

Weymouth Public Schools



FY13 School Budget: Level Service Version

2/16/2012

WEYMOUTH PUBLIC SCHOOLS

ACADEMY AVENUE PRIMARY EXPENSES

		FY2012	FY2013	Dollar	Comments
	Account #	Budget	Budget	Difference	
			Request		
Academy Avenue Primary Expenses					
Principal Contracted Services	12012210-570400	600	600	0	
Principal Supplies	12012250-570500	600	600	0	
Building Technology Supplies	12012357-570500	0	0	0	
Professional Development Contracted Services	12012357-570400	0	0	0	
Professional Development Supplies	12012357-570500	1,000	1,000	0	
Textbooks/Software/Media Contracted Services	12012410-570400	0	0	0	
Textbooks/Software/Media Supplies	12012410-570500	5,000	5,000	0	
Library Contracted Services	12012415-570400	400	400	0	
Library Supplies	12012415-570500	0	0	0	
Instructional Equipment Contracted Services	12012420-570400	5,048	5,048	0	
Instructional Equipment Contracted Supplies	12012420-570500	300	300	0	
General Supplies	12012430-570500	3,764	3,764	0	
Classroom Instruction Technology Contract Services	12012451-570400	750	750	0	
Classroom Instruction Technology Supplies	12012451-570500	500	500	0	
Othr Instruct Hrdwr	12012453-570500	1,000	1,000	0	
Instr Sftwr Contract Services	12012455-570400	3,650	3,650	0	
Total Academy Avenue Expenses		22,612	22,612	0	

ACADEMY AVENUE PRIMARY SALARIES

					Comments
	Account #	FY2012	FY2013	Dollar	
		Budget	Budget	Difference	
			Request		
Academy Avenue Primary Salaries					
Principal	12012210-510100	89,400	89,400	0	
Clerical Staff	12012210-510200	32,337	32,984	647	
Classroom Teachers	12012305-510100	941,276	1,013,997	72,721	
SPED Teachers	12012310-510100	162,121	151,894	(10,227)	
Medical Therapist	12012320-510100	0	27,782	27,782	
Paraprofessional	12012330-510300	14,479	14,769	290	
Library/Media Salaries	12012340-510300	14,829	15,444	615	
Academy Psychologist	12201280-510100	62,896	66,609	3,713	
Academy SPED Paraprofessionals	12201330-510300	108,384	73,405	(34,979)	
Academy Health Services Salary	12320100-510100	74,506	101,641	27,135	
Total Academy Avenue Primary Salaries		1,500,228	1,587,925	87,697	
TOTAL ACADEMY AVENUE PRIMARY BUDGET		1,522,840	1,610,537	87,697	

WEYMOUTH PUBLIC SCHOOLS

FREDERICK MURPHY PRIMARY EXPENSES

					Comments
	Account #	FY2012 Budget	FY2013 Budget Request	Dollar Difference	
Frederick Murphy Primary Expenses					
Principal/Leaders Contracted Services	12032210-570400	550	550	0	
Textbooks/Software/Media Supplies	12032410-570500	6,364	6,364	0	
Instructional Equipment Contracted Services	12032420-570400	8,307	7,734	(573)	
General Supplies	12032430-570500	840	1,413	573	
Other Instructional Services Supplies	12032440-570500	6,452	6,452	0	
Instructional Software Contracted Services	12032455-570400	600	600	0	
Total Frederick Murphy Primary Expenses		23,113	23,113	0	

FREDERICK MURPHY SALARIES

					Comments
	Account #	FY2012 Budget Request	FY2013 Budget Request	Dollar Difference	
Frederick Murphy Salaries					
Principal	12032210-510100	96,835	98,744	1,909	
Clerical Staff	12032210-510200	31,581	27,284	(4,297)	
Classroom Teachers	12032305-510100	837,007	911,382	74,375	
Paraprofessionals	12032330-510300	14,829	15,269	440	
Library Salaries	12032340-510300	14,050	29,537	15,487	
Murphy Psychologist	12203280-510100	59,172	61,093	1,921	
Murphy SPED Paraprofessionals	12203330-510300	29,433	30,212	779	
Murphy Health Services Salary	12320300-510100	0	68,251	68,251	
Total Frederick Murphy Salaries		1,082,907	1,241,772	158,865	
TOTAL BUDGET FOR FREDERICK MURPHY		1,106,020	1,264,885	158,865	

WEYMOUTH PUBLIC SCHOOLS

JOHNSON EARLY CHILDHOOD CENTER EXPENSES

		FY2012	FY2013	Dollar	Comments
	Account #	Budget	Budget	Difference	
			Request		
Johnson Early Childhood Center Expenses					
Principal/Leaders Other Expenses	12052210-570700	300	300	0	
Building Technology Supplies	12052250-570500	1,500	1,500	0	
Professional Development Contracted Services	12052357-570400	1,000	1,000	0	
Textbooks/Software/Media Contracted Services	12052410-570400	30	30	0	
Textbooks/Software/Media Supplies	12052410-570500	500	500	0	
Library Supplies	12052415-570500	500	500	0	
Instructional Equipment Contracted Services	12052420-570400	2,500	2,500	0	
Instructional Equipment Supplies	12052420-570500	600	600	0	
General Supplies	12052430-570500	3,732	3,732	0	
Classroom Instructional Technology Supplies	12052451-570500	800	800	0	
Other Instructional Hardware Supplies	12052453-570500	700	700	0	
Total Johnson Early Childhood Center Expenses		12,162	12,162	0	
JOHNSON EARLY CHILDHOOD CENTER SALARIES					
		FY2012	FY2013	Dollar	Comments
	Account #	Budget	Budget	Difference	
			Request		
Johnson Early Childhood Center Salaries					
Principal	12052210-510100	47,718	49,372	1,654	
Classroom Teachers	12052305-510100	0	44,799	44,799	
SPED Teachers	12052310-510100	216,692	385,871	169,179	
Med Therapists	12052320-510100	120,179	172,057	51,878	
SPED Paraprofessionals	12205330-510300	174,949	160,229	(14,720)	
Johnson Health Services Salary	12320500-510100	74,506	0	(74,506)	
Total Johnson Early Childhood Center Salaries		634,044	812,328	178,284	
TOTAL BUDGET JOHNSON EARLY CHILDHOOD CENTER		646,206	824,490	178,284	

