

Superintendent's FY24 Proposed Budget Summary

	Organization		Changes	FY22	Change	FY23	Change	FY24
S01	SC							
			MASC Annual Fee	22,650		22,650		22,650
S02	Administration							
		FY23	Additional Funding for Liability Insurance		93,000			
		FY23	Increase to Liability Insurance		75,000			
		FY23	Enrollment Study		50,000			
		FY23	Move Equity to New Org		(80,000)			
		FY23	HRIS System/Evaluation - Implementation & Training		(45,000)			
		FY24	Reduction of Enrollment Study Costs				(50,000)	
		FY24	Smart Find Express - Absence Management Support				10,000	
				722,522	93,000	815,522	(40,000)	775,522
S03	Curriculum							
		FY24	Math Curriculum				50,000	
		FY24	Greater Boston Breakthrough (total \$464K)				47,311	
		FY24	Student Assessment - Additional Funding				18,000	
		FY23	Greater Boston Breakthrough (total \$399K)		66,000			
		FY23	Reduction of Citizens Schools		(150,000)			
				771,304	(84,000)	687,304	115,311	802,615
S04	Student Services							
		FY22	2nd Step/Restorative Justice/Responsive Classroom					
		FY22	Move Imbedded Counseling to ESSER					
		FY23	Move Nursing to new Org		(43,500)			
		FY23	Embedded Counseling Contracts (on ESSER)					
		FY24	EdPlan 504				2,700	
		FY24	Additonal Funding for Restorative Justice Training				8,500	
				170,900	(43,500)	127,400	11,200	138,600
S05	Technology			-		-		
		FY24	WiFi Hotspots				151,000	
		FY24	Chromebooks				125,000	
				553,500		553,500	276,000	829,500
S06	Facilities							
		FY24	Classroom Furniture				15,000	
				377,304	-	377,304	15,000	392,304
S07	Prof Dev							
		FY24	PD for Leadership Development - Principals				50,000	
				125,000	-	125,000	50,000	175,000
S08	Transportation							
		FY22	MBTA Passes for Students					

Superintendent's FY24 Proposed Budget Summary

		FY23	Additional Funding MBTA Passes & Transportation		150,000			
		FY23	New Contract for Gen Ed Transportation		62,400			
		FY23	New Contract for Homeless Transportation		50,000			
		FY24	Additional Transportation Costs				100,000	
				1,033,280	262,400	1,295,680	100,000	1,395,680
S09	Nursing	FY23	New Org					
			Move budget from Student Services		43,500			
		FY23	Additional AED machines and supplies		7,175			
		FY24	Contracted Nursing Services				25,000	
					50,675	50,675	25,000	75,675
S10	Equity	FY23	New org					
			Move budget from Administration		80,000			
			Equity Training & Cultural Competence (Admin \$30K, Schools		80,000	80,000	-	80,000
S11	Brown							
		FY24	Additional funding for field trip transportation				2,140	
				22,790	-	22,790	2,140	24,930
S13	ESCS							
			Unidos Curriculum K-2		(120,000)			
		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	
				182,710	(120,000)	62,710	59,554	122,264
S14	Capuano							
		FY24	Additional funding for field trip transportation				2,410	
				33,580	-	33,580	2,410	35,990
S15	Healey							
			Becoming a Man (BAM) \$105K					
		FY24	Additional funding for field trip transportation				5,130	
				148,090	-	148,090	5,130	153,220
S16	Kennedy							
		FY24	Additional funding for field trip transportation				4,400	
				48,540	-	48,540	4,400	52,940
S17	AFAS							
		FY24	Additional funding for field trip transportation				5,660	
				67,440	-	67,440	5,660	73,100
S19	WSNS							
		FY24	Additional funding for field trip transportation				3,730	
				33,300	-	33,300	3,730	37,030
S21	WHCS							
		FY23	BAM - ESSER					
		FY24	Additional funding for field trip transportation				4,230	

