



WEYMOU**P**UBLIC **S**CHOOLS

Strong Schools  Strong Community

FY22 Budget Presentation

March 10, 2021

Weymouth Public Schools

by the numbers...

\$74,392,872

FY21 district budget

346,337

meals served annually
through School Nutrition Program

5,763

students enrolled as of 10/1/2019

\$16,189

FY18 per pupil cost
state average **\$16,495**

1,160

district employees

30

number of school buses providing daily
transportation to students



Weymouth Public Schools

by the numbers...

- 11** schools in district
(Chapman offline; opening 9/2022)
- 1.2 M** square feet maintained across
15 buildings
- 14%** students speak a first language
other than English
- 20** Advanced Placement Courses
offered
- 270** School bus & van routes operated by
district in FY21 (includes out-of-district)
- 32nd** largest school district in
Massachusetts



FY21 Goal: Transparency



Why the focus on transparency?

- **New Staff**
- **Chapman Building Project**
- **Building Relationships/Trust**
- **Commitment to improving equity and communication**



How are we managing this?

- Encouraging a participatory budget process
- Making budget information accessible
- Connecting dollars to strategic objectives and goals
- Regular reporting



Involving all stakeholders

- **School Committee**
- **Municipal leaders & elected officials**
- **District leaders**
- **Building principals**
- **Staff**
- **Parents/guardians & families**
- **Students**



Budget Calendars



FY22 Budget Schedule

Dates subject to change

July '20

Budget Kickoff for FY22
(7/15/20)

Nov. '20

Budget requests sent to
principals (11/20/20)

Feb. '21

FY22 Level Service Budget Draft
Review

FY22 Needs & Compliance
Review

Proposed Budget Summary
Published (2/17/21)

Apr/May/Jun'21

Mayor's Submission of Budget
to Town Council (by 4/17/21)

Present budget to Town
Council Budget Management
Committee (Date TBD)

Town Meeting (Date TBD)

Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun

Sept. '20

Capital Needs memo
sent to all cost centers
(9/11/20)

Dec. '20

Budget request deadline
(12/18/20)

Meetings to review
departmental/building budget
requests (Dec. - Jan.)

Finance Office begins Budget
Preparation

March '21

Public Hearing on Budget
by School Committee
(3/11/21)

Dept Budget meeting with
Mayor's Office 3/22/21

Budget Submitted to
Mayor's Office by 4/1/21

June '21

Final Meeting of the
Budget Subcommittee
FY22 (6/23/21)



Budget Sub-Committee Schedule

July 2020	Budget Kick-Off FY22
October 2020	Capital Plan Review
November 2020	Athletic Student & Gate Fees
December 2020	Transportation Contract Process, Pay Rider Fees, ESY Rates, CTE Post Grad Fees
January 2021	School building proposals, Non-union Salary Review, ESY Rates, CTE, IT, Full Day K FY21 Review
February 2021	Special Ed, Curriculum & Professional Dev., Athletics FY22 Level Service Budget Draft, FY22 Needs & Compliance
March 2021	WeyCare Fees, School Meal Fees; Budget Hearing Prep FY22 Level Service Budget Draft, FY22 Needs & Compliance
April 2021	Vote on fee cycle proposed changes for FY22 Athletics presentation, Dates for FY22 meetings
May 2021	Present budget to Town Council/Budget Management
June 2021	Final meeting re: FY22

