## **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>
Revenues	ACTUAL	ACTUAL	ACTUAL	ESTIMATED
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				
<b>Personal Services Certified</b>	\$ 126,584,743	\$ 144,530,913	\$ 152,967,944	\$ 154,930,625
<b>Personal Services Non-Certified</b>	\$ 26,870,597	\$ 31,949,161	\$ 34,001,869	\$ 35,076,358
<b>Ordinary Maintenance</b>	\$ 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**

Revenues	<u>FY21</u>	<u>FY22</u>		<u>FY23</u>	<u>FY24</u>
	ACTUAL	ACTUAL		ACTUAL	ESTIMATED
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
			ı	Excess/Shortfall	\$ -



### **FY2024 Local Aid Estimates**

## Revenue & Assessments Brockton

EST. 1870					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:	400 F00 F00	400 000 745	242 205 524	224 000 252	244 007 504	244 007 504	244 007 504		47 007 220	Chamter 70 and
Chapter 70 Charter School Tuition Reimbursement	186,500,509 2,541,679	189,236,745 4,598,037	212,385,531 4,120,750	224,060,353 7,082,080	241,067,581 7,848,118	241,067,581 8,201,683	241,067,581 8,118,416		17,007,228	——— Chapter 70 gai
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 Revenu Increase
Education Tuition Assessments: School Choice Sending Tuition Charter School Sending Tuition	1,986,026 15,976,654	1,769,776 18,961,366	1,792,039 21,586,332	1,596,296 25,187,729	1,867,574 28,687,239	1,867,574 29,807,767	1,867,574 29,889,467		271,278 4,701,738	Increase in Charter Schoo 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 Impa 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	
Net Education Funding In Revenues to FY24 Govern Bud	nor's & House								\$13,073,398	Net Increase t FY24 Budget

## **FY24 BROCKTON PUBLIC SCHOOLS**

**NET SCHOOL SPENDING** 

	FY2023	FY2024	FY2024	FY2024
	Local	Local	Local	Local
	Budget	Budget	Budget	Budget
Page		Requested	Supt.	<b>School Comm</b>
1 BROCKTON EDUCATION ASSOCIATION (BEA)	132,315,999	145,683,553	145,089,056	134,749,056
2 ADDITIONAL PERSONNEL ~ Certified	450,000	450,000	450,000	350,000
3 SUMMER EMPLOYMENT	940,450	1,116,123	1,176,123	1,176,123
4 SUBSTITUTE TEACHERS & LONG/PERM SUBS	1,544,000	2,935,570	2,935,570	2,577,940
5 PART-TIME EMPLOYMENT	2,382,534	2,895,161	2,895,161	2,895,161
6 INTRAMURAL PROGRAM	150,000	157,500	157,500	157,500
7 EXTRACURRICULAR ACTIVITIES-JHS/BHS	174,840	254,516	259,286	299,286
8 ATHLETIC PROGRAM	585,119	603,173	603,173	603,173
9 PROFESSIONAL/CURRICULUM DEVELOPMENT	200,000	250,000	250,000	248,000
10 ADMINISTRATION	10,397,294	11,793,836	11,793,836	9,966,386
11 SCHOOL COMMITTEE	71,000	151,000	151,000	151,000
12 UNEMPLOYMENT & WORKERS' COMPENSATION	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 ADMINISTRATIVE ASSISTANTS & TECHS	7,222,315	7,399,075	7,399,076	7,145,076
14 PARAPROFESSIONALS	10,788,527	13,516,018	13,516,018	11,836,018
15 MONITOR TEACHER ASSISTANTS	3,862,250	2,966,150	2,966,150	2,502,150
16 CUSTODIANS	7,857,952	10,239,028	9,366,927	9,036,927
17 SCHOOL POLICE	1,218,989	1,485,968	1,485,968	1,485,968
18 ATTENDANCE SUPERVISORS	432,120	453,726	453,726	386,726
19 BILINGUAL FACILITATORS	749,146	771,620	771,620	771,620
20 MENTORS	0	900,000	450,000	350,000
2 ADDITIONAL PERSONNEL ~ Non-Certified	650,000	550,000	500,000	425,000
21 RETIREMENT SEVERANCE	0	250,000	250,000	250,000
22 LONGEVITY	0	625,711	625,711	625,711
23 NONCERTIFIED BUY BACK	774,609	852,070	852,070	261,162
	\$ 33,555,908	\$ 40,009,367	\$ 38,637,266	\$ 35,076,358
24 INSTRUCTIONAL SUPPLIES	1,738,883	1,748,883	1,572,610	1,572,610
25 TEXTBOOKS	260,449	275,000	250,000	250,000
26 LIBRARIES/PROFESSIONAL BOOKS	100,000	100,000	90,000	90,000
8 ATHLETIC PROGRAM	535,000	584,900	584,900	577,900
27 UTILITIES ~ NATURAL GAS/FUEL OIL	2,590,000	3,111,500	3,056,500	2,976,500
27 UTILITIES ~ ELECTRICITY	3,325,000	3,485,000	3,435,000	3,435,000
27 UTILITIES ~ WATER AND SEWER	540,000	560,000	560,000	540,000
27 UTILITIES ~ TELEPHONE	500,000	520,000	490,000	460,000
28 BUILDINGS AND GROUNDS	1,502,500	1,827,000	1,750,500	1,695,500
29 PRINTING	90,897	107,779	107,779	107,779
30 CONTRACT SERVICES	4,332,851	5,872,561	5,149,061	5,090,030
31 RENTALS/LEASES	553,000	751,000	751,000	751,000
32 OPERATIONAL EXPENSES	2,252,750	2,572,940	2,486,941	2,354,941
9 PROFESSIONAL/CURRICULUM DEVELOPMENT	203,489	210,000	210,000	202,000
33 TRANSPORTATION Net School Spending	293,992	310,900	304,901	299,901
34 OUT-OF-DISTRICT TUITION	10,568,438	12,294,748	12,269,748	12,184,866
35 TECHNOLOGY	4,124,500	4,063,000	3,763,000	3,603,000
35 SCHOOL DATA SERVICES 15714502/542600	1,466,000	1,550,000	1,050,000	900,000
36 FACILITY MAINTENANCE 16340002/524100	900,000	1,005,000	1,005,000	950,000
37 CONTINGENCY 16323001/551000/25256	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 TRAVEL OUT-OF-STATE	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Totals	\$ 221 114 902	\$ 250 227 040	\$ 246,261,911	\$ 220 169 010
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#### **BROCKTON EDUCATION ASSOCIATION SALARIES**

	DESCRIPTION	ORG	OBJECT	PROJECT	Budget FY23	Requested FY24	Approved FY24	COMMENTS
	BEA Salaries				130.561.999	137.344.871	127,004,871	
••••••								
2	BEA Longevity				0	3,612,189	3,612,189	
3	BEA Supplemental				0	811,248	811,248	
	Longevity				<u> </u>	011,240	011,240	
	DEA City and O							
4	BEA Stipends & Coaching				0	627,979	627,979	
	Coacining							
	BEA Sick & Personal				0	444 407	444 407	
5	Buy Back				0	111,127	111,127	
6	BEA Severance				1,166,000	830,187	830,187	
	· · · · · · · · · · · · · · · · · · ·							
7	BEA Substitutes/ Class					452 704	452 704	
,	Coverage/ Missed Prep					453,794	453,794	
8	BEA Additional							See Page 5A&B for Part
	Compensation							Time
9	BEA Extracurricular				0	150,243	150,243	
						0.4= 0.00	0.4-000	
10	BEA Mentoring				0	215,623	215,623	
11	DEA Edison Academy				0	F04 400	0	
	BEA Edison Academy				0	594,499	0	
12	BEA Earned Credit				588,000	623,795	623,795	
	DLA Lamed Credit				300,000	023,733	020,730	
	Return of Leaves of				^		000.000	
	Absence				Ü	308,000	308,000	
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**GRAND TOTAL** 

132,315,999 145,683,553

134,749,056

#### **ADDITIONAL PERSONNEL**

	DESCRIPTION	ORG	ОВЈЕСТ	PROJECT	Budget FY23	Requested FY24	Approved FY24	COMMENTS
1	CERTIFIED Staff				450,000	450,000	350,000	For unknown positions that need to be added during the course of the school year
2	NON-CERTIFIED Staff				650,000	550,000	425,000	For unknown positions that need to be added during the course of the school year
		GRAND	ΤΟΤΔΙ		1,100,000	1,000,000	775,000	

