



Reduction or Revenue Options for Closing FY15 Budget Gap				
	Amount	Impact	Notes/Options	Impact Level*
MS Athletics	\$45,000	Elimination of program or establish fee	Establish fee: \$80/student	Level 4
Athletics	\$240,000	Elimination/Reduction of programs and/or increase fees	Reduce programs, JV, reduced schedule, increase user fees by \$200/sport	Level 4
Transportation	\$150,000	Elimination of 7-12 transportation or increase fees	Students walk or transported by families	Level 4
Planetarium	\$15,000	Elimination of science curriculum opportunity for primary level		Level 4
Science Center	\$10,000	Elimination of science curriculum opportunity for primary level		Level 4
Activities User Fee	\$37,500	Elimination of activities or establish fee	\$50 fee per student participating in one or more student activities	Level 4
Primary Adjustment Counselor	\$55,000	Reduction of adjustment counselor support	Retirement at Primary School	Level 2
Special Ed Supply Line	\$7,000	Reduction in materials for accommodations for students	Level fund	Level 2
School Supply Line (3%)	\$20,000	Reduction in school supply line	Level fund school supplies	Level 1
Extraordinary Maintenance	\$60,000	Eliminate budget for addressing maintenance emergencies	Currently below Ed Reform formula	N/A
Savings attributed to retirement (14*\$20K)	\$280,000	Hiring new staff at lower end of salary schedule	Projection of 14 retirements	N/A
Weycare Revolving	\$100,000	Shift Weycare utility and related costs to program	New tuition rates closer to market rate	N/A
<b>Total</b>	<b>\$1,019,500</b>			
*See attached document				

## FALL ATHLETICS

[illegible]

South Shore Principal's Association

5/14/2014

Does your school charge students for clubs and activities beyond your athletic offerings? If so, would you also reply with the fee amounts for those clubs and activities?

School	Athletics/Free	Clubs/Free	Notes
Duxbury High	Yes		\$110 One-time fee that covers all involvement for the year.
Whitman Hanson	Yes	No	
Plymouth	Yes	No	
South Shore	Yes	No	
Vocational Tech	Yes		
Scituate	Yes		\$100 One-time fee that covers all involvement for the year.
Carver	Yes	No	
Milton	Yes	\$50/\$100	\$50 fee for an individual club and then a \$100 fee for two or more clubs.
Middleboro	Yes	No	
East Bridgewater	Yes	No	
Marshfield	Yes	No	
Hingham	Yes	No	
Hull	Yes		\$50 Per play for drama
Pembroke	Yes	No	Discussing possibility of charging for activities and parking
Foxboro	No	No	
Abington	Yes		\$50 Activity fee for all clubs
Canton	Yes	\$75/\$50	We charge a one-time fee of \$75 for performing arts club and a \$50 one-time fee for designated clubs (mock trial, math team, etc)

# **Massachusetts Department of Elementary and Secondary Education** **Total Expenditure Per Pupil, All Funds, By Function, FY13**

## **WEYMOUTH**

323 of 324 districts reporting

In-District FTE Average Membership = 6,696.5

Out-of-District FTE Average Membership = 200.3

Total FTE Average Membership = 6,896.8

	general fund appropriations	grants, revolving and other funds	total expenditures all funds	function as percentage of total	expend- iture per pupil	state average per pupil
Administration	2,293,436	0	2,293,436	2.64	342.48	482.60
Instructional Leadership	3,832,088	390,163	4,222,251	4.86	630.52	881.45
Classroom and Specialist Teachers	27,851,480	4,085,933	31,937,413	36.74	4,769.27	5,288.38
Other Teaching Services	5,464,200	432,433	5,896,633	6.78	880.55	1,087.81
Professional Development	174,701	188,433	363,134	0.42	54.23	223.71
Instructional Materials, Equipment and Technology	1,787,009	653,465	2,440,474	2.81	364.44	409.59
Guidance, Counseling and Testing	2,877,024	72,053	2,949,077	3.39	440.39	402.85
Pupil Services	3,927,786	2,892,907	6,820,693	7.85	1,018.55	1,292.30
Operations and Maintenance	5,780,713	438,474	6,219,187	7.15	928.72	1,064.33
Insurance, Retirement Programs and Other	15,953,727	0	15,953,727	18.35	2,382.40	2,364.90
Expenditures Within The District	69,942,164	9,153,861	79,096,025		11,812	13,498
Expenditures Outside the District	6,411,940	1,431,611	7,843,551	9.02	39,159.02	21,374.53
<b>TOTAL EXPENDITURES</b>	<b>76,354,104</b>	<b>10,585,472</b>	<b>86,939,576</b>	<b>100.00</b>	<b>12,605.78</b>	<b>14,021.35</b>
percentage of overall spending from the general fund	<b>87.8%</b>					