



# Weymouth

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## PUBLIC SCHOOLS

### Weymouth School Committee

#### BUDGET SUB COMMITTEE

111 Middle St

FEBRUARY 10, 2020

Meeting Minutes

Approved 2/27/20

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**Members In Attendance:** John Sullivan (Chair), Lisa Belmarsh, Kathy Curran, Carrie Palazzo-5:36PM, Tracey Nardone 5:53PM

**Members Absent:** None

**Also Present:** Superintendent Jennifer Curtis-Whipple, Assistant Superintendent Brian Smith, Assistant Superintendent Robert Wargo, Former Assistant Superintendent, Mary Ann Bryan, Mary Ann Foley, Human Resources Director, Alyssa Bosse, Manager of Finance

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**The Meeting Came to Order At 5:33pm.**

#### **FY21 Level Service Budget Draft review**

Assistant Superintendent Smith gave an overview of the Fiscal Year 2021 Budget Presentation, which is attached to these minutes..

Recent restructuring in the finance office will help to improve communication between HR, payroll and the business office. An internal audit was performed on all budget lines and this audit revealed that there were some areas of funding that could be directed toward funding full day K.

After meeting with all cost centers and going over payroll and expense lines a bottom line proposed budget for FY21 is \$75,412,933. Which is an increase of 2.44%.

Mr. Smith explained that this is a number for level service, and that level service meant the cost of offering all programs we currently had with increases for payroll, cost of living adjustments and steps, and contractual adjustments.

In the way of review of the current fiscal year, Mr. Smith noted that we did receive \$1 Million in FY20, which allowed us to fill roughly 30 positions off of the compliance/needs list. Abigail Adams also had an increase in staff.

Mr. Smith pointed out that the highlighted \$7 million under Chapman is being dispersed to the appropriate cost centers (primarily the high school to follow the eighth graders, and various primary schools to follow the fifth). Exact numbers are still being finalized.

Mrs. Curran inquired if the Chapman furniture would be stored. Ms. Belmarsh advised that this might be a question for the School Building Committee. The topic of a yard sale was also mentioned. People might like to purchase mementos from their former school. The Superintendent advised that money wouldn't be spent to store and that plans aren't finalized yet for the Chapman furniture. Furniture would likely either be used around the district or be unusable. Dr. Sullivan reiterated that it's not expected to have a budget impact.

With respect to the middle school athletics budget, Mr. Smith explained that funding for 8th graders would be a separate conversation, but that it had been adjusted for Unit A contract and stipend increases within the level service budget

There was a dip in the district instruction line of 10% driven by recoding by the finance department.

For IT there were increases to build in for the Chromebook initiative.

Transportation was driven primarily by the First Student contract. A couple of van drivers and a traffic supervisor were added (Middle Street) for safety reasons.

Mr. Smith explained that important sources for the new tuition-free full day K initiative would be the major re-coding across the budget, as well as breakage and carry over of revolving funds. A couple of full day K teachers would be needed at the primary level.

Special Education has seen improvements with the Pathways programs and keeping students in-district, though we still have inherited out-of-district costs from prior years that we are still paying for.

The Summary of Expenses from FY20-FY21:

For Personnel increase of almost 1.5 million-2.46%, for Expense increase 345K, 2.33%, bottom line of 2.44% increase. Mrs. Smith reiterated that 80% of the budget is for personnel.

## **FY21 Needs List and Compliance**

The Superintendent gave a summary of the color coding; yellow denotes compliance and green denotes potential compliance need.

New to the needs list are both a HR and procurement analyst due to the amount of work and contracts that the district handles. Also school psych for alternative pathways, a transition room adjustment counselor, dual gen ed/sped ed teacher for alternative pathways, Special Education Teacher at Johnson as the need is growing, another BCBA, Instructional Coaches (1 is compliance), CTE metal fab teacher, Assistant Girls and Boys Rugby Coaches as the program is growing, and Carpenter.

Still on the needs list are Tech integration and support specialist, Director of Alternative pathways, SEL instructional coach, Kindergarten teachers and paras, and ELL teachers, robotics, and HVAC/Plumber

Mrs. Curran inquired about the rate of pay for BCBA. The Superintendent pointed out that there aren't enough BCBA's to give oversight hours to ABA/RBT trained Paras. Dr Sullivan clarified that this is an additional BCBA

Assistant Superintendent Smith advised that Full Day Kindergarten enrollment numbers may change the needs list with regard to staff. Dr. Curtis-Whipple advised that there could be a cost savings talked about later in the presentation.

The possibility of hiring Assistant Principals and the expenditures of Title I funds were discussed.

Clarification was given that 2 students are in the robotics elective class (not pathway) however they won't have the chapter 74 piece until there is a licensed robotics teacher. Dr. Sullivan clarified if this a .5 FTE.

Maryann Bryan shared the difficulty in obtaining a candidate with the experience to fill the position.

Community member Perez inquired if additional coaches will be needed next year with 8th graders moving up to WHS. Superintendent Curtis-Whipple advised that it would depend on enrollment. Mr. Perez then inquired if 8th graders can participate in sports and was advised yes by the Superintendent.

