



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
February 5, 2025 | 6:00 p.m

AGENDA

- **Call to Order** 6:00 pm
- **Grants & Gifts**
- **Audits & Reports**
- **Contracts & Procurement**
- **FY26 Budget Planning**
 - Governor's Budget Message
 - Athletics Budget Update
 - Review Proposals: EdTech, Maintenance, District,
 - Academy, Hamilton, Murphy, Nash,
 - Pingree, Seach, Talbot, Wessagusset, WECC
 - 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>

HOUSE No. 1



OFFICE OF THE GOVERNOR
COMMONWEALTH OF MASSACHUSETTS
STATE HOUSE · BOSTON, MA 02133
(617) 725-4000

MAURA T. HEALEY
GOVERNOR

KIMBERLEY DRISCOLL
LIEUTENANT GOVERNOR

January 22, 2025

To the Honorable Senate and House of Representatives,

I am filing for your consideration a bill entitled “An Act Making Appropriations for the Fiscal Year 2026 for the Maintenance of the Departments, Boards, Commissions, Institutions, and Certain Activities of the Commonwealth, for Interest, Sinking Fund, and Serial Bond Requirements, and for Certain Permanent Improvements,” more commonly known as House 1.

This budget proposes \$59.58 billion in appropriations for Fiscal Year 2026 (FY26), excluding spending tied to the income surtax and the Medical Assistance Trust Fund. This represents 2.6 percent growth over FY25 estimated spending, responsibly keeping the size of our state’s non-surtax budget within the rate of inflation in order to ensure that we are living within our means and putting Massachusetts on a sustainable path for the future.

Additionally, this budget proposes \$1.95 billion in spending tied to the Fair Share income surtax, consistent with our consensus revenue agreement. We expect the surtax to continue to generate significant new revenue for Massachusetts in FY26, allowing for transformative investment in our education and transportation systems that will continue to expand access for students from Pre-K through higher education and improve the safety and reliability of our roads, bridges and public transit.

Our administration’s House 1 budget takes a balanced approach, ensuring key priorities are funded to further affordability, competitiveness, and equity while managing competing pressures of growing spending and slower growing revenue. The state continues to experience heightened demands on key services – health care, high-quality early education and care, and housing stabilization, just to name a few. At the same time, our tax revenue estimates, while projecting modest growth at 2.2 percent, cannot keep up with these demands on state services.

This mismatch between spending and revenue growth has required the Healey-Driscoll Administration to examine the budget to create meaningful savings, so that our most critical services can be maintained.

The administration is proud that this budget fully funds the fifth-year implementation of the Student Opportunity Act, and increases Unrestricted General Government Aid by 2.2 percent, keeping pace with our projected growth in revenue. All together, we propose to spend \$9.2 billion for local aid, a \$480.7 million increase over FY25 GAA.

Building on our approach in FY25 to Fair Share, House 1 also proposes to maximize these dollars to put billions toward our transportation and higher education capital needs, while also stabilizing the MBTA and continuing to support income-eligible fare relief, regional fare-free transit, universal school meals and free community college.

House 1 dedicates \$765 million to the Commonwealth Transportation Fund (CTF) to leverage \$5 billion in borrowing over the next 10 years for capital, while also allowing us to put \$500 million toward operating support for the MBTA to address that agency's budget shortfall. This is integral to our plan to invest \$8 billion over the next 10 years in our transportation infrastructure. This funding will also maintain key initiatives such as the MBTA Academy, water transportation, Regional Transit Authority connectivity, and community transit grant programs and funding for MassDOT operations to support workforce needs, with an emphasis on the mega-projects division.

In education, with the \$1.185 billion in Fair Share spending in education proposed in House 1 we will continue to fully fund Commonwealth Cares for Children grants for child care providers at \$475 million, expand Literacy Launch, which equips students with the reading and writing skills necessary for academic success and lifelong learning, and better fund mental and behavioral health services in schools.

This budget also proposes to leverage \$125 million of surtax revenue to support \$2.5 billion in new borrowing over the next 10 years to invest in our higher education campuses. This will help begin to tackle the significant backlog of deferred maintenance and modernize our students' facilities, while also addressing the decarbonization goals of our state.

