

# TOWN OF WAYLAND & WAYLAND PUBLIC SCHOOLS

## MEMORANDUM



Louise Miller  
Town Administrator  
508.358.3620

Elizabeth Doucette  
Assistant Town  
Administrator  
508.358.6821

Brian Keveny  
Finance Director  
508.358.3611



Arthur Unobskey, Ed.D.  
Superintendent of  
Schools  
508.358.3774

Parry Graham, Ed.D.  
Assistant Superintendent  
508.358.3772

Susan Boffan  
Director of Finance &  
Operations  
508.358.3750

January 27, 2020

Dear Wayland Finance Committee:

Thank you for the opportunity to respond to your January 15, 2020 "FY2021 Proposed Operating Budget" memorandum. In the memorandum, you asked that the Town and School Department should "prioritize and rank new initiatives from highest to lowest priority. You also asked that for each new initiative, we explain, in detail, the potential effect on the Town's services if not included in the budget. You defined 'new initiative' to include any service previously existing in the Town that was not included in past budgets." You also stated that you were seeking to identify \$750,000 in potential cuts to the Town and School departmental budgets. We first note that the preliminary Cherry Sheet estimate for State Aid is \$105,000 higher than what had been assumed in revenue projects. We also note that the salaries of two employees were included in both the Town and School departmental budgets totaling \$142,646. We respectfully request that the Finance Committee use the additional revenue and the correction in salaries as cuts to the \$750,000, resulting in identifying \$502,354 in potential cuts. Both the Town and School have followed rigorous processes in creating their FY21 budgets, and will describe the impacts of the requested reductions below.

### Town Response

The Town's response is in two parts: the first addresses the Finance Committee's statement that it has identified \$613,000 of potential reductions in three budget lines in the Unclassified portion of the budget, the second identifies municipal department and unclassified budget initiatives and the effect of not including them in the budget.

### Unclassified Budgets

The Finance Committee stated that it would welcome feedback regarding its proposed cuts to the Unclassified Budgets. Reductions in the Health Insurance budget and the Debt Service Budget will be known in February when the new health insurance rates are finalized and after the Town receives bids for its bond issuance. The remaining item that the Finance Committee proposed was a cut of \$313,000 in the debt service within the levy, with which the Town Administrator, Finance Director, and Board of Selectmen disagree. The Town Administrator and Finance Director proposed a mechanism for stabilizing the debt service line within the operating budget by creating a Capital Stabilization Fund which would be funded through excess debt service within the levy and would be used in years in which the debt service spikes. The Board of Selectmen have sponsored a warrant article to create the Capital

Stabilization Fund. We would request further opportunity to meet with the Finance Committee and discuss the need and mechanics for such a fund.

### **Town Departmental Budgets**

Creation of the Town Departments budgets resulted from a multi-step process where all requests for additional services were rigorously reviewed, and savings and efficiencies were identified. The budget request that was provided to the Finance Committee reflects support of the services that the Town is required to provide and the services that are requested by the Town's citizens through its boards and committees.

The FY21 budget request for Town Departments totals \$1.040M. First, it should be noted that the year over year increase in the Town Departmental budget reflects transfers of \$.375M expenses from the School Department or from the Unclassified budget, bringing the departmental increases to \$.665M. The transferred expenses include \$155,000 in salaries for the transfer of two employees from the School Department budget to the Town's Information Technology budget. The two employees report to the Town's Information Technology Director and provide town-wide Information Technology support. The transfer of the two salaries is in accordance with the IT Department's strategic plan developed by RSM in 2015. The Town's expenses also include the transfer of the Town Meeting budget totaling \$115,000 from Unclassified to the Town Office. This transfer will help control the budget by placing it under the supervision of the Town Administrator. The street light budget totaling \$95,000 was transferred from Unclassified to Facilities and Public Works, with Facilities responsible for the electricity usage and Public Works responsible for the maintenance of the street lights. Again, the purpose of the transfer is to control the budget by placing the energy portion under the Facilities Director who is responsible for the Town's entire energy budget and by placing the maintenance of street lights under the Public Works Director who is responsible for the Town's street infrastructure.

