

Weymouth School Committee
Budget Sub-Committee with Full School Committee
Agenda
March 8, 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
- Governor's Proposed Budget
- Contract requests for Food Service & Curriculum
- FY24 Planning
 - FY24 Level Service Budget Draft Review
 - FY24 Needs List Review
- Fee Cycle 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 - District at a Glance



District Data	2017	2018	2019	2020	2021	State
Number of schools	12	12	12	12	11	
Enrollment	6,289	6,026	5,857	5,763	5,585	911,465
<i>Selected Populations</i>						
Economically disadvantaged	27%	28%	29%	31%	35%	37%
Students with disabilities	17%	18%	19%	21%	21%	19%
English learners	3%	4%	4%	4%	6%	10%
First language not English	10%	11%	12%	13%	14%	23%
<i>Race/Ethnicity</i>						
White	77%	75%	73%	71%	69%	57%
African-American/Black	6%	6%	7%	7%	7%	9%
Hispanic/Latino	8%	9%	9%	11%	12%	22%
Asian	6%	6%	6%	7%	7%	7%
Multi-race	3%	4%	4%	5%	5%	4%
Native American	< 1%	< 1%	< 1%	< 1%	< 1%	< 1%
Hawaiian/Pacific	< 1%	< 1%	< 1%	< 1%	< 1%	< 1%
Staffing						
Admin & instructional leaders (FTEs) (district & school)	39.5	40.4	40.8	48.0	39.6	
Students per admin/leadership staff	159:1	149:1	144:1	120:1	141:1	100:1
Teachers (FTEs)	422.2	430.6	428.9	450.4	426.5	
Students per teacher	14.9 :1	14.0 :1	13.7 :1	12.8 :1	13.1 :1	12.1 :1
Finance						
Expenditure per in-district pupil	\$13,920	\$15,262	\$15,198	\$16,061	\$17,259	\$18,522
Teacher average salary ⁺				\$80,324	\$95,490	\$86,105
% over/under req'd net school spending	4.9%	10.9%	7.5%	8.7%	9.0%	14%
Chapter 70 as % of foundation budget	40%	41%	41%	40%	39%	

Massachusetts Department of Elementary and Secondary Education

FY24 Chapter 70 Summary

336 Weymouth

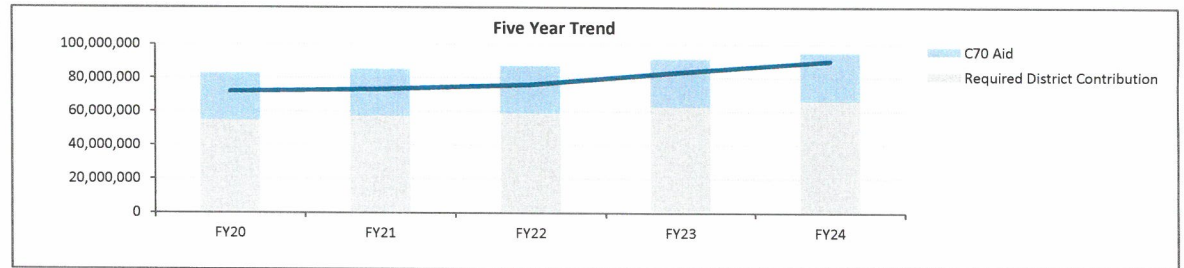


Aid Calculation FY24

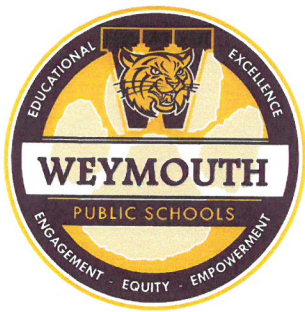
Prior Year Aid	
1 Chapter 70 FY23	28,964,195
Foundation Aid	
2 Foundation budget FY24	89,980,251
3 Required district contribution FY24	65,671,537
4 Foundation aid (2 -3)	24,308,714
5 Increase over FY23 (4 - 1)	0
Minimum Aid	
6 Minimum \$30 per pupil increase	175,890
7 Minimum aid amount (if line 6 - line 5 > 0, then line 6 - line 5, otherwise 0)	175,890
Subtotal	
8 Sum of 1,5,7	29,140,085
Minimum Aid Adjustment	
9 Minimum aid adjustment	29,140,085
10 Aid adjustment increment (if line 9 - line 8 > 0, then line 9 - line 8, otherwise 0)	0
Non-Operating District Reduction to Foundation	
11 Reduction to foundation	0
FY24 Chapter 70 Aid	
12 Sum of 1,5,7,10 minus 11	29,140,085

Comparison to FY23

	FY23	FY24	Change	Pct Chg
Enrollment	5,885	5,863	-22	-0.37%
Foundation budget	83,362,016	89,980,251	6,618,234	7.94%
Required district contribution	62,293,612	65,671,537	3,377,925	5.42%
Chapter 70 aid	28,964,195	29,140,085	175,890	0.61%
Required net school spending (NSS)	91,257,807	94,811,622	3,553,815	3.89%
Target aid share	19.48%	18.65%		
C70 % of foundation	34.75%	32.38%		
Required NSS % of foundation	109.47%	105.37%		



Note on Minimum Aid Adjustment on lines 9 and 10:
The minimum aid adjustment is the sum of (a) the greater of foundation aid or base aid determined based on the FY21 base and incremental rates, inflated to FY24, and (b) foundation enrollment multiplied by \$30. The aid adjustment increment (line 10) is the line 9 amount less the line 8 amount if the difference is positive. Otherwise, the increment is zero.



Weymouth Public Schools

89 Middle Street, Weymouth, MA 02189 | P: 781-335-1460

Robert Wargo, Superintendent | robert.wargo@weymouthps.org

Melanie Curtin, Assistant Superintendent | melanie.curtin@weymouthps.org

Brian Smith, Assistant Superintendent | brian.smith@weymouthps.org

March 2, 2023

MEMORANDUM

TO: Mayor Hedlund
Chief of Staff Langill

FROM: Brian E. Smith, Assistant Superintendent, Finance & Operations

(BES) 3/2/23

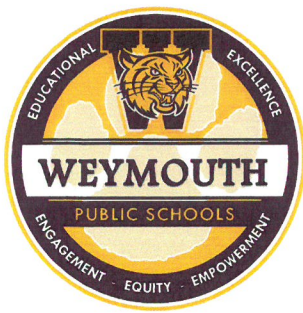
RE: Agenda Item

The school department's contract for foreign language curriculum will end on June 30, 2023.

Please accept this as our request to have this item placed on Town Councils agenda for the April 3, 2023 meeting. At which time we would be requesting a vote by Council to solicit bids for a six (6) year contract for student foreign language curriculum.

Please don't hesitate to reach out to me at brian.smith@weymouthschools.org, 781-335-1460 x28372 with any questions which you may have.

cc: Robert Wargo, Superintendent of Schools
John MacLeod, Chief Procurement Officer/Director of Asset Management
Alyssa Bosse, MCPPO-Finance Manager
Eileen Pitts, Executive Assistant



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Melanie Curtin, Assistant Superintendent | melanie.curtin@weymouthps.org

Brian Smith, Assistant Superintendent | brian.smith@weymouthps.org

March 2, 2023

MEMORANDUM

TO: Mayor Hedlund
Chief of Staff Langill

FROM: Brian E. Smith, Assistant Superintendent, Finance & Operations

RE: Agenda Item

BES 3/2/23

The school department's contract for food service with Chartwell's (Compass Group USA, Inc.) will expire on June 30, 2023.

Please accept this as our request to have this item placed on Town Councils agenda for the March 20, 2023 meeting. At which time we would be requesting a vote by Council to solicit bids for a five (5) year contract for student food service.

