

**FY19 SUPERINTENDENT'S BUDGET**

|     | Organization     |      | Changes  | FY17    | Change   | FY18    | Change   | FY19    |
|-----|------------------|------|--|---------|----------|---------|----------|---------|
| S01 | SC               |      |  |         |          |         |          |         |
|     | New              | FY19 | Annual conference                                |         |          |         | 6,000    |         |
|     |                  |      |  | 15,700  |          | 15,700  |          | 21,700  |
| S02 | Administration   |      |  |         |          |         |          |         |
|     |                  | FY18 | MUNIS conversion / Payroll consultants -FY17     |         | (30,000) |         |          |         |
|     |                  | FY18 | SHS Headmaster search RFP                        |         | 25,000   |         | (25,000) |         |
|     |                  | FY19 | Munis training                                   |         |          |         | 5,000    |         |
|     |                  | FY19 | Increase Legal services – negotiations           |         |          |         | 32,000   |         |
|     |                  | FY19 | Increase Liability insurance                     |         |          |         | 5,000    |         |
|     |                  | FY19 | HR software                                      |         |          |         | 25,000   |         |
|     |                  |      |  | 352,072 |          | 347,072 |          | 389,072 |
| S03 | Curriculum       |      |  |         |          |         |          |         |
|     |                  | FY18 | Citizens School – grant support FY19             |         | 150,000  |         |          |         |
|     |                  | FY18 | Greater Boston Breakthrough – grant support FY19 |         | 125,000  |         |          |         |
|     |                  | FY18 | Advanced Placement Fees                          |         | 13,000   |         |          |         |
|     |                  | FY18 | The Calculus Project – summer only (FY19 budget) |         | 20,000   |         | (5,000)  |         |
|     |                  | FY19 | Decrease contracted coaches                      |         |          |         | (36,000) |         |
|     |                  | FY19 | Boston Debate                                    |         |          |         | 20,000   |         |
|     |                  |      |  | 497,304 |          | 805,304 |          | 784,304 |
| S04 | Student Services |      |  |         |          |         |          |         |
|     |                  | FY18 | Transportation contract renewal (FY18 increase)  |         | 33,000   |         |          |         |
|     |                  | FY18 | Expansion afterschool transportation             |         | 25,000   |         |          |         |
|     |                  | FY19 | Transportation increases for homeless students   |         |          |         | 20,000   |         |
|     |                  | FY19 | Riverside/Home from ESCS and Healey              |         |          |         | 5,500    |         |
|     |                  |      |  | 871,430 |          | 929,430 |          | 954,930 |
| S05 | Technology       |      |  |         |          |         |          |         |
|     |                  | FY18 | Technology updates                               |         | 75,000   |         |          |         |
|     |                  | FY19 | Maintain and refresh equipment; maintain 6-8 1:1 |         |          |         | 90,000   |         |
|     |                  |      |  | 476,500 |          | 551,500 |          | 641,500 |
| S06 | Facilities       |      |  |         |          |         |          |         |
|     |                  | FY18 | Edgerly updates & FC/NW Van                      |         | (44,149) |         |          |         |
|     |                  | FY19 | Replace cafeteria tables at WSNS                 |         |          |         | 20,000   |         |
|     |                  | FY19 | Furniture replacement at Kennedy                 |         |          |         | 5,000    |         |
|     |                  | FY19 | Add back copier and equipment replacement        |         |          |         | 28,000   |         |
|     |                  |      |  | 517,953 |          | 473,804 |          | 526,804 |
| S11 | Brown            |      | Change in enrollment                             | 24,210  | (2,970)  | 21,240  | (450)    | 20,790  |
| S13 | ESCS             |      | Change in enrollment                             |         | 2,340    |         | (540)    |         |
|     |                  | FY18 | Home for Little Wanders                          |         | 2,500    |         |          |         |

