

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

P 1
91ytdbud

FOR 2020 13

JOURNAL DETAIL 2020 1 TO 2020 13

	ORIGINAL APPROP	TRANSFERS/ ADJUSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
12012210 ACADEMY PRINCIPAL/LEADERS	600	1,373	1,973	1,372.74	.00	600.00	69.6%
12012357 ACAD, PROF DEV STIP/EXP	1,000	0	1,000	.00	.00	1,000.00	.0%
12012410 ACAD, TEXT/SFTWR/MEDIA	5,000	0	5,000	.00	.00	5,000.00	.0%
12012415 ACADEMY LIBRARY MATERIALS	500	0	500	.00	.00	500.00	.0%
12012420 ACAD, INSTRUCT EQUIP	6,600	0	6,600	3,026.64	3,645.46	-72.10	101.1%
12012430 ACAD, GENERAL SUPPLIES	17,958	0	17,958	18,542.82	1,209.01	-1,793.83	110.0%
12012451 ACAD, CLASSRM INSTRUCTU TECH	1,500	0	1,500	.00	.00	1,500.00	.0%
12012453 ACAD, OTHR INSTRUCT HRDWR	1,000	0	1,000	.00	.00	1,000.00	.0%
GRAND TOTAL	34,158	1,373	35,531	22,942.20	4,854.47	7,734.07	78.2%

** END OF REPORT - Generated by Alyssa Bosse **

Academy FY 21 Budget

Description	ORG	OBJ	Includes	FY19 Actuals	FY 20 Budget	FY21 Projected	Notes
Principal/leader	12012210	570400	Administrative memberships, registrations, travel	\$747.42	\$600	\$600	
	12012210	570500	Supplies for principal's office				
	12012210	570700	Misc expenses, mileage reimbursements				
Building Technology	12012250	570400	Non-instructional office computer repair and licensing				
	12012250	570500	Office computers, fax machines, cables, peripherals	\$8,916.00		\$5,000	promethean boards
Professional Development	12012357	570400	Trainers, speakers, PD providers who are not employees of WPS, conference registrations				
	12012357	570500	Materials for workshops, seminars and study groups		\$1,000	\$1,000	
Texts/Software/Media	12012410	570400	Subscriptions for instructional materials			\$600	Dibels 8, SWISS
	12012410	570500	Textbooks, workbooks, DVD's, videos used to support direct instruction		\$5,000		
Library Materials	12012415	570400	Subscriptions, registrations, memberships for library materials		\$500	\$500	DEMCO
	12012415	570500	Books, videos, and other media for use in school or classroom libraries				
Instructional Equipment	12012420	570400	Service/lease agreements for equipment including and copiers	\$6,598.85	\$6,300	\$6,300	Fixed copier cost

Academy FY 21 Budget

	12012420	570500	Science, math, phys ed, career/tech equipment including copiers, calculators, etc.		\$310.03	\$300		
General Supplies	12012430	570500	Office and miscellaneous supplies		\$17,074.85	\$17,958	\$24,708	
Other Instruct Svcs	12012440	570400	Conferences, memberships					
	12012440	570500	Instructional supplies					
Classroom Technology	12012451	570400	Connectivity charges, service contracts for classroom/computer lab equipment			\$750	\$750	
	12012451	570500	Computers, printers, cameras, etc used in classrooms or labs			\$750	\$750	In SY20 we bought 5 P-boards. 2-4 has them
Other Instructional Hardware	12012453	570400	Connectivity charges, service contracts, content filters for library media center					
	12012453	570500	Computers, printers, cameras, projectors, etc used in library media center			\$1,000	\$1,000	
Instructional Software	12012455	570400	Fees for site licenses, downloaded programs, etc.					
	12012455	570500	Programs, CD's, etc.					
			Special Projects					
			Totals:		\$33,647.15	\$34,158	\$41,208	
							\$41,208	FY21 Projected Budget

