

Weymouth School Committee
Budget Sub-Committee with Full School Committee
Agenda
August 21, 2024
6:00 p.m.

In-Person Location: 89 Middle Street - Library
To participate virtually, please see Zoom information below.

6:00 p.m. Call to Order

- Grants
 - FY24 Closeout
 - FY25 Allocations & Applications
- Audits & Reports
 - User Fee Pay plan/Waiver Form (Draft)
 - DESE Reports
 - Food Service (Chartwells) Annual Report
- Contracts
 - Champions-PreK
- FY25 Budget Planning
 - Budget Prep Schedule
 - Proposed Building Sub Rate
 - Non Union Wage Scales
- Public Comment
 - Public Comment shall be in accordance with Policy BED

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.

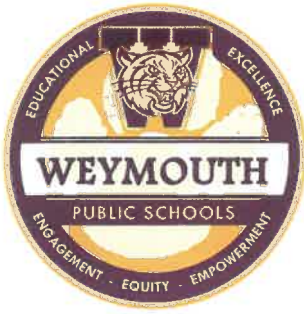
Pursuant to Chapter 2 of the Acts of 2023, this meeting will be conducted in person and, as a courtesy, via remote means in accordance with applicable law. Please note that while an option for remote attendance and/or participation is being provided as a courtesy to the public and School Committee, the meeting/hearing will not be suspended or terminated if technological problems interrupt the virtual broadcast, unless required by law.

Join Zoom Meeting: Meeting ID: 836 7033 7483 Passcode: 82A2tp
<https://us02web.zoom.us/j/83670337483?pwd=rqoZ119c6rnwO7uLmML3a3i3XcuaZd.1>

One tap mobile
*+16465588656,,84191763746#,,,,*066951# US (New York)*
*+16469313860,,84191763746#,,,,*066951# US*

Fund Code	Fund Name	Quick Reference Guide	Grant Lead	Grant System	WPS Fund	Fund Type	Fund Use		FY25 Allocation - Actual Allocation	Appl Release/Posted /S UBMITTED
140	Title II, Part A: Supporting Effective Instruction	140 Ref. Guide (updated 6/7/2024, JC)	Melanie Curtin	GEMS	4469	Federal Entitlement	High Quality PD for Educators		\$141,000	DESE - 6/7/2024
180	Title III: English Language Acquisition & Academic Achievement Program for English Learners and Immigrant Children & Youth	180 Ref. Guide (updated 6/7/2024, JC)	Stephanie Margetts	GEMS	4454	Federal Entitlement	Supplemental ELL Supplies/Support		\$75,579	DESE - 6/7/2024
185	HQIM	https://www.doe.mass.edu/grants/2024/185/	Richard Bransfield	Grantium	4198	State				
186	Title III - Immigrant - 186	186 Ref. Guide	Stephanie Margetts	GEMS	4413	Federal Entitlement	Immigrant Students/Families		\$13,907	GEMS - 3/1/2024
237	Consolidated Family Community Engagement Grant (CFCE)		Stacey Ware	CommBuys	4125	State - EEC-Competitive			\$88,255	
240	Individuals with Disabilities Education Act (IDEA) Federal Special Education Entitlement Grant	240 Ref. Guide (updated 7/15/2024, JC)	Kristie Edelman/Meg Verticco	GEMS	4486	Federal Entitlement			\$1,878,969.00	DESE - 7/11/2024
262	Early Childhood Special Education (ECSE) Program Federal Entitlement Grant	262 Ref. Guide (updated 7/15/2024, JC)	Maura Perez	GEMS	4474	Federal Entitlement			TBD	DESE - 7/11/2024
274	Individuals with Disabilities Education Act Part B (IDEA) Federal Targeted Special Education Program Improvement Grant		Kristie Edelman/Meg Verticco	GEMS	4490	Federal Entitlement	Implement IEP Improvement Project			
305	Title I, Part A	05 Ref. Guide (updated 6/10/2024, JC)	Richard Bransfield	GEMS	4458	Federal Entitlement			TBD	DESE - 6/7/2024

