

Weymouth School Committee
Budget Sub-Committee with Full School Committee
Agenda
January 29, 2020
6:00 p.m.
School Administration Building

Agenda:

- Review budget proposals for FY21
 - Johnson Early Childhood Center
 - Weymouth High School
 - Career Tech Education
 - Information Technology
 - Middle Schools
- JECC – Review Pre-K Tuition Rates (Fee Review)
- Non-Union Salary Review
- Chapter 70- Spending plan requirements, SOA (Student Opportunity Act)
- Adams Renovation and Timeline
- MOU – DCF Foster Care Transportation Reimbursement

The three members of the Budget Subcommittee wish to encourage all members of the School Committee to attend and participate in budget discussions whenever they like. Because the Open Meeting Law requires that any meeting that includes a quorum of school committee members (4) deliberating on matters under their jurisdiction be posted as a meeting of the full committee, all Budget Subcommittee meetings are listed as full School Committee meetings.

01/15/2020 11:29
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TOWN OF WEYMOUTH
YEAR-TO-DATE BUDGET REPORT

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FOR 2020 13

JOURNAL DETAIL 2020 1 TO 2020 13

	ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
12052210 JOHNSON PRINCIPAL/LEADERS	300	135	435	6,545.74	.00	-6,110.54	1504.1%
12052250 JOHNSON BLDG TECHNOLOGY	600	0	600	.00	.00	600.00	.0%
12052357 JOHN, PROF DEV STIP/EXP	300	0	300	.00	.00	300.00	.0%
12052415 JOHNSON LIBRARY MATERIALS	250	0	250	.00	.00	250.00	.0%
12052420 JOHN, INSTRUCT EQUIP	4,600	0	4,600	1,006.49	.00	3,593.51	21.9%
12052430 JOHN, GENERAL SUPPLIES	6,144	4,624	10,768	912.42	5,931.02	3,924.28	63.6%
12052451 JOHN, CLASSRM INSTRUCT TECH	1,000	0	1,000	2,304.00	.00	-1,304.00	230.4%
12052453 JOHN, OTHR INSTRUCT HDWR	500	0	500	.00	.00	500.00	.0%
12052455 JOHN, INSTRUCT FTWR	400	0	400	.00	.00	400.00	.0%

GRAND TOTAL

14,094

4,759

18,853

10,768.65

5,931.02

2,153.25

88.6%

** END OF REPORT - Generated by Alyssa Bosse **

Johnson Budget FY 21

Description	ORG	OBJ	Includes	FY19 Actuals	FY20 Budget	FY21 Projected	Notes
Principal/Leader	12052210	570400		\$ 875.24			
	12052210	570500					
	12052210	570700	NAEYC annual renewal		\$300	\$775	
Building Technology	12052250	570400					
	12052250	570500			\$600		
Med/Therapy	12052320	570400					
Professional Development	12052357	570400			\$300		
	12052357	570500					
Texts/Software/Media	12052410	570400					
	12052410	570500					
Library Materials	12052415	570400					
	12052415	570500			\$250		
Instructional Equipment	12052420	570400	Service/lease agreements for equipment and copiers		\$4,600	\$4,600	
	12052420	570500	Science, math, phys ed, career/tech equipment including copiers, calculators, etc.				
General Supplies	12052430	570500	Office and miscellaneous supplies	\$9,870.69	\$6,144	\$6,001	paper, glue sticks, pencils etc
Other Instruct Svcs	12052440	570400					
	12052440	570500					
Classroom Technology	12052451	570400					

Johnson Budget FY 21

	12052451	570500	Computers, printers, cameras, projectors, etc used in classrooms or labs		\$1,000	\$3,000	LCD Panel
Other Instructional	12052453	570400					
Hardware	12052453	570500			\$500		
Instructional	12052455	570400			\$400		
Software	12052455	570500					
			Special Projects				
			Totals:	\$10,745.93	\$14,094	\$14,376	
						\$14,376	FY21 Projected Budget

Additional Staff Request or Changes to Current Staff Position/Funding						
Org. Object Number	Description	Requested	Requested	Y or N	Active	
Account Number	Account Name	FTE	Budget \$	Employee	Employee Name	
	Adjustment Counselor	0.5	30,000	New		Rational in Connection to School Improvement Plan
						Goal 4 To better meet the emotional and behavioral needs of our students to enable them to achieve at their highest levels by providing supportive programs and practices that focus on building positive school culture and providing support to educators in understanding the impact of trauma on students' learning.