Alongside, House 1 the administration is also filing a supplemental Fair Share budget with a plan to deploy \$1.3 billion in surplus surtax revenue from FY24 to support programs like Early College and Innovation/Career Pathways, universal Pre-K, high-dosage literacy tutoring, transit safety, microtransit and RTA workforce initiatives. When viewed together, House 1 and the supplemental budget will provide for a near even split in Fair Share spending between education and transportation.

House 1 also sustains record investment in climate and environmental programming, including a planned transfer to the new Disaster Relief and Resiliency Fund. This budget spends \$42 million for continued operating funding for the Massachusetts Emergency Food Assistance Program, \$8.2 million to maintain support for environmental justice programming, and \$30

million for the Massachusetts Clean Energy Center to continue supporting workforce training programs in the clean energy industry, clean transportation adoption, and an energy retrofit pilot program.

We continue to make progress tackling our housing shortage by supporting the implementation of the Affordable Homes Act and investing \$1.2 billion to make housing more affordable and accessible. Our efforts include language to eliminate renter-paid broker fees unless that broker is hired by the renter.

We are also proposing to support new rate increases for human service providers under Chapter 257 and to protect patient access to medication by penalizing manufacturers for excessive pricing of drugs.

Recognizing the fiscal challenges confronting us, House 1 recommends a thoughtful combination of recurring and one-time funding sources to ensure a responsibly balanced budget that sets us up for future sustainability in coming fiscal years. Importantly, this budget does not utilize any funding from the Stabilization Fund, which is estimated to grow to a record high of \$8.333 billion after House 1 makes \$133 million in transfers from excess capital gains.

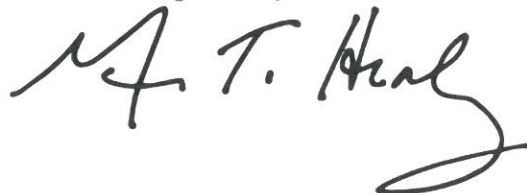
The consensus revenue estimate assumes \$2.33 billion of capital gains tax revenue of which \$666 million will be statutorily transferred to support long-term liabilities, such as the Stabilization Fund, pension costs and retiree health insurance expenses.

The budget maintains the state's commitment to fully fund its pension liability by 2036 with \$4.933 billion in FY26, a \$433 million increase over the Fiscal Year 2025 contribution. In order to maximize our available resources, we propose directing a greater portion of excess capital gains towards our pension and OPEB contributions than traditionally used, which has the benefit of freeing up space on the budget for other critical programs.

In addition, our administration proposes meaningful savings proposals, focused on mitigating direct impacts on services for our most vulnerable populations and some targeted proposals for revenue generation that close loopholes and more fairly apply the state's tax code.

As required by section 6E of chapter 29 of the General Laws, my recommendations today constitute a balanced budget for the Commonwealth. I urge you to enact this legislation in time for the start of the coming fiscal year.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "M. T. Healey", with a large, stylized flourish at the end.

Maura T. Healey,
Governor

MUNICIPALITY	Chapter 70	Unrestricted General Government Aid
Westhampton	508,023	182,355
Westminster	0	823,799
Weston	4,809,284	470,728
Westport	5,712,677	1,531,031
Westwood	7,583,326	918,093
Weymouth	30,364,583	10,972,997
Whately	345,083	168,883
Whitman	174,351	3,047,255
Wilbraham	0	1,841,763
Williamsburg	866,506	380,992
Williamstown	0	1,201,478
Wilmington	12,394,220	3,129,198
Winchendon	14,394,811	2,117,120
Winchester	11,074,811	1,861,940
Windsor	28,984	130,684
Winthrop	10,358,816	5,305,183
Woburn	15,078,604	7,533,912
Worcester	411,779,259	52,296,306
Worthington	486,492	158,071
Wrentham	4,093,547	1,173,261
Yarmouth	0	1,588,873
Total Municipal Aid	6,395,250,421	1,337,505,360

