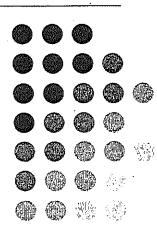
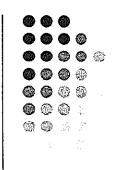
Budget FY 2014

Sub Committee Meeting #4
Weymouth Public Schools
February 6, 2013



Agenda



Budget Review: Administrator of Special Education (25 mins)

Budget Review: Director of Technology (25 mins)

Enrollment Update (10 mins)

Review of Curricular Leadership & Instructional Support (15 mins)

Review of Additional Curricular Needs (15 mins)

Information on Current WPS Fees (10 mins)

Upcoming Meeting Agenda Items (15 mins)

Curricular Leadership and Instructional Support



Purpose

- Stronger coordination and alignment across classrooms and schools
- Greater accountability at all levels for a common vision for teaching and learning
- Increased professional development to support teachers and staff

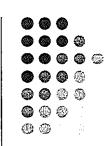
Evidence of Success

Research supports strong curricular leadership and instructional support

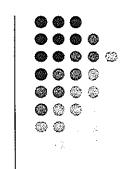
Curricular Needs

Literacy Initiative Support

\$130,000



- Continuation of Implementation of Reading Street
- Provide professional development on implementing core program structures, routines, and components with fidelity
- Continue to integrate the new core program with supplemental and interventions programs in a RTI / MTSS model
- Develop an assessment framework that includes assessments that measure all components of reading and writing



Curricular Needs

Textbooks and Instructional Media \$50,000

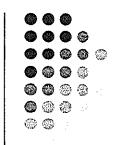
 Purchase of instructional materials to align with Common Core State Standards

ESE Mandated Trainings/Ed Evaluation \$30,000

- Provide funding for SEI Endorsement training
- Provide funding for Educator Evaluation training

2/6/2013

Curricular Needs



Increase Home Hospital Tutoring \$10,000

Increase in numbers of students and cost increase by providers. Last year exceeded budget by 7K, and expect same this year at current rate.

Testing Services

\$70,000

- State mandate for district determined measures:
 - Dibels K-4

iReady 3-6

Dora/Doma 7-9

ELL Teacher

\$55,000



- Increase of students at primarily level to 118
- RETELL initiative
 - ACCESS Testing including OPT Out Students
 - WIDA Standards Level 6 Requirement

Science Specialists \$165,000

- NextGen Science Standards
- Highly qualified teachers
- Foundation for deeper STEM learning

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	\$	1,805,775	\$	31,496	\$	1,837,271	\$	58,912	3.31%
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	\$	5,671,157	\$	88,432	\$	5,759,589	\$	398,034	7.42%
Chapman Middle	\$	5,795,258	\$	83,413	\$	5,878,671	\$	6,128,754	\$	87,624	\$	6,216,378	\$	337,707	5.74%
Weymouth High	\$	12,271,972	\$	277,333	\$	12,549,305	\$	12,450,385	\$	291,199	\$	12,741,584	\$	192,279	1.53%
Health Services	\$	83,749	\$	18,000	\$	101,749	\$	89,497	\$	18,000	\$	107,497	\$	5,748	5.65%
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	\$	176,711	\$	300,000	\$	476,711	\$	5,721	1.21%
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	\$	90,000	\$	305,057	\$	14,588	5.02%
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	\$	7,232,431	\$	284,175	\$	7,516,606	\$	4,112,802	120.83%
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	s	11,303,016	s	56,790,810	s	50,778,059	\$	12,050,688	\$	62,828,747	\$	6,037,937	10.63%
Please note that the FY13 Budge.	t Total doe.	s not include the s	upplei	nental budget	T										
for \$850,000 and \$187,000			1		 		╢		T	***************************************	1		1		

