



**W** EYMOU**T**H **P**UBLIC **S**CHOOLS

Strong Schools  Strong Community

# Budget Sub Committee

FY21 Budget Update  
&  
FY22 Budget Planning

February 10, 2021

# Overview

- FY22 State Education Aid Update
- Federal Stimulus Update
- Grants (COVID-19 related) FY21 & FY22
- FY22 Budget Factors
- FY22 Draft Operating Budget



# State Budget FY22

## Education Highlights (Governor's budget issued January 27th)

- Fully funds Student Opportunity Act, adding a total of \$246.3 million in new spending
  - \$197.7 million in Chapter 70, total CH70 investment of \$5.48 billion
  - \$22.5 million increase for special education circuit breaker
  - \$26.1 million in additional funding for charter reimbursement
- Allows cities and towns to count federal (ESSER) dollars towards their Chapter 70 required local contribution

SOURCE <https://www.mass.gov/news/baker-polito-administration-files-fiscal-year-2022-budget-proposal>



# FY22 State Education Aid Update

## FY22 Chapter 70 Summary

336 Weymouth

### Aid Calculation FY22

#### Prior Year Aid

1 Chapter 70 FY21	28,433,225
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#### Foundation Aid

2 Foundation budget FY22	75,977,296
3 Required district contribution FY22	58,393,206
4 Foundation aid (2 - 3)	17,584,090
5 Increase over FY21 (4 - 1)	0

#### Minimum Aid

6 Minimum \$30 per pupil increase	177,870
7 Minimum aid amount (if line 6 - line 5 > 0, then line 6 - line 5, otherwise 0)	177,870

#### Subtotal

8 Sum of 1,5,7	28,611,095
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# FY22 Cherry Sheet Estimates

Estimated Receipts

Estimated Assessments & Charges

PROGRAM	FY2021 Cherry Sheet Estimate	FY2022 Governor's Budget Proposal	FY2022 HWM Budget Proposal	FY2022 SWM Budget Proposal	FY2022 Conference Committee
<b>Education Receipts:</b>					
Chapter 70	28,433,225	28,611,095			
School Transportation	0	0			
Charter Tuition Reimbursement	582,704	912,871			
Smart Growth School Reimbursement	0	0			
<b>Offset Receipts:</b>					
School Choice Receiving Tuition	0	0			
<b>Sub-Total, All Education Items:</b>	<b>29,015,929</b>	<b>29,523,966</b>			
<b>General Government:</b>					
Unrestricted Gen Gov't Aid	9,259,265	9,583,339			
Local Share of Racing Taxes	0	0			
Regional Public Libraries	0	0			
Veterans Benefits	349,924	316,465			
Exemp: VBS and Elderly	312,669	304,634			
State Owned Land	20,758	21,437			
<b>Offset Receipts:</b>					
Public Libraries	89,241	89,241			
<b>Sub-Total, All General Government:</b>	<b>10,031,857</b>	<b>10,315,116</b>			
<b>Total Estimated Receipts:</b>	<b>39,047,786</b>	<b>39,839,082</b>			

# FY22 Cherry Sheet Estimates

Estimated Receipts

Estimated Assessments & Charges

PROGRAM	FY2021 Cherry Sheet Estimate	FY2022 Governor's Budget Proposal	FY2022 HWM Budget Proposal	FY2022 SWM Budget Proposal	FY2022 Conference Committee
<b>Tuition Assessments:</b>					
School Choice Sending Tuition	246,351	246,351			
Charter School Sending Tuition	4,134,606	4,726,645			
<b>Sub-Total, Tuition Assessments:</b>	<b>4,380,957</b>	<b>4,972,996</b>			



# State Aid Change FY21 to FY22

Proposed by Governor Baker	Amount	Note
Chapter 70 increase	\$177,870	min \$30 per pupil
Charter Tuition Reimb	\$330,617	increase in aid over FY21
Charter Sending Tuition	(592,039)	increase in assessment over FY21
Net Impact from State	(83,552)	



