

WEYMOUTH PUBLIC SCHOOLS FY13 BUDGET PROPOSAL



Public Hearing February 16, 2012



What is a Budget?



- A Spending Plan?
- Slick Spreadsheets and Colorful Charts?
- Analysis, Projections, Estimates, and Data?
- A Blueprint for Financial Management?
- A List of Priorities? Who's Priorities?
- A Vision for the Community?
- A Story?



Once Upon a Time, in 1978 ...



School Looked Like This



Today, we have 7,000 Explorers on a Journey ...



Communication

Innovation

WHS Class of 2022

Collaboration

Inspiration

Diversity

Competition

Confidence



Entrepreneurship

Community Partners

Core Skills



Evaluating Priorities and Needs



- Retention of Excellent Teachers and Staff
- Sustainable and Manageable Class Size
- Current Curriculum: Materials, Tools, Assessments
- Current Technology – Sustainable Replacement
- Support Staff: Tutors, Coaches, Specialists
- Extracurricular Offerings, Athletics, and the Arts
- Time for Growth, Planning, and Collaboration



Variables Impacting Budget Development



- Priorities: Educational, Community, Cultural
- Projecting and Analyzing Future Costs
- State Aid: Chapter 70
- Local Financial Capacity and Contribution
- Circuit Breaker Reimbursement
- Loss of Federal Stimulus Funding
 - ARRA, SFSF, JOBS
- Uncertainty of State and Federal Grants
- Local Supplemental Funding (\$518k in FY 12)



Sustainability - Challenges



FY 2013 and Beyond

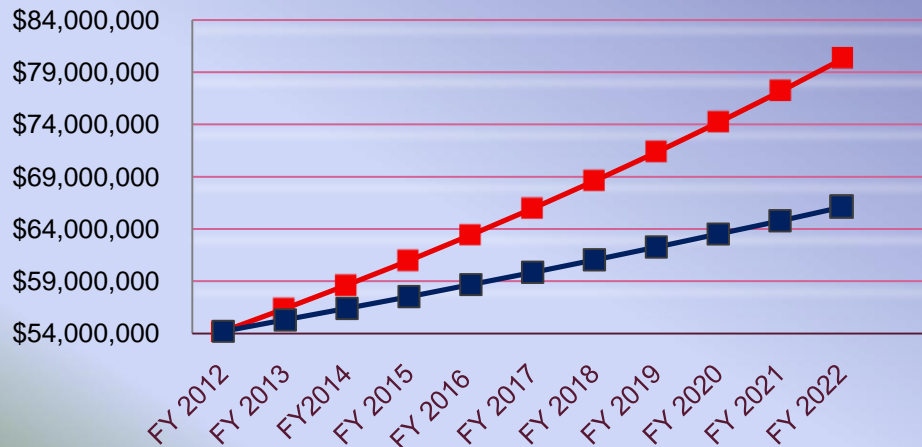
- Increasing Non-Discretionary Expenses
- Insurance, Pensions, Utilities, Tuitions, etc.
- Personnel and Programming Needs
- Collective Bargaining



Sustainability



Looking toward the WHS Class of 2022

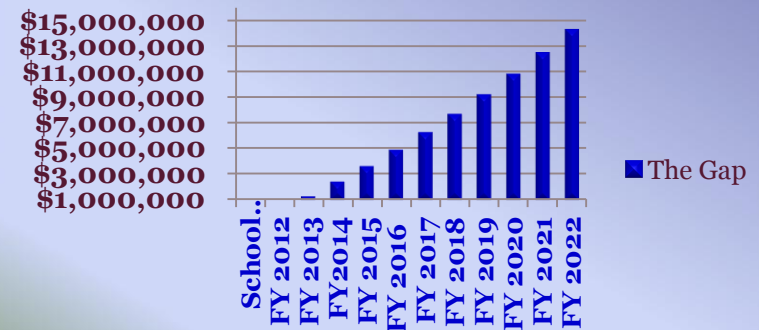


Red: 4% Annual Growth – Fixed

Blue: 2% Annual Increase

Are We at a Tipping Point?

