



**WEYMOUTH PUBLIC SCHOOLS**

Strong Schools  Strong Community

## Budget Sub-Committee

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# Full Day Kindergarten FY21 Pilot Program Review

January 13, 2021

# Overview

- Enrollment
- Revolving Fund
- Staffing
- Funding
- Options



# Appreciation During Difficult Times



# Projected Enrollment

| School Year               | Total Enrolled<br>PK-12 | Total Enrolled<br>Kindergarten |
|---------------------------|-------------------------|--------------------------------|
| 2018-19                   | 5,857                   | 356                            |
| 2019-20                   | 5,845                   | 361                            |
| 2020-21 (projected)       | 5,828                   | 407                            |
| 2020-21 (as of 1/12/2021) | 5,793                   | 370                            |

Source: DESE & Aspen student info system



# Kindergarten Revolving

- **Fund number: 5013\***
- **Revolving Fund funding source: All Day K tuition payments (\$3,500/year)**
- **Revolving Fund disbursements: School Committee has authority over Revolving Funds with Superintendent and/or designee overseeing revenues and expenditures.**

| Fiscal Year | Tuition Receipts | Expenses    | Ending Balance |
|-------------|------------------|-------------|----------------|
| FY19        | \$612,199        | \$1,382,567 | \$506,310      |
| FY20        | \$555,603        | \$1,045,075 | \$823,172      |
| FY21        | \$34,478         | \$857,650   | \$0*           |

\*projected 6/30/21 balance: \$436,480 as of 1/12/21



# Kindergarten Staffing (SPRING 2020 PLAN)

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

## 19-20 K program

enrolled students 348

full day classes 12

1/2 day classes 6

K Teachers 5

Ed Support Prof. 8

Specialists 6

**Projected for FY21:** —————→ Adjusted staff needed

K Teachers 3

Ed Support Prof. 6

Specialists 4



# Kindergarten Funding

## Initial Plan from Spring 2020

|  |                           |
|--|---------------------------|
| Total Cost of Universal Full Day Kindergarten          | <b><u>\$1,223,716</u></b> |
| 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 Ed Support Prof.)  | (\$110,862)               |
| Less: FY21 Needs List - Specialists                    | <b><u>(\$207,412)</u></b> |

Fully Funded

## Final Plan from Spring 2020



|                    |           |
|--------------------|-----------|
| \$337,100          | Operating |
| <u>\$886,616</u>   | Revolving |
| <b>\$1,223,716</b> |           |



# Kindergarten Funding

## Plan from Spring 2020

|   |                  |
|---|------------------|
| Budget FY21 (Ops & Revolv)                        | \$1,223,716      |
| <hr/>   |                  |
| Actual FY21 Added 2 classes (20) due to Covid-19  | \$235,050        |
| Pilot Program Revolving Supplement                | <u>\$886,616</u> |
| Projected FY22 <u>Operating Budget increase</u> * | \$1,121,666      |

\*early projection does not include contraction increases and final enrollment numbers





# Potential Options

1. Fully Fund Through Operating Budget
2. Continue Pilot for FY22 with Operating Funds (lack of data - Covid-19)
3. Resume Tuition based program
  - A. Full Tuition of \$3,500 per year (~\$1,025,000)
  - B. Reduced Tuition
4. ½ day program only (no tuition, transportation costs)



# Questions/Comments

