

Weymouth School Committee
Budget Sub-Committee with Full School Committee
Agenda
January 25, 2023
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

- Updated Schedule
- Governor's FY24 Budget
- FY24 Planning
 - Review Proposals: WHS, CTE, Athletics, Chapman Middle School
- 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/89010182786?pwd=T0NSa3Z3VnFoUU55dGpEeHB2bjhRZz09>

Meeting ID: 890 1018 2786

Passcode: yWVmu2

One tap mobile

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Dial by your location

+1 646 931 3860 US

Meeting ID: 890 1018 2786 Passcode: 378813

Budget Preparation Schedule
FY23 Department Budget Planning Dates for FY24
Weymouth Public Schools

August 10, 2022	Meeting of the Sub-Committee: Budget Kick Off Meeting for FY24
September 15, 2022	Capital Needs Memo – Sent out to all cost centers
September 21, 2022	Meeting of Sub-Committee:
October 12, 2022	Meeting of Sub-Committee:
November 16, 2022 <i>prep 11/15/22 4 p.m.</i>	Meeting of Sub-Committee: Capital Plan
November 18, 2022	Budget Requests Sent to building principals and spending authorities due to Business Office 12/31/22
December 14, 2022 <i>prep 12/13/22 4 p.m.</i>	Meeting of Sub-Committee:
December 23, 2022	Deadline for budget requests to be returned from all cost centers
Between January 9, 2023 and January 20, 2023	Meetings with building principals, department heads, Superintendent, Assistant Superintendent of Finance and Operations, finance manager to review budget requests
January 18, 2023 <i>prep 1/10/23 4 p.m.</i>	Meeting of the Budget Sub-Committee: Review Proposals: Curriculum, Professional Development, Student Services, Health
January 25, 2023 <i>prep 1/24/23 4 p.m.</i>	Meeting of Budget Sub Committee: Review Proposals: WHS, CTE, Athletics, Chapman
February 8, 2023 (Send to Newspaper by Next Publication February 13th)	Publication in local Weymouth newspaper Proposed School Department Budget Summary
February 13, 2023	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 8, 2023 moved to February 15, 2023 <i>prep 2/7/23 4 p.m.</i>	Meeting of the Budget Sub-Committee: Review proposals:JECC, Primaries, EdTEch, Maintenance, Transportation, District FY24 Level Service Budget Draft review, FY24 Needs List
March 1, 2023 <i>prep 2/27/23 4 p.m.</i>	Meeting of the Budget Sub-Committee: Fee Cycle Review
March 8, 2023 <i>prep 3/6/23 4 p.m.</i>	Meeting of the Budget Sub-Committee: Pre-Budget Hearing Sub-Committee Meeting
March 9, 2023 (Thursday)	Public Hearing on Budget by the School Committee (WHS Humanities Center)
March 22, 2023 <i>prep 3/20/23 4 p.m.</i>	Meeting of the Budget Sub-Committee: FY24 Level Service Budget Draft, FY24 Needs List and Compliance
March 23, 2023 (Thursday)	Final approval of the School Dept budget by the Weymouth School Comm
March 24, 2023	Submit complete budget with supporting documentation to Mayor's Office
April 5, 2023 <i>prep 4/3/2023 4 p.m.</i>	Meeting of the Budget Subcommittee: ESY Rates, substitute rates
May 3, 2023 <i>prep 5/1/23 4 p.m.</i>	Meeting of the Budget Subcommittee:
TBD	Mayor's Submission of Budget to Town Council
TBD	Meeting with Town Council Budget Management Committee
June 7, 2023 <i>prep 6/5/23 4 p.m.</i>	Meeting of the Budget Subcommittee:
June 21, 2023 <i>prep 6/20/23 4 p.m.</i>	Final Meeting of the Budget Subcommittee FY24

**All Budget Sub-Committee Meetings will be held at 6:00pm at the Administration Conference Room unless noted otherwise.
(111 Middle Street)*

UPDATED: 1/20/23

WHS/CTE FY24 Expense Budget

Description	ORG	OBJECT	FY 24 Proposed
Contract Services for School Leadership (principals office)	12312210	570400	8500
Supplies for School Leadership (principals office)	12312210	570500	6000
Other expenses for School Leadership (principals office)	12312210	570700	
Contract Services for technology costs related to running the principals office; i.e. computers, printers, copies and software, toner etc.)	12312250	570400	4000
Supplies for technology costs related to running the principals office; i.e. computers, printers, copies and software, toner etc.)	12312250	570500	3500
Contract services for Instructional Staff to attend Professional Development	12312357	570400	6000
Supplies for Professional Development	12312357	570500	
Textbooks; include consumable workbooks, physical materials, and accessories, such as visual media & software provided as in integrated package as well as printed manuals used to support direct instructional activities	12312410	570500	25000
Contract services for other instructional materials including books and other materials excluding textbooks for use in school libraries	12312415	570400	2400
Supplies for materials including books and other materials excluding textbooks for use in school libraries	12312415	570500	1000
Contract services for Instructional Equipment	12312420	570400	60000
Instructional Equipment Supplies	12312420	570500	3764
General Classroom Supplies; include paper, pens, crayons, chalk, paint, toner, calculators etc.	12312430	570500	47500
Other instructional services contracted services including field trips	12312440	570400	
Other instructional services supplies and materials	12312440	570500	28500
Contract services for Instructional Hardware; student and staff devices i.e. iPad, chrome books sued by students and instructional staff. Includes 1:1 devices & computer labs	12312451	570400	9000
Supplies for Instructional hardware; chargers for chrome books, iPad etc.	12312451	570500	4950
Contract Services for all other Instructional Hardware; i.e. peripherals, projection technology used in the classroom, computer labs or library/media center. Include lease/purchase of printers & networked copiers used to create instructional materials, including copier and copier leases	12312453	570400	
All other supply costs associated with Instructional hardware above	12312453	570500	
Instructional Software and Other Instructional Materials Contract Services; costs for licenses, learning management systems, subscriptions, e-books, physical software copies, etc. Textbook purchases that are entirely electronic.	12312455	570400	17500
Supplies associated with Instructional Software above	12312455	570500	
Guidance	12312710	570400	2600
Contract services used to support other student activities, extracurricular	12313520	570400	6000
Supplies & Materials assoicated with with student/extracurricular activity	12313520	570500	2000
Contract Services for School Leadership (CTE)	12332210	570400	

