



Weymouth School Committee

Ms. Tracey Nardone, Chair
Ms. Mary-Ellen Devine, Secretary
Ms. Cindy Lyons
Mayor Michael Molisse

Ms. Danielle Graziano, Vice Chair
Ms. Ashley Dickerman
Ms. Kelly McClean

WEYMOUTH SCHOOL COMMITTEE MEETING BUDGET SUB-COMMITTEE WITH FULL SCHOOL COMMITTEE

Adams Library Conference Room | 89 Middle Street, Weymouth
January 21, 2026 | 6:00 p.m

AGENDA

- **Call to Order** 6:00 pm
- **FY27 Budget Planning**
 - Review budget proposals for Chapman, WHS & CTE, Ed Tech, and Athletics
 - Budget update from Administration
- **Grants & Gifts**
- **Athletics Sponsorship Program**
- **Audits & Reports**
- **Contracts & Procurement**
- **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/84836567522>

WHS FY27 Expenses

Description	ORG	OBJECT	FY26 Budget Book	FY 27 Proposed
Contract Services for School Leadership (principals office)	12312210	570400	\$ 8,500.00	\$ 8,000.00
Supplies for School Leadership (principals office)	12312210	570500	\$ 5,500.00	\$ 3,000.00
Contract Services for technology costs related to running the principals office; i.e. computers, printers, copies and software, toner etc.)	12312250	570400	\$ 2,500.00	\$ 2,500.00
Supplies for technology costs related to running the principals office; i.e. computers, printers, copies and software, toner etc.)	12312250	570500	\$ 3,250.00	\$ 3,250.00
Contract services for Instructional Staff to attend Professional Development	12312357	570400	\$ 6,000.00	\$ 6,000.00
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	12312410	570500	\$ 60,000.00	\$ 67,000.00
Contract services for other instructional materials including books and other materials excluding textbooks for use in school libraries	12312415	570400	\$ 2,000.00	\$ 2,000.00
Supplies for materials including books and other materials excluding textbooks for use in school libraries	12312415	570500	\$ 500.00	\$ 500.00
Contract services for Instructional Equipment	12312420	570400	\$ 9,000.00	\$ 9,000.00
General Classroom Supplies; include paper, pens, crayons, chalk, paint, toner, calculators etc.	12312430	570500	\$ 12,381.00	\$ 12,381.00
Copy Paper	12312430	570500	\$ 26,148.00	\$ 21,790.00
Other instructional services supplies and materials	12312440	570500	\$ 28,404.00	\$ 28,624.04
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	12312451	570400	\$ 4,200.00	\$ 3,500.00
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	12312453	570400	\$ 54,721.00	\$ 54,721.00
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.	12312455	570400	\$ 17,500.00	\$ 17,500.00
Guidance	12312710	570400	\$ 2,600.00	\$ 6,268.00
Contract services used to support other student activities, extracurricular	12313520	570400	\$ 8,000.00	\$ 8,000.00
Supplies & Materials assoicated with with student/extracurricular activity	12313520	570500	\$ 2,000.00	\$ 1,500.00
			\$ 253,204.00	\$ 255,534.04

Athletics FY27 Expense Budget

Description	ORG	OBJECT	Includes	FY26 Budget Book	FY 27 Proposed
Contracted services for Middle School Athletics	12432335	570400		\$ 10,000.00	\$ 10,000.00
Supplies i.e., uniforms, supplies for Middle School Athletics	12432335	570500		\$ 4,635.00	\$ 4,635.00
Contracted services for High School Athletics	12433510	570400		\$ 76,137.00	\$ 76,850.00
Supplies and materials for High School Athletics	12433510	570500		\$ 40,000.00	\$ 41,000.00
Other expenses for High School Athletics	12433510	570700		\$ 35,000.00	\$ 35,000.00
Insurance for athletics	12435260	570400		\$ 5,500.00	\$5,500
				\$ 171,272.00	\$ 172,985.00

