




WEYMOUTH SCHOOL DEPARTMENT
**PROPOSED
FISCAL YEAR 2023
OPERATING BUDGET**
APRIL 2022





Weymouth Public Schools School Committee

John Sullivan, Chair & Budget Sub-Committee Chair

Tracey Nardone, Vice-Chair

Carrie Palazzo, Secretary

Mayor Robert Hedlund

Kathleen Curran

Rebecca Sherlock-Shangraw

Steven Buccigross

Robert Wargo, Superintendent

Melanie Curtin, Assistant Superintendent, Instructional Services

Brian Smith, Assistant Superintendent, Finance & Operations

Weymouth Public Schools At a Glance

Mission & Vision

Our Mission: The Weymouth Public Schools create a supportive learning community that results in high achieving lifelong learners who actively contribute to society.

Our Vision: **Educational excellence for every Weymouth student.** Students graduate from Weymouth Public Schools with the academic knowledge, social and emotional skills, and growth mindsets necessary to succeed in college and career and are prepared to tackle and solve the most important problems in our local and global community.

Our Schools

Johnson Early Childhood Center: Pre-K programming for ages 3-5

8 Primary Schools (K-5): Each school serves between 200-350 students.

Chapman Middle School:

The newly constructed campus will serve ~1,300 students in Grades 6-8.



Weymouth High School: Our comprehensive high school serves 1,800+ students in Grades 9-12. In addition to a traditional, competitive program of studies, WHS also offers a robust Career & Technical program. Students are also offered a wide variety of clubs and extracurricular activities.

Pathways @ Chard Street: Provides a non-traditional learning environment for 9-12 students to advance their education.

District Report Card

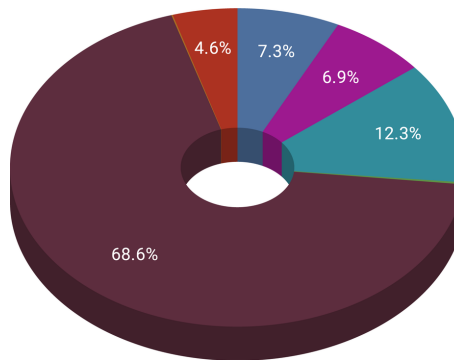
Our DESE district report card reflects valuable information about our district.

Scan here for the full report:



Our Students

5,560 students enrolled across 11 school buildings



- African American
- Asian
- Hispanic
- Native American
- White
- Native Hawaiian, Pacific Is.
- Multi-Race, Non-Hispanic



92.3%
attendance rate



14%
first language not English



42.6%
low-income



55.1%
high needs

WPS Class of 2021

Our **383** graduates went on to:



58.8%
4-Year Institutions



13.3%
Employment



9.9%
2-Year Institutions



18%
Other Real World Experience

UMass Boston · Massasoit · Bridgewater State · Quincy College · WPI · Westfield State · Univ. of Rhode Island · Suffolk · Stonehill · Curry · Mass. Maritime Academy · Univ. of New Hampshire · UMass Amherst · Wentworth Institute of Technology · MCPHS University · Univ. of Maine · Merrimack · Arizona State · Boston University · Bentley Brown · Hofstra · UMass Lowell · Champlain · Northeastern · Embry-Riddle Aeronautical · Johnson & Wales · NYU · Syracuse · Pratt Institute · UConn · Roger Williams · Cornell · Louisiana State · MassArt · Purdue · Tufts · Salem State · Denison · Univ. of Vermont

Where are they now?
(a sampling)

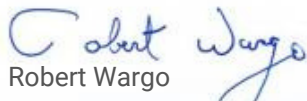
Superintendent's Message

Please find attached for your consideration the FY23 proposed budget for the Weymouth School Department. The Weymouth School Committee, on March 24, 2022, voted to approve a proposed level service budget of **\$81,169,277** for **FY23**. The level service budget maintains all existing services and programs while also accounting for all known contractual increases. A supplemental list of district needs for staffing was also submitted. One-time funding through ESSER (Elementary and Secondary School Emergency Relief) will allow for approximately 30 positions to address impacts related to COVID-19. The positions will help respond to areas such as unfinished learning, mental health, and community engagement. The School Department submitted the proposed budget to Mayor Hedlund on March 25, 2022. Much collaboration, effort, and teamwork went into this budget by School Committee, School Administration, Town Hall, school staff, parents, and the community at large. We extend a special thanks to Mayor Hedlund and Chief of Staff Langill for their communication and collaboration throughout our budget process.

As a new administrative team forms and goals and priorities are reviewed and set, we will continue to maintain a plan for the district's needs. We will update the community on our continued planning, particularly as we focus on our new Chapman Middle School and the renovation and reutilization of Abigail Adams School.

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 was open, communicative, and collaborative. The proposed budget will meet level service needs and allow the district to make progress towards student achievement through engagement, empowerment, and equity. The Mayor's Office is also committed to supporting the School Department by funding items from the Capital Improvement Plan.

We strongly believe that our most important investment in ensuring the future success of our community is an excellent education and growth and achievement for every student in the Weymouth Public Schools. The proposed FY23 budget presents important opportunities as we aspire to improve academic outcomes for all students. We remain committed to working with all stakeholders to ensure high-quality classroom instruction, safe and secure schools, innovative educational practices, and a safe and supportive learning community for all of our students and staff through a fiscally responsible budget approach.



Robert Wargo
Superintendent of Schools

FY23 Budget Summary

Cost Center	FY22 Budget			FY23 Proposed Budget			Change	% Change FY22 > FY23	FY23 Ops Staff
	Payroll	Expenses	Total	Payroll	Expenses	Total			
Academy Ave Primary	\$2,138,872	\$39,377	\$2,178,249	\$2,392,331	\$37,925	\$2,430,256	\$252,007	11.57%	32.5
Murphy Primary	\$1,959,717	\$31,524	\$1,991,241	\$2,118,609	\$30,984	\$2,149,593	\$158,352	7.95%	32
Johnson ECC	\$1,238,898	\$14,376	\$1,253,274	\$957,984	\$23,145	\$981,129	-\$272,145	-21.71%	24.4
Nash Primary	\$1,703,801	\$23,557	\$1,727,358	\$2,013,662	\$25,120	\$2,038,782	\$311,424	18.03%	31.5
Pingree Primary	\$1,748,853	\$24,827	\$1,773,680	\$2,047,280	\$30,387	\$2,077,667	\$303,987	17.14%	31
Seach Primary	\$2,509,948	\$43,680	\$2,553,628	\$2,394,955	\$44,285	\$2,439,240	-\$114,388	-4.48%	32.8
Talbot Primary	\$1,798,646	\$30,601	\$1,829,247	\$1,670,284	\$29,976	\$1,700,260	-\$128,987	-7.05%	22.7
Hamilton Primary	\$1,995,215	\$39,839	\$2,035,054	\$2,522,026	\$39,574	\$2,561,600	\$526,546	25.87%	37.7
Wessagusset Primary	\$2,124,967	\$34,411	\$2,159,378	\$2,109,451	\$34,411	\$2,143,862	-\$15,516	-0.72%	32
Adams Middle	\$8,035,337	\$101,502	\$8,136,839	-	-	-	-\$8,136,839	-100.00%	
Chapman			-	\$11,817,786	\$158,990	\$11,976,776			156.6
Weymouth High	\$20,646,578	\$364,398	\$21,010,976	\$15,835,660	\$330,749	\$16,166,409	-\$4,844,567	-23.06%	219.9
Health Services	\$105,000	\$32,489	\$137,489	\$1,509,316	\$38,000	\$1,547,316	\$1,409,827	1025.41%	22
Maintenance Services	\$3,172,604	\$3,270,500	\$6,443,104	\$3,476,324	\$3,565,000	\$7,041,324	\$598,220	9.28%	62
Athletics	\$507,405	\$10,000	\$517,405	\$568,550	\$25,000	\$593,550	\$76,145	14.72%	3
District Instruction Curr	\$3,293,870	\$450,900	\$3,744,770	\$3,761,980	\$601,000	\$4,362,980	\$618,210	16.51%	31
Educational Technology	\$835,587	\$632,664	\$1,468,251	\$876,606	\$1,062,998	\$1,939,604	\$471,353	32.10%	12
Professional Development	-	\$286,000	\$286,000	-	\$296,000	\$296,000	\$10,000	3.50%	0
Transportation	\$1,103,574	\$3,554,074	\$4,657,648	\$1,213,477	\$3,821,691	\$5,035,168	\$377,520	8.11%	48
District	\$2,808,480	\$424,575	\$3,233,055	\$2,602,234	\$478,000	\$3,080,234	-\$152,821	-4.73%	21.5
Special Education	\$5,264,957	\$5,733,519	\$10,998,476	\$5,552,343	\$5,055,184	\$10,607,527	-\$390,950	-3.55%	84.3
School Department Total	\$62,992,309	\$15,142,813	\$78,135,122	\$65,440,858	\$15,728,419	\$81,169,277	\$3,034,155	3.88%	936.9

FY23 Needs List Detail

Cost Center	Description	Proposed Assignment FY23	FY23 Grade Level	Proposed FY23 FTE	Salary Base Amount	Budget Impact	Rationale	Funding Source?
001	Academy	Coaches (Full Time)	K-5	1.0	\$ 65,056	\$ 65,056	1.0 FTE	ESSER III
001	Academy	Assistant Principal		1.0	\$ 100,000	\$ 100,000		FY24?
001	Academy	SEL Coach	K-5	1.0	\$ 65,056	\$ 65,056	Continued from Grant	GRANT FY23
001	Academy	Add 1 Academic Interventionist	3-5	1.0	\$ 24,150	\$ 24,150	Add 2nd interventionist	
001	Academy	School Psychologist	K-5	0.2	\$ 65,056	\$ 13,011	0.4	
003	Murphy	Assistant Principal	K-5	1.0	\$ 100,000	\$ 100,000	Support with operations, Special Education, Instructional Leadership	Ops (ZBB)
003	Murphy	Building Substitute	K-5	1.0	\$ 17,100	\$ 17,100	Support for gaps created by regularly unfilled staff absences	
003	Murphy	IRC Float ESP	K-5	1.0	\$ 21,986	\$ 21,986	Support for unique inclusion services for individual IRC students	
003	Murphy	Special Education Teacher	4th - 5th	0.5	\$ 58,930	\$ 29,465	Support for effective co-teaching / inclusion model	
003	Murphy	Adjustment Counselor	K-5	0.5	\$ 65,056	\$ 32,528	Escalating needs (community-wide SEL, trauma, mental health issues)	
005	JECC	Assistant Principal	PreK	1.0	\$ 100,000	\$ 100,000	To support teaching, learning, and special education	revolving
005	JECC	Special Ed ESP	PreK	6.2	\$ 21,986	\$ 136,313	Increase in student needs for feeding, diapers, toilet training	
005	JECC	5 full day Special Ed Teacher	PreK	0.2	\$ 58,930	\$ 11,786	Increasing demand by families for 5 full days	
005	JECC	Special Education Teacher	PreK	1.0	\$ 58,930	\$ 58,930	New PreK Therapeutic Learning Center/Transition Program	
005	JECC	Music and Art Teacher	PreK	1.0	\$ 58,930	\$ 58,930	Music and Art Specialists to serve all PreK classrooms	
005	JECC	Adjustment Counselor	PreK	1.0	\$ 65,056	\$ 65,056	New PreK Therapeutic Learning Center/Transition Program	
006	Nash	Full Time Literacy Coach		0.5	\$ 65,056	\$ 32,528		ESSER III
006	Nash	Full Time Math Coach		0.6	\$ 65,056	\$ 39,033		ESSER III
006	Nash	Assistant Principal	K-5	1.0	\$ 100,000	\$ 100,000	Assist in discipline	FY24?
006	Nash	OT		0.2	\$ 58,930	\$ 11,786	Support the life skills teachers throughout the day	
006	Nash	PT		0.6	\$ 58,930	\$ 35,358		
006	Nash	Speech		0.8	\$ 58,930	\$ 47,144		
006	Nash	.5 SPED Teacher		0.5	\$ 58,930	\$ 29,465	To support inclusion time and co-teaching model	
006	Nash	Specialists for Life Skills		1.0	\$ 58,930	\$ 58,930	Art, Music, Gym for Life skills	
006	Nash	Life Skills Teacher		1.0	\$ 58,930	\$ 58,930	3rd life skills classroom and restructure the grade spans to be K-1/2-3/4-5	
007	Pingree	Assistant Principal		1.0	\$ 100,000	\$ 100,000	Assist in Behavioral Challenges/Teach point/Parent Concerns/SIT	Ops (ZBB)
007	Pingree	Building Sub		1.0	\$ 17,100	\$ 17,100	Lack of coverage availability	
007	Pingree	ESP	2	2.0	\$ 21,986	\$ 43,972	1 each for TLC 1 & TLC 2	
007	Pingree	Speech Therapist		0.4	\$ 58,930	\$ 23,572	Increase in Speech Services	
007	Pingree	Special Educator		0.5	\$ 58,930	\$ 29,465	Increased C grid services	
007	Pingree	ELL Teacher		0.5	\$ 58,930	\$ 29,465	Lack of availability in the building	
007	Pingree	Special Educator	K	1.0	\$ 58,930	\$ 58,930	Co-teach	
007	Pingree	Special Educator	1	1.0	\$ 58,930	\$ 58,930	Co-teach	
007	Pingree	Team Chair		0.1	\$ 65,056	\$ 6,506	Availability for SIT consult	
007	Pingree	Adjustment Counselor		1.0	\$ 65,056	\$ 65,056	SEL/Behavior/Trauma / Parental Mental Health Challenges	
008	Seach	Special Education Teacher	K-5	0.5	\$ 58,930	\$ 29,465	Inclusion for Co-Taught classroom	
009	Talbot	Assistant Principal	K-5	1.0	\$ 100,000	\$ 100,000	Assist in discipline	FY24?
009	Talbot	Special Education Teacher	K-5	1.0	\$ 58,930	\$ 58,930	Inclusion for Co-Taught classroom	
010	Hamilton	Assistant Principal	K-5	1.0	\$ 100,000	\$ 100,000	Increase Support	Ops (ZBB)
010	Hamilton	ELL ESP	K-5	1.0	\$ 21,986	\$ 21,986	30% increase in students	
010	Hamilton	Special Education	K-5	0.5	\$ 58,930	\$ 29,465	Increased services; eliminate part time position	

FY23 Needs List Detail

Cost Center	Description	Proposed Assignment FY23	FY23 Grade Level	Proposed FY23 FTE	Salary Base Amount	Budget Impact	Rationale	Funding Source?
011	Wessagusset	Assistant Principal		1.0	\$ 100,000	\$ 100,000	Student/SPED Support	Ops (ZBB)
011	Wessagusset	Additional ESP	K/1	1.0	\$ 21,986	\$ 21,986	Inclusion	
011	Wessagusset	Additional ESP	Gr1/2	1.0	\$ 21,986	\$ 21,986	Inclusion	
011	Wessagusset	Additional ESP	Gr2/3	1.0	\$ 21,986	\$ 21,986	Inclusion	
011	Wessagusset	Additional ESP	Gr4/5	1.0	\$ 21,986	\$ 21,986	Inclusion	
011	Wessagusset	ELL Teacher		0.5	\$ 58,930	\$ 29,465	Increased EL enrollment	
011	Wessagusset	Additional Teacher	2	1.0	\$ 58,930	\$ 58,930	Increased enrollment, to follow 3 1st grades	
017	Chapman	Restorative/Transition Room	6-8	1.0	\$ 58,930	\$ 58,930	Focusing on restorative practices while developing strategies for staff	
017	Chapman	Special Education Teacher	6-8	1.0	\$ 58,930	\$ 58,930	SEL teacher who specializes in analyzing and reducing chronic behaviors	
017	Chapman	Department Heads		1.0	\$ 100,000	\$ 100,000	Dept. Head SPED	ESSER III
017	Chapman	PBIS Lead Teacher	6-8	3.0	\$ 5,000	\$ 15,000	BIS/Ruler Initiative	
017	Chapman	Lead Teachers	6-8	6.0	\$ 5,000	\$ 30,000	Counseling, World Language, PE/Health/Athletics, Diversity/Equity/Inclusion	
017	Chapman	Interventionist	6-8	4.0	\$ 24,150	\$ 96,600	Bolstering the interventions in place to counter the impacts of unfinished learning	
017	Chapman	ELL Teacher	6-8	0.5	\$ 58,930	\$ 29,465	The caseload of the EL teachers has steadily increased this quarter rising 16%	
017	Chapman	MWC Auditorium Specialist	6-8	0.5	\$ 58,930	\$ 29,465	Support for theater and associated spaces	
017	Chapman	French Teacher	6	1.0	\$ 58,930	\$ 58,930	This position would work with grade 6 students	
017	Chapman	Spanish Teacher	6	1.0	\$ 58,930	\$ 58,930	This position would work with grade 6 students	
017	Chapman	Technology Integration Specialist	6-8	1.0	\$ 58,930	\$ 58,930		
017	Chapman	Special Education Teacher	6-8	2.0	\$ 58,930	\$ 117,861	Special education ratio numbers are high on inclusion teams	
031	High School	Tier 2 SAC		1.0	\$ 65,056	\$ 65,056	See above	ESSER III
031	High School	Department Heads - 6		6.0	\$ 100,000	\$ 600,000	Dept. Head ELA/SS/Math/Sci/Couns & SAC/SPED/World Language	ESSER III
031	High School	Inclusion ESP		1.0	\$ 21,986	\$ 21,986	Inclusion model as well as increased IEP needs in History and Science	
031	High School	ESPs for EL and for Tier 2 Program		2.0	\$ 21,986	\$ 43,972	Support staff if we are not able to add teaching/counseling staff	
031	High School	Secretary for Security Door		1.0	\$ 34,000	\$ 34,000	To support the attendance office	
031	High School	.5 Allied Health Teacher		0.5	\$ 58,930	\$ 29,465	Support the growth of program and teacher/student ratio in clinical program	
031	High School	WL - FYE French/Latin Teacher		1.0	\$ 58,930	\$ 58,930	To grow French and Latin to offer AP offering. Student interest is high.	
031	High School	SPED - Inclusion Teacher Science		1.0	\$ 58,930	\$ 58,930	To support IEP needs based on C grid and B grid plans.	
031	High School	1.0 ELL Teacher		1.0	\$ 58,930	\$ 58,930	To support our increased EL population. Student success in classrooms and Access	
031	High School	Tier 2 SPED Teacher		1.0	\$ 58,930	\$ 58,930	8th/9th grade configuration 7 out of 33 are 8th grade so 80% are 9th	
032	Health Services	ESP for Nurse Office		1.0	\$ 21,986	\$ 21,986	WHS Maroon Office	
032	Health Services	Nurse		1.0	\$ 58,930	\$ 58,930	Nurse at Chapman (# of students)	
032	Health Services	Nurse		1.0	\$ 58,930	\$ 58,930	Nurse at Johnson (grant funded FY22)	
040	Maintenance	Custodians		3.0	\$ 42,263	\$ 126,790	To accommodate reopening of MWC	
040	Maintenance	HVAC Technician		1.0	\$ 70,000	\$ 70,000	District currently does not have this skilled labor position	
040	Maintenance	Interim Special Project Coord		1.0	\$ 70,000	\$ 70,000	Additional funding required to support position	
044	Curriculum	Coaches	K-5	8.0	\$ 94,462	\$ 755,693	Positions funded though FY24	ESSER III
044	Curriculum	ELL Lead Teacher	PK-12	1.0	\$ 5,000	\$ 5,000		
044	Curriculum	ELL Teacher	WHS	1.0	\$ 58,930	\$ 58,930		
045	Ed Tech	Summer workers/Interns		3.0	\$ 4,550	\$ 13,650		
045	Ed Tech	Helpdesk Support Specialist		1.0	\$ 30,620	\$ 35,000	WHS existing - Confirm permanent	
045	Ed Tech	Helpdesk Support Specialist		1.0	\$ 30,620	\$ 35,000	Assigned to new Chapman School	

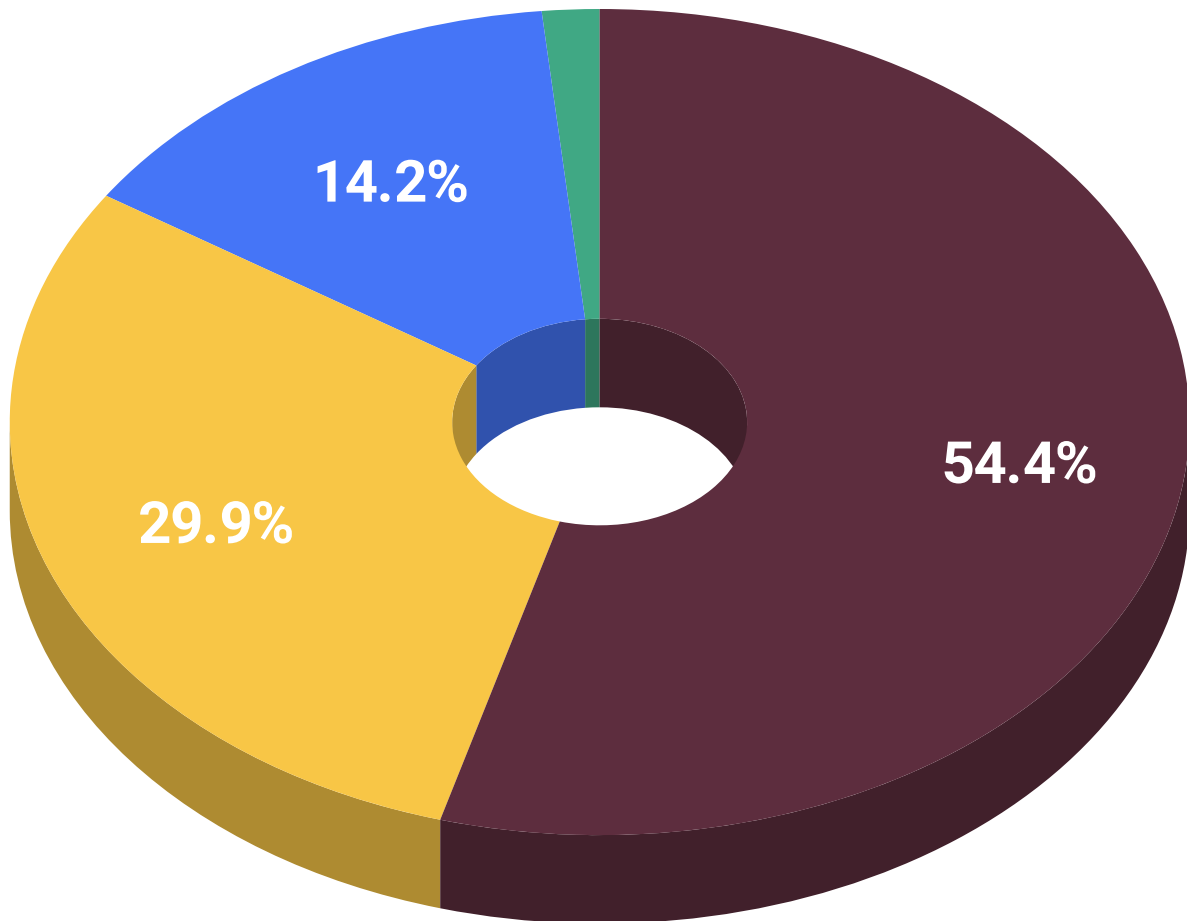
FY23 Needs List Detail

Cost Center	Description	Proposed Assignment FY23	FY23 Grade Level	Proposed FY23 FTE	Salary Base Amount	Budget Impact	Rationale	Funding Source?
049	Transportation	Traffic Supervisor		1.0	\$ 10,227	\$ 10,227	Needed at Chapman	
049	Transportation	Van Driver		1.0	\$ 18,351	\$ 18,351	Needed due to vendor shortage, keep cost down	
049	Transportation	Transportation Supervisor		1.0	\$ 65,699	\$ 65,699	Licensed position to provide trainings for WPS, Back-up role to the director	
200	District Wide	Instructional Coaches		3.0	\$ 65,056	\$ 195,167	coaches will analyze students data and coach practitioners in the best strategies	ESSER III
200	District Wide	Welcome Center		1.0	\$ 34,000	\$ 34,000	District supports for students and families/registration center	ESSER III
200	District Wide	Welcome Center		1.0	\$ 100,000	\$ 100,000	District supports for students and families/registration center	ESSER III
200	District Wide	Curriculum Coordinator		4.0	\$ 100,000	\$ 400,000	Counseling/EL/Wellness/Fine&Performing Arts	ESSER III
200	District Wide	Executive Director of Student Svcs		1.0	\$ 145,285	\$ 145,285		Ops (ZBB)
200	District Wide	Executive Director of HR		1.0	\$ 145,285	\$ 145,285		Ops (ZBB)
200	District Wide	Analyst HR		1.0	\$ 52,507	\$ 52,507		
200	District Wide	Clerk HR		1.0	\$ 52,507	\$ 52,507		
200	District Wide	Analyst HR		1.0	\$ 65,699	\$ 65,699	Propose Supervisor grade for FY23	
200	District Wide	Analyst HR		1.0	\$ 65,699	\$ 65,699	Propose Supervisor grade for FY23	
201	District Wide	HR Information Specialist		1.0	\$ 56,296	\$ 56,296	Proposed for FY23	
202	Special Ed	Team Chair		0.5	\$ 65,056	\$ 32,528	Case loads	ESSER III
202	Special Ed	Team Chair		1.0	\$ 65,056	\$ 65,056	Request for FY24 (funded through grant through FY23)	ESSER III
202	Special Ed	Evaluation Team Secretary		1.0	\$ 34,000	\$ 34,000	Request for FY24 (funded through grant through FY23)	
202	Special Ed	Speech & Lang Pathologist Asst		0.4	\$ 58,930	\$ 23,572	Case loads	
202	Special Ed	Physical Therapist		0.7	\$ 58,930	\$ 41,251	Case loads	
202	Special Ed	Speech & Language Pathologist		1.0	\$ 58,930	\$ 58,930	Case loads	
TOTAL				128.9		\$ 7,076,933		

FTE		
One-time FY23 Funded	31.1	\$ 2,649,171
ZBB FY23 Funded	6	\$ 690,569
	37.1	\$ 3,339,741

FY 23 Budget Funding Sources

● Town of Weymouth ● Chapter 70 State Aid ● Grants ● Revolving



Revolving Account Detail

FY 21

ACCOUNT DESCRIPTION	BEGINNING BALANCE	REVENUE	EXPENSES	ENDING BALANCE
SCHOOL FOOD SERVICES	\$ 1,005,659	\$ 145,272	\$ 1,263,515	\$ (112,584)
EVENING HS PROGRAM	\$ 1,481	\$ 47,222	\$ 37,000	\$ 11,703
PROFESSIONAL DEVELOPMENT	\$ 5,361	\$ -	\$ -	\$ 5,361
BEFORE & AFTER SCHOOL	\$ 20,125	\$ 203,462	\$ 170,779	\$ 52,808
BOOK/DEVICE DAMAGE	\$ 21,400	\$ -	\$ -	\$ 21,400
INSTRUMENTAL MUSIC	\$ 7,059	\$ -	\$ -	\$ 7,059
CHILD CARE	\$ 197,439	\$ 151,293	\$ 184,608	\$ 164,125
INSURANCE RECOVERY	\$ 12,846	\$ -	\$ -	\$ 12,846
ATHLETICS	\$ (4,422)	\$ 192,528	\$ 167,781	\$ 20,325
ALL DAY KINDERGARTEN	\$ 823,172	\$ 34,128	\$ 821,717	\$ 35,582
BUILDING/FACILITY USE	\$ 19,110	\$ 75,510	\$ 33,524	\$ 61,095
ADULT EDUCATION	\$ 39,220	\$ 50	\$ 90	\$ 39,180
SUMMER SCHOOL	\$ (5,475)	\$ 5,296	\$ (2,910)	\$ 2,731
GIFTS	\$ 161,446	\$ 130,152	\$ 108,239	\$ 183,359
CAREER TECHNICAL EDUCATION	\$ 8,914	\$ 51,200	\$ 32,121	\$ 27,994
JOHNSON PRESCHOOL	\$ 732,196	\$ 220,548	\$ 450,969	\$ 501,776
PAYRIDER	\$ 370,766	\$ 14,868	\$ (1,066)	\$ 386,700
MUSIC GIFTS	\$ 2,207	\$ -	\$ -	\$ 2,207
NON RESIDENT TUITION	\$ 300	\$ -	\$ -	\$ 300
CAREER TECHNICAL EDUCATION TUITION	\$ 12,085	\$ -	\$ 856	\$ 11,228
HIGH SCHOOL PARKING	\$ 27,881	\$ 80	\$ -	\$ 27,961
Total	\$ 3,458,769	\$ 1,271,609	\$ 3,267,223	\$ 1,463,155

