



BROCKTON PUBLIC SCHOOLS BROCKTON, MASSACHUSETTS

FY2021 BUDGET

Michael P. Thomas
Superintendent of Schools

Voted by the
Brockton School Committee June 2, 2020 \$190,794,639

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, MASSACHUSETTS FY2021

TABLE OF CONTENTS

CATEGORY	PAGE
School Committee/Administrative Staff	Cover
FY2019 Per Pupil Expenditures	1
Line Item Budget-Personal Services/Ordinary Maintenance	2
Location Summary	3
Additional Personnel Certified / Non Certified Staff	4
Workers' Compensation	5
Retirement Severance Pay	6
Professional/Curriculum Development/Internship	7
Substitute/Part-Time Employment	8-9
Earned Credit Report	10
Summer Employment	11
Salary Schedule for Extra-Curricular Activities	12
Intramural Program	13
Unemployment Compensation	14
Non Certified Buy Back	15
Athletics	16
Utilities	17-18
Buildings and Grounds	19
Printing	20
Contract Services	21-22
Rentals/Leases	23
Operational Expenses	24
Professional Development/Memberships	25
Transportation	26
Out of District Tuition	27
Technology	28
School Vehicle Inventory	29
Out of State Travel	30

***FY2019 EXPENDITURES PER PUPIL
ALL FUNDS, SUMMARY BY FUNCTION**

DISTRICT	TOTAL EXPENDITURES PER PUPIL
BOSTON (FY2018)	21,929
BROCKTON	15,249
BROOKLINE	20,543
CAMBRIDGE	29,746
FALL RIVER	15,222
LAWRENCE	16,095
LOWELL	14,862
LYNN	14,684
NEW BEDFORD	14,671
NEWTON	20,220
SPRINGFIELD	16,730
WESTON	25,846
WORCESTER	15,110

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

**BROCKTON PUBLIC SCHOOLS
SUPERINTENDENT'S RECOMMENDED FY2021 BUDGET**

	FY2020 Local Budget	FY2020 Transitional Aid 9/18/19	FY2020 Additional Chapter 70 Funds	FY2021 Local Budget Requested	FY2021 Local Budget Supt.	FY2021 Local Budget School Comm.	+/- From Budget FY2020 +/- %	
IA. IA. PERSONAL SERVICES - CERTIFIED								
1 HIGH SCHOOL	31,644,775			33,509,530	33,509,530	33,509,530	1,864,755	5.9%
2 MIDDLE SCHOOL	30,005,434			30,862,029	30,862,029	30,862,029	856,595	2.9%
3 ELEMENTARY	49,676,292			52,607,019	52,607,019	52,607,019	2,930,727	5.9%
4 ADDITIONAL PERSONNEL	0			300,000	300,000	300,000	300,000	#DIV/0!
5 ADMINISTRATION	1,948,369			2,311,264	2,311,264	2,311,264	362,895	18.6%
6 SCHOOL COMMITTEE	35,000			56,000	56,000	56,000	21,000	60.0%
7 NURSES	2,522,340			2,766,026	2,766,026	2,766,026	243,686	9.7%
8 PSYCHOLOGISTS	1,007,333			1,056,203	1,056,203	1,056,203	48,870	4.9%
9 ATHLETIC PROGRAM	512,943			563,223	563,223	563,223	50,280	9.8%
10 RETIREMENT SEVERANCE	1,166,000			1,166,000	1,166,000	1,166,000	0	0.0%
11 PROFESSIONAL/CURRICULUM DEVELOPMENT	296,000			300,000	300,000	300,000	4,000	1.4%
12 SUBSTITUTE TEACHERS	688,500			1,455,500	1,455,500	1,455,500	767,000	111.4%
13 PART-TIME EMPLOYMENT	2,663,291			2,945,271	2,945,271	2,945,271	281,980	10.6%
14 EARNED CREDIT	588,000			588,000	588,000	588,000	0	0.0%
15 SUMMER EMPLOYMENT	224,131			241,739	241,739	241,739	17,608	7.9%
16 EXTRACURRICULAR ACTIVITIES-JHS/BHS	175,450			177,509	177,509	177,509	2,059	1.2%
17 INTRAMURAL PROGRAM	100,000			100,000	100,000	100,000	0	0.0%
18 UNEMPLOYMENT & WORKERS' COMPENSATION	1,000,000			2,350,000	2,350,000	2,350,000	1,350,000	135.0%
CERTIFIED SUBTOTAL	\$ 124,253,858	\$ -	\$ -	\$ 133,355,313	\$ 133,355,313	\$ 133,355,313	\$ 9,101,455	7.3%
IB. IB. PERSONAL SERVICES - NONCERTIFIED								
19 NONCERTIFIED BUY BACK	695,375			730,144	730,144	730,144	34,769	5.0%
20 ADDITIONAL PERSONNEL	0			300,000	300,000	300,000	300,000	#DIV/0!
21 SECRETARIAL	5,305,474			6,130,662	6,130,662	6,130,662	825,188	15.6%
22 PARAPROFESSIONALS	5,854,123	2,476,706		8,771,495	8,771,495	8,771,495	440,666	7.5%
23 ATTENDANCE SUPERVISORS	170,491			176,052	176,052	176,052	5,561	3.3%
24 DEPARTMENT HEADS	226,267			323,996	323,996	323,996	97,729	43.2%
25 CUSTODIANS	4,744,742		1,674,563	6,944,358	6,944,358	6,944,358	525,053	11.1%
26 SCHOOL POLICE	723,608			890,507	890,507	890,507	166,899	23.1%
27 POLICE LIEUTENANT	169,333			179,645	179,645	179,645	10,312	6.1%
28 BILINGUAL FACILITATORS	474,639			563,383	563,383	563,383	88,744	18.7%
29 MONITOR TEACHER ASSISTANTS	2,803,938			3,261,083	3,261,083	3,261,083	457,145	16.3%
30 SCHOOL/PARENT LIAISON	0			0	0	0	0	#DIV/0!
NONCERTIFIED SUBTOTAL	\$ 21,167,990	\$ 2,476,706	\$ 1,674,563	\$ 28,271,325	\$ 28,271,325	\$ 28,271,325	\$ 2,952,066	13.9%
I. I. TOTAL PERSONAL SERVICES	\$ 145,421,848	\$ 2,476,706	\$ 1,674,563	\$ 161,626,638	\$ 161,626,638	\$ 161,626,638	\$ 12,053,521	8.3%
II. II. ORDINARY MAINTENANCE								
31 INSTRUCTIONAL SUPPLIES	656,906			1,057,168	899,168	899,168	242,262	36.9%
32 TEXTBOOKS	683,949			1,522,949	689,949	689,949	6,000	0.9%
33 LIBRARIES/PROFESSIONAL BOOKS	-			-	-	-	0	#DIV/0!
34 ATHLETIC PROGRAM	564,000			621,000	621,000	621,000	57,000	10.1%
35 NATURAL GAS/FUEL OIL	2,225,000			2,675,000	2,300,000	2,300,000	75,000	3.4%
36 ELECTRICITY	3,016,106		584,282	3,275,000	3,150,000	3,150,000	133,894	4.4%
37 WATER AND SEWER	540,000			540,000	540,000	540,000	0	0.0%
38 TELEPHONE	460,000			470,000	470,000	470,000	10,000	2.2%
39 BUILDINGS AND GROUNDS	512,876			1,400,000	1,030,000	1,030,000	517,124	100.8%
40 PRINTING	90,897			90,897	90,897	90,897	0	0.0%
41 CONTRACT SERVICES	2,730,864			4,492,826	4,017,831	4,017,831	1,286,967	47.1%
42 RENTALS/LEASES	91,000			103,000	103,000	103,000	12,000	13.2%
43 OPERATIONAL EXPENSES	2,163,759			2,341,750	2,341,750	2,341,750	177,991	8.2%
44 PROFESSIONAL/CURRICULUM DEVELOPMENT	203,489			202,889	202,889	202,889	-600	-0.3%
45 TRANSPORTATION	253,929			258,992	258,992	258,992	5,063	2.0%
46 OUT-OF-DISTRICT TUITION	6,638,650			8,753,798	8,753,798	8,753,798	2,115,148	31.9%
47 TECHNOLOGY	1,711,172			6,117,500	1,535,172	1,535,172	-176,000	-10.3%
48 SCHOOL DATA SERVICES 15714502/542600	400,000			961,555	961,555	961,555	561,555	140.4%
49 FACILITY MAINTENANCE 16340002/524100	657,000			657,000	657,000	657,000	0	0.0%
50 CONTINGENCY 16323001/551000/25256	525,000			525,000	525,000	525,000	0	0.0%
II. TOTAL ORDINARY MAINTENANCE	\$ 24,124,597	\$ -	\$ 584,282	\$ 36,066,324	\$ 29,148,001	\$ 29,148,001	\$ 5,023,404	20.8%
III. III. TRAVEL OUT-OF-STATE								
51 TRAVEL OUT-OF-STATE	\$ 20,000			\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.0%
NET SCHOOL SPENDING SUMMARY								
TOTAL PERSONAL SERVICES	\$ 145,421,848	\$ 2,476,706	\$ 1,674,563	\$ 161,626,638	\$ 161,626,638	\$ 161,626,638	16,204,790	11.1%
TOTAL ORDINARY MAINTENANCE	\$ 24,124,597	\$ -	\$ 584,282	\$ 36,066,324	\$ 29,148,001	\$ 29,148,001	5,023,404	20.8%
TRAVEL OUT-OF-STATE	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	-	0.0%
NET SCHOOL SPENDING TOTAL	\$ 169,566,445	\$ 2,476,706	\$ 2,258,845	\$ 197,712,962	\$ 190,794,639	\$ 190,794,639	\$ 16,492,643	9.7%
NET SCHOOL SPENDING								
NET SCHOOL SPENDING	\$ 169,566,445	\$ 2,476,706	\$ 2,258,845	\$ 197,712,962	\$ 190,794,639	\$ 190,794,639	16,492,643	9.7%
NON-NET SCHOOL SPENDING SALARY, TRAFFIC, FAMILY	\$ 929,909			\$ 994,973	\$ 994,973	\$ 994,973	65,064	7.0%
NON-NET SCHOOL SPENDING TRANSPORTATION	\$ 11,548,589			\$ 12,600,727	\$ 12,600,727	\$ 12,600,727	1,052,138	9.1%
SCHOOL BUDGET TOTAL	\$ 182,044,943	\$ 2,476,706	\$ 2,258,845	\$ 211,308,662	\$ 204,390,339	\$ 204,390,339	\$ 17,609,845	9.7%

