



WEYMOUTH SCHOOL DEPARTMENT

FY 2025



**PRELIMINARY
OPERATING
BUDGET**



**February
2024**



Table of Contents

Public Hearing – Legal Notice	1
FY25 Budget Summary - Draft	2
FY25 Budget Proposal	3
Academy Avenue Primary School	
Expense Budget	4
Staffing Sheet	5
Murphy Primary School	
Expense Budget	6
Staffing Sheet	7
Johnson Early Childhood Center	
Expense Budget	8
Staffing Sheet	9
Nash Primary School	
Expense Budget	10
Staffing Sheet	11
Hamilton Primary School	
Expense Budget	12
Staffing Sheet	13
Pingree Primary School	
Expense Budget	14
Staffing Sheet	15
Seach Primary School	
Expense Budget	16
Staffing Sheet	17
Talbot Primary School	
Expense Budget	18
Staffing Sheet	19
Wessagusset Primary School	
Expense Budget	20
Staffing Sheet	21

Table of Contents (cont.)

Chapman Middle School

Expense Budget 22

Staffing Sheet 23-26

Weymouth High School

Expense Budget 27

Staffing Sheet 28-32

Health Services

Expense Budget 33

Staffing Sheet 34

Maintenance Services

Expense Budget 35

Staffing Sheet 36-37

Athletics Department

Expense Budget 38

Staffing Sheet 39

Curriculum & Instruction

Expense Budget 40

Staffing Sheet 41-42

Instructional Technology

Expense Budget 43

Staffing Sheet 44

Professional Development

Expense Budget 45

Transportation Services

Expense Budget 46

Staffing Sheet 47-48

District Administration

Expense Budget 49

Staffing Sheet 50

Special Education

Expense Budget 51

Staffing Sheet 52-53

2024 SCHOOL BUDGET HEARING
3/7/24

**LEGAL
NOTICE
School Department
Proposed FY25
Budget**

The Fiscal Year 2025 proposed School Department Budget Summary can be viewed at the Town Clerk's Office in Town Hall and the School Administration Building at 89 Middle Street on business days between the hours of 8:00 A.M. and 4:00 P.M., as well as on the Weymouth Public Schools website, beginning February 15, 2024.

The proposed budget has been prepared to illustrate the cost of providing all current services, including existing staff, as well as current contractual obligations with the understanding that information regarding federal and state funding for local communities, particularly local aid, is not fully known at this time.

It is important to note that this document is a draft and that the Budget Sub-Committee of the School Committee will continue budget deliberations at its next meeting, which is scheduled for Wednesday, February 28, 2024 at 6:00 P.M. at the School Administration Building at 89 Middle Street. We encourage individuals to check the website frequently for updates to the budget proposal.

A Public Hearing on the proposed budget will be held on Thursday, March 7, 2024 at 7:00 P.M. in the Mary J. Livingstone Humanities Center at Weymouth High School, 1 Wildcat Way, Weymouth, MA.

FY25 Preliminary Budget 2-15-24

COST CENTER	FY 24 BUDGET			FY 25 PROPOSED BUDGET			Change	% Change FY24 > FY25	FY25 Staff #s
	Payroll	Expenses	Total	Payroll	Expenses	Total			
Academy Ave Primary	2,419,072	41,850	2,460,922	2,826,328	37,689	2,864,018	403,096	16.38%	35
Murphy Primary	2,239,165	34,476	2,273,641	2,371,261	32,360	2,403,620	129,979	5.72%	31.5
Johnson ECC	1,100,675	24,855	1,125,530	1,103,287	28,712	1,131,999	6,469	0.57%	25.3
Nash Primary	2,082,782	28,486	2,111,268	2,150,663	22,935	2,173,598	62,330	2.95%	28
Pingree Primary	2,343,016	32,750	2,375,766	2,342,952	30,713	2,373,665	(2,101)	-0.09%	32
Seach Primary	2,351,645	44,746	2,396,391	2,478,111	40,652	2,518,763	122,372	5.11%	33
Talbot Primary	1,950,206	31,909	1,982,115	2,333,409	33,284	2,366,692	384,577	19.40%	34
Hamilton Primary	2,752,906	42,700	2,795,606	3,018,075	42,054	3,060,129	264,523	9.46%	40.5
Wessagusset Primary	2,315,176	41,567	2,356,743	2,411,030	32,589	2,443,619	86,876	3.69%	31.5
Chapman	12,329,161	199,381	12,528,542	12,705,716	187,723	12,893,439	364,897	2.91%	147.5
Weymouth High	16,518,413	420,110	16,938,523	17,619,991	379,899	17,999,890	1,061,367	6.27%	213.5
Health Services	195,944	34,000	229,944	1,564,468	37,435	1,601,903	1,371,959	596.65%	20
Maintenance Services	3,911,614	4,181,200	8,092,814	4,128,751	3,796,935	7,925,686	(167,128)	-2.07%	65
Athletics	614,237	40,885	655,122	631,394	115,135	746,529	91,407	13.95%	2.9
District Instruction Curr	3,891,135	520,000	4,411,135	4,426,929	520,000	4,946,929	535,794	12.15%	34
Instructional Technology	860,860	1,103,392	1,964,252	709,406	702,074	1,411,479	(552,773)	-28.14%	10
Professional Development	0	296,000	296,000	0	296,000	296,000	-	0.00%	0
Transportation	1,278,359	4,298,726	5,577,085	1,412,386	4,505,100	5,917,485	340,400	6.10%	49
District	2,847,960	448,800	3,296,760	3,139,291	413,500	3,552,791	256,031	7.77%	24.5
Special Education	4,913,189	5,492,487	10,405,676	4,758,030	5,759,335	10,517,365	111,689	1.07%	53.5
School Department Total	\$ 66,915,515	\$ 17,358,320	\$ 84,273,835	72,131,476	\$ 17,014,123	\$ 89,145,599	\$ 4,871,764	5.78%	910.7

FY25 Budget Proposal		
FY24 Operating Budget		\$ 84,273,835
ADD: level service increase (net of 1% breakage)		\$ 5,343,989
Initial FY25 Budget Projection		\$ 89,617,824
Adjustments and Transfers (includes end of ESSER)		\$ (1,146,961)
Adjusted Draft FY25 Budget Proposal		\$ 88,470,863
	Level Service Increase \$	\$4,197,028
	Level Service Increase %	4.98%
Additional Compliance Needs for Staffing & Transportation		\$ 674,736
	Total FY25 Operating Budget Request	\$ 89,145,599
	Total Cost over FY24	\$ 4,871,764
	Total % Increase	5.78%

Academy Avenue FY25 Expense Budget

Description	ORG	OBJECT	FY25 Proposed
Contract Services for School Leadership (principal's office)	12012210	570400	\$300
Supplies for School Leadership (principal's office)	12012210	570500	\$300
Contract services for Instructional Staff to attend Professional Development	12012357	570400	\$2,000
Textbooks; include consumable workbooks, physical materials, and accessories, such as visual media & software provided as an integrated package as well as printed manuals used to support direct instructional activities	12012410	570500	\$400
Braining Camp, Foundations	12012410	570500	\$2,061
Supplies for materials including books and other materials excluding textbooks for use in school libraries	12012415	570500	\$300
General Classroom Supplies; include paper, pens, crayons, chalk, paint, toner, calculators etc.	12012430	570500	\$8,812
Copy paper	12012430	570500	\$4,565
Other instructional services supplies and materials	12012440	570500	\$1,000
Supplies for Instructional hardware; chargers for chromebooks, iPad etc.	12012451	570500	\$2,850
Contract Services for all other Instructional Hardware; i.e. peripherals, projection technology used in the classroom, computer labs or library/media center. Include lease/purchase of printers & networked copiers used to create instructional materials, including copier and copier leases	12012453	570400	\$10,501
All other supply costs associated with Instructional hardware above	12012453	570500	\$3,000
Instructional Software and Other Instructional Materials Contract Services; costs for licenses, learning management systems, subscriptions, e-books, physical software copies, etc. Textbook purchases that are entirely electronic	12012455	570400	\$1,600
			\$37,689

FY25 Academy Avenue Staff

FTE	Org Code	OBJECT	COST CTR	Group	FY25 Grade	FY25 Step	FY25 Pay
0.50	12012120	510100	1	S-UA	M	12	49,851.11
0.50	12012120	510100	1	S-UA	M+15	12	50,815.26
1.00	12012210	510100	1	S-UB	A	5	103,706.02
1.00	12012210	510100	1	S-UX	B	11	144,783.36
1.00	12012210	510200	1	S-NU	G-NU	9	40,636.46
1.00	12012305	510100	1	S-UA	M+15	6	75,772.84
1.00	12012305	510100	1	S-UA	M+45	12	106,468.04
1.00	12012305	510100	1	S-UA	M+30	10	93,632.69
1.00	12012305	510100	1	S-UA	M	9	84,711.09
1.00	12012305	510100	1	S-UA	B	2	58,513.54
	12012305	510100	1	S-UA			2,476.90
1.00	12012305	510100	1	S-UA	M+60	12	108,722.88
1.00	12012305	510100	1	S-UA	M+45	7	83,480.48
	12012305	510100	1	S-UA			2,476.90
1.00	12012305	510100	1	S-UA	M+30	12	104,215.89
1.00	12012305	510100	1	S-UA	M	4	68,682.43
	12012305	510100	1	S-UA			2,476.90
1.00	12012305	510100	1	S-UA	M+60	12	108,722.88
	12012305	510100	1	S-UA			1,576.20
1.00	12012305	510100	1	S-UA	M+75	12	111,984.00
1.00	12012305	510100	1	S-UA	M	3	64,683.24
	12012305	510100	1	S-UA			2,476.90
1.00	12012305	510100	1	S-UA	M+75	12	111,984.00
	12012305	510100	1	S-UA			1,576.20
1.00	12012305	510100	1	S-UA	M+30	12	104,215.89
1.00	12012305	510100	1	S-UA	M	12	99,702.21
	12012305	510100	1	S-UA			2,476.90
1.00	12012305	510100	1	S-UA	M+30	12	104,215.89
	12012305	510100	1	S-UA			3,996.82
1.00	12012305	510100	1	S-UA	B	12	91,331.92
	12012305	510100	1	S-UA			1,576.20
1.00	12012305	510100	1	S-UA	M	12	99,702.21
1.00	12012310	510100	1	S-UA	B	2	58,513.54
1.00	12012310	510100	1	S-UA	M+60	12	108,722.88
	12012310	510100	1	S-UA			1,576.20
1.00	12012310	510100	1	S-UA	M+15	12	101,630.52
1.00	12012310	510100	1	S-UA	M	9	84,711.09
	12012310	510100	1	S-UA			3,996.82
1.00	12012310	510100	1	S-UA	M+45	12	106,468.04
	12012320	510100	1	S-UA			1,576.20
1.00	12012330	510300	1	S-UD	625H	8	23,286.69
	12012330	510300	1	S-UD			500.00
1.00	12012330	510300	1	S-UD	625H	8	23,286.69
1.00	12012330	510300	1	S-UD	625H	8	23,286.69
1.00	12012330	510300	1	S-UD	625H	6	21,952.77
1.00	12012340	510300	1	S-UD	625H	8	23,286.69
1.00	12201271	510100	1	S-UA	M+30	12	104,215.89
1.00	12201330	510300	1	S-UD	625H	8	23,286.69
	12201330	510300	1	S-UD			1,100.00
1.00	12201330	510300	1	S-UD	625H	8	23,286.69
35.00							2,826,328.34

Murphy FY25 Expense Budget

Description	ORG	OBJECT	FY25 Proposed
Supplies for technology costs related to running the principal's office; i.e. computers, printers, copies and software, toner etc.)	12032250	570500	\$1,000
Supplies for Professional Development	12032357	570500	\$750
Textbooks; include consumable workbooks, physical materials, and accessories, such as visual media & software provided as an integrated package as well as printed manuals used to support direct instructional activities	12032410	570500	\$1,000
Braining Camp, Foundations	12032410	570500	\$1,509
Supplies for materials including books and other materials excluding textbooks for use in school libraries	12032415	570500	\$900
Instructional Equipment Supplies	12032420	570500	\$500
General Classroom Supplies; include paper, pens, crayons, chalk, paint, toner, calculators etc.	12032430	570500	\$4,958
Copy paper	12032430	570500	\$3,735
Other instructional services supplies and materials	12032440	570500	\$6,000
Supplies for Instructional hardware; chargers for chromebooks, iPad etc.	12032451	570500	\$3,450
Contract Services for all other Instructional Hardware; i.e. peripherals, projection technology used in the classroom, computer labs or library/media center. Include lease/purchase of printers & networked copiers used to create instructional materials, including copier and copier leases	12032453	570400	\$8,559
			\$32,360

FY25 Murphy Staff

FTE	Org Code	OBJECT	COST CTR	Group	FY25 Grade	FY25 Step	FY25 Pay
0.50	12032120	510100	3	S-UA	B	12	45,665.96
	12032120	510100	3	S-UA			3,996.82
	12032210	510100	3	S-UX			1,400.00
1.00	12032210	510100	3	S-UX	B	11	144,783.36
1.00	12032210	510200	3	S-NU	G-NU	8	39,681.70
1.00	12032210	510100	3	S-UB	A	4	102,173.41
	12032305	510100	3	S-UA			3,996.82
1.00	12032305	510100	3	S-UA	M+75	12	111,984.00
1.00	12032305	510100	3	S-UA	M+45	12	106,468.04
	12032305	510100	3	S-UA			1,576.20
1.00	12032305	510100	3	S-UA	M+60	12	108,722.88
1.00	12032305	510100	3	S-UA	M+75	12	111,984.00
1.00	12032305	510100	3	S-UA	B	12	91,331.92
1.00	12032305	510100	3	S-UA	M+45	12	106,468.04
1.00	12032305	510100	3	S-UA	M+60	12	108,722.88
1.00	12032305	510100	3	S-UA	B	5	67,139.34
	12032305	510100	3	S-UA			1,576.20
1.00	12032305	510100	3	S-UA	M+75	12	111,984.00
	12032305	510100	3	S-UA			2,476.90
1.00	12032305	510100	3	S-UA	M+75	12	111,984.00
1.00	12032305	510100	3	S-UA	M	3	64,683.24
1.00	12032305	510100	3	S-UA	M+60	12	108,722.88
1.00	12032310	510100	3	S-UA	M	5	75,152.60
1.00	12032310	510100	3	S-UA	M+15	6	75,772.84
1.00	12032310	510100	3	S-UA	M	11	95,408.82
1.00	12032310	510100	3	S-UA	M+45	12	106,468.04
1.00	12032310	510100	3	S-UA	M+30	7	81,630.09
1.00	12032310	510100	3	S-UA	B	2	58,513.54
1.00	12032330	510300	3	S-UD	625H	6	21,952.77
1.00	12032330	510300	3	S-UD	625H	8	23,286.69
1.00	12032340	510300	3	S-UD	625H	8	23,286.69
	12032340	510300	3	S-UD			500.00
1.00	12203271	510100	3	S-UA	M+75	12	111,984.00
	12203271	510100	3	S-UA			2,476.90
1.00	12203300	510300	3	S-UD	625H	8	23,286.69
1.00	12203330	510300	3	S-UD	625H	4	20,871.90
1.00	12203330	510300	3	S-UD	625H	8	23,286.69
1.00	12203330	510300	3	S-UD	625H	8	23,286.69
1.00	12203330	510300	3	S-UD	625H	8	23,286.69
1.00	12203330	510300	3	S-UD	625H	8	23,286.69
31.50							2,371,260.92

