



**WEYMOUTH SCHOOL DEPARTMENT**

**FY 2025**



**PROPOSED  
OPERATING  
BUDGET**



**April  
2024**



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## **Weymouth Public Schools School Committee**

Tracey Nardone, Chair

Rebecca Sherlock-Shangraw, Vice Chair

Mary-Ellen Devine, Secretary

Danielle Graziano, Budget Sub Chair

Kathleen Curran

Dana Scott

Mayor Robert Hedlund

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/Abigail Adams Childhood Center:

Pre-K programming for ages 3-5

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

### Chapman Middle School:

Serves 1190 + 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 Grades 9-12 students to advance their education.

## District Report Card

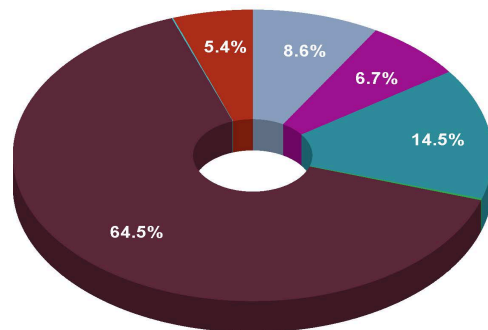
Our DESE district report card reflects valuable information about our district.

Scan here for the full report:



## Our Students

**5,622** students enrolled across 11 school buildings



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



**91.3%**  
attendance rate



**17%**  
first language not English



**42.5%**  
low-income



**55.1%**  
high needs

## WPS Class of 2023

Our **374** graduates went on to:



**57.8%**  
4-Year Institutions



**18.7**  
Employment



**8.6%**  
2-Year Institutions



**14.9%**  
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)





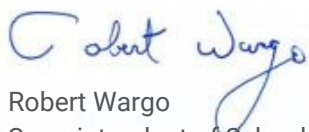
## Superintendent's Message

Please find attached for your consideration the FY25 proposed budget for the Weymouth School Department. The Weymouth School Committee, on March 21, 2024, voted to approve a proposed level service budget of **\$89,145,599** for **FY25**. 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. The School Department submitted the proposed budget to Mayor Hedlund on March 26, 2024. Much collaboration, effort and teamwork went into this budget by School Committee, School Administration, Town Hall, and school staff.

This year the Superintendent and administrative team focused on the development of our district's strategic plan. The process involved answering three driving questions: *Where are we? Where do we want to go? How will we get there?* Themes began to emerge from answering these questions. The three main themes were: *Student Learning, Student Belonging and Family & Community Partnerships*. The goal of the strategic plan is to drive significant, systemic improvement in student learning and growth. We will also update the Community of our continued planning of the renovation and reutilization of Abigail Adams School and review our building needs across the district through facilities master planning.

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 the future success of our community is an excellent education and growth and achievement for every student in the Weymouth Public Schools. The proposed FY25 budget presents important opportunities as we aspire to improve academic outcomes for all students. We remain committed to work with all stakeholders to ensure high quality classroom instruction, safe and secure schools, innovative educational practices, and supportive learning community for all of our students and staff through a fiscally responsible budget approach.



Robert Wargo  
Superintendent of Schools

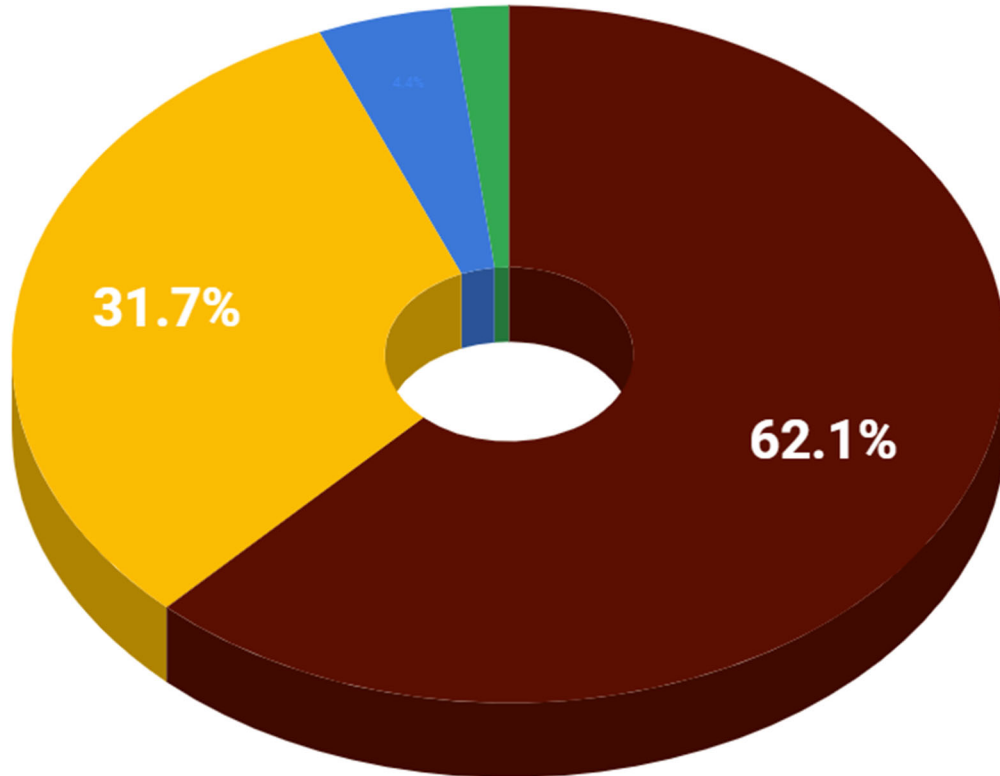


## FY25 Budget Summary

Cost Center	FY24 Budget			FY25 Proposed Budget			Change	% Change FY24 > FY25	FY25 Staff #'s
	Payroll	Expenses	Total	Payroll	Expenses	Total			
Academy Ave Primary	\$2,419,072	\$41,850	\$2,460,922	\$2,826,328	\$37,689	\$2,864,018	\$403,096	16.38%	35
Murphy Primary	\$2,239,165	\$34,476	\$2,273,641	\$2,371,261	\$32,360	\$2,403,620	\$129,979	5.72%	31.5
Johnson/Abigail Adams ECC	\$1,100,675	\$24,855	\$1,125,530	\$1,103,287	\$28,712	\$1,131,999	\$6,469	0.57%	25.3
Nash Primary	\$2,082,782	\$28,486	\$2,111,268	\$2,150,663	\$22,935	\$2,173,598	\$62,330	2.95%	28
Pingree Primary	\$2,343,016	\$32,750	\$2,375,766	\$2,342,952	\$30,713	\$2,373,665	-\$2,101	-0.09%	32
Seach Primary	\$2,351,645	\$44,746	\$2,396,391	\$2,478,111	\$40,652	\$2,518,763	\$122,372	5.11%	33
Talbot Primary	\$1,950,206	\$31,909	\$1,982,115	\$2,333,409	\$33,284	\$2,366,692	\$384,577	19.40%	34
Hamilton Primary	\$2,752,906	\$42,700	\$2,795,606	\$3,018,075	\$42,054	\$3,060,129	\$264,523	9.46%	41.5
Wessagusset Primary	\$2,315,176	\$41,567	\$2,356,743	\$2,411,030	\$32,589	\$2,443,619	\$86,876	3.69%	31.5
Chapman	\$12,329,161	\$199,381	\$12,528,542	\$12,705,716	\$187,723	\$12,893,439	\$364,897	2.91%	147.5
Weymouth High	\$16,518,413	\$420,110	\$16,938,523	\$17,619,991	\$379,899	\$17,999,890	\$1,061,367	6.27%	213.5
Health Services	\$195,944	\$34,000	\$229,944	\$1,564,468	\$37,435	\$1,601,903	\$1,371,959	596.65%	20
Maintenance Services	\$3,911,614	\$4,181,200	\$8,092,814	\$4,128,751	\$3,796,935	\$7,925,686	-\$167,128	-2.07%	65
Athletics	\$614,237	\$40,885	\$655,122	\$631,394	\$115,135	\$746,529	\$91,407	13.95%	2.9
District Instruction Curr	\$3,891,135	\$520,000	\$4,411,135	\$4,426,929	\$520,000	\$4,946,929	\$535,794	12.15%	34
Educational Technology	860,860	\$1,103,392	\$1,964,252	\$709,406	\$702,074	\$1,411,479	-\$552,773	-28.14%	10
Professional Development	0	\$296,000	\$296,000	0	\$296,000	\$296,000	-	0.00%	0
Transportation	\$1,278,359	\$4,298,726	\$5,577,085	\$1,412,386	\$4,505,100	\$5,917,485	\$340,400	6.10%	49
District	\$2,847,960	\$448,800	\$3,296,760	\$3,139,291	\$413,500	\$3,552,791	\$256,031	7.77%	24.5
Special Education	\$4,913,189	\$5,492,487	\$10,405,676	\$4,758,030	\$5,759,335	\$10,517,365	\$111,689	1.07%	53.5
<b>School Department Total</b>	<b>\$66,915,515</b>	<b>\$17,358,320</b>	<b>\$84,273,835</b>	<b>\$72,131,476</b>	<b>\$17,014,123</b>	<b>\$89,145,599</b>	<b>\$4,871,764</b>	<b>5.78%</b>	<b>911.7</b>

## FY25 Budget Funding Sources

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





## Other Funding Sources

## Revolving Account Detail

FY23

ACCOUNT DESCRIPTION	BEGINNING BALANCE	REVENUE	EXPENSES	ENDING BALANCE
SCHOOL FOOD SERVICES	\$ -	\$ 3,978,959	\$ 2,531,025	\$ 1,447,934
EVENING HS PROGRAM	\$ 32,382	\$ 44,380	\$ 31,212	\$ 45,551
PROFESSIONAL DEVELOPMENT	\$ 2,596	\$ 17,782	\$ 124	\$ 20,255
BEFORE & AFTER SCHOOL	\$ 53,428	\$ 238,895	\$ 7,300	\$ 285,023
BOOK/DEVICE DAMAGE	\$ 24,404	\$ 5,539	\$ -	\$ 29,944
INSTRUMENTAL MUSIC	\$ 7,059	\$ -	\$ -	\$ 7,059
CHILD CARE PROGRAM	\$ 170,433	\$ 435,323	\$ 315,433	\$ 290,323
INSURANCE RECOVERY	\$ 22,339	\$ 14,205	\$ 1,264	\$ 35,280
ATHLETICS	\$ 579	\$ 270,009	\$ 269,856	\$ 732
ALL DAY KINDERGARTEN	\$ -	\$ -	\$ -	\$ -
BUILDING/FACILITY USE	\$ 46,941	\$ 126,313	\$ 140,064	\$ 33,190
ADULT EDUCATION	\$ 39,180	\$ -	\$ 105	\$ 39,075
SUMMER SCHOOL	\$ 10,307	\$ 16,983	\$ 16,303	\$ 10,988
GIFTS	\$ 224,454	\$ 206,301	\$ 118,674	\$ 312,081
CAREER TECHNICAL EDUCATION	\$ 25,658	\$ 160,433	\$ 196,138	\$ (10,046)
JOHNSON PRESCHOOL	\$ 366,763	\$ 587,315	\$ 61,538	\$ 892,540
PAYRIDER	\$ 253,381	\$ 198,731	\$ 158,141	\$ 293,970
MUSIC GIFTS	\$ 2,207	\$ -	\$ -	\$ 2,207
NON RESIDENT TUITION	\$ 300	\$ -	\$ -	\$ 300
CAREER TECHNICAL EDUCATION	\$ 6,280	\$ -	\$ 990	\$ 5,290
HIGH SCHOOL PARKING	\$ 53,276	\$ 13,845	\$ (4,595)	\$ 71,717
<b>Total</b>	<b>\$ 1,341,968</b>	<b>\$ 6,315,013</b>	<b>\$ 3,843,571</b>	<b>\$ 3,813,411</b>

FY24 AS OF 12/31/23

ACCOUNT DESCRIPTION	BEGINNING BALANCE	REVENUE	EXPENSES	ENDING BALANCE
SCHOOL FOOD SERVICES	\$ -	\$ 1,372,926	\$ 2,154,365	\$ (781,438)
EVENING HS PROGRAM	\$ 45,551	\$ 18,590	\$ 14,418	\$ 49,723
PROFESSIONAL DEVELOPMENT	\$ 20,255	\$ 57,578	\$ 88,408	\$ (10,575)
BEFORE & AFTER SCHOOL	\$ 285,023	\$ 109,029	\$ 18,967	\$ 375,085
BOOK/DEVICE DAMAGE	\$ 29,944	\$ 500	\$ 1,463	\$ 28,981
INSTRUMENTAL MUSIC	\$ 7,059	\$ -	\$ 83	\$ 6,976
CHILD CARE PROGRAM	\$ 290,323	\$ 145,665	\$ 205,141	\$ 230,847
INSURANCE RECOVERY	\$ 35,280	\$ 9,776	\$ -	\$ 45,055
ATHLETICS	\$ 732	\$ 166,309	\$ 156,022	\$ 11,020
ALL DAY KINDERGARTEN	\$ -	\$ -	\$ -	\$ -
BUILDING/FACILITY USE	\$ 33,190	\$ 52,539	\$ 60,543	\$ 25,186
ADULT EDUCATION	\$ 39,075	\$ -	\$ -	\$ 39,075
SUMMER SCHOOL	\$ 10,988	\$ 14,952	\$ 18,299	\$ 7,641
GIFTS	\$ 312,081	\$ 62,462	\$ 41,351	\$ 333,191
CAREER TECHNICAL EDUCATION	\$ (10,046)	\$ 78,485	\$ 63,082	\$ 5,358
JOHNSON PRESCHOOL	\$ 892,540	\$ 330,045	\$ 398,720	\$ 823,865
PAYRIDER	\$ 293,970	\$ 201,616	\$ 9,824	\$ 506,358
MUSIC GIFTS	\$ 2,207	\$ -	\$ -	\$ 2,207
NON RESIDENT TUITION	\$ 300	\$ -	\$ -	\$ 300
CAREER TECHNICAL EDUCATION	\$ 5,290	\$ -	\$ -	\$ 5,290
HIGH SCHOOL PARKING	\$ 71,717	\$ 24,072	\$ 10,108	\$ 85,680
<b>Total</b>	<b>\$ 2,365,477</b>	<b>\$ 2,644,545</b>	<b>\$ 3,220,197</b>	<b>\$ 1,789,824</b>

## FY24 Grant Awards

<b>Federal Grants</b>	\$3,431,805
<b>State Grants</b>	\$580,155
<b>Private/Foundation Grants</b>	\$199,997
<b>Total District FY24 Grant Awards</b>	<b>\$4,211,957</b>

### **Federal FY24 Grant Awards: \$3,431,805**

**Weymouth Public Schools** is eligible for funding from four principal programs that are available to districts through formula grants under the **Every Student Succeeds Act (ESSA)**, the current reauthorization of ESEA. The programs are Title I, Title II, Part A; Title III, Part A; and Title IV, Part A.

<b>Federal FY24 Grants</b>	<b>Purpose of Grant</b>	<b>FY24 Entitlement Award</b>
<b>Title I, Part A:</b> Improving Basic Programs Operated by Local School Districts (Federal Fund 305)	Title I, Part A of the federal Elementary and Secondary Education Act (ESEA) provides supplemental resources to local school districts to help provide all children significant opportunity to receive a fair, equitable, and high-quality education, and to close educational achievement gaps.	\$982,989
<b>Title II, Part A:</b> Building Systems of Support for Excellent Teaching and Leading (Federal Fund 140)	Title II, Part A of the federal Elementary and Secondary Education Act (ESEA) provide supplemental resources to school districts to improve high quality systems of support for excellent teaching and leading.	\$155,057
<b>Title III:</b> English Language Acquisition and Academic Achievement Program for English Learners and Immigrant Children & Youth (Federal Fund 180)	Title III of the federal Elementary and Secondary Education Act (ESEA) provides supplemental resources to local school districts to help ensure that English learners (ELs) and immigrant children and youth attain English proficiency and develop high levels of academic achievement in English, assist teachers and administrators to enhance their capacity to provide effective instructional programs designed to prepare ELs and immigrant children and youth to enter all-English instructional settings, and promote parental, family, and community participation in language instruction programs for parents, families, and communities.	\$77,224

<b>Title III, Part A:</b> Immigrant Children and Youth (Federal Fund 186)	Title III, Part A of the federal Elementary and Secondary Education Act (ESEA) grant provides supplemental resources to local school districts to provide enhanced instructional opportunities for immigrant children and youth.	\$25,347
<b>Title IV, Part A:</b> Student Support & Academic Enrichment Grant (Federal Fund 309)	Title IV, Part A of the federal Elementary and Secondary Education Act (ESEA) provides supplemental resources to local school districts to build capacity to help ensure that all students have equitable access to high quality educational experiences.	\$71,704
<b>Perkins V:</b> Strengthening Career and Technical Education for the 21st Century Act Secondary Allocation Grant (Federal Fund 400)	The purpose of this federal grant is to assist school districts in improving secondary-level programs that meet the definition of career and technical education as contained in the Strengthening Career and Technical Education for the 21st Century Act P.L. 115-224.	\$76,011

### **Weymouth Public Schools - Special Education Entitlement Funds**

Federal special education funds are awarded to LEAs to assist them in providing appropriate special education services for eligible students and to address the priorities listed. LEAs are reminded of their responsibility to maintain state/local effort in special education, as well as to use these funds for the excess costs of special education.

<b>Federal FY24 Special Education Grants</b>	<b>Purpose of Grant</b>	<b>FY24 Entitlement Award</b>
<b>Early Childhood Special Education (ECSE) Program</b> - Federal Entitlement Grant (Federal Fund 262)	The purpose of this federal special education entitlement grant program is to provide funds to ensure that eligible 3, 4, and 5-year-old children with disabilities receive a free and appropriate public education that includes special education and related services designed to meet their individual needs in the least restrictive environment (LRE). Local Education Agencies are required to ensure that children, aged 3 through 5, who need special education and related services, receive these services through free and appropriate public education (FAPE), in accordance with the Individuals with Disabilities Education Act – (IDEA4) and Massachusetts Special Education laws (M.G.L. c. 71B) and regulations (603 CMR 28.00).	\$55,076

<b>Individual with Disabilities Education Act (IDEA)</b> - Federal Special Education Grant (Federal Fund 240)	The purpose of this federal special education entitlement grant program is to provide funds to ensure that eligible students with disabilities receive a free and appropriate public education that includes special education and related services designed to meet their individual needs.	\$1,933,090
<b>Individual with Disabilities Education Act Part B (IDEA)</b> - Federal Targeted Special Education Improvement Grant (Federal Fund 274)	The purpose of this federal targeted special education program improvement grant is to support schools and districts to implement IEP Improvement Project, with a strong emphasis on transitioning to utilization of the newly revised forms and processes.	\$55,307

**State FY24 Grant Awards: \$580,155**

State FY24 Grants	Purpose of Grant	FY24 Award
<b>Coordinated Family and Community Engagement Grant:</b> Early Education & Care (State Fund 237)	The purpose of the FY 2024 Coordinated Family and Community Engagement (CFCE) Grant is to provide families with access to locally available comprehensive services and supports that strengthen families, promote optimal child development and bolster school readiness. The FY 2024 Coordinated Family and Community Engagement (CFCE) Grant is a renewal, non-competitive grant program. Only lead agencies who are in good financial and programmatic standing with the Department of Early Education and Care and received one or more of the following FY 2023 grants were eligible to apply.	\$88,255
<b>Comprehensive School Health Grant:</b> Department of Public Health DPH Bureau/Program Name BCHAP/School Health Services State Contract # INTF3202P01191929101 (State Fund 650)	The CSHS grant has the goal of expanding the reach of the school nurse in order to reach all students, with a focus on underserved, immigrants, students with high absenteeism and other areas of health disparity. CSHS grant requires participants to meet the established school health program mandates and standards as defined by the MDPH, to provide best practice services that are community based and culturally and linguistically relevant and that address racial inequities and health disparities.	\$120,000



<b>McKinney Vento Homeless Education Grant:</b> DESE (State Fund 310)	The purpose of these continuation federal funds is to provide funding for programs that ensure students who are homeless enroll and attend school, and have racially equitable and culturally responsive opportunities to succeed in school through the following grant program purposes: Support Services, School-Housing Partnerships, Regional Homeless Education Liaisons & Homeless Migrant Student Support.	\$15,000
<b>HQIM - High Quality Instructional Materials Grant:</b> DESE (State Fund 185)	The High-Quality Instructional Materials (HQIM) Implementation Grant will support districts in implementing recently purchased tier 1 core high-quality instructional materials (HQIM) in mathematics, ELA, science and digital literacy. Intended to support evidence-based, culturally responsive, inclusive, and equitable implementation of high-quality materials and to amplify the power of those materials, this grant will provide funding and support to accelerate student learning.	\$256,900
<b>Special Support Earmark III:</b> DESE (State Fund 196)	The purpose of this earmark is to provide \$100,000 to be expended for materials for career and technical training within the career and technical education programs at Weymouth High School.	\$100,000

**Total Private/Foundation Grant Awards: \$199,997**

Private/Foundation Grants	Purpose of Grant	Entitlement Award
<b>CTI (Career Technical Initiative) - Round 6, Cohort 2:</b> Start Up & Implementation - Commonwealth Corporation	Commonwealth Corporation administers these funds in hopes of eliminating the skills gap facing employers by providing an opportunity for youth and adults to retrain for skilled occupations. This initiative address the persistent need for skilled laborers.	\$183,347
<b>OpenSci-Ed MA Cohort Program/One8 Foundation - Final Yr.</b>	The purpose is to support schools to adopt proven Applied Learning programs that inspire students with innovative and engaging programs focused on core and elective subjects.	\$16,650



# FY25 CAPITAL PLAN



## CAPITAL IMPROVEMENT PLAN PROCESS

- School Department reviews 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 process
- Plan presented to School Committee and Mayor's Office through CIP Team

## Capital Plan FY25 - Curriculum & Instruction Equipment

Project title	Justification	Total Project Cost
Curriculum	Larger content area purchases (Math and Literacy)	\$150,000

FY25 SubTotal \$150,000

WEYMOUTH PUBLIC SCHOOLS

## Capital Plan FY25 - Instructional Technology

Project title	Justification	Total Project Cost
IT - Backup Solution Refresh	Refresh our backup system and support for our data and network equipment	\$150,000

FY25 SubTotal \$150,000

WEYMOUTH PUBLIC SCHOOLS

# Capital Plan FY25 - Operations & Maintenance

Project title	Justification	Projected Cost
Adams - Exterior Site Work	Van loop, parking, play structure and surfacing	\$250,000
Adams - Interior Renovation	Renovation of interior of Adams School in preparation of Pre-K move from Johnson summer of 2024	\$5,600,000
Athletics Score boards	Replace Scoreboard at WHS (Mullin Field); new scoreboard at WHS softball field	\$100,000
Hamilton - Modulers	Student enrollment increases and shifts	\$800,000
Johnson - boiler project engineering	15% preliminary for engineering	\$180,000
Johnson - replace boilers and controls	Boilers circa late 1980s/early 1990s have constant maintenance issues and need to be replaced. Heating infrastructure still being assessed.	\$1,200,000

WEYMOUTH PUBLIC SCHOOLS

# Capital Plan FY25 - Operations & Maintenance

Project title	Justification	Projected Cost
Seach School Flooring tile floor in two hallways on first floor.	Replace tile floor in two hallways on first floor. Includes environmental work.	\$25,000
Talbot Primary, Heating System Phase 2	New heating coils overhead/ductwork in classrooms; phase 2 of heating system project.	\$1,300,000
Transportation - Structure	Structure to house 30 vans	\$2,000,000
WHS - video signage indoor/outdoor	Enhance our reputation, communicate important information, and boost school spirit.	\$30,000
WHS- Additional Camera upgrades	replace and add exterior cameras	\$75,000

FY25 SubTotal \$11,960,000

TOTAL High Priority Capital \$12,260,000

WEYMOUTH PUBLIC SCHOOLS







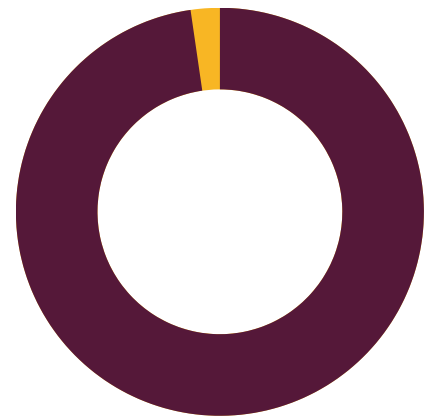
## Abigail Adams \* Early Childhood Center

Maura Perez, Principal

The Johnson Early Childhood Center is moving to the Abigail Adams School, located at 89 Middle Street, and houses a pre-school population of approximately 209 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.