**FY2021
BUDGET ESTIMATE
LOCATION SUMMARY**

LOCATION	ENROLLMENT OCT. 1, 2019	REF. MATERIAL	OFFICE SUPPLY	INSTRUCTIONAL MATERIAL	TESTING SUPPLIES	TEXTBOOK MATERIAL	AUDIO MATERIAL	ED. EQUIP.	LIBRARY	BIDS	GENERAL	TOTAL
BHS 9-12 14222004/570000	4,101	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$82,020	\$82,020
EDISON ACADEMY 14123012/551100	251	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,020	\$7,020
CHAMPION HIGH 14324151/551000	105	\$0	\$0	\$2,100	\$0	\$0	\$0	\$0	\$0	\$0	\$2,100	\$4,200
FREDERICK DOUGLASS 15624014/551000	15	\$0	\$0	\$1,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,300
NORTH MIDDLE 6-8 13822002/570000	169	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,380	\$3,380
SOUTH MIDDLE 6-8 13923009/551100	603	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,060	\$12,060
EAST MIDDLE 6-8 13724151/551000	698	\$0	\$0	\$13,960	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,960
WEST MIDDLE 6-8 14024151/551000	695	\$0	\$0	\$13,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,900
ASHFIELD 6-8 11723012/551100	569	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,380	\$11,380
DAVIS K-8 12023012/551100	1,041	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,820	\$20,820
PLOUFFE 6-8 12923012/551100	761	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,220	\$15,220
ANGELO K-5 11523012/551100	882	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,640	\$17,640
ARNONE K-5 11623012/551100	772	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,440	\$15,440
BAKER K-5 13423012/551100	670	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,400	\$13,400
BARRETT 13623012/551100	267	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,340	\$5,340
BROOKFIELD K-5 11923012/551100	524	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,480	\$10,480
DOWNEY K-5 12123012/551100	588	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,760	\$11,760
GEORGE K-5 13323012/551100	961	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$19,220	\$19,220
GILMORE 12324151/551000	435	\$0	\$0	\$8,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,700
HANCOCK K-5 12523012/551100	517	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,340	\$10,340
HUNTINGTON K-5 12723012/551100	73	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,960	\$2,960
KENNEDY K-5 12823012/551100	595	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,900	\$11,900
RAYMOND K-5 13023012/551100	820	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,400	\$16,400
CENTRAL		\$30,732	\$150,059	\$240,801	\$95,564	\$689,949	\$4,652	\$12,000	\$0	\$35,000	\$0	\$1,258,757
OUTSIDE PLACEMENT	76	\$0	\$0	\$1,520	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,520
TOTAL	16,188	\$30,732	\$150,059	\$282,281	\$95,564	\$689,949	\$4,652	\$12,000	\$0	\$35,000	\$288,880	\$1,585,117

BROCKTON PUBLIC SCHOOLS
FY2021 ADDITIONAL PERSONNEL

Page	Department	From	Position	Location	Reason for Additional Staff	FTE	Certified	FTE	Noncertified	FTE	Total
					Undesignated Positions		\$300,000		\$300,000		\$600,000
					Total Addt'l. Personnel		\$300,000		\$300,000		\$600,000
						19999099/511102		19999099/511102			

<p align="center">FY2021 BUDGET ESTIMATE WORKERS' COMPENSATION</p>

			FY2019	REQUEST FY2021	BUDGET FY2021
FUND	PAYROLL CATEGORY	NO. OF RECIPIENTS	ANNUAL AMOUNT	ANNUAL AMOUNT	ANNUAL AMOUNT
LOCAL	CLERK	4	\$95,000	\$160,000	\$160,000
LOCAL	CUSTODIANS	9	\$300,000	\$390,000	\$390,000
LOCAL	PARAPROFESSIONAL	7	\$25,000	\$200,000	\$200,000
TOTAL			\$420,000	\$750,000	\$750,000

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.