#### **SUMMER EMPLOYMENT**

6.6	DESCRIPTION	ORG	ОВЈЕСТ	PROJECT	Budget FY23	Requested FY24	Approved FY24	COMMENTS
1	PRINTING CENTRAL/BHS (300 HRS \$37.97)	•••••			11,391	11,961	11,961	
2	ATHLETICS/BHS (200 HRS @ \$37.97)	••••••			7,594	7,974	7,974	
3	MEDIA SPECIALIST (30 HRS @\$37.97)				1,139	1,196	1,196	
4	EDISON ACADEMY PROGRAM				15,000	15,750	15,750	
5	TECHNOLOGY				10,000	15,000	75,000	Repair/maintenance- student laptops
6	PARENT INFO CENTER							
	PARAPROFESSIONALS 2200 HRS	•••••			55,000	57,750	57,750	
	BILINGUAL LIAISON 650 HRS				23,725	24,911	24,911	
	ADMINSTRATIVE ASSISTANT 775 HRS				34,798	36,538	36,538	
	ESL TEACHERS 1575 HRS				59,803	77,793	77,793	
	CDED CLIMANAED				i			
	SPED SUMMER							
	PRESCHOOL PROGRAM SUMMER RECREATION/				127,000	225,000	225,000	
/b	INCLUSION /MULTIHANDICAPPED/ LIFESKILLS				235,000	246,750	246,750	
7с	BHS LIFESKILLS PROGRAM/ MULTIHANDICAPPED/ SUMMER VOC PROG	•			210,000	220,500	220,500	
	THERAPISTS FOR ALL SPED SUMMER PROGRAMS				150,000	175,000	175,000	
		•••••						
			<u></u>					

GRAND TOTAL	940,450 1,116,123 1	1,176,123
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#### **PART-TIME EMPLOYMENT**

B.	£57. 1870					Requested		
	DESCRIPTION	ORG	OBJECT	PROJECT	FY23	FY24	FY24	COMMENTS
[								
1	CLASSROOM SUBSITIUTE TEACHERS				1,277,000	1,000,000	1,000,000	h
	LONG TERM SUBSTITUTES				267,000	270,270	245,700	10 @ \$135/day
3	PERMANENT SUBSTITUTES					982,800	786,240	16 @ \$270/day
4	BUILDING SUBSTITUTES		! ! !	<u></u>		682,500	546,000	20 @ \$150/day
: : :								
	TOTAL SUBSTITUTE TEACHERS				1,544,000	2,935,570	2,577,940	
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	İ		Ì	İ	1.544.000	2,935,570	2,577.940	
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#### **PART-TIME EMPLOYMENT**

i.	DESCRIPTION	ORG	OBJECT	PROJECT	Budget FY23	Requested FY24	Approved FY24	COMMENTS
								<u>.</u>
	PART-TIME SYSTEMWIDE							
1	TRANSLATION SERVICES				64,800	68,040	71,442	
2	BILINGUAL ELL REQUIREMENTS		:		133,200	139,860	146,853	
	EDUCATIONAL ACCESS		<u></u>	<u> </u>		:	:	
3	PROGRAM				20,200			
4	MATH SCIENCE WEBSITE				2,000	2,100	•	
	NONCERTIFIED OVERTIME				265,000	150,000	115,000	<u> </u>
6	PART-TIME ASSISTANCE (1,115 HRS @ 437.97)				32,337	33,954	35,652	
	VISION/HEARING		<u>:</u>	<u> </u>	60.265	70 000	76 175	
	TECHNICIANS				69,365	72,833	76,475	4
×	PRINTING SERVICES (500 HRS @ \$37.97)				18,985	19,934	20,931	
9	SCHOOL COMM. AV TECH (150 HRS @ 37.97)	•			5,696	5,981	6,280	
	EXTENDED IRC DAY BHS							
:	BEFORE & AFTERNOON SCHOOL				5,600	5,880	6,174	
:	WEBSITE MAINTENANCE				4,378	4,597	4,827	ģ
12	COMMUNITY MENTORS	• • • • • • • • • • • • • • • • • • • •			150,000	250,000	0	
13	GRADUATION (BEA)				0	15,000	15,000	
14	GRADUATION (POLICE				37,700	39,585	41,564	
:	DETAILS & OTHER STAFF) SCHOOL MICROSOFT 365		<u>.</u>		, , , , , , , , , , , , , , , , , , ,	·		
15	BEA STIPEND				75,000	78,750	82,688	
16	MORNING & AFTERNOON	••••••			0	407,250	380,100	\$37.5 x 4staff x 14 schools x
	SCHOOL BUS COVERAGE				• •	1,314,974		181 days
	TOTAL				004,201	1,314,974	1,027,400	
			<u>:</u>					
				<b></b>				
	SPED SYSTEMWIDE							
		• • • • • • • • • • • • • • • • • • • •						
1	HOME TEACHING (6,715				250,000	262,500	275,625	
	HRS @ 37.97)				200,000	202,000	2.0,020	
2	ABA HOME SERVICE (6715 HRS @37.97				250,000	262,500	275,625	
3	CONTINGENCY SERVICES				420,000	441,000	463,050	
	TOTAL				920,000		1,014,300	
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#### **PART-TIME EMPLOYMENT**

į. (v	DESCRIPTION	ORG (	OBJECT	PROJECT	Budget FY23	Requested FY24	Approved FY24	COMMENTS
	AFTER SCHOOL PROGRAMS							<u> </u>
1	SYSTEMWIDE AFTER SCHOOL				310,322	325,838	325,838	
-	PROGRAMS SUPERINTENDENT PROFICIENCY				010,022			
2	LEADERSHIP TEAM				0	300,000	0	Grant funded
	TOTAL				310,322	325,838	325,838	
								<b></b>
	MIDDLE SCHOOL							
1	GUIDANCE PROGRAMS (240 HRS @ \$46.01)				11,042	11,594	11,594	
2	SATURDAY INTERVENTION PROGRAM				18,453	19,376	19,376	<b>4</b>
	(486 HRS x \$37.97)				10,400	10,070	13,370	
3	AFTER SCHOOL SUPERVISORS (250 X \$37.97)				9,493	9,968	9,968	
1	SADD CLUBS/ SAVE/ PROMISE CLUBS				17,011	17,862	17,862	å
7	(448 HRS X \$37.97)							•
	TOTAL				55,999	58,799	58,799	
	BROCKTON HIGH SCHOOL							
4	SUMMER GUIDANCE COUNSELORS,				45 407	40.040	40 040	
	NURSES, PARAS, ADMIN ASSTS				15,467	16,240	16,240	
	AFTER SCHOOL CAFETERIA & DETENTION SUPERVISORS (595 HRS X				22,592	23,722	23,722	
۷	\$37.97)				22,392	23,122	23,122	
3	SATURDAY INTERVENTION PROGRAM				18,453	19,376	19,376	
	- (3) SUPERVISORS (486 HRS x \$37.97) EARLY MORNING SUPERVISORS (255				10, 100	10,010	10,070	
4	HRS x \$37.97)				9,682	10,166	10,166	
5	(2) PARENTS NIGHTS FOR ATTENDING				3,417	3,588	3,588	
	PERMANENT SUBS (90 HRS X \$37.97) FRESHMAN ORIENTATION (90 HRS X				0,	0,000	0,000	
6	\$37.97)				3,417	3,588	3,588	
7	WINTER SPORTS TRYOUTS (140 X				5,316	5,582	5,582	
	\$37.97) CAREER AND TECHNICAL EDUCATION				0,0.0	0,00_	0,00_	•
8	SHOP ASSIST (900 HRS X \$25.00)				67,500	70,875	70,875	
9	ATHLECTIC EQUIPMENT MANAGER				12,000	12,600	12,600	
9	(480 HRS x \$25.00)				12,000	12,000	12,000	\$
10	VOCATIONAL & CAREER EDUCATION DEPT (90 HRS X \$37.97)				3,417	3,588	3,588	
11	THANKSGIVING FOOTBALL GAME				0	7,000	7,000	ė
11	COVERAGE							
	TOTAL				161,261	176,324	176,324	
	ADULT LEARNING							•
4	FAMILY CONNECTIONS INSTRUCTOR				2F 920	07 444	07 114	<u>.                                    </u>
Т	(680 HRS X \$37.97)				25,820			
2	CITIZENSHIP (315 HRS X \$37.97)			•	11,961	<u> </u>		
3	HI SET READING INSTRUCTOR (340 HRS X \$37.97)				12,910	13,556	13,556	GED program
	TOTAL				50,691	53,226	53,226	
						<b></b>		
	TOTAL PART-TIME EMPLOYMENT				2,382,534	2,895,161	2,895,161	
								<u>i</u>
	GRAND TOTAL				2,382,534	2,895,161	2,895,161	
						-		