FY22 AS OF 12/31/21

ACCOUNT DESCRIPTION	BEGINNING BALANCE	REVENUE	EXPENSES	ENDING BALANCE
SCHOOL FOOD SERVICES	\$ 1,150,931	\$ 66,187	\$ 1,238,386	\$ (21,268)
EVENING HS PROGRAM	\$ 11,703	\$ 22,695	\$ 12,118	\$ 22,279
PROFESSIONAL DEVELOPMENT	\$ 5,361	\$ 945	\$ 5,210	\$ 1,096
BEFORE & AFTER SCHOOL	\$ 52,808	\$ 31,376	\$ 102,805	\$ (18,622)
BOOK/DEVICE DAMAGE	\$ 21,400	\$ 594	\$ -	\$ 21,994
INSTRUMENTAL MUSIC	\$ 7,059	\$ -	\$ -	\$ 7,059
CHILD CARE	\$ 164,125	\$ 129,519	\$ 134,682	\$ 158,962
INSURANCE RECOVERY	\$ 12,846	\$ -	\$ 2,631	\$ 10,214
ATHLETICS	\$ 20,325	\$ 173,677	\$ 145,609	\$ 48,392
ALL DAY KINDERGARTEN	\$ 35,582	\$ -	\$ 35,582	\$ -
BUILDING/FACILITY USE	\$ 61,095	\$ 25,430	\$ 35,076	\$ 51,449
ADULT EDUCATION	\$ 39,180	\$ -	\$ -	\$ 39,180
SUMMER SCHOOL	\$ 2,731	\$ 20,244	\$ 12,627	\$ 10,347
GIFTS	\$ 183,359	\$ 59,321	\$ 29,729	\$ 212,951
CAREER TECHNICAL EDUCATION	\$ 27,994	\$ 45,270	\$ 58,171	\$ 15,093
JOHNSON PRESCHOOL	\$ 501,776	\$ 206,275	\$ 280,833	\$ 427,217
PAYRIDER	\$ 386,700	\$ 86,303	\$ 4,471	\$ 468,531
MUSIC GIFTS	\$ 2,207	\$ -	\$ -	\$ 2,207
NON RESIDENT TUITION	\$ 300	\$ -	\$ -	\$ 300
CAREER TECHNICAL EDUCATION TUITION	\$ 11,228	\$ -	\$ 4,948	\$ 6,280
HIGH SCHOOL PARKING	\$ 27,961	\$ 20,400	\$ -	\$ 48,361
Total	\$ 2,726,670	\$ 888,235	\$ 2,102,881	\$ 1,512,024

FY22 Grant Awards

Federal Grants	Awarded Amount
Title I Allocation	\$943,081
Title IIA: Teacher Quality	\$167,985
Title III: Language Acquisition	\$53,904
Title IV, Part A: Student Support	\$62,359
Perkins Secondary Allocation	\$72,825
IDEA: Spec. Education Entitlement	\$1,812,992
IDEA: Spec. Education Early Childhood	\$53,135
American Rescue Plan: IDEA - 252	\$355,382
American Rescue Plan: IDEA Early Childhood - 264	\$33,104
ESSER II - CRRSA	\$2,911,054
ESSER III - American Rescue Plan	\$6,771,232
Total Federal Grants	\$13,237,053

State Grants	
McKinney Vento	\$10,000
American Rescue Plan: Homeless Children & Youth Grant I	\$15,246
American Rescue Plan: Homeless Children & Youth Grant II	\$30,613
Consolidated Family and Community Grant	\$88,255
Comprehensive School Health Grant	\$120,000
Open SciED (DESE): Open 8 Foundation Year 2	\$24,750
CVTE, Chapter 74: Student Support Grant	\$12,100
Special Support Earmark III: CTE	\$100,000
Total State Grants	\$400,964

Private/Foundation Grants	
Project Lead the Way: STEM FY22	\$34,900
Project Bread: School Meal Support	\$1,800
3M Foundation STEM Grant	\$4,000
MA Cultural Council - Seach Primary	\$5,500
MA Cultural Council - Hamilton Primary	\$3,700
Total Private/Foundation Grants	\$49,900

Total FY22 Grants

\$13,687,917



FY23 CAPITAL PLAN



CAPITAL IMPROVEMENT PLAN PROCESS

- School Department reviewed all prior Capital Improvement Plan (CIP) Needs
- Typically tangible assets valued over \$25,000 with a life span of five or more years
- All administrators and departments were provided an opportunity to submit requests for consideration for the CIP

Capital Plan FY23 - Curriculum

Project title	Justification	Total Project Cost	FY23	FY24	FY25	FY26	FY27
WHS CTE Cosmetology Shop Remodel	Remodel shop based on industry standards.	\$100,000	\$100,000				
WHS CTE Program	MIG Welder - \$8,700 Pipe and Tube Rollers \$15,000 Table Saw \$9,000 Gas Grill \$4,500 Tire Changer \$20,000 IT Chairs \$10,950 IT Desks \$6,500	\$74,650	\$74,650				
WPS Curriculum Music Instruments	Repair/replace school-owned loaners to ensure equity in music program access. Update music tech for WHS. New equipment for concert/marching band programs to accommodate increased enrollment.	\$25,000	\$25,000				
WPS Curriculum	Replace Reading Street (program retired)	\$700,000	\$700,000				

FY 23 SubTotal \$899,650

WEYMOUTH PUBLIC SCHOOLS

Capital Plan FY23 - Instructional Technology

Project title	Justification	Total Project Cost	FY23	FY24	FY25	FY26	FY27
WPS Educational Technology Chromebook Leases/Purchase		\$3,500,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000
WPS Educational Technology Teacher Computer Replacement		\$600,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000

FY 23 SubTotal \$820,000

WEYMOUTH PUBLIC SCHOOLS

Capital Plan FY23 - Operations & Maintenance

Project title	Justification	Total Project Cost	FY23	FY24	FY25	FY26	FY27
Talbot Primary Heating System Project Phase 2	New heating coils overhead/ductwork in classrooms; phase 2 of heating system project.	\$400,000	\$400,000				
Johnson - Replace Boilers and Controls	Boilers circa late 1980s/early 1990s have constant maintenance issues and need to be replaced	\$800,000	\$800,000				
Johnson - Boiler Project Engineering	15% preliminary for engineering NOT MSBA eligible	\$120,000	\$120,000				
Adams - Duct Work Cleaning (RENOVATION PLAN)	Necessary to maintain building integrity functionality to serve students and staff.	\$115,000	\$70,000	\$45,000			
Maintenance Garage - Replace Roof	Original roof from 1926 in need of replacement	\$300,000	\$300,000				

WEYMOUTH PUBLIC SCHOOLS

Capital Plan FY23 - Operations & Maintenance

Project title	Justification	Total Project Cost	FY23	FY24	FY25	FY26	FY27
District Building: Transportation & WeyCare Garage - (FUNDED THROUGH MEASURE 20-072)	New building to house vehicles and offices displaced from Chapman closure: Transportation, Weycare, Central Maintenance & Storage, Community Liaison	\$1,000,000	\$1,000,000				
WHS, CTE, EHS, Chard Street: Passenger Van	Extracurricular/Athletics/Field Trips for small groups.	\$60,000	\$60,000				
WHS Rooftop HVAC Units	Both Maroon & Gold buildings. Gold is approaching end of useful life since new build. Maroon has been repaired and maintained to continue useful life.	\$1,000,000	\$1,000,000				
Middle Street - Crosswalk Lights at Adams	Install lights at existing crosswalks on Middle Street in front of AAMS to address safety concerns (similar to Legion Field crosswalk.)	\$100,000	\$100,000				
Pleasant Street - Crosswalk Lights at WHS	Install lights on Pleasant Street in front of the tennis courts at WPS to address safety concerns.	\$100,000	\$100,000				

WEYMOUTH PUBLIC SCHOOLS

Capital Plan FY23 - Operations & Maintenance

Project title	Justification	Total Project Cost	FY23	FY24	FY25	FY26	FY27
WPS Transportation T-150 Transit Van Replacement x3	Years of service have produced high mileage, wear and tear, as well as accumulated repairs. Purchasing vehicles with better fuel economy adds to overall savings. Replacing vans 2, 12, 20.	\$144,000	\$144,000				
WPS Transportation T-250 Transit Van Double Wheelchair Replacement	Years of service have produced high mileage, wear and tear, as well as accumulated repairs. Purchasing vehicles with better fuel economy adds to overall savings. Replacing van 13.	\$56,000	\$56,000				
WPS Maintenance T-250 Transit Van replacement x2	Vehicles have seen multiple years of exposure to road salt and ultimately rot. Purchasing a vehicle with better fuel economy adds to the overall savings.	\$86,000	\$86,000				
WPS Maintenance T-150 Transit Van replacement x2	Vehicles have seen multiple years of exposure to road salt and ultimately rot. Purchasing a vehicle with better fuel economy adds to the overall savings.	\$100,000	\$100,000				

WEYMOUTH PUBLIC SCHOOLS

Capital Plan FY23 - Operations & Maintenance

Project title	Justification	Total Project Cost	FY23	FY24	FY25	FY26	FY27
WPS Maintenance Loader Replacement	Replace 2012 5085M John Deere.	\$50,000	\$50,000				
WPS Maintenance F-550 Dump Truck replacement	Outfit with 10 foot bed, sander and plow. heavy duty, handle snow plowing with ease. (Chapman)	\$115,000	\$115,000				

FY 23 SubTotal \$4,501,000

Total FY23 High Priority Items (subtotals above) \$6,220,650

WEYMOUTH PUBLIC SCHOOLS



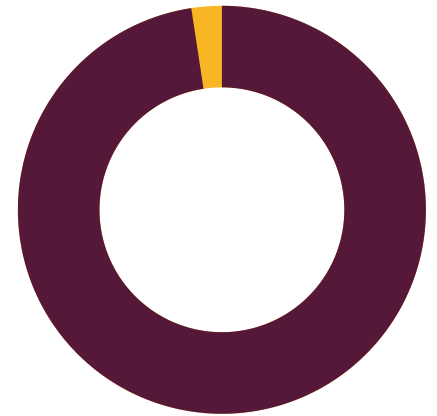
Elden H. Johnson Early Childhood Center

Maura Perez, Principal

The Johnson Early Childhood Center, located at 70 Pearl Street, houses a pre-school population of approximately 178 students, 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, and the federal Special Education Early Childhood grant.

Elden H. Johnson Early Childhood Center FY23 Budget Summary

Payroll	\$957,984
Expenses	\$23,145
Total	\$981,129



FY23 Staffing Summary

Position	Operating Budget	Other Funding Sources	FTE
Administration	0.5	1.5	2.0
Administrative Support		3.8	3.8
Classroom Teachers	5.4	8.6	14.0
Education Support Professionals	18.5	1.0	19.5
Adjustment Counselors		1.0	1.0
	\$957,984.41		40.3

Johnson Early Childhood Center FY23 Staffing (Operating Budget)

FY 23 Cost Center	Cost Center #	Org	Object	FY 23 Assignment	FTE	FY23 Allocation
Johnson	005	12205330	510300	ESP	1	\$21,147.84
Johnson	005	12205330	510300	ESP	1	\$23,287.50
Johnson	005	12205330	510300	Longevity		\$1,000.00
Johnson	005	12205330	510300	ESP	1	\$23,287.50
Johnson	005	12052210	510100	Principal	0.5	\$63,985.22
Johnson	005	12205330	510300	ESP	0.8	\$23,287.50
Johnson	005	12205330	510300	Longevity		\$1,000.00
Johnson	005	12052310	510100	Longevity		\$1,492.97
Johnson	005	12052310	510100	Teacher	1	\$80,237.83
Johnson	005	12205330	510300	ESP	0.5	\$11,643.75
Johnson	005	12052310	510100	Teacher	1	\$98,547.03
Johnson	005	12052310	510100	Teacher	0.8	\$77,202.58
Johnson	005	12052310	510100	Teacher	0.6	\$54,222.39
Johnson	005	12205330	510300	ESP	1	\$23,287.50
Johnson	005	12205330	510300	ESP	1	\$22,609.00
Johnson	005	12205330	510300	ESP	1	\$23,287.50
Johnson	005	12052310	510100	Teacher	1	\$86,357.07
Johnson	005	12052310	510100	Teacher	1	\$73,521.83
Johnson	005	12205330	510300	ESP	1	\$20,872.50
Johnson	005	12205330	510300	ESP	1	\$23,287.50
Johnson	005	12205330	510300	ESP	0.6	\$13,565.40
Johnson	005	12205330	510300	ESP	1	\$23,287.50
Johnson	005	12205330	510300	ESP	1	\$22,609.00
Johnson	005	12205330	510300	ESP	1	\$22,609.00
Johnson	005	12205330	510300	ESP	1	\$21,332.50
Johnson	005	12205330	510300	ESP	0.6	\$12,040.50
Johnson	005	12205330	510300	ESP	1	\$22,609.00
Johnson	005	12205330	510300	ESP	1	\$22,609.00
Johnson	005	12205330	510300	ESP	1	\$20,470.00
Johnson	005	12205330	510300	ESP	1	\$23,287.50
				Operating Budget	24.4	\$957,984.41

Johnson Early Childhood Center FY23 Expense Budget

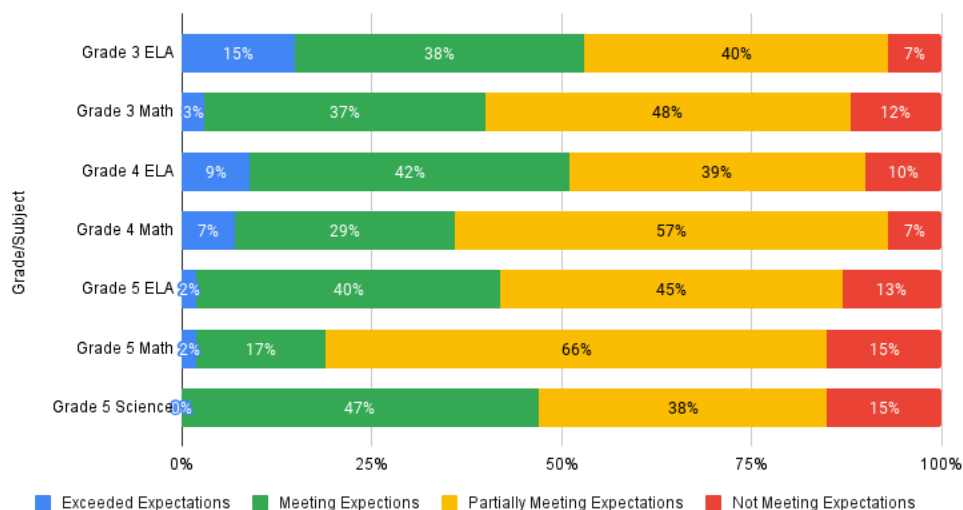
Description	ORG	OBJ	Includes	FY23 Proposed
Principal/Leader	12052210	570700	NAEYC annual renewal	\$775
Professional Development	12052357	570400	All staff PD	\$5,000
Instructional Equipment	12052420	570400	Service/lease agreements for equipment and copiers	\$4,600
General Supplies	12052430	570500	Office and miscellaneous supplies	\$8,450
Classroom Technology	12052451	570500	Computers, printers, cameras, projectors, etc. used in classrooms or labs	\$1,550
Other Instructional Hardware	12052453	570400	Connectivity charges	\$2,500
Instructional Software	12052455	570400	Starfall subscription	\$270
			Total	\$23,145

Academy Avenue Primary School

Patrick Higgins, Principal

The Academy Avenue Primary School, located at 94 Academy Avenue, is projected to serve a student population of approximately 322 students, Kindergarten through grade five, for the 2022/2023 school year.

Next Generation MCAS 2021



15%

English Language
Learners

33%

Low Income

13%

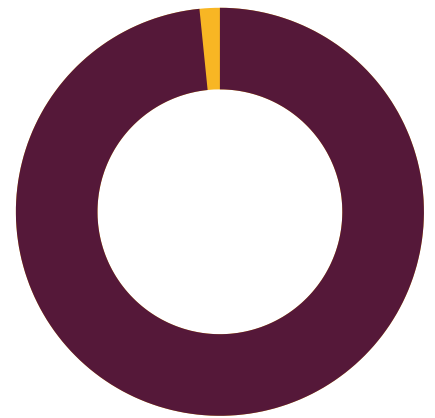
Students with
Disabilities

46%

High Needs

Academy Avenue Primary FY23 Budget Summary

Payroll	\$2,392,331
Expenses	\$37,925
Total	\$2,430,256



FY23 Staffing Summary

Position	Operating Budget	Other Funding Sources	FTE
Administration	1.0		1.0
Administrative Support	1.0		1.0
Classroom Teachers	21.0		21.0
Education Support Professionals	8.0		8.0
Coaches, Gen. Ed. Specialists	0.5		0.5
Adjustment Counselors	1.0		1.0
	\$2,392,330.99		32.5

Academy Avenue Primary FY23 Staffing (Operating Budget)

FY 23 Cost Center	Cost Center #	Org	Object	FY 23 Assignment	FTE	FY23 Allocation
Academy	001	12012210	510200	Secretary	1	\$35,986.55
Academy	001	12012210	510100	Principal	1	\$127,970.44
Academy	001	12012305	510100	Longevity		\$3,785.76
Academy	001	12012305	510100	Teacher	1	\$82,783.77
Academy	001	12012305	510100	Longevity		\$2,346.10
Academy	001	12012305	510100	Teacher	1	\$98,547.03
Academy	001	12012305	510100	Longevity		\$2,346.10
Academy	001	12012305	510100	Teacher	1	\$94,461.88
Academy	001	12012305	510100	Coach - Literacy	0.5	\$98,547.03
Academy	001	12012305	510100	Longevity		\$2,346.10
Academy	001	12012305	510100	Teacher	1	\$94,461.88
Academy	001	12012305	510100	Longevity		\$2,346.10
Academy	001	12012305	510100	Teacher	1	\$98,547.03
Academy	001	12012305	510100	Longevity		\$2,346.10
Academy	001	12012305	510100	Teacher	1	\$98,547.03
Academy	001	12012305	510100	Longevity		\$1,492.97
Academy	001	12012305	510100	Teacher	1	\$90,370.65
Academy	001	12012305	510100	Longevity		\$1,492.97
Academy	001	12012305	510100	Teacher	1	\$98,547.03
Academy	001	12012305	510100	Longevity		\$1,492.97
Academy	001	12012305	510100	Teacher	1	\$92,118.48
Academy	001	12012305	510100	Longevity		\$1,492.97
Academy	001	12012305	510100	Teacher	1	\$90,370.65
Academy	001	12012305	510100	Longevity		\$1,492.97
Academy	001	12012305	510100	Teacher	1	\$92,118.48
Academy	001	12012305	510100	Teacher	1	\$94,461.88
Academy	001	12012305	510100	Teacher	1	\$65,055.58
Academy	001	12012305	510100	Teacher	1	\$90,370.65
Academy	001	12012305	510100	Teacher	1	\$80,237.83
Academy	001	12012305	510100	Teacher	1	\$74,101.60
Academy	001	12012305	510100	Teacher	1	\$66,228.03
Academy	001	12012305	510100	Teacher	1	\$61,267.57
Academy	001	12012310	510100	Longevity		\$3,785.76
Academy	001	12012310	510100	Teacher	1	\$94,461.88
Academy	001	12012310	510100	Longevity		\$1,492.97
Academy	001	12012310	510100	Teacher	1	\$92,118.48
Academy	001	12012310	510100	Teacher	1	\$70,306.34
Academy	001	12012330	510300	ESP	1	\$23,287.50
Academy	001	12012330	510300	ESP	1	\$23,287.50
Academy	001	12012330	510300	Longevity		\$500.00
Academy	001	12012330	510300	ESP	1	\$23,287.50
Academy	001	12012330	510300	Longevity		\$500.00

Academy Avenue Primary FY23 Staffing (Operating Budget)

FY 23 Cost Center	Cost Center #	Org	Object	FY 23 Assignment	FTE	FY23 Allocation
Academy	001	12012330	510300	ESP	1	\$22,609.00
Academy	001	12012340	510300	ESP	1	\$23,287.50
Academy	001	12201271	510100	Adjustment Counselor	1	\$94,461.88
Academy	001	12201330	510300	ESP	1	\$23,287.50
Academy	001	12201330	510300	Longevity		\$1,000.00
Academy	001	12201330	510300	ESP	1	\$23,287.50
Academy	001	12201330	510300	ESP	1	\$23,287.50
				Operating Budget	32.5	\$2,392,330.99

Academy Avenue Primary FY23 Expense Budget

Description	ORG	OBJ	Includes	FY23 Proposed
Principal/Leader	12012210	570400	Administrative memberships, registrations, travel	\$600
Building Technology	12012250	570500	Office computers, fax machines, cables, peripherals	\$1,000
Texts/Software/Media	12012410	570400	Subscriptions for instructional materials	\$2,000
Library Materials	12012415	570400	Subscriptions, registrations, memberships for library materials	\$800
	12012415	570500	Books, videos, and other media for use in school or classroom libraries	\$800
Instructional Equipment	12012420	570400	Service/lease agreements for equipment including and copiers	\$6,300
	12012420	570500	Science, math, phys ed, career/tech equipment including copiers, calculators, etc.	\$2,000
General Supplies	12012430	570500	Office and miscellaneous supplies	\$18,075
Classroom Technology	12012451	570400	Connectivity charges, service contracts for classroom/computer lab equipment	\$1,000
	12012451	570500	Computers, printers, cameras, projectors, etc. used in classrooms or labs	\$2,850
Instructional Software	12012455	570400	Fees for site licenses, downloaded programs, etc.	\$2,500
			Total	\$37,925

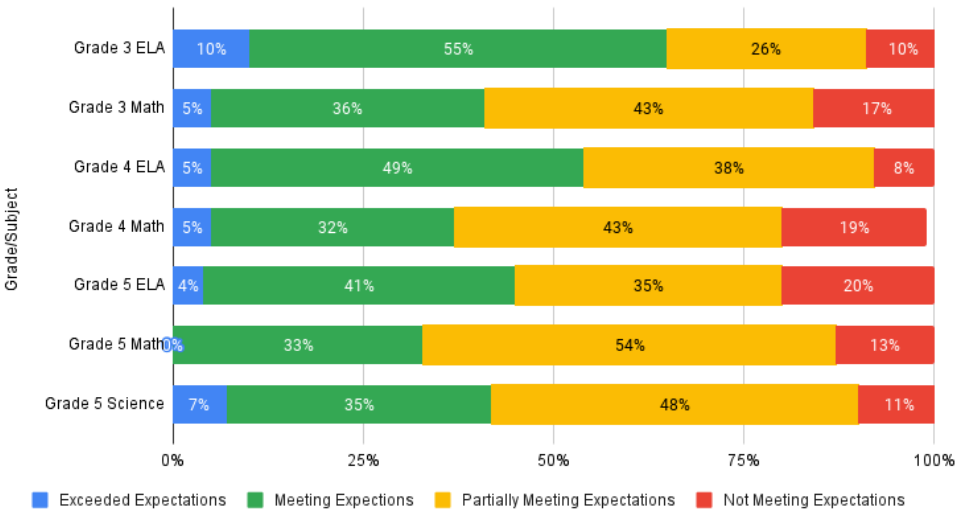


Frederick C. Murphy Primary School

Patrick Costello, Principal

The Frederick C. Murphy Primary School, located at 417 Front Street, is projected to serve a student population of approximately 280 students in grades K through 5 for the 2022/2023 school year.

Next Generation MCAS 2021



16%

English Language
Learners

49%

Low Income

21%

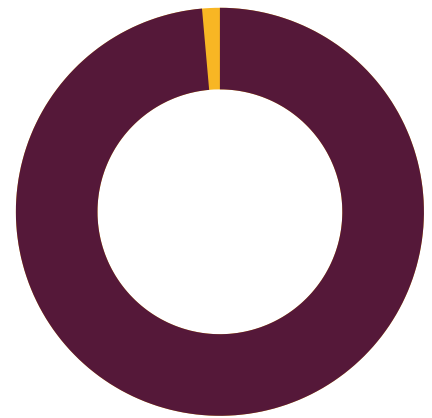
Students with
Disabilities

60%

High Needs

Murphy Primary FY23 Budget Summary

Payroll	\$2,118,609
Expenses	\$30,984
Total	\$2,149,593



FY23 Staffing Summary

Position	Operating Budget	Other Funding Sources	FTE
Administration	2.0		2.0
Administrative Support	1.0		1.0
Classroom Teachers	18.0		18.0
Education Support Professionals	10.0		10.0
Coaches, Gen. Ed. Specialists		1.9	1.9
Adjustment Counselors	1.0		1.0
	\$2,118,608.87		33.9

Murphy Primary FY23 Staffing (Operating Budget)

FY 23 Cost Center	Cost Center #	Org	Object	FY 23 Assignment	FTE	FY23 Allocation
Murphy	003	12032305	510100	Longevity		\$3,785.76
Murphy	003	12032305	510100	Teacher	1	\$98,547.03
Murphy	003	12032305	510100	Longevity		\$2,346.10
Murphy	003	12032305	510100	Teacher	1	\$98,547.03
Murphy	003	12203271	510100	Adjustment Counselor	1	\$98,547.03
Murphy	003	12203271	510100	Longevity		\$2,346.10
Murphy	003	12203330	510300	ESP	1	\$23,287.50
Murphy	003	12032210	510200	Secretary	1	\$35,142.97
Murphy	003	12032305	510100	Longevity		\$1,492.97
Murphy	003	12032305	510100	Teacher	1	\$98,547.03
Murphy	003	12032305	510100	Teacher	1	\$82,783.77
Murphy	003	12032305	510100	Longevity		\$1,492.97
Murphy	003	12032305	510100	Teacher	1	\$94,461.88
Murphy	003	12032305	510100	Teacher	1	\$96,503.23
Murphy	003	12032210	510100	Longevity		\$1,400.00
Murphy	003	12032210	510100	Principal	1	\$131,169.71
Murphy	003	12032305	510100	Teacher	1	\$98,547.03
Murphy	003	12032305	510100	Teacher	1	\$94,461.88
Murphy	003	12032305	510100	Teacher	1	\$98,547.03
Murphy	003	12032310	510100	Sped Teacher	1	\$90,370.65
Murphy	003	12032340	510300	ESP	1	\$23,287.50
Murphy	003	12032340	510300	Longevity		\$500.00
Murphy	003	12032330	510300	ESP	1	\$23,287.50
Murphy	003	12032330	510300	Longevity		\$500.00
Murphy	003	12203330	510300	ESP	1	\$23,287.50
Murphy	003	12203330	510300	ESP	1	\$23,287.50
Murphy	003	12032330	510300	ESP	1	\$23,287.50
Murphy	003	12032310	510100	Sped Teacher	1	\$61,267.57
Murphy	003	12203330	510300	ESP	1	\$23,287.50
Murphy	003	12203330	510300	ESP	1	\$23,287.50
Murphy	003	12032305	510100	Teacher	1	\$55,423.67
Murphy	003	12032305	510100	Teacher	1	\$84,609.22
Murphy	003	12032310	510100	Sped Teacher	1	\$65,055.58
Murphy	003	12032310	510100	Sped Teacher	1	\$58,930.27
Murphy	003	12032310	510100	Sped Teacher	1	\$96,503.23
Murphy	003	12203330	510300	ESP	1	\$22,609.00
Murphy	003	12032330	510300	ESP	1	\$20,872.50
Murphy	003	12032305	510100	Teacher	1	\$65,055.58
Murphy	003	12032310	510100	Sped Teacher	1	\$76,147.83
Murphy	003	12032210	510100	Assistant Principal	1	\$95,794.25
				Operating Budget	32	\$2,118,608.87

Murphy Primary FY23 Expense Budget

Description	ORG	OBJ	Includes	FY23 Proposed
Principal/Leader	12032210	570400	Administrative memberships, registrations, travel	\$454
Building Technology	12032250	570500	Office computers, fax machines, cables, peripherals	\$1,350
Professional Development	12032357	570500	Materials for workshops, seminars and study groups	\$500
Texts/Software/Media	12032410	570400	Subscriptions for instructional materials	\$580
	12032410	570500	Textbooks, workbooks, DVDs, videos used to support direct instruction	\$1,000
Library Materials	12032415	570500	Books, videos, and other media for use in school or classroom libraries	\$900
Instructional Equipment	12032420	570400	Service/lease agreements for equipment and copiers	\$8,600
	12032420	570500	Science, math, phys ed, career/tech equipment including copiers, calculators, etc.	\$1,100
General Supplies	12032430	570500	Office and miscellaneous supplies	\$5,800
Other Instruct Svcs	12032440	570500	Instructional supplies	\$8,250
Classroom Technology	12032451	570500	Computers, printers, cameras, projectors, etc. used in classrooms or labs	\$2,450
			Total	\$30,984

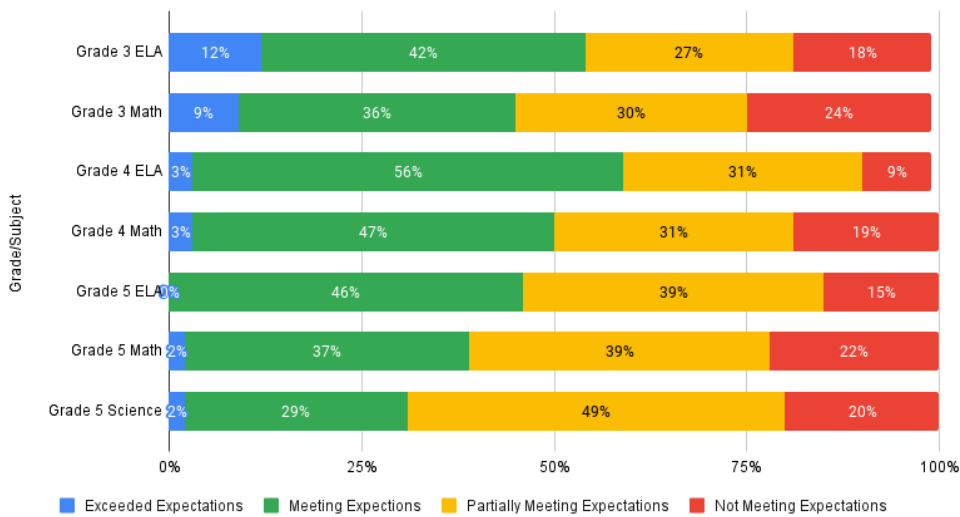


Thomas V. Nash, Jr. Primary School

Jeremy Angelos, Principal

The Thomas V. Nash Primary School, located at 1003 Front Street, is projected to serve a student population of approximately 210 students, grades K through 5 for the 2022/2023 school year.