**FY2021
BUDGET ESTIMATE
RETIREMENT SEVERANCE PAY**

<u>STAFF MEMBERS</u>	<u>DATE</u>	<u>FY2020</u>	<u>REQUEST FY2021</u>	<u>BUDGET FY2021</u>
31	9/1/20 - 06/30/21	\$1,166,000	\$1,166,000	\$1,166,000
		(AVERAGE \$38,867)	(AVERAGE \$37,613)	(AVERAGE \$37,613)

<p align="center">FY2021 BUDGET ESTIMATE PROFESSIONAL/CURRICULUM DEVELOPMENT</p>

PERSONAL SERVICES	FY2020	REQUEST FY2021	BUDGET FY2021
PROFESSIONAL DEVELOPMENT SYSTEMWIDE			
PROFESSIONAL DEVELOPMENT	\$296,000	\$300,000	\$300,000
16223501/511102 TOTAL	\$296,000	\$300,000	\$300,000

**FY2021
BUDGET ESTIMATE
SUBSTITUTE/PART-TIME EMPLOYMENT**

BUDGET FY2020	REQUEST FY2021	BUDGET FY2021
------------------	-------------------	------------------

SUBSTITUTE TEACHERS

1 \$85/DAY, \$90(51 TO 100), \$100(>100 DAYS) FOR APPROXIMATELY 12,770 JOBS/DAYS/YR	\$688,500	\$1,188,500	\$1,188,500
2 LONG TERM SUBSTITUTES	\$0	\$267,000	\$267,000
19923002/511103 TOTAL SUBSTITUTE TEACHERS	\$688,500	\$1,455,500	\$1,455,500

PART-TIME SYSTEMWIDE EMPLOYMENT

1 BHS ACCESS CONTROL SPECIALISTS 14250001/513000	\$92,700	\$150,000	\$150,000
2 TRANSLATION SERVICES BILINGUAL 16014002/514100	\$32,000	\$34,000	\$34,000
3 ELL REQUIREMENTS 16014002/514100/55521	\$92,000	\$95,462	\$95,462
4 EDUCATIONAL ACCESS PROGRAMS 17521101/511112	\$20,200	\$20,200	\$20,200
5 MATH SCIENCE WEBSITE 17424002/511102	\$0	\$2,000	\$2,000
6 NONCERTIFIED OVERTIME 19999099/511100&19923002/511102/511700	322,000	365,000	365,000
7 PART-TIME ASSISTANCE (1,115 HRS.@ \$36.50) 19999099/511102	39,895	40,698	40,698
8 VISION/HEARING TECHNICIANS 19999099/511102	69,365	69,365	69,365
9 PRINTING SERVICES (500 HRS.@ \$36.50) 19999099/511102	17,890	18,250	18,250
10 SCHOOL COMM.AV TECH.(150 HRS.@ \$36.50) 19999099/511102	5,367	5,475	5,475
11 EXTENDED IRC DAY: BHS IRC BEFORE & AFTER SCHOOL 19999099/511102	5,600	5,600	5,600
12 INFORMATION TECHNOLOGY 19999099/511102	15,000	15,000	15,000
13 INSTRUCTIONAL TECHNOLOGY 19999099/511102	35,000	35,000	35,000
14 WEBSITE MAINTENANCE 19999099/511102	4,378	4,378	4,378
15 MENTORING 19999099/511102	60,000	60,000	60,000
16 GRADUATION (POLICE, ETC.) 19999099 511102	31,500	37,700	37,700
	\$842,895	\$958,128	\$958,128

SYSTEMWIDE/SPED

1 HOME TEACHING (5,753 HRS.@ \$36.50) 19999099/511102	\$200,000	\$250,000	\$250,000
2 ABA HOME SERVICES (6,164 HRS.@ \$36.50) 19999099/511102	215,000	250,000	250,000
3 CONTINGENCY SERVICES 19999099/511102	300,000	305,000	305,000
	\$715,000	\$805,000	\$805,000

SPED SUMMER PROGRAMS

1 PRESCHOOL PROGRAM 13623055/511100/511102/511300/512500	\$111,500	\$127,000	\$127,000
2 SUMMER RECREATION / INCLUSION / MULTIHANDICAPPED / LIFESKILLS 12923055	\$232,000	\$235,000	\$235,000
3 BHS: LIFESKILLS PROGRAM / MULTIHANDICAPPED / SUMMER VOC PROGRAM 14223097	\$187,000	\$210,000	\$210,000
4 THERAPISTS FOR ALL SPED SUMMER PROGRAMS 19999099/511102	\$150,000	\$150,000	\$150,000
	\$680,500	\$722,000	\$722,000

**FY2021
BUDGET ESTIMATE
SUBSTITUTE/PART-TIME EMPLOYMENT**

BUDGET REQUEST BUDGET
FY2020 FY2021 FY2021

AFTER SCHOOL PROGRAMS

1 AFTER SCHOOL PROGRAMS: SYSW 15323037/511123	\$186,475	\$194,486	\$194,486
	\$186,475	\$194,486	\$194,486

MIDDLE SCHOOL

1 GUIDANCE WORK (240 HRS. @ \$44.23) 19999099/511102	10,406	10,615	10,615
2 SATURDAY INTERVENTION PROGRAM (486 HRS X \$36.50) 19999099/511102	17,389	17,739	17,739
3 AFTER SCHOOL SUPERVISORS (250 HRS X \$36.50) 19999099/511102	8,945	9,125	9,125
4 SADD CLUBS / SAVE / PROMISE CLUBS (448 HRS X \$36.50)	0	21,056	21,056
	\$36,740	\$58,535	\$58,535

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 \$36.50)	21,289	21,718	21,718
3 SATURDAY INTERVENTION PROGRAM THREE SUPERVISORS (486 HRS X \$36.50)	17,389	17,739	17,739
4 EARLY MORNING SUPERVISION THREE SUPERVISORS (255 HRS X \$36.50)	9,124	9,308	9,308
5 ATTENDANCE TWO PARENTS' NIGHTS FOR PERMANENT SUBS (90 HRS X \$36.50)	3,220	3,285	3,285
6 FRESHMAN ORIENTATION (90 HRS X \$36.50)	3,220	3,285	3,285
7 WINTER SPORTS TRYOUTS (140 X \$36.50)	5,009	5,110	5,110
8 CAREER AND TECHNICAL EDUCATION SHOP ASSISTANTS (900 HRS X 3 X \$25.00)	67,500	67,500	67,500
9 ATHLETIC EQUIPMENT MANAGER (480 HRS X \$25.00)	12,000	12,000	12,000
10 VOCATIONAL & CAREER EDUCATION DEPARTMENT (90 HRS X \$36.50)	0	3,285	3,285
19999099/511102	\$153,915	\$158,394	\$158,394

ADULT LEARNING

1 FAMILY CONNECTIONS INSTRUCTOR (680 HRS X \$36.50) 15423001/511200	\$24,330	\$24,820	\$24,820
2 CITIZENSHIP (315 HRS X \$36.50) 15423001/511200	\$11,271	\$11,498	\$11,498
3 Hi SET READING INSTRUCTOR (340 HRS X \$36.50) 15423001/511200	\$12,165	\$12,410	\$12,410
	\$47,766	\$48,728	\$48,728

TOTAL SUBSTITUTE TEACHERS	\$688,500	\$1,455,500	\$1,455,500
TOTAL PART-TIME EMPLOYMENT	\$2,663,291	\$2,945,271	\$2,945,271
GRAND TOTAL	\$3,351,791	\$4,400,771	\$4,400,771

<p align="center">FY2021</p> <p align="center">BUDGET ESTIMATE</p> <p align="center">EARNED CREDIT REPORT</p>
--

MONTH	FY2020 See Note 1	REQUEST FY2021 See Note 2	BUDGET FY2021 See Note 2
JANUARY	\$26,750	\$14,780	\$14,780
FEBRUARY	28,460	20,250	20,250
MARCH	7,990	5,110	5,110
APRIL	14,570	24,120	24,120
MAY	13,850	13,850	13,850
JUNE	286,910	335,230	335,230
SEPTEMBER	160,880	110,050	110,050
OCTOBER	38,530	41,290	41,290
NOVEMBER	3,230	14,180	14,180
DECEMBER	6,830	9,140	9,140
TOTAL	\$588,000	\$588,000	\$588,000

Note 1: FY2020 based on credits earned during the 2018-2019 calendar year.

