



# WEYMOUTH PUBLIC SCHOOLS

Strong Schools  Strong Community

## FY20 Preliminary Budget Proposal Summary March 14, 2019



# Overview

- Organizing for Improvement
- Funding – Where does the money come from?
- Chapter 70 and State Aid Programs with Budget Impacts
- FY20 Budget Overview
- Questions

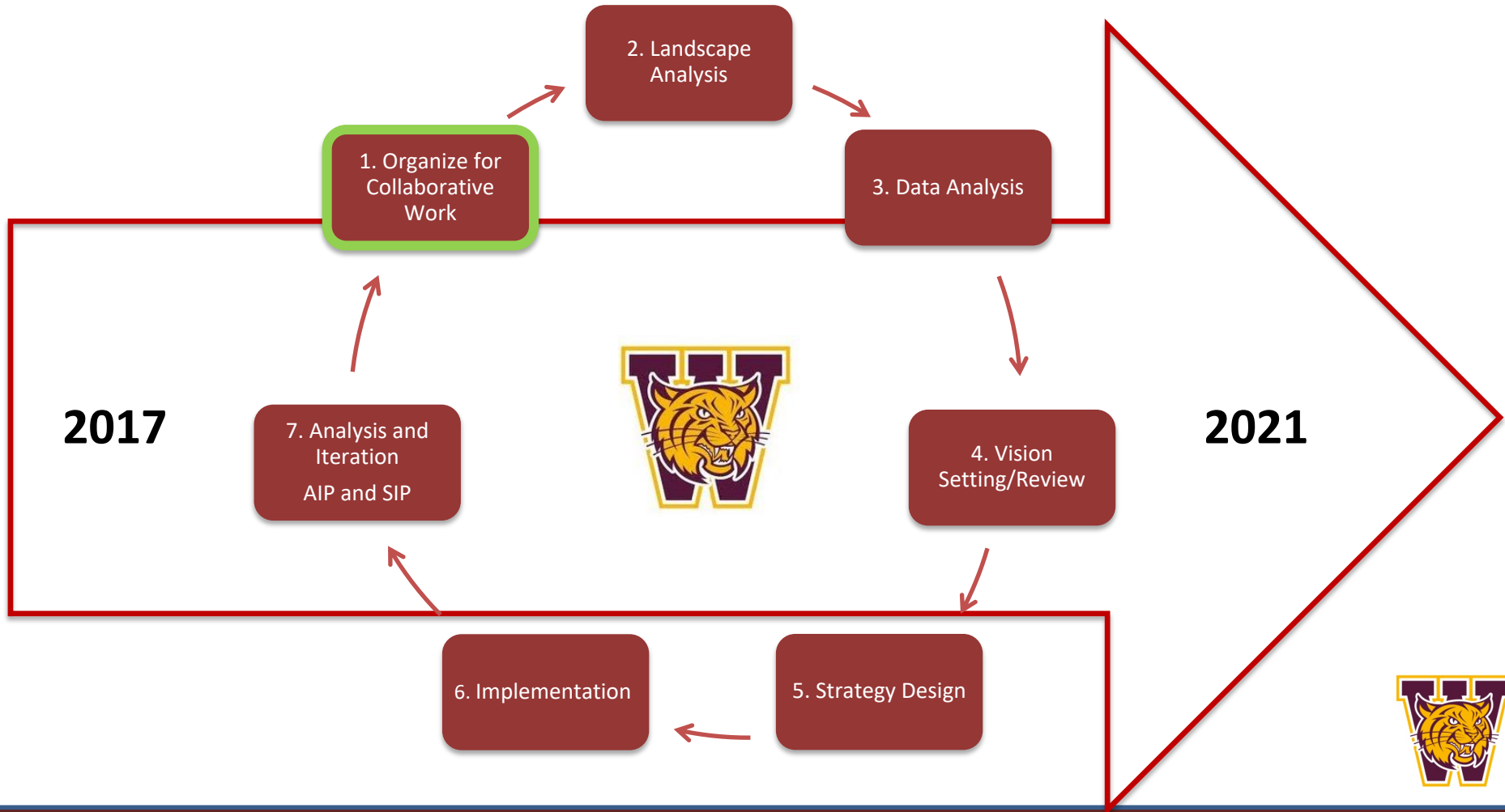


# ORGANIZING FOR IMPROVEMENT



# Organizing for Improvement:

## Revised Process for 2017-2021





# Educational Excellence for Every Weymouth Student

## Vision

**Students graduate from Weymouth Public Schools with the academic knowledge, social and emotional skills, and growth mindsets necessary to succeed in college and career and are prepared to tackle and solve the most important problems in our local and global community**



## Mission

**The Weymouth Public Schools create a supportive learning community that results in high achieving lifelong learners who actively contribute to society.**

# Alignment with District Strategic Levers

- 1. PROFESSIONAL LEARNING FOCUSED ON THE INSTRUCTIONAL CORE:** Provide professional development and opportunities for collaboration that improve educator practice by focusing on the instructional core.
- 2. EFFECTIVE USE OF DATA:** Implement aligned system of curriculum, accountability and inquiry that uses multiple sources of data.
- 3. PARENT AND COMMUNITY ENGAGEMENT:** Engage and partner with parents and community members in supporting excellence in academic skills, knowledge and mindsets.



# Preliminary Budget Development Process

## Budget Sub-Committee

- Input from all departments
- School committee member feedback
- Public comment
- Review and reprioritization of needs list

## School Needs

- Accelerated Improvement Plan (AIP) and School Improvement Plans (SIP) support budget development
- Additional needs identified through systematic program reviews
- Analysis of student achievement results and enrollment at the school level
- Discussions with leadership team and information gathering from school site visits with staff

## District Needs

- District-wide Technology Plan
- Analysis of compliance positions
- Increase in Special Education staffing needs
- Contractual obligations
- Accelerated Improvement Plan (AIP)
- Capital Improvements
- Full day K analysis
- Redistricting
- Non Union salary review
- Curriculum review cycle



# Funding – Where does the money come from?



# Town Funding - Revenue

- Tax Levy (~60% of Town budget)
  - 2.5% property tax increase plus new growth
- **State Aid** (~25% of Town budget)
  - Mostly made up of Chapter 70 (Foundation Budget)
  - Also include general government aid, and Veterans' benefits
- Local Receipts (~10% of Town budget)
  - fees & excise tax revenue

