						1			1	
501	Organization SC		Changes	FY23	Change	FY24	Change	FY25		
S01	30		MASC Annual Fee	22,650		22,650	_	22,650		
S02	Administration		WASC ATTITUDE TO CO	22,030		22,030	-	22,030		
302	Administration	FY25	Consultant to align HR/Payroll systems to HRIS				50,000			
		FY25	Website System Upgrade				6,000		1	
		FY25	Reduction: SFE - Absence Management Support				(10,000)			
		FY25	Increased Legal Costs related to New Contract				40,000			
			Transition to Frontline Absence Mgmt and Professional				10,000			
		FY25	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				1	
				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		2 700		410,000			
		FY24	EdPlan 504		2,700					
		FY24	Additonal Funding for Restorative Justice Training	127,400	8,500 11,200	138,600	440,000	578,600	1	
S05	Technology			-			110,000	270,000		
505	recimology	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				-			*	1	
		FY24	Classroom Furniture		15,000				1	
		FY24	Funding for Study on Facilties/Space Needs		50,000]	
				377,304	65,000	442,304	-	442,304		
S07	Prof Dev									
		FY25	Professional Learning - Frontline			l			Prepay	\$10,000
		FY24	PD for Leadership Development - Principals		50,000]				
				125,000	50,000	175,000	-	175,000		

	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	,	,	,	, , ,	•
	1,		Move budget from Administration					
			Equity Training & Cultural Competence (Admin \$30K, Schools	80,000	_	80,000	_	80,000
S11	Brown			,		,		,
J.1	5.000	FY24	Additional funding for field trip transportation		2,140			
		1124	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	_ 1,000
312	031	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				105,000	
		F123	ESSER to the OST Budget				103,000	
		FY25					105,000	
		F123	Becoming a Man (BAM) at Winter Hill moved from				105,000	
		EV2E	ESSER to the OST Budget				450.000	
		FY25	Programming to replace Breakthrough				150,000 1,070,000	1,070,000
S13	ESCS	FY25	Unidos Curriculum				(54,500)	1,070,000
			Unidos Curriculum moved to Curriculum Budget					
		FY24	Unidos Curriculum Grades 3-5		45,900			
		FY24	Unidos Curriculum Grades 6-8, Inlcuding 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	-	35,990
S15	Healey					-		
Ť		FY25	Moving Becoming a Man (BAM) to OST Budget				(105,000)	
		FY25	Parent Group Enagement Pilot				10,000	
			Becoming a Man (BAM) \$105K					
		FY24	Additional funding for field trip transportation		5,130			
	1	T -		148,090	5,130	153,220	(95,000)	58,220

Funding to provide transportation for 20 students

	Organization		Changes	FY23	Change	FY24	Change	FY25
S16	Kennedy		Changes	F123	Change	F124	Change	F123
310	Keimedy	FY24	Additional funding for field trip transportation		4,400			
		1	Traditional randing for field trip transportation	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						(100 000)	
		FY25	Move Becoming a Man (BAM) to OST Budget				(105,000)	
		FY25	Follow Up Visit - NEASC Accreditation				20,000	
		FY25	Supplies for CTE Program				10.000	
		FY25	Maintenance Contracts for CTE Program				10,000	
		FY25 FY24	Reduction in NEASC Accreditation		(50,000)		40,000	
		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			
		1124	Additional familing for field trip transportation	650,750	(50,500)	600,250	(35,000)	565,250
S32	Athletics				(00,000)	,	(00,000)	000,200
	7 13			405,800	-	405,800	-	405,800
S46	Art			11,111				,
		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	F1/0-	111 0.0	-				
		FY25	Library Software		5.000		5,000	
		FY24	Moving HS Library Budget to Dept	65,000	5,000 5,000	70,000	5,000	75 000
				05,000	5,000	70,000	5,000	75,000