Of the \$.665 in additional expenses, many are outside of the Town's control. For instance, the Town Clerk's budget is driven by the number of elections held in any particular year. Given the increase in the number of elections, the addition of a part-time clerk, approved by the Personnel Board for FY20 was delayed another year to offset the increases in the Town Clerk's budget. The utilities budget in the Facilities Department is increasing at a greater rate than revenue growth. The Massachusetts Department of Public Utilities allows the increases in rates for public utilities. The anticipated 8% increase in the transmission cost for electricity is one example of the costs that are increasing ahead of the Town's anticipated revenue growth. In evaluating the needs of the Facilities Department, the increased costs for utilities was taken into consideration when evaluating the need for a business manager in the department. Reductions in the Town Engineer's salary was used to offset the increase in salary needed in Facilities for the creation of a new position. The Finance Committee should be aware that the Town Engineer had requested an additional

position in his department to address the department's workload. This additional position was not forwarded to the Finance Committee. Another unanticipated expenditure is in the Police Department budget where the cost of replacement for police cruisers and the associated cruiser equipment is increasing significantly in FY21. While some of this may be subject to bidding, the police cruiser manufacturers have redesigned the interior space in the cruisers, resulting in anticipated additional costs for outfitting the vehicles. As a result of the increases for vehicles, no other increases were requested for the Police Department budget. Other increased expenses result from an effort to bring the Town into compliance with State laws. One example is the additional of vehicle repairs from the Snow and Ice budget to the appropriate Public Works division. Vehicle repairs may only be charged to the Snow and Ice budget if the repair is caused by a Snow and Ice event. Other vehicle repairs must be charged to the Town's operating budget. The transfer of vehicle repairs to the Public Works Departmental budget resulted in an adjustment of the Snow and Ice budget, which is not being further increased in FY21 despite many years of underfunding.

#### ***Postpone Certain Budget Requests to FY22***

Certain budget item requests are to bring budgets in line with anticipated or actual expenses. These additions could be delayed for one year. The result of delaying these additional items for one year may be a need for budgetary transfers at Town Meeting or for Reserve Fund transfers.

##### ***\$10,000 for consulting services for Board of Selectmen***

The Board of Selectmen requires consulting services from time to time in the performance of its duties. The consulting services include environmental reviews, economic development support, financial consulting services, management consulting services. The \$10,000 in additional funding reflects an anticipated need to fund consulting services to support the Board of Selectmen's economic development efforts.

##### ***\$6,000 for legal services***

The Town exceeded the legal budget in FY18 and FY19. The FY19 budget reflected a leveling of attorney's fees and included a settlement payment. In FY20, the Town level funded the legal services budget, which should cover attorney's fees. However, the Town has incurred costs associated with a settlement payment, which will once again result in overspending in the legal services budget. The additional \$6,000 was a first year adjustment to better reflect what the Town spends in attorney's fees and on settlements.

##### ***\$7,500 for an intern in the Town Administrator's Office***

Last summer, the Town Administrator hired an intern with funds from a vacant position in the office. The intern was able to help the Town with its Valor Act procedures, which was hailed as a success by all involved departments and boards.

The intern also helped with coverage of two lawsuits that took place over the summer, freeing up the Town Administrator to focus on other Town issues. Summer interns are cost effective and provide the Town with an entry point for potential employees.

*\$15,000 in salary increases for the Fire Department*

The Fire Department has included \$15,000 in salary increases that, upon further review, could be postponed. The Fire Department salary line is difficult to predict and has required budgetary transfers in past years. Any shortfall in FY21 will be handled as it has in the past.

*\$15,000 in an increase to the Town's General Insurance line*

The increase of \$15,000 in FY21 to the Town's General Insurance line is a first step toward reflecting the actual budgeted cost of insurance. The Town is able to earn credits toward its insurance premium by engaging in training and other risk management activities. The annual budget reflects the Town's anticipated insurance cost less any credits. From a budget perspective, the Town is at risk if the credits are not obtained or if the Town's insurance company changes its policy in any way.

*\$22,500 in materials for the Substance Abuse Coordinator*

The Town has funded a part-time Substance Abuse Coordinator through a grant for the past several years. The grant is ending in FY20. While the Town has requested funding of the position in FY21, the materials used by the Coordinator will be funded from other budgets or through a budget line item transfer at Town Meeting in FY21. These materials will need to be funded in the FY22 budget.

