

Weymouth School Committee
Budget Sub-Committee with Full School Committee
Agenda
March 9, 2022
6:00 p.m.

In-Person Location: 111 Middle Street
To participate virtually, please see Zoom information below.

6:00 p.m. Call to Order

- Review Fee Increase Proposals:
 - WPS Facility Use Fees
- FY23 Budget Draft and Needs List
- Public Comment
 - Public Comment shall be in accordance with Policy BEDH

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

<https://us02web.zoom.us/j/83862107425?pwd=N2FwTVhoeldDdXFmZjZ4UCtHVjBNUT09>

Meeting ID: 838 6210 7425 Passcode: 2XL7Y1

One tap mobile

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Dial by your location

+1 646 558 8656 US

Meeting ID: 838 6210 7425 Passcode: 756202

Facility Usage Fee Comparison 3-9-22

Facility	Weymouth			Quincy			Braintree		
	Youth Group	Adult Group	For Profit	Youth Group	Adult Group	Outside Group	Youth Group	Adult Group	Outside Group
High School Auditorium	\$55.00 per hour rental fee; custodial rate \$35.00 per hour	\$55.00 per hour rental fee; custodial rate \$35.00 per hour	\$115.00 per hour rental fee; custodial rate \$35.00 per hour	\$40.00 per hr. + \$200. per day	\$55.00 per hr. + \$200.00 per day	\$75.00 per hr. + \$200.00 per day	\$40.00	\$400.00 (4 hour minimum) + \$350 seat charge	\$400.00 (4 hour minimum) + \$350 seat charge
High School Gym	\$70.00 per hour rental fee; custodial rate \$35.00 per hour	\$70.00 per hour rental fee; custodial rate \$35.00 per hour	\$140.00 per hour rental fee; custodial rate \$35.00 per hour	\$40.00 per hr. + \$100. per day	\$55.00 per hr. + \$100.00 per day	\$75.00 per hr. + \$100.00 per day	\$40.00	\$400.00 (4 hour minimum) + \$350 seat charge	\$400.00 (4 hour minimum) + \$350 seat charge
Gym	\$55.00 per hour rental fee; custodial rate \$35.00 per hour	\$55.00 per hour rental fee; custodial rate \$35.00 per hour	\$115.00 per hour rental fee; custodial rate \$35.00 per hour	\$40.00 + 10% administrative fee	\$55.00 per hr. + 10% administrative fee	\$75.00 per hr. + 10% administrative fee	\$40.00	\$400.00 (4 hour minimum) + \$1,400 seat charge	\$400.00 (4 hour minimum) + \$1,400 seat charge
Field	\$80.00 per hour rental fee; custodial rate \$35.00 per hour	\$80.00 per hour rental fee; custodial rate \$35.00 per hour	\$200.00 per hour rental fee; custodial rate \$35.00 per hour						
Field lights									
Press box	\$25.00 per hour	\$25.00 per hour	\$25.00 per hour						
Cafeteria	\$55.00 per hour rental fee; custodial rate \$35.00 per hour	\$55.00 per hour rental fee; custodial rate \$35.00 per hour	\$115.00 per hour rental fee; custodial rate \$35.00 per hour	\$40.00	\$55.00	\$75.00			
Classrooms, Library, etc.				\$40.00	\$55.00	\$75.00			



WEYMOUTH PUBLIC SCHOOLS FY23 BUDGET PRESENTATION MARCH 2022



Weymouth Public Schools

by the numbers...



\$78,135,121

FY22 operating
budget



339,288

meals served annually via
School Nutrition Program



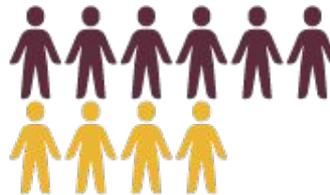
5,560

students enrolled



\$17,089

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



1,135

district employees



60

buses & vans providing
daily transportation

Weymouth Public Schools

by the numbers...



11

schools in district
(Chapman opening 9/22)



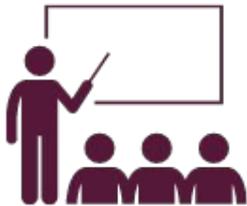
1.2 M

square feet maintained
across 15 buildings



14%

students speak a language
other than English



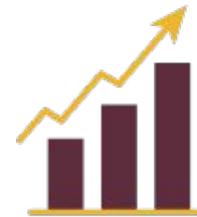
20

Advanced Placement
courses offered



270

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



31st

largest school
district in MA



**FY23 GOAL:
ZERO-BASED BUDGETING**



WHY THE SHIFT TO A ZERO-BASED APPROACH?

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



INVOLVING ALL STAKEHOLDERS

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

BUDGET CALENDARS

FY23 Budget Schedule

Dates subject to change

August '21

Budget Kickoff for FY22
(8/11/21)

Nov. '21

Budget requests sent to principals (11/19/21)

Feb. '22

FY23 Level Service Budget Draft Review

FY23 Needs & Compliance Review

Proposed Budget Summary Published (2/9/22)

Apr/May/June '22

Mayor's Submission of Budget to Town Council TBD

Present budget to Town Council Budget Management Committee (Date TBD)

Town Meeting (Date TBD)

Jul Aug Sep Oct Nov Dec Jan Feb Mar Apr May Jun

Sept. '21

Capital Needs memo sent to all cost centers (9/16/21)

Dec. '21

Budget request deadline (12/22/21)

Meetings to review departmental/building budget requests (Dec. - Jan.)

