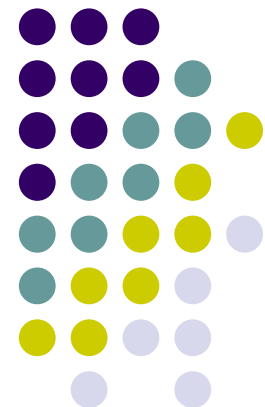


Budget FY 2013

Town Council Meeting
Weymouth Public Schools
June 6, 2012



FY 13 Budget Message

The Weymouth School Committee, on March 22, 2012, voted to approve a budget for fiscal year 2013 in the amount of **\$58,860,632**. In keeping with the Town Charter, the budget was submitted to Mayor Kay on March 30, 2012. The budget was prepared to fund all current services, including existing staff, contractual step obligations, and the restoration of vital program areas. Included in this submission is “recovery” funding for personnel and programming as we continue to rebuild our system from the serious cuts of the past several years.

Prior to the formal budget vote, the School Committee prioritized “recovery” budget items for 2013 as follows:

Support for Middle Schools (Teaching/Specialist Staffing) -	\$440,000
Comprehensive K-6 Reading and Math Curriculum Materials -	\$850,000
Chorus/Band Stipends for Middle Schools PM Programs -	\$15,000
WHS Athletics -	\$400,000
Business Teacher at WHS -	\$50,000
Additional Information Technology Support-	<u>\$25,000</u>
	\$1,780,000 **

*** Please note that the Recovery Budget that is posted in the District Summary page shows a total of \$1,661,500. This shows a difference of \$118,500 (\$100,000 for Athletics and \$18,500 for Technology which has already been posted in the FY13 Budget).*

On April 17, 2012, Mayor Kay submitted a budget to the Town Council that included a 4.8% increase for the school department’s operating budget. The proposed budget amount is **\$56,790,810**. Mayor Kay has also recommended one-time funding for critical supplemental budget items in the amount of \$1,350,000. Those items are as follows:

Comprehensive K-6 Reading and Math Curriculum Materials	\$850,000
Special Education Out-of-District Tuition	\$350,000
Information Technology (Sustainable Replacement Costs)	<u>\$150,000</u>
	\$1,350,000

The gap between the Mayor’s proposed budget and the School Committee’s submission is \$2,069,822. Including the Mayor’s proposal for the supplemental budget items, the overall funding level as requested by the School Committee remains deficient by **\$719,822**. In order to meet the educational programming needs of our school community, the Committee will re-evaluate priorities, potential savings, and revenue options in the weeks ahead. The Committee will be closely following the FY 2013 budget deliberations at the State level to ensure that all potential local aid increases and reimbursements earmarked for education, and educational services, are directed to the School Department.

While significant social and economic challenges inhibit adequate education funding in our town, the total financial package presented by Mayor Kay meets the state mandated net school spending requirement for the first time in several years. This is a positive step, and an important commitment, as we move ahead as a community. We steadfastly believe that our most important investment in the future success of our democracy is an excellent education for the children of our community. The proposed FY 2013 budget presents both challenges and opportunities as we aspire to improve student achievement and an exciting learning environment. We remain committed to work with all concerned parties to ensure safe and secure schools, the highest quality instruction, innovative educational practices, and a supportive culture for all of our stakeholders – most importantly our students.

