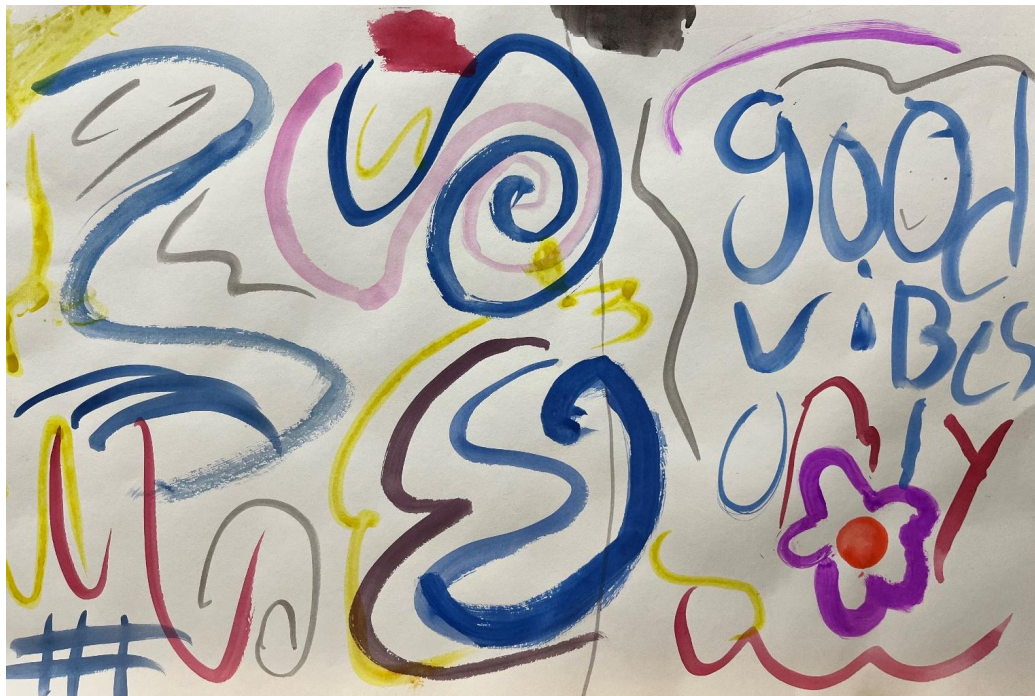


# WAYLAND PUBLIC SCHOOLS

## FY 2024 Superintendent's Recommended Budget

December 15, 2022



*Student Artist: Aanessa Akbar, Grade 5, Claypit Hill Elementary School*

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## **WAYLAND SCHOOL COMMITTEE**

Chris Ryan, Chair

Ellen Grieco, Esq, Vice Chair

Jeanne Downs

Jessica Polizzotti

Erin Gibbons, Esq

## **DISTRICT LEADERSHIP**

Omar X. Easy, Ph.D., Superintendent

Parry Graham, Ed.D., Assistant Superintendent

Tom Lafleur, CPA., Director of Finance & Operations

BJ Cataldo, Ed.D., Interim Director of Student Services

Michelle Crowell, M.Ed., C.A.G.S., Director of Teaching, Learning, Assessment, and EL

La Toya Rivers, M.Ed., METCO Director

Leisha Simon, Director of Technology

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## **SCHOOL LEADERSHIP**

Emily Charton, M.A. Ed., Principal, Claypit Hill Elementary School

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

Brian Jones, M.Ed., Principal, Loker Elementary School

Betsy Gavron, M.Ed., Principal, Wayland Middle School

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

Abigail Dressler, M.Ed., Director, The Children's Way

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## **Introduction**

Dear Wayland School Community,

It has been my pleasure serving as your Superintendent of Schools for the past eighteen months. As promised, I have been working tirelessly for this community, its students and the entire school system. I look forward to our ongoing partnership to provide all of our students the opportunity to reach their full potential everyday.

We are pleased to present the Superintendent FY 24 Recommended Budget for the Wayland Public Schools. This proposed FY 24 budget reflects the priorities of our district outlined below:

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

Identify students' academic progress in the context of the pandemic, then utilize effective instructional practices to maximize individual student's academic growth.

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

Identify and address structural and systemic obstacles so that there is equitable engagement of Black and Latinx students in advanced coursework to enhance the learning experience for all students.

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**District Target Goal #3:**

Align our Mathematics structure Prek-12 to ensure a robust, equitable and systematic programming 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:**

Prioritize social-emotional well-being for students and staff in order to foster a compassionate and nurturing learning environment.

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## **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, and staffing/programs for at-risk students.
- Projected utility costs have been moved to the Town budget
- Proposed PreK-12 program improvement (staffing and material costs for curriculum/program enhancement, and co-curricular programs including athletics.
- Individual school and district improvement goals.

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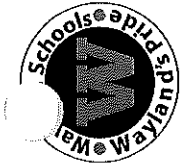
As we develop the FY24 budget, we focus on providing high-quality educational programs and services in a cost-effective and efficient manner. To that end, initial budget development first addresses the known costs for level services and the potential increases necessary in several key budget areas (contract 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 may be considered in future budget years.



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## **The Budget Development Timeline**

- Summer/Fall 2022: The Superintendent met with the School Committee members and district leadership to identify priority areas for district goals and areas for improvement.
- October/November 2022: Admin Council and SLT review District Goals and action steps are developed.
- October/November 2022: Admin Council reviews budget process and submits budget needs.
- November 2022: Superintendent's Entry Plan with priorities is presented.
- November 2022: Long and short term enrollment projections are updated.
- November 2022: Superintendent meets with Admin Council to discuss budget needs.
- December 14, 2022: Superintendent presents FY2024 Recommended Budget to the School Committee.
- January 2023: School Committee meetings to discuss the FY24 Budget.



## Wayland Public Schools District Improvement Plan 2022-2023

### Goal 1: Using 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: Nurturing 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: Infusing 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: Training 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: 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.

### Goal 6: 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.



# Wayland Public Schools

## District Improvement Plan 2022-2023

**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.

Strategic Actions	Person(s) Responsible	Outcomes and Measurements (Evidence/Data)	Timeline
<p><b>District Target Goal #1:</b> 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.</p>			
1.1 Utilize common assessment tools to measure student engagement, knowledge of subject matter, skills proficiency and other criteria determined at the school 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, to utilize data-informed practices in order 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 students who are not meeting benchmarks, 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
<p>Assessment of Progress (as of April, 2022):</p> <ol style="list-style-type: none"> <li>1. Elementary Math End of Unit exams- Revised all end of unit common assessments to align with grade level standards, appropriate length and rigor.</li> <li>2. Implementation of iReady diagnostic grades K-5</li> </ol>			



# Wayland Public Schools

## District Improvement Plan 2022-2023

**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.

	Strategic Actions	Person(s) Responsible	Outcomes and Measurements (Evidence/Data)	Timeline
2.1	Start early using PreK-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 leads,	Course placement outcomes	2021-2022 - 2022-2023

**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.



# Wayland Public Schools

## District Improvement Plan 2022-2023

2.5	<p>Evaluate current course placement processes for rising 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 rising 9th and 6th graders.</p>	<p>METCO Director, Director of Diversity, Equity &amp; Belonging (DEB)          Assistant Principals, Assistant Superintendent, Director of Teaching, Learning &amp; Assessment, Curriculum leads, METCO Director, Director of Diversity, Equity &amp; Belonging (DEB)</p>	<p>Course placement process; course placement outcomes; communication to families</p>	<p>2021-2022 - 2022-2023</p>
<p>Assessment of Progress (as of April, 2022):</p> <ol style="list-style-type: none"> <li>1. <b>Unleveled Math at WMS (Level 1 Math)</b></li> <li>2. <b>Provided Professional Development on how to differentiate instruction in an unleveled math course</b></li> <li>3. <b>Accepted the Task Force recommendation on Assessment Returns to ensure that equal access to materials exist</b></li> </ol>				



# Wayland Public Schools

## District Improvement Plan 2022-2023

Strategic Actions	Person(s) Responsible	Outcomes and Measurements (Evidence/Data)	Timeline
<p><b>District Target Goal #3:</b> 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.</p>			
3.1	Administration Council	SGP on MCAS, SGP on iReady.	2022-2023 2023-2024
3.2	Administration Council	Changes in math instructional delivery observed by primary evaluators and math coaches.	2022-2023 2023-2024
3.3	Director of Teaching and Learning, Math Coaches, Teachers and Principals.	To adopt a new core math program to enhance math instruction in grades K-5.	2022-2023 2023-2024
	Administration Council	Increase in student achievement on iReady diagnostic, progress monitoring data, and MCAS.	2022-2023
<p>Assessment of Progress (as of April, 2022):</p> <ol style="list-style-type: none"> <li>1. The implementation of iREADY Mathematics diagnostic and learning</li> <li>2. Purchase Bridges Intervention Program</li> <li>3. Hiring of Math Interventionist</li> <li>4. Adding additional Math Coaches in each elementary school</li> <li>5. Development of Math Program Review Committee</li> </ol>			



# Wayland Public Schools

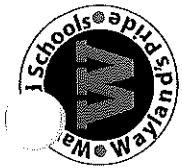
## District Improvement Plan 2022-2023

**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.

Strategic Actions	Person(s) Responsible	Outcomes and Measurements (Evidence/Data)	Timeline
4.1 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).	Administration Council	Professional Development session With McLean Hospital and Dr. Englander (Bullying and Cyberbullying) . Conduct surveys, including but not limited to the Panorama survey.	2022-2023 2023-2024
4.2 Sustain voluntary leadership opportunities that enable students to foster positive attitudes about self and build connections to peers and the school community.	Administration Council	Extracurricular and during the day leadership opportunities	2022-2023 2023-2024
4.3 Form a working group and host workshops for parents, caregivers and staff to identify ways to proactively address the issues of sexual harassment, bullying and racism.	Superintendent, Assistant Superintendent, Director of Special Ed. Services, Director of Teaching, Learning & Assessment	McLean Hospital parent workshops on Mental Health and Youth	2022-2023 2023-2024

**Assessment of Progress (as of April, 2022):**

1. Train admin council in Panorama
2. Dr. Elizabeth Englander presentation on Bullying and Cyberbullying
3. McLean Hospital Parent Workshops
4. Leadership Seminar for WHS METCO students



# Wayland Public Schools

## District Improvement Plan 2022-2023

Students learn to acquire, understand, and apply the skills, knowledge, and attitudes to develop healthy identities, manage their own emotions, achieve personal and group goals, feel and show empathy towards others, establish and maintain healthy relationships and make responsible and caring decisions.

### Activities in non-target goal areas

UNITED Goals	Examples activities
Using Data Wisely	
Nurturing Early Childhood Development	
Infusing Technology and Design	
Training Global Citizens	



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## **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.

Enrollment charts and future projections can be found in section 18.

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## **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.

Data reflected in the benchmark comparisons was sourced from the Department of Elementary and Secondary Education (DESE) or the Massachusetts Department of Revenue.

### **Comparable Communities**

Acton-Boxborough

Bedford

Carlisle

Concord

Dover

Lexington

Lincoln

Needham

Sherborn

Sudbury

Wellesley

Weston

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## **FY24 Budget Benchmark: Per-Pupil Expenditures & Early Childhood**

### **Programming**

The first point of comparison is Fiscal Year Per-Pupil Spending and Early Childhood Programming. Please note that per-pupil spending includes all sources of revenue including local spending, grants, fees, and donations. Wayland's per-pupil spending continues to be lower than most of our comparison group. Wayland dropped from 9th to 11th out of 13 districts during the FY20 to FY21 time period.

Like our peer communities, Wayland offers a preschool program that meets the needs of our students with special education and provides typical learners with a fee based preschool experience.

As of FY23, The Children's Way has been incorporated into the district as a state licensed preschool. Budget data for FY24 has been included in the district budget.

<b>FY21 PER PUPIL EXPENDITURES</b>		
<b>COMMUNITY</b>	<b>AMOUNT</b>	<b>RANK</b>
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
<b>Wayland</b>	<b>20,613.54</b>	<b>11</b>
Sudbury	19,954.84	12
Acton-Boxborough	18,957.61	13
Source: DESE @12/2022 (Latest Available Data)		

<b>FY23 EARLY CHILDHOOD PROGRAMS</b>		
<b>COMMUNITY</b>	<b>PreK</b>	<b>Full Day K</b>
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
<b>Wayland</b>	<b>Integrated, Fee Based</b>	<b>Full Day - Fee Based</b>
Wellesley	Integrated, Fee Based	Full Day - No Cost
Weston	Integrated, Fee Based	Full Day - No Cost

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## FY24 Budget Benchmark: Average Teacher Salaries

The following table shows the average teacher salaries for our comparable communities. Source: DESE @12/2022 (Latest Available Data)

FY21 AVERAGE TEACHER SALARIES		
COMMUNITY	AMOUNT	RANK
Weston	110,901.00	1
Carlisle	110,836.00	2
Concord	108,511.00	3
<b>Wayland</b>	<b>105,651.00</b>	<b>4</b>
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

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>FY23 APPROVED BUDGET</u>	<u>FY23 ADJUSTED BUDGET</u>	<u>FY24 SUPT RECOMMENDED BUDGET</u>	<u>FTE</u>	<u>FY24 SUPT VS FY23</u>	
<b>TOTAL:</b>								
		11 - School Committee	76,227.00	76,227.00	109,727.00	0.00	33,500.00	43.9%
		12 - Superintendent	306,983.00	306,983.00	333,084.31	2.00	26,101.31	8.5%
		13 - Human Resources	649,373.00	649,373.00	627,184.82	2.50	-22,188.18	-3.4%
		14 - Curriculum & Instruction	1,081,965.00	716,836.08	1,053,984.79	9.30	337,148.71	47.0%
		15 - Finance & Operations	1,552,944.00	1,433,070.00	1,514,022.05	3.29	80,952.05	5.6%
		16 - Special Education	3,618,949.00	3,618,949.00	5,361,886.52	22.50	1,742,937.52	48.2%
		17 - Facilities	1,335,965.00	1,349,049.00	1,457,033.60	4.50	107,984.60	8.0%
		18 - Technology	1,172,288.00	1,172,288.00	1,223,166.85	5.71	50,878.85	4.3%
		19 - English Language Learners	78,815.00	78,815.00	63,851.80	0.30	-14,963.20	-19.0%
		20 - Wayland High School	12,250,177.00	12,345,854.00	11,980,880.20	127.20	-364,973.80	-3.0%
		25 - Athletics	542,294.00	542,294.00	622,854.00	1.00	80,560.00	14.9%
		30 - Wayland Middle School	8,950,142.00	8,950,142.00	9,111,722.14	95.70	161,580.14	1.8%
		40 - Claypit Hill Elementary School	6,764,598.00	6,825,535.00	6,883,507.09	79.41	57,972.09	0.8%
		50 - Happy Hollow Elementary School	4,622,710.00	4,691,969.40	5,036,654.89	57.12	344,685.49	7.3%
		60 - Loker Elementary School	4,161,340.00	4,407,385.49	4,621,922.35	56.56	214,536.86	4.9%
		<b>TOTAL:</b>	<b>47,164,770.00</b>	<b>47,164,769.97</b>	<b>50,001,482.41</b>	<b>467.08</b>	<b>2,836,712.44</b>	<b>6.0%</b>
<b>STAFFING:</b>								
		11 - School Committee	4,827.00	4,827.00	4,827.00	0.00	0.00	0.0%
		12 - Superintendent	279,683.00	279,683.00	293,134.31	2.00	13,451.31	4.8%
		13 - Human Resources	516,688.00	516,688.00	494,499.82	2.50	-22,188.18	-4.3%
		14 - Curriculum & Instruction	940,132.00	575,003.08	888,520.79	9.30	313,517.71	54.5%
		15 - Finance & Operations	472,523.00	352,649.00	345,619.05	3.29	-7,029.95	-2.0%
		16 - Special Education	1,506,897.00	1,506,897.00	1,710,247.22	22.50	203,350.22	13.5%
		17 - Facilities	376,547.00	389,631.00	390,895.60	4.50	1,264.60	0.3%
		18 - Technology	433,514.00	433,514.00	438,331.06	5.71	4,817.06	1.1%
		19 - English Language Learners	55,015.00	55,015.00	40,051.80	0.30	-14,963.20	-27.2%
		20 - Wayland High School	11,428,624.00	11,524,301.00	11,637,125.20	127.20	112,824.20	1.0%
		25 - Athletics	251,819.00	251,819.00	535,504.00	1.00	283,685.00	112.7%
		30 - Wayland Middle School	8,543,714.00	8,543,714.00	8,918,172.14	95.70	374,458.14	4.4%
		40 - Claypit Hill Elementary School	6,519,765.00	6,580,702.00	6,740,737.09	79.41	160,035.09	2.4%
		50 - Happy Hollow Elementary School	4,442,548.00	4,511,807.40	4,923,842.89	57.12	412,035.49	9.1%
		60 - Loker Elementary School	4,000,279.00	4,246,324.49	4,534,361.35	56.56	288,036.86	6.8%

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>FY23 APPROVED BUDGET</u>	<u>FY23 ADJUSTED BUDGET</u>	<u>FY24 SUPT RECOMMENDED BUDGET</u>	<u>FTE</u>	<u>FY24 SUPT VS FY23</u>	
		<b>TOTAL:</b>	39,772,575.00	39,772,574.97	41,895,869.32	467.08	2,123,294.35	5.3%
<b>NON STAFF:</b>								
		11 - School Committee	71,400.00	71,400.00	104,900.00	N/A	33,500.00	46.9%
		12 - Superintendent	27,300.00	27,300.00	39,950.00	N/A	12,650.00	46.3%
		13 - Human Resources	132,685.00	132,685.00	132,685.00	N/A	0.00	0.0%
		14 - Curriculum & Instruction	141,833.00	141,833.00	165,464.00	N/A	23,631.00	16.7%
		15 - Finance & Operations	1,080,421.00	1,080,421.00	1,168,403.00	N/A	87,982.00	8.1%
		16 - Special Education	2,112,052.00	2,112,052.00	3,651,639.30	N/A	1,539,587.30	72.9%
		17 - Facilities	959,418.00	959,418.00	1,066,138.00	N/A	106,720.00	11.1%
		18 - Technology	738,774.00	738,774.00	784,835.79	N/A	46,061.79	6.2%
		19 - English Language Learners	23,800.00	23,800.00	23,800.00	N/A	0.00	0.0%
		20 - Wayland High School	821,553.00	821,553.00	343,755.00	N/A	-477,798.00	-58.2%
		25 - Athletics	290,475.00	290,475.00	367,350.00	N/A	76,875.00	26.5%
		30 - Wayland Middle School	406,428.00	406,428.00	193,550.00	N/A	-212,878.00	-52.4%
		40 - Claypit Hill Elementary School	244,833.00	244,833.00	142,770.00	N/A	-102,063.00	-41.7%
		50 - Happy Hollow Elementary School	180,162.00	180,162.00	112,812.00	N/A	-67,350.00	-37.4%
		60 - Loker Elementary School	161,061.00	161,061.00	87,561.00	N/A	-73,500.00	-45.6%
		<b>TOTAL:</b>	7,392,195.00	7,392,195.00	8,385,613.09	0.00	993,418.09	13.4%



<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>FY23 APPROVED BUDGET</u>	<u>FY23 ADJUSTED BUDGET</u>	<u>FY24 SUPT RECOMMENDED BUDGET</u>	<u>FTE</u>	<u>FY24 SUPT VS FY23</u>	
<b>SCHOOL COMMITTEE</b>								
<b>SALARY ACCOUNTS:</b>								
03116001	55220	Salary - Administrative Assistant	4,827.00	4,827.00	4,827.00	0.00	0.00	0%
<b>TOTAL SALARY ACCOUNTS:</b>			4,827.00	4,827.00	4,827.00	0.00	0.00	0%
<b>NON SALARY ACCOUNTS:</b>								
03116007	55400	Legal Fees - Retainer	35,000.00	35,000.00	60,000.00	N/A	25,000.00	71%
03116007	55404	Legal Fees - Special Education	22,000.00	22,000.00	30,000.00	N/A	8,000.00	36%
03116001	55480	Contract Services	2,000.00	2,000.00	2,000.00	N/A	0.00	0%
03116001	55505	Supplies - Awards	4,000.00	4,000.00	4,000.00	N/A	0.00	0%
03116001	55601	Advertising - Recruitment	2,000.00	2,000.00	2,000.00	N/A	0.00	0%
03006001	55602	Advertising - Legal	100.00	100.00	100.00	N/A	0.00	0%
03116001	55612	Memberships	5,800.00	5,800.00	5,800.00	N/A	0.00	0%
03116001	55676	Conferences	500.00	500.00	1,000.00	N/A	500.00	100%
<b>TOTAL NON SALARY ACCOUNTS:</b>			71,400.00	71,400.00	104,900.00	N/A	33,500.00	47%
<b>TOTAL: SCHOOL COMMITTEE</b>			<b>76,227.00</b>	<b>76,227.00</b>	<b>109,727.00</b>	<b>0.00</b>	<b>33,500.00</b>	<b>44%</b>

