

Weymouth School Committee  
Budget Sub-Committee with Full School Committee  
Agenda  
January 24, 2024  
6:00 p.m.

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

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6:00 p.m. Call to Order

- Grants
- Audits & Reports
  - Athletics Receipts
- Contracts
- FY25 Budget Planning
  - Chapman MS
  - WHS
  - CTE
  - Athletics
  - Capital Planning
- 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***

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Town Auditor Report  
Weymouth Public Schools  
Athletic Department Review

**Purpose**

The purpose of my review of the Athletic Department procedures was to determine the effectiveness of the departments' procedures. As you will see in this report, I learned that the department had no formal written procedures as one would typically find in other departments. This was not a financial review as I had already performed a review of revenues of the school department via the review of the Student Activity Accounts.

**Scope**

I limited the scope of my review to ticket sales and fees, related cash reporting/management activities and program procedures. This included the identification, management, and collection of past due fees, commonly referred to as bad debt.

**Overview**

I met with the Athletic Director where he provided me with general overview of his department and operations. The program is overseen by Athletic Director Robert O'Leary with clerical assistance provided by Rob Dillon. I requested and was provided the list of procedures used by the program, along with the budget presentation and other related documents presented to the School Committee. Any document I requested was provided to me.

Policies/Procedures

At a meeting with Mr. O'Leary we discussed the athletic program, staffing, collections, operational concepts, technology, and issues/concerns. He provided me with the list of program procedures outlining, in general, how to perform ticket sales and how to handle revenue. Mr. O'Leary informed me that when he arrived in Weymouth he developed these procedures because the program did not have any procedures he could refer to. Past Athletic Directors did not leave any formal notes for future reference. Mr. O'Leary, drawing upon his knowledge of school athletics operations as well as the existing financial program procedures used for student activity account management, was able to develop these procedures and he subsequently implemented them. He did not develop formal policies, but is willing to discuss this school management at a later date.

Mr. O'Leary indicated that because existing staff have been supporting the athletic program for some time, some of the procedures in use are part of the oral history of the program; instructions passed down among staff, and subsequently used in operations. Over time the oral procedures become refined as staff sees fit.

Following these procedures is largely dependent upon the knowledge of the staff. If a new person was to begin working for the program, there is not detailed written document that the staff person could draw upon for training or review. Although this has largely been avoided given the longevity of existing staff, this is an area that should be addressed going forward.

### Ticket Sales

The predominant number of tickets sold for sporting events are sold at the gate. Though tickets are also sold in advance and, very recently, online through an app that is currently being tested. For gate ticket sales, Mr. O'Leary provided me with a ticket sellers sheet and an example of the tickets used. In my prior review of school revenues, I had examined the cash reconciliation of ticket sales. I did not examine the online ticketing application when I conducted this review. In my conversation with the director he informed me that the app, if widely used by event goers, has the potential to virtually eliminate cash handling at the gate though he suspects that some event goers will still continue to use cash to purchase tickets at the gate.

### Athletic Fees

Athletic fees are assessed per sport, with a reduced fee schedule based on whether the student qualifies for the free and reduced lunch program. Other financial assistance is provided through the Dreamcatcher program. Note that I did not review Dreamcatcher program. It was explained to me that Athletic Fees are to be paid prior to participation in the particular sport. It is noted that there are instances when fees are not paid until very late into the season. In fact, it is known that some delays can be several months. This happens for a variety of reasons such as family circumstances or simply oversight in payment delivery. When faced with late payments, it presently falls on the Athletic Director to collect the late fees. All accounts are to be satisfied prior to graduation. As good a job as the director does in collecting back due fees, there inevitably remains a small outstanding balance (bad debt) to be collected.

Mr. O'Leary acts as the collector of back due athletic fees. There are no formal procedures on this activity. Typically, he contacts these accounts via email, phone or speaks to parents in person at sporting events to remind them of the outstanding debt and requirement to pay. Many make payment when contacted. Those who require financial assistance are guided to the Dreamcatcher program. The Dreamcatcher program, I am told, happens to have a 100% application approval rate. Participation in Dreamcatcher requires the submission of an application. Some parents, however, do not apply and thus the debt remains unpaid. Examining some numbers provided to me, Mr. O'Leary makes every effort to collect back due fees. Questions remain, however, relating to the development of formal collection procedures. Such procedures would include write-off policy and overall collection responsibility.

### **Observations**

The following observations are intended to provide some guidance to improve the management of the athletic program finances. In deciding how to move forward with a procedures manual and others noted below, Mr. O'Leary should have discussions with the Assistant Superintendent for Finance, and if necessary, town finance, so that he does not inadvertently violate existing school district or town financial policy.

### Procedures

As previously noted, my review was limited to program procedures. Such a review would include a selection of a procedure and following the steps noted therein. Although I am able to understand the process on the notes that were provided to me, no detailed procedures handbook exists for reference. In light of the absence of detailed instructions, I would like to note that staff appears to be quite diligent

in the performance of their duties by following the steps, and oral instructions, currently used. Given the lack of formal procedures, I would suggest that the department develop them so that current and future staff and leadership have a document to follow in the performance of their duties.

To assist in this endeavor, I performed some research to determine what other school districts have with respect to procedures regarding athletic department finance operations. Though many athletic handbooks exist, they are mainly focused on student athletes, rules for participation among others. Unfortunately, they are quite light on financial management/operations. I was able to find a document online I thought could prove useful in developing procedures. It appears to be detailed enough to cover all aspects of athletic finance. I would suggest that the director review it and determine next steps.

### Unpaid athletic fees

One sensitive topic is that of unpaid athletic fees commonly referred to as bad debt. Mr. O'Leary reports that he spends a considerable amount of time collecting past due fees. Doing so, he informs me, infringes on other aspects of his role such as overall sports program management, student relationships, managing coaches, and public relations. It should be noted that since there are no procedures to write off bad debt, he is not empowered to simply not seek payment. Any write-off would require discussion

A report prepared by Mr. O'Leary, and presented to the School Committee, shows bad debt as of July 2023 to be ~\$38K, but noted that figure has grown in the months since the presentation. There is no existing policy I am aware of that would simply allow for unpaid fees to be written off. It appears that any unpaid fees would be assumed by the district. Questions such as should the fee be waived at all, should penalties be assessed, should income guidelines be expanded (or not), and so on remain. As mentioned in this document, the Dreamcatcher program exists that can help parents meet this obligation, but some parents do not avail themselves of the program. I am not sure that a write-off program is the default answer and, in fact, could pose other issues for the district. Nevertheless, the Athletic Director has been successful in collecting some of the debt, but no doubt unpaid fees need further examination.

### Gate Ticket Sales

Gate ticket sales present a unique problem for the Athletic Director, from controlling attendance to handling cash collections. Since no procedure manual exists on how to manage this function, the existing combination of limited written instructions and oral history are the primary sources for understanding this function. I've attached an example of administrative procedures for ticket sales, collections and accounting for athletic events from another school district. It appears to go into detail on how this function should operate. I would suggest that Athletics and school finance administration review it and use it as a guide in the development of its own program guide.

### Technology

When developing the procedure manual, there should be a section regarding the soon-to-be implemented online ticketing application, GoFan. This app will allow event attendees to purchase tickets via their cell phone, thus eliminating the need for a paper ticket and reducing cash handling by event staff. There will still be a need for event staff to oversee events and sell tickets because it is expected that some attendees will not use the app. In those cases, ticket sales procedures will need to be followed. This new technology will require someone to oversee it, similar to the Towns use of MUNIS.