Johnson/Adams Early Childhood Center FY25 Expense Budget

Description	ORG	OBJECT	FY25 Proposed
Other expenses for School Leadership (principal's office)	12052210	570700	\$900
Textbooks; include consumable workbooks, physical materials, and accessories, such as visual media & software provided as an integrated package as well as printed manuals used to support direct instructional activities	12052410	570500	\$1,406
General Classroom Supplies; include paper, pens, crayons, chalk, paint, toner, calculators etc.	12052430	570500	\$8,010
Copy Paper	12052430	570500	\$3,528
Contract services for Instructional Hardware; student and staff devices i.e. iPad, chromebooks used by students and instructional staff. Includes 1:1 devices & computer labs	12052451	570400	\$7,000
Supplies for Instructional hardware; chargers for chromebooks, iPad etc.	12052451	570500	\$1,550
Contract Services for all other Instructional Hardware; i.e. peripherals, projection technology used in the classroom, computer labs or library/media center. Include lease/purchase of printers & networked copiers used to create instructional materials, including copier and copier leases	12052453	570400	\$5,918
Supplies associated with Instructional Software above	12052455	570500	\$400
			\$28,712

FY25 Johnson Early Childhood Center Staff

1.00	12052210	510100	5	S-UB	A	3	100,663.48
	12052210	510100	5	S-UA			1,576.20
0.50	12052210	510100	5	S-UX	B	11	72,391.68
1.00	12052310	510100	5	S-UA	M	12	99,702.21
1.00	12052310	510100	5	S-UA	M	6	74,225.92
1.00	12052310	510100	5	S-UA	M+60	12	108,722.88
1.00	12052310	510100	5	S-UA	M	3	64,683.24
0.60	12052310	510100	5	S-UA	M	12	59,821.33
1.00	12205271	510100	5	S-UA	M+45	12	106,468.04
0.40	12205330	510300	5	S-UD	625H	4	8,348.76
1.00	12205330	510300	5	S-UD	625H	8	23,286.69
1.00	12205330	510300	5	S-UD	625H	8	23,286.69
	12205330	510300	5	S-UD			1,000.00
1.00	12205330	510300	5	S-UD	625H	8	23,286.69
1.00	12205330	510300	5	S-UD	625H	8	23,286.69
1.00	12205330	510300	5	S-UD	625H	8	23,286.69
0.60	12205330	510300	5	S-UD	625H	8	13,972.01
1.00	12205330	510300	5	S-UD	625H	8	23,286.69
1.00	12205330	510300	5	S-UD	625H	8	23,286.69
1.00	12205330	510300	5	S-UD	625H	3	20,469.33
1.00	12205330	510300	5	S-UD	625H	8	23,286.69
0.60	12205330	510300	5	S-UD	625H	8	13,972.01
1.00	12205330	510300	5	S-UD	625H	6	21,952.77
1.00	12205330	510300	5	S-UD	625H	8	23,286.69
1.00	12205330	510300	5	S-UD	625H	8	23,286.69
1.00	12205330	510300	5	S-UD	625H	8	23,286.69
1.00	12205330	510300	5	S-UD	625H	8	23,286.69
1.00	12205330	510300	5	S-UD	625H	8	23,286.69
0.60	12205330	510300	5	S-UD	625H	4	12,523.14
1.00	12205330	510300	5	S-UD	625H	2	20,066.76
1.00	12205330	510300	5	S-UD	625H	8	23,286.69
25.30							1,103,286.73

Nash FY25 Expense Budget

Description	ORG	OBJECT	FY25 Proposed
Contract Services for technology costs related to running the principal's office; i.e. computers, printers, copies and software, toner etc.Tech integration ipads for STEAM,ozbots coding	12062250	570400	\$1,900
Supplies for Professional Development	12062357	570500	\$400
Braining Camp, Foundations	12062410	570500	\$2,061
Supplies for materials including books and other materials excluding textbooks for use in school libraries	12062415	570500	\$500
General Classroom Supplies; include paper, pens, crayons, chalk, paint, toner, calculators etc.	12062430	570500	\$4,952
Copy paper	12062430	570500	\$4,150
Other instructional services contracted services including field trips	12062440	570400	\$100
Supplies for Instructional hardware; chargers for chromebooks, iPad etc.	12062451	570500	\$1,800
Contract Services for all other Instructional Hardware; i.e. peripherals, projection technology used in the classroom, computer labs or library/media center. Include lease/purchase of printers & networked copiers used to create instructional materials, including copier and copier leases	12062453	570400	\$7,072
			\$22,935

FY25 Nash Staff

FTE	Org Code	OBJECT	COST CTR	Group	FY25 Grade	FY25 Step	FY25 Pay
0.50	12062120	510100	6	S-UA	M+45	12	53,234.02
0.50	12062120	510100	6	S-UA	M+75	12	55,992.00
1.00	12062210	510100	6	S-UB	A	2	99,175.81
	12062210	510100	6	S-NU			2,476.90
1.00	12062210	510200	6	S-NU	G-NU	10	41,609.21
1.00	12062210	510100	6	S-UX	B	9	137,806.89
1.00	12062305	510100	6	S-UA	M+45	10	95,789.15
1.00	12062305	510100	6	S-UA	M+30	9	89,326.18
	12062305	510100	6	S-UA			2,476.90
1.00	12062305	510100	6	S-UA	M+60	12	108,722.88
1.00	12062305	510100	6	S-UA	M	12	99,702.21
	12062305	510100	6	S-UA			2,476.90
1.00	12062305	510100	6	S-UA	M+60	12	108,722.88
	12062305	510100	6	S-UA			2,476.90
1.00	12062305	510100	6	S-UA	M+60	12	108,722.88
	12062305	510100	6	S-UA			2,476.90
1.00	12062305	510100	6	S-UA	M+30	12	104,215.89
	12062305	510100	6	S-UA			2,476.90
1.00	12062305	510100	6	S-UA	M+60	12	108,722.88
1.00	12062305	510100	6	S-UA	M+15	12	101,630.52
	12062305	510100	6	S-UA			1,576.20
1.00	12062305	510100	6	S-UA	M+60	12	108,722.88
1.00	12062305	510100	6	S-UA	M+30	12	104,215.89
1.00	12062305	510100	6	S-UA	M	5	71,152.60
	12062310	510100	6	S-UA			1,576.20
1.00	12062310	510100	6	S-UA	M	12	99,702.21
1.00	12062310	510100	6	S-UA	M	7	77,057.24
	12062310	510100	6	S-UA			1,576.20
1.00	12062310	510100	6	S-UA	M+15	12	101,630.52
1.00	12062330	510300	6	S-UD	625H	8	23,286.69
1.00	12062330	510300	6	S-UD	625H	8	23,286.69
1.00	12062330	510300	6	S-UD	625H	6	21,952.77
1.00	12062340	510300	6	S-UD	625H	8	23,286.69
1.00	12206271	510100	6	S-UA	M	6	74,225.92
1.00	12206330	510300	6	S-UD	625H	8	23,286.69
1.00	12206330	510300	6	S-UD	625H	7	22,608.18
1.00	12206330	510300	6	S-UD	625H	5	21,331.80
1.00	12206330	510300	6	S-UD	625H	6	21,952.77
28.00							2,150,662.94

Pingree FY25 Expense Budget

Description	ORG	OBJECT	FY25 Proposed
Contract Services for School Leadership (principal's office)	12072210	570400	\$500
Supplies for Professional Development	12072357	570500	\$1,000
Braining Camp, Foundations	12072410	570500	\$2,061
Contract services for other instructional materials including books and other materials excluding textbooks for use in school libraries	12072415	570400	\$300
Supplies for materials including books and other materials excluding textbooks for use in school libraries	12072415	570500	\$1,000
General Classroom Supplies; include paper, pens, crayons, chalk, paint, toner, calculators etc.	12072430	570500	\$11,587
Copy paper	12072430	570500	\$3,735
Supplies for Instructional hardware; chargers for chromebooks, iPad etc.	12072451	570500	\$2,250
Contract Services for all other Instructional Hardware; i.e. peripherals, projection technology used in the classroom, computer labs or library/media center. Include lease/purchase of printers & networked copiers used to create instructional materials, including copier and copier leases	12072453	570400	\$7,830
Instructional Software and Other Instructional Materials Contract Services; costs for licenses, learning management systems, subscriptions, e-books, physical software copies, etc. Textbook purchases that are entirely electronic.	12072455	570400	\$450
			\$30,713

FY25 Pingree Staff

FTE	Org Code	OBJECT	COST CTR	Group	FY25 Grade	FY25 Step	FY25 Pay
0.50	12072120	510100	7	S-UA	M+75	12	55,992.00
	12072210	510200	7	S-NU			1,400.00
1.00	12072210	510200	7	S-NU	G-NU	10	41,609.21
1.00	12072210	510100	7	S-UB	A	3	100,663.48
1.00	12072210	510100	7	S-UX	B	10	141,252.07
1.00	12072305	510100	7	S-UA	M+15	12	101,630.52
1.00	12072305	510100	7	S-UA	M+15	8	82,239.61
1.00	12072305	510100	7	S-UA	M+15	12	101,630.52
1.00	12072305	510100	7	S-UA	M+15	12	101,630.52
1.00	12072305	510100	7	S-UA	M	3	64,683.24
1.00	12072305	510100	7	S-UA	M	4	68,682.43
1.00	12072305	510100	7	S-UA	M	7	77,057.24
	12072305	510100	7	S-UA			2,476.90
1.00	12072305	510100	7	S-UA	M+60	12	108,722.88
	12072305	510100	7	S-UA			2,476.90
1.00	12072305	510100	7	S-UA	M+15	12	101,630.52
	12072305	510100	7	S-UA			3,996.82
1.00	12072305	510100	7	S-UA	B	12	91,331.92
1.00	12072305	510100	7	S-UA	M	8	80,393.08
	12072305	510100	7	S-UA			1,576.20
1.00	12072305	510100	7	S-UA	M+30	12	104,215.89
0.50	12072310	510100	7	S-UA	B	2	29,256.77
1.00	12072310	510100	7	S-UA	M+30	7	81,630.09
1.00	12072310	510100	7	S-UA	M+15	5	72,390.90
	12072310	510100	7	S-UA			3,996.82
1.00	12072310	510100	7	S-UA	M+60	12	108,722.88
	12072310	510100	7	S-UA			2,476.90
1.00	12072310	510100	7	S-UA	M+45	12	106,468.04
1.00	12072310	510100	7	S-UA	M+60	12	108,722.88
1.00	12072330	510300	7	S-UD	625H	7	22,608.18
1.00	12072330	510300	7	S-UD	625H	7	22,608.18
1.00	12072330	510300	7	S-UD	625H	8	23,286.69
1.00	12072340	510300	7	S-UD	625H	8	23,286.69
1.00	12207271	510100	7	S-UA	M+30	12	104,215.89
1.00	12207271	510100	7	S-UA	M+15	9	85,925.05
1.00	12207330	510300	7	S-UD	625H	8	23,286.69
1.00	12207330	510300	7	S-UD	625H	8	23,286.69
1.00	12207330	510300	7	S-UD	625H	5	21,331.80
1.00	12207330	510300	7	S-UD	625H	8	23,286.69
1.00	12207330	510300	7	S-UD	625H	4	20,871.90
32.00							2,342,951.68

Seach FY25 Expense Budget

Description	ORG	OBJECT	FY25 Proposed
Supplies for Professional Development	12082357	570500	\$500
Textbooks; include consumable workbooks, physical materials, and accessories, such as visual media & software provided as an integrated package as well as printed manuals used to support direct instructional activities	12082410	570500	\$1,000
Braining Camp, Foundations	12082410	570500	\$1,508
Instructional Equipment Supplies	12082420	570500	\$2,000
General Classroom Supplies; include paper, pens, crayons, chalk, paint, toner, calculators etc.	12082430	570500	\$14,036
Copy Paper	12082430	570500	\$4,980
Supplies for Instructional hardware; chargers for chromebooks, iPad etc.	12082451	570500	\$3,300
Contract Services for all other Instructional Hardware; i.e. peripherals, projection technology used in the classroom, computer labs or library/media center. Include lease/purchase of printers & networked copiers used to create instructional materials, including copier and copier leases	12082453	570400	\$11,108
Instructional Software and Other Instructional Materials Contract Services; costs for licenses, learning management systems, subscriptions, e-books, physical software copies, etc. Textbook purchases that are entirely electronic	12082455	570400	\$2,220
			\$40,652

