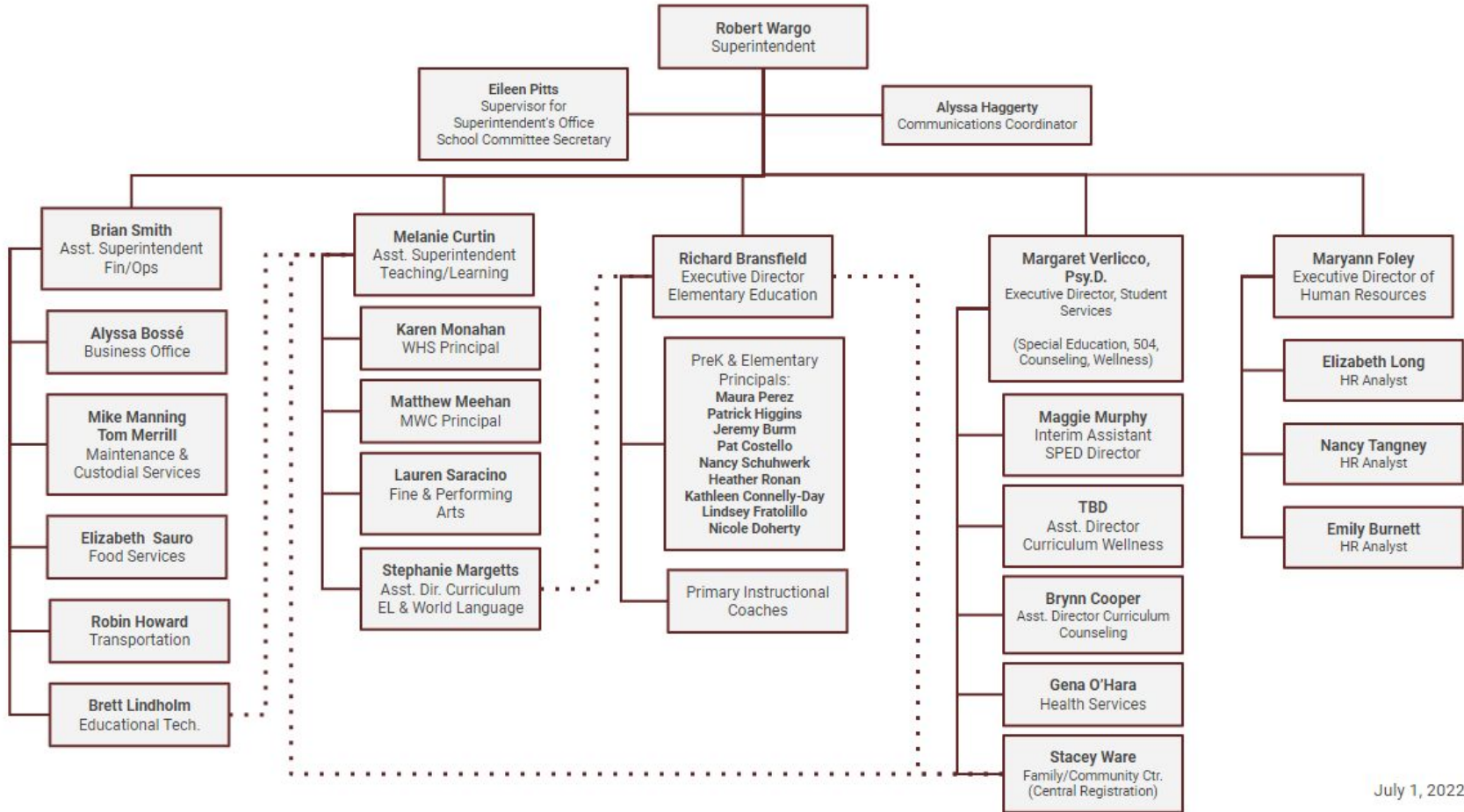




WEYMOUTH PUBLIC SCHOOLS BUDGET MANAGEMENT PRESENTATION June 5, 2023



Weymouth Public Schools



July 1, 2022

Weymouth Public Schools

by the numbers...



\$81,169,277

FY23 operating
budget



242,815 breakfasts/537,131 lunches

meals served annually via School
Nutrition Program



5,560

students In-district



\$17,256

FY21 per pupil cost



1,143

district employees



62

WPS buses & vans
providing daily
transportation

Weymouth Public Schools

by the numbers...



