



WEYMOUTH PUBLIC SCHOOLS

Strong Schools  Strong Community

Budget Sub

FY21 Budget Update

September 23, 2020

Overview

- State Budget
- Grants (COVID-19 related)
- Tuition & Fees
- Additional Staff
- Transportation
- Food Service



State Budget

FY22 Budget

- The Commissioner acknowledged that we “dodged a bullet” with the FY21 budget
- FY22 budget uncertainties remains a serious concern
- M.A.S.S. (MA Association of School Superintendents) and Commissioner will continue discussions and provide updates



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 9-21-20
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		



Tuition & Fees

Bus Fees

- Payrider during hybrid based upon availability

Athletics

- 292 registered, 92 paid

Johnson Early Childhood Center (JECC)



JECC Tuition

9/23/20

JECC Tuition	Monthly Rate	Full Tuition	1/2 Tuition While Remote
5 full day program	\$852.02	\$ 8,520	\$ 4,260
4 full day program	\$682.58	\$ 6,826	\$ 3,413
3 full day program	\$517.99	\$ 5,180	\$ 2,590
2 full day program	\$353.40	\$ 3,534	\$ 1,767
Revolving Fund Impact		Full Tuition	1/2 Tuition
Beg Bal 7/1/20		\$ 730,000	\$ 730,000
Add Budget Tuitions		\$ 450,000	\$ 225,000
less unenrolled (65)		\$ (193,000)	\$ (96,500)
less Payroll		\$ (467,000)	\$ (467,000)
Projected Bal 6/30/21		\$ 520,000	\$ 391,500



Additional Staff

- LTS
 - Long Term Subs to cover approx ~50 leaves
- Bus Monitors
 - Temporary during hybrid; DESE recommended
- MTSS (Multi Tiered System of Supports)
 - Remote Learning Support
 - Temporary positions through end of Dec
 - Grant funded



Transportation

9/8 Private School & Out of District

9/22 CTE & Special Education

9/29 Remote Learning Support

10/1 School Committee Meeting

Payrider based on availability through hybrid phase



Transportation

First Student

- Disinfecting costs Covid-19 grants eligible
- Potential amendment to current year
- Contract expiring 6/30/21

Other Vendors

- Covid-19 related costs are grant eligible



Food Service

Ask DESE Anything - The Answer is YES for EVERYONE

With the SFSP/SSO Waiver can we continue to offer meals for non-school days (Saturday, Sunday, Holidays) once school starts?

If we switch to SFSP/SSO, do we need to honor allergies?

Can we add SFSP/SSO sites that did not operate during the summer?

In the months that all meals are free to students, is it still recommended we run direct certifications weekly or monthly?

If we did not participate in SSO/SFSP during the summer (or, at any time previously), can we serve meals at no cost to our students?

Can we do home or neighborhood delivery?



Massachusetts Department of Elementary and Secondary Education



Food Service

Meal pick up during remote and hybrid

- Tuesday & Thursday 11:00 - 1:00
- WHS, Seach, Wessagusset



Working with DESE to add a morning pick up option

Deliveries

- Families unable to pick up should reach out to their building principal

Finance

- National School Lunch Program reimbursements covers cost of providing meals



Questions and Discussion

