



WEYMOUTH PUBLIC SCHOOLS

Strong Schools  Strong Community

FY 14 Preliminary Budget Proposal: Educational Excellence for Every Weymouth Student

March 14, 2013



Presentation Outline

- Introduction: Budget, Vision & Instructional Core
 - Key Areas of Progress
- Preliminary Budget Proposal Development Process
 - Overview of Needs
- Current Context:
 - Net School Spending
 - Budget Drivers
- Next Steps



What does this budget proposal represent?

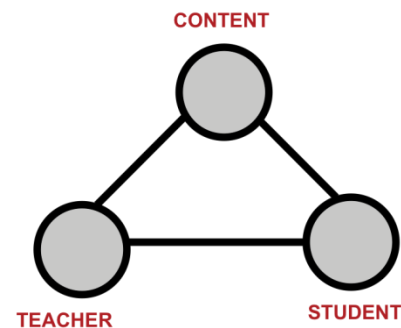
A financial plan for the academic goals of Weymouth Public Schools that:

- Builds on current programs and services
- Initiates key investments to increase results for all students
- Seeks to restore key positions that have been previously eliminated
- Incorporates feedback from multiple constituencies



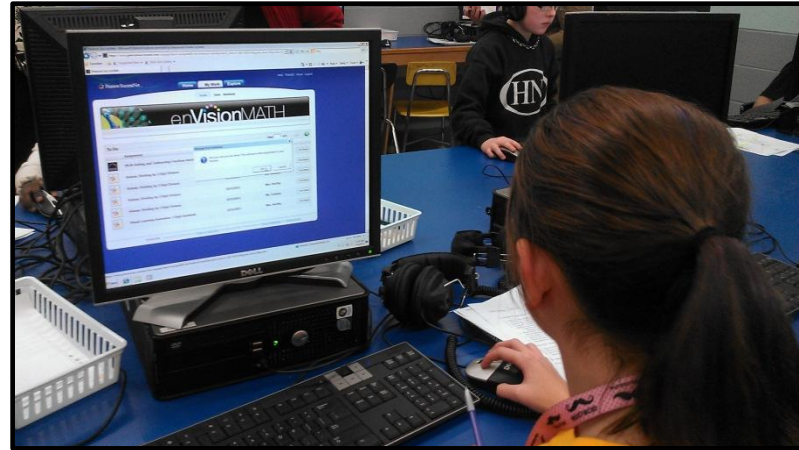
Instructional Core

Central belief that improvement can occur only through changes in the relationship of teachers and students in the presence of content



Progress with Recent Investments

Curriculum Materials



**Core curriculum materials for preK-6
in Math and English Language Arts &
professional development support**



Athletics



Updated **equipment, uniforms** and operating budget support for WHS athletic program



Instructional Technology



Computer lab upgrades and
expansion of interactive whiteboards



Middle School Redesign



Key **teaching positions** at Abigail Adams and Maria Weston Chapman Middle School campuses and pilot of **Middle School Sports Initiative**



Process for Preliminary Budget Development

Preliminary Budget Development Process: A Proposal based on Data

School & District Needs

- Needs identified by school principals
- Needs identified by central department heads

Budget Sub-Committee

- Presentations from department heads
- School committee member feedback
- Public comment

Entry Plan Data

- Superintendent Chats with each school
- Interviews with internal and external stakeholders
- Analysis of similar sized districts



Articulated Needs: FY 14 Budget Proposal

- System-wide Needs
- Special Education Program Alignment
- Personnel
 - Primary Schools, Middle School and High School
- Curricular Needs and Sustainable Investment Possibilities



Articulated Needs: System-wide Needs

The “What”

- Curricular Leadership Support
- Health Services Support
- Information Technology
- Middle School Athletics
- Community Engagement Activities

The “Why”

- Stronger coordination, alignment and accountability across classrooms and schools
- More support for teachers and staff
- Foundational support for school needs

Articulated Needs: Special Education Programs/Alignment

The “What”

- Targeted staffing to expand or enhance district-wide programs
- Administrative leadership
- Transition coordinator support

The “Why”

- Meet the evolving needs of students with disabilities
- Create more opportunities to serve students in-district
- Revise organizational structure to improve delivery of services

Articulated Needs: Personnel

Primary Level

- Science specialists
- Reading & Math Specialists
- ELL Teacher
- Technology Integration specialist
- General classroom teacher positions

