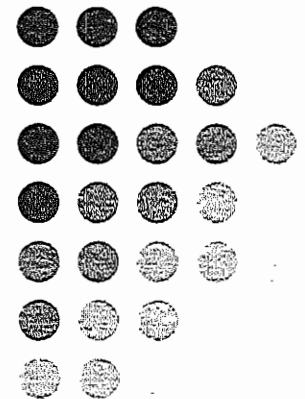


# Budget FY 2014

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Sub Committee Meeting #9  
Weymouth Public Schools  
May 28, 2013



# Agenda



Review of May 23, 2013 School Committee Meeting  
regarding FY14 Budget Updates (20 mins)

Discussion of Town Budget Finance Committee Meeting  
(20 mins)

Other Updates (20 mins)



WEYMOUTH PUBLIC SCHOOLS

Strong Schools  Strong Community

## **Weymouth Public Schools Current Budget Analysis: Meeting Student Needs**

May 23, 2013

### **Agenda**

- Overview
- Comparing State Budget Proposals and Weymouth NSS requirement
- Needs met with Mayor's Current Proposal
- Needs that would be met with additional \$500K

## How do the different state budgets compare?

- Governor's Budget (House 1)
  - Projected NSS Requirement: \$61.1M
- House Budget
  - Projected NSS Requirement: \$60.3M
  - Change in added increment for reaching target local contribution
- Senate Ways & Means Budget (not final)
  - Projected NSS Requirement: \$59.2M
  - Potential change to phasing in counting retiree health benefits for NSS

## How Did We Identify Priorities from Needs List?

- Required Mandates for School Year 2013-14
- Direct impact on the Instructional Core
- Feedback from Budget Sub-committee and Budget Public Hearing
- Review by principals and department heads
- Alignment with system-wide priorities
- Consideration of one-time expenses

Needs that will be Met with Mayor's current \$39.5M Proposal
<ul style="list-style-type: none"> <li>• WTA Unit A Contract (tentative)</li> <li>• Math teachers to meet MassCore graduation requirements                             <ul style="list-style-type: none"> <li>-Class of 2016 required to complete 4 years of math for acceptance to a Massachusetts Public College or University</li> <li>-Two math teachers are necessary next year as part of an eventual phase-in to four teachers.</li> </ul> </li> <li>• Special Education teacher for compliance (WHS)                             <ul style="list-style-type: none"> <li>- Current student enrollment exceeds state mandated class size</li> </ul> </li> <li>• Special Education teachers to comply with IEP requirements and reduce outplacements                             <ul style="list-style-type: none"> <li>- TLC program and support at Weymouth Middle School</li> <li>- CEP program at Weymouth High School</li> </ul> </li> <li>• ELL teacher to meet needs of increasing English language learner population                             <ul style="list-style-type: none"> <li>- Teacher is needed to meet federal ELL mandated services/assessments (new state standards and assessments for English language learners)</li> </ul> </li> </ul>

<p>How did we bridge the gap to \$59.5M?</p> <ul style="list-style-type: none"> <li>• Savings from teacher retirements</li> <li>• Projected transportation and utility savings</li> <li>• Reduction in Athletics appropriation</li> <li>• Transfer of salaries into revolving accounts and circuit breaker reimbursement</li> <li>• Level funding school supplies and technology</li> </ul>
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What needs would be met with an additional \$500,000 allocation for schools?

Needs that WOULD be met with an additional \$500K allocation	Impact
<p><b>Primary Level</b></p> <ul style="list-style-type: none"> <li>• Two Primary school teachers to reduce class size</li> <li>• One Science Specialist at Primary School level</li> </ul>	<p>5 classes are scheduled to exceed 25 students in 2013-14 school year</p> <p>Will be able to provide professional development support for implementation of Next Generation Science Standards</p>
<p><b>Weymouth Middle School</b></p> <ul style="list-style-type: none"> <li>• Music teacher at middle school</li> <li>• Middle school athletics program</li> </ul>	<p>Will expand participation for many students and decrease class size</p> <p>Will increase student engagement and positive school culture</p>

Needs that Would be met with an additional \$500K allocation	Impact
<p><b>Weymouth High School</b></p> <ul style="list-style-type: none"> <li>• Foreign language teacher at Weymouth High School</li> <li>• CTE equipment</li> </ul>	<p>Provide more opportunities to meet college entrance requirements and reduce multi-level courses</p> <p>Students will have more materials and current technological and mechanical resources</p>

