

Weymouth School Committee
Budget Sub-Committee with Full School Committee
Agenda
February 10, 2020
5:30 p.m.
School Administration Building

Agenda:

- FY21 Level Service Budget Draft review
- FY21 Needs List and Compliance

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.



WEYMOUTH PUBLIC SCHOOLS

Strong Schools



Strong Community

Fiscal Year 2021 Budget Presentation

Budget Sub-Committee

February 10, 2020



Overview

- Level Service Budget
- Needs List
- Updated Universal Full-Day Kindergarten Projections
- Universal Full-Day Kindergarten Financing Plan
- FY21 Proposed Budget
- Q&A



Level Service Budget

COST CENTER	FY 20 BUDGET			FY 21 PROPOSED BUDGET			Change	% Change FY20 > FY21
	Payroll	Expenses	Total	Payroll	Expenses	Total		
Academy Ave Primary	\$ 1,487,328	\$ 34,158	\$ 1,521,486	\$ 1,694,013	\$ 41,208	\$ 1,735,221	\$ 213,735	14.05%
Murphy Primary	\$ 1,480,127	\$ 24,700	\$ 1,504,827	\$ 1,750,036	\$ 28,303	\$ 1,778,339	\$ 273,512	18.18%
Johnson ECC	\$ 1,062,420	\$ 14,094	\$ 1,076,514	\$ 1,516,386	\$ 14,376	\$ 1,530,762	\$ 454,248	42.20%
Nash Primary	\$ 1,406,618	\$ 20,239	\$ 1,426,857	\$ 1,235,342	\$ 22,302	\$ 1,257,644	\$ (169,213)	-11.86%
Pingree Primary	\$ 1,405,834	\$ 20,021	\$ 1,425,855	\$ 1,577,477	\$ 26,944	\$ 1,604,421	\$ 178,566	12.52%
Seach Primary	\$ 1,849,736	\$ 37,707	\$ 1,887,443	\$ 2,055,631	\$ 41,888	\$ 2,097,519	\$ 210,076	11.13%
Talbot Primary	\$ 1,561,233	\$ 26,332	\$ 1,587,565	\$ 1,477,118	\$ 28,400	\$ 1,505,518	\$ (82,047)	-5.17%
Hamilton Primary	\$ 2,033,404	\$ 38,609	\$ 2,072,013	\$ 2,223,302	\$ 39,850	\$ 2,263,152	\$ 191,139	9.22%
Wessagusset Primary	\$ 1,752,514	\$ 29,596	\$ 1,782,110	\$ 1,825,361	\$ 34,755	\$ 1,860,116	\$ 78,006	4.38%
Adams Middle	\$ 7,048,928	\$ 99,012	\$ 7,147,940	\$ 7,256,956	\$ 101,663	\$ 7,358,619	\$ 210,679	2.95%
Maria Weston Chapman	\$ 7,056,291	\$ 95,312	\$ 7,151,603	\$ 7,055,650	\$ -	\$ 7,055,650	\$ (95,953)	-1.34%
Weymouth High	\$ 14,460,704	\$ 321,413	\$ 14,782,117	\$ 15,212,177	\$ 373,947	\$ 15,586,124	\$ 804,007	5.44%
Health Services	\$ 89,829	\$ 32,489	\$ 122,318	\$ 93,456	\$ 32,489	\$ 125,945	\$ 3,627	2.96%
Maintenance Services	\$ 3,071,279	\$ 3,340,500	\$ 6,411,779	\$ 2,846,790	\$ 3,470,500	\$ 6,317,290	\$ (94,489)	-1.47%
Athletics	\$ 552,696	\$ 5,000	\$ 557,696	\$ 527,565	\$ 5,000	\$ 532,565	\$ (25,131)	-4.51%
District Instruction	\$ 3,199,073	\$ 465,900	\$ 3,664,973	\$ 2,825,100	\$ 465,900	\$ 3,291,000	\$ (373,973)	-10.20%
Instructional Technology	\$ 566,359	\$ 348,260	\$ 914,619	\$ 790,009	\$ 399,159	\$ 1,189,168	\$ 274,549	30.02%
Professional Development	\$ -	\$ 271,000	\$ 271,000	\$ -	\$ 271,000	\$ 271,000	\$ -	0.00%
Transportation	\$ 1,203,672	\$ 3,481,985	\$ 4,685,657	\$ 1,526,890	\$ 3,554,074	\$ 5,080,964	\$ 395,307	8.44%
District	\$ 2,819,322	\$ 349,376	\$ 3,168,698	\$ 1,805,976	\$ 349,375	\$ 2,155,351	\$ (1,013,347)	-31.98%
Special Education	\$ 4,648,546	\$ 5,808,278	\$ 10,456,824	\$ 4,908,050	\$ 5,908,518	\$ 10,816,567	\$ 359,743	3.44%
School Department Total	\$ 58,755,913	\$ 14,863,981	\$ 73,619,894	\$ 60,203,283	\$ 15,209,651	\$ 75,412,933	\$ 1,793,039	2.44%
reallocate after Chapman moves finalized								