Please don't hesitate to reach out to me at brian.smith@weymouthschools.org, 781-335-1460 x28372 with any questions which you may have.

cc: Robert Wargo, Superintendent of Schools
John MacLeod, Chief Procurement Officer/Director of Asset Management
Alyssa Bosse, MCPPO-Finance Manager
Eileen Pitts, Executive Assistant



WEYMOUTH PUBLIC SCHOOLS FY24 BUDGET PRESENTATION MARCH 2023



Weymouth Public Schools

by the numbers...



\$81,169,277

FY23 operating
budget



242,815 breakfasts/537,131 lunches

meals served annually via School
Nutrition Program



5,506

students In-district



\$17,259

FY21 per pupil cost



1,143

district employees



62

WPS buses & vans
providing daily
transportation

Weymouth Public Schools

by the numbers...



11

schools in district



1.2 M

square feet maintained
across 15 buildings



14.6%

students speak a language
other than English



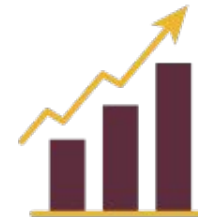
25

Advanced Placement
courses offered



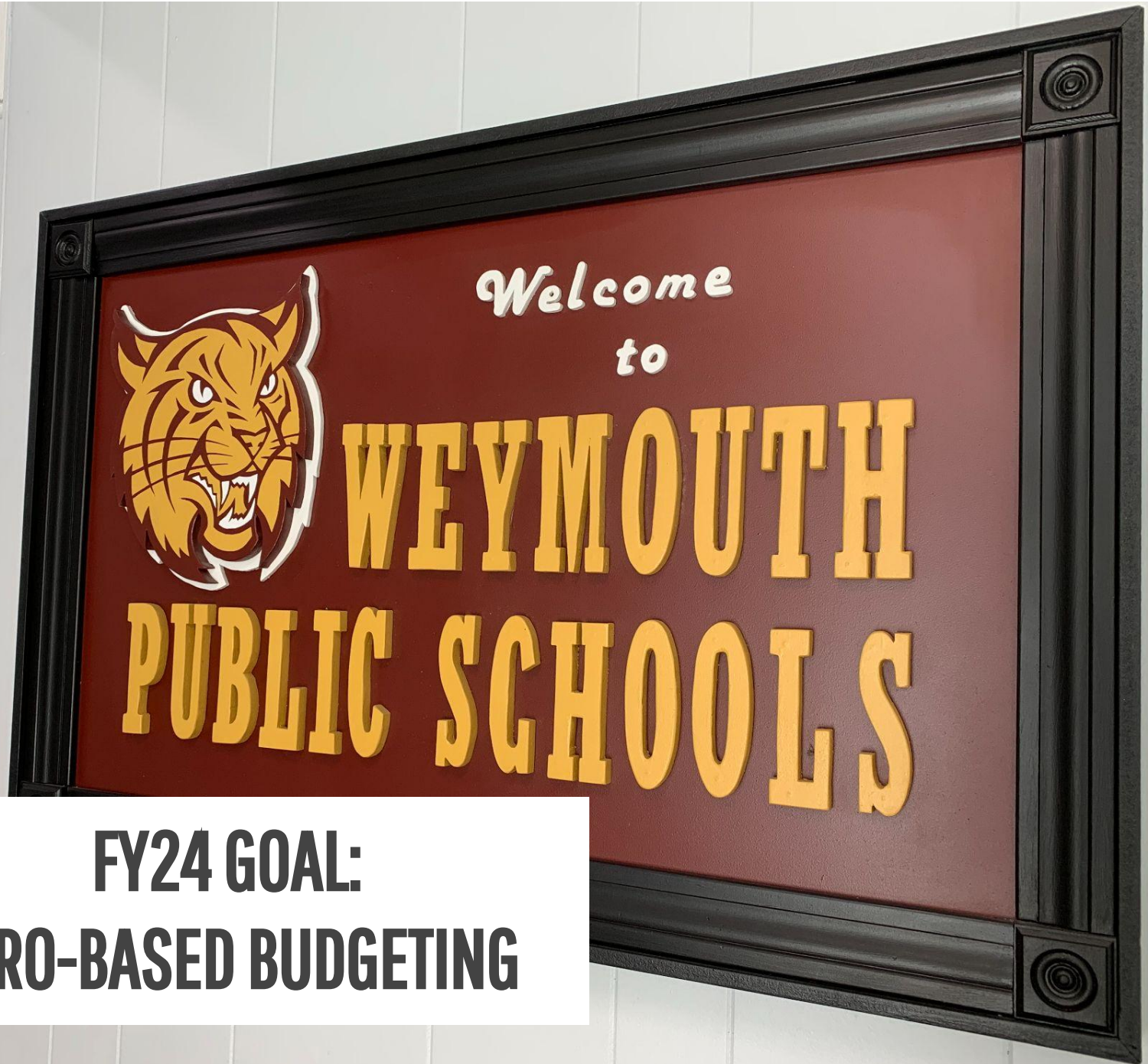
275-340

school bus & van routes
operated by district in FY23
(includes out-of-district)



31st

largest school
district in MA



**FY24 GOAL:
ZERO-BASED BUDGETING**



WHY STAY AT A ZERO-BASED APPROACH?

- Best Practice
- New Administration
- Building Relationships/Trust
- Commitment to Improving Equity and Communication



INVOLVING ALL STAKEHOLDERS

- Encouraging a participatory budget process
- Making budget information accessible
- Connecting dollars to strategic objectives and goals
- Regular reporting



BUDGET CALENDARS

Financial report showing monthly data for 2016 and 2017. The report includes a pie chart and a bar graph.

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Costs of goods	223,144	265,554	314,500	254,610	330,156	341,564	344,102	355,410	370,115	379,123	412,004	422,754
Cost of goods sold	145,994	167,255	240,553	271,497	230,337	223,144	265,554	269,015	274,010	285,069	288,045	309,664
Gross profit	10,200	10,200	10,200	10,200	10,200	10,200	10,200	10,200	10,200	10,200	10,200	10,200
Operating Expenses	156,994	178,255	251,553	282,497	241,337	234,144	276,554	280,015	285,010	296,069	299,045	320,664
Operating Profit	66,150	87,299	62,947	28,247	88,819	107,420	67,548	75,395	85,105	83,054	112,959	102,090
Operating Profit Margin	29.64%	32.87%	20.01%	-10.95%	26.90%	31.45%	19.63%	21.21%	22.99%	21.91%	27.42%	24.15%

FY24 Budget Schedule

Dates subject to change

August '22

Budget Kickoff for FY22
(8/10/22)

Nov. '22

Budget requests sent to
principals (11/18/22)

Feb. '23

FY24 Level Service Budget
Draft Review

FY24 Needs & Compliance
Review

Proposed Budget Summary
Published (2/13/23)

Apr/May/Jun'23

Mayor's Submission of
Budget to Town Council TBD

Present budget to Town
Council Budget Management
Committee (Date TBD)

Town Meeting
(Date TBD)

Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun

Sept. '22

Capital Needs memo
sent to all cost centers
(9/15/22)

Dec. '22

Budget request
deadline (12/23/22)

Meetings to review
departmental/building
budget requests (Dec. - Jan.)