Fund Code	Fund Name	Quick Reference Guide	Grant Lead	Grant System	WPS Fund	Fund Type	Fund Use		FY25 Allocation - Actual Allocation	Appl Release/Posted/S UBMITTED
309	Title IV, Part A: Student Support & Academic Enrichment	309 Ref. Guide (updated 6/26/2024, JC)	Brynn Cooper	GEMS	4483	Federal Entitlement			\$71,318	DESE - 6/7/2024
310	McKinney Vento		Brynn Cooper	GEMS	4169	State-Entitlement			\$20,000	5/10/2024
400	Strengthening Career & Technical Education for the 21st Century Act (Perkins V) Secondary	400 Ref. Guide (updated 5/15/2024, JC)	Samuel Defina	GEMS	4444	Federal Entitlement			\$73,331	5/8/2024
DPH	CSHS - Renewal		Gena O'Hara	DPH	4110	State-DPH-Comp etitive	Supplemental Nursing positions/ Services / PD		\$120,000	Renewal Released Late March/Early April per E. Rodriguez - DPH



Weymouth Public Schools

89 Middle Street, Weymouth, MA 02189 | P: 781-335-1460

Melanie Curtin, Interim Superintendent | melanie.curtin@weymouthps.org

Brian Smith, Assistant Superintendent | brian.smith@weymouthps.org

FINANCIAL ASSISTANCE FORM

Weymouth Public Schools believes that no student should be denied school-sponsored activities or bus transportation due to inability to pay. Please complete this form if you need a payment plan or the fee waived. **This form must be submitted to your Principal**

Student / Family Information

Student Name: _____ Grade: _____ School: _____
Student Name: _____ Grade: _____ School: _____
Student Name: _____ Grade: _____ School: _____
Parent/Guardian Name: _____
Address: _____
Cell/Home Phone: _____

User Fee Information

Please choose the fee(s) you want to apply for:

- ☐ Busing
☐ Athletics, please list the sport(s) _____
☐ Chromebook lost or damaged
☐ Class Dues
☐ AP Exam
Other, please describe _____

Please select one of the following:

- ☐ Request a scheduled **payment plan** **Circle One:** 2 or 4 Payments
☐ Request a **Waiver** from the User Fee

If requesting a Waiver, please provide a brief explanation of why it is needed at this time.

RETURN or EMAIL TO YOUR SCHOOL PRINCIPAL

FY24 Charter School Tuition Payments and Reimbursements for Sending Districts (Q4)

		DISTRICT PAYMENT				STATE REIMB TO DISTRICT			NET DISTRICT COST
LEA	DISTRICT	FTE	LOCAL FOUNDATION TUITION	LOCAL TRANSPOR- TATION TUITION	LOCAL FACILITIES TUITION	LOCAL PAYMENT	FACILITIES REIMB	100/60/40 TRANS- ITION REIMB	
336	WEYMOUTH	287.2	4,410,688	0	338,581	4,749,269	338,581	392,056	4,018,632
999	STATE TOTALS	45,665.1	870,626,333	6,067,574	53,434,090	930,127,997	53,434,090	134,613,316	742,080,590

**Massachusetts Department of Elementary and Secondary Education
Office of District and School Finance**

Change in School Choice Pupils and Tuition by Sending District, FY23 to FY24

LEA	Receiving District	LEA	Sending District	FY23 FTE	FY24 FTE	Change	FY23 Tuition	FY24 Tuition	Change
0083	East Bridgewater	0336	Weymouth	1.0	1.0	0.0	\$5,000	\$5,000	\$0
0133	Holbrook	0336	Weymouth	0.0	1.0	1.0	\$0	\$5,000	\$5,000
0218	Norton	0336	Weymouth	1.0	1.0	0.0	\$5,000	\$5,000	\$0
0251	Rockland	0336	Weymouth	12.0	11.0	-1.0	\$61,576	\$55,000	-\$6,576
0323	West Bridgewater	0336	Weymouth	0.0	1.4	1.4	\$0	\$6,950	\$6,950
0780	Whitman-Hanson	0336	Weymouth	0.0	0.7	0.7	\$0	\$3,300	\$3,300
3901	Greater Commonwealth Virtual District	0336	Weymouth	6.1	7.3	1.2	\$64,175	\$86,127	\$21,952
3902	TEC Connections Academy Commonwealth Virtual School District	0336	Weymouth	18.5	23.7	5.2	\$185,066	\$251,426	\$66,360
				39	47	8	320,817	417,803	96,986