Note 2: FY2021 estimate based on credits earned during the 2019-2020 calendar year.

**FY2021
BUDGET ESTIMATE
SUMMER EMPLOYMENT**

NUMBER	ACTIVITY/LOCATION	FY2020	REQUEST FY2021	BUDGET FY2021
1	PRINTING:CENTRAL/BHS (300 HRS.@ \$36.50)	\$10,734	\$10,950	\$10,950
2	ATHLETICS/BHS (200 HRS.@ \$36.50)	\$7,156	\$7,300	\$7,300
3	MEDIA SPECIALIST (30HRS.@ \$36.50)	\$1,073	\$1,095	\$1,095
4	EDISON ACADEMY PROGRAM	\$35,000	\$35,000	\$35,000
5	TECHNOLOGY	\$20,000	\$20,000	\$20,000
6	PARENT INFO CENTER:			
	BILINGUAL FACILITATORS			
	3 X 8 WEEKS X 15 HRS X \$36.50/HR	17,174	13,140	13,140
	NURSE 1 X 8 X 28 HRS X \$36.50/HR	8,015	8,176	8,176
	LIAISON 3 X 8 X 19.5 HRS X \$26.00/HR	6,426	12,168	12,168
	PARA 8 X 8 X 32.5 HRS X \$20.03/HR	31,027	41,662	41,662
	ADMIN 1 X 8 X 15 HRS X \$44.23/HR	5,203	5,308	5,308
	ADMIN 1 X 2 X 15 HRS X \$44.23/HR	0	1,327	1,327
	ESL TEACHERS			
	7 X 6 X 37.5 HRS X \$36.50/HR	64,404	57,488	57,488
	CLERK 2 X 5 X 21 HRS X \$38.09/HR	17,919	7,999	7,999
	CLERK 3 X 8 X 20 HRS X \$41.93/HR		20,126	20,126
19999099				
511300	TOTAL	\$224,131	\$241,739	\$241,739

2021
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)	5,116
JUNIOR CLASS ADVISOR (2)	3,533
SOPHOMORE CLASS ADVISOR	1,328
FRESHMAN CLASS ADVISOR	1,252
ACADEMIC COMPETITION ADVISOR	0
AFRO-AMERICAN CLUB	1,658
AFRICAN AMERICAN LITERATURE	0
ALLIANCE	1,065
AMATEUR RADIO CLUB	0
AMNESTY INTERNATIONAL	0
ANIMAL RIGHTS	0
ANIME & MANGA CLUB	0
ART CLUB	0
ASIAN CLUB	1,065
ASSISTANT BAND DIRECTOR	2,700
BAND DIRECTOR	7,150
BOOK CLUB	1,065
BOXER ROUNDUP	1,641
CAPE VERDEAN CLUB	1,065
CHESS	0
CHORAL GROUP	1,658
COMPUTER CLUB	0
D.E.C.A.	2,486
DRAMA DIRECTOR	10,852
ECOLOGY CLUB	1,932
FASHION CLUB	0
FRENCH CLUB	0
FUTURE TEACHERS (Only 1)	1,065
GARDEN CLUB	0
GAY-STRAIGHT ALLIANCE	0
GOSPEL CHOIR CLUB	0
HAITIAN CLUB	1,641
HALF-TIME DANCING (2)	0
HIP HOP CLUB	0
INTERNATIONAL CLUB	0
J.R.O.T.C. ARMY DRILL TEAM	0
JAZZ WORKSHOP BAND	1,065
KEY CLUB	2,464
KNITTING CLUB	0

BROCKTON HIGH SCHOOL

LATIN CLUB	0
LATIN AMERICAN CLUB	1641
LITERARY REVIEW CLUB	0
MAJORETTE ADVISOR	1658
MARCHING BAND ASSISTANT	2620
MATH CLUB	1286
NATIONAL HONOR SOCIETY CHAIRMAN	1,767
NURSES CLUB	1065
ROBOTICS	1,065
RED CROSS COUNCIL	0
ROCKET CLUB	0
RUSSIAN CLUB	0
S.A.D.D.	1252
SCHOOL BANK	2177
SCIENCE CLUB	0
SCIENCE FICTION CLUB	0
SCUBA DIVING CLUB	0
SKI CLUB (3)	0
STAGE BAND (JAZZ) ADVISOR	4289
STAGE COORDINATOR	8818
STAGE TECHNICAL DIRECTOR	8818
STEP CLUB	0
STUDENT COUNCIL ADVISOR	2132
TV & RADIO CLUB	1932
ASSISTANT TV & RADIO CLUB	1658
VISION CLUB	0
WEST INDIAN CLUB	1,065
VIDEO YEARBOOK	1,658
YEARBOOK	4715
ASSISTANT YEARBOOK	2358
YOUNG DEMOCRATS	0
4H CLUB	0
RESERVE	1065

14235201	BROCKTON HIGH SCHOOL TOTAL	\$104,840
	CHAMPION HIGH	\$2,669
	MIDDLE SCHOOL TOTALS	\$70,000
	GRAND TOTAL	\$177,509

**FY2021
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 \$36.50 x 12 schools				
MIDDLE SCHOOL	15235102/511102	\$0	\$0	\$0
BEFORE AND AFTER SCHOOL PROGRAMS				
2 INSTRUCTORS x 4 Sessions x 30 HRS. x \$36.50 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 \$36.50				
4 INSTRUCTORS x 1 Sessions x 40 HRS. x \$36.50				
TOTAL		\$100,000	\$100,000	\$100,000

**FY2021
BUDGET ESTIMATE
UNEMPLOYMENT COMPENSATION**

			REQUEST	BUDGET
		FY2020	FY2021	FY2021
UNEMPLOYMENT COMPENSATION	15923003/517300	\$580,000	\$1,600,000	\$1,600,000
FINAL BUDGET WILL BE ADJUSTED AT JUNE 30TH FOR ALL RIF STAFF.				

