

**Attachments for Proposed Questions
for Budget/Management Meeting**

May 30, 2013



Weymouth Public Schools

Maria Hortaridis
School Business Manager

111 Middle Street
Weymouth, Massachusetts 02189
781-335-1460, ext. 20350 Fax 781-335-8777
maria.hortaridis@weymouthschools.org

TO: Richard Swanson, Town Auditor

FROM: Maria Hortaridis, School Business Manager

RE: Information Requested on the FY14 School Budget

DATE: May 14, 2013

Below is the information that the Budget/Management Committee has requested in your email dated May 8, 2013:

QUESTIONS PROPOSED BY THE BUDGET/MANAGEMENT COMMITTEE

Question A – Provide a detailed analysis that reconciles the School Committee Budget of \$62,878,750 to Mayor Kay's proposed budget of \$58,375,587. What Line Items will decrease or be eliminated to reach the \$58,375,587. See below:

Line Items that will be decreased:

12000000-510000 – Grants Unclassified Account will be decreased by \$3,927,000 (which is the full amount of our needs list for FY14).

12200930-570700 – Non-Public Special Education Tuition Account will be decreased by \$576,163.

Total Amount to be decreased: \$4,503,163

By decreasing these accounts, we will be at the Mayor's proposed budget of \$58,375,587. There are some items on the needs list that must be funded for FY14 due to state mandates or other requirements. We will be meeting with the School Budget Sub-Committee to discuss areas that will be reduced in the operating budget in order to meet these new requirements. These adjustments will be made to meet the proposed budget.

Question B – Provide a list of Employee positions that have town owned laptops, i-pads, cell phones, or any other portable device. Please see below:

