

Weymouth School Committee
Budget Sub-Committee with Full School Committee
Agenda
May 1, 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
 - Financial Management Procedures
- Contracts
 - MFSAB final procedures and approved SEIU 888 MOA
 - Vending Machines
- FY25 Budget Planning
 - Proposed FY25 Fees, Sub Rates, ESY
 - Mayor's Proposed Budget
- 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.

Pursuant to Chapter 2 of the Acts of 2023, this meeting will be conducted in person and, as a courtesy, via remote means in accordance with applicable law. Please note that while an option for remote attendance and/or participation is being provided as a courtesy to the public and School Committee, the meeting/hearing will not be suspended or terminated if technological problems interrupt the virtual broadcast, unless required by law.

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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Athletics Gate Procedures

Purpose: To provide direction for the sale of tickets, as well as the collection of money and accounting procedures for all athletic events

Ticket Sales

- Tickets will be sold for all varsity sporting events that begin after 5pm in the sports of boys & girls soccer, rugby, and boys & girls lacrosse
- Tickets will be sold for all varsity football, boys & girls basketball, and boys & girls ice hockey
- Tickets will be sold both online at GoFan.co and in person (cash)

Starter Bank

- All games will start with a bank of \$300 except for football-\$900
- The starter bank will be given to the ticket seller before each game
- The start bank will be deducted from the total at the end of the event and returned to the safe in the athletic office

Selling Procedures

- All events will commence with the Athletic Director or designee starting a [Weymouth Athletic Department Ticket Sellers Report](#)
- Beginning and end numbers of tickets sold will clearly be filled out on the report
- Starting bank will be documented
- Total cash collected will be counted and documented
- Total number of tickets sold will be documented
- Sport, event, date, and opponent will be documented
- Each paying attendee will be given a ticket
- At the conclusion of the event all cash will be locked in the safe in the Athletic Office
- All revenue from the event will be turned into the High School Finance Secretary
- A general ledger will be kept with sport date and amount of each gate receipt

Online ticket sales:

- Attendees may pay online for at GoFan.co
- Season tickets will be sold for each sport online at a discounted rate, up until the first home game
- All payments received from GoFan will be deposited into the athletic revolving account
- All online tickets are subject to a fee paid to GoFan
- All online tickets will be redeemed on the day of event

Employees

- Game Administrator
- Ticket Seller
- Security

Ticket Prices

All ticket prices will be set by the School Committee prior to the start of the Fall sports season of each school year

- Student
- Senior
- Adult
- Season Pass (1 free home game)

**MEMORANDUM OF AGREEMENT
BETWEEN
WEYMOUTH PUBLIC SCHOOLS
AND THE
SEIU LOCAL 888 - SCHOOL VAN DRIVERS AND MONITORS**

This MEMORANDUM OF AGREEMENT is entered into by and between Weymouth School Committee (hereinafter the "Committee") and the SEIU, Local 888, Weymouth School Van Drivers and Monitors.

WHEREAS the School and the Union had entered into a collective bargaining agreement for the period of July 1, 2023 through and including June 30, 2026.

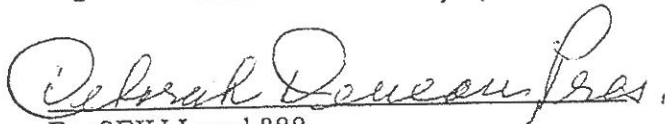
NOW, THEREFORE, in consideration of mutual covenants and promises and subject to the ratification for the respective parties, it is agreed as follows:

The terms and conditions set forth in the Collective Bargaining Agreement for the period of July 1, 2023 through July 26, 2026, shall continue in full force and effect

WHEREAS, Weymouth Public Schools will be introducing a Multi-Function School Activity Bus which will be utilized to transport small groups to off-site educational experiences, events, athletic contests, and competitions.

WHEREAS, Weymouth Public School Local 888 CDL School Bus and 7D License Drivers will be offered assignments in accordance with the current practice and the Collective Bargaining Agreement between Weymouth School Committee and Weymouth Van Drivers and Monitors SEIU Local 888. SEIU Members will continue to operate WPS 7D vans and will not be required to drive the MSFAB.

Signed this 4th day of April, 2024.


