

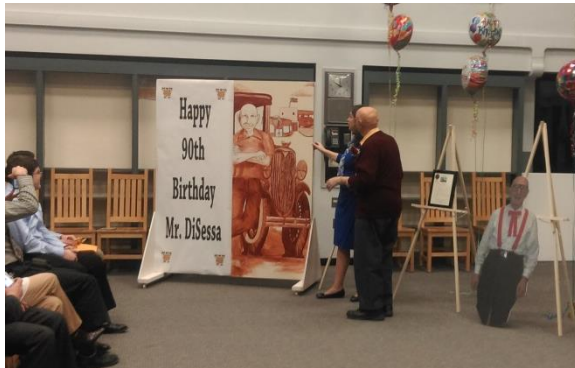


WEYMOUTH PUBLIC SCHOOLS

Strong Schools  **Strong Community**

FY 16 Preliminary Budget Proposal Summary

March 26, 2015



FY 16 Budget Overview: Budget Proposal and Identified Needs

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

Level Service Budget: \$ 63,988,949

Total Needs List: \$ 4,173,222

FY 2016 Budget Request: \$ 68,162,171

Overall Increase (Level Service + Needs): \$ 6,808,443

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



Needs List Additions

- Curriculum and Department Materials*
 - Textbook and curriculum materials (WHS)
 - Intervention curriculum materials
 - Science equipment and supplies
 - Curriculum Mapping K-12
 - Chromebooks and carts for PARCC at middle schools
- Capital Needs**
 - Computer Hardware Replacement
 - Furniture Replacement
- Additional
 - Guidance Counselor
 - CTE Materials

*previously in one-time funding needs request (January 2015)

** on Capital Needs list approved 9/14



FY16 Needs List Summary updated

• District Level:	634,538
• Special Education:	708,231
• Primary Level:	662,718
• Middle level:	768,129
• High School Level:	551,231
• Curriculum and Dept. Materials/PD needs	848,375
Needs List Total:	\$4,173,222



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March 23, 2015