## Johnson/Abigail Adams Early Childhood Center FY25 Budget Summary

<b>Payroll</b>	\$1,103,287
<b>Expenses</b>	\$28,712
<b>Total</b>	<b>\$1,131,999</b>



## FY25 Staffing Summary

<b>Position</b>	<b>Operating Budget</b>	<b>Other Funding Sources</b>	<b>FTE</b>
Administration	1.5	0.5	2.0
Administrative Support		1.0	1.0
Classroom Teachers	4.6	10.6	15.2
Education Support Professionals	18.2	2.0	20.2
Adjustment Counselors	1.0		1.0
	<b>\$1,103,287</b>		<b>39.4</b>

## Johnson/Abigail Adams Early Childhood Center FY25 Staffing

FY25 Cost Center	Cost Center #	Org	Object	FY25 Assignment	FTE	FY25 Allocation
Johnson/Adams	005	12052210	510100	Principal	0.50	\$ 72,391.68
Johnson/Adams	005	12052210	510100	Assistant Principal	1.00	\$ 100,663.48
Johnson/Adams	005	12052210	510100	Longevity		\$ 1,576.20
Johnson/Adams	005	12052310	510100	Teacher	1.00	\$ 99,702.21
Johnson/Adams	005	12052310	510100	Teacher	1.00	\$ 74,225.92
Johnson/Adams	005	12052310	510100	Teacher	1.00	\$ 108,722.88
Johnson/Adams	005	12052310	510100	Teacher	1.00	\$ 64,683.24
Johnson/Adams	005	12052310	510100	Teacher	0.60	\$ 59,821.33
Johnson/Adams	005	12205271	510100	Adjustment Counselor	1.00	\$ 106,468.04
Johnson/Adams	005	12205330	510300	ESP	0.40	\$ 8,348.76
Johnson/Adams	005	12205330	510300	ESP	1.00	\$ 23,286.69
Johnson/Adams	005	12205330	510300	ESP	1.00	\$ 23,286.69
Johnson/Adams	005	12205330	510300	ESP	1.00	\$ 23,286.69
Johnson/Adams	005	12205330	510300	ESP	1.00	\$ 23,286.69
Johnson/Adams	005	12205330	510300	ESP	1.00	\$ 23,286.69
Johnson/Adams	005	12205330	510300	ESP	0.60	\$ 13,972.01
Johnson/Adams	005	12205330	510300	ESP	1.00	\$ 23,286.69
Johnson/Adams	005	12205330	510300	ESP	1.00	\$ 23,286.69
Johnson/Adams	005	12205330	510300	ESP	1.00	\$ 20,469.33
Johnson/Adams	005	12205330	510300	ESP	1.00	\$ 23,286.69
Johnson/Adams	005	12205330	510300	ESP	0.60	\$ 13,972.01
Johnson/Adams	005	12205330	510300	ESP	1.00	\$ 21,952.77
Johnson/Adams	005	12205330	510300	ESP	1.00	\$ 23,286.69
Johnson/Adams	005	12205330	510300	ESP	1.00	\$ 23,286.69
Johnson/Adams	005	12205330	510300	ESP	1.00	\$ 23,286.69
Johnson/Adams	005	12205330	510300	ESP	1.00	\$ 23,286.69
Johnson/Adams	005	12205330	510300	ESP	0.60	\$ 12,523.14
Johnson/Adams	005	12205330	510300	ESP	1.00	\$ 20,066.76
Johnson/Adams	005	12205330	510300	ESP	1.00	\$ 23,286.69
Johnson/Adams	005	12205330	510300	Longevity		\$ 1,000.00
<b>Operating Budget</b>					<b>25.30</b>	<b>\$ 1,103,286.73</b>
Johnson/Adams	005	40109300	510100	Teacher	1.00	\$ 99,702.21
Johnson/Adams	005	40109300	510100	Teacher	1.00	\$ 99,702.21
Johnson/Adams	005	44740520	510100	Teacher	0.60	\$ 48,235.85
Johnson/Adams	005	50200200	510300	ESP	1.00	\$ 23,286.69
Johnson/Adams	005	50200200	510300	ESP	1.00	\$ 21,952.77
Johnson/Adams	005	50200200	510100	Longevity		\$ 1,576.20
Johnson/Adams	005	50200200	510100	Teacher	1.00	\$ 82,239.61
Johnson/Adams	005	50200200	510100	Teacher	1.00	\$ 85,335.99
Johnson/Adams	005	50200200	510100	Teacher	1.00	\$ 83,164.18
Johnson/Adams	005	50200200	510100	Teacher	0.60	\$ 36,960.57
Johnson/Adams	005	50200200	510100	Teacher	1.00	\$ 64,683.24
Johnson/Adams	005	50200200	510100	Teacher	1.00	\$ 61,600.95
Johnson/Adams	005	50200200	510100	Teacher	0.40	\$ 32,157.23
Johnson/Adams	005	50200200	510100	Teacher	1.00	\$ 84,711.09
Johnson/Adams	005	50200200	510100	Teacher	1.00	\$ 99,702.21
Johnson/Adams	005	50200501	510100	Principal	0.50	\$ 72,391.68
Johnson/Adams	005	50200501	510200	Secretary	1.00	\$ 36,091.70
<b>Other Funding</b>					<b>14.10</b>	

## Johnson/Abigail Adams Early Childhood Center FY25 Expense Budget

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





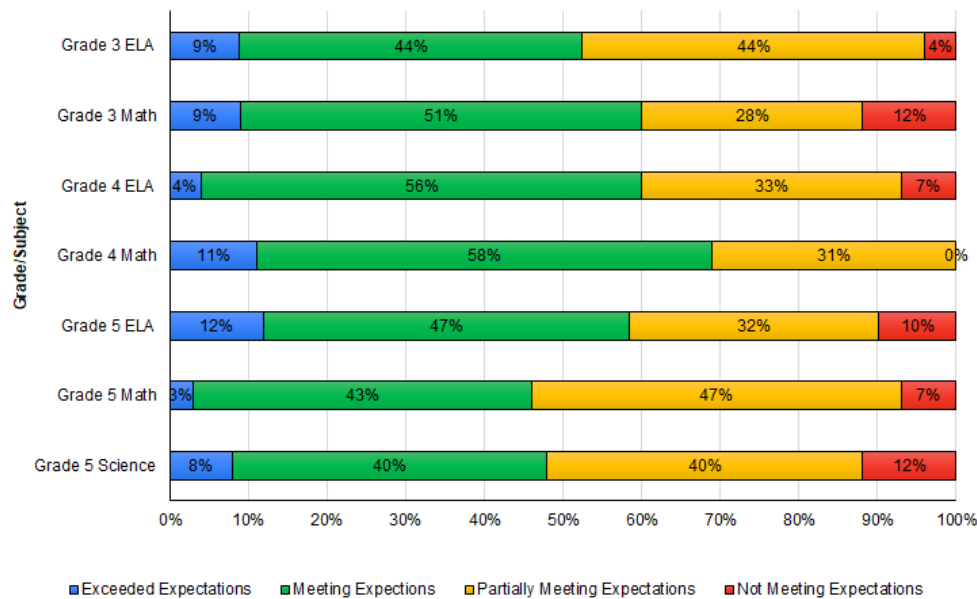


# Academy Avenue Primary School

Patrick Higgins, Principal

The Academy Avenue Primary School, located at 94 Academy Avenue, is projected to serve a student population of approximately 349 students, kindergarten through grade five for the 2024/2025 school year.

Next Generation MCAS 2023



19%

English Language  
Learners

41%

Low Income

14%

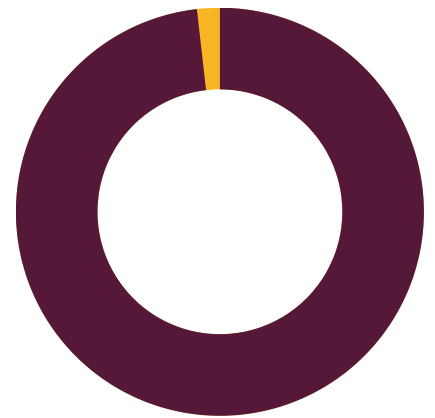
Students with  
Disabilities

51%

High Needs

## Academy Avenue Primary FY25 Budget Summary

<b>Payroll</b>	\$2,826,328
<b>Expenses</b>	\$37,689
<b>Total</b>	<b>\$2,864,018</b>



## FY25 Staffing Summary

Position	Operating Budget	Other Funding Sources	FTE
Administration	2.0		2.0
Administrative Support	1.0		1.0
Classroom Teachers	23.0		23.0
Education Support Professionals	7.0		7.0
Coaches, Gen. Ed. Specialists	1.0	0.5	1.5
Adjustment Counselors	1.0		1.0
	<b>\$2,826,328</b>		<b>35.5</b>

## Academy Avenue Primary FY25 Staffing

FY25 Cost Center	Cost Center #	Org	Object	FY25 Assignment	FTE	FY25 Allocation
Academy	001	12012210	510100	Principal	1.00	\$ 144,783.36
Academy	001	12012210	510100	Assistant Principal	1.00	\$ 103,706.02
Academy	001	12012210	510200	Secretary	1.00	\$ 40,636.46
Academy	001	12012120	510100	Coach	0.50	\$ 49,851.11
Academy	001	12012120	510100	Coach	0.50	\$ 50,815.26
Academy	001	12012305	510100	Teacher	1.00	\$ 75,772.84
Academy	001	12012305	510100	Longevity		\$ 2,476.90
Academy	001	12012305	510100	Longevity		\$ 2,476.90
Academy	001	12012305	510100	Longevity		\$ 2,476.90
Academy	001	12012305	510100	Longevity		\$ 1,576.20
Academy	001	12012305	510100	Longevity		\$ 2,476.90
Academy	001	12012305	510100	Longevity		\$ 1,576.20
Academy	001	12012305	510100	Longevity		\$ 2,476.90
Academy	001	12012305	510100	Longevity		\$ 3,996.82
Academy	001	12012305	510100	Longevity		\$ 1,576.20
Academy	001	12012305	510100	Teacher	1.00	\$ 106,468.04
Academy	001	12012305	510100	Teacher	1.00	\$ 93,632.69
Academy	001	12012305	510100	Teacher	1.00	\$ 84,711.09
Academy	001	12012305	510100	Teacher	1.00	\$ 58,513.54
Academy	001	12012305	510100	Teacher	1.00	\$ 108,722.88
Academy	001	12012305	510100	Teacher	1.00	\$ 83,480.48
Academy	001	12012305	510100	Teacher	1.00	\$ 104,215.89
Academy	001	12012305	510100	Teacher	1.00	\$ 68,682.43
Academy	001	12012305	510100	Teacher	1.00	\$ 108,722.88
Academy	001	12012305	510100	Teacher	1.00	\$ 111,984.00
Academy	001	12012305	510100	Teacher	1.00	\$ 64,683.24
Academy	001	12012305	510100	Teacher	1.00	\$ 111,984.00
Academy	001	12012305	510100	Teacher	1.00	\$ 104,215.89
Academy	001	12012305	510100	Teacher	1.00	\$ 99,702.21
Academy	001	12012305	510100	Teacher	1.00	\$ 104,215.89
Academy	001	12012305	510100	Teacher	1.00	\$ 91,331.92
Academy	001	12012305	510100	Teacher	1.00	\$ 99,702.21
Academy	001	12012310	510100	Teacher	1.00	\$ 58,513.54
Academy	001	12012310	510100	Longevity		\$ 1,576.20
Academy	001	12012310	510100	Longevity		\$ 3,996.82
Academy	001	12012310	510100	Teacher	1.00	\$ 108,722.88
Academy	001	12012310	510100	Teacher	1.00	\$ 101,630.52
Academy	001	12012310	510100	Teacher	1.00	\$ 84,711.09
Academy	001	12012310	510100	Teacher	1.00	\$ 106,468.04
Academy	001	12012320	510100	Longevity		\$ 1,576.20
Academy	001	12012330	510300	ESP	1.00	\$ 23,286.69
Academy	001	12012330	510300	ESP	1.00	\$ 23,286.69
Academy	001	12012330	510300	ESP	1.00	\$ 23,286.69
Academy	001	12012330	510300	ESP	1.00	\$ 21,952.77
Academy	001	12012330	510300	Longevity		\$ 500.00
Academy	001	12012340	510300	ESP	1.00	\$ 23,286.69
Academy	001	12201271	510100	Adjustment Counselor	1.00	\$ 104,215.89
Academy	001	12201330	510300	ESP	1.00	\$ 23,286.69
Academy	001	12201330	510300	ESP	1.00	\$ 23,286.69
Academy	001	12201330	510300	Longevity		\$ 1,100.00
<b>Operating Budget</b>					<b>35.00</b>	<b>\$ 2,826,328.34</b>
Academy	001	44580120	510100	Coach	0.50	\$ 49,851.11
<b>Other Funding</b>					<b>0.50</b>	

## Academy Avenue Primary FY25 Expense Budget

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





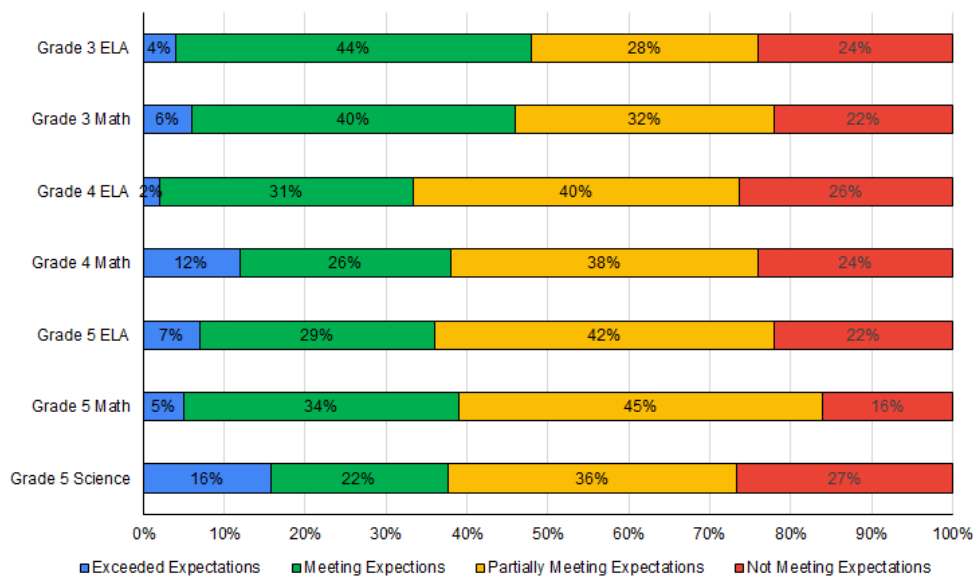


# Frederick C. Murphy Primary School

Patrick Costello, Principal

The Frederick C. Murphy Primary School, located at 417 Front Street, is projected to serve a student population of approximately 284 students, kindergarten through grade five for the 2024/2025 school year.

Next Generation MCAS 2023

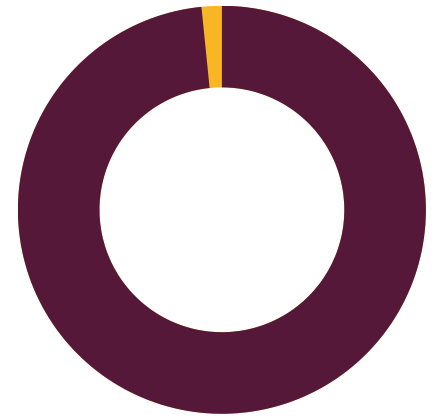


- 18% English Language Learners
- 42% Low Income
- 20% Students with Disabilities
- 50% High Needs



## Murphy Primary FY25 Budget Summary

<b>Payroll</b>	\$2,371,261
<b>Expenses</b>	\$32,360
<b>Total</b>	<b>\$2,403,620</b>



## FY25 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	9.0		9.0
Coaches, Gen. Ed. Specialists	1.0	1.0	1.5
Adjustment Counselors	1.0		1.0
	<b>\$2,371,261</b>		<b>32.5</b>

## Murphy Primary FY25 Staffing

FY25 Cost Center	Cost Center #	Org	Object	FY25 Assignment	FTE	FY25 Allocation
Murphy	003	12032210	510100	Principal	1.00	\$ 144,783.36
Murphy	003	12032210	510100	Assistant Principal	1.00	\$ 102,173.41
Murphy	003	12032210	510100	Longevity		\$ 1,400.00
Murphy	003	12032210	510200	Secretary	1.00	\$ 39,681.70
Murphy	003	12032120	510100	Coach	0.50	\$ 45,665.96
Murphy	003	12032120	510100	Longevity		\$ 3,996.82
Murphy	003	12032305	510100	Longevity		\$ 3,996.82
Murphy	003	12032305	510100	Longevity		\$ 1,576.20
Murphy	003	12032305	510100	Longevity		\$ 1,576.20
Murphy	003	12032305	510100	Longevity		\$ 2,476.90
Murphy	003	12032305	510100	Teacher	1.00	\$ 108,722.88
Murphy	003	12032305	510100	Teacher	1.00	\$ 111,984.00
Murphy	003	12032305	510100	Teacher	1.00	\$ 106,468.04
Murphy	003	12032305	510100	Teacher	1.00	\$ 91,331.92
Murphy	003	12032305	510100	Teacher	1.00	\$ 106,468.04
Murphy	003	12032305	510100	Teacher	1.00	\$ 108,722.88
Murphy	003	12032305	510100	Teacher	1.00	\$ 67,139.34
Murphy	003	12032305	510100	Teacher	1.00	\$ 111,984.00
Murphy	003	12032305	510100	Teacher	1.00	\$ 111,984.00
Murphy	003	12032305	510100	Teacher	1.00	\$ 64,683.24
Murphy	003	12032305	510100	Teacher	1.00	\$ 108,722.88
Murphy	003	12032305	510100	Teacher	1.00	\$ 111,984.00
Murphy	003	12032310	510100	Teacher	1.00	\$ 75,772.84
Murphy	003	12032310	510100	Teacher	1.00	\$ 75,152.60
Murphy	003	12032310	510100	Teacher	1.00	\$ 95,408.82
Murphy	003	12032310	510100	Teacher	1.00	\$ 106,468.04
Murphy	003	12032310	510100	Teacher	1.00	\$ 81,630.09
Murphy	003	12032310	510100	Teacher	1.00	\$ 58,513.54
Murphy	003	12032330	510300	ESP	1.00	\$ 21,952.77
Murphy	003	12032330	510300	ESP	1.00	\$ 23,286.69
Murphy	003	12032340	510300	ESP	1.00	\$ 23,286.69
Murphy	003	12032340	510300	Longevity		\$ 500.00
Murphy	003	12203271	510100	Adjustment Counselor	1.00	\$ 111,984.00
Murphy	003	12203271	510100	Longevity		\$ 2,476.90
Murphy	003	12203300	510300	ESP	1.00	\$ 23,286.69
Murphy	003	12203330	510300	ESP	1.00	\$ 20,871.90
Murphy	003	12203330	510300	ESP	1.00	\$ 23,286.69
Murphy	003	12203330	510300	ESP	1.00	\$ 23,286.69
Murphy	003	12203330	510300	ESP	1.00	\$ 23,286.69
Murphy	003	12203330	510300	ESP	1.00	\$ 23,286.69
<b>Operating Budget</b>					<b>31.50</b>	<b>\$ 2,371,260.92</b>
Murphy	003	44580320	510100	Coach	0.5	\$ 45,665.96
Murphy	003	44580320	510100	Coach	0.5	\$ 53,234.02
				<b>Other Funding</b>	1.00	

## Murphy Primary FY25 Expense Budget

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



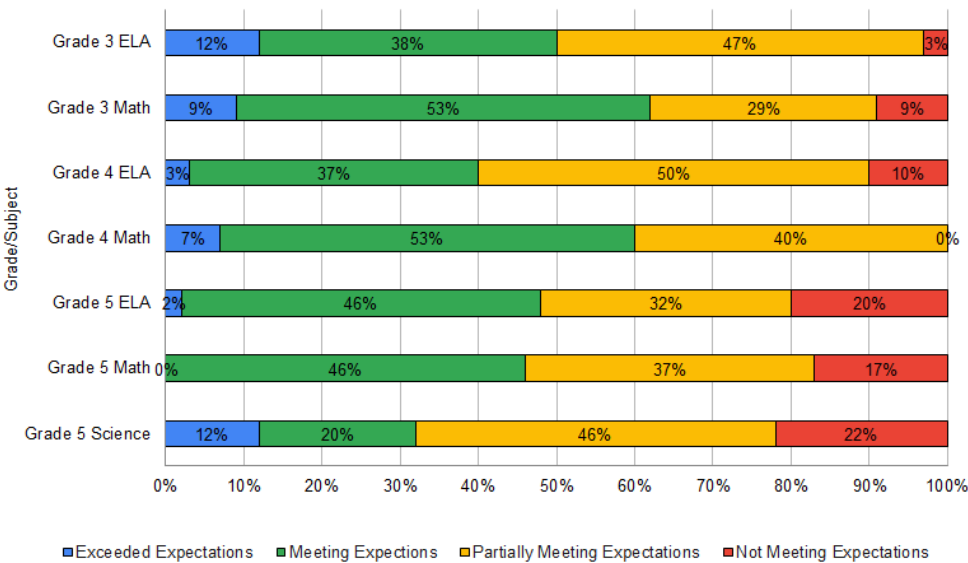


# Thomas V. Nash, Jr. Primary School

Nancy Schuhwerk, Principal

The Thomas V. Nash Primary School, located at 1003 Front Street, is projected to serve a student population of approximately 261 students, kindergarten through grade five for the 2024/2025 school year.

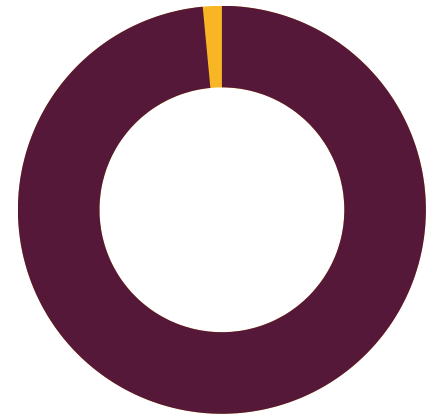
Next Generation MCAS 2023



- 19% English Language Learners
- 35% Low Income
- 12% Students with Disabilities
- 45% High Needs

## Nash Primary FY25 Budget Summary

<b>Payroll</b>	\$2,150,663
<b>Expenses</b>	\$22,935
<b>Total</b>	<b>\$2,173,598</b>



## FY25 Staffing Summary

Position	Operating Budget	Other Funding Sources	FTE
Administration	2.0		2.0
Administrative Support	1.0		1.0
Classroom Teachers	15.0		15.0
Education Support Professionals	8.0		8.0
Coaches, Gen. Ed. Specialists	1.0	.5	1.5
Adjustment Counselors	1.0		1.0
	<b>\$2,150,663</b>		<b>28.5</b>

## Nash Primary FY25 Staffing

FY25 Cost Center	Cost Center #	Org	Object	FY25 Assignment	FTE	FY25 Allocation
Nash	006	12062210	510100	Principal	1.00	\$ 137,806.89
Nash	006	12062210	510100	Assistant Principal	1.00	\$ 99,175.81
Nash	006	12062210	510100	Longevity		\$ 2,476.90
Nash	006	12062210	510200	Secretary	1.00	\$ 41,609.21
Nash	006	12062120	510100	Coach	0.50	\$ 55,992.00
Nash	006	12062120	510100	Coach	0.50	\$ 53,234.02
Nash	006	12062305	510100	Longevity		\$ 2,476.90
Nash	006	12062305	510100	Longevity		\$ 2,476.90
Nash	006	12062305	510100	Longevity		\$ 2,476.90
Nash	006	12062305	510100	Longevity		\$ 2,476.90
Nash	006	12062305	510100	Longevity		\$ 2,476.90
Nash	006	12062305	510100	Longevity		\$ 1,576.20
Nash	006	12062305	510100	Teacher	1.00	\$ 99,702.21
Nash	006	12062305	510100	Teacher	1.00	\$ 104,215.89
Nash	006	12062305	510100	Teacher	1.00	\$ 104,215.89
Nash	006	12062305	510100	Teacher	1.00	\$ 101,630.52
Nash	006	12062305	510100	Teacher	1.00	\$ 95,789.15
Nash	006	12062305	510100	Teacher	1.00	\$ 108,722.88
Nash	006	12062305	510100	Teacher	1.00	\$ 108,722.88
Nash	006	12062305	510100	Teacher	1.00	\$ 108,722.88
Nash	006	12062305	510100	Teacher	1.00	\$ 108,722.88
Nash	006	12062305	510100	Teacher	1.00	\$ 89,326.18
Nash	006	12062305	510100	Teacher	1.00	\$ 71,152.60
Nash	006	12062310	510100	Longevity		\$ 1,576.20
Nash	006	12062310	510100	Longevity		\$ 1,576.20
Nash	006	12062310	510100	Teacher	1.00	\$ 101,630.52
Nash	006	12062310	510100	Teacher	1.00	\$ 77,057.24
Nash	006	12062310	510100	Teacher	1.00	\$ 99,702.21
Nash	006	12062330	510300	ESP	1.00	\$ 21,952.77
Nash	006	12062330	510300	ESP	1.00	\$ 23,286.69
Nash	006	12062330	510300	ESP	1.00	\$ 23,286.69
Nash	006	12062340	510300	ESP	1.00	\$ 23,286.69
Nash	006	12206271	510100	Adjustment Counselor	1.00	\$ 74,225.92
Nash	006	12206330	510300	ESP	1.00	\$ 21,331.80
Nash	006	12206330	510300	ESP	1.00	\$ 23,286.69
Nash	006	12206330	510300	ESP	1.00	\$ 22,608.18
Nash	006	12206330	510300	ESP	1.00	\$ 21,952.77
<b>Operating Budget</b>					<b>28.00</b>	<b>\$ 2,150,662.94</b>
Nash	006	44580620	510100	Coach	0.50	\$ 55,992.00
				<b>Other Funding</b>	0.50	



## Nash Primary FY25 Expense Budget

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



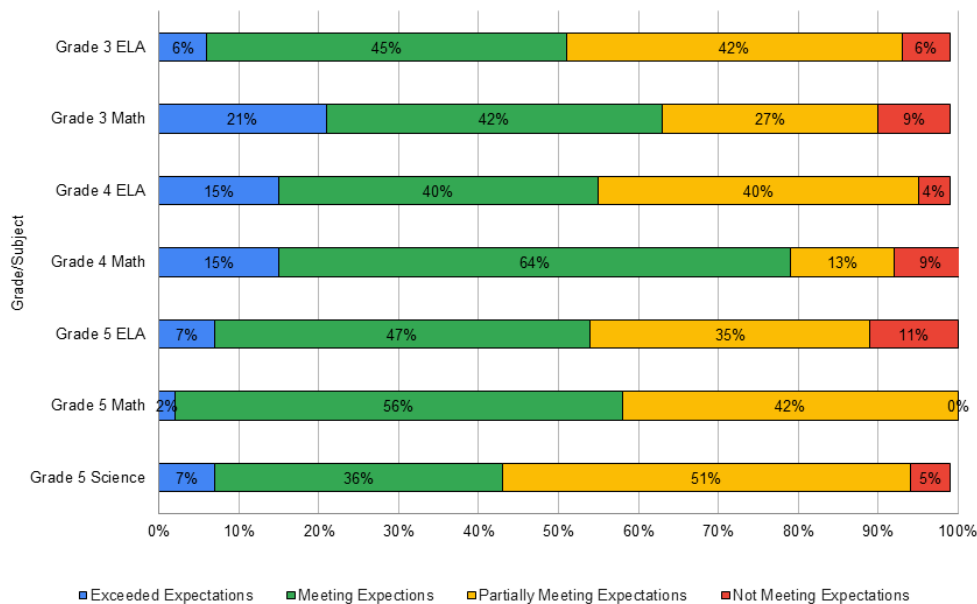


# Thomas W. Hamilton Primary School

Jeremy Burm, Principal

The Hamilton Primary School, located at 400 Union Street, is projected to serve a student population of approximately 353 students, kindergarten through grade five for the 2024/2025 school year.

