



Weymouth School Committee

Ms. Tracey Nardone, Chair

Ms. Mary-Ellen Devine, Secretary

Ms. Danielle Graziano

Mayor Robert Hedlund

Dr. Rebecca Sherlock-Shangraw, Vice Chair

Ms. Kathy Curran

Mr. Dana Scott

WEYMOUTH SCHOOL COMMITTEE MEETING BUDGET SUB-COMMITTEE WITH FULL SCHOOL COMMITTEE

Adams Library Conference Room | 89 Middle Street, Weymouth

January 22, 2025 | 6:00 p.m

AGENDA

- **Call to Order** **6:00 pm**
- **Grants & Gifts**
- **Audits & Reports**
 - Chapter 70
- **Contracts & Procurement**
- **FY26 Budget Planning**
 - Athletics game coverage rates and procedures
 - Review Proposals: WHS, CTE, Athletics, Chapman
- **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.

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.

To join the meeting via Zoom by computer or internet-enabled phone:

<https://us02web.zoom.us/j/82812956009?pwd=WaGMd5lvSPampwjl2vvHTpTrnWml21.1>

Projected Game Workers Cost per Season

Fall

[illegible]

Winter

[illegible]

Spring

Sport		Rate	season total	Sport	Rate	season total	Sport	Rate	season total	Sport	Rate	Season Total	Sport	Rate	Season Total
Baseball	LAX	\$50.00	\$500.00	B/G	Volleyball	\$50.00	\$500.00	Softball	\$50.00	soccer	\$50.00	\$500.00	Hockey	\$50.00	\$500.00
Site Admin		\$50.00	\$500.00	Site Admin per game	Clock (\$ 2games)	\$50.00	\$1,000.00	site admin	\$50.00						
Announcer/Scoreboard		\$50.00	\$500.00	Tickets	clock	\$50.00	\$1,000.00								
Total Spring			\$1,000.00				\$3,000.00					\$500.00			\$5,500.00

rate per hour

50-60

Athletic Trainer Per Diem

\$24,600.00

\$24,600.00



Weymouth High School Athletics

1 Wildcat Way Weymouth MA 02190

Tel. 781-337-7500

Procedure for hiring game workers

- Google sheet started at the beginning of each season documenting all the home games for the season and what positions are needed for each game
- Games are assigned to individuals based on experience with the sport or position. I.E Hockey clock person needs to know how to use rink clock
- All games are assigned two weeks in advance and updated every week
- Ticket takers are assigned based on availability and sport for example football needs at least 4 people
- All positions are posted at beginning of the season
- Substitute list will be kept and people called upon based on experience
- Try to assign crowd control positions at the school the person is working so they know the student population

We are always in need of people to work events in some capacity clock, tickets, crowd control or scorebooks.

Athletic Director: Robert O'Leary robert.oleary@weymouthps.org ext. 25123

Athletic Department Secretary: Anne Bernazzani anne.bernazzani@weymouthps.org ext. 25122