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#### **INTRAMURAL PROGRAM**

THE ELEMENTARY		DESCRIPTION	ORG	OBJECT	PROJECT	Budget FY23	Requested FY24	Approved FY24	COMMENTS
PROGRAMS	1	ELEMENTARY	••••••		Ĭ Ĭ				
Tinstruction x 4   SESSIONS x 30 HRS x   S37.97 x 12 SCHOOLS		AFTER SCHOOL				55 OOO	57 75 <b>0</b>	57 75 <b>0</b>	
SESSIONS X 30 HISX   S37.97 X 12 SCHOOLS		PROGRAMS				33,000	37,730	37,730	
\$37.97 X 12 SCHOOLS		:							
2 MIDDLE SCHOOLS  BEFORE AND AFTER SCHOOL PROGRAMS  2 INSTRUCTORS 4 SESSIONS X 30 HRS X S37.97 X 7 SCHOOLS  3 BROCKTON HIGH SCHOOL GRADE 9-12 30,000 31,500 31,500 31,500 31,500 31,500									
BEFORE AND AFTER SCHOOL PROGRAMS  2 INSTRUCTORS X 4 SESSIONS X 30 HRS X \$37.97 X 7 SCHOOLS  3 BROCKTON HIGH SCHOOL 30,000 31,500 31,500 41NSTRUCTORS X 4 SESSIONS X 40 HRS X \$37.97 4 SESSIONS X 40 HRS X \$40.40		\$37.97 X 12 SCHOOLS							
BEFORE AND AFTER SCHOOL PROGRAMS  2 INSTRUCTORS X 4 SESSIONS X 30 HRS X \$37.97 X 7 SCHOOLS  3 BROCKTON HIGH SCHOOL 30,000 31,500 31,500 41NSTRUCTORS X 4 SESSIONS X 40 HRS X \$37.97 4 SESSIONS X 40 HRS X \$40.40					ļ				
SCHOOL PROGRAMS  2 INSTRUCTORS X 4 SESSIONS X 30 HRS X S37.97 X 7 SCHOOLS  3 BROCKTON HIGH SCHOOL  GRADE 9-12  4 INSTRUCTORS X 4 SESSIONS X 40 HRS X S137.97  30,000  31,500  31,500  31,500  31,500  31,500				<u> </u>	<u> </u>				
2 INSTRUCTORS X 4 SESSIONS X 30 HRS X \$37.97 X 7 SCHOOLS  3 BROCKTON HIGH SCHOOL GRADE 9-12 4 INSTRUCTORS X 4 SESSIONS X 40 HRS X \$37.97	:	:				65,000	68,250	68,250	
SESSIONS X 30 HRS X \$37.97 X7 SCHOOLS  3 BROCKTON HIGH SCHOOL GRADE 9-12 30,000 31,500 31,500 4 SESSIONS X 40 HRS X \$37.97		Q							
\$3. BROCKTON HIGH SCHOOL  GRADE 9-12  3. A INSTRUCTORS X 4  SESSION X 40 HRX  \$37.97  3. A INSTRUCTOR X 4  \$4. INSTRUCTOR X 4  \$5. STORY X 10 HRX		:							
3 BROCKTON HIGH SCHOOL GRADE 9-12 4 INSTRUCTORS X 4 SESSIONS X 40 HRS X \$37.97  1									
GRADE 9-12 30,000 31,50		, , , , , , , , , , , , , , , , , , ,	• • • • • • • • • • • • • • • • • • • •						
GRADE 9-12 30,000 31,50	3	BROCKTON HIGH SCHOOL		å		<b></b>			
4 INSTRUCTORS x 4 SESSIONS X 40 HRS X \$33.97		GRADE 9-12		<del></del>	İ	30.000	31.500	31.500	
		4 INSTRUCTORS X 4	••••••		<b></b>				
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GRAND TOTAL   150.000   157.500   157.500	<b>:</b>			i	ii	:		<u>.</u>	
ווטטכ./כב וטעכ./כב ו טטע.טכב ון אוס ועואקטן בייוו			CDVND.	TOTAL		150 000	157 500	157 500	
	L		GRAND	IOIAL		150,000	157,500	157,500	

#### **EXTRACURRICULAR ACTIVITIES**

DESCRIPTION	ORG	ОВЈЕСТ	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			<u> </u>	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		<u>.</u>	<u> </u>				
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	
AMETEUR RADIO CLUB			<u> </u>	0	1	1	
AMNESTY INTERNATIONAL			å	0	1	1	
ANIMAL RIGHTS				0	1	1	
ANIME & MANGA CLUB			···········	0	1	1	
ART CLUB			<u> </u>	0	1	1	
ASIAN CLUB				1,065	1,097	1,097	
ASSISTANT BAND			\$				
DIRECTOR		<u>.</u>	<u> </u>	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		<u> </u>		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	ОВЈЕСТ	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					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	1,000	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	
····•				2,404	2,550	2,000	
KNITTING CLUB LATIN CLUB				0	1	1	
				1,641	1,690	1,690	
LATIN AMERICAN CLUB				1,041	1,090	1,090	
LITERARY REVIEW CLUB		<u> </u>		1,658	1 700	1 700	
MAJORETTE ADVISOR MARCHING BAND				1,000	1,708	1,708	
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	
		1	i ii	37,839	47,992	47,992	

#### **EXTRACURRICULAR ACTIVITIES**

B. W.	DESCRIPTION	ORG	OBJECT	PROJECT	Budget FY23	Requested FY24	Approved FY24	COMMENTS
2	BHS CONTINUED							
	STAGE COORDINATOR				8,818	9,083	9,083	
	STAGE DIRECTOR			<u> </u>	8,818	9,083	9,083	
	STEP CLUB				0	1	1	<u> </u>
	STUDENT COUNCIL		<del></del>		2 422	2.406	2.406	<u> </u>
,	ADVISOR			<u> </u>	2,132	2,196	2,196	
	TV & RADIO CLUB				1,932	1,990	1,990	
	ASSISTANT TV & RADIO				1,658	1,708	1,708	
(	CLUB			ļ		1,700	1,700	·
<u></u>	VISION CLUB		<u> </u>	ļ	0	1	1	
ļ	WEST INDIAN CLUB		<u>.</u>	ļ	1,065	1,097	1,097	
ļ	VIDEO YEARBOOK				1,658	1,708	1,708	
	YEARBOOK		<u>:</u>	<u> </u>	4,715	4,856	4,857	<u> </u>
	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 <sup>-</sup>	Total BHS	Clubs & A	Activities	34,219	35,250	35,250	<u> </u>
(	OTHER							
1	Athletic & Arts Programs					05.000	00.000	Athletic, Band, Choir, Plays.
: :	Clothing				0	35,000	32,000	(Uniforms & Costumes)
I	Promise School		:		0	10,000	10,000	Clubs & Programs
I	Freight Farms Instruction			•	0	2,500	7,270	FY23 pro-rated
			:					• · · · · · · · · · · · · · · · · · · ·
(	Champion School		<u> </u>		0	20,000	20.000	Clubs & Programs
								<u> </u>
	Empower Yourself							
	Program, Saturday &					20,000	18,000	Clubs & Programs
	Vacation Activities							
	Empower Yourself							
	Program, Drones &					6,000	5,000	New Equipment
	Equipment			ļ				
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ļ	TOTAL OTHER			ļ	0	47,500	92,270	
	TOTAL BHS			ļ	104,840	117,016		
	TOTAL CHAMPION			ļ <u>!</u> !	0	20,000	20,000	
	TOTAL MIDDLE SCHOOL				70,000	70,000	70,000	
	<b>GRAND TOTAL</b>				174,840	254,516	299,286	

