

FY21 SCHOOL DEPARTMENT BUDGET SUMMARY

COST CENTER	FY 20 BUDGET			FY 21 PROPOSED BUDGET			Change	% Change FY20 > FY21
	Payroll	Expenses	Total	Payroll	Expenses	Total		
Academy Ave Primary	\$ 1,487,328	\$ 34,158	\$ 1,521,486	\$ 1,694,013	\$ 41,208	\$ 1,735,221	\$ 213,735	14.05%
Murphy Primary	\$ 1,480,127	\$ 24,700	\$ 1,504,827	\$ 1,750,036	\$ 28,303	\$ 1,778,339	\$ 273,512	18.18%
Johnson ECC	\$ 1,062,420	\$ 14,094	\$ 1,076,514	\$ 1,516,386	\$ 14,376	\$ 1,530,762	\$ 454,248	42.20%
Nash Primary	\$ 1,406,618	\$ 20,239	\$ 1,426,857	\$ 1,235,342	\$ 22,302	\$ 1,257,644	\$ (169,213)	-11.86%
Pingree Primary	\$ 1,405,834	\$ 20,021	\$ 1,425,855	\$ 1,577,477	\$ 26,944	\$ 1,604,421	\$ 178,566	12.52%
Seach Primary	\$ 1,849,736	\$ 37,707	\$ 1,887,443	\$ 2,055,631	\$ 41,888	\$ 2,097,519	\$ 210,076	11.13%
Talbot Primary	\$ 1,561,233	\$ 26,332	\$ 1,587,565	\$ 1,477,118	\$ 28,400	\$ 1,505,518	\$ (82,047)	-5.17%
Hamilton Primary	\$ 2,033,404	\$ 38,609	\$ 2,072,013	\$ 2,223,302	\$ 39,850	\$ 2,263,152	\$ 191,139	9.22%
Wessagusset Primary	\$ 1,752,514	\$ 29,596	\$ 1,782,110	\$ 1,825,361	\$ 34,755	\$ 1,860,116	\$ 78,006	4.38%
Adams Middle	\$ 7,048,928	\$ 99,012	\$ 7,147,940	\$ 7,164,798	\$ 101,663	\$ 7,266,461	\$ 118,521	1.66%
Maria Weston Chapman	\$ 7,056,291	\$ 95,312	\$ 7,151,603	\$ 6,967,528	\$ -	\$ 6,967,528	\$ (184,076)	-2.57%
Weymouth High	\$ 14,460,704	\$ 321,413	\$ 14,782,117	\$ 15,312,177	\$ 373,947	\$ 15,686,124	\$ 904,007	6.12%
Health Services	\$ 89,829	\$ 32,489	\$ 122,318	\$ 93,456	\$ 32,489	\$ 125,945	\$ 3,627	2.96%
Maintenance Services	\$ 3,071,279	\$ 3,340,500	\$ 6,411,779	\$ 2,834,911	\$ 3,470,500	\$ 6,305,411	\$ (106,368)	-1.66%
Athletics	\$ 552,696	\$ 5,000	\$ 557,696	\$ 527,565	\$ 5,000	\$ 532,565	\$ (25,131)	-4.51%
District Instruction	\$ 3,199,073	\$ 465,900	\$ 3,664,973	\$ 2,056,316	\$ 465,900	\$ 2,522,216	\$ (1,142,757)	-31.18%
Instructional Technology	\$ 566,359	\$ 348,260	\$ 914,619	\$ 790,009	\$ 399,159	\$ 1,189,168	\$ 274,549	30.02%
Professional Development	\$ -	\$ 271,000	\$ 271,000	\$ -	\$ 271,000	\$ 271,000	\$ -	0.00%
Transportation	\$ 1,203,672	\$ 3,481,985	\$ 4,685,657	\$ 1,526,890	\$ 3,554,074	\$ 5,080,964	\$ 395,307	8.44%
District	\$ 2,819,322	\$ 349,376	\$ 3,168,698	\$ 2,560,200	\$ 349,375	\$ 2,909,575	\$ (259,123)	-8.18%
Special Education	\$ 4,648,546	\$ 5,808,278	\$ 10,456,824	\$ 5,014,769	\$ 5,908,519	\$ 10,923,287	\$ 466,463	4.46%
School Department Total	\$ 58,755,913	\$ 14,863,981	\$ 73,619,894	\$ 60,203,283	\$ 15,209,652	\$ 75,412,934	\$ 1,793,040	2.44%
reallocate after Chapman moves finalized							as of 2-18-2020	

