APPROVED BUDGET	FY22 ADJUSTED BUDGET	FY 23 SUPT RECOMMENDED BUDGET	FY23 SUPT RECOMMENDED VS FY22 ADJUSTED
03202145	55586	UTILITIES - NATURAL GAS	105,000	105,000	105,000	0
03200212	55610	MEMBERSHIP - PROFESSIONAL	6,800	6,800	6,800	0
03201379	55610	MEMBERSHIP - PROFESSIONAL	1,500	1,500	1,500	0
03201378	55676	CONFERENCE	13,000	13,000	13,000	0
03200542	55685	FIELD TRIPS	2,500	2,500	2,500	0
TOTAL WAYLAND HIGH SCHOOL			11,906,271	11,887,046	12,290,177	403,131

TAB 5 WAYLAND MIDDLE SCHOOL

WMS Budget FY23

The Wayland Middle School is a school of 603 students in grades 6-8. Next year we anticipate an increase in enrollment of 40 students.

Our students continue to achieve at high levels due to the budget, which supports the collaborative planning time for PLCs to meet the diverse needs of learners. Here our regular education and special education staff partner to address complex needs.

Our budget allows us to expand classroom libraries and ensure we have accessible reading material (audio and print) that meets students interests, reading levels while providing a diverse offering of characters and authors where students are offered windows and mirrors to see themselves reflected and expand their understanding of others.

Regarding supplies and materials, we have requested increases in our non-personnel budgets for Applied Science and Art to reflect increases in the cost of supplies.

The FY 22 Budget allowed us to:

- Purchase all new flexible classroom furniture that allows us to meet our evolving distancing needs during COVID
 - Offer individualized seating with 3 feet of distance
 - Groups of two (yet still allow 3 feet of distance)
 - Groups of four (yet still allow 3 feet of distance)
- Launch a 6th grade world language program offering Chinese, Latin, French, and Spanish based on students' first choice of a language
- Adding an additional psychologist and special educator for testing. This freed up essential time for our counselors and special educators to meet students' complex and varied social emotional and academic needs
- Continue to support Tier Two interventions including the Math and Writing Centers
- Maintain our Tier Three interventions of Math Boost, Lit boost and Lit Workshop

The FY 23 Proposed budget would allow us to:

- Have the tools and time to reflect on schoolwide standards-based assessment practices and refine both formative and summative assessment in order to enhance learning outcomes
- Support our Black and Latinx 7th grade accelerated pre-algebra students to continue on the path towards accelerated algebra placement for grade 8
- Identify students not meeting standards, regularly reflect on progress, identify learning gaps, and refer students to new START team as needed
- Have the funding and training to prioritize social-emotional well-being for students and staff in order to foster a compassionate and nurturing learning environment
- Maintain a comprehensive, rigorous educational program to meet the needs of all students in our care

ORG	OBJ	DESCRIPTION	FY 22 APPROVED BUDGET	FY22 ADJUSTED BUDGET	FY 23 SUPT RECOMMENDED BUDGET	FY23 SUPT RECOMMENDED VS FY22 ADJUSTED
WAYLAND MIDDLE SCHOOL						
03300212	55120	PRINCIPAL	142,597	146,277	149,934	3,657
03300212	55121	ASSISTANT PRINCIPAL	120,164	120,000	123,000	3,000
03300615	55150	TEACHER	102,003	102,003	104,553	2,550
03301115	55150	TEACHER	119,187	119,187	122,167	2,980
03301915	55150	TEACHER	810,923	880,896	925,080	44,184
03302016	55150	TEACHER	71,745	71,745	77,004	5,259
03302515	55150	TEACHER	333,411	327,445	335,605	8,160
03303180	55150	TEACHER	102,003	102,003	104,553	2,550
03304015	55150	TEACHER	906,467	903,076	932,717	29,641
03304315	55150	TEACHER	140,276	139,722	143,164	3,442
03306115	55150	TEACHER	699,282	690,501	715,052	24,551
03306215	55150	TEACHER	1,068,069	1,049,170	1,082,950	33,780
03306216	55150	TEACHER	64,364	64,364	69,082	4,718
03306315	55150	TEACHER	887,826	785,096	807,411	22,315
03307015	55150	TEACHER	102,003	102,003	104,553	2,550
03307215	55150	TEACHER	88,843	88,843	91,064	2,221
03307615	55150	TEACHER	552,141	559,243	587,075	27,832
03305336	55161	PSYCHOLOGIST	587,100	572,569	590,572	18,003
03303821	55164	LIBRARY/MEDIA SPECIALIST	112,221	113,221	116,026	2,805
03306218	55166	ADAPTIVE PE	22,444	22,444	23,005	561
03302334	55170	DEPARTMENT HEAD	3,914	4,264	3,914	-350
03302511	55170	DEPARTMENT HEAD	9,786	10,086	9,786	-300
03304211	55170	DEPARTMENT HEAD	7,828	7,828	7,828	0
03301111	55171	CURRICULUM LEADER	7,828	7,828	7,828	0
03301911	55171	CURRICULUM LEADER	7,828	7,828	7,828	0
03304011	55171	CURRICULUM LEADER	9,828	9,828	9,828	0
03306111	55171	CURRICULUM LEADER	9,828	9,828	9,828	0
03306211	55171	CURRICULUM LEADER	3,914	3,914	3,914	0
03306311	55171	CURRICULUM LEADER	8,828	8,828	8,828	0
03306511	55173	HOUSE LEADER	36,227	36,227	36,227	0
03300841	55180	COACH	52,263	52,263	52,263	0
03300542	55181	ADVISOR	72,170	72,170	72,170	0
03300215	55183	SUMMER WORK/CURRICULUM	2,952	2,952	2,952	0
03300212	55220	ADMINISTRATIVE ASSISTANT	63,143	64,942	60,933	-4,009
03300212	55221	ADMINISTRATIVE SECRETARY	83,053	83,066	85,341	2,275
03306211	55222	DEPARTMENT SECRETARY	28,555	29,698	30,556	858
03306220	55302	PARAPROFS & TEACHING ASSTS	480,187	422,118	442,035	19,917
03303180	55304	LAB ASSISTANT	13,858	21,033	21,558	525
03306517	55306	STUDENT SUPERVISOR	180,613	241,613	249,388	7,775
03302144	55350	CUSTODIAN	142,615	156,641	158,727	2,086
03302144	55351	HEAD CUSTODIAN	57,179	58,836	61,520	2,684
03302144	55356	CUSTODIAN OVERTIME	14,000	14,000	14,000	0
03300841	55415	ATHLETICS OFFICIAL	5,100	5,100	5,100	0
03300841	55416	STUDENT TRANSPORTATION	13,107	13,107	13,107	0
03304328	55433	INSTRUCT EQUIPMENT REPAIRS	3,700	3,700	3,700	0
03305228	55433	INSTRUCT EQUIPMENT REPAIRS	1,125	1,125	1,125	0
03307228	55433	INSTRUCT EQUIPMENT REPAIRS	90	90	90	0
03300212	55480	OTHER CONTRACT SERVICES	5,000	5,000	5,000	0
03303130	55480	OTHER CONTRACT SERVICES	500	500	500	0
03306330	55480	OTHER CONTRACT SERVICES	1,300	1,300	1,300	0
03300212	55511	PAPER - COPIER	6,000	6,000	6,000	0
03301926	55516	TEXTBOOKS - NEW ADOPTION	9,075	9,075	9,075	0
03304026	55516	TEXTBOOKS - NEW ADOPTION	1,000	1,000	1,000	0
03304226	55517	TEXTBOOKS - REPLACEMENT	200	200	200	0

