



Brockton Public Schools

FY22 Operation Department Budget Considerations

	Quantity	Cost Each	FY22 Budget	Source of Funds		
				Local	ESSER 2	Other
1 Modular Classrooms (3 Year Lease)						
South Middle School	4	\$ 30,167	\$ 120,667		\$ 120,667	
Ashfield Middle School	6	\$ 30,167	\$ 181,000		\$ 181,000	
Downey School	6	\$ 30,167	\$ 181,000		\$ 181,000	
Gilmore Elementary School	6	\$ 30,167	\$ 181,000		\$ 181,000	
West Middle School	4	\$ 30,167	\$ 120,667		\$ 120,667	
East Middle School	4	\$ 30,167	\$ 120,667		\$ 120,667	
Main Electrical Wiring \$20k each (one Time Cost)	17	\$ 20,000	\$ 340,000		\$ 340,000	
2 Rental Space						
Promise School/Intervention Center 8,500 square feet @ \$11	1	\$ 93,500	\$ 93,500	\$ 93,500		
Promise/Intervention Operations, Utilities, etc.	1	\$ 10,000	\$ 10,000	\$ 10,000		
3 BPS Marketing Campaign						
Increase student enrollment	1	\$ 10,000	\$ 10,000	\$ 10,000		
Recruit Teachers of Diversity	1	\$ 10,000	\$ 10,000	\$ 10,000		
4 Outdoor Tents						
All Schools for the fall of 2021 (social distancing)	1	\$ 300,000	\$ 300,000		\$ 300,000	
5 Plexiglass Dividers						
Café table dividers for meal time (Social Distancing)	300	\$ 275	\$ 82,500		\$ 82,500	
6 Pod Build-outs						
Raymond School	2	\$ 12,000	\$ 24,000		\$ 24,000	
Downey School	7	\$ 12,000	\$ 84,000		\$ 84,000	
Davis School	1	\$ 12,000	\$ 12,000		\$ 12,000	
7 Final Site						
BPS Website Redesign and Renewal	1	\$ 65,000	\$ 65,000	\$ 65,000		
8 Keith School Move-Relocation						
Technology for Classrooms	1	\$ 100,000	\$ 100,000	\$ 100,000		
Security & Surveillance	1	\$ 30,000	\$ 30,000	\$ 30,000		
9 Generator Additions						
South Middle School	1	\$ 200,000	\$ 200,000		\$ 200,000	
Set up and connection	1	\$ 100,000	\$ 100,000		\$ 100,000	
10 Paving						
Asphalt roads and parking lots	1	\$ 200,000	\$ 200,000	\$ 200,000		
11 Safety & Security						
Doors & Hardware	1	\$ 200,000	\$ 200,000		\$ 200,000	
Air Purifiers & Filters	1	\$ 150,000	\$ 150,000		\$ 150,000	
Merv Filters	1	\$ 25,000	\$ 25,000		\$ 25,000	
		Total	\$ 2,941,000	\$ 518,500	\$ 2,422,500	\$ -