

FY22 School Committee's Budget

	Organization	Changes	FY20	Change	FY21	Change	FY22
S01	SC	FY19 Annual conference	21,700				
		FY21 MASC Annual Fee	21,700	950	22,650		22,650
	Administration	FY20 Equity Training & Cultural Competence (Admin \$30K, Schools \$50K)					
		FY21 HR Software Frontline (Subscription Increase)		1,000			
		FY21 Garden Maintenance & Programming		2,450			
		FY22 Anti Racism Training & Curriculum				35,000	
		FY22 HRIS System/Evaluation - Implementation & Training				45,000	
		FY22 Non Union Wage Scale Study				20,000	
		FY22 Community outreach for policy discussions, including but not limited to community policing				25,000	
			594,072	3,450	597,522	125,000	722,522
S03	Curriculum	FY22 Greater Boston Breakthrough – (total \$333K)				66,000	
		FY21 Greater Boston Breakthrough – (total \$267K)		17,000			
		FY21 Citizens School - (total \$150K)		(75,000)			
		FY21 Curriculum Materials & Testing		(100,000)			
		FY22 AP Testing				(13,000)	
		FY22 Testing				37,000	
		FY22 Innovation Materials & Supplies				10,000	
		FY22 Reduction in Textbooks/Consumables				(30,000)	
			859,304	(158,000)	701,304	70,000	771,304
	Student Services	FY20 Transportation increases for homeless students					
		FY21 Imbedded counseling		60,000			
		FY21 Mediation Contract		(315,250)			
		FY21 Mediation Program Costs and Stipends		40,000			
		FY22 Reduction in Mediation Program costs				(15,000)	
		FY21 Reduction in Office Supplies		-15,000			
		FY21 Move Transportation to Separate Org		-483,280			
		FY21 Move copier maintenance to SFLC		-2,500			
		FY22 2nd Step/Restorative Justice/Responsive Classroom				40,000	
		FY22 Move Imbedded Counseling to ESSER				(178,000)	
		FY22 Nurses Supplies & Licensing				43,500	
			996,430	(716,030)	280,400	(109,500)	170,900
S05	Technology	FY21 Reduction of Chromebook Purchases		(100,000)			-
			653,500	(100,000)	553,500		553,500
S06	Facilities	FY21 HS Activity Bus Replacement		(25,000)			
		FY21 Copier Replacement		10,000			
		FY21 Furniture, A/C Units (FC/NW & Brown) & Dispensers		(17,000)			
		FY21 Furniture Replacement		28,500			
		FY22 Reduction in Furniture Replacement				(15,000)	
		FY21 Moving budget for phone, cell & paging to City Tech		(155,000)			
			555,804	(158,500)	392,304	(15,000)	377,304
S07	Professional Development	FY20 PD moved to new Dept.	125,000	-	125,000	-	125,000
S08	Transportation	FY21 Moved from Student Services		483,280			
		FY22 Voc Ed Transportation Contract				(49,000)	