Finance Office begins Budget Preparation

March '22

Public Hearing on Budget by School Committee (3/10/22)

Dept. Budget meeting with Mayor's Office TBD

Budget Submitted to Mayor's Office by 3/25/22

June '22

Final Meeting of the Budget Subcommittee FY23 (6/22/22)

Budget Sub-Committee Schedule

AUGUST 2021

Budget Kickoff FY23

SEPTEMBER 2021

ESSER III Plan

NOVEMBER 2021

Athletic Student & Gate Fees

DECEMBER 2021

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

JANUARY 2022

Capital Plan, Substitute Rates
JECC, Primary School Proposals

FEBRUARY 2022

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

MARCH 2022

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

APRIL 2022

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

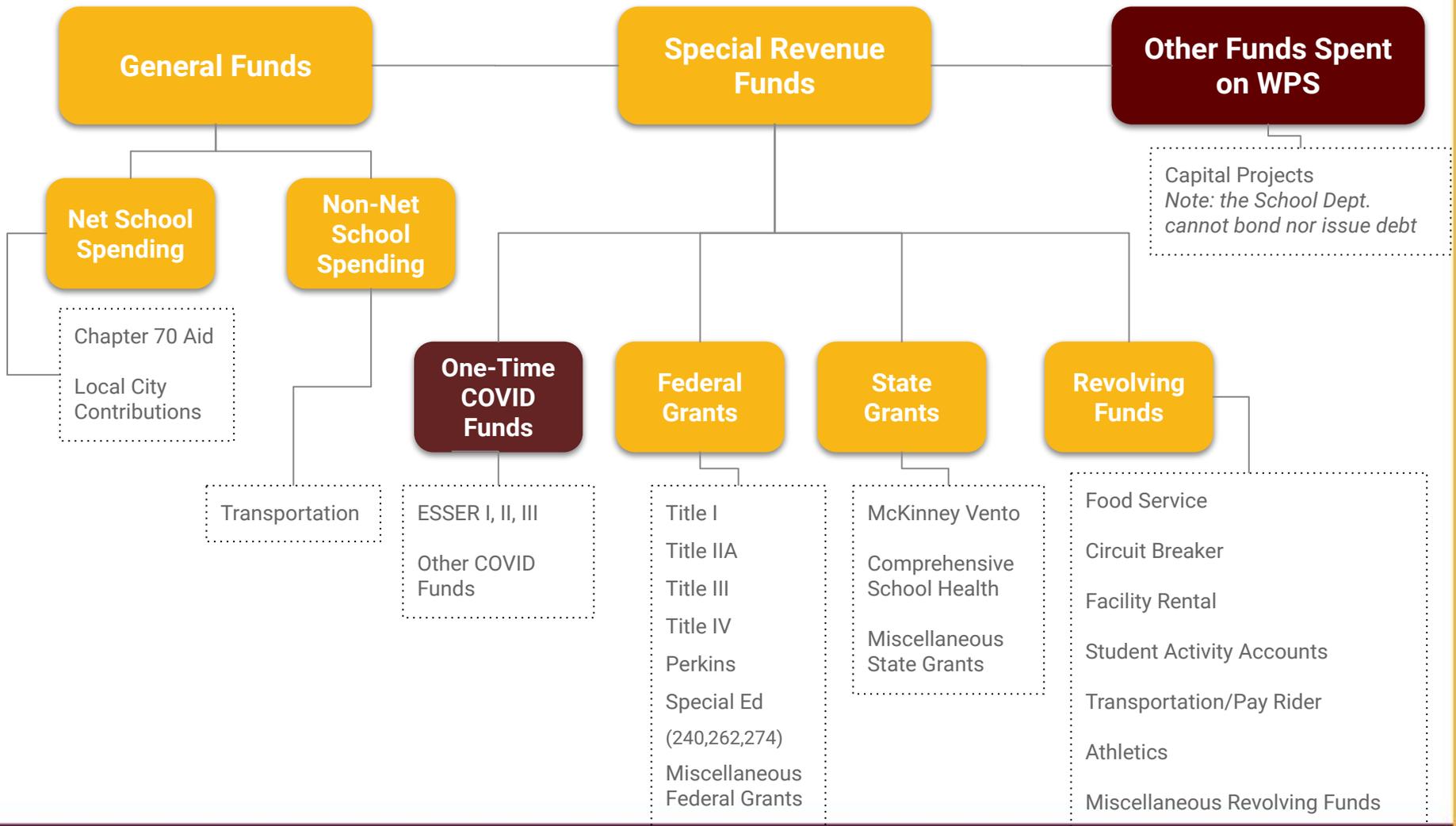
MAY 2022

Present budget to Town Council/Budget Management

JUNE 2022

Final meeting re: FY23

WPS Budgeting Funds



MAINTENANCE GARAGE
WEYMOUTH PUBLIC SCHOOLS

FY23 CAPITAL PLAN

the use of tobacco is
PROHIBITED
in any
school building
or on
school grounds
AT ANY TIME



CAPITAL IMPROVEMENT PLAN PROCESS

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

Capital Plan FY23 - Curriculum

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

FY 23 SubTotal \$899,650

Capital Plan FY23 - Instructional Technology

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

FY 23 SubTotal \$820,000

Capital Plan FY23 - Operations & Maintenance

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

Capital Plan FY23 - Operations & Maintenance

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

Capital Plan FY23 - Operations & Maintenance

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

Capital Plan FY23 - Operations & Maintenance

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

FY 23 SubTotal \$4,501,000

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

The background of the slide is a close-up photograph of an American flag with its stars and stripes. Overlaid on the flag are several US dollar bills. A one-dollar bill is visible in the lower-left, showing the number '1' and the name 'Posarino'. A five-dollar bill is partially visible in the lower-center, showing the number '5' and the name 'Posarino'. A ten-dollar bill is visible in the upper-right, showing the number '10' and the name 'John W. Snow'. A black pen is lying diagonally across the bottom left of the image.

