

Weymouth School Committee
Budget Sub-Committee with Full School Committee
Agenda
January 18, 2023
6:00 p.m.

In-Person Location: 111 Middle Street
To participate virtually, please see Zoom information below.

6:00 p.m. Call to Order

- Grants & Gifts
 - Safe Routes Grant
 - ESSER
- Audits & Reports
 - School Dept Review
 - DESE Procurement Review
 - FY23 Reports YTD
- FY24 Planning
 - Capital Requests
 - Review FY24 Proposals: Curriculum, Professional Development, Student Services, Health Services
- Public Comment
 - Public Comment shall be in accordance with Policy BED

The three members of the Budget Subcommittee wish to encourage all members of the School Committee to attend and participate in budget discussions whenever they like. Because the Open Meeting Law requires that any meeting that includes a quorum of school committee members (4) deliberating on matters under their jurisdiction be posted as a meeting of the full committee, all Budget Subcommittee meetings are listed as full School Committee meetings.

Join Zoom Meeting

<https://us02web.zoom.us/j/89010182786?pwd=T0NSa3Z3VnFoUU55dGpEeHB2bjhRZz09>

Meeting ID: 890 1018 2786

Passcode: yWVmu2

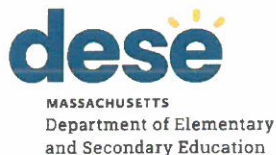
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Dial by your location

+1 646 931 3860 US

Meeting ID: 890 1018 2786 Passcode: 378813



FY22 Procurement Review Final Report

Date:	November 2, 2022
LEA Name:	Weymouth PS
LEA Contact Name:	Brian Smith

Dear: Mr. Smith,

You are receiving this report as a follow up of our fiscal monitoring review of your districts policies and procedures for procurement. As part of your districts ESSER CAP X approval process, the Department of Elementary and Secondary Education (DESE) Federal Grants Unit had required that your district submit a copy of your current procurement policies and procedures for large capital expenditures that you were funding with ESSER funds. The submittal of your procurement policies and procedures provided assurance to DESE that your district had internal controls over procurement in place to ensure all funds were expended in compliance with the federal procurement regulations in the Uniform Grant Guidance in 2 CFR 200.317-327. With the new unprecedented allowance of construction and large capital expenditures with the ESSER grant funding it is important that DESE has assurance that your districts procurement system is in compliance with state and federal regulations as applicable and that all procurement is performed accordingly.

The DESE Audit & Compliance Unit reviewed your submitted procurement policies and procedures to verify that they were in compliance with state, local and federal procurement regulations. Specifically, we reviewed 30 areas that we deemed important and necessary but not limited to, that must be included for your district to be in compliance with both state and federal procurement requirements.

This report is to inform you that your districts procurement policies and procedures are now in compliance with the Uniform Grant Guidance in 2 CFR 200.317-327. We appreciate your cooperation in this review. Should you have any questions about this or on any other fiscal compliance requirements for DESE grants please feel free to contact me at joseph.valchuis@mass.gov.