Budget Evolution Document

5/2/2012

			Meeting March 14	14-Mar	Posted March 16th	May 2nd
February 16th Budget Presented at Public Hearing	Level Service	Amended 2/29	School Comm Priorities	Priority #	Proposed Totals	Discussion
Current FY 12 School Department Budget	\$54,205,002				\$54,205,002	\$54,205,002
Requested Local Contribution (Town)	\$1,469,798				\$1,469,798	\$1,469,798
Projected Increase to Chapter 70 Aid (Governor's budget - H1)	\$1,524,332				\$1,524,332	\$1,524,332
Total FY13 Estimated Level Service Funding for Schools	\$57,199,132				\$57,199,132	\$57,199,132
Mayor's Proposal to Town Council on Operating Budget, April 10th						56,790,810
Budget Needs for 2013:						
Safety Guards	\$59,400				\$59,400	
Increase to Substitute Line	\$350,000				\$350,000	
Increase to Superintendent Salary Line	\$25,000				\$25,000	
Increase to Preserve Personnel Currently Under Jobs Grant	\$1,004,612				\$1,004,612	
All Staff Contractual Obligations: Steps and Longevity Only	\$786,700				\$786,700	
Energy Estimate: 3%	\$148,808				\$148,808	
First Student Contract Increase and Special Ed Transportation (3%)	\$147,501				\$147,501	
Special Education Out-of-District Tuition	\$253,609				\$253,609	
Increase to PD Lines to meet Tuition Reimbursement Obligation	\$100,000				\$100,000	
Support for Middle Schools - Teaching/Specialist Staffing		\$440,000	\$440,000	1	\$440,000	
Comprehensive K-6 Reading and Math Curriculum Materials		\$850,000	\$850,000	2	\$850,000	850,000
Chorus/Band Stipends for Middle Schools PM Programs		\$15,000	\$15,000	3	\$15,000	
Athletics	\$100,000	\$225,000	\$400,000	4	\$400,000	
Business Teacher at WHS		\$50,000	\$50,000	5	\$50,000	
Information Technology - Sustainable Replacement Costs	\$18,500	\$150,000	\$25,000	6	\$25,000	150,000
Science Specialists - Primary Schools (3)		\$150,000				
Math Specialists and Reading Specialists - Primary Schools (8)		\$440,000				
Mayor's proposal for free cash for special education						350,000
Difference in budget from Mayor						(\$719,822)
Recommended Increase to FY 2013 Budget	\$2,994,130	\$2,320,000	Total Revised Request		\$4,655,630	
Proposed FY13 School Department Budget	\$57,199,132	\$59,519,132	Total Revised Request		\$58,860,632	
Total Requested Increase	\$2,994,130	\$5,314,130				

FY 2013 Budget Reduction Options to Close Budget Difference: May 23, 2012

Options to Meet School Committee Priorities for FY 2013	Expenses	Personnel	Subtotal	Notes
Transfer cost of Transportation Para to the Revolving Account		-\$15,000	-\$15,000	Revolving account can support funding in FY 2013
Eliminate 1 Vacant WHS Teacher Position from Budget		-\$45,000	-\$60,000	Position was grant funded in 2011 - vacant in FY 2013.
Move 1 Pre-K Position to Early Childhood Grant for FY 13		-\$49,000	-\$109,000	Grant undetermined at time of budget creation
Move 1 Primary Position to Title 1 for FY 13		-\$60,000	-\$169,000	Grant undetermined at time of budget creation
Reorganize Paraprofessional Staffing		-\$75,000	-\$244,000	Hold vacant positions open until required by Special Ed requirements
Move 2 FTE Kindergarten Teachers to FDK Revolving Account		-\$100,000	-\$344,000	Revolving account can support funding due to enrollment.
Salary Savings (Breakage) due to Retirements/Attrition		-\$160,000	-\$504,000	A bility to hire certain replacements at lower salaries (8 x \$20k)
Savings on Special Education Transportation	-\$75,000		-\$579,000	Usage of new vans and re-evaluation of private vendor usage.
Out of District Tuition (6 graduates this year)	-\$120,000		-\$699,000	Savings due to higher than usual graduations (6 x \$20k)
Reduce Proposed Increase to Substitute Line		-\$100,000	-\$799,000	Re-evaluation of the usage of substitutes (estimate)
Reduce Overall Athletics Appropriation to \$300,000	-\$100,000		-\$899,000	Overall funding level of \$300,000 for FY 2013
Totals	-\$295,000	-\$604,000	-\$899,000	

BUDGET STATUS: WEYMOUTH PUBLIC SCHOOLS - 5/16/2012		
School Committee Voted Budget		\$58,860,632
Mayor's Proposed Budget		\$56,790,810
Special Article # 1: Curriculum	SC Priority	\$850,000
Special Article # 2: Technology	SC Priority	\$150,000
Special Article # 3: Special Ed. Tuition	Supplement	\$350,000
Available Funding: Mayor's Submission		\$58,140,810
Budget Difference:		\$719,822

GRANT AWARDS

In addition to the annual operating budget, the Weymouth Public Schools seeks other sources of funding to enhance the educational programs we offer. Some of these grants are governmental entitlement grants and others are competitive. Under the direction of Grants Manager Stephen Gould, we have been awarded a variety of grants that provide opportunities not available within the regular operating budget. Some grants provide additional services to many of our neediest students. Other grants provide unique high quality professional development opportunities for our teachers. Our grants also allow us to reach beyond the school system and branch out into the community. Examples of these grants include the Family Network programs for parents and toddlers and the Emergency Response and Crisis Management grant which provides funding for proactive planning and resource acquisition to prepare the entire community for appropriate response in the event of an emergency. As a district, we are committed to pursuing whatever resources are available to assist the students, teachers and citizens of Weymouth.