Just prior to full implementation I would suggest that Athletic Department work with the software developer to determine the guidelines needed for this, but it seems to me that a section on technology would be necessary.

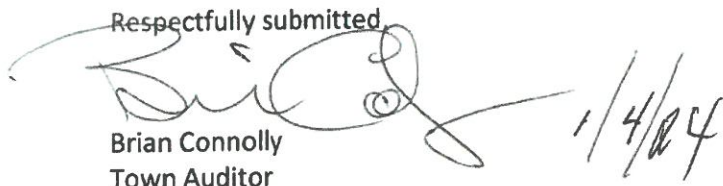
Conclusion

I have noted in this report the department relies on a mix of limited written procedures and oral history that staff uses to perform their duties. Given the complexity of the operations and the sometime sensitive nature of the issues related to athletic fees, a procedures handbook should be developed that would provide relevant guidepost for ticket sales, fees (paid/unpaid), and technology. I would also like to suggest that policies be considered as part of the procedures manual, but I understand that this may not be doable as the School Committee needs to approve any policy developed by the district. That said, having the discussion as to whether policies should be incorporated into the program would be a worthwhile pursuit.

To help aid in the districts' efforts, I performed some research on athletic programs. What I learned is that, apart from procedures about hazing, MIAA rules, student athlete performance and the like, Athletic Departments tend to rely upon school districts overall financial policy and procedures as the guiding documents for their own financial operations. To help aid you in your development of a manual, I included an example of procedures from a district not in Massachusetts. They are not overly complicated. I would suggest that you take a similar approach when developing your procedures.

If I can be of further assistance, please do not hesitate to contact me.

Respectfully submitted

A handwritten signature in black ink, appearing to read "Brian Connolly", with a long horizontal flourish extending to the right.

Brian Connolly  
Town Auditor

1/4/24



## ADMINISTRATIVE PROCEDURE

### TICKET SALES, MONEY COLLECTION, AND ACCOUNTING FOR ATHLETIC EVENTS

3702

Procedure No.

September 18, 2018

Date

- I. **PURPOSE:** To provide direction for the sale of tickets, as well as the collection of money and accounting procedures for all athletic events.
- II. **POLICY:** Board of Education Policy 5135 provides overall guidance for fund raising activities and specifically requires all funds raised in the name of the school or for school organizations to be deposited in the school's depository as a part of the school's activities account for Interscholastic Athletics.
- III. **INFORMATION:** Each year the Coordinating Supervisor of Athletics will distribute, at least fourteen (14) days before any athletic events, tickets to be sold for all athletic contests at middle schools and high schools. All athletic contests shall have a designated Game Manager.

All athletic directors will receive an invoice for tickets received from the Office of Interscholastic Athletics. Gate receipts from varsity football ticket sales are to be returned to the Office of Interscholastic Athletics. The Coordinating Supervisor of Athletics or his/her designee will account for those ticket sales. Special events, i.e. football classics and games of the week held off Prince George's County Public Schools property and in coordination with the Prince George's County Football Coaches' Association, will be based on the Memorandum of Understanding.

**Athletic directors shall provide the bookkeeper and principal a list of athletic events where tickets will be sold 2 weeks prior to each sports season.** Gate receipts for all other athletic event ticket sales are the responsibility of the school principal or his/her designee. Tickets are to be kept in a secure location and accounted for at the end of each sports season.

- IV. **DEFINITIONS:** The following definitions apply to the content of these procedures:
  - A. Designee: The person appointed by the principal to oversee the successful completion of a task (typically the Athletic Director).
  - B. Game Manager: The person designated by the principal of the home school to be in charge of ticket sales, admittance into the contests, collection and deposit of all money involved with the school bookkeeper, and other actions necessary to ensure good results.
  - C. Starter Bank: Funds provided prior to an athletic event to ensure ticket seller can provide change to customers.
  - D. Ticket Seller: The person appointed to sell and account for ticket sales at the entrance of an athletic event.



## ADMINISTRATIVE PROCEDURE

### TICKET SALES, MONEY COLLECTION, AND ACCOUNTING FOR ATHLETIC EVENTS

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Procedure No.

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Date

- E. Ticket Taker: The person designated to collect tickets at the entrance of an athletic event, tear tickets, return the coupon portion to the customer and retain the stub of the first and last tickets sold.
- F. Starter Bank: Funds provided prior to an athletic event to ensure ticket seller can provide change to customers.
- G. Reimbursement of Pay (Game workers and Coaches): The school system advances payment for all game workers and coaches when gate receipts are collected and retained at the school. Schools must reimburse the school system for this expense. The only exception is varsity football.

## V. PROCEDURES

### A. Game Workers:

1. A game manager, ticket seller (s) and ticket taker (s) must be employed for all Varsity Football, JV and Varsity Basketball, and Junior Varsity Football games. The ticket seller and ticket taker should not be the same person.
2. A minimum of two game workers must be employed for all other athletic events. This can include the game manager for athletic events when attendance rates are low. Students and/or parents may not be used as game workers.
3. The principal must approve any deviation from these procedures.

### B. Starter Bank:

1. Shall not be provided prior to 48 hours before an event without the principal's approval.
2. Shall not exceed \$250.00 unless approved by the principal.
3. Shall be signed out from the bookkeeper
4. Shall be signed back in at the end of the contest unless there are multiple games in succession.



## ADMINISTRATIVE PROCEDURE

### TICKET SALES, MONEY COLLECTION, AND ACCOUNTING FOR ATHLETIC EVENTS

3702

Procedure No.

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Date

#### **C. Steps for the Selling and the Collection of Tickets:**

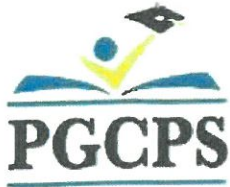
1. Ticket seller will collect money.
2. Ticket seller will give ticket to customer.
3. Ticket taker must take ticket from customer.
4. Ticket taker will tear ticket in half or remove the stub.
5. Ticket taker will stamp the back of the customer's hand (check with customer prior to stamping for possible allergies to ink).
6. Ticket taker will return half of the ticket or the ticket if there is a stub to the customer.
7. Ticket taker will retain the other half for accounting purposes.
8. The Game Manager will attach the numbered portion or stub of the first and last tickets sold to the Mandatory Ticket Sales Report (see Attachment). The report will remain on file with the bookkeeper and athletic director for all sports.
9. *For varsity football only:* The original Mandatory Ticket Sales Report for the gate receipts must be submitted to the Office of Interscholastic Athletics 96 hours after the game.
10. Spectators who are allowed to leave should be stamped. They must show the stamp to return to the contest. Torn tickets or tickets with detached stubs are not to be used for re-entry.

#### **D. Accounting for Funds:**

Accounting for funds shall be done in a secure location. A security staffer, when employed (policeman, school security or administrator), shall escort the ticket seller and a minimum of one other game worker and/or game manager to a secure location.

1. The ticket seller and one other game worker (preferably the game manager) shall reconcile the gate receipts with tickets sold. All funds collected shall be sealed in an envelope and signed over the seal by





## ADMINISTRATIVE PROCEDURE

### TICKET SALES, MONEY COLLECTION, AND ACCOUNTING FOR ATHLETIC EVENTS

3702

Procedure No.

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both parties.

