

Weymouth School Committee
Budget Sub-Committee with Full School Committee
Agenda
February 7, 2024
6:00 p.m.

In-Person Location: 89 Middle Street - Library
To participate virtually, please see Zoom information below.

6:00 p.m. Call to Order

- Grants
- Audits & Reports
- Contracts
- FY25 Budget Planning
 - Johnson
 - Primary Schools
 - Technology
 - Maintenance
 - Transportation
 - District
- Public Comment
 - Public Comment shall be in accordance with Policy BED

The three members of the Budget Subcommittee wish to encourage all members of the School Committee to attend and participate in budget discussions whenever they like. Because the Open Meeting Law requires that any meeting that includes a quorum of school committee members (4) deliberating on matters under their jurisdiction be posted as a meeting of the full committee, all Budget Subcommittee meetings are listed as full School Committee meetings.

Join Zoom Meeting

Join Zoom Meeting

<https://us02web.zoom.us/j/84191763746?pwd=K1Z0eU9jbklMTitsdzEwamJWeUVaQT09>

Meeting ID: 841 9176 3746 Passcode: 9Q86nm

One tap mobile

+16465588656,,84191763746#,,,,*066951# US (New York)

+16469313860,,84191763746#,,,,*066951# US



WEYMOUTH PUBLIC SCHOOLS

Office of the Superintendent

To: School Committee
Ted Langill, Chief of Staff

From: Robert Wargo, Superintendent



CC: Brian Smith, Assistant Superintendent of Finance and Operations

Date: January 6, 2023

Re: Capital Needs FY24

Please accept the list below as the highest prioritized items from our FY24 Capital Improvement Plan (CIP) for the School Department. All other CIP needs are noted on the CIP form included with this memo.

Curriculum & Instructional Equipment

PROJECT TITLE	JUSTIFICATION	TOTAL PROJECT COST	FY 24	FY 25	FY 26	FY 27	FY 28	NEEDS RATING
Work stations for High School CTE Program	Student desks/workstations have reached end of life; need replacing	\$ 25,000	\$ 25,000					1 - High
Press break for High School CTE Program	Allows access to advanced/enhanced training for metal fab students	\$ 85,000	\$ 85,000					1 - High
Play surface for ECC CTE Program	Playground in need of upgrade, new surface and equipment	\$ 80,000	\$ 80,000					1 - High
Utility Vehicles (2) Chapman & HS	For responding to emergencies at Mullin, Libby and Legion fields and administrative responses on campus and to Libby and Legion. Cart can also transport equipment to fields for PE and Athletics. Assist with Transportation management. Grounds response and hauling and security patrols.	\$ 25,000	\$ 25,000					1 - High
WHS video signage indoor/outdoor	enhance our reputation, communicate important information, and boost school spirit.	\$ 30,000	\$ 30,000					1 - High
District - furniture replacement cycle	HS Replacement - Original to building construction \$60K Request for teacher desks	\$ 1,500,000	\$ 60,000	\$ 360,000	\$ 360,000	\$ 360,000	\$ 360,000	1 - High

Instructional Technology

PROJECT TITLE	JUSTIFICATION	TOTAL PROJECT COST	FY 24	FY 25	FY 26	FY 27	FY 28	NEEDS RATING
Technology: infrastructure - Firewall	Replace Firewalls and Webfilters that are approaching end of support and life. We are proposing aligning with Town firewall and filtering solution.	\$ 450,000	\$ 450,000					1 - High
Technology: infrastructure - Data Center	Our datacenter stores and computes power on both sides of town. Upgrade is necessary to protect data integrity.	\$ 300,000	\$ 300,000					1 - High

Operations & Maintenance

PROJECT TITLE	JUSTIFICATION	TOTAL PROJECT COST	FY 24	FY 25	FY 26	FY 27	FY 28	NEEDS RATING
Middle Street - crosswalk lights at Adams	Install lights at existing crosswalks on Middle Street in front of AAMS to address safety concerns (similar to Legion Field crosswalk)	\$ 100,000	\$ 100,000					1 - High
Pleasant Street - crosswalk lights at WHS	Install lights on Pleasant Street in front of the tennis courts at WPS to address safety concerns	\$ 100,000	\$ 100,000					1 - High
Talbot Primary, Heating System Phase 2	New heating coils overhead/ductwork in classrooms; phase 2 of heating system project.	\$ 1,300,000	\$ 1,300,000					1 - High
Adams - duct work cleaning (RENOVATION PLAN)	Necessary to maintain building integrity/functionality to serve students and staff.	\$ 115,000	\$ 70,000	\$ 45,000				1 - High
District Building: Transportation garage - FUNDED THROUGH MEASURE 20-072	New building to house vehicles and offices displaced from Chapman closure; Transportation, Central Maintenance & Storage, Community Liaison	\$ 1,000,000	\$ 1,000,000					1 - High
WHS - rooftop HVAC Units	Both Maroon & Gold buildings. Gold is approaching end of useful life since new build. Maroon has been repaired and maintained to continue useful life.	\$ 1,000,000	\$ 1,000,000					1 - High
Student Transportation	Vans (including wheelchair vans) due to age, excessive mileage, 7D compliance, maint and repair costs, 10 year fleet cycle.	\$ 900,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	1 - High
WPS Maintenance T-250 Transit Van replacement x2	Vehicles have seen multiple years of exposure to road salt and ultimately rot. Purchasing a vehicle with better fuel economy adds to the overall savings.	\$ 86,000	\$ 86,000					1 - High
WPS Maintenance T-150 Transit Van replacement	Vehicles have seen multiple years of exposure to road salt and ultimately rot. Purchasing a vehicle with better fuel economy adds to the overall savings.	\$ 100,000	\$ 100,000					1 - High
WPS Maintenance Loader replacement	Replace 2012 5085M John Deere	\$ 50,000	\$ 50,000					1 - High
WPS Maintenance F-550 Dump Truck replacement	Outfit with 10 foot bed, sander and plow, heavy duty, handle snow plowing with ease. (Chapman)	\$ 115,000	\$ 115,000					1 - High