FY25 Seach Staff

FTE	Org Code	OBJECT	COST CTR	Group	FY25 Grade	FY25 Step	FY25 Pay
0.50	12082120	510100	8	S-UA	M+45	12	53,234.02
0.50	12082120	510100	8	S-UA	M+30	12	52,107.95
	12082210	510100	8	S-UA			1,576.20
1.00	12082210	510100	8	S-UX	B	3	119,179.47
1.00	12082210	510200	8	S-NU	G-NU	5	36,957.65
1.00	12082210	510100	8	S-UB	A	2	99,175.81
	12082210	510100	8	S-UA			2,476.90
	12082305	510100	8	S-UA			3,996.82
1.00	12082305	510100	8	S-UA	B+36	12	99,702.21
1.00	12082305	510100	8	S-UA	M	5	71,152.60
1.00	12082305	510100	8	S-UA	B	4	64,063.45
1.00	12082305	510100	8	S-UA	M+15	12	101,630.52
1.00	12082305	510100	8	S-UA	M+30	12	104,215.89
1.00	12082305	510100	8	S-UA	M	3	64,683.24
1.00	12082305	510100	8	S-UA	M+30	12	104,215.89
1.00	12082305	510100	8	S-UA	M	6	74,225.92
1.00	12082305	510100	8	S-UA	M	5	71,152.60
1.00	12082305	510100	8	S-UA	B	2	58,513.54
1.00	12082305	510100	8	S-UA	B	12	91,331.92
1.00	12082305	510100	8	S-UA	M	7	77,057.24
1.00	12082305	510100	8	S-UA	M	12	99,702.21
1.00	12082305	510100	8	S-UA	B	2	58,513.54
1.00	12082305	510100	8	S-UA	M+15	12	101,630.52
1.00	12082305	510100	8	S-UA	M	2	62,215.64
	12082305	510100	8	S-UA			2,476.90
1.00	12082305	510100	8	S-UA	M+60	12	108,722.88
1.00	12082305	510100	8	S-UA	B	5	67,139.34
1.00	12082310	510100	8	S-UA	M+30	12	104,215.89
1.00	12082310	510100	8	S-UA	M+45	12	106,468.04
1.00	12082310	510100	8	S-UA	M	2	62,215.64
0.50	12082310	510100	8	S-UA	M	3	32,341.62
1.00	12082310	510100	8	S-UA	M+15	6	75,772.84
1.00	12082330	510300	8	S-UD	625H	2	20,066.76
1.00	12082330	510300	8	S-UD	625H	7	22,608.18
1.00	12082330	510300	8	S-UD	625H	8	23,286.69
1.00	12082330	510300	8	S-UD	625H	8	23,286.69
	12082330	510300	8	S-UD			675.00
1.00	12082340	510300	8	S-UD	625H	6	21,952.77
0.50	12208271	510100	8	S-UA	M+60	12	54,361.44
	12208271	510100	8	S-UA			1,576.20
1.00	12208271	510100	8	S-UA	M+30	6	78,232.76
33.00							2,478,111.39

Talbot FY25 Expense Budget

Description	ORG	OBJECT	FY25 Proposed
Supplies for Professional Development	12092357	570500	\$2,000
Braining Camp, Fundations	12092410	570500	\$2,061
Contract services for other instructional materials including books and other materials excluding textbooks for use in school libraries	12092415	570400	\$800
Supplies for materials including books and other materials excluding textbooks for use in school libraries	12092415	570500	\$800
General Classroom Supplies; include paper, pens, crayons, chalk, paint, toner, calculators etc.	12092430	570500	\$13,302
Copy paper	12092430	570500	\$4,150
Supplies for Instructional hardware; chargers for chromebooks, iPad etc.	12092451	570500	\$2,250
Contract Services for all other Instructional Hardware; i.e. peripherals, projection technology used in the classroom, computer labs or library/media center. Include lease/purchase of printers & networked copiers used to create instructional materials, including copier and copier leases	12092453	570400	\$7,921
			\$33,284

FY25 Talbot Staff

FTE	Org Code	OBJECT	COST CTR	Group	FY25 Grade	FY25 Step	FY25 Pay
0.50	12092120	510100	9	S-UA	M+75	12	55,992.00
	12092120	510100	9	S-UA			2,476.90
0.50	12092120	510100	9	S-UA	M+15	12	50,815.26
1.00	12092210	510100	9	S-UX	B	4	121,980.27
	12092210	510200	9	S-NU			2,200.00
1.00	12092210	510200	9	S-NU	G-NU	10	41,609.21
1.00	12092210	510100	9	S-UB	A	2	99,175.81
1.00	12092305	510100	9	S-UA	M+60	12	108,722.88
1.00	12092305	510100	9	S-UA	M+30	8	84,711.09
	12092305	510100	9	S-UA			2,476.90
1.00	12092305	510100	9	S-UA	M+30	12	104,215.89
	12092305	510100	9	S-UX			2,700.00
	12092305	510100	9	S-UA			1,576.20
1.00	12092305	510100	9	S-UA	M+60	12	108,722.88
1.00	12092305	510100	9	S-UA	M	3	64,683.24
1.00	12092305	510100	9	S-UA	M+15	12	101,630.52
	12092305	510100	9	S-UA			2,476.90
1.00	12092305	510100	9	S-UA	M+45	12	106,468.04
1.00	12092305	510100	9	S-UA	B	10	83,164.18
1.00	12092305	510100	9	S-UA	B	3	61,600.95
1.00	12092305	510100	9	S-UA	M	12	99,702.21
1.00	12092305	510100	9	S-UA	B	5	67,139.34
1.00	12092305	510100	9	S-UA	M+60	12	108,722.88
1.00	12092305	510100	9	S-UA	M+30	12	104,215.89
1.00	12092310	510100	9	S-UA	M+45	12	106,468.04
1.00	12092310	510100	9	S-UA	M+15	12	101,630.52
1.00	12092310	510100	9	S-UA	M+15	4	72,390.90
1.00	12092310	510100	9	S-UA	M	5	71,152.60
1.00	12092310	510100	9	S-UA	M	9	84,711.09
1.00	12092330	510300	9	S-UD	625H	8	23,286.69
1.00	12092330	510300	9	S-UD	625H	8	23,286.69
	12092330	510300	9	S-UD			675.00
1.00	12092330	510300	9	S-UD	625H	3	20,469.33
1.00	12092340	510300	9	S-UD	625H	8	23,286.69
	12092340	510300	9	S-UD			500.00
1.00	12209271	510100	9	S-UA	M+60	12	108,722.88
1.00	12209330	510300	9	S-UD	625H	6	21,952.77
1.00	12209330	510300	9	S-UD	625H	5	21,331.80
1.00	12209330	510300	9	S-UD	625H	7	22,608.18
1.00	12209330	510300	9	S-UD	625H	3	20,469.33
1.00	12209330	510300	9	S-UD	625H	8	23,286.69
34.00							2,333,408.64

Hamilton FY25 Expense Budget

Description	ORG	OBJECT	FY25 Proposed
Supplies for School Leadership (principal's office)	12102210	570500	\$300
Textbooks; include consumable workbooks, physical materials, and accessories, such as visual media & software provided as an integrated package as well as printed manuals used to support direct instructional activities	12102410	570500	\$400
Braining Camp, Foundations	12102410	570500	\$2,061
Supplies for materials including books and other materials excluding textbooks for use in school libraries	12102415	570500	\$1,000
General Classroom Supplies; include paper, pens, crayons, chalk, paint, toner, calculators etc.	12102430	570500	\$10,327
Copy paper	12102430	570500	\$4,565
Other instructional services supplies and materials	12102440	570500	\$2,000
Contract services for Instructional Hardware; student and staff devices i.e. iPad, chromebooks used by students and instructional staff. Includes 1:1 devices & computer labs	12102451	570400	\$2,000
Supplies for Instructional hardware; chargers for chromebooks, iPad etc.	12102451	570500	\$2,900
Contract Services for all other Instructional Hardware; i.e. peripherals, projection technology used in the classroom, computer labs or library/media center. Include lease/purchase of printers & networked copiers used to create instructional materials, including copier and copier leases	12102453	570400	\$10,501
All other supply costs associated with Instructional hardware above	12102453	570500	\$6,000
			\$42,054

FY25 Hamilton Staff

FTE	Org Code	OBJECT	COST CTR	Group	FY25 Grade	FY25 Step	FY25 Pay
0.50	12102120	510100	10	S-UA	M+30	12	52,107.95
0.50	12102120	510100	10	S-UA	M	12	49,851.11
	12102210	510100	10	S-UX			2,200.00
1.00	12102210	510100	10	S-UX	B	11	144,783.36
1.00	12102210	510100	10	S-UB	A	3	99,175.81
1.00	12102210	510200	10	S-NU	J-NU	9	49,588.29
1.00	12102305	510100	10	S-UA	M+60	12	108,722.88
1.00	12102305	510100	10	S-UA	M+60	12	108,722.88
	12102305	510100	10	S-UA			1,576.20
1.00	12102305	510100	10	S-UA	M+15	12	101,630.52
	12102305	510100	10	S-UA			1,576.20
1.00	12102305	510100	10	S-UA	M+75	12	111,984.00
1.00	12102305	510100	10	S-UA	M+60	12	108,722.88
1.00	12102305	510100	10	S-UA	M+75	12	111,984.00
1.00	12102305	510100	10	S-UA	M+45	12	106,468.04
1.00	12102305	510100	10	S-UA	M+60	12	108,722.88
1.00	12102305	510100	10	S-UA	M+45	12	106,468.04
1.00	12102305	510100	10	S-UA	M+45	12	106,468.04
1.00	12102305	510100	10	S-UA	M+15	12	101,630.52
1.00	12102305	510100	10	S-UA	B	4	64,063.45
1.00	12102305	510100	10	S-UA	B	3	61,600.95
1.00	12102305	510100	10	S-UA	M+15	6	75,772.84
1.00	12210330	510300	10	S-UD	625H	2	20,066.76
1.00	12102305	510100	10	S-UA	M+15	12	101,630.52
	12102305	510100	10	S-UA			1,576.20
1.00	12102305	510100	10	S-UA	M+75	12	111,984.00
1.00	12102305	510100	10	S-UA	M	8	80,393.08
1.00	12102310	510100	10	S-UA	M	5	71,152.60
0.50	12102310	510100	10	S-UA	M	10	44,817.41
1.00	12102310	510100	10	S-UA	M+60	12	108,722.88
1.00	12102310	510100	10	S-UA	M+45	7	83,480.48
1.00	12102310	510100	10	S-UA	M+45	8	87,019.92
1.00	12102310	510100	10	S-UA	M	8	80,393.08
1.00	12102310	510100	10	S-UA	M	2	62,215.64
	12102310	510100	10	S-UA	M	3	
1.00	12102330	510200	10	S-UD	625H	4	20,871.90
1.00	12102330	510300	10	S-UD	625H	8	23,286.69
1.00	12102330	510300	10	S-UD	625H	8	23,286.69
1.00	12102330	510300	10	S-UD	625H	8	23,286.69
1.00	12102330	510300	10	S-UD	625H	8	23,286.69
1.00	12102330	510300	10	S-UD	625H	7	22,608.18
1.00	12102330	510300	10	S-UD	625H	1	19,630.00
1.00	12210271	510100	10	S-UA	M+45	12	106,468.04
	12210271	510100	10	S-UA			2,476.90
1.00	12210330	510300	10	S-UD	625H	6	21,952.77
1.00	12210330	510300	10	S-UD	625H	8	23,286.69
	12210330	510300	10	S-UD			500.00
	12210330	510300	10	S-UD	625H	8	23,286.69
1.00	12210330	510300	10	S-UD	625H	7	23,286.69
1.00	12210330	510300	10	S-UD	625H	8	23,286.69
40.50							3,018,074.71

Wessagusset FY25 Expense Budget

Description	ORG	OBJECT	FY25 Proposed
Supplies for Professional Development	12112410	570400	\$500
Braining Camp, Fundations	12112410	570500	\$1,509
Instructional Equipment Supplies	12112420	570500	\$2,815
General Classroom Supplies; include paper, pens, crayons, chalk, paint, toner, calculators etc.	12112430	570500	\$8,931
Copy Paper	12112430	570500	\$4,565
Supplies for Instructional hardware; chargers for chromebooks, iPad etc.	12112451	570500	\$2,950
Contract Services for all other Instructional Hardware; i.e. peripherals, projection technology used in the classroom, computer labs or library/media center. Include lease/purchase of printers & networked copiers used to create instructional materials, including copier and copier leases	12112453	570400	\$10,319
Instructional Software and Other Instructional Materials Contract Services; costs for licenses, learning management systems, subscriptions, e-books, physical software copies, etc. Textbook purchases that are entirely electronic	12112455	570400	\$1,000
			\$32,589

FY25 Wessagusset Staff

FTE	Org Code	OBJECT	COST CTR	Group	FY25 Grade	FY25 Step	FY25 Pay
0.50	12112120	510100	11	S-UA	M+60	12	54,361.44
1.00	12112210	510100	11	S-UB	A	2	99,175.81
1.00	12112210	510100	11	S-UX	B	5	124,846.24
1.00	12112210	510200	11	S-NU	G-NU	8	39,681.70
	12112305	510100	11	S-UA			1,576.20
	12112305	510100	11	S-UA			2,476.90
	12112305	510100	11	S-UX			2,200.00
	12112305	510100	11	S-UA			3,996.82
	12112305	510100	11	S-UA			1,576.20
	12112305	510100	11	S-UA			1,576.20
1.00	12112305	510100	11	S-UA	M+15	7	78,232.76
1.00	12112305	510100	11	S-UA	B	5	67,139.34
1.00	12112305	510100	11	S-UA	M	3	64,683.24
1.00	12112305	510100	11	S-UA	M+45	12	106,468.04
1.00	12112305	510100	11	S-UA	M+45	12	106,468.04
1.00	12112305	510100	11	S-UA	M	2	62,215.64
1.00	12112305	510100	11	S-UA	M+15	12	101,630.52
1.00	12112305	510100	11	S-UA	M+75	12	111,984.00
1.00	12112305	510100	11	S-UA	M+30	12	104,215.89
1.00	12112305	510100	11	S-UA	M+45	12	106,468.04
1.00	12112305	510100	11	S-UA	M+15	12	101,630.52
1.00	12112305	510100	11	S-UA	M+60	12	108,722.88
1.00	12112305	510100	11	S-UA	M	5	71,152.60
1.00	12112305	510100	11	S-UA	M	12	99,702.21
1.00	12112305	510100	11	S-UA	M+75	12	111,984.00
1.00	12112310	510100	11	S-UA	M+15	12	101,630.52
1.00	12112310	510100	11	S-UA	M+15	12	101,630.52
1.00	12112310	510100	11	S-UA	M	12	99,702.21
1.00	12112310	510100	11	S-UA	M+60	12	108,722.88
1.00	12112330	510300	11	S-UD	625H	8	23,286.69
1.00	12112330	510300	11	S-UD	625H	4	20,871.90
1.00	12112330	510300	11	S-UD	625H	8	23,286.69
1.00	12112330	510300	11	S-UD	625H	4	20,871.90
1.00	12112340	510300	11	S-UD	625H	8	23,286.69
1.00	12211271	510100	11	S-UA	M+30	9	89,326.18
1.00	12211330	510300	11	S-UD	625H	1	19,630.00
1.00	12211330	510300	11	S-UD	625H	6	21,331.80
1.00	12211330	510300	11	S-UD	625H	8	23,286.69
31.50							2,411,029.90

