



WEYMOUTH PUBLIC SCHOOLS

Strong Schools  Strong Community

FY 18 Preliminary Budget Proposal Summary March 9, 2017



Overview

- Background and Budget Development Process
- Current Context and Budget Drivers
- FY18 Budget Proposal and Identified Needs
- State and Historical Comparisons



Vision

Educational excellence for every Weymouth student:
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



State Accountability Levels

	<u>Description</u>	<u>ESE Engagement</u>
Commendation Schools	High achieving, high growth, gap narrowing schools (subset of Level 1)	
Level 1	Meeting gap closing goals (for aggregate & high needs students)	Very low
Level 2	Not meeting gap closing goals (for aggregate &/or high needs students)	Low
Level 3	Lowest performing 20% of schools (including lowest performing subgroups)	High
Level 4	Lowest performing schools (subset of Level 3)	Very high
Level 5	Chronically underperforming schools (subset of Level 3)	Extremely high

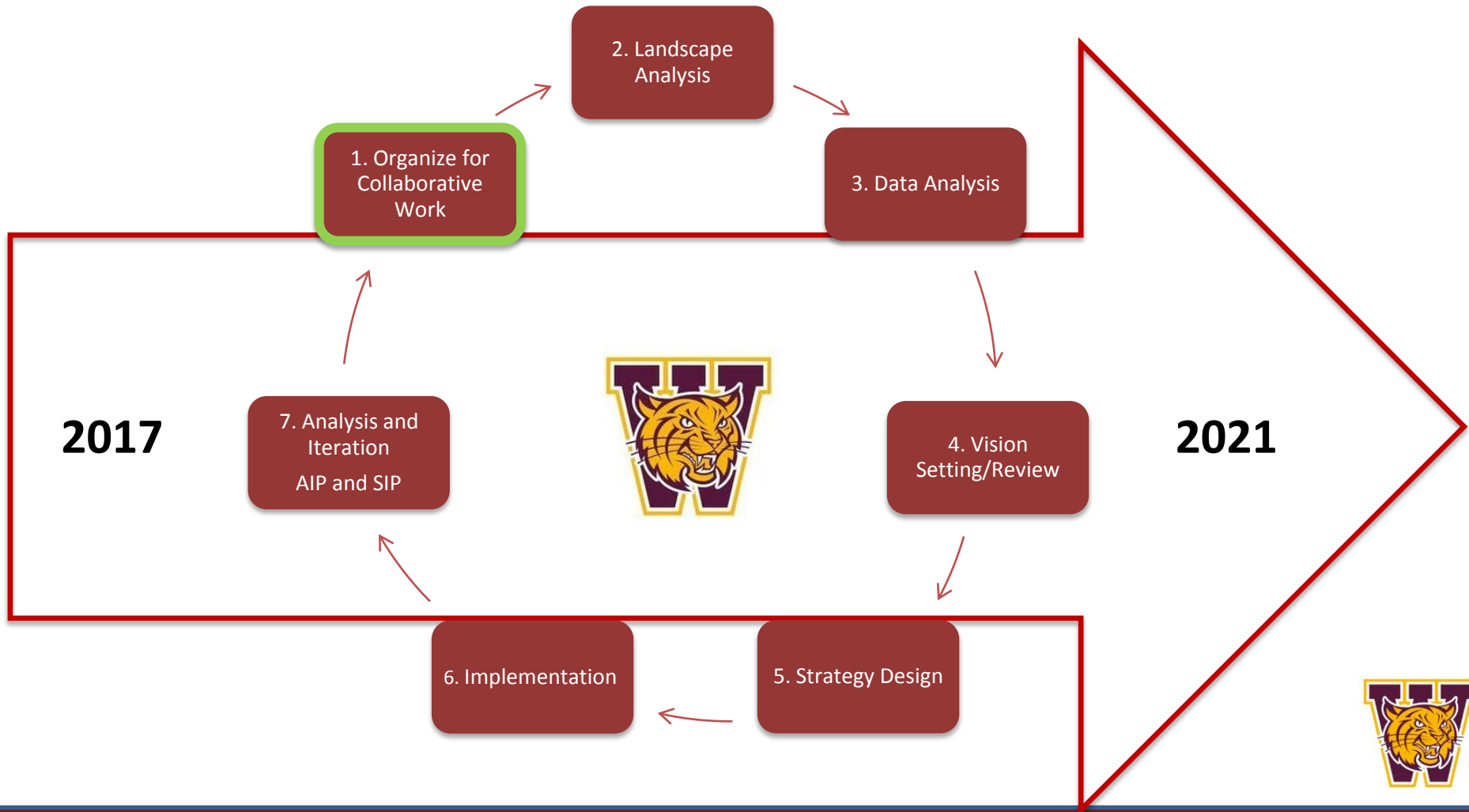
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Massachusetts Department of Elementary and Secondary Education



Organizing for Improvement:

Revised Process for 2017-2021



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.