Next Generation MCAS 2023



19%

English Language  
Learners

28%

Low Income

19%

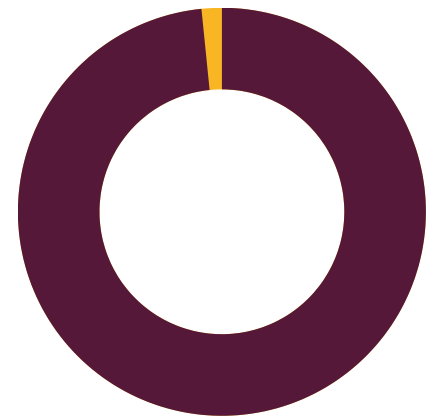
Students with  
Disabilities

43%

High Needs

## Hamilton Primary FY25 Budget Summary

<b>Payroll</b>	\$3,018,075
<b>Expenses</b>	\$42,054
<b>Total</b>	<b>\$3,060,129</b>



## FY25 Staffing Summary

Position	Operating Budget	Other Funding Sources	FTE
Administration	2.0		2.0
Administrative Support	1.0		1.0
Classroom Teachers	23.5		23.5
Education Support Professionals	13.0		13.0
Coaches, Gen. Ed. Specialists	1.0	0.5	1.5
Adjustment Counselors	1.0		1.0
	<b>\$3,018,075</b>		<b>42.0</b>

## Hamilton Primary FY25 Staffing

FY25 Cost Center	Cost Center #	Org	Object	FY 25 Assignment	FTE	FY25 Allocation
Hamilton	010	12102210	510100	Principal	1.00	\$ 144,783.36
Hamilton	010	12102210	510100	Longevity		\$ 2,200.00
Hamilton	010	12102210	510100	Assistant Principal	1.00	\$ 99,175.81
Hamilton	010	12102210	510200	Secretary	1.00	\$ 49,588.29
Hamilton	010	12102120	510100	Coach	0.50	\$ 52,107.95
Hamilton	010	12102120	510100	Coach	0.50	\$ 49,851.11
Hamilton	010	12102305	510100	Longevity		\$ 1,576.20
Hamilton	010	12102305	510100	Longevity		\$ 1,576.20
Hamilton	010	12102305	510100	Longevity		\$ 1,576.20
Hamilton	010	12102305	510100	Teacher	1.00	\$ 108,722.88
Hamilton	010	12102305	510100	Teacher	1.00	\$ 108,722.88
Hamilton	010	12102305	510100	Teacher	1.00	\$ 101,630.52
Hamilton	010	12102305	510100	Teacher	1.00	\$ 111,984.00
Hamilton	010	12102305	510100	Teacher	1.00	\$ 108,722.88
Hamilton	010	12102305	510100	Teacher	1.00	\$ 111,984.00
Hamilton	010	12102305	510100	Teacher	1.00	\$ 106,468.04
Hamilton	010	12102305	510100	Teacher	1.00	\$ 108,722.88
Hamilton	010	12102305	510100	Teacher	1.00	\$ 106,468.04
Hamilton	010	12102305	510100	Teacher	1.00	\$ 106,468.04
Hamilton	010	12102305	510100	Teacher	1.00	\$ 101,630.52
Hamilton	010	12102305	510100	Teacher	1.00	\$ 64,063.45
Hamilton	010	12102305	510100	Teacher	1.00	\$ 61,600.95
Hamilton	010	12102305	510100	Teacher	1.00	\$ 75,772.84
Hamilton	010	12102305	510100	Teacher	1.00	\$ 101,630.52
Hamilton	010	12102305	510100	Teacher	1.00	\$ 111,984.00
Hamilton	010	12102305	510100	Teacher	1.00	\$ 80,393.08
Hamilton	010	12102310	510100	Teacher	1.00	\$ 71,152.60
Hamilton	010	12102310	510100	Teacher	0.50	\$ 44,817.41
Hamilton	010	12102310	510100	Teacher	1.00	\$ 108,722.88
Hamilton	010	12102310	510100	Teacher	1.00	\$ 83,480.48
Hamilton	010	12102310	510100	Teacher	1.00	\$ 87,019.92
Hamilton	010	12102310	510100	Teacher	1.00	\$ 80,393.08
Hamilton	010	12102310	510100	Teacher	1.00	\$ 62,215.64
Hamilton	010	12102330	510200	ESP	1.00	\$ 20,871.90
Hamilton	010	12102330	510300	ESP	1.00	\$ 23,286.69
Hamilton	010	12102330	510300	ESP	1.00	\$ 23,286.69
Hamilton	010	12102330	510300	ESP	1.00	\$ 23,286.69
Hamilton	010	12102330	510300	ESP	1.00	\$ 23,286.69
Hamilton	010	12102330	510300	ESP	1.00	\$ 22,608.18
Hamilton	010	12102330	510300	ESP	1.00	\$ 19,630.00
Hamilton	010	12210271	510100	Adjustment Counselor	1.00	\$ 106,468.04
Hamilton	010	12210271	510100	Longevity		\$ 2,476.90
Hamilton	010	12210330	510300	ESP	1.00	\$ 20,066.76
Hamilton	010	12210330	510300	ESP	1.00	\$ 21,952.77
Hamilton	010	12210330	510300	ESP	1.00	\$ 23,286.69
Hamilton	010	12210330	510300	ESP	1.00	\$ 23,286.69
Hamilton	010	12210330	510300	ESP	1.00	\$ 23,286.69
Hamilton	010	12210330	510300	ESP	1.00	\$ 23,286.69
Hamilton	010	12210330	510300	Longevity		\$ 500.00
<b>Operating Budget</b>					<b>41.50</b>	<b>\$ 3,018,074.71</b>
Hamilton	010	44581020	510100	Coach	0.50	\$ 52,107.95
<b>Other Funding</b>					<b>0.50</b>	

## Hamilton Primary FY25 Expense Budget

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





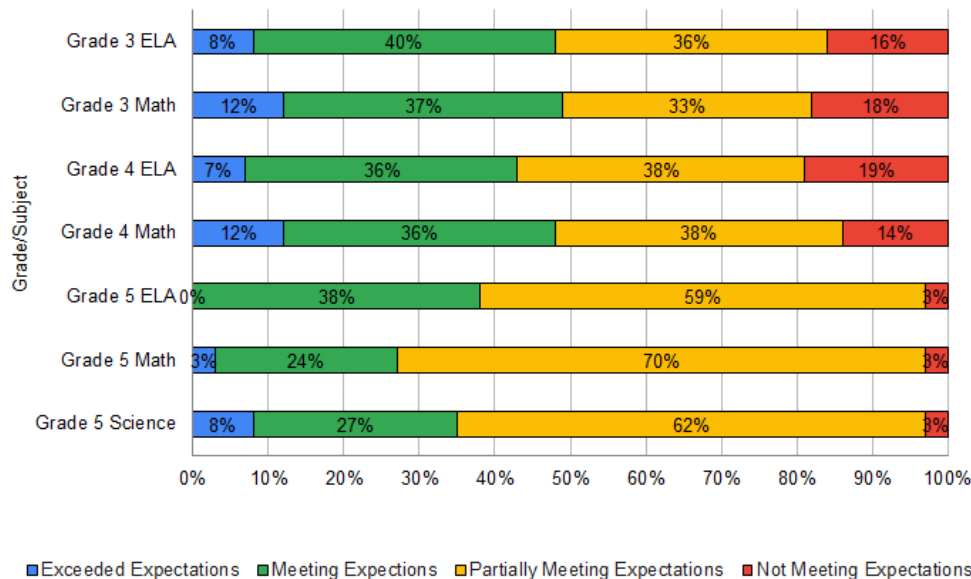


# Lawrence W. Pingree Primary School

Heather Ronan, Principal

The Pingree Primary School, located at 1250 Commercial Street, is projected to serve a student population of approximately 266 students, kindergarten through grade five for the 2024/2025 school year.

Next Generation MCAS 2023



15%

English Language  
Learners

41%

Low Income

22%

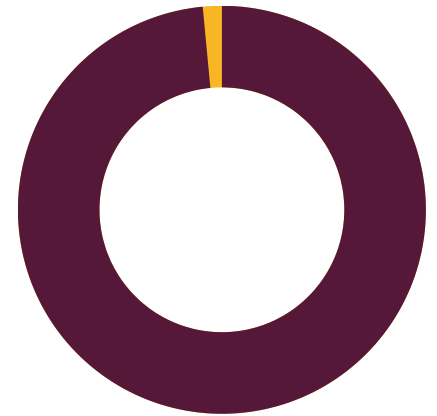
Students with  
Disabilities

54%

High Needs

## Pingree Primary FY25 Budget Summary

<b>Payroll</b>	\$2,342,952
<b>Expenses</b>	\$30,713
<b>Total</b>	<b>\$2,373,665</b>



## FY25 Staffing Summary

Position	Operating Budget	Other Funding Sources	FTE
Administration	2.0		2.0
Administrative Support	1.0		1.0
Classroom Teachers	17.5		17.5
Education Support Professionals	9.0		9.0
Coaches, Gen. Ed. Specialists	0.5	1.0	1.5
Adjustment Counselors	2.0		2.0
	<b>\$2,342,952</b>		<b>33.0</b>

## Pingree Primary FY25 Staffing

FY25 Cost Center	Cost Center #	Org	Object	FY25 Assignment	FTE	FY25 Allocation
Pingree	007	12072210	510100	Principal	1.00	\$ 141,252.07
Pingree	007	12072210	510100	Assistant Principal	1.00	\$ 100,663.48
Pingree	007	12072210	510200	Longevity		\$ 1,400.00
Pingree	007	12072210	510200	Secretary	1.00	\$ 41,609.21
Pingree	007	12072120	510100	Coach	0.50	\$ 55,992.00
Pingree	007	12072305	510100	Longevity		\$ 2,476.90
Pingree	007	12072305	510100	Longevity		\$ 2,476.90
Pingree	007	12072305	510100	Longevity		\$ 3,996.82
Pingree	007	12072305	510100	Longevity		\$ 1,576.20
Pingree	007	12072305	510100	Teacher	1.00	\$ 101,630.52
Pingree	007	12072305	510100	Teacher	1.00	\$ 82,239.61
Pingree	007	12072305	510100	Teacher	1.00	\$ 101,630.52
Pingree	007	12072305	510100	Teacher	1.00	\$ 101,630.52
Pingree	007	12072305	510100	Teacher	1.00	\$ 64,683.24
Pingree	007	12072305	510100	Teacher	1.00	\$ 68,682.43
Pingree	007	12072305	510100	Teacher	1.00	\$ 77,057.24
Pingree	007	12072305	510100	Teacher	1.00	\$ 108,722.88
Pingree	007	12072305	510100	Teacher	1.00	\$ 101,630.52
Pingree	007	12072305	510100	Teacher	1.00	\$ 91,331.92
Pingree	007	12072305	510100	Teacher	1.00	\$ 80,393.08
Pingree	007	12072305	510100	Teacher	1.00	\$ 104,215.89
Pingree	007	12072310	510100	Longevity		\$ 3,996.82
Pingree	007	12072310	510100	Longevity		\$ 2,476.90
Pingree	007	12072310	510100	Teacher	0.50	\$ 29,256.77
Pingree	007	12072310	510100	Teacher	1.00	\$ 81,630.09
Pingree	007	12072310	510100	Teacher	1.00	\$ 72,390.90
Pingree	007	12072310	510100	Teacher	1.00	\$ 108,722.88
Pingree	007	12072310	510100	Teacher	1.00	\$ 106,468.04
Pingree	007	12072310	510100	Teacher	1.00	\$ 108,722.88
Pingree	007	12072330	510300	ESP	1.00	\$ 22,608.18
Pingree	007	12072330	510300	ESP	1.00	\$ 22,608.18
Pingree	007	12072330	510300	ESP	1.00	\$ 23,286.69
Pingree	007	12072340	510300	ESP	1.00	\$ 23,286.69
Pingree	007	12207271	510100	Adjustment Counselor	1.00	\$ 104,215.89
Pingree	007	12207271	510100	Adjustment Counselor	1.00	\$ 85,925.05
Pingree	007	12207330	510300	ESP	1.00	\$ 23,286.69
Pingree	007	12207330	510300	ESP	1.00	\$ 23,286.69
Pingree	007	12207330	510300	ESP	1.00	\$ 21,331.80
Pingree	007	12207330	510300	ESP	1.00	\$ 23,286.69
Pingree	007	12207330	510300	ESP	1.00	\$ 20,871.90
<b>Operating Budget</b>					<b>32.00</b>	<b>\$ 2,342,951.68</b>
Pingree	007	44580720	510100	Coach	0.50	\$ 55,992.00
Pingree	007	44580720	510100	Coach	0.50	\$ 50,815.26
<b>Other Funding</b>					<b>1.00</b>	

## Pingree Primary FY25 Expense Budget

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





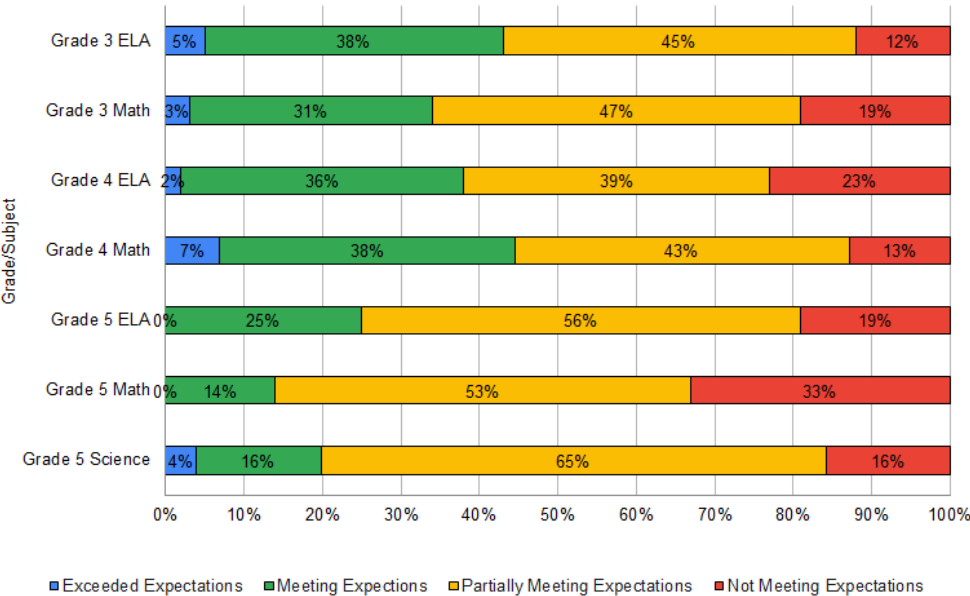


# William Seach Primary School

Nicole Doherty, Principal

The Seach Primary School, located at 770 Middle Street, is projected to serve a student population of approximately 382 students, kindergarten through grade five for the 2024/2025 school year. The programs at the Seach School are supplemented by funding from the federal government under Title I.

Next Generation MCAS 2023



31%

English Language  
Learners

71%

Low Income

15%

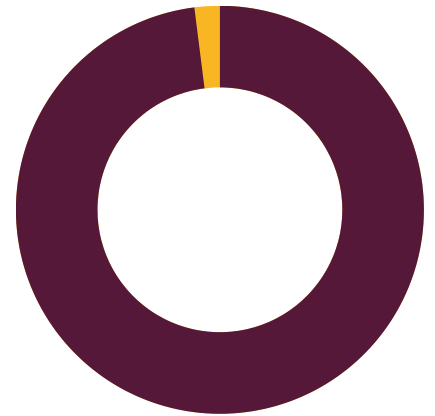
Students with  
Disabilities

78%

High Needs

## Seach Primary FY25 Budget Summary

<b>Payroll</b>	\$2,478,111
<b>Expenses</b>	\$40,652
<b>Total</b>	<b>\$2,518,763</b>



## FY25 Staffing Summary

Position	Operating Budget	Other Funding Sources	FTE
Administration	2.0		2.0
Administrative Support	1.0		1.0
Classroom Teachers	22.5		22.5
Education Support Professionals	5.0		5.0
Coaches, Gen. Ed. Specialists	1.0	1.0	2.0
Adjustment Counselors	1.5		1.5
	<b>\$2,478,111</b>		<b>34.0</b>



## Seach Primary FY25 Staffing

FY25 Cost Center	Cost Center #	Org	Object	FY25 Assignment	FTE	FY25 Allocation
Seach	008	12082210	510100	Principal	1.00	\$ 119,179.47
Seach	008	12082210	510100	Assistant Principal	1.00	\$ 99,175.81
Seach	008	12082210	510100	Longevity		\$ 1,576.20
Seach	008	12082210	510100	Longevity		\$ 2,476.90
Seach	008	12082210	510200	Secretary	1.00	\$ 36,957.65
Seach	008	12082120	510100	Coach	0.50	\$ 53,234.02
Seach	008	12082120	510100	Coach	0.50	\$ 52,107.95
Seach	008	12082305	510100	Longevity		\$ 3,996.82
Seach	008	12082305	510100	Longevity		\$ 2,476.90
Seach	008	12082305	510100	Teacher	1.00	\$ 74,225.92
Seach	008	12082305	510100	Teacher	1.00	\$ 91,331.92
Seach	008	12082305	510100	Teacher	1.00	\$ 58,513.54
Seach	008	12082305	510100	Teacher	1.00	\$ 99,702.21
Seach	008	12082305	510100	Teacher	1.00	\$ 71,152.60
Seach	008	12082305	510100	Teacher	1.00	\$ 77,057.24
Seach	008	12082305	510100	Teacher	1.00	\$ 71,152.60
Seach	008	12082305	510100	Teacher	1.00	\$ 104,215.89
Seach	008	12082305	510100	Teacher	1.00	\$ 99,702.21
Seach	008	12082305	510100	Teacher	1.00	\$ 64,063.45
Seach	008	12082305	510100	Teacher	1.00	\$ 104,215.89
Seach	008	12082305	510100	Teacher	1.00	\$ 62,215.64
Seach	008	12082305	510100	Teacher	1.00	\$ 58,513.54
Seach	008	12082305	510100	Teacher	1.00	\$ 101,630.52
Seach	008	12082305	510100	Teacher	1.00	\$ 67,139.34
Seach	008	12082305	510100	Teacher	1.00	\$ 101,630.52
Seach	008	12082305	510100	Teacher	1.00	\$ 108,722.88
Seach	008	12082305	510100	Teacher	1.00	\$ 64,683.24
Seach	008	12082310	510100	Teacher	1.00	\$ 104,215.89
Seach	008	12082310	510100	Teacher	1.00	\$ 106,468.04
Seach	008	12082310	510100	Teacher	1.00	\$ 62,215.64
Seach	008	12082310	510100	Teacher	0.50	\$ 32,341.62
Seach	008	12082310	510100	Teacher	1.00	\$ 75,772.84
Seach	008	12082330	510300	ESP	1.00	\$ 23,286.69
Seach	008	12082330	510300	ESP	1.00	\$ 23,286.69
Seach	008	12082330	510300	ESP	1.00	\$ 20,066.76
Seach	008	12082330	510300	ESP	1.00	\$ 22,608.18
Seach	008	12082330	510300	Longevity		\$ 675.00
Seach	008	12082340	510300	ESP	1.00	\$ 21,952.77
Seach	008	12208271	510100	Adjustment Counselor	1.00	\$ 78,232.76
Seach	008	12208271	510100	Adjustment Counselor	0.50	\$ 54,361.44
Seach	008	12208271	510100	Longevity		\$ 1,576.20
<b>Operating Budget</b>					<b>33.00</b>	<b>\$ 2,478,111.39</b>
Seach	008	44580820	510100	Coach	0.50	\$ 53,234.02
Seach	008	44580820	510100	Coach	0.50	\$ 52,107.95
<b>Other Funding</b>					<b>1.00</b>	

## Seach Primary FY25 Expense Budget

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



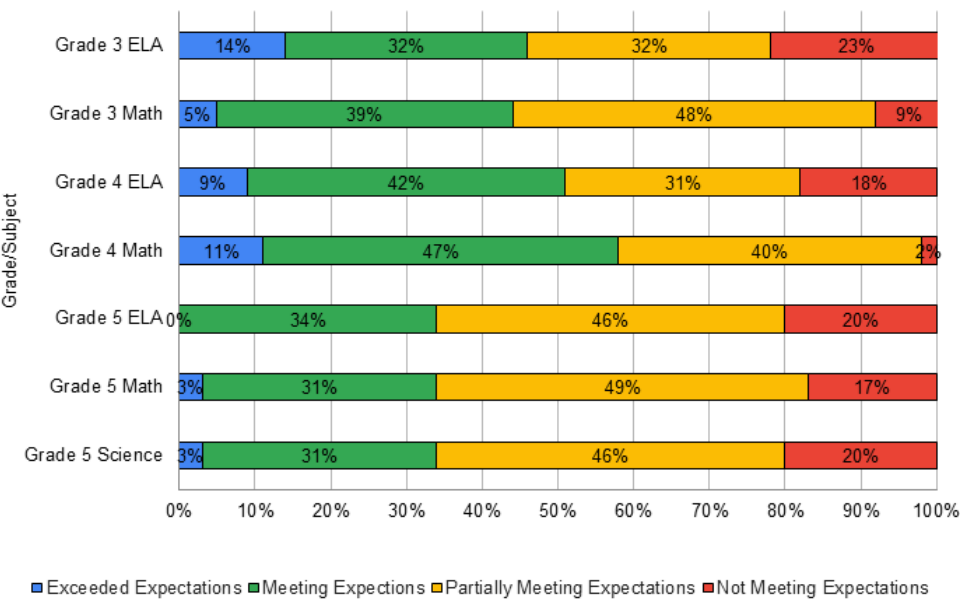


# Ralph Talbot Primary School

Kathleen Connelly-Day, Principal

The Ralph Talbot Primary School, located at 277 Ralph Talbot Street, is projected to serve a student population of approximately 299 students in grades kindergarten through five for the 2024/2025 school year.