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>FY23 APPROVED BUDGET</u>	<u>FY23 ADJUSTED BUDGET</u>	<u>FY24 SUPT RECOMMENDED BUDGET</u>	<u>FTE</u>	<u>FY24 SUPT VS FY23</u>	
<b>SUPERINTENDENT</b>								
<b>SALARY ACCOUNTS:</b>								
03126402	55100	Salary - Superintendent	210,740.00	210,740.00	221,600.00	1.00	10,860.00	5%
03126402	55220	Salary - Administrative Assistant	68,943.00	68,943.00	71,534.31	1.00	2,591.31	4%
<b>TOTAL SALARY ACCOUNTS:</b>			279,683.00	279,683.00	293,134.31	2.00	13,451.31	5%
<b>NON SALARY ACCOUNTS:</b>								
03126402	55480	Contract Services	2,000.00	2,000.00	7,500.00	N/A	5,500.00	275%
03126402	55520	Supplies - Office	6,000.00	6,000.00	7,000.00	N/A	1,000.00	17%
03126402	55541	Subscriptions	200.00	200.00	200.00	N/A	0.00	0%
03126402	55550	Postage	10,600.00	10,600.00	10,600.00	N/A	0.00	0%
03126402	55610	Membership - Professional	7,500.00	7,500.00	10,400.00	N/A	2,900.00	39%
03126402	55676	Conferences	1,000.00	1,000.00	4,250.00	N/A	3,250.00	325%
<b>TOTAL NON SALARY ACCOUNTS:</b>			27,300.00	27,300.00	39,950.00	N/A	12,650.00	46%
<b>TOTAL: SUPERINTENDENT</b>			<b>306,983.00</b>	<b>306,983.00</b>	<b>333,084.31</b>	<b>2.00</b>	<b>26,101.31</b>	<b>9%</b>

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>FY23 APPROVED BUDGET</u>	<u>FY23 ADJUSTED BUDGET</u>	<u>FY24 SUPT RECOMMENDED BUDGET</u>	<u>FTE</u>	<u>FY24 SUPT VS FY23</u>	
<b>HUMAN RESOURCES</b>								
<b>SALARY ACCOUNTS:</b>								
03130703	55101	Salary - Assistant Superintendent	81,817.00	81,817.00	81,789.82	0.50	-27.18	0%
03132706	55104	Salary - Payroll	67,184.00	67,184.00	51,000.00	1.00	-16,184.00	-24%
03130777	55174	Stipend - Instructional Coaches	18,210.00	18,210.00	18,210.00	0.00	0.00	0%
03132706	55201	Salary - HR Director	95,977.00	95,977.00	90,000.00	1.00	-5,977.00	-6%
03132706	55220	Salary - Administrative Assistant	0.00	0.00	0.00	0.00	0.00	0%
03130774	55389	Salary - Regular Ed Substitute	202,000.00	202,000.00	202,000.00	0.00	0.00	0%
03130774	55390	Salary - Special Ed Substitute	51,500.00	51,500.00	51,500.00	0.00	0.00	0%
<b>TOTAL SALARY ACCOUNTS:</b>			<b>516,688.00</b>	<b>516,688.00</b>	<b>494,499.82</b>	<b>2.50</b>	<b>-22,188.18</b>	<b>-4%</b>
<b>NON SALARY ACCOUNTS:</b>								
03130703	55480	Contract Services - Asst Supt (HR)	6,500.00	6,500.00	6,500.00	N/A	0.00	0%
03131806	55480	Contract Services - Employee Benefits	4,500.00	4,500.00	4,500.00	N/A	0.00	0%
03130703	55541	Subscriptions	300.00	300.00	300.00	N/A	0.00	0%
03130703	55610	Membership - Professional	635.00	635.00	635.00	N/A	0.00	0%
03130778	55613	License Renewal Fees	3,000.00	3,000.00	3,000.00	N/A	0.00	0%
03130778	55614	Course Reimbursements - WTA	93,000.00	93,000.00	93,000.00	N/A	0.00	0%
03130778	55615	Course Reimbursements - WESA	19,000.00	19,000.00	19,000.00	N/A	0.00	0%
03130778	55616	Course Reimbursements - Admin	5,000.00	5,000.00	5,000.00	N/A	0.00	0%
03130778	55676	Conferences	750.00	750.00	750.00	N/A	0.00	0%
<b>TOTAL NON SALARY ACCOUNTS:</b>			<b>132,685.00</b>	<b>132,685.00</b>	<b>132,685.00</b>	<b>N/A</b>	<b>0.00</b>	<b>0%</b>
<b>TOTAL: HUMAN RESOURCES</b>			<b>649,373.00</b>	<b>649,373.00</b>	<b>627,184.82</b>	<b>2.50</b>	<b>-22,188.18</b>	<b>-3%</b>

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>FY23 APPROVED BUDGET</u>	<u>FY23 ADJUSTED BUDGET</u>	<u>FY24 SUPT RECOMMENDED BUDGET</u>	<u>FTE</u>	<u>FY24 SUPT VS FY23</u>	
<b>CURRICULUM &amp; INSTRUCTION</b>								
<b>SALARY ACCOUNTS:</b>								
03140703	55101	Salary - Assistant Superintendent	81,817.00	81,817.00	81,789.82	0.50	-27.18	0%
03141410	55103	Salary - Program Directors	308,598.00	323,947.08	283,895.28	2.20	-40,051.80	-12%
03141415	55150	Salary - Teacher Staffing Additions	400,530.00	0.00	325,746.00	4.60	325,746.00	100%
03141415	55183	Stipend - Summer Curriculum Development	58,600.00	58,600.00	58,600.00	0.00	0.00	0%
03140710	55220	Salary - Administrative Assistant	55,453.00	55,453.00	55,453.32	1.00	0.32	0%
03141410	55221	Salary - Administrative Secretary	35,134.00	55,186.00	57,983.37	1.00	2,797.37	5%
03142511	55170	Stipend - Dept Head - District Wellness	0.00	0.00	8,351.00	0.00	8,351.00	100%
03144011	55170	Stipend - Dept Head - District Mathematics	0.00	0.00	8,351.00	0.00	8,351.00	100%
03144211	55170	Stipend - Dept Head - District Music	0.00	0.00	8,351.00	0.00	8,351.00	100%
<b>TOTAL SALARY ACCOUNTS:</b>			940,132.00	575,003.08	888,520.79	9.30	313,517.71	55%
<b>NON SALARY ACCOUNTS:</b>								
03141479	55480	Contract Services - Professional Development	27,000.00	27,000.00	41,779.00	N/A	14,779.00	55%
03147135	55480	Contract Services - Testing & Assessment	10,000.00	10,000.00	56,460.00	N/A	46,460.00	465%
03141426	55516	Textbooks	28,760.00	28,760.00	8,200.00	N/A	-20,560.00	-71%
03140703	55519	Books - Professional	700.00	700.00	700.00	N/A	0.00	0%
03140703	55520	Supplies - Office	2,000.00	2,000.00	2,000.00	N/A	0.00	0%
03141429	55521	Supplies - Classroom	28,248.00	28,248.00	11,200.00	N/A	-17,048.00	-60%
03141410	5524	Supplies - Food	2,500.00	2,500.00	2,500.00	N/A	0.00	0%
03140703	55610	Memberships - Asst Superintendent	75.00	75.00	75.00	N/A	0.00	0%
03141410	55610	Memberships - Curriculum Directors	750.00	750.00	750.00	N/A	0.00	0%
03140703	55611	Memberships - Collaborative	30,000.00	30,000.00	30,000.00	N/A	0.00	0%
03140703	55675	Employee Mileage Reimbursements	500.00	500.00	500.00	N/A	0.00	0%
03141410	55675	Employee Mileage Curriculum Directors	3,000.00	3,000.00	3,000.00	N/A	0.00	0%
03140778	55676	Conferences - Instructional Staff Curr PD	2,500.00	2,500.00	2,500.00	N/A	0.00	0%
03141478	55676	Conferences - Instructional Staff PD	5,800.00	5,800.00	5,800.00	N/A	0.00	0%
<b>TOTAL NON SALARY ACCOUNTS:</b>			141,833.00	141,833.00	165,464.00	N/A	23,631.00	17%
<b>TOTAL: CURRICULUM &amp; INSTRUCTION</b>			<b>1,081,965.00</b>	<b>716,836.08</b>	<b>1,053,984.79</b>	<b>9.30</b>	<b>337,148.71</b>	<b>47%</b>

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>FY23 APPROVED BUDGET</u>	<u>FY23 ADJUSTED BUDGET</u>	<u>FY24 SUPT RECOMMENDED BUDGET</u>	<u>FTE</u>	<u>FY24 SUPT VS FY23</u>	
<b>FINANCE &amp; OPERATIONS</b>								
<b>SALARY ACCOUNTS:</b>								
03150205	55102	Salary - Business Administrator	165,845.00	165,845.00	158,200.00	1.00	-7,645.00	-5%
03150105	55200	Salary - Accounts Payable	62,130.00	62,130.00	70,772.85	1.00	8,642.85	14%
03150105	55202	Salary - District Accountant	78,413.00	78,413.00	80,500.00	1.00	2,087.00	3%
03150205	55221	Salary - Administrative Assistant	16,374.00	16,374.00	14,146.20	0.29	-2,227.80	-14%
03155004	55300	Salary Reserve	127,761.00	7,887.00	0.00	0.00	-7,887.00	-100%
03157339	55323	Salary - Transportation Coordinator	22,000.00	22,000.00	22,000.00	0.00	0.00	0%
<b>TOTAL SALARY ACCOUNTS:</b>			<b>472,523.00</b>	<b>352,649.00</b>	<b>345,619.05</b>	<b>3.29</b>	<b>-7,029.95</b>	<b>-2%</b>
<b>NON SALARY ACCOUNTS:</b>								
03150105	55410	Contract Services - Audit	10,000.00	10,000.00	10,000.00	N/A	0.00	0%
03157339	55416	Contract Services - Regular Ed Transportation	998,475.00	998,475.00	1,078,353.00	N/A	79,878.00	8%
03157339	55417	Contract Services - Homeless Transportation	7,000.00	7,000.00	10,000.00	N/A	3,000.00	43%
03140228	55432	Contract Services - Copier Maintenance	57,000.00	57,000.00	60,000.00	N/A	3,000.00	5%
03157339	55440	Contract Services - Bus Repairs	2,000.00	2,000.00	4,000.00	N/A	2,000.00	100%
03150105	55520	Supplies - Office	146.00	146.00	250.00	N/A	104.00	71%
03157339	55570	Supplies - Transportation Fuel	4,000.00	4,000.00	4,000.00	N/A	0.00	0%
03150105	55676	Conferences	1,800.00	1,800.00	1,800.00	N/A	0.00	0%
<b>TOTAL NON SALARY ACCOUNTS:</b>			<b>1,080,421.00</b>	<b>1,080,421.00</b>	<b>1,168,403.00</b>	<b>N/A</b>	<b>87,982.00</b>	<b>8%</b>
<b>TOTAL: FINANCE &amp; OPERATIONS</b>			<b>1,552,944.00</b>	<b>1,433,070.00</b>	<b>1,514,022.05</b>	<b>3.29</b>	<b>80,952.05</b>	<b>6%</b>

Wayland Public Schools  
Special Education  
Enrollment Update  
SY24

The 2022-2023 school has demonstrated the Wayland Public Schools strengths. The motto of the district, *“Wayland Schools are Wayland's PRIDE, where we serve Every Child, Everyday!”* is representative of the work our teachers do each day to help our students succeed. The Special Education Department has passed through the pandemic and is now on the other side working to close the learning gaps that grew out of the educational rollercoaster our students participated in or impacted any gaps that already existed. Our teachers met the challenges presented to them during the last few years and worked hard to help students maintain their knowledge base while working to teach new skills.

Education Week printed an article in October that indicated students with disabilities were exponentially negatively impacted by the pandemic. While general education students lost ground, students receiving special education services were more heavily impacted. When schools closed their doors due to the pandemic, their ability to pivot and service students with disabilities was more difficult than finding sources for students without learning needs. Articles have repeatedly stated that it will take years for students to recover. It will take longer for our special education students. It is our job, our obligation, and our commitment to the students of Wayland to provide them with a Free and Appropriate Education in the least restrictive environment.

This year, in addition to the many programs and curriculum offered to students, the district has added the Language Based Program at Claypit Hill. The program, supported by Dr. Easy and brought to the district in 8 weeks, has been a tremendous asset for the children at the elementary level who struggle with dyslexia. The talented teachers who staff the program are experts in the area of reading and literacy and provide an essential service to the children. The program will expand for the 2023-2024 school year adding fifth grade to the classes.

All special education elementary teachers were trained in the Bridges math program in order to meet the math needs of our special education students. The Bridges math curriculum engages students utilizing models, manipulatives and games to help students with number problems, number use and numerical order. The program builds capacity and offers a well-rounded approach for our students with special needs.

Like the general education setting, our special education teachers are supporting students in the use of Foundations, a multisensory reading program. In addition to Foundations, many students are supported by special education teachers with backgrounds that include Orton Gillingham training, Telian Letters, and LIPS. In concert with our Occupational Therapists, Physical Therapists, Speech and Language Pathologists, and Adaptive Physical Education our students receive the services as prescribed in their IEPs.

This year, our first true year in school post the pandemic, is proving to be a challenge. Some students need more resources in the area of social/emotional support in order to cope with the many changes over the few years. Families have worked intensely with our staff and because they cannot find resources. Some families have placed their children on waitlists that can last up to a year. Our students cannot wait for these services and it has resulted in many requests from our principals and central office. We will need to work carefully next year to align our needs with an already strained budget but we must meet the laws and serve our students. We thank the school committee for partnering with us.

# 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.
- **Language Based Classroom (LBC) @ Claypit Hill.** Currently serving grades 2-4.
- **SAILS @ 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+ (up to age 22)

# In-District Program Descriptions:

## **Special Education Preschool @ The Children's Way:**

The Children's Way Preschool is an integrated preschool that is part of the Wayland Public Schools. It serves children ages three to five who are residents of Wayland. Currently, there are sixty four children enrolled at the preschool, and twenty-three have an IEP. In the 2023-2024 school year, the preschool will also serve Boston resident children who are part of the Wayland Public Schools METCO program.

There are five classrooms that are fully integrated 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. The Children's Way Preschool has several specialists on staff who support all children, including an Occupational Therapist, a Physical Therapist, a Speech-Language Pathologist, and a Behavior Specialist. Additionally, children receive lessons from a Music Therapist and a Yoga and Mindfulness Teacher.

## **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 located 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.

### **LBC (Language Based Classroom)**

The Language Based Center (LBC) is designed for students grades 2-4 in its inaugural year. Students who participate in the Language Based Center experience difficulty with processing language both verbally and written. The foundational skills required for decoding and encoding along with fluency, comprehension and the written word are the areas students with learning difficulties are most likely to encounter. Additionally, students with a language-based learning disability often experience problems with executive function skills, working memory and attentional deficits. Our students required research-based strategies that allow them to learn how to read and write.

### **SAILS@ Wayland Middle School:**

SAILS 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	14			
K		9	0	6
1st		9	8	4
2nd		15	8	4
3rd		17	11	9
4th		10	11	13
5th		24	7	6

## Middle School Students receiving Special Education services:

	Wayland Middle School
6th	53
7th	38
8th	38

## High School Students receiving Special Education services:

	Wayland High School
9th	36
10th	45
11th	42
12/12+	37

# Out of District Placements:

As of 12/12/2022:

- Currently, there are 37 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.
- Out of District Placements may increase by 6 students in FY24.



## OVERVIEW

The Children's Way Preschool is an integrated preschool that is part of the Wayland Public Schools. It serves children ages three to five who are residents of Wayland. Currently, there are sixty four children enrolled at the preschool, and twenty-three have an IEP. In the 2023-2024 school year, the preschool will also serve Boston resident children who are part of the Wayland Public Schools METCO program.

There are five classrooms that are fully integrated 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. The Children's Way Preschool has several specialists on staff who support all children, including an Occupational Therapist, a Physical Therapist, a Speech-Language Pathologist, and a Behavior Specialist. Additionally, children receive lessons from a Music Therapist and a Yoga and Mindfulness Teacher.

## CURRICULUM

The curriculum is based on the Pre-Kindergarten Learning Standards for the state of Massachusetts. Teachers notice the interests of children and build thematic units that are based on themes that emerge naturally from childrens' imaginative play. Teachers present daily lessons from the Wilson Language Training program called *Foundations. Heggerty Phonological and Phonemic Awareness* lessons are also a tool for PreK literacy learning, as well as resources from *Lexia Core5* and *Handwriting Without Tears*. Curriculum resources and consultation are provided by the District.

## LANGUAGE DEVELOPMENT

Over one-third of the current preschool class is designated as an EL (English Language Learner). Children are screened for their language needs and supported by Teachers who have a Sheltered English Endorsement from the Department of Elementary and Secondary Education. Wayland Public Schools recognizes the unique needs of EL learners and strives to support children as they become proficient in English.

Some children in the preschool have a Communication disability and require a total communication approach. Speech-Language Pathologists and Special Educators support the needs of children who have Augmentative and Alternative Communication Devices, known as AAC. The District's Educational Technology Department also consults on AAC devices and provides the latest apps for children to use, such as *TouchChat with WordPower*.

### PRESCHOOL SCREENING PROGRAM

The Wayland Public Schools conducts screenings for children ages three to five years old throughout the school year. Screenings can help identify children who may have special needs that impact their learning.

Early childhood screening assesses a child's development in speech and language, learning, social growth, fine and gross motor skills, vision and hearing.

Federal law contains regulations that include the right of screening for children, ages three to five years old. Parent(s), guardian(s), and other persons in a caregiving or professional position concerned with a child's development may request a screening.

Wayland Public Schools conducts a Preschool Screening Program on a continuous basis throughout the school year. Results are reviewed with parent(s)/guardian(s). Children with significant difficulties may be recommended for more in-depth special education evaluations. These may only be conducted with written permission from parent(s)/guardian(s).

From September-December 2022, The Children's Way Preschool staff have observed, screened, provided consultation, or formally evaluated fifteen children from Wayland who attend an area preschool or daycare.



## OPERATIONAL SERVICES DIVISION

Gary J. Lambert  
Assistant Secretary for Operational Services

**THE COMMONWEALTH OF MASSACHUSETTS**  
*Executive Office for Administration and Finance*  
**OPERATIONAL SERVICES DIVISION**

One Ashburton Place, Suite 1017  
Boston, MA 02108-1552

Charles D. Baker  
Governor  
Karyn E. Polito  
Lieutenant Governor  
Michael J. Heffernan  
Secretary

To: Michael J Heffernan, Secretary  
Executive Office for Administration and Finance  
Commonwealth Superintendents

From: Gary J. Lambert, Assistant Secretary for Operational Services  
Operational Services Division

Date: October 1, 2022

Re: **Estimated Rate of Inflation for Fiscal Year 2024**

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The Operational Services Division 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 1<sup>st</sup> 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.

Attached is the Operational Services Division’s analysis which results in an estimated rate of inflation of 14% for Fiscal Year 2024.

Should you or your staff require further information regarding the estimated rate of inflation, please contact Jacqueline Brown at (617) 720-3371.

cc: Catharine Hornby, Undersecretary, Executive Office for Administration and Finance  
Bran Shim, Assistant Secretary for the Budget and Fiscal Operations, Executive Office for Administration and Finance  
James Cowdell, Chief of Staff, Executive Office for Administration and Finance  
Olivia Graham, Chief Financial Officer

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**EXECUTIVE OFFICE FOR ADMINISTRATION AND FINANCE**  
**OPERATIONAL SERVICES DIVISION**  
**ESTIMATED RATE OF INFLATION - FISCAL YEAR 2024**

OPERATIONAL SERVICES DIVISION

October 1, 2022

COMPONENT	PERCENTAGE OF TOTAL EXPENSES	FACTOR	SOURCE	REFERENCE	ADJUSTED PERCENTAGE
PERSONNEL	48.94%	1.047	ECI	NORTHEAST	51.24%
PAYROLL TAX	4.47%	1.050	ECI	SERVICE OCCUPATIONS	4.69%
FRINGE BENEFITS	6.46%	1.050	ECI	SERVICE OCCUPATIONS	6.78%
OCCUPANCY	6.67%	1.054	CPI	BOSTON	7.03%
DIRECT CARE CONSULTANT	1.99%	1.047	ECI	NORTHEAST	2.08%
TEMPORARY HELP	0.10%	1.047	ECI	NORTHEAST	0.10%
CLIENTS & CAREGIVERS REIM.	4.36%	1.000	Note 1		4.36%
SUBCONTRACTED DIRECT CARE	7.55%	1.047	ECI	NORTHEAST	7.90%
STAFF TRAINING	0.16%	1.047	ECI	NORTHEAST	0.17%
STAFF MILEAGE/TRAVEL	0.24%	1.175	CPI	BOSTON	0.28%
MEALS	1.64%	1.065	CPI	BOSTON	1.75%
CLIENT TRANSPORTATION	1.12%	1.175	CPI	BOSTON	1.31%
INCID. MEDICAL/MEDICINE/PHAR.	0.25%	1.035	CPI	BOSTON	0.26%
CLIENT PERSONAL ALLOWANCES	0.20%	1.000	Note 1		0.20%
PROVISION MAT. GOODS/SVS./BEN.	2.22%	1.000	Note 1		2.22%
DIRECT CLIENT WAGES	0.09%	1.000	Note 1		0.09%
OTHER COMM. PROD/SVS.	0.04%	1.000	Note 1		0.04%
PROG. SUPPLIES/MATERIALS	1.26%	1.146	CPI	BOSTON	1.45%
OTHER EXPENSE	0.52%	1.080	CPI	BOSTON	0.56%
TOTAL DIRECT ADMIN EXP. (PROG.)	2.29%	1.080	CPI	BOSTON	2.47%
ADMINISTRATION	9.45%	1.080	CPI	BOSTON	10.20%
<b>TOTAL</b>	<b>100.00%</b>				<b>105.18%</b>

**Note 1:**  
 Inflation is not applicable for "pass through" items.

**Percentage of Total Expenses:**  
 The Percentage of Total Expenses is based on FY 2021 Uniform Financial Report data.

**Sources:**

ECI: The Employment Cost Index represents a 12 month average change to 6/30/21.  
 CPI: The Consumer Price Index represents a 12 month average change to 7/31/21.

