



FY22 Budget Development Plan with Superintendents Approved Additions

PROPOSED TO DATE

NET SCHOOL SPENDING

	<u>FY21</u>	<u>FY22</u>
Revenues	ACTUAL	ESTIMATED
Revenue from City	\$ 176,303,341	\$ 200,000,000
Revenue from ESSER	\$ 4,100,000	\$ 5,000,000
Revenue from Grants	\$ -	\$ 327,335
	\$ 180,403,341	\$ 205,327,335
Expenses		
Personal Services Certified	\$ 126,584,743	\$ 144,530,913
Personal Services Non-Certified	\$ 26,870,597	\$ 31,949,161
Ordinary Maintenance	\$ 26,943,001	\$ 28,827,261
Travel Out of State	\$ 5,000	\$ 20,000
	\$ 180,403,341	\$ 205,327,335

NON-NET SCHOOL SPENDING

	<u>FY21</u>	<u>FY22</u>
Revenues	ACTUAL	ESTIMATED
Revenue from City	\$ 11,553,365	\$ 10,500,000
Revenue from Other	\$ 3,542,335	\$ 2,417,778
	\$ 15,095,700	\$ 12,917,778
Expenses		
Personal Services	\$ 994,973	\$ 4,874,907
Transportation	\$ 14,100,727	\$ 8,042,871
	\$ 15,095,700	\$ 12,917,778

