

BROCKTON PUBLIC SCHOOLS
BROCKTON, MASSACHUSETTS



FY24 BUDGET

NET SCHOOL SPENDING

PRESENTED BY MICHAEL P. THOMAS

SUPERINTENDENT OF SCHOOLS

May 30, 2023

Voted by the Brockton School Committee

May 16, 2023

Total Budget All Funding Sources

\$ 229,168,010



Preliminary FY24 Budget Development Plan

NET SCHOOL SPENDING

	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>
	ACTUAL	ACTUAL	ACTUAL	ESTIMATED
Revenues				
Revenue from City	\$ 176,303,341	\$ 198,627,523	\$ 206,317,562	\$ 219,868,010
Revenue from ESSER 3	\$ 4,100,000	\$ 5,000,000	\$ 6,250,000	\$ -
Revenue from Title & SPED Grants			\$ 6,400,000	\$ 7,300,000
Revenue from Circuit Breaker			\$ 2,000,000	\$ 2,000,000
Revenue from Other	\$ -	\$ 1,699,812	\$ -	\$ -
	\$ 180,403,341	\$ 205,327,335	\$ 220,967,562	\$ 229,168,010
Expenses				
Personal Services Certified	\$ 126,584,743	\$ 144,530,913	\$ 152,967,944	\$ 154,930,625
Personal Services Non-Certified	\$ 26,870,597	\$ 31,949,161	\$ 34,001,869	\$ 35,076,358
Ordinary Maintenance	\$ 26,943,001	\$ 28,827,261	\$ 38,493,749	\$ 39,141,027
Travel Out of State	\$ 5,000	\$ 20,000	\$ 20,000	\$ 20,000
ESSER Charge Back			\$ (4,516,000)	
	\$ 180,403,341	\$ 205,327,335	\$ 220,967,562	\$ 229,168,010
			Excess/Shortfall	\$ -

NON-NET SCHOOL SPENDING

	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>
	ACTUAL	ACTUAL	ACTUAL	ESTIMATED
Revenues				
Revenue from City	\$ 11,553,365	\$ 10,000,000	\$ 12,145,147	\$ 14,778,712
Revenue from Other	\$ 3,542,335	\$ 2,917,778	\$ 1,500,000	\$ 1,500,000
	\$ 15,095,700	\$ 12,917,778	\$ 13,645,147	\$ 16,278,712
Expenses				
Personal Services	\$ 994,973	\$ 4,874,907	\$ 6,021,558	\$ 7,237,249
Transportation	\$ 14,100,727	\$ 8,042,871	\$ 7,623,589	\$ 9,041,463
	\$ 15,095,700	\$ 12,917,778	\$ 13,645,147	\$ 16,278,712
			Excess/Shortfall	\$ -



FY2024 Local Aid Estimates

Revenue & Assessments Brockton

	Governor	House	Senate	Final						
	FY2020 Conference Committee	FY2021 Conference Committee	FY2022 Conference Committee	FY2023 Conference Committee	FY2024 Governor Proposed	FY2024 HWM Budget Proposal	FY2024 SWM Budget Proposal	FY2024 Conference Committee	FY2024 Increase From FY2023	
Education Revenues:										
Chapter 70	186,500,509	189,236,745	212,385,531	224,060,353	241,067,581	241,067,581	241,067,581		17,007,228	← Chapter 70 gain
Charter School Tuition Reimbursement	2,541,679	4,598,037	4,120,750	7,082,080	7,848,118	8,201,683	8,118,416		1,036,336	← Gain
School Choice Receiving Tuition	150,031	54,000	72,036	68,679	71,529	71,529	71,529		2,850	← Gain
Sub-total, All Education Items:	189,192,219	193,888,782	216,578,317	231,211,112	248,987,228	249,340,793	249,257,526	0	18,046,414	← Overall Revenue Increase
Education Tuition Assessments:										
School Choice Sending Tuition	1,986,026	1,769,776	1,792,039	1,596,296	1,867,574	1,867,574	1,867,574		271,278	← Increase in School Choice Costs
Charter School Sending Tuition	15,976,654	18,961,366	21,586,332	25,187,729	28,687,239	29,807,767	29,889,467		4,701,738	← Increase in Charter School Costs
Sub-Total, Education Tuition Assessments:	17,962,680	20,731,142	23,378,371	26,784,025	30,554,813	31,675,341	31,757,041	0	4,973,016	← Negative Impact to Chapter 70 Increase
Net School Funding Result	171,229,539	173,157,640	193,199,946	204,427,087	218,432,415	217,665,452	217,500,485	0	13,073,398	
									\$13,073,398	← Net Increase to FY24 Budget
Net Education Funding Increase from FY23 State Revenues to FY24 Governor's & House Proposed Budget										

FY24 BROCKTON PUBLIC SCHOOLS

NET SCHOOL SPENDING

Page	FY2023 Local Budget	FY2024 Local Budget Requested	FY2024 Local Budget Supt.	FY2024 Local Budget School Comm
1	132,315,999	145,683,553	145,089,056	134,749,056
2	450,000	450,000	450,000	350,000
3	940,450	1,116,123	1,176,123	1,176,123
4	1,544,000	2,935,570	2,935,570	2,577,940
5	2,382,534	2,895,161	2,895,161	2,895,161
6	150,000	157,500	157,500	157,500
7	174,840	254,516	259,286	299,286
8	585,119	603,173	603,173	603,173
9	200,000	250,000	250,000	248,000
10	10,397,294	11,793,836	11,793,836	9,966,386
11	71,000	151,000	151,000	151,000
12	1,350,000	1,757,000	1,757,000	1,757,000
	\$ 150,561,236	\$ 168,047,431	\$ 167,517,705	\$ 154,930,625
13	7,222,315	7,399,075	7,399,076	7,145,076
14	10,788,527	13,516,018	13,516,018	11,836,018
15	3,862,250	2,966,150	2,966,150	2,502,150
16	7,857,952	10,239,028	9,366,927	9,036,927
17	1,218,989	1,485,968	1,485,968	1,485,968
18	432,120	453,726	453,726	386,726
19	749,146	771,620	771,620	771,620
20	0	900,000	450,000	350,000
2	650,000	550,000	500,000	425,000
21	0	250,000	250,000	250,000
22	0	625,711	625,711	625,711
23	774,609	852,070	852,070	261,162
	\$ 33,555,908	\$ 40,009,367	\$ 38,637,266	\$ 35,076,358
24	1,738,883	1,748,883	1,572,610	1,572,610
25	260,449	275,000	250,000	250,000
26	100,000	100,000	90,000	90,000
8	535,000	584,900	584,900	577,900
27	2,590,000	3,111,500	3,056,500	2,976,500
27	3,325,000	3,485,000	3,435,000	3,435,000
27	540,000	560,000	560,000	540,000
27	500,000	520,000	490,000	460,000
28	1,502,500	1,827,000	1,750,500	1,695,500
29	90,897	107,779	107,779	107,779
30	4,332,851	5,872,561	5,149,061	5,090,030
31	553,000	751,000	751,000	751,000
32	2,252,750	2,572,940	2,486,941	2,354,941
9	203,489	210,000	210,000	202,000
33	293,992	310,900	304,901	299,901
34	10,568,438	12,294,748	12,269,748	12,184,866
35	4,124,500	4,063,000	3,763,000	3,603,000
35	1,466,000	1,550,000	1,050,000	900,000
36	900,000	1,005,000	1,005,000	950,000
37	1,100,000	1,200,000	1,200,000	1,100,000
	\$ 36,977,749	\$ 42,150,211	\$ 40,086,940	\$ 39,141,027
38	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Totals	\$ 221,114,893	\$ 250,227,010	\$ 246,261,911	\$ 229,168,010



