

Weymouth School Committee
Budget Sub-Committee with Full School Committee
Agenda
January 19, 2022
6:00 p.m.

In-Person Location: 111 Middle Street
To participate virtually, please see Zoom information below.

6:00 p.m. Call to Order

- FY23 Budget Process Update
- Review Proposals:
 - Johnson Early Childhood Center
 - Primary Schools
- Public Comment
 - Public Comment shall be in accordance with Policy BED

The three members of the Budget Subcommittee wish to encourage all members of the School Committee to attend and participate in budget discussions whenever they like. Because the Open Meeting Law requires that any meeting that includes a quorum of school committee members (4) deliberating on matters under their jurisdiction be posted as a meeting of the full committee, all Budget Subcommittee meetings are listed as full School Committee meetings.

Join Zoom Meeting

<https://us02web.zoom.us/j/83862107425?pwd=N2FwTVhoeldDdXFmZjZ4UCtHVjBNUT09>

Meeting ID: 838 6210 7425 Passcode: 2XL7Y1

One tap mobile

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Dial by your location

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Meeting ID: 838 6210 7425 Passcode: 756202

Johnson FY23 ZBB Expense Budget

Description	ORG	OBJ	Includes	FY23 Proposed	Rationale
Principal/Leader	12052210	570400			
	12052210	570500			
	12052210	570700	NAEYC annual renewal	\$775	NAEYC annual enrollment fee to maintain accreditation
Building Technology	12052250	570400			
	12052250	570500			
Med/Therapy	12052320	570400			
Professional Development	12052357	570400	All staff PD	\$5,000	Year 2 continuation of Implicit Bias/ Cultural Competence 4 half PD days, CPR/First Aid as
	12052357	570500			
Texts/Software/Media	12052410	570400			
	12052410	570500			
Library Materials	12052415	570400			
	12052415	570500			
Instructional Equipment	12052420	570400	Service/lease agreements for equipment and copiers	\$4,600	fixed copier cost
	12052420	570500	Science, math, phys ed, career/tech equipment including copiers, calculators, etc.		
General Supplies	12052430	570500	Office and miscellaneous supplies	\$10,000	paper, glue sticks, crayons, colored ink for visuals, lamination, velcro, gloves, etc..
Other Instruct Svcs	12052440	570400			
	12052440	570500			
Classroom Technology	12052451	570400			
	12052451	570500	Computers, printers, cameras, projectors, etc. used in classrooms or labs		
Other Instructional	12052453	570400		\$2,500	Lively Letters Next Generation Curriculum set to align with Primaries
	12052453	570500			
Instructional Software	12052455	570400	Starfall subscription	\$270	Starfall app to support PreK curriculum
	12052455	570500			
			Totals:	\$23,145.00	

Johnson FYY23 Addition/New Staffing

Proposed Assignment FY23	FY23 Grade Level	Position Confirmed (funded) for FY23 Budget	FY23 FTE	FY23 Salary	PTS	Other Building Assignments	Rationale
5 full day Special Ed Teacher	PreK		1	\$19,300.65	Yes		Increasing demand by families for 5 full days. This represents Joanne moving from a .8 to a 1.0 FTE.
Therapeutic Learning Center/Transition Program	PreK		1	\$65,055.00			1.0 FTE Special Ed Teacher to educate students in the new PreK Therapeutic Learning Center
Support growing caseload of PreK students and a new TLC/Transition program	PreK		1	\$65,055.00			Needed full time counseling support to service the increase of students with trauma resulting in maladaptive behaviors or the deficit of social skills This position will also service the new therapeutic sub separate program.
Special Ed paraprofessionals	PreK		6.2 FTE	\$105,400.00			Required for student support and safety. Increase in number of students in diapers, toilet training, the growing need to feed students in sub seps, students entering prek with no experience or social interactions with other children, no experience with other environments other than home due to COVID- Would like to transfer all JECC building sub positions for Sp. Ed paraprofessionals. (6.2 represents this request) With this request it would allow for all inclusion and sub separate programs to have sufficient staff. This will allow for classroom staff to take their contractual 25 minute lunch break, safely and daily while providing necessary coverage for required attendance at IEP meetings.
Music and Art Teacher	PreK		0.5	\$32,000.00			Music and Art Specialists to serve all prek classrooms: 1. To expose students to the Arts 2. To make language and literacy connections
Assistant Principal	PreK		1	\$98,000.00			To support teaching, learning, and special education