Massachusetts Department of Elementary and Secondary Education
Office of District and School Finance

Weymouth

Weymouth school choice enrollment trends



Marshwood School District Food Service Program Monthly Report

June 2024



		X		X	
		YTD June 2024		YTD June 2023	
Days of Operation	Service Days	180		180	
	Meal Counts	933,648		913,622	
REVENUES	Sales	\$319,099	8.5%	\$337,086	9.2%
	Reimbursements	\$3,434,950	91.5%	\$3,323,814	90.8%
TOTAL REVENUES		\$ 3,754,049	100.0%	\$ 3,660,900	100.0%
	Daily Sales Average	\$ 20,856		\$ 20,338	
	Meals Per Day	\$ 5,187		\$ 5,076	
EXPENSES	Product Cost (Food & Paper Usage)	\$1,474,718	39.3%	\$1,443,675	39.4%
	Total Discounts/Rebates	(\$268,652)		(\$281,983)	
	Net Product Cost	\$1,206,066	32.1%	\$1,161,692	31.7%
	Total Personnel Costs	\$1,121,069	29.9%	\$1,010,045	27.6%
	Total Other Semi-Var Costs (Directs)	\$56,082	1.5%	\$64,171	1.8%
	Administrative Charges	\$117,555	3.1%	\$81,611	2.2%
	Management Fee Expense	\$41,437	1.1%	\$37,669	1.0%
TOTAL EXPENSES		\$ 2,542,209	67.7%	\$ 2,355,188	64.3%
NET PROFIT / LOSS FOR MONTH		\$ 1,211,840	32.3%	\$ 1,305,712	35.7%



Brian Smith <brian.smith@weymouthps.org>

IMPORTANT - Budget Update and Actions

TLangill@weymouth.ma.us <TLangill@weymouth.ma.us> Mon, Aug 19, 2024 at 8:32 PM

To: "KCollins@weymouth.ma.us" <KCollins@weymouth.ma.us>, "KConnell@weymouth.ma.us" <KConnell@weymouth.ma.us>, "BConnolly@weymouth.ma.us" <BConnolly@weymouth.ma.us>, "KDeree@weymouth.ma.us" <KDeree@weymouth.ma.us>, "RichardFullerjr@weymouth.ma.us" <RichardFullerjr@weymouth.ma.us>, "roberthedlund@weymouth.ma.us" <roberthedlund@weymouth.ma.us>, "KJohnston@weymouth.ma.us" <KJohnston@weymouth.ma.us>, "CLacroix@weymouth.ma.us" <CLacroix@weymouth.ma.us>, "TLangill@weymouth.ma.us" <TLangill@weymouth.ma.us>, "RobertLuongo@weymouth.ma.us" <RobertLuongo@weymouth.ma.us>, "JMacLeod@weymouth.ma.us" <JMacLeod@weymouth.ma.us>, "JMalary@weymouth.ma.us" <JMalary@weymouth.ma.us>, "DMccormack@weymouth.ma.us" <DMccormack@weymouth.ma.us>, "RMcleod@weymouth.ma.us" <RMcleod@weymouth.ma.us>, "GMongardi@weymouth.ma.us" <GMongardi@weymouth.ma.us>, "GPontes@weymouth.ma.us" <GPontes@weymouth.ma.us>, "SReilly@weymouth.ma.us" <SReilly@weymouth.ma.us>, "JRichards@weymouth.ma.us" <JRichards@weymouth.ma.us>, "ARosa@weymouth.ma.us" <ARosa@weymouth.ma.us>, "keithstark@weymouth.ma.us" <keithstark@weymouth.ma.us>, "brian.smith@weymouthschools.org" <brian.smith@weymouthschools.org>, "melanie.curtin@weymouthps.org" <melanie.curtin@weymouthps.org>
Cc: "MMolisse@weymouth.ma.us" <MMolisse@weymouth.ma.us>, "PBurga@weymouth.ma.us" <PBurga@weymouth.ma.us>, "GShanahan@weymouth.ma.us" <GShanahan@weymouth.ma.us>, "JSavoy@weymouth.ma.us" <JSavoy@weymouth.ma.us>

Department Heads,

Please read this email carefully.

