

Stoneham Public Schools

School Committee Meeting

FY26 Budget Hearing

January 9, 2025

Agenda

- Review of FY25 Approved/Operating Budget and 5-Year Forecast
- FY26 Budget Proposal
- Balancing the Budget with Reductions
- Timeline/Next Steps



FY25 Approved Budget and 5-Year Budget Forecast

FY25 APPROPRIATED BUDGET

FY25 Budget Appropriated at May Town Meeting	\$35,496,978
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October Town Meeting:	\$300,000
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New Total:	\$35,796,978
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Five Year Forecast, 4% Assumption

Revenue	FY24 Exps	FY25 Budget	FY26 Est	FY27 Est	FY28 Est	FY29 Est	FY30 Est
State Aid/Chapter 70	\$ 7,259,629	\$ 7,515,053	\$ 7,740,505	\$ 7,972,720	\$ 8,211,901	\$ 8,458,258	\$ 8,712,006
Operating Budget	\$ 34,396,479	\$ 35,496,978	\$ 39,896,857	\$ 41,492,731	\$ 43,152,441	\$ 44,878,538	\$ 46,673,680
			4 percent over time				
Budget by Desc	FY24 Actuals	FY25 Budget	4%	4%	4%	4%	4%
Special Ed Staff	\$ 10,294,819	\$ 11,246,936	\$ 11,696,814	\$ 12,164,686	\$ 12,651,274	\$ 13,157,325	\$ 13,683,618
All other Staff	\$ 18,453,309	\$ 17,729,995	\$ 18,439,195	\$ 19,176,763	\$ 19,943,833	\$ 20,741,586	\$ 21,571,250
Utilities	\$ 734,286	\$ 783,000	\$ 814,320	\$ 846,893	\$ 880,769	\$ 915,999	\$ 952,639
Contract Svs/Supplies	\$ 1,136,569	\$ 869,465	\$ 904,244	\$ 940,413	\$ 978,030	\$ 1,017,151	\$ 1,057,837
Special Ed/Dist	\$ 2,144,740	\$ 2,729,400	\$ 2,838,576	\$ 2,952,119	\$ 3,070,204	\$ 3,193,012	\$ 3,320,732
OOD Tuition	\$ 1,632,756	\$ 2,138,182	\$ 2,223,709	\$ 2,312,657	\$ 2,405,164	\$ 2,501,370	\$ 2,601,425
Restored Items			\$ 2,980,000	\$ 3,099,200	\$ 3,223,168	\$ 3,352,095	\$ 3,486,179
Totals:	\$ 34,396,479	\$ 35,496,978	\$ 39,896,857	\$ 41,492,731	\$ 43,152,441	\$ 44,878,538	\$ 46,673,680
			\$ 4,399,879	\$ 1,595,874	\$ 1,659,709	\$ 1,726,098	\$ 1,795,142
			12.40%				

***Assumes 3% inflation**

Patterns Across Massachusetts

Search ...

Duxbury Clipper

School Committee votes for austerity budget [Wareham schools faces potential cuts based on proposed budget \(Wareham Week\)](#)

Would result in layoffs, reduction in services
December 11, 2024

Harvard faces \$1.3 million deficit as budget woes loom for fiscal 2026

BY JOHN OSBORN · FRIDAY, DECEMBER 6, 2024

PEMBROKE

Pembroke School Committee Braces for Tough Budget Years Ahead

Officials cite concerns over state aid, stalled growth as challenges for fiscal 2026 and 2027

JUSTIN EVANS
DEC 09, 2024

Manchester Essex schools

Health care costs challenging Manchester schools' budget planners

By Stephen Hagan | Staff Writer Dec 10, 2024 Updated Dec 10, 2024

Remaining ARPA funds help pay down school deficit

By Teddy Tauscher | ttauscher@eagletribune.com Nov 22, 2024

School officials work on plan to reduce \$2.9M deficit

By Angelina Berube | aberube@eagletribune.com Nov 29, 2024

Schools first budget proposal asks for 9.44% increase

Elaine Cushman Carroll Milton Times staff Nov 29, 2024

Deficit Persists in Current Education Budget

December 6, 2024 · Schools-Town Hall Topics · by Mike Rosenberg

Winthrop School Committee to hold special meeting Monday to discuss potential request for override

(Winthrop Transcript)

NEWS

School Committee to hold Special Meeting on Override

Best online courses

by Transcript Staff · December 5, 2024 · 0 Comments

NEWS SCHOOLS

Increase in School Services Budget Leads to Talk of Regionalization

School budget falls far short for FY26

Medford voters approve Proposition 2 1/2 overrides to fund schools, public works, but tax increase for new fire station

(Boston Globe)

XPRESS CORRESPONDENT

Monday, Nov. 18. The

Not a Natick school budget presentation... (Natick Report)

Hopkinton School Committee reviews proposed FY 26 budgets, grapples with requests (Hopkinton Independent)

FY 26 Budget Proposal

FY25 Budget: \$35,796,978 sustained a \$1,000,000 Reduction and an ARPA and state earmark subsidy of another \$750,000.

FY26 Budget: In order to sustain what we have: \$39,425,375 which is an increase of \$3,628,397 (10.1%) over the Fiscal 25 Budget.

The reality is that the municipality is able to afford a 2.5% increase, or \$894,924. This leaves a gap of \$2,733,473.*

***This gap does not include costs associated with a possible redistricting project or (6) Collective Bargaining Agreements.**

FY26 Budget

Balancing the Budget With Reductions

Balancing the Budget

In order to balance the budget, current services, programming & positions need to be reduced by \$4.0 to \$4.5 million dollars.