For SEIU Local 888
Weymouth School Van Drivers & Monitors


For Weymouth School Committee

Weymouth Public Schools Fee Analysis

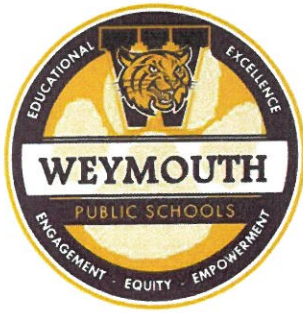
Fee	Frequency	Current Rate/ Fee	Last Review	Last Increase	Proposed Fee	Next Review for
Athletics	Per Season		FY23	FY24	FY25 PROPOSED	FY26
WHS Football		\$ 275.00			\$ 275.00	
WHS Hockey		\$ 450.00			\$ 450.00	
Unified Sports		\$ 50.00			\$ 50.00	
WHS - All Other Sports		\$ 225.00			\$ 225.00	
WHS Game Admission		\$ 5.00			\$ 5.00	
Summer Strength & Conditioning		\$ 50.00			\$ 50.00	
Middle School Sports						
Family Cap/year (3 Yr Pilot to FY25)		\$ 1,200.00			\$ 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	FY24	FY25 PROPOSED	FY26
Child 1		\$ 250.00			\$ 250.00	
Child 2		\$ 250.00			\$ 250.00	
Child 3		\$ 100.00			\$ 100.00	
Family cap		\$ 600.00			\$ 600.00	
WHS Child Care (Staff Rates)	Monthly		FY21	FY24	FY25 PROPOSED	FY26
Infant		\$ 1,136.40			\$ 1,250.04	
Toddler		\$ 1,072.20			\$ 1,179.42	
Preschool		\$ 829.70			\$ 912.67	
CTE Post Grad (Cosmetology)	Per Program		FY22	FY24	FY25 PROPOSED	FY26
Resident		\$ 4,100.00			\$ 4,100.00	
Non Resident		\$ 5,100.00			\$ 5,100.00	
Evening High School	Per Course			FY24	FY25 PROPOSED	FY26
Resident		\$ 275.00			\$ 300.00	
Non Resident		\$ 335.00			\$ 360.00	
Non Resident Credit Recovery		\$ 400.00			\$ 425.00	
SAT Prep		\$ 125.00			\$ 150.00	
Instrumental Music	Per Session		FY19	FY06	FY25 PROPOSED	FY26
		\$ 17.00			\$ 17.00	
JECC/ Adams EEC	Annual		FY21	FY24	FY25 PROPOSED	FY26
5 full days		\$8,946.17			\$ 9,572.40	
3 full days (T/W/Th) or (M/T/Th)		\$5,438.86			\$ 5,819.58	
2 full days (W/F)		\$3,710.63			\$ 3,970.37	
4 half days (M/W/Th/F afternoons)		\$3,659.80			\$ 3,915.99	
3 half days (M/W/T mornings)		\$2,719.97			\$ 2,910.37	
2 half days (T/Th) mornings		\$1,803.94			\$ 1,930.22	
School Meals	Daily		FY21	FY21	FY25 PROPOSED	FY26
Primary Lunch		\$ 3.25			\$ 3.50	
Secondary Lunch		\$ 3.50			\$ 3.75	
Adult Lunch		\$ 4.50			\$ 5.00	
Primary Breakfast		\$ 1.10			\$ 1.25	
Secondary Breakfast		\$ 1.50			\$ 1.50	
Milk		\$ 0.50			\$ 0.50	
Q5/Summer School	Per Course		FY21	FY21	FY25 PROPOSED	FY26
Resident		\$ 187.00			\$ 200.00	
Non Resident					\$ 240.00	
WHS Parking Fund	Annual		FY21	FY24	FY25 PROPOSED	FY26
Parking Sticker		\$ 100.00			\$ 100.00	
Technology	Per Device		FY21	FY24	FY25 PROPOSED	FY26
WPS Chromebook Replacement		\$ 275.00			\$ 300.00	
Chromebook Charger		\$ 40.00			\$ 40.00	
WPS iPad replacement		\$ 400.00			\$ 425.00	
iPad Charger		\$ 50.00			\$ 50.00	
Supplemental Insurance					TBD	

