



BROCKTON PUBLIC SCHOOLS BROCKTON, MASSACHUSETTS

FY2020 BUDGET

**Michael P. Thomas
Superintendent of Schools**

Voted by the Brockton School Committee	May 7, 2019	\$173,319,870
Voted by City Council	June 17, 2019	\$168,486,098
Voted by City Council	November 25, 2019	\$169,566,445

**BROCKTON PUBLIC SCHOOLS
BROCKTON, MASSACHUSETTS**

SCHOOL COMMITTEE

Hon. Moises M. Rodrigues, Chair
Thomas J. Minichiello, Jr., Vice-Chair, Ward 1
Richard E. Bath, Ward 2
Mark S. D'Agostino, Ward 3
Brett Gormley, Ward 4
Judy A. Sullivan, Ward 5
Joyce J. Asack, Ward 6
Timothy J. Sullivan, Ward 7

LEADERSHIP TEAM

Superintendent of Schools	Michael P. Thomas
Deputy Superintendent	TBD
City of Brockton Chief Financial Officer	Troy B.G. Clarkson
Brockton Public Schools Chief Financial Officer	Aldo E. Petronio
Chief Academic Officer	June A. Saba-Maguire
Chief of Student Support Services	Sharon Wolder
Executive Director of Assessment, Accountability, Technology, Student Data Research	Dr. Ethan R. Cancell
Executive Director of Human Resources	Dr. Kathleen F. Moran
Principal, Brockton High School	Dr. Clifford N. Murray
Communications Officer	Michele M. Bolton

ACKNOWLEDGEMENTS

Budget and Requisition Manager	Michael J. Bandis
Word Processing Center	Melissa Buckley

**BROCKTON, MASSACHUSETTS
FY2020**

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***FY2018 EXPENDITURES PER PUPIL
ALL FUNDS, SUMMARY BY FUNCTION**

DISTRICT	TOTAL EXPENDITURES PER PUPIL
BOSTON	21,929
BROCKTON	14,491
BROOKLINE	19,649
CAMBRIDGE	29,478
FALL RIVER	14,910
LAWRENCE	14,899
LOWELL	14,635
LYNN	14,016
NEW BEDFORD	14,233
NEWTON	19,396
SPRINGFIELD	15,798
WESTON	25,367
WORCESTER	14,469

***SOURCE:** <http://www.doe.mass.edu/finance/statistics>

**BROCKTON PUBLIC SCHOOLS
SUPERINTENDENT'S RECOMMENDED FY2020 BUDGET**

	FY2019 Local Budget 10/3/18	FY2020 Local Budget 10/2/19	FY2020 Transitional Aid 9/18/19	FY2020 Additional Chapter 70 Funds
IA. IA. PERSONAL SERVICES - CERTIFIED				
1 HIGH SCHOOL	30,009,392	31,644,775		
2 MIDDLE SCHOOL	28,260,974	30,005,434		
3 ELEMENTARY	47,256,265	49,676,292		
4 ADDITIONAL PERSONNEL	0	0		
ADDITIONAL PERSONNEL "SPECIFIC"	0	0		
5 ADMINISTRATION	1,995,765	1,948,369		
6 SCHOOL COMMITTEE	35,000	35,000		
7 NURSES	2,619,296	2,522,340		
8 PSYCHOLOGISTS	1,050,098	1,007,333		
9 ATHLETIC PROGRAM	513,290	512,943		
10 RETIREMENT SEVERANCE	1,116,000	1,166,000		
11 PROFESSIONAL/CURRICULUM DEVELOPMENT	182,000	296,000		
12 SUBSTITUTE TEACHERS	1,188,500	688,500		
13 PART-TIME EMPLOYMENT	2,334,213	2,663,291		
14 EARNED CREDIT	588,000	588,000		
15 SUMMER EMPLOYMENT	190,659	224,131		
16 EXTRACURRICULAR ACTIVITIES-JHS/BHS	175,450	175,450		
17 INTRAMURAL PROGRAM	100,000	100,000		
18 UNEMPLOYMENT & WORKERS' COMPENSATION	2,051,450	1,000,000		
CERTIFIED SUBTOTAL	\$ 119,666,352	\$ 124,253,858	\$ -	\$ -
IB. IB. PERSONAL SERVICES - NONCERTIFIED				
19 NONCERTIFIED BUY BACK	660,479	695,375		
20 ADDITIONAL PERSONNEL	200,000	0		
ADDITIONAL PERSONNEL "SPECIFIC"	0	0		
21 SECRETARIAL	4,963,301	5,305,474		
22 PARAPROFESSIONALS	6,794,029	5,854,123	2,476,706	
23 ATTENDANCE SUPERVISORS	166,125	170,491		
24 DEPARTMENT HEADS	210,555	226,267		
25 CUSTODIANS	5,487,261	4,744,742		1,674,563
26 SCHOOL POLICE	632,309	723,608		
27 POLICE LIEUTENANT	142,480	169,333		
28 BILINGUAL FACILITATORS	461,870	474,639		
29 MONITOR TEACHER ASSISTANTS	2,782,601	2,803,938		
30 SCHOOL/PARENT LIAISON	0	0		
NONCERTIFIED SUBTOTAL	\$ 22,500,990	\$ 21,167,990	\$ 2,476,706	\$ 1,674,563
I. I. TOTAL PERSONAL SERVICES	\$ 142,167,342	\$ 145,421,848	\$ 2,476,706	\$ 1,674,563
II. II. ORDINARY MAINTENANCE				
31 INSTRUCTIONAL SUPPLIES	594,384	656,906		
32 TEXTBOOKS	134,849	683,949		
33 LIBRARIES/PROFESSIONAL BOOKS	-	-		
34 ATHLETIC PROGRAM	482,750	564,000		
35 NATURAL GAS/FUEL OIL	2,193,000	2,225,000		
36 ELECTRICITY	3,125,000	3,016,106		584,282
37 WATER AND SEWER	520,000	540,000		
38 TELEPHONE	454,000	460,000		
39 BUILDINGS AND GROUNDS	512,876	512,876		
40 PRINTING	90,897	90,897		
41 CONTRACT SERVICES	2,583,223	2,730,864		
42 RENTALS/LEASES	89,580	91,000		
43 OPERATIONAL EXPENSES	2,109,759	2,163,759		
44 PROFESSIONAL/CURRICULUM DEVELOPMENT	203,989	203,489		
45 TRANSPORTATION	253,929	253,929		
46 OUT-OF-DISTRICT TUITION	6,236,920	6,638,650		
47 TECHNOLOGY	2,792,500	1,711,172		
48 SCHOOL DATA SERVICES 15714502/542600	269,100	400,000		
49 FACILITY MAINTENANCE 16340002/524100	657,000	657,000		
50 CONTINGENCY 16323001/551000/25256	510,000	525,000		
II. TOTAL ORDINARY MAINTENANCE	\$ 23,813,756	\$ 24,124,597	\$ -	\$ 584,282
III. III. TRAVEL OUT-OF-STATE				
51 TRAVEL OUT-OF-STATE	\$ 20,000	\$ 20,000		
NET SCHOOL SPENDING SUMMARY				
TOTAL PERSONAL SERVICES	\$ 142,167,342	\$ 145,421,848	\$ 2,476,706	\$ 1,674,563
TOTAL ORDINARY MAINTENANCE	\$ 23,813,756	\$ 24,124,597	\$ -	\$ 584,282
TRAVEL OUT-OF-STATE	\$ 20,000	\$ 20,000	\$ -	\$ -
NET SCHOOL SPENDING TOTAL	\$ 166,001,098	\$ 169,566,445	\$ 2,476,706	\$ 2,258,845
NET SCHOOL SPENDING	\$ 166,001,098	\$ 169,566,445	\$ 2,476,706	\$ 2,258,845
NON-NET SCHOOL SPENDING SALARY, TRAFFIC, FAMILY	\$ 931,135	\$ 929,909		
NON-NET SCHOOL SPENDING TRANSPORTATION	\$ 9,455,789	\$ 11,548,589		
SCHOOL BUDGET TOTAL	\$ 176,388,022	\$ 182,044,943	\$ 2,476,706	\$ 2,258,845

