Level 4:

Student Activities, Athletics, Non-mandated Transportation

Level 3:

Arts, Music, Health, Physical Education, Electives

Level 2:

Social, emotional, behavioral supports for students

Level 1:

Core Instructional Program and State Requirements:

ELA, Math, Science, History/Social Studies, Foreign Language, Special Education & ELL Supports

Weycare Revolving \$100,000 Shift W	Savings attributed to retirement \$280,000 Hiring r	Extraordinary Maintenance \$60,000 emergencies	School Supply Line (3%) \$20,000 Reducti	Special Ed Supply Line \$7,000 Reducti	Primary Adjustment Counselor \$55,000 Reduct	Activities User Fee \$37,500 Elimina	Science Center \$10,000 level	Planetarium \$15,000 level	Transportation \$150,000 Elimina	Athletics \$240,000 Elimina	MS Athletics \$45,000 Elimina	Reduction or Revenue Options for Closing FY15 Budget Gap Amount
Shift Weycare utility and related costs to program	Hiring new staff at lower end of salary schedule	emergencies	Reduction in school supply line	Reduction in materials for accommodations for students	Reduction of adjustment counselor support	Elimination of activities or establish fee	fevel	Elimination of science curriculum opportunity for primary level	Elimination of 7-12 transportation or increase fees	Elimination/Reduction of programs and/or increase fees	Elimination of program or establish fee	Impact
New tuition rates closer to market rate	Projection of 14 retirements	Currently below Ed Reform formula	Level fund school supplies	Level fund	Retirement at Primary School	student activities	\$50 fee per student participating in one or more		Students walk or transported by families	user fees by \$200/sport	Establish fee: \$80/student Reduce programs IV reduced schoolule increase	Notes/Options
N/A	N/A	N/A	Level 1	Level 2	Level 2	Level 4	Level 4	Level 4	Level 4	Level 4	Level 4	Impact Level

FALL ATHLETICS

53,337	<u></u>	n FY13)	Balance (Carry-over from FY13)	arry-c	lance (C	Bal															
35,737 5 27,712	Y12) S	Carry-over (FY12) over (FY12)		Accou	Revolving Account Gift Account Carry	CI R															
(10,112)	-Un		Surplus	Total/5	Summary Total/Surplus	Sur															
	he		æ	Salarie	Personnel Salaries	Per															
5 (154,021) 5 (72,344)	Ses	e Expen	Uniform/Equipment Athletic Department-wide Expenses	quipn	Onitorm/Equipment Athletic Department	Ath Ch															
	40			otal	Revised Total	Re															
_			CZ.	Salarie	Personnel Salaries	Per															
300,000 20,590	w w	ns (gift)	Local Appropriation District sponsors/donations (gift)	ropria	Local Appropriation District sponsors/dox	Dis C															
\$ (104,337)	435,736 \$	\$ 43	38,618	40	19,182	S.	16,780	<u>ه</u>	\$ 47,393	78,702	5	\$ 235,061	99 5	\$ 331,399		\$ 23,142	81,127	<u>ه</u>	227,130	υ U	FY13 Totals
\$ (57,323)	130,953 5	\$ 13	631	5	3,296	رم امه	1,000	S	\$ 17,535	31,539	~	\$ 76,952	30 \$	\$ 73,630		\$,	s	73,630	s	Total
) ==		ı				,		,	1,994		2,748	00	\$ 5,100	Ĺ				5,100	-	GTennis
	-	€4	•		•		,			1,505		2,748	8	\$ 2,400	10		•	_	2,400	_	BTennis
		\$ 1			,			-	2,904	1,981		6,193	25	\$ 5,125					5,125		вив
			•		1,183		400	Ų.	3,933	5,692		11,285	8	\$ 9,600			,	_	9,600		GL _x
		\$ 1			1,064		100	9	2,829	4,379		11,285	8	\$ 10,000	**		,	_	10,000		BLx
			=		88			Ģī.	1,685	7,149		20,123	8	\$ 27,305	-		,	•	27,305		Track
	_				165		500							\$ 6,075			,		6,075	_	Softball
\$ (11,934)	19,959	<u></u>	,	٠	,	S		ړ	\$ 3,425	٦	پ	\$ 11,285	ᆲ	\$ 8,025		%	,	€n	8,025	- \$	Baseball
					,						H	ä	-		_				,		
S (71,156)	=	S 16	29,961	<u>س</u>	6,754	S	9,845	\$	\$ 15,826	25,574	ا~	.,	61 5	\$ 91,461	4,000	\$ 4,0	16,386	5	71,075	S	Total
			õ	10			' ;			712		1,834	8	\$ 5,150					5,150		Dance
					461		100		830	2,103		4,569	8 8	\$ 3.100		, ;	, ;	•	3,100	<u> </u>	Gymnastic
					173		480	şim.	2.974	2 951		8.537	3 3	\$ 8560	500	n.	3.260	•	3.800		Wrestling
S (3,846)	24.556	69 49 NJ N	3.331				- 0,0,0	4	, FOCT	6.591		14.634	3 6	\$ 20,710	000.7	. 1			20.710	- 2	Track
							. 100		1777	4,000		2,,01	3 8	1000	3	>	,		14,000	_	DITOCKEY
					2,234		2,425	4 4	3,949	2.587		10,759	3 6	\$ 9,135			3,035	-	6,100		GHoop
	_	69	,	\$	2,328	69		\$	\$ 4,252		₩	\$ 13,506	_	\$ 20,206	_	49		\$	10,115	(9	ВНоор
										ETICS	H	WINTER ATHLETICS									
\$ 24,142	142,166	\$ 14	8,026	\$	9,132	45	5,935	2 \$	\$ 14,032	21,589	\$	\$ 83,452	$\overline{}$	\$ 166,308	19,142 \$	\$ 19,1	64,741	5	82,425	\$	Total
		€ 9	,		,			0	310	1,965		2,748	2,400	\$ 2,4	<u> </u>				2,400	_	Swim
	_	€9	,		,					487		1,834	50	\$ 7,050	_			_	7,050		Dance
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	_		ŭ				,			2,074		1,834	8	\$ 5,800	'		•	_	5,800		ଧ
_							•	00	2,508	2,474		6,193	8	\$ 6,200	· 		•	0	6,200		GVB
			159				,			3,104		6,098	8	\$ 11,800				_	11,800		ñ
_		•			1,258		485	7	2,272	2,988		11,285	720	\$ 13,720	_		1,920	0	11,800	_	GSoccer
\$ 1,768					3,121									\$ 24,520	_		12,320				BSoccer
1	=	5	632	Ŀ∧	4.753	en.	4.265	ry .	\$ 4,805	<u> </u>	₩.	\$ 40,341	-	\$ 92,918	Ċ	\$ 19,142	50,501	649	23,275	- S	Football
Net	pense	Total Expense			ustodial	ζ.	Event Staff Custodial		Officials	portation	. 8	Coaches	<u> </u>	Revenue	ã	Boosters	Gate		User Fees	_	
			Rentall					I		rans-]			Total	4						