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TOWN OF WEYMOUTH
YEAR-TO-DATE BUDGET REPORT

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FOR 2020 13

JOURNAL DETAIL 2020 1 TO 2020 13

	ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
12312210 WHS PRINCIPAL/LEADERS	20,700	6,289	26,989	16,737.56	3,150.48	7,101.19	73.7%
12312250 WHS BLDG TECHNOLOGY	3,550	0	3,550	1,787.79	1,517.00	245.21	93.1%
12312357 WHS, PROF DEV STIP/EXP	15,000	0	15,000	9,047.89	240.00	5,712.11	61.9%
12312410 WHS, TEXT/SFTWR/MEDIA	7,000	0	7,000	507.59	.00	7,000.00	.0%
12312415 WHS, LIBRARY MATERIALS	3,000	0	3,000	27,432.48	28,160.04	-1,223.62	102.3%
12312420 WHS, INSTRUCT EQUIP	50,000	4,369	54,369	34,753.42	8,946.95	31,753.48	57.9%
12312430 WHS, GENERAL SUPPLIES	69,740	5,714	75,454	6,976.39	2,474.02	-450.41	105.0%
12312440 WHS, OTHER INSTRUCT SVCS	9,000	0	9,000	9,402.05	2,182.75	18,663.15	38.3%
12312451 WHS, CLSRM INSTRUCT TECH	23,800	6,448	30,248	7,081.27	7,200.00	7,818.73	64.6%
12312455 WHS, INSTRUCT SFTWR	22,100	0	22,100	5,650.00	.00	-650.00	113.0%
12312710 WHS, GUIDANCE	5,000	0	5,000	231.26	.00	5,468.74	4.1%
12313520 WHS, OTHER STUD ACTIVITIES	5,700	0	5,700				

GRAND TOTAL 234,590 22,820 257,410 119,607.70 53,871.24 83,930.99 67.4%

** END OF REPORT - Generated by Alyssa Bosse **

Weymouth High School

Description	ORG	OBJ	Includes	FY19 Actuals	FY20 Budget	FY21 Projected	Notes
Principal/.leader	12312210	570400	Administrative memberships, registrations, travel	\$ 30,859.50	\$ 7,500.00	\$ 7,500.00	reallocate costs to proper line items
	12312210	570500	Supplies for principal's office	\$ 18,285.77	\$ 13,200.00	\$ 19,000.00	reallocate costs to proper line items
	12312210	570700	Misc expenses, mileage reimbursements				
Building Technology	12312250	570400	Non-instructional office computer repair and licensing	\$ 7,710.00	\$ 950.00	\$ 4,000.00	
	12312250	570500	Office computers, fax machines, cables, peripherals	\$ 5,016.22	\$ 2,600.00	\$ 4,000.00	Auditorium Proj in FY19
Med/Therapy	12312320	570400	Contract therapy services				
Professional Development	12312357	570400	Trainers, speakers, PD providers who are not employees of WPS, conference registrations	\$ 13,816.76	\$ 15,000.00	\$ 18,500.00	
	12312357	570500	Materials for workshops, seminars and study groups	\$ 2,550.00			
Texts/Software/Media	12312410	570400	Subscriptions for instructional materials				
	12312410	570500	Textbooks, workbooks, DVD's, videos used to support direct instruction	\$ 1,344.50	\$ 7,000.00	\$ 22,500.00	AP Line
Library Materials	12312415	570400	Subscriptions, registrations, memberships for library materials	\$ 926.78	\$ 1,000.00	\$ 1,500.00	
	12312415	570500	Books, videos, and other media for use in school or classroom libraries	\$ 2,200.00	\$ 2,000.00	\$ 2,500.00	
Instructional Equipment	12312420	570400	Service/lease agreements for equipment and copiers	\$ 49,991.29	\$ 50,000.00	\$ 50,000.00	Fixed copier costs
	12312420	570500	Science, math, phys ed, career/tech equipment including copiers, calculators, etc.	\$ 5,613.83		\$ 10,313.00	reallocate costs to proper line items
General Supplies	12312430	570500	Office & department supplies	\$ 72,644.63	\$ 69,740.00	\$ 83,808.00	increased costs
Other Instruct Svcs	12312440	570400	Conferences, memberships				

Weymouth High School

	12312440	570500	Instructional supplies; co-curricular competition fees	\$ 18,201.76	\$ 9,000.00	\$ 20,000.00	reallocate costs to proper line items More expenses with co-curricular fees, robotics
Classroom Technology	12312451	570400	Connectivity charges, service contracts for classroom/computer lab equipment	\$ 110.95	\$ 15,000.00	\$ 15,000.00	Needs with move and making new space available
	12312451	570500	Computers, printers, cameras, projectors, etc used in classrooms or labs	\$ 3,122.61	\$ 8,800.00	\$ 3,200.00	
Other Instructional Hardware	12312453	570400	Connectivity charges, service contracts, content filters for library media center				
	12312453	570500	Computers, printers, cameras, projectors, etc used in library media center				
Instructional Software	12312455	570400	Fees for site licenses, downloaded programs, etc.	\$ 6,455.15	\$ 22,100.00	\$ 12,000.00	Edgenuity
	12312455	570500	Supplies; Programs, CD's, etc.				
Guidance	12312710	570400	Subscriptions, registrations, NAVIANCE	\$ 5,234.90	\$ 5,000.00	\$ 5,600.00	increased costs
	12312710	570500	Catalogs, career guides, counseling materials, college board membership				
Other Student Activities	12313520	570400	Contract services	\$ 84.11	\$ 2,200.00	\$ -	
	12313520	570500	Supplies for extra curricular activities	\$ 2,048.89	\$ 3,500.00	\$ 6,000.00	
Totals:				\$ 246,217.65	\$ 234,590.00	\$ 285,421.00	FY21 Projected HS