As I have been stating for a while now, we have been expecting the budget to get tighter and more difficult. The end of Fiscal Year 2024 indicates that the tightening is happening at a faster rate than expected. As you can see from the attached, there was a sharp weakening in revenue over budget and expenditures under budget.

Given the FY24 results coupled with some uncertainty with FY25 revenues as we learn the real impact of new and adjusted fees, we must take immediate actions to limit spending in FY25, at least until we are able to analyze FY25 results.

The first action will be a hiring freeze. A review will happen to determine if the impacts of not having the position is something we need to live with.

All expenses must be things we cannot do without. And by that I mean needed to perform our core services, albeit maybe not at the level that's been the norm in recent years.

As the department head, I ask you to identify FY25 expenses that are not essential (even if it means some reduction in the level of service). We will meet to go over those expenses you have identified. This includes doing without some of the “extra” personnel that was allowed to be included in some department FY25 budgets.

I will review FY25 revenue and expenditure results monthly to determine the extent of concern. Depending on the extent of those results, additional actions may be needed.

I would also note that you should not assume this does not apply to grant, revolving or other non-operating budget expenditures. Many of those funds support or supplement the operating budget and may be more needed in the future than now.

Thanks and, as always, please let me know if you have any questions.

TED LANGILL

Chief of Staff

Office of Mayor Robert Hedlund

Town of Weymouth, Massachusetts



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Town of Weymouth, [75 Middle Street, Weymouth, MA, 02189](https://www.weymouth.ma.us)

www.weymouth.ma.us



Budget History.pdf

91K

**Budget Preparation Schedule
FY25 Department Budget Planning Dates for FY26
Weymouth Public Schools**

August 21, 2024	Meeting of Sub-Committee: Budget updates
September 11, 2024	Capital Needs Memo – Sent out to all cost centers
September 18, 2024	Meeting of Sub-Committee: Budget Kick Off Meeting for FY26
September 24, 2024	FY26 Budget timeline shared with principals
October 9, 2024	Meeting of Sub-Committee: Updates, Budget Forecast
November 13, 2024	Meeting of Sub-Committee: Updates,
November 15, 2024	Budget Requests Sent to building principals and spending authorities due to Business Office by 12/20/24
December 4, 2024	Meeting of Sub-Committee: Gift Report
December 20, 2024	Deadline for budget requests to be returned from all cost centers
Between January 6, 2025 and January 17, 2025	Meetings with building principals, department heads, Superintendent, Assistant Superintendent of Finance and Operations, finance manager to review budget requests
January 15, 2025	Meeting of the Budget Sub-Committee: Updates, Review Proposals: Curriculum, Professional Development, Student Services, Health
January 22, 2025	Meeting of Budget Sub Committee: Updates, Review Proposals: WHS, CTE, Athletics, Chapman, Capital Plan
February 5, 2025 (Send to Newspaper by Next Publication for February 12th)	Publication in local Weymouth newspaper Proposed School Department Budget Summary
February 5, 2025	Meeting of the Budget Sub-Committee: Updates, Review proposals: JECC, Primaries, EdTEch, Maintenance, Transportation, District
February 13, 2025	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
February 26, 2025	Meeting of the Budget Sub-Committee: Updates, FY26 Level Service Budget Draft review, FY26 Needs List
March 5, 2025	Meeting of the Budget Sub-Committee: Updates, Pre-Budget Hearing Sub-Committee Meeting, Fee Cycle Review, ESY & Sub rate update
March 13, 2025 (Thursday)	Public Hearing on the FY26 Budget by the School Committee (WHS Humanities Center)
March 19, 2025	Meeting of the Budget Sub-Committee: Updates, FY26 Level Service Budget Draft, FY26 Needs List and Compliance
March 27, 2025 (Thursday)	Final approval of the School Dept budget by the Weymouth School Comm
March 28, 2025	Submit complete budget with supporting documentation to Mayor's Office
April 2, 2025	Meeting of the Budget Subcommittee: Updates
May 7, 2025	Meeting of the Budget Subcommittee: Updates, Final Fee Cycle Review, ESY, Sub rates, Gift Report
TBD	Mayor's Submission of Budget to Town Council
TBD	Meeting with Town Council Budget Management Committee
June 4, 2025	Meeting of the Budget Subcommittee: if necessary
June 25, 2025	Final Meeting of the Budget Subcommittee FY26