Next Generation MCAS 2023



15%

English Language  
Learners

38%

Low Income

17%

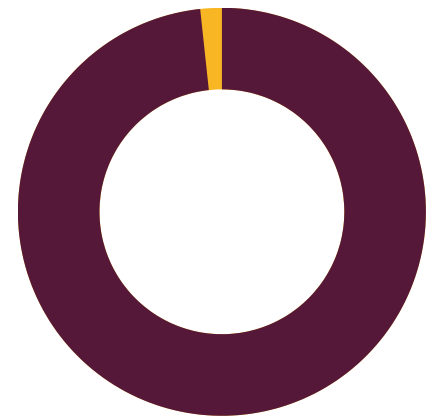
Students with  
Disabilities

51%

High Needs

## Talbot Primary FY25 Budget Summary

<b>Payroll</b>	<b>\$2,333,409</b>
<b>Expenses</b>	<b>\$33,284</b>
<b>Total</b>	<b>\$2,366,692</b>



## FY25 Staffing Summary

Position	Operating Budget	Other Funding Sources	FTE
Administration	2.0		2.0
Administrative Support	1.0		1.0
Classroom Teachers	19.0		19.0
Education Support Professionals	10.0		10.0
Coaches, Gen. Ed. Specialists	1.0	1.0	2.0
Adjustment Counselors	1.0		1.0
	<b>\$2,333,409</b>		<b>35.0</b>

## Talbot Primary FY25 Staffing

FY25 Cost Center	Cost Center #	Org	Object	FY25 Assignment	FTE	FY25 Allocation
Talbot	009	12092210	510100	Principal	1.00	\$ 121,980.27
Talbot	009	12092210	510100	Assistant Principal	1.00	\$ 99,175.81
Talbot	009	12092210	510200	Secretary	1.00	\$ 41,609.21
Talbot	009	12092210	510200	Longevity		\$ 2,200.00
Talbot	009	12092120	510100	Coach	0.50	\$ 55,992.00
Talbot	009	12092120	510100	Coach	0.50	\$ 50,815.26
Talbot	009	12092120	510100	Longevity		\$ 2,476.90
Talbot	009	12092305	510100	Longevity		\$ 2,476.90
Talbot	009	12092305	510100	Longevity		\$ 2,700.00
Talbot	009	12092305	510100	Longevity		\$ 1,576.20
Talbot	009	12092305	510100	Longevity		\$ 2,476.90
Talbot	009	12092305	510100	Teacher	1.00	\$ 108,722.88
Talbot	009	12092305	510100	Teacher	1.00	\$ 84,711.09
Talbot	009	12092305	510100	Teacher	1.00	\$ 104,215.89
Talbot	009	12092305	510100	Teacher	1.00	\$ 108,722.88
Talbot	009	12092305	510100	Teacher	1.00	\$ 64,683.24
Talbot	009	12092305	510100	Teacher	1.00	\$ 101,630.52
Talbot	009	12092305	510100	Teacher	1.00	\$ 106,468.04
Talbot	009	12092305	510100	Teacher	1.00	\$ 83,164.18
Talbot	009	12092305	510100	Teacher	1.00	\$ 61,600.95
Talbot	009	12092305	510100	Teacher	1.00	\$ 99,702.21
Talbot	009	12092305	510100	Teacher	1.00	\$ 67,139.34
Talbot	009	12092305	510100	Teacher	1.00	\$ 108,722.88
Talbot	009	12092305	510100	Teacher	1.00	\$ 104,215.89
Talbot	009	12092310	510100	Teacher	1.00	\$ 106,468.04
Talbot	009	12092310	510100	Teacher	1.00	\$ 101,630.52
Talbot	009	12092310	510100	Teacher	1.00	\$ 72,390.90
Talbot	009	12092310	510100	Teacher	1.00	\$ 71,152.60
Talbot	009	12092310	510100	Teacher	1.00	
Talbot	009	12092310	510100	Teacher	1.00	\$ 84,711.09
Talbot	009	12092330	510300	ESP	1.00	\$ 23,286.69
Talbot	009	12092330	510300	ESP	1.00	\$ 23,286.69
Talbot	009	12092330	510300	ESP	1.00	\$ 20,469.33
Talbot	009	12092330	510300	Longevity		\$ 675.00
Talbot	009	12092340	510300	ESP	1.00	\$ 23,286.69
Talbot	009	12092340	510300	Longevity		\$ 500.00
Talbot	009	12209271	510100	Adjustment Counselor	1.00	\$ 108,722.88
Talbot	009	12209330	510300	ESP	1.00	\$ 21,952.77
Talbot	009	12209330	510300	ESP	1.00	\$ 21,331.80
Talbot	009	12209330	510300	ESP	1.00	\$ 22,608.18
Talbot	009	12209330	510300	ESP	1.00	\$ 20,469.33
Talbot	009	12209330	510300	ESP	1.00	
Talbot	009	12209330	510300	ESP	1.00	\$ 23,286.69
<b>Operating Budget</b>					<b>34.00</b>	<b>\$ 2,333,408.64</b>
Talbot	009	44580920	510100	Coach	0.50	\$ 55,992.00
Talbot	009	44580920	510100	Coach	0.50	\$ 50,815.26
<b>Other Funding</b>					<b>1.00</b>	

## Talbot Primary FY25 Expense Budget

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





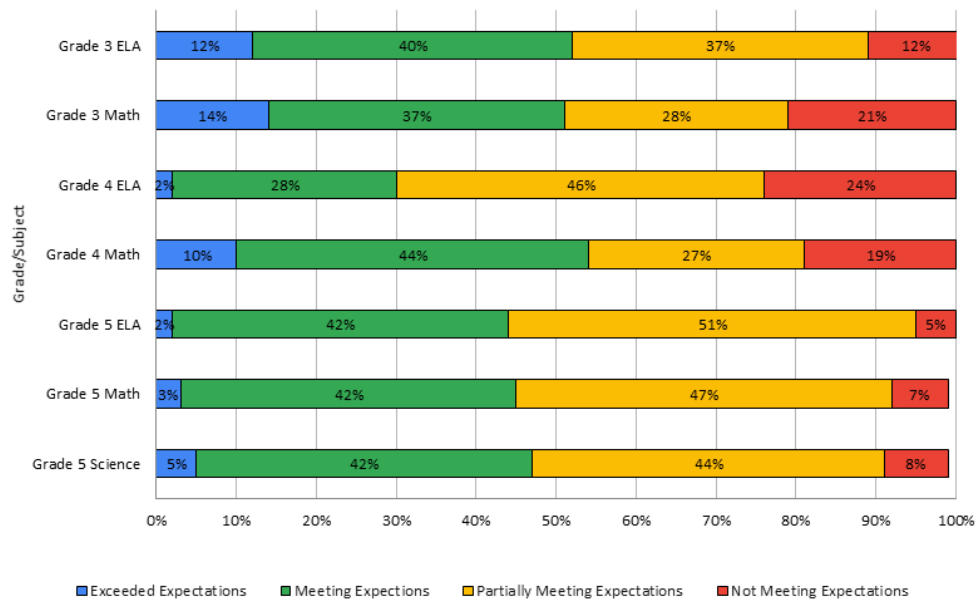


# Wessagusset Primary School

Lindsey Fratolillo, Principal

The Wessagusset Primary School, located at 75 Pilgrim Road, is projected to serve a student population of approximately 329 students. This will include students in kindergarten through grade five for the 2024/2025 school year.

## Next Generation MCAS 2023



16%

English Language  
Learners

36%

Low Income

28%

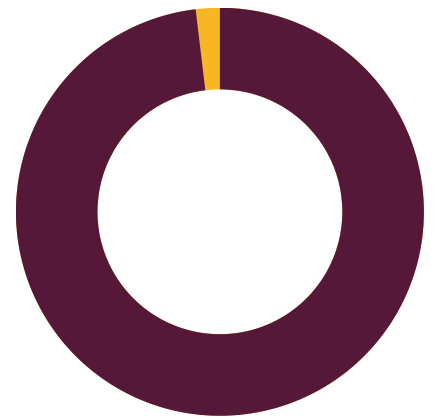
Students with  
Disabilities

56%

High Needs

## Wessagusset Primary FY25 Budget Summary

<b>Payroll</b>	\$2,411,030
<b>Expenses</b>	\$32,589
<b>Total</b>	<b>\$2,443,619</b>



## FY25 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	8.0	1.0	9.0
Coaches, Gen. Ed. Specialists	0.5	1.0	1.5
Adjustment Counselors	1.0		1.0
	<b>\$2,411,030</b>		<b>37.5</b>

## Wessagusset Primary FY25 Staffing

FY25 Cost Center	Cost Center #	Org	OBJECT	FY25 Assignment	FTE	FY25 Allocation
Wessagusset	011	12112210	510100	Assistant Principal	1.00	\$ 99,175.81
Wessagusset	011	12112210	510100	Principal	1.00	\$ 124,846.24
Wessagusset	011	12112210	510200	Secretary	1.00	\$ 39,681.70
Wessagusset	011	12112120	510100	Coach	0.50	\$ 54,361.44
Wessagusset	011	12112305	510100	Longevity		\$ 1,576.20
Wessagusset	011	12112305	510100	Longevity		\$ 2,476.90
Wessagusset	011	12112305	510100	Longevity		\$ 2,200.00
Wessagusset	011	12112305	510100	Longevity		\$ 3,996.82
Wessagusset	011	12112305	510100	Longevity		\$ 1,576.20
Wessagusset	011	12112305	510100	Longevity		\$ 1,576.20
Wessagusset	011	12112305	510100	Teacher	1.00	\$ 78,232.76
Wessagusset	011	12112305	510100	Teacher	1.00	\$ 67,139.34
Wessagusset	011	12112305	510100	Teacher	1.00	\$ 64,683.24
Wessagusset	011	12112305	510100	Teacher	1.00	\$ 106,468.04
Wessagusset	011	12112305	510100	Teacher	1.00	\$ 106,468.04
Wessagusset	011	12112305	510100	Teacher	1.00	\$ 62,215.64
Wessagusset	011	12112305	510100	Teacher	1.00	\$ 101,630.52
Wessagusset	011	12112305	510100	Teacher	1.00	\$ 111,984.00
Wessagusset	011	12112305	510100	Teacher	1.00	\$ 104,215.89
Wessagusset	011	12112305	510100	Teacher	1.00	\$ 106,468.04
Wessagusset	011	12112305	510100	Teacher	1.00	\$ 101,630.52
Wessagusset	011	12112305	510100	Teacher	1.00	\$ 108,722.88
Wessagusset	011	12112305	510100	Teacher	1.00	\$ 71,152.60
Wessagusset	011	12112305	510100	Teacher	1.00	\$ 99,702.21
Wessagusset	011	12112305	510100	Teacher	1.00	\$ 111,984.00
Wessagusset	011	12112310	510100	Teacher	1.00	\$ 101,630.52
Wessagusset	011	12112310	510100	Teacher	1.00	\$ 101,630.52
Wessagusset	011	12112310	510100	Teacher	1.00	\$ 99,702.21
Wessagusset	011	12112310	510100	Teacher	1.00	\$ 108,722.88
Wessagusset	011	12112330	510300	ESP	1.00	\$ 23,286.69
Wessagusset	011	12112330	510300	ESP	1.00	\$ 20,871.90
Wessagusset	011	12112330	510300	ESP	1.00	\$ 23,286.69
Wessagusset	011	12112330	510300	ESP	1.00	\$ 20,871.90
Wessagusset	011	12112340	510300	ESP	1.00	\$ 23,286.69
Wessagusset	011	12211271	510100	Adjustment Counselor	1.00	\$ 89,326.18
Wessagusset	011	12211330	510300	ESP	1.00	\$ 19,630.00
Wessagusset	011	12211330	510300	ESP	1.00	\$ 21,331.80
Wessagusset	011	12211330	510300	ESP	1.00	\$ 23,286.69
<b>Operating Budget</b>					<b>31.50</b>	<b>\$ 2,411,029.90</b>
Wessagusset	011	40109300	510300	ESP	1.00	\$ 20,469.33
Wessagusset	011	40109300	510100	Teacher	1.00	\$ 62,215.64
Wessagusset	011	40109300	510100	Teacher	1.00	\$ 99,702.21
Wessagusset	011	40109300	510100	Teacher	1.00	\$ 106,468.04
Wessagusset	011	40109300	510100	Teacher	1.00	\$ 80,393.08
Wessagusset	011	44581120	510100	Coach	0.50	\$ 54,361.44
Wessagusset	011	44581120	510100	Coach	0.50	\$ 49,851.11
<b>Other Funding</b>					<b>6.00</b>	

## Wessagusset Primary FY25 Expense Budget

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





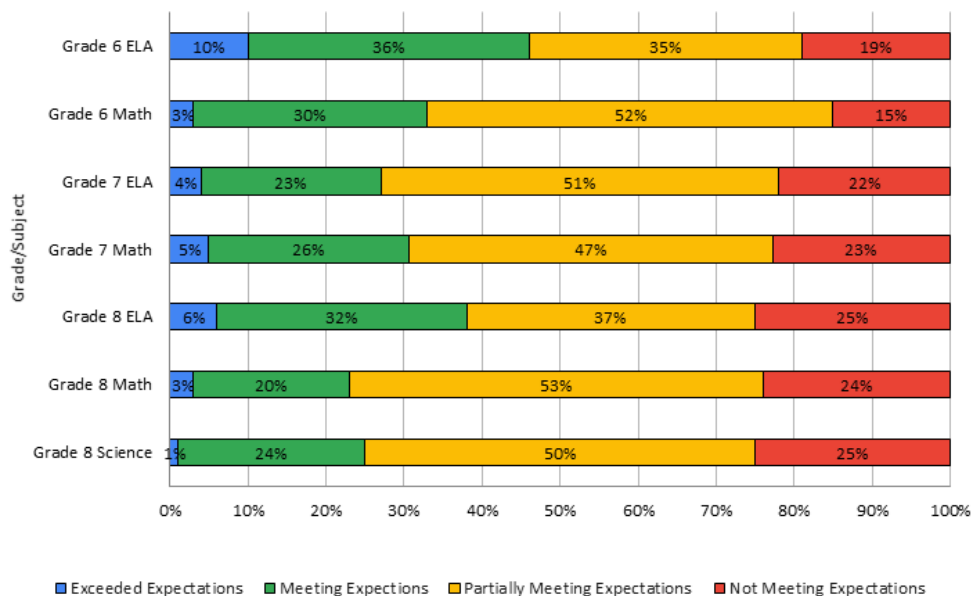


# Maria Weston Chapman Middle School

Jennifer Dolan, Principal

The Chapman Middle School, located at 1051 Commercial Street, serves a projected population of approximately 1198 students in grades six, seven and eight for the 2024/2025 school year.

Next Generation MCAS 2023



18%

English Language  
Learners

40%

Low Income

24%

Students with  
Disabilities

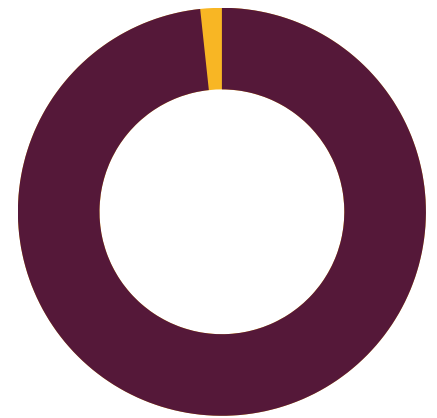
55%

High Needs



## Chapman Middle School FY25 Budget Summary

<b>Payroll</b>	\$12,705,716
<b>Expenses</b>	\$187,723
<b>Total</b>	<b>\$12,893,439</b>



## FY25 Staffing Summary

Position	Operating Budget	Other Funding Sources	FTE
Administration	6.0		6.0
Administrative Support	4.0		4.0
Classroom Teachers	103.00	1.0	104.0
Education Support Professionals	24.5		24.5
Coaches, Gen. Ed. Specialists		1.0	1.0
Adjustment & Guidance Counselors	10.0	2.0	12.0
	<b>\$12,705,716</b>		<b>151.5</b>

## Chapman Middle School FY25 Staffing

[illegible]

## Chapman Middle School FY25 Staffing

Chapman	017	12172305	510100	Teacher	1.00	\$ 72,390.90
Chapman	017	12172305	510100	Teacher	1.00	\$ 101,630.52
Chapman	017	12172305	510100	Teacher	1.00	\$ 99,702.21
Chapman	017	12172305	510100	Teacher	1.00	\$ 106,468.04
Chapman	017	12172305	510100	Teacher	1.00	\$ 101,630.52
Chapman	017	12172305	510100	Teacher	1.00	\$ 78,846.16
Chapman	017	12172305	510100	Teacher	1.00	\$ 74,225.92
Chapman	017	12172305	510100	Teacher	1.00	\$ 101,630.52
Chapman	017	12172305	510100	Teacher	1.00	\$ 101,630.52
Chapman	017	12172305	510100	Teacher	1.00	\$ 104,215.89
Chapman	017	12172305	510100	Teacher	1.00	\$ 108,722.88
Chapman	017	12172305	510100	Teacher	1.00	\$ 111,984.00
Chapman	017	12172305	510100	Teacher	1.00	\$ 84,711.09
Chapman	017	12172305	510100	Teacher	1.00	\$ 111,984.00
Chapman	017	12172305	510100	Teacher	1.00	\$ 91,171.48
Chapman	017	12172305	510100	Teacher	1.00	\$ 111,984.00
Chapman	017	12172305	510100	Teacher	1.00	\$ 108,722.88
Chapman	017	12172305	510100	Teacher	1.00	\$ 111,984.00
Chapman	017	12172305	510100	Teacher	1.00	\$ 99,702.21
Chapman	017	12172305	510100	Teacher	1.00	\$ 111,984.00
Chapman	017	12172305	510100	Teacher	1.00	\$ 101,630.52
Chapman	017	12172305	510100	Teacher	1.00	\$ 91,331.92
Chapman	017	12172305	510100	Teacher	1.00	\$ 104,215.89
Chapman	017	12172305	510100	Teacher	1.00	\$ 99,702.21
Chapman	017	12172305	510100	Teacher	1.00	\$ 104,215.89
Chapman	017	12172305	510100	Teacher	1.00	\$ 111,984.00
Chapman	017	12172305	510100	Teacher	1.00	\$ 111,984.00
Chapman	017	12172305	510100	Teacher	1.00	\$ 101,630.52
Chapman	017	12172305	510100	Teacher	1.00	\$ 91,331.92
Chapman	017	12172305	510100	Teacher	1.00	\$ 84,711.09
Chapman	017	12172305	510100	Teacher	1.00	\$ 91,331.92
Chapman	017	12172305	510100	Teacher	1.00	\$ 89,634.82
Chapman	017	12172305	510100	Teacher	1.00	\$ 106,468.04
Chapman	017	12172305	510100	Teacher	1.00	\$ 111,984.00
Chapman	017	12172305	510100	Teacher	1.00	\$ 104,215.89
Chapman	017	12172305	510100	Teacher	1.00	\$ 111,984.00
Chapman	017	12172305	510100	Teacher	1.00	\$ 99,702.21
Chapman	017	12172305	510100	Teacher	1.00	\$ 101,630.52
Chapman	017	12172305	510100	Teacher	1.00	\$ 91,331.92
Chapman	017	12172305	510100	Teacher	1.00	\$ 104,215.89
Chapman	017	12172305	510100	Teacher	1.00	\$ 111,984.00
Chapman	017	12172305	510100	Teacher	1.00	\$ 89,634.82
Chapman	017	12172305	510100	Teacher	1.00	\$ 99,702.21
Chapman	017	12172305	510100	Teacher	1.00	\$ 111,984.00
Chapman	017	12172305	510100	Teacher	1.00	\$ 111,984.00
Chapman	017	12172305	510100	Teacher	1.00	\$ 74,225.92
Chapman	017	12172305	510100	Teacher	1.00	\$ 111,984.00
Chapman	017	12172305	510100	Teacher	1.00	\$ 67,139.34
Chapman	017	12172305	510100	Teacher	1.00	\$ 111,984.00
Chapman	017	12172305	510100	Teacher	1.00	\$ 111,984.00
Chapman	017	12172305	510100	Teacher	1.00	\$ 77,057.24
Chapman	017	12172310	510100	Adjustment Counselor	1.00	\$ 87,398.96
Chapman	017	12172310	510100	Longevity		\$ 1,576.20
Chapman	017	12172310	510100	Longevity		\$ 1,576.20
Chapman	017	12172310	510100	Longevity		\$ 1,576.20
Chapman	017	12172310	510100	Longevity		\$ 1,576.20
Chapman	017	12172310	510100	Teacher	1.00	\$ 72,390.90
Chapman	017	12172310	510100	Teacher	1.00	\$ 99,702.21
Chapman	017	12172310	510100	Teacher	1.00	\$ 89,634.82
Chapman	017	12172310	510100	Teacher	1.00	\$ 64,683.24
Chapman	017	12172310	510100	Teacher	1.00	\$ 99,702.21
Chapman	017	12172310	510100	Teacher	1.00	\$ 101,630.52
Chapman	017	12172310	510100	Teacher	1.00	\$ 99,702.21
Chapman	017	12172310	510100	Teacher	1.00	\$ 84,711.09
Chapman	017	12172310	510100	Teacher	1.00	\$ 104,215.89
Chapman	017	12172310	510100	Teacher	1.00	\$ 106,468.04
Chapman	017	12172310	510100	Teacher	1.00	\$ 108,722.88
Chapman	017	12172310	510100	Teacher	1.00	\$ 108,722.88
Chapman	017	12172310	510100	Teacher	1.00	\$ 80,393.08

## Chapman Middle School FY25 Staffing

Chapman	017	12172310	510100	Teacher	1.00	\$ 99,702.21
Chapman	017	12172310	510100	Teacher	1.00	\$ 64,683.24
Chapman	017	12172310	510100	Teacher	1.00	\$ 72,390.90
Chapman	017	12172310	510100	Teacher	1.00	\$ 108,722.88
Chapman	017	12172310	510100	Teacher	1.00	\$ 71,152.60
Chapman	017	12172330	510300	ESP	1.00	\$ 23,512.44
Chapman	017	12172330	510300	ESP	1.00	\$ 22,830.78
Chapman	017	12172330	510300	ESP	0.50	\$ 22,830.78
Chapman	017	12172330	510300	ESP	1.00	\$ 24,218.04
Chapman	017	12172710	510100	Guidance Counselor	1.00	\$ 74,225.92
Chapman	017	12172710	510100	Guidance Counselor	1.00	\$ 104,215.89
Chapman	017	12172710	510100	Longevity		\$ 1,576.20
Chapman	017	12173520	510170	Extracurricula Stipends		\$ 135,000.00
Chapman	017	12173600	510300	ESP	1.00	\$ 26,080.53
Chapman	017	12173600	510300	ESP	1.00	\$ 25,320.75
Chapman	017	12173600	510200	ESP	1.00	\$ 26,080.53
Chapman	017	12217271	510100	Adjustment Counselor	1.00	\$ 104,215.89
Chapman	017	12217271	510100	Adjustment Counselor	1.00	\$ 108,722.88
Chapman	017	12217271	510100	Adjustment Counselor	1.00	\$ 93,632.69
Chapman	017	12217271	510100	Adjustment Counselor	1.00	\$ 101,883.28
Chapman	017	12217271	510100	Adjustment Counselor	1.00	\$ 83,480.48
Chapman	017	12217271	510100	Adjustment Counselor	1.00	\$ 104,041.03
WHS	017	12217271	5101000	Adjustment Counselor	1.00	\$ 99,728.13
Chapman	017	12217271	510100	Longevity		\$ 2,476.90
Chapman	017	12217330	510300	ESP	1.00	\$ 24,218.04
Chapman	017	12217330	510300	ESP	1.00	\$ 20,869.38
Chapman	017	12217330	510300	ESP	1.00	\$ 22,184.82
Chapman	017	12217330	510300	ESP	1.00	\$ 24,218.04
Chapman	017	12217330	510300	ESP	1.00	\$ 23,512.44
Chapman	017	12217330	510300	ESP	1.00	\$ 24,218.04
Chapman	017	12217330	510300	ESP	1.00	\$ 22,830.78
Chapman	017	12217330	510300	ESP	1.00	\$ 24,218.04
Chapman	017	12217330	510300	ESP	1.00	\$ 22,184.82
Chapman	017	12217330	510300	ESP	1.00	\$ 24,218.04
Chapman	017	12217330	510300	ESP	1.00	\$ 22,830.78
Chapman	017	12217330	510300	ESP	1.00	\$ 23,512.44
Chapman	017	12217330	510300	ESP	1.00	\$ 24,218.04
Chapman	017	12217330	510300	ESP	1.00	\$ 25,320.75
Chapman	017	12217330	510300	ESP	1.00	\$ 22,184.82
Chapman	017	12217330	510300	ESP	1.00	\$ 24,218.04
Chapman	017	12217330	510300	ESP	1.00	\$ 24,218.04
Chapman	017	12217330	510300	ESP	1.00	\$ 26,080.53
Chapman	017	12217330	510300	Longevity		\$ 675.00
Chapman	017	12217330	510300	Longevity		\$ 675.00
Chapman	017	12217330	510300	Longevity		\$ 675.00
<b>Operating Budget</b>					<b>147.50</b>	<b>\$12,705,715.61</b>
Chapman	017	40109300	510100	Teacher	1.00	\$ 84,711.09
Chapman	017	44580020	510100	Coach	1.00	\$ 108,722.88
Chapman	017	44580020	510100	Adjustment Counselor	1.00	\$ 108,722.88
Chapman	017	44580020	510100	Adjustment Counselor	1.00	\$ 108,722.88
<b>Other Funding</b>					<b>4.00</b>	

## Chapman Middle School FY25 Expense Budget

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





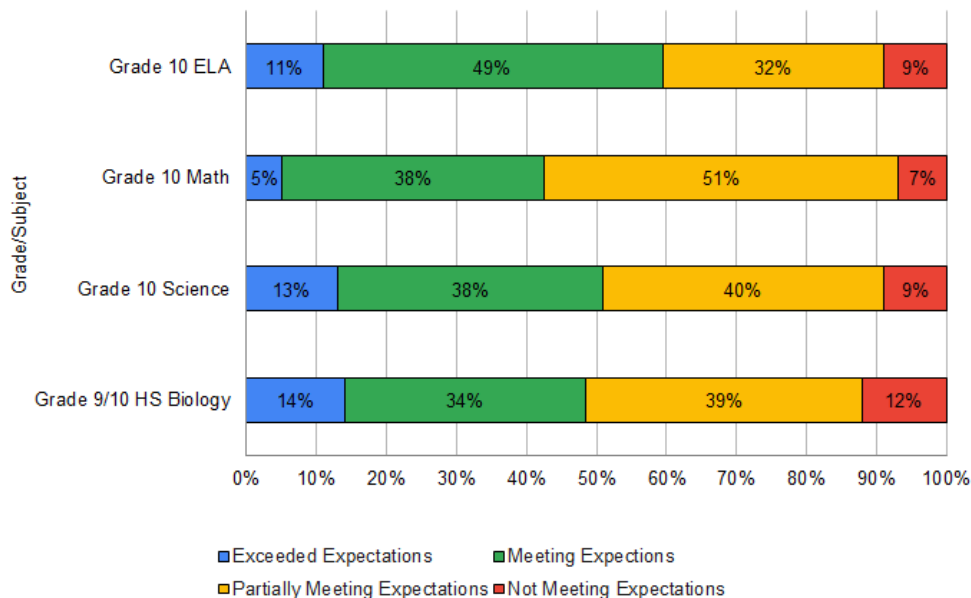


## Weymouth High School

Karen Monahan, Principal

Weymouth High School, located at 1 Wildcat Way, is projected to serve a student population of approximately 1,743 students in grades 9 through 12 for the 2024/2025 school year.

