



Chapman Photo Credit: Ed Wonsek



WEYMOUTH SCHOOL DEPARTMENT

FY2024



PROPOSED OPERATING BUDGET



**APRIL
2023**



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Weymouth Public Schools School Committee

Tracey Nardone, Interim Chair

Carrie Palazzo, Secretary

Mayor Robert Hedlund

Kathleen Curran

Rebecca Sherlock-Shangraw

Steven Buccigross, Budget Sub Chair

Robert Wargo, Superintendent

Melanie Curtin, Assistant Superintendent, Instructional Services

Brian Smith, Assistant Superintendent, Finance & Operations

Weymouth Public Schools At a Glance

Mission & Vision

Our Mission: The Weymouth Public Schools create a supportive learning community that results in high achieving lifelong learners who actively contribute to society.

Our Vision: Educational excellence for every Weymouth student. Students graduate from Weymouth Public Schools with the academic knowledge, social and emotional skills, and growth mindsets necessary to succeed in college and career and are prepared to tackle and solve the most important problems in our local and global community.

Our Schools

Johnson Early Childhood Center: Pre-K programming for ages 3-5

8 Primary Schools (K-5): Each school serves between 200-350 students.

Chapman Middle School:

The newly constructed campus serves 1190 + students in Grades 6-8.



Weymouth High School: Our comprehensive high school serves 1,800+ students in Grades 9-12. In addition to a traditional, competitive program of studies, WHS also offers a robust Career & Technical program. Students are also offered a wide variety of clubs and extracurricular activities.

Pathways @ Chard Street: Provides a non-traditional learning environment for 9-12 students to advance their education.

District Report Card

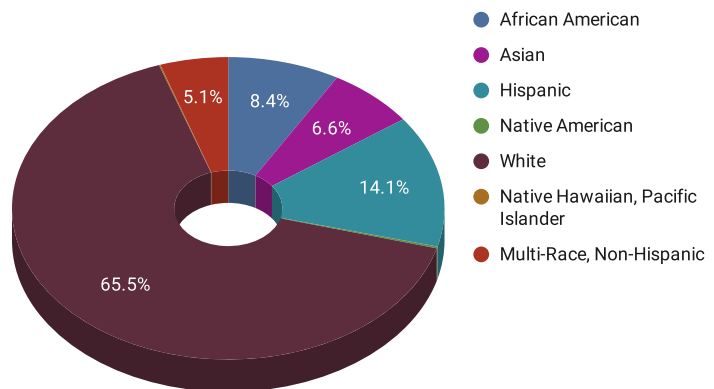
Our DESE district report card reflects valuable information about our district.

Scan here for the full report:



Our Students

5,590 students enrolled across 11 school buildings



91.3%
attendance rate



17%
first language not English



41.7%
low-income



55.1%
high needs

WPS Class of 2022

Our **422** graduates went on to:



49.1%
4-Year Institutions



15.6%
Employment



14%
2-Year Institutions



21.3%
Other Real World Experience

UMass Boston · Massasoit · Bridgewater State · Quincy College · WPI · Westfield State · Univ. of Rhode Island · Suffolk · Stonehill · Curry · Mass. Maritime Academy · Univ. of New Hampshire · UMass Amherst · Wentworth Institute of Technology · MCPHS University · Univ. of Maine · Merrimack · Arizona State · Boston University · Bentley Brown · Hofstra · UMass Lowell · Champlain · Northeastern · Embry-Riddle Aeronautical · Johnson & Wales · NYU · Syracuse · Pratt Institute · UConn · Roger Williams · Cornell · Louisiana State · MassArt · Purdue · Tufts · Salem State · Denison · Univ. of Vermont

Where are they now?
(a sampling)

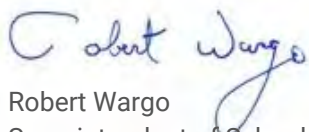
Superintendent's Message

Please find attached for your consideration the FY24 proposed budget for the Weymouth School Department. The Weymouth School Committee, on March 23, 2023, voted to approve a proposed level service budget of **\$84,039,301** for **FY24**. The level service budget maintains all existing services and programs while also accounting for all known contractual increases. A supplemental list of district needs for staffing was also submitted. One-time funding through ESSER (Elementary and Secondary School Emergency Relief) will allow for approximately 30 positions to address impacts related to COVID-19. The positions will help respond to areas such as unfinished learning, mental health and community engagement. The School Department submitted the proposed budget to Mayor Hedlund on March 24, 2023. Much collaboration, effort and teamwork went into this budget by School Committee, School Administration, Town Hall, school staff, parents and the community at large.

This year the Superintendent and administrative team focused on the development of our district's strategic plan. The process involved answering three driving questions: *Where are we? Where do we want to go? How will we get there?* Themes began to emerge from answering these questions. The three main themes were: *Student Learning, Student Belonging and Family & Community Partnerships*. The goal of the strategic plan is to drive significant, systemic improvement in student learning and growth. We will also update the Community of our continued planning of the renovation and reutilization of Abigail Adams School and review our building needs across the district through facilities master planning.

Again, it should be noted that the proposed budget was created collaboratively with the support of district and building based school administration, Budget Sub-Committee, School Committee, and the Mayor's Office. The process was open, communicative, and collaborative. The proposed budget will meet level service needs and allow the district to make progress towards student achievement through engagement, empowerment and equity. The Mayor's Office is also committed to supporting the School Department by funding items from the Capital Improvement Plan.

We strongly believe that our most important investment in the future success of our community is an excellent education and growth and achievement for every student in the Weymouth Public Schools. The proposed FY24 budget presents important opportunities as we aspire to improve academic outcomes for all students. We remain committed to work with all stakeholders to ensure high quality classroom instruction, safe and secure schools, innovative educational practices, and supportive learning community for all of our students and staff through a fiscally responsible budget approach.



Robert Wargo
Superintendent of Schools

FY24 Budget Summary

Cost Center	FY23 Budget			FY24 Proposed Budget			Change	% Change FY23 > FY24	FY24 Staff #'s
	Payroll	Expenses	Total	Payroll	Expenses	Total			
Academy Ave Primary	\$2,393,077	\$37,925	\$2,431,002	\$2,298,283	\$41,850	\$2,340,133	-\$90,870	-3.74%	32
Murphy Primary	\$2,022,815	\$30,984	\$2,053,799	\$2,163,595	\$34,476	\$2,198,071	\$144,272	7.02%	32
Johnson ECC	\$949,182	\$23,145	\$972,327	\$1,071,101	\$24,855	\$1,095,956	\$123,629	12.71%	25.7
Nash Primary	\$1,923,288	\$25,120	\$1,948,408	\$1,889,370	\$28,486	\$1,917,856	-\$30,553	-1.57%	28
Pingree Primary	\$1,955,059	\$30,387	\$1,985,446	\$2,247,225	\$32,750	\$2,279,975	\$294,529	14.83%	32.5
Seach Primary	\$2,295,347	\$44,285	\$2,339,632	\$2,243,017	\$44,746	\$2,287,763	-\$51,870	-2.22%	31.8
Talbot Primary	\$1,669,858	\$29,976	\$1,699,834	\$1,849,250	\$31,909	\$1,881,159	\$181,325	10.67%	26.7
Hamilton Primary	\$2,433,063	\$39,574	\$2,472,637	\$2,657,159	\$42,700	\$2,699,859	\$227,222	9.19%	39.5
Wessagusset Primary	\$1,993,589	\$34,411	\$2,028,000	\$2,219,101	\$41,567	\$2,260,668	\$232,668	11.47%	33
Chapman	12,138,614	158,990	12,297,604	\$11,774,446	\$199,381	\$11,973,827	-323,778	-2.63%	150
Weymouth High	\$16,326,470	\$330,749	\$16,657,219	\$16,048,404	\$420,110	\$16,468,514	-\$188,705	-1.13%	214.6
Health Services	\$1,434,478	\$38,000	\$1,472,478	\$1,386,503	\$34,000	\$1,420,503	-\$51,975	-3.53%	20
Maintenance Services	\$3,484,014	\$3,565,000	\$7,049,014	\$3,655,253	\$4,181,200	\$7,836,453	\$787,439	11.17%	64
Athletics	\$568,550	\$25,000	\$593,550	\$611,681	\$40,885	\$652,566	\$59,017	9.94%	2.9
District Instruction Curr	\$3,767,243	\$601,000	\$4,368,243	\$4,077,921	\$520,000	\$4,597,921	\$229,678	5.26%	33
Educational Technology	\$905,792	\$1,062,998	\$1,968,790	\$887,485	\$1,103,392	\$1,990,877	\$22,087	1.12%	12
Professional Development	-	\$296,000	\$296,000	0	\$296,000	\$296,000	-	0.00%	0
Transportation	\$1,213,477	\$3,821,691	\$5,035,168	\$1,275,019	\$4,298,726	\$5,573,745	\$538,577	10.70%	51
District	\$2,495,195	\$478,000	\$2,973,195	\$2,709,765	\$448,800	\$3,158,565	\$185,370	6.23%	20.5
Special Education	\$5,471,745	\$5,055,184	\$10,526,929	\$5,616,404	\$5,492,487	\$11,108,891	\$581,962	5.53%	82.7
School Department Total	\$65,440,858	\$15,728,419	\$81,169,277	\$66,680,981	\$17,358,320	\$84,039,301	\$2,870,024	3.54%	931.9

FY24 Needs List Detail

Cost Center	Description	FY23 Grade Level	Proposed Assignment FY23	Proposed FY23 FTE	New for FY24	Salary Base Amount	Budget Impact	Rationale	Funding Source?
001	Academy	K-5	Coaches (Full Time)	1.0		\$ 65,056	\$ 65,056	1.0FTE	ESSER III
001	Academy		Assistant Principal	1.0		\$ 100,000	\$ 100,000		FY24?
001	Academy	K-5	Student adjustment Counselor	0.5	new	\$ 65,056	\$ 32,528	Due to the pandemic, a stark uptick in students with trauma-related impairments.	
001	Academy	K-5	.5 Special education teacher	1.0	new	\$ 65,056	\$ 32,528	Due to the size and needs of our 18 homerooms and spreading out students	
001	Academy	K-5	Inclusion support ESP	1.0	new	\$ 20,469	\$ 20,469		
003	Murphy	K-5	Building Substitute	1.0		\$ 17,100	\$ 17,100	Support for gaps created by regularly unfilled staff absences	
003	Murphy	4th - 5th	Special Education Teacher	1.0		\$ 58,930	\$ 58,930	Support for effective co-teaching / inclusion model (reallocation)	
005	JECC	PreK	Assistant Principal	1.0		\$ 100,000	\$ 100,000	To support teaching, learning, and special education	revolving
005	JECC	PreK	Special Ed ESP	5.0		\$ 20,469	\$ 102,345	Increase in student needs for feeding, diapers, toilet training	
005	JECC	PreK	Speech	0.5		\$ 58,930	\$ 29,465	To provide required IEP services as the speech caseload continues to grow.	
005	JECC	PreK	Special Education Teacher	2.0		\$ 58,930	\$ 117,861	new PreK Therapeutic Learning Center/Transition Program	
005	JECC	PreK	Music and Art Teacher	1.0		\$ 58,930	\$ 58,930	Music and Art Specialists to serve all PreK classrooms	
006	Nash		Full Time Literacy Coach	0.5		\$ 65,056	\$ 32,528	.5 shared w/ Murphy School	ESSER III
006	Nash		Full Time Math Coach	0.6		\$ 65,056	\$ 39,033		ESSER III
006	Nash	K-5	Assistant Principal	1.0		\$ 100,000	\$ 100,000	Support with operations, Special Education, Instructional Leadership	FY24?
006	Nash		OT	0.2		\$ 58,930	\$ 11,786	support the life skills teachers throughout the day.	
006	Nash		PT	0.6		\$ 58,930	\$ 35,358		
006	Nash		SPED Teacher	1.0		\$ 58,930	\$ 58,930	To support inclusion time and co-teaching model	
006	Nash		PE for Life Skills	0.1	new	\$ 58,930	\$ 5,893	Gym for Life skills	
007	Pingree	K-5	Special Educator	0.5	new	\$ 58,930	\$ 29,465	Increased C grid services	
008	Seach	K-5	Additional ESP	6.0	new	\$ 20,469	\$ 122,814	grades 1-5 and building	
008	Seach	K-5	Special Education Teacher	2.0	new	\$ 58,930	\$ 117,861		
008	Seach	K-5	ESP (lunch monitor)	4.0	new	\$ 6,120	\$ 24,480		
008	Seach	K-5	ESP (bus monitor)	5.0	new	\$ 6,120	\$ 30,600		
008	Seach	K-5	Librarian Teacher	1.0	new	\$ 58,930	\$ 58,930		
008	Seach	K-5	Adjustment Counselor	1.0	new	\$ 65,056	\$ 65,056		
008	Seach	K-5	ELL Teacher	1.0	new	\$ 58,930	\$ 58,930		
008	Seach	K-5	Custodian	1.0	new	\$ 42,263	\$ 42,263		
009	Talbot	K-5	Assistant Principal	1.0		\$ 100,000	\$ 100,000	Assist in discipline	FY24?
009	Talbot	K-5	Additional ESP	2.0	new	\$ 20,469	\$ 40,938	Life Skills	
009	Talbot	K-5	Adjustment Counselor	1.0	new	\$ 65,056	\$ 65,056	SEL needs	
009	Talbot	K-5	Special Education Teacher	1.0		\$ 58,930	\$ 58,930	Inclusion for Co-Taught classroom	
010	Hamilton	K-5	Sped ESP	1.0	new	\$ 20,469	\$ 20,469	Grade 1 CEP	
010	Hamilton	K-5	Special Education	1.0	new	\$ 58,930	\$ 58,930	CEP	
011	Wessagusset	2-Jan	Special Education Teacher	1.0	new	\$ 58,930	\$ 58,930	Inclusion model	
017	Chapman	6-8	Restorative/Transition Room	1.0		\$ 58,930	\$ 58,930	focusing on restorative practices while developing strategies for staff.	
017	Chapman		Department Chairs	1.0		\$ 100,000	\$ 100,000	Department Chair - SPED	ESSER III
017	Chapman	6-8	Special Education Interventionist	1.0	new	\$ 24,150	\$ 24,150	upper level Autism Spectrum Disorder (ASD) behaviors	

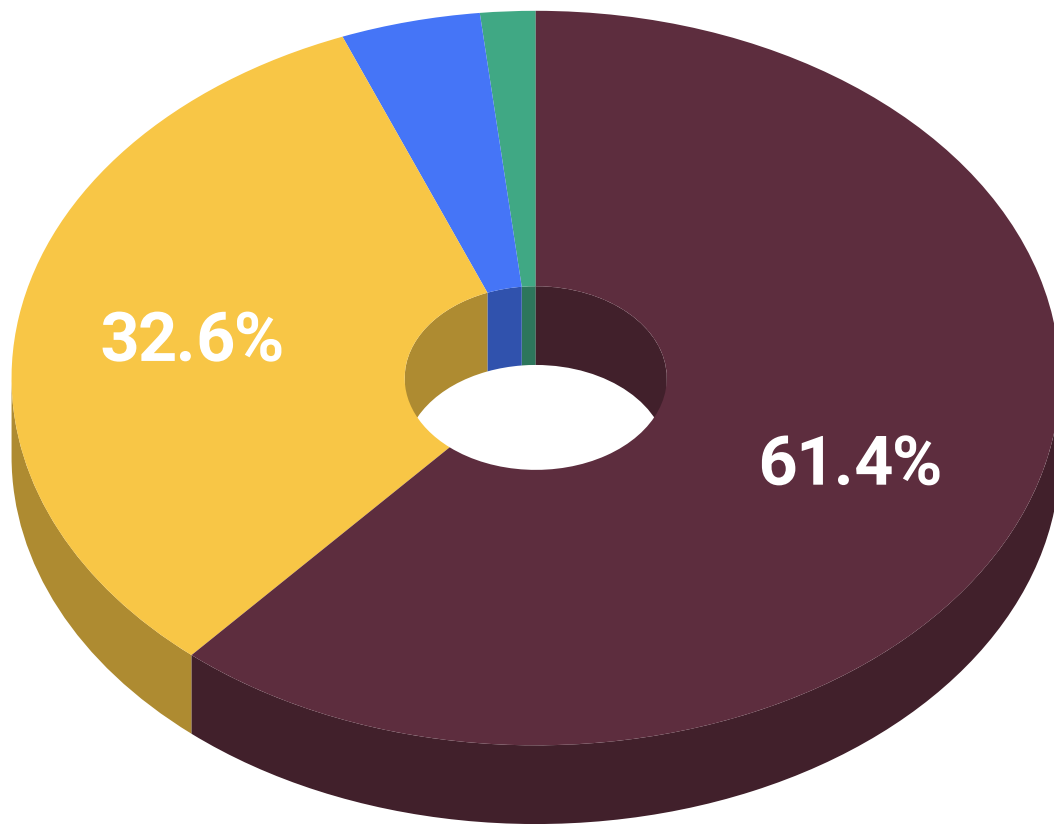
FY24 Needs List Detail

031	High School	Tier 2 SAC		1.0		\$	65,056	\$	65,056	See above	ESSER III
031	High School	Department Chairs - 5		5.0		\$	100,000	\$	500,000	Department Chair ELA/SS/Math/Sci/SPED	ESSER III
031	High School	Security ESP		1.0	new	\$	20,469	\$	20,469	Support more staff visibility in areas of high need - bathrooms, hallways, etc	
031	High School	SPED - Inclusion Teacher		1.0		\$	58,930	\$	58,930	To support IEP needs based on C grid and B grid plans.	
031	High School	ELL Teacher (2.5 - 3.0)		0.5		\$	58,930	\$	29,465	To support our increased EL population. Student success in classrooms and Access	
032	Health Services	Nurse		1.0		\$	58,930	\$	58,930	Nurse at Chapman (# of students)	
043	Athletics	MS Activities Coordinator	K-8	1.0	new	\$	65,000	\$	65,000	MS Sports, larger district in state	
044	Curriculum	Coaches		8.0		\$	94,462	\$	755,693	Positions funded through FY24	ESSER III
045	Ed Tech	Summer workers/interns		1.0		\$	4,550	\$	4,550		
045	Ed Tech	CTE Coop		2.0		\$	5,000	\$	10,000		
045	Ed Tech	Helpdesk Support Specialist		1.0		\$	30,620	\$	30,620	WHS existing - Confirm permanent	ESSER III
045	Ed Tech	Tech Support Specialist		2.0		\$	30,620	\$	35,000	Part of Tech 5 yr plan	
045	Ed Tech	Finance Analyst - class		1.0	new	\$	20,000	\$	20,000	reclass secretary position	
045	Ed Tech	Tech Integration Specialist		1.0		\$	58,930	\$	58,930	Part of Tech 5 yr plan	
049	Transportation	Traffic Supervisor		1.0		\$	10,227	\$	10,227	Needed at Chapman	
049	Transportation	Van Driver		1.0		\$	18,351	\$	18,351	Needed due to vendor shortage, keep cost down	
200	District Wide	Instructional Coaches		3.0		\$	65,056	\$	195,167	coaches will analyze students data and coach practitioners in the best strategies	ESSER III
200	District Wide	Welcome Center		1.0		\$	34,000	\$	34,000	District supports for students and families/registration center	ESSER III
200	District Wide	Welcome Center		1.0		\$	100,000	\$	100,000	District supports for students and families/registration center	ESSER III
200	District Wide	Curriculum Coordinator		4.0		\$	100,000	\$	400,000	Counseling/EL/Wellness/Fine&Performing Arts	ESSER III
200	District Wide	Assistant HR Director		1.0	new	\$	106,711	\$	106,711	Oversee the day/day of HR mgmt allowing Exec Dir to focus on leading/planning	
200	District Wide	Senior HR Generalists		1.0		\$	68,590	\$	68,590	Propose Supervisor grade	
200	District Wide	Senior HR Generalists		1.0		\$	67,013	\$	67,013	Propose Supervisor grade	
200	District Wide	Executive Assistant HR		0.5		\$	57,535	\$	28,768	make .5 1.0	
202	Special Ed	Team Chair		0.5		\$	65,056	\$	32,528	Case loads	ESSER III
202	Special Ed	Team Chair		1.0		\$	65,056	\$	65,056	Request for FY24 (funded through grant through FY23)	ESSER III
202	Special Ed	TVI		0.3		\$	58,930	\$	17,679	Increase from .5	
202	Special Ed	Assistive Tec		0.2		\$	58,930	\$	11,786	Increase from .5	
202	Special Ed	Wellness Coordinator		1.0		\$	100,000	\$	100,000		
TOTAL				96.5			\$ 5,123,991				

FTE
 One time FY23 Funded 29 \$ 2,514,736
 ZBB FY24 Funded 0 \$ -
29.6 \$ 2,514,736

FY24 Budget Funding Sources

● Town of Weymouth ● Chapter 70 State Aid ● Grants ● Revolving



Other Funding Sources

Revolving Account Detail

FY22

ACCOUNT DESCRIPTION	BEGINNING BALANCE	REVENUE	EXPENSES	ENDING BALANCE
SCHOOL FOOD SERVICES	\$ 1,150,931	\$ 1,804,253	\$ 2,051,793	\$ 903,391
EVENING HS PROGRAM	\$ 11,703	\$ 51,079	\$ 30,400	\$ 32,382
PROFESSIONAL DEVELOPMENT	\$ 5,361	\$ 2,445	\$ 5,210	\$ 2,596
BEFORE & AFTER SCHOOL	\$ 52,808	\$ 130,953	\$ 130,333	\$ 53,428
BOOK/DEVICE DAMAGE	\$ 21,400	\$ 3,004	\$ -	\$ 24,404
INSTRUMENTAL MUSIC	\$ 7,059	\$ -	\$ -	\$ 7,059
CHILD CARE PROGRAM	\$ 164,125	\$ 375,853	\$ 369,544	\$ 170,433
INSURANCE RECOVERY	\$ 12,846	\$ 12,124	\$ 2,631	\$ 22,339
ATHLETICS	\$ 20,325	\$ 293,354	\$ 313,099	\$ 579
ALL DAY KINDERGARTEN	\$ 35,582	\$ -	\$ 35,582	\$ -
BUILDING/FACILITY USE	\$ 61,095	\$ 95,243	\$ 109,397	\$ 46,941
ADULT EDUCATION	\$ 39,180	\$ -	\$ -	\$ 39,180
SUMMER SCHOOL	\$ 2,731	\$ 20,204	\$ 12,627	\$ 10,307
GIFTS	\$ 183,359	\$ 124,835	\$ 83,740	\$ 224,454
CAREER TECHNICAL EDUCATION	\$ 27,994	\$ 104,735	\$ 107,071	\$ 25,658
JOHNSON PRESCHOOL	\$ 501,776	\$ 493,899	\$ 628,912	\$ 366,763
PAYRIDER	\$ 386,700	\$ 124,784	\$ 258,103	\$ 253,381
MUSIC GIFTS	\$ 2,207	\$ -	\$ -	\$ 2,207
NON RESIDENT TUITION	\$ 300	\$ -	\$ -	\$ 300
CAREER TECHNICAL EDUCATION T	\$ 11,228	\$ -	\$ 4,948	\$ 6,280
HIGH SCHOOL PARKING	\$ 27,961	\$ 25,315	\$ -	\$ 53,276
Total	\$ 2,726,670	\$ 3,662,080	\$ 4,143,391	\$ 2,245,359

FY23 AS OF 12/31/22

ACCOUNT DESCRIPTION	BEGINNING BALANCE	REVENUE	EXPENSES	ENDING BALANCE
SCHOOL FOOD SERVICES	\$ -	\$ 1,559,050	\$ 1,487,474	\$ 71,576
EVENING HS PROGRAM	\$ 32,382	\$ 15,890	\$ 9,887	\$ 38,385
PROFESSIONAL DEVELOPMENT	\$ 2,596	\$ -	\$ -	\$ 2,596
BEFORE & AFTER SCHOOL	\$ 53,428	\$ 105,662	\$ 6,868	\$ 152,222
BOOK/DEVICE DAMAGE	\$ 24,404	\$ 830	\$ -	\$ 25,234
INSTRUMENTAL MUSIC	\$ 7,059	\$ -	\$ -	\$ 7,059
CHILD CARE PROGRAM	\$ 170,433	\$ 173,678	\$ 176,105	\$ 168,006
INSURANCE RECOVERY	\$ 22,339	\$ 5,805	\$ 1,264	\$ 26,880
ATHLETICS	\$ 579	\$ 125,971	\$ 157,136	\$ (30,585)
ALL DAY KINDERGARTEN	\$ -	\$ -	\$ -	\$ -
BUILDING/FACILITY USE	\$ 46,941	\$ 15,874	\$ 67,993	\$ (5,178)
ADULT EDUCATION	\$ 39,180	\$ -	\$ -	\$ 39,180
SUMMER SCHOOL	\$ 10,307	\$ 16,983	\$ 16,303	\$ 10,988
GIFTS	\$ 224,454	\$ 90,231	\$ 32,334	\$ 282,351
CAREER TECHNICAL EDUCATION	\$ 25,658	\$ 55,441	\$ 55,120	\$ 25,979
JOHNSON PRESCHOOL	\$ 366,763	\$ 243,941	\$ 339,762	\$ 270,942
PAYRIDER	\$ 253,381	\$ 129,618	\$ 9,824	\$ 373,174
MUSIC GIFTS	\$ 2,207	\$ -	\$ -	\$ 2,207
NON RESIDENT TUITION	\$ 300	\$ -	\$ -	\$ 300
CAREER TECHNICAL EDUCATION T	\$ 6,280	\$ -	\$ 990	\$ 5,290
HIGH SCHOOL PARKING	\$ 53,276	\$ 10,440	\$ 7,984	\$ 55,733
Total	\$ 1,341,968	\$ 2,549,414	\$ 2,369,042	\$ 1,522,339

FY23 Grant Awards

<u>Federal Grants:</u>	\$3,283,523
<u>State Grants:</u>	\$388,894
<u>Private/Foundation Grants:</u>	\$178,154
<u>Total District FY23 Grant Awards:</u>	\$3,850,571

Federal FY23 Grant Awards: \$3,283,523

Weymouth Public Schools is eligible for funding from four principal programs that are available to districts through formula grants under the ***Every Student Succeeds Act (ESSA)***, the current reauthorization of ESEA. The programs are Title I, Title II, Part A; Title III, Part A; and Title IV, Part A.

Title I, Part A: Improving Basic Programs Operated by Local School Districts

Federal Fund 305

Purpose: Title I, Part A of the federal Elementary and Secondary Education Act (ESEA) provides supplemental resources to local school districts to help provide all children significant opportunity to receive a fair, equitable, and high-quality education, and to close educational achievement gaps.

FY23 Entitlement Award: \$977,127

Title II, Part A: Building Systems of Support for Excellent Teaching and Leading

Federal Fund 140

Purpose: Title II, Part A of the federal Elementary and Secondary Education Act (ESEA) provides supplemental resources to school districts to improve high quality systems of support for excellent teaching and leading.

FY23 Entitlement Award: \$156,479

Title III: English Language Acquisition and Academic Achievement Program for English Learners and Immigrant Children & Youth

Federal Fund 180

Purpose: Title III of the federal Elementary and Secondary Education Act (ESEA) provides supplemental resources to local school districts to help ensure that English learners (ELs) and immigrant children and youth attain English proficiency and develop high levels of academic achievement in English, assist teachers and administrators to enhance their capacity to provide effective instructional programs designed to prepare ELs and immigrant children and youth to enter all-English instructional settings, and promote parental, family, and community participation in language instruction programs for parents, families, and communities.

FY23 Entitlement Award: \$66,617

Title IV, Part A: Student Support & Academic Enrichment Grant*Federal Fund 309*

Purpose: Title IV, Part A of the federal Elementary and Secondary Education Act (ESEA) provides supplemental resources to local school districts to build capacity to help ensure that all students have equitable access to high quality educational experiences.

FY23 Entitlement Award: \$67,480**Weymouth Public Schools – Special Education Entitlement Funds**

Federal special education funds are awarded to LEAs to assist them in providing appropriate special education services for eligible students and to address the priorities listed above. LEAs are reminded of their responsibility to maintain state/local effort in special education, as well as to use these funds for the excess costs of special education.

Individual with Disabilities Education Act (IDEA)- Federal Special Education Entitlement Grant:*Federal Fund 240*

Purpose: The purpose of this federal special education entitlement grant program is to provide funds to ensure that eligible students with disabilities receive a free and appropriate public education that includes special education and related services designed to meet their individual needs.

FY23 Entitlement Award: \$1,861,979**Early Childhood Special Education (ECSE) Program Federal Entitlement Grant:***Federal Fund 262*

Purpose: The purpose of this federal special education entitlement grant program is to provide funds to ensure that eligible 3, 4, and 5-year-old children with disabilities receive a free and appropriate public education that includes special education and related services designed to meet their individual needs in the least restrictive environment (LRE). Local Education Agencies (LEAs) are required to ensure that children, aged 3 through 5, who need special education and related services, receive these services through free and appropriate public education (FAPE), in accordance with the Individuals with Disabilities Education Act – ([IDEA4](#)) and Massachusetts Special Education laws ([M.G.L. c. 71B](#)) and regulations ([603 CMR 28.00](#)).

FY23 Entitlement Award: \$54,173

State FY23 Grant Awards: \$388,894

Coordinated Family and Community Engagement Grant: *Early Education & Care* *State Fund 237*

Purpose: The purpose of the FY 2023 Coordinated Family and Community Engagement (CFCE) Grant is to provide families with access to locally available comprehensive services and supports that strengthen families, promote optimal child development and bolster school readiness. The FY 2023 Coordinated Family and Community Engagement (CFCE) Grant is a renewal, non-competitive grant program. Only lead agencies who are in good financial and programmatic standing with the Department of Early Education and Care and received one or more of the following FY 2022 grants were eligible to apply.

FY23 Award: \$88,255

Comprehensive School Health Grant:

Department of Public Health
DPH Bureau/Program Name
BCHAP/School Health Services
State Contract # INTF3202P01191929101
State Fund 650

Purpose: The CSHS grant has the goal of expanding the reach of the school nurse in order to reach all students, with a focus on underserved, immigrants, students with high absenteeism and other areas of health disparity.
CSHS grant requires participants to meet the established school health program mandates and standards as defined by the MDPH, to provide best practice services that are community based and culturally and linguistically relevant and that address racial inequities and health disparities. Duration of grant - July 1, 2019 through June 30, 2023.

FY23 Award: \$120,000

McKinney-Vento Homeless Education Grant:

DESE
State Fund 310

Purpose: The purpose of these continuation federal funds is to provide funding for programs that ensure students who are homeless enroll and attend school, and have racially equitable and culturally responsive opportunities to succeed in school through the following grant program purposes: **Support Services, School-Housing Partnerships, Regional Homeless Education Liaisons & Homeless Migrant Student Support.**

FY23 Award: \$10,000

HQIM – High Quality Instructional Materials Grant:*DESE**State Fund 185*

Purpose: The High-Quality Instructional Materials (HQIM) Implementation Grant will support districts in implementing recently purchased tier 1 core high-quality instructional materials (HQIM) in mathematics, ELA, science and digital literacy. Intended to support evidence-based, culturally responsive, inclusive, and equitable implementation of high-quality materials and to amplify the power of those materials, this grant will provide funding and support to accelerate student learning.