Finance Office begins
Budget Preparation

March '23

Public Hearing on
Budget by School
Committee (3/9/23)

Dept. Budget meeting
with Mayor's Office TBD

Budget Submitted to
Mayor's Office by 3/24/23

June '23

Final Meeting of the
Budget Subcommittee
FY23 (6/21/23)

Budget Sub-Committee Schedule

AUGUST 2022

Budget Kickoff FY24
ESY Rates, Non Union COLA, Substitute Rates

SEPTEMBER 2022

An Act Relative to School Operational Efficiency
COLA/SNU Grids, Food Services Update

October 2022

Draft Timeline for Food Service RFP
FY23 Projection
FY24 Budget Process

NOVEMBER 2022

ESSER III Amendment
Audit & Reports: Food Service Financials, EOYR (Draft), High School Activity Audit

DECEMBER 2022

Audits & Reports: EOYR FY22, Middle School Student Activity Audit

JANUARY 2023

Grants & Gifts, Audit & Reports
Capital Plan, Curriculum, PD, Student Services, Athletics, Health Services, WHS, CTE, Chapman

FEBRUARY 2023

Town Audit - School Dept., DESE FY21 Data
JECC, Primaries, EdTech, Maintenance, Transportation. District

MARCH 2023

FY24 Level Service Budget Draft Review
FY24 Needs & Compliance, Fee Cycle Review

APRIL 2023

ESY Rates, Substitute Rates

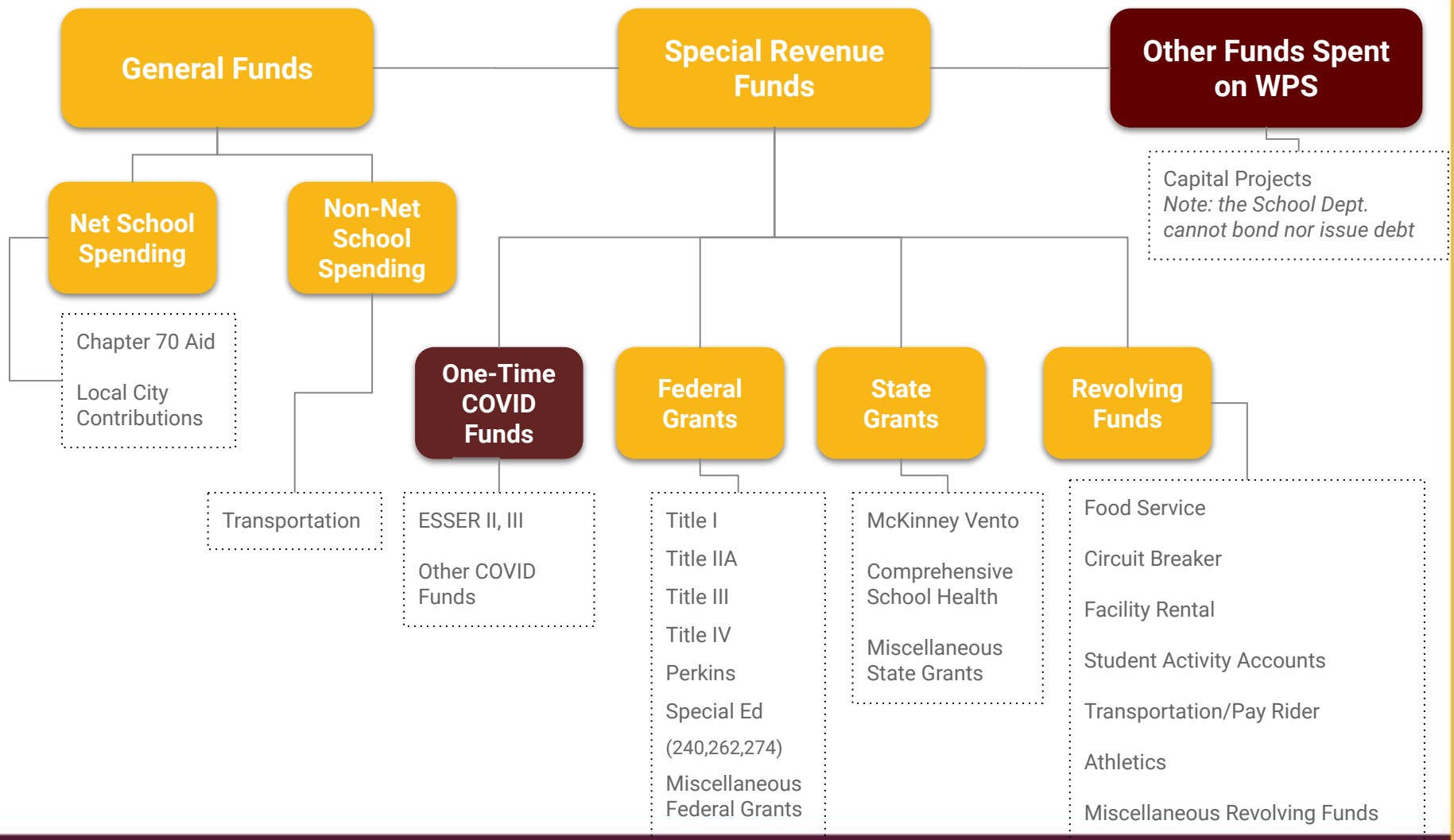
MAY 2023

Present budget to Town Council/Budget Management

JUNE 2023

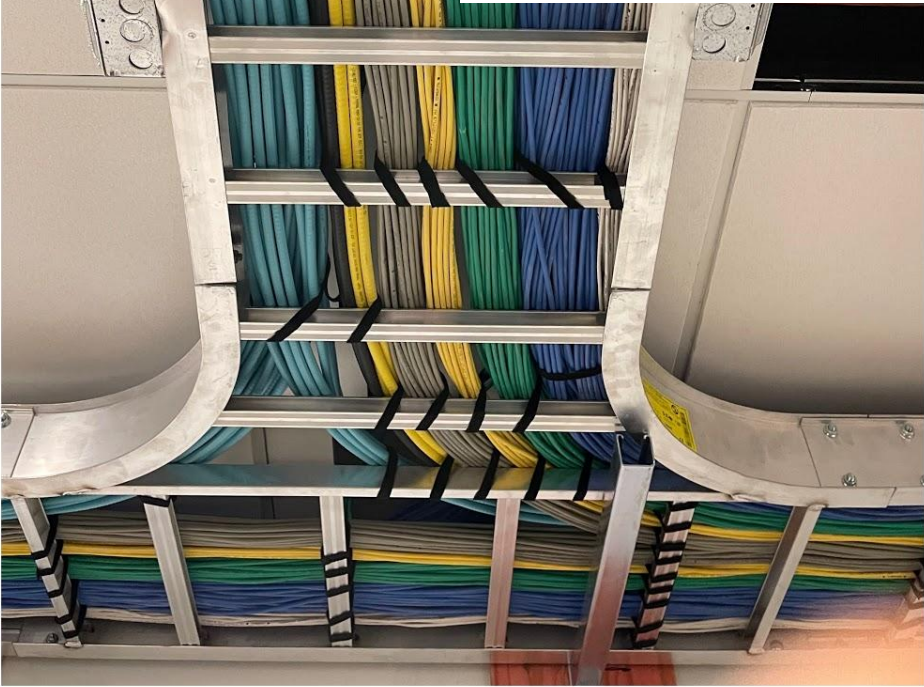
Final meeting re: FY24

WPS Budgeting Funds





FY24 CAPITAL PLAN





CAPITAL IMPROVEMENT PLAN PROCESS

- School Department reviewed all prior Capital Improvement Plan (CIP) Needs
- Typically tangible assets valued over \$25,000 with a life span of five or more years
- All administrators and departments were provided an opportunity to submit requests for consideration for the CIP