Workforce Stability Factor  
 8.82%  
 14.00%

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>FY23 APPROVED BUDGET</u>	<u>FY23 ADJUSTED BUDGET</u>	<u>FY24 SUPT RECOMMENDED BUDGET</u>	<u>FTE</u>	<u>FY24 SUPT VS FY23</u>	
<b>SPECIAL EDUCATION</b>								
<b>SALARY ACCOUNTS:</b>								
03166210	55103	Salary - Program Director	363,422.00	363,422.00	368,700.00	3.00	5,278.00	1%
03166218	55123	Salary - Home Tutoring	10,000.00	10,000.00	10,000.00	0.00	0.00	0%
03166218	55162	Salary - OT Services	230,100.00	230,100.00	248,975.95	3.50	18,875.95	8%
03166218	55163	Salary - PT Services	131,477.00	131,477.00	131,477.65	1.60	0.65	0%
03166215	55165	Salary - Speech Therapist	206,176.00	206,176.00	109,035.80	1.40	-97,140.20	-47%
03166218	55167	Salary - BCBA/ABA	109,041.00	109,041.00	180,551.67	2.00	71,510.67	66%
03166210	55220	Salary - Administrative Assistant	65,427.00	65,427.00	65,427.00	1.00	0.00	0%
03166210	55221	Salary - Administrative Secretary	51,740.00	51,740.00	48,882.29	1.00	-2,857.71	-6%
03166216	55165	Salary - Special Education Teacher (TCW)	0.00	0.00	376,758.00	5.00	376,758.00	100%
03166220	55302	Salary - Teaching Assistants	308,781.00	308,781.00	138,806.85	4.00	-169,974.15	-55%
03169320	55302	Salary - Teaching Assistants (Pegasus)	25,000.00	25,000.00	25,000.00	0.00	0.00	0%
03167339	55326	Salary - Bus Monitor	5,733.00	5,733.00	6,632.01	0.00	899.01	16%
<b>TOTAL SALARY ACCOUNTS:</b>			<b>1,506,897.00</b>	<b>1,506,897.00</b>	<b>1,710,247.22</b>	<b>22.50</b>	<b>203,350.22</b>	<b>13%</b>
<b>NON SALARY ACCOUNTS:</b>								
03167339	55416	Contract Services - Transportation	719,700.00	719,700.00	1,140,000.00	N/A	420,300.00	58%
03166218	55422	Contract Services - Home Tutoring	12,500.00	12,500.00	12,500.00	N/A	0.00	0%
03167135	55423	Contract Services - Private Testing	10,000.00	10,000.00	10,000.00	N/A	0.00	0%
03166250	55455	Contract Services - Equipment Repair	700.00	700.00	700.00	N/A	0.00	0%
03166218	55480	Contract Services - Misc	104,206.00	104,206.00	179,046.50	N/A	74,840.50	72%
03166229	55521	Supplies - Classroom	6,000.00	6,000.00	25,577.73	N/A	19,577.73	326%
03167135	55528	Supplies - Testing	13,400.00	13,400.00	5,786.50	N/A	-7,613.50	-57%
03166228	5562	Equipment - Classroom	5,000.00	5,000.00	9,045.00	N/A	4,045.00	81%
03166271	55650	ODT - Out of State Schools	75,000.00	75,000.00	24,510.00	N/A	-50,490.00	-67%
03166272	55650	ODT - Private Schools	742,238.00	742,238.00	1,631,391.07	N/A	889,153.07	120%
03166267	55651	ODT - Public Schools	101,754.00	101,754.00	111,235.50	N/A	9,481.50	9%
03166273	55652	ODT - Collaboratives	318,254.00	318,254.00	498,547.00	N/A	180,293.00	57%
03166210	55675	Employee Mileage Reimbursement	1,300.00	1,300.00	1,300.00	N/A	0.00	0%
03166278	55676	Conferences	2,000.00	2,000.00	2,000.00	N/A	0.00	0%
<b>TOTAL NON SALARY ACCOUNTS:</b>			<b>2,112,052.00</b>	<b>2,112,052.00</b>	<b>3,651,639.30</b>	<b>N/A</b>	<b>1,539,587.30</b>	<b>73%</b>
<b>TOTAL: SPECIAL EDUCATION</b>			<b>3,618,949.00</b>	<b>3,618,949.00</b>	<b>5,361,886.52</b>	<b>22.50</b>	<b>1,742,937.52</b>	<b>48%</b>

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>FY23 APPROVED BUDGET</u>	<u>FY23 ADJUSTED BUDGET</u>	<u>FY24 SUPT RECOMMENDED BUDGET</u>	<u>FTE</u>	<u>FY24 SUPT VS FY23</u>	
<b>FACILITIES</b>								
<b>SALARY ACCOUNTS:</b>								
03172144	55222	Salary - Administrative Assistant	25,000.00	25,000.00	25,000.00	0.50	0.00	0%
03172144	55356	Custodian Overtime	2,246.00	2,246.00	2,246.00	0.00	0.00	0%
03172144	55359	Salary - Temporary Custodian	40,000.00	40,000.00	40,000.00	0.00	0.00	0%
03172148	55365	Salary - Maintenance	158,385.00	158,385.00	159,649.60	2.00	1,264.60	1%
03172144	55370	Salary - Facilities Director	106,000.00	106,000.00	106,000.00	1.00	0.00	0%
03172144	55370	Salary - Custodian Supervisor	44,916.00	58,000.00	58,000.00	1.00	0.00	0%
<b>TOTAL SALARY ACCOUNTS:</b>			<b>376,547.00</b>	<b>389,631.00</b>	<b>390,895.60</b>	<b>4.50</b>	<b>1,264.60</b>	<b>0%</b>
<b>NON SALARY ACCOUNTS:</b>								
03172150	55441	Contract Services - Vehicle Repair	4,000.00	4,000.00	4,000.00	N/A	0.00	0%
03172148	55450	Contract Services - Boiler Maintenance	19,818.00	19,818.00	25,000.00	N/A	5,182.00	26%
03172148	55451	Contract Services - Building Repairs	130,000.00	130,000.00	180,000.00	N/A	50,000.00	38%
03172148	55453	Contract Services - Electrical	40,000.00	40,000.00	45,000.00	N/A	5,000.00	13%
03172148	55454	Contract Services - Glass Maintenance	5,000.00	5,000.00	5,000.00	N/A	0.00	0%
03172150	55455	Contract Services - Generator Maintenance	15,000.00	15,000.00	18,000.00	N/A	3,000.00	20%
03172147	55456	Contract Services - Grounds Maintenance	20,000.00	20,000.00	48,000.00	N/A	28,000.00	140%
03172148	55457	Contract Services - HVAC Maintenance	207,000.00	207,000.00	207,000.00	N/A	0.00	0%
03172148	55459	Contract Services - Plumbing Maintenance	25,000.00	25,000.00	25,000.00	N/A	0.00	0%
03172148	55460	Contract Services - Roof Maintenance	20,000.00	20,000.00	20,000.00	N/A	0.00	0%
03172148	55462	Contract Services - Other Maintenance	135,000.00	135,000.00	135,000.00	N/A	0.00	0%
03172151	55480	Contract Services - Misc	20,000.00	20,000.00	45,754.00	N/A	25,754.00	129%
03172144	55523	Supplies - Custodial	150,000.00	150,000.00	197,384.00	N/A	47,384.00	32%
03172144	55571	Supplies - Gasoline	5,600.00	5,600.00	6,000.00	N/A	400.00	7%
03172152	55580	Contract Services - Telecom	46,000.00	46,000.00	43,000.00	N/A	-3,000.00	-7%
03172146	55583	Contract Services - Wireless Telecom	6,000.00	6,000.00	7,000.00	N/A	1,000.00	17%
03172146	55588	Contract Services - Septic & Sewer	20,000.00	20,000.00	0.00	N/A	-20,000.00	-100%
03172146	55589	Contract Services - Solid Waste	40,000.00	40,000.00	40,000.00	N/A	0.00	0%
03172146	55590	Contract Services - Water	39,000.00	39,000.00	0.00	N/A	-39,000.00	-100%
03172144	55595	Supplies - Uniforms	9,000.00	9,000.00	12,000.00	N/A	3,000.00	33%
03172148	55675	Employee Mileage Reimbursement	3,000.00	3,000.00	3,000.00	N/A	0.00	0%
<b>TOTAL NON SALARY ACCOUNTS:</b>			<b>959,418.00</b>	<b>959,418.00</b>	<b>1,066,138.00</b>	<b>N/A</b>	<b>106,720.00</b>	<b>11%</b>
<b>TOTAL: FACILITIES</b>			<b>1,335,965.00</b>	<b>1,349,049.00</b>	<b>1,457,033.60</b>	<b>4.50</b>	<b>107,984.60</b>	<b>8%</b>

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>FY23 APPROVED BUDGET</u>	<u>FY23 ADJUSTED BUDGET</u>	<u>FY24 SUPT RECOMMENDED BUDGET</u>	<u>FTE</u>	<u>FY24 SUPT VS FY23</u>	
<b>TECHNOLOGY</b>								
<b>SALARY ACCOUNTS:</b>								
03180380	55103	Salary - IT Director	146,232.00	146,232.00	146,177.00	1.00	-55.00	0%
03180380	55221	Salary - Administrative Secretary	35,366.00	35,366.00	37,297.74	0.71	1,931.74	5%
03180352	55320	Salary - Computer Technician	181,942.00	181,942.00	184,897.12	3.00	2,955.12	2%
03180352	55321	Salary - Network Manager	69,974.00	69,974.00	69,959.20	1.00	-14.80	0%
<b>TOTAL SALARY ACCOUNTS:</b>			<b>433,514.00</b>	<b>433,514.00</b>	<b>438,331.06</b>	<b>5.71</b>	<b>4,817.06</b>	<b>1%</b>
<b>NON SALARY ACCOUNTS:</b>								
03180353	55434	Contract Services - Computer Repair	6,000.00	6,000.00	16,000.00	N/A	10,000.00	167%
03180353	55480	Contract Services - Other	15,000.00	15,000.00	15,000.00	N/A	0.00	0%
03180309	55520	Supplies - Office	500.00	500.00	500.00	N/A	0.00	0%
03180309	55530	Equipment - Computers	467,270.00	467,270.00	467,270.00	N/A	0.00	0%
03180309	55531	Supplies - Computer Parts	1,000.00	1,000.00	1,000.00	N/A	0.00	0%
03180309	55532	Supplies - Computer	3,000.00	3,000.00	3,000.00	N/A	0.00	0%
03180309	55534	Supplies - Printer Parts	1,000.00	1,000.00	1,000.00	N/A	0.00	0%
03180309	55536	Contract Services - Software	125,304.00	125,304.00	131,365.79	N/A	6,061.79	5%
03183131	55562	Equipment - Classroom	110,000.00	110,000.00	140,000.00	N/A	30,000.00	27%
03183052	55584	Contract Services - Internet Access	7,200.00	7,200.00	7,200.00	N/A	0.00	0%
03180379	55610	Memberships	500.00	500.00	500.00	N/A	0.00	0%
03180378	55676	Conferences	2,000.00	2,000.00	2,000.00	N/A	0.00	0%
<b>TOTAL NON SALARY ACCOUNTS:</b>			<b>738,774.00</b>	<b>738,774.00</b>	<b>784,835.79</b>	<b>N/A</b>	<b>46,061.79</b>	<b>6%</b>
<b>TOTAL: TECHNOLOGY</b>			<b>1,172,288.00</b>	<b>1,172,288.00</b>	<b>1,223,166.85</b>	<b>5.71</b>	<b>50,878.85</b>	<b>4%</b>

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>FY23 APPROVED BUDGET</u>	<u>FY23 ADJUSTED BUDGET</u>	<u>FY24 SUPT RECOMMENDED BUDGET</u>	<u>FTE</u>	<u>FY24 SUPT VS FY23</u>	
<b>ENGLISH LANGUAGE LEARNERS</b>								
<b>SALARY ACCOUNTS:</b>								
03192010	55103	Salary - Program Director	37,015.00	37,015.00	40,051.80	0.30	3,036.80	8%
03192015	55150	Salary - Teacher	0.00	0.00	0.00	0.00	0.00	0%
03192020	55300	Salary - Teaching Assistant	18,000.00	18,000.00	0.00	0.00	-18,000.00	-100%
<b>TOTAL SALARY ACCOUNTS:</b>			<b>55,015.00</b>	<b>55,015.00</b>	<b>40,051.80</b>	<b>0.30</b>	<b>-14,963.20</b>	<b>-27%</b>
<b>NON SALARY ACCOUNTS:</b>								
03192030	55328	Contract Services - Translation Service	2,800.00	2,800.00	2,800.00	N/A	0.00	0%
03192030	55425	Contract Services - ELE/ESL Services	12,000.00	12,000.00	12,000.00	N/A	0.00	0%
03192029	55521	Supplies - Classroom	6,000.00	6,000.00	6,000.00	N/A	0.00	0%
03192078	55676	Conferences	3,000.00	3,000.00	3,000.00	N/A	0.00	0%
<b>TOTAL NON SALARY ACCOUNTS:</b>			<b>23,800.00</b>	<b>23,800.00</b>	<b>23,800.00</b>	<b>N/A</b>	<b>0.00</b>	<b>0%</b>
<b>TOTAL: ENGLISH LANGUAGE LEARNERS</b>			<b>78,815.00</b>	<b>78,815.00</b>	<b>63,851.80</b>	<b>0.30</b>	<b>-14,963.20</b>	<b>-19%</b>



# WAYLAND HIGH SCHOOL

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*Student Artist, Rachel Yan, Grade 12, Wayland High School*

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## **Budget Narrative FY24 Wayland High School**

Wayland High School serves students in Grades 9-12, with an enrollment in 2022-23 of 824 students. The school is projected to have an enrollment of 834 students in 2023-24.

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 Support Center and may connect with their teachers and counselors during unscheduled blocks. Importantly, with regard to our students' social emotional well-being, our school 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, dedicated staff for our Response to Intervention (RTI) program, an Academic Support Center Coordinator and Teaching Assistant, an Instructional Technology Specialist, a Transitions Program Counselor, and close partnerships with Wayland Youth and Family Services, WaylandCares, REACH Beyond Domestic Violence, and our School Resource Officer.

All staffing requests for FY24 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 staffing in core, high-interest academic programs (Social Studies, Math). An additional School Psychologist would provide social emotional support (including social skills groups and 1:1 clinical support) to increasing numbers of students struggling with mental health. We anticipate the development of an Innovation Pathway to provide new learning opportunities for students, which requires additional staffing in Business and Innovation. Lastly, we are requesting stipends for existing student clubs to enhance our co-curricular offerings.

Regarding supplies and materials, our requests seek to replace outdated equipment, establish maintenance contracts for Theater technology, and to fund additional educational software. For the second year, 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 FY23**

- Planned and launched the new START program, an academic intervention model for struggling students.
- Welcomed back students to all-in learning and made significant adjustments to instruction, assessments, and classroom SEL supports to meet students' needs.
- Engaged in staffwide professional development in the area of anti-bias in preparation for our launch of the Peer Leader program through the Anti Defamation League.
- Continued progress on major curricular transitions within departments (e.g. adopted unlevelled Grade 9 English; development of US History 1 and 2; proficiency model in World Language).
- Identified specific barriers within the current course selection and override process.
- Implemented additional level of clinical support for students with a new Clinical Counselor position.
- Deepened the work of the Healthy Relationships Task Force, developing a new communication strategy for students and families regarding relationship violence.

### **School Goals FY23**

- **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 2021-22 school year.**
  - Plan and coordinate the new START program.
  - Initial rollout of START program with regular input from faculty.
- **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.**

- Review current processes of course selection and placement. Evaluate for clarity and bias.
  - Collect data on how and when students of color move in and out of advanced courses, as well as qualitative data from current students' experiences.
  - Identify specific aspects of the course selection process to change, including identification of additional supports for underrepresented students.
  - Plan for Anti-Defamation League (ADL) Peer Leader Program via staff training, student recruitment, and parent communication
- **Continue to identify and evaluate the current needs of our students and develop a proactive plan to strengthen our support of the mental health and well-being of our students.**
    - Continue to gather input from students regarding their SEL competencies and their personal mental health.
    - Implement and monitor the support of our new Clinical Counselor. Incorporate this new role into the development and communication of a holistic plan to address the mental health needs of students.
    - With the Healthy Relationships Task Force, continue to develop a comprehensive communication plan for students and families around policies and practices related to dating violence to lessen barriers to support.

# Wayland High School

## School Improvement Plan 2022-2023

### 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: **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.

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 2021-22 and 2022-23 school years.

*School Target Goal #1: Fully implement and integrate at WHS the START program, a comprehensive academic support model wherein struggling students are identified, supported, and monitored in order to maximize their academic progress.*

	<b>Strategic Actions</b>	<b>Person(s) Responsible</b>	<b>Outcomes and Measurements (Evidence/Data)</b>	<b>Timeline</b>
1.1	Continue to work with the faculty to implement and understand the new START model.	WHS Administration, Academic Support Center (ASC) Coordinator	<ul style="list-style-type: none"> <li>• Strong shared understanding schoolwide of new START model.</li> <li>• Effective use of the new model by teachers, counselors, and the START team to identify and support struggling students in order to improve their progress.</li> <li>• Academic outcomes among students identified as struggling.</li> </ul>	2022-23 school year
1.2	integration of District Curriculum Accommodation Plan (DCAP) as part of the START program.	WHS Administration, START team, Counseling department	<ul style="list-style-type: none"> <li>• Shared understanding schoolwide and within the community of the new DCAP via faculty meetings, department/DH meetings, and parent communication.</li> <li>• Successful transition of former "DCAP plans" to "START plans."</li> <li>• Continued revision of DCAP as its utility increases.</li> <li>• Academic growth among students identified as struggling.</li> </ul>	2022-23 school year

1.3	Align with the district in our use of data-informed practices to nurture students' academic and social emotional growth.	WHS Administration, Department Heads	Development and use of data-informed practices within departments and school wide to track student progress.	2022-23 school year and 2023-24 school year
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UNITED Area: **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.

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.

*School Target Goal #2: Remedy our current systems and build professional capacity among our staff regarding identity bias to ensure that Black and Latinx students have an equitable opportunity to enroll in advanced or honors level courses and be successful in those courses.*

	Strategic Actions	Person(s) Responsible	Outcomes and Measurements (Evidence/Data)	Timeline
2.1	Using feedback and data gathered during 2021-22 school year, revise current processes for course selection and placement. Evaluate for clarity and bias.	WHS Department Heads & Administration; WHS School Council; WPS Director of Diversity, Equity & Belonging	Course placement outcomes will provide evidence of effectiveness of efforts.	By Spring 2023

2.2	Communicate course selection process to all families in a multi-pronged effort, with special attention paid to our Boston families.	WHS Administration & Department Heads; WHS METCO Coordinator, WPS METCO Director, WPS Director of Diversity, Equity & Belonging	Course placement outcomes and familiarity of process as reported by families will provide evidence of effectiveness of efforts.	2022-23 school year
2.3	Work with district leaders to evaluate course placement processes and outcomes for rising 9th graders 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 rising 9th graders.	WHS Administration & Department Heads; WPS Director of Diversity, Equity & Belonging; Director of Teaching, Learning & Assessment; Summer Bridge staff	Course placement outcomes will provide evidence of effectiveness of efforts.	2022-23 school year
2.4	After 2021-22 year of planning and professional development, launch of Anti Defamation League (ADL) Peer Leader Program at WHS. This includes student recruitment and training, parent communication, and deployment of peer leaders into 9th grade seminars.	WHS Department Heads; ADL Planning Committee; WHS staff	<ul style="list-style-type: none"> <li>● Shared understanding in the entire WHS community of the mission, structure, and impact of ADL Peer Leader program.</li> <li>● Embedded anti-bias lens in all decision making related to curriculum, student activities, and school culture.</li> <li>● Enhanced and proactive process for preventing and responding to situations that involve bias and "isms."</li> <li>● Number of bias-related incidents will provide evidence of the effectiveness of this effort.</li> </ul>	2022-23 school year



UNITED Area: **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.

District Target Goal #3: During the 2022-23 school year, we will prioritize social-emotional well-being for students and staff in order to foster a compassionate and nurturing learning environment.

