



WEYMOUTH PUBLIC SCHOOLS

Strong Schools  Strong Community

Fiscal Year 2021 Budget Presentation

School Committee

February 27, 2020



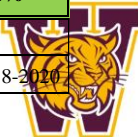
Overview

- Level Service Budget
- Needs List
- Updated Universal Full-Day Kindergarten Projections
- Universal Full-Day Kindergarten Financing Plan
- FY21 Proposed Budget
- Q&A



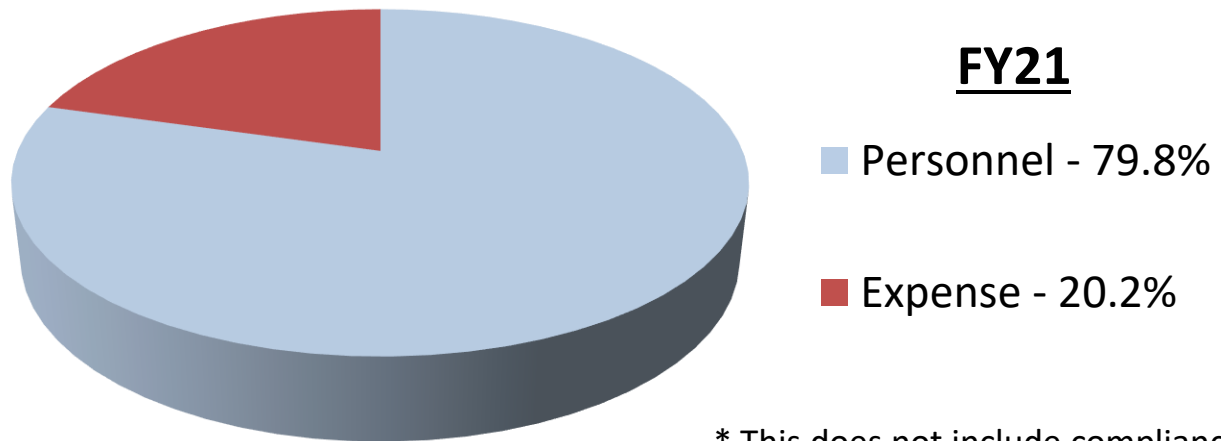
Level Service Budget

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 2-18-2020



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



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 & Comments