ESSER FUNDING

Elementary and Secondary School Emergency Relief (ESSER) Fund

March 27, 2020 - ESSER Coronavirus Aid Relief, and Economic Security (CARES) Act for the Elementary and Secondary School Emergency Relief Fund (ESSER Fund). Grants to State educational agencies (SEAs) for the purpose of providing local educational agencies (LEAs), with emergency relief funds to address the impact that COVID-19 has had, and continues to have, on elementary and secondary schools across the Nation.	\$677,844
January 5, 2021 - ESSER II The Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSA), was signed into law on December 27, 2020 and provides an additional \$54.3 billion for the Elementary and Secondary School Emergency Relief Fund (ESSER II Fund).	\$2,911,054
March 11, 2021 - American Rescue Plan (ARP)/ESSER III Funds are provided to State educational agencies and school districts to help safely reopen and sustain the safe operation of schools and address the impact of the coronavirus pandemic on the Nation's students.	\$6,771,232
	\$10,360,130

ESSER I & ESSER II Expenditures

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



ADDITIONAL COVID FUNDING

FY2022: Special Support Earmark III

Fund Codes: 196

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



ESSER III KEY INFO

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

ESSER III Timeline

October 4, 2021

- Complete and Submit District Application

Summer 2021

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



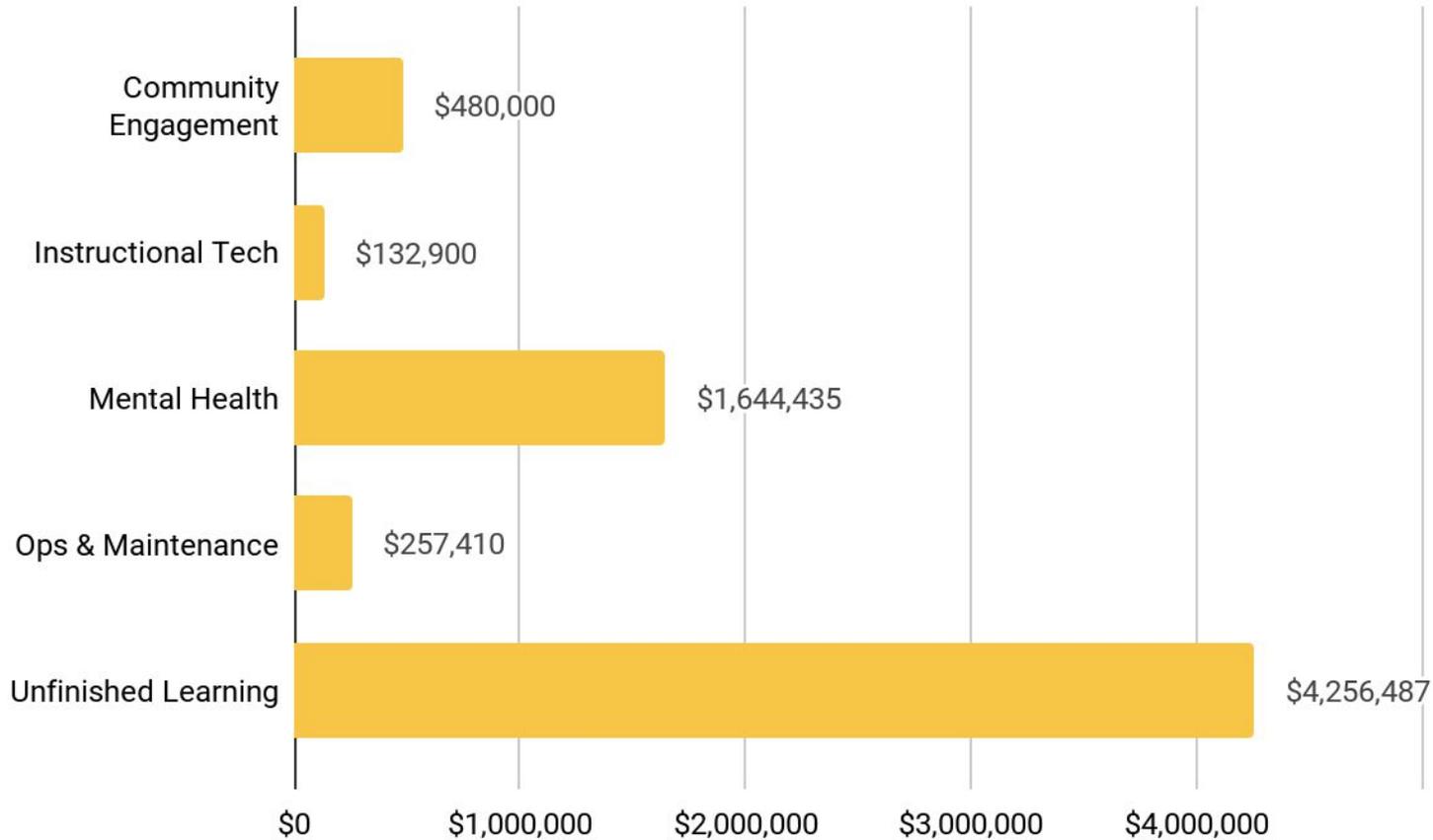
Next Steps

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

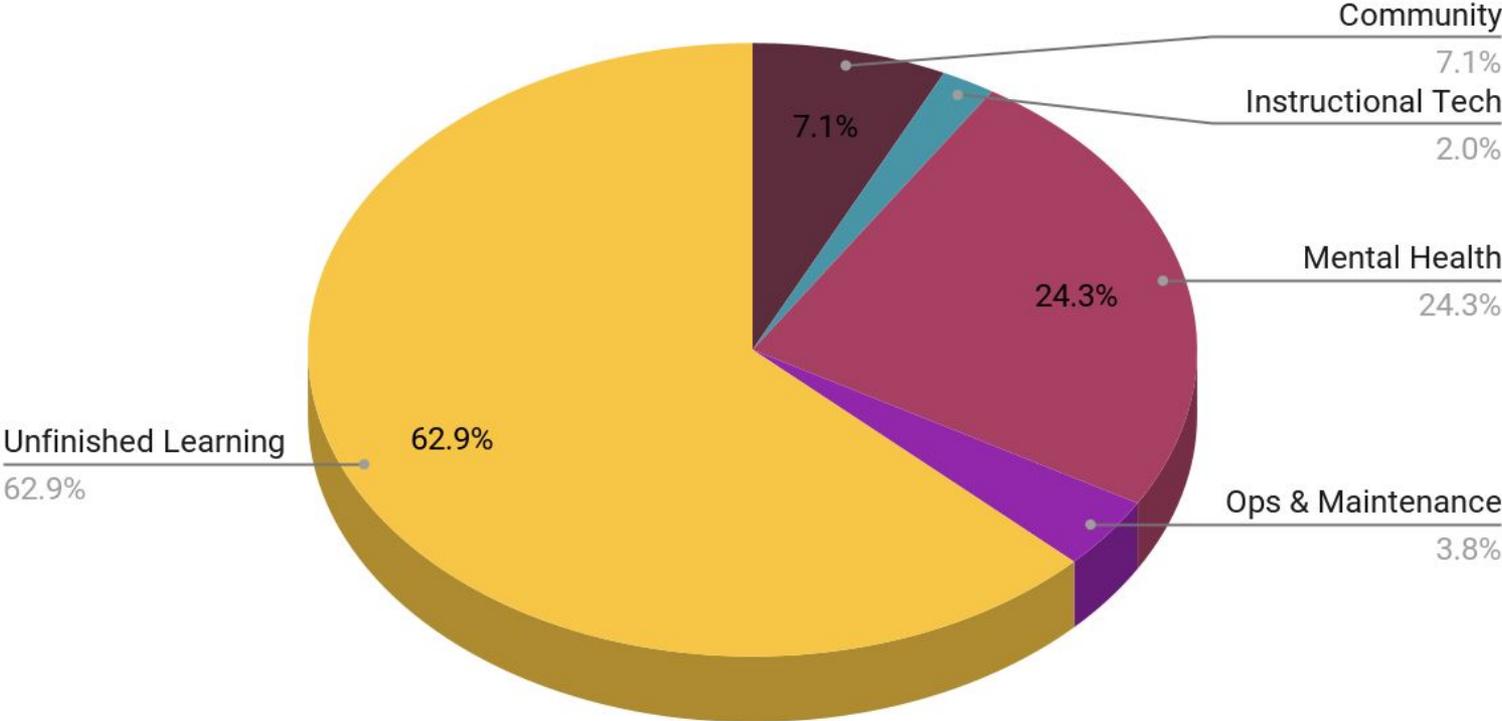
February 4, 2022

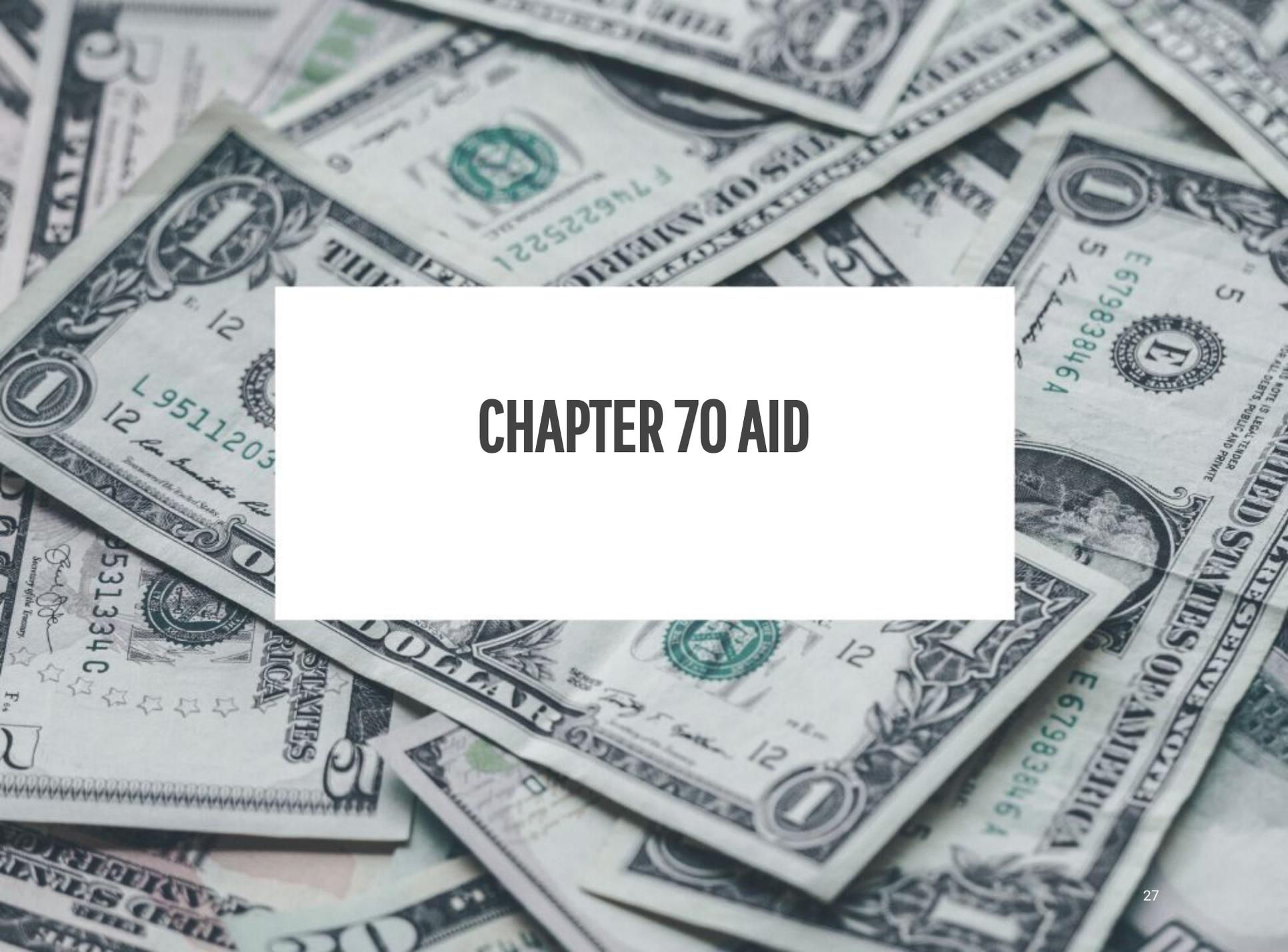
- WPS Application Approved

ESSER III Budget Plan



ESSER III Budget Plan

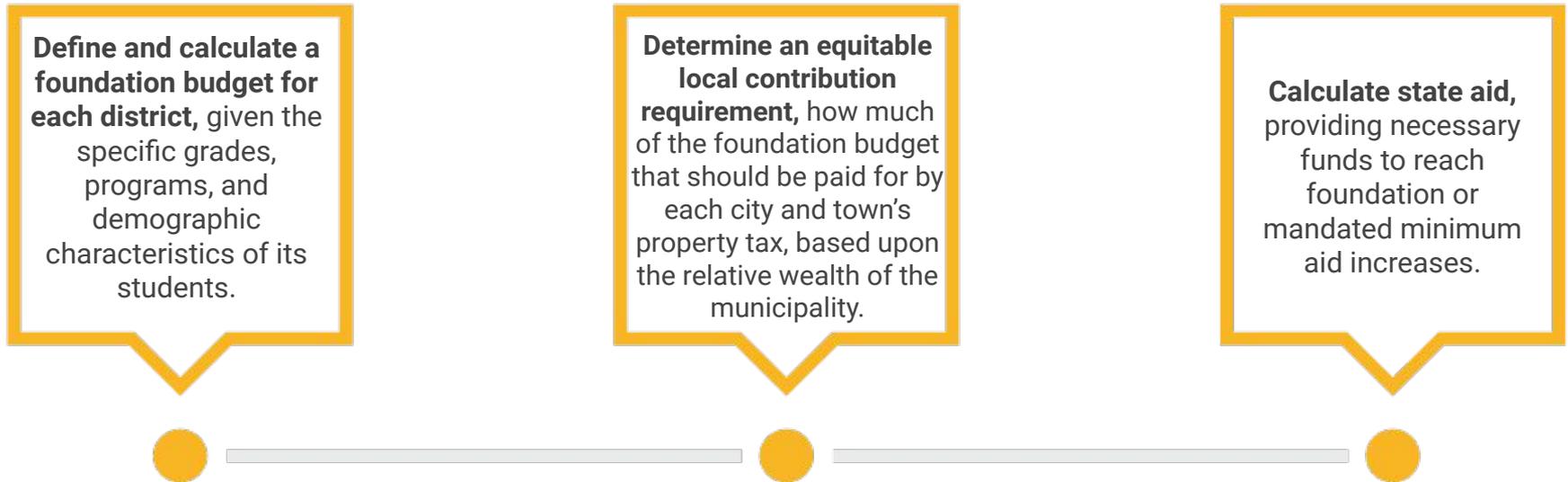




CHAPTER 70 AID

Chapter 70 Aid

There are three primary steps in determining Chapter 70 aid:

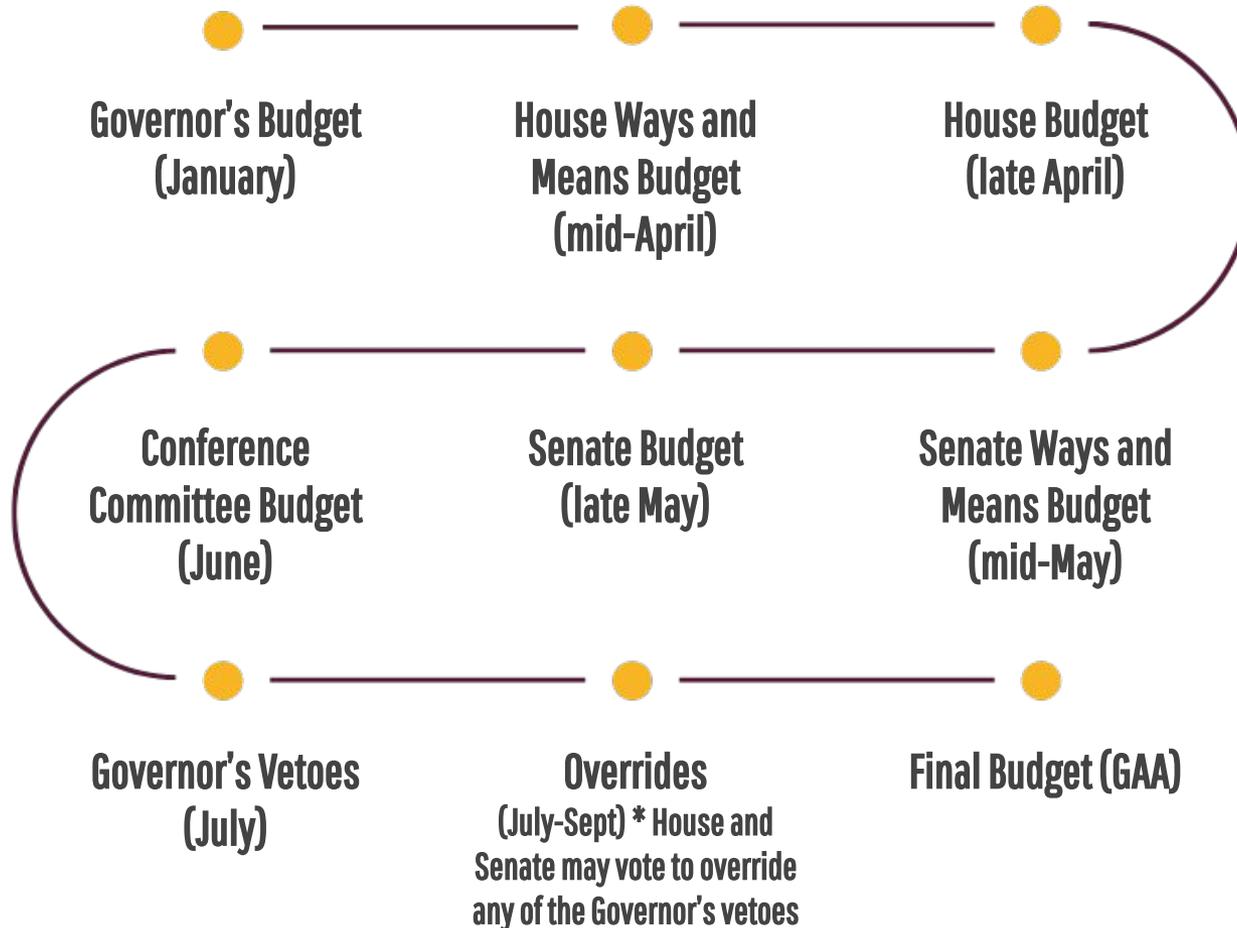


Local Contribution + State Aid = a district's net school spending (NSS) requirement.
This is the minimum amount that a district must spend to comply with state law.

Key Factors in Chapter 70 Formula

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

State Budget Process



FY23 State Aid (Cherry Sheet) Estimates

Weymouth

Estimated Receipts

Estimated Assessments & Charges

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

FY23 State Assessment (Cherry Sheet) Estimates

Estimated Receipts

Estimated Assessments & Charges

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

State Aid Change FY22 to FY23

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



PROPOSED FY23 BUDGET



FY23 Budget Drivers



Collective Bargaining Agreements

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



Enrollment

Decreasing enrollment trends:
↓ 25 students FY21-FY22
↓ 178 students FY20-FY21



State Aid/Chapter 70

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

FY23 Budget Drivers



Circuit Breaker

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



New Position Requests

New Position Requests:
130 FTE Requested
Cost: \$7.2M



Out-of-District Tuition & Transportation

20% Increase in Gas & Driver Hourly Rate

FY23 Budget Drivers



Transportation

Increasing costs & needs



Utilities

Increased costs & Chapman projections



Grants

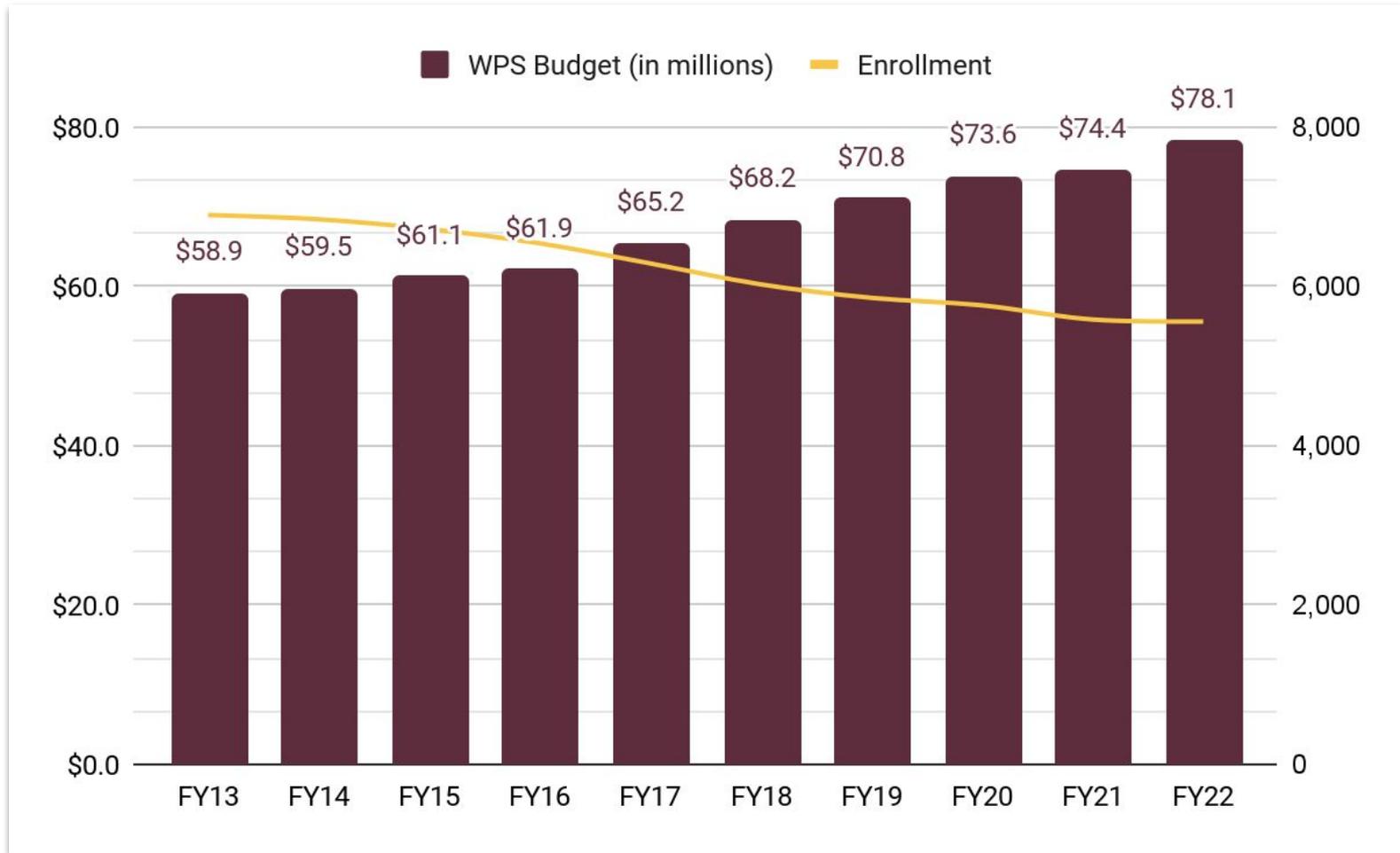
FY22: \$13,687,917
(includes ESSER)