*School Target Goal #3: Continue to identify and evaluate the current needs of our students and develop a proactive plan to strengthen our support of the mental health and well-being of our students.*

	<b>Strategic Actions</b>	<b>Person(s) Responsible</b>	<b>Outcomes and Measurements (Evidence/Data)</b>	<b>Timeline</b>
3.1	Analyze data from the MetroWest Adolescent Health survey (Nov. 2021). Share findings with staff, students & community. Prioritize action steps.	WHS Administration, WHS Counseling Department, Wayland Youth & Family Services, WHS School Nurse, WHS School Council	Achievable action steps to support the mental health/SEL needs of our students and families (e.g. programs, staffing) will show evidence of this effort.	2022-23 school year

3.2	With the Healthy Relationships Task Force, continue to develop a comprehensive communication plan for students and families around policies and practices related to dating violence.	WPS Healthy Relationships Task Force, WHS Administration, WHS Counseling Department	<p>Continue to develop and share user-friendly language (e.g. “flow chart”) to describe our current policies and practices that will appear in our handbooks, websites, and educational materials</p> <p>Develop an overall communication strategy (including a possible social norms campaign) related to healthy relationships to maximize access to support for our students and families.</p>	2021-2023 School Years
3.3	<p>Continue to implement and monitor the support of our new Clinical Counselor.</p> <p>Incorporate this new role into the development and communication of a holistic plan to address the mental health needs of students.</p>	WHS Counseling Department, WHS Administration	<p>Year 1: Understanding of the reach and impact of the new Clinical Counselor role will help us evaluate our current support system for students and families.</p> <p>Year 2: Development and communication of an action plan that works in collaboration with the community to strengthen our support of the mental health needs of our students.</p>	2021-2023 School Years

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>FY23 APPROVED BUDGET</u>	<u>FY23 ADJUSTED BUDGET</u>	<u>FY24 SUPT RECOMMENDED BUDGET</u>	<u>FTE</u>	<u>FY24 SUPT VS FY23</u>	
<b>WAYLAND HIGH SCHOOL</b>								
<b>SALARY ACCOUNTS:</b>								
03200212	55120	Salary - Principal	162,317.00	162,317.00	161,316.98	1.00	-1,000.02	-1%
03200212	55121	Salary - Assistant Principals	245,274.00	245,274.00	245,274.30	2.00	0.30	0%
03206218	55123	Salary - Home Tutoring	0.00	0.00	19,608.00	0.00	19,608.00	100%
03200615	55150	Salary - Teacher Art	183,868.00	183,868.00	198,079.00	2.00	14,211.00	8%
03201015	55150	Salary - Teacher Business	138,194.00	138,194.00	155,934.86	1.40	17,740.86	13%
03201115	55150	Salary - Teacher Classical Studies	176,276.00	176,276.00	174,275.60	1.40	-2,000.40	-1%
03201915	55150	Salary - Teacher English	1,154,136.00	1,154,136.00	1,185,669.80	11.40	31,533.80	3%
03202015	55150	Salary - Teacher ELL	127,464.00	127,464.00	104,553.00	1.00	-22,911.00	-18%
03202515	55150	Salary - Teacher Health Education	391,761.00	391,761.00	492,980.73	4.60	101,219.73	26%
03203180	55150	Salary - Teacher Instructional Tech	257,991.00	257,991.00	174,279.60	1.80	-83,711.40	-32%
03204015	55150	Salary - Teacher Math	1,182,105.00	1,182,105.00	1,256,584.60	11.00	74,479.60	6%
03204215	55150	Salary - Teacher General Music	200,086.00	200,086.00	187,181.00	1.50	-12,905.00	-6%
03204315	55150	Salary - Teacher Instrumental Music	123,167.00	123,167.00	124,167.00	1.00	1,000.00	1%
03206115	55150	Salary - Teacher Science	1,316,503.00	1,316,503.00	1,311,999.55	11.50	-4,503.45	0%
03206215	55150	Salary - Teacher Special Education	890,157.00	890,157.00	993,653.00	11.00	103,496.00	12%
03206216	55150	Salary - Teacher Special Education Specialist	278,214.00	278,214.00	86,138.00	0.70	-192,076.00	-69%
03206315	55150	Salary - Teacher Social Studies	1,049,185.00	1,049,185.00	1,000,986.20	9.40	-48,198.80	-5%
03207215	55150	Salary - Teacher Theater Arts	122,167.00	122,167.00	122,167.00	1.00	0.00	0%
03207615	55150	Salary - Teacher World Language	781,480.00	781,480.00	911,662.40	7.80	130,182.40	17%
03207715	55150	Salary - Teacher Academic Center	111,420.00	111,420.00	116,670.00	1.00	5,250.00	5%
03202334	55160	Salary - Guidance Counselor	895,712.00	895,712.00	779,407.00	7.00	-116,305.00	-13%
03205336	55161	Salary - Psychologist	123,054.00	218,731.00	218,731.00	2.00	0.00	0%
03203821	55164	Salary - Media Library Specialist	65,973.00	65,973.00	79,583.00	1.00	13,610.00	21%
03207421	55164	Salary - Television Production	27,837.00	27,837.00	27,836.70	0.30	-0.30	0%
03206218	55166	Salary - SPED Medical Therapeutic	23,005.00	23,005.00	25,033.40	0.20	2,028.40	9%
03201911	55170	Stipend - Dept Head English	9,828.00	9,828.00	7,828.00	0.00	-2,000.00	-20%
03202334	55170	Stipend - Dept Head Guidance	9,828.00	9,828.00	7,828.00	0.00	-2,000.00	-20%
03202511	55170	Stipend - Dept Head Wellness	9,786.00	9,786.00	0.00	0.00	-9,786.00	-100%
03203180	55170	Stipend - Dept Head Instructional Technology	8,351.00	8,351.00	8,351.00	0.00	0.00	0%
03204011	55170	Stipend - Dept Head Math	8,828.00	8,828.00	0.00	0.00	-8,828.00	-100%
03204211	55170	Stipend - Dept Head Music	8,351.00	8,351.00	0.00	0.00	-8,351.00	-100%
03206111	55170	Stipend - Dept Head Science	7,828.00	7,828.00	7,828.00	0.00	0.00	0%
03206211	55170	Stipend - Dept Head Special Education	7,828.00	7,828.00	7,828.00	0.00	0.00	0%

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>FY23 APPROVED BUDGET</u>	<u>FY23 ADJUSTED BUDGET</u>	<u>FY24 SUPT RECOMMENDED BUDGET</u>	<u>FTE</u>	<u>FY24 SUPT VS FY23</u>	
03206311	55170	Stipend - Dept Head Social Studies	7,828.00	7,828.00	7,828.00	0.00	0.00	0%
03207611	55170	Stipend - Dept Head World Language	7,828.00	7,828.00	7,828.00	0.00	0.00	0%
03200542	55181	Stipend - After School Advisors	107,890.00	107,890.00	107,890.00	0.00	0.00	0%
03200215	55183	Stipend - Curriculum & Summer Work	4,920.00	4,920.00	4,920.00	0.00	0.00	0%
03200212	55220	Salary - Administrative Assistant	54,746.00	54,746.00	54,209.96	1.00	-536.04	-1%
03200212	55221	Salary - Administrative Secretary	88,872.00	88,872.00	88,549.49	2.00	-322.51	0%
03202334	55222	Salary - Administrative Assistant Guidance	56,987.00	56,987.00	53,859.96	1.00	-3,127.04	-5%
03206211	55222	Salary - Administrative Assistant SPED	30,081.00	30,081.00	30,081.00	1.00	0.00	0%
03207720	55300	Salary - Teaching Assistant Regular Ed	0.00	0.00	30,081.00	1.00	30,081.00	100%
03206220	55302	Salary - Teaching Assistant Special Ed	433,047.00	433,047.00	500,647.10	17.20	67,600.10	16%
03207620	55304	Salary - Lab Assistant	33,063.00	33,063.00	33,062.75	1.00	-0.25	0%
03203821	55305	Salary - Library Media Assistant	27,285.00	27,285.00	32,587.75	1.00	5,302.75	19%
03206511	55306	Salary - Student Supervisor	66,758.00	66,758.00	75,465.55	2.00	8,707.55	13%
03202144	55350	Salary - Custodian	317,702.00	317,702.00	324,532.66	6.00	6,830.66	2%
03202144	55351	Salary - Head Custodian	71,143.00	71,143.00	69,647.26	1.00	-1,495.74	-2%
03202144	55356	Salary - Custodian Overtime	22,500.00	22,500.00	22,500.00	0.00	0.00	0%
<b>TOTAL SALARY ACCOUNTS:</b>			<b>11,428,624.00</b>	<b>11,524,301.00</b>	<b>11,637,125.20</b>	<b>127.20</b>	<b>112,824.20</b>	<b>1%</b>
<b>NON SALARY ACCOUNTS:</b>								
03200212	55430	Postage	2,250.00	2,250.00	2,250.00	N/A	0.00	0%
03204328	55433	Equipment Repairs - Music Choral	600.00	600.00	600.00	N/A	0.00	0%
03205228	55433	Equipment Repairs - Physical Education	2,800.00	2,800.00	3,000.00	N/A	200.00	7%
03200542	55480	Contract Services - After School Activities	500.00	500.00	500.00	N/A	0.00	0%
03201930	55480	Contract Services - English	2,500.00	2,500.00	2,500.00	N/A	0.00	0%
03203131	55480	Contract Services - Instructional Technology	9,145.00	9,145.00	9,145.00	N/A	0.00	0%
03206130	55480	Contract Services - Science	5,750.00	5,750.00	6,500.00	N/A	750.00	13%
03207630	55480	Contract Services - World Language	10,000.00	10,000.00	10,000.00	N/A	0.00	0%
03202212	55505	Awards	5,700.00	5,700.00	5,700.00	N/A	0.00	0%
03207626	55515	Textbooks - Consumables	1,750.00	1,750.00	1,750.00	N/A	0.00	0%
03201026	55516	Textbooks - New Adoption Business	500.00	500.00	500.00	N/A	0.00	0%
03201926	55516	Textbooks - New Adoption English	3,500.00	3,500.00	3,500.00	N/A	0.00	0%
03206326	55516	Textbooks - New Adoption Social Studies	2,750.00	2,750.00	2,750.00	N/A	0.00	0%
03201126	55517	Textbooks - Replacement Classical Studies	400.00	400.00	400.00	N/A	0.00	0%
03201926	55517	Textbooks - Replacement English	4,800.00	4,800.00	5,000.00	N/A	200.00	4%
03204026	55517	Textbooks - Replacement Math	1,500.00	1,500.00	1,500.00	N/A	0.00	0%

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>FY23 APPROVED BUDGET</u>	<u>FY23 ADJUSTED BUDGET</u>	<u>FY24 SUPT RECOMMENDED BUDGET</u>	<u>FTE</u>	<u>FY24 SUPT VS FY23</u>	
03206126	55517	Textbooks - Replacement Science	2,000.00	2,000.00	2,000.00	N/A	0.00	0%
03207626	55517	Textbooks - Replacement World Language	800.00	800.00	1,000.00	N/A	200.00	25%
03203827	55518	Library Books	4,500.00	4,500.00	4,500.00	N/A	0.00	0%
03200212	55520	Supplies - Office Administration	21,758.00	21,758.00	27,000.00	N/A	5,242.00	24%
03202334	55520	Supplies - Office Guidance	1,100.00	1,100.00	1,100.00	N/A	0.00	0%
03200629	55521	Supplies - Classroom Art	15,750.00	15,750.00	16,500.00	N/A	750.00	5%
03201029	55521	Supplies - Classroom Business	2,700.00	2,700.00	3,500.00	N/A	800.00	30%
03201129	55521	Supplies - Classroom Classical Studies	500.00	500.00	500.00	N/A	0.00	0%
03201929	55521	Supplies - Classroom English	750.00	750.00	750.00	N/A	0.00	0%
03202029	55521	Supplies - Classroom ELA	1,500.00	1,500.00	1,500.00	N/A	0.00	0%
03202529	55521	Supplies - Classroom Health	6,800.00	6,800.00	6,800.00	N/A	0.00	0%
03203129	55521	Supplies - Classroom Instructional Tech	2,685.00	2,685.00	2,685.00	N/A	0.00	0%
03204029	55521	Supplies - Classroom Math	3,800.00	3,800.00	4,000.00	N/A	200.00	5%
03204129	55521	Supplies - Classroom Music Choral	1,150.00	1,150.00	1,400.00	N/A	250.00	22%
03204229	55521	Supplies - Classroom Music General	1,350.00	1,350.00	2,100.00	N/A	750.00	56%
03204329	55521	Supplies - Classroom Music Instrumental	4,900.00	4,900.00	5,400.00	N/A	500.00	10%
03205229	55521	Supplies - Classroom Physical Education	3,000.00	3,000.00	3,000.00	N/A	0.00	0%
03205129	55521	Supplies - Classroom Physical Science	32,000.00	32,000.00	34,000.00	N/A	2,000.00	6%
03206229	55521	Supplies - Classroom Special Education	2,800.00	2,800.00	2,800.00	N/A	0.00	0%
03206329	55521	Supplies - Classroom Social Studies	2,700.00	2,700.00	3,700.00	N/A	1,000.00	37%
03207229	55521	Supplies - Classroom Theater Arts	2,500.00	2,500.00	2,500.00	N/A	0.00	0%
03207629	55521	Supplies - Classroom World Language	2,600.00	2,600.00	2,600.00	N/A	0.00	0%
03207729	55521	Supplies - Classroom Academic Center	750.00	750.00	750.00	N/A	0.00	0%
03200212	55524	Supplies - Food	1,000.00	1,000.00	1,000.00	N/A	0.00	0%
03200242	55527	Supplies - Administration Misc	2,000.00	2,000.00	2,000.00	N/A	0.00	0%
03203821	55527	Supplies - Library Misc	1,000.00	1,000.00	1,000.00	N/A	0.00	0%
03205336	55528	Supplies - Testing	2,900.00	2,900.00	5,200.00	N/A	2,300.00	79%
03203131	55530	Supplies - Computer	1,500.00	1,500.00	1,500.00	N/A	0.00	0%
03203131	55534	Supplies - Printer	4,800.00	4,800.00	4,800.00	N/A	0.00	0%
03203133	55536	Software Licensing - Instruction Technology	24,300.00	24,300.00	24,300.00	N/A	0.00	0%
03203833	55536	Software Licensing - Library Media Services	2,000.00	2,000.00	2,000.00	N/A	0.00	0%
03202334	55541	Subscriptions - Guidance	7,500.00	7,500.00	7,500.00	N/A	0.00	0%
03203827	55541	Subscriptions - Library Media Services	29,300.00	29,300.00	30,000.00	N/A	700.00	2%
03207679	55541	Subscriptions - World Languages	1,500.00	1,500.00	1,500.00	N/A	0.00	0%
03202212	55559	Contract Service - Equipment Rental	10,000.00	10,000.00	10,000.00	N/A	0.00	0%

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>FY23 APPROVED BUDGET</u>	<u>FY23 ADJUSTED BUDGET</u>	<u>FY24 SUPT RECOMMENDED BUDGET</u>	<u>FTE</u>	<u>FY24 SUPT VS FY23</u>	
03203828	55561	Equipment - Library Media	1,000.00	1,000.00	1,000.00	N/A	0.00	0%
03203128	55562	Equipment - Instructional Technology	8,825.00	8,825.00	8,825.00	N/A	0.00	0%
03204128	55562	Equipment - Music Choral	2,200.00	2,200.00	9,010.00	N/A	6,810.00	310%
03204228	55562	Equipment - Music General	5,740.00	5,740.00	5,740.00	N/A	0.00	0%
03204328	55562	Equipment - Music Instrumental	2,500.00	2,500.00	2,500.00	N/A	0.00	0%
03205228	55562	Equipment - Physical Education	3,750.00	3,750.00	3,800.00	N/A	50.00	1%
03203128	55563	Supplies - Equipment Repair	12,600.00	12,600.00	12,600.00	N/A	0.00	0%
03202146	55585	Utilities - Electricity	400,000.00	400,000.00	0.00	N/A	-400,000.00	-100%
03202145	55586	Utilities - Natural Gas	105,000.00	105,000.00	0.00	N/A	-105,000.00	-100%
03200212	55610	Memberships - Administration	6,800.00	6,800.00	6,800.00	N/A	0.00	0%
03201379	55610	Memberships - Instructional Staff	1,500.00	1,500.00	1,500.00	N/A	0.00	0%
03201378	55676	Conferences	8,500.00	8,500.00	13,000.00	N/A	4,500.00	53%
03200542	55685	Field Trips	2,500.00	2,500.00	2,500.00	N/A	0.00	0%
<b>TOTAL NON SALARY ACCOUNTS:</b>			821,553.00	821,553.00	343,755.00	N/A	-477,798.00	-58%
<b>TOTAL: WAYLAND HIGH SCHOOL</b>			<b>12,250,177.00</b>	<b>12,345,854.00</b>	<b>11,980,880.20</b>	<b>127.20</b>	<b>-364,973.80</b>	<b>-3%</b>

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>FY23 APPROVED BUDGET</u>	<u>FY23 ADJUSTED BUDGET</u>	<u>FY24 SUPT RECOMMENDED BUDGET</u>	<u>FTE</u>	<u>FY24 SUPT VS FY23</u>	
<b>ATHLETICS</b>								
<b>SALARY ACCOUNTS:</b>								
03250841	55103	Salary - Program Director	120,308.00	120,308.00	120,308.00	1.00	0.00	0%
03250841	55180	Salary - Coaches	84,591.00	84,591.00	364,591.00	0.00	280,000.00	331%
03250841	55222	Salary - Department Secretary	38,177.00	38,177.00	41,622.00	0.00	3,445.00	9%
03250841	55325	Salary - Bus Driver	5,983.00	5,983.00	5,983.00	0.00	0.00	0%
03250841	55356	Custodian Overtime	2,760.00	2,760.00	3,000.00	0.00	240.00	9%
<b>TOTAL SALARY ACCOUNTS:</b>			<b>251,819.00</b>	<b>251,819.00</b>	<b>535,504.00</b>	<b>1.00</b>	<b>283,685.00</b>	<b>113%</b>
<b>NON SALARY ACCOUNTS:</b>								
03250841	55411	Contract Services - Police Details	2,000.00	2,000.00	3,000.00	N/A	1,000.00	50%
03250841	55415	Contract Services - Game Officials	50,400.00	50,400.00	71,400.00	N/A	21,000.00	42%
03250841	55416	Contract Services - Student Transportation	91,775.00	91,775.00	97,725.00	N/A	5,950.00	6%
03250841	55480	Contract Services - Misc	99,500.00	99,500.00	110,825.00	N/A	11,325.00	11%
03250841	55564	Equipment - Other	12,800.00	12,800.00	37,600.00	N/A	24,800.00	194%
03250841	55595	Uniforms	15,000.00	15,000.00	16,750.00	N/A	1,750.00	12%
03250841	55612	Memberships	18,000.00	18,000.00	29,050.00	N/A	11,050.00	61%
03250841	55675	Employee Mileage Reimbursement	1,000.00	1,000.00	1,000.00	N/A	0.00	0%
<b>TOTAL NON SALARY ACCOUNTS:</b>			<b>290,475.00</b>	<b>290,475.00</b>	<b>367,350.00</b>	<b>N/A</b>	<b>76,875.00</b>	<b>26%</b>
<b>Less: User Fees (Athletic Revolving Fund)</b>					<b>280,000.00</b>			
<b>TOTAL: ATHLETICS</b>			<b>542,294.00</b>	<b>542,294.00</b>	<b>622,854.00</b>	<b>1.00</b>	<b>80,560.00</b>	<b>15%</b>

# WAYLAND MIDDLE SCHOOL

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*Student Artist, Angelina Huang, Grade 6, Wayland Middle School*

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## **Budget Narrative FY24 Wayland Middle School**

Wayland Middle School serves students in grades 6-8 with an enrollment of 624 students. We anticipate an increased enrollment that will bring us to 702 students for the 2023-2024 school year (net increase of ~ 78 students).

At WMS we focus on meeting the complex range of academic and social emotional needs of our students every day. We develop rigorous curricula and differentiate instruction so that students have scaffolded access points to a rich set of academic offerings (English, math, science, social studies, world languages, combined arts and wellness). We have flexible special education programming to service students with a range of challenges including social emotional challenges, language based disabilities, ASD, and beyond. Additionally, we have a number of robust support structures such as lit boost, math boost, WIN math intervention, a Writing Center and a Math Center that students are able to access during study blocks to support students' skill growth. Psychologists serve as counselors at all grades and dedicated testers meet our academic and psychological testing needs. This model allows our other student services providers to focus exclusively on direct work with students and families. Our budget continues to preserve dedicated time for collaboration as PLCs, clusters, and departments. This allows us to analyze data, plan Tier I instruction, and coordinate Tier II and Tier III interventions.

Our budget has allowed us to replace dated materials and keep our technology refreshed. For example the ELA budget provided funding for a new 8th grade novel that was a better match to teach in a pandemic and also refreshed classroom libraries. The WMS budget has also supported key tech platforms including the google suite, pear deck, formative, and brain pop.

Our FY 14 staffing requests align with our mission and are designed to support the significant increase in enrollment in the coming year (Note - enrollment is expected to stay at this higher level for many years to come). The request for an additional special education teacher is aimed at meeting the diverse needs within our SAILS programming (tending to the needs of those who need sub-separate classes and those who need inclusion support).

One of our greatest day to day challenges is keeping our building fully staffed. Insufficient substitute teacher pools makes staffing a constant, significant challenge.

### **School accomplishments in FY 22 & FY 23:**

- Analyzed standards based grading data and responded to student needs.
- Implemented new START process last year - replacing our former SST

- Successfully piloted Executive Function Support with 3 students in START
- Six out of seven Black and Latinx students from accelerated pre-algebra remained in the accelerated algebra moving into 8th grade
- Created a cohort of students of color in accelerated math classes
- Eliminated Level 1 Math in grade 6
- Hired new math interventionist
- Piloted teaching first DBT skills group in winter/spring 2022
- Worked with McLean, SEL committee and summer work team to develop Break Place Pilot materials

### **School Goals FY 23 & FY24**

- Continue to reflect on our second year of schoolwide standards based assessment practices and refine instruction based on formative and summative assessment in order to enhance learning outcomes.
- Continue to monitor the progress of the cohort of six Black and Latinx students in our accelerated 8th grade math curriculum. We will work to support them to continue in the accelerated path towards accelerated geometry placement for grade 9.
- Continue the process of eliminating our level 1 math program across all three grades and ensure a robust, challenging, responsive differentiated experience for all students in Level 2 Math. We will focus on supporting students within subgroups (Black/African American, Special Education, and EL) who are partially meeting or not meeting MCAS and WMS standards with a particular focus on 6th grade mathematics.
- Prioritize social-emotional well-being for students and staff at WMS in order to foster a compassionate and nurturing learning environment.
  - Conduct an internal audit of our special education programs to ensure that they are robust and adaptable to changing academic and SEL needs of our population
  - Continue consultation with McLean Partners
    - Pilot Break Place - Tier 1 SEL support within the regular ed classroom. Assess implementation successes and shortcomings
    - Continue consultation around DBT skill classes we are offering
    - Consult around school refusal cases
  - Continue to work with staff to maintain the priority of equity at WMS (a component of SEL)

# Wayland Middle School

## School Improvement Plan 2022-2023

### 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 2022, identify students’ academic progress in the context of the pandemic, then utilize effective instructional practice to maximize individual students’ academic growth during 2021-2022 and 2022-2023 school years.