The Gap



FY13 Budget Breakdown



FY 12 Budget

\$54,205,002

Does not include \$518,000 Supplemental Budget Authorized in FY 2012

- Personnel Increase:

\$2,582,566

- Expenses Increase:

\$411,564

FY 13 Level Service Budget:

\$57,199,132 (5.52%)

Overall Percentage Increase for FY 13 with \$518,000 in Supplemental Funding = 4.5%



Personnel Budget Drivers



- Contractual Steps/Longevity: \$785,000
- Retain Personnel – Fed. Grant: \$1,004,000
- New Superintendent Salary: \$25,000
- Safety Guards – Fed Grant: \$59,400
- Substitute Teachers: \$350,000
- Collective Bargaining Impact: Unknown



Expense Budget Drivers



- Regular Day Transportation: \$49,000
- Special Education Tuition: \$34,000
- Athletics: \$100,000
- Tuition Reimbursement: \$100,000
- Maintenance/Utilities: \$91,000
- Informational Technology: \$18,500





Elephant in the Room # 1



WHS Athletics

- Programs Were Last Funded in FY 2008
- Consistent Funding for Athletic Department Staff
- \$400k to Operate Current Programs
- \$100k in Current FY 2013 Budget Proposal
- User Fees, Boosters, Donations, Fundraising = Approximately \$300k