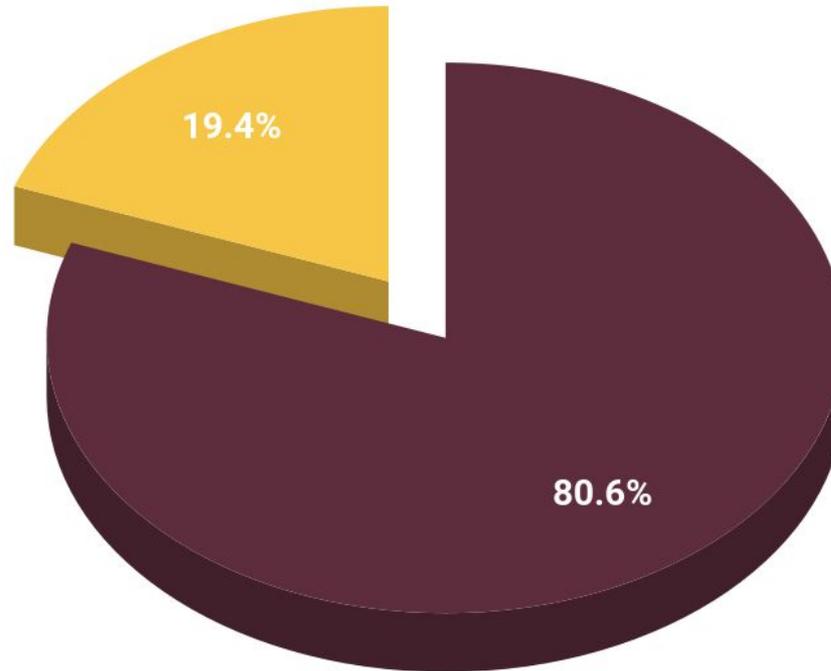
1-Time ESSER Money

Protect against fiscal cliff

WPS Budget 10-Year History v. Enrollment



Expense Classification



Payroll	\$65,440,858
Expense	<u>\$15,728,419</u>
Total	\$81,169,277

● Payroll ● Expense

FY23 Payroll Projection

All Funding Sources

Unit A*	Teachers	\$48,569,125
Unit B	Supervisors/ Directors	\$1,570,940
Unit C	BCBAs	\$444,292
Unit D	ESPs	\$5,344,655
SEIU-C	Custodians	\$1,915,957
SEIU-F*	Food Service	\$737,116

SEIU-M	Maintenance	\$1,294,614
SEIU-V	Van Drivers	\$896,195
AFSCME*	Traffic Supervisors	\$102,274
S-NU*	Non-Union	\$3,292,990
S-UX*	Administrators	\$3,754,100

\$67,922,258

* COLA TBD

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

FY23 Budget Proposal

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

Questions/Comments



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

Cost Center	Description	Proposed Assignment FY23	FY23 Grade Level	Proposed FY23 FTE	Salary Base Amount	Budget Impact	Rationale	Funding Source?
010	Hamilton	ELL ESP	K-5	1.0	\$ 21,986	\$ 21,986	30% increase in students	
010	Hamilton	Special Education	K-5	0.5	\$ 58,930	\$ 29,465	Increased services; eliminate part time position	
010	Hamilton	Assistant Principal	K-5	1.0	\$ 100,000	\$ 100,000	Increase Support	Ops (ZBB)
011	Wessagusset	Additional CEP ABA ESP	K/1	1.0	\$ 34,171	\$ 34,171	Inclusion	
011	Wessagusset	Additional CEP ABA ESP	Gr1/2	1.0	\$ 34,171	\$ 34,171	Inclusion	
011	Wessagusset	Additional CEP ABA ESP	Gr2/3	1.0	\$ 34,171	\$ 34,171	Inclusion	
011	Wessagusset	Additional CEP ABA ESP	Gr4/5	1.0	\$ 34,171	\$ 34,171	Inclusion	
011	Wessagusset	ELL Teacher		0.5	\$ 58,930	\$ 29,465	Increased EL enrollment	
011	Wessagusset	Additional Teacher	2	1.0	\$ 58,930	\$ 58,930	Increased enrollment, to follow 3 1st grades	
011	Wessagusset	Assistant Principal		1.0	\$ 100,000	\$ 100,000	Student/SPED Support	Ops (ZBB)
017	Chapman	PBIS Lead Teacher	6-8	3.0	\$ 5,000	\$ 15,000	BIS/Ruler Initiative	
017	Chapman	Lead Teachers	6-8	6.0	\$ 5,000	\$ 30,000	Counseling, World Language, PE/Health/Athletics, Diversity/Equity/Inclusion	
017	Chapman	Interventionist	6-8	4.0	\$ 24,150	\$ 96,600	Bolstering the interventions in place to counter the impacts of unfinished learning	
017	Chapman	ELL Teacher	6-8	0.5	\$ 58,930	\$ 29,465	The caseload of the EL teachers has steadily increased this quarter rising 16%	
017	Chapman	MWC Auditorium Specialist	6-8	0.5	\$ 58,930	\$ 29,465	Support for theatre and associated spaces	
017	Chapman	Restorative/Transition Room	6-8	1.0	\$ 58,930	\$ 58,930	focusing on restorative practices while developing strategies for staff.	ESSER III
017	Chapman	Special Education Teacher	6-8	1.0	\$ 58,930	\$ 58,930	SEL teacher who specializes in analyzing and reducing chronic behaviors	ESSER III
017	Chapman	French Teacher	6	1.0	\$ 58,930	\$ 58,930	This position would work with grade 6 students	
017	Chapman	Spanish Teacher	6	1.0	\$ 58,930	\$ 58,930	This position would work with grade 6 students	
017	Chapman	Technology Integration Specialist	6-8	1.0	\$ 58,930	\$ 58,930		
017	Chapman	Special Education Teacher	6-8	2.0	\$ 58,930	\$ 117,861	Special education ratio numbers are high on inclusion teams,	
017	Chapman	Instructional Coaches	6-8	4.0	\$ 65,056	\$ 260,222	coaches will analyze students data and coach practitioners in the best strategies	ESSER III
017	Chapman	Department Heads		1.0	\$ 100,000	\$ 100,000	Dept. Head SPED	ESSER III
031	High School	Inclusion ESP		1.0	\$ 21,986	\$ 21,986	inclusion model as well as increased IEP needs in History and Science	
031	High School	ESPs for EL and for Tier 2 Program		2.0	\$ 21,986	\$ 43,972	Support staff if we are not able to add teaching/counseling staff	
031	High School	Secretary for Security Door		1.0	\$ 34,000	\$ 34,000	To support the attendance office.	
031	High School	.5 Allied Health Teacher		0.5	\$ 58,930	\$ 29,465	Support the growth of program and teacher/student ratio in clinical program	
031	High School	WL - FYE French/Latin Teacher		1.0	\$ 58,930	\$ 58,930	To grow French and Latin to offer AP offering. Student interest is high	
031	High School	SPED - Inclusion Teacher Science		1.0	\$ 58,930	\$ 58,930	To support IEP needs based on C grid and B grid plans.	
031	High School	1.0 ELL Teacher		1.0	\$ 58,930	\$ 58,930	To support our increased EL population. Student success in classrooms and Access	
031	High School	Tier 2 SPED Teacher		1.0	\$ 58,930	\$ 58,930	8th/9th grade configuration 7 out of 33 are 8th grade so 80% are 9th	
031	High School	Tier 2 SAC		1.0	\$ 65,056	\$ 65,056	See above	ESSER III
031	High School	Department Heads - 6		6.0	\$ 100,000	\$ 600,000	Dept. Head ELA/SS/Math/Sci/Couns &SAC/SPED/World Language	ESSER III
032	Health Services	ESP for Nurse Office		1.0	\$ 21,986	\$ 21,986	WHS Maroon Office	
032	Health Services	Nurse		1.0	\$ 58,930	\$ 58,930	Nurse at Chapman (# of students)	
032	Health Services	Nurse		1.0	\$ 58,930	\$ 58,930	Nurse at Johnson (grant funded FY22)	
040	Maintenance	Custodians		3.0	\$ 42,263	\$ 126,790	To accommodate reopening of MWC	
040	Maintenance	HVAC Technician		1.0	\$ 70,000	\$ 70,000	District currently does not have this skilled labor position	
040	Maintenance	Interim Special Project Coord		1.0	\$ 70,000	\$ 70,000	Additional funding required to support position	