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|     |                  | FY19 | Move to Little Wanders to Student Services             |         |         |         | (2,500)  |         |
|     |                  |      |  | 63,000  |         | 67,840  |          | 64,800  |
| S14 | Capuano          |      | Change in enrollment                                   | 36,953  | (2,923) | 34,030  | (1,845)  | 32,185  |
| S15 | Healey           |      | Change in enrollment                                   |         | (4,080) |         | 2,070    |         |
|     |                  | FY18 | STEAM; decrease FY19                                   |         | 9,999   |         | (7,499)  |         |
|     |                  | FY18 | Continued support: Riverside move to Student Service   |         | 3,000   |         | (3,000)  |         |
|     |                  |      |  | 42,600  |         | 51,519  |          | 43,090  |
| S16 | Kennedy          |      | Change in enrollment                                   |         | 2,430   |         | (1,440)  |         |
|     |                  | FY18 | MakerSpace; Increase to materials and supplies         |         | 5,000   |         |          |         |
|     |                  | FY18 | MakerSpace coordinator                                 |         | 2,500   |         |          |         |
|     |                  |      |  | 40,050  |         | 49,980  |          | 48,540  |
| S17 | AFAS             |      | Change in enrollment                                   | 52,290  | (1,530) | 50,760  | 1,800    | 52,560  |
| S19 | WSNS             |      | Change in enrollment                                   | 32,400  | 1,710   | 34,110  | (720)    | 33,390  |
| S21 | WHCS             |      | Change in enrollment                                   | 38,250  | 3,330   | 41,580  | (270)    | 41,310  |
| S31 | SHS              |      | Change in enrollment                                   |         | 10,500  |         | (16,100) |         |
|     |                  | FY18 | ENROOT partnership (\$45k) Split:25k SPS & 20k City    |         | 25,000  |         |          |         |
|     |                  |      |  | 526,350 |         | 561,850 |          | 545,750 |
| S32 | <b>Athletics</b> |      |  |         |         |         |          |         |
|     |                  | FY18 | Expansion of middle school athletics                   |         | 50,000  |         |          |         |
|     |                  | FY19 | Increase cost for field use                            |         |         |         | 5,000    |         |
|     |                  | FY19 | Increase in fees for Officials and transportation.     |         |         |         |          |         |
|     |                  | FY19 | Additional costs related to field house closure during |         |         |         | 64,800   |         |
|     |                  |      |  | 281,000 |         | 331,000 |          | 400,800 |
| S46 | Art              |      |  | 36,125  |         | 36,125  |          | 36,125  |
| S47 | ELL              |      |  |         |         |         |          |         |
|     |                  | FY18 | Welcome Project  |         | 30,000  |         |          |         |
|     |                  |      |  | 32,000  |         | 62,000  |          | 62,000  |
| S48 | CCR              |      |  | 9,000   |         | 9,000   |          | 9,000   |
| S49 | Guidance         |      |  | 95,392  |         | 95,392  |          | 95,392  |
| S51 | Health/PE        |      |  |         |         |         |          |         |
|     |                  | FY19 | Wellness mini-grants                                   |         |         |         | 2,000    |         |
|     |                  |      |  | 23,000  |         | 23,000  |          | 25,000  |
| S52 | Library          |      |  | 90,000  |         | 90,000  |          | 90,000  |
| S53 | Music            |      |  | 35,625  |         | 35,625  |          | 35,625  |
| S55 | MS Spanish       |      |  | 23,750  |         | 23,750  |          | 23,750  |
| S56 | SFLC             |      |  |         |         |         |          |         |
|     |                  | FY19 | Funding for strategic planning                         |         |         |         | 5,000    |         |
|     |                  |      |  | 27,100  |         | 27,100  |          | 32,100  |