PART-TIME EMPLOYMENT

DESCRIPTION	ORG	OBJECT	PROJECT	Budget FY23	Requested FY24	Approved FY24	COMMENTS
PART-TIME SYSTEMWIDE							
1				64,800	68,040	71,442	
2				133,200	139,860	146,853	
3				20,200	21,210	22,271	
4				2,000	2,100	2,205	
5				265,000	150,000	115,000	
6				32,337	33,954	35,652	
7				69,365	72,833	76,475	
8				18,985	19,934	20,931	
9				5,696	5,981	6,280	
10				5,600	5,880	6,174	
11				4,378	4,597	4,827	
12				150,000	250,000	0	
13				0	15,000	15,000	
14				37,700	39,585	41,564	
15				75,000	78,750	82,688	
16				0	407,250	380,100	\$37.5 x 4staff x 14 schools x 181 days
TOTAL				884,261	1,314,974	1,027,460	
SPED SYSTEMWIDE							
1				250,000	262,500	275,625	
2				250,000	262,500	275,625	
3				420,000	441,000	463,050	
TOTAL				920,000	966,000	1,014,300	
Continued on next page							



PART-TIME EMPLOYMENT

DESCRIPTION	ORG	OBJECT	PROJECT	Budget FY23	Requested FY24	Approved FY24	COMMENTS
AFTER SCHOOL PROGRAMS							
1				310,322	325,838	325,838	
2				0	300,000	0	Grant funded
TOTAL				310,322	325,838	325,838	
MIDDLE SCHOOL							
1				11,042	11,594	11,594	
2				18,453	19,376	19,376	
3				9,493	9,968	9,968	
4				17,011	17,862	17,862	
TOTAL				55,999	58,799	58,799	
BROCKTON HIGH SCHOOL							
1				15,467	16,240	16,240	
2				22,592	23,722	23,722	
3				18,453	19,376	19,376	
4				9,682	10,166	10,166	
5				3,417	3,588	3,588	
6				3,417	3,588	3,588	
7				5,316	5,582	5,582	
8				67,500	70,875	70,875	
9				12,000	12,600	12,600	
10				3,417	3,588	3,588	
11				0	7,000	7,000	
TOTAL				161,261	176,324	176,324	
ADULT LEARNING							
1				25,820	27,111	27,111	
2				11,961	12,559	12,559	
3				12,910	13,556	13,556	GED program
TOTAL				50,691	53,226	53,226	
TOTAL PART-TIME EMPLOYMENT				2,382,534	2,895,161	2,895,161	
GRAND TOTAL				2,382,534	2,895,161	2,895,161	



EXTRACURRICULAR ACTIVITIES

DESCRIPTION	ORG	OBJECT	PROJECT	Budget FY23	Requested FY24	Approved FY24	COMMENTS
1 Middle School Activities							
Ashfield				10,000	10,000	10,000	
Champion					0	0	
Davis				10,000	10,000	10,000	
EJH				10,000	10,000	10,000	
NJH				10,000	10,000	10,000	
PLOUFFE				10,000	10,000	10,000	
SJH				10,000	10,000	10,000	
WJH				10,000	10,000	10,000	
TOTAL				70,000	70,000	70,000	
2 BROCKTON HIGH							
SENIOR CLASS ADVISORS (2)				5,116	5,269	5,269	
JUNIOR CLASS ADVISORS (2)				3,533	3,639	3,639	
SOPHOMORE CLASS ADVISORS (2)				1,328	1,368	1,368	
FRESHMAN CLASS ADVISORS (2)				1,252	1,290	1,290	
ACADEMIC COMPETITION ADVISOR				0	1	1	
AFRO-AMERICAN CLUB				1,658	1,708	1,708	
AFRICAN AMERICAN LITERATURE				0	1	1	
ALLIANCE				1,065	1,097	1,097	
AMATEUR RADIO CLUB				0	1	1	
AMNESTY INTERNATIONAL				0	1	1	
ANIMAL RIGHTS				0	1	1	
ANIME & MANGA CLUB				0	1	1	
ART CLUB				0	1	1	
ASIAN CLUB				1,065	1,097	1,097	
ASSISTANT BAND DIRECTOR				2,700	2,781	2,781	
BAND DIRECTOR				7,150	7,365	7,365	
BOOK CLUB				1,065	1,097	1,097	
BOXER ROUNDUP				1,641	1,690	1,690	
CAPE VERDEAN CLUB				1,065	1,097	1,097	
CHESS				0	1	1	
CHORAL GROUP				1,658	1,708	1,708	
COMPUTER CLUB				0	1	1	
D.E.C.A.				2,486	2,561	2,561	
TOTAL				32,782	33,774	33,774	
				102,782	103,774	103,774	



EXTRACURRICULAR ACTIVITIES

DESCRIPTION	ORG	OBJECT	PROJECT	Budget FY23	Requested FY24	Approved FY24	COMMENTS
2 BHS CONT							
DRAMA DIRECTOR				10,852	11,178	11,178	
ECOLOGY CLUB				1,932	1,990	1,990	
FASHION CLUB				0	1	1	
FRENCH CLUB				0	1	1	
FUTURE TEACHERS (1)				1,065	1,097	1,097	
GARDEN CLUB				0	1	1	
GAY-STRAIGHT ALLIANCE				0	1	1	
GOSPEL CHOIR CLUB				0	1	1	
HAITIAN CLUB				1,641	1,690	1,690	
HALF-TIME DANCING(2)				0	1	1	
HIP HOP CLUB				0	1	1	
INTERNATIONAL CLUB				0	1	1	
JROTC ARMY DRILL TEAM				0	1	1	
JAZZ WORKSHOP BAND				1,065	1,097	1,097	
KEY CLUB				2,464	2,538	2,538	
KNITTING CLUB				0	1	1	
LATIN CLUB				0	1	1	
LATIN AMERICAN CLUB				1,641	1,690	1,690	
LITERARY REVIEW CLUB				0	1	1	
MAJORETTE ADVISOR				1,658	1,708	1,708	
MARCHING BAND ASSISTANT				2,620	2,699	2,699	
MATH CLUB				1,286	1,325	1,325	
NATIONAL HONOR SOCIETY CHAIRMAN				1,767	1,820	1,820	
NURSES CLUB				1,065	1,097	1,097	
ROBOTICS				1,065	1,097	1,097	
RED CROSS COUNCIL				0	1	1	
ROCKET CLUB				0	1	1	
RUSSIAN CLUB				0	1	1	
S.A.D.D.				1,252	1,290	1,290	
SCHOOL BANK				2,177	2,242	2,242	
SCIENCE CLUB				0	1	1	
SCIENCE FICTION CLUB				0	1	1	
SCUBA DIVING CLUB				0	1	1	
SKI CLUB (3)				0	9,000	9,000	
STAGE BAND (JAZZ) ADVISOR				4,289	4,418	4,418	
				37,839	47,992	47,992	



