



WEYMOUTH SCHOOL DEPARTMENT
PROPOSED
FISCAL YEAR 2023
OPERATING BUDGET
FEBRUARY 2022



2022 SCHOOL BUDGET HEARING 3/10/22

**LEGAL NOTICE
School Department
Proposed FY23 Budget**

The Fiscal Year 2023 proposed School Department Budget Summary can be viewed at the Town Clerk's Office in Town Hall and the School Administration Building at 111 Middle Street on business days between the hours of 8:30 A.M. and 4:30 P.M., as well as on the Weymouth Public Schools website, beginning February 9, 2022.

The proposed budget has been prepared to illustrate the cost of providing all current services, including existing staff, as well as contractual obligations with the understanding that information regarding federal and state funding for local communities, particularly local aid, is not fully known at this time. A "staffing needs list" of positions and resources that have been identified by schools and departments is also included. Further refinements are likely as more information is received regarding both state and federal allocations.

It is important to note that this document is a draft and that the Budget Sub-Committee of the School Committee will continue budget deliberations at its next meeting which is scheduled for Wednesday, February 9, 2022 at 6:00 P.M. at the School Administration Building at 111 Middle Street. We encourage individuals to check the website frequently for updates to the budget proposal.

A Public Hearing on the proposed budget will be held on Thursday, March 10, 2022 at 7:00 P.M. in the Mary J. Livingstone Humanities Center at Weymouth High School.

DRAFT 2-8-22

COST CENTER	FY 22 BUDGET			FY 23 PROPOSED BUDGET			Change	% Change FY22 > FY23	FY23 Ops Staff
	Payroll	Expenses	Total	Payroll	Expenses	Total			
Academy Ave Primary	2,138,872	39,377	2,178,249	2,393,077	37,925	2,431,002	252,753	11.60%	32.5
Murphy Primary	1,959,717	31,524	1,991,241	2,022,815	30,984	2,053,799	62,558	3.14%	31
Johnson ECC	1,238,898	14,376	1,253,274	949,182	23,145	972,327	(280,947)	-22.42%	24
Nash Primary	1,703,801	23,557	1,727,358	1,923,288	25,120	1,948,408	221,050	12.80%	29.5
Pingree Primary	1,748,853	24,827	1,773,680	1,955,059	30,387	1,985,446	211,766	11.94%	30
Seach Primary	2,509,948	43,680	2,553,628	2,295,347	44,285	2,339,632	(213,996)	-8.38%	32.5
Talbot Primary	1,798,646	30,601	1,829,247	1,669,858	29,976	1,699,834	(129,413)	-7.07%	22.7
Hamilton Primary	1,995,215	39,839	2,035,054	2,433,063	39,574	2,472,637	437,583	21.50%	37.2
Wessagusset Primary	2,124,967	34,411	2,159,378	1,993,589	34,411	2,028,000	(131,378)	-6.08%	30
Adams Middle	8,035,337	101,502	8,136,839		-	-	(8,136,839)	-100.00%	
Chapman			-	12,138,614	158,990	12,297,604			160.7
Weymouth High	20,646,578	364,398	21,010,976	16,326,470	330,749	16,657,219	(4,353,757)	-20.72%	227.9
Health Services	105,000	32,489	137,489	1,434,478	38,000	1,472,478	1,334,989	970.98%	21
Maintenance Services	3,172,604	3,270,500	6,443,104	3,484,014	3,565,000	7,049,014	605,910	9.40%	62
Athletics	507,405	10,000	517,405	568,550	25,000	593,550	76,145	14.72%	3
District Instruction Curr	3,293,870	450,900	3,744,770	3,767,243	601,000	4,368,243	623,473	16.65%	31
Instructional Technology	835,587	632,664	1,468,251	905,792	1,062,998	1,968,790	500,539	34.09%	12
Professional Development	-	286,000	286,000	-	296,000	296,000	10,000	3.50%	0
Transportation	1,103,574	3,554,074	4,657,648	1,213,477	3,821,691	5,035,168	377,520	8.11%	44
District	2,808,480	424,575	3,233,055	2,495,195	478,000	2,973,195	(259,860)	-8.04%	20.5
Special Education	5,264,957	5,733,519	10,998,476	5,471,745	5,055,184	10,526,929	(471,547)	-4.29%	85.3
School Department Total	\$ 62,992,309	\$ 15,142,813	78,135,122	\$ 65,440,858	\$ 15,728,419	\$ 81,169,277	\$ 3,034,155	3.88%	936.8

Cost	Description	Proposed Assignment FY23	FY23 Grade	Proposed FY23	Salary Base	Budget Impact	Rationale	Funding
001	Academy	Coaches (Full Time)	K-5	1.0	\$ 65,056	\$ 65,056	1.0FTE	ESSER III
001	Academy	SEL Coach	K-5	1.0	\$ 65,056	\$ 65,056	Continued from Grant	GRANT FY23?
001	Academy	Assistant Principal		1.0	\$ 100,000	\$ 100,000		FY24?
001	Academy	Add 1 Academic Interventionist	3-5	1.0	\$ 24,150	\$ 24,150	Add 2nd interventions	
001	Academy	School Psychologist	K-5	0.2	\$ 65,056	\$ 13,011	0.4	
003	Murphy	IRC Float ESP	K-5	1.0	\$ 21,986	\$ 21,986	Support for unique inclusion services for individual IRC students	
003	Murphy	Building Substitute	K-5	1.0	\$ 17,100	\$ 17,100	Support for gaps created by regularly unfilled staff absences	
003	Murphy	Special Education Teacher	4th - 5th	0.5	\$ 58,930	\$ 29,465	Support for effective co-teaching / inclusion model	
003	Murphy	Assistant Principal	K-5	1.0	\$ 100,000	\$ 100,000	Support with operations, Special Education, Instructional Leadership	Ops (ZBB)
003	Murphy	Adjustment Counselor	K-5	0.5	\$ 65,056	\$ 32,528	Escalating needs (community-wide SEL, trauma, mental health issues)	
005	JECC	5 full day Special Ed Teacher	PreK	0.2	\$ 58,930	\$ 11,786	Increasing demand by families for 5 full days.	
005	JECC	Special Education Teacher	PreK	1.0	\$ 58,930	\$ 58,930	new PreK Therapeutic Learning Center/Transition Program	
005	JECC	Adjustment Counselor	PreK	1.0	\$ 65,056	\$ 65,056	new PreK Therapeutic Learning Center/Transition Program	
005	JECC	Special Ed ESP	PreK	6.2	\$ 21,986	\$ 136,313	Increase in student needs for feeding, diapers, toilet training	
005	JECC	Music and Art Teacher	PreK	1.0	\$ 58,930	\$ 58,930	Music and Art Specialists to serve all prek classrooms	
005	JECC	Assistant Principal	PreK	1.0	\$ 100,000	\$ 100,000	To support teaching, learning, and special education	revolving
006	Nash	Specialists for Life Skills		1.0	\$ 58,930	\$ 58,930	Art, Music, Gym for Lifeskills	
006	Nash	Full Time Math Coach		0.6	\$ 65,056	\$ 39,033		ESSER III
006	Nash	Full Time Literacy Coach		0.5	\$ 65,056	\$ 32,528		ESSER III
006	Nash	.5 SPED Teacher		0.5	\$ 58,930	\$ 29,465	To support inclusion time and co-teaching model	
006	Nash	OT		0.2	\$ 58,930	\$ 11,786	support the life skills teachers throughout the day.	
006	Nash	PT		0.6	\$ 58,930	\$ 35,358		
006	Nash	Speech		0.8	\$ 58,930	\$ 47,144		
006	Nash	Assistant Principal	K-5	1.0	\$ 100,000	\$ 100,000	Assist in discipline	FY24?
006	Nash	Life Skills Teacher		1.0	\$ 58,930	\$ 58,930	3rd life skills classroom and restructure the grade spans to be K-1/2-3/4-5	
007	Pingree	Adjustment Counselor		1.0	\$ 65,056	\$ 65,056	SEL/Behavior/Trauma / Parental Mental Health Challenges	
007	Pingree	Special Educator		0.5	\$ 58,930	\$ 29,465	Increased C grid services	
007	Pingree	Special Educator	K	1.0	\$ 58,930	\$ 58,930	Coteach	
007	Pingree	Special Educator	1	1.0	\$ 58,930	\$ 58,930	Coteach	
007	Pingree	Speech Therapist		0.4	\$ 58,930	\$ 23,572	Increase in Speech Services	
007	Pingree	ESP	2	2.0	\$ 21,986	\$ 43,972	1 each for TLC 1 & TLC 2	
007	Pingree	Building Sub		1.0	\$ 17,100	\$ 17,100	Lack of coverage availability	
007	Pingree	ELL Teacher		0.5	\$ 58,930	\$ 29,465	Lack of availability in the building	
007	Pingree	Assistant Principal		1.0	\$ 100,000	\$ 100,000	Assist in Behavioral Challenges/Teachpoint/Parent Concerns/SIT	Ops (ZBB)
007	Pingree	Team Chair		0.1	\$ 65,056	\$ 6,506	Availability for SIT consult	
008	Seach	Special Education Teacher	K-5	0.5	\$ 58,930	\$ 29,465	Inclusion for Co-Taught classroom	
009	Talbot	Special Education Teacher	K-5	1.0	\$ 58,930	\$ 58,930	Inclusion for Co-Taught classroom	
009	Talbot	Assistant Principal	K-5	1.0	\$ 100,000	\$ 100,000	Assist in discipline	FY24?
010	Hamilton	Special Education	K-5	0.5	\$ 58,930	\$ 29,465	Increased services; eliminate part time position	
010	Hamilton	Assistant Principal	K-5	1.0	\$ 100,000	\$ 100,000	Increase Support	Ops (ZBB)
010	Hamilton	ELL ESP	K-5	1.0	\$ 21,986	\$ 21,986	30% increase in students	
011	Wessagusset	Assistant Principal		1.0	\$ 100,000	\$ 100,000	Student/SPED Support	Ops (ZBB)
011	Wessagusset	Additional Teacher	2	1.0	\$ 58,930	\$ 58,930	Increased enrollment, to follow 3 1st grades	
011	Wessagusset	Additional CEP ESP	K/1	1.0	\$ 34,171	\$ 34,171	Inclusion	
011	Wessagusset	Additional CEP ESP	Gr1/2	1.0	\$ 34,171	\$ 34,171	Inclusion	
011	Wessagusset	Additional CEP ESP	Gr2/3	1.0	\$ 34,171	\$ 34,171	Inclusion	
011	Wessagusset	Additional CEP ESP	Gr4/5	1.0	\$ 34,171	\$ 34,171	Inclusion	
011	Wessagusset	ELL Teacher		0.5	\$ 58,930	\$ 29,465	Increased EL enrollment	
017	Chapman	ELL Teacher	6-8	0.5	\$ 58,930	\$ 29,465	The caseload of the EL teachers has steadily increased this quarter rising 16%	
017	Chapman	Restorative/Transition Room	6-8	1.0	\$ 58,930	\$ 58,930	focusing on restorative practices while developing strategies for staff.	ESSER III
017	Chapman	Special Education Teacher	6-8	1.0	\$ 58,930	\$ 58,930	SEL teacher who specializes in analyzing and reducing chronic behaviors	ESSER III
017	Chapman	Special Education Teacher	6-8	2.0	\$ 58,930	\$ 117,861	Special education ratio numbers are high on inclusion teams,	
017	Chapman	French Teacher	6	1.0	\$ 58,930	\$ 58,930	This position would work with grade 6 students	
017	Chapman	Spanish Teacher	6	1.0	\$ 58,930	\$ 58,930	This position would work with grade 6 students	
017	Chapman	Technology Integration Specialist	6-8	1.0	\$ 58,930	\$ 58,930		
017	Chapman	Lead Teachers	6-8	6.0	\$ 5,000	\$ 30,000	Counseling, World Language, PE/Health/Athletics, Diversity/Equity/Inclusion	

FY23 Needs List Detail

Cost	Description	Proposed Assignment FY23	FY23 Grade	Proposed FY23	Salary Base	Budget Impact	Rationale	Funding
017	Chapman	Department Heads		1.0	\$ 100,000	\$ 100,000	Dept Head SPED	ESSER III
017	Chapman	Instructional Coaches	6-8	4.0	\$ 65,056	\$ 260,222	coaches will analyze students data and coach practitioners in the best strategies	ESSER III
017	Chapman	Interventionist	6-8	4.0	\$ 24,150	\$ 96,600	Bolstering the interventions in place to counter the impacts of unfinished learning	
017	Chapman	MWC Auditorium Specialist	6-8	0.5	\$ 58,930	\$ 29,465	Support for theatre and asspicated spaces	
017	Chapman	PBIS Lead Teacher	6-8	3.0	\$ 5,000	\$ 15,000	BIS/Ruler Initiative	
031	High School	WL - FYE French/Latin Teacher		1.0	\$ 58,930	\$ 58,930	To grow French and Latin to offer AP offering. Student interest is high	
031	High School	SPED - Inclusion Teacher Science		1.0	\$ 58,930	\$ 58,930	To support IEP needs based on C grid and B grid plans.	
031	High School	.5 Allied Health Teacher		0.5	\$ 58,930	\$ 29,465	Support the growth of program and teacher/student ratio in clinical program	
031	High School	1.0 ELL Teacher		1.0	\$ 58,930	\$ 58,930	To support our increased EL population. Student success in classrooms and Access	
031	High School	Tier 2 SPED Teacher		1.0	\$ 58,930	\$ 58,930	Currently the 8th/9th grade configuration 7 out of 33 are 8th grade so 80% are 9th	
031	High School	Tier 2 SAC		1.0	\$ 65,056	\$ 65,056	See above	ESSER III
031	High School	Department Heads - 6		6.0	\$ 100,000	\$ 600,000	Dept Head ELA/SS/Math/Sci//Couns &SAC/SPED/World Language	ESSER III
031	High School	Inclusion ESP		1.0	\$ 21,986	\$ 21,986	inclusion model as well as increased IEP needs in History and Science	
031	High School	Secretary for Security Door		1.0	\$ 34,000	\$ 34,000	To support the attendance office.	
031	High School	ESPs for EL and for Tier 2 Program		2.0	\$ 21,986	\$ 43,972	Support staff if we are not able to add teaching/counseling staff	
032	Health Services	Nurse		1.0	\$ 58,930	\$ 58,930	Nurse at Chapman (# of students)	
032	Health Services	ESP for Nurse Office		1.0	\$ 21,986	\$ 21,986	WHS Maroon Office	
032	Health Services	Nurse		1.0	\$ 58,930	\$ 58,930	Nurse at Johnson (grant funded FY22)	
040	Maintenance	Custodians		3.0	\$ 42,263	\$ 126,790	To accommodate reopening of MWC	
040	Maintenance	HVAC Technician		1.0	\$ 70,000	\$ 70,000	District currently does not have this skilled labor position	
040	Maintenance	Interim Special Project Coord		1.0	\$ 70,000	\$ 70,000	Additional funding required to support position	
044	Curriculum	ELL Teacher	WHS	1.0	\$ 58,930	\$ 58,930		
044	Curriculum	ELL Lead Teacher	PK-12	1.0	\$ 5,000	\$ 5,000		
045	Ed Tech	Helpdesk Support Specialist		1.0	\$ 35,000	\$ 35,000	WHS existing - Confirm permanent	
045	Ed Tech	Helpdesk Support Specialist		1.0	\$ 35,000	\$ 35,000	Assigned to new Chapman School	
045	Ed Tech	Summer workers/Interns		3.0	\$ 4,550	\$ 13,650		
049	Transportation	Van Driver		1.0	\$ 18,351	\$ 18,351	Needed due to vendor shortage, keep cost down	
049	Transportation	Traffic Supervisor		1.0	\$ 10,227	\$ 10,227	Needed at Chapman	
049	Transportation	Transportation Supervisor		1.0	\$ 65,699	\$ 65,699	Licenced position to provide trainings for WPS, Back-up role to the director	
200	District Wide	Executive Director of Student Svcs		1.0	\$ 145,285	\$ 145,285		Ops (ZBB)
200	District Wide	Executive Director of HR		1.0	\$ 145,285	\$ 145,285		Ops (ZBB)
200	District Wide	Curriculum Coordinator		4.0	\$ 100,000	\$ 400,000	Counseling/EL/Wellness/Fine&Performing Arts	ESSER III
200	District Wide	Analyst HR		1.0	\$ 65,699	\$ 65,699	Propose Supervisor grade for FY23	
200	District Wide	Analyst HR		1.0	\$ 65,699	\$ 65,699	Propose Supervisor grade for FY23	
200	District Wide	Analyst HR		1.0	\$ 52,507	\$ 52,507		
200	District Wide	Clerk HR		1.0	\$ 52,507	\$ 52,507		
201	District Wide	HR Information Specialist		1.0	\$ 56,296	\$ 56,296	Proposed for FY23	
202	Special Ed	Physical Therapist		0.7	\$ 58,930	\$ 41,251	Case loads	
202	Special Ed	Speech & Language Pathologist		1.0	\$ 58,930	\$ 58,930	Case loads	
202	Special Ed	Speech & Lang Pathologist Asst		0.4	\$ 58,930	\$ 23,572	Case loads	
202	Special Ed	Team Chair		0.5	\$ 65,056	\$ 32,528	Case loads	ESSER III
202	Special Ed	Team Chair		1.0	\$ 65,056	\$ 65,056	Request for FY24 (funded through grant through FY23)	ESSER III
202	Special Ed	Evaluation Team Secretary		1.0	\$ 34,000	\$ 34,000	Request for FY24 (funded through grant through FY23)	
TOTAL				119.9		\$ 6,301,035		

