

Weymouth School Committee
Budget Sub-Committee with Full School Committee
Agenda
February 4, 2020
6:00 p.m.
School Administration Building

Agenda:

- Review budget proposals for FY21
 - Curriculum
 - Athletics
- Johnson Early Childhood Ctr. - Review Pre-K Tuition Rates
- Gate Fee Data Update

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.

FOR 2020 13

	ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
12002311 SYSTEM-WIDE TUTOR	2,000	0	2,000	.00	.00	2,000.00	.0%
12002440 SYS,OTH INST SVC, TRANSP	10,000	0	10,000	9,000.00	.00	1,000.00	90.0%
12009100 PMT,OTHR MA DISTRCT, REG	125,000	0	125,000	50,446.00	16,586.00	57,968.00	53.6%
12442311 DISTRICT, HOME/HOSPITAL TU	60,000	0	60,000	18,247.50	28,252.50	13,500.00	77.5%
12442410 SYS, TEXT/SFTWR/MEDIA	94,000	1,060	95,060	2,648.75	2,358.98	90,052.67	5.3%
12442420 SYS, INSTRUC EQUIPMENT	10,000	15,217	25,217	134,981.36	40,152.49	-149,916.65	694.5%
12442430 SYS, GENERAL SUPPLIES	30,000	360	30,360	6,673.85	359.56	23,326.15	23.2%
12442720 SYS, ASSESSMENT	134,900	0	134,900	.00	.00	134,900.00	.0%
GRAND TOTAL	465,900	16,637	482,537	221,997.46	87,709.53	172,830.17	64.2%

** END OF REPORT - Generated by Alyssa Bosse **

District Wide Instruction-Curriculum Budget FY 21

Description	ORG	OBJ	Includes	FY19	FY20	FY21	Notes
				Actuals	Budget	Budget	
Contract service, Tutor	12002311	570400			\$2,000.00	\$2,000	
Translation Services	12002440	570400		\$17,629.00	\$10,000.00	\$25,000	
PMT, Other Expense	12009100	570700	Other Mass Schools Tuition	\$123,443.10	\$125,000.00	\$125,000	Independence Acad, Norfolk Aggy
Distr. Home/Hospital Tutor	12442311	570400	District Home/Hospital Tutor Contracted Svc	\$45,012.25	\$60,000.00	\$50,000	EI Learnwell
System Text/Stfwr/Media	12442410	570400	Subscriptions and licenses	\$89,019.15	\$84,000.00	\$84,000	Reading Street, Lexia, Tableau
	12442410	570500	Textbooks, other instructional media	\$40,859.91	\$10,000.00	\$10,000	AP Books
System Instructional Equip	12442420	570400	Service contracts - instructional equipment	\$16,846.00			
	12442420	570500	Science labs, CTE small equipment	\$73,472.72	\$10,000.00	\$19,000	lab upgrades, safety, STEM consumables
General Supplies	12442430	570500	Supplies	\$61,603.14	\$30,000.00	\$20,900	Attendance letter postage
System Assessment	12442720	570400	Testing services (DIBELS, PSAT etc)	\$68,620.00	\$127,900.00	\$125,000	iReady
	12442720	570500	Testing materials, MCAS postage, etc.	\$3,814.80	\$7,000.00	\$5,000	
			Totals:	\$540,320.07	\$465,900.00	\$465,900	
						\$465,900	FY 21 Projected Budget

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TOWN OF WEYMOUTH
YEAR-TO-DATE BUDGET REPORT

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FOR 2020 13

JOURNAL DETAIL 2020 1 TO 2020 13

	ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
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12432335 WHSP,ATHLETICS (SYS)

5,000	2,624	7,624	1,790.02	2,623.96	3,209.98	57.9%
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GRAND TOTAL

5,000	2,624	7,624	1,790.02	2,623.96	3,209.98	57.9%
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** END OF REPORT - Generated by Alyssa Bosse **