This is an estimate based on unknown costs associated with bargained agreements and the possibility of redistricting.

Overview of Reductions

Certified Staff Reductions:

Classroom Teachers	23.0 FTEs
Special Services	3.0 FTEs
Interventionist	1.0, 19.75 hrs./week
Total	27.0

Non-Certified Staff Changes:

Paraeducators/ESPs	9.0
Secretaries	3.0
Total	12.0

Programmatic Cuts and Supplies

Athletics	\$165,500
Supplies	\$55,000
Technology	\$175,000

PreK-4

Colonial Park Music.....	\$36,447
Colonial Park Kindergarten ESP.....	\$30,000
Robin Hood ELL Teacher.....	\$75,652
Robin Hood Resource Teacher.....	\$89,283
Robin Hood Music Teacher.....	\$57,233
Robin Hood ESP.....	\$30,644
Robin Hood (2) Kindergarten ESPs.....	\$62,000
Robin Hood Interventionist.....	\$25,000

PreK-4

South Kindergarten ESP.....	\$31,000
South Music Teacher.....	\$50,000
South Special Education (2) ABA techs.....	\$61,000
South / CP ELL Teacher.....	\$75,000
Elem. Special Education Coordinator.....	\$100,000
Elem. School Psychologist.....	\$75,000
SELC Tuition Increase (offset).....	\$84,000* (56 seats x \$1500)
SELC Addition of (12) tuition seats.....	\$120,000* (12 new seats x \$10,000)

Total Reductions = \$798,259 + \$204,000 increased revenue* = \$1,002,259*

*Represents a tuition increase from \$8,494 to \$10,000

SCMS

Paper Cut (Technology).....	\$97,800
Math Skills (paper cut, military leave).....	\$82,300
Spanish Teacher.....	\$75,600
Lit Skills Teacher.....	\$60,700
0.5 FTE Nurse.....	\$40,900
Social Studies Teacher.....	\$60,818
Science Teacher.....	\$60,818
Instructional Technology.....	\$90,748
Move Attend. Officer 0.6 FTE to Dist. Line.....	\$57,088
2.0 FTE ESPs.....	\$57,000

SCMS

ELL Teacher.....	\$63,310*
Special Education Teacher.....	\$81,891*
Attrition.....	\$25,000
Lead Teachers.....	\$9,000
Institute Fees for Activities, Clubs, Extra Curr..	\$22,000**

Total Reductions = \$862,973 + \$22,000 increased revenue = \$884,973***

*Change Gr. 5 Schedule to a 7 period day

SHS

Athletic Secretary.....	\$35,000
Guidance Secretary.....	\$40,000
ELL Teacher.....	\$65,779
Earth Science Program (2) Teachers.....	\$158,643*
Computer Science Reduce by 0.4 FTE.....	\$35,713
Health/PE.....	\$97,508
WL Italian.....	\$95,148
Family Consumer Sciences/Child Study.....	\$82,374
Special Education Teacher.....	\$85,000
Department Chairs.....	\$36,000

***Will need to hire 1.0 FTE biology Teacher @ \$65,000**

SHS

Athletics Programming Reduction (coaches)....	\$165,500
Art Supply.....	\$5,000
ELA Supply.....	\$8,000
History Supply.....	\$8,000
World Language Supply.....	\$4,000
Math Supply/Texts.....	\$8,000
Science Supply/Texts.....	\$10,000
Health Supply/Texts.....	\$2,000
Culinary Supply.....	\$3,000
Media/Library Supply.....	\$4,000

Total Reductions = \$948,665 - \$65,000 (biology hire) = \$883,665

Central Office

Add Attendance Officer.....	\$57,088*
Restructure Admin Support, Reduce Confidential Secretary...	\$72,000
Restructure Asst Super for Student Services?.....	\$30,000**
Reduction Technology Budget.....	\$175,000
Reduction of BCBA:.....	\$90,000

Total Reductions = \$337,000 - \$57,088 (attendance) = \$279,912

****Does not include \$30,000 savings with restructure**

In Summary

PreK – 4.....	\$1,002,259
SCMS.....	\$884,973
SHS.....	\$883,665
Central Office.....	\$279,912

TOTAL: **\$3,050,809**

Target: Reduce an additional \$1,000,000 to \$1,500,000

Ideas for Further Reductions

Reduce Kindergarten from Full to half day.....	\$300,000
Charge Tuition for half day K (\$4,000).....	\$400,000
Facilities (reduce SELC Custodian).....	\$40,000
Facilities (reduce elem second shift custodians)...	\$100,000
Increase class sizes to 28,29,30 for Gr. 4 & 5.....	\$150,000
Athletics fees increase by \$100.....	\$30,000
Athletics user fee family cap increase by \$300.....	\$10,000
Potential Savings.....	\$1,030,000

Still need an additional \$500,000 to get to \$4.5 million

*In process: analysis of restructuring grade levels

*In process: Redistricting for FY27 for long term sustainable plan, would incur the need for buses and associated transportation costs

*In process: space study to absorb district offices, savings of \$200,000 for FY27

Next Steps

Meeting	Date	Time	Notes
School Committee	1/9/2025	6:30 PM	Public Hearing
Triboard Meeting	1/14/2025	7:00 PM	
School Committee	1/23/2025	6:30 PM	Vote on Budget
Triboard Meeting	1/28/2025	6:00 PM	FY26 Budget Public Meeting
School Committee	2/6/2025	6:30 PM	
Triboard Meeting	2/8/2025	11:00 AM	FY26 Budget Public Meeting
School Committee	2/27/2025	6:30 PM	
School Committee	3/20/2025	6:30 PM	