Chapman FY25 Expense Budget

Description	ORG	OBJECT	FY25 Proposed
Contract Services for School Leadership (principal's office)	12172210	570400	\$1,000
Supplies for School Leadership (principal's office)	12172210	570500	\$1,000
Supplies for technology costs related to running the principal's office; i.e. computers, printers, copies and software, toner etc.)	12172250	570500	\$6,900
Contract services for Instructional Staff to attend Professional Development	12172357	570400	\$5,000
Supplies for Professional Development	12172357	570500	\$300
Textbooks; include consumable workbooks, physical materials, and accessories, such as visual media & software provided as an integrated package as well as printed manuals used to support direct instructional activities	12172410	570500	\$5,000
Contract services for other instructional materials including books and other materials excluding textbooks for use in school libraries	12172415	570400	\$2,500
Supplies for materials including books and other materials excluding textbooks for use in school libraries	12172415	570500	\$2,500
Instructional Equipment Supplies	12172420	570500	\$40,000
General Classroom Supplies; include paper, pens, crayons, chalk, paint, toner, calculators etc.	12172430	570500	\$36,176
Other instructional services supplies and materials	12172440	570500	\$20,000
Contract services for Instructional Hardware; student and staff devices i.e. iPad, chromebooks used by students and instructional staff. Includes 1:1 devices & computer labs	12172451	570400	\$11,200
Supplies for Instructional hardware; chargers for chromebooks, iPad etc.	12172451	570500	\$11,200
Contract Services for all other Instructional Hardware; i.e. peripherals, projection technology used in the classroom, computer labs or library/media center. Include lease/purchase of printers & networked copiers used to create instructional materials, including copier and copier leases	12172453	570400	\$36,147
Instructional Software and Other Instructional Materials Contract Services; costs for licenses, learning management systems, subscriptions, e-books, physical software copies, etc. Textbook purchases that are entirely electronic	12172455	570400	\$8,800
			\$187,723

FY25 Chapman Staff

FTE	Org Code	OBJECT	COST CTR	Group	FY25 Grade	FY25 Step	FY25 Pay
1.00	12172120	510100	17	S-UB	H	2	99,452.94
1.00	12172210	510100	17	S-UX	B	7	131,166.58
	12172210	510100	17	S-UB			3,000.00
1.00	12172210	510200	17	S-NU	F-NU	6	35,196.11
1.00	12172210	510100	17	S-UX	C	6	142,186.68
1.00	12172210	510100	17	S-UB	B	6	110,079.96
1.00	12172210	510100	17	S-UB	B	5	108,453.16
1.00	12172210	510200	17	S-NU	F-NU	9	37,679.54
1.00	12172210	510200	17	S-NU	M-NU	8	63,726.88
1.00	12172210	510200	17	S-NU	F-NU	9	37,679.54
1.00	12172210	510100	17	S-UB	B	2	103,715.58
	12172305	510100	17	S-UA			1,576.20
1.00	12172305	510100	17	S-UA	M+75	12	111,984.00
1.00	12172305	510100	17	S-UA	M	9	84,711.09
1.00	12172305	510100	17	S-UA	M+75	12	111,984.00
1.00	12172305	510100	17	S-UA	M+45	9	91,171.48
	12172305	510100	17	S-UA			2,476.90
1.00	12172305	510100	17	S-UA	M+75	12	111,984.00
1.00	12172305	510100	17	S-UA	M+60	12	108,722.88
	12172305	510100	17	S-UA			2,476.90
1.00	12172305	510100	17	S-UA	PHD	12	111,984.00
1.00	12172305	510100	17	S-UA	M	12	99,702.21
	12172305	510100	17	S-UA			1,576.20
1.00	12172305	510100	17	S-UA	M+75	12	111,984.00
1.00	12172305	510100	17	S-UA	M+15	12	101,630.52
	12172305	510100	17	S-UA			2,476.90
1.00	12172305	510100	17	S-UA	B	12	91,331.92
1.00	12172305	510100	17	S-UA	M+30	12	104,215.89
1.00	12172305	510100	17	S-UA	M	12	99,702.21
1.00	12172305	510100	17	S-UA	M+30	12	104,215.89
	12172305	510100	17	S-UA			2,476.90
1.00	12172305	510100	17	S-UA	M+75	12	111,984.00
1.00	12172305	510100	17	S-UA	M+75	12	111,984.00
1.00	12172305	510100	17	S-UA	M+15	12	101,630.52
1.00	12172305	510100	17	S-UA	B	12	91,331.92
1.00	12172305	510100	17	S-UA	M	9	84,711.09
1.00	12172305	510100	17	S-UA	B	12	91,331.92
1.00	12172305	510100	17	S-UA	M	10	89,634.82
	12172305	510100	17	S-UA			1,576.20
1.00	12172305	510100	17	S-UA	M+45	12	106,468.04
1.00	12172305	510100	17	S-UA	M+75	12	111,984.00
1.00	12172305	510100	17	S-UA	M+30	12	104,215.89
1.00	12172305	510100	17	S-UA	M+75	12	111,984.00
1.00	12172305	510100	17	S-UA	M	12	99,702.21
1.00	12172305	510100	17	S-UA	M+15	12	101,630.52
1.00	12172305	510100	17	S-UA	B	12	91,331.92
	12172305	510100	17	S-UA			1,576.20
1.00	12172305	510100	17	S-UA	M+30	12	104,215.89
	12172305	510100	17	S-UA			2,476.90
1.00	12172305	510100	17	S-UA	M+75	12	111,984.00
1.00	12172305	510100	17	S-UA	M	10	89,634.82
1.00	12172305	510100	17	S-UA	M	12	99,702.21
	12172305	510100	17	S-UA			1,576.20
1.00	12172305	510100	17	S-UA	M+75	12	111,984.00
1.00	12172305	510100	17	S-UA	PHD	12	111,984.00
1.00	12172305	510100	17	S-UA	M	6	74,225.92
	12172305	510100	17	S-UA			3,996.82

FY25 Chapman Staff

1.00	12172305	510100	17	S-UA	M+75	12	111,984.00
1.00	12172305	510100	17	S-UA	B	5	67,139.34
1.00	12172305	510100	17	S-UA	M+75	12	111,984.00
	12172305	510100	17	S-UA			2,476.90
1.00	12172305	510100	17	S-UA	M+75	12	111,984.00
1.00	12172305	510100	17	S-UA	M	7	77,057.24
	12172305	510100	17	S-UA			1,576.20
1.00	12172305	510100	17	S-UA	M+75	12	111,984.00
1.00	12172305	510100	17	S-UA	M	6	74,225.92
	12172305	510100	17	S-UA			1,576.20
1.00	12172305	510100	17	S-UA	M+45	12	106,468.04
1.00	12172305	510100	17	S-UA	M+30	12	104,215.89
1.00	12172305	510100	17	S-UA	M+60	12	108,722.88
1.00	12172305	510100	17	S-UA	M	10	89,634.82
	12172305	510100	17	S-UA			3,996.82
1.00	12172305	510100	17	S-UA	M+60	12	108,722.88
	12172305	510100	17	S-UA			1,576.20
1.00	12172305	510100	17	S-UA	M+75	12	111,984.00
1.00	12172305	510100	17	S-UA	B	4	64,063.45
	12172305	510100	17	S-UA			2,476.90
1.00	12172305	510100	17	S-UA	M+75	12	111,984.00
1.00	12172305	510100	17	S-UA	M+15	7	78,232.76
1.00	12172305	510100	17	S-UA	M+30	11	99,728.13
1.00	12172305	510100	17	S-UA	M+45	12	106,468.04
1.00	12172305	510100	17	S-UA	M+60	12	108,722.88
1.00	12172305	510100	17	S-UA	M+30	12	104,215.89
	12172305	510100	17	S-UA			2,476.90
1.00	12172305	510100	17	S-UA	M+75	12	111,984.00
1.00	12172305	510100	17	S-UA	B	7	72,390.90
1.00	12172305	510100	17	S-UA	M	12	99,702.21
1.00	12172305	510100	17	S-UA	M+45	12	106,468.04
1.00	12172305	510100	17	S-UA	M+15	12	101,630.52
1.00	12172305	510100	17	S-UA	M	12	99,702.21
	12172305	510100	17	S-UA			1,576.20
1.00	12172305	510100	17	S-UA	M+75	12	111,984.00
1.00	12172305	510100	17	S-UA	B	12	91,331.92
1.00	12172305	510100	17	S-UA	M	12	99,702.21
1.00	12172305	510100	17	S-UA	M	12	99,702.21
1.00	12172305	510100	17	S-UA	M	8	80,393.08
1.00	12172305	510100	17	S-UA	M	12	99,702.21
1.00	12172305	510100	17	S-UA	M+45	12	106,468.04
1.00	12172305	510100	17	S-UA	M	5	71,152.60
1.00	12172305	510100	17	S-UA	M+60	9	93,021.88
1.00	12172305	510100	17	S-UA	M	12	99,702.21
1.00	12172305	510100	17	S-UA	M+60	12	108,722.88
1.00	12172305	510100	17	S-UA	M+30	12	104,215.89
1.00	12172305	510100	17	S-UA	M+30	12	104,215.89
1.00	12172305	510100	17	S-UA	M+30	4	72,390.90
	12172305	510100	17	S-UA			1,576.20
1.00	12172305	510100	17	S-UA	M+15	12	101,630.52
1.00	12172305	510100	17	S-UA	M	12	99,702.21
	12172305	510100	17	S-UA			1,576.20
1.00	12172305	510100	17	S-UA	M+45	12	106,468.04
1.00	12172305	510100	17	S-UA	M+15	12	101,630.52
1.00	12172305	510100	17	S-UA	B	9	78,846.16
1.00	12172305	510100	17	S-UA	M	6	74,225.92
	12172305	510100	17	S-UA			1,576.20
1.00	12172305	510100	17	S-UA	M+15	12	101,630.52

FY25 Chapman Staff

1.00	12172305	510100	17	S-UA	M+15	12	101,630.52
1.00	12172305	510100	17	S-UA	M+30	12	104,215.89
	12172305	510100	17	S-UA			2,476.90
1.00	12172305	510100	17	S-UA	M+60	12	108,722.88
1.00	12172310	510100	17	S-UA	B	11	87,398.96
1.00	12172310	510100	17	S-UA	B	7	72,390.90
1.00	12172310	510100	17	S-UA	M	12	99,702.21
1.00	12172310	510100	17	S-UA	M	10	89,634.82
1.00	12172310	510100	17	S-UA	M	3	64,683.24
1.00	12172310	510100	17	S-UA	M	12	99,702.21
	12172310	510100	17	S-UA			1,576.20
1.00	12172310	510100	17	S-UA	M+15	12	101,630.52
1.00	12172310	510100	17	S-UA	M	12	99,702.21
1.00	12172310	510100	17	S-UA	M	9	84,711.09
	12172310	510100	17	S-UA			1,576.20
1.00	12172310	510100	17	S-UA	M+30	12	104,215.89
1.00	12172310	510100	17	S-UA	M+45	12	106,468.04
	12172310	510100	17	S-UA			1,576.20
1.00	12172310	510100	17	S-UA	M+60	12	108,722.88
1.00	12172310	510100	17	S-UA	M+60	12	108,722.88
1.00	12172310	510100	17	S-UA	M	8	80,393.08
1.00	12172310	510100	17	S-UA	M	12	99,702.21
1.00	12172310	510100	17	S-UA	M	3	64,683.24
1.00	12172310	510100	17	S-UA	B	7	72,390.90
	12172310	510100	17	S-UA			1,576.20
1.00	12172310	510100	17	S-UA	M+60	12	108,722.88
1.00	12172310	510100	17	S-UA	M	5	71,152.60
1.00	12172330	510300	17	S-UD	65H	7	23,512.44
1.00	12172330	510300	17	S-UD	65H	5	22,830.78
0.50	12172330	510300	17	S-UD	65H	5	22,830.78
1.00	12172330	510300	17	S-UD	65H	8	24,218.04
1.00	12172710	510100	17	S-UA	M	6	74,225.92
1.00	12172710	510100	17	S-UA	M+30	12	104,215.89
	12172710	510100	17	S-UA			1,576.20
	12173520	510170	17				135,000.00
1.00	12173600	510300	17	S-UD	7HR	8	26,080.53
1.00	12173600	510300	17	S-UD	7HR	7	25,320.75
1.00	12173600	510200	17	S-UD	7HR	8	26,080.53
1.00	12217271	510100	17	S-UA	M+30	12	104,215.89
	12217271	510100	17	S-UA			2,476.90
1.00	12217271	510100	17	S-UA	M+60	12	108,722.88
1.00	12217271	510100	17	S-UA	M+30	10	93,632.69
1.00	12217271	510100	17	S-UA	M+45	11	101,883.28
1.00	12217271	510100	17	S-UA	M+45	7	83,480.48
1.00	12217271	510100	17	S-UA	M+60	11	104,041.03
1.00	12217271	5101000	17	S-UA	M+30	11	99,728.13
1.00	12217330	510300	17	S-UD	65H	8	24,218.04
1.00	12217330	510300	17	S-UD	65H	2	20,869.38
1.00	12217330	510300	17	S-UD	65H	5	22,184.82
	12217330	510300	17	S-UD			675.00
1.00	12217330	510300	17	S-UD	65H	8	24,218.04
1.00	12217330	510300	17	S-UD	65H	7	23,512.44
1.00	12217330	510300	17	S-UD	65H	8	24,218.04
1.00	12217330	510300	17	S-UD	65H	6	22,830.78
1.00	12217330	510300	17	S-UD	65H	8	24,218.04
1.00	12217330	510300	17	S-UD	65H	5	22,184.82
1.00	12217330	510300	17	S-UD	65H	8	24,218.04
1.00	12217330	510300	17	S-UD	65H	6	22,830.78

FY25 Chapman Staff

1.00	12217330	510300	17	S-UD	65H	7	23,512.44
	12217330	510300	17	S-UD			675.00
1.00	12217330	510300	17	S-UD	65H	8	24,218.04
1.00	12217330	510300	17	S-UD	7HR	7	25,320.75
1.00	12217330	510300	17	S-UD	65H	5	22,184.82
1.00	12217330	510300	17	S-UD	65H	8	24,218.04
	12217330	510300	17	S-UD			675.00
1.00	12217330	510300	17	S-UD	65H	8	24,218.04
1.00	12217330	510300	17	S-UD	7HR	8	26,080.53
147.50							12,705,715.61