Needs that Would be met with an additional \$500K allocation	Impact
<p><b>District Support</b></p> <ul style="list-style-type: none"> <li>• Curricular leadership / Special education <ul style="list-style-type: none"> <li>0.5 FTE Curricular leadership</li> <li>0.5 FTE Assistant Director Special Ed</li> </ul> </li> <li>• Curricular Support <ul style="list-style-type: none"> <li>- Middle School curriculum</li> <li>- Assessments</li> <li>- Licenses/subscriptions</li> <li>- Technology</li> </ul> </li> </ul>	<p>Will provide critical district-wide needs for curricular oversight, teacher support, and informed decision making to increase student achievement</p> <p>Will support increasing requirements and mandates to provide district wide program oversight, program development and compliance with state law essential for meeting student needs</p> <p>Will provide some technology supports and educational materials required for mandated district determined measures for student growth and teacher evaluation</p>

<b>FY14 SCHOOL BUDGET PROJECTION SUMMARY</b>	
<b>5/23/2013</b>	
Mayor's Proposed FY 14 Budget	\$ 58,375,587.00
Anticipated Southfield Payment	\$ 230,000.00
Anticipated Special Education Tuition from Free Cash	\$ 900,000.00
<b>Total</b>	<b>\$ 59,505,587.00</b>
<b>Anticipated Budget Needs for FY14</b>	
School Department FY14 Level Service Budget	\$ 58,901,750.00
Contractual Obligations (specifics TBD) and Out of District Voc Tech Tuitions	\$ 900,000.00
Needs List items that Must be funded for FY 14	\$ 400,000.00
<b>Total</b>	<b>\$ 60,201,750.00</b>
<b>Budget Gap to FY14 Needs</b>	<b>\$ (696,163.00)</b>
<b>Reductions/Adjustments to reach Budget Gap:</b>	
Reduce Athletic Expense Budget	\$ 100,000.00
move 2 FTEs to Full Day KG Revolving Account	\$ 152,139.00
move 1 FTE Van Driver to Revolving Acct.	\$ 29,000.00
move 1 FTE Security Paraprofessional to Revolving Acct.	\$ 17,000.00
move 2 SPED FTEs Salaries to Circuit Breaker	\$ 100,000.00
Reduce Technology Budget to Level Funding	\$ 25,000.00
Reduce Electric Utilities Account	\$ 53,024.00
Reduce Regular Transportation Cost	\$ 50,000.00
Salary Savings due to Retirements/Attrition	\$ 170,000.00
<b>Total</b>	<b>\$ 696,163.00</b>
<b>Final Budget Gap</b>	<b>0</b>



