Weymouth School Committee Budget Sub-Committee with Full School Committee Agenda January 15, 2020 6:00 p.m. School Administration Building

Agenda:

- Primary Schools Review budget proposals for FY21
- WHS Childcare Review Fees

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."

01/13/2020 08:56 3086abosse

TOWN OF WEYMOUTH
YEAR-TO-DATE BUDGET REPORT

01/13/2020 08:56 3086abosse	TOWN OF WEYMOUTH	TOWN OF WEYMOUTH YEAR-TO-DATE BUDGET REPORT	PORT				***************************************	p glytdbud
FOR 2020 13						JOURNAL DETAIL 2020 1 TO 2020 13	L 2020 1 TO	2020 13
data programa program	77.00	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT
	מ מ	5,000 5,000	1,373 0	1,973 1,000 5,000	1,372.74 .00 .00	.00	1,000.00 5,000.00	.0. .0. .0. .0.
12012415 ACADEMY LIBRARY MATERIALS 12012420 ACAD, INSTRUCT EQUIP 12012430 ACAD, GENERAL SUPPLIES	LS	500 6,600 17,958	000	500 6,600	3,026.64 18,542.82	3,645.46	500.00 -72.10	10 10 10 10 10 10 10 10 10 10 10 10 10 1
12012451 ACAD, CLSSRM INSTRUCT HECH 12012453 ACAD, OTHR INSTRUCT HEDWE	WR.	1,500 1,000	00	1,500	.00	.000	1,500.00	** ** **
GR	GRAND TOTAL	34,158	1,373	35,531	22,942.20	4,854.47	7,734.07	78.2%
	* *	END OF REPO	END OF REPORT - Generated by Alyssa Bosse	d by Alyssa	Bosse **			

Academy FY 21 Budget

-				including and copiers			Equipment
\$6.300 Fixed conjer cost		\$6.300	\$6.598.85	12012420 570400 equipment	420 570400	120124	Instructional
The second secon				Service/lease agreements for			-
				school or classroom libraries			
				use in	12012415 570500 use in	120124	
				Books, videos, and other media for		<u> </u>	
				for library materials			
\$500 DEMCO		\$500		12012415 570400 memberships	1 15 570400	120124	Library Materials
	•			Subscriptions, registrations,	····		
				to support direct instruction			The state of the s
an market		\$5,000		used	12012410 570500 used	120124	
				Textbooks, workbooks, DVD's, videos			
\$600 Dibels 8, SWISS	\$600			Subscriptions for instructional materials	110 570400	12012410	Texts/Software/ Media
The state of the s							
	\$1,000	\$1,000		Materials for workshops, seminars and study groups	12012357 570500	120123	
				conference registrations			
				12012357 570400 are not employees of WPS,	57 570400	120123	Development
				Trainers, speakers, PD providers who			Professional
				peripherals			
\$5,000 promethean boards	\$5,000		\$8,916.00	cables,	12012250 570500 cables,	120122	
				Office computers, fax machines,			
				licensing			1000087
				repair and	12012250 570400 repair and	120122	Technology
				Non-instructional office computer			Building
				reimbursements	10,0,00	+	- WHILING AND A STATE OF THE ST
				Misc expenses, mileage	570700	12012210	
				12012210 570500 Supplies for principal's office	10 570500	120122	
				travel			- WWW.
	\$600	\$600	\$747.42	12012210 570400 registrations,	10 570400	120122	Principal/Leader
				Administrative memberships,			
Notes	FY21 Projected	FY 20 Budget	FY19 Actuals	Includes	OBJ	ORG	Description
Property.					-		

Academy FY 21 Budget

FY21 Projected Budget	\$41,208					
			Manual de la constante de la c			
	\$41,208	5 \$34,158	\$33,647.15	Totals:		
			A STATE OF THE STA	Special Projects		
			11-1-1-10-10-10-10-10-10-10-10-10-10-10-	12012455 570500 Programs, CD's, etc.	2012455 570500	
		VIII.		programs, etc.		Software
				Fees for site licenses, downloaded	12012455 570400	Instructional
				etc used in library media center		
	\$1,000	\$1,000		projectors,	12012453 570500 projectors,	-
				Computers, printers, cameras,		
				content filters for library media center		Hardware
				contracts,	12012453 570400 contracts,	Instructional 1
				Connectivity charges, service		
With the state of				etc used in classrooms or labs		
boards. 2-4 has them	\$750	\$750		projectors,	12012451 570500 projectors	
In SY20 we hought 5 P-				Computers, printers, cameras,		
			**************************************	classroom/computer lab equipment		0
	\$750	\$750		for	12012451 570400 for	< `
				Connectivity charges, service contracts		Classroom
				12012440 570500 Instructional supplies	012440 570500	
				12012440 570400 Conferences, memberships	012440 570400	Other Instruct Svcs 12
	\$24,708	\$17,958	\$17,074.85	12012430 570500 Office and miscellaneous supplies	012430 570500	General Supplies 12
				calculators, etc.		
		\$300	\$310.03	12012420 570500 equipment including copiers,	012420 570500	1.
				Science, math, phys ed, career/tech		

Additional Staff Request or Changes to Current Staff Position/Fund	iff Request or	Changes to	Current Sta	aff Positi	on/Funding	σq
				YorN	Active	
Org. Object Number	Description	Requested	Requested	New	Employee	
Account Number	Account Name	FTE	Budget \$	Employee	Name	Rational in Connection to School Improvement Plan
						Will need 3.5 for next year for inclusion and grid C
	Special Ed. Teacher			YorN		caseload
	OT/PT/SLP					
	Increase					Adjusted to caseload
	School Psych	> than .5				Adjusted to caseload
						Currently at 1.0 FTE and .6 ELL Para, need additional
	ELL support	0.5		7		support