Middle School

- Music
- Physical education
- Literacy & Math Specialists
- Behavior Support

High School

- Math teachers
- Special Education teachers
- Foreign Language
- Art
- Security Personnel



Articulated Needs: Personnel

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- **Science specialists**
- Reading & Math Specialists
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- **Technology Integration specialist**
- General classroom teacher positions

Middle School

- Music
- Physical education
- Literacy & Math Specialists
- Behavior Support

High School

- Math teachers
- Special Education teachers
- Foreign Language
- Art
- Security Personnel

- Develop early interest in STEM fields and foundational knowledge & skills in science
- Provide more time for teachers to collaborate with colleagues
- Meet needs of increasing English Language Learner population
- Support use of technology use at primary school level



Articulated Needs: Personnel

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Middle School

- Music
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- **Literacy & Math Specialists**
- Behavior Support

High School

- Math teachers
- Special Education teachers
- Foreign Language
- Art
- Security Personnel

- Provide professional development support for teachers in data analysis, curriculum implementation and instructional practices
- Give targeted support and enrichment for students in math and reading



Articulated Needs: Personnel

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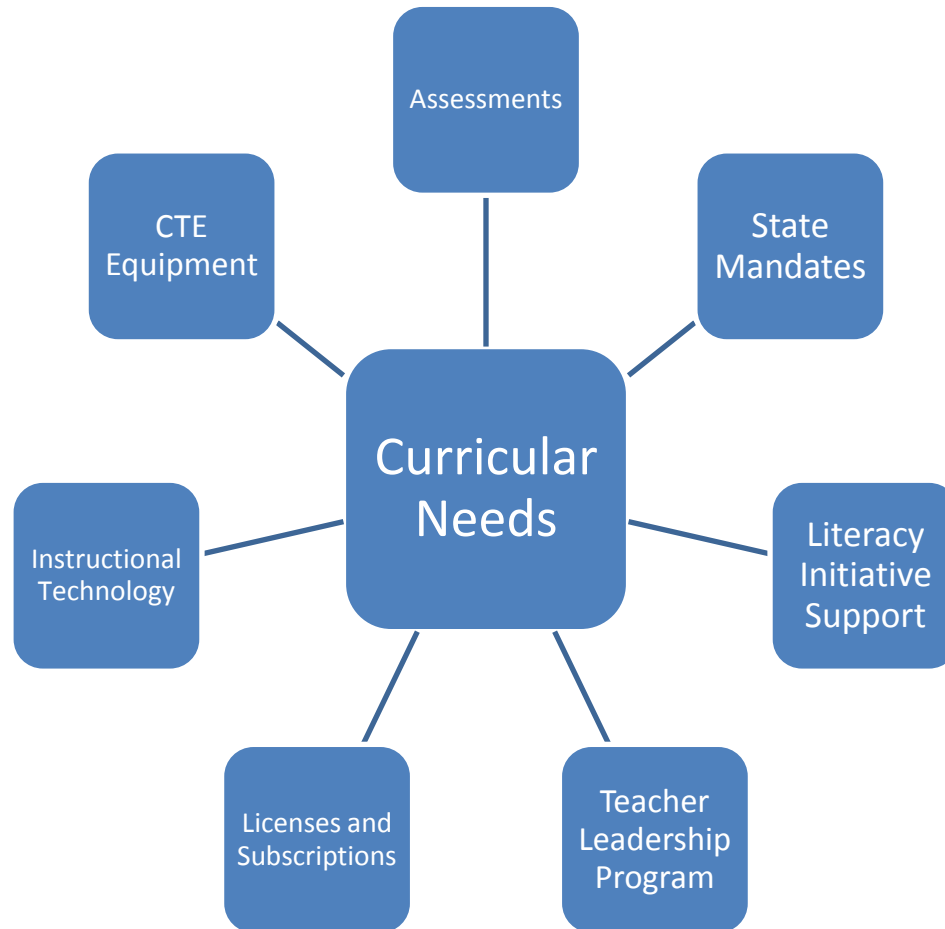
High School

- **Math teachers**
- Special Education teachers
- **Foreign Language**
- Art
- Security Personnel

- Meet the state MassCore requirement for passing four mathematics courses
- Expand opportunities for foreign language study, a prerequisite requirement for many colleges and universities