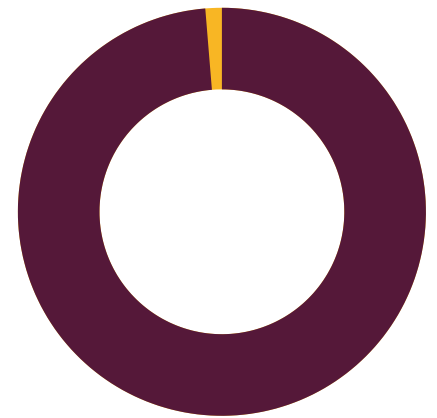
Next Generation MCAS 2021



- 13% English Language Learners
- 33% Low Income
- 17% Students with Disabilities
- 44% High Needs

Nash Primary FY23 Budget Summary

Payroll	\$2,013,662
Expenses	\$25,120
Total	\$2,038,782



FY23 Staffing Summary

Position	Operating Budget	Other Funding Sources	FTE
Administration	1.0		1.0
Administrative Support	1.0		1.0
Classroom Teachers	17.0		17.0
Education Support Professionals	11.0		11.0
Coaches, Gen. Ed. Specialists	0.5	0.4	0.9
Adjustment Counselors	1.0		1.0
	\$2,013,662.30		31.9

Nash Primary FY23 Staffing (Operating Budget)

FY 23 Cost Center	Cost Center #	Org	Object	FY 23 Assignment	FTE	FY23 Allocation
Nash	006	12062305	510100	Longevity		\$3,785.76
Nash	006	12062305	510100	Teacher	1	\$98,547.03
Nash	006	12062305	510100	Teacher	1	\$92,118.48
Nash	006	12062305	510100	Longevity		\$2,346.10
Nash	006	12062305	510100	Teacher	1	\$96,503.23
Nash	006	12062305	510100	Longevity		\$2,346.10
Nash	006	12062305	510100	Teacher	1	\$98,547.03
Nash	006	12062210	510100	Longevity		\$2,346.10
Nash	006	12062210	510200	Secretary	1	\$38,639.21
Nash	006	12062305	510100	Longevity		\$2,346.10
Nash	006	12062305	510100	Teacher	1	\$94,461.88
Nash	006	12062305	510100	Longevity		\$2,346.10
Nash	006	12062305	510100	Teacher	1	\$98,547.03
Nash	006	12062305	510100	Longevity		\$1,492.97
Nash	006	12062305	510100	Teacher	1	\$98,547.03
Nash	006	12062310	510100	Longevity		\$1,492.97
Nash	006	12062310	510100	Sped Teacher	1	\$90,370.65
Nash	006	12062310	510100	Longevity		\$1,492.97
Nash	006	12062310	510100	Sped Teacher	1	\$90,370.65
Nash	006	12062305	510100	Longevity		\$1,492.97
Nash	006	12062305	510100	Teacher	1	\$98,547.03
Nash	006	12062305	510100	Teacher	1	\$92,118.48
Nash	006	12062305	510100	Coach - Literacy	0.5	\$47,230.94
Nash	006	12206330	510300	ESP	1	\$23,287.50
Nash	006	12206330	510300	Longevity		\$500.00
Nash	006	12062305	510100	Teacher	1	\$90,370.65
Nash	006	12062305	510100	Teacher	1	\$77,319.52
Nash	006	12062310	510100	Sped Teacher	1	\$65,055.58
Nash	006	12062210	510100	Longevity		\$3,000.00
Nash	006	12062210	510100	Principal	1	\$113,273.51
Nash	006	12062330	510300	ESP	1	\$23,287.50
Nash	006	12062340	510300	ESP	1	\$23,287.50
Nash	006	12062330	510300	ESP	1	\$23,287.50
Nash	006	12206330	510300	ESP	1	\$23,287.50
Nash	006	12062330	510300	ESP	1	\$21,332.50
Nash	006	12062305	510100	Teacher	1	\$58,930.27
Nash	006	12062310	510100	Sped Teacher	1	\$70,306.34
Nash	006	12206271	510100	Adjustment Counselor	1	\$65,694.78
Nash	006	12206330	510300	ESP	1	\$20,067.50
Nash	006	12206330	510300	ESP	1	\$21,953.50
Nash	006	12206330	510300	ESP	1	\$21,332.50
Nash	006	12206330	510300	ESP	1	\$20,872.50
Nash	006	12062310	510100	Sped Teacher	1	\$70,306.34

Nash Primary FY23 Staffing (Operating Budget)

FY 23 Cost Center	Cost Center #	Org	Object	FY 23 Assignment	FTE	FY23 Allocation
Nash	006	12206330	510300	ESP	1	\$20,872.50
				Operating Budget	31.5	\$2,013,662.30

Nash Primary FY23 Expense Budget

Description	ORG	OBJ	Includes	FY23 Proposed
Principal/Leader	12062210	570400	Administrative memberships, registrations, travel	\$250
	12062210	570500	Supplies for principal's office	\$500
Texts/Software/ Media	12062410	570400	Subscriptions for instructional materials	\$720
	12062410	570500	Textbooks, workbooks, DVDs, videos used to support direct instruction	\$1,500
Library Materials	12062415	570400	Subscriptions, registrations, memberships for library materials	\$250
	12062415	570500	Books, videos, and other media for use in school or classroom libraries	\$500
Instructional Equipment	12062420	570400	Service/lease agreements for equipment and copiers	\$6,400
	12062420	570500	Science, math, phys ed, career/tech equipment including copiers, calculators, etc.	\$1,500
General Supplies	12062430	570500	Office and miscellaneous supplies	\$7,000
Other Instruct Svcs	12062440	570500	Instructional supplies	\$4,700
Classroom Technology	12062451	570500	Computers, printers, cameras, projectors, etc. used in classrooms or labs	\$1,800
			Total	\$25,120

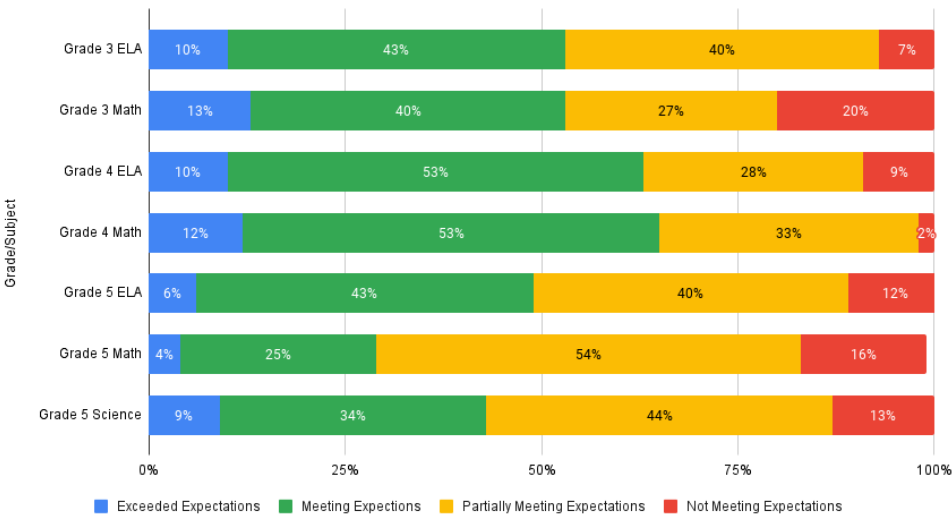


Thomas W. Hamilton Primary School

Jeremy Burm, Principal

The Hamilton Primary School, located at 400 Union Street, is projected to serve a student population of approximately 336 students, Kindergarten through grade 5, for the 2022/2023 school year.

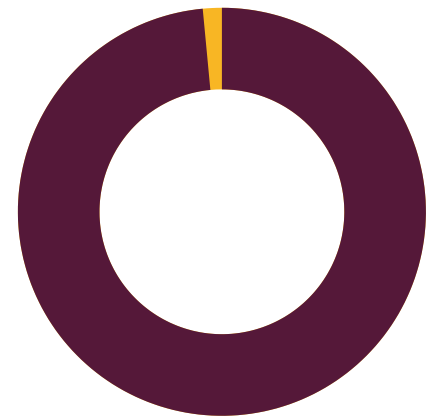
Next Generation MCAS 2021



- 23% English Language Learners
- 31% Low Income
- 17% Students with Disabilities
- 49% High Needs

Hamilton Primary FY23 Budget Summary

Payroll	\$2,522,026
Expenses	\$39,574
Total	\$2,561,600



FY23 Staffing Summary

Position	Operating Budget	Other Funding Sources	FTE
Administration	2.0		2.0
Administrative Support	1.0		1.0
Classroom Teachers	21.2	1.0	22.2
Education Support Professionals	12.0		12.0
Coaches, Gen. Ed. Specialists	0.5		0.5
Adjustment Counselors	1.0		1.0
	\$2,522,026.37		38.7

Hamilton Primary FY23 Staffing (Operating Budget)

FY 23 Cost Center	Cost Center #	Org	Object	FY 23 Assignment	FTE	FY23 Allocation
Hamilton	010	12102305	510100	Longevity		\$2,346.10
Hamilton	010	12102305	510100	Teacher	1	\$98,546.91
Hamilton	010	12102305	510100	Longevity		\$1,492.97
Hamilton	010	12102305	510100	Teacher	1	\$92,118.48
Hamilton	010	12210271	510100	Adjustment Counselor	1	\$96,503.23
Hamilton	010	12210271	510100	Longevity		\$2,346.10
Hamilton	010	12102320	510100	Longevity	0.7	\$1,642.27
Hamilton	010	12102305	510100	Teacher	1	\$90,370.65
Hamilton	010	12102305	510100	Longevity		\$1,492.97
Hamilton	010	12102305	510100	Teacher	1	\$98,547.03
Hamilton	010	12102330	510300	ESP	1	\$23,287.50
Hamilton	010	12102330	510300	Longevity		\$500.00
Hamilton	010	12102305	510100	Teacher	1	\$92,118.48
Hamilton	010	12102305	510100	Teacher	1	\$96,506.23
Hamilton	010	12102305	510100	Longevity		\$1,492.97
Hamilton	010	12102305	510100	Teacher	1	\$98,547.03
Hamilton	010	12102305	510100	Teacher	1	\$96,503.23
Hamilton	010	12102210	510100	Longevity		\$1,400.00
Hamilton	010	12102210	510100	Principal	1	\$131,169.71
Hamilton	010	12102305	510100	Teacher	1	\$88,688.31
Hamilton	010	12102330	510300	ESP	1	\$23,287.50
Hamilton	010	12102330	510300	Longevity		\$675.00
Hamilton	010	12102305	510100	Teacher	1	\$94,461.88
Hamilton	010	12102305	510100	Teacher	1	\$98,547.03
Hamilton	010	12102305	510100	Teacher	1	\$98,547.03
Hamilton	010	12102305	510100	Teacher	1	\$98,547.03
Hamilton	010	12102210	510200	Secretary	1	\$43,956.49
Hamilton	010	12102305	510100	Teacher	1	\$96,503.23
Hamilton	010	12102305	510100	Teacher	1	\$90,370.65
Hamilton	010	12102305	510100	Coach - Literacy	0.5	\$47,230.94
Hamilton	010	12210330	510300	ESP	1	\$23,287.50
Hamilton	010	12210330	510300	Longevity		\$500.00
Hamilton	010	12102310	510100	Sped Teacher	1	\$67,395.31
Hamilton	010	12210330	510300	ESP	1	\$23,287.50
Hamilton	010	12210330	510300	Longevity		\$500.00
Hamilton	010	12102305	510100	Teacher	1	\$98,547.03
Hamilton	010	12102330	510300	ESP	1	\$23,287.50
Hamilton	010	12102330	510300	ESP	1	\$23,287.50
Hamilton	010	12210330	510300	ESP	1	\$23,287.50
Hamilton	010	12102305	510100	Teacher	1	\$61,267.57
Hamilton	010	12210330	510300	ESP	1	\$23,287.50
Hamilton	010	12102310	510100	Sped Teacher	1	\$71,771.57

Hamilton Primary FY23 Staffing (Operating Budget)

FY 23 Cost Center	Cost Center #	Org	Object	FY 23 Assignment	FTE	FY23 Allocation
Hamilton	010	12102305	510100	Teacher	1	\$53,102.12
Hamilton	010	12102330	510300	ESP	1	\$21,332.50
Hamilton	010	12102330	510300	ESP	1	\$23,287.50
Hamilton	010	12102310	510100	Sped Teacher	0.5	\$36,494.08
Hamilton	010	12102330	510300	ESP	1	\$21,953.50
Hamilton	010	12210330	510300	ESP	1	\$22,609.00
Hamilton	010	12102210	510100	Assistant Principal	1	\$95,794.25
				Operating Budget	37.7	\$2,522,026.37

Hamilton Primary FY23 Expense Budget

Description	ORG	OBJ	Includes	FY23 Proposed
Principal/Leader	12102210	570400	Administrative memberships, registrations, travel	\$1,000
	12102210	570500	Supplies for principal's office	\$400
Building Technology	12102250	570500	Office computers, fax machines, cables, peripherals	\$1,000
Professional Development	12102357	570400	Trainers, speakers, PD providers who are not employees of WPS, conference registrations	\$3,000
	12102357	570500	Materials for workshops, seminars and study groups	\$1,000
Texts/Software/Media	12102410	570400	Subscriptions for instructional materials	\$800
	12102410	570500	Textbooks, workbooks, DVDs, videos used to support direct instruction	\$1,000
Library Materials	12102415	570500	Books, videos, and other media for use in school or classroom libraries	\$1,000
Instructional Equipment	12102420	570400	Service/lease agreements for equipment and copiers	\$7,500
	12102420	570500	Science, math, phys ed, career/tech equipment including copiers, calculators, etc.	\$2,000
General Supplies	12102430	570500	Office and miscellaneous supplies	\$8,124
Other Instruct Svcs	12102440	570400	Conferences, memberships	\$500
	12102440	570500	Instructional supplies	\$3,000
Classroom Technology	12102451	570500	Computers, printers, cameras, projectors, etc. used in classrooms or labs	\$8,900
Instructional Software	12102455	570400	Fees for site licenses, downloaded programs, etc.	\$350
			Total	\$39,574

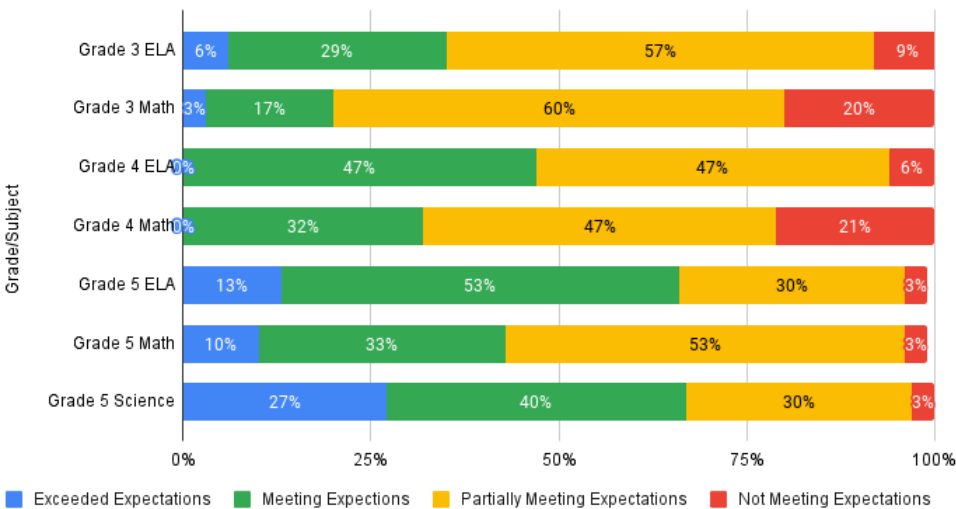


Lawrence W. Pingree Primary School

Kathleen Guilfooy, Principal

The Pingree Primary School, located at 1250 Commercial Street, is projected to serve a student population of approximately 258 students, Kindergarten through grade five, for the 2022/2023 school year.

Next Generation MCAS 2021



10%

English Language
Learners

47%

Low Income

22%

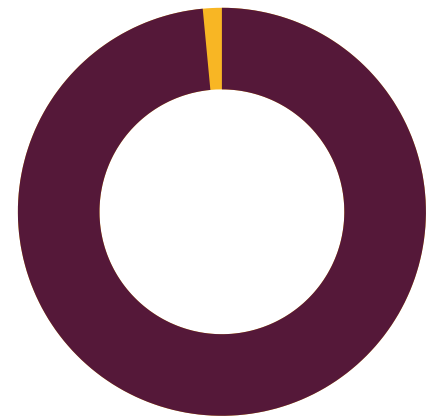
Students with
Disabilities

60%

High Needs

Pingree Primary FY23 Budget Summary

Payroll	\$2,047,280
Expenses	\$30,387
Total	\$2,077,667



FY23 Staffing Summary

Position	Operating Budget	Other Funding Sources	FTE
Administration	2.0		2.0
Administrative Support	1.0		1.0
Classroom Teachers	16.5	1.0	17.5
Education Support Professionals	9.0		9.0
Coaches, Gen. Ed. Specialists	0.5	0.5	1.0
Adjustment Counselors	2.0		2.0
	\$2,047,280.03		32.5

Pingree Primary FY23 Staffing (Operating Budget)

FY 23 Cost Center	Cost Center #	Org	Object	FY 23 Assignment	FTE	FY23 Allocation
Pingree	007	12072305	510100	Longevity		\$3,785.76
Pingree	007	12072305	510100	Teacher	1	\$82,783.77
Pingree	007	12072310	510100	Longevity		\$3,785.76
Pingree	007	12072310	510100	Sped Teacher	1	\$98,547.03
Pingree	007	12072305	510100	Longevity		\$2,346.10
Pingree	007	12072305	510100	Teacher	1	\$92,118.48
Pingree	007	12072305	510100	Longevity		\$1,492.97
Pingree	007	12072305	510100	Teacher	1	\$92,118.48
Pingree	007	12002305	510100	Coach - Literacy	0.5	\$49,273.52
Pingree	007	12072305	510100	Longevity		\$2,346.10
Pingree	007	12072305	510100	Teacher	1	\$98,547.03
Pingree	007	12072305	510100	Teacher	1	\$96,503.23
Pingree	007	12207271	510100	Adjustment Counselor	1	\$94,461.88
Pingree	007	12207330	510300	ESP	1	\$23,287.50
Pingree	007	12207330	510300	Longevity		\$1,000.00
Pingree	007	12072210	510200	Longevity		\$1,400.00
Pingree	007	12072210	510200	Secretary	1	\$38,639.21
Pingree	007	12072310	510100	Sped Teacher	1	\$98,547.03
Pingree	007	12072305	510100	Teacher	1	\$92,118.48
Pingree	007	12072305	510100	Teacher	1	\$92,118.48
Pingree	007	12072305	510100	Teacher	1	\$80,237.83
Pingree	007	12072305	510100	Teacher	1	\$90,370.65
Pingree	007	12072310	510100	Sped Teacher	1	\$65,055.58
Pingree	007	12072330	510300	ESP	1	\$23,287.50
Pingree	007	12207330	510300	ESP	1	\$23,287.50
Pingree	007	12072305	510100	Teacher	1	\$67,395.31
Pingree	007	12072340	510300	ESP	1	\$22,609.00
Pingree	007	12072305	510100	Teacher	1	\$56,306.68
Pingree	007	12207330	510300	ESP	1	\$21,953.50
Pingree	007	12207271	510100	Adjustment Counselor	1	\$70,306.34
Pingree	007	12207330	510300	ESP	1	\$20,872.50
Pingree	007	12207330	510300	ESP	1	\$23,287.50
Pingree	007	12072330	510300	ESP	1	\$21,332.50
Pingree	007	12072310	510100	Sped Teacher	1	\$58,930.27
Pingree	007	12072305	510100	Teacher	1	\$65,055.58
Pingree	007	12207330	510300	ESP	1	\$21,953.50
Pingree	007	12072310	510100	Sped Teacher	0.5	\$29,174.03
Pingree	007	12072210	510100	Assistant Principal	1	\$95,794.25
Pingree	007	12072210	510100	Principal	1	\$124,849.21
				Operating Budget	31	\$2,047,280.03

Pingree Primary FY23 Expense Budget

Description	ORG	OBJ	Includes	FY23 Proposed
Principal/Leader	12072210	570400	Administrative memberships, registrations, travel	\$500
	12072210	570500	Supplies for principal's office	\$1,000
	12072210	570700	Misc. expenses, mileage reimbursements	\$250
Professional Development	12072357	570400	Trainers, speakers, PD providers who are not employees of WPS, conference registrations	\$700
	12072357	570500	Materials for workshops, seminars and study groups	\$700
Texts/Software/Media	12072410	570500	Textbooks, workbooks, DVDs, videos used to support direct instruction	\$2,000
Instructional Equipment	12072420	570400	Service/lease agreements for equipment	\$7,000
General Supplies	12072430	570500	Office and miscellaneous supplies	\$15,287
Classroom Technology	12072451	570500	Computers, printers, cameras, projectors, etc. used in classrooms or labs	\$2,250
Instructional Software	12072455	570400	Fees for site licenses, downloaded programs, etc.	\$700
			Total	\$30,387

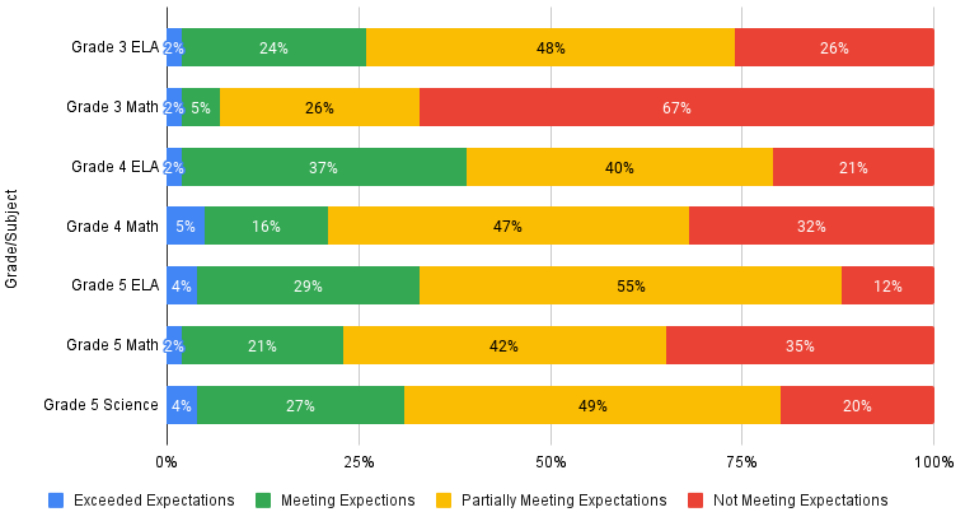


William Seach Primary School

Nancy Schuhwerk, Principal

The Seach Primary School, located at 770 Middle Street, is projected to serve a student population of approximately 376 students, grades K through 5, for the 2022/2023 school year. The programs at the Seach School are supplemented by funding from the federal government under Title I.

Next Generation MCAS 2021



29%

English Language
Learners

71%

Low Income

14%

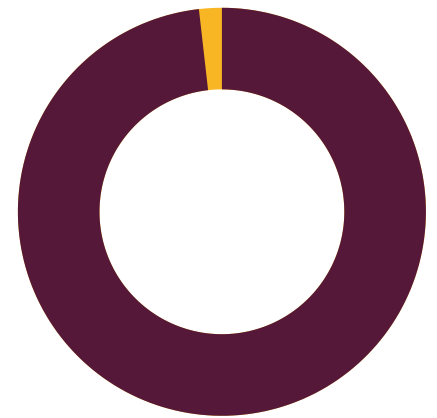
Students with
Disabilities

78%

High Needs

Seach Primary FY23 Budget Summary

Payroll	\$2,394,955
Expenses	\$44,285
Total	\$2,439,240



FY23 Staffing Summary

Position	Operating Budget	Other Funding Sources	FTE
Administration	2.0		2.0
Administrative Support	1.0	1.0	2.0
Classroom Teachers	22.5	1.0	23.5
Education Support Professionals	6.0	1.0	7.0
Coaches, Gen. Ed. Specialists	0.3	2.0	2.3
Adjustment Counselors	1.0	1.0	2.0
	\$2,394,954.57		38.8

Seach Primary FY23 Staffing (Operating Budget)

FY 23 Cost Center	Cost Center #	Org	Object	FY 23 Assignment	FTE	FY23 Allocation
Seach	008	12082210	510100	Assistant Principal	1	\$98,689.69
Seach	008	12082210	510100	Principal	1	\$121,804.11
Seach	008	12082210	510200	Secretary	1	\$37,735.88
Seach	008	12082305	510100	Longevity		\$3,785.76
Seach	008	12082305	510100	Teacher	1	\$90,370.65
Seach	008	12082305	510100	Longevity		\$2,346.10
Seach	008	12082305	510100	Teacher	1	\$98,547.03
Seach	008	12082305	510100	Longevity		\$2,346.10
Seach	008	12082305	510100	Teacher	1	\$90,370.65
Seach	008	12082305	510100	Longevity		\$2,346.10
Seach	008	12082305	510100	Teacher	1	\$98,547.03
Seach	008	12082305	510100	Longevity		\$1,492.97
Seach	008	12082305	510100	Teacher	1	\$98,547.03
Seach	008	12082305	510100	Teacher	1	\$90,370.65
Seach	008	12082305	510100	Longevity		\$1,492.97
Seach	008	12082305	510100	Teacher	1	\$98,547.03
Seach	008	12082305	510100	Teacher	1	\$94,461.88
Seach	008	12082305	510100	Teacher	1	\$92,118.48
Seach	008	12082305	510100	Teacher	1	\$92,118.48
Seach	008	12082305	510100	Teacher	1	\$92,118.48
Seach	008	12082305	510100	Teacher	1	\$58,930.27
Seach	008	12082305	510100	Teacher	1	\$78,772.60
Seach	008	12082305	510100	Teacher	1	\$65,055.58
Seach	008	12082305	510100	Teacher	1	\$84,901.56
Seach	008	12082305	510100	Teacher	1	\$71,771.57
Seach	008	12082305	510100	Teacher	1	\$55,423.67
Seach	008	12082305	510100	Teacher	1	\$61,267.57
Seach	008	12082310	510100	Longevity		\$1,492.97
Seach	008	12082310	510100	Sped Teacher	1	\$87,547.03
Seach	008	12082310	510100	Sped Teacher	1	\$94,461.88
Seach	008	12082310	510100	Sped Teacher	1	\$61,267.57
Seach	008	12082310	510100	Sped Teacher	1	\$94,461.88
Seach	008	12082310	510100	Sped Teacher	0.5	\$29,174.03
Seach	008	12082330	510300	ESP	1	\$23,287.50
Seach	008	12082330	510300	Longevity		\$675.00
Seach	008	12082330	510300	ESP	1	\$23,287.50
Seach	008	12082330	510300	ESP	1	\$23,287.50
Seach	008	12082330	510300	ESP	1	\$22,609.00
Seach	008	12082340	510300	ESP	1	\$21,332.50
Seach	008	12092305	510100	Coach - Math	0.3	\$22,844.35
Seach	008	12208271	510100	Adjustment Counselor	0.5	\$49,273.52
Seach	008	12208271	510100	Longevity		\$1,492.97
Seach	008	12208271	510100	Adjustment Counselor	0.5	\$32,847.39

Seach Primary FY23 Staffing (Operating Budget)

FY 23 Cost Center	Cost Center #	Org	Object	FY 23 Assignment	FTE	FY23 Allocation
Seach	008	12208330	510300	C.N.A.	1	\$21,332.50
				Operating Budget	32.8	\$2,394,954.97

Seach Primary FY23 Expense Budget

Description	ORG	OBJ	Includes	FY23 Proposed
Building Technology	12082250	570400	Non-instructional office computer repair	\$2,000
	12082250	570500	Office computers, fax machines, cables,	\$500
Professional Development	12082357	570400	Trainers, speakers, PD providers who are not employees of WPS, conference registrations	\$8,000
Texts/Software/Media	12082410	570400	Subscriptions for instructional materials	\$500
	12082410	570500	Textbooks, workbooks, DVDs, videos used to support direct instruction	\$1,037
Library Materials	12082415	570500	Books, videos, and other media for use in school or classroom libraries	\$2,000
Instructional Equipment	12082420	570400	Service/lease agreements for equipment	\$7,950
General Supplies	12082430	570500	Office and miscellaneous supplies	\$18,498
Other Instruct Svcs	12082440	570500	Instructional supplies	\$500
Classroom Technology	12082451	570500	Computers, printers, cameras, projectors, etc. used in classrooms or labs	\$3,300
			Total	\$44,285

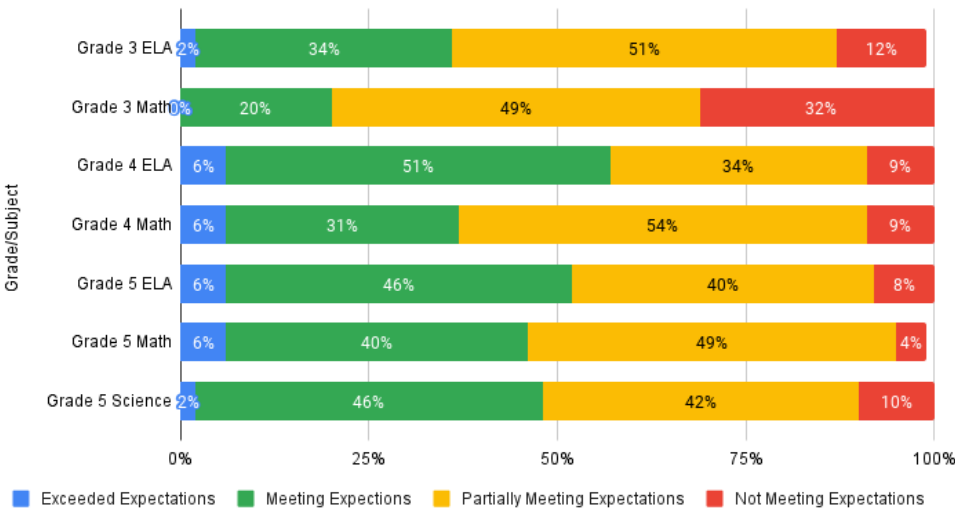


Ralph Talbot Primary School

Kathleen Connelly-Day, Principal

The Ralph Talbot Primary School, located at 277 Ralph Talbot Street, is projected to serve a student population of approximately 262 students in grades Kindergarten through five for the 2022/2023 school year.