FY 18 Budget: Current Context and Drivers

Variables Impacting Budget Development

- State Aid: Chapter 70
- Local Contribution from town
- Grants and Federal Aid
- Revolving Accounts
- Collective Bargaining Agreements
- Circuit Breaker Reimbursement
- Capital Expenditures and Comcast Funding
- Tuitions for Voc-Tech Programs
- Charter School Tuitions
- Projecting and Analyzing Future Costs
 - Insurance, Pensions, Utilities, Special Education Tuitions, etc.
 - Personnel and Programming Needs



Personnel Budget Drivers For FY 18

- Contractual Step Increases
- Contractual COLA increases
- Collective Bargaining Impact



Projected Increases for Expenses FY 18

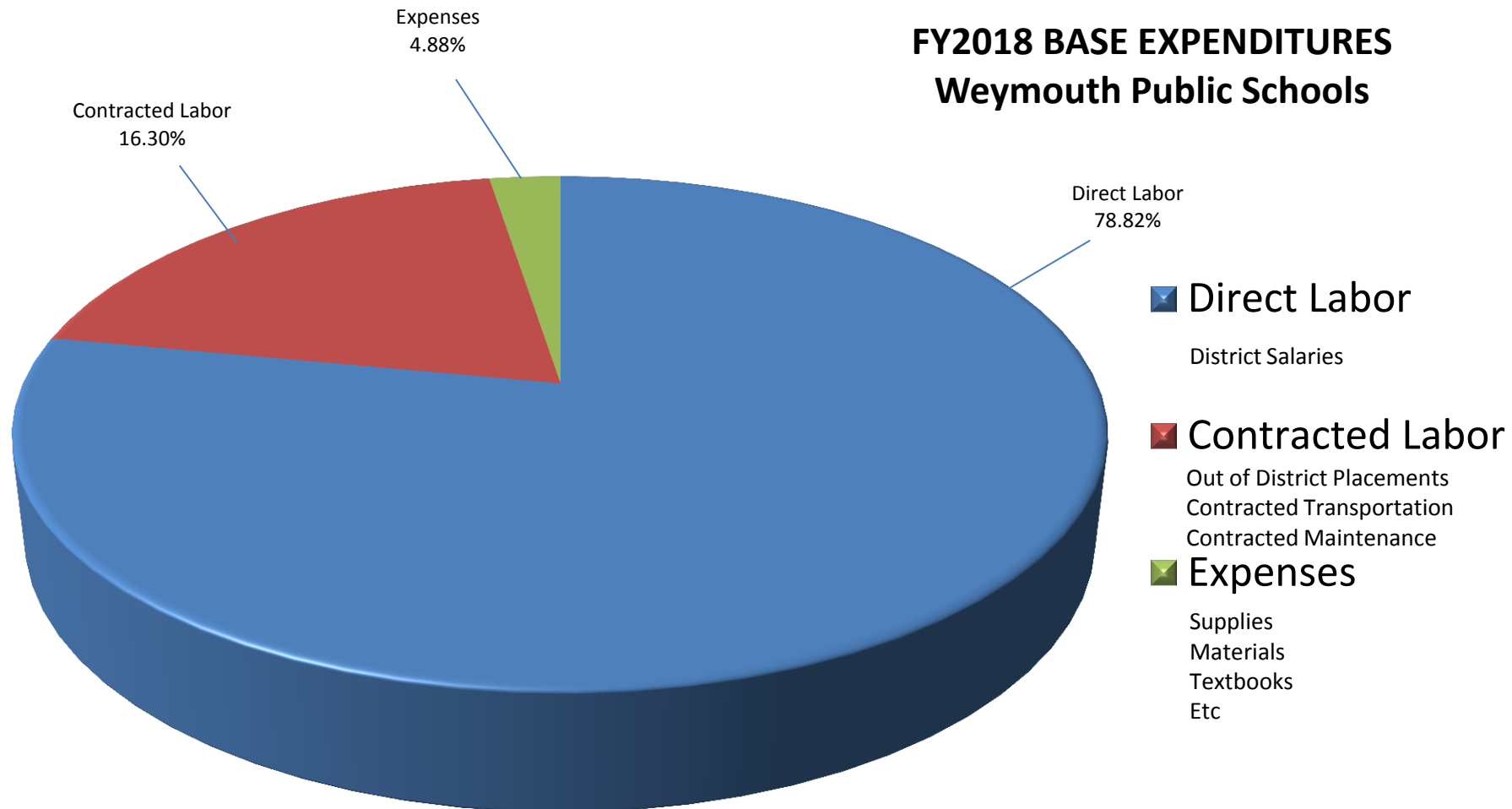
- Special Education Costs: \$ 194,138
- Transportation Costs: \$ 24,803

