

Weymouth School Committee
Budget Sub-Committee with Full School Committee
Agenda
April 7, 2021
6:00 p.m.

VIRTUAL – Please Note Location

6:00 p.m. Call to Order

- Dates for FY22 Meetings
- Transportation IFB update
- FY22 Budget update
- Recommendation on Fee Cycle proposed changes FY22
- Public Comment
 - Public Comment shall be in accordance with Policy BED

6:30 p.m. Executive Session

Pursuant to M.G.L. c. 30A, s. 21(a)(2) To conduct strategy session in preparation for contract negotiation with nonunion personnel: Superintendent of Weymouth Schools

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/87913268800?pwd=SWdsTlFWUDEzbjFXQ01KcWM4YjhWUT09>

Meeting ID: 879 1326 8800 Passcode: 8BUFmH

One tap mobile +16465588656,,87913268800#,,,866602#

Dial by your location +1 646 558 8656 US Meeting ID: 879 1326 8800 Passcode: 866602

Budget Preparation Schedule
FY22 Department Budget Planning Dates for FY23
Weymouth Public Schools

| | |
|---------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| July 14, 2021 | Meeting of the Sub-Committee: Budget Kick Off Meeting for FY23 |
| August 11, 2021 | |
| September 10, 2021 | Capital Needs Memo – Sent out to all cost centers |
| September 22, 2021 | |
| October 13, 2021 | Meeting of Sub-Committee: Capital Plan |
| November 17, 2021 <i>prep 11/15/21 - 4:00</i> | Meeting of Sub-Committee: Athletic Student & Gate Fees |
| November 19, 2021 | Budget Requests Sent to building principals and spending authorities due to Business Office |
| December 15, 2021 <i>prep 12/13/21 - 4:00</i> | Meeting of Sub-Committee: Bus Pay Rider Fees, Curriculum Cycle Review |
| December 17, 2021 | Deadline for budget requests to be returned from all cost centers |
| Between December 16, 2021 and January 7, 2022 | Meetings with building principals, department heads, Superintendent, Assistant Superintendent of Finance and Operations, finance manager to review budget requests |
| January 12, 2022 <i>prep 1/10/22 - 4:00</i> | Meeting of the Budget Sub-Committee: Review proposals: JECC, Primary Schools |
| January 26, 2022 <i>prep 1/24/22 4:00</i> | Meeting of Budget Sub Committee: Review proposals: WHS, CTE, IT, Middle School |
| February 9, 2022 <i>prep 2/7/22 - 4:00</i> | Meeting of the Budget Sub-Committee: Review proposals: Special Ed, Curriculum & Professional Development, Athletics: Student & Gate fees FY23 Level Service Budget Draft review, FY23 Needs List and Compliance |
| February 9, 2022 (Send to Newspaper by Next Publication February 16th) | Publication in local Weymouth newspaper Proposed School Department Budget Summary |
| February 16, 2022 | Draft Proposal of School Department Budget Available for public display at the Superintendent's office or at any other place as determined by the school committee |
| March 2, 2022 <i>prep 2/28/22 - 4:00</i> | Meeting of the Budget Sub-Committee to review: WeyCare Fees, School Meal Fees, Evening High School, WHS parking fund |
| March 9, 2022 <i>prep 3/7/22 - 4:00</i> | Meeting of the Budget Sub-Committee: Pre Budget Hearing Sub-Committee Meeting |
| March 10, 2022 (Thursday) | Public Hearing on Budget by the School Committee (WHS Humanities Center) |
| March 23, 2022 <i>prep 3/21/22 - 4:00</i> | Meeting of the Budget Sub-Committee: FY23 Level Service BudgetDraft, FY23 Needs List and Compliance |
| March 24, 2022 (Thursday) | Final approval of the School Dept budget by the Weymouth School Comm |
| March 25, 2022 | Submit complete budget with supporting documentation to Mayor's Office |
| April 6, 2022 <i>prep 4/4/22 - 4:00</i> | Meeting of the Budget Subcommittee: Vote on fee cycle proposed changes for FY23, Athletics Presentation |
| May 4, 2022 <i>prep 5/2/22 - 4:00</i> | Meeting of the Budget Subcommittee: |
| TBD | Mayor's Submission of Budget to Town Council |
| TBD | Meeting with Town Council Budget Management Committee |
| June 8, 2022 <i>prep 6/6/22 - 4:00</i> | Meeting of the Budget Subcommittee: |
| June 22, 2022 <i>prep 6/20/22 - 4:00</i> | Final Meeting of the Budget Subcommittee FY23 |

**All Budget Sub-Committee Meetings will be held at 6:00pm at the Administration Conference Room unless noted otherwise.
(111 Middle Street)*

