



WEYMOUTH PUBLIC SCHOOLS

Strong Schools  Strong Community

FY 18 Budget Proposal Summary March 23, 2017



FY 18 Budget: Current Context and Drivers

Variables Impacting Budget Development

- State Aid: Chapter 70
- Local Contribution from town
- Grants and Federal Aid
- Revolving Accounts
- Collective Bargaining Agreements
- Circuit Breaker Reimbursement
- Capital Expenditures and Comcast Funding
- Tuitions for Voc-Tech Programs
- Charter School Tuitions
- Projecting and Analyzing Future Costs
 - Insurance, Pensions, Utilities, Special Education Tuitions, etc.
 - Personnel and Programming Needs



Personnel Budget Drivers For FY 18

- Contractual Step Increases
- Contractual COLA increases
- Collective Bargaining Impact



Projected Increases for Expenses FY 18

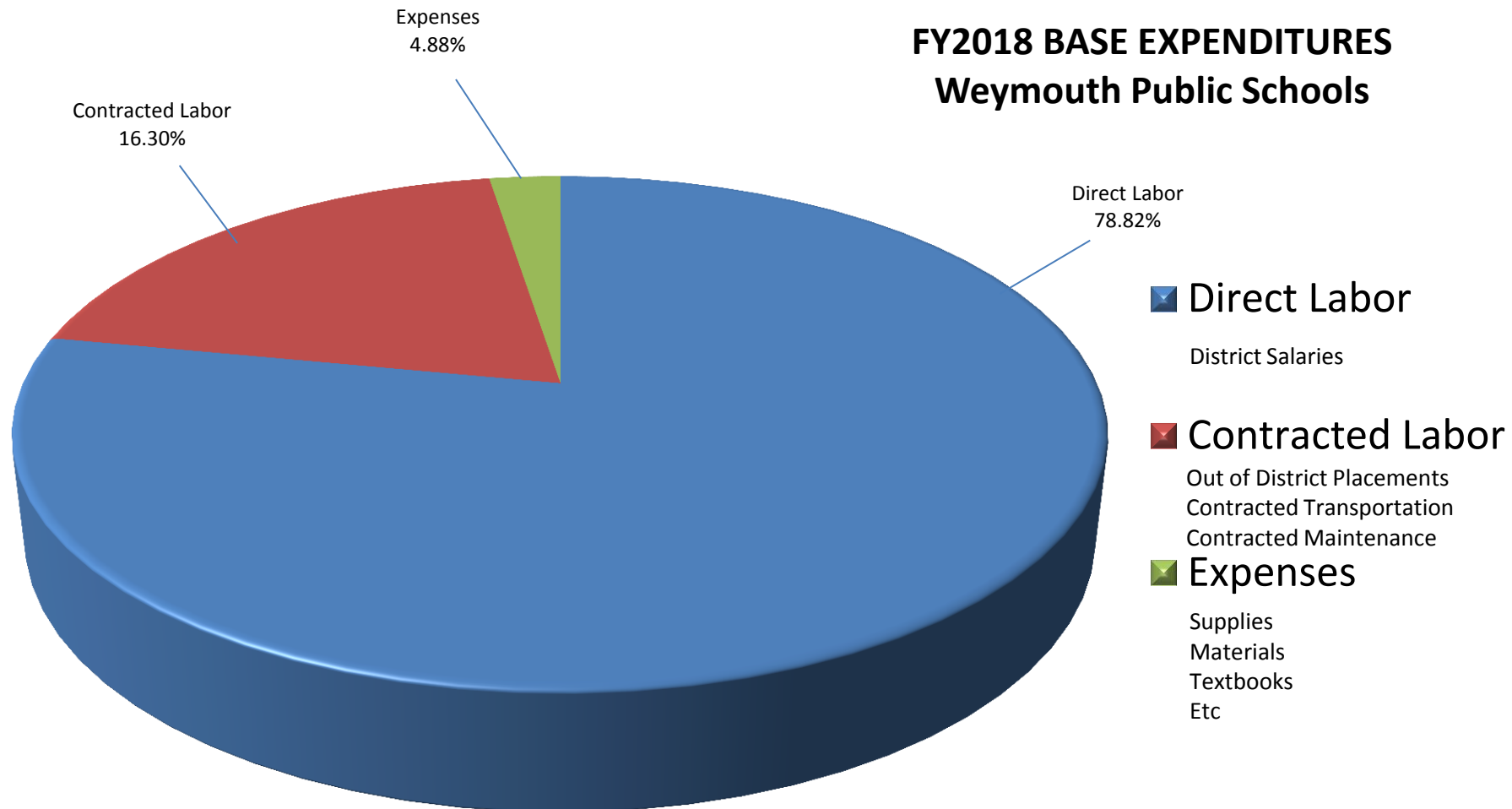
- Special Education Costs: \$ 194,138
- Transportation Costs: \$ 24,803

Reg Day/Special Ed/Parochial

- Maintenance/ Utilities Costs: \$ 127,006
- Instructional Technology: \$ 24,500
- Supplies Increase: \$ 22,178



FY2018 BASE EXPENDITURES Weymouth Public Schools



FY 18 Budget Overview: Budget Proposal and Identified Needs



Preliminary Budget Development Process

School Needs

- AIP supported budget development
- Needs identified through School Improvement Plan development
- Analysis of student achievement results at the school level
- Discussions with leadership team

Budget Sub-Committee

- Input from all departments
- School committee member feedback
- Public comment
- Review and reprioritization of needs list

District Needs

- District-wide Technology Plan
- Analysis of compliance positions
- DESE District Review (2014)
- NEASC Review (2017)
- Accelerated Improvement Plan redesigned with DSAC (2017)