### Next Generation MCAS 2023



**17%**

English Language Learners

**40%**

Low Income

**23%**

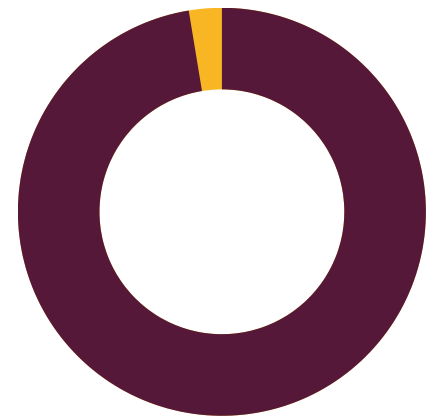
Students with Disabilities

**53%**

High Needs

## Weymouth High School FY25 Budget Summary

<b>Payroll</b>	\$17,619,991
<b>Expenses</b>	\$379,899
<b>Total</b>	<b>\$17,999,890</b>



## FY25 Staffing Summary

Position	Operating Budget	Other Funding Sources	FTE
Administration	13.0	1.0	14.0
Administrative Support	6.0		6.0
Classroom Teachers	136.00	1.0	137.0
Education Support Professionals	39.5	2.0	41.5
Adjustment & Guidance Counselors	15.0		15.0
Other Staff (Coach, Childcare Ctr., School Store, Library, Registrar)	4.0	11.7	15.7
	<b>\$17,619,991</b>		<b>229.2</b>

## Weymouth High School FY25 Staffing

FY25 Cost Center	Cost Center	Org	Object	FY25 Assignment	FTE	FY25 Allocation
WHS	031	12231271	510100	Adjustment Counselor	1.00	\$ 87,019.92
WHS	031	12231271	510100	Adjustment Counselor	1.00	\$ 108,722.88
WHS	031	12231271	510100	Adjustment Counselor	1.00	\$ 104,215.89
WHS	031	12231271	510100	Adjustment Counselor	1.00	\$ 75,772.84
WHS	031	12231271	510100	Adjustment Counselor	1.00	\$ 107,161.73
WHS	031	12231271	510100	Adjustment Counselor	1.00	\$ 108,722.88
WHS	031	12231271	510100	Adjustment Counselor	1.00	\$ 108,722.88
WHS	031	12231271	510100	Adjustment Counselor	1.00	\$ 78,232.76
WHS	031	12231271	510100	Longevity		\$ 3,996.82
WHS	031	12231271	510100	Longevity		\$ 1,576.20
WHS	031	12231330	510300	ESP	1.00	\$ 27,368.46
WHS	031	12231330	510300	ESP	1.00	\$ 26,080.53
WHS	031	12231330	510300	ESP	1.00	\$ 26,080.53
WHS	031	12231330	510300	ESP	1.00	\$ 26,080.53
WHS	031	12231330	510300	ESP	1.00	\$ 22,925.20
WHS	031	12231330	510300	ESP	1.00	\$ 26,080.53
WHS	031	12231330	510300	ESP	1.00	\$ 25,320.75
WHS	031	12231330	510300	ESP	1.00	\$ 26,080.53
WHS	031	12231330	510300	ESP	1.00	\$ 23,375.94
WHS	031	12231330	510300	ESP	1.00	\$ 26,080.53
WHS	031	12231330	510300	ESP	1.00	\$ 26,080.53
WHS	031	12231330	510300	ESP	1.00	\$ 26,080.53
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WHS	031	12231330	510300	ESP	1.00	\$ 26,080.53
WHS	031	12231330	510300	ESP	1.00	\$ 26,080.53
WHS	031	12231330	510300	ESP	1.00	\$ 26,080.53
WHS	031	12231330	510300	ESP	1.00	\$ 26,080.53
WHS	031	12231330	510300			

## Weymouth High School FY25 Staffing

WHS	031	12312305	510100	Longevity		\$ 1,576.20
WHS	031	12312305	510100	Longevity		\$ 2,476.90
WHS	031	12312305	510100	Longevity		\$ 1,576.20
WHS	031	12312305	510100	Longevity		\$ 1,576.20
WHS	031	12312305	510100	Longevity		\$ 2,476.90
WHS	031	12312305	510100	Longevity		\$ 1,576.20
WHS	031	12312305	510100	Longevity		\$ 1,576.20
WHS	031	12312305	510100	Longevity		\$ 3,996.82
WHS	031	12312305	510100	Longevity		\$ 2,476.90
WHS	031	12312305	510100	Longevity		\$ 1,576.20
WHS	031	12312305	510100	Longevity		\$ 3,996.82
WHS	031	12312305	510100	Longevity		\$ 1,576.20
WHS	031	12312305	510100	Longevity		\$ 2,476.90
WHS	031	12312305	510100	Longevity		\$ 2,476.90
WHS	031	12312305	510100	Longevity		\$ 1,576.20
WHS	031	12312305	510100	Longevity		\$ 1,576.20
WHS	031	12312305	510100	Longevity		\$ 3,996.82
WHS	031	12312305	510100	Longevity		\$ 1,576.20
WHS	031	12312305	510100	Longevity		\$ 1,576.20
WHS	031	12312305	510100	Longevity		\$ 1,576.20
WHS	031	12312305	510100	Teacher	1.00	\$ 108,722.88
WHS	031	12312305	510100	Teacher	1.00	\$ 99,702.21
WHS	031	12312305	510100	Teacher	1.00	\$ 99,702.21
WHS	031	12312305	510100	Teacher	1.00	\$ 99,702.21
WHS	031	12312305	510100	Teacher	1.00	\$ 99,702.21
WHS	031	12312305	510100	Teacher	1.00	\$ 74,225.92
WHS	031	12312305	510100	Teacher	1.00	\$ 77,057.24
WHS	031	12312305	510100	Teacher	1.00	\$ 111,984.00
WHS	031	12312305	510100	Teacher	1.00	\$ 108,722.88
WHS	031	12312305	510100	Teacher	1.00	\$ 99,702.21
WHS	031	12312305	510100	Teacher	1.00	\$ 99,702.21
WHS	031	12312305	510100	Teacher	1.00	\$ 111,984.00
WHS	031	12312305	510100	Teacher	1.00	\$ 111,984.00
WHS	031	12312305	510100	Teacher	1.00	\$ 99,702.21
WHS	031	12312305	510100	Teacher	1.00	\$ 99,702.21
WHS	031	12312305	510100	Teacher	1.00	\$ 74,225.92
WHS	031	12312305	510100	Teacher	1.00	\$ 101,630.52
WHS	031	12312305	510100	Teacher	1.00	\$ 99,702.21
WHS	031	12312305	510100	Teacher	1.00	\$ 104,215.89
WHS	031	12312305	510100	Teacher	1.00	\$ 106,468.04
WHS	031	12312305	510100	Teacher	1.00	\$ 61,600.95
WHS	031	12312305	510100	Teacher	1.00	\$ 108,722.88
WHS	031	12312305	510100	Teacher	1.00	\$ 108,722.88
WHS	031	12312305	510100	Teacher	1.00	\$ 108,722.88
WHS	031	12312305	510100	Teacher	1.00	\$ 99,702.21
WHS	031	12312305	510100	Teacher	1.00	\$ 72,390.90
WHS	031	12312305	510100	Teacher	1.00	\$ 99,702.21
WHS	031	12312305	510100	Teacher	1.00	\$ 99,702.21
WHS	031	12312305	510100	Teacher	1.00	\$ 91,331.92
WHS	031	12312305	510100	Teacher	1.00	\$ 108,722.88
WHS	031	12312305	510100	Teacher	1.00	\$ 89,326.18
WHS	031	12312305	510100	Teacher	1.00	\$ 77,057.24
WHS	031	12312305	510100	Teacher	1.00	\$ 90,865.43
WHS	031	12312305	510100	Teacher	1.00	\$ 106,468.04
WHS	031	12312305	510100	Teacher	1.00	\$ 106,468.04
WHS	031	12312305	510100	Teacher	1.00	\$ 99,702.21
WHS	031	12312305	510100	Teacher	1.00	\$ 104,215.89
WHS	031	12312305	510100	Teacher	1.00	\$ 72,390.90
WHS	031	12312305	510100	Teacher	1.00	\$ 84,711.09
WHS	031	12312305	510100	Teacher	1.00	\$ 104,215.89
WHS	031	12312305	510100	Teacher	1.00	\$ 99,702.21
WHS	031	12312305	510100	Teacher	1.00	\$ 95,408.82
WHS	031	12312305	510100	Teacher	1.00	\$ 99,728.13
WHS	031	12312305	510100	Teacher	1.00	\$ 104,215.89
WHS	031	12312305	510100	Teacher	1.00	\$ 91,331.92
WHS	031	12312305	510100	Teacher	1.00	\$ 95,408.82
WHS	031	12312305	510100	Teacher	1.00	\$ 91,331.92
WHS	031	12312305	510100	Teacher	1.00	\$ 108,722.88
WHS	031	12312305	510100	Teacher	1.00	\$ 111,984.00
WHS	031	12312305	510100	Teacher	1.00	\$ 99,702.21
WHS	031	12312305	510100	Teacher	1.00	\$ 99,702.21
WHS	031	12312305	510100	Teacher	1.00	\$ 104,215.89
WHS	031	12312305	510100	Teacher	1.00	\$ 69,920.70
WHS	031	12312305	510100	Teacher	1.00	\$ 108,722.88
WHS	031	12312305	510100	Teacher	1.00	\$ 85,925.05
WHS	031	12312305	510100	Teacher	1.00	\$ 111,984.00

## Weymouth High School FY25 Staffing

WHS	031	12312305	510100	Teacher	1.00	\$ 99,702.21
WHS	031	12312305	510100	Teacher	1.00	\$ 61,600.95
WHS	031	12312305	510100	Teacher	1.00	\$ 77,620.68
WHS	031	12312305	510100	Teacher	1.00	\$ 101,630.52
WHS	031	12312305	510100	Teacher	1.00	\$ 106,468.04
WHS	031	12312305	510100	Teacher	1.00	\$ 89,634.82
WHS	031	12312305	510100	Teacher	1.00	\$ 99,702.21
WHS	031	12312305	510100	Teacher	1.00	\$ 101,630.52
WHS	031	12312305	510100	Teacher	1.00	\$ 99,702.21
WHS	031	12312305	510100	Teacher	1.00	\$ 89,634.82
WHS	031	12312305	510100	Teacher	1.00	\$ 99,728.13
WHS	031	12312305	510100	Teacher	1.00	\$ 104,215.89
WHS	031	12312305	510100	Teacher	1.00	\$ 106,468.04
WHS	031	12312305	510100	Teacher	1.00	\$ 106,468.04
WHS	031	12312305	510100	Teacher	1.00	\$ 99,702.21
WHS	031	12312305	510100	Teacher	1.00	\$ 101,630.52
WHS	031	12312305	510100	Teacher	1.00	\$ 64,063.45
WHS	031	12312305	510100	Teacher	1.00	\$ 100,884.46
WHS	031	12312305	510100	Teacher	1.00	\$ 83,164.18
WHS	031	12312305	510100	Teacher	1.00	\$ 67,139.34
WHS	031	12312305	510100	Teacher	1.00	\$ 84,711.09
WHS	031	12312305	510100	Teacher	1.00	\$ 84,711.09
WHS	031	12312305	510100	Teacher	1.00	\$ 108,722.88
WHS	031	12312305	510100	Teacher	1.00	\$ 108,722.88
WHS	031	12312305	510100	Teacher	1.00	\$ 67,139.34
WHS	031	12312305	510100	Teacher	1.00	\$ 111,984.00
WHS	031	12312305	510100	Teacher	1.00	\$ 111,984.00
WHS	031	12312305	510100	Teacher	1.00	\$ 71,152.60
WHS	031	12312305	510100	Teacher	1.00	\$ 95,408.82
WHS	031	12312305	510100	Teacher	1.00	\$ 71,152.60
WHS	031	12312305	510100	Teacher	1.00	\$ 111,984.00
WHS	031	12312305	510100	Teacher	1.00	\$ 106,468.04
WHS	031	12312305	510100	Teacher	1.00	\$ 104,215.89
WHS	031	12312305	510100	Teacher	1.00	\$ 58,513.54
WHS	031	12312305	510100	Teacher	1.00	\$ 111,984.00
WHS	031	12312305	510100	Teacher	1.00	\$ 71,152.60
WHS	031	12312310	510100	Longevity		\$ 1,576.20
WHS	031	12312310	510100	Longevity		\$ 1,576.20
WHS	031	12312310	510100	Longevity		\$ 2,476.90
WHS	031	12312310	510100	Teacher	1.00	\$ 89,326.18
WHS	031	12312310	510100	Teacher	1.00	\$ 89,634.82
WHS	031	12312310	510100	Teacher	1.00	\$ 104,215.89
WHS	031	12312310	510100	Teacher	1.00	\$ 99,702.21
WHS	031	12312310	510100	Teacher	1.00	\$ 93,021.88
WHS	031	12312310	510100	Teacher	1.00	\$ 99,702.21
WHS	031	12312310	510100	Teacher	1.00	\$ 89,634.82
WHS	031	12312310	510100	Teacher	1.00	\$ 67,139.34
WHS	031	12312310	510100	Teacher	1.00	\$ 77,057.24
WHS	031	12312310	510100	Teacher	1.00	\$ 64,683.24
WHS	031	12312310	510100	Teacher	1.00	\$ 99,702.21
WHS	031	12312310	510100	Teacher	1.00	\$ 104,215.89
WHS	031	12312310	510100	Teacher	1.00	\$ 104,215.89
WHS	031	12312310	510100	Teacher	1.00	\$ 83,164.18
WHS	031	12312310	510100	Teacher	1.00	\$ 99,702.21
WHS	031	12312310	510100	Teacher	1.00	\$ 101,630.52
WHS	031	12312310	510100	Teacher	1.00	\$ 84,711.09
WHS	031	12312310	510100	Teacher	1.00	\$ 104,215.89
WHS	031	12312310	510100	Teacher	1.00	\$ 111,984.00
WHS	031	12312310	510100	Teacher	1.00	\$ 97,254.08
WHS	031	12312310	510100	Teacher	1.00	\$ 77,057.24
WHS	031	12312310	510100	Teacher	1.00	\$ 75,772.84
WHS	031	12312310	510100	Teacher	1.00	\$ 99,702.21
WHS	031	12312310	510100	Teacher	0.90	\$ 84,269.42
WHS	031	12312310	510100	Teacher	1.00	\$ 101,630.52
WHS	031	12312310	510100	Teacher	1.00	\$ 99,702.21
WHS	031	12312310	510100	Teacher	1.00	\$ 77,057.24
WHS	031	12312330	510300	ESP	1.00	\$ 26,080.53
WHS	031	12312330	510300	ESP	1.00	\$ 26,080.53
WHS	031	12312330	510300	ESP	1.00	\$ 26,080.53
WHS	031	12312330	510300	ESP	1.00	\$ 26,080.53
WHS	031	12312330	510300	ESP	0.60	\$ 15,648.32
WHS	031	12312330	510300	ESP	1.00	\$ 26,080.53
WHS	031	12312330	510300	ESP	1.00	\$ 26,080.53
WHS	031	12312330	510300	ESP	0.40	\$ 10,432.21
WHS	031	12312330	510300	ESP	1.00	\$ 26,080.53

## Weymouth High School FY25 Staffing

WHS	031	12312330	510300	Longevity		\$ 500.00
WHS	031	12312330	510300	Longevity		\$ 500.00
WHS	031	12312330	510300	Longevity		\$ 1,000.00
WHS	031	12312330	510300	Longevity		\$ 1,000.00
WHS	031	12312330	510300	School Store	1.00	\$ 10,006.50
WHS	031	12312340	510300	ESP	1.00	\$ 26,080.53
WHS	031	12312340	510100	Librarian	1.00	\$ 104,215.89
WHS	031	12312710	510100	Guidance Counselor	1.00	\$ 106,468.04
WHS	031	12312710	510100	Guidance Counselor	1.00	\$ 101,630.52
WHS	031	12312710	510100	Guidance Counselor	1.00	\$ 106,468.04
WHS	031	12312710	510100	Guidance Counselor	1.00	\$ 104,215.89
WHS	031	12312710	510100	Guidance Counselor	1.00	\$ 108,722.88
WHS	031	12312710	510100	Guidance Counselor	1.00	\$ 104,215.89
WHS	031	12312710	510100	Guidance Counselor	1.00	\$ 101,630.52
WHS	031	12312710	510100	Longevity		\$ 3,996.82
WHS	031	12312710	510100	Longevity		\$ 1,576.20
WHS	031	12312710	510100	Longevity		\$ 1,576.20
WHS	031	12312710	510100	Longevity		\$ 1,576.20
WHS	031	12312710	510100	Registrar	1.00	\$ 41,609.21
WHS	031	12313520	510170	Extracurricular Stipends		\$ 150,000.00
WHS	031	12313600	510300	ESP	1.00	\$ 26,342.60
WHS	031	12313600	510300	ESP	1.00	\$ 27,943.23
WHS	031	12313600	510300	ESP	1.00	\$ 26,342.60
WHS	031	12313600	510300	ESP	1.00	\$ 27,943.23
WHS	031	12313600	510300	Longevity		\$ 500.00
WHS	031	12332210	510100	Director	1.00	\$ 129,032.16
WHS	031	12332210	510200	Secretary	1.00	\$ 41,609.21
WHS	031	12332305	510100	Longevity		\$ 2,476.90
WHS	031	12332305	510100	Longevity		\$ 2,476.90
WHS	031	12332305	510100	Longevity		\$ 1,576.20
WHS	031	12332305	510100	Longevity		\$ 1,576.20
WHS	031	12332305	510100	Longevity		\$ 1,576.20
WHS	031	12332305	510100	Teacher	1.00	\$ 67,139.34
WHS	031	12332305	510100	Teacher	1.00	\$ 77,057.24
WHS	031	12332305	510100	Teacher	1.00	\$ 99,702.21
WHS	031	12332305	510100	Teacher	1.00	\$ 108,722.88
WHS	031	12332305	510100	Teacher	1.00	\$ 69,920.70
WHS	031	12332305	510100	Teacher	1.00	\$ 61,600.95
WHS	031	12332305	510100	Teacher	1.00	\$ 91,331.92
WHS	031	12332305	510100	Teacher	1.00	\$ 83,164.18
WHS	031	12332305	510100	Teacher	1.00	\$ 99,702.21
WHS	031	12332305	510100	Teacher	1.00	\$ 99,702.21
WHS	031	12332305	510100	Teacher	1.00	\$ 93,021.88
WHS	031	12332305	510100	Teacher	1.00	\$ 108,722.88
WHS	031	12332305	510100	Teacher	1.00	\$ 91,331.92
WHS	031	12332305	510100	Teacher	1.00	\$ 111,984.00
WHS	031	12332305	510100	Teacher	1.00	\$ 99,702.21
WHS	031	12332305	510100	Teacher	1.00	\$ 104,215.89
WHS	031	12332305	510100	Teacher	1.00	\$ 99,702.21
WHS	031	12332305	510100	Teacher	1.00	\$ 72,390.90
WHS	031	12332330	510300	ESP	0.60	\$ 26,080.53
WHS	031	12332330	510300	ESP	1.00	\$ 23,891.07
WHS	031	12332330	510300	ESP	1.00	\$ 26,080.53
<b>Operating Budget</b>					<b>213.50</b>	<b>\$ 17,619,991.09</b>
WHS	031	40109300	510100	Teacher	1.00	\$ 80,393.08
WHS	031	40109300	510300	Longevity		\$ 675.00
WHS	031	50013100	510300	Food Service	1.00	\$ 24,792.30
WHS	031	50100400	510300	Childcare Student worker		\$ 12,500.00
WHS	031	50100400	510300	Childcare	1.07	\$ 33,668.46
WHS	031	50100400	510300	Childcare	1.07	\$ 31,896.84
WHS	031	50100400	510300	Childcare	1.07	\$ 33,668.46
WHS	031	50100400	510100	Director	1.00	\$ 100,944.74
WHS	031	50100400	510300	Childcare	1.00	\$ 26,203.38
WHS	031	50100400	510300	Childcare	0.63	\$ 16,832.79
WHS	031	50100400	510300	Childcare	0.63	\$ 18,780.38
WHS	031	50100400	510300	Childcare	1.00	\$ 29,810.13
WHS	031	50100400	510300	Childcare	1.07	\$ 32,170.52
WHS	031	50100400	510300	Childcare	1.07	\$ 36,025.57
WHS	031	50100400	510300	Childcare	1.07	\$ 36,025.57
WHS	031	50100400	510300	Childcare	1.00	\$ 29,810.13
WHS	031	50260005	510300	ESP Security	1.00	\$ 26,080.53
WHS	031	50260005	510300	ESP Security	1.00	\$ 27,943.23
<b>Other Funding</b>					<b>15.68</b>	

## Weymouth High School FY25 Expense Budget

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



## Weymouth High School FY25 Expense Budget

Description	ORG	OBJECT	FY25 Proposed
Supplies for Professional Development	12332357	570500	\$2,000
Textbooks; include consumable workbooks, physical materials, and accessories, such as visual media & software provided as in integrated package as well as printed manuals used to support direct instructional activities	12332410	570500	\$9,200
Contract services for other instructional materials including books and other materials excluding textbooks for use in school libraries	12332415	570400	\$6,400
General Classroom Supplies; include paper, pens, crayons, chalk, paint, toner, calculators etc.	12332430	570500	\$500
Other instructional services supplies and materials	12332440	570500	\$28,004
Contract services for Instructional Hardware; student and staff devices i.e. iPad, chromebooks used by students and instructional staff. Includes 1:1 devices & computer labs	12332451	570400	\$3,900
Contract Services for all other Instructional Hardware; i.e. peripherals, projection technology used in the classroom, computer labs or library/media center. Include lease/purchase of printers & networked copiers used to create instructional materials, including copier and copier leases	12332453	570400	\$21,987
Instructional Software and Other Instructional Materials Contract Services; costs for licenses, learning management systems, subscriptions, e-books, physical software copies, etc. Textbook purchases that are entirely electronic	12332455	570400	\$9,660
Insurance (non-employee) insurance premiums for CTE	12335260	570400	\$885
		<b>Total</b>	<b>\$379,899</b>