\*approx 5% from other sources

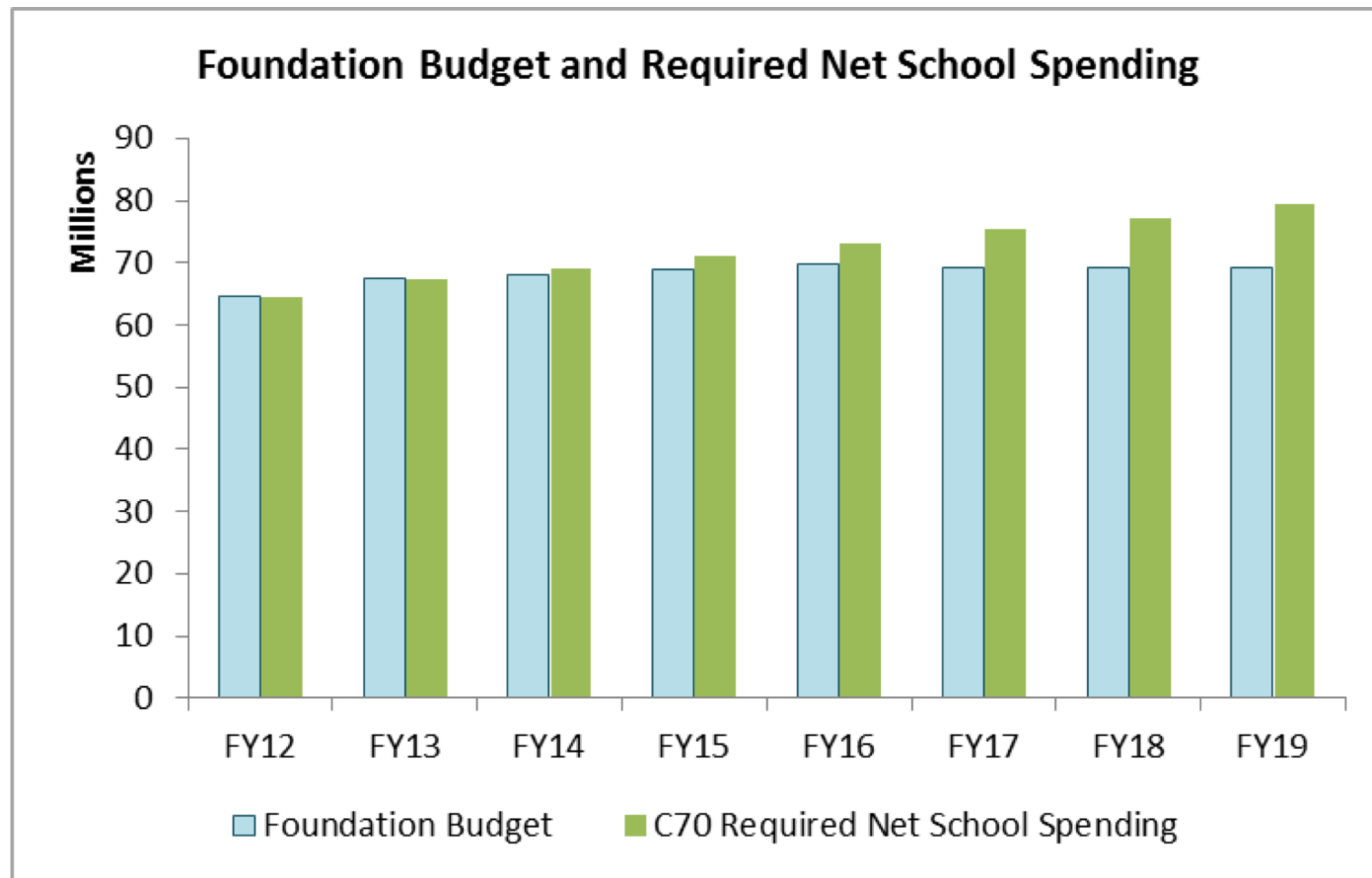