Detailed Budget Prep Schedule

Budget Preparation Schedule FY21 Department Budget Planning Dates for FY22 Weymouth Public Schools	
July 15, 2020	Meeting of the Sub-Committee: Budget Kick Off Meeting for FY22
August 12, 2020	
September 11, 2020	Capital Needs Memo – Sent out to all cost centers
September 23, 2020	
October 14, 2020	Meeting of Sub-Committee: Capital Plan
November 18, 2020	Meeting of Sub-Committee: Athletic Student & Gate Fees
November 20, 2020	Budget Requests Sent to building principals and spending authorities due to Business Office
December 16, 2020	Meeting of Sub-Committee: Transportation Contract Process, Bus Pay Rider Fees, Extended School Year (ESY) Rates, CTE Post Grad Fees
December 18, 2020	Deadline for budget requests to returned from: Health Services, Maintenance, Athletics, Instruction, Instructional Technology, Professional Development, Transportation, Special Education
December 18, 2020	Deadline for budget requests to be returned from building principals: Academy, Hamilton, Murphy, JECC, Nash, Pingree, Seach, Talbot, Wessagusset, Adams, WHS (including CTE)
Between December 17, 2020 and January 8, 2021	Meetings with building principals, department heads, Superintendent, Assistant Superintendent of Finance and Operations, finance manager to review budget requests
January 13, 2021	Meeting of the Budget Sub-Committee: Review proposals: JECC, Primary Schools, Non-union Salary Review, ESY Rate recommendations
January 27, 2021	Meeting of Budget Sub Committee: Review proposals: WHS, CTE, IT, Middle School, Budgetary Review of Full Day Kindergarten FY21 Pilot Program
February 10, 2021	Meeting of the Budget Sub-Committee: Review proposals: Special Ed, Curriculum & Professional Development, Athletics
	FY22 Level Service Budget Draft review, FY22 Needs List and Compliance
February 10, 2021 (Send to Newspaper by Next Publication February 17th)	Publication in local Weymouth newspaper Proposed School Department Budget Summary
February 17, 2021	Draft Proposal of School Department Budget Available for public display at the Superintendent's office or at any other place as determined by the school committee
March 1, 2021 (Monday)	Meeting of the Budget Sub-Committee to review: WeyCare Fees, School Meal Fees
March 10, 2021	Meeting of the Budget Sub-Committee: Pre Budget Hearing Sub-Committee Meeting
March 11, 2021 (Thursday)	Public Hearing on Budget by the School Committee (WHS Humanities Center)
March 24, 2021	Meeting of the Budget Sub-Committee: FY22 Level Service Budget Draft, FY22 Needs List and Compliance, Athletic Student & Gate Fees
March 25, 2021 (Thursday)	Final approval of the School Dept budget by the Weymouth School Comm
March 26, 2021	Submit complete budget with supporting documentation to Mayor's Office
April 7, 2021	Meeting of the Budget Subcommittee: Vote on fee cycle proposed changes for FY22, Athletics Presentation, Dates for FY22 Meetings
May 5, 2021	Meeting of the Budget Subcommittee:
TBD	Mayor's Submission of Budget to Town Council
TBD	Meeting with Town Council Budget Management Committee
June 9, 2021	Meeting of the Budget Subcommittee:
June 23, 2021	Final Meeting of the Budget Subcommittee FY22

**All Budget Sub-Committee Meetings will be held at 6:00pm at the Administration Conference Room unless noted otherwise. (111 Middle Street)*





Data & Assessment

Facilities & Maintenance

Food Services

Human Resources

Transportation

WPS Budget - FY21 Documents

WPS Budget - FY22 Proposed

WPS Budget Archive

WPS Invitation for Bids

Diversity Survey for all Weymouth Families DEADLINE MARCH 10 [Read more »](#)

[Home](#)



Finance & Operations

The Finance & Operations team manages the School Department's non-instructional operations, including:

- Budget development and monitoring
- Human Resources
- Payroll
- Grants
- Procurement
- Maintenance
- Transportation
- Food Services
- Data management

In addition to managing an annual budget of \$74 million, the Finance & Operations team oversees 1,100+ district employees, maintains 12 school buildings, and provides daily food and transportation services for 5,500+ students across the district.



Budget

The School Department prepares its capital and operating budgets annually; this process begins in July and ends in June. This is a participatory process that engages the [Budget Sub-Committee](#), Weymouth Town officials & staff, School Committee, school staff, and citizens. Through this process, we craft a budget that meets district objectives to be approved by the School Committee and, ultimately, submitted to the Town of Weymouth.

FY22 Proposed Budget

The FY22 proposed School Department Budget Summary is now available for viewing in-person at the Town Clerk's Office in Town Hall and the School Administration building at 111 Middle Street on business days between the hours of 8:30 a.m. and 4:30 p.m. [The document is also available here for online viewing.](#)