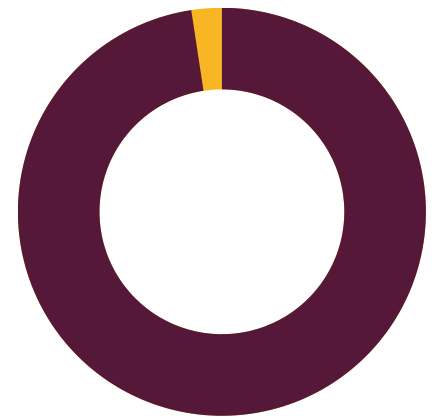
## Health Services

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 FY25 Budget Summary

<b>Payroll</b>	\$1,564,468
<b>Expenses</b>	\$37,435
<b>Total</b>	<b>\$1,601,903</b>



## FY25 Staffing Summary

Position	Operating Budget	Other Funding Sources	FTE
Administration	1.0		1.0
Administrative Support	1.0		1.0
Nurses	17.0	2.0	19.0
Education Support Professional	1.0		1.0
	<b>\$1,564,468</b>		<b>22.0</b>

## Health Services FY25 Staffing

FY25 Cost Center	Cost Center #	Org	Object	FY25 Assignment	FTE	FY25 Allocation
Health	032	12003200	510100	Nurse	1.00	\$ 37,800.00
Health	032	12003200	510200	Secretary	1.00	\$ 33,631.46
Health	032	12003200	510100	Coordinator	1.00	\$ 126,224.99
Health	032	12321700	510300	ESP	1.00	\$ 24,218.04
Health	032	12320100	510100	Nurse	1.00	\$ 84,711.09
Health	032	12320300	510100	Nurse	1.00	\$ 84,711.09
Health	032	12320500	510100	Nurse	1.00	\$ 74,225.92
Health	032	12320600	510100	Nurse	0.40	\$ 37,800.00
Health	032	12320600	510100	Nurse	1.00	\$ 91,331.92
Health	032	12320600	510100	Nurse	0.60	\$ 37,800.00
Health	032	12320700	510100	Nurse	1.00	\$ 83,164.18
Health	032	12320800	510100	Nurse	1.00	\$ 64,063.45
Health	032	12320900	510100	Nurse	1.00	\$ 99,728.13
Health	032	12321000	510100	Nurse	1.00	\$ 91,331.92
Health	032	12321100	510100	Nurse	1.00	\$ 61,600.95
Health	032	12321700	510100	Nurse	1.00	\$ 108,722.88
Health	032	12321700	510100	Nurse	1.00	\$ 101,630.52
Health	032	12321700	510100	Nurse	1.00	\$ 106,468.04
Health	032	12323100	510100	Nurse	1.00	\$ 72,390.90
Health	032	12323100	510100	Nurse	1.00	\$ 75,772.84
Health	032	12323100	510100	Nurse	1.00	\$ 67,139.34
<b>Operating Budget</b>					<b>20.00</b>	<b>\$ 1,564,467.66</b>
Health	032	41100020	510100	Nurse	1.00	\$ 58,513.54
Health	032	41100020	510100	Nurse	1.00	\$ 61,486.46
<b>Other Funding</b>					<b>2.00</b>	

## Health Services FY25 Expense Budget

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

## Maintenance Services



## 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 FY25 Budget Summary

<b>Payroll</b>	\$4,128,751
<b>Expenses</b>	\$3,796,935
<b>Total</b>	<b>\$7,925,686</b>



## FY25 Staffing Summary

Position	Operating Budget	Other Funding Sources	FTE
Custodians	41.0		41.0
Maintenance Staff	24.0	1.0	25.0
	<b>\$4,128,751</b>		<b>66.0</b>

## Maintenance Services FY25 Staffing

FY25 Cost Center	Cost Center #	Org	Object	FY25 Assignment	FTE	FY25 Allocation
Maintenance	040	12004110	510300	Custodian	1.00	\$ 56,145.18
Maintenance	040	12004110	510300	Custodian	1.00	\$ 51,976.79
Maintenance	040	12004110	510300	Custodian	1.00	\$ 55,300.48
Maintenance	040	12004110	510300	Custodian	1.00	\$ 64,650.24
Maintenance	040	12004110	510300	Custodian	1.00	\$ 51,500.78
Maintenance	040	12004110	510300	Custodian	1.00	\$ 55,300.48
Maintenance	040	12004110	510300	Longevity		\$ 2,161.05
Maintenance	040	12004110	510300	Custodian	1.00	\$ 49,090.83
Maintenance	040	12004110	510300	Custodian	1.00	\$ 51,976.79
Maintenance	040	12004110	510300	Custodian	1.00	\$ 58,309.93
Maintenance	040	12004110	510300	Custodian	1.00	\$ 66,671.90
Maintenance	040	12004110	510300	Longevity		\$ 2,161.05
Maintenance	040	12004110	510300	Custodian	1.00	\$ 52,737.98
Maintenance	040	12004110	510300	Custodian	1.00	\$ 63,996.78
Maintenance	040	12004110	510300	Custodian	1.00	\$ 55,300.48
Maintenance	040	12004110	510350	Custodial Overtime		\$ 75,000.00
Maintenance	040	12004110	510100	Supervisor	1.00	\$ 82,433.44
Maintenance	040	12004110	510300	Custodian	1.00	\$ 51,500.78
Maintenance	040	12004110	510300	Custodian	1.00	\$ 60,872.33
Maintenance	040	12004110	510300	Longevity		\$ 1,795.12
Maintenance	040	12004110	510300	Custodian	1.00	\$ 55,300.48
Maintenance	040	12004110	510300	Custodian	1.00	\$ 60,872.33
Maintenance	040	12004110	510300	Custodian	1.00	\$ 51,500.78
Maintenance	040	12004110	510300	Custodian	1.00	\$ 58,309.93
Maintenance	040	12004110	510300	Custodian	1.00	\$ 51,500.78
Maintenance	040	12004110	510300	Custodian	1.00	\$ 60,872.33
Maintenance	040	12004110	510300	Custodian	1.00	\$ 55,300.48
Maintenance	040	12004110	510300	Longevity		\$ 1,795.12
Maintenance	040	12004110	510300	Custodian	1.00	\$ 60,872.33
Maintenance	040	12004110	510300	Longevity		\$ 1,795.12
Maintenance	040	12004110	510300	Custodian	1.00	\$ 49,090.83
Maintenance	040	12004110	510300	Custodian	1.00	\$ 57,548.81
Maintenance	040	12004110	510300	Custodian	1.00	\$ 58,309.93
Maintenance	040	12004110	510300	Custodian	1.00	\$ 51,976.79
Maintenance	040	12004110	510300	Custodian	1.00	\$ 47,299.96
Maintenance	040	12004110	510300	Custodian	1.00	\$ 57,548.81
Maintenance	040	12004110	510300	Custodian	1.00	\$ 51,500.78
Maintenance	040	12004110	510300	Custodian	1.00	\$ 55,300.48
Maintenance	040	12004110	510300	Custodian	1.00	\$ 55,300.48
Maintenance	040	12004110	510300	Longevity		\$ 1,795.12
Maintenance	040	12004110	510300	Custodian	1.00	\$ 72,667.09
Maintenance	040	12004110	510300	Custodian	1.00	\$ 49,090.83
Maintenance	040	12004110	510300	Custodian	1.00	\$ 51,500.78
Maintenance	040	12004110	510300	Custodian	1.00	\$ 60,872.33
Maintenance	040	12004110	510300	Custodian	1.00	\$ 51,500.78
Maintenance	040	12004110	510300	Custodian	1.00	\$ 51,500.78
Maintenance	040	12004110	510300	Custodian	1.00	\$ 55,300.48
Maintenance	040	12004110	510300	Longevity		\$ 1,795.12
Maintenance	040	12004110	510300	Custodian	1.00	\$ 70,313.36
Maintenance	040	12004110	510300	Longevity		\$ 2,161.05
Maintenance	040	12004220	510100	Longevity		\$ 2,200.00
Maintenance	040	12004220	510100	Maintenance	1.00	\$ 71,639.41
Maintenance	040	12004220	510300	Maintenance	1.00	\$ 63,255.79
Maintenance	040	12004220	510300	Maintenance	1.00	\$ 59,915.51
Maintenance	040	12004220	510300	Maintenance	1.00	\$ 69,174.14
Maintenance	040	12004220	510100	Maintenance	1.00	\$ 71,055.04
Maintenance	040	12004220	510300	Maintenance	1.00	\$ 56,537.28
Maintenance	040	12004220	510100	Maintenance	1.00	\$ 103,246.44
Maintenance	040	12004220	510100	Maintenance	1.00	\$ 78,032.79
Maintenance	040	12004220	510100	Maintenance	1.00	\$ 79,983.61
Maintenance	040	12004220	510300	Maintenance	1.00	\$ 69,412.05
Maintenance	040	12004220	510300	Maintenance	1.00	\$ 61,861.93
Maintenance	040	12004220	510300	Maintenance	1.00	\$ 60,469.45
Maintenance	040	12004220	510300	Maintenance	1.00	\$ 60,469.45
Maintenance	040	12004220	510300	Maintenance	1.00	\$ 58,994.59
Maintenance	040	12004220	510300	Maintenance	1.00	\$ 53,550.14
Maintenance	040	12004220	510300	Maintenance	1.00	\$ 60,469.45
Maintenance	040	12004220	510300	Maintenance	1.00	\$ 60,469.45

## Maintenance Services FY25 Staffing

Maintenance	040	12004220	510300	Longevity		\$ 1,795.12
Maintenance	040	12004220	510100	Longevity		\$ 2,161.05
Maintenance	040	12004220	510100	Longevity		\$ 2,200.00
Maintenance	040	12004220	510100	Longevity		\$ 2,161.05
Maintenance	040	12004220	510300	Longevity		\$ 1,795.12
Maintenance	040	12004220	510300	Longevity		\$ 2,161.05
Maintenance	040	12004220	510100	Longevity		\$ 1,795.12
Maintenance	040	12004220	510350	Maintenance Overtime		\$ 75,000.00
Maintenance	040	12004220	510100	Maintenance	1.00	\$ 69,412.05
Maintenance	040	12004220	510300	Maintenance	1.00	\$ 56,451.56
Maintenance	040	12004220	510300	Maintenance	1.00	\$ 60,359.93
Maintenance	040	12004220	510100	Maintenance	1.00	\$ 69,412.05
Maintenance	040	12004220	510100	Maintenance	1.00	\$ 72,699.43
Maintenance	040	12004220	510300	Maintenance	1.00	\$ 61,861.93
Maintenance	040	12004220	510300	Maintenance	1.00	\$ 79,983.61
Maintenance	040	12004220	510300	Watchman		\$ 4,694.40
Maintenance	040	12004220	510300	Watchman		\$ 4,694.40
<b>Operating Budget</b>					<b>65.00</b>	<b>\$ 4,128,751.07</b>
Maintenance	040	50010005	510100	Maintenance	1.00	\$ 67,772.02
Maintenance	040	50140700	510170	Hall Rental		\$ 3,250.00
				<b>Other Funding</b>	1.00	

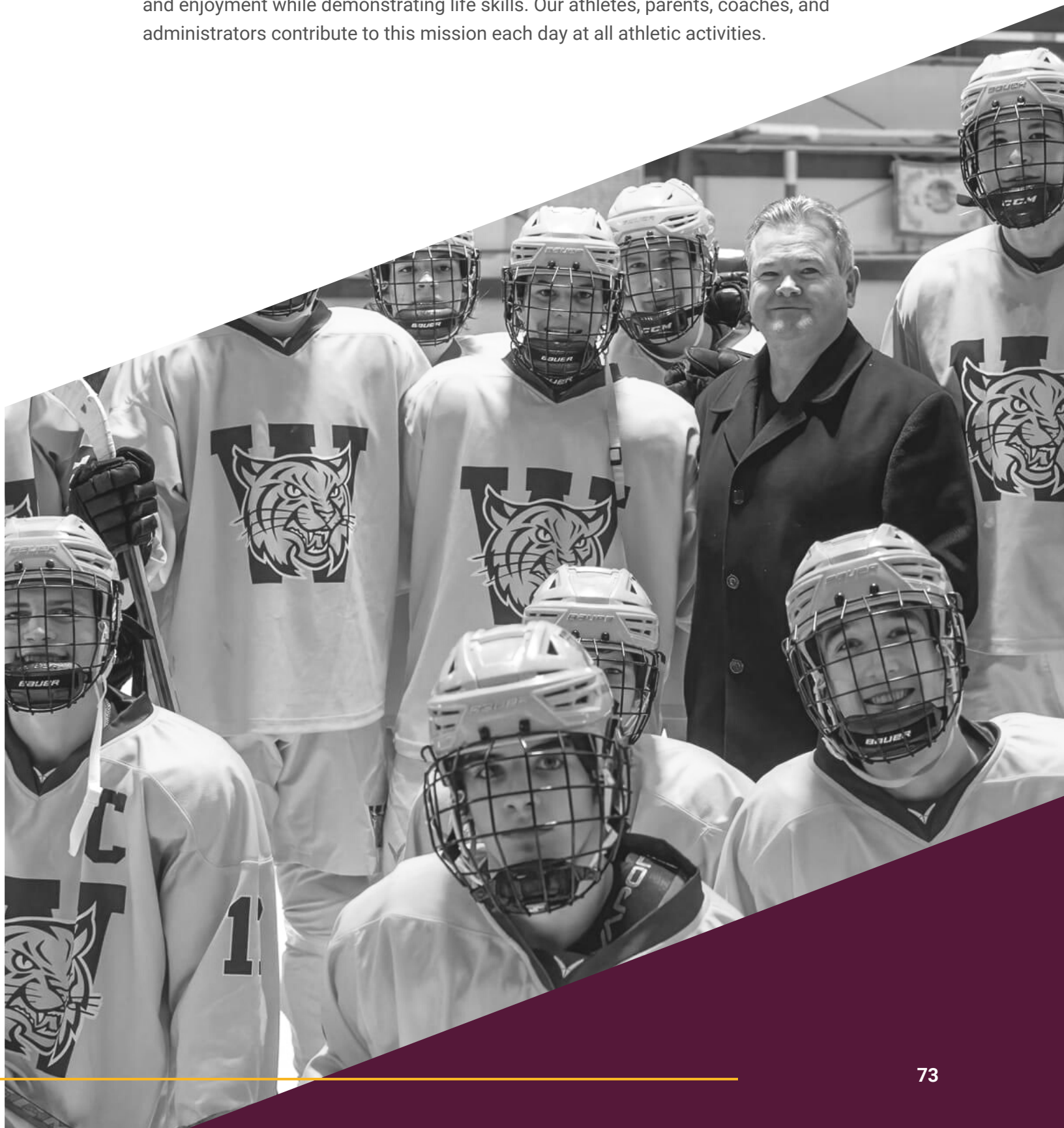
## Maintenance Services FY25 Expense Budget

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



## 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. We focus on instruction, nurturing competitiveness, cultivating an environment of consistent improvement, skill development, and enjoyment while demonstrating life skills. Our athletes, parents, coaches, and administrators contribute to this mission each day at all athletic activities.

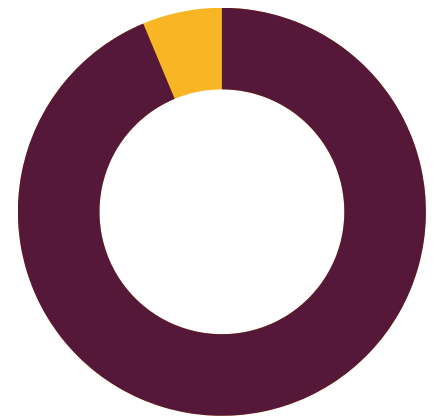




## Athletics

### FY25 Budget Summary

<b>Payroll</b>	<b>\$631,394</b>
<b>Expenses</b>	<b>\$115,135</b>
<b>Total</b>	<b>\$746,529</b>



### FY25 Staffing Summary

Position	Operating Budget	Other Funding Sources	FTE
Administration	1.0		1.0
Administrative Support	.9		.86
Trainer	1.0		1.0
	<b>\$631,394</b>		<b>2.86</b>

## Athletics FY25 Staffing

FY25 Cost Center	Cost Center #	Org	Object	FY25 Assignment	FTE	FY25 Allocation
WHS/Athletics	043	12432110	510200	Secretary	0.86	\$ 36,006.76
Athletics	043	12432110	510100	Trainer	1.00	\$ 74,414.59
Athletics	043	12432110	510100	Director	1.00	\$ 126,224.99
Chapman	043	12432335	510170	Middle School Athletic Coaches		\$ 46,350.00
WHS	043	12433510	510170	High School Athletic Coaches		\$ 348,397.50
<b>Operating Budget</b>					<b>2.86</b>	<b>\$ 631,393.84</b>

## Athletics FY25 Expense Budget

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



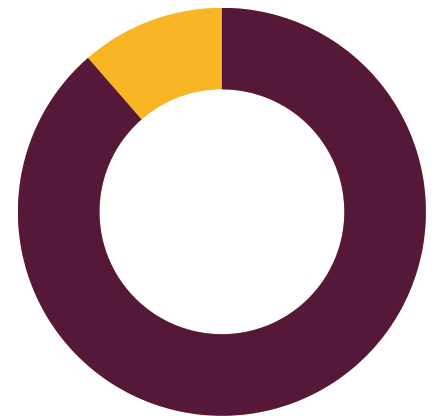
## Curriculum & Instruction

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 FY25 Budget Summary

<b>Payroll</b>	\$4,426,929
<b>Expenses</b>	\$520,000
<b>Total</b>	<b>\$4,946,929</b>



## FY25 Staffing Summary

Position	Operating Budget	Other Funding Sources	FTE
Administration			
Classroom Teachers	19.0		19.0
ELL Teachers	14.0		14.0
Coaches & Tutors	1.0	0.6	0.6
Substitute Allocation			
	<b>\$4,426,929</b>		<b>34.6</b>

## Curriculum and Instruction FY25 Staffing

FY25 Cost Center	Cost Center #	Org	Object	FY25 Assignment	FTE	FY25 Allocation
Curriculum	044	12002305	510100	Longevity		\$ 1,576.20
Curriculum	044	12002305	510100	Longevity		\$ 2,476.90
Curriculum	044	12002305	510100	Longevity		\$ 3,996.82
Curriculum	044	12002305	510100	Longevity		\$ 1,576.20
Curriculum	044	12002305	510100	Longevity		\$ 1,576.20
Curriculum	044	12002305	510100	Longevity		\$ 1,576.20
Curriculum	044	12002305	510100	Teacher	0.60	\$ 59,821.33
Curriculum	044	12002305	510100	Teacher	0.50	\$ 52,107.95
Curriculum	044	12002305	510100	Teacher	0.50	\$ 49,851.11
Curriculum	044	12002305	510100	Teacher	0.50	\$ 49,851.11
Curriculum	044	12002305	510100	Teacher	0.50	\$ 47,704.41
Curriculum	044	12002305	510100	Teacher	0.50	\$ 47,704.41
Curriculum	044	12002305	510100	Teacher	0.60	\$ 46,234.34
Curriculum	044	12002305	510100	Teacher	0.40	\$ 30,822.90
Curriculum	044	12002305	510100	Teacher	0.50	\$ 31,107.82
Curriculum	044	12002305	510100	Teacher	0.50	\$ 31,107.82
Curriculum	044	12002305	510100	Teacher	1.00	\$ 75,772.84
Curriculum	044	12002305	510100	Teacher	0.50	\$ 46,816.35
Curriculum	044	12002305	510100	Teacher	0.50	\$ 46,816.35
Curriculum	044	12002305	510100	Teacher	0.60	\$ 62,529.53
Curriculum	044	12002305	510100	Teacher	0.40	\$ 41,686.36
Curriculum	044	12002305	510100	Teacher	0.60	\$ 49,710.28
Curriculum	044	12002305	510100	Teacher	0.40	\$ 33,140.18
Curriculum	044	12002305	510100	Teacher	1.00	\$ 101,630.52
Curriculum	044	12002305	510100	Teacher	1.00	\$ 89,634.82
Curriculum	044	12002305	510100	Teacher	0.50	\$ 53,234.02
Curriculum	044	12002305	510100	Teacher	0.50	\$ 53,234.02
Curriculum	044	12002305	510100	Teacher	0.50	\$ 52,107.95
Curriculum	044	12002305	510100	Teacher	0.50	\$ 52,107.95
Curriculum	044	12002305	510100	Teacher	0.50	\$ 49,851.11
Curriculum	044	12002305	510100	Teacher	0.50	\$ 49,851.11
Curriculum	044	12002305	510100	Teacher	0.40	\$ 39,880.88
Curriculum	044	12002305	510100	Teacher	1.00	\$ 104,215.89
Curriculum	044	12002305	510100	Teacher	0.50	\$ 30,800.48
Curriculum	044	12002305	510100	Teacher	0.50	\$ 30,800.48
Curriculum	044	12002305	510100	Teacher	0.50	\$ 30,800.48
Curriculum	044	12002305	510100	Teacher	0.50	\$ 30,800.48
Curriculum	044	12002305	510100	Teacher	0.60	\$ 53,595.71
Curriculum	044	12002305	510100	Teacher	0.40	\$ 35,730.47
Curriculum	044	12002305	510100	Teacher	0.50	\$ 52,107.95
Curriculum	044	12002305	510100	Teacher	0.50	\$ 37,112.96
Curriculum	044	12002305	510100	Teacher	0.50	\$ 37,112.96
Curriculum	044	12002305	510100	Teacher	1.00	\$ 68,682.43
Curriculum	044	12002305	510100	Teacher	1.00	\$ 111,984.00
Curriculum	044	12002305	510100	Teacher	1.00	\$ 101,630.52
Curriculum	044	12002305	510100	Teacher	1.00	\$ 69,920.70
Curriculum	044	12002305	510100	Teacher	1.00	\$ 99,702.21
Curriculum	044	12002305	510100	Teacher	1.00	\$ 91,171.48
Curriculum	044	12002305	510100	Teacher	1.00	\$ 77,057.24
Curriculum	044	12002305	510100	Teacher	1.00	\$ 61,600.95
Curriculum	044	12002305	510100	Teacher	1.00	\$ 64,683.24
Curriculum	044	12002305	510100	Teacher	1.00	\$ 101,630.52
Curriculum	044	12002305	510100	Teacher	1.00	\$ 58,513.54
Curriculum	044	12002305	510100	Teacher	1.00	\$ 111,984.00
Curriculum	044	12002305	510100	Teacher	1.00	\$ 64,063.45
Curriculum	044	12002311	510100	Tutor District	1.00	\$ 44,131.23
Curriculum	044	12002311	510170	Extended School Year		\$ 300,000.00
Curriculum	044	12002325	510180	Substitute Teacher		\$ 1,000,000.00
Curriculum	044	12002330	510380	Substitute ESP		\$ 200,000.00
				<b>Operating Budget</b>	<b>34.00</b>	<b>\$ 4,426,929.29</b>
Curriculum	044	44130030	510300 F2023	ELL	0.60	
				<b>Other Funding</b>	<b>0.60</b>	



## Curriculum and Instruction FY25 Expense Budget

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



## Instructional 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.



## Instructional Technology FY25 Budget Summary

<b>Payroll</b>	\$709,406
<b>Expenses</b>	\$702,074
<b>Total</b>	<b>\$1,411,479</b>



## FY25 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		8.0
Stipends			
	<b>\$709,406</b>		<b>10.0</b>

## Instructional Technology FY25 Staffing

FY25 Cost Center	Center #	Org	Object	FY25 Assignment	FTE	FY25 Allocation
Ed Technology	045	12450037	510170	Summer Students		\$ 5,000.00
Ed Technology	045	12452110	510100	Support Spec	1.00	\$ 63,378.26
Ed Technology	045	12452110	510100	Jr Systems Admin	1.00	\$ 72,560.41
Ed Technology	045	12452110	510100	Support Spec	1.00	\$ 67,952.61
Ed Technology	045	12452110	510300	Student interns		\$ 1,500.00
Ed Technology	045	12452110	510200	Secretary	1.00	\$ 38,546.78
Ed Technology	045	12452110	510100	Director	1.00	\$ 147,927.46
Ed Technology	045	12452110	510100	Support Spec	1.00	\$ 60,498.53
Ed Technology	045	12452110	510100	Jr Systems Admin	1.00	\$ 77,798.70
Ed Technology	045	12452110	510100	Support Desk	1.00	\$ 34,254.75
Ed Technology	045	12452110	510100	Coordinator	1.00	\$ 100,728.23
Ed Technology	045	12452110	510100	Support Desk	1.00	\$ 39,259.77
<b>Operating Budget</b>					<b>10.00</b>	<b>\$ 709,405.50</b>