Identified Needs: School and District Based	Number	Original Needs Identified	Total	Scenario 1: Needs Met with Mayor's Current Proposal	Scenario 2: Needs Met with Mayor's Current Proposal + \$500K	Notes	Description
<b>District Level Needs</b>							
Unit A Collective Bargaining		TBD	TBD	Funded	Funded		Unit A proposal would be met with current proposal
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		\$45,000	Reduce to 0.5 FTE	District, content, and/or grade level leadership
Information Technology Technician	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		\$1,500	\$45,000		\$45,000		Funding to run 3 seasons of middle school athletic activities
Voc Tech - Blue Hills Students		\$18,500	\$55,500				Acceptance to BHR may not occur until end of FY 13
<b>Special Education Programs/Alignment</b>							
CEP Teacher at WHS	1	\$55,000	\$55,000	\$55,000			Increasing student needs
BCBA MWC Campus	1	\$55,000	\$55,000	\$55,000			Support for TLC Program with student behavioral issues
TLC Teacher at MWC Campus	1	\$55,000	\$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 Educ	1	\$100,000	\$100,000		\$45,000	Reduction to 0.5 FTE	To provide leadership and support for staff and students
WHS Transition Coordinator	0.6	\$75,000	\$45,000				To meet Special Education Requirements
<b>Primary Personnel</b>							
Science Teachers (specialists)	3	\$55,000	\$165,000		\$55,000	1 FTE	Restore primary school science curriculum
Classroom Teachers	6	\$55,000	\$330,000		\$110,000	2 FTE	To reduce classroom size at Primary Level across district
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	\$55,000			Increasing student population requires this position
Technology Integration Specialist	1	\$55,000	\$55,000				Respond to instructional needs and to use available resources
<b>Middle Level Personnel</b>							
Middle School Music Teacher	1	\$55,000	\$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
<b>WHS Personnel</b>							
Math Teachers	4	\$55,000	\$220,000	\$110,000			Change due to MassCore Math Requirements: student access
Foreign Language Teacher	1	\$55,000	\$55,000		\$55,000		Meet student requests and college requirements: student access
Special Education Teachers	2	\$55,000	\$110,000	\$55,000			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	46		\$2,987,500	\$385,000	\$410,000		Projected Personnel Cost
<b>Curricular Needs</b>							
Instructional Technology Funding		\$75,000	\$75,000				Support for sustainable educational needs
Licenses and Subscriptions		\$120,000	\$120,000		\$20,000	Reduced	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		\$20,000		Ongoing commitment with HILL for Literacy
Textbooks and Instructional Media		\$50,000	\$50,000		\$15,000	Reduced	Textbooks, site licenses, etc to align with the CCS
DESE Mandated Training/Ed. Evaluation		\$30,000	\$30,000	\$15,000			Costs related to DESE SEI Training
Increase Home Hospital Tutoring		\$10,000	\$10,000				Increasing number of students served
CTE Equipment		\$50,000	\$50,000		\$10,000	Reduced	
Testing Services (DIBELS, DRA, etc)		\$70,000	\$70,000		\$25,000	Reduced	DESE mandated district determined assessments
			\$590,000	\$15,000	\$90,000		Projected Costs for Instruction and Student Support
			\$3,577,500	\$400,000	\$500,000		Subtotal: Personnel and Curricular Needs
<b>Sustainable Investment Possibilities</b>							
Career Technical Equipment		\$100,000	\$100,000	\$0	\$0		Response to requests for equipment from WHS CTE
Creation of CTE Broadcasting Program		\$300,000	\$300,000	\$0	\$0		Buildout and Equipment costs for creation of studio
			\$400,000	\$0	\$0		Projected Investment Costs
			\$3,977,500	\$400,000	\$500,000		Total of all first draft needs

## Evaluation of Potential Athletics Fee Changes

July 26, 2012

At the Committee's request, please see the following estimates for reductions/changes to the current fee structure for WHS Athletics. Please note that Boys and Girls Hockey is excluded from any reduction estimates due to the extraordinary costs associated with ice hockey.

### Option 1: Reduce fees by a percentage.

These estimates reflect the revenue cost to a reduction of user fees based on a percentage of the current rate(s). These estimates are based on 2012 participation and do not include a reduction to ice hockey fees.

- 25% reduction for all sports (to \$185 for football and \$150 all others) = \$54,000 (approx.)
- 50% reduction for all sports (to \$185 for football and \$150 all others) = \$108,000(approx.)

### Option 2: Implement student or family "caps" on user fees.

The possibilities listed below are based on the following approximations with the understanding that student participation will vary from year to year for multiple reasons:

- In 2013, there will be approx. 1,000 student athletes at WHS that participate in 1 or more sports.
- Approx. 10 to 20% of the student athletes participate in three sports per year.
- Approx. 10 to 20% of WHS "student-athlete families" have more than one student athlete participating in sports.

#### Options:

- A "cap" of two sports fees per student in one school year. If a student-athlete participates in a spring sport, there would be no fee. All spring sports are \$200.  
The revenue cost of waiving the fee for the third sport is approximately \$40,000.
- A "family cap" of \$1,000 per year regardless of the number of student athletes in a family.  
The revenue cost difficult to predict but a family with two students playing three sports currently pays at least \$1,200/yr. The savings for a family could be meaningful with multiple children playing multiple sports. Approx. savings range for a family - \$200 to \$800/yr. The revenue cost is challenging to predict: Likely range - \$10,000 to \$20,000/yr.

**Option 3:** Eliminate fees for the conditioning program and use of the "Dungeon". These costs would be absorbed in the operating budget. The conditioning program presently costs \$15,000 to run and students pay \$25 per season to participate.