FY2020

BUDGET ESTIMATE
LOCATION SUMMARY

LOCATION	ENROLLMENT OCT. 1, 2018	REF. MATERIAL	OFFICE SUPPLY	INSTRUCTIONAL MATERIAL	TESTING SUPPLIES	TEXTBOOK MATERIAL	AUDIO MATERIAL	ED. EQUIP.	LIBRARY	BIDS	GENERAL ACADEMIC	TOTAL
BHS 9-12 14222004/570000	4,085	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,850	\$40,850
EDISON ACADEMY 14123012/551100	244	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,440	\$2,440
CHAMPION HIGH 14324151/551000	141	\$0	\$0	\$1,410	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,410
FREDERICK DOUGLASS 15624014/551000	19	\$0	\$0	\$190	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$190
NORTH MIDDLE 6-8 13822002/570000	310	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,100	\$3,100
SOUTH MIDDLE 6-8 13923009/551100	628	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,280	\$6,280
EAST MIDDLE 6-8 13724151/551000	622	\$0	\$0	\$6,220	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,220
WEST MIDDLE 6-8 14024151/551000	705	\$0	\$0	\$7,050	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,050
ASHFIELD 6-8 11723012/551100	571	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,710	\$5,710
DAVIS K-8 12023012/551100	1,039	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,390	\$10,390
PLOUFFE 6-8 12923012/551100	725	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,250	\$7,250
ANGELO K-5 11523012/551100	888	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,880	\$8,880
ARNONE K-5 11623012/551100	770	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,700	\$7,700
BAKER K-5 13423012/551100	718	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,180	\$7,180
BARRETT 13623012/551100	241	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,410	\$2,410
BROOKFIELD K-5 11923012/551100	594	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,940	\$5,940
DOWNNEY K-5 12123012/551100	615	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,150	\$6,150
GEORGE K-5 13323012/551100	1,008	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,080	\$10,080
GILMORE 12324151/551000	488	\$0	\$0	\$4,880	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,880
HANCOCK K-5 12523012/551100	569	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,690	\$5,690
HUNTINGTON K-5 12723012/551100	70	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$700	\$700
KENNEDY K-5 12823012/551100	595	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,950	\$5,950
RAYMOND K-5 13023012/551100	859	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,590	\$8,590
CENTRAL		\$30,232	\$142,359	\$171,309	\$95,564	\$683,949	\$4,652	\$12,000	\$0	\$35,000	\$0	\$1,175,065
OUTSIDE PLACEMENT	75	\$0	\$0	\$750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$750
TOTAL	16,579	\$30,232	\$142,359	\$191,809	\$95,564	\$683,949	\$4,652	\$12,000	\$0	\$35,000	\$145,290	\$1,340,855

BROCKTON PUBLIC SCHOOLS
FY2020 ADDITIONAL PERSONNEL

Page	Department	From	Position	Location	Reason for Additional Staff	1999099/511102		1999099/511102		FTE	Total
						FTE	Certified	FTE	Noncertified		
					Undesignated Positions		\$0		\$0		\$0
					Total Add'l. Personnel		\$0		\$0		\$0

1999099/511102

1999099/511102

**FY2020
BUDGET ESTIMATE
WORKERS' COMPENSATION**

			FY2019	REQUEST FY2020	BUDGET FY2020
FUND	PAYROLL CATEGORY	NO. OF RECIPIENTS	ANNUAL AMOUNT	ANNUAL AMOUNT	ANNUAL AMOUNT
LOCAL	CLERK	3	\$95,000	\$95,000	\$95,000
LOCAL	CUSTODIANS	7	\$250,000	\$300,000	\$300,000
LOCAL	PARAPROFESSIONAL	1	\$25,000	\$25,000	\$25,000
TOTAL			\$370,000	\$420,000	\$420,000

15923003
517000

NOTE: WORKERS' COMPENSATION FOR THE ABOVE PAYROLL CATEGORIES IS FUNDED BY THE SCHOOL DEPARTMENT'S PERSONAL SERVICES APPROPRIATION AND IS INCLUDED IN EACH LINE ITEM ABOVE.

SCHOOL LUNCH REVOLVING ACCOUNT	CAFETERIA EMPLOYEES	5	\$125,000	\$125,000	\$125,000
TOTAL			\$125,000	\$125,000	\$125,000

NOTE: WORKERS' COMPENSATION FOR CAFETERIA WORKERS IS FUNDED BY THE SCHOOL LUNCH REVOLVING ACCOUNT AND NOT THE SCHOOL DEPARTMENT'S PERSONAL SERVICES APPROPRIATION.

**FY2020
BUDGET ESTIMATE
RETIREMENT SEVERANCE PAY**

<u>STAFF MEMBERS</u>	<u>DATE</u>	<u>FY2019</u>	<u>REQUEST FY2020</u>	<u>BUDGET FY2020</u>
30	9/30/18 - 06/30/19	\$1,116,000 (AVERAGE \$37,200)	\$1,116,000 (AVERAGE \$37,200)	\$1,166,000 (AVERAGE \$38,867)

**FY2020
BUDGET ESTIMATE
PROFESSIONAL/CURRICULUM DEVELOPMENT**

PERSONAL SERVICES	FY2019	REQUEST FY2020	BUDGET FY2020
PROFESSIONAL DEVELOPMENT SYSTEMWIDE			
PROFESSIONAL DEVELOPMENT	<u>\$182,000</u>	<u>\$300,000</u>	<u>\$296,000</u>
16223501/511102 TOTAL	\$182,000	\$300,000	\$296,000

**FY2020
BUDGET ESTIMATE
SUBSTITUTE/PART-TIME EMPLOYMENT**

	BUDGET FY2019	REQUEST FY2020	BUDGET FY2020
SUBSTITUTE TEACHERS			
1 \$85/DAY, \$90(51 TO 100), \$100(>100 DAYS) FOR APPROXIMATELY 12,770 JOBS/DAYS/YR	\$1,188,500	\$1,500,000	\$688,500
19923002/511103 TOTAL SUBSTITUTE TEACHERS	\$1,188,500	\$1,500,000	\$688,500
PART-TIME SYSTEMWIDE EMPLOYMENT			
1 BHS ACCESS CONTROL SPECIALISTS 14250001/513000	\$92,700	\$92,700	\$92,700
2 TRANSLATION SERVICES BILINGUAL 16014002/514100	\$32,000	\$32,000	\$32,000
3 ELL REQUIREMENTS 16014002/514100/55521	\$75,000	\$92,000	\$92,000
4 EDUCATIONAL ACCESS PROGRAMS 17521101/511112	\$20,200	\$20,200	\$20,200
5 NONCERTIFIED OVERTIME 19999099/511100&19923002/511102/511700	107,000	322,000	322,000
6 PART-TIME ASSISTANCE (1,115 HRS.@\$35.78) 19999099/511102	39,114	39,895	39,895
7 VISION/HEARING TECHNICIANS 19999099/511102	59,365	69,365	69,365
8 PRINTING SERVICES (500 HRS.@ \$35.78) 19999099/511102	17,540	17,890	17,890
9 SCHOOL COMM.AV TECH.(150 HRS.@ \$35.78) 19999099/511102	5,262	5,367	5,367
10 EXTENDED IRC DAY: BHS IRC BEFORE & AFTER SCHOOL 19999099/511102	5,600	5,600	5,600
11 INFORMATION TECHNOLOGY 19999099/511102	15,000	15,000	15,000
12 INSTRUCTIONAL TECHNOLOGY 19999099/511102	35,000	35,000	35,000
13 WEBSITE MAINTENANCE 19999099/511102	4,378	4,378	4,378
14 MENTORING 19999099/511102	60,000	60,000	60,000
15 GRADUATION (POLICE, ETC.) 19999099 511102	31,500	31,500	31,500
	\$599,659	\$842,895	\$842,895
SYSTEMWIDE/SPED			
1 HOME TEACHING (5,590 HRS.@ \$35.78) 19999099/511102	\$178,522	\$200,000	\$200,000
2 ABA HOME SERVICES (6,009 HRS.@\$35.78) 19999099/511102	204,025	215,000	215,000
3 CONTINGENCY SERVICES 19999099/511102	295,000	300,000	300,000
	\$677,547	\$715,000	\$715,000
SPED SUMMER PROGRAMS			
1 PRESCHOOL PROGRAM 13623055/511100/511102/511300/512500	\$101,500	\$111,500	\$111,500
2 SUMMER RECREATION / INCLUSION / MULTIHANDICAPPED / LIFESKILLS 12923055	\$232,000	\$232,000	\$232,000
3 BHS: LIFESKILLS PROGRAM / MULTIHANDICAPPED / SUMMER VOC PROGRAM 14223097	\$182,000	\$187,000	\$187,000
4 THERAPISTS FOR ALL SPED SUMMER PROGRAMS 19999099/511102	\$135,000	\$150,000	\$150,000
	\$650,500	\$680,500	\$680,500

**FY2020
BUDGET ESTIMATE
SUBSTITUTE/PART-TIME EMPLOYMENT**

BUDGET REQUEST BUDGET
FY2019 FY2020 FY2020

AFTER SCHOOL PROGRAMS

1 AFTER SCHOOL PROGRAMS: SYSW 15323037/511123	\$250,400	\$186,475	\$186,475
	\$250,400	\$186,475	\$186,475

MIDDLE SCHOOL

1 GUIDANCE WORK (240 HRS. @ \$43.36) 19999099/511102	10,202	10,406	10,406
2 SATURDAY INTERVENTION PROGRAM (486 HRS X \$35.78) 19999099/511102	17,049	17,389	17,389
3 AFTER SCHOOL SUPERVISORS (250 HRS X \$35.78) 19999099/511102	8,769	8,945	8,945
	\$36,020	\$36,740	\$36,740

BROCKTON HIGH SCHOOL

1 GUIDANCE SUMMER WORK, COUNSELORS AND NURSES, PARAS, CLERKS, ADMIN	15,164	15,164	15,164
2 AFTER SCHOOL CAFETERIA & DETENTION SUPERVISORS (595 HRS X \$35.78)	20,873	21,289	21,289
3 SATURDAY INTERVENTION PROGRAM THREE SUPERVISORS (486 HRS X \$35.78)	17,049	17,389	17,389
4 EARLY MORNING SUPERVISION THREE SUPERVISORS (255 HRS X \$35.78)	8,945	9,124	9,124
5 ATTENDANCE TWO PARENTS' NIGHTS FOR PERMANENT SUBS (90 HRS X \$35.78)	3,157	3,220	3,220
6 FRESHMAN ORIENTATION (90 HRS X \$35.78)	3,157	3,220	3,220
7 WINTER SPORTS TRYOUTS (140 X \$35.78)	4,911	5,009	5,009
8 CAREER AND TECHNICAL EDUCATION SHOP ASSISTANTS (900 HRS X 3 X \$25.00)	0	67,500	67,500
9 ATHLETIC EQUIPMENT MANAGER (480 HRS X \$25.00) 19999099/511102	0	12,000	12,000
	\$73,256	\$153,915	\$153,915

