

Weymouth Public Schools

FY26 BUDGET PRESENTATION

MAY 13, 2025



WEYMOUTH PUBLIC SCHOOLS

BY THE NUMBERS



\$87,472,240

FY25 OPERATING BUDGET



**283,507 BREAKFASTS/
646,357 LUNCHES**

MEALS SERVED VIA SCHOOL
NUTRITION PROGRAM
SY 2023-2024



5,630

STUDENTS IN DISTRICT



\$18,246

FY23 PER PUPIL COST



1,108

DISTRICT EMPLOYEES



56

WPS BUSES & VANS PROVIDING
DAILY TRANSPORTATION

WEYMOUTH PUBLIC SCHOOLS

BY THE NUMBERS



11

SCHOOLS IN DISTRICT



1.2 M

SQUARE FEET MAINTAINED
ACROSS 15 BUILDINGS



20%

STUDENTS SPEAK A LANGUAGE
OTHER THAN ENGLISH



26

ADVANCED PLACEMENT
COURSES OFFERED



118-262

SCHOOL BUS & VAN ROUTES
OPERATED BY DISTRICT IN FY24
(INCLUDES OUT-OF-DISTRICT)



33RD

LARGEST DISTRICT IN MA

FY26 GOALS



Maintain Level Service



Sustain Compliance Needs



Prioritize Future Growth



FY25 FEDERAL GRANTS

FY25 FEDERAL ESSA GRANTS	TITLE I	TITLE II	TITLE III	TITLE IV	TOTAL
PAYROLL	\$848,240	\$98,492	\$52,350	\$23,300	\$1,022,382
NON-PAYROLL	\$103,657	\$42,608	\$23,229	\$48,018	\$217,512

FY25 FEDERAL IDEA GRANTS	FC0240 IDEA	FC0262 IDEA	TOTAL
PAYROLL	\$674,816	\$50,680	\$725,496
NON-PAYROLL	\$1,204,153	\$4,561	\$1,208,714

FY26 FEDERAL GRANTS RISK

What's the risk level?

High risk



Low risk

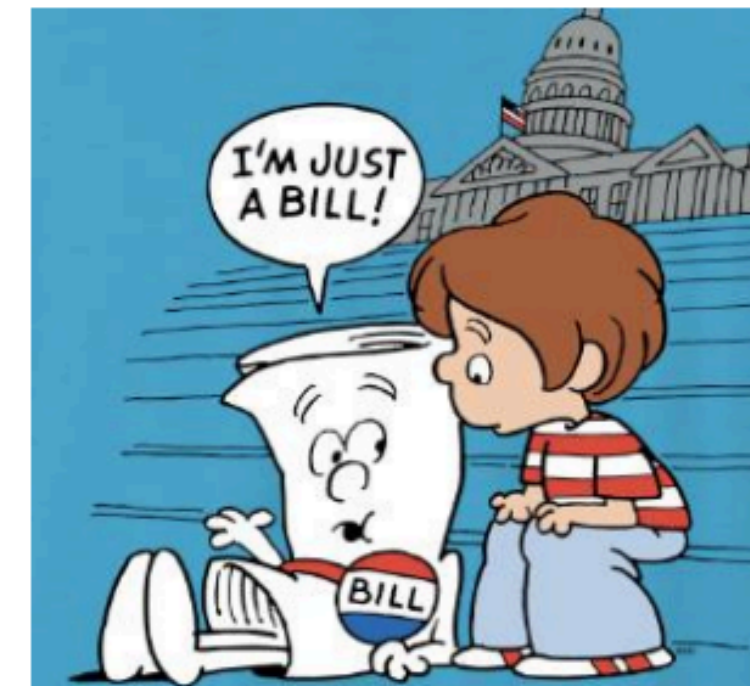


Title I **Low (no) risk**

IDEA **Low (no) risk**

- ✓ Title I and IDEA funds are already appropriated for 25-26. Neither is subject to reconciliation.
- ✓ Title I & IDEA formulas are written in the law. Changing the formulas (e.g. to enable block grants) would require 60 votes in senate to override filibuster (which is politically implausible).
- ✓ Districts should not expect major changes in next 2 years as both laws are popular on both sides of the aisle.

Later slides discuss implication of DEI/transgender disputes for all federal funds.



FY26 FEDERAL GRANTS RISK

What's the risk level?