Draft: 4/7/21



School Student Transportation Invitation for Bid (IFB) Timeline

- IFB release/posting– March 10, 2021
- Questions due – March 17, 2021 by 3:00 PM
- Response to questions – March 24, 2021
- Bid proposal due date – March 31, 2021 on or before 10:00 AM
- IFB public opening – March 31, 2021 at 10:01 AM
- Notice of Award – April 30, 2021

Weymouth Public Schools ~ Fee Review Schedule

4/5/2021

| Group 1 - FY19 | |
|-----------------------------------|----------------------------|
| Review during 2018-19 School Year | Budget Year Impacted: FY20 |
| ♦Building Use | ♦Weycare* |
| | ♦Kindergarten - Full Day* |

| Group 2 - FY20 - VOTED 5-28-20 | |
|-----------------------------------------------------|------------------------------|
| Review during 2019-20 School Year | Budget Year Impacted: FY21 |
| 3% ♦WHS Early Child Care | ♦Weycare* |
| 3% ♦Johnson Pre-School | ♦Kindergarten - Full Day* |
| see attached ♦School Lunch* (contract exp: 6/30/20) | ♦Summer School (Fall review) |
| | 10% |

| Group 3 - FY21 | |
|------------------------------------------------------|----------------------------------|
| Review during 2020-21 School Year | Budget Year Impacted: FY22 |
| see attached ♦CTE Cosmo Post Grad | ♦Weycare* |
| review in FY22 ♦Bus Payrider (contract exp: 6/30/21) | ♦Kindergarten - Full Day* |
| review in FY22 ♦School Lunch* | ♦Athletics: Student & Gate Fees* |
| | review in FY22 |

| Group 4 - FY22 | |
|-----------------------------------|----------------------------------|
| Review during 2021-22 School Year | Budget Year Impacted: FY23 |
| ♦School Lunch* | ♦Weycare* |
| ♦Evening High School | ♦Kindergarten - Full Day* |
| ♦WHS Parking Fund | ♦Athletics: Student & Gate Fees* |
| ♦Bus Payrider* | |

Proposed Weycare Fees FY 2022

| Current Wey Care Rates | | |
|---------------------------|-----------|----------------------------------------------------------|
| Before School at Primary | 2020-2021 | \$11.5/day- \$57/ weekly or \$230/month for 5 mornings |
| After School at Primary | 2020-2021 | \$14.5/day-\$72.5/weekly or \$290/month for 5 afternoons |
| Before and After Combined | 2020-2021 | \$26/day- \$130/week or \$520/month |

| Rate Proposal for FY22 based on EEC FY 21 Daily Reimbursement Rates (Region 6) | 2021-2022 | 5-day |
|-----------------------------------------------------------------------------------------|-------------|---------------|
| WeyCare Before School | \$10.50/day | \$52.5/weekly |
| Wey Care After School | \$23/day | \$115/weekly |

Comparison Rates- These are the 2020-2021 rates, their 2021-20221 rates have yet to be decided

| Rockland (Region 5) | | |
|---------------------|-------------|--|
| After School | 2020-2021 | |
| | \$24/day | |
| Hanover (Region 5) | | |
| After School | 2020-2021 | |
| | \$22.50/day | |
| Brockton (Region 5) | | |
| Before School | 2020-2021 | |
| | \$9.39/day | |
| After School | 2020-2021 | |
| | \$19.39/day | |



Career & Tech Education Post Grad Fees

(The only program that currently offers a post grad program is cosmetology)

| Cosmetology Programs in MA | Town | Tuition | Kit Cost | Total Tuition/Fees | Program Length |
|-------------------------------------------|-------------|----------------|-----------------|---------------------------|-----------------------|
| Weymouth High School Resident Tuition | Weymouth | \$3,000 | \$600 | \$3,600 | 10 months |
| Weymouth High School Non-Resident Tuition | Weymouth | \$4,000 | \$600 | \$4,600 | 10 months |
| Medford High School Resident Tuition | Medford | \$5,000 | included | \$5,000 | 10 months |
| Medford High School Non-Resident Tuition | Medford | \$6,000 | included | \$6,000 | 10 months |
| Mansfield Beauty School | Quincy | \$8,473 | \$542 | \$9,015 | 7 months |
| LaBaron Hairdressing Academy | Brockton | \$12,500 | \$1,100 | \$13,600 | 9 months |
| Aliano School of Cosmetology | Brockton | \$12,500 | \$1,400 | \$13,900 | 7 months |

Proposed increase:

| Weymouth High School Cosmetology Program | Current Tuition | Increase Proposal 1 | Increase Proposal 2 | Kit Cost | Total Proposal 1 | Total Proposal 2 |
|-------------------------------------------------|------------------------|----------------------------|----------------------------|-----------------|-------------------------|-------------------------|
| Resident Tuition | \$3,000 | \$500 | \$1,000 | \$600 | \$4,100 | \$4,600 |
| Non-Resident Tuition | \$4,000 | \$500 | \$1,000 | \$600 | \$5,100 | \$5,600 |