WHS/CTE FY24 Expense Budget

Supplies for School Leadership (CTE)	12332210	570500	3100
Other expenses for School Leadership (CTE)	12332210	570700	4300
Contract services for Instructional Staff to attend Professional	12332357	570400	4500
Supplies for Professional Development	12332357	570500	
Textbooks; include consumable workbooks, physical materials, and	12332410	570500	6400
Contract services for other instructional materials including books and	12332415	570400	700
Supplies for materials including books and other materials excluding	12332415	570500	
Contract services for Instructional Equipment	12332420	570400	30800
Instructional Equipment Supplies	12332420	570500	32650
General Classroom Supplies; include paper, pens, crayons, chalk, paint,	12332430	570500	
Other instructional services contracted services including field trips	12332440	570400	
Other instructional services supplies and materials	12332440	570500	
Contract services for Instructional Hardware; student and staff devices i.e.	12332451	570400	
Supplies for Instructional hardware; chargers for chrome books, iPad etc.	12332451	570500	
Contract Services for all other Instructional Hardware; i.e. peripherals,	12332453	570400	
All other supply costs associated with Instructional hardware above	12332453	570500	
Instructional Software and Other Instructional Materials Contract Services;	12332455	570400	9200
Instructional Software & Other instructional supplies	12332455	570500	
Insurance (non-employee) insurance premiums for CTE	12335260	570400	885
			\$ 330,749.00

FY24 WHS

Description	ORG	OBJECT	FY 24 Proposed
Contract Services for School Leadership (principals office)	12312210	570400	8500
Supplies for School Leadership (principals office)	12312210	570500	6000
Other expenses for School Leadership (principals office)	12312210	570700	
Contract Services for technology costs related to running the principals office; i.e. computers, printers, copies and software, toner etc.)	12312250	570400	
			4000
Supplies for technology costs related to running the principals office; i.e. computers, printers, copies and software, toner etc.)	12312250	570500	
			3500
Contract services for Instructional Staff to attend Professional Development	12312357	570400	
			6000
Supplies for Professional Development	12312357	570500	
Textbooks; include consumable workbooks, physical materials, and accessories, such as visual media & software provided as in integrated package as well as printed manuals used to support direct instructional activities	12312410	570500	
			25000
Contract services for other instructional materials including books and other materials excluding textbooks for use in school libraries	12312415	570400	
			2400
Supplies for materials including books and other materials excluding textbooks for use in school libraries	12312415	570500	
			1000
Contract services for Instructional Equipment	12312420	570400	60000
Instructional Equipment Supplies	12312420	570500	3764
General Classroom Supplies; include paper, pens, crayons, chalk, paint, toner, calculators etc.	12312430	570500	
			47500
Other instructional services contracted services including field trips	12312440	570400	
Other instructional services supplies and materials	12312440	570500	28500
Contract services for Instructional Hardware; student and staff devices i.e. iPad, chrome books used by students and instructional staff. Includes 1:1 devices & computer labs	12312451	570400	
			9000
Supplies for Instructional hardware; chargers for chrome books, iPad etc.	12312451	570500	
			4950
Contract Services for all other Instructional Hardware; i.e. peripherals, projection technology used in the classroom, computer labs or library/media center. Include lease/purchase of printers & networked copiers used to create instructional materials, including copier and copier leases	12312453	570400	
All other supply costs associated with Instructional hardware above	12312453	570500	
Instructional Software and Other Instructional Materials Contract Services; costs for licenses, learning management systems, subscriptions, e-books, physical software copies, etc. Textbook purchases that are entirely electronic.	12312455	570400	
			17500
Supplies associated with Instructional Software above	12312455	570500	
Guidance	12312710	570400	2600
Contract services used to support other student activities, extracurricular	12313520	570400	6000
Supplies & Materials associated with with student/extracurricular activity	12313520	570500	2000
			\$ 238,214.00

* 570400 contract service, 570500 supplies, 570700 other expenses

FY24 CTE

Description	ORG	OBJECT	FY 24 Proposed
Contract Services for School Leadership (CTE)	12332210	570400	
Supplies for School Leadership (CTE)	12332210	570500	3100
Other expenses for School Leadership (CTE)	12332210	570700	4300
Contract services for Instructional Staff to attend Professional	12332357	570400	4500
Supplies for Professional Development	12332357	570500	
Textbooks; include consumable workbooks, physical materials, and	12332410	570500	6400
Contract services for other instructional materials including books and	12332415	570400	700
Supplies for materials including books and other materials excluding	12332415	570500	
Contract services for Instructional Equipment	12332420	570400	30800
Instructional Equipment Supplies	12332420	570500	32650
General Classroom Supplies; include paper, pens, crayons, chalk, paint,	12332430	570500	
Other instructional services contracted services including field trips	12332440	570400	
Other instructional services supplies and materials	12332440	570500	
Contract services for Instructional Hardware; student and staff devices i.e.	12332451	570400	
Supplies for Instructional hardware; chargers for chrome books, iPad etc.	12332451	570500	
Contract Services for all other Instructional Hardware; i.e. peripherals,	12332453	570400	
All other supply costs associated with Instructional hardware above	12332453	570500	
Instructional Software and Other Instructional Materials Contract Services;	12332455	570400	9200
Instructional Software & Other instructional supplies	12332455	570500	
Insurance (non-employee) insurance premiums for CTE	12335260	570400	885
			\$ 92,535.00