Prepay \$45,000

Organization Changes			1					1	
Moving HS Music Budget to Dept									
Moving HS Music Budget to Dept		Organization		Changes	FY23	Change	FY24	Change	FY25
Moving H5 Music Budget to Dept	S53								
Move HS World Language Budget to Dept				Moving HS Music Budget to Dent					
				Woving 113 Wasie Baaget to Bept	50 625	_	50 625		50 625
Move HS World Language Budget to Dept	CEE	World Languages			30,023		30,023		30,023
Second S	333	world Languages		NA UC Westeld Language Dudget to Daget					
FY25			-	Move HS World Language Budget to Dept	20 750		20 750		20 750
F725 Costs for Youth Harbors not covered by grant funding lease for Playgroup Space Funding for additional translation needs		0			36,730	-	30,/30	-	30,730
FY25 Funding for additional translation needs FY26 FY26 HIMMS Software FY27 Funding for Mentoring Contracts - Translot from CPI FY26 Funding for Mentoring Contracts - Translot from CPI FY26 Funding for Mentoring Contracts - Translot from CPI FY26 Funding for Mentoring Contracts - Translot from CPI FY26 Funding for Mentoring Contracts - Translot from CPI FY26 FY27 Funding for Mentoring Contracts - Translot from CPI FY26 FY27 Funding for Mentoring Contracts - Translot from CPI FY27 Funding for Mentoring Contracts - Translot from CPI FY27 Funding for Mentoring Contracts - Translot from CPI FY27 Funding for Mentoring Contracts - Translot from CPI FY28 FY29 Funding for Mentoring Contracts - Translot from CPI FY29 FY29 Funding for Mentoring Contracts - Translot from CPI FY29 Funding for Mentoring Contracts - Translot from CPI FY29 Funding for SEPAC FY29 FY29 Funding for SEPAC FY29	556	SFLC							
FY25 FY26 FY26 FY26 FY27 Funding for additional translation needs FY26 FY26 FY27 Funding for Mentoring Contracts - Translation from CPPI FY26 FY27 Funding for Mentoring Contracts - Translation from CPPI FY26 FY27 Funding for Mentoring Contracts - Translation from CPPI FY26 FY27 Funding for Mentoring Contracts - Translation from CPPI FY27 Funding for Mentoring Contracts - Translation from CPPI FY27 Funding for Mentoring Contracts - Translation from CPPI FY26 FY27 FY27 Funding for Mentoring Contracts - Translation from CPPI FY27 FY27 FY28 FY28 FY29			E) (2 E					25.000	
FY25 FY26 FY26 FY27 FY27 FY27 FY27 FY27 FY28				• •					
FY24 Nouth Harbors 25,000 30,995 39,000 133,095 5,995									
FY24				-				8,000	
STATE SPECIAL STATE SPEC			FY24						
FY25			FY24	HIMMS Software					
FY25 Funding for Mentoring Contracts - Transition from CPPI 30,500 30,500 50,000 80,500					63,100	30,995	94,095	39,000	133,095
Special Ed	S57	Early Childhood							
Secial Ed			FY25	Funding for Mentoring Contracts - Transiton from CPPI			_	50,000	
Second Ed					30,500		30,500	50,000	80,500
FY25	S62	Special Ed			·		•	·	-
FY24			FY25	SPED contracts moving from ESSER				125.000	
		†				500			
FY24 Cost of Transportation S0,000 S0,00						l l			
FY23			_						
FY24 Additional funding for field trip transportation						50,000			
562 FC/NW FY24 Additional funding for field trip transportation 1,500 1,500 38,450 39,450 39,450 39,450 39,450 39,450 39,450 39,450 39,450 39,450 <			FYZ3	New Contract for SPED Transportation	0.410.700	050 500	10 270 200	125 000	10 40F 200
FY24 Additional funding for field trip transportation 1,500 38,450 - 38,450	563	EC/NIM			3,413,700	330,300	10,370,200	125,000	10,493,200
Total Non Payroll Tota	362	FC/NVV	EV24	Additional funding for field twin transportation		4 500			
Total Non Payroll			FYZ4	Additional funding for field trip transportation		· ·			
Salaries					36,950	1,500	38,450	-	38,450
Salaries									
Salaries Salaries Salary adjustment, which includes all negotiated and estimated raises, longevity, step increases adjusted for retirements. Salary adjustment, which includes all negotiated and estimated raises, longevity, step increases adjusted for retirements. Salary adjustment, which includes all negotiated and estimated raises, longevity, step increases adjusted for retirements. Salary adjustment, which includes all negotiated and estimated raises, longevity, step increases adjusted for retirements. Salary adjustment, which includes all negotiated and estimated raises, longevity, step increases adjusted for retirements. Salary adjustment, which includes all negotiated and estimated raises, longevity, step increases adjusted for retirements. Salary adjustment, which includes all negotiated and estimated raises, longevity, step increases adjusted for retirements. Salary adjustment, which includes all negotiated and estimated