

WAYLAND PUBLIC SCHOOLS

Superintendent's FY 2022 Recommended Budget

FY 22 BUDGET WORK SESSIONS:

TECHNOLOGY

- 1.) **Has the increased blended learning that we have seen this year been incorporated into the FY22 budget? In what way?**

Yes. Our continued focus to develop and maintain an operating budget that supports hardware replacement costs and integrated software titles supports our blended learning initiatives that started before the pandemic. The pandemic has justified these requests and are needed even more so now. We must continue to get iPads, Chromebooks and AV equipment on a sustainable budget and we need added funds for software titles that have changed the way we teach and students learn.

- 2.) **Is the software license budget increased due to COVID related programming? And will the use of that software continue?**

Yes, and Yes. Below is a list of the software we have added. I cannot imagine taking back on any of these titles. They all benefit our blended teaching and learning initiatives.

<i>Title</i>	<i>Cost</i>	<i>Use</i>
<i>Classlink</i>	<i>10,000.00</i>	<i>Software Account Mgmt.</i>
<i>EdPuzzle</i>	<i>4,750.00</i>	<i>Online Assessment</i>
<i>Screencastify</i>	<i>3,000.00</i>	<i>Video Creation</i>
<i>Screencastify Submit</i>	<i>3,750.00</i>	<i>Video Creation</i>
<i>Kami</i>	<i>5,875.00</i>	<i>Online PDF Annotator - Google Integration</i>
<i>Zoom</i>	<i>17,000.00</i>	<i>Video Conferencing</i>
<i>Parlay (https://parlayideas.com/) HS</i>	<i>2,550.00</i>	<i>Online discussion tool with metrics</i>
<i>Parlay (https://parlayideas.com/) MS</i>	<i>1,950.00</i>	<i>Online discussion tool with metrics</i>
<i>Padlet</i>	<i>1,400.00</i>	<i>Online canvas for digital media and collaboration</i>
	<i>\$50,275.00</i>	

- 3.) **With the DESE account changes it is more difficult to compare to '21. Are accounts #320 and #321 now replacing the old account #320? If so the total of those accounts for '22 is \$288,000 and in '21 the total was \$236,000....what is the \$52,000 increase?**

The \$52,800 increase is related to the Sustaining Innovation addition of \$52,800 Tech Support 1.2 FTE

INFORMATION TECHNOLOGY AND DIGITAL LEARNING

DISTRICT	0318035			
COMP TECH	2	55320	50,824	50,824
DISTRICT	0318035			
COMP TECH	2	55320	51,070	51,070
DISTRICT	0318035			
COMP TECH	2	55320	68,788	68,788
NEW TECH SUPPORT				
ELEM	03180352	55320		52,800
		55320		223,48
		Total	170,682	2
NETWORK	0318035			
MANAGER	2	55321	65,640	65,640
		55321		
		Total	65,640	65,640

Please find below the level funded Non-Personnel increases for Technology:

Technology Hardware - Chromebook lease (150) and iPad replacement (50), CO laptops	\$25,000
Technology Software	\$50,000
AV Equipment	\$30,000

Please find below the Sustaining Innovation Increase for Technology:

Instructional Tech Support 1.2 FTE \$52,800

4.) I have a few question on the Technology budget – page 4

- a) **Program Director salary change - \$12K increase- is this a step increase?**

No, this is the first of a three-year retirement stipend 10% of salary.

b) Network Manager- \$65K I believe this salary is in the Town IT budget.

This is a school department tech staff member.

c) Equipment- \$30k increase, is this part of the \$100,000 capital budget the school receives each year.

No, the increase reflects the third year of a five year AV lease program where we lease and replace 10-year-old interactive screens with new, \$30K each year.

d.) Computer Technician- Why is the salary going down due to DESE change.

