

FY20 SCHOOL COMMITTEE'S BUDGET

	Organization		Changes	FY18	Change	FY19	Change	FY20
S01	SC	FY19	Annual conference		6,000			
				15,700		21,700		21,700
S02	Administration	FY20	Legal Settlements				75,000	
		FY20	Equity Training & Cultural Competence (Admin \$30K, Schools \$50K)				80,000	
		FY20	Increase Liability insurance				9,500	
		FY20	Budget Software				7,500	
		FY20	HR Software Frontline (Subscription Increase)				2,500	
		FY20	Enrollment Planning				25,000	
		FY20	Garden Maintenance & Programming				15,500	
		FY19	Munis training		5,000		(5,000)	
		FY19	Increase Legal services – negotiations		32,000		(15,000)	
				347,072		399,072	195,000	594,072
S03	Curriculum							
		FY20	Greater Boston Breakthrough – (total \$250K)				125,000	
		FY20	Citizens School – grant support (total \$225K)				75,000	
		FY20	PD moved to new Dept.				(125,000)	
		FY19	Decrease contracted instructional coaches		(36,000)			
		FY19	Boston Debate		20,000			
				805,304		784,304	75,000	859,304
S04	Student Services							
		FY20	Transportation increases for homeless students		20,000		75,000	
		FY20	Move PIC Supplies & Online Registration to SFLC				(33,000)	
		FY19	Riverside/Home from ESCS and Healey		5,500			
				929,340		954,430	42,000	996,430
S05	Technology	FY20	Web Appliance Filter for Students	551,500		641,500	12,000	653,500
								-
S06	Facilities	FY20	HS Activity Bus Replacement				25,000	
		FY20	PA Systems for Schools (4 schools @ \$2,500)				10,000	
		FY20	Copier Replacement				2,000	
		FY20	Furniture, A/C Units (FC/NW & Brown) & Hygiene Disensers				17,000	
		FY19	Replace cafeteria tables at WSNS		20,000		(20,000)	
		FY19	Furniture replacement at Kennedy		5,000		(5,000)	
				473,804		526,804	29,000	555,804
S07	Professional Development	FY20	PD moved to new Dept.				125,000	125,000
S11	Brown			21,240	(450)	20,790		

FY20 SCHOOL COMMITTEE'S BUDGET

	Organization		Changes	FY18	Change	FY19	Change	FY20
		FY20	Yard Monitors for morning drop off				2,000	22,790
S13	ESCS				(540)			
		FY19	Move to Little Wanders to Student Services		(2,500)			
				67,840		64,800	(90)	64,710
S14	Capuano	FY20	Increased Enrollment	34,030	(1,845)	32,185	1,845	34,030
S15	Healey				2,070			
				51,519		43,090		43,090
S16	Kennedy							
				49,980	(1,440)	48,540		48,540
S17	AFAS	FY20	Increased Enrollment	50,760	1,800	52,560	2,880	
		FY20	Responsive Classroom				20,000	
							22,880	75,440
S19	WSNS			34,110	(720)	33,390	(90)	33,300
S21	WHCS			41,580	(270)	41,310		41,310
S31	SHS				(16,100)			
		FY20	Enroot (total \$35k)				10,000	
				561,850		545,750		555,750
S32	Athletics							
		FY19	Increase cost for field use		5,000			
		FY19	Increase in fees for Officials and transportation. Additional costs related to field house closure during construction		64,800			
		FY20	Increase in fees for Officials and transportation. Additional costs related to field house closure during construction	331,000		400,800	30,000	430,800
S46	Art			36,125		36,125		36,125
S47	ELL	FY20	The Welcome Project	62,000		62,000	5,000	67,000
						-		
S48	CCR	FY20	Naviance - Increase in Subscription	9,000		9,000	500	9,500
S49	Guidance	FY20	Consultant on Reorg with CCR	95,392		95,392	5,000	100,392
S51	Health/PE	FY19	Wellness mini-grants		2,000			
				23,000		25,000		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		(5,000)	
		FY20	Move PIC to SFLC as part of ReOrg				33,000	
				27,100		32,100	28,000	60,100
S57	Early Child	FY20	Move budget from payroll to operations				16,000	

FY20 SCHOOL COMMITTEE'S BUDGET

	Organization	Changes	FY18	Change	FY19	Change	FY20
		FY19 Support for new curriculum initiatives and PD		2,000			
			12,500		14,500	16,000	30,500
S61	Special Ed						
		FY20 Out of District Tuition 4% increase				125,000	
		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			
			9,159,700		10,039,700	125,000	10,164,700
S62	FC/NW	FY20 Contracted Services for Addiction Counseling (\$25K - \$9.5K in FY19)	36,540		46,450	15,500	61,950
	Total Operations		13,977,361		15,121,167		15,860,712
			729,007		1,137,806		739,545
			5.50%		8.14%		4.89%
S00	Salaries						
			54,596,819		57,558,158		60,359,269
		Salary adjustment, which includes all negotiated and estimated raises, longevity, step increases, substitute teachers, adjusted for retirements		2,404,870		2,801,111	
	Staff Request						
		FY20 Net Increase in 13.50 FTE's				888,000	
		FY20 FY19 Circuit Breaker Offset				(600,000)	
		FY20 Net Decrease of 4.50 FTE's				(198,500)	
		FY20 Reduction in Contracted Services for Interpretation/Translation				(52,000)	
	Total Payroll		54,596,819		57,558,158.00		60,396,769.00
		Change in Salaries	2,425,092		2,961,339		2,838,611
		% Change	4.65%		5.42%		4.93%
	Total Budget		68,574,180		72,679,325		76,257,481
		Total budget change	3,154,099		4,105,145		3,578,156
		% total budget change	4.82%		5.99%		4.92%