

Weymouth School Committee
Budget Sub-Committee with Full School Committee
Agenda
March 22, 2023
6:00 p.m.

In-Person Location: 111 Middle Street
To participate virtually, please see Zoom information below.

6:00 p.m. Call to Order

- Grants & Gifts
- Audits & Reports
- RFP Timelines for Food Service & Curriculum
- FY24 Planning
 - FY24 Level Service Budget Draft Review
 - FY24 Needs List Review
- Public Comment
 - Public Comment shall be in accordance with Policy BED

The three members of the Budget Subcommittee wish to encourage all members of the School Committee to attend and participate in budget discussions whenever they like. Because the Open Meeting Law requires that any meeting that includes a quorum of school committee members (4) deliberating on matters under their jurisdiction be posted as a meeting of the full committee, all Budget Subcommittee meetings are listed as full School Committee meetings.

Join Zoom Meeting

<https://us02web.zoom.us/j/89010182786?pwd=T0NSa3Z3VnFoUU55dGpEeHB2bjhRZz09>

Meeting ID: 890 1018 2786

Passcode: yWVmu2

One tap mobile

*+16469313860,,89010182786#,,, *378813#*

Dial by your location

+1 646 931 3860 US

Meeting ID: 890 1018 2786 Passcode: 378813

WEYMOUTH PUBLIC SCHOOLS

89 Middle Street 🐾 Weymouth MA 02189 🐾 781-335-1460 (P) 🐾 781-335-8777 (F)



Operation & Management of School Food Service Program

Request for Proposal Timeline

RFP release – Friday, March 31, 2023

Pre-bid Conference & Mandatory Site Walk Thru – Wednesday, April 19, 2023 @ 10:00 AM

Questions due – Friday, April 28, 2023 by 3:00 PM

Response to questions – Friday, May 5, 2023

Proposal due date – Friday, May 19, 2023 on or before 10:00 AM

Review & Evaluation of Proposals – Friday, May 26, 2023

Anticipated Award Date – Friday, June 9, 2023

WEYMOUTH PUBLIC SCHOOLS

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World Language Curriculum-Grade 6-12

Request for Proposal Timeline

RFP release – Friday, June 30, 2023

Questions due – Thursday, July 13, 2023 by 3:00 PM

Response to questions – Thursday, July 20, 2023

Proposal due date with products and services demonstration –
Thursday, July 27, 2023 on or before 10:00 AM

Anticipated Award Date – Thursday, August 11, 2023

FY24 Preliminary Budget (draft 2-10-23)

| COST CENTER | FY 23 BUDGET | | | FY 24 PROPOSED BUDGET | | | Change | % Change FY23 > FY24 | FY24 Staff #'s |
|--------------------------------|----------------------|----------------------|----------------------|-----------------------|----------------------|----------------------|---------------------|----------------------|----------------|