11

schools in district



1.2 M

square feet maintained
across 15 buildings



14.6%

students speak a language
other than English



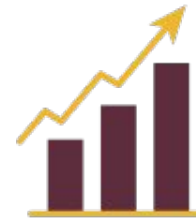
25

Advanced Placement
courses offered



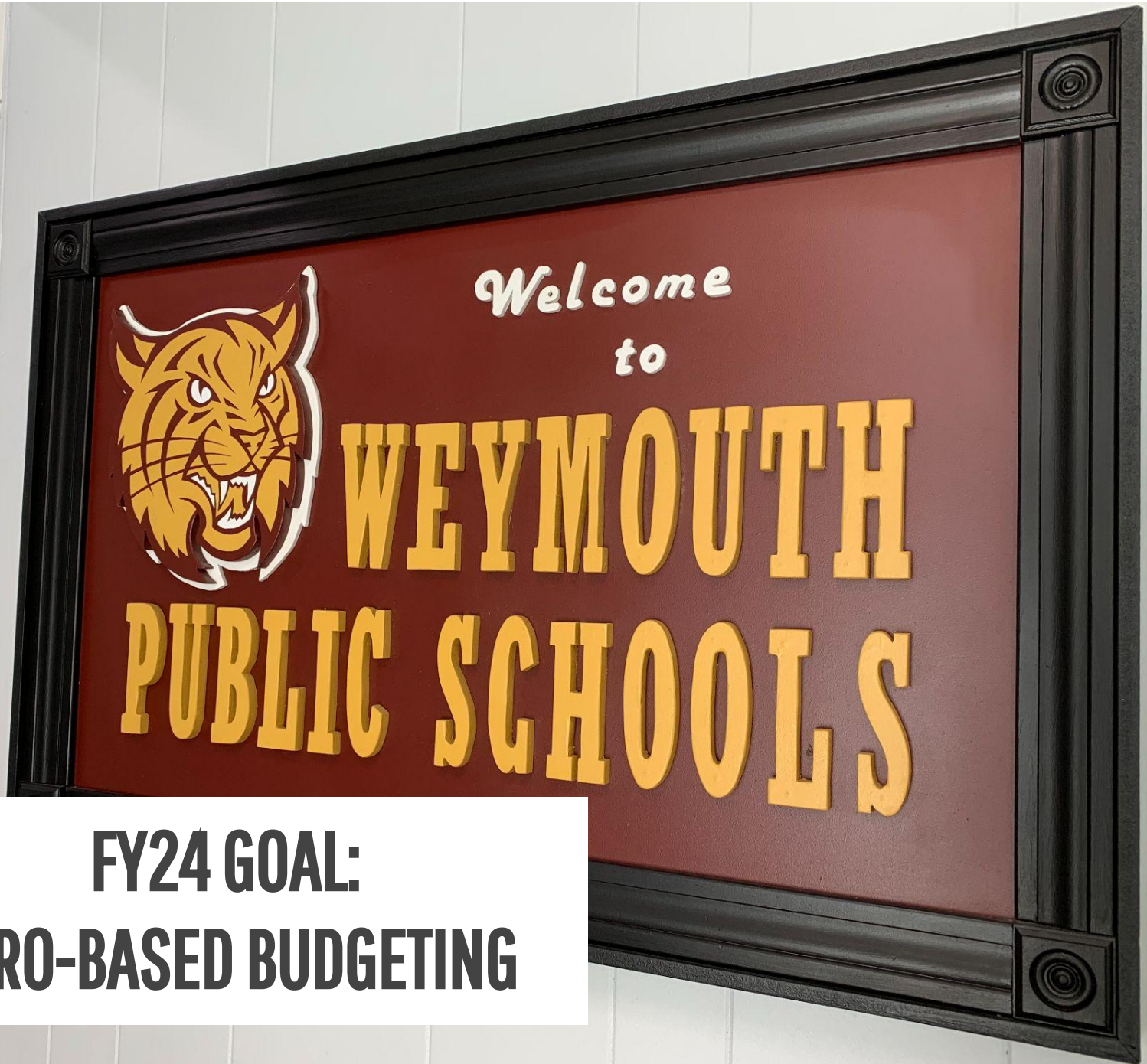
275-340

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



31st

largest school
district in MA



*Welcome
to*



**WEYMOUTH
PUBLIC SCHOOLS**

**FY24 GOAL:
ZERO-BASED BUDGETING**

VIDEO SURVEILLANCE IN
USE ON THESE PREMISES





WHY STAY AT A ZERO-BASED APPROACH?

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

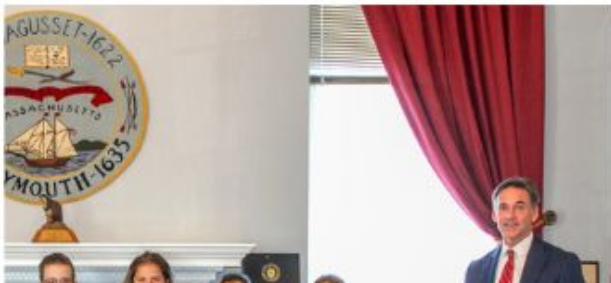


INVOLVING ALL STAKEHOLDERS

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



PROPOSED FY24 BUDGET



FY24 Budget Drivers



Collective Bargaining Agreements

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



Enrollment

Trend has flattened with slight future increase projected.



State Aid/Chapter 70

\$176,890 increase per Governor's House 1 budget

FY24 Budget Drivers



Circuit Breaker

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



Needs List Requests

96 FTE Requested
Cost: \$5.1M



Out-of-District Tuition & Transportation

20% Increase in costs

FY24 Budget Drivers



Transportation

Increasing costs & needs



Utilities

Increased costs & Chapman projections



Grants

FY23: \$3.8 Million
(Does not include ESSER)




1-Time ESSER Money

Protect against fiscal cliff



Budget Approach

- **Level Funded:** No increase (same budget allocation as previous year)
- **Level Service:** Maintains existing staff and programs 
(Our Goal Each Year)
- **“Needs List”:** Additional staffing requests
 - Alignment with vision and goals
 - New initiatives

FY24 Needs List

Total Requests from Cost Centers

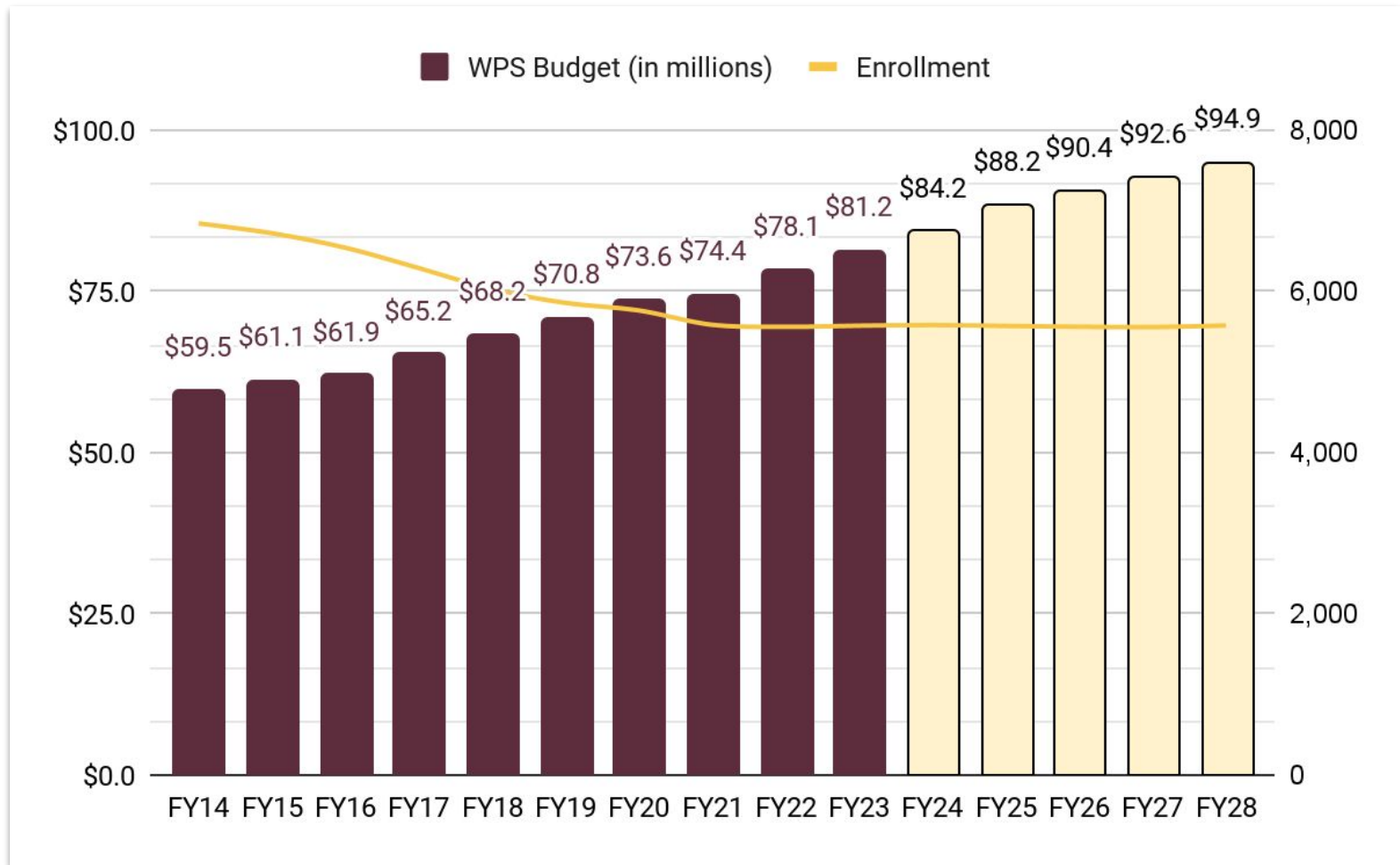


Includes: Assistant Principals, Department Chairs, Instructional Coaches, Special Ed Staff, Teachers, ESPs, Transportation, and other support positions.



Funding available through ESSER III and Zero-Based Budget approach for \$2.8M of needs list positions in FY24 (33 staff).

