

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 <u>Policy BEDH</u>

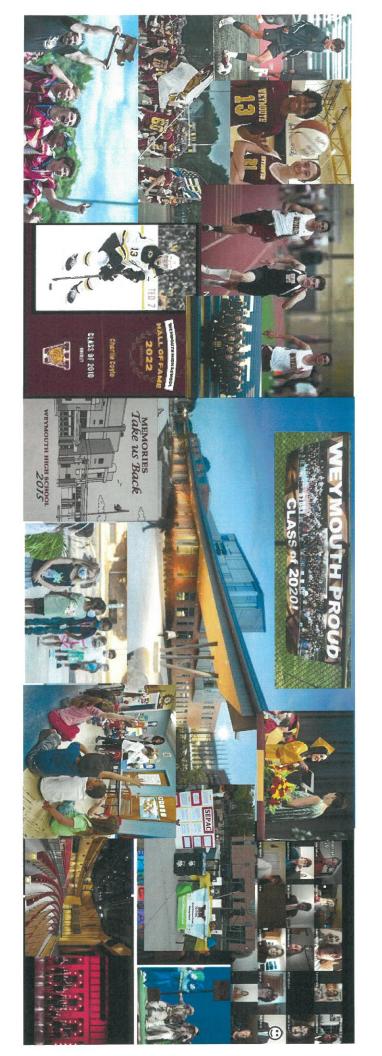
The three members of the Budget Subcommittee wish to encourage all members of the School Committee to attend and participate in budget discussions whenever they like. Because the Open Meeting Law requires that any meeting that includes a quorum of school committee members (4) deliberating on matters under their jurisdiction be posted as a meeting of the full committee, all Budget Subcommittee meetings are listed as full School Committee meetings.

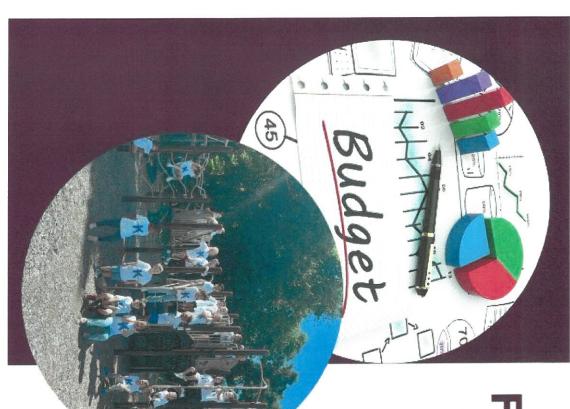
Pursuant to Chapter 2 of the Acts of 2023, this meeting will be conducted in person and, as a courtesy, via remote means in accordance with applicable law. Please note that while an option for remote attendance and/or participation is being provided as a courtesy to the public and School Committee, the 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

For A Sustainable Future





FY25 & FY26 BUDGET FACTORS

End of one time funds (ESSER)

Growing needs of our students

Inflation

Declining Revenues

		tached	**Full Supplemental Needs Assesment List Attached
			* includes reduction of ~26 postions
2.25%	(1,967,878)	S	Potential Shortfall
5.27%	92,079,118	S	FY26 School Dept. Budget Request
\$1,967,878			
Above Level Svc	824,662	<s< td=""><td>Transp cost impact to CB</td></s<>	Transp cost impact to CB
*	399,312	¢s.	Needs Assesment Positions (high priority)
	743,904	ts.	Additional Needs Above Level Service: Compliance adds 2024/2025 YTD
	90,111,240	S	Initial FY26 Level Service Budget Projection
	6,499)	E = \$23 	(Includes Initial cut of District Administration 2 FTE = \$236,499)
3.02% *	2,639,000	S	ADD: level service increase
(10 yr avg annual incr 4.6%)	87,472,240	S	FY25 Operating Budget
			FY26 Budget Proposal 3-17-2025

Proposed Budget FY 26 \$92,079,118

Breakdown of Costs

High Needs FY26 FY 25 Compliance FY 26 Level Service Transportation Costs

\$824,662 \$90,111,240 \$399,312 \$743,904

5.27% Increase

\$92,079,118

High Needs for FY26

- 3 Elementary Teachers
- Chapman SAIL 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

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Cost Center	Proposed Assignment FY26	New Position or Active Employee change in FTE	FY26 FTE	FY26 Anticipate d Salary/ Requeste d Budget Amount	Position Confirmed(funded) for FY26 Budget	FY26 - FY28 Planning and Future Considerations	
	e eller de		0.5	¢22.150			
Academy	.5 Ell Teacher	New Position	0.5	\$33,150		Incr fm 3.5 SpEd to 4.0	\$14 EEO
						Asst. Principal	\$113,07
Athletics		New Position	1			Assistant AD	\$106,47
Chapman	SAIL Special Education Teacher	New Position	1	\$66,300			
Curriculum	Instruct Coach impacts - TBD			7.71			
District	3 K-5 Clrm Teachers		3	N/A			
	Finance Analyst (Full Year)	Change					
	Add K CEP		1	\$66,300		ABA ESP CEP	\$47,554
Hamilton	ABA ESP CEP	Change in position	1	\$16,177			1
	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
vasii .						Assistant Principal	\$113,073
Pingree							, ,,,,,
				\$66,300			
	Adjustment Counselor	New Position	1	\$00,300			
Seach						Special Education Coac	\$100,000
				4.0			
	Full time BCBA	Active Employee	0.4	\$0	-		
				1 1		Nurse ESP	\$29,118
						Bilignual ESP	\$29,118
Services						OOD Team Chair	\$66,300
	ABA/RBT SLP	increases 6					
	District RBT	increase .6	1	\$47,554			
	SpEd Classroom ESP	new position	-	\$29,118			
Talbot						SpEd teacher	\$66,300
						Assistant Principal	\$113,073
ransport a	3 hour day (6-9am) dispatcher	new position	PT	Payrider			
VECC S	Sp. Ed Inclusion Teacher	New Position	1	Tuition			
	Sp Ed ESP	New Position	1	Tuition			
	nclusion ESP for CEP	New Position	1	\$29,118			
						Special Education Coach	\$100,000
WHS/CTE						SPED/Science or	
						History Inclusion Teacher	\$66,300
VHS/CTE						LIEGERIE!	
							\$265,200
WHS/CTE Other Requests						4 STEAM teachers BCBA	

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-Adjourned due to lack of quorum				
November 15, 2024	Budget Requests Sent to building principals and spending authorities due to Busines. 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	Meetings with building principals, department heads, Superintendent, Assistant				
January 17, 2025	Superintendent of Finance and Operations, finance manager to review budget requests				
January 15, 2025	Meeting of the Budget Sub-Committee: Updates, Review Proposals: Curriculum,				
• 99	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	Publication in local Weymouth newspaper				
(Send to Newspaper by Next	Proposed School Department Budget Summary				
Publication for February 12th)					
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				
	UpdateFY26 Level Service Budget Draft review, Needs List, Capital Plan				
March 5, 2025	Meeting of the Budget Sub-Committee: Updates, Pre-Budget Hearing Sub-Committee				
P	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				
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^{*}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