EXTRACURRICULAR ACTIVITIES

DESCRIPTION	ORG	OBJECT	PROJECT	Budget FY23	Requested FY24	Approved FY24	COMMENTS
2 BHS CONTINUED							
STAGE COORDINATOR				8,818	9,083	9,083	
STAGE DIRECTOR				8,818	9,083	9,083	
STEP CLUB				0	1	1	
STUDENT COUNCIL ADVISOR				2,132	2,196	2,196	
TV & RADIO CLUB				1,932	1,990	1,990	
ASSISTANT TV & RADIO CLUB				1,658	1,708	1,708	
VISION CLUB				0	1	1	
WEST INDIAN CLUB				1,065	1,097	1,097	
VIDEO YEARBOOK				1,658	1,708	1,708	
YEARBOOK				4,715	4,856	4,857	
ASSISTANT YEARBOOK				2,358	2,429	2,429	
YOUNG DEMOCRATS				0	1	1	
4H CLUB				0	1	1	
RESERVE				1,065	1,097	1,097	
Sub Total BHS Clubs & Activities				34,219	35,250	35,250	
OTHER							
Athletic & Arts Programs Clothing				0	35,000	32,000	Athletic, Band, Choir, Plays. (Uniforms & Costumes)
Promise School				0	10,000	10,000	Clubs & Programs
Freight Farms Instruction				0	2,500	7,270	FY23 pro-rated
Champion School				0	20,000	20,000	Clubs & Programs
Empower Yourself Program, Saturday & Vacation Activities					20,000	18,000	Clubs & Programs
Empower Yourself Program, Drones & Equipment					6,000	5,000	New Equipment
TOTAL OTHER:				0	47,500	92,270	
TOTAL BHS:				104,840	117,016	117,016	
TOTAL CHAMPION:				0	20,000	20,000	
TOTAL MIDDLE SCHOOL:				70,000	70,000	70,000	
GRAND TOTAL				174,840	254,516	299,286	



ATHLETIC PROGRAM

DESCRIPTION	ORG	OBJECT	PROJECT	Budget FY23	Requested FY24	Approved FY24	COMMENTS
Personal Services							
1				176,539	181,835	181,835	
2				140,212	144,418	144,418	
2				118,368	121,919	121,919	
BHS TOTAL				435,119	448,173	448,173	
4				150,000	155,000	155,000	
MIDDLE SCHOOL TOTAL				150,000	155,000	155,000	
PERSONAL SERVICES TOTAL				585,119	603,173	603,173	
ORDINARY MAINTENANCE							
1				20,000	20,000	20,000	
2				40,000	40,000	40,000	
3				185,000	185,000	180,000	
4				500	500	500	
5				100,000	125,000	125,000	
6				2,000	3,000	3,000	
7				20,000	20,000	20,000	
8				6,000	6,000	6,000	
9				90,000	90,000	90,000	
10				20,000	20,000	18,000	
11				10,500	15,000	15,000	
12				21,000	22,000	22,000	
13				20,000	20,000	20,000	
ORDINARY MAINTENANCE TOTAL				535,000	566,500	559,500	
OTHER PROGRAMS							
				0	9,400	9,400	Tracking/Recruiting Portal
				0	9,000	9,000	Health/Wellness Program
OTHER PROGRAMS				0	18,400	18,400	
GRAND TOTAL				1,120,119	1,188,073	1,181,073	



ADMINISTRATION

DESCRIPTION	ORG	OBJECT	PROJECT	Budget FY23	Requested FY24	Approved FY24	COMMENTS
1 Administration - Principals				3,950,108	4,266,117	4,101,117	
2 Administration - Systemwide				6,101,225	7,164,461	5,502,010	
3 Department Heads				345,961	363,259	363,259	Central Office, Facilities, Schools, Operations, Etc.
GRAND TOTAL				10,397,294	11,793,836	9,966,386	



SCHOOL COMMITTEE

DESCRIPTION		ORG	OBJECT	PROJECT	Budget FY23	Requested FY24	Approved FY24	COMMENTS
1	School Committee Salaries				40,000	120,000	120,000	New Ordinance Salaries
2	School Committee Expense Reimbursements				24,000	24,000	24,000	
3	Other Expenses				7,000	7,000	7,000	
GRAND TOTAL					71,000	151,000	151,000	



UNEMPLOYMENT & WORKERS' COMPENSATION

DESCRIPTION	ORG	OBJECT	PROJECT	Budget FY23	Requested FY24	Approved FY24	COMMENTS
1				155,000	170,500	170,500	
ADMINISTRATIVE ASSISTANTS & TECHS (4)							
2				440,000	506,000	506,000	
CUSTODIANS (10)							
3				220,000	242,000	242,000	
PARAPROFESSIONALS (8)							
4				25,000	27,500	27,500	
MTAs (2)							
5				10,000	11,000	11,000	
LUNCH AIDS (2)							
REDUCTIONS TO MEET BUDGET							
TOTAL				850,000	957,000	957,000	
NOTE: WORKERS COMPENSATION FOR THE ABOVE PAYROLL CATEGORIES IS FUNDED BY THE SCHOOL DEPARTMENT PERSONAL SERVICES APPROPRIATION							
6				150,000	165,000	165,000	
CAFETERIA EMPLOYEES (8)							
NOTE: WORKERS COMPENSATION FOR CAFETERIA WORKERS IS FUNDED BY THE SCHOOL LUNCH REVOLVING ACCOUNT AND NOT THE SCHOOL DEPARTMENT PERSONAL SERVICES APPROPRIATION							
7				500,000	800,000	800,000	
UNEMPLOYMENT COMPENSATION							
GRAND TOTAL				1,350,000	1,757,000	1,757,000	



CUSTODIANS

	DESCRIPTION	ORG	OBJECT	PROJECT	Budget FY23	Requested FY24	Approved FY24	COMMENTS
1	Custodian Salaries				7,857,952	8,072,072	7,742,072	
2	Longevity				0	122,844	122,844	
3	Overtime				0	1,872,101	1,000,000	Reduction in special projects
4	Severance				0	156,108	156,108	
5	Differentials				0	15,903	15,903	
6	Traffic Duty						542,700	Funded by Non Net School Spending
					7,857,952	10,239,028	9,036,927	