Capital Plan FY24 - Curriculum & Instruction Equipment

Project title	Justification	Total Project Cost	FY24	FY25	FY26	FY27	FY28
Work Stations for High School CTE Program	Student desks/workstations have reached end of life; need replacing	\$25,000	25,000				
Press Break for High School CTE Program	Allows access to advanced/enhanced training for metal fab students	\$85,000	\$85,000				
Play Surface for ECC CTE Program	Playground in need of upgrade, new surface and equipment	\$80,000	\$80,000				
Utility Vehicles (2) Chapman & HS	For responding to emergencies at Mullin, Libby and Legion fields and administrative responses on campus and to Libby and Legion. Cart can also transport equipment to fields for PE and Athletics. Assist with Transportation management. Grounds response and hauling and security patrols.	\$25,000	\$25,000				
WHS Video Signage Indoor/Outdoor	Enhance our reputation, communicate important information, and boost school spirit.	\$30,000	\$30,000				
District - Furniture Replacement Cycle	HS Replacement - Original to building construction \$60K Request for teacher desks	\$1,500,000	\$60,000	\$360,000	\$360,000	\$360,000	\$360,000

FY24 SubTotal \$305,000

Capital Plan FY24 - Instructional Technology

Project title	Justification	Total Project Cost	FY24	FY25	FY26	FY27	FY28
Technology: Infrastructure - Firewall	Replace Firewalls and Web filters that are approaching end of support and life. We are proposing aligning with Town firewall and filtering solution.	\$450,000	\$450,000				
Technology: Infrastructure - Data Center	Our datacenter stores and computes power on both sides of town. Upgrade is necessary to protect data integrity.	\$300,000	\$300,000				

FY24 SubTotal \$750,000

Capital Plan FY24 - Operations & Maintenance

Project title	Justification	Total Project Cost	FY24	FY25	FY26	FY27	FY28
Middle Street - Crosswalk Lights at Adams	Install lights at existing crosswalks on Middle Street in front of AAMS to address safety concerns (similar to Legion Field crosswalk)	\$100,000	\$100,000				
Pleasant Street - Crosswalk Lights at WHS	Install lights on Pleasant Street in front of the tennis courts at WPS to address safety concerns	\$100,000	\$100,000				
Talbot Primary, Heating System Phase 2	New heating coils overhead/ductwork in classrooms; phase 2 of heating system project.	\$1,300,000	\$1,300,000				
Adams - Duct Work Cleaning (RENOVATION PLAN)	Necessary to maintain building integrity functionality to serve students and staff.	\$115,000	\$70,000	\$45,000			
District Building: Transportation Garage - FUNDED THROUGH MEASURE 20-072	New building to house vehicles and offices displaced from Chapman closure: Transportation, Central Maintenance & Storage, Community Liaison	\$1,000,000	\$1,000,000				

Capital Plan FY24 - Operations & Maintenance

Project title	Justification	Total Project Cost	FY24	FY25	FY26	FY27	FY28
WHS - Rooftop HVAC Units	Both Maroon & Gold buildings. Gold is approaching end of useful life since new build. Maroon has been repaired and maintained to continue useful life.	\$1,000,000	\$1,000,000				
Student Transportation	Vans (including wheelchair vans) due to age, excessive mileage, 7D compliance, maint and repair costs. 10 year fleet cycle.	\$900,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000
WPS Maintenance T-250 Transit Van Replacement x2	Vehicles have seen multiple years of exposure to road salt and ultimately rot. Purchasing a vehicle with better fuel economy adds to the overall savings.	\$86,000	\$86,000				
WPS Maintenance T-150 Transit Van Replacement	Vehicles have seen multiple years of exposure to road salt and ultimately rot. Purchasing a vehicle with better fuel economy adds to the overall savings.	\$100,000	\$100,000				

Capital Plan FY24 - Operations & Maintenance

Project title	Justification	Total Project Cost	FY24	FY25	FY26	FY27	FY28
WPS Maintenance Loader Replacement	Replace 2012 5085M John Deere.	\$50,000	\$50,000				
WPS Maintenance F-550 Dump Truck Replacement	Outfit with 10 foot bed, sander and plow. heavy duty, handle snow plowing with ease. (Chapman)	\$115,000	\$115,000				

FY 24 SubTotal \$4,101,000

Total FY24 High Priority Items (subtotals above) \$5,156,000



ESSER FUNDING

ESSER I & ESSER II Expenditures

Expended & Encumbered	
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

Elementary and Secondary School Emergency Relief (ESSER) Fund

March 11, 2021 - American Rescue Plan (ARP)/ESSER III

Funds are provided to State educational agencies and school districts to help safely reopen and sustain the safe operation of schools and address the impact of the coronavirus pandemic on the Nation's students.

\$6,771,232



ESSER III KEY INFO

- The period of performance is through 9/30/24
- Unlike ESSER I/II, ESSER III contains new requirements:
 - District plan for safe return to in-person instruction
 - Consultation with district stakeholders
 - 20+% spent on mitigating lost instructional time
 - A new “Maintenance of Equity” provision

ESSER III Timeline

October 4, 2021

- Complete and Submit District Application

Summer 2021

- District priorities on the use of funds
- Review RFP, Allocations, and District Application
- Consider stakeholder feedback

Next Steps

- Principals review with staff
- Update plan every six months as needed
- Fully spend by 9/30/2024 (FY25)