Sincerely,

Joseph Valchuis

Joseph Valchuis, Audit Supervisor
DESE Audit & Compliance Unit

TOWN OF WEYMOUTH

YEAR-TO-DATE BUDGET REPORT



FOR 2023 06

	ORIGINAL APPROP	TRANSFERS/ ADJUSTMENTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
001 ACADEMY AVENUE PRIMARY	37,925	5,555	43,480	22,479.55	6,882.34	14,118.07	67.5%
003 FREDERICK MURPHY PRIMARY	30,984	5,057	36,041	11,903.30	11,289.08	12,848.54	64.4%
005 JOHNSON EARLY CHILDHOOD CENTER	23,145	428	23,573	7,568.38	6,521.83	9,482.87	59.8%
006 THOMAS NASH PRIMARY	25,120	1,044	26,164	10,209.00	7,836.16	8,119.24	69.0%
007 LAWRENCE PINGREE PRIMARY	30,387	1,039	31,426	10,483.36	7,184.01	13,759.00	56.2%
008 WILLIAM SEACH PRIMARY	44,285	2,167	46,452	20,994.86	20,834.77	4,622.21	90.0%
009 RALPH TALBOT PRIMARY	29,976	3,336	33,312	9,632.06	15,062.53	8,617.00	74.1%
010 THOMAS HAMILTON PRIMARY	39,574	5,305	44,879	30,192.75	11,738.31	2,947.93	93.4%
011 WESSAGUSSET PRIMARY	34,411	1,409	35,820	8,322.36	12,782.09	14,715.77	58.9%
015 ABIGAIL ADAMS MIDDLE	0	1,569	1,569	1,568.54	.00	.00	100.0%
017 MARIA WESTON CHAPMAN MIDDLE	158,990	0	158,990	65,575.91	44,151.47	49,262.62	69.0%
031 WEYMOUTH HIGH SCHOOL	330,749	16,139	346,888	200,693.83	104,060.43	42,133.59	87.9%
032 HEALTH SERVICES	38,000	477	38,477	32,189.06	4,781.73	1,506.18	96.1%
040 MAINTENANCE SERVICES	3,565,000	201,654	3,766,654	1,116,912.62	2,312,458.49	337,282.57	91.0%
043 ATHLETICS	25,000	0	25,000	5,586.71	3,228.36	16,184.93	35.3%
044 DISTRICT-WIDE INSTRUCTION	601,000	18,460	619,460	373,524.79	174,954.05	70,981.15	88.5%
045 EDUCATIONAL TECHNOLOGY	1,062,998	7,857	1,070,855	452,982.13	276,623.49	341,249.78	68.1%
047 PROFESSIONAL DEVELOPMENT	296,000	22,156	318,156	115,453.42	10,713.62	191,989.21	39.7%
049 TRANSPORTATION	3,821,691	23	3,821,714	1,194,399.53	1,364,137.23	1,263,177.00	66.9%
200 DISTRICT-WIDE EXPENSES	478,000	20,704	498,704	147,964.89	89,741.29	260,998.10	47.7%
202 SPECIAL EDUCATION	5,055,184	746,837	5,802,021	3,336,252.17	2,396,863.39	68,905.33	98.8%

GRAND TOTAL 15,728,419 1,061,216 16,789,635 7,174,889.22 6,881,844.67 2,732,901.09 83.7%

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TOWN OF WEYMOUTH



YEAR-TO-DATE BUDGET REPORT

FOR 2023 06

	ORIGINAL APPROP	TRANSFERS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
5001 SCHOOL FOOD SERVICES	0	1,554,135	1,554,135	1,013,358.95	474,114.74	66,661.67	95.7%
5003 EVENING HS PROGRAM	32,382	15,070	47,452	9,886.61	.00	37,565.49	20.8%
5005 REVOLVING - PROF DEV (979)	2,596	0	2,596	.00	.00	2,596.22	.0%
5006 BEFORE & AFTER SCHOOL	53,428	105,662	159,090	1,896.23	4,972.11	152,221.64	4.3%
5007 BOOK/DEVICE DAMAGE	24,404	580	24,984	.00	.00	24,984.43	.0%
5009 REVOLVING-MUSIC INST (986)	7,059	0	7,059	.00	.00	7,058.82	.0%
5010 CHILD CARE REVOLVING	170,433	123,935	294,369	175,184.55	920.89	118,263.39	59.8%
5011 REVOLVING-INSURANCE REC (990)	22,339	5,805	28,144	.00	1,264.08	26,879.54	4.5%
5012 REVOLVING-ATHLETICS (991)	579	107,681	108,261	124,326.93	37,809.18	-53,875.39	149.8%
5013 ALL DAY K	0	0	0	.00	.00	.00	.0%
5014 BUILDING USE	46,941	15,874	62,815	66,454.48	1,538.50	-5,177.71	108.2%
5015 REVOLVING-ADULT EDUCATION	39,180	0	39,180	.00	.00	39,179.73	.0%
5016 REVOLVING-SUMMER SCH (996)	10,307	16,983	27,290	16,302.54	.00	10,987.82	59.7%
5017 REVOLVING-GIFTS (997)	224,454	87,057	311,511	25,984.90	6,348.68	279,177.84	10.4%
5019 REVOLVING-VOC/TECH (999)	25,658	41,194	66,852	48,424.62	9,648.88	8,778.60	86.9%
5020 JOHNSON PRESCHOOL REVOLVING	366,763	243,941	610,704	339,761.84	.00	270,941.98	55.6%
5021 PAYRIDER	253,381	129,618	382,998	6,623.85	3,200.00	373,174.37	2.6%
5023 SCHOOL MUSIC	2,207	0	2,207	.00	.00	2,207.12	.0%
5024 NON RESIDENT TUITION	300	0	300	.00	.00	300.00	.0%
5025 CTE TUITION	6,280	0	6,280	989.97	.00	5,289.92	15.8%
5026 WHS PARKING FUND	53,276	9,840	63,116	7,983.78	.00	55,132.67	12.6%