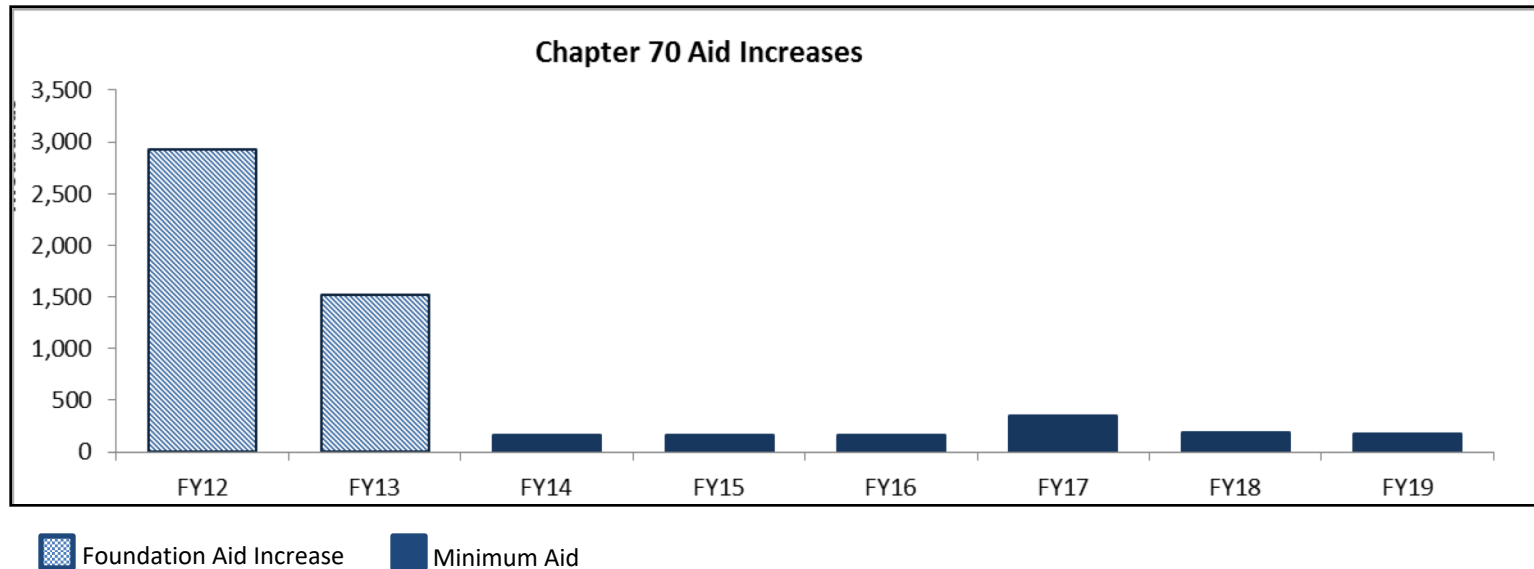
# Chapter 70 and State Aid Programs with Budget Impacts



