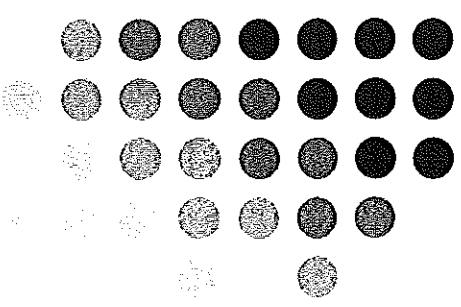
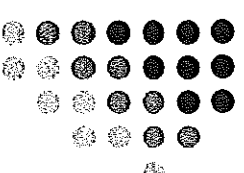


Budget FY 2014

Sub Committee Meeting #7
Weymouth Public Schools
March 20, 2013

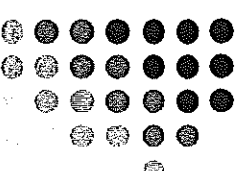


Agenda



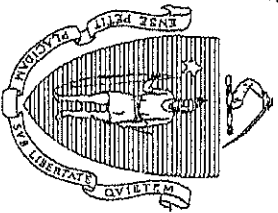
Discussion of Public Hearing (20 mins)
School District Efficiencies (20 mins)
Preliminary Discussions about Budget Priorities (45 mins)
Next Steps (45 mins)

District Cost Efficiencies



- Special Education
 - Reduce reliance on external contracts and agencies by building capacity within district
- Maintenance
 - Reduce utility costs by implementing more efficient systems
- Transportation
 - Internal transportation reduces vendor costs
- Technology
 - Refurbished computer model maximized impact of resources

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,MWOC, Adams
Middle School Athletics Programs		\$45,000	\$45,000	3 seasons of middle school athletic activities: 30 coaches
Voc Tech - Blue Hills Students		\$55,000	\$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
CTE Supplies		\$50,000	\$50,000	Requested materials and equipment for various programs
		\$590,000	\$590,000	Projected Costs for Instruction and Student Support
		\$3,577,000		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	\$400,000	Projected Investment Costs
		\$3,977,000		Total Needs and Investments



Massachusetts Department of Elementary and Secondary Education

75 Pleasant Street, Malden, Massachusetts 02148-4906

Telephone: (781) 338-3000
TTY: N.E.T. Relay 1-800-439-2370

Mitchell D. Chester, Ed.D.
Commissioner

December 4, 2012

Kenneth Salim, Superintendent
Weymouth Public Schools
111 Middle Street
Weymouth, MA 02189

Dear Superintendent Salim:

As you know, the Commonwealth's school finance statute, Chapter 70 of the General Laws, establishes an annual minimum local contribution requirement for each Massachusetts school district. This local contribution, when added to a district's Chapter 70 aid, equals its "net school spending requirement." Failure to comply with this requirement may result in the loss of Chapter 70 aid, delays in the approval of your municipal tax rate by the Department of Revenue, and/or enforcement action by the Attorney General.

Weymouth's End-of-Year Financial Report shows that the district **did not** meet its spending requirement in FY12. Its required net school spending was \$66,323,242. Reported net school spending was \$64,699,465 which was \$1,623,777 **below the required amount**. This shortfall falls within the five percent range allowed by law, and will be added to the district's FY13 spending requirement.

Weymouth's FY13 requirement—including the \$1,623,777 carryover—is \$69,000,033. Schedule 19 budget data show that the district plans to spend \$67,792,970 which represents a **shortfall of \$1,207,063**. If there is a way to supplement your current year's school budget, I urge you and other local officials to work toward doing so.

If you have any questions concerning this information, please contact Roger Hatch in the School Finance unit at (781) 338-6527 (rhatch@doe.mass.edu).