WPS Budget 10-Year History v. Enrollment



WPS Enrollment by Grade

	Enrollment by Grade				
	18/19	19/20	20/21	21/22	22/23
PK	194	199	120	171	178
Kindergarten	356	360	374	384	420
Grade 1	396	364	382	411	423
Grade 2	421	396	377	380	419
Grade 3	424	418	396	376	385
Grade 4	435	416	401	393	376
Grade 5	454	422	408	397	397
Grade 6	432	464	424	384	402
Grade 7	453	444	456	400	382
Grade 8	429	450	434	454	410
Grade 9	501	464	494	474	516
Grade 10	442	459	428	450	422
Grade 11	463	429	437	417	430
Grade 12	455	464	437	454	424
SP	2	14	17	15	15
Total	5857	5763	5585	5560	5599

WPS Per Pupil Expenditure

FY21 EOYR similar districts by demographics

Org Name	Region	\$/In-district per pupil
Attleboro	Southeast	\$14,976
Cambridge	Gr Boston	\$33,838
Falmouth	Southeast	\$22,609
Leominster	Central	\$14,419
Medford	Gr Boston	\$20,609
Norwood	Gr Boston	\$19,074
Peabody	Northeast	\$14,934
Quincy	Southeast	\$16,958
Westfield	Pioneer Valley	\$16,436
Weymouth	Southeast	\$17,256
Woburn	Northeast	\$19,196

NOTE: FY20 WPS Per Pupil Expenditure was \$16,061

WPS Per Pupil Expenditure

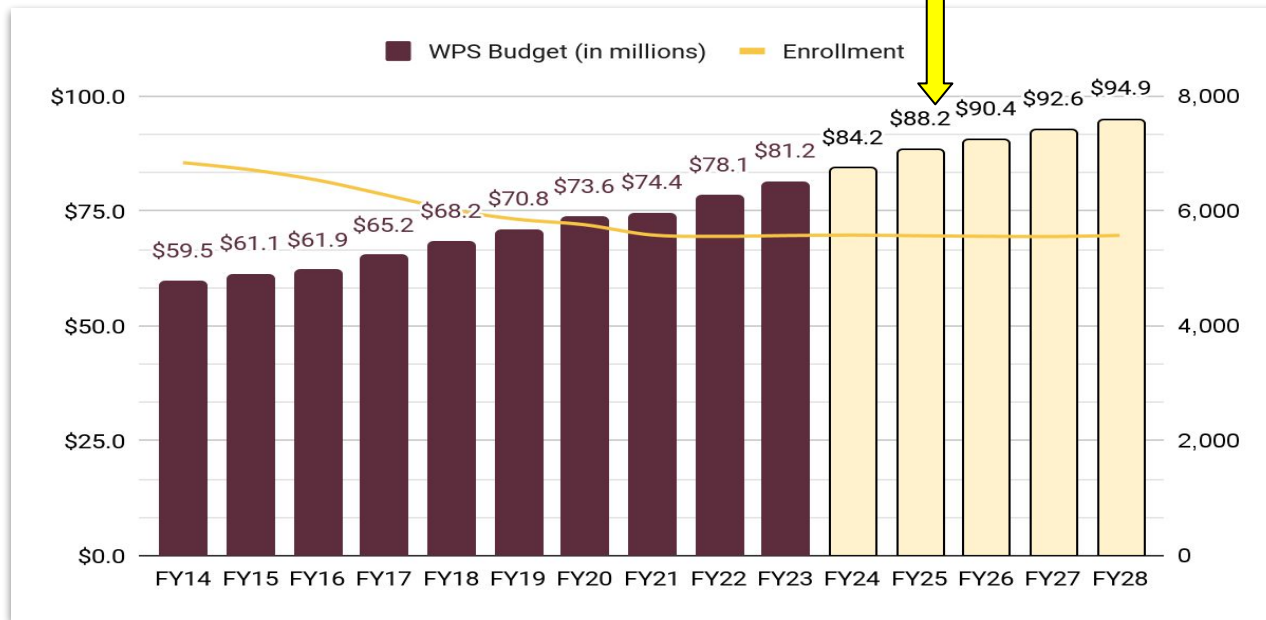
FY21 EOYR similar districts by wealth

Org Name	Region	\$/In-district per pupil
Acton-Boxborough	Gr Boston	\$17,794
Billerica	Northeast	\$19,141
Braintree	Southeast	\$16,734
Chelmsford	Northeast	\$16,597
Plymouth	Southeast	\$19,142
Quincy	Southeast	\$16,958
Shrewsbury	Central	\$14,692
Westborough	Central	\$17,869
Westford	Northeast	\$15,391
Weymouth	Southeast	\$17,256

NOTE: FY20 WPS Per Pupil Expenditure was \$16,061

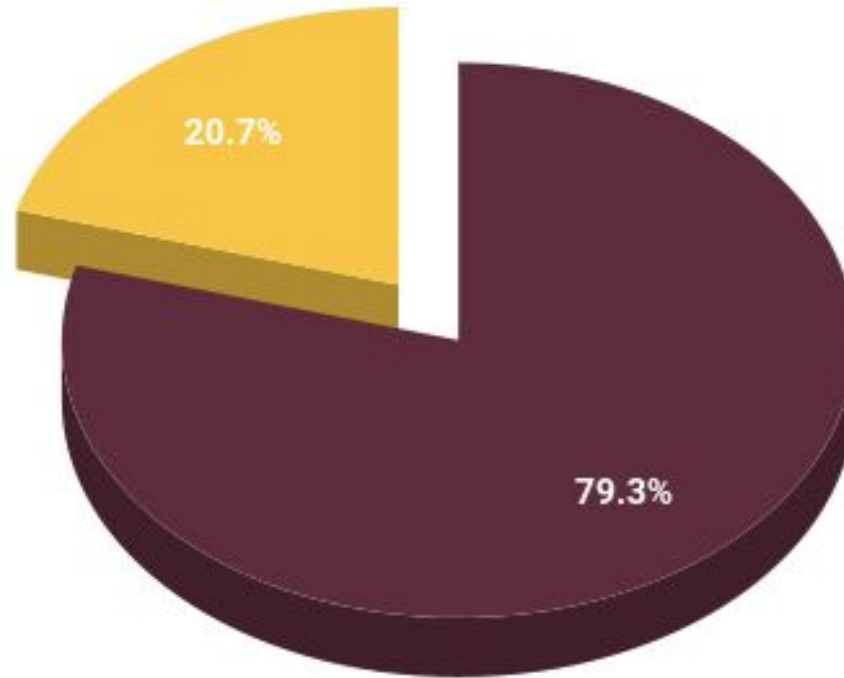
Five Year Budget Forecast*

Budget	FY24	FY25	FY26	FY27	FY28
Total	\$84.2M	\$88.2M	\$90.4M	\$92.6M	\$94.9M
\$ Increase	\$3.1M	\$3.9M	\$2.2M	\$2.2M	\$2.3M
% Increase	3.79%	4.66%	2.48%	2.49%	2.49%



*based on current projections and financial assumptions as 9/19/22

Expense Classification



Payroll	\$66,680,981
Expense	<u>\$17,358,320</u>
Total	\$84,039,301

● Payroll ● Expense

FY24 Payroll Projection

All Funding Sources

Unit A	Teachers	\$48,803,647
Unit B	Administrators	\$3,033,112
Unit C*	BCBAs	\$474,811
Unit D*	ESPs	\$4,785,902
Unit E*	Admin Assts	\$1,298,478
SEIU-C	Custodians	\$1,942,175

SEIU-M	Maintenance	\$1,436,516
SEIU-V	Drivers & Monitors	\$916,355
AFSCME	Traffic Supervisors	\$124,224
SEIU-F	Food Service	\$895,149
S-NU	Non-Union	\$1,987,380
S-UX	Administrators	\$3,574,875