WEYMOUTH PUBLIC SCHOOLS

THOMAS NASH PRIMARY EXPENSES

		FY2012	FY2013	Dollar	Comments
	Account #	Budget	Budget	Difference	
			Request		
Thomas Nash Primary Expenses					
Principal/Leaders Supplies	12062210-570500	100	100	0	
Professional Development Contracted Services	12062357-570400	500	500	0	
Professional Development Supplies	12062357-570500	100	100	0	
Textbooks/Software/media Supplies	12062410-570500	4,616	4,616	0	
Instructional Equipment Contracted Services	12062420-570400	7,565	6,808	(757)	
General Supplies	12062430-570500	6,390	7,147	757	
Classroom Instructional Tech Supplies	12062451-570500	500	500	0	
Instructional Software Contracted Services	12062455-570400	500	500	0	
Total Thomas Nash Primary Expenses		20,271	20,271	0	

THOMAS NASH PRIMARY SALARIES

		FY2012	FY2013	Dollar	Comments
	Account #	Budget	Budget	Difference	
			Request		
Thomas Nash Primary Salaries					
Principal	12062210-510100	96,361	99,688	3,327	
Clerical Staff	12062210-510200	31,581	32,984	1,403	
Classroom Teachers	12062305-510100	752,194	867,400	115,206	
Nash SPED Teachers	12062310-510100	156,909	155,509	(1,400)	
Paraprofessionals/Regular	12062330-510300	14,479	14,769	290	
Library Salaries	12062340-510300	14,954	15,769	815	
Nash Psychologist	12206280-510100	51,714	60,615	8,901	
Nash SPED Paraprofessionals	12206330-510300	115,824	45,981	(69,843)	
Nash Health Services Salary	12320600-510100	74,506	44,703	(29,803)	
Total Thomas Nash Primary Salaries		1,308,522	1,337,418	28,896	
TOTAL BUDGET THOMAS NASH PRIMARY		1,328,793	1,357,689	28,896	

WEYMOUTH PUBLIC SCHOOLS

LAWRENCE PINGREE PRIMARY EXPENSES

		FY2012	FY2013	Dollar	Comments
	Account #	Budget	Budget	Difference	
			Request		
Lawrence Pingree Primary Expenses					
Principal/Leaders Contracted Services	12072210-570400	200	200	0	
Pinegree Building Technology Supplies	12072250-570500	0	658	658	
Professional Development Contracted Services	12072357-570400	700	700	0	
Professional Development Supplies	12072357-570500	450	450	0	
Textbooks/Software/Media Contracted Services	12072410-570500	4,000	2,777	(1,223)	
Library Supplies	12072415-570500	500	500	0	
Instructional Equipment Contractual	12072420-570400	7838	8402	564	
Instructional Equipment Supplies	12072420-570500	200	200	0	
General Supplies	12072430-570500	7306	7306	0	
Text/Sftwr/Media Supplies	12072410-570500	0	0	0	
Instructional Software Contractual	12072455-570400	550	550	0	
Total Lawrence Pingree Primary Expenses		21,744	21,743	(1)	

LAWRENCE PINGREE PRIMARY SALARIES

		FY2012	FY2013	Dollar	Comments
	Account #	Budget	Budget	Difference	
			Request		
Lawrence Pingree Primary Salaries					
Principal	12072210-510100	88,000	89,760	1,760	
Clerical Staff	12072210-510200	34,337	36,534	2,197	
Classroom Teachers	12072305-510100	762,836	808,193	45,357	
Pinegree SPED Teachers	12072310-510100	78,056	200,425	122,369	
Paraprofessionals	12072330-510300	14,624	15,421	797	
Library Salaries	12072340-510300	15,079	15,769	690	
Pinegree Psychologists	12207280-510100	59,172	61,093	1,921	
Pinegree SPED Paraprofessionals	12207330-510300	19,752	43,729	23,977	
Pinegree Health Services Salaries	12320700-510100	68,251	68,251	0	
Total Lawrence Pingree Primary Salaries		1,140,107	1,339,175	199,068	
TOTAL BUDGET LAWRENCE PINGREE PRIMARY SALARIES		1,161,851	1,360,918	199,067	

WEYMOUTH PUBLIC SCHOOLS

WILLIAM SEACH PRIMARY EXPENSES

		FY2012	FY2013	Dollar	Comments
	Account #	Budget	Budget	Difference	
		Request	Request		
William Seach Primary Expenses					
Principal/Leaders Contracted Services	12082210-570400	500	500	0	
Professional Development Contracted Services	12082357-570400	1,000	1,000	0	
Professional Development Supplies	12082357-570500	200	200	0	
Textbooks/Software/Media Supplies	12082410-570500	6,900	6,900	0	
Instructional Equipment Contracted Services	12082420-570400	9,588	9,588	0	
General Supplies	12082430-570500	11,508	11,508	0	
Other Instructional Hardware Supplies	12082453-570500	300	300	0	
Total William Seach Primary Expenses		29,996	29,996	0	