# State Aid



# Weymouth Chapter 70 (Foundation Budget)



*Other categories we do not currently get funding for:*

- Target Aid Phase-in
- Chapter 70 Aid Reduction
- Education Jobs Grant
- Down Payment Aid
- Low Income Hold Harmless
- Low Income Hold Harmless
- Low Income Hold Harmless
- Growth Aid
- Non-Op Reduction in Aid
- SFSF Grant



# Other State Aid Programs

- Circuit Breaker – Roughly \$2 million
- Medicaid Reimbursement – \$1 million
- Chapter 74 – Career and Technical Education
- Charter School Reimbursement



# Charter School

336 WEYMOUTH ▼	FY15	FY16	FY17	FY18	FY19
FTE	98.21	114.32	177.00	233.96	262.00
Tuition	1,137,895	1,295,487	2,031,615	2,846,228	3,472,494
Facilities Aid	87,676	101,110	155,181	201,086	233,966
Chapter 46 Aid	165,637	127,747	598,688	499,726	477,427
Total Aid	253,313	228,857	753,869	700,812	711,393
Net Cost to District	884,582	1,066,630	1,277,746	2,145,416	2,761,101



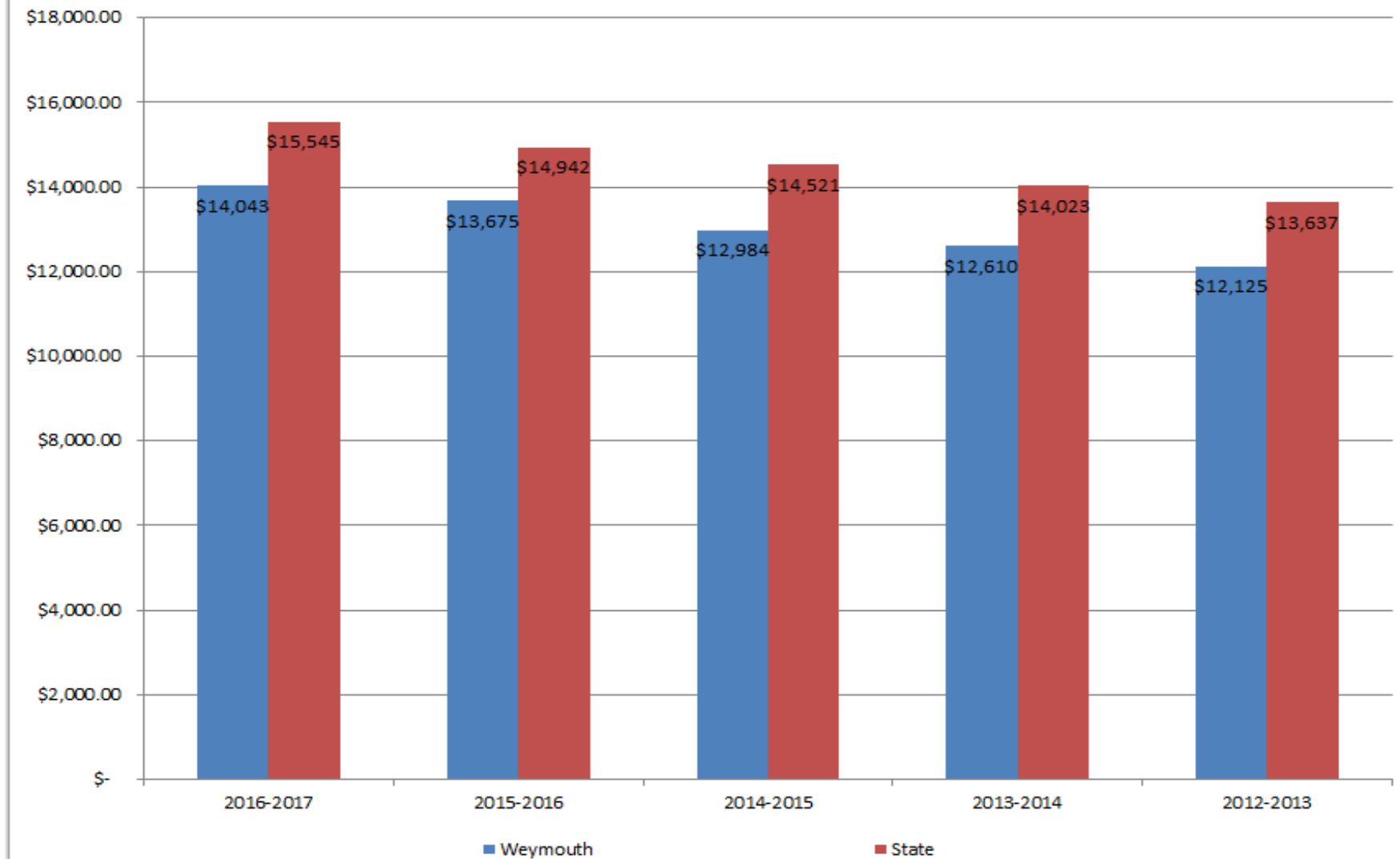


# Circuit Breaker

- FY19 Current Data
  - Out of District Placements
  - 96 Students Out of District Cost
    - \$7.2M Total projected cost
    - (\$2.1M) Projected Circuit Breaker Reimbursement
    - \$5.1M** Funded from School Department Budget
- FY20 Projections approximately \$8 million, Circuit Breaker reimbursement TBD
- Alternative Pathways could alleviate special education enrollment and out of district alternatives



## Per Pupil Expenditure



**\*2017-2018 TBD**

# FY 20 Budget Overview: Budget Proposal and Identified Needs



## Budget Variables

[illegible]

# Personnel Budget Drivers For FY 20

- Contractual Step Increases
- Cost of Living Adjustment (COLA) increases
- Increase in Special Education Staff
- Collective Bargaining Impact
- Substitute Rate Change





# Capital Improvement Plan FY20

- School Department reviewed all prior Capital Improvement Plan (CIP) Needs
- Items valued over \$25,000 with a life span of five or more years were considered
- All administrators and departments were provided an opportunity to submit requests for consideration for the CIP
- School Committee members asked to share ranking input with Superintendent & reviewed list on 12/6/18
- School Committee voted Cap plan 12/20/18 & submitted to Town