FY23 Award: \$154,000**Proficiency-Based Outcomes in Languages Other Than English – High Quality Instructional Materials Grant:***DESE**State Fund 189*

Purpose: This program is one of the ways that DESE supports World Language (WL), Heritage Language (HL), Dual Language (DL) and English Language Learner (ELL) programs and districts that wish to support or improve such programs in pre-K, elementary, and/or secondary schools.

FY23 Award: \$12,750**Proficiency Teacher Diversification Pilot Program***DESE**State Fund 216-253*

Purpose: The competitive Teacher Diversification Pilot Program is designed to support local school and district efforts to strengthen and diversify existing teacher recruitment and retention programs. Participating schools and districts will engage in thoughtful, high-impact approaches intended to increase the number of effective and diverse teachers in their schools. Weymouth Public will create Curriculum maps for education pathways course work in the Junior & Senior year at Weymouth High School. These courses will outline and encourage our students to follow a career pathway in education.

FY23 Award: \$3,889

Total Private/Foundation FY23 Grant Awards: \$178,154

Project Lead the Way – Final Year: *Project Lead the Way is a 501(c)(3) – nonprofit organization. Their goal is to empower students to thrive in Science and Engineering. Training our staff and students to think critically and creatively is a key goal of the project.*

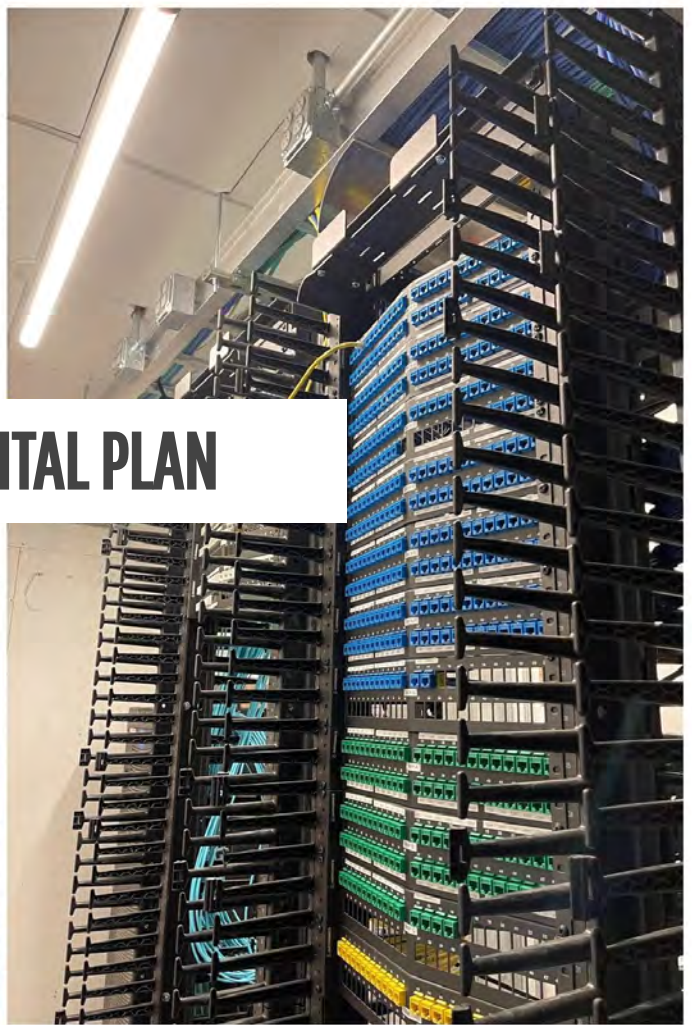
Purpose: To create an engaging classroom environment, empower students to develop and apply in-demand, transportable skills by exploring real-world challenges. Through our pathways in computer science and engineering, Weymouth students not only learn technical skills, but also learn to solve problems, think critically and creatively, communicate, and collaborate. High quality professional development has been provided to our staff with the training, resources, and support they needed to engage our students in real-world learning. Year three, the final year, will provide the professional development sessions to those who have been trained in the PLTW method during the two previous years of the PLTW grant.

FY23 AWARD: \$2,684

CTI- Career Technical Initiative – Round 6 – Start Up & Implementation **Commonwealth Corporation**

Purpose: This initiative, announced by Governor Baker, seeks to address the persistent need for skilled labor in construction, trades, and manufacturing. Commonwealth Corporation administers these funds in hopes of eliminating the skills gap facing employers by providing an opportunity for youth and adults to retrain for skilled occupations.

FY23 Award: \$175,470



FY24 CAPITAL PLAN



CAPITAL IMPROVEMENT PLAN PROCESS

- School Department reviewed all prior Capital Improvement Plan (CIP) Needs
- Typically tangible assets valued over \$25,000 with a life span of five or more years
- All administrators and departments were provided an opportunity to submit requests for consideration for the CIP

Capital Plan FY24 - Curriculum & Instruction Equipment

Project title	Justification	Total Project Cost	FY24	FY25	FY26	FY27	FY28
Work Stations for High School CTE Program	Student desks/workstations have reached end of life; need replacing	\$25,000	25,000				
Press Break for High School CTE Program	Allows access to advanced/enhanced training for metal fab students	\$85,000	\$85,000				
Play Surface for ECC CTE Program	Playground in need of upgrade, new surface and equipment	\$80,000	\$80,000				
Utility Vehicles (2) Chapman & HS	For responding to emergencies at Mullin, Libby and Legion fields and administrative responses on campus and to Libby and Legion. Cart can also transport equipment to fields for PE and Athletics. Assist with Transportation management. Grounds response and hauling and security patrols.	\$25,000	\$25,000				
WHS Video Signage Indoor/Outdoor	Enhance our reputation, communicate important information, and boost school spirit.	\$30,000	\$30,000				
District - Furniture Replacement Cycle	HS Replacement - Original to building construction \$60K Request for teacher desks	\$1,500,000	\$60,000	\$360,000	\$360,000	\$360,000	\$360,000

FY24 SubTotal \$305,000

WEYMOUTH PUBLIC SCHOOLS

Capital Plan FY24 - Instructional Technology

Project title	Justification	Total Project Cost	FY24	FY25	FY26	FY27	FY28
Technology: Infrastructure - Firewall	Replace Firewalls and Web filters that are approaching end of support and life. We are proposing aligning with Town firewall and filtering solution.	\$450,000	\$450,000				
Technology: Infrastructure - Data Center	Our datacenter stores and computes power on both sides of town. Upgrade is necessary to protect data integrity.	\$300,000	\$300,000				

FY24 SubTotal \$750,000

WEYMOUTH PUBLIC SCHOOLS

Capital Plan FY24 - Operations & Maintenance

Project title	Justification	Total Project Cost	FY24	FY25	FY26	FY27	FY28
Middle Street - Crosswalk Lights at Adams	Install lights at existing crosswalks on Middle Street in front of AAMS to address safety concerns (similar to Legion Field crosswalk)	\$100,000	\$100,000				
Pleasant Street - Crosswalk Lights at WHS	Install lights on Pleasant Street in front of the tennis courts at WPS to address safety concerns	\$100,000	\$100,000				
Talbot Primary, Heating System Phase 2	New heating coils overhead/ductwork in classrooms; phase 2 of heating system project.	\$1,300,000	\$1,300,000				
Adams - Duct Work Cleaning (RENOVATION PLAN)	Necessary to maintain building integrity functionality to serve students and staff.	\$115,000	\$70,000	\$45,000			
District Building: Transportation Garage - FUNDED THROUGH MEASURE 20-072	New building to house vehicles and offices displaced from Chapman closure: Transportation, Central Maintenance & Storage, Community Liaison	\$1,000,000	\$1,000,000				

WEYMOUTH PUBLIC SCHOOLS

Capital Plan FY24 - Operations & Maintenance

Project title	Justification	Total Project Cost	FY24	FY25	FY26	FY27	FY28
WHS - Rooftop HVAC Units	Both Maroon & Gold buildings. Gold is approaching end of useful life since new build. Maroon has been repaired and maintained to continue useful life.	\$1,000,000	\$1,000,000				
Student Transportation	Vans (including wheelchair vans) due to age, excessive mileage, 7D compliance, maint and repair costs. 10 year fleet cycle.	\$900,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000
WPS Maintenance T-250 Transit Van Replacement x2	Vehicles have seen multiple years of exposure to road salt and ultimately rot. Purchasing a vehicle with better fuel economy adds to the overall savings.	\$86,000	\$86,000				
WPS Maintenance T-150 Transit Van Replacement	Vehicles have seen multiple years of exposure to road salt and ultimately rot. Purchasing a vehicle with better fuel economy adds to the overall savings.	\$100,000	\$100,000				

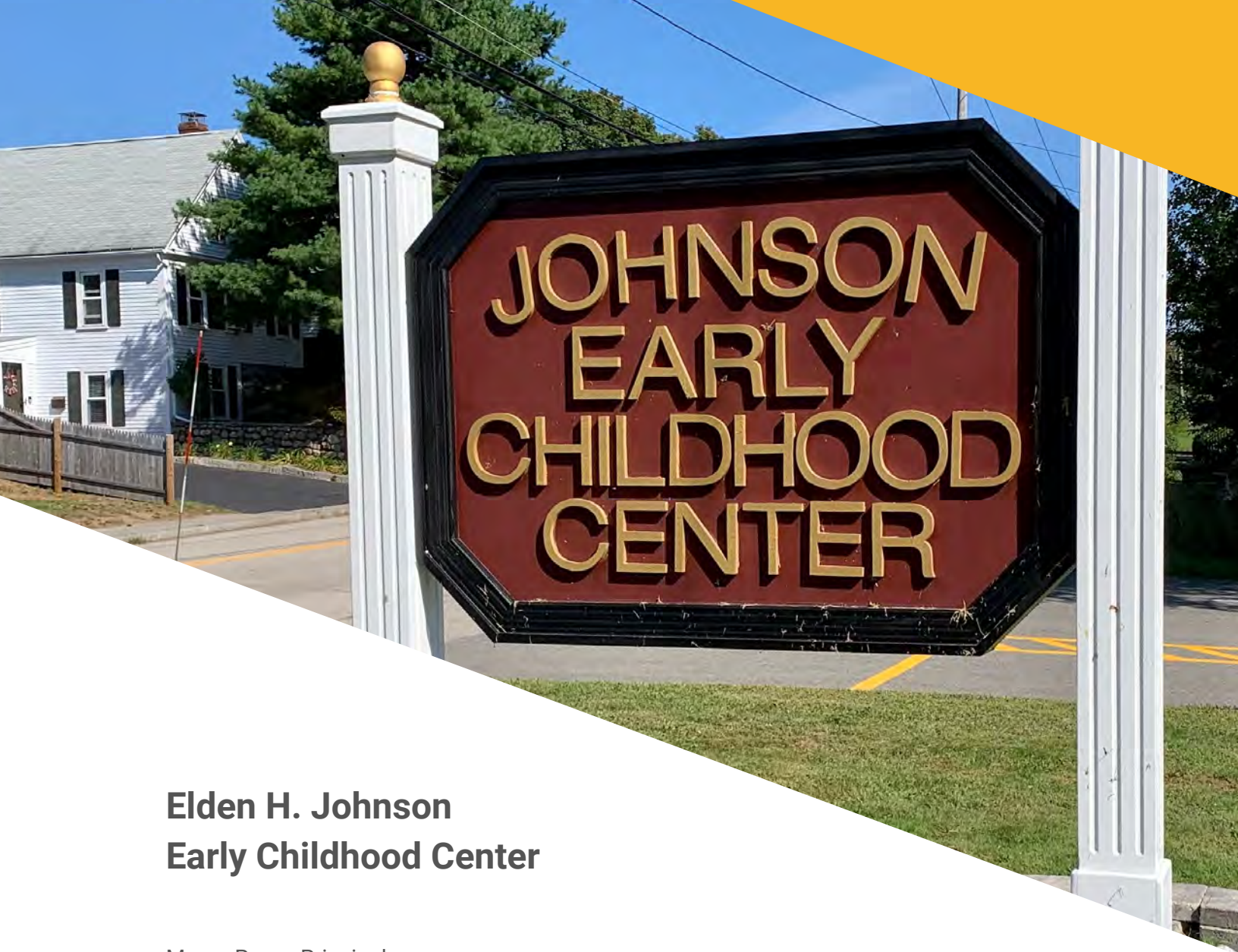
WEYMOUTH PUBLIC SCHOOLS

Capital Plan FY24 - Operations & Maintenance

Project title	Justification	Total Project Cost	FY24	FY25	FY26	FY27	FY28
WPS Maintenance Loader Replacement	Replace 2012 5085M John Deere.	\$50,000	\$50,000				
WPS Maintenance F-550 Dump Truck Replacement	Outfit with 10 foot bed, sander and plow. heavy duty, handle snow plowing with ease. (Chapman)	\$115,000	\$115,000				

FY 24 SubTotal \$4,101,000

Total FY24 High Priority Items (subtotals above) \$5,156,000



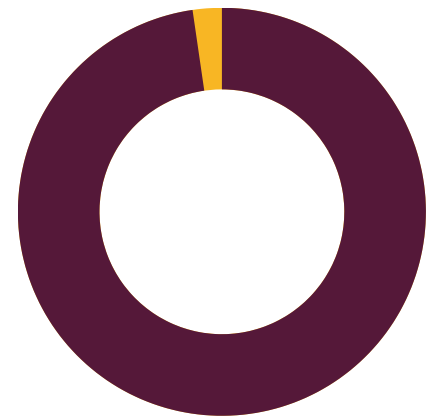
Elden H. Johnson **Early Childhood Center**

Maura Perez, Principal

The Johnson Early Childhood Center, located at 70 Pearl Street, houses a pre-school population of approximately 195 students, ages three to five. Students are served by special education, regular education and integrated programs. Funding for the various programs comes from a number of resources, including the school department budget, tuitions, and the federal Special Education Early Childhood grant.

Elden H. Johnson Early Childhood Center FY24 Budget Summary

Payroll	\$1,071,101
Expenses	\$24,855
Total	\$1,095,956



FY24 Staffing Summary

Position	Operating Budget	Other Funding Sources	FTE
Administration	1.5	.5	2.0
Administrative Support		2.0	2.0
Classroom Teachers	6.5	14.0	20.5
Education Support Professionals	17.7	1.8	19.5
Adjustment Counselors		1.0	1.0
	\$1,071,100.96		45.0

Johnson Early Childhood Center FY24 Staffing (Operating Budget)

FY24 Cost Center	Cost Center #	Org	Object	FY24 Assignment	FTE	FY24 Allocation
Johnson	005	12052210	510100	Assistant Principal	1.0	\$99,175.81
Johnson	005	12052210	510100	Longevity		\$1,492.97
Johnson	005	12052210	510100	Principal	0.5	\$66,896.55
Johnson	005	12052310	510100	Teacher	0.6	\$57,901.94
Johnson	005	12052310	510100	Teacher	0.8	\$72,296.52
Johnson	005	12052310	510100	Teacher	1.0	\$98,547.03
Johnson	005	12052310	510100	Teacher	1.0	\$80,238.10
Johnson	005	12052310	510100	Teacher	1.0	\$56,306.68
Johnson	005	12052310	510100	Teacher	1.0	\$53,102.12
Johnson	005	12052310	510100	Teacher	1.0	\$55,423.67
Johnson	005	12052310	510100	Teacher	0.1	\$5,106.08
Johnson	005	12205330	510300	ESP	1.0	\$21,217.50
Johnson	005	12205330	510300	ESP	1.0	\$23,287.50
Johnson	005	12205330	510300	ESP	1.0	\$23,287.50
Johnson	005	12205330	510300	ESP	1.0	\$23,287.50
Johnson	005	12205330	510300	ESP	1.0	\$23,287.50
Johnson	005	12205330	510300	ESP	1.0	\$23,287.50
Johnson	005	12205330	510300	ESP	1.0	\$23,287.50
Johnson	005	12205330	510300	ESP	1.0	\$23,287.50
Johnson	005	12205330	510300	ESP	0.6	\$23,287.50
Johnson	005	12205330	510300	ESP	1.0	\$22,609.00
Johnson	005	12205330	510300	ESP	0.5	\$21,332.50
Johnson	005	12205330	510300	ESP	1.0	\$23,287.50
Johnson	005	12205330	510300	ESP	0.6	\$12,282.00
Johnson	005	12205330	510300	ESP	1.0	\$23,287.50
Johnson	005	12205330	510300	ESP	1.0	\$21,217.50
Johnson	005	12205330	510300	ESP	1.0	\$23,287.50
Johnson	005	12205330	510300	ESP	1.0	\$21,217.50
Johnson	005	12205330	510300	ESP	1.0	\$23,287.50
Johnson	005	12205330	510300	Longevity		\$1,000.00
Johnson	005	12205330	510300	Longevity		\$1,000.00
Johnson	005	12205330	510300	ESP	1.0	\$23,287.50
				Operating Budget	25.7	\$1,071,100.96

Johnson Early Childhood Center FY24 Expense Budget

Description	ORG	OBJECT	FY24 Proposed
Other expenses for School Leadership (principal's office)	12052210	570700	\$900
Contract services for Instructional Staff to attend Professional Development	12052357	570400	\$1,500
General Classroom Supplies; include paper, pens, crayons, chalk, paint, toner, calculators etc.	12052430	570500	\$7,132
Other instructional services supplies and materials	12052440	570500	\$7,500
Supplies for Instructional hardware; chargers for chrome books, iPad etc.	12052451	570500	\$1,550
All other supply costs associated with Instructional hardware above	12052453	570500	\$5,918
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.	12052455	570400	\$355
		Total	\$24,855

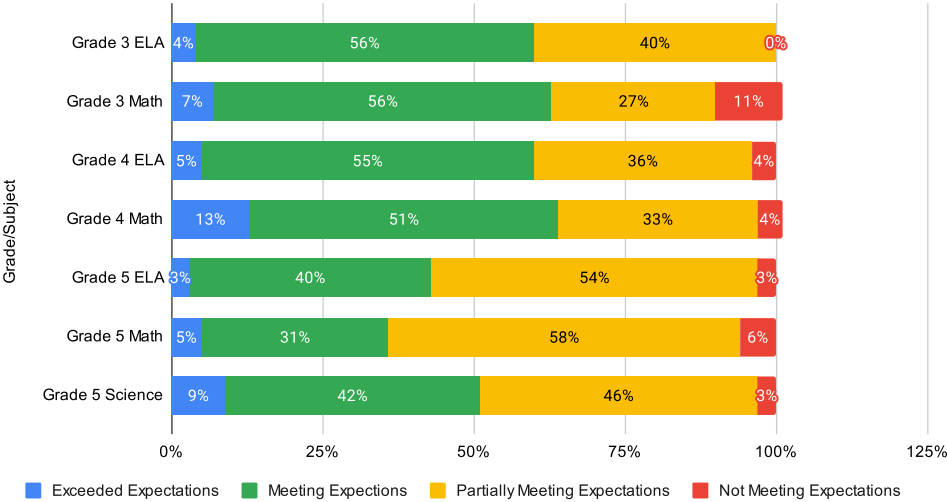


Academy Avenue Primary School

Patrick Higgins, Principal

The Academy Avenue Primary School, located at 94 Academy Avenue, is projected to serve a student population of approximately 346 students, Kindergarten through grade five, for the 2023/2024 school year.

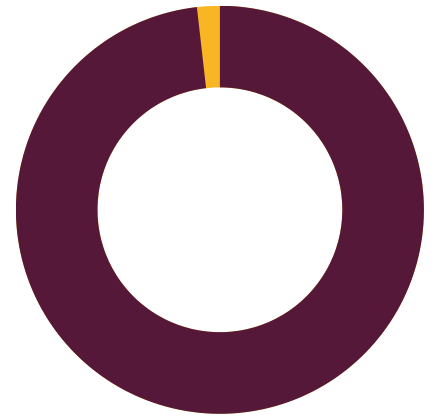
Next Generation MCAS 2022



- 16% English Language Learners
- 37% Low Income
- 16% Students with Disabilities
- 50% High Needs

Academy Avenue Primary FY24 Budget Summary

Payroll	\$2,298,283
Expenses	\$41,850
Total	\$2,340,133



FY24 Staffing Summary

Position	Operating Budget	Other Funding Sources	FTE
Administration	1.0		1.0
Administrative Support	1.0		1.0
Classroom Teachers	21.0		21.0
Education Support Professionals	8.0		8.0
Coaches, Gen. Ed. Specialists		1.5	1.5
Adjustment Counselors	1.0		1.0
	\$2,298,282.58		33.5

Academy Avenue Primary FY24 Staffing (Operating Budget)

FY24 Cost Center	Cost Center #	Org	Object	FY24 Assignment	FTE	FY24 Allocation
Academy	001	12012210	510100	Principal	1.0	\$133,793.10
Academy	001	12012210	510200	Secretary	1.0	\$37,586.26
Academy	001	12012305	510100	Longevity		\$1,492.97
Academy	001	12012305	510100	Longevity		\$2,346.10
Academy	001	12012305	510100	Longevity		\$2,346.10
Academy	001	12012305	510100	Longevity		\$2,346.10
Academy	001	12012305	510100	Longevity		\$1,492.97
Academy	001	12012305	510100	Longevity		\$2,346.10
Academy	001	12012305	510100	Longevity		\$1,492.97
Academy	001	12012305	510100	Longevity		\$2,346.10
Academy	001	12012305	510100	Longevity		\$3,785.76
Academy	001	12012305	510100	Longevity		\$1,492.97
Academy	001	12012305	510100	Teacher	1.0	\$98,547.03
Academy	001	12012305	510100	Teacher	1.0	\$90,370.65
Academy	001	12012305	510100	Teacher	1.0	\$94,461.88
Academy	001	12012305	510100	Teacher	1.0	\$92,118.48
Academy	001	12012305	510100	Teacher	1.0	\$98,547.03
Academy	001	12012305	510100	Teacher	1.0	\$94,461.88
Academy	001	12012305	510100	Teacher	1.0	\$80,238.10
Academy	001	12012305	510100	Teacher	1.0	\$71,771.57
Academy	001	12012305	510100	Teacher	1.0	\$68,568.22
Academy	001	12012305	510100	Teacher	1.0	\$94,461.88
Academy	001	12012305	510100	Teacher	1.0	\$84,901.56
Academy	001	12012305	510100	Teacher	1.0	\$55,423.67
Academy	001	12012305	510100	Teacher	1.0	\$98,547.03
Academy	001	12012305	510100	Teacher	1.0	\$96,503.23
Academy	001	12012305	510100	Teacher	1.0	\$98,547.03
Academy	001	12012305	510100	Teacher	1.0	\$66,228.46
Academy	001	12012305	510100	Teacher	1.0	\$90,370.65
Academy	001	12012305	510100	Teacher	1.0	\$82,783.77
Academy	001	12012310	510100	Longevity		\$1,492.97
Academy	001	12012310	510100	Longevity		\$3,785.76
Academy	001	12012310	510100	Teacher	1.0	\$96,503.23
Academy	001	12012310	510100	Teacher	1.0	\$92,118.48
Academy	001	12012310	510100	Teacher	1.0	\$72,988.15
Academy	001	12012320	510100	Longevity		\$746.49
Academy	001	12012330	510300	ESP	1.0	\$23,287.50
Academy	001	12012330	510300	ESP	1.0	\$21,953.50
Academy	001	12012330	510300	ESP	1.0	\$23,287.50
Academy	001	12012330	510300	ESP	1.0	\$23,287.50
Academy	001	12012330	510300	Longevity		\$500.00
Academy	001	12012340	510300	ESP	1.0	\$23,287.50
Academy	001	12201271	510100	Adjustment Counselor	1.0	\$94,461.88
Academy	001	12201330	510300	ESP	1.0	\$23,287.50
Academy	001	12201330	510300	ESP	1.0	\$23,287.50
Academy	001	12201330	510300	ESP	1.0	\$23,287.50
Academy	001	12201330	510300	Longevity		\$1,000.00
				Operating Budget	32.00	\$2,298,282.58

Academy Avenue Primary FY24 Expense Budget

Description	ORG	OBJECT	FY24 Proposed
Contract Services for School Leadership (principal's office)	12012210	570400	\$600
Supplies for technology costs related to running the principal's office; i.e. computers, printers, copies and software, toner etc.)	12012250	570500	\$1,000
Supplies for Professional Development	12012357	570500	\$500
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	12012410	570500	\$3,500
Contract services for other instructional materials including books and other materials excluding textbooks for use in school libraries	12012415	570400	\$800
Supplies for materials including books and other materials excluding textbooks for use in school libraries	12012415	570500	\$800
Instructional Equipment Supplies	12012420	570500	\$2,000
General Classroom Supplies; include paper, pens, crayons, chalk, paint, toner, calculators etc.	12012430	570500	\$15,799
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	12012451	570400	\$1,000
Supplies for Instructional hardware; chargers for chrome books, iPad etc.	12012451	570500	\$2,850
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	12012453	570400	\$10,501
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.	12012455	570400	\$2,500
		Total	\$41,850

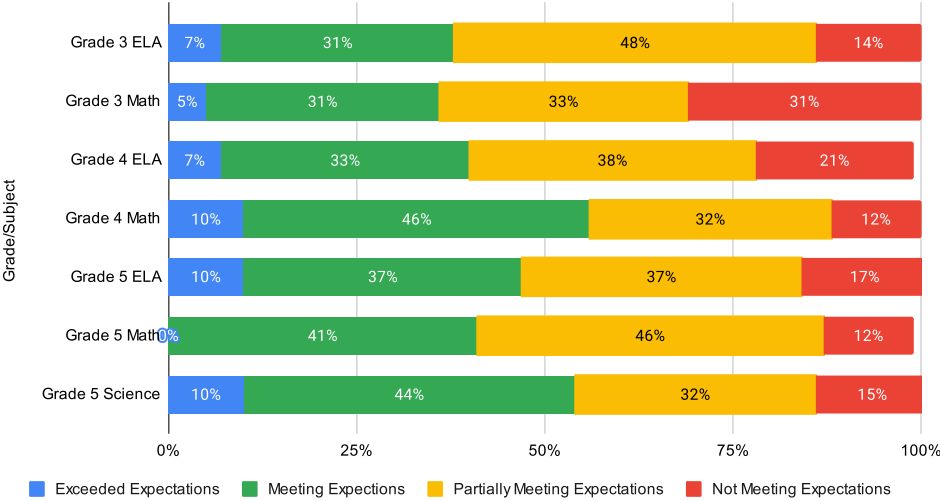


Frederick C. Murphy Primary School

Patrick Costello, Principal

The Frederick C. Murphy Primary School, located at 417 Front Street, is projected to serve a student population of approximately 282 students in grades K through 5 for the 2023/2024 school year.