SCHOOL POLICE

DESCRIPTION	ORG	OBJECT	PROJECT	Budget FY23	Requested FY24	Approved FY24	COMMENTS
1 School Police Salaries				1,013,854	758,035	758,035	
2 Longevity				0	13,547	13,547	
3 Overtime				0	296,461	296,461	
4 Severance				0	28,000	28,000	
5 Hazard				0	50,801	50,801	
6 Defibrillator				0	16,615	16,615	
7 Uniform				0	16,810	16,810	
8 Firearms				0	60,699	60,699	
9 Brockton Police Department Lieutenant Salary				205,135	245,000	245,000	
GRAND TOTAL				1,218,989	1,485,968	1,485,968	



NON CERTIFIED Longevity

DESCRIPTION	ORG	OBJECT	PROJECT	Budget FY23	Requested FY24	Approved FY24	COMMENTS
1				0	100,925	100,925	
2				0	124,540	124,540	
3				0	11,510	11,510	
4				0	73,900	73,900	
5				0	4,970	4,970	
6				0	176,625	176,625	
7				0	110,471	110,471	
8				0	22,770	22,770	
9						71,600	Funded by Lunch Revolving Account
10						2,100	Funded by Non Net School Spending
GRAND TOTAL				0	625,711	625,711	



NON CERTIFIED CONTRACTUAL BUY BACKS

	DESCRIPTION	ORG	OBJECT	PROJECT	Budget FY23	Requested FY24	Approved FY24	COMMENTS
1	CONTRACTUAL ADMINISTRATION BUYBACK				28,851	31,736	31,736	
2	CONTRACTUAL ADMIN ASSISTANT BUYBACK				145,927	160,520	160,520	
3	CONTRACTUAL CUSTODIAL BUYBACK				49,821	54,803	54,803	
4	CONTRACTUAL PARAPROFESSIONAL BUYBACK				545,805	600,386	9,477	Correction
5	CONTRACTUAL SCHOOL POLICE BUYBACK				4,205	4,626	4,626	
GRAND TOTAL					774,609	852,070	261,162	



INSTRUCTIONAL SUPPLIES BY LOCATION

DESCRIPTION	ORG	OBJECT	PROJECT	Budget FY23	Requested FY24	Approved FY24	COMMENTS
LOCATION							
BHS 9-12				198,000	198,000	178,200	
EDISON ACADEMY				15,350	15,350	13,815	
PROMISE				3,000	6,000	5,400	
CHAMPION HIGH				6,350	6,350	5,715	
GODDARD				3,000	3,000	0	
BVLA				19,500	19,500	17,550	
NORTH MIDDLE 6-8				15,800	15,800	14,220	
SOUTH MIDDLE 6-8				28,100	28,100	25,290	
EAST MIDDLE 6-8				28,100	28,100	25,290	
WEST MIDDLE 6-8				28,100	28,100	25,290	
ASHFIELD 6-8				23,500	23,500	21,150	
DAVIS K-8				48,050	48,050	43,245	
PLOUFFE 6-8				35,500	35,500	31,950	
ANGELO K-5				38,500	38,500	34,650	
ARNONE K-5				38,850	38,850	34,965	
BAKER K-5				33,400	33,400	30,060	
BARRETT K-5				10,500	10,500	9,450	
BROOKFIELD K-5				23,200	23,200	20,880	
DOWNEY K-5				26,650	26,650	23,985	
GEORGE K-5				43,350	43,350	39,015	
GILMORE				24,000	24,000	21,600	
HANCOCK K-5				24,000	24,000	21,600	
HUNTINGTON K-5				5,100	5,100	4,590	
KENNEDY K-5				28,300	28,300	25,470	
RAYMOND K-5				38,050	38,050	34,245	
CENTRAL				946,483	946,483	851,835	
OUTSIDE PLACEMENTS				4,600	4,600	4,600	
SCIENCE PROGRAMS				0	6,000	6,000	Supplies for 6 elementary schools
FREIGHT FARM				0	1,000	1,000	Horticulture Supplies
GRAND TOTAL				1,738,883	1,748,883	1,572,610	



UTILITIES

	DESCRIPTION	ORG	OBJECT	PROJECT	Budget FY23	Requested FY24	Approved FY24	COMMENTS
	I. NATURAL GAS							
1	SYSTEMWIDE USAGE				1,065,000	1,171,500	1,146,500	
1A	OTHER FUNDING SOURCES				0	0	0	
2	BURNER REPAIRS				75,000	100,000	100,000	
	NATURAL GAS Total				1,140,000	1,271,500	1,246,500	
	II. EMC/HVAC/PMA							
1	ENERGY MANAGEMENT CONTROLS SERVICE				75,000	100,000	80,000	
2	ELEVATOR SERVICES				150,000	175,000	150,000	
3	PLUMBING SERVICES				100,000	125,000	125,000	
4	ELECTRICAL SERVICES				125,000	150,000	140,000	
5	REFRIGERATION & AIR CONDITIONING SERVICES				200,000	250,000	240,000	
6	HEATING & VENTING SERVICES				150,000	250,000	240,000	
7	FIRE ALARM SERVICES				150,000	175,000	170,000	
8	VEHICLE GPS SYSTEMS				35,000	35,000	35,000	
9	(PMA) BHS CHILLER MAINTENANCE				15,000	20,000	20,000	
10	(ECM) ENERGY CONSERVATION IMPROVEMENTS				45,000	45,000	45,000	
11	(PMA) SYSTEMWIDE EMS SERVICES AND REPAIRS				45,000	45,000	45,000	
12	(PMA) VARIABLE FREQUENCY DRIVE SERVICES				45,000	45,000	45,000	
13	(PMA) SYSTEMWIDE ROOF MAINTENANCE SERVICES				30,000	30,000	30,000	
14	(PMA) SYSTEMWIDE BOILER WATER				30,000	30,000	30,000	
15	(PMA) SYSTEMWIDE HVAC FILTER CHANGES				30,000	30,000	30,000	
16	(PMA) SYSTEMWIDE COIL CLEANING				30,000	30,000	30,000	
17	(PMA) ROOFTOP EXHAUST FANS				30,000	30,000	30,000	
18	(PMA) GENERATORS				30,000	50,000	40,000	
19	(PMA) IT WIRING & NETWORKING SERVICES				45,000	100,000	80,000	
20	(PMA) WATER STATIONS & WATER HEATERS				90,000	100,000	100,000	
	EMC/EMS/PMA				1,450,000	1,815,000	1,705,000	
	NAT GAS, FUEL OIL & PMA TOTAL				2,590,000	3,086,500	2,951,500	
	III. ELECTRICITY							
	PROJECTION ELECTRICITY							
1	(KWH) SYSTEMWIDE: CONSUMPTION PER KWH				3,200,000	3,360,000	3,310,000	
1A	OTHER FUNDING SOURCES				0	0	0	
2	(PMA) SYSTEMWIDE ELECTRICAL SERVICES & REPAIRS				125,000	125,000	125,000	
	ELECTRICITY Total				3,325,000	3,485,000	3,435,000	



UTILITIES CONT.

