

WEYMOUTH PUBLIC SCHOOLS

FY 2013 BUDGET



Presentation to Town Council: June 6, 2012



Our Vision for Our Community



FY 2013 and Beyond

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



Variables Impacting Future Planning



- Process Begins 9-10 months in advance
- State, Federal and Local Aid
- Grants, Reimbursements
- Loss of Federal Stimulus Funding
- Much Needed Town Support:
 - Supplemental Funding – FY '12 (\$518k)
 - Special Articles in FY '13 (unknown until March '12)
 - Availability of capital funding



Community Engagement



- Ongoing Discussions with WPS Leadership Team and Community
- 8 Budget Sub-Committee Meetings Since January
- 10 School Committee Meetings Since January
- 2 Meetings of the Education Sub-Committee of the Town Council
- WPS Public Hearing and Annual Town Meeting



Phase 1: Evaluating Priorities and Needs



- Ensure the Best Possible Education for 7,000 Students
- Recruit and Retain Excellent Teachers – Staff - Leaders
- Ensure Appropriate and Sustainable Class Sizes
- Offer Support and Growth for our Middle School



Phase 1: Evaluating Priorities and Needs



- Current Curriculum to Support Students and Teachers: “Common Core” Needs
- Maintain our Current Technology – Sustainable Replacement Cycle
- Extracurricular Offerings, Athletics, and the Arts
- Time for Growth, Planning, and Collaboration



Phase 2: February 16, 2012



- Level Service Budget Presented: \$57,199,132
- Public Hearing at WHS
- Evaluated Data and Feedback From:
 - Parents, Students (Student Advisory Committee), Citizens, Town Council, WPS Administration and Staff
 - Organizations: WABA, SEPAC, TWPC, etc...

Reference: 2013 Budget Evolution Document – Page 3



Phase 3: Recovery Planning



- February 29, 2012
 - Budget Must Meet Net School Spending Target
 - Identified \$2.3 million in Recovery Items
 - Recovery Decisions Based on Priorities
- March 14, 2012
 - Top 6 priority items ranked
 - Priority requests = \$1,780,000
 - Budget Voted = \$58,860,632

Reference: 2013 Budget Evolution Document – Page 3



Phase 3: Recovery Planning



- Priority Issues Ranked:
 1. Staffing Support for Middle School
 2. Comprehensive PK-6 Reading/Math
 3. Music Stipends at Middle School
 4. WHS Athletics
 5. Business Teacher at WHS
 6. Technology Replacement and Upgrades

Reference: 2013 Budget Evolution Document – Page 3



Phase 4: Reconciliation Process



School Committee Voted Budget: March 14	\$58,860,632
Mayor's Proposed Budget	\$56,790,810
Special Article # 1: Curriculum	\$850,000
Special Article # 2: Technology	\$150,000
Special Article # 3: Special Ed. Tuition	\$350,000
Available Funding: Mayor's Submission:	\$58,140,810
Submitted to Town Council on April 15, 2012	
Difference	\$719,822

Reference: FY 2013 Budget Options to Support SC Priorities
May 23, 2012 – Page 4



Phase 4: Reconciliation Process



- Top Priorities Require Attention and Funding
- Conducted Detailed Review of all Budget Issues
- More Accurate Projections due to Timeframe
- Entire Leadership Team Involved in Process
- Strategic Reductions Taken to Fund Priorities
- No Guarantee on Sustainability and Unknowns

Reference: FY 2013 Budget Options to Support SC Priorities

May 23, 2012 – Page 4



Ongoing: Committing to Excellent Schools



- School Support and Funding must be a top community priority.
- Commitment needed from Mayor, Town Council, and Community to Ensure Equity in the distribution of all Future Revenues



Other Revenues: Supplement and Support



■ State and Federal Grants

	FY 2010	FY 2011	FY 2012	FY 2013	
Federal Grants	\$4,161,681	\$6,816,814	\$4,468,076	\$2,916,000	
State Grants	\$483,147	\$470,572	\$479,021	\$460,986	

