

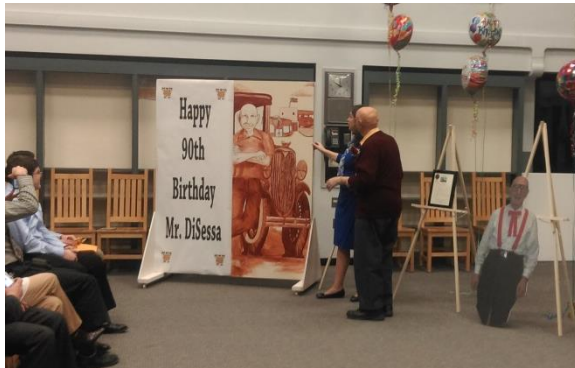


WEYMOUTH PUBLIC SCHOOLS

Strong Schools  **Strong Community**

FY 16 Preliminary Budget Proposal Summary

March 23, 2015



FY 16 Budget Overview: Budget Proposal and Identified Needs

FY16 Budget Breakdown

FY 2015 Operating Budget: \$ 61,353,728*

*Includes \$ 1,200,000 in supplemental funding in FY 2015

FY 2016 Personnel Increase: \$ 621,444

FY 2016 Expenses Increase: \$ 2,013,777

Level Service Budget: \$ 63,988,949

Total Needs List: \$ 3,341,288

FY 2016 Budget Request: \$ 67,330,237

Overall Increase (Level Service + Needs): \$ 5,976,509

Needs List Summary

- District
 - Curricular Leadership, Music Director, Technology Support, Nursing Support
- Special Education
 - Assistant Director Support, Team Chairs, Classroom Teachers
- Primary Level
 - Technology Integration, Instructional Coaches, Science Specialists
- Middle Level
 - Instructional Coaches, Classroom Teachers
- High School Level
 - Classroom Teachers, Alternative Pathways Staff, Guidance
- Curriculum and Department Materials



Technology Needs: Break/Fix Support and Integration of Technology

	Current FY15 Budget	Current FTE's	Computers	Printers	Copiers
Technology Department	\$327,754	3	3000+	200+	50

- DESE District Review Cited Challenges:
 - The use of technology as an instructional practice



Technology: Needs and Impact

Needs:

- Break-Fix Support for technology devices, systems and network
- Technology Integration Specialist at Primary school

Impact:

- Appropriate support staff for technology needs district-wide
- Support for effectively using technology for teaching and learning and state mandated assessments

Curricular Leadership and Teacher Support Needs

- DESE District Review Cited Challenges:
 - “Limited number of administrators (174 to 1 student to leadership ratio as compared to 108 to 1 for the state)
 - Absence of content leadership positions (curriculum leads and department heads) in the district to lead teachers in the alignment, development, and implementation of curriculum.”
- DESE District Review Recommendations
 - “To ensure that the district’s curriculum materials are aligned to the 2011 Massachusetts curriculum frameworks, the review team recommends that the district provide its teachers with individuals with content expertise to facilitate curriculum development, particularly in grades 7 and 8.
 - The district should continue to build its teachers’ capacity to make instructional decisions based on data.”



Teacher Support: Needs and Impact

Needs:

- Curricular Leadership Support
- Instructional Coaches in Math and Literacy

Impact:

- Stronger coordination, alignment and accountability across classrooms and schools
- In-classroom support for implementing new practices
- Address increasing state mandates

Special Education Program

Key Factors	
Number of students	1217 (17% of district population)
Number of staff (teachers, paraprofessionals, support staff, related services)	199
District-wide Programs	Therapeutic Learning Center Intensive Resource Center Language Based Learning Program Integrated Kindergarten Life Skills Intellectual Impairment Communication Enhancement Program



Special Education: Needs and Impact

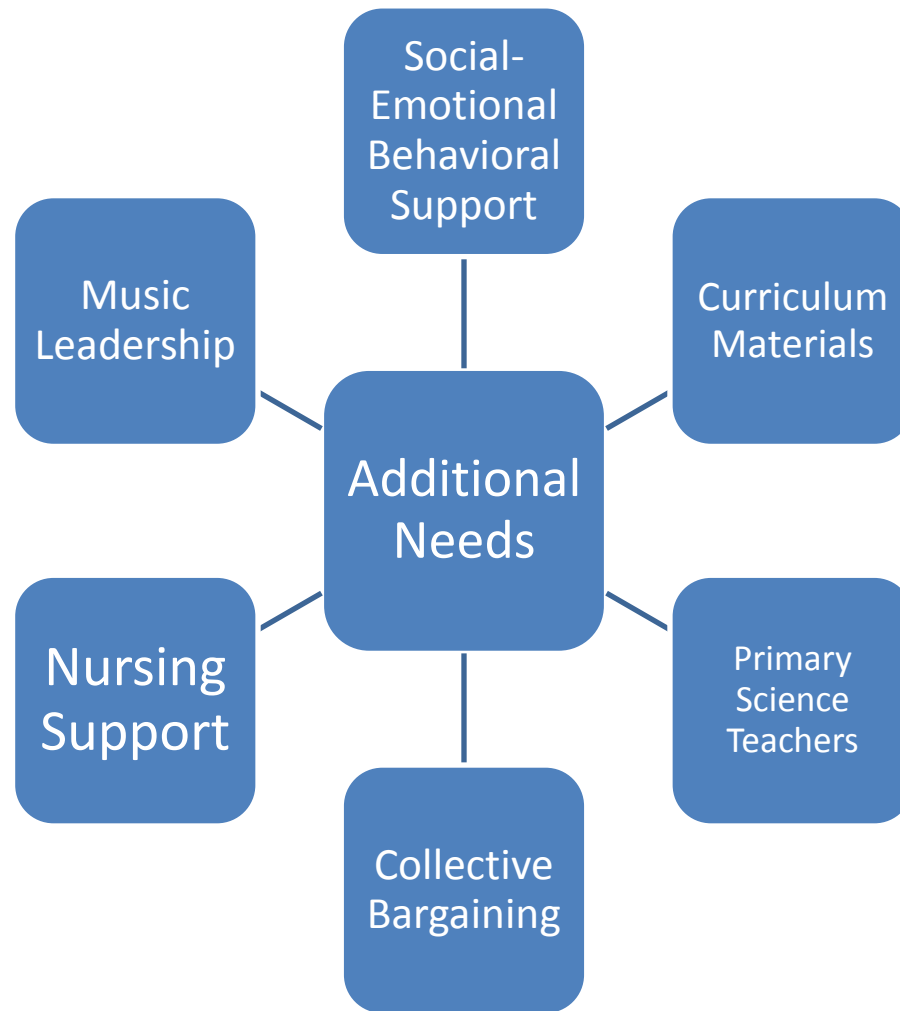
Needs:

- Special Education teachers at the high school level
- Special Education teachers at the middle school level
- Special Education Leadership

Impact

- Students achieve stronger results in inclusive educational settings
- Compliance with state and federal requirements
- Capacity for Program Development

Additional School and District Needs



FY16 Needs List Summary

• District Level:	634,538
• Special Education:	708,231
• Primary Level:	662,718
• Middle level:	768,129
• High School Level:	494,872
• Curriculum and Dept. Materials/PD needs	72,800
Needs List Total:	\$3,341,288



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