



Weymouth Public Schools

FY2027

PROPOSED OPERATING BUDGET







APRIL 2026

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About This Budget Book

This publication provides an overview of the work of Weymouth Public Schools and the priorities that shape the district's Fiscal Year 2027 (FY27) budget. It outlines the proposed budget, the assumptions used in its development, and the investments required to support teaching and learning across the district.

The development of the school department budget is a collaborative and transparent process that takes place over several months. Each February, the district prepares a preliminary budget as a starting point for discussion and review. This initial version is shared with the School Committee and community to help guide early conversations, gather feedback, and refine priorities.

The budget presented here reflects that work. It represents a more complete and comprehensive view of the proposed FY27 budget and aligns with the request formally approved by the Weymouth School Committee for submission to the Mayor's Office. Throughout the process, district and school leaders have worked closely with the School Committee and its Budget Subcommittee to review assumptions, evaluate options, and consider the impact of decisions on students and schools.

This budget book is intended to provide transparency into that process and to help members of the Weymouth community better understand the costs, priorities, and decisions involved in maintaining Weymouth Public Schools.

The proposed budget represented here reflects the Weymouth School Committee's submission to Mayor Molisse, approved at their March 26, 2026 meeting, for consideration as part of the Town of Weymouth's overall budget for FY27.

We hope this book serves as a helpful resource for understanding how Weymouth Public Schools plans, prioritizes, and responsibly manages the public resources entrusted to us in support of our students and schools.



Budget Preparation Schedule
FY26 Department Budget Planning Dates for FY27
Weymouth Public Schools

September 12, 2025	Capital Needs Memo – Sent out to all cost centers
September 17, 2025	**Meeting of Sub-Committee**: Budget Kick Off Meeting for FY27
September 22, 2025	FY27 Budget timeline shared with principals
October 8, 2025	**Meeting of Sub-Committee**: Updates, Budget Forecast, NO QUORUM
November 12, 2025	**Meeting of Sub-Committee**: Updates, Budget Forecast
November 14, 2025	Budget Requests Sent to building principals and spending authorities due to Business Office by 12/19/25
December 3, 2025	**Meeting of Sub-Committee:** Athletics game coverage rates
December 19, 2025	Deadline for budget requests to be returned from all cost centers
Between January 5, 2026 and January 16, 2026	Meetings with building principals, department heads, Superintendent, Assistant Superintendent of Finance and Operations, Finance Manager to review budget requests
January 14, 2026	**Meeting of the Budget Sub-Committee:** Updates, Review Proposals: Curriculum & PD, Student Services, Health, Transportation, Maintenance;
January 21, 2026	**Meeting of Budget Sub Committee:** Updates, CH70, Review Proposals: Chapman, WHS, CTE, EdTech, Athletics
February 4, 2026 (Send to Newspaper by Next Publication for February 11th)	Publication in local Weymouth newspaper Proposed School Department Budget Summary
February 4, 2026	**Meeting of the Budget Sub-Committee:** Review proposals: District, Schools: WECC, Academy, Hamilton, Murphy, Nash Pingree, Seach, Talbot, Wessagusset,; CH70/Gov's budget
February 12, 2026	Draft Proposal of School Department Budget Available for public display at the Superintendent's office or at any other place as determined by the school committee
February 25, 2026	**Meeting of the Budget Sub-Committee**: Updates, Gift Report, Update , Needs List, Capital Plan SNOW
March 4, 2026	**Meeting of the Budget Sub-Committee:** Pre-Budget Hearing Sub-Committee Meeting, Updates, Gift Report, FY27 Draft Review, Needs List, Capital Plan, Fee Cycle Review, ESY & Sub rate update, Ath game coverage rates; ,
March 12, 2026 (Thursday)	(Town Hall)
March 18, 2026	~~**Meeting of the Budget Sub-Committee:** Updates, FY27 Level Service Budget Final Review, FY27 Needs List and Compliance~~ INFORMATION PRESENTED ON 3/12
March 26, 2026 (Thursday)	
March 27, 2026	Submit complete budget with supporting documentation to Mayor's Office
April 1, 2026	**Meeting of the Budget Subcommittee:** Updates, , Financial Procedures
May 6, 2026	**Meeting of the Budget Subcommittee**: Updates, Final Fee Cycle Review, ESY, Sub rates, Ath game coverage rates, Gift Report
TBD	
May 12, 2026	Budget Management Committee
May 18, 2026	Weymouth Annual Town Meeting
June 3, 2026	**Meeting of the Budget Subcommittee:** if necessary
June 24, 2026	**Final Meeting** of the Budget Subcommittee FY27

**All Budget Sub-Committee Meetings will be held at 6:00pm at the Abigail Adams Library unless noted otherwise.*
(89 Middle Street)

UPDATED: 3/5/2026

Weymouth School Committee

Tracey Nardone, Chair

Danielle Graziano, Vice Chair, Budget Sub Chair

Mayor Michael Molisse

Mary-Ellen Devine, Secretary

Ashley Dickerman

Cynthia Lyons

Kelly McClean

Kelly Powers, Assistant to the Superintendent/School Committee

Melanie Curtin, Superintendent

Lindsey Fratolillo, Assistant Superintendent, Teaching and Learning

Brian Smith, Assistant Superintendent, Finance & Operations

Weymouth Public Schools At A Glance

Mission & Vision

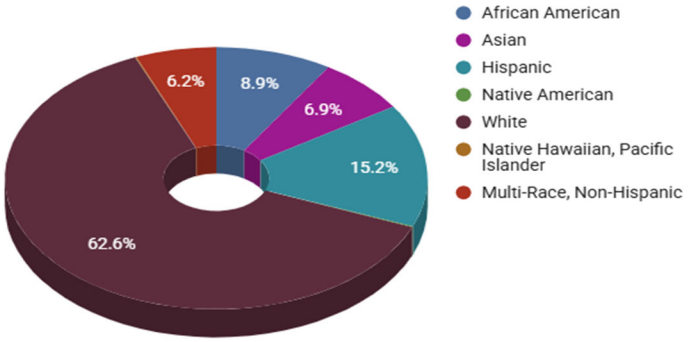
Our Mission: The Weymouth Public Schools create a supportive learning community that results in high achieving lifelong learners who actively contribute to society.

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 Students



5,699 students enrolled across 11 school buildings
* As of January 8, 2026



93.2% attendance rate

19.3% first language not English

38.1% low-income

51.8% high needs

Our Schools

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

8 Elementary Schools (K-5): Each school serves between 250-390 students.

Chapman Middle School: Serves 1190 students in Grades 6-8.



Weymouth High School: Our comprehensive high school serves 1,750+ 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.

Adams Academy: Provides a non-traditional learning environment for Grades 9-12 students to advance their education.

WPS Class of 2025

Our **413** graduates went on to:

59.75% 4-Year Institutions

22.1% Employment

9.1% 2-Year Institutions

7.3% Real World Experience

Where are they now? (a sampling)

UMass Boston · Massasoit · Bridgewater State · Quincy College · Quinnipiac · Westfield State · Univ. of Rhode Island · Suffolk · Stonehill · Curry · Boston College· Mass. Maritime Academy · Univ. of New Hampshire · UMass Amherst · Wentworth Institute of Technology · MCPHS University · Univ. of Maine · Merrimack · Saint Anselm College · Boston University · Bentley · Endicott College· Hofstra · UMass Dartmouth · Champlain ·Yale· Northeastern · MA College of Pharmacy & Health Science · Johnson & Wales ·Bryant · Syracuse · Lesley University· UConn · Roger Williams · Sacred Heart · Villanova · Emmanuel College· Salem State · Plymouth State · Univ. of Vermont

District Report Card

Our DESE district report card reflects valuable information about our district.
Scan here for the full report:

Budget Message

Superintendent's Message

Welcome to the Fiscal Year 2027 (FY27) Budget Book for the Weymouth School Department. Despite a challenging financial climate, our commitment to every Weymouth student remains unchanged: a well-rounded education built on a strong core curriculum, the arts, wellness, and enrichment opportunities, all while maintaining compliance with our legal and programmatic obligations.

On March 26, 2026, the Weymouth School Committee voted to submit a proposed level service budget of **$94,877,714** for **FY27**. This proposed budget represents a plan that keeps students, staff, and the broader school community at its center.

Alongside our submission to the Mayor's office, we have provided an overview of the district's top priorities should additional funding become available. We have also submitted a Capital Improvement Plan addressing key investments in math curriculum materials, maintenance equipment, and transportation vans.

In preparing this budget, we have prioritized transparency and community engagement. The process included extensive dialogue with the Weymouth School Committee, Budget Subcommittee, district and school administrators, and members of the Weymouth community; their input was instrumental in shaping this budget.

We are especially grateful for our strong and collaborative partnership with Mayor Michael Molisse and his team, including Director of Administrative and Community Services TJ Lacey and Chief of Staff Ted Langill. Our work together this year has been open, constructive, and focused on the best interests of Weymouth students and families.

Looking ahead to 2026-27, our focus remains on sustaining strong educational opportunities for every student while planning responsibly for the future. With continued collaboration, transparency, and community engagement, we are confident we can navigate these challenges while keeping students at the center of every decision.

Thank you,

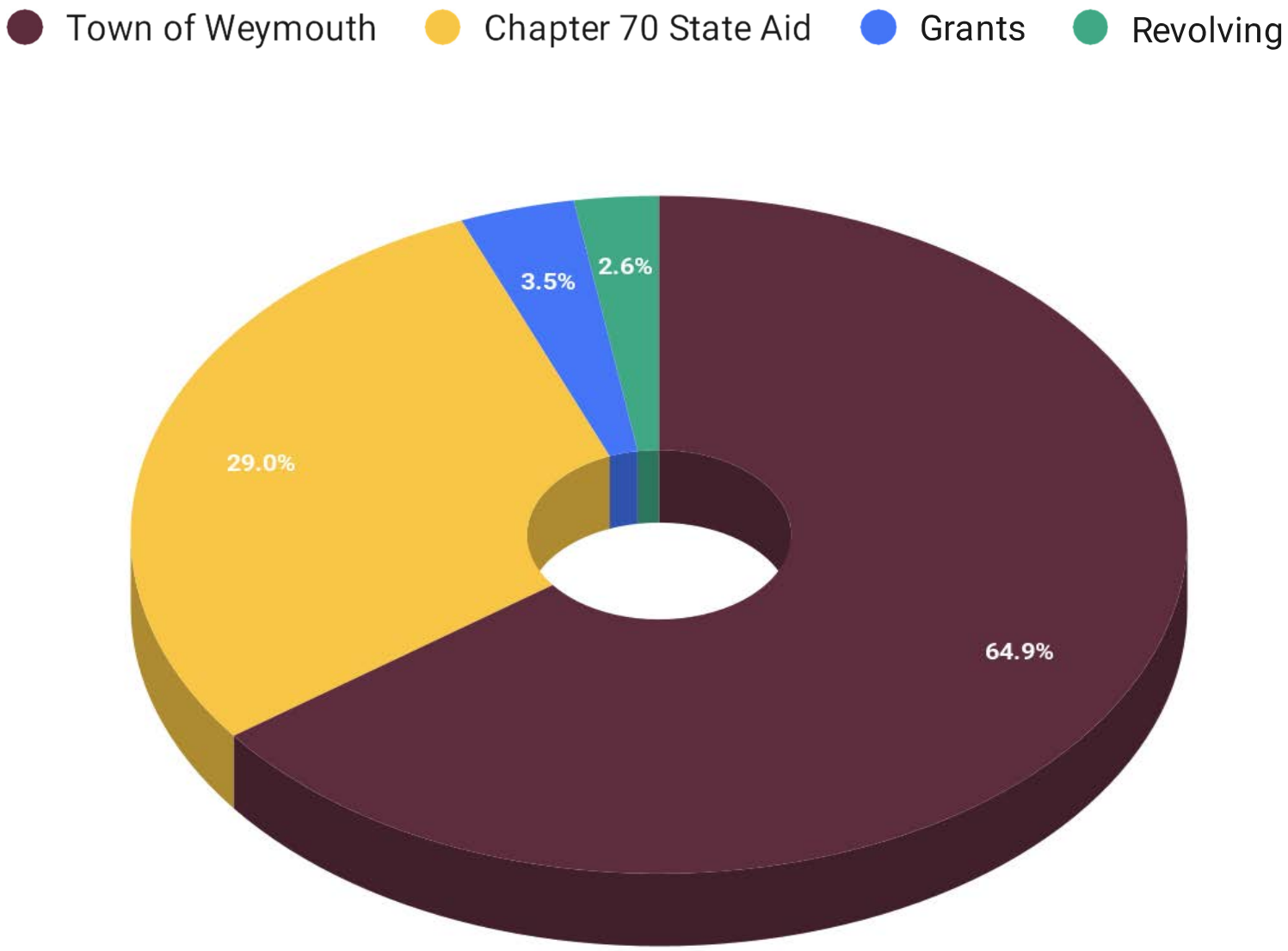


Melanie Curtin
Superintendent

FY27 Budget Summary

Cost Center	FY26 Budget			FY27 Proposed Budget			Change	% Change FY26 > FY27	FY27 Staff #'s
	Payroll	Expenses	Total	Payroll	Expenses	Total			
Academy Ave Elementary	$2,620,201	$36,193	$2,656,394	$2,781,477	$33,272	$2,814,749	$158,355	5.96%	31.5
Murphy Elementary	$2,394,372	$30,922	$2,425,294	$2,501,942	$28,757	$2,530,699	$105,406	4.35%	29.0
Weymouth ECC	$1,336,018	$27,276	$1,363,294	$1,205,347	$25,983	$1,231,330	-$131,965	-9.68%	20.2
Nash Elementary	$2,218,473	$21,931	$2,240,404	$2,373,544	$20,332	$2,393,876	$153,472	6.85%	29.0
Pingree Elementary	$2,553,053	$29,355	$2,582,408	$2,621,882	$30,406	$2,652,288	$69,880	2.71%	31.0
Seach Elementary	$2,436,118	$38,857	$2,474,975	$2,622,019	$35,933	$2,657,951	$182,977	7.39%	33.5
Talbot Elementary	$2,583,334	$31,817	$2,615,151	$2,718,355	$29,863	$2,748,218	$133,067	5.09%	36.0
Hamilton Elementary	$3,561,283	$40,126	$3,601,409	$3,550,458	$37,598	$3,588,057	-$13,352	-0.37%	41.5
Wessagusset Elementary	$2,837,601	$31,177	$2,868,778	$2,994,162	$28,509	$3,022,671	$153,893	5.36%	36.0
Chapman	$12,416,228	$202,976	$12,619,204	$12,913,802	$193,694	$13,107,496	$488,292	3.87%	130.0
Weymouth High	$17,837,711	$362,090	$18,199,801	$18,460,323	$349,197	$18,809,520	$ 609,720	3.35%	205.1
Health Services	$1,530,842	$29,643	$1,560,484	$1,721,772	$29,939	$1,751,712	$191,228	12.25%	20.0
Maintenance Services	$4,192,133	$3,696,935	$7,889,068	$4,297,515	$3,733,904	$8,031,420	$142,352	1.80%	64.0
Athletics	$653,011	$171,272	$824,283	$665,254	$172,985	$838,238	$13,956	1.69%	3.0
District Instruction Curr	$4,286,546	$517,750	$4,804,296	$4,451,472	$522,928	$4,974,400	$ 170,104	3.54%	28.3
Educational Technology	$769,975	$666,970	$1,436,945	$794,390	$721,819	$1,516,209	$79,263	5.52%	10.0
Professional Development	0	$300,000	$300,000	$0	$303,000	$303,000	3000	1.00%	0.0
Transportation	$1,414,194	$4,232,390	$5,646,584	$1,650,437	$4,274,714	$5,925,151	$278,567	4.93%	54.0
District	$2,696,064	$325,592	$3,021,656	$3,056,636	$328,370	$3,385,006	$363,350	12.02%	20.6
Special Education	$5,236,946	$5,746,530	$10,983,476	$6,791,728	$5,803,995	$12,595,723	$1,612,248	14.68%	78.9
School Department Total	**$73,574,101**	**$16,539,801**	**$90,113,902**	**$78,172,515**	**$16,705,198**	**$94,877,714**	**-$4,763,811**	**5.29%**	**901.6**

FY27 Budget Funding Sources



Other Funding Sources

Revolving Account Detail

FY25

ACCOUNT DESCRIPTION	BEGINNING BALANCE	REVENUE	EXPENSES	ENDING BALANCE
SCHOOL FOOD SERVICES	$ -	$ 4,002,869	$ 3,191,934	$ 810,935
EVENING HS PROGRAM	$ 43,439	$ 40,620	$ 84,059	$ -
PROFESSIONAL DEVELOPMENT	$ -	$ 2,900	$ 271	$ 2,629
BEFORE & AFTER SCHOOL	$ 450,075	$ 533,954	$ 112,357	$ 871,672
BOOK/DEVICE DAMAGE	$ 36,509	$ 13,075	$ -	$ 49,584
INSTRUMENTAL MUSIC	$ 6,976	$ -	$ -	$ 6,976
CHILD CARE PROGRAM	$ 297,484	$ 510,016	$ 647,057	$ 160,443
INSURANCE RECOVERY	$ 41,790	$ 15,328	$ 1,622	$ 55,496
ATHLETICS	$ 12,935	$ 332,404	$ 301,621	$ 43,718
ALL DAY KINDERGARTEN	$ -	$ -	$ -	$ -
BUILDING/FACILITY USE	$ 29,784	$ 199,433	$ 169,264	$ 59,953
ADULT EDUCATION	$ 39,075	$ -	$ -	$ 39,075
SUMMER SCHOOL	$ 7,910	$ 13,000	$ 20,186	$ 724
GIFTS	$ 330,825	$ 256,152	$ 127,151	$ 459,826
CAREER TECHNICAL EDUCATION	$ 22,003	$ 215,009	$ 224,316	$ 12,697
JOHNSON PRESCHOOL	$ 771,025	$ 943,519	$ 1,025,982	$ 688,562
PAYRIDER	$ 371,867	$ 228,473	$ 249,163	$ 351,177
MUSIC GIFTS	$ 2,207	$ -	$ -	$ 2,207
NON RESIDENT TUITION	$ 300	$ -	$ -	$ 300
CAREER TECHNICAL EDUCATION	$ 5,290	$ -	$ -	$ 5,290
HIGH SCHOOL PARKING	$ 86,212	$ 34,100	$ 80,991	$ 39,320
Total	**$ 2,555,706**	**$ 7,340,854**	**$ 6,235,975**	**$ 3,660,585**

FY26 AS OF 12/31/25

ACCOUNT DESCRIPTION	BEGINNING BALANCE	REVENUE	EXPENSES	ENDING BALANCE
SCHOOL FOOD SERVICES	$ -	$ 1,813,323	$ 2,461,613	$ (648,290)
EVENING HS PROGRAM	$ 43,439	$ 10,260	$ 44,778	$ (34,518)
PROFESSIONAL DEVELOPMENT	$ -	$ -	$ -	$ 2,629
BEFORE & AFTER SCHOOL	$ 450,075	$ 282,843	$ 410,530	$ 743,985
BOOK/DEVICE DAMAGE	$ 36,509	$ 6,994	$ -	$ 56,578
INSTRUMENTAL MUSIC	$ 6,976	$ -	$ -	$ 6,976
CHILD CARE PROGRAM	$ 297,484	$ 196,906	$ 268,396	$ 88,953
INSURANCE RECOVERY	$ 41,790	$ 15,884	$ 22,420	$ 48,960
ATHLETICS	$ 12,935	$ 173,631	$ 131,947	$ 85,402
ALL DAY KINDERGARTEN	$ -	$ -	$ -	$ -
BUILDING/FACILITY USE	$ 29,784	$ 83,171	$ 144,505	$ (1,381)
ADULT EDUCATION	$ 39,075	$ -	$ -	$ 39,075
SUMMER SCHOOL	$ 7,910	$ 10,604	$ 21,057	$ (9,728)
GIFTS	$ 330,825	$ 84,818	$ 50,344	$ 494,300
CAREER TECHNICAL EDUCATION	$ 22,003	$ 58,331	$ 72,603	$ (1,575)
JOHNSON PRESCHOOL	$ 771,025	$ 469,040	$ 411,951	$ 745,652
PAYRIDER	$ 371,867	$ 383,766	$ 352,367	$ 382,576
MUSIC GIFTS	$ 2,207	$ -	$ -	$ 2,207
NON RESIDENT TUITION	$ 300	$ -	$ -	$ 300
CAREER TECHNICAL EDUCATION	$ 5,290	$ -	$ -	$ 5,290
HIGH SCHOOL PARKING	$ 86,212	$ 26,839	$ 27,996	$ 38,163
Total	**$ 2,849,650**	**$ 3,616,411**	**$ 4,420,506**	**$ 2,045,554**

FY26 Grant Awards

Federal Grants	$3,439,479
State Grants & Earmarks	$1,308,415
Total District FY26 Grant Awards	**$4,747,894**

Federal FY26 Grant Awards: $3,439,479

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 the Elementary Secondary Education Act. The programs are Title I, Title II, Part A; Title III, Part A; and Title IV, Part A. In FY26, Weymouth Public Schools applied for eligible federal competitive grants.

Federal FY26 Grants	Purpose of Grant	FY26 Award
Title I, Part A: Improving Basic Programs Operated by Local School Districts (Federal Fund 305)	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.	$1,034,086
Title II, Part A: Building Systems of Support for Excellent Teaching and Leading (Federal Fund 140)	Title II, Part A of the federal Elementary and Secondary Education Act (ESEA) provide supplemental resources to school districts to improve high quality systems of support for excellent teaching and leading.	$160,396
Title III: English Language Acquisition and Academic Achievement Program for English Learners and Immigrant Children & Youth (Federal Fund 180)	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.	$76,526

FY26 Grant Awards

Federal FY26 Grants	Purpose of Grant	FY26 Award
Title IV, Part A: Student Support & Academic Enrichment Grant (Federal Fund 309)	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.	$66,828
Perkins V: Strengthening Career and Technical Education for the 21st Century Act Secondary Allocation Grant (Federal Fund 400)	The purpose of this federal grant is to assist school districts in improving secondary-level programs that meet the definition of career and technical education as contained in the Strengthening Career and Technical Education for the 21st Century Act P.L. 115-224.	$78,889
Perkins V: Perkins Program Improvement & Equipment Grant (Federal Fund 422)	The purpose of this grant is to provide resources for Perkins program improvement to Secondary and Postsecondary Perkins Recipients. Expenditures, including equipment, must align with Perkins allowable cost requirements and drive program improvement.	$5,000
McKinney Vento Homeless Education Grant: (Federal Fund 310)	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.	$25,000
Support Implementing of Updated Regulations Regarding Time-Out Practices Grant: (Federal Fund 213)	The purpose of this federally funded competitive grant program is to support schools and districts in implementing strategies, interventions, and supports that promote full compliance with the revised DESE regulations adopted by the Board in June 2025. This grant is intended to help applicants further align their practices with 603 CMR 46.00 and 603 CMR 18.05, strengthen oversight and reporting systems, and build capacity to reduce reliance on time-out rooms.	$28,415

FY26 Grant Awards

Weymouth Public Schools - Special Education Entitlement Funds

Federal special education funds are awarded to Local Educational Agencies to assist them in providing appropriate special education services for eligible students and to address the priorities listed. 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.

Federal FY26 Special Education Grants	Purpose of Grant	FY26 Entitlement Award
Individual with Disabilities Education Act (IDEA) - Federal Special Education Grant (Federal Fund 240)	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.	$1,908,957
Early Childhood Special Education (ECSE) Program - Federal Entitlement Grant (Federal Fund 262)	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 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 — (IDEA) and Massachusetts Special Education laws (M.G.L. c. 71B) and regulations (603 CMR 28.00).	$55,382

State FY26 Grant & Earmark Awards: **$1,308,415**

State FY26 Grants & Earmarks	Purpose of Grant or Earmark	FY26 Award
Coordinated Family and Community Engagement Grant: Early Education & Care (State Fund 237)	The purpose of the FY 2026 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 2026 CFCE Grant is a renewal, non-competitive grant program.	$88,255

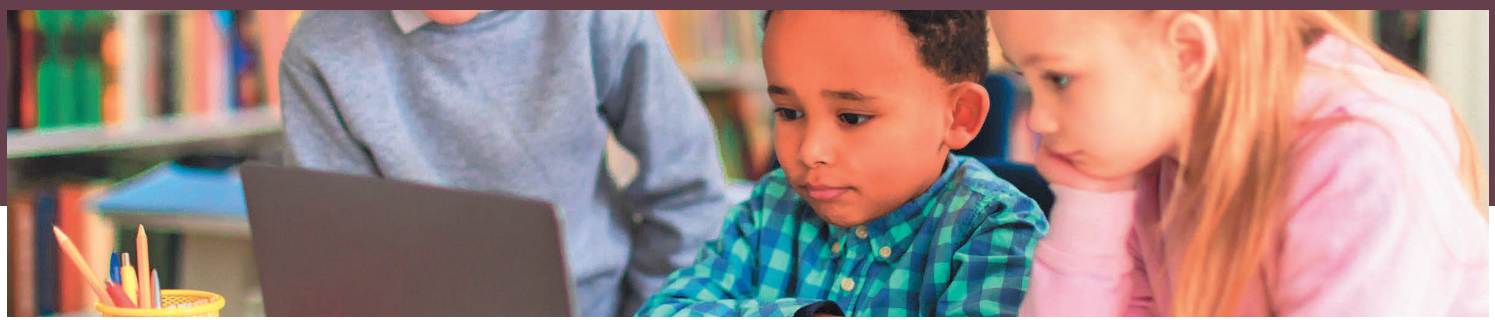
FY26 Grant Awards

State FY26 Grants & Earmarks	Purpose of Grant or Earmark	FY26 Award
Comprehensive School Health Grant: Department of Public Health DPH Bureau/Program Name BCHAP/School Health Services State Contract # INTF3202P01191929101 (State Fund 650)	The 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. This contract will be in effect through 06/30/2026 with options for renewal in accordance with RFR# 191929 - Comprehensive School Health Services (CSHS) through 06/30/2029.	$108,000
Middle School Exploration Policy & MyCAP Grant: DESE (State Fund 424)	The purpose of this competitive grant is to support the schools and districts that have recently adopted a Middle School Pathway Exploration Policy to more extensively integrate the policy activities into the school's My Career and Academic Plan (MyCAP). This integration helps to embed middle school awareness of all learning options available to them in high school so to make an authentic choice for their high school experience and beyond.	$10,160
MyCAP Planning & Implementation Grant: DESE (State Fund 598)	The purpose of this competitive grant opportunity is to provide supplementary support to school districts interested in entering the planning phase of My Career and Academic Plan (MyCAP) or currently engaged in the early stages of whole school implementation of MyCAP. MyCAP is a student-driven process designed to ensure all students have a plan for success after high school and graduate college, career, and civic ready.	$7,000
Early College Planning Grant: DESE (State Fund 461A)	The purpose of this targeted grant is to provide planning resources for Early College applicants who would like to obtain a Massachusetts Early College Designation.	$25,000

FY26 Grant Awards

State FY26 Grants & Earmarks	Purpose of Grant or Earmark	FY26 Award
Fair Share Earmark - CTE: DESE (State Fund 2517)	The purpose of this earmark is to provide funds for materials, tools, equipment, technology and educational resources that support teaching, learning and educational development within the Weymouth Public Schools vocational and career technical education programs.	$300,000
Faire Share Earmark (Free Period): DESE (State Fund 2517)	The purpose of this earmark is to provide free menstrual products to students in grades 3-12. Weymouth being the host district benefits by receiving funding for staffing to facilitate the statewide dissemination.	$750,000
Special Support Earmark: DESE (State Fund 1192)	The purpose of this earmark is to provide funds to support a cardiopulmonary resuscitation certification program within Weymouth Public Schools, and also to provide funds to support the Weymouth High School rugby program	$20,000

Capital Improvement



FY27 CAPITAL PLAN



CAPITAL IMPROVEMENT PLAN PROCESS

- School Department reviews 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 process
- Plan presented to School Committee and Mayor's Office through CIP Team

CAPITAL PLAN REQUESTS

HIGH PRIORITY ITEMS

- [ ] $120,000 for Math Curriculum
- [ ] $165,000 for Maintenance Equipment (Loader)
- [ ] $270,000 for Transportation Vans (3)

See the full list of Capital Plan Requests »



Weymouth Early Childhood Center



Weymouth Early Childhood Center

Maura Perez, Principal

The Weymouth Early Childhood Center is located at the Abigail Adams Building, 89 Middle Street, and houses a pre-school population of approximately 223 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 operating budget, tuitions, and the federal Special Education Early Childhood Grant (262).