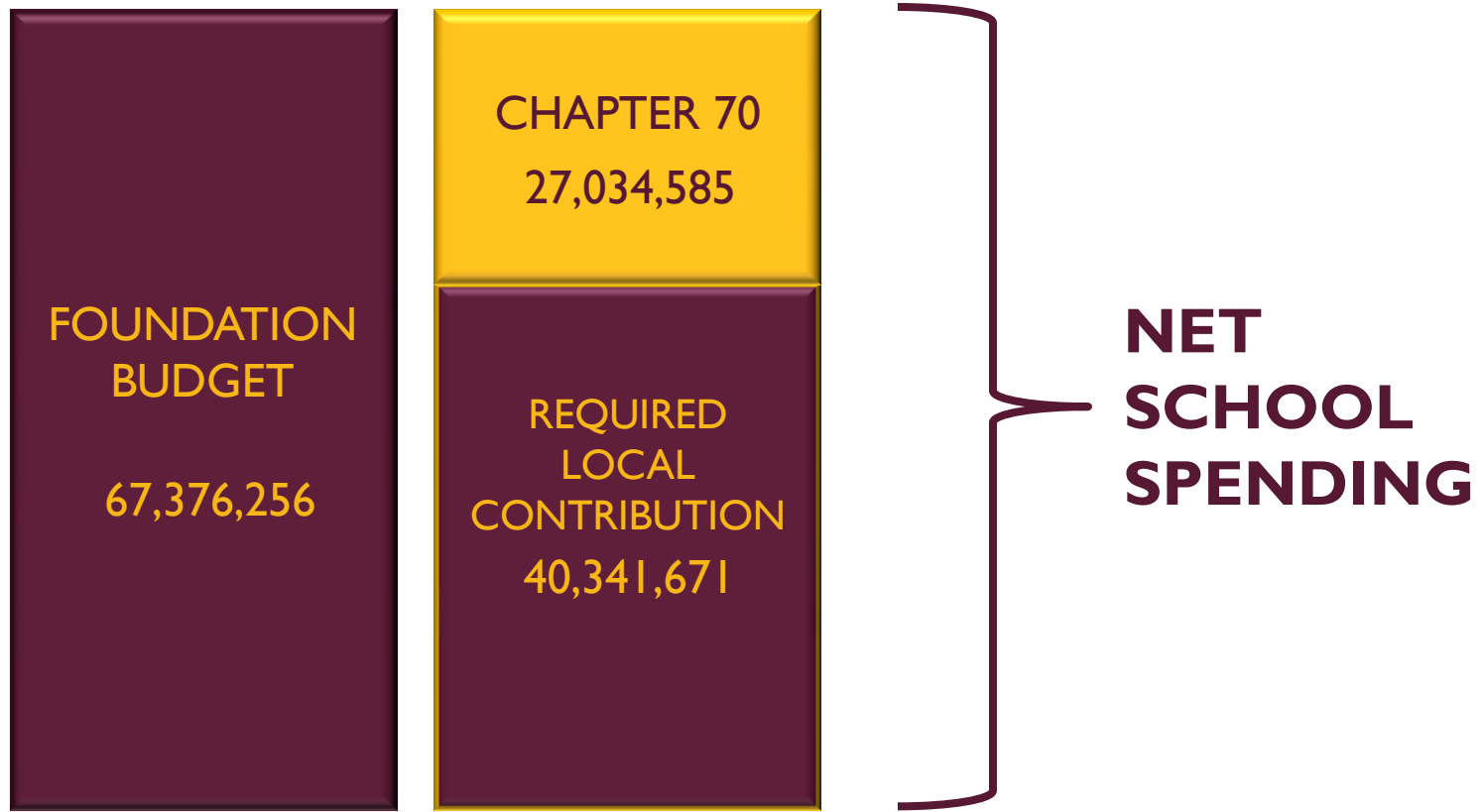
■ Revolving Accounts

FY11				FY12 thru 5/31/2012			
Beginning Balance	Revenue	Expenses	Ending Balance	Beginning Balance	Revenue	Expenses	Ending Balance
\$ 3,326,052	\$ 5,615,053	\$ 5,947,092	\$ 1,323,915	\$ 3,338,116	\$ 5,378,180	\$ 5,164,595	\$ 1,676,569

References: Grant Awards (p. 5) and Revolving Accounts (p.6-7)



Net School Spending FY13



FY 2013 Net School Spending



▪ State Requirement:	\$67,376,256
▪ Projected School Spending:	\$53,295,445
▪ Projected Town Spending:	\$14,237,427
▪ Projected Total NSS:	\$67,392,092
▪ 2013 Projected Surplus:	\$15,836
▪ Remaining Deficit:	\$1,955,670
▪ Deficit Percentage:	2.93%