2. The Game Manager should use the drop safe at the school to secure the money collected or deposit the funds in the night deposit at the appropriate bank branch. Security should accompany the game manager when dropping money in a night deposit as well.
3. Game managers must arrange with security personnel on site to escort the money to the drop safe or the bank.
4. Supporting documentation shall be provided to the bookkeeper on the next teacher workday.

#### **G. Close Out for Ticket Sales:**

1. Varsity football – The principal or his/her designee (athletic director) must complete the final Mandatory Ticket Report, the Cash Voucher Report, the Football Ticket Sales Report, and the Athletic Event Cumulative Ticket Report (see Attachments).
2. All other sports – the principal or his or her designee must account for all tickets assigned by the Office of Interscholastic Athletics by completing the General Admission Ticket Report (see Attachment). The form must be kept on file in the bookkeeper's office.

#### **H. Settlement of Accounts:**

1. **At the School** - Upon satisfactory completion of all matters with the events, the athletic director will report to the school principal that all money collected has been turned over to the school's bookkeeper for deposit in the student activity account for Interscholastic Athletics.
2. **At the Office of Athletics** - The athletic director shall meet with the Coordinating Supervisor of Athletics or his/her designee to reconcile all varsity football ticket sales. Unsold tickets for varsity football shall be returned to the Office of Interscholastic Athletics along with the completed Athletic Event Cumulative Report within 15 business days after the last regular season contest.



## ADMINISTRATIVE PROCEDURE

### TICKET SALES, MONEY COLLECTION, AND ACCOUNTING FOR ATHLETIC EVENTS

3702

Procedure No.

September 18, 2018

Date

**I. Closeout By Treasury Operations:**

The Office of Treasury Operations will automatically withdraw the Varsity Football Gate Receipts (by December 15 of each year) and game worker/game manager pay from each school's SFO Account one (1) week prior to the coaches payroll pay date for each sports season.

**J. Payment for Game workers and Coaches:**

High Schools, Middle Schools and Charter Schools are responsible for payment for all game workers and coaches for all events where tickets are sold other than varsity football.

**K. Closeout of Game worker and Coaches Pay:**

The Office of Treasury Operations will automatically withdraw the game worker and coaches pay from the SFO Account 15 business days after the final regular season athletic contests for the fall, winter, and spring seasons.

VI. **RELATED PROCEDURES:** Administrative Procedure 3701, Operation of Concession Stands at Night Outdoor Athletic Events.

VII. **MAINTENANCE AND UPDATE OF THESE PROCEDURES:** These procedures originate with the Office of Interscholastic Athletics and will be updated as needed.

VIII. **CANCELLATIONS AND SUPERSEDURES:** This Administrative Procedure cancels and supersedes the version of Administrative Procedure 3702 dated June 30, 2014.

IX. **EFFECTIVE DATE:** September 18, 2018

**Attachments -**

Please contact the [Office of Interscholastic Athletics](#) for access to the following documents:

1. Starter Bank Sign-out and Drop-off/Return Form
2. Game worker Sign-in Sheet
3. Administrator/Athletic Director Event Checklist
4. PGCPS Count Sheet
5. MPSSAA and CEO Pass Sign-in Sheet
6. Mandatory Ticket Report (Google Document)
7. Cash Voucher (Google Document)
8. Athletic Events Cumulative Ticket Report
9. HS Mandatory Ticket Report

Chapman FY25 Expense Budget

Description	ORG	OBJECT	Includes	FY 25 Proposed
Contract Services for School Leadership (principal's office)	12172210	570400		\$ 1,000.00
Supplies for School Leadership (principal's office)	12172210	570500		\$ 1,000.00
Other expenses for School Leadership (principal's office)	12172210	570700		
Contract Services for technology costs related to running the principal's office; i.e. computers, printers, copies and software, toner etc.)	12172250	570400		
Supplies for technology costs related to running the principal's office; i.e. computers, printers, copies and software, toner etc.)	12172250	570500		\$ 6,900.00
Contract services for Instructional Staff to attend Professional Development	12172357	570400		\$ 5,000.00
Supplies for Professional Development	12172357	570500		\$ 300.00
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	12172410	570500		\$ 5,000.00
Contract services for other instructional materials including books and other materials excluding textbooks for use in school libraries	12172415	570400		\$ 2,500.00
Supplies for materials including books and other materials excluding textbooks for use in school libraries	12172415	570500		\$ 2,500.00
Contract services for Instructional Equipment	12172420	570400		
Instructional Equipment Supplies	12172420	570500		\$ 40,000.00
General Classroom Supplies; include paper, pens, crayons, chalk, paint, toner, calculators etc.	12172430	570500	WB Mason Yearly Copy Paper (\$18,675.00)	\$ 57,034.00
Other instructional services contracted services including field trips	12172440	570400		
Other instructional services supplies and materials	12172440	570500		\$ 20,000.00
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	12172451	570400		\$ 11,200.00
Supplies for Instructional hardware; chargers for chromebooks,	12172451	570500	Device Loss	\$ 11,200.00
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	12172453	570400	Konica Minolta Copier Lease	\$ 36,147.00
All other supply costs associated with Instructional hardware above	12172453	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.	12172455	570400		\$ 8,800.00
Supplies associated with Instructional Software above	12172455	570500		
Contract services used to support other student activities, extracurricular	12173520	570400		
ie) dues, subscriptions, transportation for students to/from activities				
Supplies & Materials associated with with student/extracurricular activity	12173520	570500		
<b>* 570400 contract service, 570500 supplies, 570700 other expenses</b>				
			<b>TOTAL</b>	<b>\$ 208,581.00</b>

Chapman 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						

## Chapman Middle School FY24 Expense Budget

Description	ORG	OBJECT	FY24 Proposed
Contract Services for School Leadership (principal's office)	12172210	570400	\$1,000
Supplies for School Leadership (principal's office)	12172210	570500	\$1,000
Supplies for technology costs related to running the building; i.e. computers, printers, copies and software, toner etc.)	12172250	570500	\$6,900
Contract services for Instructional Staff to attend Professional Development	12172357	570400	\$5,000
Supplies for Professional Development	12172357	570500	\$300
Textbooks; include consumable workbooks, physical materials, and accessories, such as visual media & software provided as in integrated package as well as printed manuals used to support direct instructional activities	12172410	570500	\$5,000
Contract services for other instructional materials including books and other materials excluding textbooks for use in school libraries	12172415	570400	\$2,500
Supplies for materials including books and other materials excluding textbooks for use in school libraries	12172415	570500	\$2,500
New Labs and Electives	12172420	570500	\$40,000
General Classroom Supplies; include paper, pens, crayons, chalk, paint, toner, calculators etc.	12172430	570500	\$57,034
Other instructional Supplies	12172440	570500	\$20,000
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	12172451	570400	\$11,200
Supplies for Instructional hardware; chargers for chrome books, iPad etc.	12172451	570500	\$2,000
Contract Services for all other Instructional Hardware; i.e. peripherals, projection technology used in the classroom, computer labs or library/media center. Include lease/purchase of printers & networked copiers used to create instructional materials, including copier and copier leases	12172453	570400	\$36,147
Instructional Software and Other Instructional Materials Contract Services; costs for licenses, learning management systems, subscriptions, e-books, physical software copies, etc. Textbook purchases that are entirely electronic.	12172455	570400	\$8,800
		<b>Total</b>	<b>\$199,381</b>