Sincerely,

Mitchell D. Chester, Ed.D.
Commissioner of Elementary and Secondary Education

cc: Susan Kay, Mayor, Town of Weymouth
Jay Sullivan, Massachusetts Department of Elementary and Secondary Education

Enc:

2012 DEC 11 AM 10:53
WEYMOUTH PUBLIC SCHOOLS

11/29/2012

Massachusetts Department of Elementary and Secondary Education

Office of School Finance

Chapter 70 Net School Spending Compliance, FY12

336 WEYMOUTH	School			Total
	Committee	City/Town		
1 Administration (1000)	1,217,569	904,188 *		2,121,757
2 Instruction (2000)	39,171,776	0 *		39,171,776
3 Attendance-Health (3100, 3200)	880,377	0 *		880,377
4 Food Services (3400)	0			0
~5 Athletics/Student Activities/Security (3500,3600)	434,489	0		434,489
6 Maintenance (4000)	5,185,189	325,000 *		5,510,189
7 Employer Retirement Contributions (5100)	0	2,296,263		2,296,263
8 Insurance (5200)	2,158	8,643,058		8,645,216
9 Retired Employee Insurance (5250)	0	0		0
10 Rentals (5300)	0	0 *		0
11 Short Term Interest (5400)	0	0		0
12 Tuition (9000)	5,045,796	738,808		5,784,604
13 Total School Spending (lines 1 through 12)	51,937,354	12,907,317		64,844,671
14 School Revenues				
14a) FY12 School Revenues *	4,467	0		4,467
14b) FY12 Charter Reimbursement	0	140,739		140,739
14c) Subtotal, School Revenues (14a+14b)	4,467	140,739		145,206
15 FY12 Net School Spending (13 minus 14)			✓	64,699,465
16 FY12 Chapter 70 Required Net School Spending				64,565,175
17 Carryover from FY11				1,758,067
18 Total FY12 Net School Spending Requirement (16 + 17)				66,323,242
19 Shortfall in Net School Spending (18 minus 15)			✓	1,623,777
20 Carryover/Penalty Calculation, Percent Unexpended (19 / 16)				2.51%
21 FY12 Carry-Over into FY13 (Line 19 or 5% of line 16)				1,623,777
22 Penalty (19 minus 21)				0

* Budgeted amounts as reported on FY11 End of Year Pupil and Financial Report, Schedule 19