South Shore Principal's Association

Does your school charge students for clubs and activities beyond your athletic offerings? If so, would you also reply with the fee amounts for those clubs and activities?

clubs (mock trial, math team, etc)			
\$50 one-time fee for designated	\$75/\$50	Yes	Canton
for performing arts club and a			
We charge a one-time fee of \$75			
Activity fee for all clubs	\$50	Yes	Abington
	No	No	Faxboro
for activities and parking			
Discussing possibility of charging	20	Yes	Pembroke
Per play for drama	\$50	Yes	Hull
	No	Yes	Hingham
	No	Yes	Marshfield
	No	Yes	East Bridgewater
	No	Yes	Middleboro
more clubs.			
and then a \$100 fee for two or	\$50/\$100	Yes	Milton
\$50 fee for an individual club			
	No	Yes	Carver
involvement for the year.	001\$	res	scituate
One-time fee that covers all	1		
	140	ic	Vocational Tech
		Vec	South Shore
	No	Yes	Plymouth
	No	Yes	Whitman Hanson
involvement for the year.	0536	Ö	Ouvous sugis
One-time fee that covers all	\$110	V 05	Diwhite Bigh
Notes	Clubs/Fee	Athletics/Fee	School

Massachusetts Department of Elementary and Secondary Education Total Expenditure Per Pupil, All Funds, By Function, FY13

WEYMOUTH

323 of 324 districts reporting

In-District FTE Average Membership = 6,696.5 Out-of-District FTE Average Membership = 200.3 Total FTE Average Membership = 6,896.8	general fund appropriations	grants, revolving and other funds	total expenditures all funds	function as percentage of total	expend- iture per pupil	state average per pupil
Administration	2,293,436	0	2,293,436	2.64	342.48	482.60
Instructional Leadership	3,832,088	390,163	4,222,251	4.86	630.52	881.45
Classroom and Specialist Teachers	27,851,480	4,085,933	31,937,413	36.74	4,769.27	5,288.38
Other Teaching Services	5,464,200	432,433	5,896,633	6.78	880.55	1,087.81
Professional Development	174,701	188,433	363,134	0.42	54.23	223.71
Instructional Materials, Equipment and Technology	1,787,009	653,465	2,440,474	2.81	364.44	409.59
Guidance, Counseling and Testing	2,877,024	72,053	2,949,077	3.39	440.39	402.85
Pupil Services	3,927,786	2,892,907	6,820,693	7.85	1,018.55	1,292.30
Operations and Maintenance	5,780,713	438,474	6,219,187	7.15	928.72	1,064.33
Insurance, Retirement Programs and Other	15,953,727	0	15,953,727	18.35	2,382.40	2,364.90
Expenditures Within The District	69,942,164	9,153,861	79,096,025		11,812	13,498
Expenditures Outside the District	6,411,940	1,431,611	7,843,551	9.02	39,159.02	21,374.53
TOTAL EXPENDITURES	76,354,104	10,585,472	86,939,576	100.00	12,605.78	14,021.35

percentage of overall spending from the general fund

87.8%