Additional Staff Request or Changes to Current Staff Position/Funding						
Org. Object Number	Description	Requested	Requested	Y or N	Active	
Account Number	Account Name	FTE	Budget \$	New Employee	Employee Name	Rational in Connection to School Improvement Plan
	Para-Security	FTE		Y		Building operates on a 12-15 hour day during the sport seasons and increased security for a 2nd shift would support student/building safety

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TOWN OF WEYMOUTH
YEAR-TO-DATE BUDGET REPORT

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FOR 2020 13

JOURNAL DETAIL 2020 1 TO 2020 13

	ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
12332210 WHSC VOCATIONAL DIRECTOR	2,000	144	2,144	741.74	1,405.14	-2.93	100.1%
12332357 WHS, Prof Dev Stip/Exp, VO	3,000	0	3,000	1,001.14	1,998.86	.00	100.0%
12332410 WHSC, TEXT/SFTWR/MEDIA VOC	5,000	599	5,599	2,199.00	3,400.00	.00	100.0%
12332440 WHSC, OTHER INSTRUC SVCS, VOC	66,323	0	66,323	19,942.29	31,115.58	15,265.13	77.0%
12332455 WHS, INSTRUC SFTWR, VOC	8,400	0	8,400	411.30	5,636.00	2,352.70	72.0%
12335260 Insurance, Vocational	2,100	0	2,100	885.00	.00	1,215.00	42.1%
GRAND TOTAL	86,823	743	87,566	25,180.47	43,555.58	18,829.90	78.5%

** END OF REPORT - Generated by Alyssa Bosse **

WHS - CTE Budget

Description	ORG	OBJ	Includes	FY19 Actuals	FY20 Budget	FY21 Projected	Notes
Vocational Director	12332210	570400	Administrative memberships, registrations, travel	\$ 995.00	\$ 1,000.00	\$ 1,000.00	MAVA membership and meetings, SSVoc, fees
	12332210	570500	Supplies for CTE Director's office	\$ 3,966.42	\$ 1,000.00	\$ 2,000.00	Office supplies, toner CTE office
	12332210	570700	Misc expenses, mileage reimbursements			\$ 4,000.00	Outstanding VTE student banquet General advisory dinner, emergency equipm net repair/replace
Professional Development	12332357	570400	Trainers, speakers, PD providers who are not employees of WPS, conference registrations	\$ 2,231.00	\$ 3,000.00	\$ 3,600.00	MAVA Cohort fee, CTE staff
	12332357	570500	Materials for workshops, seminars and study groups				
Texts/Software/ Media	12332410	570400	Subscriptions for instructional materials				
	12332410	570500	Textbooks, workbooks, DVD's, videos used to support direct instruction	\$ 2,941.98	\$ 5,000.00	\$ 8,500.00	EKG, Phlebotomy, HHA gr 10 ALH, CRP workbooks, ServSafe MGR, handler, allergen, Metal Fab text, robotics text
Instructional Material	12332415	570400	Subscriptions, registrations, memberships for library materials				
	12332415	570500	Books, videos, and other media for use in school or classroom libraries				

WHS - CTE Budget

Instructional Equipment	12332420	570400	Service/lease agreements for equipment including Risographs and copiers				\$ 22,652.00	auto lift inspection, hood cleaning culinary, fire inspect culinary, grease trap culinary, plotter warranty, AET warranty, CRP summer maintenance, GRAPHIC ARTS copier - lease (\$15,000) and services, gas lease MF
	12332420	570500	Science, math, phys ed, career/tech equipment including copiers, calculators, etc.					
General Supplies	12332430	570500	Office and miscellaneous supplies	\$ 7,721.89				
Other Instruct Svcs	12332440	570400	Conferences, memberships				\$ 2,000.00	SkillsPLUS reporting twice a year, Cyber Patriot, IT competition, SkillsUSA(not all covered by Perkins)
	12332440	570500	Instructional supplies	\$ 58,355.26	\$ 66,323.00		\$ 32,545.00	ALH classroom supplies, assorted hand tools, AUT, CRP, MF classroom supplies Cosmo, wood/raw material expl. CRP, smallwares CUL, AccuChem CUL, misc classroom & student lesson supplies ECE, misc supplies expl GRA, misc supplies IT, PPE MF & Explor MF consumables & raw material, MF gas, robotics asst supplies
Classroom Technology	12332451	570400	Connectivity charges, service contracts for classroom/computer lab equipment					
	12332451	570500	Computers, printers, cameras, projectors, etc used in classrooms or labs					