Please find the staffing detail below that make up the Computer Technician account line item budgets on page 47 of the Recommended Budget book, page 4 of 4, Districtwide Administrative Technology budgets:

	<i>Line 226 FY 21</i>	<i>Line 224 FY 22</i>
<i>staff</i>	<i>50,470.00</i>	<i>51,070.00</i>
<i>staff</i>	<i>50,224.00</i>	<i>50,824.00</i>
<i>staff</i>	<i>68,788.00</i>	<i>68,788.00</i>
<i>staff</i>	<i>65,640.00</i>	
<i>travel</i>	<i>600.00</i>	
<i>new innovation tech support</i>		<i>52,800.00</i>
<i>travel</i>	<i>600.00</i>	
<i>Total</i>	<i>236,322.00</i>	<i>223,482.00</i>

e.) On the retirement stipend, are all school employees eligible by CBA or employment contracts?

The School Committee votes employment contracts and CBAs. There are 8 retirement stipends reflected in the FY 22 budget: 7 WTA and 1 Administrator.

ATHLETICS

5.) How athletic officials are being funded? It looks as if we have zero budgeted.

The Athletic Officials are being charged to the revolving account.

6.) Why does the shift of days from PE to Athletics for the Athletic Director affect this year's budget? If we did it in FY20, why is the increase in FY22? And where is the offset in PE?

The FY 21 personnel budget reflected the FTE salary equivalent for the Athletic Director and PE/Health Instruction. At the time the FY 21 budget was prepared (October 2019) it was unclear if the contract reflected the .20 FTEs or would remain represented as an equivalent number of days. The contract was changed to reflect the FTE equivalent, and now is represented as such in the WPS total FTE calculations.

SPECIAL EDUCATION (SPED)

7.) In general, are the SPED positions that were added this fall continuing? If it were an "even swap" from non-personnel to personnel to fund these positions, how is the FY22 budget affected? And ongoing years? Is it simply the COLA each year for these positions?

The positions we added last fall at WMS (the special education teacher and counselor) are staying in place for this year and beyond. We converted tuition funds to salaries to make these work. CBA agreements, including COLA, would apply to these positions as it does for other staff members.

SECONDARY SCHOOLS

8.) What are the needs that drive the addition of a social worker at the HS?

We are increasingly concerned about actual and anticipated SEL needs of our students. We know that effectively supporting the complex mental health needs of our students requires even more targeted in-house support, working in tandem with our guidance team. The needs of our students (as captured by internal records, survey data, etc.) merit this additional staffing. We want to be forward-thinking in providing this support. In 2018, the MWAHS data regarding depressive symptoms, self-injury, and suicidality was particularly alarming (e.g. 9% had "seriously contemplated suicide"). Internal records kept by our guidance team clearly show an increase in students needing intensive mental health supports. Our guidance counselors are increasingly written into IEPs as providing regular counseling sessions and so are becoming less available to manage acute mental health situations. We worry that without this resource, we will not be able to provide adequate support to our students with increasingly complex mental health needs. This position will dramatically increase the targeted mental health support we are able to provide our students and strongly aligns with our Deepening Wellness district goal and our ongoing prioritization of SEL.

9.) Are any reductions that were made at WHS and WMS this year (ie, WMS writing center) added back into the FY22 budget?

In FY 2021, at WHS, .40 FTE of an unpaid leave of absence and .20 FTE of FUSE were re-allocated to support Hybrid Instruction. At WMS, .50 FTE Writing Center and the .20 FTE Study Hall Supervisor were re-allocated to support Hybrid Instruction. In FY 22, these positions have been restored.

This year we have two clusters in each grade and one WRAP cluster.

ELEMENTARY SCHOOLS

10.) How have we accounted for the return of families who withdrew to attend private schools during this last year?

Dr. Jerome McKibben, the demographer who prepared and presented an enrollment and demographic study last year, was consulted to discuss the Covid-19 impact on his enrollment forecasts. He advised to leave projections intact for FY 22 and to make no adjustments to reflect what is believed to be a one year “blip.”

Dr. McKibben’s forecasts were based on the district having at least 140 existing single-family home sales annually between 2019 and 2029. According to the Wayland Assessor’s Office, in 2019, 153 single family homes were sold and in 2020, 172 single family homes were sold.

