



WEYMOUTH PUBLIC SCHOOLS

Strong Schools  Strong Community

FY21 Preliminary Budget Proposal Summary March 12, 2020



Overview

- Organizing for Improvement
- Funding – Where does the money come from?
- Chapter 70 and State Aid Programs with Budget Impacts
- FY21 Budget Overview
- Questions

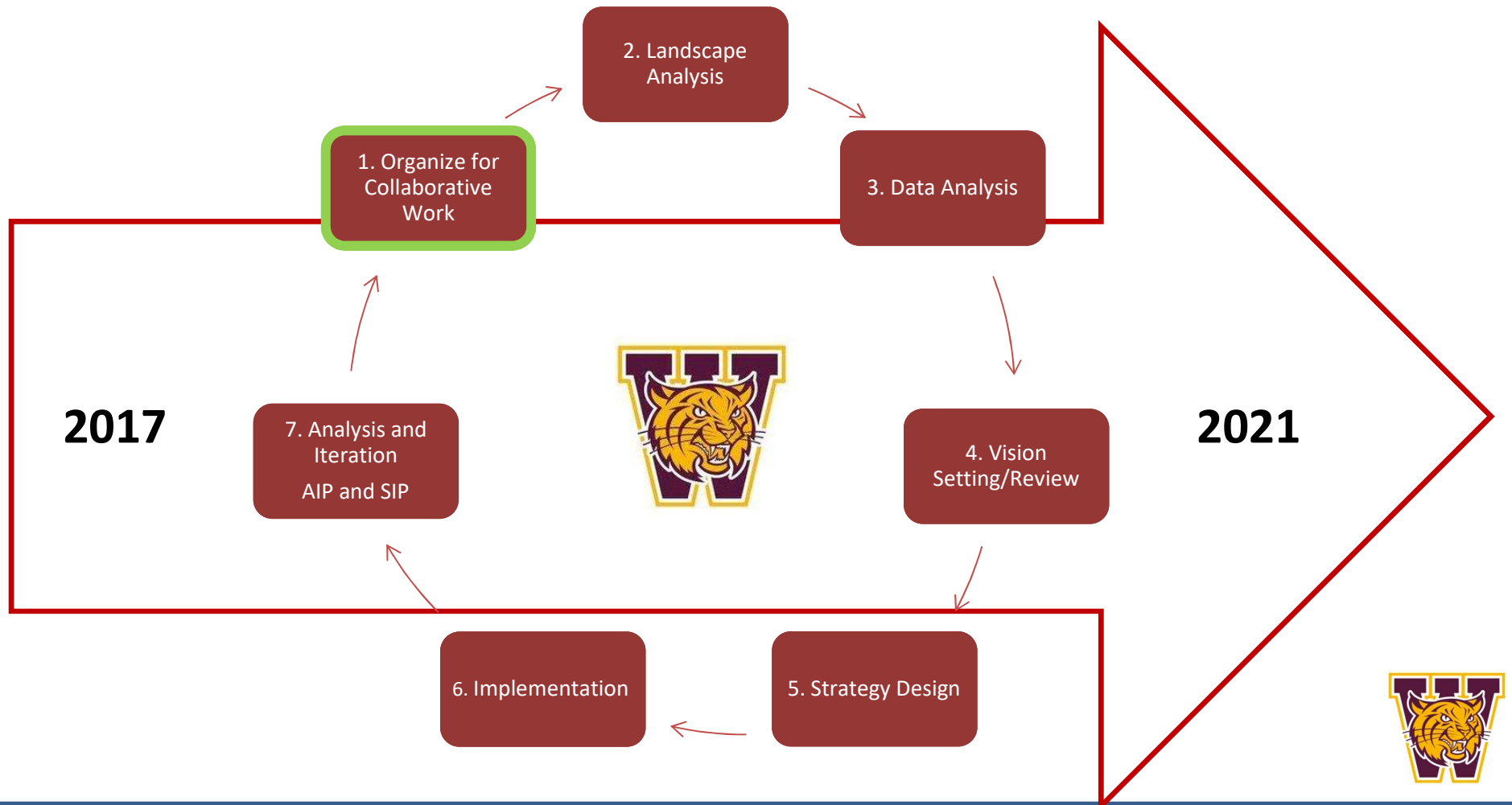


ORGANIZING FOR IMPROVEMENT



Organizing for Improvement:

