

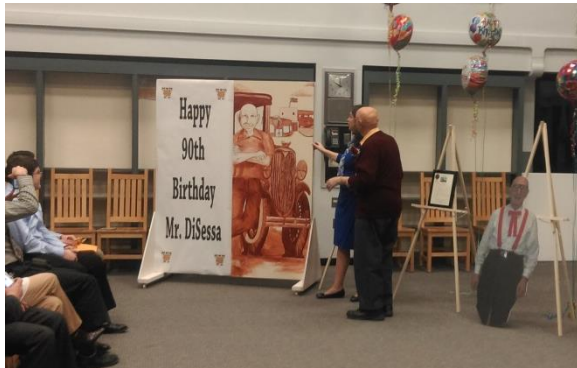


**WEYMOUTH PUBLIC SCHOOLS**

**Strong Schools**  **Strong Community**

# FY 16 Preliminary Budget Proposal

March 12, 2015



# Presentation Outline

- Weymouth Points of Pride
- Budget Proposal Development Process
- FY16 Budget Overview
  - Current Context and Budget Drivers
- State and Historical Comparisons
- Overview of School and District Needs
- Public Hearing



# **Weymouth Points of Pride**

# Weymouth Points of Pride:

## Focus on Teaching and Learning

- Organized Improvement around Strategic Levers and vision for college and career readiness
  - Commendations from DESE District Review
- Curriculum Adoption and Implementation preK-8
- Professional Learning for All Staff
  - Teachers, Administrators, Specialized Support Staff, Paraprofessionals, New Staff
- Recognized Innovation
  - Instructional Rounds Model
  - Professional Learning Communities
  - Vertical Articulation Teams



# Weymouth Points of Pride: Student Achievement

## Growth Data

- At the high school level:
  - Growth scores (SGP) met the state average of 51 in ELA leading to 95% of students 10<sup>th</sup> grade students scoring proficient or advanced on MCAS
  - In math, the SPGs have remained above 40, well within the expected growth range of 40-60, for the past five years
- At the middle school level:
  - Growth scores (SGP) and percent of students scoring Proficient/Advanced improved in ELA for all grade levels
  - 6<sup>th</sup> Grade growth exceeds state in both ELA and Math
- At the primary level:
  - For the past two years, seven of our eight primary schools have median growth scores (SPG) above the threshold of 40 in reading. Three of our schools have exhibited high growth (SPG>60) in reading: Talbot (2013, 2014), Pingree (2014), Academy Ave (2013)



# Weymouth Points of Pride: College and Career Readiness

- Graduation Rate
  - Four-year graduation rates in Weymouth jumped from 82.3% in 2010 to 89.2% in 2014.
  - Rates for the last three years have consistently exceeded state averages
- Advanced Placement
  - The number of WPS test takers jumped from 128 in 2010 to 188 in 2014, an increase of 47%.
  - In addition, the total number of tests taken increased from 234 in 2010 to 282 in 2014, representing an increase of nearly 21%.



# Vision

*Educational excellence for every Weymouth student:*

- Students graduate from Weymouth Public Schools with the academic skills, knowledge and 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.



# What does this budget proposal represent?

A financial plan for the academic goals of Weymouth Public Schools that:

- Seeks to **restore** key positions that have been previously eliminated
- Builds on current programs and services
- Initiates key investments to ensure educational excellence for every student
- Incorporates feedback through the school improvement planning and district improvement planning processes





# **Budget Proposal Development Process**

# Development of Budget and Needs List

- School Improvement Planning Process
- Accelerated Improvement Plan
- Meeting with Department Heads
- School Committee and Budget Sub-Committee Meetings
- Analysis of Business Office
- DESE District Review Report