DESCRIPTION	ORG	OBJECT	PROJECT	Budget FY23	Requested FY24	Approved FY24	COMMENTS
IV. WATER AND SEWER							
A. WATER USAGE							
1				270,000	280,000	270,000	
1A				0	0	0	
B. SEWER USAGE (CU.FT)							
1				270,000	280,000	270,000	
1A				0	0	0	
WATER & SEWER TOTAL				540,000	560,000	540,000	
V. TELEPHONE							
A. COMCAST							
1				265,000	265,000	265,000	
2				35,000	35,000	15,000	
3				15,000	15,000	0	Replaced with Zoom
B. WIRELESS SERVICE							
1				100,000	115,000	95,000	
C. INSTALLATIONS AND CHANGES (ADDS, MOVES, DELETES)							
1				5,000	5,000	5,000	
2				75,000	75,000	70,000	
D. TELEPHONE EQUIPMENT							
SINGLE LINE							
1				5,000	10,000	10,000	
TELEPHONE TOTAL				500,000	520,000	460,000	
1				0	25,000	25,000	
GODDARD SCHOOL building utilities							



BUILDINGS AND GROUNDS SYSTEMWIDE

DESCRIPTION	ORG	OBJECT	PROJECT	Budget FY23	Requested FY24	Approved FY24	COMMENTS
SUPPLIES							
1				100,000	150,000	125,000	
2				50,000	75,000	60,000	
3				100,000	100,000	100,000	
4				7,500	10,000	7,500	
5				175,000	200,000	190,000	
6				50,000	75,000	60,000	
7				100,000	125,000	125,000	
8				200,000	250,000	225,000	
9				75,000	100,000	90,000	
10				75,000	75,000	75,000	
11				100,000	125,000	100,000	
SUPPLIES TOTAL				1,032,500	1,285,000	1,157,500	
EQUIPMENT							
1				0	5,000	3,000	
2				0	5,000	3,000	
3				0	1,000	1,000	
4				0	1,000	1,000	
5				0	1,000	1,000	
6				0	500	500	
7				0	500	500	
8				0	3,000	3,000	
9				220,000	225,000	225,000	
10				250,000	300,000	300,000	
EQUIPMENT TOTAL				470,000	542,000	538,000	
GRAND TOTAL				1,502,500	1,827,000	1,695,500	



PRINTING

DESCRIPTION	ORG	OBJECT	PROJECT	Budget FY23	Requested FY24	Approved FY24	COMMENTS
CROSBY ADMINISTRATION							
1				500	575	575	
							SCHOOL COMMITTEE BINDER - SC MINUTES
2				1,500	1,725	1,725	
							SICK BANK CARDS
3				15,545	17,877	17,877	
							STUDENT/PARENT HANDBOOKS
4				9,573	11,009	11,009	
							BROCKTON PUBLIC SCHOOLS BROCHURE
5				2,108	2,424	2,424	
							STUDENT REGISTRATION FORMS
6				5,481	6,303	6,303	
							SCHOOL CALENDAR
7				2,962	3,406	3,406	
							NEWSLETTERS FOR PARENT INFORMATION CTR
8				1,239	1,425	1,425	
							REPORT CARDS FOR FRENCH, SPANISH, PORTUGUESE
9				2,469	2,839	2,839	
							ENROLLMENT FORMS FOR FRENCH, SPANISH, PORTUGUESE
10				3,000	3,450	3,450	
							PROGRAM GUIDES, PHILOSOPHY & PROF.DEV. BOOKLETS
11				8,404	9,665	9,665	
							PROGRESS REPORTS & REPORT CARDS K-12
12				2,000	2,300	2,300	
							KINDERGARTEN REGISTRATION FORMS
13				1,600	1,840	1,840	
							PERMISSION FORMS FOR AFTER SCHOOL TRANSPORTATION
14				2,039	2,345	2,345	
							EMERGENCY FORMS
TOTAL				58,420	67,183	67,183	
BROCKTON HIGH SCHOOL							
1				16,477	20,596	20,596	
							PRINT SHOP GRADUATION
2				14,000	17,500	17,500	
							PROGRAMS/DIPLOMAS/ TICKETS/BOOKLETS
3				2,000	2,500	2,500	
							BHS PRINTING
TOTAL				32,477	40,596	40,596	
GRAND TOTAL				90,897	107,779	107,779	



CONTRACT SERVICES

DESCRIPTION	ORG	OBJECT	PROJECT	Budget	Requested	Approved	COMMENTS
				FY23	FY24	FY24	
VENDOR							
1 WASTE REMOVAL				325,000	373,750	360,000	Systemwide Refuse Removal Contract
2 FIRE ALARM SERVICES				20,000	25,000	25,000	Systemwide Alarm Service Contract
FIRE ALARM REPAIRS				30,000	33,000	33,000	Systemwide Alarm Service Contract
3 BRIDGEWATER STATE				24,000	28,000	0	JET & Diversification Program
4 HVAC & CONSTRUCTION				15,000	20,000	28,000	HVAC Service Contract
5 CENGAGE LEARNING				239,842	239,842	239,842	Digital Curriculum K-12
6 CERTICA SOLUTIONS				50,000	50,000	50,000	Data Software - Tracks Student Achievement
7 CITYWIDE & STATE TESTING				365,614	365,614	347,333	MCAS/PSAT/SAT
8 DRY CLEANERS				5,000	5,000	5,000	Laundry Services
9 EDGENUITY INC				200,000	200,000	200,000	Online Curriculum K-12
10 FINAL SITE - WEBSITE MAINT				25,000	25,000	25,000	Website Maintenance
11 FRONTLINE				185,000	185,000	185,000	Absence Management System
12 HIGGINS				20,000	20,000	20,000	Badges
13 TECH SUPPORT INSTALLATIONS				175,000	175,000	175,000	Tech Installations
14 MUNIS CONSULTING				40,000	50,000	50,000	MUNIS Support
15 INDOOR AIR QUALITY				10,000	10,000	10,000	Systemwide Air Filters
16 INT'L BACCALAUREATE				70,000	70,000	70,000	Honors Program
17 LOGICAL COMPUTERS				5,000	5,000	5,000	IT Equipment
18 MASS INSIGHT				20,000	20,000	0	School Improvement Strategy System
19 COMCAST				25,000	25,000	25,000	Phone/Cable
20 NESDEC				4,500	4,500	4,500	Recruiting/Hiring Tool - HR
21 NE ASSOC OF SCHOOL & COLLEGE				5,655	5,655	5,655	School Improvement Strategy System
22 NAT'L CENTER TIME & LEARNING				4,000	4,000	4,000	Educational Equity Program
23 ERATE CONSULTANTS				20,000	25,000	25,000	Tech Management Consultants
24 COMPUTER, TABLETS PRINTER & AV SUPPORT				250,000	260,000	250,000	Tech Equipment
SAFETY & SECURITY INCLUDING FIBER WAN				10,000	25,000	25,000	Tech Equipment
LOW VOLTAGE CABLING				15,000	40,000	35,000	Cable upgrade for Westgate Drive location
25 POLICE AND FIRE DEPT				60,000	60,000	60,000	Police/Fire Details
26 POWERSCHOOL GROUP LLC				15,000	58,000	58,000	Curriculum K-12
27 BPS SCHOOL PROMOTIONS				0	30,000	30,000	Marketing Services
28 RENNIE CENTER				10,000	10,000	0	Early College - Strategic Support Consultants
				2,243,611	2,447,361	2,350,330	