* 570400 contract service, 570500 supplies, 570700 other expenses

WHS FY24 Staffing

Proposed Assignment FY24	New Position or Active Employee change in FTE	FY24 FTE	FY24 Anticipated Salary/ Requested Budget Amount	Position Confirmed(funded) for FY24 Budget	Other Building Assignments	Rationale
	Security Staff	7.5	\$ 24,079.44			Support more staff visability in areas of high need - bathrooms, hallways, etc Current FY23 have .5 through Grant. Having a 1.0 would allow to shift our current programming to an inclusion model that would push in support to core classes for Levels 1 & 2 Difficult to hire .5 currently have person in that is .5 EL and .5 World Language. Compliance for our inclusion co-taught B grid services. For 22/23 shifted 4 unfilled ESP positions to hire for this position
	ELL Staff	.5 -1.0	\$ 55,432.67			
	SPED position	1				

Athletics FY24 Expense Budget

Description	ORG	OBJECT	FY 24 Proposed
Contracted services for Middle School Athletics	12432335	570400	\$ 55,000.00
Supplies i.e., uniforms, supplies for Middle School Athletics	12432335	570500	\$ 10,000.00
Contracted services for High School Athletics	12433510	570400	\$ 25,000.00
Supplies and materials for High School Athletics	12433510	570500	\$ 40,000.00
Other expenses for High School Athletics	12433510	570700	\$ 600,000.00
Insurance for athletics	12435260	570400	
			\$ 730,000.00
* 570400 contract service, 570500 supplies, 570700 other expenses			

SPORT	TOTAL EST. USER F	TOTAL EST. COST	TOTAL EST. COST	STIPENDS	TRANSPORTAT	OFFICIALS	EQUIPMENT	RENTAL	INTENANCE/CUST
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W Coaching Stiper) Coaching Stipe 2020/2021

FALL

Soccer	\$ -	\$			\$ -	\$ -	\$ -	\$ -	\$ -
Cross Country	\$ 10,000.00				\$ 2,000.00	\$ -	\$ 500.00	\$ -	\$ -
Field Hockey	\$ -				\$ -	\$ -	\$ -	\$ -	\$ -
Volleyball	\$ 10,000.00				\$ 3,000.00	\$ 1,200.00	\$ 500.00	\$ -	\$ 1,500.00
Tennis	\$ -				\$ -	\$ -	\$ -	\$ -	\$ -

WINTER

B Basketball	\$ 12,000.00				\$ 4,000.00	\$ 1,200.00	\$ 1,000.00	\$ -	\$ 1,500.00
G Basketball	\$ 12,000.00				\$ 4,000.00	\$ 1,200.00	\$ 1,000.00	\$ -	\$ 1,500.00
Wrestling	\$ 6,000.00				\$ 1,500.00	\$ 600.00	\$ 500.00	\$ -	\$ -
Cardio Sport	\$ -	\$			\$ -	\$ -	\$ -	\$ -	\$ -

SPRING

Track	\$ 15,000.00				\$ 4,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,500.00
Cardio Sport	\$ -				\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 65,000.00	\$ -	\$ -	\$ -	\$ 18,500.00	\$ 5,200.00	\$ 4,500.00	\$ -	\$ 6,000.00

Gymnastics??

lacrosse

baseball

softball

soccer

SPORT	EST. USER FEES	GATE/REVENUE	STIPENDS	TRANSPORTATION	OFFICIALS	HOME WORKERS	EQUIP/uniform	RENTAL	MAINTENANCE/CUST
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projected *Average*

FALL

Football	\$ 26,500.00	\$ 15,000.00	\$ 41,700.00	\$ 4,000.00	\$ 4,800.00	\$ 9,000.00	\$ 8,000.00	\$ -	\$ 4,400.00
G Soccer	\$ 12,000.00	\$ 2,500.00	\$ 12,899.00	\$ 2,500.00	\$ 4,620.00	\$ 2,500.00	\$ 1,000.00	\$ -	\$ 2,200.00
B Soccer	\$ 11,200.00	\$ 2,500.00	\$ 12,899.00	\$ 2,500.00	\$ 4,620.00	\$ 2,500.00	\$ 1,000.00	\$ -	\$ 2,200.00
B X/C	\$ 1,800.00	\$ -	\$ 6,270.00	\$ 2,200.00	\$ 1,000.00	\$ -	\$ 500.00	\$ 100.00	
G X/C	\$ 4,200.00	\$ -	\$ 6,270.00	\$ 2,200.00	\$ 1,000.00	\$ -	\$ 500.00	\$ 100.00	
G Volleyball	\$ 10,200.00	\$ -	\$ 11,847.00	\$ 2,500.00	\$ 3,780.00	\$ 1,200.00	\$ 1,000.00	\$ -	\$ 2,200.00
B Golf	\$ 7,400.00	\$ -	\$ 5,220.00	\$ 1,500.00	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	
Swimming	\$ 3,200.00	\$ -	\$ 3,485.00	\$ 1,500.00	\$ 1,280.00	\$ -	\$ 500.00		
Field Hockey	\$ 8,200.00	\$ -	\$ 9,758.00	\$ 2,500.00	\$ 3,240.00	\$ 1,000.00	\$ 1,000.00	\$ -	
Dance	\$ 6,400.00	\$ -	\$ 5,222.00	\$ 1,000.00	\$ -	\$ -	\$ 500.00	\$ -	\$ 1,000.00
Cheer	\$ 4,200.00	\$ -	\$ 5,222.00	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00
Unified BB		\$ -	\$ 5,222.00	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00