ADULT LEARNING

1 FAMILY CONNECTIONS INSTRUCTOR (680 HRS X \$35.78) 15423001/511200	\$23,854	\$24,330	\$24,330
2 CITIZENSHIP (315 HRS X \$35.78) 15423001/511200	\$11,050	\$11,271	\$11,271
3 HI SET READING INSTRUCTOR (340 HRS X \$35.78) 15423001/511200	\$11,927	\$12,165	\$12,165
	\$46,831	\$47,766	\$47,766

TOTAL SUBSTITUTE TEACHERS	\$1,188,500	\$1,500,000	\$688,500
TOTAL PART-TIME EMPLOYMENT	\$2,334,213	\$2,663,291	\$2,663,291
GRAND TOTAL	\$3,522,713	\$4,163,291	\$3,351,791

**FY2020
BUDGET ESTIMATE
EARNED CREDIT REPORT**

MONTH	FY2019 See Note 1	REQUEST FY2020 See Note 2	BUDGET FY2020 See Note 2
JANUARY	\$12,480	\$26,750	\$26,750
FEBRUARY	44,670	28,460	28,460
MARCH	14,080	7,990	7,990
APRIL	21,360	14,570	14,570
MAY	5,580	13,850	13,850
JUNE	249,690	286,910	286,910
SEPTEMBER	169,980	160,880	160,880
OCTOBER	39,130	38,530	38,530
NOVEMBER	16,330	3,230	3,230
DECEMBER	14,700	6,830	6,830
TOTAL	\$588,000	\$588,000	\$588,000

Note 1: FY2019 based on credits earned during the 2017-2018 calendar year.

Note 2: FY2020 estimate based on credits earned during the 2018-2019 calendar year.

**FY2020
BUDGET ESTIMATE
SUMMER EMPLOYMENT**

NUMBER	ACTIVITY/LOCATION	FY2019	REQUEST FY2020	BUDGET FY2020
1	PRINTING:CENTRAL/BHS (300 HRS.@ \$35.78)	\$10,524	\$10,734	\$10,734
2	ATHLETICS/BHS (200 HRS.@ \$35.78)	\$7,016	\$7,156	\$7,156
3	MEDIA SPECIALIST (30HRS.@ \$35.78)	\$1,052	\$1,073	\$1,073
4	EDISON ACADEMY PROGRAM	\$35,000	\$35,000	\$35,000
5	TECHNOLOGY	\$20,000	\$20,000	\$20,000
6	PARENT INFO CENTER:			
	BILINGUAL FACILITATORS			
	4 X 8 WEEKS X 15 HRS X \$35.78/HR	16,838	17,174	17,174
	NURSE 1 X 8 X 28 HRS X \$35.78/HR	7,858	8,015	8,015
	LIAISON 3 X 8 X 19.5 HRS X \$13.73/HR	6,426	6,426	6,426
	PARA 8 X 8 X 30 HRS X \$16.16/HR	31,027	31,027	31,027
	ADMIN 1 X 8 X 15 HRS X \$43.36/HR	4,081	5,203	5,203
	ESL TEACHERS			
	6 X 8 X 37.5 HRS X \$35.78/HR	42,096	64,404	64,404
	CLERK 2 X 6 X 41 HRS X \$36.42/HR	8,741	17,919	17,919
	19999099			
	511300			
	TOTAL	\$190,659	\$224,131	\$224,131

2020
BUDGET ESTIMATE
EXTRACURRICULAR ACTIVITIES

ACTIVITY	NJH	SJH	EJH	WJH	ASHFIELD	DAVIS	PLOUFFE	CHAMPION	TOTAL
PRINCIPAL DISCRETION	10,000	10,000	10,000	10,000	10,000	10,000	10,000		\$70,000
BAND	0	0	0	0	0	0	0		\$0
CHEERLEADERS									\$0
CHORAL	0	0	0	0	0	0	0		\$0
DRAMA	0	0	0	0	0	0	0		\$0
JAZZ CHOIR									\$0
NEWSPAPER									\$0
STOCKROOM									\$0
STUDENT COUNCIL	0	0	0	0	0	0	0	1,044	\$1,044
WORKSHOP BAND									\$0
YEARBOOK								1,625	\$1,625
TOTAL	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$2,669	
	13835201	13935201	13735201	14035201	11735201	12035201	12935201	14335201	511102

BROCKTON HIGH SCHOOL

SENIOR CLASS ADVISOR (2)	5,016
JUNIOR CLASS ADVISOR (2)	3,464
SOPHOMORE CLASS ADVISOR	1,302
FRESHMAN CLASS ADVISOR	1,227
ACADEMIC COMPETITION ADVISOR	0
AFRO-AMERICAN CLUB	1,625
AFRICAN AMERICAN LITERATURE	0
ALLIANCE	1,044
AMATEUR RADIO CLUB	0
AMNESTY INTERNATIONAL	0
ANIMAL RIGHTS	0
ANIME & MANGA CLUB	0
ART CLUB	0
ASIAN CLUB	1,044
ASSISTANT BAND DIRECTOR	2,647
BAND DIRECTOR	7,010
BOOK CLUB	1,044
BOXER ROUNDUP	1,609
CAPE VERDEAN CLUB	1,044
CHESS	0
CHORAL GROUP	1,625
COMPUTER CLUB	0
D.E.C.A.	2,437
DRAMA DIRECTOR	10,639
ECOLOGY CLUB	1,894
FASHION CLUB	0
FRENCH CLUB	0
FUTURE TEACHERS (Only 1)	1,044
GARDEN CLUB	0
GAY-STRAIGHT ALLIANCE	0
GOSPEL CHOIR CLUB	0
HAITIAN CLUB	1,609
HALF-TIME DANCING (2)	0
HIP HOP CLUB	0
INTERNATIONAL CLUB	0
J.R.O.T.C. ARMY DRILL TEAM	0
JAZZ WORKSHOP BAND	1,044
KEY CLUB	2,416
KNITTING CLUB	0

BROCKTON HIGH SCHOOL

LATIN CLUB	0
LATIN AMERICAN CLUB	1609
LITERARY REVIEW CLUB	0
MAJORETTE ADVISOR	1625
MARCHING BAND ASSISTANT	2569
MATH CLUB	1261
NATIONAL HONOR SOCIETY CHAIRMAN	1,732
NURSES CLUB	1044
ROBOTICS	1,044
RED CROSS COUNCIL	0
ROCKET CLUB	0
RUSSIAN CLUB	0
S.A.D.D.	1227
SCHOOL BANK	2134
SCIENCE CLUB	0
SCIENCE FICTION CLUB	0
SCUBA DIVING CLUB	0
SKI CLUB (3)	0
STAGE BAND (JAZZ) ADVISOR	4205
STAGE COORDINATOR	8645
STAGE TECHNICAL DIRECTOR	8645
STEP CLUB	0
STUDENT COUNCIL ADVISOR	2090
TV & RADIO CLUB	1894
ASSISTANT TV & RADIO CLUB	1625
VISION CLUB	0
WEST INDIAN CLUB	1,044
VIDEO YEARBOOK	1,625
YEARBOOK	4623
ASSISTANT YEARBOOK	2312
YOUNG DEMOCRATS	0
4H CLUB	0
RESERVE	1044

14235201	BROCKTON HIGH SCHOOL TOTAL	\$102,781
	CHAMPION HIGH	\$2,669
	MIDDLE SCHOOL TOTALS	\$70,000
	GRAND TOTAL	\$175,450

**FY2020
BUDGET ESTIMATE
INTRAMURAL PROGRAM**

LOCATION		FY2019	REQUEST FY2020	BUDGET FY2020
ELEMENTARY	15235101/511102	\$65,000	\$65,000	\$65,000
AFTER SCHOOL PROGRAM				
1 INSTRUCTOR x 4 Sessions x 30 HRS. x \$35.78 x 12 schools				
MIDDLE SCHOOL	15235102/511102	\$0	\$0	\$0
BEFORE AND AFTER SCHOOL PROGRAMS				
2 INSTRUCTORS x 4 Sessions x 30 HRS. x \$35.78 x 7 schools				
BROCKTON HIGH SCHOOL	14235103/511102	\$35,000	\$35,000	\$35,000
GRADES 9 - 12				
4 INSTRUCTORS x 4 Sessions x 40 HRS. x \$35.78				
4 INSTRUCTORS x 1 Sessions x 40 HRS. x \$35.78				
		TOTAL	\$100,000	\$100,000

**FY2020
BUDGET ESTIMATE
UNEMPLOYMENT COMPENSATION**

		FY2019	REQUEST FY2020	BUDGET FY2020
UNEMPLOYMENT COMPENSATION	15923003/517300	\$1,681,450	\$580,000	\$580,000
FINAL BUDGET WILL BE ADJUSTED AT JUNE 30TH FOR ALL RIF STAFF.				