FY24-FY28 CAPITAL REQUESTS

#	NEW OR RECURRING REQUEST	PROJECT TITLE	TYPE	JUSTIFICATION	TOTAL PROJECT COST	FY 24	FY 25	FY 26	FY 27	FY 28	NEEDS RATING
1	New Request	Work-stations for High School _____ CTE Program	Equipment	Student desks/workstations have reached end of life- need replacing.	\$— 25,000	\$— 25,000					1 - High
2	New Request	Press-break for High School _____ CTE Program	Equipment	Allows access to advanced/enhanced training for metal fab students. Playground in need of upgrade- new surface and equipment.	\$— 85,000	\$— 85,000					1 - High
3	New Request	Play surface for ECC CTE Program	Grounds	For responding to emergencies at Mullin, Libby and Legion fields- and administrative responses on campus and to Libby and Legion. Cart can also transport equipment to fields for PE and Athletics. Assist with Transportation management. Grounds response and hauling and security- patrols- enhance our reputation, communicate important information, and boost school spirit.	\$— 80,000	\$— 80,000					1 - High
4	New Request	Utility Vehicles (2) Chapman & HS	Equipment	Transportation management. Grounds response and hauling and security- patrols- enhance our reputation, communicate important information, and boost school spirit.	\$— 25,000	\$— 25,000					1 - High
5	New Request	WHS video signage indoor/outdoor	Equipment	MS Replacement - Original to building construction \$60K Request for- school spirit.	\$ 30,000	\$ 30,000					1 - High
6	Recurring Request	District - furniture replacement cycle	Equipment	MS Replacement - Original to building construction \$60K Request for- teacher desks.	\$— 1,500,000	\$— 60,000	\$— 360,000	\$— 360,000	\$— 360,000	\$— 360,000	1 - High
7	New Request	Online Family Registration Platform	Equipment	Platform to support increase in enrollment and registrations through family engagement center.	\$ 40,000	\$ 40,000					2 - Medium
8	Recurring Request	Technology- infrastructure- Firewall	Equipment	Replace Firewall and Webfilters that are approaching end of support and life. We are proposing aligning with town firewall and filtering solution- Our datacenter stores and computers power on both sides of town. Upgrade if necessary to protect data integrity.	\$— 450,000	\$— 450,000					1 - High
9	Recurring Request	Technology- infrastructure- Data-center	Equipment		\$— 300,000	\$— 300,000					1 - High
10	Recurring Request	WPS Educational Technology Chromebook Leases/Purchase	Equipment	Replacement cycle currently funded through operating budget	\$ 3,500,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	3 - Low
11	Recurring Request	WPS Educational Technology Teacher Computer Replacement	Equipment	Replacement cycle currently funded through operating budget	\$ 600,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	3 - Low
12	Recurring Request	Middle Street - crosswalk lights at Adams	Grounds	Install lights at existing crosswalks on Middle Street in front of AAWS to address safety concerns (similar to Legion field crosswalk)	\$ 100,000	\$ 100,000					1 - High
13	Recurring Request	Pleasant Street - crosswalk lights at WHS	Grounds	Install lights on Pleasant Street in front of the tennis courts at WPS to address safety concerns	\$ 100,000	\$ 100,000					1 - High
14	Recurring Request	Talbot Primary, Heating System Phase 2	Building	New heating coils overhead/ductwork in classrooms- phase 2 of heating system project.	\$ 1,300,000	\$ 1,300,000					1 - High
15	Recurring Request	Johnson - replace boilers and controls	Building	Boilers circa late 1980s/early 1990s have constant maintenance issues and need to be replaced	\$ 1,200,000		\$ 1,200,000				2 - Medium
16	Recurring Request	Johnson - boiler project engineering	Building	15% preliminary for engineering NOT MSBA eligible	\$ 180,000		\$ 180,000				2 - Medium
17	Recurring Request	WHS - turf	Grounds	Installed in 2014	\$ 700,000			\$ 700,000			3 - Low
18	Recurring Request	Adams - asphalt (RENOVATION PLAN)	Grounds	Necessary to maintain building integrity functionality to serve students and staff. Includes gym log and 111 Middle St. driveway.	\$ 600,000	\$ 600,000					2 - Medium
19	Recurring Request	South parking lot - rear access road, rear maintenance paving (RENOVATION PLAN)	Grounds	Repair large potholes, structural cracking and uneven surfaces throughout area.	\$ 250,000	\$ 250,000					4 - Study
20	Recurring Request	Adams - replace rooftop units (RENOVATION PLAN)	Building	Necessary to maintain building integrity functionality to serve students and staff.	\$ 1,200,000	\$ 1,200,000					2 - Medium
21	Recurring Request	Adams - duct work cleaning (RENOVATION PLAN)	Building	Necessary to maintain building integrity functionality to serve students and staff.	\$ 115,000	\$ 70,000	\$ 45,000				1 - High
22	Recurring Request	District Building: Transportation garage - FUNDED THROUGH MEASURE 20-072	Building	New building to house vehicles and offices displaced from Chapman closure. Transportation, Central Maintenance & Storage, Community Liaison	\$ 1,000,000	\$ 1,000,000					1 - High
23	Recurring Request	WHS - rooftop HVAC Units	Building	Both Maroon & Gold buildings: Gold is approaching end of useful life since new build. Maroon has been repaired and maintained to continue useful life.	\$ 1,000,000	\$ 1,000,000					1 - High
24	Recurring Request	WHS - Maroon - upgrade lights	Building	Necessary to maintain building integrity functionality to serve students and staff.	\$ 45,000					\$ 45,000	2 - Medium
25	Recurring Request	WHS - Maroon - replace ceilings	Building	Necessary to maintain building integrity functionality to serve students and staff.	\$ 1,000,000					\$ 1,000,000	3 - Low
26	Recurring Request	Messagussut - masonry restoration and waterproofing	Building	Necessary to maintain building integrity functionality to serve students and staff.	\$ 400,000					\$ 400,000	3 - Low
27	Recurring Request	Academy Avenue Upper Lot Ramp	Grounds	Ramp to top lot parking area is eroded and needs to be revamped. Repair and replace erosion on asphalt including the side slopes.	\$ 50,000		\$ 50,000				3 - Low

FY24-FY28 CAPITAL REQUESTS

#	NEW OR RECURRING REQUEST	PROJECT TITLE	TYPE	JUSTIFICATION	TOTAL PROJECT COST	FY 24	FY 25	FY 26	FY 27	FY 28	NEEDS RATING
28	Recurring Request	Student Transportation	Equipment	Vans (including wheelchair vans) due to age, excessive mileage, 7D compliance, maint and repair costs. 10 year fleet cycle.	\$ 900,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	\$ 180,000	1 - High
29	Recurring Request	WPS Maintenance T-250 Transit Van replacement x2	Equipment	Vehicles have seen multiple years of exposure to road salt and ultimately rot. Purchasing a vehicle with better fuel economy adds to the overall savings. Vehicles have seen multiple years of exposure to road salt and ultimately rot. Purchasing a vehicle with better fuel economy adds to the overall savings.	\$ 86,000	\$ 86,000					1 - High
30	Recurring Request	WPS Maintenance T-150 Transit Van replacement	Equipment		\$ 100,000	\$ 100,000					1 - High
31	Recurring Request	WPS Maintenance Loader replacement	Equipment	Replace 2012 5085M John Deer	\$ 50,000	\$ 50,000					1 - High
32	New Request	WPS Maintenance F-550 Dump Truck replacement	Equipment	Outfit with 10 foot bed, sander and plow, heavy duty, handle snow plowing with ease. (Chapman)	\$ 115,000	\$ 115,000					1 - High
33	New Request	WPS Maintenance CAT 908M compact wheel loader	Equipment	Replace 2001 JCB backhoe which is in need of thousands of dollars worth of repairs, including a key main distribution block and several hydraulic hoses.	\$ 165,000		\$ 165,000				2 - Medium

Cost Center	Budget	Capital \$	Measure	ORG	OBJECT	Description
031	High School	\$ 60,000.00	23-064	02200039	585001	Need # 109 on Capital List - for replacing furniture (teacher desks at WHS)
	Amazon	\$ 8,424.86	\$ 51,575.14			room dividers for library
	WB Mason	\$ 899.90	\$ 50,675.24			10 Chairs
	Staples	\$ 921.10	\$ 49,754.14			10 Chairs
031	High School	\$ 25,000.00	23-063	02200038	585001	Need # 107 on Capital List - funding for 2 utility (golf carts) for MWC & WHS
	Five Star	\$ 24,800.00	\$ 200.00			(3) golf carts
045	Technology	\$ 750,000.00	23-061	02200036	585001	Need # 35 & 36 on Capital - funding costs associated with firewall, web filters and data center upgrades for WPS
		\$ 292,415.00	\$ 457,585.00	24-0773		Winslow Data Center
		\$ 16,858.20	\$ 440,726.80	24-0565		Whalley HPE aruba firewall
		\$ 303,150.00	\$ 137,576.80	24-3126		Mini desk tops WHS
		\$ 7,651.40	\$ 129,925.40	24-0642		Whalley - firewall cables
		\$ 15,050.00	\$ 114,875.40	24-0984		Whalley - Linewize for firewall PO 24-0984
		\$ 2,274.41	\$ 112,600.99	24-1680		Comm-Tract Corp fiber
		\$ 95,524.13	\$ 17,076.86	24-2246		Winslow Data Center
		\$ 12,740.00	\$ 4,336.86	24-2247		Winslow Wasabi 3 year support
		\$ 3,250.00	\$ 1,086.86	24-3223		Winslow data center replication
033	CTE	\$ 190,000.00	23-062	02200037	585001	Need # 104,105 & 106 from Capital List - funding costs associated with new and upgraded equipment in CTE; new works stations, a press brake, new surface upgrades to childcare playground
	Melco	\$ 898.90	\$ 189,101.10			Design software for Graphic arts portion from FY23 Cap
011	Wess	\$ 188,350.00	23-065	02200040	585001	Need # 64 on Capital List - fund front access & parking lot improvements to Wessagusset School