WINTER

B Basketball	\$ 9,000.00	\$ 5,000.00	\$ 15,355.00	\$ 4,000.00	\$ 4,620.00	\$ 2,500.00	\$ 1,000.00	\$ -	\$ 2,200.00
G Basketball	\$ 9,000.00	\$ 3,000.00	\$ 15,355.00	\$ 4,000.00	\$ 4,620.00	\$ 2,500.00	\$ 1,000.00	\$ -	\$ 2,200.00
Wrestling	\$ 2,000.00	\$ -	\$ 9,758.00	\$ 2,500.00	\$ 2,000.00	\$ 500.00	\$ 1,000.00	\$ -	\$ 1,100.00
Gymnastics	\$ 3,000.00	\$ -	\$ 5,222.00	\$ 1,200.00	\$ 2,000.00	\$ 1,000.00	\$ 500.00	\$ 8,000.00	
B Hockey	\$ 22,500.00	\$ 5,000.00	\$ 12,214.00	\$ 3,000.00	\$ 2,700.00	\$ 3,000.00	\$ 1,000.00	\$ 25,000.00	
G Hockey	\$ 9,000.00	\$ 3,000.00	\$ 12,214.00	\$ 2,500.00	\$ 1,860.00	\$ 3,000.00	\$ 1,000.00	\$ 15,000.00	
Cheer	\$ 4,000.00		\$ 5,220.00	\$ 1,000.00	\$ -	\$ -	\$ 500.00		\$ 500.00
dance	\$ 8,000.00		\$ 5,220.00	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00		\$ 500.00
B Ind Track	\$ 5,000.00	\$ -	\$ 9,414.00	\$ 2,200.00		\$ -	\$ 1,000.00	\$ -	
G Ind Track	\$ 8,000.00	\$ -	\$ 9,414.00	\$2,200		\$ -	\$ 1,000.00	\$ -	

SPRING

Baseball	\$ 10,000.00	\$ -	\$ 12,899.00	\$ 2,500.00	\$ 4,620.00	\$ 1,000.00	\$ 1,000.00	\$ -	
Softball	\$ 4,000.00	\$ -	\$ 6,273.00	\$ 2,500.00	\$ 1,860.00	\$ 500.00	\$ 1,000.00	\$ -	
B Lax	\$ 9,000.00		\$ 9,758.00	\$ 2,500.00	\$ 3,378.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,700.00
G Lax	\$ 9,000.00		\$ 12,899.00	\$ 2,500.00	\$ 3,378.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,700.00
B Out Track	\$ 6,000.00	\$ -	\$ 11,500.00	\$ 3,500.00	\$ 1,674.00	\$ -	\$ 1,000.00	\$ -	\$ 1,200.00
G Out Track	\$ 10,000.00	\$ -	\$ 11,500.00	\$ 3,500.00	\$ 1,674.00	\$ -	\$ 1,000.00	\$ -	\$ 1,200.00
B Tennis	\$ 3,000.00	\$ -	\$ 3,485.00	\$ 1,200.00	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	
G Tennis	\$ 5,000.00	\$ -	\$ 3,485.00	\$ 1,200.00	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	
G Rugby	\$ 3,000.00	\$ -	\$ 3,485.00	\$ 1,000.00	\$ 500.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,500.00
B Rugby	\$ 8,000.00	\$ -	\$ 3,485.00	\$ 1,000.00	\$ 500.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,500.00
G Golf	\$ 2,400.00	\$ -	\$ 3,485.00	\$ 1,000.00	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00	

B Volleyball	\$ 5,000.00	\$ -	\$ 8,707.00	\$ 1,500.00	\$ 3,780.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,200.00
Unified Track		\$ -	\$ 5,222.00	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -	\$ 1,000.00

Laundry/Equipment

\$ 9,000.00

TOTAL	\$ 249,200.00	\$ 36,000.00	\$ 330,583.00	\$ 72,900.00	\$ 63,504.00	\$ 35,200.00	\$ 37,000.00	\$ 52,200.00	\$ 31,500.00
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\$ 622,887.00

Fixed Costs

61750

\$ 684,637.00

41%

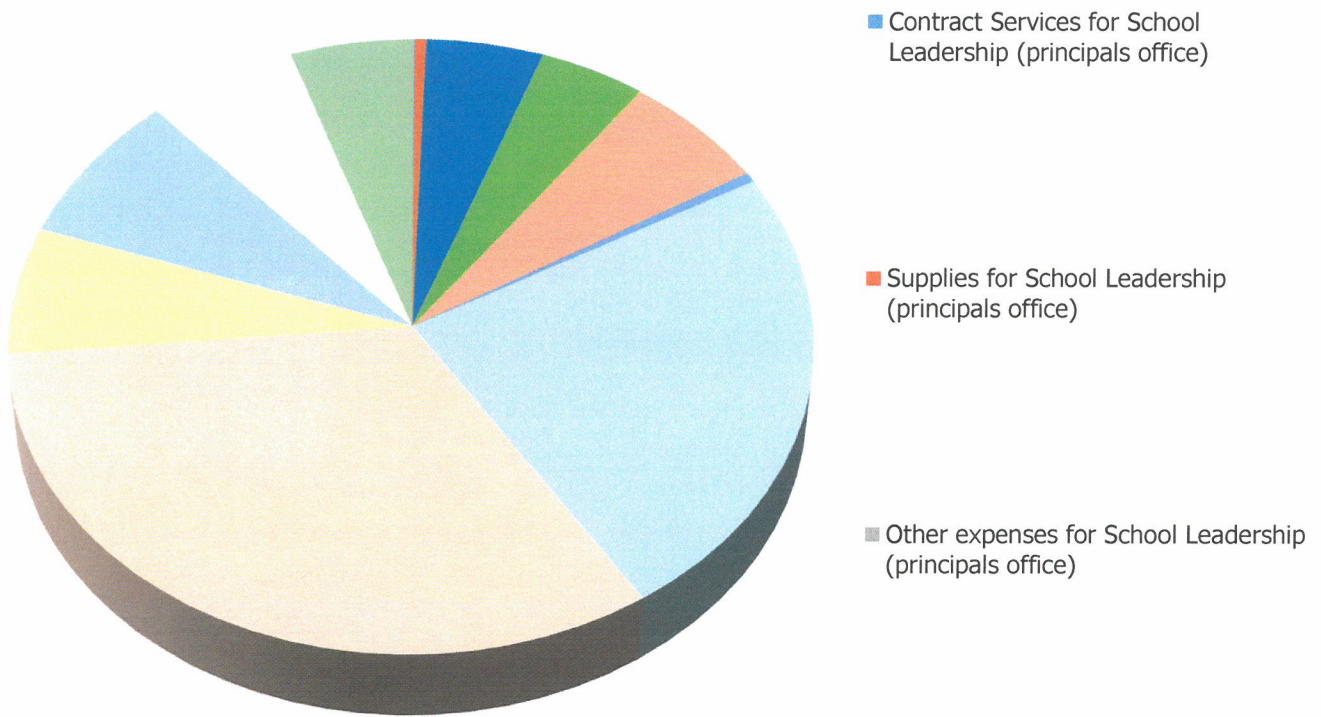
F/R Lunch	\$ 102,172.00
Waivers	\$ -
TOTAL	\$ 147,028.00