# Weymouth Public Schools District Review

School Committee Overview

Rob Curtin, Director, CDSA

John Roper, District Review Coordinator

December 3, 2014

MASSACHUSETTS DEPARTMENT OF  
ELEMENTARY AND SECONDARY  
**EDUCATION**



# **FY 16 Budget Overview: Current Context and Budget Drivers**

# FY16 Budget Breakdown

FY 2015 Operating Budget: \$ 61,353,728\*

\*Includes \$ 1,200,000 in supplemental funding in FY 2015

FY 2016 Personnel Increase: \$ 621,444

FY 2016 Expenses Increase: \$ 2,013,777

Needs list \$ 3,341,288

**FY 2016 Budget Request: \$ 67,330,237**

Overall Increase Proposed: \$ 5,976,509

# Variables Impacting Budget Development

- State Aid: Chapter 70
- Local Financial Contribution from Town of Weymouth
- Collective Bargaining Agreements
- Circuit Breaker Reimbursement
- Local Supplemental Funding (\$1.2M in FY 15)
- Southfield
- Non-resident tuitions for Voc-Tech Programs
- 9C cuts to Circuit Breaker and Grants
- Projecting and Analyzing Future Costs



# Sustainability - Challenges

FY 2016 and Beyond

- Increasing Non-Discretionary Expenses
- Insurance, Pensions, Utilities, Tuitions, etc.
- Personnel and Programming Needs
- Collective Bargaining



# FY13-FY15 Budgets and Free Cash Allocations

	Operating Budget	Free Cash Allocation	Total Budget	% of Allocation	Certified Free Cash
FY13	56,790,809	1,570,616	58,361,425	2.7%	3,695,593
FY14	58,524,275	1,917,667	60,441,942	3.2%	4,861,806
FY15	60,153,728	1,200,000	61,353,728	2%	TBD