Weymouth Public Schools Fee Analysis

Fee	Frequency	Current Rate/ Fee	Last Review	Last Increase	Proposed Fee	Next Review for
Hall Rental	Hourly		FY23	FY23	FY25 PROPOSED	FY26
Standard per Hour (Wey/NPO)		\$ 60.00			\$ 60.00	
Standard per Hours (For Profit)		\$ 120.00			\$ 120.00	
Custodian/Maint Fee (All)		\$ 40.00			\$ 42.00	
WHS Gym (Wey/NPO)		\$ 75.00			\$ 75.00	
WHS Gym (For Profit)		\$ 145.00			\$ 145.00	
Mullin Field (Wey/NPO)		\$ 85.00			\$ 80.00	
Mullin Field (For Profit)		\$ 205.00			\$ 150.00	
WHS Track (Wey/NPO)		\$ 60.00			\$ 60.00	
WHS Track (For Profit)		\$ 120.00			\$ 120.00	
WHS Press Box (All)		\$ 30.00			\$ 30.00	
WHS Concession Stand (Wey/NPO)		\$ 65.00				
WHS Concession Stand (For Profit)		\$ 120.00				
Chapman Gym (Wey/NPO)		\$ 75.00			\$ 95.00	
Chapman Gym (For Profit)		\$ 145.00			\$ 200.00	
Other Fees	Hourly		FY23	FY23	FY25 PROPOSED	FY26
Charging Stations (Adams/Ping/WHS/MWC)	per kwh				\$ 1.50	

4/29/2024

last updated



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

Daily/Hourly Substitute Rates

Pre-assigned Building Substitute	\$110.50/day
Teacher	\$110.50/day
ESP	\$95.00/day
Retired/Licensed Teachers	\$110.50/day
Nurse	\$36.75/hour
Nurse 1:1	\$36.75/hour
LPN / LPN 1:1	\$31.50/hour
Traffic Supervisor	\$25.00/hour
CDL Driver	\$27.25/hour
Van Driver	\$19.00/hour
Retired/Licensed Weymouth Van Driver	\$23.50/hour
Van Monitor	\$15.75/hour
Cafeteria Aide	\$15.25/hour

LONG TERM SUBSTITUTE SALARY SCHEDULE

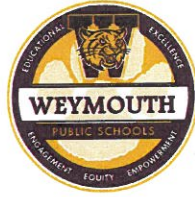
LENGTH OF POSITION	NEW HIRE / PRE-ASSIGNED SUBSTITUTE
Day 1-30	\$131.00
Day 31-60	\$157.50
Day 61+ *	LTS Unit A Contract Appendix A.1a *
Retired Weymouth Teachers Day 1+	\$262.50

*LONG TERM SUBSTITUTES

Unit A Contract Appendix A.1a

STEPS	BACHELOR	MASTER
1	\$288.7961	\$303.0640
2	\$300.3489	\$314.6099
3	\$313.4833	\$327.8145

- Days are based on teacher work days, not calendar days.
- Licensure with the Department of Elementary and Secondary Education is required to move to the LTS Unit a Salary Schedule (Article VI).
- "Transition periods" to assimilate planned long-term coverage must be limited to no more than 2 days with regular teacher.
- Any variation for "critical shortage" positions – or unusual circumstances - requires authorization from the Superintendent's office.
- Substitute teachers must hold a bachelor's degree or be a current college student who has completed the first semester of the junior year.
- Substitute education support professional must have a high school diploma.



To: Weymouth Public School Administrators
Cc: Payroll, Grants
From: Robert Wargo, Superintendent
Brian Smith, Assistant Superintendent of Finance & Operations
Re: Hourly Rates for Work Beyond the Instructional Day/School Year
Date: July 1, 2024

Effective July 1, 2024, the following hourly rates will be in effect for work done either beyond the regular instructional day or outside of the regular school year. This includes tutoring, curriculum development, professional development, and instruction in Q5 and Extended School Year (ESY) summer programs. Grant proposals will use these rates for budgeting purposes. Stipends included as part of any collective bargaining agreement will not be impacted.