This school year, 33 students transferred to public in-state schools; 45 transferred to private instate schools; 27 transferred to out-of-state schools. Last year, the withdrawals were 30 transferred to public in-state; 33 transferred to private in- state; 27 transferred to out-of-state schools. Of the 45 students who moved to private schools this year, 25 were elementary students. Last year of the 33 students who moved to private schools 10 were elementary students. It is unclear at this time how many of the students who withdrew this year to attend private schools will return to Wayland Public Schools next year.

For more information about enrollment forecasts for Wayland Public Schools, click on this link: [McKibben Enrollment and Demographic Study](#)

11.) What makes the assistant principal request at Loker and Happy Hollow a tier 1 priority this year?

An assistant principal at Happy Hollow and Loker schools would enable the current principals to give greater focus to their roles as instructional leaders in alignment with our district-wide goal of Elevating Achievement. Hybrid and remote learning models have broadened our understanding of best practices for teaching and learning. As we recover from the pandemic, it will be critical to the success of all our students that we recognize those new practices that should accompany us into the next school years and the best ways to implement them. Building principals will need to lead teachers in this endeavor. An acute focus on how to intervene for those students who were not able to effectively engage in the hybrid or remote models will also become a priority for building leaders in the coming school years. Adding an assistant principal at these two buildings will allow the current principals the time to focus less on responsibilities such as facility maintenance and scheduling and more on supervision, evaluation and professional development.

12.) Is the percentage increase for the elementary schools (3% CH, 7% HH, 7% Loker) due to mandated increases plus the assistant principals? Or is it something else driving the increases?

Claypit Hill’s increase is driven by FY 21 SPED staff increase funded through a transfer from non-personnel to personnel and the reallocation to CH of a reading teacher and speech therapist as well as FY 22 step, lane, longevity, cola and specialists’ sections.

Happy Hollow's increase is driven by FY 21 SPED staff increase funded through a transfer from non-personnel to personnel , FY 22 step, lane, longevity, cola, increase in specialists' sections new Assistant Principal and Guidance Counselor.

Loker's increase is driven by FY 21 SPED staff increase funded through a transfer from non-personnel to personnel , Math coach FTE reallocation and FY 22 step, lane, longevity, cola, increase in specialists' sections new Assistant Principal and Guidance Counselor.

13.) On page 55 of the budget book there is a table of class sizes, can you explain the class size for grade 1 at Loker? Is that the true class size projection (24)? If so, that seems much larger than the target number. Why would we be suggesting class sizes of 24?

The enrollment projections for FY 22 at the elementary level appear to be overstated due to the COVID impact on the FY 21 school year. In FY 21 an increase of 15 elementary school students withdrew to attend private school, over and above prior year trends. It is unknown if these students will return to the district in FY 22. The FY 22 enrollment projects reflect a high number of outside student migration into our schools. Given prior year trends, the projections for in-migration appear overstated.

The adjusted October 1 kindergarten enrollment for Loker (after adjusting for WRAP) totals 51 students across three sections. In FY 22 the projected K enrollment leaps by 21 students to 72 students. This is because the original projections for FY 21 were based on opening a fourth K classroom at Loker. A decision was made to open the new room at Claypit Hill . however, that section shift did not take place due to the impact on Covid on enrollment. The projected enrollment for grade 1 at 72 students is overstated and with in-migration may rise to approximately 60 students. Three sections will accommodate grade 1 student enrollment in FY 22 at Loker.

FY 22 OTHER BUDGET QUESTIONS:

14.) For each of the Location / Function totals on page 47, add FY 19 and FY 20 actuals to the subsequent pages that currently show GL lines and FY 21-FY22 budget. They want so see actuals by GL line for previous two years.

A comparison of FY 18, FY 19, Y 20 Actual Expenditures with FY 21 Revised Budget and FY 22 Recommended Budget by object code have been provided in a separate document and forwarded to Finance Committee members. This document illustrates trends by object coded for the last three years, present year's budget and next year's budget. In addition, an Excel download of line item budgets by org and object code for FY 21 Budget, FY 21 Revised Budget and FY 22 Recommended Budget have been provided in a separate document.