February 4, 2022

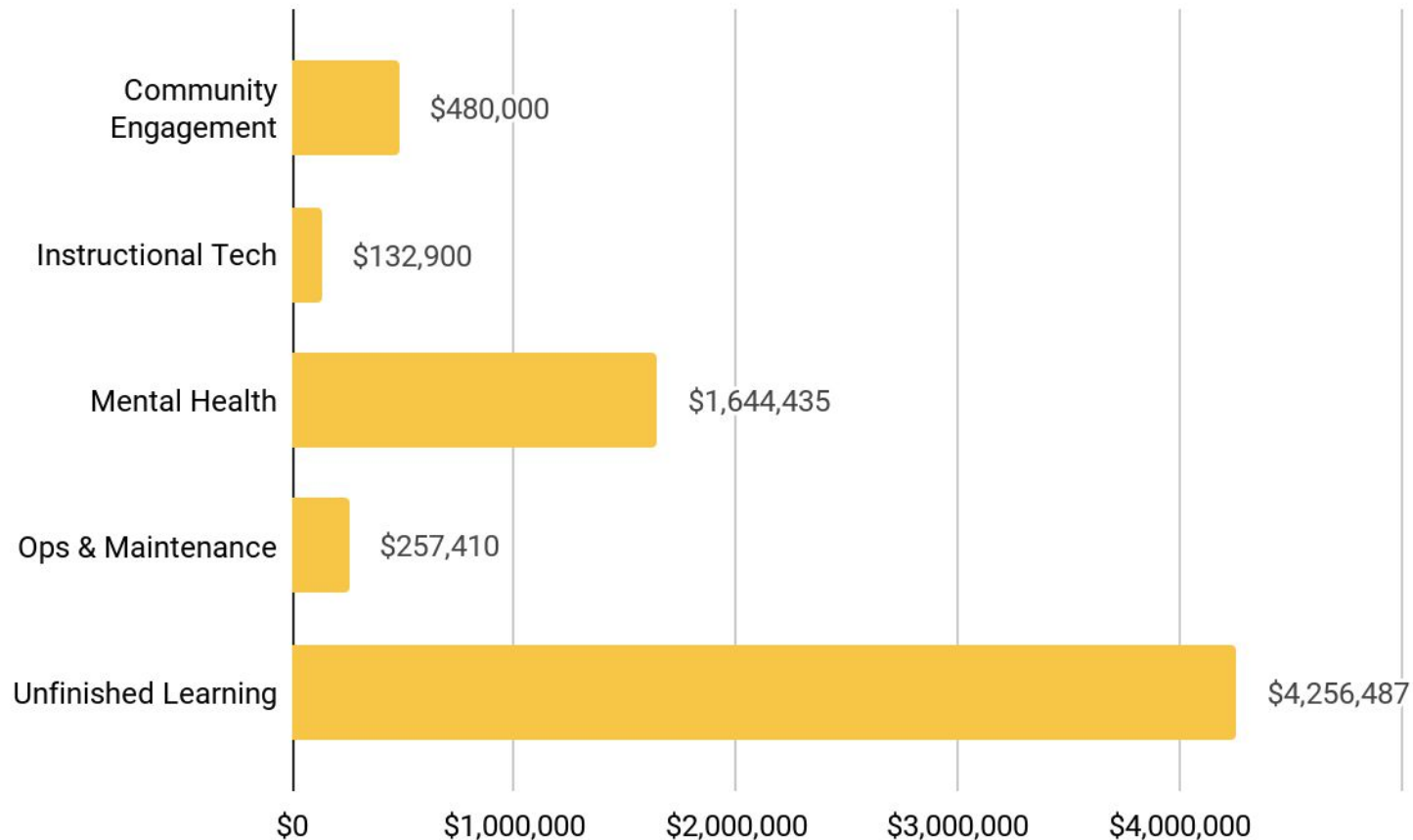
- WPS Application Approved

Winter, 2023

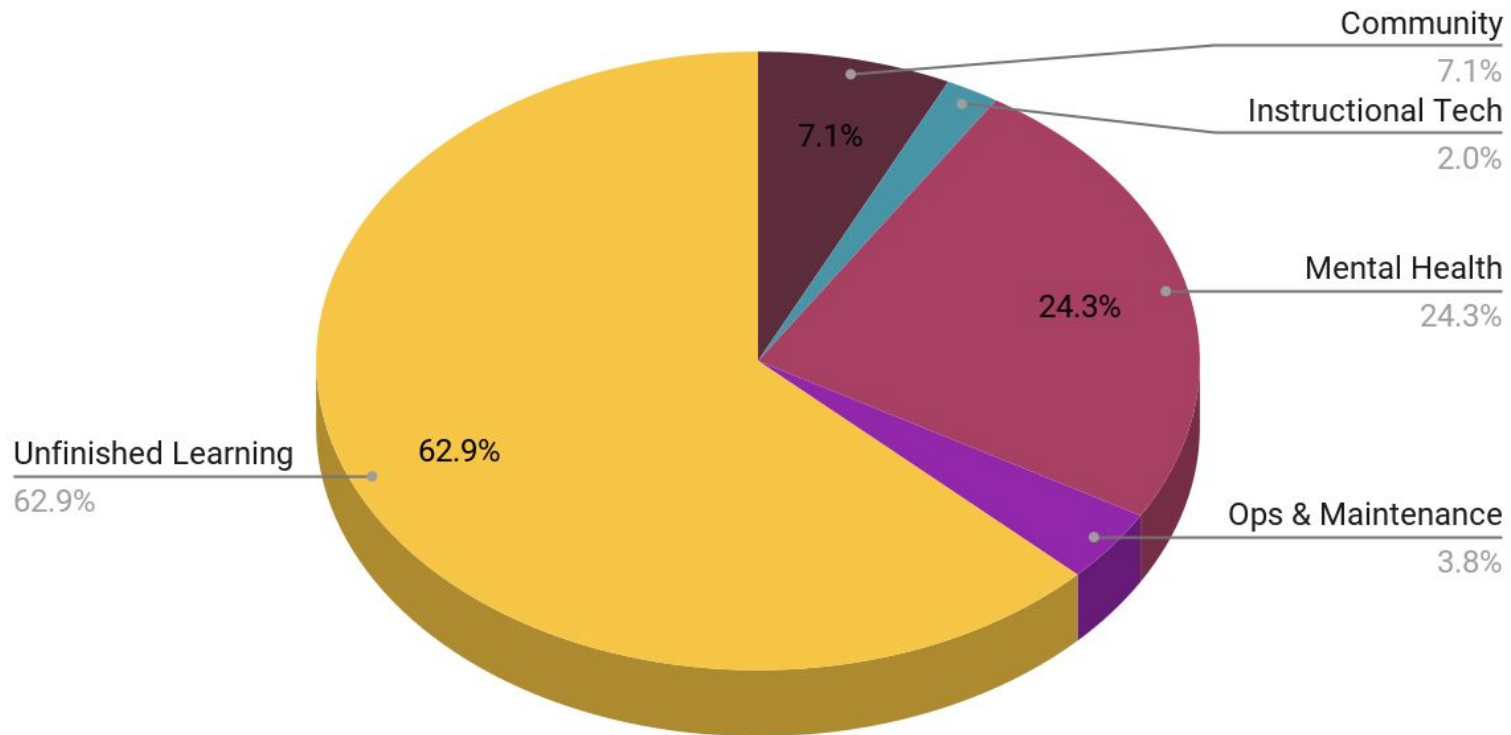
- Reassess plan with Principals



ESSER III Budget Plan



ESSER III Budget Plan



Current ESSER III Filled Positions

Position(s)	Cost
Dept Chairs & Curriculum Coord (9)	\$934,138
Instructional Coaches (10)	\$899,151
MTSS (3)	\$72,450
Maintenance	\$70,529

Position(s)	Cost
Team Chair (.5)	\$45,185
Family Registration & Welcome Center (2)	\$147,735
Tech Support (1)	\$31,002

Total FY23 \$2,200,190

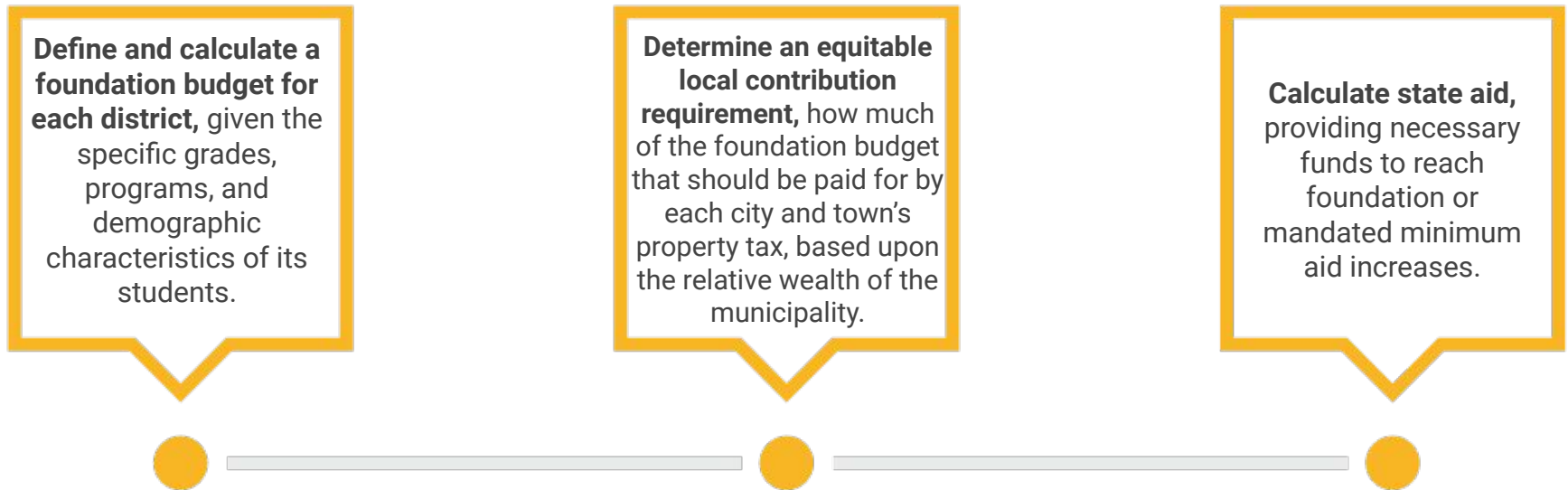
CHAPTER 70 AID

EDUCATION

A clear glass jar is shown lying on its side on a light blue textured surface. A white paper label with the word 'EDUCATION' printed in a large, black, serif font is attached to the jar. The jar is filled with a variety of US coins, including pennies, nickels, and dimes, which are visible through the glass. Some coins are spilling out of the open mouth of the jar.