	FY10	FY11	FY12	FY 13 Projection
4103-Comcast Service Awareness	\$0	\$0	\$2,500	\$0
4108-ING Unsung Hero	\$0	\$0	\$2,000	\$0
4125- Early Childhood Family	\$59,431	\$123,043	\$113,135	\$104,600
4133-Integrates Comprehensive Resources	\$0	\$0	\$20,000	\$30,000
4142- Inclusive Preschool Learning	\$154,626	\$154,626	\$154,626	\$154,626
4157- Community Partnership	\$64,012	\$0	\$0	\$0
4158- Alter Ed At Risk Students	\$4,200	\$0	\$0	\$0
4162- Enhanced School Health	\$129,560	\$129,560	\$129,560	\$129,560
4166- Academic Support	\$37,451	\$29,894	\$31,609	TBA
4169-McKinney Vento Homeless Support	\$21,137	\$30,000	\$20,000	\$37,200
4173- Academic Support Summer	\$0	\$3,449	\$5,591	\$5,000
4176- Academic Support Summer	\$7,865	\$0	\$0	\$0
4193- Program & Practitioners	\$4,865	\$0	\$0	\$0
Total State Grants	\$483,147	\$470,572	\$479,021	\$460,986
4401- Emergency Response	\$62,948	\$153,835	\$0	\$0
4407- Perkins Instruc Equip	\$38,005	\$0	\$0	\$0
4420- Title IID	\$6,610	\$0	\$0	\$0
4444- Perkins	\$50,188	\$62,428	\$65,304	\$65,000
4449- History Grant II	\$237,628	\$68,906	\$0	\$0
4450- Title 1 DSAC	\$11,574	\$0	\$0	\$0
4454- Title III Lang Acqst	\$16,917	\$23,366	\$20,517	\$20,500
4458- Title 1	\$514,907	\$708,912	\$761,583	\$731,100
4465- Title 1 ARRA	\$206,027	\$230,352	\$0	\$0
4466-Ed Jobs	\$0	\$1,225,659	\$1,402,227	\$0
4469- Title IIA	\$230,041	\$232,342	\$196,851	\$179,200
4474- Sped Early Childhood	\$47,620	\$46,185	\$50,227	\$50,200
4475- Sped Early Childhood ARRA	\$37,271	\$37,031	\$0	\$0
4476- Sped IDEA ARRA	\$947,444	\$1,024,131	\$0	\$0
4479- SF Stabilization	\$0	\$1,190,382	\$0	\$0
4480- Smaller Learning Communities	\$171,521	\$111,574	\$10,895	\$0
4483- Title IV Safe and Drug Free	\$23,247	\$7,167	\$0	\$0
4486- Sped Entitlement	\$1,504,238	\$1,694,544	\$1,879,101	\$1,870,000
4490- Sped Program Improvement	\$0	\$0	\$81,371	TBA
4495- Pep	\$55,494	\$0	\$0	\$0
Total Federal Grants	\$4,161,681	\$6,816,814	\$4,468,076	\$2,916,000

REVOLVING ACCOUNTS

The school department also manages 21 revolving accounts following guidelines established under Chapter 71 of the Massachusetts General Laws. Each account receives specifically defined revenues such as tuition payments or fees for services. Funds are then expended during the school year to support the particular program which generated the revenues. The School Committee is provided with a monthly financial report detailing revenues and expenditures for each revolving fund.