WHS - CTE Budget

Other Instructional Hardware	12332453	570400	Connectivity charges, service contracts, content filters for library media center				
	12332453	570500	Computers, printers, cameras, projectors, etc used in library media center				
Instructional Software	12332455	570400	Fees for site licenses, downloaded programs, etc.	\$ 1,068.00	\$ 8,400.00	\$ 8,900.00	Identifix, AllDATA, Mitchell Lisc, Southfork, Cisco, Dell license
	12332455	570500	Programs, CD's, etc.	\$ 2,444.00		\$ 2,444.00	
Insurance	12335260	570400	Contract services - ACCIDENT INSURANCE	\$ 885.00	\$ 2,100.00	\$ 885.00	
			Totals:	\$ 80,608.55	\$ 86,823.00	\$ 88,526.00	FY21 Projected CTE Budget

Additional Staff Request or Changes to Current Staff Position/Funding						
Org. Object Number	Description	Requested	Requested	Y or N	Active	
Account Number	Account Name	FTE	Budget \$	Employee	Employee Name	Rational in Connection to School Improvement Plan
Discussed at CTE budget meeting 1/2/2020	CTE - Metal Fab teacher	FTE		Y		PERKINS funding will no longer be able to pay for the para position after FY20, recommend hiring a FTE teacher over a para and we will be able to increase enrollment. This would also better align the program for Capital Skills Grant application.

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TOWN OF WEYMOUTH
YEAR-TO-DATE BUDGET REPORT

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FOR 2020 13

	ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12450037 ED TECH, PROF DEV STIP/EXP	3,400	0	3,400	3,640.00	800.00	-1,040.00	130.6%
12452110 TECHNOLOGY DIRECTOR	19,125	364	19,489	970.21	1,791.52	16,727.27	14.2%
12452250 SYS, BUILDING TECHNOLOGY	262,821	22,700	285,521	158,796.85	75,440.75	51,283.64	82.0%
12452451 SYS, CLASSRM Instr Tech	54,547	13,302	67,849	61,359.31	21,104.91	-14,615.46	121.5%
12452455 SYS, INSTRUC SOFTWARE	8,367	60,676	69,043	15,545.52	57,317.54	-3,819.70	105.5%
GRAND TOTAL	348,260	97,042	445,302	240,311.89	156,454.72	48,535.75	89.1%

** END OF REPORT - Generated by Alyssa Bosse **

Instructional Technology Budget FY 21

Description	ORG	OBJ	Includes	FY19 Actuals	FY20 Budget	FY21 Projected	Notes
Professional Dev.Cont. Serv.	12450037	570400	Prof. Dev. Class or inhouse PD	\$1,945	\$3,400.00	\$10,040.00	Google
Technology Director	12452110	570400	Memberships, dues	\$289.87		\$289.87	
	12452110	570500	Office and miscellaneous supplies	\$5,284.98	\$18,000.00	\$6,435.93	
	12452110	570700	Other Expenses	\$668.16	\$1,125.00	\$366.26	
System Wide Building Technology	12452250	570400	T1 charges, Hardware/Server Maintenance, Connectivity, Content	\$108,779.77	\$101,877.00	\$306,046.11	
	12452250	570500	Replacement Hardware for Network,Labs,Libraries	\$104,216.22	\$160,944.00	\$79,721.49	
System Wide Classrm Instr Tech	12452451	570400	Licenses and registration fees	\$19,360.11	\$29,747.00	\$10,857.31	
	12452451	570500	Supplies,upgrades, parts and classroom computers	\$32,892.70	\$24,800.00	\$18,915.00	
System Wide Instructional Software	12452455	570400	Software Maintenance support contracts	\$9,784.00	\$8,100.00	\$14,042.00	
	12452455	570500	Curriculum Application expenses			\$2,445.00	
	12452455	570700	Curriculum Application Other expenses		\$267.00	\$0.00	
			Special Projects				
			Totals:	\$283,220.81	\$348,260	\$449,159	

