



**W** EYMOUTH **P**UBLIC **S**CHOOLS

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 PK-12	Total Enrolled 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

<u>19-20 K program</u>	
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	<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 Ed Support Prof.)	(\$110,862)
Less: FY21 Needs List - Specialists	<u>(\$207,412)</u>

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
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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