Academy FY23 ZBB Expense Budget

Description	ORG	OBJ	Includes	FY23	Rationale
Principal/Leader	12012210	570400	Administrative memberships, registrations,	\$600.00	ASCD EL, MSSA, EdWeek,
	12012210	570500	Supplies for principal's office	\$0.00	
	12012210	570700	Misc. expenses, mileage reimbursements	\$0.00	
Building	12012250	570400	Non-instructional office computer repair and	\$0.00	
	12012250	570500	Office computers, fax machines, cables,	\$1,000.00	Prom Boards Complete/office items
Professional	12012357	570400	Trainers, speakers, PD providers who are not	\$0.00	
	12012357	570500	Materials for workshops, seminars and	\$0.00	
Texts/Software/	12012410	570400	Subscriptions for instructional materials	\$2,000.00	Dibels 8, SWIS, Scholastic News, Brainpop
	12012410	570500	Textbooks, workbooks, DVD's, videos used	\$0.00	
Library Materials	12012415	570400	Subscriptions, registrations, memberships	\$800.00	DEMCO (Library Vendor)
	12012415	570500	Books, videos, and other media for use in	\$800.00	Culturally Responsive Text and Materials
Instructional	12012420	570400	Service/lease agreements for equipment	\$6,300.00	
	12012420	570500	Science, math, phys ed, career/tech	\$2,000.00	Copier Printng Costs Additional to Lease
General Supplies	12012430	570500	Office and miscellaneous supplies	\$19,500.00	Paper and other general supplies
Other Instruct	12012440	570400	Conferences, memberships	\$0.00	
	12012440	570500	Instructional supplies	\$0.00	
Classroom	12012451	570400	Connectivity charges, service contracts for	\$1,000.00	Doc Cameras/Listening Centers, etc. (as needed)
	12012451	570500	Computers, printers, cameras, projectors,	\$2,850.00	Replacement/Repairs for the 1:1 Chromebook Initiaite
Other	12012453	570400	Connectivity charges, service contracts,		
	12012453	570500	Computers, printers, cameras, projectors,		
Instructional	12012455	570400	Fees for site licenses, downloaded	\$2,500.00	Bookflix Truflux from BookFairs
	12012455	570500	Programs, CD's, etc.		
			Special Projects		
1/18/2022			Totals:	\$39,350.00	

Academy FY23 Additional/New Staffing

Type/Union	Role	FY22 Assignment	FY22	Proposed Assignment	Grade
Unit A	Coaches (Full Time)	0.5	K-5	1.0FTE	K-5
Grant	SEL Coach	0.5	K-5	Continued from Grant	K-5
Unit B	Assistant Principal				
	Add 1 Academic Interventionist	Currently 1 K-2	K-2	Add 2nd interventions	3-5
Unit A	School Psychologist	0.2	K-5	0.4	K-5

Hamilton FY23 ZBB Expense Budget

Description	ORG	OBJ	Includes	FY23 Proposed	Rationale
Principal/Leader	12102210	570400	Administrative memberships, registrations, travel	\$1,000	ASCD, MESPA
	12102210	570500	Supplies for principal's office	\$400	Office supplies
	12102210	570700	Misc. expenses, mileage reimbursements		
Building Technology	12102250	570400	Non-instructional office computer repair and licensing		
	12102250	570500	Office computers, fax machines, cables, peripherals	\$1,000	Accessories and upgrades
Med/Therapy	12102320	570400	Contract therapy services		
Professional Development	12102357	570400	Trainers, speakers, PD providers who are not employees of WPS, conference registrations	\$3,000	Enhance teaching for student learning
	12102357	570500	Materials for workshops, seminars and study groups	\$1,000	book study/data into action, workshops
Texts/Software/Media	12102410	570400	Subscriptions for instructional materials	\$800	DIBELS, SWIS
	12102410	570500	Textbooks, workbooks, DVD's, videos used to support direct instruction	\$1,000	Supplemental materials
Library Materials	12102415	570400	Subscriptions, registrations, memberships for library materials		
	12102415	570500	Books, videos, and other media for use in school or classroom libraries	\$1,000	Grade 5 +
Instructional Equipment	12102420	570400	Service/lease agreements for equipment and copiers	\$7,500	Fixed copier costs
	12102420	570500	Science, math, phys ed, career/tech equipment including copiers, calculators, etc.	\$2,000	Toner and other copier supplies
General Supplies	12102430	570500	Office and miscellaneous supplies	\$11,800	WB, Sch Specialty
Other Instruct Svcs	12102440	570400	Conferences, memberships	\$500	PBIS Conferences
	12102440	570500	Instructional supplies	\$3,000	white boards, easels etc.
Classroom Technology	12102451	570400	Connectivity charges, service contracts for classroom/computer lab equipment		
	12102451	570500	Computers, printers, cameras, projectors, etc. used in classrooms or labs	\$6,000	Promethean boards
Other Instructional	12102453	570400	Connectivity charges, service contracts, content filters for library media center		
	12102453	570500	Computers, printers, cameras, projectors, etc. used in library media center		
Instructional Software	12102455	570400	Fees for site licenses, downloaded programs, etc.	\$350	
	12102455	570500	Programs, CD's, etc.		
1/18/2022			Totals:	\$40,350	