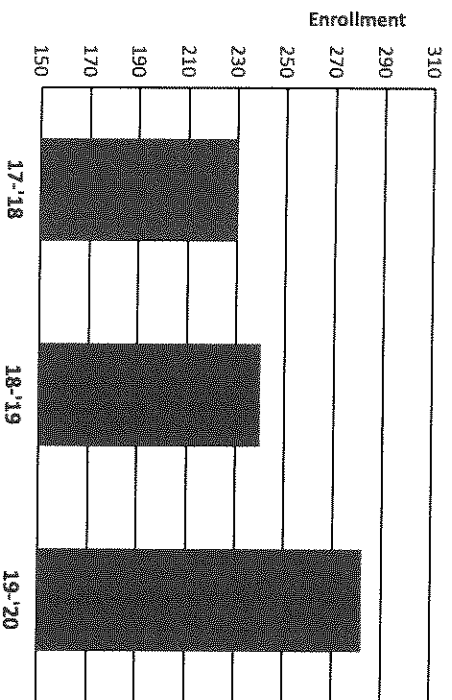
Athletics Budget FY 21

Description	ORG	OBJ	Includes	FY19 Actuals	FY20 Budget	FY21 Projected	Notes
Athletic Director	12432110	570400	Contract services	0	\$0		
	12432110	570500	Office & computer supplies	0	\$0		
	12432110	570700	Misc expenses, mileage reimbursements	0	\$0		
	12432335	570400	Contract services	249	\$0		
	12432335	570500	Supplies	\$ 2,127.37	\$5,000	\$5,000	
Athletics Transportation	12433330	570400	Athletic Team Transportation	0	\$0		
	12433510	570400	Pool and Ice Rental, MIAA and League Dues and Fees	0	\$0		
	12433510	570500	Equipment, uniforms, medical supplies, cleaning and repair	0	\$0		
	12433510	570700	Meet entry fees	0	\$0		
Insurance, Athletics	12435260	570400	Student insurance coverage	0	\$0		
			Totals:	2,376	5,000	5,000	
						\$5,000	FY21 Proposed Budget

Additional Staff Request or Changes to Current Staff Position/Funding

				Y or N	Active	
Org. Object Number	Description	Requested	Requested	New	Employee	
Account Number	Account Name	FTE	Budget \$	Employee	Name	Rational
				Y		
		2				Rugby coaches

ELL enrollment



2020-2021 Tiered Focused Monitoring

- Administration of Annual Assessments (ACCESS & MCAS)
- Initial Identification of ELLs and FELs
- Program and Service Review
- Program Exit & Readiness
- Declining Entry to the Program
- Parent Notification & Involvement
- FEL Oversight & Reporting for 4 years
- Licensure requirements & SEI Endorsements
- Professional Development
- Record Reviews



LOOK Act

Language Opportunities for Our Kids

- Increased DESE Compliance Criteria
- Student Success Templates for students not meeting benchmarks
- Establish Parent Involvement Group
- Expanded Data Reporting for TFM (Tiered Focused Monitoring)
- Expanded census requirements for Pre-K Learners
- MA State Seal of Biliteracy

Current Staffing

21 Staffing Needs

- **3.0 Teachers**
 - Decrease our Ratios
- **Increased FTE Hours of Oversight for DESE Compliance**
 - DESE Compliance
 - 21% Increase in ELL Population in last 2 years
 - Standards Changing for 2020 – Action Plan needed
 - TFM (Tiered Focused Monitoring 2020-2021)
 - 282 + 147 FELs (429 Total) with expected continued growth
 - Increased needs for Translations & Parent Advisory Group