## Instructional Technology FY25 Expense Budget

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





# 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 FY25 Budget Summary

<b>Payroll</b>	-
<b>Expenses</b>	\$296,000
<b>Total</b>	<b>\$296,000</b>



## Professional Development FY25 Expense Budget

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

# Transportation Services



# 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 FY25 Budget Summary

<b>Payroll</b>	\$1,412,386
<b>Expenses</b>	\$4,505,100
<b>Total</b>	<b>\$5,917,485</b>



## FY25 Staffing Summary

Position	Operating Budget	Other Funding Sources	FTE
Administration	2.0		2.0
Administrative Support	2.0		2.0
Drivers	24.0		24.0
Monitors	11.0		11.0
Traffic Supervisors	12.0		12.0
	<b>\$1,412,386</b>		<b>49.0</b>

## Transportation Services FY25 Staffing

FY25 Cost Center	Cost Center #	Org	Object	FY25 Assignment	FTE	FY25 Allocation
Transportation	049	12492330	510100	Director	1.00	\$ 120,790.23
Transportation	049	12492330	510300	Driver	1.00	\$ 31,988.84
Transportation	049	12492330	510300	Driver	1.00	\$ 29,216.98
Transportation	049	12492330	510300	Driver	1.00	\$ 31,988.84
Transportation	049	12492330	510300	Driver	1.00	\$ 31,988.84
Transportation	049	12492330	510300	Driver	1.00	\$ 30,047.16
Transportation	049	12492330	510300	Driver	1.00	\$ 31,988.84
Transportation	049	12492330	510300	Driver	1.00	\$ 28,427.10
Transportation	049	12492330	510300	Driver	1.00	\$ 31,988.84
Transportation	049	12492330	510300	Driver	1.00	\$ 31,988.84
Transportation	049	12492330	510300	Driver	1.00	\$ 31,988.84
Transportation	049	12492330	510300	Driver	1.00	\$ 31,988.84
Transportation	049	12492330	510300	Driver	1.00	\$ 31,988.84
Transportation	049	12492330	510300	Driver	1.00	\$ 31,988.84
Transportation	049	12492330	510300	Driver	1.00	\$ 31,988.84
Transportation	049	12492330	510300	Driver	1.00	\$ 30,837.30
Transportation	049	12492330	510300	Driver	1.00	\$ 31,988.84
Transportation	049	12492330	510300	Driver	1.00	\$ 31,212.22
Transportation	049	12492330	510300	Driver	1.00	\$ 31,212.22
Transportation	049	12492330	510300	Driver	1.00	\$ 31,988.84
Transportation	049	12492330	510300	Driver	1.00	\$ 40,000.00
Transportation	049	12492330	510300	Driver	1.00	\$ 31,988.84
Transportation	049	12492330	510300	Driver	1.00	\$ 31,988.84
Transportation	049	12492330	510300	Longevity		\$ 850.00
Transportation	049	12492330	510300	Longevity		\$ 1,100.00
Transportation	049	12492330	510300	Longevity		\$ 850.00
Transportation	049	12492330	510300	Longevity		\$ 850.00
Transportation	049	12492330	510300	Longevity		\$ 850.00
Transportation	049	12492330	510300	Longevity		\$ 850.00
Transportation	049	12492330	510300	Longevity		\$ 850.00
Transportation	049	12492330	510300	Longevity		\$ 1,100.00
Transportation	049	12492330	510300	Longevity		\$ 850.00
Transportation	049	12492330	510300	Longevity		\$ 1,100.00
Transportation	049	12492330	510300	Longevity		\$ 850.00
Transportation	049	12492330	510300	Longevity		\$ 850.00
Transportation	049	12492330	510300	Longevity		\$ 1,100.00
Transportation	049	12492330	510300	Longevity		\$ 1,100.00
Transportation	049	12492330	510300	Monitor	1.00	\$ 24,717.94
Transportation	049	12492330	510300	Monitor	1.00	\$ 25,333.88
Transportation	049	12492330	510300	Monitor	1.00	\$ 25,333.88
Transportation	049	12492330	510300	Monitor	1.00	\$ 25,333.88
Transportation	049	12492330	510300	Monitor	1.00	\$ 24,343.02
Transportation	049	12492330	510300	Monitor	1.00	\$ 25,333.88
Transportation	049	12492330	510300	Monitor	1.00	\$ 24,717.94
Transportation	049	12492330	510300	Monitor	1.00	\$ 23,941.32
Transportation	049	12492330	510300	Monitor	1.00	\$ 24,343.02
Transportation	049	12492330	510300	Monitor	1.00	\$ 23,941.32
Transportation	049	12492330	510300	Monitor	1.00	\$ 25,333.88
Transportation	049	12492330	510300	Secretary	1.00	\$ 49,588.29
Transportation	049	12492330	510300	Substitutes		\$ 5,000.00
Transportation	049	12492330	510300	Traffic Supervisor Sub	1.00	\$ 6,000.00
Transportation	049	12498330	510300	Longevity		\$ 200.00
Transportation	049	12498330	510300	Longevity		\$ 200.00
Transportation	049	12498330	510300	Longevity		\$ 200.00
Transportation	049	12498330	510300	Longevity		\$ 200.00
Transportation	049	12498330	510300	Longevity		\$ 200.00
Transportation	049	12498330	510300	Supervisor	1.00	\$ 79,463.72
Transportation	049	12498330	510300	Traffic Supervisor	1.00	\$ 11,770.08
Transportation	049	12498330	510300	Traffic Supervisor	1.00	\$ 11,770.08
Transportation	049	12498330	510300	Traffic Supervisor	1.00	\$ 11,770.08
Transportation	049	12498330	510300	Traffic Supervisor	1.00	\$ 11,770.08
Transportation	049	12498330	510300	Traffic Supervisor	1.00	\$ 11,770.08
Transportation	049	12498330	510300	Traffic Supervisor	1.00	\$ 11,770.08
Transportation	049	12498330	510300	Traffic Supervisor	1.00	\$ 11,770.08



## Transportation Services FY25 Staffing

Transportation	049	12498330	510300	Traffic Supervisor	1.00	\$ 11,482.17
Transportation	049	12498330	510300	Traffic Supervisor	1.00	\$ 11,770.08
Transportation	049	12498330	510300	Traffic Supervisor	1.00	\$ 11,482.17
					<b>49.00</b>	<b>\$ 1,412,385.68</b>

## Transportation Services FY25 Expense Budget

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



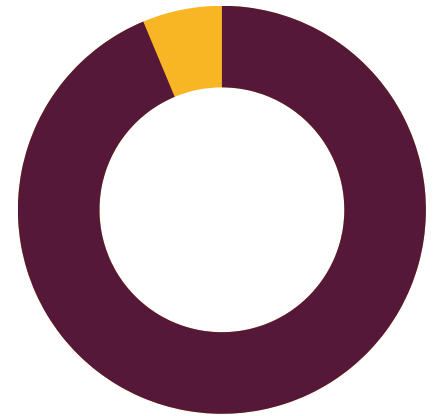
## District Administration

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 FY25 Budget Summary

<b>Payroll</b>	\$3,139,291
<b>Expenses</b>	\$413,500
<b>Total</b>	<b>\$3,552,791</b>



## FY25 Staffing Summary

Position	Operating Budget	Other Funding Sources	FTE
Administration	5.0		5.0
Administrative Support	12.5	4.6	17.1
Managers/Supervisors	7.0		7.0
	<b>\$3,139,291</b>		<b>29.1</b>

## District Administration FY25 Staffing

FY25 Cost Center	Cost Center #	Org	Object	FY25 Assignment	FTE	FY25 Allocation
District	200	12000000	510100	Hourly Employees		\$ 318,258.94
District	200	12000000	510100	Lane Changes		\$ 130,000.00
District	200	12000000	510100	Longevity		\$ 75,000.00
District	200	12000000	510100	Perfect attendance		\$ 5,000.00
District	200	12000000	510100	SEIU Payouts		\$ 10,000.00
District	200	12001110	510170	School Committee Members		\$ 37,000.00
District	200	12001110	510200	School Committee Notes		\$ 12,500.00
District	200	12001210	510200	Secretary	1.00	\$ 50,751.51
District	200	12001210	510100	Superintendent	1.00	\$ 214,200.00
District	200	12001210	510200	Supervisor	1.00	\$ 87,200.87
District	200	12001220	510100	Asst Superintendent	1.00	\$ 172,387.14
District	200	12001220	510100	Executive Director	1.00	\$ 140,000.00
District	200	12001220	510100	Longevity		\$ 1,400.00
District	200	12001220	510200	Secretary	1.00	\$ 43,134.00
District	200	12001220	510200	Secretary	1.00	\$ 63,726.88
District	200	12001220	510200	Secretary	1.00	\$ 66,953.06
District	200	12001230	510100	Analyst	1.00	\$ 64,995.68
District	200	12001230	510200	Secretary	1.00	\$ 38,546.78
District	200	12001410	510200	Analyst	1.00	\$ 69,892.11
District	200	12001410	510100	Analyst	1.00	\$ 71,639.41
District	200	12001410	510100	Asst Superintendent	1.00	\$ 176,696.82
District	200	12001410	510100	Longevity		\$ 2,200.00
District	200	12001410	510100	Manager	1.00	\$ 111,185.12
District	200	12001410	510100	Supervisor	1.00	\$ 87,200.87
District	200	12001420	510200	Analyst	1.00	\$ 64,995.68
District	200	12001420	510200	Analyst	0.50	\$ 29,615.55
District	200	12001420	510100	Analyst	1.00	\$ 69,892.11
District	200	12001420	510200	Analyst	1.00	\$ 71,639.41
District	200	12001420	510100	Executive Director	1.00	\$ 164,080.56
District	200	12001450	510100	Analyst	1.00	\$ 60,623.34
District	200	12001450	510100	Manager	1.00	\$ 98,414.80
District	200	12002120	510100	Asst Curriculum Director	1.00	\$ 121,209.95
District	200	12002120	510100	Asst Curriculum Director	1.00	\$ 121,209.95
District	200	12002120	510100	Asst Curriculum Director	1.00	\$ 124,240.19
District	200	12002120	510100	Longevity		\$ 1,500.00
District	200	12005150	510300	Clerical Seperation		\$ 50,000.00
District	200	12005150	510200	ESP Seperation		\$ 12,000.00
District	200	12005150	510100	Teacher Seperation		\$ 100,000.00
<b>Operating Budget</b>					<b>24.50</b>	<b>\$ 3,139,290.73</b>
Adams	200	41250510	510100	Teacher	1.00	\$ 33,668.76
Adams	200	41250530	510300	CFCE	0.80	\$ 29,467.31
Academy	200	44540030	510300	Title III Support Staff - Acacemy	0.60	
Hamilton	200	44540030	510300	Title III Support Staff - Hamilton	0.60	
Seach	200	44540030	510300	Title III Support Staff - Seach	0.60	\$ 12,960.00
District	200	44580031	510200	Secretary	1.00	\$ 41,609.21
<b>Other Funding</b>					<b>4.60</b>	

## District Administration FY25 Expense Budget

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





## 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 FY25 Budget Summary

<b>Payroll</b>	\$4,758,030
<b>Expenses</b>	\$5,759,335
<b>Total</b>	<b>\$10,517,365</b>



## FY25 Staffing Summary

Position	Operating Budget	Other Funding Sources	FTE
Administration	2.0		2.0
Administrative Support	10.0		10.0
Education Support Professionals	1.0	28.0	29.0
BCBAs		7.0	7.0
Psychologists	8.0	2.0	10.0
Specialists	13.8	2.0	15.8
Teachers	8.9	2.0	10.9
Therapists	9.8		9.8
	<b>\$4,758,030</b>		<b>94.5</b>

## Special Education FY25 Staffing

FY25 Cost Center	Cost Center #	Org	Object	FY25 Assignment	FTE	FY25 Allocation
Special Education	202	12002310	510100	Team Chair	1.00	\$ 101,630.52
Special Education	202	12002310	510100	Team Chair	0.50	\$ 49,851.11
Special Education	202	12002310	510100	Team Chair	0.60	\$ 59,821.33
Special Education	202	12002310	510100	Translator		\$ 7,500.00
Special Education	202	12002310	510100	Translator		\$ 7,500.00
Special Education	202	12002320	510100	Longevity		\$ 1,576.20
Special Education	202	12002320	510100	Longevity		\$ 1,400.00
Special Education	202	12002320	510100	Longevity		\$ 1,576.20
Special Education	202	12002320	510100	Longevity		\$ 1,576.20
Special Education	202	12002320	510100	Longevity		\$ 2,476.90
Special Education	202	12002320	510100	Longevity		\$ 1,576.20
Special Education	202	12002320	510100	Longevity		\$ 2,476.90
Special Education	202	12002320	510100	Longevity		\$ 2,476.90
Special Education	202	12002320	510100	Longevity		\$ 1,576.29
Special Education	202	12002320	510100	OT	1.00	\$ 71,152.60
Special Education	202	12002320	510100	OT	1.00	\$ 91,331.92
Special Education	202	12002320	510100	OT	0.80	\$ 63,446.74
Special Education	202	12002320	510100	OT	0.20	\$ 15,861.69
Special Education	202	12002320	510100	OT	1.00	\$ 104,215.89
Special Education	202	12002320	510100	OT	1.00	\$ 99,702.21
Special Education	202	12002320	510100	OTA	0.80	\$ 53,562.45
Special Education	202	12002320	510100	PT	1.00	\$ 91,331.92
Special Education	202	12002320	510100	PT	0.10	\$ 9,970.22
Special Education	202	12002320	510100	PT	1.00	\$ 99,702.21
Special Education	202	12002320	510100	PT	0.30	\$ 29,910.66
Special Education	202	12002320	510100	PT	0.60	\$ 59,821.33
Special Education	202	12002320	510100	PTA & O&M	1.00	\$ 89,867.83
Special Education	202	12002320	510100	Speech	1.00	\$ 101,630.52
Special Education	202	12002320	510100	Speech	0.20	\$ 21,744.58
Special Education	202	12002320	510100	Speech	0.80	\$ 86,978.30
Special Education	202	12002320	510100	Speech	0.60	\$ 40,171.84
Special Education	202	12002320	510100	Speech	1.00	\$ 104,215.89
Special Education	202	12002320	510100	Speech	1.00	\$ 89,634.82
Special Education	202	12002320	510100	Speech	1.00	\$ 97,945.60
Special Education	202	12002320	510100	Speech	0.80	\$ 79,761.77
Special Education	202	12002320	510100	Speech	1.00	\$ 108,722.88
Special Education	202	12002320	510100	Speech	1.00	\$ 71,152.60
Special Education	202	12002320	510100	Speech	1.00	\$ 111,984.00
Special Education	202	12002320	510100	Speech	1.00	\$ 108,722.88
Special Education	202	12002320	510100	Speech	1.00	\$ 84,711.09
Special Education	202	12002320	510100	Speech	1.00	\$ 97,945.60
Special Education	202	12002320	510100	Speech	0.40	\$ 33,884.44
Special Education	202	12002320	510100	Speech	0.60	\$ 50,826.65
Special Education	202	12002320	510100	Speech	0.40	\$ 39,880.88
Special Education	202	12002320	510100	Teacher of Visually Impaired	0.50	\$ 49,851.11
Special Education	202	12002321	510300	ESP	1.00	\$ 21,952.77
Special Education	202	12002321	510300	Longevity		\$ 500.00
Special Education	202	12002321	510300	Longevity		\$ 500.00
Special Education	202	12200110	510200	Secretary	1.00	\$ 47,335.21
Special Education	202	12200110	510200	Secretary	1.00	\$ 37,679.54
Special Education	202	12200110	510200	Secretary	1.00	\$ 38,546.78
Special Education	202	12200110	510200	Secretary	1.00	\$ 36,834.14
Special Education	202	12200110	510200	Secretary	1.00	\$ 38,546.78
Special Education	202	12200110	510200	Secretary	1.00	\$ 38,546.78
Special Education	202	12200110	510200	Secretary	1.00	\$ 36,006.76
Special Education	202	12200280	510100	Longevity		\$ 1,576.20
Special Education	202	12200280	510100	Psychologist	0.40	\$ 43,489.15
Special Education	202	12200280	510100	Psychologist	1.00	\$ 104,215.89
Special Education	202	12200280	510100	Psychologist	0.50	\$ 39,116.38
Special Education	202	12200280	510100	Psychologist	0.50	\$ 54,361.44
Special Education	202	12200280	510100	Psychologist	1.00	\$ 108,722.88
Special Education	202	12200280	510100	Psychologist	0.50	\$ 39,116.38
Special Education	202	12200280	510100	Psychologist	0.20	\$ 21,744.58
Special Education	202	12200280	510100	Psychologist	0.50	\$ 50,815.26
Special Education	202	12200280	510100	Psychologist	0.50	\$ 50,815.26
Special Education	202	12200280	510100	Psychologist	0.60	\$ 65,233.73
Special Education	202	12200280	510100	Psychologist	1.00	\$ 104,215.89
Special Education	202	12200280	510100	Psychologist	1.00	\$ 89,326.18
Special Education	202	12200280	510100	Psychologist	0.30	\$ 33,595.20
Special Education	202	12200280	510100	Team Chair	0.40	\$ 41,686.36
Special Education	202	12200280	510100	Team Chair	1.00	\$ 108,722.88

## Special Education FY25 Staffing

Special Education	202	12200280	510100	Team Chair	0.50	\$ 49,851.11
Special Education	202	12200280	510100	Team Chair	0.40	\$ 43,489.15
Special Education	202	12200280	510100	Team Chair	0.50	\$ 49,851.11
Special Education	202	12200280	510100	Team Chair	0.30	\$ 32,616.86
Special Education	202	12200280	510100	Team Chair	0.60	\$ 65,233.73
Special Education	202	12200280	510100	Team Chair	1.00	\$ 101,630.52
Special Education	202	12200280	510100	Team Chair	0.60	\$ 67,190.40
Special Education	202	12200280	510100	Team Chair	0.40	\$ 44,793.60
Special Education	202	12200280	510100	Team Chair	0.60	\$ 62,529.53
Special Education	202	12202110	510200	Analyst	1.00	\$ 66,524.32
Special Education	202	12202110	510100	Assistant Administrator	1.00	\$ 129,886.90
Special Education	202	12202110	510100	Executive Director	1.00	\$ 164,080.56
Special Education	202	12202110	510200	Secretary	1.00	\$ 60,743.01
Special Education	202	12202110	510200	Secretary	1.00	\$ 62,172.58
<b>Special Education Operating Budget</b>					<b>53.50</b>	<b>\$ 4,758,029.84</b>
Special Education	202	40109300	510100	BCBA	7.00	\$ 607,093.31
Special Education	202	40109300	510300	ESP	28.00	\$ 939,966.13
Special Education	202	40109300	510100	Speech	1.00	\$ 80,393.08
Special Education	202	44860020	510170	Private Schools	0.50	\$ 23,596.95
Special Education	202	44860020	510170	Private Schools	0.50	\$ 23,596.95
Special Education	202	44861722	510100	Psychologist	1.00	\$ 99,702.21
Special Education	202	44861722	510100	Team Chair	1.00	\$ 106,468.04
Special Education	202	44863122	510100	Psychologist	1.00	\$ 104,215.89
Special Education	202	44863122	510100	Transition Specialist	1.00	\$ 104,215.89
<b>Other Funding</b>					<b>41.00</b>	

## Special Education FY25 Expense Budget

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

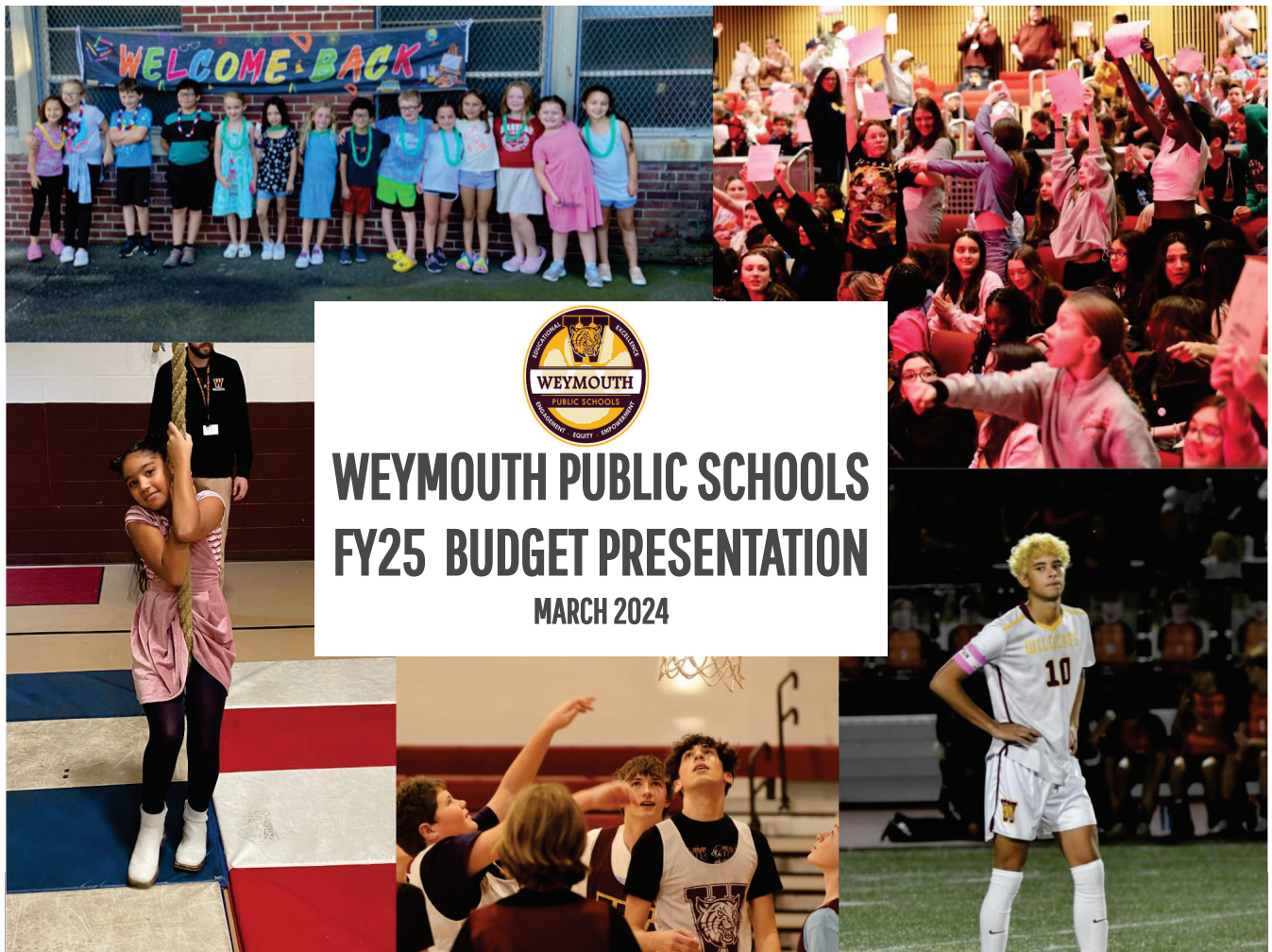
# Budget Presentation



# Budget Presentation

As presented to Weymouth School Committee on March 6, 2024.





# WEYMOUTH PUBLIC SCHOOLS

## FY25 BUDGET PRESENTATION

MARCH 2024

## Weymouth Public Schools by the numbers...



**\$84,273,835**  
FY24 operating  
budget



**247,085 breakfasts/648,203 lunches**  
meals served annually via School Nutrition  
Program



**5,644**  
students In-district



**\$17,936**  
FY22 per pupil cost



**1,153**  
district employees



**56**  
WPS buses & vans  
providing daily  
transportation



# Weymouth Public Schools

by the numbers...