CTE FY27 Expenses

Description	ORG	OBJECT	FY26 Budget Book	FY 27 Proposed
Contract Services for School Leadership (CTE)	12332210	570400	\$ 5,700.00	\$ 5,700.00
Other expenses for School Leadership (CTE)	12332210	570700	\$ 4,300.00	\$ 4,300.00
Supplies for Professional Development	12332357	570500	\$ 2,200.00	\$ 2,200.00
Textbooks; include consumable workbooks, physical materials, and	12332410	570500	\$ 9,200.00	\$ 9,200.00
Contract services for other instructional materials including books and	12332415	570400	\$ 6,400.00	\$ 6,400.00
General Classroom Supplies; include paper, pens, crayons, chalk, paint,	12332430	570500	\$ 500.00	\$ 500.00
Other instructional services supplies and materials	12332440	570500	\$ 26,993.48	\$ 26,993.48
Contract services for Instructional Hardware; student and staff devices i.e.	12332451	570400	\$ 3,900.00	\$ 3,900.00
Contract Services for all other Instructional Hardware; i.e. peripherals,	12332453	570400	\$ 21,179.00	\$ 21,179.00
All other supply costs associated with Instructional hardware above	12332453	570500	\$ 1,818.52	\$ 1,818.52
Instructional Software and Other Instructional Materials Contract Services;	12332455	570400	\$ 9,660.00	\$ 9,660.00
Instructional Software & Other instructional supplies	12332455	570500		\$ 927.36
Insurance (non-employee) insurance premiums for CTE	12335260	570400	\$ 885.00	\$ 885.00
			\$ 92,736.00	\$ 93,663.36

Chapman FY27 Expense Budget

Description	ORG	OBJECT	Includes	FY26 Budget Book	FY 27 Proposed
Contract Services for School Leadership (principals office)	12172210	570400		\$ 1,000.00	\$ 1,000.00
Supplies for School Leadership (principals office)	12172210	570500		\$ 500.00	\$ 500.00
Supplies for technology costs related to running the principals office; i.e. computers, printers, copies and software, toner etc.)	12172250	570500		\$ 6,900.00	\$ 6,900.00
Contract services for Instructional Staff to attend Professional Development	12172357	570400		\$ 5,517.00	\$ 5,517.00
Supplies for Professional Development	12172357	570500		\$ 300.00	\$ 300.00
	12172410	570500	Add Curriculum \$ to budget per Mel	\$ 30,000.00	\$ 30,000.00
Supplies for materials including books and other materials excluding textbooks for use in school libraries	12172415	570500		\$ 2,500.00	\$ 2,500.00
Instructional Equipment Supplies	12172420	570500		\$ 40,000.00	\$ 40,000.00
General Classroom Supplies; include paper, pens, crayons, chalk, paint, toner, calculators etc.	12172430	570500		\$ 11,501.00	\$ 11,500.76
	12172430	570500	WB Mason Yearly Copy Paper	\$ 19,611.00	\$ 19,611.00
Other instructional services contracted services including field trips	12172440	570400		\$ 2,000.00	\$ 2,000.00
Other instructional services supplies and materials	12172440	570500		\$ 18,500.00	\$ 18,500.00
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	12172451	570400		\$ 16,500.00	\$ 18,418.00
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	12172451	570400	Removed from cost center budgets		
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	12172453	570400	Konica Minolta Copier Lease	\$ 36,147.00	\$ 36,147.00
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.	12172455	570400		\$ 800.00	\$ 800.00
				\$ 191,776.00	\$193,693.76

