A photograph of a large, classical-style building with a prominent portico and columns, likely a town hall or government building. The building is surrounded by lush green trees and a well-maintained lawn. A flagpole with the American flag is visible on the left side of the building. The scene is captured in a slightly desaturated, blue-tinted color palette.

Town of Stoneham
Select Board Meeting:
Override Question
Discussion
February 11, 2025

Shall the Town of Stoneham be allowed to
—assess an additional \$_____ in real estate
and personal property taxes for the purposes
of funding public safety, education, public
works and general government expenses for
the fiscal year beginning July 1, 2025?

Pyramid?

[DLS Override Questions](#)

Town Reductions Considered FY 26

- 2 Police Officers-\$123,360
- 2 Mechanics Public Works Positions \$128,325
- DPW Laborer-\$60,365
- Traffic Director-\$9,122
- Assistant Building Inspector-\$37,597
- P/T Planning Salaries-\$15,000
- Trash Subsidy-\$125,000
- Economic Development Contracted Services \$40,000
- Supplies and Services throughout cuts \$405,220

Shifting of funds from General Fund to Revolving Funds/ Grants

- Prevention and Outreach .5 \$40,000
- Recreation Salaries .5 \$41,493

Overview of Reductions (no override)

Certified Staff Reductions:

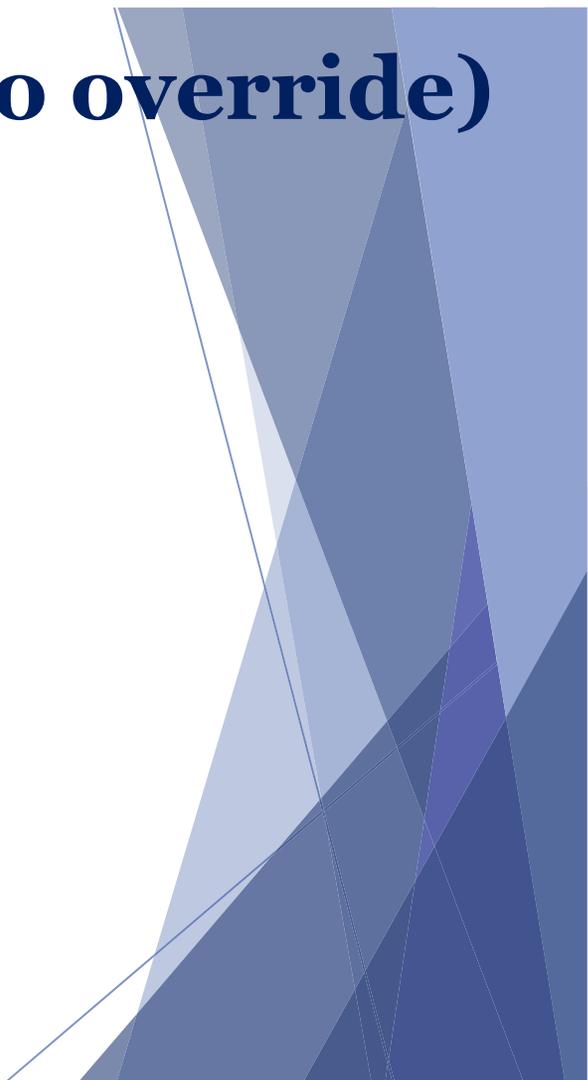
Classroom Teachers	23.0 FTEs
Special Services	3.0 FTEs
Interventionist	1.0, 19.75 hrs./week
Total	27.0

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



School Expenditure Reductions (with no override)

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 WL French
- ✓ Consumer Sciences/Child Study
- ✓ 1.0 Special Education Teacher
- ✓ Department Chairs

School Expenditure Reductions (with no override)

**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

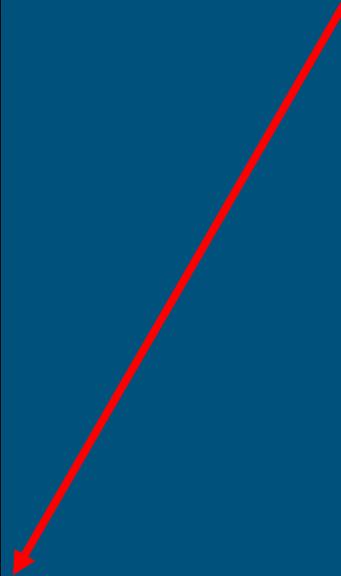
- OFFSETS / Revenue
- ✓ Add Attendance Officer \$57,088*
 - ✓ 1.0 Admin
 - ✓ Combine Payroll and Accounts Payable
 - ✓ Restructure Asst Super for Student Services \$30,000**
 - ✓ Reduce Tech Budget \$175,000
 - ✓ Reduction of BCBA

