

Fiscal Year 2021 Budget Message

Please find attached for your consideration a copy of this year's FY21 proposed budget for the Weymouth School Department. The Weymouth School Committee, on March 26, 2020, voted to approve a proposed budget for FY21 which includes level service funding in the amount of \$75,412,933; compliance in the amount of \$706,922 and a Non Union COLA increase of \$57,645 for a total proposed budget for **FY21 of \$76,119,856**. Also included is the FY21 Needs list. In keeping with the Town Charter, the budget was submitted to Mayor Hedlund on April 1, 2020. Much planning and discussion went into this budget by School Committee, the School Administration, teachers, parents and community at large. The total proposed level service budget in the amount of \$75,412,933 represents the amount to fund all current services, including existing staff. The FY21 needs list seeks to continue to restore vital program areas, meet the requirements of state and federal mandates and comply with recommendations identified through Department of Education reviews, Special Education reviews, and the development of school improvement and district plans. In an effort to encapsulate all school funding requests, this proposed budget also includes the School Department Capital Needs List that met the capital expenditure guidelines, were approved by School Committee and submitted to Mayor Hedlund for consideration. Please note that many of the items noted on the Capital Needs List should move to the operating budget to ensure stability and continuity with our curriculum and instructional technology plans and adoption cycles.

The School Committee and School Department believe the Weymouth Schools are on the path to excellence. We have restructured alternative programming and pathways to meet the needs of all students and families. We continually strive to add to our extracurricular and athletic options for students as well as multi-tiered supports for social emotional needs and academics. To uphold Weymouth Public Schools' path to excellence, we continue to maintain a 5-year plan for the district needs. For FY21, we continue to seek to invest in key academic areas to achieve our vision of *Educational Excellence for Every Weymouth Student*.

On April 27, 2020, Mayor Hedlund and Chief of Staff Ted Langill presented a budget to Town Council of **\$74,392,872**. In tight fiscal times with many town demands, the School Department and School Committee appreciate the hard work put into the Mayor's proposed budget and the work toward meeting the schools' needs. Please note, this proposed School Committee budget also meets the Net School Spending (NSS) legal requirement set by the Massachusetts Department of Elementary and Secondary Education.

Again, it should be noted that the proposed budget was created collaboratively with the support of district and building based school administration, Budget Sub-Committee, School Committee, and the Mayor's Office. The process began in October and was open and communicative. The proposed budget will meet level service needs and allow the district to make progress towards meeting long standing needs in key priority areas.

In the coming weeks, the Committee will continue to assess priorities, potential savings, and revenue options. The Committee will also be closely following the FY21 budget deliberations at the State level to ensure that all potential local aid increases and reimbursements earmarked for education, and educational services, are directed to the School Department.

We strongly believe that our most important investment in the future success of our community is an excellent education for every student in the Weymouth Public Schools. The proposed FY21 budget presents important opportunities as we aspire to improve academic outcomes for all students. We remain committed to work with all stakeholders to ensure high quality classroom instruction, safe and secure schools, innovative educational practices, and safe and supportive learning community for all of our students and staff.

COST CENTER	FY 20 BUDGET		FY 21 PROPOSED BUDGET			Change	% Change FY20 > FY21
	Payroll	Expenses	Total	Payroll	Expenses		
Academy Ave Primary	\$ 1,487,328	\$ 34,158	\$ 1,521,486	\$ 2,081,042	\$ 41,208	\$ 600,764	39.49%
Murphy Primary	\$ 1,480,127	\$ 24,700	\$ 1,504,827	\$ 2,005,308	\$ 28,303	\$ 528,784	35.14%
Johnson ECC	\$ 1,062,420	\$ 14,094	\$ 1,076,514	\$ 1,444,872	\$ 14,376	\$ 382,734	35.55%
Nash Primary	\$ 1,406,618	\$ 20,239	\$ 1,426,857	\$ 1,282,125	\$ 22,302	\$ (122,430)	-8.58%
Pingree Primary	\$ 1,405,834	\$ 20,021	\$ 1,425,855	\$ 1,523,087	\$ 26,944	\$ 124,176	8.71%
Seach Primary	\$ 1,849,736	\$ 37,707	\$ 1,887,443	\$ 2,364,100	\$ 41,888	\$ 518,545	27.47%
Talbot Primary	\$ 1,561,233	\$ 26,332	\$ 1,587,565	\$ 1,928,728	\$ 28,400	\$ 369,563	23.28%
Hamilton Primary	\$ 2,033,404	\$ 38,609	\$ 2,072,013	\$ 2,200,855	\$ 39,850	\$ 168,692	8.14%
Wessagusset Primary	\$ 1,752,514	\$ 29,596	\$ 1,782,110	\$ 2,136,503	\$ 34,755	\$ 389,148	21.84%
Adams Middle	\$ 7,048,928	\$ 99,012	\$ 7,147,940	\$ 7,787,941	\$ 101,663	\$ 741,664	10.38%
Maria Weston Chapman	\$ 7,056,291	\$ 95,312	\$ 7,151,603		\$ -	\$ (7,151,603)	-100.00%
Weymouth High	\$ 14,460,704	\$ 321,413	\$ 14,782,117	\$ 19,408,357	\$ 373,947	\$ 5,000,187	33.83%
Health Services	\$ 89,829	\$ 32,489	\$ 122,318	\$ 93,456	\$ 32,489	\$ 3,627	2.96%
Maintenance Services	\$ 3,071,279	\$ 3,340,500	\$ 6,411,779	\$ 2,876,773	\$ 3,470,500	\$ (64,506)	-1.01%
Athletics	\$ 552,696	\$ 5,000	\$ 557,696	\$ 544,780	\$ 5,000	\$ (7,916)	-1.42%
District Instruction	\$ 3,199,073	\$ 465,900	\$ 3,664,973	\$ 3,622,407	\$ 465,900	\$ 423,334	11.55%
Instructional Technology	\$ 566,359	\$ 348,260	\$ 914,619	\$ 791,217	\$ 399,159	\$ 275,757	30.15%
Professional Development	\$ -	\$ 271,000	\$ 271,000	\$ -	\$ 271,000	\$ -	0.00%
Transportation	\$ 1,203,672	\$ 3,481,985	\$ 4,685,657	\$ 1,485,540	\$ 3,554,074	\$ 353,957	7.55%
District	\$ 2,819,322	\$ 349,376	\$ 3,168,698	\$ 1,561,035	\$ 349,375	\$ (1,258,288)	-39.71%
Special Education	\$ 4,648,546	\$ 5,808,278	\$ 10,456,824	\$ 5,065,158	\$ 5,908,519	\$ 516,853	4.94%
School Department Total	\$ 58,755,913	\$ 14,863,981	\$ 73,619,894	\$ 60,203,283	\$ 15,209,652	\$ 1,793,040	2.44%

Weymouth Public Schools
FY21 Needs List

Identified Needs Multi-Year Plan FY21	Highlight represents a compliance need.					4/21/2020				
	Highlight represents potential compliance need					FY21	FY22	FY23	FY24	FY25
District Level	Staff (FTE)	FTE	Base Amount	NEW						
WEA (Unit D) & SEIU (Maintenance, Custodial, Van) negotiations				Y						
Curriculum Leadership	Budget	2	\$100,000		0	1	1	1		
	Staff (FTE)				\$0	\$100,000	\$100,000			
SRO for Middle School	Budget	1	\$100,000		0	0	1	1		
	Staff (FTE)				\$0	\$0	\$100,000			
HR Analyst	Budget	1	\$52,354	Y	1					
	Staff (FTE)				\$52,354					
Procurement Analyst	Budget	1	\$52,354	Y	1					
	Staff (FTE)				\$52,354					
Nurses	Budget	TBD	\$63,469		TBD					
	Staff (FTE)									
Technology Integration Specialists/Lib. Cert.*	Budget	5	\$63,469		3	2				
	Staff (FTE)				\$190,407	\$126,938				
District Webmaster*	Budget	1	\$52,354		0	1				
	Staff (FTE)				\$0	\$52,354				
Technology Support Specialists*	Budget	2	\$54,921		1	1				
	Staff (FTE)				\$54,921	\$54,921				
School Psychologist	Budget	1	\$63,469	Y	1					
	Staff (FTE)				\$63,469					
Transition Room Adjustment Counselor	Budget	2	\$63,469	Y	2					
	Staff (FTE)				\$126,938					
Gen/Spec (dual certification) Teacher	Budget	1	\$63,469	Y	1					
	Staff (FTE)				\$63,469					
Director of Alternative Pathways	Budget	1	\$100,000		1					
	Staff (FTE)				\$100,000					
1 SPED teacher for JECC	Budget	1	\$63,469	Y	1					
	Staff (FTE)				\$63,469					

Weymouth Public Schools FY21 Needs List

[illegible]

FY21 Needs List

[illegible]

Revolving Account Detail

	FY19				FY20 as of 12/31/2019			
	Beginning Balance	Revenue	Expenses	Ending Balance	Beginning Balance	Revenue	Expenses	Ending Balance
School Lunch	1,927,710	-	1,867,014	60,696	1,927,710	59,851	1,425,875	561,686
Evening High School	19,671	68,275	77,616	10,330	10,330	29,822	34,375	5,777
Professional Dev	5,310	15,782	3,629	17,463	17,463	-	12,102	5,361
Wey-Care	1,018,917	1,292,091	1,760,452	550,556	550,556	529,089	812,560	267,085
Books & Damages	23,271	5,362	2,790	25,843	25,843	1,695	3,082	24,456
Instrumental Music	8,413	6,085	6,790	7,708	7,708	3,074	3,005	7,777
Child Care	119,980	261,203	288,131	93,052	93,052	130,202	44,877	178,377
Insurance Recovery	4,896	15,203	7,253	12,846	12,846	-	-	12,846
Athletics	22,611	268,147	283,850	6,908	6,908	183,247	148,854	41,301
All Day Kindergarten	780,568	601,999	876,257	506,310	506,310	313,661	123,566	696,404
Buidling Use	65,230	162,973	158,631	69,572	69,572	60,408	78,274	51,706
Adult Education	36,277	1,360	214	37,423	37,423	-	693	36,730
Summer School	(932)	19,118	17,770	416	416	23,910	29,800	(5,474)
Gifts	211,216	228,433	274,796	164,853	164,853	66,510	140,426	90,937
Vocational	21,477	131,934	136,546	16,865	16,865	71,596	78,931	9,530
Johnson Pre-School	436,527	456,502	299,152	593,877	593,877	206,927	77,963	722,841
Payrider	314,737	336,513	423,222	228,028	228,028	288,785	161,595	355,219
Music Gifts	2,207	-	-	2,207	2,207	-	-	2,207
Non Resident Tuition	300	-	-	300	300	-	-	300
CTE Tuition	12,085	-	-	12,085	12,085	-	-	12,085
Parking Fund	9,357	27,290	22,511	14,136	14,136	19,610	6,940	26,807
Total	5,039,828	3,898,270	4,639,610	2,370,778	2,370,778	1,988,387	3,182,918	3,103,957

FY 20 GRANT AWARDS

FEDERAL GRANTS

AWARDED AMOUNT

Title I – Allocation	\$ 948,649
Title IIA – Teacher Quality	\$ 179,961
Title III – Language Acquisition	\$ 37,460
Title IV – Part A- Student Support	\$ 53,576
Perkins – Secondary Allocation	\$ 69,468
Spec. Education – Entitlement – IDEA	\$ 1,781,357
Spec. Education- Early Childhood	\$ 51,281
Spec. Education- EC Program Improvement	\$ 10,000
Spec. Education- Significant Disproportionality	\$ 8,000
TOTAL FEDERAL GRANTS	\$ 3,139,752

STATE GRANTS

McKinney Vento	\$ 15,000
Targeted Assistance Grant	\$ 10,000
Teacher Diversification Grant	\$ 7,530
Consolidated Family and Community Grant	\$ 88,255
Inclusive Pre-School Grant	\$ 51,454
Improving Student Access to Behavioral Health Care	\$ 89,920
Comprehensive School Health Grant	\$ 120,000
Open SciED – School Year Grant	\$ 1,740
Open SciED – Summer Planning	\$ 9,500
Safer Schools and Communities Grant	\$ 78,358
TOTAL STATE GRANTS	\$ 471,757

Private/Foundation Grants

Project Here Botvin Health Training Grant-Carryover Funding	\$ 15,990
Action for Healthy Kids – Food Service Grant – Carryover Funding	\$ 1,870
Action for Healthy Kids – Secondary – Carryover Funding	\$ 4,500
Breakfast in the Classroom- Food Service - Carryover Funding	\$ 4,150
Total Private/Foundation Grants	\$ 26,510

TOTAL FY20 GRANTS

\$ 3,638,019

Completed Capital Items

Accomplished in past year:

- ✓ Refinished High School Gym Floor
- ✓ Replaced carpeting in Adams Auditorium
- ✓ All security entrances completed (grant)
- ✓ Chair Lifts at Murphy & Johnson Schools (in process)
- ✓ New transportation van
- ✓ Continued progress on IT 5 year plan
- ✓ Curriculum materials and CTE equipment
- ✓ MSBA funding for new Chapman School!!



CAPITAL PLAN FY21

VEHICLES

Project	Justification	Cost
Transportation	Vans (including wheelchair vans) due to excessive mileage. Also, additional vans for deteriorating fleet.	\$ 1,360,000
Vehicles – (4) tradesman vans Vehicles	replacing 2002, 2005, 2006 and 2007 van due to age, wear and tear.	\$ 225,000
sub total		\$ 1,585,000

CAPITAL PLAN FY21

CURRICULUM & CTE

Project	Justification	Cost
CTE – Robotics Program	Educational Materials needed to support new program and deliver instruction Info Tech & Drafting - workstations: (24) \$17,496 Network Equipment Bundled: \$26,000 Automotive: Tire Equip \$60,000 Robotics: Ed Equip \$30,000	\$ 146,000
CTE – Auto Technician Program	Replace outdated textbooks. New Standards for 2020 require textbooks, E-licenses, books and online subscription, Educational Materials needed to deliver instruction - digital subscriptions.	\$ 103,496
Curriculum Materials		\$ 3,000,000
sub total		\$ 3,249,496
grand total		\$ <u>15,351,075</u>

ELDEN H. JOHNSON EARLY CHILDHOOD CENTER
Principal, Maura Perez

The Johnson Early Childhood Center, located at 70 Pearl Street, houses a pre-school population of approximately two hundred thirty children ages three to five. Students are served by special education, regular education and integrated programs. Funding for the various programs comes from a number of resources including the school department budget, tuitions, the federal Special Education Early Childhood grant and the Coordinated Family Community Engagement grant.

It is the mission of the Johnson Early Childhood Center to provide a rich and supportive learning environment, provide materials and activities that support children's interest, and promote purposeful play. At the Johnson Early Childhood Center, all students will have access to the Common Core Curriculum in the least restrictive environment. Students will engage in meaningful activities designed to enhance the development of their language skills with a focus on rich vocabulary, which will lay the foundation of concept development for reading, writing, mathematics, science and social sciences. All students will develop independence in self-help skills, self-regulation and interpersonal skills which will contribute to their success as they transition to kindergarten and then to become productive citizens in our school and community.



Johnson Early Childhood Center

Budget Summary:

	FY19 Actuals	FY20 Budget	FY20 Actuals Thru 12/31/2019	FY21 Request
Salaries	\$ 1,040,211	\$ 1,062,420	\$ 442,592	\$ 1,444,872
Expenses	\$ 10,746	\$ 14,094	\$ 10,343	\$ 14,376
Total	\$ 1,050,957	\$ 1,076,514	\$ 452,935	\$ 1,459,248

Position Summary:

	FY19		FY20		FY21	
Position	App	Other	App	Other	App	Other
Position	App	Other	App	Other	App	Other
Principal	0.50	0.50	0.50	0.50	1.00	0.00
Director	0.00	0.40	0.00	0.40	0.00	0.80
Teacher, Reg	1.00	5.50	1.00	5.50	2.00	1.50
Teacher, SPED	8.15	6.65	8.15	6.65	13.00	0.60
OT/PT Speech	0.00	0.00	0.00	0.00	0.00	0.00
School Adjustment Counselor					0.00	1.00
Nurse	0.48	0.52	0.48	0.52	1.00	0.00
Paraprofessional	2.80	5.00	2.80	5.00	2.00	1.00
Paraprofessional Sped	14.85	1.00	14.85	1.00	18.10	0.00
Secretary	0.00	3.00	0.00	3.00	0.00	2.00
Total	27.78	22.57	27.78	22.57	37.10	6.90

Description	ORG	OBJ	Includes	FY19 Actuals	FY20 Budget	FY21 Projected	Notes
Principal/Leader	120522210	570400		\$ 875.24			
	120522210	570500					
	120522210	570700	NAEYC annual renewal		\$300	\$775	
Building Technology	120522250	570400					
	120522250	570500			\$600		
Med/Therapy	12052320	570400					
Professional Development	12052357	570400			\$300		
	12052357	570500					
Texts/Software/ Media	12052410	570400					
	12052410	570500					
Library Materials	12052415	570400					
	12052415	570500			\$250		
Instructional Equipment	12052420	570400	Service/lease agreements for equipment and copiers		\$4,600	\$4,600	
	12052420	570500	Science, math, phys ed, career/tech equipment including copiers, calculators, etc.				
General Supplies	12052430	570500	Office and miscellaneous supplies	\$9,870.69	\$6,144	\$6,001	paper, glue sticks, pencils etc
Other Instruct Svcs	12052440	570400					
	12052440	570500					
Classroom Technology	12052451	570400					

ACADEMY AVENUE PRIMARY SCHOOL
Principal, Patrick Higgins

The Academy Avenue Primary School, located at 94 Academy Avenue, is projected to serve a student population of approximately 364 students. This will include the initial year of full day Kindergarten through grade five, which represents the new grade configuration of primary schools throughout the District for the 2020/2021 school year.

The school mission is to develop knowledgeable, confident, highly motivated students who will be equipped to face the challenges of a rapidly changing world and to develop responsible citizens who will actively participate in a democratic society.



Next Generation MCAS 2019

Grade/Subject	Exceeded Expectations	Meeting Expectations	Partially Meeting Expectations	Not Meeting Expectations	Students Participating
Grade 3 ELA	2%	67%	29%	2%	49
Grade 3 Math	2%	43%	51%	4%	49
Grade 4 ELA	7%	49%	44%	0%	55
Grade 4 Math	5%	45%	42%	7%	55

Academy Avenue Primary School

Budget Summary:

	FY19 Actuals	FY20 Budget	FY20 Actuals Thru 12/31/2019	FY21 Request
Salaries	\$ 1,423,802	\$ 1,487,328	\$ 564,203	\$ 2,081,042
Expenses	\$ 33,647	\$ 34,158	\$ 22,425	\$ 41,208
Total	\$ 1,457,449	\$ 1,521,486	\$ 586,628	\$ 2,122,250

Position Summary:

	FY19		FY20		FY21	
Position	App	Other	App	Other	App	Other
Principal	1.00	0.00	1.00	0.00	1.00	0.00
Teacher, Reg	13.00	2.00	13.00	2.00	18.00	0.00
Teacher, SPED	2.00	0.00	2.00	0.00	3.00	2.00
Psychologist	1.80	0.00	1.80	0.00	0.00	0.00
Medical Therapy	0.80	0.00	0.80	0.00	0.00	0.00
Nurse	1.00	0.00	1.00	0.00	1.00	0.00
Paraprofessional	1.00	1.00	1.00	1.00	3.00	0.00
Paraprofessional Sped	4.00	0.00	4.00	0.00	2.00	0.00
Paraprofessional Library	1.00	0.00	1.00	0.00	1.00	0.00
Secretary	1.00	0.00	1.00	0.00	1.00	0.00
Food Service Worker	0.00	1.00	0.00	1.00	0.00	0.00
Total	26.60	4.00	26.60	4.00	30.00	2.00

Academy FY 21 Expense 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			\$720	Dibels 8, SWIS
	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 Expense Budget

Description	ORG	OBJ	Includes	FY19 Actuals	FY 20 Budget	FY21 Projected	Notes
	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	\$24,588	
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, projectors, etc used in classrooms or labs		\$750	\$750	
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

THOMAS W. HAMILTON PRIMARY SCHOOL
Principal, Jeremy Burm

The Hamilton Primary School, located at 400 Union Street, is projected to serve a student population of approximately 352 students. This will include the initial year of full day Kindergarten through grade five, which represents the new grade configuration of primary schools throughout the District for the 2020/2021 school year.