GRAND TOTAL

1,341,968 2,457,376 3,799,344 1,837,179.25 539,817.06 1,422,348.15 62.6%

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TOWN OF WEYMOUTH



YEAR-TO-DATE BUDGET REPORT

FOR 2023 06

	ORIGINAL APPROP	TRANSFERS/ ADJUSTMTS	REVISED BUDGET	YTD EXPENDED	ENC/REQ	AVAILABLE BUDGET	PCT USED
001 ACADEMY AVENUE PRIMARY	2,463,384	0	2,463,384	780,222.58	.00	1,683,161.42	31.7%
003 FREDERICK MURPHY PRIMARY	2,184,838	0	2,184,838	794,659.66	.00	1,390,178.34	36.4%
005 JOHNSON EARLY CHILDHOOD CENTER	1,040,768	0	1,040,768	337,038.29	.00	703,729.71	32.4%
006 THOMAS NASH PRIMARY	2,193,649	0	2,193,649	695,462.80	.00	1,498,186.20	31.7%
007 LAWRENCE PINGREE PRIMARY	2,066,574	0	2,066,574	834,438.76	.00	1,232,135.24	40.4%
008 WILLIAM SEACH PRIMARY	2,468,615	0	2,468,615	714,867.56	.00	1,753,747.44	29.0%
009 RALPH TALBOT PRIMARY	1,771,772	0	1,771,772	679,604.12	.00	1,092,167.88	38.4%
010 THOMAS HAMILTON PRIMARY	2,600,799	0	2,600,799	985,141.93	.00	1,615,657.07	37.9%
011 WESSAGUSSET PRIMARY	2,199,823	0	2,199,823	823,514.67	.00	1,376,308.33	37.4%
015 ABIGAIL ADAMS MIDDLE	0	0	0	.00	.00	.00	0%
017 MARIA WESTON CHAPMAN MIDDLE	11,903,990	0	11,903,990	4,153,632.03	.00	7,750,357.97	34.9%
031 WEYMOUTH HIGH SCHOOL	16,224,437	0	16,224,437	5,404,481.95	.00	10,819,975.05	33.3%
032 HEALTH SERVICES	188,373	0	188,373	52,224.84	.00	136,148.16	27.7%
040 MAINTENANCE SERVICES	3,476,325	0	3,476,325	1,785,534.47	.00	1,690,790.53	51.4%
043 ATHLETICS	568,549	0	568,549	211,527.46	.00	357,021.54	37.2%
044 DISTRICT-WIDE INSTRUCTION	3,806,253	0	3,806,253	1,484,914.21	.00	2,321,338.79	39.0%
045 EDUCATIONAL TECHNOLOGY	876,606	0	876,606	395,568.09	.00	481,037.91	45.1%
049 TRANSPORTATION	1,213,477	0	1,213,477	559,635.27	.00	653,841.73	46.1%
200 DISTRICT-WIDE EXPENSES	2,607,233	0	2,607,233	1,010,841.49	.00	1,596,391.51	38.8%
202 SPECIAL EDUCATION	5,585,373	0	5,585,373	1,890,677.37	.00	3,694,695.63	33.9%
GRAND TOTAL	65,440,858	0	65,440,858	23,593,987.55	.00	41,846,870.45	36.1%

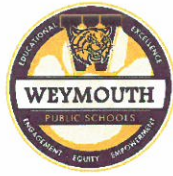
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FY24-FY28 CAPITAL REQUESTS