ORG	OBJ	DESCRIPTION	FY 22 APPROVED BUDGET	FY22 ADJUSTED BUDGET	FY 23 SUPT RECOMMENDED BUDGET	FY23 SUPT RECOMMENDED VS FY22 ADJUSTED
03303827	55518	BOOKS - LIBRARY	7,998	7,998	7,998	0
03300212	55520	SUPPLIES - OFFICE	12,000	12,000	12,000	0
03300629	55521	SUPPLIES - CLASSROOM	7,929	7,929	7,929	0
03301129	55521	SUPPLIES - CLASSROOM	1,741	1,741	1,741	0
03301929	55521	SUPPLIES - CLASSROOM	400	400	400	0
03302529	55521	SUPPLIES - CLASSROOM	4,000	4,000	4,000	0
03303129	55521	SUPPLIES - CLASSROOM	1,060	1,060	1,060	0
03304029	55521	SUPPLIES - CLASSROOM	6,181	6,181	6,181	0
03304229	55521	SUPPLIES - CLASSROOM	950	950	950	0
03304329	55521	SUPPLIES - CLASSROOM	2,300	2,300	2,300	0
03305229	55521	SUPPLIES - CLASSROOM	2,040	2,040	2,040	0
03306129	55521	SUPPLIES - CLASSROOM	10,100	10,100	10,100	0
03306229	55521	SUPPLIES - CLASSROOM	3,000	3,000	3,000	0
03306329	55521	SUPPLIES - CLASSROOM	5,600	5,600	5,600	0
03307029	55521	SUPPLIES - CLASSROOM	6,498	6,498	6,498	0
03307229	55521	SUPPLIES - CLASSROOM	900	900	900	0
03307629	55521	SUPPLIES - CLASSROOM	8,880	8,880	8,880	0
03300212	55522	SUPPLIES - COPIER	3,000	3,000	3,000	0
03303821	55522	SUPPLIES - COPIER	1,000	1,000	1,000	0
03300542	55527	SUPPLIES - OTHER	340	340	340	0
03303131	55534	PRINTER - PARTS	6,500	6,500	6,500	0
03301133	55536	SOFTWARE - LICENSES	1,095	1,095	1,095	0
03303133	55536	SOFTWARE - LICENSES	17,000	17,000	17,000	0
03303833	55536	SOFTWARE - LICENSES	1,850	1,850	1,850	0
03307633	55536	SOFTWARE - LICENSES	1,844	1,844	1,844	0
03303827	55541	SUBSCRIPTION	800	800	800	0
03304079	55541	SUBSCRIPTION	2,000	2,000	2,000	0
03306127	55541	SUBSCRIPTION	300	300	300	0
03306379	55541	SUBSCRIPTION	1,600	1,600	1,600	0
03303828	55561	EQUIPMENT - MEDIA	180	180	180	0
03303128	55562	EQUIPMENT - CLASSROOM	2,850	2,850	2,850	0
03305228	55562	EQUIPMENT - CLASSROOM	1,980	1,980	1,980	0
03306128	55562	EQUIPMENT - CLASSROOM	1,200	1,200	1,200	0
03307228	55562	EQUIPMENT - CLASSROOM	390	390	390	0
03303128	55563	EQUIPMENT - REPAIR PARTS	1,000	1,000	1,000	0
03303828	55563	EQUIPMENT - REPAIR PARTS	520	520	520	0
03304328	55563	EQUIPMENT - REPAIR PARTS	4,000	4,000	4,000	0
03300212	55564	EQUIPMENT - OTHER	500	500	500	0
03302146	55585	UTILITIES - ELECTRICITY	150,000	150,000	150,000	0
03302145	55586	UTILITIES - NATURAL GAS	68,500	68,500	68,500	0
03300841	55595	UNIFORMS	1,700	1,700	1,700	0
03300212	55610	MEMBERSHIP - PROFESSIONAL	1,700	1,700	1,700	0
03301379	55610	MEMBERSHIP - PROFESSIONAL	1,400	1,400	1,400	0
03300841	55612	MEMBERSHIP - OTHER	2,000	2,000	2,000	0
03300212	55675	MILEAGE REIMBURSEMENT	600	600	600	0
03300278	55676	CONFERENCE	700	700	700	0
03301378	55676	CONFERENCE	9,000	9,000	9,000	0
TOTAL WAYLAND MIDDLE SCHOOL			8,813,362	8,698,922	8,975,142	276,220

TAB 6 CLAYPIT HILL ELEMENTARY
SCHOOL

FY 23 Claypit Hill Budget Narrative

Claypit Hill School is a kindergarten through fifth grade school, which serves a population of 522 students across 26 sections. The average class size is 20 students. Approximately 28% of students identify as students of color, 5% as English Learners, 18% have Individual Education Plans, and 10% are eligible for free and reduced lunch. Claypit Hill houses two district-wide special education programs, the Individualized Learning Center (ILC) for students who are on the Autism spectrum or who present with intensive cognitive or communication impairments and the Skills Improvement Program (SKIP) for students with intensive social, emotional, and behavioral difficulties. Claypit Hill is served by one principal and an assistant principal.

The Claypit Hill faculty, consisting of classroom teachers, special educators, English language teachers, reading specialists, math coaches, and non-academic specialists, work collaboratively to meet the social-emotional and academic needs of our diverse group of learners. Teachers deliver rigorous, developmentally appropriate, and differentiated tier one instruction, use formative assessments to determine progress toward learning targets, and plan and deliver targeted interventions to address identified gaps.

The overcrowding of our building is the biggest challenge that we face on a daily basis. This problem creates obstacles in terms of small-group academic instruction; special education services, evaluations, and meetings; confidential counseling spaces; music instruction; office spaces; large meetings; and storage of books and materials.

The second largest challenge is personnel shortage in terms of supervising lunch, recess, arrival and dismissal and covering teacher absences. We have requested additional lunchroom supervisors and another designated building substitute to increase this capacity. Currently, we utilize a large number of parent volunteers to facilitate the lunch program.

School Accomplishments FY 22

- Implemented the iReady Mathematics Diagnostic Assessments and Program for all students
- Replaced the Child Study Team with the START protocol, which systematized the process of reflecting on struggling students, considering their needs, identifying strategies, tracking progress, and responding accordingly

- Developed and maintained active SeeSaw platforms for K-2 classrooms and Google Classroom platforms for 3-5 classrooms, which can be utilized at school and at home
- Added 0.3 FTE assistant principal (from 0.7 to full time) to increase capacity for instructional leadership
- Administered the Panorama SEL Survey to grades 3-5 students, analyzing the results, and responding proactively to identified needs

School Goals FY 23

- Implement the new Social Justice standards with the resources from our newly created scope and sequence within our social studies curriculum in an effort to be proactive and responsive to all races and cultures
- Utilize the Community Bookstop, All School Meetings, and the WPS Anti-Racism statement to continue momentum in the work of diversity and equity
- Utilize data from iReady and ST Math to identify student learning gaps, to plan and deliver targeted instruction, and to ultimately close the achievement gap