WILLIAM SEACH PRIMARY SALARIES

		FY2012	FY2013	Dollar	Comments
	Account #	Budget	Budget	Difference	
			Request		
William Seach Primary Salaries					
Principal	12082210-510100	137,591	142,046	4,455	
Clerical Staff	12082210-510200	27,392	28,610	1,218	
Classroom Teachers	12082305-510100	1,027,781	1,129,219	101,438	
SPED Teachers	12082310-510100	160,809	162,494	1,685	
Med Therapists	12082320-510100	54,162	53,635	(527)	
Paraprofessionals/Regular	12082330-510300	35,781	39,194	3,413	
Library Salaries	12082340-510300	14,829	15,444	615	
Seach Adjustment Counselor	122088271-510100	63,988	80,237	16,249	
Seach Psychologists	12208280-510100	54,162	58,331	4,169	
Seach SPED Paraprofessions	12208330-510300	82,095	39,155	(42,940)	
Seach Health Services Salary	12320800-510100	69,651	0	(69,651)	
Total William Seach Primary Salaries		1,728,241	1,748,365	20,124	
TOTAL BUDGET WILLIAM SEACH PRIMARY		1,758,237	1,778,361	20,124	

WEYMOUTH PUBLIC SCHOOLS

RALPH TALBOT PRIMARY EXPENSES

		FY2012	FY2013	Dollar	Comments
	Account #	Budget	Budget Request	Difference	
Ralph Talbot Primary Expenses					
Principal/Leaders Contracted Services	12092210-570400	490	490	0	
Building Technology Supplies	12092250-570500	400	400	0	
Textbooks/Software/Media Supplies	12092410-570500	4,700	4,700	0	
Library Materials Contracted Services	12092415-570400	400	400	0	
Instructional Equipment Contracted Services	12092420-570400	9,088	8,018	(1,070)	
Instructional Equipment Supplies	12092420-570500	0	325	325	
General Supplies	12092430-570500	5,104	5,849	745	
Classroom Instructional Technology Supplies	12092451-570500	1,382	1,382	0	
Instructional Software Contracted Services	12092455-570400	1,800	1,800	0	
Total Ralph Talbot Primary Expenses		23,364	23,364	0	

RALPH TALBOT PRIMARY SALARIES

		FY2012	FY2013	Dollar	Comments
	Account #	Budget	Budget Request	Difference	
Ralph Talbot Primary Salaries					
Principal	12092210-510100	88,000	89,760	1,760	
Clerical Staff	12092210-510200	29,249	30,696	1,447	
Classroom Teachers	12092305-510100	962,221	1,031,592	69,371	
Talbot SPED Teachers	12092310-510100	157,975	71,801	(86,174)	
Med Therapists	12092320-510100	75,947	75,947	0	
Paraprofessionals/Regular	12092330-510300	14,479	14,769	290	
Library/Media Salaries	12092340-510300	14,718	15,269	551	
Talbot Psychologists	12209280-510100	54,162	56,531	2,369	
Talbot SPED Paraprofessionals	12209330-510300	29,308	57,885	28,577	
Talbot Health Services Salaries	12320900-510100	0	68,251	68,251	
Total Ralph Talbot Primary Salaries		1,426,059	1,512,501	86,442	
TOTAL BUDGET RALPH TALBOT		1,449,423	1,535,865	86,442	

WEYMOUTH PUBLIC SCHOOLS

THOMAS HAMILTON PRIMARY EXPENSES

		FY2012	FY2013	Dollar	Comments
	Account #	Budget	Budget	Difference	
			Request		
Thomas Hamilton Primary Expenses					
Professional Development Stipend/Expenses	12102357-570400	500	500	0	
Textbooks/Software/Media Supplies	12102410-570500	16,082	16,082	0	
Instructional Equipment	12102420-570400	9,815	9,815	0	
General Supplies	12102430-570500	185	185	0	
Total Thomas Hamilton Primary Expenses		26,582	26,582	0	

THOMAS HAMILTON PRIMARY SALARIES

		FY2012	FY2013	Dollar	Comments
	Account #	Budget	Budget	Difference	
			Request		
Thomas Hamilton Salaries					
Principal	12102210-510100	97,878	101,142	3,264	
Clerical Staff	12102210-510200	34,337	28,684	(5,653)	
Classroom Teachers	12102305-510100	913,998	994,323	80,325	
Hamilton SPED Teachers	12102310-510100	309,577	281,452	(28,125)	
Medical/Therapists	12102320-510100	44,704	44,704	0	
Paraprofessionals/Regular	12102330-510300	29,783	30,037	254	
Hamilton Adjustment Counselor Salary	12210271-510100	83,447	83,447	0	
Hamilton Psychologist Salary	12210280-510100	79,562	79,562	0	
Hamilton SPED Paraprofessionals	12210330-510300	101,945	200,023	98,078	
Hamilton Health Services Salaries	12321000-510100	77,347	77,347	0	
Total Hamilton Salaries		1,772,578	1,920,721	148,143	
TOTAL THOMAS HAMILTON BUDGET		1,799,160	1,947,303	148,143	

WEYMOUTH PUBLIC SCHOOLS

WESSAGUSSET PRIMARY EXPENSES

		FY2012	FY2013	Dollar	Comments
	Account #	Budget	Budget	Difference	
			Request		
Wessagusset Primary Expenses					
Principal/Leaders Contracted Services	12112210-570400	500	500	0	
Textbooks/Software/Media Supplies	12112410-570500	6,000	6,000	0	
Instructional Equipment Contracted Services	12112420-570400	10,588	10,588	0	
General Supplies	12112430-570500	13,340	13,340	0	
Total Wessagusset Primary Expenses		30,428	30,428	0	