**WMS - School Target Goal #1:** At Wayland Middle School we will continue to reflect on our second year of schoolwide standards based assessment practices and refine instruction based on formative and summative assessment in order to enhance learning outcomes.

	Strategic Actions	Person(s) Responsible	Outcomes and Measurements (Evidence/Data)	Timeline
1.1	Continue to work on refining assessments aligned to Standards Based Grading (SBG) practices	Curriculum leaders, departments, PLCs	<ul style="list-style-type: none"> <li>Analyze at assessment outcomes</li> <li>Make adjustments to curriculum and teaching practices (ex: new class novels and lit circle offerings)</li> <li>Continue to refine assessments that assess defined standards (ex - include some longer assessments to build greater stamina for longer exams like MCAS)</li> <li>Administer assessments throughout this year</li> </ul>	Throughout year
1.2	Engage in Professional Development to refine lesson design (through lenses of scaffolding, student voice, equity, movement and differentiation)	Curriculum Leaders	<ul style="list-style-type: none"> <li>Create lessons grounded in assessment data that are more student-centered, accessible, engaging and equitable.</li> </ul>	Super-Wedne sdays
1.3	Intervene strategically when students are not meeting standards	Teachers and Curriculum leaders	<ul style="list-style-type: none"> <li>Develop and implement reassessments so students master defined standards</li> <li>Use assessment data to select students for short-term in interventions such as WIN (What I Need in Math) supports in during a study hall period to build skills</li> <li>Communicate progress towards standards via eSchool (including two printed report cards at semester end)</li> </ul>	Throughout the year

1.4	Advocate to create a position Executive Functioning Support (& Transitions) to enhance our Tier II intervention services (reducing need for Special ed referrals)	Betsy Gavron, Tom LaFleur, B.J.Cataldo,, Melissa McDonald	<ul style="list-style-type: none"> <li>● Reflect on last year's pilot</li> <li>● Propose new ½ time position in budget cycle</li> </ul>	Fall 2024
1.5	Partner with families when students are not meeting standards and refer students to new START team as needed	Teachers, Counselors and Clusters	<ul style="list-style-type: none"> <li>● Hold parent meetings to collaborate on a plan to build proficiency around standards</li> <li>● Utilize START process and DCAP accommodations, where appropriate</li> <li>● Use protocols to track student data around interventions</li> <li>● Monitor interventions</li> <li>● Determine if testing is needed</li> </ul>	November -May
<p><b>Assessment of Progress (as of June, 2022):</b></p> <ul style="list-style-type: none"> <li>- Analyzed standards based grading data - very difficult to extract from eSchool - looking for new SIS</li> <li>- New 8th grade novel chosen last year in response to pandemic</li> <li>- Successfully piloted Executive Function Support with 3 students in START</li> <li>- Implemented new START process last year</li> </ul>				

**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.

**WMS - School Target Goal #2:** In 2022-2023, we will continue to monitor the progress of the cohort of six Black and Latinx students in our accelerated 8th grade math curriculum. We will work to support them to continue in the accelerated path towards accelerated geometry placement for grade 9.

	Strategic Actions	Person(s)	Outcomes and Measurements (Evidence/Data)	Timeline
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		<b>Responsible</b>		
2.1	Track progress and support students of color in 8th grade Accelerated Pre-algebra	Betsy Gavron with Rebecca Poulo, math teachers, JaNae Hood, Caroline Han, & Tony Laing	Track math progress data. Support students of color in Accelerated Algebra (extra help with teacher, Math Center, ACLC tutoring, extra work time with Ms.Hood) Interview students and teachers - assess any challenges at play and intervene accordingly Monitor progress 2nd and 3rd quarter with the goal of students continuing in Accelerated Geometry grade 9	November - March
2.2	Outreach to families to encourage students to engage in challenge work	Teachers, Parents and JaNae Hood	Collaborate with families to share positive news and any challenges When necessary make plans to support.	November -March
2.3	Make 8th grade math recommendations	6th Math Teachers, Rebecca Poulo, Betsy Gavron, JaNae Hood, Caroline Han, & Tony Laing	<ul style="list-style-type: none"> <li>8th PLC, Rebecca, and JaNae review performance data together and teacher makes 9th grade math recommendations - share with Betsy, LaToya, and Caroline</li> <li>Ensure families of students on the bubble are aware of the override process</li> <li>Plan for cohort of Black and Latinx students recommended for accelerated geometry to be grouped in same cohort next year</li> </ul>	March

***Assessment of Progress (as of June, 2022):***

- ***Six out of seven students from accelerated pre-algebra remained in the accelerated algebra moving into 8th grade***
- ***Created a cohort of students of color in accelerated math classes***
- ***Scheduled the students who reside in Boston to meet weekly with Ms. Hood for support***

UNITED Area: **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.

**District Target Goal #3:** During the 2021-22 and 2022-23 school years, we will prioritize the alignment of our mathematics structure Pre-K-12 to ensure a robust, equitable and systemic program in our District. It is the District’s goal to increase the growth and achievement level of every subgroup (Black/African American, Special Education, and EL) as determined by District Measures and MCAS.

WMS - School Target Goal #3: In 2022-2023 we will begin the process of eliminating our level 1 math program across all three grades and ensure a robust, challenging, responsive differentiated experience for all students in Level 2 Math. We will focus on supporting students within subgroups (Black/African American, Special Education, and EL) who are partially meeting or not meeting MCAS and WMS standards with a particular focus on 6th grade mathematics.

	Strategic Actions	Person(s) Responsible	Outcomes and Measurements (Evidence/Data)	Timeline
3.1	Begin the elimination of level 1 math program at WMS (6th grade fall 2022, 7th grade fall 2023, 8th grade fall 2024)	Administrators, Curriculum leader, math teachers, special educators	<ul style="list-style-type: none"> <li>● Collapse Level 1 and 2 - using the Level 2 curriculum</li> <li>● Visit other schools and provide PD around heterogeneous teaching (reassessment models, stations, playlists, flexible access points to rigorous grade level standards)</li> <li>● Offer increased supports (co-teaching where possible) to support student math learning</li> </ul>	Summer and fall 2022
3.2	Pilot a flexible data-driven math intervention to shore up lagging prerequisite skills	Rebecca Poulo, Laura Lyons, 6th grade math teachers and special educators	<ul style="list-style-type: none"> <li>● Use assessment data to select students for short-term WIN (What I Need in Math) supports in lieu of a study hall period (or part of a period).</li> <li>● Students master skills and exit WIN</li> </ul>	Fall, winter and spring
3.3	Analyze MCAS data focusing on sub-group performance	Administrators, and curriculum leaders,	Identify students not meeting or partially meeting math expectations from the 5th grade MCAS data. Support students who are lagging within identified sub-groups (individualized plans, extra help with teacher, Math Center, ACLC tutoring, extra work time with Ms. Hood, WIN, wtc.) Monitor ongoing progress	Fall 2022
3.4	Continually review and improve the 6th grade math curriculum - focusing on conceptual understanding over	Administrators, Rebecca Poulo, 6th math teachers,	<ul style="list-style-type: none"> <li>● Administrators and Math coach join Math PLC planning meetings to refine scope and sequence and ensure entry points for all</li> <li>● Observe math classes and offer ongoing feedback and support</li> </ul>	Throughout the year
<b>Assessment of Progress (as of June, 2022):</b> <ul style="list-style-type: none"> <li>- Eliminate Level 1 Math in grade 6 . Plan to eliminate level 1 math in grade 7 next year (then 8th grade the following year).</li> <li>- Sent 6th grade team to visit a school with middle school de-leveled math program</li> <li>- Hired ½ time math interventionist</li> </ul>				

- *Scheduled students to meet weekly with Ms. Hood*

UNITED Area: **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.

District Target Goal #4: During the 2022-2023 school year, we will prioritize social-emotional well-being for students and staff in order to foster a compassionate and nurturing learning environment.

WMS - School Target Goal #4: During the 2022-2023 school year we will prioritize social-emotional well-being for students and staff at WMS in order to foster a compassionate and nurturing learning environment.

	<b>Strategic Actions</b>	<b>Person(s) Responsible</b>	<b>Outcomes and Measurements (Evidence/Data)</b>	<b>Timeline</b>
4.1	Conduct an internal audit of our special education programs to ensure that they are robust and adaptable to changing academic and SEL needs of our population	Administrators, Melissa McDonald, Students services staff, Barbara Cataldo	<ul style="list-style-type: none"> <li>● Articulate strengths and weaknesses within the students services department</li> <li>● Determine root causes of any problems areas</li> <li>● Form working groups to address challenges</li> <li>● Make recommendations to Central office about any restructuring needed within department</li> </ul>	Fall 2022 & Winter 2022
4.2	Continue consultation with McLean Partners	Guidance staff and McLean Partners	<ul style="list-style-type: none"> <li>● Pilot Break Place (idea developed with McLean Partners) - Tier 1 SEL support within the regular ed classroom and assess implementation successes and shortcomings</li> <li>● Continue consultation around DBT skill classes we are offering</li> <li>● Consult around school refusal cases</li> </ul>	Throughout year
4.3	Prioritize SEL with staff and students	Administrators, House leaders, Curriculum leaders, Scheduling	<ul style="list-style-type: none"> <li>● Continue to offer two breaks a day and CUB weekends (HW free)</li> <li>● Continue to review school schedule to meet SEL &amp; academic needs</li> <li>● Review ways to integrate SEL skills and check-ins in classes</li> <li>● Pilot SEL FLEX offerings with 8th grade team</li> </ul>	Throughout year



		committee, Interested teachers	<ul style="list-style-type: none"> <li>● Offer Mental Health First Aid training to staff</li> </ul>	
4.4	Examine SEL Data in Metrowest Behavioral Health Survey and Panorama surveys	Betsy and SEL team	<ul style="list-style-type: none"> <li>● Analyze MWBHS data and panorama Data</li> <li>● Share data with staff at faculty meeting and families at Data night. Use data to advocate for programming needs</li> <li>● Identify opportunities for student leadership - that enable students to foster positive attitudes about self and build connections to peers and the school community</li> </ul>	November December -June
4.5	Continue to work with staff to maintain the priority of equity at WMS (a component of SEL)	Betsy, Caroline Han, Staff	<ul style="list-style-type: none"> <li>● First faculty meeting - focused on Belonging Uncertainty for students of color and ways to mitigate that</li> <li>● Provide “Ask Anything” opportunities with Caroline Han and determine where we need to adjust and adapt practices</li> <li>● Infuse equity work into conversations in an ongoing way and ensure decisions are considered and reviewed through an equity lens</li> </ul>	December - May
4.6	Support students in their digital well-being through the healthy balance of tech use in and out of school	Administrators, Teachers	<ul style="list-style-type: none"> <li>● PD for all staff around bullying and cyberbullying</li> <li>● Assembly for all students around bullying and cyberbullying and follow-ups in TAG</li> <li>● Teachers lessons include a balance of non-tech and tech tools, integrating teaching students best practices and decision making online</li> <li>● Offer 6th grade class with Sara Ravid about evaluating reliability of information online</li> <li>● Workshop for parents around supporting students with tech usage</li> </ul>	Throughout the year
4.7	Explore ways to proactively address issues of sexual harassment, assault and abuse.	Betsy, Allyson , Jess Teperow and interested staff, students and community members	<ul style="list-style-type: none"> <li>● Continue work with Districtwide committee of stakeholders to inform students around process of Title IX violation supports, and investigation options - through title IX flowchart created last year</li> <li>● Refine and share a Title IX flowchart</li> <li>● Look to implement a norms campaign around consent and health boundaries</li> </ul>	Fall, winter, and spring

***Assessment of Progress (as of June, 2022):***

- *Piloted teaching first DBT skills group in winter/spring 2022*
- *Work with McLean, SEL committee and summer work team to develop Break Place Pilot materials*
- *Student workshops with Jason Verhooskey around decision making with technology*

- *With our REACH partners created flow chart for students who experienced relationship violence or sexual assault - Title IX violations*

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>FY23 APPROVED BUDGET</u>	<u>FY23 ADJUSTED BUDGET</u>	<u>FY24 SUPT RECOMMENDED BUDGET</u>	<u>FTE</u>	<u>FY24 SUPT VS FY23</u>	
<b>WAYLAND MIDDLE SCHOOL</b>								
<b>SALARY ACCOUNTS:</b>								
03300212	55120	Salary - Principal	149,934.00	149,934.00	151,934.00	1.00	2,000.00	1%
03300212	55121	Salary - Assistant Principals	123,000.00	123,000.00	125,000.00	1.00	2,000.00	2%
03300615	55150	Salary - Teacher Art	104,553.00	104,553.00	104,553.00	1.00	0.00	0%
03301115	55150	Salary - Teacher Classical Studies	122,167.00	122,167.00	122,167.00	1.00	0.00	0%
03301915	55150	Salary - Teacher English	925,080.00	925,080.00	941,974.20	8.80	16,894.20	2%
03302016	55150	Salary - Teacher ELA	77,004.00	77,004.00	80,632.00	1.00	3,628.00	5%
03302515	55150	Salary - Teacher Health Education	335,605.00	335,605.00	342,746.00	3.00	7,141.00	2%
03303180	55150	Salary - Teacher Instructional Tech	104,553.00	104,553.00	104,553.00	1.00	0.00	0%
03304015	55150	Salary - Teacher Math	932,717.00	932,717.00	1,003,883.00	9.00	71,166.00	8%
03304315	55150	Salary - Teacher Instrumental Music	143,164.00	143,164.00	286,503.40	2.30	143,339.40	100%
03306115	55150	Salary - Teacher Science	715,052.00	715,052.00	726,753.40	6.80	11,701.40	2%
03306215	55150	Salary - Teacher Special Education	1,082,950.00	1,082,950.00	1,080,119.00	10.00	-2,831.00	0%
03306216	55150	Salary - Teacher Special Education Specialist	69,082.00	69,082.00	104,553.00	1.00	35,471.00	51%
03306315	55150	Salary - Teacher Social Studies	807,411.00	807,411.00	863,733.60	7.40	56,322.60	7%
03307015	55150	Salary - Teacher Technology Education	104,553.00	104,553.00	104,553.00	1.00	0.00	0%
03307215	55150	Salary - Teacher Theater Arts	91,064.00	91,064.00	99,848.00	1.00	8,784.00	10%
03307615	55150	Salary - Teacher World Language	587,075.00	587,075.00	584,552.60	5.80	-2,522.40	0%
03305336	55161	Salary - Psychologist	590,572.00	590,572.00	598,333.00	5.00	7,761.00	1%
03303821	55164	Salary - Media Library Specialist	92,821.00	92,821.00	116,026.00	1.00	23,205.00	25%
03306218	55166	Salary - SPED Medical Therapeutic	23,005.00	23,005.00	124,367.00	1.00	101,362.00	441%
03301911	55170	Stipend - Dept Head English	7,828.00	7,828.00	7,828.00	0.00	0.00	0%
03302334	55170	Stipend - Dept Head Guidance	3,914.00	3,914.00	3,914.00	0.00	0.00	0%
03302511	55170	Stipend - Dept Head Wellness	9,786.00	9,786.00	0.00	0.00	-9,786.00	-100%
03304011	55170	Stipend - Dept Head Math	9,828.00	9,828.00	7,828.00	0.00	-2,000.00	-20%
03304211	55170	Stipend - Dept Head Music	7,828.00	7,828.00	8,351.00	0.00	523.00	7%
03306111	55170	Stipend - Dept Head Science	9,828.00	9,828.00	7,828.00	0.00	-2,000.00	-20%
03306211	55170	Stipend - Dept Head Special Education	3,914.00	3,914.00	3,914.00	0.00	0.00	0%
03306311	55170	Stipend - Dept Head Social Studies	8,828.00	8,828.00	7,828.00	0.00	-1,000.00	-11%
03301111	55170	Stipend - Dept Head Classical Studies	7,828.00	7,828.00	7,828.00	0.00	0.00	0%
03300542	55181	Stipend - After School Advisors	72,170.00	72,170.00	5,066.66	0.00	-67,103.34	-93%
03300215	55183	Stipend - Curriculum & Summer Work	2,952.00	2,952.00	2,952.00	0.00	0.00	0%
03300212	55220	Salary - Administrative Assistant	60,933.00	60,933.00	58,873.46	1.00	-2,059.54	-3%
03300212	55221	Salary - Administrative Secretary	85,341.00	85,341.00	83,419.26	2.00	-1,921.74	-2%

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>FY23 APPROVED BUDGET</u>	<u>FY23 ADJUSTED BUDGET</u>	<u>FY24 SUPT RECOMMENDED BUDGET</u>	<u>FTE</u>	<u>FY24 SUPT VS FY23</u>	
03300841	55180	Salary - Athletic Coaches	52,263.00	52,263.00	47,520.00	0.00	-4,743.00	-9%
03306211	55222	Salary - Administrative Assistant SPED	30,556.00	30,556.00	30,431.00	1.00	-125.00	0%
03306517	55306	Salary - Student Supervision	249,388.00	249,388.00	223,364.63	2.60	-26,023.37	-10%
03306220	55302	Salary - Teaching Assistant Special Ed	442,035.00	442,035.00	445,682.22	15.00	3,647.22	1%
03307620	55304	Salary - Lab Assistant	21,558.00	21,558.00	22,033.00	1.00	475.00	2%
03300841	55415	Salary - Athletic Officials	5,100.00	5,100.00	5,100.00	0.00	0.00	0%
03306511	55306	Salary - House Leader	36,227.00	36,227.00	35,226.00	0.00	-1,001.00	-3%
03302144	55350	Salary - Custodian	158,727.00	158,727.00	160,370.06	3.00	1,643.06	1%
03302144	55351	Salary - Head Custodian	61,520.00	61,520.00	62,030.65	1.00	510.65	1%
03302144	55356	Salary - Custodian Overtime	14,000.00	14,000.00	14,000.00	0.00	0.00	0%
<b>TOTAL SALARY ACCOUNTS:</b>			8,543,714.00	8,543,714.00	8,918,172.14	95.70	374,458.14	4%
<b>NON SALARY ACCOUNTS:</b>								
03300841	55416	Contract Services - Transportation	13,107.00	13,107.00	13,107.00	N/A	0.00	0%
03304328	55433	Equipment Repairs - Music General	3,700.00	3,700.00	4,700.00	N/A	1,000.00	27%
03305228	55433	Equipment Repairs - Physical Education	1,125.00	1,125.00	1,125.00	N/A	0.00	0%
03300212	55480	Contract Services - Administration	5,000.00	5,000.00	0.00	N/A	-5,000.00	-100%
03307228	55433	Contract Services - Theater Arts	90.00	90.00	90.00	N/A	0.00	0%
03303130	55480	Contract Services - Instructional Technology	500.00	500.00	500.00	N/A	0.00	0%
03306330	55480	Contract Services - Social Studies	1,300.00	1,300.00	1,300.00	N/A	0.00	0%
03300212	55522	Supplies - Copier	3,000.00	3,000.00	3,000.00	N/A	0.00	0%
03300212	55505	Supplies - Paper	6,000.00	6,000.00	8,000.00	N/A	2,000.00	33%
03303821	55522	Supplies - Library Copier	1,000.00	1,000.00	1,000.00	N/A	0.00	0%
03300542	55527	Supplies - After School Activities	340.00	340.00	340.00	N/A	0.00	0%
03301926	55516	Textbooks - English	8,075.00	8,075.00	9,075.00	N/A	1,000.00	12%
03307029	55521	Supplies - Technology Education	6,498.00	6,498.00	8,225.00	N/A	1,727.00	27%
03303128	55563	Equipment Repair Parts - Instructional Tech	1,000.00	1,000.00	1,000.00	N/A	0.00	0%
03304226	55517	Textbooks - Replacement	200.00	200.00	0.00	N/A	-200.00	-100%
03304026	55516	Textbooks - Math	1,000.00	1,000.00	1,000.00	N/A	0.00	0%
03303828	55563	Equipment Repair Parts - Library Media	520.00	520.00	520.00	N/A	0.00	0%
03303827	55518	Library Books	7,998.00	7,998.00	7,998.00	N/A	0.00	0%
03300212	55520	Supplies - Office Administration	11,205.00	11,205.00	12,000.00	N/A	795.00	7%
03300629	55521	Supplies - Classroom Art	7,929.00	7,929.00	7,929.00	N/A	0.00	0%
03301129	55521	Supplies - Classroom Classical Studies	1,741.00	1,741.00	1,741.00	N/A	0.00	0%
03301929	55521	Supplies - Classroom English	400.00	400.00	400.00	N/A	0.00	0%