ORG	OBJ	DESCRIPTION	FY 22 APPROVED BUDGET	FY22 ADJUSTED BUDGET	FY 23 SUPT RECOMMENDED BUDGET	FY23 SUPT RECOMMENDED VS FY22 ADJUSTED
CLAYPIT HILL ELEMENTARY SCHOOL						
03400212	55120	PRINCIPAL	132,000	136,292	139,700	3,408
03400212	55121	ASSISTANT PRINCIPAL	111,250	57,500	58,938	1,438
03400615	55150	TEACHER	99,139	99,139	100,186	1,047
03401315	55150	TEACHER	2,172,095	2,177,932	2,255,481	77,549
03402015	55150	TEACHER	119,187	89,143	95,677	6,534
03403180	55150	TEACHER	153,005	153,005	158,275	5,270
03403315	55150	TEACHER	221,935	224,087	236,842	12,755
03404215	55150	TEACHER	154,438	269,659	276,599	6,940
03404315	55150	TEACHER	25,110	22,556	23,895	1,339
03405215	55150	TEACHER	88,843	88,843	91,064	2,221
03405515	55150	TEACHER	251,010	286,763	294,807	8,044
03406215	55150	TEACHER	1,032,117	1,036,713	1,089,036	52,323
03404075	55155	MATH COACH	87,412	77,120	80,930	3,810
03405336	55161	PSYCHOLOGIST	415,305	415,305	428,707	13,402
03403821	55164	LIBRARY/MEDIA SPECIALIST	112,221	119,187	122,167	2,980
03406218	55165	SPEECH THERAPIST	200,759	217,149	254,604	37,455
03406218	55166	ADAPTIVE PE	22,444	22,444	23,005	561
03402511	55170	DEPARTMENT HEAD	9,594	9,894	9,594	-300
03406211	55171	CURRICULUM LEADER	3,915	3,915	3,915	0
03400542	55181	ADVISOR	23,194	23,194	18,321	-4,873
03400215	55183	SUMMER WORK/CURRICULUM	2,624	8,232	2,624	-5,608
03400212	55220	ADMINISTRATIVE ASSISTANT	52,092	58,476	58,267	-209
03400212	55221	ADMINISTRATIVE SECRETARY	29,730	30,571	31,809	1,238
03406211	55222	DEPARTMENT SECRETARY	25,855	21,892	27,574	5,682
03401320	55300	TEACHING ASSISTANT	84,500	100,619	105,227	4,608
03405242	55300	TEACHING ASSISTANT	11,000	11,000	11,000	0
03403320	55301	TEACHING ASSISTANT K	74,788	67,740	70,117	2,377
03406220	55302	PARAPROFS & TEACHING ASSTS	157,754	269,989	267,930	-2,059
03403180	55304	LAB ASSISTANT	27,850	22,888	23,623	735
03402144	55350	CUSTODIAN	80,603	91,622	94,832	3,210
03402144	55351	HEAD CUSTODIAN	54,047	58,361	57,845	-516
03402144	55356	CUSTODIAN OVERTIME	7,174	7,174	7,174	0
03400212	55480	OTHER CONTRACT SERVICES	1,500	1,500	1,500	0
03400212	55511	PAPER - COPIER	6,500	6,500	6,500	0
03403526	55515	TEXTBOOKS - CONSUMABLES	10,000	10,000	10,000	0
03404026	55515	TEXTBOOKS - CONSUMABLES	3,000	3,000	3,000	0
03406226	55515	TEXTBOOKS - CONSUMABLES	1,333	1,333	1,333	0
03406326	55515	TEXTBOOKS - CONSUMABLES	1,022	1,022	1,022	0
03406226	55516	TEXTBOOKS - NEW ADOPTION	156	156	156	0
03403827	55518	BOOKS - LIBRARY	6,183	6,183	6,183	0
03402327	55519	BOOKS - PROFESSIONAL	700	700	700	0
03400212	55520	SUPPLIES - OFFICE	3,000	3,000	3,000	0
03400629	55521	SUPPLIES - CLASSROOM	4,000	4,000	4,000	0
03402029	55521	SUPPLIES - CLASSROOM	3,248	3,248	3,248	0
03403129	55521	SUPPLIES - CLASSROOM	1,000	1,000	1,000	0
03403329	55521	SUPPLIES - CLASSROOM	2,000	2,000	2,000	0
03403529	55521	SUPPLIES - CLASSROOM	3,778	3,778	3,778	0
03404029	55521	SUPPLIES - CLASSROOM	3,533	3,533	3,533	0
03404229	55521	SUPPLIES - CLASSROOM	600	600	600	0
03404329	55521	SUPPLIES - CLASSROOM	700	700	700	0
03406129	55521	SUPPLIES - CLASSROOM	6,430	6,430	6,430	0
03406229	55521	SUPPLIES - CLASSROOM	1,353	1,353	1,353	0
03406329	55521	SUPPLIES - CLASSROOM	189	189	189	0
03400212	55522	SUPPLIES - COPIER	2,000	2,000	2,000	0

ORG	OBJ	DESCRIPTION	FY 22 APPROVED BUDGET	FY22 ADJUSTED BUDGET	FY 23 SUPT RECOMMENDED BUDGET	FY23 SUPT RECOMMENDED VS FY22 ADJUSTED
03400212	55524	SUPPLIES - FOOD	1,400	1,400	1,400	0
03403821	55527	SUPPLIES - OTHER	819	819	819	0
03403131	55533	PRINTER - NEW	1,500	1,500	1,500	0
03403131	55534	PRINTER - PARTS	7,000	7,000	7,000	0
03403133	55536	SOFTWARE - LICENSES	33,000	33,000	33,000	0
03403833	55536	SOFTWARE - LICENSES	1,275	1,275	1,275	0
03400212	55552	POSTAGE STAMPS	1,000	1,000	1,000	0
03403128	55562	EQUIPMENT - CLASSROOM	4,000	4,000	4,000	0
03403528	55562	EQUIPMENT - CLASSROOM	667	667	667	0
03404028	55562	EQUIPMENT - CLASSROOM	1,022	1,022	1,022	0
03404228	55562	EQUIPMENT - CLASSROOM	2,500	2,500	2,500	0
03404328	55562	EQUIPMENT - CLASSROOM	700	700	700	0
03405228	55562	EQUIPMENT - CLASSROOM	2,500	2,500	2,500	0
03406128	55562	EQUIPMENT - CLASSROOM	500	500	500	0
03406228	55562	EQUIPMENT - CLASSROOM	914	914	914	0
03403128	55563	EQUIPMENT - REPAIR PARTS	3,000	3,000	3,000	0
03404328	55563	EQUIPMENT - REPAIR PARTS	600	600	600	0
03400212	55564	EQUIPMENT - OTHER	250	250	250	0
03402146	55585	UTILITIES - ELECTRICITY	70,000	70,000	70,000	0
03402145	55586	UTILITIES - NATURAL GAS	54,000	54,000	54,000	0
03400212	55610	MEMBERSHIP - PROFESSIONAL	1,600	1,600	1,600	0
03400278	55676	CONFERENCE	1,000	1,000	1,000	0
03401378	55676	CONFERENCE	13,361	13,361	13,361	0
TOTAL CLAYPIT HILL ELEMENTARY SCHOOL			6,307,823	6,543,237	6,784,598	241,361

TAB 7 HAPPY HOLLOW ELEMENTARY
SCHOOL

FY 23 Happy Hollow Budget Narrative

Happy Hollow School is a K-5 elementary school which serves 388 students and their families. The school has 18 sections of classrooms with an average class size of 21.5 students. Approximately 28% of students identify as students of color, 5% as English Learners, 13% are in Individual Education Plans and 10% of the students are eligible for free and reduced lunch.

Our students thrive as a result of general educators, specialists, special education teachers, math coaches and reading specialists working collaboratively to plan, design, and implement differentiated lessons to meet the needs of our diverse group of learners. Teachers deliver rigorous, developmentally appropriate, and differentiated tier one instruction, use formative assessments to determine progress toward learning targets, and plan and deliver targeted interventions to address identified gaps.