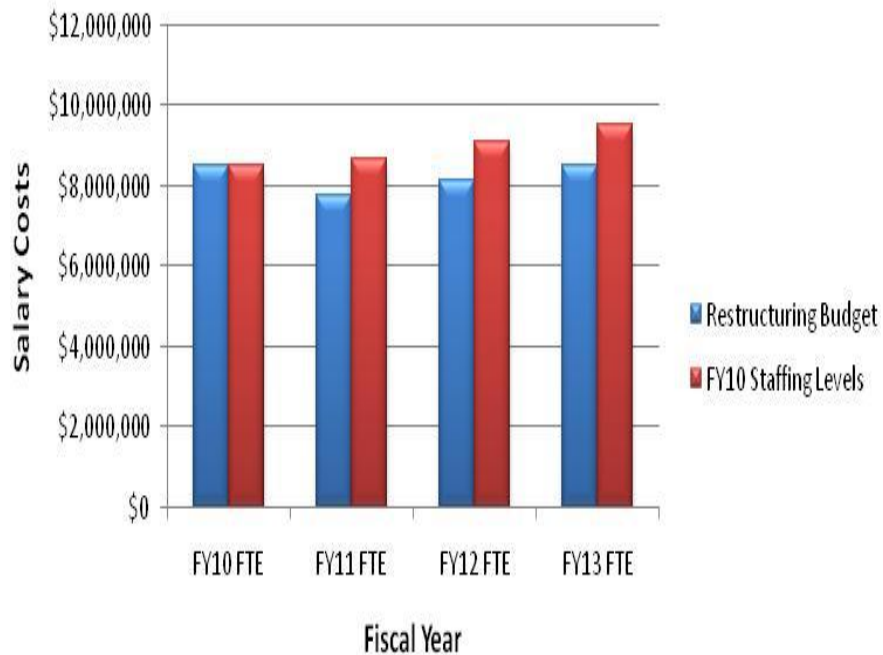


Elephant in the Room # 2

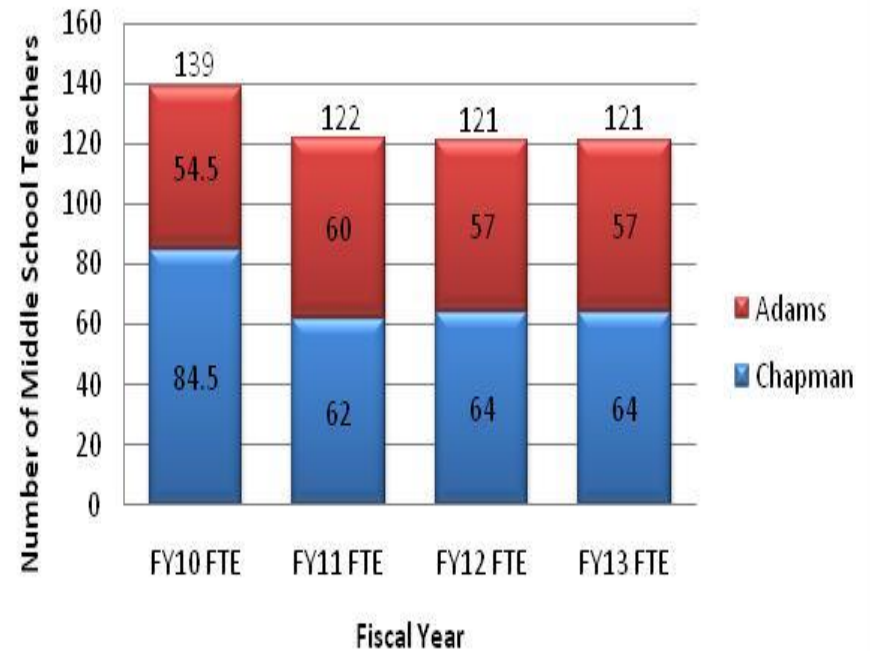


Middle School Configuration

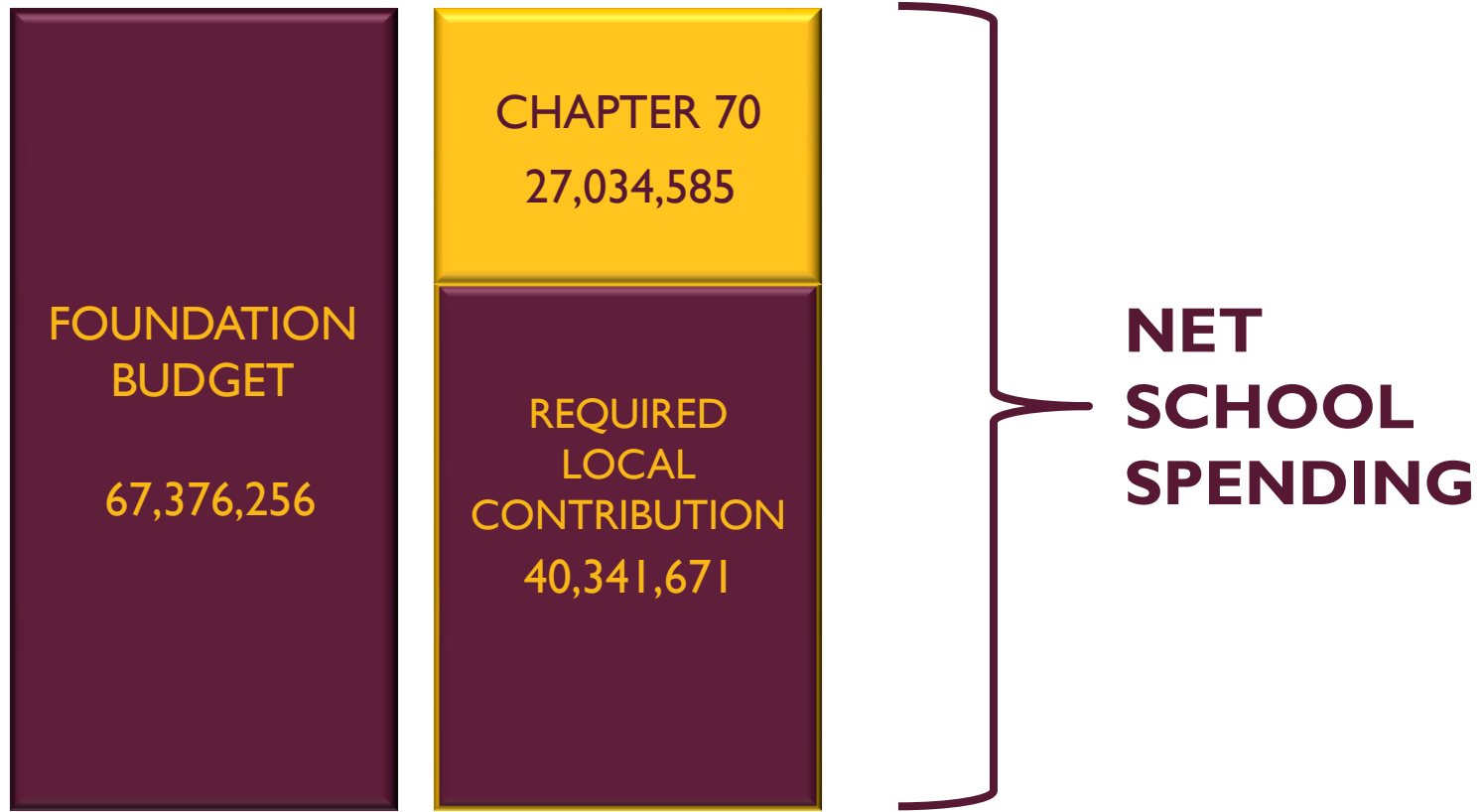
Personnel Costs: Current vs. FY 10 Level