| | Payroll | Expenses | Total | Payroll | Expenses | Total | | | |
| Academy Ave Primary | 2,393,077 | 37,925 | 2,431,002 | 2,298,283 | 41,850 | 2,340,133 | (90,870) | -3.74% | 32 |
| Murphy Primary | 2,022,815 | 30,984 | 2,053,799 | 2,163,595 | 34,476 | 2,198,071 | 144,272 | 7.02% | 32 |
| Johnson ECC | 949,182 | 23,145 | 972,327 | 1,071,101 | 24,855 | 1,095,956 | 123,629 | 12.71% | 25.7 |
| Nash Primary | 1,923,288 | 25,120 | 1,948,408 | 1,889,370 | 28,486 | 1,917,856 | (30,553) | -1.57% | 28 |
| Pingree Primary | 1,955,059 | 30,387 | 1,985,446 | 2,247,225 | 32,750 | 2,279,975 | 294,529 | 14.83% | 32.5 |
| Seach Primary | 2,295,347 | 44,285 | 2,339,632 | 2,208,831 | 44,746 | 2,253,577 | (86,056) | -3.68% | 31.8 |
| Talbot Primary | 1,669,858 | 29,976 | 1,699,834 | 1,849,250 | 31,909 | 1,881,159 | 181,325 | 10.67% | 26.7 |
| Hamilton Primary | 2,433,063 | 39,574 | 2,472,637 | 2,657,159 | 42,700 | 2,699,859 | 227,222 | 9.19% | 39.5 |
| Wessagusset Primary | 1,993,589 | 34,411 | 2,028,000 | 2,219,101 | 41,567 | 2,260,668 | 232,668 | 11.47% | 33 |
| Chapman | 12,138,614 | 158,990 | 12,297,604 | 11,774,446 | 199,381 | 11,973,827 | (323,778) | -2.63% | 150 |
| Weymouth High | 16,326,470 | 330,749 | 16,657,219 | 16,048,404 | 420,110 | 16,468,514 | (188,705) | -1.13% | 214.6 |
| Health Services | 1,434,478 | 38,000 | 1,472,478 | 1,386,503 | 34,000 | 1,420,503 | (51,975) | -3.53% | 20 |
| Maintenance Services | 3,484,014 | 3,565,000 | 7,049,014 | 3,655,253 | 4,181,200 | 7,836,453 | 787,439 | 11.17% | 64 |
| Athletics | 568,550 | 25,000 | 593,550 | 611,681 | 40,885 | 652,566 | 59,017 | 9.94% | 2.9 |
| District Instruction Curr | 3,767,243 | 601,000 | 4,368,243 | 4,077,921 | 520,000 | 4,597,921 | 229,678 | 5.26% | 33 |
| Instructional Technology | 905,792 | 1,062,998 | 1,968,790 | 887,485 | 1,103,392 | 1,990,877 | 22,087 | 1.12% | 12 |
| Professional Development | - | 296,000 | 296,000 | 0 | 296,000 | 296,000 | - | 0.00% | 0 |
| Transportation | 1,213,477 | 3,821,691 | 5,035,168 | 1,275,019 | 4,298,726 | 5,573,745 | 538,577 | 10.70% | 51 |
| District | 2,495,195 | 478,000 | 2,973,195 | 2,743,951 | 448,800 | 3,192,751 | 219,556 | 7.38% | 20.5 |
| Special Education | 5,471,745 | 5,055,184 | 10,526,929 | 5,616,404 | 5,492,487 | 11,108,891 | 581,962 | 5.53% | 82.7 |
| School Department Total | \$ 65,440,858 | \$ 15,728,419 | \$ 81,169,277 | \$ 66,680,981 | \$ 17,358,320 | \$ 84,039,301 | \$ 2,870,024 | 3.54% | 931.9 |