**FY2020
BUDGET ESTIMATE
NON CERTIFIED BUY BACK**

		FY2019	REQUEST FY2020	BUDGET FY2020
NON CERTIFIED CONTRACTURAL BUY BACK				
1	CONTRACTUAL ADMINISTRATION BUYBACK	24,600	25,900	25,900
2	CONTRACTUAL ADMIN ASSISTANT BUYBACK	124,424	131,000	131,000
3	CONTRACTUAL CUSTODIAL BUYBACK	42,471	44,725	44,725
4	CONTRACTUAL PARAPROFESSIONAL BUYBACK	465,312	489,975	489,975
5	CONTRACTUAL SCHOOL POLICE BUYBACK	3,672	3,775	3,775
		\$660,479	\$695,375	\$695,375
TOTAL		\$660,479	\$695,375	\$695,375

19999099/511102/75102

**FY2020
BUDGET ESTIMATE
UTILITIES**

IV. WATER AND SEWER PROJECTION

A. WATER CONSUMPTION

		FY2019	REQUEST FY2020	BUDGET FY2020
1	WATER USAGE	\$260,000	\$270,000	\$270,000

B. SEWER CONSUMPTION (CU.FT.)

1	SEWER USAGE	\$260,000	\$270,000	\$270,000
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18740001	521501	WATER & SEWER TOTAL:	\$520,000	\$540,000	\$540,000
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V. TELEPHONE PROJECTIONS

A. VERIZON

1	LOCAL SERVICE	\$231,000	\$235,000	\$235,000
2	LONG DISTANCE	35,000	35,000	35,000
3	VIDEO CONFERENCING	15,000	15,000	15,000

B. WIRELESS SERVICE

1	VERIZON	\$100,000	\$100,000	\$100,000
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C. INSTALLATIONS AND CHANGES (ADDS, MOVES, DELETES)

1	VERIZON	\$5,000	\$5,000	\$5,000
2	BOSTON ELECTRIC & TELEPHONE	63,000	65,000	65,000

D. TELEPHONE EQUIPMENT

1	SINGLE LINE SETS, ELECTRONIC BOARDS, ETC.	\$5,000	\$5,000	\$5,000
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18740001	534200	TELEPHONE TOTAL:	\$454,000	\$460,000	\$460,000
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**FY2020
BUDGET ESTIMATE
BUILDINGS AND GROUNDS
SYSTEMWIDE**

SUPPLIES		REQUEST		BUDGET
		FY2019	FY2020	FY2020
SUPPLIES CATEGORY	DESCRIPTION			
1 VEHICLE MAINTENANCE & REPAIR	Automotive repairs and parts and supplies 16340003/524200	\$50,000	\$65,000	\$50,000
2 POLICE VEHICLE REPAIR	Automotive repairs and parts and supplies 16340003/524200/11451	\$40,000	\$25,000	\$40,000
3 SYSTEMWIDE INSTRUCTIONAL REPAIRS	Clocks, Microscopes, Projectors, Sound Equipment 16340002/531700	\$25,500	\$50,000	\$25,500
4 OFFICE STATIONERY	Time cards and labels 16340003/542400	\$2,500	\$5,000	\$2,500
5 PLUMBING SUPPLIES	Piping, faucets, etc. 16340003/543300	\$90,000	\$90,000	\$90,000
6 TOOLS AND HARDWARE	Construction tools 16340003/543500	\$25,000	\$25,000	\$25,000
7 ELECTRICAL SUPPLIES	Switches, wire, etc. 16340003/543600	\$50,000	\$50,000	\$50,000
8 HOUSEKEEPING SUPPLIES	Paper supplies, cleaning chemicals and supplies, mops, brooms, brushes, mats, rags, floor finishes, paint and painting supplies 16340003/545300	\$84,876	\$250,000	\$84,876
9 LANDSCAPING SUPPLIES	Weed killer, oil dry, ice melt, rock salt, sand, mulch, field marking paint, lime, grass seed, fencing supplies, traffic marking paint, rakes, shovels 16340003/546100	\$45,000	\$55,000	\$45,000
10 GASOLINE	Unleaded fuel, diesel fuel, oil products 16340003/548100	\$40,000	\$40,000	\$40,000
11 PARTS AND ACCESSORIES	Parts for other equipment for system / plant 16340003/548400	\$30,000	\$50,000	\$30,000

SUPPLIES TOTAL:	\$482,876	\$705,000	\$482,876
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EQUIPMENT	BUDGET		REQUEST	BUDGET
	FY2019	FY2020	FY2020	FY2020

EQUIPMENT CATEGORY				
1 SNOW BLOWERS (6) 16343002/543100		\$0	\$0	\$0
2 LAWN MOWERS (7) 16343002/543100		0	0	0
3 BACKPACK VACUUMS (18) 16343002/543100		0	0	0
4 UPRIGHT VACUUMS (18) 16343002/543100		0	0	0
5 WET/DRY VACUUMS (4) 16343002/543100		0	0	0
6 HEDGE TRIMMERS (3) 16343002/543100		0	0	0
7 WEED WHACKERS (3) 16343002/543100		0	0	0
8 FLOOR SPINNERS (2) 16343002/543100		0	0	0
9 SAFETY & SECURITY 16343003/585001		30,000	60,000	30,000

EQUIPMENT TOTAL:	\$30,000	\$60,000	\$30,000
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BUILDINGS AND GROUNDS GRAND TOTAL:	\$512,876	\$765,000	\$512,876
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**FY2020
BUDGET ESTIMATE
PRINTING**

LOCATION	PROGRAM	FY2019	REQUEST FY2020	BUDGET FY2020
ADMINISTRATION				
	SCHOOL COMMITTEE BIND SC MINUTES	\$500	\$500	\$500
	SICK BANK CARDS	\$1,500	\$1,500	\$1,500
	STUDENT / PARENT HANDBOOKS	\$15,545	\$15,545	\$15,545
	BROCKTON PUBLIC SCHOOLS BROCHURE	\$9,571	\$9,571	\$9,571
	STUDENT REGISTRATION FORMS	\$2,108	\$2,108	\$2,108
	SCHOOL CALENDAR	\$5,481	\$5,481	\$5,481
	TABLOID NEWSLETTERS FOR PARENT INFORMATION CTR	\$2,962	\$2,962	\$2,962
	REPORT CARDS FOR FRENCH, SPANISH, PORTUGUESE	\$1,239	\$1,239	\$1,239
	ENROLLMENT FORMS FOR FRENCH, SPANISH, PORTUGUESE	\$2,469	\$2,469	\$2,469
	PROGRAM GUIDES, PHILOSOPHY & PROF. DEV. BOOKLETS	\$3,000	\$3,000	\$3,000
	PROGRESS REPORTS & REPORT CARDS K-12	\$8,404	\$8,404	\$8,404
	KINDERGARTEN REGISTRATION FORMS	\$2,000	\$2,000	\$2,000
	PERMISSION FORMS FOR AFTER SCHOOL TRANSPORTATION	\$1,600	\$1,600	\$1,600
	EMERGENCY FORMS	\$2,039	\$2,039	\$2,039
	TOTAL	\$58,420	\$58,420	\$58,420
BROCKTON HIGH SCHOOL				
	PRINT SHOP	\$16,477	\$16,477	\$16,477
	GRADUATION PROGRAMS/DIPLOMAS/TICKETS/BOOKLETS	\$14,000	\$14,000	\$14,000
	BHS PRINTING	\$2,000	\$2,000	\$2,000
	TOTAL	\$32,477	\$32,477	\$32,477
15912002	538600	GRAND TOTAL	\$90,897	\$90,897