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>FY23 APPROVED BUDGET</u>	<u>FY23 ADJUSTED BUDGET</u>	<u>FY24 SUPT RECOMMENDED BUDGET</u>	<u>FTE</u>	<u>FY24 SUPT VS FY23</u>	
03302529	55521	Supplies - Classroom Health	4,000.00	4,000.00	1,000.00	N/A	-3,000.00	-75%
03303129	55521	Supplies - Classroom Instructional Tech	1,060.00	1,060.00	1,060.00	N/A	0.00	0%
03304029	55521	Supplies - Classroom Math	6,181.00	6,181.00	6,181.00	N/A	0.00	0%
03304229	55521	Supplies - Classroom Music General	950.00	950.00	950.00	N/A	0.00	0%
03304329	55521	Supplies - Classroom Music Instrumental	2,300.00	2,300.00	2,300.00	N/A	0.00	0%
03305229	55521	Supplies - Classroom Physical Education	2,040.00	2,040.00	2,040.00	N/A	0.00	0%
03306129	55521		10,100.00	10,100.00	10,100.00	N/A	0.00	0%
03306229	55521	Supplies - Classroom Special Education	3,000.00	3,000.00	3,000.00	N/A	0.00	0%
03306329	55521	Supplies - Classroom Social Studies	5,600.00	5,600.00	5,600.00	N/A	0.00	0%
03307229	55521	Supplies - Classroom Theater Arts	900.00	900.00	900.00	N/A	0.00	0%
03307629	55521	Supplies - Classroom World Language	8,880.00	8,880.00	8,880.00	N/A	0.00	0%
03300212	55564	Equipment - Misc	500.00	500.00	3,500.00	N/A	3,000.00	600%
03300841	55612	Memberships - Athletics	2,000.00	2,000.00	2,000.00	N/A	0.00	0%
03300212	55675	Employee Mileage Reimbursement	600.00	600.00	600.00	N/A	0.00	0%
03303131	55534	Supplies - Printer	6,500.00	6,500.00	6,500.00	N/A	0.00	0%
03303133	55536	Software Licensing - Instruction Technology	17,000.00	17,000.00	17,000.00	N/A	0.00	0%
03301133	55536	Software Licensing - Classical Studies	1,095.00	1,095.00	1,095.00	N/A	0.00	0%
03307633	55536	Software Licensing - World Language	1,844.00	1,844.00	1,844.00	N/A	0.00	0%
03203833	55536	Software Licensing - Library Media Services	1,850.00	1,850.00	1,850.00	N/A	0.00	0%
03306127	55541	Subscriptions - Science	300.00	300.00	300.00	N/A	0.00	0%
03303827	55541	Subscriptions - Library Media Services	800.00	800.00	800.00	N/A	0.00	0%
03304079	55541	Subscriptions - Math	2,000.00	2,000.00	2,000.00	N/A	0.00	0%
03306379	55541	Subscriptions - Social Studies	1,600.00	1,600.00	1,600.00	N/A	0.00	0%
03303828	55561	Equipment - Library Media	180.00	180.00	180.00	N/A	0.00	0%
03303128	55562	Equipment - Instructional Technology	2,850.00	2,850.00	7,150.00	N/A	4,300.00	151%
03306128	55562	Equipment - Music Science	1,200.00	1,200.00	1,200.00	N/A	0.00	0%
03307228	55562	Equipment - Theater Arts	390.00	390.00	390.00	N/A	0.00	0%
03304328	55563	Equipment - Music Repair	4,000.00	4,000.00	4,000.00	N/A	0.00	0%
03305228	55562	Equipment - Physical Education	1,980.00	1,980.00	1,980.00	N/A	0.00	0%
03300841	55595	Supplies - Uniforms	1,700.00	1,700.00	1,700.00	N/A	0.00	0%
03302146	55585	Utilities - Electricity	150,000.00	150,000.00	0.00	N/A	-150,000.00	-100%
03302145	55586	Utilities - Natural Gas	68,500.00	68,500.00	0.00	N/A	-68,500.00	-100%
03300212	55610	Memberships - Administration	1,700.00	1,700.00	1,700.00	N/A	0.00	0%
03301379	55610	Memberships - Instructional Staff	1,400.00	1,400.00	1,400.00	N/A	0.00	0%
03301378	55676	Conferences - Instructional Staff PD	9,000.00	9,000.00	9,000.00	N/A	0.00	0%

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>FY23 APPROVED BUDGET</u>	<u>FY23 ADJUSTED BUDGET</u>	<u>FY24 SUPT RECOMMENDED BUDGET</u>	<u>FTE</u>	<u>FY24 SUPT VS FY23</u>	
03300278	55676	Conferences - Administration	700.00	700.00	700.00	N/A	0.00	0%
<b>TOTAL NON SALARY ACCOUNTS:</b>			406,428.00	406,428.00	193,550.00	N/A	-212,878.00	-52%
<b>TOTAL: WAYLAND MIDDLE SCHOOL</b>			<b>8,950,142.00</b>	<b>8,950,142.00</b>	<b>9,111,722.14</b>	<b>95.70</b>	<b>161,580.14</b>	<b>2%</b>

# CLAYPIT HILL ELEMENTARY SCHOOL

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*Student Artist, Jonah Smith, Grade 2, Claypit Hill Elementary School*

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## **FY 24 Claypit Hill Budget Narrative**

Claypit Hill School is a kindergarten through fifth grade school, which serves a population of 501 students across 25 sections. The average class size is 20 students. Approximately 28% of students identify as students of color, 6% as English Learners, 18% have Individual Education Plans, and 10% are eligible for free and reduced lunch. Claypit Hill houses three 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; the Skills Improvement Program (SKIP) for students with intensive social, emotional, and behavioral difficulties; and the Language Based Classroom (LBC) for students with specific language based disabilities such as dyslexia. Claypit Hill is served by one principal and one assistant principal.

The Claypit Hill faculty, consisting of classroom teachers, special educators, English language teachers, reading specialists, a math coach and math interventionist, 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 Claypit Hill School is overcrowded which continues to be a big challenge to the effectiveness of our program. The problem creates obstacles in terms of small-group academic instruction; special education services, evaluations, and meetings; confidential counseling spaces; music instruction; effective library space; office spaces; large meetings; storage of books and materials; and most importantly, the planning for the future of our academic programming.

The second largest challenge is a personnel shortage. From special education teaching assistants to lunch and recess coverage, there are simply not enough people employed in our building to fulfill our needs.

## **School Accomplishments FY 23**

- Added .33 FTE Math Coach (from .67 to full time) and 1.0 Math Interventionist to adequately address the need for



instructional improvement and individual student intervention.

- Implemented Math WIN Blocks with support of the Math Coach and differentiated instruction by the Math Interventionist, providing each child with personalized and explicit math instruction.
- Utilized iReady data to ensure appropriate and targeted math instruction for both core and individual lessons.
- Further refined the START protocol to systematize the process of reflecting on struggling students, specifically students of color, to consider needs, identify strategies, track progress, and respond accordingly.
- Focused instructional conversations and coaching around student-centered and student-responsive learning to increase student engagement and growth.

### **School Goals FY 24**

- Identify the language arts and mathematics academic levels of all elementary school students to inform tier 1 instruction in the classroom.
- Analyze assessment results and classroom teacher observations to identify strategic learning opportunities for Black, brown, and Latinx students who would benefit from more advanced instruction.
- Utilize the Math WIN block to provide individualized targeted instruction to all students, specifically black, brown, and LatinX students, in order to close the opportunity gap.
- Reimagine school values and common language expectations to connect to the district's SEL Vision and Mission, reigniting a focus on best practices and school wide consistency.



# Claypit Hill Elementary School School Improvement Plan 2022-2023

## 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.



# Claypit Hill Elementary School

## School Improvement Plan 2022-2023

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.

<b>District Target Goal #1:</b>				
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 2022-2023 school year.				
<b>School Target Goal #1:</b>				
Through benchmark assessments throughout the year, the elementary team will identify the language arts and mathematics academic levels of all elementary school students to inform instruction in the classroom.				
	<b>Strategic Actions</b>	<b>Person(s) Responsible</b>	<b>Outcomes and Measurements (Evidence/Data)</b>	<b>Timeline</b>
1.1	iReady, Track My Progress, Fountas and Pinnell and DIBELS assessments will be administered to students.	Building administrators, reading specialists, math coaches, and classroom teachers	Identify which students require language arts and mathematics intervention, those that are in core, and those who would benefit from enrichment.	September 2022-May 2023
1.2	Based on the assessment results, individualized, targeted instruction will be provided.	Reading specialists, math coach, math interventionist, and classroom teachers	Classroom teachers, reading specialists, and the math interventionist will meet students where they are academically and make the grade-level curriculum accessible to them.	September 2022-June 2023
1.3	Weekly PLC meetings will consist of discussions on sharing best practices and deeply exploring student data results to inform instruction.	Building administrators, curriculum directors, reading specialists, math coaches and classroom teachers	Classroom teachers will have robust learning plans for all students that will differentiate instruction effectively with an equity lens.	September 2022-June 2023



# Claypit Hill Elementary School School Improvement Plan 2022-2023

**Assessment of Progress:**

Student performance on the End of Unit Mathematics Assessments.  
 Student growth on the diagnostic assessments from the fall to the spring.  
 Effectiveness in the utilization of the Bridges Intervention Program.

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 2022-23 school year, 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.

**School Target Goal #2:**

The elementary team will look closely at assessment results and classroom teacher observations to identify strategic learning opportunities for Black and Latinx students who would benefit from more advanced instruction.

	Strategic Actions	Person(s) Responsible	Outcomes and Measurements (Evidence/Data)	Timeline
2.1	Collaboration at PLC meetings will include discussions of Black and Latinx students and how to provide support for specific learning challenges.	Math coaches, reading specialists, curriculum directors, principal, and classroom teachers	An Increasing number of Black and Latinx students are in the more advanced learning groups within the classrooms.	September 2022-June 2023



## Claypit Hill Elementary School School Improvement Plan 2022-2023

2.2	Engage with the Diversity and Equity Coordinator, Caroline Han, on ways to make the curriculum relevant and accessible to all students, including PD for staff.	Principals, classroom teachers, math coaches, reading specialists, and curriculum directors	Improved learning opportunities which showcase characters of color and themes of diversity.	September 2022-June 2023
2.3	Utilize the START program to interrupt early or inaccurate referrals to special education for Black, Brown, and LatinX students.	Assistant Principal, Principal, Classroom Teachers, Specialists, Guidance Counselors and School Psychologists	Black, Brown, and LatinX students will receive thoughtful, rigorous interventions that are documented and progress-monitored before any consideration of evaluation for special needs.	September 2022 - June 2023

**Assessment of Progress:**

Review of effectiveness of the START Process and recommended interventions.

Close look at the learning groups in classrooms based on the race of the students and monitoring movement over time.

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 #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.

**School Target Goal #3:**

The elementary team will implement WIN mathematics learning blocks effectively to make learning accessible and relevant to all students.



## Claypit Hill Elementary School School Improvement Plan 2022-2023

	Strategic Actions	Person(s) Responsible	Outcomes and Measurements (Evidence/Data)	Timeline
3.1	All students will be placed in data driven small groups for instruction appropriate for their level of productive struggle.	School administrators, math coaches, math interventionists, classroom teachers.	Small group mathematics stations are a primary focus and students will be placed in groups based on specific assessment data. Groupings will be fluid based on standard and progress monitoring will occur every six weeks.	2022-2023
3.2	Math coach will utilize coaching cycles to increase effectiveness of tier 1 math instruction across all grade levels.	School administrators, math coach, classroom teachers.	Teacher growth in mathematics instructional delivery observed by primary evaluators and math coaches.	2022-2023
3.3	Create rubric for WIN success, share with staff, and utilize rubric for robust classroom observations and feedback.	Building administrators, math coaches, classroom teachers.	Clear expectations for best practices for WIN blocks to maximize student learning.	2022-2023
<p><b>Assessment of Progress:</b>            Quality of teacher observations in relation to the WIN rubric.            Classrooms focused on mathematics stations and other small group work.            Effectiveness of having a full-time mathematics coach.</p>				

UNITED Area: Nurturing 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.



## Claypit Hill Elementary School School Improvement Plan 2022-2023

**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.

**School Target Goal #4:**

Claypit Hill will reimagine our school values and common language expectations to connect to the district’s SEL Vision and Mission, reigniting a focus on best practices and school wide consistency.

	Strategic Actions	Person(s) Responsible	Outcomes and Measurements (Evidence/Data)	Timeline
4.1	Participate in weekly meetings with school-based psychologists to discuss how we are supporting the social-emotional health of the school and individual students.	Principal and School Psychologists	Offer guidance lessons on the most relevant topics in the classrooms and more comprehensive support and interventions for specific students in a proactive manner and not a reactive manner.	September 2022-June 2023
4.2	Consistently utilize the Community Book Stop literature to proactively address racism, social justice and sexual harassment.	Classroom teachers and Principal	All classrooms utilize literature from the Community Bookstop and read alouds occur during School Meeting from the Community Bookstop on these important topics. Students will also bring home literature from the Community Book Stop library to read with their families.	September 2022-June 2023
4.3	Utilize the SEL Committee to survey staff regarding school values, in house expertise, and ideas moving forward.	Principal, SEL committee, and faculty.	Survey data informs reimagined school values.	2022-2023



## Claypit Hill Elementary School School Improvement Plan 2022-2023

4.4	Create a year long plan for the 2023-2024 School Year to launch new school values, explicit teaching of values, specific SEL monthly themes and expected lessons, and	Principal, Assistant Principal, SEL Committee	Scope and sequence for launch of SEL revamp.	2022-2023
<p><b>Assessment of Progress:</b>          Panorama Survey results          The frequency and comprehensiveness of discussions in classrooms around racism, social justice and sexual harassment          SEL survey results          Solidified plan for SEL roll out 2023-2024</p>				

### Activities in non-target goal areas

UNITED Goals	Examples activities
Using Data Wisely	Continue to utilize the data team analysis around progress monitoring to increase the strength of our diagnostic practice, resulting in more individualized, targeted interventions (ie. WIN Math) and an increase in the conversations around students who are meeting or exceeding benchmarks.
Nurturing Early Childhood Development	With The Children’s Way becoming a DESE-certified school in Wayland, the focus will be on increasing the connections and collaboration between The Children’s staff and kindergarten teachers from an academic and social curriculum standpoint to support the successful transition of students entering kindergarten. Kindergarten and preschool teachers will also participate in site visits at their respective schools.





## Claypit Hill Elementary School School Improvement Plan 2022-2023

Infusing Technology and Design	Successfully utilize iReady My Path as a crucial resource for differentiated instruction for students along with teachers using the iReady Teacher Toolbox as additional methods to provide a challenge for students while also ensuring that content is accessible for all students.
Training Global Citizens	Prioritize discussions about racial inequality and social justice in order to continue to be culturally proactive and responsive to all races and cultures in many ways.

Org	OBJECT	DESCRIPTION	FY23 APPROVED BUDGET	FY23 ADJUSTED BUDGET	FY24 SUPT RECOMMENDED BUDGET	FTE	FY24 SUPT VS FY23		
<b>CLAYPIT HILL ELEMENTARY SCHOOL</b>									
<b>SALARY ACCOUNTS:</b>									
03400212	55120	Salary - Principal	139,700.00	139,700.00	145,000.00	1.00	5,300.00	4%	
03400212	55121	Salary - Assistant Principals	58,938.00	119,875.00	121,000.00	1.00	1,125.00	1%	
03400615	55150	Salary - Teacher Art	100,186.00	100,186.00	112,306.00	1.00	12,120.00	12%	
03401315	55150	Salary - Teacher Regular Education	2,255,481.00	2,255,481.00	2,268,504.00	21.00	13,023.00	1%	
03402016	55150	Salary - Teacher ELL	95,677.00	95,677.00	145,221.60	1.40	49,544.60	52%	Added Heather Elliot (.40)
03403180	55150	Salary - Teacher Instructional Tech	158,275.00	158,275.00	134,621.70	1.10	-23,653.30	-15%	
03403315	55150	Salary - Teacher Kindergarten	236,842.00	236,842.00	391,144.00	4.00	154,302.00	65%	
03404215	55150	Salary - Teacher Music	276,599.00	276,599.00	183,763.78	1.89	-92,835.22	-34%	
03404315	55150	Salary - Teacher Music Instrumental	23,895.00	23,895.00	40,609.10	0.00	16,714.10	70%	
03405215	55150	Salary - Teacher Physical Education	91,064.00	91,064.00	109,849.00	1.00	18,785.00	21%	
03405515	55150	Salary - Teacher Reading	294,807.00	294,807.00	267,593.80	2.80	-27,213.20	-9%	
03406215	55150	Salary - Teacher Special Education	1,089,036.00	1,089,036.00	1,143,306.00	12.00	54,270.00	5%	
03404075	55150	Salary - Teacher Math Coach	80,930.00	80,930.00	115,026.00	1.00	34,096.00	42%	
03405336	55161	Salary - Psychologist	428,707.00	428,707.00	431,973.00	4.00	3,266.00	1%	
03403821	55164	Salary - Media Library Specialist	122,167.00	122,167.00	128,533.60	1.10	6,366.60	5%	
03406218	55165	Salary - Speech Therapist	254,604.00	254,604.00	182,073.80	2.40	-72,530.20	-28%	Replacement Staff
03406218	55166	Salary - SPED Medical Therapeutic	23,005.00	23,005.00	25,033.40	0.20	2,028.40	9%	
03402511	55170	Stipend - Dept Head Health	9,594.00	9,594.00	0.00	0.00	-9,594.00	-100%	
03406211	55171	Stipend - Dept Head Special Education	3,915.00	3,915.00	3,915.00	0.00	0.00	0%	
03400542	55181	Stipend - After School Advisors	18,321.00	18,321.00	18,995.00	0.00	674.00	4%	
03400215	55183	Stipend - Curriculum & Summer Work	2,624.00	2,624.00	2,624.00	0.00	0.00	0%	
03400212	55220	Salary - Administrative Assistant	58,267.00	58,267.00	57,340.11	1.00	-926.89	-2%	
03400212	55221	Salary - Administrative Secretary	31,809.00	31,809.00	31,809.38	0.90	0.38	0%	
03406211	55222	Salary - Administrative Assistant SPED	27,574.00	27,574.00	30,081.00	0.00	2,507.00	9%	
03401320	55300	Salary - Teaching Assistant Regular Ed	105,227.00	105,227.00	76,006.46	2.36	-29,220.54	-28%	
03406220	55302	Salary - Teaching Assistant Special Ed	267,930.00	267,930.00	267,498.66	9.00	-431.34	0%	
03405242	55300	Salary - Teaching Assistant Physical Education	11,000.00	11,000.00	0.00	1.40	-11,000.00	-100%	
03403320	55301	Salary - Teaching Assistant Kindergarten	70,117.00	70,117.00	121,290.92	4.00	51,173.92	73%	
03403180	55304	Salary - Instructional Technology	23,623.00	23,623.00	30,878.98	0.86	7,255.98	31%	
03402144	55350	Salary - Custodian	94,832.00	94,832.00	90,240.00	2.00	-4,592.00	-5%	
03402144	55351	Salary - Head Custodian	57,845.00	57,845.00	57,324.80	1.00	-520.20	-1%	
03402144	55356	Salary - Custodian Overtime	7,174.00	7,174.00	7,174.00	0.00	0.00	0%	
<b>TOTAL SALARY ACCOUNTS:</b>			<b>6,519,765.00</b>	<b>6,580,702.00</b>	<b>6,740,737.09</b>	<b>79.41</b>	<b>160,035.09</b>	<b>2%</b>	
<b>NON SALARY ACCOUNTS:</b>									
03400212	55480	Contract Services - Administration	1,500.00	1,500.00	1,655.00	N/A	155.00	10%	
03400212	55511	Supplies - Paper	5,214.00	5,214.00	6,500.00	N/A	1,286.00	25%	
03403526	55515	Textbooks - Language Arts Consumables	7,800.00	7,800.00	10,000.00	N/A	2,200.00	28%	
03404026	55515	Textbooks - Math Consumables	2,000.00	2,000.00	3,000.00	N/A	1,000.00	50%	
03406226	55515	Textbooks - Special Education Consumables	1,333.00	1,333.00	1,400.00	N/A	67.00	5%	