**11**

**schools in district**



**1.2 M**

**square feet maintained  
across 15 buildings**



**17%**

**students speak a language  
other than English**



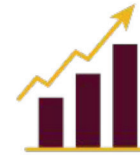
**26**

**Advanced Placement  
courses offered**



**118-262**

**school bus & van routes  
operated by district in FY23  
(includes out-of-district)**



**35th**

**largest school  
district in MA**

WEYMOUTH PUBLIC SCHOOLS

**FY25 GOAL:  
ZERO-BASED BUDGETING**

Family Engagement Administrative Assistants  
 School Committee Town Council  
 Mayor ELL Learners Managers Grants  
 School Councils Residents Directors Athletics  
 Bus Drivers Support Staff Families Teaching and Learning  
 ESP Teachers Principals BCBA Funding Van Monitors  
 CTE Maintenance Staff Programs Staff Budget  
 Department Heads Students Food Service Staff Curriculum  
 Superintendent The Public SEPACH Human Resources  
 Finance Schools Department Chairs Administrators  
 Special Education Parent Councils  
 Custodial Staff Student Services  
 Operations Traffic Supervisors Van Drivers

## INVOLVING ALL STAKEHOLDERS

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

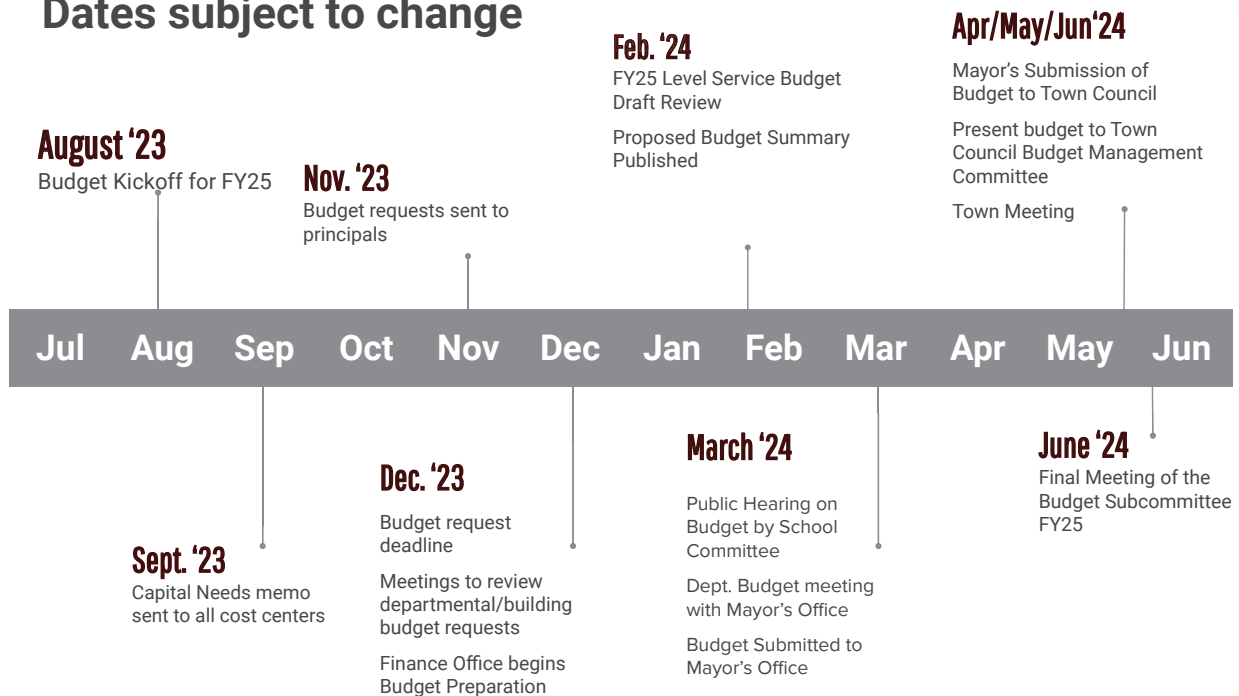
WEYMOUTH PUBLIC SCHOOLS





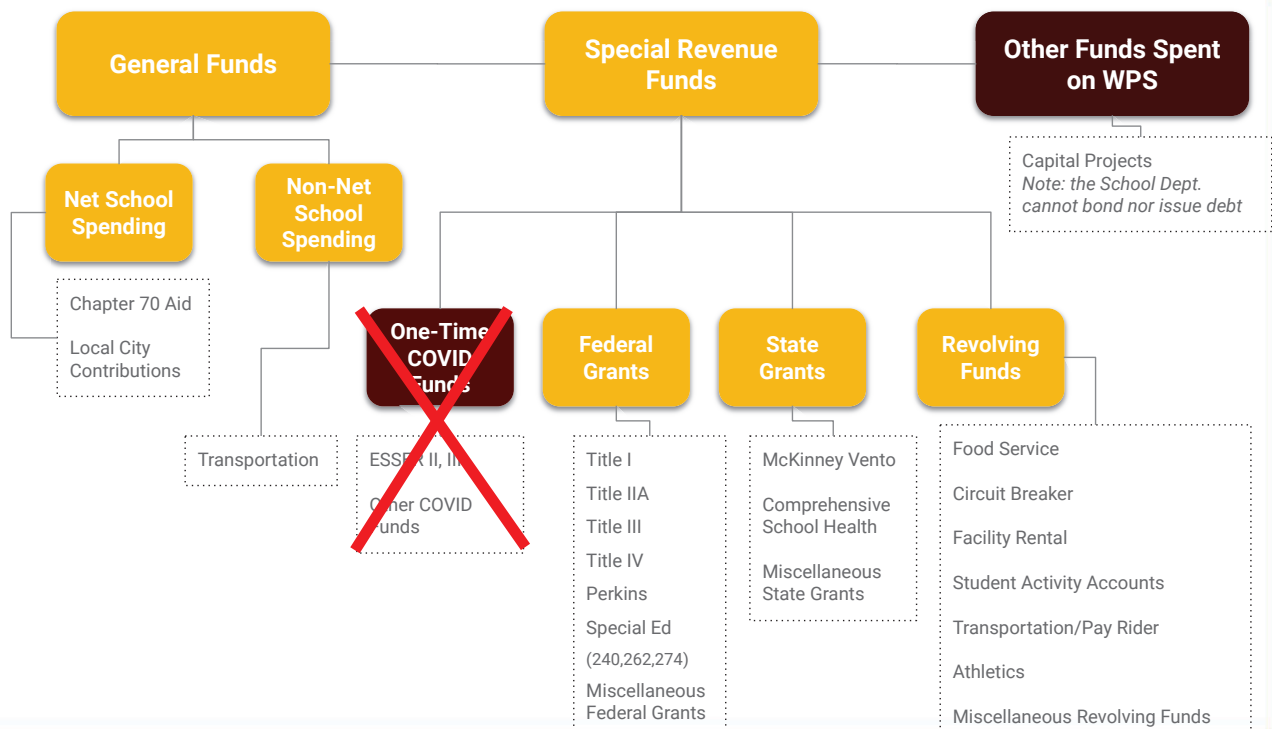
# FY25 Budget Schedule

Dates subject to change



WEYMOUTH PUBLIC SCHOOLS

## WPS Budgeting Funds



WEYMOUTH PUBLIC SCHOOLS

# FY25 CAPITAL PLAN



WEYMOUTH PUBLIC SCHOOLS

## CAPITAL IMPROVEMENT PLAN PROCESS

- School Department reviews 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 process
- Plan presented to School Committee and Mayor's Office through CIP Team

WEYMOUTH PUBLIC SCHOOLS

## Capital Plan FY25 - Curriculum & Instruction Equipment

Project title	Justification	Total Project Cost
Curriculum	Larger content area purchases (Math and Literacy)	\$150,000

FY25 SubTotal \$150,000

WEYMOUTH PUBLIC SCHOOLS

## Capital Plan FY25 - Instructional Technology

Project title	Justification	Total Project Cost
IT - Backup Solution Refresh	Refresh our backup system and support for our data and network equipment	\$150,000

FY25 SubTotal \$150,000

WEYMOUTH PUBLIC SCHOOLS

# Capital Plan FY25 - Operations & Maintenance

Project title	Justification	Projected Cost
Adams - Exterior Site Work	Van loop, parking, play structure and surfacing	\$250,000
Adams - Interior Renovation	Renovation of interior of Adams School in preparation of Pre-K move from Johnson summer of 2024	\$5,600,000
Athletics Score boards	Replace Scoreboard at WHS (Mullin Field); new scoreboard at WHS softball field	\$100,000
Hamilton - Modulers	Student enrollment increases and shifts	\$800,000
Johnson - boiler project engineering	15% preliminary for engineering	\$180,000
Johnson - replace boilers and controls	Boilers circa late 1980s/early 1990s have constant maintenance issues and need to be replaced. Heating infrastructure still being assessed.	\$1,200,000

WEYMOUTH PUBLIC SCHOOLS

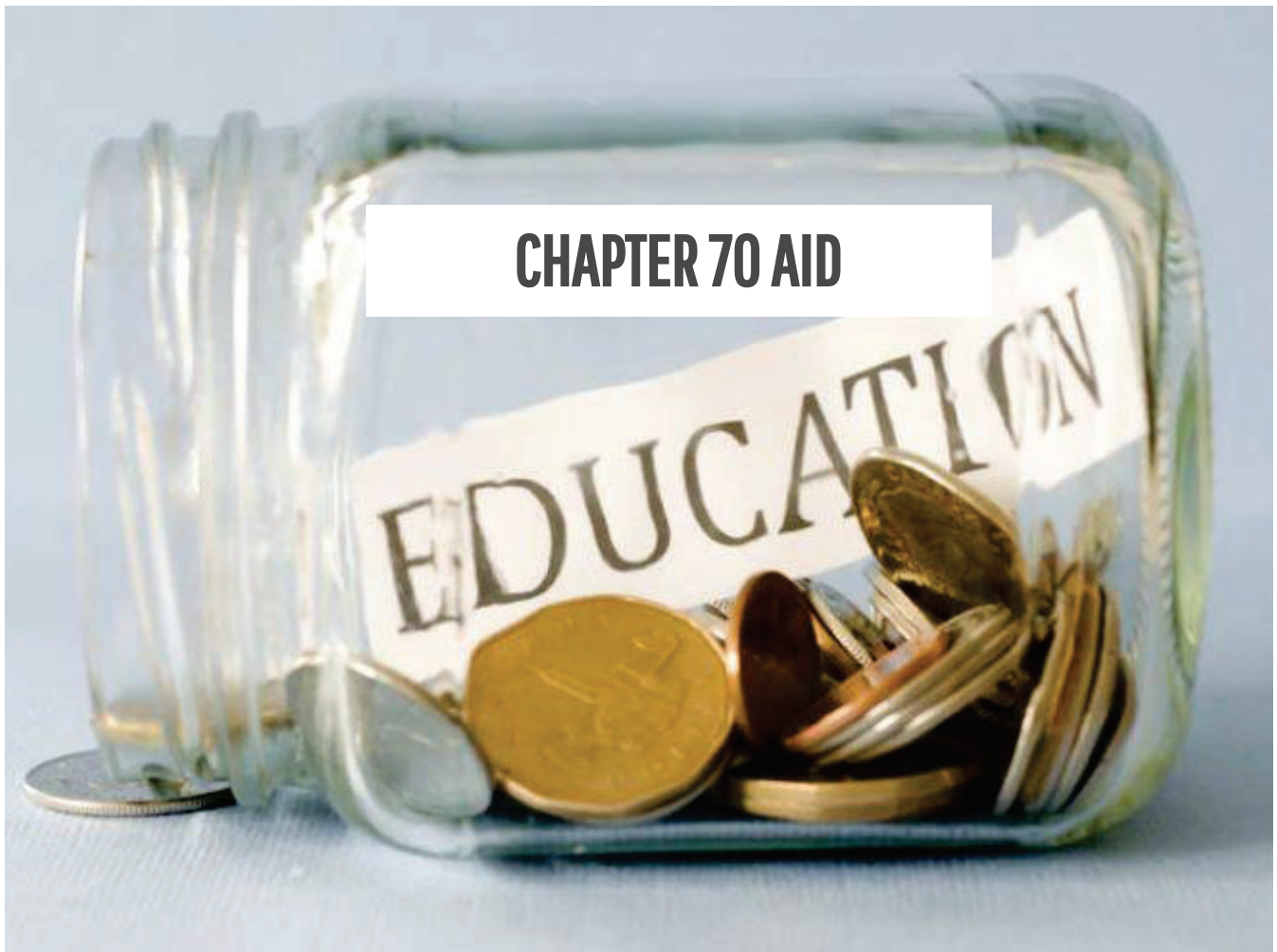
# Capital Plan FY25 - Operations & Maintenance

Project title	Justification	Projected Cost
Seach School Flooring tile floor in two hallways on first floor.	Replace tile floor in two hallways on first floor. Includes environmental work.	\$25,000
Talbot Primary, Heating System Phase 2	New heating coils overhead/ductwork in classrooms; phase 2 of heating system project.	\$1,300,000
Transportation - Structure	Structure to house 30 vans	\$2,000,000
WHS - video signage indoor/outdoor	Enhance our reputation, communicate important information, and boost school spirit.	\$30,000
WHS- Additional Camera upgrades	replace and add exterior cameras	\$75,000

FY25 SubTotal \$11,960,000

TOTAL High Priority Capital \$12,260,000

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.

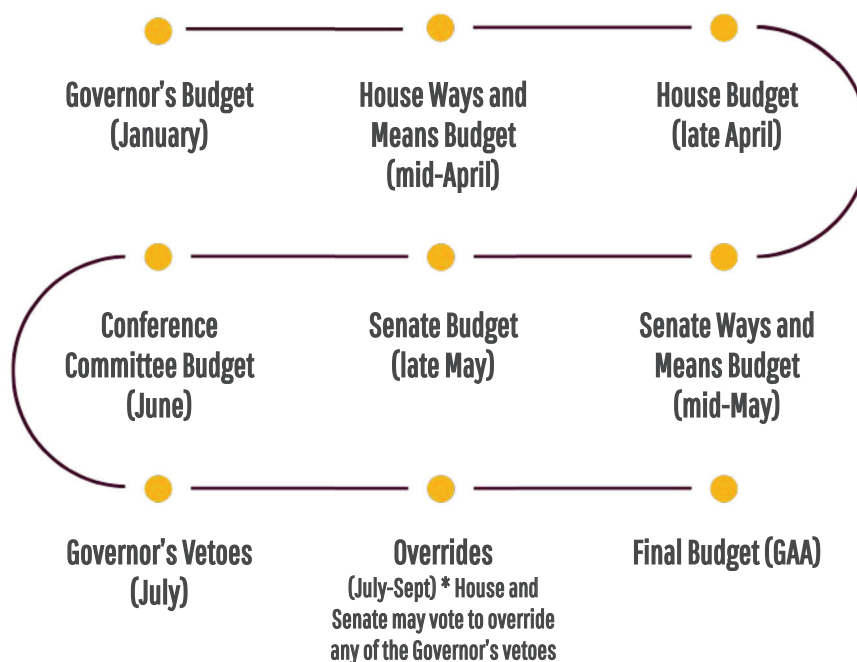


# Key Factors in Chapter 70 Formula

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



# FY 2025 Chapter 70 Aid

Two factors depress year-over-year Chapter 70 aid growth in FY 2025:

- Essentially **flat student enrollment**, an increase of only 225 students in FY 2025.
- A foundation **inflation index rate of 1.4%**. Inflation was statutorily capped at 4.5% in FY 2023 & FY 2024.

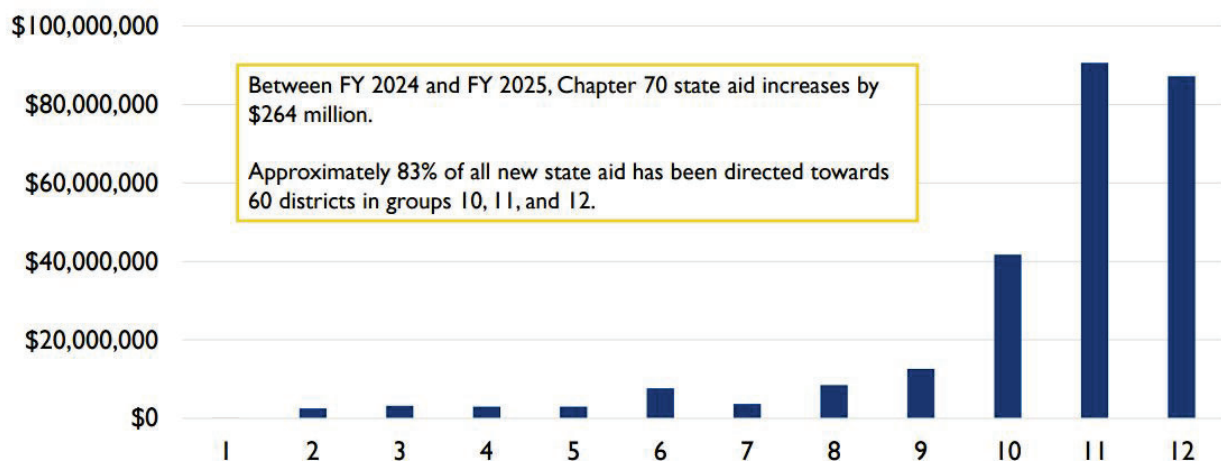
Annual Chapter 70 Aid Increases, FY 2016 - FY 2025



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# Distribution of New Chapter 70 Aid

FY 2024 - FY 2025 Increase in Chapter 70 Aid



WEYMOUTH PUBLIC SCHOOLS

# FY25 State Aid (Cherry Sheet) Estimates

Weymouth

Estimated Receipts | Estimated Assessments & Charges

PROGRAM	FY2024 Cherry Sheet Estimate	FY2025 Governor's Local Aid Proposal	FY2025 House Budget Proposal	FY2025 Senate Budget Proposal	FY2025 Conference Committee
<b>Education Receipts:</b>					
Chapter 70	29,315,975	29,492,285			
School Transportation	0	0			
Charter Tuition Reimbursement	889,928	473,617			
Smart Growth School Reimbursement	0	0			
<b>Offset Receipts:</b>					
School Choice Receiving Tuition	0	0			
<b>Sub-Total, All Education Items:</b>	<b>30,205,903</b>	<b>29,965,902</b>			
<b>General Government:</b>					
Unrestricted Gen Gov't Aid	10,424,066	10,736,788			
Local Share of Racing Taxes	0	0			
Regional Public Libraries	0	0			
Veterans Benefits	257,218	159,607			
Exemp: VBS and Elderly	316,259	313,477			
State Owned Land	36,062	36,234			
<b>Offset Receipts:</b>					
Public Libraries	145,424	143,345			
<b>Sub-Total, All General Government:</b>	<b>11,179,029</b>	<b>11,389,451</b>			
<b>Total Estimated Receipts:</b>	<b>41,384,932</b>	<b>41,355,353</b>			

# FY25 State Assessment (Cherry Sheet) Estimates

Weymouth

Estimated Receipts | Estimated Assessments & Charges

<b>Tuition Assessments:</b>					
School Choice Sending Tuition	356,311	405,197			
Charter School Sending Tuition	5,089,867	4,767,566			
<b>Sub-Total, Tuition Assessments:</b>	<b>5,446,178</b>	<b>5,172,763</b>			

# State Aid Change FY24 to FY25

Proposed by Governor Healey	Amount	Note
Chapter 70 Increase	\$176,310	Min. \$30 per pupil
Charter Tuition Reimb.	(\$416,311)	Decrease of 47% from FY24
Charter Sending Tuition	\$322,301	Decrease in assessment from FY24
Net Increase from State	\$82,300	0.1% of current FY24 Budget! ~\$14 per student

WEYMOUTH PUBLIC SCHOOLS

## FY25 Budget Drivers



### Collective Bargaining Agreements

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



### Enrollment

Trend has flattened with slight future increase projected.



### State Aid/Chapter 70

\$176,310 increase per Governor's House 1 budget

WEYMOUTH PUBLIC SCHOOLS

## FY25 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



### Out-of-District Tuition & Transportation

WEYMOUTH PUBLIC SCHOOLS

## FY25 Budget Drivers



### Transportation

Increasing costs & needs



### Utilities

Increased costs



### Grants

FY24: \$4.2 Million

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## 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



## FY25 Budget Goals

- **Level Funded Expense:** \$0 increase (same budget as previous year)
- **Level Service Staff:** Maintains existing staff/programs (\$ increase)
- **Address \$2.5M impact of 1X funds on FY25 Operating Budget**

WEYMOUTH PUBLIC SCHOOLS



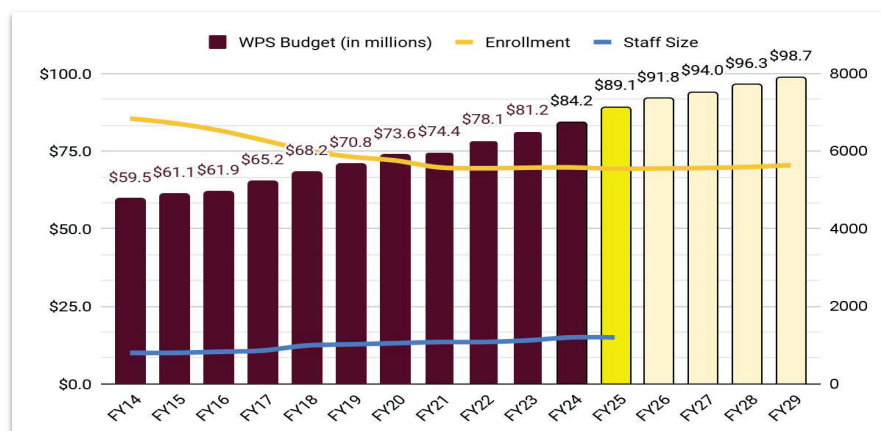
## FY25 Budget Factors

- Increasing Needs of Students
- Competitive Salaries
- End of One Time ESSER Funds
- Collective Bargaining
- Economy & Revenues??

WEYMOUTH PUBLIC SCHOOLS

### Five Year Budget Forecast\*

Budget	FY25	FY26	FY27	FY28	FY29
Total	\$89.1M	\$91.8M	\$94.0M	\$96.3M	\$98.8M
\$ Increase	\$4.9M	\$2.0M	\$2.3M	\$2.3M	\$2.4M
% Increase	5.78%	2.26%	2.47%	2.48%	2.47%



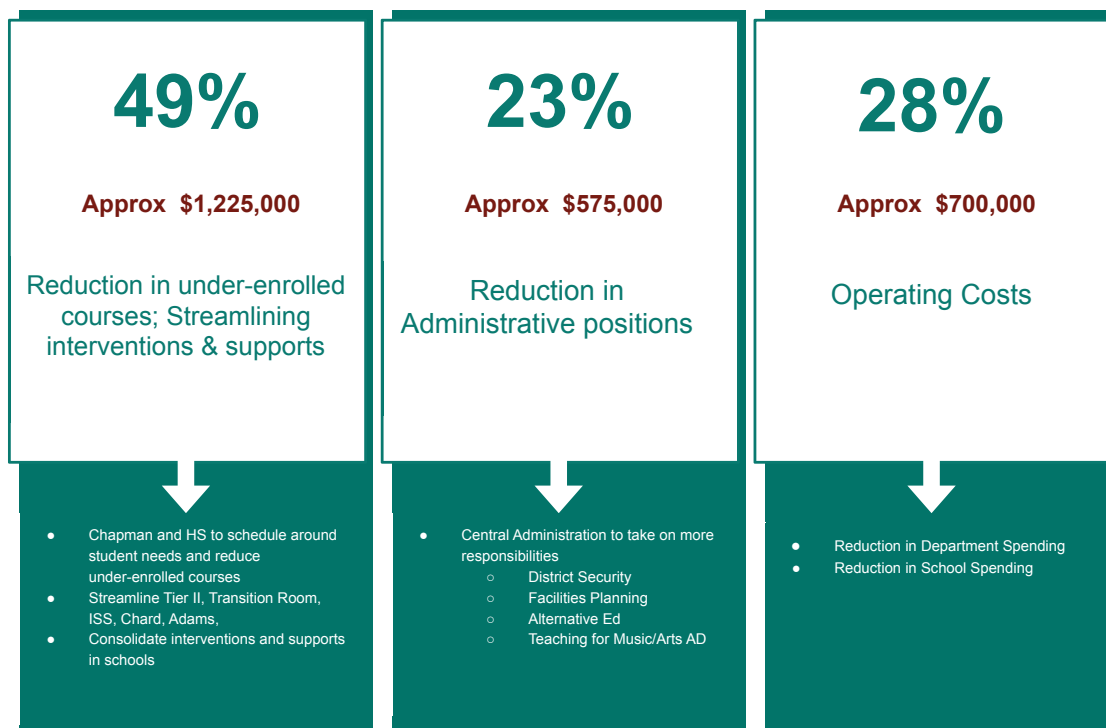
\*based on current projections (does not include compliance changes and financial assumptions as 1/8/24)

WEYMOUTH PUBLIC SCHOOLS

## Budget Measures Taken

- \$2.5M in cuts to address impact of remaining ESSER funds on FY25
- Level funded expense budget
- Utilize 1x funding sources to flatten future impact on budget
- Implement additional expense controls/review
- Multi year contracts and competitive bid process to lower expenses
- Paused 1:1 Chromebook program
- Prioritize maintenance resources for building requests
- Locked in lower energy pricing for utilities
- Cut building expense budgets 5% (non-payroll)
- Forecast fee increases to sustain fee based programs

### WEYMOUTH PUBLIC SCHOOLS



\$2,500,000 Cost Savings



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

## WEYMOUTH PUBLIC SCHOOLS

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

## Neighboring Communities (including WPS)

FY25 Level Service Increase	Notes in addition to level service
12.8%	\$2.7M in cuts; Sped staffing, tuition and transportation increases
12.0%	10 yr avg of 3.7%
10.0%	moved from foundation aid to minimum aid
7.4%	3% cap from Town
7.1%	SOA funds cut; no more 'free cash' support
5.0%	does not include PK and K growth
4.98%	\$675K in compliance increases
4.8%	Town currently does not support
3.56%	Town at 2.5%; \$500K in Sped increases
3.5%	cutting 10 positions; \$1.4M sped compliance; CBA impacts

## Questions/Comments

