



**WEYMOUTH PUBLIC SCHOOLS**

Strong Schools  Strong Community

# Town Council Budget Management

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## FY21 Budget - School Questions

May 14, 2020

# Q&A Overview

- Organization Chart & Admin Compensation
- Paid Consultants
- Kindergarten Revolving
- Public Relations Firm
- Tuition Based Programs
- Projected Enrollments
- Vehicle Fleet

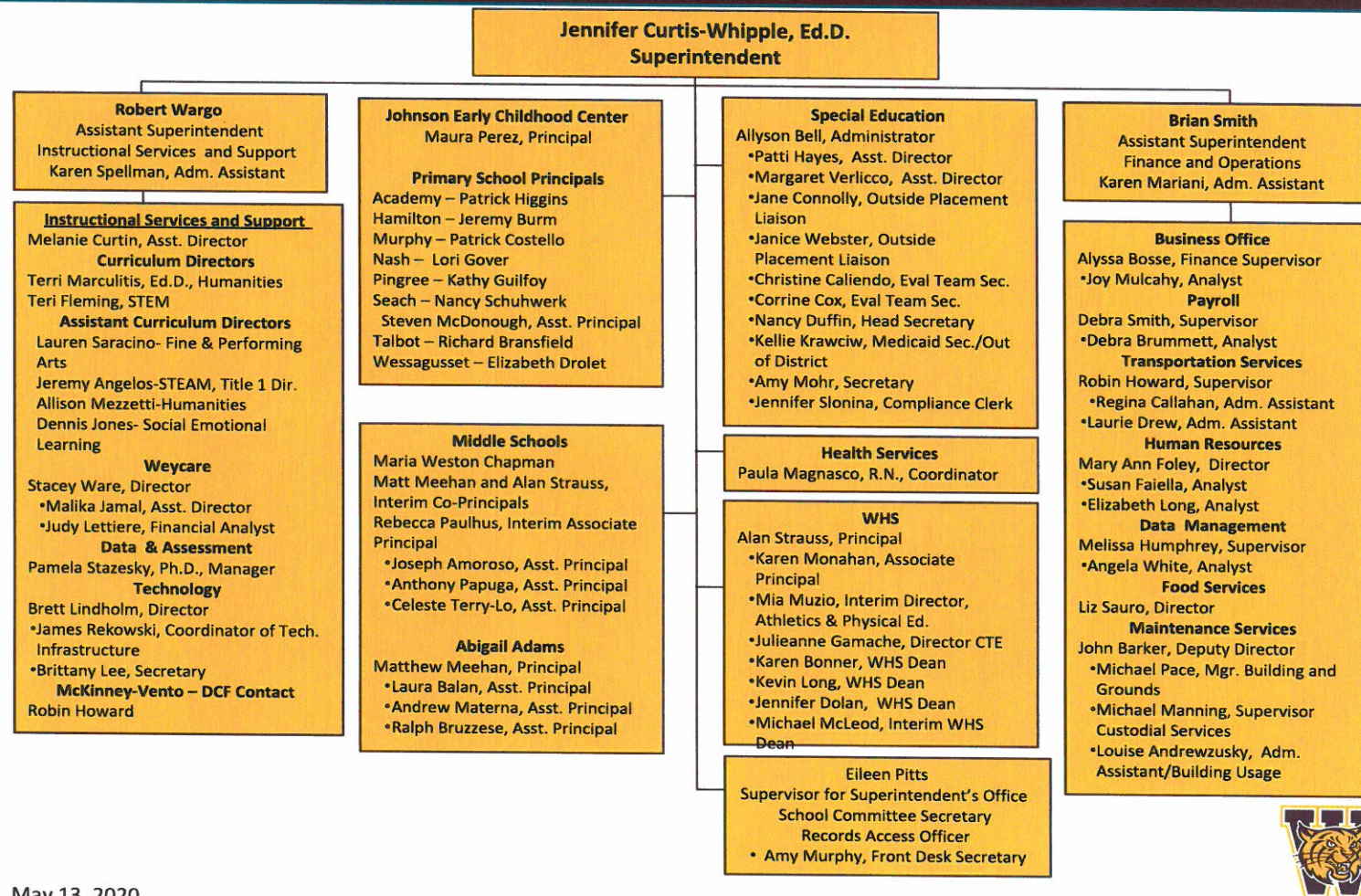




# Organization Chart & Admin Compensation

## Q1A. "A complete Organization Chart of the Weymouth School Administration"

The chart below includes the Superintendent's entire 2019-20 administrative organization chart for WPS's 21 Cost Centers (12 schools plus other depts. i.e. Special Education, Operations and Curriculum)