Invitation for Bids - Regular Day Transportation

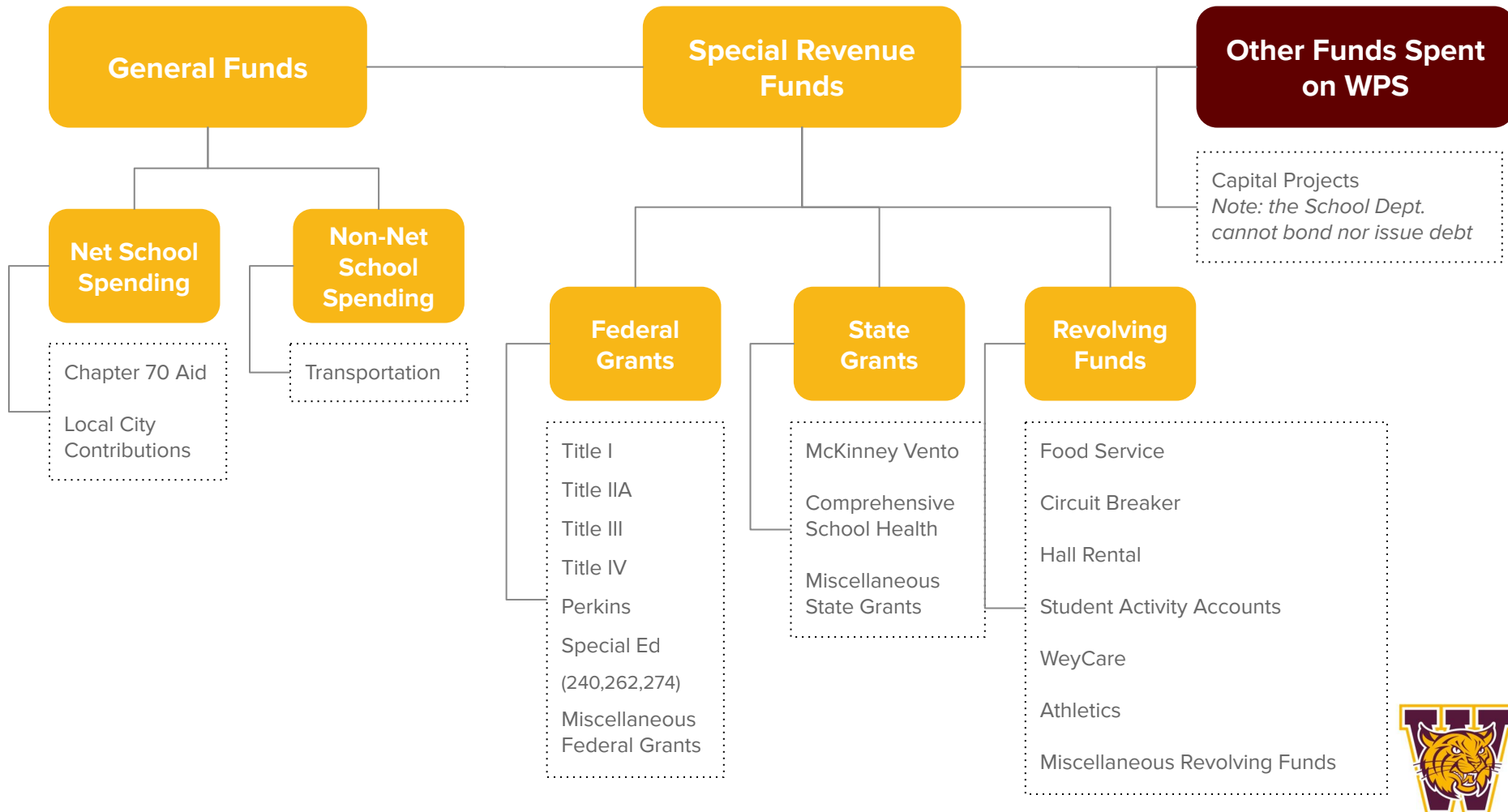
Sealed bids for supplying Regular Day Transportation will be received at the Office of the Superintendent, 111 Middle Street, Weymouth, MA 02189, until **10:00 A.M. on Wednesday, March 31, 2021** at which time they will be publicly opened and read. All submissions must be in a sealed envelope clearly labeled **"BID: Student Transportation, March 31, 2021 10:00 A.M."** [Learn more »](#)

Finance & Operations Leadership Team

Name	Title	Phone
Brian Smith	Assistant Superintendent of Finance and Operations	(781) 335-1460 ext. 20306
John Barker	Deputy Director of Central Maintenance	(781) 335-1460 ext. 20321
Alyssa Bossé	Finance Manager	(781) 335-1460 ext. 20313
Maryann Foley	Human Resource Director	(781) 335-1460 ext. 20315
Robin Howard	Director of Transportation	(781) 335-1460 ext. 20305
Melissa Humphrey	Data Management Supervisor	(781) 335-1460 ext. 20310
Elizabeth Sauro	Food Services Director	(781) 337-7500 ext. 25170
Kelly Powers	Administrative Assistant to Asst. Superintendent Smith	(781) 335-1460 ext. 20306