* FY24 COLA TBD

\$69,272,624

COST CENTER	FY 23 BUDGET			FY 24 PROPOSED BUDGET			Change	% Change FY23 > FY24	FY24 Staff #'s
	Payroll	Expenses	Total	Payroll	Expenses	Total			
Academy Ave Primary	2,393,077	37,925	2,431,002	2,298,283	41,850	2,340,133	(90,870)	-3.74%	32
Murphy Primary	2,022,815	30,984	2,053,799	2,163,595	34,476	2,198,071	144,272	7.02%	32
Johnson ECC	949,182	23,145	972,327	1,071,101	24,855	1,095,956	123,629	12.71%	25.7
Nash Primary	1,923,288	25,120	1,948,408	1,889,370	28,486	1,917,856	(30,553)	-1.57%	28
Pingree Primary	1,955,059	30,387	1,985,446	2,247,225	32,750	2,279,975	294,529	14.83%	32.5
Seach Primary	2,295,347	44,285	2,339,632	2,208,831	44,746	2,253,577	(86,056)	-3.68%	31.8
Talbot Primary	1,669,858	29,976	1,699,834	1,849,250	31,909	1,881,159	181,325	10.67%	26.7
Hamilton Primary	2,433,063	39,574	2,472,637	2,657,159	42,700	2,699,859	227,222	9.19%	39.5
Wessagusset Primary	1,993,589	34,411	2,028,000	2,219,101	41,567	2,260,668	232,668	11.47%	33
Chapman	12,138,614	158,990	12,297,604	11,774,446	199,381	11,973,827	(323,778)	-2.63%	150
Weymouth High	16,326,470	330,749	16,657,219	16,048,404	420,110	16,468,514	(188,705)	-1.13%	214.6
Health Services	1,434,478	38,000	1,472,478	1,386,503	34,000	1,420,503	(51,975)	-3.53%	20
Maintenance Services	3,484,014	3,565,000	7,049,014	3,655,253	4,181,200	7,836,453	787,439	11.17%	64
Athletics	568,550	25,000	593,550	611,681	40,885	652,566	59,017	9.94%	2.9
District Instruction Curr	3,767,243	601,000	4,368,243	4,077,921	520,000	4,597,921	229,678	5.26%	33
Instructional Technology	905,792	1,062,998	1,968,790	887,485	1,103,392	1,990,877	22,087	1.12%	12
Professional Development	-	296,000	296,000	0	296,000	296,000	-	0.00%	0
Transportation	1,213,477	3,821,691	5,035,168	1,275,019	4,298,726	5,573,745	538,577	10.70%	51
District	2,495,195	478,000	2,973,195	2,743,951	448,800	3,192,751	219,556	7.38%	20.5
Special Education	5,471,745	5,055,184	10,526,929	5,616,404	5,492,487	11,108,891	581,962	5.53%	82.7
School Department Total	\$ 65,440,858	\$ 15,728,419	\$ 81,169,277	\$ 66,680,981	\$ 17,358,320	\$ 84,039,301	\$ 2,870,024	3.54%	931.9

FY24 Budget Proposal

				FY24
FY23 Operating Budget				\$ 81,169,277
\$ increase above FY23				\$ 2,870,024
Proposed FY24 Level Service Budget				\$ 84,039,301
projected attrition - "Breakage" FY23 to FY24				\$ (811,693)
3 APs (Academy, Nash, Talbot)				\$ 300,000
Utilities (in addition to level service budget)				\$ 100,000
Middle School Staffing Support				\$ 234,534
SPED Compliance (net of CB)				\$ 337,443
ATHLETICS (offset of fees)				\$ 74,250
Proposed FY24 Budget				\$ 84,273,835
\$ increase above FY23				\$ 3,104,558
% increase above FY23				3.82%

Grant Name	FY23 Grant Award Amount
Title 1, Part A: Improving Basic Programs Operated By Local Districts (Federal Fund 305)	\$977,127
Title II, Part A: Building Systems of Support for Excellent Teaching and Leading (Federal Fund 140)	\$156,479
Title III: English Language Acquisition and Academic Achievement Program for English Learners and Immigrant Children & Youth (Federal Fund 180)	\$66,617
Title IV, Part A: Student Support & Academic Enrichment Grant (Federal Fund 309)	\$67,480
Individual with Disabilities Education Act (IDEA) - Federal Special Education Entitlement Grant (Federal Fund 240)	\$1,861,979
Early Childhood Special Education (ECSE) Program Federal Entitlement Grant (Federal Fund 262)	\$54,173
Coordinated Family and Community Engagement Entitlement Grant: Early Education & Care (State Fund 237)	\$88,255
Comprehensive School Health Grant (State Fund 650)	\$120,000
McKinney-Vento Homeless Education Grant: DESE (State Fund 310)	\$10,000

Grant Name	FY23 Grant Award Amount
HQIM - High Quality Instructional Materials Grant: DESE (State Fund 185)	\$154,000
Proficiency-Based Outcome in Languages Other than English - High Quality Instructional Materials Grant: DESE (State Fund 189)	\$12,750
Proficiency Teacher Diversification Pilot Program: DESE (State Fund 216-253)	\$3,889
Project Lead The Way - Final Year: Non Profit Organization	\$2,684
CTI: Career Technical Initiative - Round 6, Start Up & Implementation Commonwealth Corporation	\$175,470

\$3,750,903

ESSER I & ESSER II Expenditures

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

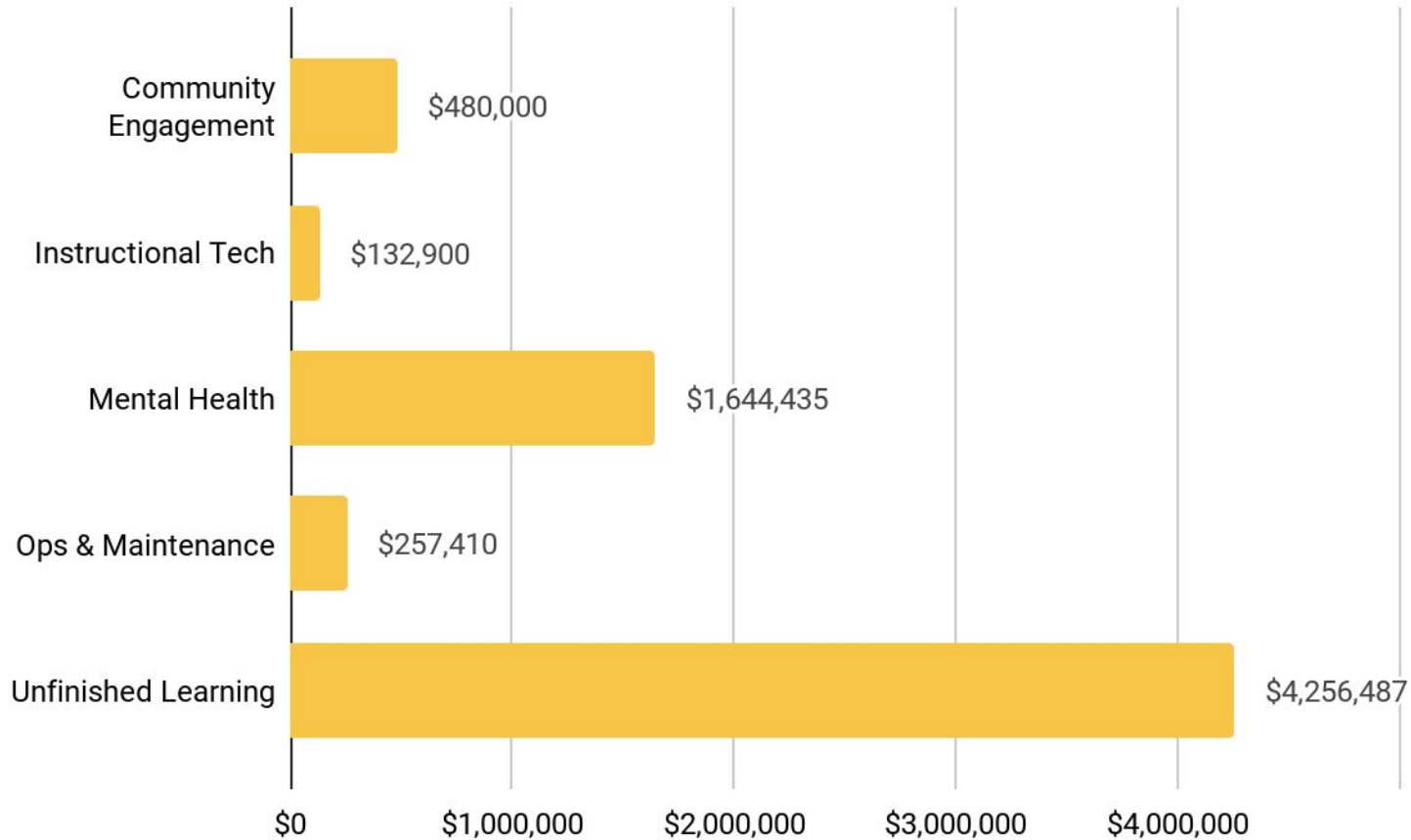
Elementary and Secondary School Emergency Relief (ESSER) Fund