Funding in HS Budget

ESSER

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		FY21	Voc Ed Transportation Contract		49,000			
		FY21	New Contract for Gen Ed Transportation		50,000			
		FY22	MBTA Passes for Students				500,000	
					582,280	582,280	451,000	1,033,280
S11	Brown	FY20	Yard Monitors for morning drop off	22,790	-	22,790	-	22,790
							-	
S13	ESCS	FY21	Move Groundworks into Admin Budget		(2,000)			
		FY22	Unidos Curriculum				120,000	
				64,710		62,710	120,000	182,710
S14	Capuano			34,030				
		FY21	Move Groundworks into Admin Budget		(450)	33,580		
							-	33,580
S15	Healey							
		FY21	Becoming a Man (BAM)		105,000			
				43,090		148,090	-	148,090
S16	Kennedy			48,540				
							-	
						48,540	-	48,540
S17	AFAS	FY21	Increased Enrollment					
		FY21	Responsive Classroom		(20,000)			
		FY21	Responsive Classroom		12,000			
				75,440	(8,000)	67,440	-	67,440
S19	WSNS			33,300		33,300		
							-	33,300
S21	WHCS			41,310		41,310		
							-	41,310
S31	SHS	FY21	Becoming a Man (BAM) Consulting		25,000			
		FY21	Enroot (total \$65k of which \$20K is on City Budget)		10,000			
		FY21	BUILD		10,000			
		FY22	Becoming a Man (BAM) Consulting				(25,000)	
		FY22	Becoming a Man (BAM)				-	
		FY22	Reduction in Supplies				(5,000)	
				555,750	45,000	575,750	(30,000)	545,750
	Athletics	FY20	Additional costs related to field house closure during					
		FY22	Reduction of costs associated with field house closure				(25,000)	
				430,800		430,800	(25,000)	405,800
S46	Art			36,125				
						36,125		36,125
S47	ELL	FY21	The Welcome Project (total \$35k)	67,000	(5,000)			
		FY21	ELlevation Contract		(6,000)	56,000		56,000
S50	Guidance & CCR	FY21	Combine into one budget		109,892			
		FY21	Consultant on Reorg with CCR		(5,000)			
		FY22	SAT on a Day				5,000	
					-	104,892	5,000	109,892
S51	Health/PE	FY19	Wellness mini-grants	25,000		25,000		
		FY22	Rock Wall: Auto Belay Recertification				\$7,500	32,500

ESSER: \$105,000

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S52	Library			90,000		65,000		-
		FY21	Reduction in Library book purchases		(25,000)			65,000
S53	Music			35,625		35,625		35,625
S55	MS Spanish			23,750		23,750		23,750
	SFLC	FY20	Move PIC to SFLC as part of ReOrg					
				60,600				
		FY21	Move copier maintenance from Student Services		2,500	63,100		63,100
S57	Early Child	FY20	Move budget from payroll to operations					
		FY19	Support for new curriculum initiatives and PD					
				30,500		30,500		30,500
S62	Special Ed	FY21	Reduction of Out of District Tuitions - Enrollment		(600,000)			
		FY20	Out of District Tuition 4% increase					
		FY19	Curriculum - ReThink Education					
		FY19	Out of District Tuition					
		FY22	Reduction of Out of District Tuitions - Enrollment				(195,000)	
				10,164,700	(600,000)	9,564,700	(195,000)	9,369,700
S62	FC/NW			61,950				
		FY21	Move addiction counselor to Payroll, .4 FTE		(25,000)			
							-	
					(25,000)	36,950	-	36,950
	Total Non Payroll			15,860,712		14,760,912		15,164,912
				739,545		(1,099,800)		404,000
				4.89%		-6.93%		2.74%
S00	Salaries							
				60,359,269		63,374,269		66,259,269
			Salary adjustment, which includes all negotiated and estimated raises, longevity, step increases adjusted for retirements. Includes additional \$75K pending result of non-union wage study.		3,015,000		2,885,000	
	Staff Request							
		FY21	Net Increase in FTE's 22.70FTE's		1,664,500			
		FY21	Net Decrease in FTE's 28.80 FTE's		(1,870,250)			
		FY22	Circuit Breaker Offset				150,000	
		FY22	Funding 13.70 FTE's				1,086,900	
		FY22	Transition of the Nurses to District's Budget				1,811,671	
	Total Payroll			60,396,769.00		63,168,519.00		69,102,090.00
			Change in Salaries	2,838,611		2,809,250		5,933,571
			% Change	4.93%		4.65%		9.39%
	Total Budget			76,257,481		77,929,431		84,267,002
			Total budget change	3,578,156		1,671,950		6,337,571
			% total budget change	4.92%		2.19%		8.13%

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***The budget increase includes the transition of the School Nurses from the City Health Budget to the District's Budget & MBTA Passes for SPS students**

Color Legend



Blue
Orange

Additions to the budget or increase in funding
Deletions to the budget or decrease in funding