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TOWN OF WEYMOUTH
YEAR-TO-DATE BUDGET REPORT

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FOR 2020 13

JOURNAL DETAIL 2020 1 TO 2020 13

	ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
12152210 ADAMS PRINCIPAL/LEADERS	900	1,968	2,868	1,968.47	.00	900.00	68.6%
12152250 ADAMS BLDG TECHNOLOGY	2,000	0	2,000	.00	.00	2,000.00	.0%
12152357 ADAM, PROF DEV STIP/EXP	1,514	0	1,514	.00	.00	1,514.00	.0%
12152410 ADAM, TEXT/SFTWR/MEDIA	1,500	0	1,500	.00	.00	1,500.00	.0%
12152415 ADAMS LIBRARY MATERIALS	3,500	0	3,500	.00	.00	3,500.00	.0%
12152420 ADAM, INSTRUCT EQUIP	18,000	0	18,000	5,984.79	8,325.46	3,689.75	79.5%
12152430 ADAMS, GENERAL SUPPLIES	71,598	0	71,598	31,941.36	10,988.23	28,668.41	60.0%
GRAND TOTAL	99,012	1,968	100,980	39,894.62	19,313.69	41,772.16	58.6%

** END OF REPORT - Generated by Alyssa Bosse **

ABIGAIL ADAMS BUDGET FY 21

Description	ORG	OBJ	Includes	FY19 Actuals	FY20 Budget	FY21 Projected	Notes
Principal/Leader	12152210	570400	Administrative memberships, registrations, travel	\$ 4,120.64	\$ 900.00	\$ -	
	12152210	570500	Supplies for principal's office			\$ -	
	12152210	570700	Misc expenses, mileage reimbursements			\$ -	
Building Technology	12152250	570400	Non-instructional office computer repair and licensing	\$ 510.00		\$ 510.00	
	12152250	570500	Office computers, fax machines, cables, peripherals		\$ 2,000.00	\$ -	
Med/Therapy	12152320	570400	Contract therapy services			\$ -	
Professional Development	12152357	570400	Trainers, speakers, PD providers who are not employees of WPS, conference registrations		\$ 500.00	\$ -	
	12152357	570500	Materials for workshops, seminars and study groups		\$ 1,014.00	\$ -	
Texts/Software/Media	12152410	570400	Subscriptions for instructional materials		\$ 1,000.00	\$ -	
	12152410	570500	Textbooks, workbooks, DVD's, videos used to support direct instruction		\$ 500.00	\$ -	
Library Materials	12152415	570400	Subscriptions, registrations, memberships for library materials		\$ 1,500.00	\$ -	
	12152415	570500	Books, videos, and other media for use in school or classroom libraries		\$ 2,000.00	\$ 3,000.00	
Instructional Equipment	12152420	570400	Service/lease agreements for equipment and copiers	\$ 16,497.12	\$ 18,000.00	\$ 18,000	fixed copier costs
	12152420	570500	Science, math, phys ed, career/tech equipment including copiers, calculators, etc.	\$ 2,655.00		\$ 2,555.00	
General Supplies	12152430	570500	Office and miscellaneous supplies	\$ 78,840.42	\$ 71,598.00	\$ 71,598.00	
Other Instruct Svcs	12152440	570400	Conferences, memberships		\$ 3,000.00		
	12152440	570500	Instructional supplies			\$ -	
Classroom Technology	12152451	570400	Connectivity charges, service contracts for classroom/computer lab equipment			\$ -	
	12152451	570500	Computers, printers, cameras, projectors, etc used in classrooms or labs			\$ 3,000.00	Displays through school - PBIS

ABIGAIL ADAMS BUDGET FY 21

Other Instructional Hardware	12152453	570400	Connectivity charges, service contracts, content filters for library media center			\$	-	
	12152453	570500	Computers, printers, cameras, projectors, etc used in library media center			\$	3,000.00	
Instructional Software	12152455	570400	Fees for site licenses, downloaded programs, etc.			\$	-	
	12152455	570500	Programs, CD's, etc.					
Other Student Activities	12153520	570500	Supplies for extra curricular activities			\$	-	
			Special Projects					
			Totals	\$ 102,623.18	\$ 99,012.00	\$	101,663.00	
						\$	101,663.00	FY 21 Projected Budget

Additional Staff Request or Changes to Current Staff Position/Funding						
Org. Object Number	Description	Requested	Requested	Y or N	Active	
Account Number	Account Name	FTE	Budget \$	New Employee	Employee Name	
	2.0 Special Education Staff			Y		Expanding inclusion based practices on all teams. Presently, specific teams are assigned special education staff and students are place in cohorts based on needs. Hiring more special education teachers allow a team based approach to meeting the needs of all students on a team and eliminates the need for cross teaming or team changes.
	1.0 World Language Teachers			Y		Would provide for World Languages to be incorporated in grade six as well as seven
	1.0 Fine and performing arts			Y		Provide for movement and expression and allow for elective courses to expand. Currently special's staffing does not allow for electives.
	3.0 MTSS Math support			Y		Can provide multi tiered supports for Mathematics similar to ELA MTSS supports (interventionist positions)
	1.0 Para-professional supports			Y		Specialized security for extended day events and building security during the day.
	1.0 Technology Integration Specialist			Y		Adams is currently a 1.1 environment with little or no technology integration supports. Providing the position would allow for more student authentic engagement with chromebook technology which would prepare students for taking CPT MCAS testing.
	Math Coach from .2 to 1.0			N	Heidi Rienhart	Currently Heidi is only on campus 1 day per week and has limited ability to thoughtfully coach educators in the strategies and curriculum required.