Reference: Net School Spending FY 2013 Document – Page 7



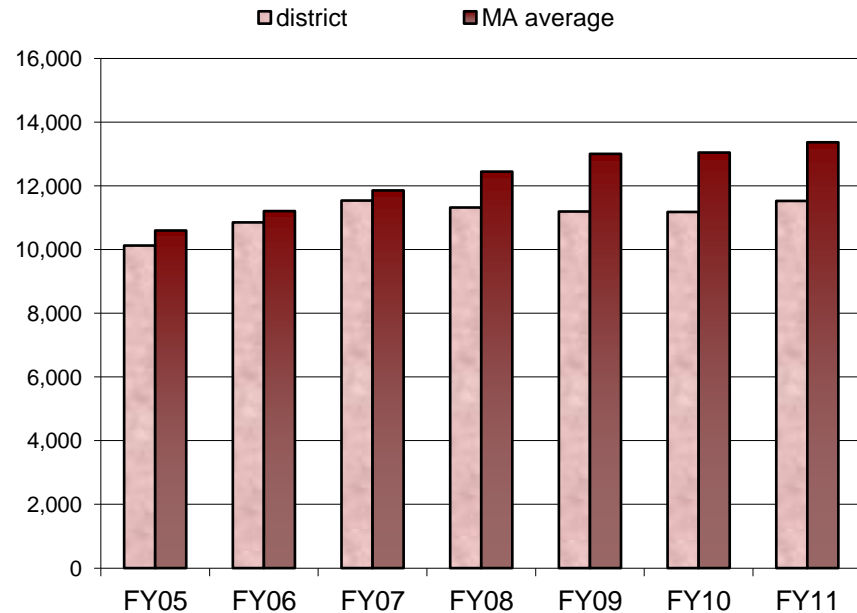
Weymouth Per Pupil Expenditure



**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	13,369



note: all in-district and out-of-district pupils and expenditures are included

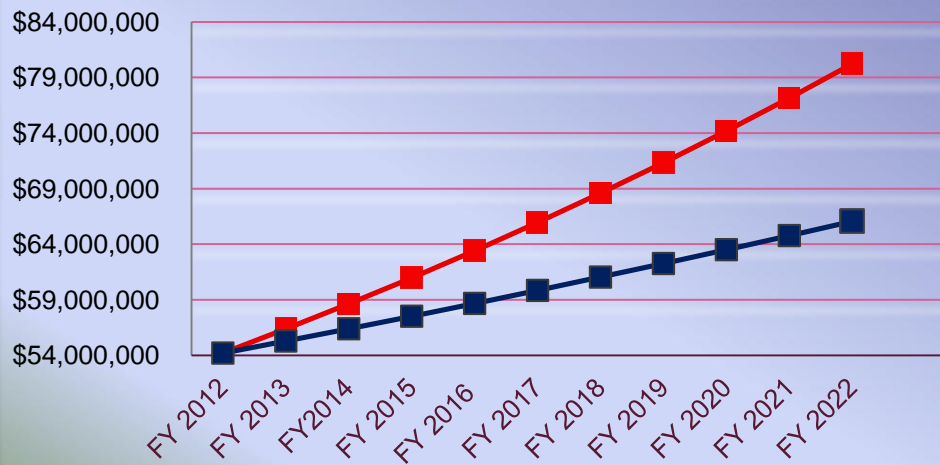
Reference: Per Pupil Expenditure by Town – Page 8



Financial Sustainability Challenge



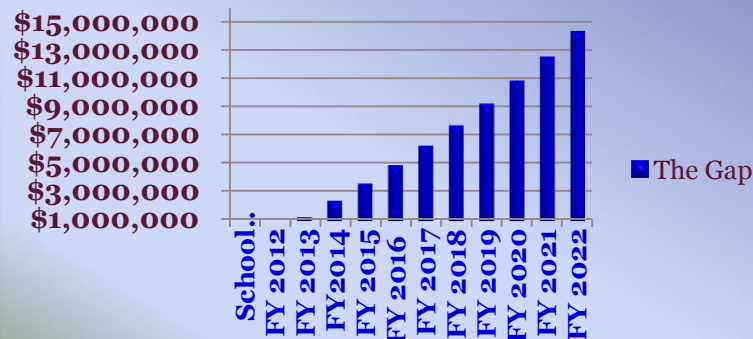
Looking toward the WHS Class of 2022



Red: 4% Estimated Annual Increasing Costs

Blue: 2% Estimated Annual Budget Growth

The Gap



Thank You