11/29/2012

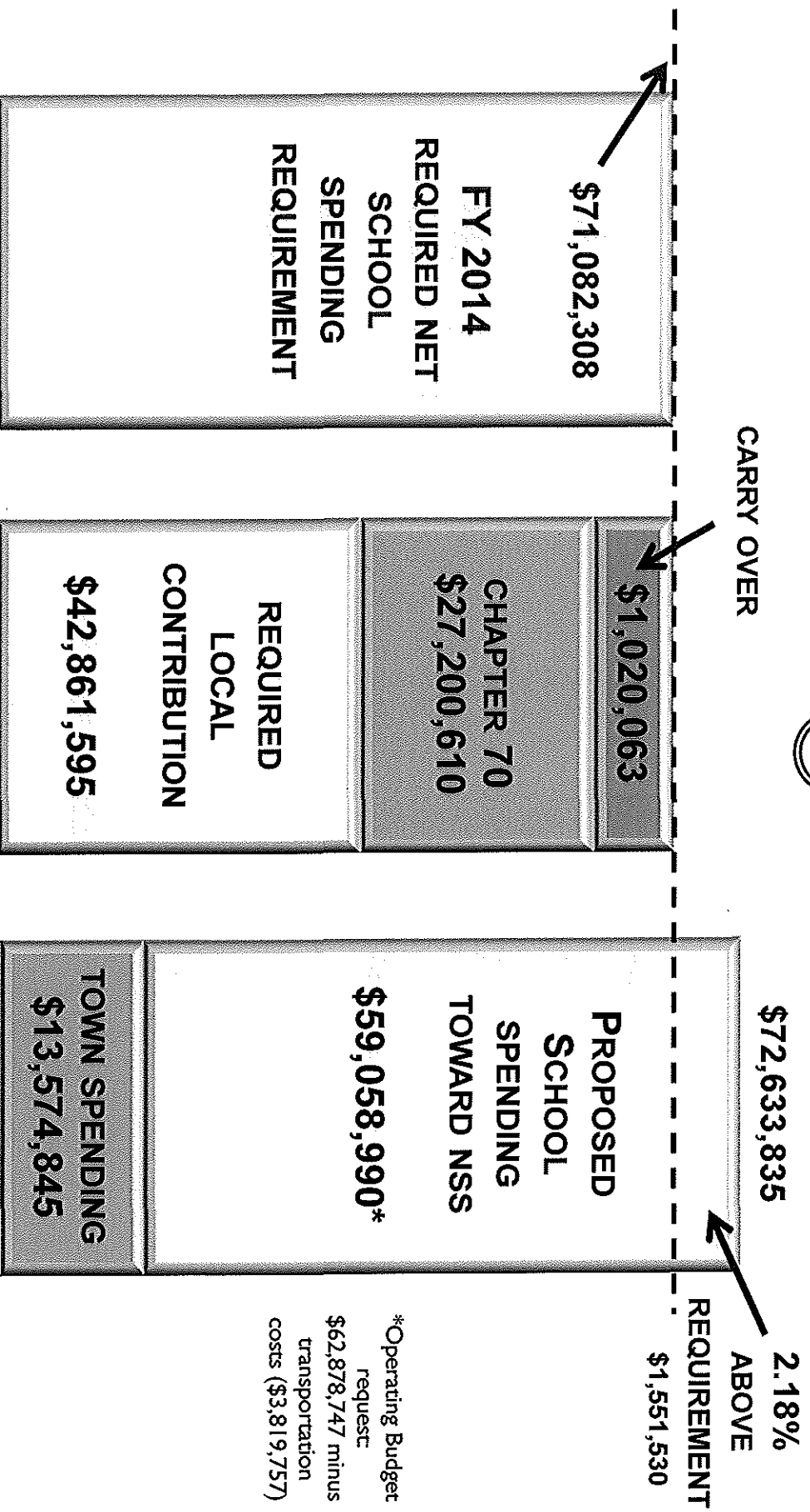
Massachusetts Department of Elementary and Secondary Education

Office of School Finance

Chapter 70 Net School Spending Compliance, Budgeted FY13

336 WEYMOUTH	School		Total
	Committee	City/Town	
1 Administration (1000)	1,307,137	925,000	2,232,137
2 Instruction (2000)	42,183,772	0	42,183,772
3 Attendance-Health (3100, 3200)	883,959	0	883,959
4 Food Services (3400)	0		0
5 Athletics/Student Activities/Security(3500, 3600)	443,165	0	443,165
6 Maintenance (4000)	4,742,927	333,000	5,075,927
7 Employer Retirement Contributions (5100)	0	2,449,681	2,449,681
8 Insurance (5200)	2,500	8,726,903	8,729,403
9 Retired Employee Insurance (5250)	0	0	0
10 Rentals (5300)	0	0	0
11 Short Term Interest (5400)	0	0	0
12 Tuition (9000)	5,081,984	780,207	5,862,191
13 FY13 Budgeted School Spending (lines 1 through 12)	54,645,444	13,214,791	67,860,235
14 FY12 Budgeted School Revenues			
14a) FY13 Budgeted School Revenues	0	0	0
14b) FY13 Charter Reimb (local districts)	0	67,265	67,265
14c) Subtotal, NSS Revenues (36a+36b)	0	67,265	67,265
15 FY13 Net School Spending (13 minus 14)			67,792,970
16 FY13 Chapter 70 Required Net School Spending			67,376,256
17 Carryover from FY12			1,623,777
18 Total FY13 Requirement (16 + 17)			69,000,033
19 Shortfall in Budgeted FY13 Net School Spending (18 - 15)			1,207,063
20 Carryover/Penalty Calculation, Percent Unexpended (19 / 16)			1.79%

Net School Spending FY14



*Operating Budget request
 \$62,878,747 minus transportation costs (\$3,819,757)

