



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

March 19, 2025 | 6:00 p.m

AGENDA

- **Call to Order** **6:00 pm**
- **FY26 Operating Budget Request & Supplemental Needs List**
- **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>

FY25 & FY26 BUDGET FACTORS

End of one time funds (ESSER)

Growing needs of our students

Inflation

Declining Revenues



FY26 Budget Proposal		3-17-2025	
FY25 Operating Budget		\$ 87,472,240	(10 yr avg annual incr 4.6%)
ADD: level service increase (Includes Initial cut of District Administration 2 FTE = \$236,499)		\$ 2,639,000	
Initial FY26 Level Service Budget Projection		\$ 90,111,240	
Additional Needs Above Level Service:			
Compliance adds 2024/2025 YTD		\$ 743,904	
Needs Assessment Positions (high priority)		\$ 399,312	**
Transp cost impact to CB		\$ 824,662	Above Level Svc
		\$1,967,878	
FY26 School Dept. Budget Request		\$ 92,079,118	5.27%
Potential Shortfall		\$ (1,967,878)	2.25%
* includes reduction of ~26 positions			
**Full Supplemental Needs Assessment List Attached			

Proposed Budget FY 26

\$92,079,118

Breakdown of Costs

FY 26 Level Service	\$90,111,240
FY 25 Compliance	\$743,904
High Needs FY26	\$399,312
Transportation Costs	\$824,662

5.27% Increase	\$92,079,118

High Needs for FY26

- 3 Elementary Teachers
- Chapman SALL Teacher
- Hamilton K CEP Teacher
- Hamilton K CEP ESP
- Hamilton K CEP ABA
- Academy .5 EL Teacher
- Seach Adj Counselor
- Seach Full time BCBA

Future Needs to Address

- 1 Nash Teacher
- STEAM Teachers
- Assistant Principals
- BCBAs & RBTs
- Talbot Life Skills ESP
- Assistant Athletic Director
- MTSS, Coaches
- Increase Inclusion Staff
- Fine & Performing Art Director
- Exec Dir of Elem Education

NEEDS LIST AND FUTURE STAFFING PLANNING					Initial draft 1-29-2025 UPDATED 3-17-25		
Cost Center	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	FY26 - FY28 Planning and Future Considerations	
Academy	.5 Ell Teacher	New Position	0.5	\$33,150			
						Incr fm 3.5 SpEd to 4.0	\$14,559
						Asst. Principal	\$113,073
Athletics		New Position	1			Assistant AD	\$106,473
Chapman	SAIL Special Education Teacher	New Position	1	\$66,300			
Curriculum	Instruct Coach Impacts - TBD						
District	3 K-5 Clrm Teachers		3	N/A			
IT	Finance Analyst (Full Year)	Change					
Hamilton	Add K CEP		1	\$66,300		ABA ESP CEP	\$47,554
	ABA ESP CEP	Change in position	1	\$16,177			
	Add K CEP ESP		1	\$45,295		CEP SPED Teacher	\$66,300
Health							
Murphy						ESP - SAIL Program	\$29,118
Nash						ESL Teacher .5	\$33,115
						Assistant Principal	\$113,073
Pingree							
Seach	Adjustment Counselor	New Position	1	\$66,300			
						Special Education Coac	\$100,000
	Full time BCBA	Active Employee	0.4	\$0			
						Nurse ESP	\$29,118
						Bilingual ESP	\$29,118
Student Services	ABA/RBT					OOD Team Chair	\$66,300
	SLP	increase .6					
	District RBT	1	1	\$47,554			
Talbot	SpEd Classroom ESP	new position		\$29,118			
						SpEd teacher	\$66,300
						Assistant Principal	\$113,073
Transport	3 hour day (6-9am) dispatcher	new position	PT	Payrider			
WECC	Sp. Ed Inclusion Teacher	New Position	1	Tuition			
	Sp Ed ESP	New Position	1	Tuition			
Wess.	Inclusion ESP for CEP	New Position	1	\$29,118			
						Special Education Coach	\$100,000
WHS/CTE						SPED/Science or History Inclusion Teacher	\$66,300
Other Requests						4 STEAM teachers	\$265,200
						BCBA	\$66,300
Total High Needs				\$399,312		Total Additional Needs	\$1,424,974

**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, Review Proposals: Chapman, WHS, CTE, Athletics; Athletics game coverage procedures & rates
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: EdTEch, Maintenance, District, Schools: Academy, Hamilton, Murphy, Nash, Pingree, Seach, Talbot, Wessagusset, WECC
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, CH70, Athletics Budget Update FY26 Level Service Budget Draft review, Needs List, 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, Ath game coverage rates
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 Final Review, 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, Ath game coverage rates, Gift Report
TBD	Mayor's Submission of Budget to Town Council
May 13, 2025	Meeting with Town Council Budget Management Committee
May 19, 2025	Weymouth Annual Town Meeting
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: 3/18/2025