



WEYMOUTH PUBLIC SCHOOLS

Strong Schools  Strong Community

Budget Sub Committee

October 14, 2020

Overview

- State Budget
- Grants (COVID-19 related)
- COVID-19 Expenses to Date



State Budget

FY21 Budget

- Interim Budgets for FY21 through 10/31/20
- House & Senate will attempt a full-year spending plan for FY21
- School districts are slated to receive at least level-funding of their CH70 education aid



State Budget

Grant Assistance

- **\$502 million** from the Coronavirus Relief Fund (CvRF) allocated to cities and towns, of which a meaningful amount of submitted costs are related to education
- **\$25 million** Remote Learning Technology Essentials grants
- **\$193.8 million** Elementary and Secondary School Emergency Relief (ESSER) Fund (based on the Title I)
- **\$182 million** CvRF School Reopening grants (\$225 per pupil)

“Districts should ensure that every student has access to an appropriate device and adequate internet. Districts are encouraged to use multiple funding sources to ensure full access to technology.”



Grants (Covid-19 related)

Covid-19 Grants			as of 10-6-20
Grant	Amount	Use	Status
Covid-19 Supplemental State Budget	\$250,000	Full Day K	approved
ESSER/Cares Act	\$677,844	Mental Health/ Remediation/Testing/Tech/Supplies	approved
Remote Learning Tech Essentials	\$217,601	Chromebooks/IPads/Asst Tech/Internet	approved
Summer/Vaca Learning Program	\$23,745	Special Ed Staffing	approved
School Reopening	\$1,268,100	approx. \$225/pupil - Covid-19 related expenses	approved
	\$2,437,290		
			*Funds Received



FY 20 & 21 ESSER CARES ACT Grant		10/9/20			
Total FY 20/21 Allocation					\$ 677,843.59
					money left in line
Description	Allocation	Staff	Salary	Cost	Teacher Salaries
					443500.00 510100 F2020 \$ 257,469.72
Sped Diagnostic Evaluations 10 hour max @ \$30/hr (30	\$ 9,000.00		30 hour	\$ 360.00	\$ 8,640.00
Remediation Support Staff \$25/hr (6hours per day = \$150 x 150 days = (22,500 x 13) (1) Pre-school, (8) each primary, (1)	\$ 300,000.00			\$ 3,000.00 \$ 1,655.83 \$ 762.10	\$ 297,000.00 \$ 295,344.17 \$ 294,582.07
SEL SAC Wrap around	\$ 257,469.72		\$ 82,546.06	\$ 82,546.06	
Assistant Curriculum Director			\$ 103,195.05	\$ 103,195.05	
SEL			\$ 71,728.61	\$ 71,728.61	\$ (0.00)
PPE:	\$ 59,034.45				
WB Mason		PO 20-4670	face mask, gowns, sanitizer	\$ 59,034.45	\$
IT:	\$ 52,339.42				
Zoom		PO 20-4669	Zoom	\$ 140.00	\$ 52,199.42
Zoom		PO 21-0814	1000 zoom	\$ 990.00	\$ 51,209.42
Whalley		PO 21-0515	raptor cameras	\$ 5,229.00	\$ 45,980.42
Whalley		PO 21-1117	webcams	\$ 10,260.00	\$ 35,720.42
Whalley		PO 21-0516	USD microphones	\$ 426.80	\$ 35,293.62
Whalley		PO 21-0516	webcams	\$ 7,440.00	\$ 27,853.62
Amazon		PO 21-0843	headsets for Sped	\$ 118.99	\$ 27,734.63
Incurred Expnses to Date				\$346,886.89	
Private School Allocation:	\$95,878.00				
WB Mason		PO 20-4692	First Baptist	\$ 1,282.02	\$ 94,595.98
Amazon		PO 20-4695	Private School Fiest Bap	\$ 385.79	\$ 94,210.19
JB Distributors		PO 20-4691	Private School	\$ 24.76	\$ 91,185.43
Home Depot		PO 20-4756	Private School	\$ 381.60	\$ 93,803.83
Global Occupational		PO 20-4758	Private School	\$ 383.99	\$ 93,419.81
WB Mason		PO 20-0974	St FX	\$787.00	\$ 92,632.84



FY 21 School Reopening Grant						10/13/2020
Total FY21 Allocation			\$	1,268,100.00		
\$225 per student @ 5636 students		money left in line				
Description	Allocation	Staff/Vendor	PO #	Salary/Amount	Funds Left	
Building Subs - Contract Services 20 building subs	\$ 325,000.00	transfer subs		\$ 325,000.00		
Internet Hot Spots so students can access learning outside building or via bus (through Verizon)	\$ 35,000.00				\$ 35,000.00	
		WB Mason - HP Printer	21-	\$ 1,012.07	\$ 33,987.93	
Remote Learning Bags	\$ 70,000.00	College Hype	20-4664	\$ 25,335.00	\$ 44,665.00	
		School Specialty	21-0735	\$ 15,399.82	\$ 29,265.18	
		Amazon	21-0733	\$ 4,568.76	\$ 24,696.42	
		Amazon	21-0734	\$ 15,587.80	\$ 9,108.62	
Sped Tutoring \$35 Hour (200 hours of tutoring to assess & address learning deficits)	\$ 7,000.00				\$ 7,000.00	
PPE additional needed for learning hotspots:	\$ 200,000.00	HS signage,PPE				
		WB Mason	21-1160	\$ 79,123.42	\$ 123,876.58	
		BSN	21-1386	\$ 16,778.00	\$ 107,098.58	
		Enhance A color desk shields	21-0953	\$ 2,708.00	\$ 104,390.58	
Mobile Learning Spots: 15 MTSS \$25 staff members who will provide instruction	\$ 360,000.00	transfer all Stacy Ware apts		\$ 230,000.00	\$ 130,000.00	
Mobile Learning supplies, lapdesks, electro static cleaning for buses	\$ 221,100.00	shed, car seat laundering			\$ 221,100.00	
Rental Fees for tents Primary, MS, HS	\$ 50,000.00				\$ 50,000.00	
Incurred Expensed to DATE				\$ 711,500.80		

FY 21 Remote Learning Essentials						
Total FY 21 Allocation				\$ 217,601.00		10/13/2020
				money left in line		
Description	Vendor	PO #	Cost	IT Supplies 44590051 570500 F2021 \$ 217,601.00	Broadband Hot Spot Contract Service 570400 F2021	
360 Chromebooks	Whalley	20-4733	\$ 97,190.00	\$ 120,411.00		
250 iPads	Apple	21-0586	\$ 94,487.50	\$ 25,923.50		
67 Hotspots	Verizon	Req/contract	\$ 20,799.30	\$ 5,124.20		
400 Mice	Whalley	21-0579	\$ 2,400.00	\$ 2,724.20		
iPads	Apple	21-1096	\$ 799.00	\$ 1,925.20		
USD microphones	Whalley	21-0516	\$ 1,925.20	\$ -		
Incurred Expenses to DATE			\$ 217,601.00			



COVID-19 EXPENSES TO DATE

Total expended to date \$2,265,839

Funding Sources

Covid Grants direct to WPS = \$2.4M

Coronavirus Relief Fund (CvRF) allocated to Town = \$5.1M



Questions and Discussion