**FY2021
BUDGET ESTIMATE
NON CERTIFIED BUY BACK**

		FY2020	REQUEST FY2021	BUDGET FY2021
NON CERTIFIED CONTRACTURAL BUY BACK				
1	CONTRACTUAL ADMINISTRATION BUYBACK	25,900	27,195	27,195
2	CONTRACTUAL ADMIN ASSISTANT BUYBACK	131,000	137,550	137,550
3	CONTRACTUAL CUSTODIAL BUYBACK	44,725	46,961	46,961
4	CONTRACTUAL PARAPROFESSIONAL BUYBACK	489,975	514,474	514,474
5	CONTRACTUAL SCHOOL POLICE BUYBACK	3,775	3,964	3,964
		\$695,375	\$730,144	\$730,144
19999099/511102/75102		TOTAL	\$695,375	\$730,144 \$730,144

**FY2021
BUDGET ESTIMATE
ATHLETIC PROGRAM**

		FY2020	REQUEST FY2021	BUDGET FY2021
<u>PERSONAL SERVICES</u>				
1	BHS FALL	\$157,628	\$169,683	\$169,683
2	BHS WINTER	\$126,469	\$134,768	\$134,768
3	BHS SPRING	\$83,846	\$113,772	\$113,772
	SUB TOTAL	\$367,943	\$418,223	\$418,223
		19135013	511102	
4	MIDDLE SCHOOL SPORTS 2,664X56 & 3,100X3	\$145,000	\$145,000	\$145,000
	TOTAL	\$512,943	\$563,223	\$563,223
		19135013	511102	88557
<u>ORDINARY MAINTENANCE</u>				
1	REPAIRS(FOOTBALL EQUIPMENT, ETC.) 19135014/524300	20,000	50,000	50,000
2	RENTALS: ICE RINK, INDOOR TRACK 19135014/527300	40,000	40,000	40,000
3	TRANSPORTATION 19135014/533100	190,000	200,000	200,000
4	LAUNDRY/CLEANING 19135014/538200	500	500	500
5	NON-PROFESSIONAL WAGES 19135014/570000	105,000	110,000	110,000
6	DOCTORS' FEES (HOME TEAM) 19135014/570000	2,500	2,000	2,000
7	TEAM REGISTRATIONS 19135014/573100	\$25,000	\$30,000	\$30,000
8	INSURANCE: FOOTBALL & LIABILITY 19135014/574600	6,000	7,000	7,000
9	ATHLETIC EQUIPMENT/CONCUSSIONS/SAFETY 19135015/551600	90,000	90,000	90,000
10	TRANSPORTATION MIDDLE SCHOOL 19135014/533100/77712	30,000	35,000	35,000
11	NON-PROFESSIONAL WAGES MIDDLE 19135014/ 570000/77712	25,000	25,500	25,500
12	ATH EQUIP/SUPPLIES MIDDLE SCH 19135015/551600/77712	30,000	31,000	31,000
	TOTAL	\$564,000	\$621,000	\$621,000
PERSONAL SERVICES TOTAL				
		\$512,943	\$563,223	\$563,223
ORDINARY MAINTENANCE TOTAL				
		\$564,000	\$621,000	\$621,000
ATHLETICS TOTAL \$1,076,943 \$1,184,223 \$1,184,223				

**FY2021
BUDGET ESTIMATE
UTILITIES**

I. NATURAL GAS PROJECTIONS		FY2020	REQUEST FY2021	BUDGET FY2021
1	SYSTEMWIDE USAGE 18740001/521200	\$1,265,000	\$1,265,000	\$1,265,000
2	BURNER REPAIRS 16340002/524100	\$35,000	\$50,000	\$35,000
NATURAL GAS TOTAL:		\$1,300,000	\$1,315,000	\$1,300,000

II. ECM/EMS/PMA				
1	ENERGY MANAGEMENT CONTROLS SERVICE 16340002/524100/11154	50,000	50,000	50,000
2	ELEVATOR SERVICES 16340002/524100/22236	100,000	100,000	100,000
3	PLUMBING SERVICES 16340002/524100/33687	75,000	125,000	75,000
4	ELECTRICAL SERVICES 16340002/524100/55895	100,000	100,000	100,000
5	REFRIGERATION & AIR CONDITIONING SERVICES 16340002/524100/63639	150,000	200,000	150,000
6	HEATING & VENTING SERVICES 16340002/524100/88861	100,000	200,000	100,000
7	FIRE ALARM SERVICES 16340002/524100/95154	75,000	75,000	75,000
8	GPS SYSTEM FACILITIES VEHICLES 16340002/524100	25,000	25,000	25,000
9	(PMA) BHS CHILLER MAINTENANCE 16340002/524100	5,000	30,000	5,000
10	(ECM) ENERGY CONSERVATION IMPROVEMENTS 16340002/524100	32,000	42,000	32,000
11	(PMA) SYSTEMWIDE EMS SERVICES AND REPAIRS 16340002/524100	32,000	42,000	32,000
12	(PMA) VARIABLE FREQUENCY DRIVE SERVICES 16340002/524100	32,000	42,000	32,000
13	(PMA) SYSTEMWIDE ROOF MAINTENANCE SERVICES 16340002/524100	22,000	32,000	22,000
14	(PMA) SYSTEMWIDE BOILER WATER TREATMENT 16340002/524100	17,000	27,000	17,000
15	(PMA) SYSTEMWIDE HVAC FILTER CHANGES 16340002/524100	17,000	27,000	17,000
16	(PMA) SYSTEMWIDE COIL CLEANING 16340002/524100	22,000	32,000	22,000
17	(PMA) ROOFTOP EXHAUST FANS 16340002/524100	17,000	27,000	17,000
18	(PMA) GENERATORS 16340002/524100	22,000	32,000	22,000
19	(PMA) IT WIRING & NETWORKING SERVICES 16340002/524100	32,000	42,000	32,000
20	(PMA) WATER STATIONS & WATER HEATERS 16340002/524100	0	110,000	75,000
ECM/EMS/PMA TOTAL:		\$925,000	\$1,360,000	\$1,000,000

NAT GAS, FUEL OIL & PMA TOTAL: \$2,225,000 \$2,675,000 \$2,300,000

III. ELECTRICITY PROJECTION				
ELECTRICITY USAGE				
1	(KWH)SYSTEMWIDE: CONSUMPTION PER KWH 18740001/521100	\$2,941,106	\$3,075,000	\$3,075,000
2	(PMA) SYSTEMWIDE ELECTRICAL SERVICES & REPAIRS 16340002/524100	\$75,000	\$200,000	\$75,000
ELECTRICITY TOTAL:		\$3,016,106	\$3,275,000	\$3,150,000

**FY2021
BUDGET ESTIMATE
UTILITIES**

IV. WATER AND SEWER PROJECTION

A. WATER CONSUMPTION

		FY2020	REQUEST FY2021	BUDGET FY2021
1	WATER USAGE	\$270,000	\$270,000	\$270,000

B. SEWER CONSUMPTION (CU.FT.)

1	SEWER USAGE	\$270,000	\$270,000	\$270,000
---	-------------	-----------	-----------	-----------

18740001 521501

WATER & SEWER TOTAL:

\$540,000

\$540,000

\$540,000

V. TELEPHONE PROJECTIONS

A. VERIZON

1	LOCAL SERVICE	\$235,000	\$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
---	---------	-----------	-----------	-----------

C. INSTALLATIONS AND CHANGES (ADDS, MOVES, DELETES)

1	VERIZON	\$5,000	\$5,000	\$5,000
2	BOSTON ELECTRIC & TELEPHONE	65,000	75,000	75,000

D. TELEPHONE EQUIPMENT

1	SINGLE LINE SETS, ELECTRONIC BOARDS, ETC.	\$5,000	\$5,000	\$5,000
---	---	---------	---------	---------

18740001 534200

TELEPHONE TOTAL:

\$460,000

\$470,000

\$470,000

**FY2021
BUDGET ESTIMATE
BUILDINGS AND GROUNDS
SYSTEMWIDE**

SUPPLIES	REQUEST		BUDGET	
	FY2020	FY2021	FY2020	FY2021

SUPPLIES CATEGORY		DESCRIPTION			
1	VEHICLE MAINTENANCE & REPAIR	Automotive repairs and parts and supplies 16340003/524200	\$50,000	\$75,000	\$50,000
2	POLICE VEHICLE REPAIR	Automotive repairs and parts and supplies 16340003/524200/11451	\$40,000	\$50,000	\$40,000
3	SYSTEMWIDE INSTRUCTIONAL REPAIRS	Clocks, Microscopes, Projectors, Sound Equipment 16340002/531700	\$25,500	\$75,000	\$75,000
4	OFFICE STATIONERY	Time cards and labels 16340003/542400	\$2,500	\$10,000	\$5,000
5	PLUMBING SUPPLIES	Piping, faucets, etc. 16340003/543300	\$90,000	\$200,000	\$140,000
6	TOOLS AND HARDWARE	Construction tools 16340003/543500	\$25,000	\$50,000	\$50,000
7	ELECTRICAL SUPPLIES	Switches, wire, etc. 16340003/543600	\$50,000	\$125,000	\$75,000
8	HOUSEKEEPING SUPPLIES	Paper supplies, cleaning chemicals and supplies, mops, brooms, brushes, mats, rags, floor finishes, paint and painting supplies 16340003/545300	\$84,876	\$375,000	\$250,000
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	\$75,000	\$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	\$125,000	\$60,000

SUPPLIES TOTAL:	\$482,876	\$1,200,000	\$830,000
------------------------	------------------	--------------------	------------------

EQUIPMENT	REQUEST		BUDGET	
	FY2020	FY2021	FY2020	FY2021

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	RADIO & PHONE REPAIR 16343002/543100	0	140,000	140,000
10	SAFETY & SECURITY 16343003/585001	30,000	60,000	60,000

EQUIPMENT TOTAL:	\$30,000	\$200,000	\$200,000
-------------------------	-----------------	------------------	------------------

BUILDINGS AND GROUNDS GRAND TOTAL:	\$512,876	\$1,400,000	\$1,030,000
---	------------------	--------------------	--------------------

**FY2021
BUDGET ESTIMATE
PRINTING**

LOCATION	PROGRAM	FY2020	REQUEST FY2021	BUDGET FY2021
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

**FY2021
BUDGET ESTIMATE
CONTRACT SERVICES**

COMPANY	LOCATION	DESCRIPTION	QTY	FY2020	REQUEST	BUDGET
					TOTAL FY2021	TOTAL FY2021
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	24,000	24,000
5 CAM HVAC & CONSTRUCTION 16160	BHS	CLIMATE CONTROL MAINTENANCE	1	11,600	11,600	11,600
6 CENGAGE LEARNING	SYSTEM	NATIONAL GEOGRAPHIC LEARNING	1	0	239,842	239,842
7 CERTICA SOLUTIONS 67264	SYSTEM	TESTWIZ, AUTOROSTER, NWEA LICENSE	1	47,900	47,900	47,900
8 CITYWIDE & STATE TESTING	SYSTEM	CITYWIDE ASSESSMENT/PATHWAYS/INTERVENTION	1	315,614	365,614	365,614
9 D&E DRY CLEANERS 35795	BHS	CLEANING: SCHOOL POLICE UNIFORMS	1	5,000	5,000	5,000
10 EDGEUNITY INC. #17184	SYSTEM	FULL LIBRARY LICENSES ON-LINE	1	50,000	200,000	200,000
11 FINAL SITE	SYSTEM	BPS PUBLIC WEBSITE HOSTING	1	25,000	25,000	25,000
12 FRONTLINE 76625	SYSTEM / HR	SUBFINDER AESOP SYSTEM AND WEB CONNECT	1	21,660	24,500	24,500
13 HIGGINS 8234	SYSTEM	ID EQUIPMENT	1	8,000	20,000	20,000
14 HUB 35863	SYSTEM	SERVER SUPPORT	1	40,000	0	0
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 LOGICAL COMPUTERS 2246	SYSTEM	IDENTIFICATION BADGES/PC REPAIRS	1	5,000	5,000	5,000
19 MASS INSIGHT 2347	BHS	STEM & ENGLISH PROGRAM	1	0	20,000	20,000
20 MEC / COMCAST / INTRA SYSTEMS	SYSTEM	INTERNET ACCESS/E-RATE PROVIDER	1	40,000	40,000	40,000
21 NESDEC 2804	CENTRAL	MANAGEMENT COUNCIL	1	4,500	4,500	4,500
22 NE ASSOC. OF SCH & COLLEGE 2753	BHS	MEMBERSHIP DUES	1	0	5,655	5,655
23 NAT'L CENTER TIME & LEARNING	HUNT / RAY	EXPANDED LEARNING TIME NETWORK 73716	1	4,000	4,000	4,000
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	175,000	100,000
OCKERS	SYSTEM	NETWORK AND SECURITY SERVICES	1	115,000	225,000	115,000
	SYSTEM	SAFETY AND SECURITY INCLUDING FIBER WAN	1	10,000	10,000	10,000
	SYSTEM	LOW VOLTAGE CABLING	1	15,000	15,000	15,000
26 POLICE	SYSTEM	POLICE DETAIL	1	25,000	25,000	25,000
27 POWERSCHOOL GROUP, LLC. #16846	H.R.	SCHOOL SPRING RECRUITING MGT. SYSTEM	1	12,000	13,000	13,000
28 RENNIE CENTER 70120	SYSTEM	DISTRICT CAPACITY PROJECT	1	10,000	10,000	10,000