**All Budget Sub-Committee Meetings will be held at 6:00pm at the Abigail Adams Library unless noted otherwise.
(89 Middle Street)*

UPDATED: 8/5/2024

GROUP/BU DESC	GRADE	DESCRIPTION	FY25 Current		FY25 Proposed		NOTES:
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Exec Admin Asst

NON-UNION EMPLOYEES	M-NU	GRADE M	\$54,084.14		\$58,140.45
NON-UNION EMPLOYEES	M-NU	GRADE M	\$55,358.00		\$59,065.50
NON-UNION EMPLOYEES	M-NU	GRADE M	\$56,656.33		\$60,255.00
NON-UNION EMPLOYEES	M-NU	GRADE M	\$57,989.37		\$61,425.00
NON-UNION EMPLOYEES	M-NU	GRADE M	\$59,350.77		\$62,790.00
NON-UNION EMPLOYEES	M-NU	GRADE M	\$60,743.01		\$64,603.50
NON-UNION EMPLOYEES	M-NU	GRADE M	\$62,172.58		\$66,534.00
NON-UNION EMPLOYEES	M-NU	GRADE M	\$63,726.88		\$68,542.50
NON-UNION EMPLOYEES	M-NU	GRADE M	\$65,320.06		\$71,272.50
NON-UNION EMPLOYEES	M-NU	GRADE M	\$66,953.06		\$74,139.00

Align with Lead Admin Asst grid

Analyst

NON-UNION EMPLOYEES	N-NU	GRADE N	\$57,871.02		\$57,871.02
NON-UNION EMPLOYEES	N-NU	GRADE N	\$59,231.09		\$59,231.09
NON-UNION EMPLOYEES	N-NU	GRADE N	\$60,623.34		\$60,623.34
NON-UNION EMPLOYEES	N-NU	GRADE N	\$62,049.02		\$62,049.02
NON-UNION EMPLOYEES	N-NU	GRADE N	\$63,506.92		\$63,506.92
NON-UNION EMPLOYEES	N-NU	GRADE N	\$64,995.68		\$64,995.68
NON-UNION EMPLOYEES	N-NU	GRADE N	\$66,524.32		\$66,524.32
NON-UNION EMPLOYEES	N-NU	GRADE N	\$68,187.43		\$68,187.43
NON-UNION EMPLOYEES	N-NU	GRADE N	\$69,892.11		\$69,892.11
NON-UNION EMPLOYEES	N-NU	GRADE N	\$71,639.41		\$71,639.41
NON-UNION EMPLOYEES	N-NU	GRADE N			\$73,788.60
NON-UNION EMPLOYEES	N-NU	GRADE N			\$76,002.26

Adjust for compression
drop 2 steps/add 2 steps @ 3% each

Supervisor

NON-UNION EMPLOYEES	R-NU	GRADE R	\$70,748.67		\$70,748.67
NON-UNION EMPLOYEES	R-NU	GRADE R	\$72,413.72		\$72,413.72
NON-UNION EMPLOYEES	R-NU	GRADE R	\$74,112.20		\$74,112.20
NON-UNION EMPLOYEES	R-NU	GRADE R	\$75,855.73		\$75,855.73
NON-UNION EMPLOYEES	R-NU	GRADE R	\$77,640.42		\$77,640.42
NON-UNION EMPLOYEES	R-NU	GRADE R	\$79,463.72		\$79,463.72
NON-UNION EMPLOYEES	R-NU	GRADE R	\$81,333.38		\$81,333.38
NON-UNION EMPLOYEES	R-NU	GRADE R	\$83,241.62		\$83,241.62
NON-UNION EMPLOYEES	R-NU	GRADE R	\$85,197.44		\$85,197.44
NON-UNION EMPLOYEES	R-NU	GRADE R	\$87,200.87		\$87,200.87
NON-UNION EMPLOYEES	R-NU	GRADE R			\$89,380.89

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drop 1 step/add 1 step @ 2.5%