Johnson FY23 ZBB Expense Budget

Description	ORG	OBJ	Includes	FY23 Proposed
Principal/Leader	12052210	570700	NAEYC annual renewal	\$775
Professional Development	12052357	570400	All staff PD	\$5,000
Instructional Equipment	12052420	570400	Service/lease agreements for equipment and copiers	\$4,600
General Supplies	12052430	570500	Office and miscellaneous supplies	\$8,450
Classroom Technology	12052451	570500	Computers, printers, cameras, projectors, etc. used in classrooms or labs	\$1,550
Other Instructional Hardware	12052453	570400	Connectivity charges	\$2,500
Instructional Software	12052455	570400	Starfall subscription	\$270
			Totals:	\$23,145

FY23 Johnson Staff

FTE	ORG	OBJECT	COST CTR	Group	FY23 Grade	FY23 Step	FY23 Pay
0.5	12052210	510100	5	S-UX	B	9	63,985.22
	12052310	510100	5	S-UA			1,492.97
1.0	12052310	510100	5	S-UA	M+30	9	80,237.83
1.0	12052310	510100	5	S-UA	M+60	12	98,547.03
0.8	12052310	510100	5	S-UA	M+45	12	77,202.58
0.6	12052310	510100	5	S-UA	M	12	54,222.39
1.0	12052310	510100	5	S-UA	M+45	10	86,357.07
1.0	12052310	510100	5	S-UA	M+45	7	76,288.52
1.0	12205330	510300	5	S-UD	625H		21,147.84
1.0	12205330	510300	5	S-UD	625H	8	23,287.50
	12205330	510300	5	S-UD			1,000.00
1.0	12205330	510300	5	S-UD	625H	8	23,287.50
0.8	12205330	510300	5	S-UD	625H	8	23,287.50
	12205330	510300	5	S-UD			1,000.00
0.4	12205330	510300	5	S-UD	625H	8	9,315.00
1.0	12205330	510300	5	S-UD	625H	8	23,287.50
1.0	12205330	510300	5	S-UD	625H	7	22,609.00
1.0	12205330	510300	5	S-UD	625H	8	23,287.50
1.0	12205330	510300	5	S-UD	625H	4	20,872.50
1.0	12205330	510300	5	S-UD	625H	8	23,287.50
0.6	12205330	510300	5	S-UD	625H	7	13,565.40
1.0	12205330	510300	5	S-UD	625H	8	23,287.50
1.0	12205330	510300	5	S-UD	625H	7	22,609.00
1.0	12205330	510300	5	S-UD	625H	7	22,609.00
0.7	12205330	510300	5	S-UD	625H	1	14,047.25
1.0	12205330	510300	5	S-UD	625H	5	21,332.50
0.6	12205330	510300	5	S-UD	625H	2	12,040.50
1.0	12205330	510300	5	S-UD	625H	7	22,609.00
1.0	12205330	510300	5	S-UD	625H	7	22,609.00
1.0	12205330	510300	5	S-UD	625H	3	20,470.00
24.0							949,182.10

Academy FY23 ZBB Expense Budget

Description	ORG	OBJ	Includes	FY23 Proposed
Principal/Leader	12012210	570400	Administrative memberships, registrations, travel	\$600
Building Technology	12012250	570500	Office computers, fax machines, cables, peripherals	\$1,000
Texts/Software/Media	12012410	570400	Subscriptions for instructional materials	\$2,000
Library Materials	12012415	570400	Subscriptions, registrations, memberships for library materials	\$800
	12012415	570500	Books, videos, and other media for use in school or classroom libraries	\$800
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.	\$2,000
General Supplies	12012430	570500	Office and miscellaneous supplies	\$18,075
Classroom Technology	12012451	570400	Connectivity charges, service contracts for classroom/computer lab equipment	\$1,000
	12012451	570500	Computers, printers, cameras, projectors, etc. used in classrooms or labs	\$2,850
Instructional Software	12012455	570400	Fees for site licenses, downloaded programs, etc.	\$2,500
2/8/2022			Totals:	\$37,925

FTE	ORG	OBJECT	COST CTR	Group	FY23 Grade	FY23 Step	FY23 Pay
0.5	12002305	510100	1	S-UA	M+60	12	98,547.03
1.0	12012210	510100	1	S-UX	B	9	127,970.44
1.0	12012210	510200	1	S-NU	G-NU	7	35,986.55
1.0	12012305	510100	1	S-UA	B	7	66,228.03
1.0	12012305	510100	1	S-UA	M+30	12	94,461.88
1.0	12012305	510100	1	S-UA	M+15	8	74,101.60
	12012305	510100	1	S-UA			1,492.97
1.0	12012305	510100	1	S-UA	M+15	12	92,118.48
1.0	12012305	510100	1	S-UA	M	4	61,267.57
	12012305	510100	1	S-UA			2,346.10
1.0	12012305	510100	1	S-UA	M+60	12	98,547.03
1.0	12012305	510100	1	S-UA	M	5	65,055.58
	12012305	510100	1	S-UA			2,346.10
1.0	12012305	510100	1	S-UA	M+30	12	94,461.88
	12012305	510100	1	S-UA			2,346.10
1.0	12012305	510100	1	S-UA	M+60	12	98,547.03
	12012305	510100	1	S-UA			1,492.97
1.0	12012305	510100	1	S-UA	M+60	12	98,547.03
	12012305	510100	1	S-UA			1,492.97
1.0	12012305	510100	1	S-UA	M	12	90,370.65
	12012305	510100	1	S-UA			2,346.10
1.0	12012305	510100	1	S-UA	M+60	12	98,547.03
1.0	12012305	510100	1	S-UA	M	12	90,370.65
	12012305	510100	1	S-UA			1,492.97
1.0	12012305	510100	1	S-UA	M+15	12	92,118.48
1.0	12012305	510100	1	S-UA	M	10	80,237.83
	12012305	510100	1	S-UA			2,346.10
1.0	12012305	510100	1	S-UA	M+30	12	94,461.88
	12012305	510100	1	S-UA			3,785.76
1.0	12012305	510100	1	S-UA	B	12	82,783.77
	12012305	510100	1	S-UA			1,492.97
1.0	12012305	510100	1	S-UA	M	12	90,370.65
	12012310	510100	1	S-UA			1,492.97
1.0	12012310	510100	1	S-UA	M+15	12	92,118.48
1.0	12012310	510100	1	S-UA	M	7	70,306.34
	12012310	510100	1	S-UA			3,785.76
1.0	12012310	510100	1	S-UA	M+30	12	94,461.88
	12012320	510100	1	S-UA			746.49
1.0	12012330	510300	1	S-UD	625H	8	23,287.50
	12012330	510300	1	S-UD			500.00
1.0	12012330	510300	1	S-UD	625H	8	23,287.50
	12012330	510300	1	S-UD			500.00
1.0	12012330	510300	1	S-UD	625H	8	23,287.50
1.0	12012330	510300	1	S-UD	625H	7	22,609.00
1.0	12012340	510300	1	S-UD	625H	8	23,287.50
1.0	12201271	510100	1	S-UA	M+30	12	94,461.88
1.0	12201330	510300	1	S-UD	625H	8	23,287.50
	12201330	510300	1	S-UD			1,000.00
1.0	12201330	510300	1	S-UD	625H	8	23,287.50
1.0	12201330	510300	1	S-UD	625H	8	23,287.50
32.5							2,393,077.48

Description	ORG	OBJ	Includes	FY23 Proposed
Principal/Leader	12102210	570400	Administrative memberships, registrations, travel	\$ 1,000
	12102210	570500	Supplies for principal's office	\$ 400
Building Technology	12102250	570500	Office computers, fax machines, cables, peripherals	\$ 1,000
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
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
	12102420	570500	Science, math, phys ed, career/tech equipment including copiers, calculators, etc.	\$ 2,000
General Supplies	12102430	570500	Office and miscellaneous supplies	\$ 8,124
Other Instruct Svcs	12102440	570400	Conferences, memberships	\$ 500
	12102440	570500	Instructional supplies	\$ 3,000
Classroom Technology	12102451	570500	Computers, printers, cameras, projectors, etc. used in classrooms or labs	\$ 8,900
Instructional Software	12102455	570400	Fees for site licenses, downloaded programs, etc.	\$ 350
2/8/2022			Totals:	\$ 39,574

FY23 Hamilton Staff

FTE	Org Code	OBJECT	COST CTR	Group	FY23 Grade	FY23 Step	FY23 Pay
	12102210	510100	10	S-UX			1,400.00
1.0	12102210	510100	10	S-UX	S-UX	10	131,169.71
1.0	12102210	510200	10	S-NU	J-NU	7	43,956.49
1.0	12102305	510100	10	S-UA	M	12	90,370.65
1.0	12102305	510100	10	S-UA	M+45	12	96,503.23
	12102305	510100	10	S-UA			1,492.97
1.0	12102305	510100	10	S-UA	M+15	12	92,118.48
	12102305	510100	10	S-UA			1,492.97
1.0	12102305	510100	10	S-UA	M+60	12	98,547.03
1.0	12102305	510100	10	S-UA	M+45	12	96,503.23
1.0	12102305	510100	10	S-UA	M+60	12	98,547.03
1.0	12102305	510100	10	S-UA	M+30	12	94,461.88
1.0	12102305	510100	10	S-UA	M+60	12	98,547.03
1.0	12102305	510100	10	S-UA	M+30	11	88,688.31
1.0	12102305	510100	10	S-UA	M+45	12	96,506.23
1.0	12102305	510100	10	S-UA	M+15	12	92,118.48
1.0	12102305	510100	10	S-UA	B	2	53,102.12
1.0	12102305	510100	10	S-UA	M+60	12	98,547.03
1.0	12102305	510100	10	S-UA	M+60	12	98,547.03
1.0	12102305	510100	10	S-UA	M	4	61,267.57
1.0	12102305	510100	10	S-UA	M	12	90,370.65
0.5	12102305	510100	10	S-UA	M+30	12	47,230.94
	12102305	510100	10	S-UA			1,492.97
1.0	12102305	510100	10	S-UA	M+60	12	98,547.03
	12102305	510100	10	S-UA			2,346.10
1.0	12102305	510100	10	S-UA	M+60	12	98,546.91
0.5	12102310	510100	10	S-UA	M	8	36,494.08
1.0	12102310	510100	10	S-UA	M+15	6	68,568.22
1.0	12102310	510100	10	S-UA	M	6	67,395.31
0.7	12102320	510100	10	S-UA			1,642.27
1.0	12102330	510300	10	S-UD	625H	8	23,287.50
1.0	12102330	510300	10	S-UD	625H	5	21,332.50
1.0	12102330	510300	10	S-UD	625H	6	21,953.50
1.0	12102330	510300	10	S-UD	625H	8	23,287.50
	12102330	510300	10	S-UD			675.00
1.0	12102330	510300	10	S-UD	625H	8	23,287.50
	12102330	510300	10	S-UD			500.00
1.0	12102330	510300	10	S-UD	625H	8	23,287.50
1.0	12210271	510100	10	S-UA	M+45	12	96,503.23
	12210271	510100	10	S-UA			2,346.10
0.5	12210330	510200	10	S-UD	625H	2	10,033.75
1.0	12210330	510300	10	S-UD	625H	8	23,287.50
	12210330	510300	10	S-UD			500.00
1.0	12210330	510300	10	S-UD	625H	8	23,287.50
	12210330	510300	10	S-UD			500.00
1.0	12210330	510300	10	S-UD	625H	8	23,287.50
1.0	12210330	510300	10	S-UD	625H	7	22,609.00
1.0	12210330	510300	10	S-UD	625H	8	23,287.50
37.2							2,433,062.52

Description	ORG	OBJ	Includes	FY23 Proposed
Principal/Leader	12032210	570400	Administrative memberships, registrations, travel	\$454
Building Technology	12032250	570500	Office computers, fax machines, cables, peripherals	\$1,350
Professional Development	12032357	570500	Materials for workshops, seminars and study groups	\$500
Texts/Software/Media	12032410	570400	Subscriptions for instructional materials	\$580
	12032410	570500	Textbooks, workbooks, DVD's, videos used to support direct instruction	\$1,000
Library Materials	12032415	570500	Books, videos, and other media for use in school or classroom libraries	\$900
Instructional Equipment	12032420	570400	Service/lease agreements for equipment and copiers	\$8,600
	12032420	570500	Science, math, phys ed, career/tech equipment including copiers, calculators, etc.	\$1,100
General Supplies	12032430	570500	Office and miscellaneous supplies	\$5,800
Other Instruct Svcs	12032440	570500	Instructional supplies	\$8,250
Classroom Technology	12032451	570500	Computers, printers, cameras, projectors, etc. used in classrooms or labs	\$2,450
2/8/2022			Totals:	\$30,984

FY23 Murphy Staff

FTE	ORG	OBJECT	COST CTR	Group	FY23 Grade	FY23 Step	FY23 Pay
	12032210	510100	3	S-UX			1,400.00
1.0	12032210	510100	3	S-UX	B	10	131,169.71
1.0	12032210	510200	3	S-NU	G-NU	6	35,142.97
	12032305	510100	3	S-UA			3,785.76
	12032305	510100	3	S-UA			1,492.97
	12032305	510100	3	S-UA			2,346.10
	12032305	510100	3	S-UA			1,492.97
1.0	12032305	510100	3	S-UA	M+60	12	98,547.03
1.0	12032305	510100	3	S-UA	M+60	12	98,547.03
1.0	12032305	510100	3	S-UA	M+60	12	98,547.03
1.0	12032305	510100	3	S-UA	M+30	12	94,461.88
1.0	12032305	510100	3	S-UA	M+45	12	96,503.23
1.0	12032305	510100	3	S-UA	M+60	12	98,547.03
1.0	12032305	510100	3	S-UA	M+60	12	98,547.03
1.0	12032305	510100	3	S-UA	M	5	65,055.58
1.0	12032305	510100	3	S-UA	B	3	55,423.67
1.0	12032305	510100	3	S-UA	M+30	12	94,461.88
1.0	12032305	510100	3	S-UA	B	12	82,783.77
1.0	12032305	510100	3	S-UA	M+30	10	84,609.22
1.0	12032310	510100	3	S-UA	M	4	61,267.57
1.0	12032310	510100	3	S-UA	M	5	65,055.58
1.0	12032310	510100	3	S-UA	M+45	12	96,503.23
1.0	12032310	510100	3	S-UA	M	12	90,370.65
1.0	12032310	510100	3	S-UA	M	9	76,147.83
1.0	12032310	510100	3	S-UA	M	3	58,930.27
1.0	12032330	510300	3	S-UD	625H	8	23,287.50
1.0	12032330	510300	3	S-UD	625H	8	23,287.50
1.0	12032330	510300	3	S-UD	625H	4	20,872.50
	12032330	510300	3	S-UD			500.00
1.0	12032340	510300	3	S-UD	625H	8	23,287.50
	12032340	510300	3	S-UD			500.00
1.0	12203271	510100	3	S-UA	M+60	12	98,547.03
	12203271	510100	3	S-UA			2,346.10
1.0	12203330	510300	3	S-UD	625H	8	23,287.50
1.0	12203330	510300	3	S-UD	625H	8	23,287.50
1.0	12203330	510300	3	S-UD	625H	7	22,609.00
1.0	12203330	510300	3	S-UD	625H	8	23,287.50
1.0	12203330	510300	3	S-UD	625H	8	23,287.50
1.0	12203330	510300	3	S-UD	625H	8	23,287.50
31.0							2,022,814.62