***Impact of New Positions Requested***

The only new Town initiatives are personnel related: new positions or expanded hours for existing positions. The Board of Selectmen is not in favor of cutting the Town's budget by giving up any of the new positions or expanded work hours being requested. The first three positions are very high priority and are not recommended to be reviewed for potential budget cuts. The three positions were funded through careful review and reallocation of resources resulting in a combined increase of \$60,000 to the Town budget. The remainder of the positions are prioritized based on discussions between the Board of Selectmen and Town Administrator. Below is a list of the positions, the funding source for each and the potential effect of not funding the positions.

*Part-time clerical help and one summer intern – Town Office*

The Town Administrator had requested part-time clerical help and two summer interns for the Town Office. As stated above, one of the summer intern positions will be postponed until FY21. The part-time clerical help and summer intern are being funded by reducing the Assessing Department's staff by one part-time staff. The net effect on the Town's budget is \$0. The part-time clerical help and summer interns were requested in FY20 but were not funded by the Finance Committee. The Finance



Committee requested that the Town find ways to fund new initiatives by achieving efficiencies. The position in the Town Administrator's office will be funded through efficiencies being achieved in the Assessing Department.

*Business Manager – Facilities Department*

Both the Department of Public Works and the Library have a business manager to address the administrative needs of the departments. The Facilities Department administrative needs are equal to those of either Public Works or the Library. The Facilities Department is responsible for the maintenance of all Town and School buildings, all facilities construction projects, including fields. The Department has been operating without adequate help. The Town is currently unable to perform the needed administrative functions, such as procurement, bill paying, payroll control, and contract management. The administrative functions are being performed by the Public Buildings Director, the Assistant Town Administrator and the Town Administrator, resulting in delays in projects, payment of bills, and review of payroll. The net cost of this position is \$15,000. The position is being partially funded by efficiencies in the Town Engineer's budget.

*School Nurse – Health Department*

The Health Department is responsible for the health services in the Town's schools. In FY20, the Health Department sought to address the growing needs for health services by adding substitute nurse hours. The additional hours are insufficient for the health needs of the children in the schools. These are services that the Town is obligated to provide. After much review, one additional school nurse is being proposed for FY21. The increase to the Health Department's budget for one school nurse is being offset by a reduction in substitute nurse hours.

*Firefighter/Paramedic – Fire Department*

Three years ago, the Fire Department requested four additional firefighters to allow the Department to fulfill the need for emergency services in Wayland. The positions were discussed during the last collective bargaining negotiations with the firefighters union. Understanding the cost of adding four firefighters, the Town and the union discussed a plan for adding the positions over time. Two firefighters have been added to date. A request for the remaining two firefighters was made in FY20 and again in FY21. The Fire Department will be applying for a SAFER grant to help fund the addition of the two firefighters over three years. The SAFER grant provides partial funding – with up to 80% in the first year, reducing to 25% by the third year. The SAFER grant cycle has not yet started for FY21. Therefore the specifics of the grant are not known at this time. Without the additional firefighters, the Town is unable to staff a second ambulance, which results in longer response time for medical emergency events, potentially placing Wayland's residents at risk.

*Additional staff hours - Council on Aging*

The Council on Aging has requested additional hours to fulfill the growing needs of the Town's senior community. These additional hours will be used to create a communications coordinator position for 24 hour to address the communication needs the seniors being served and with the Council on Aging volunteers. When reviewing the Council on Aging's request for additional hours, the Town Administrator met with the Council on Aging Director to determine the most cost efficient way to provide for the Council on Aging's communication needs. The \$13,000 requested is the net amount after reviewing the staffing at the Council on Aging, reallocating 14 budgeted staff hours to this new position.

*Additional staff hours – Conservation Department*

The Conservation Department has requested additional hours for the Town's land manager. The Conservation Commission has custody of approximately 12,000 acres. The land manager is currently a four days/30 hours per week position. The \$7,400 requested would allow the Conservation Department to have a full-time land manager.