The mission of the Hamilton School is to provide a caring, nurturing environment where learning can take place. Home, school and community all join efforts to provide for the needs and individual differences of each child. Children develop as they progress through a sequential series of concrete activities which enable them to formulate concepts and acquire skills needed to offer a wide range of meaningful experiences which promote intellectual, social, emotional and physical growth.



Next Generation MCAS 2019

Grade/Subject	Exceeded Expectations	Meeting Expectations	Partially Meeting Expectations	Not Meeting Expectations	Students Participating
Grade 3 ELA	12%	46%	37%	4%	67
Grade 3 Math	15%	49%	28%	7%	67
Grade 4 ELA	15%	52%	26%	7%	61
Grade 4 Math	8%	56%	28%	8%	61

Hamilton Primary School

Budget Summary:

	FY19 Actuals	FY20 Budget	FY20 Actuals Thru 12/31/2019	FY21 Request
Salaries	\$ 1,932,659	\$ 2,033,404	\$ 709,406	\$ 2,200,855
Expenses	\$ 39,888	\$ 38,609	\$ 8,841	\$ 39,850
Total	\$ 1,972,547	\$ 2,072,013	\$ 718,247	\$ 2,240,705

Position Summary:

	FY19		FY20		FY21	
Position	App	Other	App	Other	App	Other
Principal	1.00	0.00	1.00	0.00	1.00	0.00
Teacher, Reg	17.00	1.00	17.00	1.00	18.50	0.00
Teacher, SPED	2.00	2.00	2.00	2.00	1.00	2.00
Psychologist	1.00	0.00	1.00	0.00	0.00	0.00
Adjustment Counselor	1.00	0.00	1.00	0.00	1.00	0.00
OT/PT/Speech	0.00	0.00	0.00	0.00	0.00	0.00
Nurse	1.00	0.00	1.00	0.00	1.00	0.00
Paraprofessional	2.00	3.00	2.00	3.00	4.00	0.00
Paraprofessional Sped	4.00	0.00	4.00	0.00	3.00	0.00
Paraprofessional Library	0.00	0.00	0.00	0.00	0.00	0.00
Secretary	1.00	0.00	1.00	0.00	1.00	0.00
Food Service Worker	0.00	1.00	0.00	1.00	0.00	0.00
Total	30.00	7.00	30.00	7.00	30.50	2.00

FY21 Bldng	COST CTR	Org Code	OBJECT	FY 21 Position	FTE	FY21 Pay	
Hamilton	10	12102210	510200	Secretary	1.0000	\$ 32,539	
Hamilton	10	12102210	510100	Principal	1.0000	\$ 122,401	
Hamilton	10	12102305	510100	Teacher	1.0000	\$ 94,149	
Hamilton	10	12102305	510100	Teacher	1.0000	\$ 96,143	
Hamilton	10	12102305	510100	Teacher	0.5000	\$ 74,291	
Hamilton	10	12102305	510100	Teacher	1.0000	\$ 94,149	
Hamilton	10	12102305	510100	Teacher	1.0000	\$ 96,143	
Hamilton	10	12102305	510100	Teacher	1.0000	\$ 88,166	
Hamilton	10	12102305	510100	Teacher	1.0000	\$ 96,143	
Hamilton	10	12102305	510100	Teacher	1.0000	\$ 96,143	
Hamilton	10	12102305	510100	Teacher	1.0000	\$ 68,591	
Hamilton	10	12102305	510100	Teacher	1.0000	\$ 89,872	
Hamilton	10	12102305	510100	Teacher	1.0000	\$ 96,143	
Hamilton	10	12102305	510100	Teacher	1.0000	\$ 92,157	
Hamilton	10	12102305	510100	Teacher	1.0000	\$ 94,149	
Hamilton	10	12102305	510100	Teacher	1.0000	\$ 96,143	
Hamilton	10	12102305	510100	Teacher	1.0000	\$ 96,143	
Hamilton	10	12102305	510100	Teacher	1.0000	\$ 59,774	
Hamilton	10	12102305	510100	Teacher	1.0000	\$ 89,872	
Hamilton	10	12102305	510100	Teacher	1.0000	\$ 75,997	
Hamilton	10	12102310	510100	Sped Teacher	1.0000	\$ 61,196	
Hamilton	10	12102330	510300	Para	1.0000	\$ 18,997	
Hamilton	10	12102330	510300	Para	1.0000	\$ 18,673	
Hamilton	10	12102330	510300	Para	1.0000	\$ 18,599	
Hamilton	10	12102330	510300	Para	1.0000	\$ 18,997	
Hamilton	10	12210271	510100	School Adjustment Counselor	1.0000	\$ 94,149	
Hamilton	10	12210330	510300	Sped Para	1.0000	\$ 17,769	
Hamilton	10	12210330	510300	Sped Para	1.0000	\$ 18,997	
Hamilton	10	12210330	510300	Sped Para	1.0000	\$ 18,201	
Hamilton	10	12321000	510100	Nurse	1.0000	\$ 70,021	Total \$ 2,200,855

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, workshops
Texts/Software/Media	12102410	570400	Subscriptions for instructional materials	\$ 319.00	\$ 509.00	\$720	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 supplies
General Supplies	12102430	570500	Office and miscellaneous supplies	\$ 24,733.61	\$ 12,000.00	\$13,880	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

Hamilton FY 21 Expense Budget

Description	ORG	OBJ	Includes	FY19 Actuals	FY20 Budget	FY21 Projected	Notes
Classroom Technology	12102451	570400	Connectivity charges, service contracts for classroom/computer lab equipment				
	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

FREDERICK C. MURPHY PRIMARY SCHOOL
Principal, B. Patrick Costello

The Frederick C. Murphy Primary School, located at 417 Front Street, is projected to serve a student population of approximately 250 students. This will include the initial year of full day Kindergarten through grade five, which represents the new grade configuration of primary schools throughout the District for the 2020/2021 school year.

The Murphy school community is committed to providing a creative learning environment that is highly stimulating, academically challenging and fun for all. The goal for all stakeholders at the school is to provide a superior education in a comfortable classroom setting that encourages risk taking.



Next Generation MCAS 2019

Grade/Subject	Exceeded Expectations	Meeting Expectations	Partially Meeting Expectations	Not Meeting Expectations	Students Participating
Grade 3 ELA	8%	45%	38%	9%	53
Grade 3 Math	6%	34%	49%	11%	53
Grade 4 ELA	14%	47%	35%	4%	51
Grade 4 Math	16%	43%	27%	14%	51

Murphy Primary School

Budget Summary:

	FY19 Actuals	FY20 Budget	FY20 Actuals Thru 12/31/2019	FY21 Request
Salaries	\$ 1,383,772	\$ 1,480,127	\$ 597,369	\$ 2,005,308
Expenses	\$ 24,143	\$ 24,700	\$ 9,287	\$ 28,303
Total	\$ 1,407,915	\$ 1,504,827	\$ 606,656	\$ 2,033,611

Position Summary:

	FY19		FY20		FY21	
Position	App	Other	App	Other	App	Other
Principal	1.00	0.00	1.00	0.00	1.00	0.00
Teacher, Reg	9.50	3.00	9.50	3.00	11.00	0.00
Teacher, SPED	2.00	0.00	2.00	0.00	5.00	1.00
School Adjustment Counselor	0.00	0.00	0.00	0.00	1.00	0.00
Psychologist	1.00	0.00	1.00	0.00	0.00	0.00
Medical Therapy	0.00	0.00	0.00	0.00	0.00	0.00
Nurse	1.00	0.00	1.00	0.00	1.00	0.00
Paraprofessional	4.00	1.00	4.00	1.00	2.00	0.00
Paraprofessional Sped	12.00	0.00	12.00	0.00	12.00	0.00
Paraprofessional Library	1.00	0.00	1.00	0.00	1.00	0.00
Secretary	1.00	0.00	1.00	0.00	1.00	0.00
Food Service Worker	0.00	1.00	0.00	1.00	0.00	0.00
Total	32.50	5.00	32.50	5.00	35.00	1.00

FY21 Bldng	COST CTR	Org Code	OBJECT	FY 21 Position	FTE	FY21 Pay	
Murphy	3	12032210	510100	Principal	1.0000	\$ 122,401	
Murphy	3	12032210	510200	Secretary	1.0000	\$ 32,539	
Murphy	3	12032305	510100	Teacher	1.0000	\$ 96,143	
Murphy	3	12032305	510100	Teacher	1.0000	\$ 92,157	
Murphy	3	12032305	510100	Teacher	1.0000	\$ 96,143	
Murphy	3	12032305	510100	Teacher	1.0000	\$ 92,157	
Murphy	3	12032305	510100	Teacher	1.0000	\$ 96,143	
Murphy	3	12032305	510100	Teacher	1.0000	\$ 96,143	
Murphy	3	12032305	510100	Teacher	1.0000	\$ 96,143	
Murphy	3	12032305	510100	Teacher	1.0000	\$ 96,143	
Murphy	3	12032305	510100	Teacher	1.0000	\$ 92,157	
Murphy	3	12032305	510100	Teacher	1.0000	\$ 96,143	
Murphy	3	12032305	510100	Teacher	1.0000	\$ 96,143	
Murphy	3	12032310	510100	Sped Teacher	1.0000	\$ 78,281	
Murphy	3	12032310	510100	Sped Teacher	1.0000	\$ 59,774	
Murphy	3	12032310	510100	Sped Teacher	1.0000	\$ 84,250	
Murphy	3	12032310	510100	Sped Teacher	1.0000	\$ 57,493	
Murphy	3	12032310	510100	Teacher	1.0000	\$ 94,149	
Murphy	3	12032330	510300	Para	1.0000	\$ 17,854	
Murphy	3	12032330	510300	Para	1.0000	\$ 18,997	
Murphy	3	12032340	510300	Library Para	1.0000	\$ 18,997	
Murphy	3	12203271	510100	School Adjustment Counselor	1.0000	\$ 96,143	
Murphy	3	12203330	510300	Sped Para	1.0000	\$ 17,769	
Murphy	3	12203330	510300	Sped Para	1.0000	\$ 18,997	
Murphy	3	12203330	510300	Sped Para	1.0000	\$ 18,997	
Murphy	3	12203330	510300	Sped Para	1.0000	\$ 18,997	
Murphy	3	12203330	510300	Sped Para	1.0000	\$ 17,769	
Murphy	3	12203330	510300	Sped Para	1.0000	\$ 17,769	
Murphy	3	12203330	510300	Sped Para	1.0000	\$ 16,313	
Murphy	3	12203330	510300	Sped Para	1.0000	\$ 18,599	
Murphy	3	12203330	510300	Sped Para	1.0000	\$ 18,201	
Murphy	3	12203330	510300	Sped Para	1.0000	\$ 18,599	
Murphy	3	12203330	510300	Sped Para	1.0000	\$ 18,599	
Murphy	3	12320300	510100	Nurse	1.0000	\$ 59,201	Total \$ 2,005,308

Murphy FY 21 Expense Budget

Description	ORG	OBJ	Includes	FY19 Actuals	FY20 Budget	FY21 Projected	Notes
Principal/Leader	12032210	570400	Administrative memberships, registrations, travel	\$636.38	\$650	\$650	ASCD
	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 secr & para
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		\$720	Dibels 8 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	\$6,683	
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	promethean boards

Murphy FY 21 Expense Budget

Description	ORG	OBJ	Includes	FY19 Actuals	FY20 Budget	FY21 Projected	Notes
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

THOMAS V. NASH, JR. PRIMARY SCHOOL
Principal, Lori Gover

The Thomas V. Nash Primary School, located at 1003 Front Street, is projected to serve a student population of approximately 197 students. This will include the initial year of full day Kindergarten through grade five, which represents the new grade configuration of primary schools throughout the District for the 2020/2021 school year.

The school mission is to be certain that each child reaches his/her individual potential. Improved student achievement is the product of a community of life-long learners bound together by commitment, responsibility and professionalism. Nash School provides a safe and supportive environment that thrives on mutual respect and the belief that all children can succeed.



Next Generation MCAS 2019

Grade/Subject	Exceeded Expectations	Meeting Expectations	Partially Meeting Expectations	Not Meeting Expectations	Students Participating
Grade 3 ELA	10%	46%	34%	10%	41
Grade 3 Math	5%	56%	29%	10%	41
Grade 4 ELA	9%	60%	31%	0%	45
Grade 4 Math	7%	33%	49%	11%	45

Nash Primary School

Budget Summary:

	FY19 Actuals	FY20 Budget	FY20 Actuals Thru 12/31/2019	FY21 Request
Salaries	\$ 1,399,808	\$ 1,406,618	\$ 505,836	\$ 1,282,125
Expenses	\$ 22,811	\$ 20,239	\$ 6,894	\$ 22,302
Total	\$ 1,422,619	\$ 1,426,857	\$ 512,731	\$ 1,304,427

Position Summary:

	FY19		FY20		FY21	
Position	App	Other	App	Other	App	Other
Position	App	Other	App	Other	App	Other
Principal	1.00	0.00	1.00	0.00	1.00	0.00
Teacher, Reg	10.00	2.00	10.00	2.00	10.00	0.00
Teacher, SPED	3.00	0.00	3.00	0.00	1.00	4.00
Psychologist	0.00	0.00	0.00	0.00	0.00	0.00
School Adjustment Counselor					1.00	0.00
Medical Therapy	0.00	0.00	0.00	0.00	0.00	0.00
Nurse	1.00	0.00	1.00	0.00	1.00	0.00
Paraprofessional	2.00	1.00	2.00	1.00	3.00	0.00
Paraprofessional Sped	7.00	0.00	7.00	0.00	3.00	0.00
Paraprofessional Library	1.00	0.00	1.00	0.00	1.00	0.00
Paraprofessional C.N.A.	1.00	0.00	1.00	0.00	0.00	0.00
Secretary	1.00	0.00	1.00	0.00	2.00	0.00
Food Service Worker	0.00	1.00	0.00	1.00	0.00	0.00
Total	27.00	4.00	27.00	4.00	23.00	4.00

FY21 Bldng	COST CTR	Org Code	OBJECT	FY 21 Position	FTE	FY21 Pay	
Nash	6	12062210	510200	Secretary	1.0000	\$ 37,514	
Nash	6	12062210	510200	Secretary	1.0000	\$ 31,031	
Nash	6	12062305	510100	Teacher	1.0000	\$ 96,143	
Nash	6	12062305	510100	Teacher	1.0000	\$ 89,872	
Nash	6	12062305	510100	Teacher	1.0000	\$ 96,143	
Nash	6	12062305	510100	Teacher	1.0000	\$ 88,166	
Nash	6	12062305	510100	Teacher	1.0000	\$ 94,149	
Nash	6	12062305	510100	Teacher	1.0000	\$ 88,166	
Nash	6	12062305	510100	Teacher	1.0000	\$ 66,895	
Nash	6	12062305	510100	Teacher	1.0000	\$ 96,143	
Nash	6	12062305	510100	Teacher	1.0000	\$ 96,143	
Nash	6	12062305	510100	Teacher	1.0000	\$ 89,872	
Nash	6	12062310	510100	Sped Teacher	1.0000	\$ 44,083	
Nash	6	12062330	510300	Para	1.0000	\$ 17,769	
Nash	6	12062330	510300	Para	1.0000	\$ 18,599	
Nash	6	12062330	510300	Para	1.0000	\$ 17,472	
Nash	6	12062340	510300	Library para	1.0000	\$ 18,201	
Nash	6	12206271	510100	School Adjustment Counselor	1.0000	\$ 58,347	
Nash	6	12206330	510300	Sped Para	1.0000	\$ 18,201	
Nash	6	12206330	510300	Sped Para	1.0000	\$ 18,997	
Nash	6	12206330	510300	Sped Para	1.0000	\$ 19,452	
Nash	6	12320600	510100	Nurse	1.0000	\$ 80,764	
				Total		\$ 1,282,125	

Nash FY 21 Expense Budget

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		
	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			\$720	Dibels 8 & SWIS
	12062410	570500	Textbooks, workbooks, DVD's, videos used to support direct instruction				
	12062410	570700	Textbooks, workbooks, DVD's, videos other services			\$100	
Library Materials	12062415	570400	Subscriptions, registrations, memberships for library materials		\$300	\$1,500	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, physics ed, career/tech equipment including copiers, calculators, etc.	\$713.49	\$2,500	\$500	
General Supplies	12062430	570500	Office and miscellaneous supplies	\$7,721.30	\$9,989	\$10,580	school supplies
Other Instruct Svcs	12062440	570400	Conferences, memberships		\$700		
	12062440	570500	Instructional supplies	\$2,093.41		\$1,000	

Nash FY 21 Expense Budget

Description	ORG	OBJ	Includes	FY19 Actuals	FY20 Budget	FY21 Projected	Notes
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

LAWRENCE W. PINGREE PRIMARY SCHOOL
Principal, Kathleen Guilfooy

The Pingree Primary School, located at 1250 Commercial Street, is projected to serve a student population of approximately 238 students. This will include the initial year of full day Kindergarten through grade five, which represents the new grade configuration of primary schools throughout the District for the 2020/2021 school year.

The mission of the Pingree School is that each student is unique and able to learn. There is a commitment to provide learning experiences of high standards and expectations for all students. Responsive evaluation, instruction, and assessment support each individual student's learning. The fostering of individual growth in responsibility, respect, and cooperation is an ongoing process. The mission will be achieved through the active partnership of staff, students, parents, and the community.