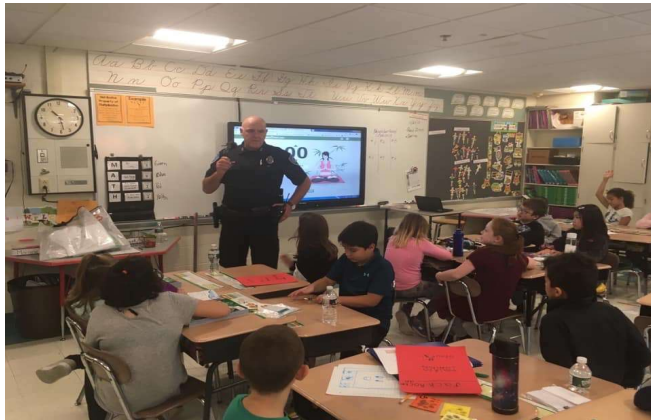
Revised Process for 2017-2021



Educational Excellence for Every Weymouth Student

Vision

Students graduate from Weymouth Public Schools with the academic knowledge, social and emotional skills, and growth mindsets necessary to succeed in college and career and are prepared to tackle and solve the most important problems in our local and global community



Mission

The Weymouth Public Schools create a supportive learning community that results in high achieving lifelong learners who actively contribute to society.

Alignment with District Strategic Levers

- 1. PROFESSIONAL LEARNING FOCUSED ON THE INSTRUCTIONAL CORE:** Provide professional development and opportunities for collaboration that improve educator practice by focusing on the instructional core.
- 2. EFFECTIVE USE OF DATA:** Implement aligned system of curriculum, accountability and inquiry that uses multiple sources of data.
- 3. PARENT AND COMMUNITY ENGAGEMENT:** Engage and partner with parents and community members in supporting excellence in academic skills, knowledge and mindsets.



Preliminary Budget Development Process

Budget Sub-Committee

- Input from all departments
- School committee member feedback
- Public comment
- Review and reprioritization of needs list

School Needs

- Accelerated Improvement Plan (AIP) and School Improvement Plans (SIP) support budget development
- Additional needs identified through systematic program reviews
- Analysis of student achievement results and enrollment at the school level
- Discussions with leadership team and information gathering from school site visits with staff

District Needs

- District-wide Technology Plan
- Analysis of compliance positions
- Increase in Special Education staffing needs
- Contractual obligations
- Accelerated Improvement Plan (AIP)
- Capital Improvements
- Full day K analysis
- Redistricting
- Non Union salary review
- Curriculum review cycle



Funding – Where does the money come from?



Town Funding - Revenue

- Tax Levy
 - 2.5% property tax increase plus new growth
- **State Aid**
 - Mostly made up of Chapter 70 (Foundation Budget)
 - Also include general government aid, and Veterans' benefits
- Local Receipts
 - fees & excise tax revenue



Chapter 70 and State Aid Programs with Budget Impacts



Chapter 70

336 Weymouth

Aid Calculation FY20

Prior Year Aid

1Chapter 70 FY19 **28,253,945**

Foundation Aid

2Foundation budget FY20 71,344,632
 3Required district contribution FY20 54,222,310
 4Foundation aid (2 -3) 17,122,322
 5Increase over FY19 (4 - 1) **0**

