

Fiscal Year 2022 Budget Message

I would like to offer a special thanks to Mayor Robert Hedlund and Chief of Staff Ted Langill for their communication, transparency, and collaboration throughout the budget process this year. I would also like to thank Dr. John Sullivan for his leadership of the Budget Sub-Committee, and the entire School Committee for their commitment to this collective process.

Attached for your consideration please find the FY22 proposed budget and FY22 needs list for the Weymouth School Department. This budget is the result of great effort and collaboration by the School Committee, School Administration, Town Hall, school staff, parents and the community at large.

The School Committee and School Department strongly believe Weymouth Public Schools are on the path to excellence. To uphold this path, we continue to maintain a 5-year plan for district needs. With the district's transition to a new Superintendent, we will update our 5-year plan with a focus on our new Chapman building, transportation building, Adams renovation and a plan for redistricting. For FY22, we will continue to respond to the impacts of COVID-19, and address unfinished learning through focused and intentional instruction.

To begin the budget process, the School Department submitted a proposed budget of \$77,706,340 to Mayor Hedlund on March 12, 2021. The total proposed represents the amount to fund all current services, including existing staff.

The Weymouth School Committee voted on March 25, 2021 to approve a FY22 proposed budget which includes level service staff and level funded expenses in the amount of \$77,706,340, plus additional requests in the amount of \$2,115,876, for a **total FY22 school budget of \$79,822,216.**

On April 20, 2021, Mayor Hedlund and Chief of Staff Ted Langill presented a School Department budget of **\$78,135,12** to the Town Council. This proposed budget is 5% above a level service budget of \$74,392,872; an increase of \$3,742,249. In addition, a measure was filed to fund the costs associated with school IT leases totaling \$686,000.

The remaining portion of the FY22 budget related to Full Day Kindergarten totaling \$1,121,666 will be funded through grants and cost savings within the existing operating budget.

During this most difficult year of responding to COVID-19 and returning students and staff to full in person learning the School Department and School Committee appreciate the hard work put into the Mayor's proposed budget and the work toward meeting the schools' needs. The proposed budget is the direct result of collaboration and support between the district and building based school administration, Budget Sub-Committee, School Committee, and the Mayor's Office. The process was open, communicative, and collaborative. The proposed budget will meet level service needs and allow the district to make progress towards meeting long standing needs in key priority areas.

We strongly believe that our most important investment in the future success of our community is instructional excellence for every student in Weymouth Public Schools. The proposed FY22 budget presents important opportunities as we aspire to improve academic outcomes for all students. We remain committed to working with all stakeholders to ensure high quality classroom instruction, safe and secure schools, innovative educational practices, and safe and supportive learning environment for all of our students and staff through a fiscally responsible budget approach.

Thank you for your time, consideration, and support as we continue to pave the way for educational excellence in Weymouth Public Schools.

Respectfully,

Kathleen Smith, JD

Superintendent

COST CENTER	FY 21 BUDGET			FY 22 PROPOSED BUDGET			Change	% Change FY21 > FY22	FY22 Staff #'s
	Payroll	Expenses	Total	Payroll	Expenses	Total			
Academy Ave Primary	2,187,890	41,208	2,229,098	2,048,501	39,377	2,087,878	(141,220)	-6.34%	29
Murphy Primary	1,892,136	28,303	1,920,439	1,959,717	31,524	1,991,241	70,802	3.69%	35
Johnson ECC	1,152,250	14,376	1,166,626	1,238,898	14,376	1,253,274	86,648	7.43%	30
Nash Primary	1,522,498	22,302	1,544,800	1,675,085	23,557	1,698,642	153,842	9.96%	28
Pingree Primary	1,621,067	26,944	1,648,011	1,681,458	24,827	1,706,285	58,274	3.54%	27
Seach Primary	2,486,614	41,889	2,528,503	2,509,948	43,880	2,553,828	25,325	1.00%	38
Talbot Primary	1,729,098	28,400	1,757,498	1,798,646	30,601	1,829,247	71,749	4.08%	24
Hamilton Primary	1,987,059	39,850	2,026,909	1,993,329	39,839	2,033,168	6,259	0.31%	30
Wessagusset Primary	2,024,380	34,755	2,059,135	2,055,082	34,411	2,089,493	30,358	1.47%	32
Adams Middle	7,686,617	101,663	7,788,280	8,129,798	101,502	8,231,300	443,020	5.69%	107
Weymouth High	19,939,257	373,947	20,313,204	20,404,091	364,398	20,768,489	455,285	2.24%	286
Health Services	96,771	32,489	129,260	235,111	32,489	267,600	138,340	107.02%	3
Maintenance Services	2,978,691	3,370,500	6,349,191	3,172,604	3,270,500	6,443,104	93,913	1.48%	60
Athletics	503,527	5,000	508,527	507,405	10,000	517,405	8,878	1.75%	3
District Instruction Curr	2,477,448	465,900	2,943,348	3,794,652	450,900	4,245,552	1,302,204	44.24%	35
Instructional Technology	793,460	399,158	1,192,618	835,587	1,113,168	1,948,755	756,137	63.40%	11
Professional Development	-	271,000	271,000	-	286,000	286,000	15,000	5.54%	
Transportation	1,393,934	3,554,074	4,948,008	1,103,574	3,554,074	4,657,648	(290,360)	-5.87%	46
District	2,167,800	349,375	2,517,175	2,338,948	424,375	2,763,323	246,148	9.78%	23
Special Education	4,742,723	5,808,519	10,551,242	5,509,874	5,733,519	11,243,393	692,151	6.56%	95
School Department Total	\$ 59,383,220	\$ 15,009,652	\$ 74,392,872	\$ 62,992,308	\$ 15,623,317	\$ 78,615,625	\$ 4,222,753	5.68%	942

Identified Needs Multi-Year Plan FY22		Staff (FTE)	FTE	Base Amount	NEW	FY22	FY23	FY24	FY25	FY26	
3/11/2021											Highlight represents a compliance need.
District Level		Staff (FTE)	FTE	Base Amount	NEW	FY22	FY23	FY24	FY25	FY26	Highlight represents potential compliance need
Unit B CBA					Y						
Curriculum Leadership		Budget	2	\$100,000	N		1	1			
		Staff (FTE)				\$100,000	\$100,000	\$100,000			Fiscal impact to be determined
Nurses		Budget	1	\$66,228	N		1				District Curriculum Leadership: 1 Wellness(PreK-12);1 World Language/TBD content
		Staff (FTE)				\$	\$6,228				Chapman reopening
Technology Integration Specialists		Budget	5	\$58,930	N	2	3				Technology Support for Primary Level/Library Science Certification Preferred
		Staff (FTE)				\$117,860	\$	176,790			
District Communication/Webmaster		Budget	1	\$58,930	N	1					1 FTE to manage school website
		Staff (FTE)				\$58,930					
Technology Support Specialists		Budget	4	\$58,930	N	1	3				
		Staff (FTE)				\$54,921	\$164,763				
School Psychologist		Budget	1	\$65,055	N	1					Phase two of Alternative Pathways implementation
		Staff (FTE)				\$65,055					
Team Chair		Budget	3	\$58,930	Y	1	2				Sped Certified Teachers
		Staff (FTE)				\$58,930	\$117,860				
Team Chair		Budget	1	\$58,930	Y	1					Sped Certified Teachers
		Staff (FTE)				\$58,930					
Sped Teachers		Budget	4	\$58,930	Y	4					State review for testing timelines
		Staff (FTE)				\$235,720					
Sped Teachers		Budget	2	\$58,930	Y	2					WHS IRC & LBLD (grade 12)
		Staff (FTE)				\$117,860					
Transition Room Adjustment Counselor		Budget	2	\$65,055	N	1	1				Phase two of Alternative Pathways implementation
		Staff (FTE)				\$65,055	\$	65,055			
Gen/Sped (dual certification) Teacher		Budget	1	\$58,930	N		1				Tier II Pathways - Chapman support
		Staff (FTE)					\$58,930				

Director of Alternative Pathways	Budget Staff (FTE)	1	\$100,000	N		1						Phase two of Alternative Pathways implementation
						\$100,000						
1 SPED teacher for JECC	Budget Staff (FTE)	1	\$58,930	N		1						Increasing CEP needs
						\$58,930						
Special Education Staff District Inclusion Plan												
SPED teacher	Budget Staff (FTE)	4	\$58,930	N		2	2					Chapman & HS
						\$ 117,860	\$ 117,860					
ABA/RBT Paraprofessionals	Budget Staff (FTE)	4	\$29,212	N	3	2						7 hour ABA/RBT for CEP at Wess
					\$87,636	\$58,424						
Primary Level												
Instructional Coach - SEL	Budget Staff (FTE)	14	\$65,055	N	1	3	3	3	3	4		1 for: JECC, 9 primaries, 2 Chapman, 2 WHS Would provide full time support at each primary school
					\$65,055	\$195,165	\$195,165	\$195,165	\$195,165	\$260,220		
Instructional Coach - Literacy	Budget Staff (FTE)	4	\$58,930	N	2	2						Would provide full time support at each primary school
					\$117,860	\$117,860						
Instructional Coach - Math	Budget Staff (FTE)	8	\$58,930	N	2	4	2	2				Would provide full time support at each primary school
					\$117,860	\$235,720	\$59,808					
STEAM**	Budget Staff (FTE)	1	\$54,548	N	1							Support for Johnson
					\$54,548							
Music**	Budget Staff (FTE)	1	\$54,548	N	1							Support for Johnson
					\$54,548							
Art**	Budget Staff (FTE)	1	\$54,548	N	1							Support for Johnson
					\$54,548							
Physical Education**	Budget Staff (FTE)	1	\$54,548	N	1							Support for Johnson
					\$54,548							
Assistant Principals	Budget Staff (FTE)	3	\$93,456	N	3							Administrator to be shared between highest enrolled schools
					\$280,368							
ELL Teacher	Budget Staff (FTE)	2	\$58,930	N	2							Increase in ELL population (Ping, Wess, Nash)
					\$117,860							

[illegible]

Revolving Account Detail

	FY20				FY21 as of 12/31/2020			
	Beginning Balance	Revenue	Expenses	Ending Balance	Beginning Balance	Revenue	Expenses	Ending Balance
School Lunch	1,927,710	59,851	1,830,486	157,076	1,005,659	145,272	1,416,387	(265,456)
Evening High School	10,330	67,370	76,220	1,480	1,481	4,765	27,093	(20,847)
Professional Dev	17,463	0	12,102	5,361	5,361	0	0	5,361
Wey-Care	550,556	946,894	1,477,326	20,124	20,125	196,532	111,661	104,996
Books & Damages	25,844	2,479	6,922	21,401	21,400	0	0	21,400
Instrumental Music	7,708	5,661	6,310	7,059	7,059	0	0	7,059
Child Care	93,052	234,953	130,566	197,439	197,439	56,920	77,373	176,986
Insurance Recovery	12,846	0	0	12,846	12,846	0	0	12,846
Athletics	6,908	238,054	249,385	-4,423	-4,422	64,360	56,499	3,439
All Day Kindergarten	506,310	538,765	221,903	823,172	823,172	34,128	381,556	475,744
Buidling Use	69,572	101,584	152,045	19,111	19,110	68,157	18,889	68,378
Adult Education	37,423	2,490	693	39,220	39,220	16,050	0	55,270
Summer School	415	23,910	29,800	-5,475	-5,475	5,483	-2,910	2,918
Gifts	164,852	186,364	189,770	161,446	161,446	48,354	47,268	162,532
Vocational	16,864	105,364	113,314	8,914	8,914	8,031	12,146	4,799
Johnson Pre-School	593,877	377,969	239,650	732,196	732,196	71,584	162,268	641,512
Payrider	228,029	297,298	154,561	370,766	370,766	586	-8,937	380,289
Music Gifts	2,207	0	0	2,207	2,207	0	0	2,207
Non Resident Tuition	300	0	0	300	300	0	0	300
CTE Tuition	12,085	0	0	12,085	12,085	0	0	12,085
WHS Parking Fund	14,136	20,685	6,940	27,881	27,881	80	0	27,961
Total	4,298,487	3,149,840	3,067,507	2,453,110	2,453,111	720,302	2,299,291	1,879,781

FY 21 GRANT AWARDS

FEDERAL GRANTS

AWARDED AMOUNT

Title I – Allocation	\$ 926,633
Title IIA – Teacher Quality	\$ 167,630
Title III – Language Acquisition	\$ 50,025
Title III – Part A- Immigrant Grant	\$ 51,742
Title IV – Part A- Student Support	\$ 68,508
Perkins – Secondary Allocation	\$ 68,024
CCTE Credential Attainment	\$ 4,255
Spec. Education – Entitlement – IDEA	\$ 1,830,040
Spec. Education- Early Childhood	\$ 51,718
Spec. Education- EC Targeted Improvement & Safety	\$ 5,093
Spec. Ed. Program Improvement	\$ 39,794
Spec. Education- Significant Disproportionality	\$ 5,645
ESSER I- CARES ACT	\$ 773,722
CvRF School Re-Opening	\$ 1,268,100
CvRF School Meals Program	\$ 17,821
Remote Learning Technology Essentials	\$ 217,601
COVID Prevention	\$ 290,713
TOTAL FEDERAL GRANTS	\$ 5,837,064

STATE GRANTS

McKinney Vento	\$ 15,000
Targeted Assistance Grant	\$ 15,000
Consolidated Family and Community Grant	\$ 88,255
Comprehensive School Health Grant	\$ 120,000
Open SciED – School Year Grant	\$ 10,800
Open SciED – DESE-Open 8 Foundation –Year 1	\$ 24,750
Supporting Students’ Behavioral & Mental Health and Wellness	\$ 83,271
Federal Leading Access Project (LEAP)	\$ 3,750
Growing Literacy Equity (GLEAM) Planning Grant	\$ 5,000
Summer and Vacation Learning Program	\$ 23,745
MA Online Secondary Course Access	\$ 67,238
TOTAL STATE GRANTS	\$ 456,809

Private/Foundation Grants

Project Here Botvin Health Training Grant-Carryover Funding	\$	3,755
Project Lead the Way- STEM - FY21 -22	\$	26,838
Action for Healthy Kids – Food Service Grant – Carryover Funding	\$	343
GEN Youth– Fuel Up -Carryover Funding	\$	1,970
Breakfast in the Classroom- Food Service - Carryover Funding	\$	2,285

Total Private/Foundation Grants	\$	35,191
--	-----------	---------------

<u>TOTAL FY21 GRANTS</u>	<u>\$</u>	<u>6,329,064</u>
---------------------------------	------------------	-------------------------



WEYMOUTH PUBLIC SCHOOLS

Strong Schools  Strong Community

School Department Capital Plan Fiscal Year 2022

November 19, 2020



Overview

- Capital Planning Process
- Completed Items
- Capital Needs FY22
 - Maintenance and Facilities
 - Career and Technical Education (CTE)
 - Technology
 - Curriculum
 - Other District Requests
- Question & Comments



Capital Improvement Plan Process

- School Department reviewed all prior Capital Improvement Plan (CIP) Needs
- Typically items or projects valued over \$25,000 with a life span of five or more years
- All administrators and departments were provided an opportunity to submit requests for consideration for the CIP



Completed Capital Items

Accomplished in past year through other funding sources:

- ✓ New transportation & maintenance vehicles
- ✓ Continued progress on IT 5 year plan
- ✓ Curriculum materials and CTE equipment



CAPITAL PLAN FY22 MAINTENANCE & FACILITIES

Project	Justification	Cost
Johnson - replace boilers and controls	Boilers circa late 1980s early 1990's constant maintenance issues and needs to be replaced.	\$800,000
Johnson - replace boilers and controls	Engineering. Project NOT MSBA eligible.	\$120,000
Middle St. crosswalk lights at AAMS	Install lights at existing cross walks on Middle Street in front of Abigail Adams Middle School to address safety concerns.	\$100,000
Pleasant St. crosswalk lights at WHS	Install lights WHS to address safety concerns	\$100,000
WHS-Maroon - upgrade lights	Necessary to maintain building integrity functionality to serve students and staff.	\$45,000
Adams - replace rooftop units	Necessary to maintain building integrity functionality to serve students and staff.	\$1,200,000
Adams - duct work cleaning (RENOVATION PLAN)	Potentially, complete bottom floor ducts in FY21	\$115,000
Johnson - parking lot extension	Parking lot does not accommodate enough parking for staff and families Necessary to maintain building integrity functionality to serve students and staff	\$75,000
Adams - asphalt (RENOVATION PLAN)		\$600,000
sub total \$		3,155,000

CAPITAL PLAN FY22 MAINTENANCE & FACILITIES

Project	Justification	Cost
Maintenance Garage - replace roof	Original roof from 1926 in need of replacement	\$200,000
District - furniture	Classroom Furniture	\$3,000,000
Academy entrance and crosswalk	Repair end of driveway and reline and paint crosswalk.	\$40,000
WHS - Planetarium	Upgrade of the computer program and system (16 years old) Parts are not available for fixes.	\$254,700
WHS - Rooftop HVAC Units	Both Maroon & Gold buildings. Gold is approaching useful life since new build. Maroon has been repaired and maintained to continue useful life.	\$1,000,000
WHS - Turf	Installed in 2014	\$700,000
Transportation Building IN-PROCESS: MEASURE 20-072	New building to house vehicles and offices displaced from Chapman closure. Transportation, Weycare, Central Maintenance & Storage, Community Liaison	\$1,000,000
Transportation	Vans (including wheelchair vans) due to excessive mileage. Also additional vans for deteriorating fleet.	\$1,360,000
Vehicles - 4 tradesman vans 1 tractor	replacing 2002, 2005, 2006 and 2007 van due to age, wear and tear Replacing	\$225,000
sub total \$		7,779,700

CAPITAL PLAN FY22 CAREER & TECHNICAL EDUCATION

Project	Justification	Cost
WHS/CTE - Automotive	CTE break press	\$85,000
WHS/CTE	CTE workstations	\$34,946
WHS/CTE Metal Fab	*Metal Fabrication: Suitcase Welders w/power source 4 @ \$10,000ea = \$40,000 Pipe and Tube rollers with install and training 1 @ \$15,000 (can be bundled with suitcase welders or MIG welders?) Digital readout MIG welder 6 @ \$5,000 ea = \$30,000	\$85,000
sub total \$		204,946

CAPITAL PLAN FY22 TECHNOLOGY

Project	Justification	Cost
Technology - Infrastructure	Upgrade infra-structure throughout the schools. Need to move to operating budget FY24	\$ 900,000
Technology - Devices	Devices (Computers, Chromebooks, iPads, projector/panel) Need to move to operating budget FY24	\$ 2,226,579
sub total \$		3,126,579

CAPITAL PLAN FY22 CURRICULUM

Project	Justification	Cost
Curriculum Materials	Replace outdated textbooks. New Standards for 2020 require textbooks, E-licenses, books and online subscription, Educational Materials needed to deliver instruction - digital subscriptions.	\$ 3,250,000
		sub total \$ 3,250,000

FY22 Request

1	ELA Grades 7 -12	\$500,000.00
2	Online Resources	\$200,000.00
3	CTE, Science, SEL	\$300,000.00
		<u>\$1,000,000</u>

CAPITAL PLAN FY22 OTHER DISTRICT REQUESTS

Project	Justification	Cost
HR - HRIS (System)	Likely will be upfront cost and then yearly cost each estimated at of roughly \$15,000/year	\$30,000
Facilities Management Software	For Building Usage tracking and Facilities Work Order mgmt	\$150,000
Business Office - Covid-19 Reimb	Town Cares Act Funds Covid-19 related costs due to WPS	\$250,410
		sub total \$ 430,410

Total High Priority Items (sub totals above) \$ 17,946,635

Grand Total WPS Capital Improvement Plan (see detailed CIP plan) \$ 23,016,635

Questions & Comments



ELDEN H. JOHNSON EARLY CHILDHOOD CENTER
Principal, Maura Perez

The Johnson Early Childhood Center, located at 70 Pearl Street, houses a pre-school population of approximately two hundred thirty children ages three to five. Students are served by special education, regular education and integrated programs. Funding for the various programs comes from a number of resources including the school department budget, tuitions, the federal Special Education Early Childhood grant and the Coordinated Family Community Engagement grant.

It is the mission of the Johnson Early Childhood Center to provide a rich and supportive learning environment, provide materials and activities that support children's interest, and promote purposeful play. At the Johnson Early Childhood Center, all students will have access to the Common Core Curriculum in the least restrictive environment. Students will engage in meaningful activities designed to enhance the development of their language skills with a focus on rich vocabulary, which will lay the foundation of concept development for reading, writing, mathematics, science and social sciences. All students will develop independence in self-help skills, self-regulation and interpersonal skills which will contribute to their success as they transition to kindergarten and then to become productive citizens in our school and community.



Johnson Early Childhood Center

B at Summary:

	FY20 Actuals	FY21 Budget	FY21 Actuals Thru 12/31/2020	FY22 Request
Salaries	\$ 1,269,873	\$ 1,152,250	\$ 456,030	\$ 1,238,898
Expenses	\$ 17,943	\$ 14,376	\$ 5,138	\$ 14,376
Total	\$ 1,287,816	\$ 1,166,626	\$ 461,169	\$ 1,253,274

Position Summary:

	FY20		FY21		FY22	
Position	Ops	Other	Ops	Other	Ops	Other
Principal	0.50	0.50	1.00	0.00	0.50	0.50
Director	0.00	0.40	0.00	0.80		1.80
Teacher, Reg	1.00	5.50	2.00	1.50		
Teacher, SPED	8.15	6.65	13.00	0.60	8.80	5.20
Special Adjustment Counselor			0.00	1.00		1.00
Nurse	0.48	0.52	1.00	0.00	1.00	
Education Support Professional	2.80	5.00	2.00	1.00		1.00
Education Support Professional, SPED	14.85	1.00	18.10	0.00	18.50	
Secretary	0.00	3.00	0.00	2.00		2.00
Total	27.78	22.57	37.10	6.90	28.80	11.50

FY22 Bldg	COST CTR	Org Code	OBJECT	FY 22 Position	FTE	FY22 Pay
Johnson	5	12205330	510300	Education Support Professional, SPED	1.0000	21,148.50
Johnson	5	12205330	510300	Longevity		1,000.00
Johnson	5	12205330	510300	Education Support Professional, SPED	1.0000	18,236.40
Johnson	5	12205330	510300	Longevity		1,000.00
Johnson	5	12205330	510300	Education Support Professional, SPED	1.0000	18,236.40
Johnson	5	12052210	510100	Principal	0.5000	61,200.60
Johnson	5	12205330	510300	Longevity		1,000.00
Johnson	5	12205330	510300	Education Support Professional, SPED	0.8000	18,236.40
Johnson	5	12052330	510300	Education Support Professional	0.6000	18,236.40
Johnson	5	12052310	510100	Longevity		1,428.00
Johnson	5	12052310	510100	Teacher, SPED	1.0000	77,319.69
Johnson	5	12052310	510100	Teacher, SPED	1.0000	90,370.38
Johnson	5	12052310	510100	Teacher, SPED	1.0000	74,101.08
Johnson	5	12052310	510100	Teacher, SPED	1.0000	98,546.91
Johnson	5	12052310	510100	Teacher, SPED	1.0000	90,370.38
Johnson	5	12052310	510100	Teacher, SPED	0.8000	77,202.44
Johnson	5	12205330	510300	Education Support Professional, SPED	1.0000	18,236.40
Johnson	5	12205330	510300	Education Support Professional, SPED	1.0000	18,236.40
Johnson	5	12320500	510100	Nurse	1.0000	82,783.40
Johnson	5	12205330	510300	Education Support Professional, SPED	1.0000	17,472.00
Johnson	5	12205330	510300	Education Support Professional, SPED	1.0000	17,854.00
Johnson	5	12052310	510100	Teacher, SPED	1.0000	82,424.45
Johnson	5	12052310	510100	Teacher, SPED	1.0000	68,567.75
Johnson	5	12052310	510100	Teacher, SPED	1.0000	74,101.08
Johnson	5	12205330	510300	Education Support Professional, SPED	1.0000	17,854.00
Johnson	5	12205330	510300	Education Support Professional, SPED	0.6000	17,472.00
Johnson	5	12205330	510300	Education Support Professional, SPED	1.0000	20,527.50
Johnson	5	12205330	510300	Education Support Professional, SPED	1.0000	15,659.28
Johnson	5	12205330	510300	Education Support Professional, SPED	0.7000	17,472.00
Johnson	5	12205330	510300	Education Support Professional, SPED	1.0000	17,472.00
Johnson	5	12205330	510300	Education Support Professional, SPED	1.0000	17,472.00
Johnson	5	12205330	510300	Education Support Professional, SPED	1.0000	17,472.00
Johnson	5	12205330	510300	Education Support Professional, SPED	1.0000	17,472.00
Johnson	5	12205330	510300	Education Support Professional, SPED	1.0000	17,472.00
Johnson	5	12205330	510300	Education Support Professional	1.0000	15,244.32
				Salary Total		1,238,898.15

Johnson FY 22 Expense Budget

Description	ORG	OBJ	Includes	FY22 Projected
Principal/Leader	12052210	570400		
	12052210	570500		
	12052210	570700	NAEYC annual renewal	\$775
Building Technology	12052250	570400		
	12052250	570500		
Med/Therapy	12052320	570400		
Professional Development	12052357	570400		
	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
	12052420	570500	Science, math, phys ed, career/tech equipment including copiers, calculators, etc.	
General Supplies	12052430	570500	Office and miscellaneous supplies	\$6,001
Other Instruct Svcs	12052440	570400		
	12052440	570500		
Classroom Technology	12052451	570400		
	12052451	570500	Computers, printers, cameras, projectors, etc used in classrooms or labs	\$3,000
Other Instructional Hardware	12052453	570400		
	12052453	570500		
Instructional Software	12052455	570400		
	12052455	570500		
			Totals:	\$14,376.00

ACADEMY AVENUE PRIMARY SCHOOL

Principal, Patrick Higgins

The Academy Avenue Primary School, located at 94 Academy Avenue, is projected to serve a student population of approximately 341 students. This will include students in Kindergarten through grade five for the 2021/2022 school year.