Educational Technology FY27 Expense Budget

Description	ORG	OBJECT	Includes	FY26 Budget Book	FY 27 Proposed
Professional Development contract services	12450037	570400		\$ 1,200.00	\$1,180.00
Technology Director memberships and dues	12452110	570400		\$ 9,200.00	\$9,236.82
Technology Office and miscellaneous supplies	12452110	570500		\$ 10,000.00	\$1,225.00
Technology Director other expenses	12452110	570700		\$ 10,945.00	\$9,704.11
Contract Services for technology costs related to system wide technology; i.e. computers, printers, copies and software, toner etc.)	12452250	570400		\$ 325,000.00	\$218,492.88
Supplies for technology costs related to system wide technology; i.e. computers, printers, copies and software, toner etc.)	12452250	570500		\$ 65.00	\$520.00
Technology equipment (Capital Asset) subject to depreciation	12452250	585902		\$ 100,525.00	\$52,951.04
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		\$ 650.00	\$26,139.21
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-Device Loss	12452451	570400	Removed from cost center budgets & put in Tech		\$124,842.00
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		\$ 10,000.00	\$580.36
	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	12452455	570400		\$ 2,000.00	\$2,500.00
Intangible software purchase subject to depreciation	12452455	585902		\$ 107,381.00	\$128,612.37
System Instruction Software Curriculum Application Other Expenses	12452455	570700		\$ 7,489.00	\$7,489.00
System Wide Building Technology Equipment	12452250	585901		\$ 30,525.00	\$136,379.00
* 570400 contract service, 570500 supplies, 570700 other expenses				\$ 616,947.00	\$721,818.79

FY27 REQUESTS AND FUTURE STAFFING PLANNING						Updated 1-21-26
Cost Center	Proposed Assignment FY27	New Position or Active Employee change in FTE	FY27 FTE	FY27 Anticipated Salary/ Requested Budget Amount	FY27 - FY30 Planning and Future Considerations	
District	Speech	New		\$66,300	(4) Float ABAs	\$186,268
					(4) STEM Teachers	\$265,200
					RBT	\$56,335
					BCBA	\$66,300
Academy					Asst. Principal	\$113,073
Chapman						
Hamilton	ABA for CEP Program	New	1	\$46,567		
Hamilton						
Hamilton						
Murphy					Interventionist	
Nash	Teacher - Grade 1	New	1	\$66,300	Assistant Principal	\$113,073
Pingree						
Seach					K Teacher (resource rm)	\$66,300
Seach					K ABA (resource rm)	\$46,567
Talbot					Assistant Principal	\$113,073
WECC						
Wess	ESP to ABA for CEP	Reclass	2	\$30,000		
Athletics					(.5) Assistant Athletic Director	\$53,000
WHS/CTE					CTE Teacher	\$66,300
WHS					SPED/Science or History Inclusion Teacher	\$66,300
Total FY27				\$209,167	Total Add'l Needs Assessment	\$1,211,789

FY26 New Positions Added

Academy	ESP classroom Support	0.6	\$17,128
Chapman	Float ABA (ESP backfill)	1	\$29,714
Hamilton	1:1 ABA	1	\$45,296
Hamilton	1:1 ABA	1	\$45,296
Hamilton	Float RBT	1	\$56,335
Pingree	Classroom support ABA	1	\$45,296
Seach	Reclass ESP to ABA	reclass	\$16,177
Seach	Float ABA/RBT	1	\$43,467
Talbot	1:1 ESP Sped	1	\$29,714
Transportation	Van Monitor - Sped	2	\$49,080
Wess	1:1 ABA	reclass	\$16,178
WHS/CTE	ESP Sped	1	\$31,359
			\$425,039

Reductions Budget (Below Level Service Scenario)

Receive less than level service - provides an outline of what would be impacted. (as of 1-21-26)

1.0% Increase - Estimated \$91,015,041 **(-\$3.9M in Reductions)**

Purpose: Transparency of educational cuts and consequences.

Includes:

- Staffing & program reductions
 - Reductions in course offerings (electives, exploratories, APs, fine and performing arts, etc)
 - Increases to class sizes & study hall time
 - Fee Increases
 - Reductions in Administrative positions
 - No new/updated technology and materials
 - Deferred maintenance and school enhancements
-

Level Service Budget (Baseline / Middle Scenario)

What it takes to maintain all current programs and services exactly as they exist today.

