

Budget Process

FY18 Budget Process Overview (In *addition* to the 4 Community Meetings)

October 5	Public Forum
October 17	Vote Special Revenue Budgets, Enrollment Report and Projections
November 14	Budget Touchpoint (re: major programmatic considerations)
November 28	Superintendent Highlights Budget Drivers
December 12	Superintendent's Recommended Budget (joint session with FinCom)
December 15	Public Forum
January 3	Budget Work Session: WHS, WMS, Athletics
January 5	Budget Work Session: Student Services, Facilities, Central Office
January 9	Budget Work Session: Elementary Schools, Technology
January 12	Regular Meeting
January 17	Joint Meeting with Finance Committee
January 30	Budget Hearing (tentative)
April 2,3,5 and 6	Annual Town Meeting

**Superintendent's Revised FY 18
Recommended Budget**

**Percent
Increase over
FY17 Budget**

Amount

FY17 Appropriated Budget

\$37,722,833

Increase over FY 17 Budget

\$901,873

**Superintendent's Revised
Recommended Budget**

2.39%

\$38,624,706

Category	Budget Drivers: NEW COSTS	Increase
Contractual Obligations (updated: 12/13)	Steps, Lanes, Longevity Stipends, Leaves of Absence Returns, Retirements, .5% Contractual Wage Adjustment	\$250,040
	Athletic Facilities and Coaches: Decreased Contribution by Special Revenue Fund, Facilities Increases	\$64,600
	Transportation: New Contract	\$172,000
Enrollment	General and Special Education Staffing Added in June and September: Paid for in FY17 by one time increase in Tuition Pre-payment and Staffing Exchange savings	\$130,000
	General and Special Education Staffing <ul style="list-style-type: none"> . 2.0 FTE Elementary Classroom Teachers: Require 57 Elementary Classrooms (includes K and Grade 1 at CH and Grade 5 at LO) . .70 FTE WHS Mandarin/Biology/English . 5.0 FTE Equivalent PreK-12 SPED Teacher Assistants 	\$285,000
	General and Special Education Materials, Equipment, and Services	\$153,338
Facilities	Operations and Maintenance Materials and Services	<u>\$86,000</u>
Subtotal	(Updated: 12/13/16)	\$1,140,978

Category	Budget Drivers: SAVINGS	Decrease
Personnel	WMS .6 FTE Grade 8 Decrease	(\$38,000)
	WMS .2 FTE World Language Staff to Shift Staffing	(\$13,000)
	Staffing Exchange: Increased Use	(\$25,000)
Non-Personnel	Utilities (Natural Gas and Electric): ESCO Energy Initiatives & New Contract Savings	(\$227,411)
	Special Education Tuition: TEC Program Change and Additional Circuit Breaker Funding	(\$171,938)
	Business Office: One Time MUNIS Update, Postpone Copier	(\$24,500)
	Special Education: Transportation New Contract and Reduced Need	(\$10,000)
	Superintendent: Funding Adjustment based on Three Year History of Actual Spending	<u>(\$4,500)</u>
Subtotal		(\$514,349)

Stepping Stones	Cost
Elementary world language immersion program .35 FTE Coordinator /Stipend and supplies	\$26,550
Middle school writing lab .40 FTE	\$25,200
Respond to heightened concern about the mental health and social/emotional well-being of our youngest students. Elementary Guidance = .20 FTE CH, .10 FTE HH, .20 FTE LO	\$41,264
General building upkeep and ongoing facility maintenance 1.0 FTE Evening Custodial Supervisor (\$55,000) Roof Unit Preventive Maintenance Contract Service (\$15,000)	\$70,000
High school interdisciplinary small learning community .40 FTE Interdisciplinary Teacher	\$25,200
Build capacity toward achieving the district's vision for digital and blended learning throughout the schools. Elementary iPad Replacement and Chromebooks (\$50,000) 1.0 FTE High School Technology Assistant (\$28,000)	\$78,000

Community Meetings

The Wayland School Committee invites the community to attend the following special sessions where the Superintendent's Recommended FY18 Budget will be presented. Community members are then welcome to ask questions and share comments.

FY 2018 Budget: Community Meetings

Thursday, January 5	9:00 AM	Wayland Middle School
Friday, January 6	7:45 AM	Wayland High School
Friday, January 6	10:30 AM	Council on Aging
Wednesday, January 11	7:00 PM	Claypit Hill Elementary School This is a joint presentation for the elementary schools, The Children's Way, Wayland Children & Parents Association, and the Boston Parents Council.

