

FY23 Proposed Superintendent's Budget

	Organization		Changes	FY21	Change	FY22	Change	FY23
S01	SC							
		FY21	MASC Annual Fee	22,650		22,650		22,650
S02	Administration	FY20	Equity Training & Cultural Competence (Admin \$30K, Schools \$50K)					
		FY21	HR Software Frontline (Subscription Increase)					
		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			
		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)	
				597,522	125,000	722,522	-	722,522
S03	Curriculum							
		FY23	Reduction of Citizens Schools				(150,000)	
		FY23	Greater Boston Breakthrough (total \$399K)				66,000	
		FY22	Greater Boston Breakthrough – (total \$333K)		66,000			
		FY22	AP Testing (Funding in HS Budget)		(13,000)			
		FY22	Testing		37,000			
		FY22	Innovation Materials & Supplies		10,000			
		FY22	Reduction in Textbooks/Consumables		(30,000)			
				701,304	70,000	771,304	(84,000)	687,304
S04	Student Services							
		FY22	Reduction in Mediation Program costs		(15,000)			
		FY22	2nd Step/Restorative Justice/Responsive Classroom		40,000			
		FY22	Move Imbedded Counseling to ESSER		(178,000)			
		FY22	Nurses Supplies & Licensing		43,500			
		FY23	Move Nursing to new Org				(43,500)	
		FY23	Embedded Counseling Contracts					
				280,400	(109,500)	170,900	(43,500)	127,400
S05	Technology	FY21	Reduction of Chromebook Purchases			-		-
				553,500		553,500		553,500
S06	Facilities							
		FY21	Copier Replacement					
		FY21	Furniture Replacement					
		FY22	Reduction in Furniture Replacement		(15,000)			
				392,304	(15,000)	377,304	-	377,304
S07	Prof Dev	FY20	PD moved to new Dept.	125,000	-	125,000	-	125,000
S08	Transportation	FY21	Moved from Student Services					
		FY22	Voc Ed Transportation Contract		(49,000)			
		FY21	Voc Ed Transportation Contract					
		FY21	New Contract for Gen Ed Transportation					
		FY22	MBTA Passes for Students		500,000			
		FY23	New Contract for Gen Ed Transportation				62,400	
		FY23	New Contract for Homeless Transportation				50,000	
				582,280	451,000	1,033,280	112,400	1,145,680
S09	Nursing	FY23	New Org Move budget from Student Services				43,500	

600,000 ESSER

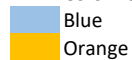
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		FY23	Additional AED machines and supplies				7,175	
							50,675	50,675
S10	Equity	FY23	New org Move budget from Administration Equity Training & Cultural Competence (Admin \$30K, Schools \$50K)				80,000	
							80,000	80,000
S11	Brown	FY20	Yard Monitors for morning drop off	22,790	-		-	
					-	22,790	-	22,790
S13	ESCS	FY21	Move Groundworks into Admin Budget					
		FY22	Unidos Curriculum K-2		120,000		(120,000)	
		FY23	Unidos Curriculum Grades 3-5				-	
				62,710	120,000	182,710	(120,000)	62,710
								106,750
S14	Capuano							
		FY21	Move Groundworks into Admin Budget	33,580				
					-	33,580	-	33,580
S15	Healey							
		FY21	Becoming a Man (BAM) \$105K					
				148,090	-	148,090	-	148,090
S16	Kennedy							
					-		-	
				48,540	-	48,540	-	48,540
S17	AFAS	FY21	Increased Enrollment					
		FY21	Responsive Classroom					
		FY21	Responsive Classroom					
				67,440	-	67,440	-	67,440
S19	WSNS			33,300				
					-	33,300	-	33,300
S21	WHCS			41,310				
		FY23	BAM					105,000 ESSER
					-	41,310	-	41,310
S31	SHS							
		FY22	Becoming a Man (BAM) Consulting		(25,000)			
		FY22	Becoming a Man (BAM) ESSER \$105K					
		FY22	Reduction in Supplies		(5,000)			
		FY23	Reduction in Supplies				(50,000)	
		FY23	Moving Specialists Budget to Dept Org (Art, Music & World Language)				(45,000)	
		FY23	Moving BAM to the GF				105,000	
		FY23	BAM - WOW					105,000 ESSER
		FY23	Enroot (total \$125k of which \$30K is on City Budget)				45,000	
				575,750	(30,000)	545,750	55,000	600,750
S32	Athletics							
		FY22	Reduction of costs associated with field house closure		(25,000)			
				430,800	(25,000)	405,800	-	405,800
S46	Art							
		FY23	Moving HS Art Budget to Dept				15,000	
				36,125		36,125	15,000	51,125
S47	MLE	FY21	The Welcome Project (total \$35k)					
		FY21	ELlevation Contract	56,000		56,000		56,000
S50	Guidance & CCR	FY21	Combine into one budget					
		FY21	Consultant on Reorg with CCR					
		FY22	SAT on a Day		5,000			
				104,892	5,000	109,892	-	109,892

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S51	Health/PE			25,000				
		FY22	Rock Wall: Auto Belay Recertification		\$7,500	32,500		32,500
S52	Library	FY21	Reduction in Library book purchases	65,000		65,000		65,000
S53	Music	FY23	Moving HS Music Budget to Dept				15,000	
				35,625		35,625	15,000	50,625
S55	World Languages	FY23	Move HS World Language Budget to Dept				15,000	
				23,750		23,750	15,000	38,750
S56	SFLC	FY21	Move copier maintenance from Student Services	63,100		63,100		63,100
S57	Early Child			30,500		30,500		30,500
S62	Special Ed	FY21	Reduction of Out of District Tuitions - Enrollment					
		FY22	Reduction of Out of District Tuitions - Enrollment		(195,000)			
		FY23	New Contract for SPED Transportation				50,000	
				9,564,700	(195,000)	9,369,700	50,000	9,419,700
S62	FC/NW							
					-		-	
				36,950	-	36,950	-	36,950
	Total Non Payroll			14,760,912		15,164,912		15,230,487
				(1,099,800)		404,000		65,575
				-6.93%		2.74%		0.43%
S00	Salaries							
				63,374,269		66,259,269		69,209,269
			Salary adjustment, which includes all negotiated and estimated raises, longevity, step increases adjusted for retirements.		2,885,000		2,950,000	
	Staff Request							
		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			
		FY23	Circuit Breaker Offset				(230,000)	
		FY23	Funding 16.40 FTE's				1,189,700	
	Total Payroll			63,168,519		69,102,090		73,118,969
			Change in Salaries	2,809,250		5,933,571		3,909,700
			% Change	4.65%		9.39%		5.66%
	Total Budget			77,929,431		84,267,002		88,349,456
			Total budget change	1,671,950		6,337,571		4,082,454
			% total budget change	2.19%		8.13%		4.84%

Color Legend



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

FY22 budget increase included increased funding for Nurses transition to District's Budget and funding for MBTA pass program.