Description	ORG	OBJ	Includes	FY23 Proposed
Principal/Leader	12062210	570400	Administrative memberships, registrations, travel	\$ 250
	12062210	570500	Supplies for principal's office	\$ 500
Texts/Software/ Media	12062410	570400	Subscriptions for instructional materials	\$ 720
	12062410	570500	Textbooks, workbooks, DVD's, videos used to support direct instruction	\$ 1,500
Library Materials	12062415	570400	Subscriptions, registrations, memberships for library materials	\$ 250
	12062415	570500	Books, videos, and other media for use in school or classroom libraries	\$ 500
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.	\$ 1,500
General Supplies	12062430	570500	Office and miscellaneous supplies	\$ 7,000
Other Instruct Svcs	12062440	570500	Instructional supplies	\$ 4,700
Classroom Technology	12062451	570500	Computers, printers, cameras, projectors, etc. used in classrooms or labs	\$ 1,800
2/8/2022			Totals:	\$ 25,120

FY23 Nash Staff

FTE	Org Code	OBJECT	COST CTR	Group	FY23 Grade	FY23 Step	FY23 Pay
	12062210	510100	6	S-UX			3,000.00
1.0	12062210	510100	6	S-UX	B	4	113,273.51
	12062210	510100	6	S-NU			2,346.10
1.0	12062210	510200	6	S-NU	G-NU	10	38,639.21
1.0	12062305	510100	6	S-UA	M+30	8	77,319.52
	12062305	510100	6	S-UA			1,492.97
1.0	12062305	510100	6	S-UA	M+60	12	98,547.03
	12062305	510100	6	S-UA			3,785.76
1.0	12062305	510100	6	S-UA	M+60	12	98,547.03
	12062305	510100	6	S-UA			2,346.10
1.0	12062305	510100	6	S-UA	M+60	12	98,547.03
1.0	12062305	510100	6	S-UA	M	12	90,370.65
	12062305	510100	6	S-UA			2,346.10
1.0	12062305	510100	6	S-UA	M+45	12	96,503.23
	12062305	510100	6	S-UA			2,346.10
1.0	12062305	510100	6	S-UA	M+30	12	94,461.88
	12062305	510100	6	S-UA			2,346.10
1.0	12062305	510100	6	S-UA	M+60	12	98,547.03
1.0	12062305	510100	6	S-UA	M+15	12	92,118.48
0.5	12062305	510100	6	S-UA	M+30	12	47,230.94
	12062305	510100	6	S-UA			1,492.97
1.0	12062305	510100	6	S-UA	M+60	12	98,547.03
1.0	12062305	510100	6	S-UA	M+15	12	92,118.48
1.0	12062305	510100	6	S-UA	M	3	58,930.27
	12062310	510100	6	S-UA			1,492.97
1.0	12062310	510100	6	S-UA	M	12	90,370.65
1.0	12062310	510100	6	S-UA	M	5	65,055.58
	12062310	510100	6	S-UA			1,492.97
1.0	12062310	510100	6	S-UA	M	12	90,370.65
1.0	12062310	510100	6	S-UA	M	7	70,306.34
1.0	12062330	510300	6	S-UD	625H	8	23,287.50
1.0	12062330	510300	6	S-UD	625H	8	23,287.50
1.0	12062330	510300	6	S-UD	625H	5	21,332.50
1.0	12062340	510300	6	S-UD	625H	8	23,287.50
1.0	12206271	510100	6	S-UA	M+30	4	65,694.78
1.0	12206330	510300	6	S-UD	625H	8	23,287.50
1.0	12206330	510300	6	S-UD	625H	6	21,953.50
1.0	12206330	510300	6	S-UD	625H	5	21,332.50
1.0	12206330	510300	6	S-UD	625H	4	20,872.50
1.0	12206330	510300	6	S-UD	625H	4	20,872.50
	12206330	510300	6	S-UD			500.00
1.0	12206330	510300	6	S-UD	625H	8	23,287.50
29.5							1,923,288.46

Pingree FY23 ZBB Expense Budget

Description	ORG	OBJ	Includes	FY23 Proposed
Principal/Leader	12072210	570400	Administrative memberships, registrations, travel	\$500
	12072210	570500	Supplies for principal's office	\$1,000
	12072210	570700	Misc. expenses, mileage reimbursements	\$250
Professional Development	12072357	570400	Trainers, speakers, PD providers who are not employees of WPS, conference registrations	\$700
	12072357	570500	Materials for workshops, seminars and study groups	\$700
Texts/Software/Media	12072410	570500	Textbooks, workbooks, DVD's, videos used to support direct instruction	\$2,000
Instructional Equipment	12072420	570400	Service/lease agreements for equipment	\$7,000
General Supplies	12072430	570500	Office and miscellaneous supplies	\$15,287
Classroom Technology	12072451	570500	Computers, printers, cameras, projectors, etc. used in classrooms or labs	\$2,250
Instructional Software	12072455	570400	Fees for site licenses, downloaded programs, etc.	\$700
2/8/2022			Totals:	\$30,387

FY23 Pingree Staff

FTE	ORG	OBJECT	COST CTR	Group	FY23 Grade	FY23 Step	FY23 Pay
0.5	12002305	510100	7	S-UA	M+60	12	49,273.52
	12072210	510100	7	S-UX			2,200.00
1.0	12072210	510100	7	S-UX	B	9	127,970.44
	12072210	510200	7	S-NU			1,400.00
1.0	12072210	510200	7	S-NU	G-NU	10	38,639.21
1.0	12072305	510100	7	S-UA	M	10	80,237.83
1.0	12072305	510100	7	S-UA	M	12	90,370.65
1.0	12072305	510100	7	S-UA	M+15	12	92,118.48
1.0	12072305	510100	7	S-UA	M	12	90,370.65
1.0	12072305	510100	7	S-UA	M+45	12	96,503.23
1.0	12072305	510100	7	S-UA	M	2	56,306.68
1.0	12072305	510100	7	S-UA	M	5	65,055.58
	12072305	510100	7	S-UA			2,346.10
1.0	12072305	510100	7	S-UA	M+60	12	98,547.03
	12072305	510100	7	S-UA			2,346.10
1.0	12072305	510100	7	S-UA	M+15	12	92,118.48
	12072305	510100	7	S-UA			3,785.76
1.0	12072305	510100	7	S-UA	B	12	82,783.77
1.0	12072305	510100	7	S-UA	M	6	67,395.31
	12072305	510100	7	S-UA			1,492.97
1.0	12072305	510100	7	S-UA	M+15	12	92,118.48
0.5	12072310	510100	7	S-UA	B	4	29,174.03
1.0	12072310	510100	7	S-UA	M	5	65,055.58
1.0	12072310	510100	7	S-UA	M	3	58,930.27
	12072310	510100	7	S-UA			3,785.76
1.0	12072310	510100	7	S-UA	M+60	12	98,547.03
1.0	12072310	510100	7	S-UA	M+60	12	98,547.03
1.0	12072330	510300	7	S-UD	625H	5	21,332.50
1.0	12072330	510300	7	S-UD	625H	8	23,287.50
1.0	12072340	510300	7	S-UD	625H	7	22,609.00
1.0	12207271	510100	7	S-UA	M+30	12	94,461.88
1.0	12207271	510100	7	S-UA	M	7	70,306.34
1.0	12207330	510300	7	S-UD	625H	8	23,287.50
	12207330	510300	7	S-UD			1,000.00
1.0	12207330	510300	7	S-UD	625H	8	23,287.50
1.0	12207330	510300	7	S-UD	625H	8	23,287.50
1.0	12207330	510300	7	S-UD	625H	6	21,953.50
1.0	12207330	510300	7	S-UD	625H	6	21,953.50
1.0	12207330	510300	7	S-UD	625H	4	20,872.50
30.0							1,955,059.18

Description	ORG	OBJ	Includes	FY23 Proposed
Building Technology	12082250	570400	Non-instructional office computer repair	\$2,000
	12082250	570500	Office computers, fax machines, cables,	\$500
Professional Development	12082357	570400	Trainers, speakers, PD providers who are not employees of WPS, conference registrations	\$8,000
Texts/Software/Media	12082410	570400	Subscriptions for instructional materials	\$500
	12082410	570500	Textbooks, workbooks, DVD's, videos used to support direct instruction	\$1,037
Library Materials	12082415	570500	Books, videos, and other media for use in school or classroom libraries	\$2,000
Instructional Equipment	12082420	570400	Service/lease agreements for equipment	\$7,950
General Supplies	12082430	570500	Office and miscellaneous supplies	\$18,498
Other Instruct Svcs	12082440	570500	Instructional supplies	\$500
Classroom Technology	12082451	570500	Computers, printers, cameras, projectors, etc. used in classrooms or labs	\$3,300
2/8/2022			Totals:	\$44,285

FY23 Seach Staff

FTE	ORG	OBJECT	COST CTR	Group	FY23 Grade	FY23 Step	FY23 Pay
1.0	12082210	510200	8	S-NU	G-NU	9	37,735.88
1.0	12082210	510100	8	S-UX	B	7	121,804.11
	12082305	510100	8	S-UA			3,785.76
1.0	12082305	510100	8	S-UA	M+60	12	90,370.65
	12082305	510100	8	S-UA			1,492.97
1.0	12082305	510100	8	S-UA	M+60	12	98,547.03
	12082305	510100	8	S-UA			2,346.10
1.0	12082305	510100	8	S-UA	M+60	12	98,547.03
1.0	12082305	510100	8	S-UA	M+30	6	71,771.57
1.0	12082305	510100	8	S-UA	M	3	58,903.27
1.0	12082305	510100	8	S-UA	M+15	12	92,118.48
1.0	12082305	510100	8	S-UA	M+30	12	94,461.88
	12082305	510100	8	S-UA			2,346.10
1.0	12082305	510100	8	S-UA	M+60	12	98,547.03
1.0	12082305	510100	8	S-UA	B	3	55,423.67
1.0	12082305	510100	8	S-UA	M+15	12	92,118.48
1.0	12082305	510100	8	S-UA	B	11	78,772.60
1.0	12082305	510100	8	S-UA	M	4	61,267.57
	12082305	510100	8	S-UA			2,346.10
1.0	12082305	510100	8	S-UA	M	12	90,370.65
1.0	12082305	510100	8	S-UA	M	5	65,055.58
1.0	12082305	510100	8	S-UA	M	12	90,370.65
	12082305	510100	8	S-UA			1,492.97
1.0	12082305	510100	8	S-UA	M+60	12	98,547.03
1.0	12082305	510100	8	S-UA	M	11	84,901.56
1.0	12082305	510100	8	S-UA	M+15	12	92,118.48
0.5	12082310	510100	8	S-UA	B	4	29,174.03
1.0	12082310	510100	8	S-UA	M+30	12	94,461.88
1.0	12082310	510100	8	S-UA	M+30	12	94,461.88
	12082310	510100	8	S-UA			1,492.97
1.0	12082310	510100	8	S-UA	M+60	12	87,547.03
1.0	12082310	510100	8	S-UA	M	4	61,267.57
1.0	12082330	510300	8	S-UD	625H	7	22,609.00
1.0	12082330	510300	8	S-UD	625H	8	23,287.50
1.0	12082330	510300	8	S-UD	625H	8	23,287.50
1.0	12082330	510300	8	S-UD	625H	8	23,287.50
	12082330	510300	8	S-UD			675.00
1.0	12082340	510300	8	S-UD	625H	5	21,332.50
0.5	12208271	510100	8	S-UA	M+60	12	49,273.52
	12208271	510100	8	S-UA			1,492.97
0.5	12208271	510100	8	S-UA	M+30	4	32,847.39
1.0	12208330	510300	8	S-UD	625H	5	21,332.50
1.0	12208330	510300	8	S-UD	625H	6	21,953.50
32.5							2,295,347.43

Description	ORG	OBJ	Includes	FY23 Proposed
Principal/Leader	12092210	570400	Administrative memberships, registrations, travel	\$100
Professional Development	12092357	570400	Trainers, speakers, PD providers who are not employees of WPS, conference registrations	\$300
Texts/Software/Media	12092410	570400	Subscriptions for instructional materials	\$750
Library Materials	12092415	570400	Subscriptions, registrations, memberships for library materials	\$500
	12092415	570500	Books, videos, and other media for use in school or classroom libraries	\$775
Instructional Equipment	12092420	570400	Service/lease agreements for equipment	\$7,500
General Supplies	12092430	570500	Office and miscellaneous supplies	\$17,301
Classroom Technology	12092451	570500	Computers, printers, cameras, projectors, etc. used in classrooms or labs	\$2,250
Instructional Software	12092455	570400	Fees for site licenses, downloaded programs, etc.	\$500
2/8/2022			Totals:	\$29,976

FY23 Talbot Staff

FTE	ORG	OBJECT	COST CTR	Group	FY23 Grade	FY23 Step	FY23 Pay
1.0	12209271	510100	9	S-UA	M+45	12	96,503.23
	12092320	510100	9	S-UA			746.49
1.0	12092310	510100	9	S-UA	M+30	10	84,609.22
1.0	12092305	510100	9	S-UA	M+60	12	98,547.03
1.0	12092305	510100	9	S-UA	M+15	12	92,118.48
	12092305	510100	9	S-UA			2,346.10
1.0	12092305	510100	9	S-UA	M+15	12	92,118.48
1.0	12092305	510100	9	S-UA	M	6	67,395.31
	12092305	510100	9	S-UX			2,700.00
1.0	12092210	510100	9	S-UX	B	2	108,131.14
1.0	12092330	510300	9	S-UD	625H	7	22,609.00
	12092305	510100	9	S-UA			1,492.97
1.0	12092305	510100	9	S-UA	M+60	12	98,547.03
1.0	12092330	510300	9	S-UD	625H	8	23,287.50
	12092330	510300	9	S-UD			675.00
	12092210	510200	9	S-NU			2,200.00
1.0	12092210	510200	9	S-NU	G-NU	10	38,639.21
1.0	12092340	510300	9	S-UD	625H	8	23,287.50
	12092340	510300	9	S-UD			500.00
	12092305	510100	9	S-UA			2,346.10
1.0	12092305	510100	9	S-UA	M+45	12	96,503.23
1.0	12092330	510300	9	S-UD	625H	8	23,287.50
	12092330	510300	9	S-UD			1,000.00
1.0	12092310	510100	9	S-UA	M+15	12	92,118.48
1.0	12092310	510100	9	S-UA	M	2	56,306.68
1.0	12092305	510100	9	S-UA	B	8	68,568.22
1.0	12092305	510100	9	S-UA	M	8	72,988.15
	12092320	510100	9	S-UA			2,346.10
1.0	12092305	510100	9	S-UA	B	3	55,423.67
1.0	12092305	510100	9	S-UA	M+60	12	98,547.03
0.7	12092305	510100	9	S-UA	M	9	53,303.48
1.0	12092305	510100	9	S-UA	M+60	12	98,547.03
1.0	12092305	510100	9	S-UA	M+15	12	92,118.37
22.7							1,669,857.73

Description	ORG	OBJ	Includes	FY23 Proposed
Principal/Leader	12112210	570400	Administrative memberships, registrations, travel	\$300
Professional Development	12112357	570500	Materials for workshops, seminars and study groups	\$300
Texts/Software/Media	12112410	570400	Subscriptions for instructional materials	\$1,500
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	\$3,900
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	\$1,161
Other Instruct Svcs	12112440	570500	Instructional supplies	\$15,000
Classroom Technology	12112451	570500	Computers, printers, cameras, projectors, etc. used in classrooms or labs	\$2,950
2/8/2022			Totals:	\$34,411