March 11, 2021 - American Rescue Plan (ARP)/ESSER III

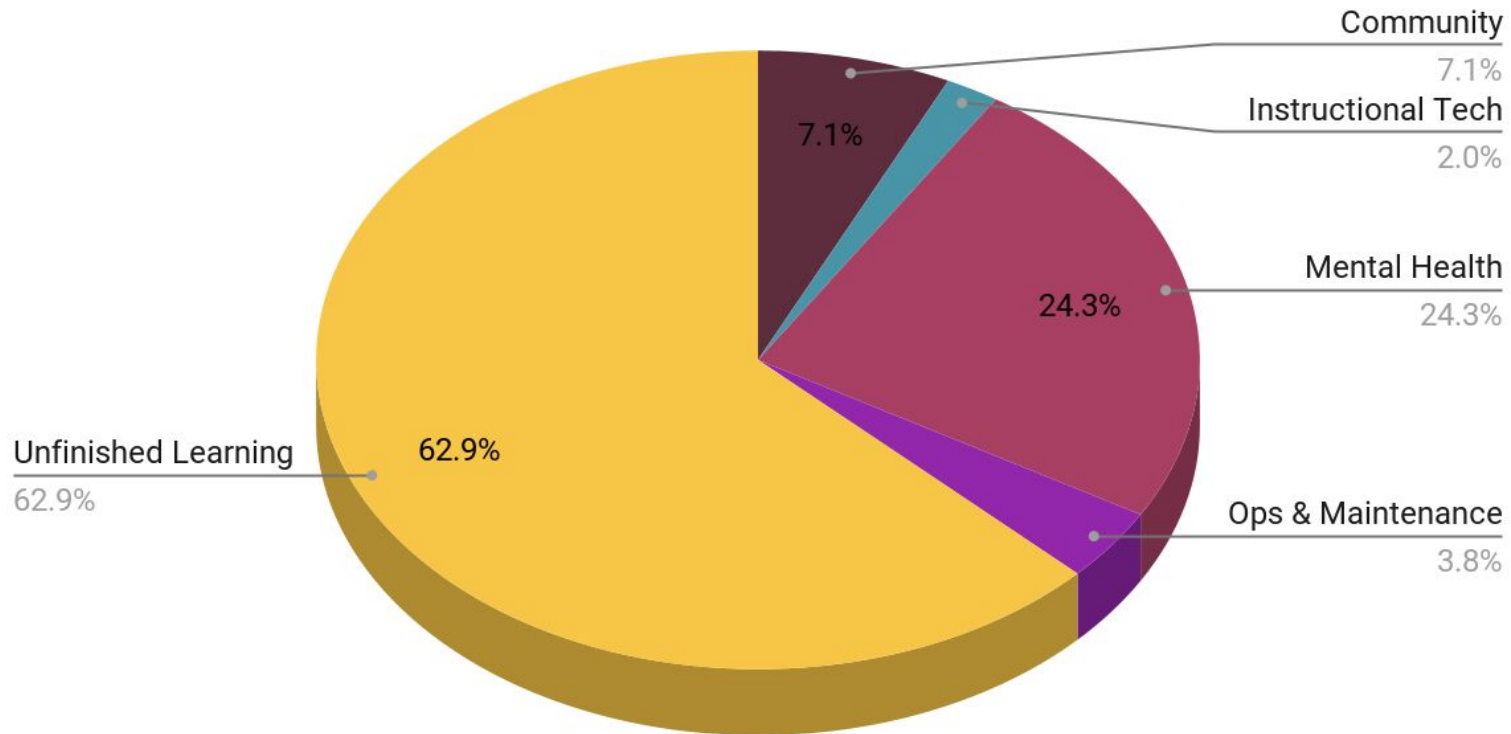
Funds are provided to State educational agencies and school districts to help safely reopen and sustain the safe operation of schools and address the impact of the coronavirus pandemic on the Nation's students.

\$6,771,232

ESSER III Budget Plan



ESSER III Budget Plan



Current ESSER III Filled Positions

Position(s)	Cost
Dept Chairs & Curriculum Coord (9)	\$934,138
Instructional Coaches (10)	\$899,151
MTSS (3)	\$72,450
Maintenance	\$70,529

Position(s)	Cost
Team Chair (.5)	\$45,185
Family Registration & Welcome Center (2)	\$147,735
Tech Support (1)	\$31,002

Total FY23 \$2,200,190

FY23 AS OF 12/31/22

ACCOUNT DESCRIPTION	BEGINNING BALANCE	REVENUE	EXPENSES	ENDING BALANCE
SCHOOL FOOD SERVICES	\$ -	\$ 1,559,050	\$ 1,487,474	\$ 71,576
EVENING HS PROGRAM	\$ 32,382	\$ 15,890	\$ 9,887	\$ 38,385
PROFESSIONAL DEVELOPMENT	\$ 2,596	\$ -	\$ -	\$ 2,596
BEFORE & AFTER SCHOOL	\$ 53,428	\$ 105,662	\$ 6,868	\$ 152,222
BOOK/DEVICE DAMAGE	\$ 24,404	\$ 830	\$ -	\$ 25,234
INSTRUMENTAL MUSIC	\$ 7,059	\$ -	\$ -	\$ 7,059
CHILD CARE PROGRAM	\$ 170,433	\$ 173,678	\$ 176,105	\$ 168,006
INSURANCE RECOVERY	\$ 22,339	\$ 5,805	\$ 1,264	\$ 26,880
ATHLETICS	\$ 579	\$ 125,971	\$ 157,136	\$ (30,585)
ALL DAY KINDERGARTEN	\$ -	\$ -	\$ -	\$ -
BUILDING/FACILITY USE	\$ 46,941	\$ 15,874	\$ 67,993	\$ (5,178)
ADULT EDUCATION	\$ 39,180	\$ -	\$ -	\$ 39,180
SUMMER SCHOOL	\$ 10,307	\$ 16,983	\$ 16,303	\$ 10,988
GIFTS	\$ 224,454	\$ 90,231	\$ 32,334	\$ 282,351
CAREER TECHNICAL EDUCATION	\$ 25,658	\$ 55,441	\$ 55,120	\$ 25,979
JOHNSON PRESCHOOL	\$ 366,763	\$ 243,941	\$ 339,762	\$ 270,942
PAYRIDER	\$ 253,381	\$ 129,618	\$ 9,824	\$ 373,174
MUSIC GIFTS	\$ 2,207	\$ -	\$ -	\$ 2,207
NON RESIDENT TUITION	\$ 300	\$ -	\$ -	\$ 300
CAREER TECHNICAL EDUCATION T	\$ 6,280	\$ -	\$ 990	\$ 5,290
HIGH SCHOOL PARKING	\$ 53,276	\$ 10,440	\$ 7,984	\$ 55,733
Total	\$ 1,341,968	\$ 2,549,414	\$ 2,369,042	\$ 1,522,339

Transportation

Question(s):

1. FY24 budget request is \$5.573M, an increase of \$538K (10%).

Increase in transportation needs for Special Education, DCF cases, and homeless students. In general, transportation costs increased ~25%.

