



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 15, 2025 | 6:00 p.m

AGENDA

- **Call to Order** 6:00 pm
- **Grants & Gifts**
- **Audits & Reports**
- **Contracts & Procurement**
- **FY26 Budget Planning**
 - Review Proposals: Curriculum, Professional Development, Student Services, Health, Transportation
 - FY26 Budgeting Schedule
- **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=WaGMd5lvSPAmPwjI2vvHTpTrnWml21.1>

District Wide Instruction FY26 Expense Budget

Description	ORG	OBJECT	Includes	FY25 Budget Book	FY 26 Proposed
Other Instruction Services (Edgenuity)	12002440	570400		\$ 12,000.00	
Tuition to MA school districts for Weymouth residents	12009100	570700	Indep Acad, Norfolk Aggie, SS Votech	\$ 200,000.00	\$ 200,000.00
Supplies for materials including books and other materials excluding textbooks for use in school libraries	12422415	570500	F&P Arts(12k) WL&ML(12K)	\$ 25,000.00	\$ 25,000.00
District Home/Hospital Tutoring contract servcies	12442311	570400		\$ 50,000.00	\$ 50,000.00
Curriculum subscriptions and licensing	12442410	570400	Panorama, Classwize(Online safety)		\$ 12,000.00
Textbooks/Licenses ; 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	12442410	570500	Actively Learn(new contract needed) ST Math(new contract needed \$28-30K) Wit&Wisdom, Big Ideas(1yr Ext \$120K)	\$ 168,000.00	\$ 168,000.00
	12442410	570500	Add \$25,000 to MWC per Mel		\$ 25,000.00
Contract services for Instructional Equipment (science/lab equipment)	12442420	570400	Planetarium-1500	\$ 5,000.00	\$ 5,000.00
Instructional Equipment Supplies	12442420	570500		\$ 6,000.00	\$ 6,000.00
Testing & Assessment contract services	12442720	570400	IXL(FY26 - \$15K) Edcite, iReady/Curr Associates(25K)	\$ 50,000.00	\$ 50,000.00
Testing & Assessment supplies	12442720	570500		\$ 4,000.00	\$ 4,000.00
Total				\$ 520,000.00	\$ 545,000.00

* 570400 contract service, 570500 supplies, 570700 other expenses

District Wide Instruction FY26 Staffing

Proposed Assignment FY26	New Position or Active Employee change in FTE	FY26 FTE	FY26 Anticipated Salary/ Requested Budget Amount	Position Confirmed(funded) for FY26 Budget	Other Building Assignments	Rationale
.5 K-5 EL		0.5				
3 K-5 Clrm Teachers		3				

Professional Development FY26 Expense Budget

Description	ORG	OBJECT	Includes	FY25 Budget Book	FY 26 Proposed
Contract Services for Professional Development (district)	12470057	570400	Alice(10K), Vector(21K), OT/PT, Ribas	\$ 15,000.00	\$ 35,000.00
Professional Development Other Expenses	12470057	570700		\$ 2,000.00	
Professional Development Contract Services (staff requests)	12472957	570400	Staff Trainings, Summer PD	\$ 38,000.00	\$ 20,000.00
Professional Development Supplies/Materials	12472957	570500		\$ 1,000.00	\$ 1,000.00
Tuition Reimbursement	12472957	570700	Units A, D, C	\$240,000.00	\$244,000.00
			TOTAL	\$296,000.00	\$300,000.00

