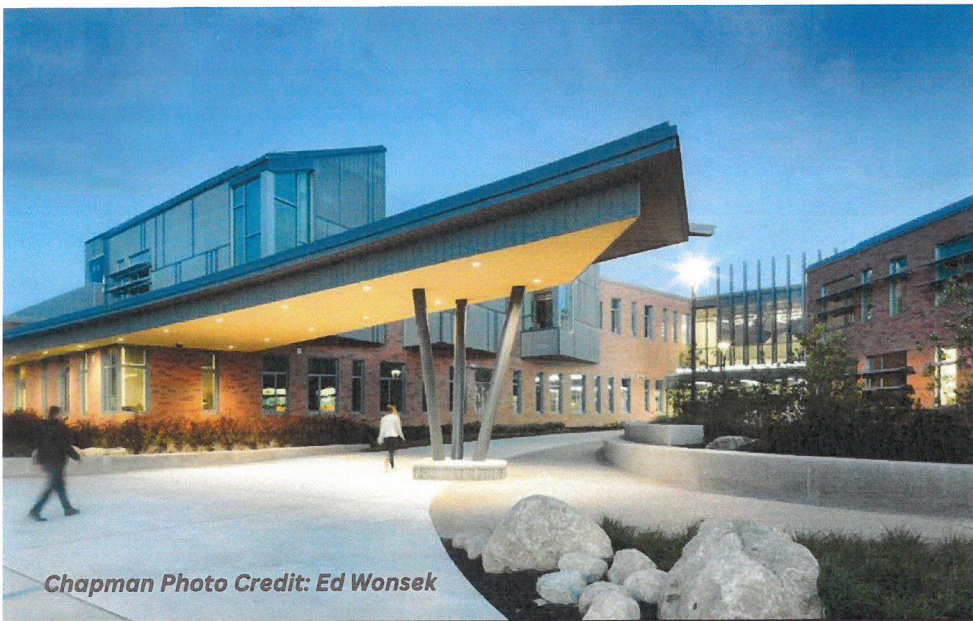


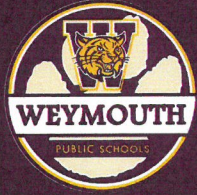


Chapman Photo Credit: Ed Wonsek



WEYMOUTH SCHOOL DEPARTMENT

FY2024



**PRELIMINARY
OPERATING
BUDGET**



**PRESENTED
FEBRUARY
2023**



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2023 SCHOOL BUDGET HEARING 3/9/23

LEGAL NOTICE
School Department
Proposed FY24 Budget

The Fiscal Year 2024 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 8:00 A.M. and 4:00 P.M., as well as on the Weymouth Public Schools website, beginning February 13, 2023.

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 15, 2023 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 9, 2023 at 7:00 P.M. in the Mary J. Livingstone Humanities Center at Weymouth High School, 1 Wildcat Way, Weymouth, MA.

FY24 Preliminary Budget (draft 2-10-23)

COST CENTER	FY 23 BUDGET			FY 24 PROPOSED BUDGET			Change	% Change FY23 > FY24	FY24 Staff #'s
	Payroll	Expenses	Total	Payroll	Expenses	Total			
Academy Ave Primary	2,393,077	37,925	2,431,002	2,298,283	41,850	2,340,133	(90,870)	-3.74%	32
Murphy Primary	2,022,815	30,984	2,053,799	2,163,595	34,476	2,198,071	144,272	7.02%	32
Johnson ECC	949,182	23,145	972,327	1,071,101	24,855	1,095,956	123,629	12.71%	25.7
Nash Primary	1,923,288	25,120	1,948,408	1,889,370	28,486	1,917,856	(30,553)	-1.57%	28
Pingree Primary	1,955,059	30,387	1,985,446	2,247,225	32,750	2,279,975	294,529	14.83%	32.5
Seach Primary	2,295,347	44,285	2,339,632	2,208,831	44,746	2,253,577	(86,056)	-3.68%	31.8
Talbot Primary	1,669,858	29,976	1,699,834	1,849,250	31,909	1,881,159	181,325	10.67%	26.7
Hamilton Primary	2,433,063	39,574	2,472,637	2,657,159	42,700	2,699,859	227,222	9.19%	39.5
Wessagusset Primary	1,993,589	34,411	2,028,000	2,219,101	41,567	2,260,668	232,668	11.47%	33
Chapman	12,138,614	158,990	12,297,604	11,774,446	199,381	11,973,827	(323,778)	-2.63%	150
Weymouth High	16,326,470	330,749	16,657,219	16,048,404	420,110	16,468,514	(188,705)	-1.13%	214.6
Health Services	1,434,478	38,000	1,472,478	1,386,503	34,000	1,420,503	(51,975)	-3.53%	20
Maintenance Services	3,484,014	3,565,000	7,049,014	3,655,253	4,181,200	7,836,453	787,439	11.17%	64
Athletics	568,550	25,000	593,550	611,681	40,885	652,566	59,017	9.94%	2.9
District Instruction Curr	3,767,243	601,000	4,368,243	4,077,921	520,000	4,597,921	229,678	5.26%	33
Instructional Technology	905,792	1,062,998	1,968,790	887,485	1,103,392	1,990,877	22,087	1.12%	12
Professional Development	-	296,000	296,000	0	296,000	296,000	-	0.00%	0
Transportation	1,213,477	3,821,691	5,035,168	1,275,019	4,298,726	5,573,745	538,577	10.70%	51
District	2,495,195	478,000	2,973,195	2,743,951	448,800	3,192,751	219,556	7.38%	20.5
Special Education	5,471,745	5,055,184	10,526,929	5,616,404	5,492,487	11,108,891	581,962	5.53%	82.7
School Department Total	\$ 65,440,858	\$ 15,728,419	\$ 81,169,277	\$ 66,680,981	\$ 17,358,320	\$ 84,039,301	\$ 2,870,024	3.54%	931.9

Cost Center	Description	Proposed Assignment FY23	FY23 Grade Level	Proposed FY23 FTE	New for FY24	Salary Base Amount	Budget Impact	Rationale	Funding Source?
001	Academy	Coaches (Full Time)	K-5	1.0		\$ 65,056	\$ 65,056	1.0FTE	ESSER III
001	Academy	Assistant Principal		1.0		\$ 100,000	\$ 100,000		FY24?
001	Academy	Student adjustment Counselor	K-5	0.5	new	\$ 65,056	\$ 32,528	Due to the pandemic, a stark uptick in students with trauma-related impairments.	
001	Academy	.5 Special education teacher	K-5	1.0	new	\$ 65,056	\$ 32,528	Due to the size and needs of our 18 homerooms and spreading out students	
001	Academy	Inclusion support ESP	K-5	1.0	new	\$ 20,469	\$ 20,469	Cheaper option to more MSN. support.	
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	1.0		\$ 58,930	\$ 58,930	Support for effective co-teaching / inclusion model (reallocation)	
005	JECC	Assistant Principal	PreK	1.0		\$ 100,000	\$ 100,000	To support teaching, learning, and special education	revolving
005	JECC	Special Ed ESP	PreK	5.0		\$ 20,469	\$ 102,345	Increase in student needs for feeding, diapers, toilet training	
005	JECC	Speech	PreK	0.5		\$ 58,930	\$ 29,465	To provide required IEP services as the speech caseload continues to grow.	
005	JECC	Special Education Teacher	PreK	2.0		\$ 58,930	\$ 117,861	new PreK Therapeutic Learning Center/Transition Program	
005	JECC	Music and Art Teacher	PreK	1.0		\$ 58,930	\$ 58,930	Music and Art Specialists to serve all PreK classrooms	
006	Nash	Full Time Literacy Coach		0.5		\$ 65,056	\$ 32,528	.5 shared w/ Murphy School	ESSER III
006	Nash	Full Time Math Coach		0.6		\$ 65,056	\$ 39,033		ESSER III
006	Nash	Assistant Principal	K-5	1.0		\$ 100,000	\$ 100,000	Support with operations, Special Education, Instructional Leadership	FY24?
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	SPED Teacher		1.0		\$ 58,930	\$ 58,930	To support inclusion time and co-teaching model	
006	Nash	PE for Life Skills		0.1	new	\$ 58,930	\$ 5,893	Gym for Life skills	
007	Pingree	Special Educator	K-5	0.5	new	\$ 58,930	\$ 29,465	Increased C grid services	
008	Seach	Additional ESP	K-5	6.0	new	\$ 20,469	\$ 122,814	grades 1-5 and building	
008	Seach	Special Education Teacher	K-5	2.0	new	\$ 58,930	\$ 117,861		
008	Seach	ESP (lunch monitor)	K-5	4.0	new	\$ 6,120	\$ 24,480		
008	Seach	ESP (bus monitor)	K-5	5.0	new	\$ 6,120	\$ 30,600		
008	Seach	Librarian Teacher	K-5	1.0	new	\$ 58,930	\$ 58,930		
008	Seach	Adjustment Counselor	K-5	1.0	new	\$ 65,056	\$ 65,056		
008	Seach	ELL Teacher	K-5	1.0	new	\$ 58,930	\$ 58,930		
008	Seach	Custodian	K-5	1.0	new	\$ 42,263	\$ 42,263		
009	Talbot	Assistant Principal	K-5	1.0		\$ 100,000	\$ 100,000	Assist in discipline	FY24?
009	Talbot	Additional ESP	K-5	2.0	new	\$ 20,469	\$ 40,938	Life Skills	
009	Talbot	Adjustment Counselor	K-5	1.0	new	\$ 65,056	\$ 65,056	SEL needs	
009	Talbot	Special Education Teacher	K-5	1.0		\$ 58,930	\$ 58,930	Inclusion for Co-Taught classroom	
010	Hamilton	Sped ESP	K-5	1.0	new	\$ 20,469	\$ 20,469	Grade 1 CEP	
010	Hamilton	Special Education	K-5	1.0	new	\$ 58,930	\$ 58,930	CEP	
011	Wessagusset	Special Education Teacher	2-Jan	1.0	new	\$ 58,930	\$ 58,930	inclusion model	
017	Chapman	Restorative/Transition Room	6-8	1.0		\$ 58,930	\$ 58,930	focusing on restorative practices while developing strategies for staff.	

017	Chapman	Department Heads		1.0		\$	100,000	\$	100,000	Dept. Head SPED	ESSER III
017	Chapman	Special Education Teacher-SEL	6-8	1.0	new	\$	24,150	\$	24,150	upper level Autism Spectrum Disorder (ASD) behaviors	
031	High School	Tier 2 SAC		1.0		\$	65,056	\$	65,056	See above	ESSER III
031	High School	Department Heads - 5		5.0		\$	100,000	\$	500,000	Dept. Head ELA/SS/Math/Sci/SPED	ESSER III
031	High School	Security ESP		1.0	new	\$	20,469	\$	20,469	Support more staff visibility in areas of high need - bathrooms, hallways, etc	
031	High School	SPED - Inclusion Teacher		1.0		\$	58,930	\$	58,930	To support IEP needs based on C grid and B grid plans.	
031	High School	ELL Teacher (2.5 - 3.0)		0.5		\$	58,930	\$	29,465	To support our increased EL population. Student success in classrooms and Access	
032	Health Services	Nurse		1.0		\$	58,930	\$	58,930	Nurse at Chapman (# of students)	
043	Athletics	MS Activities Coordinator	K-8	1.0	new	\$	65,000	\$	65,000	MS Sports, larger district in state	
044	Curriculum	Coaches		8.0		\$	94,462	\$	755,693	Positions funded though FY24	ESSER III
045	Ed Tech	Summer workers/Interns		1.0		\$	4,550	\$	4,550		
045	Ed Tech	CTE Coop		2.0		\$	5,000	\$	10,000		
045	Ed Tech	Helpdesk Support Specialist		1.0		\$	30,620	\$	30,620	WHS existing - Confirm permanent	ESSER III
045	Ed Tech	Tech Support Specialist		2.0		\$	30,620	\$	35,000	Part of Tech 5 yr plan	
045	Ed Tech	Finance Analyst - class		1.0	new	\$	20,000	\$	20,000	reclass secretary position	
045	Ed Tech	Tech Integration Specialist		1.0		\$	58,930	\$	58,930	Part of Tech 5 yr plan	
049	Transportation	Traffic Supervisor		1.0		\$	10,227	\$	10,227	Needed at Chapman	
049	Transportation	Van Driver		1.0		\$	18,351	\$	18,351	Needed due to vendor shortage, keep cost down	
200	District Wide	Instructional Coaches		3.0		\$	65,056	\$	195,167	coaches will analyze students data and coach practitioners in the best strategies	ESSER III
200	District Wide	Welcome Center		1.0		\$	34,000	\$	34,000	District supports for students and families/registration center	ESSER III
200	District Wide	Welcome Center		1.0		\$	100,000	\$	100,000	District supports for students and families/registration center	ESSER III
200	District Wide	Curriculum Coordinator		4.0		\$	100,000	\$	400,000	Counseling/EL/Wellness/Fine&Performing Arts	ESSER III
200	District Wide	Assistant HR Director		1.0	new	\$	106,711	\$	106,711	Oversee the day/day of HR mgmt allowing Exec Dir to focus on leading/planning	
200	District Wide	Senior HR Generalists		1.0		\$	68,590	\$	68,590	Propose Supervisor grade	
200	District Wide	Senior HR Generalists		1.0		\$	67,013	\$	67,013	Propose Supervisor grade	
200	District Wide	Executive Assistant HR		0.5		\$	57,535	\$	28,768	make .5 1.0	
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	TVI		0.3		\$	58,930	\$	17,679	increase from .5	
202	Special Ed	Assistive Tec		0.2		\$	58,930	\$	11,786	increase from .5	
202	Special Ed	Wellness Coordinator		1.0		\$	100,000	\$	100,000		
TOTAL							\$ 5,123,991				