Cell Phones

Administrators – 5 cell phones

Principals – 12 cell phones

Technology Department – 3 cell phones

Food Service – 9 cell phones

Special Education Department – 7 cell phones

Transportation – 1 cell phone

Weycare – 13 cell phones

Maintenance Department – 15 cell phones

Total Cell Phones – 65

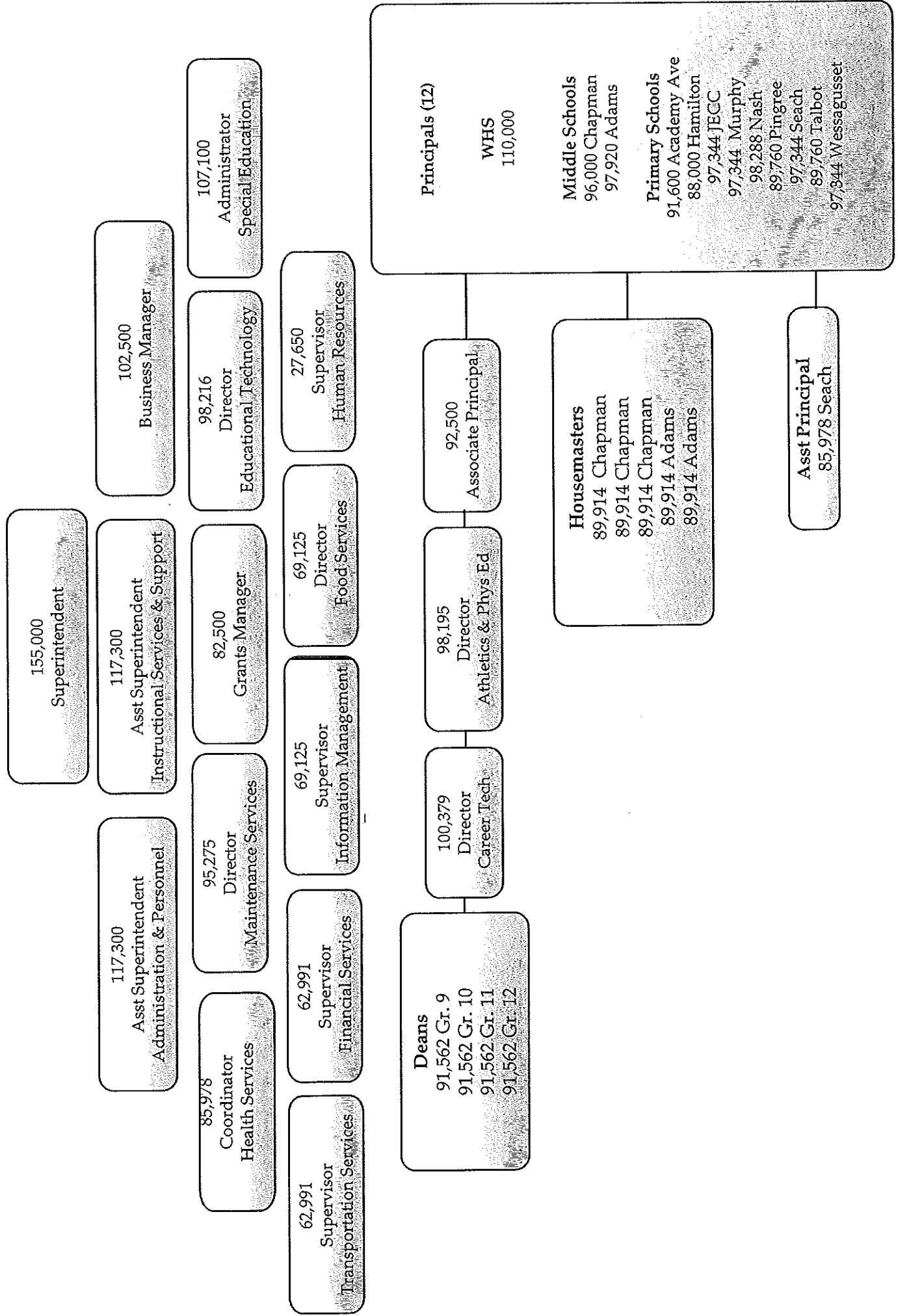
I-Pads

Superintendent – 1 i-pad
School Committee – 6 i-pads
Administrators – 4 i-pads
Principals – 12 i-pads
Assistant Principal – 1 i-pad
Associate Principal – 1 i-pad
Directors – 4 i-pads
Deans – 4 i-pads
Housemasters – 5 i-pads
Total I-Pads – 32 I-Pads

Question C – Provide an Organizational Chart that shows positions and salaries for the entire school operation. Please see the attached Organizational Chart.

If you have any additional questions, please let me know.

Weymouth Public Schools - Administration



PER PUPIL EXPENDITURE BY TOWN									
5/28/2013									
	Pupils	2007	2008	2009	2010	2011	2012	Difference from 2007 to 2012 (+/-)	
DISTRICT									
Weymouth	6791	11,540	11,322	11,196	11,183	11,528	12,125		5.1%
Hull	1095	13,419	13,701	13,640	13,009	14,018	15,251		13.7%
Braintree	5540	10,248	10,445	10,620	10,927	11,176	11,563		12.8%
Quincy	9137	12,295	12,945	13,527	13,942	13,584	14,220		15.7%
Norwell	2317	10,208	10,812	11,043	11,380	11,524	12,074		18.3%
Scituate	3211	9,781	10,792	11,113	10,992	11,113	12,311		25.9%
Cohasset	1534	11,721	13,102	13,136	13,520	13,320	13,523		15.4%
Hanover	2747	9,611	10,121	10,458	10,561	10,946	10,834		12.7%
Hingham	4134	9,749	11,508	10,681	10,982	11,234	11,415		17.1%
Abington	2031	9,338	9,910	10,781	10,247	11,343	11,854		26.9%
Rockland	2224	10,363	10,747	10,976	12,047	12,883	13,081		26.2%
Holbrook	1184	10,852	11,536	13,212	12,872	14,250	14,264		31.4%
Randolph	2989	10,640	11,858	14,393	14,994	14,942	15,612		46.7%
State	891,069	11,856	12,445	13,005	13,047	13,369	13,656		15.2%