Chapter 70 Aid

There are three primary steps in determining Chapter 70 aid:

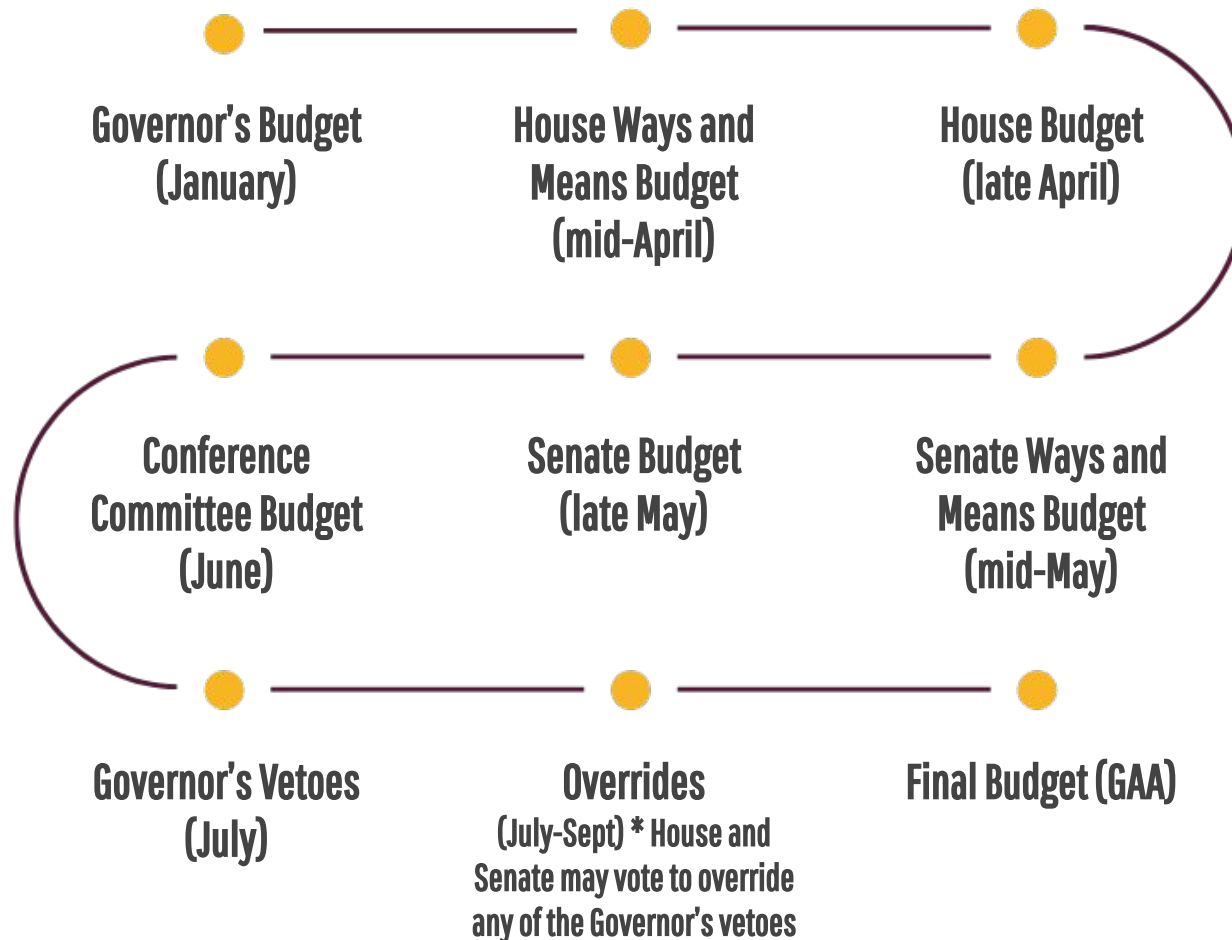


Local Contribution + State Aid = a district's net school spending (NSS) requirement.
This is the minimum amount that a district must spend to comply with state law.

Key Factors in Chapter 70 Formula

Foundation Budget	Local Contribution
Enrollment	Property Value
Wage Adjustment Factor	Income
Inflation	Municipal Revenue Growth Factor

State Budget Process



FY24 State Aid (Cherry Sheet) Estimates

Weymouth

Estimated Receipts | Estimated Assessments & Charges

PROGRAM	FY2023 Cherry Sheet Estimate	FY2024 Governor's Local Aid Proposal	FY2024 HWM Budget Proposal	FY2024 SWM Budget Proposal	FY2024 Conference Committee
Education Receipts:					
Chapter 70	28,964,195	29,140,085			
School Transportation	0	0			
Charter Tuition Reimbursement	1,248,126	957,300			
Smart Growth School Reimbursement	0	0			
Offset Receipts:					
School Choice Receiving Tuition	0	0			
Sub-Total, All Education Items:	30,212,321	30,097,385			
General Government:					
Unrestricted Gen Gov't Aid	10,100,839	10,302,856			
Local Share of Racing Taxes	0	0			
Regional Public Libraries	0	0			
Veterans Benefits	245,013	257,218			
Exemp: VBS and Elderly	312,315	317,893			
State Owned Land	31,064	36,062			
Offset Receipts:					
Public Libraries	133,530	145,424			
Sub-Total, All General Government:	10,822,761	11,059,453			
Total Estimated Receipts:	41,035,082	41,156,838			

FY24 State Assessment (Cherry Sheet) Estimates

Weymouth

Estimated Receipts

Estimated Assessments & Charges

PROGRAM	FY2023 Cherry Sheet Estimate	FY2024 Governor's Local Aid Proposal	FY2024 HWM Budget Proposal	FY2024 SWM Budget Proposal	FY2024 Conference Committee
Sub-Total, Annual Charges:	46,189	25,847			
Tuition Assessments:					
School Choice Sending Tuition	296,326	295,407			
Charter School Sending Tuition	5,213,585	4,970,396			
Sub-Total, Tuition Assessments:	5,509,911	5,265,803			

State Aid Change FY23 to FY24

Proposed by Governor Baker	Amount	Note
Chapter 70 Increase	\$175,890	Min. \$30 per pupil
Charter Tuition Reimb.	(\$290,826)	Decrease in aid over FY23
Charter Sending Tuition	\$243,189	Decrease in assessment from FY23
Net Increase from State	\$128,253	0.15% of current FY23 Budget!



PROPOSED FY24 BUDGET



FY24 Budget Drivers



Collective Bargaining Agreements

Salaries, COLA, steps and longevity represent 80% of the budget.



Enrollment

Trend has flattened with slight future increase projected.



