

Stoneham Public Schools

School Committee Meeting

FY26 Budget Hearing

January 23, 2025

Agenda

- Review of FY25
Approved/Operating
Budget and 5-Year Forecast
- Explanation of the Deficit
- Balancing the Budget with
Reductions
- FY26 Budget Proposal
- 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**

FY 26 Deficit

- **The reality is that the municipality is able to afford a 2.5% increase, or \$894,924. This would increase the FY26 budget to \$36,691,902.**
- **This gap severely compromises the viability and sustainability of the Stoneham Public Schools.**
- **It also severely limits the committee's bargaining position for CBAs and would mean that educators salaries will remain the lowest in the region.**
- **In order to sustain what we have and provide for a modest increase for CBAs, SPS needs \$39,425,375 which is an increase of \$3,628,397 (10.1%) over the Fiscal 25 Budget.**

Addressing the Deficit

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.

FY26 Budget

Balancing the Budget With Reductions

School Expenditure Reductions (actuals)

FY24

FY25

FY25 (Cont.)

FY25 (Cont.)

\$542,000

\$1,030,348

- ✓ 1.0 STE Position
- ✓ 0.5 School Psychologist
- ✓ 1.0 Special Education (SHS)
- ✓ 0.6 ELA (SHS)
- ✓ 0.5 FTE Nurse
- ✓ Cut of Supplies and Extra Curricular Stipends \$60,000
- ✓ Technology Hardware, Software, & Equipment \$30,000

UNFUNDED

- ✓ 1.0 Library Aide (SCMS)
- ✓ 0.5 Assistant Facilities Dir. (C.O)
- ✓ 1.0 Elem Teacher (South)

UNFUNDED

- ✓ 1.0 Reading Teacher (RH)
- ✓ 1.0 Interventionist (RH)
- ✓ BCBA (PreK)
- ✓ SLP (PreK)
- ✓ 4.0 ABA Techs (PreK)
- ✓ Curriculum \$5,000 (PreK)
- ✓ Prof. Dev. \$5,000 (PreK)
- ✓ District Technology Expenses \$26,000
- ✓ Hill for Literacy PD
- ✓ Elem. STEM Supply
- ✓ Elem ELL Supply
- ✓ Legal Increase \$25,000
- ✓ Emergency Preparedness \$50,000

UNFUNDED

- ✓ Elementar6y Health Curr. \$10,000
- ✓ Elem. Literacy Curr. \$60,000
- ✓ Hill for Literacy PD \$40,000
- ✓ Elem. STEM Supply \$3,000
- ✓ Elem ELL Supply \$3,000
- ✓ Elem PE Supply \$1,700
- ✓ SCMS Health Supply \$1,200
- ✓ Athletic Transportation \$20,000
- ✓ Gen. Ed Summer School \$150,000
- ✓ ESSER Funded Positions \$138,000
- ✓ Prof. Dev line \$20,000

UNFUNDED

- ✓ Elementar6y Health Curr. \$10,000
- ✓ Elem. Literacy Curr. \$60,000
- ✓ Hill for Literacy PD \$40,000
- ✓ Elem. STEM Supply \$3,000
- ✓ Elem ELL Supply \$3,000
- ✓ Elem PE Supply \$1,700
- ✓ SCMS Health Supply \$1,200
- ✓ Athletic Transportation \$20,000
- ✓ Gen. Ed Summer School \$150,000
- ✓ ESSER Funded Positions \$138,000
- ✓ Prof. Dev line \$20,000

School Expenditure Reductions (actuals)

FY25 (Cont.)

FY25 (Cont.)

FY25 (Cont.)

Totals

\$591,096

Reductions

- ✓ Athletics Stipends \$99,000
- ✓ Athletics Supply \$33,000
- ✓ HS Activities*
- ✓ 1.0 Transition Specialist (SHS)
- ✓ 1.0 Social Studies (SHS)
- ✓ Art (SHS)
- ✓ 1.0 Math (SHS)
- ✓ 1.0 WL (SHS)
- ✓ 1.0 RISE (SHS)
- ✓ Science Text \$15,000
- ✓ Math Text \$5,000

\$791,920

Reductions

- ✓ 1.0 Instr. Tech Coach (SCMS)
- ✓ 2.0 ESPs (SCMS)
- ✓ Attrition \$15,000 (SCMS)
- ✓ 1.0 Technology Education SCMS)
- ✓ 1.0 Gr. 1 Teacher (CP)
- ✓ 1.0 ABA Tech (CP)
- ✓ 1.0 Therapeutic Learning program teacher (CP)
- ✓ 2.0 ESPs (RH)
- ✓ 1.0 LBLD Teacher (RH)
- ✓ STE Teacher (SO)
- ✓ 0.5 Music (SO)