Minimum Aid

6Minimum \$20 per pupil increase **119,520**

Non-Operating District Reduction to Foundation

7Reduction to foundation **0**

FY20 Chapter 70 Aid

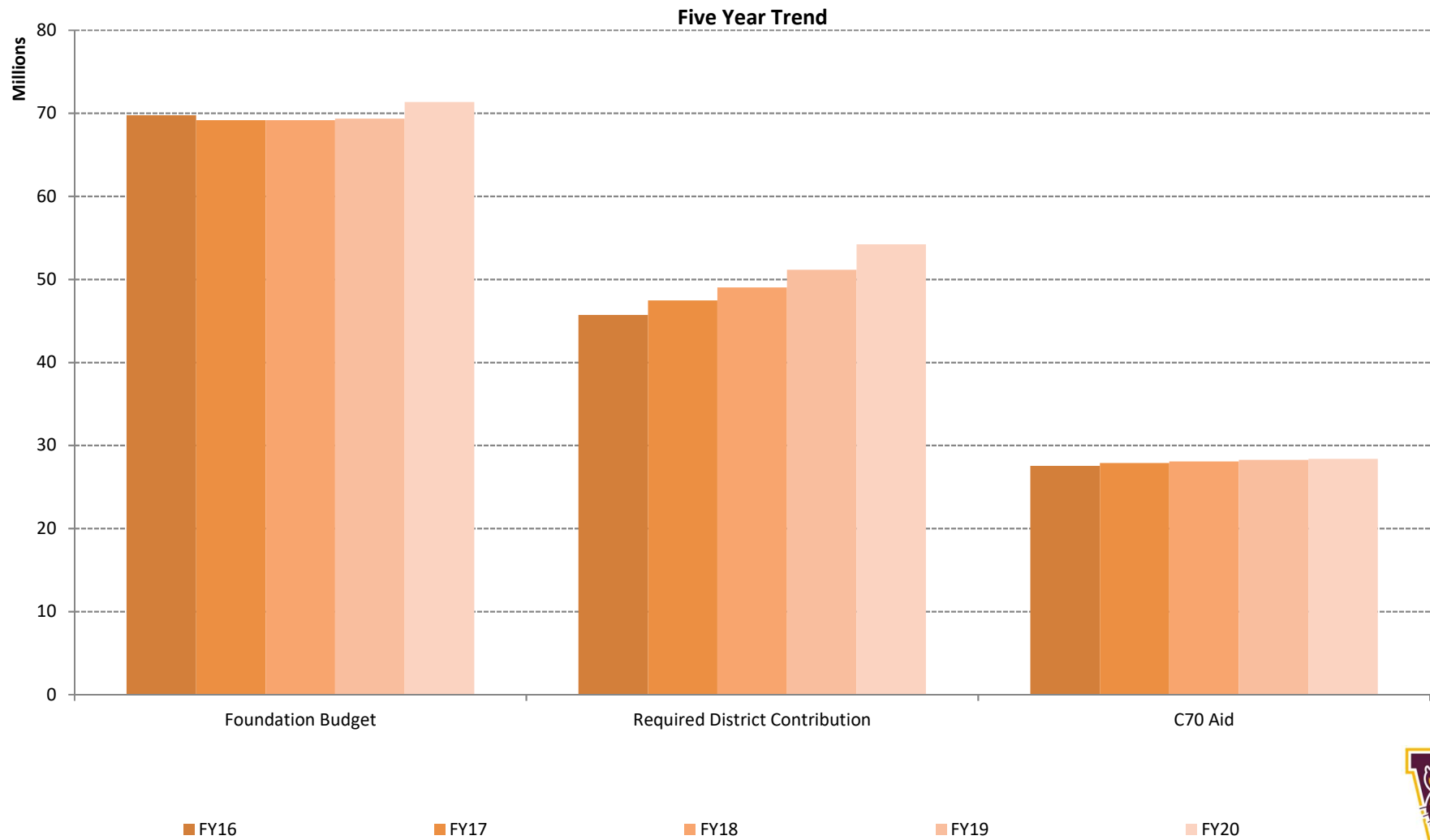
10Sum of line 1, 5, & 6 minus 7 **28,373,465**