The school mission is to develop knowledgeable, confident, highly motivated students who will be equipped to face the challenges of a rapidly changing world and to develop responsible citizens who will actively participate in a democratic society.



No Next Generation MCAS 2020 data due to Covid19

Academy Avenue Primary School

Budget Summary:

	FY20 Actuals	FY21 Budget	FY21 Actuals Thru 12/31/2020	FY22 Request
Salaries	\$ 1,626,160	\$ 2,187,890	\$ 712,457	\$ 2,048,501
Expenses	\$ 33,935	\$ 41,208	\$ 14,540	\$ 39,377
Total	\$ 1,660,095	\$ 2,229,098	\$ 726,997	\$ 2,087,878

Position Summary:

	FY20		FY21		FY22	
Position	Ops	Other	Ops	Other	Ops	Other
Principal	1.00	0.00	1.00	0.00	1.00	
Teacher, Reg	13.00	2.00	18.00	0.00	17.00	1.00
Teacher, SPED	2.00	0.00	3.00	2.00	2.00	1.00
Psychologist	1.80	0.00	0.00	0.00		
Medical Therapy	0.80	0.00	0.00	0.00		
Nurse	1.00	0.00	1.00	0.00	1.00	
Education Support Professional	1.00	1.00	3.00	0.00	4.00	
Education Support Professional, SPED	4.00	0.00	2.00	0.00	2.00	
Education Support Professional, Library	1.00	0.00	1.00	0.00	1.00	
Secretary	1.00	0.00	1.00	0.00	1.00	
Total	26.60	3.00	30.00	2.00	29.00	2.00

FY22 Bldg	COST CTR	Org Code	OBJECT	FY 22 Position	FTE	FY22 Pay
Academy	1	12012305	510100	Longevity		3,621.00
Academy	1	12012305	510100	Teacher	1.0000	82,783.40
Academy	1	12012305	510100	Longevity		2,244.00
Academy	1	12012305	510100	Teacher	1.0000	98,546.91
Academy	1	12012305	510100	Longevity		2,244.00
Academy	1	12012305	510100	Teacher	1.0000	94,461.36
Academy	1	12012340	510300	Longevity		1,000.00
Academy	1	12012340	510300	Education Support Professional	1.0000	21,148.50
Academy	1	12012305	510100	Longevity		2,244.00
Academy	1	12012305	510100	Teacher	1.0000	94,461.36
Academy	1	12012305	510100	Longevity		2,244.00
Academy	1	12012305	510100	Teacher	1.0000	98,546.91
Academy	1	12012305	510100	Longevity		2,244.00
Academy	1	12012305	510100	Teacher	1.0000	98,546.91
Academy	1	12012305	510100	Longevity		1,428.00
Academy	1	12012305	510100	Teacher	1.0000	90,370.38
Academy	1	12012305	510100	Longevity		1,428.00
Academy	1	12012305	510100	Teacher	1.0000	98,546.91
Academy	1	12201330	510300	Longevity		1,000.00
Academy	1	12201330	510300	Education Support Professional, SPED	1.0000	21,148.50
Academy	1	12012310	510100	Longevity		1,428.00
Academy	1	12012310	510100	Teacher, SPED	1.0000	92,118.37
Academy	1	12012305	510100	Longevity		1,428.00
Academy	1	12012305	510100	Teacher	1.0000	92,118.37
Academy	1	12012330	510300	Education Support Professional	1.0000	18,236.40
Academy	1	12012305	510100	Longevity		1,428.00
Academy	1	12012305	510100	Teacher	1.0000	90,370.38
Academy	1	12012305	510100	Longevity		1,428.00
Academy	1	12012305	510100	Teacher	1.0000	92,118.37
Academy	1	12012305	510100	Teacher	1.0000	94,461.36
Academy	1	12012330	510300	Longevity		500.00
Academy	1	12012330	510300	Education Support Professional	1.0000	21,148.50
Academy	1	12012305	510100	Teacher	1.0000	96,503.05
Academy	1	12012330	510300	Longevity		500.00
Academy	1	12012330	510300	Education Support Professional	1.0000	21,148.50
Academy	1	12012305	510100	Teacher	1.0000	61,267.94
Academy	1	12012210	510200	Secretary	1.0000	34,119.39
Academy	1	12012305	510100	Teacher	1.0000	76,148.20
Academy	1	12012305	510100	Teacher	1.0000	71,771.14
Academy	1	12012305	510100	Teacher	1.0000	63,593.53
Academy	1	12012210	510100	Principal	1.0000	122,401.19
Academy	1	12012340	510300	Education Support Professional	1.0000	20,067.50
Academy	1	12201330	510300	Education Support Professional, SPED	1.0000	21,148.50
Academy	1	12320100	510100	Nurse	1.0000	67,395.17
Academy	1	12012310	510100	Teacher, SPED	1.0000	67,395.17
				Total Salary		2,048,501.16

Academy FY22 Expense Budget

Description	ORG	OBJ	Includes	FY22 Projected
Principal/Leader	12012210	570400	Administrative memberships, registrations, travel	\$600
	12012210	570500	Supplies for principal's office	
	12012210	570700	Misc expenses, mileage reimbursements	
Building Technology	12012250	570400	Non-instructional office computer repair and licensing	
	12012250	570500	Office computers, fax machines, cables, peripherals	\$5,727
Professional Development	12012357	570400	Trainers, speakers, PD providers who are not employees of WPS, conference registrations	
	12012357	570500	Materials for workshops, seminars and study groups	\$1,000
Texts/Software/Media	12012410	570400	Subscriptions for instructional materials	\$1,200
	12012410	570500	Textbooks, workbooks, DVD's, videos used to support direct instruction	
Library Materials	12012415	570400	Subscriptions, registrations, memberships for library materials	\$600
	12012415	570500	Books, videos, and other media for use in school or classroom libraries	
Instructional Equipment	12012420	570400	Service/lease agreements for equipment including and copiers	\$6,300
	12012420	570500	Science, math, phys ed, career/tech equipment including copiers, calculators, etc.	
General Supplies	12012430	570500	Office and miscellaneous supplies	\$21,450
Other Instruct Svcs	12012440	570400	Conferences, memberships	
	12012440	570500	Instructional supplies	
Classroom Technology	12012451	570400	Connectivity charges, service contracts for classroom/computer lab equipment	\$750
	12012451	570500	Computers, printers, cameras, projectors, etc used in classrooms or labs	\$750
Other Instructional Hardware	12012453	570400	Connectivity charges, service contracts, content filters for library media center	
	12012453	570500	Computers, printers, cameras, projectors, etc used in library media center	\$1,000
Instructional Software	12012455	570400	Fees for site licenses, downloaded programs, etc.	
	12012455	570500	Programs, CD's, etc.	
			Special Projects	
			Totals:	\$39,377

THOMAS W. HAMILTON PRIMARY SCHOOL
Principal, Jeremy Burm

The Hamilton Primary School, located at 400 Union Street, is projected to serve a student population of approximately 345 students. This will include students in Kindergarten through grade five for the 2021/2022 school year.

The mission of the Hamilton School is to provide a caring, nurturing environment where learning can take place. Home, school and community all join efforts to provide for the needs and individual differences of each child. Children develop as they progress through a sequential series of concrete activities which enable them to formulate concepts and acquire skills needed to offer a wide range of meaningful experiences which promote intellectual, social, emotional and physical growth.



No Next Generation MCAS 2020 data due to Covid19

Hamilton Primary School

Expenditure Summary:

	FY20 Actuals	FY21 Budget	FY21 Actuals Thru 12/31/2020	FY22 Request
Salaries	\$ 1,896,702	\$ 1,987,059	\$ 748,162	\$ 1,993,329
Expenses	\$ 38,308	\$ 39,850	\$ 8,944	\$ 39,839
Total	\$ 1,935,010	\$ 2,026,909	\$ 757,107	\$ 2,033,168

Position Summary:

	FY20		FY21		FY22	
Position	Ops	Other	Ops	Other	Ops	Other
Principal	1.00	0.00	1.00	0.00	1.00	
Teacher, Reg	17.00	1.00	18.50	0.00	14.00	3.00
Teacher, SPED	2.00	2.00	1.00	2.00	2.50	2.00
Psychologist	1.00	0.00	0.00	0.00		
Adjustment Counselor	1.00	0.00	1.00	0.00	1.00	
PT/Speech	0.00	0.00	0.00	0.00		
	1.00	0.00	1.00	0.00	1.00	
Education Support Professional	2.00	3.00	4.00	0.00	8.00	
Education Support Professional, Sped	4.00	0.00	3.00	0.00	3.00	
Education Support Professional, Library	0.00	0.00	0.00	0.00		
Secretary	1.00	0.00	1.00	0.00	1.0	
Total	30.00	6.00	30.50	2.00	31.50	5.00

FY22 Bldg	COST CTR	Org Code	OBJECT	FY 22 Position	FTE	FY22 Pay
Hamilton	10	12102210	510100	Principal	1.0000	125,461.22
Hamilton	10	12102210	510100	Longevity		1,400.00
Hamilton	10	12102210	510200	Secretary	1.0000	41,697.09
Hamilton	10	12102305	510100	Teacher	1.0000	94,461.36
Hamilton	10	12102305	510100	Teacher	1.0000	92,118.37
Hamilton	10	12102305	510100	Longevity		1,428.00
Hamilton	10	12102305	510100	Teacher	1.0000	98,546.91
Hamilton	10	12102305	510100	Longevity		1,428.00
Hamilton	10	12102305	510100	Teacher	1.0000	98,546.91
Hamilton	10	12102305	510100	Teacher	1.0000	65,055.45
Hamilton	10	12102305	510100	Teacher	1.0000	94,461.36
Hamilton	10	12102305	510100	Teacher	1.0000	98,546.91
Hamilton	10	12102305	510100	Teacher	1.0000	81,387.84
Hamilton	10	12102305	510100	Teacher	1.0000	96,503.05
Hamilton	10	12102305	510100	Teacher	1.0000	98,546.91
Hamilton	10	12102305	510100	Teacher	1.0000	98,546.91
Hamilton	10	12102305	510100	Teacher	1.0000	58,930.39
Hamilton	10	12102305	510100	Teacher	1.0000	90,370.38
Hamilton	10	12102305	510100	Teacher	1.0000	98,546.91
Hamilton	10	12102305	510100	Longevity		1,428.00
Hamilton	10	12102305	510100	Teacher	1.0000	98,546.91
Hamilton	10	12102305	510100	Longevity		2,244.00
Hamilton	10	12102310	510100	Teacher, Sped	1.0000	66,228.03
Hamilton	10	12102310	510100	Teacher, Sped	0.5000	28,746.48
Hamilton	10	12102330	510300	Education Support Paraprofessional	1.0000	21,148.50
Hamilton	10	12102330	510300	Education Support Paraprofessional	1.0000	21,148.50
Hamilton	10	12102330	510300	Longevity		675.00
Hamilton	10	12102330	510300	Education Support Paraprofessional	1.0000	21,148.50
Hamilton	10	12102330	510300	Longevity		500.00
Hamilton	10	12102330	510300	Education Support Paraprofessional	1.0000	20,067.50
Hamilton	10	12102330	510300	Education Support Paraprofessional	1.0000	20,527.50
Hamilton	10	12102330	510300	Education Support Paraprofessional	1.0000	19,262.50
Hamilton	10	12210271	510100	SAC	1.0000	96,503.05
Hamilton	10	12210271	510100	Longevity		2,244.00
Hamilton	10	12210330	510300	Education Support Paraprofessional, Sped	1.0000	21,148.50
Hamilton	10	12210330	510300	Longevity		500.00
Hamilton	10	12210330	510300	Education Support Paraprofessional, Sped	1.0000	20,067.50
Hamilton	10	12210330	510300	Education Support Paraprofessional, Sped	1.0000	20,527.50
Hamilton	10	12321000	510100	Nurse	1.0000	74,683.02
				Total Salary		1,993,328.90

Hamilton FY22 Expense Budget

Description	ORG	OBJ	Includes	FY22 Projected
Principal/Leader	12102210	570400	Administrative memberships, registrations, travel	\$ 1,000.00
	12102210	570500	Supplies for principal's office	\$ 400.00
	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	\$500
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
	12102357	570500	Materials for workshops, seminars and study groups	\$1,000
Texts/Software/Media	12102410	570400	Subscriptions for instructional materials	\$800
	12102410	570500	Textbooks, workbooks, DVD's, videos used to support direct instruction	\$ 1,000.00
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
Instructional Equipment	12102420	570400	Service/lease agreements for equipment and copiers	\$ 7,500.00
	12102420	570500	Science, math, phys ed, career/tech equipment including copiers, calculators, etc.	\$2,000
General Supplies	12102430	570500	Office and miscellaneous supplies	\$11,789
Other Instruct Svcs	12102440	570400	Conferences, memberships	\$500
	12102440	570500	Instructional supplies	\$3,000
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
Other Instructional Hardware	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.	
			Totals:	\$39,839

FREDERICK C. MURPHY PRIMARY SCHOOL
Principal, B. Patrick Costello

The Frederick C. Murphy Primary School, located at 417 Front Street, is projected to serve a student population of approximately 272 students. This will include students in Kindergarten through grade five for the 2021/2022 school year.

The Murphy school community is committed to providing a creative learning environment that is highly stimulating, academically challenging and fun for all. The goal for all stakeholders at the school is to provide a superior education in a comfortable classroom setting that encourages risk taking.



No Next Generation MCAS 2020 data due to Covid 19

Murphy Primary School

Budget Summary:

	FY20 Actuals	FY21 Budget	FY21 Actuals Thru 12/31/2020	FY22 Request
Salaries	\$ 1,607,650	\$ 1,892,136	\$ 754,412	\$ 1,959,717
Expenses	\$ 20,926	\$ 28,303	\$ 3,804	\$ 31,524
Total	\$ 1,628,576	\$ 1,920,439	\$ 758,217	\$ 1,991,241

Position Summary:

	FY20		FY21		FY22	
Position	Ops	Other	Ops	Other	Ops	Other
Principal	1.00	0.00	1.00	0.00	1.00	
Teacher, Reg	9.50	3.00	11.00	0.00	10.00	1.00
Teacher, SPED	2.00	0.00	5.00	1.00	4.00	1.00
School Adjustment Counselor	0.00	0.00	1.00	0.00	1.00	
Psychologist	1.00	0.00	0.00	0.00		
Medical Therapy	0.00	0.00	0.00	0.00		
Nurse	1.00	0.00	1.00	0.00	1.00	
Educational Support Professional	4.00	1.00	2.00	0.00	3.00	
Educational Support Professional, Sped	12.00	0.00	12.00	0.00	11.00	
Educational Support Professional, Library	1.00	0.00	1.00	0.00	1.00	
Secretary	1.00	0.00	1.00	0.00	1.00	
Food Service Worker	0.00	1.00	0.00	0.00		
Total	32.50	5.00	35.00	1.00	33.00	2.00

FY22 Bldg	COST CTR	Org Code	OBJECT	FY 22 Position	FTE	FY22 Pay
Murphy	3	12032305	510100	Teacher	1.0000	98,546.91
Murphy	3	12032305	510100	Longevity		3,621.00
Murphy	3	12032305	510100	Teacher	1.0000	98,546.91
Murphy	3	12032305	510100	Longevity		2,244.00
Murphy	3	12203271	510100	SAC	1.0000	98,546.91
Murphy	3	12203271	510100	Longevity		2,244.00
Murphy	3	12032210	510200	Secretary	1.0000	33,320.07
Murphy	3	12032305	510100	Teacher	1.0000	98,546.91
Murphy	3	12032305	510100	Longevity		1,428.00
Murphy	3	12032305	510100	Teacher	1.0000	94,461.36
Murphy	3	12032305	510100	Longevity		1,428.00
Murphy	3	12032305	510100	Teacher	1.0000	94,461.36
Murphy	3	12032210	510100	Principal	1.0000	125,461.22
Murphy	3	12032210	510100	Longevity		1,400.00
Murphy	3	12032305	510100	Teacher	1.0000	98,546.91
Murphy	3	12032305	510100	Teacher	1.0000	94,461.36
Murphy	3	12032305	510100	Teacher	1.0000	98,546.91
Murphy	3	12032305	510100	Teacher	1.0000	98,546.91
Murphy	3	12032310	510100	Teacher, SPED	1.0000	84,901.23
Murphy	3	12032340	510300	Education Support Professional, Lib	1.0000	21,148.50
Murphy	3	12032340	510300	Longevity		500.00
Murphy	3	12032330	510300	Education Support Professional	1.0000	21,148.50
Murphy	3	12032330	510300	Longevity		500.00
Murphy	3	12203330	510300	Education Support Professional, SPED	1.0000	21,148.50
Murphy	3	12032305	510100	Teacher	1.0000	70,305.96
Murphy	3	12032310	510100	Teacher	1.0000	96,503.05
Murphy	3	12203330	510300	Education Support Professional, SPED	1.0000	21,148.50
Murphy	3	12203330	510300	Education Support Professional, SPED	1.0000	21,148.50
Murphy	3	12032330	510300	Education Support Professional	1.0000	18,236.40
Murphy	3	12203330	510300	Education Support Professional, SPED	1.0000	21,148.50
Murphy	3	12203330	510300	Education Support Professional, SPED	1.0000	21,148.50
Murphy	3	12203330	510300	Education Support Professional, SPED	1.0000	19,262.50
Murphy	3	12203330	510300	Education Support Professional, SPED	1.0000	21,148.50
Murphy	3	12320300	510100	Nurse	1.0000	63,593.53
Murphy	3	12032330	510300	Education Support Professional	1.0000	21,148.50
Murphy	3	12032310	510100	Teacher, SPED	1.0000	61,267.94
Murphy	3	12203330	510300	Education Support Professional, SPED	1.0000	19,665.00
Murphy	3	12032310	510100	Teacher, SPED	1.0000	90,730.42
Murphy	3	12203330	510300	Education Support Professional, SPED	1.0000	20,067.50
Murphy	3	12203330	510300	Education Support Professional, SPED	1.0000	20,067.50
Murphy	3	12203330	510300	Education Support Professional, SPED	1.0000	20,527.50
Murphy	3	12203330	510300	Education Support Professional, SPED	1.0000	20,067.50
Murphy	3	12203330	510300	Education Support Professional, SPED	1.0000	18,825.50
				Salary Total		1,959,716.73

Murphy FY22 Expense Budget

Description	ORG	OBJ	Includes	FY22 Projected
Principal/Leader	12032210	570400	Administrative memberships, registrations, travel	\$650
	12032210	570500	Supplies for principal's office	\$250
	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	\$1,000
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	
Texts/Software/Media	12032410	570400	Subscriptions for instructional materials	\$750
	12032410	570500	Textbooks, workbooks, DVD's, videos used to support direct instruction	\$900
Library Materials	12032415	570400	Subscriptions, registrations, memberships for library materials	
	12032415	570500	Books, videos, and other media for use in school or classroom libraries	
Instructional Equipment	12032420	570400	Service/lease agreements for equipment and copiers	\$6,600
	12032420	570500	Science, math, phys ed, career/tech equipment including copiers, calculators, etc.	\$500
General Supplies	12032430	570500	Office and miscellaneous supplies	\$8,571
Other Instruct Svcs	12032440	570400	Conferences, memberships	
	12032440	570500	Instructional supplies	\$8,000
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	\$4,303
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	
			Totals:	\$31,524

THOMAS V. NASH, JR. PRIMARY SCHOOL
Principal, Jeremy Angelos

The Thomas V. Nash Primary School, located at 1003 Front Street, is projected to serve a student population of approximately 205 students. This will include students in Kindergarten through grade five for the 2021/2022 school year.

The school mission is to be certain that each child reaches his/her individual potential. Improved student achievement is the product of a community of life-long learners bound together by commitment, responsibility and professionalism. Nash School provides a safe and supportive environment that thrives on mutual respect and the belief that all children can succeed.



No Next Generation MCAS 2020 data due to Covid 19

Nash Primary School

Budget Summary:

	FY20 Actuals	FY21 Budget	FY21 Actuals Thru 12/31/2020	FY22 Request
Salaries	\$ 1,266,162	\$ 1,522,498	\$ 576,832	\$ 1,675,085
Expenses	\$ 19,721	\$ 22,302	\$ 10,139	\$ 23,557
Total	\$ 1,285,883	\$ 1,544,800	\$ 586,971	\$ 1,698,642

Position Summary:

	FY20		FY21		FY22	
Position	Ops	Other	Ops	Other	Ops	Other
Principal	1.00	0.00	1.00	0.00	1.00	
Teacher, Reg	10.00	2.00	10.00	0.00	11.00	1.00
Teacher, SPED	3.00	0.00	1.00	4.00	1.50	3.50
Psychologist	0.00	0.00	0.00	0.00		
School Adjustment Counselor			1.00	0.00	1.00	
Nurse	1.00	0.00	1.00	0.00	1.00	
Education Support Professional	2.00	1.00	3.00	0.00	3.00	
Education Support Professional, SPED	7.00	0.00	3.00	0.00	7.00	
Education Support Professional, Library	1.00	0.00	1.00	0.00	1.00	
Secretary	1.00	0.00	2.00	0.00	1.00	
Food Service Worker	0.00	1.00	0.00	0.00		
Total	26.00	4.00	23.00	4.00	27.50	4.50

FY22 Bldg	COST CTR	Org Code	OBJECT	FY 22 Position	FTE	FY22 Pay
Nash	6	12062210	510100	Principal	1.0000	108,502.57
Nash	6	12062210	510100	Longevity		3,000.00
Nash	6	12062210	510100	Longevity		2,200.00
Nash	6	12062210	510200	Secretary	1.0000	37,513.80
Nash	6	12062305	510100	Teacher	1.0000	71,771.14
Nash	6	12062305	510100	Teacher	1.0000	98,546.91
Nash	6	12062305	510100	Longevity		1,428.00
Nash	6	12062305	510100	Teacher	1.0000	98,546.91
Nash	6	12062305	510100	Longevity		3,621.00
Nash	6	12062305	510100	Teacher	1.0000	98,546.91
Nash	6	12062305	510100	Longevity		2,244.00
Nash	6	12062305	510100	Teacher	1.0000	90,370.38
Nash	6	12062305	510100	Teacher	1.0000	96,503.05
Nash	6	12062305	510100	Longevity		2,244.00
Nash	6	12062305	510100	Teacher	1.0000	94,461.36
Nash	6	12062305	510100	Longevity		2,244.00
Nash	6	12062305	510100	Teacher	1.0000	98,546.91
Nash	6	12062305	510100	Longevity		2,244.00
Nash	6	12062305	510100	Teacher	1.0000	92,118.37
Nash	6	12062305	510100	Teacher	1.0000	98,546.91
Nash	6	12062305	510100	Longevity		1,428.00
Nash	6	12062305	510100	Teacher	1.0000	92,118.37
Nash	6	12062310	510100	Teacher, SPED	0.5000	45,185.19
Nash	6	12062310	510100	Longevity		714.00
Nash	6	12062310	510100	Teacher, SPED	1.0000	67,395.17
Nash	6	12062330	510300	Education Support Professional	1.0000	17,854.00
Nash	6	12062330	510300	Education Support Professional	1.0000	20,067.50
Nash	6	12062330	510300	Education Support Professional	1.0000	21,148.50
Nash	6	12062330	51030	Education Support Professional, SPED	1.0000	15,244.32
Nash	6	12062340	510300	Education Support Professional, Library	1.0000	20,527.50
Nash	6	12206271	510100	SAC	1.0000	62,725.51
Nash	6	12206330	510300	Education Support Professional, SPED	1.0000	20,527.50
Nash	6	12206330	510300	Education Support Professional, SPED	1.0000	20,527.50
Nash	6	12206330	510300	Education Support Professional, SPED	1.0000	23,686.32
Nash	6	12206330	510300	Education Support Professional, SPED	1.0000	21,148.50
Nash	6	12206330	510300	Education Support Professional, SPED	1.0000	18,236.40
Nash	6	12206330	510300	Longevity		500.00
Nash	6	12206330	510300	Education Support Professional, SPED	1.0000	20,067.50
Nash	6	12320600	510100	Nurse	1.0000	82,783.40
				Total Salary		1,675,085.38

Nash FY22 Expense Budget

Description	ORG	OBJ	Includes	FY22 Projected
Principal/Leader	12062210	570400	Administrative memberships, registrations, travel	
	12062210	570500	Supplies for principal's 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	\$500
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	\$1,000
	12062410	570500	Textbooks, workbooks, DVD's, videos used to support direct instruction	\$500
	12062410	570700	Textbooks, workbooks, DVD's, videos other services	
Library Materials	12062415	570400	Subscriptions, registrations, memberships for library materials	
	12062415	570500	Books, videos, and other media for use in school or classroom libraries	
Instructional Equipment	12062420	570400	Service/lease agreements for equipment and copiers	\$6,400
	12062420	570500	Science, math, phys ed, career/tech equipment including copiers, calculators, etc.	\$1,000
General Supplies	12062430	570500	Office and miscellaneous supplies	\$6,475
Other Instruct Svcs	12062440	570400	Conferences, memberships	
	12062440	570500	Instructional supplies	\$4,000
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	\$3,200
Other Instructional Hardware	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.	\$482
	12062455	570500	Programs, CD's, etc.	
			Special Projects	
			Totals:	\$23,557.00

LAWRENCE W. PINGREE PRIMARY SCHOOL

Principal, Kathleen Guilfooy

The Pingree Primary School, located at 1250 Commercial Street, is projected to serve a student population of approximately 215 students. This will include students in Kindergarten through grade five for the 2021/2021 school year.

The mission of the Pingree School is that each student is unique and able to learn. There is a commitment to provide learning experiences of high standards and expectations for all students. Responsive evaluation, instruction, and assessment support each individual student's learning. The fostering of individual growth in responsibility, respect, and cooperation is an ongoing process. The mission will be achieved through the active partnership of staff, students, parents, and the community.



No Next Generation MCAS 2020 data due to Covid 19

Pingree Primary School

Budget Summary:

	FY20 Actuals	FY21 Budget	FY21 Actuals Thru 12/31/2020	FY22 Request
Salaries	\$ 1,448,339	\$ 1,621,067	\$ 633,014	\$ 1,681,458
Expenses	\$ 19,995	\$ 26,944	\$ 10,056	\$ 24,827
Total	\$ 1,468,334	\$ 1,648,011	\$ 643,070	\$ 1,706,285

Position Summary:

	FY20		FY21		FY22	
Position	Ops	Other	Ops	Other	Ops	Other
Principal	1.00	0.00	1.00	0.00	1.00	
Teacher, Reg	8.50	2.00	10.00	0.00	11.00	2.00
Teacher, SPED	2.50	0.00	4.00	1.00	3.00	1.50
Psychologist	0.00	0.00	0.00	0.00	0.00	
School Adjustment Counselor	0.00	0.00	0.00	0.00	1.00	
Nurse	0.00	1.00	1.00	0.00	1.00	
Education Support Professional	2.00	1.00	3.00	0.00	3.00	
Education Support Professional, SPED	5.00	0.00	4.00	0.00	7.00	
Education Support Professional, Library	1.00	0.00	1.00	0.00	1.00	
Secretary	1.00	0.00	1.00	0.00	1.00	
Food Service Worker	0.00	1.00	0.00	0.00	0.00	
Total	21.00	5.00	25.00	1.00	29.00	3.50

FY22 Bldg	COST CTR	Org Code	OBJECT	FY 22 Position	FTE	FY22 Pay
Pingree	7	12072210	510100	Principal	1.0000	122,401.19
Pingree	7	12072210	510100	Longevity		2,200.00
Pingree	7	12072210	510200	Secretary	1.0000	36,636.78
Pingree	7	12072210	510200	Longevity		1,400.00
Pingree	7	12072305	510100	Teacher	1.0000	76,148.20
Pingree	7	12072305	510100	Teacher	1.0000	90,370.38
Pingree	7	12072305	510100	Teacher	1.0000	92,118.37
Pingree	7	12072305	510100	Teacher	1.0000	90,370.38
Pingree	7	12072305	510100	Teacher	1.0000	58,930.39
Pingree	7	12072305	510100	Teacher	1.0000	96,503.05
Pingree	7	12072305	510100	Teacher	1.0000	98,546.91
Pingree	7	12072305	510100	Longevity		2,244.00
Pingree	7	12072305	510100	Teacher	1.0000	92,118.37
Pingree	7	12072305	510100	Longevity		2,244.00
Pingree	7	12072305	510100	Teacher	1.0000	65,055.45
Pingree	7	12072305	510100	Teacher	1.0000	92,118.37
Pingree	7	12072305	510100	Longevity		1,428.00
Pingree	7	12072305	510100	Teacher	1.0000	58,930.39
Pingree	7	12072310	510100	Teacher, SPED	1.0000	92,118.37
Pingree	7	12072310	510100	Teacher, SPED	1.0000	61,267.94
Pingree	7	12072310	510100	Teacher, SPED	1.0000	98,546.91
Pingree	7	12072330	510300	Education Support Professional	1.0000	21,148.50
Pingree	7	12072330	510300	Longevity		1,000.00
Pingree	7	12072330	510300	Education Support Professional	1.0000	19,262.50
Pingree	7	12072330	510300	Education Support Professional	1.0000	18,236.40
Pingree	7	12072340	510300	Education Support Professional, Library	1.0000	20,067.50
Pingree	7	12207271	510100	SAC	1.0000	94,461.36
Pingree	7	12207330	510300	Education Support Professional, SPED	1.0000	21,148.50
Pingree	7	12207330	510300	Longevity		500.00
Pingree	7	12207330	510300	Education Support Professional, SPED	1.0000	28,069.08
Pingree	7	12207330	510300	Education Support Professional, SPED	1.0000	21,148.50
Pingree	7	12207330	510300	Education Support Professional, SPED	1.0000	19,665.00
Pingree	7	12207330	510300	Education Support Professional, SPED	1.0000	18,825.50
Pingree	7	12320700	510100	Nurse	1.0000	66,228.03
				Total Salary		1,681,458.31

Pingree FY22 Expense Budget

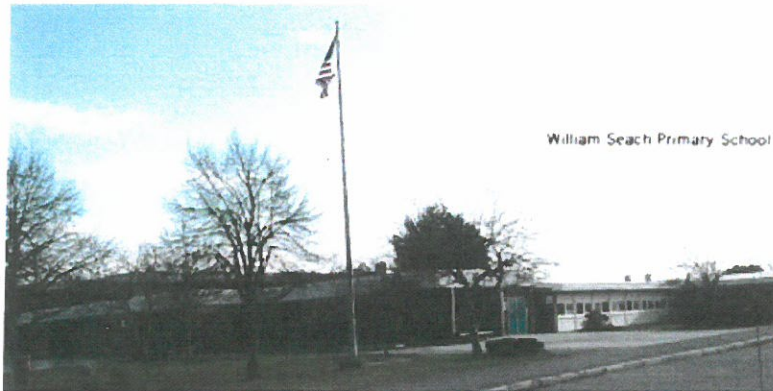
Description	ORG	OBJ	Includes	FY22 Projected
Principal/Leader	12072210	570400	Administrative memberships, registrations, travel	\$500
	12072210	570500	Supplies for principal's office	\$500
	12072210	570700	Misc expenses, mileage reimbursements	
Building Technology	12072250	570400	Non-instructional office computer repair and licensing, Rediker training	
	12072250	570500	Office computers, fax machines, cables, peripherals, Rediker supplies	
Med/Therapy	12072320	570400	Contract therapy services	
Professional Development	12072357	570400	Trainers, speakers, PD providers who are not employees of WPS, conference registrations	
	12072357	570500	Materials for workshops, seminars and study groups	\$700
Texts/Software/Media	12072410	570400	Subscriptions for instructional materials	
	12072410	570500	Textbooks, workbooks, DVD's, videos used to support direct instruction	\$720
	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	\$500
Instructional Equipment	12072420	570400	Service/lease agreements for equipment including Risographs and copiers	\$6,400
	12072420	570500	Science, math, phys ed, career/tech equipment including copiers, calculators, etc.	\$500
General Supplies	12072430	570500	Office and miscellaneous supplies	\$14,507
Other Instruct Svcs	12072440	570400	Conferences, memberships	
	12072440	570500	Instructional supplies	\$500
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 Hardware	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.	
	12072455	570500	Programs, CD's, etc.	
			Special Projects	
			Totals:	\$24,827.00

WILLIAM SEACH PRIMARY SCHOOL

Principal, Nancy Schuhwerk

The Seach Primary School, located at 770 Middle Street, is projected to serve a student population of approximately 382 students. This will include students in Kindergarten through grade five for the 2021/2022 school year. The programs at the Seach School are supplemented by funding from the federal government under Title I.

Members of the Seach School community believe that everyone should learn to appreciate the many cultural backgrounds represented by the community and should be involved in nurturing children to become responsible individuals. All members of the school community encourage each other to be actively involved in the learning process.



No Next Generation MCAS 2020 data due to Covid 19

Seach Primary School

Budget Summary:

	FY20 Actuals	FY21 Budget	FY21 Actuals Thru 12/31/2020	FY22 Request
Salaries	\$ 1,940,232	\$ 2,486,614	\$ 840,164	\$ 2,509,948
Expenses	\$ 36,385	\$ 41,889	\$ 9,267	\$ 43,880
Total	\$ 1,976,617	\$ 2,528,503	\$ 849,432	\$ 2,553,828

Position Summary:

	FY20		FY21		FY22	
Position	Ops	Other	Ops	Other	Ops	Other
Principal	1.00	0.00	1.00	0.00	1.00	
Asst Principal	0.50	0.50	1.00	0.00	1.00	
Teacher, Reg	13.70	2.00	17.00	0.00	17.00	1.00
Teacher, SPED	3.00	0.00	4.00	0.00	4.50	
Behavior Adjustment Counselor	1.12	0.48	1.60	0.00	1.00	1.00
Psychologist	1.00	0.00	0.00	0.00		
Nurse	1.00	0.00	1.00	0.00	1.00	
Education Support Professional	2.67	4.00	5.00	0.00	6.00	
Education Support Professional, Sped	2.00	0.00	2.00	0.00	2.00	
Education Support Professional, Library	1.00	0.00	1.00	0.00	1.00	
Education Support Professional, C.N.A.	1.00	0.00	1.00	0.00	1.00	
Secretary	1.00	1.00	1.00	1.00	1.00	0.50
Food Service Worker	0.00	1.00	0.00	0.00		
Total	28.99	8.98	35.60	1.00	36.50	2.50

FY22 Bldg	COST CTR	Org Code	OBJECT	FY 22 Position	FTE	FY22 Pay
Seach	8	12082210	510200	Secretary	1.0000	35,775.99
Seach	8	12082210	510100	Principal	1.0000	116,503.21
Seach	8	12082305	510100	Teacher	1.0000	88,166.49
Seach	8	12082305	510100	Longevity		3,621.00
Seach	8	12082305	510100	Teacher	1.0000	90,370.38
Seach	8	12082305	510100	Longevity		1,428.00
Seach	8	12082305	510100	Teacher	1.0000	92,118.37
Seach	8	12082305	510100	Teacher	1.0000	94,461.36
Seach	8	12082305	510100	Asst Principal	1.0000	79,072.04
Seach	8	12082305	510100	Teacher	1.0000	98,546.91
Seach	8	12082305	510100	Longevity		2,244.00
Seach	8	12082305	510100	Teacher	1.0000	82,783.40
Seach	8	12082305	510100	Longevity		1,428.00
Seach	8	12082305	510100	Teacher	1.0000	84,901.23
Seach	8	12082305	510100	Teacher	1.0000	74,683.02
Seach	8	12082305	510100	Teacher	1.0000	90,370.38
Seach	8	12082305	510100	Longevity		2,244.00
Seach	8	12082305	510100	Teacher	1.0000	53,102.29
Seach	8	12082305	510100	Teacher	1.0000	90,370.38
Seach	8	12082305	510100	Teacher	1.0000	96,503.05
Seach	8	12082305	510100	Longevity		1,428.00
Seach	8	12082305	510100	Teacher	1.0000	98,546.91
Seach	8	12082305	510100	Longevity		1,428.00
Seach	8	12082305	510100	Teacher	1.0000	80,238.10
Seach	8	12082305	510100	Teacher	1.0000	90,370.38
Seach	8	12082305	510100	Longevity		3,621.00
Seach	8	12082305	510100	Teacher	1.0000	92,118.37
Seach	8	12082305	510100	Teacher	1.0000	96,503.05
Seach	8	12082310	510100	Teacher, SPED	1.0000	88,688.73
Seach	8	12082310	510100	Teacher, SPED	1.0000	94,461.36
Seach	8	12082310	510100	Teacher, SPED	1.0000	98,546.91
Seach	8	12082310	510100	Longevity		1,428.00
Seach	8	12082310	510100	Teacher, SPED	1.0000	74,101.08
Seach (.5)	8	12082310	510100	Teacher, SPED	0.5000	28,746.48
Seach	8	12082330	510300	Education Support Professional	1.0000	20,067.50
Seach	8	12082330	510300	Education Support Professional	1.0000	19,262.50
Seach	8	12082330	510300	Education Support Professional	1.0000	18,236.40
Seach	8	12082330	510300	Education Support Professional	1.0000	20,067.50
Seach	8	12082330	510300	Education Support Professional	1.0000	21,148.50
Seach	8	12082330	510300	Education Support Professional	1.0000	21,148.50
Seach	8	12082330	510300	Longevity		675.00
Seach	8	12082330	510300	Education Support Professional, SPED	1.0000	21,148.50
Seach	8	12082330	510300	Longevity		675.00
Seach	8	12082340	510300	Education Support Professional, Library	1.0000	21,148.50
Seach	8	12082340	510300	Longevity		1,000.00
Seach	8	12208271	510100	SAC	0.5000	49,273.45
Seach	8	12208271	510100	Longevity		1,428.00
Seach	8	12208271	510100	SAC	0.5000	34,283.88
Seach	8	12208330	510300	Education Support Professional, C.N.A.	1.0000	18,825.50
Seach	8	12208330	510300	Education Support Professional, SPED	1.0000	19,665.00
Seach	8	12320800	510100	Nurse	1.0000	90,730.42
Seach	8	12082305	510100	Longevity		2,244.00
				Total Salary		2,509,947.99

Seach FY22 Expense Budget

Description	ORG	OBJ	Includes	FY22 Projected
Principal/Leader	12082210	570400	Administrative memberships, registrations, travel	\$200
	12082210	570500	Supplies for principal's office	
Telelanguage	12082210	570700	Misc expenses, mileage reimbursements	\$500
Building Technology	12082250	570400	Non-instructional office computer repair and licensing, Rediker training	
	12082250	570500	Office computers, fax machines, cables, peripherals	\$200
Med/Therapy	12082320	570400	Contract therapy services	
Professional Development	12082357	570400	Trainers, speakers, PD providers who are not employees of WPS, conference registrations	
	12082357	570500	Materials for workshops, seminars and study groups	\$300
Texts/Software/Media	12082410	570400	Subscriptions for instructional materials	\$720
	12082410	570500	Textbooks, workbooks, DVD's, videos used to support direct instruction	\$1,276
Library Materials	12082415	570400	Subscriptions, registrations, memberships for library materials	
	12082415	570500	Books, videos, and other media for use in school or classroom libraries	\$4,000
Instructional Equipment	12082420	570400	Service/lease agreements for equipment including Risographs and copiers	\$7,950
	12082420	570500	Science, math, phys ed, career/tech equipment including copiers, calculators, etc.	
General Supplies	12082430	570500	Office and miscellaneous supplies	\$27,834
Other Instruct Svcs	12082440	570400	Conferences, memberships	
	12082440	570500	Instructional supplies	
Classroom Technology	12082451	570400	Connectivity charges, service contracts for classroom/computer lab equipment	
	12082451	570500	Computers, printers, cameras, projectors, etc used in classrooms or labs	\$900
Other Instructional Hardware	12082453	570400	Connectivity charges, service contracts, content filters for library media center	
	12082453	570500	Computers, printers, cameras, projectors, etc used in library media center	
Instructional Software	12082455	570400	Fees for site licenses, downloaded programs, etc.	
	12082455	570500	Programs, CD's, etc.	
			Special Projects	
			Totals:	\$43,880.00

RALPH TALBOT PRIMARY SCHOOL
Principal, Richard Bransfield

The Ralph Talbot Primary School, located at 277 Ralph Talbot Street, is projected to serve a student population of approximately 267 students. This will include students in Kindergarten through grade five for the 2021/2022 school year.

It is the mission of the Ralph Talbot Primary School, with teachers, parents and members of the community, to provide the best opportunities for all children to succeed to the best of their ability, in a safe, nurturing and encouraging environment.



No Next Generation MCAS 2020 data due to Covid 19

Ralph Talbot Primary School

Budget Summary:

	FY20 Actuals	FY21 Budget	FY21 Actuals Thru 12/31/2020	FY22 Request
Salaries	\$ 1,420,167	\$ 1,729,098	\$ 653,788	\$ 1,798,646
Expenses	\$ 28,577	\$ 28,400	\$ 4,455	\$ 30,601
Total	\$ 1,448,744	\$ 1,757,498	\$ 658,244	\$ 1,829,247

Position Summary:

	FY20		FY21		FY22	
Position	Ops	Other	Ops	Other	Ops	Other
Principal	1.00	0.00	1.00	0.00	1.00	
Teacher, Reg	12.00	0.00	13.50	0.00	11.00	2.00
Teacher, SPED	1.00	0.00	4.00	0.00	4.00	
Psychologist	0.00	0.00	0.00	0.00		
School Adjustment Counselor	0.00	0.00	1.00	0.00	1.00	
Nurse	1.00	0.00	1.00	0.00	1.00	
Education Support Professional	1.00	1.00	3.00	0.00	4.00	
Education Support Professional, Sped	1.00	0.00	0.00	0.00		
Education Support Professional, Library	1.00	0.00	1.00	0.00	1.00	
Secretary	1.00	0.00	1.00	0.00	1.00	
Food Service Worker	0.00	0.00	0.00	0.00		
Total	19.00	1.00	25.50	0.00	24.00	2.00

FY22 Bldg	FY22 Bldg	Org Code	OBJECT	FY 22 Position	FTE	FY22 Pay
Talbot/Wes	Talbot/Wes	12092210	510100	Principal	1.0000	131,812.00
Talbot	Talbot	12092210	510100	Stipend		6,800.00
Talbot	Talbot	12092210	510200	Secretary	1.0000	37,513.80
Talbot	Talbot	12092210	510200	Longevity		2,200.00
Talbot	Talbot	12092305	510100	Teacher	1.0000	98,546.91
Talbot	Talbot	12092305	510100	Teacher	1.0000	98,546.91
Talbot	Talbot	12092305	510100	Longevity		1,428.00
Talbot	Talbot	12092305	510100	Teacher	1.0000	98,546.91
Talbot	Talbot	12092305	510100	Longevity		2,244.00
Talbot	Talbot	12092305	510100	Teacher	1.0000	92,118.37
Talbot	Talbot	12092305	510100	Longevity		2,244.00
Talbot	Talbot	12092305	510100	Teacher	1.0000	96,503.05
Talbot	Talbot	12092305	510100	Longevity		2,244.00
Talbot	Talbot	12092305	510100	Teacher	1.0000	98,546.91
Talbot	Talbot	12092305	510100	Longevity		1,428.00
Talbot	Talbot	12092305	510100	Teacher	1.0000	96,503.05
Talbot	Talbot	12092305	510100	Longevity		2,244.00
Talbot	Talbot	12092305	510100	Teacher	1.0000	98,546.91
Talbot	Talbot	12092305	510100	Teacher	1.0000	82,783.40
Talbot	Talbot	12092305	510100	Longevity		3,621.00
Talbot	Talbot	12092305	510100	Teacher	1.0000	76,148.20
Talbot	Talbot	12092305	510100	Teacher	1.0000	98,546.91
Talbot	Talbot	12092310	510100	Teacher, SPED	1.0000	77,897.28
Talbot	Talbot	12092310	510100	Teacher, SPED	1.0000	92,118.37
Talbot	Talbot	12092310	510100	Teacher, SPED	1.0000	66,228.03
Talbot	Talbot	12092310	510100	Teacher, SPED	1.0000	70,305.96
Talbot	Talbot	12092330	510300	Education Support Professional	1.0000	20,067.50
Talbot	Talbot	12092330	510300	Education Support Professional	1.0000	18,236.40
Talbot	Talbot	12092330	510300	Longevity		675.00
Talbot	Talbot	12092330	510300	Education Support Professional	1.0000	21,148.50
Talbot	Talbot	12092330	510300	Longevity		1,000.00
Talbot	Talbot	12092330	510300	Education Support Professional	1.0000	21,148.50
Talbot	Talbot	12092340	510300	Education Support Professional, Library	1.0000	21,148.50
Talbot	Talbot	12092340	510300	Longevity		500.00
Talbot	Talbot	12209271	510100	SAC	1.0000	86,067.29
Talbot	Talbot	12320900	510100	Nurse	1.0000	72,988.32
				Total		1,798,645.95

Talbot FY22 Expense Budget

Description	ORG	OBJ	Includes	FY22 Projected
Principal/Leader	12092210	570400	Administrative memberships, registrations, travel	\$500
	12092210	570500	Supplies for principal's office	
	12092210	570700	Misc expenses, mileage reimbursements	
Building Technology	12092250	570400	Non-instructional office computer repair and licensing, Rediker training	
	12092250	570500	Office computers, fax machines, cables, peripherals, Rediker supplies	
Med/Therapy	12092320	570400	Contract therapy services	
Professional Development	12092357	570400	Trainers, speakers, PD providers who are not employees of WPS, conference registrations	
	12092357	570500	Materials for workshops, seminars and study groups	
Texts/Software/Media	12092410	570400	Subscriptions for instructional materials	\$720
	12092410	570500	Textbooks, workbooks, DVD's, videos used to support direct instruction	
Library Materials	12092415	570400	Subscriptions, registrations, memberships for library materials	
	12092415	570500	Books, videos, and other media for use in school or classroom libraries	\$750
Instructional Equipment	12092420	570400	Service/lease agreements for equipment including Risographs and copiers	\$7,500
	12092420	570500	Science, math, phys ed, career/tech equipment including copiers, calculators, etc.	\$500
General Supplies	12092430	570500	Office and miscellaneous supplies	\$19,031
Other Instruct Svcs	12092440	570400	Conferences, memberships	\$600
	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 Hardware	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.	\$1,000
	12092455	570500	Programs, CD's, etc.	
			Special Projects	
			Totals:	\$30,601

WESSAGUSSET PRIMARY SCHOOL
Principal, Richard Bransfield

The Wessagusset Primary School, located at 75 Pilgrim Road, is projected to serve a student population of approximately 297 students. This will include students in Kindergarten through grade five for the 2021/2022 school year.

