



WEYMOUTH PUBLIC SCHOOLS

Strong Schools  Strong Community

Budget Sub Committee

FY22 Budget Planning

March 1, 2021

Overview

- FY22 State Education Aid Update
- Federal Stimulus Update
- Grants (COVID-19 related) FY21 & FY22
- FY22 Draft Operating Budget
- Full Day Kindergarten



State Aid Change FY21 to FY22

Proposed by Governor Baker	Amount	Note
Chapter 70 increase	\$177,870	min \$30 per pupil
Charter Tuition Reimb	\$330,617	increase in aid over FY21
Charter Sending Tuition	(592,039)	increase in assessment over FY21
Net Impact from State	(83,552)	



Update on New Stimulus Funds

December 28, 2020, the latest Coronavirus Relief Package was signed into law (the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act). The section of the law for elementary and secondary education (referred to as ESSER-II)

- ESSER-II will be allocated to districts using the same method as ESSER
- Funding for ESSER-II expires on 9/30/2023
- House passed President Biden's \$1.9 trillion coronavirus relief plan



Grants (Covid-19 related)

Covid-19 Grants				as of 3-1-21
Grant	Amount	Available	Use	Status
Covid-19 Supplemental State Budget	\$250,000	N/A	Earmarked through ESSER-2 for K learning lag	pending
ESSER/Cares Act	\$677,844	\$112,695	Mental Health/ Remediation/Testing/Tech/Supplies	approved
ESSER-2/Cares Act	\$2,911,054	\$2,911,054	prepare, prevent and respond to Covid-19	pending
FY21 MA Covid-19 Prevention Fund	\$290,713	\$290,713	prepare, prevent and respond to Covid-19	pending
Remote Learning Tech Essentials	\$217,601	Expended	Chromebooks/IPads/Asst Tech/Internet	approved
Summer/Vaca Learning Program	\$23,745	Encumbered	Special Ed Staffing - Feb Vaca program	approved
School Reopening	\$1,268,100	Expended	approx. \$225/pupil - Covid-19 related expenses	approved
CvRF School Meal Programs	\$17,821	Encumbered	Food Service Costs not covered by Fed & MA	approved
	\$5,656,878	\$3,314,462		
				*Funds Received



ESSER II Guidance

- Initial guidance posted this past Friday on DESE's website
- Updates will be provided throughout State budget process
- The Department expects districts to work with their municipalities throughout the entire budget process to implement this provision



FY22 Draft Budget by Cost Ctr

COST CENTER	FY 21 BUDGET			FY 22 PROPOSED BUDGET			Change	% Change FY21 > FY22
	Payroll	Expenses	Total	Payroll	Expenses	Total		
Academy Ave Primary	2,187,890	41,208	2,229,098	2,048,501	39,377	2,087,878	(141,220)	-6.34%
Murphy Primary	1,892,136	28,303	1,920,439	1,959,717	31,524	1,991,241	70,802	3.69%
Johnson ECC	1,152,250	14,376	1,166,626	1,238,898	14,376	1,253,274	86,648	7.43%
Nash Primary	1,522,498	22,302	1,544,800	1,675,085	23,557	1,698,642	153,842	9.96%
Pingree Primary	1,621,067	26,944	1,648,011	1,681,458	24,827	1,706,285	58,274	3.54%
Seach Primary	2,486,614	41,889	2,528,503	2,509,948	43,880	2,553,828	25,325	1.00%
Talbot Primary	1,729,098	28,400	1,757,498	1,798,646	30,601	1,829,247	71,749	4.08%
Hamilton Primary	1,987,059	39,850	2,026,909	1,993,329	39,839	2,033,168	6,259	0.31%
Wessagusset Primary	2,024,380	34,755	2,059,135	2,055,082	34,411	2,089,493	30,358	1.47%
Adams Middle	7,686,617	101,663	7,788,280	8,129,798	101,502	8,231,300	443,020	5.69%
Weymouth High	19,939,257	373,947	20,313,204	20,404,091	364,398	20,768,489	455,285	2.24%
Health Services	96,771	32,489	129,260	235,111	32,489	267,600	138,340	107.02%
Maintenance Services	2,978,691	3,370,500	6,349,191	3,172,604	3,270,500	6,443,104	93,913	1.48%
Athletics	503,527	5,000	508,527	507,405	10,000	517,405	8,878	1.75%
District Instruction Curr	2,477,448	465,900	2,943,348	3,794,652	450,900	4,245,552	1,302,204	44.24%
Instructional Technology	793,460	399,158	1,192,618	835,587	1,113,168	1,948,755	756,137	63.40%
Professional Development	-	271,000	271,000	-	286,000	286,000	15,000	5.54%
Transportation	1,393,934	3,554,074	4,948,008	1,103,574	3,554,074	4,657,648	(290,360)	-5.87%
District	2,167,800	349,375	2,517,175	2,338,948	424,375	2,763,323	246,148	9.78%
Special Education	4,742,723	5,808,519	10,551,242	5,509,874	5,733,519	11,243,393	692,151	6.56%
School Department Total	\$ 59,383,220	\$ 15,009,652	\$ 74,392,872	\$ 62,992,308	\$ 15,623,317	\$ 78,615,625	\$ 4,222,753	5.68%