**FY2020
BUDGET ESTIMATE
CONTRACT SERVICES**

COMPANY	LOCATION	DESCRIPTION	QTY	FY2019	REQUEST	BUDGET
					TOTAL FY2020	TOTAL FY2020
1 ALLIED WASTE 75828	SYSTEM	REFUSE COLLECTION	1	307,500	307,500	307,500
2 AMERICAN SERVICE CO. 72223	SYSTEM	FIRE ALARM SYSTEM REPAIRS	1	17,875 26,000	17,875 26,000	17,875 26,000
3 BOSTON ELECTRIC & TELEPHONE	SYSTEM	ELECTRICAL INSTALLATIONS 67661	1	50,000	50,000	50,000
4 BRIDGEWATER STATE 569	SYSTEM	FOOTBRIDGE PROGRAM	1	24,000	27,000	24,000
5 CAM HVAC & CONSTRUCTION 16160	BHS	CLIMATE CONTROL MAINTENANCE	1	11,600	11,600	11,600
6 CERTICA SOLUTIONS 67264	SYSTEM	TESTWIZ, AUTOROASTER, NWEA LICENSE	1	47,900	47,900	47,900
7 CITYWIDE & STATE TESTING	SYSTEM	CITYWIDE ASSESSMENT & PATHWAYS	1	315,614	365,614	315,614
8 CLASSLINK	SYSTEM	WEB BASED ED. SINGLE PASSWORD DATA BASE	1	0	56,000	0
9 D&E DRY CLEANERS 35795	BHS	CLEANING: SCHOOL POLICE UNIFORMS	1	5,000	5,000	5,000
10 FINAL SITE	SYSTEM	BPS PUBLIC WEBSITE HOSTING	1	25,000	25,000	25,000
11 FRONTLINE 76625	SYSTEM / HR	SUBFINDER AESOP SYSTEM AND WEB CONNECT	1	20,150	21,660	21,660
12 GLYNLYON 64999	SYSTEM	FULL ODYSSEYWARE LIBRARY LICENSES ON-LINE	1	50,000	50,000	50,000
13 HIGGINS 8234	SYSTEM	ID EQUIPMENT	1	8,000	8,000	8,000
14 HUB 35863	SYSTEM	SERVER SUPPORT	1	40,000	40,000	40,000
15 INDOOR AIR QUALITY	SYSTEM	VAT DISP/REMOVAL/IAQ TESTING	1	10,000	10,000	10,000
16 INT'L BACCALAUREATE 39029	SYSTEM	IBO TEST EXAMS	1	70,000	70,000	70,000
17 IO EDUCATION 90701	SYSTEM	IO TALENT OBSERVATION & EVALUATION	1	40,000	40,000	40,000
18 LEARN LAUNCH.ORG	SUPT/SYSTEM	MAPLE NETWORK OF INNOVATIVE MA EDUCATORS	1	0	3,000	0
19 LOGICAL COMPUTERS 2246	SYSTEM	IDENTIFICATION BADGES/PC REPAIRS	1	5,000	5,000	5,000
20 MEC	SYSTEM	INTERNET ACCESS/E-RATE PROVIDER	1	70,000	40,000	40,000
21 NESDEC 2804	CENTRAL	MANAGEMENT COUNCIL	1	4,500	4,500	4,500
22 NAT'L CENTER TIME & LEARNING	HUNT / RAY	EXPANDED LEARNING TIME NETWORK 73716	1	4,000	4,000	4,000
23 NETCHEMIA, LLC. 76164	H.R.	SCHOOL SPRING RECRUITING MGT. SYSTEM	1	0	12,000	12,000
24 NICOLE O'NEAL 22971	K-12	ERATE CONSULTANT	1	20,000	20,000	20,000
25 OCKERS 2876	SYSTEM	COMPUTER, TABLET, PRINTER & AV SUPPORT	1	100,000	150,000	100,000
OCKERS	SYSTEM	NETWORK AND SECURITY SERVICES	1	105,000	150,000	115,000
	SYSTEM	SAFETY AND SECURITY INCLUDING FIBER WAN	1	10,000	10,000	10,000
	SYSTEM	LOW VOLTAGE CABLING	1	25,000	15,000	15,000
26 POLICE	SYSTEM	POLICE DETAIL	1	25,000	25,000	25,000
27 RENNIE CENTER 70120	SYSTEM	DISTRICT CAPACITY PROJECT	1	7,500	10,000	10,000

**FY2020
BUDGET ESTIMATE
CONTRACT SERVICES**

COMPANY	LOCATION	DESCRIPTION	QTY	BUDGET	REQUEST	BUDGET
				TOTAL FY2019	TOTAL FY2020	TOTAL FY2020
28 RISO INC. 56039	SYSTEM	RISOGRAPH SF5130 (86 LEASE 3/3)	85	85,005	200,000	85,005
	CEN/PAINÉ	RISOGRAPH COMCOLOR 3150 SERVICE/SUPPLIES	2	20,000	20,000	20,000
	GIL/CENTRAL	RISOGRAPH COMCOLOR 3110 SERVICE/SUPPLIES	2	10,000	10,000	10,000
	CR/D/HS/E/PR/	RISOGRAPH COMCOLOR FW5000 (9 LEASE .5-2.5/3)	9	60,000	80,000	21,631
	BHS	RISOGRAPH COMCOLOR FW5231 (1 LEASE 2/3)	1	0	15,000	15,000
	BHS	RISOGRAPH SE9490 (1 LEASE 1/3)	1	14,269	14,269	14,269
	BHS	RISOGRAPH SE9490 (1 LEASE 1/3)	1	14,269	14,269	14,269
29 RPB / AXION 78756	SYSTEM	COPIER MINOLTA 458 (109 LEASE 3/3)	109	80,708	275,000	80,708
	CENTRAL	COPIER MINOLTA 1100 (1/3)	1	15,302	15,302	15,302
	SUPT	COPIER MINOLTA COLOR C368 (3/3)	1	15,000	15,000	15,000
	TECHNOLOGY	COPIER RICOH MP4002	1	2,500	2,500	2,500
30 SANITARY CHEMICAL SERVICE 614	SYSTEM	PEST CONTROL	1	9,000	9,000	9,000
		SPECIAL SERVICES	1	13,340	13,340	13,340
31 SHI INTERNATIONAL 73588	BHS/KEITH	SCHOLARSHIP BADGE AND SCHOOL ID CARD	2	14,691	14,691	14,691
	SYSTEM	SCHOOL MESSINGER COMMUNICATION BUNDLE	1	0	57,596	0
32 RAY F. SHURTLEFF 64159	SUPT	CONSULTANT FACILITATOR LABOR MANAGEMENT	1	10,000	10,000	10,000
33 SIGNATURE HEALTH 55781	BHS/ATHL.	ATHLETIC TRAINER	1	45,000	58,500	58,500
34 SOMROLI SYSTEMS SIMPLE IT 73418	SYSTEM	TIME CLOCKS SOFTWARE ANNUAL RENEWAL	1	30,000	45,000	30,000
35 SPITZ 3614	BHS	PLANETARIUM EQUIPMENT MAINTENANCE	1	7,000	7,000	7,000
36 STANLEY SECURITY 53299	SYSTEM	ALARM SYSTEM - MONITOR / MAINT / EMS	27	50,000	50,000	50,000
37 STARR SOFTWARE	SYSTEM	STUDENT TRANSITION SOFTWARE	1	3,500	3,500	3,500
38 STREAMLINE AQUATICS 27180	POOL	STANTROL/POOLPAK SERVICE	1	4,000	4,000	4,000
39 TEXT A TIP	SYSTEM	CYBER BULLYING AND INTERNET SAFETY	1	10,000	10,000	10,000
40 TRANSFLUENCI EDU 13778	BILINGUAL	INTERPRETING & TRANSLATION SERVICES	1	0	7,500	7,500
41 JEFF TURLEY, MD 29730	SYSTEM	STUDENT PSYCHIATRIC EVALUATIONS	1	90,000	90,000	90,000
42 CEDRIC TURNER 70260	SYSTEM	EMPOWER YOURSELF	1	45,000	50,000	45,000
43 UEC	SYSTEM	ASBESTOS MONITORING HAZ/MAT	1	5,000	5,000	5,000
44 VARIOUS VENDORS	SYSTEM	STUDENT FURNITURE	1	50,000	100,000	50,000
45 W.B. MASON 2409	SYSTEM	MANAGED PRINT SERVICES	1	225,000	225,000	225,000
46 JOHN C. WILLIAMS 60220	SYSTEM	CHAMPION CITY CHAPT. 222 MANDATED	1	0	39,000	39,000
47 TBD	SYSTEM	POTENTIAL LOSS IN GRANT FUNDING	1	100,000	250,000	250,000
48 TBD	SYSTEM	DISTRICT MARKETING	1	15,000	15,000	10,000
49 SCHOOL & TEACHER MOVES	SYSTEM	VARIOUS LOCATIONS	1	35,000	35,000	15,000
50 XEROX 4112	BHS	DIGITAL COLOR PRESS V180B (LEASE 1/3)	1	45,000	40,000	40,000
	BHS	DIGITAL BLACK & WHITE D110CP (LEASE 1/3)	1	15,000	20,000	20,000
16343001/531700	TOTAL CONTRACT SERVICES			\$2,583,223	\$3,448,116	\$2,730,864

**FY2020
BUDGET ESTIMATE
RENTALS/LEASE/PURCHASE**

COMPANY	LOCATION	DESCRIPTION	QTY	FY2019	REQUEST	BUDGET
					TOTAL FY2020	TOTAL FY2020
1 HAWKEYE FENCE	91 FOSTER ST	WAREHOUSE LEASE (YR. 3/3)	1	75,000	75,000	75,000
2 PITNEY BOWES	CENTRAL	MAILING MACHINE (YR. 3/3)	1	10,800	10,800	10,800
3 LOBBYGUARD	BHS	LOBBY GUARD (YR. 2/3)	1	3,780	5,200	5,200
	19953500/527100	GRAND TOTAL		\$89,580	\$91,000	\$91,000

