



**BROCKTON PUBLIC SCHOOLS
BROCKTON, MASSACHUSETTS**

**FY2021 BUDGET
NON-NET SCHOOL SPENDING**

Michael P. Thomas
Superintendent of Schools

Voted by the
Brockton School Committee June 2, 2020 \$13,595,700

**BROCKTON PUBLIC SCHOOLS
BROCKTON, MASSACHUSETTS**

SCHOOL COMMITTEE

Hon. Robert F. Sullivan, Chair
Mark D'Agostino, Vice Chair, Ward 3
Thomas J. Minichiello, Jr., Ward 1
Cynthia Rivas Mendes, Ward 2
Tony A. Rodrigues, Ward 4
Judy A. Sullivan, Ward 5
Joyce J. Asack, Ward 6
Timothy J. Sullivan, Ward 7

LEADERSHIP TEAM

Interim 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
Chief Public Relations Officer	Jessica R. Hodges

ACKNOWLEDGEMENTS

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

**BROCKTON PUBLIC SCHOOLS
 FY2021 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	\$349,773
2	FAMILY CONNECTIONS 17021001/512400	\$28,000
TOTAL CERTIFIED STAFF		\$377,773

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		\$920,473

**BROCKTON PUBLIC SCHOOLS
 FY2021 LINE ITEM BUDGET
 NON-NET SCHOOL SPENDING
 ORDINARY MAINTENANCE ESTIMATE**

III. ORDINARY MAINTENANCE

III. ORDINARY MAINTENANCE

1	REGULAR EDUCATION TRANSPORTATION	\$6,144,165
2	SPECIAL EDUCATION TRANSPORTATION	\$6,456,562
3	SCHOOL TRAFFIC SUPPLIES	\$42,500
4	FAMILY CONNECTIONS PROGRAM	\$22,000
5	PAC, PTA, PARENT & COMMUNITY ENGAGEMENT	\$10,000
	TOTAL ORDINARY MAINTENANCE	\$12,675,227

TOTAL PERSONAL SERVICES	\$920,473
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TOTAL ORDINARY MAINTENANCE	\$12,675,227
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TOTAL PERSONAL SERVICES & ORDINARY MAINTENANCE	\$13,595,700
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TOTAL NON-NET APPROPRIATION FROM MAYOR	\$13,595,700
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OTHER NON-LOCAL FINANCING SOURCES	\$1,500,000
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OTHER NON-LOCAL FINANCING SOURCES (ONE TIME)	\$0
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**FY2021
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	558000	<u>\$2,500</u>
			TOTAL \$42,500

**FY2021
BUDGET ESTIMATE
NON-NET SCHOOL SPENDING
TRANSPORTATION**

CATEGORY	REQUESTED	LOCAL FUNDED	OTHER SOURCES	+/-
I. REGULAR EDUCATION TRANSPORTATION				
A. REQUIRED: 49 BUSES FOR 2 (2 1/2 HOUR) TRIPS/DAY/BUS/YEAR (\$84,286.80 PER BUS)	\$4,130,053			
FUNDED: 49 BUSES FOR 2 (2 1/2 HOUR) TRIPS/DAY/BUS/YEAR 17833004/533000		\$4,130,053	\$0	\$0
B. 6 BUSES FOR 2 (2 1/2 HOUR) TRIPS/DAY/BUS/YEAR CHARTER SCH. (\$84,286.80 PER BUS) 17833004/533000	\$505,721	\$505,721	\$0	\$0
C. EXTRA TRANSPORTATION FOR KINDERGARTEN AND LATE RUNS 17833004/533000	\$220,384	\$220,384	\$0	\$0
A, B, C - REGULAR EDUCATION TRANSPORTATION TOTAL	\$4,856,158	\$4,856,158	\$0	\$0
D. MCKINNEY VENTO HOMELESS 17833004/533000/69695	\$1,288,007	\$1,288,007	\$0	\$0
A,B,C,D - REGULAR EDUCATION & MCKINNEY VENTO TRANSPORTATION TOTAL	\$6,144,165	\$6,144,165	\$0	\$0
II. SPECIAL NEEDS TRANSPORTATION				
A. REQUIRED: 55 VANS FOR 2 (2 1/2 HOUR) TRIPS INC. PRESCHOOL (\$83,566.80 PER VAN)	\$4,596,174			
FUNDED: 55 VANS FOR 2 (2 1/2 HOUR) TRIPS INC. PRESCHOOL 17833001/533000		\$3,596,174	\$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 2505J430/570000/00019			\$1,000,000	\$1,000,000
A, B, C - SPECIAL NEEDS TRANSPORTATION TOTAL & OTHER FUNDING SOURCES	\$5,424,174	\$4,424,174	\$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 2505J352/570000/00019			\$500,000	\$500,000
D - SPECIAL NEEDS TRANSPORTATION TOTAL & OTHER FUNDING SOURCES	\$2,532,388	\$2,032,388	\$500,000	\$0
A, B, C, D - SPECIAL NEEDS TRANSPORTATION TOTAL	\$7,956,562	\$6,456,562	\$1,500,000	\$0
REGULAR & SPECIAL NEEDS TRANSPORTATION TOTAL	\$14,100,727	\$12,600,727	\$1,500,000	\$0

**FY2021
BUDGET ESTIMATE
NON-NET SCHOOL SPENDING
FAMILY CONNECTIONS PROGRAM**

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

**FY2021
BUDGET ESTIMATE
NON-NET SCHOOL SPENDING
FOOD SERVICES SUPPLIES**

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