* 570400 contract service, 570500 supplies, 570700 other expenses

Student Services FY26 Expense Budget

Description	ORG	OBJECT	Includes	FY25 Budget Book	FY26 Proposed
Contract services for medical/therapeutic services provided by licensed practitioners, including BCBA, OT, PT, Speech & Vision	12002320	570400	4 students with 1:1 nursing; Easter Seals, services, Carroll Center, ABA, READS, SS Hearing TOD	\$ 320,900.00	\$385,900.00
Contract Services for testing and assessing special education students	12200272	570400	Pearson DALs online assessments	\$ 24,450.00	\$25,407.70
Supplies & materials used for testing and assessing special education students	12200272	570500	Protocols for SLP, OT, PT, BCBA, TVI etc	\$ 4,335.00	\$7,800.00
Contract services for psychological evaluation, counseling and other services provided by a licensed mental health professional (Such Psych, LICSW)	12200280	570400	16 IEE Evals @\$6000 each = \$96,000 ; Bilingual Evals: 25 @ 1,200 each) \$30,000	\$ 67,000.00	\$126,000.00
Supplies & materials required for psychological evaluations	12200280	570500	Psychological Assessment Protocols	\$ 3,257.00	\$3,257.00
Textbooks, include consumable workbooks, physical materials & accessories, visual media and software, printed manuals used to support direction instructional activities	12200410	570500	Learning A-Z (\$120) Text Read and Write (\$1800) N2Y Subscription (\$4400) Prolouque2go/Touch Chat (This year 8 @ \$400 each through grant?=3200); Panorama \$10,000 Boardmaker/SimpleStix (approx \$2400); aaclanguagelab.com \$20; Don Johnson (\$60 per student for 20 students) 1,200	\$ 23,140.00	\$23,140.00
Instructional Equipment Contracts i.e. auditory trainer maintenance etc.	12200420	570400	FM Repairs: \$3,000; New FM Systems: \$4,000	\$ 13,120.00	\$7,000.00
Supplies for specialized equipment	12200420	570500	materials for district wide OT, PT, SLP, AT and AAC (Seat cushions, timers, chair bands, sensory fidgets, changing tables, wheelchair, switches, etc) BCBA Supplies (Velcro, laminating pouches etc) Cooking Equipment for Life Skills/PG (\$500)	\$ 17,000.00	\$17,000.00
Legal Services	12200430	570400	Stoneman Chandler Miller Contract		\$75,000.00
Other instructional contract services for Translation Services	12200440	570400	Baystate Translation/Interpretation Services: \$78,500	\$ 78,500.00	\$78,500.00
Staff mileage	12200440	570700	Mileage reimbursement itinerant staff	\$ 5,000.00	\$6,000.00
Instructional Hardware contract services chrome books etc.	12200451	570400	Technology for IEP meetings (Projection, laptops)		\$10,000.00
Instructional Hardware supplies associated with chrome books etc.	12200451	570500		\$ 1,000.00	\$1,000.00
Tuition to Non-Public Schools (Approved Private Schools per OSD)	12200930	570700	34 students including 12 placed residentially (projected increase 3.67%) + 5 in process= \$ 6,533,162.32 (less CB reimbursement for tuition based on FY25 reimbursement amount of \$4,220,821.00 = \$ 2,312,341.32)	\$2,502,646.13	\$2,312,341.32
Tuition to Collaborative Schools (SSEC)	12200940	570700	40 students placed in collaborative schools	\$2,577,752.14	\$2,759,548.00
Contract Services for Executive Director memberships, etc.	12202110	570400		\$ 755.00	\$755.00
	12202110	570400	Konica Minolta Copier Lease	\$ 31,480.00	\$31,480.00
Executive Director Office Supplies	12202110	570500		\$ 5,000.00	\$5,000.00
Executive Director Miscellaneous Expenses	12202110	570700	AHOLD---	\$ 2,000.00	\$5,000.00
Professional Development Contract Services	12202357	570400	Additional training in Wilson and Bridges to align with Inclusion Evaluation	\$ 12,000.00	\$20,000.00
Professional Development Supplies and Materials	12202357	570700		\$ 2,000.00	\$2,000.00
Tuition to MA schools i.e. Scituate PS	12209100	570700		\$ 68,000.00	\$70,495.60
			TOTAL	\$ 5,759,335.27	\$5,972,624.62

Student Services FY26 Staffing

Proposed Assignment FY26	New Position or Active Employee change in FTE	FY26 FTE	FY26 Anticipated Salary/ Requested Budget Amount	Position Confirmed(funded) for FY26 Budget	Other Building Assignments	Rationale
OOD Team Chair	increase .4					
ABA/RBT						to fulfill data collection requirements
SLP	increase .6					District
District RBT	Add 3					