# CAPITAL PLAN FY20

## MAINTENANCE & FACILITIES

Project	Justification	Total Cost	FY20
Chapman - masonry restoration	The town has been mandated by the Department of Environmental Protection to remove the hazardous material on the outside of the building.	\$ 10,000,000	TBD
Chapman - roof replacement	The entire roof has deteriorated and is in need of replacement.	\$ 4,000,000	TBD
Johnson - replace boilers and controls	Boilers circa late 1980's early 1990's have constant maintenance issues and needs to be replaced.	\$ 600,000	\$ 600,000
Adams auditorium seating and carpet	Replacement necessary to maintain building integrity functionality to serve students and staff	\$ 700,000	\$ 700,000
Maintenance Garage - Replace Roof	Original roof from 1926 in need of replacement	\$ 200,000	\$ 200,000
New security entrances	Due to the safety and security of the students and staff. Murphy, Nash, Pingree & Talbot	\$ 80,000	\$ 80,000
Chair lift replacements	Due to age and condition of chairlifts, parts are no longer available for repairs. Need to be replaced at Murphy & Johnson.	\$ 75,000	\$ 75,000
District wide furniture	Classroom Furniture	\$ 3,000,000	\$ 600,000
* Talbot MSBA Statement of Interest completed in February 2019 for Boiler Project			\$ 2,255,000

# CAPITAL PLAN FY20

## VEHICLES

Project	Justification	Cost	FY20
Transportation Vehicles – (4) tradesman vans Vehicles (1) tractor and implements	Vans (including wheelchair vans) due to excessive mileage. Also, additional vans for deteriorating fleet.  Replacing 2002, 2005, 2006 and 2007 van due to age, wear and tear. Replacing 2001 John Deere 5420 due to age, wear and tear	\$ 1,360,000  \$ 225,000	\$ 272,000  \$ 225,000
			\$ 497,000

# CAPITAL PLAN FY20

## TECHNOLOGY

Project	Justification	Cost	FY20
Technology - Infrastructure	Upgrade infra-structure throughout the schools. Need to move to operating budget FY24	\$ 2,028,000	\$ 507,000
Technology – Devices	Devices (Computers, Chromebooks, iPads, projector/panel) Need to move to operating budget FY24	\$ 1,973,200	493,300
			\$ 1,000,300

# CAPITAL PLAN FY20

## CURRICULUM/CAREER AND TECH. ED.

Project	Justification	Cost		FY20
CTE – Auto Tech Program	Alignment rack and brake press equipment	\$	108,000	\$ 108,000
CTE – Metal Fabrication	Virtual Reality Welder	\$	68,500	\$ 68,500
CTE – Culinary Arts Program	Tilt Skillet, Proof Box and dough sheeter.	\$	32,000	\$ 32,000
Curriculum Materials	Replace outdated textbooks. New Standards for 2019 require textbooks, E-licenses, resources A/P Textbooks, books and online subscription - AP Psych, Chem, World Language, World History. Educational Materials needed to deliver instruction - digital subscriptions.	\$	3,750,000	\$ 750,000
				\$ 958,500

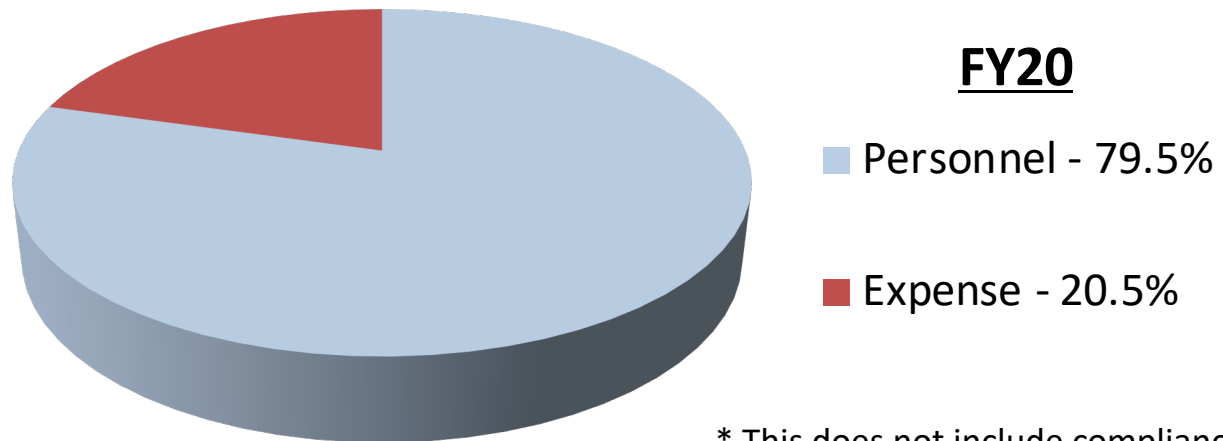
**Total Capital Plan FY20    \$ 4,710,800**