Johnson/Adams Early Childhood Center FY25 Expense Budget

Description	ORG	OBJECT	Includes	FY 25 Proposed
Contract Services for School Leadership (principal's office)	12052210	570400		
Supplies for School Leadership (principal's office)	12052210	570500		
Other expenses for School Leadership (principal's office)	12052210	570700	NAEYC annual enrollment fee	\$ 900.00
Contract Services for technology costs related to running the principal's office; i.e. computers, printers, copies and software, toner etc.)	12052250	570400		
Supplies for technology costs related to running the principal's office; i.e. computers, printers, copies and software, toner etc.)	12052250	570500		
Contract services for Instructional Staff to attend Professional Development	12052357	570400		
Supplies for Professional Development	12052357	570500		
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	12052410	570500	3 additional Second Step kits: 1 each for the 2 new classrooms and 1 for the Adjustment Counselor	\$ 1,406.25
Contract services for other instructional materials including books and other materials excluding textbooks for use in school libraries	12052415	570400		
Supplies for materials including books and other materials excluding textbooks for use in school libraries	12052415	570500		
Contract services for Instructional Equipment	12052420	570400		
Instructional Equipment Supplies	12052420	570500		
General Classroom Supplies; include paper, pens, crayons, chalk, paint, toner, calculators etc.	12052430	570500	General Classroom supplies (glue sticks, crayons, markers, craft materials, 4 Childcraft Calming Corners , replacement rest mats, tissue for changing tables, rubber gloves for changing diapers	\$ 11,200.00
	12052430	570500	WB Mason Yearly Copy Paper	\$ 3,528.00
Other instructional services contracted services including field trips	12052440	570400		
Other instructional services supplies and materials	12052440	570500		
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	2 Promethean boards for the new classrooms	\$ 7,000.00
Supplies for Instructional hardware; chargers for chromebooks, iPad etc.	12052451	570500	Device Loss	\$ 1,550.00
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	Konica Minolta Copier Lease	\$ 5,918.00
All other supply costs associated with Instructional hardware above	12052453	570500		
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.	12052455	570400		
Supplies associated with Instructional Software above	12052455	570500	Starfall App	\$ 400.00
				\$ 31,902.25
* 570400 contract service, 570500 supplies, 570700 other expenses				

Johnson/Adams Early Childhood Center FY25 Staff

Proposed Assignment FY25	New Position or Active Employee change in FTE	FY25 FTE	FY25 Anticipated Salary/ Requested Budget Amount	Position Confirmed(funded) for FY25 Budget	Other Building Assignments	Rationale
2 Special Ed Teachers	New Position(s)	2.0	\$129,366.48			For the purpose of growing the preschool enrollment to include more community peers, to provide more inclusion opportunities for students in the Sub Sep setting, and to create RTY programming for potential incoming WPS students especially for those families seeking an evaluation for their child.
7 Special Ed ESP's	New Position(s)	7.0	\$ 163,006.83			Five ESP's to support the high needs of students in the inclusion setting. Currently, we see the following trends in the inclusion setting: students with no or low language, students with heavy IEP goals, students with little to no self regulation skills, lack of exposure to peers, little to no academic or social skills/delayed development. Two ESP's to support the new Pre K programs that will be added for the 23-24 SY.
Music Teacher	New Position	0.5	\$32,341.62			Wish list for our preschoolers!

Johnson Early Childhood Center FY24 Expense Budget

Description	ORG	OBJECT	FY24 Proposed
Other expenses for School Leadership (principal's office)	12052210	570700	\$900
Contract services for Instructional Staff to attend Professional Development	12052357	570400	\$1,500
General Classroom Supplies; include paper, pens, crayons, chalk, paint, toner, calculators etc.	12052430	570500	\$7,132
Other instructional services supplies and materials	12052440	570500	\$7,500
Supplies for Instructional hardware; chargers for chrome books, iPad etc.	12052451	570500	\$1,550
All other supply costs associated with Instructional hardware above	12052453	570500	\$5,918
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.	12052455	570400	\$355
		Total	\$24,855

Academy Avenue FY25 Expense Budget

Description	ORG	OBJECT	Includes	FY 25 Proposed
Contract Services for School Leadership (principal's office)	12012210	570400	Membership ASCD	\$300.00
Supplies for School Leadership (principal's office)	12012210	570500	Office Supplies	\$ 300.00
Other expenses for School Leadership (principal's office)	12012210	570700		
Contract Services for technology costs related to running the principal's office; i.e. computers, printers, copies and software, toner etc.)	12012250	570400		
Supplies for technology costs related to running the principal's office; i.e. computers, printers, copies and software, toner etc.)	12012250	570500		
Contract services for Instructional Staff to attend Professional Development	12012357	570400	LG Playmakers	\$ 2,000.00
Supplies for Professional Development	12012357	570500		
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	12012410	570500	DIBELS	\$400.00
	12012410	570500	BrainingCamp, Foundations notebooks	\$2,061.00
Contract services for other instructional materials including books and other materials excluding textbooks for use in school libraries	12012415	570400		
Supplies for materials including books and other materials excluding textbooks for use in school libraries	12012415	570500	Replenish books for students	\$300.00
Contract services for Instructional Equipment	12012420	570400		
Instructional Equipment Supplies	12012420	570500		
General Classroom Supplies; include paper, pens, crayons, chalk, paint, toner, calculators etc.	12012430	570500		\$13,000.00
	12012430	570500	WB Mason yearly copy paper	\$4,565.00
Other instructional services contracted services including field trips	12012440	570400		
Other instructional services supplies and materials	12012440	570500	Community Building SEL/PBIS Materials	\$ 1,000.00
Contract services for Instructional Hardware; student and staff devices i.e. iPad, chromebooks sued by students and instructional staff. Includes 1:1 devices & computer labs	12012451	570400		
Supplies for Instructional hardware; chargers for chromebooks, iPad etc.	12012451	570500	Device Loss	\$ 2,850.00
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	Konica Minolta Copier Lease	\$ 10,501.00
All other supply costs associated with Instructional hardware above	12012453	570500	Technology Updates/Improvements	\$ 3,000.00
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	Brainpop, Heggerty, Starfall, Typing.com	\$1,600.00
Supplies associated with Instructional Software above	12012455	570500		
				\$41,877.00
* 570400 contract service, 570500 supplies, 570700 other expenses				