**FY2020
BUDGET ESTIMATE
OPERATIONAL EXPENSES**

LOCATION	EXPENSE	BUDGET TOTAL FY2019	REQUEST TOTAL FY2020	BUDGET TOTAL FY2020
CENTRAL ADM.				
15912002/530200	1 MURPHY,HESSE,TOOMEY&LEHANE:LEGAL SER	275,000	275,000	255,000
15912002/530200	2 MURPHY,LAMERE,MURPHY:LEGAL FEES/SPED	80,000	80,000	60,000
15912002/531700	3 LIABILITY:INTRAMURALS	6,000	6,000	6,000
15912002/531700	4 BROCKTON ENTERPRISE: BID ADS	50,000	50,000	44,000
16114002/531700	5 BROCKTON ENTERPRISE: HUMAN RESOURCE ADS	10,000	10,000	10,000
15912002/531700	6 POSTAGE:CENTRAL/PARENT INFO CENTER/BHS	95,000	95,000	95,000
15912002/531700	7 PARKING	78,000	78,000	78,000
16114002/538900	8 RECRUITMENT EXPENSES	90,000	90,000	90,000
15912002/531700	9 MEDICAL REIMBURSEMENT	50,000	50,000	50,000
15912002/531700	10 FIRE ALARM MASTER BOX MUNICIPAL CIRCUIT	13,000	13,000	13,000
15912002/531700	11 GRANT MATCH	25,000	25,000	25,000
		\$772,000	\$772,000	\$726,000
SCHOOL COMMITTEE				
15911002/573100	1 MASC REGISTRATION:CONFERENCES,MEALS	10,000	10,000	10,000
15912002/531700	2 PROFESSIONAL LIABILITY INSURANCE	127,000	127,000	127,000
15911002/570000	3 MISC: EXPENSES	21,000	21,000	21,000
15911002/570000	4 AWARDS AND CERTIFICATES	9,000	9,000	9,000
		\$167,000	\$167,000	\$167,000
ATTENDANCE				
15912002/531700	1 AUTO LIABILITY INSURANCE	1,000	1,000	1,000
		\$1,000	\$1,000	\$1,000
T&L PRE K-5				
15912002/531700	1 NEW TEACHER ORIENTATION	2,449	2,449	2,449
		\$2,449	\$2,449	\$2,449
SPECIAL EDUCATION				
17321003/531700	1 CURRICULIM AND MATERIALS; EQUIPMENT AND ADAPTIVE TECHNOLOGY; CONTRACTS; SPECIAL NURSING; INDEPENDENT EVALS & RISK ASSESSMENT.	1,000,000	1,100,000	1,068,000
		\$1,000,000	\$1,100,000	\$1,068,000
STUDENT SUPPORT				
16414002/531700	1 OPERATIONAL EXPENSES	85,000	85,000	85,000
		\$85,000	\$85,000	\$85,000
PHYS.ED/SYSTEMWIDE				
15912002/531700	1 EQUIPMENT SAFETY CHECK	15,000	15,000	15,000
		\$15,000	\$15,000	\$15,000
BHS				
15912002/531700	1 NATEF CERTIFICATION: Automotive	1,800	1,800	1,800
		\$1,800	\$1,800	\$1,800
BHS				
14222001/551700	1 GRADUATION / PSAT EXPENSES	60,510	92,510	92,510
15912002/531700	2 ACCREDITATION	5,000	5,000	5,000
		\$65,510	\$97,510	\$97,510

TOTAL \$2,109,759 \$2,241,759 \$2,163,759

**FY2020
BUDGET ESTIMATE
PROFESSIONAL DEVELOPMENT**

LOCATION	EXPENSE	FY2019	REQUEST FY2020	BUDGET FY2020
SYSTEMWIDE	1 PROFESSIONAL DEVELOPMENT 16223500/531700	75,000	75,000	75,000
	2 CURRICULUM PROJECTS 16223501/531700	75,000	75,000	75,000
	4 MEMBERSHIPS	53,989	53,489	53,489
		\$203,989	\$203,489	\$203,489
	TOTAL	\$203,989	\$203,489	\$203,489

**FY2020
BUDGET ESTIMATE
TRANSPORTATION**

CATEGORY	FY2019	REQUEST FY2020	BUDGET FY2020
I. STUDENT TRANSPORTATION			
17833003/533000			
1 CITY LAB, REG. & STATE SCIENCE FAIRS GR. 6-8	18,752	18,752	18,752
2 FITNESS DAY - SYSTEMWIDE	5,600	5,600	5,600
3 SPECIAL ED	25,000	25,000	25,000
4 ACADEMIC TRIPS	0	0	0
5 MUSIC - SYSTEMWIDE	10,000	10,000	10,000
6 NATIONAL HISTORY DAY	6,077	6,077	6,077
7 BHS ROTC FIELD TRIPS	3,500	3,500	3,500
8 COMMUNITY SCHOOLS AFTER SCHOOL PROGRAMS	40,000	40,000	40,000
15324001/533000			
STUDENT TRANSPORTATION TOTAL	\$108,929	\$108,929	\$108,929
II. MAIL DELIVERY			
	TOTAL	\$45,000	\$45,000
17833003/534500			
III. TRAVEL-IN-STATE			
	TOTAL	\$94,000	\$94,000
17833003/571100			
SUPERINTENDENT TRAVEL	\$6,000	\$6,000	\$6,000
15912004/571100			
GRAND TOTAL	\$253,929	\$253,929	\$253,929

**FY2020
BUDGET ESTIMATE
OUT-OF-DISTRICT
TUITION**

DESCRIPTION	FY2019	REQUEST FY2020	BUDGET FY2020
SPECIAL EDUCATION			
1 OTHER PUBLIC SCHOOLS: COLLABORATIVE PROGRAMS 17393001 532000	1,689,963	1,700,000	1,700,000
2 PRIVATE DAY SCHOOL 17393001 532100	4,215,808	4,200,000	4,200,000
3 RESIDENTIAL SCHOOL PLACEMENT 17393001 532200	1,182,377	1,200,000	1,200,000
4 NURSING HOME AND HOSPITAL 17393001 532300	135,000	150,000	150,000
SPECIAL EDUCATION TOTAL	\$7,223,148	\$7,250,000	\$7,250,000
- THE CIRCUIT BREAKER FUNDING REIMBURSEMENT	-1,000,000	-1,000,000	-1,000,000
- SPED TUITION PREPAY. OVER PAST 5 YEARS, CONSISTENT WITH STATE LAW, THE DISTRICT HAS MADE PREPAYMENTS FOR OUT-OF-DISTRICT TUITION: FY2020 BUDGET ASSUMES A PREPAYMENT OF \$ _____ THEREFORE, THE TUITION LINE ITEM HAS BEEN REDUCED BY THESE AMOUNTS.	-1,100,000		-733,672
SPECIAL EDUCATION TOTAL	\$5,123,148	\$6,250,000	\$5,516,328
OCCUPATIONAL EDUCATION			
15991001 532500 NORFOLK AGRICULTURAL H. S. (\$22,594 PER STUDENT; 40 students projected for FY2019)	\$903,760	\$903,760	\$903,760
VIRTUAL ACADEMY (GREENFIELD)			
15991001 532500 MASSACHUSETTS VIRTUAL ACADEMY AT GREENFIELD (\$8,275 PER STUDENT; 18 AS OF OCTOBER 1, 2018)	140,400	\$148,950	\$148,950
INDEPENDENCE ACADEMY (460 BELMONT STREET)			
15991001 532500 INDEPENDENCE ACADEMY	\$49,612	\$49,612	\$49,612
BHS			
15991001 532500 EVENING SCHOOL TUITION	\$20,000	\$20,000	\$20,000
GRAND TOTAL	\$6,236,920	\$7,372,322	\$6,638,650

**FY2020
BUDGET ESTIMATE
TECHNOLOGY**

HARDWARE

15924500/551400

DESCRIPTION	LOCATION	FY2019	REQUEST	BUDGET
			FY2020	FY2020
BROADBAND, WIRELESS, AND INFRASTRUCTURE SYSTEMS UPGRADE	SYSTEMWIDE	\$40,000	\$40,000	\$40,000
CAMERA SYSTEMS AND PUBLIC SAFETY NETWORK EQUIPMENT	SYSTEMWIDE	\$20,000	\$20,000	\$20,000
SERVER AND SWITCHING UPGRADES	SYSTEMWIDE	\$100,000	\$100,000	\$100,000
PC, PRINTER, AND AV REPAIRS AND UPGRADES	SYSTEMWIDE	\$100,000	\$100,000	\$100,000
MOBILE DEVICE LEASE (5 YEAR)	SYSTEMWIDE	\$570,000	\$570,000	\$407,672
PROPOSAL TO COMPLETE 1:1 IN GRADES 2-12	SYSTEMWIDE	\$763,000	\$1,600,000	\$0
NEW & REPLACEMENT PRINTERS (100 PRINTERS)	SYSTEMWIDE	\$10,000	\$10,000	\$10,000
INSTRUCTIONAL SUPPLIES AND MATERIALS	SYSTEMWIDE	\$5,000	\$5,000	\$5,000
E-RATE PROJECT	SYSTEMWIDE	\$135,000	\$30,000	\$30,000
INTERACTIVE BOARDS, DOCUMENT CAMERAS & AUDIO SYSTEMS	SYSTEMWIDE	\$100,000	\$150,000	\$150,000
TOTAL HARDWARE			\$1,843,000	\$2,625,000
REDUCTION				
TOTAL			\$1,843,000	\$862,672

