



WEYMOUTH PUBLIC SCHOOLS

Strong Schools  Strong Community

Budget Sub-Committee

May 6, 2020

Overview

- FY21 School Budget Voted - 3/26/20
- FY21 Mayors Budget Filed - 4/27/20
- Reduction Options



School Department FY21 Proposed

School Committee Voted 3-26-20

Pre-COVID

TOTAL PROPOSED BUDGET FY21	\$76,119,856
Level Service*	\$1,793,039
Compliance Requirements	\$706,922
Non-Union Additional Increases	\$57,645
*Level Service	2.44%
Total Increase	3.47%
IT Obligations Capital Request	\$742,192

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



FY21 Compliance Requirements

Pre-COVID

POSITION	FTE	Cost
Special Education Teacher Johnson ECC	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	\$63,469
Primary & Pre-K Specialists – STEAM & Art	2	\$103,706
ELL Teacher – Primary & Middle	2.5	\$158,673
CTE Teacher – Robotics	1	\$54,072
TOTAL		\$706,922



Then...COVID-19



FY21 Budget Gap

FY21 Budget School Committee Voted 3/26/20	\$76,119,856
FY21 IT Obligations (originally funded from capital)*	\$493,300
Required to Continue Current Services Into SY 2020-21	\$76,613,156
FY21 Mayor's Budget Submitted 4/27/20	\$74,392,872
Total Budget Gap	(\$2,220,284)

*adjusted IT number is explained on the next slide



FY21 Capital IT Obligations

(Revised)

Lease Groups (Year of graduation)	Devices	2018-2019 (1:1 Grades 7 & 10)	2019-2020 (1:1 Grades 7,8,10,11)	2020-2021 (1:1 Grades PreK-12)
Grade 7 (2024) & 10 (2021)	1000 Chromebooks	\$92,614	\$92,614	\$92,614
Grade 7 (2025) & 10 (2022)	1000 Chromebooks		\$92,614	\$92,614
Grade 7 (2026) & 10 (2023)	1000 Chromebooks			\$92,614
3-12 Teacher 1:1	500 Chromebooks	\$46,458	\$46,458	\$46,458
PK-2 Teacher 1:1	100 iPads	\$12,384	\$12,384	\$12,384
Refresh Grade 3-6 (1900 total)	400 Chromebooks	\$37,221	\$37,221	\$37,221
	750 Chromebooks		\$69,536	\$69,536
	750 Chromebooks			\$69,536
iPad refresh PreK to 2 (1:2) (750 total)	450 iPads	\$55,731	\$55,731	\$55,731
	150 iPads		\$18,577	\$18,577
	150 iPads			\$18,577
Interactive Displays	120 panels		\$68,165	\$68,165
	120 panels			\$68,165
Total	6,490	\$244,408	\$493,300	\$493,300

- Original FY21 IT Capital request was \$742,192
- Cut items noted in GREY total \$248,892



FY21 Budget

Funding IT Obligations

FY21 IT Obligations (originally funded from capital)	\$493,300
Savings from FY20 Substitute Line (one time)	(\$306,000)
Savings from FY20 Utilities Lines (one time est.)	(\$300,000)
Savings from Transportation Contract (pending negotiation & State Legislation – one time savings)	(\$200,000)
Remaining Funds Needed for Current Obligations* *utilize savings for FY21 7 th /10 th Chromebook initiative (\$92,614)	\$312,700 est



FY21 Budget

Funding Universal Full-Day Kindergarten (UFDK)

Total Kindergarten Cost	\$1,223,716
Mandatory 1/2 Day K Funds in Operating Budget	\$337,100
Remaining cost of Universal Full-Day Kindergarten	\$886,616
Balance of Kindergarten Revolving Account	\$890,000 (anticipated)
Remaining Cost of Universal Full-Day Kindergarten	\$0 estimate

We propose:

- Using the revolving fund for full-day Kindergarten FY21
- Pilot UFDK for one year and reevaluate for FY22
- No expectation to continue UFDK if budgets do not rebound



FY21 Budget

FY21 Budget Gap	\$2,220,284
FY21 IT Obligations (funded through 1X Covid-19 Savings)	(\$493,300)
Remaining cost of Universal Full-Day Kindergarten (Funded through Full Day K Revolving Account)	(\$886,616)
Remaining FY21 Budget Gap	\$840,368



Reduction/Savings Options

PROPOSED REDUCTIONS/SAVINGS CONSIDERED FY21

CLOSING OF NASH SCHOOL

PAUSE CHROMEBOOK 1:1 INITIATIVE

REDUCTION OF ATHLETICS/EXTRA CURRICULAR

REDUCTION OF SOME CTE PROGRAMS

ELIMINATION OF TUITION FREE FULL DAY KINDERGARTEN

FY20 SAVINGS OF COVID-19 SHUTDOWN

NON-UNION SALARY FREEZE

ONE-TIME SALARY FROM OPERATING TO REVOLVING

REDUCTION IN ADMINS (ASST. CURRICULUM CORD. & ASST. SPED DIR)

REDUCTION IN FORCE (ALL UNITS)

ALL NON COMPLIANCE NEEDS LIST ITEMS

NON FUNDED CAPITAL REQUESTS
(CURRICULUM MATERIALS FOR CLASSROOMS)



Reduction/Savings Options

PROPOSED REDUCTIONS/SAVINGS CONSIDERED FY21	
Non-Union Salary Freeze	\$300,000
One-Time Salary from Operating to Revolving (8 FTEs- Unit A&D)	\$350,000
Weycare Asst. Director	\$70,000
2 Primary/Preschool Principals (shared oversight of schools)	\$212,418
Curriculum Coordinator	\$120,000
2 Current Assistant Principal Positions	\$202,400



Questions and Discussion