School Accomplishments in FY 22:

- Implemented the iReady Mathematics Diagnostic Assessments and Program for all students.
- Grew our previous Child Study process by implementing the START protocol for all grades in a systematic way of looking at student needs, tracking important student data and collaborating with families.
- Kindergarten through second grade teachers developed a SeeSaw platform for their classrooms and third through fifth grade teachers developed a Google Classroom platform for their classrooms, both of which can be utilized in school and at home.
- The addition of an Assistant Principal position has significantly increased the number of meaningful discussions around teaching and learning, particularly following formal and informal observations.
- Administering the Panorama SEL Survey to grades 3-5 students, analyzing the results, and responding proactively to identified needs

School Goals in FY 23:

- Implement the new Social Justice standards with the resources from our newly created scope and sequence within our social studies curriculum in an effort to be culturally proactive and responsive.
- Utilize student data from iReady and ST mathematics to identify student learning gaps in an effort to close the achievement gap and be well-informed and strategic in our mathematics instructional practices.
- Using formal measures such as the Panorama SEL Survey, continue to assess the social-emotional learning needs of each child so that we can be proactive in emphasizing specific concepts where the need is greatest.

ORG	OBJ	DESCRIPTION	FY 22 APPROVED BUDGET	FY22 ADJUSTED BUDGET	FY 23 SUPT RECOMMENDED BUDGET	FY23 SUPT RECOMMENDED VS FY22 ADJUSTED
HAPPY HOLLOW ELEMENTARY SCHOOL						
03500212	55120	PRINCIPAL	134,000	138,292	141,700	3,408
03500212	55121	ASSISTANT PRINCIPAL	57,500	115,745	118,638	2,893
03500615	55150	TEACHER	45,055	43,203	48,357	5,154
03501315	55150	TEACHER	1,545,840	1,482,884	1,592,618	109,734
03502015	55150	TEACHER	61,468	180,655	188,140	7,485
03503180	55150	TEACHER		121,187	124,167	2,980
03503315	55150	TEACHER	220,581	211,548	216,686	5,138
03504215	55150	TEACHER	91,377	83,202	85,242	2,040
03504315	55150	TEACHER	33,110	30,556	31,895	1,339
03505215	55150	TEACHER	65,505	58,448	62,732	4,284
03505515	55150	TEACHER	146,851	52,002	53,277	1,275
03506215	55150	TEACHER	593,045	593,179	614,085	20,906
03504075	55155	MATH COACH	72,998	68,257	71,324	3,067
03505336	55161	PSYCHOLOGIST	231,761	234,254	240,059	5,805
03503821	55164	LIBRARY/MEDIA SPECIALIST	89,777	89,777	92,021	2,244
03506218	55165	SPEECH THERAPIST	81,602	81,602	83,642	2,040
03506218	55166	ADAPTIVE PE	22,444	22,444	23,005	561
03502511	55170	DEPARTMENT HEAD	9,786	11,786	11,786	0
03500542	55181	ADVISOR	11,877	11,877	15,884	4,007
03500215	55183	SUMMER WORK/CURRICULUM	2,624	5,583	2,624	-2,959
03500212	55221	ADMINISTRATIVE SECRETARY	68,047	69,165	71,637	2,472
03506211	55222	DEPARTMENT SECRETARY	38,195	26,903	27,574	671
03501320	55300	TEACHING ASSISTANT	68,571	96,165	98,471	2,306
03505242	55300	TEACHING ASSISTANT	9,863	9,863	9,863	0
03503320	55301	TEACHING ASSISTANT K	56,890	53,539	55,150	1,611
03506220	55302	PARAPROFS & TEACHING ASSTS	210,540	211,993	212,714	721
03503120	55304	LAB ASSISTANT	17,941	19,744	18,000	-1,744
03502144	55350	CUSTODIAN	52,240	63,102	64,371	1,269
03502144	55351	HEAD CUSTODIAN	60,636	58,061	57,545	-516
03502144	55356	CUSTODIAN OVERTIME	5,426	5,426	5,426	0
03503131	55480	OTHER CONTRACT SERVICES	700	700	700	0
03500212	55511	PAPER - COPIER	5,000	5,000	5,000	0
03503526	55515	TEXTBOOKS - CONSUMABLES	4,500	4,500	4,500	0
03504026	55515	TEXTBOOKS - CONSUMABLES	2,750	2,750	2,750	0
03506226	55515	TEXTBOOKS - CONSUMABLES	830	830	830	0
03506326	55515	TEXTBOOKS - CONSUMABLES	1,500	1,500	1,500	0
03503526	55516	TEXTBOOKS - NEW ADOPTION	500	500	500	0
03506226	55516	TEXTBOOKS - NEW ADOPTION	100	100	100	0
03503827	55518	BOOKS - LIBRARY	5,000	5,000	5,000	0
03500212	55520	SUPPLIES - OFFICE	4,484	4,484	4,484	0
03502334	55520	SUPPLIES - OFFICE	1,000	1,000	1,000	0
03500629	55521	SUPPLIES - CLASSROOM	3,200	3,200	3,200	0
03502029	55521	SUPPLIES - CLASSROOM	2,400	2,400	2,400	0
03503129	55521	SUPPLIES - CLASSROOM	888	888	888	0
03503329	55521	SUPPLIES - CLASSROOM	3,500	3,500	3,500	0
03503529	55521	SUPPLIES - CLASSROOM	7,500	7,500	7,500	0
03504029	55521	SUPPLIES - CLASSROOM	3,600	3,600	3,600	0
03504229	55521	SUPPLIES - CLASSROOM	1,500	1,500	1,500	0
03504329	55521	SUPPLIES - CLASSROOM	650	650	650	0
03506129	55521	SUPPLIES - CLASSROOM	2,100	2,100	2,100	0
03506229	55521	SUPPLIES - CLASSROOM	1,000	1,000	1,000	0
03506329	55521	SUPPLIES - CLASSROOM	500	500	500	0
03503821	55527	SUPPLIES - OTHER	600	600	600	0
03505336	55528	SUPPLIES - TESTING	1,300	1,300	1,300	0

ORG	OBJ	DESCRIPTION	FY 22 APPROVED BUDGET	FY22 ADJUSTED BUDGET	FY 23 SUPT RECOMMENDED BUDGET	FY23 SUPT RECOMMENDED VS FY22 ADJUSTED
03503131	55530	COMPUTER - NEW	4,500	4,500	4,500	0
03503131	55533	PRINTER - NEW	23,339	23,339	23,339	0
03503833	55536	SOFTWARE - LICENSES	1,550	1,550	1,550	0
03503827	55541	SUBSCRIPTION	100	100	100	0
03500212	55552	POSTAGE STAMPS	500	500	500	0
03503128	55562	EQUIPMENT - CLASSROOM	2,971	2,971	2,971	0
03504028	55562	EQUIPMENT - CLASSROOM	2,400	2,400	2,400	0
03504228	55562	EQUIPMENT - CLASSROOM	850	850	850	0
03504328	55562	EQUIPMENT - CLASSROOM	750	750	750	0
03505228	55562	EQUIPMENT - CLASSROOM	500	500	500	0
03506228	55562	EQUIPMENT - CLASSROOM	400	400	400	0
03503128	55563	EQUIPMENT - REPAIR PARTS	1,898	1,898	1,898	0
03500212	55564	EQUIPMENT - OTHER	500	500	500	0
03502146	55585	UTILITIES - ELECTRICITY	47,000	47,000	47,000	0
03502145	55586	UTILITIES - NATURAL GAS	36,500	36,500	36,500	0
03500212	55610	MEMBERSHIP - PROFESSIONAL	602	602	602	0
03500278	55676	CONFERENCE	1,000	1,000	1,000	0
03501378	55676	CONFERENCE	9,500	9,500	9,500	0
03502078	55676	CONFERENCE	200	200	200	0
TOTAL HAPPY HOLLOW ELEMENTARY SCHOOL			4,421,680	4,444,519	4,632,710	188,191

TAB 8 LOKER ELEMENTARY SCHOOL

FY 23 Loker Budget Narrative

Loker Elementary School is a kindergarten through fifth grade school which has a population of 375 students across 17 sections with an average class size of 22.1 students per classroom. With the growth to 18 sections next year, we anticipate an increase of approximately 20 new students for the 2022-23 school year.