Reg Day/Special Ed/Parochial

- Maintenance/ Utilities Costs: \$ 127,006
- Instructional Technology: \$ 24,500
- Supplies Increase: \$ 22,178



FY2018 BASE EXPENDITURES Weymouth Public Schools



FY 18 Budget Overview: Budget Proposal and Identified Needs



Preliminary Budget Development Process

School Needs

- AIP supported budget development
- Needs identified through School Improvement Plan development
- Analysis of student achievement results at the school level
- Discussions with leadership team

Budget Sub-Committee

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

District Needs

- District-wide Technology Plan
- Analysis of compliance positions
- DESE District Review (2014)
- NEASC Review (2017)
- Accelerated Improvement Plan redesigned with DSAC (2017)



FY18 Budget Breakdown

FY 2017 Operating Budget: \$ 65,160,412

FY 2018 Personnel Increase: \$ 2,379,373

FY 2018 Expenses Increase: \$ 400,276

Proposed Draft Level Service Budget:

\$ 67,940,061

Proposed Needs List- FY18 : \$ 724,450

FY 17 Needs List Accomplishments

District Level	FTE	Funded
Nurse	1	1
Junior Coordinator for Tech Infrastructure**	2	2
Technology Support Technician**	1	1
Special Education	7	3
Primary Special Education Teachers	1.5	1.5
Primary Level		
Instructional Coach - Literacy	4	4
Middle Level		
Exploratory Teacher Staff	7.5	1
Curriculum and Department Materials		
Textbooks & Curriculum Material		150,000
Capital Technology Needs		
Network Infrastructure and server storage**		150,000
Device Replacement**		900,000
**Recommendation from external tech review		



Position Type	FTE for FY18	Cost
District Level Curriculum Leadership	2	\$200,000
<i>Special Education</i>		
Johnson School Psychologist	.2	\$12,000
Johnson Special Education Team Chairs	.5	\$30,000
Primary and Johnson Special Education Teachers	1	\$58,350
Chapman MS Special Education Teachers	.5	\$29,175
WHS Special Education Teachers	.5	\$29,175
		\$158,700
<i>Primary Level</i>		
Instructional Coach - Math	1	\$58,350
MTSS support staff for interventions	2	\$54,000
		\$112,350
<i>Middle Level</i>		
Math/Intervention Teachers	1	\$58,350
Reading/ELA Teachers	1	\$58,350
Exploratory Teacher Staff	1	\$58,350
		\$175,050
<i>High School Level</i>		
Foreign Language Teacher	1	\$58,350
Alternative Pathways Online Learning	1	\$20,000
		\$78,350



Capital Budget Requests Submitted for FY18

Facilities

- Wessagusset Boiler \$775,000.00
- Johnson Boiler \$300,000.00
- WHS AC Unit \$150,000.00
- Hamilton Boiler \$500,000.00
- Safety \$20,000.00



Subtotal: \$3,371,051.50

* Part of Technology Plan

Materials

- Textbooks & Materials \$50,301.50
- Intervention Materials \$40,000.00
- Science Equip./Supplies \$50,000.00
- CTE Materials \$281,000.00
- Furniture Replacement \$150,000.00
- Capital Technology Needs *\$554,000.00
- Device Replacement *\$426,750.00
- Projector Replacement *\$74,000.00



FY 18 Budget Needs

Curricular Leadership and Teacher Support Needs

- **NEASC Report:**
 - “**Provide sufficient personnel**, time, and financial resources for ongoing and collaborative development, evaluation, and revision of the curriculum using assessment results and current research”
 - “the town’s and district’s governing bodies more specifically **fail to provide sufficient professional and support staff** to provide ongoing professional development and **curriculum revision**”
 - “**Lack of specific means of oversight** and the variances in faculty buy-in leave the learning expectations open to interpretation and with inconsistent emphasis from class to class.”



