

Weymouth School Committee
Budget Sub-Committee with Full School Committee
Agenda
March 2, 2022
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

- FY23 Budget Process Update
- ESSER Planning & Spending
- Review Fee Increase Proposals:
 - ESY
 - WHS Child Care
 - Weymouth High Evening School
- Public Comment
 - Public Comment shall be in accordance with Policy BEDH

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/83862107425?pwd=N2FwTVhoeldDdXFmZjZ4UCtHVjBNUT09>

Meeting ID: 838 6210 7425 Passcode: 2XL7Y1

One tap mobile

*+13017158592,,83862107425#,,, *756202# US*

Dial by your location

+1 646 558 8656 US

Meeting ID: 838 6210 7425 Passcode: 756202



To: Weymouth Public School Administrators
Cc: Payroll
From: Robert Wargo, Superintendent
Brian Smith, Assistant Superintendent of Finance & Operations
Re: Hourly Rates for Work Beyond the Instructional Day/School Year
Date: March 1, 2022

Effective July 1, 2022, 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>
Course Instructor	\$50 (includes preparation)
Director	\$35
Q5 Director/Coordinator	\$35 (not to exceed 100 hours)
Lead Teacher	\$35
Teacher/tutor	\$35
ABA Assistant	\$21
Secretary	\$20
Education Support Professionals	\$18
Student Rate (under 18)	\$14.25
CNA Education Support Professionals	\$19
Nurse	\$35
Related Service (OT/PT/SLP/SAC/BCBA)	\$35

Staff	Numbers	FY 23 Salary		
Director	1	\$ 95,591		
Teacher	4	\$ 125,006		
Paraprofesional	7	\$ 166,178		
Projected increases to program		\$34,810		
Student Staff		\$ 12,000		
Program Costs: (snacks, replacement toys, PD)		\$ 10,000		
Program Expenses		\$ 443,585		
Student Enrollment	Numbers	FY22 Tuition	Totals	Registration Fee Non-refundable deposit
Infants	7	\$ 10,571	\$ 73,997	\$ 650
Toddlers	18	\$ 9,974	\$ 179,532	\$ 500
Preschool	20	\$ 7,718	\$ 154,360	\$ 750
FY 22 Program Revenue		\$ 409,789		
		\$ (33,796)		
Increased Revenue Options	Numbers	3.50%	5.50%	7.50%
Infants	7	\$ 10,941	\$ 11,152	\$ 11,364
Toddlers	18	\$ 10,323	\$ 10,523	\$ 10,722
Preschool	20	\$ 7,988	\$ 8,142	\$ 8,297
Projected Program Revenue based on increase		\$ 424,065	\$ 432,223	\$ 440,381
3/2/2022				
Student Staff (1) AM M-F 1 hour/day, (2) in PM M-F 1.5 hours/day +20 hours per week				