02/18/2020 11:52
 3086bsmith

TOWN OF WEYMOUTH
 NEXT YEAR BUDGET DETAIL REPORT

P 1
 bgnyrpts

PROJECTION: 20211 FY21 GENERAL FUND

ACCOUNTS FOR:
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	DEPT
001	ACADEMY AVENUE PRIMARY				
12012210	510100 - PROFESSIONAL STAFF			122,401.19	
12012210	510200 - CLERICAL STAFF			33,320.07	
12012210	570400 - CONTRACT SERVICES			600.00	
12012250	570500 - SUPPLIES			5,000.00	
12012305	510100 - PROFESSIONAL STAFF			1,207,350.14	
12012310	510100 - PROFESSIONAL STAFF			153,340.31	
12012340	510300 - OTHER SALARIES			37,688.56	
12012357	570500 - SUPPLIES			1,000.00	
12012410	570400 - CONTRACT SERVICES			720.00	
12012415	570400 - CONTRACT SERVICES			500.00	
12012420	570400 - CONTRACT SERVICES			6,300.00	
12012430	570500 - SUPPLIES			24,588.00	
12012451	570400 - CONTRACT SERVICES			750.00	
12012451	570500 - SUPPLIES			750.00	
12012453	570500 - SUPPLIES			1,000.00	
12201330	510300 - SUPPORT STAFF			76,444.48	
12320100	510100 - PROFESSIONAL STAFF			63,468.73	
TOTAL ACADEMY AVENUE PRIMARY				1,735,221.48	

02/18/2020 11:52
 3086bsmith

TOWN OF WEYMOUTH
 NEXT YEAR BUDGET DETAIL REPORT

P 2
 bgnyrpts

PROJECTION: 20211 FY21 GENERAL FUND

ACCOUNTS FOR:
 GENERAL FUND
 003

FREDERICK MURPHY PRIMARY

VENDOR	QUANTITY	UNIT COST	2021	DEPT
12032210 510100 - PROFESSIONAL STAFF			125,461.22	
12032210 510200 - CLERICAL STAFF			32,539.35	
12032210 570400 - CONTRACT SERVICES			650.00	
12032250 570500 - SUPPLIES			1,000.00	
12032305 510100 - PROFESSIONAL STAFF			943,203.90	
12032310 510100 - PROFESSIONAL STAFF			314,173.81	
12032311 510100 - PROFESSIONAL STAFF			18,997.44	
12032330 510300 - SUPPORT STAFF			36,851.44	
12032340 510300 - OTHER SALARIES			18,997.44	
12032357 570400 - CONTRACT SERVICES			250.00	
12032410 570400 - CONTRACT SERVICES			720.00	
12032410 570500 - SUPPLIES			900.00	
12032420 570400 - CONTRACT SERVICES			6,600.00	
12032420 570500 - SUPPLIES			500.00	
12032430 570500 - SUPPLIES			6,683.00	
12032440 570500 - SUPPLIES & MATERIALS			8,000.00	
12032451 570500 - SUPPLIES			3,000.00	
12203330 510300 - SUPPORT STAFF			200,610.90	
12320300 510100 - PROFESSIONAL STAFF			59,200.55	
TOTAL FREDERICK MURPHY PRIMARY			1,778,339.05	

02/18/2020 11:52
3086bsmith

TOWN OF WEYMOUTH
NEXT YEAR BUDGET DETAIL REPORT

P 3
bgnyrpts

PROJECTION: 20211 FY21 GENERAL FUND

ACCOUNTS FOR:
GENERAL FUND

005 JOHNSON EARLY CHILDHOOD CENTER

	VENDOR	QUANTITY	UNIT COST	2021	DEPT
12052210 510100 - PROFESSIONAL STAFF				61,200.60	
12052210 570700 - OTHER EXPENSE				775.00	
12052305 510100 - PROFESSIONAL STAFF				70,020.63	
12052310 510100 - PROFESSIONAL STAFF				950,013.64	
12052330 510300 - SUPPORT STAFF				76,418.16	
12052420 570400 - CONTRACT SERVICES				4,600.00	
12052430 570500 - SUPPLIES				6,001.00	
12052451 570500 - SUPPLIES				3,000.00	
12205330 510300 - SUPPORT STAFF				277,968.40	
12320500 510100 - PROFESSIONAL STAFF				80,764.30	
TOTAL JOHNSON EARLY CHILDHOOD CENTER				1,530,761.73	