Next Generation MCAS 2019

Grade/Subject	Exceeded Expectations	Meeting Expectations	Partially Meeting Expectations	Not Meeting Expectations	Students Participating
Grade 3 ELA	10%	58%	33%	0%	40
Grade 3 Math	10%	48%	40%	3%	40
Grade 4 ELA	14%	49%	35%	3%	37
Grade 4 Math	14%	32%	49%	5%	37

Pingree Primary School

Budget Summary:

	FY19 Actuals	FY20 Budget	FY20 Actuals Thru 12/31/2019	FY21 Request
Salaries	\$ 1,302,974	\$ 1,405,834	\$ 531,372	\$ 1,523,087
Expenses	\$ 20,425	\$ 20,021	\$ 11,313	\$ 26,944
Total	\$ 1,323,400	\$ 1,425,855	\$ 542,685	\$ 1,550,031

Position Summary:

	FY19		FY20		FY21	
Position	App	Other	App	Other	App	Other
Principal	1.00	0.00	1.00	0.00	1.00	0.00
Teacher, Reg	8.50	2.00	8.50	2.00	10.00	0.00
Teacher, SPED	2.50	0.00	2.50	0.00	4.00	1.00
Psychologist	0.00	0.00	0.00	0.00	0.00	0.00
OT/PT/Speech	0.00	0.00	0.00	0.00	0.00	0.00
Nurse	0.00	1.00	0.00	1.00	1.00	0.00
Paraprofessional	2.01	1.00	2.01	1.00	3.00	0.00
Paraprofessional Sped	5.00	0.00	5.00	0.00	4.00	0.00
Paraprofessional Library	1.00	0.00	1.00	0.00	1.00	0.00
Secretary	1.00	0.00	1.00	0.00	1.00	0.00
Food Service Worker	0.00	1.00	0.00	1.00	0.00	0.00
Total	21.01	5.00	21.01	5.00	25.00	1.00

Pingree FY 21 Expense Budget

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		\$720	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	\$16,624	

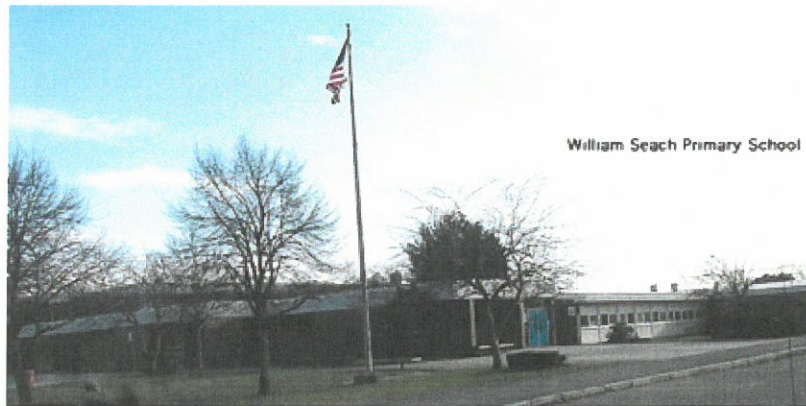
Pingree FY 21 Expense Budget

[illegible]

WILLIAM SEACH PRIMARY SCHOOL
Principal, Nancy Schuhwerk

The Seach Primary School, located at 770 Middle Street, is projected to serve a student population of approximately 370 students. This will include the initial year of full day Kindergarten through grade five, which represents the new grade configuration of primary schools throughout the District for the 2020/2021 school year. The programs at the Seach School are supplemented by funding from the federal government under Title I.

Members of the Seach School community believe that everyone should learn to appreciate the many cultural backgrounds represented by the community and should be involved in nurturing children to become responsible individuals. All members of the school community encourage each other to be actively involved in the learning process.



Next Generation MCAS 2019

Grade/Subject	Exceeded Expectations	Meeting Expectations	Partially Meeting Expectations	Not Meeting Expectations	Students Participating
Grade 3 ELA	10%	44%	42%	4%	52
Grade 3 Math	15%	29%	48%	8%	52
Grade 4 ELA	2%	51%	46%	2%	59
Grade 4 Math	5%	22%	67%	5%	58

Seach Primary School

Budget Summary:

	FY19 Actuals	FY20 Budget	FY20 Actuals Thru 12/31/2019	FY21 Request
Salaries	\$ 1,757,584	\$ 1,849,736	\$ 681,986	\$ 2,364,100
Expenses	\$ 34,529	\$ 37,707	\$ 15,036	\$ 41,888
Total	\$ 1,792,112	\$ 1,887,443	\$ 697,022	\$ 2,405,988

Position Summary:

	FY19		FY20		FY21	
Position	App	Other	App	Other	App	Other
Principal	1.00	0.00	1.00	0.00	1.00	0.00
Asst Principal	0.50	0.50	0.50	0.50	1.00	0.00
Teacher, Reg	13.70	2.00	13.70	2.00	17.00	0.00
Teacher, SPED	3.00	0.00	3.00	0.00	4.00	0.00
School Adjustment Counselor	1.12	0.48	1.12	0.48	1.60	0.00
Psychologist	1.00	0.00	1.00	0.00	0.00	0.00
OT/PT/Speech	0.00	0.00	0.00	0.00	0.00	0.00
Nurse	1.00	0.00	1.00	0.00	1.00	0.00
Paraprofessional	2.67	4.00	2.67	4.00	5.00	0.00
Paraprofessional Sped	2.00	0.00	2.00	0.00	2.00	0.00
Paraprofessional Library	1.00	0.00	1.00	0.00	1.00	0.00
Reading/Math Specialists	0.00	2.65	0.00	2.65	0.00	0.00
Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Food Service Worker	0.00	1.00	0.00	1.00	0.00	0.00
Total	27.99	11.63	27.99	11.63	34.60	1.00

FY21 Bldng	COST CTR	Org Code	OBJECT	FY 21 Position	FTE	FY21 Pay	
Seach	8	12062305	510100	Teacher	1.0000	\$ 94,149	
Seach	8	12082210	510200	Secretary	1.0000	\$ 34,938	
Seach	8	12082210	510100	Principal	1.0000	\$ 113,662	
Seach	8	12082210	510100	Assistant Principal	1.0000	\$ 97,725	
Seach	8	12082305	510100	Teacher	1.0000	\$ 96,143	
Seach	8	12082305	510100	Teacher	1.0000	\$ 57,493	
Seach	8	12082305	510100	Teacher	1.0000	\$ 88,166	
Seach	8	12082305	510100	Teacher	1.0000	\$ 92,157	
Seach	8	12082305	510100	Teacher	1.0000	\$ 83,968	
Seach	8	12082305	510100	Teacher	1.0000	\$ 78,281	
Seach	8	12082305	510100	Teacher	1.0000	\$ 88,166	
Seach	8	12082305	510100	Teacher	1.0000	\$ 89,872	
Seach	8	12082305	510100	Teacher	1.0000	\$ 88,166	
Seach	8	12082305	510100	Teacher	1.0000	\$ 92,157	
Seach	8	12082305	510100	Teacher	1.0000	\$ 80,764	
Seach	8	12082305	510100	Teacher	1.0000	\$ 96,143	
Seach	8	12082305	510100	Teacher	1.0000	\$ 92,157	
Seach	8	12082305	510100	Teacher	1.0000	\$ 88,166	
Seach	8	12082305	510100	Teacher	1.0000	\$ 94,149	
Seach	8	12082305	510100	Teacher	1.0000	\$ 47,075	
Seach	8	12082310	510100	Sped Teacher	1.0000	\$ 86,526	
Seach	8	12082310	510100	Sped Teacher	1.0000	\$ 79,403	
Seach	8	12082310	510100	Sped Teacher	1.0000	\$ 96,143	
Seach	8	12082310	510100	Sped Teacher	1.0000	\$ 70,021	
Seach	8	12082330	510300	Sped Para	1.0000	\$ 19,452	
Seach	8	12082330	510300	Para	1.0000	\$ 18,236	
Seach	8	12082330	510300	Para	0.6670	\$ 11,887	
Seach	8	12082330	510300	Para	1.0000	\$ 19,452	
Seach	8	12082330	510300	Para	1.0000	\$ 18,599	
Seach	8	12082330	510300	Para	1.0000	\$ 17,769	
Seach	8	12082340	510300	Library Para	1.0000	\$ 19,452	
Seach	8	12208271	510100	School Adjustment Counselor	0.6000	\$ 45,341	
Seach	8	12208271	510100	School Adjustment Counselor	1.0000	\$ 67,300	
Seach	8	12208330	510300	Sped Para	1.0000	\$ 16,768	
Seach	8	12320800	510100	Nurse	1.0000	\$ 84,250	Total \$ 2,364,100

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
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			\$720	SWIS & DIBELS data systems
	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
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	\$27,742	Increase in student population, new desks and chairs
Other Instruct Svcs	12082440	570400	Conferences, memberships	\$209.00	\$400	\$500	Admin & PBIS
	12082440	570500	Instructional supplies				

Seach FY 21 Expense Budget

Description	ORG	OBJ	Includes	FY19 Actuals	FY20 Budget	FY21 Projected	Notes
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		
	12082455	570500	Programs, CD's, etc.				
			Special Projects				
			Totals:	\$34,528.56	\$37,707	\$41,888	
						\$41,888	Proposed FY21

RALPH TALBOT PRIMARY SCHOOL
Principal, Richard Bransfield

The Ralph Talbot Primary School, located at 277 Ralph Talbot Street, is projected to serve a student population of approximately 301 students. This will include the initial year of full day Kindergarten through grade five, which represents the new grade configuration of primary schools throughout the District for the 2020/2021 school year.

It is the mission of the Ralph Talbot Primary School, with teachers, parents and members of the community, to provide the best opportunities for all children to succeed to the best of their ability, in a safe, nurturing and encouraging environment.



Next Generation MCAS 2019

Grade/Subject	Exceeded Expectations	Meeting Expectations	Partially Meeting Expectations	Not Meeting Expectations	Students Participating
Grade 3 ELA	29%	39%	31%	2%	49
Grade 3 Math	16%	39%	31%	14%	49
Grade 4 ELA	18%	53%	24%	6%	51
Grade 4 Math	4%	47%	45%	4%	51

Ralph Talbot Primary School

Budget Summary:

	FY19 Actuals	FY20 Budget	FY20 Actuals Thru 12/31/2019	FY21 Request
Salaries	\$ 1,479,829	\$ 1,561,233	\$ 494,466	\$ 1,928,728
Expenses	\$ 26,688	\$ 26,332	\$ 13,592	\$ 28,400
Total	\$ 1,506,517	\$ 1,587,565	\$ 508,058	\$ 1,957,128

Position Summary:

	FY19		FY20		FY21	
Position	App	Other	App	Other	App	Other
Principal	1.00	0.00	1.00	0.00	1.00	0.00
Teacher, Reg	12.00	0.00	12.00	0.00	13.50	0.00
Teacher, SPED	1.00	0.00	1.00	0.00	4.00	0.00
Psychologist	0.00	0.00	0.00	0.00	0.00	0.00
School Adjustment Counselor	0.00	0.00	0.00	0.00	1.00	0.00
OT/PT/Speech	0.00	0.00	0.00	0.00	0.00	0.00
Nurse	1.00	0.00	1.00	0.00	1.00	0.00
Paraprofessional	1.00	1.00	1.00	1.00	3.00	0.00
Paraprofessional Sped	1.00	0.00	1.00	0.00	0.00	0.00
Paraprofessional Library	1.00	0.00	1.00	0.00	1.00	0.00
Secretary	1.00	0.00	1.00	0.00	1.00	0.00
Food Service Worker	0.00	0.00	0.00	0.00	0.00	0.00
Total	19.00	1.00	19.00	1.00	25.50	0.00

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	\$720	Dibels 8 and SWIS
	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	\$17,080	
Other Instruct Svcs	12092440	570400	Conferences, memberships		\$600	\$600	
	12092440	570500	Instructional supplies				

Talbot FY 21 Expense Budget

[illegible]

WESSAGUSSET PRIMARY SCHOOL
Principal, Elizabeth Drolet

The Wessagusset Primary School, located at 75 Pilgrim Road, is projected to serve a student population of approximately 307 students. This will include the initial year of full day Kindergarten through grade five, which represents the new grade configuration of primary schools throughout the District for the 2020/2021 school year.

The Wessagusset Primary School embraces the belief that all children can learn, achieve and be successful. The school is committed to providing a safe, supportive and nurturing learning environment where children will be challenged to learn basic and critical thinking skills, to become literate to technology, and to appreciate themselves and others. Acquisition of skills in these areas will serve productive citizens in their present and future community.



Next Generation MCAS 2019

Grade/Subject	Exceeded Expectations	Meeting Expectations	Partially Meeting Expectations	Not Meeting Expectations	Students Participating
Grade 3 ELA	2%	45%	47%	6%	49
Grade 3 Math	0%	35%	56%	8%	49
Grade 4 ELA	2%	35%	58%	5%	62
Grade 4 Math	5%	44%	50%	2%	62

Wessagusset Primary School

Budget Summary:

	FY19 Actuals	FY20 Budget	FY20 Actuals Thru 12/31/2019	FY21 Request
Salaries	\$ 1,712,559	\$ 1,752,514	\$ 618,364	\$ 2,136,503
Expenses	\$ 33,265	\$ 29,596	\$ 16,950	\$ 34,755
Total	\$ 1,745,824	\$ 1,782,110	\$ 635,315	\$ 2,171,258

Position Summary:

	FY19		FY20		FY21	
Position	App	Other	App	Other	App	Other
Principal	1.00	0.00	1.00	0.00	1.00	0.00
Teacher, Reg	13.50	1.00	13.50	1.00	15.50	0.00
Teacher, SPED	3.00	3.00	3.00	3.00	5.00	2.00
Psychologist	0.90	0.00	0.90	0.00	0.00	0.00
Adjustment Counselors	0.00	0.00	0.00	0.00	0.00	0.00
OT/PT/Speech	0.00	0.00	0.00	0.00	0.00	0.00
Nurse	1.00	0.00	1.00	0.00	1.00	0.00
Paraprofessional	2.00	0.00	2.00	0.00	3.00	0.00
Paraprofessional Sped	6.00	0.00	6.00	0.00	4.00	0.00
Paraprofessional Library	1.00	0.00	1.00	0.00	1.00	0.00
Secretary	1.00	0.00	1.00	0.00	1.00	0.00
Food Service Worker	0.00	1.00	0.00	1.00	0.00	0.00
Total	29.40	5.00	29.40	5.00	31.50	2.00

FY21 Bldg	COST CTR	Org Code	OBJECT	FY 21 Position	FTE	FY21 Pay	
Wessagusset	11	12092305	510100	Teacher	1.0000	\$ 72,294	
Wessagusset	11	12112210	510200	Secretary	1.0000	\$ 32,539	
Wessagusset	11	12112210	510100	Principal	1.0000	\$ 100,000	
Wessagusset	11	12112305	510100	Teacher	0.5000	\$ 68,592	
Wessagusset	11	12112305	510100	Teacher	1.0000	\$ 96,143	
Wessagusset	11	12112305	510100	Teacher	1.0000	\$ 96,143	
Wessagusset	11	12112305	510100	Teacher	1.0000	\$ 94,149	
Wessagusset	11	12112305	510100	Teacher	1.0000	\$ 96,143	
Wessagusset	11	12112305	510100	Teacher	1.0000	\$ 92,157	
Wessagusset	11	12112305	510100	Teacher	1.0000	\$ 89,872	
Wessagusset	11	12112305	510100	Teacher	1.0000	\$ 94,149	
Wessagusset	11	12112305	510100	Teacher	1.0000	\$ 96,143	
Wessagusset	11	12112305	510100	Teacher	1.0000	\$ 92,157	
Wessagusset	11	12112305	510100	Teacher	1.0000	\$ 82,830	
Wessagusset	11	12112305	510100	Teacher	1.0000	\$ 96,143	
Wessagusset	11	12112305	510100	Teacher	1.0000	\$ 88,166	
Wessagusset	11	12112305	510100	Sped Teacher	1.0000	\$ 96,143	
Wessagusset	11	12112305	510100	Teacher	1.0000	\$ 94,149	
Wessagusset	11	12112310	510100	Sped Teacher	1.0000	\$ 88,166	
Wessagusset	11	12112310	510100	Sped Teacher	1.0000	\$ 59,774	
Wessagusset	11	12112310	510100	Sped Teacher	1.0000	\$ 96,143	
Wessagusset	11	12112310	510100	Sped Teacher	1.0000	\$ 74,291	
Wessagusset	11	12112330	510300	Para	1.0000	\$ 18,236	
Wessagusset	11	12112330	510300	Para	1.0000	\$ 18,236	
Wessagusset	11	12112330	510300	Para	1.0000	\$ 22,988	
Wessagusset	11	12112340	510300	Library Para	1.0000	\$ 17,769	
Wessagusset	11	12211330	510300	Sped Para	1.0000	\$ 17,769	
Wessagusset	11	12211330	510300	Sped Para	1.0000	\$ 18,599	
Wessagusset	11	12211330	510300	Sped Para	1.0000	\$ 18,997	
Wessagusset	11	12211330	510300	Sped Para	1.0000	\$ 19,452	
Wessagusset	11	12321100	510100	Nurse	1.0000	\$ 88,166	Total \$ 2,136,503

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				
	12112250	570500	Office computers, fax machines, cables, peripherals				
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; Dibles 8, SWIS
	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: CEP;
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	

ABIGAIL ADAMS MIDDLE SCHOOL
Principal, Matthew Meehan

The Abigail Adams Middle School, located at 89 Middle Street, will serve a projected population of approximately 898 students in grades six and seven for the 2020/2021 school year. The programs at the Adams Middle School are supplemented by funding from the federal government under Title I.

The mission of the Adams Middle School is to ensure a child-centered approach to continuous learning, social development, emotional growth and physical well-being of preadolescents and adolescents. The school is committed to an atmosphere of learning, acceptance, understanding and respect which provides students with those skills they need in their world of today and tomorrow. Children are afforded the opportunity to explore, create, evaluate and implement their ideas.



Next Generation MCAS 2019

Grade/Subject	Exceeded Expectations	Meeting Expectations	Partially Meeting Expectations	Not Meeting Expectations	Students Participating
Grade 5 ELA	3%	47%	44%	6%	438
Grade 5 Math	3%	39%	48%	10%	438
Grade 5 Science	5%	38%	45%	11%	437
Grade 6 ELA	8%	46%	33%	13%	418
Grade 6 Math	6%	39%	45%	10%	418

Abigail Adams Middle School

Budget Summary:

	FY19 Actuals	FY20 Budget	FY20 Actuals Thru 12/31/2019	FY21 Request
Salaries	\$ 6,938,416	\$ 7,048,928	\$ 2,477,767	\$ 7,787,941
Expenses	\$ 102,623	\$ 99,012	\$ 39,895	\$ 101,663
Total	\$ 7,041,039	\$ 7,147,940	\$ 2,517,662	\$ 7,889,604

Position Summary:

	FY19		FY20		FY21	
Position	App	Other	App	Other	App	Other
Principal	1.00	0.00	1.00	0.00	1.00	0.00
Asst Princ	2.00	0.00	2.00	0.00	2.00	0.00
Teacher, Reg	57.00	0.60	57.00	0.60	63.00	0.00
Teacher, SPED	11.50	12.00	11.50	12.00	14.00	1.00
Psychologist	1.00	0.00	1.00	0.00	1.00	0.00
OT/PT/Speech	0.00	0.00	0.00	0.00	0.00	0.00
Counselor	4.00	0.00	4.00	0.00	7.00	0.00
Nurse	1.75	0.00	1.75	0.00	2.00	0.00
Paraprofessional	2.00	0.00	2.00	0.00	7.38	0.00
Paraprofessional Sped	11.00	0.00	11.00	0.00	12.00	0.00
Paraprofessional Health	0.00	0.00	0.00	0.00	0.00	0.00
Paraprofessional Library	1.00	0.00	1.00	0.00	0.00	0.00
Paraprofessional Security	2.00	0.00	2.00	0.00	0.00	0.00
Secretary	3.00	0.00	3.00	0.00	3.00	0.00
Food Service Worker	0.00	11.00	0.00	11.00	0.00	0.00
Total	97.25	23.60	97.25	23.60	112.38	1.00