Articulated Needs: Curricular Needs



Current Context: Budget Drivers and Net School Spending

Variables Impacting Budget Development

- Projecting and Analyzing Future Costs
- State Aid: Chapter 70
- Local Financial Capacity and Contribution
- Circuit Breaker Reimbursement
- Federal Sequestration
- Local Supplemental Funding (\$1.5M in FY 13)
- Unit A Collective Bargaining Agreement
- Non-resident tuitions for Voc-Tech Programs



Sustainability - Challenges

FY 2014 and Beyond

- Increasing Non-Discretionary Expenses
- Insurance, Pensions, Utilities, Tuitions, etc.
- Personnel and Programming Needs
- Collective Bargaining



FY14 Budget Breakdown

FY 2013 Operating Budget: \$58,327,810*

*Includes \$1,350,000 from free cash and \$187,000 supplemental allocation in FY 2013

FY 2014 Personnel Increase: \$5,290,265

FY 2014 Expenses Increase: \$747,672

FY 2014 Budget Request: \$62,828,747

Overall Increase Proposed: \$4,500,937

Percentage Increase: 7.7%

Personnel Budget Drivers

- Contractual Step Increases: \$761,152
- Contractual Longevity Increases: \$112,250
- Collective Bargaining Impact: Unknown

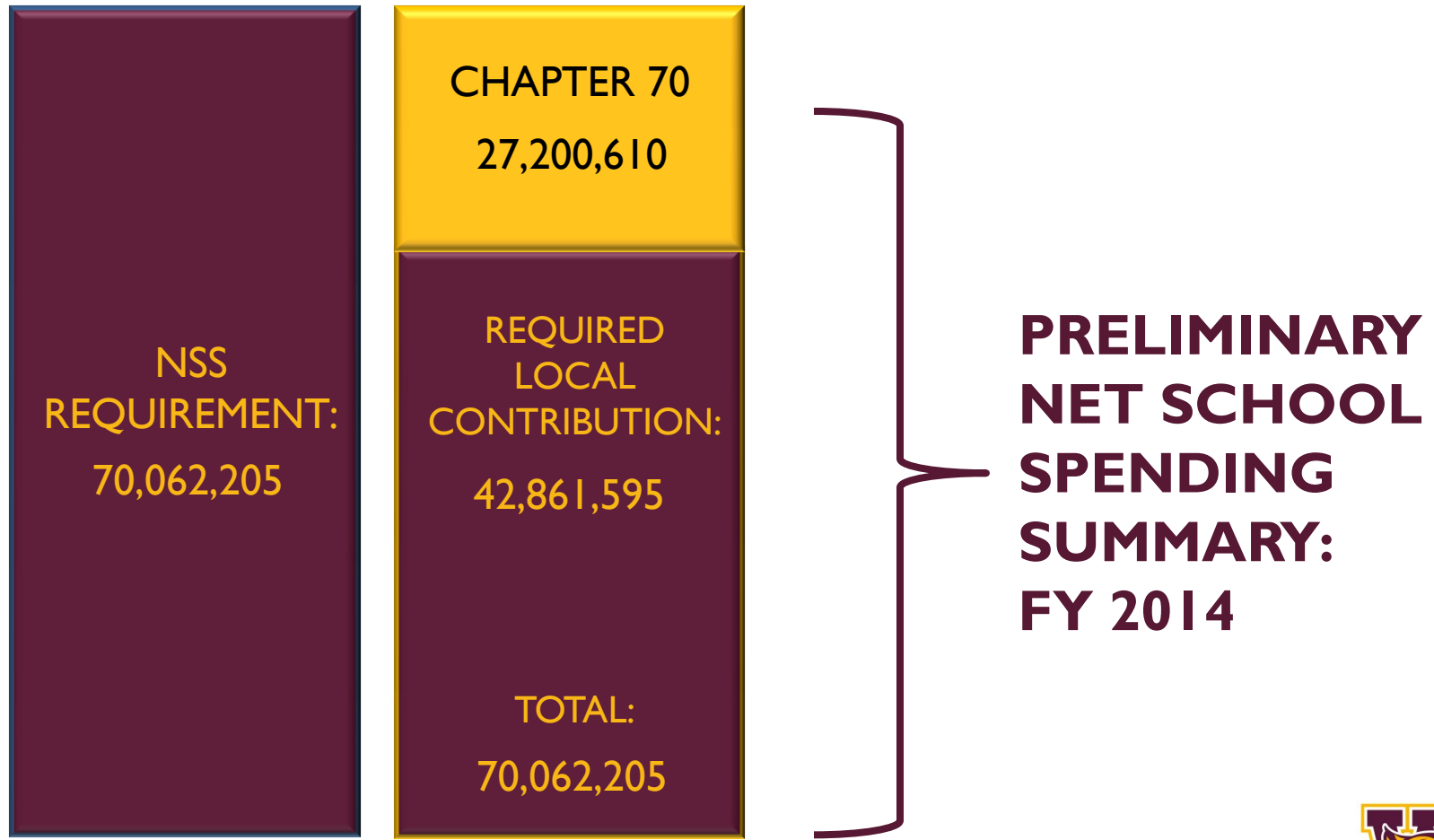


Expense Budget Drivers

- Regular Day / Special Ed Transportation: \$178,110
 - 5% Projected Increase
- Special Education Tuition: \$256,514
 - 5% Projected Increase
- Tuition Reimbursement: \$50,000
 - Operating Budget Obligation Due to Decreased Grant Funding
- Maintenance/Utilities: \$307,793
 - 3% Projected Increases for Utilities, Energy, and cost for adding Classrooms at the Adams Middle School