02/18/2020 11:52
 3086bsmith

TOWN OF WEYMOUTH
 NEXT YEAR BUDGET DETAIL REPORT

P 4
 bgnyrpts

PROJECTION: 20211 FY21 GENERAL FUND

ACCOUNTS FOR:
 GENERAL FUND

006	THOMAS NASH PRIMARY	VENDOR	QUANTITY	UNIT COST	2021	DEPT
12062210	510100 - PROFESSIONAL STAFF					100,852.91
12062210	510200 - CLERICAL STAFF					68,545.04
12062305	510100 - PROFESSIONAL STAFF					805,550.26
12062310	510100 - PROFESSIONAL STAFF					44,083.11
12062330	510300 - SUPPORT STAFF					53,840.22
12062410	570400 - CONTRACT SERVICES					720.00
12062410	570500 - SUPPLIES					100.00
12062415	570400 - CONTRACT SERVICES					1,500.00
12062415	570500 - SUPPLIES					502.00
12062420	570400 - CONTRACT SERVICES					6,400.00
12062420	570500 - SUPPLIES					500.00
12062430	570500 - SUPPLIES					10,580.00
12062440	570500 - SUPPLIES & MATERIALS					1,000.00
12062451	570500 - SUPPLIES					500.00
12062455	570400 - CONTRACT SERVICES					500.00
12206330	510300 - SUPPORT STAFF					81,706.29
12320600	510100 - PROFESSIONAL STAFF					80,764.30
TOTAL THOMAS NASH PRIMARY						1,257,644.13

02/18/2020 11:52
3086bsmith

TOWN OF WEYMOUTH
NEXT YEAR BUDGET DETAIL REPORT

P 5
bgnyrpts

PROJECTION: 20211 FY21 GENERAL FUND

ACCOUNTS FOR:
GENERAL FUND

007	LAWRENCE PINGREE PRIMARY	VENDOR	QUANTITY	UNIT COST	2021	DEPT
12072210	510100 - PROFESSIONAL STAFF				122,401.19	
12072210	510200 - CLERICAL STAFF				35,775.99	
12072210	570400 - CONTRACT SERVICES				500.00	
12072210	570500 - SUPPLIES				500.00	
12072305	510100 - PROFESSIONAL STAFF				925,411.86	
12072310	510100 - PROFESSIONAL STAFF				237,822.02	
12072330	510300 - SUPPORT STAFF				37,688.56	
12072340	510300 - OTHER SALARIES				19,452.16	
12072357	570500 - SUPPLIES				700.00	
12072410	570500 - SUPPLIES				720.00	
12072415	570500 - SUPPLIES				500.00	
12072420	570400 - CONTRACT SERVICES				6,400.00	
12072420	570500 - SUPPLIES				500.00	
12072430	570500 - SUPPLIES				16,624.00	
12072440	570500 - SUPPLIES & MATERIALS				500.00	
12207330	510300 - SUPPORT STAFF				136,883.17	
12320700	510100 - PROFESSIONAL STAFF				62,042.46	
TOTAL LAWRENCE PINGREE PRIMARY					1,604,421.41	

02/18/2020 11:52
 3086bsmith

 TOWN OF WEYMOUTH
 NEXT YEAR BUDGET DETAIL REPORT

 P 6
 bgnyrpts

PROJECTION: 20211 FY21 GENERAL FUND

 ACCOUNTS FOR:
 GENERAL FUND
 008 WILLIAM SEACH PRIMARY

	VENDOR	QUANTITY	UNIT COST	2021	DEPT
12082210 510100 - PROFESSIONAL STAFF				214,227.71	
12082210 510200 - CLERICAL STAFF				34,938.40	
12082305 510100 - PROFESSIONAL STAFF				1,354,483.70	
12082310 510100 - PROFESSIONAL STAFF				245,566.71	
12082330 510300 - SUPPORT STAFF				67,344.40	
12082340 510300 - OTHER SALARIES				19,452.16	
12082357 570400 - CONTRACT SERVICES				300.00	
12082410 570400 - CONTRACT SERVICES				720.00	
12082410 570500 - SUPPLIES				276.00	
12082415 570500 - SUPPLIES				4,000.00	
12082420 570400 - CONTRACT SERVICES				7,950.00	
12082430 570500 - SUPPLIES				27,742.00	
12082440 570500 - SUPPLIES & MATERIALS				500.00	
12082451 570500 - SUPPLIES				400.00	
12208330 510300 - SUPPORT STAFF				35,367.15	
12320800 510100 - PROFESSIONAL STAFF				84,250.36	
TOTAL WILLIAM SEACH PRIMARY				2,097,518.59	