Weymouth Early Childhood Center
FY27 Budget Summary

Payroll Operating	$1,205,347
Expenses Operating	$25,983
Total Operating	**$1,480,649**
Other Funding Sources	$1,107,332



FY27 Staffing Summary

Position	Operating Budget	Other Funding Sources	FTE
Administration	1.0	1.0	2.0
Administrative Support		1.0	1.0
Classroom Teachers	4.6	9.0	13.6
Education Support Professionals	13.6	3.0	16.6
Adjustment Counselors	1.0	0.0	1.0
	$1,205,347	**$1,107,332**	**34.2**

Weymouth Early Childhood Center
FY27 Payroll

FY27 Cost Center	Cost Ctr #	Org	Object	FY27 Assignment	FTE	FY27 Allocation
WECC	5	12205330	510300	Longevity		$1,500.00
WECC	5	12205330	510300	ESP Special Ed.	1.00	$35,170.39
WECC	5	12205330	510300	ESP Special Ed.	1.00	$30,980.20
WECC	5	12205330	510300	ESP Special Ed.	0.60	$19,127.21
WECC	5	12205330	510300	ESP Special Ed.	1.00	$35,170.39
WECC	5	12205330	510300	ESP Special Ed.	1.00	$30,312.12
WECC	5	12205330	510300	ESP Special Ed.	1.00	$35,170.39
WECC	5	12205330	510300	ESP Special Ed.	1.00	$30,980.20
WECC	5	12205330	510300	ESP Special Ed.	1.00	$36,227.99
WECC	5	12205330	510300	ESP Special Ed.	0.60	$21,102.23
WECC	5	12205330	510300	ESP Special Ed.	1.00	$35,170.39
WECC	5	12205330	510300	ESP Special Ed.	1.00	$35,170.39
WECC	5	12205330	510300	ESP Special Ed.	0.40	$14,068.15
WECC	5	12205330	510300	ESP Special Ed.	1.00	$35,170.39
WECC	5	12205330	510300	ESP Special Ed.	1.00	$35,170.39
WECC	5	12205330	510300	ESP Special Ed.	1.00	$30,312.12
WECC	5	12205271	510100	Adjustment Counselor	1.00	$113,781.21
WECC	5	12052310	510100	Teacher Special Ed.	1.00	$99,847.71
WECC	5	12052310	510100	Teacher Special Ed.	1.00	$104,340.86
WECC	5	12052310	510100	Teacher Special Ed.	0.60	$62,604.52
WECC	5	12052310	510100	Teacher Special Ed.	1.00	$117,194.06
WECC	5	12052310	510100	Teacher Special Ed.	1.00	$106,358.88
WECC	5	12052310	510100	Longevity		$1,615.61
WECC	5	12052210	510100	Principal	0.50	$75,759.70
WECC	5	12052210	510100	Longevity		$1,775.00
WECC	5	12052210	510100	Assistant Principal	0.50	$61,266.03
				Operating Budget	**20.20**	**$1,205,347.00**
WECC	5	44740520	510100 F2025	Teacher Special Ed.	0.60	$56,283.05
WECC	5	50200200	510100	Assistant Principal	0.50	$61,266.03
WECC	5	50200200	510100	Teacher Special Ed.	1.00	$95,581.14
WECC	5	50200200	510100	Teacher Special Ed.	1.00	$70,262.99
WECC	5	50200200	510300	ESP	1.00	$30,312.12
WECC	5	50200200	510300	ESP Office	1.00	$35,170.39
WECC	5	50200200	510300	ESP Special Ed.	1.00	$33,822.09
WECC	5	50200200	510100	Learning Center	1.00	$67,692.63
WECC	5	50200200	510100	Teacher Special Ed.	1.00	$74,462.98
WECC	5	50200200	510100	Teacher Special Ed.	0.40	$37,522.03
WECC	5	50200200	510100	Teacher Special Ed.	1.00	$104,340.86
WECC	5	50200200	510100	Teacher Special Ed.	1.00	$106,358.88
WECC	5	50200200	510100	Teacher Special Ed. CEP	1.00	$101,778.82
WECC	5	50200200	510100	Teacher Special Ed.	1.00	$97,988.95
WECC	5	50200200	510100	Principal	0.50	$75,759.70
WECC	5	50200200	510100	Longevity		$2,542.29
WECC	5	50200200	510100	Longevity		$1,812.28
WECC	5	50200200	510100	Longevity		$1,649.54
WECC	5	50200200	510100	Longevity		$1,649.54
WECC	5	50200200	510100	Longevity		$2,592.14
WECC	5	50200501	510200	Admin. Asst.	1.00	$48,483.95
				Other Funding	**14.00**	**$1,107,332.39**

Weymouth Early Childhood Center
FY27 Expenses

Description	Org	Object	FY27 Proposed
Instructional Equipment Supplies	12052420	570500	$6,935.80
General Classroom Supplies including paper, pens, crayons, chalk, paint, calculators, etc.	12052430	570500	$8,357.60
Copy Paper	12052430	570500	$871.60
Supplies for Instructional hardware	12052451	570500	$3,500.00
Contract Services for all other Instructional Hardware such as peripherals, projection technology used in the classroom, computer labs or library/media center. Includes lease/purchase of printers & networked copiers used for instructional materials	12052453	570400	$5,918.00
Supplies associated with Instructional Software above	12052455	570500	$400.00
		Total	**$25,983.00**

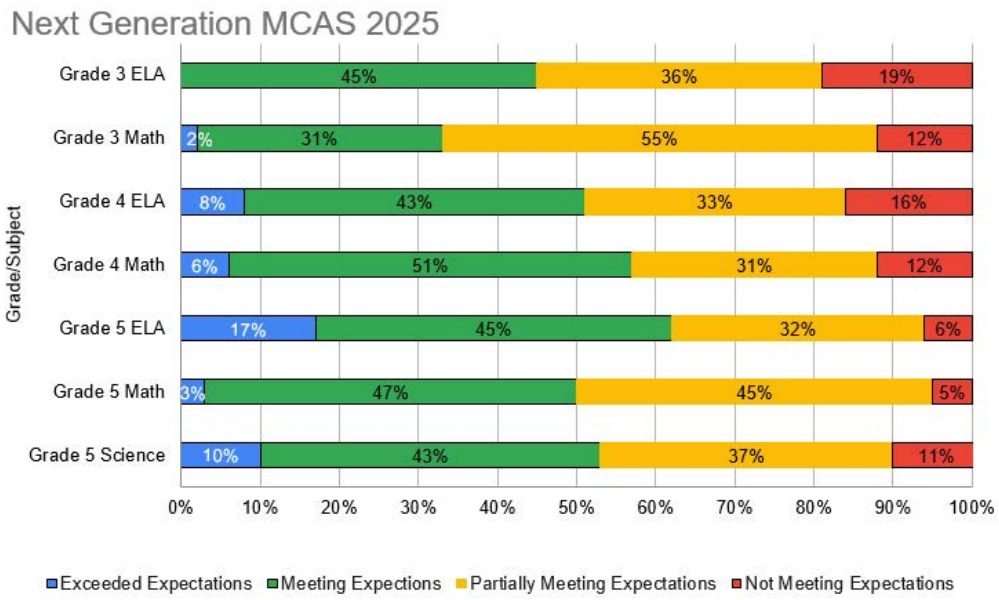
Academy Ave. Elementary School



Academy Avenue Elementary School

Patrick Higgins, Principal

The Academy Avenue Elementary School, located at 94 Academy Avenue, is projected to serve a student population of approximately 371 students, kindergarten through grade five for the 2026/2027 school year.



19%

English Language Learners

41%

Low Income

15%

Students with Disabilities

51%

High Needs

Academy Avenue Elementary
FY27 Budget Summary

Payroll Operating	$2,781,477
Expenses Operating	$33,272
Total Operating	**$2,814,749**
Other Funding Sources	



FY27 Staffing Summary

Position	Operating Budget	Other Funding Sources	FTE
Administration	1.0		1.0
Administrative Support	1.0		1.0
Classroom Teachers	21.5		21.5
Education Support Professionals	7.0		7.0
Adjustment Counselors	1.0		1.0
	$2,781,477		**31.5**

Academy Avenue Elementary
FY27 Payroll

FY27 Cost Center	Cost Ctr #	Org	Object	FY27 Assignment	FTE	FY27 Level Service
Academy	1	12442440	510170	Lead Teacher		$4,681.29
Academy	1	12201330	510300	ESP Kindergarten	1.00	$30,312.12
Academy	1	12201271	510100	Adjustment Counselor	1.00	$111,421.46
Academy	1	12012340	510300	ESP Library	1.00	$35,170.39
Academy	1	12012330	510300	Longevity		$750.00
Academy	1	12012330	510300	Longevity		$1,013.00
Academy	1	12012330	510300	ESP Special Ed.	1.00	$35,170.39
Academy	1	12012330	510300	ESP Special Ed.	1.00	$29,729.48
Academy	1	12012330	510300	ESP Office	1.00	$35,170.39
Academy	1	12012330	510300	ESP Kindergarten	1.00	$30,312.12
Academy	1	12012330	510300	ESP Kindergarten	1.00	$35,170.39
Academy	1	12012310	510100	Teacher, Special Ed. k,1,2	1.00	$99,847.71
Academy	1	12012310	510100	Teacher, Special Ed. Gr 3,4	1.00	$117,194.06
Academy	1	12012310	510100	Teacher Special Ed.	1.00	$67,044.01
Academy	1	12012310	510100	Teacher Special Ed.	0.50	$32,233.47
Academy	1	12012310	510100	Longevity		$2,538.82
Academy	1	12012305	510100	Teacher Kindergarten	1.00	$95,581.14
Academy	1	12012305	510100	Teacher Kindergarten	1.00	$72,584.10
Academy	1	12012305	510100	Teacher Kindergarten	1.00	$67,044.01
Academy	1	12012305	510100	Teacher Gr 5	1.00	$117,194.06
Academy	1	12012305	510100	Teacher Gr 5	1.00	$113,781.21
Academy	1	12012305	510100	Teacher Gr 5	1.00	$111,421.46
Academy	1	12012305	510100	Teacher Gr 4	1.00	$89,306.25
Academy	1	12012305	510100	Teacher Gr 4	1.00	$104,340.86
Academy	1	12012305	510100	Teacher Gr 4	1.00	$109,064.54
Academy	1	12012305	510100	Teacher Gr 3	1.00	$101,778.82
Academy	1	12012305	510100	Teacher Gr 3	1.00	$97,349.73
Academy	1	12012305	510100	Teacher Gr 3	1.00	$111,421.46
Academy	1	12012305	510100	Teacher Gr 2	1.00	$109,064.54
Academy	1	12012305	510100	Teacher Gr 2	1.00	$117,194.06
Academy	1	12012305	510100	Teacher Gr 2	1.00	$117,194.06
Academy	1	12012305	510100	Teacher Gr 1	1.00	$109,064.54
Academy	1	12012305	510100	Teacher Gr 1	1.00	$106,358.88
Academy	1	12012305	510100	Teacher Gr 1	1.00	$117,194.06
Academy	1	12012305	510100	Longevity		$2,538.82
Academy	1	12012305	510100	Longevity		$4,096.74
Academy	1	12012305	510100	Longevity		$4,096.74
Academy	1	12012305	510100	Longevity		$2,538.82
Academy	1	12012305	510100	Longevity		$4,096.74
Academy	1	12012305	510100	Longevity		$2,538.82
Academy	1	12012305	510100	Longevity		$4,096.74
Academy	1	12012305	510100	Longevity		$4,096.74
Academy	1	12012305	510100	Longevity		$4,096.74
Academy	1	12012305	510100	Longevity		$2,538.82
Academy	1	12012305	510100	Longevity		$4,096.74
Academy	1	12012210	510200	Admin. Asst.	1.00	$54,015.22
Academy	1	12012210	510100	Principal	1.00	$151,519.40
Academy	1	12012210	510200	Longevity		$1,013.00
Academy	1	12012210	510100	Longevity		$1,400.00
				Operating Budget	**31.50**	**$2,781,477.00**

Academy Avenue Elementary
FY27 Expenses

Description	Org	Object	FY27 Proposed
Contract Services for School Leadership	12012210	570400	$500.00
Supplies for Professional Development	12012357	570500	$400.00
Textbooks including consumable workbooks, physical materials, and accessories including visual media & software provided in an integrated package as well as printed manuals used to support direct instructional activities	12012410	570500	$2,200.00
General Classroom Supplies including paper, pens, crayons, chalk, paint, calculators, etc.	12012430	570500	$8,427.00
Copy Paper	12012430	570500	$4,974.00
Contract Services for all other Instructional Hardware such as peripherals, projection technology used in the classroom, computer labs or library/media center. Includes lease/purchase of printers & networked copiers used for instructional materials.	12012453	570400	$10,501.00
All other supply costs associated with Instructional hardware above	12012453	570500	$3,000.00
Contract Services for Instructional Software and other Instructional Materials including costs for licenses, learning management systems, subscriptions, e-books, physical software copies, and electronic textbooks.	12012455	570400	$3,270.00
		Total	**$33,272.00**

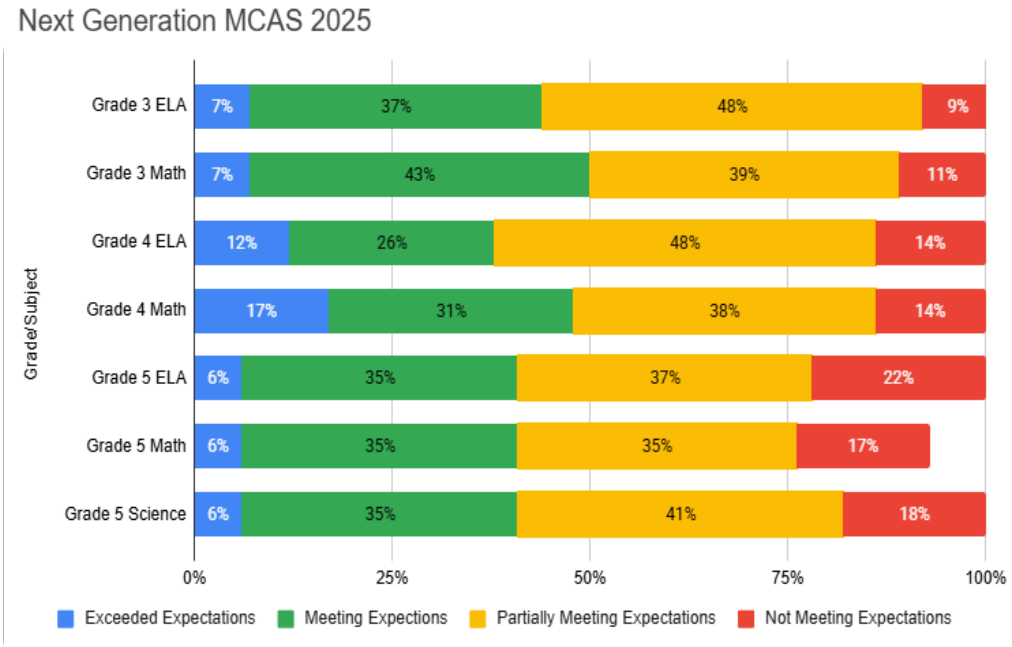
Murphy Elementary School



Frederick C. Murphy Elementary School

Patrick Costello, Principal

The Frederick C. Murphy Elementary School, located at 417 Front Street, is projected to serve a student population of approximately 259 students, kindergarten through grade five for the 2026/2027 school year.



19%

English Language Learners

45%

Low Income

16%

Students with Disabilities

50%

High Needs

Murphy Elementary
FY27 Budget Summary

Payroll Operating	$2,501,942
Expenses Operating	$28,757
Total Operating	**$2,530,699**
Other Funding Sources	



FY27 Staffing Summary

Position	Operating Budget	Other Funding Sources	FTE
Administration	1.0		1.0
Administrative Support	1.0		1.0
Classroom Teachers	18.0		18.0
Education Support Professionals	8.0		8.0
Adjustment Counselors	1.0		1.0
	$2,501,942		**29.0**

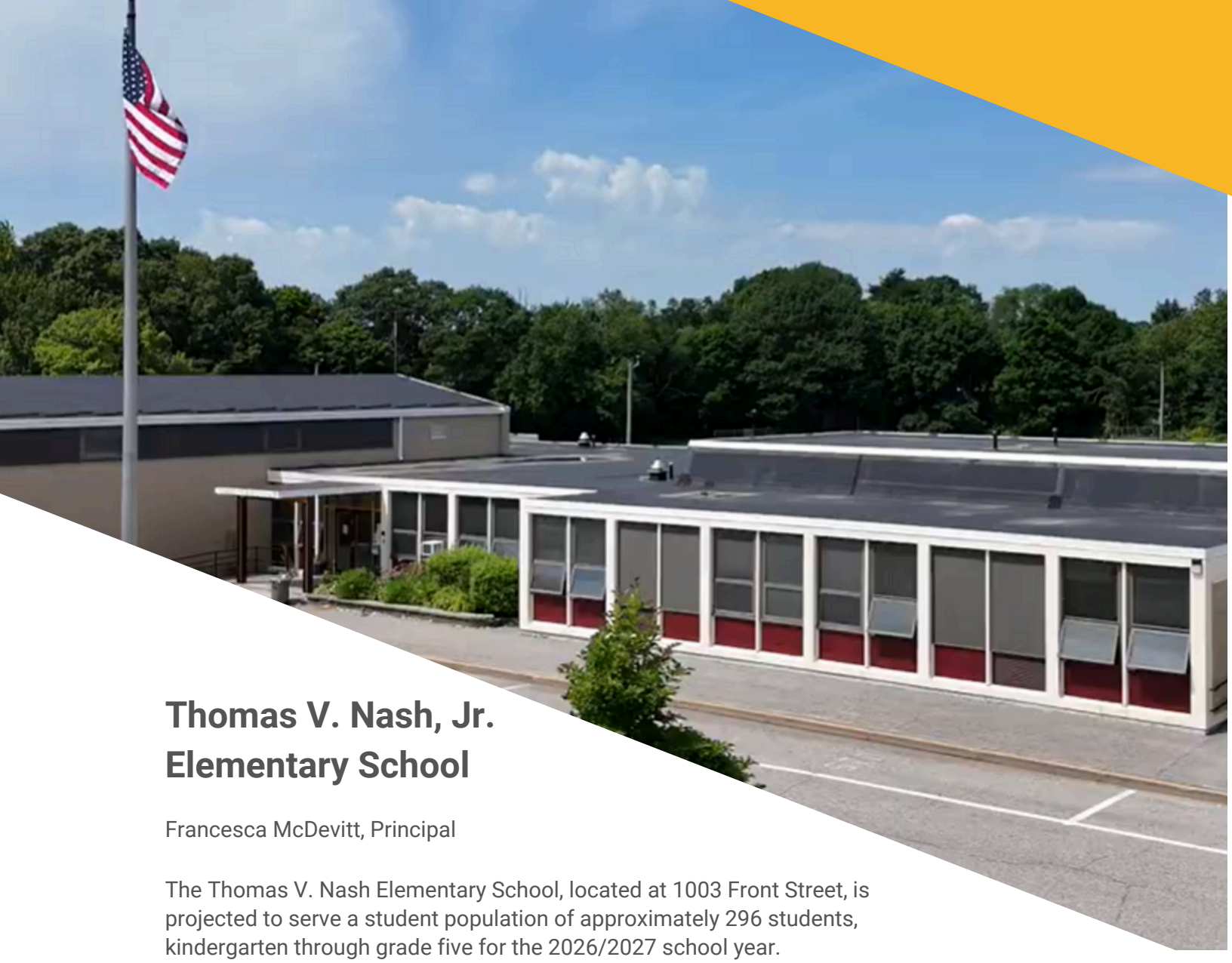
Murphy Elementary
FY27 Payroll

FY27 Cost Center	Cost Ctr #	Org	Object	FY27 Assignment	FTE	FY27 Allocation
Murphy	3	12442440	510170	Lead Teacher		$4,681.29
Murphy	3	12203330	510300	ESP Special Ed.	1.00	$35,170.39
Murphy	3	12203330	510300	ESP Special Ed.	1.00	$35,170.39
Murphy	3	12203330	510300	ESP Special Ed.	1.00	$35,170.39
Murphy	3	12203330	510300	ESP Special Ed.	1.00	$35,170.39
Murphy	3	12203330	510300	Longevity		$750.00
Murphy	3	12203330	510300	Longevity		$750.00
Murphy	3	12203271	510100	Longevity		$4,096.74
Murphy	3	12203271	510100	Adjustment Counselor	1.00	$117,194.06
Murphy	3	12032340	510300	Longevity		$750.00
Murphy	3	12032340	510300	ESP Library	1.00	$35,170.39
Murphy	3	12032330	510300	Longevity		$750.00
Murphy	3	12032330	510300	Longevity		$750.00
Murphy	3	12032330	510300	ESP Kindergarten	1.00	$33,822.09
Murphy	3	12032330	510300	ESP Clerical	1.00	$35,170.39
Murphy	3	12032330	510300	ESP	1.00	$35,170.39
Murphy	3	12032310	510100	Teacher Special Ed. Moderate	1.00	$80,642.33
Murphy	3	12032310	510100	Teacher Special Ed.	1.00	$95,413.24
Murphy	3	12032310	510100	Teacher Special Ed.	1.00	$104,340.86
Murphy	3	12032310	510100	Teacher Special Ed. Gr 4/5	1.00	$74,462.98
Murphy	3	12032310	510100	Teacher Special Ed. Gr 2/3	1.00	$113,781.20
Murphy	3	12032310	510100	Teacher Special Ed.	1.00	$91,068.52
Murphy	3	12032310	510100	Longevity		$1,615.61
Murphy	3	12032305	510100	Teacher Math/Sci gr 5	1.00	$117,194.06
Murphy	3	12032305	510100	Teacher Kindergarten	1.00	$95,581.14
Murphy	3	12032305	510100	Teacher Kindergarten	1.00	$117,194.06
Murphy	3	12032305	510100	Teacher Gr 5	1.00	$81,872.54
Murphy	3	12032305	510100	Teacher Gr 4	1.00	$75,758.88
Murphy	3	12032305	510100	Teacher Gr 4	1.00	$113,781.21
Murphy	3	12032305	510100	Teacher Gr 3	1.00	$117,194.06
Murphy	3	12032305	510100	Teacher Gr 3	1.00	$117,194.06
Murphy	3	12032305	510100	Teacher Gr 2	1.00	$111,421.46
Murphy	3	12032305	510100	Teacher Gr 2	1.00	$117,194.06
Murphy	3	12032305	510100	Teacher Gr 1	1.00	$117,194.06
Murphy	3	12032305	510100	Teacher Gr 1	1.00	$117,194.06
Murphy	3	12032305	510100	Longevity		$1,615.61
Murphy	3	12032305	510100	Longevity		$4,096.74
Murphy	3	12032305	510100	Longevity		$2,538.82
Murphy	3	12032305	510100	Longevity		$1,615.61
Murphy	3	12032305	510100	Longevity		$2,538.82
Murphy	3	12032305	510100	Longevity		$1,615.61
Murphy	3	12032305	510100	Longevity		$1,615.61
Murphy	3	12032305	510100	Longevity		$2,538.82
Murphy	3	12032305	510100	Longevity		$4,096.74
Murphy	3	12032210	510200	Admin. Asst.	1.00	$54,015.22
Murphy	3	12032210	510100	Principal	1.00	$151,519.40
Murphy	3	12032210	510200	Longevity		$750.00
Murphy	3	12032210	510100	Longevity		$3,550.00
				Operating Budget	**29.00**	**$2,501,942.00**

Murphy Elementary
FY27 Expenses

Description	Org	Object	FY27 Proposed
Contract Services for School Leadership	12032210	570400	$300.00
Supplies for technology costs related to running the Principals office	12032250	570500	$400.00
Supplies for Professional Development	12032357	570500	$1,000.00
Textbooks including consumable workbooks, physical materials, and accessories including visual media & software provided in an integrated package as well as printed manuals used to support direct instructional activities	12032410	570500	$2,061.00
Contract services for other instructional materials including books and other materials excluding textbooks for use in school libraries	12032415	570400	$300.00
Supplies for materials including books and other materials excluding textbooks for use in school libraries	12032415	570500	$750.00
General Classroom Supplies including paper, pens, crayons, chalk, paint, calculators, etc.	12032430	570500	$8,964.00
Copy Paper	12032430	570500	$3,923.00
Other instructional services supplies and materials	12032440	570500	$1,800.00
Supplies for Instructional hardware	12032451	570500	$3,450.00
Contract Services for all other Instructional Hardware such as peripherals, projection technology used in the classroom, computer labs or library/media center. Includes lease/purchase of printers & networked copiers used for instructional materials	12032453	570400	$8,559.00
All other supply costs associated with Instructional hardware above	12032453	570500	$1,000.00
		Total	**$28,757.00**

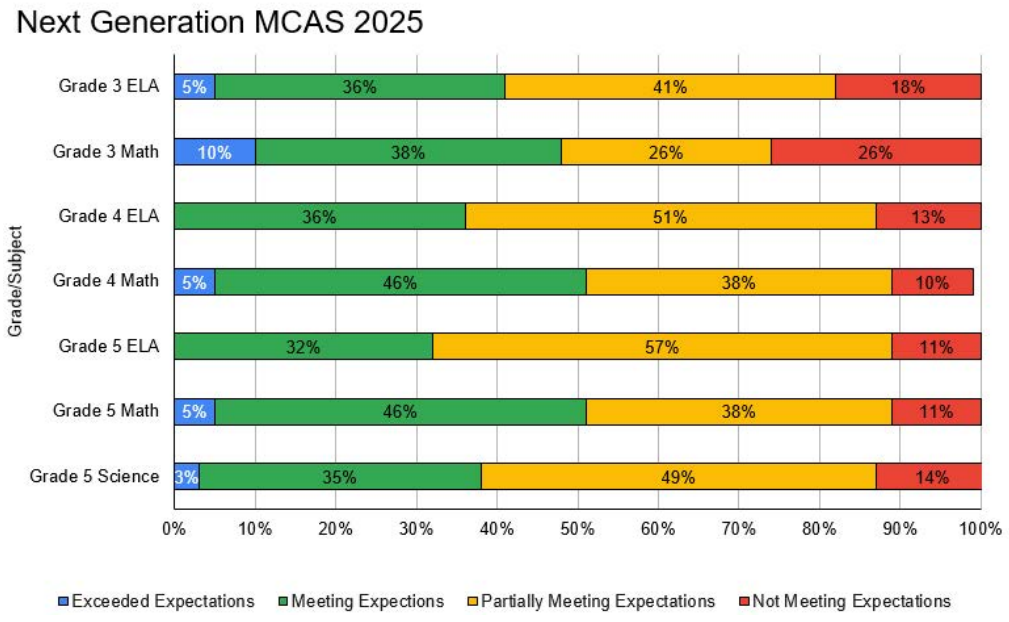
Nash Elementary School



Thomas V. Nash, Jr. Elementary School

Francesca McDevitt, Principal

The Thomas V. Nash Elementary School, located at 1003 Front Street, is projected to serve a student population of approximately 296 students, kindergarten through grade five for the 2026/2027 school year.



24%

English Language Learners

38%

Low Income

11%

Students with Disabilities

49%

High Needs

Nash Elementary
FY27 Budget Summary

Payroll Operating	$2,373,544
Expenses Operating	$20,332
Total Operating	**$2,393,876**
Other Funding Sources	



FY27 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	9.0		9.0
Adjustment Counselors	1.0		1.0
	$2,373,544		**29.0**

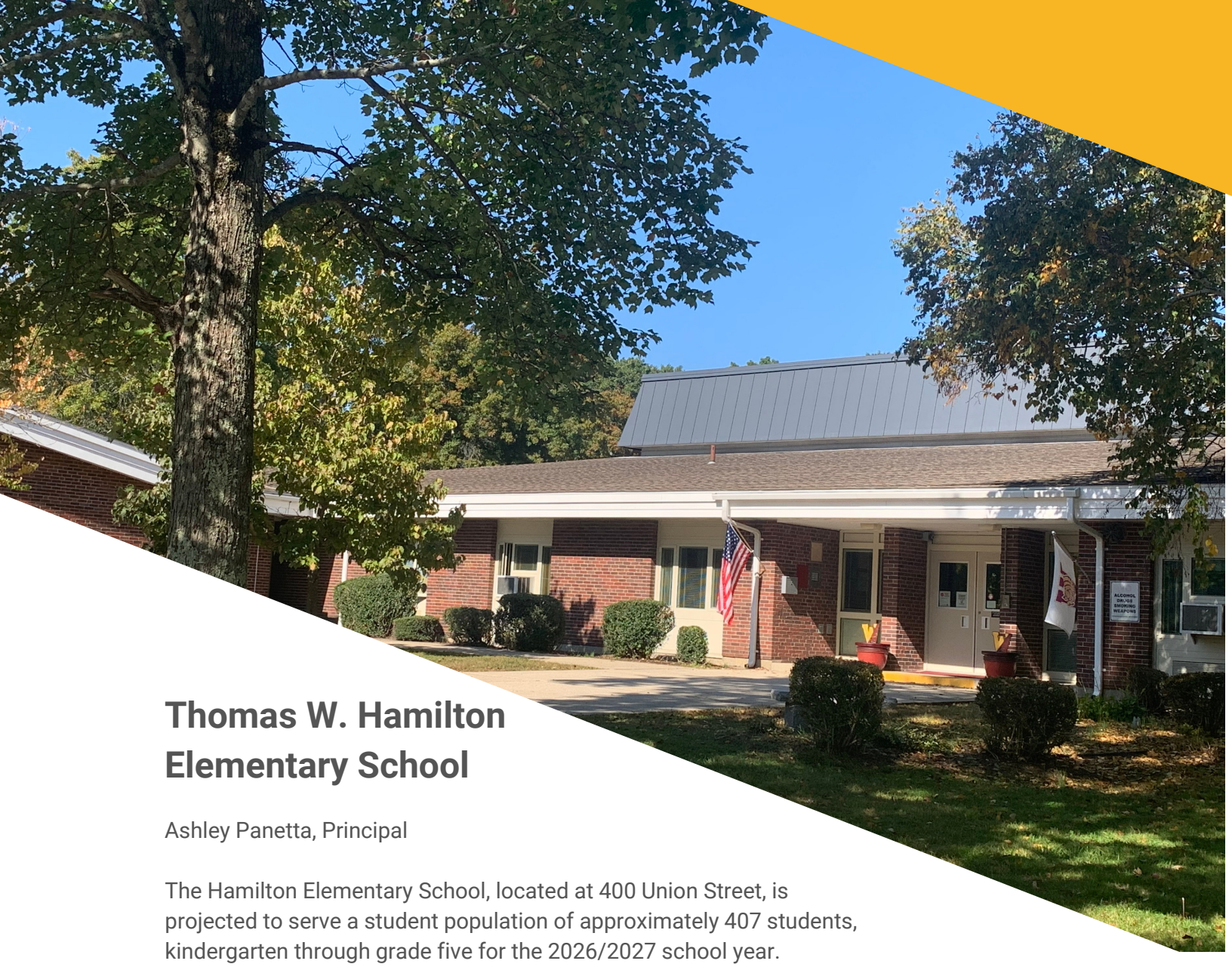
Nash Elementary
FY27 Payroll

FY27 Cost Center	Cost Ctr #	Org	Object	FY27 Assignment	FTE	FY27 Allocation
Nash	6	12442440	510170	Lead Teacher		$4,681.29
Nash	6	12206330	510300	ESP Special Ed. Lifeskills	1.00	$35,170.39
Nash	6	12206330	510300	ESP Special Ed. Lifeskills	1.00	$35,170.39
Nash	6	12206330	510300	ESP Special Ed.	1.00	$30,312.12
Nash	6	12206330	510300	ESP Special Ed.	1.00	$31,878.68
Nash	6	12206271	510100	Adjustment Counselor	1.00	$88,652.28
Nash	6	12062340	510300	Longevity		$750.00
Nash	6	12062340	510300	ESP Library	1.00	$35,170.39
Nash	6	12062330	510300	Longevity		$750.00
Nash	6	12062330	510300	Longevity		$750.00
Nash	6	12062330	510300	ESP Office	1.00	$35,170.39
Nash	6	12062330	510300	ESP Kindergarten	1.00	$33,822.09
Nash	6	12062330	510300	ESP Kindergarten	1.00	$33,822.09
Nash	6	12062330	510300	ESP Kindergarten	1.00	$35,170.39
Nash	6	12062310	510100	Teacher Special Ed. Inclusion	1.00	$106,358.88
Nash	6	12062310	510100	Teacher Special Ed.	1.00	$89,922.72
Nash	6	12062310	510100	Teacher Special Ed.	1.00	$111,421.46
Nash	6	12062310	510100	Longevity		$2,538.82
Nash	6	12062310	510100	Longevity		$2,538.82
Nash	6	12062305	510100	Teacher Kindergarten	1.00	$67,044.01
Nash	6	12062305	510100	Teacher Kindergarten	1.00	$104,340.86
Nash	6	12062305	510100	Teacher Kindergarten	1.00	$80,642.33
Nash	6	12062305	510100	Teacher Gr 5	1.00	$117,194.06
Nash	6	12062305	510100	Teacher Gr 5	1.00	$113,781.21
Nash	6	12062305	510100	Teacher Gr 4	1.00	$117,194.06
Nash	6	12062305	510100	Teacher Gr 4	1.00	$117,194.06
Nash	6	12062305	510100	Teacher Gr 3	1.00	$113,781.21
Nash	6	12062305	510100	Teacher Gr 3	1.00	$117,194.06
Nash	6	12062305	510100	Teacher Gr 2	1.00	$109,064.54
Nash	6	12062305	510100	Teacher Gr 2	1.00	$111,421.46
Nash	6	12062305	510100	Teacher Gr 1	1.00	$111,421.46
Nash	6	12062305	510100	Teacher Gr 1	1.00	$104,340.86
Nash	6	12062305	510100	Teacher Gr 1	1.00	$67,692.63
Nash	6	12062305	510100	Longevity		$1,615.61
Nash	6	12062305	510100	Longevity		$1,615.61
Nash	6	12062305	510100	Longevity		$1,615.61
Nash	6	12062305	510100	Longevity		$4,096.74
Nash	6	12062305	510100	Longevity		$4,096.74
Nash	6	12062305	510100	Longevity		$4,096.74
Nash	6	12062305	510100	Longevity		$4,096.74
Nash	6	12062305	510100	Longevity		$1,615.61
Nash	6	12062305	510100	Longevity		$4,096.74
Nash	6	12062210	510200	Admin. Asst.	1.00	$54,015.22
Nash	6	12062210	510100	Principal	1.00	$124,724.30
Nash	6	12062210	510200	Longevity		$1,500.00
				Operating Budget	**29.00**	**$2,373,544.00**