FY26 Total

\$3,935,782

	FY25 - TM Adopted	FY26 Estimate	FY27 Estimate	FY28 Estimate	FY29 Estimate
REVENUES					
Property Taxes	59,459,680	61,709,621	63,918,612	66,182,827	68,503,647
New Growth	735,000	650,000	650,000	650,000	650,000
Debt Exclusion	7,584,919	8,814,848	8,728,669	8,724,544	8,726,044
TOTAL TAX REVENUE	67,779,599	71,174,469	73,297,281	75,557,371	77,879,691
Local Receipts	8,055,688	8,216,802	8,381,138	8,548,761	8,719,736
State Aid	13,338,084	13,462,739	13,462,739	13,462,739	13,462,739
Free Cash/Overlay Surplus	1,958,675	2,004,053	2,004,053	2,004,053	2,004,053
Water & Sewer Indirect	1,209,449	1,233,638	1,258,311	1,283,477	1,309,146
TOTAL REVENUE	92,341,495	96,091,701	98,403,521	100,856,400	103,375,366
Expenses					
Town Base Operating Expense	19,796,478	21,439,586	22,136,372	22,855,804	23,598,618
School Base Operating Expense	35,796,978	39,896,857	41,492,731	43,152,441	44,878,538
Regional School Expense	1,830,429	2,078,211	2,161,339	2,247,793	2,337,705
Shared Expenses	13,317,009	14,915,050	16,257,405	17,720,571	19,315,422
Contributory Pension	7,059,801	5,684,897	5,000,000	5,000,000	5,000,000
Debt Service - Non exempt	815,888	1,280,859	1,089,788	1,034,313	979,363
Debt Service - Exempt	7,584,919	8,814,848	8,728,669	8,724,544	8,726,044
OPEB/Capital Stabilization/Stabilization	1,378,616	2,004,053	2,004,053	2,004,053	2,004,053
Assessments	4,536,377	4,739,141	4,928,707	5,125,855	5,330,889
Overlay	225,000	400,000	400,000	400,000	400,000
TOTAL EXPENSES	92,341,495	101,253,502	104,199,064	108,265,374	112,570,632
SURPLUS (DEFICIT)	-	(5,161,801)	(5,795,543)	(7,408,973)	(9,195,266)

“Level Service” - \$9.2 Million



If Override Passes the Following will still not be coming back into the school budget

These Reductions from FY24 and FY25 Would Still not be Coming Back into the Budget

- ✓ 1.0 STE Position
- ✓ 0.5 School Psychologist
- ✓ 1.0 Special Education (SHS)
- ✓ 0.6 ELA (SHS)
- ✓ 0.5 FTE Nurse
- ✓ 1.0 Transition Specialist (SHS)
- ✓ 1.0 Social Studies (SHS)
- ✓ Art (SHS)
- ✓ 1.0 Math (SHS)
- ✓ 1.0 WL (SHS)
- ✓ 1.0 RISE (SHS)
- ✓ 1.0 Instr. Tech Coach (SCMS)
- ✓ 2.0 ESPs (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)
- ✓ 1.0 Human Resources
- ✓ 1.0 Admin Support
- ✓ Technology Hardware (\$250,000)
- ✓ 1.0 Elementary RISE Class
- ✓ Elementary Technician (technology)
- ✓ 1 Bus

For Discussion/School Committee Feedback

\$2,567,401-Year 1

Police Needs

Police Department

personnel

Deputy Chief	\$	170,000.00
2 Patrol Officers	\$	123,360.00
School Resource Officer	\$	93,000.00
Dispatcher	\$	51,509.00
Personnel costs	\$	135,000.00
	\$	572,869.00