WHS Including CTE FY25 Expense Budget

Description	ORG	OBJECT	Includes	FY 25 Proposed
Contract Services for School Leadership (principal's office)	12312210	570400	NEASC, NASSP, ASCD, MSAA	\$ 8,500.00
Supplies for School Leadership (principal's office)	12312210	570500		\$ 6,000.00
Other expenses for School Leadership (principal's office)	12312210	570700		
Contract Services for technology costs related to running the principal's office; i.e. computers, printers, copies and software, toner etc.)	12312250	570400	Raptor, ShredIt	\$ 2,500.00
Supplies for technology costs related to running the principal's office; i.e. computers, printers, copies and software, toner etc.)	12312250	570500		\$ 3,500.00
Contract services for Instructional Staff to attend Professional Development	12312357	570400	Indiv PD AP, Restorative Justice, misc	\$ 6,000.00
Supplies for Professional Development	12312357	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	12312410	570500	Textbooks, software for instructional purposes	\$105,000.00
Contract services for other instructional materials including books and other materials excluding textbooks for use in school libraries	12312415	570400		
Supplies for materials including books and other materials excluding textbooks for use in school libraries	12312415	570500		
Contract services for Instructional Equipment	12312420	570400		\$ 10,000.00
Instructional Equipment Supplies	12312420	570500		\$ 4,000.00
General Classroom Supplies; include paper, pens, crayons, chalk, paint, toner, calculators etc.	12312430	570500	Supplies, paper, copies	\$ 22,000.00
	<b>12312430</b>	<b>570500</b>	<b>WB Mason Yearly Copy Paper</b>	<b>\$ 24,900.00</b>
Other instructional services contracted services including field trips	12312440	570400		
Other instructional services supplies and materials	12312440	570500	Consumables - Science/Fine Arts/ EBooks	\$ 28,404.00
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	12312451	570400	Ockers - chromebooks & Promethean Board	\$ 4,200.00
Supplies for Instructional hardware; chargers for chromebooks, iPad etc.	12312451	570500		\$ 16,350.00
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	<b>12312453</b>	<b>570400</b>	<b>Konica Minolta Copier Lease</b>	<b>\$ 54,721.00</b>
All other supply costs associated with Instructional hardware above	12312453	570500		\$ 3,400.00
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.	12312455	570400	Site Licenses	\$ 17,500.00
Supplies associated with Instructional Software above	12312455	570500		
Guidance	12312710	570400	Software Scoir	\$ 2,600.00
Contract services used to support other student activities, extracurricular ie) dues, subscriptions, transportation for students to/from activities	12313520	570400	Speakers, Dues, Credit recovery, transportation	\$ 8,000.00
Supplies & Materials associated with with student/extracurricular activity	12313520	570500		\$ 2,000.00
Contract Services for School Leadership (CTE)	12332210	570400	MAVA membership	\$ 5,700.00
Supplies for School Leadership (CTE)	12332210	570500		
Other expenses for School Leadership (CTE)	12332210	570700		\$ 4,300.00
Contract services for Instructional Staff to attend Professional Development	12332357	570400		
Supplies for Professional Development	12332357	570500	Advisory	\$ 2,000.00

WHS Including CTE FY25 Expense Budget

Textbooks; include consumable workbooks, physical materials, and accessories, such as visual media & software provided as in integrated package as well as printed manuals used to support direct instructional activities	12332410	570500		\$ 9,200.00
Contract services for other instructional materials including books and other materials excluding textbooks for use in school libraries	12332415	570400		\$ 6,400.00
Supplies for materials including books and other materials excluding textbooks for use in school libraries	12332415	570500		
Contract services for Instructional Equipment	12332420	570400		
Instructional Equipment Supplies	12332420	570500		
General Classroom Supplies; include paper, pens, crayons, chalk, paint, toner, calculators etc.	12332430	570500		\$ 500.00
Other instructional services contracted services including field trips	12332440	570400		
Other instructional services supplies and materials	12332440	570500		\$ 28,004.00
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	12332451	570400		\$ 3,900.00
Supplies for Instructional hardware; chargers for chromebooks, iPad etc.	12332451	570500		
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	<b>12332453</b>	<b>570400</b>	<b>Konica Minolta Copier Lease</b>	<b>\$ 21,986.28</b>
All other supply costs associated with Instructional hardware above	12332453	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.	12332455	570400		\$ 9,660.00
Instructional Software & Other instructional supplies	12332455	570500		
Insurance (non-employee) insurance premiums for CTE	12335260	570400		\$ 885.00
				<b>\$422,110.28</b>
<b>* 570400 contract service, 570500 supplies, 570700 other expenses</b>				

WHS FY25 Expenses

Description	ORG	OBJECT	Includes	FY 25 Proposed
Contract Services for School Leadership (principal's office)	12312210	570400	Memberships, Registrations, Travel	\$ 8,500.00
Supplies for School Leadership (principal's office)	12312210	570500	Supplies for Office	\$ 6,000.00
Other expenses for School Leadership (principal's office)	12312210	570700		
Contract Services for technology costs related to running the principal's office; i.e. computers, printers, copies and software, toner etc.)	12312250	570400	Non instructional Computer Licensing & training	\$ 2,500.00
Supplies for technology costs related to running the principal's office; i.e. computers, printers, copies and software, toner etc.)	12312250	570500	Computers, printers, software	\$ 3,500.00
Contract services for Instructional Staff to attend Professional Development	12312357	570400	Trainers, speakers & Conferences	\$ 6,000.00
Supplies for Professional Development	12312357	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	12312410	570500	Textbooks that support instruction	\$105,000.00
Contract services for other instructional materials including books and other materials excluding textbooks for use in school libraries	12312415	570400		
Supplies for materials including books and other materials excluding textbooks for use in school libraries	12312415	570500		
Contract services for Instructional Equipment	12312420	570400	Service/Lease Agreements	\$ 10,000.00
Instructional Equipment Supplies	12312420	570500		\$ 4,000.00
General Classroom Supplies; include paper, pens, crayons, chalk, paint, toner, calculators etc.	12312430	570500	Miscellaneous Supplies	\$ 22,000.00
	<b>12312430</b>	<b>570500</b>	<b>WB Mason Yearly Copy Paper</b>	<b>\$ 24,900.00</b>
Other instructional services contracted services including field trips	12312440	570400		
Other instructional services supplies and materials	12312440	570500	Instructional Supplies & Consumables	\$ 28,404.00
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	12312451	570400	Service Contracts for classroom/lab equipment	\$ 4,200.00
Supplies for Instructional hardware; chargers for chromebooks, iPad etc.	<b>12312451</b>	<b>570500</b>	<b>Device Loss</b>	<b>\$ 16,350.00</b>
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	<b>12312453</b>	<b>570400</b>	<b>Konica Minolta Copier Lease</b>	<b>\$ 54,721.00</b>
All other supply costs associated with Instructional hardware above	12312453	570500	Library Services	\$ 3,400.00
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.	12312455	570400	Site Licenses	\$ 17,500.00
Supplies associated with Instructional Software above	12312455	570500		
Guidance	12312710	570400	Subscriptions	\$ 2,600.00
Contract services used to support other student activities, extracurricular (ie) dues, subscriptions, transportation for students to/from activities	12313520	570400	Contract Services related to Extra Curriculars	\$ 8,000.00
Supplies & Materials associated with with student/extracurricular activity	12313520	570500	Supplies for Extra Curriculars	\$ 2,000.00
				<b>\$329,575.00</b>
<b>* 570400 contract service, 570500 supplies, 570700 other expenses</b>				