15.) What is the list of “New “non-payroll expenses?”

Please see Level Service Non-Personnel FY 22 Incremental Increases below:

LEVEL SERVICES BUDGET - NON PERSONNEL	
<i>SPED Tuition</i>	<i>-\$281,000</i>
<i>SPED Transportation</i>	<i>\$206,000</i>
<i>SPED Contracted Services</i>	<i>-\$35,270</i>

<i>Gen Ed Transportation</i>	\$97,788
<i>Utilities – Heat and Electricity</i>	\$117,600
<i>Technology Hardware - Chromebook lease (150) and iPad replacement (50), CO laptops</i>	\$25,000
<i>Technology Software</i>	\$50,000
<i>AV Equipment</i>	\$30,000
<i>Total Non Personnel</i>	\$210,118

16.) Specific detail of 5-new FTE’s – are these the same as FY 20 new FTE’s ?

Page 8 illustrates the recommended FY 22 FTEs in a table. The narrative above describes the need.

Please explain: "are these the same as FY 20's new FTE's"?

17.)What is a student supervisor & what does it do? Why pay up front for perm. subs.? Are asst. teachers certified teachers?

Students supervisors essentially serve the role as safety monitors. They supervise students in bathrooms, in hallways, outdoors, on the playground and in lunch rooms to ensure masks are being worn correctly, appropriate distancing is being maintained and good hand hygiene is being practiced. The stakes are high this year and these positions are essential to ensure compliance with health protocols.

18.)Why hire long term substitutes versus hiring day to day?

This year, there has been an increased need in building substitutes due to teachers quarantining and taking extra caution if they experience one or more symptoms on the daily health attestation reports. In the COVID environment, the availability of daily substitutes has decreased significantly. The combination of the high demand for substitutes and the lack of daily substitutes has driven the need for permanent substitutes. We have found that the value the permanent substitute model brings has been superior over a daily substitute model. Permanent substitutes know the students and staff, and they are familiar with the overall schedule and operation of their school. They can be deployed efficiently and effectively to provide student and classroom oversight. Their role allows for great flexibility and customization that we cannot achieve with an “outsider.” Also, we have made great efforts to reduce the number of “outsiders” into the building.

19.)Is the goal to go back to recommended class sizes (2nd HH and 3rd)are above recommended this year due to Wrap)?

The budget has been built to return students to regular class sizes.

20.)Given the tier 2 goal for 2020-2021 and 2021-2022 set to address structural and systematic obstacles so that there is equitable engagement for students of color, why hold off on recruiting teachers of color? Also can you please explain what you mean by “reduce set aside METCO budget?”

In the last two years, Wayland Public Schools has received DESE grants to increase the number of teachers of color. Wayland Public Schools administrators have used these funds to develop relationships with universities in North Carolina and implemented programs to recruit teachers of color from these universities. Wayland now is a

member of a Diversity Network in Massachusetts funded by the Commonwealth to provide support and additional funding to districts, like Wayland, to make gains in this area. We plan to leverage the grant funds to continue our work toward increasing the number of faculty of color. Our efforts will continue and be funded through the Commonwealth.

The METCO “set aside” allocation is a \$96,880 line item in the METCO budget that pays for WPS staff. If these funds are reduced, the operating budget increases and the METCO budget has more funds available to pay for other services. The “set-aside” is still reflected in the FY 22 budget and has not been changed.

21.) When staff that are currently on LOA return next year, will there be additional unemployment expenses should/if staff is laid off?

If an unemployment claim is justified by the Commonwealth, there is an unemployment cost charged to the Town.

22.) What are the primary hurdles to budgeting for FDK in Wayland?

Uncertainty of enrollment in the full day kindergarten program makes it difficult to budget and the availability of operating funding is a primary hurdle to incorporating full day kindergarten programs into the school department budgets. In FY 21 the FDK program costs \$487,000, which includes salary costs only for .35 FTE teachers, .35FTE assistant teachers, and an allocation for custodial staff for each classroom. Fringe benefits, supplies and equipment are not reflected in the cost of FDK.