Comparison to FY19

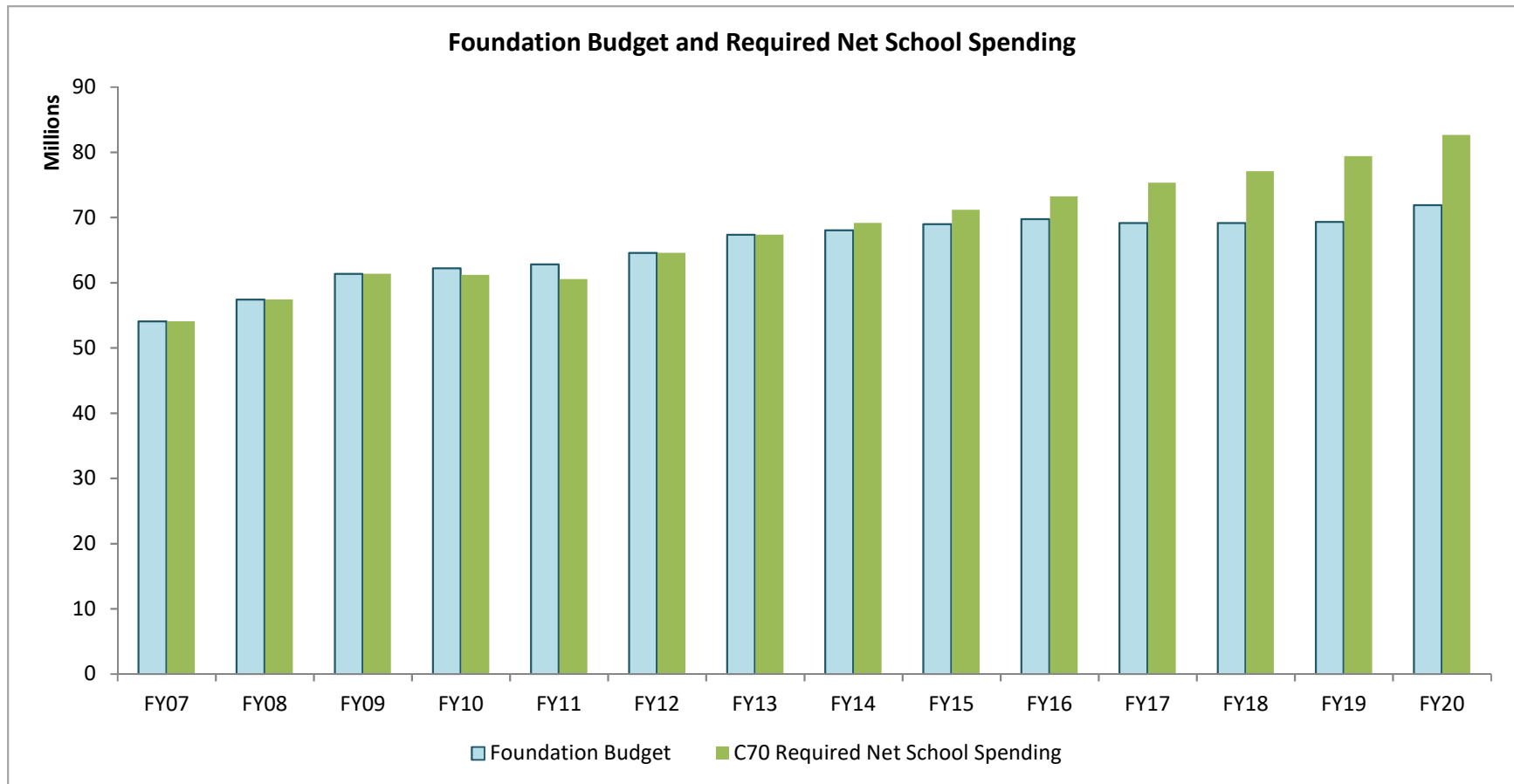
	FY19	FY20
Enrollment	6,080	5,976
Foundation budget	69,340,075	71,344,632
Required district contribution	51,161,839	54,222,310
Chapter 70 aid	28,253,945	28,373,465
Required net school spending (NSS)	79,415,784	82,595,775
Target aid share	24.77%	22.00%
C70 % of foundation	40.75%	39.77%
Required NSS % of foundation	114.53%	115.77%