The Wessagusset Primary School embraces the belief that all children can learn, achieve and be successful. The school is committed to providing a safe, supportive and nurturing learning environment where children will be challenged to learn basic and critical thinking skills, to become literate to technology, and to appreciate themselves and others. Acquisition of skills in these areas will serve productive citizens in their present and future community.



No Next Generation MCAS 2020 data due to Covid 19

Wessagusset Primary School

Budget Summary:

	FY20 Actuals	FY21 Budget	FY21 Actuals Thru 12/31/2020	FY22 Request
Salaries	\$ 1,706,319	\$ 2,024,380	\$ 724,904	\$ 2,055,082
Expenses	\$ 29,988	\$ 34,755	\$ 4,145	\$ 34,411
Total	\$ 1,736,307	\$ 2,059,135	\$ 729,050	\$ 2,089,493

Position Summary:

	FY20		FY21		FY22	
Position	Ops	Other	Ops	Other	Ops	Other
Assistant Principal	1.00	0.00	1.00	0.00	1.00	
Teacher, Reg	13.50	1.00	15.50	0.00	12.00	2.00
Teacher, SPED	3.00	3.00	5.00	2.00	7.00	2.00
Psychologist	0.90	0.00	0.00	0.00		
Behavioral Adjustment Counselor	0.00	0.00	0.00	0.00		
Nurse	1.00	0.00	1.00	0.00	1.00	
Education Support Professional	2.00	0.00	3.00	0.00	5.00	
Education Support Professional, Sped	6.00	0.00	4.00	0.00	5.00	
Education Support Professional, Library	1.00	0.00	1.00	0.00	1.00	
Secretary	1.00	0.00	1.00	0.00	1.00	
Food Service Worker	0.00	1.00	0.00	0.00		
Total	29.40	5.00	31.50	2.00	33.00	4.00

FY22 Bldg	COST CTR	Org Code	OBJECT	FY 22 Position	FTE	FY22 Pay
Wessagusset	11	12112210	510100	Asst Princ Wess/Tal	1.0000	92,074.47
Wessagusset	11	12112210	510200	Secretary	1.0000	33,320.07
Wessagusset	11	12112305	510100	Teacher, SPED	1.0000	58,348.45
Wessagusset	11	12112305	510100	Teacher	1.0000	80,238.10
Wessagusset	11	12112305	510100	Teacher	1.0000	62,725.51
Wessagusset	11	12112305	510100	Teacher	1.0000	98,546.91
Wessagusset	11	12112305	510100	Longevity		1,428.00
Wessagusset	11	12112305	510100	Teacher	1.0000	96,503.05
Wessagusset	11	12112305	510100	Teacher	1.0000	94,461.36
Wessagusset	11	12112305	510100	Teacher	1.0000	94,461.36
Wessagusset	11	12112305	510100	Longevity		2,244.00
Wessagusset	11	12112305	510100	Teacher	1.0000	90,370.38
Wessagusset	11	12112305	510100	Longevity		2,244.00
Wessagusset	11	12112305	510100	Teacher	1.0000	98,546.91
Wessagusset	11	12112305	510100	Longevity		3,621.00
Wessagusset	11	12112305	510100	Teacher	1.0000	90,370.38
Wessagusset	11	12112305	510100	Longevity		1,428.00
Wessagusset	11	12112305	510100	Teacher	1.0000	56,306.77
Wessagusset	11	12112305	510100	Teacher	1.0000	96,503.05
Wessagusset	11	12112305	510100	Teacher	1.0000	92,118.37
Wessagusset	11	12112310	510100	Teacher, SPED	1.0000	98,546.91
Wessagusset	11	12112310	510100	Teacher, SPED	1.0000	80,238.10
Wessagusset	11	12112310	510100	Teacher, SPED	1.0000	98,546.91
Wessagusset	11	12112310	510100	Teacher, SPED	1.0000	90,370.38
Wessagusset	11	12112310	510100	Teacher, SPED	1.0000	86,067.29
Wessagusset	11	12112310	510100	Teacher, SPED	1.0000	65,055.45
Wessagusset	11	12112330	510300	Educational Support Professional	1.0000	21,994.44
Wessagusset	11	12112330	510300	Educational Support Professional	1.0000	18,236.40
Wessagusset	11	12112330	510300	Longevity		500.00
Wessagusset	11	12112330	510300	Educational Support Professional	1.0000	18,236.40
Wessagusset	11	12112330	510300	Educational Support Professional	1.0000	19,665.00
Wessagusset	11	12112340	510300	Educational Support Professional, Library	1.0000	20,067.50
Wessagusset	11	12210330	510300	Educational Support Professional, SPED	1.0000	21,148.50
Wessagusset	11	12211330	510300	Educational Support Professional, SPED	1.0000	17,813.50
Wessagusset	11	12211330	510300	Educational Support Professional, SPED	1.0000	20,067.50
Wessagusset	11	12211330	510300	Educational Support Professional, SPED	1.0000	21,148.50
Wessagusset	11	12211330	510300	Educational Support Professional, SPED	1.0000	21,148.50
Wessagusset	11	12321100	510100	Nurse	1.0000	90,370.38
				Total Salary		2,055,081.75

Wessagusset FY22 Expense Budget

Description	ORG	OBJ	Includes	FY22 Projected
Principal/Leader	12112210	570400	Administrative memberships, registrations, travel	\$750
	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	\$750
Texts/Software/Media	12112410	570400	Subscriptions for instructional materials	\$1,500
	12112410	570500	Textbooks, workbooks, DVD's, videos used to support direct instruction	
Library Materials	12112415	570400	Subscriptions, registrations, memberships for library materials	\$1,500
	12112415	570500	Books, videos, and other media for use in school or classroom libraries	\$3,000
Instructional Equipment	12112420	570400	Service/lease agreements for equipment and copiers	\$7,300
	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 Hardware	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

ABIGAIL ADAMS MIDDLE SCHOOL
Principal, Matthew Meehan

The Abigail Adams Middle School, located at 89 Middle Street, will serve a projected population of approximately 898 students in grades six and seven for the 2021/2022 school year. The programs at the Adams Middle School are supplemented by funding from the federal government under Title I.

The mission of the Adams Middle School is to ensure a child-centered approach to continuous learning, social development, emotional growth and physical well-being of preadolescents and adolescents. The school is committed to an atmosphere of learning, acceptance, understanding and respect which provides students with those skills they need in their world of today and tomorrow. Children are afforded the opportunity to explore, create, evaluate and implement their ideas.



No Next Generation MCAS 2020 data due to Covid 19

Abigail Adams Middle School

Budget Summary:

	FY20 Actuals	FY21 Budget	FY21 Actuals Thru 12/31/2020	FY22 Request
Salaries	\$ 6,937,491	\$ 7,686,617	\$ 2,835,986	\$ 8,129,798
Expenses	\$ 98,900	\$ 101,663	\$ 15,987	\$ 101,502
Total	\$ 7,036,390	\$ 7,788,280	\$ 2,851,974	\$ 8,231,300

Position Summary:

	FY20		FY21		FY22	
Position	Ops	Other	Ops	Other	Ops	Other
Principal	1.00	0.00	1.00	0.00	1.0	
Asst Princ	2.00	0.00	2.00	0.00	2.0	
Teacher, Reg	57.00	0.60	63.00	0.00	57.5	
Teacher, SPED	11.50	12.00	14.00	1.00	13.0	2.00
Psychologist	1.00	0.00	1.00	0.00	1.0	
Team Chair						1.00
School Adjustment Counselor	4.00	0.00	7.00	0.00	6.0	
Nurse	1.75	0.00	2.00	0.00	2.0	
Educational Support Professional	2.00	0.00	7.38	0.00	4.38	
Educational Support Professional, SPED	11.00	0.00	12.00	0.00	13.0	
Educational Support Professional, Library	0.00	0.00	0.00	0.00	1.0	
Educational Support Professional, Security	1.00	0.00	0.00	0.00	2.0	
Secretary	3.00	0.00	3.00	0.00	3.0	
Food Service Worker	0.00	11.00	0.00	0.00	0.0	
Total	95.25	23.60	112.38	1.00	105.88	3.00

FY22 Bldg	COST CTR	Org Code	OBJECT	FY 22 Position	FTE	FY22 Pay
Adams	15	12152305	510100	Longevity		3,621.00
Adams	15	12152305	510100	Teacher	1.0000	94,461.36
Adams	15	12152305	510100	Longevity		3,621.00
Adams	15	12152305	510100	Teacher	1.0000	90,370.38
Adams	15	12152305	510100	Longevity		3,621.00
Adams	15	12152305	510100	Teacher	1.0000	98,546.91
Adams	15	12152330	510300	Education Support Professional	1.0000	21,994.44
Adams	15	12152330	510300	Longevity		1,000.00
Adams	15	12152310	510100	Longevity		3,621.00
Adams	15	12152310	510100	Teacher, SPED	1.0000	98,546.91
Adams	15	12152305	510100	Longevity		1,428.00
Adams	15	12152305	510100	Teacher	1.0000	98,546.91
Adams	15	12152310	510100	Longevity		2,244.00
Adams	15	12152310	510100	Teacher, SPED	1.0000	101,503.38
Adams	15	12152305	510100	Longevity		3,621.00
Adams	15	12152305	510100	Teacher	1.0000	98,546.91
Adams	15	12152330	510300	Education Support Professional	1.0000	21,994.44
Adams	15	12152330	510300	Longevity		1,000.00
Adams	15	12152305	510100	Longevity		2,244.00
Adams	15	12152305	510100	Teacher	1.0000	98,546.91
Adams	15	12215330	510300	Education Support Professional, SPED	1.0000	21,994.44
Adams	15	12152305	510100	Longevity		2,244.00
Adams	15	12152305	510100	Teacher	1.0000	98,546.91
Adams	15	12152305	510100	Longevity		2,244.00
Adams	15	12152305	510100	Teacher	1.0000	90,370.38
Adams	15	12152305	510100	Longevity		2,244.00
Adams	15	12152305	510100	Teacher	1.0000	98,546.91
Adams	15	12152305	510100	Longevity		2,244.00
Adams	15	12152305	510100	Teacher	1.0000	98,546.91
Adams	15	12152305	510100	Longevity		2,244.00
Adams	15	12152305	510100	Teacher	1.0000	96,503.05
Adams	15	12215271	510100	Longevity		2,244.00
Adams	15	12215271	510100	SAC	1.0000	94,461.36
Adams	15	12152305	510100	Longevity		1,428.00
Adams	15	12152305	510100	Teacher	1.0000	98,546.91
Adams	15	12152310	510100	Longevity		1,428.00
Adams	15	12152310	510100	Teacher, SPED	1.0000	92,118.37
Adams	15	12152305	510100	Longevity		1,428.00
Adams	15	12152305	510100	Teacher	1.0000	90,370.38
Adams	15	12152330	510300	Education Support Professional	1.0000	21,994.44
Adams	15	12152330	510300	Longevity		1,000.00
Adams	15	12152305	510100	Teacher	1.0000	82,783.40
Adams	15	12152305	510100	Longevity		1,428.00
Adams	15	12152305	510100	Teacher	1.0000	94,461.36
Adams	15	12215271	510100	SAC	1.0000	96,503.05
Adams	15	12152310	510100	Longevity		1,428.00
Adams	15	12152310	510100	Teacher, SPED	1.0000	92,118.37
Adams	15	12215330	510300	Education Support Professional, SPED	1.0000	21,994.44

Adams	15	12215330	510300	Longevity		675.00
Adams	15	12152305	510100	Longevity		1,428.00
Adams	15	12152305	510100	Teacher	1.0000	92,118.37
Adams	15	12215330	510300	Education Support Professional, SPED	1.0000	21,994.44
Adams	15	12152305	510100	Longevity		1,428.00
Adams	15	12152305	510100	Teacher	1.0000	96,503.05
Adams	15	12152305	510100	Longevity		1,428.00
Adams	15	12152305	510100	Teacher	1.0000	98,546.91
Adams	15	12152305	510100	Longevity		1,428.00
Adams	15	12152305	510100	Teacher	1.0000	98,546.91
Adams	15	12152210	510100	Assistant Principal	1.0000	103,730.81
Adams	15	12152210	510100	Longevity		3,000.00
Adams	15	12152210	510100	Longevity		1,400.00
Adams	15	12152305	510100	Longevity		1,428.00
Adams	15	12152305	510100	Teacher	1.0000	96,503.05
Adams	15	12152305	510100	Longevity		1,428.00
Adams	15	12152305	510100	Teacher	1.0000	92,118.37
Adams	15	12152210	510100	Assistant Principal	1.0000	103,730.81
Adams	15	12152210	510100	Longevity		3,000.00
Adams	15	12152305	510100	Teacher	1.0000	90,370.38
Adams	15	12152305	510100	Teacher	1.0000	90,370.38
Adams	15	12215330	510300	Education Support Professional, SPED	1.0000	21,994.44
Adams	15	12215330	510300	Longevity		675.00
Adams	15	12152310	510100	Teacher, SPED	1.0000	96,503.05
Adams	15	12152305	510100	Teacher	1.0000	98,546.91
Adams	15	12152305	510100	Teacher	1.0000	96,503.05
Adams	15	12215271	510100	SAC	1.0000	98,546.91
Adams	15	12215330	510300	Education Support Professional, SPED	1.0000	21,994.44
Adams	15	12152310	510100	Teacher, SPED	1.0000	98,546.91
Adams	15	12152305	510100	Teacher	1.0000	98,546.91
Adams	15	12152305	510100	Teacher	1.0000	90,370.38
Adams	15	12215330	510300	Education Support Professional, SPED	1.0000	21,994.44
Adams	15	12215330	510300	Longevity		500.00
Adams	15	12321500	510100	Nurse	1.0000	90,370.38
Adams	15	12152305	510100	Teacher	1.0000	90,370.38
Adams	15	12152305	510100	Teacher	1.0000	82,783.40
Adams	15	12153600	510300	Education Support Professional	1.0000	23,686.32
Adams	15	12152305	510100	Teacher	0.5000	98,546.91
Adams	15	12152305	510100	Teacher	1.0000	96,503.05
Adams	15	12152305	510100	Teacher	1.0000	98,546.91
Adams	15	12215330	510300	Education Support Professional, SPED	1.0000	21,994.44
Adams	15	12152305	510100	Teacher	1.0000	90,370.38
Adams	15	12152305	510100	Teacher	1.0000	96,503.05
Adams	15	12152310	510100	Teacher, SPED	1.0000	90,370.38
Adams	15	12215271	510100	SAC	1.0000	98,546.91
Adams	15	12152305	510100	Teacher	1.0000	84,901.23
Adams	15	12152710	510100	SAC	1.0000	65,695.04
Adams	15	12152305	510100	Teacher	1.0000	67,395.17
Adams	15	12152305	510100	Teacher	1.0000	94,461.36
Adams	15	12152310	510100	Teacher, SPED	1.0000	84,609.72
Adams	15	12152305	510100	Teacher	1.0000	81,387.84

Adams	15	12153600	510300	Education Support Professional	1.0000	23,686.32
Adams	15	12152310	510100	Teacher, SPED	1.0000	65,055.45
Adams	15	12152305	510100	Teacher	1.0000	66,228.03
Adams	15	12152330	510300	Education Support Professional	0.6200	21,994.44
Adams	15	12152310	510100	Teacher, SPED	1.0000	65,055.45
Adams	15	12152305	510100	Teacher	1.0000	86,067.29
Adams	15	12152305	510100	Teacher	1.0000	74,683.02
Adams	15	12152305	510100	Teacher	1.0000	77,897.28
Adams	15	12152305	510100	Teacher	1.0000	80,238.10
Adams	15	12215330	510300	Education Support Professional, SPED	1.0000	21,994.44
Adams	15	12152305	510100	Teacher	1.0000	53,102.29
Adams	15	12152305	510100	Teacher	1.0000	66,228.03
Adams	15	12152330	510300	Teacher, SPED	1.0000	21,994.44
Adams	15	12152310	510100	Teacher, SPED	1.0000	68,567.75
Adams	15	12321500	510100	Nurse	1.0000	94,461.36
Adams	15	12152305	510100	Teacher	1.0000	60,680.56
Adams	15	12152210	510200	Secretary	1.0000	32,462.78
Adams	15	12152210	510100	Principal	1.0000	136,001.98
Adams	15	12152305	510100	Teacher	1.0000	95,556.71
Adams	15	12152305	510100	Teacher	1.0000	67,395.17
Adams	15	12002320	510100	Teacher	1.0000	94,461.36
Adams	15	12215280	510100	School Psychologist	1.0000	71,771.14
Adams	15	12152305	510100	Teacher	1.0000	63,593.53
Adams	15	12152305	510100	Teacher	1.0000	90,370.38
Adams	15	12215330	510300	Education Support Professional, SPED	1.0000	21,994.44
Adams	15	12152330	510300	Education Support Professional	1.0000	21,994.44
Adams	15	12152310	510100	Teacher, SPED	1.0000	76,148.20
Adams	15	12152305	510100	Teacher	1.0000	71,771.14
Adams	15	12152210	510300	Secretary	1.0000	28,972.07
Adams	15	12152305	510100	Teacher	1.0000	58,348.45
Adams	15	12152305	510100	Teacher	1.0000	72,988.32
Adams	15	12215271	510100	SAC	1.0000	77,319.69
Adams	15	12152210	510100	Secretary	1.0000	49,909.35
Adams	15	12215330	510300	Education Support Professional, SPED	1.0000	20,870.20
Adams	15	12152305	510100	Teacher	1.0000	67,395.17
Adams	15	12152305	510100	Teacher	1.0000	55,423.52
Adams	15	12152305	510100	Teacher	1.0000	64,772.63
Adams	15	12215330	510300	Education Support Professional, SPED	1.0000	19,578.52
Adams	15	12152305	510100	Teacher	0.6000	84,901.23
Adams	15	12152305	510100	Teacher	1.0000	80,238.10
Adams	15	12152305	510100	Teacher	1.0000	58,348.45
Adams	15	12153520	510170	Stipends		135,000.00
				Total Salary		8,129,798.01

Abigail Adams FY22 Expense Budget

Description	ORG	OBJ	Includes	FY22 Projected
Principal/Leader	12152210	570400	Administrative memberships, registrations, travel	\$ -
	12152210	570500	Supplies for principal's office	\$ -
	12152210	570700	Misc. expenses, mileage reimbursements	\$ -
Building Technology	12152250	570400	Non-instructional office computer repair and licensing	\$ -
	12152250	570500	Office computers, fax machines, cables, peripherals	\$ -
Med/Therapy	12152320	570400	Contract therapy services	\$ -
Professional Development	12152357	570400	Trainers, speakers, PD providers who are not employees of WPS, conference registrations	\$ -
	12152357	570500	Materials for workshops, seminars and study groups	\$ -
Texts/Software/Media	12152410	570400	Subscriptions for instructional materials	\$ 2,500.00
	12152410	570500	Textbooks, workbooks, DVDs, videos used to support direct instruction	
Library Materials	12152415	570400	Subscriptions, registrations, memberships for library materials	\$ 2,500.00
	12152415	570500	Books, videos, and other media for use in school or classroom libraries	
Instructional Equipment	12152420	570400	Service/lease agreements for equipment and copiers	\$ 18,000.00
	12152420	570500	Science, math, phys ed, career/tech equipment including copiers, calculators, etc.	
General Supplies	12152430	570500	Office and miscellaneous supplies	\$ 71,437.00
Other Instruct Svcs	12152440	570400	Conferences, memberships	\$ -
	12152440	570500	Instructional supplies	\$ -
Classroom Technology	12152451	570400	Connectivity charges, service contracts for classroom/computer lab equipment	\$ -
	12152451	570500	Computers, printers, cameras, projectors, etc used in classrooms or labs	\$ 7,065.00
			Totals	\$ 101,502.00

WEYMOUTH HIGH SCHOOL
Principal, Alan Strauss

Weymouth High School, located at 1 Wildcat Way, is projected to serve a student population of approximately 2193 students in grades 8 through 12 for the 2021/2022 school year.

The Weymouth High School Community is committed to providing a safe, supportive and respectful learning environment where all students are encouraged to work toward their potential in becoming responsible, life-long learners and productive citizens in a global society.



No Next Generation MCAS 2020 data due to Covid19

Weymouth High School

Budget Summary:

	FY20 Actuals	FY21 Budget	FY21 Actuals Thru 12/31/2020	FY22 Request
Salaries	\$ 14,534,537	\$ 19,939,257	\$ 7,583,413	\$ 20,404,091
Expenses	\$ 311,502	\$ 373,947	\$ 115,142	\$ 364,398
Total	\$ 14,846,039	\$ 20,313,204	\$ 7,698,554	\$ 20,768,489

Position Summary:

Position	FY20		FY21		FY22	
	Ops	Other	Ops	Other	Ops	Other
Principal	2.00	0.00	1.00	0.00	1.00	
Asst Principal	0.00	0.00	3.00	0.00	3.00	
Dean/Director	5.00	0.00	4.00	1.00	4.00	1.00
Teacher, Reg	119.10	0.00	136.00	0.00	132.00	
Teacher, SPED	18.90	2.00	31.00	1.00	32.00	
Library/Info Lit	1.00	0.00	1.00	0.00	1.00	
Sped Team Chair						2.00
Psychologist	2.00	0.00	3.00	0.00	3.00	
School Adjustment Counselor	13.00	0.00	7.00	0.00	7.00	
Guidance Counselor	0.00	0.00	8.00	0.00	8.00	
Registrar	0.00	0.00	1.00	0.00	1.00	
Nurse	2.00	0.00	2.50	0.00	3.50	
OCCS Teacher	0.00	0.00	0.00	4.00	0.00	4.00
CTE Director	1.00	0.00	1.00	0.00	1.00	
CTE Secretary	1.00	0.00	1.00	0.00	1.00	
CTE Teachers	0.00	0.00	16.00	0.00	17.14	1.35
CTE Education Support Professional	0.00	0.00	6.50	0.00	3.60	6.95
Education Support Professional	9.50	7.00	20.00	0.00	16.00	
Education Support Professional Sped	18.69	0.00	35.00	0.00	32.00	
Education Support Professional Library	1.00	0.00	0.00	0.00	2.00	
Education Support Professional Security	4.00	1.00	6.00	0.00	6.00	
Education Support Professional CNA	1.00	0.00	3.00	0.00	3.00	
Secretary	6.00	0.00	7.00	0.00	7.00	
Food Service Worker	0.00	23.00	0.00	0.00		
Total	205.19	33.00	293.00	6.00	284.24	15.30