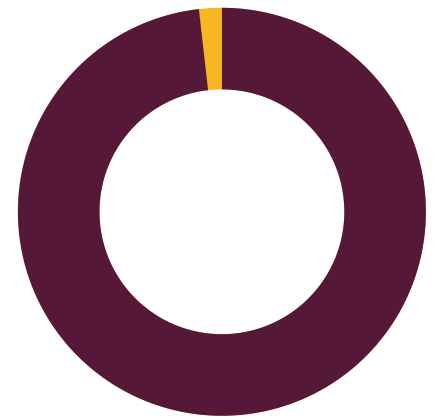
Next Generation MCAS 2021



- 13% English Language Learners
- 36% Low Income
- 14% Students with Disabilities
- 45% High Needs

Talbot Primary FY23 Budget Summary

Payroll	\$1,670,284
Expenses	\$29,976
Total	\$1,700,260



FY23 Staffing Summary

Position	Operating Budget	Other Funding Sources	FTE
Administration	1.0		1.0
Administrative Support	1.0		1.0
Classroom Teachers	15.0		15.0
Education Support Professionals	4.0		4.0
Coaches, Gen. Ed. Specialists	0.7	0.5	1.2
Adjustment Counselors	1.0		1.0
	\$1,670,284.15		23.2

Talbot Primary FY23 Staffing (Operating Budget)

FY 23 Cost Center	Cost Center #	Org	Object	FY 23 Assignment	FTE	FY23 Allocation
Talbot	009	12092330	510300	ESP	1	\$23,287.50
Talbot	009	12092330	510300	Longevity		\$1,000.00
Talbot	009	12092210	510200	Longevity		\$2,200.00
Talbot	009	12092210	510200	Secretary	1	\$38,639.21
Talbot	009	12092305	510100	Longevity		\$2,346.10
Talbot	009	12092305	510100	Teacher	1	\$96,503.23
Talbot	009	12092210	510100	Principal	1	\$108,131.14
Talbot	009	12092305	510100	Longevity		\$2,700.00
Talbot	009	12092305	510100	Longevity		\$2,346.10
Talbot	009	12092305	510100	Teacher	1	\$92,118.48
Seach	009	12092320	510100	Longevity		\$2,346.10
Talbot	009	12092310	510100	Sped Teacher	1	\$92,118.48
Talbot	009	12092305	510100	Longevity		\$1,492.97
Talbot	009	12092305	510100	Teacher	1	\$98,547.03
Talbot	009	12092305	510100	Teacher	1	\$98,547.03
Talbot	009	12092305	510100	Teacher	1	\$98,547.03
Talbot	009	12092305	510100	Teacher	1	\$92,118.48
Talbot	009	12092305	510100	Teacher	1	\$92,118.37
Talbot	009	12092330	510300	ESP	1	\$23,287.50
Talbot	009	12092330	510300	Longevity		\$675.00
Talbot	009	12092305	510100	Teacher	1	\$98,547.03
Talbot	009	12092340	510300	ESP	1	\$23,287.50
Talbot	009	12092340	510300	Longevity		\$500.00
Talbot	009	12092305	510100	Teacher	1	\$68,568.22
Talbot	009	12092305	510100	Teacher	1	\$72,988.15
Talbot	009	12092330	510300	ESP	1	\$22,609.00
Talbot	009	12209271	510100	Adjustment Counselor	1	\$96,503.23
Talbot	009	12092305	510100	Teacher	1	\$55,423.67
Talbot	009	12092305	510100	Teacher	1	\$68,568.22
Talbot	009	12092305	510100	Coach - Math	0.7	\$53,303.48
Talbot	009	12092310	510100	Sped Teacher	1	\$56,306.68
Talbot	009	12092310	510100	Sped Teacher	1	\$84,609.22
				Operating Budget	22.7	\$1,670,284.15

Talbot Primary FY23 Expense Budget

Description	ORG	OBJ	Includes	FY23 Proposed
Principal/Leader	12092210	570400	Administrative memberships, registrations, travel	\$100
Professional Development	12092357	570400	Trainers, speakers, PD providers who are not employees of WPS, conference registrations	\$300
Texts/Software/Media	12092410	570400	Subscriptions for instructional materials	\$750
Library Materials	12092415	570400	Subscriptions, registrations, memberships for library materials	\$500
	12092415	570500	Books, videos, and other media for use in school or classroom libraries	\$775
Instructional Equipment	12092420	570400	Service/lease agreements for equipment	\$7,500
General Supplies	12092430	570500	Office and miscellaneous supplies	\$17,301
Classroom Technology	12092451	570500	Computers, printers, cameras, projectors, etc. used in classrooms or labs	\$2,250
Instructional Software	12092455	570400	Fees for site licenses, downloaded programs, etc.	\$500
			Total	\$29,976

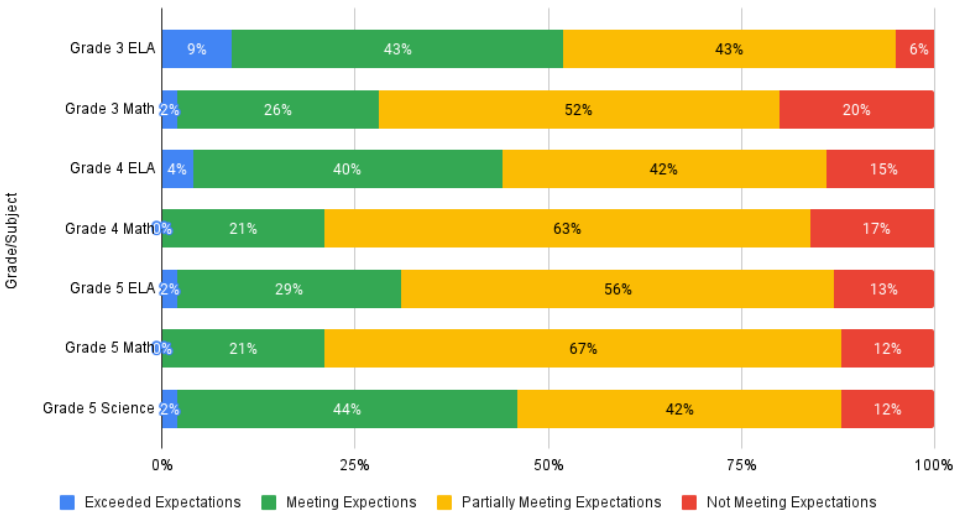


Wessagusset Primary School

Lindsey Fratolillo, Principal

The Wessagusset Primary School, located at 75 Pilgrim Road, is projected to serve a student population of approximately 337 students. This will include students in Kindergarten through grade five for the 2022/2023 school year.

Next Generation MCAS 2021



10%

English Language
Learners

40%

Low Income

21%

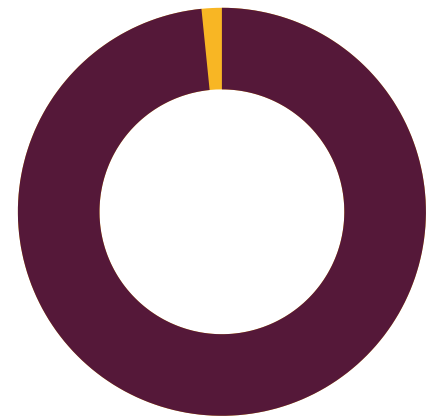
Students with
Disabilities

54%

High Needs

Wessagusset Primary FY23 Budget Summary

Payroll	\$2,109,451
Expenses	\$34,411
Total	\$2,143,862



FY23 Staffing Summary

Position	Operating Budget	Other Funding Sources	FTE
Administration	2.0		2.0
Administrative Support	1.0		1.0
Classroom Teachers	19.0	4.0	23.0
Education Support Professionals	9.0		9.0
Coaches, Gen. Ed. Specialists		0.7	0.7
Adjustment Counselors	1.0		1.0
	\$2,109,450.85		36.7

Wessagusset Primary FY23 Staffing (Operating Budget)

FY 23 Cost Center	Cost Center #	Org	Object	FY 23 Assignment	FTE	FY23 Allocation
Wessagusset	011	12112305	510100	Longevity		\$3,785.76
Wessagusset	011	12112305	510100	Teacher	1	\$98,547.03
Wessagusset	011	12112305	510100	Teacher	1	\$96,503.23
Wessagusset	011	12112305	510100	Longevity		\$1,492.97
Wessagusset	011	12112305	510100	Teacher	1	\$90,370.65
Wessagusset	011	12112210	510100	Principal	1	\$110,672.62
Wessagusset	011	12112305	510100	Longevity		\$2,200.00
Wessagusset	011	12112305	510100	Longevity		\$2,346.10
Wessagusset	011	12112305	510100	Teacher	1	\$94,461.88
Wessagusset	011	12112305	510100	Longevity		\$1,492.97
Wessagusset	011	12112305	510100	Teacher	1	\$98,547.03
Wessagusset	011	12112305	510100	Teacher	1	\$96,503.23
Wessagusset	011	12112305	510100	Longevity		\$1,492.97
Wessagusset	011	12112305	510100	Teacher	1	\$98,547.03
Wessagusset	011	12112330	510300	ESP	1	\$23,287.50
Wessagusset	011	12112305	510100	Teacher	1	\$96,503.23
Wessagusset	011	12112330	510300	ESP	1	\$23,287.50
Wessagusset	011	12112330	510300	Longevity		\$500.00
Wessagusset	011	12211330	510300	ESP	1	\$22,609.00
Wessagusset	011	12112310	510100	Sped Teacher	1	\$98,547.03
Wessagusset	011	12112210	510200	Secretary	1	\$35,142.97
Wessagusset	011	12112310	510100	Sped Teacher	1	\$90,370.65
Wessagusset	011	12112305	510100	Teacher	1	\$90,370.65
Wessagusset	011	12112310	510100	Sped Teacher	1	\$92,118.48
Wessagusset	011	12112305	510100	Teacher	1	\$80,237.83
Wessagusset	011	12112305	510100	Teacher	1	\$53,102.12
Wessagusset	011	12112340	510300	ESP	1	\$22,609.00
Wessagusset	011	12211330	510300	ESP	1	\$23,287.50
Wessagusset	011	12112305	510100	Teacher	1	\$65,694.78
Wessagusset	011	12112305	510100	Teacher	1	\$58,930.27
Wessagusset	011	12112305	510100	Teacher	1	\$65,055.58
Wessagusset	011	12112330	510300	ESP	1	\$22,609.00
Wessagusset	011	12112330	510300	ESP	1	\$21,953.50
Wessagusset	011	12211271	510100	Adjustment Counselor	1	\$74,101.60
Wessagusset	011	12112330	510300	ESP	1	\$21,953.50
Wessagusset	011	12112305	510100	Teacher	1	\$55,423.67
Wessagusset	011	12211330	510200	ESP	1	\$20,067.50
Wessagusset	011	12112310	510100	Sped Teacher	1	\$58,930.27
Wessagusset	011	12112210	510100	Assistant Principal	1	\$95,794.25
				Operating Budget	32	\$2,109,450.85

Wessagusset Primary FY23 Expense Budget

Description	ORG	OBJ	Includes	FY23 Proposed
Principal/Leader	12112210	570400	Administrative memberships, registrations, travel	\$300
Professional Development	12112357	570500	Materials for workshops, seminars and study groups	\$300
Texts/Software/Media	12112410	570400	Subscriptions for instructional materials	\$1,500
Library Materials	12112415	570400	Subscriptions, registrations, memberships for library materials	\$1,500
	12112415	570500	Books, videos, and other media for use in school or classroom libraries	\$3,900
Instructional Equipment	12112420	570400	Service/lease agreements for equipment and copiers	\$7,300
	12112420	570500	Science, math, phys ed, career/tech equipment including copiers, calculators, etc.	\$500
General Supplies	12112430	570500	Office and miscellaneous supplies	\$1,161
Other Instruct Svcs	12112440	570500	Instructional supplies	\$15,000
Classroom Technology	12112451	570500	Computers, printers, cameras, projectors, etc. used in classrooms or labs	\$2,950
			Total	\$34,411

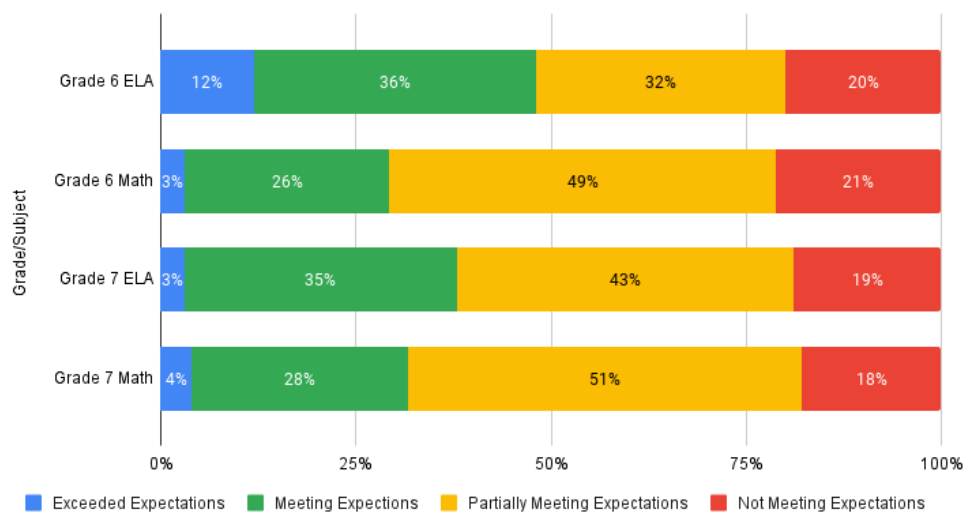


Maria Weston Chapman Middle School

Matthew Meehan, Principal

The brand-new Chapman Middle School, located at 1051 Commercial Street, will serve a projected population of approximately 1,223 students in grades six, seven and eight for the 2022/2023 school year.

Next Generation MCAS 2021 (Abigail Adams)



14%

English Language
Learners*

45%

Low Income*

24%

Students with
Disabilities*

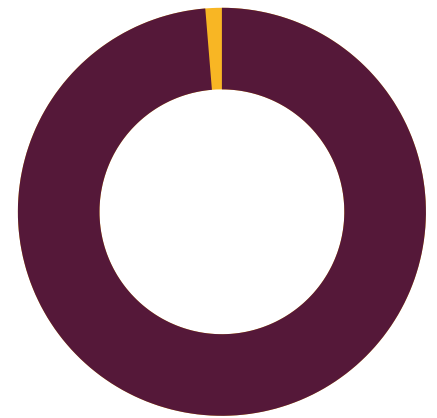
58%

High Needs*

*Source: Abigail Adams Middle School, 2021

Chapman Middle School FY23 Budget Summary

Payroll	\$11,817,786
Expenses	\$158,990
Total	\$11,976,776



FY23 Staffing Summary

Position	Operating Budget	Other Funding Sources	FTE
Administration	4.0	1.0	5.0
Administrative Support	4.0		4.0
Classroom Teachers	107.0	1.0	108.0
Education Support Professionals	30.6		30.6
Coaches, Gen. Ed. Specialists		2.0	2.0
Adjustment & Guidance Counselors	10.0		10.0
	\$11,817,785.98		159.6

Chapman Middle School FY23 Staffing (Operating Budget)

FY 23 Cost Center	Cost Center #	Org	Object	FY 23 Assignment	FTE	FY23 Allocation
Chapman	017	12172305	510100	Longevity		\$3,785.76
Chapman	017	12172305	510100	Teacher	1	\$94,461.88
Chapman	017	12172305	510100	Teacher	1	\$90,370.65
Chapman	017	12172305	510100	Longevity		\$3,785.76
Chapman	017	12172305	510100	Teacher	1	\$90,370.65
Chapman	017	12172305	510100	Longevity		\$3,785.76
Chapman	017	12172305	510100	Teacher	1	\$98,547.03
Chapman	017	12172330	510300	ESP	1	\$24,219.00
Chapman	017	12172330	510300	Longevity		\$1,000.00
Chapman	017	12172305	510100	Longevity		\$1,492.97
Chapman	017	12172305	510100	Teacher	1	\$98,547.03
Chapman	017	12172310	510100	Longevity		\$2,346.10
Chapman	017	12172310	510100	Sped Teacher	1	\$101,502.94
Chapman	017	12172305	510100	Longevity		\$3,785.76
Chapman	017	12172305	510100	Teacher	1	\$98,547.03
Chapman	017	12172330	510300	ESP	1	\$24,219.00
Chapman	017	12172330	510300	Longevity		\$1,000.00
Chapman	017	12172305	510100	Longevity		\$2,346.10
Chapman	017	12172305	510100	Teacher	1	\$98,547.03
Chapman	017	12217330	510300	ESP	1	\$24,219.00
Chapman	017	12172305	510100	Longevity		\$2,346.10
Chapman	017	12172305	510100	Teacher	1	\$98,547.03
Chapman	017	12172305	510100	Longevity		\$2,346.10
Chapman	017	12172305	510100	Teacher	1	\$82,783.77
Chapman	017	12172305	510100	Longevity		\$2,346.10
Chapman	017	12172305	510100	Teacher	1	\$90,370.65
Chapman	017	12172305	510100	Longevity		\$2,346.10
Chapman	017	12172305	510100	Teacher	1	\$98,547.03
Chapman	017	12172310	510100	Sped Teacher	1	\$90,370.65
Chapman	017	12172305	510100	Longevity		\$2,346.10
Chapman	017	12172305	510100	Teacher	1	\$98,547.03
Chapman	017	12172305	510100	Longevity		\$2,346.10
Chapman	017	12172305	510100	Teacher	1	\$98,547.03
Chapman	017	12217330	510300	ESP	1	\$26,082.00
Chapman	017	12217330	510300	Longevity		\$500.00
Chapman	017	12172305	510100	Longevity		\$2,346.10
Chapman	017	12172305	510100	Teacher	1	\$98,547.03
Chapman	017	12172305	510100	Longevity		\$2,346.10
Chapman	017	12172305	510100	Teacher	1	\$98,547.03
Chapman	017	12172305	510100	Longevity		\$2,346.10
Chapman	017	12172305	510100	Teacher	1	\$96,503.23
Chapman	017	12172210	510100	Assistant Principal	1	\$113,385.06
Chapman	017	12172210	510100	Longevity		\$3,000.00

Chapman Middle School FY23 Staffing (Operating Budget)

FY 23 Cost Center	Cost Center #	Org	Object	FY 23 Assignment	FTE	FY23 Allocation
Chapman	017	12217271	510100	Adjustment Counselor	1	\$94,461.88
Chapman	017	12217271	510100	Longevity		\$2,346.10
Chapman	017	12172305	510100	Longevity		\$1,492.97
Chapman	017	12172305	510100	Teacher	1	\$98,547.03
Chapman	017	12172305	510100	Longevity		\$1,492.97
Chapman	017	12172305	510100	Teacher	1	\$92,118.48
Chapman	017	12172310	510100	Longevity		\$1,492.97
Chapman	017	12172310	510100	Sped Teacher	1	\$92,118.48
Chapman	017	12172305	510100	Longevity		\$1,492.97
Chapman	017	12172305	510100	Teacher	1	\$90,370.65
Chapman	017	12171330	510300	ESP	1	\$26,082.00
Chapman	017	12171330	510300	Longevity		\$675.00
Chapman	017	12172330	510300	ESP	1	\$24,219.00
Chapman	017	12172330	510300	Longevity		\$1,000.00
Chapman	017	12172305	510100	Teacher	1	\$82,783.77
Chapman	017	12172305	510100	Longevity		\$1,492.97
Chapman	017	12172305	510100	Teacher	1	\$98,547.03
Chapman	017	12172305	510100	Teacher	1	\$58,930.47
Chapman	017	12217271	510100	Adjustment Counselor	1	\$96,503.23
Chapman	017	12172310	510100	Longevity		\$1,492.97
Chapman	017	12172310	510100	Sped Teacher	1	\$98,547.03
Chapman	017	12172310	510100	Longevity		\$1,492.97
Chapman	017	12172310	510100	Sped Teacher	1	\$92,118.48
Chapman	017	12172305	510100	Teacher	1	\$90,370.65
Chapman	017	12172310	510100	Longevity		\$1,492.97
Chapman	017	12172310	510100	Sped Teacher	1	\$96,503.23
Chapman	017	12217330	510300	ESP	1	\$24,219.00
Chapman	017	12217330	510300	Longevity		\$675.00
Chapman	017	12172305	510100	Longevity		\$1,492.97
Chapman	017	12172305	510100	Teacher	1	\$92,118.48
Chapman	017	12217330	510300	ESP	1	\$24,219.00
Chapman	017	12172305	510100	Longevity		\$1,492.97
Chapman	017	12172305	510100	Teacher	1	\$96,503.23
Chapman	017	12172710	510100	Guidance Counselor	1	\$94,461.88
Chapman	017	12172710	510100	Longevity		\$1,492.97
Chapman	017	12172305	510100	Longevity		\$1,492.97
Chapman	017	12172305	510100	Teacher	1	\$98,547.03
Chapman	017	12172320	510100	Longevity		\$298.59
Chapman	017	12172330	510300	ESP	1	\$24,219.00
Chapman	017	12172305	510100	Longevity		\$1,492.97
Chapman	017	12172305	510100	Teacher	1	\$94,461.88
Chapman	017	12217330	510300	ESP	1	\$26,082.00
Chapman	017	12172305	510100	Longevity		\$1,492.97

Chapman Middle School FY23 Staffing (Operating Budget)

FY 23 Cost Center	Cost Center #	Org	Object	FY 23 Assignment	FTE	FY23 Allocation
Chapman	017	12172305	510100	Teacher	1	\$94,461.88
Chapman	017	12172305	510100	Teacher	1	\$98,547.03
Chapman	017	12172305	510100	Longevity		\$1,492.97
Chapman	017	12172305	510100	Teacher	1	\$98,547.03
Chapman	017	12172210	510100	Assistant Principal	1	\$113,385.06
Chapman	017	12172210	510100	Longevity		\$3,000.00
Chapman	017	12172305	510100	Longevity		\$1,492.97
Chapman	017	12172305	510100	Teacher	1	\$96,503.23
Chapman	017	12172305	510100	Teacher	1	\$90,370.65
Chapman	017	12172305	510100	Teacher	1	\$90,370.65
Chapman	017	12217330	510300	ESP	1	\$24,219.00
Chapman	017	12217330	510300	Longevity		\$675.00
Chapman	017	12172310	510100	Sped Teacher	1	\$96,503.23
Chapman	017	12172305	510100	Teacher	1	\$90,370.65
Chapman	017	12172305	510100	Teacher	1	\$98,547.03
Chapman	017	12172305	510100	Teacher	1	\$98,547.03
Chapman	017	12217271	510100	Adjustment Counselor	1	\$98,547.03
Chapman	017	12172310	510100	Sped Teacher	1	\$98,547.03
Chapman	017	12172305	510100	Teacher	1	\$98,547.03
Chapman	017	12172305	510100	Teacher	1	\$98,547.03
Chapman	017	12172305	510100	Teacher	1	\$90,370.65
Chapman	017	12171330	510300	ESP	1	\$26,082.00
Chapman	017	12171330	510300	Longevity		\$675.00
Chapman	017	12173600	510300	ESP	1	\$24,219.00
Chapman	017	12173600	510300	Longevity		\$500.00
Chapman	017	12172305	510100	Teacher	1	\$90,370.65
Chapman	017	12172305	510100	Sped Teacher	1	\$98,547.03
Chapman	017	12172305	510100	Teacher	1	\$90,370.65
Chapman	017	12172210	510200	Secretary	1	\$35,795.37
Chapman	017	12172305	510100	Teacher	1	\$98,547.03
Chapman	017	12172305	510100	Teacher	1	\$94,461.88
Chapman	017	12172305	510100	Teacher	1	\$96,503.23
Chapman	017	12172305	510100	Teacher	1	\$92,118.48
Chapman	017	12172305	510100	Teacher	1	\$98,547.03
Chapman	017	12172305	510100	Teacher	1	\$101,502.94
Chapman	017	12172310	510100	Sped Teacher	1	\$58,930.27
Chapman	017	12172305	510100	Teacher	1	\$82,783.77
Chapman	017	12172305	510100	Teacher	1	\$90,370.65
Chapman	017	12172305	510100	Teacher	1	\$96,503.23
Chapman	017	12173600	510300	ESP	1	\$26,082.00
Chapman	017	12217271	510100	Adjustment Counselor	1	\$98,547.03
Chapman	017	12172710	510100	Guidance Counselor	1	\$96,503.23
Chapman	017	12172305	510100	Teacher	1	\$90,370.65

Chapman Middle School FY23 Staffing (Operating Budget)

FY 23 Cost Center	Cost Center #	Org	Object	FY 23 Assignment	FTE	FY23 Allocation
Chapman	017	12217271	510100	Adjustment Counselor	1	\$68,568.22
Chapman	017	12172305	510100	Teacher	1	\$76,288.52
Chapman	017	12172305	510100	Teacher	1	\$74,682.60
Chapman	017	12172305	510100	Teacher	1	\$94,461.88
Chapman	017	12172310	510100	Sped Teacher	1	\$88,109.76
Chapman	017	12172305	510100	Teacher	1	\$86,067.18
Chapman	017	12172310	510100	Sped Teacher	1	\$67,395.31
Chapman	017	12172305	510100	Teacher	1	\$66,228.46
Chapman	017	12172305	510100	Teacher	1	\$72,988.15
Chapman	017	12172305	510100	Teacher	1	\$61,267.57
Chapman	017	12172305	510100	Teacher	1	\$84,609.72
Chapman	017	12172310	510100	Sped Teacher	1	\$68,568.22
Chapman	017	12172305	510100	Teacher	1	\$84,609.22
Chapman	017	12172305	510100	Teacher	1	\$92,118.48
Chapman	017	12172305	510100	Teacher	1	\$88,688.31
Chapman	017	12172305	510100	Teacher	1	\$84,901.56
Chapman	017	12172305	510100	Teacher	1	\$84,609.22
Chapman	017	12172305	510100	Teacher	1	\$81,387.69
Chapman	017	12172305	510100	Teacher	1	\$76,148.20
Chapman	017	12172305	510100	Teacher	1	\$84,901.56
Chapman	017	12172210	510100	Associate Principal	1	\$110,672.62
Chapman	017	12172305	510100	Teacher	1	\$84,609.22
Chapman	017	12172305	510100	Teacher	1	\$80,237.83
Chapman	017	12172310	510100	Sped Teacher	1	\$67,395.31
Chapman	017	12172305	510100	Teacher	1	\$55,423.67
Chapman	017	12172305	510100	Teacher	1	\$68,568.22
Chapman	017	12172330	510300	ESP	1	\$24,219.00
Chapman	017	12172305	510100	Teacher	1	\$76,147.83
Chapman	017	12172310	510100	Sped Teacher	1	\$71,771.57
Chapman	017	12172305	510100	Teacher	1	\$63,593.98
Chapman	017	12217330	510300	ESP	1	\$21,332.50
Chapman	017	12002321	510300	ESP ABA	1	\$34,523.00
Chapman	017	12172210	510200	Secretary	1	\$34,204.97
Chapman	017	12172210	510100	Principal	1	\$142,190.07
Chapman	017	12172305	510100	Teacher	1	\$84,901.56
Chapman	017	12172305	510100	Teacher	1	\$101,502.94
Chapman	017	12172305	510100	Teacher	1	\$72,988.15
Chapman	017	12217271	510100	Adjustment Counselor	1	\$74,101.60
Chapman	017	12217330	510300	ESP	1	\$20,032.11
Chapman	017	12172305	510100	Teacher	1	\$70,306.34
Chapman	017	12172310	510100	Sped Teacher	1	\$70,306.34
Chapman	017	12172305	510100	Teacher	1	\$90,370.65
Chapman	017	12217330	510300	ESP	1	\$24,219.00

Chapman Middle School FY23 Staffing (Operating Budget)

FY 23 Cost Center	Cost Center #	Org	Object	FY 23 Assignment	FTE	FY23 Allocation
Chapman	017	12172330	510300	ESP	0.6	\$26,082.00
Chapman	017	12217330	510300	ESP	1	\$23,287.50
Chapman	017	12172310	510100	Sped Teacher	1	\$80,237.83
Chapman	017	12172305	510100	Teacher	1	\$74,682.60
Chapman	017	12172210	510300	Secretary	1	\$31,230.89
Chapman	017	12217330	510300	ESP	1	\$22,609.00
Chapman	017	12172305	510100	Teacher	1	\$60,680.51
Chapman	017	12172305	510100	Teacher	1	\$76,147.83
Chapman	017	12217271	510100	Adjustment Counselor	1	\$80,237.83
Chapman	017	12172305	510100	Teacher	1	\$55,423.67
Chapman	017	12172210	510100	Secretary	1	\$52,612.29
Chapman	017	12173600	510300	ESP	1	\$26,082.00
Chapman	017	12217330	510300	ESP	1	\$22,831.64
Chapman	017	12217330	510300	ESP	1	\$23,513.36
Chapman	017	12217271	510100	Adjustment Counselor	1	\$84,609.22
Chapman	017	12172305	510100	Teacher	1	\$70,306.34
Chapman	017	12172305	510100	Teacher	1	\$58,348.05
Chapman	017	12172310	510100	Sped Teacher	1	\$90,370.65
Chapman	017	12172305	510100	Teacher	1	\$69,431.82
Chapman	017	12172330	510300	ESP	1	\$24,587.92
Chapman	017	12217330	510300	ESP	1	\$21,707.40
Chapman	017	12172305	510100	Teacher	1	\$96,503.23
Chapman	017	12172305	510100	Teacher	1	\$90,370.65
Chapman	017	12172305	510100	Teacher	1	\$84,901.56
Chapman	017	12171330	510300	ESP	1	\$26,082.00
Chapman	017	12172310	510100	Sped Teacher	1	\$74,101.60
Chapman	017	12172310	510100	Sped Teacher	1	\$60,680.51
Chapman	017	12217330	510300	ESP	1	\$21,707.40
Chapman	017	12217330	510300	ESP	1	\$20,870.20
Chapman	017	12217330	510300	ESP	1	\$22,185.80
Chapman	017	12173520	510170	Extracurricular Stipends		\$130,000.00
				Operating Budget	155.6	\$11,817,785.98

Chapman Middle School FY23 Expense Budget

Description	ORG	OBJ	Includes	FY23 Proposed
Principal/Leader	12172210	570400	Administrative memberships, registrations, travel	\$1,200
	12172210	570500	Supplies for principal's office	\$1,000
	12172210	570700	Misc. expenses, mileage reimbursements	\$300
Building Technology	12172250	570500	Office computers, fax machines, cables, peripherals	\$4,000
Professional Development	12172357	570400	Trainers, speakers, PD providers who are not employees of WPS, conference registrations	\$5,000
	12172357	570500	Materials for workshops, seminars and study groups	\$300
Texts/Software/Media	12172410	570400	Subscriptions for instructional materials	\$1,500
	12172410	570500	Textbooks, workbooks, DVDs, videos used to support direct instruction	\$4,000
Library Materials	12172415	570400	Subscriptions, registrations, memberships for library materials	\$2,500
	12172415	570500	Books, videos, and other media for use in school or classroom libraries	\$2,500
Instructional Equipment	12172420	570400	Service/lease agreements for equipment and copiers	\$17,500
	12172420	570500	Science, math, phys ed, career/tech equipment including copiers, calculators, "Maker-Space" Innovation Room etc.	\$25,000
General Supplies	12172430	570500	Office and miscellaneous supplies	\$72,190
Other Instruct Svcs	12172440	570500	Instructional supplies	\$20,000
Classroom Technology	12172451	570500	Computers, printers, cameras, projectors, etc. used in classrooms or labs	\$2,000
			Total	\$158,990

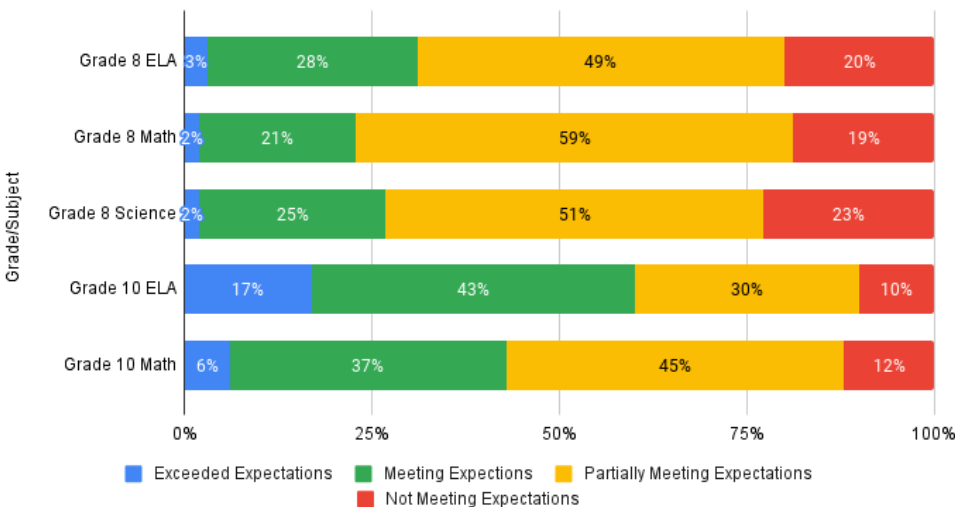


Weymouth High School

Alan Strauss, Principal

Weymouth High School, located at 1 Wildcat Way, is projected to serve a student population of approximately 1,820 students in grades 9 through 12 for the 2022/2023 school year.