Expenses

Supplies & Services	\$	21,450.00
Total Police Department	\$	594,319.00

Public Works Needs

Department of Public Works

personnel

5 Labors	\$	301,825.00
Personnel costs	\$	<u>135,000.00</u>
	\$	436,825.00

Expenses

Supplies & Services	\$	7,500.00
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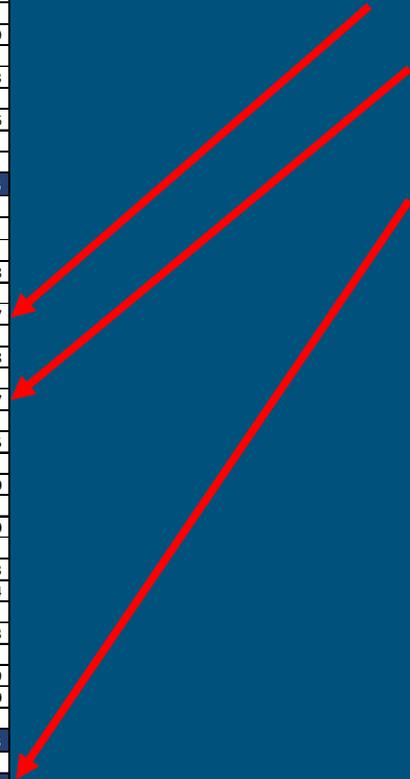
Total DPW	\$	444,325.00
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Fire Needs

<u>Fire Department</u>	<u>FY26</u>
<u>personnel</u>	
Deputy Chief	\$ 160,000.00
Promote 4 FF to Lieutenants	\$ 62,168.00
4 additional Fire Fighters	\$ 240,000.00
Personnel costs	\$ 135,000.00
	<hr/>
	\$ 597,168.00
<u>expenses</u>	
Supplies & Services	\$ 40,000.00
Total Fire Department cost	\$ 637,168.00

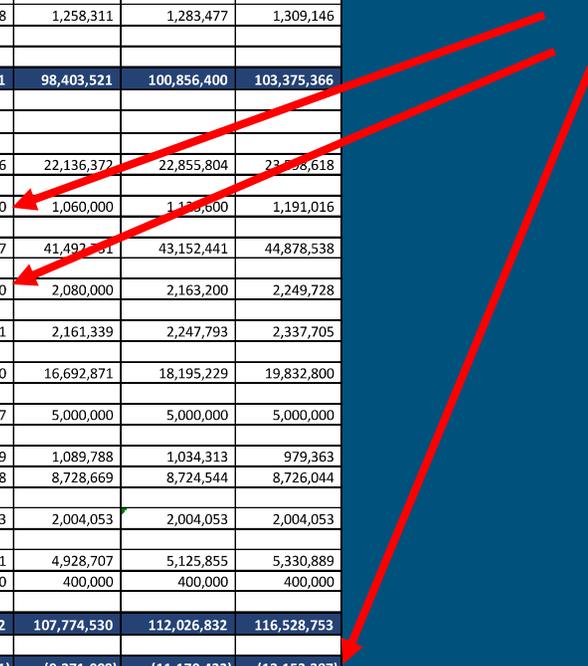
	FY25 - TM Adopted	FY26 Estimate	FY27 Estimate	FY28 Estimate	FY29 Estimate
REVENUES					
Property Taxes	59,459,680	61,709,621	63,918,612	66,182,827	68,503,647
New Growth	735,000	650,000	650,000	650,000	650,000
Debt Exclusion	7,584,919	8,814,848	8,728,669	8,724,544	8,726,044
TOTAL TAX REVENUE	67,779,599	71,174,469	73,297,281	75,557,371	77,879,691
Local Receipts	8,055,688	8,216,802	8,381,138	8,548,761	8,719,736
State Aid	13,338,084	13,462,739	13,462,739	13,462,739	13,462,739
Free Cash/Overlay Surplus	1,958,675	2,004,053	2,004,053	2,004,053	2,004,053
Water & Sewer Indirect	1,209,449	1,233,638	1,258,311	1,283,477	1,309,146
TOTAL REVENUE	92,341,495	96,091,701	98,403,521	100,856,400	103,375,366
Expenses					
Town Base Operating Expense Level Service	19,796,478	21,439,586	22,136,372	22,855,804	23,598,618
Town New Personnel/Services		1,675,812	1,775,094	1,881,251	1,994,817
School Base Operating Expense Level Service	35,796,978	39,896,857	41,492,731	43,152,441	44,878,538
School New Personnel/Services		2,567,401	2,670,097	2,776,901	2,887,977
Regional School Expense	1,830,429	2,078,211	2,161,339	2,247,793	2,337,705
Shared Expenses	13,317,009	15,314,560	16,692,871	18,195,229	19,832,800
Contributory Pension	7,059,801	5,684,897	5,000,000	5,000,000	5,000,000
Debt Service - Non exempt	815,888	1,280,859	1,089,788	1,034,313	979,363
Debt Service - Exempt	7,584,919	8,814,848	8,728,669	8,724,544	8,726,044
OPEB/Capital Stabilization/Stabilization	1,378,616	2,004,053	2,004,053	2,004,053	2,004,053
Assessments	4,536,377	4,739,141	4,928,707	5,125,855	5,330,889
Overlay	225,000	400,000	400,000	400,000	400,000
TOTAL EXPENSES	92,341,495	105,896,225	109,079,721	113,398,184	117,970,803
SURPLUS (DEFICIT)	-	(9,804,524)	(10,676,200)	(12,541,784)	(14,595,437)