Health Services FY26 Expense Budget

Description	ORG	OBJECT	Includes	FY25 Budget Book	FY 26 Proposed
Contract Services for school physician, nurses	12003200	570400		\$ 21,000.00	\$22,500.00
	12003200	570400	Konica Minolta Copier Lease	\$ 3,935.00	\$3,935
Supplies for medical health services	12003200	570500		\$ 10,000.00	\$10,000.00
Other medical health related expenses not captured above	12003200	570700		\$ 1,000.00	\$1,000.00
Technology/Equipment line for health services	12003200	585902		\$ 1,500.00	-
Total Operating Budget				\$ 37,435.00	\$37,435.00

This Budget should remain the same for SY26

Health Service FY26 Staffing

Proposed Assignment FY26	New Position or Active Employee change in FTE	FY26 FTE	FY26 Anticipated Salary/ Requested Budget Amount	Position Confirmed (funded) for FY26 Budget	Other Building Assignm ents	Rationale

Transportation FY26 Expense Budget

Description	ORG	OBJECT	Includes	FY25 Budget Book	FY 26 Proposed	
DCF Transportation Contract Services	12491330	570400		\$ 40,000.00	\$ 40,000.00	
DCF Transportation supplies and materials	12491330	570500		\$ 15,000.00	\$ 15,000.00	
Special Education Transportation Contract Services	12492330	570400		\$ 1,396,978.00	\$2,250,000.00	\$(853,022.00)
			anticipated offset from CB reimbursement for transportation (based on FY25 reimbursement amount of \$ 824,662)		(\$824,662.00)	
Konica Minolta Copier Lease	12492330	570400		\$ 3,935.00	\$3,935.00	
Special Education Transportation supplies and materials	12492330	570500		\$ 15,000.00	\$ 15,000.00	
Office Supplies and Materials	12492330	570500		\$ 1,500.00	\$ 1,500.00	
Special Education Transportation Parent Reimbursement	12492330	570700		\$ 17,000.00	\$ 7,000.00	
Regular Day (Yellow Bus) Transportation Contract Services	12498330	570400	First Student FY26 contract	\$ 2,649,518.00	\$ 2,709,119.00	
			additional late bus fee & fuel clause		\$ 56,000.00	
Regular Day (Yellow Bus) Transportation supplies and materials	12498330	570500		\$ 13,000.00	\$ 5,000.00	
Regular Day (Yellow Bus) Transportation other expenses	12498330	570700		\$ 89,880.00	\$ -	
McKinney Vento Transportation Contract Services	12498331	570400		\$ 240,889.00	\$ 234,000.00	
McKinney Vento Transportation Parent Reimbursement	12498331	570700		\$ 22,400.00	\$ 10,000.00	
				\$ 4,505,100.00	\$ 4,521,892.00	
* 570400 contract service, 570500 supplies, 570700 other expenses						

Transporatation FY26 Staffing

Proposed Assignment FY26	New Position or Active Employee change in FTE	FY26 FTE	FY26 Anticipated Salary/ Requested Budget Amount	Position Confirmed(funded) for FY26 Budget	Other Building Assignments	Rationale
3 hour day (6-9am) dispatcher	new position	Part time	\$15,000.00			J-NU salary grid prorated for 3 hours per day @ \$22.62 for approximately 42 weeks

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, Budget Forecast <i>Adjourned due to lack of quorum</i>
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: Athletics game coverage rates
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, Transportation
January 22, 2025	Meeting of Budget Sub Committee: Updates, CH70, Athletics game coverage procedures & rates, Review Proposals: WHS, CTE, Athletics, Chapman
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: WECC, Primaries, EdTEch, Maintenance, 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, Gift Report, FY26 Level Service Budget Draft review, Capital Plan
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 , Financial Procedures, non-union benefits memo
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: 1/13/2025