FY22 Bldg	COST CTR	Org Code	OBJECT	FY 22 Position	FTE	FY22 Pay
WHS	31	12231271	510100	Longevity		3,621.00
WHS	31	12231271	510100	SAC	1.0000	96,503.05
WHS	31	12312310	510100	Longevity		3,621.00
WHS	31	12312310	510100	Teacher, SPED	1.0000	92,118.37
WHS	31	12312210	510100	Longevity		3,550.00
WHS	31	12312210	510100	Secretary	1.0000	56,053.19
WHS	31	12312305	510100	Longevity		3,621.00
WHS	31	12312305	510100	Teacher	1.0000	98,546.91
WHS	31	12312305	510100	Longevity		1,428.00
WHS	31	12312305	510100	Teacher	1.0000	82,783.40
WHS	31	12231330	510300	Education Support Professional, SPED	1.0000	23,686.32
WHS	31	12231330	510300	Longevity		1,000.00
WHS	31	12231271	510100	Longevity		3,621.00
WHS	31	12231271	510100	SAC	1.0000	94,461.36
WHS	31	12312305	510100	Teacher	1.0000	90,370.38
WHS	31	12312305	510100	Longevity		3,621.00
WHS	31	12312305	510100	Teacher	1.0000	90,370.38
WHS	31	12312305	510100	Longevity		1,428.00
WHS	31	12312305	510100	Teacher	1.0000	90,370.38
WHS	31	12312330	510300	Education Support Professional	0.4000	9,474.53
WHS	31	12312330	510300	Longevity		1,000.00
WHS	31	12312330	510300	Education Support Professional	1.0000	23,686.32
WHS	31	12312305	510100	Longevity		3,621.00
WHS	31	12312305	510100	Teacher	1.0000	101,503.38
WHS	31	12312305	510100	Teacher	1.0000	90,370.38
WHS	31	12332305	510100	Longevity		2,244.00
WHS	31	12332305	510100	Teacher	1.0000	90,370.38
WHS	31	12231330	510300	Education Support Professional, SPED	1.0000	23,686.32
WHS	31	12231330	510300	Longevity		1,000.00
WHS	31	12312305	510100	Longevity		2,244.00
WHS	31	12312305	510100	Teacher	1.0000	82,783.40
WHS	31	12312340	510100	Librarian	1.0000	98,546.91
WHS	31	12312340	510100	Longevity		1,428.00
WHS	31	12312305	510100	Longevity		2,244.00
WHS	31	12312305	510100	Teacher	1.0000	90,370.38
WHS	31	12312310	510100	Teacher, SPED	1.0000	90,370.38
WHS	31	12312305	510100	Longevity		2,244.00
WHS	31	12312305	510100	Teacher	1.0000	96,503.05
WHS	31	12312305	510100	Longevity		2,244.00
WHS	31	12312305	510100	Teacher	1.0000	82,783.40
WHS	31	12312305	510100	Longevity		2,244.00
WHS	31	12312305	510100	Teacher	1.0000	98,546.91
WHS	31	12312310	510100	Longevity		2,244.00
WHS	31	12312310	510100	Teacher, SPED	1.0000	90,370.38
WHS	31	12332210	510200	Longevity		2,200.00
WHS	31	12332210	510200	Secretary	1.0000	37,513.80
WHS	31	12312305	510100	Longevity		2,244.00
WHS	31	12312305	510100	Teacher	1.0000	92,118.37
WHS	31	12312330	510300	Education Support Professional	1.0000	23,686.32
WHS	31	12312330	510300	Longevity		1,000.00
WHS	31	12231330	510300	Education Support Professional, SPED	1.0000	23,686.32
WHS	31	12231330	510300	Longevity		675.00

WHS	31	12312210	510200	Longevity		1,400.00
WHS	31	12312210	510200	Longevity		1,000.00
WHS	31	12312210	510200	Secretary	1.0000	29,640.27
WHS	31	12231330	510300	Education Support Professional, SPED	1.0000	23,686.32
WHS	31	12231330	510300	Longevity		500.00
WHS	31	12332305	510100	Longevity		2,244.00
WHS	31	12332305	510100	Teacher	1.0000	98,546.91
WHS	31	12312305	510100	Longevity		1,428.00
WHS	31	12312305	510100	Teacher	1.0000	96,503.05
WHS	31	12312305	510100	Longevity		2,244.00
WHS	31	12312305	510100	Teacher	1.0000	92,118.37
WHS	31	12312305	510100	Longevity		2,244.00
WHS	31	12312305	510100	Teacher	1.0000	98,546.91
WHS	31	12312305	510100	Longevity		2,244.00
WHS	31	12312305	510100	Teacher	1.0000	90,370.38
WHS	31	12312305	510100	Longevity		2,244.00
WHS	31	12312305	510100	Teacher	1.0000	92,118.37
WHS	31	12312305	510100	Longevity		1,428.00
WHS	31	12312305	510100	Teacher	1.0000	94,461.36
WHS	31	12312210	510100	Assistant Principal	1.0000	105,633.06
WHS	31	12312210	510100	Longevity		3,000.00
WHS	31	12312210	510100	Longevity		1,400.00
WHS	31	12312305	510100	Longevity		1,428.00
WHS	31	12312305	510100	Teacher	1.0000	101,503.38
WHS	31	12312330	510300	Education Support Professional	1.0000	23,686.32
WHS	31	12312330	510300	Longevity		1,000.00
WHS	31	12332305	510100	Longevity		1,428.00
WHS	31	12332305	510100	Teacher	1.0000	88,166.49
WHS	31	12312310	510100	Teacher, SPED	1.0000	92,118.37
WHS	31	12312305	510100	Longevity		1,428.00
WHS	31	12312305	510100	Teacher	1.0000	92,118.37
WHS	31	12312305	510100	Longevity		1,428.00
WHS	31	12312305	510100	Teacher	1.0000	92,118.37
WHS	31	12231330	510300	Education Support Professional, SPED	1.0000	23,686.32
WHS	31	12231330	510300	Longevity		675.00
WHS	31	12312305	510100	Longevity		1,428.00
WHS	31	12312305	510100	Teacher	1.0000	94,461.36
WHS	31	12312710	510100	Guidance Counselor	1.0000	94,461.36
WHS	31	12312710	510100	Longevity		1,428.00
WHS	31	12312305	510100	Longevity		1,428.00
WHS	31	12312305	510100	Teacher	1.0000	98,546.91
WHS	31	12312305	510100	Longevity		1,428.00
WHS	31	12312305	510100	Teacher	1.0000	90,370.38
WHS	31	12312210	510100	Dean	1.0000	104,071.98
WHS	31	12312210	510100	Longevity		3,000.00
WHS	31	12312210	510100	Longevity		1,400.00
WHS	31	12332305	510100	Longevity		1,428.00
WHS	31	12332305	510100	Teacher	1.0000	90,370.38
WHS	31	12312305	510100	Longevity		1,428.00
WHS	31	12312305	510100	Teacher	1.0000	92,118.37
WHS	31	12312305	510100	Longevity		1,428.00
WHS	31	12312305	510100	Teacher	1.0000	82,783.40
WHS	31	12312310	510100	Longevity		1,428.00

WHS	31	12312310	510100	Teacher, SPED	1.0000	90,370.38
WHS	31	12312305	510100	Longevity		1,428.00
WHS	31	12312305	510100	Teacher	1.0000	98,546.91
WHS	31	12312305	510100	Longevity		1,428.00
WHS	31	12312305	510100	Teacher	1.0000	98,546.91
WHS	31	12312305	510100	Teacher	1.0000	98,546.91
WHS	31	12312305	510100	Longevity		1,428.00
WHS	31	12312305	510100	Teacher	1.0000	90,370.38
WHS	31	12312305	510100	Longevity		1,428.00
WHS	31	12312305	510100	Teacher	1.0000	98,546.91
WHS	31	12312310	510100	Teacher, SPED	1.0000	76,148.20
WHS	31	12312305	510100	Longevity		1,428.00
WHS	31	12312305	510100	Teacher	1.0000	90,370.38
WHS	31	12312305	510100	Longevity		1,428.00
WHS	31	12312305	510100	Teacher	1.0000	90,370.38
WHS	31	12312305	510100	Longevity		1,428.00
WHS	31	12312305	510100	Teacher	1.0000	98,546.91
WHS	31	12312305	510100	Teacher	1.0000	67,395.17
WHS	31	12312305	510100	Longevity		1,428.00
WHS	31	12312305	510100	Teacher	1.0000	96,503.05
WHS	31	12312310	510100	Longevity		1,428.00
WHS	31	12312310	510100	Teacher, SPED	1.0000	96,503.05
WHS	31	12312305	510100	Longevity		1,428.00
WHS	31	12312305	510100	Teacher	1.0000	90,370.38
WHS	31	12312305	510100	Longevity		1,428.00
WHS	31	12312305	510100	Teacher	1.0000	90,370.38
WHS	31	12312305	510100	Longevity		1,428.00
WHS	31	12312305	510100	Teacher	1.0000	90,370.38
WHS	31	12312305	510100	Longevity		1,428.00
WHS	31	12312305	510100	Teacher	1.0000	98,546.91
WHS	31	12312305	510100	Teacher	1.0000	82,783.40
WHS	31	12231330	510300	Education Support Professional, SPED	1.0000	23,686.32
WHS	31	12332330	510300	Education Support Professional	1.0000	23,686.32
WHS	31	12332330	510300	Longevity		675.00
WHS	31	12312305	510100	Longevity		1,428.00
WHS	31	12312305	510100	Teacher	1.0000	90,370.38
WHS	31	12312710	510100	Guidance Counselor	1.0000	94,461.36
WHS	31	12312710	510100	Longevity		1,428.00
WHS	31	12312305	510100	Longevity		1,428.00
WHS	31	12312305	510100	Teacher	1.0000	96,503.05
WHS	31	12312310	510100	Longevity		1,428.00
WHS	31	12312310	510100	Teacher, SPED	1.0000	92,118.37
WHS	31	12312305	510100	Longevity		1,428.00
WHS	31	12312305	510100	Teacher	1.0000	90,370.38
WHS	31	12312305	510100	Longevity		1,428.00
WHS	31	12312305	510100	Teacher	1.0000	90,370.38
WHS	31	12312305	510100	Longevity		1,428.00
WHS	31	12312305	510100	Teacher	1.0000	92,118.37
WHS	31	12332305	510100	Teacher	1.0000	98,546.91
WHS	31	12312305	510100	Longevity		1,428.00
WHS	31	12312305	510100	Teacher	1.0000	94,461.36
WHS	31	12231330	510300	Education Support Professional, SPED	1.0000	23,686.32
WHS	31	12231330	510300	Longevity		675.00

WHS	31	12312305	510100	Longevity		1,428.00
WHS	31	12312305	510100	Teacher	1.0000	94,461.36
WHS	31	12231330	510300	Education Support Professional, SPED	1.0000	21,994.44
WHS	31	12231330	510300	Longevity		675.00
WHS	31	12312305	510100	Teacher	1.0000	98,546.91
WHS	31	12312305	510100	Longevity		1,428.00
WHS	31	12312305	510100	Teacher	1.0000	90,370.38
WHS	31	12312710	510100	Guidance Counselor	1.0000	92,118.37
WHS	31	12332305	510100	Longevity		1,428.00
WHS	31	12332305	510100	Teacher	1.0000	90,370.38
WHS	31	12312710	510100	Guidance Counselor	1.0000	98,546.91
WHS	31	12312710	510100	Longevity		1,428.00
WHS	31	12312305	510100	Longevity		1,428.00
WHS	31	12312305	510100	Teacher	1.0000	92,118.37
WHS	31	12312710	510100	Guidance Counselor	1.0000	92,118.37
WHS	31	12312710	510100	Longevity		1,428.00
WHS	31	12312305	510100	Longevity		1,428.00
WHS	31	12312305	510100	Teacher	1.0000	94,461.36
WHS	31	12312710	510100	Longevity		1,400.00
WHS	31	12312710	510100	Registrar	1.0000	59,735.31
WHS	31	12312305	510100	Teacher	1.0000	98,546.91
WHS	31	12312310	510100	Teacher, SPED	1.0000	94,461.36
WHS	31	12312305	510100	Teacher	1.0000	96,503.05
WHS	31	12312305	510100	Teacher	1.0000	90,370.38
WHS	31	12312310	510100	Teacher, SPED	1.0000	92,118.37
WHS	31	12312305	510100	Teacher	1.0000	98,546.91
WHS	31	12312305	510100	Teacher	1.0000	101,503.38
WHS	31	12312305	510100	Teacher	1.0000	98,546.91
WHS	31	12312710	510100	Guidance Counselor	1.0000	92,118.37
WHS	31	12312305	510100	Teacher	1.0000	94,461.36
WHS	31	12312210	510100	Assistant Principal	1.0000	119,415.79
WHS	31	12312305	510100	Teacher	1.0000	90,370.38
WHS	31	12231271	510100	SAC	1.0000	98,546.91
WHS	31	12312305	510100	Teacher	1.0000	90,370.38
WHS	31	12312305	510100	Teacher	1.0000	98,546.91
WHS	31	12312305	510100	Teacher	1.0000	98,546.91
WHS	31	12312305	510100	Teacher	1.0000	98,546.91
WHS	31	12312305	510100	Teacher	1.0000	96,503.05
WHS	31	12312305	510100	Teacher	1.0000	96,503.05
WHS	31	12312305	510100	Teacher	1.0000	98,546.91
WHS	31	12231330	510300	Education Support Professional, SPED	1.0000	23,686.32
WHS	31	12231330	510300	Longevity		675.00
WHS	31	12312305	510100	Teacher	1.0000	90,370.38
WHS	31	12312310	510100	Teacher	1.0000	90,370.38
WHS	31	12231330	510300	Education Support Professional, SPED	1.0000	23,686.32
WHS	31	12231330	510300	Longevity		675.00
WHS	31	12312305	510100	Teacher	1.0000	96,503.05
WHS	31	12312305	510100	Teacher	1.0000	96,503.05
WHS	31	12312310	510100	Teacher, SPED	1.0000	98,546.91
WHS	31	12312310	510100	Teacher, SPED	1.0000	90,370.38
WHS	31	12312305	510100	Teacher	1.0000	92,118.37
WHS	31	12312340	510300	Education Support Professional, Library	1.0000	23,686.32
WHS	31	12312340	510300	Longevity		500.00

WHS	31	12312330	510300	Education Support Professional, SPED	1.0000	23,686.32
WHS	31	12312330	510300	Longevity		500.00
WHS	31	12313600	510300	Education Support Professional, Security	1.0000	22,795.50
WHS	31	12312210	510200	Secretary	1.0000	34,752.79
WHS	31	12312305	510100	Teacher	1.0000	96,503.05
WHS	31	12312305	510100	Teacher	1.0000	94,461.36
WHS	31	12312305	510100	Teacher	1.0000	92,118.37
WHS	31	12231330	510300	Education Support Professional, SPED	1.0000	23,686.32
WHS	31	12231330	510300	Longevity		500.00
WHS	31	12231330	510300	Education Support Professional, SPED	1.0000	23,686.32
WHS	31	12312305	510100	Teacher	1.0000	101,503.38
WHS	31	12312305	510100	Teacher	1.0000	66,228.03
WHS	31	12312310	510100	Teacher, SPED	1.0000	72,988.32
WHS	31	12312305	510100	Teacher	1.0000	78,772.91
WHS	31	12312305	510100	Teacher	1.0000	101,503.38
WHS	31	12313600	510300	Education Support Professional, Security	1.0000	22,795.50
WHS	31	12313600	510300	Longevity		500.00
WHS	31	12313600	510300	Education Support Professional	1.0000	22,795.50
WHS	31	12313600	510300	Longevity		500.00
WHS	31	12312305	510100	Teacher	1.0000	82,783.40
WHS	31	12312710	510100	Guidance Counselor	1.0000	92,118.37
WHS	31	12231280	510100	School Psychologist	1.0000	94,461.36
WHS	31	12312305	510100	Teacher	1.0000	92,118.37
WHS	31	12312330	510300	Education Support Professional	1.0000	23,686.32
WHS	31	12312330	510300	Longevity		500.00
WHS	31	12231330	510300	Education Support Professional, SPED	1.0000	23,686.32
WHS	31	12231330	510300	Longevity		500.00
WHS	31	12332305	510100	Stipend Safety Office		1,500.00
WHS	31	12332305	510100	Teacher	1.0000	90,370.38
WHS	31	12312305	510100	Teacher	1.0000	71,771.14
WHS	31	12312710	510100	Guidance Counselor	1.0000	88,688.73
WHS	31	12332305	510100	Teacher	1.0000	90,370.38
WHS	31	12312305	510100	Teacher	1.0000	94,461.36
WHS	31	12231330	510300	Education Support Professional, SPED	1.0000	23,686.32
WHS	31	12231330	510300	Longevity		500.00
WHS	31	12312210	510200	Secretary	1.0000	52,281.73
WHS	31	12312330	510300	Education Support Professional	1.0000	23,686.32
WHS	31	12231280	510100	School Psychologist	1.0000	94,461.36
WHS	31	12312310	510100	Teacher, SPED	1.0000	58,930.39
WHS	31	12312305	510100	Teacher	1.0000	58,930.39
WHS	31	12332330	510300	Education Support Professional	0.6000	13,005.97
WHS	31	12312305	510100	Teacher	1.0000	76,148.20
WHS	31	12332305	510100	Teacher	1.0000	90,370.38
WHS	31	12312305	510100	Teacher	1.0000	84,609.72
WHS	31	12231280	510100	School Psychologist	1.0000	94,461.36
WHS	31	12312305	510100	Teacher	1.0000	90,370.38
WHS	31	12312305	510100	Teacher	1.0000	84,609.72
WHS	31	12312305	510100	Teacher	1.0000	84,901.23
WHS	31	12312305	510100	Teacher	1.0000	90,751.09
WHS	31	12312305	510100	Teacher	1.0000	72,988.32
WHS	31	12312330	510300	Education Support Professional	1.0000	23,686.32
WHS	31	12312305	510100	Teacher	1.0000	77,897.28
WHS	31	12332305	510100	Teacher	1.0000	84,609.72

WHS	31	12312305	510100	Teacher	1.0000	71,771.14
WHS	31	12312305	510100	Teacher	1.0000	68,567.75
WHS	31	12312210	510200	Secretary	1.0000	51,079.89
WHS	31	12312310	510100	Teacher, SPED	1.0000	90,370.38
WHS	31	12312210	510100	Assistant Principal	1.0000	106,010.92
WHS	31	12312305	510100	Teacher	1.0000	90,370.38
WHS	31	12312305	510100	Teacher	1.0000	77,897.28
WHS	31	12312310	510100	Teacher, SPED	1.0000	90,370.38
WHS	31	12231271	510100	SAC	1.0000	94,461.36
WHS	31	12312305	510100	Teacher	1.0000	76,148.20
WHS	31	12332305	510100	Teacher	1.0000	98,546.91
WHS	31	12312310	510100	Teacher, SPED	1.0000	63,593.53
WHS	31	12312305	510100	Teacher	1.0000	84,901.23
WHS	31	12312310	510100	Teacher, SPED	1.0000	67,395.17
WHS	31	12332330	510300	Education Support Professional	1.0000	23,686.32
WHS	31	12312330	510300	School Store	1.0000	10,006.50
WHS	31	12312310	510100	Teacher, SPED	1.0000	65,055.45
WHS	31	12312310	510100	Teacher, SPED	1.0000	70,305.96
WHS	31	12312330	510300	Teacher	1.0000	23,686.32
WHS	31	12312305	510100	Teacher	1.0000	70,305.96
WHS	31	12312305	510100	Teacher	1.0000	72,988.32
WHS	31	12312305	510100	Teacher	1.0000	72,988.32
WHS	31	12312305	510100	Teacher	1.0000	74,101.08
WHS	31	12312305	510100	Teacher	1.0000	84,901.23
WHS	31	12312305	510100	Teacher	1.0000	72,988.32
WHS	31	12312305	510100	Teacher	1.0000	68,567.75
WHS	31	12231330	510300	Education Support Professional, SPED	1.0000	23,686.32
WHS	31	12231330	510300	Education Support Professional, SPED	1.0000	23,686.32
WHS	31	12312310	510100	Teacher, SPED	1.0000	56,306.77
WHS	31	12231330	510300	Education Support Professional, SPED	1.0000	23,686.32
WHS	31	12312305	510100	Teacher	1.0000	67,395.17
WHS	31	12312305	510100	Teacher	1.0000	70,305.96
WHS	31	12231271	510100	SAC	1.0000	68,567.75
WHS	31	12312330	510300	Education Support Professional	1.0000	23,686.32
WHS	31	12312305	510100	Teacher	1.0000	80,238.10
WHS	31	12312305	510100	Teacher	1.0000	90,370.38
WHS	31	12312305	510100	Teacher	1.0000	72,988.32
WHS	31	12332305	510100	Teacher	1.0000	74,683.02
WHS	31	12312310	510100	Teacher, SPED	1.0000	90,370.38
WHS	31	12312310	510100	Teacher, SPED	1.0000	71,771.14
WHS	31	12312305	510100	Teacher	1.0000	70,305.96
WHS	31	12312305	510100	Teacher	1.0000	70,305.96
WHS	31	12231271	510100	SAC	1.0000	71,771.14
WHS	31	12231330	510300	Education Support Professional, SPED	1.0000	22,475.60
WHS	31	12231330	510300	Education Support Professional, SPED	1.0000	22,990.80
WHS	31	12323100	510100	Nurse	0.5000	38,074.10
WHS	31	12312330	510300	Education Support Professional	1.0000	23,686.32
WHS	31	12312210	510200	Secretary	1.0000	30,321.25
WHS	31	12323100	510100	Nurse	1.0000	72,988.32
WHS	31	12332305	510100	Teacher	1.0000	63,593.53
WHS	31	12312305	510100	Teacher	1.0000	63,593.53
WHS	31	12312305	510100	Teacher	1.0000	67,395.17
WHS	31	12312305	510100	Teacher	1.0000	72,988.32

WHS	31	12312310	510100	Teacher, SPED	1.0000	67,395.17
WHS	31	12312330	510300	Education Support Professional	0.6000	18,236.40
WHS	31	12231330	510300	Education Support Professional, SPED	1.0000	23,686.32
WHS	31	12231330	510300	Education Support Professional, SPED	1.0000	22,475.60
WHS	31	12332305	510100	Teacher	1.0000	74,683.02
WHS	31	12312210	510100	Principal	1.0000	161,104.54
	31	12312210	510100	Stipend		10,000.00
WHS	31	12312305	510100	Teacher	1.0000	63,593.53
WHS	31	12332305	510100	Teacher	1.0000	82,783.40
WHS	31	12312310	510100	Teacher, SPED	1.0000	90,370.38
WHS	31	12312210	510100	Dean	1.0000	101,018.71
WHS	31	12312305	510100	Teacher	1.0000	65,055.45
WHS	31	12231330	510300	Education Support Professional, SPED	1.0000	23,686.32
WHS	31	12332330	510300	Education Support Professional	1.0000	21,676.61
WHS	31	12312305	510100	Teacher	1.0000	58,348.45
WHS	31	12231330	510300	Education Support Professional, C.N.A.	1.0000	24,974.32
WHS	31	12323100	510100	Nurse	1.0000	58,348.45
WHS	31	12313600	510300	Education Support Professional, Security	1.0000	22,317.75
WHS	31	12312305	510100	Teacher	1.0000	66,228.03
WHS	31	12231330	510300	Education Support Professional, C.N.A.	1.0000	24,974.32
WHS	31	12313600	510300	Education Support Professional, Security	1.0000	22,795.50
WHS	31	12312330	510300	Education Support Professional	1.0000	22,990.80
WHS	31	12332210	510100	CTE Director	1.0000	110,675.51
WHS	31	12312305	510100	Teacher	1.0000	80,829.83
WHS	31	12332305	510100	Teacher	1.0000	94,461.36
WHS	31	12312305	510100	Teacher	1.0000	66,228.03
WHS	31	12231330	510300	Education Support Professional, SPED	1.0000	23,686.32
WHS	31	12312305	510100	Teacher	1.0000	66,228.03
WHS	31	12231330	510300	Education Support Professional, SPED	1.0000	21,574.00
WHS	31	12231330	510300	Education Support Professional, C.N.A.	1.0000	22,862.00
WHS	31	12312210	510200	Secretary	1.0000	28,972.07
WHS	31	12312305	510100	Teacher	1.0000	84,901.23
WHS	31	12312305	510100	Teacher	1.0000	61,267.94
WHS	31	12313600	510300	Education Support Professional	1.0000	22,795.50
WHS	31	12313600	510300	Education Support Professional	1.0000	22,795.50
WHS	31	12312210	510100	Dean	1.0000	98,054.97
WHS	31	12312305	510100	Teacher	1.0000	55,423.52
WHS	31	12312305	510100	Teacher	1.0000	98,546.91
WHS	31	12231271	510100	SAC	1.0000	68,567.75
WHS	31	12312310	510100	Teacher, SPED	1.0000	74,101.08
WHS	31	12312310	510100	Teacher, SPED	1.0000	70,305.96
WHS	31	12312310	510100	Teacher, SPED	1.0000	90,370.38
WHS	31	12231330	510300	Education Support Professional, SPED	1.0000	22,024.80
WHS	31	12312305	510100	Teacher	1.0000	90,370.38
WHS	31	12231330	510300	Education Support Professional, SPED	1.0000	21,574.00
WHS	31	12312310	510100	Teacher, SPED	1.0000	55,423.52
WHS	31	12312305	510100	Teacher	1.0000	60,680.56
WHS	31	12312330	510300	Education Support Professional	1.0000	22,024.80
WHS	31	12231330	510300	Education Support Professional, SPED	1.0000	21,994.44
WHS	31	12231330	510300	Education Support Professional, SPED	1.0000	22,990.80
WHS	31	12312330	510300	Education Support Professional	1.0000	22,475.60
WHS	31	12231330	510300	Education Support Professional, SPED	1.0000	22,024.80
WHS	31	12231330	510300	Education Support Professional, SPED	1.0000	22,024.80