One time FY23 Funded \$ 2,514,736
ZBB FY24 Funded \$ 2,514,736

Academy Ave. Primary School

Academy Avenue FY24 Expense Budget

Description	ORG	OBJECT	FY24 Proposed
Contract Services for School Leadership (principal's office)	12012210	570400	\$600
Supplies for technology costs related to running the principal's office; i.e. computers, printers, copies and software, toner etc.)	12012250	570500	\$1,000
Supplies for Professional Development	12012357	570500	\$500
Textbooks; include consumable workbooks, physical materials, and accessories, such as visual media & software provided as in integrated package as well as printed manuals used to support direct instructional activities	12012410	570500	\$3,500
Contract services for other instructional materials including books and other materials excluding textbooks for use in school libraries	12012415	570400	\$800
Supplies for materials including books and other materials excluding textbooks for use in school libraries	12012415	570500	\$800
Instructional Equipment Supplies	12012420	570500	\$2,000
General Classroom Supplies; include paper, pens, crayons, chalk, paint, toner, calculators etc.	12012430	570500	\$15,799
Contract services for Instructional Hardware; student and staff devices i.e. iPad, chrome books used by students and instructional staff. Includes 1:1 devices & computer labs	12012451	570400	\$1,000
Supplies for Instructional hardware; chargers for chrome books, iPad etc.	12012451	570500	\$2,850
Contract Services for all other Instructional Hardware; i.e. peripherals, projection technology used in the classroom, computer labs or library/media center. Include lease/purchase of printers & networked copiers used to create instructional materials, including copier and copier leases	12012453	570400	\$10,501
Instructional Software and other Instructional Materials Contract Services; costs for licenses, learning management systems, subscriptions, e-books, physical software copies, etc. Textbook purchases that are entirely electronic.	12012455	570400	\$2,500
			\$41,850

FY24 Academy Avenue Staff

FTE	Org Code	OBJECT	COST CTR	Group	FY24 Grade	FY24 Step	FY24 Pay
1.0	12201271	510100	1	S-UA	M+30	12	94,461.88
1.0	12012330	510300	1	S-UD	625H	8	23,287.50
1.0	12201330	510300	1	S-UD	625H	8	23,287.50
1.0	12012330	510300	1	S-UD	625H	6	21,953.50
1.0	12012340	510300	1	S-UD	625H	8	23,287.50
1.0	12012330	510300	1	S-UD	625H	8	23,287.50
1.0	12012330	510300	1	S-UD	625H	8	23,287.50
1.0	12201330	510300	1	S-UD	625H	8	23,287.50
1.0	12201330	510300	1	S-UD	625H	8	23,287.50
	12012305	510100	1	S-UA			1,492.97
	12012305	510100	1	S-UA			2,346.10
	12012305	510100	1	S-UA			2,346.10
	12012305	510100	1	S-UA			2,346.10
	12012305	510100	1	S-UA			1,492.97
	12012305	510100	1	S-UA			2,346.10
	12012305	510100	1	S-UA			1,492.97
	12012305	510100	1	S-UA			2,346.10
	12012305	510100	1	S-UA			3,785.76
	12012305	510100	1	S-UA			1,492.97
	12012310	510100	1	S-UA			1,492.97
	12012310	510100	1	S-UA			3,785.76
	12012320	510100	1	S-UA			746.49
	12012330	510300	1	S-UD			500.00
	12201330	510300	1	S-UD			1,000.00
1.0	12012210	510100	1	S-UX	B	10	133,793.10
1.0	12012210	510200	1	S-NU	G-NU	8	37,586.26
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
1.0	12012305	510100	1	S-UA	M+30	12	94,461.88
1.0	12012305	510100	1	S-UA	M+15	12	92,118.48
1.0	12012305	510100	1	S-UA	M+60	12	98,547.03
1.0	12012305	510100	1	S-UA	M+30	12	94,461.88
1.0	12012305	510100	1	S-UA	M+30	9	80,238.10
1.0	12012305	510100	1	S-UA	M+30	6	71,771.57
1.0	12012305	510100	1	S-UA	B	8	68,568.22
1.0	12012305	510100	1	S-UA	M+30	12	94,461.88
1.0	12012305	510100	1	S-UA	M	11	84,901.56
1.0	12012305	510100	1	S-UA	B	3	55,423.67
1.0	12012305	510100	1	S-UA	M+60	12	98,547.03
1.0	12012305	510100	1	S-UA	M+45	12	96,503.23
1.0	12012305	510100	1	S-UA	M+60	12	98,547.03
1.0	12012305	510100	1	S-UA	M+15	5	66,228.46
1.0	12012305	510100	1	S-UA	M	12	90,370.65
1.0	12012305	510100	1	S-UA	B	12	82,783.77
1.0	12012310	510100	1	S-UA	M+45	12	96,503.23
1.0	12012310	510100	1	S-UA	M+15	12	92,118.48
1.0	12012310	510100	1	S-UA	M	8	72,988.15
32.0					2,298,282.58		

Murphy FY24 Expense Budget

Description	ORG	OBJECT	FY24 Proposed
Contract Services for School Leadership (principal's office)	12032210	570400	\$500
Supplies for technology costs related to running the principal's office; i.e. computers, printers, copies and software, toner etc.)	12032250	570500	\$1,200
Supplies for Professional Development	12032357	570500	\$750
Textbooks; include consumable workbooks, physical materials, and accessories, such as visual media & software provided as in integrated package as well as printed manuals used to support direct instructional activities	12032410	570500	\$1,000
Supplies for materials including books and other materials excluding textbooks for use in school libraries	12032415	570500	\$1,000
Instructional Equipment Supplies	12032420	570500	\$1,500
General Classroom Supplies; include paper, pens, crayons, chalk, paint, toner, calculators etc.	12032430	570500	\$8,017
Other instructional services supplies and materials	12032440	570500	\$8,500
Supplies for Instructional hardware; chargers for chrome books, iPad etc.	12032451	570500	\$3,450
Contract Services for all other Instructional Hardware; i.e. peripherals, projection technology used in the classroom, computer lab+A8:A19s or library/media center. Include lease/purchase of printers & networked copiers used to create instructional materials, including copier and copier leases	12032453	570400	\$8,559
			\$34,476

FY24 Murphy Staff

FTE	Org Code	OBJECT	COST CTR	Group	FY24 Grade	FY24 Step	FY24 Pay
	12032305	510100	3	S-UA			3,785.76
1.0	12032305	510100	3	S-UA	M+60	12	98,547.03
1.0	12032310	510100	3	S-UA	M	4	61,267.57
1.0	12032305	510100	3	S-UA	M+30	11	88,688.31
1.0	12032310	510100	3	S-UA	M	5	65,055.58
1.0	12032305	510100	3	S-UA	M+60	12	98,547.03
1.0	12032305	510100	3	S-UA	B	12	82,783.77
1.0	12032330	510300	3	S-UD	625H	5	21,332.50
	12032210	510100	3	S-UX			1,400.00
1.0	12032210	510100	3	S-UX	B	11	137,137.92
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	12032310	510100	3	S-UA	M	10	80,237.83
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	12032305	510100	3	S-UA	B	4	58,348.05
1.0	12032210	510200	3	S-NU	G-NU	7	36,706.28
	12032305	510100	3	S-UA			1,492.97
1.0	12032305	510100	3	S-UA	M+60	12	98,547.03
	12032305	510100	3	S-UA			2,346.10
1.0	12032305	510100	3	S-UA	M+60	12	98,547.03
1.0	12032210	510100	3	S-UB	A	5	103,706.02
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	12203271	510100	3	S-UA	M+60	12	98,547.03
	12203271	510100	3	S-UA			2,346.10
1.0	12032310	510100	3	S-UA	M+15	12	92,118.48
1.0	12032305	510100	3	S-UA	M+15	6	68,568.22
1.0	12032310	510100	3	S-UA	M+45	12	96,503.23
1.0	12203330	510300	3	S-UD	625H	8	23,287.50
1.0	12032330	510300	3	S-UD	625H	8	23,287.50
	12032305	510100	3	S-UA			1,492.97
1.0	12032305	510100	3	S-UA	M+30	12	94,461.88
1.0	12032310	510100	3	S-UA	M	6	67,395.31
1.0	12203330	510300	3	S-UD	625H	8	23,287.50
1.0	12032305	510100	3	S-UA	M+60	12	98,547.03
1.0	12032340	510300	3	S-UD	625H	8	23,287.50
	12032340	510300	3	S-UD			500.00
1.0	12203330	510300	3	S-UD	625H	8	23,287.50
32.0							2,163,594.79

Johnson Early Childhood Center

Johnson Early Childhood Center FY24 Expense Budget

Description	ORG	OBJECT	FY24 Proposed
Other expenses for School Leadership (principal's office)	12052210	570700	\$900
Contract services for Instructional Staff to attend Professional Development	12052357	570400	\$1,500
General Classroom Supplies; include paper, pens, crayons, chalk, paint, toner, calculators etc.	12052430	570500	\$7,132
Other instructional services supplies and materials	12052440	570500	\$7,500
Supplies for Instructional hardware; chargers for chrome books, iPad etc.	12052451	570500	\$1,550
All other supply costs associated with Instructional hardware above	12052453	570500	\$5,918
Instructional Software and other Instructional Materials Contract Services; costs for licenses, learning management systems, subscriptions, e-books, physical software copies, etc. Textbook purchases that are entirely electronic.	12052455	570400	\$355
			\$24,855

FY24 Johnson Staff

FTE	Org Code	OBJECT	COST CTR	Group	FY24 Grade	FY24 Step	FY24 Pay
1.0	12052210	510100	5	S-UB	A	2	99,175.81
	12052210	510100	5	S-UA			1,492.97
0.5	12052210	510100	5	S-UX	B	10	66,896.55
0.6	12052310	510100	5	S-UA	M+45	12	57,901.94
0.8	12052310	510100	5	S-UA	M	12	72,296.52
1.0	12052310	510100	5	S-UA	M+60	12	98,547.03
1.0	12052310	510100	5	S-UA	M+30	9	80,238.10
1.0	12052310	510100	5	S-UA	M	2	56,306.68
1.0	12052310	510100	5	S-UA	B	2	53,102.12
1.0	12052310	510100	5	S-UA	B	3	55,423.67
0.1	12052310	510100	5	S-UA	B	2	5,106.08
1.0	12205330	510300	5	S-UD	625H	2	21,217.50
1.0	12205330	510300	5	S-UD	625H	8	23,287.50
1.0	12205330	510300	5	S-UD	625H	8	23,287.50
1.0	12205330	510300	5	S-UD	625H	8	23,287.50
1.0	12205330	510300	5	S-UD	625H	8	23,287.50
1.0	12205330	510300	5	S-UD	625H	8	23,287.50
1.0	12205330	510300	5	S-UD	625H	8	23,287.50
0.6	12205330	510300	5	S-UD	625H	8	23,287.50
1.0	12205330	510300	5	S-UD	625H	7	22,609.00
0.5	12205330	510300	5	S-UD	625H	5	21,332.50
1.0	12205330	510300	5	S-UD	625H	8	23,287.50
0.6	12205330	510300	5	S-UD	625H	3	12,282.00
1.0	12205330	510300	5	S-UD	625H	8	23,287.50
1.0	12205330	510300	5	S-UD	625H	2	21,217.50
1.0	12205330	510300	5	S-UD	625H	8	23,287.50
1.0	12205330	510300	5	S-UD	625H	2	21,217.50
1.0	12205330	510300	5	S-UD	625H	8	23,287.50
	12205330	510300	5	S-UD			1,000.00
	12205330	510300	5	S-UD			1,000.00
1.0	12205330	510300	5	S-UD	625H	8	23,287.50
1.0	12205330	510300	5	S-UD	625H	8	23,287.50
25.7							1,071,100.96

