



Brockton Public Schools

FY22 Supplemental Student Programs & Staff Considerations

Source of Funds		
Local	ESSER 2	Grant

Quantity	Cost Each	FY22 Budget
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1 After School Programs

a. Academic Programs, all levels	1	\$ 500,000	\$ 500,000	\$ 500,000		
b. Enrichment Programs, all levels	1	\$ 500,000	\$ 500,000	\$ 500,000		
c. Music Programs, all levels	1	\$ 150,000	\$ 150,000	\$ 150,000		
d. Summer Programs, academic & social	1	\$ 250,000	\$ 250,000	\$ 250,000		
e. Middle School Football, new program	1	\$ 42,350	\$ 42,350	\$ 42,350		
f. Middle School Athletic Buses	5	\$ 5,500	\$ 27,500	\$ 27,500		
g. Middle School Athletic Equipment	1	\$ 36,000	\$ 36,000	\$ 36,000		
h. Intramurals K-12, reinstatements	1	\$ 50,000	\$ 50,000	\$ 50,000		
i. Homework Helper, all levels	1	\$ 100,000	\$ 100,000	\$ 100,000		
j. After School Mentoring	1	\$ 150,000	\$ 150,000	\$ 150,000		
k. Rising 1st Graders	1	\$ 130,000	\$ 130,000	\$ 130,000		
l. Vacation/Saturday School	1	\$ 150,000	\$ 150,000	\$ 150,000		

2 Staffing

a. Deputy Superintendent	1	\$ 185,000	\$ 185,000	\$ 185,000		
b. Strategic Planning	1	\$ 75,000	\$ 75,000	\$ 75,000		
c. Central Restructure	1	\$ 500,000	\$ 500,000	\$ 500,000		
d. HR Grow Your Own/Recruitment Program	1	\$ 100,000	\$ 100,000	\$ 100,000		
e. Track Coach, BHS	1	\$ 6,000	\$ 6,000	\$ 6,000		

3 Equity & Diversity Department Creation

a. Office of Equity & Diversity, Executive Director	1	\$ 160,000	\$ 160,000	\$ 80,000		\$ 80,000
b. Office of Equity & Diversity, Administrative Asst.	1	\$ 45,000	\$ 45,000	\$ 45,000		
c. General Budget Programing & Needs	1	\$ 200,000	\$ 200,000	\$ -	\$ 100,000	100000
d. High School Program Offerings at all High Schools	1	\$ 120,000	\$ 120,000	\$ 120,000		
e. Restorative Justice Programs & Training	1	\$ 80,000	\$ 80,000	\$ -		\$ 80,000

4 Curriculum & Professional Development

a. New Curriculum, Curate Process by the DESE	1	\$ 2,000,000	\$ 2,000,000		\$ 2,000,000	
b. Professional Development	1	\$ 200,000	\$ 200,000		\$ 200,000	
c. SEL (social & emotional learning) Resources	1	\$ 100,000	\$ 100,000		\$ 100,000	

5 System Wide

a. Classroom Material for Teachers	1	\$ 250,000	\$ 250,000		\$ 250,000	
b. Employee Assistance Program (survey the Unions)	1	\$ 60,000	\$ 60,000	\$ 60,000		
c. Late Buses for all New After School Programs	1	\$ 125,000	\$ 125,000		\$ 125,000	

4/27/21

Totals			\$ 6,291,850	\$ 1,171,000	\$ 4,860,850	\$ 260,000
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