

Superintendent's Proposed FY25 Budget Summary

	Organization		Changes	FY23	Change	FY24	Change	FY25		
S01	SC									
			MASC Annual Fee	22,650		22,650	-	22,650		
S02	Administration									
		FY25	Consultant to align HR/Payroll systems to HRIS				50,000			
		FY25	Website System Upgrade				6,000			
		FY25	Reduction: SFE - Absence Management Support				(10,000)			
		FY25	Increased Legal Costs related to New Contract				40,000			
		FY25	Transition to Frontline Absence Mgmt and Professional Learning						PrePay	\$10,000
		FY25	Data Dashboard				40,000			
		FY25	Playworks - Winter Hill						City	\$40,000
		FY24	Smart Find Express - Absence Management Support		10,000					
				722,522	10,000	775,522	126,000	901,522		
S03	Curriculum									
		FY25	Reduction in Breakthrough Contract				(480,000)			
		FY25	Moving Out of School Time funding to new budget				(500,000)			
		FY25	Unidos Curriculum						Prepaid	\$40,000
		FY25	Newsela						Prepaid	\$30,000
		FY25	Curriculum & Software				75,000			
		FY24	Math Curriculum		50,000					
		FY24	Greater Boston Breakthrough (total \$464K)		47,311					
		FY24	Student Assessment - Additional Funding		18,000					
		FY24	Additional Funding for Out of School Time		500,000					
				687,304	615,311	1,302,615	(905,000)	397,615		
S04	Student Services									
		FY25	Additional Funding for Restorative Justice Trainings				30,000			
		FY25	Embedded Counseling Contracts				410,000			
		FY24	EdPlan 504		2,700					
		FY24	Additional Funding for Restorative Justice Training		8,500					
				127,400	11,200	138,600	440,000	578,600		
S05	Technology			-						
		FY25	WiFi Hotspots				(151,000)			
		FY24	WiFi Hotspots		151,000					
		FY24	Chromebooks		125,000					
				553,500	276,000	829,500	(151,000)	678,500		
S06	Facilities									
		FY24	Classroom Furniture		15,000					
		FY24	Funding for Study on Facilities/Space Needs		50,000					
				377,304	65,000	442,304	-	442,304		
S07	Prof Dev									
		FY25	Professional Learning - Frontline						Prepay	\$10,000
		FY24	PD for Leadership Development - Principals		50,000					
				125,000	50,000	175,000	-	175,000		

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	Organization		Changes	FY23	Change	FY24	Change	FY25
S08	Transportation	FY24	Additional Transportation Costs		100,000			
		FY24	Additional Funding for Student MBTA Passes		120,000			
		FY25	Transportation to Swimming Classes at Kennedy Pool (YMCA)				9,999	
		FY25	Transportation Contract for Winter Hill				100,000	
				1,295,680	220,000	1,515,680	109,999	1,625,679
S09	Nursing	FY23	New Org - move from Student Services Budget					
		FY25	AED Maintenance				1,300	
		FY25	Reduction in Contracted Nursing Services				(13,900)	
		FY24	Contracted Nursing Services	50,675	25,000	75,675	(12,600)	63,075
S10	Equity	FY23	New org					
			Move budget from Administration					
			Equity Training & Cultural Competence (Admin \$30K, Schools	80,000	-	80,000	-	80,000
S11	Brown	FY24	Additional funding for field trip transportation	22,790	2,140	24,930	-	24,930
S12	OST	FY25	OST Funding moved from Curriculum Budget				500,000	
		FY25	Becoming a Man (BAM) moved from Healey Budget				105,000	
		FY25	Becoming a Man (BAM) moved from SHS Budget				105,000	
		FY25	Working on Womanhood (WOW) at SHS moved from ESSER				105,000	
			ESSER to the OST Budget					
		FY25	Becoming a Man (BAM) at Winter Hill moved from				105,000	
			ESSER to the OST Budget					
		FY25	Programming to replace Breakthrough				150,000	
							1,070,000	1,070,000
S13	ESCS	FY25	Unidos Curriculum				(54,500)	
			Unidos Curriculum moved to Curriculum Budget					
		FY24	Unidos Curriculum Grades 3-5		45,900			
		FY24	Unidos Curriculum Grades 6-8, Including PD		8,600			
		FY24	Additional funding for field trip transportation		5,054		-	
				62,710	59,554	122,264	(54,500)	67,764
S14	Capuano							
		FY24	Additional funding for field trip transportation		2,410			
				33,580	2,410	35,990	-	35,990
S15	Healey							
		FY25	Moving Becoming a Man (BAM) to OST Budget				(105,000)	
		FY25	Parent Group Enagement Pilot				10,000	
			Becoming a Man (BAM) \$105K					
		FY24	Additional funding for field trip transportation		5,130			
				148,090	5,130	153,220	(95,000)	58,220