Johnson Early Childhood Tuition Rates

	2017-2018*		2018-2019**		2019-2020***
Program	Annual Tuition		Annual Tuition		Annual Tuition
Full Day Programs					
5 Full Days (M-F)	\$7,920.00		\$8,272.00		\$8,272.00
4 Full Days (M-Th)	\$6,345.00		\$6,627.00		\$6,627.00
3 Full Days (T/W/Th) or (M/T/Th)	\$4,815.00		\$5,029.00		\$5,029.00
2 Full Days (W/F)	\$3,263.00		\$3,431.00		\$3,431.00
Half Day Programs					
5 half days (M-F a.m.'s)	\$3,960.00		\$4,136.00		\$4,136.00
4 half days (M/W/Th/F p.m.'s)	\$3,240.00		\$3,384.00		\$3,384.00
3 half days (M/W/F a.m.'s)	\$2,408.00		\$2,515.00		\$2,515.00
2 half days (T/Th a.m.'s)	\$1,598.00		\$1,598.00		\$1,598.00

* denotes no increase from FY16-17

** denotes increase of 4.4%

*** no increase

JECC SY 19/20

Program	Number of tuition pay students
2 half day	15
3 half day	15
4 half day	18
5 half day	8
2 Full day	15
3 Full day	29
4 Full day	8
5 Full day	17
Total	125

1/28/2020

Preschool Tuition Comparison

Name	Town	Program	Tuition	3% increase	4% increase	5% increase
5 Full Days						
SS Christian Academy	Weymouth	5 full	\$ 9,200.00	\$ 9,476.00	\$ 9,568.00	\$ 9,660.00
JECC	Weymouth	5 full	\$ 8,272.00	\$ 8,520.16	\$ 8,602.88	\$ 8,685.60
St. Francis	Weymouth	5 full	\$ 7,200.00	\$ 7,416.00	\$ 7,488.00	\$ 7,560.00
Sacred Heart	Weymouth	5 full	\$ 6,675.00	\$ 6,875.25	\$ 6,942.00	\$ 7,008.75
St. Jerome's	Weymouth	5 full	\$ 6,400.00	\$ 6,592.00	\$ 6,656.00	\$ 6,720.00
3 Full Days						
SS Christian Academy	Weymouth	3 full	\$ 6,400.00	\$ 6,592.00	\$ 6,656.00	\$ 6,720.00
St. Francis	Weymouth	3 full	\$ 5,600.00	\$ 5,768.00	\$ 5,824.00	\$ 5,880.00
St. Jerome's	Weymouth	3 full	\$ 5,424.00	\$ 5,586.72	\$ 5,640.96	\$ 5,695.20
JECC	Weymouth	3 full	\$ 5,029.00	\$ 5,179.87	\$ 5,230.16	\$ 5,280.45
2 Full Days						
SS Christian Academy	Weymouth	2 full day	\$ 5,000.00	\$ 5,150.00	\$ 5,200.00	\$ 5,250.00
JECC	Weymouth	3 full day	\$ 3,431.00	\$ 3,533.93	\$ 3,568.24	\$ 3,602.55
5 Half Days						
Sacred Heart	Weymouth	5 half days	\$ 5,875.00	\$ 6,051.25	\$ 6,110.00	\$ 6,168.75
St. Jerome's	Weymouth	5 half days	\$ 5,750.00	\$ 5,922.50	\$ 5,980.00	\$ 6,037.50
SS Christian Academy	Weymouth	5 half days	\$ 5,700.00	\$ 5,871.00	\$ 5,928.00	\$ 5,985.00
St. Francis	Weymouth	6 half days	\$ 5,600.00	\$ 5,768.00	\$ 5,824.00	\$ 5,880.00
JECC	Weymouth	5 half days	\$ 4,136.00	\$ 4,260.08	\$ 4,301.44	\$ 4,342.80
4 Half Days						
Holbrook PS	Holbrook	4 half days	\$ 3,680.00	\$ 3,790.40	\$ 3,827.20	\$ 3,864.00
JECC	Weymouth	4 half days	\$ 3,384.00	\$ 3,485.52	\$ 3,519.36	\$ 3,553.20
Rockland PS	Rockland	4 half days	\$ 2,200.00	\$ 2,266.00	\$ 2,288.00	\$ 2,310.00
Quincy PS	Quincy	4 half days	\$ 2,000.00	\$ 2,060.00	\$ 2,080.00	\$ 2,100.00
Braintree PS	Braintree	4 half days	\$ 2,000.00	\$ 2,060.00	\$ 2,080.00	\$ 2,100.00
3 Half Days						
St. Francis	Weymouth	3 half days	\$ 3,750.00	\$ 3,862.50	\$ 3,900.00	\$ 3,937.50
JECC	Weymouth	3 half days	\$ 2,515.00	\$ 2,590.45	\$ 2,615.60	\$ 2,640.75

