

Weymouth School Committee
Budget Sub-Committee with Full School Committee
Agenda
January 17, 2024
6:00 p.m.

In-Person Location: 89 Middle Street - Library
To participate virtually, please see Zoom information below.

6:00 p.m. Call to Order

- Grants
- Audits & Reports
- Contracts
- ESSER
- FY25 Budget Planning
 - Curriculum
 - Professional Development
 - Student Services
 - Health
- 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

Join Zoom Meeting

<https://us02web.zoom.us/j/84191763746?pwd=K1Z0eU9jbklMTitsdzEwamJWeUVaQT09>

Meeting ID: 841 9176 3746 Passcode: 9Q86nm

One tap mobile

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ESSER I & ESSER II

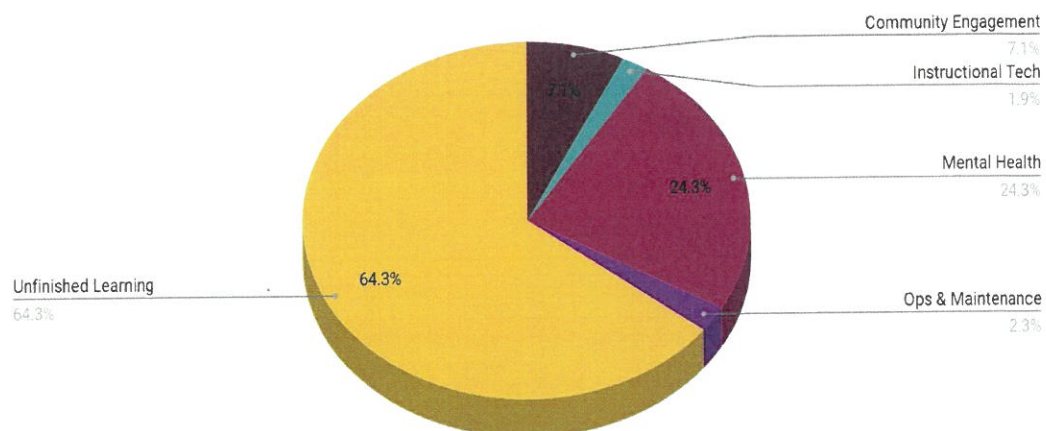
<u>Grant</u>	<u>Allocation</u>	<u>Status</u>
ESSER I	\$773,722	Fully Expended
ESSER II	\$2,911,054	Fully Expended
Instructional Coaches		Personal Protective Equipment
MTSS Interventionists		Cleaning Supplies
Classroom Teachers		Mental Health Support
Substitutes for LOAs		Food Service Staff
Chromebooks, iPads, Assistive Tech.		Equitable Services

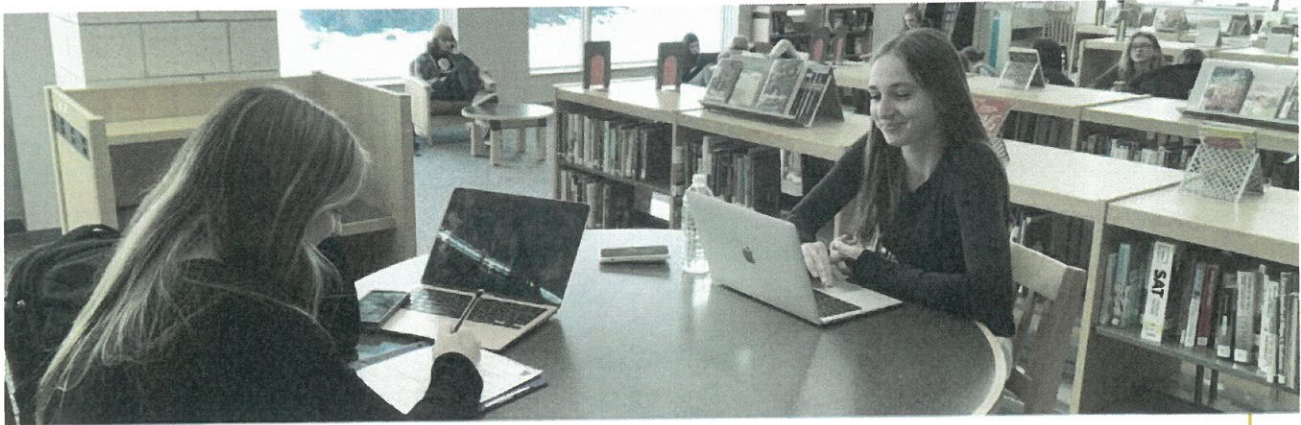
ESSER III

Grant
ESSER III

Allocation
\$6,771,232

Status
Fully Expended \$4.39M
Encumbered (to draw) \$2.38M





FY25 Budget Goals

- **Level Funded Expense: \$0 increase (same budget as previous year)**
- **Level Service Staff: Maintains existing staff/programs (\$ increase)**
- **Address \$2.5M impact of 1X funds on FY25 Operating Budget**