Nash Elementary
FY27 Expenses

Description	Org	Object	FY27 Proposed
Supplies for Professional Development	12062357	570500	$250.00
Textbooks including consumable workbooks, physical materials, and accessories including visual media & software provided in an integrated package as well as printed manuals used to support direct instructional activities	12062410	570500	$2,060.00
General Classroom Supplies including paper, pens, crayons, chalk, paint, calculators, etc.	12062430	570500	$6,500.00
Copy Paper	12062430	570500	$4,150.00
Contract Services for all other Instructional Hardware such as peripherals, projection technology used in the classroom, computer labs or library/media center. Includes lease/purchase of printers & networked copiers used for instructional materials	12062453	570400	$7,072.00
Contract Services for Instructional Software and other Instructional Materials including costs for licenses, learning management systems, subscriptions, e-books, physical software copies, and electronic textbooks	12062455	570400	$300.00
		Total	**$20,332.00**

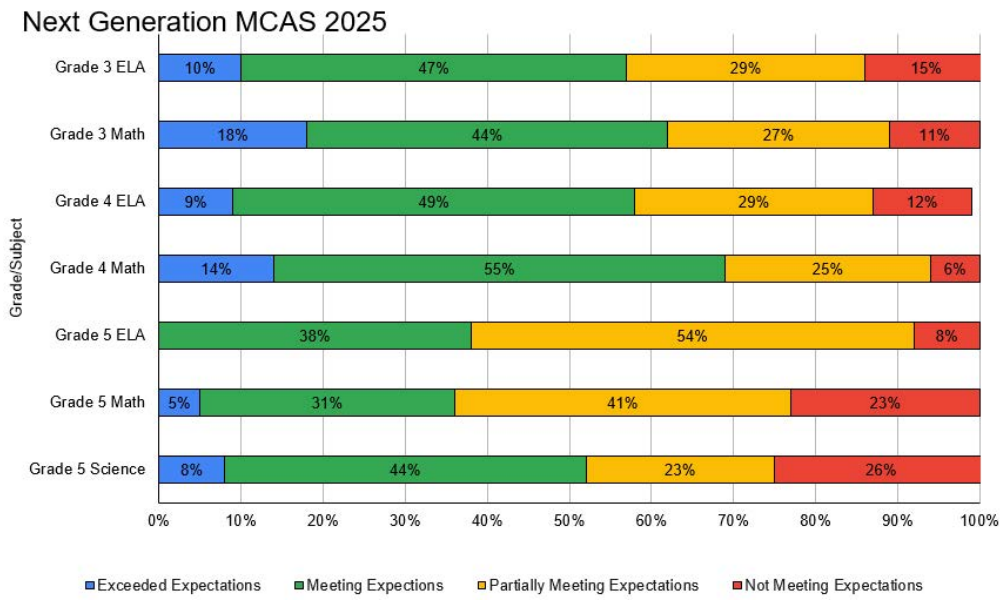
Hamilton Elementary School



Thomas W. Hamilton Elementary School

Ashley Panetta, Principal

The Hamilton Elementary School, located at 400 Union Street, is projected to serve a student population of approximately 407 students, kindergarten through grade five for the 2026/2027 school year.



18%
English Language Learners

26%
Low Income

17%
Students with Disabilities

42%
High Needs

Hamilton Elementary
FY27 Budget Summary

Payroll Operating	$3,550,458
Expenses Operating	$37,598
Total Operating	**$3,588,057**
Other Funding Sources	



FY27 Staffing Summary

Position	Operating Budget	Other Funding Sources	FTE
Administration	2.0		2.0
Administrative Support	1.0		1.0
Classroom Teachers	26.5		26.5
Education Support Professionals	11.0		11.0
Adjustment Counselors	1.0		1.0
	$3,550,458		**41.5**

Hamilton Elementary
FY27 Payroll

FY27 Cost	Cost Ctr #	Org	Object	FY27 Assignment	FTE	FY27 Allocation
Hamilton	10	12210330	510300	Longevity		$1,013.00
Hamilton	10	12210330	510300	ESP Special Ed.	1.00	$35,170.39
Hamilton	10	12210330	510300	ESP Special Ed. Gr 3/4	1.00	$30,312.12
Hamilton	10	12210330	510300	ESP Special Ed.	1.00	$30,312.12
Hamilton	10	12210330	510300	ESP ABA 1:1	1.00	$46,246.20
Hamilton	10	12210330	510300	ESP ABA	1.00	$47,241.73
Hamilton	10	12210271	510100	Longevity		$4,096.74
Hamilton	10	12210271	510100	Adjustment Counselor	1.00	$113,781.21
Hamilton	10	12102330	510300	Longevity		$750.00
Hamilton	10	12102330	510300	Longevity		$750.00
Hamilton	10	12102330	510300	Longevity		$750.00
Hamilton	10	12102330	510300	ESP/CLERICAL	1.00	$35,170.39
Hamilton	10	12102330	510300	ESP Special Ed.	1.00	$35,170.39
Hamilton	10	12102330	510300	ESP Library	1.00	$35,170.39
Hamilton	10	12102330	510300	ESP Kindergarten	1.00	$30,312.12
Hamilton	10	12102330	510300	ESP	1.00	$35,170.39
Hamilton	10	12102330	510300	ESP Kindergarten	1.00	$31,878.68
Hamilton	10	12102310	510100	Teacher Special Ed.	1.00	$113,781.21
Hamilton	10	12102310	510100	Teacher Special Ed. K-2	1.00	$117,194.06
Hamilton	10	12102310	510100	Teacher Special Ed. Gr 4,5	1.00	$95,092.95
Hamilton	10	12102310	510100	Teacher Special Ed. Gr 3-5	1.00	$100,268.51
Hamilton	10	12102310	510100	Teacher Special Ed. Gr 3	0.50	$52,170.43
Hamilton	10	12102310	510100	Teacher Special Ed. Kindergarten	1.00	$88,652.28
Hamilton	10	12102310	510100	Teacher Special Ed. Kindergarten	1.00	$67,044.01
Hamilton	10	12102310	510100	Teacher Special Ed. Kindergarten	1.00	$74,462.98
Hamilton	10	12102310	510100	Teacher Special Ed.	1.00	$65,110.22
Hamilton	10	12102310	510100	Longevity		$1,615.61
Hamilton	10	12102305	510100	Teacher Kindergarten	1.00	$93,805.08
Hamilton	10	12102305	510100	Teacher Kindergarten	1.00	$117,194.06
Hamilton	10	12102305	510100	Teacher Kindergarten	1.00	$117,194.06
Hamilton	10	12102305	510100	Teacher Gr 5	1.00	$106,358.88
Hamilton	10	12102305	510100	Teacher Gr 5	1.00	$117,194.06
Hamilton	10	12102305	510100	Teacher Gr 5	1.00	$117,194.06
Hamilton	10	12102305	510100	Teacher Gr 4	1.00	$73,173.76
Hamilton	10	12102305	510100	Teacher Gr 4	1.00	$113,781.21
Hamilton	10	12102305	510100	Teacher Gr 4	1.00	$117,194.06
Hamilton	10	12102305	510100	Teacher Gr 3		$4,182.77
Hamilton	10	12102305	510100	Teacher Gr 3	1.00	$95,581.14
Hamilton	10	12102305	510100	Teacher Gr 3	1.00	$111,421.46
Hamilton	10	12102305	510100	Teacher Gr 3	1.00	$106,358.88
Hamilton	10	12102305	510100	Teacher Gr 2	1.00	$117,194.06
Hamilton	10	12102305	510100	Teacher Gr 2	1.00	$74,462.98
Hamilton	10	12102305	510100	Teacher Gr 2	1.00	$117,194.06
Hamilton	10	12102305	510100	Teacher Gr 1	1.00	$109,064.54
Hamilton	10	12102305	510100	Teacher Gr 1	1.00	$88,652.28
Hamilton	10	12102305	510100	Teacher Gr 1	1.00	$117,194.06
Hamilton	10	12102305	510100	Longevity		$2,538.82
Hamilton	10	12102305	510100	Longevity		$1,615.61
Hamilton	10	12102305	510100	Longevity		$2,538.82
Hamilton	10	12102305	510100	Longevity		$2,538.82
Hamilton	10	12102305	510100	Longevity		$2,538.82
Hamilton	10	12102305	510100	Longevity		$2,538.82
Hamilton	10	12102305	510100	Longevity		$1,615.61
Hamilton	10	12102305	510100	Longevity		$1,615.61
Hamilton	10	12102305	510100	Longevity		$2,538.82
Hamilton	10	12102305	510100	Longevity		$2,538.82
Hamilton	10	12102305	510100	Longevity		$1,615.61
Hamilton	10	12102305	510100	Longevity		$1,615.61
Hamilton	10	12102210	510200	Admin. Asst.	1.00	$72,768.73
Hamilton	10	12102210	510100	Principal	1.00	$124,724.30
Hamilton	10	12102210	510200	Longevity		$1,500.00
Hamilton	10	12102210	510100	Assistant Principal	1.00	$122,532.07
				Operating Budget	**41.50**	**$3,550,458.00**

Hamilton Elementary
FY27 Expense Budget

Description	Org	Object	FY27 Proposed
Supplies for Professional Development	12102357	570500	$ 500.00
Textbooks including consumable workbooks, physical materials, and accessories including visual media & software provided in an integrated package as well as printed manuals used to support direct instructional activities	12102410	570500	$ 3,061.00
Contract services for Instructional Equipment	12102420	570400	$ 750.00
Instructional Equipment Supplies	12102420	570500	$ 4,500.00
General Classroom Supplies including paper, pens, crayons, chalk, paint, calculators, etc.	12102430	570500	$ 9,992.26
Copy Paper	12102430	570500	$ 4,794.00
Other instructional services supplies and materials	12102440	570500	$ 2,500.00
Contract Services for all other Instructional Hardware such as peripherals, projection technology used in the classroom, computer labs or library/media center. Includes lease/purchase of printers & networked copiers used for instructional materials	12102453	570400	$ 10,501.00
All other supply costs associated with Instructional hardware above	12102453	570500	$ 1,000.00
		Total	**$ 37,598.00**

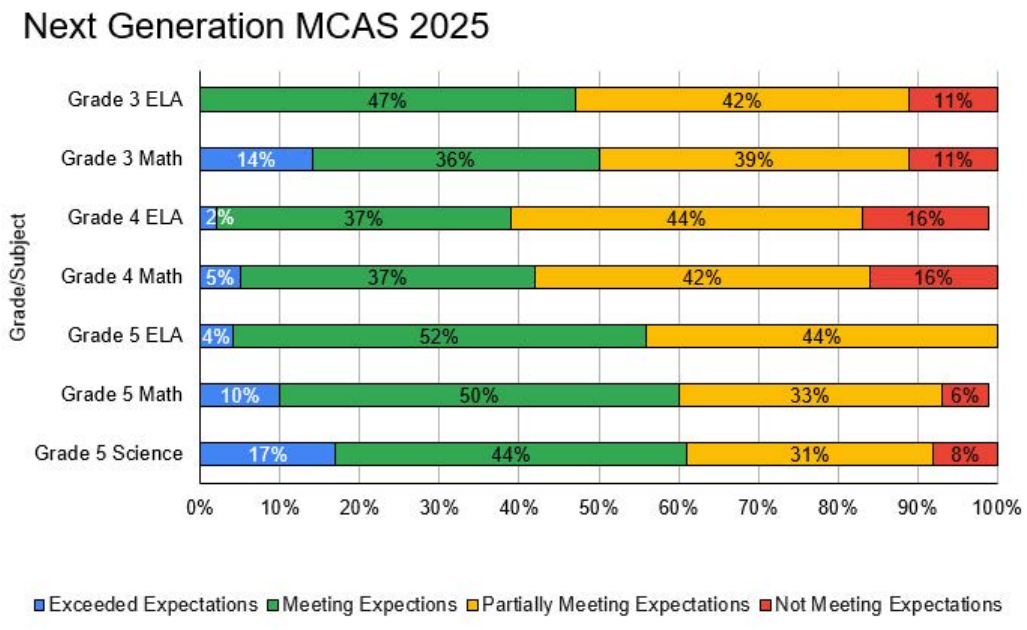
Pingree Elementary School



Lawrence W. Pingree Elementary School

Principal, To Be Announced

The Pingree Elementary School, located at 1250 Commercial Street, is projected to serve a student population of approximately 263 students, Kindergarten through grade five for the 2026/2027 school year.



15%
English Language Learners

37%
Low Income

20%
Students with Disabilities

48%
High Needs

Pingree Elementary
FY27 Budget Summary

Payroll Operating	$2,621,882
Expenses Operating	$30,406
Total Operating	**$2,652,288**
Other Funding Sources	



FY27 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	8.0		8.0
Adjustment Counselors	2.0		2.0
	$2,621,882		**31.0**

Pingree Elementary
FY27 Payroll

FY27 Cost Center	Cost Ctr #	Org	Object	FY27 Assignment	FTE	FY27 Allocation
Pingree	7	12207330	510300	ESP Special Ed.	1.00	$33,822.09
Pingree	7	12207330	510300	ESP Special Ed.	1.00	$35,170.39
Pingree	7	12207330	510300	ESP Special Ed.	1.00	$35,170.39
Pingree	7	12207330	510300	ESP Special Ed.	1.00	$35,170.39
Pingree	7	12207271	510100	Adjustment Counselor	1.00	$104,367.98
Pingree	7	12207271	510100	Adjustment Counselor	1.00	$111,421.46
Pingree	7	12072340	510300	Longevity		$750.00
Pingree	7	12072340	510300	ESP Library	1.00	$35,170.39
Pingree	7	12072330	510300	Longevity		$750.00
Pingree	7	12072330	510300	ESP Office	1.00	$35,170.39
Pingree	7	12072330	510300	ESP Kindergarten	1.00	$35,170.39
Pingree	7	12072330	510300	ESP Kindergarten	1.00	$35,170.39
Pingree	7	12072310	510100	Teacher Special Ed.	1.00	$117,194.06
Pingree	7	12072310	510100	Teacher Special Ed.	1.00	$95,092.95
Pingree	7	12072310	510100	Teacher Special Ed.	1.00	$81,872.54
Pingree	7	12072310	510100	Teacher Special Ed.	1.00	$93,482.08
Pingree	7	12072310	510100	Teacher Special Ed.	1.00	$111,421.46
Pingree	7	12072310	510100	Teacher Special Ed.	1.00	$74,462.98
Pingree	7	12072310	510100	Longevity		$2,538.82
Pingree	7	12072310	510100	Longevity		$4,096.74
Pingree	7	12072305	510100	Teacher Kindergarten	1.00	$77,679.28
Pingree	7	12072305	510100	Teacher Kindergarten	1.00	$109,064.54
Pingree	7	12072305	510100	Teacher Gr 5	1.00	$117,194.06
Pingree	7	12072305	510100	Teacher Gr 5	1.00	$89,922.72
Pingree	7	12072305	510100	Teacher Gr 4	1.00	$109,064.54
Pingree	7	12072305	510100	Teacher Gr 4	1.00	$106,358.88
Pingree	7	12072305	510100	Teacher Gr 3	1.00	$106,358.88
Pingree	7	12072305	510100	Teacher Gr 3	1.00	$106,358.88
Pingree	7	12072305	510100	Teacher Gr 2	1.00	$106,358.88
Pingree	7	12072305	510100	Teacher Gr 2	1.00	$84,133.37
Pingree	7	12072305	510100	Teacher Gr 1	1.00	$74,462.98
Pingree	7	12072305	510100	Teacher Gr 1	1.00	$111,421.46
Pingree	7	12072305	510100	Longevity		$2,538.82
Pingree	7	12072305	510100	Longevity		$4,096.74
Pingree	7	12072305	510100	Longevity		$4,096.74
Pingree	7	12072305	510100	Longevity		$1,615.61
Pingree	7	12072305	510100	Longevity		$2,538.82
Pingree	7	12072210	510200	Admin. Asst.	1.00	$54,015.22
Pingree	7	12072210	510100	Principal	1.00	$151,519.40
Pingree	7	12072210	510100	Longevity		$1,584.00
Pingree	7	12072210	510200	Longevity		$1,500.00
Pingree	7	12072210	510100	Assistant Principal	1.00	$122,532.07
				Operating Budget	**31.00**	**$2,621,882.00**

Pingree Elementary
FY27 Expenses

Description	Org	Object	FY27 Proposed
Contract Services for School Leadership	12072210	570400	$500.00
Supplies for Professional Development	12072357	570500	$1,000.00
Textbooks including consumable workbooks, physical materials, and accessories including visual media & software provided in an integrated package as well as printed manuals used to support direct instructional activities	12072410	570500	$2,061.00
Contract services for other instructional materials including books and other materials excluding textbooks for use in school libraries	12072415	570400	$3,000.00
Supplies for materials including books and other materials excluding textbooks for use in school libraries	12072415	570500	$900.00
General Classroom Supplies including paper, pens, crayons, chalk, paint, calculators, etc.	12072430	570500	$8,143.05
Copy Paper	12072430	570500	$3,922.00
Contract Services for all other Instructional Hardware such as peripherals, projection technology used in the classroom, computer labs or library/media center. Includes lease/purchase of printers & networked copiers used for instructional materials	12072453	570400	$7,830.00
All other supply costs associated with Instructional hardware above	12072453	570500	$2,600.00
Contract Services for Instructional Software and other Instructional Materials including costs for licenses, learning management systems, subscriptions, e-books, physical software copies, and electronic textbooks	12072455	570400	$450.00
			$30,406.00

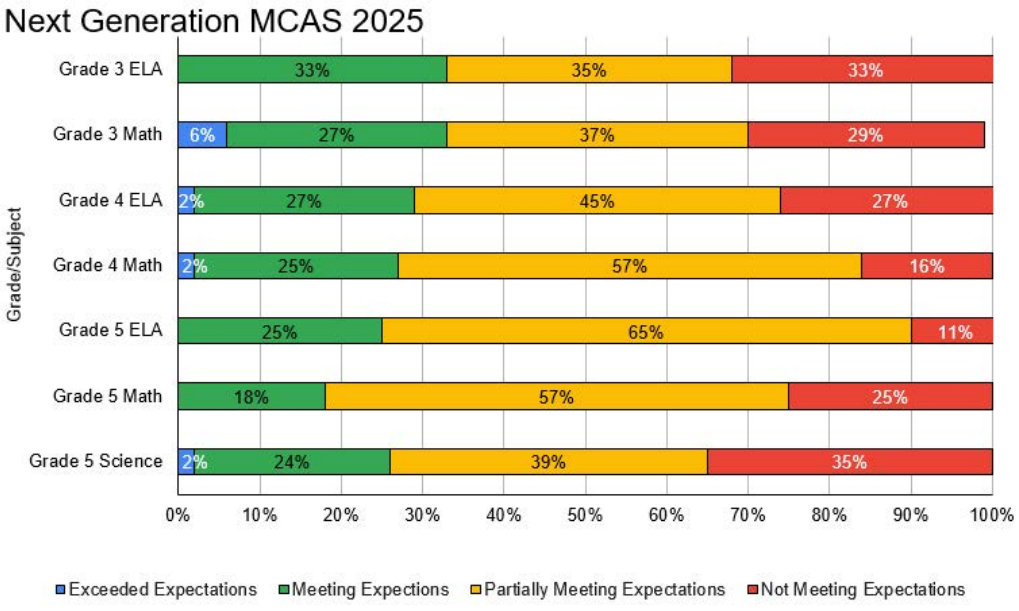
Seach Elementary School



William Seach Elementary School

Nicole Doherty, Principal

The Seach Elementary School, located at 770 Middle Street, is projected to serve a student population of approximately 357 students, kindergarten through grade five for the 2026/2027 school year. The programs at the Seach School are supplemented by funding from the federal government under Title I.



30%
English Language Learners

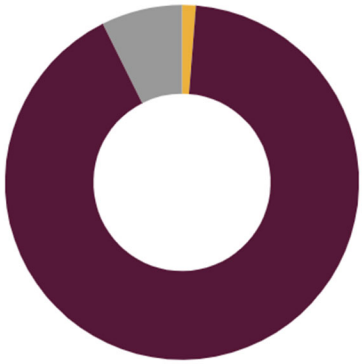
71%
Low Income

16%
Students with Disabilities

76%
High Needs

Seach Elementary
FY27 Budget Summary

Payroll Operating	$2,622,019
Expenses Operating	$35,933
Total Operating	**$2,657,951**
Other Funding Sources	$216,735



FY27 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	7.0		7.0
Adjustment Counselors	1.0	2.0	3.0
	$2,622,019	**$216,735**	**35.5**

Seach Elementary
FY27 Payroll

FY27 Cost Center	Cost Ctr #	Org	Object	FY27 Assignment	FTE	FY27 Allocation
Seach	8	12208330	510300	ESP Special Ed. 1:1	1.00	$47,241.73
Seach	8	12208330	510300	ESP Special Ed.	1.00	$30,312.12
Seach	8	12200280	510100	Adjustment Counselor	0.50	$56,890.60
Seach	8	12200280	510100	Adjustment Counselor	0.50	$44,326.14
Seach	8	12082340	510300	ESP Library	1.00	$29,729.48
Seach	8	12082330	510300	Longevity		$1,500.00
Seach	8	12082330	510300	Longevity		$750.00
Seach	8	12082330	510300	ESP Kindergarten	1.00	$36,226.10
Seach	8	12082330	510300	ESP Kindergarten	1.00	$29,729.48
Seach	8	12082330	510300	ESP Clerical	1.00	$35,170.39
Seach	8	12082330	510300	ESP	1.00	$31,878.68
Seach	8	12082310	510100	Teacher Special Ed.	1.00	$88,652.28
Seach	8	12082310	510100	Teacher Special Ed.	0.50	$32,233.47
Seach	8	12082310	510100	Teacher Special Ed.	1.00	$85,427.93
Seach	8	12082310	510100	Teacher Special Ed.	1.00	$73,173.76
Seach	8	12082310	510100	Teacher Special Ed.	1.00	$111,421.46
Seach	8	12082305	510100	Teacher Kindergarten	1.00	$67,692.63
Seach	8	12082305	510100	Teacher Kindergarten	1.00	$74,462.98
Seach	8	12082305	510100	Teacher Kindergarten	1.00	$113,781.21
Seach	8	12082305	510100	Teacher Gr 5	1.00	$71,877.88
Seach	8	12082305	510100	Teacher Gr 5	1.00	$65,110.22
Seach	8	12082305	510100	Teacher Gr 5	1.00	$73,173.76
Seach	8	12082305	510100	Teacher Gr 4	1.00	$71,877.88
Seach	8	12082305	510100	Teacher Gr 4	1.00	$80,642.33
Seach	8	12082305	510100	Teacher Gr 4	1.00	$109,064.54
Seach	8	12082305	510100	Teacher Gr 3	1.00	$104,340.86
Seach	8	12082305	510100	Teacher Gr 3	1.00	$111,421.46
Seach	8	12082305	510100	Teacher Gr 3	1.00	$80,642.33
Seach	8	12082305	510100	Teacher Gr 2	1.00	$106,358.88
Seach	8	12082305	510100	Teacher Gr 2	1.00	$88,652.28
Seach	8	12082305	510100	Teacher Gr 2	1.00	$104,340.86
Seach	8	12082305	510100	Teacher Gr 1	1.00	$65,110.22
Seach	8	12082305	510100	Teacher Gr 1	1.00	$95,581.14
Seach	8	12082305	510100	Teacher Gr 1	1.00	$86,065.81
Seach	8	12082305	510100	Longevity		$1,615.61
Seach	8	12082305	510100	Longevity		$4,096.74
Seach	8	12082305	510100	Longevity		$4,096.74
Seach	8	12082210	510200	Admin. Asst.	1.00	$49,932.61
Seach	8	12082210	510100	Principal	1.00	$130,654.72
Seach	8	12082210	510100	Longevity		$2,490.00
Seach	8	12082210	510100	Longevity		$3,550.00
Seach	8	12082210	510100	Assistant Principal	1.00	$120,721.23
				Operating Budget	**33.50**	**$2,622,019.00**
Seach	8	44580824	510100 F2026	Adjustment Counselor	0.50	$44,326.14
Seach	8	44580824	510100 F2026	Adjustment Counselor	1.00	$111,421.46
Seach	8	44580824	510100 F2026	Adjustment Counselor	0.50	$56,890.60
Seach	8	44580824	510100 F2026	Longevity		$4,096.74
				Other Funding	**2.00**	**$216,734.95**

Seach Elementary
FY27 Expenses

Description	Org	Object	FY27 Proposed
Contract services for Instructional Staff to attend Professional Development	12082357	570400	$3,000.00
Textbooks including consumable workbooks, physical materials, and accessories including visual media & software provided in an integrated package as well as printed manuals used to support direct instructional activities	12082410	570500	$2,000.00
Instructional Equipment Supplies	12082420	570500	$2,000.00
General Classroom Supplies including paper, pens, crayons, chalk, paint, calculators, etc.	12082430	570500	$12,594.77
Copy Paper	12082430	570500	$5,230.00
Contract Services for all other Instructional Hardware such as peripherals, projection technology used in the classroom, computer labs or library/media center. Includes lease/purchase of printers & networked copiers used for instructional materials	12082453	570400	$11,108.00
		Total	**$35,933.00**

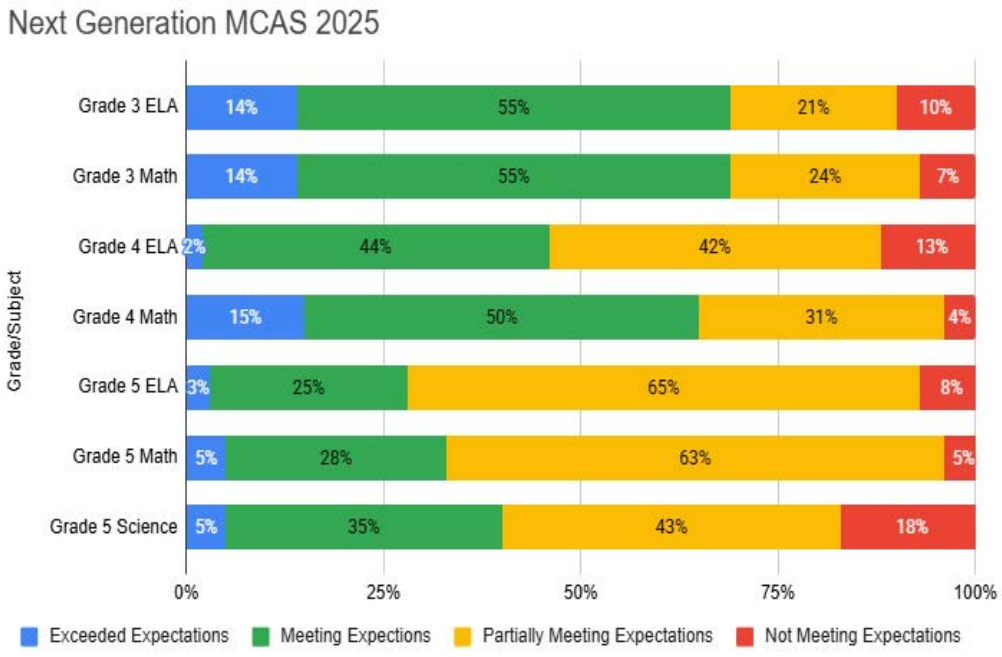
Talbot Elementary School



Ralph Talbot Elementary School

Kathleen Connelly-Day, Principal

The Ralph Talbot Elementary School, located at 277 Ralph Talbot Street, is projected to serve a student population of approximately 306 students in grades kindergarten through five for the 2026/2027 school year.