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TOWN OF WEYMOUTH
YEAR-TO-DATE BUDGET REPORT

12032210 12032250 12032250 12032410 12032420 12032420 12032440 12032440 FOR 2020 O MURPHY PRINCIPAL/LEADERS
O MURPY BLDG TECHNOLOGY
IT MURPH, PROF DEV STIP/EXP
MURPH, TEXT/SFTWR/MEDIA
O MURPH, INSTRUCT EQUIP
O MURPH, GENERAL SUPPLIES
O MURPH, OTHR INSTRUCT SVCS
INDICATE OF THE CHARLES OF THE CHAR 13 GRAND TOTAL ** END OF REPORT - Generated by Alyssa Bosse ** ORIGINAL APPROP 24,700 650 2,500 7,035 7,000 2,000 TRANFRS/ ADJSTMTS 319 0 0 0 98 2,123 0 0 2,541 REVISED BUDGET 27,241 969 400 2,500 7,133 7,038 7,000 YID EXPENDED 319.44 .00 .00 .00 3,124.94 6,482.85 14.00 9,941.23 ENCUMBRANCES JOURNAL DETAIL 2020 1 TO 2020 13 .00 .00 .00 .00 3,645.46 1,555.45 5,550.91 400.00 400.00 2,500.00 362.90 6,636.00 AVAILABLE BUDGET 11,748.83 P 1 glytdbud 33.0% .0%% .0%% .0%% .114.2%% .0%%% .0%% PCI 56.9%

Murphy Budget FY 21

Description	ORG	OBJ	includes	FY19 Actuals	FY20 Budget	FY21 Projected	Notes
Principal/Leader	12032210	570400	Administrative memberships, registrations, travel	\$636.38	\$650	\$650	
	12032210	570500	Supplies for principal's office				
THE PARTY OF THE P	12032210	570700	Misc expenses, mileage reimbursements				Application of the state of the
Building Technology	12032250	570400	Non-instructional office computer repair and licensing	\$1,586.00			
	12032250	570500	Office computers, fax machines, cables, peripherals	479.55	\$400	\$1,000	\$1,000 Desktop Upgrades
Professional Development	12032357	570400	Trainers, speakers, PD providers who are not employees of WPS, conference registrations		\$200	\$250	\$250 Conference registrations
	12032357	570500	Materials for workshops, seminars and study groups				
Texts/Software/ Media	12032410	570400	Subscriptions for instructional materials	\$219.00		\$500	\$500 Dibels and SWIS
	12032410	570500	Textbooks, workbooks, DVD's, videos used to support direct instruction		\$2,500	\$900	\$900 i.e. novels
Library Materials	12032415	570400	Subscriptions, registrations, memberships for library materials				
	12032415	570500	Books, videos, and other media for use in school or classroom libraries				
Instructional Equipment	12032420	570400	Service/lease agreements for equipment and copiers	\$6,598.85	\$6,600	\$6,600	\$6,600 fixed copier cost
	12032420	570500	Science, math, phys ed, career/tech equipment including copiers, calculators, etc.		\$435	\$500	\$500 Toner, STEM, PE
General Supplies	12032430	570500	Office and miscellaneous supplies	\$14,623.63	\$4,915	\$6,903	
Other Instruct Svcs	12032440	570400	Conferences, memberships				
	12032440	570500	Instructional supplies		\$7,000	\$8,000	
Classroom Technology	12032451	570400	Connectivity charges, service contracts for classroom/computer lab equipment				
	12032451	570500	Computers, printers, cameras, projectors, etc used in classrooms or labs		\$2,000	\$3,000	

Murphy Budget FY 21

\$28,303 FY21 Projected Budget	\$28,303						
	\$28,303	\$24,700	Totals: \$24,143.41	Totals:			and the state of t
				Special Projects		A CONTRACTOR OF THE CONTRACTOR	
				12032455 570500 Programs, CD's, etc.	570500	12032455	
				programs, etc.	2,000	110001	Software
				Fees for site licenses, downloaded	12032455 570400	12032455	Instructional
				etc used in library media center	0,0000	11000	
				Computers, printers, cameras, projectors,	12032453 570500	12032453	
				content filters for library media center	<u> </u>	120021	Hardware
				Connectivity charges, service contracts,	570//00	12032453	Other Instructional

Additional Staff Request or Changes to Current Staff Position/Fundin	Request or C	hanges to C	urrent Staff	Position/	Funding	
				YorN	Active	
Org. Object Number	Description	Requested	Requested	New	Employee	
Account Number	Account Name	FTE	Budget \$	Employee	Name	Rational in Connection to School Improvement Plan
					elektricke de	As we continue to impleemnt our advanced model of inclusion, we will need addional teacher support to
		1.0 Special		<		accommodate / match our increased student population (adding 3 classrooms - 1 FDK and 2 grade 5)
	ALTERNATIVA (VIII)					

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JOURNAL DETAIL 2020 1 TO 2020 13

