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TO: Liam Skinner, Superintendent of Schools
FROM: Derek Pinto, Assistant Superintendent of Finance
DATE: January 30, 2025
RE: Budget Modification Request

The attached budget modification request requires action by the School Committee. If approved, this motion will transfer \$1,889,062 as outlined in the attached 'Budget Increase/Decrease Form.'

The Moody School Principal requested a \$10,500 modification to their school-based allocation, shifting funds from other expenses to professional development.

The remaining request of \$1,878,562 is a result of a recent budget forecast aimed at addressing accounts with current or projected deficits.

Budget Increase/Decrease Request Form

Requestor: Jaclyn Kelleher-Roy Date: 1/30/2025

Fund	Organizational ID	Object	DESE	Amount Requested	Source of Additional Funding***	DESE	Amount (transfers only)
0010	92737027	530002	2350	10,500.00	0010	92741106 530002 2200	Moody Other Expenditures (10,500.00)
0010	99011207	512917	1400	761.00	0010	99341303 512919 1100	Collective Bargaining Retro (1,748,562.00)
0010	99041205	512970	1400	6,153.00	0010	99341203 512971 1200	Director of Human Resources (130,000.00)
0010	99341207	512902	1400	56,071.00			
0010	99341215	512143	1400	106,628.00			
0010	99341215	512916	1400	5,348.00			
0010	99341215	512921	1400	2,845.00			
0010	99341215	512922	1400	31,000.00			
0010	99341215	513001	1400	70,000.00			
0010	99341233	520703	1400	2,077.00			
0010	99311203	512112	2450	366,348.00			
0010	99311203	512120	2450	2,556.00			
0010	99311203	513001	2450	30,000.00			
0010	993347103	513000	4000	200,000.00			
0010	99347103	513101	4000	200,000.00			
0010	99036003	512103	2500	96,000.00			
0010	99247103	512960	4110	58,000.00			
0010	99339004	512924	3100	489,775.00			
0010	99348003	512908	3300	25,000.00			
0010	99300004	512972	2100	130,000.00			
							1,889,062.00

***Include Fund, Org, and Object if this is a budget transfer

Reason for budget adjustment:

Adjustments as need to expend the budget

Department Head Approval:

Jaclyn Kelleher-Roy

Auditor Approval: