

Report on **Southfield Impact Issues**

On behalf of the Weymouth School Committee, the Administrative Team of the Weymouth Public Schools has been reviewing the potential educational impact on the School District due to the development of the Southfield Project.

A number of areas were looked at, and I have prepared this working report as a basis for the collaborative effort of the District, Town of Weymouth, and Southfield Management in determining not only the potential educational impact, but more importantly, the potential costs involved to both the District and Town.

This report should be considered a working document to assist in decision making on limiting the financial impact to the Weymouth School District.

Dr. Edward M. Malvey
Interim Superintendent

Administrative Team

Matt Ferron – Assistant Superintendent
Garry Pelletier – Assistant Superintendent
Maria Hortaridis – Business Manager
Jeremy Burm – Principal, Hamilton Primary School
Tom Slattery – Director of Maintenance
Theresa Skinner – Director of Special Education
School Principals – Elementary/Secondary

July 23, 2012

Southfield Impact Issues

Potential Students

A demographic study should be completed to determine overall impact of potential numbers of students to be enrolled in the Weymouth Public Schools. Current enrollment figures will be reviewed along with a capacity report for each school building. Facilities will be reviewed if additional space is required.

The attached Enrollment Projections for all schools indicates current and available capacity to accommodate increased numbers of students. Limits are determined due to current School Committee practice relative to class size. Currently, we have identified a potential of nine students from Southfield who have registered to attend the Weymouth Public Schools. (See Attachment #1)

In the event capacity is reached and we have to provide additional space, we have included a cost estimate for portable classrooms. Beyond this facility need, there may be a more involved request for remodeling or additions to existing facilities. In addition, there could be consideration given to constructing a new school. (See Attachment #2)

Per Pupil Costs

Current per pupil costs provided will be reviewed for potential cost assignment for students living at the Southfield complex.

Per the Massachusetts Department of Elementary and Secondary Education, the most recent per pupil cost for Weymouth is for FY11 at \$11,528.00.

Special Education Costs

SPED costs will be reviewed for a menu of services beyond the typical services provided through a student's IEP. Extraordinary costs will also be reviewed for cost assignment/sharing in the event of services to be provided beyond the capability of the Weymouth Public Schools. (See Attachment #3)

Transportation

Both regular and Special Education transportation costs will be reviewed for potential impact to include regular vehicles and vans. Shuttle services will be reviewed within the Southfield complex. (See Attachment #4)

Staff

Staff requirements will be reviewed for both professional and support personnel which may be required.

Additional staff needs and costs will be determined by the total number of students to be served and specific Special Education issues for individual students based upon their Individual Education Plans (IEP).

Educational Materials

Additional costs will be reviewed if current supplies are not adequate to accommodate an increased number of students.

Additional educational materials may be required and will be determined by the total number of students to be served.

Other

1. Charter schools costs will have to be determined for students selecting this option. The current rate for Weymouth will have to be determined.
2. School Choice costs will have to be determined for students selecting this option. The current rate for Weymouth will have to be determined.
3. Vocational-technical and vocational-agricultural school costs will have to be determined for students selecting this option. The current rate for Weymouth will have to be determined.
4. TBA

July 20, 2012

Weymouth Public Schools
Enrollment Projections

	KF			KH			1			2			3			4			Total Enrollment is projected for FY13
	Current Enroll	Capacity	Available Seats	Current Enroll	Capacity	Available Seats	Current Enroll	Capacity	Available Seats	Current Enroll	Capacity	Available Seats	Current Enroll	Capacity	Available Seats	Current Enroll	Capacity	Available Seats	
Academy	21	22.0	1.0	26	44.0	18.0	61	66.0	5.0	57	68.0	9.0	55	75.0	20.0	52	50.0	-2.0	272
Hamilton	39	44.0	6.0	23	44.0	21.0	88	88.0	0.0	91	88.0	-3.0	70	75.0	5.0	67	75.0	8.0	377
Murphy	20	22.0	2.0	35	44.0	9.0	63	66.0	3.0	66	66.0	0.0	59	75.0	16.0	56	75.0	19.0	299
North	19	22.0	3.0	22	44.0	22.0	47	44.0	-3.0	42	44.0	2.0	64	75.0	11.0	56	75.0	19.0	250
Pingree	22	44.0	22.0	21	44.0	23.0	58	44.0	-14.0	48	44.0	-4.0	63	75.0	12.0	48	50.0	2.0	260
Seach	51	66.0	15.0	15	22.0	7.0	80	88.0	8.0	67	66.0	-1.0	72	100.0	28.0	63	75.0	12.0	348
Talbot	35	44.0	9.0	31	44.0	13.0	56	66.0	10.0	70	66.0	-4.0	49	50.0	1.0	58	75.0	17.0	299
Wessagussett	20	22.0	2.0	35	44.0	9.0	69	88.0	19.0	82	88.0	6.0	85	100.0	15.0	74	75.0	1.0	365
District Primary	226	286.0	60.0	208	330.0	122.0	522	550.0	28.0	523	528.0	5.0	517	625.0	108.0	474	550.0	76.0	2470
Weymouth High School																			
Chapman																			
Adams																			
Grade 5	500	500.0	0.0	524	500.0	-24.0	527	550.0	23.0	527	550.0	23.0	465	550.0	85.0	465	550.0	85.0	
Grade 6	516	500.0	-16.0	507	500.0	-7.0	500	550.0	50.0	500	550.0	50.0	479	550.0	71.0	479	550.0	71.0	Total HS Seats
Total	1016	1000.0	-16.0	1031	1000.0	-31.0	1027	1100.0	73.0	1027	1100.0	73.0	944	1100	156	944	1100	156	228.0

JOHNSON EARLY CHILDHOOD CENTER

classroom openings for 2012-2013 school year as of 7/10/12

TYPICALLY DEVELOPING PEERS: As preschool is not mandated, we provide a number of slots in programs for typically developing students. These meet the SPED regulations for class size and composition, and also fulfill the state funded sliding fee scale allocations.

part day program slots:	openings
3 year olds	TU&TH am 0
	M,W,F am 2
4 year olds	Tu-Th pm 0
	Tu-Fr pm 5

Full Day program slots openings
3 full Tu-Th 0
4 full M-Th 0
5 full M-F 8

SPECIAL EDUCATION PROGRAMS: The school district is required to provide free public education to all students with disabilities, starting on their third birthday. These are openings in present classrooms. Should the need arise, the classes are either over enrolled (needing a waiver from DESE) or additional programs must be created during the school year to accommodate the student's needs. These are the number of slots intentionally held empty to accommodate students as they turn 3 or move into the district during the school year.

Part day program slots	Openings
3 year olds	TU&TH am 18
	M,W,F am 4
4 year olds	Tu-Fr pm 0

Autism Self Contained Programs
CEP A M-F 3
CEP B M-F 2
CEP C M-F 2
Global Dev Delay 2

Portable Classrooms**BUILDING:**

Modular Classroom Building offering an approximate gross total of 1,960 square feet of space.

Budgetary Project Costs:

Purchase: (Building only)	\$145,000 - \$160,000
Lease: (Building only) – 36 month term	\$ 2,500 - \$ 3,000/month
One-Time Installation Cost (add to either building purchase or lease pricing)	\$155,000
Teardown/removal – Budget (if buildings are leased)	\$ 30,000 - \$ 35,000

Special Education
Estimated Costs

	<u>Hourly Rate</u>
Board Certified Behavior Analyst (BCBA-D)	\$154.50
Senior Board Certified Behavior Analyst (BCBA)	\$135.00
Board Certified Behavior Analyst (BCBA)	\$97.50
Supervising Behavior Therapist (non-BCBA)	\$83.00
Behavior Therapist (non-BCBA)	\$69.00
Associate Behavior Therapist (non-BCBA)	\$45.50
Teacher of the Deaf	\$85.00-\$120.00
Orientation and Mobility Specialist	\$85.00-\$120.00
Vision Specialist	\$85.00-\$120.00
Speech and Language Therapist	\$85.00-\$120.00
Occupational Therapist	\$85.00-\$120.00
Physical Therapist	\$85.00-\$120.00
Psychologist/Therapist	\$100.00+
Reading Specialist	\$85.00-\$120.00
In/Out District Tuition/Travel	TBA
Residential Tuition/Travel	TBA

School Transportation

Vehicle Cost Analysis

Cost of Additional Bus to <i>First Student, Inc.</i> contract	\$55,702
Cost to WPS Leasing an additional Bus from <i>First Student, Inc.</i>	\$22,278
Cost to WPS Purchasing Half Bus	\$76,000*
Cost to WPS Purchasing Full Bus	\$80,000*
Cost of WPS Purchasing Van <i>*operating cost not included (maintenance, staff, fuel, insurance)</i>	\$25,000*

Bus/Van Driver Cost Analysis

Cost of <i>First Student, Inc.</i> Driver	Hourly \$24.66 x 7 hrs + Benefits (included contractually)
Cost to WPS for WPS Bus Driver	Hourly \$21.33 x 7 hrs + Benefits per day
Cost to WPS for WPS Van Driver	Hourly \$17.82 x 7 hrs + Benefits per day

Note

Transportation needed to four of our schools; High School, Maria Weston Chapman, Abigail Adams, Thomas Hamilton

Students with special needs are transported via WPS vans only

Weymouth Public Schools contracts *First Student, Inc.* to transport WPS students
First Student, Inc. SY 2011-2012 rates reflected

Schedule requires for one bus to be used to transport three schools (7:30am, 8:15am, 9:20am start time)
with a second bus needed for additional 7:30am start time