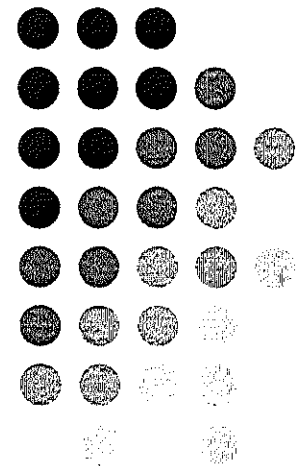
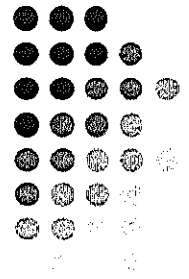


Budget FY 2014

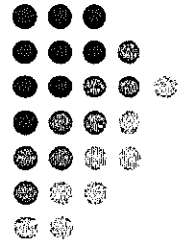
Sub Committee Meeting #3
Weymouth Public Schools
January 16, 2013



Agenda



- Discussion of Entry Plan & Budget Planning in FY14
(30 mins)
- Review of Athletic Funding Report (15 mins)
- Update on Security Needs Group (15 mins)
- Discussion of Review of Budget Practices (15 mins)
- Review of Certified Cash (10 mins)
- Planning for Subsequent Agendas (20 mins)



Current Variables

Jobs for Education Grant Balance

2014 Budget Allocation from Mayor/Town

Chapter 70 Aid

State and Federal Grants

Circuit Breaker Reimbursement Rate

Collective Bargaining Impact (FY 14 and FY15)

Potential Fee Increases

Southfield Impact

FY14 SCHOOL DEPARTMENT BUDGET PROJECTION

COST CENTER	FY 13 BUDGET			FY 14 PROPOSED BUDGET			Change	% Change FY13 > FY14
	Payroll	Expenses	Total	Payroll	Expenses	Total		
Academy Ave Primary	\$ 1,587,923	\$ 22,612	\$ 1,610,535	\$ 1,455,552	\$ 23,743	\$ 1,479,295	\$ (131,240)	-8.15%
Murphy Primary	\$ 1,241,772	\$ 23,113	\$ 1,264,885	\$ 1,241,869	\$ 24,269	\$ 1,266,138	\$ 1,253	0.10%
Johnson ECC	\$ 812,329	\$ 12,162	\$ 824,491	\$ 808,627	\$ 12,770	\$ 821,397	\$ (3,094)	-0.38%
Nash Primary	\$ 1,337,417	\$ 20,271	\$ 1,357,688	\$ 1,267,312	\$ 21,285	\$ 1,288,597	\$ (69,091)	-5.09%
Pingree Primary	\$ 1,339,175	\$ 21,744	\$ 1,360,919	\$ 1,353,332	\$ 22,831	\$ 1,376,163	\$ 15,245	1.12%
Seach Primary	\$ 1,748,364	\$ 29,996	\$ 1,778,360	\$ 1,801,527	\$ 31,496	\$ 1,833,023	\$ 54,664	3.07%
Talbot Primary	\$ 1,512,501	\$ 23,364	\$ 1,535,865	\$ 1,557,337	\$ 24,532	\$ 1,581,869	\$ 46,004	3.00%
Hamilton Primary	\$ 1,920,721	\$ 26,582	\$ 1,947,303	\$ 1,963,852	\$ 27,911	\$ 1,991,763	\$ 44,460	2.28%
Wessagusset Primary	\$ 1,635,060	\$ 30,428	\$ 1,665,488	\$ 1,623,336	\$ 31,949	\$ 1,655,285	\$ (10,203)	-0.61%
Adams Middle	\$ 5,277,334	\$ 84,221	\$ 5,361,555	\$ 5,662,271	\$ 88,432	\$ 5,750,703	\$ 389,148	7.26%
Chapman Middle	\$ 5,795,258	\$ 83,413	\$ 5,878,671	\$ 6,115,426	\$ 87,624	\$ 6,203,050	\$ 324,379	5.52%
Weymouth High	\$ 12,271,972	\$ 277,333	\$ 12,549,305	\$ 12,427,327	\$ 291,199	\$ 12,718,526	\$ 169,221	1.35%
Health Services	\$ 83,749	\$ 18,000	\$ 101,749	\$ 85,249	\$ 18,000	\$ 103,249	\$ 1,500	1.47%
Maintenance Services	\$ 2,712,350	\$ 2,438,900	\$ 5,151,250	\$ 2,826,352	\$ 2,631,971	\$ 5,458,323	\$ 307,073	5.96%
Athletics	\$ 170,990	\$ 300,000	\$ 470,990	\$ 171,859	\$ 300,000	\$ 471,859	\$ 869	0.18%
District Instruction	\$ 8,000	\$ 140,000	\$ 148,000	\$ 8,000	\$ 147,000	\$ 155,000	\$ 7,000	4.73%
Instructional Technology	\$ 215,469	\$ 75,000	\$ 290,469	\$ 215,057	\$ 75,000	\$ 290,057	\$ (412)	-0.14%
Professional Development	\$ -	\$ 130,000	\$ 130,000		\$ 180,000	\$ 180,000	\$ 50,000	38.46%
Transportation	\$ 883,148	\$ 2,612,217	\$ 3,495,365	\$ 1,029,430	\$ 2,790,327	\$ 3,819,757	\$ 324,392	9.28%
District	\$ 3,134,804	\$ 269,000	\$ 3,403,804	\$ 3,304,931	\$ 284,175	\$ 3,589,106	\$ 185,302	5.44%
Special Education	\$ 1,799,458	\$ 4,664,660	\$ 6,464,118	\$ 1,873,293	\$ 4,921,174	\$ 6,794,467	\$ 330,349	5.11%
School Department Total	\$ 45,487,794	\$ 11,303,016	\$ 56,790,810	\$ 46,791,939	\$ 12,035,688	\$ 58,827,627	\$ 2,036,817	3.59%