Weymouth Public Schools: Fee Review Schedule

(updated 5/23/19)

Group 1 - FY19	
Review during 2018-19 School Year	Budget Year Impacted: FY20
♦Building Use	♦Weycare*
	♦Kindergarten - Full Day*

Group 2 - FY20	
Review during 2019-20 School Year	Budget Year Impacted: FY21
♦WHS Early Child Care	♦Weycare*
♦Johnson Pre-School	♦Kindergarten - Full Day*
♦School Lunch* (contract exp: 6/30/20)	♦Summer School (Fall review)

Group 3 - FY21	
Review during 2020-21 School Year	Budget Year Impacted: FY22
♦CTE Post Grad	♦Weycare*
♦Bus Payrider (contract exp: 6/30/21)	♦Kindergarten - Full Day*
♦School Lunch*	Athletics: Student & Gate fees

Group 4 - FY22	
Review during 2021-22 School Year	Budget Year Impacted: FY23
♦School Lunch*	♦Weycare*
♦Evening High School	♦Kindergarten - Full Day*
♦WHS Parking Fund	

*annual fee review

Non-Union Employees

1/28/2020

Job Classification	Number of Employees
ATHLETIC TRAINER	1
DATA MANAGEMENT/IT SUPERVISOR	1
DEPT SUPERVISOR	3
LEAD TEACHER CHILD CARE	1
OCC CHILD CARE SPECIALIST	2
PHY THER ASSISTANT	1
SCHOOL SECRETARY/CLERK-SCL YR	23
SECRETARY/CLERK-CENTRAL OFFICE	4
SECRETARY/CLERK-FULL YEAR	6
SECRETARY/CLERK-OTHER ADMIN	1
SECRETARY/CLERK-SPED OFFICE	9
SPED-AUTISM SPECIALIST	4
SPEECH THER ASSISTANT	1
TUTOR	1
WHS REGISTRAR	1
	<hr/>
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WEYMOUTH PUBLIC SCHOOLS
Strong Schools • Strong Community

Governor's FY21 Educational Budget & Student Opportunity Act

Budget Sub-Committee
January 29, 2020

Overview

- Governor's Budget
- Education Budget
- Revenues & Assessments - Estimated
- Chapter 70 Increase
- Student Opportunity Act

Governor Baker's FY21 State Budget - 1/22/2020

- Proposed increase of 2.3%, for a total state budget of \$44.6B
- Implements 'most' of the Student Opportunity Act
- Ch70 comprises the largest increase among education aid
- Increase of \$303.5 million, or 5.9% to \$5.48B

State Education Budget FY21 vs Final FY20

Acct	Program Name	final fy20	Governor FY21	change FY20-FY21
7061-0008	Chapter 70	5,175,694,094	5,479,225,982	303,531,888
7061-0012	SPED Circuit Breaker Program	345,154,803	362,451,631	17,296,828
7061-9010	Charter Reimbursements	115,000,000	138,200,000	23,200,000
7035-0006	Regional Transportation	73,856,506	75,856,506	2,000,000
7010-0012	METCO	24,225,000	24,180,325	-4,675
7061-0016	Low-Income District Assistance	10,500,000	0	-10,500,000
7035-0008	Homeless Transportation	11,099,500	11,099,500	0
7053-1909	School Lunch Program	5,314,176	5,314,176	0
7053-1925	School Breakfast Program	4,566,445	4,566,445	0
7035-0007	Non-Res Voke Transp	250,000	250,000	0
7061-9813	Rural School Aid	2,500,000	1,500,000	-1,000,000
total, these accounts		5,768,160,524	6,102,644,565	334,484,041

FY21 Estimated Revenue

FY2021 Preliminary Cherry Sheet Estimates
Weymouth

Estimated Receipts

Estimated Assessments & Charges

PROGRAM	FY2020 Cherry Sheet Estimate	FY2021 Governor's Budget Proposal	FY2021 House Budget Proposal	FY2021 Senate Budget Proposal	FY2021 Conference Committee
Education Receipts:					
Chapter 70	28,433,225	28,610,885			
School Transportation	0	0			
Charter Tuition Reimbursement	611,697	1,163,161			
Smart Growth School Reimbursement	0	0			
Offset Receipts:					
School Choice Receiving Tuition	0	0			
Sub-Total All Education Items	29,044,922	29,774,046			



FY21 Estimated Assessments

Tuition Assessments:			
School Choice Sending Tuition	298,195		212,434
Charter School Sending Tuition	4,250,719		5,179,561
Sub-Total, Tuition Assessments:	4,548,914		5,391,995