**FY2021
BUDGET ESTIMATE
CONTRACT SERVICES**

COMPANY	LOCATION	DESCRIPTION	QTY	BUDGET TOTAL FY2020	REQUEST TOTAL FY2021	BUDGET TOTAL FY2021
29 RISO INC. 56039	SYSTEM	RISOGRAPH SF5130 (86 LEASE 1/3)	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/P/R//	RISOGRAPH COMCOLOR FW5000 (9 LEASE 1.5-3/3)	9	21,631	80,000	80,000
	BHS	RISOGRAPH COMCOLOR FW5231 (1 LEASE 3/3)	1	15,000	15,000	15,000
	BHS	RISOGRAPH SE9490 (1 LEASE 2/3)	1	14,269	14,269	14,269
	BHS	RISOGRAPH SE9490 (1 LEASE 2/3)	1	14,269	14,269	14,269
30 RPB / AXION 78756	SYSTEM	COPIER MINOLTA 458E (111 LEASE 1/3)	111	80,708	275,000	100,000
	CENTRAL	COPIER MINOLTA 1100 (2/3)	1	15,302	15,302	15,302
	SUPT	COPIER MINOLTA COLOR C360i (1/3)	1	15,000	15,000	15,000
	TECHNOLOGY	COPIER RICOH MP4002 REMOVE & ADD TO 111 458E's	1	2,500	0	0
31 SANITARY CHEMICAL SERVICE 614	SYSTEM	PEST CONTROL	1	9,000	30,000	30,000
		SPECIAL SERVICES	1	13,340	30,000	30,000
32 SHI INTERNATIONAL 73588	BHS/KEITH	SCHOLARSHIP BADGE AND SCHOOL ID CARD	2	14,691	20,000	20,000
	SYSTEM	SCHOOL MESSINGER COMMUNICATION BUNDLE	1	0	58,000	58,000
33 RAY F. SHURTLEFF 64159	SUPT	CONSULTANT FACILITATOR LABOR MANAGEMENT	1	10,000	10,000	10,000
34 SIGNATURE HEALTH 55781	BHS/ATHL.	ATHLETIC TRAINER	1	58,500	60,000	60,000
35 SOMROLI SYSTEMS SIMPLE IT 73418	SYSTEM	TIME CLOCKS SOFTWARE ANNUAL RENEWAL	1	30,000	50,000	50,000
36 SPITZ 3614	BHS	PLANETARIUM EQUIPMENT MAINTENANCE	1	7,000	7,000	7,000
37 STANLEY SECURITY 53299	SYSTEM	ALARM SYSTEM - MONITOR / MAINT / EMS	27	50,000	50,000	50,000
38 STARR SOFTWARE	SYSTEM	STUDENT TRANSITION SOFTWARE	1	3,500	3,500	3,500
39 STREAMLINE AQUATICS 27180	POOL	STANTROL/POOLPAK SERVICE	1	4,000	4,000	4,000
40 TEXT A TIP	SYSTEM	CYBER BULLYING AND INTERNET SAFETY	1	10,000	10,000	10,000
41 TRANSLUENCI EDU 13778	BILINGUAL	INTERPRETING & TRANSLATION SERVICES	1	7,500	7,500	7,500
42 JEFF TURLEY, MD 29730	SYSTEM	STUDENT PSYCHIATRIC EVALUATIONS	1	90,000	90,000	90,000
43 CEDRIC TURNER 70260	SYSTEM	EMPOWER YOURSELF	1	45,000	50,000	50,000
44 UEC	SYSTEM	ASBESTOS MONITORING HAZ/MAT	1	5,000	5,000	5,000
45 VARIOUS VENDORS	SYSTEM	STUDENT FURNITURE	1	50,000	100,000	100,000
46 W.B. MASON 2409	SYSTEM	MANAGED PRINT SERVICES	1	225,000	275,000	275,000
47 JOHN C. WILLIAMS 60220	SYSTEM	CHAMPION CITY CHAPT. 222 MANDATED	1	39,000	82,000	82,000
48 TBD	SYSTEM	POTENTIAL LOSS IN GRANT FUNDING	1	250,000	250,000	250,000
	SYSTEM	DISTRICT REVIEW	1	0	500,000	500,000
49 TBD	SYSTEM	DISTRICT MARKETING	1	10,000	10,000	10,000
50 SCHOOL & TEACHER MOVES	SYSTEM	VARIOUS LOCATIONS	1	15,000	15,000	15,000
51 XEROX 4112	BHS	DIGITAL COLOR PRESS V180B (LEASE 1/3)	1	40,000	40,000	40,000
	BHS	DIGITAL BLACK & WHITE D110CP (LEASE 1/3)	1	20,000	20,000	20,000
16343001/531700	TOTAL CONTRACT SERVICES			\$2,730,864	\$4,492,826	\$4,017,831

**FY2021
BUDGET ESTIMATE
RENTALS/LEASE/PURCHASE**

					REQUEST TOTAL FY2021	BUDGET TOTAL FY2021
COMPANY	LOCATION	DESCRIPTION	QTY	FY2020		
1 HAWKEYE FENCE	91 FOSTER ST	WAREHOUSE LEASE (YR. 1/3)	1	75,000	75,000	75,000
2 WAITT	836 N. MAIN ST	VIRTUAL SCHOOL (YR. 1/3)	1	0	12,000	12,000
2 PITNEY BOWES	CENTRAL	MAILING MACHINE (YR. 1/3)	1	10,800	10,800	10,800
3 LOBBYGUARD	BHS	LOBBY GUARD (YR. 3/3)	1	5,200	5,200	5,200
	19953500/527100	GRAND TOTAL		\$91,000	\$103,000	\$103,000

**FY2021
BUDGET ESTIMATE
OPERATIONAL EXPENSES**

LOCATION	EXPENSE	BUDGET TOTAL FY2020	REQUEST TOTAL FY2021	BUDGET TOTAL FY2021
CENTRAL ADM.				
15912002/530200	1 MURPHY,HESSE,TOOMEY&LEHANE:LEGAL SER	255,000	275,000	275,000
15912002/530200	2 MURPHY,LAMERE,MURPHY:LEGAL FEES/SPED	60,000	80,000	80,000
15912002/531700	3 LIABILITY:INTRAMURALS	6,000	6,000	6,000
15912002/531700	4 BROCKTON ENTERPRISE: BID ADS	44,000	50,000	50,000
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
		\$726,000	\$772,000	\$772,000
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	2,440	2,440
		\$2,449	\$2,440	\$2,440
SPECIAL EDUCATION				
17321003/531700	1 CURRICULIM AND MATERIALS; EQUIPMENT AND ADAPTIVE TECHNOLOGY; CONTRACTS; SPECIAL NURSING; INDEPENDENT EVALS & RISK ASSESSMENT.	1,068,000	1,200,000	1,200,000
		\$1,068,000	\$1,200,000	\$1,200,000
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	92,510	92,510	92,510
15912002/531700	2 ACCREDITATION	5,000	5,000	5,000
		\$97,510	\$97,510	\$97,510

TOTAL \$2,163,759 \$2,341,750 \$2,341,750

**FY2021
BUDGET ESTIMATE
PROFESSIONAL DEVELOPMENT**

LOCATION	EXPENSE	FY2020	REQUEST FY2021	BUDGET FY2021
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	52,889	52,889
		\$203,989	\$202,889	\$202,889
TOTAL		\$203,989	\$202,889	\$202,889

<p align="center">FY2021</p> <p align="center">BUDGET ESTIMATE</p> <p align="center">TRANSPORTATION</p>
--

CATEGORY	FY2020	REQUEST FY2021	BUDGET FY2021
I. STUDENT TRANSPORTATION			
17833003/533000			
1 CITY LAB, REG. & STATE SCIENCE FAIRS GR. 6-8	18,752	22,315	22,315
2 FITNESS DAY - SYSTEMWIDE	5,600	5,600	5,600
3 SPECIAL ED	25,000	25,000	25,000
4 MUSIC - SYSTEMWIDE	10,000	10,000	10,000
5 NATIONAL HISTORY DAY	6,077	6,077	6,077
6 BHS ROTC FIELD TRIPS	3,500	5,000	5,000
7 COMMUNITY SCHOOLS AFTER SCHOOL PROGRAMS	40,000	40,000	40,000
15324001/533000			
STUDENT TRANSPORTATION TOTAL	\$108,929	\$113,992	\$113,992
II. MAIL DELIVERY			
TOTAL	\$45,000	\$45,000	\$45,000
17833003/534500			
III. TRAVEL-IN-STATE			
TOTAL	\$94,000	\$94,000	\$94,000
17833003/571100			
SUPERINTENDENT TRAVEL	\$6,000	\$6,000	\$6,000
15912004/571100			
GRAND TOTAL	\$253,929	\$258,992	\$258,992