Net School Spending FY14

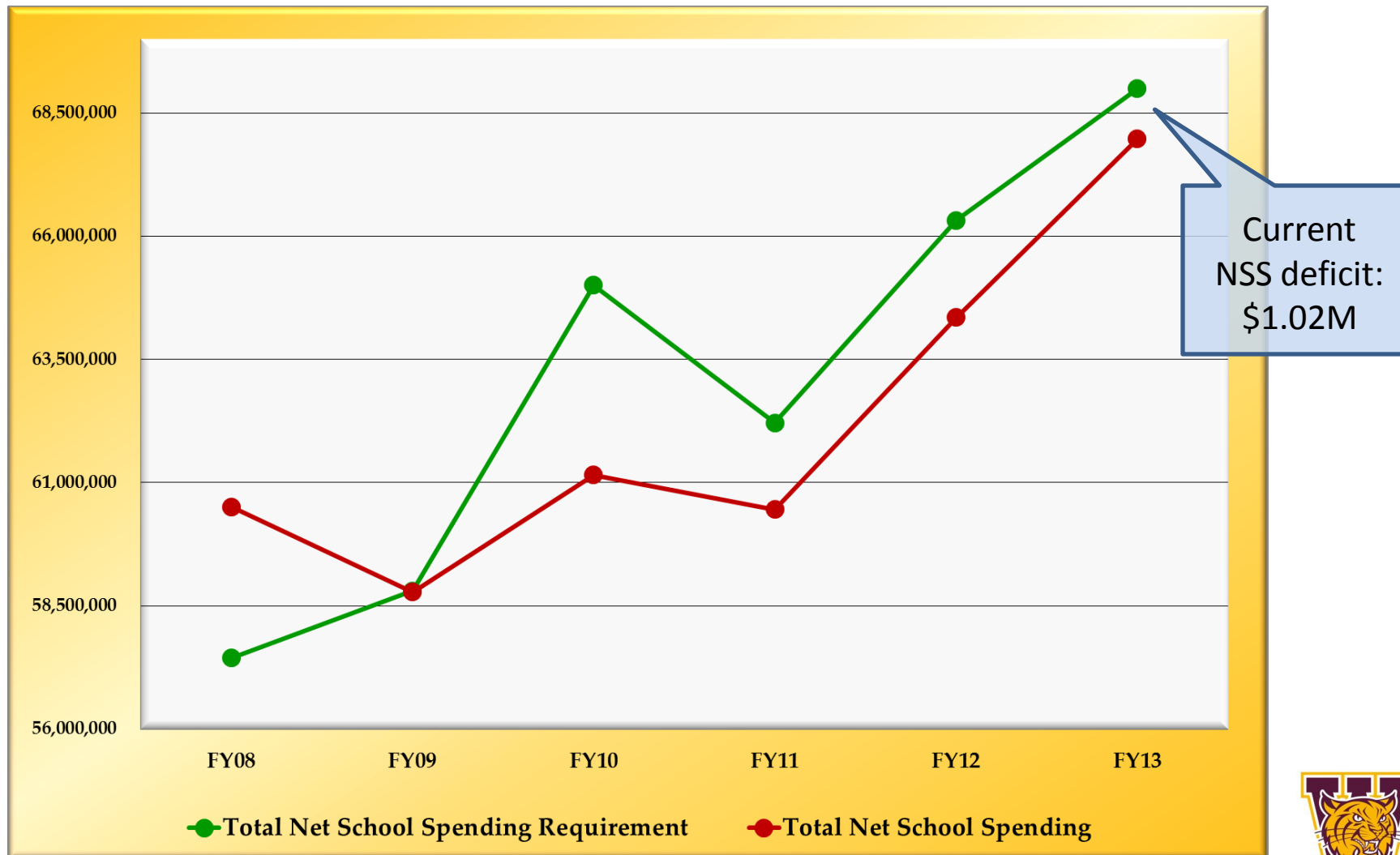


FY 2013 Net School Spending

Net School Spending Analysis	
FY 2013 Operating Budget	\$56,790,809
Supplemental Allocation	+\$187,000
minus transportation expenses	(\$3,495,365)
Municipal spending (includes free cash)	+\$14,564,791
charter reimbursements	(\$67,265)
FY13 Net School Spending	= \$67,979,970
Required Net School Spending	\$67,376,256
NSS Surplus in FY13 Budget	+\$603,714