State Aid

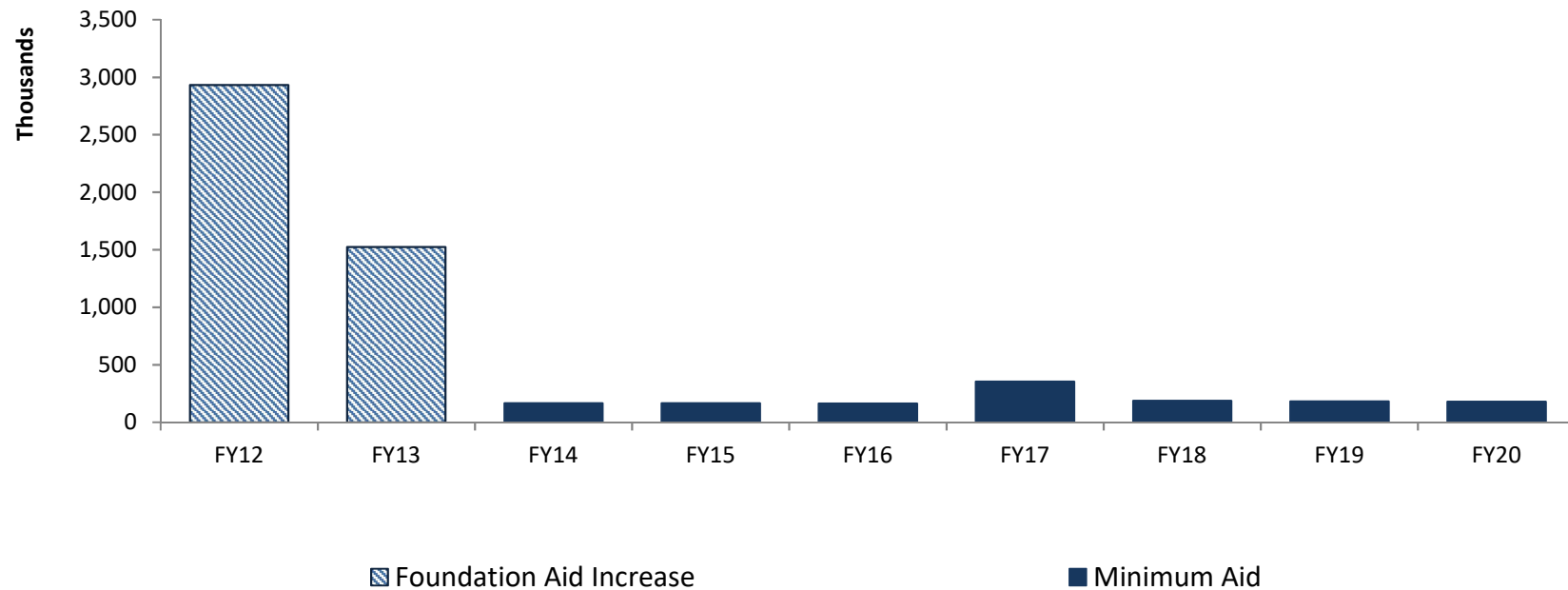


State Aid



Weymouth Chapter 70 (Foundation Budget)

Chapter 70 Aid Increases



Other categories we do not currently get funding for:

- Target Aid Phase-in
- Chapter 70 Aid Reduction
- Education Jobs Grant
- Down Payment Aid
- Low Income Hold Harmless
- Low Income Hold Harmless
- Growth Aid
- Non-Op Reduction in Aid
- SFSF Grant



Other State Aid Programs

- Circuit Breaker
- Medicaid Reimbursement
- Chapter 74 – Career and Technical Education
- Charter School Reimbursement



Charter School

336 WEYMOUTH



FY15

FY16

FY17

FY18

FY19

FY20

FTE

98.21

114.32

177.00

233.96

263.70

286.00

Tuition

1,137,895

1,295,487

2,031,615

2,846,228

3,607,713

4,387,939

Facilities Aid

87,676

101,110

155,181

201,086

229,265

268,262

Chapter 46 Aid

165,637

127,747

598,688

499,726

603,826

574,878

Total Aid

253,313

228,857

753,869

700,812

833,091

843,140

Net Cost to District

884,582

1,066,630

1,277,746

2,145,416

2,774,622

3,544,799



Circuit Breaker

- FY20 Current Data
 - Out of District Placements
 - 97 Students Out of District Cost
 - \$8.1M Total projected cost
 - (\$2.4M) Projected Circuit Breaker Reimbursement
 - \$5.7M** Funded from School Department Budget
- FY21 Projections approximately \$8.2 million, Circuit Breaker reimbursement TBD