TOWN OF WEYMOUTH
YEAR-TO-DATE BUDGET REPORT

FOR 2020 13

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	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	CESD
HAMILTON I	2,000 0	1,309 0 0	2,109 2,000	1,309.48 346.82 538.00	, 000 000	800.00 1,653.18	100 0%
HAMILTON,	1,509 1,000	00	1,509 1,000			1,509.00	₩ ₩ ₩ ○ ○ ○ ○ · ·
HAMILTON,	7,300	179	7,300	3,284.57	3,899.16	116.27	98.4%
HAMILTON,	5,000	0	5,000	.00	.00	5,000.00	. 0%
12102453 HAMILTON, CLASSEM INSTRUCT HR	4,000 000	00	4,000 4,000	00	. 00	3,000.00 4,000.00	જા• જા• ૦૦ • •
TOTOGRAPHICAN, INSTRUCT STIM	2,000	o	2,000	350.00	.00	1,650.00	17. 57.
GRAND TOTAL	38,609	1,488	40,097	9,358.46	5,228.63	25,510.19	36.4%
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Description	ORG	OBJ	Includes	FY19 Actuals	FY20 Budget	FY21 Projected	Notes
Principal/Leader	12102210	570400	Administrative memberships, registrations, travel		\$ 800.00	\$1,000	\$1,000 ASCD, MESPA
	12102210	570500	Supplies for principal's office			\$400	\$400 office supplies
	12102210	570700	Misc expenses, mileage reimbursements				
Building Technology	12102250	570400	Non-instructional office computer repair and licensing				
	12102250	570500	Office computers, fax machines, cables, peripherals		\$ 2,000.00	\$1,000	
Med/Therapy	12102320	570400	Contract therapy services				
Professional Development	12102357	570400	Trainers, speakers, PD providers who are not employees of WPS, conference registrations	\$ 1,802.00		\$2,000	
	12102357	570500	Materials for workshops, seminars and study groups			\$1,500	\$1,500 book study/data into action, \
Texts/Software/ Media	12102410	570400	Subscriptions for instructional materials	\$ 319.00	\$ 509.00	\$600	\$600 DIBELS, SWIS
	12102410	570500	Textbooks, workbooks, DVD's, videos used to support direct instruction		\$ 1,000.00	\$1,000	
Library Materials	12102415	570400	Subscriptions, registrations, memberships for library materials				
	12102415	570500	Books, videos, and other media for use in school or classroom libraries		\$ 1,000.00	\$1,000	
Instructional Equipment	12102420	570400	Service/lease agreements for equipment and copiers	\$ 7,498.69	\$ 7,300.00	\$7,500	\$7,500 Fixed copier costs
	12102420	570500	Science, math, phys ed, career/tech equipment including copiers, calculators, etc.	\$ 1,450.00		\$1,500	\$1,500 toner and other copier suppli-
General Supplies	12102430	570500	Office and miscellaneous supplies	\$ 24,733.61	\$ 12,000.00	\$14,000	\$14,000 WB, Sch Specialty
Other Instruct Svcs	12102440	570400	Conferences, memberships		\$ 1,000.00	\$1,000	\$1,000 PBIS Conferences
	12102440	570500	Instructional supplies	\$ 1,880.49	\$ 4,000.00	\$4,000	\$4,000 white boards, easels etc
Classroom Technology	12102451	570400	Connectivity charges, service contracts for classroom/computer lab equipment				

Hamilton Budget FY 21

\$39,850 FY21 Projected Budget	\$39,850						
	\$39,850	\$ 38,609.00	Totals: \$ 39,887.90	Totals:			
				570500 Programs, CD's, etc.	570500	12102455	
	\$350	\$ 2,000.00	\$ 350.00	Fees for site licenses, downloaded programs, etc.	570400	12102455	Instructional Software
		\$ 4,000.00		Computers, printers, cameras, projectors, etc used in library media center	570500	12102453	
				Connectivity charges, service contracts, content filters for library media center	570400	12102453	Other Instructional Hardware
	\$3,000	\$ 3,000.00	\$ 1,854.11	Computers, printers, cameras, projectors, etc used in classrooms or labs	570500	12102451	

					Account Number	Org. Object Number	Additional Sta
Special Education Teacher	2 Data Coaches to support the primary schools	2 Primary Instructional Technology Coaches to support the primary schools.	Assistant Principal to be split between two schools.	Mathematics Coach to be split between two primary schools	Account Name	Description	Additional Staff Request or Changes to Current Staff Position/Fundin
-1	0.25	0.25	0.5	0.5	FTE	Pornostod	hanges to (
\$0 - 60,000 depending on the Adams and Chapman Personne shifts	\$15,000 per school	\$15,000 per school	\$45,000 per school	\$35,000 per school	Budget \$	Domination	Current Staff I
~	Y	Y	Y	Y	Employee	YorN	osition,
					Name	Active	/Funding
This is necessary to allow our school to continue its work as a full inclusion school and to effectively meet the needs of all students in all aspects of their educational experience. We have made great strides with this initiative and continue to recognize greater potential as the model is enhanced and teachers are trained.	With the increase of data driven teaching and learning there is need to support teachers and administration with effectively sorting through and making data driven decisions around instruction. The coaches would work alongside the building administrators, coaches and directors to develop clear data reports with specific findings, allowing for a more targeted focus on district, building and grade initiatives.	Weymouth has made it a priority to equip our classrooms with technology to enhance learning. Teachers need training and support to ensure they are utilizing these technologies with greater capacity, particularly as it applies to teaching and learning.	State and federal mandated initiatives and the greater number of responsibilities facing administrators, an assistant would allow for a deeper involvement in areas of curriculum, data inquiry, social-emotional support, and instructional coaching. With the addition of grade 5, the need will increase.	As we strive to improve the learning of our students in mathematics, it is important that teachers change some of their instructional practices to better meet the needs of their students. The principal, without an assistant, is limited as to how much instructional support can be provided with many competing priorities. Adding an additional coach would allow for a more targeted focus which is beneficial for enhancing teachers' skill set.	Rational in Connection to School Improvement Plan		