*Substance Abuse Outreach Coordinator – Youth and Family Services*

The Substance Abuse Outreach Coordinator position has been funded through a grant. The grant will no longer be available beginning in FY21. Currently the Outreach Coordinator is responsible for the implementation of:

- § Middle School Youth Leadership and Outreach
- § Liason and Co-Chair of the MetroWest Substance Abuse Prevention Alliance.
- § Coordinator of Coalition Media, Marketing and Public Relations.
- § Writing copy for coalition marketing, communication and press.
- § Building targeted partnerships with media professionals
- § Assisting in the development of program marketing materials
- § Posting of coalition agenda
- § Coalition Sub-Committee Coordination
- § Assisting in the creation and distribution of community messaging campaigns and health promotion.
- § Assisting in the organization and implementation of community forums, and educational programming.

If the position is eliminated, the scope of Youth and Family Services substance abuse prevention work and its impact within the community would be drastically reduced. While it is possible to hire outside educators and consultants to replace a portion of this work, the cost would be greater than the current request for the Coordinator's part-time salary of \$51,375. By comparison, the current rate for educational substance specialists ranges between \$2000-\$7000 per day, and the current rate for social norms marketing campaign managers ranges between \$2500-\$15000 for a single messaging campaign. Substance Abuse Prevention, Youth Leadership and Development and Parent Education have been a crucial part of Youth & Family

Services since its inception. For the past 12 years, Youth and Family Services has dedicated time and resources to developing tools, partnerships and dedicating time to improving the knowledge and health of the families of Wayland. The Department hopes is to be able to maintain the level of services and education currently provided, while continuing to encourage healthy decision making.

### **The School Department's Response**

In addition to providing a forecast for the eventual FY21 Budget at the Town's Financial Summit in September, the School Department has employed a rigorous zero-based budgeting approach to arrive at our FY21 Budget. Principals and Department Leaders (Administrative Council) identified in May their department's needs for the upcoming three years (FY21-23). Between May and August the members of the Administrative Council applied for grants that could cover the costs of some of these asks. At our August Retreat, the Administrative Council defined the most critical needs for the FY 21 budget, reducing their original requests by more than one million dollars. Then, in October through November, principals and department heads rebuilt their budgets, looking for opportunities to meet the most critical needs by reallocating resources from their FY20 budgets. Alongside this zero-based, bottom-up budgeting process, we employed larger-scale, top-down methodologies to arrive at the projections articulated in the September Budget Summit that forecast FY21-25 budgetary needs.

Below, I have described the School's responses to the FinCom's request to identify \$750,000 in reductions by discussing the impacts that \$284,923 in reductions would have on the schools. As described in paragraph one, the Town Administrator and I have made the case for reducing the FinCom's request for reductions from \$750,000 to \$502,354. In this section, I have described below the impact that a reduction of \$284,923 would have on the schools because it is more than half of the \$502,354. Reductions beyond \$284,923 would cut into the basic functioning of the schools and possibly compromise our ability to fulfill legal mandates.

Furthermore, I have discussed the \$284,923 in reductions as a package. I have not separated them out individually or prioritized them because the Administrative Council determined, and the School Committee agreed, that all of these requests are necessary to meet the community's expectation of excellence in its schools. That community-wide expectation assumes that we will engage every student, every day in the classroom. The long-term demographic report that we commissioned from McKibben Demographics illustrates the impact of the school system's reputation on the demographics of the Town. While districts in similar communities throughout the region are closing schools because of declining enrollment, the McKibben report forecasted an increased demand for housing in Wayland among young families, attracted to our town by the reputation of the schools.

The new requests in the FY21 budget allow us to implement 21st Century classroom technology, tend to our High School students' engagement in math and science, and serve the basic social-emotional needs of our elementary and middle school students. Below is the discussion of the impact that \$284,923 in reductions would have on the students of Wayland. (More detailed descriptions of the impacts are detailed in the attached document entitled "FY21 Impact Statements."):

**Technology Budget Reduction of \$55,000:** Removing this amount from the school's technology budget will severely weaken our effort to stabilize our hardware costs over the next five years. Our hardware budget is chronically underfunded, leaving us unable to replace critical classroom technologies that were originally purchased through Federal, State and WPSF grants. The allocation requested in our budget will allow us to engage in sustainable leases for much of our hardware and will enable us to pay for critical classroom software. In addition, our five-year plan of purchasing leases for audio-visual equipment, tablets and laptops will enable us by FY25 to place almost all of our hardware on sustainable leases.