Next Generation MCAS 2021



13%

English Language Learners

41%

Low Income

22%

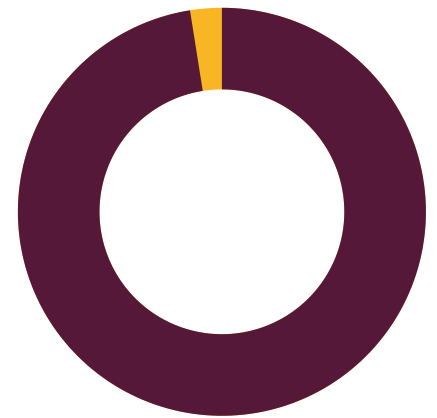
Students with Disabilities

52%

High Needs

Weymouth High School FY23 Budget Summary

Payroll	\$15,835,660
Expenses	\$330,749
Total	\$16,166,409



FY23 Staffing Summary

Position	Operating Budget	Other Funding Sources	FTE
Administration	8.0		8.0
Administrative Support	7.0		7.0
Classroom Teachers	136.9	2.4	139.3
Education Support Professionals	49.0		49.0
Adjustment & Guidance Counselors	17.0		17.0
Other Staff (Childcare Ctr., School Store, Library)	2.0	11.7	13.7
	\$15,835,659.70		234

Weymouth High School FY23 Staffing (Operating Budget)

FY 23 Cost Center	Cost Center #	Org	Object	FY 23 Assignment	FTE	FY23 Allocation
WHS	031	12312710	510100	Guidance Counselor	1	\$96,503.23
WHS	031	12312710	510100	Longevity		\$3,785.76
WHS	031	12312310	510100	Longevity		\$3,785.76
WHS	031	12312310	510100	Sped Teacher	1	\$92,118.48
WHS	031	12312305	510100	Longevity		\$3,785.76
WHS	031	12312305	510100	Teacher	1	\$98,547.03
WHS	031	12312305	510100	Longevity		\$1,492.97
WHS	031	12312305	510100	Teacher	1	\$82,783.77
WHS	031	12231330	510300	ESP	1	\$26,082.00
WHS	031	12231330	510300	Longevity		\$1,000.00
WHS	031	12231271	510100	Adjustment Counselor	1	\$94,461.88
WHS	031	12231271	510100	Longevity		\$3,785.76
WHS	031	12312305	510100	Longevity		\$3,785.76
WHS	031	12312305	510100	Teacher	1	\$90,370.65
WHS	031	12312305	510100	Teacher	1	\$66,228.03
WHS	031	12312305	510100	Longevity		\$1,492.97
WHS	031	12312305	510100	Teacher	1	\$90,370.65
WHS	031	12312305	510100	Director	1	\$55,150.00
WHS	031	12312330	510300	ESP	0.4	\$26,082.00
WHS	031	12312330	510300	Longevity		\$1,000.00
WHS	031	12312305	510100	Longevity		\$3,785.76
WHS	031	12312305	510100	Teacher	1	\$101,502.94
WHS	031	12312305	510100	Teacher	1	\$90,370.65
WHS	031	12332305	510100	CTE Teacher	1	\$90,370.65
WHS	031	12332305	510100	Longevity		\$2,346.10
WHS	031	12231330	510300	ESP	1	\$26,082.00
WHS	031	12312305	510100	Longevity		\$2,346.10
WHS	031	12312305	510100	Teacher	1	\$90,370.65
WHS	031	12312305	510100	Longevity		\$2,346.10
WHS	031	12312305	510100	Teacher	1	\$96,503.23
WHS	031	12312305	510100	Longevity		\$2,346.10
WHS	031	12312305	510100	Teacher	1	\$82,873.77
WHS	031	12312320	510100	Longevity	0.3	\$673.20
WHS	031	12332210	510200	Longevity		\$2,200.00
WHS	031	12332210	510200	Secretary	1	\$38,639.21
WHS	031	12312305	510100	Longevity		\$2,346.10
WHS	031	12312305	510100	Teacher	1	\$94,461.88
WHS	031	12231330	510300	ESP	1	\$26,082.00
WHS	031	12231330	510300	Longevity		\$1,000.00
WHS	031	12231330	510300	ESP	1	\$26,082.00
WHS	031	12231330	510300	Longevity		\$675.00
WHS - CHARD ST	031	12312210	510200	Secretary	1	\$23,377.20
WHS	031	12332305	510100	CTE Teacher	1	\$98,547.03

Weymouth High School FY23 Staffing (Operating Budget)

FY 23 Cost Center	Cost Center #	Org	Object	FY 23 Assignment	FTE	FY23 Allocation
WHS	031	12332305	510100	Longevity		\$2,346.10
WHS	031	12312305	510100	Longevity		\$1,492.97
WHS	031	12312305	510100	Teacher	1	\$96,503.23
WHS	031	12312305	510100	Longevity		\$2,346.10
WHS	031	12312305	510100	Teacher	1	\$92,118.48
WHS	031	12312305	510100	Longevity		\$2,346.10
WHS	031	12312305	510100	Teacher	1	\$90,370.65
WHS	031	12312305	510100	Longevity		\$2,346.10
WHS	031	12312305	510100	Teacher	1	\$92,118.48
WHS	031	12312305	510100	Longevity		\$1,492.97
WHS	031	12312305	510100	Teacher	1	\$94,461.88
WHS	031	12312305	510100	Longevity		\$1,492.97
WHS	031	12312305	510100	Teacher	1	\$101,502.94
WHS	031	12312330	510300	ESP	1	\$26,082.00
WHS	031	12312330	510300	Longevity		\$1,000.00
WHS	031	12332305	510100	CTE Teacher	1	\$90,370.65
WHS	031	12332305	510100	Longevity		\$1,492.97
WHS	031	12312310	510100	Sped Teacher	1	\$92,118.48
WHS	031	12312305	510100	Longevity		\$1,492.97
WHS	031	12312305	510100	Teacher	1	\$92,118.48
WHS	031	12312305	510100	Longevity		\$1,492.97
WHS	031	12312305	510100	Teacher	1	\$94,461.88
WHS	031	12312710	510100	Guidance Counselor	1	\$94,461.88
WHS	031	12312710	510100	Longevity		\$1,492.97
WHS	031	12312305	510100	Longevity		\$1,492.97
WHS	031	12312305	510100	Teacher	1	\$98,547.03
WHS	031	12312305	510100	Longevity		\$1,492.97
WHS	031	12312305	510100	Teacher	1	\$90,370.65
WHS	031	12312210	510100	Dean	1	\$115,464.36
WHS	031	12312210	510100	Longevity		\$3,000.00
WHS	031	12332305	510100	CTE Teacher	1	\$94,461.88
WHS	031	12332305	510100	Longevity		\$1,492.97
WHS	031	12312305	510100	Longevity		\$1,492.97
WHS	031	12312305	510100	Teacher	1	\$94,461.88
WHS	031	12312305	510100	Longevity		\$1,492.97
WHS	031	12312305	510100	Teacher	1	\$82,783.77
WHS	031	12312310	510100	Longevity		\$1,492.97
WHS	031	12312310	510100	Sped Teacher	1	\$90,370.65
WHS	031	12312305	510100	Longevity		\$1,492.97
WHS	031	12312305	510100	Teacher	1	\$98,547.03
WHS	031	12312305	510100	Teacher	1	\$90,370.65
WHS	031	12312305	510100	Longevity		\$1,492.97
WHS	031	12312305	510100	Teacher	1	\$98,547.03

Weymouth High School FY23 Staffing (Operating Budget)

FY 23 Cost Center	Cost Center #	Org	Object	FY 23 Assignment	FTE	FY23 Allocation
WHS	031	12312310	510100	Sped Teacher	1	\$80,237.83
WHS	031	12312305	510100	Longevity		\$1,492.97
WHS	031	12312305	510100	Teacher	1	\$90,370.65
WHS	031	12312305	510100	Longevity		\$1,492.97
WHS	031	12312305	510100	Teacher	1	\$90,370.65
WHS	031	12312305	510100	Teacher	1	\$70,306.34
WHS	031	12312305	510100	Longevity		\$1,492.97
WHS	031	12312305	510100	Teacher	1	\$98,547.03
WHS	031	12312305	510100	Longevity		\$1,492.97
WHS	031	12312305	510100	Teacher	1	\$90,370.65
WHS	031	12312305	510100	Longevity		\$1,492.97
WHS	031	12312305	510100	Teacher	1	\$90,370.65
WHS	031	12312305	510100	Longevity		\$1,492.97
WHS	031	12312305	510100	Teacher	1	\$92,118.48
WHS	031	12312305	510100	Longevity		\$1,492.97
WHS	031	12312305	510100	Teacher	1	\$98,547.03
WHS	031	12231330	510300	ESP	1	\$26,082.00
WHS	031	12332330	510300	ESP	1	\$26,082.00
WHS	031	12332330	510300	Longevity		\$675.00
WHS	031	12312305	510100	Longevity		\$1,492.97
WHS	031	12312305	510100	Teacher	1	\$90,370.65
WHS	031	12312310	510100	Longevity		\$1,492.97
WHS	031	12312310	510100	Sped Teacher	1	\$94,461.88
WHS	031	12312305	510100	Longevity		\$1,492.97
WHS	031	12312305	510100	Teacher	1	\$92,118.00
WHS	031	12312305	510100	Longevity		\$1,492.97
WHS	031	12312305	510100	Teacher	1	\$90,370.65
WHS	031	12312305	510100	Longevity		\$1,492.97
WHS	031	12312305	510100	Teacher	1	\$94,461.88
WHS	031	12332305	510100	CTE Teacher	1	\$98,547.03
WHS	031	12231330	510300	Longevity		\$675.00
WHS	031	12231330	510300	ESP	1	\$26,082.00
WHS	031	12231330	510300	Longevity		\$675.00
WHS	031	12312305	510100	Longevity		\$1,492.97
WHS	031	12312305	510100	Teacher	1	\$90,370.65
WHS	031	12312710	510100	Guidance Counselor	1	\$92,118.48
WHS	031	12332305	510100	CTE Teacher	1	\$90,370.65
WHS	031	12332305	510100	Longevity		\$1,492.97
WHS	031	12312710	510100	Guidance Counselor	1	\$98,547.03
WHS	031	12312710	510100	Longevity		\$1,492.97
WHS	031	12312305	510100	Longevity		\$1,492.97
WHS	031	12312305	510100	Teacher	1	\$92,118.48
WHS	031	12312710	510100	Guidance Counselor	1	\$92,118.48

Weymouth High School FY23 Staffing (Operating Budget)

FY 23 Cost Center	Cost Center #	Org	Object	FY 23 Assignment	FTE	FY23 Allocation
WHS	031	12312710	510100	Longevity		\$1,492.97
WHS	031	12312305	510100	Longevity		\$1,492.97
WHS	031	12312305	510100	Teacher	1	\$94,461.88
WHS	031	12312710	510100	Longevity		\$1,400.00
WHS	031	12312710	510100	Registrar	1	\$62,974.39
WHS	031	12312305	510100	Teacher	1	\$98,547.03
WHS	031	12312310	510100	Sped Teacher	1	\$94,461.88
WHS	031	12231271	510100	Adjustment Counselor	1	\$98,547.03
WHS	031	12231271	510100	Longevity		\$1,492.97
WHS	031	12312305	510100	Teacher	1	\$96,503.05
WHS	031	12312305	510100	Teacher	1	\$98,547.03
WHS	031	12312305	510100	Teacher	1	\$101,503.38
WHS	031	12312305	510100	Teacher	1	\$98,547.03
WHS	031	12312710	510100	Guidance Counselor	1	\$92,118.48
WHS	031	12312305	510100	Teacher	1	\$94,461.88
WHS	031	12312210	510100	Assistant Principal	1	\$124,849.21
WHS	031	12312305	510100	Teacher	1	\$90,370.65
WHS	031	12231271	510100	Adjustment Counselor	1	\$98,547.03
WHS	031	12312305	510100	Teacher	1	\$90,370.65
WHS	031	12312305	510100	Teacher	1	\$98,547.03
WHS	031	12312305	510100	Teacher	1	\$96,503.23
WHS	031	12312305	510100	Teacher	1	\$98,547.03
WHS	031	12312310	510100	Sped Teacher	1	\$90,370.65
WHS	031	12231330	510300	ESP	1	\$26,082.00
WHS	031	12231330	510300	Longevity		\$675.00
WHS	031	12312305	510100	Teacher	1	\$96,503.23
WHS	031	12312305	510100	Teacher	1	\$96,503.23
WHS	031	12312305	510100	Sped Teacher	1	\$98,547.03
WHS	031	12312310	510100	Sped Teacher	1	\$90,370.65
WHS	031	12312305	510100	Teacher	1	\$92,118.48
WHS	031	12312330	510300	ESP	1	\$26,082.00
WHS	031	12312330	510300	Longevity		\$500.00
WHS	031	12312305	510100	Teacher	1	\$96,503.23
WHS	031	12231330	510300	ESP	1	\$26,082.00
WHS	031	12231330	510300	ESP	1	\$26,082.00
WHS	031	12231330	510300	Longevity		\$500.00
WHS	031	12231330	510300	ESP	1	\$26,082.00
WHS	031	12312305	510100	Teacher	1	\$68,568.22
WHS	031	12312310	510100	Sped Teacher	1	\$76,147.83
WHS	031	12312305	510100	Teacher	1	\$101,502.94
WHS	031	12313600	510300	Longevity		\$500.00
WHS	031	12313600	510300	ESP	1	\$26,082.00
WHS	031	12313600	510300	Longevity		\$500.00

Weymouth High School FY23 Staffing (Operating Budget)

FY 23 Cost Center	Cost Center #	Org	Object	FY 23 Assignment	FTE	FY23 Allocation
WHS	031	12312305	510100	Teacher	1	\$82,783.77
WHS	031	12312305	510100	Teacher	1	\$96,503.23
WHS	031	12312330	510300	ESP	1	\$26,082.00
WHS	031	12312330	510300	Longevity		\$500.00
WHS	031	12332305	510100	Stipend Safety OSHA		\$1,500.00
WHS	031	12312710	510100	Guidance Counselor	1	\$94,461.88
WHS	031	12332305	510100	CTE Teacher	1	\$90,370.65
WHS	031	12312305	510100	Teacher	1	\$94,461.88
WHS	031	12231330	510300	ESP	1	\$26,082.00
WHS	031	12231330	510300	Longevity		\$500.00
WHS	031	12312210	510200	Secretary	1	\$55,114.40
WHS	031	12312310	510100	Sped Teacher	1	\$61,267.57
WHS	031	12332330	510300	ESP	0.6	\$24,219.00
WHS	031	12332305	510100	CTE Teacher	1	\$90,370.65
WHS	031	12312305	510100	Teacher	1	\$90,370.65
WHS	031	12312305	510100	Teacher	1	\$90,370.65
WHS	031	12312305	510100	Teacher	1	\$76,147.83
WHS	031	12312210	510200	Secretary	1	\$47,945.04
WHS	031	12332305	510100	CTE Teacher	1	\$88,109.76
WHS	031	12312305	510100	Teacher	1	\$80,237.83
WHS	031	12313600	510300	ESP	1	\$26,082.00
WHS	031	12312210	510200	Analyst	1	\$53,850.18
WHS	031	12312305	510100	Teacher	1	\$90,370.65
WHS	031	12312310	510100	Sped Teacher	1	\$90,370.65
WHS	031	12231271	510100	Adjustment Counselor	1	\$94,461.88
WHS	031	12312310	510100	Sped Teacher	1	\$66,228.46
WHS	031	12312305	510100	Teacher	1	\$90,370.65
WHS	031	12312310	510100	Sped Teacher	1	\$70,306.34
WHS	031	12332330	510300	ESP	1	\$26,082.00
WHS	031	12312330	510300	School Store	1	\$10,006.50
WHS	031	12312310	510100	Sped Teacher	1	\$72,988.15
WHS	031	12312305	510100	Teacher	1	\$72,988.15
WHS	031	12312305	510100	Teacher	1	\$77,896.86
WHS	031	12312305	510100	Teacher	1	\$90,370.65
WHS	031	12312305	510100	Teacher	1	\$76,147.83
WHS	031	12231330	510300	ESP	1	\$26,082.00
WHS	031	12332305	510100	CTE Teacher	1	\$58,348.05
WHS	031	12312310	510100	Sped Teacher	1	\$58,930.27
WHS	031	12231330	510300	ESP	1	\$26,082.00
WHS	031	12312305	510100	Teacher	1	\$70,306.34
WHS	031	12312305	510100	Teacher	1	\$72,988.32
WHS	031	12231271	510100	Adjustment Counselor	1	\$71,771.57
WHS	031	12312330	510300	ESP	1	\$26,082.00

Weymouth High School FY23 Staffing (Operating Budget)

FY 23 Cost Center	Cost Center #	Org	Object	FY 23 Assignment	FTE	FY23 Allocation
WHS	031	12312305	510100	Teacher	1	\$90,370.65
WHS	031	12312305	510100	Teacher	1	\$76,147.83
WHS	031	12332305	510100	CTE Teacher	1	\$84,901.56
WHS	031	12312310	510100	Sped Teacher	1	\$90,370.65
WHS	031	12312310	510100	Sped Teacher	1	\$74,101.60
WHS	031	12231330	510300	ESP	1	\$25,322.08
WHS	031	12231330	510300	ESP	1	\$26,082.00
WHS	031	12312330	510300	ESP	1	\$26,082.00
WHS	031	12312210	510200	Secretary	1	\$31,949.02
WHS	031	12312305	510100	Teacher	1	\$70,306.34
WHS	031	12312305	510100	Teacher	1	\$70,306.34
WHS	031	12312305	510100	Teacher	1	\$76,147.83
WHS	031	12231330	510300	ESP	1	\$26,082.00
WHS	031	12312305	510100	Teacher	1	\$55,423.67
WHS	031	12332305	510100	CTE Teacher	1	\$78,772.60
WHS	031	12312210	510100	Principal	1	\$164,326.63
WHS	031	12332305	510100	CTE Teacher	1	\$82,783.77
WHS	031	12312310	510100	Sped Teacher	1	\$90,370.65
WHS	031	12312210	510100	Dean	1	\$109,900.64
WHS	031	12312305	510100	Teacher	1	\$68,568.22
WHS	031	12231330	510300	ESP	1	\$26,082.00
WHS	031	12312305	510100	Teacher	1	\$60,680.51
WHS	031	12231330	510300	C.N.A.	1	\$27,370.00
WHS	031	12313600	510300	ESP	1	\$25,322.08
WHS	031	12312305	510100	Teacher	1	\$68,568.22
WHS	031	12231330	510300	C.N.A.	1	\$27,370.00
WHS	031	12332210	510100	Director	1	\$120,406.54
WHS	031	12312305	510100	Teacher	1	\$83,247.11
WHS	031	12332305	510100	CTE Teacher	1	\$94,461.88
WHS	031	12231330	510300	ESP	1	\$26,082.00
WHS	031	12312305	510100	Teacher	1	\$68,568.22
WHS	031	12231330	510300	ESP	1	\$23,892.40
WHS	031	12312305	510100	Teacher	1	\$65,055.58
WHS	031	12313600	510300	ESP	1	\$26,082.00
WHS	031	12312210	510100	Dean	1	\$106,676.33
WHS	031	12312305	510100	Teacher	1	\$61,267.57
WHS	031	12231271	510100	Adjustment Counselor	1	\$73,521.83
WHS	031	12312310	510100	Sped Teacher	1	\$65,055.58
WHS	031	12312310	510100	Sped Teacher	1	\$77,896.86
WHS	031	12312310	510100	Sped Teacher	1	\$72,988.15
WHS	031	12231330	510300	ESP	1	\$24,587.92
WHS	031	12312305	510100	Teacher	1	\$92,118.48
WHS	031	12312310	510100	Sped Teacher	1	\$58,348.05

Weymouth High School FY23 Staffing (Operating Budget)

FY 23 Cost Center	Cost Center #	Org	Object	FY 23 Assignment	FTE	FY23 Allocation
WHS	031	12231330	510300	ESP	1	\$26,082.00
WHS	031	12312330	510300	ESP	1	\$25,322.08
WHS	031	12231330	510300	ESP	1	\$24,587.92
WHS	031	12231330	510300	ESP	1	\$24,587.92
WHS	031	12312210	510100	Dean	1	\$105,099.87
WHS	031	12312305	510100	Teacher	1	\$72,988.15
WHS	031	12312310	510100	Sped Teacher	1	\$90,370.65
WHS	031	12332305	510100	CTE Teacher	0.6	\$43,883.66
WHS	031	12312305	510100	Teacher	1	\$55,423.67
WHS	031	12332305	510100	CTE Teacher	0.5	\$30,633.79
WHS	031	12231330	510300	ESP	1	\$24,587.92
WHS	031	12313600	510300	ESP	1	\$25,322.08
WHS	031	12231271	510100	Adjustment Counselor	1	\$69,431.82
WHS	031	12312305	510100	Teacher	1	\$58,930.27
WHS	031	12312310	510100	Sped Teacher	1	\$65,055.58
WHS	031	12312310	510100	Sped Teacher	1	\$90,370.65
WHS	031	12332305	510100	CTE Teacher	1	\$55,423.67
WHS	031	12312305	510100	Teacher	1	\$61,267.57
WHS	031	12231271	510100	Adjustment Counselor	1	\$62,725.53
WHS	031	12231271	510100	Adjustment Counselor	1	\$76,147.83
WHS	031	12312310	510100	Sped Teacher	0.5	\$36,494.08
WHS	031	12312340	510300	ESP	1	\$24,587.92
WHS	031	12231330	510300	ESP	1	\$23,892.40
WHS	031	12231330	510300	ESP	1	\$23,892.40
WHS	031	12312330	510300	ESP	1	\$25,322.08
WHS	031	12312340	510100	Librarian	1	\$56,306.68
WHS	031	12231330	510300	ESP	1	\$23,892.40
WHS	031	12231330	510300	ESP	1	\$23,892.40
WHS	031	12231330	510300	ESP	1	\$23,892.40
WHS	031	12332305	510100	CTE Teacher	1	\$42,385.94
WHS	031	12312305	510100	Teacher	1	\$65,055.58
WHS	031	12231271	510100	Adjustment Counselor	1	\$61,267.57
WHS	031	12312305	510100	Teacher	1	\$70,306.34
WHS	031	12231330	510300	ESP	1	\$23,377.20
WHS	031	12332330	510300	ESP	1	\$26,082.00
WHS	031	12313520	510170	Extracurricular Stipends		\$150,000.00
				Operating Budget	219.9	\$15,835,659.70

Weymouth High School FY23 Expense Budget

Description	ORG	OBJ	Includes	FY23 Proposed
Principal/Leader	12312210	570400	Administrative memberships, registrations, travel	\$8,600
	12312210	570500	Supplies for principal's office	\$17,000
Building Technology	12312250	570400	Non-instructional office computer repair and licensing	\$3,500
	12312250	570500	Office computers, fax machines, cables, peripherals	\$3,500
Professional Development	12312357	570400	Trainers, speakers, PD providers who are not employees of WPS, conference registrations	\$13,314
Texts/Software/Media	12312410	570500	Textbooks, workbooks, DVDs, videos used to support direct instruction	\$16,300
Library Materials	12312415	570400	Subscriptions, registrations, memberships for library materials	\$3,000
	12312415	570500	Books, videos, and other media for use in school or classroom libraries	\$1,500
Instructional Equipment	12312420	570400	Service/lease agreements for equipment and copiers	\$42,000
	12312420	570500	Science, math, phys ed, career/tech equipment including copiers, calculators, etc.	\$28,000
General Supplies	12312430	570500	Office & department supplies	\$47,000
Other Instruct Svcs	12312440	570500	Instructional supplies; co-curricular competition fees	\$18,000
Classroom Technology	12312451	570400	Connectivity charges, service contracts for classroom/computer lab equipment	\$4,500
	12312451	570500	Computers, printers, cameras, projectors, etc used in classrooms or labs	\$9,000
Instructional Software	12312455	570400	Fees for site licenses, downloaded programs, etc.	\$12,000

Weymouth High School FY23 Expense Budget

Description	ORG	OBJ	Includes	FY23 Proposed
Guidance	12312710	570400	Subscriptions, registrations, NAVIANCE	\$5,000
Other Student Activities	12313520	570500	Supplies for extra curricular activities	\$6,000
Vocational Director	12332210	570400	Administrative memberships, registrations, travel	\$2,000
	12332210	570500	Supplies for CTE Director's office	\$1,000
	12332210	570700	Misc. expenses, mileage reimbursements	\$4,500
Professional Development	12332357	570400	Trainers, speakers, PD providers who are not employees of WPS, conference registrations	\$3,600
Texts/Software/Media	12332410	570400	Subscriptions for instructional materials	\$15,400
	12332410	570500	Textbooks, workbooks, DVDs, videos used to support direct instruction	\$2,650
Instructional Equipment	12332420	570400	Service/lease agreements for equipment including Risographs and copiers	\$30,800
	12332420	570500	Science, math, phys ed, career/tech equipment including copiers, calculators, etc.	\$21,500
Instructional Software	12332455	570400	Fees for site licenses, downloaded programs, etc.	\$10,200
Insurance	12335260	570400	Contract services - ACCIDENT INSURANCE	\$885
			Total	\$330,749

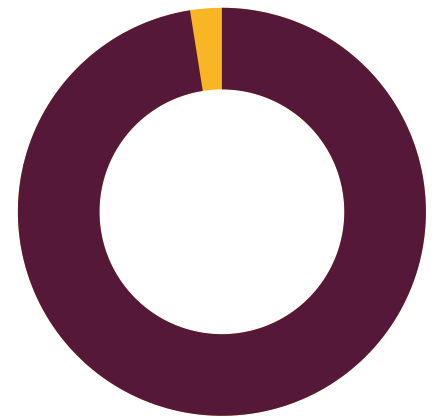
Health Services

Weymouth Public School Nurses are essential members of the educational team. Our mission is to foster the growth, development and educational achievement of Weymouth students by promoting their health and wellness in a safe and supportive environment.