# Budget Comparison

## FY19 to FY20

Item	FY19	FY20	Increase	Percent
Personnel	\$56,160,672	\$57,489,806	\$1,329,134	2.37%
Expense	<u>\$14,654,599</u>	<u>\$14,864,980</u>	<u>\$210,381</u>	<u>1.44%</u>
Total	\$70,815,271	<b>\$72,354,786*</b>	\$1,539,515	2.17%



\* This does not include compliance or needs list

# FY20 Budget Breakdown

FY 2019 Operating Budget	\$ 70,815,271
FY 2020 Personnel Increase	\$ 1,329,134
FY 2020 Expenses Increase	<u>\$ 210,381</u>
Proposed Draft Level Service Budget	<b>\$ 72,354,786</b>
Add: Non Union COLA	\$ 140,000
Add: Draft Compliance	<u>\$ 1,041,204</u>
<b>Proposed Total Budget</b>	<b>\$ 73,535,990</b>
Proposed Needs List – FY20	\$ 2,302,695

# FY 19 Needs List Accomplishments

District Level	FTE	FUNDED
Nurses	0.5	\$29,904
<b>Special Education</b>		
Primary and Johnson Special Education Teachers	6.0	\$358,848
WHS CTE Paraprofessional	0.5	\$8,528.50
Adjustment Counselors LICSW	2.0	\$119,616
<b>Primary Level</b>		
Instructional Coach - Math	2.0	\$119,616
STEAM Specialists	3.0	\$179,424
<b>Middle Level</b>		
World Language Teacher	1.0	\$59,808
<b>High School Level</b>		
World Language Teacher	1.0	\$59,808
CTE Teachers(FY19 required if robotics approved)	1.0	\$59,808
Building Subs	9.0	\$148,500



# FY20 Needs List

Need	Amount FTE	Cost
Human Resource Director	1	\$100,000
School Resource Officer	1	\$100,000
Procurement Analyst	1	\$52,354
Tech. Integration/Lib. Cert.	3	\$179,424
District Webmaster	1	\$13,000
Tech. Support Specialists	1	\$54,921
Special Education Assistant Director	1	\$100,000
Special Education Teachers Primary and Johnson	11.5	\$687,792
Special Education Teachers Primary and Middle	4.0	\$239,232
WHS CTE Special Education Para.	0.5	\$8,880
WHS Post-Grad Inclusive Concurrent Enrollment Initiative (ICE) Program Job Coach	0.5	\$8,880
Adjustment Counselors LICSW Primary	4	\$239,232
Primary Literacy Coaches	3	\$179,424



# FY20 Needs List

Need	Amount FTE	Cost
Primary Math Coaches	4	\$358,848
Paraprofessionals/ABA Paras	14	\$335,652
Kindergarten – Teacher & Paraprofessional	2	\$77,568
Assistant Principals	1	\$93,022
MTSS Support Staff for Interventions	4	\$108,000
Middle Assistant Principal	1	\$93,022
Middle School Reading/ELA Teachers	1	\$59,808
High School Specialists	2	\$119,616
High School Robotics Teacher	0.5	\$29,904
Maintenance – Painter & HVAC/Plumber	2	\$105,320
Total: \$3,343,899		
Compliance Only: \$1,041,204		







# Questions and Discussion