Hamilton FY23 Additional/New Staffing

Proposed Assignment FY23	FY23	Position Confirmed(funded)	FY23	FY23	PTS	Other Building	Rationale
Special Education			0.5				Increased services; eliminate part time
Assistant Principal			1				Increase Support
ELL Para			1				30% increase in students

Murphy FY23 ZBB Expense Budget

Description	ORG	OBJ	Includes	FY23 Proposed	Rationale
Principal/Leader	12032210	570400	Administrative memberships, registrations, travel	\$454	ASCD, Marshall, NAESP
	12032210	570500	Supplies for principal's office		
	12032210	570700	Misc. expenses, mileage reimbursements		
Building Technology	12032250	570400	Non-instructional office computer repair and licensing		
	12032250	570500	Office computers, fax machines, cables, peripherals	\$1,350	Safety Supports (i.e. 2-way radio upgrades / battery replacement)
Professional Development	12032357	570400	Trainers, speakers, PD providers who are not employees of WPS, conference registrations		
	12032357	570500	Materials for workshops, seminars and study groups	\$500	ELL Support, Book Club Materials
Texts/Software/Media	12032410	570400	Subscriptions for instructional materials	\$580	Dibels 8 and SWIS
	12032410	570500	Textbooks, workbooks, DVD's, videos used to support direct instruction	\$1,000	Curriculum Support (i.e. textbooks, lively letters)
Library Materials	12032415	570400	Subscriptions, registrations, memberships for library materials		
	12032415	570500	Books, videos, and other media for use in school or classroom libraries	\$900	Expand Library Titles - DEI, 5th Grade
Instructional Equipment	12032420	570400	Service/lease agreements for equipment and copiers	\$8,600	fixed copier cost (\$6,600), Konica costs (\$2,000)
	12032420	570500	Science, math, phys ed, career/tech equipment including copiers, calculators, etc.	\$1,100	Toner, STEAM / Coding, PE, Math Manipulatives
General Supplies	12032430	570500	Office and miscellaneous supplies	\$7,500	Materials, including paper
Other Instruct Svcs	12032440	570400	Conferences, memberships		
	12032440	570500	Instructional supplies	\$8,250	Classroom / Educator supplies
Classroom Technology	12032451	570400	Connectivity charges, service contracts for classroom/computer lab equipment		
	12032451	570500	Computers, printers, cameras, projectors, etc. used in classrooms or labs	\$750	Replacements chargers, Document Cameras
Other Instructional Hardware	12032453	570400	Connectivity charges, service contracts, content filters for library media center		
	12032453	570500	Computers, printers, cameras, projectors, etc. used in library media center		
Instructional Software	12032455	570400	Fees for site licenses, downloaded programs, etc.		
	12032455	570500	Programs, CD's, etc.		
			Special Projects		
1/18/2022			Totals:	\$30,984	