Circuit Breaker

'Alternative Pathways' has helped to alleviate

- Out of district placements
- Costs associated with extended evaluations



FY 21 Budget Overview: Budget Proposal and Identified Needs



[illegible]

Budget Drivers For FY 21

- Flat Revenue
- Contractual Step Increases
- Cost of Living Adjustment (COLA) Increases
- Increase in Special Education Staff
- Collective Bargaining Impact
- Technology Integration
- Grant Funding Decreases
- Insurance, Legal & Other Extraordinary Costs



Capital Improvement Plan FY21

- School Department reviewed all prior Capital Improvement Plan (CIP) Needs
- Items valued over \$25,000 with a life span of five or more years were considered
- All administrators and departments were provided an opportunity to submit requests for consideration for the CIP
- School Committee members asked to share ranking input with Superintendent & reviewed list
- School Committee voted Cap plan & submitted to Town



CAPITAL PLAN FY21

MAINTENANCE & FACILITIES

Project	Justification	Cost
Johnson - replace boilers and controls	Boilers circa late 1980's early 1990's have constant maintenance issues and needs to be replaced.	\$ 600,000
Middle Street crosswalk lights at AAMS	Install crosswalk lights on Middle Street in front of Abigail Adams Middle School to address safety concerns.	\$ 90,000
Adams - replace rooftop units	Necessary to maintain building integrity functionality to serve students and staff	\$ 1,050,000
Adams - duct work cleaning	Necessary to maintain building integrity functionality to serve students and staff	\$ 100,000
Johnson – parking lot extension	Parking lot does not accommodate enough parking for staff and families	\$ 50,000
Adams - asphalt	Necessary to maintain grounds integrity functionality to serve students and staff	\$ 600,000
Adams auditorium seating and carpet	Replacement necessary to maintain building integrity functionality to serve students and staff	\$ 700,000
Maintenance garage - replace roof	Original roof from 1926 in need of replacement	\$ 200,000
District wide furniture	Classroom Furniture	\$ 3,000,000
District Building: Transportation & Weycare garage	New building to house vehicles and offices displaced from Chapman closure. Transportation, Weycare, Central Maintenance & Storage, Community Liaison	\$ 1,000,000
sub total		\$ 7,390,000

CAPITAL PLAN FY21

VEHICLES

Project	Justification	Cost
Transportation	Vans (including wheelchair vans) due to excessive mileage. Also, additional vans for deteriorating fleet.	\$ 1,360,000
Vehicles – (4) tradesman vans	replacing 2002, 2005, 2006 and 2007 van due to age, wear and tear.	\$ 225,000
sub total		\$ 1,585,000

CAPITAL PLAN FY21

TECHNOLOGY

Project	Justification	Cost
Technology - Infrastructure	Upgrade infra-structure throughout the schools. Need to move to operating budget FY24	\$ 900,000
Technology – Devices	Devices (Computers, Chromebooks, iPads, projector/panel) Need to move to operating budget FY24	\$ 2,226,579
sub total		\$ 3,126,579

CAPITAL PLAN FY21

CURRICULUM & CTE

Project	Justification	Cost
CTE – Robotics Program	Educational Materials needed to support new program and deliver instruction	\$ 146,000
	Info Tech & Drafting - workstations: (24) \$17,496	
	Network Equipment Bundled: \$26,000	
	Automotive: Tire Equip \$60,000	
CTE – Auto Technician Program	Robotics: Ed Equip \$30,000	\$ 103,496
	Replace outdated textbooks. New Standards for 2020 require textbooks, E-licenses, books and online subscription, Educational Materials needed to deliver instruction - digital subscriptions.	
Curriculum Materials		\$ 3,000,000
sub total		\$ 3,249,496
grand total		\$ <u>15,351,075</u>