Description	ORG	OBJECT	Includes	FY25 Budget Book	FY 26 Proposed
Professional Development contract services	12450037	570400	PD Conferences	\$5,330.00	\$1,210.00
Technology Director memberships and dues	12452110	570400	Erate Consult	\$200.00	\$9,200.00
Technology Office and miscellaneous supplies	12452110	570500	Phone System Support	\$16,429.00	\$17,748.00
Technology Director other expenses	12452110	570700	Renewals	\$30,066.00	\$10,945.40
Contract Services for technology costs related to system wide technology; i.e. computers, printers, copies and software, toner etc.)	12452250	570400	Services for phones, backup, compliance	\$324,377.00	\$333,578.29
Supplies for technology costs related to system wide technology; i.e. computers, printers, copies and software, toner etc.)	12452250	570500	Phone Supplies	\$8,622.00	\$65.00
Technology equipment (Capital Asset) subject to depreciation	12452250	585902	AP Refresh	\$15,596.00	\$108,018.90
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	12452451	570400	ID Printer Maint		\$650.00
Supplies for Instructional hardware; chargers for chrome books, iPad etc.	12452451	570500	Device Loss	\$49,850.00	\$50,023.00
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.	12452453	570400	Display installs/support	\$2,500.00	\$20,774.00
	12452453	570400	Konica Minolta Copier Lease	\$1,967.00	\$1,967.00
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. Software maintenance support contracts.	12452455	570400	AV Support	\$1,680.00	\$2,500.00
Intangible software purchase subject to depreciation	12452455	585902	Aspen	\$176,469.00	\$107,381.11
System Instruction Software Curriculum Application Other Expenses	12452455	570700	DPA Software	\$8,844.00	\$7,489.00
System Wide Building Technology Equipment	12452250	585901	Device refresh	\$43,817.00	\$30,525.30
* 570400 contract service, 570500 supplies, 570700 other expenses				\$702,075.00	\$702,075.00

Maintenance FY26 Expense Budget

Description	ORG	OBJECT	Includes	FY25 Budget Book	FY 26 Proposed
Custodial contract services for repairs	12004110	570400		\$ 25,000.00	\$ 25,000.00
	12004110	570400	Konica Minolta Copier Lease	\$ 3,935.00	\$ 3,935.00
Custodial supplies	12004110	570500		\$ 190,000.00	\$ 200,000.00
Custodial other expenses	12004110	570700		\$ 30,000.00	\$ 30,000.00
Custodial equipment subject to depreciation	12004110	585001		\$ 20,000.00	\$ 20,000.00
Heating fuel contract services	12004120	570400		\$ 160,000.00	\$ 160,000.00
Electrical contract services	12004131	570400		\$ 940,000.00	\$1,300,000.00
			Funding offset by FS allocation of \$145,000 & Champions \$300,000		\$ (445,000.00)
Contract services for Gas heating	12004132	570400		\$ 800,000.00	\$ 875,000.00
Contract services for Water	12004133	570400		\$ 60,000.00	\$ 60,000.00
Contract services for Sewer	12004134	570400		\$ 83,000.00	\$ 83,000.00
Telephone service contract	12004135	570400		\$ 140,000.00	\$ 140,000.00
Contract Service for Maintenance of Buildings	12004220	570400		\$ 500,000.00	\$ 500,000.00
Supplies for Maintenance of Buildings	12004220	570500		\$ 400,000.00	\$ 400,000.00
Maintenance equipment subject to depreciation	12004220	585001		\$ 50,000.00	\$ 50,000.00
Building Security System contract services	12004225	570400		\$ 130,000.00	\$ 130,000.00
District Vehicle Equipment contract services	12004231	570400		\$ 15,000.00	\$ 15,000.00
Supplies for Vehicle Maintenance	12004231	570500		\$ 90,000.00	\$ 90,000.00
Vehicle and Equipment subject to depreciation	12004231	585001		\$ 10,000.00	\$ 10,000.00
Supplies for Extraordinary Maintenance	12004300	570500		\$ 150,000.00	\$ 150,000.00
* 570400 contract service, 570500 supplies, 570700 other expenses				\$ 3,796,935.00	\$3,796,935.00