Carryover NSS Deficit from FY12	(\$1,623,777)
Total Deficiency	= (\$1,020,063) -1.48%

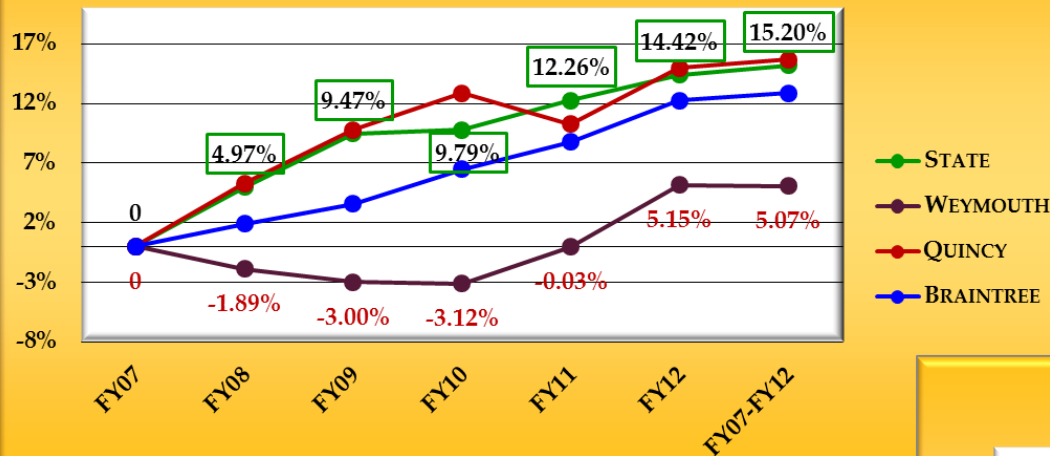


Net School Spending over Time

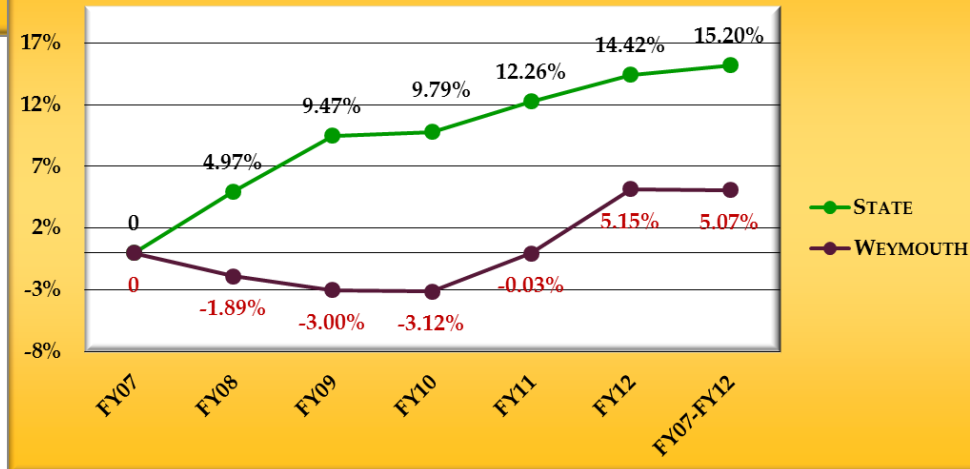


Regional Per Pupil Expenditure

REGIONAL PER PUPIL EXPENDITURE



PER PUPIL EXPENDITURE



69% of communities in Massachusetts spend more than their target local contribution



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