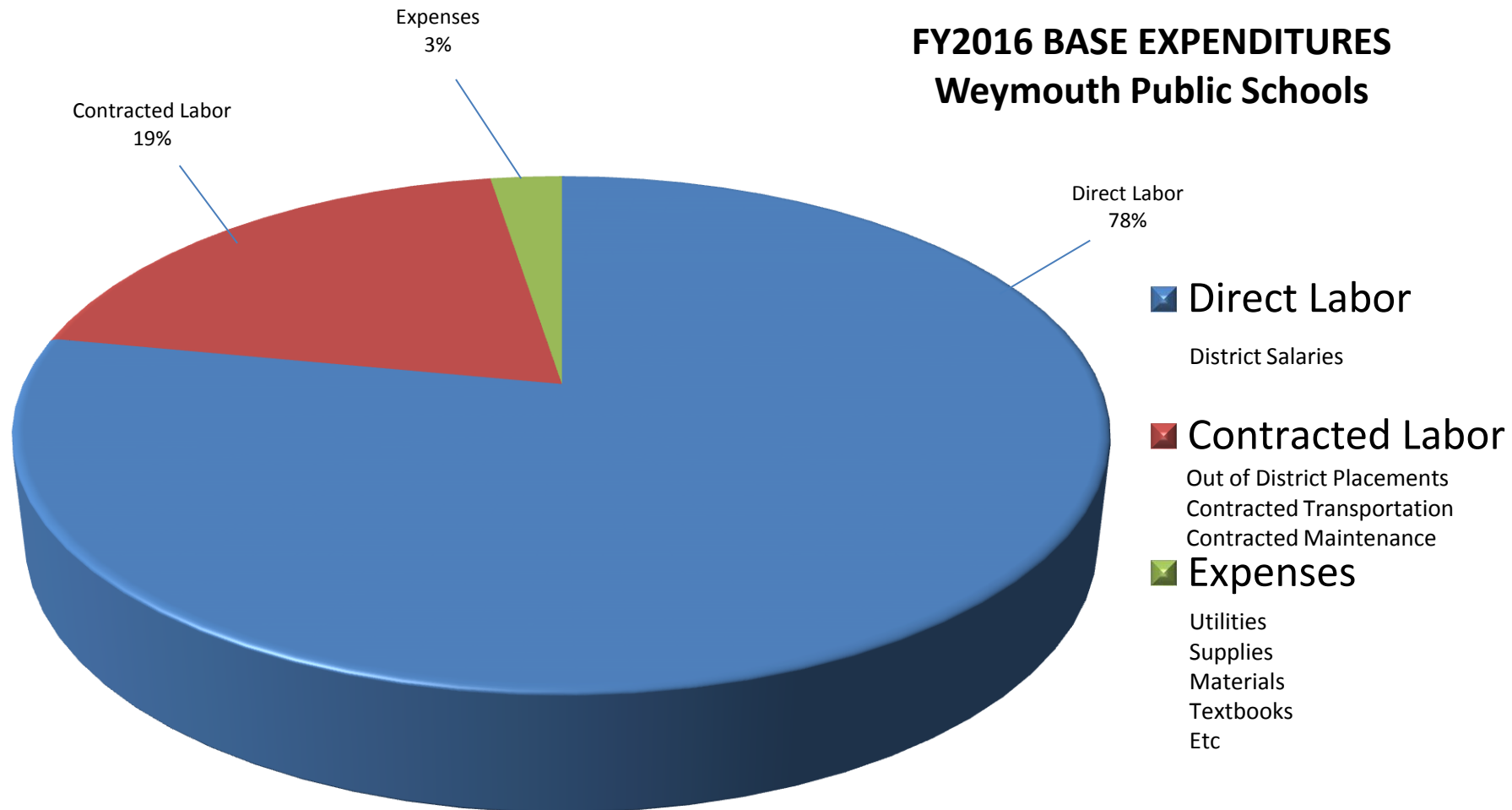




# Free Cash Allocations: FY13 – FY15

<u>FY13 - \$ 1,570,616</u>	<u>FY14- \$ 1,917,667</u>	<u>FY15- \$ 1,200,000</u>
850,000 Curriculum	337,409 Utilities	900,000- Special Ed
150,000 IT	230,258 Expenses (Southfield)	250,000 Special Ed
350,000 Special Ed	450,000 Needs List: MS Math/ELA and HS ELA Curriculum	50,000 Extraordinary Maintenance
200,000-WHS/Johnson Boilers	900,000 Special Ed	
20,616 Vehicle		

## FY2016 BASE EXPENDITURES Weymouth Public Schools



# Personnel Budget Drivers

- Contractual Step Increases: \$ 586,552
- Contractual Longevity Increases: \$ 34,892
- Collective Bargaining Impact: TBD
- Substitute teacher increase: \$ 417,000
- Psychological Services Increase: \$ 128,162
- 9c cuts to grants: \$ 7,100



# Expense Budget Drivers

- Southfield Transportation: \$ 64,372
  - Additional costs TBD
- Special Education Costs: \$ 1,065,587
- Transportation Costs:
  - Homeless \$ 200,000
  - Reg Day/SPED/Parochial \$ 69,260
- Maintenance/ Utilities Costs: \$ 302,544
- District Wide Instruction: \$ 182,967
- Instructional Technology: \$ 34,413
- Professional Development: \$ 23,500



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# State and Historical Comparisons