01/13/2020 08:57
3086abosse

TOWN OF WEYMOUTH
YEAR-TO-DATE BUDGET REPORT

P
glytcbud 1

FOR 2020 13

JOURNAL DETAIL 2020 1 TO 2020 13

	ORIGINAL APPROP	TRANSFERS/ ADJUSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
12032210 MURPHY PRINCIPAL/LEADERS	650	319	969	319.44	.00	650.00	33.0%
12032250 MURPHY BLDG TECHNOLOGY	400	0	400	.00	.00	400.00	.0%
12032357 MURPHY, PROF DEV STIP/EXP	200	0	200	.00	.00	200.00	.0%
12032410 MURPHY, TEXT/SFTWR/MEDIA	2,500	0	2,500	.00	.00	2,500.00	.0%
12032420 MURPHY, INSTRUCT EQUIP	7,035	98	7,133	3,124.94	3,645.46	362.90	94.9%
12032430 MURPHY, GENERAL SUPPLIES	4,915	2,123	7,038	6,482.85	1,555.45	-1,000.07	114.2%
12032440 MURPHY, OTHER INSTRUCT SVCS	7,000	0	7,000	14.00	350.00	6,636.00	5.2%
12032451 MURPHY, CLSSRM INSTRUCT TECH	2,000	0	2,000	.00	.00	2,000.00	.0%
GRAND TOTAL	24,700	2,541	27,241	9,941.23	5,550.91	11,748.83	56.9%

** END OF REPORT - Generated by Alyssa Bosse **

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				
	12032210	570700	Misc expenses, mileage reimbursements				
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	Desktop Upgrades
Professional Development	12032357	570400	Trainers, speakers, PD providers who are not employees of WPS, conference registrations		\$200	\$250	Conference registrations
	12032357	570500	Materials for workshops, seminars and study groups				
Texts/Software/Media	12032410	570400	Subscriptions for instructional materials	\$219.00		\$500	Dibels and SWIS
	12032410	570500	Textbooks, workbooks, DVD's, videos used to support direct instruction		\$2,500	\$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	fixed copier cost
	12032420	570500	Science, math, phys ed, career/tech equipment including copiers, calculators, etc.		\$435	\$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

Other Instructional Hardware	12032453	570400	Connectivity charges, service contracts, content filters for library media center				
	12032453	570500	Computers, printers, cameras, projectors, etc used in library media center				
Instructional Software	12032455	570400	Fees for site licenses, downloaded programs, etc.				
	12032455	570500	Programs, CD's, etc.				
			Special Projects				
			Totals:	\$24,143.41	\$24,700	\$28,303	
						\$28,303	FY21 Projected Budget

Additional Staff Request or Changes to Current Staff Position/Funding						
Org. Object Number	Description	Requested	Requested	Y or N New	Active Employee	
Account Number	Account Name	FTE	Budget \$	Employee	Name	Rational in Connection to School Improvement Plan
		1.0 Special Education teacher		Y		As we continue to implement our advanced model of inclusion, we will need additional teacher support to accommodate / match our increased student population (adding 3 classrooms - 1 FDK and 2 grade 5)

01/13/2020 08:58
3086abosse

TOWN OF WEYMOUTH
YEAR-TO-DATE BUDGET REPORT

P 1
glydbud



FOR 2020 13

JOURNAL DETAIL 2020 1 TO 2020 13

	ORIGINAL APPROP	TRANSFERS/ ADJUSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
12102210 HAMILTON PRINCIPAL/LEADER	800	1,309	2,109	1,309.48	.00	800.00	62.1%
12102250 HAMILTON BLDG TECHNOLOGY	2,000	0	2,000	346.82	.00	1,653.18	17.3%
12102357 HAMILTON, PROF DEV STIP/EX	0	0	0	538.00	.00	-538.00	100.0%
12102410 HAMILTON, TEXT/SFTWR/MEDIA	1,509	0	1,509	.00	.00	1,509.00	.0%
12102415 HAMILTON LIBRARY MATERIALS	1,000	0	1,000	.00	.00	1,000.00	.0%
12102420 HAMILTON, INSTRUCT EQUIP	7,300	0	7,300	3,284.57	.00	116.27	98.4%
12102430 HAMILTON, GENERAL SUPPLIES	12,000	179	12,179	3,529.59	1,329.47	7,319.74	39.9%
12102440 HAMILTON, OTHER INSTR SRVC	5,000	0	5,000	.00	.00	5,000.00	.0%
12102451 HAMILTON, CLASSRM INSTR TE	3,000	0	3,000	.00	.00	3,000.00	.0%
12102453 HAMILTON, OTHR INSTRUCT HR	4,000	0	4,000	.00	.00	4,000.00	.0%
12102455 HAMILTON, INSTRUCT SFTW	2,000	0	2,000	350.00	.00	1,650.00	17.5%

