Budget FY 2015

Sub Committee Meeting #1

Weymouth Public Schools

January 14, 2014

Agenda

- Presentation of Base/Level Service Budget and Preliminary Needs Request (30 mins.)
- Discuss Supplemental Budget Request for FY14 (15 mins.)
- Review of Certified Free Cash (10 mins.)
- Planning for Subsequent Agendas (20 mins.)

Current Variables

- 2015 Budget Allocation from Mayor/Town
- Chapter 70 Aid
- State and Federal Grants
- Circuit Breaker Reimbursement Rate
- Collective Bargaining Impact
- Potential Fee Increases
- Southfield Impact

DRAFT- FY15 SCHOOL DEPARTMENT BUDGET PROJECTION

COST CENTER	FY 14 FUNDS					FY 15 PROPOSED BUDGET			Change	% Change FY14 > FY15
	Budget Payroll	Supplemental	Budget Expenses	Supplemental	Total	Payroll	Expenses	Total		
Academy Ave Primary	$ 1,626,453	$ 55,000	$ -	$ 23,743	$ 1,705,196	$ 1,691,232	$ 24,455	$ 1,715,687	$ 10,491	0.62%
Murphy Primary	$ 1,299,975		$ -	$ 24,269	$ 1,324,244	$ 1,345,061	$ 24,996	$ 1,370,057	$ 45,813	3.46%
Johnson ECC	$ 756,638		$ -	$ 12,770	$ 769,408	$ 793,770	$ 13,153	$ 806,923	$ 37,515	4.88%
Nash Primary	$ 1,212,258	$ 40,258	$ -	$ 21,285	$ 1,273,801	$ 1,261,027	$ 21,924	$ 1,282,951	$ 9,150	0.72%
Pingree Primary	$ 1,259,170		$ -	$ 22,831	$ 1,282,001	$ 1,284,762	$ 23,515	$ 1,308,277	$ 26,276	2.05%
Seach Primary	$ 1,818,084		$ -	$ 31,496	$ 1,849,580	$ 1,842,740	$ 32,441	$ 1,875,181	$ 25,600	1.38%
Talbot Primary	$ 1,549,866		$ -	$ 24,532	$ 1,574,398	$ 1,600,404	$ 25,269	$ 1,625,673	$ 51,275	3.26%
Hamilton Primary	$ 1,981,360		$ 1,428	$ 26,483	$ 2,009,271	$ 2,040,801	$ 28,748	$ 2,069,549	$ 60,278	3.00%
Wessagusset Primary	$ 1,619,656		$ 31,951		$ 1,651,607	$ 1,699,597	$ 32,907	$ 1,732,504	$ 80,897	4.90%
Adams Middle	$ 5,716,121		$ 88,432		$ 5,804,553	$ 5,989,488	$ 91,085	$ 6,080,573	$ 276,020	4.76%
Chapman Middle	$ 6,073,466		$ 87,624		$ 6,161,090	$ 6,305,195	$ 90,253	$ 6,395,448	$ 234,358	3.80%
Weymouth High	$ 12,827,762		$ 291,199	$ 20,000	$ 13,138,961	$ 13,105,206	$ 299,935	$ 13,405,141	$ 266,180	2.03%
Health Services	$ 91,700		$ 18,000		$ 109,700	$ 90,697	$ 23,700	$ 114,397	$ 4,697	4.28%
Maintenance Services	$ 2,828,463		$ 2,631,971		$ 5,460,434	$ 2,794,644	$ 2,659,430	$ 5,454,074	$ (6,360)	-0.12%
Athletics	$ 376,711	$ 45,000	$ -		$ 421,711	$ 465,383	$ -	$ 465,383	$ 43,672	10.36%
District Instruction	$ 8,000		$ 147,000	$ 100,000	$ 255,000	$ 8,000	$ 147,000	$ 155,000	$ (100,000)	-39.22%
Instructional Technology	$ 215,057		$ 75,000	$ 30,000	$ 320,057	$ 239,758	$ 77,250	$ 317,008	$ (3,049)	-0.95%
Professional Development	$ 3,000		$ 180,000		$ 183,000		$ 180,000	$ 180,000	$ (3,000)	-1.64%
Transportation	$ 1,029,430		$ 2,790,327		$ 3,819,757	$ 1,126,327	$ 2,728,820	$ 3,855,147	$ 35,390	0.93%
District	$ 3,225,269	$ 90,000	$ 299,175		$ 3,614,444	$ 3,575,801	$ 320,189	$ 3,895,990	$ 281,546	7.79%
Special Education	$ 1,968,220		$ 4,395,511	$ 900,000	$ 7,263,731	$ 1,902,909	$ 5,543,770	$ 7,446,679	$ 182,948	2.52%
School Department Total	$ 47,486,657	*230,258	$ 11,037,618	**1,237,409	$ 59,991,942	$ 49,162,802	$ 12,388,840	$ 61,551,642	$ 1,559,700	2.60%