WEYMOUTH PUBLIC SCHOOLS



FY25 Budget Factors

- **Increasing Needs of Students**
- **Competitive Salaries**
- **End of One Time ESSER Funds**
- **Collective Bargaining**
- **Economy & Revenues??**

WEYMOUTH PUBLIC SCHOOLS

District Wide Instruction FY25 Expense Budget

Description	ORG	OBJECT	Includes	FY 25 Proposed
Other Instruction Services, ie) field trips (District)	12002440	570400	Propio Translation services	\$ 12,000.00
Tuition to MA school districts for Weymouth residents	12009100	570700	Indep Acad, Norfolk Aggie, SS Votech	\$200,000.00
Supplies for materials including books and other materials excluding textbooks for use in school libraries	12422415	570500	Learning A-Z, West Music (repairs)	\$ 25,000.00
District Home/Hospital Tutoring contract services	12442311	570400	Learnwell Hospital Tutoring	\$ 50,000.00
Curriculum subscriptions and licensing	12442410	570400		
Textbooks; include consumable workbooks, physical materials, and accessories, such as visual media & software provided as in integrated package as well as printed manuals used to support direct instructional activities	12442410	570500	Mind Research-St Math, Actively Learn, Great Minds-Wit & Wisdom, Barnes & Noble, Wilson, OpenScied/Activate Learning, Amazon	\$168,000.00
Contract services for Instructional Equipment (science/lab equipment)	12442420	570400	Follett, Safety Equip	\$ 5,000.00
Instructional Equipment Supplies	12442420	570500	Generation Genius	\$ 6,000.00
Testing & Assessment contract services	12442720	570400	iReady, Edcite, Lexia, Destiny, Curriculum Associates	\$ 50,000.00
Testing & Assessment supplies	12442720	570500	PSAT	\$ 4,000.00
Total				\$520,000.00
* 570400 contract service, 570500 supplies, 570700 other expenses				

District Wide Instruction FY25 Staffing

Proposed Assignment FY25	New Position or Active Employee change in FTE	FY25 FTE	FY25 Anticipated Salary/ Requested Budget Amount	Position Confirmed(funded) for FY25 Budget	Other Building Assignments	Rationale

Professional Development FY25 Expense Budget

Description	ORG	OBJECT	Includes	FY 25 Proposed
Contract Services for Professional Development Speakers (district)	12470057	570400	Alice(11K)	\$ 15,000.00
Materials/Supplies for Professional Development	12470057	570500	Books	
Professional Development Other Expenses	12470057	570700	Follett Training	\$ 2,000.00
Professional Development Contract Services (staff requests)	12472957	570400	Mentors, Curriculum Team Stipends, Summer PD	\$ 38,000.00
Professional Development Supplies/Materials	12472957	570500	Refreshment for Induction Training	\$ 1,000.00
Tuition Reimbursement	12472957	570700		\$ 240,000.00
			TOTAL	\$ 296,000.00
* 570400 contract service, 570500 supplies, 570700 other expenses				