WPS Budgeting Funds



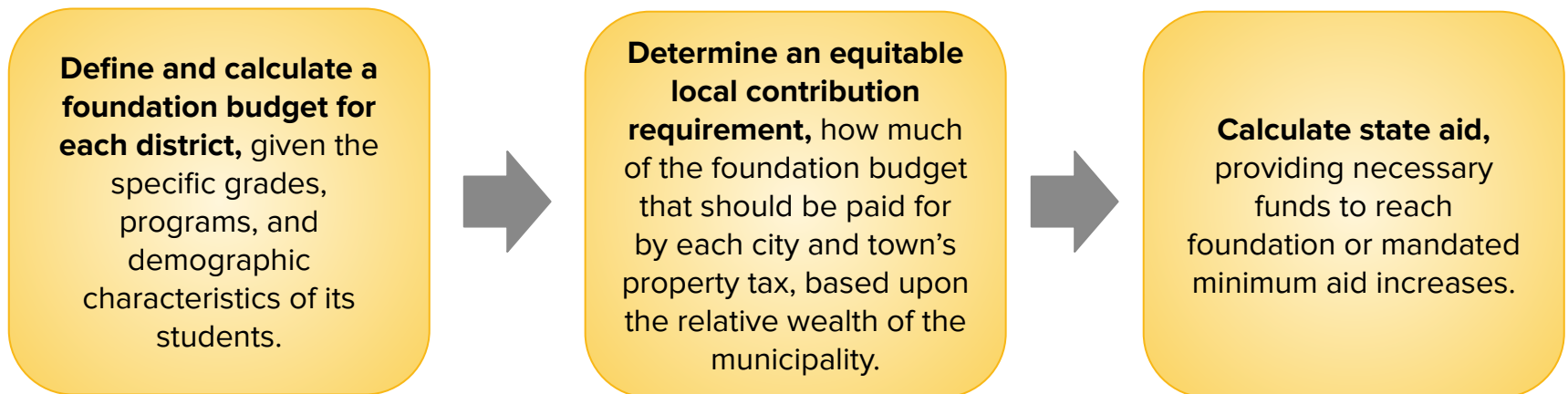
Chapter 70

Aid



Chapter 70 Aid

There are three primary steps in determining Chapter 70 aid:



Local Contribution + State Aid = a district's net school spending (NSS) requirement.
This is the minimum amount that a district must spend to comply with state law.



Key Factors in Chapter 70 Formula

Foundation Budget

Enrollment

Wage

**Adjustment
Factor**

Inflation

Local Contribution

Property Value

Income

**Municipal
Revenue Growth
Factor**



FY22 State Education Aid Update

FY22 Chapter 70 Summary

336 Weymouth

Aid Calculation FY22

Prior Year Aid

1 Chapter 70 FY21	28,433,225
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Foundation Aid

2 Foundation budget FY22	75,977,296
3 Required district contribution FY22	58,393,206
4 Foundation aid (2 - 3)	17,584,090
5 Increase over FY21 (4 - 1)	0

Minimum Aid

6 Minimum \$30 per pupil increase	177,870
7 Minimum aid amount (if line 6 - line 5 > 0, then line 6 - line 5, otherwise 0)	177,870

Subtotal

8 Sum of 1,5,7	28,611,095
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FY22 Cherry Sheet Estimates

Estimated Receipts | Estimated Assessments & Charges

PROGRAM	FY2021 Cherry Sheet Estimate	FY2022 Governor's Budget Proposal	FY2022 HWM Budget Proposal	FY2022 SWM Budget Proposal	FY2022 Conference Committee
Education Receipts:					
Chapter 70	28,433,225	28,611,095			
School Transportation	0	0			
Charter Tuition Reimbursement	582,704	912,871			
Smart Growth School Reimbursement	0	0			
Offset Receipts:					
School Choice Receiving Tuition	0	0			
Sub-Total, All Education Items:	29,015,929	29,523,966			
General Government:					
Unrestricted Gen Gov't Aid	9,259,265	9,583,339			
Local Share of Racing Taxes	0	0			
Regional Public Libraries	0	0			
Veterans Benefits	349,924	316,465			
Exemp: VBS and Elderly	312,669	304,634			
State Owned Land	20,758	21,437			
Offset Receipts:					
Public Libraries	89,241	89,241			
Sub-Total, All General Government:	10,031,857	10,315,116			
Total Estimated Receipts:	39,047,786	39,839,082			