Health Services FY23 Budget Summary

Payroll	\$1,509,316
Expenses	\$38,000
Total	\$1,547,316



FY23 Staffing Summary

Position	Operating Budget	Other Funding Sources	FTE
Administration	1.0		1.0
Administrative Support	1.0		1.0
Nurses	20.0		20.0
	\$1,509,316.42		22.0

Health Services FY23 Staffing (Operating Budget)

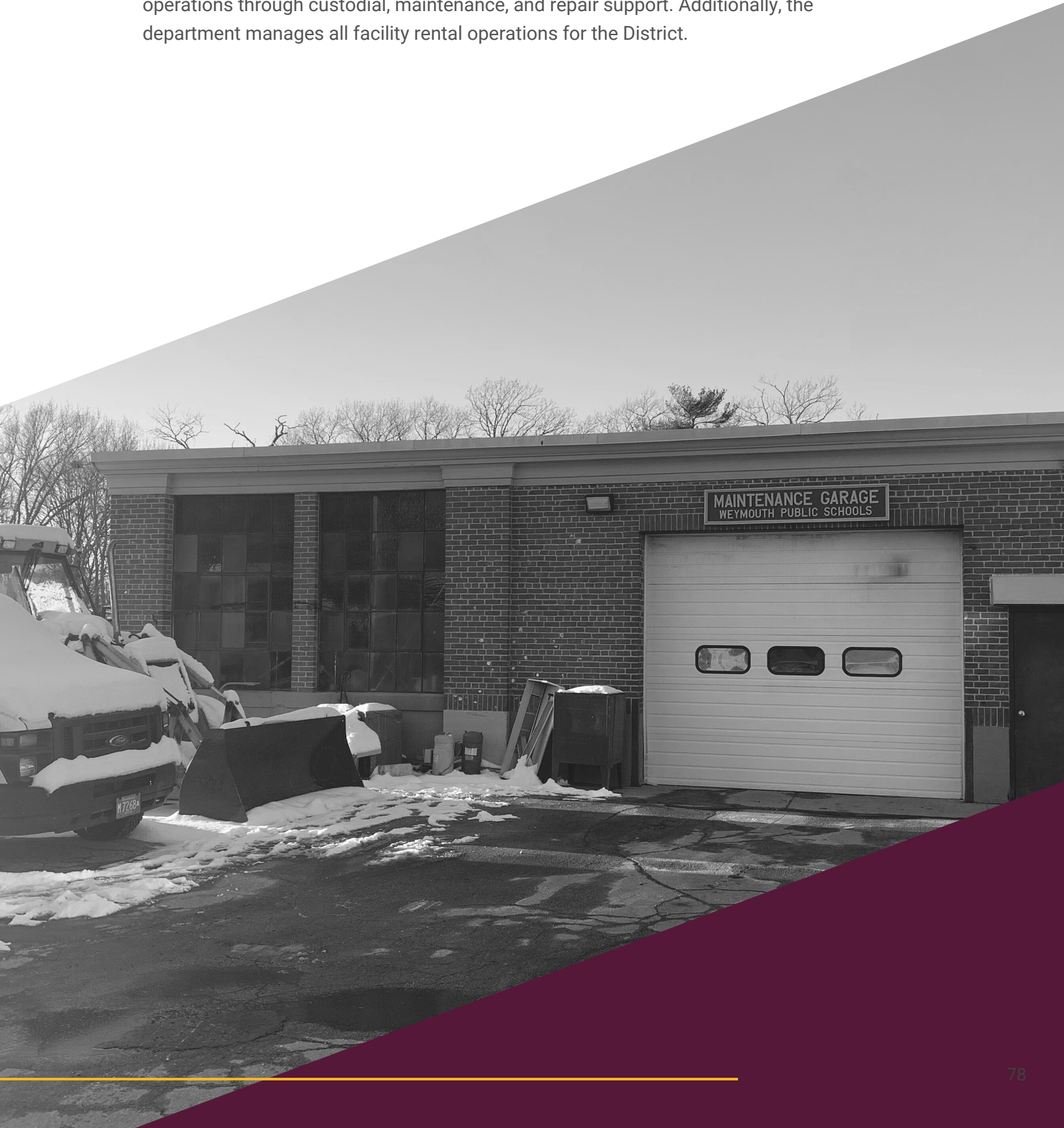
FY 23 Cost Center	Cost Center #	Org	Object	FY 23 Assignment	FTE	FY23 Allocation
Health	032	12320100	510100	Nurse	1	\$70,306.34
Health	032	12321700	510100	Nurse	1	\$92,118.48
Health	032	12321700	510100	Nurse	1	\$96,503.23
Health	032	12003200	510100	Nurse	1	\$37,800.00
Health	032	12003200	510100	Nurse Coordinator	1	\$120,731.70
Health	032	12321000	510100	Nurse	1	\$78,772.60
Health	032	12320500	510100	Nurse	1	\$82,783.77
Health	032	12320300	510100	Nurse	1	\$66,228.46
Health	032	12320600	510100	Nurse	1	\$32,400.00
Health	032	12320600	510100	Nurse	1	\$82,783.77
Health	032	12320600	510100	Nurse	1	\$32,400.00
Health	032	12320600	510100	Nurse	1	\$32,400.00
Health	032	12320700	510100	Nurse	1	\$68,568.22
Health	032	12320800	510100	Nurse	1	\$96,503.23
Health	032	12320900	510100	Nurse	1	\$77,896.86
Health	032	12321100	510100	Nurse	1	\$90,370.65
Health	032	12003200	510200	Secretary	1	\$29,841.23
Health	032	12323100	510100	Nurse	1	\$80,238.10
Health	032	12323100	510100	Nurse	1	\$55,423.67
Health	032	12323100	510100	Nurse	1	\$55,423.67
Health	032	12323100	510100	Nurse	1	\$63,593.98
Health	032	12323100	510100	Nurse	1	\$66,228.46
				Operating Budget	22	\$1,509,316.42

Health Services FY23 Expense Budget

Description	ORG	OBJ	Includes	FY23 Proposed
Sys. Health Services	12003200	570400	Employee physicals/School Physician	\$24,000
	12003200	570500	Supplies for school health offices	\$10,000
	12003200	570700	Equipment maintenance	\$4,000
			Total	\$38,000

Maintenance Services

The Weymouth Public Schools Maintenance Department maintains 1.2M square feet across 15 school-owned buildings in the District, as well as the surrounding grounds and athletic playing fields. The team works to ensure efficient and safe building and transportation operations through custodial, maintenance, and repair support. Additionally, the department manages all facility rental operations for the District.



Maintenance Services FY23 Budget Summary

Payroll	\$3,476,324
Expenses	\$3,565,000
Total	\$7,041,324



FY23 Staffing Summary

Position	Operating Budget	Other Funding Sources	FTE
Administration	2.0		2.0
Custodians	38.0		38.0
Maintenance Staff	22.0	1.0	23.0
	\$3,476,324.16		63.0

Maintenance Services FY23 Staffing (Operating Budget)

FY 23 Cost Center	Cost Center #	Org	Object	FY 23 Assignment	FTE	FY23 Allocation
Maintenance	040	12004110	510300	Custodian	1	\$44,802.23
Maintenance	040	12004220	510300	Longevity		\$2,067.00
Maintenance	040	12004220	510300	Maintenance	1	\$62,274.85
Maintenance	040	12004110	510300	Custodian	1	\$58,704.62
Maintenance	040	12004110	510300	Longevity		\$2,067.00
Maintenance	040	12004110	510300	Custodian	1	\$49,953.10
Maintenance	040	12004110	510300	Longevity		\$2,067.00
Maintenance	040	12004220	510100	Longevity		\$2,200.00
Maintenance	040	12004220	510100	Supervisor	1	\$88,083.45
Maintenance	040	12004110	510300	Custodian	1	\$62,153.72
Maintenance	040	12004110	510300	Longevity		\$2,067.00
Maintenance	040	12004220	510100	Longevity		\$2,067.00
Maintenance	040	12004220	510100	Maintenance	1	\$62,274.85
Maintenance	040	12004220	510100	Longevity		\$2,067.00
Maintenance	040	12004220	510100	Maintenance	1	\$63,748.89
Maintenance	040	12004220	510300	Maintenance	1	\$55,501.05
Maintenance	040	12004220	510100	Longevity		\$1,400.00
Maintenance	040	12004220	510100	Maintenance	1	\$61,775.91
Maintenance	040	12004220	510100	Longevity		\$1,717.00
Maintenance	040	12004220	510100	Maintenance	1	\$65,224.19
Maintenance	040	12004220	510300	Longevity		\$1,717.00
Maintenance	040	12004220	510300	Maintenance	1	\$54,251.77
Maintenance	040	12004220	510300	Longevity		\$1,717.00
Maintenance	040	12004220	510300	Maintenance	1	\$54,251.77
Maintenance	040	12004110	510300	Custodian	1	\$49,953.10
Maintenance	040	12004110	510300	Longevity		\$1,717.00
Maintenance	040	12004110	510300	Custodian	1	\$49,953.10
Maintenance	040	12004110	510300	Longevity		\$1,717.00
Maintenance	040	12004110	510300	Custodian	1	\$49,953.10
Maintenance	040	12004110	510300	Longevity		\$1,717.00
Maintenance	040	12004110	510300	Custodian	1	\$53,211.36
Maintenance	040	12004110	510300	Longevity		\$1,717.00
Maintenance	040	12004110	510300	Custodian	1	\$42,263.39
Maintenance	040	12004110	510300	Custodian	1	\$49,953.10
Maintenance	040	12004110	510300	Longevity		\$1,717.00
Maintenance	040	12004110	510300	Custodian	1	\$53,211.36
Maintenance	040	12004110	510300	Longevity		\$1,717.00
Maintenance	040	12004110	510300	Custodian	1	\$49,953.10
Maintenance	040	12004220	510300	Watchman		\$4,694.40
Maintenance	040	12004110	510300	Custodian	1	\$53,211.36
Maintenance	040	12004220	510300	Maintenance	1	\$55,501.05
Maintenance	040	12004110	510300	Custodian	1	\$53,211.36
Maintenance	040	12004220	510300	Maintenance	1	\$54,251.77
Maintenance	040	12004220	510300	Maintenance	1	\$62,061.41

Maintenance Services FY23 Staffing (Operating Budget)

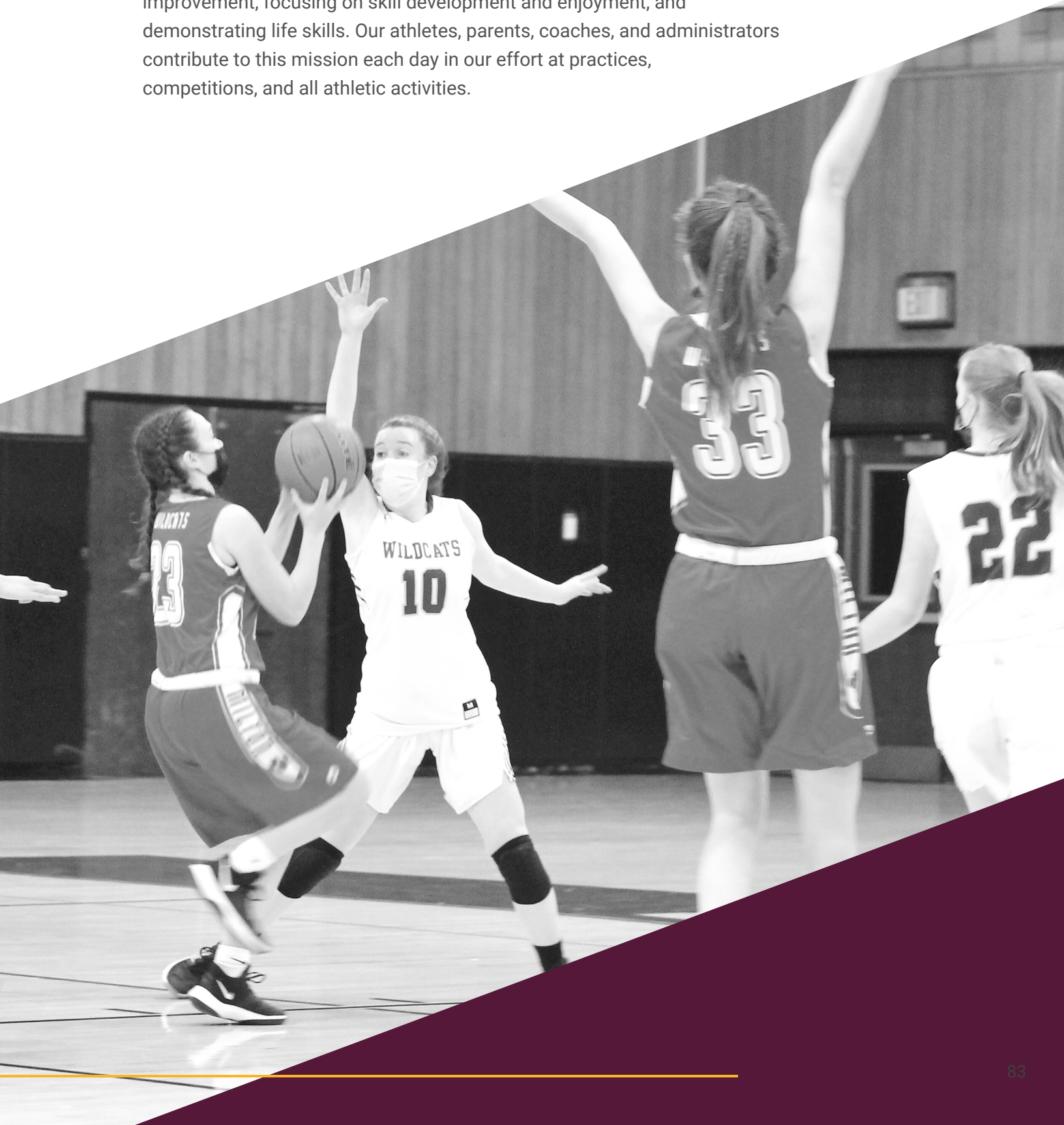
FY 23 Cost Center	Cost Center #	Org	Object	FY 23 Assignment	FTE	FY23 Allocation
Maintenance	040	12004220	510100	Maintenance	1	\$62,274.85
Maintenance	040	12004220	510300	Watchman		\$4,694.40
Maintenance	040	12004110	510300	Custodian	1	\$53,211.36
Maintenance	040	12004220	510300	Maintenance	1	\$54,807.34
Maintenance	040	12004110	510300	Custodian	1	\$64,383.32
Maintenance	040	12004110	510300	Custodian	1	\$55,617.95
Maintenance	040	12004110	510300	Custodian	1	\$49,953.10
Maintenance	040	12004110	510300	Custodian	1	\$53,211.36
Maintenance	040	12004110	510300	Custodian	1	\$55,449.81
Maintenance	040	12004110	510100	Supervisor	1	\$71,398.58
Maintenance	040	12004220	510300	Maintenance	1	\$71,759.40
Maintenance	040	12004110	510300	Custodian	1	\$49,953.10
Maintenance	040	12004110	510300	Custodian	1	\$48,498.16
Maintenance	040	12004110	510300	Custodian	1	\$53,211.36
Maintenance	040	12004220	510100	Maintenance	1	\$65,224.19
Maintenance	040	12004220	510300	Maintenance	1	\$53,021.32
Maintenance	040	12004110	510300	Custodian	1	\$48,781.22
Maintenance	040	12004220	510300	Maintenance	1	\$54,276.89
Maintenance	040	12004220	510300	Maintenance	1	\$50,722.37
Maintenance	040	12004110	510300	Custodian	1	\$52,039.48
Maintenance	040	12004110	510300	Custodian	1	\$46,498.53
Maintenance	040	12004220	510300	Maintenance	1	\$56,051.61
Maintenance	040	12004220	510300	Maintenance Mechanic	1	\$53,231.01
Maintenance	040	12004110	510300	Custodian	1	\$48,061.74
Maintenance	040	12004110	510300	Custodian	1	\$44,802.23
Maintenance	040	12004110	510300	Custodian	1	\$48,061.74
Maintenance	040	12004110	510300	Custodian	1	\$44,802.23
Maintenance	040	12004220	510100	Maintenance	1	\$63,993.74
Maintenance	040	12004110	510300	Custodian	1	\$44,802.23
Maintenance	040	12004110	510300	Custodian	1	\$42,263.39
Maintenance	040	12004220	510300	Maintenance	1	\$47,754.24
Maintenance	040	12004110	510300	Custodian	1	\$43,544.09
Maintenance	040	12004110	510300	Custodian	1	\$43,544.09
Maintenance	040	12004110	510300	Custodian	1	\$49,953.10
Maintenance	040	12004110	510300	Custodian	1	\$43,544.09
Maintenance	040	12004110	510300	Custodian	1	\$43,544.09
Maintenance	040	12004110	510300	Custodian	1	\$43,544.09
Maintenance	040	12004110	510350	Custodial OT		\$50,000.00
Maintenance	040	12004220	510350	Maintenance OT		\$50,000.00
				Operating Budget	62	\$3,476,324.16

Maintenance Services FY23 Expense Budget

Description	ORG	OBJ	Includes	FY23 Proposed
Custodial Services	12004110	570400	Repairs	\$25,000
	12004110	570500	Cleaning and chemical supplies	\$180,000
	12004110	570700	Uniform rental	\$30,000
	12004110	585001	Equipment	\$20,000
System Heating	12004120	570500	Heating Fuel	\$90,000
System Electric	12004131	570400	Electricity	\$970,000
System Gas	12004132	570400	Natural gas	\$695,000
System Water	12004133	570400	Water	\$55,000
System Sewer	12004134	570400	Sewer	\$75,000
System Telephone	12004135	570400	Telephone service	\$150,000
System Maintenance	12004220	570400	Maintenance agreements for boiler repair, elevator service, HVAC, etc.	\$440,000
	12004220	585001	Equipment	\$50,000
Supplies & Material	12004220	570500	Materials for building and grounds repair/upkeep	\$400,000
Other Expense	12004220	570700		\$30,000
System Building Security	12004225	570400	Intrusion and fire alarm service agreement	\$120,000
System Equip Maintenance/Vehicles	12004231	570400	Contract Service	\$15,000
System Equip Maintenance/Vehicles	12004231	570500	Vehicle repairs and maintenance	\$85,000
	12004231	585001	Equipment	\$10,000
System Extraordinary Maintenance	12004300	570500	Emergency equipment services and supplies	\$125,000
			Total	\$3,565,000

Athletics

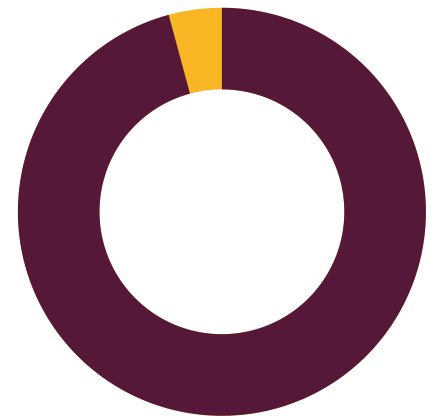
It is the mission of the Weymouth Athletics Department to foster the academic, social, and citizenship values of our school to our student-athletes through effort, instruction, and competition, by nurturing competitiveness, cultivating an environment of consistent improvement, focusing on skill development and enjoyment, and demonstrating life skills. Our athletes, parents, coaches, and administrators contribute to this mission each day in our effort at practices, competitions, and all athletic activities.



Athletics

FY23 Budget Summary

Payroll	\$586,550
Expenses	\$25,000
Total	\$593,550



FY23 Staffing Summary

Position	Operating Budget	Other Funding Sources	FTE
Administration	1.0		1.0
Administrative Support	1.0		1.0
Trainer	1.0		1.0
Coaches			
	\$568,549.76		3.0

Athletics FY23 Staffing (Operating Budget)

FY 23 Cost Center	Cost Center #	Org	Object	FY 23 Assignment	FTE	FY23 Allocation
Athletics	043	12432110	510200	Secretary	1	\$36,849.27
Athletics	043	12432110	510100	Trainer	1	\$65,968.79
Athletics	043	12432110	510100	Director	1	\$120,731.70
Athletics	043	12432335	510170	Middle School Athletics		\$45,000.00
Athletics	043	12433510	510170	High School Athletics		\$300,000.00
				Operating Budget	3	\$568,549.76

Athletics FY23 Expense Budget

Description	ORG	OBJ	Includes	FY23 Proposed
Athletic Director	12432110	570500	Office & computer supplies	\$300
	12432110	570700	Misc. expenses, mileage reimbursements	\$1,000
	12432335	570400	Contract services	\$23,700
			Total	\$25,000

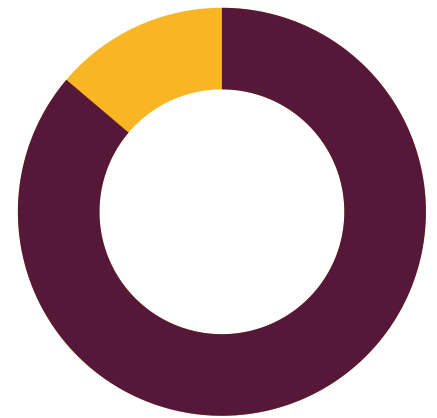
Curriculum & Instruction

The Office of the Assistant Superintendent, Instructional Services & Support, oversees the review and development of curriculum and instruction in the Weymouth Public Schools. Integrated with this effort are the functions that impact academic performance, including, but not limited to, Social-Emotional Learning and English Language Learners programming.



Curriculum & Instruction FY23 Budget Summary

Payroll	\$3,761,980
Expenses	\$601,000
Total	\$4,362,980



FY23 Staffing Summary

Position	Operating Budget	Other Funding Sources	FTE
Administration		1.0	1.0
Classroom Teachers	21.0		21.0
ELL Teachers	9.0		9.0
Coaches & Tutors	1.0	2.0	3.0
Substitute Allocation			
	\$3,761,979.99		34.0

Curriculum & Instruction FY23 Staffing (Operating Budget)

FY 23 Cost Center	Cost Center #	Org	Object	FY 23 Assignment	FTE	FY23 Allocation
Curriculum	044	12002305	510100	Longevity		\$2,346.10
Curriculum	044	12002305	510100	Teacher	0.5	\$46,059.24
Curriculum	044	12002305	510100	Teacher	0.5	\$46,059.24
Curriculum	044	12002305	510100	Teacher	0.5	\$42,450.78
Curriculum	044	12002305	510100	Teacher	0.5	\$42,450.78
Curriculum	044	12002305	510100	Longevity		\$1,492.97
Curriculum	044	12002305	510100	Teacher	0.5	\$45,185.33
Curriculum	044	12002305	510100	Teacher	0.5	\$45,185.33
Curriculum	044	12002305	510100	ELL Teacher	1	\$98,547.03
Curriculum	044	12002305	510100	Longevity		\$1,492.97
Curriculum	044	12002305	510100	Longevity		\$1,492.97
Curriculum	044	12002305	510100	Teacher	1	\$92,118.48
Curriculum	044	12002305	510100	Longevity		\$1,492.97
Curriculum	044	12002305	510100	Teacher	0.5	\$94,461.88
Curriculum	044	12002305	510100	Teacher	0.5	\$94,461.36
Curriculum	044	12002311	510100	Tutor	1	\$40,981.21
Curriculum	044	12002305	510100	Teacher	0.6	\$54,222.39
Curriculum	044	12002305	510100	Teacher	0.4	\$36,148.26
Curriculum	044	12002305	510100	ELL Teacher	1	\$65,055.58
Curriculum	044	12002305	510100	Teacher	0.5	\$38,073.92
Curriculum	044	12002305	510100	Teacher	0.5	\$38,073.92
Curriculum	044	12002305	510100	Teacher	0.5	\$47,230.94
Curriculum	044	12002305	510100	Teacher	0.5	\$47,230.94
Curriculum	044	12002305	510100	Teacher	0.5	\$30,633.79
Curriculum	044	12002305	510100	Teacher	0.5	\$30,633.79
Curriculum	044	12002305	510100	Teacher	0.6	\$41,140.93
Curriculum	044	12002305	510100	Teacher	0.4	\$27,427.29
Curriculum	044	12002305	510100	ELL Teacher	1	\$98,547.03
Curriculum	044	12002305	510100	Teacher	1	\$62,725.53
Curriculum	044	12002305	510100	ELL Teacher	0.5	\$46,059.24
Curriculum	044	12002305	510100	ELL Teacher	0.5	\$46,059.24
Curriculum	044	12002305	510100	ELL Teacher	1	\$74,101.60
Curriculum	044	12002305	510100	ELL Teacher	1	\$81,387.69
Curriculum	044	12002305	510100	Teacher	1	\$92,118.48
Curriculum	044	12002305	510100	Teacher	0.5	\$60,680.51
Curriculum	044	12002305	510100	Teacher	0.5	\$30,340.26
Curriculum	044	12002305	510100	Teacher	1	\$72,988.15
Curriculum	044	12002305	510100	Teacher	1	\$53,102.12
Curriculum	044	12002305	510100	Teacher	0.5	\$61,267.57
Curriculum	044	12002305	510100	Teacher	0.5	\$30,633.79
Curriculum	044	12002305	510100	Teacher	0.5	\$29,174.03
Curriculum	044	12002305	510100	Teacher	0.5	\$58,348.05
Curriculum	044	12002220	510100	Stipend REMS		\$5,000.00

Curriculum & Instruction FY23 Staffing (Operating Budget)

FY 23 Cost Center	Cost Center #	Org	Object	FY 23 Assignment	FTE	FY23 Allocation
Curriculum	044	12002305	510100	ELL Teacher	1	\$61,267.57
Curriculum	044	12002305	510100	Teacher	0.6	\$39,033.35
Curriculum	044	12002305	510100	Teacher	0.4	\$26,022.23
Curriculum	044	12002305	510100	Teacher	0.6	\$39,416.87
Curriculum	044	12002305	510100	Teacher	0.4	\$26,277.91
Curriculum	044	12002305	510100	ELL Teacher	1	\$90,370.65
Curriculum	044	12002305	510100	Teacher	0.5	\$26,551.06
Curriculum	044	12002305	510100	Teacher	0.5	\$26,551.06
Curriculum	044	12002305	510100	ELL Teacher	1	\$58,930.00
Curriculum	044	12002305	510100	Teacher	0.5	\$45,185.33
Curriculum	044	12002305	510100	Teacher	0.5	\$45,185.33
Curriculum	044	12002311	510170	Tutoring		\$125,000.00
Curriculum	044	12002325	510180	Substitute Teachers		\$972,505.00
Curriculum	044	12002330	510380	Substitute ESPs		\$125,000.00
				Operating Budget	31	\$3,761,979.99

Curriculum & Instruction FY23 Expense Budget

Description	ORG	OBJ	Includes	FY23 Proposed
Translation Services	12002440	570400	Telelanguage	\$25,000
PMT, Other Expense	12009100	570700	Other Mass Schools Tuition	\$115,000
Distr, Home/Hospital Tutor	12442311	570400	District Home/Hospital Tutor Contracted Svc.	\$45,000
System Text/Sftwr/Media	12442410	570400	Subscriptions and licenses	\$280,000
	12442410	570500	Textbooks, License, Specialists Equip	\$50,000
System Instructional Equip	12442420	570400	Service contracts - instructional equipment	\$17,500
	12442420	570500	Science labs, CTE small equipment	\$25,000
General Supplies	12442430	570500	Supplies	\$7,500
System Assessment	12442720	570400	Testing services	\$35,000
	12442720	570500	Testing materials, MCAS postage, etc.	\$1,000
			Total	\$601,000

Educational Technology

The Weymouth Public Schools Educational Technology Department supports WPS' 1:1 computing environment for all students at all grade levels. Additionally, the department evaluates EdTech tools, resources, and teaching practices and makes adoption recommendations to district leaders.



Educational Technology FY23 Budget Summary

Payroll	\$876,606
Expenses	\$1,062,998
Total	\$1,939,604



FY23 Staffing Summary

Position	Operating Budget	Other Funding Sources	FTE
Administration	2.0		2.0
Administrative Support	1.0		1.0
EdTech Staff (Tech Support Specialists, Jr. Systems Administrators)	8.0	1.0	9.0
Stipends			
	\$876,605.92		12.0

Educational Technology FY23 Staffing (Operating Budget)

FY 23 Cost Center	Cost Center #	Org	Object	FY 23 Assignment	FTE	FY23 Allocation
IT-District	045	12450037	510170	Stipends Tech		\$8,362.00
IT-District	045	12450037	510170	Stipends Web		\$10,000.00
IT-District	045	12452110	510100	Longevity		\$2,346.10
IT-District	045	12452110	510100	Longevity		\$2,346.10
IT-District	045	12452110	510200	Secretary	1	\$34,990.03
IT-District	045	12452110	510100	Tech Support Specialist	1	\$56,180.24
IT-District	045	12452110	510100	Tech Support Specialist	1	\$60,234.49
IT-District	045	12452110	510100	Tech Support Specialist	1	\$61,652.84
IT-District	045	12452110	510100	Jr Systems Admin	1	\$64,319.83
IT-District	045	12452110	510100	Jr Systems Admin	1	\$68,964.38
IT-District	045	12452110	510300	IT Coord. of Tech Infra.	1	\$89,291.74
IT-District	045	12452110	510100	Tech Support Specialist	1	\$92,118.48
IT-District	045	12452110	510100	Tech Support Specialist	1	\$96,503.23
IT-District	045	12452110	510100	Tech Support Specialist	1	\$98,547.03
IT-District	045	12452110	510100	Director	1	\$130,749.43
				Operating Budget	11	\$876,605.92

Educational Technology FY23 Expense Budget

Description	ORG	OBJ	Includes	FY23 Proposed
PD Cont. Serv.	12450037	570400	Prof. Dev. Class or in-house PD	\$634
Tech Dir	12452110	570400	Memberships, dues	\$16,284
	12452110	570500	Office and miscellaneous supplies	\$10,781
	12452110	570700	Other Expenses	\$388
System Wide Building Technology	12452250	570400	T1 charges, Hardware/Server Maintenance, Connectivity, Content Filter	\$252,480
	12452250	570500	Replacement Hardware for Network, Labs, Libraries	\$13,960
	12452250	585902	Capital Assets	\$100,000
System Wide Classrm Instr Tech	12452451	570400	Licenses and registration fees	\$32,017
	12452451	570500	Supplies, upgrades, parts and classroom computers	\$479,415
System Instruct Software	12452455	570400	Software Maintenance support contracts	\$47,601
	12452455	570500	Curriculum Application expenses	\$7,951
	12452455	585902	Technology Capital Asset, Intangible purchases, item subject to depreciation	\$101,487
			Total	\$1,062,998

Professional Development

Weymouth Public Schools are committed to supporting the growth and professional development of our faculty and staff. To that end, we offer a variety of opportunities for our educators to pursue further knowledge, develop instructional skills, and, in turn, support and improve student learning.