Nash FY24 Expense Budget

Description	ORG	OBJECT	FY24 Proposed
Supplies for School Leadership (principal's office)	12062210	570500	\$250
Supplies for technology costs related to running the principal's office; i.e. computers, printers, copies, software, and toner etc.)	12062250	570500	\$480
Supplies for Professional Development	12062357	570500	\$4,000
Textbooks; include consumable workbooks, physical materials, and accessories, such as visual media & software provided as an integrated package as well as printed manuals used to support direct instructional activities	12062410	570500	\$1,500
Contract services for other instructional materials including books and other materials excluding textbooks for use in school libraries	12062415	570400	\$970
Supplies for materials including books and other materials excluding textbooks for use in school libraries	12062415	570500	\$1,500
Instructional Equipment Supplies	12062420	570500	\$400
General Classroom Supplies; include paper, pens, crayons, chalk, paint, toner, calculators etc.	12062430	570500	\$9,764
Other instructional services supplies and materials	12062440	570500	\$250
Supplies for Instructional hardware; chargers for chrome books, iPad etc.	12062451	570500	\$1,800
Contract Services for all other Instructional Hardware; i.e. peripherals, projection technology used in the classroom, computer labs or library/media center. Include lease/purchase of printers & networked copiers used to create instructional materials, including copier and copier leases	12062453	570400	\$7,572
			\$28,486

FTE	Org Code	OBJECT	COST CTR	Group	FY24 Grade	FY24 Step	FY24 Pay
	12062210	510100	6	S-NU			2,346.10
1.0	12062210	510200	6	S-NU	G-NU	10	39,411.99
1.0	12062210	510100	6	S-UX	B	8	127,346.19
1.0	12062305	510100	6	S-UA	M+45	9	82,424.45
	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+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
	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
	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	4	61,267.57
	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	6	67,395.31
	12062310	510100	6	S-UA			1,492.97
1.0	12062310	510100	6	S-UA	M+15	12	92,118.48
1.0	12062310	510100	6	S-UA	M	8	72,988.15
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	6	21,953.50
1.0	12062340	510300	6	S-UD	625H	8	23,287.50
1.0	12206271	510100	6	S-UA	M+30	5	68,568.22
1.0	12206330	510300	6	S-UD	625H	7	22,609.00
1.0	12206330	510300	6	S-UD	625H	8	23,287.50
1.0	12206330	510300	6	S-UD	625H	6	21,953.50
	12206330	510300	6	S-UD			500.00
1.0	12206330	510300	6	S-UD	625H	8	23,287.50
1.0	12206330	510300	6	S-UD	625H	5	21,332.50
28.0							1,889,369.95

Pingree FY24 Expense Budget

Description	ORG	OBJECT	FY24 Proposed
Contract Services for School Leadership (principal's office)	12072210	570400	\$500
Supplies for Professional Development	12072357	570500	\$2,500
Contract services for other instructional materials including books and other materials excluding textbooks for use in school libraries	12072415	570400	\$300
Supplies for materials including books and other materials excluding textbooks for use in school libraries	12072415	570500	\$1,500
Contract services for Instructional Equipment	12072420	570400	\$3,000
Instructional Equipment Supplies	12072420	570500	
General Classroom Supplies; include paper, pens, crayons, chalk, paint, toner, calculators etc.	12072430	570500	\$14,420
Supplies for Instructional hardware; chargers for chrome books, iPad etc.	12072451	570500	\$2,250
Contract Services for all other Instructional Hardware; i.e. peripherals, projection technology used in the classroom, computer labs or library/media center. Include lease/purchase of printers & networked copiers used to create instructional materials, including copier and copier leases	12072453	570400	\$7,830
Instructional Software and other Instructional Materials Contract Services; costs for licenses, learning management systems, subscriptions, e-books, physical software copies, etc. Textbook purchases that are entirely electronic.	12072455	570400	\$450
			\$32,750

FY24 Pingree Staff

FTE	Org Code	OBJECT	COST CTR	Group	FY24 Grade	FY24 Step	FY24 Pay
1.0	12002305	510100	7	S-UA	M+60	12	98,547.03
1.0	12072210	510100	7	S-UB	A	2	97,231.19
	12072210	510200	7	S-NU			1,400.00
1.0	12072210	510100	7	S-UX	B	9	130,529.85
1.0	12072210	510200	7	S-NU	G-NU	10	39,411.99
	12072305	510100	7	S-UA			2,346.10
	12072305	510100	7	S-UA			2,346.10
	12072305	510100	7	S-UA			3,785.76
	12072305	510100	7	S-UA			1,492.97
1.0	12072305	510100	7	S-UA	M+15	12	92,118.48
1.0	12072305	510100	7	S-UA	M	11	84,901.56
1.0	12072305	510100	7	S-UA	M+45	12	96,503.23
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+15	12	92,118.48
1.0	12072305	510100	7	S-UA	M	7	70,306.34
1.0	12072305	510100	7	S-UA	M+15	12	92,118.48
1.0	12072305	510100	7	S-UA	M+60	12	98,547.03
1.0	12072305	510100	7	S-UA	M	6	67,395.31
1.0	12072305	510100	7	S-UA	M	3	58,930.27
1.0	12072305	510100	7	S-UA	B	12	82,783.77
	12072310	510100	7	S-UA			3,785.76
	12072310	510100	7	S-UA			2,346.10
1.0	12072310	510100	7	S-UA	M+45	12	96,503.23
1.0	12072310	510100	7	S-UA	M+60	12	98,547.03
1.0	12072310	510100	7	S-UA	M+15	6	68,568.22
0.5	12072310	510100	7	S-UA	M+30	12	47,230.94
1.0	12072310	510100	7	S-UA	M+60	12	98,547.03
1.0	12072310	510100	7	S-UA	M	4	61,267.57
1.0	12072330	510300	7	S-UD	625H	6	21,953.50
1.0	12072330	510300	7	S-UD	625H	6	21,953.50
1.0	12072330	510300	7	S-UD	625H	8	23,287.50
1.0	12072340	510300	7	S-UD	625H	8	23,287.50
1.0	12207271	510100	7	S-UA	M+30	12	94,461.88
1.0	12207271	510100	7	S-UA	M+15	8	74,101.60
1.0	12207330	510300	7	S-UD	625H	8	23,287.50
1.0	12207330	510300	7	S-UD	625H	7	22,609.00
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	7	22,609.00
	12207330	510300	7	S-UD			1,000.00
32.5							2,247,224.93

Seach FY24 Expense Budget

Description	ORG	OBJECT	FY24 Proposed
Supplies for technology costs related to running the principals office; i.e. computers, printers, copies and software, toner etc.)	12082250	570500	\$1,000
Supplies for Professional Development	12082357	570500	\$5,000
Textbooks; include consumable workbooks, physical materials, and accessories, such as visual media & software provided as in integrated package as well as printed manuals used to support direct instructional activities	12082410	570500	\$5,000
General Classroom Supplies; include paper, pens, crayons, chalk, paint, toner, calculators etc.	12082430	570500	\$5,000
Other instructional services contracted services including field trips	12082440	570400	\$5,000
Other instructional services supplies and materials	12082440	570500	\$5,338
Supplies for Instructional hardware; chargers for chrome books, iPad etc.	12082451	570500	\$3,300
Contract Services for all other Instructional Hardware; i.e. peripherals, projection technology used in the classroom, computer labs or library/media center. Include lease/purchase of printers & networked copiers used to create instructional materials, including copier and copier leases	12082453	570400	\$11,108
Instructional Software and other Instructional Materials Contract Services; costs for licenses, learning management systems, subscriptions, e-books, physical software copies, etc. Textbook purchases that are entirely electronic.	12082455	570400	\$4,000
			\$44,746

FY24 Seach Staff

FTE	Org Code	OBJECT	COST CTR	Group	FY24 Grade	FY24 Step	FY24 Pay
1.0	12082210	510100	8	S-UX	B	3	112,886.07
1.0	12082210	510100	8	S-UB	A	4	102,173.42
	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			2,346.10
1.0	12082305	510100	8	S-UA	M+60	12	98,547.03
1.0	12082305	510100	8	S-UA	M+60	7	78,475.96
1.0	12082305	510100	8	S-UA	M	2	56,306.68
1.0	12082305	510100	8	S-UA	M	4	61,267.57
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
1.0	12082305	510100	8	S-UA	M	2	56,306.68
1.0	12082305	510100	8	S-UA	B	4	58,348.05
1.0	12082305	510100	8	S-UA	M+15	12	92,118.48
1.0	12082305	510100	8	S-UA	B	12	82,873.77
1.0	12082305	510100	8	S-UA	M	5	65,055.58
1.0	12082305	510100	8	S-UA	M	6	67,395.31
	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	12	90,370.65
1.0	12082305	510100	8	S-UA	M+15	12	92,118.48
1.0	12082305	510100	8	S-UA	M	8	72,988.15
1.0	12082310	510100	8	S-UA	M+30	12	94,461.88
1.0	12082310	510100	8	S-UA	M+45	12	96,503.23
1.0	12082310	510100	8	S-UA	M	2	56,306.68
1.0	12082310	510100	8	S-UA	M+15	5	66,228.46
0.5	12082310	510100	8	S-UA	M+30	12	47,230.94
1.0	12082321	510300	8	S-UD	625A	4	32,533.50
1.0	12082330	510300	8	S-UD	625H	5	21,332.50
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
	12082330	510300	8	S-UD			675.00
1.0	12082340	510300	8	S-UD	625H	8	23,287.50
0.3	12082305	510100	8	S-UA	M	10	24,071.35
0.5	12208271	510100	8	S-UA	M+60	12	49,273.52
0.5	12208271	510100	8	S-UA	M+30	5	34,284.11
1.0	12208330	510300	8	S-UD	625C	6	23,103.50
31.8							2,208,830.91

Talbot FY24 Expense Budget

Description	ORG	OBJECT	FY24 Proposed
Supplies for Professional Development	12092357	570500	\$2,000
Contract services for other instructional materials including books and other materials excluding textbooks for use in school libraries	12092415	570400	\$800
Supplies for materials including books and other materials excluding textbooks for use in school libraries	12092415	570500	\$1,500
Contract services for Instructional Equipment	12092420	570400	\$3,000
General Classroom Supplies; include paper, pens, crayons, chalk, paint, toner, calculators etc.	12092430	570500	\$14,438
Supplies for Instructional hardware; chargers for chrome books, iPad etc.	12092451	570500	\$2,250
Contract Services for all other Instructional Hardware; i.e. peripherals, projection technology used in the classroom, computer labs or library/media center. Include lease/purchase of printers & networked copiers used to create instructional materials, including copier and copier leases	12092453	570400	\$7,921
			\$31,909

FTE	Org Code	OBJECT	COST CTR	Group	FY24 Grade	FY24 Step	FY24 Pay
	12092210	510200	9	S-NU			2,200.00
1.0	12092210	510100	9	S-UX	B	3	112,886.07
1.0	12092210	510200	9	S-NU	G-NU	10	39,411.99
0.7	12092305	510100	9	S-UA	M	10	56,166.48
	12092305	510100	9	S-UA			2,346.10
	12092305	510100	9	S-UX			2,700.00
	12092305	510100	9	S-UA			1,492.97
	12092305	510100	9	S-UA			2,346.10
1.0	12092305	510100	9	S-UA	M	12	90,370.65
1.0	12092305	510100	9	S-UA	B	4	58,348.05
1.0	12092305	510100	9	S-UA	M+45	12	96,503.23
1.0	12092305	510100	9	S-UA	B	9	71,771.57
1.0	12092305	510100	9	S-UA	M+30	12	94,461.88
1.0	12092305	510100	9	S-UA	B	2	53,102.12
1.0	12092305	510100	9	S-UA	M+60	12	98,547.03
1.0	12092305	510100	9	S-UA	M+60	12	98,547.03
1.0	12092305	510100	9	S-UA	M+60	12	98,547.03
1.0	12092305	510100	9	S-UA	M+15	7	71,771.57
1.0	12092305	510100	9	S-UA	M+15	12	92,118.48
1.0	12092305	510100	9	S-UA	M+30	12	94,461.88
1.0	12092310	510100	9	S-UA	M	8	72,988.15
1.0	12092310	510100	9	S-UA	M+45	11	90,730.90
1.0	12092310	510100	9	S-UA	M	3	58,930.27
1.0	12092310	510100	9	S-UA	M+15	12	92,118.48
1.0	12092310	510100	9	S-UA	M	4	61,267.57
1.0	12092330	510300	9	S-UD	625H	8	23,287.50
1.0	12092330	510300	9	S-UD	625H	8	23,287.50
1.0	12092330	510300	9	S-UD	625H	8	23,287.50
	12092330	510300	9	S-UD			675.00
	12092330	510300	9	S-UD			1,000.00
1.0	12092340	510300	9	S-UD	625H	8	23,287.50
	12092340	510300	9	S-UD			500.00
1.0	12209271	510100	9	S-UA	M+45	12	96,503.23
1.0	12209330	510300	9	S-UD	625H	6	21,953.50
1.0	12209330	510300	9	S-UD	625H	5	21,332.50
26.7							1,849,249.83