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|-----|-------------------|------|---|------------|-----------|------------|-----------|------------|
| S57 | Early Child       |      |   |            |           |            |           |            |
|     |                   | FY19 | Support for new curriculum initiatives and PD   |            |           |            | 2,000     |            |
|     |                   |      |   | 12,500     |           | 12,500     |           | 14,500     |
| S61 | Special Ed        |      |   |            |           |            |           |            |
|     |                   | FY18 | Reduce external Psychologist contracts. Hire internal bilingual Psychologist.   |            | (100,000) |            |           |            |
|     |                   | FY18 | Out of District Tuition   |            | 300,000   |            |           |            |
|     |                   | FY19 | Curriculum - ReThink Education  |            |           |            | 30,000    |            |
|     |                   | FY19 | Out of District Tuition   |            |           |            | 700,000   |            |
|     |                   | FY19 | Projected Transportation need   |            |           |            | 125,000   |            |
|     |                   | FY19 | Transportation contract increase  |            |           |            | 25,000    |            |
|     |                   |      |   | 8,959,700  |           | 9,159,700  |           | 10,039,700 |
| S62 | FC/NW             |      | Change in enrollment  |            | 350       |            | (3,500)   |            |
|     |                   | FY19 | Decrease Mudflats   |            |           |            | (5,000)   |            |
|     |                   | FY19 | Continue Parts & Crafts   |            |           |            | 18,500    |            |
|     |                   |      |   | 36,100     |           | 36,450     |           | 46,450     |
|     | <b>Operations</b> |      |   | 13,248,354 |           | 13,977,361 |           | 15,111,167 |
|     |                   |      |   |            |           | 729,007    |           | 1,127,806  |
|     |                   |      |   |            |           | 5.50%      |           | 8.07%      |
| S00 | <b>Salaries</b>   |      |   |            |           |            |           |            |
|     |                   |      |   | 52,171,727 |           | 54,596,819 |           |            |
|     |                   |      | Salary adjustment, which includes all negotiated and estimated raises, longevity, step increases, substitute teachers |            | 1,664,017 |            | 2,404,870 |            |
|     | Early Childhood   | FY18 | Transition Activities to Support Pre-K to K Shift. <i>Loss of K Grant</i>   |            | 11,000    |            |           |            |
|     |                   | FY18 | Screening Incoming Preschool Students. <i>Loss of K Grant</i>   |            | 11,225    |            |           |            |
|     | SFLC              | FY18 | SFLC Liaisons   |            | 35,000    |            |           |            |
|     |                   | FY18 | Wrap-around Liaisons @ East and SFLC  |            | 12,000    |            |           |            |
|     |                   | FY18 | Maintain parent leader program. <i>Reduction in Title3</i>  |            | 15,000    |            |           |            |
|     |                   | FY18 | Stipends for home visits. Brown & Wrap around services  |            | 10,000    |            |           |            |
|     |                   | FY18 | Support to SFLC Playgroups. <i>CFCE grant cut by \$6000</i>   |            | 6,000     |            |           |            |
|     | Health/PE         | FY18 | 2nd step program  |            | 6,000     |            | (6,000)   |            |
|     |                   | FY18 | PEP Grant- BOKX   |            | 26,000    |            |           |            |
|     |                   | FY18 | PEP Grant - Wellness Champs   |            | 10,000    |            |           |            |
|     |                   | FY18 | FARM2SCHL - School garden maintenance/support   |            | 7,500     |            |           |            |

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|--|---------------------|------|--|-------------------|-----------|-------------------|-----------|----------------------|
|  | AFAS                | FY18 | Afterschool programing                             |                   | 5,000     |                   | (5,000)   |                      |
|  | ESCS                | FY18 | Afterschool programing                             |                   | 5,000     |                   | (5,000)   |                      |
|  | Curriculum          | FY18 | Summer Success - High School                       |                   | 19,000    |                   |           |                      |
|  |                     | FY18 | Summer Success - Full Circle                       |                   | 8,500     |                   |           |                      |
|  |                     | FY18 | District wide PD Efforts                           |                   | 63,000    |                   |           |                      |
|  | Staff Request       | FY18 | Net increase of 6.7 new FTEs                       |                   | 805,210   |                   |           |                      |
|  |                     | FY18 | C. Breaker off set for FY18                        |                   | (294,360) |                   |           |                      |
|  |                     | FY19 | 3.55 FTE new positions and stipends; see Staffing  |                   |           |                   | 247,640   |                      |
|  |                     | FY19 | Projected decrease of 8.1 staff                    |                   |           |                   | (452,200) |                      |
|  |                     | FY19 | Decrease in Title 2; move 3 teachers to local      |                   |           |                   | 145,000   |                      |
|  |                     | FY19 | Title 3; move Welcome Center para to local         |                   |           |                   | 9,000     |                      |
|  |                     | FY19 | Decrease in Title 2; move mentors and ILT to local |                   |           |                   | 170,000   |                      |
|  |                     | FY19 | MX2 tutors for SHS                                 |                   |           |                   | 23,100    |                      |
|  |                     | FY19 | Homeless Liaison                                   |                   |           |                   | 20,748    |                      |
|  |                     | FY19 | Improvement Specialist                             |                   |           |                   | 9,000     |                      |
|  |                     | FY19 | After-School Coordinator                           |                   |           |                   | 9,000     |                      |
|  |                     | FY19 | Actual C Breaker decrease revenue                  |                   |           |                   | 315,181   |                      |
|  | <b>Total</b>        |      |  |                   |           | <b>54,596,819</b> |           | <b>57,482,158.44</b> |
|  |                     |      | Change in Salaries                                 |                   |           | <b>2,425,092</b>  |           | <b>2,885,339</b>     |
|  |                     |      |  |                   | % Change  | <b>4.65%</b>      |           | <b>5.28%</b>         |
|  |                     |      |  |                   |           |                   |           |                      |
|  | <b>Total Budget</b> |      |  | <b>65,420,081</b> | <b>-</b>  | <b>68,574,180</b> |           | <b>72,593,325</b>    |
|  |                     |      | <b>Total budget change</b>                         |                   |           | <b>3,154,099</b>  |           | <b>4,019,145</b>     |
|  |                     |      | <b>% total budget change</b>                       |                   |           | <b>4.82%</b>      |           | <b>5.86%</b>         |