#	DEPARTMENT	NEW OR RECURRING REQUEST	PROJECT TITLE	TYPE	JUSTIFICATION	TOTAL PROJECT COST	FY 24	FY 25	FY 26	FY 27	FY 28	UNSCHEULE	NEEDS RATING
1	SCHOOLS (2)	New Request	Work stations for High School CTE Program	Equipment	Student desks/workstations have reached end of life; need replacing	\$ 25,000	\$ 25,000						1 - High
2	SCHOOLS (2)	New Request	Press break for High School CTE Program	Equipment	Allows access to advanced/enhanced training for metal fab students	\$ 85,000	\$ 85,000						1 - High
3	SCHOOLS (2)	New Request	Play surface for ECC CTE Program	Grounds	Playground in need of upgrade, new surface and equipment	\$ 80,000	\$ 80,000						1 - High
4	SCHOOLS (2)	New Request	Utility Vehicles (2) Chapman & HS	Equipment	For responding to emergencies at Mullin, Libby and Legion fields and administrative responses on campus and to Libby and Legion. Cart can also transport equipment to fields for PE and Athletics. Assist with Transportation management. Grounds response and hauling and security patrols.	\$ 25,000	\$ 25,000						1 - High
5	SCHOOLS (2)	New Request	WHS video signage indoor/outdoor	Equipment	enhance our reputation, communicate important information, and boost school spirit.	\$ 30,000	\$ 30,000						1 - High
6	SCHOOLS (2)	Recurring Request	District - furniture replacement cycle	Equipment	HS Replacement - Original to building construction \$60K Request for teacher desks	\$ 1,500,000	\$ 60,000	\$ 360,000	\$ 360,000	\$ 360,000	\$ 360,000		1 - High
7	SCHOOLS (2)	New Request	Online Family Registration Platform	Equipment	Platform to support increase in enrollment and registrations through family engagement center	\$ 40,000	\$ 40,000						2 - Medium
8	SCHOOLS (2)	Recurring Request	Technology: infrastructure - Firewall	Equipment	Replace Firewalls and Webfilters that are approaching end of support and life. We are proposing aligning with Town firewall and filtering solution.	\$ 450,000	\$ 450,000						1 - High
9	SCHOOLS (2)	Recurring Request	Technology: Infrastructure - Data Center	Equipment	Our datacenter stores and computes power on both sides of town. Upgrade is necessary to protect data integrity.	\$ 300,000	\$ 300,000						1 - High
10	SCHOOLS (2)	Recurring Request	WPS Educational Technology Chromebook Leases/Purchase	Equipment	Replacement cycle currently funded through operating budget	\$ 3,500,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000		3 - Low
11	SCHOOLS (2)	Recurring Request	Computer Replacement	Equipment	Replacement cycle currently funded through operating budget	\$ 600,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000		3 - Low
12	SCHOOLS (2)	Recurring Request	Middle Street - crosswalk lights at Adams	Grounds	Install lights at existing crosswalks on Middle Street in front of AAMS to address safety concerns (similar to Legion Field crosswalk)	\$ 100,000	\$ 100,000						1 - High
13	SCHOOLS (2)	Recurring Request	Pleasant Street - crosswalk lights at WHS	Grounds	Install lights on Pleasant Street in front of the tennis courts at WPS to address safety concerns	\$ 100,000	\$ 100,000						1 - High
14	SCHOOLS (2)	Recurring Request	Talbot Primary, Heating System Phase 2	Building	New heating coils overhead/ductwork in classrooms; phase 2 of heating system project.	\$ 1,300,000	\$ 1,300,000						1 - High
15	SCHOOLS (2)	Recurring Request	Johnson - replace boilers and controls	Building	Boilers circa late 1980s/early 1990s have constant maintenance issues and need to be replaced	\$ 1,200,000	\$ 1,200,000						2 - Medium