Professional Development FY23 Budget Summary

Payroll	-
Expenses	\$296,000
Total	\$296,000



Professional Development FY23 Expense Budget

Description	ORG	OBJ	Includes	FY23 Proposed
System, Prof Dev Stip/Exp	12470057	570400	Professional Development Contracted Svc	\$24,000
	12470057	570500	Professional Development Supplies	\$2,000
	12470057	570700	Professional Development Other Expense	\$10,000
System, Curriculum Institutes	12472957	570500	Curriculum Institutes Supplies	\$45,000
	12472957	570700	Curriculum Institutes Other Expenses	\$215,000
			Total	\$296,000

Transportation

Weymouth Public Schools is committed to safely transporting students to and from school. The Transportation Department oversees the operation of 270 school bus & van routes (including out-of-district transportation) via 30 school buses providing regular transportation.



Transportation FY23 Budget Summary

Payroll	\$1,213,477
Expenses	\$3,821,691
Total	\$5,035,168



FY23 Staffing Summary

Position	Operating Budget	Other Funding Sources	FTE
Administration	1.0		1.0
Administrative Support	2.0		2.0
Drivers	25.0		25.0
Monitors	10.0		10.0
Traffic Supervisors	10.0		10.0
	\$1,213,477.13		48.0

Transportation FY23 Staffing (Operating Budget)

FY 23 Cost Center	Cost Center #	Org	Object	FY 23 Assignment	FTE	FY23 Allocation
Transportation	049	12492330	510300	Driver	1	\$28,018.04
Transportation	049	12498330	510300	Longevity		\$200.00
Transportation	049	12498330	510300	Traffic Supervisor	1	\$10,226.58
Transportation	049	12492330	510100	Director	1	\$107,076.20
Transportation	049	12492330	510100	Longevity		\$2,200.00
Transportation	049	12498330	510300	Traffic Supervisor	1	\$9,680.58
Transportation	049	12492330	510300	Monitor	1	\$21,393.74
Transportation	049	12492330	510300	Driver	1	\$28,018.04
Transportation	049	12492330	510300	Longevity		\$900.00
Transportation	049	12492330	510300	Driver	1	\$28,018.04
Transportation	049	12492330	510300	Longevity		\$900.00
Transportation	049	12492330	510300	Driver	1	\$28,018.04
Transportation	049	12492330	510300	Longevity		\$650.00
Transportation	049	12492330	510300	Driver	1	\$28,018.04
Transportation	049	12492330	510300	Longevity		\$900.00
Transportation	049	12492330	510300	Driver	1	\$28,018.04
Transportation	049	12492330	510300	Longevity		\$900.00
Transportation	049	12492330	510300	Driver	1	\$28,018.04
Transportation	049	12492330	510300	Longevity		\$900.00
Transportation	049	12492330	510300	Longevity		\$650.00
Transportation	049	12492330	510300	Monitor	1	\$14,813.46
Transportation	049	12492330	510300	Driver	1	\$28,018.04
Transportation	049	12492330	510300	Longevity		\$650.00
Transportation	049	12492330	510300	Longevity		\$650.00
Transportation	049	12492330	510300	Monitor	1	\$14,813.46
Transportation	049	12492330	510300	Driver	1	\$28,018.04
Transportation	049	12492330	510300	Longevity		\$650.00
Transportation	049	12492330	510300	Driver	1	\$28,018.04
Transportation	049	12492330	510300	Longevity		\$650.00
Transportation	049	12492330	510300	Driver	1	\$28,018.04
Transportation	049	12492330	510300	Driver	1	\$28,018.04
Transportation	049	12492330	510300	Driver	1	\$28,018.04
Transportation	049	12492330	510300	Monitor	1	\$21,393.74
Transportation	049	12492330	510300	Driver	1	\$28,018.04
Transportation	049	12492330	510300	Driver	1	\$28,018.04
Transportation	049	12492330	510300	Driver	1	\$26,812.55
Transportation	049	12492330	510200	Secretary	1	\$43,956.49
Transportation	049	12498330	510300	Longevity		\$200.00
Transportation	049	12498330	510300	Traffic Supervisor	1	\$10,226.58
Transportation	049	12498330	510300	Longevity		\$100.00
Transportation	049	12498330	510300	Traffic Supervisor	1	\$10,226.58
Transportation	049	12498330	510300	Longevity		\$200.00

Transportation FY23 Staffing (Operating Budget)

FY 23 Cost Center	Cost Center #	Org	Object	FY 23 Assignment	FTE	FY23 Allocation
Transportation	049	12498330	510300	Traffic Supervisor	1	\$10,226.58
Transportation	049	12498330	510300	Longevity		\$200.00
Transportation	049	12498330	510300	Traffic Supervisor	1	\$10,226.58
Transportation	049	12498330	510300	Longevity		\$200.00
Transportation	049	12498330	510300	Traffic Supervisor	1	\$10,226.58
Transportation	049	12498330	510300	Traffic Supervisor	1	\$10,226.58
Transportation	049	12492330	510300	Driver	1	\$26,812.55
Transportation	049	12492330	510300	Driver	1	\$25,294.12
Transportation	049	12492330	510300	Monitor	1	\$14,563.17
Transportation	049	12498330	510300	Traffic Supervisor	1	\$10,226.58
Transportation	049	12492330	510300	Driver	1	\$26,099.52
Transportation	049	12492330	510300	Driver	1	\$24,541.40
Transportation	049	12492330	510300	Monitor	1	\$20,634.26
Transportation	049	12492330	510300	Driver	1	\$24,581.63
Transportation	049	12498330	510300	Traffic Supervisor	1	\$9,680.58
Transportation	049	12492330	510300	Driver	1	\$24,581.63
Transportation	049	12492330	510300	Monitor	1	\$20,274.87
Transportation	049	12492330	510300	Monitor	1	\$20,274.87
Transportation	049	12498330	510300	Analyst	1	\$61,775.91
Transportation	049	12492330	510300	Driver	1	\$48,486.80
Transportation	049	12492330	510300	Driver	1	\$23,865.66
Transportation	049	12492330	510300	Monitor	1	\$19,684.34
Transportation	049	12492330	510300	Monitor	1	\$19,684.34
				Operating Budget	48	\$1,213,477.13

Transportation FY23 Expense Budget

Description	ORG	OBJ	Includes	FY23 Proposed
Transportation-Sped	12492330	570400	SpEd contract transportation service	\$1,222,500
	12492330	570500	Supplies	\$11,000
Transportation - Undistributed	12498330	570400	Regular day students contract transportation service	\$2,507,691
	12498330	570500	Supplies & materials	\$500
Transportation - Homeless	12498331	570400	Contract Services - homeless, McKinney Vento	\$80,000
			Total	\$3,821,691

District Administration

The Office of the Superintendent works in partnership with WPS students, staff, families, School Committee, elected officials, and the entire Weymouth community to ensure safe, quality programs, support services, and enrichment opportunities are available to all our students.



District Administration FY23 Budget Summary

Payroll	\$2,602,234
Expenses	\$478,000
Total	\$3,080,234



FY23 Staffing Summary

Position	Operating Budget	Other Funding Sources	FTE
Administration	5.0		5.0
Administrative Support	11.5		11.5
Managers/Supervisors	5.0		5.0
School Committee			
Contractual Obligations			
Separation Allocations			
	\$2,602,233.72		21.5

District Administration FY23 Staffing (Operating Budget)

FY 23 Cost Center	Cost Center #	Org	Object	FY 23 Assignment	FTE	FY23 Allocation
District	200	12001410	510100	Longevity		\$2,200.00
District	200	12001410	510100	Manager	1	\$98,273.78
District	200	12001230	510100	Analyst	1	\$61,775.91
District	200	12001230	510100	Longevity		\$2,200.00
District	200	12001220	510100	Asst. Superintendent	1	\$152,368.74
District	200	12001220	510100	Longevity		\$1,400.00
District	200	12001230	510200	Community Liaison	1	\$35,795.37
District	200	12001410	510100	Supervisor	1	\$80,976.61
District	200	12001410	510100	Analyst	1	\$60,356.38
District	200	12001210	510200	Supervisor	1	\$79,116.18
District	200	12001450	510100	Manager	1	\$103,248.89
District	200	12001220	510100	Secretary	1	\$57,734.79
District	200	12001420	510100	Executive Director	1	\$145,284.63
District	200	12001410	510200	Analyst	1	\$57,620.06
District	200	12001450	510100	Analyst	1	\$58,973.89
District	200	12001450	510100	Supervisor	1	\$80,976.61
District	200	12001220	510100	Executive Director	1	\$148,652.43
District	200	12001410	510100	Asst. Superintendent	1	\$156,177.96
District	200	12001420	510100	Analyst	1	\$57,620.06
District	200	12001210	510100	Superintendent	1	\$210,000.00
District	200	12001420	510200	Analyst	1	\$52,507.13
District	200	12001220	510200	Secretary	1	\$52,612.29
District	200	12001420	510200	Analyst	1	\$61,775.91
District	200	12001220	510100	Comms Specialist	0.5	\$58,836.96
District	200	12001220	510200	Secretary	1	\$40,999.14
District	200	12000000	510100	Contractual Obligations		\$498,250.00
District	200	12001110	510200	School Committee		\$12,500.00
District	200	12001110	510170	School Committee		\$37,000.00
District	200	12005150	510300	Clerical Separation		\$50,000.00
District	200	12005150	510200	ESP Separation		\$12,000.00
District	200	12005150	510100	Prof. Staff Separation		\$75,000.00
				Operating Budget	21.5	\$2,602,233.72

District Administration FY23 Expense Budget

Description	ORG	OBJ	Includes	FY23 Proposed
School Committee	12001110	570400	Contract Service	\$16,000
Superintendent	12001210	570400	Contract Service	\$9,000
	12001210	570500	Supplies and Material	\$12,500
	12001210	570700	Other Expense	\$5,000
District Wide Administrators	12001230	570400	Contract Service	\$2,000
	12001230	570500	Supplies and Material	\$22,000
	12001230	570700	Other Expense	\$32,000
Business & Finance	12001410	570400	Contract Service	\$20,000
	12001410	570500	Supplies and Material	\$60,000
	12001410	570700	Other Expense	\$5,000
Human Resources	12001420	570400	Contract Service	\$2,500
	12001420	570500	Supplies and Material	\$7,000
Legal Services	12001430	570400	Contract Service	\$110,000
Legal Settlements	12001435	570400	Contract Service	\$25,000
District Info Mngmt & Tech	12001450	570400	Contract Service	\$140,000
	12001450	570500	Supplies and Material	\$10,000
			Total	\$478,000

Special Education

The Special Education Department of the Weymouth Public Schools supports the commitment of the District and the Weymouth School Committee to provide for children's educational needs in the least restrictive environment (LRE) in the provision of Free and Appropriate Public Education (FAPE) for all children.



Special Education FY23 Budget Summary

Payroll	\$5,552,343
Expenses	\$5,055,184
Total	\$10,607,527



FY23 Staffing Summary

Position	Operating Budget	Other Funding Sources	FTE
Administration	2.0		2.0
Administrative Support	10.0	1.0	11.0
Education Support Professionals	29.0		29.0
BCBAs	2.0	4.0	6.0
Psychologists	10.6		10.6
Specialists	14.4	1.0	15.4
Teachers	8.4		8.4
Therapists	7.9		7.9
	\$5,552,342.50		90.3

Special Education FY23 Staffing (Operating Budget)

FY 23 Cost Center	Cost Center #	Org	Object	FY 23 Assignment	FTE	FY23 Allocation
Special Education	202	12002310	510100	Liaison	1	\$98,547.03
Special Education	202	12002310	510100	Longevity		\$2,346.10
Special Education	202	12002310	510100	Teacher	1	\$94,461.88
Special Education	202	12002310	510100	Translator		\$7,500.00
Special Education	202	12002310	510100	Translator		\$7,500.00
Special Education	202	12002310	510100	Teacher	1	\$74,682.60
Special Education	202	12002320	510100	Speech	0.5	\$49,273.52
Special Education	202	12002320	510100	Speech	0.5	\$49,273.52
Special Education	202	12002320	510100	Longevity		\$2,346.10
Special Education	202	12002320	510100	Speech	1	\$92,118.48
Special Education	202	12002320	510100	Longevity		\$1,492.97
Special Education	202	12002320	510100	Speech	0.8	\$72,296.52
Special Education	202	12002320	510100	Speech	1	\$98,547.03
Special Education	202	12002320	510100	Longevity		\$1,492.97
Special Education	202	12002320	510100	Physical Therapist	1	\$82,783.77
Special Education	202	12002320	510100	Longevity		\$149.30
Special Education	202	12002320	510100	Longevity		\$597.19
Special Education	202	12002320	510100	Physical Therapist	0.1	\$9,037.04
Special Education	202	12002320	510100	Physical Therapist	0.4	\$36,148.26
Special Education	202	12002320	510100	Speech	0.5	\$49,273.52
Special Education	202	12002320	510100	Speech	0.5	\$49,273.45
Special Education	202	12002320	510100	Longevity		\$1,492.97
Special Education	202	12002320	510100	Occupational Therapist	1	\$82,783.77
Special Education	202	12002320	510100	Longevity		\$1,400.00
Special Education	202	12002320	510100	PTA & O&M	1	\$77,494.59
Special Education	202	12002320	510100	Longevity		\$1,492.97
Special Education	202	12002320	510100	Occupational Therapist	0.6	\$54,222.23
Special Education	202	12002320	510100	Occupational Therapist	0.2	\$18,074.13
Special Education	202	12002320	510100	Occupational Therapist	0.2	\$18,074.13
Special Education	202	12002320	510100	Longevity		\$298.59
Special Education	202	12002320	510100	Longevity		\$597.19
Special Education	202	12002320	510100	Physical Therapist	0.2	\$18,074.13
Special Education	202	12002320	510100	Physical Therapist	0.4	\$36,148.26
Special Education	202	12002320	510100	Speech	1	\$98,547.03
Special Education	202	12002320	510100	Speech	0.6	\$34,640.87
Special Education	202	12002320	510100	Occupational Therapist	0.6	\$56,677.13
Special Education	202	12002320	510100	Occupational Therapist	0.2	\$18,892.38
Special Education	202	12002320	510100	Occupational Therapist	0.2	\$18,892.38
Special Education	202	12002320	510100	Speech	0.8	\$73,694.78
Special Education	202	12002320	510100	Speech	0.2	\$18,423.67
Special Education	202	12002320	510100	Speech	1	\$79,072.04
Special Education	202	12002320	510100	Occupational Therapist	1	\$82,783.77
Special Education	202	12002320	510100	Speech	1	\$72,988.15
Special Education	202	12002320	510100	Speech	1	\$90,370.65

Special Education FY23 Staffing (Operating Budget)

FY 23 Cost Center	Cost Center #	Org	Object	FY 23 Assignment	FTE	FY23 Allocation
Special Education	202	12002320	510100	Speech	0.4	\$29,640.64
Special Education	202	12002320	510100	Speech	0.6	\$44,460.96
Special Education	202	12002320	510100	Speech	1	\$80,237.83
Special Education	202	12002320	510100	Speech	1	\$58,930.27
Special Education	202	12002320	510100	Occupational Therapist	0.2	\$11,786.05
Special Education	202	12002320	510100	Occupational Therapist	0.2	\$11,786.05
Special Education	202	12002320	510100	Occupational Therapist	0.1	\$5,893.03
Special Education	202	12002320	510100	Occupational Therapist	0.2	\$11,786.05
Special Education	202	12002320	510100	Occupational Therapist	0.1	\$5,893.03
Special Education	202	12002320	510100	Occupational Therapist	0.3	\$19,741.18
Special Education	202	12002320	510100	Occupational Therapist	0.1	\$6,580.99
Special Education	202	12002320	510100	Occupational Therapist	0.6	\$39,482.36
Special Education	202	12002320	510100	BCBA	1	\$66,394.55
Special Education	202	12002320	510100	BCBA	1	\$69,262.36
Special Education	202	12002321	510300	ESP ABA	1	\$36,437.52
Special Education	202	12002321	510300	Longevity		\$675.00
Special Education	202	12002321	510300	Longevity		\$675.00
Special Education	202	12002321	510300	ESP ABA	1	\$32,533.50
Special Education	202	12002321	510300	ESP ABA	1	\$34,523.00
Special Education	202	12002321	510300	ESP ABA	1	\$32,533.50
Special Education	202	12002321	510300	ESP ABA	1	\$34,523.00
Special Education	202	12002321	510300	ESP ABA	1	\$35,903.92
Special Education	202	12002321	510300	Longevity		\$500.00
Special Education	202	12002321	510300	ESP ABA	1	\$32,533.50
Special Education	202	12002321	510300	Longevity		\$500.00
Special Education	202	12002321	510300	ESP ABA	1	\$34,917.68
Special Education	202	12002321	510300	ESP ABA	1	\$34,523.00
Special Education	202	12002321	510300	ESP ABA	1	\$32,533.50
Special Education	202	12002321	510300	ESP ABA	1	\$32,533.50
Special Education	202	12002321	510300	ESP ABA	1	\$34,523.00
Special Education	202	12002321	510300	ESP ABA	1	\$34,523.00
Special Education	202	12002321	510300	ESP ABA	1	\$33,511.00
Special Education	202	12002321	510300	ESP ABA	1	\$32,533.50
Special Education	202	12002321	510300	ESP ABA	1	\$34,523.00
Special Education	202	12002321	510300	ESP ABA	1	\$34,523.00
Special Education	202	12002321	510300	ESP ABA	1	\$32,533.50
Special Education	202	12002321	510300	ESP ABA	1	\$32,533.50
Special Education	202	12002321	510300	ESP ABA	1	\$34,523.00
Special Education	202	12002321	510300	ESP ABA	1	\$34,523.00
Special Education	202	12002321	510300	ESP ABA	1	\$32,533.50
Special Education	202	12002321	510300	ESP ABA	1	\$32,533.50
Special Education	202	12002321	510300	ESP ABA	1	\$38,665.76
Special Education	202	12002321	510300	ESP ABA	1	\$34,523.00
Special Education	202	12002321	510300	ESP ABA	1	\$34,523.00
Special Education	202	12002321	510300	ESP ABA	1	\$32,533.50
Special Education	202	12002321	510300	ESP ABA	1	\$31,176.50
Special Education	202	12002321	510300	ESP ABA	1	\$31,176.50

Special Education FY23 Staffing (Operating Budget)

FY 23 Cost Center	Cost Center #	Org	Object	FY 23 Assignment	FTE	FY23 Allocation
Special Education	202	12002321	510300	ESP ABA	1	\$31,843.50
Special Education	202	12002321	510300	ESP ABA	1	\$38,665.76
Special Education	202	12002321	510300	ESP ABA	1	\$31,843.50
Special Education	202	12012320	510100	Longevity		\$746.49
Special Education	202	12092320	510100	Longevity		\$746.49
Special Education	202	12200110	510200	Secretary	1	\$35,795.37
Special Education	202	12200110	510200	Secretary	1	\$33,436.66
Special Education	202	12200110	510200	Secretary	1	\$46,048.75
Special Education	202	12200110	510200	Secretary	1	\$35,795.37
Special Education	202	12200110	510200	Secretary	1	\$33,436.66
Special Education	202	12200110	510200	Secretary	1	\$34,204.97
Special Education	202	12200280	510100	Teacher	0.3	\$28,338.56
Special Education	202	12200280	510100	Teacher	0.4	\$37,784.75
Special Education	202	12200280	510100	Teacher	0.3	\$28,338.56
Special Education	202	12200280	510100	Psychologist	0.5	\$34,715.91
Special Education	202	12200280	510100	School Psychologist	0.5	\$34,715.91
Special Education	202	12200280	510100	Teacher	1	\$98,547.03
Special Education	202	12200280	510100	Psychologist	1	\$98,547.03
Special Education	202	12200280	510100	Psychologist	0.5	\$98,547.03
Special Education	202	12200280	510100	Psychologist	0.5	\$49,273.52
Special Education	202	12200280	510100	Psychologist	0.2	\$18,423.70
Special Education	202	12200280	510100	Psychologist	0.4	\$36,847.39
Special Education	202	12200280	510100	Psychologist	0.4	\$36,847.39
Special Education	202	12200280	510100	Psychologist	0.6	\$59,128.22
Special Education	202	12200280	510100	Teacher	0.4	\$39,418.81
Special Education	202	12200280	510100	Psychologist	1	\$94,461.88
Special Education	202	12200280	510100	Psychologist	1	\$94,461.88
Special Education	202	12200280	510100	Psychologist	1	\$94,461.88
Special Education	202	12200280	510100	Psychologist	1	\$74,101.60
Special Education	202	12200280	510100	Teacher	1	\$70,306.34
Special Education	202	12200280	510100	Psychologist	0.2	\$13,138.96
Special Education	202	12200280	510100	Psychologist	0.8	\$52,555.82
Special Education	202	12200280	510100	Psychologist	1	\$94,461.88
Special Education	202	12200280	510100	Teacher	1	\$90,370.65
Special Education	202	12200280	510100	Teacher	0.5	\$98,547.03
Special Education	202	12200280	510100	Teacher	0.5	\$49,273.52
Special Education	202	12200280	510100	Teacher	1	\$94,461.88
Special Education	202	12202110	510100	Administrator of Special E	1	\$133,946.49
Special Education	202	12202110	510100	Executive Director	1	\$145,284.63
Special Education	202	12202110	510200	Secretary	1	\$50,223.70
Special Education	202	12202110	510200	Analyst	1	\$52,507.13
Special Education	202	12202110	510200	Secretary	1	\$51,406.63
				Operating Budget	84.3	\$5,552,342.50

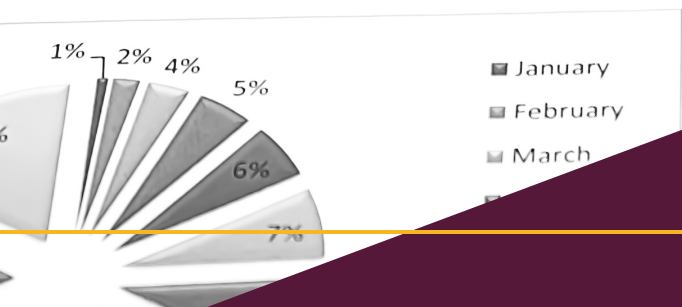
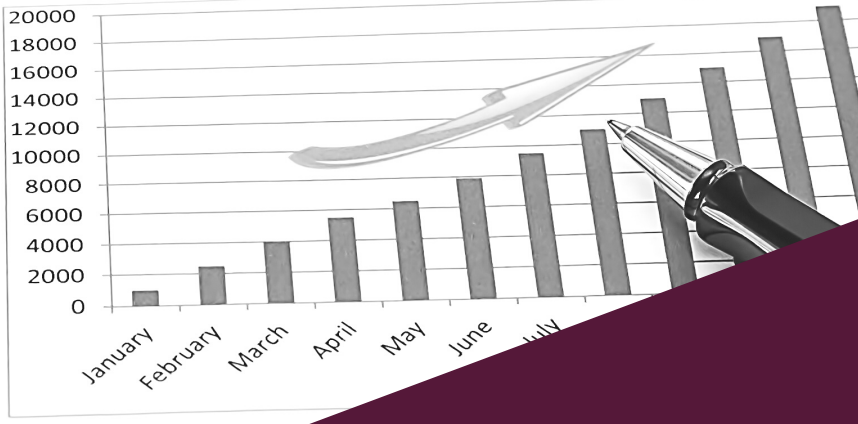
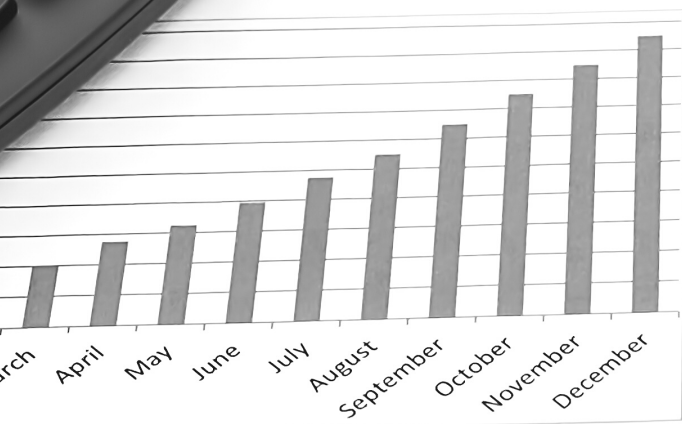
Special Education FY23 Expense Budget

Description	ORG	OBJ	Includes	FY23 Proposed
System Wide Medical Therapy	12002320	570400	All Agency Services	\$264,300
	12002320	570500	Auditory Equipment and Services, SS Hearing, FM Systems, Medical supplies and equipment	\$27,500
System Wide Assessment - Sped	12200272	570400	Program Consultations, Independent Evaluations (IEEs)	\$35,000
	12200272	570500	Tests and forms for evaluation teams	\$6,200
System Wide Psychological service	12200280	570400	Risk Assessments, Bilingual Evaluations	\$22,200
System Wide Psychological service	12200280	570500	Psychological supplies	\$22,750
System Wide Text,Sftwr, Media	12200410	570400	Subscriptions, Vocational Life Skills contract, Licensing	\$9,520
System Wide Instruct Equip-Sped	12200420	570400	Service contracts for auditory trainers and other specialized equipment	\$236,772
	12200420	570500	Specialized equipment for auditory training, vision enhancement, OT/PT, etc.	\$1,800
System Wide Other Instruct Svc - Sped	12200440	570400	Translation service	\$43,000
	12200440	570500	Supplies and printing	\$2,000
System Wide Classrm Instr Tech - Sped	12200451	570500	Computer hardware, supplies	\$50
Sped Tuition Out, Non-Public	12200930	570700	Private day and residential schools	\$760,789
Sped Tuition Out, Collab	12200940	570700	SSEC Collaborative students tuition	\$3,607,248
Special Ed Director	12202110	570400	Memberships and subscriptions	\$755
	12202110	570500	Office supplies	\$1,900
	12202110	570700	Miscellaneous expenses	\$4,000
Special Ed Prof Dev	12202357	570700	Other Exps	\$6,400
			Total	\$5,055,184

Budget Presentation

As presented to Weymouth School Committee on March 10, 2022.

	2021	2022	2023	2024
Revenue	\$ 3,700	\$ 3,700	\$ 3,700	\$ 3,700
Expenses	3,700	3,700	3,700	3,700
Net Income	0	0	0	0
Operating Expenses	3,700	3,700	3,700	3,700
Capital Expenses	0	0	0	0
Debt Service	0	0	0	0
Other Income	0	0	0	0
Other Expenses	0	0	0	0
Net Income	0	0	0	0
Operating Expenses	3,700	3,700	3,700	3,700
Capital Expenses	0	0	0	0
Debt Service	0	0	0	0
Other Income	0	0	0	0
Other Expenses	0	0	0	0
Net Income	0	0	0	0





WEYMOUTH PUBLIC SCHOOLS FY23 BUDGET PRESENTATION MARCH 2022

Weymouth Public Schools by the numbers...



\$78,135,121
FY22 operating
budget



339,288
meals served annually via
School Nutrition Program



5,560
students enrolled



\$17,089
FY20 per pupil cost
state average \$17,575



1,135
district employees



60
buses & vans providing
daily transportation

Weymouth Public Schools

by the numbers...



11

schools in district
(Chapman opening 9/22)



1.2 M

square feet maintained
across 15 buildings



14%

students speak a language
other than English



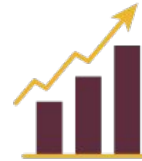
20

Advanced Placement
courses offered



270

school bus & van routes
operated by district in FY22
(includes out-of-district)



31st

largest school
district in MA

WEYMOUTH PUBLIC SCHOOLS

**FY23 GOAL:
ZERO-BASED BUDGETING**



WHY THE SHIFT TO A ZERO-BASED APPROACH?