17%
English Language Learners

34%
Low Income

17%
Students with Disabilities

51%
High Needs

Talbot Elementary
FY27 Budget Summary

Payroll Operating	$2,718,355
Expenses Operating	$29,863
Total Operating	**$2,748,218**
Other Funding Sources	



FY27 Staffing Summary

Position	Operating Budget	Other Funding Sources	FTE
Administration	1.0		1.0
Administrative Support	1.0		1.0
Classroom Teachers	20.0		20.0
Education Support Professionals	12.0		12.0
Adjustment Counselors	1.0		1.0
	$2,718,355		**35.0**

Talbot Elementary
FY27 Payroll

FY27 Cost Center	Cost Ctr #	Org	Object	FY27 Assignment	FTE	FY27 Allocation
Talbot	9	12442440	510170	Lead Teacher		$4,681.29
Talbot	9	12209330	510300	ESP Special Ed.	1.00	$30,312.12
Talbot	9	12209330	510300	ESP Special Ed.	1.00	$35,170.39
Talbot	9	12209330	510300	ESP Special Ed.	1.00	$35,170.39
Talbot	9	12209330	510300	ESP Special Ed. 1:1	1.00	$32,838.42
Talbot	9	12209330	510300	ESP Special Ed. 1:1	1.00	$31,878.68
Talbot	9	12209330	510300	ESP Special Ed. 1:1	1.00	$33,822.09
Talbot	9	12209330	510300	ESP Special Ed. 1:1	1.00	$30,312.12
Talbot	9	12209330	510300	ESP Special Ed. 1:1	1.00	$30,312.12
Talbot	9	12209271	510100	Adjustment Counselor	1.00	$113,781.21
Talbot	9	12092340	510300	Longevity		$1,013.00
Talbot	9	12092340	510300	ESP Library	1.00	$35,170.39
Talbot	9	12092330	510300	Longevity		$1,013.00
Talbot	9	12092330	510300	ESP Office	1.00	$35,170.39
Talbot	9	12092330	510300	ESP Kindergarten	1.00	$31,878.68
Talbot	9	12092330	510300	ESP Kindergarten	1.00	$35,170.39
Talbot	9	12092310	510100	Teacher Special Ed.	1.00	$81,872.54
Talbot	9	12092310	510100	Teacher Special Ed.	1.00	$80,642.33
Talbot	9	12092310	510100	Teacher Special Ed.	1.00	$96,285.65
Talbot	9	12092310	510100	Teacher Special Ed.	1.00	$106,358.88
Talbot	9	12092310	510100	Teacher Special Ed.	1.00	$117,194.06
Talbot	9	12092310	510100	Teacher Special Ed.	1.00	$99,847.71
Talbot	9	12092310	510100	Longevity		$1,615.61
Talbot	9	12092305	510100	Teacher Kindergarten	1.00	$109,064.54
Talbot	9	12092305	510100	Teacher Kindergarten	1.00	$74,462.98
Talbot	9	12092305	510100	Teacher Gr 5	1.00	$102,502.52
Talbot	9	12092305	510100	Teacher Gr 5	1.00	$117,194.06
Talbot	9	12092305	510100	Teacher Gr 4	1.00	$117,194.06
Talbot	9	12092305	510100	Teacher Gr 4	1.00	$117,194.06
Talbot	9	12092305	510100	Teacher Gr 3	1.00	$75,758.88
Talbot	9	12092305	510100	Teacher Gr 3	1.00	$109,064.54
Talbot	9	12092305	510100	Teacher Gr 2	1.00	$117,194.06
Talbot	9	12092305	510100	Teacher Gr 2	1.00	$95,581.14
Talbot	9	12092305	510100	Teacher Gr 2	1.00	$113,781.21
Talbot	9	12092305	510100	Teacher Gr 1	1.00	$75,758.88
Talbot	9	12092305	510100	Teacher Gr 1	1.00	$109,064.54
Talbot	9	12092305	510100	Teacher Gr 1	1.00	$74,462.98
Talbot	9	12092305	510100	Longevity		$1,615.61
Talbot	9	12092305	510100	Longevity		$1,615.61
Talbot	9	12092305	510100	Longevity		$4,096.74
Talbot	9	12092305	510100	Longevity		$2,538.82
Talbot	9	12092305	510100	Longevity		$4,096.74
Talbot	9	12092305	510100	Longevity		$1,615.61
Talbot	9	12092210	510200	Admin. Asst.	1.00	$54,015.22
Talbot	9	12092210	510100	Principal	1.00	$133,921.09
Talbot	9	12092210	510200	Longevity		$1,500.00
Talbot	9	12092210	510100	Longevity		$3,550.00
				Operating Budget	**35.00**	**$2,718,355.00**

Talbot Elementary
FY27 Expenses

Description	Org	Object	FY727 Proposed
Supplies for Professional Development	12092357	570500	$ 500.00
Textbooks including consumable workbooks, physical materials, and accessories including visual media & software provided in an integrated package as well as printed manuals used to support direct instructional activities	12092410	570500	$ 2,061.00
Contract services for other instructional materials including books and other materials excluding textbooks for use in school libraries	12092415	570400	$ 600.00
Supplies for materials including books and other materials excluding textbooks for use in school libraries	12092415	570500	$ 800.00
General Classroom Supplies including paper, pens, crayons, chalk, paint, calculators, etc.	12092430	570500	$ 10,622.67
Copy Paper	12092430	570500	$ 4,358.00
Contract Services for all other Instructional Hardware such as peripherals, projection technology used in the classroom, computer labs or library/media center. Includes lease/purchase of printers & networked copiers used for instructional materials	12092453	570400	$ 7,921.00
All other supply costs associated with Instructional hardware above	12092453	570500	$ 3,000.00
		Total	**$ 29,863.00**

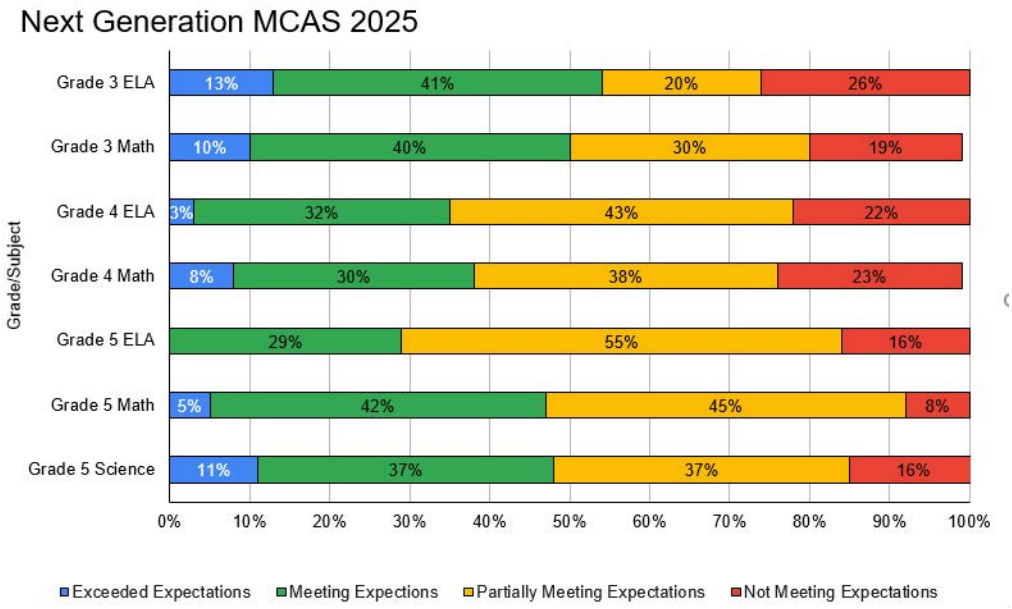
Wessagusset Elementary School



Wessagusset Elementary School

Tanna Jango, Principal

The Wessagusset Elementary School, located at 75 Pilgrim Road, is projected to serve a student population of approximately 374 students. This will include students in kindergarten through grade five for the 2026/2027 school year.



14%
English Language Learners

32%
Low Income

29%
Students with Disabilities

51%
High Needs

Wessagusset Elementary
FY27 Budget Summary

Payroll Operating	$2,994,162
Expenses Operating	$28,509
Total Operating	**$3,022,671**
Other Funding Sources	



FY27 Staffing Summary

Position	Operating Budget	Other Funding Sources	FTE
Administration	2.0		2.0
Administrative Support	1.0		1.0
Classroom Teachers	20.0		20.0
Education Support Professionals	12.0		12.0
Adjustment Counselors	1.0		1.0
	$2,994,162		**36.0**

Wessagusset Elementary
FY27 Payroll

FY27 Cost Center	Cost Ctr #	Org	Object	FY27 Assignment	FTE	FY27 Allocation
Wessagusset	11	12211330	510300	ESP Special Ed. 1:1	1.00	$30,980.20
Wessagusset	11	12211330	510300	ESP Special Ed. 1:1	1.00	$30,312.12
Wessagusset	11	12211330	510300	ESP ABA	1.00	$44,303.12
Wessagusset	11	12211330	510300	ESP ABA	1.00	$45,273.75
Wessagusset	11	12211330	510300	ESP ABA	1.00	$44,303.12
Wessagusset	11	12211271	510100	Adjustment Counselor	1.00	$106,623.40
Wessagusset	11	12112340	510300	ESP Library	1.00	$35,170.39
Wessagusset	11	12112330	510300	ESP Special Ed. 1:1	1.00	$32,838.42
Wessagusset	11	12112330	510300	ESP Special Ed.	1.00	$30,312.12
Wessagusset	11	12112330	510300	ESP Kindergarten	1.00	$30,312.12
Wessagusset	11	12112330	510300	ESP Kindergarten	1.00	$31,878.68
Wessagusset	11	12112330	510300	ESP	1.00	$33,822.09
Wessagusset	11	12112330	510300	ESP	1.00	$35,170.39
Wessagusset	11	12112310	510100	Teacher Special Ed.	1.00	$113,781.21
Wessagusset	11	12112310	510100	Teacher Special Ed.	1.00	$104,340.86
Wessagusset	11	12112310	510100	Teacher Special Ed.	1.00	$109,064.54
Wessagusset	11	12112310	510100	Teacher Special Ed.	1.00	$106,358.88
Wessagusset	11	12112310	510100	Longevity		$1,615.61
Wessagusset	11	12112310	510100	Longevity		$1,615.61
Wessagusset	11	12112310	510100	Longevity		$1,615.61
Wessagusset	11	12112305	510100	Teacher Kindergarten	1.00	$80,642.33
Wessagusset	11	12112305	510100	Teacher Kindergarten	1.00	$117,194.06
Wessagusset	11	12112305	510100	Teacher Kindergarten	1.00	$104,340.86
Wessagusset	11	12112305	510100	Teacher Gr 5	1.00	$117,194.06
Wessagusset	11	12112305	510100	Teacher Gr 5	1.00	$81,872.54
Wessagusset	11	12112305	510100	Teacher Gr 5	1.00	$117,194.06
Wessagusset	11	12112305	510100	Teacher Gr 5	1.00	$117,194.06
Wessagusset	11	12112305	510100	Teacher Gr 4	1.00	$113,781.21
Wessagusset	11	12112305	510100	Teacher Gr 4	1.00	$109,064.54
Wessagusset	11	12112305	510100	Teacher Gr 3	1.00	$117,194.06
Wessagusset	11	12112305	510100	Teacher Gr 3	1.00	$106,358.88
Wessagusset	11	12112305	510100	Teacher Gr 2	1.00	$113,781.21
Wessagusset	11	12112305	510100	Teacher Gr 2	1.00	$113,781.21
Wessagusset	11	12112305	510100	Teacher Gr 1	1.00	$95,413.24
Wessagusset	11	12112305	510100	Teacher Gr 1	1.00	$109,064.54
Wessagusset	11	12112305	510100	Teacher Gr 1	1.00	$71,877.88
Wessagusset	11	12112305	510100	Longevity		$1,615.61
Wessagusset	11	12112305	510100	Longevity		$2,538.82
Wessagusset	11	12112305	510100	Longevity		$2,538.82
Wessagusset	11	12112305	510100	Longevity		$4,096.74
Wessagusset	11	12112305	510100	Longevity		$4,096.74
Wessagusset	11	12112305	510100	Longevity		$4,096.74
Wessagusset	11	12112305	510100	Longevity		$1,615.61
Wessagusset	11	12112305	510100	Longevity		$1,615.61
Wessagusset	11	12112305	510100	Longevity		$2,538.82
Wessagusset	11	12112305	510100	Longevity		$4,096.74
Wessagusset	11	12112210	510200	Admin. Asst.	1.00	$54,015.22
Wessagusset	11	12112210	510100	Principal	1.00	$133,921.09
Wessagusset	11	12112210	510200	Longevity		$1,013.00
Wessagusset	11	12112210	510100	Assistant Principal	1.00	$120,721.23
				Operating Budget	**36.00**	**$2,994,162.00**

Wessagusset Elementary
FY27 Expenses

Description	Org	Object	FY27 Proposed
Supplies for Professional Development	12112410	570400	$500.00
Textbooks including consumable workbooks, physical materials, and accessories including visual media & software provided in an integrated package as well as printed manuals used to support direct instructional activities	12112410	570500	$2,782.00
General Classroom Supplies including paper, pens, crayons, chalk, paint, calculators, etc.	12112430	570500	$8,114.27
Copy Paper	12112430	570500	$4,794.00
Contract Services for all other Instructional Hardware such as peripherals, projection technology used in the classroom, computer labs or library/media center. Includes lease/purchase of printers & networked copiers used for instructional materials	12112453	570400	$10,319.00
Contract Services for Instructional Software and other Instructional Materials including costs for licenses, learning management systems, subscriptions, e-books, physical software copies, and electronic textbooks	12112455	570400	$2,000.00
		Total	**$28,509.00**

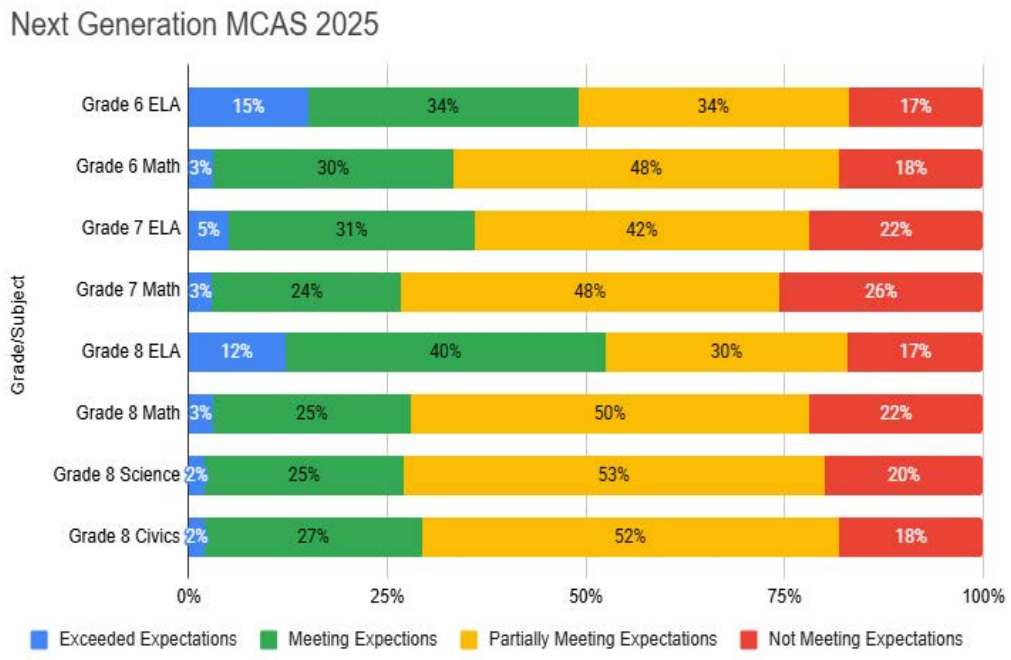
Chapman Middle School



Maria Weston Chapman Middle School

Dennis Jones, Principal

The Chapman Middle School, located at 1051 Commercial Street, serves a projected population of approximately 1185 students in grades six, seven, and eight for the 2026/2027 school year.



21%
English Language Learners

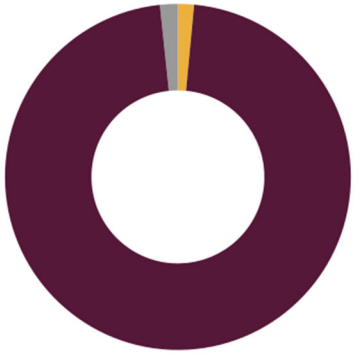
40%
Low Income

21%
Students with Disabilities

53%
High Needs

Chapman Middle School
FY27 Budget Summary

Payroll Operating	$12,913,802
Expenses Operating	$193,694
Total Operating	**$13,107,496**
Other Funding Sources	$351,697



FY27 Staffing Summary

Position	Operating Budget	Other Funding Sources	FTE
Administration	5.0	1.0	6.0
Administrative Support	4.0		4.0
Classroom Teachers	97.0		97.0
Education Support Professionals	16.0		16.0
Coaches, Gen. Ed. Specialists		1.0	1.0
Adjustment Counselors	8.0	1.0	9.0
	$12,913,802	**$351,697**	**133.0**

Chapman Middle School
FY27 Payroll

FY27 Cost Center	Cost Ctr #	Org	Object	FY27 Assignment	FTE	FY27 Allocation
Chapman	17	12217330	510300	Longevity		$1,500.00
Chapman	17	12217330	510300	Longevity		$1,500.00
Chapman	17	12217330	510300	ESP Special Ed.	1.00	$36,523.67
Chapman	17	12217330	510300	ESP Special Ed.	1.00	$36,523.67
Chapman	17	12217330	510300	ESP Special Ed.	1.00	$36,523.67
Chapman	17	12217330	510300	ESP Special Ed.	1.00	$36,523.67
Chapman	17	12217330	510300	ESP Special Ed.	1.00	$36,523.67
Chapman	17	12217330	510300	ESP Special Ed.	1.00	$36,523.67
Chapman	17	12217330	510300	ESP Special Ed.	1.00	$30,980.20
Chapman	17	12217330	510300	ESP Special Ed.	1.00	$31,478.75
Chapman	17	12217330	510300	ESP RBT	1.00	$50,422.02
Chapman	17	12217330	510300	ESP ABA	1.00	$56,854.11
Chapman	17	12217330	510300	ESP ABA	1.00	$56,891.65
Chapman	17	12217271	510100	Longevity		$2,538.82
Chapman	17	12217271	510100	Longevity		$2,538.82
Chapman	17	12217271	510100	Longevity		$4,096.74
Chapman	17	12217271	510100	Adjustment Counselor	1.00	$113,781.21
Chapman	17	12217271	510100	Adjustment Counselor	1.00	$117,194.06
Chapman	17	12217271	510100	Adjustment Counselor	1.00	$117,194.06
Chapman	17	12217271	510100	Adjustment Counselor	1.00	$95,413.24
Chapman	17	12217271	510100	Adjustment Counselor	1.00	$111,421.46
Chapman	17	12201330	510300	ESP Special Ed. 1:1	1.00	$36,523.67
Chapman	17	12173600	510300	ESP Security	1.00	$30,312.12
Chapman	17	12173600	510300	ESP Security	1.00	$30,312.12
Chapman	17	12173600	510300	ESP Security	1.00	$29,729.48
Chapman	17	12173520	510170	Stipends for Extracurricular		$122,520.00
Chapman	17	12172710	510100	Longevity		$2,538.82
Chapman	17	12172710	510100	Longevity		$1,615.61
Chapman	17	12172710	510100	Guidance Counselor	1.00	$109,064.54
Chapman	17	12172710	510100	Guidance Counselor	1.00	$111,421.46
Chapman	17	12172330	510300	Longevity		$1,500.00
Chapman	17	12172330	510300	ESP Special Ed.	1.00	$37,621.31
Chapman	17	12172310	510100	Teacher Special Ed.	1.00	$101,778.82
Chapman	17	12172310	510100	Teacher	1.00	$109,064.54
Chapman	17	12172310	510100	Teacher Special Ed.	1.00	$113,781.21
Chapman	17	12172310	510100	Teacher Special Ed.	1.00	$95,092.95
Chapman	17	12172310	510100	Teacher Special Ed.	1.00	$101,778.82
Chapman	17	12172310	510100	Teacher Special Ed.	1.00	$85,427.93
Chapman	17	12172310	510100	Teacher Special Ed.	1.00	$64,466.93
Chapman	17	12172310	510100	Teacher Special Ed.	1.00	$117,194.06
Chapman	17	12172310	510100	Teacher Special Ed.	1.00	$93,482.08
Chapman	17	12172310	510100	Teacher Special Ed.	1.00	$88,652.28
Chapman	17	12172310	510100	Teacher Special Ed.	1.00	$113,781.21
Chapman	17	12172310	510100	Teacher Special Ed.	1.00	$104,340.86
Chapman	17	12172310	510100	Teacher Special Ed.	1.00	$82,514.47
Chapman	17	12172310	510100	Teacher Special Ed.	1.00	$106,358.88
Chapman	17	12172310	510100	Teacher Special Ed.	1.00	$113,781.21
Chapman	17	12172310	510100	Teacher Special Ed.	1.00	$64,466.93
Chapman	17	12172310	510100	Teacher Special Ed.	1.00	$117,194.06
Chapman	17	12172310	510100	Longevity		$2,538.82
Chapman	17	12172310	510100	Longevity		$1,615.61
Chapman	17	12172310	510100	Longevity		$2,538.82
Chapman	17	12172310	510100	Longevity		$2,538.82
Chapman	17	12172310	510100	Longevity		$2,538.82
Chapman	17	12172310	510100	Longevity		$4,096.74
Chapman	17	12172310	510100	Longevity		$2,538.82
Chapman	17	12172310	510100	Adjustment Counselor	1.00	$104,340.86
Chapman	17	12172305	510100	Teacher World Lang	1.00	$117,194.06
Chapman	17	12172305	510100	Teacher Visual Arts	1.00	$104,340.86
Chapman	17	12172305	510100	Teacher Spanish	1.00	$88,652.28
Chapman	17	12172305	510100	Teacher Spanish	1.00	$95,581.14

Chapman Middle School
FY27 Payroll

FY27 Cost Center	Cost Ctr #	Org	Object	FY27 Assignment	FTE	FY27 Allocation
Chapman	17	12172305	510100	Teacher Spanish	1.00	$113,781.21
Chapman	17	12172305	510100	Teacher Spanish	1.00	$88,652.28
Chapman	17	12172305	510100	Teacher Social Studies	1.00	$91,465.19
Chapman	17	12172305	510100	Teacher Science	1.00	$117,194.06
Chapman	17	12172305	510100	Teacher Science	1.00	$106,358.88
Chapman	17	12172305	510100	Teacher Science	1.00	$111,421.46
Chapman	17	12172305	510100	Teacher Science	1.00	$104,340.86
Chapman	17	12172305	510100	Teacher Science	1.00	$117,194.06
Chapman	17	12172305	510100	Teacher Science	1.00	$73,173.76
Chapman	17	12172305	510100	Teacher Science	1.00	$111,421.46
Chapman	17	12172305	510100	Teacher Science	1.00	$117,194.06
Chapman	17	12172305	510100	Teacher Science	1.00	$104,340.86
Chapman	17	12172305	510100	Teacher Phys Ed	1.00	$109,064.54
Chapman	17	12172305	510100	Teacher Phys Ed	1.00	$106,358.88
Chapman	17	12172305	510100	Teacher Phys Ed	1.00	$117,194.06
Chapman	17	12172305	510100	Teacher Phys Ed	1.00	$117,194.06
Chapman	17	12172305	510100	Teacher Music	1.00	$104,340.86
Chapman	17	12172305	510100	Teacher Music	1.00	$82,514.47
Chapman	17	12172305	510100	Teacher Music	1.00	$109,064.54
Chapman	17	12172305	510100	Teacher Math/Science	1.00	$104,340.86
Chapman	17	12172305	510100	Teacher Math/Science	1.00	$117,194.06
Chapman	17	12172305	510100	Teacher Math/Science	1.00	$113,781.21
Chapman	17	12172305	510100	Teacher Math/Science	1.00	$117,194.06
Chapman	17	12172305	510100	Teacher Math/Science	1.00	$117,194.06
Chapman	17	12172305	510100	Teacher Math/Science	1.00	$113,781.21
Chapman	17	12172305	510100	Teacher Math/Science	1.00	$111,421.46
Chapman	17	12172305	510100	Teacher Math	1.00	$111,421.46
Chapman	17	12172305	510100	Teacher Math	1.00	$81,872.54
Chapman	17	12172305	510100	Teacher Math	1.00	$117,194.06
Chapman	17	12172305	510100	Teacher Math	1.00	$117,194.06
Chapman	17	12172305	510100	Teacher Math	1.00	$109,064.54
Chapman	17	12172305	510100	Teacher Math	1.00	$112,147.43
Chapman	17	12172305	510100	Teacher Humanities	1.00	$91,068.52
Chapman	17	12172305	510100	Teacher Humanities	1.00	$88,652.28
Chapman	17	12172305	510100	Teacher Humanities	1.00	$111,421.46
Chapman	17	12172305	510100	Teacher Humanities	1.00	$100,245.74
Chapman	17	12172305	510100	Teacher Humanities	1.00	$117,194.06
Chapman	17	12172305	510100	Teacher Humanities	1.00	$106,358.88
Chapman	17	12172305	510100	Teacher Humanities	1.00	$117,194.06
Chapman	17	12172305	510100	Teacher Humanities	1.00	$117,194.06
Chapman	17	12172305	510100	Teacher History	1.00	$117,194.06
Chapman	17	12172305	510100	Teacher History	1.00	$117,194.06
Chapman	17	12172305	510100	Teacher History	1.00	$117,194.06
Chapman	17	12172305	510100	Teacher History	1.00	$113,781.11
Chapman	17	12172305	510100	Teacher History	1.00	$104,340.86
Chapman	17	12172305	510100	Teacher History	1.00	$111,421.46
Chapman	17	12172305	510100	Teacher Health	1.00	$117,194.06
Chapman	17	12172305	510100	Teacher Health	1.00	$117,194.06
Chapman	17	12172305	510100	Teacher French/Spanish	1.00	$117,194.06
Chapman	17	12172305	510100	Teacher French	1.00	$75,758.88
Chapman	17	12172305	510100	Teacher Fine Arts	1.00	$99,847.71
Chapman	17	12172305	510100	Teacher Fabrication Lab	1.00	$117,194.06
Chapman	17	12172305	510100	Teacher ELA	1.00	$113,781.21
Chapman	17	12172305	510100	Teacher ELA	1.00	$104,340.86
Chapman	17	12172305	510100	Teacher ELA	1.00	$117,194.06
Chapman	17	12172305	510100	Teacher ELA	1.00	$117,194.06
Chapman	17	12172305	510100	Teacher ELA	1.00	$95,581.14
Chapman	17	12172305	510100	Teacher ELA	1.00	$104,340.86
Chapman	17	12172305	510100	Teacher ELA	1.00	$117,194.06
Chapman	17	12172305	510100	Teacher Art	1.00	$111,421.46
Chapman	17	12172305	510100	Teacher	1.00	$113,781.21

Chapman Middle School
FY27 Payroll

FY27 Cost Center	Cost Ctr #	Org	Object	FY27 Assignment	FTE	FY27 Allocation
Chapman	17	12172305	510100	Teacher	1.00	$88,652.28
Chapman	17	12172305	510100	Teacher	1.00	$117,194.06
Chapman	17	12172305	510100	Teacher	1.00	$117,194.06
Chapman	17	12172305	510100	Teacher	1.00	$113,781.21
Chapman	17	12172305	510100	Teacher	1.00	$111,421.46
Chapman	17	12172305	510100	Teacher	1.00	$106,358.88
Chapman	17	12172305	510100	Teacher	1.00	$109,064.54
Chapman	17	12172305	510100	Teacher	1.00	$117,194.06
Chapman	17	12172305	510100	Teacher	1.00	$117,194.06
Chapman	17	12172305	510100	Teacher	1.00	$104,340.86
Chapman	17	12172305	510100	Teacher	1.00	$109,064.54
Chapman	17	12172305	510100	Teacher	1.00	$95,581.14
Chapman	17	12172305	510100	Teacher	1.00	$106,358.88
Chapman	17	12172305	510100	Teacher	1.00	$95,581.14
Chapman	17	12172305	510100	Teacher Special Ed.	1.00	$117,194.06
Chapman	17	12172305	510100	Longevity		$4,096.74
Chapman	17	12172305	510100	Longevity		$4,096.74
Chapman	17	12172305	510100	Longevity		$1,615.61
Chapman	17	12172305	510100	Longevity		$2,538.82
Chapman	17	12172305	510100	Longevity		$1,615.61
Chapman	17	12172305	510100	Longevity		$2,538.82
Chapman	17	12172305	510100	Longevity		$1,615.61
Chapman	17	12172305	510100	Longevity		$1,615.61
Chapman	17	12172305	510100	Longevity		$1,615.61
Chapman	17	12172305	510100	Longevity		$4,096.74
Chapman	17	12172305	510100	Longevity		$1,615.61
Chapman	17	12172305	510100	Longevity		$4,096.74
Chapman	17	12172305	510100	Longevity		$2,538.82
Chapman	17	12172305	510100	Longevity		$4,096.74
Chapman	17	12172305	510100	Longevity		$1,615.61
Chapman	17	12172305	510100	Longevity		$2,538.82
Chapman	17	12172305	510100	Longevity		$2,538.82
Chapman	17	12172305	510100	Longevity		$4,096.74
Chapman	17	12172305	510100	Longevity		$2,538.82
Chapman	17	12172305	510100	Longevity		$4,096.74
Chapman	17	12172305	510100	Longevity		$1,615.61
Chapman	17	12172305	510100	Longevity		$2,538.82
Chapman	17	12172305	510100	Longevity		$1,615.61
Chapman	17	12172305	510100	Longevity		$4,096.74
Chapman	17	12172305	510100	Longevity		$1,615.61
Chapman	17	12172305	510100	Longevity		$2,538.82
Chapman	17	12172305	510100	Longevity		$1,615.61
Chapman	17	12172305	510100	Longevity		$2,538.82
Chapman	17	12172305	510100	Longevity		$1,615.61
Chapman	17	12172305	510100	Longevity		$1,615.61
Chapman	17	12172305	510100	Longevity		$4,096.74
Chapman	17	12172305	510100	Longevity		$4,096.74
Chapman	17	12172305	510100	Longevity		$2,538.82
Chapman	17	12172305	510100	Longevity		$2,538.82
Chapman	17	12172305	510100	Longevity		$1,615.61
Chapman	17	12172305	510100	Longevity		$4,096.74
Chapman	17	12172305	510100	Longevity		$1,615.61
Chapman	17	12172305	510100	Longevity		$4,096.74
Chapman	17	12172210	510200	Admin. Asst.	1.00	$67,951.24
Chapman	17	12172210	510200	Admin. Asst.	1.00	$42,798.02
Chapman	17	12172210	510200	Admin. Asst.	1.00	$44,512.76
Chapman	17	12172210	510200	Admin. Asst.	1.00	$44,512.76
Chapman	17	12172210	510100	Principal	1.00	$141,838.63
Chapman	17	12172210	510100	Longevity		$2,000.00
Chapman	17	12172210	510100	Longevity		$3,550.00

Chapman Middle School
FY27 Payroll

FY27 Cost Center	Cost Ctr #	Org	Object	FY27 Assignment	FTE	FY27 Allocation
Chapman	17	12172210	510100	Associate Principal	1.00	$144,218.35
Chapman	17	12172210	510100	Assistant Principal	1.00	$118,937.21
Chapman	17	12172210	510100	Assistant Principal	1.00	$117,179.53
Chapman	17	12172120	510100	Dept. Head Special Ed.	1.00	$113,675.05
				Operating Budget	**130.00**	**$12,913,802.00**
Chapman	17	44580020	510100 F2026	Assistant Principal	1.00	$120,721.23
Chapman	17	44580020	510100 F2026	Coach - Chapman	0.70	$79,646.85
Chapman	17	44580020	510100 F2026	Adjustment Counselor	1.00	$117,194.06
Chapman	17	44690020	510100 F2026	Coach - Chapman	0.30	$34,134.36
				Other Funding	**3.00**	**$351,696.50**

Chapman Middle School
FY27 Expenses

Description	Org	Object	FY27 Proposed
Contract Services for School Leadership	12172210	570400	$1,000.00
Supplies for School Leadership	12172210	570500	$500.00
Supplies for technology related to communications and security	12172250	570500	$6,900.00
Contract services for Instructional Staff to attend Professional Development	12172357	570400	$5,517.00
Supplies for Professional Development	12172357	570500	$300.00
Textbooks including consumable workbooks, physical materials, and accessories including visual media & software provided in an integrated package as well as printed manuals used to support direct instructional activities	12172410	570500	$30,000.00
Supplies for materials including books and other materials excluding textbooks for use in school libraries	12172415	570500	$2,500.00
Instructional Equipment Supplies	12172420	570500	$40,000.00
General Classroom Supplies including paper, pens, paint, calculators, etc.	12172430	570500	$11,501.00
Copy Paper	12172430	570500	$19,611.00
Contract services for other Instructional services including field trips	12172440	570400	$2,000.00
Other instructional supplies and materials	12172440	570500	$18,500.00
Contract services for Instructional Hardware	12172451	570400	$18,418.00
Contract Services for all other Instructional Hardware such as peripherals, projection technology used in the classroom, computer labs or library/media center. Includes lease/purchase of printers & networked copiers used for instructional materials	12172453	570400	$36,147.00
Contract Services for Instructional Software and other Instructional Materials including costs for licenses, learning management systems, subscriptions, e-books, physical software copies, and electronic textbooks	12172455	570400	$800.00
		Total	**$193,694.00**

Weymouth High School

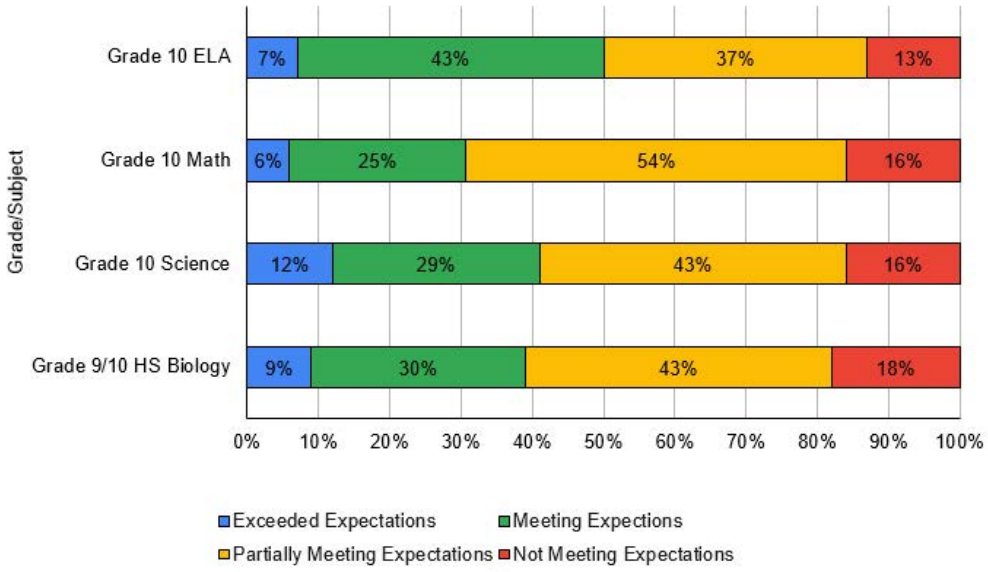


Weymouth High School

Karen Monahan, Principal

Weymouth High School, located at 1 Wildcat Way, is projected to serve a student population of approximately 1,658 students in grades nine through twelve for the 2026/2027 school year.