Murphy FY23 Additional/New Staffing

Proposed Assignment FY23	FY23 Grade Level	Position Confirmed (funded) for FY23 Budget	FY23 FTE	FY23 Salary	PTS	Other Building Assignments	Rationale
IRC Float Paraprofessional 1.0	K-5						Support for unique inclusion services for individual IRC students
Building Substitute 1.0	K-5						Support for gaps created by regularly unfilled staff absences
Special Education Teacher .5	4th - 5th						Support for effective co-teaching / inclusion model
Assistant Principal 1.0	K-5						Support with operations, Special Education, Instructional Leadership
Adjustment Counselor .5	K-5						Escalating needs (community-wide SEL, trauma, mental health issues)
							(SAC 1.0 was budgeted for SY 20-21 prior to COVID shutdown)

Nash FY23 ZBB Expense Budget

Description	ORG	OBJ	Includes	FY23 Proposed	Rationale
Principal/Leader	12062210	570400	Administrative memberships, registrations, travel	\$ 250.00	ASCD, ED Week
	12062210	570500	Supplies for principal's office	\$ 500.00	Supplies for Office
	12062210	570700	Misc. expenses, mileage reimbursements		
Building Technology	12062250	570400	Non-instructional office computer repair and licensing		
	12062250	570500	Office computers, fax machines, cables, peripherals		
Med/Therapy	12062320	570400	Contract therapy services		
Professional Development	12062357	570400	Trainers, speakers, PD providers who are not employees of WPS, conference registrations		
	12062357	570500	Materials for workshops, seminars and study groups		
Texts/Software/Media	12062410	570400	Subscriptions for instructional materials	\$ 720.00	Dibels 8 & SWIS
	12062410	570500	Textbooks, workbooks, DVD's, videos used to support direct instruction	\$ 1,500.00	Any additional supplies that may be required through momenta and recommendations from coaches
	12062410	570700	Textbooks, workbooks, DVD's, videos other services		
Library Materials	12062415	570400	Subscriptions, registrations, memberships for library materials	\$ 250.00	2020-21 PTCFast
	12062415	570500	Books, videos, and other media for use in school or classroom libraries	\$ 500.00	Diversity,Equity,Inclusion Books for Library
Instructional Equipment	12062420	570400	Service/lease agreements for equipment and copiers	\$ 6,400.00	fixed copier costs
	12062420	570500	Science, math, phys ed, career/tech equipment including copiers, calculators, etc.	\$ 2,500.00	Science Consumables/Monthly Konica Minolta bills
General Supplies	12062430	570500	Office and miscellaneous supplies	\$ 7,000.00	school supplies, Paper, Office Supplies
Other Instruct Svcs	12062440	570400	Conferences, memberships		
	12062440	570500	Instructional supplies	\$ 6,500.00	Classroom Supplies, Novels, and SPED Program related costs
Classroom Technology	12062451	570400	Connectivity charges, service contracts for classroom/computer lab equipment	\$ -	
	12062451	570500	Computers, printers, cameras, projectors, etc. used in classrooms or labs		repairs
Other Instructional	12062453	570400	Connectivity charges, service contracts, content filters for library media center		
	12062453	570500	Computers, printers, cameras, projectors, etc. used in library media center		
Instructional Software	12062455	570400	Fees for site licenses, downloaded programs, etc.		
	12062455	570500	Programs, CD's, etc.		
			Special Projects		
1/18/2022			Totals:	\$ 26,120.00	

Nash FY23 Additional/New Staffing

Type/Union	Role	FY22 Assignment	FY22 Grade Level	Proposed Assignment FY23
Unit A	Specialists for Life Skills			
Unit A	Full Time Math Coach			
Unit A	Full Time Literacy Coach			
Unit B	Assistant Principal			
Unit A	.5 SPED Teacher			To support inclusion time and co-teaching model and match what some schools already have.
Unit A	OT	Change to Full Time		With the profile of our life skills students drastically changing and the students we see are becoming more medically fragile, these positions are extremely important to have to support the life skills teachers throughout the day.
Unit A	PT	Change to Full Time		
Unit A	Speech	Change to Full Time		
Unit A	Life Skills Teacher			To help limit the need to move students to chapman early I propose to make a 3rd life skills classroom and restructure the grade spans to be K-1/2-3/4-5 for the 22-23 School Year. This would require us to look at the Nash space to see if it is appropriate.

