

**Superintendent's FY24 Proposed Budget Summary**

	Organization		Changes	FY22	Change	FY23	Change	FY24
S01	SC							
			MASC Annual Fee	22,650		22,650		22,650
S02	Administration							
		FY23	Additional Funding for Liability Insurance		93,000			
		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)			
		FY24	<b>Reduction of Enrollment Study Costs</b>				(50,000)	
		FY24	<b>Smart Find Express - Absence Management Support</b>				10,000	
				722,522	93,000	815,522	(40,000)	775,522
S03	Curriculum							
		FY24	<b>Math Curriculum</b>				50,000	
		FY24	<b>Greater Boston Breakthrough (total \$464K)</b>				47,311	
		FY24	<b>Student Assessment - Additional Funding</b>				18,000	
		FY23	Greater Boston Breakthrough (total \$399K)		66,000			
		FY23	Reduction of Citizens Schools		(150,000)			
				771,304	(84,000)	687,304	115,311	802,615
S04	Student Services							
		FY22	2nd Step/Restorative Justice/Responsive Classroom					
		FY22	Move Imbedded Counseling to ESSER					
		FY23	Move Nursing to new Org		(43,500)			
		FY23	Embedded Counseling Contracts (on ESSER)					
		FY24	<b>EdPlan 504</b>				2,700	
		FY24	<b>Additional Funding for Restorative Justice Training</b>				8,500	
				170,900	(43,500)	127,400	11,200	138,600
S05	Technology							
		FY24	<b>WiFi Hotspots</b>				151,000	
		FY24	<b>Chromebooks</b>				125,000	
				553,500		553,500	276,000	829,500
S06	Facilities							
		FY24	<b>Classroom Furniture</b>				15,000	
				377,304	-	377,304	15,000	392,304
S07	Prof Dev							
		FY24	<b>PD for Leadership Development - Principals</b>				50,000	
				125,000	-	125,000	50,000	175,000
S08	Transportation							
		FY22	MBTA Passes for Students					

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		FY23	Additional Funding MBTA Passes & Transportation		150,000				
		FY23	New Contract for Gen Ed Transportation		62,400				
		FY23	New Contract for Homeless Transportation		50,000				
		<b>FY24</b>	<b>Additional Transportation Costs</b>					<b>100,000</b>	
				<b>1,033,280</b>	<b>262,400</b>	<b>1,295,680</b>		<b>100,000</b>	<b>1,395,680</b>
<b>S09</b>	<b>Nursing</b>	FY23	New Org						
			Move budget from Student Services		43,500				
		FY23	Additional AED machines and supplies		7,175				
		<b>FY24</b>	<b>Contracted Nursing Services</b>					<b>25,000</b>	
					<b>50,675</b>	<b>50,675</b>		<b>25,000</b>	<b>75,675</b>
<b>S10</b>	<b>Equity</b>	FY23	New org						
			Move budget from Administration		80,000				
			Equity Training & Cultural Competence (Admin \$30K, Schools		<b>80,000</b>	<b>80,000</b>		-	<b>80,000</b>
<b>S11</b>	<b>Brown</b>	<b>FY24</b>	<b>Additional funding for field trip transportation</b>					<b>2,140</b>	
				<b>22,790</b>	-	<b>22,790</b>		<b>2,140</b>	<b>24,930</b>
<b>S13</b>	<b>ESCS</b>								
			Unidos Curriculum K-2		(120,000)				
		<b>FY24</b>	<b>Unidos Curriculum Grades 3-5</b>		-			<b>45,900</b>	
		<b>FY24</b>	<b>Unidos Curriculum Grades 6-8, Including PD</b>					<b>8,600</b>	
		<b>FY24</b>	<b>Additional funding for field trip transportation</b>					<b>5,054</b>	
				<b>182,710</b>	<b>(120,000)</b>	<b>62,710</b>		<b>59,554</b>	<b>122,264</b>
<b>S14</b>	<b>Capuano</b>	<b>FY24</b>	<b>Additional funding for field trip transportation</b>					<b>2,410</b>	
				<b>33,580</b>	-	<b>33,580</b>		<b>2,410</b>	<b>35,990</b>
<b>S15</b>	<b>Healey</b>	<b>FY24</b>	<b>Additional funding for field trip transportation</b>					<b>5,130</b>	
			Becoming a Man (BAM) \$105K						
				<b>148,090</b>	-	<b>148,090</b>		<b>5,130</b>	<b>153,220</b>
<b>S16</b>	<b>Kennedy</b>	<b>FY24</b>	<b>Additional funding for field trip transportation</b>					<b>4,400</b>	
				<b>48,540</b>	-	<b>48,540</b>		<b>4,400</b>	<b>52,940</b>
<b>S17</b>	<b>AFAS</b>	<b>FY24</b>	<b>Additional funding for field trip transportation</b>					<b>5,660</b>	
				<b>67,440</b>	-	<b>67,440</b>		<b>5,660</b>	<b>73,100</b>
<b>S19</b>	<b>WSNS</b>	<b>FY24</b>	<b>Additional funding for field trip transportation</b>					<b>3,730</b>	
				<b>33,300</b>	-	<b>33,300</b>		<b>3,730</b>	<b>37,030</b>
<b>S21</b>	<b>WHCS</b>	<b>FY23</b>	<b>BAM - ESSER</b>						
		<b>FY24</b>	<b>Additional funding for field trip transportation</b>					<b>4,230</b>	