Identified Needs: School and District Based	Number	Estimated	Total	Description
District Level Needs				
Salary Increases	•	\$0	\$0	Unit A currently open as of this report: Unit B now in '14 budge
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: presently evaluating
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 need
Increase to Health Services	2	\$55,000	\$110,000	2 FTE Nurses: WHS,MWC, Adams
Middle School Athletics Programs	30	\$1,500	\$45,000	Funding to run 3 seasons of middle school athletic activities
Voc Tech - Blue Hills Students	3	\$18,500	\$55,500	Acceptance to BHR may not occur until end of FY 13
Special Education Programs/Alignment				
CEP Teacher at WHS	1	\$55,000	\$55,000	Increasing student needs
BCBA MWC Campus	1	\$55,000	\$55,000	Support for TLC Program with student behavioral issues
TLC Teacher at MWC Campus	1	\$55,000	\$55,000	Increasing Student needs and required services
Counselor for programs WMS	1	\$55,000	\$55,000	•
.2 OT Staff at Pingree	0.2	\$55,000	\$11,000	Increasing student needs
.2 PT Staff at Pingree	0.2	\$55,000	\$11,000	Increasing student needs
Assistant Director of Special Education	7 1	\$100,000	\$100,000	To provide leadership and support for staff and students
WHS Transition Coordinator	0.6	\$75,000	\$45,000	To meet Special Education Requirements
Primary Personnel				
Science Teachers (specialists)	3	\$55,000	\$165,000	Restore primary school science curriculum
Classroom Teachers	5	\$55,000	\$275,000	Targeted reduction of grade level class size in 5 primary schools
Literacy Specialists	4	\$55,000	\$220,000	1 Postion to share with 2 schools
· ·	4	\$55,000	\$220,000	1 Postion to share with 2 schools
Math Specialists ELL Teacher	1	\$55,000	\$55,000	Increasing student population requires this position
Technology Integration Specialist	2	\$55,000	\$110,000	Respond to instructional needs and to use available resources
Middle Level Personnel			•	
	1	\$55,000	\$55,000	Shared with both campuses: Class size and access for students
Middle School Music Teacher	1 1	\$55,000 \$55,000	\$55,000 \$55,000	Shared with both campuses: Class size and access for students
Middle School PE Teacher	2	\$55,000 \$55,000	\$33,000 \$110,000	1 at each campus
Reading Specialists	2	\$55,000 \$55,000	\$110,000	1 at each campus
Math Specialists Behavior Program Teacher	1	\$55,000 \$55,000	\$55,000	Adams Campus - Create appropriate setting for students
TARKE D.				
WHS Personnel		\$55,000	\$220,000	Change due to MassCore Math Requirements: student access
Math Teachers	4	\$55,000 \$55,000	\$55,000	Meet student requests and college requirements: student access
Foreign Language Teacher	. 1		\$110,000	Meet IEP obligations and Special Ed regulations
Special Education Teachers	2	\$55,000	\$55,000	Restore programming: offer electives/access for students
Art Teacher	1	\$55,000 615,000		After school and evening activity coverage
Security Paraprofessional Requested Personnel Positions	<u>1</u> 81	\$15,000	\$15,000 \$2,987,500	Projected Personnel Cost
Requested I elaborater I ostitoris	OI.		\$2,507,500	1 tojecteu z claudiner cool
Curricular Needs		675 000	\$75,000	Support for sustainable educational needs
Instructional Technology Funding		\$75,000		Read 180 and Success Maker: Tier 2 Interventions
Licenses and Subscriptions		\$120,000	\$120,000	
Teacher Leadership Program		\$50,000	\$50,000	20 participants: \$2,500 ea.
Literacy Initiative Support		\$135,000	\$135,000	Ongoing commitment with 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	n	\$30,000	\$30,000	Costs related to DESE SEI Training
Increase Home Hospital Tutoring		\$10,000	\$10,000	Increasing number of students served DESE mandated district determined assessments
m c . armero pp		\$70,000	\$70,000	Projected Costs for Instruction and Student Support
Testing Services (DIBELS, DRA, etc)				Projected Costs for Histraction and Student Support
Testing Services (DIBELS, DRA, etc)	<u>,</u>		\$540,000 \$3,527,500	
			\$3,527,500	Subtotal: Personnel and Curricular Needs
Sustainable Investment Possibilities	<u> </u>	\$100,000	\$3,527,500	Subtotal: Personnel and Curricular Needs
Sustainable Investment Possibilities Career Technical Equipment	n	\$100,000 \$300,000	\$3,527,500 \$100,000	Subtotal: Personnel and Curricular Needs Response to requests for equipment from WHS CTE
Sustainable Investment Possibilities	n	\$100,000 \$300,000	\$3,527,500	Subtotal: Personnel and Curricular Needs