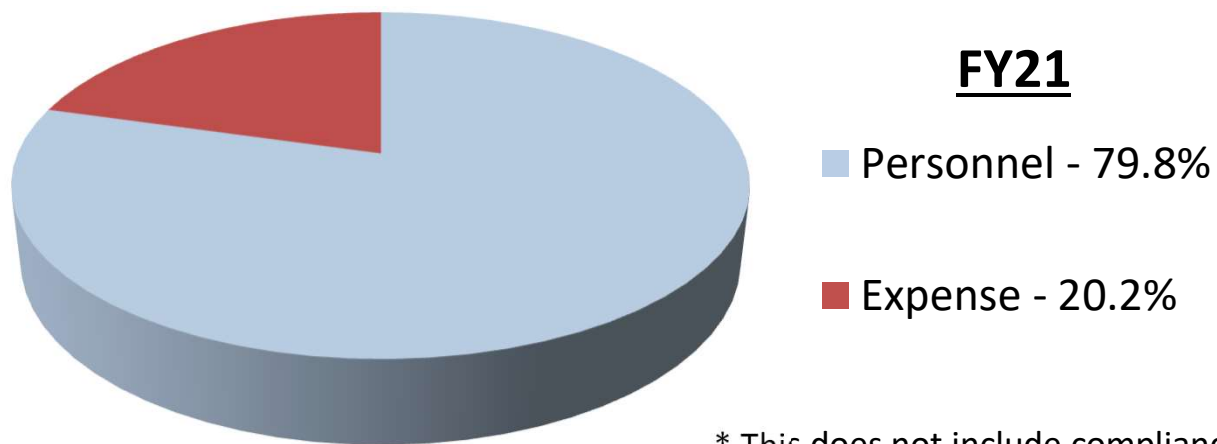
Level Service Budget

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	\$ 7,164,798	\$ 101,663	\$ 7,266,461	\$ 118,521	1.66%
Maria Weston Chapman	\$ 7,056,291	\$ 95,312	\$ 7,151,603	\$ 6,967,528	\$ -	\$ 6,967,528	\$ (184,076)	-2.57%
Weymouth High	\$ 14,460,704	\$ 321,413	\$ 14,782,117	\$ 15,312,177	\$ 373,947	\$ 15,686,124	\$ 904,007	6.12%
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	\$ 2,834,911	\$ 3,470,500	\$ 6,305,411	\$ (106,368)	-1.66%
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	\$ 2,056,316	\$ 465,900	\$ 2,522,216	\$ (1,142,757)	-31.18%
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	\$ 2,560,200	\$ 349,375	\$ 2,909,575	\$ (259,123)	-8.18%
Special Education	\$ 4,648,546	\$ 5,808,278	\$ 10,456,824	\$ 5,014,769	\$ 5,908,519	\$ 10,923,287	\$ 466,463	4.46%
School Department Total	\$ 58,755,913	\$ 14,863,981	\$ 73,619,894	\$ 60,203,283	\$ 15,209,652	\$ 75,412,934	\$ 1,793,040	2.44%
reallocate after Chapman moves finalized								
as of 2-18-2010								



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%



* 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
*WEA (Unit D) & SEIU (Maint, Custodial, Van)	Negotiations	TBD
*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



FY21 Needs List

Need	Amount FTE	Cost
Instructional Coach – Literacy & Math	5	317,345
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	*denotes NEW	



Full Day K Projection- Updated

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

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

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

Additional Staff & Cost

Original Forecast:

Projected for FY21:

FY21

add 5 ~~3~~ FTE K Teachers

~~\$311,120~~

\$186,672

add 8 ~~6~~ FTE paras

~~\$147,816~~

\$110,862

add ~~6~~ 4 Specialist

~~\$311,120~~

\$207,412

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



Chapman Project Impact

- Moving Costs
- Modular Classrooms
- Adams Renovations



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 and Discussion