23.) If we don't have in person learning, what do FDK staff do? And who really picks up those salary costs?

Remote instruction takes place for FDK students. In FY 21, parent fees are expected to pay for 70% of the cost of the program and the School Department operating budget is paying for 30% of the program this year due to the unanticipated decrease in enrollment due to COVID.

24.) The FDK costs you gave, do they include benefits and OPEB?

No.

25.) Are assistant teachers “certified/licensed teachers”?

Some assistant teachers are licensed teachers.

26.) The presentation did not include the anticipated number of students expected to enroll in 2021-2022. Does that number remain fairly stable year over year?

The Enrollment and Class Size Report can be found on the WPS website and in the Superintendent's FY 22 Recommended Budget book. FY 22's student enrollment is projected at 2731 students, which is an increase of 28 students. These projects were created and presented by Dr. Jerome McKibben in December of 2019, three months before the impact of COVID. His ten year projections factor in a number of drivers, including housing turnover and all residential developments including Rivers Edge. In FY 21, we saw a decrease in enrollment due to the Covid impact. More elementary students than in the past withdrew to attend private schools and some kindergarten age students' enrollment was postponed. It is unclear how many students who withdrew in FY 21 will return in FY 22. Please find below Dr. McKibben ten-year enrollment growth:

	<i>FY 21 Student Enrollment</i>	<i>FY 30 Student Enrollment</i>	<i>% Ten Year Enrollment Growth</i>
<i>Total</i>	2703	2879	7%
<i>Elementary</i>	1225	1245	2%
<i>Middle</i>	642	708	10%
<i>High</i>	836	926	11%

27.) Please speak about the recent request for modular classrooms.

Due to COVID, the number of total spaces and the occupancy per space for delivery instructional services, including confidential meetings, were constricted. A space utilization study is underway to identify appropriate short term solutions that will allow more students to return to school and services appropriately and adequately provided. Modular classroom unit(s) may be needed however we will rely on the results of the study to provide recommendations. Results are expected in March 2021.

28.) Does the transportation budget account for any student having the option for busing? is the fee structure still 35% student paid and 65% town paid (for those not meeting state requirements)?

The FY 22 budget assumes transportation will resume as normal, meaning that ridership capacity will be limited by the size of the bus not based on physical distancing of the students riding the bus. The bus fee will be voted on by the School Committee before March, 2021. In FY 20, the fee was \$300 per student which represented about 30% of the cost of transportation. In FY 21 no bus fees were charged because only students who qualified for transportation (those students in K-6 who live more than 2 miles from school) were transported. Available capacity on middle school buses was offered to all families.

29.) Given the shortage of space, are you considering limiting the number of non-resident children of school staff?

Non-resident enrollment consists of Boston residents participating in the METCO program and Non-resident staff's students. METCO enrollment remains at a consistent enrollment of 135 or 136 students each year and non-resident staff student enrollment decreased from 81 to 74 students in the past year. Analysis and monitoring of non-resident students is conducted each year to ensure no additional sections or staff are necessary and no additional costs incurred before accepting non-resident enrollment. Non-resident staff students fold into existing

capacity. In addition, non-resident staff are included in the Town's Foundation Enrollment and included in the calculation of Chapter 70 funding.

30.) Regarding space...are you thinking long term if River's edge happens

Student enrollment projected from River's Edge and other residential developments are factored into the enrollment projections.

31.)Do you benchmark the proposed budget with comparable towns? If yes, what towns does Wayland match up against?

