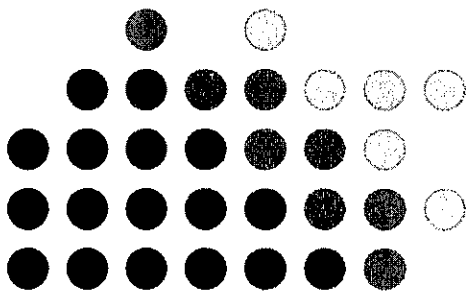
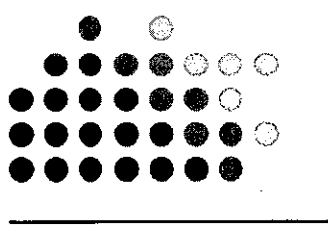


Budget FY 2015

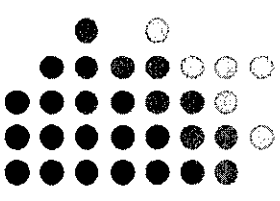
Sub Committee Meeting #1
Weymouth Public Schools
January 14, 2014





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		\$ -	\$ 26,483	\$ 2,009,271	\$	\$ 2,040,801	\$ 28,748	\$ 2,069,549	\$	\$ 60,278	3.00%
Wessagusset Primary	\$ 1,619,656		\$ 1,428	\$	\$ 1,651,607	\$	\$ 1,699,597	\$ 32,907	\$ 1,732,504	\$	\$ 80,897	4.90%
Adams Middle	\$ 5716,121		\$ 31,951		\$ 5,804,553	\$	\$ 5,989,488	\$ 91,085	\$ 6,080,573	\$	\$ 276,020	4.76%
Chapman Middle	\$ 6,073,466		\$ 88,432		\$ 6,161,090	\$	\$ 6,305,195	\$ 90,253	\$ 6,395,448	\$	\$ 234,358	3.80%
Weymouth High	\$ 12,827,762		\$ 87,624		\$ 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 Bargaining		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 requests 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
<i>Curriculum Materials</i>			
Middle School Math Curriculum and Professional Development	\$154,000	High	Grade 7 and 8 materials aligned with Common Core Standards New English titles aligned to Common Core
Weymouth High School ELA Curriculum	\$32,000	High	Tier 2 Intervention
Licenses for Read 180	\$60,000	High	Grade 2 Assessment
Licenses for iReady	\$42,000	High	
<i>Instructional Technology</i>			
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
<i>Additional Materials Identified in FY14 Needs List</i>			
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		