Needs List FY24 (DRAFT 3-9-23)

| Cost Center | Description | Proposed Assignment FY23 | FY23 Grade Level | Proposed FY23 FTE | New for FY24 | Salary Base Amount | Budget Impact | Rationale | Funding Source? | Priority 1 (high) to 3 (low) |
|-------------|-------------|-----------------------------------|------------------|-------------------|--------------|--------------------|---------------|--|-----------------|------------------------------|
| 001 | Academy | Coaches (Full Time) | K-5 | 1.0 | | \$ 65,056 | \$ 65,056 | 1.0FTE | ESSER III | |
| 001 | Academy | Assistant Principal | | 1.0 | | \$ 100,000 | \$ 100,000 | | FY24? | |
| 001 | Academy | Student adjustment Counselor | K-5 | 0.5 | new | \$ 65,056 | \$ 32,528 | Due to the pandemic, a stark uptick in students with trauma-related impairments. | | |
| 001 | Academy | .5 Special education teacher | K-5 | 1.0 | new | \$ 65,056 | \$ 32,528 | Due to the size and needs of our 18 homerooms and spreading out students | | |
| 001 | Academy | Inclusion support ESP | K-5 | 1.0 | new | \$ 20,469 | \$ 20,469 | | | |
| 003 | Murphy | Building Substitute | K-5 | 1.0 | | \$ 17,100 | \$ 17,100 | Support for gaps created by regularly unfilled staff absences | | |
| 003 | Murphy | Special Education Teacher | 4th - 5th | 1.0 | | \$ 58,930 | \$ 58,930 | Support for effective co-teaching / inclusion model (reallocation) | | |
| 005 | JECC | Assistant Principal | PreK | 1.0 | | \$ 100,000 | \$ 100,000 | To support teaching, learning, and special education | revolving | |
| 005 | JECC | Special Ed ESP | PreK | 5.0 | | \$ 20,469 | \$ 102,345 | Increase in student needs for feeding, diapers, toilet training | | |
| 005 | JECC | Speech | PreK | 0.5 | | \$ 58,930 | \$ 29,465 | To provide required IEP services as the speech caseload continues to grow. | | |
| 005 | JECC | Special Education Teacher | PreK | 2.0 | | \$ 58,930 | \$ 117,861 | new PreK Therapeutic Learning Center/Transition Program | | |
| 005 | JECC | Music and Art Teacher | PreK | 1.0 | | \$ 58,930 | \$ 58,930 | Music and Art Specialists to serve all PreK classrooms | | |
| 006 | Nash | Full Time Literacy Coach | | 0.5 | | \$ 65,056 | \$ 32,528 | .5 shared w/ Murphy School | ESSER III | |
| 006 | Nash | Full Time Math Coach | | 0.6 | | \$ 65,056 | \$ 39,033 | | ESSER III | |
| 006 | Nash | Assistant Principal | K-5 | 1.0 | | \$ 100,000 | \$ 100,000 | Support with operations, Special Education, Instructional Leadership | FY24? | |
| 006 | Nash | OT | | 0.2 | | \$ 58,930 | \$ 11,786 | support the life skills teachers throughout the day. | | |
| 006 | Nash | PT | | 0.6 | | \$ 58,930 | \$ 35,358 | | | |
| 006 | Nash | SPED Teacher | | 1.0 | | \$ 58,930 | \$ 58,930 | To support inclusion time and co-teaching model | | |
| 006 | Nash | PE for Life Skills | | 0.1 | new | \$ 58,930 | \$ 5,893 | Gym for Life skills | | |
| 007 | Pingree | Special Educator | K-5 | 0.5 | new | \$ 58,930 | \$ 29,465 | Increased C grid services | | |
| 008 | Seach | Additional ESP | K-5 | 6.0 | new | \$ 20,469 | \$ 122,814 | grades 1-5 and building | | |
| 008 | Seach | Special Education Teacher | K-5 | 2.0 | new | \$ 58,930 | \$ 117,861 | | | |
| 008 | Seach | ESP (lunch monitor) | K-5 | 4.0 | new | \$ 6,120 | \$ 24,480 | | | |
| 008 | Seach | ESP (bus monitor) | K-5 | 5.0 | new | \$ 6,120 | \$ 30,600 | | | |
| 008 | Seach | Librarian Teacher | K-5 | 1.0 | new | \$ 58,930 | \$ 58,930 | | | |
| 008 | Seach | Adjustment Counselor | K-5 | 1.0 | new | \$ 65,056 | \$ 65,056 | | | |
| 008 | Seach | ELL Teacher | K-5 | 1.0 | new | \$ 58,930 | \$ 58,930 | | | |
| 008 | Seach | Custodian | K-5 | 1.0 | new | \$ 42,263 | \$ 42,263 | | | |
| 009 | Talbot | Assistant Principal | K-5 | 1.0 | | \$ 100,000 | \$ 100,000 | Assist in discipline | FY24? | |
| 009 | Talbot | Additional ESP | K-5 | 2.0 | new | \$ 20,469 | \$ 40,938 | Life Skills | | |
| 009 | Talbot | Adjustment Counselor | K-5 | 1.0 | new | \$ 65,056 | \$ 65,056 | SEL needs | | |
| 009 | Talbot | Special Education Teacher | K-5 | 1.0 | | \$ 58,930 | \$ 58,930 | Inclusion for Co-Taught classroom | | |
| 010 | Hamilton | Sped ESP | K-5 | 1.0 | new | \$ 20,469 | \$ 20,469 | Grade 1 CEP | | |
| 010 | Hamilton | Special Education | K-5 | 1.0 | new | \$ 58,930 | \$ 58,930 | CEP | | |
| 011 | Wessagusset | Special Education Teacher | 2-Jan | 1.0 | new | \$ 58,930 | \$ 58,930 | inclusion model | | |
| 017 | Chapman | Restorative/Transition Room | 6-8 | 1.0 | | \$ 58,930 | \$ 58,930 | focusing on restorative practices while developing strategies for staff. | | |
| 017 | Chapman | Department Chairs | | 1.0 | | \$ 100,000 | \$ 100,000 | Department Chair - SPED | ESSER III | |
| 017 | Chapman | Special Education Interventionist | 6-8 | 1.0 | new | \$ 24,150 | \$ 24,150 | upper level Autism Spectrum Disorder (ASD) behaviors | | |
| 031 | High School | Tier 2 SAC | | 1.0 | | \$ 65,056 | \$ 65,056 | See above | ESSER III | |

Needs List FY24 (DRAFT 3-9-23)