Cost Center	Description	Proposed Assignment FY23	FY23 Grade Level	Proposed FY23 FTE	Salary Base Amount	Budget Impact	Rationale	Funding Source?
044	Curriculum	ELL Lead Teacher	PK-12	1.0	\$ 5,000	\$ 5,000		
044	Curriculum	ELL Teacher	WHS	1.0	\$ 58,930	\$ 58,930		
044	Curriculum	Coaches	K-5	8.0	\$ 94,462	\$ 755,693	Positions funded though FY24	ESSER III
045	Ed Tech	Summer workers/Interns		3.0	\$ 4,550	\$ 13,650		FIX
045	Ed Tech	Helpdesk Support Specialist		1.0	\$ 30,620	\$ 35,000	WHS existing - Confirm permanent	
045	Ed Tech	Helpdesk Support Specialist		1.0	\$ 30,620	\$ 35,000	Assigned to new Chapman School	
049	Transportation	Traffic Supervisor		1.0	\$ 10,227	\$ 10,227	Needed at Chapman	
049	Transportation	Van Driver		1.0	\$ 18,351	\$ 18,351	Needed due to vendor shortage, keep cost down	
049	Transportation	Transportation Supervisor		1.0	\$ 65,699	\$ 65,699	Licensed position to provide trainings for WPS, Back-up role to the director	
200	District Wide	Welcome Center		1.0	\$ 34,000	\$ 34,000	District supports for students and families/registration center	ESSER III
200	District Wide	Analyst HR		1.0	\$ 52,507	\$ 52,507		
200	District Wide	Clerk HR		1.0	\$ 52,507	\$ 52,507		
200	District Wide	Analyst HR		1.0	\$ 65,699	\$ 65,699	Propose Supervisor grade for FY23	
200	District Wide	Analyst HR		1.0	\$ 65,699	\$ 65,699	Propose Supervisor grade for FY23	
200	District Wide	Welcome Center		1.0	\$ 100,000	\$ 100,000	District supports for students and families/registration center	ESSER III
200	District Wide	Curriculum Coordinator		4.0	\$ 100,000	\$ 400,000	Counseling/EL/Wellness/Fine&Performing Arts	ESSER III
200	District Wide	Executive Director of Student Svcs		1.0	\$ 145,285	\$ 145,285		Ops (ZBB)
200	District Wide	Executive Director of HR		1.0	\$ 145,285	\$ 145,285		Ops (ZBB)
201	District Wide	HR Information Specialist		1.0	\$ 56,296	\$ 56,296	Proposed for FY23	
202	Special Ed	Evaluation Team Secretary		1.0	\$ 34,000	\$ 34,000	Request for FY24 (funded through grant through FY23)	
202	Special Ed	Speech & Lang Pathologist Asst		0.4	\$ 58,930	\$ 23,572	Case loads	
202	Special Ed	Physical Therapist		0.7	\$ 58,930	\$ 41,251	Case loads	
202	Special Ed	Speech & Language Pathologist		1.0	\$ 58,930	\$ 58,930	Case loads	
202	Special Ed	Team Chair		0.5	\$ 65,056	\$ 32,528	Case loads	ESSER III
202	Special Ed	Team Chair		1.0	\$ 65,056	\$ 65,056	Request for FY24 (funded through grant through FY23)	ESSER III
TOTAL				129.9		\$ 7,190,728		