# Federal Stimulus Proposal

## Emergency Assistance for American Families, Workers, and Small Businesses

\$748 BILLION

**Extension of all unemployment assistance for 16 weeks, with supplemental \$300 per week**

**\$300B for Small Business Administration**

Second Round of PPP for Small Business, inclusion of 501c6, restaurants, live venues; EIDL grants; Loan forgiveness process is simplified for borrowers with PPP loans <\$150,000

**\$13B for emergency food assistance**

Increased SNAP assistance and funding for food banks and food pantries

**\$25B for emergency rental assistance and extension of eviction moratorium through January 31**

**Extension of student loan forbearance through April 1, 2021**

**\$35B for Healthcare Provider Relief Fund**

Including \$7B for rural providers

**\$16B for Testing, Tracing and Vaccine Development & Distribution**

**\$5B in emergency for substance abuse prevention and treatment and mental health**

**\$82B of education funding**

Including \$54B dedicated to K-12, \$20 billion dedicated to higher education, and \$7.5 billion for the Governor's Fund; includes targeted aid for private and parochial schools, minority-serving institutions, territories, and the Bureau of Indian Education

**\$10B for broadband**

Including \$6B for state broadband connectivity and deployment, and \$3B for educational connectivity and distance learning

**\$45B in emergency funding for transportation sector**

Assistance for airlines, airports, buses, Amtrak, and public transit



# Update on New Stimulus Bill

December 28, 2020, the latest Coronavirus Relief Package was signed into law (the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act). The section of the law for elementary and secondary education (referred to as ESSER-2)

- ESSER-2 will be allocated to districts using the same method as ESSER
- Depending on said Title I proportions, most districts will likely see ESSER-2 allocations that are more than their ESSER-1 allocations
- The RFP, allocations, and the application for ESSER-2 will likely be available in February; districts will apply using a similar application to ESSER-1
- Funding for ESSER-2 expires on 9/30/2023



# Grants (Covid-19 related)

Covid-19 Grants				as of 2-8-21
Grant	Amount	Available	Use	Status
Covid-19 Supplemental State Budget	\$250,000	N/A	Earmarked through ESSER-2 for K learning lag	pending
ESSER/Cares Act	\$677,844	\$161,000	Mental Health/ Remediation/Testing/Tech/Supplies	approved
ESSER-2/Cares Act	\$2,911,054	\$2,911,054	prepare, prevent and respond to Covid-19	pending
FY21 MA Covid-19 Prevention Fund	\$290,713	\$290,713	prepare, prevent and respond to Covid-19	pending
Remote Learning Tech Essentials	\$217,601	Expended	Chromebooks/IPads/Asst Tech/Internet	approved
Summer/Vaca Learning Program	\$23,745	Encumbered	Special Ed Staffing - Feb Vaca program	approved
School Reopening	\$1,268,100	Expended	approx. \$225/pupil - Covid-19 related expenses	approved
CvRF School Meal Programs	\$17,821	Encumbered	Food Service Costs not covered by Fed & MA	approved
	<b>\$5,656,878</b>	<b>\$3,362,767</b>		
				<b>*Funds Received</b>



# FY22 Budget Considerations

<b>FY22 Not Currently in Ops</b>	<b>~Cost FY22</b>	<b>Comment</b>
Universal Full Day K	\$1,121,666	based on 20 classes
Curriculum Cycle	\$325,000	Reduced from \$1M - deferred
Technology Leases	\$686,000	working with HP Financial
Non-Union Staff review	\$100,000	Impacts approx 75 staff
Needs List (& Compliance)	\$1.49M (\$618K)	2/10/21 Budget Sub