#### **ATHLETIC PROGRAM**

	DESCRIPTION	000	OBJECT	DDOLECT	Budget FY23	Requested FY24	Approved FY24	COMMENTS
		ORG	OBJECT	PROJECT	FYZ3	F124	F124	COMMENTS
 1	Personal Services BHS FALL				176,539	181,835	181,835	
<u>1</u>	BHS WINTER		<b></b>		140,212	144,418	144,418	
	. <b> </b>	***************************************			140,212	121,919	121,919	
	BHS SPRING		ļ	ļ				
	BHS TOTAL				435,119	448,173	448,173	
	ANDRUS COLLOGIS CORRES		<u> </u>		450.000	455,000	455,000	
4	MIDDLE SCHOOL SPORTS		ļ		150,000	155,000	155,000	
			ļ		450.000	455.000	455.000	
	MIDDLE SCHOOL TOTAL		ļ		150,000	155,000	155,000	
	PERSONAL SERVICES TOTAL				585,119	603,173	603,173	
				· · · · · · · · · · · · · · · · · · ·				
	ORDINARY MAINTENANCE		<u>.</u>		20.000	20.000	20.000	
1	FOOTBALL EQUIPMENT				20,000	20,000	20,000	
2	ICE RINK/INDOOR TRACK RENTAL				40,000	40,000	40,000	
3	TRANSPORTATION		<b></b>	ļ	185,000	185,000	180,000	
4	LAUNDRY/CLEANING			<b></b>	500	500	500	
5	NON-PROFESSIONAL WAGES			·	100,000	125,000	125,000	»
6	DOCTORS FEES (HOME TEAM)		<u>.</u>	,	2,000	3,000	3,000	
7	TEAM REGISTRATIONS	****			20,000	20,000	20,000	
8	ATHLETIC LIABILITY INSURANCE				6,000	6,000	6,000	
9	ATHLETIC EQUIPMENT/ SAFETY EQUIPMENT				90,000	90,000	90,000	
10	TRANSPORTATION MIDDLE SCHOOL				20,000	20,000	18,000	
	NON-PROFESSIONAL WAGES			<b></b>	40 500	45 000	45.000	
11	MIDDLE		<u> </u>		10,500	15,000	15,000	
12	ATH EQUIP/SUPPLIES MIDDLE SCH				21,000	22,000	22,000	
13	BOXING PROGRAMS				20,000	20,000	20,000	
	ORDINARY MAINTENANCE TOTAL				535,000	566,500	559,500	
•••••	OTHER PROGRAMS		1	ļ				
	HUDL		<u> </u>	ļ	0	9,400	9,400	Tracking/Recruiting Portal
	TB-12 Program		<u> </u>		0	9,000		Health/Wellness Program
	OTHER PROGRAMS				0	18,400	18,400	
			<u>.</u>					
	1	CDANC	TOTAL		1 120 110	1 100 072	1 104 072	П
		<b>GRAND</b>	IUIAL		1,120,119	1,188,073	1,181,073	



#### PROFESSIONAL/CURRICULUM DEVELOPMENT

	DESCRIPTION	ORG	OBJECT	PROJECT	Budget FY23	Requested FY24	Approved FY24	COMMENTS
 !	SYSTEMWIDE SALARIES							
1	PROFESSIONAL DEVELOPMENT -				200,000	200,000	200,000	
7	SYSTEMWIDE STEERING COMMITTEES				0		<u> </u>	
ļ			Total	Salaries	200,000	250,000	248,000	
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	0.00							
•	SYSTEMWIDE ORDINARY MAINTENANCE							
1	PROFESSIONAL DEVELPOMENT				75,000	75,000		
7	CURRICULUM PROJECTS				75,000	75,000		
3	MEMBERSHIPS				53,489	60,000	57,000	
	To	tal Ordina	ry Maint	enance	203,489	210,000	202,000	
	10	tai Oraina	y want	Chance	200,400	210,000	202,000	
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		GRAND	IOIAL		403,489	460,000	450,000	

#### **ADMINISTRATION**

6.16	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
School Committee Salaries				40,000	120,000	120,000	New Ordinance Salaries
School Committee Expense Reimbursements				24,000	24,000	24,000	
Other Expenses				7,000	7,000	7,000	
			0				
	CDAND		<u> </u>	71,000	151,000	151,000	
	School Committee Expense Reimbursements  Other Expenses	School Committee Expense Reimbursements  Other Expenses	School Committee Salaries  School Committee  Expense Reimbursements	School Committee Expense Reimbursements  Other Expenses  Other American School Committee  Expense Reimbursements  Other Expenses  Other Expens	School Committee Salaries School Committee Expense Reimbursements Other Expenses  Other Expens	DESCRIPTION ORG OBJECT PROJECT FY23 FY24  School Committee Salaries School Committee Expense Reimbursements Other Expenses Other Expenses Other School Committee Expense Reimbursements Other Expenses Other School Committee Expense Reimbursements Other Expenses Other Expenses Other School Committee Expense Reimbursements Other Expenses	School Committee         24,000         120,000         120,000           School Committee         24,000         24,000         24,000           Expense Reimbursements         7,000         7,000         7,000           Other Expenses         7,000         7,000         7,000           Image: Committee Expenses         7,000         7,000         7,000           Image: Committee Expenses         7,000         7,000         7,000           Image: Committee Expenses         7,000         7,000         7,000           Image: Committee Expenses         7,000         7,000         7,000           Image: Committee Expenses         7,000         7,000         7,000           Image: Committee Expenses         7,000         7,000         7,000           Image: Committee Expenses         7,000         7,000         7,000           Image: Committee Expenses         7,000         7,000         7,000           Image: Committee Expenses         7,000         7,000         7,000           Image: Committee Expenses         7,000         7,000         7,000           Image: Committee Expenses         7,000         7,000         7,000           Image: Committee Expenses         7,000         7,000

#### **UNEMPLOYMENT & WORKERS' COMPENSATION**

B.	DESCRIPTION	ORG	OBJECT	PROJECT	Budget FY23	Requested FY24	Approved FY24	COMMENTS
1	ADMINISTRATIVE				155,000	170,500	170,500	
	ASSISTANTS & TECHS (4)							
	CUSTODIANS (10)			•	440,000	506,000	506,000	
	PARAPROFESSIONALS (8)				220,000	242,000	242,000	
	MTAs (2)				25,000	27,500	27,500	
5	LUNCH AIDS (2)				10,000	11,000	11,000	
	REDUCTIONS TO MEET							
	BUDGET				050 000	057.000	057.000	
	TOTAL				850,000	957,000	957,000	
	NOTE: WORKERS COMPE PAYROLL CATEGORIES IS DEPARTMENT PERSONAL	FUNDED I	BY THE SC	CHOOL				
6	CAFETERIA EMPLOYEES (8)				150,000	165,000	165,000	
	REVOLVING ACCOUNT DEPARTMENT PERSONAL			:				
	UNEMPLOYMENT							
7	COMPENSATION				500,000	800,000	800,000	
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1,350,000

1,757,000

1,757,000

**GRAND TOTAL** 

#### **ADMINISTRATIVE ASSISTANTS & TECHS**

	DESCRIPTION	ORG	OBJECT	PROJECT	Budget FY23	Requested FY24	Approved FY24	COMMENTS
1	Administrative Assistants & Technicians Salaries				7,222,315	6,735,624	6,481,624	
2	Longevity				0	100,925	100,925	
3	Overtime & Addl. Comp				0	504,596	504,596	
4	Severance	<u> </u>			0	16,365	16,365	
5	Sick & Vacation Buy Back				0	3,699	3,699	
6	Edison Academy				0	37,867	37,867	
	<u> </u>							
		<u>.</u>						
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<u></u>	<u> </u>	<u> </u>	<u> </u>					<u>i</u>
		GRAND	TOTAL		7,222,315	7,399,075	7,145,076	

#### **PARAPROFESSIONALS**

1			OBJECT	PROJECT	FY23	Requested FY24	Approved FY24	COMMENTS
	Paraprofessional Salaries				10,788,527	11,049,033	9,369,033	
2	Longevity				0	183,688	183,688	
	Overtime & Bus Monitor Duty				0	714,513	714,513	
4	Severance				0	81,245	81,245	
5	Buy Backs, Vacation				0	592,589	592,589	
6	Edison Academy				0	25,326	25,326	
7	Class Coverage				0	571,820	571,820	
8	Differentials				0	297,804	297,804	
				,				
		GRAND .	τοται	<u> </u>	10,788,527	13 516 010	11,836,018	

#### **MONITOR TEACHER ASSISTANTS**

(.1	DESCRIPTION	ORG	ОВЈЕСТ	PROJECT		Requested FY24	Approved FY24	COMMENTS
1	MTA Salaries				3,862,250	2,432,212	1,968,212	
2	Longevity				0	17,577	17,577	
3	Overtime & Bus Monitor				0	90,853	90,853	
4	Severance				0	65,000	65,000	
5	Buy Backs, Vacation				0	37,763	37,763	
6	Edison Academy				0	2,425	2,425	
7	Class Coverage				0	313,867	313,867	
8	Differentials			<u>i</u>	0	6,453	6,453	
		<u>.</u>						
		GRAND	TOTAL		3,862,250	2,966,150	2,502,150	

#### **CUSTODIANS**

	DESCRIPTION	ORG	ОВЈЕСТ	PROJECT		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
	<u>.</u>	.i	<u> </u>		_			i
		GRAND	TOTAL		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			<b>,</b>	0	16,810	16,810	
8	Firearms				0	60,699	60,699	
9	Brockton Police Department Lieutenant				205,135	245,000	245,000	
	Salary							
		GRAND	TOTAL		1,218,989	1,485,968	1,485,968	

#### **ATTENDANCE SUPERVISORS**

6.6	DESCRIPTION	ORG	OBJECT	PROJECT	Budget FY23	Requested FY24	Approved FY24	COMMENTS
1	Attendance Supervisors Salaries				432,120	453,726	386,726	5 Attendance Officers
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	Ι	GRAND	TOTAL		122 120	453,726	206 726	Ι
		GRAND	IUIAL		432,120	455,726	386,726	