	GRAND TOTAL	FOR 2020 13 12062210 NASH PRINCIPAL/LEADERS 12062250 NASH BLDG TECHNOLOGY 12062410 NASH, TEXT/SFTWR/MEDIA 12062415 NASH, LIBRARY MATERIALS 12062420 NASH, INSTRUCT EQUIP 12062430 NASH, GENERAL SUPPLIES 12062440 NASH, OTHR INSTRUCT SYCS 12062455 NASH, INSTRUCT SFTWR	01/13/2020 09:00 TOW 3086abosse YEA
** END 0		ORIGINAL APPROP 350 0 0 300 8,909 9,989 700	TOWN OF WEYMOUTH YEAR-TO-DATE BUDGET REPORT
F REPORT	20,239	350 350 0 0 0 300 8,900 9,989 9,989	GET REPO
END OF REPORT - Generated by Alyssa Bosse **	74	TRANFRS/ ADJSTMTS 74 0 0 0 0	ORT
d by Alyssa	20,313	REVISED BUDGET 424 0 0 300 8,900 9,989 700	777
Bosse **	9,351.84	73.61 1,182.00 350.00 3,189.21 4,557.02	
	6,996.59	FINCUMBRANCES AVAILABLE PCT BUDGET 00 17.4% .00 -1,182.00 100.0% 3,645.46 3,645.46 2,065.33 1,551.13 3,880.85 1,500.00 -1,500.00 -1,500.00 1,500.00 1,500.00 1,500.00 1,500.00 1,500.00 1,500.00 1,500.00 1,000.00	
	3,964.18	AVAILABLE BUDGET 350.00 -1,182.00 -350.00 2,065.33 3,880.85 700.00 -1,500.00	
	80.5%	2020 13 PCT USED 17.4% 100.0% 100.0% 61.1% 61.1% 100.0%	p glytdbud

Nash Budget FY 21

the recess area							
money will be used for \$500 additional items to fix up	\$500	\$2,500	\$713.49	Science, math, phys ed, career/tech equipment including copiers, calculators, etc.	570500	12062420	
\$6,400 fixed copier costs	\$6,400	\$6,400	\$6,298.90	Service/lease agreements for equipment and copiers	570400	12062420	Instructional Equipment
\$502 PBIS classroom libraries	\$502		\$2,998.42	Books, videos, and other media for use in school or classroom libraries	570500	12062415	
librarian is now revamping library, so that we are ready for 5th grade . 2020-21 PTCFast	\$1,500	\$300		Subscriptions, registrations, memberships for library materials	570400	12062415	Library Materials
\$100 potential 5th grade needs	\$100			Textbooks, workbooks, DVD's, videos other services	570700	12062410	
				Textbooks, workbooks, DVD's, videos used to support direct instruction	570500	12062410	
Dibels 8 & progress	\$800			Subscriptions for instructional materials	570400	12062410	Texts/Software/ Media
			1	Materials for workshops, seminars and study groups	570500	12062357	The state of the s
				Trainers, speakers, PD providers who are not employees of WPS, conference registrations	570400	12062357	Professional Development
				Contract therapy services	570400	12062320	Med/Therapy
				Office computers, fax machines, cables, peripherals	570500	12062250	
				Non-instructional office computer repair and	570400	12062250	Building Technology
				Misc expenses, mileage reimbursements	570700	12062210	
Principal office furniture		\$350		Supplies for principal's office	570500	12062210	
			\$2,470.93	Administrative memberships, registrations, travel	570400	12062210	Principal/Leader
Notes	FY21 Projected	FY20 Budget	FY19 Actuals	Includes	rao	ORG	Description

Nash Budget FY 21

\$22,302 FY21 Projected Budget	\$22,302						
	\$22,302	\$20,239	\$22,811.45	Totals:		The state of the s	A CONTRACTOR OF THE PROPERTY O
				Special Projects			
				Programs, CD's, etc.	570500	12062455	
	\$500		\$515.00	Fees for site licenses, downloaded programs, etc.	570400	12062455	Instructional Software
				Computers, printers, cameras, projectors, etc used in library media center	570500	12062453	
				Connectivity charges, service contracts, content filters for library media center	570400	12062453	Other Instructional
\$500 repairs	\$500			Computers, printers, cameras, projectors, etc used in classrooms or labs	570500	12062451	
				Connectivity charges, service contracts for classroom/computer lab equipment	570400	12062451	Classroom Technology
\$1,000 potential 5th grade needs	\$1,000		\$2,093.41	Instructional supplies	570500	12062440	
		\$700		Conferences, memberships	570400	12062440	Other Instruct Svcs
\$10,500 school supplies	\$10,500	\$9,989	\$7,721.30	Office and miscellaneous supplies	570500	12062430	General Supplies

Additional Staff	Request or	Additional Staff Request or Changes to Current Staff Position/Fundin	rent Staff Po	osition/F	unding	
			We produce the second s			TOTAL PARTY TOTAL PROPERTY TO THE PARTY TO T
THE PARTY OF THE P	THE PARTY OF THE P			Y or N	Active	THE PROPERTY OF THE PROPERTY O
Org. Object Number	Description	Requested	Requested	New	Employee	The state of the s
Account Number	Account Name	FTE	Budget \$	Employee	Name	Rational in Connection to School Improvement Plan
		THE THE PART AND ADDRESS OF TH	And the second s		THE RESERVE THE PROPERTY OF TH	
THE PROPERTY OF THE PROPERTY O		Kindergarten Teacher	- Allendary	Z	Yes	Additional Classroom
		Kindergarten Para		Z	Yes	Additional Classroom - Betsy Dragone
		grades 1, 2, 3 para?	TO THE TAXABLE TO THE	Υ		increase in # of students in classes
THE PROPERTY OF THE PROPERTY O	THE PERSON NAMED IN COLUMN TWO PARTY NAMED I	Remain with 2 Admin		Z	Yes	No need for the security office para