Academy FY25 Staff

Proposed Assignment FY25	New Position or Active Employee change in FTE	FY25 FTE	FY25 Anticipated Salary/ Requested Budget Amount	Position Confirmed(funded) for FY25 Budget	Other Building Assignments	Rationale
Grade 5 Classroom Teacher	Reinstate	1.0	\$64,683			This year we compressed grade 5 into two classrooms due to enrollment, next year we will need that position back as the current 4th grade needs three sections. This will return Academy to 18 homerooms, 3 per grade level based on enrollment
ELL Teacher	NEW Position or Active Employee change in FTE	0.5	\$32,342			As our school is becoming more diverse and serving, we service over 50 ELL students across 6 grade levels. This year we added a part time EL ESP but need something more substantial to meet this need as 1 in 7 of our students require service

Academy Avenue Primary FY24 Expense Budget

Description	ORG	OBJECT	FY24 Proposed
Contract Services for School Leadership (principal's office)	12012210	570400	\$600
Supplies for technology costs related to running the principal's office; i.e. computers, printers, copies and software, toner etc.)	12012250	570500	\$1,000
Supplies for Professional Development	12012357	570500	\$500
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	12012410	570500	\$3,500
Contract services for other instructional materials including books and other materials excluding textbooks for use in school libraries	12012415	570400	\$800
Supplies for materials including books and other materials excluding textbooks for use in school libraries	12012415	570500	\$800
Instructional Equipment Supplies	12012420	570500	\$2,000
General Classroom Supplies; include paper, pens, crayons, chalk, paint, toner, calculators etc.	12012430	570500	\$15,799
Contract services for Instructional Hardware; student and staff devices i.e. iPad, chrome books used by students and instructional staff. Includes 1:1 devices & computer labs	12012451	570400	\$1,000
Supplies for Instructional hardware; chargers for chrome books, 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
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	\$2,500
		Total	\$41,850

Murphy FY25 Expense Budget

Description	ORG	OBJECT	Includes	FY 25 Proposed
Contract Services for School Leadership (principal's office)	12032210	570400		
Supplies for School Leadership (principal's office)	12032210	570500		
Other expenses for School Leadership (principal's office)	12032210	570700		
Contract Services for technology costs related to running the principal's office; i.e. computers, printers, copies and software, toner etc.)	12032250	570400		
Supplies for technology costs related to running the principal's office; i.e. computers, printers, copies and software, toner etc.)	12032250	570500	Safety Supports (i.e. 2-way radios and replacement batteries)	\$ 1,000.00
Contract services for Instructional Staff to attend Professional Development	12032357	570400		
Supplies for Professional Development	12032357	570500	Resources / Materials to support staff development	\$ 750.00
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	12032410	570500	Curriculum support materials, including Heggarty, Wilson, supplemental and replacement guides; Dibels	\$ 1,000.00
	12032410	570500	Fundations notebooks	\$ 1,508.50
Contract services for other instructional materials including books and other materials excluding textbooks for use in school libraries	12032415	570400		
Supplies for materials including books and other materials excluding textbooks for use in school libraries	12032415	570500	Expanded titles and materials, including those to support specific demographic needs.	\$ 900.00
Contract services for Instructional Equipment	12032420	570400		
Instructional Equipment Supplies	12032420	570500	Specialist support materials, visual supplements for instruction (i.e. manipulatives)	\$ 500.00
General Classroom Supplies; include paper, pens, crayons, chalk, paint, toner, calculators etc.	12032430	570500	Classroom supplies, including "back to school"	\$ 8,552.50
	12032430	570500	WB Mason Yearly Copy Paper	\$ 3,735.00
Other instructional services contracted services including field trips	12032440	570400		
Other instructional services supplies and materials	12032440	570500	Instructional Supplies, including: SEL materials. MTSS supports and learning environment enhancements (i.e. dry erase tables / desks, standing desks)	\$ 6,000.00
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	12032451	570400		
Supplies for Instructional hardware; chargers for	12032451	570500	Device Loss	\$ 3,450.00
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	Konica Minolta Copier Lease	\$ 8,559.00
All other supply costs associated with Instructional hardware above	12032453	570500		
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.	12032455	570400		
Supplies associated with Instructional Software above	12032455	570500		
				\$ 35,955.00
* 570400 contract service, 570500 supplies, 570700 other expenses				

Murphy FY25 Staffing

Proposed Assignment FY25	New Position or Active Employee change in FTE	FY25 FTE	FY25 Anticipated Salary/ Requested Budget Amount	Position Confirmed(funded) for FY25 Budget	Other Building Assignments	Rationale
No additional staffing requests for FY25						

Murphy Primary FY24 Expense Budget

Description	ORG	OBJECT	FY24 Proposed
Contract Services for School Leadership (principal's office)	12032210	570400	\$500
Supplies for technology costs related to running the principal's office; i.e. computers, printers, copies and software, toner etc.)	12032250	570500	\$1,200
Supplies for Professional Development	12032357	570500	\$750
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	12032410	570500	\$1,000
Supplies for materials including books and other materials excluding textbooks for use in school libraries	12032415	570500	\$1,000
Instructional Equipment Supplies	12032420	570500	\$1,500
General Classroom Supplies; include paper, pens, crayons, chalk, paint, toner, calculators etc.	12032430	570500	\$8,017
Other instructional services supplies and materials	12032440	570500	\$8,500
Supplies for Instructional hardware; chargers for chrome books, iPad etc.	12032451	570500	\$3,450
Contract Services for all other Instructional Hardware; i.e. peripherals, projection technology used in the classroom, computer lab+A8:A19s 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
		Total	\$34,476

Nash FY25 Expense Budget

Description	ORG	OBJECT	Includes	FY 25 Proposed
Contract Services for School Leadership (principal's office)	12062210	570400		
Supplies for School Leadership (principal's office)	12062210	570500		
Other expenses for School Leadership (principal's office)	12062210	570700		
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	Tech integration ipads for STEAM,ozbots coding	\$ 1,900.00
Supplies for technology costs related to running the principal's office; i.e. computers, printers, copies and software, toner etc.)	12062250	570500		
Contract services for Instructional Staff to attend Professional Development	12062357	570400		
Supplies for Professional Development	12062357	570500	PD trauma training,de-escalation training	\$ 400.00
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	12062410	570500		
	12062410	570500	BrainingCamp, Wilson Foundations notebooks	\$ 2,061.00
Contract services for other instructional materials including books and other materials excluding textbooks for use in school libraries	12062415	570400		
Supplies for materials including books and other materials excluding textbooks for use in school libraries	12062415	570500	Diversity equity Inclusion books for the library	\$ 500.00
Contract services for Instructional Equipment	12062420	570400		
Instructional Equipment Supplies	12062420	570500		
General Classroom Supplies; include paper, pens, crayons, chalk, paint, toner, calculators etc.	12062430	570500		\$ 7,500.00
	12062430	570500	WB Mason yearly copy paper	\$ 4,150.00
Other instructional services contracted services including field trips	12062440	570400		\$ 100.00
Other instructional services supplies and materials	12062440	570500		
Contract services for Instructional Hardware; student and staff devices i.e. iPad, chromebooks sued by students and instructional staff. Includes 1:1 devices & computer labs	12062451	570400		
Supplies for Instructional hardware; chargers for chromebooks, iPad etc.	12062451	570500	Device Loss	\$ 1,800.00
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	Konica Minolta Copier Lease	\$ 7,072.00
All other supply costs associated with Instructional hardware above	12062453	570500		
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.	12062455	570400		
Supplies associated with Instructional Software above	12062455	570500		
				\$ 25,483.00
* 570400 contract service, 570500 supplies, 570700 other expenses				