Massachusetts Department of Elementary and Secondary Education

Total School District Expenditures, All Funds, By Function, FY10 to FY12

WEYMOUTH

	pct chg		pct chg	
	FY10	FY11	10-11	11-12
Administration	2,103,941	2,052,085	-2.5	3.1
Instructional Leadership	4,185,523	4,090,676	-2.3	29.0
Classroom and Specialist Teachers	28,809,970	29,524,123	2.5	1.3
Other Teaching Services	5,266,846	5,915,139	12.3	7.5
Professional Development	733,250	207,905	-71.6	47.9
Instructional Materials, Equipment and Technology	2,589,748	3,045,676	17.6	-55.2
Guidance, Counseling and Testing	2,401,315	2,557,965	6.5	12.7
Pupil Services	5,929,029	6,170,180	4.1	20.3
Operations and Maintenance	5,873,218	5,827,023	-0.8	-2.6
Insurance, Retirement Programs and Other	13,217,992	13,969,256	5.7	11.4
Expenditures Outside the District	7,129,098	7,457,827	4.6	4.2
TOTAL EXPENDITURES	78,239,930	80,817,855	3.3	4.7
Membership				
in-district fte average membership	6,813.40	6,831.20		6,791.40
out-of-district fte average membership	183.00	179.10		188.90
Total average membership, in and out of district	6,996.40	7,010.30	0.2	-0.4
TOTAL EXPENDITURE PER PUPIL	11,183	11,528	3.1	5.2

Autism Specialist

Weymouth is seeking an individual with a Board Certified Behavior Analyst (BCBA) Certification. Responsibilities for this position include:

- Consulting to the district wide autism programs (Communication Enhancement Program) and the Therapeutic Learning Centers
- Evaluating students for services (use of ABLLS, observational data, checklists)
- Overseeing the collection and analysis of data for student progress
- Developing Functional Behavioral Assessments and Behavior Intervention Plans (BIP)
- Supervising all direct service providers in the school
- Schedule direct service providers for home programming
- Overseeing and supervising home programming (Parent training model)
- Develop home program books and ensure consistency in programming
- Developing goals for Individual Education Programs
- Collaborate with principals and staff on a variety of cases

Autism Specialists report directly to the Administrator of Special Education.

OFFICE OF CHILDCARE SERVICES (OCCS) JOB DESCRIPTION

The goal of the infant, toddler and preschool teachers at The Early childhood Education Center is to provide a warm, nurturing, safe, and loving environment where self-concepts are enhanced, independence encouraged, and individuality respected. To this end the specific responsibilities included, but are not limited to the following:

- 1) Protects the safety of all children in the center.
- 2) Directly supervises children at all times.
- 3) Uses positive phrasing with children.
- 4) Communicates frequently with children throughout the day, naming objects, actions, using who, what, when, where, and why, and open ended questions.
- 5) Exhibits behavior management consistent with The Weymouth Public Schools' philosophy including reflecting children's feelings, approaching children to speak with them, directing comments toward children's behavior, not at the children themselves, etc.
- 6) Co-plays/interacts with children during play activities both indoors and on the playground.
- 7) Treats each child with dignity and respect, recognizing the cultural and socio-economic diversity of the population.
- 8) Responds to the individual needs and learning styles of children.
- 9) Responds to children in distress promptly and appropriately.
- 10) Is responsible for all mealtime activities of the group. Helps children serve themselves family style and sits with children; preferably eats with them. Monitors children closely during meals.

Health and Safety Issues

- 1) Complies with applicable universal precautions and infection control guidelines and procedures.
- 2) Displays familiarity with and follows The Weymouth Public Schools health policy.
- 3) Reports immediately any needed repairs to Center Coordinator.
- 4) Is responsible for the welfare, health, and safety of the children in the center.
- 5) Ensures that children are supervised at all times as well as in the bathroom.
- 6) Assists calmly in evacuation of the building in an emergency and in practice drills, and is able to respond to any emergency.
- 7) Cleans and disinfects mouthed toys before next use, chairs and toys when soiled or at least weekly, mats/cots weekly.

- 8) Checks on sleeping infants every 5 minutes, toddlers and preschoolers every 15 minutes.

Planning

- 1) Plans activities reflecting the anti-bias philosophy with age-appropriate and individualized activities. Provides a well balanced schedule of individual/group activities, and active/quiet activities with variations of structure.
- 2) Submits weekly curriculum plans to Center Coordinator by Wednesday for the coming week.
- 3) Plans open ended activities with an emphasis on process orientation and developmentally appropriate curriculum.
- 4) Plans supervised activities for outdoors, or indoor gross motor play during severe inclement weather which prevents outdoor play (at least 1 hour per day).
- 5) Keeps informal classroom anecdotal notes on children's progress on an on-going basis.
- 6) Develops and maintains portfolios of children's developmental progress, keeping records work samples and other evidence of growth and development.
- 7) Prepares children's progress reports for infants and children with special needs every three months, or for toddlers and preschoolers every six months.
- 8) Reads to children DAILY.
- 9) Uses resources, such as libraries, to incorporate literature into the daily routine.
- 10) Prepares or makes available in advance, materials needed for planned activities.
- 11) Plans circle to include hands-on, interactive activities.
- 13) Plans and provides appropriate activities to assure smooth transitions throughout the day.