02/18/2020 11:52
 3086bsmith

TOWN OF WEYMOUTH
 NEXT YEAR BUDGET DETAIL REPORT

P 7
 bgnyrpts

PROJECTION: 20211 FY21 GENERAL FUND

ACCOUNTS FOR:
 GENERAL FUND
 009 RALPH TALBOT PRIMARY

	VENDOR	QUANTITY	UNIT COST	2021	DEPT
12092210 510100 - PROFESSIONAL STAFF				125,461.22	
12092210 510200 - CLERICAL STAFF				37,513.80	
12092210 570400 - CONTRACT SERVICES				500.00	
12092210 570500 - SUPPLIES				500.00	
12092305 510100 - PROFESSIONAL STAFF				1,057,366.88	
12092330 510300 - SUPPORT STAFF				37,688.56	
12092410 570400 - CONTRACT SERVICES				720.00	
12092415 570500 - SUPPLIES				500.00	
12092420 570400 - CONTRACT SERVICES				7,000.00	
12092420 570500 - SUPPLIES				500.00	
12092430 570500 - SUPPLIES				17,080.00	
12092440 570400 - CONTRACT SERVICES				600.00	
12092455 570400 - CONTRACT SERVICES				1,000.00	
12094110 510300 - CUSTODIAN				41,044.48	
12209271 510100 - PROFESSIONAL STAFF				78,281.07	
12209330 510300 - SUPPORT STAFF				18,997.44	
12320900 510100 - PROFESSIONAL STAFF				80,764.30	
TOTAL RALPH TALBOT PRIMARY				1,505,517.75	

02/18/2020 11:52
3086bsmith

TOWN OF WEYMOUTH
NEXT YEAR BUDGET DETAIL REPORT

P 8
bgnyrpts

PROJECTION: 20211 FY21 GENERAL FUND

ACCOUNTS FOR:
GENERAL FUND

010	THOMAS HAMILTON PRIMARY	VENDOR	QUANTITY	UNIT COST	2021	DEPT
12102210	510100 - PROFESSIONAL STAFF					125,461.22
12102210	510200 - CLERICAL STAFF					32,539.35
12102210	570400 - CONTRACT SERVICES					1,000.00
12102210	570500 - SUPPLIES					400.00
12102250	570500 - SUPPLIES					1,000.00
12102305	510100 - PROFESSIONAL STAFF					1,468,088.59
12102310	510100 - PROFESSIONAL STAFF					278,861.05
12102330	510300 - SUPPORT STAFF					37,670.64
12102357	570400 - CONTRACT SERVICES					2,000.00
12102357	570500 - SUPPLIES					1,500.00
12102410	570400 - CONTRACT SERVICES					720.00
12102410	570500 - SUPPLIES					1,000.00
12102415	570500 - SUPPLIES					1,000.00
12102420	570400 - CONTRACT SERVICES					7,500.00
12102420	570500 - SUPPLIES					1,500.00
12102430	570500 - SUPPLIES					13,880.00
12102440	570400 - CONTRACT SERVICES					1,000.00
12102440	570500 - SUPPLIES & MATERIALS					4,000.00
12102451	570500 - SUPPLIES					3,000.00
12102455	570400 - CONTRACT SERVICES					350.00
12210271	510100 - PROFESSIONAL STAFF					94,149.31
12210330	510300 - SUPPORT STAFF					116,511.30

02/18/2020 11:52
 3086bsmith

TOWN OF WEYMOUTH
 NEXT YEAR BUDGET DETAIL REPORT

P 9
 bgnyrpts

PROJECTION: 20211 FY21 GENERAL FUND

ACCOUNTS FOR:
 GENERAL FUND

12321000 510100 - PROFESSIONAL STAFF

VENDOR	QUANTITY	UNIT COST	2021	DEPT
				70,020.63

TOTAL THOMAS HAMILTON PRIMARY

2,263,152.09

02/18/2020 11:52
 3086bsmith

TOWN OF WEYMOUTH
 NEXT YEAR BUDGET DETAIL REPORT

P 10
 bgnyrpts

PROJECTION: 20211 FY21 GENERAL FUND

ACCOUNTS FOR:
 GENERAL FUND

011 WESSAGUSSET PRIMARY	VENDOR	QUANTITY	UNIT COST	2021	DEPT
12112210 510100 - PROFESSIONAL STAFF				116,503.21	
12112210 510200 - CLERICAL STAFF				32,539.35	
12112210 570400 - CONTRACT SERVICES				600.00	
12112305 510100 - PROFESSIONAL STAFF				1,228,884.54	
12112310 510100 - PROFESSIONAL STAFF				230,207.85	
12112330 510300 - SUPPORT STAFF				36,472.80	
12112340 510300 - OTHER SALARIES				17,768.94	
12112357 570500 - SUPPLIES				500.00	
12112410 570400 - CONTRACT SERVICES				2,000.00	
12112415 570400 - CONTRACT SERVICES				1,500.00	
12112415 570500 - SUPPLIES				3,000.00	
12112420 570400 - CONTRACT SERVICES				7,300.00	
12112430 570500 - SUPPLIES				5,000.00	
12112440 570500 - SUPPLIES & MATERIALS				14,855.00	
12211330 510300 - SUPPORT STAFF				74,817.82	
12321100 510100 - PROFESSIONAL STAFF				88,166.22	
TOTAL WESSAGUSSET PRIMARY				1,860,115.73	