Please note that the FY13 Budget Total does not include the supplemental budget for \$187,000.

FY 14 School Department: Level Service Estimates with General Discriptions
January 16, 2013 - Draft 1 - Not a Proposal

Cost Center	FY 2013	FY 2014	Difference	%	General Description for change from FY 13 to FY 14
					Note: 5 % Increase to all School Supply Budget Line
					Note: Contractual Step increases for staff are projected for FY 2014
Academy Ave Primary	\$ 1,610,535	\$ 1,479,295	\$ (131,240)	-8.15%	Moved .5 K salary to revolving; personnel movement
Murphy Primary	\$ 1,264,885	\$ 1,266,138	\$ 1,253	0.10%	Moved .5 K salary to revolving; personnel movement
Johnson ECC	\$ 824,491	\$ 821,397	\$ (3,094)	-0.38%	Moved salary to grant; personnel movement
Nash Primary	\$ 1,357,688	\$ 1,288,597	\$ (69,091)	-5.09%	Moved .5 K salary to revolving; personnel movement
Pingree Primary	\$ 1,360,919	\$ 1,376,163	\$ 15,244	1.12%	Personnel movement
Seach Primary	\$ 1,778,360	\$ 1,833,023	\$ 54,663	3.07%	May decrease with Title 1 funding (presently undetermined)
Talbot Primary	\$ 1,535,865	\$ 1,581,869	\$ 46,004	3.00%	Contract obligations; personnel movement
Hamilton Primary	\$ 1,947,303	\$ 1,991,763	\$ 44,460	2.28%	Personnel movement
Wessagusset Primary	\$ 1,665,488	\$ 1,655,285	\$ (10,203)	-0.61%	Personnel movement
Adams Middle	\$ 5,361,555	\$ 5,750,703	\$ 389,148	7.26%	Personnel movement
Chapman Middle	\$ 5,878,671	\$ 6,203,050	\$ 324,379	5.52%	Personnel movement
Weymouth High	\$ 12,549,305	\$ 12,718,526	\$ 169,221	1.35%	Personnel movement
Health Services	\$ 101,749	\$ 103,249	\$ 1,500	1.47%	Unit B longevity
Maintenance Services	\$ 5,151,250	\$ 5,458,323	\$ 307,073	5.96%	Supply costs and Energy Costs - Estimate at 5%, cost of add'l classrooms @ Adams
Athletics	\$ 470,990	\$ 471,859	\$ 869	0.18%	Payroll; longevity correction for FY 2014
District Instruction	\$ 148,000	\$ 155,000	\$ 7,000	4.73%	5% increase
Instructional Technology	\$ 290,469	\$ 290,057	\$ (412)	-0.14%	Level funding here. Additional funding will be a priority request.
Professional Development	\$ 130,000	\$ 180,000	\$ 50,000	38.46%	Contractual obligation: additional tuition reimbursement due to grant reduction
Transportation	\$ 3,495,365	\$ 3,819,757	\$ 324,392	9.28%	Increase to First Student Contract; Special Ed. - 5%
District	\$ 3,403,804	\$ 3,589,106	\$ 185,302	5.44%	Contractual obligations and resources; (lane changes, para subs, subfinder)
Special Education	\$ 6,464,118	\$ 6,794,467	\$ 330,349	5.11%	Projected increase to OOD Tuitions and supplies
School Department Total	\$ 56,790,810	\$ 58,827,627	\$ 2,036,817	3.59%	