Recently recognized as the 19th ranked elementary school out of 964 elementary schools in Massachusetts by US News and World Report, the Loker faculty, consisting of classroom teachers, special education teachers, EL teachers, reading specialists and mathematics coaches, work tirelessly to meet the learning needs and styles of all students. The focus is on determining where children are academically, socially and emotionally and creating a rigorous and developmentally-appropriate plan to foster the growth of the whole child.

School Accomplishments in FY 22:

- Implemented the iReady Mathematics Diagnostic Assessments and Program for all students.
- Grew our previous child study process by implementing the START protocol for all grades in a systematic way of looking at student needs, tracking important student data and collaborating with families.
- Kindergarten through second grade teachers developed a SeeSaw platform for their classrooms and third through fifth grade teachers developed a Google Classroom platform for their classrooms both of which can be utilized in school and at home.
- The addition of a Vice Principal has significantly increased the number of meaningful discussions around teaching and learning, particularly following formal and informal observations, as there has been the time to prioritize these crucial conversations.
- Created a Spanish Connection Committee, consisting of both Spanish Immersion and non-Spanish Immersion faculty members, to develop new and innovative methods to integrate the Spanish Immersion program within the culture of the school such as leading a schoolwide World Cup which highlighted Hispanic countries, increasing the Spanish signage throughout the building, facilitating more frequent grade-level activities and projects and book buddy experiences with bilingual literature along with translating the Loker School song into Spanish for all students to learn.
- Expanded instructional practices and methods with our Loker outdoor classroom so that children are engaged in a unique learning environment where they could develop a deeper understanding of how our natural world is connected to their learning and everyday lives along with fostering the idea of increased student choice of how to learn content outdoors.

School Goals in FY 23:

- Implement the new Social Justice standards with the resources from our newly created scope and sequence within our social studies curriculum in an effort to be culturally proactive and responsive to all races and cultures. We will also focus on the utilization of the Loker PRIDE Community Book Stop, Multicultural Holiday Calendar, School Meeting presentations and read alouds, multicultural events (World's Fair, Grade-Level Multicultural Potluck Dinners) and the Cultural Proficiency Committee which now consists of faculty and parents.
- Utilize student data from iReady and ST mathematics to identify student learning gaps in an effort to close the achievement gap and be well-informed and strategic in our mathematics instructional practices.
- Continue to grow the district-wide Spanish Immersion program across five grade levels (Kindergarten through 4th Grade) and ensure that Spanish language and culture are deeply incorporated into our school culture through literature, visuals, grade level community meetings and projects along with School Meeting presentations and performances
- Using formal measures such as the Panorama SEL Survey, continue to assess the social-emotional learning needs of each child so that we can be proactive in emphasizing specific concepts where the need is greatest.

ORG	OBJ	DESCRIPTION	FY 22 APPROVED BUDGET	FY22 ADJUSTED BUDGET	FY 23 SUPT RECOMMENDED BUDGET	FY23 SUPT RECOMMENDED VS FY22 ADJUSTED
LOKER ELEMENTARY SCHOOL						
03600212	55120	PRINCIPAL	131,000	137,292	140,700	3,408
03600212	55121	ASSISTANT PRINCIPAL	57,500	57,500	58,938	1,438
03600615	55150	TEACHER	40,761	40,761	43,748	2,987
03601315	55150	TEACHER	1,466,870	1,553,379	1,645,888	92,509
03602015	55150	TEACHER	140,869	81,300	87,260	5,960
03603180	55150	TEACHER	46,429	46,429	49,832	3,403
03603315	55150	TEACHER	205,548	182,902	189,903	7,001
03604215	55150	TEACHER	35,113	28,055	28,757	702
03604315	55150	TEACHER	85,954	83,400	89,453	6,053
03605215	55150	TEACHER	46,022	38,965	41,821	2,856
03605515	55150	TEACHER	96,042	96,042	98,443	2,401
03606215	55150	TEACHER	180,592	193,806	198,651	4,845
03606216	55150	TEACHER	236,797	243,329	258,206	14,877
03604015	55155	MATH COACH	72,998	66,257	69,324	3,067
03605336	55161	PSYCHOLOGIST	165,859	158,893	165,119	6,226
03603821	55164	LIBRARY/MEDIA SPECIALIST	45,055	45,055	48,357	3,302
03606218	55165	SPEECH THERAPIST	67,397	67,397	72,338	4,941
03606218	55166	ADAPTIVE PE	22,444	23,444	24,005	561
03602511	55170	DEPARTMENT HEAD	9,786	9,786	9,786	0
03606211	55171	CURRICULUM LEADER	3,915	3,915	3,915	0
03600542	55181	ADVISOR	15,974	15,974	15,974	0
03600215	55183	SUMMER WORK/CURRICULUM	2,624	3,952	2,624	-1,328
03600212	55221	ADMINISTRATIVE SECRETARY	81,612	86,801	88,071	1,270
03600542	55300	TEACHING ASSISTANT	39,135	37,734	39,135	1,401
03601320	55300	TEACHING ASSISTANT	66,094	75,078	77,585	2,507
03604020	55300	TEACHING ASSISTANT	11,752	1,718	0	-1,718
03603320	55301	TEACHING ASSISTANT K	51,820	31,863	36,052	4,189
03606220	55302	PARAPROFS & TEACHING ASSTS	251,726	279,210	291,296	12,086
03603120	55304	LAB ASSISTANT	7,064	7,064	7,064	0
03602144	55350	CUSTODIAN	56,580	50,619	54,138	3,519
03602144	55351	HEAD CUSTODIAN	54,047	58,361	58,305	-56
03602144	55356	CUSTODIAN OVERTIME	5,591	5,591	5,591	0
03604328	55433	INSTRUCT EQUIPMENT REPAIRS	500	500	500	0
03600212	55455	GEN EQUIPMENT REPAIR	624	624	624	0
03600212	55511	PAPER - COPIER	3,000	3,000	3,000	0
03603526	55515	TEXTBOOKS - CONSUMABLES	2,900	2,900	2,900	0
03604026	55515	TEXTBOOKS - CONSUMABLES	3,000	3,000	3,000	0
03605426	55515	TEXTBOOKS - CONSUMABLES	400	400	400	0
03606326	55515	TEXTBOOKS - CONSUMABLES	700	700	700	0
03604026	55516	TEXTBOOKS - NEW ADOPTION	222	222	222	0
03605426	55516	TEXTBOOKS - NEW ADOPTION	2,500	2,500	2,500	0
03603827	55518	BOOKS - LIBRARY	2,800	2,800	2,800	0
03600212	55520	SUPPLIES - OFFICE	4,900	4,900	4,900	0
03602334	55520	SUPPLIES - OFFICE	500	500	500	0
03600629	55521	SUPPLIES - CLASSROOM	1,300	1,300	1,300	0
03602029	55521	SUPPLIES - CLASSROOM	2,041	2,041	2,041	0
03603129	55521	SUPPLIES - CLASSROOM	700	700	700	0
03603529	55521	SUPPLIES - CLASSROOM	4,640	4,640	4,640	0
03604029	55521	SUPPLIES - CLASSROOM	500	500	500	0
03604229	55521	SUPPLIES - CLASSROOM	776	776	776	0
03605229	55521	SUPPLIES - CLASSROOM	600	600	600	0
03605429	55521	SUPPLIES - CLASSROOM	5,585	5,585	5,585	0
03605529	55521	SUPPLIES - CLASSROOM	1,000	1,000	1,000	0
03606229	55521	SUPPLIES - CLASSROOM	1,000	1,000	1,000	0