WESSAGUSSET SALARIES

		FY2012	FY2013	Dollar	Comments
	Account #	Budget	Budget	Difference	
			Request		
Wessagusset Salaries					
Principal	12112210-510100	95,435	97,344	1,909	
Clerical Staff	12112210-510200	34,337	36,534	2,197	
Classroom Teachers	12112305-510100	1,109,202	1,141,572	32,370	
Paraprofessionals/Regular	12112330-510300	26,213	26,583	370	
Library/Media Salaries	12112340-510300	14,479	14,769	290	
Wessagusset Adjustment Counselor Salary	12211271-510100	84,797	84,797	0	
Wessagusset Psychologist Salary	12211280-510100	59,172	61,093	1,921	
Wessagusset SPED Paraprofessionals	12211330-510300	86,391	104,117	17,726	
Wessagusset Health Services Salaries	12321100-510100	68,251	68,251	0	
Total Wessagusset Salaries		1,578,277	1,635,060	56,783	
TOTAL WESSAGUSSET BUDGET		1,608,705	1,665,488	56,783	

WEYMOUTH PUBLIC SCHOOLS

ABIGAIL ADAMS MIDDLE EXPENSES

		FY2012	FY2013	Dollar	Comments
	Account #	Budget	Budget Request	Difference	
Abigail Adams Middle Expenses					
Principal/Leaders Contracted Services	12152210-570400	350	350	0	
Principal/Leaders Other Expenses	12152210-570700	350	350	0	
Adams Building Technology	12152250-570500	1,500	1,500	0	
Professional Development Stipends Contracted Services	12152357-570400	2,000	2,000	0	
Textbook/Software/Media Supplies	12152410-570500	1,800	1,800	0	
Library Materials Supplies	12152415-570500	2,500	2,500	0	
Instructional Equipment Contracted Services	12152420-570400	19,200	19,200	0	
Instructional Equipment Supplies	12152420-570500	2,000	2,000	0	
General Supplies	12152430-570500	41,521	47,519	5,998	
Classroom Instructional Technology Contracted Services	12152451-570400	1,000	1,000	0	
Classroom Instructional Technology Supplies	12152451-570500	10,000	4,002	(5,998)	
Instructional Software Contracted Services	12152455-570400	800	800	0	
Instructional Software Supplies	12152455-570500	1,200	1,200	0	
TOTAL ABIGAIL ADAMS MIDDLE EXPENSES		84,221	84,221	0	

ABIGAIL ADAMS MIDDLE SALARIES

		FY2012	FY2013	Dollar	Comments
	Account #	Budget	Budget Request	Difference	
Abigail Adams Middle Salaries					
Principal	12152210-510100	267,116	273,858	6,742	
Clerical Staff	12152210-510200	104,981	109,560	4,579	
Classroom Teachers	12152305-510100	3,488,251	3,511,409	23,158	
Adams SPED Teachers	12152310-510100	685,800	634,176	(51,624)	
Medical Therapist Salaries	12152320-510100	79,562	79,562	0	
Paraprofessionals/Regular	12152330-510300	25,621	41,614	15,993	
Library/Media Salaries	12152340-510300	14,479	15,999	1,520	
Student Activity Stipends	12153520-510170	25,000	25,000	0	
School Security	12153600-510300	0	34,458	34,458	
Adams Adjustment Counselor Salary	12215271-510100	114,214	158,946	44,732	
Adams Psychologist Salary	12215280-510100	81,247	46,422	(34,825)	
Adams SPED Paraprofessionals	12215330-510300	296,080	271,824	(24,256)	
Adams Health Services	12321500-510100	68,251	74,506	6,255	
Total Abigail Adams Middle Salaries		5,250,602	5,277,334	26,732	
TOTAL BUDGET ABIGAIL ADAMS MIDDLE SALARIES		5,334,823	5,361,555	26,732	

WEYMOUTH PUBLIC SCHOOLS

MARIA WESTON CHAPMAN MIDDLE EXPENSES					
	Account #	FY2012 Budget	FY2013 Budget Request	Dollar Difference	Comments
Maria Weston Chapman Middle Expenses					
Principal/Leader Contracted Services	12172210-570400	1,800	1,800	0	
Principal/Leader Supplies	12172210-570500	1,200	1,200	0	
Building Technology Contracted Services	12172250-570400	200	200	0	
Professional Development Stipend/Expenses	12172357-570400	5,000	5,000	0	
Textbooks/Software/Media Supplies	12172410-570500	1,500	1,500	0	
Instructional Equipment Contracted Services	12172420-570400	35,051	32,788	(2,263)	
Instructional Equipment Supplies	12172420-570500	8,000	8,000	0	
General Supplies	12172430-570500	11,893	14,156	2,263	
Classroom Instructional Technology Supplies	12172451-570500	18,069	18,069	0	
Instructional Software Contracted Services	12172455-570400	700	700	0	
Total Weston Chapman Middle Expenses		83,413	83,413	0	
MARIA WESTON CHAPMAN MIDDLE SALARIES					
	Account #	FY2012 Budget	FY2013 Budget Request	Dollar Difference	Comments
Maria Weston Chapman Middle Salaries					
Principal	12172210-510100	354,074	359,207	5,133	
Clerical Staff	12172210-510200	70,617	74,320	3,703	
Classroom Teachers	12172305-510100	3,718,422	3,797,356	78,934	
Chapman SPED Teachers	12172310-510100	583,349	590,102	6,753	
Paraprofessionals/Regular	12172330-510300	105,065	93,242	(11,823)	
Guidance Salaries	12172710-510100	148,837	99,707	(49,130)	
Student Activity Stipends	12173520-510170	25,000	25,000	0	
School Security	12173600-510300	0	24,052	24,052	
School Security Support Staff	12173600-510300	0	17,229	17,229	
Chapman Adjustment Counselor Salaries	12217271-510100	201,616	274,612	72,996	
Chapman Psychologist Salary	12217280-510100	54,162	54,162	0	
Chapman SPED Paraprofessionals	12217330-510300	304,975	311,763	6,788	
Chapman Health Services Salaries	12321700-510100	74,506	74,506	0	
Total Maria Weston Chapman Middle Salaries		5,640,623	5,795,258	154,635	
TOTAL BUDGET MARIA WESTON CHAPMAN		5,724,036	5,878,671	154,635	