<u>Org</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>FY23 APPROVED BUDGET</u>	<u>FY23 ADJUSTED BUDGET</u>	<u>FY24 SUPT RECOMMENDED BUDGET</u>	<u>FTE</u>	<u>FY24 SUPT VS FY23</u>	
03406326	55515	Textbooks - Social Studies Consumables	1,022.00	1,022.00	1,100.00	N/A	78.00	8%
03406226	55516	Textbooks - Special Education	156.00	156.00	156.00	N/A	0.00	0%
03403827	55518	Library Books	4,000.00	4,000.00	6,200.00	N/A	2,200.00	55%
03402327	55519	Books - Professional	700.00	700.00	700.00	N/A	0.00	0%
03400212	55520	Supplies - Office	3,000.00	3,000.00	3,000.00	N/A	0.00	0%
03400629	55521	Classroom Supplies - Art	4,000.00	4,000.00	4,200.00	N/A	200.00	5%
03402029	55521	Classroom Supplies - ELL	1,000.00	1,000.00	3,248.00	N/A	2,248.00	225%
03403129	55521	Classroom Supplies - Instructional Technology	1,000.00	1,000.00	1,000.00	N/A	0.00	0%
03403329	55521	Classroom Supplies - Kindergarten	2,000.00	2,000.00	2,000.00	N/A	0.00	0%
03403529	55521	Classroom Supplies - Language Arts	3,778.00	3,778.00	3,778.00	N/A	0.00	0%
03404029	55521	Classroom Supplies - Math	3,533.00	3,533.00	3,533.00	N/A	0.00	0%
03404229	55521	Classroom Supplies - Music (General)	600.00	600.00	600.00	N/A	0.00	0%
03404329	55521	Classroom Supplies - Music (Instrumental)	700.00	700.00	700.00	N/A	0.00	0%
03406129	55521	Classroom Supplies - Science	4,100.00	4,100.00	6,450.00	N/A	2,350.00	57%
03406229	55521	Classroom Supplies - Special Education	1,000.00	1,000.00	1,353.00	N/A	353.00	35%
03406329	55521	Classroom Supplies - Social Studies	189.00	189.00	189.00	N/A	0.00	0%
03400212	55522	Supplies - Copier	1,300.00	1,300.00	2,000.00	N/A	700.00	54%
03400212	55524	Supplies - Food	1,400.00	1,400.00	1,400.00	N/A	0.00	0%
03403821	55527	Supplies - Other	819.00	819.00	819.00	N/A	0.00	0%
03403131	55533	Equipment - Replacement Printers	1,500.00	1,500.00	1,500.00	N/A	0.00	0%
03403131	55534	Supplies - Printers	7,000.00	7,000.00	7,000.00	N/A	0.00	0%
03403133	55536	Software Licensing - Instructional Technology	33,000.00	33,000.00	33,000.00	N/A	0.00	0%
03403833	55536	Software Licensing - Library Media Services	1,275.00	1,275.00	1,275.00	N/A	0.00	0%
03400212	55552	Postage	1,000.00	1,000.00	1,000.00	N/A	0.00	0%
03403128	55562	Equipment - Instructional Technology	4,000.00	4,000.00	4,000.00	N/A	0.00	0%
03403528	55562	Equipment - Language Arts	667.00	667.00	667.00	N/A	0.00	0%
03404028	55562	Equipment - Math	1,022.00	1,022.00	1,022.00	N/A	0.00	0%
03404228	55562	Equipment - Music	1,500.00	1,500.00	2,500.00	N/A	1,000.00	67%
03404328	55562	Equipment - Music (Instrumental)	700.00	700.00	700.00	N/A	0.00	0%
03405228	55562	Equipment - Physical Education	2,000.00	2,000.00	2,500.00	N/A	500.00	25%
03406128	55562	Equipment - Physical Science	200.00	200.00	500.00	N/A	300.00	150%
03406228	55562	Equipment - Special Education	914.00	914.00	914.00	N/A	0.00	0%
03403128	55563	Supplies - Instructional Technology Repairs	2,100.00	2,100.00	3,000.00	N/A	900.00	43%
03404328	55563	Supplies - Musical Instrument Repairs	600.00	600.00	2,000.00	N/A	1,400.00	233%
03400212	55564	Equipment - Misc	250.00	250.00	250.00	N/A	0.00	0%
03402146	55585	Utilities - Electricity	70,000.00	70,000.00	0.00	N/A	-70,000.00	-100%
03402145	55586	Utilities - Natural Gas	54,000.00	54,000.00	0.00	N/A	-54,000.00	-100%
03400212	55610	Memberships - Administration	1,600.00	1,600.00	1,600.00	N/A	0.00	0%
03400278	55676	Conferences - Administration	1,000.00	1,000.00	1,000.00	N/A	0.00	0%
03401378	55676	Conferences - Instructional Staff PD	8,361.00	8,361.00	13,361.00	N/A	5,000.00	60%
<b>TOTAL NON SALARY ACCOUNTS:</b>			<b>244,833.00</b>	<b>244,833.00</b>	<b>142,770.00</b>	<b>N/A</b>	<b>-102,063.00</b>	<b>-42%</b>

<u>Org</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>FY23 APPROVED BUDGET</u>	<u>FY23 ADJUSTED BUDGET</u>	<u>FY24 SUPT RECOMMENDED BUDGET</u>	<u>FTE</u>	<u>FY24 SUPT VS FY23</u>			
TOTAL: CLAYPIT HILL ELEMENTARY SCHOOL			6,764,598.00	6,825,535.00	6,883,507.09	79.41	57,972.09	1%		

# HAPPY HOLLOW ELEMENTARY SCHOOL

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*Student Artist: Rylee Marchione, Grade 5, Happy Hollow Elementary School*

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## **FY 24 Happy Hollow Budget Narrative**

Happy Hollow Elementary School is a kindergarten through fifth grade school which has a population of 365 students across 18 sections with an average class size of 17 students per classroom. Approximately 31% of students identify as students of color, 6% as English Learners, 13% have Individual Education Plans, and 12% are eligible for free and reduced lunch.

The Happy Hollow faculty and staff, consisting of classroom teachers, special education teachers, non-academic specialists teachers, school psychologists, reading specialists, teaching assistants, an EL teacher, a mathematics coach, and a leadership team consisting of a principal and an assistant principal, strive to work collaboratively to meet the social-emotional and academic needs of our diverse groups 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 Happy Hollow motto, “Kindness Matters” guides both staff and students in these endeavors everyday.

### **School Accomplishments in FY 23:**

- Implemented Math WIN Blocks with support of the Math Coach, providing each child with personalized and explicit math instruction.
- Utilized iReady data to ensure appropriate and targeted math instruction for both core and individual lessons.
- The addition of a .67 FTE mathematics coach (from .33 to full time) resulted in increased collaboration between faculty members around best practices within mathematics. Discussions at PLC and other grade level meetings were strategic, targeted to meet a wide range of student learning needs and focused on closing the opportunity gap for black and latinx students.
- Further refined the START protocol to systematize the process of reflecting on struggling students to consider needs, identify strategies, track progress, and respond accordingly.

**School Goals in FY 24:**

- Using benchmark assessments throughout the school year, identify the language arts and mathematics academic levels of all elementary school students to inform instruction in the classroom.
- Analyze assessment results and utilize classroom teacher observations to identify strategic learning opportunities for Black and Latinx students who would benefit from more advanced instruction.
- Prioritize social-emotional learning through morning meetings, Open Circle, Social Thinking, regular mindfulness practice, physical exercise and professional development focused on restorative practices.

# Happy Hollow School

## School Improvement Plan 2022-2023

### 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: **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.

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 2022-23 school year.

School Target Goal #1: Using benchmark assessments throughout the school year, the elementary team will identify the language arts and mathematics academic levels of all elementary school students to inform instruction in the classroom.

	<b>Strategic Actions</b>	<b>Person(s) Responsible</b>	<b>Outcomes and Measurements (Evidence/Data)</b>	<b>Timeline</b>
1.1	iReady, Track My Progress, Fountas and Pinnell and DIBELS assessments will be given to students.	Building administrators, reading specialists, math coaches and classroom teachers	Identify which students require language arts and mathematics intervention, additional core instruction and those who would benefit from enrichment.	Fall 2022-Spring 2023
1.2	Based on the assessment results, individualized, targeted instruction will be provided	Reading specialists, math coach, special educators and classroom teachers	Classroom teachers and reading specialists will meet students where they are academically and make the grade-level curriculum accessible to them.	Fall 2022-Spring 2023
1.3	Weekly PLC meetings will consist of discussions on sharing best practices and deeply exploring student data results to inform instruction.	Building Administrators, reading specialists, math coaches, special educators and classroom teachers,	Classroom teachers will have robust learning plans for all students that will differentiate instruction effectively with an equity lens.	Fall 2021-Spring 2022
<b><i>Assessment of Progress :</i></b>				

UNITED Area: **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.

District Target Goal #2: Over the course of the 2022-23 school year, 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.

School Target Goal #2: The elementary team will look closely at assessment results and classroom teacher observations to identify strategic learning opportunities for Black and Latinx students who would benefit from more advanced instruction.

	<b>Strategic Actions</b>	<b>Person(s) Responsible</b>	<b>Outcomes and Measurements (Evidence/Data)</b>	<b>Timeline</b>
2.1	Collaboration at PLC meetings will include discussions of Black and Latinx students and how to provide support for specific learning challenges.	Math coach, reading specialists, building administrators, special educators and classroom teachers	An increasing number of Black and Latinx students are in the core and extension learning groups within the classroom.	Fall 2022-Spring 2023
2.2	Engage with the Diversity and Equity Coordinator, Caroline Han, on ways to make the curriculum relevant and accessible to all students, including continuing PD for staff.	Building Administrators, classroom teachers, math coach, reading specialists and special educators	An increased number of learning opportunities which include characters of color, themes of diversity and specific instructional practices.	Fall 2022-Spring 2023
2.3	Analyze the 6th grade mathematics placement process to determine barriers in order to increase the number of Black and Latinx students entering a Level 3 mathematics class in 6th grade.	Building administrators, classroom teachers, math coach	An increased number of Black and Latinx students being recommended for Level 3 math..	Fall 2022-Spring 2023

2.4	Utilize the START program to interrupt early or inaccurate referrals to special education for Black and LatinX students.	Building Administration, classroom teachers, special educators, specialists, guidance	Black and LatinX students will receive thoughtful, rigorous interventions that are documented and progress-monitored before any consideration of evaluation for special needs.	September 2022 - June 2023
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***Assessment of Progress:***

UNITED Area: **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.

District Target Goal #3: During the 2022-2023 and 2023 and 2024 school years, we will prioritize the alignment of our Mathematics structure Pre K -12 to ensure a robust, equitable and systemic program in our District. It is the District’s goal t.o increase the growth and achievement level of every subgroup(Black/African American, SPED and EL) as determined by District Measures and MCAS.

School Target Goal #3: Full and effective implementation of Math WIN (What I Need) block.

	<b>Strategic Actions</b>	<b>Person(s) Responsible</b>	<b>Outcomes and Measurements (Evidence/Data)</b>	<b>Timeline</b>
3.1	All students will be placed in data-driven instructional groups by classroom and for the purposes of intervention, practice or enrichment.	Classroom teachers, Special education teachers, math coach,	Recorded WIN groups, increased achievement in intervention groups as noted in progress monitoring	Fall 2022-Spring 2023
3.2	Math coach will prioritize instructional planning with teachers for Tier 1 and Math WIN as full time math coach role is implemented.	Math coach, building administrators	Strong Tier 1 instruction will lead to the need for fewer and smaller intervention groups and increased achievement.	Fall 2022 - Spring 2023
3.3	Create a rubric for WIN success, share with staff and utilize for robust classroom observations and feedback	Building administrators, Math coach, classroom teachers and special educators	Consistent understanding among teachers of the expectations for Math WIN blocks and uniform implementation across the school/district.	Fall 2022 - Spring 2023
<b>Assessment of Progress :</b>				

UNITED Area: **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.

District Target Goal #4: During the 2022-23 school year, we will prioritize social-emotional well-being for students and staff in order to foster a compassionate and nurturing learning environment.

School Target Goal #4: The elementary team will continue to prioritize social-emotional learning through morning meetings, Open Circle, Social Thinking, regular mindfulness practice, physical exercise and professional development.

	<b>Strategic Actions</b>	<b>Person(s) Responsible</b>	<b>Outcomes and Measurements (Evidence/Data)</b>	<b>Timeline</b>
4.1	Develop a deep understanding of each child’s academic, social and emotional learning needs through observation and exercise. We will also build relationship-focused classrooms in the philosophy of Responsive Classroom.	Classroom teachers, Special Educators, Guidance, Building Administrators	Students will participate in their classroom morning meetings regularly with a morning message, greeting, group activity and share along with regular Open Circle lessons.	Fall 2022 - Spring 2023
4.2	Consistently utilize the Community Book Stop literature to proactively address racism, social justice and sexism.	Classroom teachers and Building Administrators	Utilization of Community Bookstop by teachers and staff. Read alouds from the Community Bookstop will occur during HH Assembly. Students will also bring home literature from the Community Book Stop library to read with their families.	Fall 2022- Spring 2023
4.3	Lead weekly School Meetings to build community within the school and discuss important topics related to the social-emotional learning of the students.	Building Administrators	Students will feel more connected to their school community through participation in HH Assembly, celebrating birthdays, singing the HH Song and other presentations.	Fall 2022- June 2023

4.4	Prioritize Professional Development budget to be used for SEL opportunities, including but not limited to Restorative Justice Practices.	Building Administrators, Teachers and Staff.	Critical mass of staff introduced to Restorative Justice practices and other methods of supporting students SEL	Fall 2022- Spring 2023
<b><i>Assessment of Progress :</i></b>				

## Activities in non-target goal areas

UNITED Goals	Examples activities
<b>U</b> sing Data Wisely	Continue to utilize the data team analysis around progress monitoring to increase the strength of our diagnostic practice, resulting in more individualized, targeted interventions and an increase in the conversations around students who are meeting or exceeding benchmarks.
<b>N</b> urturing Early Childhood Development	Continue building the connections and collaboration between preschool teachers in Wayland and kindergarten teachers from an academic and social curriculum standpoint to support the successful transition of students entering kindergarten.
<b>T</b> raining Global Citizens	Prioritize discussions about racial inequality and social justice in order to continue to be culturally proficient, proactive and responsive. Happy Hollow will continue a staff study group on Cultural Proficiency.

ORG	OBJECT	DESCRIPTION	FY23 APPROVED BUDGET	FY23 ADJUSTED BUDGET	FY24 SUPT RECOMMENDED BUDGET	FTE	FY24 SUPT VS FY23			
<b>HAPPY HOLLOW ELEMENTARY SCHOOL</b>										
<b>SALARY ACCOUNTS:</b>										
03500212	55120	Salary - Principal	141,700.00	141,700.00	147,000.00	1.00	5,300.00	4%		
03500212	55121	Salary - Assistant Principals	118,638.00	118,638.00	118,638.11	1.00	0.11	0%		
03500615	55150	Salary - Teacher Art	48,357.00	48,357.00	50,636.60	0.70	2,279.60	5%		
03501315	55150	Salary - Teacher Regular Education	1,592,618.00	1,592,618.00	1,580,707.00	15.00	-11,911.00	-1%		
03502015	55150	Salary - Teacher ELL	188,140.00	188,140.00	123,054.00	1.00	-65,086.00	-35%	Stephanie Frye to Loker	
03503180	55150	Salary - Teacher Instructional Tech	124,167.00	124,167.00	125,054.00	1.00	887.00	1%		
03503315	55150	Salary - Teacher Kindergarten	216,686.00	216,686.00	340,605.00	3.00	123,919.00	57%		
03504215	55150	Salary - Teacher Music	85,242.00	85,242.00	122,689.35	1.15	37,447.35	44%		
03504315	55150	Salary - Teacher Music Instrumental	31,895.00	31,895.00	74,541.24	0.62	42,646.24	134%		
03505215	55150	Salary - Teacher Physical Education	62,732.00	62,732.00	56,768.70	0.70	-5,963.30	-10%		
03505515	55150	Salary - Teacher Reading	53,277.00	53,277.00	216,503.30	1.90	163,226.30	306%	Godfrey Added	
03506215	55150	Salary - Teacher Special Education	614,085.00	614,085.00	711,450.40	6.00	97,365.40	16%	Staff Replacement	
03504075	55150	Salary - Teacher Math Coach	71,324.00	115,026.00	115,026.00	1.00	0.00	0%		
03505336	55161	Salary - Psychologist	240,059.00	265,616.40	265,616.40	2.00	0.00	0%		
03503821	55164	Salary - Media Library Specialist	92,021.00	92,021.00	92,020.80	0.70	-0.20	0%		
03506218	55165	Salary - Speech Therapist	83,642.00	83,642.00	101,222.88	0.70	17,580.88	21%	McCauley - Retirement Stipend	
03506218	55166	Salary - SPED Medical Therapeutic	23,005.00	23,005.00	25,033.40	0.20	2,028.40	9%		
03502511	55170	Stipend - Dept Head Health	11,786.00	11,786.00	0.00	0.00	-11,786.00	-100%		
03506211	55171	Stipend - Curriculum Leader	3,915.00	3,915.00	3,916.00	0.00	1.00	0%		
03500542	55181	Stipend - After School Advisors	15,884.00	15,884.00	17,505.00	0.00	1,621.00	10%		
03500215	55183	Stipend - Curriculum & Summer Work	2,624.00	2,624.00	2,624.00	0.00	0.00	0%		
03500212	55221	Salary - Administrative Secretary	71,637.00	71,637.00	66,040.51	1.29	-5,596.49	-8%		
03506211	55222	Salary - Administrative Assistant SPED	27,574.00	27,574.00	30,081.00	1.00	2,507.00	9%		
03501320	55300	Salary - Teaching Assistant Regular Ed	98,471.00	98,471.00	29,803.98	1.00	-68,667.02	-70%		
03506220	55302	Salary - Teaching Assistant Special Ed	212,714.00	212,714.00	255,162.35	9.00	42,448.35	20%		
03505242	55300	Salary - Teaching Assistant Physical Education	9,863.00	9,863.00	10,173.63	1.00	310.63	3%		
03503320	55301	Salary - Teaching Assistant Kindergarten	55,150.00	55,150.00	90,011.94	3.00	34,861.94	63%		
03503180	55304	Salary - Instructional Technology	18,000.00	18,000.00	24,612.10	0.66	6,612.10	37%		
03502144	55350	Salary - Custodian	64,371.00	64,371.00	74,183.20	1.50	9,812.20	15%		
03502144	55351	Salary - Head Custodian	57,545.00	57,545.00	47,736.00	1.00	-9,809.00	-17%		
03502144	55356	Salary - Custodian Overtime	5,426.00	5,426.00	5,426.00	0.00	0.00	0%		
<b>TOTAL SALARY ACCOUNTS:</b>			<b>4,442,548.00</b>	<b>4,511,807.40</b>	<b>4,923,842.89</b>	<b>57.12</b>	<b>412,035.49</b>	<b>9%</b>		
<b>NON SALARY ACCOUNTS:</b>										
03503131	55480	Contract Services - Instructional Technology	700.00	700.00	850.00	N/A	150.00	21%		
03500212	55511	Supplies - Paper	4,000.00	4,000.00	5,000.00	N/A	1,000.00	25%		
03503526	55515	Textbooks - Language Arts Consumables	3,700.00	3,700.00	4,500.00	N/A	800.00	22%		
03504026	55515	Textbooks - Math Consumables	2,250.00	2,250.00	2,750.00	N/A	500.00	22%		
03506226	55515	Textbooks - Special Education Consumables	530.00	530.00	830.00	N/A	300.00	57%		
03506326	55515	Textbooks - Social Studies Consumables	1,500.00	1,500.00	1,500.00	N/A	0.00	0%		



<b>ORG</b>	<b>OBJECT</b>	<b>DESCRIPTION</b>	<b>FY23 APPROVED BUDGET</b>	<b>FY23 ADJUSTED BUDGET</b>	<b>FY24 SUPT RECOMMENDED BUDGET</b>	<b>FTE</b>	<b>FY24 SUPT VS FY23</b>	
03506226	55516	Textbooks - Special Education	100.00	100.00	100.00	N/A	0.00	0%
03503827	55518	Library Books	5,000.00	5,000.00	5,000.00	N/A	0.00	0%
03503526	55516	Textbooks - Language Arts	500.00	500.00	500.00	N/A	0.00	0%
03500212	55520	Supplies - Office	4,484.00	4,484.00	4,484.00	N/A	0.00	0%
03500629	55521	Classroom Supplies - General	3,200.00	3,200.00	3,200.00	N/A	0.00	0%
03502029	55521	Classroom Supplies - ELA	2,400.00	2,400.00	2,400.00	N/A	0.00	0%
03503129	55521	Classroom Supplies - Instructional Technology	888.00	888.00	888.00	N/A	0.00	0%
03503329	55521	Classroom Supplies - Kindergarten	3,500.00	3,500.00	3,500.00	N/A	0.00	0%
03503529	55521	Classroom Supplies - Language Arts	7,000.00	7,000.00	7,500.00	N/A	500.00	7%
03504029	55521	Classroom Supplies - Math	3,600.00	3,600.00	3,600.00	N/A	0.00	0%
03504229	55521	Classroom Supplies - Music (General)	1,500.00	1,500.00	1,500.00	N/A	0.00	0%
03504329	55521	Classroom Supplies - Music (Instrumental)	650.00	650.00	650.00	N/A	0.00	0%
03506129	55521	Classroom Supplies - Science	1,300.00	1,300.00	2,100.00	N/A	800.00	62%
03506229	55521	Classroom Supplies - Special Education	1,000.00	1,000.00	1,000.00	N/A	0.00	0%
03506329	55521	Classroom Supplies - Social Studies	500.00	500.00	500.00	N/A	0.00	0%
03505336	55528	Supplies - Psychological Testing	1,300.00	1,300.00	1,300.00	N/A	0.00	0%
03503131	55530	Equipment - Replacement Computers	4,500.00	4,500.00	4,500.00	N/A	0.00	0%
03503821	55527	Supplies - Other	600.00	600.00	600.00	N/A	0.00	0%
03503131	55533	Software Licensing - Instructional	23,339.00	23,339.00	23,339.00	N/A	0.00	0%
03503833	55536	Software Licensing - Library Media Services	1,550.00	1,550.00	1,550.00	N/A	0.00	0%
03500212	55552	Postage	500.00	500.00	500.00	N/A	0.00	0%
03503128	55562	Equipment - Instructional Technology	2,971.00	2,971.00	2,971.00	N/A	0.00	0%
03504028	55562	Equipment - Math	1,600.00	1,600.00	2,400.00	N/A	800.00	50%
03504228	55562	Equipment - Music	850.00	850.00	850.00	N/A	0.00	0%
03504328	55562	Equipment - Music (Instrumental)	750.00	750.00	2,750.00	N/A	2,000.00	267%
03505228	55562	Equipment - Physical Education	500.00	500.00	500.00	N/A	0.00	0%
03502334	55520	Supplies - Guidance Office	1,000.00	1,000.00	1,000.00	N/A	0.00	0%
03506228	55562	Equipment - Special Education	400.00	400.00	400.00	N/A	0.00	0%
03503128	55563	Supplies - Instructional Technology Repairs	1,598.00	1,598.00	1,898.00	N/A	300.00	19%
03503827	55541	Subscription	100.00	100.00	100.00	N/A	0.00	0%
03500212	55564	Equipment - Misc	500.00	500.00	500.00	N/A	0.00	0%
03502146	55585	Utilities - Electricity	47,000.00	47,000.00	0.00	N/A	-47,000.00	-100%
03502145	55586	Utilities - Natural Gas	36,500.00	36,500.00	0.00	N/A	-36,500.00	-100%
03500212	55610	Memberships - Administration	602.00	602.00	602.00	N/A	0.00	0%
03500278	55676	Conferences - Administration	1,000.00	1,000.00	5,000.00	N/A	4,000.00	400%
03501378	55676	Conferences - Instructional Staff PD	4,500.00	4,500.00	9,500.00	N/A	5,000.00	111%
03502078	55676	Conferences - ELA	200.00	200.00	200.00	N/A	0.00	0%
<b>TOTAL NON SALARY ACCOUNTS:</b>			<b>180,162.00</b>	<b>180,162.00</b>	<b>112,812.00</b>	<b>N/A</b>	<b>-67,350.00</b>	<b>-37%</b>
<b>TOTAL: HAPPY HOLLOW ELEMENTARY SCHOOL</b>			<b>4,622,710.00</b>	<b>4,691,969.40</b>	<b>5,036,654.89</b>	<b>57.12</b>	<b>344,685.49</b>	<b>7%</b>

# LOKER ELEMENTARY SCHOOL

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*Student Artist: Fiona Cullen, Grade 4, Loker Elementary School*

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## **FY 24 Loker Budget Narrative**

Loker Elementary School is a kindergarten through fifth grade school which has a population of 388 students across 18 sections with an average class size of 21.6 students per classroom. We are very excited that our Spanish Immersion Program will occur in all six grade levels beginning with the 2023-24 school year.