FY23 Wessagusset Staff

FTE	ORG	OBJECT	COST CTR	Group	FY23 Grade	FY23 Step	FY23 Pay
1.0	12112210	510100	11	S-UX	B	3	110,672.62
1.0	12112210	510200	11	S-NU	G-NU	6	35,142.97
1.0	12112305	510100	11	S-UA	M+30	4	65,694.78
1.0	12112305	510100	11	S-UA	M	5	65,055.58
	12112305	510100	11	S-UA			1,492.97
1.0	12112305	510100	11	S-UA	M+60	12	98,547.03
1.0	12112305	510100	11	S-UA	M	10	80,237.83
1.0	12112305	510100	11	S-UA	M+45	12	96,503.23
1.0	12112305	510100	11	S-UA	M+45	12	96,503.23
	12112305	510100	11	S-UA			2,346.10
1.0	12112305	510100	11	S-UA	M+30	12	94,461.88
1.0	12112305	510100	11	S-UA	M	12	90,370.65
	12112305	510100	11	S-UX			2,200.00
	12112305	510100	11	S-UA			3,785.76
1.0	12112305	510100	11	S-UA	M+60	12	98,547.03
	12112305	510100	11	S-UA			1,492.97
1.0	12112305	510100	11	S-UA	M	12	90,370.65
1.0	12112305	510100	11	S-UA	M	3	58,930.27
	12112305	510100	11	S-UA			1,492.97
1.0	12112305	510100	11	S-UA	M+60	12	98,547.03
1.0	12112305	510100	11	S-UA	M+45	12	96,503.23
1.0	12112305	510100	11	S-UA	B	3	55,423.67
1.0	12112305	510100	11	S-UA	B	2	53,102.12
1.0	12112310	510100	11	S-UA	M+60	12	98,547.03
1.0	12112310	510100	11	S-UA	M+15	12	92,118.48
1.0	12112310	510100	11	S-UA	M	3	58,930.27
1.0	12112310	510100	11	S-UA	M	12	90,370.65
1.0	12112330	510300	11	S-UD	625H	7	22,609.00
1.0	12112330	510300	11	S-UD	625H	8	23,287.50
	12112330	510300	11	S-UD			500.00
1.0	12112330	510300	11	S-UD	625H	8	23,287.50
1.0	12112330	510300	11	S-UD	625H	6	21,953.50
1.0	12112330	510300	11	S-UD	625H	6	21,953.50
1.0	12112340	510300	11	S-UD	625H	7	22,609.00
1.0	12211271	510100	11	S-UA	M+30	7	74,101.60
1.0	12211330	510300	11	S-UD	625H	7	22,609.00
1.0	12211330	510300	11	S-UD	625H	8	23,287.50
30.0							1,993,589.10

Description	ORG	OBJ	Includes	FY23 Proposed
Principal/Leader	12172210	570400	Administrative memberships, registrations, travel	\$1,200
	12172210	570500	Supplies for principal's office	\$1,000
	12172210	570700	Misc. expenses, mileage reimbursements	\$300
Building Technology	12172250	570500	Office computers, fax machines, cables, peripherals	\$4,000
Professional Development	12172357	570400	Trainers, speakers, PD providers who are not employees of WPS, conference registrations	\$5,000
	12172357	570500	Materials for workshops, seminars and study groups	\$300
Texts/Software/Media	12172410	570400	Subscriptions for instructional materials	\$1,500
	12172410	570500	Textbooks, workbooks, DVD's, videos used to support direct instruction	\$4,000
Library Materials	12172415	570400	Subscriptions, registrations, memberships for library materials	\$2,500
	12172415	570500	Books, videos, and other media for use in school or classroom libraries	\$2,500
Instructional Equipment	12172420	570400	Service/lease agreements for equipment and copiers	\$17,500
	12172420	570500	Science, math, phys ed, career/tech equipment including copiers, calculators, "Maker-Space" Innovation Room etc.	\$25,000
General Supplies	12172430	570500	Office and miscellaneous supplies	\$72,190
Other Instruct Svcs	12172440	570500	Instructional supplies	\$20,000
Classroom Technology	12172451	570500	Computers, printers, cameras, projectors, etc. used in classrooms or labs	\$2,000
			Total:	\$158,990

FY23 Chapman Staff

FTE	ORG	OBJECT	COST CTR	Group	FY23 Grade	FY23 Step	FY23 Pay
0.6	12152330	510300	17	S-UD	65H	8	15,015.78
	12171330	510300	17	S-UD			675.00
	12171330	510300	17	S-UD			675.00
1.0	12171330	510300	17	S-UD	7HR	8	26,082.00
1.0	12171330	510300	17	S-UD	7HR	8	26,082.00
1.0	12171330	510300	17	S-UD	7HR	8	26,082.00
1.0	12172210	510100	17	S-UB	B	8	113,385.06
1.0	12172210	510100	17	S-UB	B	4	104,755.31
1.0	12172210	510100	17	S-UB	B	8	113,385.06
1.0	12172210	510100	17	S-UX	B	3	110,672.62
	12172210	510100	17	S-UB			3,000.00
	12172210	510100	17	S-UB			3,000.00
1.0	12172210	510100	17	S-UX	C	9	142,190.07
1.0	12172210	510100	17	S-NU	M-NU	6	52,612.29
1.0	12172210	510200	17	S-NU	F-NU	8	34,204.97
1.0	12172210	510200	17	S-NU	F-NU	10	35,795.37
1.0	12172210	510300	17	S-NU	F-NU	4	31,230.89
	12172305	510100	17	S-UA			1,492.97
	12172305	510100	17	S-UA			2,346.10
	12172305	510100	17	S-UA			2,346.10
	12172305	510100	17	S-UA			2,346.10
	12172305	510100	17	S-UA			2,346.10
	12172305	510100	17	S-UA			1,492.97
	12172305	510100	17	S-UA			1,492.97
	12172305	510100	17	S-UA			2,346.10
	12172305	510100	17	S-UA			1,492.97
	12172305	510100	17	S-UA			1,492.97
	12172305	510100	17	S-UA			1,492.97
	12172305	510100	17	S-UA			3,785.76
	12172305	510100	17	S-UA			2,346.10
	12172305	510100	17	S-UA			1,492.97
	12172305	510100	17	S-UA			3,785.76
	12172305	510100	17	S-UA			1,492.97
	12172305	510100	17	S-UA			3,785.76
	12172305	510100	17	S-UA			1,492.97
	12172305	510100	17	S-UA			2,346.10
	12172305	510100	17	S-UA			3,785.76
	12172305	510100	17	S-UA			2,346.10
	12172305	510100	17	S-UA			2,346.10
	12172305	510100	17	S-UA			1,492.97
	12172305	510100	17	S-UA			1,492.97
	12172305	510100	17	S-UA			1,492.97
	12172305	510100	17	S-UA			1,492.97
	12172305	510100	17	S-UA			1,492.97
	12172305	510100	17	S-UA			2,346.10
	12172305	510100	17	S-UA			3,785.76
	12172305	510100	17	S-UA			2,346.10
	12172305	510100	17	S-UA			1,492.97
	12172305	510100	17	S-UA			1,492.97
	12172305	510100	17	S-UA			1,492.97
1.0	12172305	510100	17	S-UA	M+60	12	98,547.03
1.0	12172305	510100	17	S-UA	B	12	82,783.77
1.0	12172305	510100	17	S-UA	M+15	10	81,387.69
1.0	12172305	510100	17	S-UA	B	12	82,783.77
1.0	12172305	510100	17	S-UA	M+30	12	94,461.88
1.0	12172305	510100	17	S-UA	M+60	12	98,547.03

FY23 Chapman Staff

FTE	ORG	OBJECT	COST CTR	Group	FY23 Grade	FY23 Step	FY23 Pay
1.0	12172305	510100	17	S-UA	M	8	72,988.15
1.0	12172305	510100	17	S-UA	M	12	90,370.65
1.0	12172305	510100	17	S-UA	PHD	12	101,502.94
1.0	12172305	510100	17	S-UA	PHD	12	101,502.94
1.0	12172305	510100	17	S-UA	M+60	12	98,547.03
1.0	12172305	510100	17	S-UA	M+30	11	88,688.31
1.0	12172305	510100	17	S-UA	M+15	12	92,118.48
1.0	12172305	510100	17	S-UA	M	11	84,901.56
1.0	12172305	510100	17	S-UA	M+45	12	96,503.23
1.0	12172305	510100	17	S-UA	M+60	12	98,547.03
1.0	12172305	510100	17	S-UA	M	4	61,267.57
1.0	12172305	510100	17	S-UA	M+60	12	98,547.03
1.0	12172305	510100	17	S-UA	M	12	90,370.65
1.0	12172305	510100	17	S-UA	M+60	12	98,547.03
1.0	12172305	510100	17	S-UA	M	9	76,147.83
0.5	12172305	510100	17	S-UA	M+60	12	49,273.52
1.0	12172305	510100	17	S-UA	M	12	90,370.65
1.0	12172305	510100	17	S-UA	B	12	82,783.77
1.0	12172305	510100	17	S-UA	M+60	12	98,547.03
1.0	12172305	510100	17	S-UA	M+60	12	98,547.03
1.0	12172305	510100	17	S-UA	B	8	68,568.22
1.0	12172305	510100	17	S-UA	M+30	10	84,609.22
1.0	12172305	510100	17	S-UA	M	7	70,306.34
1.0	12172305	510100	17	S-UA	B	3	55,423.67
1.0	12172305	510100	17	S-UA	M+60	12	98,547.03
1.0	12172305	510100	17	S-UA	B	12	82,783.77
1.0	12172305	510100	17	S-UA	B	11	78,772.60
1.0	12172305	510100	17	S-UA	M+45	12	96,503.23
1.0	12172305	510100	17	S-UA	M+30	12	94,461.88
1.0	12172305	510100	17	S-UA	M+30	12	94,461.88
1.0	12172305	510100	17	S-UA	M	12	90,370.65
1.0	12172305	510100	17	S-UA	M	12	90,370.65
1.0	12172305	510100	17	S-UA	M+60	12	98,547.03
1.0	12172305	510100	17	S-UA	M	12	90,370.65
1.0	12172305	510100	17	S-UA	M+60	12	98,547.03
1.0	12172305	510100	17	S-UA	M+60	12	98,547.03
1.0	12172305	510100	17	S-UA	B	4	58,348.05
1.0	12172305	510100	17	S-UA	M+60	12	98,547.03
1.0	12172305	510100	17	S-UA	B	6	63,593.98
1.0	12172305	510100	17	S-UA	M+45	7	76,288.52
1.0	12172305	510100	17	S-UA	M+45	12	96,503.23
1.0	12172305	510100	17	S-UA	M	11	84,901.56
1.0	12172305	510100	17	S-UA	M	11	84,901.56
1.0	12172305	510100	17	S-UA	M	7	70,306.34
1.0	12172305	510100	17	S-UA	M+45	12	96,503.23
1.0	12172305	510100	17	S-UA	M+15	11	86,067.18
1.0	12172305	510100	17	S-UA	M+30	12	94,461.88
1.0	12172305	510100	17	S-UA	M+30	12	94,461.88
1.0	12172305	510100	17	S-UA	M	10	80,237.83
1.0	12172305	510100	17	S-UA	M+45	12	96,503.23

FY23 Chapman Staff

FTE	ORG	OBJECT	COST CTR	Group	FY23 Grade	FY23 Step	FY23 Pay
1.0	12172305	510100	17	S-UA	B	3	55,423.67
1.0	12172305	510100	17	S-UA	M+15	12	92,118.48
1.0	12172305	510100	17	S-UA	M+15	12	92,118.48
1.0	12172305	510100	17	S-UA	M+30	12	94,461.88
1.0	12172305	510100	17	S-UA	M+15	10	84,609.22
1.0	12172305	510100	17	S-UA	M+60	12	98,547.03
1.0	12172305	510100	17	S-UA	M+60	12	98,547.03
1.0	12172305	510100	17	S-UA	M	9	76,147.83
1.0	12172305	510100	17	S-UA	M+60	12	98,547.03
1.0	12172305	510100	17	S-UA	M	12	90,370.65
1.0	12172305	510100	17	S-UA	B	10	74,682.60
1.0	12172305	510100	17	S-UA	M	12	90,370.65
1.0	12172305	510100	17	S-UA	M	12	90,370.65
1.0	12172305	510100	17	S-UA	B	5	60,680.51
1.0	12172305	510100	17	S-UA	M	8	72,988.15
1.0	12172305	510100	17	S-UA	M+60	12	98,547.03
1.0	12172305	510100	17	S-UA	M+60	12	98,547.03
1.0	12172305	510100	17	S-UA	M	12	90,370.65
1.0	12172305	510100	17	S-UA	M	12	90,370.65
1.0	12172305	510100	17	S-UA	M+60	12	98,547.03
1.0	12172305	510100	17	S-UA	M+60	12	98,547.03
1.0	12172305	510100	17	S-UA	M	9	76,148.20
1.0	12172305	510100	17	S-UA	M+60	12	98,547.03
1.0	12172305	510100	17	S-UA	M+45	4	67,562.70
1.0	12172305	510100	17	S-UA	M+30	10	84,609.22
1.0	12172305	510100	17	S-UA	M	12	90,370.65
1.0	12172305	510100	17	S-UA	M+15	12	92,118.48
1.0	12172305	510100	17	S-UA	M	12	90,370.65
1.0	12172305	510100	17	S-UA	B	7	66,228.46
1.0	12172305	510100	17	S-UA	M	10	81,387.69
1.0	12172305	510100	17	S-UA	M+30	12	94,461.88
1.0	12172305	510100	17	S-UA	B	10	74,682.60
1.0	12172305	510100	17	S-UA	M+60	12	98,547.03
1.0	12172305	510100	17	S-UA	M	12	90,370.65
	12172310	510100	17	S-UA			1,492.97
	12172310	510100	17	S-UA			1,492.97
	12172310	510100	17	S-UA			1,492.97
	12172310	510100	17	S-UA			2,346.10
	12172310	510100	17	S-UA			1,492.97
1.0	12172310	510100	17	S-UA	M	10	80,237.83
1.0	12172310	510100	17	S-UA	M+15	12	92,118.48
1.0	12172310	510100	17	S-UA	M+45	12	96,503.23
1.0	12172310	510100	17	S-UA	M+60	10	88,109.76
1.0	12172310	510100	17	S-UA	M+45	12	96,503.23
1.0	12172310	510100	17	S-UA	B	9	71,771.57
1.0	12172310	510100	17	S-UA	M	7	70,306.34
1.0	12172310	510100	17	S-UA	M	12	90,370.65
1.0	12172310	510100	17	S-UA	M	6	67,395.31
1.0	12172310	510100	17	S-UA	PHD	12	101,502.94
1.0	12172310	510100	17	S-UA	M+60	12	98,547.03

