

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		25,000			
				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 ESSER to the OST Budget				105,000	
		FY25	Becoming a Man (BAM) at Winter Hill moved from ESSER to the OST Budget				105,000	
FY25	Programming to replace Breakthrough				150,000			
						1,070,000		1,070,000
S13	ESCS	FY25	Unidos Curriculum Unidos Curriculum moved to Curriculum Budget				(54,500)	
		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	-
S15	Healey	FY25	Moving Becoming a Man (BAM) to OST Budget				(105,000)	
		FY25	Parent Group Engagement Pilot				10,000	
		FY24	Becoming a Man (BAM) \$105K 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 - Transition 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%

Shift of cost centers

Color Legend	
 Blue	Additions to the budget or increase in funding
 Orange	Deletions to the budget or decrease in funding