WHS FY25 Expense Budget

Description	ORG	OBJECT	FY25 Proposed
Contract Services for School Leadership (principal's office)	12312210	570400	\$8,500
Supplies for School Leadership (principal's office)	12312210	570500	\$6,000
Contract Services for technology costs related to running the principal's office; i.e. computers, printers, copies and software, toner etc.)	12312250	570400	\$2,500
Supplies for technology costs related to running the principal's office; i.e. computers, printers, copies and software, toner etc.)	12312250	570500	\$3,500
Contract services for Instructional Staff to attend Professional Development	12312357	570400	\$6,000
Textbooks; include consumable workbooks, physical materials, and accessories, such as visual media & software provided as an integrated package as well as printed manuals used to support direct instructional activities	12312410	570500	\$62,788
Contract services for Instructional Equipment	12312420	570400	\$10,000
Instructional Equipment Supplies	12312420	570500	\$4,000
General Classroom Supplies; include paper, pens, crayons, chalk, paint, toner, calculators etc.	12312430	570500	\$22,000
Copy Paper	12312430	570500	\$24,900
Other instructional services supplies and materials	12312440	570500	\$28,404
Contract services for Instructional Hardware; student and staff devices i.e. iPad, chromebooks used by students and instructional staff. Includes 1:1 devices & computer labs	12312451	570400	\$4,200
Supplies for Instructional hardware; chargers for chromebooks, iPad etc.	12312451	570500	\$16,350
Contract Services for all other Instructional Hardware; i.e. peripherals, projection technology used in the classroom, computer labs or library/media center. Include lease/purchase of printers & networked copiers used to create instructional materials, including copier and copier leases	12312453	570400	\$54,721
All other supply costs associated with Instructional hardware above	12312453	570500	\$3,400
Instructional Software and Other Instructional Materials Contract Services; costs for licenses, learning management systems, subscriptions, e-books, physical software copies, etc. Textbook purchases that are entirely electronic.	12312455	570400	\$17,500
Guidance	12312710	570400	\$2,600
Contract services used to support other student activities, extracurricular ie) dues, subscriptions, transportation for students to/from activities	12313520	570400	\$8,000
Supplies & Materials associated with with student/extracurricular activity	12313520	570500	\$2,000
Contract Services for School Leadership (CTE)	12332210	570400	\$5,700
Other expenses for School Leadership (CTE)	12332210	570700	\$4,300
Supplies for Professional Development	12332357	570500	\$2,000
Textbooks; include consumable workbooks, physical materials, and accessories, such as visual media & software provided as in integrated package as well as printed manuals used to support direct instructional activities	12332410	570500	\$9,200
Contract services for other instructional materials including books and other materials excluding textbooks for use in school libraries	12332415	570400	\$6,400
General Classroom Supplies; include paper, pens, crayons, chalk, paint, toner, calculators etc.	12332430	570500	\$500
Other instructional services supplies and materials	12332440	570500	\$28,004
Contract services for Instructional Hardware; student and staff devices i.e. iPad, chromebooks used by students and instructional staff. Includes 1:1 devices & computer labs	12332451	570400	\$3,900
Contract Services for all other Instructional Hardware; i.e. peripherals, projection technology used in the classroom, computer labs or library/media center. Include lease/purchase of printers & networked copiers used to create instructional materials, including copier and copier leases	12332453	570400	\$21,987
Instructional Software and Other Instructional Materials Contract Services; costs for licenses, learning management systems, subscriptions, e-books, physical software copies, etc. Textbook purchases that are entirely electronic	12332455	570400	\$9,660
Insurance (non-employee) insurance premiums for CTE	12335260	570400	\$885
			\$379,899

FY25 Weymouth High School Staff

FTE	Org Code	OBJECT	COST CTR	Group	FY25 Grade	FY25 Step	FY25 Pay
1.00	12231271	510100	31	S-UA	M+45	8	87,019.92
1.00	12231271	510100	31	S-UA	M+60	12	108,722.88
1.00	12231271	510100	31	S-UA	M+30	12	104,215.89
	12231271	510100	31	S-UA			3,996.82
1.00	12231271	510100	31	S-UA	M+30	5	75,772.84
1.00	12231271	510100	31	S-UA	M+75	11	107,161.73
1.00	12231271	510100	31	S-UA	M+60	12	108,722.88
1.00	12231271	510100	31	S-UA	M+60	12	108,722.88
	12231271	510100	31	S-UA			1,576.20
1.00	12231271	510100	31	S-UA	M+30	6	78,232.76
1.00	12231330	510300	31	S-UD	7HR	8	26,080.53
	12231330	510300	31	S-UD			500.00
1.00	12231330	510300	31	S-UD	7HR	8	26,080.53
1.00	12231330	510300	31	S-UD	7HR	8	26,080.53
	12231330	510300	31	S-UD			1,000.00
1.00	12231330	510300	31	S-UD	7HR	3	22,925.20
1.00	12231330	510300	31	S-UD	7HR	8	26,080.53
1.00	12231330	510300	31	S-UD	7HR	7	25,320.75
1.00	12231330	510300	31	S-UD	7HR	8	26,080.53
	12231330	510300	31	S-UD			675.00
1.00	12231330	510300	31	S-UD	7HR	4	23,375.94
1.00	12231330	510300	31	S-UD	7CN	8	27,368.46
1.00	12231330	510300	31	S-UD	7HR	8	26,080.53
1.00	12231330	510300	31	S-UD	7HR	8	26,080.53
	12231330	510300	31	S-UD			675.00
1.00	12231330	510300	31	S-UD	7HR	8	26,080.53
1.00	12231330	510300	31	S-UD	7HR	8	26,080.53
1.00	12231330	510300	31	S-UD	7HR	8	26,080.53
1.00	12231330	510300	31	S-UD	7HR	8	26,080.53
1.00	12231330	510300	31	S-UD	7HR	8	26,080.53
1.00	12231330	510300	31	S-UD	7HR	4	23,375.94
1.00	12231330	510300	31	S-UD	7HR	8	26,080.53
1.00	12231330	510300	31	S-UD	7HR	8	26,080.53
1.00	12231330	510300	31	S-UD	7HR	8	26,080.53
1.00	12231330	510300	31	S-UD	7HR	8	26,080.53
1.00	12231330	510300	31	S-UD	7HR	5	23,891.07
1.00	12231330	510300	31	S-UD	7HR	8	26,080.53
1.00	12231330	510300	31	S-UD	7HR	8	26,080.53
1.00	12231330	510300	31	S-UD	75H	8	27,943.23
	12231330	510300	31	S-UD			500.00
1.00	12231330	510300	31	S-UD	7HR	8	26,080.53
	12231330	510300	31	S-UD			675.00
1.00	12312120	510100	31	S-UB	H	3	100,944.74
1.00	12312120	510100	31	S-UB	H	3	100,944.74
1.00	12312120	510100	31	S-UB	H	3	100,944.74
1.00	12312120	510100	31	S-UA	M+45	7	83,480.48
1.00	12312120	510100	31	S-UB	H	2	99,452.94
1.00	12312120	510100	31	S-UB	H	7	108,194.61
	12312120	510100	31	S-UA			1,576.20
1.00	12312210	510100	31	S-UB	C	2	105,617.59
1.00	12312210	510100	31	S-UB	C	8	117,773.65
	12312210	510100	31	S-UB			3,000.00
1.00	12312210	510200	31	S-NU	N-NU	9	69,892.11
1.00	12312210	510200	31	S-NU	M-NU	10	66,953.06
1.00	12312210	510100	31	S-UB	C	2	105,617.59
1.00	12312210	510200	31	S-NU	M-NU	4	57,989.37
	12312210	510200	31	S-UD			500.00
1.00	12312210	510200	31	S-NU	F-NU	7	36,006.76
1.00	12312210	510100	31	S-UX	D	9	168,430.79
1.00	12312210	510100	31	S-UX	B	6	127,967.40

FY25 Weymouth High School Staff

1.00	12312210	510200	31	S-NU	F-NU	7	36,006.76
1.00	12312210	510100	31	S-UB	C	3	107,201.87
1.00	12312210	510200	31	S-NU	F-NU	10	38,546.78
1.00	12312305	510100	31	S-UA	M+60	12	108,722.88
1.00	12312305	510100	31	S-UA	M	12	99,702.21
1.00	12312305	510100	31	S-UA	M	12	99,702.21
	12312305	510100	31	S-UA			2,476.90
1.00	12312305	510100	31	S-UA	M	12	99,702.21
1.00	12312305	510100	31	S-UA	M	6	74,225.92
1.00	12312305	510100	31	S-UA	M	7	77,057.24
	12312305	510100	31	S-UA			1,576.20
1.00	12312305	510100	31	S-UA	M+75	12	111,984.00
1.00	12312305	510100	31	S-UA	M+60	12	108,722.88
	12312305	510100	31	S-UA			1,576.20
1.00	12312305	510100	31	S-UA	M	12	99,702.21
	12312305	510100	31	S-UA			1,576.20
1.00	12312305	510100	31	S-UA	M	12	99,702.21
	12312305	510100	31	S-UA			1,576.20
1.00	12312305	510100	31	S-UA	M+75	12	111,984.00
1.00	12312305	510100	31	S-UA	M+75	12	111,984.00
	12312305	510100	31	S-UA			1,576.20
1.00	12312305	510100	31	S-UA	M	12	99,702.21
1.00	12312305	510100	31	S-UA	M	12	99,702.21
1.00	12312305	510100	31	S-UA	M	6	74,225.92
1.00	12312305	510100	31	S-UA	M+15	12	101,630.52
1.00	12312305	510100	31	S-UA	M	12	99,702.21
	12312305	510100	31	S-UA			1,576.20
1.00	12312305	510100	31	S-UA	M+30	12	104,215.89
	12312305	510100	31	S-UA			2,476.90
1.00	12312305	510100	31	S-UA	M+45	12	106,468.04
1.00	12312305	510100	31	S-UA	B	3	61,600.95
1.00	12312305	510100	31	S-UA	M+60	12	108,722.88
1.00	12312305	510100	31	S-UA	M+60	12	108,722.88
	12312305	510100	31	S-UA			1,576.20
1.00	12312305	510100	31	S-UA	M+60	12	108,722.88
	12312305	510100	31	S-UA			1,576.20
1.00	12312305	510100	31	S-UA	M	12	99,702.21
1.00	12312305	510100	31	S-UA	B	7	72,390.90
	12312305	510100	31	S-UA			1,576.20
	12312305	510100	31	S-UA			1,576.20
1.00	12312305	510100	31	S-UA	M	12	99,702.21
1.00	12312305	510100	31	S-UA	M	12	99,702.21
	12312305	510100	31	S-UA			1,576.20
1.00	12312305	510100	31	S-UA	B	12	91,331.92
1.00	12312305	510100	31	S-UA	M+60	12	108,722.88
1.00	12312305	510100	31	S-UA	M+30	9	89,326.18
1.00	12312305	510100	31	S-UA	M	7	77,057.24
1.00	12312305	510100	31	S-UA	M+15	10	90,865.43
1.00	12312305	510100	31	S-UA	M+45	12	106,468.04
	12312305	510100	31	S-UA			1,576.20
1.00	12312305	510100	31	S-UA	M+45	12	106,468.04
1.00	12312305	510100	31	S-UA	M	12	99,702.21
1.00	12312305	510100	31	S-UA	M+30	12	104,215.89
1.00	12312305	510100	31	S-UA	M+15	5	72,390.90
1.00	12312305	510100	31	S-UA	M	9	84,711.09
	12312305	510100	31	S-UA			2,476.90
1.00	12312305	510100	31	S-UA	M+30	12	104,215.89
	12312305	510100	31	S-UA			1,576.20

FY25 Weymouth High School Staff

1.00	12312305	510100	31	S-UA	M	12	99,702.21
1.00	12312305	510100	31	S-UA	M	11	95,408.82
1.00	12312305	510100	31	S-UA	M+30	11	99,728.13
1.00	12312305	510100	31	S-UA	M+30	12	104,215.89
	12312305	510100	31	S-UA			1,576.20
1.00	12312305	510100	31	S-UA	B	12	91,331.92
1.00	12312305	510100	31	S-UA	M	11	95,408.82
	12312305	510100	31	S-UA			2,476.90
1.00	12312305	510100	31	S-UA	B	12	91,331.92
	12312305	510100	31	S-UA			1,576.20
1.00	12312305	510100	31	S-UA	M+60	12	108,722.88
	12312305	510100	31	S-UA			1,576.20
1.00	12312305	510100	31	S-UA	PHD	12	111,984.00
	12312305	510100	31	S-UA			3,996.82
1.00	12312305	510100	31	S-UA	M	12	99,702.21
	12312305	510100	31	S-UA			2,476.90
1.00	12312305	510100	31	S-UA	M	12	99,702.21
	12312305	510100	31	S-UA			1,576.20
1.00	12312305	510100	31	S-UA	M+30	12	104,215.89
1.00	12312305	510100	31	S-UA	B	6	69,920.70
1.00	12312305	510100	31	S-UA	M+60	12	108,722.88
1.00	12312305	510100	31	S-UA	M+15	9	85,925.05
	12312305	510100	31	S-UA			3,996.82
1.00	12312305	510100	31	S-UA	PHD	12	111,984.00
1.00	12312305	510100	31	S-UA	M	12	99,702.21
1.00	12312305	510100	31	S-UA	B	3	61,600.95
1.00	12312305	510100	31	S-UA	M+45	5	77,620.68
	12312305	510100	31	S-UA			1,576.20
1.00	12312305	510100	31	S-UA	M+15	12	101,630.52
	12312305	510100	31	S-UA			2,476.90
1.00	12312305	510100	31	S-UA	M+45	12	106,468.04
1.00	12312305	510100	31	S-UA	M	10	89,634.82
1.00	12312305	510100	31	S-UA	M	12	99,702.21
1.00	12312305	510100	31	S-UA	M+15	12	101,630.52
1.00	12312305	510100	31	S-UA	M	12	99,702.21
1.00	12312305	510100	31	S-UA	M	10	89,634.82
1.00	12312305	510100	31	S-UA	M+30	11	99,728.13
	12312305	510100	31	S-UA			2,476.90
1.00	12312305	510100	31	S-UA	M+30	12	104,215.89
1.00	12312305	510100	31	S-ET	S-ET		59,389.11
	12312305	510100	31	S-UA			1,576.20
1.00	12312305	510100	31	S-UA	M+45	12	106,468.04
1.00	12312305	510100	31	S-UA	M+45	12	106,468.04
1.00	12312305	510100	31	S-UA	M	12	99,702.21
	12312305	510100	31	S-UA			1,576.20
1.00	12312305	510100	31	S-UA	M+15	12	101,630.52
1.00	12312305	510100	31	S-UA	B	4	64,063.45
1.00	12312305	510100	31	S-UA	PHD	10	100,884.46
1.00	12312305	510100	31	S-UA	B	10	83,164.18
1.00	12312305	510100	31	S-UA	B	5	67,139.34
1.00	12312305	510100	31	S-UA	M	9	84,711.09
1.00	12312305	510100	31	S-UA	M	9	84,711.09
	12312305	510100	31	S-UA			3,996.82
1.00	12312305	510100	31	S-UA	M+60	12	108,722.88
1.00	12312305	510100	31	S-UA	M+60	12	108,722.88
1.00	12312305	510100	31	S-UA	B	5	67,139.34
1.00	12312305	510100	31	S-UA	M+75	12	111,984.00
	12312305	510100	31	S-UA			1,576.20