District Wide FY26 Expense Budget

Description	ORG	OBJECT	Includes	FY25 Budget Book	FY 26 Proposed
School Committee	12001110	570400	Single Audit, EOY, Melanson & Heath,MASC	\$ 16,000.00	\$ 21,000.00
	12001110	570400	Legal Services		\$ 25,000.00
Superintendent	12001210	570400	MASS memberships + mentoring	\$ 12,000.00	\$ 15,000.00
	12001210	570500	Retirement, signage	\$ 7,000.00	\$ 7,000.00
	12001210	570700	Subscriptions	\$ 5,500.00	\$ 5,500.00
District Wide Administrators	12001230	570400	Amazon Business Prime Membership , Adobe	\$ 2,000.00	\$ 1,000.00
	12001230	570500	WBMason, Amazon, Staples-district ordering	\$ 25,850.00	\$ 24,000.00
	12001230	570500	WB Mason Yearly Copy Paper	\$ 4,150.00	\$ 4,358.00
	12001230	570700	Subscriptions for District staff, mileage reimb & Professional Development for Admin Individual Contracts	\$ 30,000.00	\$ 28,000.00
Business & Finance	12001410	570400	Shred It, Mark Abrahams, Annual memberships; MASBO, MAPPO,MFAA, GateHouse Media, Patriot Ledger Posts, EOY workshops, Pitney Bowes Lease	\$ 17,130.00	\$ 17,000.00
	12001410	570400	Konica Minolta Copier Lease	\$ 7,870.00	\$ 7,870.00
	12001410	570500	Pitney Bowes postage meter (25K)	\$ 35,000.00	\$ 30,000.00
	12001410	570700	Audit, Corr Action Changes/Findings	\$ 5,000.00	\$ 5,000.00
Human Resources	12001420	570400	Training, subscription/ memberships/resources; SHRM, MASPA, MPPE, HR Business, Recruiting, Team Building, Contract with SS Health Express for Pre-Employment Physicals (\$6000)	\$ 14,500.00	\$ 14,500.00
	12001420	570500	labor law signs, lanyards, Retirement breakfast, business cards, general HR supplies	\$ 6,500.00	\$ 6,500.00
Legal Services	12001430	570400	Joe Emerson, Stoneman Chandler & Miller	\$ 110,000.00	\$ 10,000.00
	12001430	570400	Stoneman Chandler & Miller move \$\$ to SC		\$ (25,000.00)
	12001430	570400	Stoneman Chandler & Miller move \$\$ to SpEd		\$ (75,000.00)
Legal Settlements	12001435	570400	Legal payout fees	\$ 25,000.00	\$ 25,000.00
District Info Mngmt & Tech	12001450	570400	PowerSchool, subscriptions	\$ 80,000.00	\$ 80,000.00
	12001450	570500	Chromebooks, Desktops, Mac's, NESDEC	\$ 10,000.00	\$ 10,000.00
* 570400 contract service, 570500 supplies, 570700 other expenses				\$ 413,500.00	\$ 236,728.00

Academy Avenue FY26 Expense Budget

Description	ORG	OBJECT	Includes	FY25 Budget Book	FY 26 Proposed
Contract Services for School Leadership (principals office)	12012210	570400		\$300.00	\$300.00
Supplies for School Leadership (principals office)	12012210	570500		\$300.00	\$600.00
Contract services for Instructional Staff to attend Professional Development	12012357	570400		\$2,000.00	
Supplies for Professional Development	12012357	570500			\$500.00
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	12012410	570500		\$400.00	\$400.00
	12012410	570500	Braining Camp or Foundations notebooks	\$2,061.00	\$2,061.00
Supplies for materials including books and other materials excluding textbooks for use in school libraries	12012415	570500		\$300.00	\$300.00
General Classroom Supplies; include paper, pens, crayons, chalk, paint, toner, calculators etc.	12012430	570500		\$8,812.00	\$10,000.00
	12012430	570500	WB Mason yearly copy paper	\$4,565.00	\$4,974.00
Other instructional services supplies and materials	12012440	570500		\$1,000.00	\$1,100.00
Supplies for Instructional hardware; chargers for chrome books, iPad etc.	12012451	570500	Device Loss	\$2,850.00	\$2,850.00
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	12012453	570400	Konica Minolta Copier Lease	\$10,501.00	\$10,501.00
All other supply costs associated with Instructional hardware above	12012453	570500		\$3,000.00	\$3,000.00
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.	12012455	570400		\$1,600.00	\$1,700.00
				\$37,689.00	\$38,286.00
* 570400 contract service, 570500 supplies, 570700 other expenses					