CTE FY25 Expenses

Description	ORG	OBJECT	Includes	FY 25 Proposed
Contract Services for School Leadership (CTE)	12332210	570400	MAVA	\$ 5,700.00
Supplies for School Leadership (CTE)	12332210	570500		
Other expenses for School Leadership (CTE)	12332210	570700		\$ 4,300.00
Contract services for Instructional Staff to attend Professional	12332357	570400	Advisory Committee	\$ 2,000.00
Supplies for Professional Development	12332357	570500		
Textbooks; include consumable workbooks, physical	12332410	570500		\$ 9,200.00
Contract services for other instructional materials including	12332415	570400		\$ 6,400.00
Supplies for materials including books and other materials	12332415	570500		
Contract services for Instructional Equipment	12332420	570400		
Instructional Equipment Supplies	12332420	570500		
General Classroom Supplies; include paper, pens, crayons,	12332430	570500		\$ 500.00
Other instructional services contracted services including field	12332440	570400		
Other instructional services supplies and materials	12332440	570500		\$ 28,004.00
Contract services for Instructional Hardware; student and staff	12332451	570400	iMac for Gr Design	\$ 3,900.00
Supplies for Instructional hardware; chargers for	12332451	570500		
Contract Services for all other Instructional Hardware; i.e.	<b>12332453</b>	<b>570400</b>	<b>Konica Minolta Copier Lease</b>	\$ 21,986.28
All other supply costs associated with Instructional hardware	12332453	570500		
Instructional Software and Other Instructional Materials	12332455	570400		
Instructional Software & Other instructional supplies	12332455	570500		\$ 9,660.00
Insurance (non-employee) insurance premiums for CTE	12335260	570400		\$ 885.00
				<b>\$ 92,535.28</b>
<b>* 570400 contract service, 570500 supplies, 570700 other</b>				

WHS 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
High School ~ No additional staffing requests for FY25						

CTE 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
.5 Allied Health	Active CTE Allied HealthTeacher		\$38,528.62			.5 position in Perkins Budget for 3 years. Needs to be absorbed into HS budget

## Weymouth High School FY24 Expense Budget

Description	ORG	OBJECT	FY24 Proposed
Contract Services for School Leadership (principal's office)	12312210	570400	\$8,500
Supplies for School Leadership (principal's office)	12312210	570500	\$6,000
Contract Services for technology costs related to running the principal's office; i.e. computers, printers, copies and software, toner etc.)	12312250	570400	\$4,000
Supplies for technology costs related to running the principals office; i.e. computers, printers, copies and software, toner etc.)	12312250	570500	\$3,500
Contract services for Instructional Staff to attend Professional Development	12312357	570400	\$6,000
Textbooks; include consumable workbooks, physical materials, and accessories, such as visual media & software provided as in integrated package as well as printed manuals used to support direct instructional activities	12312410	570500	\$105,000
Contract services for other instructional materials including books and other materials excluding textbooks for use in school libraries	12312415	570400	\$2,400
Supplies for materials including books and other materials excluding textbooks for use in school libraries	12312415	570500	\$1,000
Instructional Equipment Supplies	12312420	570500	\$3,764
General Classroom Supplies; include paper, pens, crayons, chalk, paint, toner, calculators etc.	12312430	570500	\$50,740
Other instructional services supplies and materials	12312440	570500	\$28,500
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	12312451	570400	\$9,000
Supplies for Instructional hardware; chargers for chrome books, iPad etc.	12312451	570500	\$16,350
Contract Services for all other Instructional Hardware; i.e. peripherals, projection technology used in the classroom, computer labs or library/media center. Include lease/purchase of printers & networked copiers used to create instructional materials, including copier and copier leases	12312453	570400	\$54,721
Instructional Software and Other Instructional Materials Contract Services; costs for licenses, learning management systems, subscriptions, e-books, physical software copies, etc. Textbook purchases that are entirely electronic.	12312455	570400	\$17,500
Guidance	12312710	570400	\$2,600
Contract services used to support other student activities, extracurricular ie) dues, subscriptions, transportation for students to/from activities	12313520	570400	\$6,000
Supplies & Materials associated with with student/extracurricular activity	12313520	570500	\$2,000
Supplies for School Leadership (CTE)	12332210	570500	\$3,100
Other expenses for School Leadership (CTE)	12332210	570700	\$4,300

### Weymouth High School FY24 Expense Budget

Contract services for Instructional Staff to attend Professional Development	12332357	570400	\$4,500
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	12332410	570500	\$6,400
Contract services for other instructional materials including books and other materials excluding textbooks for use in school libraries	12332415	570400	\$700
Contract services for Instructional Equipment	12332420	570400	\$30,800
Instructional Equipment Supplies	12332420	570500	\$32,650
Instructional Software and other Instructional Materials Contract Services; costs for licenses, learning management systems, subscriptions, e-books, physical software copies, etc. Textbook purchases that are entirely electronic.	12332455	570400	\$9,200
Insurance (non-employee) insurance premiums for CTE	12335260	570400	\$885
		<b>Total</b>	<b>\$420,110</b>

## Athletics FY25 Expense Budget

Description	ORG	OBJECT	Includes	FY 25 Proposed	Reason
Contracted services for Middle School Athletics	12432335	570400	officials, game workers transportation. coaches	\$10,000.00	
Supplies for Middle School Athletics	12432335	570500	uniforms, equipment	\$10,000.00	
Contracted services for High School Athletics	12433510	570400	HUDL, dues, Family ID, Agile Sports	\$20,000.00	
Supplies and materials for High School Athletics	12433510	570500	uniforms, equipment, supplies (Amazon, Collins, School Health)	\$40,000.00	
Other expenses for High School Athletics	12433510	570700	game workers, officials,coaches, rentals, custodians,transportation	\$29,635.00	
Insurance for athletics	12435260	570400	insurance	\$5,500.00	
<b>* 570400 contract service, 570500 supplies, 570700 other expenses</b>				<b>\$115,135.00</b>	

Athletics FY25 Staffing

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

### Athletics FY24 Expense Budget

Description	ORG	OBJECT	FY24 Proposed
Contracted services for Middle School Athletics	12432335	570400	\$7,500
Supplies for Middle School Athletics	12432335	570500	\$7,500
Contracted services for High School Athletics	12433510	570400	\$14,500
Supplies for High School Athletics	12433510	570500	\$10,000
Other expenses for High School Athletics	12433510	570700	\$500
Insurance for athletics	12435260	570400	\$885
		<b>Total</b>	<b>\$40,885</b>

