

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	Athletics						
		FY18 Expansion of middle school athletics		50,000			
		FY19 Increase cost for field use				5,000	
		FY19 Increase in fees for Officials and transportation. 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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	Organization		Changes	FY17	Change	FY18	Change	FY19
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
	Operations			13,248,354		13,977,361		15,111,167
						729,007		1,127,806
						5.50%		8.07%
S00	Salaries							
				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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Organization		Changes	FY17	Change	FY18	Change	FY19
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	
Total					54,596,819		57,482,158.44
						2,425,092	2,885,339
				% Change		4.65%	5.28%
Total Budget			65,420,081	-	68,574,180		72,593,325
				Total budget change		3,154,099	4,019,145
				% total budget change		4.82%	5.86%