Hamilton FY24 Expense Budget

Description	ORG	OBJECT	FY24 Proposed
Contract Services for School Leadership (principal's office)	12102210	570400	\$1,000
Supplies for School Leadership (principal's office)	12102210	570500	\$300
Supplies for technology costs related to running the principals office; i.e. computers, printers, copies and software, toner etc.)	12102250	570500	\$3,000
Textbooks; include consumable workbooks, physical materials, and accessories, such as visual media & software provided as in integrated package as well as printed manuals used to support direct instructional activities	12102410	570500	\$800
Supplies for materials including books and other materials excluding textbooks for use in school libraries	12102415	570500	\$1,500
Contract services for Instructional Equipment	12102420	570400	\$200
Instructional Equipment Supplies	12102420	570500	\$3,500
General Classroom Supplies; include paper, pens, crayons, chalk, paint, toner, calculators etc.	12102430	570500	\$13,599
Other instructional services supplies and materials	12102440	570500	\$2,000
Supplies for Instructional hardware; chargers for chrome books, iPad etc.	12102451	570500	\$2,900
Contract Services for all other Instructional Hardware; i.e. peripherals, projection technology used in the classroom, computer labs or library/media center. Include lease/purchase of printers & networked copiers used to create instructional materials, including copier and copier leases	12102453	570400	\$13,501
Supplies associated with Instructional Software above	12102455	570500	\$400
			\$42,700

FY24 Hamilton Staff

FTE	Org Code	OBJECT	COST CTR	Group	FY24 Grade	FY24 Step	FY24 Pay
1.0	12100330	510200	10	S-UD	625H	3	20,470.00
	12102210	510100	10	S-UX			1,400.00
1.0	12102210	510100	10	S-UX	B	11	137,137.92
1.0	12102210	510100	10	S-UB	A	2	99,175.81
1.0	12102210	510200	10	S-NU	J-NU	8	45,889.87
	12102305	510100	10	S-UX			3,000.00
1.0	12102305	510100	10	S-UA	M+45	12	96,503.05
1.0	12102305	510100	10	S-UA	M+45	12	96,503.23
1.0	12102305	510100	10	S-UA	M	4	61,267.57
	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+45	12	96,503.23
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	3	55,423.67
1.0	12102305	510100	10	S-UA	M+60	12	98,547.03
1.0	12102305	510100	10	S-UA	M+30	6	71,771.57
1.0	12102305	510100	10	S-UA	B	2	53,102.12
1.0	12102305	510100	10	S-UA	M	5	65,055.58
1.0	12102305	510100	10	S-UA	M+15	12	92,118.48
1.0	12102305	510100	10	S-UA	M+30	12	94,461.88
	12102305	510100	10	S-UA			1,492.97
1.0	12102305	510100	10	S-UA	M+60	12	98,547.03
1.0	12102310	510100	10	S-UA	M	4	61,267.57
0.5	12102310	510100	10	S-UA	M	9	38,073.92
1.0	12102310	510100	10	S-UA	M+30	7	74,101.60
1.0	12102310	510100	10	S-UA	M	7	70,306.34
	12102320	510100	10	S-UA			2,346.10
1.0	12102330	510300	10	S-UD	625H	7	22,609.00
1.0	12102330	510300	10	S-UD	625H	8	23,287.50
1.0	12102330	510300	10	S-UD	625H	6	21,953.50
1.0	12102330	510300	10	S-UD	625H	8	23,287.50
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	12210271	510100	10	S-UA	M+45	12	96,503.23
	12210271	510100	10	S-UA			2,346.10
1.0	12210330	510300	10	S-UD	625H	3	20,470.00
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
	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	8	23,287.50
39.5							2,657,158.70

Wessagusset FY24 Expense Budget

Description	ORG	OBJECT	FY24 Proposed
Contract Services for School Leadership (principal's office)	12112210	570400	\$500
Supplies for Professional Development	12112410	570400	\$2,000
Contract services for other instructional materials including books and other materials excluding textbooks for use in school libraries	12112415	570400	\$500
Supplies for materials including books and other materials excluding textbooks for use in school libraries	12112415	570500	\$400
Contract services for Instructional Equipment	12112420	570400	\$2,600
Instructional Equipment Supplies	12112420	570500	\$5,000
General Classroom Supplies; include paper, pens, crayons, chalk, paint, toner, calculators etc.	12112430	570500	\$14,298
Supplies for Instructional hardware; chargers for chrome books, iPad etc.	12112451	570500	\$2,950
Contract Services for all other Instructional Hardware; i.e. peripherals, projection technology used in the classroom, computer labs or library/media center. Include lease/purchase of printers & networked copiers used to create instructional materials, including copier and copier leases	12112453	570400	\$13,319
			\$41,567

FY24 Wessagusset Staff

FTE	Org Code	OBJECT	COST CTR	Group	FY24 Grade	FY24 Step	FY24 Pay
1.0	12112210	510100	11	S-UB	A	4	102,173.42
	12112210	510100	11	S-UA			1,492.97
1.0	12112210	510100	11	S-UX	B	4	115,538.98
1.0	12112210	510200	11	S-NU	G-NU	7	36,706.28
	12112305	510100	11	S-UA			1,492.97
	12112305	510100	11	S-UA			2,346.10
	12112305	510100	11	S-UX			2,200.00
	12112305	510100	11	S-UA			3,785.76
	12112305	510100	11	S-UA			1,492.97
	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	11	84,901.56
1.0	12112305	510100	11	S-UA	B	4	58,348.05
1.0	12112305	510100	11	S-UA	B	2	53,102.12
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
1.0	12112305	510100	11	S-UA	M	12	90,370.65
1.0	12112305	510100	11	S-UA	M+60	12	98,547.03
1.0	12112305	510100	11	S-UA	B	3	55,423.67
1.0	12112305	510100	11	S-UA	M+45	12	96,503.23
1.0	12112305	510100	11	S-UA	M+30	12	94,461.88
1.0	12112305	510100	11	S-UA	M	6	67,395.31
1.0	12112305	510100	11	S-UA	M	4	61,267.57
1.0	12112305	510100	11	S-UA	M	12	90,370.65
1.0	12112305	510100	11	S-UA	M+60	12	98,547.03
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+15	12	92,118.48
1.0	12112310	510100	11	S-UA	M	12	90,370.65
1.0	12112310	510100	11	S-UA	M	4	61,267.57
1.0	12112330	510300	11	S-UD	625H	8	23,287.50
1.0	12112330	510300	11	S-UD	625H	3	20,470.00
1.0	12112330	510300	11	S-UD	625H	8	23,287.50
1.0	12112330	510300	11	S-UD	625H	3	20,470.00
1.0	12112340	510300	11	S-UD	625H	8	23,287.50
1.0	12211271	510100	11	S-UA	M+30	8	77,319.52
1.0	12211330	510300	11	S-UD	625H	3	20,469.33
1.0	12211330	510300	11	S-UD	625H	8	23,287.50
1.0	12211330	510300	11	S-UD	625H	6	21,953.50
1.0	12211330	510300	11	S-UD	625H	5	21,331.80
33.0							2,219,101.02

Chapman FY24 Expense Budget

Description	ORG	OBJECT	FY24 Proposed
Contract Services for School Leadership (principal's office)	12172210	570400	\$1,000
Supplies for School Leadership (principal's office)	12172210	570500	\$1,000
Supplies for technology costs related to running the building; i.e. computers, printers, copies and software, toner etc.)	12172250	570500	\$6,900
Contract services for Instructional Staff to attend Professional Development	12172357	570400	\$5,000
Supplies for Professional Development	12172357	570500	\$300
Textbooks; include consumable workbooks, physical materials, and accessories, such as visual media & software provided as in integrated package as well as printed manuals used to support direct instructional activities	12172410	570500	\$5,000
Contract services for other instructional materials including books and other materials excluding textbooks for use in school libraries	12172415	570400	\$2,500
Supplies for materials including books and other materials excluding textbooks for use in school libraries	12172415	570500	\$2,500
New Labs and Electives	12172420	570500	\$40,000
General Classroom Supplies; include paper, pens, crayons, chalk, paint, toner, calculators etc.	12172430	570500	\$57,034
Other instructional Supplies	12172440	570500	\$20,000
Contract services for Instructional Hardware; student and staff devices i.e. iPad, chrome books used by students and instructional staff. Includes 1:1 devices & computer labs	12172451	570400	\$11,200
Supplies for Instructional hardware; chargers for chrome books, iPad etc.	12172451	570500	\$2,000
Contract Services for all other Instructional Hardware; i.e. peripherals, projection technology used in the classroom, computer labs or library/media center. Include lease/purchase of printers & networked copiers used to create instructional materials, including copier and copier leases	12172453	570400	\$36,147
Instructional Software and Other Instructional Materials Contract Services; costs for licenses, learning management systems, subscriptions, e-books, physical software copies, etc. Textbook purchases that are entirely electronic.	12172455	570400	\$8,800
			\$199,381

FTE	Org Code	OBJECT	COST CTR	Group	FY24 Grade	FY24 Step	FY24 Pay
1.0	12172210	510100	17	S-UB	B	8	115,652.77
1.0	12172210	510100	17	S-UB	B	8	115,652.77
1.0	12172210	510100	17	S-UB	B	7	112,831.96
	12172210	510100	17	S-UB			3,000.00
	12172210	510100	17	S-UB			3,000.00
1.0	12172210	510100	17	S-UX	C	10	148,659.72
1.0	12172210	510200	17	S-NU	F-NU	5	32,588.00
1.0	12172210	510200	17	S-NU	M-NU	7	58,889.49
1.0	12172210	510200	17	S-NU	F-NU	9	35,689.83
	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			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			2,346.10
	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			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			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			1,492.97
	12172305	510100	17	S-UA			2,346.10
	12172305	510100	17	S-UA			2,346.10
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
	12172305	510100	17	S-UA	M+60	12	98,547.03
1.0	12172305	510100	17	S-UA	M+15	11	86,067.18
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	9	76,147.83
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	M+60	12	98,547.03
1.0	12172305	510100	17	S-UA	M+30	12	94,461.88
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	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			58,930.47
1.0	12172305	510100	17	S-UA	M	5	65,055.58
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

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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	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	M	9	76,147.83
1.0	12172305	510100	17	S-UA	M+30	11	88,688.31
1.0	12172305	510100	17	S-UA	M	8	72,988.15
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	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	M	3	58,930.27
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	B	5	60,680.51
1.0	12172305	510100	17	S-UA	M+60	12	98,547.03
1.0	12172305	510100	17	S-UA	B	7	66,228.46
1.0	12172305	510100	17	S-UA	M+45	8	79,072.04
1.0	12172305	510100	17	S-UA	M+45	12	96,503.23
1.0	12172305	510100	17	S-UA	M	12	90,370.65
1.0	12172305	510100	17	S-UA	M	5	65,055.58
1.0	12172305	510100	17	S-UA	M+60	12	98,547.03
1.0	12172305	510100	17	S-UA	M+15	8	74,101.60
1.0	12172305	510100	17	S-UA	M+45	12	96,503.23
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	11	84,901.56
1.0	12172305	510100	17	S-UA	M+45	12	96,503.23
1.0	12172305	510100	17	S-UA	B	4	58,348.05
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+15	11	86,067.18
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+15	10	81,387.69
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	11	78,772.91
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	6	63,593.98
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+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+15	12	92,118.48
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

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1.0	12172305	510100	17	S-UA	M+60	12	98,547.03
1.0	12172305	510100	17	S-UA	M	10	80,237.83
1.0	12172305	510100	17	S-UA	M+60	12	98,547.03
1.0	12172305	510100	17	S-UA	B	3	55,423.67
1.0	12172305	510100	17	S-UA	M+30	11	88,688.31
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	8	68,568.22
1.0	12172305	510100	17	S-UA	M+30	11	88,688.31
1.0	12172305	510100	17	S-UA	B	11	78,772.91
1.0	12172305	510100	17	S-UA	M	6	67,395.31
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	11	84,901.56
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	12	98,547.03
1.0	12172310	510100	17	S-UA	B	10	74,683.02
1.0	12172310	510100	17	S-UA	M	12	90,370.65
1.0	12172310	510100	17	S-UA	M	7	70,306.34
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
1.0	12172310	510100	17	S-UA	B	2	53,102.12
1.0	12172310	510100	17	S-UA	M+30	12	94,461.88
1.0	12172310	510100	17	S-UA	M+60	11	92,773.19
1.0	12172310	510100	17	S-UA	M	4	61,267.57
1.0	12172310	510100	17	S-UA	M	12	90,370.65
1.0	12172310	510100	17	S-UA	M+45	8	79,072.04
1.0	12172310	510100	17	S-UA	B	6	63,593.98
1.0	12172310	510100	17	S-UA	B	6	63,593.98
1.0	12172310	510100	17	S-UA	M+60	12	98,547.03
1.0	12172310	510100	17	S-UA	M+15	7	68,568.22
1.0	12172330	510300	17	S-UD	65H	8	24,218.04
1.0	12172330	510300	17	S-UD			24,218.04
1.0	12172330	510300	17	S-UD	65H	8	24,218.04
1.0	12172330	510300	17	S-UD	7HR	7	25,322.08
1.0	12172330	510300	17	S-UD	65H	6	22,831.64
1.0	12172330	510300	17	S-UD	65H	8	24,218.04
	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	24,218.04
1.0	12172710	510100	17	S-UA	M+30	12	94,461.88
1.0	12172710	510100	17	S-UA	M+15	12	92,118.48
	12172710	510100	17	S-UA			1,492.97
	12173520	510170	17				135,000.00
1.0	12173600	510300	17	S-UD	7HR	8	26,080.53
1.0	12173600	510300	17	S-UD	7HR	8	26,080.53
1.0	12173600	510300	17	S-UD	65H	7	23,513.36
	12173600	510300	17	S-UD			500.00