# FY22 Draft Budget by Cost Ctr

COST CENTER	FY 21 BUDGET			FY 22 PROPOSED BUDGET			Change	% Change FY21 > FY22
	Payroll	Expenses	Total	Payroll	Expenses	Total		
Academy Ave Primary	2,187,890	41,208	2,229,098	2,048,501	39,377	2,087,878	(141,220)	-6.34%
Murphy Primary	1,892,136	28,303	1,920,439	1,959,717	31,524	1,991,241	70,802	3.69%
Johnson ECC	1,152,250	14,376	1,166,626	1,238,898	14,376	1,253,274	86,648	7.43%
Nash Primary	1,522,498	22,302	1,544,800	1,675,085	23,557	1,698,642	153,842	9.96%
Pingree Primary	1,621,067	26,944	1,648,011	1,681,458	24,827	1,706,285	58,274	3.54%
Seach Primary	2,486,614	41,889	2,528,503	2,509,948	43,880	2,553,828	25,325	1.00%
Talbot Primary	1,729,098	28,400	1,757,498	1,798,646	30,601	1,829,247	71,749	4.08%
Hamilton Primary	1,987,059	39,850	2,026,909	1,993,329	39,839	2,033,168	6,259	0.31%
Wessagusset Primary	2,024,380	34,755	2,059,135	2,055,082	34,411	2,089,493	30,358	1.47%
Adams Middle	7,686,617	101,663	7,788,280	8,129,798	101,502	8,231,300	443,020	5.69%
Weymouth High	19,939,257	373,947	20,313,204	20,404,091	364,398	20,768,489	455,285	2.24%
Health Services	96,771	32,489	129,260	235,111	32,489	267,600	138,340	107.02%
Maintenance Services	2,978,691	3,370,500	6,349,191	3,172,604	3,270,500	6,443,104	93,913	1.48%
Athletics	503,527	5,000	508,527	507,405	10,000	517,405	8,878	1.75%
District Instruction Curr	2,477,448	465,900	2,943,348	3,794,652	450,900	4,245,552	1,302,204	44.24%
Instructional Technology	793,460	399,158	1,192,618	835,587	1,113,168	1,948,755	756,137	63.40%
Professional Development	-	271,000	271,000	-	286,000	286,000	15,000	5.54%
Transportation	1,393,934	3,554,074	4,948,008	1,103,574	3,554,074	4,657,648	(290,360)	-5.87%
District	2,167,800	349,375	2,517,175	2,338,948	424,375	2,763,323	246,148	9.78%
Special Education	4,742,723	5,808,519	10,551,242	5,509,874	5,733,519	11,243,393	692,151	6.56%
<b>School Department Total</b>	<b>\$ 59,383,220</b>	<b>\$ 15,009,652</b>	<b>\$ 74,392,872</b>	<b>\$ 62,992,308</b>	<b>\$ 15,623,317</b>	<b>\$ 78,615,625</b>	<b>\$ 4,222,753</b>	<b>5.68%</b>

# FY22 Draft Level Service Summary

<b>Operating Budget</b>			
FY20	\$73,619,894	Increase \$	Increase %
FY21 (Level Svc)	\$76,116,856	<del>\$2,496,962</del>	3.39%
FY21	<b>\$74,392,872</b>	\$772,978	1.05%
<b>Collective Bargaining Increase</b>			
<b>FY22</b>	<b>\$77,706,340</b>	<b>\$3,313,468</b>	<b>4.45%</b>
<b>Level Service (w/o FDK)</b>			
<b>FY22</b>	<b>\$78,615,625</b>	<b>\$4,222,753</b>	<b>5.68%</b>
<b>Level Service (w/ FDK)</b>			
<b>FY22</b>	<b>\$79,737,291</b>	<b>\$5,344,419</b>	<b>7.18%</b>
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<b>Salaries</b>	<b>FY21</b>	<b>FY22 Increase \$</b>	
CBA Obligations	\$55,809,809	\$3,152,194	
Non-Union	\$62,260,776	\$161,274	
		<b>\$3,313,468</b>	



# Questions and Discussion