CONTRACT SERVICES

DESCRIPTION	ORG	OBJECT	PROJECT	Budget FY23	Requested FY24	Approved FY24	COMMENTS
VENDOR CONT.							
29				0	220,000	220,000	Copier Lease (S)
							RISO INC RISOGRAPH SF55130 (90 Lease 1/3)
				10,000	10,000	10,000	Copier Lease (C)
							RISO INCCOMCOLOR 3150 SERV/SUPPL
				10,000	10,000	10,000	Copier Lease (BHS)
							RISO INC COMCOLOR 3110 SERV/SUPPL
				100,000	100,000	100,000	Copier Lease (S)
							RISO INC COMCOLOR FW5000 (10 LEASE)
				15,000	15,000	15,000	Copier Lease (BHS)
							RISO INC COMCOLOR FW5231 (2 LEASE)
				14,269	0	0	
							RISO INC COMCOLOR SE9480 (3 LEASE)
				14,269	52,200	52,200	Desktop Printer Lease (S)
							EPSON Desk top printers (60)
				150,000	380,000	380,000	Prepaid \$250,000 for FY23
							EPSON COPIERS (95 LEASE)
				0	28,000	28,000	Epson Supplies
							EPSON TONER SUPPLIES
30				0	0	0	
							RPB/AXION COPIER MINOLTA 458E (111 LEASE 3/3)
				15,302	0	0	
							COPIER MINOLTA 1100 (1/3)
				15,000	0	0	
							COPIER MINOLTA COLOR C360I (3/3)
31				30,000	30,000	30,000	Pest Control Services (S)
							PEST CONTROL
				30,000	30,000	30,000	Pest Control Services (BHS)
							PEST CONTRO BHS
32				20,000	20,000	20,000	ID Badges (S)
							SCHOOL ID CARD/BADGES
				58,000	58,000	58,000	Communications System
							SCHOOL MESSINGER COMMUNICATIONS SYSTEM
33				10,000	10,000	0	Labor Management Consultant
							RAY F. SHURTLIFF CONSULTANT - LABOR MANAGEMENT
34				60,000	64,000	64,000	Athletic Trainer
							SIGNATURE HEALTH
35				50,000	52,000	52,000	Time Clock Software
							SOMROLI SYSTEMS
36				7,000	7,000	7,000	Planetarium Equipment Maintenance
							SPITZ
37				50,000	55,000	55,000	Alarm System Monitoring/Maintenance
							STANLEY SECURITY
38				3,500	3,500	3,500	Student Transition Software
							STARR SOFTWARE
39				4,000	4,000	4,000	Pool Maintenance
							STREAMLINE AQUATICS
40				10,000	10,000	0	Cyber Bullying & Internet Safety Services
							TEXT A TIP
41				7,500	7,500	7,500	Translation Services
							TRANSFLUENCI EDU
42				90,000	90,000	40,000	Student Psychiatric Evaluations
							JEFF TURLEY MD
43				5,000	5,000	5,000	Asbestos Monitoring
							UEC ASBESTOS
44				250,000	250,000	150,000	Student Furniture
							STUDENT FURNITURE
45				275,000	285,000	285,000	Printing Services
							W.B. MASON
46				225,000	275,000	140,000	Chapter 222 Requirement
							STUDENT MENTOR SERVICES
47				50,000	50,000	50,000	MUNIS Consultant
							MUNICIPAL SOFTWARE SOLUTIONS
48				20,000	30,000	28,000	Marketing/Advertising
							MARKETING/ADVERTISING
49				15,400	20,000	20,000	Culinary Arts Program,
							SYSCO
50				0	91,500	91,500	Curriculum
							LEXIA POWER-UP
GRAND TOTAL				1,614,240	2,262,700	1,955,700	



CONTRACT SERVICES

DESCRIPTION	ORG	OBJECT	PROJECT	Budget FY23	Requested FY24	Approved FY24	COMMENTS
VENDOR CONT							
51 MOVING SERVICES				15,000	20,000	20,000	Moving costs, due to blue slips
52 XEROX				40,000	42,000	42,000	Digital Color Press Lease (3)
XEROX				20,000	22,000	22,000	Digital Black & White Press Lease (3)
53 DIRECT REVIEW				150,000	150,000	0	Education Consultants
54 MUSIC & ARTS				100,000	100,000	100,000	Enrichment Programs
55 GILMORE AFTER SCHOOL PROGRAM				0	30,000	0	Writing Program
56 ELECTRONIC HEALTH				0	50,000	50,000	Health Records Software
57 KING & MARINI				0	28,000	0	Principal reviews & PD
58 ACT CONFERENCE				150,000	150,000	150,000	Equity, Diversity & Inclusion - Workshop Presenters
59 INFORCE 911				0	30,000	38,000	Emergency 911 Software System
60 CELL PHONE BAGS				0	75,000	75,000	Student Cell Phone Lockers
61 THERAPY/COMFORT DOGS (3)				0	5,000	5,000	Student Support Services
62 DIBELS				0	60,000	60,000	Early Literacy Materials
63 BRAINWARE SAFARI				0	145,000	105,000	SPED Curriculum
64 STUDENT DATEBOOKS				0	3,500	0	South Middle School
65 JET PROGRAM				0	75,000	5,000	Emergency License Support
66 IFSI				0	65,000	0	Immigrant Family Services & Outreach
67 ATHLETIC MEDICAL FEES				0	10,000	10,000	Student sport events
68 READS COLLABORATIVE				0	30,000	30,000	SPED Services
69 NAVIGATE 360				0	17,500	17,500	Holistic Safety & Wellness Program
70 BSU - FOOTBRIDGE PROGRAM				0	18,000	18,000	Student Enrichment Program
71 NOUBE PRODUCTIONS				0	13,000	13,000	Student Summer AV Program
72 AUTOCLAVE				0	15,000	15,000	BHS Science Program annual contract
73 DIGITAL THEATRE				0	8,500	8,500	Performing Arts Curriculum
TOTAL:				475,000	1,162,500	784,000	
PAGE A				2,243,611	2,447,361	2,350,330	
PAGE B				1,614,240	2,262,700	1,955,700	
PAGE C				475,000	1,162,500	784,000	