Next Generation MCAS 2025



19%
English Language Learners

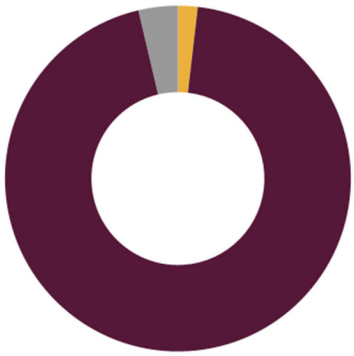
38%
Low Income

22%
Students with Disabilities

51%
High Needs

Weymouth High School
FY27 Budget Summary

Payroll Operating	$18,460,323
Expenses Operating	$349,197
Total Operating	**$18,809,520**
Other Funding Sources	$648,589



FY27 Staffing Summary

Position	Operating Budget	Other Funding Sources	FTE
Administration	13.0	1.0	14.0
Administrative Support	6.0		6.0
Classroom Teachers	127.5		127.5
Education Support Professionals	41.6	2.0	43.6
Other Staff (Coach, Childcare CTR., School Store, Library, Registrar)	4.0	10.58	14.58
Adjustment & Guidance Counselors	13.0		13.0
	$18,460,323	**$648,589**	**218.68**

Weymouth High School
FY27 Payroll

FY27 Cost Center	Cost Ctr #	Org	Object	FY27 Assignment	FTE	FY27 Allocation
WHS	31	12332330	510300	Longevity		$750.00
WHS	31	12332330	510300	ESP CTE	1.00	$37,877.44
WHS	31	12332330	510300	ESP CTE	1.00	$36,425.59
WHS	31	12332330	510300	ESP CTE	0.60	$22,726.46
WHS	31	12332305	510100	Longevity		$2,538.82
WHS	31	12332305	510100	Longevity		$2,538.82
WHS	31	12332305	510100	Longevity		$4,096.74
WHS	31	12332305	510100	Longevity		$4,096.74
WHS	31	12332305	510100	Teacher CTE	1.00	$117,194.06
WHS	31	12332305	510100	Teacher CTE Metal Fab	1.00	$95,581.14
WHS	31	12332305	510100	Teacher CTE Auto	1.00	$82,514.47
WHS	31	12332305	510100	Teacher CTE Allied Health	1.00	$79,298.17
WHS	31	12332305	510100	Teacher CTE Allied Health	1.00	$117,194.06
WHS	31	12332305	510100	Teacher CTE	1.00	$82,514.47
WHS	31	12332305	510100	Teacher CTE	1.00	$109,064.54
WHS	31	12332305	510100	Teacher CTE	1.00	$104,340.86
WHS	31	12332305	510100	Teacher CTE	1.00	$117,194.06
WHS	31	12332305	510100	Teacher CTE	1.00	$95,581.14
WHS	31	12332305	510100	Teacher CTE	1.00	$108,881.54
WHS	31	12332305	510100	Teacher CTE	1.00	$104,340.86
WHS	31	12332305	510100	Teacher CTE	1.00	$104,340.86
WHS	31	12332305	510100	Teacher CTE	1.00	$104,340.86
WHS	31	12332305	510100	Teacher CTE	1.00	$67,044.01
WHS	31	12332305	510100	Teacher CTE	1.00	$104,340.86
WHS	31	12332305	510100	Teacher CTE	1.00	$75,758.88
WHS	31	12332305	510100	Teacher CTE Allied Health	1.00	$88,652.28
WHS	31	12332210	510200	Admin. Asst. CTE	1.00	$44,512.76
WHS	31	12332210	510100	Director CTE	1.00	$139,086.45
WHS	31	12313600	510300	Longevity		$1,013.00
WHS	31	12313600	510300	ESP Security	1.00	$40,585.19
WHS	31	12313600	510300	ESP Security	1.00	$40,585.19
WHS	31	12313600	510300	ESP Security	1.00	$34,979.05
WHS	31	12313520	510170	Stipends - HS Extracurricular		$148,045.00
WHS	31	12312710	510100	Registrar	1.00	$44,512.76
WHS	31	12312710	510100	Longevity		$2,538.82
WHS	31	12312710	510100	Longevity		$2,538.82
WHS	31	12312710	510100	Longevity		$2,538.82
WHS	31	12312710	510100	Longevity		$1,615.61
WHS	31	12312710	510100	Longevity		$4,096.74
WHS	31	12312710	510100	Guidance Counselor	1.00	$106,358.88
WHS	31	12312710	510100	Guidance Counselor	1.00	$111,421.46
WHS	31	12312710	510100	Guidance Counselor	1.00	$117,194.06
WHS	31	12312710	510100	Guidance Counselor	1.00	$109,064.54
WHS	31	12312710	510100	Guidance Counselor	1.00	$106,358.88
WHS	31	12312710	510100	Guidance Counselor	1.00	$111,421.46
WHS	31	12312340	510100	Longevity		$4,096.74
WHS	31	12312340	510100	Librarian	1.00	$111,421.46
WHS	31	12312340	510300	ESP Library	1.00	$32,645.24
WHS	31	12312330	510300	School Store	1.00	$11,231.00
WHS	31	12312330	510300	Longevity		$1,500.00
WHS	31	12312330	510300	Longevity		$1,013.00
WHS	31	12312330	510300	Longevity		$750.00
WHS	31	12312330	510300	Longevity		$750.00
WHS	31	12312330	510300	Longevity		$1,013.00
WHS	31	12312330	510300	ESP Office	1.00	$39,014.69
WHS	31	12312330	510300	ESP Office	1.00	$37,877.44
WHS	31	12312330	510300	ESP ELL	1.00	$37,877.44
WHS	31	12312330	510300	ESP Clerical Gold office	1.00	$37,877.44
WHS	31	12312330	510300	ESP	1.00	$37,877.44
WHS	31	12312330	510300	ESP	1.00	$37,877.44
WHS	31	12312310	510100	Teacher Special Ed.	1.00	$83,167.10
WHS	31	12312310	510100	Teacher Special Ed.	1.00	$104,340.86

Weymouth High School
FY27 Payroll

FY27 Location	Cost Ctr #	Org	Object	FY27 Assignment	FTE	FY27 Allocation
WHS	31	12312310	510100	Teacher Science	1.00	$75,758.88
WHS	31	12312310	510100	Teacher	1.00	$104,340.86
WHS	31	12312310	510100	Teacher	1.00	$67,692.63
WHS	31	12312310	510100	Teacher Special Ed.	1.00	$74,462.98
WHS	31	12312310	510100	Teacher Special Ed. Tier II	1.00	$89,922.72
WHS	31	12312310	510100	Teacher Special Ed. LBLD	1.00	$109,064.54
WHS	31	12312310	510100	Teacher Special Ed. LBLD	1.00	$104,340.86
WHS	31	12312310	510100	Teacher Special Ed. IRC	1.00	$88,652.28
WHS	31	12312310	510100	Teacher Special Ed. IRC	1.00	$111,421.46
WHS	31	12312310	510100	Teacher Special Ed.	1.00	$99,847.71
WHS	31	12312310	510100	Teacher Special Ed.	1.00	$109,064.54
WHS	31	12312310	510100	Teacher Special Ed.	1.00	$111,421.46
WHS	31	12312310	510100	Teacher Special Ed.	1.00	$61,235.88
WHS	31	12312310	510100	Teacher Special Ed.	1.00	$104,340.86
WHS	31	12312310	510100	Teacher Special Ed.	1.00	$106,358.88
WHS	31	12312310	510100	Teacher Special Ed.	1.00	$104,340.86
WHS	31	12312310	510100	Teacher Special Ed.	1.00	$88,652.28
WHS	31	12312310	510100	Teacher Special Ed.	1.00	$104,340.86
WHS	31	12312310	510100	Teacher Special Ed.	1.00	$104,340.86
WHS	31	12312310	510100	Teacher Special Ed.	1.00	$104,340.86
WHS	31	12312310	510100	Teacher Special Ed.	1.00	$104,340.86
WHS	31	12312310	510100	Teacher Special Ed.	1.00	$113,781.21
WHS	31	12312310	510100	Teacher Special Ed.	1.00	$112,147.43
WHS	31	12312310	510100	Teacher Special Ed.	1.00	$61,235.88
WHS	31	12312310	510100	Teacher Special Ed. Incl Math	1.00	$112,147.43
WHS	31	12312310	510100	Longevity		$1,615.61
WHS	31	12312310	510100	Longevity		$2,538.82
WHS	31	12312310	510100	Longevity		$4,096.74
WHS	31	12312310	510100	Longevity		$1,615.61
WHS	31	12312310	510100	Longevity		$2,538.82
WHS	31	12312310	510100	Longevity		$2,538.82
WHS	31	12312305	510100	Teacher World Lang	1.00	$117,194.06
WHS	31	12312305	510100	Teacher World Lang	0.50	$53,311.70
WHS	31	12312305	510100	Teacher World Lang	1.00	$109,064.54
WHS	31	12312305	510100	Teacher World Lang	1.00	$91,977.13
WHS	31	12312305	510100	Teacher World Lang	1.00	$70,262.99
WHS	31	12312305	510100	Teacher World Lang	1.00	$88,652.28
WHS	31	12312305	510100	Teacher Spanish	1.00	$104,340.86
WHS	31	12312305	510100	Teacher Spanish	1.00	$104,340.86
WHS	31	12312305	510100	Teacher Spanish	1.00	$106,358.88
WHS	31	12312305	510100	Teacher Science	1.00	$104,340.86
WHS	31	12312305	510100	Teacher Science	1.00	$109,064.54
WHS	31	12312305	510100	Teacher Science	1.00	$80,642.33
WHS	31	12312305	510100	Teacher Science	1.00	$67,044.01
WHS	31	12312305	510100	Teacher Science	1.00	$117,194.06
WHS	31	12312305	510100	Teacher Science	1.00	$117,194.06
WHS	31	12312305	510100	Teacher Science	1.00	$117,194.06
WHS	31	12312305	510100	Teacher Science	1.00	$117,194.06
WHS	31	12312305	510100	Teacher Science	1.00	$70,262.99
WHS	31	12312305	510100	Teacher Science	1.00	$104,340.86
WHS	31	12312305	510100	Teacher Science	1.00	$106,623.40
WHS	31	12312305	510100	Teacher Science	1.00	$117,194.06
WHS	31	12312305	510100	Teacher Science	1.00	$117,194.06
WHS	31	12312305	510100	Teacher Phys Ed	1.00	$109,064.54
WHS	31	12312305	510100	Teacher Phys Ed	1.00	$109,064.54
WHS	31	12312305	510100	Teacher Phys Ed	1.00	$117,194.06
WHS	31	12312305	510100	Teacher Phys Ed	1.00	$104,340.86
WHS	31	12312305	510100	Teacher Music	1.00	$67,044.01
WHS	31	12312305	510100	Teacher Music	1.00	$117,194.06
WHS	31	12312305	510100	Teacher Math	1.00	$113,781.21
WHS	31	12312305	510100	Teacher Math	1.00	$99,847.71
WHS	31	12312305	510100	Teacher Math	1.00	$75,758.88

Weymouth High School
FY27 Payroll

FY27 Location	Cost Ctr #	Org	Object	FY27 Assignment	FTE	FY27 Allocation
WHS	31	12312305	510100	Teacher Math	1.00	$87,364.41
WHS	31	12312305	510100	Teacher Math	1.00	$117,194.06
WHS	31	12312305	510100	Teacher Math	1.00	$106,358.98
WHS	31	12312305	510100	Teacher Math	1.00	$77,679.28
WHS	31	12312305	510100	Teacher Math	1.00	$101,778.82
WHS	31	12312305	510100	Teacher Math	1.00	$104,340.86
WHS	31	12312305	510100	Teacher Math	1.00	$109,064.54
WHS	31	12312305	510100	Teacher Math	1.00	$109,064.54
WHS	31	12312305	510100	Teacher Math	1.00	$117,194.06
WHS	31	12312305	510100	Teacher Math	1.00	$104,340.86
WHS	31	12312305	510100	Teacher Math	1.00	$84,133.37
WHS	31	12312305	510100	Teacher Math	1.00	$104,340.86
WHS	31	12312305	510100	Teacher History	1.00	$117,194.06
WHS	31	12312305	510100	Teacher History	1.00	$111,421.46
WHS	31	12312305	510100	Teacher History	1.00	$109,064.54
WHS	31	12312305	510100	Teacher History	1.00	$117,194.06
WHS	31	12312305	510100	Teacher History	1.00	$113,781.21
WHS	31	12312305	510100	Teacher History	1.00	$109,064.54
WHS	31	12312305	510100	Teacher History	1.00	$117,194.06
WHS	31	12312305	510100	Teacher History	1.00	$95,581.14
WHS	31	12312305	510100	Teacher History	1.00	$111,006.06
WHS	31	12312305	510100	Teacher History	1.00	$95,581.14
WHS	31	12312305	510100	Teacher History	1.00	$104,340.86
WHS	31	12312305	510100	Teacher History	1.00	$82,514.47
WHS	31	12312305	510100	Teacher History	1.00	$117,194.06
WHS	31	12312305	510100	Teacher History	1.00	$106,358.88
WHS	31	12312305	510100	Teacher History	1.00	$117,194.06
WHS	31	12312305	510100	Teacher History	1.00	$117,194.06
WHS	31	12312305	510100	Teacher Health/Phys Ed	1.00	$85,427.93
WHS	31	12312305	510100	Teacher ELA	1.00	$99,847.71
WHS	31	12312305	510100	Teacher ELA	1.00	$109,064.54
WHS	31	12312305	510100	Teacher ELA	1.00	$109,064.54
WHS	31	12312305	510100	Teacher ELA	1.00	$104,340.86
WHS	31	12312305	510100	Teacher ELA	1.00	$111,421.46
WHS	31	12312305	510100	Teacher ELA	1.00	$109,064.54
WHS	31	12312305	510100	Teacher ELA	1.00	$117,194.06
WHS	31	12312305	510100	Teacher ELA	1.00	$104,340.86
WHS	31	12312305	510100	Teacher ELA	1.00	$111,421.46
WHS	31	12312305	510100	Teacher ELA	1.00	$100,268.51
WHS	31	12312305	510100	Teacher ELA	1.00	$104,340.86
WHS	31	12312305	510100	Teacher ELA	1.00	$113,781.21
WHS	31	12312305	510100	Teacher ELA	1.00	$104,340.86
WHS	31	12312305	510100	Teacher ELA	1.00	$104,340.86
WHS	31	12312305	510100	Teacher ELA	1.00	$117,194.06
WHS	31	12312305	510100	Teacher Business	1.00	$80,642.33
WHS	31	12312305	510100	Teacher Business	1.00	$104,340.86
WHS	31	12312305	510100	Teacher Business	1.00	$99,847.71
WHS	31	12312305	510100	Teacher Art	1.00	$104,340.86
WHS	31	12312305	510100	Teacher Art	1.00	$106,358.88
WHS	31	12312305	510100	Teacher Art	1.00	$104,340.86
WHS	31	12312305	510100	Teacher	1.00	$88,652.28
WHS	31	12312305	510100	Teacher Special Ed.	1.00	$117,194.06
WHS	31	12312305	510100	Longevity		$1,615.61
WHS	31	12312305	510100	Longevity		$2,538.82
WHS	31	12312305	510100	Longevity		$2,538.82
WHS	31	12312305	510100	Longevity		$2,538.82
WHS	31	12312305	510100	Longevity		$2,538.82
WHS	31	12312305	510100	Longevity		$2,538.82
WHS	31	12312305	510100	Longevity		$1,615.61
WHS	31	12312305	510100	Longevity		$4,096.74
WHS	31	12312305	510100	Longevity		$1,615.61
WHS	31	12312305	510100	Longevity		$2,538.82

Weymouth High School
FY27 Payroll

FY27 Location	Cost Ctr #	Org	Object	FY27 Assignment	FTE	FY27 Allocation
WHS	31	12312305	510100	Longevity		$2,538.82
WHS	31	12312305	510100	Longevity		$1,615.61
WHS	31	12312305	510100	Longevity		$4,096.74
WHS	31	12312305	510100	Longevity		$1,615.61
WHS	31	12312305	510100	Longevity		$1,615.61
WHS	31	12312305	510100	Longevity		$4,096.74
WHS	31	12312305	510100	Longevity		$4,096.74
WHS	31	12312305	510100	Longevity		$4,096.74
WHS	31	12312305	510100	Longevity		$1,615.61
WHS	31	12312305	510100	Longevity		$2,538.82
WHS	31	12312305	510100	Longevity		$4,096.74
WHS	31	12312305	510100	Longevity		$4,096.74
WHS	31	12312305	510100	Longevity		$2,538.82
WHS	31	12312305	510100	Longevity		$4,096.74
WHS	31	12312305	510100	Longevity		$2,538.82
WHS	31	12312305	510100	Longevity		$4,096.74
WHS	31	12312305	510100	Longevity		$2,538.82
WHS	31	12312305	510100	Longevity		$2,538.82
WHS	31	12312305	510100	Longevity		$1,615.61
WHS	31	12312305	510100	Longevity		$1,615.61
WHS	31	12312305	510100	Longevity		$4,096.74
WHS	31	12312305	510100	Longevity		$2,538.82
WHS	31	12312305	510100	Longevity		$2,538.82
WHS	31	12312305	510100	Longevity		$2,538.82
WHS	31	12312305	510100	Longevity		$2,538.82
WHS	31	12312305	510100	Longevity		$4,096.74
WHS	31	12312305	510100	Longevity		$2,538.82
WHS	31	12312305	510100	Longevity		$2,538.82
WHS	31	12312305	510100	Longevity		$2,538.82
WHS	31	12312305	510100	Longevity		$2,538.82
WHS	31	12312305	510100	Longevity		$2,538.82
WHS	31	12312305	510100	Longevity		$2,538.82
WHS	31	12312305	510100	Longevity		$1,615.61
WHS	31	12312305	510100	Longevity		$2,538.82
WHS	31	12312305	510100	Longevity		$4,096.74
WHS	31	12312305	510100	Longevity		$1,615.61
WHS	31	12312305	510100	Director Evening HS	1.00	$68,550.92
WHS	31	12312210	510200	Admin. Asst.	1.00	$44,512.76
WHS	31	12312210	510200	Admin. Asst.	1.00	$74,960.47
WHS	31	12312210	510200	Admin. Asst.	1.00	$37,699.69
WHS	31	12312210	510200	Admin. Asst.	1.00	$77,966.80
WHS	31	12312210	510100	Principal	1.00	$185,190.54
WHS	31	12312210	510100	Longevity		$2,200.00
WHS	31	12312210	510200	Longevity		$1,013.00
WHS	31	12312210	510200	Longevity		$750.00
WHS	31	12312210	510200	Longevity		$750.00
WHS	31	12312210	510100	Longevity		$2,490.00
WHS	31	12312210	510100	Longevity		$2,000.00
WHS	31	12312210	510100	Longevity		$3,550.00
WHS	31	12312210	510200	Longevity		$1,400.00
WHS	31	12312210	510100	Dean	1.00	$122,532.07
WHS	31	12312210	510100	Dean	1.00	$118,937.21
WHS	31	12312210	510100	Dean	1.00	$120,721.23
WHS	31	12312210	510100	Dean	1.00	$130,666.28
WHS	31	12312210	510100	Associate Principal	1.00	$140,700.82
WHS	31	12312210	510200	Finance Analyst	1.00	$79,538.27
WHS	31	12312120	510100	Longevity		$1,584.00
WHS	31	12312120	510100	Dept. Head Special Ed.	1.00	$111,995.12
WHS	31	12312120	510100	Dept. Head Science	1.00	$115,380.16
WHS	31	12312120	510100	Dept. Head Math	1.00	$110,340.01
WHS	31	12312120	510100	Dept. Head History	1.00	$123,039.61
WHS	31	12312120	510100	Dept. Head ELL	1.00	$120,038.63

Weymouth High School
FY27 Payroll

FY27 Location	Cost Ctr #	Org	Object	FY27 Assignment	FTE	FY27 Allocation
WHS	31	12312120	510100	Coach SEL	1.00	$95,413.24
WHS	31	12231330	510300	Longevity		$1,013.00
WHS	31	12231330	510300	Longevity		$942.09
WHS	31	12231330	510300	Longevity		$750.00
WHS	31	12231330	510300	Longevity		$750.00
WHS	31	12231330	510300	Longevity		$1,013.00
WHS	31	12231330	510300	Longevity		$750.00
WHS	31	12231330	510300	Longevity		$1,500.00
WHS	31	12231330	510300	Longevity		$1,500.00
WHS	31	12231330	510300	Longevity		$1,013.00
WHS	31	12231330	510300	ESP Special Ed.	1.00	$32,018.41
WHS	31	12231330	510300	ESP Special Ed.	1.00	$39,015.32
WHS	31	12231330	510300	ESP Special Ed.	1.00	$32,018.41
WHS	31	12231330	510300	ESP Special Ed. 1:1	1.00	$37,877.44
WHS	31	12231330	510300	ESP Special Ed. 1:1	1.00	$35,366.46
WHS	31	12231330	510300	ESP Special Ed. 1:1	1.00	$32,018.41
WHS	31	12231330	510300	ESP Special Ed.	1.00	$32,018.41
WHS	31	12231330	510300	ESP Special Ed.	1.00	$33,365.54
WHS	31	12231330	510300	ESP Special Ed.	1.00	$37,877.44
WHS	31	12231330	510300	ESP Special Ed.	1.00	$33,365.54
WHS	31	12231330	510300	ESP Special Ed.	1.00	$32,645.24
WHS	31	12231330	510300	ESP Special Ed.	1.00	$32,645.24
WHS	31	12231330	510300	ESP Special Ed.	1.00	$37,877.44
WHS	31	12231330	510300	ESP Special Ed.	1.00	$40,585.19
WHS	31	12231330	510300	ESP Special Ed.	1.00	$32,645.24
WHS	31	12231330	510300	ESP Special Ed.	1.00	$37,877.44
WHS	31	12231330	510300	ESP Special Ed.	1.00	$37,877.44
WHS	31	12231330	510300	ESP Special Ed.	1.00	$37,877.44
WHS	31	12231330	510300	ESP Special Ed.	1.00	$37,877.44
WHS	31	12231330	510300	ESP Special Ed.	1.00	$37,877.44
WHS	31	12231330	510300	ESP Special Ed.	1.00	$37,877.44
WHS	31	12231330	510300	ESP Special Ed.	1.00	$37,877.44
WHS	31	12231330	510300	ESP Special Ed.	1.00	$37,877.44
WHS	31	12231330	510300	ESP Special Ed.	1.00	$37,877.44
WHS	31	12231330	510300	ESP Special Ed.	1.00	$37,877.44
WHS	31	12231330	510300	ESP Special Ed.	1.00	$37,877.44
WHS	31	12231330	510300	ESP Special Ed.	1.00	$37,877.44
WHS	31	12231330	510300	ESP IEP meeting coverage	1.00	$37,877.44
WHS	31	12231330	510300	ESP Special Ed.	1.00	$39,276.22
WHS	31	12231330	510300	ESP Special Ed.	1.00	$32,645.24
WHS	31	12231271	510100	Longevity		$2,538.82
WHS	31	12231271	510100	Longevity		$1,615.61
WHS	31	12231271	510100	Adjustment Counselor ISS	1.00	$85,427.93
WHS	31	12231271	5101000	Adjustment Counselor - Alt/Path	1.00	$109,064.54
WHS	31	12231271	510100	Adjustment Counselor	1.00	$113,781.21
WHS	31	12231271	510100	Adjustment Counselor	1.00	$117,194.06
WHS	31	12231271	510100	Adjustment Counselor	1.00	$117,194.06
WHS	31	12231271	510100	Adjustment Counselor	1.00	$117,194.06
WHS	31	12231271	510100	Adjustment Counselor	1.00	$79,298.17
				Operating Budget	**205.10**	**$18,460,323.00**
WHS	31	50100400	510300	Childcare	1.07	$43,285.51
WHS	31	50100400	510300	Childcare	0.63	$25,971.31
WHS	31	50100400	510300	Childcare	1.07	$47,446.30
WHS	31	50100400	510300	Childcare	1.00	$45,376.41
WHS	31	50100400	510300	Childcare	0.60	$22,384.15
WHS	31	50100400	510300	Childcare	1.07	$45,376.41
WHS	31	50100400	510300	Childcare	1.00	$39,235.56
WHS	31	50100400	510300	Childcare	1.00	$40,416.31
WHS	31	50100400	510300	Childcare	1.07	$45,376.41
WHS	31	50100400	510300	Childcare	1.07	$47,446.30
WHS	31	50100400	510300	Childcare	1.00	$43,285.51
WHS	31	50100400	510100	Director Childcare	1.00	$117,110.86
WHS	31	50100400	510300	Longevity		$750.00

Weymouth High School
FY27 Payroll

FY27 Location	Cost Ctr #	Org	Object	FY27 Assignment	FTE	FY27 Allocation
WHS	31	50100400	510300	Longevity		$1,500.00
WHS	31	50100400	510300	Longevity		$750.00
WHS	31	50100400	510300	Longevity		$1,500.00
WHS	31	50100400	510300	Longevity		$750.00
WHS	31	50100400	510300	Longevity		$1,013.00
WHS	31	50260005	510300	ESP Security	1.00	$40,585.19
WHS	31	50260005	510300	ESP Security	1.00	$39,029.32
				Other Funding	**13.58**	**$648,588.52**

Weymouth High School
FY27 Expenses

Description	Org	Object	FY27 Proposed
High School Expenses:			
Contract Services for School Leadership	12312210	570400	$8,000.00
Supplies for School Leadership	12312210	570500	$3,000.00
Contract Services for technology including security software	12312250	570400	$2,500.00
Supplies for technology costs related to communications and security	12312250	570500	$3250.00
Contract services for Instructional Staff to attend Professional Development	12312357	570400	$6,000.00
Textbooks including consumable workbooks, physical materials, and accessories, including visual media & software provided in an integrated package as well as printed manuals used to support direct instructional activities	12312410	570500	$67,000.00
Contract services for other instructional materials including books and other materials excluding textbooks for use in school libraries	12312415	570400	$2,000.00
Supplies or materials for books excluding textbooks for use in school libraries	12312415	570500	$500.00
Contract services for Instructional Equipment	12312420	570400	$9,000.00
General Classroom Supplies including paper, pens, paint, calculators etc.	12312430	570500	$12,381.00
Copy Paper	12312430	570500	$21,790.00
Other instructional services supplies and materials	12312440	570500	$28,624.00
Contract Service for Instructional Hardware	12312451	540700	$3,500.00
Contract Services for all other Instructional Hardware such as peripherals, projection technology used in the classroom, computer labs or library/media center. Includes lease/purchase of printers & networked copiers used for instructional materials	12312453	570400	$54,721.00
Contract Services for Instructional Software and other Instructional Materials including costs for licenses, learning management systems, subscriptions, e-books, physical software copies, and electronic textbooks	12312455	570400	$17,500.00
Guidance Scoir software	12312710	570400	$6,268.00
Contract services used to support other student and extracurricular activities including dues, subscriptions, transportation, etc.	12313520	570400	$8,000.00
Supplies & Materials associated with student and extracurricular activity	12313520	570500	$1,500.00
Career & Technical Education Expenses:			
Contract Services for School Leadership	12332210	570400	$5,700.00
Other expenses for School Leadership	12332210	570700	$4,300.00
Supplies for Professional Development	12332357	570500	$2,200.00
Textbooks including consumable workbooks, physical materials, and accessories, including visual media & software provided in an integrated package as well as printed manuals used to support direct instructional activities	12332410	570500	$9,200.00
Contract services for other instructional materials including books and other materials excluding textbooks for use in school libraries	12332415	570400	$6,400.00
General Classroom Supplies; include paper, pens, paint, calculators etc.	12332430	570500	$500.00
Other instructional service supplies and materials	12332440	570500	$26,993.00
Contract Service for Instructional Hardware	12332451	570400	$3,900.00
Contract Services for all other Instructional Hardware such as peripherals, projection technology used in the classroom, computer labs or library/media center. Includes lease/purchase of printers & networked copiers used for instructional materials	12332453	570400	$21,179.00
All other supply costs associated with Instructional hardware above	12332453	570500	$1,819.00
Contract Services for Instructional Software and other Instructional Materials including costs for licenses, learning management systems, subscriptions, e-books, physical software copies, and electronic textbooks	12332455	570400	$9,660.00
Instructional Software & Other instructional supplies	12332455	570500	$927.00
Non-employee insurance premiums	12335260	570400	$885.00
			$349,197.00

Health Services

Health Services

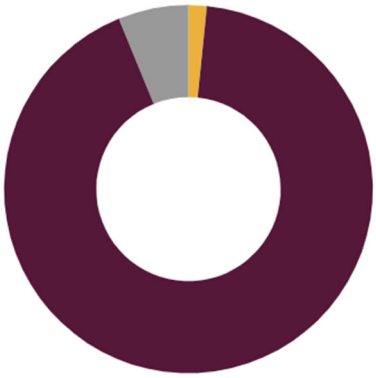
Gena M. O'Hara, Director

Weymouth Public School Health Services are vital members of the educational team who contribute to the development and educational achievement of Weymouth students. This is achieved by promoting their health and wellness in a safe and supportive environment. The Health Service Program aligns practice with the guidelines set forth by the School Health Unit of Massachusetts Department of Public Health as well as the National Association of School Nurses recommended standards of practice.