Interaction with Parents

Establishes and maintains collaborative relationships with each child's family to foster children's development. These relationships are sensitive to family composition, language and culture.

- 1) Acknowledges parent and child with a greeting at drop-off and pick-up.
- 2) Communicates with parents *daily*, reports at least one positive event (accomplishment amusing anecdote, etc.) about each child to the parent.
- 3) Prepares memo *daily* for parent, indicating child's functioning each day.

- 4) Treats parents with dignity and respect, recognizing the cultural and socio-economic diversity of the population.
- 5) Makes parents aware of classroom and center activities, and encourages family involvement
- 6) Insures that items (papers, dirty clothes, etc.) are taken home and follows up with parents on items to be brought to the center.
- 7) Respects the confidentiality of families, and takes care not to speak in front of the children about that child or other children.
- 8) Participates in parent conferences as needed.
- 19) Accommodates special requests from parents whenever possible.

Classroom Appearance

- 1) Creates classroom environment reflecting the diversity of children & families and children's interests, including all areas of the room; i.e. blocks, dramatic play, manipulatives, literacy, art, science, math, and music.
- 2) Labels shelves with pictures and words for easy identification by children.
- 3) Displays children's artwork in an attractive manner, using borders and stenciled lettering.
- 4) Cleans floors, tables, chairs, and sinks after meals, when spills occur, or after messy activities. Sanitize according to infection control guidelines.
- 5) Maintains cubbies neatly, sweeping periodically, and sending home older papers and other belongings.
- 6) Leaves classroom at end of the day with tables cleaned, and floors free of debris and toys.
- 7) Shares cleaning duties fairly with co-workers and maintains a clean safe and attractive classroom.

Use of Supervision

- 1) Prepares for and contributes to regular supervisory meetings.
- 2) Attends, participates in, and contributes constructively to monthly staff meetings, Open Houses, Family events, Community Events, and required workshops.
- 3) Informs Center Coordinator of any pertinent information regarding children, parents, or other

staff

- 4) Sets professional goals and objectives.
- 5) Seeks supervision and remains open to supervisor's suggestions.
- 6) Participates openly in peer observation process.
- 7) Meets deadlines in completing lesson plans, self-evaluations, newsletter contributions progress reports, or any other reports requested by Center Coordinator.

General/Professionalism

- 1) Has good work habits, is in place and ready to work at scheduled time, and shows no undue tardiness or absenteeism.
- 2) Documents and remains current with state requirements for physical examination, First-Aid CPR, in-service training, etc...
- 3) Tidies children's appearances throughout the day – sees that shoes are on proper feet, tied hands and faces cleans, etc...
- 4) Uses smocks for messy activities and bibs for infant and toddler meals.
- 5) Follows daily schedule of The Early Childhood Education Center.
- 6) Follows opening and closing procedures as dictated by work schedule.
- 7) Acts as a positive representative of The Weymouth Public Schools to parents and community.
- 8) Covers responsibilities (i.e.: prepares lesson plans and materials for activities for use by substitute) when absent.
- 9) Supports and directs new staff, teacher aides, volunteers, student interns etc. in the policies and practices of The Early Childhood Education Center including classroom schedule, behavior management, lesson planning, classroom upkeep, etc.
- 10) Cooperates with and shows respect for co-workers at all levels.
- 11) Approaches problems in a constructive fashion, taking initiative to correct problems whenever

possible

12) Contributes ideas for better servicing of children and families.

13) Completes classroom attendance on ongoing basis; being aware of the number of children in your care at all times.

14) Complete meal checklists at time of food service and submit at end of each week.

15) Dresses according to Dress Code in Personnel policies: both in a professional manner as well as one that allows active participation with children. Personal appearance is neat and clean.

16) Keep abreast of current issues in the field of Early Childhood Education.



WEYMOUTH PUBLIC SCHOOLS

Title:

Middle School Housemaster

Responsibility:

The housemaster of the middle school is directly responsible to the middle school principal.