Curricular Leadership and Teacher Support Needs Cont.

- **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
- Interventionist support

Impact:

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

Technology: Needs and Impact

Needs:

- Funding for continued progress with upgrades to Network Infrastructure, HP Switching, Aerohives access points, Server, Storage, Vmware, Storage Craft, BDR, licensing, backup and disaster recovery, server hardware, storage and software
- Computers, devices, and projector replacements

Impact:

- Updates for outdated technology infrastructure provide enhanced access
- Devices for student and staff usage increase opportunities and advance technology skills
- Support for effectively using technology for teaching and learning and administrative responsibilities

Special Education Program

Key Factors	
Number of students	1232 (18% of district population)
Number of staff (teachers, paraprofessionals, support staff, related services)	196
District-wide Programs	Therapeutic Learning Center Intensive Resource Center Language Based Learning Program Specialized Instruction Kindergarten Integrated Kindergarten Life Skills Intellectual Impairment Communication Enhancement Program



Special Education: Needs and Impact

Needs:

- School Psychologist increase at Johnson (.2)
- Team Chair for Johnson Level (.5)
- Special Education teacher Johnson/Primary (1)
- Middle school Special Ed. Teacher (.5)
- WHS Special Ed. Teacher (.5)

Impact

- Reduce referral to out of district programs
- Program development to meet greater student needs at preschool level
- Compliance with state and federal requirements
- Improve achievement through increasing inclusive education

Additional School and District Needs

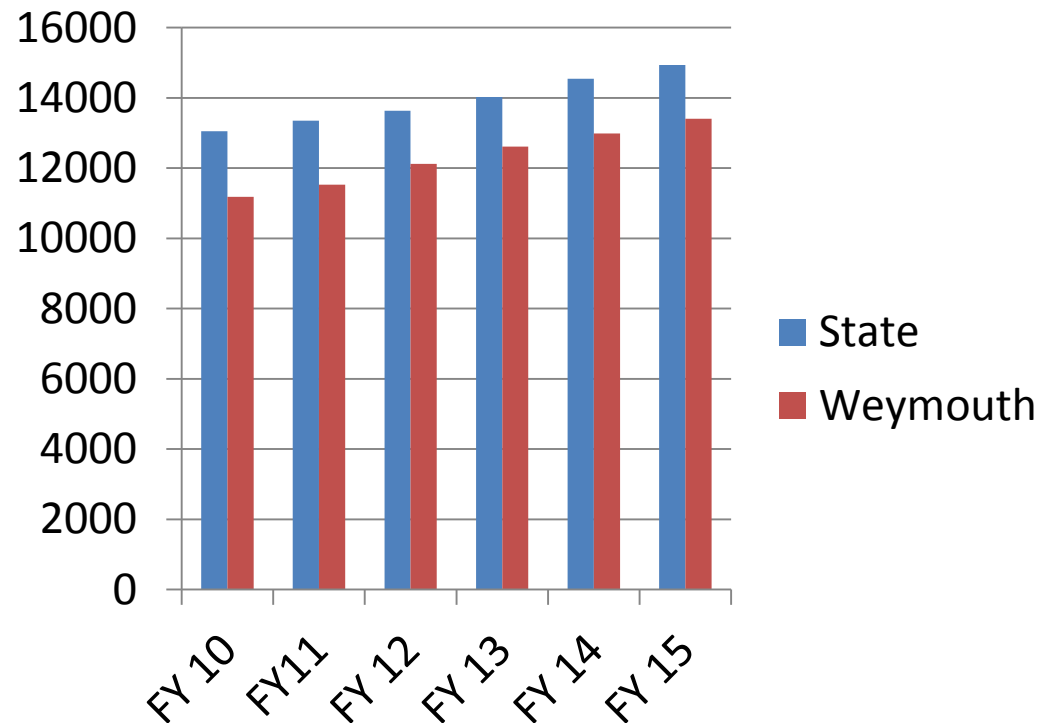


State and Historical Comparisons

Per Pupil Expenditure

--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
FY15	13,407	14,936



Per pupil expenditure in Weymouth is \$1,529/student less than the MA state average

Closing

- Excellent Schools...
 - Retain and Attract Families to our Community
 - Preserve Property Values
 - Increase Community Pride
 - Strengthen the Local Economy and Produce Engaged Citizens



Questions and Discussion