The costs to student learning of not implementing this leasing plan are significant. For example, without these leases, it is probable that our current classroom projectors and screens, most at the end of their useful life, will continue to die frequently. Classes will not have projector screens for days and weeks at a time, as we replace items piecemeal. In addition, in order to pay piecemeal for the classroom use of projectors and screens, a staple of a 21st Century classroom, we will have to pull from different aspects of the District's operating budget throughout FY21, impacting other programs negatively. Without this funding for purchasing leases, we will also need to employ the same piecemeal purchasing approach in our replacement of obsolete tablets used daily in elementary classrooms and the laptops used to make teaching assistants fully effective.

**Maintenance Budget Reduction, \$51,000:** The School Department's Facilities' budget has not kept pace with the increased maintenance needs of our aging facilities. Removing this allocation from the Schools' maintenance budget will require that we delay purchase of desperately needed furniture, hold up the replacement of equipment that is no longer useful, and postpone necessary repairs and maintenance of our facilities.

**Elimination of Proposed Human Resource Administrative Assistant, 1.0 FTE, \$50,000:** Neither the Town nor the School Department are able to meet the current human resource needs of the employees we serve nor address the concerns of auditors without this requested administrative assistant.

**Eliminating Current Diversity and Equity Coordinator, .6 FTE, \$65,000:** The D and E Coordinator provides indispensable leadership and coordination in our efforts to make Wayland truly welcoming and equitable for all students. We believe that we



cannot meet the needs of all of our students, and maintain Wayland's standard of excellence, without this person focused on engaging those students who we have not been readily engaged in the past.

**Anatomy and Physiology, Elimination of .25 FTE Increase, \$16,971:** Without this extra elective section many of our students will not have the robust and rigorous high school science experience that our community expects. Students will have fewer options for their science experiences.

**Reduction of Spanish Immersion Interventionist from .5 to .3 FTE, a reduction of \$13,577:** Reducing this position to .3 FTE would jeopardize our ability to properly provide the same necessary services for Spanish Immersion students as we provide for all of our other elementary students.

**Reduction of Assistant Principal/Claypit from 1.0 FTE to .7 FTE, a reduction of \$33,375:** Without a full-time assistant principal, our principal at Claypit is significantly hamstrung in her ability to provide leadership for her staff and students to a building of more than 500 students.

Again, I have attached to this letter a longer description of each of these items entitled "FY21 Impact Statements."

Thank you. Feel free to contact us with any questions.

Sincerely,



Louise Miller, Town Administrator



Arthur Unobskey, Superintendent



Arthur Unobskey, Ed.D.  
Superintendent of Schools  
508.358-3763

Parry Graham, Ed.D.  
Assistant Superintendent  
508.358.3772

Richard Whitehead, M.Ed.  
Director of Student  
Services  
508.358.3756

Susan Bottan, MBA  
Director of Finance &  
Operations  
508.358.3750

Tony Laing, Ph.D.  
METCO Director  
508.358.3754

Leisha F. Simon, M.Ed.  
Director of Technology &  
Digital Learning  
508.358.3714

To: Finance Committee, Town of Wayland

From: Arthur Unobskey, Superintendent of Schools

Date: January 27, 2020

## Detailed Description of Impact of Reductions

### Technology Budget Reduction of \$55,000

Summary: This reduction would slow replacement of failing AV equipment, eliminate the allocation of necessary laptops to teaching assistants, and delay the inputting of student accounts for use in September, possibly delaying student access to important educational software.

#### Explanation: A reduction of \$55,000 would:

- *Reduce AV replacement cycle by 44 classrooms.* In addition, we will also need to select lower end models that don't support the interactivity and collaboration to which our teachers are accustomed.
- *No TA Chromebook Purchase:* This will limit the effectiveness of TAs because students get feedback from TAs on their work through web-based applications that they need to complete using laptops. (Now that teacher computers are on a lease, we have to return them and thus have no older computers for TA use.)
- *No Software Rostering Application:* The number of applications requiring student accounts has increased over the last 10 years, and we have no additional staff to manage these accounts. Instead of hiring additional staff, we had hoped to automate the process with a resource such as Classlink to create and maintain student accounts in these applications.)

### Maintenance Budget Reduction, \$51,000:

Summary: The School Department's Facilities' budget has not kept pace with the increased maintenance needs of our aging facilities. Reducing this allocation will require that we delay purchase of desperately needed furniture, delay the replacement of equipment that is no longer useful, and delay necessary repairs and maintenance of our facilities.