	FY11				FY12 thru 5/31/2012			
	Beginning Balance	Revenue	Expenses	Ending Balance	Beginning Balance	Revenue	Expenses	Ending Balance
School Lunch	\$2,200,000	\$2,093,270	\$2,166,480	\$55,799	\$2,070,000	\$1,875,131	\$1,958,828	\$111,172
Evening High School	\$8,453	\$64,377	\$72,813	\$17	\$17	\$66,061	\$64,348	\$1,730
Prof Dev	\$7,009	\$1,057	\$529	\$8,342	\$8,342	\$1,200	\$1,304	\$8,238
Wey-Care	\$95,783	\$788,221	\$766,668	\$182,533	\$182,533	\$785,075	\$750,878	\$216,730
Books and Damages	\$22,156	\$15,264	\$25,792	\$14,439	\$14,439	\$10,803	\$15,302	\$9,941
Music Instrumental	\$9,751	\$7,759	\$8,874	\$8,636	\$8,636	\$6,766	\$7,840	\$7,562
Child Care Program	\$31,765	\$243,160	\$262,404	\$13,629	\$13,629	\$254,457	\$272,095	-\$4,009
Insurance Recovery	\$4,890	\$13,792	\$4,880	\$13,803	\$13,803	\$44,185	\$55,769	\$2,219
Athletics	\$44,412	\$355,240	\$344,461	\$55,191	\$55,191	\$307,841	\$325,368	\$37,665
All Day Kindergarten	\$98,673	\$511,560	\$543,948	\$68,210	\$68,210	\$511,164	\$392,182	\$187,192
Hall Rental	\$234,444	\$247,581	\$479,869	\$80,109	\$80,109	\$253,693	\$267,868	\$65,933
Adult Education	\$15,201	\$22,050	\$10,673	\$26,579	\$26,579	\$20,472	\$17,119	\$29,932
Summer School	\$17,836	\$39,130	\$37,356	\$65,985	\$65,985	\$47,655	\$38,993	\$74,646
Gifts	\$275,113	\$178,767	\$194,022	\$295,934	\$295,934	\$181,091	\$267,574	\$209,451
Vocational	\$32,248	\$144,570	\$136,282	\$44,959	\$44,959	\$94,656	\$121,579	\$18,037
Johnson Tuition	\$111,274	\$461,554	\$525,516	\$47,361	\$47,361	\$506,200	\$525,010	\$28,551
Payrider	\$83,828	\$380,070	\$315,553	\$299,764	\$299,764	\$365,490	\$54,547	\$610,706
Music Gifts	\$3,074	\$2,500	\$3,893	\$2,231	\$2,231	\$550	\$2,170	\$611
Non Resident Tuition	\$8,919	\$11,196	\$6,871	\$13,244	\$13,244	\$3,930	\$2,075	\$15,099
CTE Tuition	\$16,758	\$3,200	\$5,018	\$14,941	\$14,941	\$11,834	\$7,061	\$19,713
WHS Parking	\$4,465	\$30,735	\$35,190	\$12,210	\$12,210	\$29,925	\$16,685	\$25,450
Total	\$3,326,052	\$5,615,053	\$5,947,092	\$1,323,915	\$3,338,116	\$5,378,180	\$5,164,595	\$1,676,569

Please note that this document on the Revolving Accounts has been updated to show all activities through 5/31/12. The budget book shows through 12/31/11.

Weymouth Public Schools				
FY13 Estimated Revolving Account Revenue				
Department		Estimated Revenue		Estimated Expenses
School Lunch		\$ 2,000,000.00		\$ 2,000,000.00
Evening High School		70,000.00		68,000.00
Prof Dev		1,000.00		500.00
Wey-Care		800,000.00		750,000.00
Books and Damages		15,000.00		15,000.00
Music Instrumental		8,000.00		8,000.00
Child Care Program		275,000.00		270,000.00
Insurance Recovery		15,000.00		15,000.00
Athletics		300,000.00		300,000.00
All Day Kindergarten		550,000.00		525,000.00
Hall Rental		275,000.00		275,000.00
Adult Education		20,000.00		16,000.00
Summer School		40,000.00		40,000.00
Gifts		150,000.00		100,000.00
Vocational		95,000.00		80,000.00
Johnson Tuition		500,000.00		500,000.00
Payrider		350,000.00		340,000.00
Music Gifts		500.00		500.00
Non Resident Tuition		11,195.00		6,000.00
CTE Tuition		10,000.00		6,000.00
WHS Parking		30,000.00		30,000.00
Total		\$ 5,515,695.00		\$ 5,345,000.00