May 13, 2020





# Organization Chart & Admin Compensation

## Q1B. "Budgeted Gross Compensation for FY21"

The chart below shows the budgeted salaries of our administrators for FY21

FTE	Org Code	OBJECT	COST CTR	Last Name	First Name	Group	FY21 Pay	Notes	FY21 Bldng
1.0000	12012210	510100	1	HIGGINS	PATRICK	S-UX	119,415.79	Principal	Academy
1.0000	12032210	510100	3	COSTELLO	BRIAN	S-UX	122,401.19	Principal	Murphy
1.0000	12052210	510100	5	PEREZ	MAURA	S-UX	122,401.19	Principal	Johnson
1.0000	12062210	510100	6	OPEN	POSITION	S-UX	100,000.00	Principal	Nash
1.0000	12072210	510100	7	GUILFOY	KATHLEEN	S-UX	119,415.79	Principal	Pingree
1.0000	12082210	510100	8	SCHUHWERK	NANCY	S-UX	113,661.67	Principal	Seach
1.0000	12092210	510100	9	BRANSFIELD	RICHARD	S-UX	122,401.19	Principal	Talbot
1.0000	12102210	510100	10	BURM	JEREMY	S-UX	122,401.19	Principal	Hamilton
1.0000	12112210	510100	11	OPEN	POSITION	S-UX	100,000.00	Principal	Wessagusset
1.0000	12152210	510100	15	MEEHAN	MATTHEW	S-UX	132,684.86	Principal	Adams
1.0000	12312210	510100	31	MONAHAN	KAREN	S-UX	116,503.21	Assistant Principal	WHS
1.0000	12312210	510100	31	PAULHUS	REBECCA	S-UX	103,577.48	Assistant Principal	WHS
1.0000	12312210	510100	31	STRAUSS	ALAN	S-UX	161,104.54	Principal	WHS
1.0000	12004220	510100	40	MANNING	MICHAEL	S-UX	80,583.52	Maintenance	
1.0000	12004220	510100	40	PACE	MICHAEL	S-UX	89,598.14	Maintenance	
1.0000	12002220	510100	44	FLEMING	TERI	S-UX	119,382.61	Curriculum Director	
1.0000	12002220	510100	44	MARCULITIS	TERRI	S-UX	119,382.61	Curriculum Director	
1.0000	12452110	510300	45	REKOWSKI	JAMES	S-UX	84,663.06	Coord of Tech Inf	IT - District
1.0000	12452110	510100	45	LINDHOLM	BRETT	S-UX	122,187.19	Director	IT - District
1.0000	12492330	510100	49	HOWARD	ROBIN	S-UX	91,704.31	Transportation	
1.0000	12001220	510100	200	SMITH	BRIAN	S-UX	136,057.57	Asst Superintendent	Admin
1.0000	12001220	510100	200	WARGO	ROBERT	S-UX	136,057.57	Asst Superintendent	Admin
1.0000	12001220	510100	200	CURTIN	MELANIE	S-UX	118,250.75	Director - Curr	Admin
1.0000	12001420	510100	200	FOLEY	MARYANN	S-UX	102,566.97	Director of HR	Admin
1.0000	12001450	510100	200	STAZESKY	PAMELA	S-UX	98,755.51	Manager - Data	Admin
1.0000	12001210	510100	200	CURTIS-WHIPPLE	JENNIFER	S-UX	181,177.50	Superintendent	Admin
1.0000	12202110	510100	202	HAYES	PATRICIA	S-UX	115,366.59	Asst Sped Director	Admin
1.0000	12202110	510100	202	VERLICCO	MARGARET	S-UX	109,969.03	Asst Sped Director	Admin
1.0000	12202110	510100	202	BELL	ALLYSON	S-UX	125,359.50	Sped Director	Admin
1.0000	50060700	510100	5006	JAMAL	MALIKA	S-UX	68,389.57	WEYC	
1.0000	50060700	510100	5006	WARE	STACEY	S-UX	93,940.66	WEYC	





# Paid Consultants

**Q2. “A complete list of all Paid Consultants that were compensated in Fy20 with description of the work they performed and the amount paid this year. Also, kindly list Consultants that are factored into the Fy21 Operating Budget and the amount for each.”**

The chart below shows the consultants on our payroll for FY20.