FY23 Chapman Staff

FTE	ORG	OBJECT	COST CTR	Group	FY23 Grade	FY23 Step	FY23 Pay
1.0	12172310	510100	17	S-UA	M	7	70,306.34
1.0	12172310	510100	17	S-UA	M+15	12	92,118.48
1.0	12172310	510100	17	S-UA	M	12	90,370.65
1.0	12172310	510100	17	S-UA	M+30	7	74,101.60
1.0	12172310	510100	17	S-UA	B	5	60,680.51
1.0	12172310	510100	17	S-UA	M	3	58,930.27
1.0	12172310	510100	17	S-UA	M+60	12	98,547.03
1.0	12172310	510100	17	S-UA	M+15	6	68,568.22
	12172320	510100	17	S-UA			298.59
1.0	12172330	510300	17	S-UD	65H	8	24,219.00
1.0	12172330	510300	17	S-UD	65H	8	24,219.00
1.0	12172330	510300	17	S-UD	65H	8	24,219.00
1.0	12172330	510300	17	S-UD	65H	8	24,219.00
0.6	12172330	510300	17	S-UD	7HR	8	26,082.00
1.0	12172330	510300	17	S-UD	7HR	6	24,587.92
1.0	12172330	510300	17	S-UD	65H	8	24,219.00
	12172330	510300	17	S-UD			1,000.00
	12172330	510300	17	S-UD			1,000.00
	12172330	510300	17	S-UD			1,000.00
1.0	12172330	510300	17	S-UD	65H	8	24,219.00
1.0	12172710	510100	17	S-UA	M+45	12	96,503.23
1.0	12172710	510100	17	S-UA	M+30	12	94,461.88
	12172710	510100	17	S-UA			1,492.97
	12173520	510170	17				135,000.00
1.0	12173600	510300	17	S-UD	7HR	8	26,082.00
1.0	12173600	510300	17	S-UD	65H	8	24,219.00
1.0	12173600	510300	17	S-UD	75H	8	26,082.00
1.0	12173600	510300	17	S-UD	75H	8	26,082.00
	12173600	510300	17	S-UD			500.00
1.0	12217271	510100	17	S-UA	M+30	12	94,461.88
1.0	12217271	510100	17	S-UA	M+45	12	96,503.23
1.0	12217271	510100	17	S-UA	M+15	8	74,101.60
1.0	12217271	510100	17	S-UA	M+60	12	98,547.03
1.0	12217271	510100	17	S-UA	M+60	9	84,609.22
1.0	12217271	510100	17	S-UA	M+60	12	98,547.03
1.0	12217271	510100	17	S-UA	M+30	5	68,568.22
1.0	12217271	510100	17	S-UA	M+30	9	80,237.83
	12217271	510100	17	S-UA			2,346.10
1.0	12217271	510100	17	S-UA	M	5	65,055.58
1.0	12217330	510300	17	S-UD	65H	4	21,707.40
1.0	12217330	510300	17	S-UD	65H	5	22,185.80
	12217330	510300	17	S-UD			675.00
	12217330	510300	17	S-UD			675.00
1.0	12217330	510300	17	S-UD	65H	8	24,219.00
1.0	12217330	510300	17	S-UD	65H	2	20,870.20
1.0	12217330	510300	17	S-UD	65H	6	22,831.64
1.0	12217330	510300	17	S-UD	7HR	8	26,082.00
1.0	12217330	510300	17	S-UD	625H	5	21,332.50
1.0	12217330	510300	17	S-UD	65H	8	24,219.00
1.0	12217330	510300	17	S-UD	65H	7	23,513.36

FY23 Chapman Staff

FTE	ORG	OBJECT	COST CTR	Group	FY23 Grade	FY23 Step	FY23 Pay
1.0	12217330	510300	17	S-UD	7HR	8	26,082.00
1.0	12217330	510300	17	S-UD	65H	8	24,219.00
1.0	12217330	510300	17	S-UD	65H	8	24,219.00
1.0	12217330	510300	17	S-UD	65H	8	24,219.00
1.0	12217330	510300	17	S-UD	625H	8	23,287.50
1.0	12217330	510300	17	S-UD	625H	7	22,609.00
1.0	12217330	510300	17	S-UD	65H	4	21,707.40
1.0	12312310	510100	17	S-UA	M	6	67,395.31
160.7							12,138,614.44

WEYMOUTH HIGH SCHOOL FY23 ZBB Expense Budget

Description	ORG	OBJ	Includes	FY23 Proposed
Principal/Leader	12312210	570400	Administrative memberships, registrations, travel	\$ 8,600
	12312210	570500	Supplies for principal's office	\$ 17,000
Building Technology	12312250	570400	Non-instructional office computer repair and licensing	\$ 3,500
	12312250	570500	Office computers, fax machines, cables, peripherals	\$ 3,500
Professional Development	12312357	570400	Trainers, speakers, PD providers who are not employees of WPS, conference registrations	\$ 13,314
Texts/Software/Media	12312410	570500	Textbooks, workbooks, DVD's, videos used to support direct instruction	\$ 16,300
Library Materials	12312415	570400	Subscriptions, registrations, memberships for library materials	\$ 3,000
	12312415	570500	Books, videos, and other media for use in school or classroom libraries	\$ 1,500
Instructional Equipment	12312420	570400	Service/lease agreements for equipment and copiers	\$ 42,000
	12312420	570500	Science, math, phys ed, career/tech equipment including copiers, calculators, etc.	\$ 28,000
General Supplies	12312430	570500	Office & department supplies	\$ 47,000
Other Instruct Svcs	12312440	570500	Instructional supplies; co-curricular competition fees	\$ 18,000
Classroom Technology	12312451	570400	Connectivity charges, service contracts for classroom/computer lab equipment	\$ 4,500
	12312451	570500	Computers, printers, cameras, projectors, etc used in classrooms or labs	\$ 9,000
Instructional Software	12312455	570400	Fees for site licenses, downloaded programs, etc.	\$ 12,000
Guidance	12312710	570400	Subscriptions, registrations, NAVIANCE	\$ 5,000
Other Student Activities	12313520	570500	Supplies for extra curricular activities	\$ 6,000
Vocational Director	12332210	570400	Administrative memberships, registrations, travel	\$ 2,000
	12332210	570500	Supplies for CTE Director's office	\$ 1,000
	12332210	570700	Misc. expenses, mileage reimbursements	\$ 4,500

WEYMOUTH HIGH SCHOOL FY23 ZBB Expense Budget

Description	ORG	OBJ	Includes	FY23 Proposed
Professional Development	12332357	570400	Trainers, speakers, PD providers who are not employees of WPS, conference registrations	\$ 3,600
Texts/Software/Media	12332410	570400	Subscriptions for instructional materials	\$ 15,400
	12332410	570500	Textbooks, workbooks, DVD's, videos used to support direct instruction	\$ 2,650
Instructional Equipment	12332420	570400	Service/lease agreements for equipment including Risographs and copiers	\$ 30,800
	12332420	570500	Science, math, phys ed, career/tech equipment including copiers, calculators, etc.	\$ 21,500
Instructional Software	12332455	570400	Fees for site licenses, downloaded programs, etc.	\$ 10,200
Insurance	12335260	570400	Contract services - ACCIDENT INSURANCE	\$ 885
2/8/2022			Total:	\$ 330,749

FY23 WHS Staff

FTE	ORG	OBJECT	COST CTR	Group	FY23 Grade	FY23 Step	FY23 Pay
	12002305	510100	31				20,000.00
1.0	12231271	510100	31	S-UA	M+45	6	73,521.83
1.0	12231271	510100	31	S-UA	M+60	12	98,547.03
1.0	12231271	510100	31	S-UA	M+30	12	94,461.88
	12231271	510100	31	S-UA			3,785.76
1.0	12231271	510100	31	S-UA	M	4	61,267.57
1.0	12231271	510100	31	S-UA	M+60	12	98,547.03
	12231271	510100	31	S-UA			1,492.97
1.0	12231271	510100	31	S-UA	M	9	76,147.83
1.0	12231271	510100	31	S-UA	M+60	4	69,431.82
1.0	12231271	510100	31	S-UA	M+30	3	62,725.53
1.0	12231271	510100	31	S-UA	M+30	12	94,461.88
1.0	12231271	510100	31	S-UA	M+30	6	71,771.57
1.0	12231330	510300	31	S-UD	7HR	8	26,082.00
	12231330	510300	31	S-UD			500.00
1.0	12231330	510300	31	S-UD	7HR	8	26,082.00
	12231330	510300	31	S-UD			500.00
1.0	12231330	510300	31	S-UD	7HR	8	26,082.00
1.0	12231330	510300	31	S-UD	7HR	8	26,082.00
	12231330	510300	31	S-UD			1,000.00
1.0	12231330	510300	31	S-UD	7HR	5	23,892.40
1.0	12231330	510300	31	S-UD	7HR	6	24,587.92
1.0	12231330	510300	31	S-UD	7HR	5	23,892.40
1.0	12231330	510300	31	S-UD	7HR	8	26,082.00
	12231330	510300	31	S-UD			675.00
1.0	12231330	510300	31	S-UD	7CN	8	27,370.00
1.0	12231330	510300	31	S-UD	7HR	5	23,892.40
1.0	12231330	510300	31	S-UD	7HR	8	26,082.00
1.0	12231330	510300	31	S-UD	7HR	8	26,082.00
1.0	12231330	510300	31	S-UD	7HR	4	23,377.20
	12231330	510300	31	S-UD			675.00
1.0	12231330	510300	31	S-UD	7HR	8	26,082.00
1.0	12231330	510300	31	S-UD	7HR	8	26,082.00
	12231330	510300	31	S-UD			675.00
1.0	12231330	510300	31	S-UD	7HR	5	23,892.40
1.0	12231330	510300	31	S-UD	7HR	8	26,082.00
	12231330	510300	31	S-UD			1,000.00
1.0	12231330	510300	31	S-UD	7HR	5	23,892.40
1.0	12231330	510300	31	S-UD	7HR	8	26,082.00
1.0	12231330	510300	31	S-UD	7HR	8	26,082.00
1.0	12231330	510300	31	S-UD	7HR	6	24,587.92
	12231330	510300	31	S-UD			500.00
1.0	12231330	510300	31	S-UD	7CN	8	27,370.00
1.0	12231330	510300	31	S-UD	7HR	6	24,587.92
1.0	12231330	510300	31	S-UD	7HR	8	26,082.00
1.0	12231330	510300	31	S-UD	7HR	7	25,322.08

FY23 WHS Staff

FTE	ORG	OBJECT	COST CTR	Group	FY23 Grade	FY23 Step	FY23 Pay
1.0	12231330	510300	31	S-UD	7HR	8	26,082.00
1.0	12231330	510300	31	S-UD	7HR	8	26,082.00
1.0	12231330	510300	31	S-UD	7HR	8	26,082.00
1.0	12231330	510300	31	S-UD	7HR	7	25,322.08
1.0	12231330	510300	31	S-UD	7HR	6	24,587.92
1.0	12231330	510300	31	S-UD	7HR	5	23,892.40
1.0	12231330	510300	31	S-UD	7HR	8	26,082.00
	12231330	510300	31	S-UD			1,000.00
1.0	12231330	510300	31	S-UD	7HR	8	26,082.00
	12231330	510300	31	S-UD			675.00
1.0	12312210	510100	31	S-UB	C	8	115,464.36
	12312210	510100	31	S-UB			3,000.00
1.0	12312210	510100	31	S-UB	C	6	109,900.64
1.0	12312210	510200	31	S-NU	M-NU	7	53,850.18
1.0	12312210	510200	31	S-NU	M-NU	8	55,114.40
1.0	12312210	510200	31	S-NU	M-NU	2	47,945.04
1.0	12312210	510100	31	S-UB	C	4	106,676.33
1.0	12312210	510100	31	S-UB	C	3	105,099.87
1.0	12312210	510100	31	S-UX			124,849.21
1.0	12312210	510200	31	S-UD	7HR	4	23,377.20
1.0	12312210	510200	31	S-NU	F-NU	5	31,949.02
1.0	12312210	510100	31	S-UX			164,326.63
1.0	12312305	510100	31	S-UA	M+45	12	96,503.05
1.0	12312305	510100	31	S-UA	M	12	90,370.65
	12312305	510100	31	S-UA			1,492.97
1.0	12312305	510100	31	S-UA	M	12	90,370.65
1.0	12312305	510100	31	S-UA	M	12	90,370.65
1.0	12312305	510100	31	S-UA	M	6	67,395.31
	12312305	510100	31	S-UA			2,346.10
1.0	12312305	510100	31	S-UA	M	12	90,370.65
1.0	12312305	510100	31	S-UA	M	12	90,370.65
	12312305	510100	31	S-UA			1,492.97
1.0	12312305	510100	31	S-UA	M+60	12	98,547.03
1.0	12312305	510100	31	S-UA	M+60	12	98,547.03
	12312305	510100	31	S-UA			1,492.97
1.0	12312305	510100	31	S-UA	M	12	90,370.65
	12312305	510100	31	S-UA			1,492.97
1.0	12312305	510100	31	S-UA	M	12	90,370.65
	12312305	510100	31	S-UA			1,492.97
1.0	12312305	510100	31	S-UA	M+60	12	98,547.03
1.0	12312305	510100	31	S-UA	M	5	65,055.58
1.0	12312305	510100	31	S-UA	M	5	65,055.58
	12312305	510100	31	S-UA			1,492.97
1.0	12312305	510100	31	S-UA	M+60	12	98,547.03
1.0	12312305	510100	31	S-UA	M+60	12	98,547.03
	12312305	510100	31	S-UA			1,492.97

FY23 WHS Staff

FTE	ORG	OBJECT	COST CTR	Group	FY23 Grade	FY23 Step	FY23 Pay
1.0	12312305	510100	31	S-UA	M	12	90,370.65
1.0	12312305	510100	31	S-UA	B	12	82,783.77
1.0	12312305	510100	31	S-UA	M	12	90,370.65
1.0	12312305	510100	31	S-UA	M	12	90,370.65
	12312305	510100	31	S-UA			1,492.97
1.0	12312305	510100	31	S-UA	M+15	12	92,118.48
	12312305	510100	31	S-UA			2,346.10
1.0	12312305	510100	31	S-UA	M+30	12	94,461.88
1.0	12312305	510100	31	S-UA	M	12	90,370.65
1.0	12312305	510100	31	S-UA	M+45	12	96,503.23
1.0	12312305	510100	31	S-UA	B	6	63,593.98
1.0	12312305	510100	31	S-UA	M	4	61,267.57
1.0	12312305	510100	31	S-UA	M+45	12	96,503.23
	12312305	510100	31	S-UA			1,492.97
1.0	12312305	510100	31	S-UA	M+45	12	96,503.23
	12312305	510100	31	S-UA			1,492.97
1.0	12312305	510100	31	S-UA	M	12	90,370.65
1.0	12312305	510100	31	S-UA	B	5	60,680.51
1.0	12312305	510100	31	S-UA	M	7	70,306.34
	12312305	510100	31	S-UA			1,492.97
	12312305	510100	31	S-UA			1,492.97
1.0	12312305	510100	31	S-UA	M	12	90,370.65
1.0	12312305	510100	31	S-UA	M	12	90,370.65
	12312305	510100	31	S-UA			1,492.97
1.0	12312305	510100	31	S-UA	B	12	82,783.77
1.0	12312305	510100	31	S-UA	M+60	12	98,547.03
1.0	12312305	510100	31	S-UA	M	12	90,370.65
1.0	12312305	510100	31	S-UA	PHD	11	95,557.15
1.0	12312305	510100	31	S-UA	M	7	70,306.34
1.0	12312305	510100	31	S-UA	M	8	72,988.15
1.0	12312305	510100	31	S-UA	M+45	12	96,503.23
	12312305	510100	31	S-UA			1,492.97
1.0	12312305	510100	31	S-UA	M+30	12	94,461.88
1.0	12312305	510100	31	S-UA	M	12	90,370.65
1.0	12312305	510100	31	S-UA	M+30	12	94,461.88
1.0	12312305	510100	31	S-UA	M	4	61,267.57
1.0	12312305	510100	31	S-UA	M	7	70,306.34
	12312305	510100	31	S-UA			2,346.10
1.0	12312305	510100	31	S-UA	M+15	12	92,118.48
1.0	12312305	510100	31	S-UA	B	2	53,102.12
	12312305	510100	31	S-UA			1,492.97
1.0	12312305	510100	31	S-UA	M	12	90,370.65
1.0	12312305	510100	31	S-UA	M	9	76,147.83
1.0	12312305	510100	31	S-UA	M+15	9	77,896.86
	12312305	510100	31	S-UA			1,492.97
1.0	12312305	510100	31	S-UA	B	12	82,783.77

