



Wayland Public Schools



Nolan Lyu, Grade 1

FY 24 Superintendent's Recommended Budget



District Improvement Plan



District Target Goal #1:

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



District Target Goal #2:

Over the course of the 2021-22 and 2022-23 school years, identify and address structural and systemic obstacles so that there is equitable engagement of Black and Latinx students in advanced coursework. More diverse racial and cultural student backgrounds in a classroom enhance the learning experience for all students.



District Target Goal #3:

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



District Target Goal #4:

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



FY 24 Budget Drivers

Per Pupil Expenditures:

- In District Expenditures
- Athletics
- Enrollment Drivers

Teacher Salaries:

- **COLA (Town Reserve)**
- Lane Changes
- Steps Increase
- Longevity

Special Education

- Transportation
- Out of District

FY 21 Per Pupil Expenditures



Jersuka Boval, Grade 7

COMMUNITY	AMOUNT	RANK
Weston	30,295.95	1
Lincoln	28,188.10	2
Dover	25,842.02	3
Wellesley	24,183.11	4
Concord	23,268.92	5
Sherborn	21,626.57	6
Lexington	21,439.38	7
Carlisle	21,430.06	8
Bedford	21,372.70	9
Needham	21,146.56	10
Wayland	20,613.54	11
Sudbury	19,954.84	12
Acton-Boxborough	18,957.61	13

FY 24 Athletics Breakdown

FY 24 Total Cost : \$902,854

- Less User Fees : \$280,000

FY 24 Budget : \$622,854

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



FY 24 Proposed Increase: \$80,560

FY 24 Enrollment Drivers



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

FY 24 Enrollment Drivers



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

FY 21 Average Teacher Salaries

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



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

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FY 24 Special Education Drivers



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

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

FY 24 Special Education Drivers



The Operational Services Division (OSD) of the State's Executive Office of Administration and Finance has determined that Massachusetts approved special education private school tuition rates should increase by 14% in FY24. **For the last 13 years the OSD rate increase averaged under 2% annually.**

An increase of 14% for the next school year will significantly and negatively impact all FY24 budgets in Massachusetts public school districts who send special education students to out of district placements.

FY 24 Special Education Overview

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

- Special Education Transportation
- Out of District Tuition

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

\$ Service Increase: \$1,742,937

% Service Increase: 48%



Connor Cavanaugh, Grade 6

FY 24 Special Education Tuition Breakdown

FY 23 -Approved Budget: \$1,237,246

- Unfunded Anticipated Special Education Cost: \$433,717

Unanticipated cost after approved FY 23: \$970,350

- Total OOD Tuition as of 12/14/22: \$2,207,596

FY 24 - Projected Tuition Including OSD: \$2,265,683

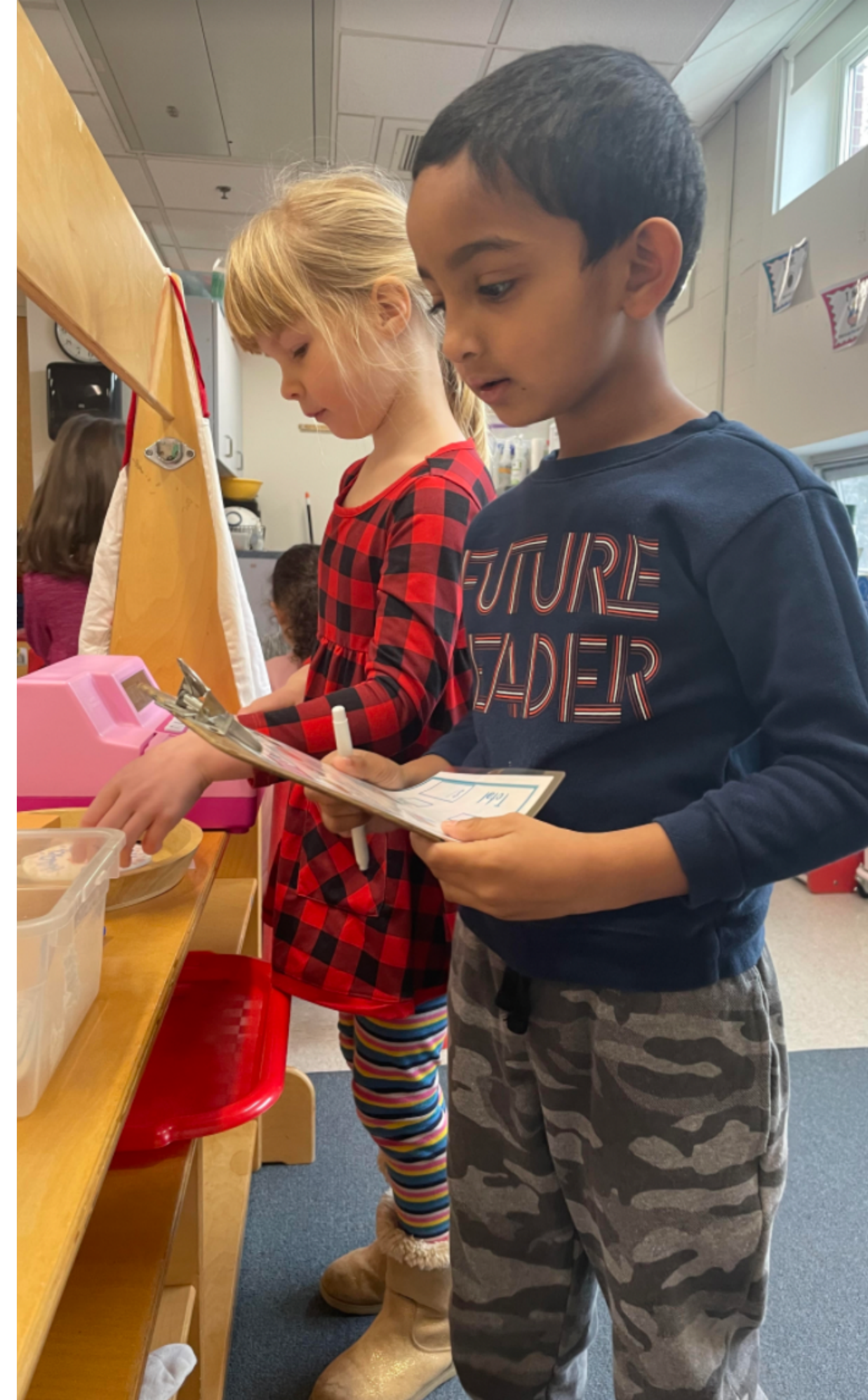
- Increase from actual FY 23 to FY 24 : \$58,086