Preschool Tuition Comparison

Name	Town	Program	Tuition	3% increase	4% increase	5% increase
5 Full Days						
SS Christian Academy	Weymouth	5 full	\$ 9,200.00	\$ 9,476.00	\$ 9,568.00	\$ 9,660.00
JECC	Weymouth	5 full	\$ 8,272.00	\$ 8,520.16	\$ 8,602.88	\$ 8,685.60
St. Francis	Weymouth	5 full	\$ 7,200.00	\$ 7,416.00	\$ 7,488.00	\$ 7,560.00
Sacred Heart	Weymouth	5 full	\$ 6,675.00	\$ 6,875.25	\$ 6,942.00	\$ 7,008.75
St. Jerome's	Weymouth	5 full	\$ 6,400.00	\$ 6,592.00	\$ 6,656.00	\$ 6,720.00
3 Full Days						
SS Christian Academy	Weymouth	3 full	\$ 6,400.00	\$ 6,592.00	\$ 6,656.00	\$ 6,720.00
St. Francis	Weymouth	3 full	\$ 5,600.00	\$ 5,768.00	\$ 5,824.00	\$ 5,880.00
St. Jerome's	Weymouth	3 full	\$ 5,424.00	\$ 5,586.72	\$ 5,640.96	\$ 5,695.20
JECC	Weymouth	3 full	\$ 5,029.00	\$ 5,179.87	\$ 5,230.16	\$ 5,280.45
2 Full Days						
SS Christian Academy	Weymouth	2 full day	\$ 5,000.00	\$ 5,150.00	\$ 5,200.00	\$ 5,250.00
JECC	Weymouth	3 full day	\$ 3,431.00	\$ 3,533.93	\$ 3,568.24	\$ 3,602.55
5 Half Days						
Sacred Heart	Weymouth	5 half days	\$ 5,875.00	\$ 6,051.25	\$ 6,110.00	\$ 6,168.75
St. Jerome's	Weymouth	5 half days	\$ 5,750.00	\$ 5,922.50	\$ 5,980.00	\$ 6,037.50
SS Christian Academy	Weymouth	5 half days	\$ 5,700.00	\$ 5,871.00	\$ 5,928.00	\$ 5,985.00
St. Francis	Weymouth	6 half days	\$ 5,600.00	\$ 5,768.00	\$ 5,824.00	\$ 5,880.00
JECC	Weymouth	5 half days	\$ 4,136.00	\$ 4,260.08	\$ 4,301.44	\$ 4,342.80
4 Half Days						
Holbrook PS	Holbrook	4 half days	\$ 3,680.00	\$ 3,790.40	\$ 3,827.20	\$ 3,864.00
JECC	Weymouth	4 half days	\$ 3,384.00	\$ 3,485.52	\$ 3,519.36	\$ 3,553.20
Rockland PS	Rockland	4 half days	\$ 2,200.00	\$ 2,266.00	\$ 2,288.00	\$ 2,310.00
Quincy PS	Quincy	4 half days	\$ 2,000.00	\$ 2,060.00	\$ 2,080.00	\$ 2,100.00
Braintree PS	Braintree	4 half days	\$ 2,000.00	\$ 2,060.00	\$ 2,080.00	\$ 2,100.00
3 Half Days						
St. Francis	Weymouth	3 half days	\$ 3,750.00	\$ 3,862.50	\$ 3,900.00	\$ 3,937.50
JECC	Weymouth	3 half days	\$ 2,515.00	\$ 2,590.45	\$ 2,615.60	\$ 2,640.75

Winter 2019-2020

Date	Sport	# Tickets Adults	# Tickets Students	Gate \$
1/28/20	B BB	44	44	\$ 447.00
1/24/20	B BB	50	39	\$ 450.00
1/22/20	B BB	47	42	\$ 550.00
1/17/20	B BB	82	58	\$ 791.00
1/7/20	B BB	45	25	\$ 925.00
1/3/20	B BB	93	96	\$ 806.00
12/16/20	B BB	84	123	\$ 1,035.00
				\$ 5,004.00

1/29/20	B IH	75	34	\$ 620.00
1/25/20	B IH	67	94	\$ 1,100.00
1/18/20	B IH	144	161	\$ 1,537.00
1/8/20	B IH	71	38	\$ 545.00
1/4/20	B IH	120	106	\$ 930.00
12/14/19	B IH	100	134	\$ 1,170.00
12/26/20	B IH	105	70	\$ 875.00
				\$ 6,777.00

1/31/20	G BB	123	42	\$ 995.00
1/14/20	G BB	40	21	\$ 326.00
1/9/20	G BB	32	43	\$ 318.00
12/20/20	G BB	64	31	\$ 475.00
TOTAL		1386	1201	\$ 13,895.00
				\$ 1,119.00

Fall 2019					
Date	Sport	# Tickets Adults	# Tickets Students	Gate \$	
9/19	B SOC	75	98	\$ 865.00	
10/3/19	B SOC	64	88	\$ 460.00	
10/8/19	B SOC	64	88	\$ 760.00	
10/24/19	B SOC	90	50	\$ 400.00	\$ 2,485.00
9/6/19	FB	113	151	\$ 1,320.00	
9/6/19	FB	138	424	\$ 2,810.00	
9/27/19	FB	117	367	\$ 2,020.00	
9/27/19	FB	59	72	\$ 255.00	
10/4/19	FB	24	72	\$ 480.00	
10/4/19	FB	110	118	\$ 1,140.00	
10/18/19	FB	161	172	\$ 1,665.00	
10/18/19	FB			\$ 2,300.00	Homecoming
11/1/19	FB	12	5	\$ 85.00	
11/1/19	FB	76	145	\$ 1,105.00	\$ 13,180.00
9/14/19	G SOC	56	48	\$ 550.00	
10/19/19	G SOC	90	132	\$ 1,110.00	
10/28/19	G SOC	76	52	\$ 640.00	\$ 2,300.00
TOTAL		1325	2082	\$ 17,965.00	