Next Generation MCAS 2022



18%

English Language
Learners

49%

Low Income

25%

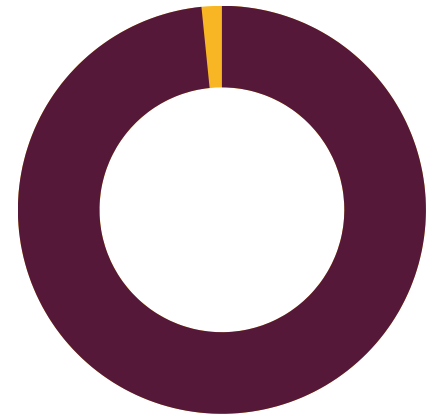
Students with
Disabilities

60%

High Needs

Murphy Primary FY24 Budget Summary

Payroll	\$2,163,595
Expenses	\$34,476
Total	\$2,198,071



FY24 Staffing Summary

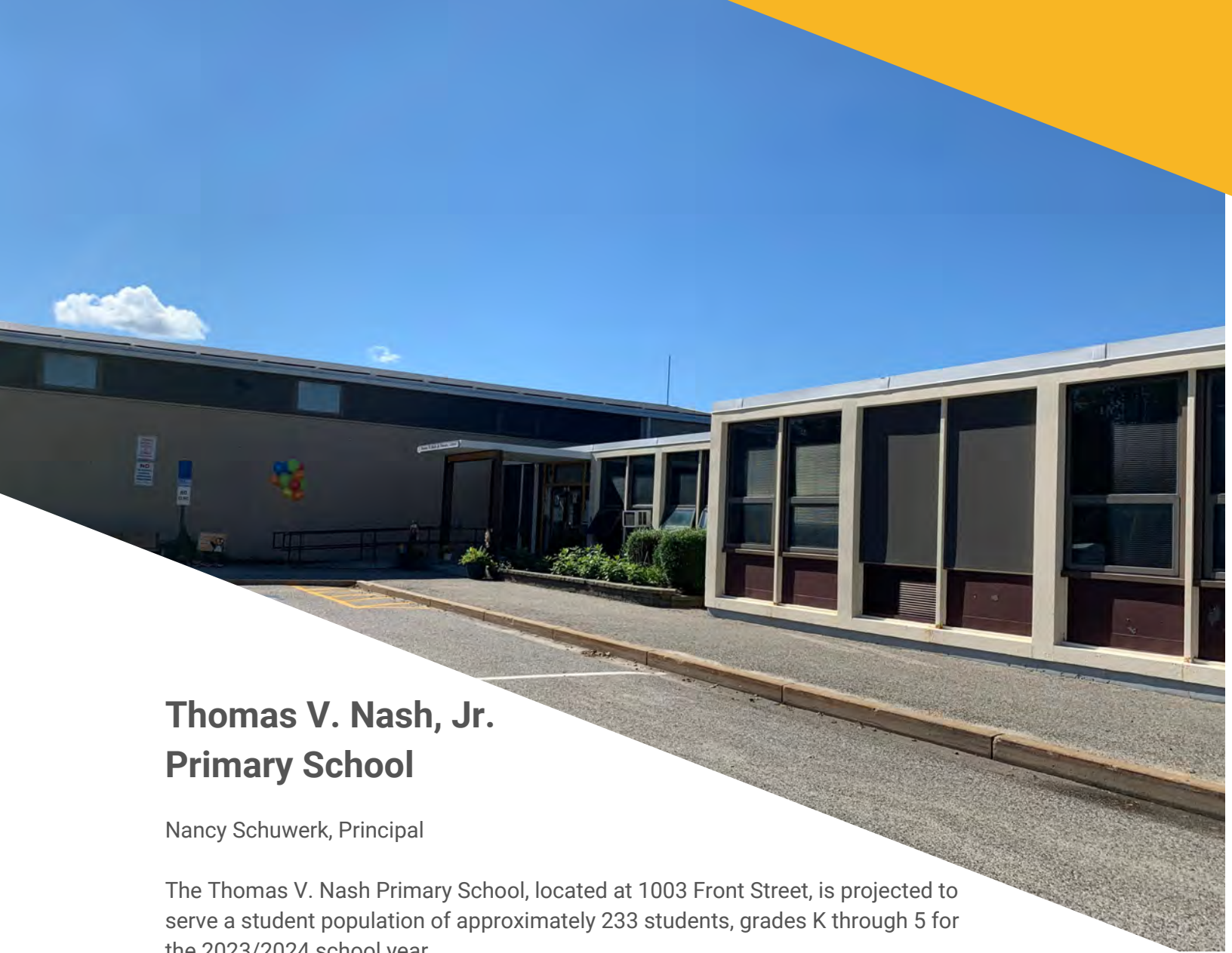
Position	Operating Budget	Other Funding Sources	FTE
Administration	2.0		2.0
Administrative Support	1.0		1.0
Classroom Teachers	18.0		18.0
Education Support Professionals	10.0		10.0
Coaches, Gen. Ed. Specialists		1.0	1.0
Adjustment Counselors	1.0		1.0
	\$2,163,594.79		33.0

Murphy Primary FY24 Staffing (Operating Budget)

FY24 Cost Center	Cost Center #	Org	Object	FY24 Assignment	FTE	FY24 Allocation
Murphy	003	12032210	510100	Assistant Principal	1.0	\$103,706.02
Murphy	003	12032210	510100	Longevity		\$1,400.00
Murphy	003	12032210	510100	Principal	1.0	\$137,137.92
Murphy	003	12032210	510200	Secretary	1.0	\$36,706.28
Murphy	003	12032305	510100	Longevity		\$3,785.76
Murphy	003	12032305	510100	Longevity		\$1,492.97
Murphy	003	12032305	510100	Longevity		\$2,346.10
Murphy	003	12032305	510100	Longevity		\$1,492.97
Murphy	003	12032305	510100	Teacher	1.0	\$98,547.03
Murphy	003	12032305	510100	Teacher	1.0	\$98,547.03
Murphy	003	12032305	510100	Teacher	1.0	\$98,547.03
Murphy	003	12032305	510100	Teacher	1.0	\$96,503.23
Murphy	003	12032305	510100	Teacher	1.0	\$98,547.03
Murphy	003	12032305	510100	Teacher	1.0	\$98,547.03
Murphy	003	12032305	510100	Teacher	1.0	\$98,547.03
Murphy	003	12032305	510100	Teacher	1.0	\$68,568.22
Murphy	003	12032305	510100	Teacher	1.0	\$58,348.05
Murphy	003	12032305	510100	Teacher	1.0	\$94,461.88
Murphy	003	12032305	510100	Teacher	1.0	\$82,783.77
Murphy	003	12032305	510100	Teacher	1.0	\$88,688.31
Murphy	003	12032310	510100	Teacher	1.0	\$65,055.58
Murphy	003	12032310	510100	Teacher	1.0	\$67,395.31
Murphy	003	12032310	510100	Teacher	1.0	\$96,503.23
Murphy	003	12032310	510100	Teacher	1.0	\$92,118.48
Murphy	003	12032310	510100	Teacher	1.0	\$80,237.83
Murphy	003	12032310	510100	Teacher	1.0	\$61,267.57
Murphy	003	12032330	510300	ESP	1.0	\$23,287.50
Murphy	003	12032330	510300	ESP	1.0	\$21,332.50
Murphy	003	12032340	510300	ESP	1.0	\$23,287.50
Murphy	003	12032340	510300	Longevity		\$500.00
Murphy	003	12203271	510100	Adjustment Counselor	1.0	\$98,547.03
Murphy	003	12203271	510100	Longevity		\$2,346.10
Murphy	003	12203330	510300	ESP	1.0	\$23,287.50
Murphy	003	12203330	510300	ESP	1.0	\$23,287.50
Murphy	003	12203330	510300	ESP	1.0	\$23,287.50
Murphy	003	12203330	510300	ESP	1.0	\$23,287.50
Murphy	003	12203330	510300	ESP	1.0	\$23,287.50
Murphy	003	12203330	510300	ESP	1.0	\$23,287.50
Murphy	003	12203330	510300	ESP	1.0	\$23,287.50
				Operating Budget	32.0	\$2,163,594.79

Murphy Primary FY24 Expense Budget

Description	ORG	OBJECT	FY24 Proposed
Contract Services for School Leadership (principal's office)	12032210	570400	\$500
Supplies for technology costs related to running the principal's office; i.e. computers, printers, copies and software, toner etc.)	12032250	570500	\$1,200
Supplies for Professional Development	12032357	570500	\$750
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	12032410	570500	\$1,000
Supplies for materials including books and other materials excluding textbooks for use in school libraries	12032415	570500	\$1,000
Instructional Equipment Supplies	12032420	570500	\$1,500
General Classroom Supplies; include paper, pens, crayons, chalk, paint, toner, calculators etc.	12032430	570500	\$8,017
Other instructional services supplies and materials	12032440	570500	\$8,500
Supplies for Instructional hardware; chargers for chrome books, iPad etc.	12032451	570500	\$3,450
Contract Services for all other Instructional Hardware; i.e. peripherals, projection technology used in the classroom, computer lab+A8:A19s or library/media center. Include lease/purchase of printers & networked copiers used to create instructional materials, including copier and copier leases	12032453	570400	\$8,559
		Total	\$34,476

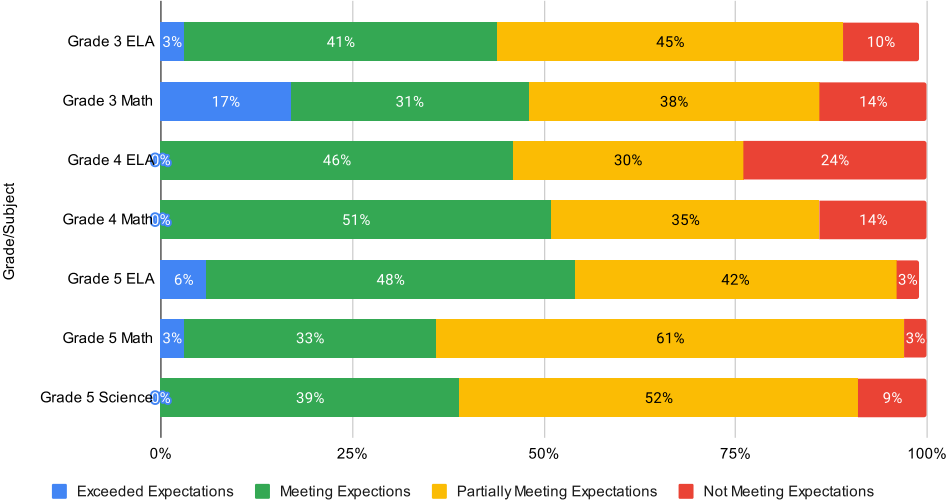


Thomas V. Nash, Jr. Primary School

Nancy Schuwerk, Principal

The Thomas V. Nash Primary School, located at 1003 Front Street, is projected to serve a student population of approximately 233 students, grades K through 5 for the 2023/2024 school year.

Next Generation MCAS 2022



18%
English Language
Learners

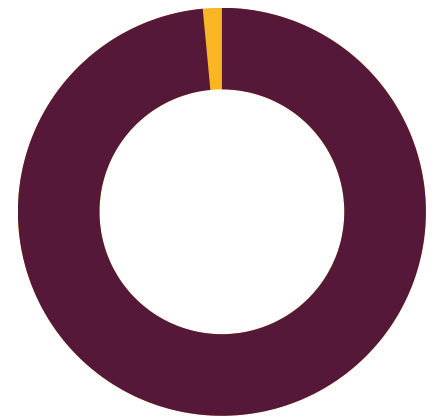
35%
Low Income

17%
Students with
Disabilities

46%
High Needs

Nash Primary FY24 Budget Summary

Payroll	\$1,889,370
Expenses	\$28,486
Total	\$1,917,856



FY24 Staffing Summary

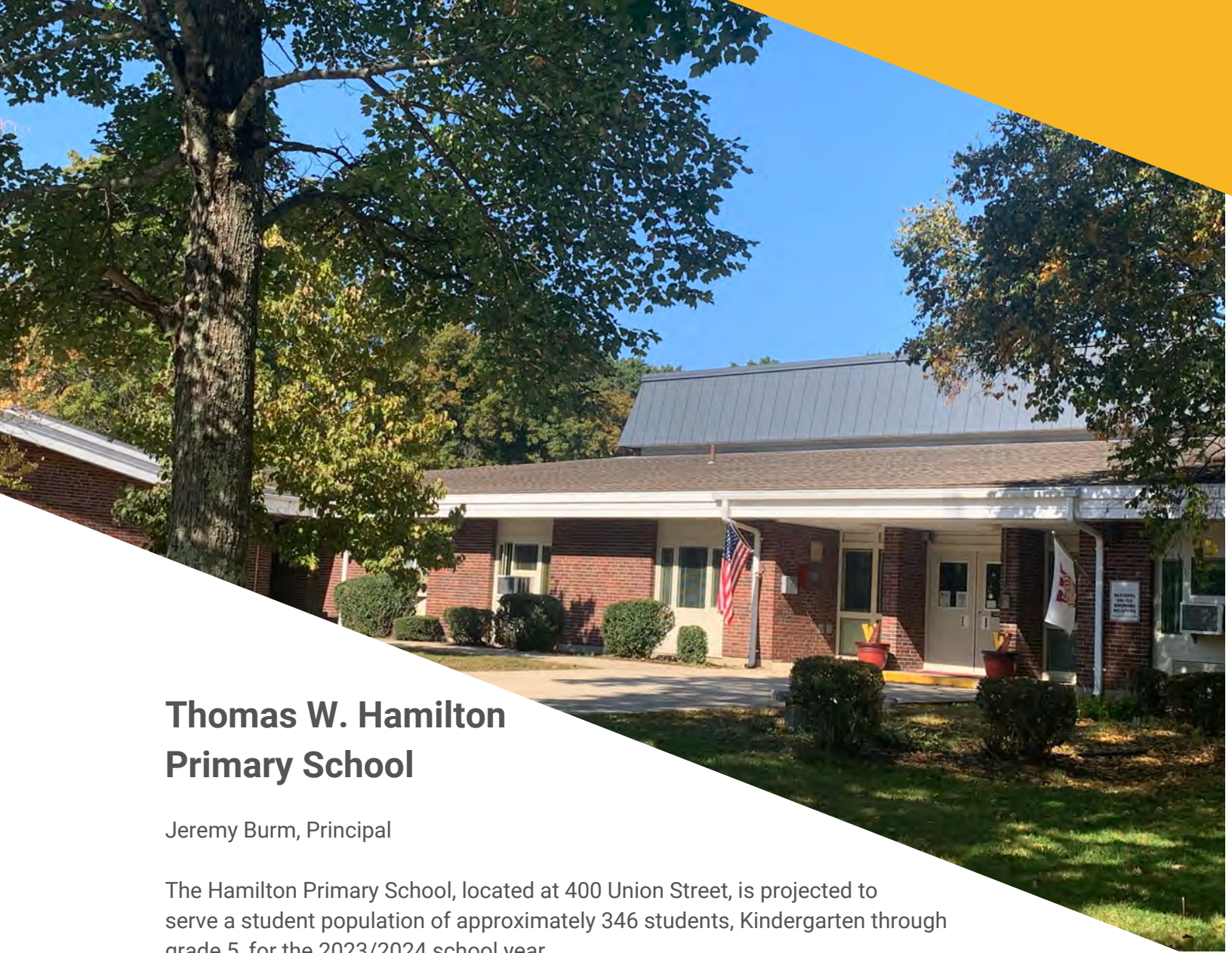
Position	Operating Budget	Other Funding Sources	FTE
Administration	1.0		1.0
Administrative Support	1.0		1.0
Classroom Teachers	16.0		16.0
Education Support Professionals	9.0		9.0
Coaches, Gen. Ed. Specialists		.5	.5
Adjustment Counselors	1.0		1.0
	\$1,889,369.95		28.5

Nash Primary FY24 Staffing (Operating Budget)

FY24 Cost Center	Cost Center #	Org	Object	FY24 Assignment	FTE	FY24 Allocation
Nash	006	12062210	510100	Longevity		\$2,346.10
Nash	006	12062210	510100	Principal	1.0	\$127,346.19
Nash	006	12062210	510200	Secretary	1.0	\$39,411.99
Nash	006	12062305	510100	Longevity		\$2,346.10
Nash	006	12062305	510100	Longevity		\$2,346.10
Nash	006	12062305	510100	Longevity		\$2,346.10
Nash	006	12062305	510100	Longevity		\$2,346.10
Nash	006	12062305	510100	Longevity		\$2,346.10
Nash	006	12062305	510100	Longevity		\$1,492.97
Nash	006	12062305	510100	Longevity		\$3,785.76
Nash	006	12062305	510100	Teacher	1.0	\$90,370.65
Nash	006	12062305	510100	Teacher	1.0	\$92,118.48
Nash	006	12062305	510100	Teacher	1.0	\$92,118.48
Nash	006	12062305	510100	Teacher	1.0	\$98,547.03
Nash	006	12062305	510100	Teacher	1.0	\$82,424.45
Nash	006	12062305	510100	Teacher	1.0	\$98,547.03
Nash	006	12062305	510100	Teacher	1.0	\$98,547.03
Nash	006	12062305	510100	Teacher	1.0	\$98,547.03
Nash	006	12062305	510100	Teacher	1.0	\$98,547.03
Nash	006	12062305	510100	Teacher	1.0	\$98,547.03
Nash	006	12062305	510100	Teacher	1.0	\$94,461.88
Nash	006	12062305	510100	Teacher	1.0	\$61,267.57
Nash	006	12062310	510100	Longevity		\$1,492.97
Nash	006	12062310	510100	Longevity		\$1,492.97
Nash	006	12062310	510100	Teacher	1.0	\$67,395.31
Nash	006	12062310	510100	Teacher	1.0	\$92,118.48
Nash	006	12062310	510100	Teacher	1.0	\$72,988.15
Nash	006	12062310	510100	Teacher	1.0	\$90,370.65
Nash	006	12062330	510300	ESP	1.0	\$21,953.50
Nash	006	12062330	510300	ESP	1.0	\$23,287.50
Nash	006	12062330	510300	ESP	1.0	\$23,287.50
Nash	006	12062340	510300	ESP	1.0	\$23,287.50
Nash	006	12206271	510100	Adjustment Counselor	1.0	\$68,568.22
Nash	006	12206330	510300	ESP	1.0	\$23,287.50
Nash	006	12206330	510300	ESP	1.0	\$23,287.50
Nash	006	12206330	510300	ESP	1.0	\$22,609.00
Nash	006	12206330	510300	Longevity		\$500.00
Nash	006	12206330	510300	ESP	1.0	\$21,953.50
Nash	006	12206330	510300	ESP	1.0	\$21,332.50
				Operating Budget	28.0	\$1,889,369.95

Nash Primary FY24 Expense Budget

Description	ORG	OBJECT	FY24 Proposed
Supplies for School Leadership (principal's office)	12062210	570500	\$250
Supplies for technology costs related to running the principal's office; i.e. computers, printers, copies, software, and toner etc.)	12062250	570500	\$480
Supplies for Professional Development	12062357	570500	\$4,000
Textbooks; include consumable workbooks, physical materials, and accessories, such as visual media & software provided as an integrated package as well as printed manuals used to support direct instructional activities	12062410	570500	\$1,500
Contract services for other instructional materials including books and other materials excluding textbooks for use in school libraries	12062415	570400	\$970
Supplies for materials including books and other materials excluding textbooks for use in school libraries	12062415	570500	\$1,500
Instructional Equipment Supplies	12062420	570500	\$400
General Classroom Supplies; include paper, pens, crayons, chalk, paint, toner, calculators etc.	12062430	570500	\$9,764
Other instructional services supplies and materials	12062440	570500	\$250
Supplies for Instructional hardware; chargers for chrome books, iPad etc.	12062451	570500	\$1,800
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	12062453	570400	\$7,572
		Total	\$28,486

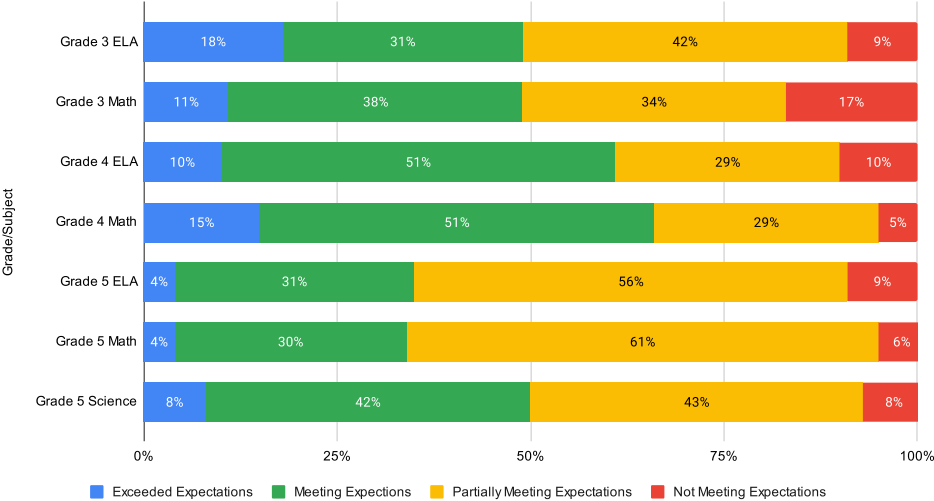


Thomas W. Hamilton Primary School

Jeremy Burm, Principal

The Hamilton Primary School, located at 400 Union Street, is projected to serve a student population of approximately 346 students, Kindergarten through grade 5, for the 2023/2024 school year.

Next Generation MCAS 2022



23%

English Language
Learners

33%

Low Income

20%

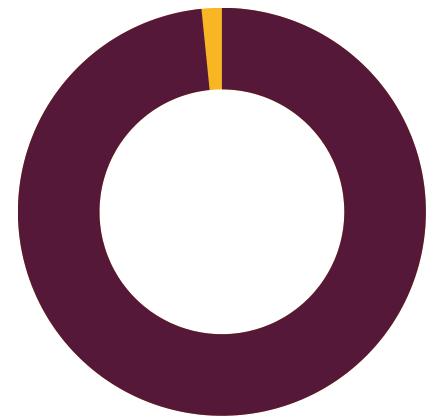
Students with
Disabilities

49%

High Needs

Hamilton Primary FY24 Budget Summary

Payroll	\$2,657,159
Expenses	\$42,700
Total	\$2,699,859



FY24 Staffing Summary

Position	Operating Budget	Other Funding Sources	FTE
Administration	2.0		2.0
Administrative Support	1.0		1.0
Classroom Teachers	22.5		22.5
Education Support Professionals	12.0		12.0
Coaches, Gen. Ed. Specialists	1.0		1.0
Adjustment Counselors	1.0		1.0
	\$2,657,158.70		39.5

Hamilton Primary FY24 Staffing (Operating Budget)

FY24 Cost Center	Cost Center #	Org	Object	FY24 Assignment	FTE	FY24 Allocation
Hamilton	010	12100330	510200	ESP	1.0	\$20,470.00
Hamilton	010	12102210	510100	Assistant Principal	1.0	\$99,175.81
Hamilton	010	12102210	510100	Longevity		\$1,400.00
Hamilton	010	12102210	510100	Principal	1.0	\$137,137.92
Hamilton	010	12102210	510200	Secretary	1.0	\$45,889.87
Hamilton	010	12102305	510100	Coach	1.0	\$94,461.88
Hamilton	010	12102305	510100	Longevity		\$3,000.00
Hamilton	010	12102305	510100	Longevity		\$1,492.97
Hamilton	010	12102305	510100	Longevity		\$1,492.97
Hamilton	010	12102305	510100	Longevity		\$1,492.97
Hamilton	010	12102305	510100	Teacher	1.0	\$65,055.58
Hamilton	010	12102305	510100	Teacher	1.0	\$94,461.88
Hamilton	010	12102305	510100	Teacher	1.0	\$92,118.48
Hamilton	010	12102305	510100	Teacher	1.0	\$92,118.48
Hamilton	010	12102305	510100	Teacher	1.0	\$98,547.03
Hamilton	010	12102305	510100	Teacher	1.0	\$98,547.03
Hamilton	010	12102305	510100	Teacher	1.0	\$96,503.23
Hamilton	010	12102305	510100	Teacher	1.0	\$53,102.12
Hamilton	010	12102305	510100	Teacher	1.0	\$71,771.57
Hamilton	010	12102305	510100	Teacher	1.0	\$96,506.23
Hamilton	010	12102305	510100	Teacher	1.0	\$96,503.05
Hamilton	010	12102305	510100	Teacher	1.0	\$55,423.67
Hamilton	010	12102305	510100	Teacher	1.0	\$96,503.23
Hamilton	010	12102305	510100	Teacher	1.0	\$98,547.03
Hamilton	010	12102305	510100	Teacher	1.0	\$92,118.48
Hamilton	010	12102305	510100	Teacher	1.0	\$98,547.03
Hamilton	010	12102305	510100	Teacher	1.0	\$61,267.57
Hamilton	010	12102305	510100	Teacher	1.0	\$98,547.03
Hamilton	010	12102305	510100	Teacher	1.0	\$96,503.23
Hamilton	010	12102310	510100	Teacher	0.5	\$38,073.92
Hamilton	010	12102310	510100	Teacher	1.0	\$61,267.57
Hamilton	010	12102310	510100	Teacher	1.0	\$70,306.34
Hamilton	010	12102310	510100	Teacher	1.0	\$74,101.60
Hamilton	010	12102320	510100	Longevity		\$2,346.10
Hamilton	010	12102330	510300	ESP	1.0	\$23,287.50
Hamilton	010	12102330	510300	ESP	1.0	\$21,953.50
Hamilton	010	12102330	510300	ESP	1.0	\$23,287.50
Hamilton	010	12102330	510300	ESP	1.0	\$23,287.50
Hamilton	010	12102330	510300	ESP	1.0	\$22,609.00
Hamilton	010	12102330	510300	ESP	1.0	\$23,287.50
Hamilton	010	12102330	510300	Longevity		\$675.00
Hamilton	010	12102330	510300	Longevity		\$500.00
Hamilton	010	12210271	510100	Adjustment Counselor	1.0	\$96,503.23
Hamilton	010	12210271	510100	Longevity		\$2,346.10
Hamilton	010	12210330	510300	ESP	1.0	\$23,287.50
Hamilton	010	12210330	510300	ESP	1.0	\$20,470.00
Hamilton	010	12210330	510300	ESP	1.0	\$23,287.50
Hamilton	010	12210330	510300	ESP	1.0	\$23,287.50
Hamilton	010	12210330	510300	ESP	1.0	\$23,287.50
Hamilton	010	12210330	510300	Longevity		\$500.00
Hamilton	010	12210330	510300	Longevity		\$500.00
				Operating Budget	39.5	\$2,657,158.70

Hamilton Primary FY24 Expense Budget

Description	ORG	OBJECT	FY24 Proposed
Contract Services for School Leadership (principal's office)	12102210	570400	\$1,000
Supplies for School Leadership (principal's office)	12102210	570500	\$300
Supplies for technology costs related to running the principals office; i.e. computers, printers, copies and software, toner etc.)	12102250	570500	\$3,000
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	12102410	570500	\$800
Supplies for materials including books and other materials excluding textbooks for use in school libraries	12102415	570500	\$1,500
Contract services for Instructional Equipment	12102420	570400	\$200
Instructional Equipment Supplies	12102420	570500	\$3,500
General Classroom Supplies; include paper, pens, crayons, chalk, paint, toner, calculators etc.	12102430	570500	\$13,599
Other instructional services supplies and materials	12102440	570500	\$2,000
Supplies for Instructional hardware; chargers for chrome books, iPad etc.	12102451	570500	\$2,900
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	12102453	570400	\$13,501
Supplies associated with Instructional Software above	12102455	570500	\$400
		Total	\$42,700

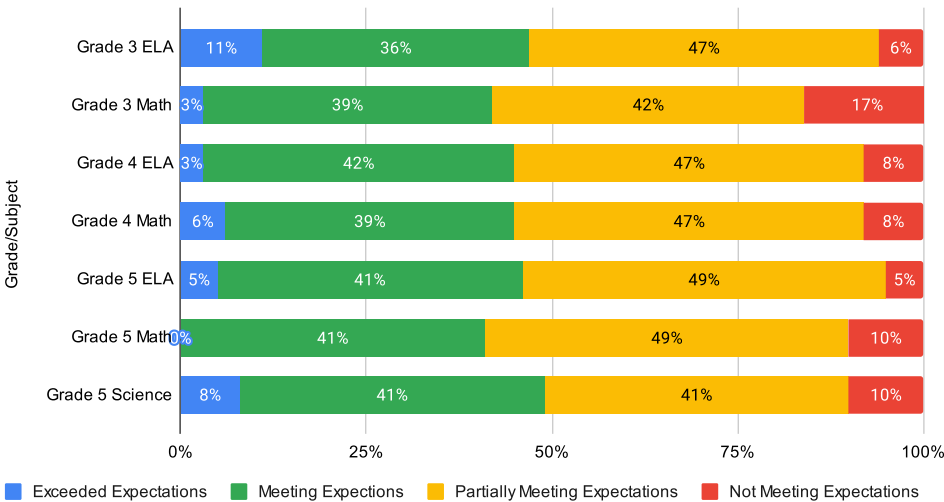


Lawrence W. Pingree Primary School

Heather Ronan, Principal

The Pingree Primary School, located at 1250 Commercial Street, is projected to serve a student population of approximately 258 students, Kindergarten through grade five, for the 2023/2024 school year.

Next Generation MCAS 2022



11%

English Language
Learners

51

Low Income

27%

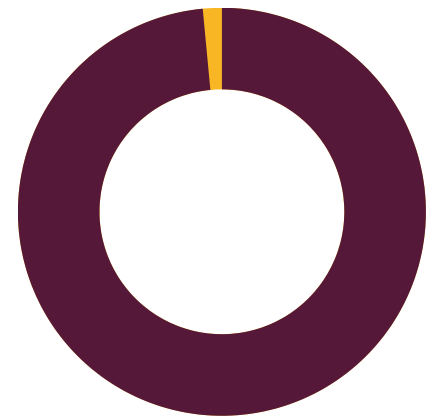
Students with
Disabilities

63%

High Needs

Pingree Primary FY24 Budget Summary

Payroll	\$2,247,225
Expenses	\$32,750
Total	\$2,279,975



FY24 Staffing Summary

Position	Operating Budget	Other Funding Sources	FTE
Administration	2.0		2.0
Administrative Support	1.0		1.0
Classroom Teachers	17.5		17.5
Education Support Professionals	9.0		9.0
Coaches, Gen. Ed. Specialists	1.0	0.5	1.5
Adjustment Counselors	2.0		2.0
	\$2,247,224.93		33.0

Pingree Primary FY24 Staffing (Operating Budget)

FY24 Cost Center	Cost Center #	Org	Object	FY24 Assignment	FTE	FY24 Allocation
Pingree	007	12002305	510100	Coach	1.0	\$98,547.03
Pingree	007	12072210	510100	Assistant Principal	1.0	\$97,231.19
Pingree	007	12072210	510200	Longevity		\$1,400.00
Pingree	007	12072210	510100	Principal	1.0	\$130,529.85
Pingree	007	12072210	510200	Secretary	1.0	\$39,411.99
Pingree	007	12072305	510100	Longevity		\$2,346.10
Pingree	007	12072305	510100	Longevity		\$2,346.10
Pingree	007	12072305	510100	Longevity		\$3,785.76
Pingree	007	12072305	510100	Longevity		\$1,492.97
Pingree	007	12072305	510100	Teacher	1.0	\$92,118.48
Pingree	007	12072305	510100	Teacher	1.0	\$84,901.56
Pingree	007	12072305	510100	Teacher	1.0	\$96,503.23
Pingree	007	12072305	510100	Teacher	1.0	\$90,370.65
Pingree	007	12072305	510100	Teacher	1.0	\$92,118.48
Pingree	007	12072305	510100	Teacher	1.0	\$92,118.48
Pingree	007	12072305	510100	Teacher	1.0	\$70,306.34
Pingree	007	12072305	510100	Teacher	1.0	\$92,118.48
Pingree	007	12072305	510100	Teacher	1.0	\$98,547.03
Pingree	007	12072305	510100	Teacher	1.0	\$67,395.31
Pingree	007	12072305	510100	Teacher	1.0	\$58,930.27
Pingree	007	12072305	510100	Teacher	1.0	\$82,783.77
Pingree	007	12072310	510100	Longevity		\$3,785.76
Pingree	007	12072310	510100	Longevity		\$2,346.10
Pingree	007	12072310	510100	Teacher	1.0	\$96,503.23
Pingree	007	12072310	510100	Teacher	1.0	\$98,547.03
Pingree	007	12072310	510100	Teacher	1.0	\$68,568.22
Pingree	007	12072310	510100	Teacher	0.5	\$47,230.94
Pingree	007	12072310	510100	Teacher	1.0	\$98,547.03
Pingree	007	12072310	510100	Teacher	1.0	\$61,267.57
Pingree	007	12072330	510300	ESP	1.0	\$21,953.50
Pingree	007	12072330	510300	ESP	1.0	\$21,953.50
Pingree	007	12072330	510300	ESP	1.0	\$23,287.50
Pingree	007	12072340	510300	ESP	1.0	\$23,287.50
Pingree	007	12207271	510100	Adjustment Counselor	1.0	\$94,461.88
Pingree	007	12207271	510100	Adjustment Counselor	1.0	\$74,101.60
Pingree	007	12207330	510300	ESP	1.0	\$23,287.50
Pingree	007	12207330	510300	ESP	1.0	\$22,609.00
Pingree	007	12207330	510300	ESP	1.0	\$23,287.50
Pingree	007	12207330	510300	ESP	1.0	\$23,287.50
Pingree	007	12207330	510300	ESP	1.0	\$22,609.00
Pingree	007	12207330	510300	Longevity		\$1,000.00
				Operating Budget	32.5	\$2,247,224.93

Pingree Primary FY24 Expense Budget

Description	ORG	OBJECT	FY24 Proposed
Contract Services for School Leadership (principal's office)	12072210	570400	\$500
Supplies for Professional Development	12072357	570500	\$2,500
Contract services for other instructional materials including books and other materials excluding textbooks for use in school libraries	12072415	570400	\$300
Supplies for materials including books and other materials excluding textbooks for use in school libraries	12072415	570500	\$1,500
Contract services for Instructional Equipment	12072420	570400	\$3,000
Instructional Equipment Supplies	12072420	570500	
General Classroom Supplies; include paper, pens, crayons, chalk, paint, toner, calculators etc.	12072430	570500	\$14,420
Supplies for Instructional hardware; chargers for chrome books, iPad etc.	12072451	570500	\$2,250
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	12072453	570400	\$7,830
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.	12072455	570400	\$450
		Total	\$32,750

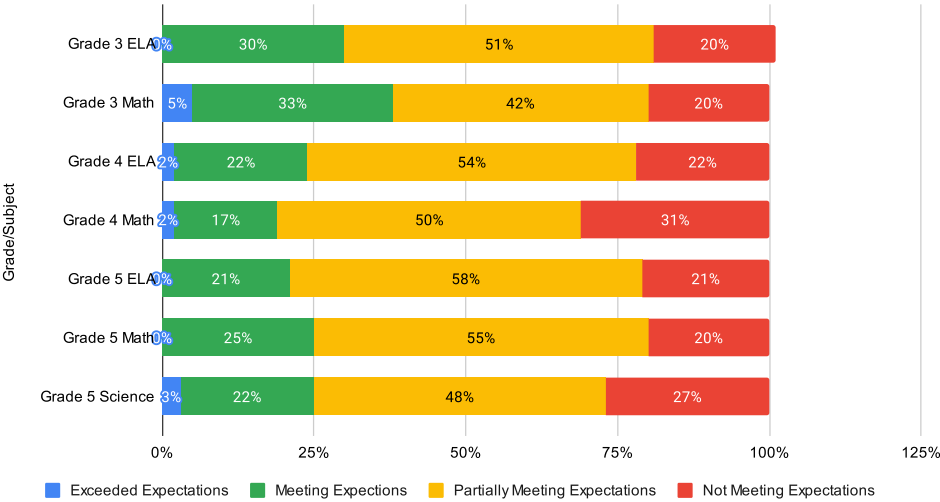


William Seach Primary School

Nerecesa Pires, Principal

The Seach Primary School, located at 770 Middle Street, is projected to serve a student population of approximately 366 students, grades K through 5, for the 2023/2024 school year. The programs at the Seach School are supplemented by funding from the federal government under Title I.