High risk



Low risk



Title I **Low (no) risk**

IDEA **Low (no) risk**

Unspent ESSER **High risk for a few districts/SEAs with remaining ESSER**

Medicaid **Partial risk. Medicaid is <1% of budgets. Can be trimmed in reconciliation.**



WPS: NET SCHOOL SPENDING

Massachusetts Department of Elementary and Secondary Education

August 2024

Office of School Finance

Chapter 70 Net School Spending Compliance, FY23

Weymouth

	School Committee	City/Town	Total
Administration (1000)	2,398,546	1,007,500 *	3,406,046
Instruction (2000)	59,244,684	0 *	59,244,684
Attendance-Health (3100, 3200)	1,244,012	0 *	1,244,012
Food Services (3400)	0	0	0
Athletics/Student Activities/Security (3500, 3600)	768,378	93,104	861,482
Maintenance (4000)	7,361,901	1,496,500 *	8,858,401
Employer Retirement Contributions (5100)	168,400	3,226,679	3,395,079
Insurance (5200)	885	9,893,161	9,894,046
Retired Employee Insurance (5250)	0	3,305,295	3,305,295
Rentals (5300)	0	0 *	0
Short Term Interest (5400)	0	0	0
Tuition (9000)	7,651,650	4,623,170	12,274,820
Total School Spending (lines 1 through 12)	78,838,456	23,645,409	102,483,865
FY23 School Revenues			
14a) FY23 School Revenues *	0	0	0
14b) FY23 Charter Reimbursement	0	458,951	458,951
14c) Subtotal, School Revenues (14a + 14b)	0	458,951	458,951
FY23 Net School Spending (13 - 14)	78,838,456	23,186,458	102,024,914
FY23 Chapter 70 Required Net School Spending			91,257,807
Carryover from FY22			0
Total FY23 Net School Spending Requirement (16 + 17)			91,257,807

FY26 PROPOSED BUDGET

COST CENTER	FY 25 BUDGET			FY 26 PROPOSED BUDGET			Change	% Change FY25 > FY26	FY 25 Staff #'s	FY26 Staff #'s
	Payroll	Expenses	Total	Payroll	Expenses	Total				
Academy Ave Primary	2,716,918	37,689	2,754,607	2,748,370	36,193	2,784,563	29,956	1.09%	35	33
Murphy Primary	2,460,685	32,360	2,493,045	2,398,469	30,922	2,429,390	(63,654)	-2.55%	31.5	30
Weymouth ECC	1,299,348	28,712	1,328,060	1,453,373	27,276	1,480,649	152,589	11.49%	25.3	24.3
Nash Primary	2,195,527	22,935	2,218,462	2,241,167	21,931	2,263,097	44,636	2.01%	28	30.5
Pingree Primary	2,485,624	30,713	2,516,337	2,599,035	29,355	2,628,390	112,053	4.45%	32	34
Seach Primary	2,417,544	40,652	2,458,196	2,443,688	38,857	2,482,545	24,349	0.99%	33	31.5
Talbot Primary	2,612,616	33,284	2,645,900	2,689,536	31,817	2,721,353	75,453	2.85%	34	37
Hamilton Primary	3,130,179	42,054	3,172,233	3,614,755	40,126	3,654,881	482,647	15.21%	41.5	46.5
Wessagusset Primary	2,544,759	32,589	2,577,348	2,813,305	31,177	2,844,482	267,134	10.36%	31.5	35.5
Chapman	12,685,056	187,723	12,872,779	13,107,343	202,976	13,310,319	437,541	3.40%	147.5	139
Weymouth High	17,569,608	379,899	17,949,507	18,606,761	362,090	18,968,850	1,019,343	5.68%	213.5	213.6
Health Services	145,543	37,435	182,978	1,530,842	29,643	1,560,484	1,377,506	752.83%	20	19.4
Maintenance Services	4,017,749	3,796,935	7,814,684	4,259,905	3,696,935	7,956,840	142,156	1.82%	65	65
Athletics	634,727	115,135	749,862	669,035	171,272	840,307	90,445	12.06%	2.9	2.86
District Instruction Curr	4,053,954	520,000	4,573,954	4,095,700	517,750	4,613,450	39,496	0.86%	34	28.5
Instructional Technology	713,408	702,074	1,415,482	769,975	666,970	1,436,945	21,463	1.52%	10	10
Professional Development	0	296,000	296,000	0	300,000	300,000	4,000	1.35%	0	0
Transportation	1,288,226	4,505,100	5,793,326	1,439,530	4,232,390	5,671,920	(121,406)	-2.10%	49	49
District	2,703,329	413,500	3,116,829	2,774,707	325,592	3,100,299	(16,530)	-0.53%	24.5	22
Special Education	4,783,317	5,759,335	10,542,652	5,283,823	5,746,530	11,030,352	487,700	4.63%	53.5	59.3
School Department Total	70,458,117	\$ 17,014,123	87,472,240	75,539,317	16,539,801	92,079,118	\$ (4,606,877)	5.27%	911.7	910.96

