

Weymouth School Committee
Budget Sub-Committee with Full School Committee
Agenda
February 28, 2024
6:30 p.m.

In-Person Location: 89 Middle Street - Library
To participate virtually, please see Zoom information below.

6:30 p.m. Call to Order

- Grants
- Audits & Reports
- Contracts
 - Before & After School Program
- FY25 Budget Planning
 - Preliminary Budget Proposal Review
- Public Comment
 - Public Comment shall be in accordance with Policy BED

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.

Join Zoom Meeting

Join Zoom Meeting

<https://us02web.zoom.us/j/84191763746?pwd=K1Z0eU9jbklMTitsdzEwamJWeUVaQT09>

Meeting ID: 841 9176 3746 Passcode: 9Q86nm

One tap mobile

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FY25 Budget Proposal	
FY24 Operating Budget	\$84,273,835
ADD: level service increase (net of 1% breakage)	\$ 5,343,989
Initial FY25 Budget Projection	\$89,617,824
Adjustments and Transfers (includes end of ESSER)	\$ (1,146,961)
Adjusted Draft FY25 Budget Proposal	\$88,470,863
Level Service Increase \$	\$4,197,028
Level Service Increase %	4.98%
Additional Compliance Needs for Staffing & Transportation	\$ 674,736
Total FY25 Operating Budget Request	\$89,145,599
Total Cost over FY24	\$ 4,871,764
Total % Increase	5.78%

FY25 Preliminary Budget 2-15-24

COST CENTER	FY 24 BUDGET			FY 25 PROPOSED BUDGET			Change	% Change FY24 > FY25	FY25 Staff #'s
	Payroll	Expenses	Total	Payroll	Expenses	Total			
Academy Ave Primary	2,419,072	41,850	2,460,922	2,826,328	37,689	2,864,018	403,096	16.38%	35
Murphy Primary	2,239,165	34,476	2,273,641	2,371,261	32,360	2,403,620	129,979	5.72%	31.5
Johnson ECC	1,100,675	24,855	1,125,530	1,103,287	28,712	1,131,999	6,469	0.57%	25.3
Nash Primary	2,082,782	28,486	2,111,268	2,150,663	22,935	2,173,598	62,330	2.95%	28
Pingree Primary	2,343,016	32,750	2,375,766	2,342,952	30,713	2,373,665	(2,101)	-0.09%	32
Seach Primary	2,351,645	44,746	2,396,391	2,478,111	40,652	2,518,763	122,372	5.11%	33
Talbot Primary	1,950,206	31,909	1,982,115	2,333,409	33,284	2,366,692	384,577	19.40%	34
Hamilton Primary	2,752,906	42,700	2,795,606	3,018,075	42,054	3,060,129	264,523	9.46%	40.5
Wessagusset Primary	2,315,176	41,567	2,356,743	2,411,030	32,589	2,443,619	86,876	3.69%	31.5
Chapman	12,329,161	199,381	12,528,542	12,705,716	187,723	12,893,439	364,897	2.91%	147.5
Weymouth High	16,518,413	420,110	16,938,523	17,619,991	379,899	17,999,890	1,061,367	6.27%	213.5
Health Services	195,944	34,000	229,944	1,564,468	37,435	1,601,903	1,371,959	596.65%	20
Maintenance Services	3,911,614	4,181,200	8,092,814	4,128,751	3,796,935	7,925,686	(167,128)	-2.07%	65
Athletics	614,237	40,885	655,122	631,394	115,135	746,529	91,407	13.95%	2.9
District Instruction Curr	3,891,135	520,000	4,411,135	4,426,929	520,000	4,946,929	535,794	12.15%	34
Instructional Technology	860,860	1,103,392	1,964,252	709,406	702,074	1,411,479	(552,773)	-28.14%	10
Professional Development	0	296,000	296,000	0	296,000	296,000	-	0.00%	0
Transportation	1,278,359	4,298,726	5,577,085	1,412,386	4,505,100	5,917,485	340,400	6.10%	49
District	2,847,960	448,800	3,296,760	3,139,291	413,500	3,552,791	256,031	7.77%	24.5
Special Education	4,913,189	5,492,487	10,405,676	4,758,030	5,759,335	10,517,365	111,689	1.07%	53.5
School Department Total	\$ 66,915,515	\$ 17,358,320	\$ 84,273,835	72,131,476	\$ 17,014,123	89,145,599	\$ 4,871,764	5.78%	910.7