<u>Position</u>	<u>Hourly Rate</u>
Director/Coordinator (Q5/ESY/Summer)	\$53.75 (includes preparation)
Teacher/tutor	\$37.75
ABA Assistant	\$22.75*
Secretary	\$21.75*
Education Support Professionals	\$19.50*
Student Rate (under 18)	\$15.25
CNA Education Support Professionals	\$20.70*
Nurse	\$37.75
Related Service (OT/PT/SLP/SAC/BCBA)	\$37.75

*Rate for Non-Union Summer Employee



BUDGET SUMMARY

FY 2024

FY 2025

BUDGETED REVENUE

Tax Levy (RE/PP)	\$131,565,506	\$137,159,732	\$5,594,226	4.3% increase - \$2,366,775 in New Growth
Local Receipts/Transfers	\$24,121,823	\$26,521,931	\$2,400,108	9.9% increase - including new and adjusted fees
Cherry Sheet (State Aid)	\$41,142,085	\$41,490,326	\$348,241	0.8% increase - based on House Ways & Means Budget
OPERATING REVENUE	\$196,829,414	\$205,171,989	\$8,342,575	4.2% increase
Includes Supp Budget				
Debt Exclusion Tax Levy	\$4,540,602	\$4,796,738	\$256,136	
TOTAL REVENUE	\$201,370,016	\$209,968,727	\$8,598,711	4.3% increase

BUDGETED EXPENSES

TOWN COUNCIL (111)	\$419,250	\$423,545	\$4,295	1.0%	
MAYOR'S OFFICE (121)	\$704,774	\$771,295	\$66,521	9.4%	Grant Manager position transferred f
RESERVE FUND (132)	\$425,000	\$300,000	(\$125,000)	-29.4%	Reduced to help balance budget defic
MUNICIPAL FINANCE (133)	\$2,002,680	\$1,948,564	(\$54,116)	-2.7%	Procurement position transferred to .
TOWN SOLICITOR (151)	\$427,056	\$419,716	(\$7,340)	-1.7%	
INFORMATION SERVICES (155)	\$1,210,625	\$1,215,167	\$4,542	0.4%	
TOWN CLERK (161)	\$583,225	\$615,955	\$32,730	5.6%	Increased Poll Worker compensation
PLANNING & DEVELOPMENT (175)	\$721,388	\$690,379	(\$31,009)	-4.3%	Assistant Conservation Adminsitrator
INSURANCE (182)	\$1,189,632	\$1,478,656	\$289,024	24.3%	Based on actual expenditures and est
ASSET MANAGEMENT (190)	\$1,795,058	\$1,757,593	(\$37,465)	-2.1%	Grant Manager position transferred t
HUMAN RESOURCES (1996)	\$327,694	\$311,214	(\$16,480)	-5.0%	Eliminated intern program
POLICE (310)	\$15,809,700	\$16,643,636	\$833,936	5.3%	Impact of union contract settlement
FIRE (320)	\$10,892,509	\$11,798,410	\$905,901	8.3%	Impact of union contract settlement; i
LICENSING & INSPECTIONS (360)	\$761,423	\$785,995	\$24,572	3.2%	
DPW (410)	\$10,438,808	\$10,504,864	\$66,056	0.6%	Park Maintenance supplement fundir
HEALTH (510)	\$698,438	\$684,283	(\$14,155)	-2.0%	
LIBRARY (6993)	\$1,895,275	\$1,953,245	\$57,970	3.1%	Additional Funding for Summer Satur
VETERANS SERVICES (6997)	\$699,880	\$579,433	(\$120,447)	-17.2%	Benefits amount reduced to reflect ac
PARKS & RECREATION (6998)	\$425,617	\$436,051	\$10,434	2.5%	
ELDER SERVICES (6999)	\$403,707	\$414,973	\$11,266	2.8%	
CIVIL DEFENSE (6998)	\$27,188	\$27,661	\$473	1.7%	
COMMISSION ON DISABILITIES (6992)	\$400	\$400	\$0	0.0%	
YOUTH & FAMILY SERVICES (6996)	\$219,730	\$222,497	\$2,767	1.3%	
DEBT (7)	\$9,908,356	\$9,860,225	(\$48,131)	-0.5%	
HEALTH INSURANCE (194)	\$25,153,271	\$27,915,932	\$2,762,661	11.0%	Impact of GIC rate increases
WORKERS COMP (194/8101)	\$825,000	\$800,000	(\$25,000)	-3.0%	Based on recent actual expenditures
MEDICARE & SS TAX (194)	\$1,385,000	\$1,400,000	\$15,000	1.1%	
UNEMPLOYMENT & LIFE INS (194)	\$354,000	\$354,000	\$0	0.0%	
CONTRIBUTORY RETIREMENT (194)	\$13,546,413	\$14,018,250	\$471,837	3.5%	