At the Chapman forum on 2/11/20 athletics will also be discussed in addition to other topics.

Mrs. Curran clarified that the carpenter was an additional position. She also questioned the procurement position. The Assistant Superintendent explained that the town is looking for additional support as there are so many contracts for which the school department is responsible.

Ms. Belmarsh requested an updated copy of collective bargaining agreements for WEA Unit D and SEIU groups (maintenance, custodial, and van drivers).

Maryann Bryan left at 6:06pm and returned at 6:15pm

Assistant Superintendent Smith went over the outline of the updated Full day Kindergarten projections. The number of kindergarten rooms changed from 20 to 18 which changed the financial forecast. Teachers changed from 5 to 3, paraprofessionals 8 to 6 and specialists from 6 to 4. Community member Perez inquired as to what number of kindergarten students would be starting in the fall and added that current enrollment is 348. The Superintendent, Mrs. Bryan, Mr. Wargo have worked together to update numbers and accounting for the fact that Kindergarten Registration is still open, this number of classes is a snapshot in time of our expected enrollment.

Community member Perez asked how many full day Kindergarten classes at Nash and The Superintendent advised that Nash is slated to have 1 class right now.

Copies were distributed of the FY 21 Needs List and WEA unit D and SEIU was crossed off the list as it was settled.

Assistant Superintendent Smith gave a breakdown of the Fully day Kindergarten Revolving Budget. There was a decrease in the original projection of \$265,100. Revenues are still on target and with re-coding as of today the balance is \$744,504. With outstanding fees of \$275,000 as yet unconnected, the line was projected to end the year at \$1,019,504. The total cost of Universal Full Day Kindergarten was projected to be \$1,223,716. With FY 20 line item adjustments and what is already being covered in the \$718K, built in to FY20 level service 186K, revolving account could be 6 paras, push out to FY22 to build in budget leaves 207K.

The Total Proposed Budget for FY21 is \$76,119,856 which is a level service increase of 2.44% and at total increase of 3.47%.

Dr. Sullivan inquired as to whether administration had a recommendation on whether to fund the specialists needed to cover full day K from the needs list or from revolving. The Superintendent suggested keeping the specialists on the needs list and taking the paras out of the revolving budget and stated that they had been aggressive in funding other positions but needed to be conservative.

Ms. Belmarsh clarified that all yellow portions are \$706,922 and that full day Kindergarten was not included in the operating budget but asked if it could fully be funded from the revolving budget.

Assistant Superintendent Smith advised the combination of re-coding and use of revolving funds could nearly cover costs.

Ms. Belmarsh asked if the non union additional increase included cost of living and Assistant Superintendent Smith advised that the working group was still comparing our rates with other districts, but that a recommendation would be available soon.

Mrs. Curran shared that the total proposed budget of 76 million only includes yellow compliance and should present a budget with everything we need. Dr. Sullivan commented that the level service budget and needs both go to the town already and both are wanted. He suggested which number we talk about at any given time is a matter of semantics - the request was the same.

The Public Hearing on the FY 21 budget is scheduled for March 12, 2020 during the regular School Committee at 7pm in the MJL Humanities Center.

Superintendent Curtis Whipple advised that this topic will be on the agenda for the February 27, 2020 School Committee meeting. A presentation will be given that is similar to the one given to the budget sub-committee tonight.

Ms. Belmarsh thanked Assistant Superintendent Smith for the presentation who in turn thanked Mary Ann Foley and Alyssa Bosse for all of their hard work.

The Superintendent attempted to schedule a meeting with finance officials from Town Hall to ask about what would be their definition of level service this year, but there wasn't time to get that meeting scheduled prior to this budget sub-committee meeting. She advised Town Hall that she would like to meet when they are ready.

Community member Perez inquired why primary and pre K art and steam specialists are highlighted. The Superintendent pointed out that there might be a chance music and physical education can be filled through shifts with Adams and Chapman staff. Ms. Belmarsh added that it is a contract requirement to provide specialists at the primary level but not required at JECC.

Community member Perez asked what the 32% decrease in salary is attributed to? Assistant Superintendent Smith advised this was due to breakage and a reallocation of funds. Mr. Perez also probed for an amount of the coach's stipends. Mr. Smith advised at this time it is around 300K.

Community Member Perez also shared as an FYI that he believed that the charter or the ordinances required an actual budget number be printed on the newspaper advertisement the district was required to submit inviting the public to view the draft budget.

Because the March 11, 2020 budget meeting conflicted with 7th grade high school orientation, members agreed to move it to March 4, 2020 at 6pm.

**The Meeting Adjourned at 6:34pm** on the motion of Ms. Belmarsh, seconded by Ms. Curran . Passed unanimously.

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**Documents Attached to These Minutes:**

- Fiscal Year 2021 Budget Presentation
- FY21 Needs List
- 2021 School Budget Hearing 3/12/20 Legal Notice

Respectfully Submitted,

A handwritten signature in black ink, appearing to read "John P. Sullivan", is written over a horizontal line.

John Sullivan