# Per Pupil Expenditure

Per Pupil Expenditure Trends

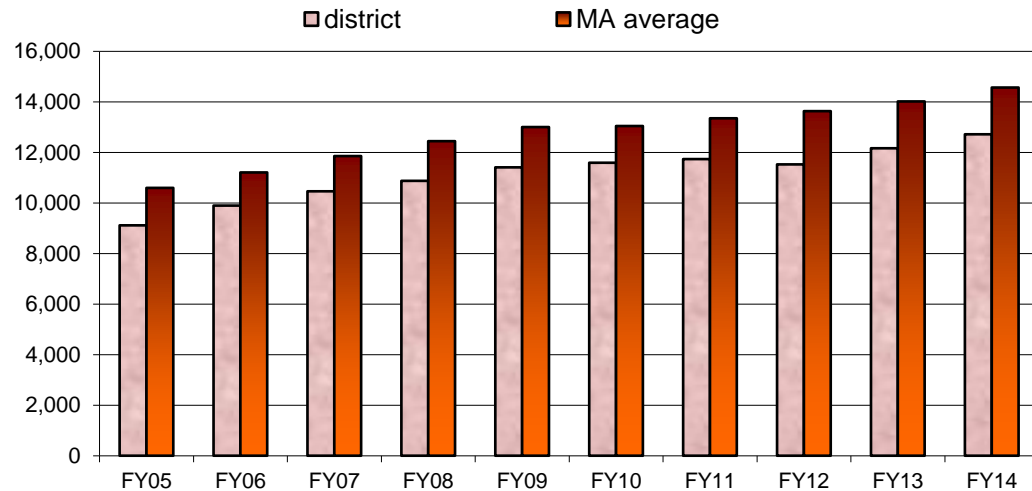
District and Massachusetts

Average

--per pupil expenditure--

**district      MA average**

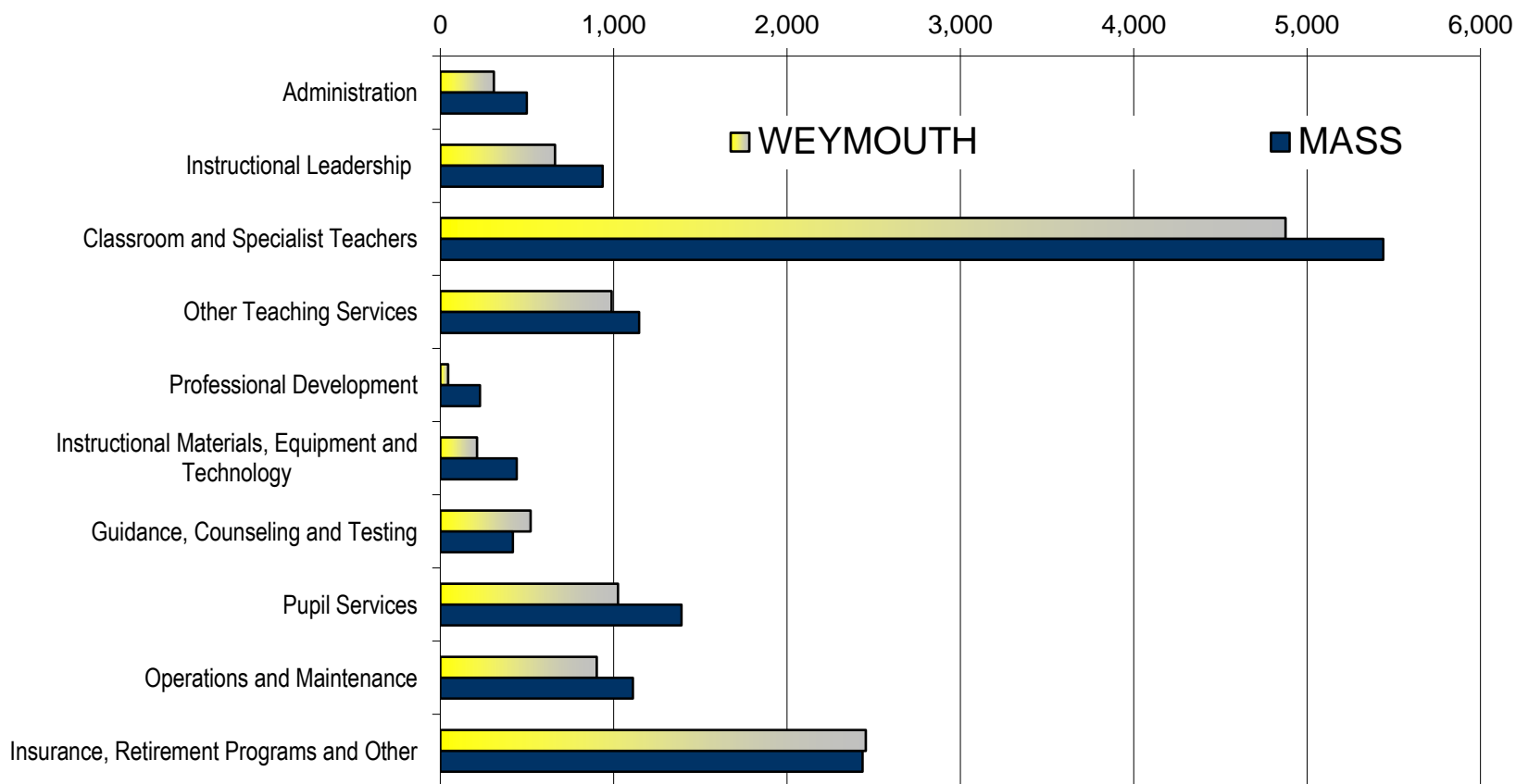
FY05	10,128	10,600
FY06	10,855	11,210
FY07	11,540	11,858
FY08	11,322	12,448
FY09	11,196	13,006
FY10	11,183	13,047
FY11	11,528	13,354
FY12	12,125	13,637
FY13	12,610	14,021
FY14	12,984	14,547