- Best Practice
- New Administration
- Chapman Opening
- Building Relationships/Trust
- Commitment to Improving Equity and Communication

WEYMOUTH PUBLIC SCHOOLS



INVOLVING ALL STAKEHOLDERS

- Encouraging a participatory budget process
- Making budget information accessible
- Connecting dollars to strategic objectives and goals
- Regular reporting

BUDGET CALENDARS

FY23 Budget Schedule

Dates subject to change



Budget Sub-Committee Schedule

AUGUST 2021

Budget Kickoff FY23

SEPTEMBER 2021

ESSER III Plan

NOVEMBER 2021

Athletic Student & Gate Fees

DECEMBER 2021

Bus Pay Rider Fees, WHS Parking Fund, School Meal Fees

JANUARY 2022

Capital Plan, Substitute Rates
JECC, Primary School Proposals

FEBRUARY 2022

Secondary School Building Proposals
Special Ed., Curriculum, PD, Athletics
FY23 Level Service Budget Draft
FY23 Needs & Compliance

MARCH 2022

ESY Rates, WHS Child Care Fees, Evening High School, ESSER III Plan
FY23 Level Service Budget Draft
FY23 Needs & Compliance

APRIL 2022

Athletics Presentation, MS Athletics
Vote on proposed fee cycle changes for FY23

MAY 2022

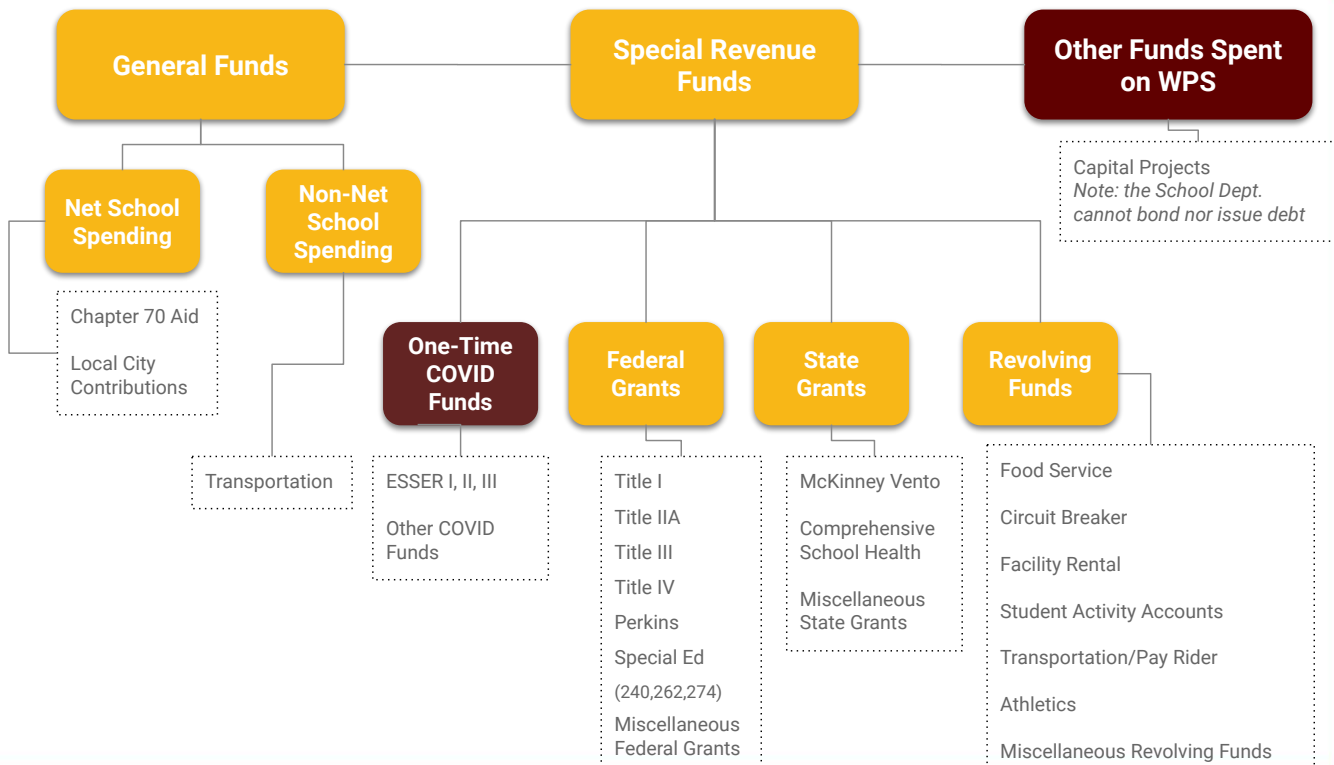
Present budget to Town Council/Budget Management

JUNE 2022

Final meeting re: FY23

WEYMOUTH PUBLIC SCHOOLS

WPS Budgeting Funds



WEYMOUTH PUBLIC SCHOOLS



FY23 CAPITAL PLAN



CAPITAL IMPROVEMENT PLAN PROCESS

- School Department reviewed all prior Capital Improvement Plan (CIP) Needs
- Typically tangible assets valued over \$25,000 with a life span of five or more years
- All administrators and departments were provided an opportunity to submit requests for consideration for the CIP

Capital Plan FY23 - Curriculum

Project title	Justification	Total Project Cost	FY23	FY24	FY25	FY26	FY27
WHS CTE Cosmetology Shop Remodel	Remodel shop based on industry standards.	\$100,000	\$100,000				
WHS CTE Program	MIG Welder - \$8,700 Pipe and Tube Rollers \$15,000 Table Saw \$9,000 Gas Grill \$4,500 Tire Changer \$20,000 IT Chairs \$10,950 IT Desks \$6,500	\$74,650	\$74,650				
WPS Curriculum Music Instruments	Repair/replace school-owned loaners to ensure equity in music program access. Update music tech for WHS. New equipment for concert/marching band programs to accommodate increased enrollment.	\$25,000	\$25,000				
WPS Curriculum	Replace Reading Street (program retired by the publisher)	\$700,000	\$700,000				

FY 23 SubTotal \$899,650

WEYMOUTH PUBLIC SCHOOLS

Capital Plan FY23 - Instructional Technology

Project title	Justification	Total Project Cost	FY23	FY24	FY25	FY26	FY27
WPS Educational Technology Chromebook Leases/Purchase		\$3,500,000	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000
WPS Educational Technology Teacher Computer Replacement		\$600,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000

FY 23 SubTotal \$820,000

WEYMOUTH PUBLIC SCHOOLS

Capital Plan FY23 - Operations & Maintenance

Project title	Justification	Total Project Cost	FY23	FY24	FY25	FY26	FY27
Talbot Primary Heating System Project Phase 2	New heating coils overhead/ductwork in classrooms; phase 2 of heating system project.	\$400,000	\$400,000				
Johnson - Replace Boilers and Controls	Boilers circa late 1980s/early 1990s have constant maintenance issues and need to be replaced	\$800,000	\$800,000				
Johnson - Boiler Project Engineering	15% preliminary for engineering NOT MSBA eligible	\$120,000	\$120,000				
Adams - Duct Work Cleaning (RENOVATION PLAN)	Necessary to maintain building integrity functionality to serve students and staff.	\$115,000	\$70,000	\$45,000			
Maintenance Garage - Replace Roof	Original roof from 1926 in need of replacement	\$300,000	\$300,000				

WEYMOUTH PUBLIC SCHOOLS

Capital Plan FY23 - Operations & Maintenance

Project title	Justification	Total Project Cost	FY23	FY24	FY25	FY26	FY27
District Building: Transportation Garage - (FUNDED THROUGH MEASURE 20-072)	New building to house vehicles and offices displaced from Chapman closure: Transportation, Central Maintenance & Storage, Community Liaison	\$1,000,000	\$1,000,000				
WHS, CTE, EHS, Chard Street: Passenger Van	Extracurricular/Athletics/Field Trips for small groups.	\$60,000	\$60,000				
WHS Rooftop HVAC Units	Both Maroon & Gold buildings. Gold is approaching end of useful life since new build. Maroon has been repaired and maintained to continue useful life.	\$1,000,000	\$1,000,000				
Middle Street - Crosswalk Lights at Adams	Install lights at existing crosswalks on Middle Street in front of AAMS to address safety concerns (similar to Legion Field crosswalk.)	\$100,000	\$100,000				
Pleasant Street - Crosswalk Lights at WHS	Install lights on Pleasant Street in front of the tennis courts at WPS to address safety concerns.	\$100,000	\$100,000				

WEYMOUTH PUBLIC SCHOOLS

Capital Plan FY23 - Operations & Maintenance

Project title	Justification	Total Project Cost	FY23	FY24	FY25	FY26	FY27
WPS Transportation T-150 Transit Van Replacement x3	Years of service have produced high mileage, wear and tear, as well as accumulated repairs. Purchasing vehicles with better fuel economy adds to overall savings. Replacing vans 2, 12, 20.	\$144,000	\$144,000				
WPS Transportation T-250 Transit Van Double Wheelchair Replacement	Years of service have produced high mileage, wear and tear, as well as accumulated repairs. Purchasing vehicles with better fuel economy adds to overall savings. Replacing van 13.	\$56,000	\$56,000				
WPS Maintenance T-250 Transit Van replacement x2	Vehicles have seen multiple years of exposure to road salt and ultimately rot. Purchasing a vehicle with better fuel economy adds to the overall savings.	\$86,000	\$86,000				
WPS Maintenance T-150 Transit Van replacement x2	Vehicles have seen multiple years of exposure to road salt and ultimately rot. Purchasing a vehicle with better fuel economy adds to the overall savings.	\$100,000	\$100,000				

WEYMOUTH PUBLIC SCHOOLS

Capital Plan FY23 - Operations & Maintenance

Project title	Justification	Total Project Cost	FY23	FY24	FY25	FY26	FY27
WPS Maintenance Loader Replacement	Replace 2012 5085M John Deere.	\$50,000	\$50,000				
WPS Maintenance F-550 Dump Truck replacement	Outfit with 10 foot bed, sander and plow. heavy duty, handle snow plowing with ease. (Chapman)	\$115,000	\$115,000				

FY 23 SubTotal \$4,501,000

Total FY23 High Priority Items (subtotals above) \$6,220,650

WEYMOUTH PUBLIC SCHOOLS



ESSER FUNDING

Elementary and Secondary School Emergency Relief (ESSER) Fund

March 27, 2020 - ESSER

Coronavirus Aid Relief, and Economic Security (CARES) Act for the Elementary and Secondary School Emergency Relief Fund (ESSER Fund). Grants to State educational agencies (SEAs) for the purpose of providing local educational agencies (LEAs), with emergency relief funds to address the impact that COVID-19 has had, and continues to have, on elementary and secondary schools across the Nation.

\$677,844

January 5, 2021 - ESSER II

The Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSA), was signed into law on December 27, 2020 and provides an additional \$54.3 billion for the Elementary and Secondary School Emergency Relief Fund (ESSER II Fund).

\$2,911,054

March 11, 2021 - American Rescue Plan (ARP)/ESSER III

Funds are provided to State educational agencies and school districts to help safely reopen and sustain the safe operation of schools and address the impact of the coronavirus pandemic on the Nation's students.

\$6,771,232

\$10,360,130

ESSER I & ESSER II Expenditures

Expended & Encumbered	
Instructional Coaches	Personal Protective Equipment
MTSS Interventionists	Cleaning Supplies
Classroom Teachers	Mental Health Support
Substitutes for LOAs	Food Service Staff
Chromebooks, iPads, Assistive Tech.	Equitable Services

WEYMOUTH PUBLIC SCHOOLS



ADDITIONAL COVID FUNDING

FY2022: Special Support Earmark III

Fund Codes: 196

- \$100,000 for materials for career and technical training within the CTE programs at Weymouth High School



ESSER III KEY INFO

- The period of performance is through 9/30/24
- Unlike ESSER I/II, ESSER III contains new requirements:
 - District plan for safe return to in-person instruction
 - Consultation with district stakeholders
 - 20+% spent on mitigating lost instructional time
 - A new “Maintenance of Equity” provision

WEYMOUTH PUBLIC SCHOOLS

ESSER III Timeline

October 4, 2021

- Complete and Submit District Application

Summer 2021

- District priorities on the use of funds
- Review RFP, Allocations, and District Application
- Consider stakeholder feedback



Next Steps

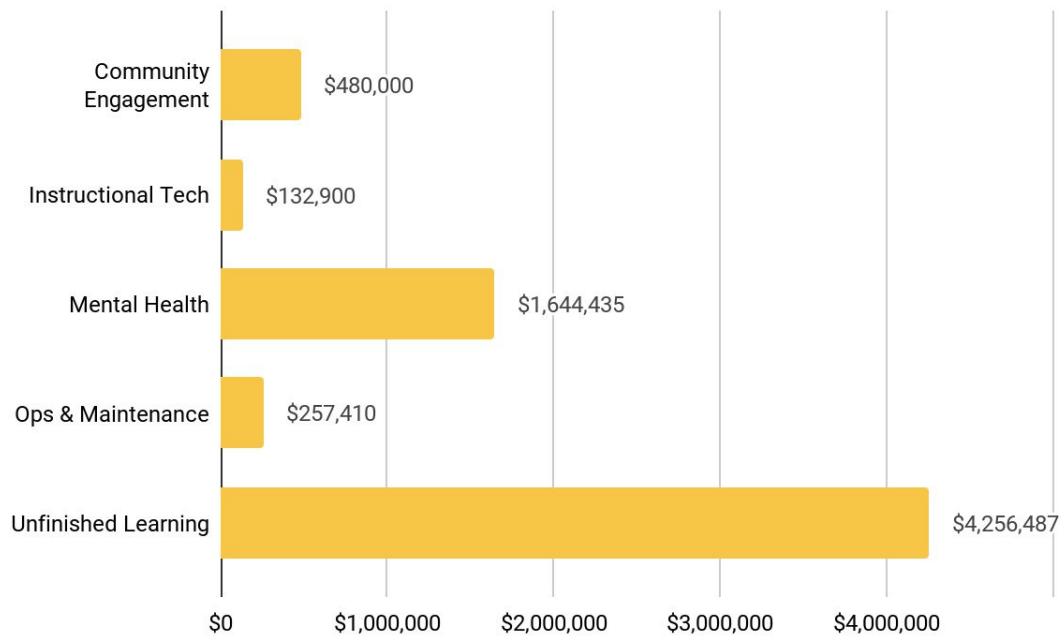
- Post District plan for use
- Present to School Committee (March 24, 2022)
- Update plan every six months as needed

February 4, 2022

- WPS Application Approved

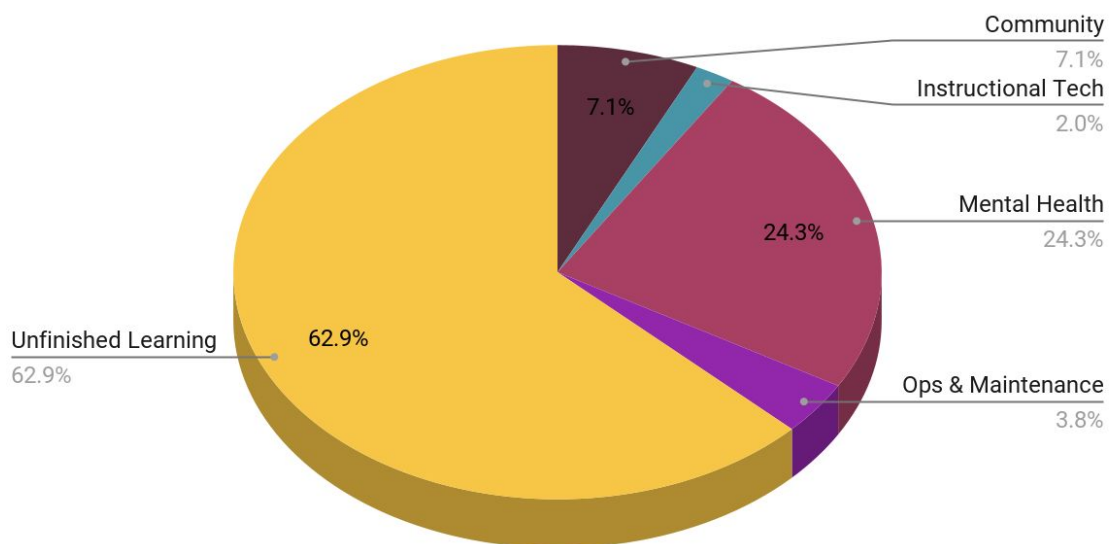
WEYMOUTH PUBLIC SCHOOLS

ESSER III Budget Plan



WEYMOUTH PUBLIC SCHOOLS

ESSER III Budget Plan



WEYMOUTH PUBLIC SCHOOLS



CHAPTER 70 AID

Chapter 70 Aid

There are three primary steps in determining Chapter 70 aid:

Define and calculate a foundation budget for each district, given the specific grades, programs, and demographic characteristics of its students.

Determine an equitable local contribution requirement, how much of the foundation budget that should be paid for by each city and town's property tax, based upon the relative wealth of the municipality.

Calculate state aid, providing necessary funds to reach foundation or mandated minimum aid increases.

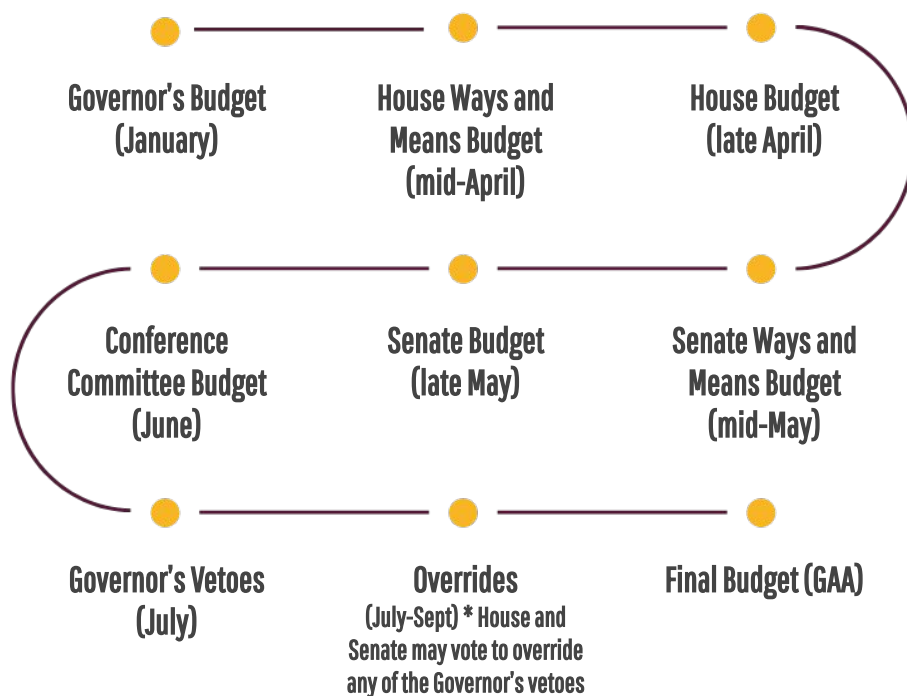
Local Contribution + State Aid = a district's net school spending (NSS) requirement.
This is the minimum amount that a district must spend to comply with state law.

Key Factors in Chapter 70 Formula

Foundation Budget	Local Contribution
Enrollment	Property Value
Wage Adjustment Factor	Income
Inflation	Municipal Revenue Growth Factor

WEYMOUTH PUBLIC SCHOOLS

State Budget Process



WEYMOUTH PUBLIC SCHOOLS

FY23 State Aid (Cherry Sheet) Estimates

Weymouth

Estimated Receipts

Estimated Assessments & Charges

PROGRAM	FY Cherry Sheet Estimate	FY2023 Governor's Budget Proposal	FY2023 House Preliminary Budget Proposal	FY2023 Senate Preliminary Budget Proposal	FY2023 Conference Committee
Education Receipts:					
Chapter 70	28,611,095	28,787,645			
School Transportation	0	0			
Charter Tuition Reimbursement	1,042,257	1,138,207			
Smart Growth School Reimbursement	0	0			
Offset Receipts:					
School Choice Receiving Tuition	0	0			
Sub-Total, All Education Items:	29,653,352	29,925,852			
General Government:					
Unrestricted Gen Gov't Aid	9,583,339	9,842,089			
Local Share of Racing Taxes	0	0			
Regional Public Libraries	0	0			
Veterans Benefits	316,465	245,013			
Exemp: VBS and Elderly	304,634	312,315			
State Owned Land	24,202	24,189			
Offset Receipts:					
Public Libraries	98,779	110,298			
Sub-Total, All General Government:	10,327,419	10,533,904			
Total Estimated Receipts:	39,980,771	40,459,756			

WEYMOUTH PUBLIC SCHOOLS

FY23 State Assessment (Cherry Sheet) Estimates

Estimated Receipts

Estimated Assessments & Charges

PROGRAM	FY Cherry Sheet Estimate	FY2023 Governor's Budget Proposal	FY2023 House Preliminary Budget Proposal	FY2023 Senate Preliminary Budget Proposal	FY2023 Conference Committee
Sub-Total, Annual Charges:	42,881	46,188			
Tuition Assessments:					
School Choice Sending Tuition	269,901	281,543			
Charter School Sending Tuition	4,826,175	5,287,808			
Sub-Total, Tuition Assessments:	5,096,076	5,569,351			

WEYMOUTH PUBLIC SCHOOLS

State Aid Change FY22 to FY23

Proposed by Governor Baker	Amount	Note
Chapter 70 Increase	\$176,550	Min. \$30 per pupil
Charter Tuition Reimb.	\$95,950	Increase in aid over FY22
Charter Sending Tuition	(\$461,633)	Increase in assessment over FY22
Net Impact from State	(\$189,133)	

WEYMOUTH PUBLIC SCHOOLS



PROPOSED FY23 BUDGET



FY23 Budget Drivers



Collective Bargaining Agreements

Salaries, COLA, steps and longevity represent 80% of the budget.



Enrollment

Decreasing enrollment trends:

↓ 25 students FY21-FY22

↓ 178 students FY20-FY21



State Aid/Chapter 70

\$176,550 increase per Governor's House 1 budget

WEYMOUTH PUBLIC SCHOOLS

FY23 Budget Drivers



Circuit Breaker

State funding to reimburse up to 75% of SpEd out-of-district tuition costs above a threshold equaling 4x state average foundation budget per pupil



New Position Requests

New Position Requests:

130 FTE Requested

Cost: \$7.2M



Out-of-District Tuition & Transportation

20% Increase in Gas & Driver Hourly Rate

WEYMOUTH PUBLIC SCHOOLS

FY23 Budget Drivers



Transportation

Increasing costs & needs



Utilities

Increased costs & Chapman projections



Grants

FY22: \$13,687,917
(includes ESSER)



1-Time ESSER Money

Protect against fiscal cliff

WEYMOUTH PUBLIC SCHOOLS



Budget Approach

- Level Funded: No increase (same budget allocation as previous year)
- Level Service: Maintains existing staff and programs
- “Needs List”: Additional staffing requests
 - Alignment with vision and goals
 - New initiatives



WEYMOUTH PUBLIC SCHOOLS

FY23 Needs List

Total Requests from Cost Centers



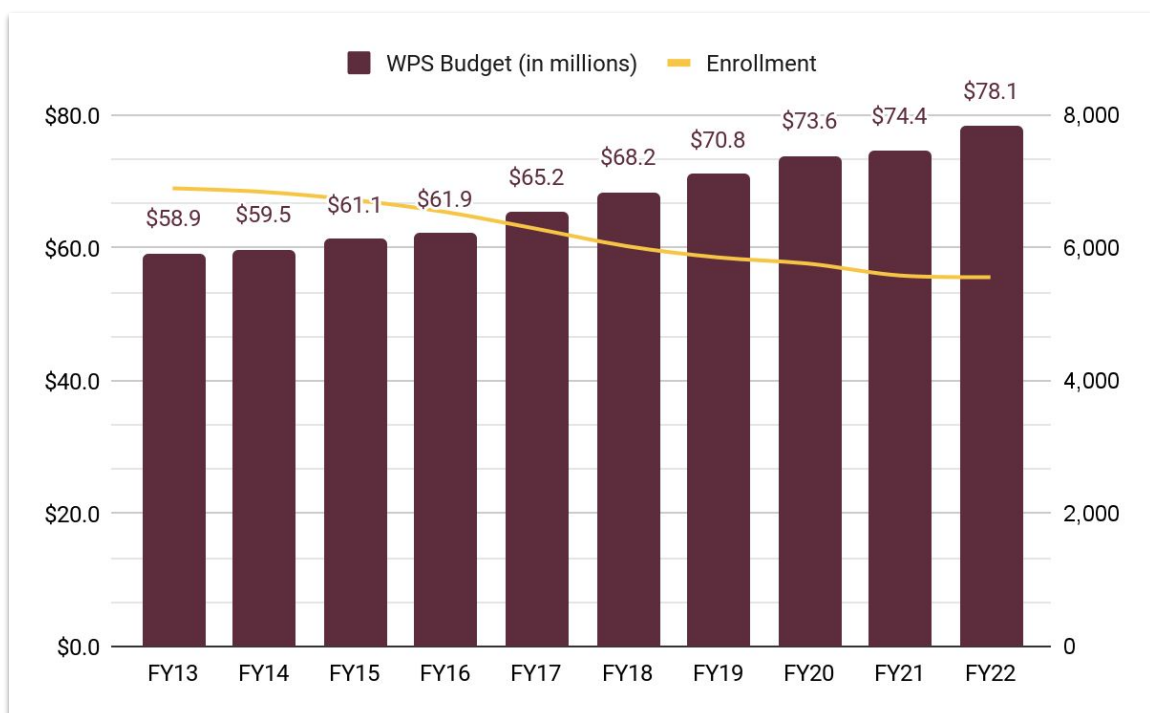
Includes: Assistant Principals, Department Heads, Instructional Coaches, Teachers, ESPs, Maintenance, Transportation, and other support positions.



Funding available through ESSER III and Zero-Based Budget approach for \$3.6M of needs list positions in FY23.

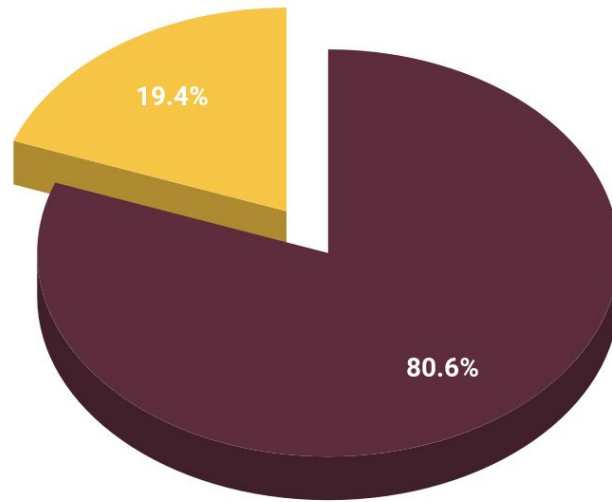
WEYMOUTH PUBLIC SCHOOLS

WPS Budget 10-Year History v. Enrollment



WEYMOUTH PUBLIC SCHOOLS

Expense Classification



Payroll \$65,440,858
Expense \$15,728,419
Total \$81,169,277

● Payroll ● Expense

WEYMOUTH PUBLIC SCHOOLS

FY23 Payroll Projection

All Funding Sources

Unit A*	Teachers	\$48,569,125	SEIU-M	Maintenance	\$1,294,614
Unit B	Supervisors/ Directors	\$1,570,940	SEIU-V	Van Drivers	\$896,195
Unit C	BCBAs	\$444,292	AFSCME*	Traffic Supervisors	\$102,274
Unit D	ESPs	\$5,344,655	S-NU*	Non-Union	\$3,292,990
SEIU-C	Custodians	\$1,915,957	S-UX*	Administrators	\$3,754,100
SEIU-F*	Food Service	\$737,116			
			\$67,922,258		

* COLA TBD

WEYMOUTH PUBLIC SCHOOLS

COST CENTER	FY 22 BUDGET			FY 23 PROPOSED BUDGET			Change	% Change FY22 > FY23	FY23 Ops Staff
	Payroll	Expenses	Total	Payroll	Expenses	Total			
Academy Ave Primary	2,138,872	39,377	2,178,249	2,393,077	37,925	2,431,002	252,753	11.60%	32.5
Murphy Primary	1,959,717	31,524	1,991,241	2,022,815	30,984	2,053,799	62,558	3.14%	31
Johnson ECC	1,238,898	14,376	1,253,274	949,182	23,145	972,327	(280,947)	-22.42%	24
Nash Primary	1,703,801	23,557	1,727,358	1,923,288	25,120	1,948,408	221,050	12.80%	29.5
Pingree Primary	1,748,853	24,827	1,773,680	1,955,059	30,387	1,985,446	211,766	11.94%	30
Seach Primary	2,509,948	43,680	2,553,628	2,295,347	44,285	2,339,632	(213,996)	-8.38%	32.5
Talbot Primary	1,798,646	30,601	1,829,247	1,669,858	29,976	1,699,834	(129,413)	-7.07%	22.7
Hamilton Primary	1,995,215	39,839	2,035,054	2,433,063	39,574	2,472,637	437,583	21.50%	37.2
Wessagusset Primary	2,124,967	34,411	2,159,378	1,993,589	34,411	2,028,000	(131,378)	-6.08%	30
Adams Middle	8,035,337	101,502	8,136,839	-	-	-	(8,136,839)	-100.00%	
Chapman			-	12,138,614	158,990	12,297,604			160.7
Weymouth High	20,646,578	364,398	21,010,976	16,326,470	330,749	16,657,219	(4,353,757)	-20.72%	227.9
Health Services	105,000	32,489	137,489	1,434,478	38,000	1,472,478	1,334,989	970.98%	21
Maintenance Services	3,172,604	3,270,500	6,443,104	3,484,014	3,565,000	7,049,014	605,910	9.40%	62
Athletics	507,405	10,000	517,405	568,550	25,000	593,550	76,145	14.72%	3
District Instruction Curr	3,293,870	450,900	3,744,770	3,767,243	601,000	4,368,243	623,473	16.65%	31
Instructional Technology	835,587	632,664	1,468,251	905,792	1,062,998	1,968,790	500,539	34.09%	12
Professional Development	-	286,000	286,000	-	296,000	296,000	10,000	3.50%	0
Transportation	1,103,574	3,554,074	4,657,648	1,213,477	3,821,691	5,035,168	377,520	8.11%	44
District	2,808,480	424,575	3,233,055	2,495,195	478,000	2,973,195	(259,860)	-8.04%	20.5
Special Education	5,264,957	5,733,519	10,998,476	5,471,745	5,055,184	10,526,929	(471,547)	-4.29%	85.3
School Department Total	\$ 62,992,309	\$ 15,142,813	78,135,122	\$ 65,440,858	\$ 15,728,419	\$ 81,169,277	\$ 3,034,155	3.88%	936.8

WEYMOUTH PUBLIC SCHOOLS

FY23 Budget Proposal

				FY22
FY22 Budget				\$78,135,122
\$ increase above FY21				\$3,742,250
% increase above FY21				5.08%
				FY23
FY23 Initial Level Service Budget Projection				\$81,969,813
projected attrition - "Breakage" FY22 to FY23				\$ (800,536)
Proposed FY23 draft - Level Service Operating Budget				\$81,169,277
\$ increase above FY22				\$3,034,155
% increase above FY22				3.88%

Questions/Comments



WEYMOUTH PUBLIC SCHOOLS