**BROCKTON PUBLIC SCHOOLS
SUPERINTENDENT'S RECOMMENDED FY2022 BUDGET**

IA.	IA. PERSONAL SERVICES - CERTIFIED	FY2021		FY2022		FY2022		+/- From Budget	
		Other Non-Local Financing Sources	Local Budget	Local Budget	Local Budget	FY2021 +/-	FY2022 +/- %	FY2021	FY2022
	1 HIGH SCHOOL		32,562,644	34,498,427	34,498,427	1,935,783	5.9%		
	2 MIDDLE SCHOOL		30,504,685	32,216,640	32,216,640	1,711,955	5.6%		
	3 ELEMENTARY		50,440,574	55,317,415	55,317,415	4,876,841	9.7%		
	4 ADDITIONAL PERSONNEL		0	0	7,063,420	7,063,420	#DIV/0!		
	5 ADMINISTRATION		2,328,860	2,497,239	2,497,239	168,379	7.2%		
	6 SCHOOL COMMITTEE		56,000	56,000	56,000	0	0.0%		
	7 NURSES		2,665,956	2,924,384	2,924,384	258,428	9.7%		
	8 PSYCHOLOGISTS		1,040,711	1,060,439	1,060,439	19,728	1.9%		
	9 ATHLETIC PROGRAM		368,223	576,587	576,587	208,364	56.6%		
	10 RETIREMENT SEVERANCE		1,166,000	1,166,000	1,166,000	0	0.0%		
	11 PROFESSIONAL/CURRICULUM DEVELOPMENT		200,000	200,000	200,000	0	0.0%		
	12 SUBSTITUTE TEACHERS		455,500	1,544,000	1,544,000	1,088,500	239.0%		
	13 PART-TIME EMPLOYMENT		2,448,342	2,931,020	2,931,020	482,678	19.7%		
	14 EARNED CREDIT		588,000	588,000	588,000	0	0.0%		
	15 SUMMER EMPLOYMENT		211,739	213,833	213,833	2,094	1.0%		
	16 EXTRACURRICULAR ACTIVITIES-JHS/BHS		127,509	177,509	177,509	50,000	39.2%		
	17 INTRAMURAL PROGRAM		70,000	150,000	150,000	80,000	114.3%		
	18 UNEMPLOYMENT & WORKERS' COMPENSATION		1,350,000	1,350,000	1,350,000	0	0.0%		
	CERTIFIED SUBTOTAL \$	-	\$ 126,584,743	\$ 137,467,493	\$ 144,530,913	\$ 17,946,170	14.2%		
	IB. IB. PERSONAL SERVICES - NONCERTIFIED								
	19 NONCERTIFIED BUY BACK		730,144	752,049	752,049	21,905	3.0%		
	20 ADDITIONAL PERSONNEL		0	0	2,315,698	2,315,698	#DIV/0!		
	21 SECRETARIAL		5,861,750	6,515,953	6,515,953	654,203	11.2%		
	22 PARAPROFESSIONALS		8,441,700	9,618,651	9,618,651	1,176,951	13.9%		
	23 ATTENDANCE SUPERVISORS		179,458	301,206	301,206	121,748	67.8%		
	24 DEPARTMENT HEADS		328,281	330,146	330,146	1,865	0.6%		
	25 CUSTODIANS	4,100,000	2,928,393	6,976,006	6,976,006	-52,387	-0.7%		
	26 SCHOOL POLICE		722,389	735,433	735,433	13,044	1.8%		
	27 POLICE LIEUTENANT		179,645	184,598	184,598	4,953	2.8%		
	28 BILINGUAL FACILITATORS		581,262	709,520	709,520	128,258	22.1%		
	29 MONITOR TEACHER ASSISTANTS		2,817,575	3,509,901	3,509,901	692,326	24.6%		
	NONCERTIFIED SUBTOTAL \$	4,100,000	\$ 22,770,597	\$ 29,633,463	\$ 31,949,161	\$ 5,078,564	18.9%		
I.	I. TOTAL PERSONAL SERVICES	\$ 4,100,000	\$ 149,355,340	\$ 167,100,956	\$ 176,480,074	\$ 23,024,734	15.0%		
	II. II. ORDINARY MAINTENANCE								
	30 INSTRUCTIONAL SUPPLIES		899,168	973,268	973,268	74,100	8.2%		
	31 TEXTBOOKS		89,949	119,949	119,949	30,000	33.4%		
	32 LIBRARIES/PROFESSIONAL BOOKS		-	-	-	0	#DIV/0!		
	33 ATHLETIC PROGRAM		471,000	471,000	471,000	0	0.0%		
	34 NATURAL GAS/FUEL OIL		2,300,000	2,300,000	2,300,000	0	0.0%		
	35 ELECTRICITY		3,150,000	3,375,000	3,375,000	225,000	7.1%		
	36 WATER AND SEWER		540,000	540,000	540,000	0	0.0%		
	37 TELEPHONE		470,000	500,000	500,000	30,000	6.4%		
	38 BUILDINGS AND GROUNDS		1,030,000	1,030,000	1,030,000	0	0.0%		
	39 PRINTING		90,897	90,897	90,897	0	0.0%		
	40 CONTRACT SERVICES		3,052,831	3,957,851	3,957,851	905,020	29.6%		
	41 RENTALS/LEASES		103,000	103,000	103,000	0	0.0%		
	42 OPERATIONAL EXPENSES		2,151,750	2,234,750	2,234,750	83,000	3.9%		
	43 PROFESSIONAL/CURRICULUM DEVELOPMENT		202,889	202,889	202,889	0	0.0%		
	44 TRANSPORTATION		258,992	258,992	258,992	0	0.0%		
	45 OUT-OF-DISTRICT TUITION		8,453,798	8,472,438	8,472,438	18,640	0.2%		
	46 TECHNOLOGY		1,535,172	1,535,172	1,535,172	0	0.0%		
	47 SCHOOL DATA SERVICES 15714502/542600		961,555	961,555	961,555	0	0.0%		
	48 FACILITY MAINTENANCE 16340002/524100		657,000	657,000	657,000	0	0.0%		
	49 CONTINGENCY 16323001/551000/25256		525,000	525,000	1,043,500	518,500	98.8%		
	II. TOTAL ORDINARY MAINTENANCE	\$ -	\$ 26,943,001	\$ 28,308,761	\$ 28,827,261	\$ 1,884,260	7.0%		
III.	III. TRAVEL OUT-OF-STATE								
	50 TRAVEL OUT-OF-STATE		\$ 5,000	\$ 20,000	\$ 20,000	15,000	300.0%		
	NET SCHOOL SPENDING SUMMARY								
	TOTAL PERSONAL SERVICES	\$ 4,100,000	\$ 149,355,340	\$ 167,100,956	\$ 176,480,074	23,024,734	15.0%		
	TOTAL ORDINARY MAINTENANCE	\$ -	\$ 26,943,001	\$ 28,308,761	\$ 28,827,261	1,884,260	7.0%		
	TRAVEL OUT-OF-STATE	\$ -	\$ 5,000	\$ 20,000	\$ 20,000	15,000	300.0%		
	NET SCHOOL SPENDING TOTAL	\$ 4,100,000	\$ 176,303,341	\$ 195,429,717	\$ 205,327,335	\$ 24,923,994	13.8%		
	NET SCHOOL SPENDING	\$ 4,100,000	\$ 176,303,341	\$ 195,429,717	\$ 205,327,335	24,923,994	13.8%		
	NON-NET SCHOOL SPENDING SALARY, TRAFFIC, FAMILY		\$ 994,973	\$ 4,874,907	\$ 4,874,907	3,879,934	390.0%		
	NON-NET SCHOOL SPENDING TRANSPORTATION	2,042,335	10,558,392	\$ 8,042,871	\$ 8,042,871	-4,557,856	-36.2%		
	SCHOOL BUDGET TOTAL	\$ 6,142,335	\$ 187,856,706	\$ 208,347,495	\$ 218,245,113	\$ 24,246,072	12.5%		