Next Generation MCAS 2022



28%

English Language
Learners

70%

Low Income

19%

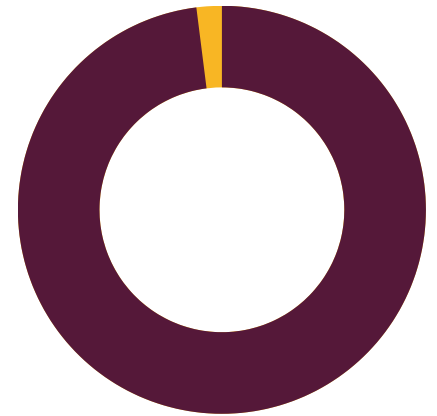
Students with
Disabilities

77%

High Needs

Seach Primary FY24 Budget Summary

Payroll	\$2,243,017
Expenses	\$44,746
Total	\$2,287,763



FY24 Staffing Summary

Position	Operating Budget	Other Funding Sources	FTE
Administration	2.0		2.0
Administrative Support	1.0		1.0
Classroom Teachers	21.5	1.0	22.5
Education Support Professionals	7.0	1.0	8.0
Coaches, Gen. Ed. Specialists	.3	1.5	1.8
Adjustment Counselors	1.0	1.0	2.0
	\$2,243,016.75		37.3

Seach Primary FY24 Staffing (Operating Budget)

FY 24 Cost Center	Cost Center #	Org	Object	FY 24 Assignment	FTE	FY 24 Allocation
Seach	008	12082210	510100	Assistant Principal	1.0	\$102,173.42
Seach	008	12082210	510100	Principal	1.0	\$112,886.07
Seach	008	12082210	510200	Secretary	1.0	\$34,185.84
Seach	008	12082305	510100	Coach	0.3	\$24,071.35
Seach	008	12082305	510100	Longevity		\$3,785.76
Seach	008	12082305	510100	Longevity		\$2,346.10
Seach	008	12082305	510100	Longevity		\$1,492.97
Seach	008	12082305	510100	Teacher	1.0	\$56,306.68
Seach	008	12082305	510100	Teacher	1.0	\$82,873.77
Seach	008	12082305	510100	Teacher	1.0	\$92,118.48
Seach	008	12082305	510100	Teacher	1.0	\$90,370.65
Seach	008	12082305	510100	Teacher	1.0	\$56,306.68
Seach	008	12082305	510100	Teacher	1.0	\$78,475.96
Seach	008	12082305	510100	Teacher	1.0	\$61,267.57
Seach	008	12082305	510100	Teacher	1.0	\$94,461.88
Seach	008	12082305	510100	Teacher	1.0	\$90,370.65
Seach	008	12082305	510100	Teacher	1.0	\$98,547.03
Seach	008	12082305	510100	Teacher	1.0	\$58,348.05
Seach	008	12082305	510100	Teacher	1.0	\$92,118.48
Seach	008	12082305	510100	Teacher	1.0	\$98,547.03
Seach	008	12082305	510100	Teacher	1.0	\$92,118.48
Seach	008	12082305	510100	Teacher	1.0	\$72,988.15
Seach	008	12082305	510100	Teacher	1.0	\$67,395.31
Seach	008	12082305	510100	Teacher	1.0	\$65,055.58
Seach	008	12082310	510100	Teacher	1.0	\$94,461.88
Seach	008	12082310	510100	Teacher	1.0	\$96,503.23
Seach	008	12082310	510100	Teacher	1.0	\$66,228.46
Seach	008	12082310	510100	Teacher	0.5	\$47,230.94
Seach	008	12082310	510100	Teacher	1.0	\$56,306.68
Seach	008	12082321	510300	ESP	1.0	\$32,533.50
Seach	008	12082330	510300	ESP	1.0	\$23,287.50
Seach	008	12082330	510300	ESP	1.0	\$21,332.50
Seach	008	12082330	510300	ESP	1.0	\$22,609.00
Seach	008	12082330	510300	ESP	1.0	\$23,287.50
Seach	008	12082330	510300	Longevity		\$675.00
Seach	008	12082340	510300	ESP	1.0	\$23,287.50
Seach	008	12208271	510100	Adjustment Counselor	0.5	\$49,273.52
Seach	008	12208271	510100	Adjustment Counselor	0.5	\$34,284.11
Seach	008	12208330	510300	ESP	1.0	\$23,103.50
				Operating Budget	32.8	\$2,243,016.75

Seach Primary FY24 Expense Budget

Description	ORG	OBJECT	FY24 Proposed
Supplies for technology costs related to running the principals office; i.e. computers, printers, copies and software, toner etc.)	12082250	570500	\$1,000
Supplies for Professional Development	12082357	570500	\$5,000
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	12082410	570500	\$5,000
General Classroom Supplies; include paper, pens, crayons, chalk, paint, toner, calculators etc.	12082430	570500	\$5,000
Other instructional services contracted services including field trips	12082440	570400	\$5,000
Other instructional services supplies and materials	12082440	570500	\$5,338
Supplies for Instructional hardware; chargers for chrome books, iPad etc.	12082451	570500	\$3,300
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	12082453	570400	\$11,108
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.	12082455	570400	\$4,000
		Total	\$44,746

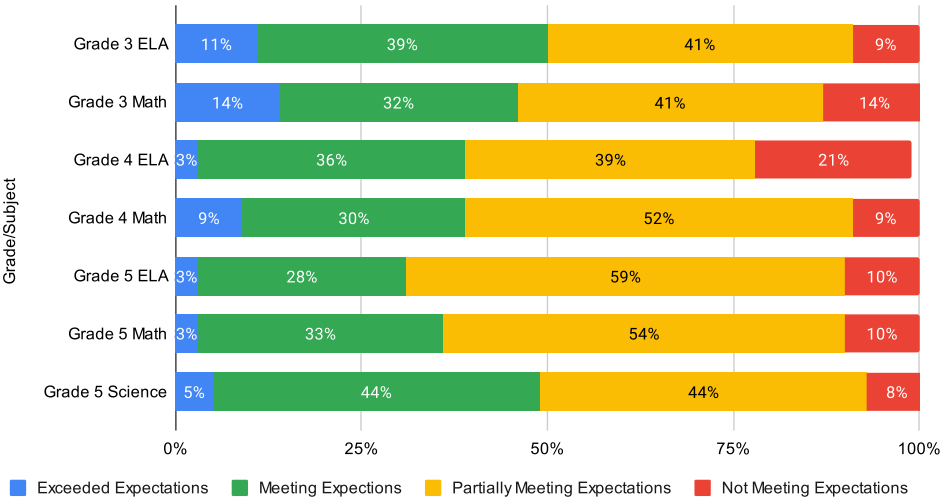


Ralph Talbot Primary School

Kathleen Connelly-Day, Principal

The Ralph Talbot Primary School, located at 277 Ralph Talbot Street, is projected to serve a student population of approximately 261 students in grades Kindergarten through five for the 2023/2024 school year.

Next Generation MCAS 2022



14%

English Language
Learners

39%

Low Income

16%

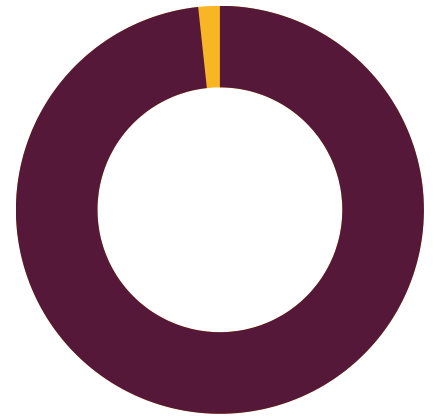
Students with
Disabilities

48%

High Needs

Talbot Primary FY24 Budget Summary

Payroll	\$1,849,250
Expenses	\$31,909
Total	\$1,881,159



FY24 Staffing Summary

Position	Operating Budget	Other Funding Sources	FTE
Administration	1.0		1.0
Administrative Support	1.0		1.0
Classroom Teachers	17.0		17.0
Education Support Professionals	6.0		6.0
Coaches, Gen. Ed. Specialists	0.7	1.0	1.7
Adjustment Counselors	1.0		1.0
	\$1,849,249.83		27.7

Talbot Primary FY24 Staffing (Operating Budget)

FY24 Cost Center	Cost Center #	Org	Object	FY24 Assignment	FTE	FY24 Allocation
Talbot	9	12092210	510200	Longevity		\$2,200.00
Talbot	9	12092210	510100	Principal	1.0	\$112,886.07
Talbot	9	12092210	510200	Secretary	1.0	\$39,411.99
Talbot	9	12092305	510100	Coach	0.7	\$56,166.48
Talbot	9	12092305	510100	Longevity		\$2,346.10
Talbot	9	12092305	510100	Longevity		\$2,700.00
Talbot	9	12092305	510100	Longevity		\$1,492.97
Talbot	9	12092305	510100	Longevity		\$2,346.10
Talbot	9	12092305	510100	Teacher	1.0	\$90,370.65
Talbot	9	12092305	510100	Teacher	1.0	\$58,348.05
Talbot	9	12092305	510100	Teacher	1.0	\$96,503.23
Talbot	9	12092305	510100	Teacher	1.0	\$71,771.57
Talbot	9	12092305	510100	Teacher	1.0	\$94,461.88
Talbot	9	12092305	510100	Teacher	1.0	\$53,102.12
Talbot	9	12092305	510100	Teacher	1.0	\$98,547.03
Talbot	9	12092305	510100	Teacher	1.0	\$98,547.03
Talbot	9	12092305	510100	Teacher	1.0	\$98,547.03
Talbot	9	12092305	510100	Teacher	1.0	\$71,771.57
Talbot	9	12092305	510100	Teacher	1.0	\$92,118.48
Talbot	9	12092305	510100	Teacher	1.0	\$94,461.88
Talbot	9	12092310	510100	Teacher	1.0	\$72,988.15
Talbot	9	12092310	510100	Teacher	1.0	\$90,730.90
Talbot	9	12092310	510100	Teacher	1.0	\$58,930.27
Talbot	9	12092310	510100	Teacher	1.0	\$92,118.48
Talbot	9	12092310	510100	Teacher	1.0	\$61,267.57
Talbot	9	12092330	510300	ESP	1.0	\$23,287.50
Talbot	9	12092330	510300	ESP	1.0	\$23,287.50
Talbot	9	12092330	510300	ESP	1.0	\$23,287.50
Talbot	9	12092330	510300	Longevity		\$675.00
Talbot	9	12092330	510300	Longevity		\$1,000.00
Talbot	9	12092340	510300	ESP	1.0	\$23,287.50
Talbot	9	12092340	510300	Longevity		\$500.00
Talbot	9	12209271	510100	Adjustment Counselor	1.0	\$96,503.23
Talbot	9	12209330	510300	ESP	1.0	\$21,953.50
Talbot	9	12209330	510300	ESP	1.0	\$21,332.50
				Operating Budget	26.7	\$1,849,249.83

Talbot Primary FY24 Expense Budget

Description	ORG	OBJECT	FY24 Proposed
Supplies for Professional Development	12092357	570500	\$2,000
Contract services for other instructional materials including books and other materials excluding textbooks for use in school libraries	12092415	570400	\$800
Supplies for materials including books and other materials excluding textbooks for use in school libraries	12092415	570500	\$1,500
Contract services for Instructional Equipment	12092420	570400	\$3,000
General Classroom Supplies; include paper, pens, crayons, chalk, paint, toner, calculators etc.	12092430	570500	\$14,438
Supplies for Instructional hardware; chargers for chrome books, iPad etc.	12092451	570500	\$2,250
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	12092453	570400	\$7,921
		Total	\$31,909

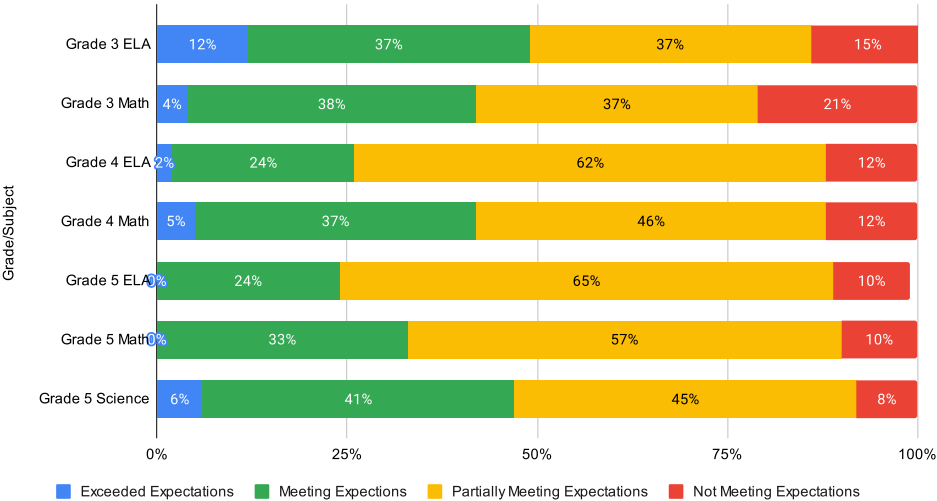


Wessagusset Primary School

Lindsey Fratolillo, Principal

The Wessagusset Primary School, located at 75 Pilgrim Road, is projected to serve a student population of approximately 340 students. This will include students in Kindergarten through grade five for the 2023/2024 school year.

Next Generation MCAS 2022



15%

English Language
Learners

41%

Low Income

25%

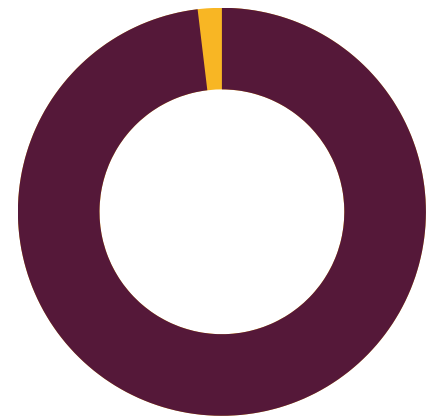
Students with
Disabilities

56%

High Needs

Wessagusset Primary FY24 Budget Summary

Payroll	\$2,219,101
Expenses	\$41,567
Total	\$2,260,668



FY24 Staffing Summary

Position	Operating Budget	Other Funding Sources	FTE
Administration	2.0		2.0
Administrative Support	1.0		1.0
Classroom Teachers	20.0	3.0	23.0
Education Support Professionals	9.0		9.0
Coaches, Gen. Ed. Specialists		1.0	1.0
Adjustment Counselors	1.0		1.0
	\$2,219,101.02		37.0

Wessagusset Primary FY24 Staffing (Operating Budget)

FY24 Cost Center	Cost Center #	Org	Object	FY24 Assignment	FTE	FY24 Allocation
Wessagusset	011	12112210	510100	Assistant Principal	1.0	\$102,173.42
Wessagusset	011	12112210	510100	Longevity		\$1,492.97
Wessagusset	011	12112210	510100	Principal	1.0	\$115,538.98
Wessagusset	011	12112210	510200	Secretary	1.0	\$36,706.28
Wessagusset	011	12112305	510100	Longevity		\$1,492.97
Wessagusset	011	12112305	510100	Longevity		\$2,346.10
Wessagusset	011	12112305	510100	Longevity		\$2,200.00
Wessagusset	011	12112305	510100	Longevity		\$3,785.76
Wessagusset	011	12112305	510100	Longevity		\$1,492.97
Wessagusset	011	12112305	510100	Longevity		\$1,492.97
Wessagusset	011	12112305	510100	Teacher	1.0	\$98,547.03
Wessagusset	011	12112305	510100	Teacher	1.0	\$84,901.56
Wessagusset	011	12112305	510100	Teacher	1.0	\$58,348.05
Wessagusset	011	12112305	510100	Teacher	1.0	\$53,102.12
Wessagusset	011	12112305	510100	Teacher	1.0	\$96,503.23
Wessagusset	011	12112305	510100	Teacher	1.0	\$96,503.23
Wessagusset	011	12112305	510100	Teacher	1.0	\$90,370.65
Wessagusset	011	12112305	510100	Teacher	1.0	\$98,547.03
Wessagusset	011	12112305	510100	Teacher	1.0	\$55,423.67
Wessagusset	011	12112305	510100	Teacher	1.0	\$96,503.23
Wessagusset	011	12112305	510100	Teacher	1.0	\$94,461.88
Wessagusset	011	12112305	510100	Teacher	1.0	\$67,395.31
Wessagusset	011	12112305	510100	Teacher	1.0	\$61,267.57
Wessagusset	011	12112305	510100	Teacher	1.0	\$90,370.65
Wessagusset	011	12112305	510100	Teacher	1.0	\$98,547.03
Wessagusset	011	12112310	510100	Teacher	1.0	\$98,547.03
Wessagusset	011	12112310	510100	Teacher	1.0	\$92,118.48
Wessagusset	011	12112310	510100	Teacher	1.0	\$92,118.48
Wessagusset	011	12112310	510100	Teacher	1.0	\$90,370.65
Wessagusset	011	12112310	510100	Teacher	1.0	\$61,267.57
Wessagusset	011	12112330	510300	ESP	1.0	\$23,287.50
Wessagusset	011	12112330	510300	ESP	1.0	\$20,470.00
Wessagusset	011	12112330	510300	ESP	1.0	\$23,287.50
Wessagusset	011	12112330	510300	ESP	1.0	\$20,470.00
Wessagusset	011	12112340	510300	ESP	1.0	\$23,287.50
Wessagusset	011	12211271	510100	Adjustment Counselor	1.0	\$77,319.52
Wessagusset	011	12211330	510300	ESP	1.0	\$20,469.33
Wessagusset	011	12211330	510300	ESP	1.0	\$23,287.50
Wessagusset	011	12211330	510300	ESP	1.0	\$21,953.50
Wessagusset	011	12211330	510300	ESP	1.0	\$21,331.80
				Operating Budget	33.0	\$2,219,101.02

Wessagusset Primary FY24 Expense Budget

Description	ORG	OBJECT	FY24 Proposed
Contract Services for School Leadership (principal's office)	12112210	570400	\$500
Supplies for Professional Development	12112410	570400	\$2,000
Contract services for other instructional materials including books and other materials excluding textbooks for use in school libraries	12112415	570400	\$500
Supplies for materials including books and other materials excluding textbooks for use in school libraries	12112415	570500	\$400
Contract services for Instructional Equipment	12112420	570400	\$2,600
Instructional Equipment Supplies	12112420	570500	\$5,000
General Classroom Supplies; include paper, pens, crayons, chalk, paint, toner, calculators etc.	12112430	570500	\$14,298
Supplies for Instructional hardware; chargers for chrome books, iPad etc.	12112451	570500	\$2,950
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	12112453	570400	\$13,319
		Total	\$41,567

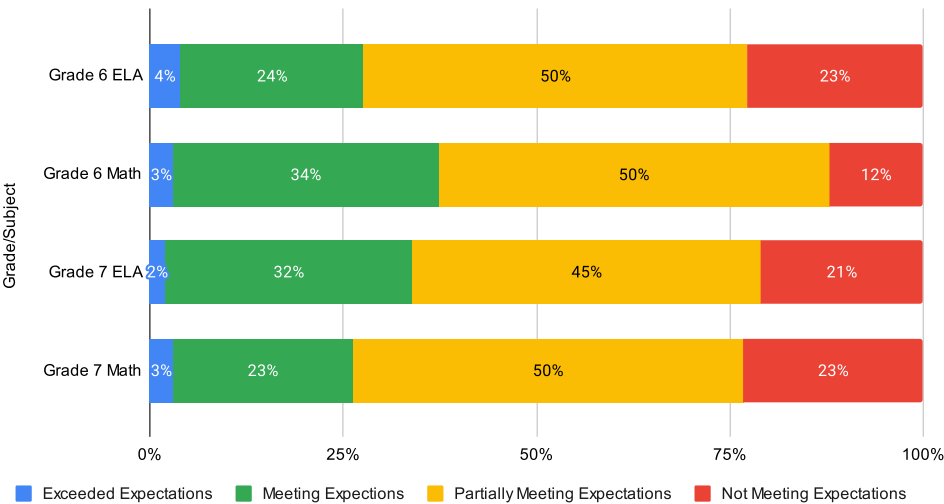


Maria Weston Chapman Middle School

Matthew Meehan, Principal

The brand-new Chapman Middle School, located at 1051 Commercial Street, serves a projected population of approximately 1191 students in grades six, seven and eight for the 2023/2024 school year.

Next Generation MCAS 2022 (Abigail Adams)



17%

English Language
Learners

43%

Low Income

22%

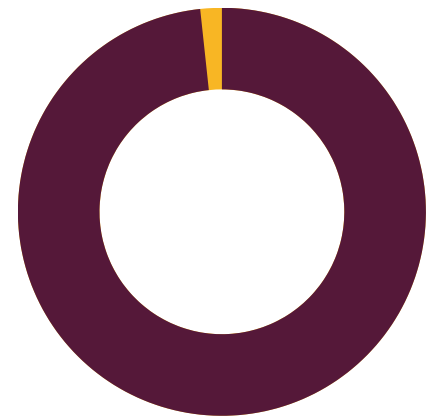
Students with
Disabilities

55%

High Needs

Chapman Middle School FY24 Budget Summary

Payroll	\$11,774,446
Expenses	\$199,381
Total	\$11,973,827



FY24 Staffing Summary

Position	Operating Budget	Other Funding Sources	FTE
Administration	4.0	2.0	6.0
Administrative Support	3.0		3.0
Classroom Teachers	109.00	1.0	110.0
Education Support Professionals	25.0		25.0
Coaches, Gen. Ed. Specialists		1.0	1.0
Adjustment & Guidance Counselors	10.0		10.0
	\$11,774,445.54		155.0

Chapman Middle School FY24 Staffing (Operating Budget)

FY24 Cost Center	Cost Center #	Org	Object	FY24 Assignment	FTE	FY24 Allocation
Chapman	017	12172210	510100	Assistant Principal	1.0	\$115,652.77
Chapman	017	12172210	510100	Assistant Principal	1.0	\$115,652.77
Chapman	017	12172210	510100	Associate Principal	1.0	\$112,831.96
Chapman	017	12172210	510100	Longevity		\$3,000.00
Chapman	017	12172210	510100	Longevity		\$3,000.00
Chapman	017	12172210	510100	Principal	1.0	\$148,659.72
Chapman	017	12172210	510200	Secretary	1.0	\$32,588.00
Chapman	017	12172210	510200	Secretary	1.0	\$58,889.49
Chapman	017	12172210	510200	Secretary	1.0	\$35,689.83
Chapman	017	12172305	510100	Longevity		\$1,492.97
Chapman	017	12172305	510100	Longevity		\$2,346.10
Chapman	017	12172305	510100	Longevity		\$2,346.10
Chapman	017	12172305	510100	Longevity		\$1,492.97
Chapman	017	12172305	510100	Longevity		\$2,346.10
Chapman	017	12172305	510100	Longevity		\$1,492.97
Chapman	017	12172305	510100	Longevity		\$1,492.97
Chapman	017	12172305	510100	Longevity		\$2,346.10
Chapman	017	12172305	510100	Longevity		\$1,492.97
Chapman	017	12172305	510100	Longevity		\$2,346.10
Chapman	017	12172305	510100	Longevity		\$1,492.97
Chapman	017	12172305	510100	Longevity		\$3,785.76
Chapman	017	12172305	510100	Longevity		\$2,346.10
Chapman	017	12172305	510100	Longevity		\$1,492.97
Chapman	017	12172305	510100	Longevity		\$1,492.97
Chapman	017	12172305	510100	Longevity		\$3,785.76
Chapman	017	12172305	510100	Longevity		\$1,492.97
Chapman	017	12172305	510100	Longevity		\$2,346.10
Chapman	017	12172305	510100	Longevity		\$3,785.76
Chapman	017	12172305	510100	Longevity		\$2,346.10
Chapman	017	12172305	510100	Longevity		\$1,492.97
Chapman	017	12172305	510100	Longevity		\$1,492.97
Chapman	017	12172305	510100	Longevity		\$1,492.97
Chapman	017	12172305	510100	Longevity		\$1,492.97
Chapman	017	12172305	510100	Longevity		\$1,492.97
Chapman	017	12172305	510100	Longevity		\$2,346.10
Chapman	017	12172305	510100	Longevity		\$1,492.97
Chapman	017	12172305	510100	Longevity		\$2,346.10
Chapman	017	12172305	510100	Longevity		\$2,346.10
Chapman	017	12172305	510100	Teacher	1.0	\$98,547.03
Chapman	017	12172305	510100	Teacher	1.0	\$82,783.77
Chapman	017	12172305	510100	Teacher	1.0	\$98,547.03
Chapman	017	12172305	510100	Teacher	1.0	\$86,067.18
Chapman	017	12172305	510100	Teacher	1.0	\$82,783.77
Chapman	017	12172305	510100	Teacher	1.0	\$94,461.88
Chapman	017	12172305	510100	Teacher	1.0	\$76,147.83
Chapman	017	12172305	510100	Teacher	1.0	\$90,370.65
Chapman	017	12172305	510100	Teacher	1.0	\$101,502.94
Chapman	017	12172305	510100	Teacher	1.0	\$98,547.03
Chapman	017	12172305	510100	Teacher	1.0	\$94,461.88
Chapman	017	12172305	510100	Teacher	1.0	\$92,118.48
Chapman	017	12172305	510100	Teacher	1.0	\$90,370.65
Chapman	017	12172305	510100	Teacher	1.0	\$96,503.23
Chapman	017	12172305	510100	Teacher	1.0	\$98,547.03

Chapman Middle School FY24 Staffing (Operating Budget)

Chapman	017	12172305	510100	Teacher	1.0	\$58,930.47
Chapman	017	12172305	510100	Teacher	1.0	\$65,055.58
Chapman	017	12172305	510100	Teacher	1.0	\$98,547.03
Chapman	017	12172305	510100	Teacher	1.0	\$90,370.65
Chapman	017	12172305	510100	Teacher	1.0	\$98,547.03
Chapman	017	12172305	510100	Teacher	1.0	\$72,988.15
Chapman	017	12172305	510100	Teacher	1.0	\$98,547.03
Chapman	017	12172305	510100	Teacher	1.0	\$90,370.65
Chapman	017	12172305	510100	Teacher	1.0	\$82,783.77
Chapman	017	12172305	510100	Teacher	1.0	\$98,547.03
Chapman	017	12172305	510100	Teacher	1.0	\$98,547.03
Chapman	017	12172305	510100	Teacher	1.0	\$76,147.83
Chapman	017	12172305	510100	Teacher	1.0	\$88,688.31
Chapman	017	12172305	510100	Teacher	1.0	\$72,988.15
Chapman	017	12172305	510100	Teacher	1.0	\$58,348.05
Chapman	017	12172305	510100	Teacher	1.0	\$98,547.03
Chapman	017	12172305	510100	Teacher	1.0	\$92,118.48
Chapman	017	12172305	510100	Teacher	1.0	\$90,370.65
Chapman	017	12172305	510100	Teacher	1.0	\$58,930.27
Chapman	017	12172305	510100	Teacher	1.0	\$96,503.23
Chapman	017	12172305	510100	Teacher	1.0	\$94,461.88
Chapman	017	12172305	510100	Teacher	1.0	\$94,461.88
Chapman	017	12172305	510100	Teacher	1.0	\$90,370.65
Chapman	017	12172305	510100	Teacher	1.0	\$90,370.65
Chapman	017	12172305	510100	Teacher	1.0	\$98,547.03
Chapman	017	12172305	510100	Teacher	1.0	\$90,370.65
Chapman	017	12172305	510100	Teacher	1.0	\$98,547.03
Chapman	017	12172305	510100	Teacher	1.0	\$60,680.51
Chapman	017	12172305	510100	Teacher	1.0	\$98,547.03
Chapman	017	12172305	510100	Teacher	1.0	\$66,228.46
Chapman	017	12172305	510100	Teacher	1.0	\$79,072.04
Chapman	017	12172305	510100	Teacher	1.0	\$96,503.23
Chapman	017	12172305	510100	Teacher	1.0	\$90,370.65
Chapman	017	12172305	510100	Teacher	1.0	\$65,055.58
Chapman	017	12172305	510100	Teacher	1.0	\$98,547.03
Chapman	017	12172305	510100	Teacher	1.0	\$74,101.60
Chapman	017	12172305	510100	Teacher	1.0	\$96,503.23
Chapman	017	12172305	510100	Teacher	1.0	\$92,118.48
Chapman	017	12172305	510100	Teacher	1.0	\$94,461.88
Chapman	017	12172305	510100	Teacher	1.0	\$84,901.56
Chapman	017	12172305	510100	Teacher	1.0	\$96,503.23
Chapman	017	12172305	510100	Teacher	1.0	\$58,348.05
Chapman	017	12172305	510100	Teacher	1.0	\$92,118.48
Chapman	017	12172305	510100	Teacher	1.0	\$92,118.48
Chapman	017	12172305	510100	Teacher	1.0	\$86,067.18
Chapman	017	12172305	510100	Teacher	1.0	\$98,547.03
Chapman	017	12172305	510100	Teacher	1.0	\$98,547.03
Chapman	017	12172305	510100	Teacher	1.0	\$81,387.69
Chapman	017	12172305	510100	Teacher	1.0	\$98,547.03
Chapman	017	12172305	510100	Teacher	1.0	\$90,370.65
Chapman	017	12172305	510100	Teacher	1.0	\$78,772.91

Chapman Middle School FY24 Staffing (Operating Budget)