2. Please list and discuss the transportation contracts that total \$4.298M.

\$2.6M First Student (30 Buses)

\$1.6M Special Ed (10 various vendors)

3. Detail any fuel cost containment strategies that may be included in the contracts.

Fuel Price Adjustment clause exists in our First Student contract.

Maintenance Services

Question(s):

1. FY24 budget request is \$7.836M, an increase of \$787K (11%) Briefly explain the procurement process.

-Compliance with M.G.L. Ch30B

-Certified MCPPO on staff

-Collaborate with Town Procurement & Legal

-Town Ordinance and School Committee Policies

-Follow Town Procedures; Solicit Quotes/State Bid list(s)and competitive bid processes

2. Do you utilize State or County contracts?

Yes, we participate in Consortiums (OSD, MHEC) with Town of Weymouth and other members.

3. What are the main drivers of the \$600K increase in expenses? What percentage increase did you use for electricity and fuel?

Utilities (electricity and gas) increased \$585K ; increased by 24% and usage increased as well.

4. You are reporting a \$171K increase in salary costs for 64 staff, with one new custodian for Seach. How many Custodians were there in FY23 and what has been the staff trend for the past 5 years?

Seach custodian was requested but not approved. We currently have 39 custodians across the district.

Last year 38 custodians were employed. This number has remained flat over the past 5 years.

5. Are any Maintenance staff paid from non-Town funds? (revolving or grants)

Yes, staff for athletics and events are funded by revolving; ESSER covered new HVAC Tech.

District Administration

Question(s):

1. FY24 budget request is \$3.192M, an increase of \$219K (7%) from FY23. You are requesting a \$278K increase in salary costs. Please highlight new hires, contract adjustments, or programs that make up the increase.

Increase due to salary step increases and cost of living adjustments.

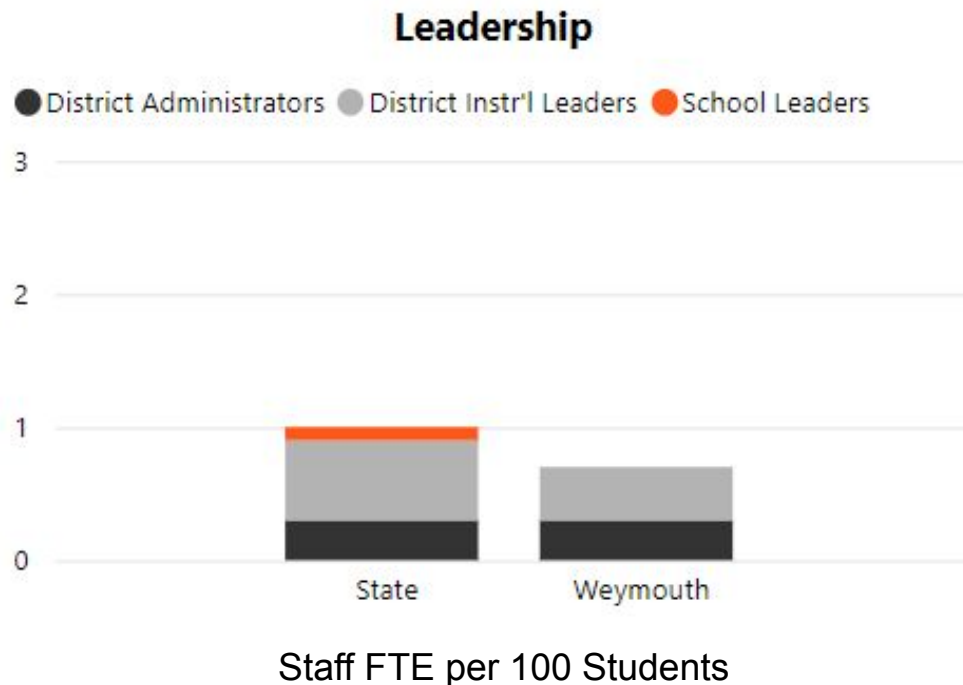
2. Are there any external funding sources (revolving, federal/state grants) that cover these salaries?

Yes, additional staff are covered through September of FY25 with ESSER funds.

District Administration

Question(s) Continued:

3. Can you detail for the committee how Weymouth District Administration compares to other similar sized districts in the ratio of student size or staff size to district leadership? (i.e., # of staff per administrator, # of students per administrator).



District Instruction

Question(s):

1. FY24 budget is \$4.597M, an increase of \$229K (5%). You report a \$310K increase in salaries for 33 staff. Please highlight new hires, contract adjustments, or programs that make up the increase and explain any decreases in expenses

Increase due to salary step increases, educational lane changes and cost of living adjustments.

2. Please detail the cost centers that are decreasing and the drivers for each

District Instruction cost center decreased due to a reallocation of budget to the high school for curriculum purchases.

3. Further explain the relationship between student headcount/needs with instruction expenditure decreases.

Each year we calculate the distribution of expenses to cost centers based on projected enrollments.

Athletics

Question(s):

1. FY24 budget request is \$652K, an increase of \$59K (9%). Please detail the reason for the increase and any external funding sources

Increase due to salary step increases and cost of living adjustments to staff and coaches stipends.

2. You are reporting 2.9 staff. Does that include the new MS activities new hire?

No, this position was requested by the department and included on our needs list for future consideration. Funding has not been appropriated for this position nor has the position been approved or posted.

Professional Development

Question(s):

1. Please briefly detail what the proposed budget of \$296K will pay for in FY24.

\$215K is related to collectively bargained tuition reimbursement for staff

\$81K is for materials, supplies and contact services for professional development

Health

Question(s):

1. FY24 budget request of \$1.42M is a decrease of \$51K (-3.5%). You are reporting a staff of 20 and note a new hire of one nurse for the Chapman School due to the number of students. Is the total staff count inclusive of the new hire?

When the budget book was prepared, the additional Chapman nurse was not included. The Mayor's budget proposal includes funding in addition to 'level service' that will cover the cost of the nurse.

2. What was the student count in FY23? What expenses are decreasing in light of student headcount?

The decrease in this cost center is the reallocation of nurse costs to the building per DESE reporting requirement changes.

Instructional Technology

Question(s):

1. FY24 budget of \$1.99M is an increase of \$22K (1%). Staff count is remaining the same at 11, but costs are increasing \$40K. Please state if this is due to grade adjustments or other changes?

Increase due to salary step increases and cost of living adjustments.

2. Expenses are decreasing. Detail for the Committee what expenses are decreasing and why.

ESSER Funding was utilized for device purchases. We've fully implemented our 1:1 device initiative.

Special Education

Question(s):

1. FY24 budget of \$11.108M is a \$581K (5.5%) increase. Please explain to the Committee what are the primary drivers of this increase. Detail what percentage of costs are reimbursable by the Commonwealth?

MA OSD increased private placement out of district tuition rates by 14%. This resulted in a net increase of ~\$500K.

2. You report 82 staff persons. Please discuss if this number fluctuates with student needs?

Staff numbers fluctuate with students needs. Program needs and students with 1:1 needs dictate staffing levels. If a student leaves the district that was assigned a 1:1 ESP, Special Ed Administration will likely need to reallocate that staff member.