	AND THE PROPERTY OF THE PROPER	The state of the s			- Literature and a second seco	
	THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NAM					

01/13/2020 09:04 3086abosse TOWN OF WEYMOUTH
YEAR-TO-DATE BUDGET REPORT

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FOR 2020 13

12072210 PINGREE PRINCIPAL/LEADERS
12072357 PING, PROF DEV STIP/EXP
12072410 PING, TEXT/SFTWR/MEDIA
12072415 PINGREE LIBRARY MATERIALS
12072420 PING, INSTRUCT EQUIP
12072430 PING, GENERAL SUPPLIES
12072440 PING, OTHR INSTRUCT SVCS GRAND TOTAL ** END OF REPORT - Generated by Alyssa Bosse ** ORIGINAL APPROP 500 6,900 10,471 500 21,021 1,500 1,150 TRANFRS/ Ø 0000000 REVISED BUDGET 1,502 1,150 0 500 6,900 10,471 500 21,023 YTD EXPENDED 11,830.53 8,792.49 3,035.99 2.05 ENCUMBRANCES JOURNAL DETAIL 2020 1 TO 2020 13 .00 5,547.06 3,645.46 .00 9,192.52 1,500.00 -14,339.55 -218.55 10,471.00 AVAILABLE BUDGET 00 100.0 96.8 96.8 0 100.0% PCT

Pingree Budget FY 21

				Conferences, memberships	570400	12072440	Other Instruct Svcs
	\$16,744	\$10,471.00	\$3,005.63	Office and miscellaneous supplies	570500	12072430	General Supplies
\$500 toner & waste	\$500	\$500.00		Science, math, phys ed, career/tech equipment including copiers, calculators, etc.	570500	12072420	The state of the s
\$6,400 fixed copier costs	\$6,400	\$6,400.00	\$6,298.90	Service/lease agreements for equipment including Risographs and copiers	570400	12072420	Instructional Equipment
	\$500	\$500.00		Books, videos, and other media for use in school or classroom libraries	570500	12072415	
				Subscriptions, registrations, memberships for library materials	570400	12072415	Library Materials
				Textbooks, workbooks, DVD's, videos other	570700	12072410	illimité de la constant de la consta
\$600 Dibels 8, SWIS	\$600		\$11,120.93	Textbooks, workbooks, DVD's, videos used to support direct instruction	570500	12072410	TAXABLE AND ADDRESS OF THE PARTY OF THE PART
The state of the s				Subscriptions for instructional materials	570400	12072410	Texts/Software/ Media
	\$700	\$450.00		Materials for workshops, seminars and study groups	570500	12072357	
		\$700.00		Trainers, speakers, PD providers who are not employees of WPS, conference registrations	570400	12072357	Professional Development
				Contract therapy services	570400	12072320	Med/Therapy
				Office computers, fax machines, cables, peripherals, Rediker supplies	570500	12072250	ANALOS AN
				Non-instructional office computer repair and licensing, Rediker training	570400	12072250	Building Technology
				Misc expenses, mileage reimbursements	570700	12072210	
	\$500	\$1,000.00		Supplies for principal's office	570500	12072210	
	\$500	\$500.00		Administrative memberships, registrations, travel	570400	12072210	Principal/Leader
Notes	FY21 Projected	FY20 Budget	FY19 Actuals	includes	OBJ	ORG	Description

Pingree Budget FY 21

\$26,944 FY21 Projected Budget	\$26,944						
	\$26,944	\$21,021.00	Totals: \$20,425.46 \$21,021.00	Totals			manufacture and the second sec
Francisco Control Cont				Special Projects			
				Programs, CD's, etc.	570500	12072455	
				Fees for site licenses, downloaded programs, etc.	570400	12072455	Instructional Software
				Computers, printers, cameras, projectors, etc used in library media center	570500	12072453	THE STATE OF THE S
				Connectivity charges, service contracts, content filters for library media center	570400	12072453	Other Instructional
				Computers, printers, cameras, projectors, etc used in classrooms or labs	570500	12072451	Total Control of the
	- Control of the Cont			Connectivity charges, service contracts for classroom/computer lab equipment	570400	12072451	Classroom Technology
	\$500	\$500.00		570500 Instructional supplies	570500	12072440	

Additional Staf	Additional Staff Request or Changes to Current Staff Position/Funding	to Curren	t Staff Posit	ion/Func	ding	
minute in the second se						
The state of the s	The state of the s			Y or N	Active	
Org. Object Number	Description	Requested	Requested	New	Employee	
Account Number	Account Name	FTE	Budget \$	Employee	Name	Rational in Connection to School Improvement Plan
The state of the s	The state of the s					
	Special Educator	1	•	Υ		Additional students - Grade 5
	TLC ABA Paraprofessional	1		Z		ABA Paraprofessional is needed in TLC 2.
	SEL Coach	1				
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The state of the s	THE PROPERTY OF THE PROPERTY O					
			- ANAMANAMAN			
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	The state of the s		The state of the s		ANIMATEM ANI	