Pingree FY23 ZBB Expense Budget

Description	ORG	OBJ	Includes	FY23 Proposed	Rationale
Principal/Leader	12072210	570400	Administrative memberships, registrations, travel	\$ 500.00	MASA, ASCD
	12072210	570500	Supplies for principal's office	\$1,000.00	
	12072210	570700	Misc. expenses, mileage reimbursements	\$250.00	
Building Technology	12072250	570400	Non-instructional office computer repair and licensing, Rediker training		
	12072250	570500	Office computers, fax machines, cables,		
Med/Therapy	12072320	570400	Contract therapy services		
Professional Development	12072357	570400	Trainers, speakers, PD providers who are not employees of WPS, conference registrations	\$700.00	
	12072357	570500	Materials for workshops, seminars and study groups	\$700.00	
Texts/Software/Media	12072410	570400	Subscriptions for instructional materials		
	12072410	570500	Textbooks, workbooks, DVD's, videos used to support direct instruction	\$2,000.00	SWIS, Lively Letters, Haggerty
	12072410	570700	Textbooks, workbooks, DVD's, videos other		
Library Materials	12072415	570400	Subscriptions, registrations, memberships for library materials		
	12072415	570500	Books, videos, and other media for use in school or classroom libraries		
Instructional Equipment	12072420	570400	Service/lease agreements for equipment	\$7,000.00	fixed leased copier costs
	12072420	570500	Science, math, phys ed, career/tech equipment including copiers, calculators,		
General Supplies	12072430	570500	Office and miscellaneous supplies	\$18,500.00	Increase in Enrollment
Other Instruct Svcs	12072440	570400	Conferences, memberships		
	12072440	570500	Instructional supplies		
Classroom Technology	12072451	570400	Connectivity charges, service contracts for classroom/computer lab equipment		
	12072451	570500	Computers, printers, cameras, projectors, etc. used in classrooms or labs		
Other Instructional	12072453	570400	Connectivity charges, service contracts, content filters for library media center		
	12072453	570500	Computers, printers, cameras, projectors, etc. used in library media center		
Instructional Software	12072455	570400	Fees for site licenses, downloaded programs, etc.	\$700.00	
	12072455	570500	Programs, CD's, etc.		
			Special Projects		
1/18/2022			Totals:	\$31,350.00	

Pingree FY23 Additional/New Staffing

Proposed Assignment FY23	FY23 Grade Level	Position Confirmed (funded) for FY23 Budget	FY23 FTE	FY23 Salary	PTS	Other Building Assignments	Rationale
1.0 Adjustment Counselor							SEL/Behavior/Trauma / Parental Mental Health Challenges
.5 Special Educator							Increased C grid services
1 Special Educator	K						Coteach
1 Special Educator	1						Coteach
.5 Speech Therapist							Increase in Speech Services
2.0 ESP	2						1 each for TLC 1 & TLC 2
Building Sub							Lack of coverage availability
.5 ELL Teacher							Lack of availability in the building
Assistant Principal							Assist in Behavioral Challenges/Teachpoint/Parent
.4 Team Chair							Availability for SIT consult

Seach FY23 ZBB Expense Budget

Description	ORG	OBJ	Includes	FY23 Proposed	Rationale
Principal/Leader	12082210	570400	Administrative memberships, registrations, travel		
	12082210	570500	Supplies for principal's office		
	12082210	570700	Misc. expenses, mileage reimbursements		
Building Technology	12082250	570400	Non-instructional office computer repair	\$2,000	To replace one to one devices lost and damaged
	12082250	570500	Office computers, fax machines, cables,	\$500	Replace old fax and office copier
Med/Therapy	12082320	570400	Contract therapy services		
Professional Development	12082357	570400	Trainers, speakers, PD providers who are not employees of WPS, conference registrations	\$8,000	Current high needs population is 77.9% providing Pd on Trauma sensitive and inclusive practices for our educators
	12082357	570500	Materials for workshops, seminars and study groups		
Texts/Software/Media	12082410	570400	Subscriptions for instructional materials	\$500	SWIS & DIBELS data systems
	12082410	570500	Textbooks, workbooks, DVD's, videos used to support direct instruction	\$1,037	Heggarty books for grades 2-4 Increase in the need for phonics based instruction for upper level students.
Library Materials	12082415	570400	Subscriptions, registrations, memberships for library materials		
	12082415	570500	Books, videos, and other media for use in school or classroom libraries	\$2,000	First language learners and English language learner population is currently is 44.2% selecting text materials that represent this population on their reading level and interest
Instructional Equipment	12082420	570400	Service/lease agreements for equipment	\$7,950	fixed copier costs
	12082420	570500	Science, math, phys ed, career/tech equipment including copiers, calculators, etc.		Toner
General Supplies	12082430	570500	Office and miscellaneous supplies	\$23,000	operationl line
Other Instruct Svcs	12082440	570400	Conferences, memberships		Admin & PBIS
	12082440	570500	Instructional supplies	\$500	Leveled reading materials High Noon Books for grades 3-5
Classroom	12082451	570400	Connectivity charges, service contracts for		
	12082451	570500	Computers, printers, cameras, projectors,		replacement bulbs and equipment
Other	12082453	570400	Connectivity charges, service contracts,		
	12082453	570500	Computers, printers, cameras, projectors,		
Instructional	12082455	570400	Fees for site licenses, downloaded		* Telelanguage bill to date is: \$571.28
	12082455	570500	Programs, CD's, etc.		will this be a district expense?
			Special Projects		
1/18/2022			Totals:	\$45,487.00	