** Supplemental appropriation Southfield*

*** Supplemental Appropriation (900,000 + 337,409= 1,237,409)*

Identified Needs: School and District FY2015	FTE	Amount	Total	Description
District Level				
Collective Bargining		TBD	TBD	SEIU Units currently in negotiations
Curricular Leadership	2	$100,000	$200,000	District content leadership (7-12)
Nurses	2	$55,000	$110,000	Additional Nurses for WHS and WMS
Tech Support Specialist	1	$55,000	$55,000	Respond to district tech needs
Athletics Budget		$40,000	$40,000	Move stipends to operating budget
Special Education				
Team Chairs	2	$75,000	$150,000	Enable increased counseling support
High School Special Ed	5	$55,000	$275,000	Support inclusionary practices
Middle School Special Ed	4	$55,000	$220,000	Support inclusionary practices
TLC Adjustment Counselor	1	$55,000	$55,000	Support therapeutic needs of students
Transition Coordinator	0.6	$55,000	$33,000	Compliance with state requirements
Primary Level				
Instructional Coach - Literacy	4	$55,000	$220,000	Coach support shared between 2 schools
Instructional Coach - Math	4	$55,000	$220,000	Coach support shared between 2 schools
Science Specialist	3	$55,000	$165,000	Specialist support district-wide
Tech Integration Specialist (Primary)	1	$55,000	$55,000	Respond to instructional needs
Classroom Teachers	2	$55,000	$110,000	Additional Southfield students and reduce class size
Middle Level				
ELL Teacher	1	$55,000	$55,000	Support increasing student population
Math Teacher	4	$55,000	$220,000	Reduce class size
STEM Teacher	2	$55,000	$110,000	Expand opportunities in STEM-related learning
Math Coach	1	$55,000	$55,000	In-classroom math instruction and data support for WMS
Literacy Coach	1	$55,000	$55,000	In-classroom literacy instruction and data support for WMS
Exploratory Teacher	3	$55,000	$165,000	Expand course offerings
Music Teacher	1	$55,000	$55,000	Increase music offerings
Behavior program teacher	1	$55,000	$55,000	Support student needs
High School Level				
Math Teacher	2	$55,000	$110,000	Meet needs of MassCore requirements
Foreign Language	1	$55,000	$55,000	Meet student reqeusts and college requirements
ELA	0.6	$55,000	$33,000	Adjustment to part-time position for 9th grade ELA
Art teacher	1	$55,000	$55,000	Restore programming - elective options for students
Twilight Coordinator	Stipend	$10,000	$10,000	Support off-track / under-credited students
Subtotal	50.2		$2,941,000	
Curriculum Materials				
E2020 Online Curriculum License		$10,000	$10,000	Supports for credit recovery
HILL for Literacy		$135,000	$135,000	Year 3 support for K-6 teachers
SEI Training		$10,000	$10,000	Meet state requirements
Subtotal			$155,000	
Technology		$54,278	$54,278	Expand wireless connectivity
Transportation				
Southfield buses (2)	2	$62,649	$125,298	Meet transportation needs for students residing at Southfield
			$3,275,576	

Weymouth Public Schools: Current Needs (One-time costs)
December 2013

	Cost	Priority	Notes
Curriculum Materials			
Middle School Math Curriculum and Professional Development	$154,000	High	Grade 7 and 8 materials aligned with Common Core Standards
Weymouth High School ELA Curriculum	$32,000	High	New English titles aligned to Common Core
Licenses for Read 180	$60,000	High	Tier 2 Intervention
Licenses for iReady	$42,000	High	Grade 2 Assessment
Instructional Technology			
Weymouth Public Schools Website	$17,500	High	Estimate based on new town website vendor
Adams, Chapman and WHS Library Networks and Computers	$26,000	High	75 CPUs and monitors and network switches
Interactive Whiteboards (K Classrooms)	$45,000	Medium	Continued expansion
Additional Materials Identified in FY14 Needs List			
CTE Materials	$30,000	High	
Instructional Media	$30,000	Low	
DESE Educator Evaluation Training	$15,000	Medium	
Teacher Leadership Program	$50,000	Low	
TOTAL	**$501,500**		