Nash FY25 Staffing

Proposed Assignment FY25	New Position or Active Employee change in FTE	FY25 FTE	FY25 Anticipated Salary/ Requested Budget Amount	Position Confirmed (funded) for FY25 Budget	Other Building Assignments	Rationale
No additional staffing requests for FY25						

Nash Primary FY24 Expense Budget

Description	ORG	OBJECT	FY24 Proposed
Supplies for School Leadership (principal's office)	12062210	570500	\$250
Supplies for technology costs related to running the principal's office; i.e. computers, printers, copies, software, and toner etc.)	12062250	570500	\$480
Supplies for Professional Development	12062357	570500	\$4,000
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	12062410	570500	\$1,500
Contract services for other instructional materials including books and other materials excluding textbooks for use in school libraries	12062415	570400	\$970
Supplies for materials including books and other materials excluding textbooks for use in school libraries	12062415	570500	\$1,500
Instructional Equipment Supplies	12062420	570500	\$400
General Classroom Supplies; include paper, pens, crayons, chalk, paint, toner, calculators etc.	12062430	570500	\$9,764
Other instructional services supplies and materials	12062440	570500	\$250
Supplies for Instructional hardware; chargers for chrome books, 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	\$7,572
		Total	\$28,486

Pingree FY25 Expense Budget

Description	ORG	OBJECT	Includes	FY 25 Proposed
Contract Services for School Leadership (principal's office)	12072210	570400	conferences	\$ 500.00
Supplies for School Leadership (principal's office)	12072210	570500	Add to regular supplies	
Other expenses for School Leadership (principal's office)	12072210	570700	not necessary	
Contract Services for technology costs related to running the principal's office; i.e. computers, printers, copies and software, toner etc.)	12072250	570400	not necessary	
Supplies for technology costs related to running the principal's office; i.e. computers, printers, copies and software, toner etc.)	12072250	570500	Add to regular supplies	
Contract services for Instructional Staff to attend Professional Development	12072357	570400		
Supplies for Professional Development	12072357	570500	Supplies for professional development (math manipulatives, books for book club etc...)	\$ 1,000.00
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	12072410	570500		
	12072410	570500	BrainingCamp, Wilson Foundations noteb	\$ 2,061.00
Contract services for other instructional materials including books and other materials excluding textbooks for use in school libraries	12072415	570400	Dibels	\$ 300.00
Supplies for materials including books and other materials excluding textbooks for use in school libraries	12072415	570500	labels, laminate, bookshelf	\$ 1,000.00
Contract services for Instructional Equipment	12072420	570400		
Instructional Equipment Supplies	12072420	570500		
General Classroom Supplies; include paper, pens, crayons, chalk, paint, toner, calculators etc.	12072430	570500	Principal, office, teachers including art and STEAM	\$ 15,000.00
	12072430	570500	WB Mason Yearly Copy Paper	\$ 3,735.00
Other instructional services contracted services including field trips	12072440	570400		
Other instructional services supplies and materials	12072440	570500		
Contract services for Instructional Hardware; student and staff devices i.e. iPad, chromebooks sued by students and instructional staff. Includes 1:1 devices & computer labs	12072451	570400		
Supplies for Instructional hardware; chargers for chromebooks, iPad etc.	12072451	570500	Device Loss	\$ 2,250.00
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	Konica Minolta Copier Lease	\$ 7,830.00
All other supply costs associated with Instructional hardware above	12072453	570500		
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	adobe renewal	\$ 450.00
Supplies associated with Instructional Software above	12072455	570500		
				\$ 34,126.00
* 570400 contract service, 570500 supplies, 570700 other expenses				

Pingree FY25 Staffing

Proposed Assignment FY25	New Position or Active Employee change in FTE	FY25 FTE	FY25 Anticipated Salary/ Requested Budget Amount	Position Confirmed(funded) for FY25 Budget	Other Building Assignments	Rationale
No additional staffing requests for FY25						

Pingree Primary FY24 Expense Budget

Description	ORG	OBJECT	FY24 Proposed
Contract Services for School Leadership (principal's office)	12072210	570400	\$500
Supplies for Professional Development	12072357	570500	\$2,500
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	\$1,500
Contract services for Instructional Equipment	12072420	570400	\$3,000
Instructional Equipment Supplies	12072420	570500	
General Classroom Supplies; include paper, pens, crayons, chalk, paint, toner, calculators etc.	12072430	570500	\$14,420
Supplies for Instructional hardware; chargers for chrome books, 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
		Total	\$32,750

Hamilton FY25 Expense Budget

Description	ORG	OBJECT	Includes	FY 25 Proposed
Contract Services for School Leadership (principal's office)	12102210	570400		
Supplies for School Leadership (principal's office)	12102210	570500	Office supplies	\$ 300.00
Other expenses for School Leadership (principal's office)	12102210	570700		
Contract Services for technology costs related to running the principal's office; i.e. computers, printers, copies and software, toner etc.)	12102250	570400		
Supplies for technology costs related to running the principal's office; i.e. computers, printers, copies and software, toner etc.)	12102250	570500		
Contract services for Instructional Staff to attend Professional Development	12102357	570400		
Supplies for Professional Development	12102357	570500		
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	12102410	570500	DIBELS	\$ 400.00
	12102410	570500	BrainingCamp, Foundations notebooks	\$ 2,061.00
Contract services for other instructional materials including books and other materials excluding textbooks for use in	12102415	570400		
Supplies for materials including books and other materials excluding textbooks for use in school libraries	12102415	570500	Replenish and update books for students	\$ 1,000.00
Contract services for Instructional Equipment	12102420	570400		
Instructional Equipment Supplies	12102420	570500		
General Classroom Supplies; include paper, pens, crayons, chalk, paint, toner, calculators etc.	12102430	570500	All Classroom and front office supplies	\$ 15,000.00
	12102430	570500	WB Mason Yearly Copy Paper	\$ 4,565.00
Other instructional services contracted services including field trips	12102440	570400		
Other instructional services supplies and materials	12102440	570500	SEL materials that need resupply, MTSS materials, journals, decodables, math manipulatives and supplemental resources	\$ 2,000.00
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	Break/fix student devices, accessories for classroom devices	\$ 2,000.00
Supplies for Instructional hardware; chargers for chromebooks, iPad etc.	12102451	570500	Device Loss	\$ 2,900.00
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	Konica Minolta Copier Lease	\$ 10,501.00
All other supply costs associated with Instructional hardware above	12102453	570500	Promethean completion and accessories	\$ 6,000.00
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.	12102455	570400		
Supplies associated with Instructional Software above	12102455	570500		
				\$ 46,727.00
* 570400 contract service, 570500 supplies, 570700 other				
\89				

Hamilton FY25 Staffing

Proposed Assignment FY25	New Position or Active Employee change in FTE	FY25 FTE	FY25 Anticipated Salary/ Requested Budget Amount	Position Confirmed(funded) for FY25 Budget	Other Building Assignments	Rationale
						We are anticipating an increase in the number of students coming in from Johnson to participate in the CEP program for the 24-25 school year. The students whose services require partial inclusion will be part of a co-taught classroom where a significant part of their day is in the general ed. classroom, with specialized support provided in the CEP room. We may require an additional teacher to appropriately support the needs of the students as we will now have a K-2 program with a significant amount of time in the general education classroom.
CEP Special Ed Teacher.	New Position	1.0	\$64,683			
CEP ESP	New Position	1.0	\$23,287			