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YEAR-TO-DATE BUDGET REPORT

01/13/2020 09:16 3086abosse	TOWN OF WEYMOUTH YEAR-TO-DATE BUDGET REPORT	IT REPORT				Possonania	P 1 glytdbud
FOR 2020 13					JOURNAL DETAIL 2020 1 TO 2020 13	L 2020 1 TO	2020 13
Trickers and Trick	ORIGINAL APPROP	VAL TRANFRS/ DP ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT
SEAC,	j	550 21 200 0	571 1,200	20.50	, 00	550.00	ω ω ω
12082410 SEAC, TEXT/SFTWR/MEDIA	ر. م'ر	000	000, 000,	78.00		5,922.00	μ
SEAC,	7, 5 20, 5	7,950 0 20,907 1,382	7,950 22,289	3,454.97 12,664.96	3,645.46 7,752.17	849.57 1.871.96	99.36
12082440 SEAC, OTHR INSTRUCT SVCS 12082455 SEAC, INSTRUCT SFTWR	15° /N		400 500	460.00	. 00	400.00	92.0%
GRAN	GRAND TOTAL 37,707	707 1,403	39,110	16,678.43	11,397.63	11,033.53	71.8%
	** END OF	** END OF REPORT - Generated by Alyssa Bos	ted by Alyss	a Bosse **			

Seach Budget FY 21

Description	ORG	OBJ	Includes	FY19	FY20	FY21	Notes
Principal/Leader	12082210	570400	Administrative memberships, registrations, travel	\$24.15	\$550		ASD basic membership
	12082210	570500	Supplies for principal's office				
	12082210	570700	Misc expenses, mileage reimbursements				
Building Technology	12082250	570400	Non-instructional office computer repair and licensing, Rediker training				
	12082250	570500	Office computers, fax machines, cables, peripherals, Rediker supplies				
Med/Therapy	12082320	570400	Contract therapy services			\$300	SEL tools (DISTRICT WILL \$300 DETERMINE WHAT SEL TOOLS WILL BE PURCHASED
Professional Development	12082357	570400	Trainers, speakers, PD providers who are not employees of WPS, conference registrations		\$1,000		
	12082357	570500	Materials for workshops, seminars and study groups		\$200		Books for Pd inclusion/co- teaching
Texts/Software/ Media	12082410	570400	Subscriptions for instructional materials				
	12082410	570500	Textbooks, workbooks, DVD's, videos used to support direct instruction	\$1,352.05	\$8,000	\$276	Wilson books for sped gr 5 text manuels Reading Street & Big Ideas (DISTRICT WILL PURCHASE)
Library Materials	12082415	570400	Subscriptions, registrations, memberships for library materials				
	12082415	570500	Books, videos, and other media for use in school or classroom libraries		\$200	\$4,000	
Instructional Equipment	12082420	570400	Service/lease agreements for equipment including Risographs and copiers	\$8,401.11	\$7,950	\$7,950	\$7,950 fixed copier costs
	12082420	570500	Science, math, phys ed, career/tech equipment including copiers, calculators, etc.				Toner
General Supplies	12082430	570500	Office and miscellaneous supplies	\$23,744.25	\$20,907	\$27,962	Increase in student population, new desks and

Seach Budget FY 21

\$41,888 updated 1-2-20						

\$41,888	\$37,707	\$34,528.56	Totals:			
			Special Projects			
			Programs, CD's, etc.	570500	12082455	
\$500 SWIS & DIBELS data systems	\$500	\$798.00	Fees for site licenses, downloaded programs, etc.	570400	12082455	Instructional Software
			Computers, printers, cameras, projectors, etc used in library media center	570500	12082453	
			Connectivity charges, service contracts, content filters for library media center	570400	12082453	Other Instructional Hardware
\$400 replacement bulbs and equipment			Computers, printers, cameras, projectors, etc used in classrooms or labs	570500	12082451	
			Connectivity charges, service contracts for classroom/computer lab equipment	570400	12082451	Classroom Technology
			Instructional supplies	570500	12082440	
\$500 Admin & PBIS	\$400	\$209.00	Conferences, memberships	570400	12082440	Other Instruct Svcs

Additional Staff Request or Changes to Current Staff Position/Funding	Request or C	nanges to C	urrent Staff I	osition/	Funding	
The state of the s		THE THE PERSON NAMED AND ADDRESS OF THE PERSON NAMED AND ADDRE		V 25 22	A	
Org. Object Number	Description	Requested	Requested	New	Employee	To the second se
Account Number	Account Name	FTE	Budget \$	Employee	Name	Rational in Connection to School Improvement Plan
					The second secon	
	Sped Teacher	Full time	\$ 59,808.00	New		Special Education Compliance and the inclusion initiative
	Sped Teacher	Full time	\$ 59,808.00	New		Support current caseloads for grade 5 and provide inclusion
The second secon	Office para	0.25		NO	The state of the s	Increase Barbara Madden from 6.0 to 6.25
The state of the s		7.65.00			900A-1000B	The second secon
					**************************************	TOTAL
		The state of the s				reminimation to the state of th

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TOWN OF WEYMOUTH
YEAR-TO-DATE BUDGET REPORT

12092210 TALB, PRINCIPAL/LEADERS
12092250 TALBOT BLDG TECHNOLOGY
12092410 TALB, TEXT/SFTWR/MEDIA
12092415 TALBOT LIBRARY MATERIALS
12092420 TALB, INSTRUCT EQUIP
12092430 TALB, GENERAL SUPPLIES
12092440 TALB, OTHR INSTRUCT SVCS FOR 2020 13 GRAND TOTAL ** END OF REPORT - Generated by Alyssa Bosse ** ORIGINAL APPROP 900 600 700 500 7,000 16,032 26,332 TRANFRS/ ADJSTMTS 0 0 0 714 3,813 6,804 2,277 REVISED BUDGET 3,177 600 700 700 500 7,714 19,845 600 33,136 YTD EXPENDED 14,509.23 2,276.64 .00 350.00 4,897.55 6,985.04 ENCUMBRANCES JOURNAL DETAIL 2020 1 TO 2020 13 .00 .00 .00 .00 .00 .4,440.46 13,173.50 17,613.96 900.00 600.00 350.00 500.00 -1,623.81 -313.54 600.00 AVAILABLE BUDGET 1,012.65 p 1 glytdbud 71.7% 50.0%% 121.0%% 101.66%% PCT 96.9%