FY21 Bldg	COST CTR	Org Code	OBJECT	FY 21 Position	FTE	FY21 Pay	
Adams	15	12002320	510100	OG Reading Spec	1.0000	\$ 92,157	
Adams	15	12002325	510180	Teacher	1.0000	\$ 82,830	
Adams	15	12152210	510100	Assistant Principal	1.0000	\$ 103,731	
Adams	15	12152210	510300	Secretary .5	0.5000	\$ 14,486	
Adams	15	12152210	510200	Secretary	1.0000	\$ 31,732	
Adams	15	12152210	510100	Secretary	1.0000	\$ 52,282	
Adams	15	12152210	510100	Assistant Principal	1.0000	\$ 103,731	
Adams	15	12152210	510200	Secretary .5	0.5000	\$ 18,757	
Adams	15	12152210	510100	Principal	1.0000	\$ 132,685	
Adams	15	12152305	510100	Teacher	1.0000	\$ 94,149	
Adams	15	12152305	510100	Teacher	1.0000	\$ 88,166	
Adams	15	12152305	510100	Teacher	1.0000	\$ 62,042	
Adams	15	12152305	510100	Teacher	1.0000	\$ 63,469	
Adams	15	12152305	510100	Teacher	1.0000	\$ 63,469	
Adams	15	12152305	510100	Teacher	1.0000	\$ 96,143	
Adams	15	12152305	510100	Teacher	1.0000	\$ 96,143	
Adams	15	12152305	510100	Teacher	1.0000	\$ 72,294	
Adams	15	12152305	510100	Teacher	1.0000	\$ 79,403	
Adams	15	12152305	510100	Teacher	1.0000	\$ 94,149	
Adams	15	12152305	510100	Teacher	1.0000	\$ 94,149	
Adams	15	12152305	510100	Teacher	1.0000	\$ 54,072	
Adams	15	12152305	510100	Teacher	1.0000	\$ 88,166	
Adams	15	12152305	510100	Teacher	1.0000	\$ 54,933	
Adams	15	12152305	510100	Teacher	1.0000	\$ 92,157	
Adams	15	12152305	510100	Teacher	1.0000	\$ 88,166	
Adams	15	12152305	510100	Teacher	1.0000	\$ 75,997	
Adams	15	12152305	510100	Teacher	1.0000	\$ 96,143	
Adams	15	12152305	510100	Teacher	0.5000	\$ 96,143	
Adams	15	12152305	510100	Teacher	1.0000	\$ 88,538	
Adams	15	12152305	510100	Teacher	1.0000	\$ 88,166	
Adams	15	12152305	510100	Teacher	1.0000	\$ 80,764	
Adams	15	12152305	510100	Teacher	1.0000	\$ 96,143	
Adams	15	12152305	510100	Teacher	1.0000	\$ 78,281	
Adams	15	12152305	510100	Teacher	1.0000	\$ 96,143	

Adams	15	12152305	510100	Teacher	1.0000	\$	94,258		
Adams	15	12152305	510100	Music Teacher	1.0000	\$	89,872		
Adams	15	12152305	510100	Teacher	1.0000	\$	70,021		
Adams	15	12152305	510100	Teacher	1.0000	\$	66,895		
Adams	15	12152305	510100	Teacher	1.0000	\$	88,166		
Adams	15	12152305	510100	Teacher	1.0000	\$	96,143		
Adams	15	12152305	510100	Teacher	1.0000	\$	89,872		
Adams	15	12152305	510100	Teacher	1.0000	\$	74,291		
Adams	15	12152305	510100	Teacher	1.0000	\$	94,149		
Adams	15	12152305	510100	Teacher	1.0000	\$	96,143		
Adams	15	12152305	510100	Teacher	1.0000	\$	80,764		
Adams	15	12152305	510100	Teacher	1.0000	\$	94,149		
Adams	15	12152305	510100	Teacher	1.0000	\$	94,149		
Adams	15	12152305	510100	Teacher	1.0000	\$	96,143		
Adams	15	12152305	510100	Teacher	1.0000	\$	88,166		
Adams	15	12152305	510100	Teacher	1.0000	\$	62,042		
Adams	15	12152305	510100	Teacher	1.0000	\$	74,291		
Adams	15	12152305	510100	Teacher	1.0000	\$	92,157		
Adams	15	12152305	510100	Teacher	1.0000	\$	56,925		
Adams	15	12152305	510100	Teacher	1.0000	\$	63,469		
Adams	15	12152305	510100	Teacher	1.0000	\$	92,157		
Adams	15	12152305	510100	Teacher	1.0000	\$	94,149		
Adams	15	12152305	510100	Teacher	1.0000	\$	96,143		
Adams	15	12152305	510100	Teacher	1.0000	\$	63,469		
Adams	15	12152305	510100	Teacher	1.0000	\$	51,807		
Adams	15	12152305	510100	Teacher	1.0000	\$	96,143		
Adams	15	12152305	510100	Teacher	1.0000	\$	96,143		
Adams	15	12152305	510100	Teacher	1.0000	\$	78,281		
Adams	15	12152305	510100	Teacher	1.0000	\$	88,166		
Adams	15	12152305	510100	Teacher	1.0000	\$	88,166		
Adams	15	12152305	510100	Teacher	1.0000	\$	88,166		
Adams	15	12152305	510100	Teacher	1.0000	\$	94,149		
Adams	15	12152310	510100	Teacher	1.0000	\$	94,258		
Adams	15	12152310	510100	Sped Teacher	1.0000	\$	96,143		
Adams	15	12152310	510100	Sped Teacher	1.0000	\$	89,872		

Adams	15	12152310	510100	Sped Teacher	1.0000	\$	92,157	
Adams	15	12152310	510100	Sped Teacher	1.0000	\$	89,872	
Adams	15	12152310	510100	Sped Teacher	1.0000	\$	59,774	
Adams	15	12152310	510100	Sped Teacher	1.0000	\$	54,072	
Adams	15	12152310	510100	Team Chair	1.0000	\$	92,157	
Adams	15	12152310	510100	Sped Teacher	1.0000	\$	99,028	
Adams	15	12152310	510100	Sped Teacher	1.0000	\$	88,166	
Adams	15	12152310	510100	Sped Teacher	1.0000	\$	64,613	
Adams	15	12152310	510100	Sped Teacher	1.0000	\$	88,166	
Adams	15	12152310	510100	Sped Teacher	1.0000	\$	74,428	
Adams	15	12152310	510100	Sped Teacher	1.0000	\$	96,143	
Adams	15	12152330	510300	Para	0.6200	\$	12,248	
Adams	15	12152330	510300	Clerical Para	1.0000	\$	20,229	
Adams	15	12152330	510300	Para	1.0000	\$	20,229	
Adams	15	12152330	510300	Para	1.0000	\$	20,229	
Adams	15	12152330	510300	Sped Para	1.0000	\$	19,341	
Adams	15	12152710	510100	Guidance Counselor	1.0000	\$	92,157	
Adams	15	12153600	510300	Para	1.0000	\$	21,277	
Adams	15	12153600	510300	Para	1.0000	\$	21,277	
Adams	15	12215271	510100	School Adjustment Counselor	1.0000	\$	92,157	
Adams	15	12215271	510100	School Adjustment Counselor	1.0000	\$	61,196	
Adams	15	12215271	510100	School Adjustment Counselor	1.0000	\$	90,510	
Adams	15	12215271	510100	School Adjustment Counselor	1.0000	\$	96,143	
Adams	15	12215271	510100	School Adjustment Counselor	1.0000	\$	94,149	
Adams	15	12215271	510100	School Adjustment Counselor	1.0000	\$	72,294	
Adams	15	12215280	510100	School Psychologist	1.0000	\$	66,895	
Adams	15	12215330	510300	Sped Para	1.0000	\$	18,477	
Adams	15	12215330	510300	Sped Para	1.0000	\$	19,755	
Adams	15	12215330	510300	Sped Para	1.0000	\$	19,341	
Adams	15	12215330	510300	Sped Para	1.0000	\$	19,341	
Adams	15	12215330	510300	Sped Para	1.0000	\$	18,927	
Adams	15	12215330	510300	Sped Para	1.0000	\$	18,927	
Adams	15	12215330	510300	Sped Para	1.0000	\$	19,755	
Adams	15	12215330	510300	Sped Para	1.0000	\$	19,755	
Adams	15	12215330	510300	Sped Para	1.0000	\$	19,755	

Adams	15	12215330	510300	Sped Para	1.0000	\$	19,755		
Adams	15	12215330	510300	Sped Para	1.0000	\$	16,514		
Adams	15	12215330	510300	Sped Para	1.0000	\$	19,341		
Adams	15	12321500	510100	Nurse	1.0000	\$	92,157		
Adams	15	12321500	510100	Nurse	1.0000	\$	88,166	Total	\$ 7,787,941

Description	ORG	OBJ	Includes	FY19 Actuals	FY20 Budget	FY21 Projected	Notes
Principal/Leader	12152210	570400	Administrative memberships, registrations, travel	\$ 4,120.64	\$ 900.00	\$ -	
	12152210	570500	Supplies for principal's office			\$ -	
	12152210	570700	Misc expenses, mileage reimbursements			\$ -	
Building Technology	12152250	570400	Non-instructional office computer repair and licensing	\$ 510.00		\$ 510.00	
	12152250	570500	Office computers, fax machines, cables, peripherals		\$ 2,000.00	\$ -	
Med/Therapy	12152320	570400	Contract therapy services			\$ -	
Professional Development	12152357	570400	Trainers, speakers, PD providers who are not employees of WPS, conference registrations		\$ 500.00	\$ -	
	12152357	570500	Materials for workshops, seminars and study groups		\$ 1,014.00	\$ -	
Texts/Software/Media	12152410	570400	Subscriptions for instructional materials		\$ 1,000.00	\$ -	
	12152410	570500	Textbooks, workbooks, DVD's, videos used to support direct instruction		\$ 500.00	\$ -	
Library Materials	12152415	570400	Subscriptions, registrations, memberships for library materials		\$ 1,500.00	\$ -	
	12152415	570500	Books, videos, and other media for use in school or classroom libraries		\$ 2,000.00	\$ 3,000.00	
Instructional Equipment	12152420	570400	Service/lease agreements for equipment and copiers	\$ 16,497.12	\$ 18,000.00	\$ 18,000	fixed copier costs
	12152420	570500	Science, math, phys ed, career/tech equipment including copiers, calculators, etc.	\$ 2,655.00		\$ 2,555.00	
General Supplies	12152430	570500	Office and miscellaneous supplies	\$ 78,840.42	\$ 71,598.00	\$ 71,598.00	
Other Instruct Svcs	12152440	570400	Conferences, memberships		\$ 3,000.00		
	12152440	570500	Instructional supplies			\$ -	
Classroom Technology	12152451	570400	Connectivity charges, service contracts for classroom/computer lab equipment			\$ -	
	12152451	570500	Computers, printers, cameras, projectors, etc used in classrooms or labs			\$ 3,000.00	Displays through school - PBIS

Abigail Adams FY 21 Expense Budget

[illegible]

WEYMOUTH HIGH SCHOOL
Principal, Alan Strauss

Weymouth High School, located at 1 Wildcat Way, is projected to serve a student population of approximately 2227 students in grades 8 through 12 for the 2020/2021 school year.

The Weymouth High School Community is committed to providing a safe, supportive and respectful learning environment where all students are encouraged to work toward their potential in becoming responsible, life-long learners and productive citizens in a global society.



**Next Generation MCAS
2019**

Grade/Subject	Exceeded Expectations	Meeting Expectations	Partially Meeting Expectations	Not Meeting Expectations	Students Participating
Grade 10 ELA	10%	55%	30%	5%	406
Grade 10 Math	6%	47%	42%	6%	400

Legacy MCAS 2019

Grade/Subject	Advanced	Proficient	Needs Improvement	Warning/Failing	Students Participating
Grade 10 Science and Tech/Eng	31%	44%	21%	4%	389

Weymouth High School

Budget Summary:

	FY19 Actuals	FY20 Budget	FY20 Actuals Thru 12/31/2019	FY21 Request
Salaries	\$ 14,250,575	\$ 14,460,704	\$ 5,219,989	\$ 19,408,357
Expenses	\$ 326,826	\$ 321,413	\$ 139,854	\$ 373,947
Total	\$ 14,577,401	\$ 14,782,117	\$ 5,359,843	\$ 19,782,304

Position Summary:

	FY19		FY20		FY21	
Position	App	Other	App	Other	App	Other
Principal	2.00	0.00	2.00	0.00	1.00	0.00
Asst Principal	0.00	0.00	0.00	0.00	3.00	0.00
Dean/Director	5.00	0.00	5.00	0.00	4.00	1.00
Teacher, Reg	119.10	0.00	119.10	0.00	136.00	0.00
Teacher, SPED	18.90	2.00	18.90	2.00	31.00	1.00
Library/Info Lit	1.00	0.00	1.00	0.00	1.00	0.00
Psychologist	2.00	0.00	2.00	0.00	3.00	0.00
School Adjustment Counselor	13.00	0.00	13.00	0.00	7.00	0.00
Guidance Counselor	0.00	0.00	0.00	0.00	8.00	0.00
Registrar	0.00	0.00	0.00	0.00	1.00	0.00
Nurse	2.00	0.00	2.00	0.00	2.50	0.00
OCCS Teacher	0.00	0.00	0.00	0.00	0.00	4.00
CTE Director	1.00	0.00	1.00	0.00	1.00	0.00
CTE Secretary	1.00	0.00	1.00	0.00	1.00	0.00
CTE Teachers	0.00	0.00	0.00	0.00	16.00	0.00
CTE Para	0.00	0.00	0.00	0.00	6.50	0.00
Paraprofessional	9.50	7.00	9.50	7.00	20.00	0.00
Paraprofessional Sped	18.69	0.00	18.69	0.00	35.00	0.00
Paraprofessional Health	1.40	0.00	1.40	0.00	0.00	0.00
Paraprofessional Library	1.00	0.00	1.00	0.00	0.00	0.00
Paraprofessional Security	4.00	1.00	4.00	1.00	6.00	0.00
Paraprofessional CNA	1.00	0.00	1.00	0.00	3.00	0.00
Secretary	6.00	0.00	6.00	0.00	7.00	0.00
Food Service Worker	0.00	23.00	0.00	23.00	0.00	0.00
Total	206.59	33.00	206.59	33.00	293.00	6.00

FY21 Bldng	COST CTR	Org Code	OBJECT	FY 21 Position	FTE	FY21 Pay		
WHS	31	12231271	510100	School Adjustment Counselor	1.0000	\$ 96,143		
WHS	31	12231271	510100	School Adjustment Counselor	1.0000	\$ 94,149		
WHS	31	12231271	510100	School Adjustment Counselor	1.0000	\$ 66,895		
WHS	31	12231271	510100	School Adjustment Counselor	1.0000	\$ 92,157		
WHS	31	12231271	510100	School Adjustment Counselor	1.0000	\$ 64,093		
WHS	31	12231271	510100	School Adjustment Counselor	1.0000	\$ 89,872		
WHS	31	12231271	510100	School Adjustment Counselor	1.0000	\$ 64,093		
WHS	31	12231271	510100	School Psychologist	1.0000	\$ 92,157		
WHS	31	12231280	510100	School Psychologist	1.0000	\$ 92,157		
WHS	31	12231280	510100	School Psychologist	1.0000	\$ 92,157		
WHS	31	12231330	510300	C.N.A. Para	1.0000	\$ 19,544		
WHS	31	12231330	510300	C.N.A. Para	1.0000	\$ 22,551		
WHS	31	12231330	510300	C.N.A. Para	1.0000	\$ 20,938		
WHS	31	12231330	510300	Sped Para	1.0000	\$ 21,277		
WHS	31	12231330	510300	Sped Para	1.0000	\$ 19,755		
WHS	31	12231330	510300	Sped Para	1.0000	\$ 19,341		
WHS	31	12231330	510300	Sped Para	1.0000	\$ 21,785		
WHS	31	12231330	510300	Sped Para	1.0000	\$ 18,780		
WHS	31	12231330	510300	Sped Para	1.0000	\$ 21,277		
WHS	31	12231330	510300	Sped Para	1.0000	\$ 20,229		
WHS	31	12231330	510300	Sped Para	1.0000	\$ 20,229		
WHS	31	12231330	510300	Sped Para	0.5710	\$ 11,873		
WHS	31	12231330	510300	Sped Para	1.0000	\$ 18,477		
WHS	31	12231330	510300	Sped Para	1.0000	\$ 20,831		
WHS	31	12231330	510300	Sped Para	1.0000	\$ 20,831		
WHS	31	12231330	510300	Sped Para	1.0000	\$ 19,755		
WHS	31	12231330	510300	Sped Para	1.0000	\$ 21,277		
WHS	31	12231330	510300	Sped Para	1.0000	\$ 19,901		
WHS	31	12231330	510300	Sped Para	1.0000	\$ 19,755		
WHS	31	12231330	510300	Sped Para	1.0000	\$ 20,831		
WHS	31	12231330	510300	Sped Para	1.0000	\$ 21,785		
WHS	31	12231330	510300	Sped Para	1.0000	\$ 21,785		
WHS	31	12231330	510300	Sped Para	1.0000	\$ 20,831		
WHS	31	12231330	510300	Sped Para	1.0000	\$ 20,831		

WHS		31	12231330	510300	Sped Para		1.0000	\$	18,780		
WHS		31	12231330	510300	Sped Para		1.0000	\$	19,755		
WHS		31	12231330	510300	Sped Para		1.0000	\$	20,831		
WHS		31	12231330	510300	Sped Para		1.0000	\$	20,385		
WHS		31	12231330	510300	Sped Para		1.0000	\$	19,341		
WHS		31	12231330	510300	Sped Para		1.0000	\$	20,385		
WHS		31	12231330	510300	Sped Para		1.0000	\$	16,963		
WHS		31	12231330	510300	Sped Para		1.0000	\$	19,901		
WHS		31	12231330	510300	Sped Para		1.0000	\$	18,780		
WHS		31	12231330	510300	Sped Para		1.0000	\$	20,831		
WHS		31	12231330	510300	Sped Para		1.0000	\$	18,270		
WHS		31	12231330	510300	Sped Para		1.0000	\$	19,341		
WHS		31	12231330	510300	Sped Para		1.0000	\$	21,277		
WHS		31	12312210	510100	Assistant Principal		1.0000	\$	103,731		
WHS		31	12312210	510100	Assistant Principal		1.0000	\$	116,503		
WHS		31	12312210	510100	Assistant Principal		1.0000	\$	103,577		
WHS		31	12312210	510100	Dean		1.0000	\$	102,534		
WHS		31	12312210	510100	Dean		1.0000	\$	99,526		
WHS		31	12312210	510100	Dean		1.0000	\$	96,606		
WHS		31	12312210	510100	Principal		1.0000	\$	161,105		
WHS		31	12312210	510200	Secretary		1.0000	\$	28,321		
WHS		31	12312210	510100	Secretary		1.0000	\$	56,053		
WHS		31	12312210	510200	Secretary		1.0000	\$	49,909		
WHS		31	12312210	510200	Secretary		1.0000	\$	51,080		
WHS		31	12312210	510200	Secretary		1.0000	\$	28,972		
WHS		31	12312210	510200	Secretary		1.0000	\$	29,640		
WHS		31	12312210	510200	Secretary		1.0000	\$	34,753		
WHS		31	12312210	510100	Teacher		1.0000	\$	94,250		
WHS		31	12312305	510100	Teacher		1.0000	\$	94,149		
WHS		31	12312305	510100	Teacher		1.0000	\$	88,166		
WHS		31	12312305	510100	Teacher		1.0000	\$	88,166		
WHS		31	12312305	510100	Teacher		1.0000	\$	78,281		
WHS		31	12312305	510100	Teacher		1.0000	\$	68,591		
WHS		31	12312305	510100	Teacher		1.0000	\$	96,143		
WHS		31	12312305	510100	Teacher		1.0000	\$	80,764		