ORG	OBJ	DESCRIPTION	FY 22 APPROVED BUDGET	FY22 ADJUSTED BUDGET	FY 23 SUPT RECOMMENDED BUDGET	FY23 SUPT RECOMMENDED VS FY22 ADJUSTED
03606329	55521	SUPPLIES - CLASSROOM	500	500	500	0
03600212	55524	SUPPLIES - FOOD	1,500	1,500	1,500	0
03603821	55527	SUPPLIES - OTHER	500	500	500	0
03603131	55534	PRINTER - PARTS	3,600	3,600	3,600	0
03603133	55536	SOFTWARE - LICENSES	14,479	14,479	14,479	0
03603833	55536	SOFTWARE - LICENSES	633	633	633	0
03603827	55541	SUBSCRIPTION	210	210	210	0
03600212	55552	POSTAGE STAMPS	1,412	1,412	1,412	0
03603128	55562	EQUIPMENT - CLASSROOM	1,000	1,000	1,000	0
03603528	55562	EQUIPMENT - CLASSROOM	800	800	800	0
03604028	55562	EQUIPMENT - CLASSROOM	189	189	189	0
03604228	55562	EQUIPMENT - CLASSROOM	500	500	500	0
03604328	55562	EQUIPMENT - CLASSROOM	500	500	500	0
03605228	55562	EQUIPMENT - CLASSROOM	900	900	900	0
03606128	55562	EQUIPMENT - CLASSROOM	500	500	500	0
03606328	55562	EQUIPMENT - CLASSROOM	500	500	500	0
03603128	55563	EQUIPMENT - REPAIR PARTS	1,000	1,000	1,000	0
03604328	55563	EQUIPMENT - REPAIR PARTS	500	500	500	0
03606128	55563	EQUIPMENT - REPAIR PARTS	1,000	1,000	1,000	0
03600212	55564	EQUIPMENT - OTHER	5,000	5,000	5,000	0
03602146	55585	UTILITIES - ELECTRICITY	47,000	47,000	47,000	0
03602145	55586	UTILITIES - NATURAL GAS	36,500	36,500	36,500	0
03600212	55610	MEMBERSHIP - PROFESSIONAL	550	550	550	0
03600212	55675	MILEAGE REIMBURSEMENT	100	100	100	0
03600278	55676	CONFERENCE	5,000	5,000	5,000	0
03601378	55676	CONFERENCE	6,500	6,500	6,500	0
		TOTAL LOKER ELEMENTARY SCHOOL	3,972,031	3,982,933	4,171,340	188,407

TAB 9 SPECIAL EDUCATION

**Wayland Public Schools
Special Education
Enrollment Update
SY22**

Inclusive Service Delivery Models (All grades):

- Consultation (A Grid services) to Classroom Teachers and Support Staff
- In Class support (B Grid services) provided by Special Educators, Related Service Providers & Teaching Assistants
- Specialized Instruction (C Grid Services) provided by Special Educators & Related Service Providers

Program Locations:

- **Special Education Integrated Preschool @ The Children's Way**
- **Individualized Learning Center (ILC) @ Claypit Hill.** Currently serving grades K-5.
- **Skills Improvement Program (SKIP) @ Claypit Hill.** Currently serving grades 2-5.
- **Autism Affiliate @ Wayland Middle School.** Serves students in grades 6-8.
- **Alternative Resource Center (ARC) @ Wayland Middle School.** Serves students in grades 6-8.
- **Language Alternative Program (LAP) @ Wayland Middle School.** Serves students in grades 6-8.
- **Learning Resource Team (LRT) @ Wayland High School.** Serves students in grades 9-12.
- **Alternative Learning Resource Team (ALRT) @ Wayland High School.** Serves students in grades 9-12.
- **Life Skills @ Wayland High School.** @ Wayland High School. Serves students in grades 9-12+.

In-District Program Descriptions:

Special Education Preschool @ The Children's Way:

Preschool Students, ages 3-5, who are found eligible for special education are serviced in one of two classrooms that operate within the Children's Way Town Preschool. Students are placed based on their diagnosis and presenting needs determined by their initial evaluation. Licensed Special Education Teachers provide specialized classroom instruction and they are supported by related service staff who provide speech therapy, occupational therapy and physical therapy as professionally determined. Some students attend the preschool for 'services only' which is primarily speech therapy. The Preschool Special Education Coordinator works with both classrooms as well as local Early Intervention Programs and Private Preschools located in Wayland.

Individualized Learning Center (ILC) @ Claypit Hill Elementary School:

The Individualized Learning Center (ILC) is designed to meet the needs of children diagnosed on the Autism spectrum. Students in this program present with significant social, language, academic and behavioral needs that impact their ability to access the curriculum in the general education classroom. Using the principles of Applied Behavioral Analysis (ABA), individualized programs are tailored to meet the specific needs of each student. Students receive direct instruction in academics, language skills, social skills, activities of daily living, and emotional/behavioral regulation. The program strives to build upon students' strengths and progress, addressing their areas of need, while at the same time enhancing their abilities to be as independent as possible. Each student in the program is assigned to a regular education classroom and participates in the activities in the mainstream setting wherever possible and in accordance with his/her IEP. Special Education Teachers and Special Education Teaching Assistants staff the ILC. An Occupational Therapist, Physical Therapist, Speech Pathologist and an Adaptive Physical Education (APE) Teacher provide related services. Ongoing consultation to special education staff is provided by a Board Certified Behavioral Analyst (BCBA).

Skills Improvement Program (SKIP) @ Claypit Hill Elementary

The Skills Improvement Program (SKIP) is situated at Claypit Hill Elementary and is designed to provide educational services to students who present with social, emotional, and behavioral challenges that impact their ability to learn in the regular education setting. Students in the program often present with anxious and depressive symptoms, low frustration tolerance, and/or difficulty with anger management that impact their ability to engage in academic lessons and/or follow regular school routines. Students may also present with academic challenges that are secondary to the above described emotional and behavioral challenges. The classroom has a high teacher-to-student ratio and the Special Education Teacher primarily works with students in small groups or one-on-one, combining best practices from the

fields of special education and supportive behavior curricula. Academic lessons are based on the curriculum being taught in the regular education setting, which may be modified to meet student needs. Classroom activities are designed to emphasize multiple areas of development, including academic knowledge and skills, coping and behavior skills, and social skills. The SKIP classroom teacher collaborates with General Education Teachers to facilitate inclusion opportunities during academic lessons. All students in the SKIP attend specialist classes (e.g., gym, art, music), and lunch-recess with regular education peers as professionally determined.

Autism Affiliate Program @ Wayland Middle School:

The Autism Affiliate Program (AAP) at Wayland Middle School is designed to meet the needs of children diagnosed on the Autism Spectrum at the middle school grades. Students in this program present with significant social, language, academic and behavioral needs that impact their ability to access the curriculum in the general education classroom. Using the principles of Applied Behavioral Analysis (ABA), individualized programs are tailored to meet the specific needs of each student. Students receive direct instruction in academics, language skills, social skills, activities of daily living, and emotional/behavioral regulation. The program strives to build upon students' strengths and progress, addressing their areas of need, while at the same time enhancing their abilities to be as independent as possible within the context of the middle school and other settings. Students in the program are assigned to a regular education homeroom and they participate in the activities in the general education setting wherever possible and in accordance with their IEP. The program is staffed by two Special Education Teachers supported by a Special Education Teaching Assistant. Related services are provided as determined by the IEP. Consultation to the AAP is provided by a Board Certified Behavioral Analyst (BCBA).

