

**FY21 School Committee's Budget**

Organization		Changes		FY19	Change	FY20	Change	FY21
S01	SC	FY19	Annual conference	21,700		21,700		
		FY21	MASC Annual Fee	21,700		21,700	950	22,650
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			
		FY21	HR Software Frontline (Subscription Increase)				1,000	
		FY20	Enrollment Planning		25,000			
		FY20	Garden Maintenance & Programming		15,500			
		FY21	Garden Maintenance & Programming				2,450	
		FY19	Munis training		(5,000)			
		FY19	Increase Legal services – negotiations		(15,000)			
					399,072	192,500	594,072	3,450
S03	Curriculum	FY21	Greater Boston Breakthrough – (total \$267K)		125,000		17,000	
		FY21	Citizens School - (total \$150K)		75,000		(75,000)	
		FY20	PD moved to new Dept.		(125,000)			
		FY21	Curriculum Materials & Testing				(100,000)	
					784,304	75,000	859,304	(158,000)
S04	Student Services	FY20	Transportation increases for homeless students		75,000			
		FY20	Move PIC Supplies & Online Registration to SFLC		(33,000)			
		FY21	Imbedded counseling				60,000	
		FY21	Mediation Contract				(315,250)	
		FY21	Mediation Program Costs and Stipends				40,000	
		FY21	Reduction in Office Supplies				-15,000	
		FY21	Move Transportation to Separate Org				-483,280	
		FY21	Move copier maintenance to SFLC				-2,500	
					954,430	42,000	996,430	(716,030)
S05	Technology	FY20	Web Appliance Filter for Students	641,500	12,000	653,500		553,500
		FY21	Reduction of Chromebook Purchases			-	(100,000)	
S06	Facilities	FY21	HS Activity Bus Replacement		25,000		(25,000)	
		FY21	PA Systems for Schools (4 schools @ \$2,500)		10,000		(5,000)	
		FY21	Copier Replacement		2,000		15,000	
		FY21	Furniture, A/C Units (FC/NW & Brown) & Dispensers		17,000		(17,000)	
		FY21	Furniture Replacement				23,500	
		FY21	Moving budget for phone, cell & paging to City Tech				(155,000)	
		FY19	Replace cafeteria tables at WSNS		(20,000)			
		FY19	Furniture replacement at Kennedy		(5,000)			
			526,804	29,000	555,804	(163,500)	392,304	
S07	Professional Development	FY20	PD moved to new Dept.					

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					125,000	125,000	-	125,000
S08	Transportation	FY21	Moved from Student Services				483,280	
		FY21	Voc Ed Transportation Contract				49,000	
		FY21	New Contract for Gen Ed Transportation				50,000	
							582,280	582,280
S11	Brown	FY20	Yard Monitors for morning drop off	20,790	2,000	22,790	-	22,790
S13	ESCS							
		FY21	Move Groundworks into Admin Budget				(2,000)	
				64,800	(90)	64,710		62,710
S14	Capuano			32,185	1,845	34,030		
		FY21	Move Groundworks into Admin Budget				(450)	33,580
S15	Healey							
		FY21	Becoming a Man (BAM)				105,000	
				43,090		43,090		148,090
S16	Kennedy			48,540		48,540		
							-	48,540
S17	AFAS	FY21	Increased Enrollment	52,560	2,880			
		FY21	Responsive Classroom		20,000		(20,000)	
		FY21	Responsive Classroom				12,000	
					22,880	75,440	(8,000)	67,440
S19	WSNS			33,390	(90)	33,300		33,300
S21	WHCS			41,310		41,310		41,310
S31	SHS	FY21	Becoming a Man (BAM) Consulting				25,000	
		FY20	Enroot (total \$55K of which \$20K is on City Budget)		10,000		-	
		FY21	Enroot (total \$65k of which \$20K is on City Budget)				10,000	
		FY21	BUILD				10,000	
		FY21	Reduction in Voc Supplies				(25,000)	
				545,750		555,750	20,000	575,750
S32	Athletics							
		FY19	Increase cost for field use					
		FY19	costs related to field house closure during construction					
		FY20	costs related to field house closure during construction	400,800	30,000	430,800		430,800
S46	Art			36,125		36,125		
								36,125
S47	ELL	FY21	The Welcome Project (total \$35k)	62,000	5,000	67,000	(5,000)	
		FY21	ELlevation Contract	-			(6,000)	56,000
S50	Guidance & CCR	FY21	Combine into one budget				109,892	
		FY21	Consultant on Reorg with CCR				(5,000)	
							-	104,892
S51	Health/PE	FY19	Wellness mini-grants	25,000		25,000		25,000
S52	Library			90,000		90,000		65,000
		FY21	Reduction in Library book purchases				(25,000)	

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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)			
		FY20	Move PIC to SFLC as part of ReOrg		33,000			
				32,100	28,000	60,600		
		FY21	<b>Move copier maintenance from Student Services</b>				2,500	63,100
S57	Early Child	FY20	Move budget from payroll to operations		16,000			
		FY19	Support for new curriculum initiatives and PD					
				14,500	16,000	30,500		30,500
S62	Special Ed	FY21	<b>Reduction of Out of District Tuitions - Enrollment</b>				(600,000)	
		FY20	Out of District Tuition 4% increase		125,000			
		FY19	Curriculum - ReThink Education					
		FY19	Out of District Tuition					
		FY19	Projected Transportation need					
		FY19	Transportation contract increase					
				10,039,700	125,000	10,164,700	(600,000)	9,564,700
S62	FC/NW	FY20	<b>\$9.5K in FY19)</b>	46,450	15,500	61,950		
		FY21	<b>Move addiction counselor to Payroll, .4 FTE</b>				(25,000)	
							(25,000)	36,950
	<b>Total Non Payroll</b>			<b>15,121,167</b>		<b>15,860,712</b>		<b>14,760,912</b>
				<b>1,137,806</b>		<b>739,545</b>		<b>(1,099,800)</b>
				<b>8.22%</b>		<b>4.89%</b>		<b>-6.93%</b>
S00	<b>Salaries</b>							
				57,558,158		60,359,269		63,374,269
			estimated raises, longevity, step increases, substitute		2,801,111		3,015,000	
	<b>Staff Request</b>							
		FY21	<b>Net Increase in FTE's 22.70FTE's</b>				1,664,500	
		FY21	<b>Net Decrease in FTE's 28.80 FTE's</b>				(1,870,250)	
	<b>Total Payroll</b>			<b>57,558,158.00</b>		<b>60,396,769.00</b>		<b>63,168,519.00</b>
			Change in Salaries	<b>2,961,339</b>		<b>2,838,611</b>		<b>2,809,250</b>
			% Change	<b>5.42%</b>		<b>4.93%</b>		<b>4.65%</b>
	<b>Total Budget</b>			<b>72,679,325</b>		<b>76,257,481</b>		<b>77,929,431</b>
			<b>Total budget change</b>	<b>4,232,537</b>		<b>3,578,156</b>		<b>1,671,950</b>
			<b>% total budget change</b>	<b>6.18%</b>		<b>4.92%</b>		<b>2.19%</b>