Student Services FY25 Expense Budget

Description	ORG	OBJECT	Includes	FY25 Proposed
Contract services for medical/therapeutic services provided by licensed practitioners, including BCBA, OT, PT, Speech & Vision	12002320	570400	4 students with 1:1 nursing; Accept; Easter Seals services,Carroll Center	\$320,900.00
Contract Services for testing and assessing special education students	12200272	570400	Pearson DALs online assessments	\$24,450.00
Supplies & materials used for testing and assessing special education students	12200272	570500	Protocols for SLP, OT, PT, BCBA, TVI etc	\$4,335.00
Other expenses related to testing and assessing special education students	12200272	570700		
Contract services for psychological evaluation, counseling and other services provided by a licensed mental health professional (Such Psych, LICSW)	12200280	570400	10 IEE Evals @\$2500 each =\$25000 ; Risk Evaluations (2 evals @\$6,000 ea) \$12,000; Bilingual Evals: 25 @ 1,200 each) \$30,000	\$67,000.00
Supplies & materials required for psychological evaluations	12200280	570500	Psychological Assessment Protocols	\$3,257.00
Textbooks, include consumable workbooks, physical materials & accessories, visual media and software, printed manuals used to support direction instructional activities	12200410	570500	Learning A-Z (\$120) Text Read and Write (\$1800) N2Y Subscription (\$4400) Prolouque2go/Touch Chat (This year 8 @ \$400 each through grant?=3200); Panorama \$10,000 Boardmaker/SimpleStix (approx \$2400); aaclanguage.com \$20; Don Johnson (\$60 per student for 20 students) 1,200	\$23,140.00
Instructional Equipment Contracts i.e. auditory trainer maintenance etc.	12200420	570400	FM System Set Up and Break Down J O'Brien: \$6,120; FM Repairs: \$3,000; New FM Systems: \$4,000	\$13,120.00
Supplies for specialized equipment	12200420	570500	materials for district wide OT, PT, SLP, AT and AAC (Seat cushions, timers, chair bands, sensory fidgets, changing tables, wheelchair, switches, etc) BCBA Supplies (Velcro, laminating pouches etc) Cooking Equipment for Life Skills/PG (\$500)	\$17,000.00
Other instructional contract services for Translation Services	12200440	570400	Baystate Translation/Interpretation Services: \$78,500	\$78,500.00
Supplies for printers	12200440	570500		
Staff mileage	12200440	570700	Mileage reimbursement itinerant staff	\$5,000.00
Instructional Hardware contract services chrome books etc.	12200451	570400		
Instructional Hardware supplies associated with chrome books etc.	12200451	570500	Chromebook and ipad cases for damage protection	\$1,000.00
Instructional Software Contract services; i.e. costs for licenses, learning management systems, subscriptions, e-books, physical software copies etc.	12200455	570400		
Instructional Software Supplies and materials	12200455	570500		
Tuition to Non-Public Schools (Approved Private Schools per OSD)	12200930	570700	37 students including 12 placed residentially (projected increase 4.69%) = \$ 6,739,927.54 (-CB expected payment=4,234,812)	\$2,502,646.13
Tuition to Collaborative Schools (SSEC)	12200940	570700	40 students in public OOD schools (projected 4.69% increase)	\$2,577,752.14
Contract Services for Executive Director memberships, etc.	12202110	570400	SEPAC MA Federation Annual Membership: \$500; Director CEC Annual Membership: \$255	\$755.00
	12202110	570400	Konica Minolta Copier Lease	\$31,480.00
Executive Director Office Supplies	12202110	570500	Eval Team Secretaries (envelopes, folders, fax ink) 111 Supplies (envelopes, folders, white out, pens, highlighters, etc)	\$5,000
Executive Director Miscellaneous Expenses	12202110	570700	AHOLD Account for CEP, Life Skills and Post Grad accounts	\$2,000
Professional Development Contract Services	12202357	570400	BCBA PD Series for Job Alike (\$1400); Mass Partnership for Youth (Currently Grant funded); Inclusion and Co-teaching PD	\$12,000.00
Professional Development Supplies and Materials	12202357	570700	Professional Conferences	\$2,000.00
Tuition to MA schools i.e. Boston PS	12209100	570700	1 student in public school programs (Scituate: \$68,000)	\$68,000.00
			TOTAL	\$5,759,335.27

Student Services FY25 Staffing

Proposed Assignment FY25	New Position or Active Employee change in FTE	FY25 FTE	FY25 Anticipated Salary/ Requested Budget Amount	Position Confirmed(funded) for FY25 Budget	Other Building Assignments	Rationale

Health Services FY25 Expense Budget

Description	ORG	OBJECT	Includes	FY 25 Proposed
Contract Services for school physician, nurses	12003200	570400	Dr. Okall for \$5,000.00, PSNI \$16,000 (projected amount PSNI increase for Y25)	\$21,000
Printer/copier/fax	12003200	570400	Konica Minolta Copier Lease	\$3,935
Supplies for medical health services	12003200	570500	supplies including Amazon, School Health etc.	10,000
Other medical health related expenses not captured above	12003200	570700	speakers for PD/Conference staff	\$1,000.00
Technology/Equipment line for health services	12003200	585902	decrease from \$4000.00	\$1,500
Total Operating Budget				\$37,435.00

Health Services FY25 Staffing

Proposed Assignment FY25	New Position or Active Employee change in FTE	FY25 FTE	FY25 Anticipated Salary/ Requested Budget Amount	Position Confirmed(funded) for FY25 Budget	Other Building Assignments	Rationale
Chapman	Nurse	1	\$70,336.12			Position funded by town in FY24