State Aid/Chapter 70

\$176,890 increase per Governor's House 1 budget

FY24 Budget Drivers



Circuit Breaker

State funding to reimburse up to 75% of SpEd out-of-district tuition costs above a threshold equaling 4x state average foundation budget per pupil



Needs List Requests

96 FTE Requested
Cost: \$5.1M



Out-of-District Tuition & Transportation

20% Increase in costs

FY24 Budget Drivers



Transportation

Increasing costs & needs



Utilities

Increased costs & Chapman projections



Grants

FY23: \$3.8 Million
(Does not include ESSER)



1-Time ESSER Money

Protect against fiscal cliff



Budget Approach

- **Level Funded:** No increase (same budget allocation as previous year)
- **Level Service:** Maintains existing staff and programs
- **“Needs List”:** Additional staffing requests
 - Alignment with vision and goals
 - New initiatives



FY24 Needs List

Total Requests from Cost Centers

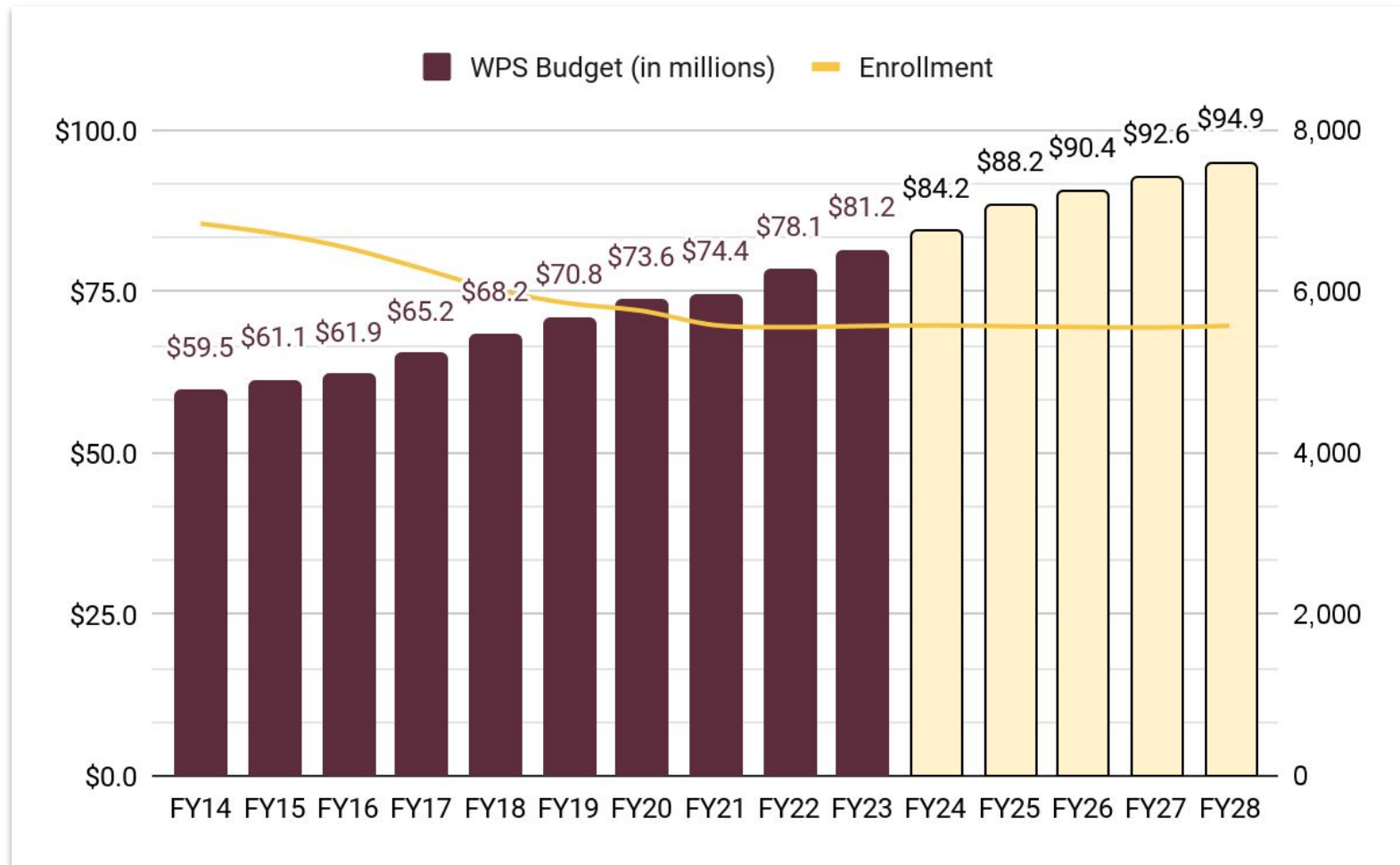


Includes: Assistant Principals, Department Chairs, Instructional Coaches, Special Ed Staff, Teachers, ESPs, Transportation, and other support positions.



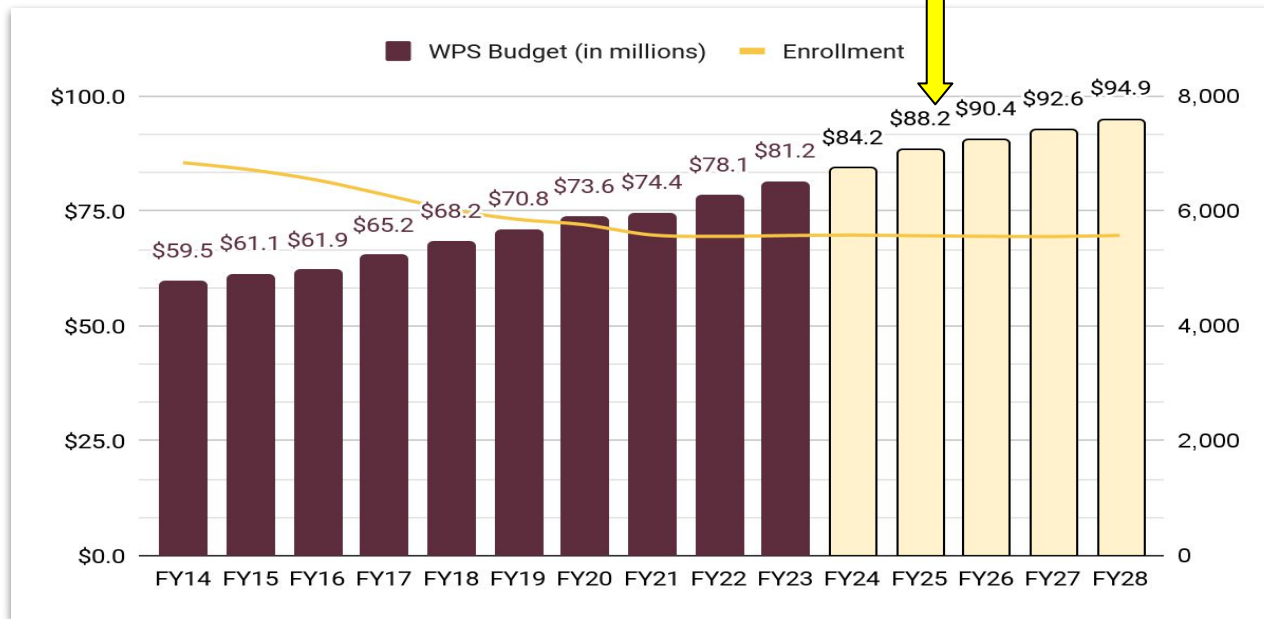
Funding available through ESSER III and Zero-Based Budget approach for \$2.8M of needs list positions in FY24 (33 staff).