There are a number of metrics used to benchmark Wayland Public Schools' budgets and expenses to other communities, from salaries to student performance metrics to maintenance and operations financials. A helpful resource is the Department of Elementary and Secondary Education's website, and specifically the RADAR Reports (Resource Allocation and District Action Reports) which are found here: [RADAR Reports](#)

REVISION TO BUDGET BOOK:

FTE Reconciliation, page 27:

FY 21 FTE's:	
SC voted	436.49
Increased new sped staff paid for with SPED out of district tuition fee savings	7.30
Reduced FinCom (.65)	(0.65)
Network technicians shifted to town	(2.00)
Total FY 21 FTEs	441.14
Other FY 21 shifts and changes impacting FY 22	
Increased HR Assistant	0.20
Added FTE to Ath Director's additional days	0.20
Added FTE to WMS after school supervision	0.16
Added custodian - no longer supported by BASE	0.10
Added elementary cutodian - BASE contributes \$\$ equivalent to FTEs	0.75
Eliminated bus driver	(0.50)
Diversity and Equity Coordinator funded through METCO	(0.30)
WMS Music section not used	(0.20)
Subtotal Other Changes	0.41
Total FY 21 FTEs	441.55
FY 2022 Recommended	
Enrollment Driven and Mandated- Loker SPED Teacher	1.00
Enrollment Driven and Mandated - Preschool Speech Pathologist	0.50
Enrollment Driven and Mandated - Elementary Specials Sections	0.40
Subtotal Enrollment Driven and Mandated	1.90
Sustaining Innovation - Elementary Assistant Principals	1.30
Sustaining Innovation - WHS Social Worker	1.00
Sustaining Innovation - Elementary Guidance	2.00
Sustaining Innovation - Tech Support	1.20
Subtotal Sustaining Innovation	5.50
Total FY 22 FTE's	448.95

Questions/Info Requests on School Budget from Finance Committee, received January 12 for January 19 Meeting:

32.)How do you approach the budget process? - what are the 'programs' you review -as noted on bottom of pg. 10?

The approach to the budget process is described in the Superintendent's FY 22 Recommended Budget Book beginning on page 5 with the following section:

FY 2022 Budget Process and Timeline

As is the practice each year, during budget development a great deal of time and effort is spent to project staffing requirements and create a thoughtful plan to redeploy current resources (time and duties) to meet forecasted needs in FY 2022. Much of this work is done at the school level and through the Administrative Council. The Recommended Budget presented is the net request resulting from examining current resources, forecasting future needs and realigning staff, services and funding based on projected enrollment and students' needs. Consistent with preparing an annual budget, the Superintendent and Administrative Council have first reallocated resources

including staff time/duties in order to cover projected costs before presenting a request for additional funds. While addressing the school department's most important priorities, the budget aims to stay within the Town's fiscal constraints. And is guided by the School Committee's Budget Goal and the Town's Operating Budget Guidelines.

The programs noted on page 10 refer to program areas in each school and districtwide, such as special education, English Language, Academic Areas (Math, Science, Social Studies, English, etc.), Athletics, Transportation, Technology and Digital Learning, etc. A comprehensive listing of program budgets is found detailed by school beginning on page 47.

33.) Please give a high-level narrative of what's working well at WPS, where there are longer-term (3-6 years out) needs/deficiencies/challenges.

Our teachers and principals are mission-driven and extremely capable. They have adapted their practice successfully to the hybrid model during the pandemic. We have a very strong central office staff who will support the staff effectively over the next few years.

Our greatest area of growth is our effectiveness in impacting our students of color, an area that we have focused upon over the past few years and will need our continued focus. There is a significant gap between how our white students and our Black and Latinx students perform on standardized assessments. In addition, far fewer Black and brown students take and succeed in our most advanced classes at the High School. In order to be successful in meeting the needs of these students, we need to continue our efforts to hire a more diverse teacher and administrator pool. We also need to strengthen our ability to identify the strengths and challenges of our Black and brown at an earlier age. Finally, we need to identify and revise any structures (such as how we establish levels in sixth grade) that might disadvantage our students of color.

Over the past few years, we have also developed strategies and implemented new resources to address the social-emotional needs of our students. We have developed the skills of our teachers to address increased dysregulation among our students. The fallout from the pandemic will probably require services that are challenging to predict. Students have coped with more screen time; however, they will probably need more support to adjust to the anxiety and social distractions that will come with having all of their peers in the room at the same time.