02/18/2020 11:52
 3086bsmith

TOWN OF WEYMOUTH
 NEXT YEAR BUDGET DETAIL REPORT

P 11
 bgnyrpts

PROJECTION: 20211 FY21 GENERAL FUND

ACCOUNTS FOR:
 GENERAL FUND
 015 ABIGAIL ADAMS MIDDLE

	VENDOR	QUANTITY	UNIT COST	2021	DEPT
12152210 510100 - PROFESSIONAL STAFF				395,745.33	
12152210 510200 - CLERICAL STAFF				64,974.84	
12152250 570400 - CONTRACT SERVICES				510.00	
12152305 510100 - PROFESSIONAL STAFF				4,611,298.96	
12152310 510100 - PROFESSIONAL STAFF				1,202,093.97	
12152330 510300 - SUPPORT STAFF				166,753.02	
12152415 570500 - SUPPLIES				3,000.00	
12152420 570400 - CONTRACT SERVICES				18,000.00	
12152420 570500 - SUPPLIES				2,555.00	
12152430 570500 - SUPPLIES				71,598.00	
12152451 570500 - SUPPLIES				3,000.00	
12152453 570500 - SUPPLIES				3,000.00	
12153600 510300 - OTHER SALARIES/SCHOOL				42,553.98	
12215271 510100 - PROFESSIONAL STAFF				318,149.10	
12215280 510100 - PROFESSIONAL STAFF				66,895.37	
12215330 510300 - SUPPORT STAFF				116,010.09	
12321500 510100 - PROFESSIONAL STAFF				180,323.65	
TOTAL ABIGAIL ADAMS MIDDLE				7,266,461.31	

02/18/2020 11:52
 3086bsmith

TOWN OF WEYMOUTH
 NEXT YEAR BUDGET DETAIL REPORT

P 12
 bgnyrpts

PROJECTION: 20211 FY21 GENERAL FUND

ACCOUNTS FOR:
 GENERAL FUND

017 MARIA WESTON CHAPMAN MIDDLE

	VENDOR	QUANTITY	UNIT COST	2021	DEPT
12172210 510100 - PROFESSIONAL STAFF				467,521.02	
12172210 510200 - CLERICAL STAFF				63,074.05	
12172305 510100 - PROFESSIONAL STAFF				4,425,331.57	
12172310 510100 - PROFESSIONAL STAFF				879,550.41	
12172330 510300 - SUPPORT STAFF				135,719.01	
12172710 510100 - PROFESSIONAL STAFF				235,899.11	
12173600 510300 - SUPPORT STAFF				21,276.99	
12217271 510100 - PROFESSIONAL STAFF				319,288.83	
12217280 510100 - PROFESSIONAL STAFF				92,157.43	
12217330 510300 - SUPPORT STAFF				273,637.35	
12321700 510100 - PROFESSIONAL STAFF				54,071.73	
TOTAL MARIA WESTON CHAPMAN MIDDLE				6,967,527.50	

02/18/2020 11:52
3086bsmith

TOWN OF WEYMOUTH
NEXT YEAR BUDGET DETAIL REPORT



P 13
bgnyrpts

PROJECTION: 20211 FY21 GENERAL FUND

ACCOUNTS FOR:
GENERAL FUND

031	WEYMOUTH HIGH SCHOOL	VENDOR	QUANTITY	UNIT COST	2021	DEPT
12231271	510100 - PROFESSIONAL STAFF				438,408.37	
12231280	510100 - PROFESSIONAL STAFF				184,314.85	
12231330	510300 - SUPPORT STAFF				575,977.24	
12312210	510100 - PROFESSIONAL STAFF				733,294.18	
12312210	510200 - CLERICAL STAFF				159,601.58	
12312210	570400 - CONTRACT SERVICES				7,500.00	
12312210	570500 - SUPPLIES				19,000.00	
12312250	570400 - CONTRACT SERVICES				4,000.00	
12312250	570500 - SUPPLIES				4,000.00	
12312305	510100 - PROFESSIONAL STAFF				8,492,673.59	
12312310	510100 - PROFESSIONAL STAFF				1,742,592.68	
12312330	510300 - SUPPORT STAFF				242,324.25	
12312340	510100 - PROFESSIONAL STAFF				96,143.32	
12312357	570400 - CONTRACT SERVICES				18,500.00	
12312410	570500 - SUPPLIES				22,500.00	
12312415	570400 - CONTRACT SERVICES				1,500.00	
12312415	570500 - SUPPLIES				2,500.00	
12312420	570400 - CONTRACT SERVICES				50,000.00	
12312420	570500 - SUPPLIES				10,313.00	
12312430	570500 - SUPPLIES				83,808.00	
12312440	570500 - SUPPLIES				20,000.00	
12312451	570400 - CONTRACT SERVICES				15,000.00	