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1.0	12217271	510100	17	S-UA	M+60	12	98,547.03
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	9	77,896.86
1.0	12217271	510100	17	S-UA	M+60	12	98,547.03
1.0	12217271	510100	17	S-UA	M+45	6	73,521.83
1.0	12217271	510100	17	S-UA	M+60	10	88,109.76
1.0	12217271	510100	17	S-UA	M+45	10	86,356.62
	12217271	510100	17	S-UA			2,346.10
1.0	12217330	510300	17	S-UD	7HR	8	26,080.53
1.0	12217330	510300	17	S-UD	65H	5	22,185.80
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
	12217330	510300	17	S-UD			500.00
	12217330	510300	17	S-UD			675.00
1.0	12217330	510300	17	S-UD	65H	8	24,218.04
1.0	12217330	510300	17	S-UD	625H	8	23,287.50
1.0	12217330	510300	17	S-UD	65H	7	23,513.36
1.0	12217330	510300	17	S-UD	65H	8	24,218.04
1.0	12217330	510300	17	S-UD	65H	8	24,218.04
1.0	12217330	510300	17	S-UD	65H	8	24,218.04
1.0	12217330	510300	17	S-UD	65H	8	24,218.04
1.0	12217330	510300	17	S-UD	65H	8	24,218.04
1.0	12217330	510300	17	S-UD	65H	8	24,218.04
1.0	12217330	510300	17	S-UD	65H	6	22,831.64
1.0	12217330	510300	17	S-UD	65H	5	22,185.80
1.0	12217330	510300	17	S-UD	65H	8	24,218.04
1.0	12217330	510300	17	S-UD	65H	5	22,185.80
150.0							11,774,445.54

Weymouth High School

WHS FY24 Expense Budget

Description	ORG	OBJECT	FY24 Proposed
Contract Services for School Leadership (principal's office)	12312210	570400	\$8,500
Supplies for School Leadership (principal's office)	12312210	570500	\$6,000
Contract Services for technology costs related to running the principal's office; i.e. computers, printers, copies and software, toner etc.)	12312250	570400	\$4,000
Supplies for technology costs related to running the principals office; i.e. computers, printers, copies and software, toner etc.)	12312250	570500	\$3,500
Contract services for Instructional Staff to attend Professional Development	12312357	570400	\$6,000
Textbooks; include consumable workbooks, physical materials, and accessories, such as visual media & software provided as in integrated package as well as printed manuals used to support direct instructional activities	12312410	570500	\$105,000
Contract services for other instructional materials including books and other materials excluding textbooks for use in school libraries	12312415	570400	\$2,400
Supplies for materials including books and other materials excluding textbooks for use in school libraries	12312415	570500	\$1,000
Instructional Equipment Supplies	12312420	570500	\$3,764
General Classroom Supplies; include paper, pens, crayons, chalk, paint, toner, calculators etc.	12312430	570500	\$50,740
Other instructional services supplies and materials	12312440	570500	\$28,500
Contract services for Instructional Hardware; student and staff devices i.e. iPad, chrome books used by students and instructional staff. Includes 1:1 devices & computer labs	12312451	570400	\$9,000
Supplies for Instructional hardware; chargers for chrome books, iPad etc.	12312451	570500	\$16,350
Contract Services for all other Instructional Hardware; i.e. peripherals, projection technology used in the classroom, computer labs or library/media center. Include lease/purchase of printers & networked copiers used to create instructional materials, including copier and copier leases	12312453	570400	\$54,721
Instructional Software and Other Instructional Materials Contract Services; costs for licenses, learning management systems, subscriptions, e-books, physical software copies, etc. Textbook purchases that are entirely electronic.	12312455	570400	\$17,500
Guidance	12312710	570400	\$2,600
Contract services used to support other student activities, extracurricular ie) dues, subscriptions, transporation for students to/from activites	12313520	570400	\$6,000
Supplies & Materials assoicated with with student/extracurricular activity	12313520	570500	\$2,000
Supplies for School Leadership (CTE)	12332210	570500	\$3,100
Other expenses for School Leadership (CTE)	12332210	570700	\$4,300
Contract services for Instructional Staff to attend Professional Development	12332357	570400	\$4,500
Textbooks; include consumable workbooks, physical materials, and accessories, such as visual media & software provided as in integrated package as well as printed manuals used to support direct instructional activities	12332410	570500	\$6,400
Contract services for other instructional materials including books and other materials excluding textbooks for use in school libraries	12332415	570400	\$700

WHS FY24 Expense Budget

Contract services for Instructional Equipment	12332420	570400	\$30,800
Instructional Equipment Supplies	12332420	570500	\$32,650
Instructional Software and other Instructional Materials Contract Services; costs for licenses, learning management systems, subscriptions, e-books, physical software copies, etc. Textbook purchases that are entirely electronic.	12332455	570400	\$9,200
Insurance (non-employee) insurance premiums for CTE	12335260	570400	\$885
			\$420,110

FY24 Weymouth High School Staff

FTE	Org Code	OBJECT	COST CTR	Group	FY24 Grade	FY24 Step	FY24 Pay
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
1.0	12231271	510100	31	S-UA	M	5	65,055.58
1.0	12231271	510100	31	S-UA	M+60	5	72,930.67
1.0	12231271	510100	31	S-UA	M+30	4	65,694.78
1.0	12231271	510100	31	S-UA	M+60	12	98,547.03
1.0	12231271	510100	31	S-UA	M+45	7	76,288.52
1.0	12231271	510100	31	S-UA	M+60	12	98,547.03
1.0	12231271	510100	31	S-UA	M+30	10	84,609.22
1.0	12231271	510100	31	S-UA	M+60	10	88,109.76
	12231271	510100	31	S-UA			3,785.76
	12231271	510100	31	S-UA			1,492.97
1.0	12231330	510300	31	S-UD	7CN	8	27,370.00
1.0	12231330	510300	31	S-UD	7HR	8	26,080.53
1.0	12231330	510300	31	S-UD	7HR	8	26,080.53
1.0	12231330	510300	31	S-UD	7HR	8	26,080.53
1.0	12231330	510300	31	S-UD	7HR	7	25,322.08
1.0	12231330	510300	31	S-UD	7HR	8	26,080.53
1.0	12231330	510300	31	S-UD	7HR	8	26,080.53
1.0	12231330	510300	31	S-UD	7HR	8	26,080.53
1.0	12231330	510300	31	S-UD	7HR	7	25,322.08
1.0	12231330	510300	31	S-UD	7HR	8	26,080.53
1.0	12231330	510300	31	S-UD	7HR	8	26,080.53
1.0	12231330	510300	31	S-UD	7HR	8	26,080.53
1.0	12231330	510300	31	S-UD	7HR	6	24,587.92
1.0	12231330	510300	31	S-UD	7HR	3	22,926.40
1.0	12231330	510300	31	S-UD	7HR	8	26,080.53
1.0	12231330	510300	31	S-UD	7HR	8	26,080.53
1.0	12231330	510300	31	S-UD	7HR	2	22,475.60
1.0	12231330	510300	31	S-UD	7HR	4	23,377.20
1.0	12231330	510300	31	S-UD	7HR	6	24,587.92
1.0	12231330	510300	31	S-UD	7HR	8	26,080.53
	12231330	510300	31	S-UD			500.00
	12231330	510300	31	S-UD			1,000.00
	12231330	510300	31	S-UD			675.00
	12231330	510300	31	S-UD			675.00
	12231330	510300	31	S-UD			675.00
	12231330	510300	31	S-UD			675.00
1.0	12231330	510300	31	S-UD	7HR	8	26,080.53
1.0	12231330	510300	31	S-UD	7HR	8	26,080.53
1.0	12231330	510300	31	S-UD	7HR	8	26,080.53
	12231330	510300	31	S-UD			675.00
1.0	12312210	510200	31	S-NU	N-NU	8	64,586.72
1.0	12312210	510100	31	S-UX	B	8	127,346.19
1.0	12312210	510100	31	S-UB	C	8	117,773.64
1.0	12312210	510100	31	S-UB	C	2	105,617.60
1.0	12312210	510100	31	S-UB	C	2	105,617.60
1.0	12312210	510100	31	S-UB	C	2	105,617.60
1.0	12312210	510100	31	S-UB	H	2	99,452.93
1.0	12312210	510100	31	S-UB	H	2	99,452.93
1.0	12312210	510200	31	S-NU	F-NU	10	36,511.28
	12312210	510100	31	S-UB			3,000.00
	12312210	510200	31	S-UD			500.00
1.0	12312210	510100	31	S-UX	D	8	155,645.48
1.0	12312210	510200	31	S-NU	M-NU	9	61,870.76

[illegible]

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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	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+60	12	98,547.03
1.0	12312305	510100	31	S-UA	M	12	90,370.65
1.0	12312305	510100	31	S-UA	M	11	84,901.56
1.0	12312305	510100	31	S-UA	M	12	90,370.65
1.0	12312305	510100	31	S-UA	B	2	53,102.12
1.0	12312305	510100	31	S-UA	M	4	61,267.57
1.0	12312305	510100	31	S-UA	M	12	90,370.65
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	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	M+15	12	92,118.48
1.0	12312305	510100	31	S-UA	M+45	12	96,503.23
1.0	12312305	510100	31	S-UA	M	12	90,370.65
1.0	12312305	510100	31	S-UA	M	8	72,988.15
1.0	12312305	510100	31	S-UA	B	3	55,423.67
1.0	12312305	510100	31	S-UA	B	2	53,102.12
1.0	12312305	510100	31	S-UA	B	12	82,783.77
1.0	12312305	510100	31	S-UA	PHD	12	101,502.94
1.0	12312305	510100	31	S-UA	B	4	58,348.05
1.0	12312305	510100	31	S-UA	M+45	12	96,503.05
1.0	12312305	510100	31	S-UA	M+45	12	96,503.23
1.0	12312305	510100	31	S-UA	M+45	12	96,503.23
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	B	12	82,783.77
1.0	12312305	510100	31	S-UA	B	12	82,783.77
1.0	12312305	510100	31	S-UA	PHD	12	101,502.94
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	M	9	76,147.83
1.0	12312305	510100	31	S-UA	M+45	12	96,573.44
1.0	12312305	510100	31	S-UA	M+45	12	96,573.44
1.0	12312305	510100	31	S-UA	M	12	90,370.65
1.0	12312305	510100	31	S-UA	M+15	7	71,771.57
1.0	12312305	510100	31	S-UA	M	12	90,370.65
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	M+30	12	94,461.88
1.0	12312305	510100	31	S-UA	M+30	10	84,609.22
1.0	12312305	510100	31	S-UA	M	10	80,237.83
1.0	12312305	510100	31	S-UA	M	9	76,147.83
1.0	12312305	510100	31	S-UA	M	10	80,237.83
1.0	12312305	510100	31	S-UA	M	8	72,988.15
1.0	12312305	510100	31	S-UA	B	4	58,348.05
1.0	12312305	510100	31	S-UA	B	3	55,423.67
1.0	12312305	510100	31	S-UA	M+45	4	67,562.70
1.0	12312305	510100	31	S-UA	M+30	12	94,461.88
1.0	12312305	510100	31	S-UA	M	10	80,237.83
1.0	12312305	510100	31	S-UA	M	12	90,370.65
1.0	12312305	510100	31	S-UA	M+60	12	98,547.03