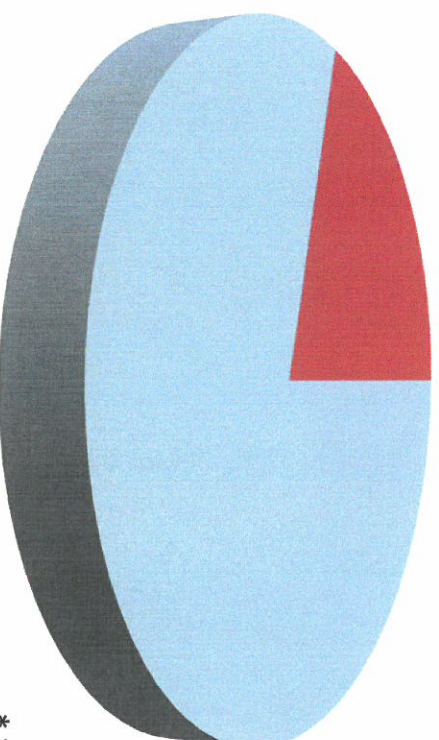
as of 2-7-21



Budget Comparison

FY20 to FY21

Item	FY20	FY21	Increase	Percent
Personnel	\$58,755,913	\$60,203,283	\$1,447,370	2.46%
Expense	<u>\$14,863,981</u>	<u>\$15,209,651</u>	<u>\$345,670</u>	<u>2.33%</u>
Total	\$73,619,894	\$75,412,933*	\$1,793,039	2.44%



FY21

■ Personnel - 79.8%

■ Expense - 20.2%

* This does not include compliance or needs list

FY 20 Needs List Accomplishments

Special Education Staff District Programs			
Primary and Johnson Special Education Teachers	3.0		\$179,424
Secondary Special Education Teachers	2.0		\$119,616
Team Chair/School Psychologist	1.0		\$59,808
Special Education Staff District Inclusion Plan			
Primary and Johnson Special Education Teachers	3.5		\$209,328
Secondary Special Education Teachers	2.0		\$116,616
Paraprofessionals	14.5		\$344,532
WHS Post-Grad Program Job Coach	0.5		\$8,880
MTSS support staff for interventions	2.0		\$54,000
High School Level			
CTE Teacher	0.5		\$29,904



FY21 Needs List

Need	Amount FTE	Cost
Human Resource Analyst	1	52,354
Procurement Analyst	1	52,354
Tech. Integration/Lib. Cert.	3	190,407
Tech. Support Specialist	1	54,921
School Psychologist	1	63,469
Transition Room Adjustment Counselor	2	126,938
Gen/Sped (dual certification) Teacher	1	63,469
Director of Alternative Pathways	1	100,000
Special Education Teacher Johnson EEC	1	63,469
Board Certified Behavior Analyst	1	63,469
Special Education Teacher Primary	2	126,938
Paraprofessionals	3	73,126
Instructional Coach – SEL (1 compliance)	2	126,938
Instructional Coach – Literacy & Math	5	317,345



FY21 Needs List

Need	Amount FTE	Cost
Kindergarten – Teacher & Paraprofessional	2	80,701
Primary & Pre-K Specialists – STEAM & Art	2	103,706
Primary & Pre-K Specialists – Music & Phys Ed	2	103,706
Assistant Principal - Primary	3	279,066
ELL Teacher – Primary & Middle	2.5	158,673
Middle School Teachers – Math & ELA	2	126,938
CTE Teacher – Metal Fab	1	54,072
CTE Teacher – Robotics	1	54,072
Asst. Rugby Coaches	2	4,090
Maintenance – Carpenter & HVAC/Plumber	2	105,320
Total: \$2,545,541		
Compliance Only: \$706,922		



Full Day K Projection- Updated

<u>Current K program</u>	
enrolled students	348
full day classes	12
1/2 day classes	6

Original Forecast: —————→ Additional staff needed

K teachers	5
Paraprofessionals	8
specialists	6

Projected for FY21:————→ Adjusted staff needed

K teachers	3
Paraprofessionals	6
specialists	4



Full Day K Projection- Updated Cost

<u>Additional Staff & Cost</u>	<u>Original Forecast:</u>	<u>Projected for FY21:</u>
<u>FY21</u>		
add 5 3 FTE K Teachers	\$311,120	\$186,672
add 8 6 FTE paras	\$147,816	\$110,862
add 6 4 Specialist	<u>\$311,120</u>	<u>\$207,412</u>
	\$770,056	\$504,946

Decrease from original projection \$265,110



Full-Day K Revolving Fund

Projection FY20		Fund Balance
Beg Balance 7/1/19		\$506,310
Revenue to date		\$419,424
Expenses to date		<u>(\$181,230)</u>
As of 1/31/2020		\$744,504
Remaining Fees Due (approx.)		\$275,000
Projected Balance 6/30/2020		\$1,019,504



Universal Full-Day K Financing Plan

Total Cost of Universal Full Day Kindergarten	<u>\$1,223,716</u>
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Less: FY20 Line-Item Adjustments (for current K staff)	(\$718,770)
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Less: FY21 Level Service (3 FTE teachers)	(\$186,672)
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Less: Revolving 'Full Day K' (6 FTE Paraprofessionals)	(\$110,862)
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Less: FY21 Needs List - Specialists	<u>(\$207,412)</u>
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Fully Funded



School Department FY21 Proposed

TOTAL PROPOSED BUDGET FY21		\$76,119,856
Includes Increases of:		
Personnel*		\$1,447,370
Expenses		\$345,670
Compliance Needs		\$706,922
Non-Union Additional Increases		\$57,645
Level Service		2.44%
Total Increase		3.47%

*does not include (4) CBA's expiring in 2020



Questions & Comments