**Per pupil expenditure in Weymouth is \$1,563/student less than the MA state average**

# Per Pupil by Function

In-District Per Pupil Expenditure By Function FY14





# School Department Budget Personnel Detail Summary

The following summary details the total number of positions in the school department and includes positions funded by the appropriation as well as those funded through other sources.

	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	DIFF 08/15
APP	897.70	810.20	812.00	794.93	794.58	826.88	861.16	861.16	-36.54
OTH	183.54	196.74	195.94	223.80	236.47	192.36	205.14	205.14	21.60

APP: funding from the operating budget, funds from town and state.

OTH: other funding sources may include federal, state grants and revolving funds.

**Even after accounting for positions now funded by grants and revolving accounts,  
WPS has 15 fewer positions in FY15 than FY08.**



# Overview of School and District Needs

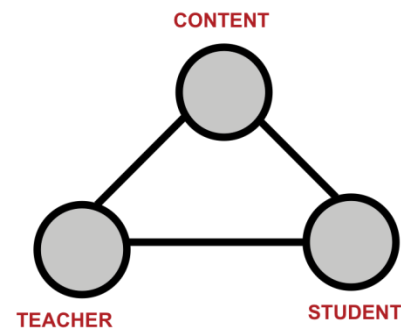
# Alignment with District Strategic Levers

- 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.