#### **BILINGUAL FACILITATORS**

	DESCRIPTION	ORG	OBJECT	PROJECT	Budget FY23	Requested FY24	Approved FY24	COMMENTS
1	Bilingual Facilitators Salaries (12)				749,146	771,620	771,620	
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	T	I CD 4 N E	TOT * :	<u> </u>	740.446	774 600	774 606	
		GRAND	IOIAL		749,146	771,620	771,620	

#### **MENTORS**

	DESCRIPTION	ORG	OBJECT	PROJECT	Budget FY23	Requested FY24	Approved FY24	COMMENTS
1	Community Mentors				0	900.000	350,000	
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		CDAND	TOTAL	<del>                                      </del>		000 000	250 000	
		GRAND '	IUIAL	1	0	900,000	350,000	

#### **RETIREMENT**

	DESCRIPTION	ORG	ОВЈЕСТ	PROJECT	Budget FY23	Requested FY24	Approved FY24	COMMENTS
1	Non-Certified Retirements	• • • • • • • • • • • • • • • • • • • •	<u> </u>	· · · · · · · · · · · · · · · · · · ·	0	250 000	250,000	
			<u>.</u>			200,000	200,000	
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		GRAND '	TOTAL		•	250,000	350,000	
		GRAND	IUIAL		0	250,000	250,000	

### **NON CERTIFIED Longevity**

(./	DESCRIPTION	ORG	ОВЈЕСТ	PROJECT	Budget FY23	Requested FY24	Approved FY24	COMMENTS
1	Administrative Assistants & Techs				0	100,925	100,925	
2	Para Longevity				0	124,540	124,540	
3	MTAs				0	11,510	11,510	
4	Custodians				0	73,900	73,900	
5	School Police				0	4,970	4,970	
6	Principals				0	176,625	176,625	
7	Administration				0	110,471	110,471	
8	Non-Union				0	22,770	22,770	
9	Café Workers						71,600	Funded by Lunch Revolving Account
10	Transportation Dept						2,100	Funded by Non Net School Spending
				•				
		GRAND	TOTAL		0	625,711	625,711	

#### **NON CERTIFIED CONTRACTUAL BUY BACKS**

CONTRACTUAL   ADMINISTRATION   BUYBACK   CONTRACTUAL ADMINISTRATION   BUYBACK   CONTRACTUAL ADMINISTRATION   BUYBACK   CONTRACTUAL ADMINISTRATION   CONTRACTUAL ADMINISTRATION   CONTRACTUAL ADMINISTRATION   CONTRACTUAL   CONTRACTUAL   CONTRACTUAL   CONTRACTUAL   CONTRACTUAL   CONTRACTUAL   CONTRACTUAL   CONTRACTUAL   SHOOL   CONTRACTUAL SCHOOL   CONTRACTUAL   CONTRACTUAL SCHOOL   CONTRACTUAL SCHOOL   CONTRACTUAL SCHOOL   CONTRACTUAL SCHOOL   CONTRACTUAL SCHOOL   CONTRACTUAL SCHOOL   CONTRACTUAL SCHOOL   CONTRACTUAL SCHOOL   CONTRACTUAL SCHOOL   CONTRACTUAL SCHOOL   CONTRACTUAL SCHOOL   CONTRACTUAL SCHOOL   CONTRACTUAL SCHOOL   CONTRACTUAL SCHOOL   CONTRACTUAL SCHOOL   CON	B	DESCRIPTION	ORG	OBJECT	PROJECT	Budget FY23	Requested FY24	Approved FY24	COMMENTS
1 AMMINISTRATION BUYBACK CONTRACTUAL ADMIN SASSITANT BUYBACK CONTRACTUAL ADMIN CONTRACTUAL ADMIN SASSITANT BUYBACK CONTRACTUAL BUYBACK CONTRACTUAL SCHOOL POLICE BUYBACK CONTRAC			:	:	· · · · · · · · · · · · · · · · · · ·			:	:
1 AMMINISTRATION BUYBACK CONTRACTUAL ADMIN SASSITANT BUYBACK CONTRACTUAL ADMIN CONTRACTUAL ADMIN SASSITANT BUYBACK CONTRACTUAL BUYBACK CONTRACTUAL SCHOOL POLICE BUYBACK CONTRAC									•
1 AMMINISTRATION BUYBACK CONTRACTUAL ADMIN SASSITANT BUYBACK CONTRACTUAL ADMIN CONTRACTUAL ADMIN SASSITANT BUYBACK CONTRACTUAL BUYBACK CONTRACTUAL SCHOOL POLICE BUYBACK CONTRAC		CONTRACTUAL		<u>.</u>	ļ				<u>.                                    </u>
BUYBACK						28,851	31,736	31,736	
Assistant Buyback				<u> </u>		ŕ	,	ĺ	
3   CONTRACTUAL	. ,					145 927	160 520	160 520	
CONTRACTUAL   PARAPROFESSIONAL BUYBACK   PARAPROFESSIONAL BUYBACK   PARAPROFESSIONAL BUYBACK   PARAPROFESSIONAL BUYBACK   POLICE BUYBACK   P		•				140,027	100,020	100,020	
CONTRACTUAL A PARAPROFESSIONAL BUYBACK S CONTRACTUAL SCHOOL POLICE BUYBACK		8				49,821	54,803	54,803	
PARAPROFESSIONAL   S45,805   600,386   9,477   Correction				<u></u>	<u> </u>				<u> </u>
BUYBACK		:				545.805	600.386	9.477	Correction
S   POLICE BUYBACK						,	,	- ,	
POLICE BUYBACK						4 205	4 626	4 626	
GRAND TOTAL 774,609 852,070 261,162	,	POLICE BUYBACK				4,200	7,020	7,020	
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GRAND TOTAL 774,609 852,070 261.162									
GRAND TOTAL   774,609   852,070   261.162									
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GRAND TOTAL 774,609 852,070 261,162									
GRAND TOTAL 774,609 852,070 261,162		•							
GRAND TOTAL 774,609 852,070 261,162			••••				<del>-</del>	<del>-</del>	
			GRAND	TOTAL		774,609	852,070	261,162	

#### **INSTRUCTIONAL SUPPLIES BY LOCATION**

DESCRIPTION	ORG	ОВЈЕСТ	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	 !	<u> </u>		38,850	38,850	34,965	
BAKER K-5	j			33,400	33,400		
BARRETT K-5		·	•	10,500	10,500		
BROOKFIELD K-5				23,200	23,200	20,880	
DOWNEY K-5				26,650	26,650		
GEORGE K-5	 !	<u> </u>		43,350	43,350	39,015	
GILMORE	j			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		
CENTRAL		<u> </u>		946,483	946,483		
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		Horticulture Supplies

1,738,883

1,748,883

1,572,610

**GRAND TOTAL** 

#### **TEXTBOOKS**

	DESCRIPTION	ORG	OBJECT	PROJECT	Budget FY23	Requested FY24	Approved FY24	COMMENTS
1	Textbooks Systemwide			Ĭ	260,449	275,000	250,000	
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		GRAND	TOTAL		260,449	275,000	250,000	

#### **PROFESSIONAL BOOKS**

	DESCRIPTION	ORG	OBJECT	PROJECT	Budget FY23	Requested FY24	Approved FY24	COMMENTS
1	Professional Books				100,000	100,000	90,000	
	Systemwide				,	<i>,</i>	, , , , , , , , , , , , , , , , , , ,	
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	1	GRAND	ΤΟΤΛΙ		100,000	100,000	90,000	
	1	GNAND	IOIAL	<u>I</u>	100,000	100,000	50,000	

#### **UTILITIES**

ON PUBLIC &	
CONTROL OF ON THE PROPERTY OF	

2

**Budget** Requested **Approved DESCRIPTION** FY24 FY24 **COMMENTS** ORG **OBJECT PROJECT** FY23 I. NATURAL GAS SYSTEMWIDE USAGE 1,065,000 1,171,500 1,146,500 OTHER FUNDING SOURCES 100,000 75.000 100,000 BURNER REPAIRS **NATURAL GAS Total** 1,140,000 1,271,500 1,246,500 II. EMC/HVAC/PMA ENERGY MANAGEMENT 75,000 100,000 80,000 CONTROLS SERVICE **ELEVATOR SERVICES** 150,000 175,000 150,000 125.000 PLUMBING SERVICES 100,000 125.000 125,000 150,000 140,000