WPS - FY22 Budget Draft Exec Summary (3-1-21)

FY21 budget \$74,392,872

	FY22	FY22	FY22
	W/ CBA Increase	Level Service	Level Svc w/FDK
Proposed FY22 draft	\$77,706,340	\$77,706,340	\$77,706,340
\$ increase above FY21	\$3,313,468		
% increase above FY21	4.45%		

Compliance* (added to Level Service from 2/17/21 draft)	\$618,000	\$618,000
Tech Leases	\$686,000	\$686,000
Curriculum Cycle increase	\$123,000	\$123,000
Non-Union adjust above COLA	\$100,285	\$100,285
	\$1,527,285	\$1,527,285
*remaining Needs List = \$1.49M		
	\$79,233,625	
\$ increase above FY21	\$4,840,753	
% increase above FY21	6.51%	

Full Day K (20 classes) (Net of T1 allocations of \$117,652)		\$1,004,014
		\$80,237,639
\$ increase above FY21		\$5,844,767
% increase above FY21		7.86%

Kindergarten Funding

Plan from Spring 2020

Budget FY21 (Ops & Revolv)	\$1,223,716
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Actual FY21 (Added 2 classes (20) due to Covid-19)	\$235,050
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Pilot Program Revolving Supplement (one time)	<u>\$886,616</u>
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Projected FY22 <u>Budget Increase</u> *	\$1,121,666
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Less Title I Funding (1 classroom)	(\$117,652)
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Utilize ESSER II (UFDK 'earmark')	(\$250,000)
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Projected FY22 Operating Budget increase	<u>\$754,014</u>
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*early projection does not include contraction increases and final enrollment numbers



FY22 Budget Process “Barometer”

<i>Budget Barometer</i>			<i>Level Service</i>	<i>Level Svc w/FDK</i>	
			\$79,233,625	\$80,237,639	
			\$4,840,753	\$5,844,767	
			6.51%	7.86%	
Budget Line Adjustments	Date	Amount + (-)			Comment
Superintendent Salary (12001210)	2/18/21	\$25,000	\$25,000	\$25,000	SC approved increase
Utilities(413*)	2/23/21	\$ (130,000)	\$ (130,000)	\$ (130,000)	5 year analysis performed
			<i>Level Service</i>	<i>Level Svc w/FDK</i>	
As of 2/24/21			\$79,128,625	\$80,132,639	
\$ increase above FY21			\$4,735,753	\$5,739,767	
% increase above FY21			6.37%	7.72%	
Supplemental Funding Source					
ESSER II	\$2,901,054 (~50% FY22)		\$1,450,527	\$1,450,527	
			4.42%	5.77%	



Questions and Discussion