3. If you are allowed to report the data, what is the trend of students seeking special education services?

The impacts of the COVID-19 pandemic has lead to an increase in referrals and students eligible for services.

Academy Ave. Primary School

Question(s):

1. Budget is decreasing, yet you are indicating new positions. Please explain the drivers for the decrease.

Payroll budget is decreasing due to salary attrition. The staff is increasing by 1 FTE (Asst Principal).

Murphy Primary School

Question(s):

1. The FY24 budget is increasing by \$144K. Salaries are increasing over \$100K. Discuss the increase overall.

Number of staff in the operating budget remains the same. Increase is due to salary step increases, educational lane changes and cost of living adjustments.

Johnson Early Childhood Center

Question(s):

1. The FY24 budget is increasing by \$123K. Tuition is paid to a revolving fund. Can you present the plan for tuition rates this coming school year? Are any positions funded via a revolving fund?

The tuition supports 12.1 positions funded for FY24 totalling \$781K. The School Committee voted to increase tuition rates by 5% to absorb the contractual increases of the associated staff.

Nash Primary School

Question(s):

1. Small decrease of 1.5%. No questions.

N/A

Pingree Primary School

Question(s):

1. FY24 budget is increasing \$2945K (14%). Is staff count increasing for FY24?

1 staff member was added to support Special Education programming within the building. Other increase due to salary step increases, educational lane changes and cost of living adjustments

Seach Primary School

Question(s):

1. Your proposed budget denotes a decrease from FY23 of 3%, largely driven by reduction in salary costs. Yet, your needs list details a number of new positions (so denoted as “new”). Please discuss how staff costs are decreasing when you are adding new positions.

The request for additional staff was proposed by the building administration. Additional staff requests was not included in the FY24 budget proposal.

Talbot Primary School

Question(s):

1. FY24 budget is projected to increase by \$181K (10%) driven just about entirely salary increases. Please discuss the new positions proposed for FY24.

In FY23, Special Ed began to transition a program from Nash primary school. FY24 will see the continued transition of this program resulting in an increase (transfer of funds) of staff to support the building. Talbot will also see an additional classroom due to enrollment shifts.

Hamilton Primary School

Question(s):

1. FY24 budget projected to increase by \$227K driven by salary increases. Discuss any new positions with the Committee.

In FY23, Special Ed began to transition a program from Wessagusset primary school. FY24 will see the continued transition of this program resulting in an increase (transfer of funds) of staff to support the building.

Wessagusset Primary School

Question(s):

1. FY24 budget expected to increase by 232K (11%) driven by salary increases. Discuss any new positions with the Committee.

Number of staff in operating budget remains the same. Increase due to salary step increases, educational lane changes and cost of living adjustments

Chapman Middle School

Question(s):

1. The projected budget is expected to be decreased by \$323K. Detail for the committee if this reduction is due in part to student enrollment, staff realignments, or cost containment or a combination of all three? Any new positions?

Most of the projected decrease is due to salary attrition. New positions have been added this year to support the new configuration of middle school in terms of student health, safety and wellness.

2. Given that this is a new building, have you experienced “savings” or “cost, avoidances” due to warranties or product guarantees and what are they?

We anticipate savings and efficiencies in operating the new building. Warranties will carry us for one year. Maintenance is working on service contracts for the building. The building has offerings and capabilities that are unique to Chapman. This will be factored into our budget going forward. Also, utility efficiencies and usage are being monitored as we continue to understand the needs of the building.

Weymouth High School

Question(s):

1. FY24 budget is projecting a decrease of \$188K (1%), yet you are adding new positions. How many students are projected for FY24?

We currently project 1,778 students at the High School next year, down slightly from this year. We use a calculation of approx \$190 per student for developing the expense budget (non staff).

2. Please discuss the new positions, especially the new department heads. Are these funded externally?

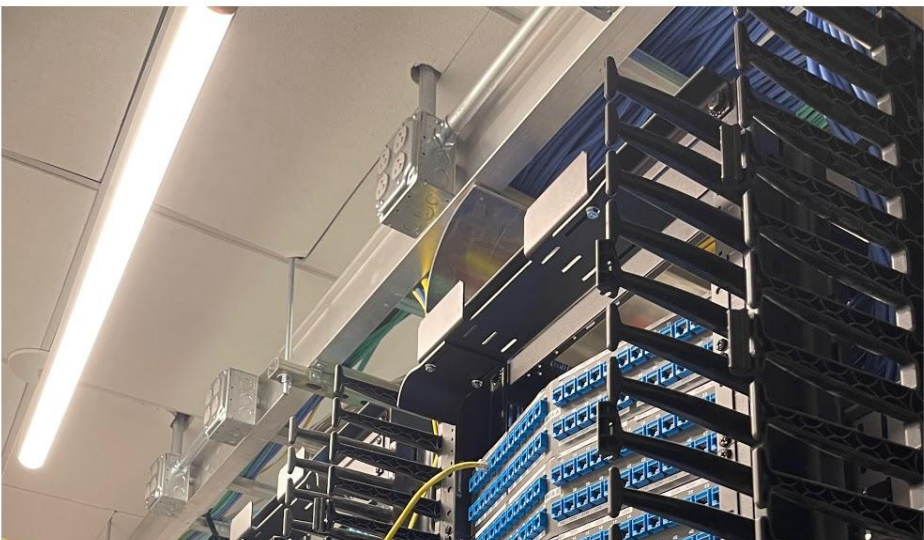
Through ESSER funding, we were able to add back Dept. Chairs to the High School. These positions were lost shortly after the economic downturn in 2008. These positions provide a crucial level of support in the High School for teaching and learning.

3. As you propose hiring a new security person, do you coordinate security operations with the Police Department?

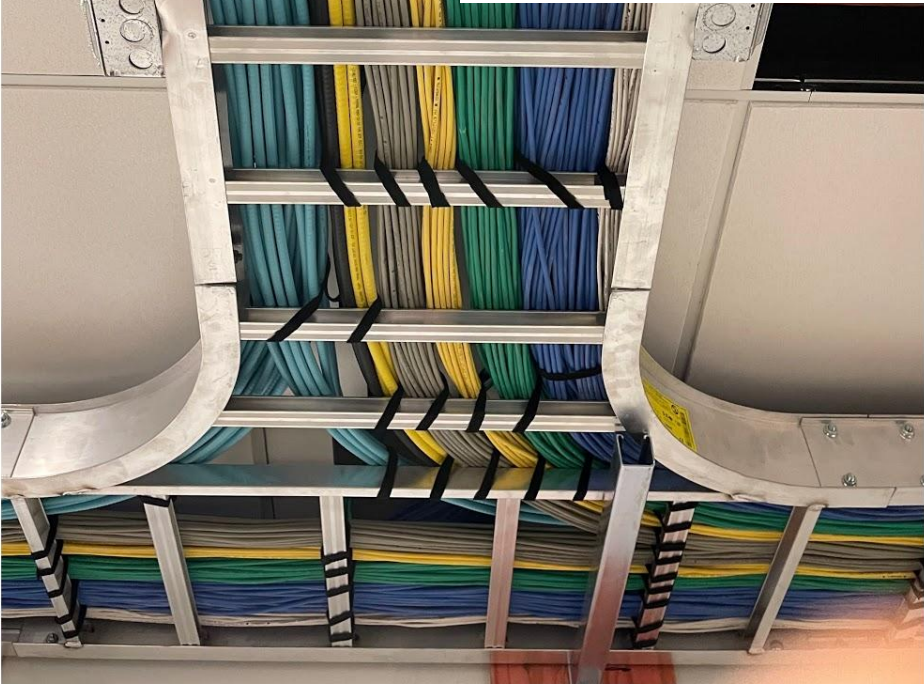
Yes, we have great collaboration with WPD. The SROs are a great resource for our security staff within the building.