WEYMOUTH PUBLIC SCHOOLS

WEYMOUTH HIGH SCHOOL EXPENSES

		FY2012	FY2013	Dollar	Comments
	Account #	Budget	Budget Request	Difference	
Weymouth High School Expenses					
Principal/Leaders Contracted Services	12312210-570400	6,000	6,000	0	
Principal/Leaders Supplies	12312210-570500	15,000	15,000	0	
Building Technology Contracted Services	12312250-570400	500	500	0	
Building Technology Supplies	12312250-570500	2,500	2,500	0	
Professional Development Contracted Services	12312357-570400	20,000	20,000	0	
Professional Development Supplies	12312357-570500	5,000	5,000	0	
Textbooks/Software/Media Supplies	12312410-570500	15,000	15,000	0	
Library Materials Contracted Services	12312415-570400	2,000	2,000	0	
Library Material Supplies	12312415-570500	3,000	3,000	0	
Instructional Equipment Contracted Services	12312420-570400	60,694	60,781	87	
General Supplies	12312430-570500	28,163	28,076	(87)	
Classroom Instructional Technology Contracted Services	12312451-570400	13,000	13,000	0	
Instructional Hardware/Other Expenses	12312453-570400	3,000	3,000	0	
Guidance Contracted Services	12312710-570400	3,000	3,000	0	
Guidance Supplies	12312710-570400	1,000	1,000	0	
Student Activities Contracted Services	12313520-570400	2,000	2,000	0	
Student Activity Supplies	12313520-570500	3,500	3,500	0	
Vocational Director Contracted Services	12332210-570400	1,000	1,000	0	
VOC Textbooks/Software/Media Supplies	12332410-570500	5,000	5,000	0	
VOC General Supplies	12332430-570500	79,476	79,476	0	
VOC Instructional Software Contracted Services	12332455-570400	6,000	6,000	0	
VOC Insurance Contracted Services	12335260-570400	2,500	2,500	0	
Total Weymouth High School Expenses		277,333	277,333	0	

WEYMOUTH PUBLIC SCHOOLS

WEYMOUTH HIGH SCHOOL SALARIES

		FY2012	FY2013	Dollar	Comments
	Account #	Budget	Budget Request	Difference	
Weymouth High School Salaries					
WHS Adjustment Counselor Salaries	12231271-510100	449,516	458,366	8,850	
WHS Psychologist Salaries	12231280-510100	105,116	109,864	4,748	
WHS SPED Paraprofessionals	12231330-510300	258,259	286,764	28,505	
Principal/Leaders	12312210-510100	551,008	557,978	6,970	
Clerical Staff	12312210-510200	177,215	185,609	8,394	
Classroom Teachers	12312305-510100	6,706,285	7,100,753	394,468	
WHS SPED Teachers	12312310-510100	1,154,990	1,054,277	(100,713)	
Paraprofessionals/Regular	12312330-510300	173,612	154,542	(19,070)	
Library/Media Salaries	12312340-510100	74,803	81,247	6,444	
Guidance Salaries	12312710-510100	16,891	535,810	518,919	
Guidance Counselors	12312710-510100	516,812	58,151	(458,661)	
Guidance Clerical Staff	12312710-510200	46,125	0	(46,125)	
Student Activities Stipends	12313520-510170	50,000	107,882	57,882	
School Security Support Staff Salaries	12313600-510300	38,782	56,678	17,896	
Weymouth High School Health Services Salaries	12323100-510100	137,902	136,502	(1,400)	
Vocational Director Salaries	12332210-510100	95,517	97,427	1,910	
Vocational Clerical Staff	12332210-510200	29,957	30,556	599	
Vocational Classroom Teachers	12332305-510100	1,201,130	1,241,836	40,706	
Vocational Paraprofession Support Staff	12332330-510300	16,891	17,729	838	
Alternative High School Director	12342220-510100	0	0	0	
Total Weymouth High School Expenses		11,800,811	12,271,971	471,160	
TOTAL BUDGET WEYMOUTH HIGH SCHOOL		12,078,144	12,549,304	471,160	

WEYMOUTH PUBLIC SCHOOLS

HEALTH SERVICES/NURSING EXPENSES

					Comments
		FY2012	FY2013	Dollar	
	Account #	Budget	Budget Request	Difference	
Health Services Expenses					
Health Services Contracted Services	12003200-570400	6,000	6,000	0	
Health Services Supplies	12003200-570500	10,000	10,000	0	
Health Services Other Expenses	12003200-570700	2,000	2,000	0	
Total Health Services Expenses		18,000	18,000	0	

HEALTH SERVICES/NURSING SALARIES

					Comments
		FY2012	FY2013	Dollar	
	Account #	Budget	Budget Request	Difference	
Health Services Salaries					
System-Wide Health Services Salaries	12003200-510100	81,813	83,749	1,936	
Total Health Services Salaries		81,813	83,749	1,936	
TOTAL BUDGET HEALTH SERVICES		99,813	101,749	1,936	