Seach FY23 Additional/New Staffing

Proposed Assignment FY23	Grade Level FY23	Position Confirmed (funded) for FY23 Budget	FY23 FTE	FY23 Salary	PTS	Other Building Assignments	Rationale
Special Education Teacher			0.5				Increase in caseload and minutes of service required on current plans. Compliance with district initiative for inclusion, we currently have no co-taught classes. Smaller schools are able to service students within the inclusion setting all day.

Talbot FY23 ZBB Expense Budget

Description	ORG	OBJ	Includes	FY23 Proposed	Rationale
Principal/Leader	12092210	570400	Administrative memberships, registrations, travel	\$100	PD opportunities for admin
	12092210	570500	Supplies for principal's office		
	12092210	570700	Misc. expenses, mileage reimbursements		
Building Technology	12092250	570400	Non-instructional office computer repair		
	12092250	570500	Office computers, fax machines, cables		
Med/Therapy	12092320	570400	Contract therapy services		
Professional Development	12092357	570400	Trainers, speakers, PD providers who are not employees of WPS, conference registrations	\$300	PD for Staff/Staff Meetings
	12092357	570500	Materials for workshops, seminars and study groups		
Texts/Software/Media	12092410	570400	Subscriptions for instructional materials	\$750	DIBELS 8
	12092410	570500	Textbooks, workbooks, DVD's, videos used to support direct instruction		
Library Materials	12092415	570400	Subscriptions, registrations, memberships for library materials	\$500	
	12092415	570500	Books, videos, and other media for use in school or classroom libraries	\$775	Novels/Leveled Readers to promote small group instruction
Instructional Equipment	12092420	570400	Service/lease agreements for equipment	\$7,500	fixed copier costs
	12092420	570500	Science, math, phys ed, career/tech equipment including copiers, calculators, etc.		
General Supplies	12092430	570500	Office and miscellaneous supplies	\$19,551	
Other Instruct Svcs	12092440	570400	Conferences, memberships		
	12092440	570500	Instructional supplies		
Classroom Technology	12092451	570400	Connectivity charges, service contracts for classroom/computer lab equipment		
	12092451	570500	Computers, printers, cameras, projectors, etc. used in classrooms or labs		
Other Instructional	12092453	570400	Connectivity charges, service contracts, content filters for library media center		
	12092453	570500	Computers, printers, cameras, projectors, etc. used in library media center		
Instructional Software	12092455	570400	Fees for site licenses, downloaded programs, etc.	\$500	
	12092455	570500	Programs, CD's, etc.		
			Special Projects		
1/18/2022			Totals:	\$29,976	

Talbot FY23 Additional/New Staffing

Proposed Assignment FY23	FY23 Grade Level	Position Confirmed (funded) for FY23 Budget	FY23 FTE	FY23 Salary	PTS	Other Building Assignments	Rationale
Special Education Teacher	K-5						Inclusion Co-Taught classroom
Assistant Principal	K-5						Assist in discipline so that Principal can focus on academic growth in classrooms.