5.27% Increase - Estimated \$94,877,714 **(+\$4.76M Increase to budget)**

Purpose: Maintains the existing visioning with the [addition of compliance needs](#) (\$425K; 13.1 FTE)

Includes:

- Contractual lane, salary & step increases (Teachers, ESPs, Admin, Transportation, etc.)
 - Known and **projected** special education staffing and out-of-district tuition increases
 - Transportation and Utility increases
 - Maintains all current programs, staffing levels, class sizes
 - No new initiatives or expansions without cutting from another area or consolidating
-

Strategic Investment Budget (Aspirational Scenario)

What it takes to move the district forward — aligned to a strategic plan & student needs.

6.59% Increase - Estimated \$96,083,503 **(+\$5.97M Increase to budget)**

Purpose: The vision of what we would like to do.

Includes:

- Expand social emotional supports
- STEM / Math special added back into Elementaries
- Assistant Principals at all elementary schools
- Lowering class sizes in critical grades
- Add a CTE shop
- Investing in curriculum materials or tech refresh cycles

Budget Preparation Schedule
FY26 Department Budget Planning Dates for FY27
Weymouth Public Schools

September 12, 2025	Capital Needs Memo – Sent out to all cost centers
~~September 17, 2025~~	Meeting of Sub-Committee: Budget Kick Off Meeting for FY27
September 22, 2025	FY27 Budget timeline shared with principals
~~October 8, 2025~~	Meeting of Sub-Committee: Updates, Budget Forecast, NO QUORUM
~~November 12, 2025~~	Meeting of Sub-Committee: Updates, Budget Forecast
November 14, 2025	Budget Requests Sent to building principals and spending authorities due to Business Office by 12/19/25
~~December 3, 2025~~	Meeting of Sub-Committee: Athletics game coverage rates
December 19, 2025	Deadline for budget requests to be returned from all cost centers
Between January 5, 2026 and January 16, 2026	Meetings with building principals, department heads, Superintendent, Assistant Superintendent of Finance and Operations, Finance Manager to review budget requests
January 14, 2026	Meeting of the Budget Sub-Committee: Updates, Review Proposals: Curriculum & PD, Student Services, Health, Transportation, Maintenance; fee increase analysis
January 21, 2026	Meeting of Budget Sub Committee: Updates, CH70, Review Proposals: Chapman, WHS, CTE, EdTech, Athletics
February 4, 2026 (Send to Newspaper by Next Publication for February 11th)	Publication in local Weymouth newspaper Proposed School Department Budget Summary
February 4, 2026	Meeting of the Budget Sub-Committee: Review proposals: District, Schools: Academy, Hamilton, Murphy, Nash, Pingree, Seach, Talbot, Wessagusset, WECC; proposed cuts
February 12, 2026	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 25, 2026	Meeting of the Budget Sub-Committee: Updates, Gift Report, CH70, Update FY27 Budget Draft review , Needs List, Capital Plan
March 4, 2026	Meeting of the Budget Sub-Committee: Pre-Budget Hearing Sub-Committee Meeting, Fee Cycle Review, ESY & Sub rate update, Ath game coverage rates; revenue projection
March 12, 2026 (Thursday)	Public Hearing on the FY27 Budget by the School Committee (WHS Humanities Center)
March 18, 2026	Meeting of the Budget Sub-Committee: Updates, FY27 Level Service Budget Final Review, FY27 Needs List and Compliance
March 26, 2026 (Thursday)	Final approval of the School Dept budget by the Weymouth School Comm
March 27, 2026	Submit complete budget with supporting documentation to Mayor's Office
April 1, 2026	Meeting of the Budget Subcommittee: Updates, Review staff reductions , Financial Procedures
May 6, 2026	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 12, 2026	School Dept Budget presentation to Town Council Budget Management Committee
May 18, 2026	Weymouth Annual Town Meeting
June 3, 2026	Meeting of the Budget Subcommittee: if necessary
June 24, 2026	Final Meeting of the Budget Subcommittee FY27

**All Budget Sub-Committee Meetings will be held at 6:00pm at the Abigail Adams Library unless noted otherwise.
(89 Middle Street)*

UPDATED: 12/23/2025