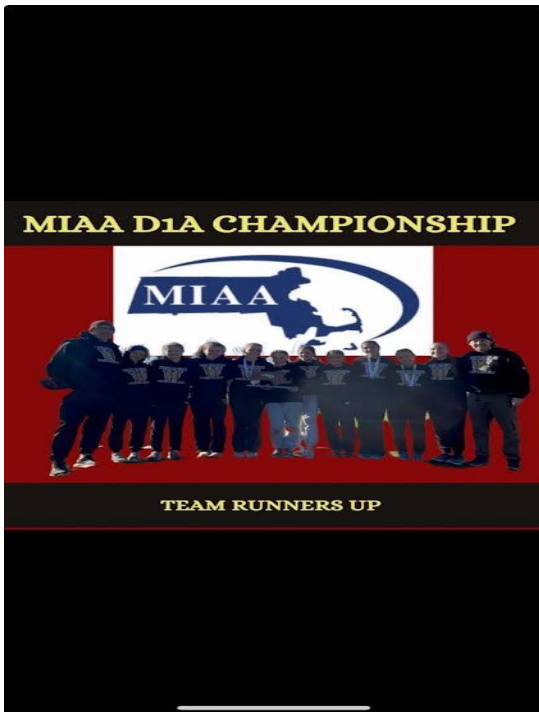




**W**EYMOU**P**UBLIC **S**CHOOLS

Strong Schools  Strong Community

# Weymouth High School Athletic Department



Budget Sub-Committee  
Presentation

# Overview

- I. Athletic Participation
- II. Revenue
- III. Expenses
- V. Questions



*Girls Cross Country Wins 2021 State 1a Championship*



# Athletic Participation 22-23

Fall 2022 ~ 451 Participants

Winter 2022/2023 ~ 306 Participants

Spring 2023 ~ 396 Participants

Sports Participation 22/23



# HS Athletic Participation 23-24

Fall ~ 509

Winter ~ 321

Spring ~ TBD

[participation 23-24](#)



# User Fees 22-23

Season	User Fees Collected	Outstanding Obligations as of 7/31/23
Fall	\$59,950	\$12,250
Winter	\$61,950	\$ 6,750
Spring	\$53,593	\$19,415
<b>Totals</b>	<b>\$175,493</b>	<b>\$38,415</b>

**Dreamcatcher recipients per season:**

Fall 24

Winter 38

Spring 45

Makayla Scholarships 1



# User Fee 23-24

D

Season	Collected	Outstanding
reamcatcher		
Fall as of 1/19/24	\$72,575	\$13,400
Winter 48 athletes	\$7200	
Spring		



# Fall User Fees

<b>Sport</b>	<b>Fee</b>	<b>Free/Reduced Lunch</b>
Football	\$250	\$125
Boys Soccer	\$200	\$100
Girls Soccer	\$200	\$100
Field Hockey	\$200	\$100
Girls Volleyball	\$200	\$100
Co-Ed Swimming	\$200	\$100
Boys Cross Country	\$200	\$100
Girls Cross Country	\$200	\$100
Boys Golf	\$200	\$100
Cheerleading	\$200	\$100
Dance Team	\$200	\$100
Unified Basketball	\$50	\$25



# Winter User Fees

<b>SPORT</b>	<b>Fee</b>	<b>Free Reduced Lunch</b>
Boys Basketball	\$200	\$100
Girls Basketball	\$200	\$100
Boys Hockey	\$400	\$200
Girls Hockey	\$400	\$200
Wrestling	\$200	\$100
Gymnastics	\$200	\$100
Boys Indoor Track and Field	\$200	\$100
Girls Indoor Track and Field	\$200	\$100
Dance	\$200	\$100
Cheerleading	\$200	\$100





# Spring User Fees

<b>SPORT</b>	<b>Fee</b>	<b>Free Reduced lunch</b>
Baseball	\$200	\$100
Softball	\$200	\$100
Boys Tennis	\$200	\$100
Girls Tennis	\$200	\$100
Boys Rugby	\$200	\$100
Girls Rugby	\$200	\$100
Boys Track and Field	\$200	\$100
Girls Track and Field	\$200	\$100
Girls Golf	\$200	\$100
Boys Volleyball	\$200	\$100
Boys Lacrosse	\$200	\$100
Girls Lacrosse	\$200	\$100
Unified Track and Field	\$50	\$25



# User Fees Collected by Team 23-24

[Fall user fee 23-24](#)

[winter user fee 23-24](#)





# Athletics Funding 23-24

Athletic 043				
Budget	Operating	Revolving	TOTAL	
Admin salaries	\$228,431	0	\$228,431	
HS Coaches stipend	346,706	0	346,706	
HS Staff,off supplies,transp	0	261,750	261,750	
HS Hudl Dues	0	25,000	25,000	
HS Unif, equip supplies	0	40,000	40,000	
Ms Staff,offic,trans	45,000	10,000	55,000	
MS Uniforms equip	0	10,000	10,000	
	\$620,137	346,750	\$966,887	
<b>Funding</b>	<b>Town Appriation</b>	<b>Revenues</b>		
town addition	74,250		685,931	
user fee	0	168,000	168,000	F&R lunch considered
gate	0	53,000	53,000	
Town ( 2 of 3 yr) MS fund		60,000	60,000	
	\$694,387	281,000	966,931	



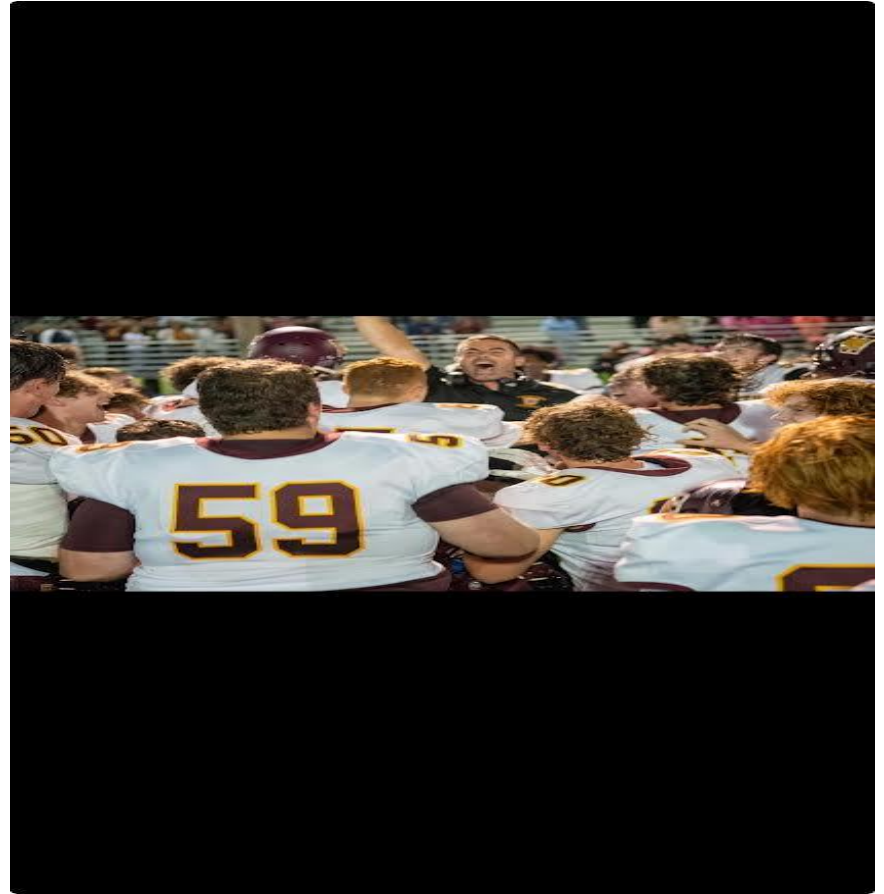
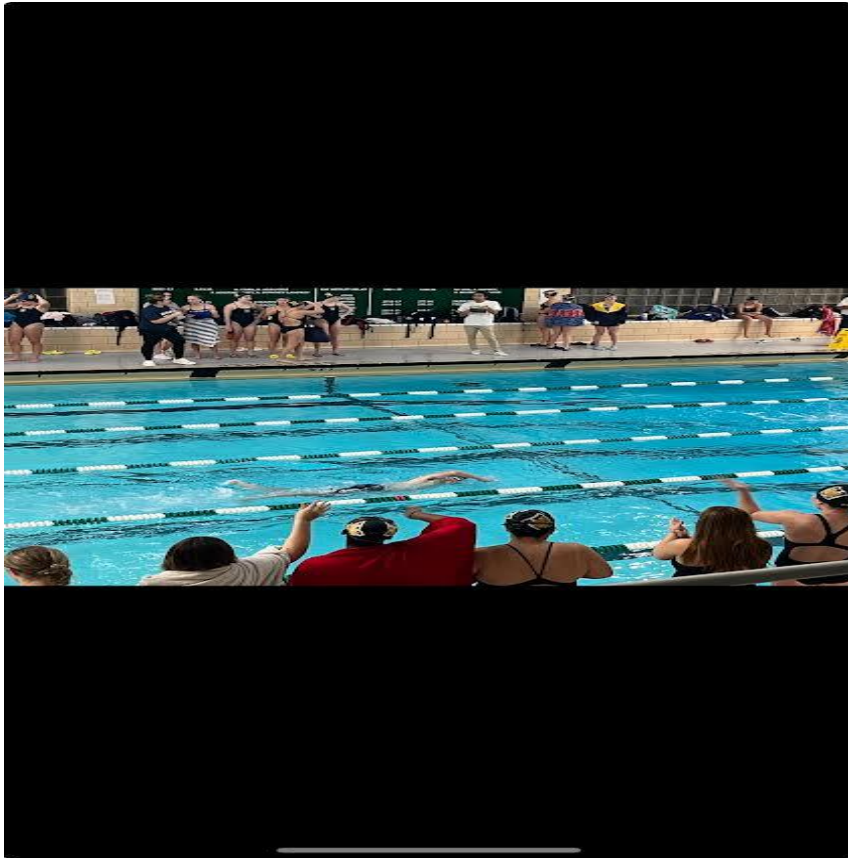
# Athletics Funding 24-25