Chapman	017	12172305	510100	Teacher	1.0	\$90,370.65
Chapman	017	12172305	510100	Teacher	1.0	\$90,370.65
Chapman	017	12172305	510100	Teacher	1.0	\$63,593.98
Chapman	017	12172305	510100	Teacher	1.0	\$76,147.83
Chapman	017	12172305	510100	Teacher	1.0	\$98,547.03
Chapman	017	12172305	510100	Teacher	1.0	\$98,547.03
Chapman	017	12172305	510100	Teacher	1.0	\$90,370.65
Chapman	017	12172305	510100	Teacher	1.0	\$92,118.48
Chapman	017	12172305	510100	Teacher	1.0	\$98,547.03
Chapman	017	12172305	510100	Teacher	1.0	\$90,370.65
Chapman	017	12172305	510100	Teacher	1.0	\$98,547.03
Chapman	017	12172305	510100	Teacher	1.0	\$80,237.83
Chapman	017	12172305	510100	Teacher	1.0	\$98,547.03
Chapman	017	12172305	510100	Teacher	1.0	\$55,423.67
Chapman	017	12172305	510100	Teacher	1.0	\$88,688.31
Chapman	017	12172305	510100	Teacher	1.0	\$90,370.65
Chapman	017	12172305	510100	Teacher	1.0	\$92,118.48
Chapman	017	12172305	510100	Teacher	1.0	\$90,370.65
Chapman	017	12172305	510100	Teacher	1.0	\$68,568.22
Chapman	017	12172305	510100	Teacher	1.0	\$88,688.31
Chapman	017	12172305	510100	Teacher	1.0	\$78,772.91
Chapman	017	12172305	510100	Teacher	1.0	\$67,395.31
Chapman	017	12172305	510100	Teacher	1.0	\$98,547.03
Chapman	017	12172305	510100	Teacher	1.0	\$90,370.65
Chapman	017	12172310	510100	Longevity		\$1,492.97
Chapman	017	12172310	510100	Longevity		\$1,492.97
Chapman	017	12172310	510100	Longevity		\$1,492.97
Chapman	017	12172310	510100	Longevity		\$2,346.10
Chapman	017	12172310	510100	Longevity		\$1,492.97
Chapman	017	12172310	510100	Teacher	1.0	\$84,901.56
Chapman	017	12172310	510100	Teacher	1.0	\$92,118.48
Chapman	017	12172310	510100	Teacher	1.0	\$96,503.23
Chapman	017	12172310	510100	Teacher	1.0	\$98,547.03
Chapman	017	12172310	510100	Teacher	1.0	\$74,683.02
Chapman	017	12172310	510100	Teacher	1.0	\$90,370.65
Chapman	017	12172310	510100	Teacher	1.0	\$70,306.34
Chapman	017	12172310	510100	Teacher	1.0	\$101,502.94
Chapman	017	12172310	510100	Teacher	1.0	\$98,547.03
Chapman	017	12172310	510100	Teacher	1.0	\$53,102.12
Chapman	017	12172310	510100	Teacher	1.0	\$94,461.88
Chapman	017	12172310	510100	Teacher	1.0	\$92,773.19
Chapman	017	12172310	510100	Teacher	1.0	\$61,267.57
Chapman	017	12172310	510100	Teacher	1.0	\$90,370.65
Chapman	017	12172310	510100	Teacher	1.0	\$79,072.04
Chapman	017	12172310	510100	Teacher	1.0	\$63,593.98
Chapman	017	12172310	510100	Teacher	1.0	\$63,593.98
Chapman	017	12172310	510100	Teacher	1.0	\$98,547.03
Chapman	017	12172310	510100	Teacher	1.0	\$68,568.22
Chapman	017	12172330	510300	ESP	1.0	\$24,218.04
Chapman	017	12172330	510300	ESP	1.0	\$24,218.04
Chapman	017	12172330	510300	ESP	1.0	\$24,218.04

Chapman Middle School FY24 Staffing (Operating Budget)

Chapman	017	12172330	510300	ESP	1.0	\$25,322.08
Chapman	017	12172330	510300	ESP	1.0	\$22,831.64
Chapman	017	12172330	510300	ESP	1.0	\$24,218.04
Chapman	017	12172330	510300	Longevity		\$1,000.00
Chapman	017	12172330	510300	Longevity		\$1,000.00
Chapman	017	12172330	510300	Longevity		\$1,000.00
Chapman	017	12172330	510300	ESP	1.0	\$24,218.04
Chapman	017	12172710	510100	Guidance Counselor	1.0	\$94,461.88
Chapman	017	12172710	510100	Guidance Counselor	1.0	\$92,118.48
Chapman	017	12172710	510100	Longevity		\$1,492.97
Chapman	017	12173520	510170	Extracurricular Stipends		\$135,000.00
Chapman	017	12173600	510300	ESP	1.0	\$26,080.53
Chapman	017	12173600	510300	ESP	1.0	\$26,080.53
Chapman	017	12173600	510300	ESP	1.0	\$23,513.36
Chapman	017	12173600	510300	Longevity		\$500.00
Chapman	017	12217271	510100	Adjustment Counselor	1.0	\$98,547.03
Chapman	017	12217271	510100	Adjustment Counselor	1.0	\$94,461.88
Chapman	017	12217271	510100	Adjustment Counselor	1.0	\$96,503.23
Chapman	017	12217271	510100	Adjustment Counselor	1.0	\$77,896.86
Chapman	017	12217271	510100	Adjustment Counselor	1.0	\$98,547.03
Chapman	017	12217271	510100	Adjustment Counselor	1.0	\$73,521.83
Chapman	017	12217271	510100	Adjustment Counselor	1.0	\$88,109.76
Chapman	017	12217271	510100	Adjustment Counselor	1.0	\$86,356.62
Chapman	017	12217271	510100	Longevity		\$2,346.10
Chapman	017	12217330	510300	ESP	1.0	\$26,080.53
Chapman	017	12217330	510300	ESP	1.0	\$22,185.80
Chapman	017	12217330	510300	ESP	1.0	\$22,185.80
Chapman	017	12217330	510300	Longevity		\$675.00
Chapman	017	12217330	510300	Longevity		\$675.00
Chapman	017	12217330	510300	Longevity		\$500.00
Chapman	017	12217330	510300	Longevity		\$675.00
Chapman	017	12217330	510300	ESP	1.0	\$24,218.04
Chapman	017	12217330	510300	ESP	1.0	\$23,287.50
Chapman	017	12217330	510300	ESP	1.0	\$23,513.36
Chapman	017	12217330	510300	ESP	1.0	\$24,218.04
Chapman	017	12217330	510300	ESP	1.0	\$24,218.04
Chapman	017	12217330	510300	ESP	1.0	\$24,218.04
Chapman	017	12217330	510300	ESP	1.0	\$24,218.04
Chapman	017	12217330	510300	ESP	1.0	\$24,218.04
Chapman	017	12217330	510300	ESP	1.0	\$22,831.64
Chapman	017	12217330	510300	ESP	1.0	\$22,185.80
Chapman	017	12217330	510300	ESP	1.0	\$24,218.04
Chapman	017	12217330	510300	ESP	1.0	\$22,185.80
				Operating Budget	151.0	\$11,774,445.54

Chapman Middle School FY24 Expense Budget

Description	ORG	OBJECT	FY24 Proposed
Contract Services for School Leadership (principal's office)	12172210	570400	\$1,000
Supplies for School Leadership (principal's office)	12172210	570500	\$1,000
Supplies for technology costs related to running the building; i.e. computers, printers, copies and software, toner etc.)	12172250	570500	\$6,900
Contract services for Instructional Staff to attend Professional Development	12172357	570400	\$5,000
Supplies for Professional Development	12172357	570500	\$300
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	12172410	570500	\$5,000
Contract services for other instructional materials including books and other materials excluding textbooks for use in school libraries	12172415	570400	\$2,500
Supplies for materials including books and other materials excluding textbooks for use in school libraries	12172415	570500	\$2,500
New Labs and Electives	12172420	570500	\$40,000
General Classroom Supplies; include paper, pens, crayons, chalk, paint, toner, calculators etc.	12172430	570500	\$57,034
Other instructional Supplies	12172440	570500	\$20,000
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	12172451	570400	\$11,200
Supplies for Instructional hardware; chargers for chrome books, iPad etc.	12172451	570500	\$2,000
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	\$36,147
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	\$8,800
		Total	\$199,381

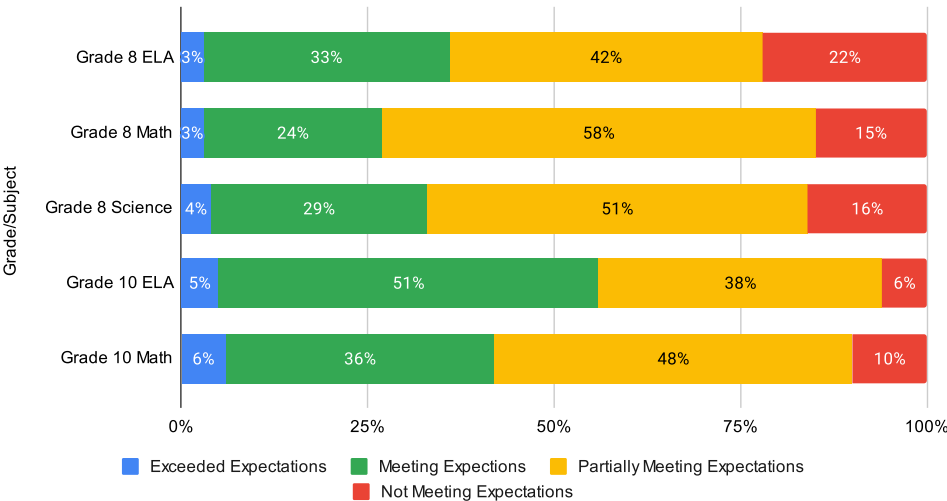


Weymouth High School

Karen Monahan, Principal

Weymouth High School, located at 1 Wildcat Way, is projected to serve a student population of approximately 1,803 students in grades 9 through 12 for the 2023/2024 school year.

Next Generation MCAS 2022



16%

English Language Learners

41%

Low Income

21%

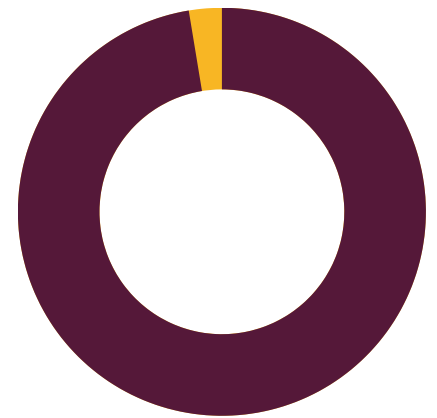
Students with Disabilities

51%

High Needs

Weymouth High School FY24 Budget Summary

Payroll	\$16,048,404
Expenses	\$420,110
Total	\$16,468,514



FY24 Staffing Summary

Position	Operating Budget	Other Funding Sources	FTE
Administration	10.0		10.0
Administrative Support	7.0		7.0
Classroom Teachers	140.00	2.5	142.5
Education Support Professionals	37.6	1.0	38.6
Adjustment & Guidance Counselors	17.0		17.0
Other Staff (Coach, Childcare Ctr., School Store, Library, Registrar)	3.0	12.7	15.7
	\$16,048,403.85		230.8

Weymouth High School FY24 Staffing (Operating Budget)

FY24 Cost Center	Cost Center #	Org	Object	FY24 Assignment	FTE	FY24 Allocation
WHS	031	12231271	510100	Adjustment Counselor	1.0	\$98,547.03
WHS	031	12231271	510100	Adjustment Counselor	1.0	\$94,461.88
WHS	031	12231271	510100	Adjustment Counselor	1.0	\$65,055.58
WHS	031	12231271	510100	Adjustment Counselor	1.0	\$72,930.67
WHS	031	12231271	510100	Adjustment Counselor	1.0	\$65,694.78
WHS	031	12231271	510100	Adjustment Counselor	1.0	\$98,547.03
WHS	031	12231271	510100	Adjustment Counselor	1.0	\$76,288.52
WHS	031	12231271	510100	Adjustment Counselor	1.0	\$98,547.03
WHS	031	12231271	510100	Adjustment Counselor	1.0	\$84,609.22
WHS	031	12231271	510100	Adjustment Counselor	1.0	\$88,109.76
WHS	031	12231271	510100	Longevity		\$3,785.76
WHS	031	12231271	510100	Longevity		\$1,492.97
WHS	031	12231330	510300	ESP	1.0	\$27,370.00
WHS	031	12231330	510300	ESP	1.0	\$26,080.53
WHS	031	12231330	510300	ESP	1.0	\$26,080.53
WHS	031	12231330	510300	ESP	1.0	\$26,080.53
WHS	031	12231330	510300	ESP	1.0	\$25,322.08
WHS	031	12231330	510300	ESP	1.0	\$26,080.53
WHS	031	12231330	510300	ESP	1.0	\$26,080.53
WHS	031	12231330	510300	ESP	1.0	\$26,080.53
WHS	031	12231330	510300	ESP	1.0	\$25,322.08
WHS	031	12231330	510300	ESP	1.0	\$26,080.53
WHS	031	12231330	510300	ESP	1.0	\$26,080.53
WHS	031	12231330	510300	ESP	1.0	\$26,080.53
WHS	031	12231330	510300	ESP	1.0	\$24,587.92
WHS	031	12231330	510300	ESP	1.0	\$22,926.40
WHS	031	12231330	510300	ESP	1.0	\$26,080.53
WHS	031	12231330	510300	ESP	1.0	\$26,080.53
WHS	031	12231330	510300	ESP	1.0	\$22,475.60
WHS	031	12231330	510300	ESP	1.0	\$23,377.20
WHS	031	12231330	510300	ESP	1.0	\$24,587.92
WHS	031	12231330	510300	ESP	1.0	\$26,080.53
WHS	031	12231330	510300	Longevity		\$500.00
WHS	031	12231330	510300	Longevity		\$1,000.00
WHS	031	12231330	510300	Longevity		\$675.00
WHS	031	12231330	510300	Longevity		\$675.00
WHS	031	12231330	510300	Longevity		\$675.00
WHS	031	12231330	510300	Longevity		\$675.00
WHS	031	12231330	510300	ESP	1.0	\$26,080.53
WHS	031	12231330	510300	ESP	1.0	\$26,080.53
WHS	031	12231330	510300	ESP	1.0	\$26,080.53
WHS	031	12231330	510300	Longevity		\$675.00
WHS	031	12312210	510200	Analyst	1.0	\$64,586.72
WHS	031	12312210	510100	Associate Principal	1.0	\$127,346.19
WHS	031	12312210	510100	Dean	1.0	\$117,773.64
WHS	031	12312210	510100	Dean	1.0	\$105,617.60
WHS	031	12312210	510100	Dean	1.0	\$105,617.60
WHS	031	12312210	510100	Dean	1.0	\$105,617.60
WHS	031	12312210	510100	Dept Head	1.0	\$99,452.93
WHS	031	12312210	510100	Dept Head	1.0	\$99,452.93

Weymouth High School FY24 Staffing (Operating Budget)

[illegible]

Weymouth High School FY24 Staffing (Operating Budget)

WHS	031	12312305	510100	Teacher	1.0	\$90,370.65
WHS	031	12312305	510100	Teacher	1.0	\$92,118.48
WHS	031	12312305	510100	Teacher	1.0	\$74,101.60
WHS	031	12312305	510100	Teacher	1.0	\$101,502.94
WHS	031	12312305	510100	Teacher	1.0	\$98,547.03
WHS	031	12312305	510100	Teacher	1.0	\$92,118.48
WHS	031	12312305	510100	Teacher	1.0	\$92,118.48
WHS	031	12312305	510100	Teacher	1.0	\$80,237.83
WHS	031	12312305	510100	Teacher	1.0	\$92,118.00
WHS	031	12312305	510100	Teacher	1.0	\$87,146.32
WHS	031	12312305	510100	Teacher	1.0	\$98,547.03
WHS	031	12312305	510100	Teacher	1.0	\$98,547.03
WHS	031	12312305	510100	Teacher	1.0	\$94,461.88
WHS	031	12312305	510100	Teacher	1.0	\$90,370.65
WHS	031	12312305	510100	Teacher	1.0	\$98,547.03
WHS	031	12312305	510100	Teacher	1.0	\$90,370.65
WHS	031	12312305	510100	Teacher	1.0	\$84,901.56
WHS	031	12312305	510100	Teacher	1.0	\$90,370.65
WHS	031	12312305	510100	Teacher	1.0	\$53,102.12
WHS	031	12312305	510100	Teacher	1.0	\$61,267.57
WHS	031	12312305	510100	Teacher	1.0	\$90,370.65
WHS	031	12312305	510100	Teacher	1.0	\$98,547.03
WHS	031	12312305	510100	Teacher	1.0	\$90,370.65
WHS	031	12312305	510100	Teacher	1.0	\$94,461.88
WHS	031	12312305	510100	Teacher	1.0	\$90,370.65
WHS	031	12312305	510100	Teacher	1.0	\$96,503.23
WHS	031	12312305	510100	Teacher	1.0	\$92,118.48
WHS	031	12312305	510100	Teacher	1.0	\$96,503.23
WHS	031	12312305	510100	Teacher	1.0	\$90,370.65
WHS	031	12312305	510100	Teacher	1.0	\$72,988.15
WHS	031	12312305	510100	Teacher	1.0	\$55,423.67
WHS	031	12312305	510100	Teacher	1.0	\$53,102.12
WHS	031	12312305	510100	Teacher	1.0	\$82,783.77
WHS	031	12312305	510100	Teacher	1.0	\$101,502.94
WHS	031	12312305	510100	Teacher	1.0	\$58,348.05
WHS	031	12312305	510100	Teacher	1.0	\$96,503.05
WHS	031	12312305	510100	Teacher	1.0	\$96,503.23
WHS	031	12312305	510100	Teacher	1.0	\$96,503.23
WHS	031	12312305	510100	Teacher	1.0	\$90,370.65
WHS	031	12312305	510100	Teacher	1.0	\$82,783.77
WHS	031	12312305	510100	Teacher	1.0	\$82,783.77
WHS	031	12312305	510100	Teacher	1.0	\$82,783.77
WHS	031	12312305	510100	Teacher	1.0	\$101,502.94
WHS	031	12312305	510100	Teacher	1.0	\$90,370.65
WHS	031	12312305	510100	Teacher	1.0	\$96,503.23
WHS	031	12312305	510100	Teacher	1.0	\$76,147.83
WHS	031	12312305	510100	Teacher	1.0	\$96,573.44
WHS	031	12312305	510100	Teacher	1.0	\$96,573.44
WHS	031	12312305	510100	Teacher	1.0	\$90,370.65
WHS	031	12312305	510100	Teacher	1.0	\$71,771.57
WHS	031	12312305	510100	Teacher	1.0	\$90,370.65

Weymouth High School FY24 Staffing (Operating Budget)

WHS	031	12312305	510100	Teacher	1.0	\$98,547.03
WHS	031	12312305	510100	Teacher	1.0	\$76,147.83
WHS	031	12312305	510100	Teacher	1.0	\$94,461.88
WHS	031	12312305	510100	Teacher	1.0	\$84,609.22
WHS	031	12312305	510100	Teacher	1.0	\$80,237.83
WHS	031	12312305	510100	Teacher	1.0	\$76,147.83
WHS	031	12312305	510100	Teacher	1.0	\$80,237.83
WHS	031	12312305	510100	Teacher	1.0	\$72,988.15
WHS	031	12312305	510100	Teacher	1.0	\$58,348.05
WHS	031	12312305	510100	Teacher	1.0	\$55,423.67
WHS	031	12312305	510100	Teacher	1.0	\$67,562.70
WHS	031	12312305	510100	Teacher	1.0	\$94,461.88
WHS	031	12312305	510100	Teacher	1.0	\$80,237.83
WHS	031	12312305	510100	Teacher	1.0	\$90,370.65
WHS	031	12312305	510100	Teacher	1.0	\$98,547.03
WHS	031	12312305	510100	Teacher	1.0	\$92,118.48
WHS	031	12312305	510100	Teacher	1.0	\$71,771.57
WHS	031	12312305	510100	Teacher	1.0	\$98,547.03
WHS	031	12312305	510100	Teacher	1.0	\$67,395.31
WHS	031	12312305	510100	Teacher	1.0	\$98,547.03
WHS	031	12312305	510100	Teacher	1.0	\$96,503.23
WHS	031	12312305	510100	Teacher	1.0	\$92,118.48
WHS	031	12312305	510100	Teacher	1.0	\$74,101.60
WHS	031	12312305	510100	Teacher	1.0	\$90,370.65
WHS	031	12312305	510100	Teacher	1.0	\$101,503.38
WHS	031	12312305	510100	Teacher	1.0	\$61,267.57
WHS	031	12312305	510100	Teacher	1.0	\$53,102.12
WHS	031	12312305	510100	Teacher	1.0	\$90,370.65
WHS	031	12312305	510100	Teacher	1.0	\$94,461.88
WHS	031	12312305	510100	Teacher	1.0	\$90,370.65
WHS	031	12312305	510100	Teacher	1.0	\$63,593.98
WHS	031	12312305	510100	Teacher	1.0	\$90,370.65
WHS	031	12312305	510100	Teacher	1.0	\$92,118.48
WHS	031	12312305	510100	Teacher	1.0	\$90,370.65
WHS	031	12312305	510100	Teacher	1.0	\$72,988.15
WHS	031	12312305	510100	Teacher	1.0	\$62,725.53
WHS	031	12312305	510100	Teacher	1.0	\$65,055.58
WHS	031	12312310	510100	Longevity		\$1,492.97
WHS	031	12312310	510100	Longevity		\$1,492.97
WHS	031	12312310	510100	Teacher	1.0	\$72,988.32
WHS	031	12312310	510100	Teacher	1.0	\$84,901.56
WHS	031	12312310	510100	Teacher	1.0	\$90,370.65
WHS	031	12312310	510100	Teacher	1.0	\$90,370.65
WHS	031	12312310	510100	Teacher	1.0	\$71,771.57
WHS	031	12312310	510100	Teacher	1.0	\$101,502.94
WHS	031	12312310	510100	Teacher	1.0	\$90,370.65
WHS	031	12312310	510100	Teacher	1.0	\$90,370.65
WHS	031	12312310	510100	Teacher	1.0	\$90,370.65
WHS	031	12312310	510100	Teacher	1.0	\$98,547.03
WHS	031	12312310	510100	Teacher	1.0	\$90,370.65
WHS	031	12312310	510100	Teacher	1.0	\$76,147.83

Weymouth High School FY24 Staffing (Operating Budget)

WHS	031	12312310	510100	Teacher	1.0	\$94,461.88
WHS	031	12312310	510100	Teacher	1.0	\$92,118.48
WHS	031	12312310	510100	Teacher	1.0	\$72,988.15
WHS	031	12312310	510100	Teacher	1.0	\$94,461.88
WHS	031	12312310	510100	Teacher	1.0	\$81,387.69
WHS	031	12312310	510100	Teacher	1.0	\$65,055.58
WHS	031	12312310	510100	Teacher	1.0	\$76,147.83
WHS	031	12312310	510100	Teacher	1.0	\$94,461.88
WHS	031	12312310	510100	Teacher	1.0	\$67,395.31
WHS	031	12312310	510100	Teacher	1.0	\$90,370.65
WHS	031	12312310	510100	Teacher	1.0	\$58,930.27
WHS	031	12312310	510100	Teacher	1.0	\$56,306.68
WHS	031	12312310	510100	Teacher	1.0	\$61,267.57
WHS	031	12312310	510100	Teacher	1.0	\$90,370.65
WHS	031	12312310	510100	Teacher	1.0	\$67,395.31
WHS	031	12312310	510100	Teacher	1.0	\$90,370.65
WHS	031	12312310	510100	Teacher	0.5	\$40,119.05
WHS	031	12312330	510300	ESP	1.0	\$26,080.53
WHS	031	12312330	510300	ESP	1.0	\$26,080.53
WHS	031	12312330	510300	ESP	1.0	\$26,080.53
WHS	031	12312330	510300	ESP	1.0	\$25,322.08
WHS	031	12312330	510300	ESP	1.0	\$26,080.53
WHS	031	12312330	510300	ESP	1.0	\$26,080.53
WHS	031	12312330	510300	ESP	1.0	\$26,080.53
WHS	031	12312330	510300	Longevity		\$500.00
WHS	031	12312330	510300	Longevity		\$500.00
WHS	031	12312330	510300	Longevity		\$1,000.00
WHS	031	12312330	510300	Longevity		\$1,000.00
WHS	031	12312330	510300	Store	1.0	\$10,006.50
WHS	031	12312340	510300	ESP	1.0	\$26,080.53
WHS	031	12312340	510100	Librarian	1.0	\$61,267.57
WHS	031	12312710	510100	Guidance Counselor	1.0	\$96,503.23
WHS	031	12312710	510100	Guidance Counselor	1.0	\$94,461.88
WHS	031	12312710	510100	Guidance Counselor	1.0	\$98,547.03
WHS	031	12312710	510100	Guidance Counselor	1.0	\$94,461.88
WHS	031	12312710	510100	Guidance Counselor	1.0	\$92,118.48
WHS	031	12312710	510100	Guidance Counselor	1.0	\$96,503.23
WHS	031	12312710	510100	Guidance Counselor	1.0	\$67,395.31
WHS	031	12312710	510100	Longevity		\$3,785.76
WHS	031	12312710	510100	Longevity		\$1,492.97
WHS	031	12312710	510100	Longevity		\$1,492.97
WHS	031	12312710	510100	Longevity		\$1,492.97
WHS	031	12312710	510100	Registrar	1.0	\$39,411.99
WHS	031	12313520	510170	Extracurricular Stipends		\$150,000.00
WHS	031	12313600	510300	ESP	1.0	\$27,943.23
WHS	031	12313600	510300	ESP	1.0	\$27,943.23
WHS	031	12313600	510300	ESP	1.0	\$27,943.23
WHS	031	12313600	510300	ESP	1.0	\$27,943.23
WHS	031	12313600	510300	Longevity		\$500.00
WHS	031	12313600	510300	Longevity		\$500.00
WHS	031	12332210	510100	Director	1.0	\$125,884.40

Weymouth High School FY24 Staffing (Operating Budget)

WHS	031	12332210	510200	Secretary CTE	1.0	\$39,411.99
WHS	031	12332305	510100	CTE Teacher	1.0	\$90,370.65
WHS	031	12332305	510100	CTE Teacher	1.0	\$71,771.57
WHS	031	12332305	510100	CTE Teacher	0.5	\$33,697.66
WHS	031	12332305	510100	CTE Teacher	1.0	\$58,348.05
WHS	031	12332305	510100	CTE Teacher	1.0	\$90,370.65
WHS	031	12332305	510100	CTE Teacher	1.0	\$98,547.03
WHS	031	12332305	510100	CTE Teacher	1.0	\$82,783.77
WHS	031	12332305	510100	CTE Teacher	1.0	\$90,370.65
WHS	031	12332305	510100	CTE Teacher	1.0	\$82,783.77
WHS	031	12332305	510100	CTE Teacher	1.0	\$92,773.19
WHS	031	12332305	510100	CTE Teacher	1.0	\$90,370.65
WHS	031	12332305	510100	CTE Teacher	1.0	\$94,461.88
WHS	031	12332305	510100	CTE Teacher	1.0	\$90,370.65
WHS	031	12332305	510100	CTE Teacher	1.0	\$63,593.98
WHS	031	12332305	510100	CTE Teacher	1.0	\$98,547.03
WHS	031	12332305	510100	CTE Teacher	1.0	\$60,680.51
WHS	031	12332305	510100	CTE Teacher	1.0	\$67,395.31
WHS	031	12332305	510100	CTE Teacher	1.0	\$53,102.29
WHS	031	12332305	510100	Longevity		\$2,346.10
WHS	031	12332305	510100	Longevity		\$2,346.10
WHS	031	12332305	510100	Longevity		\$1,492.97
WHS	031	12332305	510100	Longevity		\$1,492.97
WHS	031	12332305	510100	Longevity		\$1,492.97
WHS	031	12332330	510300	CTE ESP	0.6	\$26,080.53
WHS	031	12332330	510300	CTE ESP	1.0	\$26,080.53
WHS	031	12332330	510300	CTE ESP	1.0	\$26,080.53
WHS	031	12332330	510300	Longevity		\$675.00
				Operating Budget	214.6	\$16,048,403.85

Weymouth High School FY24 Expense Budget

Description	ORG	OBJECT	FY24 Proposed
Contract Services for School Leadership (principal's office)	12312210	570400	\$8,500
Supplies for School Leadership (principal's office)	12312210	570500	\$6,000
Contract Services for technology costs related to running the principal's office; i.e. computers, printers, copies and software, toner etc.)	12312250	570400	\$4,000
Supplies for technology costs related to running the principals office; i.e. computers, printers, copies and software, toner etc.)	12312250	570500	\$3,500
Contract services for Instructional Staff to attend Professional Development	12312357	570400	\$6,000
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	\$105,000
Contract services for other instructional materials including books and other materials excluding textbooks for use in school libraries	12312415	570400	\$2,400
Supplies for materials including books and other materials excluding textbooks for use in school libraries	12312415	570500	\$1,000
Instructional Equipment Supplies	12312420	570500	\$3,764
General Classroom Supplies; include paper, pens, crayons, chalk, paint, toner, calculators etc.	12312430	570500	\$50,740
Other instructional services supplies and materials	12312440	570500	\$28,500
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	12312451	570400	\$9,000
Supplies for Instructional hardware; chargers for chrome books, iPad etc.	12312451	570500	\$16,350
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
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
Guidance	12312710	570400	\$2,600
Contract services used to support other student activities, extracurricular ie) dues, subscriptions, transporation for students to/from activites	12313520	570400	\$6,000
Supplies & Materials assoicated with with student/extracurricular activity	12313520	570500	\$2,000
Supplies for School Leadership (CTE)	12332210	570500	\$3,100
Other expenses for School Leadership (CTE)	12332210	570700	\$4,300

Weymouth High School FY24 Expense Budget

Contract services for Instructional Staff to attend Professional Development	12332357	570400	\$4,500
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	12332410	570500	\$6,400
Contract services for other instructional materials including books and other materials excluding textbooks for use in school libraries	12332415	570400	\$700
Contract services for Instructional Equipment	12332420	570400	\$30,800
Instructional Equipment Supplies	12332420	570500	\$32,650
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.	12332455	570400	\$9,200
Insurance (non-employee) insurance premiums for CTE	12335260	570400	\$885
		Total	\$420,110

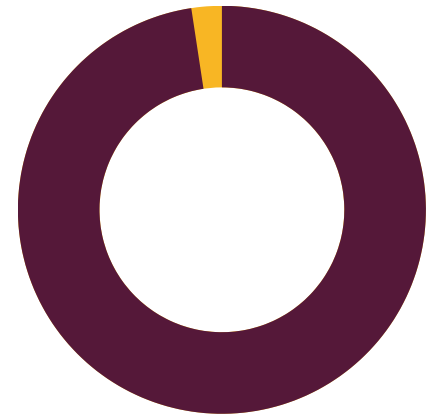
Health Services

Weymouth Public School Nurses are essential members of the educational team. Our mission is to foster the growth, development and educational achievement of Weymouth students by promoting their health and wellness in a safe and supportive environment.