Talbot Budget FY 21

Description	ORG	ОВЈ	Includes	FY19 Actuals	FY20 Budget	FY21 Projected	Notes
Principal/Leader	12092210	570400	Administrative memberships, registrations, travel	\$ 3,392.87	\$500	\$500	\$500 PD opportunites for admin
	12092210	570500	Supplies for principal's office	\$ 64.65	\$400	\$500	
	12092210	570700	Misc expenses, mileage reimbursements				
Building Technology	12092250	570400	Non-instructional office computer repair and licensing, Rediker training				
	12092250	570500	Office computers, fax machines, cables, peripherals, Rediker supplies		\$600		
Med/Therapy	12092320	570400	Contract therapy services				
Professional Development	12092357	570400	Trainers, speakers, PD providers who are not employees of WPS, conference registrations				
	12092357	570500	Materials for workshops, seminars and study groups				
Texts/Software/ Media	12092410	570400	Subscriptions for instructional materials	\$350	\$700	\$800	\$800 Dibels 8 and SWISS
	12092410	570500	Textbooks, workbooks, DVD's, videos used to support direct instruction				
Library Materials	12092415	570400	Subscriptions, registrations, memberships for library materials				, TITLE TO THE STATE OF THE STA
	12092415	570500	Books, videos, and other media for use in school or classroom libraries		\$500	\$500	
Instructional Equipment	12092420	570400	Service/lease agreements for equipment including Risographs and copiers	\$6,498.87	\$7,000	\$7,000	\$7,000 fixed copier costs
	12092420	570500	Science, math, phys ed, career/tech equipment including copiers, calculators, etc.			\$500	
General Supplies	12092430	570500	Office and miscellaneous supplies	\$15,853.35	\$16,032	\$17,000	
Other Instruct Svcs	12092440	570400	Conferences, memberships		\$600	\$600	
	12092440	570500	Instructional supplies		THE PROPERTY OF THE PROPERTY O		
Classroom Technology	12092451	570400	Connectivity charges, service contracts for classroom/computer lab equipment				

Talbot Budget FY 21

\$28,400 FY21 Projected Budget	\$28,400						
	\$28,400	\$26,332	Totals: \$26,687.98	Totals:			
				Special Projects			
				12092455 570500 Programs, CD's, etc.	570500	12092455	
	\$1,000			Fees for site licenses, downloaded programs, etc.	570400	12092455	Instructional Software
				Computers, printers, cameras, projectors, etc used in library media center	570500	12092453	
				Connectivity charges, service contracts, content filters for library media center	570400	12092453	Other Instructional Hardware
		The state of the s	\$528.24	Computers, printers, cameras, projectors, etc used in classrooms or labs	1	12092451 570500	

Additional Staff Request or Changes to Current Staff Position/Funding	f Request or C	hanges to C	urrent Staff	Position/	Funding	
				YorN	Active	TO THE HOME AND THE PROPERTY OF THE PROPERTY O
Org. Object Number	Description	Requested	Requested	New	Employee	
Account Number	Account Name	313	Budget \$	Employee	Name	Rational in Connection to School Improvement Plan
	***************************************					Looking to continue full inclusion that has started in grades
	SPED Staff	FIE	?	4		one and 2
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						Average and the second

			a Bosse **	d by Alyssa	RT - Generate	** END OF REPORT - Generated by Alyssa Bos	*
82. ₩	5,489.61	7,282.34	18,282.89	31,055	1,459	29,596	GRAND TOTAL
		. 00	. 00	13,696	0	13,696	12112440 WESS, OTHR INSTRUCT SVCS
162.2%	-4,749.93 -6,215.88	3,645,46	8,736.97 6.079.00	7,633 3,500	33 3 0	7,300 3,500	12112430 WESS, INSTRUCT EQUIP
117.0%			2,340.58	2,000	00	2,000	WESSAG
. 0%		.00		, , , , ,	, 0) () () ()	10110410 WEAR THYT/RETURN WEDTEN
65.2%	600.00	.00	1,126.34	1,726	1,126	16	WESSAG
DEED	AVAILABLE	ENCUMBRANCES	YTD EXPENDED	REVISED	TRANFRS/ ADJSTMTS	ORIGINAL APPROP	
2020 13	JOURNAL DETAIL 2020 1 TO 2020 13	JOURNAL DETAI					FOR 2020 13
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P 1			The state of the s	обентуення шост внуто-сумпами валамов. II II.	PORT	TOWN OF WEYMOUTH YEAR-TO-DATE BUDGET REPORT	01/13/2020 09:23 TOWN OF WEYMOUTH 3086abosse YEAR-TO-DATE BUD