FY25 Weymouth High School Staff

1.00	12312305	510100	31	S-UA	M+75	12	111,984.00
1.00	12312305	510100	31	S-UA	M	5	71,152.60
1.00	12312305	510100	31	S-UA	M	11	95,408.82
1.00	12312305	510100	31	S-UA	M	5	71,152.60
1.00	12312305	510100	31	S-UA	PHD	12	111,984.00
	12312305	510100	31	S-UA			1,576.20
1.00	12312305	510100	31	S-UA	M+45	12	106,468.04
	12312305	510100	31	S-UA			1,576.20
1.00	12312305	510100	31	S-UA	M+30	12	104,215.89
1.00	12312305	510100	31	S-UA	B	2	58,513.54
1.00	12312305	510100	31	S-UA	PHD	12	111,984.00
1.00	12312305	510100	31	S-UA	M	5	71,152.60
1.00	12312310	510100	31	S-UA	M+30	9	89,326.18
1.00	12312310	510100	31	S-UA	M	10	89,634.82
1.00	12312310	510100	31	S-UA	M+30	12	104,215.89
	12312310	510100	31	S-UA			1,576.20
1.00	12312310	510100	31	S-UA	M	12	99,702.21
1.00	12312310	510100	31	S-UA	M+60	9	93,021.88
1.00	12312310	510100	31	S-UA	M	12	99,702.21
1.00	12312310	510100	31	S-UA	M	10	89,634.82
1.00	12312310	510100	31	S-UA	B	5	67,139.34
1.00	12312310	510100	31	S-UA	M	7	77,057.24
1.00	12312310	510100	31	S-UA	M	3	64,683.24
1.00	12312310	510100	31	S-UA	M	12	99,702.21
	12312310	510100	31	S-UA			1,576.20
1.00	12312310	510100	31	S-UA	M+30	12	104,215.89
1.00	12312310	510100	31	S-UA	M+30	12	104,215.89
1.00	12312310	510100	31	S-UA	B	10	83,164.18
	12312310	510100	31	S-UA			2,476.90
1.00	12312310	510100	31	S-UA	M	12	99,702.21
1.00	12312310	510100	31	S-UA	M+15	12	101,630.52
1.00	12312310	510100	31	S-UA	M	9	84,711.09
1.00	12312310	510100	31	S-UA	M+30	12	104,215.89
1.00	12312310	510100	31	S-UA	PHD	12	111,984.00
1.00	12312310	510100	31	S-UA	M+15	11	97,254.08
1.00	12312310	510100	31	S-UA	M	7	77,057.24
1.00	12312310	510100	31	S-UA	M+15	6	75,772.84
1.00	12312310	510100	31	S-UA	M	12	99,702.21
0.90	12312310	510100	31	S-UA	M+30	10	84,269.42
1.00	12312310	510100	31	S-UA	M+15	12	101,630.52
1.00	12312310	510100	31	S-UA	M	12	99,702.21
1.00	12312310	510100	31	S-UA	M	7	77,057.24
1.00	12312330	510300	31	S-UD	7HR	8	26,080.53
	12312330	510300	31	S-UD			500.00
1.00	12312330	510300	31	S-UD	7HR	8	26,080.53
	12312330	510300	31	S-UD			500.00
1.00	12312330	510300	31	S-UD	7HR	8	26,080.53
1.00	12312330	510300	31	S-UD	7HR	8	26,080.53
0.60	12312330	510300	31	S-UD	7HR	8	15,648.32
1.00	12312330	510300	31	S-UD	7HR	8	26,080.53
1.00	12312330	510300	31	S-NU			10,006.50
1.00	12312330	510300	31	S-UD	7HR	8	26,080.53
0.40	12312330	510300	31	S-UD	7HR	8	10,432.21
	12312330	510300	31	S-UD			1,000.00
1.00	12312330	510300	31	S-UD	7HR	8	26,080.53
	12312330	510300	31	S-UD			1,000.00
1.00	12312340	510100	31	S-UA	M+30	12	104,215.89
1.00	12312340	510300	31	S-UD	7HR	8	26,080.53

FY25 Weymouth High School Staff

1.00	12312710	510100	31	S-UA	M+45	12	106,468.04
	12312710	510100	31	S-UA			3,996.82
1.00	12312710	510100	31	S-UA	M+15	12	101,630.52
1.00	12312710	510100	31	S-UA	M+45	12	106,468.04
1.00	12312710	510100	31	S-UA	M+30	12	104,215.89
	12312710	510100	31	S-UA			1,576.20
1.00	12312710	510100	31	S-UA	M+60	12	108,722.88
	12312710	510100	31	S-UA			1,576.20
1.00	12312710	510100	31	S-UA	M+30	12	104,215.89
1.00	12312710	510100	31	S-NU	G-NU	10	41,609.21
1.00	12312710	510100	31	S-UA	M+15	12	101,630.52
	12312710	510100	31	S-UA			1,576.20
	12313520	510170	31				150,000.00
1.00	12313600	510300	31	S-UD	75H	6	26,342.60
1.00	12313600	510300	31	S-UD	75H	8	27,943.23
	12313600	510300	31	S-UD			500.00
1.00	12313600	510300	31	S-UD	75H	6	26,342.60
1.00	12313600	510300	31	S-UD	75H	8	27,943.23
1.00	12332210	510100	31	S-UB	E	8	129,032.16
1.00	12332210	510200	31	S-NU	G-NU	10	41,609.21
1.00	12332305	510100	31	S-UA	B	5	67,139.34
1.00	12332305	510100	31	S-UA	M	7	77,057.24
1.00	12332305	510100	31	S-UA	M	12	99,702.21
	12332305	510100	31	S-UA			2,476.90
1.00	12332305	510100	31	S-UA	M+60	12	108,722.88
	12332305	510100	31	S-UA			2,476.90
1.00	12332305	510100	31	S-UA	B	6	69,920.70
1.00	12332305	510100	31	S-UA	B	3	61,600.95
1.00	12332305	510100	31	S-UA	B	12	91,331.92
1.00	12332305	510100	31	S-UA	B	10	83,164.18
1.00	12332305	510100	31	S-UA	M	12	99,702.21
	12332305	510100	31	S-UA			1,576.20
1.00	12332305	510100	31	S-UA	M	12	99,702.21
1.00	12332305	510100	31	S-UA	M+60	9	93,021.88
1.00	12332305	510100	31	S-UA	M+60	12	108,722.88
1.00	12332305	510100	31	S-UA	B	12	91,331.92
1.00	12332305	510100	31	S-UA	M+75	12	111,984.00
1.00	12332305	510100	31	S-UA	M	12	99,702.21
1.00	12332305	510100	31	S-UA	M+30	12	104,215.89
	12332305	510100	31	S-UA			1,576.20
1.00	12332305	510100	31	S-UA	B+36	12	99,702.21
	12332305	510100	31	S-UA			1,576.20
1.00	12332305	510100	31	S-UA	B	7	72,390.90
0.60	12332330	510300	31	S-UD	7HR	8	26,080.53
1.00	12332330	510300	31	S-UD	7HR	5	23,891.07
1.00	12332330	510300	31	S-UD	7HR	8	26,080.53
213.50							17,619,991.09

Health Services FY25 Expense Budget

Description	ORG	OBJECT	FY25 Proposed
Contract Services for school physician, nurses	12003200	570400	\$21,000
Printer/copier/fax	12003200	570400	\$3,935
Supplies for medical health services	12003200	570500	\$10,000
Other medical health related expenses not captured above	12003200	570700	\$1,000
Technology/Equipment line for health services	12003200	585902	\$1,500
			\$37,435

FY25 Health Services Staff

FTE	Org Code	OBJECT	COST CTR	Group	FY25 Grade	FY25 Step	FY25 Pay
1.00	12003200	510100	32				37,800.00
1.00	12003200	510200	32	S-NU	F-NU	4	33,631.46
1.00	12003200	510100	32	S-UB	D	8	126,224.99
1.00	12321700	510300	32	S-UD	65H	8	24,218.04
1.00	12320100	510100	32	S-UA	M	9	84,711.09
1.00	12320300	510100	32	S-UA	M	9	84,711.09
1.00	12320500	510100	32	S-UA	M	6	74,225.92
0.40	12320600	510100	32				37,800.00
1.00	12320600	510100	32	S-UA	B	12	91,331.92
0.60	12320600	510100	32				37,800.00
1.00	12320700	510100	32	S-UA	B	10	83,164.18
1.00	12320800	510100	32	S-UA	B	4	64,063.45
1.00	12320900	510100	32	S-UA	M+30	11	99,728.13
1.00	12321000	510100	32	S-UA	B	12	91,331.92
1.00	12321100	510100	32	S-UA	B	3	61,600.95
1.00	12321700	510100	32	S-UA	M+60	12	108,722.88
1.00	12321700	510100	32	S-UA	M+15	12	101,630.52
1.00	12321700	510100	32	S-UA	M+45	12	106,468.04
1.00	12323100	510100	32	S-UA	B	7	72,390.90
1.00	12323100	510100	32	S-UA	B	8	75,772.84
1.00	12323100	510100	32	S-UA	B	5	67,139.34
20.00							1,564,467.66

Maintenance FY25 Expense Budget

Description	ORG	OBJECT	FY25 Proposed
Custodial contract services for repairs	12004110	570400	\$25,000
Copier lease	12004110	570400	\$3,935
Custodial supplies	12004110	570500	\$190,000
Custodial other expenses	12004110	570700	\$30,000
Custodial equipment subject to depreciation	12004110	585001	\$20,000
Heating fuel contract services	12004120	570400	\$160,000
Electrical contract services	12004131	570400	\$940,000
Contract services for Gas heating	12004132	570400	\$800,000
Contract services for Water	12004133	570400	\$60,000
Contract services for Sewer	12004134	570400	\$83,000
Telephone service contract	12004135	570400	\$140,000
Contract Service for Maintenance of Buildings	12004220	570400	\$500,000
Supplies for Maintenance of Buildings	12004220	570500	\$400,000
Maintenance equipment subject to depreciation	12004220	585001	\$50,000
Building Security System contract services	12004225	570400	\$130,000
District Vehicle Equipment contract services	12004231	570400	\$15,000
Supplies for Vehicle Maintenance	12004231	570500	\$90,000
Vehicle and Equipment subject to depreciation	12004231	585001	\$10,000
Supplies for Extraordinary Maintenance	12004300	570500	\$150,000
			\$3,796,935

FY25 Maintenance Staff

FTE	Org Code	OBJECT	COST CTR	Group	FY25 Grade	FY25 Step	FY25 Pay
1.00	12004110	510300	40	S-CS	D-SP	4	56,145.18
1.00	12004110	510300	40	S-CS	A-C1	4	51,976.79
1.00	12004110	510300	40	S-CS	A-C1	7	55,300.48
1.00	12004110	510300	40	S-CS	H-IN	7	64,650.24
1.00	12004110	510300	40	S-CS	A-C1	3	51,500.78
1.00	12004110	510300	40	S-CS	A-C1	7	55,300.48
	12004110	510300	40	S-CS			2,161.05
1.00	12004110	510300	40	S-CS	A-C1	2	49,090.83
1.00	12004110	510300	40	S-CS	A-C1	4	51,976.79
1.00	12004110	510300	40	S-CS	D-SP	5	58,309.93
1.00	12004110	510300	40	S-CS	G-HJ	7	66,671.90
	12004110	510300	40	S-CS			2,161.05
1.00	12004110	510300	40	S-CS	A-C1	5	52,737.98
1.00	12004110	510300	40	S-CS	F-HT	7	63,996.78
1.00	12004110	510300	40	S-CS	A-C1	7	55,300.48
	12004110	510350	40				75,000.00
1.00	12004110	510100	40	S-UX	I	5	82,433.44
1.00	12004110	510300	40	S-CS	A-C1	3	51,500.78
1.00	12004110	510300	40	S-CS	D-SP	7	60,872.33
	12004110	510300	40	S-CS			1,795.12
1.00	12004110	510300	40	S-CS	A-C1	7	55,300.48
1.00	12004110	510300	40	S-CS	D-SP	7	60,872.33
1.00	12004110	510300	40	S-CS	A-C1	3	51,500.78
1.00	12004110	510300	40	S-CS	D-SP	5	58,309.93
1.00	12004110	510300	40	S-CS	A-C1	3	51,500.78
1.00	12004110	510300	40	S-CS	D-SP	7	60,872.33
1.00	12004110	510300	40	S-CS	A-C1	7	55,300.48
	12004110	510300	40	S-CS			1,795.12
1.00	12004110	510300	40	S-CS	D-SP	7	60,872.33
	12004110	510300	40	S-CS			1,795.12
1.00	12004110	510300	40	S-CS	A-C1	2	49,090.83
1.00	12004110	510300	40	S-CS	D-SP	4	57,548.81
1.00	12004110	510300	40	S-CS	D-SP	5	58,309.93
1.00	12004110	510300	40	S-CS	A-C1	4	51,976.79
1.00	12004110	510300	40	S-CS	A-C1	1	47,299.96
1.00	12004110	510300	40	S-CS	D-SP	4	57,548.81
1.00	12004110	510300	40	S-CS	A-C1	3	51,500.78
1.00	12004110	510300	40	S-CS	A-C1	7	55,300.48
1.00	12004110	510300	40	S-CS	A-C1	7	55,300.48
	12004110	510300	40	S-CS			1,795.12
1.00	12004110	510300	40	S-CS	I-HC	7	72,667.09
1.00	12004110	510300	40	S-CS	A-C1	2	49,090.83
1.00	12004110	510300	40	S-CS	A-C1	3	51,500.78
1.00	12004110	510300	40	S-CS	D-SP	7	60,872.33
1.00	12004110	510300	40	S-CS	A-C1	3	51,500.78
1.00	12004110	510300	40	S-CS	A-C1	3	51,500.78
1.00	12004110	510300	40	S-CS	A-C1	7	55,300.48
	12004110	510300	40	S-CS			1,795.12
1.00	12004110	510300	40	S-CS	J-HH	7	70,313.36
	12004110	510300	40	S-CS			2,161.05
	12004220	510100	40	S-NU			2,200.00
1.00	12004220	510100	40	S-NU	N-NU	10	71,639.41
1.00	12004220	510300	40	S-MN	F-AM	8	63,255.79
1.00	12004220	510300	40	S-MN	F-AM	6	59,915.51
1.00	12004220	510300	40	S-MN	I-CP	8	69,174.14
1.00	12004220	510100	40	S-MN	J-CC	8	71,055.04
1.00	12004220	510300	40	S-MN	A-LA	5	56,537.28