Health Services
FY27 Budget Summary

Payroll Operating	$1,721,772
Expenses Operating	$29,939
Total Operating	**$1,751,712**
Other Funding Sources	$117,333



FY27 Staffing Summary

Position	Operating Budget	Other Funding Sources	FTE
Administration	1.0		1.0
Nurses	17.0	1.6	18.6
Education Support Professionals	2.0		2.0
	$1,721,772	**$117,333**	**21.6**

Health Services
FY27 Payroll

FY27 Location	Cost Ctr #	Org	Object	FY27 Assignment	FTE	FY27 Allocation
WHS	32	12323100	510100	Nurse Maroon	1.00	$75,758.88
WHS	32	12323100	510100	Nurse Maroon	1.00	$99,847.71
WHS	32	12323100	510100	Nurse Gold	1.00	$82,514.47
Chapman	32	12321700	510100	Nurse	1.00	$111,421.46
Chapman	32	12321700	510100	Nurse	1.00	$109,064.54
Chapman	32	12321700	510100	Nurse	1.00	$117,194.06
Chapman	32	12321700	510300	ESP Health Office	1.00	$36,523.67
Wessagusset	32	12321100	510100	Nurse	1.00	$70,262.99
Hamilton	32	12321000	510100	Nurse	1.00	$95,581.14
Talbot	32	12320900	510100	Nurse	1.00	$109,064.54
Seach	32	12320800	510100	Nurse	1.00	$73,173.76
Pingree	32	12320700	510100	Nurse	1.00	$104,340.86
Nash	32	12320600	510100	Nurse	1.00	$95,581.14
WECC	32	12320500	510100	Nurse	1.00	$84,133.37
Murphy	32	12320300	510100	Nurse	1.00	$79,298.17
Academy	32	12320100	510100	Nurse	1.00	$99,847.71
WHS	32	12312330	510300	ESP Health Office	1.00	$39,394.89
District	32	12003200	510100	Director	1.00	$136,060.53
	32	12003200	510100	Longevity		$2,000.00
District	32	12002325	510180	Nurse float	1.00	$50,354.19
Chapman	32	12002325	510180	Nurse 1:1	1.00	$50,354.19
				Operating Budget	**20.00**	**$1,721,772.00**
District	32	41100020	510100 F2025	Nurse Grant	1.00	$71,877.88
WHS	32	41100020	510100 F2025	Nurse Grant	0.60	$45,455.33
				Other Funding	**1.60**	**$117,333.21**

Health Services
FY27 Expenses

Description	Org	Object	FY 27 Proposed
Contract Services for school physician, nurses	12003200	570400	$19,410.00
Contract services for Printer/Copier/Fax	12003200	570400	$3,935.00
Supplies for medical health services	12003200	570500	$5,894.00
Technology Equipment	12003200	585902	$700.00
		Total	**$29,939.00**

Maintenance Services

Maintenance Services

Michael Manning, Manager of Building and Grounds

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
FY27 Budget Summary

Payroll Operating	$4,297,515
Expenses Operating	$3,733,904
Total Operating	**$8,031,420**
Other Funding Sources	$72,784



FY27 Staffing Summary

Position	Operating Budget	Other Funding Sources	FTE
Administration	2.0		2.0
Administrative Support	1.0		1.0
Custodians	38.0		38.0
Maintenance Staff	23.0	1.0	24.0
	$4,297,515	**$72,784**	**65.0**

Maintenance Services
FY27 Payroll

FY27 Location	Cost Ctr #	Org	Object	FY27 Assignment	FTE	FY27 Allocation
WHS	40	12004220	510300	Watchman		$4,792.98
Tele Pneumatic Mechanic	40	12004220	510300	Maintenance	1.00	$81,663.27
Stores Delivery	40	12004220	510300	Maintenance	1.00	$64,740.06
Plumber	40	12004220	510100	Maintenance	1.00	$76,081.78
Painter Forman	40	12004220	510100	Maintenance	1.00	$72,641.44
Painter	40	12004220	510300	Maintenance	1.00	$64,747.38
Painter	40	12004220	510300	Maintenance	1.00	$64,747.38
Mechanic	40	12004220	510100	Maintenance	1.00	$72,641.44
Maintenance OT	40	12004220	510350	Maintenance		$100,000.00
Labor/Motor	40	12004220	510300	Maintenance	1.00	$63,282.79
Labor/Motor	40	12004220	510300	Maintenance	1.00	$63,282.79
Labor/Motor	40	12004220	510300	Maintenance	1.00	$59,167.67
Labor/Motor	40	12004220	510300	Maintenance	1.00	$61,739.31
Labor/Motor	40	12004220	510300	Maintenance	1.00	$61,739.31
Labor/Motor	40	12004220	510300	Maintenance	1.00	$63,282.79
Labor/Motor	40	12004220	510300	Maintenance	1.00	$63,282.79
Labor/Hydraulics	40	12004220	510300	Maintenance	1.00	$70,925.11
Labor Foreman	40	12004220	510300	Maintenance	1.00	$70,869.70
Electrian	40	12004220	510100	Maintenance	1.00	$83,704.85
Electrian	40	12004220	510100	Maintenance	1.00	$81,663.27
District	40	12004220	510100	Manager	1.00	$113,520.00
Carpenter/Cab Maker	40	12004220	510100	Maintenance	1.00	$74,360.88
Carpenter	40	12004220	510300	Maintenance	1.00	$0.00
Asst Mechanic	40	12004220	510300	Maintenance	1.00	$63,168.18
Asst Mechanic	40	12004220	510300	Maintenance	1.00	$66,198.76
Admin	40	12004220	510200	Maintenance	1.00	$79,538.27
	40	12004220	510100	Longevity		$2,237.39
	40	12004220	510300	Longevity		$2,237.39
	40	12004220	510300	Longevity		$2,237.39
	40	12004220	510300	Longevity		$1,858.55
	40	12004220	510300	Longevity		$1,858.55
	40	12004220	510100	Longevity		$2,237.39
	40	12004220	510100	Longevity		$3,550.00
	40	12004220	510100	Longevity		$2,237.39
	40	12004220	510100	Longevity		$1,858.55
	40	12004220	510300	Longevity		$1,082.44
	40	12004220	510300	Longevity		$2,237.39
	40	12004220	510200	Longevity		$3,550.00
	40	12004110	510300	Longevity		$2,237.39
	40	12004110	510300	Longevity		$2,237.39
	40	12004110	510300	Longevity		$2,237.39
	40	12004110	510300	Longevity		$1,858.55
	40	12004110	510300	Longevity		$2,237.39
	40	12004110	510300	Longevity		$2,237.39
	40	12004110	510300	Longevity		$2,237.39
	40	12004110	510300	Longevity		$2,237.39
	40	12004110	510300	Longevity		$2,237.39
District	40	12004110	510100	Longevity		$1,400.00
Chapman	40	12004110	510300	Heating	1.00	$66,974.23
WHS	40	12004110	510300	Custodian 3rd shift	1.00	$57,873.33
WHS	40	12004110	510300	Custodian 3rd shift	1.00	$55,191.62
Chapman	40	12004110	510300	Custodian 3rd shift	1.00	$51,374.78
Chapman	40	12004110	510300	Custodian 3rd shift	1.00	$56,264.30
Chapman	40	12004110	510300	Custodian 3rd shift	1.00	$53,896.85
WECC/Chapman	40	12004110	510300	Custodian 2nd shift	1.00	$53,896.85
WHS/Nash	40	12004110	510300	Custodian 2nd shift	1.00	$55,191.62
WHS	40	12004110	510300	Custodian 2nd shift	1.00	$53,896.85
WHS	40	12004110	510300	Custodian 2nd shift	1.00	$55,191.62
WHS	40	12004110	510300	Custodian 2nd shift	1.00	$55,191.62
WHS	40	12004110	510300	Custodian 2nd shift	1.00	$57,873.33
WHS	40	12004110	510300	Custodian 2nd shift	1.00	$57,873.33
Wess/Chapman	40	12004110	510300	Custodian 2nd shift	1.00	$53,896.85
Talbot/WHS	40	12004110	510300	Custodian 2nd shift	1.00	$56,264.30
Seach	40	12004110	510300	Custodian 2nd shift	1.00	$54,395.01
Pingree	40	12004110	510300	Custodian 2nd shift	1.00	$57,873.33
Murphy/Chapman	40	12004110	510300	Custodian 2nd shift	1.00	$55,191.62
Hamilton/WHS	40	12004110	510300	Custodian 2nd shift	1.00	$51,374.78

Maintenance Services

FY27 Payroll

FY27 Location	Cost Ctr #	Org	Object	FY27 Assignment	FTE	FY27 Allocation
Chapman	40	12004110	510300	Custodian 2nd shift	1.00	$54,395.01
Chapman	40	12004110	510300	Custodian 2nd shift	1.00	$53,896.85
Chapman	40	12004110	510300	Custodian 2nd shift	1.00	$54,395.01
Admin	40	12004110	510300	Custodian 2nd shift	1.00	$57,873.33
Academy/Chapman	40	12004110	510300	Custodian 2nd shift	1.00	$53,896.85
WHS	40	12004110	510300	Custodian 1st shift float	1.00	$63,704.42
Chapman	40	12004110	510300	Custodian 1st shift float	1.00	$59,727.87
WHS	40	12004110	510300	Custodian 1st shift	1.00	$73,584.68
WHS	40	12004110	510300	Custodian 1st shift	1.00	$76,047.93
Wessagusset	40	12004110	510300	Custodian 1st shift	1.00	$62,095.44
WECC	40	12004110	510300	Custodian 1st shift	1.00	$63,704.42
Talbot	40	12004110	510300	Custodian 1st shift	1.00	$62,095.44
Seach	40	12004110	510300	Custodian 1st shift	1.00	$63,704.42
Pingree/WHS	40	12004110	510300	Custodian 1st shift	1.00	$63,704.42
Nash	40	12004110	510300	Custodian 1st shift	1.00	$63,704.42
Murphy	40	12004110	510300	Custodian 1st shift	1.00	$63,704.42
Hamilton	40	12004110	510300	Custodian 1st shift	1.00	$63,704.42
Chapman	40	12004110	510300	Custodian 1st shift	1.00	$69,773.81
Admin	40	12004110	510300	Custodian 1st shift	1.00	$67,658.10
Academy	40	12004110	510300	Custodian 1st shift	1.00	$63,704.42
District	40	12004110	510100	Custodial Supervisor	1.00	$92,631.19
Custodial OT	40	12004110	510350	Custodial Overtime		$100,000.00
				Operating Budget	**64.00**	**$4,297,515.00**
Food Service deliveries	40	50010005	510100	Maintenance	1.00	$70,925.11
Food Service deliveries	40	50010005	510100	Longevity		$1,858.55
				Other Funding	**1.00**	**$72,783.66**

Maintenance
FY27 Expenses

Description	Org	Object	FY 27 Proposed
Custodial contract services for repairs	12004110	570400	$28,935.00
Custodial supplies	12004110	570500	$194,969.00
Custodial other expenses	12004110	570700	$30,000.00
Custodial equipment subject to depreciation	12004110	585001	$20,000.00
Heating fuel contract services	12004120	570400	$160,000.00
Electrical contract services	12004131	570400	$1,323,000.00
Contract services for Gas heating	12004132	570400	$885,000.00
Contract services for Water	12004133	570400	$60,000.00
Contract services for Sewer	12004134	570400	$83,000.00
Telephone service contract	12004135	570400	$140,000.00
Contract Service for Maintenance of Buildings	12004220	570400	$500,000.00
Supplies for Maintenance of Buildings	12004220	570500	$400,000.00
Maintenance equipment subject to depreciation	12004220	585001	$50,000.00
Building Security System contract services	12004225	570400	$139,000.00
District Vehicle Equipment contract services	12004231	570400	$15,000.00
Supplies for Vehicle Maintenance	12004231	570500	$90,000.00
Vehicle and Equipment subject to depreciation	12004231	585001	$10,000.00
Supplies for Extraordinary Maintenance	12004300	570500	$150,000.00
Revolving Fund Transfers for the offset of utilities for Facilities Rental & Food Service			-$545,000.00
		Total	**$3,733,904.00**

Athletics Department

Athletics

Kristen Kelly, Director

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
FY27 Budget Summary

Payroll Operating	$665,254
Expenses Operating	$172,985
Total Operating	**$835,238**
Other Funding Sources	



FY27 Staffing Summary

Position	Operating Budget	Other Funding Sources	FTE
Administration	1.0		1.0
Administrative Support	1.0		1.0
Trainer	1.0		1.0
	$665,254		**3.0**

Athletics
FY27 Payroll

FY27 Cost Center	Cost Ctr #	Org	Object	FY27 Assignment	FTE	FY27 Allocation
WHS	43	12433510	510170	Stipends High School Athletic Coaches		$404,052.84
Chapman	43	12432335	510170	Stipends Middle School Athletic Coach		$20,464.92
WHS/Athletics	43	12432110	510200	Admin. Asst.	1.00	$36,886.96
Athletics	43	12432110	510100	Trainer	1.00	$74,344.59
Athletics	43	12432110	510100	Director	1.00	$129,504.38
				Operating Budget	**3.00**	**$665,254.00**

Athletics
FY27 Expenses

Description	Org	Object	FY 27 Proposed
Contracted services for Middle School Athletics	12432335	570400	$10,000.00
Supplies and materials for Middle School Athletics	12432335	570500	$4,635.00
Contracted services for High School Athletics	12433510	570400	$76,850.00
Supplies and materials for High School Athletics	12433510	570500	$41,000.00
Other expenses for High School Athletics	12433510	570700	$35,000.00
Insurance for athletics	12435260	570400	$5,500.00
		Total	**$172,985.00**

Teaching and Learning

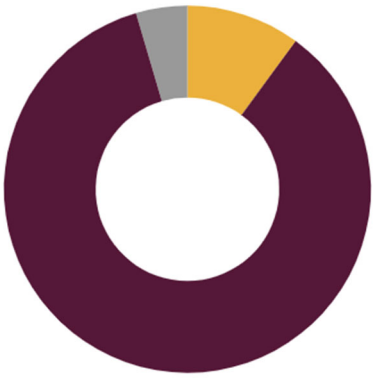
Teaching and Learning

The Office of the Assistant Superintendent, Teaching and Learning, 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.



Teaching and Learning
FY27 Budget Summary

Payroll Operating	$4,451,472
Expenses Operating	$522,928
Total Operating	**$4,974,400**
Other Funding Sources	$240,789



FY27 Staffing Summary

Position	Operating Budget	Other Funding Sources	FTE
Administration	.3	1.7	2.0
Classroom Teachers	13.0		13.0
ELL Teachers	14.0		14.0
Coaches & Tutors	1.0		1.0
	$4,451,472	**$240,789**	**30.0**

Teaching and Learning
FY27 Payroll

FY27 Location	Cost Ctr #	Org	Object	FY27 Assignment	FTE	FY27 Allocation
District	44	12002330	510380	Substitute ESP Line		$200,000.00
District	44	12002325	510180	Substitute Teacher Line		$1,200,000.00
WHS	44	12002311	510100	Tutors District	1.00	$25,525.00
District	44	12002311	510170	Tutoring & ESY		$331,825.00
Hamilton/Nash	44	12002305	510100	Teacher Music	1.00	$61,235.88
Talbot/Wessagusset	44	12002305	510100	Teacher Music	1.00	$70,262.99
Pingree/Seach	44	12002305	510100	Teacher Music	1.00	$104,340.86
Academy/Murphy	44	12002305	510100	Teacher Music	1.00	$88,652.28
District	44	12002305	510100	Teacher Band	1.00	$106,358.88
Talbot/Wessagusset	44	12002305	510100	Teacher Art	1.00	$117,194.06
Hamilton/Nash	44	12002305	510100	Teacher Art	1.00	$117,194.06
Academy/Murphy	44	12002305	510100	Teacher Art	1.00	$105,578.11
Pingree/Seach	44	12002305	510100	Teacher Art	1.00	$111,421.46
Talbot/Wessagusset	44	12002305	510100	Teacher Phys Ed	1.00	$86,705.08
Pingree/Seach	44	12002305	510100	Teacher Phys Ed	1.00	$111,421.46
Hamilton/Nash	44	12002305	510100	Teacher Phys Ed	1.00	$104,340.86
Academy/Murphy	44	12002305	510100	Teacher Phys Ed	1.00	$104,340.86
	44	12002305	510100	Longevity		$2,538.82
	44	12002305	510100	Longevity		$2,538.82
	44	12002305	510100	Longevity		$2,538.82
	44	12002305	510100	Longevity		$1,615.61
	44	12002305	510100	Longevity		$1,615.61
	44	12002305	510100	Longevity		$2,538.82
	44	12002305	510100	Longevity		$4,096.74
WHS	44	12002305	510100	ELL	1.00	$117,194.06
WHS	44	12002305	510100	ELL	0.50	$33,522.00
WHS	44	12002305	510100	ELL	1.00	$84,133.37
Wessagusset	44	12002305	510100	ELL	1.00	$117,194.06
Talbot	44	12002305	510100	ELL	1.00	$106,358.88
Seach	44	12002305	510100	ELL	1.00	$88,652.28
Pingree	44	12002305	510100	ELL	1.00	$79,298.17
Murphy	44	12002305	510100	ELL	1.00	$74,462.98
Hamilton	44	12002305	510100	ELL	1.00	$117,194.06
Chapman	44	12002305	510100	ELL	1.00	$89,922.72
Seach	44	12002305	510100	ELL	1.00	$111,421.46
Nash	44	12002305	510100	ELL	1.00	$79,298.17
District	44	12002120	510100	Coordinator	0.30	$36,911.88
Academy	44	12002305	510100	ELL	1.00	$112,147.43
Academy	44	12002305	510100	ELL	0.50	$33,522.00
Chapman	44	12002305	510100	ELL	1.00	$106,358.88
				Operating Budget	**28.30**	**$4,451,472.00**
District	44	44580020	510100 F2026	Coordinator	0.70	$123,039.61
District	44	44580020	510100 F2026	Coordinator	0.70	$79,572.53
	44	44580020	510100 F2026	Longevity		$1,584.00
	44	44580020	510100 F2026	Longevity		$2,490.00
District	44	44690020	510100 F2026	Coordinator	0.30	$34,102.51
				Other Funding	**1.70**	**$240,788.65**

Teaching and Learning
FY27 Expenses

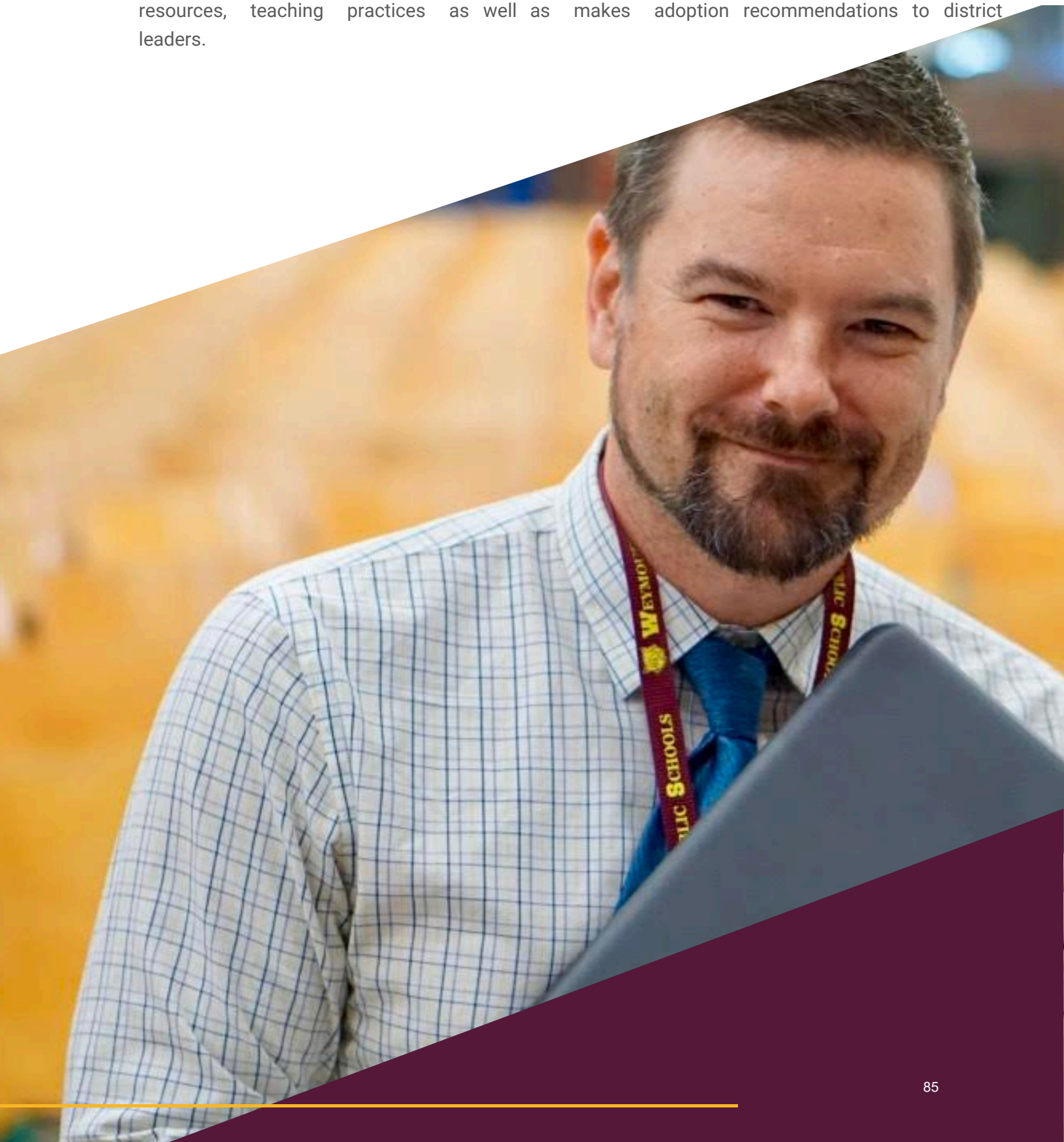
Description	Org	Object	FY 27 Proposed
Tuition to Massachusetts Public Schools	12009100	570700	$190,928.00
Books and other physical or digital materials for library collections excluding textbooks	12422415	570500	$25,000.00
Contract Services for Home and Hospital Tutoring services	12442311	570400	$50,000.00
Curriculum subscriptions and licensing	12442410	570400	$12,000.00
Textbooks, includes 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	$180,000.00
Contract services for Instructional Equipment including science/lab equipment	12442420	570400	$5,000.00
Instructional Equipment Supplies	12442420	570500	$6,000.00
Testing and Assessment contract services	12442720	570400	$50,000.00
Testing and Assessment supplies	12442720	570500	$4,000.00
		Total	**$522,928.00**

Educational Technology

Educational Technology

Brett Lindholm, Director

The Weymouth Public Schools Educational Technology Department supports the computing environment for all students and staff. Additionally, the department evaluates EdTech tools, resources, teaching practices as well as makes adoption recommendations to district leaders.



Educational Technology
FY27 Budget Summary

Payroll Operating	$794,390
Expenses Operating	$721,819
Total Operating	**$1,516,209**
Other Funding Sources	



FY27 Staffing Summary

Position	Operating Budget	Other Funding Sources	FTE
Administration	2.0		2.0
Administrative Support	1.0		1.0
Ed Tech Staff (Tech Support Specialists, Jr. Systems Administrators)	7.0		7.0
	$794,390		**10.0**

Educational Technology
FY27 Payroll

FY27 Cost Center	Cost Ctr #	Org	Object	FY27 Assignment	FTE	FY27 Allocation
IT-District	45	12452110	510100	Tech Support Spec	1.00	$69,480.66
IT-District	45	12452110	510100	Tech Support Spec	1.00	$66,326.94
IT-District	45	12452110	510100	Tech Support Spec	1.00	$74,494.07
IT-District	45	12452110	510100	Tech Support Desk@MWC	1.00	$45,140.81
IT-District	45	12452110	510100	Tech Support Desk@ WHS	1.00	$45,140.81
IT-District	45	12452110	510300	Tech Student interns		$1,786.75
IT-District	45	12452110	510200	Admin. Asst.	1.00	$44,512.76
	45	12452110	510100	Longevity		$1,400.00
IT-District	45	12452110	510100	Jr Systems Admin	1.00	$85,288.42
IT-District	45	12452110	510100	Jr Systems Admin	1.00	$79,546.50
IT-District	45	12452110	510100	Coordinator	1.00	$113,520.00
IT-District	45	12452110	510100	Director	1.00	$162,647.04
IT-District	45	12450037	510170	Stipends (10)		$5,105.00
				Operating Budget	**10.00**	**$794,390.00**

Educational Technology
FY27 Expenses

Description	Org	Object	FY 27 Proposed
Professional Development contract services	12450037	570400	$1,180.00
Technology Director memberships and dues	12452110	570400	$9,237.00
Technology Office and miscellaneous supplies	12452110	570500	$1,225.00
Technology Director other expenses	12452110	570700	$9,704.00
Contract Services for technology costs related to system wide technology including computers, printers, copies and software, etc.	12452250	570400	$218,493.00
Supplies for technology costs related to system wide technology including computers, printers, copies and software, etc.	12452250	570500	$520.00
Technology equipment (Capital Asset) subject to depreciation	12452250	585902	$52,951.00
Contract services for Instructional Hardware relating to student and staff devices i.e. iPad, chrome books used by students and instructional staff. Includes 1:1 devices & computer labs	12452451	570400	$26,139.00
Contract services for Instructional Hardware relating to student and staff devices. Including iPad and chrome books.	12452451	570400	$124,842.00
Contract Services for all other Instructional Hardware such as peripherals, projection technology used in the classroom, computer labs or library/media center.	12452453	570400	$580.00
Copier Lease	12452453	570400	$1,967.00
Instructional Software and Other Instructional Materials Contract Services including 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	$2,500.00
Intangible software purchase subject to depreciation	12452455	585902	$128,612.00
System Instruction Software Curriculum Application Other Expenses	12452455	570700	$7,489.00
System Wide Building Technology Equipment including School level administration	12452250	585901	$136,379.00
		Total	**$721,819.00**

Professional Development

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
FY27 Budget Summary

Payroll Operating	-
Expenses Operating	$303,000
Total Operating	**$303,000**
Other Funding Sources	



Professional Development
FY27 Expenses

Description	Org	Object	FY 27 Proposed
Contract Services for Professional Development Speakers (district)	12470057	570400	$14,000.00
Professional Development Contract Services (staff requests)	12472957	570400	$27,000.00
Professional Development Supplies/Materials	12472957	570500	$1,000.00
Tuition Reimbursement	12472957	570700	$261,000.00
		Total	**$303,000.00**

Transportation Services

Transportation Services

Faith Howland, Manager

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 Services
FY27 Budget Summary

Payroll Operating	$1,650,437
Expenses Operating	$4,274,714
Total Operating	**$5,925,151**
Other Funding Sources	



FY27 Staffing Summary

Position	Operating Budget	Other Funding Sources	FTE
Administration	2.0		2.0
Administrative Support	1.0		1.0
Drivers	27.0		27.0
Monitors	12.0		12.0
Traffic Supervisors	12.0		12.0
	$1,650,437		**54.0**

