



**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 \$59.5M Proposal

- WTA Unit A Contract (tentative)
- Math teachers to meet MassCore graduation requirements
  - Class of 2016 required to complete 4 years of math for acceptance to a Massachusetts Public College or University
  - Two math teachers are necessary next year as part of an eventual phase-in to four teachers.
- Special Education teacher for compliance (WHS)
  - Current student enrollment exceeds state mandated class size
- Special Education teachers to comply with IEP requirements and reduce outplacements
  - TLC program and support at Weymouth Middle School
  - CEP program at Weymouth High School
- ELL teacher to meet needs of increasing English language learner population
  - Teacher is needed to meet federal ELL mandated services/assessments (new state standards and assessments for English language learners)

# How did we bridge the gap to \$59.5M?

- Savings from teacher retirements
- Projected transportation and utility savings
- Reduction in Athletics appropriation
- Transfer of salaries into revolving accounts and circuit breaker reimbursement
- Level funding school supplies and technology

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 data-bbox="394 382 666 425"><b>Primary Level</b></p> <ul data-bbox="115 439 933 706" style="list-style-type: none"> <li data-bbox="115 439 933 535">• Two Primary school teachers to reduce class size</li> <li data-bbox="115 611 933 706">• One Science Specialist at Primary School level</li> </ul> <p data-bbox="270 782 790 825"><b>Weymouth Middle School</b></p> <ul data-bbox="115 896 774 1110" style="list-style-type: none"> <li data-bbox="115 896 774 939">• Music teacher at middle school</li> <li data-bbox="115 1068 774 1110">• Middle school athletics program</li> </ul>	<p data-bbox="985 382 1700 482">5 classes are scheduled to exceed 25 students in 2013-14 school year</p> <p data-bbox="985 554 1802 706">Will be able to provide professional development support for implementation of Next Generation Science Standards</p> <p data-bbox="985 896 1663 996">Will expand participation for many students and decrease class size</p> <p data-bbox="985 1068 1736 1168">Will increase student engagement and positive school culture</p>



Needs that WOULD be met with an additional \$500K allocation	Impact
<p data-bbox="295 351 765 396"><b>Weymouth High School</b></p> <ul data-bbox="117 468 919 682" style="list-style-type: none"><li data-bbox="117 468 919 568">• Foreign language teacher at Weymouth High School</li><li data-bbox="117 639 446 682">• CTE equipment</li></ul>	<p data-bbox="987 411 1692 568">Provide more opportunities to meet college entrance requirements and reduce multi-level courses</p> <p data-bbox="987 639 1731 796">Students will have more materials and current technological and mechanical resources</p>

Needs that WOULD be met with an additional \$500K allocation	Impact
<p data-bbox="372 349 687 394"><b>District Support</b></p> <ul data-bbox="117 464 937 1135" style="list-style-type: none"> <li data-bbox="117 464 937 621">• Curricular leadership / Special education               <ul data-bbox="156 521 859 621" style="list-style-type: none"> <li data-bbox="156 521 716 564">0.5 FTE Curricular leadership</li> <li data-bbox="156 578 859 621">0.5 FTE Assistant Director Special Ed</li> </ul> </li> <li data-bbox="117 863 736 1135">• Curricular Support               <ul data-bbox="208 921 736 1135" style="list-style-type: none"> <li data-bbox="208 921 736 963">- Middle School curriculum</li> <li data-bbox="208 978 484 1021">- Assessments</li> <li data-bbox="208 1035 678 1078">- Licenses/subscriptions</li> <li data-bbox="208 1092 446 1135">-Technology</li> </ul> </li> </ul>	<p data-bbox="981 292 1818 506">Will provide critical district-wide needs for curricular oversight, teacher support, and informed decision making to increase student achievement</p> <p data-bbox="981 578 1812 849">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 data-bbox="981 921 1773 1192">Will provide some technology supports and educational materials required for mandated district determined measures for student growth and teacher evaluation</p>



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