Hamilton Primary FY24 Expense Budget

Description	ORG	OBJECT	FY24 Proposed
Contract Services for School Leadership (principal's office)	12102210	570400	\$1,000
Supplies for School Leadership (principal's office)	12102210	570500	\$300
Supplies for technology costs related to running the principals office; i.e. computers, printers, copies and software, toner etc.)	12102250	570500	\$3,000
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	12102410	570500	\$800
Supplies for materials including books and other materials excluding textbooks for use in school libraries	12102415	570500	\$1,500
Contract services for Instructional Equipment	12102420	570400	\$200
Instructional Equipment Supplies	12102420	570500	\$3,500
General Classroom Supplies; include paper, pens, crayons, chalk, paint, toner, calculators etc.	12102430	570500	\$13,599
Other instructional services supplies and materials	12102440	570500	\$2,000
Supplies for Instructional hardware; chargers for chrome books, 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	\$13,501
Supplies associated with Instructional Software above	12102455	570500	\$400
		Total	\$42,700

Seach FY25 Expense Budget

Description	ORG	OBJECT	Includes	FY 25 Proposed
Contract Services for School Leadership (principal's office)	12082210	570400		
Supplies for School Leadership (principal's office)	12082210	570500		
Other expenses for School Leadership (principal's office)	12082210	570700		
Contract Services for technology costs related to running the principal's office; i.e. computers, printers, copies and software, toner etc.)	12082250	570400		
Supplies for technology costs related to running the principal's office; i.e. computers, printers, copies and software, toner etc.)	12082250	570500		
Contract services for Instructional Staff to attend Professional Development	12082357	570400		
Supplies for Professional Development	12082357	570500		\$ 500.00
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	12082410	570500	Refresh Foundations supplies	\$ 1,000.00
	12082410	570500	Foundations notebooks	\$ 1,508.50
Contract services for other instructional materials including books and other materials excluding textbooks for use in school libraries	12082415	570400		
Supplies for materials including books and other materials excluding textbooks for use in school libraries	12082415	570500		
Contract services for Instructional Equipment	12082420	570400		
Instructional Equipment Supplies	12082420	570500	manipulatives, white boards, etc.	\$ 2,000.00
General Classroom Supplies; include paper, pens, crayons, chalk, paint, toner, calculators etc.	12082430	570500	student/staff supplies	\$ 18,552.50
	12082430	570500	WB Mason Yearly Copy Paper	\$ 4,980.00
Other instructional services contracted services including field trips	12082440	570400		
Other instructional services supplies and materials	12082440	570500		
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	12082451	570400		
Supplies for Instructional hardware; chargers for chromebooks, iPad etc.	12082451	570500	Device Loss	\$ 3,300.00
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	Konica Minolta Copier Lease	\$ 11,108.00
All other supply costs associated with Instructional hardware above	12082453	570500		
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	DIBELS, Read Naturally, Typing.com etc.	\$ 2,220.00
Supplies associated with Instructional Software above	12082455	570500		
				\$ 45,169.00
* 570400 contract service, 570500 supplies, 570700 other expenses				

Seach FY25 Staffing

Proposed Assignment FY25	New Position or Active Employee change in FTE	FY25 FTE	FY25 Anticipated Salary/ Requested Budget Amount	Position Confirmed(funded) for FY25 Budget	Other Building Assignments	Rationale
Additional Clerical ESP	New Position	1.0	\$23,286.69			Student safety/supervision

Seach Primary FY24 Expense Budget

Description	ORG	OBJECT	FY24 Proposed
Supplies for technology costs related to running the principals office; i.e. computers, printers, copies and software, toner etc.)	12082250	570500	\$1,000
Supplies for Professional Development	12082357	570500	\$5,000
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	12082410	570500	\$5,000
General Classroom Supplies; include paper, pens, crayons, chalk, paint, toner, calculators etc.	12082430	570500	\$5,000
Other instructional services contracted services including field trips	12082440	570400	\$5,000
Other instructional services supplies and materials	12082440	570500	\$5,338
Supplies for Instructional hardware; chargers for chrome books, 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	\$4,000
		Total	\$44,746

Talbot FY25 Expense Budget

Description	ORG	OBJECT	Includes	FY 25 Proposed
Contract Services for School Leadership (principal's office)	12092210	570400		
Supplies for School Leadership (principal's office)	12092210	570500		
Other expenses for School Leadership (principal's office)	12092210	570700		
Contract Services for technology costs related to running the principal's office; i.e. computers, printers, copies and software, toner etc.)	12092250	570400		
Supplies for technology costs related to running the principal's office; i.e. computers, printers, copies and software, toner etc.)	12092250	570500		
Contract services for Instructional Staff to attend Professional Development	12092357	570400	Conferences Fees	
Supplies for Professional Development	12092357	570500	Planning PD	\$ 2,000.00
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	12092410	570500		
	12092410	570500	BrainingCamp, Foundations notebooks	\$ 2,061.00
Contract services for other instructional materials including books and other materials excluding textbooks for use in school libraries	12092415	570400	DIBELS	\$ 800.00
Supplies for materials including books and other materials excluding textbooks for use in school libraries	12092415	570500	Books	\$ 800.00
Contract services for Instructional Equipment	12092420	570400		
Instructional Equipment Supplies	12062420	570500		
General Classroom Supplies; include paper, pens, crayons, chalk, paint, toner, calculators etc.	12092430	570500	teachers/office	\$ 17,000.00
	12092430	570500	WB Mason Yearly Copy Paper	\$ 4,150.00
Other instructional services contracted services including field trips	12092440	570400		
Other instructional services supplies and materials	12092440	570500		
Contract services for Instructional Hardware; student and staff devices i.e. iPad, chromebooks sued by students and instructional staff. Includes 1:1 devices & computer labs	12092451	570400		
Supplies for Instructional hardware; chargers for chromebooks, iPad etc.	12092451	570500	Device Loss	\$ 2,250.00
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	Konica Minolta Copier Lease	\$ 7,921.00
All other supply costs associated with Instructional hardware above	12092453	570500		
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.	12092455	570400		
Supplies associated with Instructional Software above	12092455	570500		
				\$ 36,982.00
* 570400 contract service, 570500 supplies, 570700 other expenses				

Talbot FY25 Staffing

Proposed Assignment FY25	New Position or Active Employee change in FTE	FY25 FTE	FY25 Anticipated Salary/ Requested Budget Amount	Position Confirmed(funded) for FY25 Budget	Other Building Assignments	Rationale
New LifeSkills Teacher	New	1.0	\$64,683.24			
New LifeSkills Classroom ESP	New	1.0	\$23,286.69			
New LifeSkills 1:1 ESP	New	1.0	\$23,286.69			

Talbot Primary FY24 Expense Budget

Description	ORG	OBJECT	FY24 Proposed
Supplies for Professional Development	12092357	570500	\$2,000
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	\$1,500
Contract services for Instructional Equipment	12092420	570400	\$3,000
General Classroom Supplies; include paper, pens, crayons, chalk, paint, toner, calculators etc.	12092430	570500	\$14,438
Supplies for Instructional hardware; chargers for chrome books, 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
		Total	\$31,909