#### **UTILITIES CONT.**

	DESCRIPTION	ORG	OBJECT	PROJECT	Budget FY23	Requested FY24	Approved FY24	COMMENTS
	IV. WATER AND SEWER	•••••••••						
	A. WATER USAGE							
1	WATER USAGE				270,000	280,000	270,000	
1A	OTHER FUNDING SOURCES				0	0	0	•
17	WATER USAGE				U	U	U	
	B. SEWER USAGE (CU.FT)			٥				
1	SEWER USAGE				270,000	280,000	270,000	
1A	OTHER FUNDING SOURCES				0	0	0	
IA	SEWER USAGE				U		_	
	WATER & SEWER TOTAL				540,000	560,000	540,000	
	V. TELEPHONE							
	A. COMCAST		<u> </u>					
	LOCAL SERVICE			¢	265.000	265,000	265,000	
	LONG DISTANCE			òò-	35,000			<u></u>
<u>:</u>	VIDEO CONFERENCING		<u>:</u>		15,000	<del>-</del>		Replaced with Zoom
	VIDEO COM ENERGING				10,000	10,000	<u> </u>	Tropiadoa Will Zoom
	B, WIRELESS SERVICE							
1	VERIZION			٥	100,000	115,000	95,000	
	C. INSTALLATIONS AND CHANGES (ADDS, MOVES,							
	DELETES)					- 000		
	COMCAST				5,000			
2	VARIOUS VENDORS				75,000	75,000	70,000	
	D. TELEPHONE EQUIPMENT							
1	SINGLE LINE SETS/ELECTRONIC BOARDS/ECT				5,000	10,000	10,000	
	TELEBLIONIE TOTAL				F00 000	F20 000	400.000	
	TELEPHONE TOTAL				500,000	520,000	460,000	<u> </u>
1	GODDARD SCHOOL building utilities				0	25,000	25,000	
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	1		J.	<u> </u>				

#### **BUILDINGS AND GROUNDS SYSTEMWIDE**

	DESCRIPTION	ORG	OBJECT	PROJECT	Budget FY23	Requested FY24	Approved FY24	COMMENTS
	SUPPLIES			<u> </u>				
	VELICIE MANNTENANCE 9							
1	VEHICLE MAINTENANCE & REPAIR				100,000	150,000	125,000	
2	POLICE VEHICLE REPAIR				50,000	75,000	60,000	
3	SYSTEMWIDE BUILDING REPAIRS				100,000	100,000	100,000	
4	OFFICE SUPPLIES				7,500	10,000	7,500	
5	PLUMBING SUPPLIES				175,000	200,000	190,000	
6	TOOLS AND HARDWARE				50,000	75,000	60,000	
7	ELECTRICAL SUPPLIES				100,000	125,000	125,000	
8	HOUSEKEEPING SUPPLIES				200,000	250,000	225,000	
9	LANDSCAPING SUPPLIES				75,000	100,000	90,000	
10	GASOLINE				75,000	75,000	75,000	
11	PARTS AND ACCESSORIES			•	100,000	125,000	100,000	
			SUPPLIE	S TOTAL	1,032,500	1,285,000	1,157,500	
	EQUIPMENT							
1	SNOW BLOWERS			٥	0	5,000	3,000	
2	LAWN MOWERS		<u>.</u>	<u> </u>	0	5,000	3,000	
3	BACKPACK VACUUMS			<b></b>	0	1,000	1,000	
4	UPRIGHT VACUUMS				0	1,000	1,000	
5	WET/DRY VACUUMS				0	1,000	1,000	
6	HEDGE TRIMMERS			0	0	500	500	
7	WEED WHACKERS				0	500	500	
8	FLOOR SPINNERS	•			0	3,000	3,000	
9	RADIOS & PHONES				220,000	225,000	225,000	
10	SAFETY & SECURITY		:		250,000	300,000	300,000	
		E(	QUIPMEN	IT TOTAL	470,000	542,000	538,000	
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		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							
	<b>.</b>							
1	SCHOOL COMMITTEE				500	575	575	
·····	BINDER - SC MINUTES				1,500	1,725		
2	SICK BANK CARDS STUDENT/PARENT					1,725	1,725	
3	HANDBOOKS				15,545	17,877	17,877	
4	BROCKTON PUBLIC				0 F72	11 000	11 000	
4	SCHOOLS BROCHURE				9,573	11,009	11,009	
5	STUDENT REGISTRATION				2,108	2,424	2,424	
	FORMS							
6	SCHOOL CALENDAR NEWSLETTERS FOR PARENT				5,481	6,303	6,303	
7	INFORMATION CTR				2,962	3,406	3,406	
	REPORT CARDS FOR							
8	FRENCH, SPANISH,				1,239	1,425	1,425	
	PORTUGUESE							
0	ENROLLMENT FORMS FOR				2.460	2 020	2 020	
9	FRENCH, SPANISH, PORTUGUESE				2,469	2,839	2,839	
	PROGRAM GUIDES,							
10	PHILOSOPHY & PROF.DEV.				3,000	3,450	3,450	
	BOOKLETS							
11	PROGRESS REPORTS &				8,404	9,665	9,665	
	REPORT CARDS K-12 KINDERGARTEN				-,	-,	-,	
12	REGISTRATION FORMS				2,000	2,300	2,300	
	PERMISSION FORMS FOR							
13	AFTER SCHOOL				1,600	1,840	1,840	
	TRANSPORTATION							
14	EMERGENCY FORMS				2,039	2,345	2,345	
				TOTAL	58,420	67,183	67,183	
	BROCKTON HIGH SCHOOL							
1	PRINT SHOP				16,477	20,596	20,596	
2	GRADUATION				14.000	17 500	17 500	
2	PROGRAMS/DIPLOMAS/ TICKETS/BOOKLETS				14,000	17,500	17,500	
3	BHS PRINTING				2,000	2,500	2,500	
				TOTAL	32,477		40,596	
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90,897

107,779

**GRAND TOTAL** 

107,779

#### **CONTRACT SERVICES**

Budget

Requested Approved

	DESCRIPTION	ORG	ОВЈЕСТ	PROJECT	FY23	FY24	FY24	COMMENTS
	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	שר אין טועפואוויטוויטוויטוער אין טייטוער אין טייטוויטוויטוויטוויטוויטוויטוויטוויטווי
4	HVAC & CONSTRUCTION				15,000	20,000	28,000	HVAC Service Contract
5	CENGAGE LEARNING			<u> </u>	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			<u> </u>	200,000	200,000		Online Curriculum K-12
10	FINAL SITE - WEBSITE MAINT				25,000	25,000		Website Maintenance
11				<b></b>	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		Tech Installations
14	MUNIS CONSULTING				40,000	50,000	50,000	MUNIS Support
15	INDOOR AIR QUALITY				10,000	10,000		Systemwide Air Filters
16	INT'L BACCALAUREATE				70,000	70,000		Honors Program
17	LOGICAL COMPUTERS				5,000	5,000		IT Equipment
18	MASS INSIGHT				20,000	20,000	0	School Improvement Strategy System
19	COMCAST			ļ	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
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2,243,611

2,447,361

2,350,330

FY24 School Budget Page 30A

#### **CONTRACT SERVICES**

**Budget** Requested **Approved** FY24 FY24 **DESCRIPTION** FY23 **COMMENTS** ORG **OBJECT PROJECT** VENDOR CONT. RISO INC RISOGRAPH SFS5130 29 0 220,000 220,000 Copier Lease (S) (90 Lease 1/3) RISO INCCOMCOLOR 3150 10.000 10.000 10,000 Copier Lease (C) SERV/SUPPL RISO INC COMCOLOR 3110 10,000 10,000 10,000 Copier Lease (BHS) SERV/SUPPL **RISO INC COMCOLOR FW5000** 100,000 100,000 100,000 Copier Lease (S) (10 LEASE) RISO INC COMCOLOR FW5231 15,000 Copier Lease (BHS) 15,000 15,000 (2 LEASE) RISO INC COMCOLOR SE9480 14,269 0 14,269 52,200 52,200 Desktop Printer Lease (S) EPSON Desk top printers (60) **EPSON COPIERS (95 LEASE)** 150,000 380,000 380,000 Prepaid \$250,000 for FY23 **EPSON TONER SUPPLIES** 0 28,000 28,000 Epson Supplies **RPB/AXION COPIER MINOLTA** 0 30 0 458E (111 LEASE 3/3) 15,302 COPIER MINOLTA 1100 (1/3) 0 0 COPIER MINOLTA COLOR 15,000 0 0 C360I (3/3) 31 PEST CONTROL 30,000 30,000 30,000 Pest Control Services (S) 30,000 Pest Control Services (BHS) PEST CONTRO BHS 30,000 30,000 32 SCHOOL ID CARD/BADGES 20,000 20,000 ID Badges (S) 20,000 SCHOOL MESSINGER 58,000 58,000 58,000 Communications System **COMMUNICATIONS SYSTEM** RAY F. SHURTLEFF Labor Management 10,000 10,000 33 CONSULTANT - LABOR Consultant MANAGEMENT SIGNATURE HEALTH 60,000 64,000 64,000 Athletic Trainer 52,000 Time Clock Software SOMROLI SYSTEMS 50,000 52,000 35 Planetarium Equipment 7.000 36 7.000 7.000 **SPITZ** Maintenance Alarm System 50.000 55.000 55.000 37 STANLEY SECURITY Monitoring/Maintenance 38 STARR SOFTWARE 3.500 3.500 3.500 Student Transition Software 4,000 Pool Maintenance 39 STREAMLINE AQUATICS 4,000 4,000 Cyber Bullying & Internet 40 **TEXT A TIP** 10,000 10,000 Safety Services 7,500 7,500 7,500 Translation Services 41 TRANSFLUENCI EDU Student Psychiatric 90,000 90,000 40,000 42 JEFF TURLEY MD Evaluations 5,000 5,000 5,000 Asbestos Monitoring **UEC ASBESTOS** 43 STUDENT FURNITURE 250,000 250,000 150,000 Student Furniture 44 275,000 285,000 285,000 Printing Services 45 W.B. MASON 225,000 140,000 Chapter 222 Requirement STUDENT MENTOR SERVICES 275,000 46 MUNICIPAL SOFTWARE 47 50,000 50,000 50,000 MUNIS Consultant SOLUTIONS MARKETING/ADVERTISING 20,000 30,000 48 28,000 Marketing/Advertising 15.400 20,000 **SYSCO** 20,000 Culinary Arts Program, 49 50 LEXIA POWER-UP 91,500 91,500 Curriculum **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					è		
51	MOVING SERVICES				15,000	20,000	20,000	Moving costs, due to blue slips
52	XEROX				40,000	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			į	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				f	2,262,700	***************************************	•
• • • • • • • • • • • • • • • • • • • •	PAGE C				{ <del>-</del>	1,162,500	&i	
	TAGE				47 3,000	1,102,300	704,000	