WPS Budget 10-Year History v. Enrollment



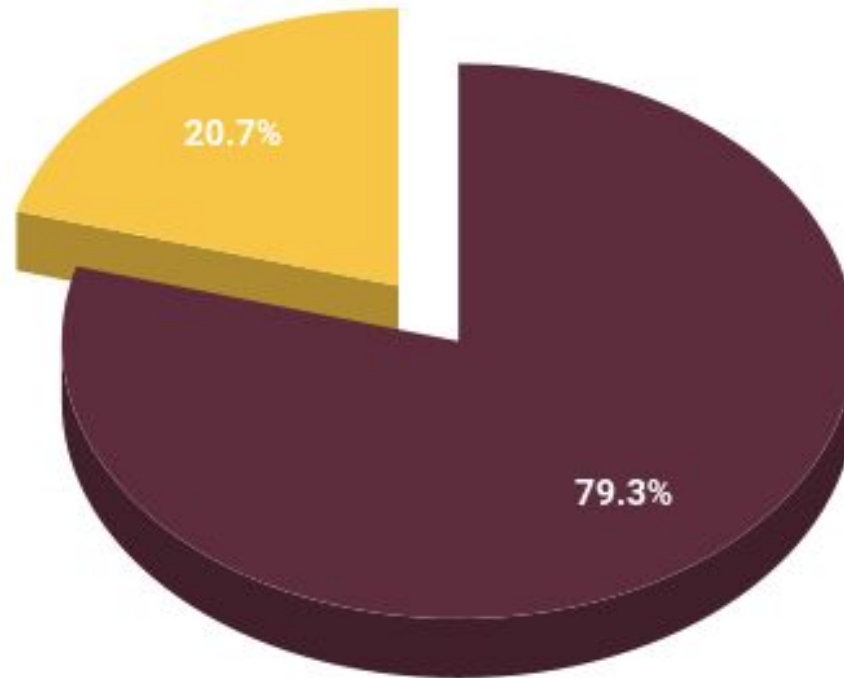
Five Year Budget Forecast*

Budget	FY24	FY25	FY26	FY27	FY28
Total	\$84.2M	\$88.2M	\$90.4M	\$92.6M	\$94.9M
\$ Increase	\$3.1M	\$3.9M	\$2.2M	\$2.2M	\$2.3M
% Increase	3.79%	4.66%	2.48%	2.49%	2.49%



*based on current projections and financial assumptions as 9/19/22

Expense Classification



Payroll	\$66,680,981
Expense	<u>\$17,358,320</u>
Total	\$84,039,301

● Payroll ● Expense

FY24 Payroll Projection

All Funding Sources

Unit A*	Teachers	\$48,803,647
Unit B	Administrators	\$3,033,112
Unit C*	BCBAs	\$474,811
Unit D*	ESPs	\$4,785,902
Unit E*	Admin Assts	\$1,298,478
SEIU-C*	Custodians	\$1,942,175

SEIU-M*	Maintenance	\$1,436,516
SEIU-V*	Drivers & Monitors	\$916,355
AFSCME	Traffic Supervisors	\$124,224
SEIU-F	Food Service	\$895,149
S-NU*	Non-Union	\$1,987,380
S-UX*	Administrators	\$3,574,875

* FY24 COLA TBD

\$69,272,624

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

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%	

Questions/Comments



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

Cost Center	Description	Proposed Assignment FY23	Grade Level	Proposed FY23 FTE	New for FY24	Salary Base Amount	Budget Impact	Rationale	Funding Source?
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.	Ted per BES 6-8-22
017	Chapman	Department Heads		1.0		\$ 100,000	\$ 100,000	Dept. Head SPED	ESSER III

Needs List FY24 (DRAFT 2-22-23)

017	Chapman	Special Education Teacher-SEL	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
031	High School	Department Heads - 5		5.0		\$ 100,000	\$ 500,000	Dept. Head 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		

One time FY23 Funded	\$ 2,514,736
ZBB FY24 Funded	\$ -
	\$ 2,514,736

Weymouth Public Schools
School Fee Analysis
Last Updated March 8, 2023

	Frequency	Current Rate/ Fee	Last Review	Last Increase	FY24 PROPOSED	Next Review for
Athletics	Per Season		FY23	FY09	FY24 PROPOSED	FY25
WHS Football		\$ 250.00			\$ 275.00	
WHS Hockey		\$ 400.00			\$ 450.00	
Unified Sports		\$ 50.00				
WHS - All Other Sports		\$ 200.00			\$ 225.00	
WHS Game Admission		\$ 5.00				
Middle School Sports						
Family Cap/year (3 Yr Pilot to FY25)		\$ 1,200.00				

* \$180K in ARPA funds available through FY25 to offset costs. Beginning FY26, projected fee of \$175.

Pay Rider Bus Transportation	Annual		FY22	FY09	FY24 PROPOSED	FY26
Child 1		\$ 235.00			\$ 250.00	
Child 2		\$ 235.00			\$ 250.00	
Child 3		\$ 120.00			\$ 100.00	
Family cap		\$ 590.00			\$ 600.00	

WHS Child Care (Staff Rates)	Monthly		FY21	FY21	FY24 PROPOSED	FY25
Infant		\$ 1,136.40			\$ 1,136.40	
Toddler		\$ 1,072.20			\$ 1,072.20	
Preschool		\$ 829.70			\$ 829.70	

CTE Post Grad (Cosmetology)	Per Program		FY22	FY22		FY25
Resident		\$ 4,100.00				
Non Resident		\$ 5,100.00				

Evening High School	Per Class				FY24 PROPOSED	FY25
Resident		\$ 250.00			\$ 275.00	
Non Resident		\$ 310.00			\$ 335.00	
Non Resident Credit Recovery		\$ 375.00			\$ 400.00	
SAT Prep					\$ 125.00	

Instrumental Music	Per Session		FY19	FY06		FY25
		\$ 17.00				

JEEC	Annual		FY21	FY21	FY24 PROPOSED	FY25
FULL DAY PROGRAMS						
5 full days		\$ 8,520			\$ 8,946	
3 full days (T/W/Th) or (M/T/Th)		\$ 5,180			\$ 5,439	
2 full days (W/F)		\$ 3,534			\$ 3,711	
HALF DAY PROGRAMS						
4 half days (M/W/Th/F afternoons)		\$ 3,486			\$ 3,660	

Weymouth Public Schools
School Fee Analysis
Last Updated March 8, 2023

	Frequency	Current Rate/ Fee	Last Review	Last Increase	FY24 PROPOSED	Next Review for
3 half days (M/W/F mornings)		\$ 2,590			\$ 2,720	
2 half days (T/Th mornings)		\$ 1,718			\$ 1,804	

School Meals	Daily		FY21	FY21		FY25
Primary Lunch		\$ 3.25				
Secondary Lunch		\$ 3.50				
Adult Lunch		\$ 4.50				
Primary Breakfast		\$ 1.10				
Secondary Breakfast		\$ 1.50				
Milk		\$ 0.50				

Q5/Summer School	Per Class		FY21	FY21		FY25
Resident		\$ 187.00				

WHS Parking Fund	Annual		FY21		FY24 PROPOSED	FY27
Parking Sticker		\$ 100.00			\$ 100.00	

Hall Rental	Hourly		FY23	FY23		FY25
Standard per Hour (Wey/NPO)		\$ 60.00				
Standard per Hours (For Profit)		\$ 120.00				
Custodian/Maint Fee (All)		\$ 40.00				
WHS Gym (Wey/NPO)		\$ 75.00				
WHS Gym (For Profit)		\$ 145.00				
Mullin Field (Wey/NPO)		\$ 85.00				
Mullin Field (For Profit)		\$ 205.00				
WHS Track (Wey/NPO)		\$ 60.00				
WHS Track (For Profit)		\$ 120.00				
WHS Press Box (All)		\$ 30.00				
WHS Concession Stand (Wey/NPO)		\$ 65.00				
WHS Concession Stand (For Profit)		\$ 120.00				