Hamilton FY26 Expense Budget

Description	ORG	OBJECT	Includes	FY25 Budget Book	FY 26 Proposed
Supplies for School Leadership (principals office)	12102210	570500		\$300.00	\$100.00
Supplies for Professional Development	12102357	570500	Executive functioning		\$500.00
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	12102410	570500		\$400.00	\$400.00
	12102410	570500	Fundations notebooks	\$2,061.00	\$2,061.00
Supplies for materials including books and other materials excluding textbooks for use in school libraries	12102415	570500		\$1,000.00	\$500.00
Contract services for Instructional Equipment	12102420	570400	Shredding		\$750.00
Instructional Equipment Supplies	12102420	570500	Modulars supplies		\$6,000.00
General Classroom Supplies; include paper, pens, crayons, chalk, paint, toner, calculators etc.	12102430	570500	New classroom/CEP	\$10,327.00	\$13,000.00
	12102430	570500	WB Mason Yearly Copy Paper	\$4,565.00	\$4,794.00
Other instructional services supplies and materials	12102440	570500		\$2,000.00	\$2,000.00
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	12102451	570400		\$2,000.00	\$2,000.00
Supplies for Instructional hardware; chargers for chrome books, iPad etc.	12102451	570500	Device Loss	\$2,900.00	\$2,900.00
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	12102453	570400	Konica Minolta Copier Lease	\$10,501.00	\$10,501.00
All other supply costs associated with Instructional hardware above	12102453	570500		\$6,000.00	
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.	12102455	570400	Social Skills Curriculum/Boom Cards/Symbol Stix		\$1,000.00
				\$42,054.00	\$46,506.00
* 570400 contract service, 570500 supplies, 570700 other expenses					

Murphy FY26 Expense Budget

Description	ORG	OBJECT	Includes	FY25 Budget Book	FY 26 Proposed
Contract Services for School Leadership (principals office)	12032210	570400	Memberships		\$ 350.00
Supplies for technology costs related to running the principals office; i.e. computers, printers, copies and software, toner etc.)	12032250	570500	Research tools / subscriptions	\$ 1,000.00	\$ 600.00
Supplies for Professional Development	12032357	570500	Books, PD resources	\$ 750.00	\$ 500.00
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	12032410	570500		\$ 1,000.00	
	12032410	570500	BrainingCamp or Foundations notebooks	\$ 1,509.00	\$ 2,061.00
Contract services for other instructional materials including books and other materials excluding textbooks for use in school libraries	12032415	570400	Dibels		\$ 300.00
Supplies for materials including books and other materials excluding textbooks for use in school libraries	12032415	570500	Library refresh, incduing diverse selections and ML materials.	\$ 900.00	\$ 750.00
Instructional Equipment Supplies	12032420	570500		\$ 500.00	
General Classroom Supplies; include paper, pens, crayons, chalk, paint, toner, calculators etc.	12032430	570500	Supplies for all settings, including specialists	\$ 4,958.00	\$ 10,500.00
	12032430	570500	WB Mason Yearly Copy Paper	\$ 3,735.00	\$ 3,923.00
Other instructional services supplies and materials	12032440	570500	Student desk upgrades	\$ 6,000.00	\$ 2,000.00
Supplies for Instructional hardware; chargers for chrome books, iPad etc.	12032451	570500	Device Loss	\$ 3,450.00	\$ 3,450.00
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	12032453	570400	Konica Minolta Copier Lease	\$ 8,559.00	\$ 8,559.00
All other supply costs associated with Instructional hardware above	12032453	570500	Two-Way Radio Replacements		\$ 1,000.00
				\$ 32,361.00	\$ 33,993.00