Explanation: Since FY 16, the deficits in the Facilities' budget at each year-end has been sizable and growing, ranging from a shortfall in FY16 of -\$99,814 to a shortfall in FY19 of -\$314,024:

Fiscal Year	Budget	Total Expended	End Year Balance	% Over / -Under Budget
FY 21	\$ 798,978			
FY 20	\$ 747,979			
FY 19	\$ 661,081	\$ 975,105	\$ (314,024)	48%
FY 18	\$ 625,908	\$ 844,660	\$ (218,752)	35%
FY 17	\$ 565,341	\$ 680,050	\$ (114,709)	20%
FY 16	\$ 572,924	\$ 672,738	\$ (99,814)	17%

The additional \$51,000 in the FY 21 budget for facilities is made up of the following categories:

- \$10,000 in HVAC repair
- \$20,000 in custodial equipment
- \$30,000 in septic pumping
- and \$1,000 in uniforms

Please note that a reallocation of (\$10,000) from custodial supplies was taken so to reduce the overall request from \$61,000 to \$51,000.

If \$51,000 is not appropriated for facilities projects, many of these services and supplies will still be required, such as septic pumping. Therefore, reductions will be made by eliminating the following projects from the FY 21 Facilities budget:

- will not replace 25+year old rugs in elementary school libraries.
- will not replace custodial equipment.
- will not repair and replace deteriorating countertops and sinks in classrooms and science labs at WMS.
- will not replace 30 chairs at WMS.

- will delay as many building and grounds repair and maintenance projects as possible until the late spring when end-of-year balances can be calculated with more certainty to ensure that the budget is not overspent.

**Elimination of Proposed Human Resource Administrative Assistant, 1.0 FTE, \$50,000:**

Summary: Our HR manager is asked to do too many tasks. Not filling this position would make it extremely difficult to have an effective HR department.

Explanation: Linda Lavenda has taken on multiple responsibilities previously managed by the previous HR Director and Assistant Superintendent (examples include onboarding new staff, supporting HR investigations and document requests, managing extended leaves of absence, developing and tracking contracts, supporting kindergarten registration, HR financial analysis, recommending initial lane/step placement for new hires, compiling and publishing Staff Deployment, and managing employee licensure information), and is currently working well outside of contracted hours to ensure that foundational HR functions stay up-to-date, but this level of work is not sustainable long-term.

Cutting the proposed HR assistant to part-time would mean that we could effectively and accurately maintain basic HR functions over the long-term by offloading some of Linda's more routine job responsibilities (e.g., filing, data entry and Munis HR maintenance, compiling and reporting data to various state and federal offices, licensure database maintenance, eSchool database maintenance, supporting kindergarten registration, supporting the tuition reimbursement process, etc.), but we would be limited in our ability to improve HR processes over time (e.g., expanding MUNIS HR functions, more effectively supporting principals in the supervision process, providing proactive licensure support).

Eliminating the proposed HR assistant position altogether would mean that some HR functions would simply not be handled in a timely manner -- or may need to be eliminated unless absolutely essential -- and the Assistant Superintendent would need to take back a significant number of HR functions, thereby reducing support for curriculum and instruction initiatives at the school levels (e.g., learning walks, professional development planning) and reducing his involvement in various district improvement initiatives (e.g., recruitment and retention of staff members of color, diversity and equity work).

**Eliminating Current Diversity and Equity Coordinator, .6 FTE, \$65,000**

**Summary:** The Diversity and Equity Coordinator provides indispensable leadership and coordination in our efforts to make Wayland truly welcoming and equitable for all students.



**Explanation:** The elimination of the Diversity and Equity Coordinator position will have a negative impact on the district and the Wayland METCO Program. Ms. Han has a dual role as coordinator of district wide diversity and equity and as Academic Dean for the METCO Program. During the past 6 months, she has had an enormous impact on the district: convening difficult conversations with faculty, staff, students, and parents on issues related to race and equity; advocating for METCO students for enrollment in honors courses; hosting panels and professional development workshops, engaging faculty and staff of color in a climate study on their experiences in the district, and being a tremendous resource to teachers in their classrooms. As a district, if we are committed to the work of diversity, equity and inclusion, there needs to be resources allotted to continue this vital work shepherded by Ms. Han, which is only funded for one year through a Foundation grant. This work would not be effective if as an add-on to someone else's work. Additionally, because this is a position that has existed this year, and because staff and students have come to rely on Ms. Han's work, eliminating the position will not just feel like the removal of a value-add, it will feel to many staff and students as though something critical has been lost.