Athletic 043				
<b>Budget</b>	operating	revolving	total	
Admin salaries	\$236,646.00	\$0.00	\$236,646.00	
HS Coaches stipend	\$357,107.00	\$0.00	\$357,107.00	Cola
HS Staff,off supplies,transp	\$0.00	\$261,750.00	\$261,750.00	
HS Hudl, league Dues,insurance		\$25,000.00	\$25,000.00	
HS Unif, equip supplies		\$40,000.00	\$40,000.00	
Ms Staff,offic,trans	\$46,350.00	\$10,000.00	\$56,350.00	
MS Uniforms equip	\$0.00	\$10,000.00	\$10,000.00	
	\$640,103.00	\$346,750.00	\$986,853.00	
<b>Funding</b>				
town addition	\$700,546.41		\$700,546.41	
user fee	\$0.00	\$185,000.00	\$185,000.00	F& R lunch
gate	\$0.00	\$50,000.00	\$50,000.00	
Town ( 2 of 3 yr) MS fund	\$0.00	\$60,000.00	\$60,000.00	
			\$995,546.41	



# Coaching Positions 2023-2024

## Coaching Positions



# Gate Fees 22-23

Fall	\$21,199
Winter	\$27,045
Spring	\$ 3,819
<b>Total</b>	<b>\$52,063</b>



[Gate Receipts by date and event](#) :

- Adults \$5/Student \$3/Under 10 free\*

\*This is a new fee structure and has increased attendance



# Gate receipts 23-24

Fall \$28,270.25

Winter

Spring

\*MIAA\* - RUGBY \$1,300, LAX \$3,900, Soccer \$5,380  
football \$2,380 Total \$12,960

[Gate 23-24](#)





# Athletic Expenses 22/23

Coaches Stipends	\$317,754.00
Transportation	80,035.22
Officials	55,554.15
Maintenance/Custodians	44,561.00
Game Workers	27,151.52
Equipment/Uniforms	82,992.82
Rentals	49,095.00
<b>Total</b>	<b>\$657,143.71</b>



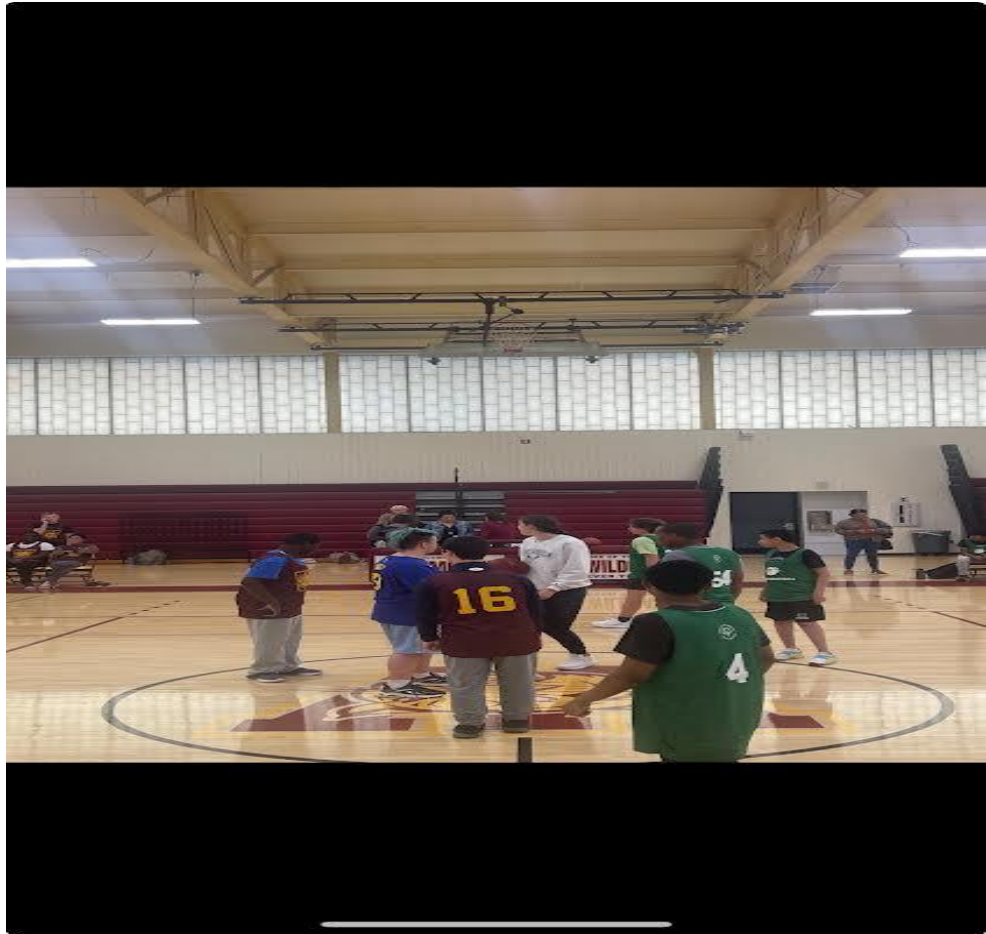
# Revenue/Expenses 23-24

Fall

[Fall 23-24](#)