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1.0	12312305	510100	31	S-UA	M+15	12	92,118.48
1.0	12312305	510100	31	S-UA	B	9	71,771.57
1.0	12312305	510100	31	S-UA	M+60	12	98,547.03
1.0	12312305	510100	31	S-UA	M	6	67,395.31
1.0	12312305	510100	31	S-UA	M+60	12	98,547.03
1.0	12312305	510100	31	S-UA	M+45	12	96,503.23
1.0	12312305	510100	31	S-UA	M+15	12	92,118.48
1.0	12312305	510100	31	S-UA	M+15	8	74,101.60
1.0	12312305	510100	31	S-UA	M	12	90,370.65
1.0	12312305	510100	31	S-UA	PHD	12	101,503.38
1.0	12312305	510100	31	S-UA	M	4	61,267.57
1.0	12312305	510100	31	S-UA	B	2	53,102.12
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	12	90,370.65
1.0	12312305	510100	31	S-UA	B	6	63,593.98
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
1.0	12312305	510100	31	S-UA	M+15	4	62,725.53
1.0	12312305	510100	31	S-UA	M	5	65,055.58
	12312310	510100	31	S-UA			1,492.97
	12312310	510100	31	S-UA			1,492.97
1.0	12312310	510100	31	S-UA	M	8	72,988.32
1.0	12312310	510100	31	S-UA	M	11	84,901.56
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	B	9	71,771.57
1.0	12312310	510100	31	S-UA	PHD	12	101,502.94
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			98,547.03
1.0	12312310	510100	31	S-UA	M	12	90,370.65
1.0	12312310	510100	31	S-UA	M	9	76,147.83
1.0	12312310	510100	31	S-UA	M+30	12	94,461.88
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	M+30	12	94,461.88
1.0	12312310	510100	31	S-UA	M+15	10	81,387.69
1.0	12312310	510100	31	S-UA	M	5	65,055.58
1.0	12312310	510100	31	S-UA	M	9	76,147.83
1.0	12312310	510100	31	S-UA	M+30	12	94,461.88
1.0	12312310	510100	31	S-UA	M	6	67,395.31
1.0	12312310	510100	31	S-UA	M	12	90,370.65
1.0	12312310	510100	31	S-UA	M	3	58,930.27
1.0	12312310	510100	31	S-UA	M	2	56,306.68
1.0	12312310	510100	31	S-UA	M	4	61,267.57
1.0	12312310	510100	31	S-UA	M	12	90,370.65
1.0	12312310	510100	31	S-UA	M	6	67,395.31
1.0	12312310	510100	31	S-UA			90,370.65
0.5	12312310	510100	31	S-UA	M+30	9	40,119.05
1.0	12312330	510300	31	S-UD	7HR	8	26,080.53
1.0	12312330	510300	31	S-UD	7HR	8	26,080.53
1.0	12312330	510300	31	S-UD	7HR	8	26,080.53

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1.0	12312330	510300	31	S-UD	7HR	7	25,322.08
1.0	12312330	510300	31	S-UD	7HR	8	26,080.53
1.0	12312330	510300	31	S-UD	7HR	8	26,080.53
1.0	12312330	510300	31	S-UD	7HR	8	26,080.53
	12312330	510300	31	S-UD			500.00
	12312330	510300	31	S-UD			500.00
	12312330	510300	31	S-UD			1,000.00
	12312330	510300	31	S-UD			1,000.00
1.0	12312330	510300	31	S-NU			10,006.50
1.0	12312340	510300	31	S-UD	7HR	8	26,080.53
1.0	12312340	510100	31	S-UA	M	4	61,267.57
1.0	12312710	510100	31	S-UA	M+45	12	96,503.23
1.0	12312710	510100	31	S-UA	M+30	12	94,461.88
1.0	12312710	510100	31	S-UA	M+60	12	98,547.03
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
1.0	12312710	510100	31	S-UA	M+45	12	96,503.23
1.0	12312710	510100	31	S-UA	M	6	67,395.31
	12312710	510100	31	S-UA			3,785.76
	12312710	510100	31	S-UA			1,492.97
	12312710	510100	31	S-UA			1,492.97
	12312710	510100	31	S-UA			1,492.97
1.0	12312710	510100	31	S-NU	G-NU	10	39,411.99
	12313520	510170	31				150,000.00
1.0	12313600	510300	31	S-UD	75H	8	27,943.23
1.0	12313600	510300	31	S-UD	75HR	8	27,943.23
1.0	12313600	510300	31	S-UD	7HR	8	27,943.23
1.0	12313600	510300	31	S-UD	75H	8	27,943.23
	12313600	510300	31	S-UD			500.00
	12313600	510300	31	S-UD			500.00
1.0	12332210	510100	31	S-UB	E	7	125,884.40
1.0	12332210	510200	31	S-NU	G-NU	10	39,411.99
1.0	12332305	510100	31	S-UA	M	12	90,370.65
1.0	12332305	510100	31	S-UA	B	9	71,771.57
0.5	12332305	510100	31	S-UA	M	6	33,697.66
1.0	12332305	510100	31	S-UA	B	4	58,348.05
1.0	12332305	510100	31	S-UA	M	12	90,370.65
1.0	12332305	510100	31	S-UA	M+60	12	98,547.03
1.0	12332305	510100	31	S-UA	B	12	82,783.77
1.0	12332305	510100	31	S-UA	M	12	90,370.65
1.0	12332305	510100	31	S-UA	B	12	82,783.77
1.0	12332305	510100	31	S-UA	M+60	11	92,773.19
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
1.0	12332305	510100	31	S-UA	B+36	12	90,370.65
1.0	12332305	510100	31	S-UA	B	6	63,593.98
1.0	12332305	510100	31	S-UA	M+60	12	98,547.03
1.0	12332305	510100	31	S-UA	B	5	60,680.51
1.0	12332305	510100	31	S-UA	M	6	67,395.31
1.0	12332305	510100	31	S-UA	B	2	53,102.29
	12332305	510100	31	S-UA			2,346.10
	12332305	510100	31	S-UA			2,346.10
	12332305	510100	31	S-UA			1,492.97
	12332305	510100	31	S-UA			1,492.97
	12332305	510100	31	S-UA			1,492.97
0.6	12332330	510300	31	S-UD	7HR	8	26,080.53

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1.0	12332330	510300	31	S-UD	7HR	8	26,080.53
1.0	12332330	510300	31	S-UD	7HR	8	26,080.53
	12332330	510300	31	S-UD			675.00
214.6							16,048,403.85

Health Services FY24 Expense Budget

Description	ORG	OBJECT	FY24 Proposed
Contract Services for school physician, nurses	12003200	570400	\$20,000
Supplies for medical health services	12003200	570500	\$10,000
Technology/Equipment line for health services	12003200	585902	\$4,000
			\$34,000

FY24 Health Services Staff

FTE	Org Code	OBJECT	COST CTR	Group	FY24 Grade	FY24 Step	FY24 Pay
1.0	12003200	510100	32				37,800.00
1.0	12003200	510200	32	S-NU	F	3	31,140.07
1.0	12003200	510100	32	S-UB	D	8	126,224.99
1.0	12172330	510300	32	S-UD	65H	8	24,218.04
0.6	12312330	510300	32	S-UD	7HR	8	26,080.53
0.4	12312330	510300	32	S-UD	7HR	8	10,432.21
1.0	12320100	510100	32	S-UA	M	8	72,988.15
1.0	12320300	510100	32	S-UA	B	8	68,568.22
1.0	12320500	510100	32	S-UA	B	12	82,783.77
0.4	12320600	510100	32				37,800.00
1.0	12320600	510100	32	S-UA	B	12	82,783.77
0.6	12320600	510100	32				32,400.00
1.0	12320700	510100	32	S-UA	B	9	71,771.57
1.0	12320800	510100	32	S-UA	B	3	55,423.67
1.0	12320900	510100	32	S-UA	M+15	10	81,387.69
1.0	12321000	510100	32	S-UA	B	12	82,783.77
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	4	58,348.05
1.0	12323100	510100	32	S-UA	B	7	66,228.46
1.0	12323100	510100	32	S-UA	B	4	58,348.05
20.0							1,386,503.37

Maintenance Services

Maintenance FY24 Expense Budget

Description	ORG	OBJECT	FY24 Proposed
Custodial contract services for repairs	12004110	570400	\$25,000
Custodial supplies	12004110	570500	\$180,000
Custodial other expenses	12004110	570700	\$30,000
Custodial equipment subject to depreciation	12004110	585001	\$20,000
Supplies for heating systems	12004120	570500	\$126,000
Electrical contract services	12004131	570400	\$1,250,000
Contract services for Gas heating	12004132	570400	\$1,000,000
Contract services for Water	12004133	570400	\$57,200
Contract services for Sewer	12004134	570400	\$78,000
Telephone service contract	12004135	570400	\$150,000
Contract Service for Maintenance of Buildings	12004220	570400	\$400,000
Supplies for Maintenance of Buildings	12004220	570500	\$430,000
Maintenance equipment subject to depreciation	12004220	585001	\$50,000
Building Security System contract services	12004225	570400	\$120,000
District Vehicle Equipment contract services	12004231	570400	\$15,000
Supplies for Vehicle Maintenance	12004231	570500	\$90,000
Vehicle and Equipment subject to depreciation	12004231	585001	\$10,000
Supplies for Extraordinary Maintenance	12004300	570500	\$150,000
			\$4,181,200

FY24 Maintenance Staff

FTE	Org Code	OBJECT	COST CTR	Group	FY24 Grade	FY24 Step	FY24 Pay
1.0	12004110	510300	40	S-CS	A-C1	2	43,544.09
1.0	12004110	510300	40	S-CS	D-SP	4	49,331.15
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	3	44,802.23
1.0	12004110	510300	40	S-CS	A-C1	6	49,232.10
	12004110	510350	40				75,000.00
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	7	64,383.32
1.0	12004110	510300	40	S-CS	A-C1	3	44,802.23
1.0	12004110	510300	40	S-CS	D-SP	4	49,331.15
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	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	7	49,953.10
	12004110	510300	40	S-CS			1,717.00
1.0	12004110	510300	40	S-CS	A-C1	3	44,802.23
1.0	12004110	510300	40	S-CS	D-SP	4	49,331.15
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	6	56,068.83
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	2	43,544.09
1.0	12004110	510300	40	S-CS	D-SP	6	52,490.36
1.0	12004110	510300	40	S-CS	A-C1	2	43,544.09
1.0	12004110	510100	40	S-UX	I	4	74,794.65
1.0	12004110	510300	40	S-CS	D-SP	3	48,061.74
1.0	12004110	510300	40	S-CS	A-C1	4	46,489.53
1.0	12004110	510300	40	S-CS	D-SP	4	49,331.15
1.0	12004110	510300	40	S-CS	D-SP	3	48,061.74
1.0	12004110	510300	40	S-CS	A-C1	4	46,498.53
1.0	12004110	510300	40	S-CS	A-C1	2	43,544.09
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
	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	7	56,170.81
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	J-HH	7	62,153.72
	12004110	510300	40	S-CS			2,067.00
	12004220	510100	40	S-NU			2,200.00
1.0	12004220	510100	40	S-NU	N-NU	10	67,856.42
1.0	12004220	510100	40	S-MN	K-HP	6	65,224.20
	12004220	510300	40	S-MN			1,717.00

FY24 Maintenance Staff

1.0	12004220	510300	40	S-MN	A-LA	6	54,251.77
1.0	12004220	510300	40	S-MN	A-LA	6	54,251.77
1.0	12004220	510300	40	S-MN	T-TE	6	71,759.40
1.0	12004220	510300	40	S-MN	A-LA	6	54,251.77
1.0	12004220	510100	40	S-MN	H-PF	6	62,274.85
1.0	12004220	510300	40	S-MN	I-CP	6	62,061.41
1.0	12004220	510100	40	S-MN	T-TE	6	71,059.40
1.0	12004220	510300	40	S-MN	A-LA	4	53,021.32
	12004220	510300	40				4,694.40
	12004220	510100	40	S-MN			2,067.00
1.0	12004220	510100	40	S-MN	J-CC	6	63,748.90
	12004220	510100	40	S-UX			2,200.00
1.0	12004220	510100	40	S-UX	A	7	95,409.17
1.0	12004220	510300	40	S-MN	A-LA	2	49,039.94
	12004220	510100	40	S-MN			2,067.00
1.0	12004220	510300	40	S-MN	F-AM	6	56,751.61
1.0	12004220	510100	40	S-MN	M-LF	6	62,274.85
1.0	12004220	510300	40	S-MN	G-PT	5	54,807.34
1.0	12004220	510300	40	S-MN	D-SD	6	55,501.06
1.0	12004220	510300	40	S-MN	F-AM	5	56,051.61
	12004220	510350	40				75,000.00
1.0	12004220	510300	40	S-MN	A-LA	6	54,251.77
1.0	12004220	510300	40	S-MN	B-LH	6	55,501.05
	12004220	510300	40	S-MN			1,717.00
1.0	12004220	510300	40	S-MN	A-LA	6	54,251.77
	12004220	510300	40	S-MN			2,067.00
1.0	12004220	510300	40	S-MN	M-LF	6	62,274.85
	12004220	510300	40				4,694.40
1.0	12004220	510300	40	S-MN	G-PT	6	55,507.34
	12004220	510100	40	S-MN			1,717.00
1.0	12004220	510100	40	S-MN	T-TE	6	71,759.40
64.0							3,655,253.20

Athletics FY24 Expense Budget

Description	ORG	OBJECT	FY24 Proposed
Contracted services for Middle School Athletics	12432335	570400	\$7,500
Supplies for Middle School Athletics	12432335	570500	\$7,500
Contracted services for High School Athletics	12433510	570400	\$14,500
Supplies for High School Athletics	12433510	570500	\$10,000
Other expenses for High School Athletics	12433510	570700	\$500
Insurance for athletics	12435260	570400	\$885
			\$40,885