Wessagusset Budget FY 21 without CEP

Description	ORG	CBO	Includes	FY19 Actuals	FY20 Budget	FY21	Notes
Principal/Leader	12112210	570400	Administrative memberships, registrations, travel	\$ 712.95	\$600	\$600	\$600 MSAA, ASCD
	12112210	570500	Supplies for principal's office				
	12112210	570700	Misc expenses, mileage reimbursements				
Building Technology	12112250	570400	Non-instructional office computer repair and licensing				Tech Budget
	12112250	570500	Office computers, fax machines, cables, peripherals				Tech Budget
Med/Therapy	12112320	570400	Contract therapy services				
Professional Development	12112357	570400	Trainers, speakers, PD providers who are not employees of WPS, conference registrations				
The state of the s	12112357	570500	Materials for workshops, seminars and study groups		\$500	\$500	Book Studies; Educational Leadership Membership
Texts/Software/ Media	12112410	570400	Subscriptions for instructional materials	262.00		\$2,000	Scholastic News; Science \$2,000 Spin; Storyworks; Dibels 8, SWISS
	12112410	570500	Textbooks, workbooks, DVD's, videos used to support direct instruction		\$2,000		
Library Materials	12112415	570400	Subscriptions, registrations, memberships for library materials			\$1,500	\$1,500 BookFlix
	12112415	570500	Books, videos, and other media for use in school or classroom libraries		\$2,000	\$3,000	Books/resources for \$3,000 additional classrooms, grade 5; library
Instructional Equipment	12112420	570400	Service/lease agreements for equipment and copiers	\$8,533.97	\$7,300	\$7,300	\$7,300 fixed copier costs
	12112420	570500	Science, math, phys ed, career/tech equipment including copiers, calculators, etc.	\$635.80			
General Supplies	12112430	570500	Office and miscellaneous supplies	\$21,566.89	\$3,500	\$5,000	
Other Instruct Svcs	12112440	570400	Conferences, memberships				
	12112440	570500	Instructional supplies	\$1,553.20	\$13,696	\$14,855	-

Wessagusset Budget FY 21 without CEP

FY21 Projected Budget	\$34,755						
	\$34,755	\$29,596	\$33,264.81	Totals:			
				Special Projects			
				570500 Programs, CD's, etc.	570500	12112455	
				Fees for site licenses, downloaded programs, etc.	570400	12112455	Instructional Software
Tech Budget				Computers, printers, cameras, projectors, etc used in library media center	570500	12112453	
Tech Budget				Connectivity charges, service contracts, content filters for library media center	570400	12112453	Other Instructional Hardware
Tech Budget				Computers, printers, cameras, projectors, etc used in classrooms or labs	570500	12112451	
Tech Budget	A CONTRACTOR OF THE CONTRACTOR			Connectivity charges, service contracts for classroom/computer lab equipment	570400	12112451	Classroom Technology

WESSAGUSSET WITHOUT CEP SUBMITTED BY BETH 12-18-19

Kindergarten Teacher	Kindergaten Para-Full Day	MTSS Support	Inclusion Para	SPED Teacher	Account Number Account Name FTE	Org. Object Number Description Requested	The state of the s	The state of the s	
0. .s	Donati	in the second se	2	2	E Budget S	sted Requested			
Z	Y	Y	Y	Υ	t S Employee	ited New	YorN		
Amanda Cosgrove	The state of the s				Name	Employee	Active		
Increase her position from .5 to full day Kindergarten with the move to free full day kindergarten	District moving to free full day kindergarten, an additional kindergarten para will be needed.	staff would provide additional support similiar to the other schools for targeted interventions as data identifies need.	Meet IEP compliance and provide opportunites for inclusion for both life skills and moderate special education students.	One at least is needed for compliance; moving towards the model of the other primary schools with staff to student ratio for coteaching model is the additional (second) request	Rational in Connection to School Improvement Plan	The state of the s	TO POST CONTRACTOR AND ADDRESS OF THE POST CONTRACTOR ADDRESS	TANKA TA	

Rate Sheet** Early Childhood Education Center Weymouth High School 2019-2020

	Daily Public Rate	Daily staff Rate*	Monthly Public Rate	Monthly Staff Rate*	Registration Fee (non- refundable)
Infants	65.98	\$56.09	\$1207.43	1026.32*	\$50.00
Toddlers	\$62.25	52.91	\$1139.17	\$968.30*	\$50.00
Preschool**	\$48.17	\$40.94	\$881.51	\$749.28*	\$50.00

*Employees of Weymouth Public Schools receive a 15% discount

**The preschool rate is based on a child who is fully toilet trained at the age of 2.9 months. If not trained, the rate will remain at the toddler rate, but the child may advance into the preschool room, if space permits.

***A two week notice must be given by parents who are going to remove their child from the center during the school year.

The rates have been approved by the Weymouth School Committee.

The rates are based on 183 8- hour days (regular school days) with 10 equal monthly payments.

(Arrangements can be made for extra hours for monthly staff meetings, etc.)

**Rates are subject to change during the school year. More information to follow

Budget Sub - WHS Childcare Tuition Review January 15, 2020

Staff	Numbers	S	Y Salary				
Director	1	\$	92,303				
Lead Teacher	1	\$	34,696				
Specialist	1	\$	29,700				
Teacher	2	\$	61,448				The state of the s
Paraprofesional	7	\$	141,223				
Program Costs: (snacks,							
replacement toys, PD)		\$	17,000			l	
Program Expenses		\$	376,369				
						_	istration Fee
Student Enrollment	Numbers	S	Y Tuition		Totals	110:	deposit
Infants	13	\$	10,263	\$	133,422	\$	650
Toddlers	10	\$	9,683	\$	96,830	\$	500
Preschool	15	\$	7,493	\$	112,392	\$	750
FY 20 Program Revenue		\$	344,544	\$65			
		\$	(31,826)				
Increased Revenue Options	Numbers		2.50%		5.50%		7.50%
Infants	13	\$	10,520	\$	10,828	\$	11,033
Toddlers	10	\$	9,925	\$	10,216	\$	11,033
Preschool	15	\$	7,680	\$	7,905	\$	8,055
Projected Program Revenue based on increase		 	353,110	\$	363,389	\$	376,479
1/13/2020							