\$642,385

Reductions

- ✓ 1.0 Human Resources
- ✓ 1.0 Admin Support
- ✓ Technology Hardware (\$250,000)
- ✓ NSCC Transportation \$12,000
- ✓ NSCC Tuition \$20,000
- ✓ Lunch Debt \$15,000
- ✓ Transportation Vocational \$25,000
- ✓ HR Software Program \$15,600
- ✓ 1.0 Elementary RISE Class
- ✓ Elementary Technician (technology)
- ✓ 1 Bus

FY 24: \$542,000

FY25 Reduced: \$2,025,305

FY25 Unfunded: \$1,030,348

FY24 & FY25 Total: \$3,597,653

School Expenditure Reductions (anticipated)

FY26 Prek-4

\$798,259

- ✓ Music Colonial Park
- ✓ 1.0 Kindergarten ESP
- ✓ 1.0 ELL Robin Hood
- ✓ 1.0 Resource Teacher (RH)
- ✓ Music RH
- ✓ 1.0 ESP (RH)
- ✓ 2.0 Kindergarten ESPs (RH)
- ✓ 1.0 Interventionist
- ✓ 1.0 Kindergarten ESP (SO)
- ✓ Music (SO)
- ✓ 2.0 ABA Techs (SO)
- ✓ 1.0 ELL (SO / CP)
- ✓ 1.0 Elem SEC
- ✓ 1.0 Elem School Psych

FY26 PreK

\$204,000

- OFFSETS / Revenue
- ✓ SELC Tuition Increase \$84,000* (56 seats x \$1500)
 - ✓ SELC Addition of (12) tuition seats \$120,000* (12 new seats x \$10,000)

FY26 SCMS

\$884,973

- ✓ Technology (paper cut)
- ✓ Math Skills (military leave)
- ✓ 1.0 Spanish Teacher
- ✓ 1.0 Lit Skills Teacher
- ✓ 0.5 FTE Nurse
- ✓ 1.0 Social Studies Teacher
- ✓ 1.0 Science Teacher
- ✓ 1.0 Instructional Technology
- ✓ Move Attend. Officer 0.6 FTE to Dist. Line (\$57,088)
- ✓ 2.0 FTE ESPs
- ✓ 1.0 ELL Teacher
- ✓ 1.0 Special Education Teacher
- ✓ Attrition \$25,000
- ✓ Lead Teachers \$9,000
- ✓ Institute Fees for Activities, Clubs, Extra Curr..\$22,000**

FY26 SHS

- ✓ 1.0 Athletic Secretary
 - ✓ 1.0 Guidance Secretary
 - ✓ 1.0 ELL Teacher
 - ✓ 2.0 Earth Science*
 - ✓ 0.4 Computer Science 1.0 Health/PE
 - ✓ 1.0 WL Italian
 - ✓ 1.0 Family Consumer Sciences/Child Study
 - ✓ 1.0 Special Education Teacher
 - ✓ Department Chairs
- *Will need to hire 1.0 FTE biology Teacher @ \$65,000

School Expenditure Reductions (anticipated)

**FY26 SHS
Cont.**

\$883,665

- ✓ Athletics 40% Reduction
- ✓ 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

**FY26 Central
Admin**

\$279,912

- OFFSETS / Revenue
- ✓ Add Attendance Officer \$57,088*
 - ✓ 1.0 Admin
 - ✓ Combine Payroll and Accounts Payable
 - ✓ Restructure Asst Super for Student Services \$30,000**
 - ✓ Reduce Tech Budget \$175,000
 - ✓ Reduction of BCBA

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

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

FY26 Total

\$3,935,782

**FY24, 25, & 26
Total**

FY 24: \$542,000

**FY25 Reduced:
\$2,025,305**

**FY25 Unfunded:
\$1,030,348**

**FY26 Anticipated:
\$3,935,782**

Grand Total: \$7,533,435

Balancing the Budget

- **The above cuts still do not balance the budget**
- **Still need about \$500,000 more to reduce**
- **This budget would provide for a most limited bargaining position for the school committee**

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
Reduce an elementary principal.....	\$107,000
Reduce additional SEC.....	\$105,000
Potential Savings.....	\$1,242,000

Budget Proposal Options

\$39,425,375

Level Service

- Increase: \$3,628,397
- 10.1% over FY25 Budget
- Aims to maintain the same number of teachers, class sizes, and extracurricular activities as the previous year
- Accounts for modest increase for CBAs

\$45,621,077

Restorative Budget

- Increase: \$6,195,702
- 17% over FY25 Budget
- Restores reductions from FY 24 and 25
- Accounts for healthier increase for CBAs

\$46,651,425

Investment Budget

- Increase: \$7,226,050
- 20% over FY25 Budget
- Restores reductions from FY 24 and 25 and adds unfunded lines from FY25
- Provides wiggle room to increase CBAs to market comps

\$48,000,000

Capital Budget

- Increase: \$8,574,625
 - 23% over FY25 Budget
 - Restores reductions from FY 24 and 25 and adds unfunded lines from FY25
 - Provides maximum ability to increase CBAs to mid market comps
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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	