Funding to
provide
transportation
for 20 students

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	Organization		Changes	FY23	Change	FY24	Change	FY25
S16	Kennedy							
		FY24	Additional funding for field trip transportation		4,400			
				48,540	4,400	52,940	-	52,940
S17	AFAS							
		FY24	Additional funding for field trip transportation		5,660			
				67,440	5,660	73,100	-	73,100
S19	WSNS	FY24	Additional funding for field trip transportation		3,730			
				33,300	3,730	37,030	-	37,030
S21	WHCS							
		FY25	Parent Group Engagement - Pilot				10,000	
		FY24	Additional funding for field trip transportation		4,230			
				41,310	4,230	45,540	10,000	55,540
S31	SHS							
		FY25	Move Becoming a Man (BAM) to OST Budget				(105,000)	
		FY25	Follow Up Visit - NEASC Accreditation				20,000	
		FY25	Supplies for CTE Program					
		FY25	Maintenance Contracts for CTE Program				10,000	
		FY25	Enroot				40,000	
		FY24	Reduction in NEASC Accreditation		(50,000)			
		FY24	Move Health/PE Budget to Dept Org		(8,000)			
		FY24	Move Library Budget to Dept Org		(5,000)			
		FY24	Additional funding for field trip transportation		12,500			
				650,750	(50,500)	600,250	(35,000)	565,250
S32	Athletics							
				405,800	-	405,800	-	405,800
S46	Art	FY23	Moving HS Art Budget to Dept					
				51,125	-	51,125	-	51,125
S47	MLE							
				56,000		56,000	-	56,000
S50	Guidance & CCR							
		FY25	College Advisors				(22,000)	
		FY24	College Advisors		40,000			
				109,892	40,000	149,892	(22,000)	127,892
S51	Health/PE							
			Rock Wall: Auto Belay Recertification					
		FY24	Additional funding to support the Rock Wall		20,000			
		FY24	Moves HS Health/PE Budget to Dept		8,000			
				32,500	28,000	60,500	-	60,500
S52	Library							
		FY25	Library Software				5,000	
		FY24	Moving HS Library Budget to Dept		5,000			
				65,000	5,000	70,000	5,000	75,000

Prepay \$45,000

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	Organization		Changes	FY23	Change	FY24	Change	FY25
S53	Music							
			Moving HS Music Budget to Dept					
				50,625	-	50,625	-	50,625
S55	World Languages							
			Move HS World Language Budget to Dept					
				38,750	-	38,750	-	38,750
S56	SFLC							
		FY25	Costs for Youth Harbors not covered by grant funding				26,000	
		FY25	Lease for Playgroup Space				5,000	
		FY25	Funding for additional translation needs				8,000	
		FY24	Youth Harbors		25,000			
		FY24	HIMMS Software		5,995			
				63,100	30,995	94,095	39,000	133,095
S57	Early Childhood							
		FY25	Funding for Mentoring Contracts - Transiton from CPPI				50,000	
				30,500		30,500	50,000	80,500
S62	Special Ed							
		FY25	SPED contracts moving from ESSER				125,000	
		FY24	Printing/Supplies for SEPAC		500			
		FY24	Increase in the cost of Out of District Tuitions		900,000			
		FY24	Cost of Transportation		50,000			
		FY23	New Contract for SPED Transportation					
				9,419,700	950,500	10,370,200	125,000	10,495,200
S62	FC/NW							
		FY24	Additional funding for field trip transportation		1,500			
				36,950	1,500	38,450	-	38,450
	Total Non Payroll			15,603,487		17,918,747		18,618,646
				439,295		2,294,760		699,899
				2.90%		14.71%		3.91%
S00	Salaries							
				69,209,269		77,090,215		82,090,462
			Salary adjustment, which includes all negotiated and estimated raises, longevity, step increases adjusted for retirements.		3,870,000			3,420,000
	Staff Requests							
		FY25	ESSER Positions moved to the GF 26.60 FTE's				2,434,500	
		FY25	Cost of Health Insurance for ESSER Positions					
		FY25	Staffing adds 21.90 FTE's				1,293,200	
		FY25	Circuit Breaker Offset				60,207	
		FY25	Reduction in Positions 11 FTE's				(1,176,000)	
		FY25	Additional funding for Reorg, Subs				125,000	
		FY25	Common Planning Time Stipends				60,000	

\$6,000 grant funded

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	Organization		Changes	FY23	Change	FY24	Change	FY25
		FY25	Tutoring Stipends SHS				35,000	
			Moving Lunch Attendants to School Lunch Revolving				(300,000)	
	Total Payroll			77,090,215		82,090,462		88,042,369
			Change in Salaries	7,880,946		5,000,247		5,951,907
			% Change	11.40%		6.49%		7.25%
	Total Budget			92,693,702		100,009,209		106,661,015
			Total budget change	8,427,420		7,315,507		6,651,806
			% total budget change	10.00%		7.89%		6.65%
<div> <div>Color Legend</div> <div> <div>Blue</div> <div>Orange</div> </div> <div> <div>Additions to the budget or increase in funding</div> <div>Deletions to the budget or decrease in funding</div> </div> </div>								

Shift of cost centers