



**WEYMOUTH PUBLIC SCHOOLS**

Strong Schools  Strong Community

# FY21 Budget Update

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May 19, 2020

# Overview

- FY21 School Budget Update
- CARE's Act Grant
- Potential Covid-19 Impact: 2020-21



# 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	<b>\$76,613,156</b>
FY21 Mayor's Budget Submitted 4/27/20	<b>\$74,392,872</b>
<b>Total Budget Gap</b>	<b>(\$2,220,284)</b>

\*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
<b>Total</b>	<b>6,490</b>	<b>\$244,408</b>	<b>\$493,300</b>	<b>\$493,300</b>

- Original FY21 IT Capital request was \$742,192
- Cut items noted in GREY total \$248,892
- Additional savings could go to implementing Grade 7&10 for FY21: \$92,614



# Reduction/Savings Options

## School Committee 5-14-20

### 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)



# FY21 Potential Funding/Revenue to Leverage

FY21 Funding of IT Obligations	\$493,300
<b>One-Time</b> Savings in FY20 Budget due to Covid-19	
<b>One-Time</b> Salary from Operating to Full Day K Revolving	\$886,616
<b>One-Time</b> Salary from Operating to JECC Revolving (8 FTEs - Unit A&D)	\$350,000
Non-Union Salary Freeze	\$300,000
CARES Act Grant (net entitlement up to \$675,000)	\$190,368
➤ To meet FY21 Mayor's Budget Submitted 4/27/20 <b>\$74,392,872</b>	<b>\$2,220,284</b>
Other financial considerations include Assistant Curriculum Coordinators, Math & Literacy Coaches moved to classroom teacher positions to help with class sizes.	



# CARES Act Grant

- Provides districts with emergency relief funds to address the impact of COVID-19
- DESE has been approved to receive \$214M in relief funds
- \$94M direct to LEA's for Title I  
Based on FY20 Title I allocation (at 80%) \$774,000
- **~\$675,000 for WPS** (net of private school allocation ~17%)
- DESE also wants to use additional funds to best help plug gaps (possibly for things like return-to-school plans, additional instructional support, etc.)



# Potential Covid-19 Impact: 2020-21

- Remote Learning
- Continued Social Distancing: Classroom Sizes, Food Service, Transportation
- Maintenance Costs: Personal Protective Equipment, Cleaning Supplies
- Increase in Substitutes/Long Term Substitutes
- Technology and training demands
- 'Covid-19 Sub Committee' to be established



# Questions and Discussion