FY25 & FY26 BUDGET FACTORS

End of one time funds (ESSER)

Growing needs of our students

Inflation

Declining Revenues



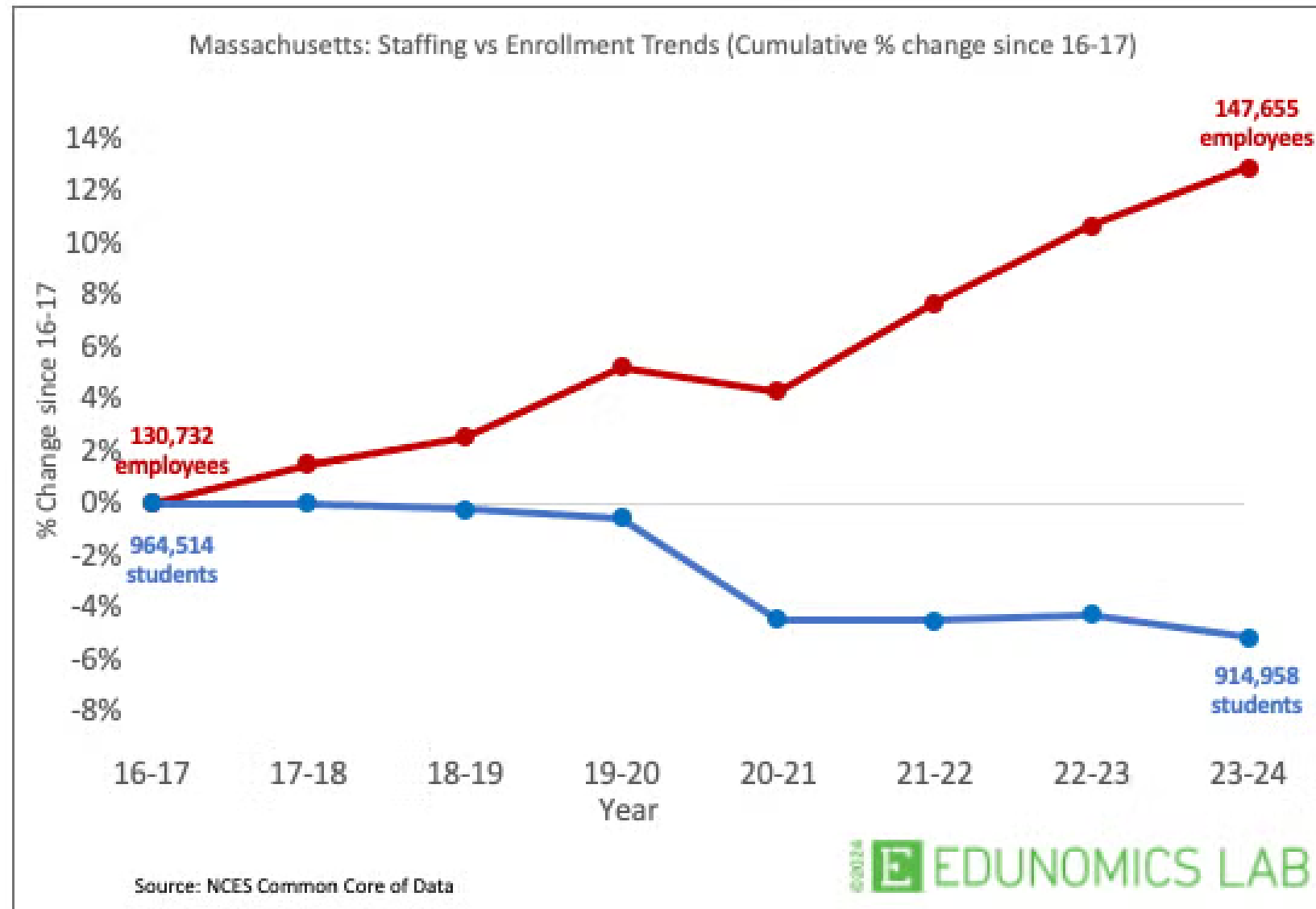
FY26 PROPOSED BUDGET

FY26 Budget	4-17-2025				
FY25 Operating Budget			\$ 87,472,240	(10 yr avg annual incr 4.0%)	
ADD: level service increase			\$ 2,641,662	3.02% *	
(Includes Initial cut of District Administration 2 FTE = \$236,499)					
FY26 Mayor's Budget Proposal			\$ 90,113,902		
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. Projected Budget			\$ 92,079,118	5.27%	
Potential Shortfall			\$ (1,965,216)	2.25%	
* includes reduction of 21.5 postions					