02/18/2020 11:52
 3086bsmith

TOWN OF WEYMOUTH
 NEXT YEAR BUDGET DETAIL REPORT

P 14
 bgnyrpts

PROJECTION: 20211 FY21 GENERAL FUND

ACCOUNTS FOR:
 GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	DEPT
12312451 570500 - SUPPLIES					3,200.00
12312455 570400 - CONTRACT SERVICES					12,000.00
12312710 510100 - PROFESSIONAL STAFF					692,972.63
12312710 570400 - CONTRACT SERVICES					5,600.00
12313520 570500 - SUPPLIES					6,000.00
12313600 510300 - SUPPORT STAFF					88,793.25
12323100 510100 - PROFESSIONAL STAFF					102,886.96
12332210 510100 - PROFESSIONAL STAFF					109,039.90
12332210 510200 - CLERICAL STAFF					37,513.80
12332210 570400 - CONTRACT SERVICES					1,000.00
12332210 570500 - SUPPLIES					2,000.00
12332210 570700 - OTHER EXPENSES					4,000.00
12332305 510100 - PROFESSIONAL STAFF					1,446,844.62
12332330 510300 - SUPPORT STAFF					168,795.79
12332357 570400 - CONTRACT SERVICES					3,600.00
12332410 570500 - SUPPLIES					8,500.00
12332420 570400 - CONTRACT SERVICES					22,652.00
12332440 570400 - CONTRACT SERVICES					2,000.00
12332440 570500 - SUPPLIES					32,545.00
12332455 570400 - CONTRACT SERVICES					8,900.00
12332455 570500 - SUPPLIES					2,444.00
12335260 570400 - CONTRACT SERVICES					885.00
TOTAL WEYMOUTH HIGH SCHOOL					15,686,124.01

02/18/2020 11:52
 3086bsmith

TOWN OF WEYMOUTH
 NEXT YEAR BUDGET DETAIL REPORT

P 15
 bgnyrpts

PROJECTION: 20211 FY21 GENERAL FUND

ACCOUNTS FOR:

GENERAL FUND

032 HEALTH SERVICES

VENDOR QUANTITY UNIT COST 2021 DEPT

12003200 510100 - PROFESSIONAL STAFF

93,455.58

12003200 570400 - CONTRACT SERVICES

12,000.00

12003200 570500 - SUPPLIES

15,489.00

12003200 570700 - OTHER EXPENSES

5,000.00

TOTAL HEALTH SERVICES

125,944.58

02/18/2020 11:52
 3086bsmith

TOWN OF WEYMOUTH
 NEXT YEAR BUDGET DETAIL REPORT

P 16
 bgnyrpts

PROJECTION: 20211 FY21 GENERAL FUND

ACCOUNTS FOR:
 GENERAL FUND
 040 MAINTENANCE SERVICES

	VENDOR	QUANTITY	UNIT COST	2021	DEPT
12004110 510300 - CUSTODIAL STAFF				1,363,861.71	
12004110 570400 - CONTRACT SERVICES				25,000.00	
12004110 570500 - SUPPLIES & MATERIALS				170,000.00	
12004110 570700 - OTHER EXPENSES				30,000.00	
12004120 570500 - SUPPLIES & MATERIALS				120,000.00	
12004131 570400 - CONTRACT SERVICES				900,000.00	
12004132 570400 - CONTRACT SERVICES				650,000.00	
12004133 570400 - CONTRACT SERVICES				50,000.00	
12004134 570400 - CONTRACT SERVICES				70,000.00	
12004135 570400 - CONTRACT SERVICES				150,000.00	
12004220 510100 - PROFESSIONAL STAFF				591,249.78	
12004220 510200 - CLERICAL STAFF				222,279.44	
12004220 510300 - SUPPORT STAFF				657,519.65	
12004220 570400 - CONTRACT SERVICES				500,000.00	
12004220 570500 - SUPPLIES & MATERIALS				400,000.00	
12004220 570700 - OTHER EXPENSE				65,500.00	
12004225 570400 - CONTRACT SERVICES				110,000.00	
12004231 570400 - CONTRACT SERVICES				10,000.00	
12004231 570500 - SUPPLIES & MATERIALS				70,000.00	
12004300 570400 - CONTRACT SERVICES				150,000.00	
TOTAL MAINTENANCE SERVICES				6,305,410.58	

02/18/2020 11:52
 3086bsmith

TOWN OF WEYMOUTH
 NEXT YEAR BUDGET DETAIL REPORT

P 17
 bgnyrpts

PROJECTION: 20211 FY21 GENERAL FUND

ACCOUNTS FOR:
 GENERAL FUND

043 ATHLETICS

VENDOR	QUANTITY	UNIT COST	2021	DEPT
12432110 510100 - PROFESSIONAL STAFF			160,660.12	
12432110 510200 - CLERICAL STAFF			34,119.39	
12432335 570500 - SUPPLIES			5,000.00	
12433510 510170 - STIPENDS			332,785.01	
TOTAL ATHLETICS			532,564.52	