Health Services FY24 Budget Summary

Payroll	\$1,386,503
Expenses	\$34,000
Total	\$1,420,503



FY24 Staffing Summary

Position	Operating Budget	Other Funding Sources	FTE
Administration	1.0		1.0
Administrative Support	1.0		1.0
Nurses	16.0	3.0	19.0
Education Support Professional	2.0		2.0
	\$1,386,503.37		23.0

Health Services FY24 Staffing (Operating Budget)

FY24 Cost Center	Cost Center #	Org	Object	FY24 Assignment	FTE	FY24 Allocation
Health	032	12003200	510100	Nurse Float	1.0	\$37,800.00
Health	032	12003200	510200	Secretary	1.0	\$31,140.07
Health	032	12003200	510100	Nurse Coordinator	1.0	\$126,224.99
Health	032	12172330	510300	ESP	1.0	\$24,218.04
Health	032	12312330	510300	ESP	0.6	\$26,080.53
Health	032	12312330	510300	ESP	0.4	\$10,432.21
Health	032	12320100	510100	Nurse	1.0	\$72,988.15
Health	032	12320300	510100	Nurse	1.0	\$68,568.22
Health	032	12320500	510100	Nurse	1.0	\$82,783.77
Health	032	12320600	510100	Nurse	0.4	\$37,800.00
Health	032	12320600	510100	Nurse	1.0	\$82,783.77
Health	032	12320600	510100	Nurse	0.6	\$32,400.00
Health	032	12320700	510100	Nurse	1.0	\$71,771.57
Health	032	12320800	510100	Nurse	1.0	\$55,423.67
Health	032	12320900	510100	Nurse	1.0	\$81,387.69
Health	032	12321000	510100	Nurse	1.0	\$82,783.77
Health	032	12321100	510100	Nurse	1.0	\$90,370.65
Health	032	12321700	510100	Nurse	1.0	\$96,503.23
Health	032	12321700	510100	Nurse	1.0	\$92,118.48
Health	032	12323100	510100	Nurse	1.0	\$58,348.05
Health	032	12323100	510100	Nurse	1.0	\$66,228.46
Health	032	12323100	510100	Nurse	1.0	\$58,348.05
				Operating Budget	20.0	\$1,386,503.37

Health Services FY24 Expense Budget

Description	ORG	OBJECT	FY24 Proposed
Contract Services for school physician, nurses	12003200	570400	\$20,000
Supplies for medical health services	12003200	570500	\$10,000
Technology/Equipment line for health services	12003200	585902	\$4,000
		Total	\$34,000

Maintenance Services

Maintenance Services

The Weymouth Public Schools Maintenance Department maintains 1.2M square feet across 15 school-owned buildings in the District, as well as the surrounding grounds and athletic playing fields. The team works to ensure efficient and safe building and transportation operations through custodial, maintenance, and repair support. Additionally, the department manages all facility rental operations for the District.



Maintenance Services FY24 Budget Summary

Payroll	\$3,655,253
Expenses	\$4,181,200
Total	\$7,836,453



FY24 Staffing Summary

Position	Operating Budget	Other Funding Sources	FTE
Custodians	39.0		39.0
Maintenance Staff	24.0	1.0	25.0
Heating, HVAC	1.0	1.0	2.0
	\$3,655, 253.20		66.0

Maintenance Services FY24 Staffing (Operating Budget)

FY24 Cost Center	Cost Center #	Org	Object	FY24 Assignment	FTE	FY24 Allocation
Maintenance	040	12004110	510350	Custodial Overtime		\$75,000.00
Maintenance	040	12004110	510100	Custodial	1.0	\$74,794.65
Maintenance	040	12004110	510300	Custodian	1.0	\$43,544.09
Maintenance	040	12004110	510300	Custodian	1.0	\$49,331.15
Maintenance	040	12004110	510300	Custodian	1.0	\$53,211.36
Maintenance	040	12004110	510300	Custodian	1.0	\$44,802.23
Maintenance	040	12004110	510300	Custodian	1.0	\$49,232.10
Maintenance	040	12004110	510300	Custodian	1.0	\$49,953.10
Maintenance	040	12004110	510300	Custodian	1.0	\$49,953.10
Maintenance	040	12004110	510300	Custodian	1.0	\$64,383.32
Maintenance	040	12004110	510300	Custodian	1.0	\$44,802.23
Maintenance	040	12004110	510300	Custodian	1.0	\$49,331.15
Maintenance	040	12004110	510300	Custodian	1.0	\$49,953.10
Maintenance	040	12004110	510300	Custodian	1.0	\$43,544.09
Maintenance	040	12004110	510300	Custodian	1.0	\$44,802.23
Maintenance	040	12004110	510300	Custodian	1.0	\$49,953.10
Maintenance	040	12004110	510300	Custodian	1.0	\$49,953.10
Maintenance	040	12004110	510300	Custodian	1.0	\$44,802.23
Maintenance	040	12004110	510300	Custodian	1.0	\$49,331.15
Maintenance	040	12004110	510300	Custodian	1.0	\$58,704.62
Maintenance	040	12004110	510300	Custodian	1.0	\$56,068.83
Maintenance	040	12004110	510300	Custodian	1.0	\$53,211.36
Maintenance	040	12004110	510300	Custodian	1.0	\$53,211.36
Maintenance	040	12004110	510300	Custodian	1.0	\$62,153.72
Maintenance	040	12004110	510300	Custodian	1.0	\$48,061.74
Maintenance	040	12004110	510300	Custodian	1.0	\$52,490.36
Maintenance	040	12004110	510300	Custodian	1.0	\$49,331.15
Maintenance	040	12004110	510300	Custodian	1.0	\$53,211.36
Maintenance	040	12004110	510300	Custodian	1.0	\$48,061.74
Maintenance	040	12004110	510300	Custodian	1.0	\$49,953.10
Maintenance	040	12004110	510300	Custodian	1.0	\$46,498.53
Maintenance	040	12004110	510300	Custodian	1.0	\$43,544.09
Maintenance	040	12004110	510300	Custodian	1.0	\$43,544.09
Maintenance	040	12004110	510300	Custodian	1.0	\$43,544.09
Maintenance	040	12004110	510300	Custodian	1.0	\$46,489.53
Maintenance	040	12004110	510300	Custodian	1.0	\$49,953.10
Maintenance	040	12004110	510300	Custodian	1.0	\$49,953.10
Maintenance	040	12004110	510300	Custodian	1.0	\$43,544.09
Maintenance	040	12004110	510300	Custodian	1.0	\$43,544.09
Maintenance	040	12004110	510300	Custodian	1.0	\$43,544.09
Maintenance	040	12004110	510300	Custodian	1.0	\$43,544.09
Maintenance	040	12004110	510300	Heating	1.0	\$56,170.81
Maintenance	040	12004110	510300	Longevity		\$1,717.00
Maintenance	040	12004110	510300	Longevity		\$1,717.00
Maintenance	040	12004110	510300	Longevity		\$2,067.00
Maintenance	040	12004110	510300	Longevity		\$1,717.00
Maintenance	040	12004110	510300	Longevity		\$2,067.00
Maintenance	040	12004110	510300	Longevity		\$1,717.00
Maintenance	040	12004110	510300	Longevity		\$1,717.00
Maintenance	040	12004110	510300	Longevity		\$1,717.00
Maintenance	040	12004110	510300	Longevity		\$2,067.00

Maintenance Services FY24 Staffing (Operating Budget)

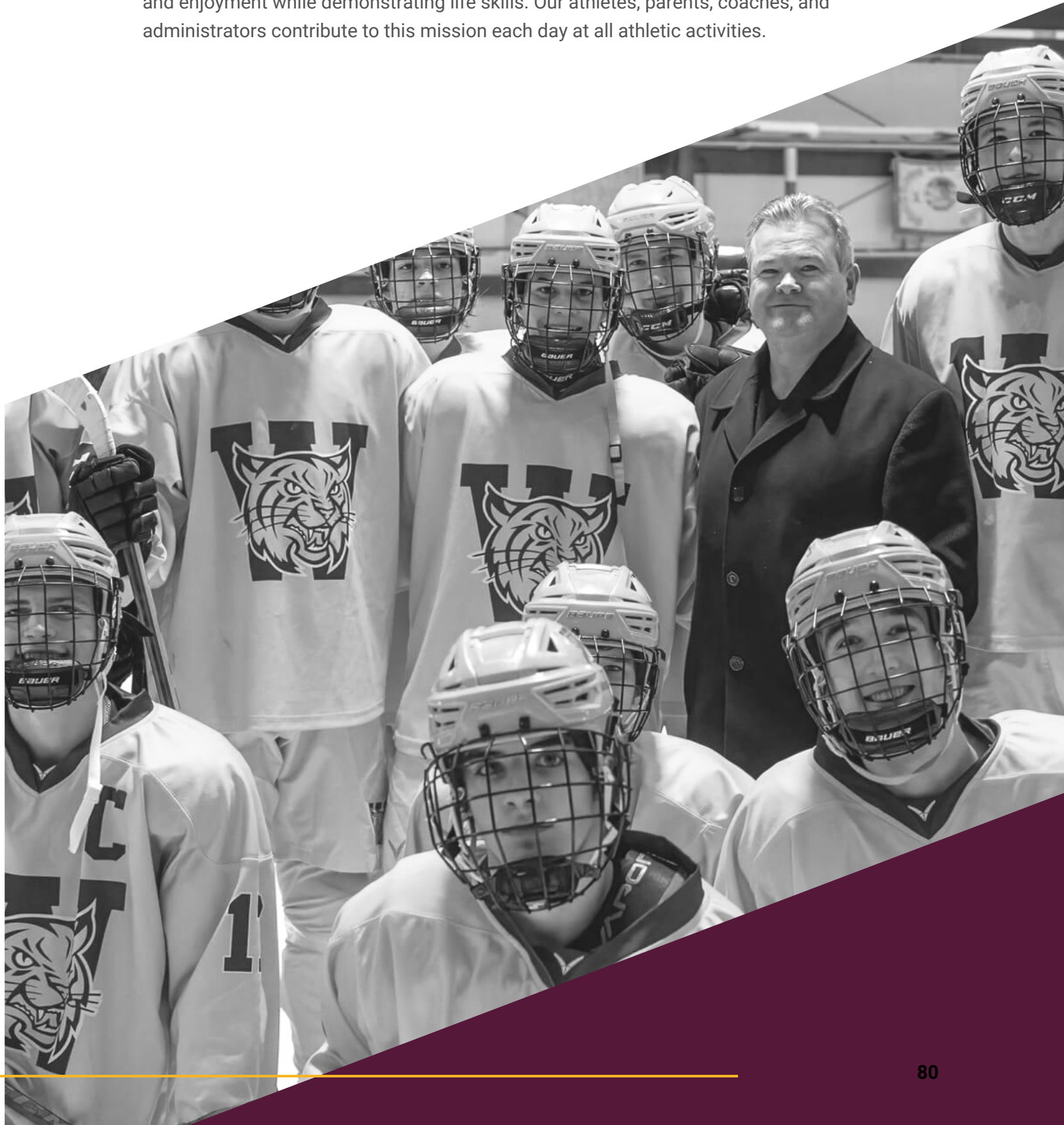
Maintenance	040	12004220	510100	Longevity		\$2,200.00
Maintenance	040	12004220	510300	Longevity		\$1,717.00
Maintenance	040	12004220	510100	Longevity		\$2,067.00
Maintenance	040	12004220	510100	Longevity		\$2,200.00
Maintenance	040	12004220	510100	Longevity		\$2,067.00
Maintenance	040	12004220	510300	Longevity		\$1,717.00
Maintenance	040	12004220	510300	Longevity		\$2,067.00
Maintenance	040	12004220	510100	Longevity		\$1,717.00
Maintenance	040	12004220	510100	Maintenance	1.0	\$67,856.42
Maintenance	040	12004220	510100	Maintenance	1.0	\$65,224.20
Maintenance	040	12004220	510300	Maintenance	1.0	\$54,251.77
Maintenance	040	12004220	510300	Maintenance	1.0	\$54,251.77
Maintenance	040	12004220	510300	Maintenance	1.0	\$71,759.40
Maintenance	040	12004220	510300	Maintenance	1.0	\$54,251.77
Maintenance	040	12004220	510100	Maintenance	1.0	\$62,274.85
Maintenance	040	12004220	510300	Maintenance	1.0	\$62,061.41
Maintenance	040	12004220	510100	Maintenance	1.0	\$71,059.40
Maintenance	040	12004220	510100	Maintenance	1.0	\$63,748.90
Maintenance	040	12004220	510100	Maintenance	1.0	\$95,409.17
Maintenance	040	12004220	510300	Maintenance	1.0	\$56,751.61
Maintenance	040	12004220	510100	Maintenance	1.0	\$62,274.85
Maintenance	040	12004220	510300	Maintenance	1.0	\$55,501.06
Maintenance	040	12004220	510300	Maintenance	1.0	\$54,251.77
Maintenance	040	12004220	510300	Maintenance	1.0	\$62,274.85
Maintenance	040	12004220	510300	Maintenance	1.0	\$55,507.34
Maintenance	040	12004220	510100	Maintenance	1.0	\$71,759.40
Maintenance	040	12004220	510300	Maintenance	1.0	\$54,807.34
Maintenance	040	12004220	510300	Maintenance	1.0	\$54,251.77
Maintenance	040	12004220	510300	Maintenance	1.0	\$56,051.61
Maintenance	040	12004220	510350	Maintenance Overtime		\$75,000.00
Maintenance	040	12004220	510300	Maintenance	1.0	\$55,501.05
Maintenance	040	12004220	510300	Maintenance	1.0	\$49,039.94
Maintenance	040	12004220	510300	Maintenance	1.0	\$53,021.32
Maintenance	040	12004220	510300	Watchman		\$4,694.40
Maintenance	040	12004220	510300	Watchman		\$4,694.40
				Operating Budget	64.0	\$3,655,253.20

Maintenance Services FY24 Expense Budget

Description	ORG	OBJECT	FY24 Proposed
Custodial contract services for repairs	12004110	570400	\$25,000
Custodial supplies	12004110	570500	\$180,000
Custodial other expenses	12004110	570700	\$30,000
Custodial equipment subject to depreciation	12004110	585001	\$20,000
Supplies for heating systems	12004120	570500	\$126,000
Electrical contract services	12004131	570400	\$1,250,000
Contract services for Gas heating	12004132	570400	\$1,000,000
Contract services for Water	12004133	570400	\$57,200
Contract services for Sewer	12004134	570400	\$78,000
Telephone service contract	12004135	570400	\$150,000
Contract Service for Maintenance of Buildings	12004220	570400	\$400,000
Supplies for Maintenance of Buildings	12004220	570500	\$430,000
Maintenance equipment subject to depreciation	12004220	585001	\$50,000
Building Security System contract services	12004225	570400	\$120,000
District Vehicle Equipment contract services	12004231	570400	\$15,000
Supplies for Vehicle Maintenance	12004231	570500	\$90,000
Vehicle and Equipment subject to depreciation	12004231	585001	\$10,000
Supplies for Extraordinary Maintenance	12004300	570500	\$150,000
		Total	\$4,181,200

Athletics

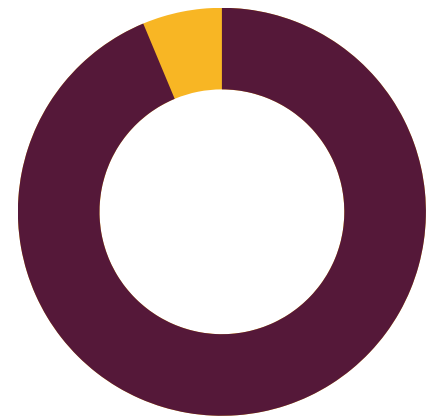
It is the mission of the Weymouth Athletics Department to foster the academic, social, and citizenship values of our school to our student-athletes. We focus on instruction, nurturing competitiveness, cultivating an environment of consistent improvement, skill development, and enjoyment while demonstrating life skills. Our athletes, parents, coaches, and administrators contribute to this mission each day at all athletic activities.



Athletics

FY24 Budget Summary

Payroll	\$611,681
Expenses	\$40,885
Total	\$652,566



FY24 Staffing Summary

Position	Operating Budget	Other Funding Sources	FTE
Administration	1.0		1.0
Administrative Support	.9		.9
Trainer	1.0		1.0
	\$611,681.45		2.9

Athletics FY24 Staffing (Operating Budget)

FY24 Cost Center	Cost Center #	Org	Object	FY24 Assignment	FTE	FY24 Allocation
Athletics	043	12432110	510200	Secretary	0.9	\$33,337.54
Athletics	043	12432110	510100	Athletic Trainer	1.0	\$68,868.92
Athletics	043	12432110	510100	Athletic Director	1.0	\$126,224.99
WHS	043	12433510	510170	High School Athletics		\$338,250.00
Chapman	043	12432335	510170	Middle School Athletics		\$45,000.00
					2.9	\$611,681.45

Athletics FY24 Expense Budget

Description	ORG	OBJECT	FY24 Proposed
Contracted services for Middle School Athletics	12432335	570400	\$7,500
Supplies for Middle School Athletics	12432335	570500	\$7,500
Contracted services for High School Athletics	12433510	570400	\$14,500
Supplies for High School Athletics	12433510	570500	\$10,000
Other expenses for High School Athletics	12433510	570700	\$500
Insurance for athletics	12435260	570400	\$885
		Total	\$40,885

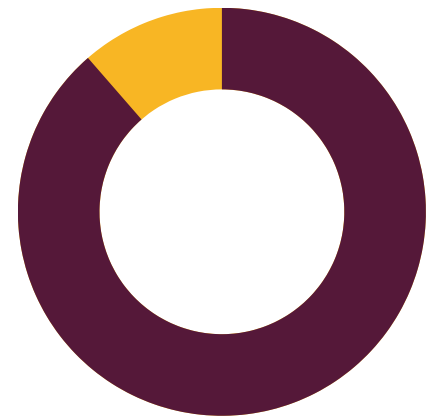
Curriculum & Instruction

The Office of the Assistant Superintendent, Instructional Services & Support, oversees the review and development of curriculum and instruction in the Weymouth Public Schools. Integrated with this effort are the functions that impact academic performance, including, but not limited to, Social-Emotional Learning and English Language Learners programming.



Curriculum & Instruction FY24 Budget Summary

Payroll	\$4,077,921
Expenses	\$520,000
Total	\$4,597,921



FY24 Staffing Summary

Position	Operating Budget	Other Funding Sources	FTE
Administration		4.0	4.0
Classroom Teachers	21.0		21.0
ELL Teachers	11.0		11.0
Coaches & Tutors	1.0	4.0	5.0
Substitute Allocation			
	\$4,077,920.83		41.0

Curriculum and Instruction FY24 Staffing (Operating Budget)

FY24 Cost Center	Cost Center #	Org	Object	FY24 Assignment	FTE	FY24 Allocation
Curriculum	044	12002305	510100	ELL Teacher	1.0	\$74,101.60
Curriculum	044	12002305	510100	ELL Teacher	1.0	\$86,067.18
Curriculum	044	12002305	510100	ELL Teacher	1.0	\$98,547.03
Curriculum	044	12002305	510100	ELL Teacher	1.0	\$92,118.48
Curriculum	044	12002305	510100	ELL Teacher	1.0	\$60,680.51
Curriculum	044	12002305	510100	ELL Teacher	1.0	\$90,370.65
Curriculum	044	12002305	510100	ELL Teacher	1.0	\$53,102.12
Curriculum	044	12002305	510100	ELL Teacher	1.0	\$98,547.03
Curriculum	044	12002305	510100	ELL Teacher	1.0	\$53,102.12
Curriculum	044	12002305	510100	ELL Teacher	1.0	\$67,395.31
Curriculum	044	12002305	510100	ELL Teacher	1.0	\$58,930.27
Curriculum	044	12002305	510100	Longevity		\$1,492.97
Curriculum	044	12002305	510100	Longevity		\$2,346.10
Curriculum	044	12002305	510100	Longevity		\$1,492.97
Curriculum	044	12002305	510100	Longevity		\$1,492.97
Curriculum	044	12002305	510100	Longevity		\$1,492.97
Curriculum	044	12002305	510100	Teacher	0.6	\$54,222.39
Curriculum	044	12002305	510100	Teacher	0.5	\$94,461.88
Curriculum	044	12002305	510100	Teacher	0.5	\$45,185.33
Curriculum	044	12002305	510100	Teacher	0.5	\$45,185.33
Curriculum	044	12002305	510100	Teacher	0.5	\$25,530.38
Curriculum	044	12002305	510100	Teacher	0.5	\$25,530.38
Curriculum	044	12002305	510100	Teacher	0.5	\$45,185.33
Curriculum	044	12002305	510100	Teacher	0.5	\$45,185.33
Curriculum	044	12002305	510100	Teacher	0.5	\$47,230.94
Curriculum	044	12002305	510100	Teacher	0.5	\$47,230.94
Curriculum	044	12002305	510100	Teacher	0.5	\$32,527.79
Curriculum	044	12002305	510100	Teacher	0.5	\$32,527.79
Curriculum	044	12002305	510100	Teacher	0.6	\$43,758.40
Curriculum	044	12002305	510100	Teacher	0.4	\$29,172.27
Curriculum	044	12002305	510100	Teacher	1.0	\$76,147.83
Curriculum	044	12002305	510100	Teacher	0.5	\$47,230.94
Curriculum	044	12002305	510100	Teacher	0.5	\$47,230.94
Curriculum	044	12002305	510100	Teacher	0.6	\$45,773.11
Curriculum	044	12002305	510100	Teacher	0.4	\$29,408.73
Curriculum	044	12002305	510100	Teacher	0.5	\$27,711.84
Curriculum	044	12002305	510100	Teacher	0.5	\$27,711.84
Curriculum	044	12002305	510100	Teacher	0.5	\$26,551.06
Curriculum	044	12002305	510100	Teacher	0.5	\$26,551.06
Curriculum	044	12002305	510100	Teacher	1.0	\$92,118.48
Curriculum	044	12002305	510100	Teacher	1.0	\$66,228.46
Curriculum	044	12002305	510100	Teacher	1.0	\$92,118.48
Curriculum	044	12002305	510100	Teacher	1.0	\$55,423.67
Curriculum	044	12002305	510100	Teacher	0.5	\$40,118.92
Curriculum	044	12002305	510100	Teacher	0.5	\$40,118.92
Curriculum	044	12002305	510100	Teacher	0.5	\$33,697.66
Curriculum	044	12002305	510100	Teacher	0.5	\$33,697.66
Curriculum	044	12002305	510100	Teacher	0.6	\$40,437.19
Curriculum	044	12002305	510100	Teacher	0.4	\$26,958.12
Curriculum	044	12002305	510100	Teacher	0.5	\$25,530.38

Curriculum and Instruction FY24 Staffing (Operating Budget)

Curriculum	044	12002305	510100	Teacher	0.5	\$25,530.38
Curriculum	044	12002305	510100	Teacher	0.4	\$36,148.26
Curriculum	044	12002305	510100	Teacher	0.5	\$94,461.36
Curriculum	044	12002311	510100	Tutoring District	1.0	\$41,800.83
Curriculum	044	12002311	510170	Tutoring		\$325,000.00
Curriculum	044	12002325	510180	Subsitute Teachers		\$1,000,000.00
Curriculum	044	12002330	510380	Substitute ESPs		\$200,000.00
				Operating Budget	33.0	\$4,077,920.83

Curriculum and Instruction FY24 Expense Budget

Description	ORG	OBJECT	FY24 Proposed
Tuition to MA school districts for Weymouth residents	12009100	570700	\$150,000
Supplies for materials including books and other materials excluding textbooks for use in school libraries	12422415	570500	\$27,000
District Home/Hospital Tutoring contract services	12442311	570400	\$50,000
Curriculum subscriptions and licensing	12442410	570400	\$10,000
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	12442410	570500	\$210,000
Contract services for Instructional Equipment (science/lab equipment)	12442420	570400	\$20,000
Instructional Equipment Supplies	12442420	570500	\$2,000
Testing & Assessment contract services	12442720	570400	\$50,000
Testing & Assessment supplies	12442720	570500	\$1,000
		Total	\$520,000

Instructional Technology

The Weymouth Public Schools Educational Technology Department supports WPS' 1:1 computing environment for all students at all grade levels. Additionally, the department evaluates EdTech tools, resources, and teaching practices and makes adoption recommendations to district leaders.



Instructional Technology FY24 Budget Summary

Payroll	\$887,485
Expenses	\$1,103,392
Total	\$1,990,877



FY24 Staffing Summary

Position	Operating Budget	Other Funding Sources	FTE
Administration	2.0		2.0
Administrative Support	1.0		1.0
EdTech Staff (Tech Support Specialists, Jr. Systems Administrators)	8.0	2.0	10.0
Stipends			
	\$887,484.76		13.0

Instructional Technology FY24 Staffing (Operating Budget)

FY24 Cost Center	Cost Center #	Org	Object	FY24 Assignment	FTE	FY24 Allocation
Ed Technology	045	12450037	510170	Stipends		\$5,000.00
Ed Technology	045	12452110	510100	Director	1.0	\$136,698.53
Ed Technology	045	12452110	510300	Coordinator of Tech Infrastructure	1.0	\$93,217.90
Ed Technology	045	12452110	510100	Jr Systems Admin	1.0	\$67,149.21
Ed Technology	045	12452110	510100	Jr Systems Admin	1.0	\$71,996.33
Ed Technology	045	12452110	510100	Longevity		\$2,346.10
Ed Technology	045	12452110	510100	Longevity		\$2,346.10
Ed Technology	045	12452110	510200	Secretary	1.0	\$35,659.83
Ed Technology	045	12452110	510100	Tech Support Specialist	1.0	\$98,547.03
Ed Technology	045	12452110	510100	Tech Support Specialist	1.0	\$92,118.48
Ed Technology	045	12452110	510100	Tech Support Specialist	1.0	\$58,651.82
Ed Technology	045	12452110	510100	Tech Support Specialist	1.0	\$62,885.90
Ed Technology	045	12452110	510100	Tech Support Specialist	1.0	\$96,503.23
Ed Technology	045	12452110	510100	Tech Support Specialist	1.0	\$64,364.30
				Operating Budget	11.0	\$887,484.76

Instructional Technology FY24 Expense Budget

Supplies for technology costs related to system wide technology; i.e. computers, printers, copies and software, toner etc.)	12452250	570500	\$61,017
Technology equipment (Capital Asset) subject to depreciation	12452250	585902	\$1,474,893
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	\$251,240
Supplies for Instructional hardware; chargers for chrome books, iPad etc.	12452451	570500	\$22,322
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	\$25,000
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 support contracts.	12452455	570400	\$50,348
Supplies associated with Instructional Software above	12452455	570500	\$23,085
Intangible software purchase subject to depreciation	12452455	585902	\$253,418
		Total	\$2,234,168

Professional Development

Weymouth Public Schools are committed to supporting the growth and professional development of our faculty and staff. To that end, we offer a variety of opportunities for our educators to pursue further knowledge, develop instructional skills, and, in turn, support and improve student learning.



Professional Development FY24 Budget Summary

Payroll	-
Expenses	\$296,000
Total	\$296,000



Professional Development FY24 Expense Budget

Description	ORG	OBJECT	FY24 Proposed
Contract Services for Professional Development Speakers (district)	12470057	570400	\$32,000
Materials/Supplies for Professional Development	12470057	570500	\$2,000
Professional Development Contract Services (staff requests)	12472957	570400	\$47,000
Tuition Reimbursement	12472957	570700	\$215,000
		Total	\$296,000

Transportation Services

Transportation

Weymouth Public Schools is committed to safely transporting students to and from school. The Transportation Department oversees the operation of 270 school bus & van routes (including out-of-district transportation) via 30 school buses providing regular transportation.