WEYMOUTH PUBLIC SCHOOLS

MAINTENANCE EXPENSES

		FY2012	FY2013	Dollar	Comments
	Account #	Budget	Budget	Difference	
			Request		
Maintenance Expenses					
Custodial Services Contracted Services	12004110-570400	10,000	10,000	0	
Custodial Services Supplies	12004110-570500	108,000	108,000	0	
Custodial Other Expenses	12004110-570700	15,000	15,000	0	Uniform Rentals
System Heating	12004120-570500	370,000	390,800	20,800	
Electric Utilities	12004131-570400	745,000	745,000	0	
Gas Utilities	12004132-570400	420,000	420,000	0	
Water Utility	12004133-570400	43,000	46,500	3,500	
Sewer Utility	12004134-570400	61,000	70,000	9,000	
Telephone Contracted Services	12004135-570400	52,000	52,000	0	
System Maintenance Contracted Services	12004220-570400	274,000	274,000	0	
System Maintenance Supplies & Materials	12004220-570500	128,000	128,000	0	
System Maintenance Other Expenses	12004220-570700	8,000	8,000	0	
System Building Security Systems	12004225-570400	93,000	93,000	0	
System Equip Maintenance Vehicle Contracted Services	12004231-570400	5,000	5,000	0	
System Equip Maintenance Vehicle Supplies	12004231-570500	0	58,600	58,600	
System Extraordinary Maintenance Contracted Services	12004300-570400	15,000	15,000	0	
Total Maintenance Expenses		2,347,000	2,438,900	91,900	

MAINTENANCE SALARIES

		FY2012	FY2013	Dollar	Comments
	Account #	Budget	Budget	Difference	
			Request		
Maintenance Salaries					
Custodial Services Salaries	12004110-510300	1,467,399	1,516,583	49,184	
Custodial Overtime	12004110-510350	77,000	77,000	0	
System Maintenance Staff Salaries	12004220-510100	77,566	79,060	1,494	
System Maintenance Clerical Staff Salary	12004220-510200	45,067	47,048	1,981	
System Maintenance Support Staff	12004220-510300	929,777	934,026	4,249	
System Maintenance Overtime	12004220-510350	58,633	58,633	0	
Total Maintenance Salaries		2,655,442	2,712,350	56,908	
TOTAL BUDGET MAINTENANCE		5,002,442	5,151,250	148,808	

WEYMOUTH PUBLIC SCHOOLS

ATHLETIC EXPENSES					
		FY2012	FY2013	Dollar	Comments
	Account #	Budget	Budget	Difference	
			Request		
Athletic Expenses					
Athletic Expenses	12433510-570500	0	100,000	100,000	
Total Athletic Expenses		0	100,000	100,000	
ATHLETIC SALARIES					
Athletic Salaries					
Athletic Director Salary	12432110-510100	93,439	95,308	1,869	
Athletic Clerical Staff	12432110-510200	34,337	36,534	2,197	
Athletic Support Staff	12432110-510300	37,499	39,149	1,650	
Total Athletic Salaries		165,275	170,991	5,716	
TOTAL BUDGET ATHLETICS		165,275	270,991	105,716	

WEYMOUTH PUBLIC SCHOOLS

DISTRICT-WIDE INSTRUCTION EXPENSES					
		FY2012	FY2013	Dollar	Comments
	Account #	Budget	Budget Request	Difference	
District-Wide Instructional Expenses					
DW Home/Hospital Tutors	12442311-570400	40,000	40,000	0	
System, Instructional Equipment Supplies	12442420-570500	30,000	30,000	0	
System, Assessment Contracted Services	12442720-570400	70,000	70,000	0	
Total District-Wide Instructional Expenses		140,000	140,000	0	
DISTRICT-WIDE INSTRUCTION SALARIES					
District-Wide Instruction Salaries					
DW Home/Hospital Tutor	12442311-510170	8,000	8,000	0	
Total District-Wide Instruction Salaries		8,000	8,000	0	
TOTAL DISTRICT-WIDE INSTRUCTION		148,000	148,000	0	

WEYMOUTH PUBLIC SCHOOLS

INSTRUCTIONAL TECHNOLOGY EXPENSES					
		FY2012	FY2013	Dollar	Comments
	Account #	Budget	Budget	Difference	
			Request		
Instructional Technology Expenses					
Technology Director Contractual	12452110-570400	500	500	0	
Technology Director Supplies	12452110-570500	1,000	1,000	0	
Building Technology Contractual	12452250-570400	25,000	25,000	0	
Instructional Software Contractual	12452455-570400	30,000	48,500	18,500	
Total Instructional Technology Expenses		56,500	75,000	18,500	
INSTRUCTIONAL TECHNOLOGY SALARIES					
Instructional Technology Salaries					
Technology Staff Salaries	12452110-510100	98,090	101,416	3,326	
Technology Support Staff	12452110-510300	117,640	114,053	(3,587)	
Total Instructional Technology Salaries		215,730	215,469	-261	
TOTAL BUDGET INSTRUCTIONAL TECHNOLOGY		272,230	290,469	18,239	

WEYMOUTH PUBLIC SCHOOLS

PROFESSIONAL DEVELOPMENT EXPENSES

		FY2012	FY2013	Dollar	Comments
	Account #	Budget	Budget	Difference	
			Request		
Professional Development Expenses					
Professional Development Contracted Services	12470057-570400	0	0	0	
Professional Development Supplies	12470057-570500	0	0	0	
System Curriculum Institutes/Other Expenses	12472957-570700	30,000	130,000	100,000	
Total Professional Development Expenses		30,000	130,000	100,000	