The Loker faculty, consisting of classroom teachers, special education teachers, EL teachers, reading specialists, Spanish Immersion interventionists and mathematics coach, 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 within our school vision of PRIDE (Personal Best, Respect, Integrity, Determination and Enthusiasm)

### **School Accomplishments in FY 23:**

- Implemented the new Social Justice standards within our social studies curriculum to be culturally responsive and inclusive of all races and cultures. Beyond direct instruction in the classroom, Loker prioritized the use of the Loker PRIDE Community Book Stop, Multicultural Holiday Calendar, School Meeting presentations and read alouds, multicultural events (World's Fair, Pulsera Project) and the Cultural Proficiency Committee.
- Fully implemented our child study team, START, in an effort to maximize collaboration between members of the faculty and with families regarding instructional strategies and approaches that can be provided to students in the general education setting.
- Created the Spanish Conversation Club where faculty members, at all levels of Spanish language ability, have discussions with one another under the scaffolding of fluent Spanish speakers in an effort to grow Spanish language and culture beyond the Spanish Immersion Program at Loker.
- The addition of a full-time mathematics coach resulted in increased collaboration between faculty members around best practices within mathematics. Discussions at PLC and other grade level meetings were strategic, targeted to meet a wide range of student learning needs and focused on closing the opportunity gap for black and latinx students.

- The addition of an additional 0.3 FTE Spanish Immersion Interventionist significantly increased the amount of differentiation occurring in mathematics and language arts and allowed for more small group instruction.
- Continued to expand 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.
- On the 2022 MCAS assessment, the first Spanish Immersion cohort to take the MCAS scored, on average, the same as the third graders in the other classrooms in language arts and 11% higher than the third graders in the other classrooms in mathematics.

### **School Goals in FY 23:**

- Grow the district-wide Spanish Immersion program across six grade levels (Kindergarten through 5th 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.
- Through formal assessments throughout the year such as with iReady, DIBELS and Fountas and Pinnell, we will identify the language arts and mathematics academic levels of all elementary school students to inform instruction in the classroom.
- Examine assessment results and classroom teacher observations to identify strategic learning opportunities for Black and Latinx students who would benefit from more advanced instruction.
- Implement WIN (What I Need) mathematics learning blocks effectively to make learning accessible and relevant to all students.
- Prioritize social-emotional learning through morning meetings, Open Circle, Social Thinking, mindfulness, physical exercise and zones of regulation.
- Continue to focus on courageous conversations with students in the classroom and in School Meetings about race, culture, social injustice and equity to ensure a safe and anti-racist learning environment for all students.

# Loker School

## School Improvement Plan 2022-2023

### 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: **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.

**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.

School Target Goal #1: Through formal assessments throughout the year, the elementary team will identify the language arts and mathematics academic levels of all elementary school students to inform instruction in the classroom.

	Strategic Actions	Person(s) Responsible	Outcomes and Measurements (Evidence/Data)	Timeline
1.1	iReady, Track My Progress, Fountas and Pinnell, DIBELS and mathematics unit assessments will be given to students.	Curriculum Directors, Reading Specialists, Math Coaches and Classroom Teachers	Identify students that require language arts and mathematics intervention, are in core and those who would benefit from enrichment.	September 2022-June 2023
1.2	Based on the assessment results, individualized, targeted instruction will occur.	Curriculum Directors, Reading Specialists, Math Coaches and Classroom Teachers	Classroom teachers will meet students where they are academically and make the grade-level curriculum accessible to them.	September 2022-June 2023

1.3	Weekly PLC meetings will consist of discussions on sharing best practices and deeply exploring student data results to inform instruction.	Curriculum Directors, Reading Specialists, Math Coaches and Classroom Teachers	Classroom teachers will have robust learning plans for all students that will differentiate instruction effectively with an equity lens.	September 2022-June 2023
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**Assessment of Progress (as of June, 2023):**  
 Student performance on the End of Unit Mathematics Assessments  
 Student growth on the diagnostic assessments from the fall to the spring.  
 Effectiveness in the utilization of the Bridges Intervention Program

UNITED Area: **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.

**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.

School Target Goal #2: The elementary team will look closely at assessment results and classroom teacher observations to identify strategic learning opportunities for Black and Latinx students who would benefit from more advanced instruction.

	<b>Strategic Actions</b>	<b>Person(s) Responsible</b>	<b>Outcomes and Measurements (Evidence/Data)</b>	<b>Timeline</b>
2.1	Collaboration at PLC meetings will include discussions of Black and Latinx students and how to provide support for specific learning challenges.	Math Coaches, Reading Specialists and Classroom Teachers	An Increasing number of Black and Latinx students are in the more advanced learning groups within the classroom.	September 2022-June 2023
2.2	Engage with the Diversity and Equity Coordinator, Caroline Han, on ways to make the curriculum relevant and accessible to all students.	Principals, Classroom Teachers, Math Coaches, Reading Specialists	An increased amount of learning opportunities which contain characters of color and themes of diversity.	September 2022-June 2023



2.3	Utilize the START program to interrupt early or inaccurate referrals to special education for Black, Brown, and LatinX students.	Assistant Principal, Principal, Classroom Teachers, Specialists, School Psychologists	Black, Brown, and LatinX students will receive thoughtful, rigorous interventions that are documented and progress-monitored before any consideration of evaluation for special needs.	September 2022 - June 2023
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**Assessment of Progress (as of June, 2023):**  
Review of effectiveness of the START Process and recommended interventions  
Close look at the learning groups in classrooms based on the race of the students and monitoring movement over time.

UNITED Area: **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.

**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.

School Target Goal #3: The elementary team will implement WIN mathematics learning blocks effectively to make learning accessible and relevant to all students.

	Strategic Actions	Person(s) Responsible	Outcomes and Measurements (Evidence/Data)	Timeline
3.1	All students will be placed in data-driven, small groups for instruction appropriate for their level of productive struggle.	School Administrators, Math Coaches, Math Interventionists, Classroom Teachers.	Small group mathematics stations are a primary focus and students will be placed in groups based on specific assessment data. Groupings will be fluid based on standard and progress monitoring will occur every six weeks.	September 2022-June 2023
3.2	Math coach will utilize coaching cycles to increase effectiveness of tier 1 math instruction across all grade levels.	School administrators, Math Coaches, Classroom Teachers.	Teacher growth in mathematics instructional delivery observed by primary evaluators and math coaches.	September 2022-June 2023
3.3	Create rubric for WIN success, share with staff, and utilize rubric for robust classroom	Building Administrators, Math Coaches,	Clear expectations for best practices for WIN blocks to maximize student learning.	September 2022-June 2023

	observations and feedback.	Classroom Teachers.		
<b>Assessment of Progress (as of June, 2023):</b> Quality of teacher observations in relation to the WIN rubric Classrooms focused on mathematics stations and other small group work. Effectiveness of having a full-time mathematics coach				

UNITED Area: **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.

**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.

School Target Goal #4: The elementary team will prioritize social-emotional learning through morning meetings, Open Circle, Social Thinking, mindfulness, physical exercise and zones of regulation.

	Strategic Actions	Person(s) Responsible	Outcomes and Measurements (Evidence/Data)	Timeline
4.1	Consistently utilize the Community Book Stop literature to proactively address racism, social justice and sexual harassment.	Classroom teachers and Principal	All classrooms utilize literature from the Community Bookstop and read alouds occur during School Meeting from the Community Bookstop on these important topics. Students will also bring home literature from the Community Book Stop library to read with their families.	September 2022-June 2023

4.2	Lead bimonthly School Meetings to build community within the school and discuss important topics related to the social-emotional learning of the students.	Principal	Students will feel more connected to their school community through participation in Team PRIDE skits, celebrating birthdays, student performances such as “Dias de semana”, PRIDE shares and other presentations. School meetings are shared with families and frequently rewatched at home.	September 2022-June 2023
4.3	Participate in weekly meetings with school-based psychologists to discuss how we are supporting the social-emotional health of the school and individual students.	Principal and School Psychologists	Offer guidance lessons on the most relevant topics in the classrooms and more comprehensive support and interventions for specific students in a proactive manner and not a reactive manner.	September 2022-June 2023

**Assessment of Progress (as of June, 2023):**  
Panorama Survey results  
The frequency and comprehensiveness of discussions in classrooms around racism, social justice and sexual harassment

## Activities in non-target goal areas

UNITED Goals	Examples activities
<b>U</b> sing Data Wisely	Continue to utilize the data team analysis around progress monitoring to increase the strength of our diagnostic practice, resulting in more individualized, targeted interventions (ie. WIN Math) and an increase in the conversations around students who are meeting or exceeding benchmarks.
<b>N</b> urturing Early Childhood Development	With The Children's Way becoming a DESE-certified school in Wayland, the focus will be on increasing the connections and collaboration between The Children's staff and kindergarten teachers from an academic and social curriculum standpoint to support the successful transition of students entering kindergarten. Kindergarten and preschool teachers will also participate in site visits at their respective schools.
<b>I</b> nfusing Technology and Design	Successfully utilize iReady My Path as a crucial resource for differentiated instruction for students along with teachers using the iReady Teacher Toolbox as additional methods to provide a challenge for students while also ensuring that content is accessible for all student.

**T**rainning Global Citizens

Prioritize discussions about racial inequality and social justice in order to continue to be culturally proactive and responsive to all races and cultures in many ways including the utilization of the Loker PRIDE Community Book Stop, School Meeting presentations and read alouds, the Cultural Proficiency Committee, Multicultural Holiday Calendar and within our social skills curriculum.

Continue to grow the district-wide Spanish Immersion program across five grade levels through leading a Loker faculty committee titled, Spanish Connection Committee, made up of staff from both inside Spanish Immersion Program and outside of it to collaborate on methods to bring Hispanic culture and language to non-Spanish Immersion classrooms and the larger school community. The priority is to ensure that Spanish language and culture are deeply incorporated into our school culture through literature, grade level community meetings and School Meeting presentations.

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>FY23 APPROVED BUDGET</u>	<u>FY23 ADJUSTED BUDGET</u>	<u>FY24 SUPT RECOMMENDED BUDGET</u>	<u>FTE</u>	<u>FY24 SUPT VS FY23</u>	
<b>LOKER ELEMENTARY SCHOOL</b>								
<b>SALARY ACCOUNTS:</b>								
03600212	55120	Salary - Principal	140,700.00	140,700.00	146,000.00	1.00	5,300.00	4%
03600212	55121	Salary - Assistant Principals	58,938.00	117,875.00	117,875.00	1.00	0.00	0%
03600615	55150	Salary - Teacher Art	43,748.00	43,748.00	53,445.00	0.70	9,697.00	22%
03601315	55150	Salary - Teacher Regular Education	1,645,888.00	1,645,888.00	1,664,184.90	15.30	18,296.90	1%
03602015	55150	Salary - Teacher ELL	87,260.00	87,260.00	127,308.40	1.60	40,048.40	46%
03603180	55150	Salary - Teacher Instructional Tech	49,832.00	49,832.00	86,109.30	0.90	36,277.30	73%
03603315	55150	Salary - Teacher Kindergarten	189,903.00	259,478.45	306,545.00	3.00	47,066.55	18%
03604215	55150	Salary - Teacher Music	28,757.00	28,757.00	29,800.08	0.24	1,043.08	4%
03604315	55150	Salary - Teacher Music Instrumental	89,453.00	89,453.00	88,792.25	0.95	-660.75	-1%
03605215	55150	Salary - Teacher Physical Education	41,821.00	41,821.00	73,187.10	0.70	31,366.10	75%
03605515	55150	Salary - Teacher Reading	98,443.00	161,163.04	135,270.70	1.10	-25,892.34	-16%
03606215	55150	Salary - Teacher Special Education	198,651.00	198,651.00	198,650.70	1.90	-0.30	0%
03606216	55150	Salary - Teacher SPED Specialist	258,206.00	258,206.00	263,352.00	3.00	5,146.00	2%
03604015	55150	Salary - Teacher Math Coach	69,324.00	69,324.00	104,553.00	1.00	35,229.00	51%
03605336	55161	Salary - Psychologist	165,119.00	219,932.00	227,073.00	2.00	7,141.00	3%
03603821	55164	Salary - Media Library Specialist	48,357.00	48,357.00	44,566.48	0.70	-3,790.52	-8%
03606218	55165	Salary - Speech Therapist	72,338.00	72,338.00	75,746.00	1.00	3,408.00	5%
03606218	55166	Salary - SPED Medical Therapeutic	24,005.00	24,005.00	25,033.40	0.20	1,028.40	4%
03602511	55170	Stipend - Dept Head Health	9,786.00	9,786.00	0.00	0.00	-9,786.00	-100%
03606211	55171	Stipend - Curriculum Leader	3,915.00	3,915.00	3,916.00	0.00	1.00	0%
03600542	55181	Stipend - After School Advisors	15,974.00	15,974.00	15,955.00	0.00	-19.00	0%
03600215	55183	Stipend - Curriculum & Summer Work	2,624.00	2,624.00	2,624.00	0.00	0.00	0%
03600212	55221	Salary - Administrative Secretary	88,071.00	88,071.00	86,669.09	2.00	-1,401.91	-2%
03600542	55300	Salary - Teaching Assistant After School Activiti	39,135.00	39,135.00	39,135.00	0.00	0.00	0%
03601320	55300	Salary - Teaching Assistant Regular Ed	77,585.00	77,585.00	113,367.65	2.77	35,782.65	46%
03606220	55302	Salary - Teaching Assistant Special Ed	291,296.00	291,296.00	283,476.16	10.00	-7,819.84	-3%
03603320	55301	Salary - Teaching Assistant Kindergarten	36,052.00	36,052.00	77,213.14	3.00	41,161.14	114%
03603180	55304	Salary - Instructional Technology	7,064.00	7,064.00	7,064.00	0.00	0.00	0%
03602144	55350	Salary - Custodian	54,138.00	54,138.00	74,183.20	1.50	20,045.20	37%
03602144	55351	Salary - Head Custodian	58,305.00	58,305.00	57,674.80	1.00	-630.20	-1%
03602144	55356	Salary - Custodian Overtime	5,591.00	5,591.00	5,591.00	0.00	0.00	0%
<b>TOTAL SALARY ACCOUNTS:</b>			<b>4,000,279.00</b>	<b>4,246,324.49</b>	<b>4,534,361.35</b>	<b>56.56</b>	<b>288,036.86</b>	<b>7%</b>

<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>FY23 APPROVED BUDGET</u>	<u>FY23 ADJUSTED BUDGET</u>	<u>FY24 SUPT RECOMMENDED BUDGET</u>	<u>FTE</u>	<u>FY24 SUPT VS FY23</u>	
<b>NON SALARY ACCOUNTS:</b>								
03604328	55433	Contract Services - Instructional Equipment Rep	500.00	500.00	500.00	N/A	0.00	0%
03600212	55511	Supplies - Paper	3,000.00	3,000.00	3,000.00	N/A	0.00	0%
03603526	55515	Textbooks - Language Arts Consumables	2,900.00	2,900.00	2,900.00	N/A	0.00	0%
03604026	55515	Textbooks - Math Consumables	2,500.00	2,500.00	3,000.00	N/A	500.00	20%
03604026	55516	Textbooks - Math New Adoption	222.00	222.00	222.00	N/A	0.00	0%
03605426	55515	Textbooks - Spanish Immersion Consumables	400.00	400.00	400.00	N/A	0.00	0%
03605426	55516	Textbooks - Spanish Immersion	2,500.00	2,500.00	2,500.00	N/A	0.00	0%
03600212	55455	General Equipment Repair	624.00	624.00	624.00	N/A	0.00	0%
03606326	55515	Textbooks - Social Studies Consumables	700.00	700.00	700.00	N/A	0.00	0%
03603131	55534	Supplies - Printers	3,600.00	3,600.00	3,600.00	N/A	0.00	0%
03603827	55518	Library Books	2,800.00	2,800.00	2,800.00	N/A	0.00	0%
03603528	55562	Equipment - Language Arts	800.00	800.00	800.00	N/A	0.00	0%
03600212	55520	Supplies - Office	4,900.00	4,900.00	4,900.00	N/A	0.00	0%
03600629	55521	Classroom Supplies - Art	1,300.00	1,300.00	1,300.00	N/A	0.00	0%
03602029	55521	Classroom Supplies - ELL	2,041.00	2,041.00	2,041.00	N/A	0.00	0%
03603129	55521	Classroom Supplies - Instructional Technology	700.00	700.00	700.00	N/A	0.00	0%
03605229	55521	Classroom Supplies - Physical Education	600.00	600.00	600.00	N/A	0.00	0%
03603529	55521	Classroom Supplies - Language Arts	4,640.00	4,640.00	4,640.00	N/A	0.00	0%
03604029	55521	Classroom Supplies - Math	500.00	500.00	500.00	N/A	0.00	0%
03604229	55521	Classroom Supplies - Music (General)	500.00	500.00	776.00	N/A	276.00	55%
03605429	55521	Classroom Supplies - Spanish Immersion	5,585.00	5,585.00	5,585.00	N/A	0.00	0%
03605529	55521	Classroom Supplies - Reading	1,000.00	1,000.00	1,000.00	N/A	0.00	0%
03606229	55521	Classroom Supplies - Special Education	1,000.00	1,000.00	1,000.00	N/A	0.00	0%
03606329	55521	Classroom Supplies - Social Studies	500.00	500.00	500.00	N/A	0.00	0%
03606128	55562	Equipment - Science	500.00	500.00	500.00	N/A	0.00	0%
03606328	55562	Equipment - Social Studies	500.00	500.00	500.00	N/A	0.00	0%
03603821	55527	Supplies - Other	500.00	500.00	500.00	N/A	0.00	0%
03600212	55524	Supplies - Food	1,500.00	1,500.00	1,500.00	N/A	0.00	0%
03604328	55563	Supplies - Musical Instrument Repair	276.00	276.00	500.00	N/A	224.00	81%
03603133	55536	Software Licensing - Instructional Technology	14,479.00	14,479.00	14,479.00	N/A	0.00	0%
03603833	55536	Software Licensing - Library Media Services	633.00	633.00	633.00	N/A	0.00	0%
03600212	55552	Postage	1,412.00	1,412.00	1,412.00	N/A	0.00	0%
03603128	55562	Equipment - Instructional Technology	1,000.00	1,000.00	1,000.00	N/A	0.00	0%
03604028	55562	Equipment - Math	189.00	189.00	189.00	N/A	0.00	0%



<u>ORG</u>	<u>OBJECT</u>	<u>DESCRIPTION</u>	<u>FY23 APPROVED BUDGET</u>	<u>FY23 ADJUSTED BUDGET</u>	<u>FY24 SUPT RECOMMENDED BUDGET</u>	<u>FTE</u>	<u>FY24 SUPT VS FY23</u>	
03604228	55562	Equipment - Music	500.00	500.00	500.00	N/A	0.00	0%
03604328	55562	Equipment - Music (Instrumental)	500.00	500.00	500.00	N/A	0.00	0%
03605228	55562	Equipment - Physical Education	900.00	900.00	900.00	N/A	0.00	0%
03602334	55520	Supplies - Guidance Office	500.00	500.00	500.00	N/A	0.00	0%
03606128	55563	Supplies - Science Equipment Repair	1,000.00	1,000.00	1,000.00	N/A	0.00	0%
03603128	55563	Supplies - Instructional Technology Repairs	1,000.00	1,000.00	1,000.00	N/A	0.00	0%
03603827	55541	Subscription	210.00	210.00	210.00	N/A	0.00	0%
03600212	55564	Equipment - Misc	3,000.00	3,000.00	5,000.00	N/A	2,000.00	67%
03602146	55585	Utilities - Electricity	47,000.00	47,000.00	0.00	N/A	-47,000.00	-100%
03602145	55586	Utilities - Natural Gas	36,500.00	36,500.00	0.00	N/A	-36,500.00	-100%
03600212	55610	Memberships - Administration	550.00	550.00	550.00	N/A	0.00	0%
03600278	55676	Conferences - Administration	1,000.00	1,000.00	5,000.00	N/A	4,000.00	400%
03601378	55676	Conferences - Instructional Staff PD	3,500.00	3,500.00	6,500.00	N/A	3,000.00	86%
03600212	55675	Emploee Mileage Reimbursement	100.00	100.00	100.00	N/A	0.00	0%
<b>TOTAL NON SALARY ACCOUNTS:</b>			<b>161,061.00</b>	<b>161,061.00</b>	<b>87,561.00</b>	<b>N/A</b>	<b>-73,500.00</b>	<b>-46%</b>
<b>TOTAL: LOKER ELEMENTARY SCHOOL ELEMENTARY SCHOOL</b>			<b>4,161,340.00</b>	<b>4,407,385.49</b>	<b>4,621,922.35</b>	<b>56.56</b>	<b>214,536.86</b>	<b>5%</b>