General Duties:

The housemaster is responsible for day to day implementation of programs and academic structures embodied in the middle school vision, philosophy and mission. The housemaster is responsible for promoting, within a house and team structure, an environment which fosters age appropriate growth and development, as well as behavior management strategies leading to a safe and nurturing learning environment

Specific Duties:

1. Assists in providing instructional leadership and promoting student behavior that is supportive of and conducive to the implementation of the instructional program.
2. Organizes and supervises a variety of student activities and oversees the maintenance of standards concerning students' discipline, health, safety, and general welfare.
3. Promotes and actively creates extracurricular activities which provide opportunities for participation by all students.
4. Assists in supervising all school areas including the cafeteria, corridors, and school grounds.
5. Assists in managing and overseeing student attendance and accounting procedures including matters pertaining to student entrance and withdrawal.
6. Shares in the handling of student discipline.
7. Assists the principal in the process of student scheduling.
8. Assists in the evaluation of faculty and other staff members.
9. Assists in the implementation of personnel policy.
10. Helps in the orientation of new staff to the building.
11. Assists in making routine personnel assignments including that of substitute teachers.
12. Works with staff and students to promote building maintenance.
13. Assists in coordinating the use of the building for school and nonrelated school use.
14. Assists in the development of budget proposals and the ordering and distribution of school supplies.
15. Assists in the organization and conduct of house and building staff development programs.
16. Acts in a supportive role to the principal in work with parents, teachers, and citizens to promote the effective flow of communication.
17. Works with the parent council and other community organizations.
18. Serves on various curriculum and program development committees.
19. Works with the administrative team to build an atmosphere of trust that inspires teamwork.
20. Represents the principal in her/his absence.
21. Performs other such duties as may be assigned by the building principal.

Adams question C
Chapman question D

9	Soccer Freshman (Boys and Girls)	\$2,748
	Head Swimming (Boys and Girls)	\$2,748
	Head Golf	\$1,834
	Freshman Tennis	\$1,834
	Assistant Freshman Basketball	\$1,834
	Freshman Cross Country	\$1,834
	Head Cheerleading	\$1,834
10	Freshman Swimming	\$1,518
11	Elementary Sports Personnel	\$841

	Science Fair Coordinator	\$517.46
	Skills USA (VICA)	\$1,689.21
	Words Not Weapons	\$1,032.72
	FCCLA	\$1,114.37
	SADD	\$1,032.72
	Intramural Sports (per season)*	\$1,525.91
	Special Interest Clubs (1 day per week)**	\$1,032.72
	Special Interest Clubs (2 days per week)**	\$2,066.55
	Special Interest Clubs (3 days per week)**	\$3,099.27

* Intramural sports meet three (3) in each six (6) day cycle for the duration of the sport's season.

**The stipend indicated for Special Interest Clubs is based upon a club meeting each week for the specified number of days for the entire school year. Advisors for clubs that meet for fewer than thirty-two weeks would receive a pro-rated stipend.

APPENDIX A II b - EXTRA CURRICULAR ACTIVITIES SEPTEMBER 1, 2011 - AUGUST 31, 2012

TITLE

3% inc.

High School

Band Director	\$3,184.23
Senior Class Play	\$2,501.26
Dramatic Society	\$1,364.83
Debate Team	\$2,407.48
Mathematics Team	\$2,407.48
Yearbook	\$4,095.58
Yearbook Art Advisor	\$2,959.15
Literary Magazine	\$2,279.49
Student Council Advisor	\$2,279.49
Honor Society	\$1,364.83
Newspaper	\$1,364.83
Senior Class Advisor	\$3,722.66
Junior Class Advisor	\$2,689.93
Sophomore Class Advisor	\$2,689.93
Freshman Class Advisor	\$2,689.93
Rotary Interact	\$1,032.72
Academic Decathlon	\$1,794.02
Computer Science Team	\$1,794.02
Robotics	\$1,817.19
American Tech Honor Society	\$1,032.72
Assembly Coordinator	\$1,243.46
Assistant Band Director	\$1,243.46
Color Guard Instructor	\$729.31
Dance Team	\$1,265.53
Humanities Program Coordinator	\$1,032.72
Maroon and Gold Scholars	\$729.31

Middle School

Student Council	\$1,365
Junior Honor Society	\$1,365
Drama Club (Fall Production)	\$1,033
Drama Club (Spring Production)	\$1,033
Music (Fall Production)	\$1,033
Music (Spring Production)	\$1,033
Dance Workshop	\$1,033
Chorus	\$1,033
Select Chorus	\$1,033
Tri-M Music Society	\$1,033
Newspaper	\$1,033
Yearbook	\$1,033
Intramural Sports (per season)	\$1,526
Special Interest Clubs (1 day per week)	\$1,033
Special Interest Clubs (2 days per week)	\$2,067
Special Interest Clubs (3 days per week)	\$3,099

* Intramural sports meet three (3) days in each six (6) day cycle for the duration of the sport's season.