Wessagusset FY25 Expense Budget

Description	ORG	OBJECT	Includes	FY 25 Proposed
Contract Services for School Leadership (principal's office)	12112210	570400		
Supplies for School Leadership (principal's office)	12112210	570500		
Other expenses for School Leadership (principal's office)	12112210	570700		
Contract Services for technology costs related to running the principal's office; i.e. computers, printers, copies and software, toner etc.)	12112250	570400		
Supplies for technology costs related to running the principal's office; i.e. computers, printers, copies and software, toner etc.)	12112250	570500		
Contract services for Instructional Staff to attend Professional Development	12112357	570400		
Supplies for Professional Development	12112410	570400	Books for Book Study	\$ 500.00
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	12112410	570500		
	12112410	570500	Foundations notebooks	\$ 1,508.51
Contract services for other instructional materials including books and other materials excluding textbooks for use in school libraries	12112415	570400		
Supplies for materials including books and other materials excluding textbooks for use in school libraries	12112415	570500		
Contract services for Instructional Equipment	12112420	570400		
Instructional Equipment Supplies	12112420	570500	Foundations materials replacement	\$ 2,815.00
General Classroom Supplies; include paper, pens, crayons, chalk, paint, toner, calculators etc.	12112430	570500	Student/Staff supplies	\$ 12,552.50
	12112430	570500	WB Mason Yearly Copy Paper	\$ 4,565.00
Other instructional services contracted services including field trips	12112440	570400		
Other instructional services supplies and materials	12112440	570500		
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	12112451	570400		
Supplies for Instructional hardware; chargers for chromebooks, iPad etc.	12112451	570500	Device Loss	\$ 2,950.00
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	Konica Minolta Copier Lease	\$ 10,319.00
All other supply costs associated with Instructional hardware above	12112453	570500		
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	DIBELS (Amplify), Read Naturally, etc.	\$ 1,000.00
Supplies associated with Instructional Software above	12112455	570500		
				\$ 36,210.01
* 570400 contract service, 570500 supplies, 570700 other				

Wessagusset FY25 Staffing

Proposed Assignment FY25	New Position or Active Employee change in FTE	FY25 FTE	FY25 Anticipated Salary/ Requested Budget Amount	Position Confirmed(funded) for FY25 Budget	Other Building Assignments	Rationale
Grade 4 Teacher	New	1.0	\$64,683.24			Following 3 Gr. 3 classes

Wessagusset Primary FY24 Expense Budget

Description	ORG	OBJECT	FY24 Proposed
Contract Services for School Leadership (principal's office)	12112210	570400	\$500
Supplies for Professional Development	12112410	570400	\$2,000
Contract services for other instructional materials including books and other materials excluding textbooks for use in school libraries	12112415	570400	\$500
Supplies for materials including books and other materials excluding textbooks for use in school libraries	12112415	570500	\$400
Contract services for Instructional Equipment	12112420	570400	\$2,600
Instructional Equipment Supplies	12112420	570500	\$5,000
General Classroom Supplies; include paper, pens, crayons, chalk, paint, toner, calculators etc.	12112430	570500	\$14,298
Supplies for Instructional hardware; chargers for chrome books, 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	\$13,319
		Total	\$41,567

Educational Technology FY25 Expense Budget

Description	ORG	OBJECT	Includes	FY 25 Proposed
Professional Development contract services	12450037	570400	Masscue, METAA, PDs	\$ 5,330.50
Technology Director memberships and dues	12452110	570400	METAA ISTE Membership	\$ 200.00
Technology Office and miscellaneous supplies	12452110	570500	Misc Supplies	\$ 16,429.47
Technology Director other expenses	12452110	570700	Erate, Mass notification, smore newsletters, domain/certificate renewals	\$ 30,065.74
Contract Services for technology costs related to system wide technology; i.e. computers, printers, copies and software, toner etc.)	12452250	570400	Backup support, mail archiver, Security maint agreement, phone maint agreement, CIPA filter, Network switches, fiber repairs	\$ 285,730.74
Supplies for technology costs related to system wide technology; i.e. computers, printers, copies and software, toner etc.)	12452250	570500	Patch panels, phones, cables, etc	\$ 8,622.49
Technology equipment (Capital Asset) subject to depreciation	12452250	585902	e-911 software, various other software packages used throughout the district	\$ 15,595.56
Contract services for Instructional Hardware; student and staff devices i.e. iPad, chromebooks sued by students and instructional staff. Includes 1:1 devices & computer labs	12452451	570400		\$ -
Supplies for Instructional hardware; chargers for chromebooks, iPad etc.	12452451	570500	Device Loss	\$ 49,850.00
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		
			AV Maint	\$ 2,500.00
	12452453	570400	Konica Minolta Copier Lease	\$ 1,967.00
All other supply costs associated with Instructional hardware above	12452453	570500		\$ -
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		
Supplies associated with Instructional Software above	12452455	570500	Aspen Consultant	\$ 1,680.00
Intangible software purchase subject to depreciation	12452455	585902	Aspen SIS, HRIS, Microsoft licensing, IT Ticketing and Inventory System	\$ 176,468.77
System Instruct Software 12452455-570700			Classroom software, streaming services, video editing software	\$ 38,817.07
Curriculum Application Other expenses	12452455	570700		
System Instruct Software 12452455-585901				
Equipment	12452455	585901	Laptop/computer lab refresh	\$ 96,328.00
System Wide Building Technology 12452250-585901				
Equipment	12452250	585901	Backup solution, UPS Battery backups, Access Point refresh	\$ 268,816.53
* 570400 contract service, 570500 supplies, 570700 other expenses				\$ 998,401.87

Educational Technology FY25 Staffing

Proposed Assignment FY25	New Position or Active Employee change in FTE	FY25 FTE	FY254 Anticipated Salary/ Requested Budget Amount	Position Confirmed(funded) for FY25 Budget	Other Building Assignments	Rationale
No additional staffing requests for FY25						

Instructional Technology FY24 Expense Budget

Supplies for technology costs related to system wide technology; i.e. computers, printers, copies and software, toner etc.)	12452250	570500	\$61,017
Technology equipment (Capital Asset) subject to depreciation	12452250	585902	\$1,474,893
Contract services for Instructional Hardware; student and staff devices i.e. iPad, chrome books used by students and instructional staff. Includes 1:1 devices & computer labs	12452451	570400	\$251,240
Supplies for Instructional hardware; chargers for chrome books, iPad etc.	12452451	570500	\$22,322
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	\$25,000
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. Software maintenance support contracts.	12452455	570400	\$50,348
Supplies associated with Instructional Software above	12452455	570500	\$23,085
Intangible software purchase subject to depreciation	12452455	585902	\$253,418
		Total	\$2,234,168

Maintenance FY25 Expense Budget

Description	ORG	OBJECT	Includes	FY 25 Proposed
Custodial contract services for repairs	12004110	570400		\$ 25,000.00
	12004110	570400	Konica Minolta Copier Lease	\$ 3,935.00
Custodial supplies	12004110	570500		\$ 190,000.00
Custodial other expenses	12004110	570700		\$ 30,000.00
Custodial equipment subject to depreciation	12004110	585001		\$ 20,000.00
Heating fuel contract services	12004120	570400	43,000 gallons @ \$4.00 per gallon (est)	\$ 160,000.00
Supplies for heating systems	12004120	570500		
Electrical contract services	12004131	570400		\$ 1,350,000.00
Electrical supplies	12004131	570500		
Contract services for Gas heating	12004132	570400		\$ 900,000.00
Supplies for Gas heating	12004132	570500		
Contract services for Water	12004133	570400		\$ 60,000.00
Supplies related to Water	12004133	570500		
Contract services for Sewer	12004134	570400		\$ 83,000.00
Supplies related to Sewer	12004134	570500		
Telephone service contract	12004135	570400		\$ 140,000.00
Telephone supplies for the district	12004135	570500		
Other expenses related to phone system	12004135	570700		
Contract Service for Maintenance of Buildings	12004220	570400		\$ 500,000.00
Supplies for Maintenance of Buildings	12004220	570500		\$ 450,000.00
Other expenses related to maintenance of buildings	12004220	570700		
Maintenance equipment subject to depreciation	12004220	585001		\$ 50,000.00
Building Security System contract services	12004225	570400		\$ 130,000.00
Building Security System Supplies	12004225	570500		
District Vehicle Equipment contract services	12004231	570400		\$ 15,000.00
Supplies for Vehicle Maintenance	12004231	570500		\$ 90,000.00
Vehicle and Equipment subject to depreciation	12004231	585001		\$ 10,000.00
Extraordinary Maintenance contract services	12004300	570400		
Supplies for Extraordinary Maintenance	12004300	570500		\$ 150,000.00
Other expenses related to Extraordinary Maintenance	12004300	570700		
* 570400 contract service, 570500 supplies, 570700 other expenses				\$ 4,356,935.00