16	SCHOOLS (2)	Recurring Request	Johnson - boiler project engineering	Building	15% preliminary for engineering NOT MSBA eligible	\$ 180,000	\$ 180,000						2 - Medium
17	SCHOOLS (2)	Recurring Request	WHS - turf	Grounds	Installed in 2014	\$ 700,000					\$ 700,000		3 - Low
18	SCHOOLS (2)	Recurring Request	Adams - asphalt (RENOVATION PLAN)	Grounds	Necessary to maintain building integrity functionality to serve students and staff. Includes gym log and 111 Middle St. driveway.	\$ 600,000	\$ 600,000						2 - Medium
19	SCHOOLS (2)	Recurring Request	Abigail Adams South parking lot, rear access road, rear maintenance paving (RENOVATION PLAN)	Grounds	Repair large potholes, structural cracking and uneven surfaces throughout area.	\$ 250,000	\$ 250,000						4 - Study
20	SCHOOLS (2)	Recurring Request	Adams - replace rooftop units (RENOVATION PLAN)	Building	Necessary to maintain building integrity functionality to serve students and staff	\$ 1,200,000	\$ 1,200,000						2 - Medium
21	SCHOOLS (2)	Recurring Request	Adams - duct work cleaning (RENOVATION PLAN)	Building	Necessary to maintain building integrity functionality to serve students and staff.	\$ 115,000	\$ 70,000	\$ 45,000					1 - High
22	SCHOOLS (2)	Recurring Request	District Building: Transportation garage - FUNDED THROUGH MEASURE 20-072	Building	New building to house vehicles and offices displaced from Chapman closure: Transportation, Central Maintenance & Storage, Community Liaison	\$ 1,000,000	\$ 1,000,000						1 - High
23	SCHOOLS (2)	Recurring Request	WHS - rooftop HVAC Units	Building	Both Maroon & Gold buildings. Gold is approaching end of useful life since new build. Maroon has been repaired and maintained to continue useful life.	\$ 1,000,000	\$ 1,000,000						1 - High
24	SCHOOLS (2)	Recurring Request	WHS - Maroon - upgrade lights	Building	Necessary to maintain building integrity functionality to serve students and staff	\$ 45,000					\$ 45,000		2 - Medium
25	SCHOOLS (2)	Recurring Request	WHS - Maroon - replace ceilings	Building	Necessary to maintain building integrity functionality to serve students and staff	\$ 1,000,000					\$ 1,000,000		3 - Low
26	SCHOOLS (2)	Recurring Request	Wessagusset - masonry restoration and waterproofing	Building	Necessary to maintain building integrity functionality to serve students and staff	\$ 400,000					\$ 400,000		3 - Low
27	SCHOOLS (2)	Recurring Request	Academy Avenue Upper Lot Ramp	Grounds	Ramp to top lot parking area is eroded and needs to be revamped. Repair and replace erosion on asphalt including the side suales.	\$ 50,000	\$ 50,000						3 - Low
28	SCHOOLS (2)	Recurring Request	Student Transportation	Equipment	Vans (including wheelchair vans) due to age, excessive mileage, 70 compliance, maint and repair costs. 10 year fleet cycle.	\$ 900,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000		1 - High
29	SCHOOLS (2)	Recurring Request	WPS Maintenance T-250 Transit Van replacement x2	Equipment	Vehicles have seen multiple years of exposure to road salt and ultimately rot. Purchasing a vehicle with better fuel economy adds to the overall savings.	\$ 86,000	\$ 86,000						1 - High
30	SCHOOLS (2)	Recurring Request	WPS Maintenance T-150 Transit Van replacement	Equipment	Vehicles have seen multiple years of exposure to road salt and ultimately rot. Purchasing a vehicle with better fuel economy adds to the overall savings.	\$ 100,000	\$ 100,000						1 - High