BUDGET SUMMARY

	FY 2024	FY 2025			
BUDGETED REVENUE					
SCHOOLS (2)	\$84,273,835	\$87,472,240	\$3,198,405	3.8%	School request was \$4,871,764 (5.8%
STATE ASSESSMENTS (9)	\$7,354,032	\$7,452,426	\$98,394	1.3%	
SF PAYMENT (9)	\$1,175,450	\$1,140,384	(\$35,066)	-3.0%	
DEPARTMENT TOTAL	\$196,054,414	\$204,396,989	\$8,342,575	4.3%	
OVERLAY FOR ABATEMENTS	\$775,000	\$775,000	\$0	0.0%	
TOTAL OPERATING BUDGET	\$196,829,414	\$205,171,989	\$8,342,575	4.2%	
EXCLUDED DEBT (7)	\$4,540,602	\$4,796,738	\$256,136	5.6%	
	\$201,370,016	\$209,968,727	\$8,598,711	4.3%	

SURPLUS/DEFICIT \$0

			\$ INCREASE	% INCREASE
FIXED COSTS	\$60,891,154	\$64,419,873	\$3,528,719	5.8%
TOWN DEPARTMENT BUDGETS	\$50,464,425	\$52,204,876	\$1,740,451	3.4%
WEYMOUTH PUBLIC SCHOOLS	\$84,273,835	\$87,472,240	\$3,198,405	3.8%
FIXED COSTS as % of Budget	31.1%	31.5%		
TOWN DEPARTMENTS as % of Budget	25.6%	25.4%		
WEYMOUTH PUBLIC SCHOOLS as % of Budget	43.0%	42.8%		

***Town of Weymouth
Massachusetts***

Robert L. Hedlund
Mayor

75 Middle Street
Weymouth, MA 02189



Office: 781.340.5012
Fax: 781.335.8184

TTY: 781.331.5124

MEMORANDUM

TO: TOWN COUNCIL
FROM: ROBERT L. HEDLUND, MAYOR
RE: FREE CASH FOR WPS MATH CURRICULUM
DATE: April 17, 2024

I submit the following measure to Town Council for its consideration and action:

“That the Town of Weymouth transfer the sum of \$150,000.00 from Free Cash into an ‘02’ fund account for the purpose of funding costs associated with the purchase of ‘Big Ideas’ Math Curriculum for the Weymouth Public Schools.”

This need is 57 on the 2025-2029 Capital Improvement Plan.

This measure requires a legal notice and public hearing.

At the time of this submittal the available amount of Free Cash is \$12,034,615.00.

***Town of Weymouth
Massachusetts***

Robert L. Hedlund
Mayor

75 Middle Street
Weymouth, MA 02189



Office: 781.340.5012
Fax: 781.335.8184

TTY: 781.331.5124

MEMORANDUM

TO: TOWN COUNCIL
FROM: ROBERT L. HEDLUND, MAYOR
RE: FREE CASH FOR WPS MODULAR CLASSROOMS
DATE: April 17, 2024

I submit the following measure to Town Council for its consideration and action:

“That the Town of Weymouth transfer the sum of \$800,000.00 from Free Cash into an ‘02’ fund account for the purpose of funding costs associated with the purchase and installation of two (2) modular classroom at the Hamilton Primary School.”

This need is 58 on the 2025-2029 Capital Improvement Plan.

This measure requires a legal notice and public hearing.

At the time of this submittal the available amount of Free Cash is \$12,034,615.00.

Budget Shortfall

Total FY25 Operating Budget Request	\$ 89,145,599	
Total Cost over FY24	\$ 4,871,764	
Total % Increase	5.78%	
Town Proposed (4/22/24)	\$ 87,472,240	3.80%
FY25 Shortfall	\$ (1,673,359)	
Add'l Needs (K Teacher/K Para/Grade1 Teacher)	\$ (200,000)	
FY25 Budget Shortfall	\$ (1,873,359)	

WEYMOUTH PUBLIC SCHOOLS

Budget Adjustments

Cost Center	FTEs	Amount
(RIF, non-renewal, non-fill - retirement/resig)		
District - Admin	3.1	\$250,000
School - Admin	4.0	\$360,577
High School	3.0	\$210,878
Middle School	1.0	\$57,715
Elementary	9.0	\$540,000
		\$1,419,170
Ext/Supp Circuit Breaker		\$454,189
Total		\$1,873,359

WEYMOUTH PUBLIC SCHOOLS