Superintendent's FY24 Proposed Budget Summary

				41,310	-	41,310	4,230	45,540
S31	SHS							
		FY22	Becoming a Man (BAM) ESSER \$105K					
		FY23	Reduction in Supplies		(50,000)			
		FY23	Moving Specialists Budget to Dept Org (Art, Music & World		(45,000)			
		FY23	Moving BAM to the GF		105,000			
		FY23	BAM - WOW - ESSER					
		FY23	Enroot (total \$125k of which \$30K is on City Budget)		45,000			
		FY23	NEASC Accreditation		50,000			
		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	
				545,750	105,000	650,750	(50,500)	600,250
S32	Athletics							
							-	
				405,800	-	405,800	-	405,800
S46	Art							
		FY23	Moving HS Art Budget to Dept		15,000			
				36,125	15,000	51,125	-	51,125
S47	MLE		The Welcome Project (total \$35k)					
				56,000		56,000		56,000
S50	Guidance & CCR							
		FY24	College Advisors				40,000	
		FY24	One Goal					
				109,892	-	109,892	40,000	149,892
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		32,500	28,000	60,500
S52	Library							
		FY24	Moving HS Library Budget to Dept				5,000	
		FY24	Library Book Purchases				-	
				65,000		65,000	5,000	70,000
S53	Music							
			Moving HS Music Budget to Dept		15,000			
				35,625	15,000	50,625	-	50,625
S55	World Languages							
			Move HS World Language Budget to Dept		15,000			
				23,750	15,000	38,750	-	38,750

Superintendent's FY24 Proposed Budget Summary

S56	SFLC							
		FY24	Youth Harbors				25,000	
		FY24	HIMMS Software				5,995	
				63,100		63,100	30,995	94,095
S57	Early Child							
				30,500		30,500		30,500
S62	Special Ed							
		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		50,000			
				9,369,700	50,000	9,419,700	950,500	10,370,200
S62	FC/NW							
		FY24	Additional funding for field trip transportation				1,500	
				36,950	-	36,950	1,500	38,450
		FY24	Additional funding by the City for Student MBTA Passes				120,000	
		FY24	Additional funding by the City for Out of School Time				500,000	
	Total Non Payroll			15,164,192		15,603,487		17,868,747
				404,000		439,295		2,294,760
				2.74%		2.90%		14.71%
S00	Salaries							
				66,259,269		69,209,269		77,090,215
			Salary adjustment, which includes all negotiated and estimated raises, longevity, step increases adjusted for retirements.					
					2,950,000		3,870,000	
					1,742,246			
	Staff Requests							
		FY24	AIM Program Staffing 10.00 FTE's				651,000	
		FY24	Positions unbudgeted in the current FY 10.00 FTE's				983,153	
		FY24	Staffing Adds 9.20 FTE's				608,100	
		FY24	ESSER Positions moved to the GF 14.1 FTE's				670,600	
		FY24	Staffing Reductions 9.50 FTE's				(858,500)	
		FY24	Circuit Breaker Offset including FY24 receipts				(844,106)	
		FY24	Shift of OST Partners Manager to CS Revolving Account				(80,000)	
		FY23	Circuit Breaker Offset		(230,000)			
		FY23	Funding 41.40 FTE's		3,168,700			
		FY23	Non Union Salary Adjustments - Collins Center		150,000			
		FY23	Additional Stipend Costs		100,000			

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	Total Payroll			69,102,090		77,090,215	82,090,462
			Change in Salaries	5,933,571		7,880,946	5,000,247
			% Change	9.39%		11.40%	6.49%
	Total Budget			84,266,282		92,693,702	99,959,209
			Total budget change	6,336,851		8,427,420	7,265,507
			% total budget change	8.13%		10.00%	7.84%

Color Legend

Blue

Additions to the budget or increase in funding

Orange

Deletions to the budget or decrease in funding