WHS		31	12312305	510100	Teacher		1.0000	\$	59,774		
WHS		31	12312305	510100	Teacher		1.0000	\$	71,208		
WHS		31	12312305	510100	Teacher		1.0000	\$	88,166		
WHS		31	12312305	510100	Teacher		1.0000	\$	65,751		
WHS		31	12312305	510100	Teacher		1.0000	\$	88,166		
WHS		31	12312305	510100	Teacher		1.0000	\$	72,294		
WHS		31	12312305	510100	Teacher		1.0000	\$	64,613		
WHS		31	12312305	510100	Teacher		1.0000	\$	66,895		
WHS		31	12312305	510100	Teacher		1.0000	\$	96,143		
WHS		31	12312305	510100	Teacher		1.0000	\$	88,166		
WHS		31	12312305	510100	Teacher		1.0000	\$	96,143		
WHS		31	12312305	510100	Teacher		1.0000	\$	88,166		
WHS		31	12312305	510100	Teacher		1.0000	\$	72,861		
WHS		31	12312305	510100	Teacher		1.0000	\$	92,157		
WHS		31	12312305	510100	Teacher		1.0000	\$	96,143		
WHS		31	12312305	510100	Teacher		1.0000	\$	88,166		
WHS		31	12312305	510100	Teacher		1.0000	\$	94,258		
WHS		31	12312305	510100	Teacher		1.0000	\$	96,143		
WHS		31	12312305	510100	Teacher		1.0000	\$	96,143		
WHS		31	12312305	510100	Teacher		1.0000	\$	57,493		
WHS		31	12312305	510100	Teacher		1.0000	\$	94,149		
WHS		31	12312305	510100	Teacher		1.0000	\$	68,591		
WHS		31	12312305	510100	Teacher		1.0000	\$	62,042		
WHS		31	12312305	510100	Teacher		1.0000	\$	96,143		
WHS		31	12312305	510100	Teacher		1.0000	\$	96,143		
WHS		31	12312305	510100	Teacher		1.0000	\$	88,166		
WHS		31	12312305	510100	Teacher		1.0000	\$	78,281		
WHS		31	12312305	510100	Teacher		1.0000	\$	78,281		
WHS		31	12312305	510100	Teacher		1.0000	\$	89,872		
WHS		31	12312305	510100	Teacher		1.0000	\$	99,028		
WHS		31	12312305	510100	Teacher		1.0000	\$	89,872		
WHS		31	12312305	510100	Teacher		1.0000	\$	88,166		
WHS		31	12312305	510100	Teacher		1.0000	\$	83,968		
WHS		31	12312305	510100	Teacher		1.0000	\$	64,613		
WHS		31	12312305	510100	Teacher		1.0000	\$	56,925		

WHS		31	12312305	510100	Teacher		1.0000	\$	51,807		
WHS		31	12312305	510100	Teacher		1.0000	\$	94,149		
WHS		31	12312305	510100	Teacher		1.0000	\$	94,149		
WHS		31	12312305	510100	Teacher		1.0000	\$	88,166		
WHS		31	12312305	510100	Teacher		1.0000	\$	54,072		
WHS		31	12312305	510100	Teacher		1.0000	\$	96,143		
WHS		31	12312305	510100	Teacher		1.0000	\$	80,764		
WHS		31	12312305	510100	Teacher		1.0000	\$	94,149		
WHS		31	12312305	510100	Teacher		1.0000	\$	88,166		
WHS		31	12312305	510100	Teacher		1.0000	\$	85,021		
WHS		31	12312305	510100	Teacher		1.0000	\$	96,143		
WHS		31	12312305	510100	Teacher		1.0000	\$	63,469		
WHS		31	12312305	510100	Teacher		1.0000	\$	62,042		
WHS		31	12312305	510100	Teacher		1.0000	\$	94,149		
WHS		31	12312305	510100	Teacher		1.0000	\$	96,143		
WHS		31	12312305	510100	Teacher		1.0000	\$	92,157		
WHS		31	12312305	510100	Teacher		1.0000	\$	78,281		
WHS		31	12312305	510100	Teacher		1.0000	\$	92,157		
WHS		31	12312305	510100	Teacher		1.0000	\$	92,157		
WHS		31	12312305	510100	Teacher		1.0000	\$	88,166		
WHS		31	12312305	510100	Teacher		1.0000	\$	48,839		
WHS		31	12312305	510100	Teacher		1.0000	\$	88,166		
WHS		31	12312305	510100	Teacher		1.0000	\$	92,157		
WHS		31	12312305	510100	Teacher		1.0000	\$	94,149		
WHS		31	12312305	510100	Teacher		1.0000	\$	63,469		
WHS		31	12312305	510100	Teacher		1.0000	\$	88,166		
WHS		31	12312305	510100	Teacher		1.0000	\$	88,166		
WHS		31	12312305	510100	Teacher		1.0000	\$	59,201		
WHS		31	12312305	510100	Teacher		1.0000	\$	68,591		
WHS		31	12312305	510100	Teacher		1.0000	\$	68,591		
WHS		31	12312305	510100	Teacher		1.0000	\$	71,208		
WHS		31	12312305	510100	Teacher		1.0000	\$	80,764		
WHS		31	12312305	510100	Teacher		1.0000	\$	62,042		
WHS		31	12312305	510100	Teacher		1.0000	\$	78,281		
WHS		31	12312305	510100	Teacher		1.0000	\$	68,591		

WHS		31	12312305	510100	Teacher	1.0000	\$	80,764		
WHS		31	12312305	510100	Teacher	1.0000	\$	80,764		
WHS		31	12312305	510100	Teacher	1.0000	\$	76,852		
WHS		31	12312305	510100	Teacher	1.0000	\$	94,149		
WHS		31	12312305	510100	Teacher	1.0000	\$	88,166		
WHS		31	12312305	510100	Teacher	1.0000	\$	99,028		
WHS		31	12312305	510100	Teacher	1.0000	\$	88,166		
WHS		31	12312305	510100	Teacher	1.0000	\$	96,143		
WHS		31	12312305	510100	Teacher	1.0000	\$	88,166		
WHS		31	12312305	510100	Teacher	1.0000	\$	92,157		
WHS		31	12312305	510100	Teacher	1.0000	\$	88,166		
WHS		31	12312305	510100	Teacher	1.0000	\$	89,872		
WHS		31	12312305	510100	Teacher	1.0000	\$	59,201		
WHS		31	12312305	510100	Teacher	1.0000	\$	66,895		
WHS		31	12312305	510100	Teacher	1.0000	\$	99,028		
WHS		31	12312305	510100	Teacher	1.0000	\$	96,143		
WHS		31	12312305	510100	Teacher	1.0000	\$	89,872		
WHS		31	12312305	510100	Teacher	1.0000	\$	94,149		
WHS		31	12312305	510100	Teacher	1.0000	\$	62,042		
WHS		31	12312305	510100	Teacher	1.0000	\$	72,294		
WHS		31	12312305	510100	Teacher	1.0000	\$	88,166		
WHS		31	12312305	510100	Teacher	1.0000	\$	89,872		
WHS		31	12312305	510100	Teacher	1.0000	\$	88,166		
WHS		31	12312305	510100	Teacher	1.0000	\$	96,143		
WHS		31	12312305	510100	Teacher	1.0000	\$	89,872		
WHS		31	12312305	510100	Teacher	1.0000	\$	92,157		
WHS		31	12312305	510100	Teacher	1.0000	\$	89,872		
WHS		31	12312305	510100	Teacher	1.0000	\$	88,166		
WHS		31	12312305	510100	Teacher	1.0000	\$	64,613		
WHS		31	12312305	510100	Teacher	1.0000	\$	78,281		
WHS		31	12312305	510100	Teacher	1.0000	\$	88,166		
WHS		31	12312305	510100	Teacher	1.0000	\$	89,872		
WHS		31	12312305	510100	Teacher	1.0000	\$	94,149		
WHS		31	12312305	510100	Teacher	1.0000	\$	75,641		
WHS		31	12312305	510100	Teacher	1.0000	\$	62,042		

WHS		31	12312305	510100	Teacher	1.0000	\$	59,201		
WHS		31	12312305	510100	Teacher	1.0000	\$	65,751		
WHS		31	12312305	510100	Teacher	1.0000	\$	96,143		
WHS		31	12312305	510100	Teacher	1.0000	\$	96,143		
WHS		31	12312305	510100	Teacher	1.0000	\$	96,143		
WHS		31	12312305	510100	Teacher	1.0000	\$	86,438		
WHS		31	12312305	510100	Teacher	1.0000	\$	96,143		
WHS		31	12312305	510100	Teacher	1.0000	\$	89,872		
WHS		31	12312305	510100	Teacher	1.0000	\$	86,438		
WHS		31	12312305	510100	Teacher	1.0000	\$	74,291		
WHS		31	12312305	510100	Teacher	1.0000	\$	68,591		
WHS		31	12312305	510100	Teacher	1.0000	\$	99,028		
WHS		31	12312305	510100	Teacher	1.0000	\$	92,157		
WHS		31	12312305	510100	Teacher	1.0000	\$	65,751		
WHS		31	12312305	510100	Teacher	1.0000	\$	96,143		
WHS		31	12312305	510100	Teacher	1.0000	\$	89,872		
WHS		31	12312305	510100	Teacher	1.0000	\$	99,028		
WHS		31	12312305	510100	Teacher	1.0000	\$	88,166		
WHS		31	12312305	510100	Teacher	1.0000	\$	51,807		
WHS		31	12312305	510100	Teacher	1.0000	\$	88,166		
WHS		31	12312305	510100	Teacher	1.0000	\$	88,166		
WHS		31	12312305	510100	Teacher Health	1.0000	\$	59,201		
WHS		31	12312310	510100	Sped Teacher	1.0000	\$	59,201		
WHS		31	12312310	510100	Sped Teacher	1.0000	\$	89,872		
WHS		31	12312310	510100	Sped Teacher	1.0000	\$	65,751		
WHS		31	12312310	510100	Sped Teacher	1.0000	\$	71,208		
WHS		31	12312310	510100	Sped Teacher	1.0000	\$	71,208		
WHS		31	12312310	510100	Sped Teacher	1.0000	\$	88,166		
WHS		31	12312310	510100	Sped Teacher	1.0000	\$	63,469		
WHS		31	12312310	510100	Sped Teacher	1.0000	\$	82,830		
WHS		31	12312310	510100	Sped Teacher	1.0000	\$	88,166		
WHS		31	12312310	510100	Sped Teacher	1.0000	\$	68,591		
WHS		31	12312310	510100	Sped Teacher	1.0000	\$	65,751		
WHS		31	12312310	510100	Sped Teacher	1.0000	\$	78,281		
WHS		31	12312310	510100	Sped Teacher	1.0000	\$	89,872		

WHS	31	12312310	510100	Sped Teacher	1.0000	\$	92,157		
WHS	31	12312310	510100	Sped Teacher	1.0000	\$	51,807		
WHS	31	12312310	510100	Sped Teacher	1.0000	\$	88,166		
WHS	31	12312310	510100	Sped Teacher	1.0000	\$	89,872		
WHS	31	12312310	510100	Sped Teacher	1.0000	\$	79,403		
WHS	31	12312310	510100	Sped Teacher	1.0000	\$	63,469		
WHS	31	12312310	510100	Sped Teacher	1.0000	\$	89,872		
WHS	31	12312310	510100	Sped Teacher	1.0000	\$	54,933		
WHS	31	12312310	510100	Sped Teacher	1.0000	\$	70,021		
WHS	31	12312310	510100	Sped Teacher	1.0000	\$	88,166		
WHS	31	12312310	510100	Sped Teacher	1.0000	\$	88,166		
WHS	31	12312310	510100	Sped Teacher	1.0000	\$	66,895		
WHS	31	12312310	510100	Sped Teacher	1.0000	\$	59,774		
WHS	31	12312310	510100	Sped Teacher	1.0000	\$	88,166		
WHS	31	12312310	510100	Sped Teacher	1.0000	\$	88,166		
WHS	31	12312310	510100	Sped Teacher	1.0000	\$	94,149		
WHS	31	12312310	510100	Sped Teacher	1.0000	\$	88,166		
WHS	31	12312310	510100	Team Chair	1.0000	\$	89,872		
WHS	31	12312330	510300	Para	1.0000	\$	18,780		
WHS	31	12312330	510300	Para	1.0000	\$	20,831		
WHS	31	12312330	510300	Para	1.0000	\$	18,927		
WHS	31	12312330	510300	Para	1.0000	\$	19,901		
WHS	31	12312330	510300	Para	0.6000	\$	10,713		
WHS	31	12312330	510300	Para	1.0000	\$	21,277		
WHS	31	12312330	510300	Para	1.0000	\$	21,277		
WHS	31	12312330	510300	Para	1.0000	\$	21,277		
WHS	31	12312330	510300	Para	1.0000	\$	22,796		
WHS	31	12312330	510300	Para	1.0000	\$	21,277		
WHS	31	12312330	510300	Para	1.0000	\$	21,277		
WHS	31	12312330	510300	Para	1.0000	\$	19,755		
WHS	31	12312330	510300	Para	1.0000	\$	18,927		
WHS	31	12312330	510300	Para	0.4000	\$	8,714		
WHS	31	12312330	510300	Para	1.0000	\$	20,831		
WHS	31	12312330	510300	Para	1.0000	\$	19,755		
WHS	31	12312330	510300	Para	1.0000	\$	21,785		

WHS	31	12312330	510300	Para	1.0000	\$ 21,785	
WHS	31	12312330	510300	Para	1.0000	\$ 20,831	
WHS	31	12312330	510300	School Store	1.0000	\$ 10,007	
WHS	31	12312330	510300	Security Para	1.0000	\$ 18,270	
WHS	31	12312330	510300	Sped Para	1.0000	\$ 21,277	
WHS	31	12312330	510300	Teacher	1.0000	\$ 20,831	
WHS	31	12312340	510100	Librarian	1.0000	\$ 96,143	
WHS	31	12312710	510100	Guidance Counselor	1.0000	\$ 89,872	
WHS	31	12312710	510100	Guidance Counselor	1.0000	\$ 89,872	
WHS	31	12312710	510100	Guidance Counselor	1.0000	\$ 59,774	
WHS	31	12312710	510100	Guidance Counselor	1.0000	\$ 83,968	
WHS	31	12312710	510100	Guidance Counselor	1.0000	\$ 92,157	
WHS	31	12312710	510100	Guidance Counselor	1.0000	\$ 96,143	
WHS	31	12312710	510100	Guidance Counselor	1.0000	\$ 82,546	
WHS	31	12312710	510100	Guidance Counselor	1.0000	\$ 89,872	
WHS	31	12312710	510100	Registrar	1.0000	\$ 58,362	
WHS	31	12313600	510300	Security Para	1.0000	\$ 21,840	
WHS	31	12313600	510300	Security Para	1.0000	\$ 21,277	
WHS	31	12313600	510300	Security Para	1.0000	\$ 22,318	
WHS	31	12313600	510300	Security Para	1.0000	\$ 21,840	
WHS	31	12313600	510300	Security Para	1.0000	\$ 22,796	
WHS	31	12323100	510100	Nurse	0.5000	\$ 34,296	
WHS	31	12323100	510100	Nurse	1.0000	\$ 54,072	
WHS	31	12323100	510100	Nurse	1.0000	\$ 68,591	
WHS	31	12332210	510100	CTE Director	1.0000	\$ 109,040	
WHS	31	12332210	510200	CTE Secretary	1.0000	\$ 37,514	
WHS	31	12332305	510100	CTE Teacher	1.0000	\$ 88,166	
WHS	31	12332305	510100	CTE Teacher	1.0000	\$ 96,143	
WHS	31	12332305	510100	CTE Teacher	1.0000	\$ 76,852	
WHS	31	12332305	510100	CTE Teacher	1.0000	\$ 88,166	
WHS	31	12332305	510100	CTE Teacher	1.0000	\$ 70,021	
WHS	31	12332305	510100	CTE Teacher	1.0000	\$ 59,201	
WHS	31	12332305	510100	CTE Teacher	1.0000	\$ 96,143	
WHS	31	12332305	510100	CTE Teacher	1.0000	\$ 70,021	
WHS	31	12332305	510100	CTE Teacher	1.0000	\$ 78,851	

WHS	31	12332305	510100	CTE Teacher	1.0000	\$	88,166		
WHS	31	12332305	510100	CTE Teacher	1.0000	\$	88,166		
WHS	31	12332305	510100	CTE Teacher	1.0000	\$	96,143		
WHS	31	12332305	510100	CTE Teacher	1.0000	\$	88,166		
WHS	31	12332305	510100	CTE Teacher	1.0000	\$	88,166		
WHS	31	12332305	510100	CTE Teacher	1.0000	\$	92,157		
WHS	31	12332305	510100	CTE Teacher	1.0000	\$	88,166		
WHS	31	12332330	510300	CTE Para	0.6000	\$	13,006		
WHS	31	12332330	510300	CTE Para	1.1430	\$	20,385		
WHS	31	12332330	510300	CTE Para	1.0000	\$	17,854		
WHS	31	12332330	510300	CTE Para	0.5710	\$	11,873		
WHS	31	12332330	510300	CTE Para	1.0000	\$	21,196		
WHS	31	12332330	510300	CTE Para	1.0000	\$	21,785		
WHS	31	12332330	510300	CTE Para	1.1430	\$	23,810	Total	\$ 19,408,357

Description	ORG	OBJ	Includes	FY19 Actuals	FY20 Budget	FY21 Projected	Notes
Principal/Leader	12312210	570400	Administrative memberships, registrations, travel	\$ 30,859.50	\$ 7,500.00	\$ 7,500.00	
	12312210	570500	Supplies for principal's office	\$ 18,285.77	\$ 13,200.00	\$ 15,000.00	
	12312210	570700	Misc expenses, mileage reimbursements				
Building Technology	12312250	570400	Non-instructional office computer repair and licensing	\$ 7,710.00	\$ 950.00	\$ 3,000.00	Edgenuity recategorized software updates
	12312250	570500	Office computers, fax machines, cables, peripherals	\$ 5,016.22	\$ 2,600.00	\$ 2,800.00	Auditorium Proj in FY19
Med/Therapy	12312320	570400	Contract therapy services				
Professional Development	12312357	570400	Trainers, speakers, PD providers who are not employees of WPS, conference registrations	\$ 13,816.76	\$ 15,000.00	\$ 18,500.00	
	12312357	570500	Materials for workshops, seminars and study groups	\$ 2,550.00			
Texts/Software/Media	12312410	570400	Subscriptions for instructional materials				
	12312410	570500	Textbooks, workbooks, DVD's, videos used to support direct instruction	\$ 1,344.50	\$ 7,000.00	\$ 22,500.00	reallocate costs to proper line items
Library Materials	12312415	570400	Subscriptions, registrations, memberships for library materials	\$ 926.78	\$ 1,000.00	\$ 1,500.00	
	12312415	570500	Books, videos, and other media for use in school or classroom libraries	\$ 2,200.00	\$ 2,000.00	\$ 2,500.00	
Instructional Equipment	12312420	570400	Service/lease agreements for equipment and copiers	\$ 49,991.29	\$ 50,000.00	\$ 50,000.00	Fixed copier costs
	12312420	570500	Science, math, phys ed, career/tech equipment including copiers, calculators, etc.	\$ 5,613.83		\$ 10,313.00	reallocate costs to proper line items
General Supplies	12312430	570500	Office & department supplies	\$ 72,644.63	\$ 69,740.00	\$ 75,000.00	increased costs
Other Instruct Svcs	12312440	570400	Conferences, memberships				
	12312440	570500	Instructional supplies; co-curricular competition fees	\$ 18,201.76	\$ 9,000.00	\$ 20,000.00	expenses with co-curricular fees
Classroom Technology	12312451	570400	Connectivity charges, service contracts for classroom/computer lab equipment	\$ 110.95	\$ 15,000.00	\$ 15,000.00	Needs with move and making new space available
	12312451	570500	Computers, printers, cameras, projectors, etc used in classrooms or labs	\$ 3,122.61	\$ 8,800.00	\$ 3,200.00	
Other Instructional Hardware	12312453	570400	Connectivity charges, service contracts, content filters for library media center				
	12312453	570500	Computers, printers, cameras, projectors, etc used in library media center				