FY24-FY28 CAPITAL REQUESTS

#	DEPARTMENT	NEW OR RECURRING REQUEST	PROJECT TITLE	TYPE	JUSTIFICATION	TOTAL PROJECT COST	FY 24	FY 25	FY 26	FY 27	FY 28	UNSCHEDULED	NEEDS RATING
31	SCHOOLS (2)	Recurring Request	WPS Maintenance Loader replacement	Equipment	Replace 2012 5085M John Deer Outfit with 10 foot bed, sander and plow. heavy duty, handle snow plowing with ease. (Chapman)	\$ 50,000	\$ 50,000						1 - High
32	SCHOOLS (2)	New Request	WPS Maintenance F-550 Dump Truck replacement	Equipment		\$ 115,000	\$ 115,000						1 - High
33	SCHOOLS (2)	New Request	WPS Maintenance CAT 908M compact wheel loader	Equipment	Replace 2001 JCB backhoe which is in need of thousands of dollars worth of repairs, including a key main distribution block and several hydraulic hoses.	\$ 165,000		\$ 165,000					2 - Medium



Agenda
Pingree~ FY24 Budget Meeting
January 17, 2023 2:30-3:15 p.m.

- FY24 Proposed Expense Budget
 - Device Loss/Damage
 - Konica Minolta
- Staffing
 - FY23 Current Staffing
 - FY24 Proposed Additional Staffing Requests
- Capital Requests
- Contracts/Purchasing
- New School Committee Grant Policy

Pingree FY24 Expense Budget

Description	ORG	OBJECT	FY 24 Proposed
Contract Services for School Leadership (principals office)	12072210	570400	\$500
Supplies for School Leadership (principals office)	12072210	570500	
Other expenses for School Leadership (principals office)	12072210	570700	
Contract Services for technology costs related to running the principals office; i.e. computers, printers, copies and software, toner etc.)	12072250	570400	
Supplies for technology costs related to running the principals office; i.e. computers, printers, copies and software, toner etc.)	12072250	570500	
Contract services for Instructional Staff to attend Professional Development	12072357	570400	
Supplies for Professional Development	12072357	570500	\$2,500
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	12072410	570500	
Contract services for other instructional materials including books and other materials excluding textbooks for use in school libraries	12072415	570400	\$ 300.00
Supplies for materials including books and other materials excluding textbooks for use in school libraries	12072415	570500	\$ 1,500.00
Contract services for Instructional Equipment	12072420	570400	\$ 3,000.00
Instructional Equipment Supplies	12072420	570500	
General Classroom Supplies; include paper, pens, crayons, chalk, paint, toner, calculators etc.	12072430	570500	\$ 17,000.00
Other instructional services contracted services including field trips	12072440	570400	
Other instructional services supplies and materials	12072440	570500	
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	12072451	570400	
Supplies for Instructional hardware; chargers for chrome books, iPad etc.	12072451	570500	
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	\$ 7,500.00
All other supply costs associated with Instructional hardware above	12072453	570500	
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	\$ 450.00
Supplies associated with Instructional Software above	12072455	570500	
			\$ 32,750.00

Pingree FY24 Staffing

Proposed Assignment FY24	New Position or Active Employee change in FTE	FY24 FTE	FY24 Anticipated Salary/ Requested Budget Amount	Position Confirmed(funded) for FY24 Budget	Other Building Assignments	Rationale
.5 Special Educator						Increased C grid services

File: DD - GRANTS, PROPOSALS, AND SPECIAL PROJECTS

In accordance with state law, all grants and gifts to the District shall be reviewed and accepted by the School Committee before expenditure. The School Committee will encourage the administration to seek and secure possible sources of state, federal, and other special funds that will enhance the educational opportunities for the **students** in alignment with district goals. The superintendent will submit for School Committee approval spending plans at the same cost center level as the district budget.

The Superintendent will be responsible for coordinating the development of proposals for all specially funded projects and for keeping the Committee apprised and updated on all such projects.

SOURCE: MASC 2021

LEGAL REF.: M.G.L. 44:53A

Description	ORG	OBJECT	FY 24 Proposed
Other Instruction Services, ie) field trips (District)	12002440	570400	
Tuition to MA school districts for Weymouth residents	12009100	570700	\$ 150,000.00
Supplies for materials including books and other materials excluding textbooks for use in school libraries	12422415	570500	\$ 27,000.00
District Home/Hospital Tutoring contract servcies	12442311	570400	\$ 50,000.00
Curriculum subscriptions and licensing	12442410	570400	\$ 10,000.00
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	\$ 210,000.00
Contract services for Instructional Equipment (science/lab equipment)	12442420	570400	\$ 20,000.00
Instructional Equipment Supplies	12442420	570500	\$ 2,000.00
Testing & Assessment contract services	12442720	570400	\$ 50,000.00
Testing & Assessment supplies	12442720	570500	\$ 1,000.00
Move to WHS			\$ 80,000.00
			\$ 520,000.00