WHS Including CTE FY26 Expense Budget

Description	ORG	OBJECT	Includes	FY25 Budget Book	FY 26 Proposed
Contract Services for School Leadership (principals office)	12312210	570400	NEASC, NASSP, ASCD, MSA	\$ 8,500.00	\$ 8,500.00
Supplies for School Leadership (principals office)	12312210	570500		\$ 6,000.00	\$ 6,000.00
Other expenses for School Leadership (principals office)	12312210	570700			
Contract Services for technology costs related to running the principals office; i.e. computers, printers, copies and software, toner etc.)	12312250	570400			
			EHallPass, Raptor, ELPash, ShredIt	\$ 2,500.00	\$ 2,500.00
Supplies for technology costs related to running the principals office; i.e. computers, printers, copies and software, toner etc.)	12312250	570500		\$ 3,500.00	\$ 3,500.00
Contract services for Instructional Staff to attend Professional Development	12312357	570400			
			Indiv PD AP, Restorative Justice, misc	\$ 6,000.00	\$ 6,000.00
Supplies for Professional Development	12312357	570500			
Textbooks; include consumable workbooks, physical materials, and accessories, such as visual media & software provided as in integrated package as well as printed manuals used to support direct instructional activities	12312410	570500			
				\$ 62,788.00	\$ 61,540.00
Contract services for other instructional materials including books and other materials excluding textbooks for use in school libraries	12312415	570400			
			Re allocate to appropriate line		\$ 2,400.00
Supplies for materials including books and other materials excluding textbooks for use in school libraries	12312415	570500			\$ 1,000.00
Contract services for Instructional Equipment	12312420	570400		\$ 10,000.00	\$ 10,000.00
Instructional Equipment Supplies	12312420	570500		\$ 4,000.00	\$ 4,000.00
General Classroom Supplies; include paper, pens, crayons, chalk, paint, toner, calculators etc.	12312430	570500			
			Supplies, paper, copies	\$ 22,000.00	\$ 22,000.00
	12312430	570500	WB Mason Yearly Copy Paper	\$ 24,900.00	\$ 26,148.00
Other instructional services contracted services including field trips	12312440	570400			
Other instructional services supplies and materials	12312440	570500	Consumables - Science/Art EBooks	\$ 28,404.00	\$ 28,404.00
Contract services for Instructional Hardware; student and staff devices i.e. iPad, chrome books sued by students and instructional staff. Includes 1:1 devices & computer labs	12312451	570400			
			Ockers - chromebooks & Promethean Boards	\$ 4,200.00	\$ 4,200.00
Supplies for Instructional hardware; chargers for chrome books, iPad etc.	12312451	570500		\$ 16,350.00	\$ 16,350.00
Contract Services for all other Instructional Hardware; i.e. peripherals, projection technology used in the classroom, computer labs or library/media center. Include lease/purchase of printers & networked copiers used to create instructional materials, including copier and copier leases	12312453	570400	Konica Minolta Copier Lease	\$ 54,721.00	\$ 54,721.00
All other supply costs associated with Instructional hardware above	12312453	570500	Re allocate to identified acct for the Library	\$ 3,400.00	\$ -
Instructional Software and Other Instructional Materials Contract Services; costs for licenses, learning management systems, subscriptions, e-books, physical software copies, etc. Textbook purchases that are entirely electronic.	12312455	570400			
			Site Licenses	\$ 17,500.00	\$ 17,500.00
Supplies associated with Instructional Software above	12312455	570500			
Guidance	12312710	570400	Software Scoir	\$ 2,600.00	\$ 2,600.00
Contract services used to support other student activities, extracurricular	12313520	570400	Speakers, Dues, Credit recovery, transportation	\$ 8,000.00	\$ 8,000.00
Supplies & Materials assoicated with with student/extracurricular	12313520	570500		\$ 2,000.00	\$ 2,000.00
Contract Services for School Leadership (CTE)	12332210	570400		\$ 5,700.00	\$ 5,700.00
Supplies for School Leadership (CTE)	12332210	570500			
Other expenses for School Leadership (CTE)	12332210	570700		\$ 4,300.00	\$ 4,300.00
Contract services for Instructional Staff to attend Professional	12332357	570400			
Supplies for Professional Development	12332357	570500		\$ 2,000.00	\$ 2,000.00
Textbooks; include consumable workbooks, physical materials, and	12332410	570500		\$ 9,200.00	\$ 9,200.00
Contract services for other instructional materials including books and	12332415	570400		\$ 6,400.00	\$ 6,400.00
Supplies for materials including books and other materials excluding	12332415	570500			
Contract services for Instructional Equipment	12332420	570400			
Instructional Equipment Supplies	12332420	570500			
General Classroom Supplies; include paper, pens, crayons, chalk, paint,	12332430	570500		\$ 500.00	\$ 500.00
Other instructional services contracted services including field trips	12332440	570400			
Other instructional services supplies and materials	12332440	570500		\$ 28,004.00	\$ 26,993.48
Contract services for Instructional Hardware; student and staff devices	12332451	570400		\$ 3,900.00	\$ 3,900.00
Supplies for Instructional hardware; chargers for chrome books, iPad etc.	12332451	570500		\$ 21,179.00	\$ 21,179.00
Contract Services for all other Instructional Hardware; i.e. peripherals,	12332453	570400	Konica Minolta Copier Lease	\$ 808.00	\$ 1,818.52
All other supply costs associated with Instructional hardware above	12332453	570500			
Instructional Software and Other Instructional Materials Contract	12332455	570400		\$ 9,660.00	\$ 9,660.00
Instructional Software & Other Instructional supplies	12332455	570500			
Insurance (non-employee) insurance premiums for CTE	12335260	570400		\$ 885.00	\$ 885.00
				\$ 379,899.00	\$ 379,899.00