Transportation Services
FY27 Payroll

FY27 Cost Center	Cost Ctr #	Org	Object	FY27 Assignment	FTE	FY27 Allocation
Transportation	49	12498330	510300	Traffic Supervisor	1.00	$12,017.25
Transportation	49	12498330	510300	Traffic Supervisor	1.00	$12,017.25
Transportation	49	12498330	510300	Traffic Supervisor	1.00	$12,017.25
Transportation	49	12498330	510300	Traffic Supervisor	1.00	$12,017.25
Transportation	49	12498330	510300	Traffic Supervisor	1.00	$12,017.25
Transportation	49	12498330	510300	Traffic Supervisor	1.00	$12,017.25
Transportation	49	12498330	510300	Traffic Supervisor	1.00	$12,017.25
Transportation	49	12498330	510300	Traffic Supervisor	1.00	$12,017.25
Transportation	49	12498330	510300	Traffic Supervisor	1.00	$12,017.25
Transportation	49	12498330	510300	Traffic Supervisor	1.00	$12,017.25
Transportation	49	12498330	510300	Traffic Supervisor	1.00	$12,017.25
Transportation	49	12498330	510300	Supervisor	1.00	$77,560.28
Transportation	49	12498330	510300	Longevity		$350.00
Transportation	49	12498330	510300	Longevity		$350.00
Transportation	49	12498330	510300	Longevity		$350.00
Transportation	49	12498330	510300	Longevity		$350.00
Transportation	49	12492330	510300	Traffic Supervisor Sub	1.00	$6,126.00
Transportation	49	12492330	510300	Monitor	1.00	$25,475.67
Transportation	49	12492330	510300	Monitor	1.00	$25,055.18
Transportation	49	12492330	510300	Monitor	1.00	$26,512.55
Transportation	49	12492330	510300	Monitor	1.00	$26,512.55
Transportation	49	12492330	510300	Monitor	1.00	$26,512.55
Transportation	49	12492330	510300	Monitor	1.00	$25,475.67
Transportation	49	12492330	510300	Monitor	1.00	$26,512.55
Transportation	49	12492330	510300	Monitor	1.00	$26,512.55
Transportation	49	12492330	510300	Monitor	1.00	$26,512.55
Transportation	49	12492330	510300	Monitor	1.00	$25,868.02
Transportation	49	12492330	510300	Monitor	1.00	$25,475.67
Transportation	49	12492330	510300	Monitor	1.00	$26,512.55
Transportation	49	12492330	510100	Manager	1.00	$100,628.77
Transportation	49	12492330	510300	Longevity		$1,350.00
Transportation	49	12492330	510300	Longevity		$1,350.00
Transportation	49	12492330	510300	Longevity		$1,100.00
Transportation	49	12492330	510300	Longevity		$850.00
Transportation	49	12492330	510300	Longevity		$1,350.00
Transportation	49	12492330	510300	Longevity		$850.00
Transportation	49	12492330	510300	Longevity		$1,350.00
Transportation	49	12492330	510300	Longevity		$850.00
Transportation	49	12492330	510300	Longevity		$1,100.00
Transportation	49	12492330	510300	Longevity		$850.00
Transportation	49	12492330	510300	Longevity		$1,100.00
Transportation	49	12492330	510300	Longevity		$1,100.00
Transportation	49	12492330	510300	Longevity		$850.00
Transportation	49	12492330	510300	Longevity		$1,100.00
Transportation	49	12492330	510300	Driver	1.00	$33,477.16
Transportation	49	12492330	510300	Driver	1.00	$29,749.57
Transportation	49	12492330	510300	Driver	1.00	$63,406.71
Transportation	49	12492330	510300	Driver	1.00	$30,576.48
Transportation	49	12492330	510300	Driver	1.00	$33,477.16
Transportation	49	12492330	510300	Driver	1.00	$65,216.09
Transportation	49	12492330	510300	Driver	1.00	$30,576.48
Transportation	49	12492330	510300	Driver	1.00	$33,477.16
Transportation	49	12492330	510300	Driver	1.00	$30,576.48
Transportation	49	12492330	510300	Driver	1.00	$33,477.16
Transportation	49	12492330	510300	Driver	1.00	$33,477.16
Transportation	49	12492330	510300	Driver	1.00	$33,477.16
Transportation	49	12492330	510300	Driver	1.00	$33,477.16
Transportation	49	12492330	510300	Driver	1.00	$30,576.48
Transportation	49	12492330	510300	Driver	1.00	$33,477.16
Transportation	49	12492330	510300	Driver	1.00	$33,477.16
Transportation	49	12492330	510300	Driver	1.00	$33,477.16
Transportation	49	12492330	510300	Driver	1.00	$33,477.16

Transportation Services
FY27 Payroll

FY27 Location	Cost Ctr #	Org	Object	FY27 Assignment	FTE	FY27 Allocation
Transportation	49	12492330	510300	Driver	1.00	$33,477.16
Transportation	49	12492330	510300	Driver	1.00	$33,477.16
Transportation	49	12492330	510300	Driver	1.00	$33,477.16
Transportation	49	12492330	510300	Driver	1.00	$33,477.16
Transportation	49	12492330	510300	Driver	1.00	$29,749.57
Transportation	49	12492330	510300	Driver	1.00	$32,664.32
Transportation	49	12492330	510300	Driver	1.00	$33,477.16
Transportation	49	12492330	510300	Driver	1.00	$32,271.97
Transportation	49	12492330	510300	Driver	1.00	$33,477.16
Transportation	49	12492330	510300	Admin. Asst.	1.00	$59,967.97
				Operating Budget	**54.00**	**$1,650,437.00**

Transportation Services
FY27 Expenses

Description	Org	Object	FY 27 Proposed
DCF Transportation Contract Services	12491330	570400	$220,000.00
DCF Transportation supplies and materials	12491330	570500	$2,000.00
Special Education Transportation Contract Services	12492330	570400	$2,250,000.00
Konica Minolta Copier Lease	12492330	570400	$3,935.00
Special Education Transportation supplies and materials	12492330	570500	$15,000.00
Office Supplies and Materials	12492330	570500	$1,500.00
Special Education Transportation Parent Reimbursement	12492330	570700	$15,000.00
Regular Day (Yellow Bus) Transportation Contract Services	12498330	570400	$2,790,393.00
Regular Day (Yellow Bus) Late Bus Transportation Contract Services	12498330	570400	$57,680.00
Regular Day (Yellow Bus) Transportation supplies and materials	12498330	570500	$2,500.00
Regular Day (Yellow Bus) Transportation other expenses	12498330	570700	$13,000.00
McKinney Vento Transportation Contract Services	12498331	570400	$350,000.00
McKinney Vento Transportation Parent Reimbursement	12498331	570700	$3,000.00
Revolving fund transfer for Special Ed. Transportation Costs			-$1,187,813.00
Revolving Fund Transfer from Payrider for transportation			-$261,481.00
		Total	**$4,274,714.00**

District Administration

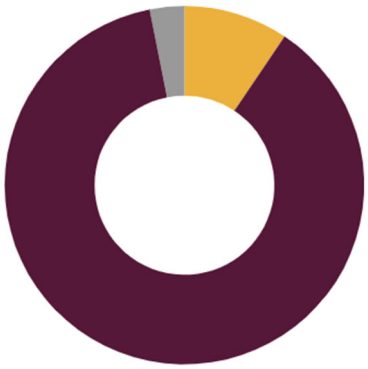
District Administration

The Office of the Superintendent works in partnership with The Weymouth Public Schools 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
FY27 Budget Summary

Payroll Operating	$3,056,636
Expenses Operating	$328,370
Total Operating	**$3,385,006**
Other Funding Sources	$111,020



FY27 Staffing Summary

Position	Operating Budget	Other Funding Sources	FTE
Administration	4.0		4.0
Administrative Support	10.6	1.9	12.5
Managers/Supervisors	6.0		6.0
	$3,056,636	**$111,020**	**22.5**

District Administration
FY27 Payroll

FY27 Cost Center	Cost Ctr #	Org	Object	FY27 Assignment	FTE	FY27 Allocation
District	200	12000000	510000	Grants Unclassified Hourly		$404,455.16
District	200	12000000	510000	Lane Changes		$125,000.00
District	200	12000000	510000	Longevity Increases		$100,000.00
District	200	12000000	510000	Perfect attend payout		$5,000.00
District	200	12000000	510000	SEIU Payouts		$10,000.00
District	200	12001110	510170	School Committee Members		$37,000.00
District	200	12001110	510200	School Committee Notes		$10,000.00
District	200	12001210	510200	Longevity		$750.00
District	200	12001210	510200	Admin. Asst.	1.00	$67,951.24
District	200	12001210	510100	Superintendent	1.00	$235,468.13
District	200	12001210	510200	Supervisor	1.00	$93,539.33
District	200	12001220	510100	Asst Superintendent	1.00	$156,398.91
District	200	12001220	510200	Admin. Asst.	1.00	$51,895.39
District	200	12001220	510100	Longevity		$3,550.00
District	200	12001220	510200	Admin. Asst.	1.00	$77,588.32
District	200	12001220	510200	Admin. Asst.	1.00	$77,588.32
District	200	12001230	510200	Community Liaison	0.50	$30,442.84
District	200	12001230	510100	Finance Analyst	0.10	$7,497.24
District	200	12001410	510100	Asst Superintendent	1.00	$194,279.11
District	200	12001410	510200	Finance Analyst	1.00	$79,538.27
District	200	12001410	510100	Manager	1.00	$116,358.01
District	200	12001410	510100	Longevity		$3,550.00
District	200	12001410	510100	Longevity		$2,200.00
District	200	12001410	510200	Longevity		$1,400.00
District	200	12001410	510100	Longevity		$1,000.00
District	200	12001410	510100	Payroll Analyst	1.00	$79,538.27
District	200	12001410	510100	Supervisor	1.00	$93,539.33
District	200	12001420	510100	Director Human Resource	1.00	$167,773.50
District	200	12001420	510200	Human Resources Analyst	1.00	$74,972.44
District	200	12001420	510100	Human Resources Analyst	1.00	$79,538.27
District	200	12001420	510200	Human Resources Analyst	1.00	$79,538.27
District	200	12001420	510100	Longevity		$3,550.00
District	200	12001450	510100	Finance Analyst	1.00	$44,512.76
District	200	12001450	510100	Manager	1.00	$108,049.98
District	200	12002120	510100	Asst Curr Counseling	1.00	$139,086.45
District	200	12002120	510100	Asst Curr EL & World Lang	1.00	$139,086.45
District	200	12005150	510100	Professional Pay outs		$105,000.00
District	200	12005150	510200	ESP Separation Costs		$10,000.00
District	200	12005150	510300	Clerical Pay outs		$40,000.00
				Operating Budget	**20.60**	**$3,056,636.00**
Adams	200	41250530	510300 F2025	CFCE .8	1.00	$43,545.08
District	200	44580020	510100 F2026	Finance Analyst	0.90	$67,475.19
				Other Funding	**1.90**	**$111,020.27**

District Wide
FY27 Expenses

Description	Org	Object	FY 27 Proposed
School Committee stipends	12001110	570400	$25,000.00
School Committee legal services	12001110	570400	$25,000.00
Contract services including Mass Assoc. of Superintendents	12001210	570400	$20,000.00
Contract services for Propio translation services	12001230	570400	$15,000.00
General supplies and district ordering	12001230	570500	$17,000.00
Paper	12001230	570500	$2,830.00
Subscriptions and mileage reimbursement for district staff as well as professional development for individual Administrator contracts	12001230	570700	$25,000.00
Business & Finance Annual memberships & workshops including End of Year workshops	12001410	570400	$18,000.00
Contract services for copier lease	12001410	570400	$7,870.00
Supply software related to hardware including postage machine	12001410	570500	$20,000.00
Audits & Corrective Action	12001410	570700	$5,000.00
Human Resources subscription, memberships, resources	12001420	570400	$14,500.00
HR related supplies including labor law materials	12001420	570500	$8,170.00
Legal Services	12001430	570400	$8,000.00
Legal Settlements	12001435	570400	$25,000.00
District Info Management & Technology including Zoom, Website hosting, and PowerSchool	12001450	570400	$85,000.00
Technology Hardware	12001450	570500	$7,000.00
		Total	**$328,370.00**

Special Education

Special Education

Margaret Verlicco, Executive Director

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
FY27 Budget Summary

Payroll Operating	$6,791,728
Expenses Operating	$5,803,995
Total Operating	**$12,595,723**
Other Funding Sources	$2,249,020



FY27 Staffing Summary

Position	Operating Budget	Other Funding Sources	FTE
Administration	2.0		2.0
Administrative Support	10.0		10.0
Education Support Professionals	19.0	18.0	37.0
BCBAs	1.0	6.0	7.0
Psychologists	11.0		11.0
Specialists	15.0	1.0	16.0
Teachers	8.6	6.5	15.1
Therapists	11.3		11.3
Adjustment & Guidance Counselors	1.0		1.0
	$6,791,728	**$2,249,020**	**110.4**

Special Education
FY27 Payroll

FY27 Location	Cost Ctr #	Org	Object	FY27 Assignment	FTE	FY27 Allocation
WHS	202	12002310	510100	Team Chair	1.00	$117,194.06
Chapman	202	12217330	510300	ESP Special Ed.	1.00	$31,478.75
Wessagusset	202	12211330	510300	ESP CEP	1.00	$35,170.39
Hamilton	202	12210330	510300	ESP ABA FOR FY26 ONLY	1.00	$45,273.75
Hamilton	202	12210330	510300	ESP	1.00	$30,312.12
Admin	202	12202110	510200	Admin. Asst. to Administrator	1.00	$74,588.45
District	202	12202110	510200	Admin. Asst. Medicaid/OOD	1.00	$74,960.47
	202	12202110	510100	Longevity		$3,550.00
	202	12202110	510200	Longevity		$1,500.00
Admin	202	12202110	510100	Exec Dir of Student Services	1.00	$180,407.45
Admin	202	12202110	510100	Asst Dir of Special Ed. & Curr	1.00	$142,811.33
Admin	202	12202110	510200	Analyst Special Ed	1.00	$77,221.62
WECC	202	12200280	510100	Team Chair/Psychologist	1.00	$117,194.06
WECC	202	12200280	510100	Team Chair/Psychologist	1.00	$117,194.06
Hamilton	202	12200280	510100	Team Chair/Psychologist	1.00	$113,781.21
Pingree/Wessagusset	202	12200280	510100	Team Chair	1.00	$117,194.06
WHS	202	12200280	510100	Team Chair	1.00	$106,358.88
Nash/Wessagusset	202	12200280	510100	Team Chair	1.00	$117,194.06
Murphy/Seach	202	12200280	510100	Team Chair	1.00	$104,340.86
Academy/OOD	202	12200280	510100	Team Chair	1.00	$111,421.46
WHS	202	12200280	510100	Psychologist	1.00	$109,064.54
WHS	202	12200280	510100	Psychologist	1.00	$111,421.46
Wess/Pingree	202	12200280	510100	Psychologist	1.00	$117,194.06
Seach/Talbot	202	12200280	510100	Psychologist	1.00	$117,194.06
Murphy/OOD/Hamilton	202	12200280	510100	Psychologist	1.00	$69,303.48
Chapman	202	12200280	510100	Psychologist	1.00	$88,652.28
Chapman	202	12200280	510100	Psychologist	1.00	$109,064.54
Academy/Nash	202	12200280	510100	Psychologist	1.00	$106,358.88
	202	12200280	510100	Longevity		$1,615.61
	202	12200280	510100	Longevity		$1,615.61
	202	12200280	510100	Longevity		$1,615.61
	202	12200280	510100	Longevity		$2,538.82
	202	12200280	510100	Longevity		$1,615.61
	202	12200280	510100	Longevity		$1,615.61
	202	12200280	510100	Longevity		$1,615.61
District	202	12200280	510100	Adjustment Counselor Pathways	1.00	$105,578.11
WHS	202	12200110	510200	Admin. Asst. Special Ed. Eval Team	1.00	$44,512.76
WHS	202	12200110	510200	Admin. Asst. Special Ed. Eval Team	1.00	$37,699.69
WECC	202	12200110	510200	Admin. Asst. Special Ed. Eval Team	1.00	$38,415.02
District	202	12200110	510200	Admin. Asst. Special Ed. Eval Team	1.00	$41,545.91
District	202	12200110	510200	Admin. Asst. Special Ed. Eval Team	1.00	$41,545.91
Chapman	202	12200110	510200	Admin. Asst. Special Ed. Eval Team	1.00	$44,512.76
District	202	12200110	510200	Admin. Asst. compliance	1.00	$59,967.97
	202	12200110	510200	Longevity		$1,013.00
Hamilton	202	12002321	510300	ESP RBT	1.00	$48,553.04
Hamilton	202	12002321	510300	ESP RBT	1.00	$47,544.92
District	202	12002321	510300	ESP RBT	1.00	$47,544.92
District	202	12002321	510100	ESP RBT	1.00	$57,515.71
District	202	12002321	510100	ESP RBT	1.00	$57,515.71
Hamilton	202	12002321	510300	ESP ABA for CEP	1.00	$47,544.91
Chapman	202	12002321	510300	ESP ABA Float	1.00	$56,891.65
Hamilton	202	12002321	510300	ESP ABA CEP	1.00	$45,273.75
Hamilton	202	12002321	510300	ESP ABA	1.00	$53,446.87
Pingree	202	12002321	510300	ESP ABA	1.00	$54,783.04
District	202	12002320	510100	Teacher Visually Impaired	0.80	$85,087.10
WECC	202	12002320	510100	Speech Assistant	0.60	$42,040.83
Talbot	202	12002320	510100	Speech Assistant	1.00	$59,292.27
WECC/Acad	202	12002320	510100	Speech	1.00	$106,623.40
WECC/Pingree	202	12002320	510100	Speech	0.60	$39,195.58
WECC	202	12002320	510100	Speech	1.00	$117,194.06
Hamilton	202	12002320	510100	Speech	1.00	$117,194.06
Wessagusset	202	12002320	510100	Speech	1.00	$117,194.06

Special Education
FY27 Payroll

FY27 Location	Cost Ctr #	Org	Object	FY27 Assignment	FTE	FY27 Allocation
Wessagusset	202	12002320	510100	Speech	1.00	$74,462.98
WECC	202	12002320	510100	Speech	1.00	$99,847.71
WECC	202	12002320	510100	Speech	1.00	$109,064.54
Seach/District	202	12002320	510100	Speech	1.00	$117,194.06
Nash/Pingree	202	12002320	510100	Speech	0.80	$83,472.69
Murphy	202	12002320	510100	Speech	1.00	$117,194.06
Chapman	202	12002320	510100	Speech	1.00	$106,358.88
.4 Academy/.6 Talbot	202	12002320	510100	Speech	1.00	$117,194.06
District	202	12002320	510100	Special Ed. Augmentative & Alternative Com.	0.90	$100,279.32
WHS/District	202	12002320	510100	Physical Therapy Asst. Orientation & Mobility	1.00	$94,048.94
Chapman/Talbot	202	12002310	510100	Team Chair	1.00	$104,340.86
Chapman	202	12002310	510100	Team Chair	1.00	$113,781.21
Out of District	202	12002310	510100	Team Chair	0.60	$62,620.79
WHS	202	12002310	510100	Transition Specialist	1.00	$109,064.54
District	202	12002310	510100	Translator Arabic		$7,657.50
District	202	12002310	510100	Translator Portuguese		$7,657.50
Nash/Talbot	202	12002320	510100	Physical Therapist	1.00	$106,358.88
Acad/WECC/Hamilton	202	12002320	510100	Physical Therapist	1.00	$96,285.65
Pingree/Murphy/Acad	202	12002320	510100	BCBA	1.00	$99,847.71
Hamilton	202	12002320	510100	ESP RBT	1.00	$47,544.92
Pingree	202	12002320	510300	ESP RBT	1.00	$48,553.04
Wessagusset	202	12002320	510100	ESP RBT	1.00	$48,553.04
Seach	202	12002320	510100	ESP RBT	1.00	$54,783.04
Hamilton	202	12002320	510100	ESP Special Ed. 1:1 A.A.	1.00	$30,312.12
	202	12002320	510100	Longevity		$2,538.82
	202	12002320	510100	Longevity		$2,200.00
	202	12002320	510100	Longevity		$2,538.82
	202	12002320	510100	Longevity		$2,538.82
	202	12002320	510100	Longevity		$2,031.06
	202	12002320	510100	Longevity		$4,096.74
	202	12002320	510100	Longevity		$2,538.82
	202	12002320	510100	Longevity		$750.00
	202	12002320	510100	Longevity		$4,096.74
	202	12002320	510100	Longevity		$3,550.00
	202	12002320	510100	Longevity		$4,096.74
	202	12002320	510100	Longevity		$1,615.61
Hamilton	202	12002320	510100	Occupational Therapist	0.80	$83,472.69
Chapman/WHS/Seach/Pin	202	12002320	510100	Occupational Therapist	1.00	$81,872.54
Nash/Talb/Murph/WHS	202	12002320	510100	Occupational Therapist	1.00	$104,340.86
WECC/Academy	202	12002320	510100	Occupational Therapist	1.00	$109,064.54
Wess	202	12002320	510100	Occupational Therapist	1.00	$88,652.28
Talbot/Murphy/Acad	202	12002320	510100	Occupational Therapist Asst.	0.80	$56,054.44
.8 WECC, .2 Wess	202	12002320	510100	Physical Therapist	1.00	$104,340.86
				Operating Budget	**78.90**	**$6,791,728.00**
Chapman	202	40109300	510100	BCBA	1.00	$80,188.58
Ham/Talbot/Nash	202	40109300	510100	BCBA	1.00	$99,685.43
Pingree	202	40109300	510300	ESP ABA	1.00	$52,347.57
Seach	202	40109300	510100	BCBA	1.00	$97,794.04
WECC	202	40109300	510300	ESP ABA	1.00	$52,347.57
WECC	202	40109300	510300	ESP ABA	1.00	$52,347.57
WECC	202	40109300	510300	ESP ABA	1.00	$52,347.57
WECC	202	40109300	510300	ESP ABA	1.00	$53,656.26
WECC	202	40109300	510300	ESP ABA	1.00	$52,347.57
WECC	202	40109300	510300	ESP ABA	1.00	$53,656.26
WECC	202	40109300	510300	ESP RBT	1.00	$53,620.80
WECC	202	40109300	510100	Teacher Special Ed.	1.00	$102,194.77
WECC	202	40109300	510100	Teacher Special Ed.	1.00	$104,171.28
WECC/Adams Academy	202	40109300	510100	BCBA	1.00	$95,973.51
Wessagusset	202	40109300	510100	Teacher Special Ed.	1.00	$63,140.97
Wessagusset	202	40109300	510100	BCBA	1.00	$93,137.07
Wessagusset	202	40109300	510300	ESP ABA	1.00	$53,656.26
Wessagusset	202	40109300	510300	ESP ABA	1.00	$52,347.57

Special Education
FY27 Payroll

FY27 Location	Cost Ctr #	Org	Object	FY27 Assignment	FTE	FY27 Allocation
Wessagusset	202	40109300	510300	ESP ABA	1.00	$52,135.57
Wessagusset	202	40109300	510300	ESP ABA	1.00	$46,246.20
Wessagusset	202	40109300	510300	ESP ABA	1.00	$54,783.04
Wessagusset	202	40109300	510300	ESP ABA	1.00	$48,662.61
Wessagusset	202	40109300	510300	ESP ABA	1.00	$54,783.04
Wessagusset	202	40109300	510100	Teacher Special Ed. CEP	1.00	$104,340.86
Wessagusset	202	40109300	510100	Teacher Special Ed. CEP	1.00	$93,805.08
Wessagusset	202	40109300	510100	Teacher Special Ed. CEP	1.00	$111,421.46
WHS	202	40109300	510300	ESP ABA	1.00	$52,408.18
WHS	202	40109300	510300	ESP ABA	1.00	$58,999.61
WHS	202	40109300	510300	ESP ABA	1.00	$56,148.94
WHS/CHARD	202	40109300	510100	BCBA	1.00	$111,421.46
WHS/MWC	202	40109300	510100	Speech	1.00	$97,988.95
	202	40109300	510300	Longevity		$750.00
	202	40109300	510300	Longevity		$750.00
	202	40109300	510300	Longevity		$1,013.00
	202	40109300	510300	Longevity		$1,500.00
	202	40109300	510300	Longevity		$750.00
	202	40109300	510300	Longevity		$750.00
	202	40109300	510300	Longevity		$750.00
	202	40109300	510300	Longevity		$750.00
	202	40109300	510300	Longevity		$750.00
	202	40109300	510300	Longevity		$750.00
	202	40109300	510100	Longevity		$2,538.82
	202	40109300	510100	Longevity		$1,615.61
	202	40109300	510100	Longevity		$2,538.82
	202	40109300	510100	Longevity		$1,615.61
District	202	44860020	510170 F2025	Teacher	0.50	$24,092.49
				Other Funding	**31.50**	**$2,249,019.99**

Special Education
FY27 Expenses

Description	Org	Object	FY27 Proposed
Contract services for medical and therapeutic services provided by licensed practitioners, including BCBA, OT, PT, Speech & Vision	12002320	570400	$282,000.00
Contract Services for testing and assessing special education students	12200272	570400	$36,393.60
Supplies & materials used for testing and assessing special education students	12200272	570500	$7,800.00
Contract services for psychological evaluation, counseling and other services provided by a licensed metal health professional	12200280	570400	$108,000.00
Supplies & materials required for psychological evaluations	12200280	570500	$3,257.00
Textbooks, include consumable workbooks, physical materials and accessories, visual media, software and printed manuals	12200410	570500	$24,788.00
Instructional Equipment Contracts such as annual auditory trainer maintenance	12200420	570400	$4,000.00
Supplies for specialized equipment	12200420	570500	$15,000.00
Legal Services	12200430	570400	$75,000.00
Contract services for Translation Services	12200440	570400	$85,000.00
Staff mileage	12200440	570700	$8,000.00
Instructional Hardware contract services such as chrome books	12200451	570400	$10,000.00
Instructional Hardware supplies associated with chrome books etc.	12200451	570500	$1,000.00
Tuition costs for Massachusetts approved private Chapter 766 Schools	12200930	570700	$1,705,273.50
Tuition to Educational Collaborative Schools such as South Shore Ed. Collaborative	12200940	570700	$3,075,229.42
Contract Services for Executive Director memberships, etc.	12202110	570400	$755.00
Printing / Copying associated With Special Ed. paperwork and compliance	12202110	570400	$31,480.00
Professional Development Contract Services	12202357	570400	$20,000.00
Professional Development Supplies and Materials	12202357	570700	$2,000.00
Tuitions made to other Massachusetts Public Schools within the state for students who are enrolled	12209100	570700	$306,923.19
		Total	**$5,803,995.00**

Food Services





Food Services

Liz Sauro, Director

Chartwells Pre K-12 provides food services, breakfast, and lunch, for students at eleven schools in the District. They have been contracted to provide food services, to The Weymouth Public Schools since 2015.
Chartwells follow USDA Guidelines and follow NSLP Rules and Regulations.

Currently serving over 5,280 meals per day. Breakfast and lunch are free for all students each day.

The Chartwells Team:

Liz Sauro	Director of Food Services
Jody Makerron	Office Manager
Nolan Long	Student Engagement Manager
Brooke Caplinger	Dietician

Food Services FY27 Summary

Breakfasts Served	**265,264**
Lunches Served	**648,043**



FY27 Staffing Summary

Position	Chartwells Staff	WPS Staff	FTE
Administration	3.0		3.0
Dietician	1.0		1.0
Food Service Workers		47.0	47.0
	4.0	**47.0**	**51.0**

Food Service
FY27 Payroll

FY27 Location	Cost Ctr #	Org	Object	FY27 Assignment	FTE	FY27 Allocation
I-NU	5001	50010005	510100	Chapman	1.00	$44,195.50
GEN+	5001	50010005	510300	Chapman	1.00	$21,777.01
GEN	5001	50010005	510300	Nash	1.00	$25,312.94
GEN+	5001	50010100	510300	Academy	1.00	$22,565.43
GEN	5001	50010300	510300	Murphy	1.00	$25,312.94
GEN+	5001	50011000	510300	Talbot	1.00	$25,719.09
GEN+	5001	50011000	510300	Hamilton	1.00	$25,719.09
GEN+	5001	50011100	510300	Wessagusset	1.00	$23,628.59
GEN	5001	50011400	510300	Chapman	1.00	$23,234.39
GEN	5001	50011400	510300	Chapman	1.00	$21,478.37
GEN+	5001	50011400	510300	Pingree	1.00	$25,719.09
COOK	5001	50011400	510300	WHS-Central	1.00	$23,234.39
COOK	5001	50011700	510300	Chapman	1.00	$26,220.81
GEN	5001	50011700	510300	Chapman	1.00	$21,478.37
GEN	5001	50011700	510300	Chapman	1.00	$25,312.94
ASST	5001	50011700	510300	Chapman	1.00	$23,365.79
GEN	5001	50011700	510300	Chapman	1.00	$25,312.94
GEN	5001	50011700	510300	Chapman	1.00	$25,312.94
ASST	5001	50013100	510300	WHS-Central	1.00	$23,365.79
GEN	5001	50013100	510300	WHS	1.00	$21,478.37
GEN	5001	50010005	510300	WHS	1.00	$25,312.94
GEN+	5001	50010500	510300	WECC	1.00	$21,848.69
GEN	5001	50010700	510300	WHS	1.00	$22,183.16
GEN	5001	50010700	510300	WHS-Central	1.00	$22,183.16
I-NU	5001	50010800	510300	WHS	1.00	$49,638.47
GEN+	5001	50011000	510300	Seach	1.00	$25,719.09
GEN	5001	50011100	510300	WHS	1.00	$21,478.37
GEN+	5001	50011700	510300	Chapman	1.00	$25,719.09
GEN	5001	50013100	510300	WHS	1.00	$25,312.94
I-NU	5001	50013100	510300	WHS	1.00	$47,386.96
GEN+	5001	50013100	510300	WHS	1.00	$25,719.09
GEN	5001	50013100	510300	WHS	1.00	$21,478.37
GEN	5001	50013100	510300	WHS	1.00	$22,183.16
GEN	5001	50013100	510300	WHS	1.00	$21,478.37
GEN	5001	50013100	510300	WHS	1.00	$25,312.94
ASST	5001	50013100	510300	WHS	1.00	$25,002.35
GEN	5001	50013100	510300	WHS	1.00	$25,312.94
GEN	5001	50013100	510300	WHS-Central	1.00	$21,478.37
GEN	5001	50013100	510300	WHS	1.00	$25,312.94
COOK	5001	50013100	510300	WHS	1.00	$28,347.15
GEN	5001	50013100	510300	WHS	1.00	$21,478.37
ASST	5001	50013100	510300	WHS	1.00	$26,220.81
GEN	5001	50013100	510300	WHS	1.00	$21,478.37
GEN	5001	50013100	510300	WHS	1.00	$22,708.78
GEN+	5001	50013100	510300	WHS	1.00	$25,719.09
GEN	5001	50013100	510300	WHS	1.00	$21,478.37

Food Service
FY27 Payroll

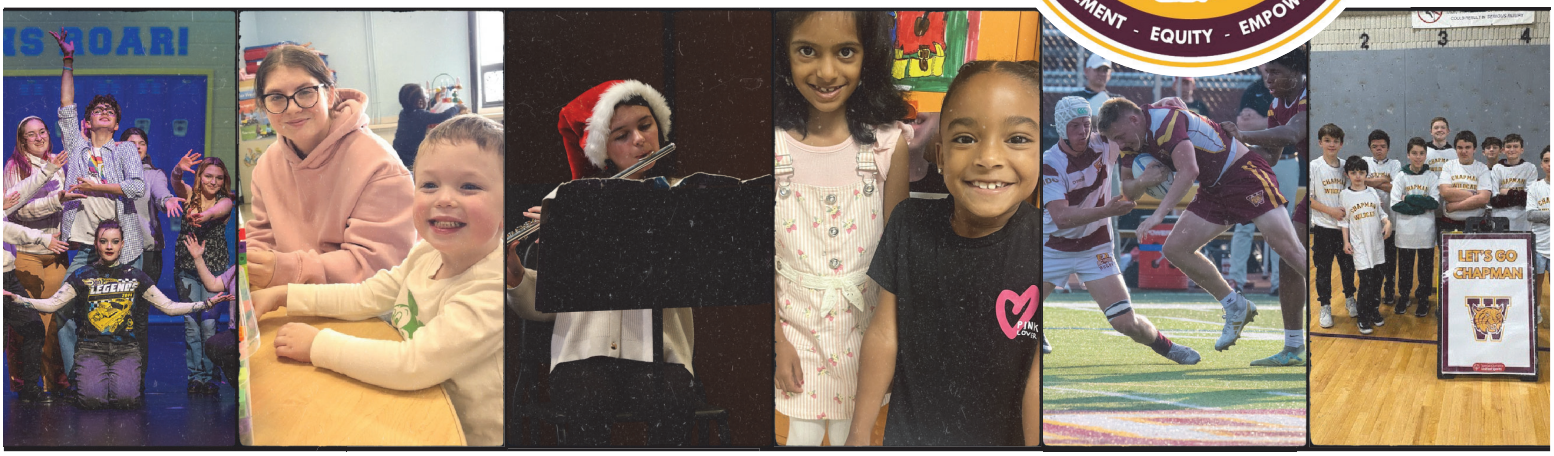
FY27 Location	Cost Ctr #	Org	Object	FY27 Assignment	FTE	FY27 Allocation
COOK	5001	50013100	510300	WHS	1.00	$29,661.17
	5001	50010005	510100	Longevity		$3,550.00
GEN	5001	50010005	510300	Longevity		$500.00
GEN	5001	50010300	510300	Longevity		$500.00
	5001	50010800	510300	Longevity		$2,200.00
	5001	50011000	510300	Longevity		$1,300.00
	5001	50011000	510300	Longevity		$1,300.00
	5001	50011400	510300	Longevity		$500.00
	5001	50011700	510300	Longevity		$1,300.00
	5001	50011700	510300	Longevity		$1,000.00
	5001	50011700	510300	Longevity		$500.00
	5001	50011700	510300	Longevity		$1,300.00
	5001	50013100	510300	Longevity		$3,550.00
	5001	50013100	510300	Longevity		$1,700.00
	5001	50013100	510300	Longevity		$1,700.00
	5001	50013100	510300	Longevity		$1,700.00
	5001	50013100	510300	Longevity		$500.00
	5001	50013100	510300	Longevity		$1,700.00
	5001	50013100	510300	Longevity		$1,000.00
	5001	50013100	510300	Longevity		$1,700.00
	5001	50013100	510300	Longevity		$1,000.00
				Total Food Service	**47**	**$1,225,398.29**