GRAND TOTAL

38,609

1,488

40,097

9,358.46

5,228.63

25,510.19

36.4%

** END OF REPORT - Generated by Alyssa Bosse **

Hamilton Budget FY 21

Description	ORG	OBJ	Includes	FY19 Actuals	FY20 Budget	FY21 Projected	Notes
Principal/Leader	12102210	570400	Administrative memberships, registrations, travel		\$ 800.00	\$1,000	ASCD, MESPA
	12102210	570500	Supplies for principal's office			\$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	book study/data into action, \
Texts/Software/Media	12102410	570400	Subscriptions for instructional materials	\$ 319.00	\$ 509.00	\$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	Fixed copier costs
	12102420	570500	Science, math, phys ed, career/tech equipment including copiers, calculators, etc.	\$ 1,450.00		\$1,500	toner and other copier suppli-
General Supplies	12102430	570500	Office and miscellaneous supplies	\$ 24,733.61	\$ 12,000.00	\$14,000	WB, Sch Specialty
Other Instruct Svcs	12102440	570400	Conferences, memberships		\$ 1,000.00	\$1,000	PBIS Conferences
	12102440	570500	Instructional supplies	\$ 1,880.49	\$ 4,000.00	\$4,000	white boards, easels etc
Classroom Technology	12102451	570400	Connectivity charges, service contracts for classroom/computer lab equipment				

Hamilton Budget FY 21

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

Additional Staff Request or Changes to Current Staff Position/Funding

Org. Object Number	Description	Requested	Requested	Y or N New	Active Employee	
Account Number	Account Name	FTE	Budget \$	Employee Y	Name	Rational in Connection to School Improvement Plan
	Mathematics Coach to be split between two primary schools	0.5	\$35,000 per school	Y		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.
	Assistant Principal to be split between two schools.	0.5	\$45,000 per school	Y		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.
	2 Primary Instructional Technology Coaches to support the primary schools.	0.25	\$15,000 per school	Y		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.
	2 Data Coaches to support the primary schools	0.25	\$15,000 per school	Y		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.
	Special Education Teacher	1	\$0 - 60,000 depending on the Adams and Chapman Personnel shifts	Y		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.



01/13/2020 09:00
3086abosse

TOWN OF WEYMOUTH
YEAR-TO-DATE BUDGET REPORT

P 1
g1ytcdbud

FOR 2020 13

JOURNAL DETAIL 2020 1 TO 2020 13

	ORIGINAL APPROP	TRANSFERS/ ADJUSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
120622210 NASH PRINCIPAL/LEADERS	350	74	424	73.61	.00	350.00	17.4%
12062250 NASH BUDG TECHNOLOGY	0	0	0	1,182.00	.00	-1,182.00	100.0%
12062410 NASH, TEXT/SFTWR/MEDIA	0	0	0	350.00	.00	-350.00	100.0%
12062415 NASH, LIBRARY MATERIALS	300	0	300	.00	300.00	.00	100.0%
12062420 NASH, INSTRUCT EQUIP	8,900	0	8,900	3,189.21	3,645.46	2,065.33	76.8%
12062430 NASH, GENERAL SUPPLIES	9,989	0	9,989	4,557.02	1,551.13	3,880.85	61.1%
12062440 NASH, OTHER INSTRUCT SVCS	700	0	700	.00	.00	700.00	.0%
12062455 NASH, INSTRUCT SFTWR	0	0	0	.00	1,500.00	-1,500.00	100.0%
GRAND TOTAL	20,239	74	20,313	9,351.84	6,996.59	3,964.18	80.5%

** END OF REPORT - Generated by Alyssa Bosse **

Nash Budget FY 21

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

Nash Budget FY 21

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

01/13/2020 09:04
3086abosse

TOWN OF WEYMOUTH
YEAR-TO-DATE BUDGET REPORT

P 1
g1ytdbud



FOR 2020 13

JOURNAL DETAIL 2020 1 TO 2020 13

	ORIGINAL APPROP	TRANSFERS/ ADJUSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
12072210 PINGREE PRINCIPAL/LEADERS	1,500	2	1,502	2.05	.00	1,500.00	.1%
12072357 PING, PROF DEV STPB/EXP	1,150	0	1,150	.00	.00	1,150.00	.0%
12072410 PING, TEXT/SFTWR/MEDIA	0	0	0	8,792.49	5,547.06	-14,339.55	100.0%
12072415 PINGREE LIBRARY MATERIALS	500	0	500	.00	.00	500.00	.0%
12072420 PING, INSTRUCT EQUIP	6,900	0	6,900	3,035.99	3,645.46	218.55	96.8%
12072430 PING, GENERAL SUPPLIES	10,471	0	10,471	.00	.00	10,471.00	.0%
12072440 PING, OTHR INSTRUCT SVCS	500	0	500	.00	.00	500.00	.0%
GRAND TOTAL	21,021	2	21,023	11,830.53	9,192.52	.00	100.0%