FY24 Athletics Staff

FTE	Org Code	OBJECT	COST CTR	Group	FY24 Grade	FY24 Step	FY24 Pay
0.9	12432110	510200	43	S-NU	F-NU	6	33,337.54
1.0	12432110	510100	43	S-NU	P-NU	8	68,868.92
1.0	12432110	510100	43	S-UB	D	8	126,224.99
	12433510	510170	43	Stipends			338,250.00
	12432335	510170	43	Stipends			45,000.00
2.9							611,681.45

Curriculum and Instruction FY24 Expense Budget

Description	ORG	OBJECT	FY24 Proposed
Tuition to MA school districts for Weymouth residents	12009100	570700	\$150,000
Supplies for materials including books and other materials excluding textbooks for use in school libraries	12422415	570500	\$27,000
District Home/Hospital Tutoring contract services	12442311	570400	\$50,000
Curriculum subscriptions and licensing	12442410	570400	\$10,000
Textbooks; include consumable workbooks, physical materials, and accessories, such as visual media & software provided as in integrated package as well as printed manuals used to support direct instructional activities	12442410	570500	\$210,000
Contract services for Instructional Equipment (science/lab equipment)	12442420	570400	\$20,000
Instructional Equipment Supplies	12442420	570500	\$2,000
Testing & Assessment contract services	12442720	570400	\$50,000
Testing & Assessment supplies	12442720	570500	\$1,000
			\$520,000

FY24 Curriculum and Instruction Staff

FTE	Org Code	OBJECT	COST CTR	Group	FY24 Grade	FY24 Step	FY24 Pay
0.5	12002305	510100	44	S-UA	M	10	40,118.92
0.5	12002305	510100	44	S-UA	M	10	40,118.92
1.0	12002305	510100	44	S-UA	M	3	58,930.27
0.6	12002305	510100	44	S-UA	M	6	40,437.19
0.4	12002305	510100	44	S-UA	M	6	26,958.12
1.0	12002305	510100	44	S-UA	M+60	12	98,547.03
0.5	12002305	510100	44	S-UA	B	2	25,530.38
0.5	12002305	510100	44	S-UA	B	2	25,530.38
1.0	12002305	510100	44	S-UA	M+15	5	66,228.46
1.0	12002305	510100	44	S-UA	M+15	12	92,118.48
0.5	12002305	510100	44	S-UA	M	12	45,185.33
0.5	12002305	510100	44	S-UA	M	12	45,185.33
0.6	12002305	510100	44	S-UA	M+60	5	43,758.40
0.4	12002305	510100	44	S-UA	M+60	5	29,172.27
1.0	12002305	510100	44	S-UA	B	5	60,680.51
	12002305	510100	44	S-UA			1,492.97
1.0	12002305	510100	44	S-UA	M+15	12	92,118.48
1.0	12002305	510100	44	S-UA	M	9	76,147.83
0.5	12002305	510100	44	S-UA	M+30	12	47,230.94
0.5	12002305	510100	44	S-UA	M+30	12	47,230.94
1.0	12002305	510100	44	S-UA	M	12	90,370.65
0.5	12002305	510100	44	S-UA	B	3	26,551.06
0.5	12002305	510100	44	S-UA	B	3	26,551.06
	12002305	510100	44	S-UA			2,346.10
0.5	12002305	510100	44	S-UA	M+30	12	47,230.94
0.5	12002305	510100	44	S-UA	M+30	12	47,230.94
0.5	12002305	510100	44	S-UA	M	6	33,697.66
0.5	12002305	510100	44	S-UA	M	6	33,697.66
1.0	12002305	510100	44	S-UA	M+15	8	74,101.60
1.0	12002305	510100	44	S-UA	M	6	67,395.31
1.0	12002305	510100	44	S-UA	B	2	53,102.12
0.6	12002305	510100	44	S-UA	M	12	54,222.39
0.4	12002305	510100	44	S-UA	M	12	36,148.26
1.0	12002305	510100	44	S-UA	M+15	12	92,118.48
1.0	12002305	510100	44	S-UA	B	2	53,102.12
0.5	12002305	510100	44	S-UA	B	2	25,530.38
0.5	12002305	510100	44	S-UA	B	5	25,530.38
0.6	12002305	510100	44	S-UA	M+45	7	45,773.11
0.4	12002305	510100	44	S-UA	M+45	7	29,408.73
	12002305	510100	44	S-UA			1,492.97
0.5	12002305	510100	44	S-UA	M+30	12	94,461.88
0.5	12002305	510100	44	S-UA	M+30	12	94,461.36
1.0	12002305	510100	44	S-UA	M+15	11	86,067.18
	12002305	510100	44	S-UA			1,492.97
0.5	12002305	510100	44	S-UA	M	12	45,185.33
0.5	12002305	510100	44	S-UA	M	12	45,185.33
0.5	12002305	510100	44	S-UA	B	4	27,711.84
0.5	12002305	510100	44	S-UA	B	4	27,711.84
0.5	12002305	510100	44	S-UA	M	5	32,527.79
0.5	12002305	510100	44	S-UA	M	5	32,527.79
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	B	3	55,423.67
1.0	12002311	510100	44	S-NU	HT	10	41,800.83

FY24 Curriculum and Instruction Staff

	12002311	510170	44				325,000.00
	12002325	510180	44				1,000,000.00
	12002330	510380	44				200,000.00
33.0							4,077,920.83

Instructional Technology FY24 Expense Budget

Description	ORG	OBJECT	FY24 Proposed
Professional Development contract services	12450037	570400	\$4,390.43
Technology Director memberships and dues	12452110	570400	\$11,370.00
Technology Office and miscellaneous supplies	12452110	570500	\$15,612.67
Technology Director other expenses	12452110	570700	\$2,417.56
Contract Services for technology costs related to system wide technology; i.e. computers, printers, copies and software, toner etc.)	12452250	570400	\$39,054.44
Supplies for technology costs related to system wide technology; i.e. computers, printers, copies and software, toner etc.)	12452250	570500	\$61,017.24
Technology equipment (Capital Asset) subject to depreciation	12452250	585902	\$344,116.58
Contract services for Instructional Hardware; student and staff devices i.e. iPad, chrome books used by students and instructional staff. Includes 1:1 devices & computer labs	12452451	570400	\$251,240.20
Supplies for Instructional hardware; chargers for chrome books, iPad etc.	12452451	570500	\$22,322.01
Contract Services for all other Instructional Hardware; i.e. peripherals, projection technology used in the classroom, computer labs or library/media center. Include lease/purchase of printers & networked copiers used to create instructional materials, including copier and copier leases	12452453	570400	\$25,000.00
All other supply costs associated with Instructional hardware above	12452453	570500	\$0.00
Instructional Software and Other Instructional Materials Contract Services; costs for licenses, learning management systems, subscriptions, e-books, physical software copies, etc. Textbook purchases that are entirely electronic. Software maintenance support contracts.	12452455	570400	\$50,348.14
Supplies associated with Instructional Software above	12452455	570500	\$23,085.20
Intangible software purchase subject to depreciation	12452455	585902	\$253,417.53
			\$1,103,392.00

FY24 Instructional Technology Staff

FTE	Org Code	OBJECT	COST CTR	Group	FY24 Grade	FY24 Step	FY24 Pay
	12450037	510170	45				5,000.00
	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	4	58,651.82
1.0	12452110	510100	45	S-NU	Q-NU	4	67,149.21
1.0	12452110	510100	45	S-NU	O-NU	7	62,885.90
1.0	12452110	510100	45	S-NU	O-NU	8	64,364.30
1.0	12452110	510200	45	S-NU	F-NU	9	35,659.83
1.0	12452110	510100	45	S-UX	E	7	136,698.53
1.0	12452110	510100	45	S-NU	Q-NU	7	71,996.33
1.0	12452110	510100	45	S-UA	M+45	12	96,503.23
1.0	12452110	510300	45	S-UX	A	6	93,217.90
11.0							887,484.76

Professional Development

Professional Development FY24 Expense Budget

Description	ORG	OBJECT	FY24 Proposed
Contract Services for Professional Development Speakers (district)	12470057	570400	\$32,000
Materials/Supplies for Professional Development	12470057	570500	\$2,000
Professional Development Contract Services (staff requests)	12472957	570400	\$47,000
Tuition Reimbursement	12472957	570700	\$215,000
			\$296,000

Transportation Services

Transportation FY24 Expense Budget

Description	ORG	OBJECT	FY24 Proposed
Special Education Transportation Contract Services	12492330	570400	\$1,562,500
Special Education Transportation supplies and materials	12492330	570500	\$15,000
Regular Day (Yellow Bus) Transportation Contract Services	12498330	570400	\$2,591,226
Regular Day (Yellow Bus) Transportation other expenses	12498330	570700	\$5,000
McKinney Vento Transportation Contract Services	12498331	570400	\$125,000
			\$4,298,726

FY24 Transportation Staff

FTE	Org Code	OBJECT	COST CTR	Group	FY24 Grade	FY24 Step	FY24 Pay
1.0	12492330	510100	49	S-UX	G	3	111,784.75
1.0	12492330	510300	49	S-TR	VAN	6	28,817.17
1.0	12492330	510300	49	S-TR	VAN	6	28,817.17
1.0	12492330	510300	49	S-TR	VAN	6	28,817.17
1.0	12492330	510300	49	S-TR	VAN	6	28,817.17
1.0	12492330	510300	49	S-TR	VAN	6	28,817.17
1.0	12492330	510300	49	S-TR	VAN	3	26,035.97
1.0	12492330	510300	49	S-TR	VAN	6	28,817.17
1.0	12492330	510300	49	S-TR	VAN	6	28,817.17
1.0	12492330	510300	49	S-TR	VAN	6	28,817.17
1.0	12492330	510300	49	S-TR	VAN	6	28,817.17
1.0	12492330	510300	49	S-TR	CDL	5	48,486.80
1.0	12492330	510300	49	S-TR	VAN	6	28,817.17
1.0	12492330	510300	49	S-TR	VAN	6	28,817.17
1.0	12492330	510300	49	S-TR	VAN	6	28,817.17
1.0	12492330	510300	49	S-TR	VAN	6	28,817.17
1.0	12492330	510300	49	S-TR	VAN	6	28,817.17
1.0	12492330	510300	49	S-TR	VAN	6	28,817.17
1.0	12492330	510300	49	S-TR	VAN	4	26,834.53
1.0	12492330	510300	49	S-TR	VAN	6	28,817.17
	12492330	510300	49	S-TR	VAN	5	27,660.63
1.0	12492330	510300	49	S-TR	VAN	6	28,817.17
1.0	12492330	510300	49	S-TR	VAN	5	27,660.63
1.0	12492330	510300	49	S-TR	VAN	6	28,817.17
1.0	12492330	510300	49	S-TR	VAN	6	28,817.17
1.0	12492330	510300	49	S-TR			650.00
	12492330	510300	49	S-TR			900.00
	12492330	510300	49	S-TR			650.00
	12492330	510300	49	S-TR			650.00
	12492330	510300	49	S-TR			650.00
	12492330	510100	49	S-UX			2,200.00
	12492330	510300	49	S-TR			900.00
	12492330	510300	49	S-TR			900.00
	12492330	510300	49	S-TR			650.00
	12492330	510300	49	S-TR			650.00
	12492330	510300	49	S-TR			900.00
	12492330	510300	49	S-TR			900.00
	12492330	510300	49	S-TR			900.00
1.0	12492330	510300	49	S-TR	MON	4	20,770.62
1.0	12492330	510300	49	S-TR	MON	4	15,715.60
1.0	12492330	510300	49	S-TR	MON	4	15,715.60
1.0	12492330	510300	49	S-TR	MON	2	19,684.34
1.0	12492330	510300	49	S-TR	MON	4	15,715.60
1.0	12492330	510300	49	S-TR	MON	4	15,450.07
1.0	12492330	510300	49	S-TR	MON	3	15,155.03
1.0	12492330	510300	49	S-TR	MON	4	15,715.60
1.0	12492330	510300	49	S-TR	MON	4	15,715.60
1.0	12492330	510300	49	S-TR	MON	2	19,684.34
1.0	12492330	510300	49	S-TR	MON	3	15,155.03
1.0	12492330	510300	49	S-NU	J-NU	8	45,889.87
	12492330	510300	49	S-ST			12,000.00
1.0	12492330	510300	49	S-ST			5,000.00
1.0	12492330	510300	49	S-ST			5,000.00
1.0	12498330	510300	49	S-TR	VAN	3	26,035.97

FY24 Transportation Staff

	12498330	510300	49	S-TS			200.00
	12498330	510300	49	S-TS			200.00
	12498330	510300	49	S-TS			200.00
	12498330	510300	49	S-TS			200.00
	12498330	510300	49	S-TS			200.00
1.0	12498330	510300	49	S-NU	R-NU	5	73,540.54
1.0	12498330	510300	49	S-TS	A	4	11,401.20
1.0	12498330	510300	49	S-TS	A	3	11,124.00
1.0	12498330	510300	49	S-TS	A	4	11,401.20
1.0	12498330	510300	49	S-TS	A	3	11,124.00
1.0	12498330	510300	49	S-TS	A	4	11,401.20
1.0	12498330	510300	49	S-TS	A	4	11,401.20
1.0	12498330	510300	49	S-TS	A	4	11,401.20
1.0	12498330	510300	49	S-TS	A	4	11,401.20
1.0	12498330	510300	49	S-TS	A	3	10,762.29
1.0	12498330	510300	49	S-TS	A	4	11,401.20
1.0	12498330	510300	49	S-TS	A	2	10,584.00
51.0							1,275,018.94