WEYMOUTH PUBLIC SCHOOLS

TRANSPORTATION EXPENSES

		FY2012	FY2013	Dollar	Comments
	Account #	Budget	Budget Request	Difference	
Transportation Expenses					
Special Education Transportation Contractual	12492330-570400	1,142,000	1,142,000	0	
Vocational Transportation Contractual	12494330-570400	122,942	122,942	0	
Regular Day Transportation Contractual	12498330-570400	1,093,744	1,142,766	49,022	increase in Reg Transportation
Regular Day Transportation/Other Expenses	12498330-570700	50,000	50,000	0	
Parochial Transportation Contractual	12498690-570400	154,509	154,509	0	
Total Transportation Expenses		2,563,195	2,612,217	49,022	
Transportation Salaries					
Transportation Staff Salaries	12492330-510100	62,339	65,191	2,852	
Transportation Support Staff Salaries	12492330-510300	722,330	817,957	95,627	
Total Transportation Salaries		784,669	883,148	98,479	
TOTAL BUDGET TRANSPORTATION		3,347,864	3,495,365	147,501	

WEYMOUTH PUBLIC SCHOOLS

DISTRICT-WIDE EXPENSES					
		FY2012	FY2013	Dollar	Comments
	Account #	Budget	Budget	Difference	
			Request		
District-Wide Expenses					
School Committee Contractual	12001110-570400	11,000	11,000	0	
DW Administrators Contractual	12001230-570400	10,000	10,000	0	
DW Administrators Other Expenses	12001230-570700	1,500	1,500	0	
Business and Finance Contractual	12001410-570400	10,000	10,000	0	
Business and Finance Supplies	12001410-570500	35,000	35,000	0	
Business and Finance Other Expenses	12001410-570700	6,000	6,000	0	
Human Resources Contractual	12001420-570400	6,800	6,800	0	
Legal Services Contractual	12001430-570400	30,000	30,000	0	
District Information Management & Tech Contractual	12001450-570400	90,300	90,300	0	
System-Wide Tutor Contractual	12002311-570400	3,000	3,000	0	
Other Expenses	12009100-570700	10,000	-	(10,000)	
Virtual High School Tuition	12009100-570700	38,061	66,000	27,939	
Total District-Wide Expenses		251,661	269,600	17,939	
DISTRICT SALARIES					
		FY2012	FY2013	Dollar	
	Account #	Budget	Budget	Difference	
			Request		
District-Wide Salaries					
Salary Teacher Lane Changes	12000000-510000	300,500	200,000	(100,500)	Salary Changes for Teachers
School Committee Stipend	12001110-510170	19,000	19,000	0	
School Committee Clerical Staff	12001110-510200	1,100	1,100	0	
Superintendent Salary	12001210-510100	152,896	178,000	25,104	
Superintendent Clerical Staff	12001210-510200	55,363	56,470	1,107	
Asst. Superintendents Salaries	12001220-510100	236,900	241,260	4,360	
Asst. Superintendent Clerical Staff	12001220-510200	89,643	93,393	3,750	
DW Administrators Salary	12001230-510100	25,000	15,000	(10,000)	
DW Administrators Clerical Staff	12001230-510200	52,900	84,003	31,103	
DW Administrators Clerical Substitutes	12001230-510280	0	2,707	2,707	
Business & Finance Staff Salaries	12001410-510100	109,694	218,813	109,119	
Business & Finance Support Staff Salary	12001410-510300	5,000	5,000	0	
Human Resource Staff Salary	12001420-510100	69,769	72,674	2,905	
District Information Management & Tech Salary	12001450-510100	67,769	69,124	1,355	
District Principal/Leaders Clerical Staff	12002110-510200	8,611	9,283	672	
District Principal/Leader Clerical Substitutes	12002110-510280	15,000	15,000	0	
District, Teacher Special Staff Salaries	12002305-510100	745,060	750,307	5,247	
District, SPED Teacher/Specialists Salaries	12002310-510100	115,853	116,819	966	
System-Wide Tutors Salaries	12002311-510100	126,946	129,485	2,539	
System-Wide Tutor Stipends	12002311-510170	94,000	100,000	6,000	
System-Wide, Regular Day Substitutes	12002325-510180	500,000	850,000	350,000	
System-Wide, Regular Paraprofessionals	12002330-510300	0	59,400	59,400	
System-Wide, Regular Paraprofessionals	12002330-510380	100,000	100,000	0	
System-Wide School Security Salaries	12003600-510300	0	47,365	47,365	
Total District-Wide Salaries		2,891,004	3,434,203	543,199	
TOTAL BUDGET DISTRICT-WIDE		2,891,004	3,434,203	543,199	

