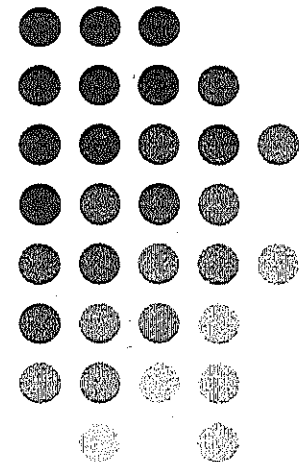
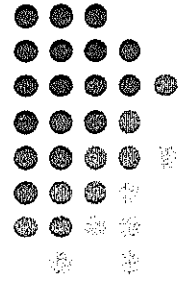


Budget FY 2014

Sub Committee Meeting #6
Weymouth Public Schools
March 12, 2013



Agenda



- High School Personnel Needs: WHS Principal (20 mins)
- Review of Additional Curricular Needs: Music (20 mins)
- Update on FY 2013 Supplemental Funding (20 mins)
- Follow-up on Previous Agenda Items (30 mins)
- Upcoming Meeting Agenda Items (10 mins)

Increased State Allocation for FY 2013

Updated March 12, 2013

Increased State Aide Allocation:	Original Projection	Updates: March 12	Notes	Implementation Goal
Starting Allocation:	\$187,000	\$187,000		
Purchase and Installation of Interactive Technology (K-1)	\$40,000	\$41,285	Funding for Grade 1 Only - Exploring K options. WPS Electricians presently working on installment	Winter/Spring 2013
Security Equipment Needs (WHS)	\$14,000	\$2,500	Requires Confidentiality	Winter 2013
AP Lab Equipment (WHS)	\$3,000	\$2,395	To purchase equipment due to changes in AP Biology	December 2012
Grade 7 and 8 Literacy Support Program (<i>Read 180</i>)	\$65,000	\$59,690	Actual cost	Winter 2013
Mathematics assessment, evaluation, and student support: Focus on grades 7 & 8	\$45,000	\$0	Not purchasing in FY 2013. Piloting <i>SuccessMaker</i> for Gr. 8 in FY 2013 to gather data	Postpone to FY 14
Planetarium Resources and Technology Support	\$10,000	\$10,000	Technology maintenance and needed upgrades for the WHS Planetarium	Winter/Spring 2013
District Art and Music Program Analysis	\$10,000	\$10,000	Boston University Arts Dept. Faculty Member Evaluating	Spring 2013
Parent University - Spring 2013	\$2,500	\$3,000	Scheduled for March 16, 2013	March 16, 2013
Total:	\$189,500	\$128,870		
Projected Balance:	-\$2,500	\$58,130		
Updated Needs for FY 2013				
Middle School Athletics (winter): 9 coaches + misc. expenses		\$15,000	Track, Wrestling, Basketball, Gymnastics	
Middle School Athletics (spring): 6 coaches + misc. expenses		\$10,000	Track, Volleyball, Tennis (proposed)	
Legal Expenses Related to Southfield		\$18,000	School Committee Attorney Costs	
Subfinder Expenses (Subscription and Start-up costs)		\$7,000	Second half of year costs for FY 2013	
School Committee Technology		\$2,305	Reimburse Administrative Gift Account	
MASBO Financial Audit		\$4,950	Comprehensive Internal Finance Evaluation	
Total Updates:		\$57,255	Estimated Costs for Updated FY 2013 Needs	
Projected Balance		\$875	Estimated Balance if Authorized	
Optional				
Investment in STEM equipment (Robotics):	TBD			
Academic Academies Pilot (enrichment): April Vacation	TBD			

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 budget
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		\$45,000	\$45,000	3 seasons of middle school athletic activities: 30 coaches
Voc Tech - Blue Hills Students		\$18,500	\$55,000	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	Support program needs
.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	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 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 requires this position
Technology Integration Specialist	2	\$55,000	\$110,000	Respond to instructional needs and to use available resources
Middle Level Personnel				
Middle School Music Teacher	1	\$55,000	\$55,000	Shared with both campuses: Class size and access for students
Middle School PE Teacher	1	\$55,000	\$55,000	Shared with both campuses: Class size and access for students
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	Adams Campus - Create appropriate setting for students
WHS Personnel				
Math Teachers	4	\$55,000	\$220,000	Change due to MassCore Math Requirements: student access
Foreign Language Teacher	1	\$55,000	\$55,000	Meet student requests and college requirements: student access
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/access for students
Security Paraprofessional	1	\$15,000	\$15,000	After school and evening activity coverage
Requested Personnel Positions	48		\$2,987,000	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	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		\$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
			\$3,527,000	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
			\$3,927,000	Total of all second draft needs