FY18 Budget Breakdown

FY 2017 Operating Budget: \$ 65,160,412

FY 2018 Personnel Increase: \$ 2,379,373

FY 2018 Expenses Increase: \$ 400,276

Proposed Draft Level Service Budget:

\$ 67,940,061

Proposed Needs List- FY18 : \$ 724,450

FY 17 Needs List Accomplishments

District Level	FTE	Funded
Nurse	1	1
Junior Coordinator for Tech Infrastructure**	2	2
Technology Support Technician**	1	1
Special Education	7	3
Primary Special Education Teachers	1.5	1.5
Primary Level		
Instructional Coach - Literacy	4	4
Middle Level		
Exploratory Teacher Staff	7.5	1
Curriculum and Department Materials		
Textbooks & Curriculum Material		150,000
Capital Technology Needs		
Network Infrastructure and server storage**		150,000
Device Replacement**		900,000
**Recommendation from external tech review		



Position Type	FTE for FY18	Cost
District Level Curriculum Leadership	2	\$200,000
<i>Special Education</i>		
Johnson School Psychologist	.2	\$12,000
Johnson Special Education Team Chairs	.5	\$30,000
Primary and Johnson Special Education Teachers	1	\$58,350
Chapman MS Special Education Teachers	.5	\$29,175
WHS Special Education Teachers	.5	\$29,175
		\$158,700
<i>Primary Level</i>		
Instructional Coach - Math	1	\$58,350
MTSS support staff for interventions	2	\$54,000
		\$112,350
<i>Middle Level</i>		
Math/Intervention Teachers	1	\$58,350
Reading/ELA Teachers	1	\$58,350
Exploratory Teacher Staff	1	\$58,350
		\$175,050
<i>High School Level</i>		
Foreign Language Teacher	1	\$58,350
Alternative Pathways Online Learning	1	\$20,000
		\$78,350



Capital Budget Requests Submitted for FY18

Facilities

- Wessagusset Boiler \$775,000.00
- Johnson Boiler \$300,000.00
- WHS AC Unit \$150,000.00
- Hamilton Boiler \$500,000.00
- Safety \$20,000.00



Subtotal: \$3,371,051.50

* Part of Technology Plan

Materials

- Textbooks & Materials \$50,301.50
- Intervention Materials \$40,000.00
- Science Equip./Supplies \$50,000.00
- CTE Materials \$281,000.00
- Furniture Replacement \$150,000.00
- Capital Technology Needs *\$554,000.00
- Device Replacement *\$426,750.00
- Projector Replacement *\$74,000.00



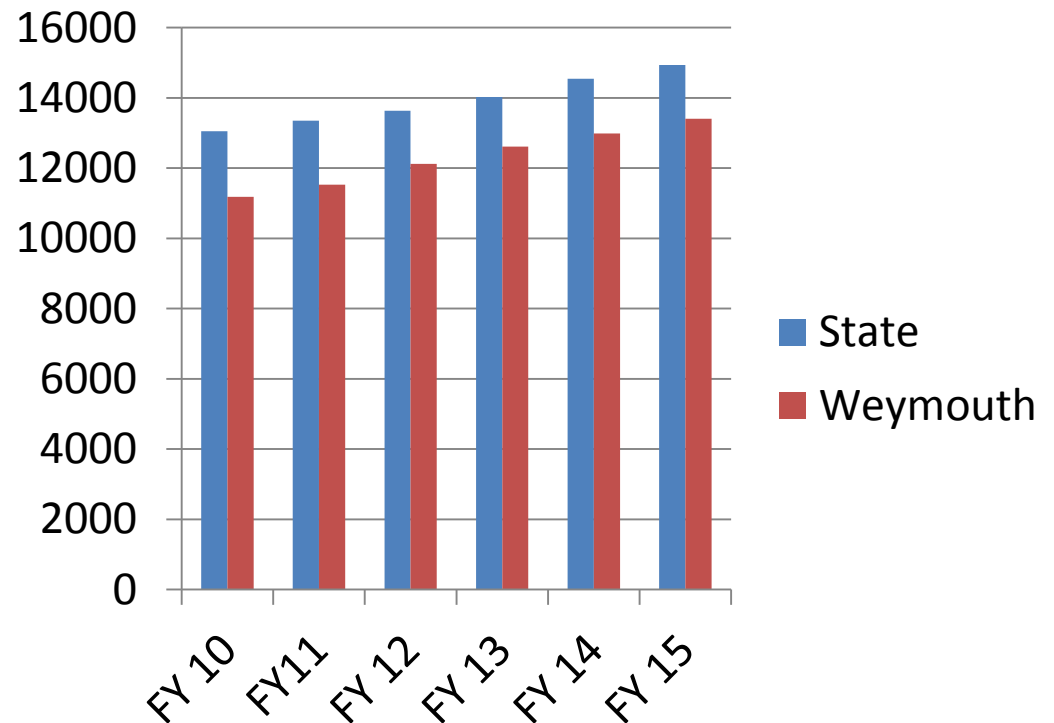
Additional School and District Needs



Per Pupil Expenditure

--per pupil expenditure--

	district	MA average
FY05	10,128	10,600
FY06	10,855	11,210
FY07	11,540	11,858
FY08	11,322	12,448
FY09	11,196	13,006
FY10	11,183	13,047
FY11	11,528	13,354
FY12	12,125	13,637
FY13	12,610	14,021
FY14	12,984	14,547
FY15	13,407	14,936



Per pupil expenditure in Weymouth is \$1,529/student less than the MA state average

Closing

- Excellent Schools...
 - Retain and Attract Families to our Community
 - Preserve Property Values
 - Increase Community Pride
 - Strengthen the Local Economy and Produce Engaged Citizens



Questions and Discussion