Maintenance FY25 Staffing

Proposed Assignment FY25	New Position or Active Employee change in FTE	FY25 FTE	FY25 Anticipated Salary/ Requested Budget Amount	Position Confirmed(funded) for FY25 Budget	Other Building Assignments	Rationale
No additional staffing requests for FY25						

Maintenance Services FY24 Expense Budget

Description	ORG	OBJECT	FY24 Proposed
Custodial contract services for repairs	12004110	570400	\$25,000
Custodial supplies	12004110	570500	\$180,000
Custodial other expenses	12004110	570700	\$30,000
Custodial equipment subject to depreciation	12004110	585001	\$20,000
Supplies for heating systems	12004120	570500	\$126,000
Electrical contract services	12004131	570400	\$1,250,000
Contract services for Gas heating	12004132	570400	\$1,000,000
Contract services for Water	12004133	570400	\$57,200
Contract services for Sewer	12004134	570400	\$78,000
Telephone service contract	12004135	570400	\$150,000
Contract Service for Maintenance of Buildings	12004220	570400	\$400,000
Supplies for Maintenance of Buildings	12004220	570500	\$430,000
Maintenance equipment subject to depreciation	12004220	585001	\$50,000
Building Security System contract services	12004225	570400	\$120,000
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
		Total	\$4,181,200

Transportation FY25 Expense Budget

Description	ORG	OBJECT	Includes	FY 25 Proposed
DCF Transportation Contract Services	12491330	570400		\$40,000.00
DCF Transportation supplies and materials	12491330	570500		\$15,000.00
Special Education Transportation Contract Services	12492330	570400		\$1,696,978.00
Special Education Transportation Parent Reimbursement	12492330	570700		\$17,000.00
Konica Minolta Copier Lease	12492330	570400		\$3,935.00
Office Supplies and Materials	12498330	570500	office supplies & Traffic supervisor supplies ie uniform, signs	\$1,500.00
Special Education Transportation supplies and materials	12492330	570500		\$15,000.00
Vocational Transportation contract services	12494330	570400		\$0.00
Vocational Transportation supplies and materials	12494330	570500		\$0.00
Regular Day (Yellow Bus) Transportation Contract Services	12498330	570400		\$2,649,517.50
Regular Day (Yellow Bus) Transportation supplies and materials	12498330	570500	fuel costs per First Student contract	\$13,000.00
Regular Day (Yellow Bus) Transportation other expenses (late bus)	12498330	570700		\$89,880.00
Regular Day (Yellow Bus) Transportation Equipment/Bus	12498330	585001		\$0.00
McKinney Vento Transportation Contract Services	12498331	570400		\$240,889.00
McKinney Vento Transportation Parent Reimbursement	12498331	570700		\$22,400.00
Parochial Transportation Contract Services	12498690	570400		\$0.00
				\$4,805,099.50
* 570400 contract service, 570500 supplies, 570700 other expenses				

Transporatation FY25 Staffing

Proposed Assignment FY25	New Position or Active Employee change in FTE	FY25 FTE	FY25 Anticipated Salary/ Requested Budget Amount	Position Confirmed(funded) for FY25 Budget	Other Building Assignments	Rationale
Traffic Supervisor	New Position(s)	4	\$43,769.04		District-Primary Schools	To support walking students
			(4 @ \$10,942.36)			

Transportation Services FY24 Expense Budget

Description	ORG	OBJECT	FY24 Proposed
Special Education Transportation Contract Services	12492330	570400	\$1,562,500
Special Education Transportation supplies and materials	12492330	570500	\$15,000
Regular Day (Yellow Bus) Transportation Contract Services	12498330	570400	\$2,591,226
Regular Day (Yellow Bus) Transportation other expenses	12498330	570700	\$5,000
McKinney Vento Transportation Contract Services	12498331	570400	\$125,000
		Total	\$4,298,726

DISTRICT WIDE ADMIN FY25 Expense Budget

Description	ORG	OBJECT	Includes	FY 25 Proposed	FY 24 BB
School Committee	12001110	570400	Single Audit, EOY, Melanson & Heath,MASC	\$ 16,000.00	\$16,000.00
	12001110	570500			
Superintendent	12001210	570400	MASS memberships	\$ 12,000.00	\$10,300.00
	12001210	570500	Retirement, signage	\$ 7,000.00	\$8,500.00
	12001210	570700	Subscriptions	\$ 5,500.00	\$9,000.00
Assistant Superintendent	12001220	570400			
	12001220	570500			
	12001220	570700			
District Wide Administrators	12001230	570400	Amazon Business Prime Membership, Adobe	\$ 2,000.00	\$2,000.00
	12001230	570500	WBMason, Amazon, Staples-district ordering	\$ 30,000.00	\$30,000.00
	12001230	570700	Subscriptions for District staff, mileage reimb & Professional Development for Admin Individual Contracts	\$ 30,000.00	\$32,000.00
Business & Finance	12001410	570400	Shred It, Mark Abrahams, Annual memberships; MASBO, MAPPO,MFAA, GateHouse Media, Patriot Ledger Posts, EOY, Konica Lease (\$7870) Pitney Bowes Lease	\$ 25,000.00	\$25,000.00
	12001410	570500	Pitney Bowes postage meter	\$ 35,000.00	\$50,000.00
	12001410	570700	Audit, Corr Action Changes/Findings	\$ 5,000.00	\$5,000.00
Human Resources	12001420	570400	Training, subscription/ memberships/resources; SHRM, MASPA, MPPE, HR Business, Recruiting, Team Building. Contract with SS Health Express for	\$ 14,500.00	\$8,500.00
	12001420	570500	labor law signs, lanyards, Retirement breakfast, business cards, general HR supplies	\$ 6,500.00	\$7,500.00
Legal Services	12001430	570400	Stoneman Chandler & Miller	\$ 110,000.00	\$110,000.00
	12001430	570500			
Legal Settlements	12001435	570400	Legal payout fees	\$ 25,000.00	\$25,000.00
	12001435	570700	Legal payouts to staff		
District Info Mngmt & Tech	12001450	570400	PowerSchool, subscriptions	\$ 80,000.00	\$100,000.00
	12001450	570500	Chromebooks, Desktops, Mac's, NESDEC	\$ 10,000.00	\$10,000.00
* 570400 contract service, 570500 supplies, 570700 other expenses				\$ 413,500.00	\$448,800.00

DISTRICT WIDE ADMIN FY25 Staffing

Proposed Assignment FY25	New Position or Active Employee change in FTE	FY25 FTE	FY25 Anticipated Salary/ Requested Budget Amount	Position Confirmed(funded) for FY25 Budget	Other Building Assignments	Rationale
No additional staff requests for FY25						