Identified Needs: School and District Based	Staff	Estimated	Total	Description
District Level Needs				
Salary Increases		\$0	\$0	Unit A and B currently open
Community Engagement		\$5,000	\$5,000	Parent University, Guest Lectures, Special Issues
Increase to Sub line		\$100,000	\$100,000	Increasing maternity and FMLA leaves
Curricular Leadership Positions	3	\$100,000	\$300,000	District, content, and/or grade level leadership
Information Technology Technicians	2	\$50,000	\$100,000	Response to district needs
Increase to Health Services	2	\$55,000	\$110,000	2 FTE Nurses: WHS, MWC, AA
Special Education Programs/Alignment				
CEP Teacher at WHS	1	\$55,000	\$55,000	Student needs increasing
BCBA MWC Campus	1	\$55,000	\$55,000	Support TLC Program
TLC Teacher at MWC Campus	1	\$55,000	\$55,000	Student needs increasing
Counselor for programs WMS	1	\$55,000	\$55,000	Support program
.2 OT Staff at Pingree	0.2	\$55,000	\$11,000	Increasing students needs
.2 PT Staff at Pingree	0.2	\$55,000	\$11,000	Increasing students needs
Primary Personnel				
Science Teachers (specialists)	3	\$55,000	\$165,000	Restore primary school science curriculum
Classroom Teachers	6	\$55,000	\$330,000	To reduce classroom size
Literacy Specialists	4	\$55,000	\$220,000	1 Position to share with 2 schools
Math Specialists	4	\$55,000	\$220,000	1 Position to share with 2 schools
ELL Teacher	1	\$55,000	\$55,000	Increasing student population
Technology Integration Specialist	1	\$55,000	\$55,000	Respond to instructional needs
Middle Level Personnel				
Middle School Music Teacher	1	\$55,000	\$55,000	Shared with both campuses
Middle School PE Teacher	1	\$55,000	\$55,000	Shared with both campuses
Reading Specialists	2	\$55,000	\$110,000	1 at each campus
Math Specialists	2	\$55,000	\$110,000	1 at each campus
Behavior Program Teacher	1	\$55,000	\$55,000	AA Campus - Behavior
WHS Personnel				
Math Teachers	4	\$55,000	\$220,000	Change due to MassCore Math Requirements
Foreign Language Teacher	1	\$55,000	\$55,000	Meet student requests and college requirements
Special Education Teachers	2	\$55,000	\$110,000	Meet IEP obligations and Special Ed regulations
Art Teacher	1	\$55,000	\$55,000	Restore programming: offer electives for students
Security Paraprofessional	1	\$15,000	\$15,000	After school and activity coverage
Requested Personnel Positions	46.4		\$2,742,000	Projected Personnel Cost
Curricular Needs				
Instructional Technology Funding		\$75,000	\$75,000	Support for sustainable educational needs
Licenses and Subscriptions		\$120,000	\$120,000	Read 180 and Success Maker: Tier 2 Interventions
Teacher Leadership Program		\$50,000	\$50,000	20 participants: \$2,500 ea.
Literacy Initiative Support		\$135,000	\$135,000	Hill for Literacy
Textbooks and Instructional Media		\$50,000	\$50,000	Textbooks, site licenses, etc to align with the CCS
DESE Mandated Training/Ed. Evaluation		\$30,000	\$30,000	Costs related to DESE SEI Training
Increase Home Hospital Tutoring		\$10,000	\$10,000	Increasing number of students served
Testing Services (DIBELS, DRA, etc)		\$70,000	\$70,000	DESE mandated district determined assessments
			\$540,000	Projected Costs for Instruction and Student Support
			\$3,282,000	Subtotal: Personnel and Curricular Needs
Sustainable Investment Possibilities				
Career Technical Equipment		\$100,000	\$100,000	Response to requests for equipment from WHS CTE
Creation of CTE Broadcasting Program		\$300,000	\$300,000	Buildout and Equipment costs for creation of studio
			\$400,000	Projected Investment Costs
			\$3,682,000	Total of all first draft needs