Transportation FY24 Budget Summary

Payroll	\$1,275,019
Expenses	\$4,298,726
Total	\$5,573,745



FY24 Staffing Summary

Position	Operating Budget	Other Funding Sources	FTE
Administration	2.0		2.0
Administrative Support	2.0		2.0
Drivers	24.0		24.0
Monitors	11.0		11.0
Traffic Supervisors	12.0		12.0
	\$1,275,018.94		51.0

Transportation Services FY24 Staffing (Operating Budget)

FY24 Cost Center	Cost Center #	Org	Object	FY24 Assignment	FTE	FY24 Allocation
Transportation	49	12492330	510100	Director of Transportation	1.0	\$111,784.75
Transportation	49	12492330	510300	Driver	1.0	\$28,817.17
Transportation	49	12492330	510300	Driver	1.0	\$28,817.17
Transportation	49	12492330	510300	Driver	1.0	\$28,817.17
Transportation	49	12492330	510300	Driver	1.0	\$28,817.17
Transportation	49	12492330	510300	Driver	1.0	\$28,817.17
Transportation	49	12492330	510300	Driver	1.0	\$26,035.97
Transportation	49	12492330	510300	Driver	1.0	\$28,817.17
Transportation	49	12492330	510300	Driver	1.0	\$28,817.17
Transportation	49	12492330	510300	Driver	1.0	\$28,817.17
Transportation	49	12492330	510300	Driver	1.0	\$28,817.17
Transportation	49	12492330	510300	Driver	1.0	\$48,486.80
Transportation	49	12492330	510300	Driver	1.0	\$28,817.17
Transportation	49	12492330	510300	Driver	1.0	\$28,817.17
Transportation	49	12492330	510300	Driver	1.0	\$28,817.17
Transportation	49	12492330	510300	Driver	1.0	\$28,817.17
Transportation	49	12492330	510300	Driver	1.0	\$28,817.17
Transportation	49	12492330	510300	Driver	1.0	\$28,817.17
Transportation	49	12492330	510300	Driver	1.0	\$26,834.53
Transportation	49	12492330	510300	Driver	1.0	\$28,817.17
Transportation	49	12492330	510300	Driver	1.0	\$27,660.63
Transportation	49	12492330	510300	Driver	1.0	\$28,817.17
Transportation	49	12492330	510300	Driver	1.0	\$27,660.63
Transportation	49	12492330	510300	Driver	1.0	\$28,817.17
Transportation	49	12492330	510300	Driver	1.0	\$28,817.17
Transportation	49	12492330	510300	Longevity		\$650.00
Transportation	49	12492330	510300	Longevity		\$900.00
Transportation	49	12492330	510300	Longevity		\$650.00
Transportation	49	12492330	510300	Longevity		\$650.00
Transportation	49	12492330	510300	Longevity		\$650.00
Transportation	49	12492330	510100	Longevity		\$2,200.00
Transportation	49	12492330	510300	Longevity		\$900.00
Transportation	49	12492330	510300	Longevity		\$900.00
Transportation	49	12492330	510300	Longevity		\$650.00
Transportation	49	12492330	510300	Longevity		\$650.00
Transportation	49	12492330	510300	Longevity		\$900.00
Transportation	49	12492330	510300	Longevity		\$900.00
Transportation	49	12492330	510300	Longevity		\$900.00
Transportation	49	12492330	510300	Longevity		\$900.00
Transportation	49	12492330	510300	Longevity		\$900.00
Transportation	49	12492330	510300	Monitor	1.0	\$20,770.62
Transportation	49	12492330	510300	Monitor	1.0	\$15,715.60
Transportation	49	12492330	510300	Monitor	1.0	\$15,715.60
Transportation	49	12492330	510300	Monitor	1.0	\$19,684.34
Transportation	49	12492330	510300	Monitor	1.0	\$15,715.60
Transportation	49	12492330	510300	Monitor	1.0	\$15,450.07
Transportation	49	12492330	510300	Monitor	1.0	\$15,155.03
Transportation	49	12492330	510300	Monitor	1.0	\$15,715.60
Transportation	49	12492330	510300	Monitor	1.0	\$15,715.60
Transportation	49	12492330	510300	Monitor	1.0	\$19,684.34
Transportation	49	12492330	510300	Monitor	1.0	\$15,155.03
Transportation	49	12492330	510300	Secretary	1.0	\$45,889.87
Transportation	49	12492330	510300	Substitute Drivers		\$12,000.00

Transportation Services FY24 Staffing (Operating Budget)

Transportation	49	12492330	510300	Traffic Supervisor Sub	1.0	\$5,000.00
Transportation	49	12492330	510300	Traffic Supervisor Sub	1.0	\$5,000.00
Transportation	49	12498330	510300	Driver	1.0	\$26,035.97
Transportation	49	12498330	510300	Longevity		\$200.00
Transportation	49	12498330	510300	Longevity		\$200.00
Transportation	49	12498330	510300	Longevity		\$200.00
Transportation	49	12498330	510300	Longevity		\$200.00
Transportation	49	12498330	510300	Longevity		\$200.00
Transportation	49	12498330	510300	Supervisor	1.0	\$73,540.54
Transportation	49	12498330	510300	Traffic Supervisor	1.0	\$11,401.20
Transportation	49	12498330	510300	Traffic Supervisor	1.0	\$11,124.00
Transportation	49	12498330	510300	Traffic Supervisor	1.0	\$11,401.20
Transportation	49	12498330	510300	Traffic Supervisor	1.0	\$11,124.00
Transportation	49	12498330	510300	Traffic Supervisor	1.0	\$11,401.20
Transportation	49	12498330	510300	Traffic Supervisor	1.0	\$11,401.20
Transportation	49	12498330	510300	Traffic Supervisor	1.0	\$11,401.20
Transportation	49	12498330	510300	Traffic Supervisor	1.0	\$11,401.20
Transportation	49	12498330	510300	Traffic Supervisor	1.0	\$10,762.29
Transportation	49	12498330	510300	Traffic Supervisor	1.0	\$11,401.20
Transportation	49	12498330	510300	Traffic Supervisor	1.0	\$10,584.00
				Operating Budget	51.0	\$1,275,018.94

Transportation Services FY24 Expense Budget

Description	ORG	OBJECT	FY24 Proposed
Special Education Transportation Contract Services	12492330	570400	\$1,562,500
Special Education Transportation supplies and materials	12492330	570500	\$15,000
Regular Day (Yellow Bus) Transportation Contract Services	12498330	570400	\$2,591,226
Regular Day (Yellow Bus) Transportation other expenses	12498330	570700	\$5,000
McKinney Vento Transportation Contract Services	12498331	570400	\$125,000
		Total	\$4,298,726

District Administration

The Office of the Superintendent works in partnership with WPS students, staff, families, School Committee, elected officials, and the entire Weymouth community to ensure safe, quality programs, support services, and enrichment opportunities are available to all our students.



District Administration FY24 Budget Summary

Payroll	\$2,709,765
Expenses	\$448,800
Total	\$3,158,165



FY24 Staffing Summary

Position	Operating Budget	Other Funding Sources	FTE
Administration	5.0	2.0	7.0
Administrative Support	11.5	4.7	16.2
Managers/Supervisors	4.0		4.0
School Committee			
Contractual Obligations			
Separation Allocations			
	\$2,709,765.49		27.2

District Administration FY24 Staffing (Operating Budget)

FY24 Cost Center	Cost Center #	Org	Object	FY24 Assignment	FTE	FY24 Allocation
District	200	12000000	510100	Contractual Obligations		\$564,064.16
District	200	12001110	510170	School Committee		\$37,000.00
District	200	12001110	510200	School Committee		\$12,500.00
District	200	12001210	510100	Superintendent	1.0	\$210,000.00
District	200	12001210	510200	Supervisor	1.0	\$82,596.14
District	200	12001220	510100	Asst Superintendent	1.0	\$159,301.52
District	200	12001220	510100	Communications Coordinator	0.5	\$63,051.89
District	200	12001220	510100	Executive Director	1.0	\$155,416.11
District	200	12001220	510100	Longevity		\$1,400.00
District	200	12001220	510200	Executive Assistant	1.0	\$58,889.49
District	200	12001220	510200	Executive Assistant	1.0	\$63,417.53
District	200	12001220	510200	Executive Assistant	1.0	\$58,889.49
District	200	12001230	510200	Community Liaison	1.0	\$36,511.28
District	200	12001230	510100	Analyst	1.0	\$67,856.42
District	200	12001230	510100	Longevity		\$2,200.00
District	200	12001410	510100	Asst Superintendent	1.0	\$163,284.06
District	200	12001410	510200	Analyst	1.0	\$64,586.72
District	200	12001410	510100	Manager	1.0	\$102,745.23
District	200	12001410	510100	Longevity		\$2,200.00
District	200	12001410	510100	Analyst	1.0	\$67,856.42
District	200	12001410	510100	Supervisor	1.0	\$82,596.14
District	200	12001420	510100	Executive Director	1.0	\$151,625.48
District	200	12001420	510200	Analyst	1.0	\$60,153.37
District	200	12001420	510100	Analyst	1.0	\$64,586.72
District	200	12001420	510200	Analyst	1.0	\$67,856.42
District	200	12001450	510100	Analyst	1.0	\$56,103.33
District	200	12001450	510100	Manager	1.0	\$91,077.57
District	200	12005150	510300	Clerical Employee Seperation		\$50,000.00
District	200	12005150	510200	ESP Employee Seperation		\$12,000.00
District	200	12005150	510100	Seperation		\$100,000.00
				Operating Budget	20.5	\$2,709,765.49

District Administration FY24 Expense Budget

Description	ORG	OBJECT	FY24 Proposed
School Committee	12001110	570400	\$16,000
Superintendent	12001210	570400	\$10,300
	12001210	570500	\$8,500
	12001210	570700	\$9,000
District Wide Administrators	12001230	570400	\$2,000
	12001230	570500	\$30,000
	12001230	570700	\$32,000
Business & Finance	12001410	570400	\$25,000
	12001410	570500	\$50,000
	12001410	570700	\$5,000
Human Resources	12001420	570400	\$8,500
	12001420	570500	\$7,500
Legal Services	12001430	570400	\$110,000
Legal Settlements	12001435	570400	\$25,000
District Info Mngmt & Tech	12001450	570400	\$100,000
	12001450	570500	\$10,000
		Total	\$448,800

Special Education

The Special Education Department of the Weymouth Public Schools supports the commitment of the District and the Weymouth School Committee to provide for children's educational needs in the least restrictive environment (LRE) in the provision of Free and Appropriate Public Education (FAPE) for all children.



Special Education FY24 Budget Summary

Payroll	\$5,616,404
Expenses	\$5,492,487
Total	\$11,108,891



FY24 Staffing Summary

Position	Operating Budget	Other Funding Sources	FTE
Administration	2.0		2.0
Administrative Support	9.0		9.0
Education Support Professionals	27.0		27.0
BCBAs	1.0	5.0	6.0
Psychologists	8.7	1.0	9.7
Specialists	16.4		16.4
Teachers	9.8	.5	10.3
Therapists	8.8		8.8
	\$5,616,403.59		89.2

Special Education FY24 Staffing (Operating Budget)

FY24 Cost Center	Cost Center #	Org	Object	FY24 Assignment	FTE	FY24 Allocation
Special Education	202	12002310	510100	Team Chair	1.0	\$92,118.48
Special Education	202	12002310	510100	Translator		\$7,500.00
Special Education	202	12002310	510100	Translator		\$7,500.00
Special Education	202	12002320	510100	BCBA	1.0	\$69,262.36
Special Education	202	12002320	510100	Longevity		\$1,492.97
Special Education	202	12002320	510100	Longevity		\$1,492.97
Special Education	202	12002320	510100	Longevity		\$1,492.97
Special Education	202	12002320	510100	Longevity		\$1,492.97
Special Education	202	12002320	510100	Longevity		\$2,346.10
Special Education	202	12002320	510100	Longevity		\$1,400.00
Special Education	202	12002320	510100	Longevity		\$2,346.10
Special Education	202	12002320	510100	Longevity		\$746.49
Special Education	202	12002320	510100	Longevity		\$746.49
Special Education	202	12002320	510100	Longevity		\$149.30
Special Education	202	12002320	510100	Longevity		\$895.78
Special Education	202	12002320	510100	Longevity		\$447.89
Special Education	202	12002320	510100	Occupational Therapist	0.4	\$24,507.03
Special Education	202	12002320	510100	Occupational Therapist	0.1	\$61,267.57
Special Education	202	12002320	510100	Occupational Therapist	0.3	\$18,380.27
Special Education	202	12002320	510100	Occupational Therapist	0.4	\$36,148.15
Special Education	202	12002320	510100	Occupational Therapist	0.6	\$54,222.39
Special Education	202	12002320	510100	Occupational Therapist	0.2	\$18,892.38
Special Education	202	12002320	510100	Occupational Therapist	0.6	\$56,677.13
Special Education	202	12002320	510100	Occupational Therapist	0.2	\$18,892.38
Special Education	202	12002320	510100	Occupational Therapist	1.0	\$82,783.77
Special Education	202	12002320	510100	Occupational Therapist	0.2	\$20,647.34
Special Education	202	12002320	510100	Occupational Therapist	0.7	\$41,294.68
Special Education	202	12002320	510100	Occupational Therapist	0.1	\$6,882.45
Special Education	202	12002320	510100	Occupational Therapist	1.0	\$94,461.88
Special Education	202	12002320	510100	Physical Therapist	0.2	\$18,074.13
Special Education	202	12002320	510100	Physical Therapist	0.2	\$18,074.13
Special Education	202	12002320	510100	Physical Therapist	0.2	\$18,074.13
Special Education	202	12002320	510100	Physical Therapist	0.2	\$18,074.13
Special Education	202	12002320	510100	Physical Therapist	1.0	\$82,783.77
Special Education	202	12002320	510100	Physical Therapist	0.1	\$9,037.07
Special Education	202	12002320	510100	Physical Therapist	0.6	\$54,222.39
Special Education	202	12002320	510100	Physical Therapist	0.3	\$27,111.20
Special Education	202	12002320	510100	PTA and Orientation and Mobility	1.0	\$85,122.26
Special Education	202	12002320	510100	Speech	0.5	\$49,273.52
Special Education	202	12002320	510100	Speech	0.5	\$49,273.45
Special Education	202	12002320	510100	Speech	1.0	\$82,424.45
Special Education	202	12002320	510100	Speech	0.6	\$38,050.52
Special Education	202	12002320	510100	Speech	0.5	\$30,633.79
Special Education	202	12002320	510100	Speech	0.5	\$30,633.79
Special Education	202	12002320	510100	Speech	0.8	\$72,296.52
Special Education	202	12002320	510100	Speech	1.0	\$92,118.48
Special Education	202	12002320	510100	Speech	1.0	\$98,547.03
Special Education	202	12002320	510100	Speech	1.0	\$76,147.83

Special Education FY24 Staffing (Operating Budget)

Special Education	202	12002320	510100	Speech	0.2	\$19,709.41
Special Education	202	12002320	510100	Speech	0.8	\$78,837.62
Special Education	202	12002320	510100	Speech	1.0	\$92,118.48
Special Education	202	12002320	510100	Speech	1.0	\$98,547.03
Special Education	202	12002320	510100	Speech	1.0	\$80,238.10
Special Education	202	12002320	510100	Speech	0.4	\$33,960.62
Special Education	202	12002320	510100	Speech	0.6	\$50,940.94
Special Education	202	12002320	510100	Speech	1.0	\$70,306.34
Special Education	202	12002320	510100	Speech	1.0	\$90,370.65
Special Education	202	12002320	510100	Teacher of Visually Impaired (TVI)	0.5	\$45,185.33
Special Education	202	12002321	510300	ESP ABA	1.0	\$34,523.00
Special Education	202	12002321	510300	ESP ABA	1.0	\$33,511.00
Special Education	202	12002321	510300	ESP ABA	1.0	\$33,511.00
Special Education	202	12002321	510300	ESP ABA	1.0	\$32,533.50
Special Education	202	12002321	510300	ESP ABA	1.0	\$33,511.00
Special Education	202	12002321	510300	ESP ABA	1.0	\$34,523.00
Special Education	202	12002321	510300	ESP ABA	1.0	\$34,523.00
Special Education	202	12002321	510300	ESP ABA	1.0	\$33,511.00
Special Education	202	12002321	510300	ESP ABA	1.0	\$34,523.00
Special Education	202	12002321	510300	ESP ABA	1.0	\$38,665.76
Special Education	202	12002321	510300	ESP ABA	1.0	\$33,511.00
Special Education	202	12002321	510300	ESP ABA	1.0	\$34,523.00
Special Education	202	12002321	510300	ESP ABA	1.0	\$34,523.00
Special Education	202	12002321	510300	ESP ABA	1.0	\$33,511.00
Special Education	202	12002321	510300	ESP ABA	1.0	\$34,523.00
Special Education	202	12002321	510300	ESP ABA	1.0	\$33,511.00
Special Education	202	12002321	510300	ESP ABA	1.0	\$35,903.92
Special Education	202	12002321	510300	ESP ABA	1.0	\$33,511.00
Special Education	202	12002321	510300	ESP ABA	1.0	\$33,511.00
Special Education	202	12002321	510300	ESP ABA	1.0	\$34,523.00
Special Education	202	12002321	510300	ESP ABA	1.0	\$30,508.60
Special Education	202	12002321	510300	ESP ABA	1.0	\$33,511.00
Special Education	202	12002321	510300	ESP ABA	1.0	\$34,523.00
Special Education	202	12002321	510300	ESP ABA	1.0	\$33,511.00
Special Education	202	12002321	510300	ESP ABA	1.0	\$34,523.00
Special Education	202	12002321	510300	ESP ABA	1.0	\$32,423.56
Special Education	202	12002321	510300	ESP ABA	1.0	\$34,917.68
Special Education	202	12002321	510300	Longevity		\$500.00
Special Education	202	12002321	510300	Longevity		\$500.00
Special Education	202	12002321	510300	Longevity		\$675.00
Special Education	202	12200110	510200	Secretary Compliance	1.0	\$43,806.96
Special Education	202	12200110	510200	Secretary	1.0	\$34,889.07
Special Education	202	12200110	510200	Secretary	1.0	\$33,337.54
Special Education	202	12200110	510200	Secretary	1.0	\$35,689.83
Special Education	202	12200110	510200	Secretary	1.0	\$36,511.28
Special Education	202	12200110	510200	Secretary	1.0	\$35,689.83
Special Education	202	12200280	510100	Longevity		\$1,492.97
Special Education	202	12200280	510100	Psychologist	0.5	\$49,273.52
Special Education	202	12200280	510100	Psychologist	0.5	\$49,273.52
Special Education	202	12200280	510100	Psychologist	1.0	\$94,461.88

Special Education FY24 Staffing (Operating Budget)

Special Education	202	12200280	510100	Psychologist	0.3	\$29,564.11
Special Education	202	12200280	510100	Psychologist	0.1	\$9,854.70
Special Education	202	12200280	510100	Psychologist	0.5	\$34,284.11
Special Education	202	12200280	510100	Psychologist	0.5	\$34,284.11
Special Education	202	12200280	510100	Psychologist	1.0	\$98,547.03
Special Education	202	12200280	510100	Psychologist	0.3	\$27,635.54
Special Education	202	12200280	510100	Psychologist	0.3	\$27,635.54
Special Education	202	12200280	510100	Psychologist	0.4	\$36,847.39
Special Education	202	12200280	510100	Psychologist	1.0	\$94,461.88
Special Education	202	12200280	510100	Psychologist	1.0	\$94,461.88
Special Education	202	12200280	510100	Psychologist	1.0	\$74,101.60
Special Education	202	12200280	510100	Psychologist	0.3	\$21,879.20
Special Education	202	12200280	510100	Team Chair	0.6	\$59,128.22
Special Education	202	12200280	510100	Team Chair	1.0	\$98,547.03
Special Education	202	12200280	510100	Team Chair	0.4	\$37,784.75
Special Education	202	12200280	510100	Team Chair	0.6	\$54,222.39
Special Education	202	12200280	510100	Team Chair	0.4	\$36,148.26
Special Education	202	12200280	510100	Team Chair	1.0	\$72,988.15
Special Education	202	12200280	510100	Team Chair	0.5	\$98,547.03
Special Education	202	12200280	510100	Team Chair	0.5	\$49,273.52
Special Education	202	12200280	510100	Team Chair	0.6	\$59,128.22
Special Education	202	12200280	510100	Team Chair	0.4	\$39,418.81
Special Education	202	12200280	510100	Team Chair	1.0	\$94,461.88
Special Education	202	12200280	510100	Team Chair	0.6	\$56,677.13
Special Education	202	12200280	510100	Team Chair	0.7	\$51,051.47
Special Education	202	12202110	510200	Analyst	1.0	\$61,563.51
Special Education	202	12202110	510100	Assistant Director	1.0	\$114,411.78
Special Education	202	12202110	510100	Executive Director	1.0	\$151,625.48
Special Education	202	12202110	510200	Secretary	1.0	\$56,216.69
Special Education	202	12202110	510200	Secretary	1.0	\$57,535.41
Special Education	202	12312305	510100	Transition Specialist	1.0	\$94,461.88
				Operating Budget	82.7	\$5,616,403.59

Special Education FY24 Expense Budget

Description	ORG	OBJECT	FY24 Proposed
Contract services for medical/therapeutic services provided by licensed practitioners, including BCBA, OT, PT, Speech & Vision	12002320	570400	\$454,870
Contract Services for testing and assessing special education students	12200272	570400	\$22,750
Supplies & materials used for testing and assessing special education students	12200272	570500	\$4,335
Contract services for psychological evaluation, counseling and other services provided by a licensed mental health professional (Such Psych, LICSW)	12200280	570400	\$70,600
Supplies & materials required for psychological evaluations	12200280	570500	\$3,257
Textbooks, include consumable workbooks, physical materials & accessories, visual media and software, printed manuals used to support direction instructional activities	12200410	570500	\$13,140
Instructional Equipment Contracts i.e. auditory trainer maintenance etc.	12200420	570400	\$26,000
Supplies for specialized equipment	12200420	570500	\$3,500
Other instructional contract services for Translation Services	12200440	570400	\$78,500
Staff mileage	12200440	570700	\$5,000
Instructional Hardware contract services chrome books etc.	12200451	570400	\$10,000
Instructional Hardware supplies associated with chrome books etc.	12200451	570500	\$1,000
Tuition to Non-Public Schools (Approved Private Schools per OSD)	12200930	570700	\$1,544,031
Tuition to Collaborative Schools (SSEC)	12200940	570700	\$3,124,980
Contract Services for Executive Director memberships, etc.	12202110	570400	\$755
Executive Director Office Supplies	12202110	570500	\$5,000
Executive Director Miscellaneous Expenses	12202110	570700	\$2,000
Professional Development Contract Services	12202357	570400	\$13,400
Professional Development Supplies and Materials	12202357	570700	\$1,000
Tuition to MA schools i.e. Boston PS	12209100	570700	\$108,369
		Total	\$5,492,487

Budget Presentation

Budget Presentation

As presented to Weymouth School Committee on March 9, 2023.





WEYMOUTH PUBLIC SCHOOLS FY24 BUDGET PRESENTATION

MARCH 2023



Weymouth Public Schools by the numbers...



\$81,169,277

FY23 operating
budget



242,815 breakfasts/537,131 lunches

meals served annually via School
Nutrition Program



5,506

students In-district



\$17,259

FY21 per pupil cost



1,143

district employees



62

WPS buses & vans
providing daily
transportation

Weymouth Public Schools

by the numbers...



11

schools in district



1.2 M

square feet maintained
across 15 buildings



14.6%

students speak a language
other than English



25

Advanced Placement
courses offered



275-340

school bus & van routes
operated by district in FY23
(includes out-of-district)



31st

largest school
district in MA

WEYMOUTH PUBLIC SCHOOLS





WHY STAY AT A ZERO-BASED APPROACH?

- Best Practice
- New Administration
- Building Relationships/Trust
- Commitment to Improving Equity and Communication



INVOLVING ALL STAKEHOLDERS

- Encouraging a participatory budget process
- Making budget information accessible
- Connecting dollars to strategic objectives and goals
- Regular reporting



FY24 Budget Schedule

Dates subject to change

August '22

Budget Kickoff for FY22
(8/10/22)

Nov. '22

Budget requests sent to principals (11/18/22)

Feb. '23

FY24 Level Service Budget
Draft Review

FY24 Needs & Compliance
Review

Proposed Budget Summary
Published (2/13/23)

Apr/May/Jun'23

Mayor's Submission of
Budget to Town Council TBD

Present budget to Town
Council Budget Management
Committee (Date TBD)

Town Meeting
(Date TBD)

Jul

Aug

Sep

Oct

Nov

Dec

Jan

Feb

Mar

Apr

May

Jun

Sept. '22

Capital Needs memo
sent to all cost centers
(9/15/22)

Dec. '22

Budget request
deadline (12/23/22)

Meetings to review
departmental/building
budget requests (Dec. - Jan.)

Finance Office begins
Budget Preparation

March '23

Public Hearing on
Budget by School
Committee (3/9/23)

Dept. Budget meeting
with Mayor's Office TBD

Budget Submitted to
Mayor's Office by 3/24/23

June '23

Final Meeting of the
Budget Subcommittee
FY23 (6/21/23)

Budget Sub-Committee Schedule

AUGUST 2022

Budget Kickoff FY24
ESY Rates, Non Union COLA, Substitute Rates

SEPTEMBER 2022

An Act Relative to School Operational Efficiency
COLA/SNU Grids, Food Services Update

October 2022

Draft Timeline for Food Service RFP
FY23 Projection
FY24 Budget Process

NOVEMBER 2022

ESSER III Amendment
Audit & Reports: Food Service Financials, EOYR (Draft), High School Activity Audit

DECEMBER 2022

Audits & Reports: EOYR FY22, Middle School Student Activity Audit

JANUARY 2023

Grants & Gifts, Audit & Reports
Capital Plan, Curriculum, PD, Student Services, Athletics, Health Services, WHS, CTE, Chapman

FEBRUARY 2023

Town Audit - School Dept., DESE FY21 Data
JECC, Primaries, EdTech, Maintenance, Transportation. District

MARCH 2023

FY24 Level Service Budget Draft Review
FY24 Needs & Compliance, Fee Cycle Review

APRIL 2023

ESY Rates, Substitute Rates

MAY 2023

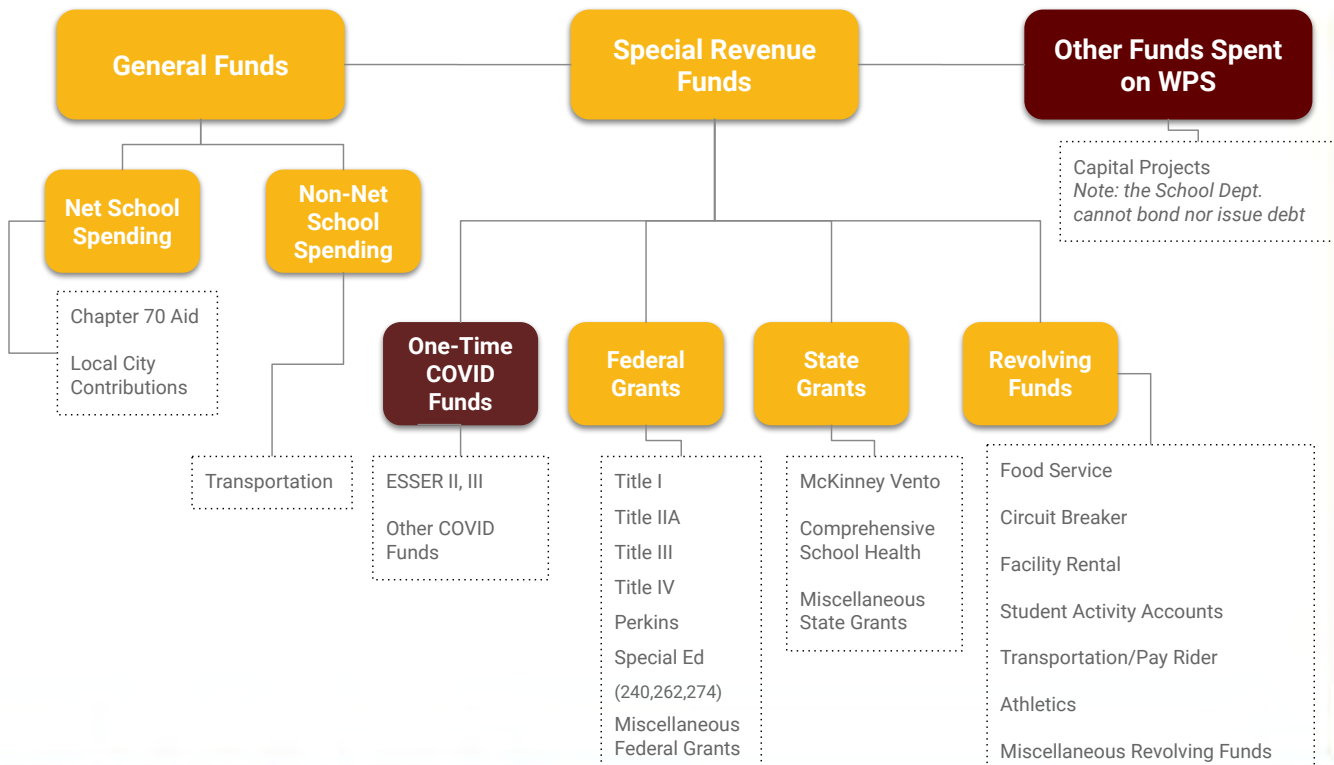
Present budget to Town Council/Budget Management

JUNE 2023

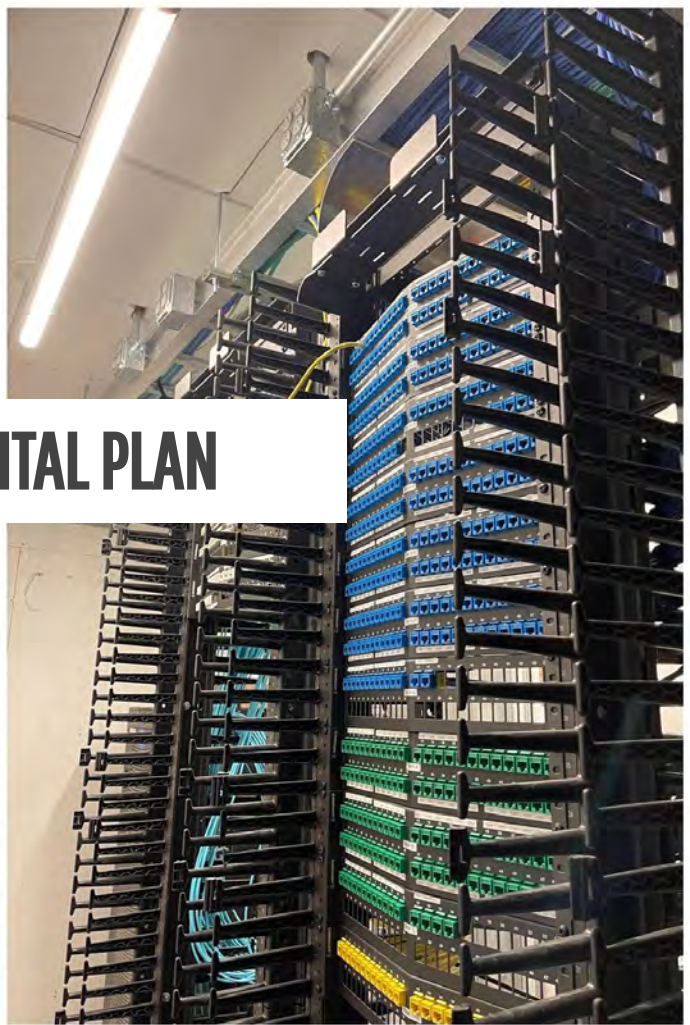
Final meeting re: FY24

WEYMOUTH PUBLIC SCHOOLS

WPS Budgeting Funds



WEYMOUTH PUBLIC SCHOOLS



FY24 CAPITAL PLAN



CAPITAL IMPROVEMENT PLAN PROCESS

- School Department reviewed all prior Capital Improvement Plan (CIP) Needs
- Typically tangible assets valued over \$25,000 with a life span of five or more years
- All administrators and departments were provided an opportunity to submit requests for consideration for the CIP

Capital Plan FY24 - Curriculum & Instruction Equipment

Project title	Justification	Total Project Cost	FY24	FY25	FY26	FY27	FY28
Work Stations for High School CTE Program	Student desks/workstations have reached end of life; need replacing	\$25,000	25,000				
Press Break for High School CTE Program	Allows access to advanced/enhanced training for metal fab students	\$85,000	\$85,000				
Play Surface for ECC CTE Program	Playground in need of upgrade, new surface and equipment	\$80,000	\$80,000				
Utility Vehicles (2) Chapman & HS	For responding to emergencies at Mullin, Libby and Legion fields and administrative responses on campus and to Libby and Legion. Cart can also transport equipment to fields for PE and Athletics. Assist with Transportation management. Grounds response and hauling and security patrols.	\$25,000	\$25,000				
WHS Video Signage Indoor/Outdoor	Enhance our reputation, communicate important information, and boost school spirit.	\$30,000	\$30,000				
District - Furniture Replacement Cycle	HS Replacement - Original to building construction \$60K Request for teacher desks	\$1,500,000	\$60,000	\$360,000	\$360,000	\$360,000	\$360,000

FY24 SubTotal \$305,000

WEYMOUTH PUBLIC SCHOOLS

Capital Plan FY24 - Instructional Technology

Project title	Justification	Total Project Cost	FY24	FY25	FY26	FY27	FY28
Technology: Infrastructure - Firewall	Replace Firewalls and Web filters that are approaching end of support and life. We are proposing aligning with Town firewall and filtering solution.	\$450,000	\$450,000				
Technology: Infrastructure - Data Center	Our datacenter stores and computes power on both sides of town. Upgrade is necessary to protect data integrity.	\$300,000	\$300,000				

FY24 SubTotal \$750,000

WEYMOUTH PUBLIC SCHOOLS

Capital Plan FY24 - Operations & Maintenance

Project title	Justification	Total Project Cost	FY24	FY25	FY26	FY27	FY28
Middle Street - Crosswalk Lights at Adams	Install lights at existing crosswalks on Middle Street in front of AAMS to address safety concerns (similar to Legion Field crosswalk)	\$100,000	\$100,000				
Pleasant Street - Crosswalk Lights at WHS	Install lights on Pleasant Street in front of the tennis courts at WPS to address safety concerns	\$100,000	\$100,000				
Talbot Primary, Heating System Phase 2	New heating coils overhead/ductwork in classrooms; phase 2 of heating system project.	\$1,300,000	\$1,300,000				
Adams - Duct Work Cleaning (RENOVATION PLAN)	Necessary to maintain building integrity functionality to serve students and staff.	\$115,000	\$70,000	\$45,000			
District Building: Transportation Garage - FUNDED THROUGH MEASURE 20-072	New building to house vehicles and offices displaced from Chapman closure: Transportation, Central Maintenance & Storage, Community Liaison	\$1,000,000	\$1,000,000				

WEYMOUTH PUBLIC SCHOOLS

Capital Plan FY24 - Operations & Maintenance

Project title	Justification	Total Project Cost	FY24	FY25	FY26	FY27	FY28
WHS - Rooftop HVAC Units	Both Maroon & Gold buildings. Gold is approaching end of useful life since new build. Maroon has been repaired and maintained to continue useful life.	\$1,000,000	\$1,000,000				
Student Transportation	Vans (including wheelchair vans) due to age, excessive mileage, 7D compliance, maint and repair costs. 10 year fleet cycle.	\$900,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000
WPS Maintenance T-250 Transit Van Replacement x2	Vehicles have seen multiple years of exposure to road salt and ultimately rot. Purchasing a vehicle with better fuel economy adds to the overall savings.	\$86,000	\$86,000				
WPS Maintenance T-150 Transit Van Replacement	Vehicles have seen multiple years of exposure to road salt and ultimately rot. Purchasing a vehicle with better fuel economy adds to the overall savings.	\$100,000	\$100,000				

WEYMOUTH PUBLIC SCHOOLS

Capital Plan FY24 - Operations & Maintenance

Project title	Justification	Total Project Cost	FY24	FY25	FY26	FY27	FY28
WPS Maintenance Loader Replacement	Replace 2012 5085M John Deere.	\$50,000	\$50,000				
WPS Maintenance F-550 Dump Truck Replacement	Outfit with 10 foot bed, sander and plow. heavy duty, handle snow plowing with ease. (Chapman)	\$115,000	\$115,000				

FY 24 SubTotal \$4,101,000

Total FY24 High Priority Items (subtotals above) \$5,156,000

WEYMOUTH PUBLIC SCHOOLS

ESSER FUNDING

ESSER I & ESSER II Expenditures

Expended & Encumbered	
Instructional Coaches	Personal Protective Equipment
MTSS Interventionists	Cleaning Supplies
Classroom Teachers	Mental Health Support
Substitutes for LOAs	Food Service Staff
Chromebooks, iPads, Assistive Tech.	Equitable Services

WEYMOUTH PUBLIC SCHOOLS

Elementary and Secondary School Emergency Relief (ESSER) Fund

March 11, 2021 - American Rescue Plan (ARP)/ESSER III

Funds are provided to State educational agencies and school districts to help safely reopen and sustain the safe operation of schools and address the impact of the coronavirus pandemic on the Nation's students.