** The stipend indicated for Special Interest Clubs is based upon a club meeting each week for the specified number of days for the entire school year. Advisors for clubs that meet for fewer than thirty-two (32) weeks would receive a pro-rated stipend.

13

REVOLVING ACCOUNTS

The school department also manages nineteen revolving accounts following guidelines established under Chapter 71 of the Massachusetts General Laws. Each account receives specifically defined revenues such as tuition payments or fees for services. Funds are then expended during the school year to support the particular program which generated the revenues. The School Committee is provided with a monthly financial report detailing revenues and expenditures for each revolving fund.

	FY12				FY13 thru 5/28/2013			
	Beginning Balance	Revenue	Expenses	Ending Balance	Beginning Balance	Revenue	Expenses	Ending Balance through 5/28/13
School Lunch	\$2,222,577	\$2,081,426	\$2,115,294	\$107,283	\$2,034,667	\$1,481,467	\$2,069,730	-\$35,063
Evening High School	\$17	\$71,208	\$65,988	\$5,237	\$5,237	\$65,885	\$69,110	\$2,012
Prof Dev	\$8,117	\$1,650	\$1,304	\$8,463	\$8,463	\$75	\$2,500	\$6,038
Wey-Care	\$130,607	\$876,373	\$826,539	\$180,442	\$180,442	\$960,297	\$843,987	\$296,752
Books and Damages	\$13,705	\$13,883	\$14,480	\$13,108	\$13,108	\$9,754	\$9,488	\$13,374
Music Instrumental	\$8,636	\$8,197	\$8,995	\$7,838	\$7,838	\$6,587	\$5,565	\$8,860
Child Care Program	\$12,521	\$283,484	\$271,116	\$24,890	\$24,890	\$279,311	\$254,172	\$50,029
Insurance Recovery	\$13,803	\$44,185	\$56,269	\$1,719	\$1,719	\$1,059	\$1,126	\$1,652
Athletics	\$55,191	\$313,899	\$333,353	\$35,737	\$35,737	\$329,203	\$303,517	\$61,423
All Day Kindergarten	\$66,285	\$534,503	\$416,506	\$184,282	\$184,283	\$596,734	\$515,861	\$265,156
Hall Rental	\$33,006	\$285,821	\$211,373	\$107,453	\$107,453	\$398,958	\$449,221	\$57,190
Adult Education	\$26,579	\$20,472	\$19,130	\$27,921	\$27,921	\$17,530	\$17,102	\$28,349
Summer School	\$19,610	\$47,655	\$38,993	\$28,272	\$28,271	\$40,325	\$39,243	\$29,353
Gifts	\$278,617	\$264,840	\$294,545	\$248,912	\$248,912	\$214,143	\$254,818	\$208,237
Vocational	\$40,536	\$136,839	\$141,876	\$35,499	\$35,499	\$135,032	\$136,366	\$34,166
Johnson Tuition	\$47,311	\$562,393	\$527,921	\$81,783	\$81,783	\$505,733	\$499,465	\$88,051
Payrider	\$160,964	\$390,377	\$244,778	\$306,563	\$306,563	\$381,756	\$399,464	\$288,855
Music Gifts	\$1,681	\$3,000	\$2,170	\$2,511	\$2,511	\$350	\$2,100	\$761
Non Resident Tuition	\$13,244	\$5,930	\$2,482	\$16,693	\$16,693	\$13,540	\$3,512	\$26,721
CTE Tuition	\$14,941	\$11,834	\$8,988	\$17,787	\$17,787	\$23,008	\$20,296	\$20,499
WHS Parking	\$10	\$29,925	\$20	\$29,915	\$29,915	\$32,870	\$50,177	\$12,608
Total	\$3,167,958	\$5,987,895	\$5,602,120	\$1,472,307	\$3,399,692	\$5,493,618	\$5,946,820	\$1,465,022