FY25 Maintenance Staff

1.00	12004220	510100	40	S-UX	A	8	103,246.44
1.00	12004220	510100	40	S-MN	T-TE	7	78,032.79
1.00	12004220	510100	40	S-MN	T-TE	8	79,983.61
1.00	12004220	510300	40	S-MN	M-LF	8	69,412.05
1.00	12004220	510300	40	S-MN	B-LH	8	61,861.93
1.00	12004220	510300	40	S-MN	A-LA	8	60,469.45
1.00	12004220	510300	40	S-MN	A-LA	8	60,469.45
1.00	12004220	510300	40	S-MN	A-LA	7	58,994.59
1.00	12004220	510300	40	S-MN	A-LA	3	53,550.14
1.00	12004220	510300	40	S-MN	A-LA	8	60,469.45
1.00	12004220	510300	40	S-MN	A-LA	8	60,469.45
	12004220	510300	40	S-MN			1,795.12
	12004220	510100	40	S-MN			2,161.05
	12004220	510100	40	S-UX			2,200.00
	12004220	510100	40	S-MN			2,161.05
	12004220	510300	40	S-MN			1,795.12
	12004220	510300	40	S-MN			2,161.05
	12004220	510100	40	S-MN			1,795.12
	12004220	510350	40				75,000.00
1.00	12004220	510100	40	S-MN	M-LF	8	69,412.05
1.00	12004220	510300	40	S-MN	G-PT	5	56,451.56
1.00	12004220	510300	40	S-MN	G-PT	7	60,359.93
1.00	12004220	510100	40	S-MN	H-PF	8	69,412.05
1.00	12004220	510100	40	S-MN	K-HP	8	72,699.43
1.00	12004220	510300	40	S-MN	D-SD	8	61,861.93
1.00	12004220	510300	40	S-MN	T-TE	8	79,983.61
	12004220	510300	40				4,694.40
	12004220	510300	40				4,694.40
65.00							4,128,751.07

Athletics FY25 Expense Budget

Description	ORG	OBJECT	FY25 Proposed
Contracted services for Middle School Athletics	12432335	570400	\$10,000
Supplies for Middle School Athletics	12432335	570500	\$10,000
Contracted services for High School Athletics	12433510	570400	\$20,000
Supplies and materials for High School Athletics	12433510	570500	\$40,000
Other expenses for High School Athletics	12433510	570700	\$29,635
Insurance for athletics	12435260	570400	\$5,500
			\$115,135

FY25 Athletics Staff

FTE	Org Code	OBJECT	COST CTR	Group	FY25 Grade	FY25 Step	FY25 Pay
0.90	12432110	510200	43	S-NU	F-NU	7	36,006.76
1.00	12432110	510100	43	S-NU	P-NU	9	74,414.59
1.00	12432110	510100	43	S-UB	D	8	126,224.99
	12432335	510170	43				46,350.00
	12433510	510170	43				348,397.50
2.90							631,393.84

District Wide Instruction FY25 Expense Budget

Description	ORG	OBJECT	FY25 Proposed
Other Instruction Services, ie) field trips (District)	12002440	570400	\$12,000
Tuition to MA school districts for Weymouth residents	12009100	570700	\$200,000
Supplies for materials including books and other materials excluding textbooks for use in school libraries	12422415	570500	\$25,000
District Home/Hospital Tutoring contract services	12442311	570400	\$50,000
Textbooks; include consumable workbooks, physical materials, and accessories, such as visual media & software provided as an integrated package as well as printed manuals used to support direct instructional activities	12442410	570500	\$168,000
Contract services for Instructional Equipment (science/lab equipment)	12442420	570400	\$5,000
Instructional Equipment Supplies	12442420	570500	\$6,000
Testing & Assessment contract services	12442720	570400	\$50,000
Testing & Assessment supplies	12442720	570500	\$4,000
			\$520,000

FY25 Curriculum and Instruction Staff

FTE	Org Code	OBJECT	COST CTR	Group	FY25 Grade	FY25 Step	FY25 Pay
0.50	12002305	510100	44	S-UA	M	11	47,704.41
0.50	12002305	510100	44	S-UA	M	11	47,704.41
1.00	12002305	510100	44	S-UA	M	4	68,682.43
0.60	12002305	510100	44	S-UA	M	7	46,234.34
0.40	12002305	510100	44	S-UA	M	7	30,822.90
0.50	12002305	510100	44	S-UA	M	2	31,107.82
0.50	12002305	510100	44	S-UA	M	2	31,107.82
1.00	12002305	510100	44	S-UA	M+75	12	111,984.00
1.00	12002305	510100	44	S-UA	M+15	6	75,772.84
1.00	12002305	510100	44	S-UA	M+15	12	101,630.52
0.50	12002305	510100	44	S-UA	M+30	10	46,816.35
0.50	12002305	510100	44	S-UA	M+30	10	46,816.35
0.60	12002305	510100	44	S-UA	M+30	12	62,529.53
0.40	12002305	510100	44	S-UA	M+30	12	41,686.36
0.60	12002305	510100	44	S-UA	M+60	6	49,710.28
0.40	12002305	510100	44	S-UA	M+60	6	33,140.18
1.00	12002305	510100	44	S-UA	B	6	69,920.70
	12002305	510100	44	S-UA			1,576.20
1.00	12002305	510100	44	S-UA	M+15	12	101,630.52
1.00	12002305	510100	44	S-UA	M	10	89,634.82
0.50	12002305	510100	44	S-UA	M+45	12	53,234.02
0.50	12002305	510100	44	S-UA	M+45	12	53,234.02
1.00	12002305	510100	44	S-UA	M	12	99,702.21
	12002305	510100	44	S-UA			2,476.90
0.50	12002305	510100	44	S-UA	M+30	12	52,107.95
0.50	12002305	510100	44	S-UA	M+30	12	52,107.95
1.00	12002305	510100	44	S-UA	M+45	9	91,171.48
	12002305	510100	44	S-UA			3,996.82
0.50	12002305	510100	44	S-UA	M	12	49,851.11
0.50	12002305	510100	44	S-UA	M	12	49,851.11
1.00	12002305	510100	44	S-UA	M	7	77,057.24
1.00	12002305	510100	44	S-UA	B	3	61,600.95
0.60	12002305	510100	44	S-UA	M	12	59,821.33
0.40	12002305	510100	44	S-UA	M	12	39,880.88
1.00	12002305	510100	44	S-UA	M+30	12	104,215.89
0.50	12002305	510100	44	S-UA	B	3	30,800.48
0.50	12002305	510100	44	S-UA	B	3	30,800.48
1.00	12002305	510100	44	S-UA	M	3	64,683.24
0.50	12002305	510100	44	S-UA	B	3	30,800.48
0.50	12002305	510100	44	S-UA	B	3	30,800.48
0.60	12002305	510100	44	S-UA	M+60	8	53,595.71
0.40	12002305	510100	44	S-UA	M+60	8	35,730.47
	12002305	510100	44	S-UA			1,576.20
0.50	12002305	510100	44	S-UA	M+30	12	52,107.95
0.50	12002305	510100	44	S-UA	M+30	12	52,107.95
1.00	12002305	510100	44	S-UA	M+15	12	101,630.52
	12002305	510100	44	S-UA			1,576.20
0.50	12002305	510100	44	S-UA	M	12	49,851.11
0.50	12002305	510100	44	S-UA	M	12	49,851.11
1.00	12002305	510100	44	S-UA	B	2	58,513.54
0.50	12002305	510100	44	S-UA	M	6	37,112.96
0.50	12002305	510100	44	S-UA	M	6	37,112.96
1.00	12002305	510100	44	S-UA	M+75	12	111,984.00
	12002305	510100	44	S-UA			1,576.20
1.00	12002305	510100	44	S-UA	B	4	64,063.45
1.00	12002311	510100	44	S-NU	HT	10	44,131.23
	12002311	510170	44				300,000.00

FY25 Curriculum and Instruction Staff

	12002325	510180	44				1,000,000.00
	12002330	510380	44				200,000.00
34.00							4,426,929.29

Educational Technology FY25 Expense Budget

Description	ORG	OBJECT	FY25 Proposed
Professional Development contract services	12450037	570400	\$5,330
Technology Director memberships and dues	12452110	570400	\$200
Technology Office and miscellaneous supplies	12452110	570500	\$16,429
Technology Director other expenses	12452110	570700	\$30,066
Contract Services for technology costs related to system wide technology; i.e. computers, printers, copies and software, toner etc.)	12452250	570400	\$324,377
Supplies for technology costs related to system wide technology; i.e. computers, printers, copies and software, toner etc.)	12452250	570500	\$8,622
Technology equipment (Capital Asset) subject to depreciation	12452250	585902	\$15,596
Supplies for Instructional hardware; chargers for chromebooks, iPad etc.	12452451	570500	\$49,850
Contract Services for all other Instructional Hardware; i.e. peripherals, projection technology used in the classroom, computer labs or library/media center. Include lease/purchase of printers & networked copiers used to create instructional materials, including copier and copier leases	12452453	570400	\$2,500
Copier lease	12452453	570400	\$1,967
Instructional Software and Other Instructional Materials Contract Services; costs for licenses, learning management systems, subscriptions, e-books, physical software copies, etc. Textbook purchases that are entirely electronic. Software maintenance support contracts.	12452455	570400	\$1,680
Intangible software purchase subject to depreciation	12452455	585902	\$176,469
System Instruct Software Curriculum Application Other expenses	12452455	570700	\$8,844
System Instruct Software Equipment	12452455	585901	\$16,328
System Wide Building Technology Equipment	12452250	585901	\$43,817
			\$702,074

FY25 Instructional Technology Staff

FTE	Org Code	OBJECT	COST CTR	Group	FY25 Grade	FY25 Step	FY25 Pay
	12450037	510170	45				5,000.00
1.00	12452110	510100	45	S-NU	O-NU	5	63,378.26
1.00	12452110	510100	45	S-NU	Q-NU	5	72,560.41
1.00	12452110	510100	45	S-NU	O-NU	8	67,952.61
	12452110	510300	45				1,500.00
1.00	12452110	510200	45	S-NU	F-NU	10	38,546.78
1.00	12452110	510100	45	S-UX	E	8	147,927.46
1.00	12452110	510100	45	S-NU	O-NU	3	60,498.53
1.00	12452110	510100	45	S-NU	Q-NU	8	77,798.70
1.00	12452110	510100	45	S-NU	A-NU	4	34,254.75
1.00	12452110	510100	45	S-UX	A	7	100,728.23
1.00	12452110	510100	45	S-NU	A-NU	10	39,259.77
10.00							709,405.50

Professional Development FY25 Expense Budget

Description	ORG	OBJECT	FY25 Proposed
Contract Services for Professional Development Speakers (district)	12470057	570400	\$15,000
Professional Development Other Expenses	12470057	570700	\$2,000
Professional Development Contract Services (staff requests)	12472957	570400	\$38,000
Professional Development Supplies/Materials	12472957	570500	\$1,000
Tuition Reimbursement	12472957	570700	\$240,000
			\$296,000

Transportation FY25 Expense Budget

Description	ORG	OBJECT	FY25 Proposed
DCF Transportation Contract Services	12491330	570400	\$40,000
DCF Transportation supplies and materials	12491330	570500	\$15,000
Special Education Transportation Contract Services	12492330	570400	\$1,396,978
Special Education Transportation Parent Reimbursement	12492330	570700	\$17,000
Konica Minolta Copier Lease	12492330	570400	\$3,935
Office Supplies and Materials	12498330	570500	\$1,500
Special Education Transportation supplies and materials	12492330	570500	\$15,000
Regular Day (Yellow Bus) Transportation Contract Services	12498330	570400	\$2,649,518
Regular Day (Yellow Bus) Transportation supplies and materials	12498330	570500	\$13,000
Regular Day (Yellow Bus) Transportation other expenses (late bus)	12498330	570700	\$89,880
McKinney Vento Transportation Contract Services	12498331	570400	\$240,889
McKinney Vento Transportation Parent Reimbursement	12498331	570700	\$22,400
			\$4,505,100