Weymouth High School FY 21 Expense Budget

Description	ORG	OBJ	Includes	FY19 Actuals	FY20 Budget	FY21 Projected	Notes
Instructional Software	12312455	570400	Fees for site licenses, downloaded programs, etc.	\$ 6,455.15	\$ 22,100.00	\$ 12,000.00	
	12312455	570500	Supplies; Programs, CD's, etc.				
Guidance	12312710	570400	Subscriptions, registrations, NAVANCE	\$ 5,234.90	\$ 5,000.00	\$ 5,600.00	increased costs
	12312710	570500	Catalogs, career guides, counseling materials, college board membership				
Other Student Activities	12313520	570400	Contract services	\$ 84.11	\$ 2,200.00	\$ -	
	12313520	570500	Supplies for extra curricular activities	\$ 2,048.89	\$ 3,500.00	\$ 6,000.00	
Vocational Director	12332210	570400	Administrative memberships, registrations, travel	\$ 995.00	\$ 1,000.00	\$ 1,000.00	MAVA membership and meetings
	12332210	570500	Supplies for CTE Director's office	\$ 3,966.42	\$ 1,000.00	\$ 2,000.00	Office supplies
	12332210	570700	Misc expenses, mileage reimbursements				Outstanding VTE student banquet
Professional Development	12332357	570400	Trainers, speakers, PD providers who are not employees of WPS, conference registrations				General advisory dinner, emergency equipm net repair/replace
	12332357	570500	Materials for workshops, seminars and study groups				
Texts/Software/Media	12332410	570400	Subscriptions for instructional materials				
	12332410	570500	Textbooks, workbooks, DVD's, videos used to support direct instruction	\$ 2,941.98	\$ 5,000.00	\$ 12,660.00	EKG, Phlebotomy, HHA gr 10 ALH, CRP workbooks, ServSafe MGR, handler, allergen, Metal Fab text, robotics text
Instructional Material	12332415	570400	Subscriptions, registrations, memberships for library materials				
	12332415	570500	Books, videos, and other media for use in school or classroom libraries				
Instructional Equipment	12332420	570400	Service/lease agreements for equipment including Risograph's and copiers			\$ 29,750.00	lift inspection, hood cleaning, fire inspect culinary, grease trap culinary, plotter warranty, AET warranty, CRP summer maintenance, GRAPHIC ARTS copier - lease (\$15,000) and services, gas lease MF
	12332420	570500	Science, math, phys ed, career/tech equipment including copiers, calculators, etc.				
General Supplies	12332430	570500	Office and miscellaneous supplies	\$ 7,721.89			

Description	ORG	OBJ	Includes	FY19 Actuals	FY20 Budget	FY21 Projected	Notes
Other Instruct Svcs	12332440	570400	Conferences, memberships			\$ 2,000.00	SkillsPLUS reporting, Cyber Patriot, SkillsUSA(not all covered by Perkins)
	12332440	570500	Instructional supplies	\$ 58,355.26	\$ 66,323.00	\$ 32,545.00	ALH classroom supplies, assorted hand tools, AUT, CRP, MF classroom supplies Cosmo, wood/raw material expl. CRP, smallwares CUL, AccuChem CUL, misc classroom & student lesson supplies ECE, misc supplies expl GRA, misc supplies IT, PPE MF & Explor MF consumables & raw material, MF gas, robotics asst supplies
Classroom Technology	12332451	570400	Connectivity charges, service contracts for classroom/computer lab equipment				
	12332451	570500	Computers, printers, cameras, projectors, etc used in classrooms or labs				
Other Instructional Hardware	12332453	570400	Connectivity charges, service contracts, content filters for library media center				
	12332453	570500	Computers, printers, cameras, projectors, etc used in library media center				
Instructional Software	12332455	570400	Fees for site licenses, downloaded programs, etc.	\$ 1,068.00	\$ 8,400.00	\$ 8,900.00	Identifix, ALIDATA, Mitchell Lisc, Southfork, Cisco, Dell license
	12332455	570500	Programs, CD's, etc.	\$ 2,444.00		\$ 2,444.00	
Insurance	12335260	570400	Contract services - ACCIDENT INSURANCE	\$ 885.00	\$ 2,100.00	\$ 885.00	
			Totals:	\$ 326,826.20	\$ 321,413.00	\$ 373,947.00	FY21 Projected Budget
						\$373,947	

Health Services

Budget Summary:

	FY19 Actuals	FY20 Budget	FY20 Actuals Thru 12/31/2019	FY21 Request
Salaries	\$ 88,733	\$ 89,829	\$ 50,553	\$ 93,456
Expenses	\$ 23,492	\$ 32,489	\$ 4,775	\$ 32,489
Total	\$ 112,225	\$ 122,318	\$ 55,328	\$ 125,945

Position Summary:

	FY19		FY20		FY21	
Position	App	Other	App	Other	App	Other
Coord/Director/Leader	1.00	0.00	1.00	0.00	1.00	0.00
Nurse					0.00	1.00
Total	1.00	0.00	1.00	0.00	1.00	1.00

FY21 Bldng	COST CTR	Org Code	OBJECT	FY 21 Position	FTE	FY21 Pay		
District	32	12003200	510100	Nurse Leader	1.0000	\$ 93,456	Total	\$ 93,456

Health Services F Y 21 Expense Budget

Description	ORG	OBJ	Includes	FY19 Actuals	FY20 Budget	FY21 Projected	Notes
Sys, Health Services	12003200	570400	Employee physicals	\$11,089.26	\$12,000	\$12,000	
	12003200	570500	Supplies for school health offices	\$12,402.88	\$15,489	\$15,489	
	12003200	570700	Equipment maintenance		\$5,000	\$5,000	
			Totals:	\$23,492.14	\$32,489	\$32,489	
						\$32,489	FY21 budget projection

Maintenance Services

Budget Summary:

	FY19 Actuals	FY20 Budget	FY20 Actuals Thru 12/31/2019	FY21 Request
Salaries	\$ 3,205,392	\$ 3,071,279	\$ 1,623,050	\$ 2,876,773
Expenses	\$ 3,438,856	\$ 3,340,500	\$ 981,291	\$ 3,470,500
Total	\$ 6,644,249	\$ 6,411,779	\$ 2,604,341	\$ 6,347,273

Position Summary:

	FY19		FY20		FY21	
	App	Other	App	Other	App	Other
Director/Supervisor	2.00	0.00	2.00	0.00	2.00	0.00
Secretary	1.00	0.00	1.00	0.00	1.00	0.00
Custodian	36.00	1.00	36.00	1.00	36.00	0.00
Maintenance Worker	18.00	1.00	18.00	1.00	18.00	0.00
Total	57.00	2.00	57.00	2.00	57.00	0.00

COST CTR	Org Code	OBJECT	FY 21 Position	FTE	FY21 Pay	
40	12004110	510300	Maintenance	1.0000	\$ 24,320	
40	12004110	510300	Maintenance	1.0000	\$ 49,477	
40	12004110	510300	Maintenance	1.0000	\$ 41,044	
40	12004110	510300	Maintenance	1.0000	\$ 46,406	
40	12004110	510300	Maintenance	1.0000	\$ 46,406	
40	12004110	510300	Maintenance	1.0000	\$ 41,044	
40	12004110	510100	Maintenance	1.0000	\$ 56,868	
40	12004110	510100	Maintenance	1.0000	\$ 54,655	
40	12004110	510300	Maintenance	1.0000	\$ 46,406	
40	12004110	510300	Maintenance	1.0000	\$ 49,477	
40	12004110	510300	Maintenance	1.0000	\$ 46,406	
40	12004110	510300	Maintenance	1.0000	\$ 49,477	
40	12004110	510100	Maintenance	1.0000	\$ 52,850	
40	12004110	510300	Maintenance	1.0000	\$ 42,230	
40	12004110	510300	Maintenance	1.0000	\$ 45,981	
40	12004110	510300	Maintenance	1.0000	\$ 46,406	
40	12004110	510300	Maintenance	1.0000	\$ 45,981	
40	12004110	510300	Maintenance	1.0000	\$ 46,406	
40	12004110	510300	Maintenance	1.0000	\$ 49,477	
40	12004110	510100	Maintenance	1.0000	\$ 41,044	
40	12004110	510300	Maintenance	1.0000	\$ 57,906	
40	12004110	510300	Maintenance	1.0000	\$ 46,406	
40	12004110	510300	Maintenance	1.0000	\$ 43,829	
40	12004110	510300	Maintenance	1.0000	\$ 46,406	
40	12004110	510300	Maintenance	1.0000	\$ 49,477	
40	12004110	510300	Maintenance	1.0000	\$ 46,406	
40	12004110	510300	Maintenance	1.0000	\$ 42,230	
40	12004110	510300	Maintenance	1.0000	\$ 49,052	
40	12004110	510300	Maintenance	1.0000	\$ 45,981	
40	12004110	510300	Maintenance	1.0000	\$ 41,044	
40	12004220	510100	Maintenance	1.0000	\$ 58,040	

40	12004220	510300	Maintenance		1.0000	\$	50,478		
40	12004220	510300	Maintenance		1.0000	\$	50,175		
40	12004220	510300	Maintenance		1.0000	\$	51,655		
40	12004220	510300	Maintenance		1.0000	\$	50,478		
40	12004220	510300	Maintenance		1.0000	\$	45,013		
40	12004220	510100	Maintenance		1.0000	\$	60,320		
40	12004220	510300	Maintenance		1.0000	\$	50,478		
40	12004220	510100	Maintenance		1.0000	\$	58,040		
40	12004220	510300	Maintenance		1.0000	\$	51,655		
40	12004220	510100	Maintenance		1.0000	\$	59,977		
40	12004220	510100	Maintenance		1.0000	\$	60,320		
40	12004220	510100	Maintenance		1.0000	\$	80,584		
40	12004220	510100	Maintenance		1.0000	\$	89,598		
40	12004220	510100	Maintenance		1.0000	\$	60,820		
40	12004220	510300	Maintenance		1.0000	\$	46,225		
40	12004220	510100	Maintenance		1.0000	\$	59,430		
40	12004220	510300	Maintenance		1.0000	\$	49,011		
40	12004220	510300	Maintenance		1.0000	\$	51,655		
40	12004220	510300	Maintenance		1.0000	\$	66,480		
40	12004220	510300	Maintenance		1.0000	\$	46,406		
40	12004220	510300	Maintenance		1.0000	\$	47,811	Total	\$ 2,876,773

Maintenance FY Expense Budget

Description	ORG	OBJ	Includes	FY19 Actuals	FY20 Budget	FY21 Projected	Notes
Custodial Services	12004110	570400	repairs	\$25,951.82	\$5,000	\$25,000	
	12004110	570500	Cleaning and chemical supplies	\$197,661.41	\$170,000	\$170,000	
	12004110	570700	Uniform rental	\$28,376.20	\$30,000	\$30,000	
System Heating	12004120	570400		\$103,614.99			
	12004120	570500	Heating Fuel	\$74,576.69	\$170,000	\$120,000	Hamilton Oil to Gas
System Electric	12004131	570400	Electricity	\$843,098.19	\$900,000	\$900,000	
Electric	12004131	570500	supplies				
System Gas	12004132	570400	Natural gas	\$669,480.09	\$650,000	\$650,000	
System Gas	12004132	570500	Natural gas- supplies	\$6,152.86			
System Water	12004133	570400	Water	\$44,434.66	\$60,000	\$60,000	
System Sewer	12004134	570400	Sewer	\$59,576.84	\$80,000	\$80,000	
System Telephone	12004135	570400	Telephone service	\$149,173.50	\$130,000	\$150,000	Verizon wireless & Comcast
	12004135	570500	Telephone parts for repair				
System Maintenance	12004220	570400	Maintenance agreements for boiler repair, elevator service, HVAC, etc.	\$472,805.35	\$410,000	\$510,000	Maroon side elev
Supplies & Material	12004220	570500	Materials for building and grounds repair/upkeep	\$499,236.60	\$330,000	\$370,000	
Other Expense	12004220	570700		\$1,798.57	\$65,500	\$65,500	deductibles

Maintenance FY 21 Expense Budget

Description	ORG	OBJ	Includes	FY19 Actuals	FY20 Budget	FY21 Projected	Notes
System Building Security	12004225	570400	Intrusion and fire alarm service agreement	\$96,584.13	\$110,000	\$110,000	Am alarm, panic buttons
	12004225	570500	Alarm repair/replacement				
System Equip Maintenance/Vehicles	12004231	570400	Contract Service	\$9,455.00	\$10,000	\$10,000	veh transmissions
System Equip Maintenance/Vehicles	12004231	570500	Vehicle repairs and maintenance	\$78,395.89	\$70,000	\$70,000	
System Equip Other	12004232	570500					
System Extraordinary Maintenance	12004300	570400	Contract Service	\$78,483.61	\$150,000	\$150,000	
	12004300	570500	Emergency equipment services and supplies				
	12004300	570700	Oil to Gas Conversion Payments				
Equip Maintenance/Vehicles Sped	12204231	570400					
	12204231	570500	Sped Vehicles repairs and maintenance				
			Totals:	\$3,438,856.40	\$3,340,500	\$3,470,500	

Athletics

Budget Summary:

	FY19 Actuals	FY20 Budget	FY20 Actuals Thru 12/31/2019	FY21 Request
Salaries	\$ 667,438	\$ 552,696	\$ 237,926	\$ 544,780
Expenses	\$ 2,376	\$ 5,000	\$ 1,790	\$ 5,000
Total	\$ 669,814	\$ 557,696	\$ 239,716	\$ 549,780

Position Summary:

	FY19		FY20		FY21	
	App	Other	App	Other	App	Other
Director	1.00	0.00	1.00	0.00	1.00	0.00
Secretary	1.00	0.00	1.00	0.00	1.00	0.00
Trainer	1.00	0.00	1.00	0.00	1.00	0.00
Total	3.00	0.00	3.00	0.00	3.00	0.00

FY21 Bldng	COST CTR	Org Code	OBJECT	FY 21 Position	FTE	FY21 Pay		
WHS Athletics	43	12432110	510200	Secretary	1.0000	\$ 34,119		
WHS Athletics	43	12432110	510100	Athletic Trainer	1.0000	\$ 61,140		
WHS Athletics	43	12432110	510100	Athletic Director	1.0000	\$ 99,520		
District	43	12433510	510170	Coaching Stipends		\$ 350,000	Total	\$ 544,780

Description	ORG	OBJ	Includes	FY19 Actuals	FY20 Budget	FY21 Projected	Notes
Athletic Director	12432110	570400	Contract services	0	\$0		
	12432110	570500	Office & computer supplies	0	\$0		
	12432110	570700	Misc expenses, mileage reimbursements	0	\$0		
	12432335	570400	Contract services	249	\$0		
	12432335	570500	Supplies	\$ 2,127.37	\$5,000	\$5,000	
Athletics Transportation	12433330	570400	Athletic Team Transportation	0	\$0		
	12433510	570400	Pool and Ice Rental, MIAA and League Dues and Fees	0	\$0		
	12433510	570500	Equipment, uniforms, medical supplies, cleaning and repair	0	\$0		
	12433510	570700	Meet entry fees	0	\$0		
Insurance, Athletics	12435260	570400	Student insurance coverage	0	\$0		
			Totals:	2,376	5,000	5,000	
						\$5,000	FY21 Proposed Budget

District - Wide Instruction

Budget Summary:

	FY19 Actuals	FY20 Budget	FY20 Actuals Thru 12/31/2019	FY21 Request
Salaries	\$3,047,931	\$3,199,073	\$1,252,115	\$3,622,407
Expenses	\$ 540,320	\$ 465,900	\$ 213,735	\$ 465,900
Total	\$3,588,251	\$3,664,973	\$1,465,850	\$4,088,307

Position Summary:

	FY19		FY20		FY21	
	App	Other	App	Other	App	Other
Curriculum Directors/Assistants					6.00	0.00
Teacher	23.00	0.00	23.00	0.00	32.00	2.00
Tutor	2.00	0.00	2.00	0.00	1.00	0.00
Total	25.00	0.00	25.00	0.00	39.00	2.00

FY21 Bldng	COST CTR	Org Code	OBJECT	FY 21 Position	FTE	FY21 Pay	
District	44	12001220	510100	Asst Curr Director	1.0000	\$ 109,034	
District	44	12001220	510100	Asst Curr Director	1.0000	\$ 101,695	
District	44	12001220	510100	Asst Curr Director	1.0000	\$ 104,085	
District	44	12001220	510100	Asst Curr Director	1.0000	\$ 101,695	
District	44	12002220	510100	Curriculum Director	1.0000	\$ 119,383	
Adams	44	12002305	510100	ELL	1.0000	\$ 71,208	
District	44	12002305	510100	Art	1.0000	\$ 56,925	
District	44	12002305	510100	Art	1.0000	\$ 59,201	
District	44	12002305	510100	Art	1.0000	\$ 59,201	
District	44	12002305	510100	ELL	1.0000	\$ 57,493	
District	44	12002305	510100	ELL	0.5000	\$ 44,936	
District	44	12002305	510100	ELL	1.0000	\$ 54,933	
District	44	12002305	510100	Literacy Coach	1.0000	\$ 79,403	
District	44	12002305	510100	Literacy Coach	1.0000	\$ 96,143	
District	44	12002305	510100	Literacy Coach	1.0000	\$ 96,143	
District	44	12002305	510100	Math Coach	1.0000	\$ 94,149	
District	44	12002305	510100	Math Coach	1.0000	\$ 94,149	
District	44	12002305	510100	Math Coach	1.0000	\$ 92,157	
Primaries	44	12002305	510100	Math Coach	1.0000	\$ 83,968	
District	44	12002305	510100	Music Teacher	1.0000	\$ 54,072	
District	44	12002305	510100	Music Teacher	1.0000	\$ 63,469	
Primaries	44	12002305	510100	Music Teacher	1.0000	\$ 68,591	
District	44	12002305	510100	Music Teacher	1.0000	\$ 51,807	
District	44	12002305	510100	Phys Ed	1.0000	\$ 82,830	
Primaries	44	12002305	510100	Phys Ed	1.0000	\$ 54,933	
District	44	12002305	510100	Phys Ed	1.0000	\$ 92,157	
District	44	12002305	510100	Phys Ed	1.0000	\$ 88,166	
Primaries	44	12002305	510100	Phys Ed	1.0000	\$ 65,751	
District	44	12002305	510100	STEAM	1.0000	\$ 51,807	
District	44	12002305	510100	STEAM	1.0000	\$ 89,872	
Primaries	44	12002305	510100	STEAM	1.0000	\$ 74,291	
Chard	44	12002305	510100	Teacher	1.0000	\$ 54,933	
District	44	12002311	510100	District Wide Tutor	1.0000	\$ 39,788	
District	44	12002325	510180	SUBSTITUTE LINE		\$ 900,000	
Academy	44	12012305	510100	ELL	1.0000	\$ 64,613	
Seach	44	12082305	510100	ELL	1.0000	\$ 70,021	
Murphy	44	12082305	510100	ELL	1.0000	\$ 79,403	
				Total	\$	3,622,407	

District Wide Instruction (Curriculum) FY 21 Expense Budget

Description	ORG	OBJ	Includes	FY19 Actuals	FY20 Budget	FY21 Budget	Notes
Contract service, Tutor	12002311	570400			\$2,000.00	\$2,000	
Translation Services	12002440	570400		\$17,629.00	\$10,000.00	\$25,000	
PMT, Other Expense	12009100	570700	Other Mass Schools Tuition	\$123,443.10	\$125,000.00	\$125,000	Independence Acad, Norfolk Aggy
Distr, Home/Hospital Tutor	12442311	570400	District Home/Hospital Tutor Contracted Svc	\$45,012.25	\$60,000.00	\$50,000	EI Learnwell
System Text/Sftwr/Media	12442410	570400	Subscriptions and licenses	\$89,019.15	\$84,000.00	\$84,000	Reading Street, Lexia, Tableau, Dibels 8 Materials \$25,847
	12442410	570500	Textbooks, other instructional media	\$40,859.91	\$10,000.00	\$10,000	AP Books
System Instructional Equip	12442420	570400	Service contracts - instructional equipment	\$16,846.00			
	12442420	570500	Science labs, CTIE small equipment	\$73,472.72	\$10,000.00	\$19,000	lab upgrades, safety, STEM consumables
General Supplies	12442430	570500	Supplies	\$61,603.14	\$30,000.00	\$20,900	Attendance letter postage
System Assessment	12442720	570400	Testing services (DIBELS, PSAT etc)	\$68,620.00	\$127,900.00	\$125,000	iReady
	12442720	570500	Testing materials, MCAS postage, etc.	\$3,814.80	\$7,000.00	\$5,000	
			Totals:	\$540,320.07	\$465,900.00	\$465,900	
						FY 21 Projected Budget	