District Administration

District Administration FY24 Expense Budget

Description	ORG	OBJECT	FY24 Proposed
School Committee	12001110	570400	\$16,000
Superintendent	12001210	570400	\$10,300
	12001210	570500	\$8,500
	12001210	570700	\$9,000
District Wide Administrators	12001230	570400	\$2,000
	12001230	570500	\$30,000
	12001230	570700	\$32,000
Business & Finance	12001410	570400	\$25,000
	12001410	570500	\$50,000
	12001410	570700	\$5,000
Human Resources	12001420	570400	\$8,500
	12001420	570500	\$7,500
Legal Services	12001430	570400	\$110,000
Legal Settlements	12001435	570400	\$25,000
District Info Mngmt & Tech	12001450	570400	\$100,000
	12001450	570500	\$10,000
			\$448,800

FY24 District Administration Staff

FTE	Org Code	OBJECT	COST CTR	Group	FY24 Grade	FY24 Step	FY24 Pay
	12000000	510100	200				350,000.00
	12000000	510100	200				150,000.00
	12000000	510100	200				13,250.00
	12000000	510100	200				10,000.00
	12000000	510100	200				75,000.00
	12001110	510170	200				37,000.00
	12001110	510200	200				12,500.00
1.0	12001210	510100	200	S-UX			210,000.00
1.0	12001210	510200	200	S-NU	R-NU	10	82,596.14
1.0	12001220	510100	200	S-UX	F	7	159,301.52
0.5	12001220	510100	200	S-UX	G	8	63,051.89
1.0	12001220	510100	200	S-UX	F	6	155,416.11
	12001220	510100	200	S-UX			1,400.00
1.0	12001220	510200	200	S-NU	M-NU	7	58,889.49
1.0	12001220	510200	200	S-NU	M-NU	10	63,417.53
1.0	12001220	510200	200	S-NU	M-NU	7	58,889.49
1.0	12001230	510200	200	S-NU	F-NU	10	36,511.28
1.0	12001230	510100	200	S-NU	N-NU	10	67,856.42
	12001230	510100	200	S-NU			2,200.00
1.0	12001410	510100	200	S-UX	F	8	163,284.06
1.0	12001410	510200	200	S-NU	N-NU	8	64,586.72
1.0	12001410	510100	200	S-UX	A	10	102,745.23
	12001410	510100	200	S-UX			2,200.00
1.0	12001410	510100	200	S-NU	N-NU	10	67,856.42
1.0	12001410	510100	200	S-NU	R-NU	10	82,596.14
1.0	12001420	510100	200	S-UX	F	5	151,625.48
1.0	12001420	510200	200	S-NU	N-NU	5	60,153.37
1.0	12001420	510100	200	S-NU	N-NU	8	64,586.72
1.0	12001420	510200	200	S-NU	N-NU	10	67,856.42
1.0	12001450	510100	200	S-NU	N-NU	2	56,103.33
1.0	12001450	510100	200	S-UX	A	5	91,077.57
	12005150	510300	200				50,000.00
	12005150	510200	200				12,000.00
	12005150	510100	200				100,000.00
20.5							2,743,951.33

Special Education FY24 Expense Budget

Description	ORG	OBJECT	FY24 Proposed
Contract services for medical/therapeutic services provided by licensed practitioners, including BCBA, OT, PT, Speech & Vision	12002320	570400	\$454,870
Contract Services for testing and assessing special education students	12200272	570400	\$22,750
Supplies & materials used for testing and assessing special education students	12200272	570500	\$4,335
Contract services for psychological evaluation, counseling and other services provided by a licensed mental health professional (Such Psych, LICSW)	12200280	570400	\$70,600
Supplies & materials required for psychological evaluations	12200280	570500	\$3,257
Textbooks, include consumable workbooks, physical materials & accessories, visual media and software, printed manuals used to support direction instructional activities	12200410	570500	\$13,140
Instructional Equipment Contracts i.e. auditory trainer maintenance etc.	12200420	570400	\$26,000
Supplies for specialized equipment	12200420	570500	\$3,500
Other instructional contract services for Translation Services	12200440	570400	\$78,500
Supplies for printers	12200440	570500	
Staff mileage	12200440	570700	\$5,000
Instructional Hardware contract services chrome books etc.	12200451	570400	\$10,000
Instructional Hardware supplies associated with chrome books etc.	12200451	570500	\$1,000
Tuition to Non-Public Schools (Approved Private Schools per OSD)	12200930	570700	\$1,544,031
Tuition to Collaborative Schools (SSEC)	12200940	570700	\$3,124,980
Contract Services for Executive Director memberships, etc.	12202110	570400	\$755
Executive Director Office Supplies	12202110	570500	\$5,000
Executive Director Miscellaneous Expenses	12202110	570700	\$2,000
Professional Development Contract Services	12202357	570400	\$13,400
Professional Development Supplies and Materials	12202357	570700	\$1,000
Tuition to MA schools i.e. Boston PS	12209100	570700	\$108,369
			\$5,492,487

FY24 Special Education Staff

FTE	Org Code	OBJECT	COST CTR	Group	FY24 Grade	FY24 Step	FY24 Pay
1.0	12002310	510100	202	S-UA	M+15	12	92,118.48
	12002310	510100	202				7,500.00
	12002310	510100	202				7,500.00
1.0	12002320	510100	202	S-UC	M	6	69,262.36
	12002320	510100	202	S-UA			1,492.97
	12002320	510100	202	S-UA			1,492.97
	12002320	510100	202	S-UA			1,492.97
	12002320	510100	202	S-UA			1,492.97
	12002320	510100	202	S-UA			2,346.10
	12002320	510100	202	S-NU			1,400.00
	12002320	510100	202	S-UA			746.49
	12002320	510100	202	S-UA			149.30
	12002320	510100	202	S-UA			895.78
	12002320	510100	202	S-UA			447.89
0.4	12002320	510100	202	S-UA	M	4	24,507.03
0.1	12002320	510100	202	S-UA	M	4	61,267.57
0.3	12002320	510100	202	S-UA	M	4	18,380.27
0.4	12002320	510100	202	S-UA	M	12	36,148.15
0.6	12002320	510100	202	S-UA	M	12	54,222.39
0.2	12002320	510100	202	S-UA	M+30	12	18,892.38
0.6	12002320	510100	202	S-UA	M+15	12	56,677.13
0.2	12002320	510100	202	S-UA	M+30	12	18,892.38
1.0	12002320	510100	202	S-UA	B	12	82,783.77
0.2	12002320	510100	202	S-UA	PHD	3	20,647.34
0.7	12002320	510100	202	S-UA	PHD	3	41,294.68
0.1	12002320	510100	202	S-UA	PHD	3	6,882.45
1.0	12002320	510100	202	S-UA	M+30	12	94,461.88
0.2	12002320	510100	202	S-UA	M	12	18,074.13
0.2	12002320	510100	202	S-UA	M	12	18,074.13
0.2	12002320	510100	202	S-UA	M	12	18,074.13
0.2	12002320	510100	202	S-UA	M	12	18,074.13
0.2	12002320	510100	202	S-UA	M	12	18,074.13
1.0	12002320	510100	202	S-UA	B	12	82,783.77
0.1	12002320	510100	202	S-UA	M	12	9,037.07
0.6	12002320	510100	202	S-UA	M	12	54,222.39
0.3	12002320	510100	202	S-UA	M	12	27,111.20
1.0	12002320	510100	202	S-NU	T-NU	10	85,122.26
0.5	12002320	510100	202	S-UA	M+60	12	49,273.52
0.5	12002320	510100	202	S-UA	M+60	12	49,273.45
1.0	12002320	510100	202	S-UA	M+45	9	82,424.45
0.6	12002320	510100	202	S-NU	M-NU	10	38,050.52
0.5	12002320	510100	202	S-UA	M	4	30,633.79
0.5	12002320	510100	202	S-UA	M	4	30,633.79
0.8	12002320	510100	202	S-UA	M	12	72,296.52
1.0	12002320	510100	202	S-UA	M+15	12	92,118.48
1.0	12002320	510100	202	S-UA	M+60	12	98,547.03
1.0	12002320	510100	202	S-UA	M	9	76,147.83
0.2	12002320	510100	202	S-UA	M+60	12	19,709.41
0.8	12002320	510100	202	S-UA	M+60	12	78,837.62
1.0	12002320	510100	202	S-UA	M+15	12	92,118.48
1.0	12002320	510100	202	S-UA	M+60	12	98,547.03
1.0	12002320	510100	202	S-UA	M+30	9	80,238.10
0.4	12002320	510100	202	S-UA	M	11	33,960.62

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0.6	12002320	510100	202	S-UA	M	11	50,940.94
1.0	12002320	510100	202	S-UA	M	7	70,306.34
1.0	12002320	510100	202	S-UA	M	12	90,370.65
0.5	12002320	510100	202	S-UA	M	12	45,185.33
	12002320	510100	202	S-UA			2,346.10
	12002320	510100	202	S-UA			746.49
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	5	33,511.00
1.0	12002321	510300	202	S-UD	625A	4	32,533.50
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	5	33,511.00
1.0	12002321	510300	202	S-UD	625A	6	34,523.00
1.0	12002321	510300	202	S-UD	7AB	8	38,665.76
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	6	34,523.00
1.0	12002321	510300	202	S-UD	625A	5	33,511.00
1.0	12002321	510300	202	S-UD	65AB	6	35,903.92
1.0	12002321	510300	202	S-UD	625A	5	33,511.00
1.0	12002321	510300	202	S-UD	625A	5	33,511.00
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	5	33,511.00
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	65AB	2	32,423.56
	12002321	510300	202	S-UD			500.00
	12002321	510300	202	S-UD			500.00
	12002321	510300	202	S-UD			675.00
1.0	12002321	510300	202	S-UD	7AB	1	30,508.60
1.0	12002321	510300	202	S-UD	7AB	2	34,917.68
1.0	12200110	510200	202	S-NU	J-NU	6	43,806.96
1.0	12200110	510200	202	S-NU	F-NU	8	34,889.07
1.0	12200110	510200	202	S-NU	F-NU	6	33,337.54
1.0	12200110	510200	202	S-NU	F-NU	9	35,689.83
1.0	12200110	510200	202	S-NU	F-NU	10	36,511.28
1.0	12200110	510200	202	S-NU	F-NU	9	35,689.83
	12200280	510100	202	S-UA			1,492.97
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
0.3	12200280	510100	202	S-UA	M+60	12	29,564.11
0.1	12200280	510100	202	S-UA	M+60	12	9,854.70
0.5	12200280	510100	202	S-UA	M+30	5	34,284.11
0.5	12200280	510100	202	S-UA	M+30	5	34,284.11
1.0	12200280	510100	202	S-UA	M+60	12	98,547.03
0.3	12200280	510100	202	S-UA	M+15	12	27,635.54
0.3	12200280	510100	202	S-UA	M+15	12	27,635.54
0.4	12200280	510100	202	S-UA	M+15	12	36,847.39

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1.0	12200280	510100	202	S-UA	M+30	12	94,461.88
1.0	12200280	510100	202	S-UA	M+30	7	74,101.60
0.3	12200280	510100	202	S-UA	M+60	5	21,879.20
0.6	12200280	510100	202	S-UA	M+60	12	59,128.22
1.0	12200280	510100	202	S-UA	M+60	12	98,547.03
0.4	12200280	510100	202	S-UA	M+30	12	37,784.75
0.6	12200280	510100	202	S-UA	M	12	54,222.39
0.4	12200280	510100	202	S-UA	M	12	36,148.26
1.0	12200280	510100	202	S-UA	M	8	72,988.15
0.5	12200280	510100	202	S-UA	M+60	12	98,547.03
0.5	12200280	510100	202	S-UA	M+60	12	49,273.52
0.6	12200280	510100	202	S-UA	M+60	12	59,128.22
0.4	12200280	510100	202	S-UA	M+60	12	39,418.81
0.6	12200280	510100	202	S-UA	M+30	12	56,677.13
0.7	12200280	510100	202	S-UA	M+60	5	51,051.47
1.0	12200280	510100	202	S-UA	M+30	12	94,461.88
1.0	12200280	510100	202	S-UA	M+30	12	94,461.88
1.0	12202110	510200	202	S-NU	N-NU	6	61,563.51
1.0	12202110	510100	202	S-UX	G	4	114,411.78
1.0	12202110	510100	202	S-UX	F	5	151,625.48
1.0	12202110	510200	202	S-NU	M-NU	5	56,216.69
1.0	12202110	510200	202	S-NU	M-NU	6	57,535.41
1.0	12312305	510100	202	S-UA	M+30	12	94,461.88
82.7							5,616,403.59