	GRAND TOTAL	4,332,851	5,872,561	5,090,030
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OPERATIONAL EXPENSES

DESCRIPTION	ORG	OBJECT	PROJECT	Budget FY23	Requested FY24	Approved FY24	COMMENTS
CENTRAL ADMINISTRATION							
1				275,000	275,000	275,000	
MURPHY, HESSE, TOOMEY & LEHANE LEGAL SERVICES							
2				80,000	80,000	80,000	
MURPHY, HESSE, TOOMEY & LEHANE LEGAL SERVICES - SPED LIABILITY INSURANCE - INTRAMURALS							
4				40,000	40,000	40,000	
BROCKTON ENTERPRISE - BID ADS							
5				30,000	30,000	30,000	
BROCKTON ENTERPRISE: HR ADS							
6				45,000	50,000	50,000	
POSTAGE - SYSTEMWIDE							
7				78,000	80,000	80,000	
PARKING PERMITS							
8				90,000	90,000	10,000	
RECRUITMENT EXPENSES							
9				50,000	60,000	60,000	
MEDICAL REIMBURSEMENT							
10				20,000	20,000	20,000	
FIRE ALARMS/MASTER BOX/MUNICIPAL CIRCUITS							
11				25,000	150,000	125,000	
GRANT MATCHES							
TOTAL CENTRAL				739,000	882,000	777,000	
SCHOOL COMMITTEE							
1				10,000	10,000	10,000	
CONFERENCES/REGISTRATIONS/ MEALS							
2				165,000	175,000	175,000	
PROFESSIONAL LIABILITY INSURANCE							
3				21,000	30,000	28,000	
MISC EXPENSES							
4				15,000	16,000	16,000	
AWARDS AND CERTIFICATES							
TOTAL SCHOOL COMMITTEE				211,000	231,000	229,000	
ATTENDANCE							
1				1,000	2,000	2,000	
AUTO LIABILITY INSURANCE							
TOTAL ATTENDANCE				1,000	2,000	2,000	
T&L PRE K-5							
1				2,440	2,440	2,440	
NEW TEACHER ORIENTATION							
TOTAL T&L PRE K-5				2,440	2,440	2,440	
SPECIAL EDUCATION							
1				1,100,000	1,250,000	1,150,000	
CURRICULUM AND MATERIALS;EQUIPMENT AND ADAPTIVE TECHNOLOGY;CONTRACTS; SPECIAL NURSING; INDEPENDENT EVALS & RISK ASSESSEMENT							
TOTAL SPECIAL EDUCATION				1,100,000	1,250,000	1,150,000	
GRAND TOTAL				2,053,440	2,367,440	2,160,440	



OPERATIONAL EXPENSES

DESCRIPTION	ORG	OBJECT	PROJECT	Budget FY23	Requested FY24	Approved FY24	COMMENTS
STUDENT SUPPORT							
1 OPERATIONAL EXPENSES				85,000	85,000	80,000	
TOTAL STUDENT SUPPORT				85,000	85,000	80,000	
PHYS ED/SYSTEMWIDE							
1 EQUIPMENT SAFETY CHECKS				15,000	17,500	17,500	
TOTAL PHYS ED SYSTEMWIDE				15,000	17,500	17,500	
BHS							
1 NATEF - AUTOMOTIVE CERTIFICATION				1,800	2,000	2,000	
TOTAL BHS				1,800	2,000	2,000	
BHS							
1 GRADUATION/PSAT/SAT EXPENSES				92,510	95,000	95,000	
2 ACCREDITATION				5,000	6,000	1	No Accreditation FY23
TOTAL BHS				97,510	101,000	95,001	
TOTAL A PAGE							
				199,310	205,500	194,501	
TOTAL B PAGE							
				2,053,440	2,367,440	2,160,440	
GRAND TOTAL				2,252,750	2,572,940	2,354,941	



TRANSPORTATION/TRAVEL

DESCRIPTION	ORG	OBJECT	PROJECT	Budget FY23	Requested FY24	Approved FY24	COMMENTS
I. STUDENT TRANSPORTATION							
1				22,315	24,100	24,100	
2				5,600	5,800	5,800	
3				25,000	30,000	30,000	
4				10,000	10,000	10,000	
5				6,077	8,000	8,000	
6				5,000	5,000	5,000	
7				75,000	75,000	70,000	
TOTAL STUDENT TRANSPORTATION				148,992	157,900	152,900	
II. MAIL DELIVERY							
1				45,000	53,000	53,000	
TOTAL MAIL DELIVERY				45,000	53,000	53,000	
III. TRAVEL IN STATE							
1				94,000	94,000	94,000	
2				6,000	6,000	1	
TOTAL TRAVEL IN-STATE				100,000	100,000	94,001	
GRAND TOTAL				293,992	310,900	299,901	



OUT OF DISTRICT TUITIONS

DESCRIPTION	ORG	OBJECT	PROJECT	Budget FY23	Requested FY24	Approved FY24	COMMENTS
SPECIAL EDUCATION							
1				2,500,000	2,625,000	2,625,000	5% increase
OTHER PUBLIC SCHOOLS/COLLABORATIVE PROGRAMS							
2				4,500,000	5,130,000	5,130,000	14% increase per DESE
PRIVATE DAY SCHOOL							
3				1,600,000	1,824,000	1,824,000	14% increase per DESE
RESIDENTIAL SCHOOL PLACEMENT							
4				260,000	296,400	296,400	14% increase per DESE
NURSING HOME AND HOSPITAL							
TOTAL SPED TUITIONS:				8,860,000	9,875,400	9,875,400	
VOCATIONAL PROGRAM							
1				316,000	361,000	342,000	
SOUTHEASTERN REGIONAL SCHOOL DISTRICT 90 STUDENTS PROJECTED FOR 10/1/23							
OCCUPATIONAL EDUCATION							
1				964,000	1,206,400	1,160,000	
NORFOLK AGRICULTURAL H.S. \$23,200 PER STUDENT ; 50 STUDENT PROJECTED FOR 10/1/23							
EARLY COLLEGE PROGRAM							
1				200,000	500,000	500,000	
MULTIPLE HIGHER ED PARTNERS							
VIRTUAL ACADEMY (GREENFIELD)							
1				157,338	272,748	253,266	
MASSACHUSETTS VIRTUAL ACADEMY AT GREENFIELD \$9,741 STUDENT: 26 STUDENT PROJECTED 10/1/23							
INDEPENDENCE ACADEMY (460 BELMONT STREET)							
1				51,100	54,200	54,200	
INDEPENDENCE ACADEMY							
BHS							
1				20,000	25,000	0	Moved to create FTE's
EVENING SCHOOL TUITION							
TOTAL TUITION:				10,568,438	12,294,748	12,184,866	
GRAND TOTAL				10,568,438	12,294,748	12,184,866	