Adams	31	12231330	510300	Education Support Professional, SPED	1.0000	22,990.80
WHS	31	12313600	510300	Education Support Professional, Security	1.0000	22,317.75
WHS	31	12323100	510100	Nurse	1.0000	60,680.56
WHS	31	12313600	510300	Education Support Professional, Security	1.0000	22,317.75
WHS	31	12312210	510100	Dean	1.0000	96,605.91
WHS	31	12312305	510100	Teacher	1.0000	70,305.96
WHS	31	12312305	510100	Teacher	1.0000	28,508.50
WHS	31	12312310	510100	Teacher, SPED	1.0000	68,567.75
WHS	31	12312310	510100	Teacher, SPED	1.0000	84,901.23
WHS	31	12312305	510100	Teacher	1.0000	53,102.29
WHS	31	12312310	510100	Teacher, SPED	1.0000	58,348.45
WHS	31	12332305	510100	Teacher	0.6400	42,385.94
WHS	31	12332305	510100	Teacher	0.5000	29,465.20
WHS	31	12313520	510170	Stipends		157,697.00
				Total Salary		20,404,090.82

Weymouth High School FY22 Expense Budget

Description	ORG	OBJ	Includes	FY22 Projected
Fiscal/Leader	12312210	570400	Administrative memberships, registrations, travel	\$ 7,900.00
	12312210	570500	Supplies for principal's office	\$ 19,000.00
	12312210	570700	Misc expenses, mileage reimbursements	
Building Technology	12312250	570400	Non-instructional office computer repair and licensing	\$ 4,000.00
	12312250	570500	Office computers, fax machines, cables, peripherals	\$ 4,000.00
Med/Therapy	12312320	570400	Contract therapy services	
Professional Development	12312357	570400	Trainers, speakers, PD providers who are not employees of WPS, conference registrations	\$ 15,000.00
	12312357	570500	Materials for workshops, seminars and study groups	
Texts/Software/Media	12312410	570400	Subscriptions for instructional materials	
	12312410	570500	Textbooks, workbooks, DVDs, videos used to support direct instruction	\$ 24,000.00
Library Materials	12312415	570400	Subscriptions, registrations, memberships for library materials	\$ 1,000.00
	12312415	570500	Books, videos, and other media for use in school or classroom libraries	\$ 1,500.00
Instructional Equipment	12312420	570400	Service/lease agreements for equipment and copiers	\$ 50,000.00
	12312420	570500	Science, math, phys ed, career/tech equipment including copiers, calculators, etc.	\$ 16,000.00
General Supplies	12312430	570500	Office & department supplies	\$ 67,261.00
Other Instruct Svcs	12312440	570400	Conferences, memberships	
	12312440	570500	Instructional supplies; co-curricular competition fees	\$ 20,000.00
Classroom Technology	12312451	570400	Connectivity charges, service contracts for classroom/computer lab equipment	\$ 15,000.00
	12312451	570500	Computers, printers, cameras, projectors, etc. used in classrooms or labs	\$ 3,500.00
Other Instructional Hardware	12312453	570400	Connectivity charges, service contracts, content filters for library media center	
	12312453	570500	Computers, printers, cameras, projectors, etc. used in library media center	
Instructional Software	12312455	570400	Fees for site licenses, downloaded programs, etc.	\$ 12,000.00
	12312455	570500	Supplies; Programs, CDs, etc.	
Guidance	12312710	570400	Subscriptions, registrations, NAVIANCE	\$ 5,700.00
	12312710	570500	Catalogs, career guides, counseling materials, college board membership	
Other Student Activities	12313520	570400	Contract services	
	12313520	570500	Supplies for extra-curricular activities	\$ 6,000.00
Vocational Director	12332210	570400	Administrative memberships, registrations, travel	\$ 1,000.00
	12332210	570500	Supplies for CTE Director's office	\$ 2,000.00
	12332210	570700	Misc. expenses, mileage reimbursements	\$ 4,000.00
Professional Development	12332357	570400	Trainers, speakers, PD providers who are not employees of WPS, conference registrations	\$ 3,600.00

Weymouth High School FY22 Expense Budget

	12332357	570500	Materials for workshops, seminars and study groups	
Texts/Software/ Media	12332410	570400	Subscriptions for instructional materials	
	12332410	570500	Textbooks, workbooks, DVDs, videos used to support direct instruction	\$ 8,500.00
Instructional Material	12332415	570400	Subscriptions, registrations, memberships for library materials	
	12332415	570500	Books, videos, and other media for use in school or classroom libraries	
Instructional Equipment	12332420	570400	Service/lease agreements for equipment including Risographs and copiers	\$ 22,652.00
	12332420	570500	Science, math, phys ed, career/tech equipment including copiers, calculators, etc.	
General Supplies	12332430	570500	Office and miscellaneous supplies	
Other Instruct Svcs	12332440	570400	Conferences, memberships	\$ 2,000.00
	12332440	570500	Instructional supplies	\$ 35,000.00
Classroom Technology	12332451	570400	Connectivity charges, service contracts for classroom/computer lab equipment	
	12332451	570500	Computers, printers, cameras, projectors, etc. used in classrooms or labs	
Other Instructional Hardware	12332453	570400	Connectivity charges, service contracts, content filters for library media center	
	12332453	570500	Computers, printers, cameras, projectors, etc. used in library media center	
Instructional Software	12332455	570400	Fees for site licenses, downloaded programs, etc.	\$ 8,900.00
	12332455	570500	Programs, CDs, etc.	\$ 4,000.00
Insurance	12335260	570400	Contract services - ACCIDENT INSURANCE	\$ 885.00
			Totals:	\$ 364,398.00

Health Services

Budget Summary:

	FY20 Actuals	FY21 Budget	FY21 Actuals Thru 12/31/2020	FY22 Request
Salaries	\$ 109,287	\$ 96,771	\$ 48,386	\$ 235,111
Expenses	\$ 15,144	\$ 32,489	\$ 25,260	\$ 32,489
Total	\$ 124,430	\$ 129,260	\$ 73,645	\$ 267,600

Position Summary:

	FY20		FY21		FY22	
Position	Ops	Other	Ops	Other	Ops	Other
Coord/Director/Leader	1.00	0.00	1.00	0.00	1.00	
Nurse			0.00	1.00	2.00	1.50
Total	1.00	0.00	1.00	1.00	3.00	1.50

FY22 Bldg	COST CTR	Org Code	OBJECT	FY 22 Position	FTE	FY22 Pay
District	32	12003200	510100	Nurse Leader	1.0000	105,000.00
District	32	12323100	510100	Nurse	1.0000	65,055.45
District	32	12323100	510100	Nurse	1.0000	65,055.45
				Total		235,110.90

Health Services FY22 Expense Budget

Description	ORG	OBJ	Includes	FY22 Projected
Sys, Health Services	12003200	570400	Employee physicals/School Physician	\$12,000
	12003200	570500	Supplies for school health offices	\$15,489
	12003200	570700	Equipment maintenance	\$5,000
			Totals:	\$32,489

Maintenance Services

Budget Summary:

	FY20 Actuals	FY21 Budget	FY21 Actuals Thru 12/31/2020	FY22 Request
Salaries	\$ 3,166,844	\$ 2,978,691	\$ 1,575,409	\$ 3,172,604
Expenses	\$ 3,026,793	\$ 3,370,500	\$ 1,002,898	\$ 3,270,500
Total	\$ 6,193,637	\$ 6,349,191	\$ 2,578,306	\$ 6,443,104

Position Summary:

	FY20		FY21		FY22	
	Ops	Other	Ops	Other	Ops	Other
Director/Supervisor	2.00	0.00	2.00	0.00		2.00
Secretary	1.00	0.00	1.00	0.00		1.00
Custodian	36.00	1.00	36.00	0.00	37.00	
Maintenance Worker	18.00	1.00	18.00	0.00	23.00	
Total	57.00	2.00	57.00	0.00	60.00	3.00

COST CTR	Org Code	OBJECT	FY 22 Position	FTE	FY22 Pay
40	12004110	510100	Custodian	1.0000	53,998.01
40	12004110	510100	Longevity		1,767.00
40	12004220	510300	Longevity		2,067.00
40	12004220	510300	Maintenance	1.0000	53,204.91
40	12004110	510100	Custodian	1.0000	55,968.82
40	12004110	510100	Longevity		1,767.00
40	12004110	510300	Custodian	1.0000	48,498.16
40	12004110	510300	Longevity		1,767.00
40	12004220	510100	Longevity		2,200.00
40	12004220	510100	Maintenance	1.0000	84,663.06
40	12004110	510100	Custodian	1.0000	60,343.42
40	12004110	510100	Longevity		1,767.00
40	12004220	510100	Longevity		2,067.00
40	12004220	510100	Maintenance	1.0000	59,781.41
40	12004220	510100	Longevity		2,067.00
40	12004220	510100	Maintenance	1.0000	61,212.52
40	12004220	510300	Maintenance	1.0000	53,204.91
40	12004220	510100	Longevity		1,400.00
40	12004220	510100	Maintenance	1.0000	59,976.61
40	12004220	510100	Stipend		3,000.00
40	12004220	510100	Longevity		1,717.00
40	12004220	510100	Maintenance	1.0000	62,644.85
40	12004220	510300	Longevity		1,717.00
40	12004220	510300	Maintenance	1.0000	51,992.01
40	12004220	510300	Longevity		1,717.00
40	12004220	510300	Maintenance	1.0000	51,992.01
40	12004110	510300	Custodian	1.0000	48,498.16
40	12004110	510300	Longevity		1,567.00
40	12004110	510300	Custodian	1.0000	48,498.16
40	12004110	510300	Longevity		1,567.00
40	12004110	510300	Custodian	1.0000	48,498.16
40	12004110	510300	Longevity		1,567.00
40	12004110	510300	Custodian	1.0000	51,661.52
40	12004110	510300	Longevity		1,567.00
40	12004110	510300	Custodian	1.0000	48,498.16
40	12004110	510300	Longevity		1,567.00
40	12004110	510300	Custodian	1.0000	51,661.52
40	12004110	510300	Longevity		1,567.00
40	12004110	510300	Custodian	1.0000	48,498.16
40	12004110	510300	Custodian	1.0000	51,661.52
40	12004220	510300	Maintenance	1.0000	53,204.91
40	12004110	510300	Custodian	1.0000	51,661.52
40	12004220	510300	Maintenance	1.0000	51,992.01
40	12004220	510300	Maintenance	1.0000	59,574.18
40	12004220	510100	Maintenance	1.0000	59,781.41
40	12004110	510300	Custodian	1.0000	51,661.52

40	12004220	510300	Maintenance	1.0000	52,696.01
40	12004110	510100	Custodian	1.0000	57,275.61
40	12004110	510300	Custodian	1.0000	48,498.16
40	12004110	510300	Custodian	1.0000	48,498.16
40	12004110	510300	Custodian	1.0000	51,661.52
40	12004110	510300	Custodian	1.0000	51,661.52
40	12004110	510300	Head Custodian	1.0000	50,961.52
40	12004110	510300	Custodian	1.0000	53,397.01
40	12004110	510300	Custodian	1.0000	48,498.16
40	12004110	510300	Custodian	1.0000	48,498.16
40	12004110	510300	Custodian	1.0000	47,798.16
40	12004220	510300	Maintenance	1.0000	68,989.71
40	12004220	510300	Custodian	1.0000	48,498.16
40	12004110	510300	Custodian	1.0000	47,798.16
40	12004110	510300	Custodian	1.0000	50,961.52
40	12004220	510100	Maintenance	1.0000	62,644.85
40	12004220	510300	Maintenance	1.0000	49,245.02
40	12004110	510300	Custodian	1.0000	45,144.20
40	12004220	510300	Maintenance	1.0000	50,481.08
40	12004220	510100	Maintenance	1.0000	79,774.42
40	12004220	510300	Maintenance	1.0000	47,611.57
40	12004110	510300	Custodian	1.0000	42,275.81
40	12004110	510300	Custodian	1.0000	43,497.31
40	12004110	510300	Custodian	1.0000	43,497.31
40	12004220	510300	Maintenance	1.0000	53,904.04
40	12004110	510300	Custodian	1.0000	42,275.81
40	12004220	510300	Mechanic	1.0000	48,831.77
40	12004110	510300	Custodian	1.0000	42,275.81
40	12004110	510300	Custodian	1.0000	42,275.81
40	12004110	510300	Custodian	1.0000	42,275.81
40	12004110	510300	Custodian	1.0000	42,275.81
40	12004220	510100	Maintenance	1.0000	59,096.96
40	12004110	510100	Custodian	1.0000	42,275.81
			Salary Total		3,172,604.34

Maintenance Services FY22 Expense Budget

Description	ORG	OBJ	Includes	FY22 Projected
Custodial Services	12004110	570400	repairs	\$25,000
	12004110	570500	Cleaning and chemical supplies	\$170,000
	12004110	570700	Uniform rental	\$30,000
System Heating	12004120	570400		
	12004120	570500	Heating Fuel	\$120,000
System Electric	12004131	570400	Electricity	\$850,500
Electric	12004131	570500	supplies	
System Gas	12004132	570400	Natural gas	\$600,000
System Gas	12004132	570500	Natural gas- supplies	
System Water	12004133	570400	Water	\$50,000
System Sewer	12004134	570400	Sewer	\$70,000
System Telephone	12004135	570400	Telephone service	\$150,000
	12004135	570500	Telephone parts for repair	
System Maintenance	12004220	570400	Maintenance agreements for boiler repair, elevator service, HVAC, etc.	\$400,000
Supplies & Material	12004220	570500	Materials for building and grounds repair/upkeep	\$400,000
Other Expense	12004220	570700		\$65,000
System Building Security	12004225	570400	Intrusion and fire alarm service agreement	\$110,000
	12004225	570500	Alarm repair/replacement	
System Equip Maintenance/Vehicles	12004231	570400	Contract Service	\$10,000
System Equip Maintenance/Vehicles	12004231	570500	Vehicle repairs and maintenance	\$70,000
System Equip Other	12004232	570500		
System Extraordinary Maintenance	12004300	570400	Contract Service	\$150,000
	12004300	570500	Emergency equipment services and supplies	
	12004300	570700	Oil to Gas Conversion Payments	
Equip Maintenance/Vehicles Sped	12204231	570400		
	12204231	570500	Sped Vehicles repairs and maintenance	
			Totals:	\$3,270,500

Athletics

Budget Summary:

	FY20 Actuals	FY21 Budget	FY21 Actuals Thru 12/31/2020	FY22 Request
Salaries	\$ 472,832	\$ 503,527	\$ 151,588	\$ 507,405
Expenses	\$ 5,000	\$ 5,000	\$ -	\$ 10,000
Total	\$ 477,832	\$ 508,527	\$ 151,588	\$ 517,405

Position Summary:

	FY20		FY21		FY22	
	App	Other	App	Other	App	Other
Director	1.00	0.00	1.00	0.00	1.00	0.00
Secretary	1.00	0.00	1.00	0.00	1.00	0.00
Trainer	1.00	0.00	1.00	0.00	1.00	0.00
Total	3.00	0.00	3.00	0.00	3.00	0.00

FY22 Bldg	COST CTR	Org Code	OBJECT	FY 22 Position	FTE	FY22 Pay
WHS Athletics	43	12432110	510100	Athletic Director	1.0000	109,891.75
WHS Athletics	43	12432110	510100	Athletic Trainer	1.0000	62,575.22
WHS Athletics	43	12432110	510200	Secretary	1.0000	34,938.40
District	43	12433510	510170	Stipends		300,000.00
				Total		507,405.37

Athletics FY22 Expense Budget

Description	ORG	OBJ	Includes	FY22 Projected
Athletic Director	12432110	570400	Contract services	\$2,500
	12432110	570500	Office & computer supplies	
	12432110	570700	Misc expenses, mileage reimbursements	
	12432335	570400	Contract services	
	12432335	570500	Supplies	\$5,000
Athletics Transportation	12433330	570400	Athletic Team Transportation	
	12433510	570400	Pool and Ice Rental, MIAA and League Dues and Fees	\$1,000
	12433510	570500	Equipment, uniforms, medical supplies, cleaning and repair	
	12433510	570700	Meet entry fees	
Insurance, Athletics	12435260	570400	Student insurance coverage	\$1,500
			Totals:	\$ 10,000.00

District - Wide Instruction

Budget Summary:

	FY20 Actuals	FY21 Budget	FY21 Actuals Thru 12/31/2020	FY22 Request
Salaries	\$ 3,113,342	\$ 2,477,448	\$ 826,888	\$ 3,794,652
Expenses	\$ 370,772	\$ 465,900	\$ 152,492	\$ 450,900
Total	\$ 3,484,114	\$ 2,943,348	\$ 979,380	\$ 4,245,552

Position Summary:

	FY20		FY21		FY22	
	Ops	Other	Ops	Other	Ops	Other
Curriculum Directors/Assistants			6.00	0.00	4.00	
Coaches					3.00	2.00
Teacher	23.00	0.00	32.00	2.00	18.00	
ELL					9.00	
Tutor	2.00	0.00	1.00	0.00	0.81	0.19
Total	25.00	0.00	39.00	2.00	34.81	2.19

FY22 Bldg	COST CTR	Org Code	OBJECT	FY 22 Position	FTE	FY22 Pay
	44	12002305	510100	Longevity		2,244.00
District	44	12002305	510100	STEAM	1.0000	92,118.37
Primaries	44	12002305	510100	STEAM	1.0000	80,238.10
District	44	12002305	510100	Coach - Literacy	1.0000	98,546.91
District	44	12002305	510100	Longevity		2,244.00
	44	12002305	510100	Longevity		1,428.00
District	44	12002305	510100	Teacher	1.0000	90,370.38
District	44	12002305	510100	ELL	1.0000	98,546.91
District	44	12002305	510100	ELL Longevity		1,428.00
	44	12002305	510100	Longevity		1,428.00
District	44	12002305	510100	Teacher	1.0000	94,461.36
District	44	12002311	510100	District Tutor(.19 grant)	0.8100	32,227.94
District	44	12002305	510100	Teacher	1.0000	90,370.38
	44	12001220	510100	Longevity		1,500.00
Chard Street	44	12001220	510100	Asst Curr Director	1.0000	104,085.21
District	44	12002305	510100	ELL	1.0000	61,267.94
Primaries	44	12002305	510100	Teacher	1.0000	72,988.32
District	44	12002305	510100	Coach - Literacy	1.0000	86,067.29
District	44	12001220	510100	Longevity		1,500.00
District	44	12001220	510100	Asst Curr Director	1.0000	104,085.21
Primaries	44	12002305	510100	Teacher	1.0000	92,118.37
District	44	12002305	510100	STEAM	1.0000	55,423.52
District	44	12002305	510100	Teacher	1.0000	60,680.56
District	44	12002305	510100	ELL	1.0000	98,546.91
Chard Street	44	12002305	510100	Teacher	1.0000	58,930.39
District	44	12002305	510100	ELL	1.0000	92,118.37
District	44	12002305	510100	ELL	1.0000	68,567.75
District	44	12002305	510100	Coach - Math	1.0000	96,503.05
Admin	44	12002220	510100	Curriculum Director	1.0000	116,641.00
District	44	12002305	510100	ELL	1.0000	77,897.28
District	44	12002305	510100	ELL	1.0000	92,118.37
District	44	12002305	510100	Teacher	1.0000	58,348.45
Primaries	44	12002305	510100	Teacher	1.0000	58,930.39
District	44	12002305	510100	Teacher	1.0000	63,593.53
District	44	12002305	510100	Teacher	1.0000	55,423.52
District	44	12002220	510100	Safety Stipend		5,000.00
District	44	12002220	510100	Curriculum Director	1.0000	109,039.90
District	44	12002305	510100	Teacher	1.0000	63,593.53
District	44	12002305	510100	ELL	1.0000	58,930.39
District	44	12002305	510100	Teacher	1.0000	61,267.94
District	44	12002305	510100	STEAM	1.0000	58,930.39
District	44	12002305	510100	ELL	1.0000	90,370.38
Seach	44	12082710	510100	SAC	1.0000	58,930.39
District	44	12002325	510180	SUBSTITUTES		900,600.95
District	44	12002311	510170	Tutors		125,000.00
				Total		3,794,651.66

District Wide Instruction (Curriculum) FY 22 Expense Budget

Description	ORG	OBJ	Includes	FY22 Budget
Contract service, Tutor	12002311	570400		\$2,000
Translation Services	12002440	570400		\$25,000
PMT, Other Expense	12009100	570700	Other Mass Schools Tuition	\$120,000
Distr, Home/Hospital Tutor	12442311	570400	District Home/Hospital Tutor Contracted Svc	\$50,000
System Text/Sftwr/Media	12442410	570400	Subscriptions and licenses	\$120,000
	12442410	570500	Textbooks, other instructional media	\$5,000
Other Instruc Material	12422415	570500	Science supplies	
System Instructional Equip	12442420	570400	Service contracts - instructional equipment	\$50,000
	12442420	570500	Science labs, CTE small equipment	\$19,000
General Supplies	12442430	570500	Supplies	\$16,900
System Assessment	12442720	570400	Testing services	\$40,000
	12442720	570500	Testing materials	\$3,000
			Totals:	\$450,900

Instructional Technology

Budget Summary:

	FY20 Actuals	FY21 Budget	FY21 Actuals Thru 12/31/2020	FY22 Request
Salaries	\$ 660,508	\$ 793,460	\$ 355,437	\$ 835,587
Expenses	\$ 378,173	\$ 399,158	\$ 716,374	\$ 1,113,168
Total	\$ 1,038,681	\$ 1,192,618	\$ 1,071,811	\$ 1,948,755

Position Summary:

	FY20		FY21		FY22	
Position	Ops	Other	Ops	Other	Ops	Other
Director/Asst Dir	2.00	0.00	2.00	0.00	2.00	
Junior Systems Admin					2.00	
Secretary	1.00	0.00	1.00	0.00	1.00	
Tech Support	5.00	0.00	8.00	0.00	6.00	
Total	8.00	0.00	11.00	0.00	11.00	0.00

FY22 Bldg	COST CTR	Org Code	OBJECT	FY 22 Position	FTE	FY22 Pay
IT - District	45	12452110	510100	Longevity		2,244.00
IT - District	45	12452110	510100	Tech Support	1.0000	98,546.91
IT - District	45	12452110	510100	Longevity		2,244.00
IT - District	45	12452110	510100	Tech Support Spec	1.0000	92,118.37
IT - District	45	12452110	510100	Tech Support Spec	1.0000	96,503.05
IT - District	45	12452110	510300	Coord of Tech Inf	1.0000	84,663.06
IT - District	45	12452110	510200	Secretary	1.0000	31,731.90
IT - District	45	12452110	510100	Jr Systems Admin	1.0000	61,016.04
IT - District	45	12452110	510100	Tech Support Spec	1.0000	58,480.09
IT - District	45	12452110	510100	Director	1.0000	122,187.19
IT - District	45	12452110	510100	Jr Systems Admin	1.0000	65,418.60
IT - District	45	12452110	510100	Tech Support Spec	1.0000	53,293.33
IT - District	45	12452110	510100	Tech Support Spec	1.0000	57,140.20
IT - District	45	12450037	510170	Stipends		10,000.00
				Total		835,586.73

Instructional Technology FY22 Expense Budget

Description	ORG	OBJ	Includes	FY22 Projected
Professional Dev.Cont. Serv.	12450037	570400	Prof. Dev. Class or inhouse PD	\$1,269.00
Technology Director	12452110	570400	Memberships, dues	\$200.00
	12452110	570500	Office and miscellaneous supplies	\$4,987.44
	12452110	570700	Other Expenses	\$405.15
System Wide Building Technology	12452250	570400	T1 charges, Hardware/Server Maintenance, Connectivity, Content	\$246,421.79
	12452250	570500	Replacement Hardware for Network,Labs,Libraries	\$55,033.00
System Wide Classrm Instr Tech	12452451	570400	Licenses and registration fees	\$30,000.00
	12452451	570500	Supplies,upgrades, parts and classroom computers	\$36,605.34
System Wide Instructional Software	12452455	570400	Software Maintenance support contracts	\$15,971.95
	12452455	570500	Curriculum Application expenses	\$13,770.00
	12452455	570700	Curriculum Application Other expenses	\$0.00
			Subtotal	\$404,664
			Leases	\$708,504
			Totals:	\$1,113,168