4,332,851

5,872,561

5,090,030

**GRAND TOTAL** 

### **RENTALS/LEASES**

	DESCRIPTION	ORG	OBJECT	PROJECT	Budget FY23	Requested FY24	Approved FY24	COMMENTS
1	FOUNDATION CAPITAL RESOURCES				300,000	0	0	661 Center Street
2	MASSASOIT GREYHOUND ASSOCIATION				150,000	160,000	160,000	Promise School
3	HAWKEYE FENCE				75,000	78,000	78,000	91 Foster Street warehouse
4	WAITT				12,000	0	0	N. Main St (Former Bank)
5	PITNEY BOWES				10,800	12,000		Postage Machine
6	LOBBYGUARD				5,200	6,000	6,000	BHS
	365 WESTGATE DRIVE				0	495,000	495,000	School & Office space
	<u>:</u>		<u> </u>	<u> </u>		<u>:</u>		
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		GRAND	TOTAL		553,000	751,000	751,000	

#### **OPERATIONAL EXPENSES**

6.6	DESCRIPTION	ORG C	OBJECT	PROJECT	Budget FY23	Requested FY24	Approved FY24	COMMENTS
	CENTRAL ADMINISTRATION							
1	MURPHY, HESSE, TOOMEY &				275,000	275,000	275,000	
ļ	LEHANE LEGAL SERVICES					270,000	270,000	
2	MURPHY, HESSE, TOOMEY & LEHANE LEGAL SERVICES - SPED				80,000	80,000	80,000	
	LIABILITY INSURANCE -							
3	INTRAMURALS				6,000	7,000	7,000	
4	BROCKTON ENTERPRISE - BID ADS				40,000	40,000	40,000	
5	BROCKTON ENTERPRISE: HR ADS				30,000	30,000	30,000	
6	POSTAGE - SYSTEMWIDE				45,000	50,000	50,000	
7	PARKING PERMITS				78,000	80,000	80,000	
8	RECRUITMENT EXPENSES				90,000	90,000	10,000	
9	MEDICAL REIMBURSEMENT				50,000	60,000	60,000	
10	FIRE ALARMS/MASTER				20,000	20,000	20,000	
	BOX/MUNICIPAL CIRCUITS					: {		
11	GRANT MATCHES				25,000	150,000	125,000	
	TOTAL CENTRAL				739,000	882,000	777,000	
	SCHOOL COMMITTEE							
1	CONFERENCES/REGISTRATIONS/				10,000	10,000	10,000	
	MEALS PROFESSIONAL LIABILITY							
2	INSURANCE				165,000	175,000	175,000	
3	MISC EXPENSES				21,000	30,000	28,000	
4	AWARDS AND CERTIFICATES			<b></b>	15,000	16,000	16,000	
	TOTAL SCHOOL COMMITTEE				211,000	231,000	229,000	
						, , , , , , , , , , , , , , , , , , , ,	-,	
	ATTENDANCE							
1	AUTO LIABILITY INSURANCE				1,000	2,000	2,000	
	TOTAL ATTENDANCE				1,000	2,000	2,000	
						_,	_,	
	T&L PRE K-5							
1	NEW TEACHER ORIENTATION				2,440	2,440	2,440	
	TOTAL T&L PRE K-5				2,440	2,440	2,440	
 !	SPECIAL EDUCATION							
	CURRICULUM AND							
•	MATERIALS;EQUIPMENT AND							
1	ADAPTIVE				1,100,000	1,250,000	1,150,000	
	TECHNOLOGY;CONTRACTS;				, ,	, .,	, -,	
	SPECIAL NURSING; INDEPENDENT EVALS & RISK ASSESSEMENT							
	TOTAL SPECIAL EDUCATION				1,100,000	1,250,000	1,150.000	
							, , , , , , , , , , , , , , , , , , , ,	
		GRAND TO	TAL	İ	2,053,440	2,367,440	2,160,440	
	<u> </u>				,,	,,	,,	



### **OPERATIONAL EXPENSES**

Budget Requested Approved
DESCRIPTION ORG OBJECT PROJECT FY23 FY24 FY24 COMMENTS

	DESCRIPTION	ORG	OBJECT	PROJECT	FYZ3	F124	F124	COMMENTS
	<u> </u>		<u> </u>			;	y ! !	
	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	
• • • • • • •				<del> </del>			 	
	BHS							
1	NATEF - AUTOMOTIVE		<u> </u>		1,800	2,000	2,000	
т	CERTIFICATION			ļ			: 3	
	TOTAL BHS			ļ	1,800	2,000	2,000	
	BHS			ļ				
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					205,500		
	TOTAL B PAGE				2,053,440	2,367,440	2,160,440	
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						<u>.</u>	 	
		GRAND	TOTAL		2,252,750	2,572,940	2,354,941	



#### TRANSPORTATION/TRAVEL

	DESCRIPTION	ORG	ОВЈЕСТ	PROJECT	Budget FY23	Requested FY24	Approved FY24	COMMENTS
	I. STUDENT TRANSPORTATION		 ! !	Y				
1	GRD 6-8 - CITY & STATE SCIENCE FAIRS				22,315	24,100	24,100	
2	FITNESS DAY - SYSTEMWIDE				5,600	5,800	5,800	
3	SPED PROGRAM - SYSTEMWIDE				25,000	30,000	30,000	
4	MUSIC PROGRAM - SYSTEMWIDE				10,000	10,000	10,000	
5	NATIONAL HISTORY DAY				6,077	8,000	8,000	
6	BHS - JROTC FIELD TRIPS				5,000	5,000	5,000	
7	AFTER SCHOOL PROGRAMS				75,000	75,000	70,000	
	TOTAL STUDENT TRANSPORTATION				148,992	157,900	152,900	
	II. MAIL DELIVERY							
1	MAIL DELIVERY - SYSTEMWIDE		<u></u>	ļ	45,000	53,000	53,000	
	TOTAL MAIL DELIVERY				45,000	53,000	53,000	
	III. TRAVEL IN STATE			<b>6</b>				
1	IN STATE TRAVEL			 !	94,000	94,000	94,000	
2	SUPERINTENDENT TRAVEL				6,000	6,000	1	
	TOTAL TRAVEL IN-STATE			¢	100,000	100,000	94,001	
				4				
				6				
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GRAND TOTAL 293,992 310,900 299,901