Winter

Spring



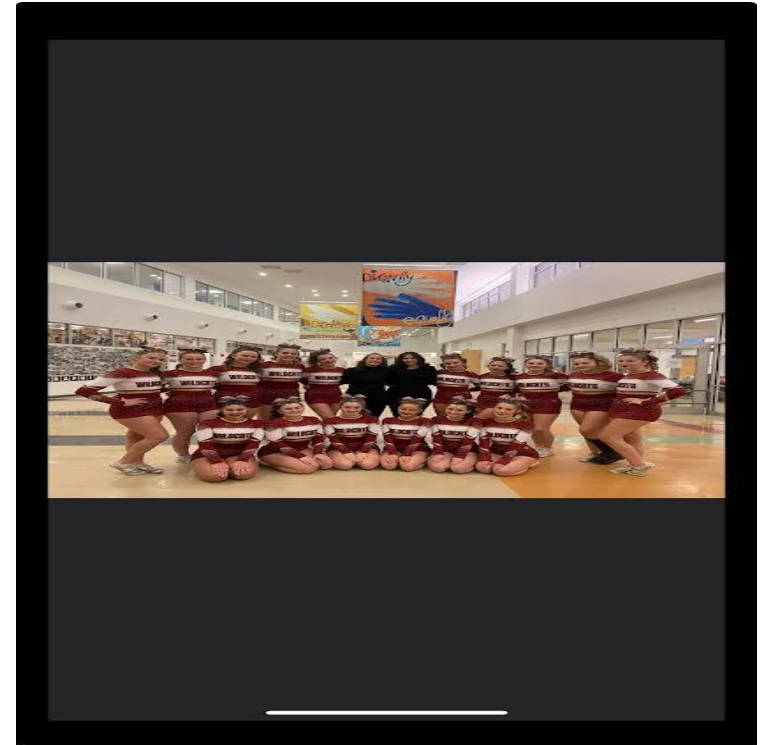
# Sport specific equipment

## Sports Uniforms



# OH What a Year

[Brag Sheet](#)





# Questions



FY25-FY29 CAPITAL REQUESTS DRAFT

NEW OR RECURRING REQUEST	PROJECT TITLE	TYPE	JUSTIFICATION	NEEDS RATING
New Request	Academy - entranceway	Building		3 - Low
Recurring Request	Academy Upper Lot Ramp	Building	Ramp to top lot parking area is eroded and needs to be revamped. Repair and replace erosion on asphalt including the side suales.	3 - Low
New Request	Academy Gymnasium AC	Equipment		2 - Medium
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.	1 - High
Recurring Request	Adams - duct work cleaning (RENOVATION PLAN)	Building	Necessary to maintain building integrity functionality to serve students and staff.	1 - High
Recurring Request	Adams - replace rooftop units (RENOVATION PLAN)	Building	Necessary to maintain building integrity functionality to serve students and staff	1 - High
Recurring Request	Adams South parking lot, rear access road, rear maintenance paving (RENOVATION PLAN)	Grounds	Repair large potholes, structural cracking and uneven surfaces throughout area.	1 - High
New Request	Athletics- Score boards softball, football with sound, signage around campus	Equipment		1 - High
New Request	CTE- Allied Health Simulaid smart Manikin	Equipment		
New Request	CTE- AutotechTool stations Snap-On (8 each)	Equipment		2 - Medium
New Request	CTE- Carpentry Large Sander replacement	Equipment		2 - Medium
New Request	CTE- Carpentry Sealed saw dust collector system	Equipment		2 - Medium
New Request	CTE- Culinary Arts New POS system aligned with district's account	Equipment	NEW POS system - 3 POS terminals, 3 food printers 3 guest check printers, two smart screen touch screens, cooling racks 16 7/16" x 21 1/2", catering bowls, tongs, spatulas, large monitor in the kitchen, etc.	2 - Medium
New Request	CTE- Metal Fab. -Pipe & Tube roller with tooling kit	Equipment		2 - Medium
New Request	CTE-Culinary Arts Commercial Steamer	Equipment		2 - Medium
New Request	Curriculum	Other	Big Ideas Math	1 - High
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 - High

FY25-FY29 CAPITAL REQUESTS DRAFT

NEW OR RECURRING REQUEST	PROJECT TITLE	TYPE	JUSTIFICATION	NEEDS RATING
New Request	Hamilton- Remove Broken Asphalt and Loam/Seed tennis court could be a functional outdoor space.	Grounds		2 - Medium
Recurring Request	IT - Chromebook Leases/Purchase	Equipment	Replacement cycle currently funded through operating budget	1 - High
Recurring Request	IT - Teacher Computer Replacement	Equipment	Replacement cycle currently funded through operating budget	3 - Low
New Request	IT - Access Point Refresh	Equipment	~500 Access Points are 7-8 years old and are out of warranty. These are wireless access points that serve Wi-Fi throughout the district	3 - Low
New Request	IT - Backup Solution Refresh	Other	We replaced the firewall and datacenter as our stage one of our cybersecurity initiative. We have a need to refresh our backup solution at this time and are proposing a more robust solution with greater visibility into our data, support, and faster recovery times if/when we have to recover. This includes 3 years of support and cloud archiving. 1 year of support is much less of a value at	1 - High
New Request	IT- Art Lab Refresh	Equipment	Refresh aging computers	2 - Medium
New Request	IT- Laptop Refresh	Equipment	Refresh for about 50 admin/Unit A laptops that are end of life	2 - Medium
New Request	IT- Promethean Panel Refresh	Other		3 - Low
New Request	IT-WHS Labs	Equipment		2 - Medium
Recurring Request	Johnson - boiler project engineering	Building	15% preliminary for engineering NOT MSBA eligible	1 - High
Recurring Request	Johnson - replace boilers and controls	Building	Boilers circa late 1980s/early 1990s have constant maintenance issues and need to be replaced	1 - High
Recurring Request	Maintenance F-550 Dump Truck replacement	Equipment	Outfit with 10 foot bed, sander and plow. heavy duty, handle snow plowing with ease. (Chapman)	2 - Medium
Recurring Request	Maintenance Loader replacement	Equipment	Replace 2012 5085M John Deer	2 - Medium
New Request	Maintenance T-150 Transit Van replacement	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.	2 - Medium
Recurring Request	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.	2 - Medium
New Request	Murphy School Repair / rebuild concrete steps and railings outside door 11	Building		2 - Medium
New Request	Seach- Replace tile floor in two hallways on first floor.	Building		1 - High
Recurring Request	Talbot Primary, Heating System Phase 2	Building	New heating coils overhead/ductwork in classrooms; phase 2 of heating system project.	1 - High
Recurring Request	Transportation	Equipment	Vans (including wheelchair vans) due to age, excessive mileage, 7D compliance, maint and repair costs. 10 year fleet cycle.	1 - High

FY25-FY29 CAPITAL REQUESTS DRAFT

NEW OR RECURRING REQUEST	PROJECT TITLE	TYPE	JUSTIFICATION	NEEDS RATING
Recurring Request	Wessagusset - masonry restoration and waterproofing	Building	Necessary to maintain building integrity functionality to serve students and staff	3 - Low
Recurring Request	WHS - Maroon - replace ceilings	Building	Necessary to maintain building integrity functionality to serve students and staff	3 - Low
Recurring Request	WHS - Maroon - upgrade lights	Building	Necessary to maintain building integrity functionality to serve students and staff	2 - Medium
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 - High
New Request	WHS - track	Grounds		3 - Low
Recurring Request	WHS - turf	Grounds	installed in 2014	3 - Low
Recurring Request	WHS - video signage indoor/outdoor	Equipment	enhance our reputation, communicate important information, and boost school spirit.	1 - High
New Request	WHS- Additional Camera upgrades	Equipment		1 - High
Recurring 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.	2 - Medium