As of today, we’ve only budgeted for the IT consultant in FY21 (funded by a grant).

-M. Bryan (FY20 cost is approx. \$29K) assisted in our unprecedented transition to Remote Learning during the Covid-19 shutdown. Costs can be claimed for CARES Act reimbursement.

-J. Webster (FY20 cost is \$37K ) works with our Out of District students in their placement, transition and support.

-M. Haxhi (FY20 cost approx. \$5,000) Works on projects related to Aspen, our student info system, and is paid through a grant.

Last Name	First Name	
BRYAN	MARY	Admin Consultant
WEBSTER	JANICE	OOD Liasson
HAXHI	MARTIN	IT Consultant





# Kindergarten Revolving

**Q3. “What is the Fund Number of the Kindergarten Revolver? In fiscal 20 how much has been disbursed from this Fund and for what purpose? With new free full day Kindergarten kindly list all the Staff Positions and Compensation of each that would be needed, if implemented. How many Classrooms would be required? What is the funding source of this Revolver? Who would be in charge of approving disbursements from this Revolver**

See answers below.

- Fund number: 5013
- FY20 Expenses to date: \$218,000 for classroom teachers and Education Support Professionals
- Structure: Existing full day and ½ day classes would comprise 15 full day K classes. 3 additional classes would be needed for FY21.
- Revolving Fund funding source: All Day K tuition payments.
- Revolving Fund disbursements: School Committee has authority over Revolving Funds with Superintendent and/or designee overseeing revenues and expenditures.

In addition, exhibits A & B are attached with detailed account information listing both revenues, expenses and YTD fund balance for FY20.





# Public Relations Firm

**Q4. “Kindly provide the name of the Public Relations firm, Terms of the contract, Services they provided and detail list of the amounts paid this year with explanation of the services paid for. What did the firm accomplish at what cost? You can send me a copy of the contract and invoices for my perusal”**

- Firm: John Guilfoil Public Relations LLC
- Term: 2 year contract, total contract \$49,750 (split funding through grant and operating budget)
- Paid to date FY20: \$12,588
- Copy of contract and invoices will be provided by Business Office



# Tuition Based Programs

**Q5. “To what Fund/Account are monies being deposited from Parents who are continuing to Pay Tuition for Tuition Based Programs this School Year?”**

Tuition payments are deposited to the ‘All Day Kindergarten’ revolving fund and the ‘Johnson Pre-School’ revolving fund. The School Department is providing remote learning for these programs and School Committee supports continuity of pay for the employees still providing remote learning and services.





# Projected Enrollments

## Q6. "Projected enrollments Pre-k to 12"

Please see chart below.

School Year	Total # of PK-12 students	Total # Kindergarten Students (included in previous column)	Data Source
2018-19	5,857	356	DESE School and District Profiles*
2019-20 (as of Jan 17, 2020)	5,763	360	DESE School and District Profiles*
2019-20 (snapshot on May 6, 2020)	5,845	361	Aspen (Student Information System)
2020-21 (projected for Sept 2020, based on May 6 snapshot)	5,828	407	Aspen (Student Information System)

\*DESE calculates a cumulative total of students who were enrolled at any point during the school year.





# Vehicle Fleet

## Q7. “List of all vehicles”

Please see below for new purchases and see exhibit C attached for full fleet listing.

Plate	Year	Description	Note
M6263A	2019	Ford – Edge (black)	Maintenance Dept
M6266A	2019	Ford – Edge (Grey)	District Shared
M3948A	2019	Chevy – Bolt	Part of Town program
M3947A	2019	Chevy – Bolt	Part of Town program
M3946A	2019	Chevy – Bolt	Part of Town program
1STF81	2019	Ford – Transit	Non 7D transp





**Thank you!!**