| | | | | | | | | | | |
|--------------|-----------------|-----------------------------|-----|-------------|-----|------------|---------------------|---|-----------|--|
| 031 | High School | Department Chairs - 5 | | 5.0 | | \$ 100,000 | \$ 500,000 | Department Chair ELA/SS/Math/Sci/SPED | ESSER III | |
| 031 | High School | Security ESP | | 1.0 | new | \$ 20,469 | \$ 20,469 | Support more staff visibility in areas of high need - bathrooms, hallways, etc | | |
| 031 | High School | SPED - Inclusion Teacher | | 1.0 | | \$ 58,930 | \$ 58,930 | To support IEP needs based on C grid and B grid plans. | | |
| 031 | High School | ELL Teacher (2.5 - 3.0) | | 0.5 | | \$ 58,930 | \$ 29,465 | To support our increased EL population. Student success in classrooms and Access | | |
| 032 | Health Services | Nurse | | 1.0 | | \$ 58,930 | \$ 58,930 | Nurse at Chapman (# of students) | | |
| 043 | Athletics | MS Activities Coordinator | K-8 | 1.0 | new | \$ 65,000 | \$ 65,000 | MS Sports, larger district in state | | |
| 044 | Curriculum | Coaches | | 8.0 | | \$ 94,462 | \$ 755,693 | Positions funded though FY24 | ESSER III | |
| 045 | Ed Tech | Summer workers/Interns | | 1.0 | | \$ 4,550 | \$ 4,550 | | | |
| 045 | Ed Tech | CTE Coop | | 2.0 | | \$ 5,000 | \$ 10,000 | | | |
| 045 | Ed Tech | Helpdesk Support Specialist | | 1.0 | | \$ 30,620 | \$ 30,620 | WHS existing - Confirm permanent | ESSER III | |
| 045 | Ed Tech | Tech Support Specialist | | 2.0 | | \$ 30,620 | \$ 35,000 | Part of Tech 5 yr plan | | |
| 045 | Ed Tech | Finance Analyst - class | | 1.0 | new | \$ 20,000 | \$ 20,000 | reclass secretary position | | |
| 045 | Ed Tech | Tech Integration Specialist | | 1.0 | | \$ 58,930 | \$ 58,930 | Part of Tech 5 yr plan | | |
| 049 | Transportation | Traffic Supervisor | | 1.0 | | \$ 10,227 | \$ 10,227 | Needed at Chapman | | |
| 049 | Transportation | Van Driver | | 1.0 | | \$ 18,351 | \$ 18,351 | Needed due to vendor shortage, keep cost down | | |
| 200 | District Wide | Instructional Coaches | | 3.0 | | \$ 65,056 | \$ 195,167 | coaches will analyze students data and coach practitioners in the best strategies | ESSER III | |
| 200 | District Wide | Welcome Center | | 1.0 | | \$ 34,000 | \$ 34,000 | District supports for students and families/registration center | ESSER III | |
| 200 | District Wide | Welcome Center | | 1.0 | | \$ 100,000 | \$ 100,000 | District supports for students and families/registration center | ESSER III | |
| 200 | District Wide | Curriculum Coordinator | | 4.0 | | \$ 100,000 | \$ 400,000 | Counseling/EL/Wellness/Fine&Performing Arts | ESSER III | |
| 200 | District Wide | Assistant HR Director | | 1.0 | new | \$ 106,711 | \$ 106,711 | Oversee the day/day of HR mgmt allowing Exec Dir to focus on leading/planning | | |
| 200 | District Wide | Senior HR Generalists | | 1.0 | | \$ 68,590 | \$ 68,590 | Propose Supervisor grade | | |
| 200 | District Wide | Senior HR Generalists | | 1.0 | | \$ 67,013 | \$ 67,013 | Propose Supervisor grade | | |
| 200 | District Wide | Executive Assistant HR | | 0.5 | | \$ 57,535 | \$ 28,768 | make .5 1.0 | | |
| 202 | Special Ed | Team Chair | | 0.5 | | \$ 65,056 | \$ 32,528 | Case loads | ESSER III | |
| 202 | Special Ed | Team Chair | | 1.0 | | \$ 65,056 | \$ 65,056 | Request for FY24 (funded through grant through FY23) | ESSER III | |
| 202 | Special Ed | TVI | | 0.3 | | \$ 58,930 | \$ 17,679 | increase from .5 | | |
| 202 | Special Ed | Assistive Tec | | 0.2 | | \$ 58,930 | \$ 11,786 | increase from .5 | | |
| 202 | Special Ed | Wellness Coordinator | | 1.0 | | \$ 100,000 | \$ 100,000 | | | |
| TOTAL | | | | 96.5 | | | \$ 5,123,991 | | | |

| | | |
|----------------------|---------------------|-------------|
| | | FTE |
| One time FY23 Funded | \$ 2,514,736 | 29.6 |
| ZBB FY24 Funded | \$ - | 0 |
| | \$ 2,514,736 | 29.6 |

FY24 Budget Proposal

| | FY24 | |
|---|----------------------|--------------|
| Proposed FY24 Level Service Budget | \$ 84,039,301 | 3.54% |
| projected attrition - "Breakage" FY23 to FY24 | \$ (811,693) | -1.00% |
| 3 APs (Academy, Nash, Talbot) | \$ 300,000 | 0.37% |
| Utilities (in addition to level service budget) | \$ 500,000 | 0.62% |
| ESSER Positions (see needs list) | \$ 399,676 | 0.49% |
| SPED Compliance (net of CB) | \$ 890,301 | 1.10% |
| ATHLETICS (offset of fees) | \$ 74,250 | 0.09% |
| Proposed FY24 draft Budget | \$ 85,391,835 | |
| \$ increase above FY23 | \$ 4,222,558 | |
| % increase above FY23 | | 5.20% |