<u>Sport</u>	<u>Amount</u>
football	\$ 16,242.75
Boys Soccer	\$ 2,933.00
girls soccer	\$ 1,588.00
Total	\$ 20,763.75

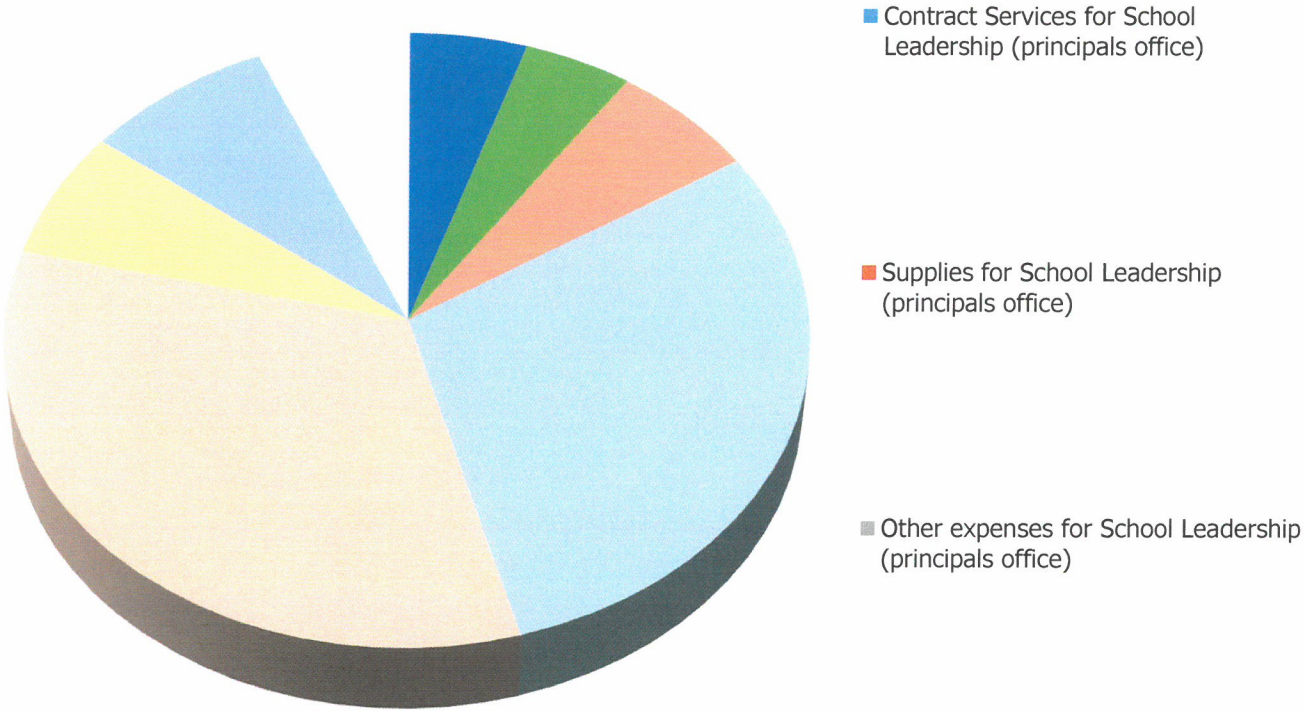
Position		17/18	18/19	19/20(2%)	20/21(2.5%)	21/22(2.5%)	Totals
Baseball Freshman	1	\$2,945.00	\$2,945.00	\$3,004.00	\$3,064.00	\$3,141.00	\$3,141.00
Baseball Head Coach	1	\$5,582.00	\$5,582.00	\$6,000.00	\$6,120.00	\$6,273.00	\$6,273.00
Baseball JV	1	\$3,268.00	\$3,268.00	\$3,333.00	\$3,400.00	\$3,485.00	\$3,485.00
Basketball Freshman	2	\$2,945.00	\$2,945.00	\$3,004.00	\$3,064.00	\$3,141.00	\$6,282.00
Basketball Head Coach	1	\$7,760.00	\$7,760.00	\$7,916.00	\$8,074.00	\$8,276.00	\$8,276.00
Basketball JV b/G	2	\$3,692.00	\$3,692.00	\$3,776.00	\$3,842.00	\$3,938.00	\$7,876.00
Basketball B/G Asst V	2						\$0.00
CC Asst. B/G	2	\$1,966.00	\$2,945.00	\$3,004.00	\$3,064.00	\$3,141.00	\$6,282.00
CC Head Coach B/G	2	\$4,897.00	\$4,897.00	\$4,995.00	\$5,095.00	\$5,222.00	\$10,444.00
Cheer Head Coach	1	\$3,268.00	\$3,268.00	\$3,333.00	\$3,400.00	\$3,485.00	\$3,485.00
Dance Head Coach	1	\$3,268.00	\$3,268.00	\$3,333.00	\$3,400.00	\$3,485.00	\$3,485.00
Dance JV	1	\$1,627.00	\$2,572.00	\$2,624.00	\$2,676.00	\$2,743.00	\$2,743.00
Equipment Mgr	1	\$1,230.00	\$1,966.00	\$2,005.00	\$2,045.00	\$2,096.00	\$2,096.00
FB Asst. (4 pos)	4	\$5,582.00	\$5,582.00	\$6,000.00	\$6,120.00	\$6,273.00	\$25,092.00
FB Fresh Asst.	1	\$2,945.00	\$3,267.00	\$3,333.00	\$3,400.00	\$3,484.00	\$3,484.00
FB Fresh Head Coach	1	\$3,692.00	\$4,897.00	\$4,995.00	\$5,095.00	\$5,222.00	\$5,222.00
FB Head Coach	1	\$11,881.00	\$11,881.00	\$12,119.00	\$12,361.00	\$12,670.00	\$12,670.00
FH Freshman	1	\$2,945.00	\$2,945.00	\$3,004.00	\$3,064.00	\$3,141.00	\$3,141.00
FH Head Coach	1	\$5,582.00	\$5,582.00	\$6,000.00	\$6,120.00	\$6,273.00	\$6,273.00
FH JV	1	\$3,268.00	\$3,268.00	\$3,333.00	\$3,400.00	\$3,485.00	\$3,485.00
Golf Head Coach B/G	2	\$3,268.00	\$3,268.00	\$3,333.00	\$3,400.00	\$3,485.00	\$6,970.00
Golf JV	1	\$1,627.00	\$1,966.00	\$2,005.00	\$2,045.00	\$2,096.00	\$2,096.00
Gymnastics Head Coach	1	\$4,897.00	\$4,897.00	\$4,995.00	\$5,095.00	\$5,222.00	\$5,222.00
IH Freshman B/G	2	\$2,945.00	\$2,945.00	\$3,004.00	\$3,064.00	\$3,141.00	\$6,282.00