Middle School Teacher Personnel



Net School Spending FY13



FY 2013 Net School Spending



Net School Spending Analysis	
Level Service Budget	57,199,132
transportation expenses	(3,495,365)
Municipal spending toward NSS	13,417,427
charter reimbursements	(140,780)
Total Net School Spending	66,980,414
Required Net School Spending	67,376,256
Deficiency for FY 2013	(395,842)
Carryover from FY12	(1,971,506)
Total Deficiency	(2,367,348)
	3.51%



Weymouth Per Pupil Expenditure

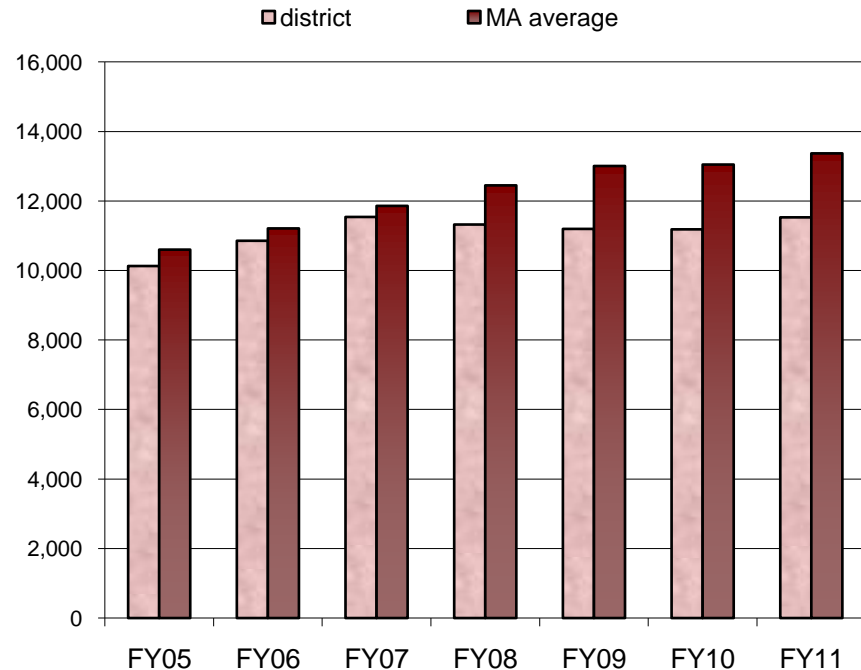


**Per Pupil Expenditure Trends
District and Massachusetts Average**

----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



Getting to Happily Ever After...



- 7,000 Explorers Need Their Community to Stand Together and Believe in Their Future ...