Town Adds +
School Adds =
\$14.6 Million



	FY25 - TM Adopted	FY26 Estimate	FY27 Estimate	FY28 Estimate	FY29 Estimate
REVENUES					
Property Taxes	59,459,680	61,709,621	63,918,612	66,182,827	68,503,647
New Growth	735,000	650,000	650,000	650,000	650,000
Debt Exclusion	7,584,919	8,814,848	8,728,669	8,724,544	8,726,044
TOTAL TAX REVENUE	67,779,599	71,174,469	73,297,281	75,557,371	77,879,691
Local Receipts	8,055,688	8,216,802	8,381,138	8,548,761	8,719,736
State Aid	13,338,084	13,462,739	13,462,739	13,462,739	13,462,739
Free Cash/Overlay Surplus	1,958,675	2,004,053	2,004,053	2,004,053	2,004,053
Water & Sewer Indirect	1,209,449	1,233,638	1,258,311	1,283,477	1,309,146
TOTAL REVENUE	92,341,495	96,091,701	98,403,521	100,856,400	103,375,366
Expenses					
Town Base Operating Expense Level Service	19,796,478	21,439,586	22,136,372	22,855,804	23,598,618
Town New Personnel/Services		1,000,000	1,060,000	1,120,000	1,191,016
School Base Operating Expense Level Service	35,796,978	39,896,857	41,497,591	43,152,441	44,878,538
School New Personnel/Services		2,000,000	2,080,000	2,163,200	2,249,728
Regional School Expense	1,830,429	2,078,211	2,161,339	2,247,793	2,337,705
Shared Expenses	13,317,009	15,314,560	16,692,871	18,195,229	19,832,800
Contributory Pension	7,059,801	5,684,897	5,000,000	5,000,000	5,000,000
Debt Service - Non exempt	815,888	1,280,859	1,089,788	1,034,313	979,363
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OPEB/Capital Stabilization/Stabilization	1,378,616	2,004,053	2,004,053	2,004,053	2,004,053
Assessments	4,536,377	4,739,141	4,928,707	5,125,855	5,330,889
Overlay	225,000	400,000	400,000	400,000	400,000
TOTAL EXPENSES	92,341,495	104,653,012	107,774,530	112,026,832	116,528,753
SURPLUS (DEFICIT)	-	(8,561,311)	(9,371,009)	(11,170,432)	(13,153,387)

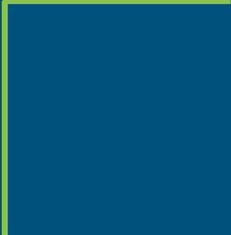
Somewhere In between?



<u>Amount</u>	<u>Proposed Tax Rate per 100,000</u>
\$ 7,500,000	\$ 113.00
\$ 10,000,000	\$ 151.00
\$ 12,500,000	\$ 189.00
\$ 15,000,000	\$ 226.00
\$ 20,000,000	\$ 302.00

Next Steps

- Town Administrator Budget February 19th
- Deadline to notify Town Clerk of Override Question February 28th



Discussion