Instructional Technology

Budget Summary:

	FY19 Actuals	FY20 Budget	FY20 Actuals Thru 12/31/2019	FY21 Request
Salaries	\$ 567,102	\$ 566,359	\$ 246,189	\$ 791,217
Expenses	\$ 283,221	\$ 348,260	\$ 222,245	\$ 399,159
Total	\$ 850,323	\$ 914,619	\$ 468,434	\$ 1,190,376

Position Summary:

	FY19		FY20		FY21	
Position	App	Other	App	Other	App	Other
Director/Asst Dir	2.00	0.00	2.00	0.00	2.00	0.00
Secretary	1.00	0.00	1.00	0.00	1.00	0.00
Technician	5.00	0.00	5.00	0.00	8.00	0.00
Total	8.00	0.00	8.00	0.00	11.00	0.00

FY21 Bldg	COST CTR	Org Code	OBJECT	FY 21 Position	FTE	FY21 Pay	
IT - District	45	12452110	510100	Director	1.0000	\$ 122,187	
IT - District	45	12452110	510100	Jr Systems Admin	1.0000	\$ 63,915	
IT - District	45	12452110	510200	Secretary	1.0000	\$ 31,018	
IT - District	45	12452110	510100	Tech Support Spec	1.0000	\$ 55,827	
IT - District	45	12452110	510300	Coord of Tech Inf	1.0000	\$ 84,663	
IT - District	45	12452110	510100	Tech Support Spec	1.0000	\$ 52,068	
IT - District	45	12452110	510100	Jr Systems Admin	1.0000	\$ 59,612	
IT - District	45	12452110	510100	Tech Support Spec	1.0000	\$ 89,872	
IT - District	45	12452110	510100	Tech Support Spec	1.0000	\$ 94,149	
IT - District	45	12452110	510100	Tech Support Spec	1.0000	\$ 57,140	
IT - District	45	12452110	510100	Tech Support Spec	1.0000	\$ 80,764	
				Total		\$ 791,217	

Instructional Technology FY 21 Expense Budget

Description	ORG	OBJ	Includes	FY19 Actuals	FY20 Budget	FY21 Projected	Notes
Professional Dev.Cont. Serv.	12450037	570400	Prof. Dev. Class or inhouse PD	\$1,945	\$3,400.00	\$10,040.00	Google
Technology Director	12452110	570400	Memberships, dues	\$289.87		\$289.87	
	12452110	570500	Office and miscellaneous supplies	\$5,284.98	\$18,000.00	\$6,435.93	
	12452110	570700	Other Expenses	\$668.16	\$1,125.00	\$366.26	
System Wide Building Technology	12452250	570400	T1 charges, Hardware/Server Maintenance, Connectivity, Content	\$108,779.77	\$101,877.00	\$256,046.11	
	12452250	570500	Replacement Hardware for Network,Labs,Libraries	\$104,216.22	\$160,944.00	\$79,721.49	
System Wide Classrm Instr Tech	12452451	570400	Licenses and registration fees	\$19,360.11	\$29,747.00	\$10,857.31	
	12452451	570500	Supplies,upgrades, parts and classroom computers	\$32,892.70	\$24,800.00	\$18,915.00	
System Wide Instructional Software	12452455	570400	Software Maintenance support contracts	\$9,784.00	\$8,100.00	\$14,042.00	
	12452455	570500	Curriculum Application expenses			\$2,445.00	
	12452455	570700	Curriculum Application Other expenses		\$267.00	\$0.00	
			Special Projects				
			Totals:	\$283,220.81	\$348,260	\$399,159	

Professional Development

Budget Summary:

	FY19 Actuals	FY20 Budget	FY20 Actuals Thru 12/31/2019	FY21 Request
Salaries	\$ 1,450.00		\$ 1,395.00	
Expenses	\$ 252,550.15	\$ 271,000.00	\$ 117,155.50	\$ 271,000.00
Total	\$ 254,000.15	\$ 271,000.00	\$ 118,550.50	\$ 271,000.00

Professional Development FY 21 Expense Budget

Description	ORG	OBJ	Includes	FY19 Actuals	FY20 Budget	FY21 Projected	Notes
System, Prof Dev Stip/Exp	12470057	570400	Professional Development Contracted Svc	\$ 26,618.39	\$15,500	\$20,500	Alice Safety Training
	12470057	570500	Professional Development Supplies	\$ 2,325.85	\$2,500	\$2,500	
	12470057	570700	Professional Development Other Expense	\$ 1,263.95			
System, Curriculum Institutes	12472957	570400	Curriculum Institutes Contracted Svc	\$20,735.72	\$3,000	\$3,000	Corwin
	12472957	570500	Curriculum Institutes Supplies		\$50,000	\$45,000	
	12472957	570700	Curriculum Institutes Other Expenses	\$201,606.24	\$200,000	\$200,000	Tuition Reimb
			Totals:	\$252,550.15	\$271,000	\$271,000	
						\$271,000	FY 21 Projected Budget

Transportation

Budget Summary:

	FY19 Actuals	FY20 Budget	FY20 Actuals Thru 12/31/2019	FY21 Request
Salaries	\$ 1,098,633	\$ 1,203,672	\$ 493,934	\$ 1,485,540
Expenses	\$ 3,376,434	\$ 3,481,985	\$ 1,004,233	\$ 3,554,074
Total	\$ 4,475,067	\$ 4,685,657	\$ 1,498,167	\$ 5,039,614

Position Summary:

	FY19		FY20		FY21	
	App	Other	App	Other	App	Other
Supervisor	1.00	0.00	1.00	0.00	1.00	0.00
Driver/Monitor	31.00	0.00	31.00	0.00	33.00	0.00
Crossing guards	9.00	0.00	9.00	0.00	9.00	0.00
Secretary	0.00	1.00	0.00	1.00	2.00	0.00
Total	41.00	1.00	41.00	1.00	45.00	0.00

49	12492330	510300	Transportation	1.0000	\$	18,209		
49	12492330	510300	Transportation	1.0000	\$	36,974		
49	12492330	510300	Transportation	1.0000	\$	18,209		
49	12492330	510100	Transportation	1.0000	\$	91,704		
49	12492330	510300	Transportation	1.0000	\$	35,497		
49	12492330	510300	Transportation	1.0000	\$	18,209		
49	12492330	510300	Transportation	1.0000	\$	36,974		
49	12498330	510300	Transportation	1.0000	\$	9,972		
49	12498330	510300	Transportation	1.0000	\$	9,972		
49	12498330	510300	Transportation	1.0000	\$	9,972		
49	12498330	510300	Transportation	1.0000	\$	9,426		
49	12498330	510300	Transportation	1.0000	\$	9,972		
49	12498330	510300	Transportation	1.0000	\$	9,972		
49	12498330	510300	Transportation	1.0000	\$	9,972		
49	12498330	510100	Transportation	1.0000	\$	58,598		
49	12498330	510300	Transportation	1.0000	\$	9,972		
49	12498330	510300	Transportation	1.0000	\$	9,426	Total	\$ 1,485,540

Transportation Fund Expense Budget

Description	ORG	OBJ	Includes	FY19 Actuals	FY20 Budget	FY21 Projected	Notes
Transportation-Sped	12492330	570400	Sped contract transportation service	\$ 1,200,734.28	\$ 1,100,000.00	\$1,200,000	
	12492330	570500	Supplies				
Transportation-Vocational	12494330	570400	Vocational contract transportation service				
Transportation - Undistributed	12498330	570400	Regular day students contract transportation service	\$ 1,985,772.76	\$ 2,081,585.00	\$2,153,674	
	12498330	570500	Supplies & Materials	\$ 5,267.49	\$ 400.00	\$400	
	12498330	570700					
Transportation - Homeless	12498331	570400	Contract Services - homeless, McKinny Vento	\$ 184,659.06	\$ 300,000.00	\$200,000	
Transportation - Parochial	12498690	570400	Parochial contract transportation service				
			Totals:	\$ 3,376,433.59	\$ 3,481,985.00	\$3,554,074	

District Administration

Budget Summary:

	FY19 Actuals	FY20 Budget	FY20 Actuals Thru 12/31/2019	FY21 Request
Salaries	\$ 2,655,688	\$ 2,818,322	\$1,319,555	\$ 1,561,035
Expenses	\$ 294,181	\$ 349,376	\$ 197,528	\$ 349,375
Total	\$ 2,949,869	\$ 3,167,698	\$1,517,083	\$ 1,910,410

Position Summary:

	FY19		FY20		FY21	
	App	Other	App	Other	App	Other
School Committee	6.00	0.00	6.00	0.00	6.00	0.00
Superintendent/Asst Super	3.00	0.00	3.00	0.00	3.00	0.00
Directors	2.00	0.00	2.00	0.00	2.00	0.00
Managers/ Supervisors	6.00	1.00	6.00	1.00	5.00	0.00
Asst Directors	6.00	0.00	6.00	0.00	0.00	0.00
Secretary/Analysts	8.00	0.00	8.00	0.00	10.00	0.00
Wey Care Worker	0.00	31.00	0.00	31.00	0.00	77.00
FoodService Worker	0.00	8.00	0.00	8.00	0.00	49.00
Total	31.00	40.00	31.00	40.00	26.00	126.00

FY21 Bldng	COST CTR	Org Code	OBJECT	FY 21 Position	FTE	FY21 Pay	
Admin	200	12001210	510100	Superintendent	1.0000	\$ 181,178	
Admin	200	12001210	510200	Supervisor	1.0000	\$ 71,642	
Admin	200	12001220	510100	Analyst - HR	1.0000	\$ 52,175	
Admin	200	12001220	510200	Analyst - HR	1.0000	\$ 48,660	
Admin	200	12001220	510100	Analyst - Payroll	1.0000	\$ 52,175	
Admin	200	12001220	510100	Asst Superintendent	1.0000	\$ 136,058	
Admin	200	12001220	510100	Asst Superintendent	1.0000	\$ 136,058	
Admin	200	12001220	510100	Director - Curr	1.0000	\$ 118,251	
Admin	200	12001220	510200	Secretary	1.0000	\$ 37,124	
Admin	200	12001220	510200	Secretary	1.0000	\$ 47,665	
Admin	200	12001220	510100	Secretary	1.0000	\$ 53,509	
Admin	200	12001220	510200	Secretary	1.0000	\$ 48,761	
Admin	200	12001230	510100	Analyst - Grants	1.0000	\$ 59,977	
Admin	200	12001230	510200	Community Liaison	1.0000	\$ 34,753	
Admin	200	12001410	510100	Supervisor	1.0000	\$ 78,618	
Admin	200	12001420	510100	Director of HR	1.0000	\$ 102,567	
Admin	200	12001420	510100	Supervisor	1.0000	\$ 71,642	
Admin	200	12001450	510100	Data	1.0000	\$ 54,656	
Admin	200	12001450	510100	Manager - Data	1.0000	\$ 98,756	
Admin	200	12001450	510100	Supervisor - Data	1.0000	\$ 76,812	
				Total		\$ 1,561,035	

District Admin FY 21 Expense Budget

Description	ORG	OBJ	Includes	FY19 Actuals	FY20 Budget	FY21 Projected	Notes
School Committee	12001110	570400	Contract Service, audits	\$ 19,430.15	\$ 15,000.00	\$ 15,000.00	single audit, EOY, Mass Cue
	12001110	570500	Supplies and Material				
	12001110	570700	Other Expense				
Superintendent	12001210	570400	Contract Service		\$ 3,500.00	\$ 3,500.00	
	12001210	570500	Supplies and Material			\$ 15,375.00	
	12001210	570700	Other Expense			\$ 5,000.00	
Assistant Superintendent	12001220	570400	Contract Service				
	12001220	570500	Supplies and Material				
	12001220	570700	Other Expense				
District Wide Administrators	12001230	570400	Contract Service	\$ 24,864.81	\$ 20,000.00	\$ 2,000.00	
	12001230	570500	Supplies and Material	\$ 8,142.71	\$ 15,000.00	\$ 20,000.00	WB Mason, Amazon, district ordering
	12001230	570700	Other Expense	\$ 1,862.55	\$ 2,000.00	\$ 15,000.00	District staff mileage reimb
Business & Finance	12001410	570400	Contract Service	\$ 35,869.05	\$ 15,000.00	\$ 20,000.00	Shred It, Konica Minolta
	12001410	570500	Supplies and Material	\$ 63,736.97	\$ 60,000.00	\$ 60,000.00	

District Admin FY 21 Expense Budget

Description	ORG	OBJ	Includes	FY19 Actuals	FY20 Budget	FY21 Projected	Notes
	12001410	570700	Other Expense	\$ 4,265.32	\$ 6,000.00	\$ 5,000.00	
Human Resources	12001420	570400	Contract Service	\$ 807.52	\$ 5,000.00	\$ 2,500.00	
	12001420	570500	Supplies and Material	\$ 87.58			
Legal Services	12001430	570400	Contract Service	\$ 34,438.10	\$ 25,000.00	\$ 30,000.00	John Guilfoil, Joe Emerson
	12001430	570500	Supplies and Material				
Legal Settlements	12001435	570400	Contract Service		\$ 50,000.00	\$ 25,000.00	
District Info Mngmt & Tech	12001450	570400	Contract Service	\$ 92,422.52	\$ 122,875.00	\$ 121,000.00	X2 Aespen, Aesop/Frontline, Illuminate/Baseline
	12001450	570500	Supplies and Material	\$ 8,254.13	\$ 10,000.00	\$ 10,000.00	Chromebooks, Desktops, Mac's
			Totals:	\$ 294,181.41	\$ 349,375.00	\$ 349,375.00	

Special Education

Budget Summary:

	FY19 Actuals	FY20 Budget	FY20 Actuals Thru 12/31/2019	FY21 Request
Salaries	\$ 3,532,421.95	\$ 4,648,546.00	\$ 1,751,919.96	\$ 5,065,158.00
Expenses	\$ 5,812,480.68	\$ 5,808,278.00	\$ 3,188,294.06	\$ 5,908,519.00
Total	\$ 9,344,902.63	\$ 10,456,824.00	\$ 4,940,214.02	\$ 10,973,677.00

Position Summary:

	FY19		FY20		FY21	
	App	Other	App	Other	App	Other
Director	1.00	0.00	1.00	0.00	1.00	0.00
Assistant Directors	0.00	0.00	0.00	0.00	2.00	0.00
Outside Placement Liason	1.50	0.00	1.50	0.00	1.50	0.00
Special Education Teachers	6.00	0.00	6.00	0.00	2.00	0.00
OT/PT/Speech	24.70	3.00	24.70	3.00	22.00	0.00
Psychologist	1.50	0.00	1.50	0.00	10.00	0.00
Paraprofessional-C.N.A.	1.00	0.00	1.00	0.00	1.00	0.00
Paraprofessional-RBT/ABA	9.00	0.00	9.00	0.00	25.00	0.00
BCBA	2.60	1.00	2.60	1.00	4.00	0.00
School Adjustment Counselors	5.60	0.00	5.60	0.00	10.00	0.00
Supervisor	1.00	0.00	1.00	0.00	0.00	0.00
Secretary	8.00	0.00	8.00	0.00	10.00	0.00
Total	61.90	4.00	61.90	4.00	88.50	0.00

FY21 Bldng	COST CTR	Org Code	OBJECT	FY 21 Position	FTE	FY21 Pay	
District	202	12002310	510100	OOD Liaison	1.0000	\$ 96,143	
Chard	202	12002310	510100	Sped Teacher	1.0000	\$ 57,493	
Chard	202	12002310	510100	Sped Teacher	1.0000	\$ 74,291	
District	202	12002320	510100	BCBA	1.0000	\$ 57,449	
District	202	12002320	510100	BCBA	1.0000	\$ 68,440	
District	202	12002320	510100	BCBA	1.0000	\$ 52,798	
District	202	12002320	510100	BCBA	1.0000	\$ 75,237	
District	202	12002320	510100	OT	1.0000	\$ 80,764	
District	202	12002320	510300	OT	0.3000	\$ 16,480	
District	202	12002320	510100	OT	1.0000	\$ 89,872	
District	202	12002320	510100	OT	0.6000	\$ 33,814	
District	202	12002320	510100	OT	1.0000	\$ 80,764	
.8 JECC	202	12002320	510100	PT	1.0000	\$ 88,166	
District	202	12002320	510100	PT	0.6000	\$ 52,900	
District	202	12002320	510100	PT	0.5000	\$ 44,083	
District	202	12002320	510100	Orientation & Mobility	1.0000	\$ 75,237	
Johnson	202	12002320	510100	SLP	1.0000	\$ 65,751	
District	202	12002320	510100	SLP	0.8000	\$ 70,533	
District	202	12002320	510100	SLP	1.0000	\$ 54,933	
District	202	12002320	510100	SLP	1.0000	\$ 96,143	
Adams	202	12002320	510100	SLP	1.0000	\$ 89,872	
Wessagusset	202	12002320	510100	SLP	1.0000	\$ 72,294	
District	202	12002320	510100	SLP	1.0000	\$ 89,872	
District	202	12002320	510100	SLP	1.0000	\$ 96,143	
Murphy	202	12002320	510100	SLP	1.0000	\$ 65,751	
District	202	12002320	510100	SLP	1.0000	\$ 96,143	
District	202	12002320	510100	SLP	1.0000	\$ 96,143	
JECC	202	12002320	510100	SLPA	0.6000	\$ 33,632	
Nash	202	12002321	510300	C.N.A. Para	1.0000	\$ 28,069	
Adams	202	12002321	510300	RBT Para	1.0000	\$ 27,267	
Wessagusset	202	12002321	510300	RBT Para	1.0000	\$ 28,069	
JECC	202	12002321	510300	RBT Para	1.0000	\$ 22,988	
Wessagusset	202	12002321	510300	RBT Para	1.0000	\$ 25,056	

Wessagusset	202	12002321	510300	RBT Para	1.0000	\$	23,947	
JECC	202	12002321	510300	RBT Para	1.0000	\$	22,988	
Wessagusset	202	12002321	510300	RBT Para	1.0000	\$	25,633	
WHS	202	12002321	510300	RBT Para	1.0000	\$	26,821	
Talbot	202	12002321	510300	RBT Para	1.0000	\$	25,056	
Adams	202	12002321	510300	RBT Para	1.0000	\$	25,466	
WHS	202	12002321	510300	RBT Para	1.0000	\$	26,821	
JECC	202	12002321	510300	RBT Para	1.0000	\$	22,988	
JECC	202	12002321	510300	RBT Para	1.0000	\$	26,945	
JECC	202	12002321	510300	RBT Para	1.0000	\$	22,988	
Wessagusset	202	12002321	510300	RBT Para	1.0000	\$	23,947	
Wessagusset	202	12002321	510300	RBT Para	1.0000	\$	25,633	
JECC	202	12002321	510300	RBT Para	1.0000	\$	25,748	
Wessagusset	202	12002321	510300	RBT Para	1.0000	\$	23,947	
Hamilton	202	12002321	510300	RBT Para	1.0000	\$	23,947	
WHS	202	12002321	510300	RBT Para	1.0000	\$	29,368	
Pingree	202	12002321	510300	RBT Para	1.0000	\$	23,947	
Wessagusset	202	12002321	510300	RBT Para	1.0000	\$	23,947	
Chapman TLC	202	12002321	510300	RBT Para	1.0000	\$	26,055	
Pingree	202	12002321	510300	RBT Para	1.0000	\$	24,490	
Nash	202	12002321	510300	RBT Para	1.0000	\$	25,056	
District	202	12200110	510200	Compliance Clerk	1.0000	\$	42,676	
District	202	12200110	510200	Eval Team Sec	1.0000	\$	34,753	
District	202	12200110	510200	Eval Team Sec	1.0000	\$	34,753	
WHS	202	12200110	510200	Eval Team Sec	1.0000	\$	31,018	
WHS	202	12200110	510200	Eval Team Sec	1.0000	\$	34,753	
Adams	202	12200110	510200	Eval Team Sec	1.0000	\$	31,732	
Chard Street	202	12200271	510100	School Adjustment Counselor	1.0000	\$	72,294	
Chard Street	202	12200271	510100	School Adjustment Counselor	1.0000	\$	94,149	
Chard Street	202	12200271	510100	School Adjustment Counselor	1.0000	\$	61,196	
Chard Street	202	12200271	510100	School Adjustment Counselor	1.0000	\$	57,493	
Wrap around	202	12200271	510100	School Adjustment Counselor	1.0000	\$	82,546	
Admin	202	12200280	510100	OOD Liaison/psych	1.0000	\$	62,329	
Adams	202	12200280	510100	School Psychologist	1.0000	\$	58,347	
Murphy	202	12200280	510100	Tm Ch/Psych	1.0000	\$	92,157	