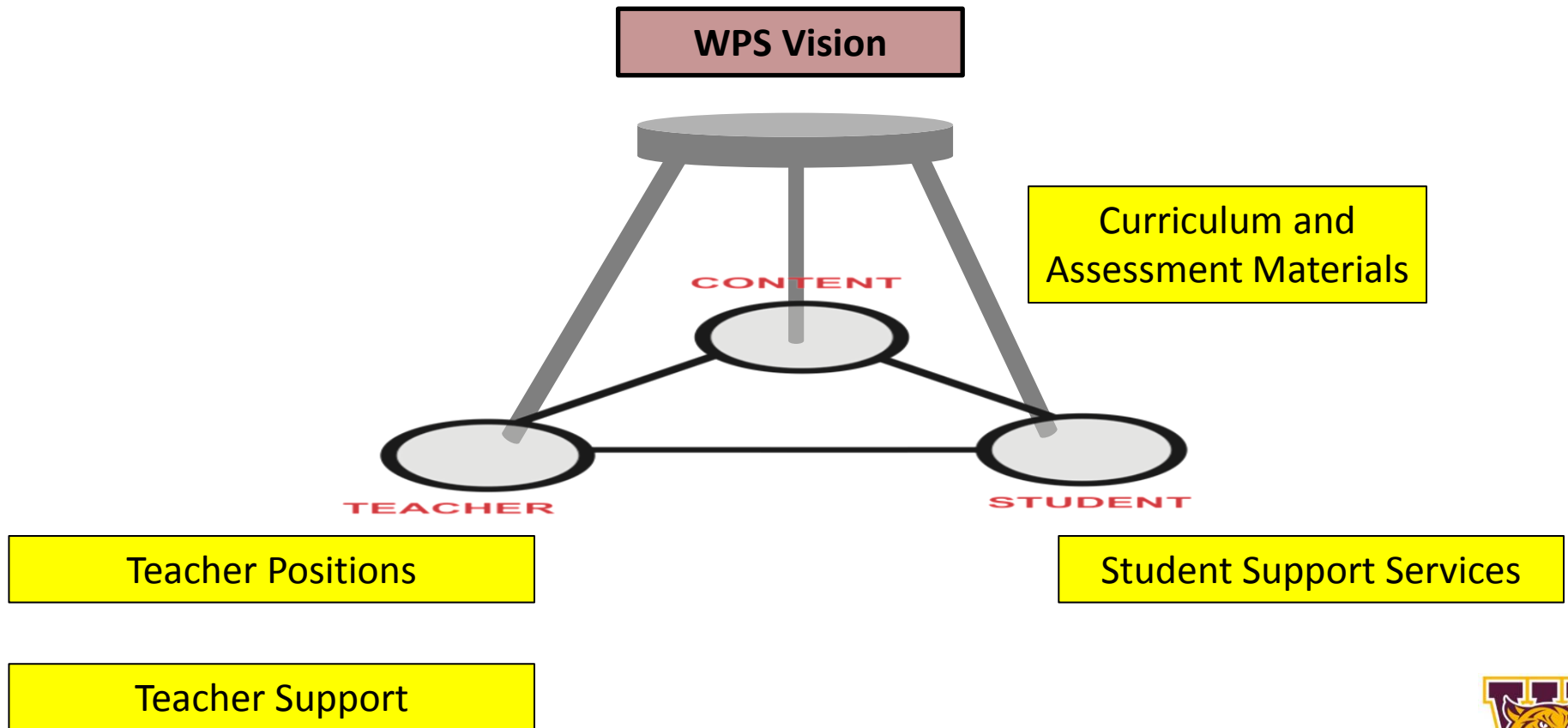


# Instructional Core

Central belief that improvement can occur only through changes in the relationship of teachers and students in the presence of content



# What resources/budget items are necessary to have an effective school system?



# Needs List Summary

- District
  - Curricular Leadership, Music Director, Technology Support, Nursing Support
- Special Education
  - Assistant Director Support, Team Chairs, Classroom Teachers
- Primary Level
  - Technology Integration, Instructional Coaches, Science Specialists
- Middle Level
  - Instructional Coaches, Classroom Teachers
- High School Level
  - Classroom Teachers, Alternative Pathways Staff, Guidance
- Curriculum and Department Materials



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# Technology Needs: Break/Fix Support and Integration of Technology

	FY15 Budget	FTE's	Computers	Printers	Copiers
Technology Department	\$327,754	3	3000+	200+	50

- DESE District Review Cited Challenges:
  - The use of technology as an instructional practice





# Technology: Needs and Impact

## Needs:

- Break-Fix Support for technology devices, systems and network
- Technology Integration Specialist at Primary school

## Impact:

- Appropriate support staff for technology needs district-wide
- Support for effectively using technology for teaching and learning and state mandated assessments

# Curricular Leadership and Teacher Support Needs

- DESE District Review Cited Challenges:
  - “Limited number of administrators (174 to 1 student to leadership ratio as compared to 108 to 1 for the state)
  - Absence of content leadership positions (curriculum leads and department heads) in the district to lead teachers in the alignment, development, and implementation of curriculum.”
- DESE District Review Recommendations
  - “To ensure that the district’s curriculum materials are aligned to the 2011 Massachusetts curriculum frameworks, the review team recommends that the district provide its teachers with individuals with content expertise to facilitate curriculum development, particularly in grades 7 and 8.
  - The district should continue to build its teachers’ capacity to make instructional decisions based on data.”