** END OF REPORT - Generated by Alyssa Bosse **

Pingree Budget FY 21

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

Pingree Budget FY 21

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



01/13/2020 09:16
3086abosse

TOWN OF WEYMOUTH
YEAR-TO-DATE BUDGET REPORT

P 1
glyttdbud

FOR 2020 13

JOURNAL DETAIL 2020 1 TO 2020 13

	ORIGINAL APPROP	TRANSFRS/ ADJUSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
12082210 SEAC, PRINCIPAL/LEADERS	550	21	571	20.50	.00	550.00	3.6%
12082357 SEAC, PROF DEV STIP/EXP	1,200	0	1,200	.00	.00	1,200.00	.0%
12082410 SEAC, TEXT/SFTWR/MEDIA	6,000	0	6,000	78.00	.00	5,922.00	1.3%
12082415 SEACH, LIBRARY MATERIALS	200	0	200	.00	.00	200.00	.0%
12082420 SEAC, INSTRUCT EQUIP	7,950	0	7,950	3,454.97	3,645.46	849.57	89.3%
12082430 SEAC, GENERAL SUPPLIES	20,907	1,382	22,289	12,664.96	7,752.17	1,871.96	91.6%
12082440 SEAC, OTHR INSTRUCT SVCS	400	0	400	.00	.00	400.00	.0%
12082455 SEAC, INSTRUCT SFTWR	500	0	500	460.00	.00	40.00	92.0%
GRAND TOTAL	37,707	1,403	39,110	16,678.43	11,397.63	11,033.53	71.8%

** END OF REPORT - Generated by Alyssa Bosse **

Seach Budget FY 21

Description	ORG	OBJ	Includes	FY19 Actuals	FY20 Budget	FY21 Projected	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 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 manuals 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	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

Other Instruct Svcs	12082440	570400	Conferences, memberships	\$209.00	\$400	\$500	Admin & PBIS
	12082440	570500	Instructional supplies				
Classroom Technology	12082451	570400	Connectivity charges, service contracts for classroom/computer lab equipment				
	12082451	570500	Computers, printers, cameras, projectors, etc used in classrooms or labs			\$400	replacement bulbs and equipment
Other Instructional Hardware	12082453	570400	Connectivity charges, service contracts, content filters for library media center				
	12082453	570500	Computers, printers, cameras, projectors, etc used in library media center				
Instructional Software	12082455	570400	Fees for site licenses, downloaded programs, etc.	\$798.00	\$500	\$500	SWIS & DIBELS data systems
	12082455	570500	Programs, CD's, etc.				
			Special Projects				
			Totals:	\$34,528.56	\$37,707	\$41,888	
						\$41,888	updated 1-2-20

01/13/2020 09:21
3086abosse

TOWN OF WEYMOUTH
YEAR-TO-DATE BUDGET REPORT

P 1
91ytdbud

FOR 2020 13

JOURNAL DETAIL 2020 1 TO 2020 13

	ORIGINAL APPROP	TRANSFERS/ ADJUSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
12092210 TALB, PRINCIPAL/LEADERS	900	2,277	3,177	2,276.64	.00	900.00	71.7%
12092250 TALBOT BLDG TECHNOLOGY	600	0	600	.00	.00	600.00	.0%
12092410 TALB, TEXT/SFTWR/MEDIA	700	0	700	350.00	.00	350.00	50.0%
12092415 TALBOT LIBRARY MATERIALS	500	0	500	.00	.00	500.00	.0%
12092420 TALB, INSTRUCT EQUIP	7,000	714	7,714	4,897.55	4,440.46	-1,623.81	121.0%
12092430 TALB, GENERAL SUPPLIES	16,032	3,813	19,845	6,985.04	13,173.50	-313.54	101.6%
12092440 TALB, OTHER INSTRUCT SVCS	600	0	600	.00	.00	600.00	.0%
GRAND TOTAL	26,332	6,804	33,136	14,509.23	17,613.96	1,012.65	96.9%