\$6,771,232

WEYMOUTH PUBLIC SCHOOLS



ESSER III KEY INFO

- The period of performance is through 9/30/24
- Unlike ESSER I/II, ESSER III contains new requirements:
 - District plan for safe return to in-person instruction
 - Consultation with district stakeholders
 - 20+% spent on mitigating lost instructional time
 - A new “Maintenance of Equity” provision

WEYMOUTH PUBLIC SCHOOLS

ESSER III Timeline

October 4, 2021

- Complete and Submit District Application

Summer 2021

- District priorities on the use of funds
- Review RFP, Allocations, and District Application
- Consider stakeholder feedback



Next Steps

- Principals review with staff
- Update plan every six months as needed
- Fully spend by 9/30/2024 (FY25)

February 4, 2022

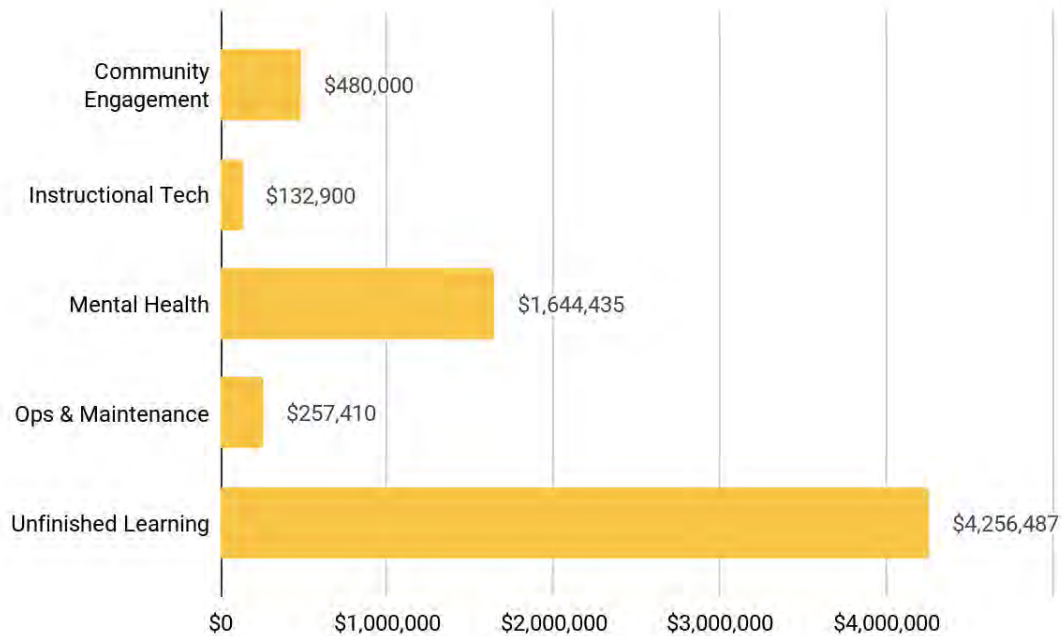
- WPS Application Approved

Winter, 2023

- Reassess plan with Principals

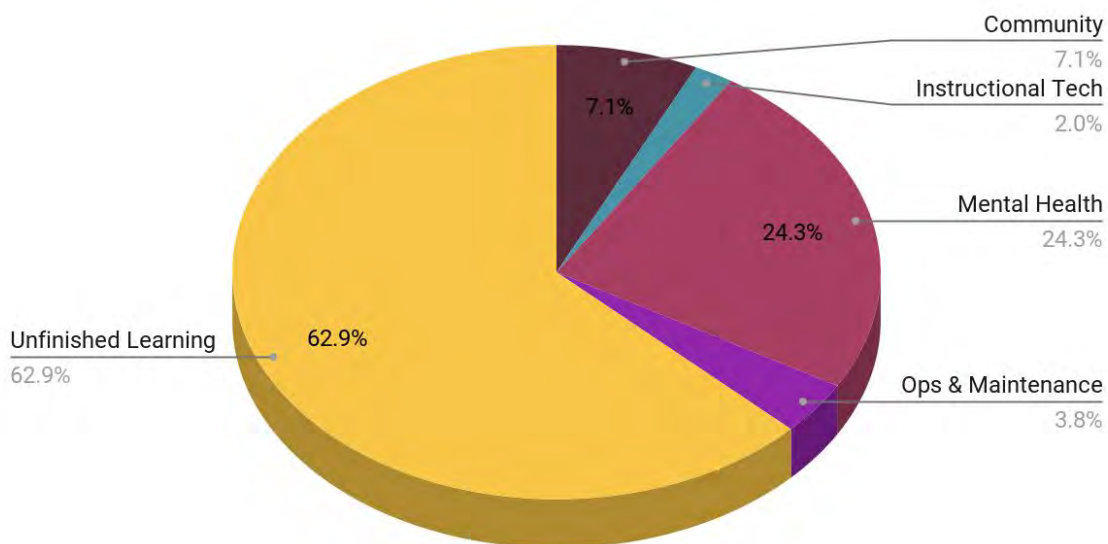
WEYMOUTH PUBLIC SCHOOLS

ESSER III Budget Plan



WEYMOUTH PUBLIC SCHOOLS

ESSER III Budget Plan



WEYMOUTH PUBLIC SCHOOLS

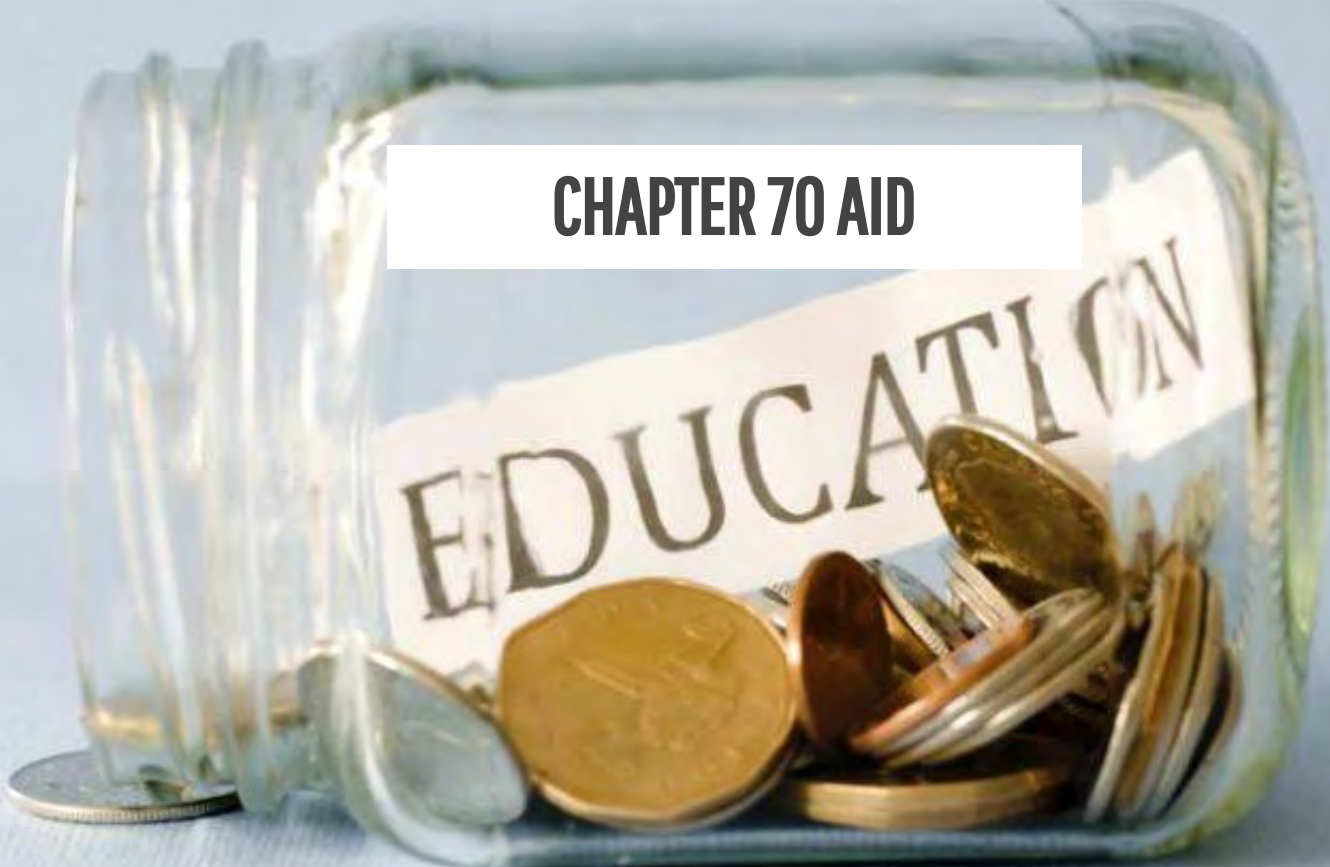
Current ESSER III Filled Positions

Position(s)	Cost	Position(s)	Cost
Dept Chairs & Curriculum Coord (9)	\$934,138	Team Chair (.5)	\$45,185
Instructional Coaches (10)	\$899,151	Family Registration & Welcome Center (2)	\$147,735
MTSS (3)	\$72,450	Tech Support (1)	\$31,002
Maintenance	\$70,529		

Total FY23 \$2,200,190

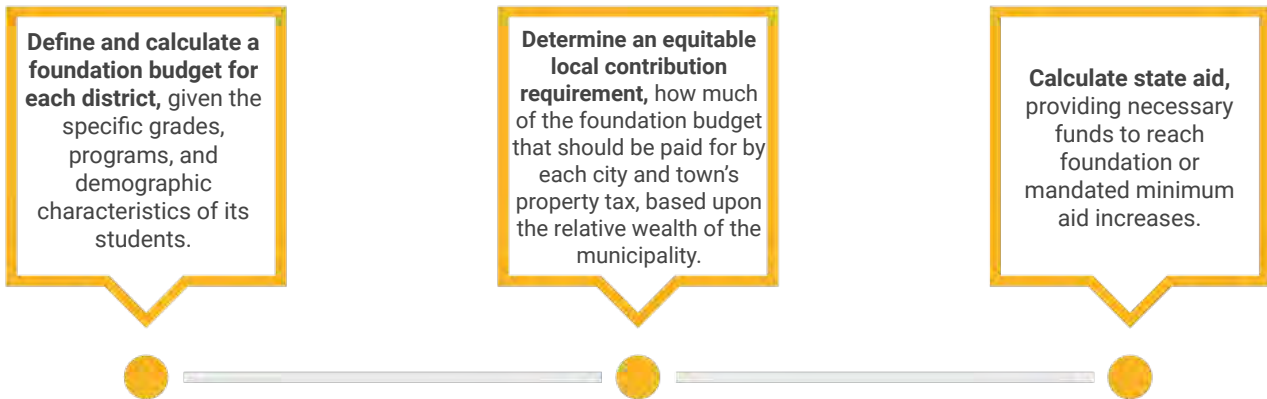
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CHAPTER 70 AID



Chapter 70 Aid

There are three primary steps in determining Chapter 70 aid:



Local Contribution + State Aid = a district's net school spending (NSS) requirement.
This is the minimum amount that a district must spend to comply with state law.

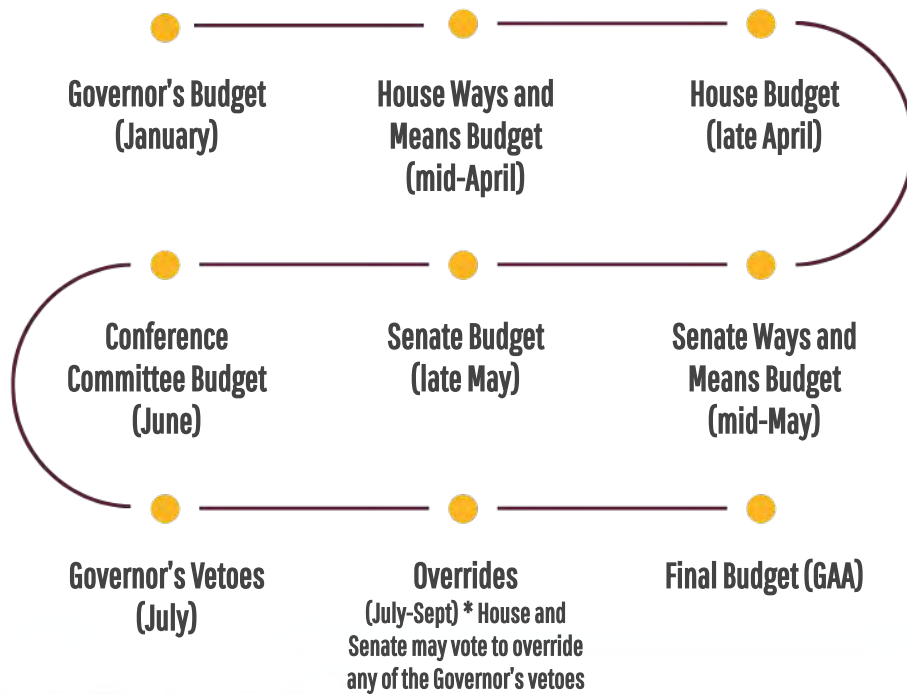
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Key Factors in Chapter 70 Formula

Foundation Budget	Local Contribution
Enrollment	Property Value
Wage Adjustment Factor	Income
Inflation	Municipal Revenue Growth Factor

WEYMOUTH PUBLIC SCHOOLS

State Budget Process



WEYMOUTH PUBLIC SCHOOLS

FY24 State Aid (Cherry Sheet) Estimates

Weymouth

Estimated Receipts

Estimated Assessments & Charges

PROGRAM	FY2023 Cherry Sheet Estimate	FY2024 Governor's Local Aid Proposal	FY2024 HWM Budget Proposal	FY2024 SWM Budget Proposal	FY2024 Conference Committee
Education Receipts:					
Chapter 70	28,964,195	29,140,085			
School Transportation	0	0			
Charter Tuition Reimbursement	1,248,126	957,300			
Smart Growth School Reimbursement	0	0			
Offset Receipts:					
School Choice Receiving Tuition	0	0			
Sub-Total, All Education Items:	30,212,321	30,097,385			
General Government:					
Unrestricted Gen Gov't Aid	10,100,839	10,302,856			
Local Share of Racing Taxes	0	0			
Regional Public Libraries	0	0			
Veterans Benefits	245,013	257,218			
Exemp: VBS and Elderly	312,315	317,893			
State Owned Land	31,064	36,062			
Offset Receipts:					
Public Libraries	133,530	145,424			
Sub-Total, All General Government:	10,822,761	11,059,453			
Total Estimated Receipts:	41,035,082	41,156,838			

WEYMOUTH PUBLIC SCHOOLS

FY24 State Assessment (Cherry Sheet) Estimates

Weymouth					
Estimated Receipts		Estimated Assessments & Charges			
PROGRAM	FY2023 Cherry Sheet Estimate	FY2024 Governor's Local Aid Proposal	FY2024 HWM Budget Proposal	FY2024 SWM Budget Proposal	FY2024 Conference Committee
Sub-Total, Annual Charges:	46,189	25,847			
Tuition Assessments:					
School Choice Sending Tuition	296,326	295,407			
Charter School Sending Tuition	5,213,585	4,970,396			
Sub-Total, Tuition Assessments:	5,509,911	5,265,803			

WEYMOUTH PUBLIC SCHOOLS

State Aid Change FY23 to FY24

Proposed by Governor Baker	Amount	Note
Chapter 70 Increase	\$175,890	Min. \$30 per pupil
Charter Tuition Reimb.	(\$290,826)	Decrease in aid over FY23
Charter Sending Tuition	\$243,189	Decrease in assessment from FY23
Net Increase from State	\$128,253	0.15% of current FY23 Budget!

WEYMOUTH PUBLIC SCHOOLS



PROPOSED FY24 BUDGET

FY24 Budget Drivers



Collective Bargaining Agreements

Salaries, COLA, steps and longevity represent 80% of the budget.



Enrollment

Trend has flattened with slight future increase projected.



State Aid/Chapter 70

\$176,890 increase per Governor's House 1 budget

FY24 Budget Drivers



Circuit Breaker

State funding to reimburse up to 75% of SpEd out-of-district tuition costs above a threshold equaling 4x state average foundation budget per pupil



Needs List Requests

96 FTE Requested
Cost: \$5.1M



Out-of-District Tuition & Transportation

20% Increase in costs

WEYMOUTH PUBLIC SCHOOLS

FY24 Budget Drivers



Transportation

Increasing costs & needs



Utilities

Increased costs & Chapman projections



Grants

FY23: \$3.8 Million
(Does not include ESSER)



1-Time ESSER Money

Protect against fiscal cliff

WEYMOUTH PUBLIC SCHOOLS



Budget Approach

- **Level Funded:** No increase (same budget allocation as previous year)
- **Level Service:** Maintains existing staff and programs
- **“Needs List”:** Additional staffing requests
 - Alignment with vision and goals
 - New initiatives



WEYMOUTH PUBLIC SCHOOLS

FY24 Needs List

Total Requests from Cost Centers



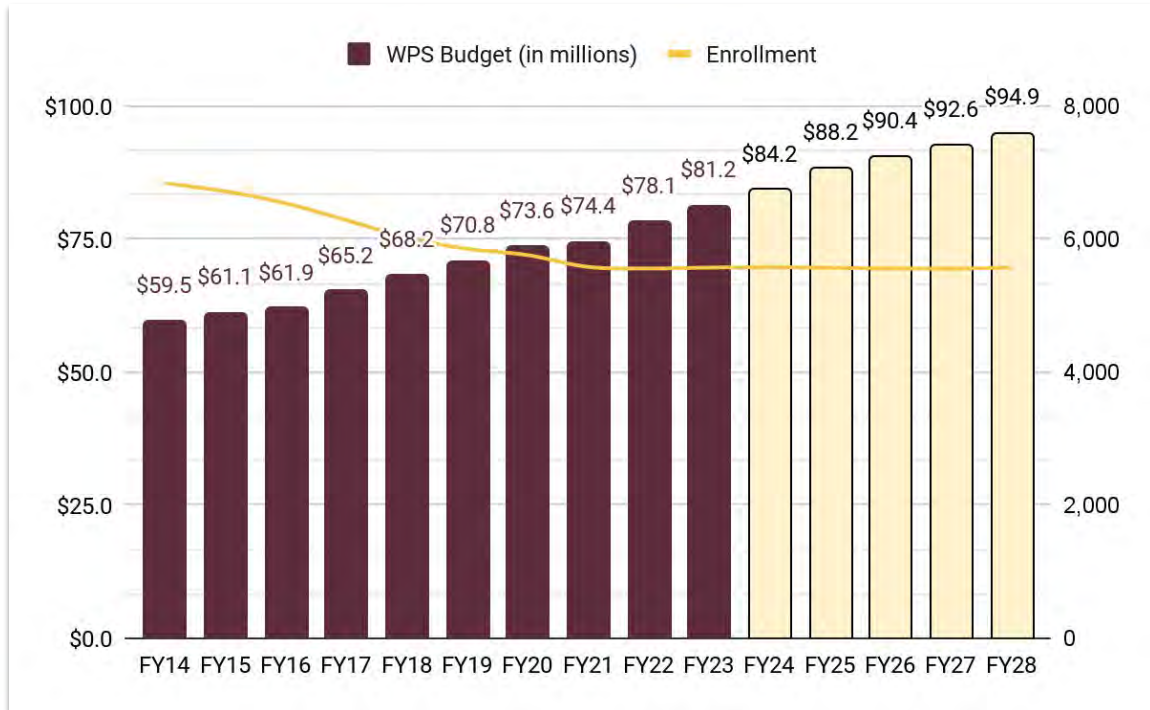
Includes: Assistant Principals, Department Chairs, Instructional Coaches, Special Ed Staff, Teachers, ESPs, Transportation, and other support positions.



Funding available through ESSER III and Zero-Based Budget approach for \$2.8M of needs list positions in FY24 (33 staff).

WEYMOUTH PUBLIC SCHOOLS

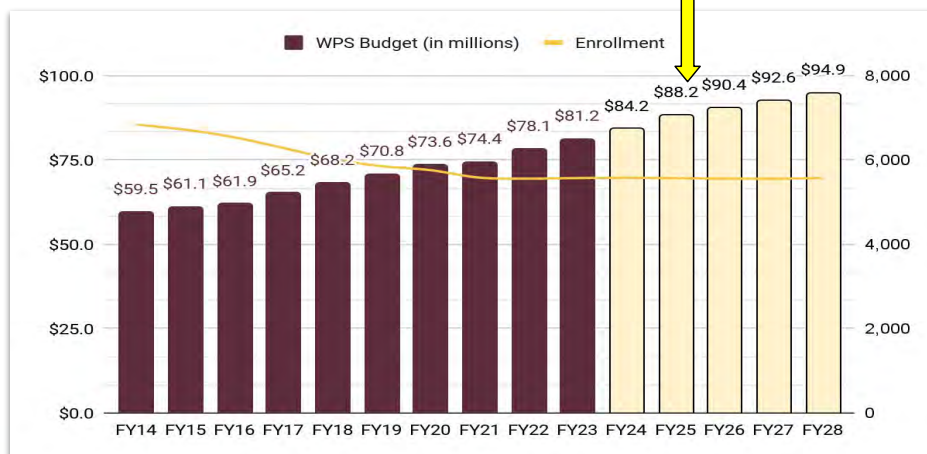
WPS Budget 10-Year History v. Enrollment



WEYMOUTH PUBLIC SCHOOLS

Five Year Budget Forecast*

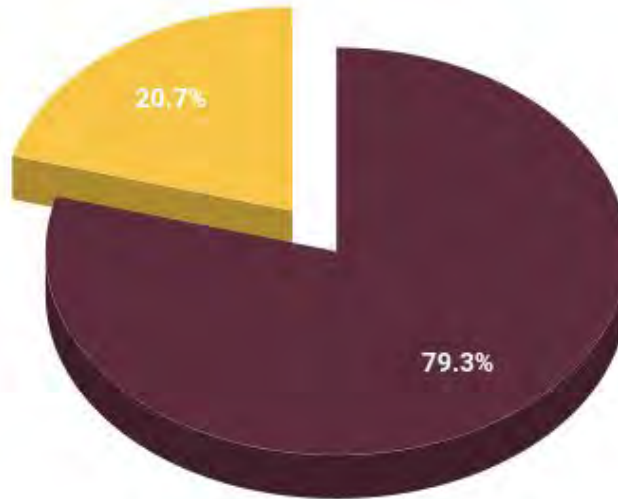
Budget	FY24	FY25	FY26	FY27	FY28
Total	\$84.2M	\$88.2M	\$90.4M	\$92.6M	\$94.9M
\$ Increase	\$3.1M	\$3.9M	\$2.2M	\$2.2M	\$2.3M
% Increase	3.79%	4.66%	2.48%	2.49%	2.49%



*based on current projections and financial assumptions as 9/19/22

WEYMOUTH PUBLIC SCHOOLS

Expense Classification



Payroll \$66,680,981
Expense \$17,358,320
Total \$84,039,301

● Payroll ● Expense

WEYMOUTH PUBLIC SCHOOLS

FY24 Payroll Projection

All Funding Sources

Unit A*	Teachers	\$48,803,647	SEIU-M*	Maintenance	\$1,436,516
Unit B	Administrators	\$3,033,112	SEIU-V*	Drivers & Monitors	\$916,355
Unit C*	BCBAs	\$474,811	AFSCME	Traffic Supervisors	\$124,224
Unit D*	ESPs	\$4,785,902	SEIU-F	Food Service	\$895,149
Unit E*	Admin Assts	\$1,298,478	S-NU*	Non-Union	\$1,987,380
SEIU-C*	Custodians	\$1,942,175	S-UX*	Administrators	\$3,574,875

* FY24 COLA TBD

\$69,272,624

WEYMOUTH PUBLIC SCHOOLS

COST CENTER	FY 23 BUDGET			FY 24 PROPOSED BUDGET			Change	% Change FY23 > FY24	FY24 Staff #'s
	Payroll	Expenses	Total	Payroll	Expenses	Total			
Academy Ave Primary	2,393,077	37,925	2,431,002	2,298,283	41,850	2,340,133	(90,870)	-3.74%	32
Murphy Primary	2,022,815	30,984	2,053,799	2,163,595	34,476	2,198,071	144,272	7.02%	32
Johnson ECC	949,182	23,145	972,327	1,071,101	24,855	1,095,956	123,629	12.71%	25.7
Nash Primary	1,923,288	25,120	1,948,408	1,889,370	28,486	1,917,856	(30,553)	-1.57%	28
Pingree Primary	1,955,059	30,387	1,985,446	2,247,225	32,750	2,279,975	294,529	14.83%	32.5
Seach Primary	2,295,347	44,285	2,339,632	2,208,831	44,746	2,253,577	(86,056)	-3.68%	31.8
Talbot Primary	1,669,858	29,976	1,699,834	1,849,250	31,909	1,881,159	181,325	10.67%	26.7
Hamilton Primary	2,433,063	39,574	2,472,637	2,657,159	42,700	2,699,859	227,222	9.19%	39.5
Wessagusset Primary	1,993,589	34,411	2,028,000	2,219,101	41,567	2,260,668	232,668	11.47%	33
Chapman	12,138,614	158,990	12,297,604	11,774,446	199,381	11,973,827	(323,778)	-2.63%	150
Weymouth High	16,326,470	330,749	16,657,219	16,048,404	420,110	16,468,514	(188,705)	-1.13%	214.6
Health Services	1,434,478	38,000	1,472,478	1,386,503	34,000	1,420,503	(51,975)	-3.53%	20
Maintenance Services	3,484,014	3,565,000	7,049,014	3,655,253	4,181,200	7,836,453	787,439	11.17%	64
Athletics	568,550	25,000	593,550	611,681	40,885	652,566	59,017	9.94%	2.9
District Instruction Curr	3,767,243	601,000	4,368,243	4,077,921	520,000	4,597,921	229,678	5.26%	33
Instructional Technology	905,792	1,062,998	1,968,790	887,485	1,103,392	1,990,877	22,087	1.12%	12
Professional Development	-	296,000	296,000	0	296,000	296,000	-	0.00%	0
Transportation	1,213,477	3,821,691	5,035,168	1,275,019	4,298,726	5,573,745	538,577	10.70%	51
District	2,495,195	478,000	2,973,195	2,743,951	448,800	3,192,751	219,556	7.38%	20.5
Special Education	5,471,745	5,055,184	10,526,929	5,616,404	5,492,487	11,108,891	581,962	5.53%	82.7
School Department Total	\$ 65,440,858	\$ 15,728,419	\$ 81,169,277	\$ 66,680,981	\$ 17,358,320	\$ 84,039,301	\$ 2,870,024	3.54%	931.9

WEYMOUTH PUBLIC SCHOOLS

FY24 Budget Proposal

	FY24	
Proposed FY24 Level Service Budget	\$ 84,039,301	3.54%
projected attrition - "Breakage" FY23 to FY24	\$ (811,693)	-1.00%
3 APs (Academy, Nash, Talbot)	\$ 300,000	0.37%
Utilities (in addition to level service budget)	\$ 500,000	0.62%
ESSER Positions (see needs list)	\$ 399,676	0.49%
SPED Compliance (net of CB)	\$ 890,301	1.10%
ATHLETICS (offset of fees)	\$ 74,250	0.09%
Proposed FY24 draft Budget	\$ 85,391,835	
\$ increase above FY23	\$ 4,222,558	
% increase above FY23	5.20%	

Questions/Comments



WEYMOUTH PUBLIC SCHOOLS