FY23 WHS Staff

FTE	ORG	OBJECT	COST CTR	Group	FY23 Grade	FY23 Step	FY23 Pay
1.0	12312305	510100	31	S-UA	B	8	68,568.22
1.0	12312305	510100	31	S-UA	M	9	76,147.83
	12312305	510100	31	S-UA			2,346.10
1.0	12312305	510100	31	S-UA	B	12	82,873.77
	12312305	510100	31	S-UA			1,492.97
1.0	12312305	510100	31	S-UA	M+60	12	98,547.03
	12312305	510100	31	S-UA			1,492.97
1.0	12312305	510100	31	S-UA	M	12	90,370.65
	12312305	510100	31	S-UA			1,492.97
1.0	12312305	510100	31	S-UA	PHD	12	101,502.94
	12312305	510100	31	S-UA			3,785.76
1.0	12312305	510100	31	S-UA	M	12	90,370.65
	12312305	510100	31	S-UA			1,492.97
1.0	12312305	510100	31	S-UA	M+60	12	98,547.03
	12312305	510100	31	S-UA			2,346.10
1.0	12312305	510100	31	S-UA	M	12	90,370.65
	12312305	510100	31	S-UA			1,492.97
1.0	12312305	510100	31	S-UA	M+30	12	94,461.88
1.0	12312305	510100	31	S-UA	M+45	12	96,503.23
1.0	12312305	510100	31	S-UA	M	7	70,306.34
	12312305	510100	31	S-UA			3,785.76
1.0	12312305	510100	31	S-UA	PHD	12	101,502.94
1.0	12312305	510100	31	S-UA	M	10	80,237.83
1.0	12312305	510100	31	S-UA	M+60	12	98,547.03
	12312305	510100	31	S-UA			1,492.97
1.0	12312305	510100	31	S-UA	M+15	12	92,118.48
	12312305	510100	31	S-UA			2,346.10
1.0	12312305	510100	31	S-UA	M+45	12	96,503.23
1.0	12312305	510100	31	S-UA	B	8	68,568.22
1.0	12312305	510100	31	S-UA	M	12	90,370.65
1.0	12312305	510100	31	S-UA	M-15	12	92,118.48
1.0	12312305	510100	31	S-UA	M	12	90,370.65
1.0	12312305	510100	31	S-UA	M	8	72,988.15
	12312305	510100	31	S-UA			2,244.00
1.0	12312305	510100	31	S-UA	M+15	12	92,118.48
1.0	12312305	510100	31	S-ET	S-ET		55,150.00
	12312305	510100	31	S-UA			1,492.97
1.0	12312305	510100	31	S-UA	M+30	12	94,461.88
1.0	12312305	510100	31	S-UA	M+30	12	94,461.88
1.0	12312305	510100	31	S-UA	M	12	90,370.65
1.0	12312305	510100	31	S-UA	M	9	76,147.83
	12312305	510100	31	S-UA			1,492.97
1.0	12312305	510100	31	S-UA	M+15	12	92,118.00
1.0	12312305	510100	31	S-UA	M+45	12	96,503.23
1.0	12312305	510100	31	S-UA	PHD	8	83,247.11
1.0	12312305	510100	31	S-UA	B	8	68,568.22

FY23 WHS Staff

FTE	ORG	OBJECT	COST CTR	Group	FY23 Grade	FY23 Step	FY23 Pay
1.0	12312305	510100	31	S-UA	B	3	55,423.67
1.0	12312305	510100	31	S-UA	M	7	70,306.34
1.0	12312305	510100	31	S-UA	M	8	72,988.32
	12312305	510100	31	S-UA			3,785.76
1.0	12312305	510100	31	S-UA	M+60	12	98,547.03
1.0	12312305	510100	31	S-UA	M+60	12	98,547.03
1.0	12312305	510100	31	S-UA	B	3	55,423.67
1.0	12312305	510100	31	S-UA	M+60	12	98,547.03
	12312305	510100	31	S-UA			1,492.97
1.0	12312305	510100	31	S-UA	M+60	12	98,547.03
1.0	12312305	510100	31	S-UA	M	9	76,147.83
1.0	12312305	510100	31	S-UA	PHD	12	101,503.38
	12312305	510100	31	S-UA			1,492.97
1.0	12312305	510100	31	S-UA	M+30	12	94,461.88
	12312305	510100	31	S-UA			1,492.97
1.0	12312305	510100	31	S-UA	M+15	12	92,118.48
1.0	12312305	510100	31	S-UA	PHD	12	101,502.94
	12312305	510100	31	S-UA			1,492.97
1.0	12312305	510100	31	S-UA	M	12	90,370.65
1.0	12312305	510100	31	S-UA	M	3	58,930.27
1.0	12312310	510100	31	S-UA	B	7	66,228.46
	12312310	510100	31	S-UA			3,785.76
1.0	12312310	510100	31	S-UA	M+15	12	92,118.48
1.0	12312310	510100	31	S-UA	M	8	72,988.15
1.0	12312310	510100	31	S-UA	B	5	60,680.51
1.0	12312310	510100	31	S-UA	M	10	80,237.83
	12312310	510100	31	S-UA			1,492.97
1.0	12312310	510100	31	S-UA	M	12	90,370.65
1.0	12312310	510100	31	S-UA	M	12	90,370.65
1.0	12312310	510100	31	S-UA	M	12	90,370.65
1.0	12312310	510100	31	S-UA	M	8	72,988.15
1.0	12312310	510100	31	S-UA	M	5	65,055.58
1.0	12312310	510100	31	S-UA	M	12	90,370.65
	12312310	510100	31	S-UA			1,492.97
1.0	12312310	510100	31	S-UA	M+30	12	94,461.88
1.0	12312310	510100	31	S-UA	M+30	12	94,461.88
1.0	12312310	510100	31	S-UA	M	3	58,930.27
1.0	12312310	510100	31	S-UA	B	4	58,348.05
1.0	12312310	510100	31	S-UA	M+15	12	92,118.48
1.0	12312310	510100	31	S-UA	M	7	70,306.34
1.0	12312310	510100	31	S-UA	M+15	12	92,118.48
1.0	12312310	510100	31	S-UA	M+15	9	77,896.86
1.0	12312310	510100	31	S-UA	M	4	61,267.57
1.0	12312310	510100	31	S-UA	M	12	90,370.65
0.5	12312310	510100	31	S-UA	M	8	36,494.08
1.0	12312310	510100	31	S-UA	M+15	8	74,101.60

FY23 WHS Staff

FTE	ORG	OBJECT	COST CTR	Group	FY23 Grade	FY23 Step	FY23 Pay
1.0	12312310	510100	31	S-UA	M	9	76,147.83
1.0	12312310	510100	31	S-UA	M	12	90,370.65
1.0	12312310	510100	31	S-UA	M	12	90,370.65
1.0	12312310	510100	31	S-UA	M	5	65,055.58
1.0	12312310	510100	31	S-UA	M	12	90,370.65
0.3	12312320	510100	31	S-UA			673.20
1.0	12312330	510300	31	S-UD	7HR	8	26,082.00
	12312330	510300	31	S-UD			500.00
1.0	12312330	510300	31	S-UD	7HR	8	26,082.00
1.0	12312330	510300	31	S-UD	7HR	7	25,322.08
1.0	12312330	510300	31	S-UD	7HR	8	26,082.00
1.0	12312330	510300	31	S-UD	7HR	8	26,082.00
	12312330	510300	31	S-UD			500.00
1.0	12312330	510300	31	S-UD	7HR	8	26,082.00
1.0	12312330	510300	31	S-UD	7HR	7	25,322.08
1.0	12312330	510300	31				10,006.50
0.4	12312330	510300	31	S-UD	7HR	8	26,082.00
	12312330	510300	31	S-UD			1,000.00
1.0	12312330	510300	31	S-UD	7HR	8	26,082.00
	12312330	510300	31	S-UD			1,000.00
1.0	12312340	510100	31	S-UA	M	2	56,306.68
1.0	12312340	510300	31	S-UD	7HR	8	26,082.00
1.0	12312340	510300	31	S-UD	7HR	6	24,587.92
1.0	12312710	510100	31	S-UA	M+45	12	96,503.23
	12312710	510100	31	S-UA			3,785.76
1.0	12312710	510100	31	S-UA	M+15	12	92,118.48
1.0	12312710	510100	31	S-UA	M+15	12	92,118.48
	12312710	510100	31	S-NU			1,400.00
1.0	12312710	510100	31	S-NU	P-NU	5	62,974.39
1.0	12312710	510100	31	S-UA	M+30	12	94,461.88
	12312710	510100	31	S-UA			1,492.97
1.0	12312710	510100	31	S-UA	M+60	12	98,547.03
	12312710	510100	31	S-UA			1,492.97
1.0	12312710	510100	31	S-UA	M+30	12	94,461.88
1.0	12312710	510100	31	S-UA	M+15	12	92,118.48
	12312710	510100	31	S-UA			1,492.97
	12313520	510170	31				157,697.00
1.0	12313600	510300	31	S-UD	75H	6	24,587.92
1.0	12313600	510300	31	S-UD	75H	8	26,082.00
1.0	12313600	510300	31	S-UD	75H	7	25,322.08
1.0	12313600	510300	31	S-UD	7HR	8	26,082.00
	12313600	510300	31	S-UD			500.00
1.0	12313600	510300	31	S-UD	75H	8	26,082.00
	12313600	510300	31	S-UD			500.00
1.0	12313600	510300	31	S-UD	75H	7	25,322.08
1.0	12332210	510200	31	S-NU	G-NU	10	38,639.21

FY23 WHS Staff

FTE	ORG	OBJECT	COST CTR	Group	FY23 Grade	FY23 Step	FY23 Pay
	12332210	510200	31	S-NU			2,200.00
1.0	12332210	510100	31	S-UB	E	6	120,406.54
1.0	12332305	510100	31	S-UA	B	3	55,423.67
1.0	12332305	510100	31	S-UA	M	12	90,370.65
	12332305	510100	31	S-UA			2,346.10
1.0	12332305	510100	31	S-UA	M+60	12	98,547.03
	12332305	510100	31	S-UA			2,346.10
1.0	12332305	510100	31	S-UA	B	4	58,348.05
1.0	12332305	510100	31	S-UA	B	12	82,783.77
0.6	12332305	510100	31	S-UA	B	8	43,883.66
1.0	12332305	510100	31	S-UA	M	12	90,370.65
	12332305	510100	31	S-UA			1,492.97
1.0	12332305	510100	31	S-UA	B	11	78,772.60
1.0	12332305	510100	31	S-UA	B	7	42,385.94
1.0	12332305	510100	31	S-UA		12	98,547.03
1.0	12332305	510100	31	S-UA	B	11	78,772.60
1.0	12332305	510100	31	S-UA	M+60	10	88,109.76
1.0	12332305	510100	31	S-UA	M	12	90,370.65
1.0	12332305	510100	31	S-UA	M+30	12	94,461.88
	12332305	510100	31	S-UA			1,492.97
0.5	12332305	510100	31	S-UA	M	4	30,633.79
	12332305	510100	31	S-UA			1,500.00
1.0	12332305	510100	31	S-UA	B+36	12	90,370.65
	12332305	510100	31	S-UA			1,492.97
1.0	12332305	510100	31	S-UA	M+30	12	94,461.88
1.0	12332305	510100	31	S-UA	M	12	90,370.65
0.6	12332330	510300	31	S-UD	65H	8	24,219.00
1.0	12332330	510300	31	S-UD	7HR	8	26,082.00
1.0	12332330	510300	31	S-UD	7HR	8	26,082.00
	12332330	510300	31	S-UD			675.00
227.9							16,326,469.88

Health Services FY23 ZBB Expense Budget

Description	ORG	OBJ	Includes	FY23 Proposed
Sys, Health Services	12003200	570400	Employee physicals/School Physician	\$24,000
	12003200	570500	Supplies for school health offices	\$10,000
	12003200	570700	Equipment maintenance	\$4,000
2/8/2022			Total:	\$38,000

FY23 Health Services Staff

FTE	ORG	OBJECT	COST CTR	Group	FY23 Grade	FY23 Step	FY23 Pay
1.0	12003200	510100	32				37,800.00
1.0	12003200	510200	32	S-NU	F	2	29,841.23
1.0	12003200	510100	32	S-UB	D	7	120,731.70
1.0	12320100	510100	32	S-UA	M	7	70,306.34
1.0	12320300	510100	32	S-UA	B	7	66,228.46
1.0	12320500	510100	32	S-UA	B	12	82,783.77
1.0	12320600	510100	32				37,800.00
1.0	12320600	510100	32				32,400.00
1.0	12320600	510100	32	S-UA	B	12	82,783.77
1.0	12320600	510100	32				32,400.00
1.0	12320700	510100	32	S-UA	B	8	68,568.22
1.0	12320800	510100	32	S-UA	M+45	12	96,503.23
1.0	12320900	510100	32	S-UA	M+15	9	77,896.86
1.0	12321000	510100	32	S-UA	B	11	78,772.60
1.0	12321100	510100	32	S-UA	M	12	90,370.65
1.0	12321700	510100	32	S-UA	M+45	12	96,503.23
1.0	12321700	510100	32	S-UA	M+15	12	92,118.48
1.0	12323100	510100	32	S-UA	B	7	66,228.46
1.0	12323100	510100	32	S-UA	B	3	55,423.67
1.0	12323100	510100	32	S-UA	B	6	63,593.98
1.0	12323100	510100	32	S-UA	B	3	55,423.67
21.0							1,434,478.32

Maintenance FY23 ZBB Expense Budget

Description	ORG	OBJ	Includes	FY23 Proposed
Custodial Services	12004110	570400	repairs	\$25,000
	12004110	570500	Cleaning and chemical supplies	\$180,000
	12004110	570700	Uniform rental	\$30,000
	12004110	585001	Equipment	\$20,000
System Heating	12004120	570500	Heating Fuel	\$90,000
System Electric	12004131	570400	Electricity	\$970,000
System Gas	12004132	570400	Natural gas	\$695,000
System Water	12004133	570400	Water	\$55,000
System Sewer	12004134	570400	Sewer	\$75,000
System Telephone	12004135	570400	Telephone service	\$150,000
System Maintenance	12004220	570400	Maintenance agreements for boiler repair, elevator service, HVAC, etc.	\$440,000
	12004220	585001	Equipment	\$50,000
Supplies & Material	12004220	570500	Materials for building and grounds repair/upkeep	\$400,000
Other Expense	12004220	570700		\$30,000
System Building Security	12004225	570400	Intrusion and fire alarm service agreement	\$120,000
System Equip Maintenance/Vehicles	12004231	570400	Contract Service	\$15,000
System Equip Maintenance/Vehicles	12004231	570500	Vehicle repairs and maintenance	\$85,000
	12004231	585001	Equipment	\$10,000
System Extraordinary Maintenance	12004300	570500	Emergency equipment services and supplies	\$125,000
			Total:	\$3,565,000

FY23 Maintenance/Custodial Staff

FTE	ORG	OBJECT	COST CTR	Group	FY23 Grade	FY23 Step	FY23 Pay
1.0	12004110	510300	40	S-CS	A-C1	7	49,953.10
1.0	12004110	510300	40	S-CS	D-SP	3	48,061.74
1.0	12004110	510300	40	S-CS	D-SP	7	53,211.36
	12004110	510300	40	S-CS			1,717.00
1.0	12004110	510300	40	S-CS	A-C1	7	49,953.10
1.0	12004110	510300	40	S-CS	A-C1	4	46,498.53
1.0	12004110	510300	40	S-CS	A-C1	5	48,781.22
	12004110	510350	40				50,000.00
1.0	12004110	510300	40	S-CS	A-C1	7	49,953.10
	12004110	510300	40	S-CS			1,717.00
1.0	12004110	510300	40	S-CS	A-C1	7	49,953.10
	12004110	510300	40	S-CS			2,067.00
1.0	12004110	510300	40	S-CS	I-HC	6	64,383.32
1.0	12004110	510300	40	S-CS	A-C1	3	44,802.23
1.0	12004110	510300	40	S-CS	A-C1	7	49,953.10
1.0	12004110	510300	40	S-CS	A-C1	2	43,544.09
1.0	12004110	510300	40	S-CS	A-C1	7	49,953.10
1.0	12004110	510300	40	S-CS	A-C1	7	49,953.10
	12004110	510300	40	S-CS			1,717.00
1.0	12004110	510300	40	S-CS	A-C1	2	43,544.09
1.0	12004110	510300	40	S-CS	D-SP	3	48,061.74
1.0	12004110	510300	40	S-CS	G-HJ	7	58,704.62
	12004110	510300	40	S-CS			2,067.00
1.0	12004110	510300	40	S-CS	A-C1	7	49,953.10
	12004110	510300	40	S-CS			1,717.00
1.0	12004110	510300	40	S-CS	H-IN	5	55,617.95
1.0	12004110	510300	40	S-CS	D-SP	7	53,211.36
1.0	12004110	510300	40	S-CS	D-SP	5	52,039.48
1.0	12004110	510300	40	S-CS	A-C1	7	49,953.10
1.0	12004110	510100	40	S-UX	S-UX	3	71,398.58
1.0	12004110	510300	40	S-CS	A-C1	3	44,802.23
1.0	12004110	510300	40	S-CS	A-C1	3	44,802.23
1.0	12004110	510300	40	S-CS	A-C1	2	43,544.09
1.0	12004110	510300	40	S-CS	A-C1	1	42,263.39
1.0	12004110	510300	40	S-CS	D-SP	7	53,211.36
1.0	12004110	510300	40	S-CS	D-SP	7	53,211.36
1.0	12004110	510300	40	S-CS	A-C1	2	43,544.09
1.0	12004110	510300	40	S-CS	D-SP	7	53,211.36
1.0	12004110	510300	40	S-CS	A-C1	2	43,544.09
1.0	12004110	510300	40	S-CS	A-C1	3	44,802.23
1.0	12004110	510300	40	S-CS	D-SP	7	53,211.36
	12004110	510300	40	S-CS			1,717.00
1.0	12004110	510300	40	S-CS	A-C1	7	49,953.10
	12004110	510300	40	S-CS			1,717.00
1.0	12004110	510300	40	S-CS	D-SP	7	53,211.36
1.0	12004110	510300	40	S-CS	F-HT	6	55,449.81
1.0	12004110	510300	40	S-CS	A-C1	7	48,498.16
1.0	12004110	510300	40	S-CS	J-HH	7	62,153.72
	12004110	510300	40	S-CS			2,067.00