TECHNOLOGY & DATA

DESCRIPTION	ORG	OBJECT	PROJECT	Budget FY23	Requested FY24	Approved FY24	COMMENTS
1 HARDWARE				3,527,000			
Interactive Boards, Document Cameras & Audio Systems					600,000	600,000	
Server & Wi-Fi repairs/upgrades/replacements					150,000	150,000	
PC/Laptop, printer and AV repair/upgrades/replacement					350,000	300,000	
New Student Laptops					2,057,000	1,647,000	
New Teacher Laptops					150,000	150,000	
Instructional Supplies and Materials					20,000	20,000	
		TECHNOLOGY HARDWARE		3,527,000	3,327,000	2,867,000	
2 SOFTWARE				597,500			
Barracuda Full Security Suite					230,000	230,000	
Photo ID System					10,000	10,000	
Xfactor					5,000	5,000	
Gaggle					60,000	60,000	
Cisco Umbrella					50,000	50,000	
Orion					12,000	12,000	
Sophos AV end-point security layer					0	0	
Wi-Fi monitoring system					10,000	10,000	
CheckPoint Firewall					92,000	92,000	
Zendesk					42,000	42,000	
Vmware Infra3					20,000	20,000	
Nutanix/HP					0	0	
SecureW2					25,000	25,000	
Microsoft EES Agreement					140,000	140,000	
Follett/Destiny					40,000	40,000	
		TOTAL TECHNOLOGY SOFTWARE		597,500	736,000	736,000	
3 DATA SERVICES							
Multiple Data Software Programs (i.e. Clever, IC, Data HUB, Ed Site)				1,466,000	1,550,000	900,000	
		DATA SERVICES		1,466,000	1,550,000	900,000	
GRAND TOTAL				5,590,500	5,613,000	4,503,000	

BROCKTON PUBLIC SCHOOLS

BROCKTON, MASSACHUSETTS



FY24 BUDGET

NON NET SCHOOL SPENDING

PRESENTED BY MICHAEL P. THOMAS

SUPERINTENDENT OF SCHOOLS

May 30, 2023

Voted by the Brockton School Committee

May 16, 2023

Total Budget All Funding Sources

\$ 16,278,712

FY24 BROCKTON PUBLIC SCHOOLS

NON-NET SCHOOL SPENDING

Page	FY2023 Local Budget	FY2024 Local Budget Requested	FY2024 Local Budget Supt.	FY2024 Local Budget School Comm
41 CS/ALC - DIRECTOR/SUPERVISOR	202,343	208,413	214,666	214,666
41 COMMUNITY ENGAGEMENT	60,000	60,000	60,000	60,000
41 TRANS - CLERICAL STAFF	63,625	64,897	64,897	64,897
41 TRANS - DIRECTOR/SUPERVISOR	519,535	638,051	638,051	638,051
41 TRANS - DATA SPECIALIST	52,788	191,969	191,969	191,969
41 TRANS - MECHANIC	148,240	151,204	151,204	151,204
41 TRANS - DISPATCHERS	63,345	297,228	297,228	297,228
41 TRANS - BUS DRIVERS	4,911,682	5,625,487	5,625,487	5,625,487
	\$ 6,021,558	\$ 7,237,249	\$ 7,243,502	7,243,502
42 REG ED TRANSPORT	333,257	350,000	350,000	350,000
42 REG ED HOMELESS TRANSPORT	999,935	1,400,000	1,400,000	1,400,000
42 SPED IN-DISTRICT TRANSPORT	853,764	900,000	900,000	900,000
42 SPED OUT-DISTRICT TRANSPORT	1,085,517	1,400,000	1,400,000	1,400,000
42 SPED HOMELESS TRANSPORT	400,000	450,000	450,000	450,000
42 TRANS - FIELD TRIPS	92,964	92,964	92,964	92,964
42 TRANS - FREIGHT/DELIVERY	45,000	51,000	51,000	51,000
42 TRANS - IN STATE TRAVEL	110,908	110,908	110,908	110,908
42 TRANS - BUILDING RENT/LEASE	400,657	535,000	535,000	535,000
42 TRANS - VEHICLE REPAIR/MAINT	50,000	50,000	50,000	50,000
42 TRANS - EQUIPMENT REPAIR/MAINT	10,000	10,000	10,000	10,000
42 TRANS - CONTRACT SERVICES	40,000	153,000	153,000	153,000
42 TRANS - OFFICE SUPPLIES	5,000	5,000	5,000	5,000
42 TRANS - TOOLS & HARDWARE	10,000	10,000	10,000	10,000
42 TRANS - GASOLINE	689,345	701,350	701,350	701,350
42 TRANS - OTHER CHARGES/EXPEND	385,853	385,853	385,853	385,853
42 TRANS - VEHICLE PURCHASE	25,000	350,000	350,000	350,000
42 TRAFFIC DUTY SALARIES	542,700	542,700	542,700	542,700
42 TRAFFIC TRAVEL EXPENSES	41,188	41,188	41,188	41,188
42 TRAFFIC CLOTHING/VESTS	2,500	2,500	2,500	2,500
	\$ 6,123,589	\$ 7,541,463	\$ 7,541,463	7,541,463
Totals	\$ 12,145,147	\$ 14,778,712	\$ 14,784,965	\$ 14,784,965



NON NET SCHOOL SPENDING ORDINARY MAINTENANCE

DESCRIPTION	ORG	OBJECT	PROJECT	Budget FY23	Requested FY24	Approved FY24	COMMENTS
REG ED TRANSPORT				333,257	350,000	350,000	
REG ED HOMELESS TRANSPORT				999,935	1,400,000	1,400,000	
SPED IN-DISTRICT TRANSPORT				853,764	900,000	900,000	
SPED OUT-DISTRICT TRANSPORT				1,085,517	1,400,000	1,400,000	
SPED HOMELESS TRANSPORT				400,000	450,000	450,000	
TRANS - FIELD TRIPS				92,964	92,964	92,964	
TRANS - FREIGHT/DELIVERY				45,000	51,000	51,000	
TRANS - IN STATE TRAVEL				110,908	110,908	110,908	
TRANS - BUILDING RENT/LEASE				400,657	535,000	535,000	
TRANS - VEHICLE REPAIR/MAINT				50,000	50,000	50,000	
TRANS - EQUIPMENT REPAIR/MAINT				10,000	10,000	10,000	
TRANS - CONTRACT SERVICES				40,000	153,000	153,000	
TRANS - OFFICE SUPPLIES				5,000	5,000	5,000	
TRANS - TOOLS & HARDWARE				10,000	10,000	10,000	
TRANS - GASOLINE				689,345	701,350	701,350	
TRANS - OTHER CHARGES/EXPEND				385,853	385,853	385,853	
TRANS - VEHICLE PURCHASE				25,000	350,000	350,000	
TRAFFIC DUTY SALARIES				542,700	542,700	542,700	
TRAFFIC TRAVEL EXPENSES				41,188	41,188	41,188	
TRAFFIC CLOTHING/VESTS				2,500	2,500	2,500	
GRAND TOTAL				6,123,589	7,541,463	7,541,463	