** END OF REPORT - Generated by Alyssa Bosse **

Talbot Budget FY 21

Description	ORG	OBJ	Includes	FY19 Actuals	FY20 Budget	FY21 Projected	Notes
Principal/Leader	12092210	570400	Administrative memberships, registrations, travel	\$ 3,392.87	\$500	\$500	PD opportunities 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	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				
	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	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				
Classroom Technology	12092451	570400	Connectivity charges, service contracts for classroom/computer lab equipment				

Talbot Budget FY 21

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

Additional Staff Request or Changes to Current Staff Position/Funding							
Org. Object Number	Description	Requested	Requested	Y or N	Active		
Account Number	Account Name	FTE	Budget \$	New Employee	Employee Name	Rational in Connection to School Improvement Plan	
	SPED Staff	FTE	?	Y		Looking to continue full inclusion that has started in grades one and 2	



01/13/2020 09:23
3086abosse

TOWN OF WEYMOUTH
YEAR-TO-DATE BUDGET REPORT

P 1
glytcbud

FOR 2020 13

JOURNAL DETAIL 2020 1 TO 2020 13

	ORIGINAL APPROP	TRANSFRS/ ADJUSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
12112210 WESSAG PRINCIPAL/LEADERS	600	1,126	1,726	1,126.34	.00	600.00	65.2%
12112357 WESS, PROF DEV STIP/EXP	500	0	500	.00	.00	500.00	.0%
12112410 WESS, TEXT/SFTWR/MEDIA	2,000	0	2,000	2,340.58	.00	-340.58	117.0%
12112415 WESSAG LIBRARY MATERIALS	2,000	0	2,000	.00	.00	2,000.00	.0%
12112420 WESS, INSTRUCT EQUIP	7,300	333	7,633	8,736.97	3,645.46	-4,749.93	162.2%
12112430 WESS, GENERAL SUPPLIES	3,500	0	3,500	6,079.00	3,636.88	-6,215.88	277.6%
12112440 WESS, OTHR INSTRUCT SVCS	13,696	0	13,696	.00	.00	13,696.00	.0%
GRAND TOTAL	29,596	1,459	31,055	18,282.89	7,282.34	5,489.61	82.3%

** END OF REPORT - Generated by Alyssa Bosse **

Wessagusset Budget FY 21 without CEP

Description	ORG	OBJ	Includes	FY19 Actuals	FY20 Budget	FY21 Projected	Notes
Principal/Leader	12112210	570400	Administrative memberships, registrations, travel	\$ 712.95	\$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				
	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 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	BookFlix
	12112415	570500	Books, videos, and other media for use in school or classroom libraries		\$2,000	\$3,000	Books/resources for additional classrooms, grade 5; library
Instructional Equipment	12112420	570400	Service/lease agreements for equipment and copiers	\$8,533.97	\$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

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

Additional							
Org. Object Number	Description	Requested	Requested	Y or N	Active		
Account Number	Account Name	FTE	Budget \$	New Employee	Employee Name		Rational in Connection to School Improvement Plan
	SPED Teacher	2		Y			One at least is needed for compliance; moving towards the model of the other primary schools with staff to student ratio for co-teaching model is the additional (second) request
	Inclusion Para	2		Y			Meet IEP compliance and provide opportunities for inclusion for both life skills and moderate special education students.
	MTSS Support	1		Y			staff would provide additional support similar to the other schools for targeted interventions as data identifies need
	Kindergarten Para-Full Day	1		Y			Distinct moving to free full day kindergarten, an additional kindergarten para will be needed.
	Kindergarten Teacher	0.5		No	Amanda Cosgrove		Increase her position from .5 to full day Kindergarten with the move to free full day kindergarten.

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	SY Salary		
Director	1	\$ 92,303		
Lead Teacher	1	\$ 34,696		
Specialist	1	\$ 29,700		
Teacher	2	\$ 61,448		
Paraprofesional	7	\$ 141,223		
Program Costs: (snacks, replacement toys, PD)		\$ 17,000		
Program Expenses		\$ 376,369		
Student Enrollment	Numbers	SY Tuition	Totals	Registration Fee Non-refundable 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		
		\$ (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				