FY23 Maintenance/Custodial Staff

FTE	ORG	OBJECT	COST CTR	Group	FY23 Grade	FY23 Step	FY23 Pay
	12004220	510100	40	S-NU			1,400.00
1.0	12004220	510100	40	S-NU	N-NU	10	61,775.91
1.0	12004220	510100	40	S-MN	K-HP	7	65,224.19
	12004220	510300	40	S-MN			1,717.00
1.0	12004220	510300	40	S-MN	A-LA	7	54,251.77
1.0	12004220	510300	40	S-MN	A-LA	7	54,251.77
1.0	12004220	510300	40	S-MN	T-TE	7	71,759.40
1.0	12004220	510300	40	S-MN	A-LA	5	53,021.32
1.0	12004220	510100	40	S-MN	H-PF	7	62,274.85
1.0	12004220	510300	40	S-MN	A-LA	2	47,754.24
1.0	12004220	510300	40	S-MN	I-CP	7	62,061.41
1.0	12004220	510100	40	S-MN	L-EL	5	63,993.74
	12004220	510300	40				4,694.40
1.0	12004220	510300	40	S-MN	G-PT	6	54,807.34
	12004220	510100	40	S-MN			2,067.00
1.0	12004220	510100	40	S-MN	J-CC	7	63,748.89
	12004220	510100	40	S-UX			2,200.00
1.0	12004220	510100	40	S-UX	S-UX	11	88,083.45
	12004220	510100	40	S-MN			2,067.00
1.0	12004220	510300	40	S-MN	F-AM	6	56,051.61
1.0	12004220	510300	40	S-MN	A-LA	4	50,722.37
1.0	12004220	510100	40	S-MN	S-MN	7	62,274.85
1.0	12004220	510300	40	S-MN	D-SD	7	55,501.05
1.0	12004220	510300	40	S-MN	B-LH	7	55,501.05
1.0	12004220	510300	40	S-MN	F-AM	4	53,231.01
	12004220	510350	40				50,000.00
	12004220	510300	40	S-MN			1,717.00
1.0	12004220	510300	40	S-MN	A-LA	7	54,251.77
	12004220	510300	40	S-MN			2,067.00
1.0	12004220	510300	40	S-MN	M-LF	7	62,274.85
	12004220	510300	40				4,694.40
1.0	12004220	510300	40	S-MN	G-PT	5	54,276.89
	12004220	510100	40	S-MN			1,717.00
1.0	12004220	510100	40	S-MN	L-EL	7	65,224.19
62.0							3,484,013.87

Athletics FY23 ZBB Expense Budget

Description	ORG	OBJ	Includes	FY23 Proposed
Athletic Director	12432110	570500	Office & computer supplies	\$300
	12432110	570700	Misc. expenses, mileage reimbursements	\$1,000
	12432335	570400	Contract services	\$23,700
2/8/2022			Total:	\$ 25,000

FTE	ORG	OBJECT	COST CTR	Group	FY23 Grade	FY23 Step	FY23 Pay
1.0	12432110	510200	43	S-NU	G-NU	8	\$ 36,849.27
1.0	12432110	510100	43	S-NU	P-NU	7	\$ 65,968.79
1.0	12432110	510100	43	S-UB	D	7	\$ 120,731.70
	12433510	510170	43	Stipends			\$ 300,000.00
	12432335	510170	43	Stipends			\$ 45,000.00
3.0							\$ 568,549.76

Description	ORG	OBJ	Includes	FY23 Proposed
Translation Services	12002440	570400	Telelanguage	\$25,000
PMT, Other Expense	12009100	570700	Other Mass Schools Tuition	\$115,000
Distr, Home/Hospital Tutor	12442311	570400	District Home/Hospital Tutor Contracted Svc	\$45,000
System Text/Sftwr/Media	12442410	570400	Subscriptions and licenses	\$280,000
	12442410	570500	Textbooks, License, Specialists Equip	\$50,000
System Instructional Equip	12442420	570400	Service contracts - instructional equipment	\$17,500
	12442420	570500	Science labs, CTE small equipment	\$25,000
General Supplies	12442430	570500	Supplies	\$7,500
System Assessment	12442720	570400	Testing services	\$35,000
	12442720	570500	Testing materials, MCAS postage, etc.	\$1,000
2/8/2022			Total:	\$601,000

FTE	ORG	OBJECT	COST CTR	Group	FY23 Grade	FY23 Step	FY23 Pay
	12001220	510100	44	S-UB			1,500.00
	12001220	510100	44	S-UB			1,500.00
	12002220	510100	44	S-UX			5,000.00
1.0	12002305	510100	44	S-UA	M+15	7	74,101.60
0.6	12002305	510100	44	S-UA	M	12	54,222.39
0.6	12002305	510100	44	S-UA	M+30	4	39,416.87
0.6	12002305	510100	44	S-UA	M+15	6	41,140.93
0.6	12002305	510100	44	S-UA	M	5	39,033.35
1.0	12002305	510100	44	S-UA	M	4	61,267.57
1.0	12002305	510100	44	S-UA	M+15	10	81,387.69
1.0	12002305	510100	44	S-UA	M	8	72,988.15
	12002305	510100	44	S-UA			1,492.97
	12002305	510100	44	S-UA			2,244.00
	12002305	510100	44	S-UA			1,428.00
	12002305	510100	44	S-UA			1,428.00
1.0	12002305	510100	44	S-UA	M+15	12	92,118.48
1.0	12002305	510100	44	S-UA	M+60	12	98,547.03
0.5	12002305	510100	44	S-UA	M	4	61,267.57
0.5	12002305	510100	44	S-UA	M	11	42,450.78
0.5	12002305	510100	44	S-UA	M+30	12	47,230.94
0.5	12002305	510100	44	S-UA	B	5	60,680.51
1.0	12002305	510100	44	S-UA	M	5	65,055.58
0.4	12002305	510100	44	S-UA	M+30	4	26,277.91
0.4	12002305	510100	44	S-UA	M+15	6	27,427.29
0.4	12002305	510100	44	S-UA	M	5	26,022.23
0.4	12002305	510100	44	S-UA	M	12	36,148.26
0.5	12002305	510100	44	S-UA	M	4	30,633.79
0.5	12002305	510100	44	S-UA	M	11	42,450.78
0.5	12002305	510100	44	S-UA	M+30	12	47,230.94
1.0	12002305	510100	44	S-UA	B	2	53,102.12
0.5	12002305	510100	44	S-UA	B	5	30,340.26
0.5	12002305	510100	44	S-UA	M+15	12	46,059.24
0.5	12002305	510100	44	S-UA	M+30	12	94,461.88
0.5	12002305	510100	44	S-UA	M	4	30,633.79
0.5	12002305	510100	44	S-UA	B	2	26,551.06
0.5	12002305	510100	44	S-UA	M	9	38,073.92
1.0	12002305	510100	44	S-UA	M	3	58,930.00
0.5	12002305	510100	44	S-UA	M	4	30,633.79
0.5	12002305	510100	44	S-UA	B	2	26,551.06
1.0	12002305	510100	44	S-UA	M+15	12	92,118.48
0.5	12002305	510100	44	S-UA	M	9	38,073.92
0.5	12002305	510100	44	S-UA			94,461.36
1.0	12002305	510100	44	S-UA	M	12	90,370.65
0.5	12002305	510100	44	S-UA	M	12	45,185.33
0.5	12002305	510100	44	S-UA	M+15	12	46,059.24
0.5	12002305	510100	44	S-UA	M	12	45,185.33

FTE	ORG	OBJECT	COST CTR	Group	FY23 Grade	FY23 Step	FY23 Pay
0.5	12002305	510100	44	S-UA	B	4	29,174.03
0.5	12002305	510100	44	S-UA	M+15	12	46,059.24
0.5	12002305	510100	44	S-UA	M	12	45,185.33
0.5	12002305	510100	44	S-UA	M+15	12	46,059.24
0.5	12002305	510100	44	S-UA	M	12	45,185.33
0.5	12002305	510100	44	S-UA	B	4	58,348.05
1.0	12002305	510100	44	S-UA	M+60	12	98,547.03
	12002305	510100	44	S-UA			1,492.97
1.0	12002305	510100	44	S-UA	M+15	4	62,725.53
1.0	12002311	510100	44	S-NU	HT	10	40,981.21
	12002311	510170	44				125,000.00
	12002325	510180	44				975,000.00
	12002330	510380	44				125,000.00
31.0							3,767,242.95

Instructional Technology FY23 ZBB Expense Budget

Description	ORG	OBJ	Includes	FY23 Proposed
PD Cont. Serv.	12450037	570400	Prof. Dev. Class or in-house PD	\$634
Tech Dir	12452110	570400	Memberships, dues	\$16,284
	12452110	570500	Office and miscellaneous supplies	\$10,781
	12452110	570700	Other Expenses	\$388
System Wide Building Technology	12452250	570400	T1 charges, Hardware/Server Maintenance, Connectivity, Content Filter	\$252,480
	12452250	570500	Replacement Hardware for Network,Labs,Libraries	\$13,960
	12452250	585902	Capital Assets	\$100,000
System Wide Classrm Instr Tech	12452451	570400	Licenses and registration fees	\$32,017
	12452451	570500	Supplies, upgrades, parts and classroom computers	\$479,415
System Instruct Software	12452455	570400	Software Maintenance support contracts	\$47,601
	12452455	570500	Curriculum Application expenses	\$7,951
	12452455	585902	Technology Capital Asset, Intangible purchases, item subject to depreciation	\$101,487
			Total:	\$1,062,998

FY23 Instructional Technology Staff

FTE	ORG	OBJECT	COST CTR	Group	FY23 Grade	FY23 Step	FY23 Pay
1.0	12452110	510300	45	S-NU	A	2	30,394.52
	12452110	510100	45	S-UA			2,346.10
1.0	12452110	510100	45	S-UA	M+60	12	98,547.03
	12452110	510100	45	S-UA			2,346.10
1.0	12452110	510100	45	S-UA	M+15	12	92,118.48
1.0	12452110	510100	45	S-NU	O-NU	3	56,180.24
1.0	12452110	510100	45	S-NU	Q-NU	3	64,319.83
1.0	12452110	510100	45	S-NU	O-NU	6	60,234.49
1.0	12452110	510200	45	S-NU	F-NU	9	34,990.03
1.0	12452110	510100	45	S-UX	E	6	130,749.43
1.0	12452110	510100	45	S-NU	Q-NU	6	68,964.38
1.0	12452110	510100	45	S-UA	M+45	12	96,503.23
1.0	12452110	510100	45	S-NU	O-NU	7	61,652.84
1.0	12452110	510300	45	S-UX	I	11	88,083.45
	12450037	510170	45				8,362.00
	12450037	510170	45				10,000.00
12.0							905,792.15

Professional Development FY23 ZBB Expense Budget

Description	ORG	OBJ	Includes	FY23 Proposed
System, Prof Dev Stip/Exp	12470057	570400	Professional Development Contracted Svc	\$24,000
	12470057	570500	Professional Development Supplies	\$2,000
	12470057	570700	Professional Development Other Expense	\$10,000
System, Curriculum Institutes	12472957	570500	Curriculum Institutes Supplies	\$45,000
	12472957	570700	Curriculum Institutes Other Expenses	\$215,000
2/8/2022			Totals:	\$296,000

Transportation FY23 ZBB Expense Budget

Description	ORG	OBJ	Includes	FY23 Proposed
Transportation-SpEd	12492330	570400	SpEd contract transportation service	\$1,222,500
	12492330	570500	Supplies	\$11,000
Transportation - Undistributed	12498330	570400	Regular day students contract transportation service	\$2,507,691
	12498330	570500	Supplies & Materials	\$500
Transportation - Homeless	12498331	570400	Contract Services - homeless, McKinney Vento	\$80,000
2/8/2022			Total:	\$3,821,691

FY23 Transportation Staff

FTE	Org Code	OBJECT	COST CTR	Group	FY23 Grade	FY23 Step	FY23 Pay
1.0	12492330	510300	49	S-TR	VAN	6	28,018.04
	12492330	510300	49	S-TR			650.00
1.0	12492330	510300	49	S-TR	VAN	6	28,018.04
1.0	12492330	510300	49	S-TR	VAN	6	28,018.04
	12492330	510300	49	S-TR			900.00
1.0	12492330	510300	49	S-TR	VAN	6	26,812.55
1.0	12492330	510300	49	S-TR	VAN	6	28,018.04
	12492330	510300	49	S-TR			650.00
1.0	12492330	510300	49	S-TR	MON	4	21,393.74
1.0	12492330	510300	49	S-TR	VAN	2	24,581.63
	12492330	510300	49	S-TR			650.00
1.0	12492330	510300	49	S-TR	MON	4	14,813.46
1.0	12492330	510300	49	S-TR	VAN	6	28,018.04
	12492330	510300	49	S-TR			650.00
1.0	12492330	510200	49	S-NU	J-NU	7	43,956.49
1.0	12492330	510300	49	S-TR	SPED	2	24,581.63
1.0	12492330	510300	49	S-TR	MON	4	21,393.74
1.0	12492330	510300	49	S-TR	MON	3	20,634.26
1.0	12492330	510100	49	S-UX	G	2	107,076.20
	12492330	510100	49	S-UX			2,200.00
1.0	12492330	510300	49	S-TR	VAN	6	28,018.04
1.0	12492330	510300	49	S-TR	VAN	6	28,018.04
1.0	12492330	510300	49	S-TR	VAN	6	28,018.04
	12492330	510300	49	S-ST			
1.0	12492330	510300	49	S-TR	VAN	6	28,018.04
	12492330	510300	49	S-TR			900.00
1.0	12492330	510300	49	S-TR	CDL	5	48,486.80
1.0	12492330	510300	49	S-TR	VAN	6	28,018.04
1.0	12492330	510300	49	S-TR	VAN	6	28,018.04
1.0	12492330	510300	49	S-TR	VAN	6	28,018.04
	12492330	510300	49	S-TR			900.00
1.0	12492330	510300	49	S-TR	MON	2	20,274.87
	12492330	510300	49	S-TR	VAN	1	23,865.66
	12492330	510300	49	S-TR	MON	1	19,684.34
	12492330	510300	49	S-TR	MON	1	19,684.34
1.0	12492330	510300	49	S-TR	VAN	6	26,812.55
1.0	12492330	510300	49	S-TR	MON	2	20,274.87
1.0	12492330	510300	49	S-TR	MON	4	14,563.17
	12492330	510300	49	S-TR			650.00
1.0	12492330	510300	49	S-TR	MON	4	14,813.46
1.0	12492330	510300	49	S-TR	VAN	6	28,018.04
	12492330	510300	49	S-TR			650.00
1.0	12492330	510300	49	S-TR	VAN		28,018.04
	12492330	510300	49	S-TR			900.00
1.0	12492330	510300	49	S-TR	VAN	3	24,541.40