* 570400 contract service, 570500 supplies, 570700 other expenses

Nash FY26 Expense Budget

Description	ORG	OBJECT	Includes	FY25 Budget Book	FY 26 Proposed
Other expenses for School Leadership (principals office)	12062210	570700			
			Conferences		\$ 300.00
Contract Services for technology costs related to running the principals office; i.e. computers, printers, copies and software,	12062250	570400		\$ 1,900.00	
Supplies for Professional Development	12062357	570500		\$ 400.00	\$ 500.00
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	12062410	570500			\$ 1,500.00
			STEM Materials		
	12062410	570500	Edcite/Fundations Material	\$ 2,061.00	\$ 2,150.00
Supplies for materials including books and other materials excluding textbooks for use in school libraries	12062415	570500		\$ 500.00	\$ 500.00
General Classroom Supplies; include paper, pens, crayons, chalk, paint, toner, calculators etc.	12062430	570500		\$ 4,952.00	\$ 5,300.00
	12062430	570500	WB Mason yearly copy paper	\$ 4,150.00	\$ 4,300.00
Other instructional services contracted services including field trips	12062440	570400		\$ 100.00	
Other instructional services supplies and materials	12062440	570500	New K Classroom Materials- Fundations, Heggerty, Class Manipulatives		\$ 3,000.00
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	12062451	570400			
Supplies for Instructional hardware; chargers for chrome books, iPad etc.	12062451	570500	Device Loss	\$ 1,800.00	\$ 1,850.00
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	12062453	570400	Konica Minolta Copier Lease	\$ 7,072.00	\$ 7,295.00
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.	12062455	570400			\$ 750.00
			SEL Curriculum Support		
Supplies associated with Instructional Software above	12062455	570500			\$ 100.00
* 570400 contract service, 570500 supplies, 570700 other				\$ 22,935.00	\$ 27,545.00

Pingree FY26 Expense Budget

Description	ORG	OBJECT	Includes	FY25 Budget Book	FY 26 Proposed
Contract Services for School Leadership (principals office)	12072210	570400	conferences	\$ 500.00	\$ 500.00
Supplies for Professional Development	12072357	570500	Supplies for professional development (math manipulatives, books for book club etc...)	\$ 1,000.00	\$ 1,000.00
	12072410	570500	BrainingCamp or Foundations notebooks	\$ 2,061.00	\$ 2,061.00
Contract services for other instructional materials including books and other materials excluding textbooks for use in school libraries	12072415	570400	Dibels	\$ 300.00	\$ 300.00
Supplies for materials including books and other materials excluding textbooks for use in school libraries	12072415	570500	labels, laminate, bookshelf	\$ 1,000.00	\$ 1,000.00
General Classroom Supplies; include paper, pens, crayons, chalk, paint, toner, calculators etc.	12072430	570500	Principal, office, teachers including art and STEAM	\$ 11,587.00	\$11,587.00
	12072430	570500	WB Mason Yearly Copy Paper	\$ 3,735.00	\$ 3,922.00
Supplies for Instructional hardware; chargers for chrome books, iPad etc.	12072451	570500	Device Loss	\$ 2,250.00	\$ 2,250.00
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	12072453	570400	Konica Minolta Copier Lease	\$ 7,830.00	\$ 7,830.00
All other supply costs associated with Instructional hardware above	12072453	570500	Industrial Communications (walkies)		\$ 2,600.00
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.	12072455	570400	adobe renewal	\$ 450.00	\$ 450.00
				\$ 30,713.00	\$ 33,500.00
* 570400 contract service, 570500 supplies, 570700 other expenses					

Seach FY26 Expense Budget

Description	ORG	OBJECT	Includes	FY25 Budget Book	FY 26 Proposed
Supplies for Professional Development	12082357	570500		\$ 500.00	\$ 500.00
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	12082410	570500		\$ 1,000.00	\$ 2,500.00
	12082410	570500	BrainingCamp, Foundations notebooks	\$ 1,508.00	
Instructional Equipment Supplies	12082420	570500	EdCite, Zone of Resolution	\$ 2,000.00	\$2,500.00
General Classroom Supplies; include paper, pens, crayons, chalk, paint, toner, calculators etc.	12082430	570500		\$ 14,036.00	\$ 16,500.00
	12082430	570500	WB Mason Yearly Copy Paper	\$ 4,980.00	\$ 5,230.00
Supplies for Instructional hardware; chargers for chrome books, iPad etc.	12082451	570500	Device Loss	\$ 3,300.00	\$ 3,300.00
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	12082453	570400	Konica Minolta Copier Lease	\$ 11,108.00	\$ 11,108.00
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.	12082455	570400		\$ 2,220.00	\$ 2,266.14
Supplies associated with Instructional Software above	12082455	570500		\$ 40,652.00	\$ 43,904.14
* 570400 contract service, 570500 supplies, 570700 other expenses					