Professional Development

Budget Summary:

	FY20 Actuals	FY21 Budget	FY21 Actuals Thru 12/31/2020	FY22 Request
Salaries	\$ 1,395.00	\$ -	\$ -	
Expenses	\$ 252,010.84	\$ 271,000.00	\$ 46,656.56	\$ 286,000.00
Total	\$ 253,405.84	\$ 271,000.00	\$ 46,656.56	\$ 286,000.00

Professional Development FY 22 Expense Budget

Description	ORG	OBJ	Includes	FY22 Projected
System, Prof Dev Stip/Exp	12470057	570400	Professional Development Contracted Svc	\$20,500
	12470057	570500	Professional Development Supplies	\$2,500
	12470057	570700	Professional Development Other Expense	
System, Curriculum Institutes	12472957	570400	Curriculum Institutes Contracted Svc	\$3,000
	12472957	570500	Curriculum Institutes Supplies	\$45,000
	12472957	570700	Curriculum Institutes Other Expenses	\$200,000
System, Curriculum Institutes	12472356	570700	Curriculum Institutes Other Expenses	\$15,000
			Totals:	\$286,000

Transportation

Budget Summary:

	FY20 Actuals	FY21 Budget	FY21 Actuals Thru 12/31/2020	FY22 Request
Salaries	\$ 1,206,584	\$ 1,393,934	\$ 401,382	\$ 1,103,574
Expenses	\$ 3,039,611	\$ 3,554,074	\$ 496,850	\$ 3,554,074
Total	\$ 4,246,195	\$ 4,948,008	\$ 898,231	\$ 4,657,648

Position Summary:

	FY20		FY21		FY22	
	Ops	Other	Ops	Other	Ops	Other
Director	1.00	0.00	1.00	0.00	1.00	
Driver/Monitor	31.00	0.00	33.00	0.00	33.00	
Crossing guards	9.00	0.00	9.00	0.00	10.00	
Secretary	0.00	1.00	2.00	0.00	2.00	
Total	41.00	1.00	45.00	0.00	46.00	

FY22 Bldg	COST CTR	Org Code	OBJECT	FY 22 Position	FTE	FY22 Pay
Transportation	49	12492330	510300	Transportation	1.0000	26,371.80
Transportation	49	12498330	510300	Transportation	1.0000	10,116.00
Transportation	49	12498330	510300	Longevity		200.00
Transportation	49	12492330	510100	Transportation	1.0000	102,566.97
Transportation	49	12492330	510100	Longevity		2,200.00
Transportation	49	12492330	510300	Transportation	1.0000	14,382.00
Transportation	49	12492330	510300	Transportation	1.0000	26,371.80
Transportation	49	12492330	510300	Longevity		700.00
Transportation	49	12492330	510300	Transportation	1.0000	26,371.80
Transportation	49	12492330	510300	Longevity		700.00
Transportation	49	12492330	510300	Transportation	1.0000	26,371.80
Transportation	49	12492330	510300	Longevity		450.00
Transportation	49	12492330	510300	Transportation	1.0000	26,371.80
Transportation	49	12492330	510300	Longevity		700.00
Transportation	49	12492330	510300	Transportation	1.0000	26,371.80
Transportation	49	12492330	510300	Longevity		700.00
Transportation	49	12492330	510300	Transportation	1.0000	26,371.80
Transportation	49	12492330	510300	Longevity		700.00
Transportation	49	12492330	510300	Transportation	1.0000	26,371.80
Transportation	49	12492330	510300	Longevity		700.00
Transportation	49	12492330	510300	Transportation	1.0000	14,382.00
Transportation	49	12492330	510300	Longevity		450.00
Transportation	49	12492330	510300	Transportation	1.0000	26,371.80
Transportation	49	12492330	510300	Longevity		450.00
Transportation	49	12492330	510300	Transportation	1.0000	14,382.00
Transportation	49	12492330	510300	Longevity		450.00
Transportation	49	12498330	510100	Transportation	1.0000	59,976.61
Transportation	49	12492330	510300	Transportation	1.0000	26,371.80
Transportation	49	12492330	510300	Longevity		450.00
Transportation	49	12492330	510300	Transportation	1.0000	26,371.80
Transportation	49	12492330	510300	Longevity		450.00
Transportation	49	12492330	510300	Transportation	1.0000	26,371.80
Transportation	49	12498330	510300	Transportation	1.0000	10,116.00
Transportation	49	12492330	510300	Transportation	1.0000	26,371.80
Transportation	49	12492330	510300	Transportation	1.0000	26,371.80
Transportation	49	12492330	510300	Transportation	1.0000	26,371.80
Transportation	49	12492330	510300	Transportation	1.0000	26,371.80
Transportation	49	12492330	510300	Transportation	1.0000	32,583.60
Transportation	49	12492330	510300	Transportation	1.0000	32,583.60
Transportation	49	12492330	510300	Transportation	1.0000	26,371.80
Transportation	49	12492330	510300	Transportation	1.0000	26,031.60
Transportation	49	12492330	510200	Transportation	1.0000	41,697.09
Transportation	49	12498330	510300	Transportation	1.0000	10,116.00
Transportation	49	12498330	510300	Longevity		200.00
Transportation	49	12498330	510300	Transportation	1.0000	10,116.00
Transportation	49	12498330	510300	Longevity		100.00

Transportation	49	12498330	510300	Transportation	1.0000	10,116.00
Transportation	49	12498330	510300	Longevity		200.00
Transportation	49	12498330	510300	Transportation	1.0000	10,116.00
Transportation	49	12498330	510300	Longevity		200.00
Transportation	49	12498330	510300	Transportation	1.0000	10,116.00
Transportation	49	12498330	510300	Longevity		200.00
Transportation	49	12498330	510300	Transportation	1.0000	10,116.00
Transportation	49	12492330	510300	Transportation	1.0000	26,031.60
Transportation	49	12492330	510300	Transportation	1.0000	26,031.60
Transportation	49	12492330	510300	Transportation	1.0000	24,557.40
Transportation	49	12498330	510300	Transportation	1.0000	10,116.00
Transportation	49	12492330	510300	Transportation	1.0000	14,139.00
Transportation	49	12498330	510300	Transportation	1.0000	10,116.00
Transportation	49	12492330	510300	Transportation	1.0000	24,557.40
Transportation	49	12492330	510300	Transportation	1.0000	24,557.40
Transportation	49	12492330	510300	Transportation	1.0000	13,869.00
Transportation	49	12492330	510300	Transportation	1.0000	13,869.00
Transportation	49	12492330	510300	Transportation	1.0000	23,826.60
Transportation	49	12492330	510300	Transportation	1.0000	13,869.00
				Total Salary		1,103,574.07

Transportation FY22 Expense Budget

Description	ORG	OBJ	Includes	FY22 Projected
Transportation-Sped	12492330	570400	Sped contract transportation service	\$1,200,000
	12492330	570500	Supplies	\$15,000
Transportation-Vocational	12494330	570400	Vocational contract transportation service	
Transportation - Undistributed	12498330	570400	Regular day students contract transportation service	\$2,200,000
	12498330	570500	Supplies & Materials	\$500
	12498330	570700	Other Expenses	
Transportation - Homeless	12498331	570400	Contract Services - homeless, McKinny Vento	\$138,574
Transportation - Parochial	12498690	570400	Parochial contract transportation service	
			Totals:	\$3,554,074

District Administration

Budget Summary:

	FY20 Actuals	FY21 Budget	FY21 Actuals Thru 12/31/2020	FY22 Request
Salaries	\$ 2,787,778	\$ 2,167,800	\$ 1,159,835	\$ 2,338,948
Expenses	\$ 572,078	\$ 349,375	\$ 227,795	\$ 424,375
Total	\$ 3,359,856	\$ 2,517,175	\$ 1,387,630	\$ 2,763,323

Position Summary:

	FY20		FY21		FY22	
	Ops	Other	Ops	Other	Ops	Other
School Committee	6.00	0.00	6.00	0.00	6.00	0.00
Superintendent/Asst Super	3.00	0.00	3.00	0.00	3.00	0.00
Directors	2.00	0.00	2.00	0.00	2.00	0.00
Managers/ Supervisors	6.00	1.00	5.00	0.00	5.00	0.00
Secretary/Analysts	8.00	0.00	10.00	0.00	7.00	0.00
Wey Care Worker	0.00	31.00	0.00	77.00	0.00	73.50
FoodService Worker	0.00	8.00	0.00	49.00	0.00	46.00
Total	25.00	40.00	26.00	126.00	23.00	119.50

FY22 Bldg	COST CTR	Org Code	OBJECT	FY 22 Position	FTE	FY22 Pay
Admin	200	12001220	510200	Analyst	1.0000	59,976.61
Admin	200	12001220	510200	Secretary	1.0000	48,760.87
Admin	200	12001220	510200	Clerical	1.0000	37,996.40
Admin	200	12001220	510100	Asst Superintendent	1.0000	139,209.20
Admin	200	12001220	510200	Secretary	1.0000	49,909.35
Admin	200	12001220	510100	Analyst	1.0000	54,656.45
Admin	200	12001220	510100	Asst Superintendent	1.0000	139,209.20
Admin	200	12001450	510100	Supervisor	1.0000	78,618.07
Admin	200	12001450	510100	Data	1.0000	55,941.81
District	200	12002310	510100	Portuguese Int/Translator		7,500.00
Admin	200	12001410	510200	Analyst	1.0000	53,401.22
Admin	200	12001420	510100	Director	1.0000	131,320.09
Admin	200	12001220	510100	Secretary	1.0000	54,764.33
Admin	200	12001450	510100	Manager	1.0000	101,224.40
Admin	200	12001210	510200	Secretary	1.0000	75,048.50
Admin	200	12001220	510200	Secretary	1.0000	45,756.25
Admin	200	12001220	510100	Analyst	1.0000	55,941.81
Admin	200	12001220	510200	Secretary	1.0000	38,888.50
Admin	200	12001420	510100	Supervisor	1.0000	76,811.83
Admin	200	12001230	510200	Community Liaison	1.0000	34,752.79
Admin	200	12001220	510100	Director	1.0000	124,237.20
Admin	200	12001220	510100	Longevity		1,400.00
Admin	200	12001210	510100	Superintendent	1.0000	185,000.00
Admin	200	12001230	510100	Analyst	1.0000	52,476.61
Admin	200	12001230	510100	Longevity		2,200.00
Admin	200	12001410	510100	Longevity		2,200.00
Admin	200	12001410	510100	Manager	1.0000	93,996.62
District	200	12002310	510100	Arabic Int/Translator		7,500.00
District	200	12312305	510100	CBA Chapman Obligation		16,250.00
District	200	12000000	510100	Hourly Employees		250,000.00
District	200	12000000	510100	Longevity Increases		75,000.00
School Committee	200	12001110	510170	School Committee		19,000.00
District	200	12000000	510100	SEIU Obligations		10,000.00
District	200	12000000	510100	Unit A Lane Changes		150,000.00
District	200	12000000	510100	WEA Financial Obligations		10,000.00
				Total		2,338,948.11

District Admin FY22 Expense Budget

Description	ORG	OBJ	Includes	FY22 Projected
School Committee	12001110	570400	Contract Service, audits	\$ 15,000.00
	12001110	570500	Supplies and Material	
	12001110	570700	Other Expense	
Superintendent	12001210	570400	Contract Service	\$ 3,500.00
	12001210	570500	Supplies and Material	\$ 15,375.00
	12001210	570700	Other Expense	\$ 5,000.00
Assistant Superintendent	12001220	570400	Contract Service	
	12001220	570500	Supplies and Material	
	12001220	570700	Other Expense	
District Wide Administrators	12001230	570400	Contract Service	\$ 2,000.00
	12001230	570500	Supplies and Material	\$ 20,000.00
	12001230	570700	Other Expense	\$ 15,000.00
Business & Finance	12001410	570400	Contract Service	\$ 20,000.00
	12001410	570500	Supplies and Material	\$ 60,000.00
	12001410	570700	Other Expense	\$ 5,000.00
Human Resources	12001420	570400	Contract Service	\$ 2,500.00
	12001420	570500	Supplies and Material	
Legal Services	12001430	570400	Contract Service	\$ 105,000.00
	12001430	570500	Supplies and Material	
Legal Settlements	12001435	570400	Contract Service	\$ 25,000.00
District Info Mngmt & Tech	12001450	570400	Contract Service	\$ 121,000.00
	12001450	570500	Supplies and Material	\$ 10,000.00
			Totals:	\$ 424,375.00

Special Education

Budget Summary:

	FY20 Actuals	FY21 Budget	FY21 Actuals Thru 12/31/2020	FY22 Request
Salaries	\$ 4,712,880	\$ 4,742,723	\$ 1,998,368	\$ 5,509,874
Expenses	\$ 5,809,423	\$ 5,808,519	\$ 2,759,402	\$ 5,733,519
Total	\$ 10,522,302	\$ 10,551,242	\$ 4,757,770	\$ 11,243,393

Position Summary:

	FY20		FY21		FY22	
	Ops	Other	Ops	Other	Ops	Other
Director	1.00	0.00	1.00	0.00	1.00	
Assistant Directors	0.00	0.00	2.00	0.00	2.00	
Out of District Liaison	1.50	0.00	1.50	0.00	1.50	
Special Education Teachers	6.00	0.00	2.00	0.00	2.00	
OT/PT/Speech/TVI	24.70	3.00	22.00	0.00	20.80	
Team Chair/Psychologist	1.50	0.00	10.00	0.00	9.50	1.00
Education Support Professional					1.00	
Education Support Professional, C.N.A.	1.00	0.00	1.00	0.00	1.00	
Education Support Professional, RBT	9.00	0.00	25.00	0.00	27.00	
BCBA	2.60	1.00	4.00	0.00	6.00	
School Adjustment Counselors	5.60	0.00	10.00	0.00	9.00	
Secretary	8.00	0.00	10.00	0.00	10.00	
Total	60.90	4.00	88.50	0.00	90.80	1.00

Special Education

FY22 Bldg	COST CTR	Org Code	OBJECT	FY 22 Position	FTE	FY22 Pay
	202	12200110	510200	Longevity		2,200.00
District	202	12200110	510200	Secretary, Evaluation Team	1.0000	34,752.79
	202	12002320	510100	Longevity		2,244.00
District	202	12002320	510100	Speech-Language Pathologist	1.0000	98,546.91
	202	12002320	510100	Longevity		2,244.00
District	202	12002320	510100	Speech-Language Pathologist	1.0000	92,118.37
WHS	202	12002321	510300	Education Support Professional, RBT	1.0000	30,538.48
	202	12002321	510300	Longevity		675.00
	202	12002320	510100	Longevity		1,428.00
District Nash	202	12002320	510100	Speech-Language Pathologist	0.8000	72,296.30
	202	12002320	510100	Longevity		2,244.00
District	202	12002320	510100	Speech-Language Pathologist	1.0000	98,546.91
	202	12002310	510100	Longevity		2,244.00
District	202	12002310	510100	Out of District Liaison	1.0000	98,546.91
Wessagusset	202	12002321	510300	Education Support Professional, RBT	1.0000	28,715.78
	202	12002321	510300	Longevity		675.00
	202	12002320	510100	Longevity		1,428.00
.8 JECC	202	12002320	510100	Physical Therapist	1.0000	82,783.40
	202	12002320	510100	Longevity		1,428.00
District	202	12002320	510100	Physical Therapist	0.5000	45,185.19
Admin	202	12202110	510100	Sped Director	1.0000	128,305.53
	202	12002320	510100	Longevity		1,428.00
District	202	12002320	510100	Speech-Language Pathologist	1.0000	98,546.91
Admin	202	12200280	510100	Out of District Liaison/Psychologist	1.0000	66,820.85
	202	12002320	510100	Longevity		1,428.00
District	202	12002320	510100	Occupational Therapist	1.0000	82,783.40
	202	12002320	510100	Longevity		1,400.00
District	202	12002320	510100	Physical Therapist/Teacher visually impaired	1.0000	75,237.47
JECC	202	12002321	510300	Education Support Professional, RBT	1.0000	23,508.72
Johnson	202	12200280	510100	Team Chair/School Psychologist	1.0000	98,546.91
	202	12002320	510100	Longevity		1,428.00
District	202	12002320	510100	Occupational Therapist	1.0000	90,370.38
	202	12002320	510100	Longevity		1,428.00
District	202	12002320	510100	Physical Therapist	0.6000	54,222.23
	202	12200271	510100	Longevity		1,428.00
Chard Street	202	12200271	510100	SAC	1.0000	96,503.05
Nash	202	12002321	510300	Education Support Professional, RBT	1.0000	28,508.50
WHS	202	12200110	510200	Secretary, Evaluation Team	1.0000	34,752.79
Admin	202	12202110	510100	Asst Sped Director	1.0000	112,552.77
Johnson	202	12200280	510100	Team Chair	0.4000	38,601.22
Admin	202	12202110	510200	Secretary, Medicaid/Out of District	1.0000	47,664.58
WHS	202	12002321	510300	Education Support Professional, RBT	1.0000	30,538.48
Wessagusset	202	12200280	510100	Team Chair/School Psychologist	1.0000	98,546.91
Seach	202	12200280	510100	Team Chair/School Psychologist	1.0000	92,118.37
Johnson	202	12002321	510300	Education Support Professional, RBT	1.0000	23,508.72
Academy	202	12200280	510100	Team Chair/School Psychologist	1.0000	98,546.91
District	202	12002320	510100	Speech-Language Pathologist	1.0000	98,546.91
JECC	202	12002320	510100	Speech-Language Pathologist	0.6000	33,631.91
Wessagusset	202	12002321	510300	Education Support Professional, RBT	1.0000	28,508.50
Hamilton	202	12200280	510100	Team Chair/School Psychologist	1.0000	101,503.38
Adams	202	12002321	510300	Education Support Professional, RBT	1.0000	30,988.36

Special Education

	202	12002321	510300	Longevity		500.00
Wessagusset	202	12002321	510300	Education Support Professional, RBT	1.0000	27,266.50
	202	12002321	510300	Longevity		500.00
JECC	202	12002321	510300	Education Support Professional, RBT	1.0000	27,565.32
Hamilton	202	12002321	510300	Education Support Professional, RBT	1.0000	27,266.50
District	202	12002320	510100	Occupational Therapist	1.0000	92,118.37
JECC	202	12002321	510300	Education Support Professional, RBT	1.0000	23,508.72
Wessagusset	202	12002320	510100	Speech-Language Pathologist	1.0000	80,238.10
JECC	202	12002321	510300	Education Support Professional, RBT	1.0000	26,346.15
Pingree	202	12002321	510300	Education Support Professional, RBT	1.0000	27,876.00
Academy	202	12201271	510100	SAC	1.0000	90,370.38
JECC	202	12002321	510300	Education Support Professional, RBT	1.0000	23,508.72
Adams	202	12002320	510100	Speech-Language Pathologist	1.0000	92,118.37
Wessagusset	202	12002321	510300	Education Support Professional, RBT	1.0000	29,152.50
Murphy	202	12002320	510100	Speech-Language Pathologist	1.0000	74,101.08
Wessagusset	202	12002321	510300	Education Support Professional, RBT	1.0000	28,508.50
District	202	12002320	510100	Occupational Therapist	1.0000	82,783.40
Admin	202	12202110	510170	Stipend		5,000.00
WHS	202	12200110	510200	Secretary, Evaluation Team	1.0000	31,731.90
Admin	202	12202110	510200	Financial Analyst	1.0000	49,807.27
Admin	202	12202110	510100	Asst Sped Director	1.0000	115,366.59
District	202	12002320	510100	Board Certified Behavior Analyst	1.0000	77,118.41
Nash	202	12206330	510300	Education Support Professional, C.N.A.	1.0000	28,715.78
Wessagusset	202	12002321	510300	Education Support Professional, RBT	1.0000	27,266.50
JECC	202	12002321	510300	Education Support Professional, RBT	1.0000	23,508.72
District	202	12002320	510100	Occupational Therapist	0.6000	37,635.31
Johnson	202	12002320	510100	Speech-Language Pathologist	1.0000	70,305.96
Wessagusset	202	12002321	510300	Education Support Professional, RBT	1.0000	27,266.50
WHS	202	12002321	510300	Education Support Professional, RBT	1.0000	33,372.08
District	202	12002320	510100	Board Certified Behavior Analyst	1.0000	64,775.17
Pingree	202	12207271	510100	SAC	1.0000	67,395.17
Talbot	202	12002321	510300	Education Support Professional, RBT	1.0000	28,508.50
WHS Tier 2	202	12200271	510100	SAC	1.0000	77,319.69
Wessagusset	202	12002321	510300	Education Support Professional, RBT	1.0000	26,668.50
Chard Street	202	12200271	510100	SAC	1.0000	66,228.03
WHS Tier 2	202	12002310	510100	Teacher, SPED	1.0000	61,267.94
District AA/Mur	202	12200280	510100	School Psychologist	1.0000	62,725.51
Wessagusset	202	12211271	510100	SAC	1.0000	71,771.14
WHS	202	12231271	510100	SAC	1.0000	74,101.08
District	202	12002320	510100	Board Certified Behavior Analyst	1.0000	84,215.23
Nash	202	12200280	510100	Team Chair/School Psychologist	1.0000	62,725.51
Chard Street	202	12002310	510100	Teacher, SPED	1.0000	80,238.10
District	202	12200271	510100	Coach SEL	1.0000	28,508.50
Wessagusset	202	12002321	510300	Education Support Professional, RBT	1.0000	29,152.50
Wessagusset	202	12002321	510300	Education Support Professional, RBT	1.0000	27,266.50
District	202	12002320	510100	Board Certified Behavior Analyst	1.0000	58,885.68
Murphy	202	12002321	510300	Education Support Professional, RBT	1.0000	28,991.04
District	202	12002320	510300	Occupational Therapist	0.3000	28,508.50
Wrap around	202	12200280	510100	SEL Wrap Around Srvc	1.0000	88,688.73
Admin	202	12200110	510200	Compliance Clerk	1.0000	43,679.68
Admin	202	12200110	510200	Secretary, Evaluation Team	1.0000	34,752.79
Johnson	202	12002320	510100	Speech-Language Pathologist	1.0000	84,901.23
District	202	12002320	510100	Board Certified Behavior Analyst	1.0000	58,885.68

Special Education

Murphy	202	12200280	510100	Team Chair/School Psychologist	1.0000	84,901.23
Adams	202	12200110	510200	Secretary, Evaluation Team	1.0000	31,731.90
WHS Tier 2	202	12200271	510100	SAC	1.0000	61,267.94
District	202	12002320	510100	Teacher for visually impaired	0.4000	25,200.00
Pingree	202	12200280	510100	Team Chair/School Psychologist	0.6000	37,800.00
Admin	202	12202110	510200	Secretary, Finance	1.0000	48,760.87
Wessagusset	202	12002321	510300	Education Support Professional, RBT	1.0000	27,266.50
District	202	12002320	510100	Speech-Language Pathologist	1.0000	70,305.96
District	202	12002320	510100	Board Certified Behavior Analyst	1.0000	58,885.68
WHS	202	12231330	510300	Education Support Professional	1.0000	22,024.80
				Total		5,509,873.67

Special Education FY 22 Expense Budget

Description	ORG	OBJ	Includes	FY22 Projected
System Wide Medical Therapy	12002320	570400	Nursing services (1-1), OT/PT/Speech services	\$ 175,000.00
	12002320	570500	Medical supplies and equipment	
ABA Services	12002321	570400	Applied behavioral analysis	
System Wide Assessment - Sped	12200272	570400	Consultations, Independent Evaluations	\$ 18,000.00
	12200272	570500	Tests and forms for evaluation teams	\$ 5,000.00
	12200272	570700		
System Wide Psychological service	12200280	570400	Consulting School Psych's, Team Chairs, LOA's	
System Wide Psychological service	12200280	570500	Psychological supplies	
System Wide Text, Sftwr, Media	12200410	570400	Subscriptions, Vocational Life Skills contract, Licensing	\$ 22,000.00
	12200410	570500	Texts, and software and media	\$ 2,500.00
System Wide Instruct Equip-Sped	12200420	570400	Service contracts for auditory trainers and other specialized equipment	\$ 10,000.00
	12200420	570500	Specialized equipment for auditory training, vision enhancement, OT/PT, etc.	\$ 5,000.00
Legal Svc - Sped	12200430	570400	Legal services	\$ -
System Wide Other Instruct Svc - Sped	12200440	570400	Translation service	\$ 40,000.00
	12200440	570500	Supplies and printing	\$ 500.00
	12200440	570700	Mileage reimbursement for itinerant staff	\$ 2,500.00
System Wide Classrm Instr Tech - Sped	12200451	570500	Computer Hardware, supplies	
Sped Tuton Out, Non-Public	12200930	570700	Private Day and residential schools.	\$2,258,356.80
Sped Tuton Out, Collab	12200940	570700	SSEC Collaborative students tuition and Non Member Collab Tuition	3,189,161.70
Special Ed Director	12202110	570400	Memberships and subscriptions	\$ 500.00
	12202110	570500	Office supplies	\$ 5,000.00
	12202110	570700	Miscellaneous expenses	
Special Ed Prof Dev	12202357	570400	Speakers	
	12202357	570700	Other Exps	
			Totals:	\$ 5,733,518.50



WEYMOUTH**P**UBLIC **S**SCHOOLS

Strong Schools  Strong Community

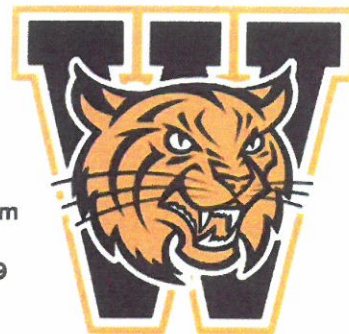
FY22 Budget Presentation

March 10, 2021

Weymouth Public Schools

by the numbers...