WEYMOUTH PUBLIC SCHOOLS

SPECIAL EDUCATION EXPENSES					
		FY2012	FY2013	Dollar	Comments
	Account #	Budget	Budget	Difference	
			Request		
Special Education Expenses					
SW Medical Therapist Contractual	12002320-570400	25,000	25,000	0	
ABA Services Contractual	12002321-570400	150,000	150,000	0	
SW Assessment SPED Contractual	12200272-570400	15,000	15,000	0	
SW Assessment SPED Supplies	12200272-570500	12,000	12,000	0	
SW Psychological Services Contractual	12200280-570400	15,000	15,000	0	
SW Textbooks/Software/Media SPED Supplies	12200410-570500	5,000	5,000	0	
SW Instructional Equipment SPED Contractual	12200420-570400	3,000	3,000	0	
SW Instructional Equipment SPED Supplies	12200420-570500	15,000	15,000	0	
SPED Legal Services	12200430-570400	50,000	50,000	0	
Instructional Services SPED Contractual	12200440-570400	4,000	4,000	0	
Instructional Services SPED Supplies	12200440-570500	1,000	1,000	0	
Instructional Services SPED Other Expenses	12200440-570700	3,000	3,000	0	
SW Classroom Instructional Tech SPED Supplies	12200451-570500	1,000	1,000	0	
SPED Out of District Tuition, Non-Public/Other Expenses	12200930-570700	1,735,564	1,882,666	147,102	
SPED Tuition Collaborative Other Expenses	12200940-570700	2,174,877	2,083,079	(91,798)	
Special Education Director Contractual	12202110-570400	2,000	2,000	0	
Special Education Director Supplies	12202110-570500	3,000	3,000	0	
Special Education Director Other Expenses	12202110-570700	1,000	1,000	0	
SPED Professional Development Contractual	12202357-570400	1,000	1,000	0	
SPED Professional Development Other Expenses	12202357-570700	1,000	1,000	0	
PMT/Other MA District, SPED/Other Expenses	12209100-570700	721,339	700,239	(21,100)	
Total Special Education Expenses		4,938,780	4,972,984	34,204	
SPECIAL EDUCATION SALARIES					
		FY2012	FY2013	Dollar	
	Account #	Budget	Budget	Difference	
			Request		
Special Education Salaries					
System-Wide Medical Therapists Staff Salaries	12002320-510100	985,182	1,029,889	44,707	
ABA Services Salaries	12002321-510100	101,740	120,328	18,588	
ABA Services Stipends	12002321-510170	30,000	30,000	0	
ABA Services Support Staff Salaries	12002321-510300	201,177	185,566	(15,611)	
System-Wide SPED Clerical Staff	12200110-510200	0	147,119	147,119	
System-Wide Psychological Services	12200280-510100	40,624	40,624	0	
System-Wide Psychological Services Stipends	12200280-510170	0	10,000	10,000	
System-Wide SPED Paraprofessionals	12200330-510300	0	44,306	44,306	
Special Education Director	12202110-510100	101,800	108,900	7,100	
Special Education Director Clerical Staff	12202110-510200	79,172	82,727	3,555	
Total Special Education Salaries		1,539,695	1,799,459	259,764	
TOTAL SPECIAL EDUCATION BUDGET		6,478,475	6,772,443	293,968	

WEYMOUTH PUBLIC SCHOOLS

FY13 BUDGET SUMMARY PAGE				
FY13 School Budget: Level Service Version				
2/16/2012		Detail	FY 2012	FY 2013
		Page	Budget	Budget Request
Summary - Expenses		Number		
Academy Avenue Primary Expenses	1		\$22,612	\$22,612
Frederick Murphy Primary Expenses	2		\$23,113	\$23,113
Johnson Early Childhood Expenses	3		\$12,162	\$12,162
Thomas Nash Primary Expenses	4		\$20,271	\$20,271
Lawrence Pingree Primary Expenses	5		\$21,744	\$21,743
William Seach Primary Expenses	6		\$29,996	\$29,996
Ralph Talbot Primary Expenses	7		\$23,364	\$23,364
Thomas Hamilton Primary Expenses	8		\$26,582	\$26,582
Wessagusset Primary Expenses	9		\$30,428	\$30,428
Abigail Adams Middle Expenses	10		\$84,221	\$84,221
Chapman Middle Expenses	11		\$83,413	\$83,413
Weymouth High School Expenses	12		\$277,333	\$277,333
Health Services Expenses	14		\$18,000	\$18,000
Maintenance Expenses	15		\$2,347,000	\$2,438,900
Athletic Expenses	16		\$0	\$100,000
District Instruction Expenses	17		\$140,000	\$140,000
Instructional Technology Expenses	18		\$56,500	\$75,000
Professional Development Expenses	19		\$30,000	\$130,000
Transportation Expenses	20		\$2,563,195	\$2,612,217
District Expenses	21		\$251,661	\$269,600
Special Education Expenses	22		\$4,938,780	\$4,972,984
TOTAL EXPENSES			\$11,000,375	\$11,411,939
		Detail		
		Page	FY 2012	FY 2013
Summary - Salaries		Number	Budget	Budget Request
Academy Avenue Primary Salaries	1		\$1,500,228	\$1,587,925
Frederick Murphy Primary Salaries	2		\$1,082,907	\$1,241,772
Johnson Early Childhood Salaries	3		\$634,044	\$812,328
Thomas Nash Primary Salaries	4		\$1,308,522	\$1,337,418
Lawrence Pingree Primary Salaries	5		\$1,140,107	\$1,339,175
William Seach Primary Salaries	6		\$1,728,241	\$1,748,365
Ralph Talbot Primary Salaries	7		\$1,426,059	\$1,512,501
Thomas Hamilton Primary Salaries	8		\$1,772,578	\$1,920,721
Wessagusset Primary Salaries	9		\$1,578,277	\$1,635,060
Abigail Adams Middle Salaries	10		\$5,250,602	\$5,277,334
Chapman Middle Salaries	11		\$5,640,623	\$5,795,258
Weymouth High School Salaries	13		\$11,800,811	\$12,271,971
Health Salaries	14		\$81,813	\$83,749
Custodial/Maintenance Salaries	15		\$2,655,442	\$2,712,350
Athletic Salaries	16		\$165,275	\$170,991
District Instruction Salaries	17		\$8,000	\$8,000
Instructional Technology Salaries	18		\$215,730	\$215,469
Professional Development Salaries	19		\$0	\$0
Transportation Salaries	20		\$784,669	\$883,148
District-Wide Salaries	21		\$2,891,004	\$3,434,203
Special Education Salaries	22		\$1,539,695	\$1,799,459
TOTAL SALARIES			\$43,204,627	\$45,787,197
Grant Total: Expenses + Salaries			\$54,205,002	\$57,199,136
				(\$2,994,134)