IH Head Coach B/G	2	\$7,760.00	\$7,760.00	\$7,916.00	\$8,074.00	\$8,276.00	\$16,552.00
IH JV B/G	2	\$3,692.00	\$3,692.00	\$3,776.00	\$3,842.00	\$3,938.00	\$7,876.00
IT Asst B/G	2	\$2,945.00	\$2,945.00	\$3,004.00	\$3,064.00	\$3,141.00	\$6,282.00
IT Head Coach B/G	2	\$5,582.00	\$5,582.00	\$6,000.00	\$6,120.00	\$6,273.00	\$12,546.00
Laundry	1	\$1,230.00	\$1,966.00	\$2,005.00	\$2,045.00	\$2,096.00	\$2,096.00
LAX Freshman B/G	2	\$2,945.00	\$2,945.00	\$3,004.00	\$3,064.00	\$3,141.00	\$6,282.00
LAX Head Coach B/G	2	\$5,582.00	\$5,582.00	\$6,000.00	\$6,120.00	\$6,273.00	\$12,546.00
LAX JV B/G	2	\$3,268.00	\$3,268.00	\$3,333.00	\$3,400.00	\$3,485.00	\$6,970.00
LAX B/G Asst Varsity	2						\$0.00
OT Asst Coach B/G	3	\$3,268.00	\$3,692.00	\$3,776.00	\$3,842.00	\$3,938.00	\$11,814.00
OT Head Coach B/G	2	\$5,582.00	\$5,582.00	\$6,000.00	\$6,120.00	\$6,273.00	\$12,546.00
Rugby B/G	2	\$3,267.00	\$3,268.00	\$3,333.00	\$3,400.00	\$3,485.00	\$6,970.00
Soccer Freshman B/G	2	\$2,945.00	\$2,945.00	\$3,004.00	\$3,064.00	\$3,141.00	\$6,282.00
Soccer Head Coach E	2	\$5,582.00	\$5,582.00	\$6,000.00	\$6,120.00	\$6,273.00	\$12,546.00
Soccer JV B/G	2	\$3,268.00	\$3,267.00	\$3,333.00	\$3,400.00	\$3,484.00	\$6,968.00
Softball Freshman	1	\$2,945.00	\$2,945.00	\$3,004.00	\$3,064.00	\$3,141.00	\$3,141.00
Softball Head Coach	1	\$5,582.00	\$5,582.00	\$6,000.00	\$6,120.00	\$6,273.00	\$6,273.00
Softball JV	1	\$3,268.00	\$3,268.00	\$3,333.00	\$3,400.00	\$3,485.00	\$3,485.00
Swimming Asst B/G	2	\$1,627.00	\$2,945.00	\$3,004.00	\$3,064.00	\$3,141.00	\$6,282.00
Swimming Head Coach	2	\$3,268.00	\$3,268.00	\$3,333.00	\$3,400.00	\$3,485.00	\$6,970.00
Tennis Head Coach B	2	\$3,268.00	\$3,268.00	\$3,333.00	\$3,400.00	\$3,485.00	\$6,970.00
VB Freshman B/G	2	\$2,945.00	\$2,945.00	\$3,004.00	\$3,064.00	\$3,141.00	\$6,282.00
VB Head Coach B/G	2	\$4,897.00	\$4,897.00	\$4,995.00	\$5,095.00	\$5,222.00	\$10,444.00
VB JV B/G	2	\$3,267.00	\$3,268.00	\$3,333.00	\$3,400.00	\$3,485.00	\$6,970.00
Wrestling Asst	1	\$3,268.00	\$3,268.00	\$3,333.00	\$3,400.00	\$3,485.00	\$3,485.00
Wrestling Head Coach	1	\$5,582.00	\$5,582.00	\$6,000.00	\$6,120.00	\$6,273.00	\$6,273.00
Assistant AD ???							\$338,656.00