For the District to truly reach its potential, the aging buildings need to be renovated. The elementary schools lack the small meeting places necessary for the kinds of intimate groups that have proven so critical for the advancement of reluctant learners. The Middle School arts program is severely constrained by their lack of appropriately sized practice rooms. Even the ten-year-old High School needs more of a systematic approach to preventive maintenance to ensure the proper functioning of this top-notch asset. Naturally, the Town must spread the Facilities dollars throughout the many different Town buildings that need maintenance, renovation and construction. Given that, it might make sense to give the School Department more independence with whatever budget is approved to create and implement maintenance plans that address subtler needs like those mentioned above that are required for creating an outstanding k-12 educational environment.

34.) What take-aways from Covid Hybrid & Remote teaching can be applied in 'normal years?'

It is likely too early to give a full answer to this question, but here are a couple short-term take-aways:

- *For our older students (particularly our juniors and seniors), there are ways to leverage remote learning that allow for flexibility to not be in a physical classroom every day.*

- *Some types of activities can be better completed asynchronously, while others really benefit from in-person interaction.*
- *The social-emotional benefits of having students regularly in school and interacting with educators is enormous.*
- *Our teachers are amazingly creative and capable of solving highly complex pedagogical problems -- we need to make sure we are both leveraging that creativity as much as possible, and allowing space for that creativity to occur.*
- *There are huge benefits to creating regular opportunities for teachers to collaborate with one another.*

35.)Special Ed - was the move several years ago to 'in-house' a good one? cost-effective? What are spending trends and outlook? Why a 9-student reduction at WMS and 14-student reduction across all schools in FY21 from FY20? Why \$206K increase in SPED transport for FY22 over FY21 Budgeted?

Not exactly sure to what 'in-house' is referring. I can only assume it is the start of the Autism classroom at the Middle School (September 2018) and our efforts to increase capacity in-district in an effort to prevent use of out of district programming. This move to 'in house' was definitely cost effective, especially relative to the cost of out-placing students on the Autism spectrum where out of district placements tend to be the most expensive (average \$100K plus transportation). The trend in out of district placements is downward at present, but that is always a moving target given that placement decisions are made based on student needs. We will continue to develop in-district capacity as best we can, but due to the size of the district we will always be limited in what we can offer in terms of programming for low-incidence, service intensive disabilities.

Student numbers: students moving in and out of the district, students graduating and students no longer requiring special education services are all factors that cause the special education number to fluctuate from year to year. Some of it is controllable, some is not. The numbers quoted are within the expected tolerance and do not represent a downward trend. It is more effective to look at a six-year cycle of special education numbers as that would be more representative of trends as opposed to a single year shift.

Transportation costs: have increased due to Covid and we anticipate that will continue. Van companies have reduced vehicle capacity that has increased cost to the district this year. We will be going out to bid this summer for a new transportation contract. We will make every effort to secure a three-year contract with minimal annual increases. There is some relief in the form of the Circuit Breaker reimbursement program which allowed us to claim transportation costs for out placed students for the first time this year. This will continue in subsequent years with a projected upward trajectory in terms of the percentage to be reimbursed.

36.)Please explain the SPED transfer of 7.3 FTEs to Personnel from NonPersonnel in FY21?

Special education students and special education services were disproportionately affected by the school closures in the spring of 2020. They will continue to be affected for many years to come as our youngest affected students work their way up through the grades. It is reasonable to assume that the Covid ripples will be felt until the end of the school year 2034-2035. We were fortunate enough to have some significant savings in our projected tuition budget that were unanticipated. In an effort to proactively plan for school year 20-21 these funds were transferred to personnel in order to create positions to support the returning students in the academic needs and their social emotional challenges, not to mention our continued, legal (under IDEA) mandate to evaluate students whom we are concerned about. The positions we created, teaching and counseling, supported all our schools in their special education efforts this year. Without this transfer we would have been unable to meet the needs of our students which would have placed the district in legal jeopardy on a massive scale relative to special education

service delivery. This was a bold move, supported by the school committee, that has already paid off and will continue to do so as these positions stay in place.