FY23 Transportation Staff

FTE	Org Code	OBJECT	COST CTR	Group	FY23 Grade	FY23 Step	FY23 Pay
1.0	12492330	510300	49	S-TR	VAN	6	28,018.04
	12492330	510300	49	S-TR			900.00
	12492330	510300	49	S-TR	VAN	4	26,099.52
1.0	12492330	510300	49	S-TR	VAN	6	28,018.04
	12492330	510300	49	S-TR			900.00
1.0	12492330	510300	49	S-TR	VAN	4	25,294.12
	12498330	510300	49	S-TS			200.00
1.0	12498330	510300	49	S-TS	A	3	10,226.58
1.0	12498330	510300	49	S-TS	A	2	9,680.58
	12498330	510300	49	S-TS			200.00
1.0	12498330	510300	49	S-TS	A	3	10,226.58
1.0	12498330	510300	49	S-TS	A	2	9,680.58
	12498330	510300	49	S-TS			200.00
1.0	12498330	510300	49	S-TS	A	3	10,226.58
1.0	12498330	510300	49	S-TS	A	2	9,680.58
	12498330	510300	49	S-TS			200.00
1.0	12498330	510300	49	S-TS	A	3	10,226.58
1.0	12498330	510300	49	S-NU	N-NU	10	61,775.91
	12498330	510300	49	S-TS			200.00
1.0	12498330	510300	49	S-TS	A	3	10,226.58
1.0	12498330	510300	49	S-TS	A	3	10,226.58
	12498330	510300	49	S-TS			200.00
1.0	12498330	510300	49	S-TS	A	3	10,226.58
	12498330	510300	49	S-TS			100.00
1.0	12498330	510300	49	S-TS	A	3	10,226.58
1.0	12498330	510300	49	S-TS	A	3	10,226.58
44.0							1,213,477.13

District FY23 ZBB Expense Budget

Description	ORG	OBJ	Includes	FY23 Proposed
School Committee	12001110	570400	Contract Service, audits	\$16,000
Superintendent	12001210	570400	Contract Service	\$9,000
	12001210	570500	Supplies and Material	\$12,500
	12001210	570700	Other Expense	\$5,000
District Wide Administrators	12001230	570400	Contract Service	\$2,000
	12001230	570500	Supplies and Material	\$22,000
	12001230	570700	Other Expense	\$32,000
Business & Finance	12001410	570400	Contract Service	\$20,000
	12001410	570500	Supplies and Material	\$60,000
	12001410	570700	Other Expense	\$5,000
Human Resources	12001420	570400	Contract Service	\$2,500
	12001420	570500	Supplies and Material	\$7,000
Legal Services	12001430	570400	Contract Service	\$110,000
Legal Settlements	12001435	570400	Contract Service	\$25,000
District Info Mngmt & Tech	12001450	570400	Contract Service	\$140,000
	12001450	570500	Supplies and Material	\$10,000
2/8/2022			Totals:	\$478,000

FY23 District Staffing

FTE	ORG	OBJECT	COST CTR	Group	FY23 Grade	FY23 Step	FY23 Pay
	12000000	510100	200	Contractual Obligations			498,250.00
	12001110	510170	200	SCHOOL COMMITTEE			37,000.00
	12001110	510200	200	SCHOOL COMMITTEE NOTES			12,500.00
1.0	12001210	510100	200	S-UX			210,000.00
1.0	12001210	510200	200	S-NU	R-NU	9	79,116.18
1.0	12001220	510100	200	S-UX	F	6	152,368.74
0.5	12001220	510100	200	S-UX	G	6	58,836.96
	12001220	510100	200	S-UX			13,246.36
1.0	12001220	510100	200	S-UX	F	5	148,652.43
	12001220	510100	200	S-UX			1,400.00
1.0	12001220	510100	200	S-NU	M-NU	10	57,734.79
1.0	12001220	510200	200	S-NU	J-NU	4	40,999.14
1.0	12001220	510200	200	S-NU	M-NU	6	52,612.29
1.0	12001230	510200	200	S-NU	F-NU	10	35,795.37
1.0	12001230	510100	200	S-NU	N-NU	10	61,775.91
	12001230	510100	200	S-NU			2,200.00
1.0	12001410	510100	200	S-UX	F	7	156,177.96
	12001410	510100	200	S-UX			2,200.00
1.0	12001410	510200	200	S-NU	N-NU	7	57,620.06
1.0	12001410	510100	200	S-UX	A	9	98,273.78
1.0	12001410	510100	200	S-NU	N-NU	9	60,356.38
1.0	12001410	510100	200	S-NU	R-NU	10	80,976.61
1.0	12001420	510100	200	S-NU	N-NU	7	57,620.06
1.0	12001420	510200	200	S-NU	N-NU	3	52,507.13
1.0	12001420	510200	200	S-NU	N-NU	10	61,775.91
1.0	12001450	510100	200	S-NU	N-NU	8	58,973.89
1.0	12001450	510100	200	S-UX	A	11	103,248.89
1.0	12001450	510100	200	S-NU	R-NU	10	80,976.61
	12005150	510300	200				50,000.00
	12005150	510200	200				12,000.00
	12005150	510100	200				100,000.00
20.5							2,495,195.45

Special Education FY23 ZBB Expense Budget

Description	ORG	OBJ	Includes	FY23 Proposed
System Wide Medical Therapy	12002320	570400	All Agency Services	\$264,300
	12002320	570500	Auditory Equipment and Services, SS Hearing, FM Systems, Medical supplies and equipment	\$27,500
System Wide Assessment - Sped	12200272	570400	Program Consultations, Independent Evaluations (IEEs)	\$35,000
	12200272	570500	Tests and forms for evaluation teams	\$6,200
System Wide Psychological service	12200280	570400	Risk Assessments, Bilingual Evaluations	\$22,200
System Wide Psychological service	12200280	570500	Psychological supplies	\$22,750
System Wide Text,Sftwr,Media	12200410	570400	Subscriptions, Vocational Life Skills contract, Licensing	\$9,520
System Wide Instruct Equip-Sped	12200420	570400	Service contracts for auditory trainers and other specialized equipment	\$236,772
	12200420	570500	Specialized equipment for auditory training, vision enhancement, OT/PT,etc.	\$1,800
System Wide Other Instruct Svc - Sped	12200440	570400	Translation service	\$43,000
	12200440	570500	Supplies and printing	\$2,000
System Wide Classrm Instr Tech - Sped	12200451	570500	Computer Hardware, supplies	\$50
Sped Tuition Out, Non-Public	12200930	570700	Private Day and residential schools.	\$760,789
Sped Tuition Out, Collab	12200940	570700	SSEC Collaborative students tuition	\$3,607,248
Special Ed Director	12202110	570400	Memberships and subscriptions	\$755
	12202110	570500	Office supplies	\$1,900
	12202110	570700	Miscellaneous expenses	\$4,000
Special Ed Prof Dev	12202357	570700	Other Exps	\$6,400
2/8/2022			Total:	\$5,055,184

FY23 Special Education Staff

FTE	ORG	OBJECT	COST CTR	Group	FY23 Grade	FY23 Step	FY23 Pay
1.0	12002310	510100	202	S-UA	M+30	12	94,461.88
	12002310	510100	202	S-UA			2,346.10
1.0	12002310	510100	202	S-UA	M+60	12	98,547.03
	12002310	510100	202				7,500.00
	12002310	510100	202				7,500.00
1.0	12002310	510100	202	S-UA	B	10	74,682.60
0.2	12002320	510100	202	S-UA	M	3	11,786.05
0.1	12002320	510100	202	S-UA	PHD	2	6,580.99
0.5	12002320	510100	202	S-UA	M+60	12	49,273.52
0.2	12002320	510100	202	S-UA	M	12	18,074.13
0.3	12002320	510100	202	S-UA	PHD	2	19,741.18
0.8	12002320	510100	202	S-UA	M+15	12	73,694.78
1.0	12002320	510100	202	S-UC	M	5	66,394.55
	12002320	510100	202	S-NU			1,400.00
1.0	12002320	510100	202	S-NU	T-NU	10	77,494.59
	12002320	510100	202	S-UA			1,492.97
	12002320	510100	202	S-UA			298.59
1.0	12002320	510100	202	S-UA	B	12	82,783.77
0.2	12002320	510100	202	S-UA	M	12	18,074.13
0.5	12002320	510100	202	S-UA	M+60	12	49,273.52
	12002320	510100	202	S-UA			1,492.97
	12002320	510100	202	S-UA			2,346.10
1.0	12002320	510100	202	S-UA	B	12	82,783.77
1.0	12002320	510100	202	S-UA	B	12	82,783.77
0.6	12002320	510100	202	S-NU	M-NU	10	34,640.87
1.0	12002320	510100	202	S-UA	M	12	90,370.65
1.0	12002320	510100	202	S-UA	M+15	12	92,118.48
0.4	12002320	510100	202	S-UA	M	8	29,195.26
1.0	12002320	510100	202	S-UA	M	8	72,988.15
	12002320	510100	202	S-UA			1,492.97
	12002320	510100	202	S-UA			149.30
0.6	12002320	510100	202	S-UA	M	12	54,222.23
0.1	12002320	510100	202	S-UA	M	12	9,037.04
1.0	12002320	510100	202	S-UA	M+30	8	77,319.52
	12002320	510100	202	S-UA			1,492.97
	12002320	510100	202	S-UA			597.19
0.2	12002320	510100	202	S-UA	M	12	18,074.13
0.4	12002320	510100	202	S-UA	M	12	36,148.26
0.8	12002320	510100	202	S-UA	M	12	72,296.52
0.2	12002320	510100	202	S-UA	M	3	11,786.05
0.6	12002320	510100	202	S-UA	M	8	43,792.89
0.1	12002320	510100	202	S-UA	M	3	5,893.03
0.2	12002320	510100	202	S-UA	M+30	12	18,892.38
1.0	12002320	510100	202	S-UA	M+60	12	98,547.03
0.6	12002320	510100	202	S-UA	M+15	12	56,677.13

FY23 Special Education Staff

FTE	ORG	OBJECT	COST CTR	Group	FY23 Grade	FY23 Step	FY23 Pay
0.5	12002320	510100	202	S-UA	M+60	12	49,273.45
1.0	12002320	510100	202	S-UC	M	6	69,262.36
	12002320	510100	202	S-UA			597.19
0.2	12002320	510100	202	S-UA	M	3	11,786.05
0.6	12002320	510100	202	S-UA	PHD	2	39,482.36
0.4	12002320	510100	202	S-UA	M	12	36,148.26
1.0	12002320	510100	202	S-UA	M	10	80,237.83
1.0	12002320	510100	202	S-UA	M+60	12	98,547.03
0.1	12002320	510100	202	S-UA	M	3	5,893.03
0.2	12002320	510100	202	S-UA	M+30	12	18,892.38
1.0	12002320	510100	202	S-UA	M	3	58,930.27
0.5	12002320	510100	202	S-UA	M+60	12	49,273.52
0.2	12002320	510100	202	S-UA	M+15	12	18,423.67
1.0	12002321	510300	202	S-UD	65AB	6	35,903.92
	12002321	510300	202	S-UD			500.00
1.0	12002321	510300	202	S-UD	625A	4	32,533.50
1.0	12002321	510300	202	S-UD	625A	3	31,843.50
1.0	12002321	510300	202	S-UD	625A	4	32,533.50
1.0	12002321	510300	202	S-UD	625A	3	31,843.50
1.0	12002321	510300	202	S-UD	625A	4	32,533.50
1.0	12002321	510300	202	S-UD	625A	6	34,523.00
1.0	12002321	510300	202	S-UD	625A	4	32,533.50
1.0	12002321	510300	202	S-UD	625A	6	34,523.00
1.0	12002321	510300	202	S-UD	625A	4	32,533.50
1.0	12002321	510300	202	S-UD	625A	6	34,523.00
1.0	12002321	510300	202	S-UD	625A	4	32,533.50
1.0	12002321	510300	202	S-UD	625A	6	34,523.00
1.0	12002321	510300	202	S-UD	625A	5	33,511.00
1.0	12002321	510300	202	S-UD	625A	6	34,523.00
1.0	12002321	510300	202	S-UD	625A	6	34,523.00
1.0	12002321	510300	202	S-UD	625A	4	32,533.50
1.0	12002321	510300	202	S-UD	625A	6	34,523.00
1.0	12002321	510300	202	S-UD	625A	2	31,176.50
1.0	12002321	510300	202	S-UD	625A	6	34,523.00
1.0	12002321	510300	202	S-UD	625A	6	34,523.00
1.0	12002321	510300	202	S-UD	625A	4	32,533.50
1.0	12002321	510300	202	S-UD	625A	6	34,523.00
1.0	12002321	510300	202	S-UD	625A	2	31,176.50
1.0	12002321	510300	202	S-UD	625A	6	34,523.00
1.0	12002321	510300	202	S-UD	625A	6	34,523.00
1.0	12002321	510300	202	S-UD	625A	4	32,533.50
1.0	12002321	510300	202	S-UD	625A	4	32,533.50
1.0	12002321	510300	202	S-UD	625A	4	32,533.50
1.0	12002321	510300	202	S-UD	625A	6	34,523.00
	12002321	510300	202	S-UD			500.00
	12002321	510300	202	S-UD			675.00
1.0	12002321	510300	202	S-UD	7AB	2	34,917.68
1.0	12002321	510300	202	S-UD	7AB	4	36,437.52

FY23 Special Education Staff

FTE	ORG	OBJECT	COST CTR	Group	FY23 Grade	FY23 Step	FY23 Pay
1.0	12002321	510300	202	S-UD	7AB	8	38,665.76
1.0	12002321	510300	202	S-UD	7AB	8	38,665.76
	12002321	510300	202	S-UD			675.00
	12002325	510180	202				
1.0	12200110	510200	202	S-NU	J-NU	9	46,048.75
1.0	12200110	510200	202	S-NU	F-NU	10	35,795.37
1.0	12200110	510200	202	S-NU	F-NU	7	33,436.66
1.0	12200110	510200	202	S-NU	F-NU	8	34,204.97
1.0	12200110	510200	202	S-NU	F-NU	10	35,795.37
1.0	12200110	510200	202	S-NU	F-NU	7	33,436.66
0.2	12200280	510100	202	S-UA	M+15	12	18,423.70
0.3	12200280	510100	202	S-UA	M+30	12	28,338.56
1.0	12200280	510100	202	S-UA	M+30	7	74,101.60
1.0	12200280	510100	202	S-UA	M+30	12	94,461.88
0.8	12200280	510100	202	S-UA	M+30	4	52,555.82
1.0	12200280	510100	202	S-UA	M	12	90,370.65
1.0	12200280	510100	202	S-UA	M+30	12	94,461.88
0.6	12200280	510100	202	S-UA	M+60	12	59,128.22
1.0	12200280	510100	202	S-UA	M+30	12	94,461.88
1.0	12200280	510100	202	S-UA	M+60	12	98,547.03
1.0	12200280	510100	202	S-UA	M+60	12	98,547.03
0.5	12200280	510100	202	S-UA	M+60	4	34,715.91
0.4	12200280	510100	202	S-UA	M+15	12	36,847.39
0.4	12200280	510100	202	S-UA	M+30	12	37,784.75
0.5	12200280	510100	202	S-UA	M+60	4	34,715.91
0.4	12200280	510100	202	S-UA	M+15	12	36,847.39
0.3	12200280	510100	202	S-UA	M+30	12	28,338.56
0.5	12200280	510100	202	S-UA	M+60	12	98,547.03
0.5	12200280	510100	202	S-UA	M+60	12	98,547.03
0.4	12200280	510100	202	S-UA	M+60	12	39,418.81
0.5	12200280	510100	202	S-UA	M+60	12	49,273.52
0.5	12200280	510100	202	S-UA	M+60	12	49,273.52
1.0	12200280	510100	202	S-UA	M+30	12	94,461.88
0.2	12200280	510100	202	S-UA	M+30	4	13,138.96
1.0	12200280	510100	202	S-UA	M+30	12	94,461.88
1.0	12200280	510100	202	S-UA	M	7	70,306.34
1.0	12202110	510100	202	S-UX	H	3	133,946.49
1.0	12202110	510200	202	S-NU	N-NU	3	52,507.13
1.0	12202110	510200	202	S-NU	M-NU	4	50,223.70
1.0	12202110	510200	202	S-NU	M-NU	5	51,406.63
85.3							5,471,744.93