SOFTWARE

15924500/551500

DESCRIPTION	LOCATION	FY2019	REQUEST	BUDGET
			FY2020	FY2020
PHOTO ID SYSTEM	SYSTEMWIDE	\$4,500	\$4,500	\$4,500
DISCOVERY EDUCATION STREAMING	SYSTEMWIDE	\$50,000	\$50,000	\$50,000
READ 180 / FASTMATH	SYSTEMWIDE	\$0	\$30,000	\$30,000
DISCOVERY EDUCATION SCIENCE TEXTBOOK	SYSTEMWIDE	\$180,000	\$180,000	\$180,000
ADOBE PRO SUITES	SYSTEMWIDE	\$12,000	\$12,000	\$12,000
XFACTOR	SYSTEMWIDE	\$5,000	\$5,000	\$5,000
DESTINY	SYSTEMWIDE	\$15,000	\$15,000	\$15,000
HANDWRITING WITHOUT TEARS	SYSTEMWIDE	\$1,000	\$1,000	\$1,000
READ NATURALLY	SYSTEMWIDE	\$3,000	\$3,000	\$3,000
RENAISSANCE	SYSTEMWIDE	\$110,000	\$110,000	\$110,000
IMAGINE LEARNING	SYSTEMWIDE	\$110,000	\$50,000	\$50,000
VISION	SYSTEMWIDE	\$14,000	\$12,000	\$12,000
GAGGLE	SYSTEMWIDE	\$25,000	\$31,000	\$31,000
BARRACUDA	SYSTEMWIDE	\$80,000	\$40,000	\$40,000
CISCO UMBRELLA	SYSTEMWIDE	\$0	\$45,000	\$45,000
ORION - MONITORS TECH EQUIPMENT	SYSTEMWIDE	\$5,000	\$5,000	\$5,000
SOPHOS AV AND END-POINT SECURITY LAYER	SYSTEMWIDE	\$35,000	\$0	\$0
CHECK POINT FIREWALL	SYSTEMWIDE	\$0	\$0	\$0
CHECK POINT SANDBLAST	SYSTEMWIDE	\$0	\$28,000	\$28,000
CHECK POINT CLOUDGUARD	SYSTEMWIDE	\$0	\$57,000	\$57,000
TRACK-IT	SYSTEMWIDE	\$15,000	\$10,000	\$10,000
VMWARE INFRA3 - VIRTUAL INFRASTRUCTURE	SYSTEMWIDE	\$20,000	\$20,000	\$20,000
MICROSOFT EES AGREEMENT	SYSTEMWIDE	\$100,000	\$140,000	\$140,000
PEARSON EN VISION	SYSTEMWIDE	\$165,000	\$0	\$0
TOTAL SOFTWARE			\$949,500	\$848,500
REDUCTION				
TOTAL			\$949,500	\$848,500
GRAND TOTAL			\$2,792,500	\$3,473,500
				\$1,711,172

Brockton Public Schools Vehicle Inventory

Year	VIN#	Make	Plate #	Dept.	Purchase Price	Mileage
2019	1FM5K8AR0KGA79185	FORD INTERCEPTOR UTILITY #112	MPD261	SCH. POLICE	\$42,547	10
2019	1FM5K8AR0KGA79186	FORD INTERCEPTOR UTILITY #113	MPD259	SCH. POLICE	\$42,547	10
2019	1FM5K8AR0KGA79187	FORD INTERCEPTOR UTILITY #114	MPD260	SCH. POLICE	\$42,547	10
2019	1FM5K8AR0KGA79188	FORD INTERCEPTOR UTILITY #115	MPD262	SCH. POLICE	\$42,547	10
2017	1FM5K8AR6HGA13250	FORD INTERCEPTOR UTILITY #111	MPD263	SCH. POLICE	\$12,500	74,469
2017	1FM5K8AR2HGE15265	FORD INTERCEPTOR UTILITY	MPD264	SCH. POLICE	\$16,795	49,029
2017	1FAHP2MK7HG117413	FORD INTERCEPTOR SEDAN 888	49G850	SCH. POLICE	\$15,200	39,181
2010	2FABP7BV9AX117851	CROWN VIC #101	MP6975	SCH. POLICE	\$8,999	103,322
2011	2FAFP71W85X127566	CROWN VIC #102	MP315E	SCH. POLICE	\$4,995	110,500
2011	2FAHP71W25X100497	CROWN VIC #103	D259	SCH. POLICE	\$3,575	90,116
2011	2FAFP71W85X122335	CROWN VIC #105	MP317E	SCH. POLICE	\$4,995	116,250
2011	2FABP7BV6BX172291	CROWN VIC #106	MP458E	SCH. POLICE	\$30,500	105,491
2010	2FABP7BVXAX140989	CROWN VIC #109	MP921G	SCH. POLICE	\$6,995	92,766
2009	2FAHP71V49X104464	CROWN VIC #110	MP201F	SCH. POLICE	N/A	107,914
2012	1FAHP3F20CL404465	FORD FOCUS	M64394	DRIVERS ED	\$13,599	74,645
2019	5NPD74LFXKH411156	HYUNDAI ELANTRA	M3151A	DRIVERS ED	\$16,058	5
2019	KMHD74LF6KU790609	HYUNDAI ELANTRA	M3162A	DRIVERS ED	\$16,167	13
2020	5YFDPRAE1LP016293	TOYOTA COROLLA	M5791A	DRIVERS ED	\$18,385	10
2017	1FDNF6AY4HDB12019	FORD F650 200 MEDIUM TRUCK	M99003	SCH. LUNCH	\$83,695	5,564
2017	1FDNF6AY7HDB04772	FORD F650 200 MEDIUM TRUCK	M96310	SCH. LUNCH	\$83,495	11,447
2017	1FDNF6AY7HDB04773	FORD F650 200 MEDIUM TRUCK	M96309	SCH. LUNCH	\$83,495	7,405
2017	1FDNF6AY7HDB04774	FORD F650 200 MEDIUM TRUCK	M96308	SCH. LUNCH	\$83,495	11,599
2006	1FVACWDC47HX85500	FREIGHTLINER	M90668	SCH. LUNCH	\$9,995	367,957
2002	49HAABBV32DJ57568	STERLING SC7000 - VAN	M64829	SCH. LUNCH	\$64,525	64,385
2002	49HAABBV52DJ57569	STERLING SC7000 - VAN	M60203	SCH. LUNCH	\$64,525	84,453
2008	1GCGG25C381140526	CHEV G20 EXPVAN	M91225	SCH. LUNCH	\$9,995	159,870
2019	1FDBF2B6XKEE25554	FORD F250 W/EQUIPMENT	M5796A	FACILITIES	\$45,587	10
2019	1FDBF2B61KEE25555	FORD F250 W/EQUIPMENT	M5795A	FACILITIES	\$45,587	10
2019	1FDBF2B63KEE25556	FORD F250 W/EQUIPMENT	M5794A	FACILITIES	\$45,587	10
2019	1FDBF2B65KEE25557	FORD F250 W/EQUIPMENT	M5793A	FACILITIES	\$45,587	10
2019	1FDBF2B67KEE25558	FORD F250 W/EQUIPMENT	M5792A	FACILITIES	\$45,587	10
2019	1FTBF2B6XKEC42742	FORD F250 PICKUP W/PLOW	M3693A	FACILITIES	\$38,192	695
2019	1FTBF2B6XKEC42743	FORD F250 PICKUP W/PLOW	M3694A	FACILITIES	\$38,192	1,004
2019	1FTBF2B6XKEC82075	FORD F250 PICKUP	M3695A	FACILITIES	\$29,614	750
2017	1FDNF6AY2HDB00466	FORD F650 BOX TRUCK	M96824	FACILITIES		15,692
2002	1FDXF46S92ED26491	FORD F450DR DUMP TRUCK	M64383	FACILITIES	\$20,500	105,546
2007	1FDAF57P37EB48770	FORD F550XL DUMP TRUCK DIESEL		FACILITIES	\$24,000	86,605
2004	1FDSE35L44HB49898	FORD E350 10' UTILITY	M88721	FACILITIES	\$9,999	120,895
1999	1FTSX31L8XED49905	FORD F350 PICKUP	M85890	FACILITIES	\$6,500	154,535
1996		FORD F350 DUMP TRUCK	M96042	FACILITIES	N/A	110,254
2011	1FT7X2B6XBEA22844	FORD F250 PICKUP	M83987	FACILITIES	N/A	190,572
2004	3FTNX21L84MA01535	FORD F250 PICKUP	M91261	FACILITIES	\$9,500	108,253
2002	1FTNX21L12EC18198	FORD F250 PICKUP	M85899	FACILITIES	\$7,500	145,387
2000	1FTNX21S2YEB89603	FORD F250 PICKUP	M85891	FACILITIES	\$4,995	149,873
2005		FORD F250 SUPER DUTY	M97482	FACILITIES	N/A	181,179
2007	1FDSE35L07DB32253	FORD VAN E355UP	M93199	FACILITIES	\$8,950	170,153
2006	1FDWE35L96HA72918	FORD E350 VAN	M81555	FACILITIES	\$9,995	105,000
2004	1FTNE24L84HA57061	FORD E250 CARGO VAN	M88724	FACILITIES	\$9,499	107,317
2004	1FTNE24L84HA57041	FORD ECONOLINE VAN	M88723	FACILITIES	\$9,499	109,465
2006	1FTRE14W76DB42943	FORD ECONOLINE VAN	M86886	FACILITIES	\$9,995	97,985
2002	1FDSE3543HA67805	FORD ECONOLINE WHITE	M93119	FACILITIES	N/A	141,486
2005	1FDWE35L16HA48094	FORD F350 UTILITY BOX WHITE	M86879	FACILITIES	N/A	199,947
2003	1GCHG35U931127405	CHEV EXPVAN G30	M93196	FACILITIES	\$8,650	120,283
2006	1GCFG15X361168199	CHEV GMC2500 BOX WHITE	M83986	FACILITIES	N/A	148,329
2008	1GCGG25C381140526	GMC VAN	M91257	FACILITIES	N/A	159,980
2018	1GTW7AFG2J1903021	GMC CARGO VAN	M88722	FACILITIES	\$24,738	15,010
2006		FORD CROWN VIC	M93178	FACILITIES	N/A	151,373
2004	1GDE4C1E14F507235	GMC 4500 BUCKET TRUCK	M94804	FACILITIES	\$9,950	90,043
2015	L4760HSTC40447	KUBOT TRACTOR BOBCAT	M95423	FACILITIES	N/A	
1991	3102673	ARMY TRUCK 931 TRACTOR	M95422	FACILITIES	N/A	