FY22 Cherry Sheet Estimates

Estimated Receipts

Estimated Assessments & Charges

PROGRAM	FY2021 Cherry Sheet Estimate	FY2022 Governor's Budget Proposal	FY2022 HWM Budget Proposal	FY2022 SWM Budget Proposal	FY2022 Conference Committee
Tuition Assessments:					
School Choice Sending Tuition	246,351	246,351			
Charter School Sending Tuition	4,134,606	4,726,645			
Sub-Total, Tuition Assessments:	4,380,957	4,972,996			



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)	



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-II/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



Proposed FY22 Budget



FY21 Budget

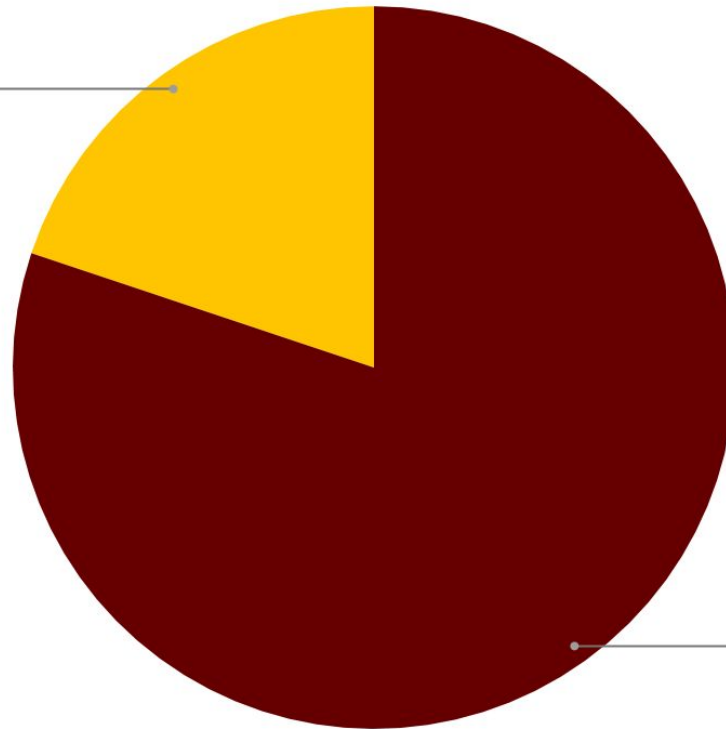
				FY21	
FY21 Budget VOTED				\$74,392,872	
\$ increase above FY20 - Funded contractual staff obligations				\$772,978	
% increase above FY20				1.05%	
Additional Costs and One Time Funding Sources				FY21	
UFDK Pilot Program - Full Day K Revolving Fund				\$886,616	1.20%
Tech Leases - FY20 Transportation Savings due to COVID-19 shutdown				\$505,357	0.69%
			Total	\$1,391,973	



Expense Classification

Payroll	\$62,992,308
Expense	<u>\$15,623,317</u>
Total	\$78,615,625

Expenses
19.9%



Payroll
80.1%



FY22 Budget Proposal

Initial FY22 draft - 2/17/21	\$78,615,625				
unfilled positions & projected attrition - "Breakage" FY21 to FY22	\$ (909,285)				
Proposed FY22 draft - Level Service Staff and Level Funding Expense	\$77,706,340				
\$ increase above FY21	\$3,313,468	4.45%			
% increase above FY21	4.45%				
Additional Requests with Potential Funding Source				potential funding source	comment
Compliance* (updated 3/2/21)	\$205,496	0.28%	⇒	OOD prepayments	using COVID-19 savings
Tech Leases	\$686,000	0.92%	⇒	residual capital & Cares Act	1 time funding source
Curriculum Cycle increase	\$123,000	0.17%	⇒	utility savings	ongoing
Non-Union adjust above COLA	\$100,285	0.13%	⇒	contract services	reallocation of line items
*remaining Needs List = \$1.98M	\$1,114,781	1.50%			
Full Day K (20 classes)	\$1,121,666				
Title 1 Grant Funding supplement	\$ (120,571)				
	\$ 1,001,095	1.35%	⇒	ESSERII	Includes \$250K 'earmark'
	\$79,822,216				
	\$ 5,429,344	7.30%			



Staff Appreciation Month

Thank you to our Finance “Super Heroes”

Business Office

Alyssa Bossé
Joy Mulcahy
Amy Mohr

Payroll

Debra Smith
Debra Brummett

Human Resources

Maryann Foley
Beth Long
Nancy Tangney
Emily Burnett

Administrative Asst

Kelly Powers



Questions/Comments?