**FY2021
BUDGET ESTIMATE
OUT-OF-DISTRICT
TUITION**

DESCRIPTION	FY2020	REQUEST FY2021	BUDGET FY2021
<u>SPECIAL EDUCATION</u>			
1 OTHER PUBLIC SCHOOLS: COLLABORATIVE PROGRAMS 17393001 532000	1,700,000	1,720,000	1,720,000
2 PRIVATE DAY SCHOOL 17393001 532100	4,200,000	4,700,000	4,700,000
3 RESIDENTIAL SCHOOL PLACEMENT 17393001 532200	1,200,000	1,400,000	1,400,000
4 NURSING HOME AND HOSPITAL 17393001 532300	150,000	260,000	260,000
SPECIAL EDUCATION TOTAL	\$7,250,000	\$8,080,000	\$8,080,000
- 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: FY2021 BUDGET ASSUMES A PREPAYMENT ESTIMATE OF \$700,000 THEREFORE, THE TUITION LINE ITEM HAS BEEN REDUCED BY THESE AMOUNTS.	-733,672	0	0
SPECIAL EDUCATION TOTAL	\$5,516,328	\$7,080,000	\$7,080,000
<u>OCCUPATIONAL EDUCATION</u>			
15991001 532500 NORFOLK AGRICULTURAL H. S. (\$23,634 PER STUDENT; 40 students projected for 10/01/2020)	\$903,760	\$945,360	\$945,360
<u>GATEWAY TO COLLEGE PROGRAM</u>			
15991001 532500 MASSASOIT COMMUNITY COLLEGE (\$10,000 PER STUDENT; 50 students projected for 10/01/2020)	\$0	\$500,000	\$500,000
<u>VIRTUAL ACADEMY (GREENFIELD)</u>			
15991001 532500 MASSACHUSETTS VIRTUAL ACADEMY AT GREENFIELD (\$8,741 PER STUDENT; 18 students projected for 10/01/2020)	\$148,950	\$157,338	\$157,338
<u>INDEPENDENCE ACADEMY (460 BELMONT STREET)</u>			
15991001 532500 INDEPENDENCE ACADEMY	\$49,612	\$51,100	\$51,100
<u>BHS</u>			
15991001 532500 EVENING SCHOOL TUITION	\$20,000	\$20,000	\$20,000
GRAND TOTAL	\$6,638,650	\$8,753,798	\$8,753,798

**FY2021
BUDGET ESTIMATE
TECHNOLOGY**

HARDWARE

15924500/551400

DESCRIPTION	LOCATION	FY2020	REQUEST FY2021	BUDGET FY2021
INTERACTIVE BOARDS, DOCUMENT CAMERAS & AUDIO SYSTEMS	SYSTEMWIDE	\$150,000	\$500,000	\$150,000
BROADBAND, WIRELESS, AND INFRASTRUCTURE SYSTEMS UPGRADE	SYSTEMWIDE	\$40,000	\$190,000	\$40,000
SERVER AND SWITCHING UPGRADES	SYSTEMWIDE	\$100,000	\$125,000	\$100,000
PC, PRINTER, AND AV REPAIRS AND UPGRADES	SYSTEMWIDE	\$100,000	\$200,000	\$100,000
MOBILE DEVICE LEASE (5 YEAR)	SYSTEMWIDE	\$407,672	\$570,000	\$407,672
PROPOSAL TO COMPLETE 1:1 IN GRADES 2-12	SYSTEMWIDE	\$0	\$1,075,000	\$0
PROPOSAL FOR TEACHER LAPTOPS	SYSTEMWIDE	\$0	\$1,200,000	\$0
PROPOSAL FOR STUDENT LAPTOPS	SYSTEMWIDE	\$0	\$1,550,000	\$0
NEW & REPLACEMENT PRINTERS (100 PRINTERS)	SYSTEMWIDE	\$10,000	\$25,000	\$10,000
INSTRUCTIONAL SUPPLIES AND MATERIALS	SYSTEMWIDE	\$5,000	\$10,000	\$5,000
E-RATE PROJECT	SYSTEMWIDE	\$30,000	\$0	\$30,000
CAMERA SYSTEMS AND PUBLIC SAFETY NETWORK EQUIPMENT	SYSTEMWIDE	\$20,000	\$0	\$20,000
TOTAL HARDWARE		\$862,672	\$5,445,000	\$862,672
REDUCTION				
TOTAL		\$862,672	\$5,445,000	\$862,672

SOFTWARE

15924500/551500

DESCRIPTION	LOCATION	BUDGET FY2020	REQUEST FY2021	BUDGET FY2021
BARRACUDA FULL SECURITY SUITE	SYSTEMWIDE	\$40,000	\$230,000	\$230,000
PHOTO ID SYSTEM	SYSTEMWIDE	\$4,500	\$4,500	\$4,500
XFACTOR	SYSTEMWIDE	\$5,000	\$5,000	\$5,000
GAGGLE	SYSTEMWIDE	\$31,000	\$31,000	\$31,000
CISCO UMBRELLA	SYSTEMWIDE	\$45,000	\$45,000	\$45,000
ORION - MONITORS TECH EQUIPMENT	SYSTEMWIDE	\$5,000	\$5,000	\$5,000
WiFi MONITORING SYSTEM	SYSTEMWIDE	\$0	\$10,000	\$10,000
CHECK POINT FIREWALL	SYSTEMWIDE	\$0	\$72,000	\$72,000
TRACK-IT	SYSTEMWIDE	\$10,000	\$10,000	\$10,000
VMWARE INFRA3 - VIRTUAL INFRASTRUCTURE	SYSTEMWIDE	\$20,000	\$20,000	\$20,000
TBD MONITOR STUDENT SOFTWARE INSTALLATIONS ON ALL DEVICES	SYSTEMWIDE	\$0	\$100,000	\$100,000
MICROSOFT EES AGREEMENT	SYSTEMWIDE	\$140,000	\$140,000	\$140,000
SOPHOS AV AND END-POINT SECURITY LAYER	SYSTEMWIDE	\$0	\$0	\$0
DISCOVERY EDUCATION STREAMING	SYSTEMWIDE	\$50,000	\$0	\$0
READ 180 / FASTMATH	SYSTEMWIDE	\$30,000	\$0	\$0
DISCOVERY EDUCATION SCIENCE TEXTBOOK	SYSTEMWIDE	\$180,000	\$0	\$0
ADOBE PRO SUITES	SYSTEMWIDE	\$12,000	\$0	\$0
DESTINY	SYSTEMWIDE	\$15,000	\$0	\$0
HANDWRITING WITHOUT TEARS	SYSTEMWIDE	\$1,000	\$0	\$0
READ NATURALLY	SYSTEMWIDE	\$3,000	\$0	\$0
RENAISSANCE	SYSTEMWIDE	\$110,000	\$0	\$0
IMAGINE LEARNING	SYSTEMWIDE	\$50,000	\$0	\$0
VISION	SYSTEMWIDE	\$12,000	\$0	\$0
CHECK POINT SANDBLAST	SYSTEMWIDE	\$28,000	\$0	\$0
CHECK POINT CLOUDGUARD	SYSTEMWIDE	\$57,000	\$0	\$0
TOTAL SOFTWARE		\$848,500	\$672,500	\$672,500
REDUCTION				
TOTAL		\$848,500	\$672,500	\$672,500
GRAND TOTAL		\$1,711,172	\$6,117,500	\$1,535,172

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	KMHD74L6KU790609	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	M5777A	FACILITIES	\$24,000	86,605
2004	1FDSE35L44HB49898	FORD E350 10' UTILITY	M88721	FACILITIES	\$9,999	120,895
1996	TEB39784	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	1FTNF21585EA21540	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
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	1GTW7AFG2J1900321	GMC CARGO VAN	M88722	FACILITIES	\$24,738	15,010
2006	2FAFP71W36X158396	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	

**FY2021
BUDGET ESTIMATE
TRAVEL OUTSIDE STATE**

	FY2020	REQUEST FY2021	BUDGET FY2021
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