Description	ORG	OBJECT	Includes	FY23 Approved	Actuals FY23 (so far)	Major Projected Spending Year End 23	FY 24 Proposed
Contract Services for School Leadership (principals office)	12172210	570400	PBL subscription renewal	\$1,200	\$ 39.99		\$ 1,000.00
Supplies for School Leadership (principals office)	12172210	570500	Instructional workbooks for Admin Team	\$1,000	\$ 430.92		\$ 1,000.00
Other expenses for School Leadership (principals office)	12172210	570700	Milage reimbursements	\$300	\$ -		
Contract Services for technology costs related to running the principals office; i.e. computers, printers, copies and software, toner etc.)	12172250	570400	Ipad and accessories for Bldg Sped Dept Head	\$0	\$ -		
Supplies for technology costs related to running the building; i.e. computers, printers, copies and software, toner etc.)	12172250	570500	Aspen trainings, Konica payments, Shred-It payments, Data Card printer supplies, two-way radio services and repairs, Raptor payments, etc	\$4,000	\$ 4,569.90	\$ 6,854.85	\$ 6,900.00
Contract services for Instructional Staff to attend Professional Development	12172357	570400	OSHA training for new Labs, ISS conference for leadership and SE staff, PBIS conference for PBIS Team, Reading conference for Librarian, presenter for grade 8 students	\$5,000	\$ 4,186.33	\$ 6,279.50	\$ 5,000.00
Supplies for Professional Development	12172357	570500		\$300			\$ 300.00
Textbooks; include consumable workbooks, physical materials, and accessories, such as visual media & software provided as in integrated package as well as printed manuals used to support direct instructional activities	12172410	570500	Novels for Core Lab Reading classes, ELA classes, LBLD program, CEP program	\$4,000	\$ 5,735.43	\$ 8,603.15	\$ 5,000.00
	12172410	570400	Subscriptions for instructional materials	\$1,500			
Contract services for other instructional materials including books and other materials excluding textbooks for use in school libraries	12172415	570400	This was funded through the FF&E this year, not sure on projections for keeping the Library current in the future	\$2,500	\$ -		\$ 2,500.00
Supplies for materials including books and other materials excluding textbooks for use in school libraries	12172415	570500	Demco orders for Library supplies	\$2,500	\$ 480.50		\$ 2,500.00
Contract services for Instructional Equipment	12172420	570400	Service and lease agreements for equipment and copiers	\$17,500.00			\$ 18,025.00
New Labs and Electives	12172420	570500	Equipment for new Labs and Exploratories:	\$25,000	\$ 21,923.22	\$ 40,384.83	\$ 40,000.00
General Classroom Supplies; include paper, pens, crayons, chalk, paint, toner, calculators etc.	12172430	570500	Supplies for supply closet (all staff use), copy paper, supplies for Main Office, Special Ed Office, Nurses Office, Guidance Office New Bldg Start Up Costs: Lawn Signs (Directionals) Signs for halls/classrooms Modified locks Barrier ropes for hallways Dymo machines and scanners Student/Staff Lanyards Key Cabinet Safe for Finance Mailbox labeling system Co2 fire extinguishers	\$72,190.00	\$ 29,931.00	\$ 44,896.50 This projection is not representative of typical spending - we turned spending off, twice.	\$ 74,355.70
Other instructional services contracted services including field trips	12172440	570400					
Other instructional Supplies	12172440	570500	School Specialty & Blick for Art Labs, Supplies for CEP program	\$20,000	\$ 6,103.59	\$ 9,155.39	\$ 20,000.00
Contract services for Instructional Hardware; student and staff devices i.e. iPad, chrome books sued by students and instructional staff. Includes 1:1 devices & computer labs	12172451	570400	Amount we have billed for lost or damaged chromebooks so far this year. If payments are not received, this money will be owed to EdTech at the end of the FY.		\$ 7,330.00	\$ 10,995.00	\$ 12,000.00
Supplies for Instructional hardware; chargers for chrome books, iPad etc.	12172451	570500		\$2,000			\$ 2,000.00
Contract Services for all other Instructional Hardware; i.e. peripherals, projection technology used in the classroom, computer labs or library/media center. Include lease/purchase of printers & networked copiers used to create instructional materials, including copier and copier leases	12172453	570400		\$0			
All other supply costs associated with Instructional hardware above	12172453	570500		\$0			
Instructional Software and Other Instructional Materials Contract Services; costs for licenses, learning management systems, subscriptions, e-books, physical software copies, etc. Textbook purchases that are entirely electronic	12172455	570400	Scholastic Magazine subscriptions for various teachers, Blooket software subscriptions, Senor Wooly software subscriptions, eHallpass subscription	\$0	\$ 5,857.78	\$ 8,786.67	\$ 8,800.00
Supplies associated with Instructional Software above	12172455	570500		\$0			
Contract services used to support other student activities, extracurricular (ie) dues, subscriptions, transporation for students to/from activities	12173520	570400		\$0			
Supplies & Materials assoicated with with student/extracurricular activity	12173520	570500	Student agendas	\$0	\$ 4,810.00		
* 570400 contract service, 570500 supplies, 570700 other expenses				\$0	\$ 91,398.66		
				\$158,990			\$199,381