Budget Presentation

Weymouth Public Schools

FY27 BUDGET PRESENTATION

MARCH 2026



WEYMOUTH PUBLIC SCHOOLS

BY THE NUMBERS

$90,113,902
FY26 OPERATING BUDGET

265,264 BREAKFASTS/ 648,043 LUNCHES
MEALS SERVED VIA SCHOOL NUTRITION PROGRAM SY 2024-2025

5,630
STUDENTS IN DISTRICT

$19,597
FY24 PER PUPIL COST

1,151
DISTRICT EMPLOYEES

54
WPS BUSES & VANS PROVIDING DAILY TRANSPORTATION

WEYMOUTH PUBLIC SCHOOLS

BY THE NUMBERS

11
SCHOOLS IN DISTRICT

1.3 M
SQUARE FEET MAINTAINED ACROSS 15 BUILDINGS

19%
STUDENTS SPEAK A LANGUAGE OTHER THAN ENGLISH

26
ADVANCED PLACEMENT COURSES OFFERED

118-262
SCHOOL BUS & VAN ROUTES OPERATED BY DISTRICT IN FY25 (INCLUDES OUT-OF-DISTRICT)

31ST
LARGEST DISTRICT IN MA

INVOLVING ALL STAKEHOLDERS



- Encouraging a participatory budget process
- Making budget information accessible
- Connecting dollars to strategic plan and core needs



BUDGET CALENDARS

Budget Concepts

- Financial Procedures
- Capital Planning
- ing
- l B g

Budge d

- g lop nt
- Budget Calendar
- Submittal to Legislative Bodies
- Monitoring

STATE BUDGET TIMELINE

PROCESS FOR CHAPTER 70 AND OTHER STATE FUNDING FOR WEYMOUTH

JANUARY

CONSENSUS REVENUE DEADLINE
GOVERNOR'S BUDGET RELEASE

FEBRUARY/MARCH

JOINT COMMITTEE ON WAYS & MEANS HEARINGS

APRIL

HOUSE WAYS & MEANS BUDGET RELEASED
- HOUSE DEBATE
FINAL HOUSE BUDGET

MAY

SENATE WAYS & MEANS BUDGET RELEASED
- SENATE DEBATE
FINAL SENATE BUDGET

JUNE

BUDGET ENTERS CONFERENCE COMMITTEE

JULY

BUDGET SIGNED BY GOVERNOR

FY27 SCHOOL BUDGET SCHEDULE

Budget Development

AUGUST 2025

- Budget Kickoff for FY27

SEPT. 2025

- Capital needs memo sent to all cost centers

NOV. 2025

- Budget requests sent to principals

DEC. 2025

- Budget request deadline
- Meetings to review departmental/building budget requests
- Finance Office begins Budget Preparation

JAN. 2026

FEB. 2026

MARCH 2026

APRIL/MAY/JUNE 2026

- Mayor's Submission of Budget to Town Council
- Present budget to Town Council
- Budget Management Committee
- Town Meeting
- Council VOTE

JUNE 2026

- Final meeting of the Budget Subcommittee FY27

FY27 SCHOOL BUDGET DEVELOPMENT

JANUARY

January 14 Budget Meeting
Curriculum, Professional Development, Student Services, Health, Transportation, Maintenance

January 21 Budget Meeting
Chapman, WHS, CTE, Athletics

FEBRUARY

February 4 Budget Meeting
District, Elementary Schools, WECC

February 12
Draft Proposal of School Department Budget Available for public display at the Superintendent's office or at any other place as determined by the school committee

February 25 Budget Meeting
FY27 Level Service Budget Draft Review, Capital Plan

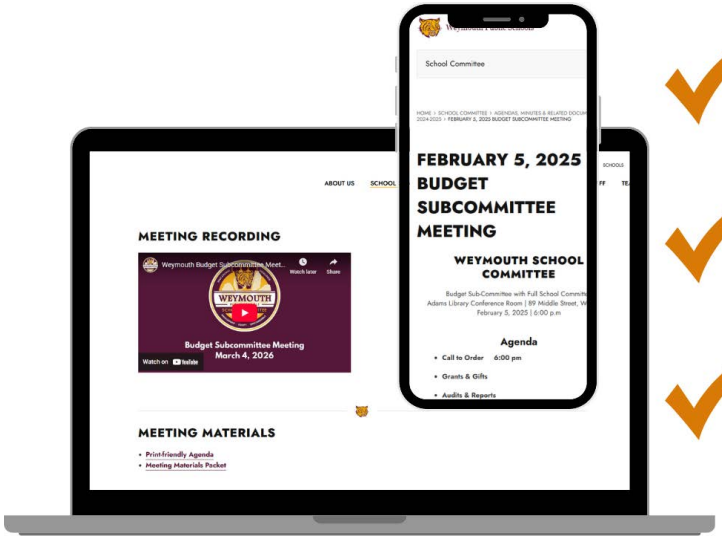
MARCH

March 4 Budget Meeting
Pre-Budget Hearing, Fee Cycle Review, ESY and Sub Rate Update, Athletic Game Coverage

March 12 School Committee Meeting
Public Hearing on the FY27 Budget

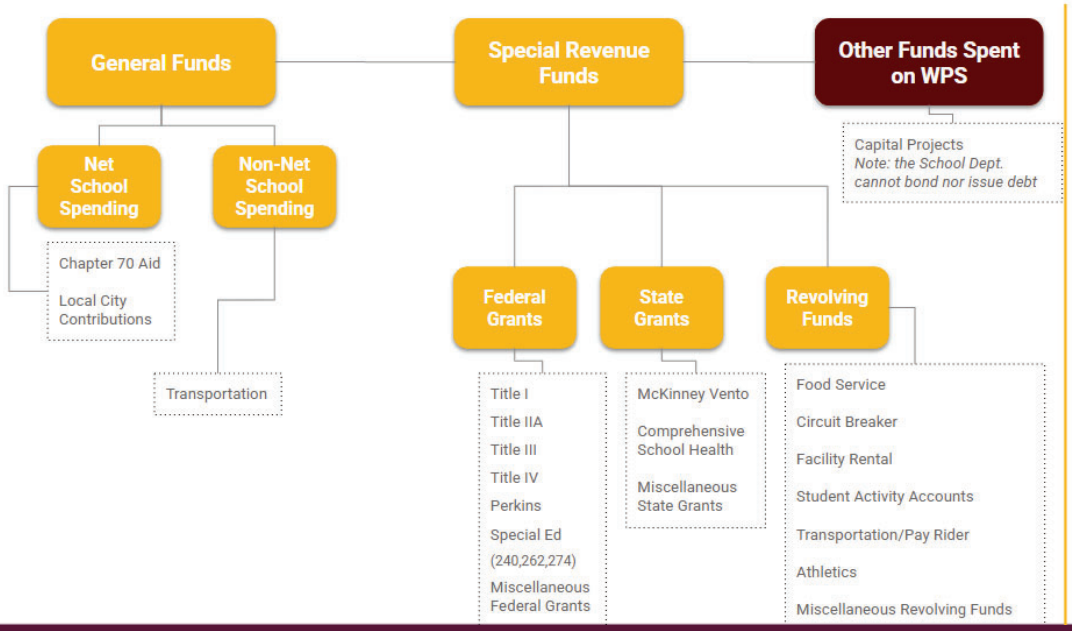
March 25 School Committee Meeting
FY27 Level Service Budget Final Review and vote

BUDGET COMMUNICATION STRATEGY



- **Meeting schedule is set annually and shared publicly.**
- **All presentation slides and associated documents are posted on the district website.**
- **Budget Subcommittee meeting recordings and minutes are available to the community via weymouthschools.org**

WPS BUDGETING FUNDS



FY26 GRANTS

FY26 FEDERAL ESSA GRANTS	TITLE I	TITLE II	TITLE III	TITLE IV	TOTAL
PAYROLL	$854,777	$103,232	$52,000	$24,000	$1,034,009
NON-PAYROLL	$179,309	$57,164	$24,526	$42,828	$303,827

FY26 FEDERAL IDEA GRANTS	FC0240 IDEA	FC0262 IDEA	TOTAL
PAYROLL	$757,728	$50,809	$808,537
NON-PAYROLL	$1,151,229	$4,573	$1,155,802

FY26 FEDERAL GRANTS

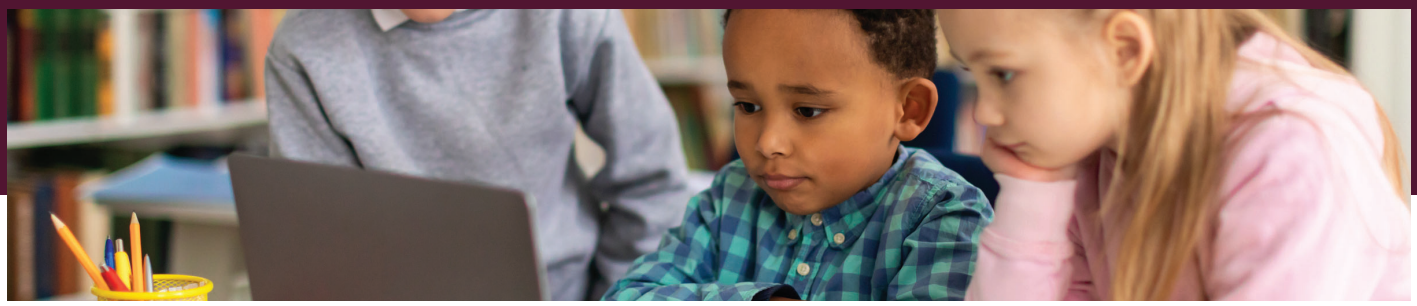
FY26 OTHER GRANTS (FEDERAL)	PAYROLL	NON-PAYROLL
CTE/PERKINS	$6,000	$72,889
PERKINS EQUIPMENT	-	$5,000
SUPPORT/IMPLEMENT TIMEOUT PRACTICES	$4,185	$24,230
MCKINNEY VENTO	$2,050	$22,950
TOTAL	**$12,235**	**$125,069**

FY26 STATE GRANTS

FY26 OTHER GRANTS (STATE)	PAYROLL	NON-PAYROLL
CFCE	$43,650	$44,605
SCHOOL HEALTH	$106,142	$1,858
FAIR SHARE EARMARK - FREE PERIOD	$229,358	$520,642
FAIR SHARE EARMARK - CTE	-	$300,000
SPECIAL SUPPORT EARMARK	-	$20,000
EARLY COLLEGE PLANNING	$16,000	$9,000
MYCAP PLANNING	$5,000	$2,000
MIDDLE SCHOOL MYCAP	$9,910	$250
TOTAL	**$410,060**	**$898,355**

FY26 ALL FUNDING SOURCES

FUNDING SOURCE	FY26 ALLOCATION (FY27 TBD)
OPERATING	$90,113,902
GRANTS	$4,747,894
REVOLVING	$2,760,858
TOTAL SOURCES	$97,622,654



FY27 CAPITAL PLAN



CAPITAL IMPROVEMENT PLAN PROCESS

- School Department reviews 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 process
- Plan presented to School Committee and Mayor's Office through CIP Team

CAPITAL PLAN REQUESTS

HIGH PRIORITY ITEMS

- [ ] $120,000 for Math Curriculum
- [ ] $165,000 for Maintenance Equipment (Loader)
- [ ] $270,000 for Transportation Vans (3)

🔗 See the full list of Capital Plan Requests »





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.

DEFINE AND CALCULATE A FOUNDATION BUDGET FOR EACH DISTRICT, GIVEN THE SPECIFIC GRADES, PROGRAMS, AND DEMOGRAPHIC CHARACTERISTICS OF ITS STUDENTS.

DETERMINE AN EQUITABLE LOCAL CONTRIBUTION REQUIREMENT, HOW MUCH OF THE FOUNDATION BUDGET THAT SHOULD BE PAID FOR BY EACH CITY AND TOWN'S PROPERTY TAX, BASED UPON THE RELATIVE WEALTH OF THE MUNICIPALITY.

CALCULATE STATE AID, PROVIDING NECESSARY FUNDS TO REACH FOUNDATION OR MANDATED MINIMUM AID INCREASES.

WPS: NET SCHOOL SPENDING

Massachusetts Department of Elementary and Secondary Education July 2025
Office of School Finance
Chapter 70 Net School Spending Compliance, *FY24*

Weymouth	School Committee	City/Town	Total
Administration (1000)	2,425,439	1,151,384 *	3,576,823
Instruction (2000)	58,504,298	0 *	58,504,298
Attendance-Health (3100, 3200)	1,280,140	0 *	1,280,140
Food Services (3400)	0	0	0
Athletics/Student Activities/Security (3500, 3600)	820,210	109,193	929,403
Maintenance (4000)	6,840,149	1,496,500 *	8,336,649
Employer Retirement Contributions (5100)	273,564	3,778,031	4,051,595
Insurance (5200)	858	11,467,140	11,467,998
Retired Employee Insurance (5250)	0	3,504,467	3,504,467
Rentals (5300)	0	0 *	0
Short Term Interest (5400)	0	0	0
Tuition (9000)	4,135,670	4,870,397	9,006,067
Total School Spending (lines 1 through 12)	74,280,328	26,377,113	100,657,441
FY24 School Revenues			
14a) FY24 School Revenues *	0	0	0
14b) FY24 Charter Reimbursement	0	392,056	392,056
14c) Subtotal, School Revenues (14a + 14b)	0	392,056	392,056
FY24 Net School Spending (13 - 14)	**74,280,328**	**25,985,057**	**100,265,385**
FY24 Chapter 70 Required Net School Spending			94,987,512
Carryover from FY23			0
Total FY24 Net School Spending Requirement (16 + 17)			**94,987,512**

WPS: NET SCHOOL SPENDING

Massachusetts Department of Elementary and Secondary Education
Office of School Finance
Net School Spending (NSS) and Foundation Budget FY24 and FY25
318 Districts Reporting

		FY24					
LEA	District Name	Required NSS	Actual NSS	Amt Over or Under Req'd	Actual as % of Req'd	Foundation Budget	Actual NSS as % of Foundation
336	Weymouth	94,987,512	100,265,385	5,277,873	105.6%	89,980,251	111.4%

KEY FACTORS IN CHAPTER 70 FORMULA

FOUNDATION BUDGET

- Enrollment
- Wage adjustment factor
- Inflation

LOCAL CONTRIBUTION

- Property value
- Income
- Municipal Revenue Growth Factor

FY27 STATE AID (CHERRY SHEET) ESTIMATES

FY2027 Preliminary Cherry Sheet Estimates

Weymouth

Estimated Receipts | Estimated Assessments & Charges

PROGRAM	FY2026 Cherry Sheet Estimate	FY2027 Governor's Local Aid Proposal	FY2027 House Budget	FY2027 Senate Budget	FY2027 Conference Committee
Education Receipts:					
Chapter 70	30,801,983	31,244,333			
School Transportation	0	0			
Charter Tuition Reimbursement	1,183,893	1,419,321			

FY27 STATE ASSESSMENT (CHERRY SHEET) ESTIMATES

FY2027 Preliminary Cherry Sheet Estimates
Weymouth

Estimated Receipts | Estimated Assessments & Charges

Tuition Assessments:					
School Choice Sending Tuition	435,770	491,726			
Charter School Sending Tuition	5,438,531	5,894,531			
Sub-Total, Tuition Assessments:	**5,874,301**	**6,386,257**			

STATE AID CHANGE FY26 TO FY27

PROPOSED BY GOVERNOR HEALEY	AMOUNT	NOTE
CHAPTER 70 INCREASE	$442,350	$75 PER PUPIL
CHARTER TUITION REIMBURSEMENT	$235,428	1/2 FY26 AMOUNT
CHARTER SENDING TUITION	($456,000)	INCREASE IN ASSESSMENT FROM FY26
NET INCREASE FROM STATE	**$221,778**	**0.25% OF CURRENT FY26 BUDGET ~$40 PER STUDENT**

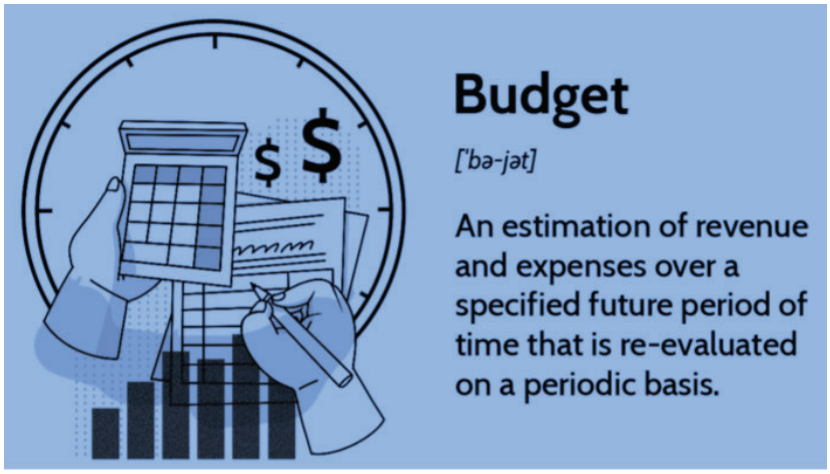


STATE BUDGET CHALLENGES

- Not just a 'Weymouth Problem'
  - Level Service Projections
  - Limited Revenue Growth
- Rising Costs
  - Insurance 'budget buster'
  - Transportation & Tuitions
  - Staffing
- State Budget Priorities
  - CH70
  - Circuit Breaker



FY26 SCHOOL DEPARTMENT OPERATING BUDGET





EDUCATION FINANCE CHALLENGES IN 2025

- **Impending Changes to Federal Funding:** Navigating shifts in federal funding BUT not anticipating significant cuts to resources.
- **Limited State Support:** Tight state revenues restrict the ability of legislatures to fill budget gaps in local districts.
- **Budget Downsizing:** Districts must develop strategies to streamline and prioritize spending due to reduced financial support.

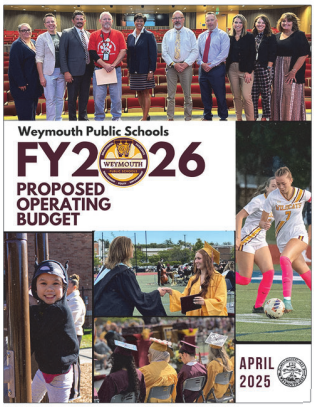
FY26 BUDGET DRIVERS

COLLECTIVE BARGAINING AGREEMENTS
SALARIES, COLA, STEPS AND LONGEVITY REPRESENT 80% OF THE BUDGET

TUITIONS
OUT-OF-DISTRICT, CHARTER SCHOOLS, SCHOOL CHOICE

STATE AID/CHAPTER 70
$176,890 INCREASE PER GOVERNOR'S HOUSE 1 BUDGET

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



ENROLLMENT
TREND HAS FLATTENED WITH SLIGHT FUTURE INCREASE PROJECTED

UTILITIES
INCREASED COSTS & USAGE (~15-18%)

TRANSPORTATION
INCREASING COSTS & NEEDS

GRANTS
FY25: $3.5 MILLION



FY27 BUDGET SCENARIOS

- One Percent (1%) Growth Model
  - Baseline
  - Projected revenue
- Level Service
  - Maintain existing staff/programs
  - Compliance additions
- Strategic Investment Budget
  - Future growth consideration
  - Aligns with strategic plan

(On al Each Year)

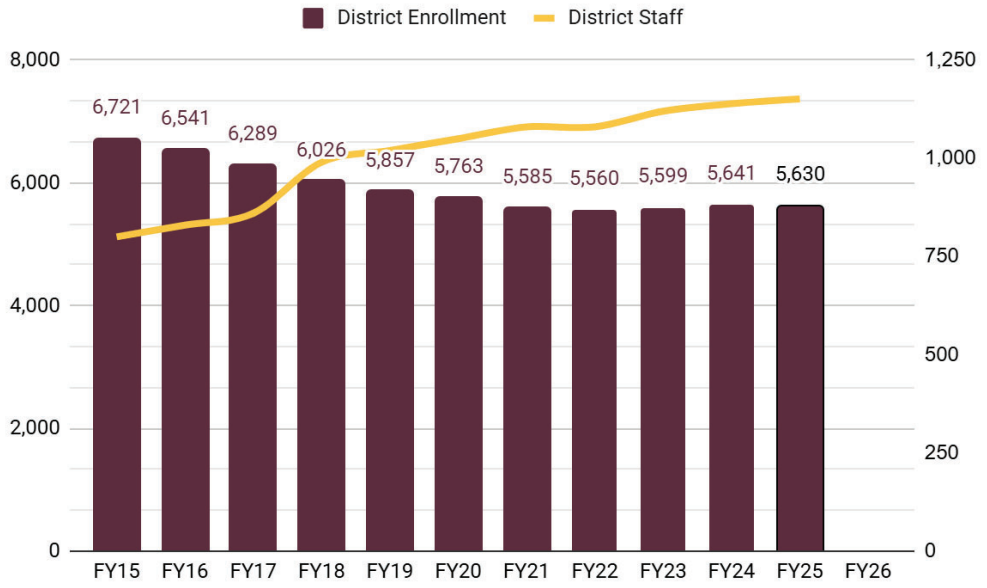
BUDGET HISTORY

School Dept – 10 year Operating Budget Analysis

as of 1-13-26

FY16 - Base	$61,979,972	Funding Increase	Percent Increase	Total Final FTE	Change from Prior Year	NOTES
FY17	$65,160,413	$3,180,441	5.13%	960	27	
FY18	$68,158,728	$2,998,315	4.60%	990	30	
FY19	$70,815,271	$2,656,543	3.90%	1020	30	
FY20	$73,619,894	$2,804,623	3.96%	1050	30	
FY21	$74,392,872	$772,978	1.05%	1080	30	
FY22	$78,135,121	$3,742,249	5.03%	1080	0	
FY23	$81,169,277	$3,034,156	3.88%	1120	40	*ESSER
FY24	$84,273,835	$3,104,558	3.82%	1139	19	
FY25	$87,472,240	$3,198,405	3.80%	1151	12	Cut $1.7M (26.1 FTE)
FY26	**$90,113,902**	**$2,641,662**	**3.02%**	TBD	(Net TBD) 12 YTD	Cut $1.9M (21.5 FTE)
					230	Total FTE added
	Total 10 Year Funding	**$28,133,930**	45.39%		19.90%	

ENROLLMENT HISTORY



FIVE YEAR FORECAST

WPS - FIVE YEAR FORECAST			FY27	FY28	FY29	FY30	FY31
(10/1/25)							
	$80,298,249	P/R all sources	$ 83,388,754	$ 85,091,693	$ 86,781,112	$ 88,493,504	$ 90,247,169
	$16,539,801	Expenses	$ 16,814,362	$ 17,429,767	$ 18,067,697	$ 18,728,975	$ 19,414,455
	$ (6,600,000)	less: non-ops funds	$ (6,600,000)	$ (5,610,000)	$ (5,280,000)	$ (4,950,000)	$ (4,620,000)
FY26	**$90,113,902**	**TOTAL**	**$93,603,115**	**$96,911,460**	**$99,568,809**	**$102,272,478**	**$105,041,623**
			$3,489,214	**$3,308,345**	**$2,657,349**	**$2,703,669**	**$2,769,145**
			3.87%	**3.53%**	**2.74%**	**2.72%**	**2.71%**

ASSUMPTIONS
all settled contracts
CBA increases
inflation 50 yr avg 3.66%
COLA avg 2.1%
Lanes 3.5%
Steps 4.75%
Attrition (breakage 1%)

FY27 BUDGET SCENARIOS

	2% Increase $3M IN REDUCTIONS			
POTENTIAL STAFFING CUTS	**APPROX. 38-44 POSITIONS** • 17-19 High School Staff • 12-14 Middle School Staff • 6-8 Elementary ESPs • 3-4 District/Central Office Staff	**APPROX. 27-32 POSITIONS** • 11-13 High School Staff • 11-13 Middle School Staff • 3-4 Elementary ESPs • 2 District/Central Office Staff	**APPROX. 16-21 POSITIONS** • 8-10 High School Staff • 8-10 Middle School Staff • 1 District/Central Office Staff	**NO STAFFING REDUCTIONS**
POTENTIAL FEE INCREASES	**20-30%** Ex. Transportation $265 → $345 Athletics $200 → $260 Add Extracurricular Activities	**10-15%** Ex. Transportation $265 → $305 Athletics $200 → $230 Add Extracurricular Activities	**5-10%** Ex. Transportation $265 → $290 Athletics $200 → $220	**NO FEE INCREASES**
POTENTIAL IMPACT TO TEACHING & LEARNING	• Reductions in electives at HS/MS • Reduce Tier II supports at HS/MS • Increase class sizes & study halls • Reduce Security & S[illegible]rt Staff • Less administrati[illegible]sight of curriculum and s[illegible]rt or staff & families • No new tech or Curriculum	• Reductions in electives at HS/MS • Increase class sizes • Less administrative oversight of curriculum and support for staff & families • Reduced support staff • No new Tech or Curriculum • Impacts to hiring and retaining staff	• Reductions in electives at HS/MS • No new Tech or Curriculum • Impacts to hiring and retaining staff	• No Adding/Restoring of Staff (Instructional Coaches, MTSS, STEAM. Assist. Principals)

FUTURE BUDGET PLANNING



- **A return to stable/sustainable budgets can lead to future growth in areas like:**
  - **Expanded CTE programs**
  - **STEAM programming**
  - **Asst. Principals at elementaries**

FY27 PROPOSED BUDGET

COST CENTER	FY 26 BUDGET			FY 27 PRELIMARY BUDGET			Change	% Change FY26 > FY27	FY 26 Staff #'s	FY27 Staff #'s
	Payroll	Expenses	Total	Payroll	Expenses	Total				
Academy Ave Primary	2,620,201	36,193	2,656,394	2,781,477	33,272	2,814,749	158,355	5.96%	33	31.5
Murphy Primary	2,394,372	30,922	2,425,294	2,501,942	28,757	2,530,699	105,406	4.35%	30	29
Weymouth ECC	1,336,018	27,276	1,363,294	1,205,347	25,983	1,231,330	(131,965)	-9.68%	24.3	20.2
Nash Primary	2,218,473	21,931	2,240,404	2,373,544	20,332	2,393,876	153,472	6.85%	30.5	29
Pingree Primary	2,553,053	29,355	2,582,408	2,621,882	30,406	2,652,288	69,880	2.71%	34	31
Seach Primary	2,436,118	38,857	2,474,975	2,622,019	35,933	2,657,951	182,977	7.39%	31.5	33.5
Talbot Primary	2,583,334	31,817	2,615,151	2,718,355	29,863	2,748,218	133,067	5.09%	37	36
Hamilton Primary	3,561,283	40,126	3,601,409	3,550,458	37,598	3,588,057	(13,352)	-0.37%	46.5	41.5
Wessagusset Primary	2,837,601	31,177	2,868,778	2,994,162	28,509	3,022,671	153,893	5.36%	35.5	36
Chapman	12,416,228	202,976	12,619,204	12,913,802	193,694	13,107,496	488,292	3.87%	139	130
Weymouth High	17,837,711	362,090	18,199,801	18,460,323	349,197	18,809,520	609,720	3.35%	213.6	205.1
Health Services	1,530,842	29,643	1,560,484	1,721,772	29,939	1,751,712	191,228	12.25%	19.4	20
Maintenance Services	4,192,133	3,696,935	7,889,068	4,297,515	3,733,904	8,031,420	142,352	1.80%	65	64
Athletics	653,011	171,272	824,283	665,254	172,985	838,238	13,956	1.69%	2.86	3
District Instruction Curr	4,286,546	517,750	4,804,296	4,451,472	522,928	4,974,400	170,104	3.54%	28.5	28.3
Instructional Technology	769,975	666,970	1,436,945	794,390	721,819	1,516,209	79,263	5.52%	10	10
Professional Development	0	300,000	300,000	0	303,000	303,000	3,000	1.00%	0	0
Transportation	1,414,194	4,232,390	5,646,584	1,650,437	4,274,714	5,925,151	278,567	4.93%	49	54
District	2,696,064	325,592	3,021,656	3,056,636	328,370	3,385,006	363,350	12.02%	22	20.6
Special Education	5,236,946	5,746,530	10,983,476	6,791,728	5,803,995	12,595,723	1,612,248	14.68%	59.3	78.9
School Department Total	**73,574,101**	**$ 16,539,801**	**90,113,902**	**78,172,515**	**16,705,198**	**94,877,713**	**$ (4,763,811)**	5.29%	**910.96**	**901.6**

FY27 PROPOSED BUDGET SCENARIOS

LEVEL SERVICE BUDGET (BASELINE/MIDDLE SCENARIO)

What it takes to maintain all current programs and services exactly as they exist today

5.27% INCREASE: EST. $94,877,714 (+$4.76M INCREASE TO BUDGET)

Purpose: Maintains the existing visioning with the addition of compliance needs ($425K; 13.1 FTE)

Includes:

- **Contractual lane, salary & step increases (Teachers, ESPs, Admin, Transportation, etc.)**
- **Known and projected special education staffing and out-of-district tuition increases**
- **Transportation and Utility increases**
- **Maintains all current programs, staffing levels, class sizes**
- **No new initiatives or expansions without cutting from another area or consolidating**

THANK YOU

QUESTIONS?