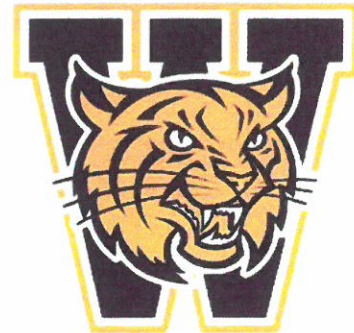
\$74,392,872	FY21 district budget
346,337	meals served annually through School Nutrition Program
5,763	students enrolled as of 10/1/2019
\$16,189	FY18 per pupil cost state average \$16,495
1,160	district employees
30	number of school buses providing daily transportation to students



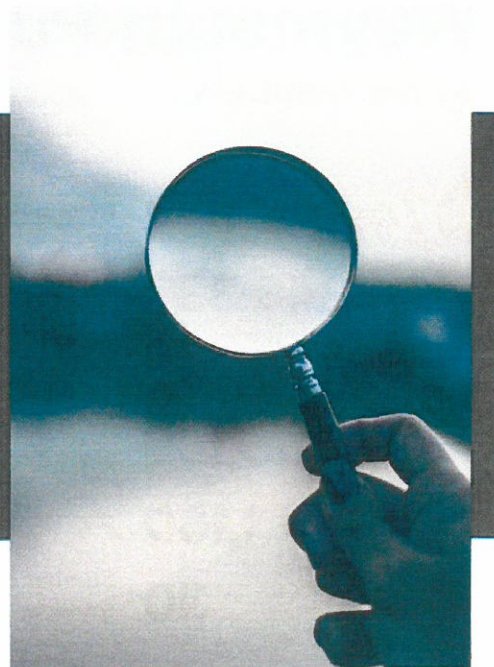
Weymouth Public Schools

by the numbers...

- 11** schools in district
(Chapman offline; opening 9/2022)
- 1.2 M** square feet maintained across
15 buildings
- 14%** students speak a first language
other than English
- 20** Advanced Placement Courses
offered
- 270** School bus & van routes operated by
district in FY21 (includes out-of-district)
- 32nd** largest school district in
Massachusetts



**FY21 Goal:
Transparency**



Why the focus on transparency?

- New Staff
- Chapman Building Project
- Building Relationships/Trust
- Commitment to improving equity and communication



How are we managing this?

- Encouraging a participatory budget process
- Making budget information accessible
- Connecting dollars to strategic objectives and goals
- Regular reporting



Involving all stakeholders

- School Committee
- Municipal leaders & elected officials
- District leaders
- Building principals
- Staff
- Parents/guardians & families
- Students

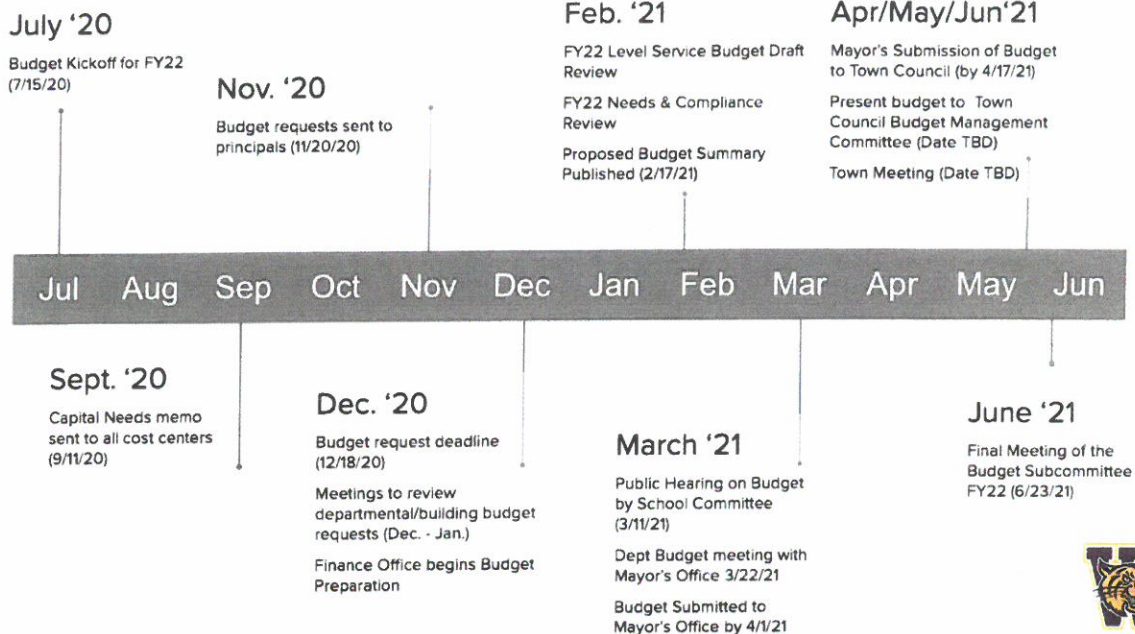


Budget Calendars



FY22 Budget Schedule

Dates subject to change



Budget Sub-Committee Schedule

July 2020	Budget Kick-Off FY22
October 2020	Capital Plan Review
November 2020	Athletic Student & Gate Fees
December 2020	Transportation Contract Process, Pay Rider Fees, ESY Rates, CTE Post Grad Fees
January 2021	School building proposals, Non-union Salary Review, ESY Rates, CTE, IT, Full Day K FY21 Review
February 2021	Special Ed, Curriculum & Professional Dev., Athletics FY22 Level Service Budget Draft, FY22 Needs & Compliance
March 2021	WeyCare Fees, School Meal Fees; Budget Hearing Prep FY22 Level Service Budget Draft, FY22 Needs & Compliance
April 2021	Vote on fee cycle proposed changes for FY22 Athletics presentation, Dates for FY22 meetings
May 2021	Present budget to Town Council/Budget Management
June 2021	Final meeting re: FY22

Detailed Budget Prep Schedule

Budget Preparation Schedule
FY21 Department Budget Planning Dates for FY22
Weymouth Public Schools

July 15, 2020	Meeting of the Sub-Committee: Budget Kick Off Meeting for FY22
August 12, 2020	
September 11, 2020	Capital Needs Memo - Sent out to all cost centers
September 23, 2020	
October 14, 2020	Meeting of Sub-Committee: Capital Plan
November 18, 2020	Meeting of Sub-Committee: Athletic Student & Gate Fees
November 20, 2020	Budget Requests Sent to building principals and spending authorities due to Business Office
December 16, 2020	Meeting of Sub-Committee: Transportation Contract Process, Bus Pay Rider Fees, Extended School Year (ESY) Rates, CTE Post-Grad Fees
December 18, 2020	Deadline for budget requests to be returned from: Health Services, Maintenance, Athletics, Instruction, Instructional Technology, Professional Development, Transportation, Special Education
December 18, 2020	Deadline for budget requests to be returned from building principals: Academy, Merit, Murphy, ECC, Non-Program, Search Talent, Weymouth, A&S (including CTE)
Between December 17, 2020 and January 8, 2021	Meetings with building principals, department heads, Superintendent, Assistant Superintendent of Finance and Operations, Finance Manager to review budget requests
January 13, 2021	Meeting of the Budget Sub-Committee: Review proposals: ECC, Primary Schools, Non-union Salary Review, ESY Rate recommendations
January 27, 2021	Meeting of Budget Sub-Committee: Review proposals: WHS, CTE, IT, Middle School, Budgetary Review of Full Day Kindergarten FY21 Pilot Program
February 10, 2021	Meeting of the Budget Sub-Committee: Review proposals: Special Ed, Curriculum & Professional Development, Athletics
	FY22 Level Service Budget Draft review, FY22 Needs List and Compliance
February 10, 2021	Publication in local Weymouth newspaper
(Send to Newspaper by next Publication February 17th)	Proposed School Department Budget Summary
February 17, 2021	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
March 1, 2021 (Monday)	Meeting of the Budget Sub-Committee: to review: WeyCare Fees, School Meal Fees
March 10, 2021	Meeting of the Budget Sub-Committee: Pre-Budget Hearing Sub-Committee Meeting
March 11, 2021 (Thursday)	Public Hearing on Budget by the School Committee (WHS Humanities Center)
March 24, 2021	Meeting of the Budget Sub-Committee: FY22 Level Service Budget Draft, FY22 Needs List and Compliance, Athletic Student & Gate Fees
March 25, 2021 (Thursday)	Final approval of the School Dept Budget by the Weymouth School Comm
March 26, 2021	Submit complete budget with supporting documentation to Mayor's office
April 7, 2021	Meeting of the Budget Sub-Committee: Vote on fee cycle proposed changes for FY22, Athletics Presentation, Dates for FY22 Meetings
May 5, 2021	Meeting of the Budget Sub-Committee:
TBD	Mayor's Submission of Budget to Town Council
TBD	Meeting with Town Council Budget Management Committee
June 9, 2021	Meeting of the Budget Sub-Committee:
June 23, 2021	Final Meeting of the Budget Sub-Committee FY22

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





Weymouth
PUBLIC SCHOOLS




Select Language
 

Powered by
 
 Translate

[District](#)
[Academics](#)
[Family & Community](#)
[Staff](#)
[Schools](#)

Data & Assessment
 Facilities & Maintenance
 Food Services
 Human Resources
 Transportation
 WPS Budget - FY21 Documents
 WPS Budget - FY22 Proposed
 WPS Budget Archive
 WPS Invitation for Bids

Directly Survey Local Weymouth Families DEADLINE: MAY 14 (to Road memo)

Home

Finance & Operations

The Finance & Operations team manages the School Department's non-instructional operations including:

- Budget development and monitoring
- Human Resources
- Payroll
- Grants
- Procurement
- Maintenance
- Transportation
- Food Services
- Data Management

In addition to managing an annual budget of \$74 million, the Finance & Operations team oversees 1100+ district employees, maintains 12 school buildings, and provides daily food and transportation services for 5300+ students across the district.

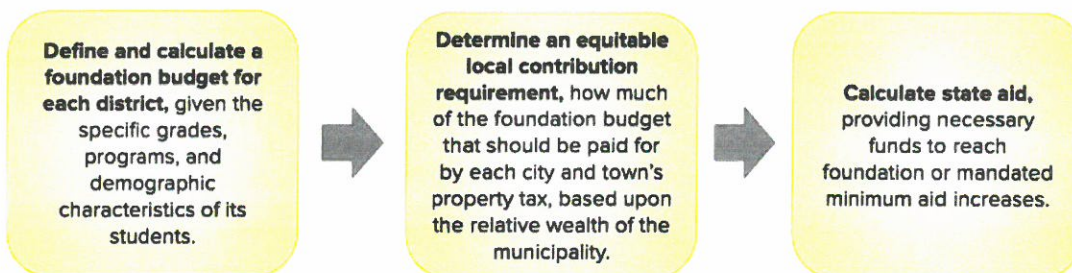


Chapter 70 Aid



Chapter 70 Aid

There are three primary steps in determining Chapter 70 aid:



Local Contribution + State Aid = a district's net school spending (NSS) requirement.
This is the minimum amount that a district must spend to comply with state law.



Key Factors in Chapter 70 Formula

Foundation Budget

Enrollment

Wage

Adjustment
Factor

Inflation

Local Contribution

Property Value

Income

Municipal
Revenue Growth
Factor



FY22 State Education Aid Update

FY22 Chapter 70 Summary

336 Weymouth

Aid Calculation FY22

Prior Year Aid

1 Chapter 70 FY21	28,433,225
-------------------	------------

Foundation Aid

2 Foundation budget FY22	75,977,296
3 Required district contribution FY22	58,393,206
4 Foundation aid (2 - 3)	17,584,090
5 Increase over FY21 (4 - 1)	0

Minimum Aid

6 Minimum \$30 per pupil increase	177,870
7 Minimum aid amount (if line 6 - line 5 > 0, then line 6 - line 5, otherwise 0)	177,870

Subtotal

8 Sum of 1,5,7	28,611,095
----------------	------------



FY22 Cherry Sheet Estimates

Estimated Receipts | Estimated Assessments & Charges

PROGRAM	FY2021 Cherry Sheet Estimate	FY2022 Governor's Budget Proposal	FY2022 HWM Budget Proposal	FY2022 SWM Budget Proposal	FY2022 Conference Committee
Education Receipts:					
Chapter 70	28,433,225	28,611,095			
School Transportation	0	0			
Charter Tuition Reimbursement	582,704	912,871			
Smart Growth School Reimbursement	0	0			
Offset Receipts:					
School Choice Receiving Tuition	0	0			
Sub-Total, All Education Items:	29,015,929	29,523,966			
General Government:					
Unrestricted Gen Gov't Aid	9,259,265	9,593,339			
Local Share of Racing Taxes	0	0			
Regional Public Libraries	0	0			
Veterans Benefits	349,924	316,465			
Exempt: VBS and Elderly	312,669	304,634			
State Owned Land	20,758	21,437			
Offset Receipts:					
Public Libraries	89,241	89,241			
Sub-Total, All General Government:	10,031,857	10,315,116			
Total Estimated Receipts:	39,047,786	39,839,082			

FY22 Cherry Sheet Estimates

Estimated Receipts | Estimated Assessments & Charges

PROGRAM	FY2021 Cherry Sheet Estimate	FY2022 Governor's Budget Proposal	FY2022 HWM Budget Proposal	FY2022 SWM Budget Proposal	FY2022 Conference Committee
Tuition Assessments:					
School Choice Sending Tuition	246,351	246,351			
Charter School Sending Tuition	4,134,606	4,726,645			
Sub-Total, Tuition Assessments:	4,380,957	4,972,996			



State Aid Change FY21 to FY22

Proposed by Governor Baker	Amount	Note
Chapter 70 increase	\$177,870	min \$30 per pupil
Charter Tuition Reimb	\$330,617	increase in aid over FY21
Charter Sending Tuition	(592,039)	increase in assessment over FY21
Net Impact from State	(83,552)	



Covid-19 Grants

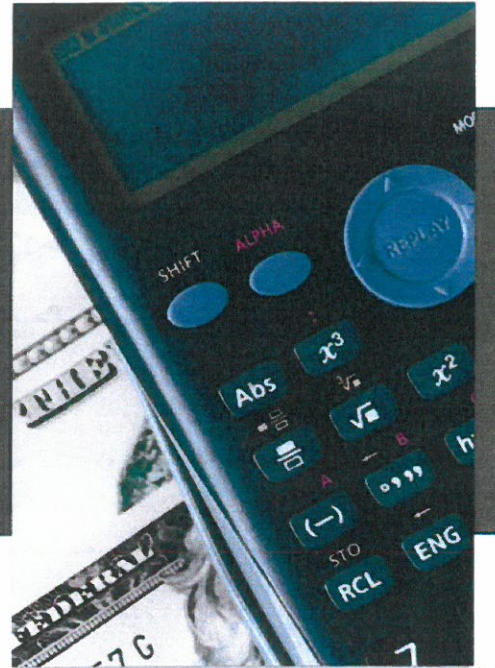
as of 3-1-21

Grant	Amount	Available	Use	Status
Covid-19 Supplemental State Budget	\$250,000	N/A	Earmarked through ESSER-2 for K learning lag	pending
ESSER/Cares Act	\$677,844	\$112,695	Mental Health/ Remediation/Testing/Tech/Supplies	approved
ESSER-II/Cares Act	\$2,911,064	\$2,911,064	prepare, prevent and respond to Covid-19	pending
FY21 MA Covid-19 Prevention Fund	\$290,713	\$290,713	prepare, prevent and respond to Covid-19	pending
Remote Learning Tech Essentials	\$217,601	Expended	Chromebooks/iPads/Asst Tech/Internet	approved
Summer/Vaca Learning Program	\$23,745	Encumbered	Special Ed Staffing - Feb Vaca program	approved
School Reopening	\$1,268,100	Expended	approx \$225/pupil - Covid-19 related expenses	approved
CvRF School Meal Programs	\$17,821	Encumbered	Food Service Costs not covered by Fed & MA	approved
	\$5,656,878	\$3,314,462		

*Funds Received



Proposed FY22 Budget



FY21 Budget

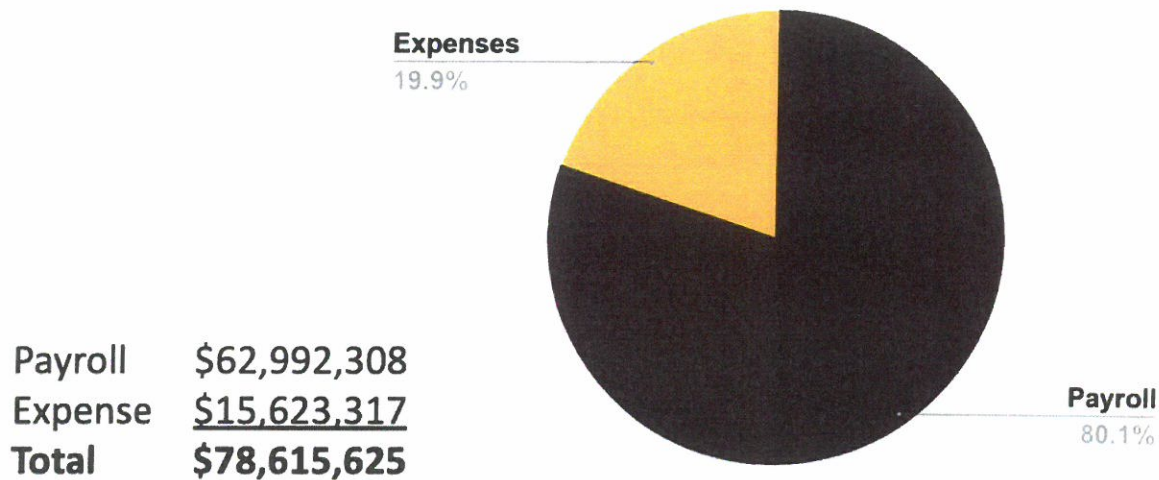
	FY21	
FY21 Budget VOTED	\$74,392,872	
\$ increase above FY20 - Funded contractual staff obligations	\$772,978	
% increase above FY20	1.05%	
Additional Costs and One Time Funding Sources		
	FY21	
UFDK Pilot Program - Full Day K Revolving Fund	\$886,616	1.20%
Tech Leases - FY20 Transportation Savings due to COVID-19 shutdown	\$505,357	0.69%
Total	\$1,391,973	



FY22 Budget Summary

COST CENTER	FY 21 BUDGET			FY 22 PROPOSED BUDGET			Change	% Change FY21 > FY22	FY22 Staff #'s
	Payroll	Expenses	Total	Payroll	Expenses	Total			
Academy Ave Primary	2,187,890	41,208	2,229,098	2,048,501	39,377	2,087,878	(141,220)	-6.34%	29
Murphy Primary	1,892,136	28,303	1,920,439	1,959,717	31,524	1,991,241	70,802	3.69%	35
Johnson ECC	1,152,250	14,376	1,166,626	1,238,898	14,376	1,253,274	86,648	7.43%	30
Nash Primary	1,522,498	22,302	1,544,800	1,675,085	23,557	1,698,642	153,842	9.96%	28
Pingree Primary	1,621,067	26,944	1,648,011	1,681,458	24,827	1,706,285	58,274	3.54%	27
Seach Primary	2,486,614	41,889	2,528,503	2,509,948	43,880	2,553,828	25,325	1.00%	38
Talbot Primary	1,729,098	28,400	1,757,498	1,798,646	30,601	1,829,247	71,749	4.08%	24
Hamilton Primary	1,987,059	39,850	2,026,909	1,993,329	39,839	2,033,168	6,259	0.31%	30
Wessagusset Primary	2,024,380	34,755	2,059,135	2,055,082	34,411	2,089,493	30,358	1.47%	32
Adams Middle	7,686,617	101,663	7,788,280	8,129,798	101,502	8,231,300	443,020	5.69%	107
Weymouth High	19,939,257	373,947	20,313,204	20,404,091	364,398	20,768,489	455,285	2.24%	286
Health Services	96,771	32,489	129,260	235,111	32,489	267,600	138,340	107.02%	3
Maintenance Services	2,978,691	3,370,500	6,349,191	3,172,604	3,270,500	6,443,104	93,913	1.48%	60
Athletics	503,527	5,000	508,527	507,405	10,000	517,405	8,878	1.75%	3
District Instruction Curr	2,477,448	465,900	2,943,348	3,794,652	450,900	4,245,552	1,302,204	44.24%	35
Instructional Technology	793,460	399,158	1,192,618	835,587	1,113,168	1,948,755	756,137	63.40%	11
Professional Development	-	271,000	271,000	-	286,000	286,000	15,000	5.54%	-
Transportation	1,393,934	3,554,074	4,948,008	1,103,574	3,554,074	4,657,648	(290,360)	-5.87%	46
District	2,167,800	349,375	2,517,175	2,338,948	424,375	2,763,323	246,148	9.78%	23
Special Education	4,742,723	5,808,519	10,551,242	5,509,874	5,733,519	11,243,393	692,151	6.56%	95
School Department Total	\$ 59,383,220	\$ 15,009,652	\$ 74,392,872	\$ 62,992,308	\$ 15,623,317	\$ 78,615,625	\$ 4,222,753	5.68%	942

Expense Classification



FY22 Budget Proposal

Initial FY22 draft - 2/17/21	\$78,615,625
unfilled positions & projected attrition - "Breakage" FY21 to FY22	\$ (909,285)
Proposed FY22 draft - Level Service Staff and Level Funding Expense	\$77,706,340
\$ increase above FY21	\$3,313,468 4.46%
% increase above FY21	4.45%

Additional Requests with Potential Funding Source

		potential funding source	comment
Compliance* (updated 3/2/21)	\$205,496	0.28% ⇨ OOD prepayments	using COVID-19 savings
Tech Leases	\$686,000	0.92% ⇨ residual capital & Cares Act	1 time funding source
Curriculum Cycle Increase	\$123,000	0.17% ⇨ utility savings	ongoing
Non-Union adjust above COLA	\$100,285	0.13% ⇨ contract services	reallocation of line items
*remaining Needs List = \$1.98M	\$1,114,781	1.50%	

Full Day K (20 classes)	\$1,121,666		
Title 1 Grant Funding supplement	\$ (120,571)		
	\$ 1,001,095	1.36% ⇨ ESSERII	Includes \$250K 'earmark'
	\$79,822,216		
	\$ 5,429,344	7.30%	



Questions/Comments?