Dana Efrat, Grade 11

FY 23 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
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	Integrated, Fee Based	Full Day - Fee Based
Wellesley	Integrated, Fee Based	Full Day - No Cost
Weston	Integrated, Fee Based	Full Day - No Cost



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FY 24 The Children's Way

- Five fully integrated classrooms with children who are developing typically, as well as children who have special education needs.
- Each classroom has a Master's level Teacher along with dedicated and experienced Teaching Assistants.
- Specialists on staff who support all children, including an Occupational Therapist, a Physical Therapist, a Speech-Language Pathologist, and a Behavior Specialist.
- Children receive lessons from a Music Therapist and a Yoga and Mindfulness Teacher.
- Teachers provide daily *Foundation* lessons from the Wilson Language Training program.

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FY 24 The Children's Way

Total Revolving Account: \$550,000

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

Total Expenditures: \$549,972

FY 24 The Children's Way

Revolving Account: \$550,000

Total Expenditures: \$549,972

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



FY 24 Kindergarten Breakdown

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



Zoey Chen, Grade 2



FY 24 Kindergarten Breakdown

Revenue @ Claypit Hill = \$178,745

Revenue @ Happy Hollow = \$132,825

Revenue @ Loker = \$146,201

Total Reduction of Revenue = **\$457,772**

Owen Ward, Grade 6

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FY 24 Academic Excellence Overview

Proposed Budget

FY23 Level Service Budget: \$47,164,770

Level Service Increase: \$2,836,712

FY24 Recommended Level Budget: \$50,001,482*

% Total Recommended : 6.0%

**Amount Do Not Include FY 24 COLA*

FY 24 Academic Excellence

Elementary Improvement Needs



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

FY 24 Academic Excellence

Loker Programming Needs



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



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FY 24 Academic Excellence

Happy Hollow Programming Needs

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

*Enrollment Driven



Anari Leary, Grade 4

FY 24 Academic Excellence

Claypit Hill Programming Needs

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

*Enrollment Driven



James Lyon, Grade 1

FY 24 Academic Excellence

Middle School Tier 1 Programming Needs

- Educational Team Leader - 1.0 FTE
- 6th Grade Enrollment Increase - 2.0 FTE*



Angelina Huang, Grade 6



*Enrollment Driven

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FY 24 Academic Excellence

High School Tier 1 Programming Needs

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



Rachel Yan, Grade 12

FY 24 Academic Excellence Overview



Proposed Budget

FY24 Level Service Budget: \$50,001,482*

Proposed Need: \$682,448*

FY24 Total Recommended Budget: \$50,683,930

% Proposed Need above Level Service: 1.36%

% Total Recommended : 7.36%

**Amount Do Not Include FY 24 COLA*

FY 24 Academic Excellence Overview

District's Unmet Needs

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



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District's Unmet Needs - FY 20

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

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District's Unmet Needs - FY 21



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

District's Unmet Needs - FY 22



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

District's Unmet Needs - FY 23



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

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