raises, longevity, step increases adjusted for salary adjustment, which includes all negotiated and estimated raises, longevity, step increases adjusted for salary adjustment, which includes all negotiated and estimated raises, longevity, step increases adjusted for salary adjustment, which includes all negotiated and estimated raises, longevity, step increases adjusted for salary adjustment, which includes all negotiated and estimated raises, longevity, step increases adjusted for salary adjustment, which includes all negotiated and estimated raises, longevity, step increases adjusted for salary adjustment, which includes all negotiated and estimated raises, longevity, step increases adjusted for salary adjustment, which includes all negotiated and estimated raises, longevity, step increases adjusted for salary adjustment, which includes all negotiated and estimated raises, longevity, step increases adjusted for salary adjustment, which includes all negotiated and estimated raises, longevity, step increases adjusted for salary adjustment, which includes adjusted for		Total Non Payroll			· · · · · · · · · · · · · · · · · · ·				
Salaries					· · · · · · · · · · · · · · · · · · ·				
Salary adjustment, which includes all negotiated and estimated raises, longevity, step increases adjusted for retirements. Staff Requests FY25 ESSER Positions moved to the GF 26.60 FTE's FY25 Cost of Health Insurance for ESSER Positions FY25 Staffing adds 21.90 FTE's FY25 Circuit Breaker Offset FY25 Reduction in Positions 11 FTE's FY26 Reduction in Positions 11 FTE's FY27 Additional funding for Reorg, Subs					2.90%		14.71%		3.91%
Salary adjustment, which includes all negotiated and estimated raises, longevity, step increases adjusted for retirements. Staff Requests FY25 ESSER Positions moved to the GF 26.60 FTE's FY25 Cost of Health Insurance for ESSER Positions FY25 Staffing adds 21.90 FTE's FY25 Circuit Breaker Offset FY25 Reduction in Positions 11 FTE's FY25 Reduction in Positions 11 FTE's FY25 Additional funding for Reorg, Subs	S00	Salaries							
estimated raises, longevity, step increases adjusted for retirements. Staff Requests Staff Requests FY25 ESSER Positions moved to the GF 26.60 FTE's FY25 Cost of Health Insurance for ESSER Positions FY25 Staffing adds 21.90 FTE's FY25 Circuit Breaker Offset FY25 Reduction in Positions 11 FTE's FY25 Additional funding for Reorg, Subs					69,209,269		77,090,215		82,090,462
estimated raises, longevity, step increases adjusted for retirements. Staff Requests Staff Requests FY25 ESSER Positions moved to the GF 26.60 FTE's FY25 Cost of Health Insurance for ESSER Positions FY25 Staffing adds 21.90 FTE's FY25 Circuit Breaker Offset FY25 Reduction in Positions 11 FTE's FY25 Additional funding for Reorg, Subs				Salary adjustment, which includes all negotiated and			_		
Image:									
Staff Requests FY25 ESSER Positions moved to the GF 26.60 FTE's FY25 Cost of Health Insurance for ESSER Positions FY25 Staffing adds 21.90 FTE's FY25 Circuit Breaker Offset FY25 Reduction in Positions 11 FTE's FY25 Additional funding for Reorg, Subs						3,870,000			3 420 000
FY25 ESSER Positions moved to the GF 26.60 FTE's 2,434,500 FY25 Cost of Health Insurance for ESSER Positions 1,293,200 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						3,070,000			3)-123,000
FY25 ESSER Positions moved to the GF 26.60 FTE's 2,434,500 FY25 Cost of Health Insurance for ESSER Positions 1,293,200 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 Cost of Health Insurance for ESSER Positions FY25 Staffing adds 21.90 FTE's 1,293,200 FY25 Circuit Breaker Offset FY25 Reduction in Positions 11 FTE's FY25 Reduction in Positions 11 FTE's FY25 Additional funding for Reorg, Subs		Staff Requests							
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								2,434,500	
FY25 Circuit Breaker Offset FY25 Reduction in Positions 11 FTE's FY25 Additional funding for Reorg, Subs FY26 Additional funding for Reorg, Subs FY27 Additional funding for Reorg, Subs									
FY25 Reduction in Positions 11 FTE's (1,176,000) FY25 Additional funding for Reorg, Subs (1,25,000)			FY25	Staffing adds 21.90 FTE's				1,293,200	
FY25 Additional funding for Reorg, Subs 125,000			FY25	Circuit Breaker Offset				60,207	
FY25 Additional funding for Reorg, Subs 125,000			FY25	Reduction in Positions 11 FTE's			_	(1,176,000)	
			FY25	Additional funding for Reorg, Subs				125,000	
			FY25						

\$6,000 grant funded

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