

**FY22 Superintendent's Draft Budget**

	Organization	Changes	FY20	Change	FY21	Change	FY22
S01	SC	FY19	Annual conference	21,700			
		FY21	MASC Annual Fee	21,700	950	22,650	22,650
	Administration	FY20	Equity Training & Cultural Competence (Admin \$30K, Schools \$50K)				
		FY21	HR Software Frontline (Subscription Increase)		1,000		
		FY21	Garden Maintenance & Programming		2,450		
		FY22	Anti Racism Training & Curriculum				35,000
		FY22	HRIS System/Evaluation - Implementation & Training				45,000
		FY22	Non Union Wage Scale Study				20,000
		FY22	Community outreach for policy discussions, including but not limited to community policing			25,000	
				594,072	3,450	597,522	125,000
							722,522
S03	Curriculum	FY22	Greater Boston Breakthrough – (total \$333K)				66,000
		FY21	Greater Boston Breakthrough – (total \$267K)		17,000		
		FY21	Citizens School - (total \$150K)		(75,000)		
		FY21	Curriculum Materials & Testing		(100,000)		
		FY22	AP Testing				(13,000)
		FY22	Testing				37,000
		FY22	Innovation Materials & Supplies				10,000
		FY22	Reduction in Textbooks/Consumables				(30,000)
				859,304	(158,000)	701,304	70,000
							771,304
	Student Services	FY20	Transportation increases for homeless students				
		FY21	Imbedded counseling		60,000		
		FY21	Mediation Contract		(315,250)		
		FY21	Mediation Program Costs and Stipends		40,000		
		FY22	Reduction in Mediation Program costs				(15,000)
		FY21	Reduction in Office Supplies		-15,000		
		FY21	Move Transportation to Separate Org		-483,280		
		FY21	Move copier maintenance to SFLC		-2,500		
		FY22	2nd Step/Restorative Justice/Responsive Classroom				40,000
		FY22	Move Imbedded Counseling to ESSER				(178,000)
				996,430	(716,030)	280,400	(109,500)
							170,900
S05	Technology	FY21	Reduction of Chromebook Purchases		(100,000)		-
				653,500	(100,000)	553,500	553,500
S06	Facilities	FY21	HS Activity Bus Replacement		(25,000)		
		FY21	Copier Replacement		10,000		
		FY21	Furniture, A/C Units (FC/NW & Brown) & Dispensers		(17,000)		
		FY21	Furniture Replacement		28,500		
		FY22	Reduction in Furniture Replacement				(15,000)
		FY21	Moving budget for phone, cell & paging to City Tech		(155,000)		
				555,804	(158,500)	392,304	(15,000)
							377,304
S07	Professional Development	FY20	PD moved to new Dept.	125,000	-	125,000	-
							125,000

Funding in HS Budget

ESSER

**FY22 Superintendent's Draft Budget**

S08	Transportation	FY21	Moved from Student Services		483,280			
		FY22	Voc Ed Transportation Contract				(49,000)	
		FY21	Voc Ed Transportation Contract		49,000			
		FY21	New Contract for Gen Ed Transportation		50,000			
		FY22	MBTA Passes for Students			500,000		
					582,280	582,280	451,000	1,033,280
S11	Brown	FY20	Yard Monitors for morning drop off	22,790	-	22,790	-	22,790
							-	
S13	ESCS	FY21	Move Groundworks into Admin Budget		(2,000)			
		FY22	Unidos Curriculum				120,000	
				64,710		62,710	120,000	182,710
S14	Capuano			34,030				
		FY21	Move Groundworks into Admin Budget		(450)	33,580		
							-	33,580
S15	Healey							
		FY21	Becoming a Man (BAM)		105,000			
				43,090		148,090	-	148,090
S16	Kennedy			48,540				
							-	
					-	48,540	-	48,540
S17	AFAS	FY21	Increased Enrollment					
		FY21	Responsive Classroom		(20,000)			
		FY21	Responsive Classroom		12,000			
				75,440	(8,000)	67,440	-	67,440
S19	WSNS			33,300		33,300		
							-	33,300
S21	WHCS			41,310		41,310		
							-	41,310
S31	SHS	FY21	Becoming a Man (BAM) Consulting		25,000			
		FY21	Enroot (total \$65k of which \$20K is on City Budget)		10,000			
		FY21	BUILD		10,000			
		FY22	Becoming a Man (BAM) Consulting				(25,000)	
		FY22	Becoming a Man (BAM)				-	
		FY22	Reduction in Supplies				(5,000)	
				555,750	45,000	575,750	(30,000)	545,750
	Athletics	FY20	Additional costs related to field house closure during					
		FY22	Reduction of costs associated with field house closure				(25,000)	
				430,800		430,800	(25,000)	405,800
S46	Art			36,125		36,125		36,125
S47	ELL	FY21	The Welcome Project (total \$35k)	67,000	(5,000)			
		FY21	ELlevation Contract		(6,000)	56,000		56,000
S50	Guidance & CCR	FY21	Combine into one budget		109,892			
		FY21	Consultant on Reorg with CCR		(5,000)			
		FY22	SAT on a Day				5,000	