Wessagusset FY23 ZBB Expense Budget

Description	ORG	OBJ	Includes	FY23 Proposed	Rationale
Principal/Leader	12112210	570400	Administrative memberships, registrations, travel	\$300	MSAA, ASCD
	12112210	570500	Supplies for principal's office		
	12112210	570700	Misc. expenses, mileage reimbursements		
Building Technology	12112250	570400	Non-instructional office computer repair and licensing		
	12112250	570500	Office computers, fax machines, cables, peripherals		
Med/Therapy	12112320	570400	Contract therapy services		
Professional Development	12112357	570400	Trainers, speakers, PD providers who are not employees of WPS, conference registrations		
	12112357	570500	Materials for workshops, seminars and study groups	\$300	Book Studies; Educational Leadership Membership
Texts/Software/Media	12112410	570400	Subscriptions for instructional materials	\$1,500	Scholastic News; Science Spin; Story works; Dibles 8, SWIS
	12112410	570500	Textbooks, workbooks, DVD's, videos used to support direct instruction		
Library Materials	12112415	570400	Subscriptions, registrations, memberships for library materials	\$1,500	BookFlix, Epic,
	12112415	570500	Books, videos, and other media for use in school or classroom libraries	\$3,900	Supplement classroom libraries, add DEI books to library
Instructional Equipment	12112420	570400	Service/lease agreements for equipment and copiers	\$7,300	fixed copier costs
	12112420	570500	Science, math, phys ed, career/tech equipment including copiers, calculators, etc.	\$500	
General Supplies	12112430	570500	Office and miscellaneous supplies	\$4,111	
Other Instruct Svcs	12112440	570400	Conferences, memberships		
	12112440	570500	Instructional supplies	\$15,000	
Classroom Technology	12112451	570400	Connectivity charges, service contracts for classroom/computer lab equipment		
	12112451	570500	Computers, printers, cameras, projectors, etc. used in classrooms or labs		
Other Instructional	12112453	570400	Connectivity charges, service contracts, content filters for library media center		
	12112453	570500	Computers, printers, cameras, projectors, etc. used in library media center		
Instructional Software	12112455	570400	Fees for site licenses, downloaded programs, etc.		
	12112455	570500	Programs, CD's, etc.		
			Special Projects		
			Totals:	\$34,411	

Wessagusset FY23 Additional/New Staffing

[illegible]

Cost Ctr	Description	School															
		Asst Princ	ABA ESP	Sped ESP	ELL Teacher	ELL ESP	Sped Teacher	Gen Ed Teacher	Art/Music/P hys Ed	SAC	Instr Coach	Psych/Team Chair	Interventionist	OT/PT/Sp eech	Building Sub	Nurse	Total
001	Academy	1									1	0.2	1				3.2
003	Murphy	1		1			0.5			0.5					1		4
005	JECC	1		6.2			1.2		1	1							10.4
006	Nash						1.5		1		1.1			1.6			5.2
007	Pingree	1		2		0.5	2.5			1		0.1		0.4	1		8.5
008	Seach						0.5										0.5
009	Talbot	1					1									2	
010	Hamilton	1				1	0.5										2.5
011	Wessagusset	1	4		0.5			1									6.5
015	Adams																0
017	Chapman																0
031	WHS																0
032	Health Svc																0
040	Maintenance																0
043	Athletics																0
044	Teach & Learn																0
045	Ed Tech																0
047	Prof Dev																0
049	Transportation																0
200	DISTRICT																0
202	SPED																0
Total FTE by Positions		7	4	9.2	0.5	1.5	7.7	1	2	2.5	2.1	0.3	1	2	2	0	42.8

Cost Basis	\$ 100,000	\$ 34,171	\$ 21,986	\$ 58,930	\$ 21,986	\$ 58,930	\$ 58,930	\$ 58,930	\$ 58,930	\$ 58,930	\$ 65,056	\$ 65,056	\$ 24,150	\$ 58,930	\$ 17,100	\$ -
Total Cost	\$ 700,000	\$ 136,683	\$ 202,273	\$ 29,465	\$ 32,979	\$ 453,761	\$ 58,930	\$ 58,930	\$ 117,860	\$ 162,640	\$ 136,618	\$ 19,517	\$ 24,150	\$ 117,860	\$ 34,200	\$ -

* backup has detailed listing

\$ 2,226,935