Proposed Assignment FY24	New Position or Active Employee change in FTE	FY24 FTE	FY24 Anticipated Salary/ Requested Budget Amount	Position Confirmed(funded) for FY24 Budget	Other Building Assignments	Rationale
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Professional Development FY24 Expense Budget

Description	ORG	OBJECT	FY 24 Proposed
Contract Services for Professional Development Speakers (district)	12470057	570400	\$ 32,000.00
Materials/Supplies for Professional Development	12470057	570500	\$ 2,000.00
Professional Development Other Expenses	12470057	570700	
Professional Development Contract Services (staff requests)	12472957	570400	\$ 47,000.00
Professional Development Supplies/Materials	12472957	570500	
Tuition Reimbursement	12472957	570700	\$ 215,000.00
			\$ 296,000.00

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	\$454,870.00
Contract Services for testing and assessing special education students	12200272	570400	\$22,750.00
Supplies & materials used for testing and assessing special education students	12200272	570500	\$4,335.00
Other expenses related to testing and assessing special education students	12200272	570700	
Contract services for psychological evaluation, counseling and other services provided by a licensed mental health professional (Such Psych, LICSW)	12200280	570400	\$70,600.00
Supplies & materials required for psychological evaluations	12200280	570500	\$3,257.00
Textbooks, include consumable workbooks, physical materials & accessories, visual media and software, printed manuals used to support direction instructional activities	12200410	570500	\$13,140.00
Instructional Equipment Contracts i.e. auditory trainer maintenance etc.	12200420	570400	\$26,000.00
Supplies for specialized equipment	12200420	570500	\$3,500.00
Other instructional contract services for Translation Services	12200440	570400	\$78,500.00
Supplies for printers	12200440	570500	
Staff mileage	12200440	570700	\$5,000.00
Instructional Hardware contract services chrome books etc.	12200451	570400	\$10,000.00
Instructional Hardware supplies associated with chrome books etc.	12200451	570500	\$1,000.00
Instructional Software Contract services; i.e. costs for licenses, learning management systems, subscriptions, e-books, physical software copies etc.	12200455	570400	
Instructional Software Supplies and materials	12200455	570500	
Tuition to Non-Public Schools (Approved Private Schools per OSD)	12200930	570700	\$2,229,581.00
Tuition to Collaborative Schools (SSEC)	12200940	570700	\$3,523,916.98
Contract Services for Executive Director memberships, etc.	12202110	570400	\$755.00
Executive Director Office Supplies	12202110	570500	\$5,000
Executive Director Miscellaneous Expenses	12202110	570700	\$2,000
Professional Development Contract Services	12202357	570400	\$13,400.00
Professional Development Supplies and Materials	12202357	570700	\$1,000.00
Tuition to MA schools i.e. Boston PS	12209100	570700	\$112,097.24
			\$6,580,702.22

Student Services FY24 Staffing

Proposed Assignment FY24	New Position or Active Employee change in FTE	FY24 FTE	FY24 Anticipated Salary/ Requested Budget Amount	Position Confirmed(funded) for FY24 Budget	Other Building Assignments	Rationale
Team Chair/TVI	Decrease TC from .5 to .2	0.2				
Assistive Tech .7	Increase AT from .5 to .7	0.7				
TVI	Increase TVI from .5 to .8	0.8				
SEL Coach	Change to SEL Coordinator	1.0	Change to Unit B position			

Health Services FY24 Expense Budget

Description	ORG	OBJECT	FY 24 Proposed
Contract Services for school physician, nurses	12003200	570400	\$20,000
Supplies for medical health services	12003200	570500	10,000
Other medical health related expenses not captured above	12003200	570700	
Technology/Equipment line for health services	12003200	585902	\$4,000
Total Operating Budget			\$34,000.00

Health Services FY24 Staffing

Proposed Assignment FY24	New Position or Active Employee change in FTE	FY24 FTE	FY24 Anticipated Salary/ Requested Budget Amount	Position Confirmed(funded) for FY24 Budget	Other Building Assignments	Rationale
Secretary	1.0					asking for an increase In salary and advance her step as she is currently listed at sept 1
Chapman Nurse		1.0				Town funded