Chapter 70

FY20 to FY21 Comparison

Operating District name	FY21 Foundation Enrollment	FY20 Chapter 70 aid	FY21 Chapter 70 aid	change in c70 aid	chg in aid per pupil	pct chg in aid
Attleboro	6,383	41,121,824	42,863,639	1,741,815	273	4.2
Braintree	5,666	18,297,651	18,781,860	484,209	85	2.6
Hanover	2,558	7,023,879	7,100,619	76,740	30	1.1
Hingham	4,289	7,695,110	8,086,471	391,361	91	5.1
Medford	4,622	12,143,306	12,281,966	138,660	30	1.1
Methuen	7,124	47,567,622	51,062,388	3,494,766	491	7.3
Peabody	5,983	21,156,654	22,397,919	1,241,265	207	5.9
Quincy	9,667	28,647,763	35,216,167	6,568,404	680	22.9
Westfield	5,221	37,295,661	37,815,126	519,465	99	1.4
Weymouth	5,922	28,453,225	28,610,885	177,660	30	0.6



Student Opportunity Act (SOA)

- Significant infusion of new funds
 - 35+ districts are receiving 85% of the new Chapter 70 money
 - all districts are required to submit three-year plans
 - Funds are not evenly distributed across all district.
- Two levels of compliance:
- “short form” plan (~2 pages)
 - “long form” plan for those receiving significant funds



Issues with SOA

Student Opportunity Act (SOA) year one of seven-year phase-in.

Improved funding for benefits, special education, English Learners and low-income students.

Issues to be addressed

Majority of districts (183 out of 318, or 57%) receive only \$30 per pupil in minimum aid increases.

The biggest beneficiaries of the SOA are the Gateway Cities, eight of which receive foundation aid increases of as much as \$1200 per pupil or more. Redefining a 'fair' amount may be the next step in the evolution of the formula.

Low-income provision of the SOA is not fully implemented

Instead of the 14 percent phase-in which was applied to other rate components, low-income rates were increased by only 4 percent. As stipulated by the law, the definition of low-income students was changed to include those whose family incomes are less than 185 percent of federal poverty guidelines. Previously the definition had been 133 percent. 101 districts would have received greater increases.



DESE's Approach to SOA

X NOT a bureaucratic exercise to meet compliance requirements

X NOT a comprehensive strategic plan with 20+ different priorities and initiatives

Instead, SOA plans will ask districts to:

- ✓ **Do a few things.** Make a few bold, public commitments to programs that put kids first
- ✓ **Do the right things:** Adopt proven, evidence-based programs



SOA - Funding Opportunities

1 Evidence based practices

What new programs will best reduce disparities for student subgroups?

- ✓ Expanded learning time (day or year, e.g., acceleration academies)
- ✓ Common planning time for teachers
- ✓ Social-emotional and physical health services
- ✓ Hiring school personnel to improve student performance
- ✓ Increased or improved PD (e.g., principal training / pipelines)
- ✓ Curriculum materials/equipment aligned to state standards
- ✓ Expanding early education and pre-kindergarten programming
- ✓ Diversifying the educator and administrator workforce
- ✓ Additional pathways to strengthen college and career readiness (e.g., early college)

***Or any other program determined to be evidence-based by the Commissioner*



DESE's Guidance on SOA

- DESE-produced templates will address all legal requirements
- District plans should focus on evidence-based programs to be implemented and how funding will be spent to reduce disparities
- Shorter forms will be created for districts not receiving large funding increases
- Template will not ask for comprehensive strategic plans
 - Districts should commit to "doing a few things well"
 - Identified priorities ideally should build on district improvement plan initiatives



SOA - Timeline



- | | | | |
|--|--|--|---|
| Late January: <ul style="list-style-type: none">• Jan. 22: Governor Baker releases House 2 budget numbers | February - March: <ul style="list-style-type: none">• Districts work with local stakeholders to develop plans• DESE supports with technical assistance | April 1: <ul style="list-style-type: none">• Plans due to DESE for review | May - June: <ul style="list-style-type: none">• Inform districts if plans require amendments |
| <ul style="list-style-type: none">• Plan templates & guidance document released to districts | <ul style="list-style-type: none">• Local school committees should vote on plans before they are submitted to DESE | | |

Sources

Commissioners Student Opportunity Act Report, 1/23/20
MA Department of Elementary and Secondary Education

DESE Chapter 70 website:

<http://www.doe.mass.edu/finance/chapter70/fy2021/prelim.html>

DESE Charter Tuition estimates: <http://www.doe.mass.edu/charter/finance/tuition/>

DLS Data Bank website: cherry sheets:

<https://www.mass.gov/lists/cherry-sheet-estimates>

Questions/Comments?

QUESTIONS