Johnson	202	12200280	510100	Tm Ch/Psych	1.0000	\$	94,149	
Wessagusset	202	12200280	510100	Tm Ch/Psych	1.0000	\$	96,143	
Seach	202	12200280	510100	Tm Ch/Psych	1.0000	\$	89,872	
Academy	202	12200280	510100	Tm Ch/Psych	1.0000	\$	96,143	
Nash	202	12200280	510100	Tm Ch/Psych	1.0000	\$	58,347	
Johnson	202	12200280	510100	Tm Ch/Psych	1.0000	\$	96,143	
Pingree	202	12200280	510100	Tm Ch/Psych	1.0000	\$	89,872	
Hamilton	202	12200280	510100	Tm Ch/Psych	1.0000	\$	99,028	
Academy	202	12201271	510100	School Adjustment Counselor	1.0000	\$	88,166	
Admin	202	12202110	510100	Asst Sped Director	1.0000	\$	109,969	
Admin	202	12202110	510100	Asst Sped Director	1.0000	\$	115,367	
Admin	202	12202110	510200	Medicaid Secretary	1.0000	\$	41,697	
Admin	202	12202110	510200	Secretary	1.0000	\$	46,549	
Admin	202	12202110	510200	Secretary sped Finance	1.0000	\$	48,660	
Admin	202	12202110	510100	Sped Director	1.0000	\$	125,360	
Pingree	202	12207271	510100	School Adjustment Counselor	1.0000	\$	63,469	
Wessagusset	202	12211271	510100	School Adjustment Counselor	1.0000	\$	66,895	
WHS	202	12231271	510100	School Adjustment Counselor	1.0000	\$	70,021	
WHS	202	12231271	510100	School Adjustment Counselor	1.0000	\$	70,021	Total
						\$	5,065,158	

Special Education FY 21 Expense Budget

Description	ORG	OBJ	Includes	FY19 Actuals	FY20 Budget	FY21 Projected	Notes
System Wide Medical Therapy	12002320	570400	Nursing services (1-1), OT/PT/Speech services	\$ 270,295.01	\$ 300,000.00	\$ 250,000.00	
	12002320	570500	Medical supplies and equipment	\$ 15,648.95	\$ 5,000.00	\$ -	
ABA Services	12002321	570400	Applied behavioral analysis	\$ 156,304.99	\$ 20,000.00	\$ -	
System Wide Assessment - Sped	12200272	570400	Consultations, Independent Evaluations	\$ 20,593.00	\$ 20,000.00	\$ 7,500.00	
	12200272	570500	Tests and forms for evaluation teams	\$ 23,109.79	\$ 50,000.00	\$ 30,000.00	
	12200272	570700		\$ 995.39		\$ -	
System Wide Psychological service	12200280	570400	Consulting School Psych's, Team Chairs, LOA's	\$ 34,765.00		\$ -	
System Wide Psychological service	12200280	570500	Psychological supplies			\$ -	
System Wide Text, Sftwr, Media	12200410	570400	Subscriptions, Vocational Life Skills contract, Licensing	\$ 3,889.24	\$ 35,000.00	\$ 5,000.00	Q Global
	12200410	570500	Texts, and software and media	\$ 21,216.50	\$ 35,000.00	\$ 2,500.00	curriculum \$2500 (Reading A-Z, New 2 You, RAZ Kids)
System Wide Instruct Equip-Sped	12200420	570400	Service contracts for auditory trainers and other specialized equipment	\$ 1,370.62	\$ 10,000.00	\$ 10,000.00	
	12200420	570500	Specialized equipment for auditory training, vision enhancement, OT/PI, etc.	\$ 5,588.41	\$ 40,000.00	\$ -	
Legal Svc - Sped	12200430	570400	Legal services	\$ 38,860.00	\$ 75,000.00	\$ 75,000.00	
System Wide Other Instruct Svc - Sped	12200440	570400	Translation service	\$ 83,808.33	\$ 50,000.00	\$ 40,000.00	
	12200440	570500	Supplies and printing	\$ 2,851.80	\$ 500.00	\$ 500.00	
	12200440	570700	Mileage reimbursement for itinerant staff	\$ 5,176.94	\$ 3,000.00	\$ 2,500.00	
System Wide Classrm Instr Tech - Sped	12200451	570500	Computer Hardware, supplies	\$ 7,311.62	\$ 5,000.00	\$ -	
Sped Tutuon Out, Non-Public	12200930	570700	Private Day and residential schools.	\$ 2,030,342.82	\$ 2,105,832.00	\$ 1,980,986.51	Projecting \$4,410,976.51 for private school tuitions less FY20 CB payment amount of \$2,429,990= \$1,980,986.51
Sped Tutuon Out, Collab	12200940	570700	SSEC Collaborative students tuition	\$ 3,076,284.37	\$ 3,021,447.00	\$ 3,497,031.20	includes \$20,000 for the ICEI program at BSU

Special Education FY 21 Expense Budget

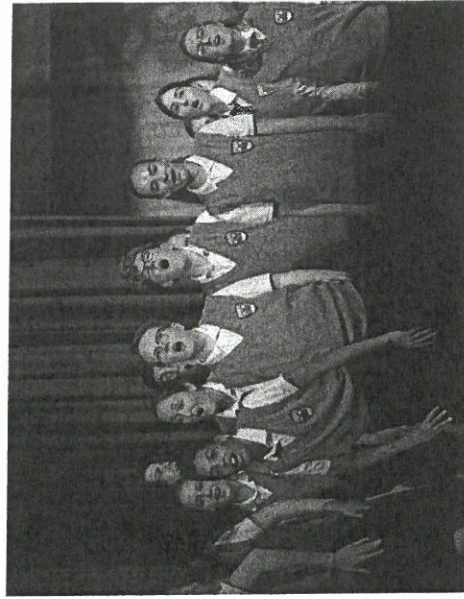
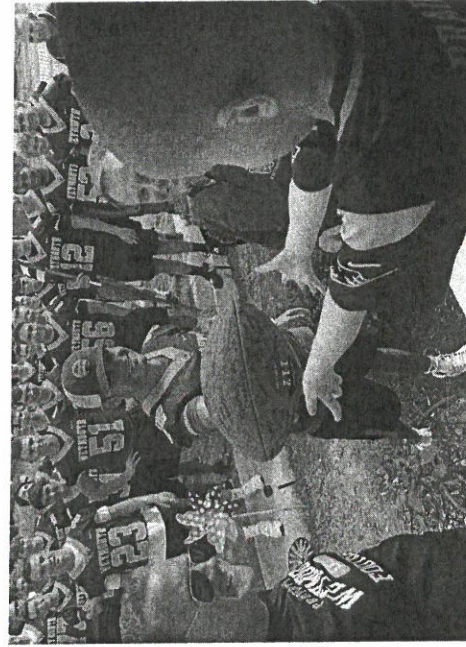
Description	ORG	OBJ	Includes	FY19 Actuals	FY20 Budget	FY21 Projected	Notes
Special Ed Director	12202110	570400	Memberships and subscriptions	\$ 871.20	\$ 2,000.00	\$ 500.00	
	12202110	570500	Office supplies	\$ 11,728.70	\$ 10,000.00	\$ 7,000.00	
	12202110	570700	Miscellaneous expenses	\$ 338.00	\$ 500.00	\$ -	
Special Ed Prof Dev	12202357	570400	Speakers	\$ 1,130.00	\$ 10,000.00	\$ -	
	12202357	570700	Other Exps		\$ 10,000.00	\$ -	
			Totals:	\$5,812,480.68	\$5,808,279.00	\$ 5,908,517.71	



WEYMOUTH PUBLIC SCHOOLS

Strong Schools  Strong Community

FY21 Preliminary Budget Proposal Summary March 26, 2020

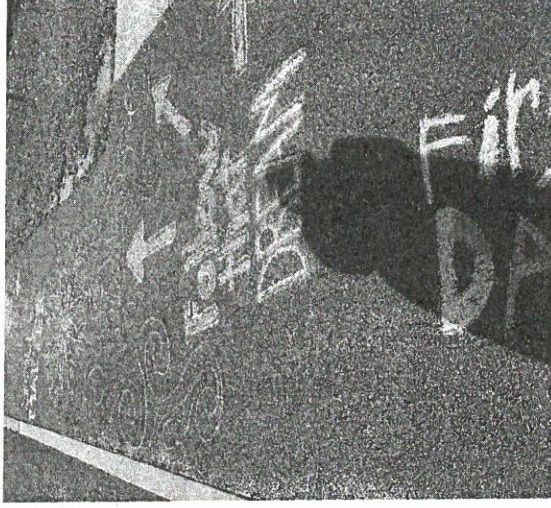
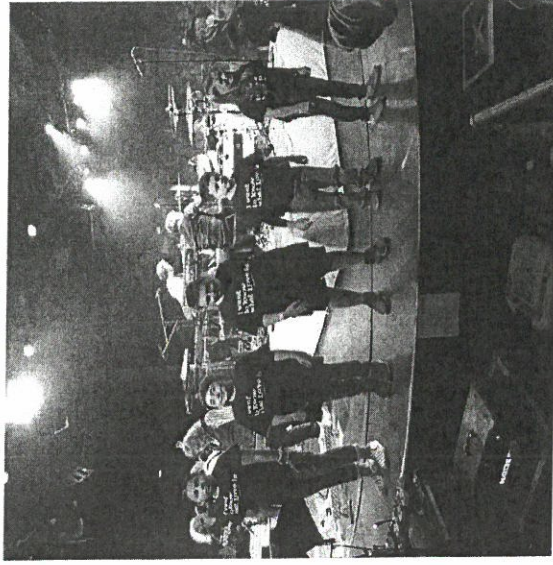


Overview

- Organizing for Improvement
- Funding – Where does the money come from?
- Chapter 70 and State Aid Programs with Budget Impacts
- FY21 Budget Overview
- Questions



FY 21 Budget Overview: Budget Proposal and Identified Needs



Budget Variables

Special Reimbursement town State Projecting
Circuit Utilities,
Needs Revolving Charter
Aid: Breaker Grants Aid School
Future Local Insurance, Collective
etc. Analyzing
Education
for
Accounts Programming Tuitions and
Vocational-Technical Bargaining Tuitions,
Personnel and Agreements
from Programs Capital
Federal Expenditures
Tuitions Pensions,
Chapter
Contribution



Budget Drivers

For FY 21

- Flat Revenue
- Contractual Step Increases
- Cost of Living Adjustment (COLA) Increases
- Increase in Special Education Staff
- Collective Bargaining Impact
- Technology Integration
- Grant Funding Decreases
- Insurance, Legal & Other Extraordinary Costs



Level Service Budget

COST CENTER	FY 20 BUDGET			FY 21 PROPOSED BUDGET			Change	% Change FY20 > FY21
	Payroll	Expenses	Total	Payroll	Expenses	Total		
Academy Ave Primary	\$ 1,487,328	\$ 34,158	\$ 1,521,486	\$ 1,694,013	\$ 41,208	\$ 1,735,221	\$ 213,735	14.05%
Murphy Primary	\$ 1,480,127	\$ 24,700	\$ 1,504,827	\$ 1,750,036	\$ 28,303	\$ 1,778,339	\$ 273,512	18.18%
Johnson ECC	\$ 1,062,420	\$ 14,094	\$ 1,076,514	\$ 1,516,386	\$ 14,376	\$ 1,530,762	\$ 454,248	42.20%
Nash Primary	\$ 1,406,618	\$ 20,239	\$ 1,426,857	\$ 1,235,342	\$ 22,302	\$ 1,257,644	\$ (169,213)	-11.86%
Pingree Primary	\$ 1,405,834	\$ 20,021	\$ 1,425,855	\$ 1,577,477	\$ 26,944	\$ 1,604,421	\$ 178,566	12.52%
Seach Primary	\$ 1,849,736	\$ 37,707	\$ 1,887,443	\$ 2,055,631	\$ 41,888	\$ 2,097,519	\$ 210,076	11.13%
Talbot Primary	\$ 1,561,233	\$ 26,332	\$ 1,587,565	\$ 1,477,118	\$ 28,400	\$ 1,505,518	\$ (82,047)	-5.17%
Hamilton Primary	\$ 2,033,404	\$ 38,609	\$ 2,072,013	\$ 2,223,302	\$ 39,850	\$ 2,263,152	\$ 191,139	9.22%
Wessagusset Primary	\$ 1,752,514	\$ 29,596	\$ 1,782,110	\$ 1,825,361	\$ 34,755	\$ 1,860,116	\$ 78,006	4.38%
Adams Middle	\$ 7,048,928	\$ 99,012	\$ 7,147,940	\$ 7,164,798	\$ 101,663	\$ 7,266,461	\$ 118,521	1.66%
Maria Weston Chapman	\$ 7,056,291	\$ 95,312	\$ 7,151,603	\$ 6,967,528	\$ -	\$ 6,967,528	\$ (184,076)	-2.57%
Weymouth High	\$ 14,460,704	\$ 321,413	\$ 14,782,117	\$ 15,312,177	\$ 373,947	\$ 15,686,124	\$ 904,007	6.12%
Health Services	\$ 89,829	\$ 32,489	\$ 122,318	\$ 93,456	\$ 32,489	\$ 125,945	\$ 3,627	2.96%
Maintenance Services	\$ 3,071,279	\$ 3,340,500	\$ 6,411,779	\$ 2,834,911	\$ 3,470,500	\$ 6,305,411	\$ (106,368)	-1.66%
Athletics	\$ 552,696	\$ 5,000	\$ 557,696	\$ 527,565	\$ 5,000	\$ 532,565	\$ (25,131)	-4.51%
District Instruction	\$ 3,199,073	\$ 465,900	\$ 3,664,973	\$ 2,050,316	\$ 465,900	\$ 2,522,216	\$ (1,142,757)	-31.18%
Instructional Technology	\$ 566,359	\$ 348,260	\$ 914,619	\$ 790,009	\$ 399,159	\$ 1,189,168	\$ 274,549	30.02%
Professional Development	\$ -	\$ 271,000	\$ 271,000	\$ -	\$ 271,000	\$ 271,000	\$ -	0.00%
Transportation	\$ 1,203,672	\$ 3,481,985	\$ 4,685,657	\$ 1,526,890	\$ 3,554,074	\$ 5,080,964	\$ 395,307	8.44%
District	\$ 2,819,322	\$ 349,376	\$ 3,168,698	\$ 2,560,200	\$ 349,375	\$ 2,909,575	\$ (259,123)	-8.18%
Special Education	\$ 4,648,546	\$ 5,808,278	\$ 10,456,824	\$ 5,014,769	\$ 5,908,519	\$ 10,923,287	\$ 466,463	4.46%
School Department Total	\$ 58,755,913	\$ 14,863,981	\$ 73,619,894	\$ 60,203,283	\$ 15,209,652	\$ 75,412,934	\$ 1,793,040	2.44%

reallocate after Chapman moves finalized

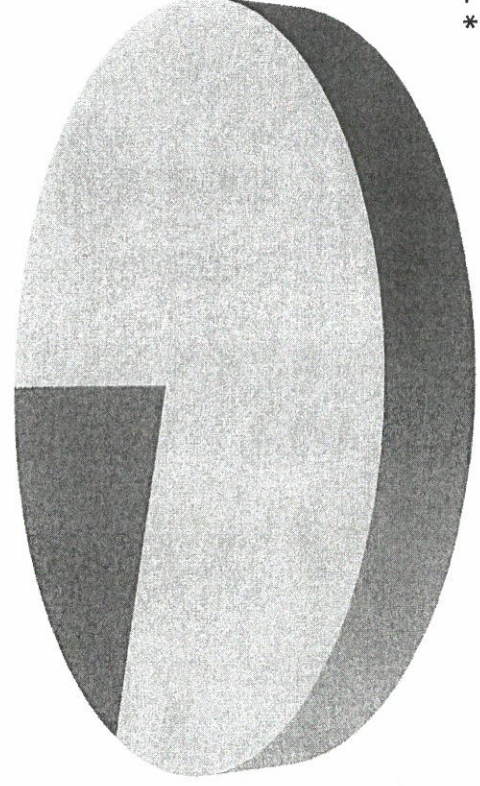
as of 2-18-2016



Budget Comparison

FY20 to FY21

Item	FY20	FY21	Increase	Percent
Personnel	\$58,755,913	\$60,203,283	\$1,447,370	2.46%
Expense	<u>\$14,863,981</u>	<u>\$15,209,651</u>	<u>\$345,670</u>	<u>2.33%</u>
Total	\$73,619,894	\$75,412,933*	\$1,793,039	2.44%



* This does not include compliance or needs list

FY21 Needs List

Need	Amount FTE	Cost
*WEA (Unit D) & SEIU (Maint, Custodial, Van)	Negotiations	TBD
*Human Resource Analyst	1	52,354
*Procurement Analyst	1	52,354
Tech. Integration/Lib. Cert.	3	190,407
Tech. Support Specialist	1	54,921
*School Psychologist	1	63,469
*Transition Room Adjustment Counselor	2	126,938
*Gen/Sped (dual certification) Teacher	1	63,469
Director of Alternative Pathways	1	100,000
*Special Education Teacher Johnson EEC	1	63,469
Board Certified Behavior Analyst	1	63,469
*Special Education Teacher Primary	2	126,938
*Paraprofessionals	3	73,126
*Instructional Coach – SEL (1 compliance)	2	126,938



FY21 Needs List

Need	Amount FTE	Cost
Instructional Coach – Literacy & Math	5	317,345
Kindergarten – Teacher & Paraprofessional	2	80,701
Primary & Pre-K Specialists – STEAM & Art	2	103,706
Primary & Pre-K Specialists – Music & Phys Ed	2	103,706
Assistant Principal - Primary	3	279,066
ELL Teacher – Primary & Middle	2.5	158,673
Middle School Teachers – Math & ELA	2	126,938
*CTE Teacher – Metal Fab	1	54,072
CTE Teacher – Robotics	1	54,072
*Asst. Rugby Coaches	2	4,090
*Maintenance – Carpenter & HVAC/Plumber	2	105,320

Total: \$2,545,541

Compliance Only: \$706,922

*denotes NEW



School Department FY21 Proposed

TOTAL PROPOSED BUDGET FY21		\$76,119,856
Includes Increases of:		
Personnel*		\$1,447,370
Expenses		\$345,670
Compliance Needs		\$706,922
Non-Union Additional Increases		\$57,645
	Level Service	2.44%
	Total Increase	3.47%

*does not include (4) CBA's expiring in 2020





Questions and Discussion