**Anatomy and Physiology, Elimination of .25 FTE Increase, \$16,971**

Summary: Without this extra elective section many of our students will not have as robust and rigorous a high school science experience as we would like them to have.

Explanation: Without this additional section, students who are unable to take Anatomy as juniors have to wait until senior year to take it. Depending on their course load senior year, which may include an AP science already, they may forego the course entirely or substitute another science elective or AP science for Anatomy. The many students who strive to take the equivalent of five, sometimes even six, science courses during their four-year high school career are limited in their ability to take Anatomy when it is a seniors-only opportunity. We would like to have the capacity to support students who want to challenge themselves and explore potential career fields by taking multiple science electives during high school; we also want our students to be able to take such courses when the timing is best for their schedules given the rigor of their other courses. Without this additional section, we are limited in our capacity to do so.

**Reduction of Spanish Immersion Interventionist from .5 to .3 FTE, a reduction of \$13,577:**

Summary: Reducing this position to .3 FTE would jeopardize our ability to properly provide the same necessary services for Spanish Immersion students as we provide for all of our other elementary students.

Explanation: Lowering the 0.5 FTE Spanish Immersion Interventionist to 0.3 FTE would lower the total number of hours from 17.5 hours per week to 10.5 hours per week for the position. Given that RTI currently comprises 540 minutes per week (9 hours) across the K-2 classrooms, that would leave very limited time (1.5 hours) for legally-mandated special education services, special education planning meetings with staff, PLC meetings, conference time with families and mathematics and reading instruction during the core subject blocks. The additional 7 hours allows us to successfully provide all aspects of the position and would successfully support our growing and unique Spanish Immersion program.

**Reduction of Assistant Principal/Claypit from 1.0 FTE to .7 FTE, a reduction of \$33,375:**

Summary: Without a full-time assistant principal, our principal at Claypit is significantly hamstrung in her ability to provide leadership for her staff and students.

Explanation: Having a full-time assistant principal is absolutely essential for a school of 525+ students. In interactions with colleagues in neighboring districts and throughout the state, we are hard pressed to find schools with more than 500 students that do not have at least two full-time administrators.

The principal's first responsibility is to ensure the physical and emotional safety of students in the building. To accomplish this, she needs to be involved in and accountable for the entire school day, which includes the arrival and dismissal processes. Claypit's arrival system involves the 7:30 am arrival of approximately 350 students. This is 15 minutes before staff members are contractually on-duty. This year, Claypit has been relying on its head custodian and school psychologist to greet students. On the occasions that the part-time assistant principal or the principal are not available, we are short-staffed and safety is certainly at risk.

In terms of promoting emotional safety, the principal needs and wants to lead school-wide initiatives that promote character development and civic responsibility. With this in mind, she needs and wants to respond to student behaviors with a thoughtful and patient approach that focuses on problem-solving and perspective-taking. When she is forced to respond to student behaviors in a rushed approach because other demands are waiting, she is not able to give students the time that they need to learn from their mistakes. In addition, with the current level of staffing, there are occasions when she is unable to call parents about their child's difficulties until well into the evening. As you might imagine, this is not well received, as sometimes the children are already in bed, and parents feel frustrated that they are unable to process in a timely manner at home.

The Claypit principal's second priority as building principal is to establish strong relationships with students, teachers, and parents. Just as class size directly

corresponds to how much attention teachers can give to students and the strength of the classroom community, school size and the administrator-to-student ratio directly relates to attention from administrators and the resulting strength of the community. The principal wants to know and support students and families to the best of her abilities. She needs full-time administrative support to accomplish this goal.

The Claypit principal's third area of focus is instructional leadership. Having less than adequate administration in the building inhibits her ability to guide teachers' goal-setting, visit their classrooms regularly, talk with them about their practices, focus on nurturing new teachers, and planning the faculty's professional development.

It is crucial that Claypit have a full-time assistant principal.

