



# WEYMOUTH PUBLIC SCHOOLS

Strong Schools  Strong Community

## FY20 Preliminary Budget Proposal Summary March 28, 2019



# Overview

- FY20 Budget
- Questions



# Budget Comparison

## FY19 to FY20

Item	FY19	FY20	Increase
Personnel	\$56,160,672	\$57,489,806	\$1,329,134
Expense	<u>\$14,654,599</u>	<u>\$14,864,980</u>	<u>\$210,381</u>
Total (published 2/20/19)	\$70,815,271	<b>\$72,354,786*</b>	\$1,539,515

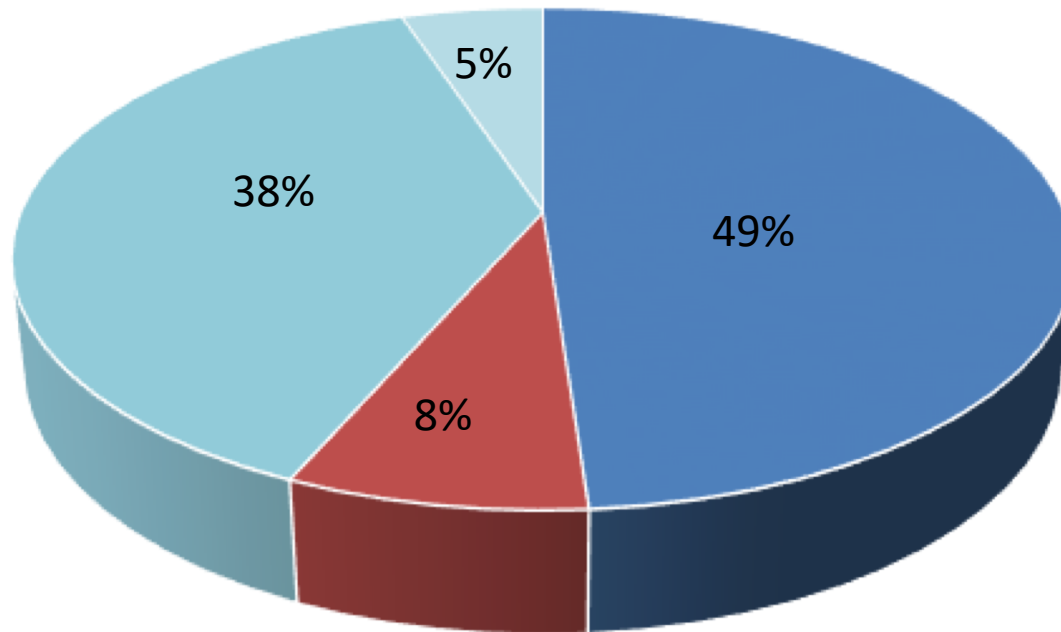
\* This does not include compliance or needs list

# School Department FY20 Proposed

<b>TOTAL PROPOSED BUDGET FY20</b>	<b>\$ 73,535,990</b>
<b>Includes:</b>	
Personnel (Includes recently settled Unit A & B)	\$ 1,329,134
Expenses	\$ 210,381
Compliance Needs	\$ 1,041,204
Non Union COLA	\$ 140,000



# Budget Increases



- Personnel (Includes recently settled Unit A & B)
- Expenses
- Compliance Needs
- Non Union COLA

# FY18 to Proposed FY20 Budget Growth

Fiscal Year	Percent Increase
FY18	4.39%
FY19	3.75%
FY20 (proposed)	3.84%

# FY20 Needs List

Need	Amount FTE	Cost
Human Resource Director	1	\$100,000
School Resource Officer	1	\$100,000
Procurement Analyst	1	\$52,354
Tech. Integration/Lib. Cert.	3	\$179,424
District Webmaster	1	\$13,000
Tech. Support Specialists	1	\$54,921
Primary Math Coaches	4	\$358,848
Kindergarten – Teacher & Paraprofessional	2	\$77,568
Assistant Principals	1	\$93,022
Special Education Assistant Director	1	\$100,000
Special Education Teachers Primary and Middle	4.0	\$239,232
Adjustment Counselors LICSW Primary	4	\$239,232
Primary Literacy Coaches	3	\$179,424



# FY20 Needs List

Need	Amount FTE	Cost
MTSS Support Staff for Interventions	4	\$108,000
Middle Assistant Principal	1	\$93,022
Middle School Reading/ELA Teachers	1	\$59,808
High School Specialists	2	\$119,616
High School Robotics Teacher	0.5	\$29,904
Maintenance – Painter & HVAC/Plumber	2	\$105,320
Paraprofessionals/ABA Paras	14	\$335,652
WHS CTE Special Education Para.	0.5	\$8,880
WHS Post-Grad Inclusive Concurrent Enrollment Initiative (ICE) Program Job Coach	0.5	\$8,880
Special Education Teachers Primary and Johnson	11.5	\$687,792
Compliance Only: \$1,041,204		
Grand Total: \$3,343,899		







# Questions and Discussion