**FY2020
BUDGET ESTIMATE
TRAVEL OUTSIDE STATE**

	FY2019	REQUEST FY2020	BUDGET FY2020
DECA 15912004/572100	\$1,000	\$1,000	\$1,000
CONTRACTUAL AGREEMENT WITH B.E.A. 15923002/572100	15,000	15,000	15,000
ADMINISTRATION 15912004/572100	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
TOTAL	\$20,000	\$20,000	\$20,000



**BROCKTON PUBLIC SCHOOLS
BROCKTON, MASSACHUSETTS**

**FY2020 BUDGET
NON-NET SCHOOL SPENDING**

Michael P. Thomas
Superintendent of Schools

Voted by the Brockton School Committee	May 7, 2019	\$12,478,498
Voted by City Council	June 17, 2019	\$6,300,000
Voted by City Council	November 25, 2019	\$12,478,498

**BROCKTON PUBLIC SCHOOLS
BROCKTON, MASSACHUSETTS**

SCHOOL COMMITTEE

Hon. Moises M. Rodrigues, Chair
Thomas J. Minichiello, Jr., Vice-Chair, Ward 1
Richard E. Bath, Ward 2
Mark S. D'Agostino, Ward 3
Brett Gormley, Ward 4
Judy A. Sullivan, Ward 5
Joyce J. Asack, Ward 6
Timothy J. Sullivan, Ward 7

LEADERSHIP TEAM

Superintendent of Schools	Michael P. Thomas
Deputy Superintendent	TBD
City of Brockton Chief Financial Officer	Troy B.G. Clarkson
Brockton Public Schools Chief Financial Officer	Aldo E. Petronio
Chief Academic Officer	June A. Saba-Maguire
Chief of Student Support Services	Sharon Wolder
Executive Director of Assessment, Accountability, Technology, Student Data Research	Dr. Ethan R. Cancell
Executive Director of Human Resources	Dr. Kathleen F. Moran
Principal, Brockton High School	Dr. Clifford N. Murray
Communications Officer	Michele M. Bolton

ACKNOWLEDGEMENTS

Budget and Requisition Manager	Michael J. Bandis
Word Processing Center	Melissa Buckley

**BROCKTON PUBLIC SCHOOLS
 FY2020 LINE ITEM BUDGET
 NON-NET SCHOOL SPENDING
 PERSONAL SERVICES ESTIMATE**

I. PERSONAL SERVICES - CERTIFIED

AMOUNT

CERTIFIED STAFF SALARIES

1	SALARIES AND LONGEVITY (COMM. SCH. / ALC) 15323001/511102	\$284,709
2	FAMILY CONNECTIONS 17021001/512400	\$28,000
TOTAL CERTIFIED STAFF		\$312,709

II. PERSONAL SERVICES - NON-CERTIFIED

NON-CERTIFIED STAFF SALARIES

18840001/511200

1	SCHOOL TRAFFIC SUPERVISORS	\$523,800
2	SCHOOL TRAFFIC SUPERVISORS (NON-SCHOOL EMPLOYEES)	\$18,900
TOTAL NON-CERT. STAFF		\$542,700
TOTAL PERSONAL SERVICES		\$855,409

**BROCKTON PUBLIC SCHOOLS
 FY2020 LINE ITEM BUDGET
 NON-NET SCHOOL SPENDING
 ORDINARY MAINTENANCE ESTIMATE**

III. ORDINARY MAINTENANCE

III. ORDINARY MAINTENANCE

1	REGULAR EDUCATION TRANSPORTATION	\$5,307,008
2	SPECIAL EDUCATION TRANSPORTATION	\$6,241,581
3	SCHOOL TRAFFIC SUPPLIES	\$42,500
4	FAMILY CONNECTIONS PROGRAM	\$22,000
5	PAC, PTA, PARENT & COMMUNITY ENGAGEMENT	\$10,000
	TOTAL ORDINARY MAINTENANCE	\$11,623,089

TOTAL PERSONAL SERVICES	\$855,409
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TOTAL ORDINARY MAINTENANCE	\$11,623,089
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TOTAL PERSONAL SERVICES & ORDINARY MAINTENANCE	\$12,478,498
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TOTAL NON-NET APPROPRIATION FROM MAYOR	\$12,478,498
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OTHER NON-LOCAL FINANCING SOURCES	\$1,617,712
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OTHER NON-LOCAL FINANCING SOURCES (ONE TIME)	\$0
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**FY2020
BUDGET ESTIMATE
NON-NET SCHOOL SPENDING
SCHOOL TRAFFIC**

CATEGORY				AMOUNT
<u>PERSONAL SERVICES</u>				
<u>NON CERTIFIED</u>				
A. SCHOOL TRAFFIC SUPERVISORS 107@\$25.00 X 180 DAYS				\$481,500
B. SHIFT SHORTAGE FACTOR 3@\$45.00/HR. X 180 DAYS				\$24,300
C. RESERVE 4@\$25.00 X 180				\$18,000
D. SCHOOL TRAFFIC SUPERVISORS NON-SCHOOL EMPLOYEES 10@\$10.50/HR.X180DAYS				<u>\$18,900</u>
	18840001	511200	TOTAL	\$542,700
 <u>ORDINARY MAINTENANCE</u>				
A. TRAFFIC TRAVEL EXPENSE	18840002	571100		\$40,000
B. SCHOOL TRAFFIC CLOTHING	18840003	538000		<u>\$2,500</u>
			TOTAL	\$42,500

**FY2020
BUDGET ESTIMATE
NON-NET SCHOOL SPENDING
TRANSPORTATION**

CATEGORY	REQUESTED	LOCAL FUNDED	OTHER SOURCES	+/-
I. REGULAR EDUCATION TRANSPORTATION				
A. REQUIRED: 48 BUSES FOR 2 (2 1/2 HOUR) TRIPS/DAY/BUS/YEAR (\$81,831.60 PER BUS)	\$3,927,917			
FUNDED: 48 BUSES FOR 2 (2 1/2 HOUR) TRIPS/DAY/BUS/YEAR 17833004/533000		\$3,927,917	\$0	\$0
B. 3 BUSES FOR 2 (2 1/2 HOUR) TRIPS/DAY/BUS/YEAR CHARTER SCH. (\$81,831.60 PER BUS) 17833004/533000	\$245,495	\$245,495	\$0	\$0
C. EXTRA TRANSPORTATION FOR LATE RUNS 17833004/533000	\$108,000	\$108,000	\$0	\$0
A, B, C - REGULAR EDUCATION TRANSPORTATION TOTAL	\$4,281,412	\$4,281,412	\$0	\$0
D. MCKINNEY VENTO HOMELESS 17833004/533000/69695	\$1,025,596	\$1,025,596	\$0	\$0
A,B,C,D - REGULAR EDUCATION & MCKINNEY VENTO TRANSPORTATION TOTAL	\$5,307,008	\$5,307,008	\$0	\$0
II. SPECIAL NEEDS TRANSPORTATION				
A. REQUIRED: 54 VANS FOR 2 (2 1/2 HOUR) TRIPS INC. PRESCHOOL (\$81,133.20 PER VAN)	\$4,381,193			
FUNDED: 54 VANS FOR 2 (2 1/2 HOUR) TRIPS INC. PRESCHOOL 17833001/533000		\$3,381,193	\$0	-\$1,000,000
B. PHYSICALLY DISABLED VANS 17833001/533000	\$450,000	\$450,000	\$0	\$0
C. SPED SUMMER PROGRAM VANS 17833001/533000	\$378,000	\$378,000	\$0	\$0
OTHER FUNDING SOURCES 2506K430/570000/00020			\$1,000,000	\$1,000,000
A, B, C - SPECIAL NEEDS TRANSPORTATION TOTAL & OTHER FUNDING SOURCES	\$5,209,193	\$4,209,193	\$1,000,000	\$0
D. OUTSIDE BROCKTON PUBLIC SCHOOLS VANS 17833001/533100	\$2,130,388	\$1,630,388	\$0	-\$500,000
OUTSIDE BROCKTON PUBLIC SCHOOLS HOMELESS VANS 17833001/533100/00969	\$402,000	\$402,000	\$0	\$0
OTHER FUNDING SOURCES 2506K352/570000/00020			\$617,712	\$617,712
D - SPECIAL NEEDS TRANSPORTATION TOTAL & OTHER FUNDING SOURCES	\$2,532,388	\$2,032,388	\$617,712	\$117,712
A, B, C, D - SPECIAL NEEDS TRANSPORTATION TOTAL	\$7,741,581	\$6,241,581	\$1,617,712	\$117,712
REGULAR & SPECIAL NEEDS TRANSPORTATION TOTAL	\$13,048,589	\$11,548,589	\$1,617,712	\$117,712

**FY2020
BUDGET ESTIMATE
NON-NET SCHOOL SPENDING
FAMILY CONNECTIONS PROGRAM**

PROGRAM	LOCATION	DESCRIPTION	QTY	UNIT COST	TOTAL COST	
1	FAMILY CONNECTIONS	SYSTEMWIDE	FAMILY CONNECTIONS	1	\$22,000	\$22,000
			17024004/551200	GRAND TOTAL	\$22,000	

**FY2020
BUDGET ESTIMATE
NON-NET SCHOOL SPENDING
FOOD SERVICES SUPPLIES**

PROGRAM	LOCATION	DESCRIPTION	QTY	UNIT COST	TOTAL COST
1 PAC, PTA, PARENT & COMMUNITY ENGAGEMENT	SYSTEMWIDE	SUPPLIES	1	\$10,000	\$10,000
		18934001/549300	GRAND TOTAL		\$10,000