Alternative Resource Center (ARC) @ Wayland Middle School:

The Alternative Resource Center (ARC) provides a setting for students in the Middle School with primarily emotional and behavioral needs who find it difficult to adapt successfully to the general education environment. Students have at least average cognitive skills but are performing below expectations academically. Some have significant learning related problems, which contribute to their difficulties with academics and relationships with peers and adults. All students in the ARC program receive regular counseling services within the school setting. The ARC program focuses on relationship building, developing coping skills and appropriate academic goals. Additional focus is placed on strengthening the emotional, social and adaptive resources of the students. The ARC Special Education Teacher and Teaching Assistants work collaboratively with a School Social Worker and Behavior Specialist as well as General Education Teachers. Students in the program are assigned to a regular education homeroom and they participate in the general education setting wherever possible and in accordance with their IEP.

Language Alternative Program (LAP) @ Wayland Middle School:

Students in the Language Alternative Program (LAP) are functioning academically two to four years below grade level. They have primary difficulties with language skills, especially reading, comprehension, and writing. Students experience challenges with receptive and expressive language, demonstrated by limited vocabulary knowledge and below average communication skills. Some receive Speech and Language therapy services. Students in the LAP classroom may also have social/emotional needs and goals which result from their language issues. LAP students are mainstreamed into homerooms, science, social studies, combined arts, wellness as well as math and ELA as professionally determined. The LAP Special Education Teachers and Teaching Assistants provide support in the regular classroom as professionally determined. The LAP staff coordinate students' daily schedules, collaborating closely with General Education Teachers and School Counselors.

Learning Resource Team (LRT) @ Wayland High School:

The Learning Resource Team (LRT) is part of the system-wide Special Education Department. It is dedicated to the education and inclusion of students with special needs at Wayland high school. The primary goals of the Team are to strengthen each student's academic skills, to encourage positive, active participation in their education, build self-regulation and executive functioning skills. The LRT provides specially designed student instruction that is individualized and based on the needs of each student. Areas covered include executive function, study and organizational skills, preparation for tests, active reading strategies, basic math, vocabulary development, the writing process, pragmatic language, and social-emotional support, as well as transition planning services. The LRT Special Education Teachers collaborate with General Education Teachers and Guidance Counselors to support the needs of students. The LRT is available only to those students who have an IEP.

Alternative Learning Resource Team (ALRT):

The Alternative Learning Resource Team (ALRT) program provides more frequent and intensive services for students with emotional/behavioral needs requiring additional structure, support and monitoring in order to learn successfully. Students in this program usually manifest a very complex combination of emotional/behavioral/learning needs. ALRT is facilitated by two Special Education Teachers, a School Psychologist, a School Adjustment Counselor and Special Education Teaching Assistants. The ALRT provides specially designed student instruction that is individualized and based on the needs of each student. Areas covered include executive function, study and organizational skills, preparation for tests, active reading strategies, basic math, vocabulary development, the writing

process, pragmatic language, extensive social-emotional support, as well as transition planning services. The ALRT Special Education Teachers collaborate with General Education Teachers to support the needs of students. The ALRT is available only to those students who have an IEP and require a more intensive level of academic and emotional support.

Life Skills @ Wayland High School:

The Life Skills program at Wayland High School is designed for students who require more comprehensive programming and transition skills planning in preparation for adult living and in some cases transition to adult services. The Life Skills classroom is the only program at Wayland High School that can service students beyond the typical twelfth grade graduation year. Life Skills provides services that focus on the development of skills needed for young adults to be successful participants in the community after leaving high school. Along with academic skills, there is a concentration on developing community, daily living, and employment skills for each individual student. In addition to high school academic classes students have also participated in pre-vocational activities and the Transitional Scholars program at Mass. Bay Community College. Life Skills is facilitated by two Special Education Teachers and several Special Education Teaching Assistants. Life Skills provides specially designed student instruction that is individualized and based on the needs of each student. The Life Skills Special Education Teachers collaborate with General Education Teachers to support the needs of students. The Life Skills program is available only to those students who have an IEP and who require a more functional academics based approach to their educational experience.

Pre-K to 5th Grade Students receiving Special Education services:

	Preschool	Claypit Hill	Happy Hollow	Loker
Pre K	3			
K		6	6	4
1st		11	6	2
2nd		11	9	6
3rd		8	11	11
4th		22	8	6
5th		23	12	7

Middle School Students receiving Special Education services:

	Wayland Middle School
6th	38
7th	36
8th	24

High School Students receiving Special Education services:

	Wayland High School
9th	46
10th	46
11th	36
12/12+	39

PreK-5 Specialized Programs: Preschool @ TCW & Claypit Hill

	PreSchool	Claypit Hill
Penguins	7	
Tigers/Zebras	8	
ILC #1		5
ILC #2		4
SKIP		5

Grades 6-8 Specialized Programs: Wayland Middle School

ARC	5
Autism Affiliate	5
LAP	8

Grades 9-12/12+ Specialized Programs Wayland High School

Life Skills	9
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Out of District Placements:

As of 12/8/2021:

- Currently, there are 24 students in Out of District Placements.
- Grades range from Preschool to 12+
- Students are placed in programs that offer educational services that are not available in the district due to their complex profiles.
- It is possible that the number of Out of District Placements may increase by up to 5 students in SY23. This can be attributed, although not entirely, to the emotional stress and fallout from the Covid closures in SY20 and SY21 and the ongoing pandemic.

ORG	OBJ	DESCRIPTION	FY 22 APPROVED BUDGET	FY22 ADJUSTED BUDGET	FY 23 SUPT RECOMMENDED BUDGET	FY23 SUPT RECOMMENDED VS FY22 ADJUSTED
SPECIAL EDUCATION						
03166210	55103	PROGRAM DIRECTOR	390,680	354,613	363,422	8,809
03166218	55123	HOME TUTORING-PAYROLL	10,000	1,000	10,000	9,000
03162016	55150	TEACHER				0
03166218	55162	SPED O T SERVICES	197,863	234,244	230,100	-4,144
03166218	55163	SPED P T SERVICES	122,991	128,270	131,477	3,207
03166215	55165	SPEECH THERAPIST	215,015	194,242	206,176	11,934
03166216	55165	SPEECH THERAPIST	0			0
03166218	55165	SPEECH THERAPIST	0			0
03166218	55167	BCBA/ABA	99,364	106,381	109,041	2,660
03165076	55177	RETIREMENT STIPEND	0			0
03166210	55220	ADMINISTRATIVE ASSISTANT	61,456	63,890	65,427	1,537
03166210	55221	ADMINISTRATIVE SECRETARY	50,234	50,238	51,740	1,502
03162020	55300	TEACHING ASSISTANT	0			0
03166220	55302	TEACHING ASSISTANT SPED	194,859	316,239	308,781	-7,458
03169320	55302	TEACHING ASSISTANT SPED	55,215	20,489	25,000	4,511
03167339	55326	BUS MONITOR	5,733	5,733	5,733	0
03162030	55328	TRANSLATION SERVICE	0		0	0
03167339	55416	STUDENT TRANSPORTATION	643,252	643,252	719,700	76,448
03166218	55422	HOME TUTORING SERVICES	12,500	1,000	12,500	11,500
03167135	55423	PRIVATE TESTING	10,000	10,000	10,000	0
03162030	55425	ELE/ESL SERVICES				0
03166250	55455	GEN EQUIPMENT REPAIR	700	700	700	0
03166218	55480	OTHER CONTRACT SERVICES	104,206	104,206	104,206	0
03166210	55520	SUPPLIES - OFFICE	0	0	0	0
03162029	55521	ELL INSTRUCTIONAL MATERIALS	0	0		0
03166229	55521	SUPPLIES - CLASSROOM	6,000	6,000	6,000	0
03167135	55528	SUPPLIES - TESTING	13,400	13,400	13,400	0
03166228	55562	EQUIPMENT - CLASSROOM	5,000	5,000	5,000	0
03166271	55650	OUT OF DISTRICT PRIV TUITION	203,013	203,013	75,000	-128,013
03166272	55650	OUT OF DISTRICT PRIV TUITION	423,739	423,739	742,238	318,499
03166267	55651	OUT OF DISTRICT PUB TUITION	177,959	177,959	101,754	-76,205
03166273	55652	COLLABORATIVE TUITIONS	361,981	361,981	318,254	-43,727
03166210	55675	MILEAGE REIMBURSEMENT	1,300	1,300	1,300	0
03162078	55676	CONFERENCE	0	0		0
03166278	55676	CONFERENCE	2,000	2,000	2,000	0
TOTAL SPECIAL EDUCATION			3,368,460	3,428,889	3,618,949	190,060