NET SCHOOL SPENDING

PROJECTED NSS WITHOUT SPECIAL ARTICLES		PROJECTED NSS INCLUDING SPECIAL ARTICLES	
	FY13 Projected NSS		FY13 Projected NSS
NSS Requirement	67,376,256	NSS Requirement	67,376,256
School Operating Budget	56,790,810	School Operating Budget	56,790,810
minus Transportation	3,495,365	minus Transportation	3,495,365
School Spending toward NSS	53,295,445	School Spending toward NSS	53,295,445
Town Finance/IT (estimate)	905,000	Town Finance/IT (estimate)	905,000
Employer Retirement Contribution (Actual)	2,443,181	Employer Retirement Contribution (Actual)	2,443,181
Insurance for Active Employees (Estimate at 1.5% increase)	8,350,000	Insurance for Active Employees (Estimate at 1.5% increase)	8,350,000
Other Non-Employee Insurance (estimate)	58,000	Other Non-Employee Insurance (estimate)	58,000
Maintenance	325,000	Maintenance	325,000
Tuition-Charter School/School Choice (from Cherry Sheet)	806,246	Tuition-Charter School/School Choice (from Cherry Sheet)	806,246
Special Fund	-	Special Fund	1,350,000
Town Spending toward NSS	12,887,427	Town Spending toward NSS	14,237,427
minus Charter reimbursements (from Cherry Sheet)	140,780	minus Charter reimbursements (from Cherry Sheet)	140,780
Total Net School Spending	66,042,092	Total Net School Spending	67,392,092
Total Required Net School Spending	67,376,256	Total Required Net School Spending	67,376,256
FY 2013 Deficit	(1,334,164)	FY 2013 Surplus	15,836
Shortfall in Budgeted in FY12 Net School Spending	(1,971,506)	Shortfall in Budgeted in FY12 Net School Spending	(1,971,506)
Total Deficiency	(3,305,670)	Total Deficiency	(1,955,670)
Percentage Shortfall	-4.91%	Percentage Shortfall	-2.93%
5/14/2012		5/14/2012	

2/23/2012							
PER PUPIL EXPENDITURE BY TOWN	Pupils	2007	2008	2009	2010	2011	Difference from 2007
							to 2011 (+/-)
DISTRICT							
<i>State</i>		<i>11,856</i>	<i>12,445</i>	<i>13,005</i>	<i>13,047</i>	<i>13,369</i>	<i>12.8%</i>
Weymouth	6831	11,540	11,322	11,196	11,183	11,528	-0.1%
Brockton		12,107	12,814	12,340	12,382	12,382	2.3%
Hull	1168	13,419	13,701	13,640	13,009	14,018	4.5%
Braintree	5545	10,248	10,445	10,620	10,927	11,176	9.1%
Quincy	9086	12,295	12,945	13,527	13,942	13,584	10.5%
Norwell	2326	10,208	10,812	11,043	11,380	11,524	12.9%
Scituate	3242	9,781	10,792	11,113	10,992	11,113	13.6%
Cohasset	1541	11,721	13,102	13,136	13,520	13,320	13.6%
Hanover	2704	9,611	10,121	10,458	10,561	10,946	13.9%
Hingham	4105	9,749	11,508	10,681	10,982	11,234	15.2%
Abington	2039	9,338	9,910	10,781	10,247	11,343	21.5%
Rockland	2269	10,363	10,747	10,976	12,047	12,883	24.3%
Holbrook	1161	10,852	11,536	13,212	12,872	14,250	31.3%
Randolph	2934	10,640.00	11,858.00	14,393.00	14,994.00	14,942.00	40.4%
AVERAGE HOME VALUES BY TOWN		2007	2008	2009	2010	2011	Difference from 2007
							to 2011 (+/-)
DISTRICT							
<i>State</i>		<i>331,000</i>	<i>309,000</i>	<i>289,000</i>	<i>293,000</i>	<i>279,000</i>	<i>-15.7%</i>
Brockton		259,000	230,000	184,000	181,000	172,000	-33.6%
Rockland		299,000	272,000	239,000	251,000	224,000	-25.1%
Randolph		307,000	283,000	242,000	240,000	231,000	-24.8%
Abington		321,000	300,000	271,000	274,000	254,000	-20.9%
Hull		346,000	324,000	311,000	320,000	275,000	-20.5%
Weymouth		319,000	307,000	276,000	282,000	254,000	-20.4%
Holbrook		275,000	241,000	246,000	228,000	219,000	-20.4%
Quincy		342,000	318,000	311,000	304,000	280,000	-18.1%
Hanover		451,000	416,000	379,000	399,000	388,000	-14.0%
Braintree		346,000	330,000	329,000	326,000	310,000	-10.4%
Scituate		484,000	459,000	415,000	432,000	435,000	-10.1%
Norwell		526,000	524,000	481,000	489,000	484,000	-8.0%
Cohasset		681,000	651,000	637,000	656,000	655,000	-3.8%
Hingham		591,000	574,000	559,000	554,000	584,000	-1.2%