



WEYMOUTH PUBLIC SCHOOLS

Strong Schools  Strong Community

Budget Sub Committee

FY21 Budget Update

November 18, 2020

Overview

- FY21 State Education Aid Update
- Grants (COVID-19 related)
- FY21 Revolving



FY21 State Education Aid Update

- NOV-12 MA Senate released \$46M budget (FY21)

Two-Year Comparison of Key Components of Chapter 70 FY21 Proposals

LEA	Operating District name	----foundation enrollment-----			----chapter 70 aid----		
		FY20	FY21 admin update july	chg FY20-FY21	FY20	FY21 oct gov hwm, swm	chg FY20-FY21
336	Weymouth	5,976	5,921	-55	28,433,225	28,433,225	0



FY21 State Education Aid Update

PROGRAM	FY2020 Cherry Sheet Estimate	FY2021 Governor's Budget Proposal	FY2021 Governor's Revised Budget Proposal	FY2021 House Budget Proposal	FY2021 SWM Budget Proposal
Education Receipts:					
Chapter 70	28,433,225	28,610,885	28,433,225	28,433,225	28,433,225
School Transportation	0	0	0	0	0
Charter Tuition Reimbursement	611,697	1,163,161	662,044	734,008	725,249
Smart Growth School Reimbursement	0	0	0	0	0
Offset Receipts:					
School Choice Receiving Tuition	0	0	0	0	0
Sub-Total, All Education Items:	29,044,922	29,774,046	29,095,269	29,167,233	29,158,474

Tuition Assessments:					
School Choice Sending Tuition	298,195	212,434	215,597	215,597	215,597
Charter School Sending Tuition	4,250,719	5,179,561	4,266,865	4,266,865	4,266,865
Sub-Total, Tuition Assessments:	4,548,914	5,391,995	4,482,462	4,482,462	4,482,462



State Budget

Grant Assistance

- **\$502 million** from the Coronavirus Relief Fund (CvRF) allocated to cities and towns, of which a meaningful amount of submitted costs are related to education
- **\$25 million** Remote Learning Technology Essentials grants
- **\$193.8 million** Elementary and Secondary School Emergency Relief (ESSER) Fund (based on the Title I)
- **\$182 million** CvRF School Reopening grants (\$225 per pupil)

“Districts should ensure that every student has access to an appropriate device and adequate internet. Districts are encouraged to use multiple funding sources to ensure full access to technology.”



Grants (Covid-19 related)

Covid-19 Grants			as of 10-6-20
Grant	Amount	Use	Status
Covid-19 Supplemental State Budget	\$250,000	Full Day K	approved
ESSER/Cares Act	\$677,844	Mental Health/ Remediation/Testing/Tech/Supplies	approved
Remote Learning Tech Essentials	\$217,601	Chromebooks/IPads/Asst Tech/Internet	approved
Summer/Vaca Learning Program	\$23,745	Special Ed Staffing	approved
School Reopening	\$1,268,100	approx. \$225/pupil - Covid-19 related expenses	approved
	\$2,437,290		
			*Funds Received



Revolving Funds



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TOWN OF WEYMOUTH
YEAR-TO-DATE BUDGET REPORT

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FOR 2021 13

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET
5001 SCHOOL FOOD SERVICES	1,005,659	145,272	1,150,931	347,335.50	969,720.79	-166,125.30
5003 REVOLVING-HS DIPLOMA (927)	1,481	4,765	6,246	19,842.18	.00	-13,596.58
5005 REVOLVING - PROF DEV (979)	5,361	0	5,361	.00	.00	5,361.22
5006 WEY-CARE (BASKET)	20,125	196,532	216,657	90,008.24	4,506.36	122,142.53
5007 REVOLVING-BOOKS & DMG (983)	21,400	0	21,400	.00	.00	21,400.43
5009 REVOLVING-MUSIC INST (986)	7,059	0	7,059	.00	.00	7,058.82
5010 CHILD CARE REVOLVING	197,439	30,137	227,576	53,318.76	500.00	173,757.55
5011 REVOLVING-INSURANCE REC (990)	12,846	0	12,846	.00	.00	12,845.50
5012 REVOLVING-ATHLETICS (991)	-4,422	46,460	42,038	31,524.63	14,627.42	-4,114.22
5013 ALL DAY K	823,172	34,128	857,299	255,954.54	.00	601,344.75
5014 BUILDING USE	19,110	68,157	87,268	16,428.72	.00	70,838.83
5015 REVOLVING-ADULT EDUCATION	39,220	13,515	52,735	.00	.00	52,734.73
5016 REVOLVING-SUMMER SCH (996)	-5,475	5,483	8	-2,910.00	.00	2,917.89**
5017 REVOLVING-GIFTS (997)	161,446	43,936	205,382	20,555.25	20,837.02	163,989.81
5019 REVOLVING-VOC/TECH (999)	8,914	3,658	12,572	2,494.21	6,540.07	3,537.96
5020 JOHNSON PRESCHOOL REVOLVING	732,196	47,264	779,460	101,821.58	.00	677,638.35
5021 PAYRIDER	370,766	586	371,352	3,515.26	.00	367,836.44
5023 SCHOOL MUSIC	2,207	0	2,207	.00	.00	2,207.12
5024 NON RESIDENT TUITION	300	0	300	.00	.00	300.00
5025 CTE TUITION	12,085	0	12,085	.00	.00	12,084.56
5026 WHS PARKING FUND	27,881	80	27,961	.00	.00	27,961.45
GRAND TOTAL	3,458,769	639,974	4,098,742	939,888.87	1,016,731.66	2,142,121.84

** END OF REPORT - Generated by Alyssa Bosse **



Questions and Discussion