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				41,310	-	41,310	4,230	45,540
<b>S31</b>	<b>SHS</b>							
		FY22	Becoming a Man (BAM) ESSER \$105K					
		FY23	Reduction in Supplies		(50,000)			
		FY23	Moving Specialists Budget to Dept Org (Art, Music & World		(45,000)			
		FY23	Moving BAM to the GF		105,000			
		<b>FY23</b>	<b>BAM - WOW - ESSER</b>					
		FY23	Enroot (total \$125k of which \$30K is on City Budget)		45,000			
		FY23	NEASC Accreditation		50,000			
		<b>FY24</b>	<b>Reduction in NEASC Accreditation</b>				<b>(50,000)</b>	
		<b>FY24</b>	<b>Move Health/PE Budget to Dept Org</b>				<b>(8,000)</b>	
		<b>FY24</b>	<b>Move Library Budget to Dept Org</b>				<b>(5,000)</b>	
		<b>FY24</b>	<b>Additional funding for field trip transportation</b>				<b>12,500</b>	
				<b>545,750</b>	105,000	<b>650,750</b>	<b>(50,500)</b>	<b>600,250</b>
<b>S32</b>	<b>Athletics</b>							
				<b>405,800</b>	-	<b>405,800</b>	-	<b>405,800</b>
<b>S46</b>	<b>Art</b>							
		FY23	Moving HS Art Budget to Dept		15,000			
				<b>36,125</b>	15,000	<b>51,125</b>	-	<b>51,125</b>
<b>S47</b>	<b>MLE</b>		The Welcome Project (total \$35k)					
				<b>56,000</b>		<b>56,000</b>		<b>56,000</b>
<b>S50</b>	<b>Guidance &amp; CCR</b>							
		<b>FY24</b>	<b>College Advisors</b>				40,000	
		<b>FY24</b>	<b>One Goal</b>					
				<b>109,892</b>	-	<b>109,892</b>	40,000	<b>149,892</b>
<b>S51</b>	<b>Health/PE</b>							
			Rock Wall: Auto Belay Recertification					
		<b>FY24</b>	<b>Additional funding to support the Rock Wall</b>				20,000	
		<b>FY24</b>	<b>Moves HS Health/PE Budget to Dept</b>				8,000	
				<b>32,500</b>		<b>32,500</b>	<b>28,000</b>	<b>60,500</b>
<b>S52</b>	<b>Library</b>							
		<b>FY24</b>	<b>Moving HS Library Budget to Dept</b>				5,000	
		<b>FY24</b>	<b>Library Book Purchases</b>				-	
				<b>65,000</b>		<b>65,000</b>	<b>5,000</b>	<b>70,000</b>
<b>S53</b>	<b>Music</b>							
			Moving HS Music Budget to Dept		15,000			
				<b>35,625</b>	15,000	<b>50,625</b>	-	<b>50,625</b>
<b>S55</b>	<b>World Languages</b>							
			Move HS World Language Budget to Dept		15,000			
				<b>23,750</b>	15,000	<b>38,750</b>	-	<b>38,750</b>

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S56	SFLC							
		FY24	Youth Harbors				25,000	
		FY24	HIMMS Software				5,995	
				63,100		63,100	30,995	94,095
S57	Early Child							
				30,500		30,500		30,500
S62	Special Ed							
		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		50,000			
				9,369,700	50,000	9,419,700	950,500	10,370,200
S62	FC/NW							
		FY24	Additional funding for field trip transportation				1,500	
				36,950	-	36,950	1,500	38,450
		FY24	Additional funding by the City for Student MBTA Passes				120,000	
		FY24	Additional funding by the City for Out of School Time				500,000	
		<b>Total Non Payroll</b>		15,164,192		15,603,487		17,868,747
				404,000		439,295		2,294,760
				2.74%		2.90%		14.71%
S00	Salaries							
				66,259,269		69,209,269		77,090,215
			Salary adjustment, which includes all negotiated and estimated raises, longevity, step increases adjusted for retirements.		2,950,000		3,870,000	
					1,742,246			
	Staff Requests							
		FY24	AIM Program Staffing 10.00 FTE's				651,000	
		FY24	Positions unbudgeted in the current FY 10.00 FTE's				983,153	
		FY24	Staffing Adds 9.20 FTE's				608,100	
		FY24	ESSER Positions moved to the GF 14.1 FTE's				670,600	
		FY24	Staffing Reductions 9.50 FTE's				(858,500)	
		FY24	Circuit Breaker Offset including FY24 receipts				(844,106)	
		FY24	Shift of OST Partners Manager to CS Revolving Account				(80,000)	
		FY23	Circuit Breaker Offset		(230,000)			
		FY23	Funding 41.40 FTE's		3,168,700			
		FY23	Non Union Salary Adjustments - Collins Center		150,000			
		FY23	Additional Stipend Costs		100,000			

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	<b>Total Payroll</b>			<b>69,102,090</b>	<b>77,090,215</b>	<b>82,090,462</b>
		Change in Salaries		<b>5,933,571</b>	<b>7,880,946</b>	<b>5,000,247</b>
		% Change		<b>9.39%</b>	<b>11.40%</b>	<b>6.49%</b>
	<b>Total Budget</b>			<b>84,266,282</b>	<b>92,693,702</b>	<b>99,959,209</b>
		<b>Total budget change</b>		<b>6,336,851</b>	<b>8,427,420</b>	<b>7,265,507</b>
		<b>% total budget change</b>		<b>8.13%</b>	<b>10.00%</b>	<b>7.84%</b>

**Color Legend**

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