* 570400 contract service, 570500 supplies, 570700 other expenses

Athletics FY26 Expense Budget

Description	ORG	OBJECT	Includes	FY25 Budget Book	FY 26 Proposed
Contracted services for Competitive Middle School Athletics	12432335	570400	transportation, game officials,	\$ 10,000.00	\$ 10,000.00
Supplies for Competitive Middle School Athletics	12432335	570500	uniforms, equipment	\$ 10,000.00	\$ 4,635.00
Contracted services for High School Athletics	12433510	570400		\$ 20,000.00	\$ 20,000.00
Supplies and materials for High School Athletics	12433510	570500		\$ 40,000.00	\$ 40,000.00
Other expenses for High School Athletics	12433510	570700	increase in hudl cost and MIAA dues for officials raises	\$ 29,635.00	\$ 35,000.00
Insurance for athletics	12435260	570400		\$ 5,500.00	\$ 5,500.00
				\$ 115,135.00	\$ 115,135.00
* 570400 contract service, 570500 supplies, 570700 other expenses					

Chapman FY26 Expense Budget

Description	ORG	OBJECT	Includes	FY25 Budget Book	FY 26 Proposed
Contract Services for School Leadership (principals office)	12172210	570400		\$ 1,000.00	\$ 1,000.00
Supplies for School Leadership (principals office)	12172210	570500		\$ 1,000.00	\$ 1,000.00
Other expenses for School Leadership (principals office)	12172210	570700			
Contract Services for technology costs related to running the principals office; i.e. computers, printers, copies and software, toner etc.)	12172250	570400			
Supplies for technology costs related to running the principals office; i.e. computers, printers, copies and software, toner etc.)	12172250	570500	Raptor, Higgins, Shred It	\$ 6,900.00	\$ 6,900.00
Contract services for Instructional Staff to attend Professional Development	12172357	570400	Include presenters of anti-bias, DEI, Special Education for PD	\$ 5,000.00	\$ 7,000.00
Supplies for Professional Development	12172357	570500		\$ 300.00	\$ 300.00
Textbooks; include consumable workbooks, physical materials, and accessories, such as visual media & software provided as in integrated package as well as printed manuals used to support direct instructional activities	12172410	570500	BIM workbooks, WL workbooks, OpenSciEd teacher workbook	\$ 5,000.00	\$ 5,000.00
	12172410	570500	Curriculum		\$ 25,000.00
Contract services for other instructional materials including books and other materials excluding textbooks for use in school libraries	12172415	570400		\$ 2,500.00	\$ -
Supplies for materials including books and other materials excluding textbooks for use in school libraries	12172415	570500		\$ 2,500.00	\$ 2,500.00
Contract services for Instructional Equipment	12172420	570400	Culinary knives, repairs, Fab Lab		
Instructional Equipment Supplies	12172420	570500	Consumable for labs: ingredients for culinary, wood, camera lens, art materials, clay, etc.	\$ 40,000.00	\$ 40,000.00
General Classroom Supplies; include paper, pens, crayons, chalk, paint, toner, calculators etc.	12172430	570500		\$ 17,501.00	\$ 17,501.00
	12172430	570500	WB Mason Yearly Copy Paper	\$ 18,675.00	\$ 19,611.00
Other instructional services contracted services including field trips	12172440	570400	field trip fees, bus fees		\$ 2,000.00
Other instructional services supplies and materials	12172440	570500		\$ 20,000.00	\$ 20,000.00
Contract services for Instructional Hardware; student and staff devices i.e. iPad, chrome books used by students and instructional staff. Includes 1:1 devices & computer labs	12172451	570400		\$ 11,200.00	\$ 11,200.00
Supplies for Instructional hardware; chargers for chrome books, iPad etc.	12172451	570500	Device Loss	\$ 11,200.00	\$ 16,500.00
Contract Services for all other Instructional Hardware; i.e. peripherals, projection technology used in the classroom, computer labs or library/media center. Include lease/purchase of printers & networked copiers used to create instructional materials, including copier and copier leases	12172453	570400	Konica Minolta Copier Lease	\$ 36,147.00	\$ 36,147.00
All other supply costs associated with Instructional hardware above	12172453	570500			
Instructional Software and Other Instructional Materials Contract Services; costs for licenses, learning management systems, subscriptions, e-books, physical software copies, etc. Textbook purchases that are entirely electronic.	12172455	570400		\$ 8,800.00	\$ 800.00
Supplies associated with Instructional Software above	12172455	570500			
Contract services used to support other student activities, extracurricular ie) dues, subscriptions, transportation for students to/from activities	12173520	570400			
Supplies & Materials associated with student/extracurricular activity	12173520	570500			
				\$ 187,723.00	\$212,459.00

* 570400 contract service, 570500 supplies, 570700 other expenses