# Teacher Support: Needs and Impact

## Needs:

- Curricular Leadership Support
- Instructional Coaches in Math and Literacy

## Impact:

- Stronger coordination, alignment and accountability across classrooms and schools
- In-classroom support for implementing new practices
- Address increasing state mandates

# Special Education Program

Key Factors	
Number of students	1217 (17% of district population)
Number of staff (teachers, paraprofessionals, support staff, related services)	199
District-wide Programs	Therapeutic Learning Center Intensive Resource Center Language Based Learning Program Integrated Kindergarten Life Skills Intellectual Impairment Communication Enhancement Program



# Special Education: Needs and Impact

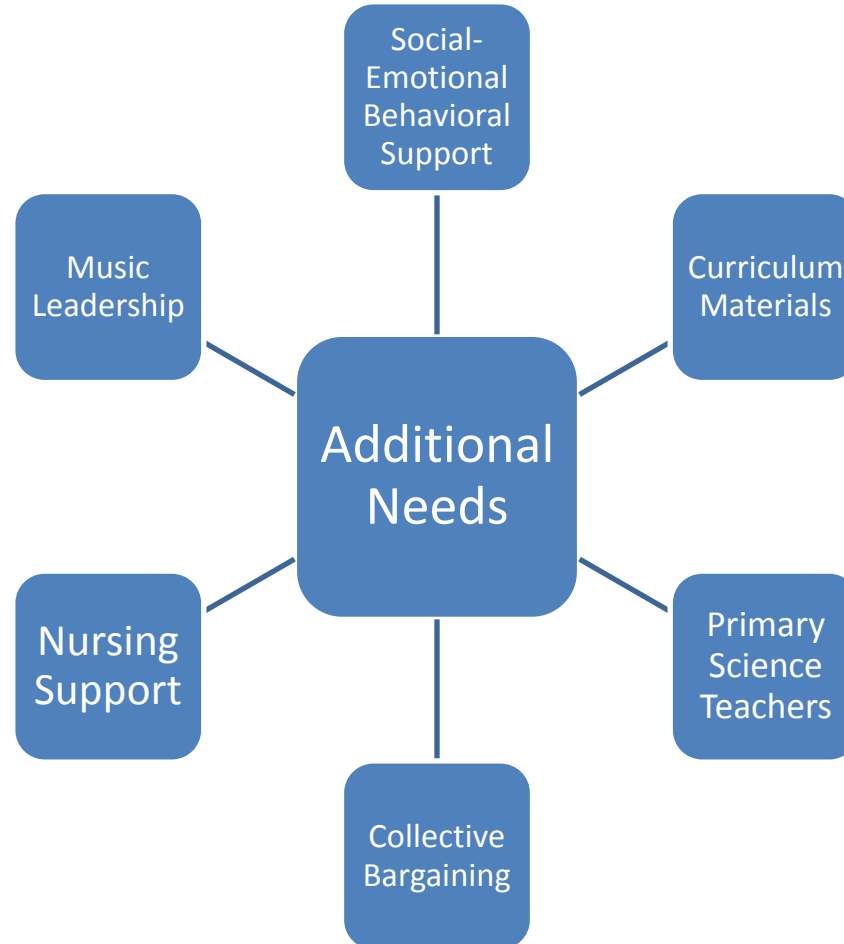
## Needs:

- Special Education teachers at the high school level
- Special Education teachers at the middle school level
- Special Education Leadership

## Impact

- Students achieve stronger results in inclusive educational settings
- Compliance with state and federal requirements
- Capacity for Program Development

# Additional School and District Needs



# FY16 Needs List Summary

• District Level:	634,538
• Special Education:	708,231
• Primary Level:	662,718
• Middle level:	768,129
• High School Level:	494,872
• Curriculum and Dept. Materials/PD needs	72,800
Needs List Total:	\$3,341,288





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