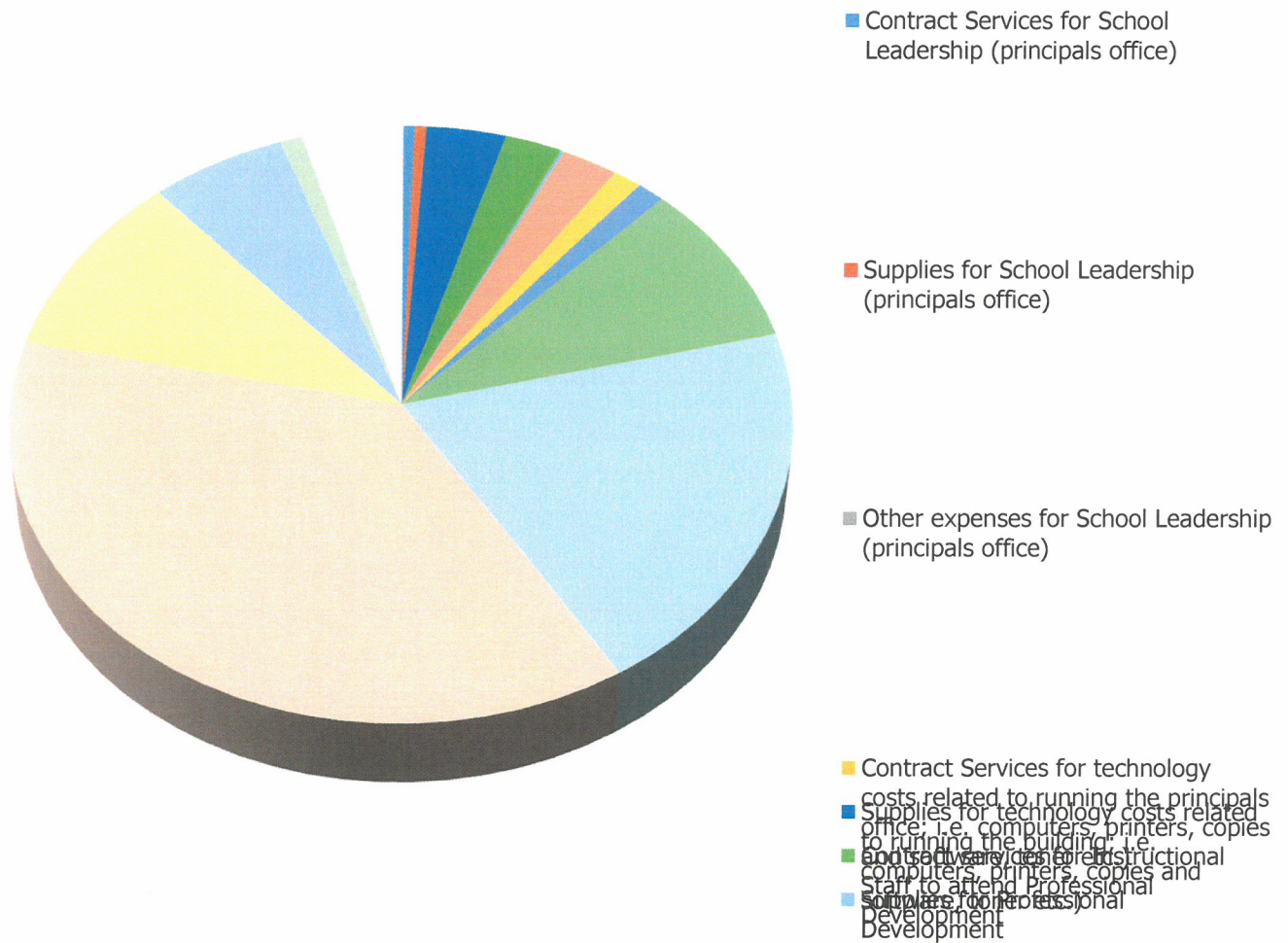
Budget Usage by Line Item FY23 as of 12/22/22



Major Projected Spending By Year End 23



Proposed Spending for FY24



Actuals class size - Exploratory



Proposed Assignment FY24	New Position or Active Employee change in FTE	FY24 Salary/ Requested Budget Amount	Position Confirmed (funded) for FY24 Budget	Other Building Assignments	Rationale	Proposed Future Needs FY's 25+	New Position or Active Employee change in FTE	FY25-26 FTE
Special Education Teacher Behavioral-SEL	New Position 1.0 FTE			Secondary-Chad-Pathways	Our SE student population is increasingly seeing behavior(s) in the classroom that stem from upper level Autism Spectrum Disorder (ASD) behaviors which are typically associated with more complex needs and require more specialized services and care. Having an SEL teacher who specializes in analyzing and reducing behaviors in the classroom will serve as a resource for re-energizing effective strategies for teachers, intervention teams and specialized programs.			
Special Education Teacher Inclusion	New Position 1.0 FTE			6-8	Special education ratio numbers are high on inclusion teams, some exceeding 45% of a typical ELA or Math co-teaching class. With additional special education inclusion staff, ratios in co-teaching classes or C grid pull out groups would decrease which, in effect, would allow for a smaller teacher to student ratio in servicing. As a result, student successes will increase as well as student achievement.			
						World Language	New Position	1.0 FTE
								6-8
						World Language	New Position	1.0 FTE
								6-8
						Executive Assistant - Exempt Employee	New Position	1.0 FTE
								6-8

This position would work with grade 6 students on introducing them to the language. This exploratory course is designed as an introductory course for beginners, and as such, will establish a strong foundation for students to succeed in French learning for years to come. Students will begin to develop the four essential skills of learning French: listening, speaking, reading, and writing. Exposing students to a language in grade 6 will impact their choice in language for grade 7. It will also impact the entire world language department moving forward as exposure in grade 6 improves success in grades 7 and 8 and improves the likelihood that they are able to reach higher level languages (i.e. French V).

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Prepares high level-confidential student, parent, labor and legal documents for Principal/Associate Principal including court briefs, Prie CRA's, tiered attendance letters, grievance responses, labors responses and assets in proposing budgetary master schedule and governance decisions of overall school. Current position has three secretaries for three grade level. The current secretarial load has increased by 30% from FY22 but with no additional staff.