Talbot FY26 Expense Budget

Description	ORG	OBJECT	FY25 Budget Book	FY 26 Proposed
Supplies for Professional Development	12092357	570500	\$ 2,000.00	\$ 800.00
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	12092410	570500		
		BrainingCamp, Foundations notebooks	\$ 2,061.00	\$ 2,061.00
Contract services for other instructional materials including books and other materials excluding textbooks for use in school libraries	12092415	570400	\$ 800.00	\$ 700.00
Supplies for materials including books and other materials excluding textbooks for use in school libraries	12092415	570500	\$ 800.00	\$ 800.00
General Classroom Supplies; include paper, pens, crayons, chalk, paint, toner, calculators etc.	12092430	570500	\$ 13,302.00	\$ 14,500.00
	12092430	570500	WB Mason Yearly Copy Paper	\$ 4,150.00
Supplies for Instructional hardware; chargers for chromebooks, iPad etc.	12092451	570500	Device Loss	\$ 2,250.00
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	12092453	570400	Konica Minolta Copier Lease	\$ 7,921.00
			\$ 33,284.00	\$ 33,390.00
* 570400 contract service, 570500 supplies, 570700 other expenses				

Wessagusset FY26 Expense Budget

Description	ORG	OBJECT	Includes	FY25 Budget Book	FY 26 Proposed
Supplies for Professional Development	12112410	570400		\$ 500.00	\$500.00
	12112410	570500	Edcite, Foundations, Add'l Gr. 5	\$ 1,509.00	\$4,000.00
Instructional Equipment Supplies	12112420	570500		\$ 2,815.00	
General Classroom Supplies; include paper, pens, crayons, chalk, paint, toner, calculators etc.	12112430	570500		\$ 8,931.00	\$10,000.00
	12112430	570500	WB Mason Yearly Copy Paper	\$ 4,565.00	\$4,794.00
Supplies for Instructional hardware; chargers for chrome books, iPad etc.	12112451	570500	Device Loss	\$ 2,950.00	\$2,950.00
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	12112453	570400	Konica Minolta Copier Lease	\$ 10,319.00	\$10,319.00
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.	12112455	570400		\$ 1,000.00	\$2,633.00
				\$ 32,589.00	\$35,196.00
* 570400 contract service, 570500 supplies, 570700 other expenses					

Weymouth Early Childhood Center FY26 Expense Budget

Description	ORG	OBJECT	Includes	FY25 Budget Book	FY 26 Proposed
Other expenses for School Leadership (principals office)	12052210	570700		\$ 900.00	
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	12052410	570500		\$ 1,406.00	\$ 450.00
Instructional Equipment Supplies	12052420	570500			\$ 4,000.00
General Classroom Supplies; include paper, pens, crayons, chalk, paint, toner, calculators etc.	12052430	570500		\$ 8,010.00	\$ 8,000.00
	12052430	570500	WB Mason Yearly Copy Paper	\$ 3,528.00	\$ 3,528.00
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	12052451	570400		\$ 7,000.00	\$ 3,700.00
Supplies for Instructional hardware; chargers for chrome books, iPad etc.	12052451	570500	Device Loss	\$ 1,550.00	\$ 1,550.00
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	12052453	570400	Konica Minolta Copier Lease	\$ 5,918.00	\$ 5,918.00
Supplies associated with Instructional Software above	12052455	570500		\$ 400.00	\$ 400.00
				\$ 28,712.00	\$27,546.00
* 570400 contract service, 570500 supplies, 570700 other expenses					

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, 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
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: 1/23/2025