4. Please provide some detail on the contracted supplies and services you propose since both are close to \$100K each in expense.

Curriculum budget was transferred from district to the high school. Our new contract for managed print services accounts for one of the higher line items within the high school budget.



FY24 CAPITAL PLAN





CAPITAL IMPROVEMENT PLAN PROCESS

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

Capital Plan FY24 - Curriculum & Instruction Equipment

Project title	Justification	Total Project Cost	FY24	FY25	FY26	FY27	FY28
Work Stations for High School CTE Program	Student desks/workstations have reached end of life; need replacing	\$25,000	25,000				
Press Break for High School CTE Program	Allows access to advanced/enhanced training for metal fab students	\$85,000	\$85,000				
Play Surface for ECC CTE Program	Playground in need of upgrade, new surface and equipment	\$80,000	\$80,000				
Utility Vehicles (2) Chapman & HS	For responding to emergencies at Mullin, Libby and Legion fields and administrative responses on campus and to Libby and Legion. Cart can also transport equipment to fields for PE and Athletics. Assist with Transportation management. Grounds response and hauling and security patrols.	\$25,000	\$25,000				
WHS Video Signage Indoor/Outdoor	Enhance our reputation, communicate important information, and boost school spirit.	\$30,000	\$30,000				
District - Furniture Replacement Cycle	HS Replacement - Original to building construction \$60K Request for teacher desks	\$1,500,000	\$60,000	\$360,000	\$360,000	\$360,000	\$360,000

FY24 SubTotal \$305,000

Capital Plan FY24 - Instructional Technology

Project title	Justification	Total Project Cost	FY24	FY25	FY26	FY27	FY28
Technology: Infrastructure - Firewall	Replace Firewalls and Web filters that are approaching end of support and life. We are proposing aligning with Town firewall and filtering solution.	\$450,000	\$450,000				
Technology: Infrastructure - Data Center	Our datacenter stores and computes power on both sides of town. Upgrade is necessary to protect data integrity.	\$300,000	\$300,000				

FY24 SubTotal \$750,000

Capital Plan FY24 - Operations & Maintenance

Project title	Justification	Total Project Cost	FY24	FY25	FY26	FY27	FY28
Middle Street - Crosswalk Lights at Adams	Install lights at existing crosswalks on Middle Street in front of AAMS to address safety concerns (similar to Legion Field crosswalk)	\$100,000	\$100,000				
Pleasant Street - Crosswalk Lights at WHS	Install lights on Pleasant Street in front of the tennis courts at WPS to address safety concerns	\$100,000	\$100,000				
Talbot Primary, Heating System Phase 2	New heating coils overhead/ductwork in classrooms; phase 2 of heating system project.	\$1,300,000	\$1,300,000				
Adams - Duct Work Cleaning (RENOVATION PLAN)	Necessary to maintain building integrity functionality to serve students and staff.	\$115,000	\$70,000	\$45,000			
District Building: Transportation Garage - FUNDED THROUGH MEASURE 20-072	New building to house vehicles and offices displaced from Chapman closure: Transportation, Central Maintenance & Storage, Community Liaison	\$1,000,000	\$1,000,000				

Capital Plan FY24 - Operations & Maintenance

Project title	Justification	Total Project Cost	FY24	FY25	FY26	FY27	FY28
WHS - Rooftop HVAC Units	Both Maroon & Gold buildings. Gold is approaching end of useful life since new build. Maroon has been repaired and maintained to continue useful life.	\$1,000,000	\$1,000,000				
Student Transportation	Vans (including wheelchair vans) due to age, excessive mileage, 7D compliance, maint and repair costs. 10 year fleet cycle.	\$900,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000
WPS Maintenance T-250 Transit Van Replacement x2	Vehicles have seen multiple years of exposure to road salt and ultimately rot. Purchasing a vehicle with better fuel economy adds to the overall savings.	\$86,000	\$86,000				
WPS Maintenance T-150 Transit Van Replacement	Vehicles have seen multiple years of exposure to road salt and ultimately rot. Purchasing a vehicle with better fuel economy adds to the overall savings.	\$100,000	\$100,000				

Capital Plan FY24 - Operations & Maintenance

Project title	Justification	Total Project Cost	FY24	FY25	FY26	FY27	FY28
WPS Maintenance Loader Replacement	Replace 2012 5085M John Deere.	\$50,000	\$50,000				
WPS Maintenance F-550 Dump Truck Replacement	Outfit with 10 foot bed, sander and plow. heavy duty, handle snow plowing with ease. (Chapman)	\$115,000	\$115,000				

FY 24 SubTotal \$4,101,000

Total FY24 High Priority Items (subtotals above) \$5,156,000

MAINTENANCE GARAGE
WEYMOUTH PUBLIC SCHOOLS

FY24 SCHOOL DEPARTMENT CAPITAL MEASURES

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



FY24 Budget Measure 23_061: WPS Technology: **\$750,000**

Justification

- firewall, web filters
- data center upgrades
- supports ongoing cyber security and disaster recovery planning



FY24 Budget Measure 23_062: WHS Career and Tech Education: **\$190,000**

Justification

- work stations
- press brake
- surface and upgrades to Early Childhood Education play area



FY24 Budget Measure 23_063: Utility Vehicles: \$25,000

Justification

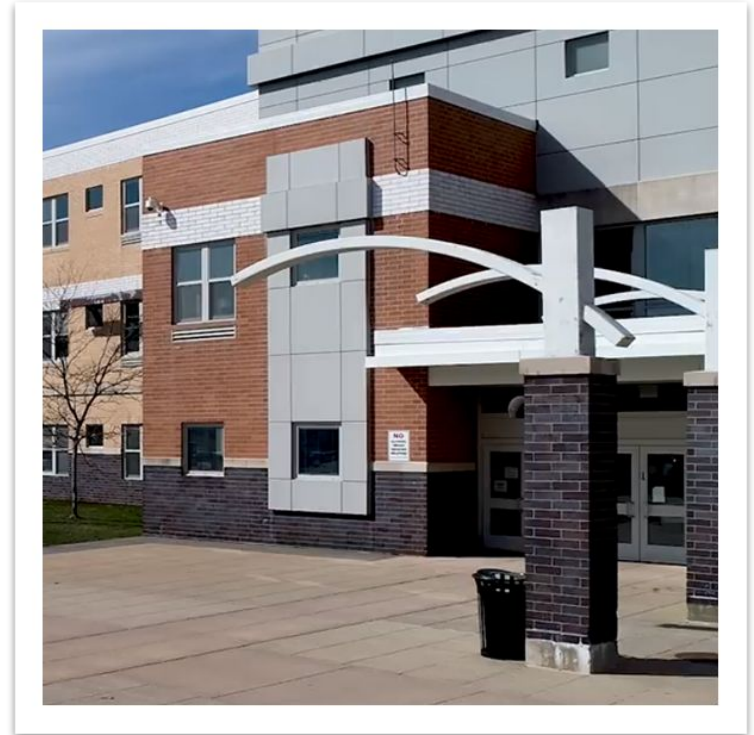
- (2) utility vehicles High School & Middle School
- Support Phys Ed classes occurring at nearby fields
 - Equipment
 - Emergencies
- After School Activity Staff support



FY24 Budget Measure 23_064: WHS Furniture Replacement: **\$60,000**

Justification

- Aging and damaged desks and chairs for teachers



Questions/Comments