January 16, 2013

BUDGET PREPARATION SCHEDULE
FY2014 School Department Budget
Weymouth Public Schools

November 20, 2012 (Tues)	Review FY13 NSS projections; FY13 Supplemental Allocation action; Potential FY13 Revenues; Needs assessment process/review
November 27, 2012 (Tues)	Budget guidelines to building principals and spending authorities - incorporate "needs assessment" as a guide.
December 14, 2012 (Fri)	Budget requests/refine needs assessments from spending authorities due to Business Office.
January 10, 2013 (Thurs)	Meeting of the full School Committee: Budget Update
January 16, 2013 (Wed)	Meeting of the Budget Sub-Committee to continue review of proposals
January 31, 2013 (Thurs)	Meeting of the Weymouth School Committee with provision to report out on budget development
February 1, 2013 (Fri) (send to newspaper by Jan 30)	Publication in local Weymouth newspaper of the following: Proposed School Department Budget Summary; Date/location budget document will be available for public display; Date/time/location of Public Hearing
February 4, 2013 (Mon)	Draft proposal of School Department Budget available for public display at the Superintendent's Office or at any other place as determined by the School Committee
February 6, 2013 (Wed) (if needed)	Meeting of the Budget Sub-Committee to continue budget review (<i>SPED Director and Technology Director will join us at this meeting</i>)
February 27, 2013 (Wed)	Meeting of the Budget Sub-Committee to continue budget review (<i>CTE Director and Athletic Director will join us at this meeting</i>)
February 28, 2013 (Wed)	Meeting of the full School Committee: Budget Update
March 7, 2013 (Thurs)	Public Hearing on budget by the School Committee (WHS Auditorium)
March 14, 2013 (Thurs)	Meeting of the full School Committee: Budget Update
March 20, 2013 (Wed)	Meeting of the Budget Sub-Committee to continue budget review
March 28, 2013 (Thurs)	Final approval of the School Department budget by the Weymouth School Committee
April 1, 2013 (Mon)	Submit complete budget with supporting documentation to Mayor's Office
April 10, 2013 (Wed)	Mayor's Submission of Budget to Town Council
TBA	Meeting with Town Council Budget Management Committee

** All Budget Sub-Committee Meetings will be held at 6:00 pm at the Administration Conference Room
(111 Middle Street)*