FY24 School Budget Page 33

#### **OUT OF DISTRICT TUITIONS**

Budget Requested Approved
DESCRIPTION ORG OBJECT PROJECT FY23 FY24 FY24

	DESCRIPTION	ORG	OBJECT	PROJECT	FY23	FY24	FY24	COMMENTS
	SPECIAL EDUCATION							<u> </u>
	OTHER PUBLIC							
	SCHOOLS/COLLABORATIVE				2 500 000	2 625 000	2 625 000	5% increase
-	PROGRAMS				2,000,000	2,020,000	2,020,000	070 111010400
2	PRIVATE DAY SCHOOL				4 500 000	5 130 000	5 130 000	14% increase per DESE
	RESIDENTIAL SCHOOL		<b></b>		4,000,000	0,100,000	0,100,000	1470 mcrease per DEGE
3	PLACEMENT				1,600,000	1,824,000	1,824,000	14% increase per DESE
	NURSING HOME AND		! !					
4	HOSPITAL				260,000	296,400	296,400	14% increase per DESE
• • • • • • • • • • • • • • • • • • • •	HOSFITAL							
			: 		• • • • • • • • • • • • • • • • • • •			
			<u></u>					
	TOTAL SPED TUITIONS				8,860,000	9,875,400	9,875,400	
• • • • • • • • • • • • • • • • • • • •	VOCATIONAL PROGRAM		g					
• •• •• •• •	SOUTHEASTERN REGIONAL							
	SCHOOL DISTRICT 90				040.000	004.000	040.000	
1	STUDENTS PROJECTED FOR				316,000	361,000	342,000	
	10/1/23							
					• • • • • • • • • • • • • • • • • • •			
	OCCUPATIONAL EDUCATION		 !					
• • • • • • • • • • • • • • • • • • • •	NORFOLK AGRICULTURAL		! !		: :			
	H.S. \$23,200 PER STUDENT ;							
1	50 STUDENT PROJECTED FOR				964,000	1,206,400	1,160,000	
	10/1/23							
	10/1/23							
			<u></u>					
			i 					
	EARLY COLLEGE PROGRAM		ļ		<b>.</b>			
1	MULTIPLE HIGHER ED				200,000	500,000	500,000	
	PARTNERS		ļ				· · · · · · · · · · · · · · · · · · ·	
			<u> </u>		<u> </u>			
	VIRTUAL ACADEMY							
	(GREENFIELD)		ļ					
	MASSACHUSETTS VIRTUAL							
	ACADEMY AT GREENFIELD				4E7 000	272 740	252 200	
	\$9,741 STUDENT: 26				157,338	272,748	253,266	
	STUDENT PROJECTED							
••••••	10/1/23		<u> </u>		<u> </u>			
••••••	INDEPENDENCE ACADEMY		ļ					<u> </u>
	•							
1	(460 BELMONT STREET)		 !		51,100	54,200	54,200	
Τ	INDEPENDENCE ACADEMY		: 		31,100	34,200	54,200	
	BHS		ļ					
1	EVENING SCHOOL TUITION				20,000	25,000	0	Moved to create FTE's
	TOTAL TUITION				10,568,438	12,294,748	12,184,866	
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GRAND TOTAL 10,568,438 12,294,748 12,184,866



#### **TECHNOLOGY & DATA**

**Budget** Requested **Approved** FY24 FY24 DESCRIPTION **OBJECT PROJECT** FY23 **COMMENTS** ORG HARDWARE 3,527,000 Interactive Boards, Document 600,000 600,000 Cameras & Audio Systems Server & Wi-Fi 150.000 150,000 repairs/upgrades/replacements PC/Laptop, printer and AV 350,000 300,000 repair/upgrades/replacement New Student Laptops 2,057,000 1,647,000 New Teacher Laptops 150,000 150,000 20,000 20,000 Instructional Supplies and Materials TECHNOLOGY HARDWARE 3,527,000 3,327,000 2,867,000 597,500 2 **SOFTWARE** 230,000 230,000 Barracuda Full Security Suite 10,000 10,000 Photo ID System 5,000 5,000 Xfactor 60,000 60,000 Gaggle 50,000 Cisco Umbrella 50,000 12,000 12,000 Orion Sophos AV end-point security layer 0 10,000 Wi-Fi monitoring system 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 25,000 140,000 140,000 Microsoft EES Agreement 40,000 Follett/Destiny 40,000 **TOTAL TECHNOLOGY SOFTWARE** 597,500 736,000 736,000 3 DATA SERVICES Multiple Data Software Programs 1,466,000 1,550,000 900,000 (i.e. Clever, IC, Data HUB, Ed Site) DATA SERVICES 1,466,000 1,550,000 900,000 **GRAND TOTAL** 4,503,000 5,590,500 5,613,000

#### **FACILITY MAINTENANCE**

	DESCRIPTION	ORG	OBJECT	PROJECT	Budget FY23	Requested FY24	Approved FY24	COMMENTS
	SYSTEMWIDE							
1	GLASS		<u> </u>		75,000	100,000	100,000	
	ROOFS		•		150,000	150,000		
3	MASONRY, REPOINTING, REPAIRS				70,000	70,000	60,000	
4	PARKING LOTS				150,000	200,000	200,000	
5	LIGHTING ENERGY		<u>.</u>		200,000	200,000	180,000	
6	EQUIPMENT REPAIRS, ART, AUDIO, PERFORMING ARTS				145,000	175,000	160,000	
7	MISC MAINTENANCE				110,000	110,000	100,000	
				•				
	<u> </u>	GRAND	TOTAL		900,000	1,005,000	950,000	

#### **CONTINGENCY**

6.1	DESCRIPTION	ORG	OBJECT	PROJECT	Budget FY23	Requested FY24	Approved FY24	COMMENTS
1	Contingency for unknown/unexpected costs and Superintendent initiatives				1,100,000	1,200,000	1,100,000	
				ė.				
1		<b>GRAND</b>	TOTAL		1,100,000	1,200,000	1,100,000	

#### **TRAVEL OUTSIDE STATE**

DESCRIPTION	ORG	ОВЈЕСТ	PROJECT	Budget FY23	Requested FY24	Approved FY24	COMMENTS
DECA				1,000	1,000	1,000	
BEA - CONTRACTUAL AGREEMENTS				15,000	15,000	15,000	
ADMINSTRATION				4,000	4,000	4,000	
•							
			•				
 <u> </u>	<u> </u>		<u> </u>				
	GRAND	TOTAL		20,000	20,000	20,000	

## **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**

	FY2023	FY2024	FY2024	FY2024
	Local	Local	Local	Local
	Budget	Budget	Budget	Budget
Page	J	Requested	Supt.	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
	A 0.004.550	A 7.007.040	A 7.040.500	7.040.500
	\$ 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	\$ 14 794 065	\$ 14 794 OG5
iotais	φ 12,143,14 <i>1</i>	φ 14,//0,/12	φ 14,704,900	φ 14,704, <del>9</del> 00



#### NON NET SCHOOL SPENDING PERSONNEL

DESCRIPTION	ORG	OBJECT	PROJECT	Budget FY23	Requested FY24	Approved FY24	COMMENTS
					:		
CC/ALC DIRECTOR/CURED/COR				202,343	208,413	214 666	
CS/ALC - DIRECTOR/SUPERVISOR							
COMMUNITY ENGAGEMENT			ļ	60,000	60,000		
TRANSPORTATION - CLERICAL STAI	······································	<u> </u>	<u> </u>	63,625	64,897		
TRANSPORTATION - DIRECTOR/SU		<u>.</u>	ļ	519,535	638,051		
TRANSPORTATION - DATA SPECIAL	IST	ļ	<b></b>	52,788	191,969		
TRANSPORTATION - MECHANIC			ļ	148,240	151,204		
TRANSPORTATION - DISPATCHERS		ļ		63,345	297,228		
TRANSPORTATION - BUS DRIVERS		<u>.</u>	<u> </u>	3,807,859	5,625,487	5,625,487	
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	GRAND		г	4,917,735	7 227 240	7,243,502	

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#### NON NET SCHOOL SPENDING ORDINARY MAINTENANCE

REG ED TRANSPORT REG ED HOMELESS TRANSPORT	-						COMMENTS
\$	-		: :				
\$	-	•		333,257	350,000	350,000	
				999,935		1,400,000	
SPED IN-DISTRICT TRANSPORT				853,764	900,000		
SPED OUT-DISTRICT TRANSPOR	т і			1,085,517		1,400,000	
SPED HOMELESS TRANSPORT	<u>.</u>			400,000	450,000		
TRANS - FIELD TRIPS				92,964	92,964		
TRANS - FREIGHT/DELIVERY				45,000	51,000		
TRANS - IN STATE TRAVEL				110,908	110,908		
TRANS - BUILDING RENT/LEASI				400,657	535,000		
TRANS - VEHICLE REPAIR/MAIN				50,000	50,000		
TRANS - EQUIPMENT REPAIR/N				10,000	10,000		
TRANS - CONTRACT SERVICES				40,000	153,000		
TRANS - OFFICE SUPPLIES	<u>-</u>			5,000	5,000		
TRANS - TOOLS & HARDWARE				10,000	10,000	·····	
TRANS - GASOLINE				689,345	701,350		
TRANS - OTHER CHARGES/EXPE	ND			385,853	385,853		
TRANS - VEHICLE PURCHASE				25,000	350,000		
TRAFFIC DUTY SALARIES				542,700	542,700		
TRAFFIC TRAVEL EXPENSES				41,188	41,188		
TRAFFIC CLOTHING/VESTS				2,500	2,500		
				_,000	_,000	_,000	
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GRAND TOTAL