37.) Spanish Immersion - how is the program going? What are plans looking forward to matriculating Kindergarten classes? For students currently enrolled in the program?

The program continues to move forward. We will be welcoming a new Kindergarten class next year, and we will have our first third-grade class (as the current second-graders move up). A language immersion program really depends on regular use of the target language, and so this year has been especially challenging for the Spanish Immersion classes, but the teachers have responded with a variety of creative solutions to maintain as much language use as possible. We do not anticipate any decrease in enrollment for next year, and we are looking forward to the continued development of the program.

38.) Are roles/positions flexible - i.e. can you move positions/resources to the elementary schools (as enrolment rises) from WMS (as enrollment declines?) General concern on rising FTEs as FTEs are proposed to increase by 14.7 (almost 3.4%) vs a 1% expected rise in enrollment in FY22.

The appropriated budget for the school department allows movement of funding between accounts. This practice provides the department with the flexibility to re-allocate funding from a personnel or non-personnel account to another account to address unanticipated expenses. With the School Committee's approval, funds can be transferred between buildings. A recent example of this is at the beginning of FY 21, savings were identified in the SPED tuition and transportation non-personnel accounts, driven by changes in placement and graduations. The savings were transferred to the SPED personnel budget so that staffing could be hired to meet critical needs in service delivery.

39.) Why the declining trend in Special Revenue funds to cover WPS benefits? (Both in nominal \$s and, more significantly, in % terms...)

Four fee-based special revenue programs have covered employees' fringe benefits (health care, Medicaid, retirement assessment, and OPEB) costs since FY 2014. In FY 20, fees were reimbursed to families while teachers continued to be paid and worked remotely to provide instruction created temporary shortfalls in Full Day Kindergarten and The Children's Way funds. Through great effort this year, the short term deficits in both funds have been addressed and the funds will break even by year end.

40.) Why has there been a reduction in benefit package subscriptions in recent years? How much/has this dampened total Benefits inflation?

As staff turnover, fewer new staff members are joining the Town's benefit program. In addition, several employees have shifted off the Town's benefits program onto their spouse's program. Anecdotally, the cost of the Town's benefits program has been identified as one factor driving this shift. However, a survey has not been conducted by the school department or Town, to our knowledge. The Town Administrator's office and Finance Director oversee benefits. They could address your question related to impact on benefits inflation.

41.) The itemization of the budget includes many references to "Account change." Is it at all possible to get more information about these changes? I am not asking for an explanation about why the change was made. Rather, it would be helpful to know if the funds were simply relocated to another "bucket" so to

speak. I was trying to match up the changes and had a great deal of difficulty. Any information that may be provided to show that these "Account change" comments do not result in budget increases would be greatly appreciated.

Some fluctuations (increases and decreases) in org/object does are due to the change of accounts for certain resources. The driving factors for these changes are DESE function code changes, which have taken place over the last three years, corrections to inaccurate orgs/objects codes, and the reallocation of resources, which is ongoing.

The DESE chart of account has been attached to the email message to the Finance Committee. DESE requires all public school funding to be charged using these metrics. Over the last three years DESE have refined its chart of accounts. During the budgeting process we've made corrections to accurately align codes. In addition, the personnel DESE function codes break down further into a series of pay and job codes. In total there are more 5,000 accounts that the school department establishes and using to budget and track expenditures. For the last 18 months we have make a concerted effort to examine and correct inaccurate accounts (for example, a secretary may have been budgeted last year to an administrative assistant position.) Lastly, as described in the budget book and in response to one of the questions posed, our approach to budgeting is to examine needs, evaluate and re-allocate existing resources before requesting additional funds. An example of this is to move funds from savings generated in SPED out of district tuition accounts to personnel. So, when one sees increases and decreases in specific line items it is not necessary an indication of a change in need. The changes could be created for DESE code changes or corrections.