02/18/2020 11:52
 3086bsmith

TOWN OF WEYMOUTH
 NEXT YEAR BUDGET DETAIL REPORT

P 18
 bgnyrpts

PROJECTION: 20211 FY21 GENERAL FUND

ACCOUNTS FOR:
 GENERAL FUND

044	DISTRICT-WIDE INSTRUCTION	VENDOR	QUANTITY	UNIT COST	2021	DEPT
12002305	510100 - PROFESSIONAL STAFF				1,873,771.84	
12002311	510100 - PROFESSIONAL STAFF				39,787.58	
12002311	570400 - CONTRACT SERVICES				2,000.00	
12002325	510180 - SUBSTITUTES				98,126.20	
12002330	510300 - SUPPORT STAFF				44,630.20	
12002440	570400 - CONTRACT SERVICES				25,000.00	
12009100	570700 - OTHER EXPENSES				125,000.00	
12442311	570400 - CONTRACT SERVICES				50,000.00	
12442410	570400 - CONTRACT SERVICES				84,000.00	
12442410	570500 - SUPPLIES				10,000.00	
12442420	570500 - SUPPLIES				19,000.00	
12442430	570500 - SUPPLIES				20,900.00	
12442720	570400 - CONTRACT SERVICES				125,000.00	
12442720	570500 - SUPPLIES				5,000.00	
TOTAL DISTRICT-WIDE INSTRUCTION					2,522,215.82	

02/18/2020 11:52
 3086bsmith

TOWN OF WEYMOUTH
 NEXT YEAR BUDGET DETAIL REPORT

P 19
 bgnyrpts

PROJECTION: 20211 FY21 GENERAL FUND

ACCOUNTS FOR:
 GENERAL FUND

045 INSTRUCTIONAL TECHNOLOGY

VENDOR	QUANTITY	UNIT COST	2021	DEPT
12450037 570400 - CONTRACT SERVICES				10,040.00
12452110 510100 - PROFESSIONAL STAFF				678,407.34
12452110 510200 - CLERICAL STAFF				31,018.47
12452110 510300 - SUPPORT STAFF				80,583.52
12452110 570400 - CONTRACT SERVICES				289.87
12452110 570500 - SUPPLIES				6,435.93
12452110 570700 - OTHER EXPENSES				366.26
12452250 570400 - CONTRACT SERVICES				256,046.11
12452250 570500 - SUPPLIES				79,721.49
12452451 570400 - CONTRACT SERVICES				10,857.31
12452451 570500 - SUPPLIES				18,915.00
12452455 570400 - CONTRACT SERVICES				14,042.00
12452455 570500 - SUPPLIES				2,445.00
TOTAL INSTRUCTIONAL TECHNOLOGY				1,189,168.30

02/18/2020 11:52
 3086bsmith

TOWN OF WEYMOUTH
 NEXT YEAR BUDGET DETAIL REPORT

P 20
 bgnyrpts

PROJECTION: 20211 FY21 GENERAL FUND

ACCOUNTS FOR:
 GENERAL FUND

047	PROFESSIONAL DEVELOPMENT	VENDOR	QUANTITY	UNIT COST	2021	DEPT
12470057	570400 - CONTRACT SERVICES					20,500.00
12470057	570500 - SUPPLIES					2,500.00
12472957	570400 - CONTRACT SERVICES					3,000.00
12472957	570500 - SUPPLIES					45,000.00
12472957	570700 - OTHER EXPENSE					200,000.00
TOTAL PROFESSIONAL DEVELOPMENT						271,000.00

02/18/2020 11:52
3086bsmith

TOWN OF WEYMOUTH
NEXT YEAR BUDGET DETAIL REPORT

P 21
bgnyrpts

PROJECTION: 20211 FY21 GENERAL FUND

ACCOUNTS FOR:
GENERAL FUND
049 TRANSPORTATION

	VENDOR	QUANTITY	UNIT COST	2021	DEPT
12492330 510100 - PROFESSIONAL STAFF				93,996.92	
12492330 510300 - SUPPORT STAFF				1,275,668.24	
12492330 570400 - CONTRACT SERVICES				1,200,000.00	
12498330 510300 - SUPPORT STAFF				157,224.93	
12498330 570400 - CONTRACT SERVICES				2,153,674.00	
12498330 570500 - SUPPLIES & MATERIALS				400.00	
12498331 570400 - CONTRACT SERVICES				200,000.00	
TOTAL TRANSPORTATION				5,080,964.09	