FY25 Transportation Staff

FTE	Org Code	OBJECT	COST CTR	Group	FY25 Grade	FY25 Step	FY25 Pay
1.00	12492330	510300	49	S-TR	VAN	7	31,988.84
	12492330	510300	49	S-TR			850.00
1.00	12492330	510300	49	S-TR	VAN	3	29,216.98
1.00	12492330	510300	49	S-TR	VAN	7	31,988.84
	12492330	510300	49	S-TR			1,100.00
1.00	12492330	510300	49	S-TR	VAN	7	31,988.84
	12492330	510300	49	S-TR			850.00
1.00	12492330	510300	49	S-TR	MON	4	24,717.94
1.00	12492330	510300	49	S-TR	VAN	4	30,047.16
1.00	12492330	510300	49	S-TR	MON	2	23,941.32
	12492330	510300	49	S-TR			850.00
1.00	12492330	510300	49	S-TR	MON	5	25,333.88
1.00	12492330	510300	49	S-TR	VAN	7	31,988.84
	12492330	510300	49	S-TR			850.00
1.00	12492330	510300	49	S-TR	MON	3	24,343.02
1.00	12492330	510300	49	S-NU	J-NU	9	49,588.29
1.00	12492330	510300	49	S-TR	VAN	2	28,427.10
1.00	12492330	510300	49	S-TR	MON	5	25,333.88
1.00	12492330	510100	49	S-UX	G	4	120,790.23
	12492330	510100	49	S-UX			2,200.00
1.00	12492330	510300	49	S-TR	VAN	7	31,988.84
	12492330	510300	49	S-TR			850.00
1.00	12492330	510300	49	S-TS			6,000.00
1.00	12492330	510300	49	S-TR	VAN	7	31,988.84
	12492330	510300	49	S-TR			850.00
1.00	12492330	510300	49	S-TR	VAN	7	31,988.84
	12492330	510300	49	S-TR			850.00
1.00	12492330	510300	49	S-TR	MON	4	24,717.94
	12492330	510300	49	S-TS			5,000.00
1.00	12492330	510300	49	S-TR	VAN	7	31,988.84
	12492330	510300	49	S-TR			1,100.00
1.00	12492330	510300	49	S-TR	CDL		40,000.00
1.00	12492330	510300	49	S-TR	VAN	7	31,988.84
	12492330	510300	49	S-TR	VAN		850.00
1.00	12492330	510300	49	S-TR	VAN	7	31,988.84
	12492330	510300	49	S-TR			1,100.00
1.00	12492330	510300	49	S-TR	VAN	7	31,988.84
1.00	12492330	510300	49	S-TR	VAN	7	31,988.84
1.00	12492330	510300	49	S-TR	MON	2	23,941.32
1.00	12492330	510300	49	S-TR	MON	5	25,333.88
1.00	12492330	510300	49	S-TR	VAN	7	31,988.84
1.00	12492330	510300	49	S-TR	MON	5	25,333.88
1.00	12492330	510300	49	S-TR	MON	3	24,343.02
	12492330	510300	49	S-TR			850.00
1.00	12492330	510300	49	S-TR	MON	5	25,333.88
1.00	12492330	510300	49	S-TR	VAN	7	31,988.84
	12492330	510300	49	S-TR			850.00
1.00	12492330	510300	49	S-TR	VAN	7	31,988.84
	12492330	510300	49	S-TR			1,100.00
1.00	12492330	510300	49	S-TR	VAN	5	30,837.30
1.00	12492330	510300	49	S-TR	VAN	7	31,988.84
	12492330	510300	49	S-TR			1,100.00
1.00	12492330	510300	49	S-TR	VAN	6	31,212.22
1.00	12492330	510300	49	S-TR	VAN	6	31,212.22
	12498330	510300	49	S-TS			200.00
1.00	12498330	510300	49	S-TS	A	4	11,770.08
1.00	12498330	510300	49	S-TS	A	4	11,770.08

FY25 Transportation Staff

	12498330	510300	49	S-TS			200.00
1.00	12498330	510300	49	S-TS	A	4	11,770.08
1.00	12498330	510300	49	S-TS	A	3	11,482.17
1.00	12498330	510300	49	S-TS	A	4	11,770.08
	12498330	510300	49	S-TS			200.00
1.00	12498330	510300	49	S-TS	A	4	11,770.08
1.00	12498330	510300	49	S-NU	R-NU	6	79,463.72
	12498330	510300	49	S-TS			200.00
1.00	12498330	510300	49	S-TS	A	4	11,770.08
1.00	12498330	510300	49	S-TS	A	4	11,770.08
	12498330	510300	49	S-TS			200.00
1.00	12498330	510300	49	S-TS	A	4	11,770.08
1.00	12498330	510300	49	S-TS	A	4	11,770.08
1.00	12498330	510300	49	S-TS	A	3	11,482.17
49.00							1,412,385.68

District Administration FY25 Expense Budget

Description	ORG	OBJECT	FY25 Proposed
School Committee	12001110	570400	\$16,000
Superintendent	12001210	570400	\$12,000
	12001210	570500	\$7,000
	12001210	570700	\$5,500
District Wide Administrators	12001230	570400	\$2,000
	12001230	570500	\$30,000
	12001230	570700	\$30,000
Business & Finance	12001410	570400	\$25,000
	12001410	570500	\$35,000
	12001410	570700	\$5,000
Human Resources	12001420	570400	\$14,500
	12001420	570500	\$6,500
Legal Services	12001430	570400	\$110,000
Legal Settlements	12001435	570400	\$25,000
District Info Mngmt & Tech	12001450	570400	\$80,000
	12001450	570500	\$10,000
			\$413,500

FY25 District Administration Staff

FTE	Org Code	OBJECT	COST CTR	Group	FY25 Grade	FY25 Step	FY25 Pay
	12000000	510100	200				318,258.94
	12000000	510100	200				130,000.00
	12000000	510100	200				75,000.00
	12000000	510100	200				5,000.00
	12000000	510100	200				10,000.00
	12001110	510170	200				37,000.00
	12001110	510200	200				12,500.00
1.00	12001210	510200	200	S-NU	J-NU	10	50,751.51
1.00	12001210	510100	200	S-UX			214,200.00
1.00	12001210	510200	200	S-NU	R-NU	10	87,200.87
1.00	12001220	510100	200	S-UX	F	8	172,387.14
1.00	12001220	510100	200	S-UX	F	7	140,000.00
	12001220	510100	200	S-UX			1,400.00
1.00	12001220	510200	200	S-NU	J-NU	3	43,134.00
1.00	12001220	510200	200	S-NU	M-NU	8	63,726.88
1.00	12001220	510200	200	S-NU	M-NU	10	66,953.06
1.00	12001230	510200	200	S-NU	F-NU	10	38,546.78
1.00	12001230	510100	200	S-NU	N-NU	6	64,995.68
1.00	12001410	510100	200	S-UX	F	9	176,696.82
1.00	12001410	510200	200	S-NU	N-NU	9	69,892.11
1.00	12001410	510100	200	S-UX	A	11	111,185.12
	12001410	510100	200	S-UX			2,200.00
1.00	12001410	510100	200	S-NU	N-NU	10	71,639.41
1.00	12001410	510100	200	S-NU	R-NU	10	87,200.87
1.00	12001420	510100	200	S-UX	F	6	164,080.56
1.00	12001420	510200	200	S-NU	N-NU	6	64,995.68
0.50	12001420	510200	200	S-NU	S-NU	2	29,615.55
1.00	12001420	510100	200	S-NU	N-NU	9	69,892.11
1.00	12001420	510200	200	S-NU	N-NU	10	71,639.41
1.00	12001450	510100	200	S-NU	N-NU	3	60,623.34
1.00	12001450	510100	200	S-UX	A	6	98,414.80
1.00	12002120	510100	200	S-UB	I	5	121,209.95
1.00	12002120	510100	200	S-UB	I	5	121,209.95
1.00	12002120	510100	200	S-UB	I	6	124,240.19
	12002120	510100	200	S-UB			1,500.00
	12005150	510300	200				50,000.00
	12005150	510200	200				12,000.00
	12005150	510100	200				100,000.00
24.50							3,139,290.73

Student Services FY25 Expense Budget

Description	ORG	OBJECT	FY25 Proposed
Contract services for medical/therapeutic services provided by licensed practitioners, including BCBA, OT, PT, Speech & Vision	12002320	570400	\$320,900
Contract Services for testing and assessing special education students	12200272	570400	\$24,450
Supplies & materials used for testing and assessing special education students	12200272	570500	\$4,335
Contract services for psychological evaluation, counseling and other services provided by a licensed mental health professional (Such Psych, LICSW)	12200280	570400	\$67,000
Supplies & materials required for psychological evaluations	12200280	570500	\$3,257
Textbooks, include consumable workbooks, physical materials & accessories, visual media and software, printed manuals used to support direction instructional activities	12200410	570500	\$23,140
Instructional Equipment Contracts i.e. auditory trainer maintenance etc.	12200420	570400	\$13,120
Supplies for specialized equipment	12200420	570500	\$17,000
Legal Services	12200430	570400	
Other instructional contract services for Translation Services	12200440	570400	\$78,500
Supplies for printers	12200440	570500	
Staff mileage	12200440	570700	\$5,000
Instructional Hardware supplies associated with chrome books etc.	12200451	570500	\$1,000
Tuition to Non-Public Schools (Approved Private Schools per OSD)	12200930	570700	\$2,502,646
Tuition to Collaborative Schools (SSEC)	12200940	570700	\$2,577,752
Contract Services for Executive Director memberships, etc.	12202110	570400	\$755
	12202110	570400	\$31,480
Executive Director Office Supplies	12202110	570500	\$5,000
Executive Director Miscellaneous Expenses	12202110	570700	\$2,000
Professional Development Contract Services	12202357	570400	\$12,000
Professional Development Supplies and Materials	12202357	570700	\$2,000
Tuition to MA schools i.e. Boston PS	12209100	570700	\$68,000
			\$5,759,335

FY25 Student Services Staff

FTE	Org Code	OBJECT	COST CTR	Group	FY25 Grade	FY25 Step	FY25 Pay
1.00	12002310	510100	202	S-UA	M+15	12	101,630.52
0.50	12002310	510100	202	S-UA	M	12	49,851.11
0.60	12002310	510100	202	S-UA	M	12	59,821.33
	12002310	510100	202				7,500.00
	12002310	510100	202				7,500.00
	12002320	510100	202	S-UA			1,576.20
	12002320	510100	202	S-NU			1,400.00
	12002320	510100	202	S-UA			1,576.20
	12002320	510100	202	S-UA			1,576.20
	12002320	510100	202	S-UA			2,476.90
	12002320	510100	202	S-UA			1,576.20
	12002320	510100	202	S-UA			2,476.90
	12002320	510100	202	S-UA			1,576.20
	12002320	510100	202	S-UA			1,576.29
1.00	12002320	510100	202	S-UA	M	5	71,152.60
1.00	12002320	510100	202	S-UA	B	12	91,331.92
0.80	12002320	510100	202	S-UA	PHD	4	63,446.74
0.20	12002320	510100	202	S-UA	PHD	4	15,861.69
1.00	12002320	510100	202	S-UA	M+30	12	104,215.89
1.00	12002320	510100	202	S-UA	M	12	99,702.21
0.80	12002320	510100	202	S-NU	M-NU	10	53,562.45
1.00	12002320	510100	202	S-UA	B	12	91,331.92
0.10	12002320	510100	202	S-UA	M	12	9,970.22
1.00	12002320	510100	202	S-UA	M	12	99,702.21
0.30	12002320	510100	202	S-UA	M	12	29,910.66
0.60	12002320	510100	202	S-UA	M	12	59,821.33
1.00	12002320	510100	202	S-NU	T-NU	10	89,867.83
1.00	12002320	510100	202	S-UA	M+15	12	101,630.52
0.20	12002320	510100	202	S-UA	M+60	12	21,744.58
0.80	12002320	510100	202	S-UA	M+60	12	86,978.30
	12002320	510100	202	S-UA			2,476.90
0.60	12002320	510100	202	S-NU	M-NU	10	40,171.84
1.00	12002320	510100	202	S-UA	M+30	12	104,215.89
1.00	12002320	510100	202	S-UA	M	10	89,634.82
1.00	12002320	510100	202	S-UA	M+60	10	97,945.60
0.80	12002320	510100	202	S-UA	M	12	79,761.77
1.00	12002320	510100	202	S-UA	M+60	12	108,722.88
1.00	12002320	510100	202	S-UA	M	5	71,152.60
1.00	12002320	510100	202	S-UA	M+75	12	111,984.00
1.00	12002320	510100	202	S-UA	M+60	12	108,722.88
1.00	12002320	510100	202	S-UA	M	9	84,711.09
1.00	12002320	510100	202	S-UA	M+60	10	97,945.60
0.40	12002320	510100	202	S-UA	M	9	33,884.44
0.60	12002320	510100	202	S-UA	M	9	50,826.65
0.40	12002320	510100	202	S-UA	M	12	39,880.88
0.50	12002320	510100	202	S-UA	M	12	49,851.11
1.00	12002321	510300	202	S-UD	625H	6	21,952.77
	12002321	510300	202	S-UD			500.00
	12002321	510300	202	S-UD			500.00
1.00	12200110	510200	202	S-NU	J-NU	7	47,335.21
1.00	12200110	510200	202	S-NU	F-NU	9	37,679.54
1.00	12200110	510200	202	S-NU	F-NU	10	38,546.78
1.00	12200110	510200	202	S-NU	F-NU	8	36,834.14
1.00	12200110	510200	202	S-NU	F-NU	10	38,546.78

FY25 Student Services Staff

1.00	12200110	510200	202	S-NU	F-NU	10	38,546.78
1.00	12200110	510200	202	S-NU	F-NU	7	36,006.76
	12200280	510100	202	S-UA			1,576.20
0.40	12200280	510100	202	S-UA	M+60	12	43,489.15
1.00	12200280	510100	202	S-UA	M+30	12	104,215.89
0.50	12200280	510100	202	S-UA	M+30	6	39,116.38
0.50	12200280	510100	202	S-UA	M+60	12	54,361.44
1.00	12200280	510100	202	S-UA	M+60	12	108,722.88
0.50	12200280	510100	202	S-UA	M+30	6	39,116.38
0.20	12200280	510100	202	S-UA	M+60	12	21,744.58
0.50	12200280	510100	202	S-UA	M+15	12	50,815.26
0.50	12200280	510100	202	S-UA	M+15	12	50,815.26
0.60	12200280	510100	202	S-UA	M+60	12	65,233.73
1.00	12200280	510100	202	S-UA	M+30	12	104,215.89
1.00	12200280	510100	202	S-UA	M+60	8	89,326.18
0.30	12200280	510100	202	S-UA	M+75	12	33,595.20
0.40	12200280	510100	202	S-UA	M+30	12	41,686.36
1.00	12200280	510100	202	S-UA	M+60	12	108,722.88
0.50	12200280	510100	202	S-UA	M	12	49,851.11
0.40	12200280	510100	202	S-UA	M+60	12	43,489.15
0.50	12200280	510100	202	S-UA	M	12	49,851.11
0.30	12200280	510100	202	S-UA	M+60	12	32,616.86
0.60	12200280	510100	202	S-UA	M+60	12	65,233.73
1.00	12200280	510100	202	S-UA	M+15	12	101,630.52
0.60	12200280	510100	202	S-UA	M+75	12	67,190.40
0.40	12200280	510100	202	S-UA	M+75	12	44,793.60
0.60	12200280	510100	202	S-UA	M+30	12	62,529.53
1.00	12202110	510200	202	S-NU	N-NU	7	66,524.32
1.00	12202110	510100	202	S-UX	G	7	129,886.90
1.00	12202110	510100	202	S-UX	F	6	164,080.56
1.00	12202110	510200	202	S-NU	M-NU	6	60,743.01
1.00	12202110	510200	202	S-NU	M-NU	7	62,172.58
53.50							4,758,029.84