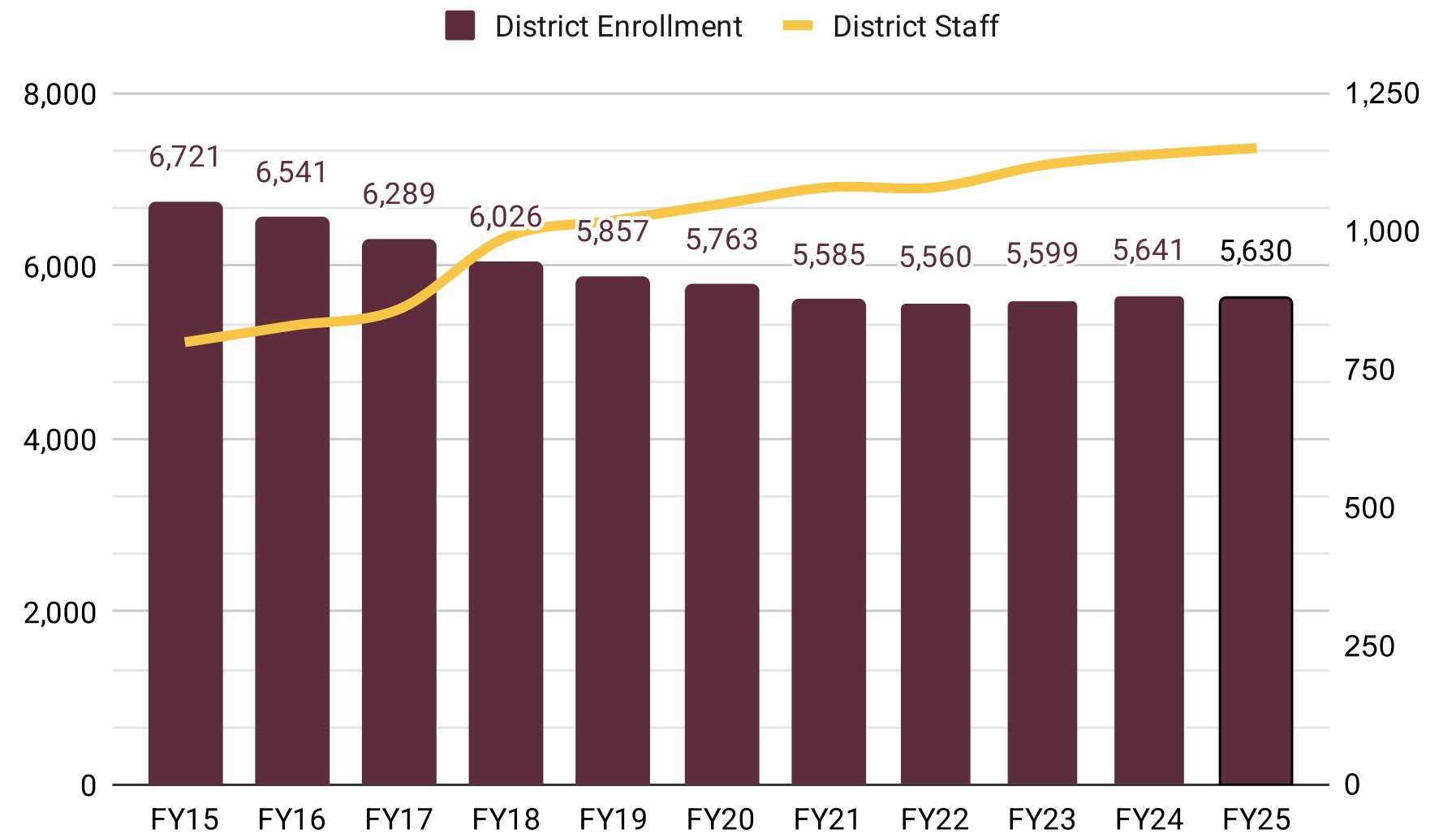
FY26 PROPOSED BUDGET

FY26 School Dept. Projected Budget			\$	92,079,118	5.27%		
	Potential Shortfall		\$	(1,965,216)	2.25%		
	Addressing the Shortfall						
☒	Cut ~20 FTE secondary positions			\$1,229,724	(Actual RIF 5.5 FTE)		
☒	Eliminate Elem Inst. Coach Position			\$416,188	(Reduced 7 FTE to 2 Dist Curric Coord)		
☒	Increase All Fees by 5%			\$106,000	(EXCLUDES ATHLETICS)		
☒	25/26 Compliance List Shift			\$213,304	(from \$399,312 to 186,008)		
	Additional Reduction Needed		\$	-			

STAFFING TRENDS



State-wide Data



WPS District-wide Data

THANK YOU

QUESTIONS?