ESSER: \$105,000

**FY22 Superintendent's Draft Budget**



				-	104,892	5,000	109,892
S51	Health/PE	FY19	Wellness mini-grants	25,000		25,000	
		FY22	Rock Wall: Auto Belay Recertification			\$7,500	32,500
S52	Library			90,000		65,000	-
		FY21	Reduction in Library book purchases		(25,000)		65,000
S53	Music			35,625		35,625	35,625
S55	MS Spanish			23,750		23,750	23,750
	SFLC	FY20	Move PIC to SFLC as part of ReOrg				
				60,600			
		FY21	Move copier maintenance from Student Services		2,500	63,100	63,100
S57	Early Child	FY20	Move budget from payroll to operations				
		FY19	Support for new curriculum initiatives and PD				
				30,500		30,500	30,500
S62	Special Ed	FY21	Reduction of Out of District Tuitions - Enrollment		(600,000)		
		FY20	Out of District Tuition 4% increase				
		FY19	Curriculum - ReThink Education				
		FY19	Out of District Tuition				
		FY22	Reduction of Out of District Tuitions - Enrollment			(195,000)	
				10,164,700	(600,000)	9,564,700	(195,000)
						(195,000)	9,369,700
S62	FC/NW			61,950			
		FY21	Move addiction counselor to Payroll, .4 FTE		(25,000)		
						-	
					(25,000)	36,950	-
						-	36,950
	<b>Total Non Payroll</b>			<b>15,860,712</b>		<b>14,760,912</b>	<b>15,164,912</b>
				<b>739,545</b>		<b>(1,099,800)</b>	<b>404,000</b>
				<b>4.89%</b>		<b>-6.93%</b>	<b>2.74%</b>
S00	<b>Salaries</b>						
				60,359,269		63,374,269	66,259,269
			Salary adjustment, which includes all negotiated and estimated raises, longevity, step increases adjusted for retirements. Includes additional \$75K pending result of non-union wage study.		3,015,000	2,885,000	
	<b>Staff Request</b>						
		FY21	Net Increase in FTE's 22.70FTE's		1,664,500		
		FY21	Net Decrease in FTE's 28.80 FTE's		(1,870,250)		
		FY22	Circuit Breaker Offset			150,000	
		FY22	Funding 13.70 FTE's			1,086,900	
		FY22	Transition of the Nurses to District's Budget			1,811,671	
	<b>Total Payroll</b>			<b>60,396,769.00</b>		<b>63,168,519.00</b>	<b>69,102,090.00</b>
			Change in Salaries	2,838,611		2,809,250	5,933,571
			% Change	4.93%		4.65%	9.39%
	<b>Total Budget</b>			<b>76,257,481</b>		<b>77,929,431</b>	<b>84,267,002</b>
			<b>Total budget change</b>	<b>3,578,156</b>		<b>1,671,950</b>	<b>6,337,571</b>

FY22 Superintendent's Draft Budget

			<b>% total budget change</b>	<b>4.92%</b>	<b>2.19%</b>	<b>8.13%</b>
--	--	--	------------------------------	--------------	--------------	--------------

**\*The budget increase includes the transition of the School Nurses from the City Health Budget to the District's Budget & MBTA Passes for SPS students**

**Color Legend**

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