TAB 10

ATHLETICS

ATHLETIC DEPARTMENT FY23 BUDGET NARRATIVE

The return of Athletics last September was well received by our student athletes. The number of students and parents who reached out speaking about the social and emotional value of their participation was very rewarding to me and our coaches. The focus last year was on participation. We started the Fall season with practices only, progressed to games, and several teams in the Spring were able to participate in a state playoff for the first time in over a year. Athletes had a unique experience with 4 seasons to participate and athletic competitions into July. While restrictions did limit the amount of students who could participate on some of our teams, we were excited to be able to fill 877 roster spots on 49 different teams.

Alpine Ski	17
Baseball	26
Basketball (boys)	34
Basketball (girls)	20
*Crew (Spring only)	38
Cheerleading (Fall 2)	11
Cross Country	33
Field Hockey	33
Football (Fall 2)	86
Golf	12
**Ice Hockey (boys)	21
*Ice Hockey (girls)	7
Lacrosse (boys)	36
Lacrosse (girls)	36
Nordic Ski	43
*Sailing	13
Soccer (boys)	68
Soccer (girls)	51
Softball	31

Swimming and Diving (boys and girls)	75
Tennis (boys)	25
Tennis (girls)	15
Track, Spring (boys and girls)	44
Track, Winter (boys and girls Fall 2)	41
Volleyball (boys)	27
Volleyball (girls Fall 2)	34
Wrestling	0 (WHS did not offer in 2020-2021)

*Unfunded Team

ORG	OBJ	DESCRIPTION	FY 22 APPROVED BUDGET	FY22 ADJUSTED BUDGET	FY 23 SUPT RECOMMENDED BUDGET	FY23 SUPT RECOMMENDED VS FY22 ADJUSTED
ATHLETICS						
03250841	55103	PROGRAM DIRECTOR	112,816	117,374	120,308	2,934
03250841	55179	ATHLETICS OFFICIAL	0	0	0	0
03250841	55180	COACH	73,072	73,072	84,591	11,519
03250841	55222	DEPARTMENT SECRETARY	38,696	40,614	38,177	-2,437
03250841	55325	BUS DRIVER	5,983	5,983	5,983	0
03250841	55356	CUSTODIAN OVERTIME	2,760	2,760	2,760	0
03250841	55411	POLICE DEPT DETAIL	2,000	2,000	2,000	0
03250841	55415	ATHLETICS OFFICIAL	49,500	49,500	50,400	900
03250841	55416	STUDENT TRANSPORTATION	95,550	95,550	91,775	-3,775
03250841	55480	OTHER CONTRACT SERVICES	99,500	99,500	99,500	0
03250841	55564	EQUIPMENT - OTHER	12,800	12,800	12,800	0
03250841	55595	UNIFORMS	15,000	15,000	15,000	0
03250841	55612	MEMBERSHIP - OTHER	18,000	18,000	18,000	0
03250841	55675	MILEAGE REIMBURSEMENT	1,000	1,000	1,000	0
TOTAL ATHLETICS			526,677	533,153	542,294	9,141

TAB 11

TECHNOLOGY

Information/Instructional Technology Department Budget Narrative

The Wayland Information/Instructional Technology (WIT) Department supports the acquisition, implementation and maintenance of classroom hardware and software for staff and students. Our focus is on equity and elevating achievement by integrating resources for collaboration, communication, creativity, critical thinking and assessment. We also support the integration of business-related District software for student data management, student data security, IT security, communication (websites, messaging and notifications) and online collaboration.

FY22 Goals

- Support staff, students and families through our 1:1 device initiative as they fully transition to in-school teaching and learning with 3000+ devices.
- Deploy the use of Google Workspace for Education PLUS and Google Meet to support the continued integration of online learning for equity and elevating achievement.
- Continue technology-based online professional development for staff. (See [WIT website](#))
- Continue the support of new software technologies for in-school teaching and learning.
- Continue the support of a learning management system for K-12, specifically See Saw for grades K-2, Google Classroom for grades 3-8 and the selection of a new LMS for the High School.
- Continue our replacement cycle for outdated hardware by renewing one lease for 1000 MacBook Air computers for staff and high school students.
- Continue our classroom audio/visual (AV) District upgrades by engaging in a new lease for 64 Viewsonic Interactive Flat Panels, including installation, support and training.
- Continue Classlink implementation in year 2 to support student enrollments for online software applications, ease student logins to numerous online applications through single sign-on and provide data analytics on software being used in the District.

FY21 Accomplishments

- Supported staff, students and families through our 1:1 device initiative, including remote and hybrid learning.
- Continued support of Zoom for remote teaching and learning.
- Provided extensive technology-based online professional development for staff, students and families. (See [WIT website](#))
- Supported the use of new software technologies for remote learning.
- Deployed and supported new IPEVO document cameras for teaching and learning.
- Continued our replacement cycle for outdated hardware by renewing three leases for 1) 360 iPads & 125 TA Chromebooks; 2) 1000 Middle School and Elementary School Chromebooks; 3) 200 teacher MacBook Air computers
- Continued our classroom audio/visual (AV) District upgrades by engaging in a new lease for 22 Viewsonic Interactive Flat Panels and 4 EPSON projectors, including installation, support and training.
- Implemented Classlink to support student enrollments for online software applications, ease student logins to numerous applications through single sign-on and provide data analytics on software being used in the District.

ORG	OBJ	DESCRIPTION	FY 22 APPROVED BUDGET	FY22 ADJUSTED BUDGET	FY 23 SUPT RECOMMENDED BUDGET	FY23 SUPT RECOMMENDED VS FY22 ADJUSTED
TECHNOLOGY						
03180380	55103	PROGRAM DIRECTOR	136,473	140,210	146,232	6,022
03180380	55221	ADMINISTRATIVE SECRETARY	35,017	34,504	35,366	862
03180352	55320	COMPUTER TECHNICIAN	176,682	177,504	181,942	4,438
03180352	55321	NETWORK MANAGER	65,640	68,268	69,974	1,706
03180353	55434	COMPUTER REPAIR SERVICES	6,000	6,000	6,000	0
03180353	55480	OTHER CONTRACT SERVICES	15,000	15,000	15,000	0
03180309	55520	SUPPLIES - OFFICE	500	500	500	0
03180309	55530	COMPUTER - NEW	467,270	467,270	467,270	0
03180309	55531	COMPUTER - PARTS	1,000	1,000	1,000	0
03180309	55532	COMPUTER - SUPPLIES	3,000	3,000	3,000	0
03180309	55534	PRINTER - PARTS	1,000	1,000	1,000	0
03180309	55536	SOFTWARE - LICENSES	125,304	125,304	125,304	0
03183131	55562	EQUIPMENT - CLASSROOM	110,000	110,000	110,000	0
03183052	55584	INTERNET ACCESS	7,200	7,200	7,200	0
03180379	55610	MEMBERSHIP - PROFESSIONAL	500	500	500	0
03180378	55676	CONFERENCE	2,000	2,000	2,000	0
TOTAL TECHNOLOGY			1,152,586	1,159,260	1,172,288	13,028