02/18/2020 11:52
 3086bsmith

TOWN OF WEYMOUTH
 NEXT YEAR BUDGET DETAIL REPORT

P 22
 bgnyrpts

PROJECTION: 20211 FY21 GENERAL FUND

ACCOUNTS FOR:
 GENERAL FUND

200	DISTRICT-WIDE EXPENSES	VENDOR	QUANTITY	UNIT COST	2021	DEPT
12000000	510000 - PERSONAL SERVICES					96,143.32
12001110	570400 - CONTRACT SERVICES		1.00	15,000.00		15,000.00 *
						15,000.00
12001210	510100 - PROFESSIONAL STAFF					181,177.50
12001210	510200 - CLERICAL STAFF					71,642.45
12001210	570400 - CONTRACT SERVICES					3,500.00
12001210	570500 - SUPPLIES					15,375.00
12001210	570700 - OTHER EXPENSE					5,000.00
12001220	510100 - PROFESSIONAL STAFF					1,204,797.87
12001220	510200 - CLERICAL STAFF					182,209.41
12001230	510100 - PROFESSIONAL STAFF					59,976.61
12001230	510200 - CLERICAL STAFF					34,752.79
12001230	570400 - CONTRACT SERVICES					2,000.00
12001230	570500 - SUPPLIES					20,000.00
12001230	570700 - OTHER EXPENSES					15,000.00
12001410	510100 - PROFESSIONAL STAFF					78,618.07
12001410	570400 - CONTRACT SERVICES					20,000.00
12001410	570500 - SUPPLIES					60,000.00
12001410	570700 - OTHER EXPENSE					5,000.00
12001420	510100 - PROFESSIONAL STAFF					176,619.12
12001420	570400 - CONTRACT SERVICES					2,500.00
12001430	570400 - CONTRACT SERVICES					30,000.00

02/18/2020 11:52 TOWN OF WEYMOUTH
3086bsmith NEXT YEAR BUDGET DETAIL REPORT

PROJECTION: 20211 FY21 GENERAL FUND

ACCOUNTS FOR:

GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2021	DEPT
12001435 570400 - CONTRACT SERVICES					25,000.00
12001450 510100 - PROFESSIONAL STAFF					232,692.68
12001450 570400 - CONTRACT SERVICES					121,000.00
12001450 570500 - SUPPLIES					10,000.00
12002220 510300 - OTHER SALARIES					241,569.80
TOTAL DISTRICT-WIDE EXPENSES					2,909,574.62

02/18/2020 11:52
3086bsmith

TOWN OF WEYMOUTH
NEXT YEAR BUDGET DETAIL REPORT

P 24
bgnyrpts

PROJECTION: 20211 FY21 GENERAL FUND

ACCOUNTS FOR:
GENERAL FUND
202 SPECIAL EDUCATION

VENDOR	QUANTITY	UNIT COST	2021	DEPT
12002310 510100 - PROFESSIONAL STAFF			316,093.54	
12002312 510100 - PROFESSIONAL STAFF			54,349.31	
12002320 510100 - PROFESSIONAL STAFF			1,899,658.58	
12002320 570400 - CONTRACT SERVICES			250,000.00	
12002321 510100 - PROFESSIONAL STAFF			16,480.01	
12002321 510300 - SUPPORT STAFF			505,285.59	
12200110 510200 - CLERICAL STAFF			241,416.84	
12200271 510100 - PROFESSIONAL STAFF			701,196.37	
12200272 570400 - CONTRACT SERVICES			7,500.00	
12200272 570500 - SUPPLIES			30,000.00	
12200280 510100 - PROFESSIONAL STAFF			1,015,077.29	
12200410 570400 - CONTRACT SERVICES			5,000.00	
12200410 570500 - SUPPLIES			2,500.00	
12200420 570400 - CONTRACT SERVICES			10,000.00	
12200430 570400 - CONTRACT SERVICES			75,000.00	
12200440 570400 - CONTRACT SERVICES			40,000.00	
12200440 570500 - SUPPLIES			500.00	
12200440 570700 - OTHER EXPENSES			2,500.00	
12200930 570700 - OTHER EXPENSE			1,980,986.51	
12200940 570700 - OTHER EXPENSE			3,497,031.49	
12202110 510100 - PROFESSIONAL STAFF			128,305.53	
12202110 510200 - CLERICAL STAFF			136,905.62	

02/18/2020 11:52
 3086bsmith

TOWN OF WEYMOUTH
 NEXT YEAR BUDGET DETAIL REPORT

P 25
 bgnyrpts

PROJECTION: 20211 FY21 GENERAL FUND

ACCOUNTS FOR:

GENERAL FUND

12202110 570400 - CONTRACT SERVICES

12202110 570500 - SUPPLIES

TOTAL SPECIAL EDUCATION

TOTAL REVENUE

TOTAL EXPENSE

GRAND TOTAL

VENDOR	QUANTITY	UNIT COST	2021	DEPT
				500.00
				7,000.00
			10,923,286.68	
				.00
			75,412,933.97	
			75,412,933.97	

** END OF REPORT - Generated by Brian Smith **